

COMMITTEE OF THE WHOLE "SPECIAL" AGENDA

Thursday, November 6th, 2025 5:30 p.m. Municipal Office – Council Chambers – 217 Harper Road

5:30 p.m. "Special" Committee of the Whole Meeting

Chair, Reeve Rob Rainer

- 1. CALL TO ORDER
- 2. DISCLOSURE OF PECUNIARY INTEREST AND/OR CONFLICT OF INTEREST AND GENERAL NATURE THEREOF
- 3. DELEGATIONS & PRESENTATIONS
 - i) 2026 Capital Budget Presentation and Discussion attached, page 3.
 Ashley Liznick, Treasurer.
 - ii) **2026 Operating Budget Update.** Ashley Liznick, Treasurer.
 - iii) Public Comments and Questions.
- 4. ADJOURNMENT

DELEGATIONS & PRESENTATIONS

2026 STAFF DRAFT BUDGET Capital

November 6th, 2025



Agenda

- Capital Budget
- Review Draft Operating Budget Impacts on the Levy resulting from October 28th Meeting
- Questions and Comments
- Public Comments and Questions



2026 Capital Replacements Overview

- 2026 Capital Replacements/Projects were prioritized from the 10 Year Capital Plan.
- Capital Expenses/Infrastructure Renewals and Special Programs are primarily funded by reserves and/or grants. They can also be funded by levy (current year tax) or borrowing.



Heath, Safety and Environmental Projects

- Waste Site new wells *provisional
- Additional Compactor GTWS
- H. Mather Municipal Drain Project

Total 2026 Projects

Development Charges \$ 4,750

Contingency Reserve \$ 22,750

Special Contingency Reserve \$ 7,500

Waste Sites Reserve \$ 30,000

\$ 10,000

\$ 47,500

\$ 7,500

\$65,000



Roads - Hard Surfaced

Upper Scotch Line – pavement preservation

Old Brooke Road – reconstruction

Brooke Valley Road - reconstruction

Total 2026 Projects

Road Construction Reserve \$ 232,778

CCBF (Gas Tax) \$ 214,222

OCIF-Formula Based Grant \$ 125,000

\$ 338,000

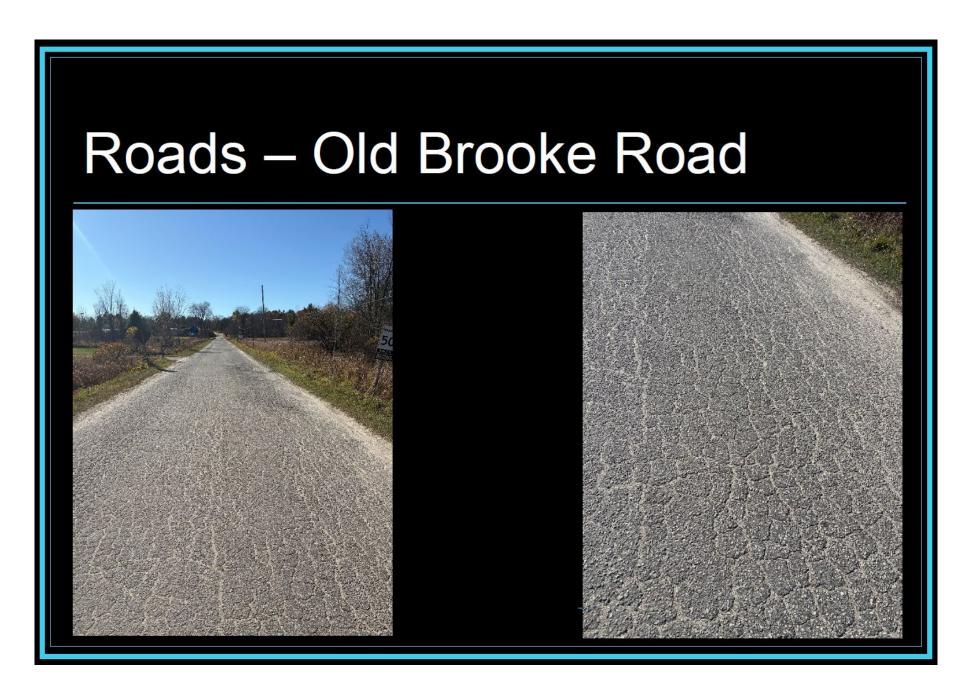
\$ 134,000

\$ 100,000

\$572,000







Roads – Brooke Valley Road





Roads - Gravel

Bathurst 5th Concession (Highway 511 to Harper Rd)
Bathurst 6th Concession (Highway 511 to Harper Rd)
Bathurst 9th Concession (Boundary Rd to Fallbrooke Rd)
Cook's Rd (Highway 7 to Old Brooke Rd)
Long Lake Road (Narrows Lock Rd to Long Lake Route 2)
Miner's Point Rd (Narrows Lock Rd to Big Rideau N Shore Rd)
Miner's Point Rd (Big Rideau N Shore Rd to Bass Bay Rd)
43,686
Total 2026 Projects
433,144

Road Construction Reserve \$ 433,144



Gravel Roads – Bathurst 5th Conc.





Gravel Roads – Bathurst 6th Conc.

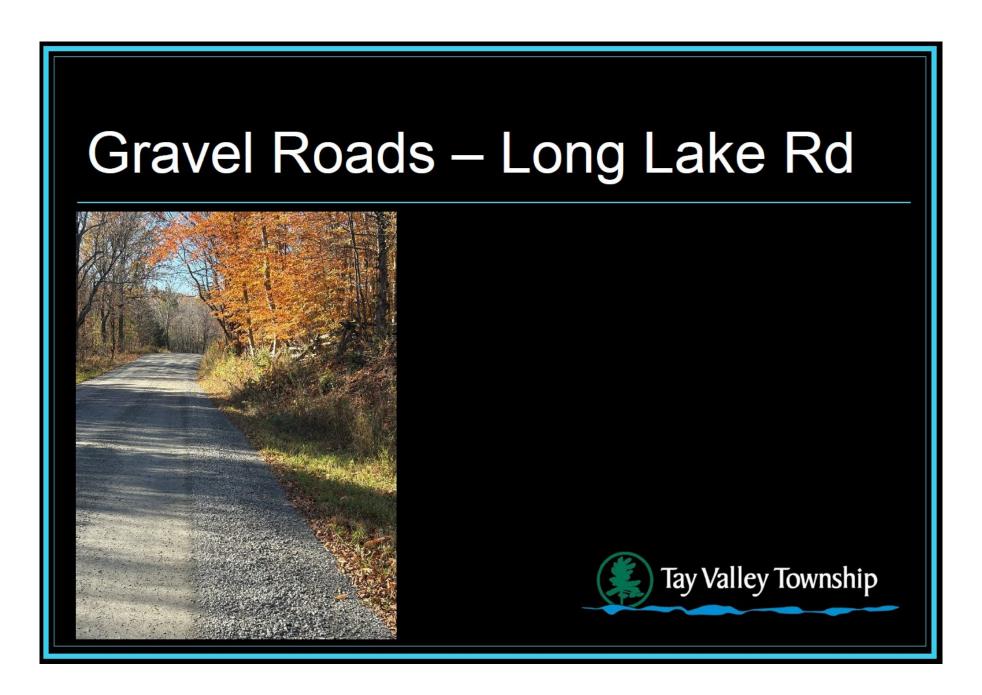




Gravel Roads – Bathurst 9th Conc.







Gravel Roads - Miner's Point Rd





Other Roads Projects

- Kelford Road North
- Kelford Road South

Total 2026 Projects

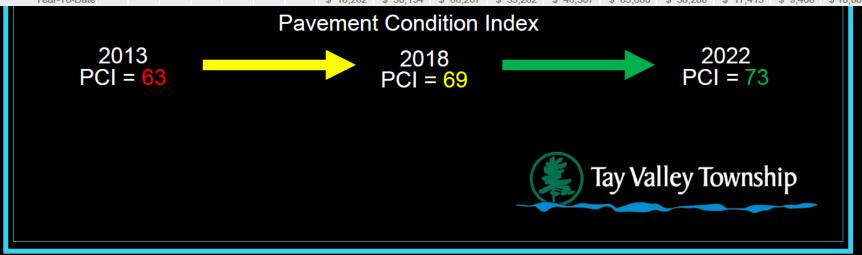
Roads Construction Reserve \$ 13,000

- \$ 6,500
- \$ 6,500
- \$ 13,000



Roads – Results of Following the 10-Year Capital Plan

Kilometers of Paved Roads Reconstructed or Resurfaced since 2008																	
	Year																
Type of Work	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Reconstructed	0.0	0.0	3.1	0.0	0.0	2.6	6.4	2.3	1.3	0.0	9.0	2.5	3.4	4.6	3.4	4.0	5.4
Resurfaced	16.5	2.0	0.0	0.0	0.0	2.2	0.0	1.7	0.0	0.0	9.1	4.8	1.9	1.8	6.6	2.2	3.6
Total	16.5	2.0	3.1	0.0	0.0	4.8	6.4	4.0	1.3	0.0	18.1	7.3	5.3	6.4	10.0	6.2	9.0
Patching Year-To-Date								\$ 18,262	\$ 50,134	\$ 66,267	\$ 55,282	\$ 46,507	\$ 63,860	\$ 36,200	\$ 17,415	\$ 9,408	\$ 10,000



Bridges

Bowes Side Road (design confirm)

\$ 5,000

Total 2026 Projects

\$ 5,000

Bridge Construction Reserve \$

\$ 5,000





Vehicles

Replace 2016 Ford F550 (Truck #6) \$ 228,800

Total 2026 Projects

\$ 228,800

Road Equipment Reserve \$ 228,800



Buildings

Maberly Rink Shed – replace windows & exterior man door	\$ 4,056
Municipal Office – wayfinding devices	\$ 1,800
Municipal Office – paint interior walls	\$ 37,440
Bathurst Garage – CO Detector	\$ 15,000
Bathurst Garage – update overhead hoist & trolley	\$ 7,500
Bathurst & Burgess Sand Sheds – moisture protection	\$ 35,000
Burgess Garage – update overhead hoist & trolley	\$ 5,400
Maberly Hall – exhaust fans	\$ 7,200
Maberly Hall – wayfinding signage	\$ 1,800
Total 2026 Projects	\$ 115,196



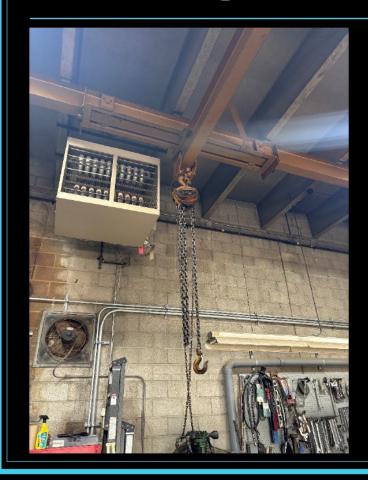
Buildings - continued

Total 2026 Projects	\$115,196
Recreation Capital Reserve	\$ 4,056
Maberly Hall Reserve	\$ 9,000
Township Office/Garage Reserve	\$ 61,740
Burgess Hall/Garage Reserve	\$ 5,400
Sherbrooke (Maberly) Garage Reserve	\$ 22,400
Salt Sheds Reserve	\$ 35,000





Buildings – Bathurst Garage





Buildings – Burgess Garage





Recreation

- Forest Trail Park kiosk & other signage
- Forest Trail Park energy node
- Black Lake Unopened Road Allowance survey

Total 2026 Projects

Recreation Capital Reserve \$ 11,750 Other Grants \$ 15,000 \$ 10,000

\$ 10,000

\$ 6,750

\$ 26,750



Minor Capital

Office Furniture - CBO office

\$ 10,000

Total 2026 Projects

\$10,000

Office Equipment Reserve \$ 10,000



Council Mandated & Committed Projects for 2026

Official Plan – growth review	\$ 35,000
Comprehensive Zoning By-Law Update	\$ 28,700
Economic Development & Tourism Action Plan	\$ 52,000
Harassment Policy Update	\$ 10,000
 Operations Layout for Waste Site 	\$ 40,000
Asset Management Plan (AMP) – July 2025 deadline	\$ 18,500
FCM Municipal Office Retrofit Feasibility Study	\$ 33,100
ERP/New Financial System	\$ 327,600
Total 2026 Projects	\$ 544,900



Council Mandated & Committed Projects for 2026 - continued

Total 2026 Projects

\$ 544,900

Development Charges\$ 62,998Official Plan Reserve\$ 4,032Asset Management Reserve\$ 18,500Modernization Funds\$ 20,000Contingency Reserve\$406,150Grants\$ 33,220



CAPITAL

Comments and Questions from Council???

