



# **Municipality of Kincardine 2026 Budget**

*Deemed adopted on December 18, 2025*



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# Kincardine Quick Facts



## Property Values

The average household assessment value used to calculate property taxes is **\$275,000**



## Population

A population of **12,268** with an estimated **6,460** households



## Household Income

The 2024 average household income is estimated at **\$150,681**



## Land Area

The land area of Kincardine is **538** sq. kms, with a population density of **24** people per sq. km.



# Community Profile

Nestled along the picturesque shores of Lake Huron in Bruce County, the Municipality of Kincardine is renowned for its breathtaking natural landscapes, deep-rooted Scottish heritage, vibrant community events, and a globally recognized nuclear energy cluster. These attributes make Kincardine a compelling destination for both businesses and individuals seeking an exceptional quality of life.

Kincardine encompasses several distinct communities, including the former Town of Kincardine, Village of Tiverton, and the former Townships of Bruce and Kincardine. Within these areas lie the charming hamlets of Inverhuron, Bervie, Armow, and Underwood.

The Municipality provides a comprehensive range of services to support residents and visitors, including:

- Maintenance of local roads and bridges
- Recreation facilities and programming
- Parks, trails, and green spaces
- Fire protection and emergency response
- Building inspections and by-law enforcement
- Water and wastewater management
- Airport operations
- Tourism promotion and special event coordination

While healthcare falls under provincial jurisdiction, the Municipality of Kincardine actively invests in local health initiatives to bridge service gaps. This includes financial support for Emergency Room stipends, medical clinic infrastructure, physician recruitment and retention efforts, and contributions towards the Kincardine hospital expansion.

In partnership with the County of Bruce, residents also benefit from county-level services such as:

- County road maintenance
- Paramedic services
- Long-term care facilities
- Public libraries
- The Bruce County Museum & Cultural Centre
- Land use planning
- Housing support programs

Through its dedication to service excellence, investment in local infrastructure, and commitment to resident well-being, the Municipality of Kincardine continues to foster an environment where individuals and families can prosper. As it looks to the future, the Municipality remains committed in its pursuit of sustainable growth and enhanced quality of life for all who call it home.



# Property Taxes

Property tax is a levy based on the assessed value of property, which is made of three components in the Municipality of Kincardine: The Municipal portion for services delivered by the Municipality, the County portion for services delivered by the County of Bruce, and an education portion to fund the elementary and secondary education system in Ontario.

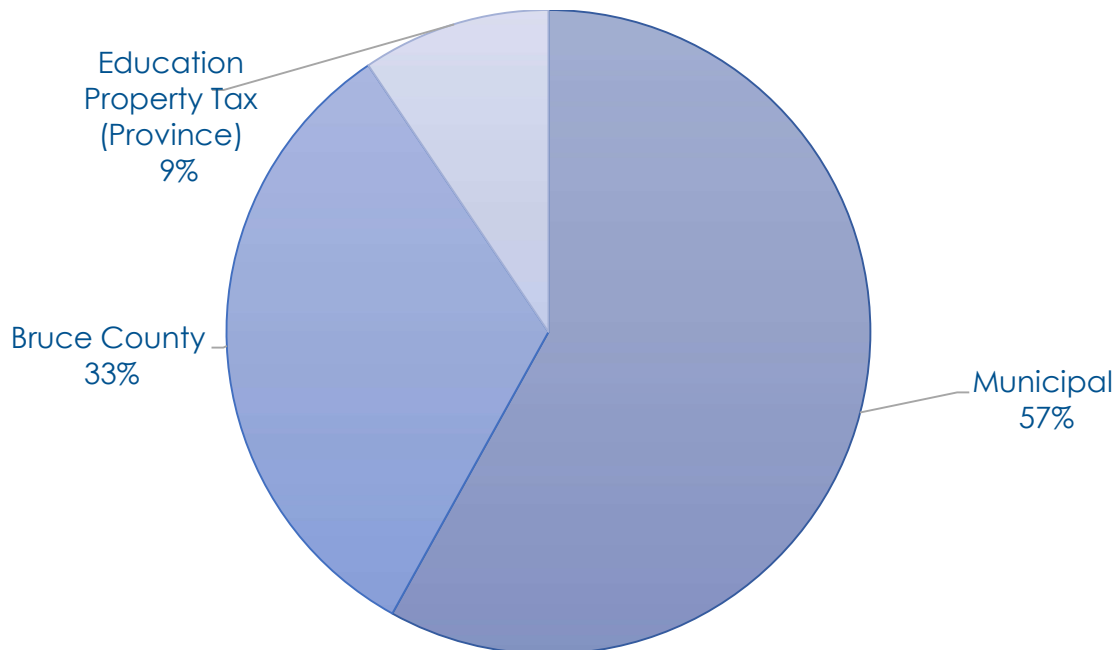
The tax rates for the Municipality and County portion are established by each respective Council, while the rates for the education portion of the tax are established by the Minister of Finance.

Property taxes are calculated using the Current Value Assessment of a property, as determined by the Municipal Property Assessment Corporation (MPAC), and multiplying it by the combined Municipal, County and education tax rates for the applicable class of property.

Property assessments are based on the current value of properties as of a legislated valuation date, which is currently January 1, 2016. The Ontario government has extended the current property assessment cycle and the valuation date through to the end of the 2026 taxation year.

The Ontario government has announced its intention to conduct a review of the property taxation system, and therefore property reassessment will be deferred until this work has been completed.

## Breakdown of Municipal Taxation\*




\*based on 2025 rates




# Budget Quick Facts

The 2026 budget includes 3 components: the tax-supported operating budget, the water and sewer self-funded budget, and the capital investment budget.

The tax-supported budget covers the daily costs of running municipal services, excluding water and sewer services, and building department operations. The 2026 operating budget (including reserve fund transfers) includes \$43.127 million in expenditures, which is an increase of \$1.52 million (4%) over the prior year.

 Tax-Supported Operating Budget	Tax Rate Increase		Cost per Avg. Hhld	
	-0.12%	\$	-3	Tax rate decrease to maintain existing municipal services
	<u>3.00%</u>	<u>\$</u>	<u>77</u>	Tax levy increase to maintain existing assets and infrastructure
	2.88%	\$	74	Total tax rate increase for 2026

 Water & Sewer Budget	Average Water & Sewer Fee Increase	Increase for Average Household	Water & Sewer Annual Cost per Household
	6.65%	\$90	\$1,443

 Capital Investment	\$	685,000	Increase in tax-supported funding to pay for existing infrastructure
	\$	6,865,952	Tax-supported funding directed towards maintaining existing assets
	\$	2,080,144	Water & sewer funds directed towards maintaining existing assets
	\$	17,597,800	Cost of 2026 capital investments



# Highlights of Budget

The 2026 budget includes a 2.88% tax rate increase over 2025, or a 3.67% tax levy increase.

The table below details the change in the total taxes collected over the past 5 years (excludes PIL education retained):

Year	Total Municipal Levy	Yr over Yr % Change	Local Municipal Tax Rate	Yr over Yr % Change
2022	\$17,908,697	6.31%	0.00772018	4.71%
2023	\$19,468,558	8.71%	0.00820810	6.32%
2024	\$21,015,864	7.95%	0.00877118	6.86%
2025	\$22,826,910	8.62%	0.00939657	7.13%
2026	\$23,663,592	3.67%	0.00966719	2.88%

For the 2026 taxation year, MPAC will once again hold current assessed values. The above tax rates equate to the following total annual impact on a median assessed home as follows:

Year	Median Assessed Home	Local Municipal Tax Rate	Local Municipal Tax Amount	Local Municipal Tax Amount Change
2022	\$ 275,000	0.00772018	\$ 2,123	\$ 95.56
2023	\$ 275,000	0.00820810	\$ 2,257	\$ 134.18
2024	\$ 275,000	0.00877118	\$ 2,412	\$ 154.85
2025	\$ 275,000	0.00939657	\$ 2,584	\$ 171.98
2026	\$ 275,000	0.00966719	\$ 2,658	\$ 74.42

\* Each percentage point increase in the tax rate equates to approximately \$230,000 in additional taxes collected.

This means that the amount of tax that will be paid in 2026 will have increased by 2.88% over the prior year. For example, if a resident's municipal portion of the tax bill was \$2,584 in 2025, it would increase to \$2,658 in 2026 – a change of \$74.42 for the year or \$6.20 per month (assuming no change in current value assessment).

## Variances from the 2025 Municipal Levy to the 2026 Municipal Levy

	Tax Levy Impact	User Funded Portion	Total Budget Impact	% Tax Rate Impact	Reason
<b>Service Level Enhancements:</b>					
Salaries & Benefits - new Staffing Positions enhancements	\$ 470,492	\$ 67,118	\$ 537,610	2.05%	New positions added for 2026
CIP Budgetary Increase	\$ 90,000	\$ -	\$ 90,000	0.39%	Increased CIP Allotment
New bike lanes, signage & sharrows - Russell	\$ 30,000	\$ -	\$ 30,000	0.13%	Safety
New signage and sharrows - Queen St.	\$ 10,000	\$ -	\$ 10,000	0.04%	Safety
Rural Residency Program	\$ 5,000	\$ -	\$ 5,000	0.02%	New Access to Healthcare initiative
<b>Total Impact of Service Level Enhancements</b>	<b>\$ 605,492</b>	<b>\$ 67,118</b>	<b>\$ 672,610</b>	<b>2.63%</b>	
<b>Unfavourable Budgetary Impacts:</b>					
Salaries & Benefits - existing Staffing Positions	\$ 621,022	\$ 44,097	\$ 665,119	2.70%	COLA at 1.7% non-union/1.9% union. Merit Increase; Legislated
New Contract - IT Managed Services Provider	\$ 250,000	\$ -	\$ 250,000	1.09%	Offset by County ITS contract termination
Bank interest income reduction	\$ 200,000	\$ -	\$ 200,000	0.87%	Interest rate reduction
New Debenture - Infrastructure Ontario	\$ 188,736	\$ -	\$ 188,736	0.82%	Debenture for new Fire Aerial Truck
Building Permit revenues	\$ -	\$ 75,000	\$ 75,000	0.00%	Decrease in building activity forecasted
Fleet maintenance costs	\$ 61,756	\$ -	\$ 61,756	0.27%	Increase in maintenance activities
Dividend Income - Westario Power	\$ 54,000	\$ -	\$ 54,000	0.23%	Conservatism
Insurance Premiums	\$ 15,824	\$ 10,160	\$ 25,984	0.07%	Inflationary
Locum house - new funding	\$ 25,000	\$ -	\$ 25,000	0.11%	Program costs
Lease rental revenue	\$ 21,022	\$ -	\$ 21,022	0.09%	Tenant leases expiring
New Council training/supplies	\$ 21,000	\$ -	\$ 21,000	0.09%	New council training & laptops
Loosetop/hardtop maintenance	\$ 20,000	\$ -	\$ 20,000	0.09%	Cost increase
<b>Total Unfavourable Budgetary Impacts:</b>	<b>\$ 1,478,360</b>	<b>\$ 129,257</b>	<b>\$ 1,607,617</b>	<b>6.43%</b>	
<b>Favourable Budgetary Impacts:</b>					
Recycling & Cardboard Program termination	\$ (368,360)	\$ -	\$ (368,360)	-1.60%	Legislation
Loan Repayments: Streetlighting, Fire Vehicle, MAC Renovations	\$ (349,700)	\$ -	\$ (349,700)	-1.52%	Completion of 10-year loan
OPP Policing Costs	\$ (110,578)	\$ -	\$ (110,578)	-0.48%	Reserve funding set aside in 2025
Recreation Programs and Facility rentals	\$ (164,642)	\$ -	\$ (164,642)	-0.72%	To align with increased recreation participation
Airport Services Contract termination	\$ (118,000)	\$ -	\$ (118,000)	-0.51%	Services brought inhouse
County IT Services Contract Termination	\$ (100,000)	\$ -	\$ (100,000)	-0.43%	Contract ends December 2025
Nurse Practitioner Funding	\$ (85,200)	\$ -	\$ (85,200)	-0.37%	New Provincial funding
Administrative fees - arrears, penalties, interest	\$ (64,000)	\$ -	\$ (64,000)	-0.28%	To align with actuals
OMPF Funding increase	\$ (60,000)	\$ -	\$ (60,000)	-0.26%	OMPF increase
Drainage maintenance	\$ (60,000)	\$ -	\$ (60,000)	-0.26%	Project based
Fire call cost recovery	\$ (50,000)	\$ -	\$ (50,000)	-0.22%	Increased focus on cost recovery
SMART Enhanced Services - 2025 budget carried forward	\$ (40,000)	\$ -	\$ (40,000)	-0.17%	2025 included \$40K funded by taxes
Sale of Locum houses	\$ (37,976)	\$ -	\$ (37,976)	-0.17%	Sale of locum houses
Landfill tipping fee revenues	\$ (25,000)	\$ -	\$ (25,000)	-0.11%	To align with actual revenues
OSIM Bridge Inspections	\$ (25,000)	\$ -	\$ (25,000)	-0.11%	Required in 2025, not 2026
Storm flushing contract savings	\$ (20,000)	\$ -	\$ (20,000)	-0.09%	New Vactor Truck operator FTE
<b>Total Favourable Budgetary Impacts:</b>	<b>\$ (1,678,456)</b>	<b>\$ -</b>	<b>\$ (1,678,456)</b>	<b>-7.30%</b>	
<b>Total Net Property Tax Impact (+/- .02%)</b>	<b>\$ 405,396</b>		<b>\$ 601,771</b>	<b>1.76%</b>	
<b>Asset Management Levy - 3% increase</b>	\$ 685,000		\$ 685,000	3.0%	
<b>AMP Contingency Reserve Offset</b>	\$ (230,000)		\$ (230,000)	-1.0%	
<b>Property Tax Assessment Growth impact</b>	\$ (174,351)		\$ (174,351)	-0.8%	
<b>Other cumulative budgetary variances</b>	\$ (23,721)		\$ (23,721)	-0.1%	
<b>2026 Property Tax Rate Increase</b>	<b>\$ 662,324</b>		<b>\$ 858,699</b>	<b>2.88%</b>	

Additional information is provided for categories with significant changes from the prior year in the following sections.



# Service Level Enhancements:

## 1) New Staffing Positions – Increase to Salaries and Benefits of \$537,610

The 2026 budget includes the addition of several new staffing positions aimed at strengthening internal capacity across departments. These roles and their associated costs are summarized as follows:

- Lead Hand, Parks & Facilities (full-time): **\$118,075**
- Parks & Facilities Maintainers (two 6-month contracts): **\$93,565**
- Deputy Fire Chief (full-time): **\$141,245**
- Fire Prevention Officer (conversion from part-time to full-time): **\$50,487**
- Vactor Truck Operator (full-time): **\$114,005**
- Student Vactor Operator: **\$20,233**

The total impact on the Salaries & Benefits line for these additions is **\$537,610**, accounting for approximately 45% of the overall increase in salary expenditures and contributing a **2.05%** impact to the municipal tax rate.

Importantly, the introduction of the Vactor Truck Operator positions will result in offsetting savings due to reduced reliance on contracted winter maintenance services. These operational efficiencies are expected to yield net tax-funded savings of approximately \$13,000. With the addition of a second summer student Vactor Operator, the overall tax-funded savings is reduced to \$3,000.

Detailed justifications for each new position are provided in Appendix F of the budget package, offering further insight into the strategic rationale behind these staffing enhancements.

## 2) Community Improvement Plan (CIP) – Impact of \$90,000

To further support strategic community revitalization and economic development, the CIP funding envelope has increased from \$60,000 to \$120,000 for 2026. The impact on the budget amounts to \$90,000 as the 2025 budget included a \$30,000 carryforward. This enhanced investment reflects the growing demand for CIP incentives across the municipality and aligns with Council's commitment to downtown renewal, housing development, and the reactivation of underutilized properties. The expanded funding will enable broader participation in programs such as façade improvements, predevelopment studies, and environmental site assessments, with priority given to designated project areas in Kincardine and Tiverton.

## 3) New bike lanes, signage and sharrows – Impact of \$40,000

To further expand the Municipality's cycling infrastructure, the 2026 budget includes new bike lanes, signage and sharrows on Russell St. and Durham St. In addition, new signage and sharrows will be installed on Queen St. between Durham Market South and Broadway.

## 4) Rural Residency Program – Addition of \$5,000

The Municipality of Kincardine has successfully partnered with Western University to establish a local residency program, approved through the 2026 Canadian Resident Matching Service (CaRMS). This initiative will host 2 to 4 full-time resident physicians, enhancing access to healthcare and supporting long-term physician recruitment in the region. A one-time allocation of \$5,000 has been included in the 2026 budget to cover initial office setup and administrative costs associated with launching the program.

The combined financial impact of these enhancements amount to \$672,610 in operating expenses and contribute to a 2.63% impact to the municipal tax rate.

# Unfavourable Cost Increases:

## 1) Salaries and Benefits - \$1,202,729 (8.6%) cost increase

Salaries and benefits amount to \$15.191 million in 2026 compared to \$13.988 million in the prior year and represent 35% of total operating budget for the Municipality. Compared to 2025, salaries and benefits have increased by \$1.203 million, or 8.6%.

	2025 Budget	2026 Budget	\$ Variance	% Variance
Salaries	\$10,851,632	\$11,855,833	\$1,004,201	9.3%
Statutory & Health Benefits	\$3,136,806	\$3,335,334	\$198,528	6.3%
Total Payroll Costs	\$13,988,438	\$15,191,167	\$1,202,729	8.6%

**Salaries:** The increase in salaries of \$1,004,201 (9.3%) is a result of the following primary factors:

- The strategic addition of new roles aimed at enhancing internal capacity. As outlined on the previous page under Service Level Enhancements, these new positions account for **\$537,610**, representing 45% of the total increase in the Salaries & Benefits line.
- Positions that were budgeted under different line items in the 2025 budget (i.e. Contracted Services) that have been properly reallocated to the Salaries account. This includes positions in IDEA, Communications, and Nuclear Liaison amounting to **\$231,000**, which accounts for 21% of the increase in Salaries (no budgetary impact).
- Increases to additional hours for overtime, standby pay, sick time, volunteer firefighters, and day camp staffing hours amounts to **\$128,000**, which accounts for 11% of the overall increase.
- Inflationary wage increase of 1.7% for non-union and Council, and 1.9% for unionized staff, effective January 1, 2026. This accounts for **\$188,000** or 17% of the overall increase.
- Ontario's general minimum wage increased by 2% from \$17.20/hr to \$17.60/hr effective October 1, 2025, and from \$16.20/hour to \$16.60/hour for students (2.5%). This accounts for **\$9,300** of the overall salaries increase.
- Annual step increases on the wage grid

The statutory and health benefits costs include OMERS, WSIB, group insurance, CPP, EI, EHT, LTD, and health and dental benefits.



# Salaries & Benefits: Departmental Breakdown

	2025 Budget	2026 Budget	\$ Variance	% Variance
Council and CAO				
Council	307,598	309,396	1,798	1%
CAO	357,877	504,564	146,687	41%
<b>Total Council and CAO</b>	665,475	813,960	148,485	22%
Corporate Services				
Treasury	1,116,859	1,185,601	68,742	6%
HR	206,003	208,121	2,118	1%
Legislative Services	504,767	515,649	10,882	2%
<b>Total Corporate Services</b>	1,827,629	1,909,371	81,742	4%
Strategic Initiatives				
Strategic Initiatives	270,651	377,425	106,774	39%
Tourism	152,911	148,968	-3,943	(3%)
Economic Development	109,423	105,028	-4,395	(4%)
Access to Healthcare	126,681	127,289	608	
<b>Total Strategic Initiatives</b>	659,666	758,710	99,044	15%
Infrastructure & Development				
Development Services	885,651	872,679	-12,972	(1%)
Environmental Services	2,199,771	2,356,052	156,281	7%
Operations	2,923,704	3,028,616	104,912	4%
<b>Total Infrastructure &amp; Development</b>	6,009,126	6,257,347	248,221	4%
Community Services				
Parks & Facilities	2,456,020	2,849,287	393,267	16%
Community & Recreation Programs	1,383,909	1,403,112	19,203	1%
<b>Total Community Services</b>	3,839,929	4,252,399	412,470	11%
Fire Department				
Fire Department	986,613	1,199,380	212,767	22%
<b>Total Fire Department</b>	986,613	1,199,380	212,767	22%
<b>Total Salaries &amp; Benefits</b>	<b>13,988,438</b>	<b>15,191,167</b>	<b>1,202,729</b>	<b>9%</b>

# Unfavourable Budgetary Impacts:

## **2) IT Municipal Services Provider – \$150,000 increase (projected)**

The 2026 operating budget includes a budgetary estimate for outsourcing the Municipality's IT services to a third party Managed Services Provider. With the termination of the Bruce County IT Services Agreement, the Municipality has undertaken a public competitive process to solicit proposals from IT Service Providers to fill this gap. Annual costs have been estimated at \$250,000 however actual bid submissions may deviate from this estimate. The budget impact is offset by the cost savings realized from the termination of the County ITS Agreement in the amount of \$100,000.

## **3) Bank interest income - \$200,000 decrease**

Interest rates are expected to decline through 2025 and then stabilize in 2026. The Bank of Canada's policy rate is currently at 2.5%, down from its 2024 peak of 5%. The interest rate earned by the Municipality is currently 3.34%, down from 4.13% at the end of 2024.

## **4) New Debenture (Aerial Fire Truck) - \$188,736 increase**

A new 10-year debenture with Infrastructure Ontario has been included in the budget in the amount of \$2,400,000 for the purchase of a new Aerial Fire Truck. This capital project was approved in the 2025 budget with a combination of debentures, reserve funds, and development charges as the funding source. At an interest rate of 3.88% over a term of 10 years, annual repayments will amount to \$188,736, funded by the property tax base. The tax rate impact is equivalent to 0.82%.

## **5) Fleet maintenance costs - \$61,756 increase**

Fleet maintenance costs are budgeted to increase by \$61,756 (8%). The budget includes part replacements for several fleet including plow trucks, graders and loaders.

## **6) Westario Power Dividend Income - \$54,000 decrease**

The dividend from Westario Power has not been reflected in the 2026 operating budget for conservatism. Any dividend income earned in 2026, if any, would be transferred to a reserve fund.

## **7) Insurance Premiums - \$25,984 increase**

The Municipality is insured by Intact Insurance for its General Insurance and Risk Management Program. The 2026 annual insurance premium, excluding cyber coverage, has been estimated at \$708,453, which represents an increase of \$25,984 (4%) over the prior year.

Cyber insurance coverage has remained comparable to 2025 and is estimated at \$44,000 for 2026. Increasing premiums are the result of a rise in ransomware attacks in the public sector, and in some cases, it has become difficult to even qualify for insurance coverage.

## **8) Lease Rental Revenue - \$21,000 decrease**

Lease Rental Revenue includes rent collected from tenants at various municipal buildings including the Municipal Administration Centre (MAC). There have been several office leases that are expiring in 2025 and 2026, and therefore the income has been adjusted accordingly

# Unfavourable Budgetary Impacts:

## **9) New Council Training/supplies - \$21,000 increase**

With an upcoming election in 2026, the budget includes additional funds for new council training, including Council Orientation training, meeting management, Safe Drinking Water Act, and Code of Conduct. The budget also includes funds for new laptops for the new Council.

## **10) Loosetop/Hardtop maintenance costs - \$20,000 increase**

Gravel costs have experienced a consistent upward trend, driven primarily by inflationary pressures and rising input expenses. This escalation has directly impacted maintenance budgets for loose-top (gravel-based) roads. Accordingly, the 2026 budget reflects these increased material costs, ensuring adequate funding for the upkeep of unpaved road networks.

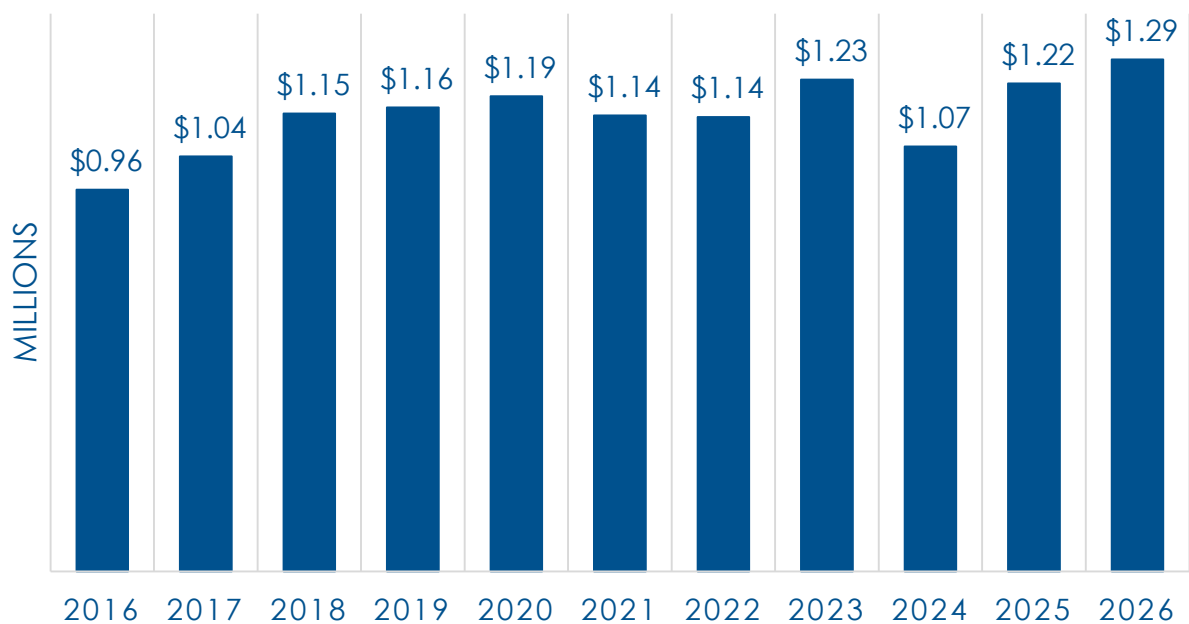


# Favourable Budgetary Impacts:

## 1) OMPF Funding - \$1,284,600

The Municipality's 2026 Ontario Municipal Partnership Fund (OMPF) allocation is increasing by \$60,000 (4.8%) to \$1.285 million. The Province is increasing the total funding envelope by \$50 million, up to \$600 million for 2026, targeting small, northern and rural municipalities.

The following chart illustrates the OMPF grant allocated to the Municipality over the last ten years:



# Favourable Budgetary Impacts:

## 2) Recycling & Cardboard Program - \$367,000 expenditure decrease

As of January 1st, 2026, Ontario will transition under the provincial blue box regulation changes. The new recycling framework shifts full responsibility for residential recycling to producers of packaging and paper products. Commercial, Industrial, and Institutional (CI&I) users will also be impacted. While these CI&I users were not regulated to be included in a curbside collection program, the Municipality offered these services that are now considered ineligible. The budget reflects the decrease in recycling and cardboard collection costs, as well as the elimination of the Yard Waste depots.

## 3) Loan Repayments - \$349,700 decrease

There are 3 loans that have matured in 2025, resulting in cost savings in the 2026 budget:

- **LED Streetlights:** The Municipality's repayments under the LED Streetlights Program with RTE Energy Solutions has ended effective September 2025 upon completion of the 10-year term. This results in annualized budgetary savings of **\$112,000**. A new reserve contribution has been added to the budget for \$100,000 for future maintenance and replacement costs of streetlights.
- **Fire Rescue Vehicle:** The 10-year debenture for the Fire Rescue Vehicle is ending in 2025. The financial benefit will be realized in 2026 in the amount of **\$37,000**.
- **MAC Renovations:** The 10-year debenture for the renovations at the Municipal Administration Centre is ending in 2025. The financial benefit will be realized in 2026 in the amount of **\$200,700**.

## 4) OPP Policing Costs - \$110,578 reserve fund offset

OPP Policing costs for 2026 have increased by \$289,422 over 2025, which represents a 12.6% increase. To proactively manage potential increases in the 2026 OPP policing contract, the 2025 budget included a \$200,000 contribution to the Reserve Fund as a precautionary measure to address any unforeseen cost escalations in 2026. These reserve funds will be utilized as needed to help stabilize the municipal budget and mitigate financial impact.

## 5) Recreation Programs and Facility Rental Revenues - \$164,642 increase

User fees and facility rental revenues have a favourable impact on the budget, with an additional \$165,000 increase projected for 2026. Rental fees, arena, pool, admissions, and membership income from the Davidson Centre and Tiverton Sports Centre are projected to increase to better align with actuals realized in 2025. New fitness membership programs were introduced in 2025 which has contributed to increased participation.

## 6) Airport Services Contract Termination - \$118,000 decrease

The Municipal airport was most historically operated through a contract with an Airport Service Provider (ASP). In 2025, the contract was not renewed and through the balance of the year was operated by Municipal staff. The cost decrease of \$118,000 represents the cost of the ASP contract.

## 7) Nurse Practitioner contribution - \$85,200 decrease

The Kincardine Family Health Team (KFHT) will be receiving funding through Ontario Health, which will enable KFHT to fully support the costs of a Nurse Practitioner. As a result, the Municipality's budget has been adjusted to remove this cost transfer.

# Favourable Budgetary Impacts:

## **8) Administration Fees – Arrears, penalties, interest - \$64,000 increase**

The fee revenue collected for tax arrears, penalties and interest is budgeted to increase by \$64,000 to align with actuals.

## **9) Drainage Maintenance costs - \$60,000 decrease**

Drainage maintenance costs are projected to decrease by \$60,000 in the 2026 budget. As these expenses are tied to specific projects, they may vary from year to year.

## **10) Fire Call Cost Recovery revenues - \$50,000 increase**

Municipalities can recover costs for emergency responses on Ministry of Transportation (MTO) roads by billing registered vehicle owners or through third-party liability insurance. Revenues from cost recovery for fire response services—such as those provided during vehicle collisions or fires on provincial highways—are projected to increase by \$50,000. An intensified collection effort is planned for 2026.

## **11) Saugeen Mobility And Regional Transit (SMART) Enhanced Services - \$40,000 decrease**

The 2025 budget included \$200,000 to provide enhanced services through a service agreement with SMART. Of this amount, \$40,000 was funded through the tax base and \$160,000 from the Equipment Replacement Reserve Fund. The 2026 budget includes a \$70,000 transfer from the Contingency Reserve to fund the operating costs of this initiative, with \$40,000 carried forward from the 2025 budget. The SMART agreement is expected to be finalized in the fourth quarter of 2025.

## **12) Locum Houses - \$37,976 decrease**

The Society of United Professionals in the past have purchased 2 homes that provide short-term housing for new or visiting physicians. The Municipality was responsible for maintaining these houses and to establish a reserve fund for future capital requirements. In 2025 these houses were sold, and therefore the budget reflects this cost savings. The Municipality continues to work in partnership with the Society of United Professionals to support future locum accommodations.

## **13) Landfill Tipping Fee Revenues - \$25,000 revenue increase**

A favourable increase in landfill tipping fees of 5% is being projected for 2026 to better align with actual revenues.

## **14) OSIM Bridge Inspections - \$25,000 expense decrease**

Bridge inspections are performed on a biennial basis, with the last inspection completed in 2025. As this work is not scheduled for 2026, the engineering services budget will decrease by \$25,000, representing a 35% reduction. Beginning in 2027, the budget will include an annual \$15,000 transfer to Reserve Funds to help stabilize future inspection costs.

## **15) Storm Flushing Contracted Services - \$20,000 decrease**

With the addition of a new Full-Time Vector Operator included in the 2026 budget, this position will be supporting snow removal operations during winter months, as well as providing support for storm flushing operations. This reduces the contracted services budget line, resulting in a decrease of \$20,000. The addition of the new position results in an overall favourable budgetary reduction of \$13,000.



# Efficiency Gains:

The Municipality of Kincardine strives to collaborate and learn from others, and we continually review our operational processes to better serve the public and to maximize the value for taxpayer dollars. Throughout 2025, the following are examples of improvements that have been throughout the organization:

- The second phase of water meters was installed in 2025 for homes north of Durham Street in Kincardine and out to Inverhuron. The new system allows for remote reads of water meters, eliminating the need for door-to-door reading on a quarterly basis. It also allows Treasury Staff to capture final water meter reads from the municipal office for projects such as property sales transactions, or renters vacating a property. This allows staff to continue with other assigned duties and avoid manual reads. Finally, the system works to identify leaks, continuous flow problems, and backflow related issues allowing ease of explanation to residents. Once the program is fully functional, it should allow for review of water meter accounts and the capabilities to notify high usage customers of potential leaks eliminating high consumption billing, and efficiencies for staff to reduce pumping and treatment needs.
- Environmental Services Team has moved to Electronic Log sheets for Wastewater Sites. The team is running this as a pilot project through Q4 of 2025, with the goal to transition both water and wastewater log sheets to electronic format by end of Q1-2026. This will eliminate manual data entry, allow for better tracking and monitoring of data, and efficiencies throughout the department. It ensures data is legible and makes transitioning data to the Ministry for inspections and compliance easier.
- Municipal Support Services is utilizing a new occurrence tracking system that allows municipal staff to be able to review complaints received and add additional supporting documents if required. Once fully implemented, it will provide a more efficient reporting system.
- Community Services is currently transitioning to the usage of CityWorks for its work order system. Once fully implemented, this transition will provide efficiencies in the management of our parks and facilities as it pertains to maintaining municipal assets.

# Operating Budget





# 2026 Operating By Expense Type

The operating budget summary and net tax levy requirement is provided in the chart below according by revenue and expense type. The net levy requirement amounts to \$26,170,909 (3%) which includes Payment In Lieu (PIL) as well as the BIA Tax Levy of \$82,946.

	2025 Budget	2026 Budget	\$ Variance	% Variance
Revenue				
User Fees & Charges	3,153,281	3,340,950	187,669	6%
Water Charges	3,637,384	3,773,579	136,195	4%
Sewer Charges	2,550,488	2,750,488	200,000	8%
Grant Revenue	1,452,252	1,522,862	70,610	5%
Other Income	3,959,090	3,614,378	(344,712)	(9%)
Reserve Fund Contributions	1,487,370	1,953,442	466,072	31%
<b>Total Revenue</b>	<b>16,239,865</b>	<b>16,955,699</b>	<b>715,834</b>	<b>(4%)</b>
Expenses				
Salaries & Benefits	13,988,438	15,191,167	1,202,729	(9%)
Interest & Debt Payments	2,203,276	2,021,872	-181,404	8%
Materials & Supplies	8,606,194	8,852,368	246,174	(3%)
Contracted Services	6,376,532	6,136,759	-239,773	4%
Other Transfers	1,776,229	1,659,766	-116,463	7%
Rents and Financial Expenses	309,470	318,580	9,110	(3%)
Reserve Fund Transfers	8,341,749	8,946,096	604,347	(7%)
<b>Total Expenses</b>	<b>41,601,888</b>	<b>43,126,608</b>	<b>1,524,720</b>	<b>(4%)</b>
Surplus/(Deficit)	-25,362,023	-26,170,909	-808,886	(3%)
Net Levy Requirement				
Taxation	25,362,023	26,170,909	808,886	3%
<b>Total Net Levy Requirement</b>	<b>25,362,023</b>	<b>26,170,909</b>	<b>808,886</b>	<b>3%</b>

Additional information is provided for categories with significant changes from the prior year in the following sections.

# 2026 Operating Budget by Division

The operating budget summary is outlined by Department and Division in the chart below.

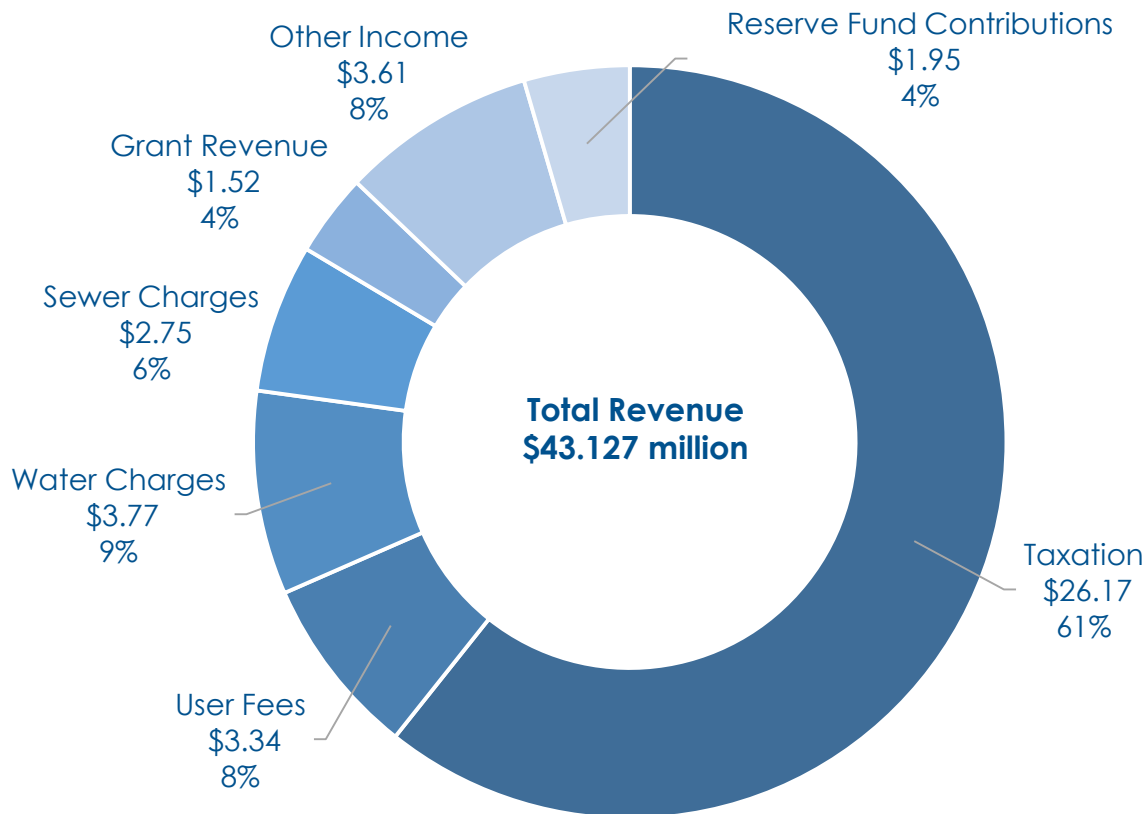
	2025 Budget	2026 Budget	\$ Variance	% Variance
<b>Taxation</b>				
Taxation	-25,281,493	-26,087,963	-806,470	(3%)
<b>Total Taxation</b>	-25,281,493	-26,087,963	-806,470	(3%)
<b>Council and CAO</b>				
Council	414,327	437,120	22,793	(6%)
CAO	387,757	406,319	18,562	(5%)
<b>Total Council and CAO</b>	802,084	843,439	41,355	(5%)
<b>Corporate Services</b>				
Treasury	4,702,881	5,512,040	809,159	(17%)
HR	352,998	363,366	10,368	(3%)
Legislative Services	3,240,916	3,144,464	-96,452	3%
<b>Total Corporate Services</b>	8,296,795	9,019,870	723,075	(9%)
<b>Strategic Initiatives</b>				
Strategic Initiatives	465,551	473,725	8,174	(2%)
Tourism	316,986	327,936	10,950	(3%)
Economic Development	168,716	254,378	85,662	(51%)
Access to Healthcare	349,761	270,269	-79,492	23%
<b>Total Strategic Initiatives</b>	1,301,014	1,326,308	25,294	(2%)
<b>Infrastructure &amp; Development</b>				
Development Services	970,227	961,170	-9,057	1%
Environmental Services	867,107	460,220	-406,887	47%
Operations	6,742,349	6,734,851	-7,498	
<b>Total Infrastructure &amp; Development</b>	8,579,683	8,156,241	-423,442	5%
<b>Community Services</b>				
Parks & Facilities	3,850,262	3,987,940	137,678	(4%)
Community & Recreation Programs	996,394	986,197	-10,197	1%
<b>Total Community Services</b>	4,846,656	4,974,137	127,481	(3%)
<b>Fire Department</b>				
Fire Department	1,455,261	1,767,968	312,707	(21%)
<b>Total Fire Department</b>	1,455,261	1,767,968	312,707	(21%)
<b>Total Municipality of Kincardine</b>				



# Summary of Revenue Sources

Under the *Municipal Act, 2001*, the Municipality is required to prepare a balanced budget where revenues equal expenses. Total revenue of \$43,126,608 million is required to offset spending and contributions to future capital, an increase of \$1,524,720 (4%) over prior year.

The revenue sources are summarized as follows:

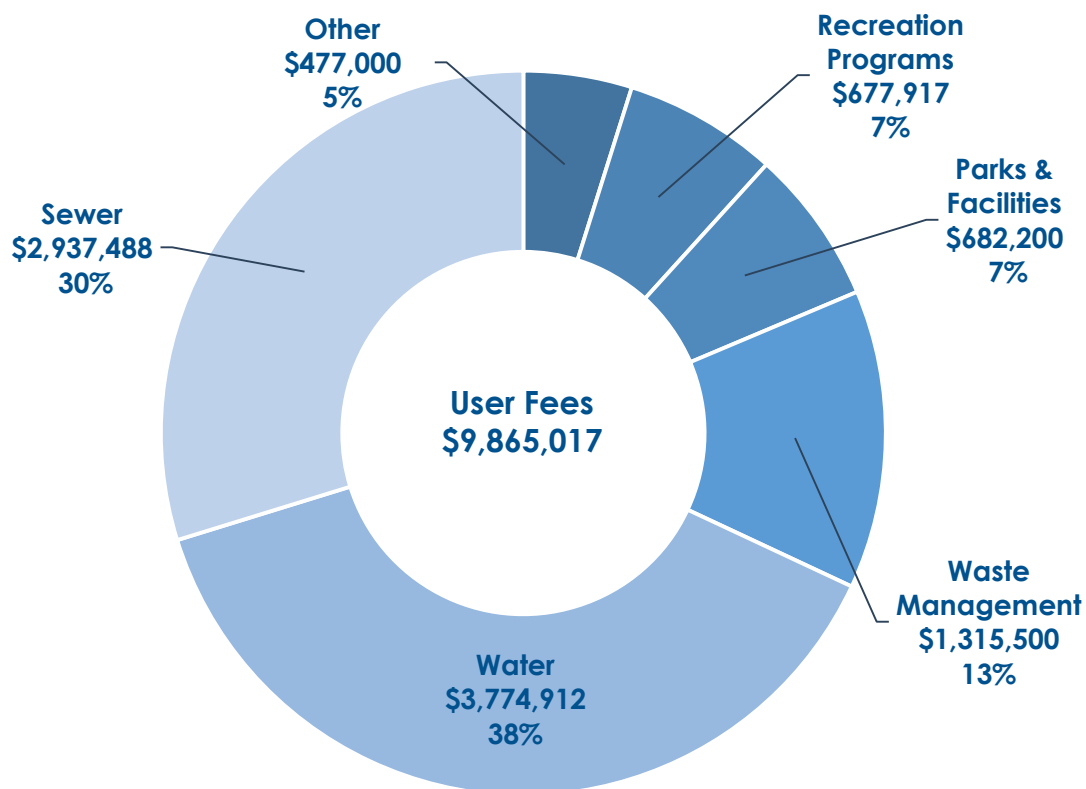


# Non-Tax Revenue

## User Fees and Charges:

The Municipality charges user fees for various services that it provides. A review of user fees is conducted annually in advance of the budget process, and incorporates inflationary adjustments directly linked to program delivery. Consideration is also given to charges in other municipalities with similar operations and services.

## 2026 User Fee Revenue



The most significant user fee revenue source is from water and wastewater services (\$6.712 million), which accounts for 68% of total user fee revenue in 2026. These programs operate on a full cost recovery basis and are self-funded.

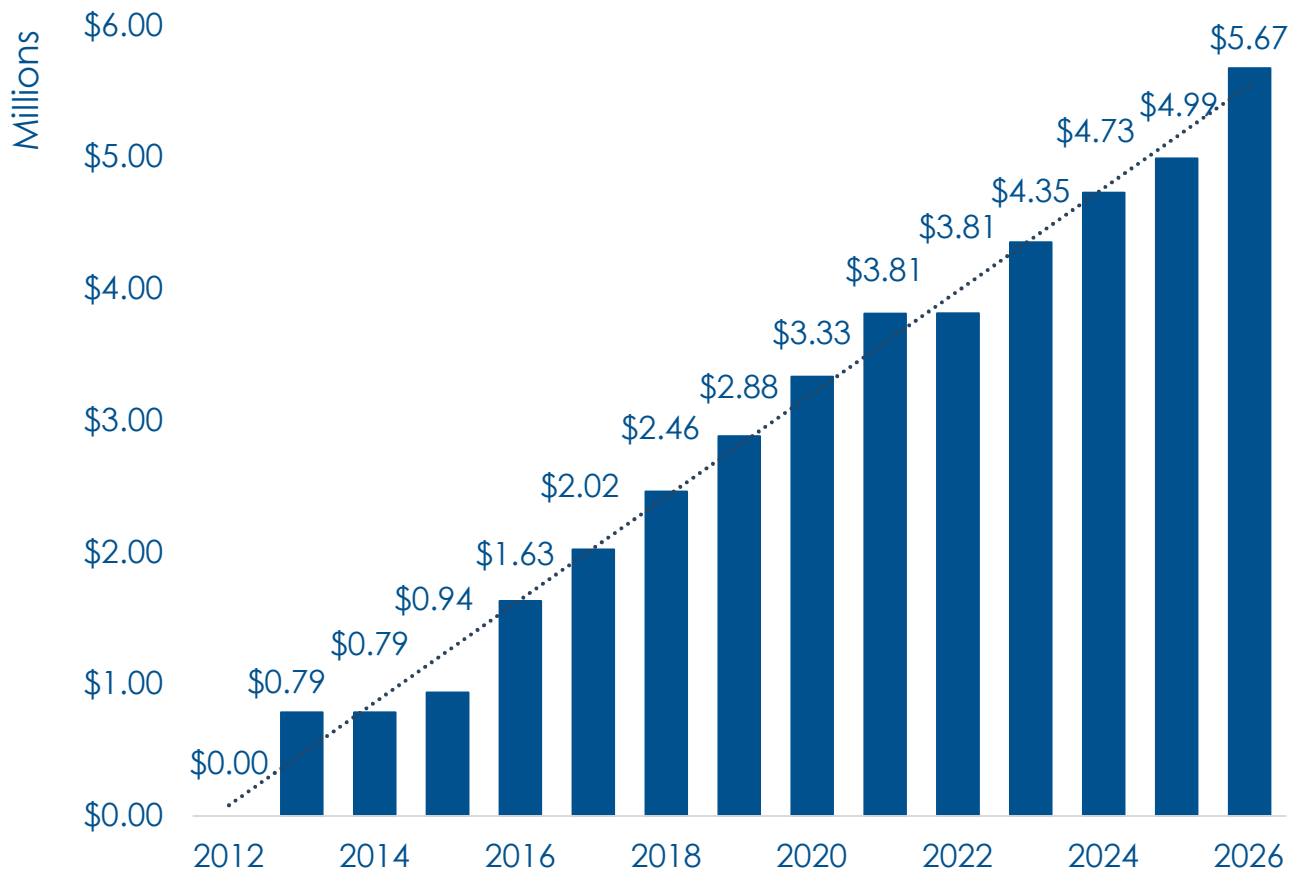
# Asset Management Planning

The Municipality's Asset Management Plan (AMP) has identified an infrastructure funding gap of \$11.2 million annually. A financial strategy has been designed to reach full lifecycle funding levels by 2032, and requires the Municipality to implement a consistent, yet increasing, annual investment in capital so that the excess annual funds can accrue in capital reserve funds.

According to the AMP, a 6.7% annual increase to the taxation levy would be required until 2032, with 2.8% annual increases thereafter until 2041. With affordability in mind and in keeping the property taxes at an acceptable level, the Municipality has historically adopted an annual tax rate increase of 3% towards asset rehabilitation and replacement. These contributions for tax-supported capital are allocated to capital projects through the Lifecycle Reserve Fund.

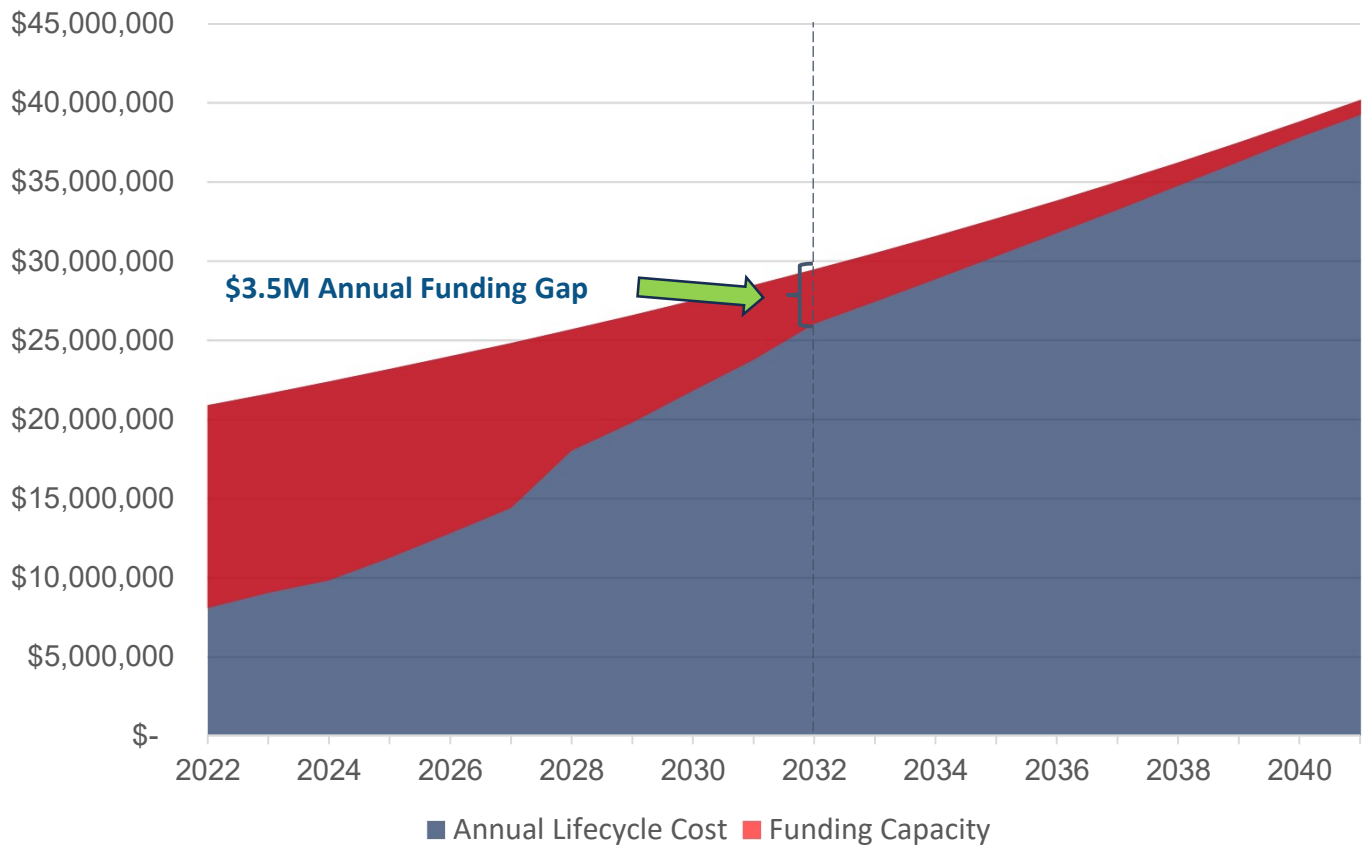
Since 2013, the Municipality of Kincardine has made significant progress in making contributions through the Lifecycle Reserve Fund. Total contributions to the Lifecycle Reserve Fund over the 14-year period amounts to \$42,175,000.

The 2026 budget includes a 3% tax rate increase to fund the AMP, for a total contribution equal to \$5,670,000. However, to mitigate the tax rate impact, the budget offsets this by a contribution from the Contingency Reserve in the amount of \$230,000 (equivalent to a 1% tax rate increase).



# Asset Management Planning

The annual 3% tax rate increase strategy falls short of the recommended 6.7% tax levy increase. The attached charts illustrate the impact of annually underfunding the Lifecycle and Infrastructure replacement costs.



Annual underfunding of infrastructure replacement costs results in closing the annual funding gap to \$3.5 million by 2032, rather than eliminating the gap. Full lifecycle funding is not achieved over the 20-year period.



# Asset Management Planning

The budget allocates \$5.67 million in capital contributions while drawing \$4.319 million from the reserve, resulting in a net increase of \$1.351 million. This positive contribution is a step forward, but it is not enough on its own to meet the growing infrastructure demands. Without consistent, incremental increases in annual contributions, the municipality risks falling behind on critical asset renewal, leading to higher future costs and potential service disruptions. Proactive investment today ensures long-term financial sustainability, protects service levels, and avoids costly emergency repairs in the future.

To strengthen our position and support infrastructure needs, the 2026 operating budget includes additional reserve fund contributions:

- \$1,171,000 for water infrastructure
- \$909,000 for wastewater infrastructure
- \$672,000 for the Community Benefits Reserve Fund (Armow Wind)
- \$150,000 to establish a new Recreation Centre Renovation Fund
- \$100,000 for fleet replacement
- \$100,000 for fire and emergency vehicle replacement
- \$100,000 for landfill cell replacement
- \$50,000 for future swimming pool upgrades

The accompanying summary chart shows the contributions and withdrawals from reserve funds:

**Summary of Reserve Fund transfers In/(Out)**

<b>Reserve Fund</b>	<b>Transfers In</b>	<b>Transfers Out</b>	<b>Contribution/ (Withdrawal)</b>
Lifecycle RF	\$5,670,000	(\$4,319,000)	\$1,351,000
Water RF	\$1,151,325	(\$2,359,000)	(\$1,207,675)
Sewer RF	\$909,210	(\$1,447,500)	(\$538,290)
Recreation RF - Davidson Centre	\$50,000	\$0	\$50,000
Equipment Replacement - Fleet	\$100,000	\$0	\$100,000
Equipment Replacement - Fire	\$100,000	\$0	\$100,000
Equipment Replacement - Landfill	\$100,000	(\$250,000)	(\$150,000)
Community Benefits RF	\$672,000	\$0	\$672,000
<b>Total</b>	<b>\$8,752,535</b>	<b>(\$8,375,500)</b>	<b>\$377,035</b>

A detailed reserve fund listing is provided in Appendix E.

# Long-Term Borrowing

In the Province of Ontario, municipalities have the authorization to incur long-term debt for municipal infrastructure as long as annual debt repayments do not exceed 25% of net revenues. The Province provides an annual statement for municipalities known as the Annual Repayment Limit (ARL) statement, outlining the revenue and debt servicing calculations. Kincardine's 2025 ARL statement from the Province indicates an ARL of \$7.672 million.

The Municipality records all annual debt charges (principal and interest) in the operating budget, which requires either property tax dollars or user fees to fund these amounts. The 2026 budget includes debt charges of \$2.022 million, which is a decrease of \$181,539 (8%) from the prior year. Three (3) loans have matured in 2025, which result in a favourable budget impact of \$350,000 in 2026:

- **LED Streetlights:** The Municipality's repayments under the LED Streetlights Program with RTE Energy Solutions has ended effective September 2025 upon completion of the 10-year term. This results in annualized budgetary savings of **\$112,000**.
- **Fire Rescue Vehicle:** The 10-year debenture for the Fire Rescue Vehicle ended in 2025. The financial benefit will be realized in 2026 in the amount of **\$37,000**.
- **MAC Renovations:** The 10-year debenture for the renovations at the Municipal Administration Centre ended in 2025. The financial benefit will be realized in 2026 in the amount of **\$200,700**.

Total long-term borrowing for 2026 amounts to \$15.975 million (including the pending acquisition of the Aerial Fire Truck) and is comprised of the following projects:

Capital Project	2025 Debt Charges	2026 Debt Charges	\$ Variance	2026 Year End Outstanding Balance
9/21 Business Park Servicing	\$ 575,000	\$ 573,000	\$ (2,000)	\$ 1,630,000
Queen St. Bridge Rehabilitation	\$ 168,000	\$ 168,000	\$ -	\$ 2,037,000
Huron Terrace Sewage Pumping Station	\$ 740,575	\$ 722,000	\$ (18,575)	\$ 6,640,000
Queen St. Reconstruction	\$ 370,000	\$ 370,000	\$ -	\$ 4,128,000
LED Streetlights	\$ 112,000	\$ -	\$ (112,000)	\$ -
Fire Rescue Vehicle	\$ 37,000	\$ -	\$ (37,000)	\$ -
MAC Renovations	\$ 200,700	\$ -	\$ (200,700)	\$ -
Aerial Fire Truck (pending)	\$ -	\$ 188,736	\$ 188,736	\$ 1,540,000
	<b>\$ 2,203,275</b>	<b>\$ 2,021,736</b>	<b>\$ (181,539)</b>	<b>\$ 15,975,000</b>

# **2026 Business Plans**

# Business Plans

The following Business Plans provide the details for each Department, including staffing, priorities and proposed budget changes. These departmental budgets roll-up to the overall Operating Budget presented in this report.

The 2026 Operating Budget Charts contained within each Business Plan provides an overview of the Proposed 2026 Operating Budgets for each Department by major expense/revenue categories.

The following is a description of the expenses/revenues included in each category:

## **Expenses:**

**Salaries & Benefits:** Includes all full-time, part-time, and contract wages and benefits, including volunteer firefighters. Also includes WSIB, group insurance, CPP, EI, EHT, LTD and health and dental benefits.

**Interest & Debt Payments:** Includes interest and principal payments for the Municipality's long-term debt.

**Materials & Supplies:** Includes material purchases such as salt, sand, chemicals, propane, fuel, natural gas, hydro, office and computer supplies, software, communications, travel, training, insurance premiums, safety equipment, seasonal decorations, memberships, building and grounds maintenance, vehicle repairs, etc.

**Contracted Services:** Includes legal fees, engineering, consulting, policing, by-law enforcement, strategic initiatives, waste management, grass cutting, special projects, drain maintenance, airport management, etc.

**Rents & Financial Expenses:** Includes equipment rental, vehicle leases, property taxes, and banking fees.

**Reserve Fund Transfers:** Includes funds that are set aside in Municipal Reserves and Reserve Funds for future use, including transfers to the Lifecycle Reserve Fund.

**Other Transfers:** Includes Saugeen Valley Conservation Authority (SVCA) levy, grants to external organizations, physician incentive payments, Emergency Room (ER) funding and Nurse Practitioner funding.

## **Revenues:**

**User Fees & Charges:** Includes all user fees collected from Municipal services such as program and registration fees, permit fees, administration fees, bag tag sales, landfill tipping fees, cemetery internments, airport landing fees, arena rental fees, etc.

**Water Charges:** Includes water service charges for the Kincardine and Bruce Energy Centre systems.

**Sewer Charges:** Includes wastewater service charges.

**Grant Revenue:** Includes revenues received from the Federal and Provincial government, such as OMPF, municipal contributions for physician recruitment and recreation, provincial drainage inspector and maintenance grants, County library funding, etc.

**Other Income:** Includes building permit fees, penalties/interest, interest income, dividends, dog license fees, parking violations, burial permits, marriage license fees, food vendor license fees, rent/lease revenue, advertising revenue, etc.

**Reserve Fund Contributions:** Includes transfers from Reserve and Reserve Funds used in certain situations to offset the amount of current revenues needed to be collected from property taxes.



# Council



The Municipal Council consisting of the Mayor, Deputy Mayor and seven Councillors make up the governing body of the Municipality of Kincardine.

The Municipal Act, 2001 outlines the role of the Municipal Council and the Head of Council, while the Municipality of Kincardine Procedural By-Law No. 2023-138, as amended, provides for the Rules of Order of Council and its Committees, the Code of Conduct, and Procedural Matters.

Municipal Council:

- Represents the public and consider the well-being and interest of the Municipality;
- Directs and evaluates policies and programs of the Municipality;
- Determines which services the Municipality provides;
- Ensures that administrative and controllership policies, practices, and procedures are in place to implement the decision of Council; and
- Maintains the financial integrity of the Municipality

# Council Operating Budget

Council	2025 Budget	2026 Budget	\$ Variance	% Variance
Council				
Revenue				
Reserve Fund Contributions		105,000	105,000	100%
<b>Total Revenue</b>		<b>105,000</b>	<b>105,000</b>	<b>100%</b>
Expenses				
Salaries & Benefits	307,598	309,396	1,798	(1%)
Materials & Supplies	94,229	115,224	20,995	(22%)
Contracted Services	12,500	117,500	105,000	(840%)
<b>Total Expenses</b>	<b>414,327</b>	<b>542,120</b>	<b>127,793</b>	<b>31%</b>
<b>Total Council Surplus/(Deficit)</b>	<b>-414,327</b>	<b>-437,120</b>	<b>-22,793</b>	<b>6%</b>

## Council:

Council's operating expenses primarily include:

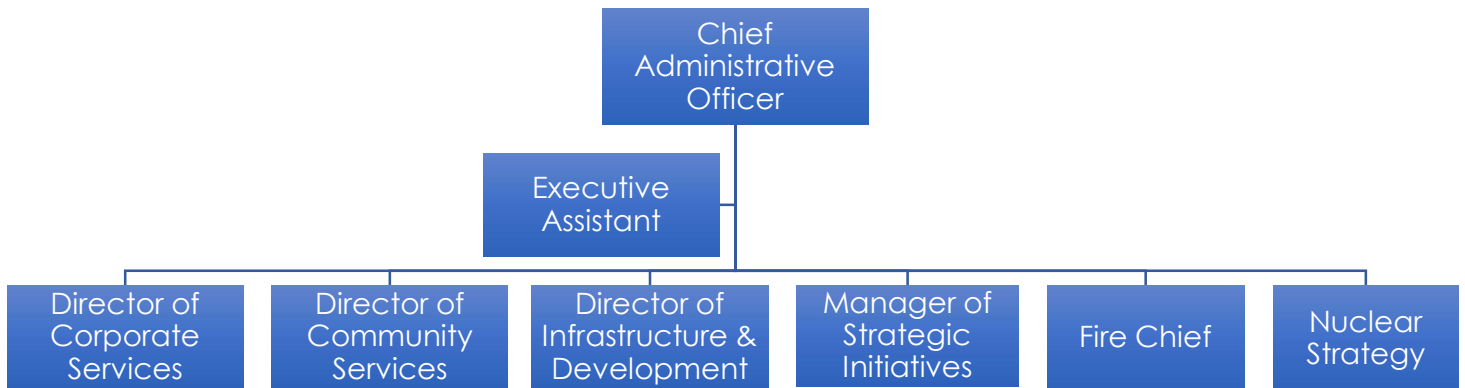
- Wages and benefits of \$309,000
- Travel, conferences and training totalling \$67,000. Members are entitled to attend two conferences per year with a maximum of three members attending the same conference
- Integrity Commissioner expenses of \$12,500
- \$11,000 for memberships including AMO, Canadian Association of Nuclear Host Communities, and Great Lakes St. Lawrence Cities
- \$3,000 for meeting and events expenses

The Council budget has been increased from 2025 due to the following:

- \$12,000 for new Council training
- \$9,000 for new laptops for the newly elected Council in 2026
- \$105,000 to engage a Public Relations Firm to support communications and government relations for municipal opportunities, including growth readiness, infrastructure funding, and the nuclear strategy

# Office of the Chief Administrative Officer

# CAO Overview



By providing leadership to staff and support to Council, the CAO's Office is committed to advancing the Council goals and administrative priority in order to achieve key outcomes for the community and for the organization.

This is achieved through strategic and operational guidance by the CAO along with the senior leadership team to ensure delivery of professional public service in support of the Municipality of Kincardine Council.

The CAO's Office provides strategic advice as well as administrative and legislative support to the Mayor and Council.

The CAO oversees the Department Heads for the organization, as well as serving as the key staff liaison for intergovernmental relations.

# CAO's Office

## Pressures & Trends

There are a number of factors that will impact the CAO's department in 2026. It is anticipated that there will be both an Interim CAO and a Permanent CAO in place during the year to assist Council and lead the organization.

### Priorities

The CAO's Office has adopted Corporate Priorities to assist in supporting council goals through a variety of plans and directions. The priorities were informed through various strategic planning exercises, existing plans adopted by council, and priorities adopted by council.

Council has identified that a key priority in this term is the development of the new senior school in Kincardine. As an area of focus, it is anticipated that ongoing meetings to continue engagement with the school board will expedite and facilitate any required local application processes.

### New Nuclear

The Municipality of Kincardine is the proud host community of the Bruce Power Nuclear Generating Station and aims to be a strategic partner in supporting provincial and national plans for electrification of the power grid through the existing refurbishment project and potential for new nuclear power generation. The Bruce C project is a proposed expansion on the existing site and as the project proceeds through the federal process it is anticipated that the municipality will continue to be engaged by Bruce Power as the proponent.

For the Bruce C Project, it is expected that staff will be involved in the review of proponent-led plans and submissions, as well as participating in growth studies and coordinating a third-party review of the municipal socio-economic impacts of the project for Kincardine. Along with such work, it is anticipated that funding will be received to support community growth studies for various departments to help support readiness and resiliency.

### Advocacy

Council has identified the opportunity to engage external support to assist in efforts to seek funding to support infrastructure development and community growth. Along with new development to enable smart growth within our community to meet existing needs, we are also seeking to maximize opportunities for growth to be supported by senior levels of government. Working with external partners is also anticipated to form part of the work in 2026 to progress key financial impacts for Kincardine and its taxpayers.

### Legislative Changes

The municipal sector has experienced a rapidly changing legislative environment due to significant new laws and regulations brought in by the Ontario government to support provincial goals. Many of these changes have had a direct impact on municipal operations, and future provincial changes may require that staff be diverted from planned activities to support Council goals towards new tasks to support provincial requirements.

### Other

Emergencies or disasters may require re-prioritization of resources.

Unexpected financial requirements which impact other departments.



# CAO's Office Operating Budget

CAO	2025 Total	2026 Budget	\$ Variance	% Variance
<b>Bruce C Project</b>				
Revenue				
Other Income	130,000	130,000		
<b>Total Revenue</b>	<b>130,000</b>	<b>130,000</b>		
Expenses				
Salaries & Benefits		130,754	130,754	100%
Materials & Supplies		825	825	100%
Contracted Services	130,000		-130,000	100%
<b>Total Expenses</b>	<b>130,000</b>	<b>131,579</b>	<b>1,579</b>	<b>(1%)</b>
Surplus/(Deficit)		-1,579	-1,579	-100%
<b>Administration</b>				
Expenses				
Salaries & Benefits	357,877	373,810	15,933	(4%)
Materials & Supplies	29,880	30,930	1,050	(4%)
<b>Total Expenses</b>	<b>387,757</b>	<b>404,740</b>	<b>16,983</b>	<b>(4%)</b>
Surplus/(Deficit)	-387,757	-404,740	-16,983	(4%)
<b>Total CAO</b>	<b>387,757</b>	<b>406,319</b>	<b>18,562</b>	<b>(5%)</b>

## CAO:

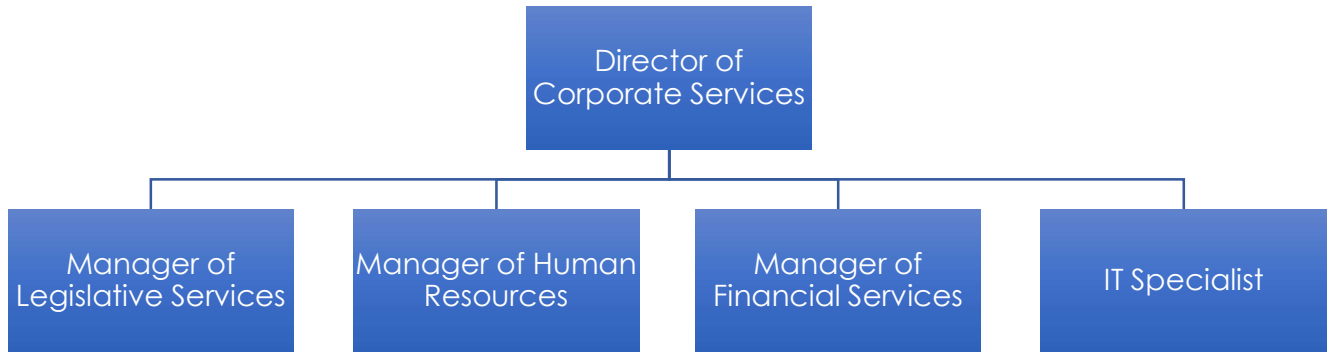
### CAO operating expenses primarily include:

- Salaries and benefits of \$374,000
- Materials & Supplies:
  - Training, conferences and travel costs of \$19,000
  - Office supplies and equipment
  - Telecommunications

Municipal capacity funding from Bruce Power has been provided for 2025 and 2026 to help fund one full-time position to lead the Municipality's engagement with Bruce Power on the Bruce C Project. This position will assist in providing timely information and input to Bruce Power, the Impact Assessment Agency of Canada, and the Canadian Nuclear Safety Commission throughout the Impact Assessment Process. The prior year budget included the Nuclear Liaison position under Contracted Services, whereas in 2026 it is shifted to the Salaries & Benefits account.

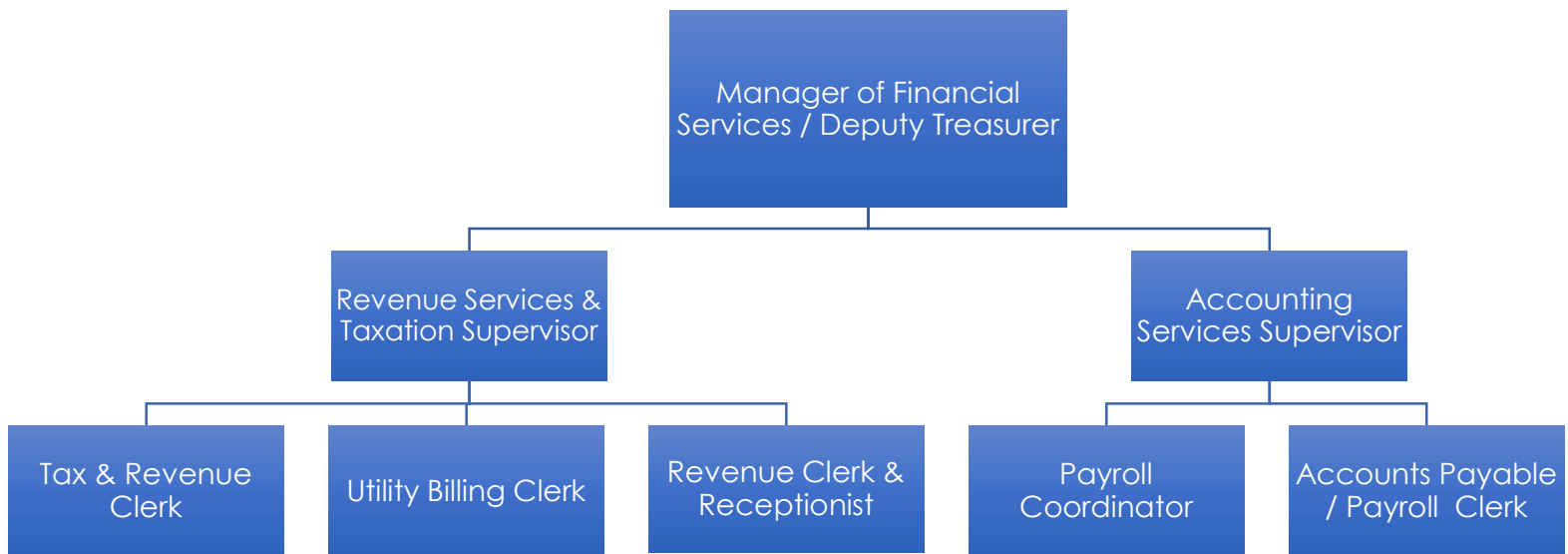
# Corporate Services

# Corporate Services Overview



The **Corporate Services** department's area of focus is on Administration & Compliance and consists of Legislative Services, Human Resources, Financial Services, and Information Technology. The Corporate Services department includes statutory positions, specifically: Treasurer, Deputy Treasurer, Clerk, and Deputy Clerk.

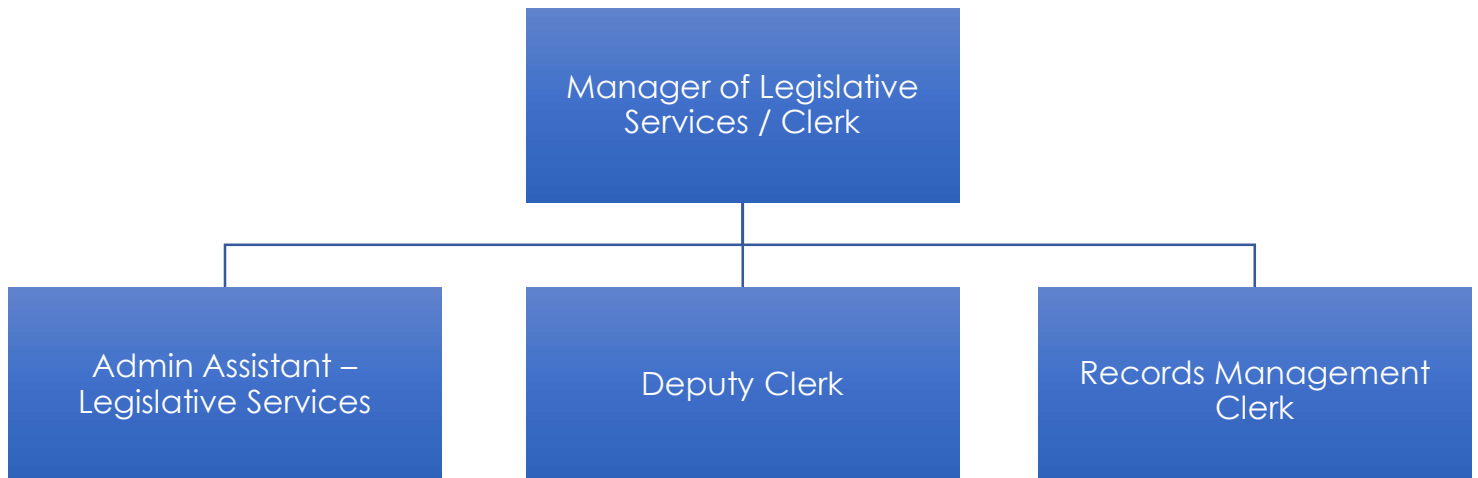
# Financial Services



**Financial Services:** The Financial Services Department is responsible for monitoring and implementing sound financial policies that support the Municipality as a whole. The department advises the CAO and Council on the status of the Municipality's finances and actions required to meet financial obligations and objectives. The Financial Services Department is responsible for:

- Capital and operating budget preparation
- Financial reporting
- Property tax billing and collection
- Utility billing and collection
- Accounts Payable
- Payroll
- Insurance and risk management
- Information Technology
- Asset Management

# Legislative Services



**Legislative Services:** Legislative Services is responsible for the development of practices and procedures that achieve transparency and lead to public confidence and trust in local government. The Clerk's statutory duties include recording decisions and proceedings of Council and maintaining record of Council minutes and by-laws. Appropriate records management policies must be in place to manage legal liability and risk. This department also manages Accessibility, Community Investment Grants, corporate records management, by-law enforcement, and licensing. Other services include:

- Municipal elections
- Municipal Freedom of Information and Protection of Privacy (MFIPPA)
- Heritage designations
- Issuance of marriage, lottery, taxi, and refreshment vehicle licences
- Commissioner of Oaths and Affidavits



# Human Resources



Manager of Human  
Resources

**Human Resources:** The Human Resources department is responsible for a broad range of functions that develops and supports our greatest asset - our employees. In order to support the overall employee experience and maximize employee effectiveness, the Human Resources department oversees the following areas:

- Recruitment, Retention & Orientation
- Compensation & Benefits
- Performance Management
- Policy Implementation
- Workplace Health & Safety
- Employee & Labour Relations
- Employee Engagement & Recognition

# Corporate Services

## Pressures and Trends

There are a number of factors that are putting pressure on the Corporate Services division to maintain its current level of service:

**Legislative Changes:** The introduction of new legislation by the Provincial and Federal governments places an increased burden on municipal staff. This includes:

- **Strong Mayor Powers:** The introduction of new provincial legislation granting Strong Mayor Powers was unanticipated and has necessitated adjustments to the workplans of both Finance and Legislative Services staff. This new legislation requires additional staff support to ensure proper documentation, communication, and implementation. A new budget process was developed, including standardized templates and accelerated timelines. To stay informed, staff are actively participating in weekly and monthly workshops hosted by AMCTO and MFOA focused on interpreting and applying the new legislative framework.
- **Asset Management:** The requirements under Ontario Regulation 588/17 for Asset Management Plans (AMP) requires staff resources to continually monitor and update the data contained within the plan, as well as reporting on the AMP both internally and externally. For 2025, the AMP was updated to include green infrastructure assets. The 2022 replacement cost data has also been updated for 2025 to better reflect 2025 costing.
- **Public Sector Accounting Board (PSAB):** In accordance with PSAB Section PS 3280 – Asset Retirement Obligations, municipalities are required to conduct annual reviews and maintain ongoing updates to asset-related data. Due to the technical complexity of the accounting standards involved, staff must engage in continuous learning and training to ensure accurate and compliant application of these new requirements
- **Bereavement Authority of Ontario (BAO):** The BAO has introduced new audit and compliance reporting requirements for cemetery and funeral establishment operators managing Care and Maintenance Funds totaling \$500,000 or more. Previously, the Municipality was only required to submit an independent auditor's report for these funds. Under the new regulations, the Municipality must now obtain auditor assurance specifically addressing compliance with Ontario Regulation 30/11. This regulatory change has led to increased demands on staff time to interpret and implement the new requirements. Additionally, it has resulted in unanticipated audit expenses totaling approximately \$10,000.
- **Development Charges (DC) Act:** In June 2025, the Province enacted *Bill 17: Protect Ontario by Building Faster and Smarter Act, 2025*. These changes aim to accelerate housing development, lower costs, and streamline infrastructure funding. Key impacts include:
  - Deferred DC payments now apply to all residential developments, not just rental and institutional projects. Charges are payable at occupancy rather than at the building permit stage.
  - Municipalities can amend DC by-laws without a background study or public meeting, reducing procedural requirements.

These legislative changes coincide with the municipality's ongoing DC by-law review. Staff are actively engaged in updating the by-law for 2026. While the amendments simplify some processes, they also require staff to adapt quickly to new rules, revise internal procedures, and ensure compliance—placing additional short-term demands on staff resources.

# Corporate Services

## Pressures and Trends

Other factors that have impacted staff resource capacity include:

- **Water Meters:** The continued phased-in implementation of the new water meter system has required significant finance staff time. Until the system integration is fully completed, all meter readings must be manually input by staff into the billing software. Additional contract staff resources would be required in order to complete the next phase of this project due to the time involved in the implementation and operation of maintaining 2 different systems.
- **Staff Resources:** The Finance and Legislative Services departments have experienced staffing changes due to one retirement and two parental leaves. To ensure continuity in essential functions—including payroll, accounts payable, utility billing, customer service, and records management—team members have demonstrated strong collaboration and adaptability by stepping in to support each other and maintain service levels.

Vacant roles have been successfully filled through internal transfers, leveraging existing municipal talent. While this approach has been beneficial for organizational knowledge retention and staff development, it has also resulted in temporary resource gaps in the originating departments.

- **Accessibility:** The Municipality's commitment to improving municipal assets to meet the Accessibility for Ontarians with Disabilities Act and the adherence to the City of London's Facility Design Standards, means an increase in the need for staff resources, for detailed reviews of existing municipal assets and knowledgeable and specialized input into upcoming projects.
- **IT Services:** In 2025, the Municipality's IT Services agreement with the County of Bruce was unexpectedly terminated. This development has required significant staff effort to assess and determine the most effective path forward to address the resulting gaps in IT service delivery for 2026. As outlined in the Multi-Year IT Plan, the Municipality must make substantial investments in its IT infrastructure over the next three to five years. Without adequate staffing or a dedicated service provider in place, the organization faces increased operational and cybersecurity risks.
- **Tariffs:** The recent implementation of tariffs by the United States has prompted the Municipality to conduct a thorough review of its procurement policies and procedures. As part of this initiative, staff have deepened their understanding of international trade regulations and public sector procurement legislation. This enhanced expertise has informed the development of a revised procurement policy, positioning the Municipality to source goods and services more effectively while ensuring compliance with evolving trade requirements.

# Corporate Services

## Pressures and Trends

- **Freedom of Information (FOI) Requests:** There has been an increase in the number and complexity of FOI requests received by the Municipality. This increase necessitates more of the Clerk's time dedicated to fulfilling these requests within the strictly legislated time periods and an increase in staff's time from various departments to provide the various documents. Due to the complexity, there has also been a need for legal advice on some of the requests. These requests highlight the necessity of having strong records management practices throughout the organization.
- **Short-Term Rental Accommodations (STRA) and Municipal Accommodation Tax (MAT):** The investigation of STRA Licensing and the MAT has pulled on staff resources from both Legislative Services and Finance to research, analyze, and develop these initiatives. The implementation of the STRA Licensing By-law will result in a notable increase in workload for the Legislative Services Department, particularly in the areas of licensing administration, by-law enforcement, and public communications.
- **Municipal Election 2026:** With the Municipal Election set for October 26, 2026, Legislative Services will begin preparations one year in advance. For the first time, Elections Ontario will manage the Voter's List, offering new collaboration opportunities. Key priorities include helping voters confirm their registration and understand voting procedures, supporting candidates from May 1, 2026, when nominations open, coordinating training and the Council inauguration on November 15, 2026. This election cycle will be the core focus for Legislative Services in 2026.

# Financial Services & IT Operating Budget

Financial Services & IT	2025 Budget	2026 Budget	\$ Variance	% Variance
<b>Treasury</b>				
Revenue				
User Fees & Charges	118,200	130,200	12,000	10%
Grant Revenue	1,224,700	1,284,700	-60,000	5%
Other Income	1,453,993	1,244,875	(209,118)	(14%)
Reserve Fund Contributions	47,000	331,000	284,000	604%
<b>Total Revenue</b>	<b>2,843,893</b>	<b>2,990,775</b>	<b>146,882</b>	<b>5%</b>
Expenses				
Salaries & Benefits	990,372	1,058,481	68,109	(7%)
Interest & Debt Payments	1,118		-1,118	100%
Materials & Supplies	257,782	259,889	2,107	(1%)
Contracted Services	213,150	263,060	49,910	(23%)
Rents and Financial Expenses	4,700	4,500	-200	4%
Reserve Fund Transfers	5,666,875	6,354,875	688,000	(12%)
<b>Total Expenses</b>	<b>7,133,997</b>	<b>7,940,805</b>	<b>806,808</b>	<b>(11%)</b>
Surplus/(Deficit)	-4,290,104	-4,950,030	-659,926	(15%)
<b>IT</b>				
Expenses				
Salaries & Benefits	126,487	127,120	633	(1%)
Materials & Supplies	186,290	184,890	-1,400	1%
Contracted Services	100,000	250,000	150,000	(150%)
<b>Total Expenses</b>	<b>412,777</b>	<b>562,010</b>	<b>149,233</b>	<b>(36%)</b>
Surplus/(Deficit)	-412,777	-562,010	-149,233	(36%)
<b>Total Treasury</b>	<b>4,702,881</b>	<b>5,512,040</b>	<b>809,159</b>	<b>(17%)</b>
<b>Total Financial Services &amp; IT</b>	<b>4,702,881</b>	<b>5,512,040</b>	<b>809,159</b>	<b>(17%)</b>

**Financial Services & IT:** The Financial Services and IT budget consists of the Treasury and General Government budgets and includes administrative activities that are common to all departments within the Municipality such as grants, reserve fund transfers, audit, banking and legal fees, and interest income. The budget also includes the Information Technology budget.

## Treasury Revenues:

- User Fees of \$130,200 consist of fees for administrative services such as tax certificates, arrears notices, ownership changes, and transfers to roll. Additional revenues of \$12,000 have been budgeted for 2026 to better reflect actuals realized in 2025.
- Grant Revenue is the Ontario Municipal Partnership Funding (OMPF) of \$1,284,700, which has increased by 5% or \$60,000 over 2025.
- Other Income includes the Arnow Wind contribution of \$677,000 which is transferred to the Community Benefits RF, bank interest of \$300,000, and penalties earned on past due amounts. The decrease of \$209,000 is attributed to lower bank interest earnings of \$200K due to decreased interest rates, as well as the removal of the Westario Dividend of \$54,000. Offsetting this is a \$52,000 increase in Penalties/Interest for arrears to reflect actuals realized in 2025.



# Financial Services

## Budget Highlights

The Reserve Fund contribution represents a \$100,000 transfer from the Contingency Reserve to offset consulting fees for the 2027 AMP update. The work for the updated Asset Management Plan will commence in 2026. There is also a reserve contribution of \$230,000 from the Contingency Reserve to mitigate the impact of the 3% AMP Contribution to the Lifecycle Reserve Fund.

### **Treasury Expenses:**

- Salaries and benefits of \$1,058,481
- Materials and supplies of \$259,889 primarily include insurance premiums, software costs, postage, travel, conferences and training, and office supplies. The budget includes \$47,500 in annual payroll system costs.
- Contracted Services includes \$100,000 for consulting fees to update the Municipality's AMP in 2027, as explained above.
- Reserve Fund transfers include \$5,670,000 for the AMP to the Lifecycle RF, which includes \$685,000 for the 3% annual tax rate increase, as well as \$677,000 to the Community Benefits RF for use towards capital infrastructure projects.
- The budget is conservative and therefore does not include the dividend from Westario Power in the operating budget.

### **Information Technology:**

#### **IT Expenses:**

- Salaries and benefits of \$127,120
- Materials and supplies of \$184,890 includes the purchase of computer supplies and software contracts, as well as travel and training.
- Contracted Services represents a budgetary estimate for outsourcing the Municipality's IT services to a third party Managed Services Provider. With the termination of the Bruce County IT Services Agreement, the Municipality has undertaken a public competitive process to solicit proposals from IT Service Providers to fill this gap. Annual costs have been estimated at \$250,000 however actual bid submissions may deviate from this estimate.

# Human Resources Operating Budget

Human Resources	2025 Budget	2026 Budget	\$ Variance	% Variance
<b>HR</b>				
Revenue				
Reserve Fund Contributions		15,000	15,000	100%
<b>Total Revenue</b>		15,000	15,000	100%
<b>Expenses</b>				
Salaries & Benefits	188,313	190,321	2,008	(1%)
Materials & Supplies	68,700	74,200	5,500	(8%)
Contracted Services	55,500	71,000	15,500	(28%)
<b>Total Expenses</b>	<b>312,513</b>	<b>335,521</b>	<b>23,008</b>	<b>(7%)</b>
Surplus/(Deficit)	-312,513	-320,521	-8,008	(3%)
<b>Health &amp; Safety</b>				
Expenses				
Salaries & Benefits	17,690	17,800	110	(1%)
Materials & Supplies	21,295	23,545	2,250	(11%)
Contracted Services	1,500	1,500		
<b>Total Expenses</b>	<b>40,485</b>	<b>42,845</b>	<b>2,360</b>	<b>(6%)</b>
Surplus/(Deficit)	-40,485	-42,845	-2,360	(6%)
<b>Total HR</b>	<b>352,998</b>	<b>363,366</b>	<b>10,368</b>	<b>(3%)</b>
<b>Total HR</b>	<b>352,998</b>	<b>363,366</b>	<b>10,368</b>	<b>(3%)</b>

## Human Resources (H/R):

### Expenses:

- Salaries and benefits of \$190,321
- Materials and supplies include employee service recognition awards, memberships, training and travel, recruitment costs, branded items for new employees, and staff training costs.
- Contracted services includes legal fees and consulting expenses for job evaluation maintenance, market review, and employee engagement. The budget also includes an additional \$15,000 for CAO recruitment costs, which is offset by a transfer from the Contingency Reserve.

## Health & Safety:

### Expenses:

- Salaries and benefits of \$17,800, which represents 0.2 of an FTE allocated to H&S activities
- Materials and supplies include H&S training, first aid training, as well as subscriptions for the Safety Data Sheet (SDS) system.

# Legislative Services Operating Budget

Legislative Services	2025 Budget	2026 Budget	\$ Variance	% Variance
<b>Clerk</b>				
Revenue				
User Fees & Charges	1,500	1,500		
Other Income	16,480	14,480	(2,000)	(12%)
<b>Total Revenue</b>	<b>17,980</b>	<b>15,980</b>	<b>(2,000)</b>	<b>(11%)</b>
Expenses				
Salaries & Benefits	452,107	460,038	7,931	(2%)
Materials & Supplies	100,150	88,139	-12,011	12%
<b>Total Expenses</b>	<b>552,257</b>	<b>548,177</b>	<b>-4,080</b>	<b>1%</b>
Surplus/(Deficit)	-534,277	-532,197	2,080	0%
<b>Total Clerk</b>	<b>552,257</b>	<b>548,177</b>	<b>-4,080</b>	<b>10%</b>
<b>Accessibility</b>				
Expenses				
Materials & Supplies	4,000	6,000	2,000	(50%)
Contracted Services		6,000	6,000	100%
<b>Total Expenses</b>	<b>4,000</b>	<b>12,000</b>	<b>8,000</b>	<b>(200%)</b>
Surplus/(Deficit)	-4,000	-12,000	-8,000	(200%)
<b>Total Accessibility</b>	<b>4,000</b>	<b>12,000</b>	<b>8,000</b>	<b>(200%)</b>
<b>Heritage Kincardine</b>				
Revenue				
Other Income	200	200		
<b>Total Revenue</b>	<b>200</b>	<b>200</b>		
Expenses				
Materials & Supplies	5,400	5,325	-75	1%
Contracted Services	1,050	1,050		
<b>Total Expenses</b>	<b>6,450</b>	<b>6,375</b>	<b>-75</b>	<b>1%</b>
Surplus/(Deficit)	-6,250	-6,175	75	1%
<b>Total Heritage Kincardine</b>	<b>6,250</b>	<b>6,175</b>	<b>-75</b>	<b>1%</b>
<b>Grants to Organizations</b>				
Revenue				
Reserve Fund Contributions	0	25,000	25,000	100%
Expenses				
Other Transfers	69,000	94,000	25,000	(36%)
<b>Total Expenses</b>	<b>69,000</b>	<b>94,000</b>	<b>25,000</b>	<b>(36%)</b>
Surplus/(Deficit)	-69,000	-69,000	0	0%

# Legislative Services Budget Highlights

The Legislative Services division includes the Clerk's department, Grants to Organizations, By-Law Enforcement, Heritage Kincardine, Policing, and Accessibility. The 2026 Elections Budget is reported separately below.

**Clerk:** The Clerk's budget has decreased by \$4,080 (10%) over prior year.

**Revenues:**

- Other income of \$14,80 includes marriage licence fees, burial permits, lottery licences, food vendors, and taxi licences. The \$2,000 reduction from prior year is to adjust marriage licence fees to actual revenues.

**Expenses:**

- Salaries and benefits of \$460,038
- Materials and supplies primarily include software maintenance contracts for Laserfiche, Zoom, Ricoh, and Consigno. The decrease in materials and supplies of \$12,011 (12%) is primarily due to the costs of Cloud migration of Laserfiche incurred in 2025.

**Accessibility:** The budget for Accessibility has increased by \$8,000 (200%) over prior year.

**Expenses:**

- Materials and supplies primarily includes costs to provide online accessibility training for municipal staff
- Contracted services includes a \$6,000 to retainer for an Accessibility consultant to assist in reviewing municipal projects

**Heritage Kincardine:** The Heritage Kincardine budget has remained comparable to the prior year. The budget amounts to \$6,175 and includes legal fees, printing costs, and other materials.

**Grants to Organizations:** The Community Investment Grant (CIG) program provides financial assistance to local non-profit organizations for projects and events that will have a positive impact on the quality of life in the community. The budget includes \$69,000 to fund this program.

The 2026 budget also includes an additional \$25,000 in grant funding for the Kincardine Reunion Committee to assist with pre-reunion fundraising activities, which is offset by a transfer from the Contingency Reserve. The Kincardine Reunion Committee has also requested a \$25,000 loan.

# Legislative Services Budget Highlights

By-Law Enforcement	2025 Budget	2026 Budget	\$ Variance	% Variance
Revenue				
User Fees & Charges	1,000	1,000		
Grant Revenue	1,300	1,300		
Other Income	39,250	39,000	(250)	(1%)
Reserve Fund Contributions	11,920		(11,920)	(100%)
<b>Total Revenue</b>	<b>53,470</b>	<b>41,300</b>	<b>(12,170)</b>	<b>(23%)</b>
Expenses				
Salaries & Benefits	41,660	41,690	30	-
Materials & Supplies	12,700	11,000	-1,700	13%
Contracted Services	132,019	131,400	-619	
Rents and Financial Expenses	1,200	1,200		
<b>Total Expenses</b>	<b>187,579</b>	<b>185,290</b>	<b>-2,289</b>	<b>1%</b>
Surplus/(Deficit)	-134,109	-143,990	-9,881	(7%)
<b>Total By-Law Enforcement</b>	<b>134,109</b>	<b>143,990</b>	<b>9,881</b>	<b>(7%)</b>

**By-Law Enforcement:** The By-law Enforcement budget has increased by \$9,881 (7%) over the prior year.

## Revenues:

- Other income primarily includes dog licence fees and parking violations
- The Contingency Reserve transfer of \$11,920 in 2025 was made to offset the one-time costs associated with the implementation of a 3-hour parking limit on Queen St.

## Expenses:

- Salaries and benefits of \$41,690
- Materials & Supplies includes software maintenance contracts of \$6,000 for the OPS-COM parking and violation online platform.
- Contracted services of \$131,400 represents the by-law enforcement services contract. This includes 40 hours of by-law enforcement services weekly year-round, plus two seasonal officers.



# Legislative Services Budget Highlights

2026 Election	2025 Budget	2026 Budget	\$ Variance	% Variance
Revenue				
Reserve Fund Contributions	11,000	77,121	66,121	601%
<b>Total Revenue</b>	<b>11,000</b>	<b>77,121</b>	<b>66,121</b>	<b>601%</b>
Expenses				
Salaries & Benefits	11,000	13,921	2,921	(27%)
Materials & Supplies	2,200	62,200	60,000	(2,727%)
Contracted Services		1,000	1,000	100%
Reserve Fund Transfers	20,000	20,000		
<b>Total Expenses</b>	<b>33,200</b>	<b>97,121</b>	<b>63,921</b>	<b>(193%)</b>
Surplus/(Deficit)	-22,200	-20,000	2,200	10%
<b>Total 2026 Election</b>	<b>22,200</b>	<b>20,000</b>	<b>-2,200</b>	<b>10%</b>

## 2026 Election Budget:

The 2026 budget includes all operating expenses required to undertake the 2026 municipal election.

Costs include:

- \$34,200 for Simply Voting and Datafix. By-law No. 2024-110 authorizes Internet and Telephone Voting for the 2026 Municipal Election. Simply Voting, used in the 2022 election, has again been selected by all Bruce County municipalities. Datafix, the elector management system, has been consistently used for the past 5 municipal elections. Using these trusted vendors will support a transparent, efficient, and accessible election process.
- \$16,000 for postage costs associated with the mailing of the Voter Information letters which are sent to each elector
- \$5,000 for additional laptops and ipads to assist electors in the Voter Help Centre
- \$5,000 for advertising costs. An elections communications plan has been developed which includes communications in association other Bruce County municipalities and our own individual messaging that will help people to get on the Voters' List, educate about the voting process and becoming a candidate, and the importance of voting.

To ensure financial stability and avoid significant fluctuations in the annual tax rate, the election budget includes a yearly transfer of \$20,000 to the Election Reserve. These funds are accumulated over time and drawn upon during election years to help offset associated costs.

# Police Services Budget Highlights

Police Services	2025 Budget	2026 Budget	\$ Variance	% Variance
Revenue				
Grant Revenue	8,700	8,700		
Other Income	16,000	12,000	(4,000)	(25%)
Reserve Fund Contributions		200,000	200,000	100%
<b>Total Revenue</b>	<b>24,700</b>	<b>220,700</b>	<b>196,000</b>	<b>794%</b>
Expenses				
Materials & Supplies	870	820	-50	6%
Contracted Services	2,289,910	2,579,332	289,422	(13%)
Other Transfers	5,000	1,650	-3,350	67%
Reserve Fund Transfers	200,000		-200,000	100%
<b>Total Expenses</b>	<b>2,495,780</b>	<b>2,581,802</b>	<b>86,022</b>	<b>-3</b>
Surplus/(Deficit)	-2,471,080	-2,361,102	109,978	4%

## Police Services:

### **Revenues:**

- Grant revenue includes \$8,700 for the Ride Program.
- Other income of \$12,000 includes security checks and other miscellaneous revenues. The reduction of \$4,000 represents a 25% reduction for police checks. In January 2025, Ontario introduced O. Reg. 307/24 and O. Reg. 308/24 to modernize and streamline police record checks as part of a broader effort to reduce administrative burden and improve efficiency across public services. Instead of requiring annual police checks for certain roles, the new rules allow checks every five years.

### **Expenses:**

- Contracted services primarily includes the OPP Policing Contract of \$2,579,332, which is an increase of \$289,422 (13%) over 2025. To proactively manage potential increases in the 2026 OPP policing contract, the 2025 budget included a \$200,000 contribution to the Reserve Fund as a precautionary measure to address any unforeseen cost escalations in 2026. These reserve funds will be utilized as needed to help stabilize the municipal budget and mitigate financial impact.
- Other Transfers of \$1,650 represents the 2026 contribution to the new Police Services Board.

# Corporate Services Capital Budget

**Municipality of Kincardine**  
**Capital Projects by Priority within Department**

19-Jan-2026 4:10:34 PM

**Budget Year** 2026

**Version** 5 Council Approved

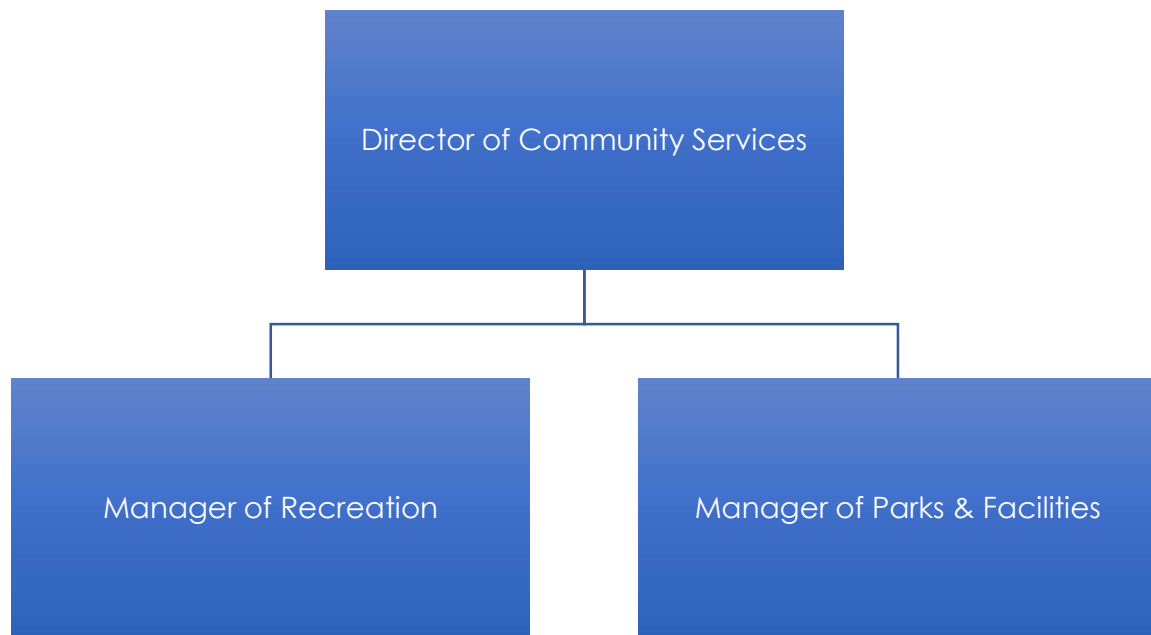
**Forecast Periods** 2026

**Department** *Information Technology*

Project Id	Description	Priority	Expenditures	Reserves	Reserve Funds	Development Charges	Obligatory Reserve	Grant Revenue	Other Revenue	Loans	Other funds
9002	IT - Cabling	0	100,000		100,000						
<b>Total</b>	<i>Information Technology</i>		<b>100,000</b>		<b>100,000</b>						

# Community Services

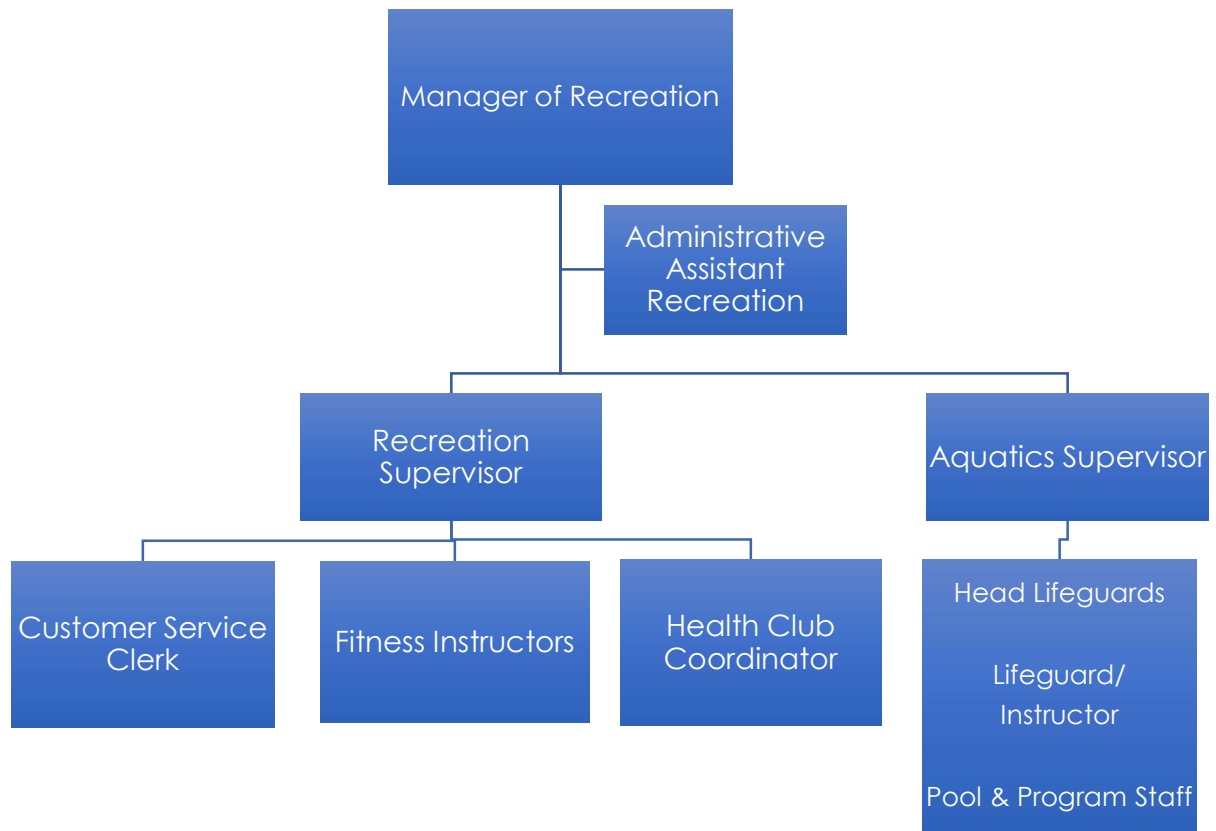
# Community Services Overview



The **Community Services** Department is focused on Public Safety & Engagement and consists of Community & Recreation Programs, and Parks & Facilities. The department is responsible for ensuring that residents have access to affordable recreation programs that meet their needs. We strive to maintain safe, accessible facilities which include both indoor and outdoor assets and amenities for the enjoyment of all, including community centres, parks, beaches, playgrounds and sports fields.



# Recreation Programs



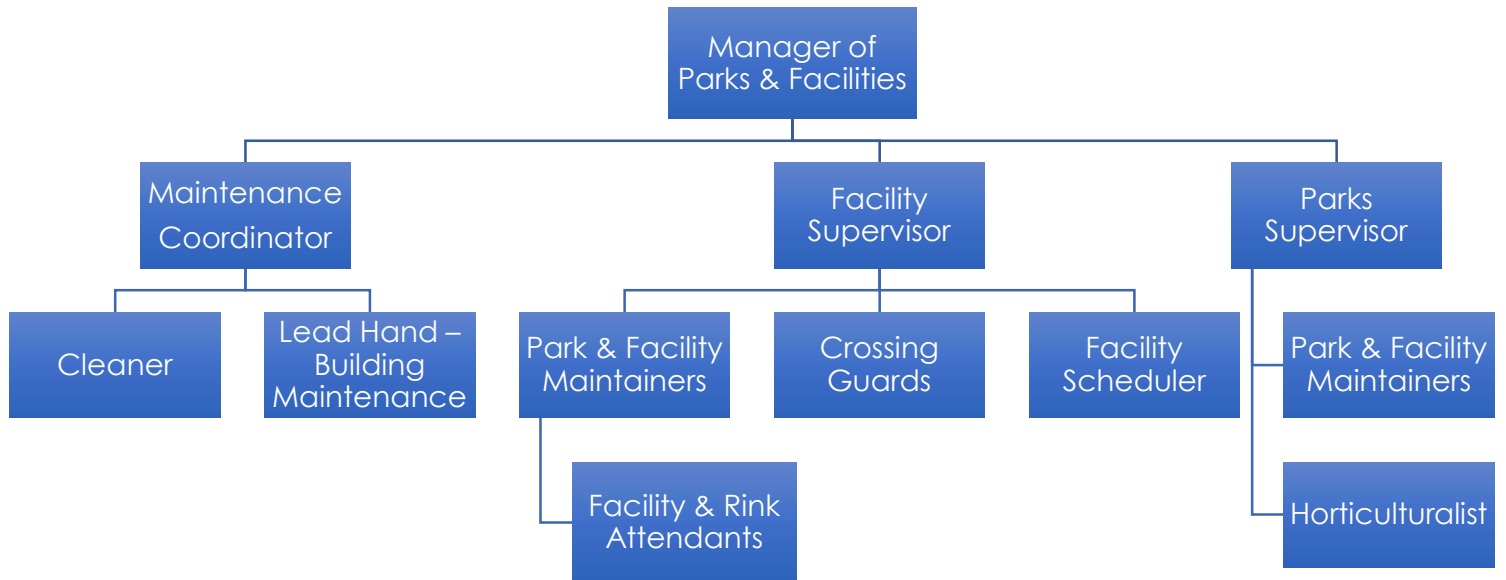
## Recreation Programs:

The Recreation and Culture division oversees the program management of the Davidson Centre, Kincardine Arts Centre, Tiverton Sports Centre, parks programming, a variety of special events, children & youth programs, seniors' programs and consultation and support to several community recreation groups within the municipality.

Other highlights include:

- Special Event Administration
- Development of consolidated approach to the marketing and communication of departmental programs, facility activities and advertising
- Policy and agreement development
- Sponsorship/advertising programs
- Administration of the Not-for-Profit Policy

# Parks & Facilities



## **Parks & Facilities:**

This division maintains safe, accessible facilities which include both indoor and outdoor assets and amenities for the enjoyment of all, including community centres, parks, beaches, trails, playgrounds and sports fields and non-recreation facilities including MAC, medical clinic and libraries.

# Community Services Pressures and Trends

## Community Services: Pressures and Trends

The Community Services department manages several key pressures that impact program and service delivery. While mitigation strategies are in place, ongoing risks remain due to the following factors:

### **Aging Infrastructure and Equipment:**

- End-of-life HVAC, plumbing, and electrical systems as well as outdated equipment in public facilities can lead to service interruptions and health and safety risks. This includes worn flooring, uneven surfaces, and poor drainage areas that present slip and trip hazards.
- Fitness equipment failures in the Health Club are becoming more frequent as machines continue to be used beyond their recommended lifespan. These issues directly affect member satisfaction and retention. Unreliable infrastructure compromises the delivery of consistent programming and services. Additionally, outdated equipment often results in extended downtime due to challenges in sourcing parts and repair solutions.

It is critical that the Municipality continues to renew its recreation assets in accordance with lifecycle expectations to prevent unexpected, costly breakdowns or service reductions.

Recent investments in facility upgrades include:

- Replacement of two treadmills, a rowing machine, and a leg curl machine in the Health Club.
- LED lighting and boiler upgrades at the Davidson Centre.
- Improvements to various parks and facility components.
- Initiation of the Station Beach Boardwalk Project.

The Tiverton Sports Complex underwent significant upgrades in 2025, including:

- A new refrigeration plant.
- Arena boards and glass.
- A universal washroom.

A Recreation Facilities Ad-Hoc Committee is actively working with consultants to develop future concepts for the Davidson Centre and Tiverton Sports Centre. This work represents a major milestone in long-term planning to address aging recreation infrastructure within the Municipality.

# Community Services Pressures and Trends

## **Increased Service Demands:**

- Community Services is experiencing growing pressure to provide additional programming that meets the evolving needs of residents. Recreation users are advocating for new or expanded facilities and increased access to existing ones.
- Community demands for extended skating seasons and increased sports field usage place added pressure on department staff to maintain high-quality services despite reduced off-seasons to enhance the facilities. To address these demands, the Parks and Facilities team is requesting additional seasonal and full-time staff. This will help mitigate risks associated with limited operational capacity and support the delivery of quality recreation services.

## **Programming Needs:**

There is a rising demand for programs that foster social connection as a means to reduce loneliness and isolation particularly among seniors and youth. Developing partnerships to support both access to recreation and program delivery is essential to meet these growing needs.

Active 55+ programming will be a key focus in 2026, aimed at expanding recreational and social opportunities for older adults in our community. The increasing need for multi-functional spaces to host programming is a critical consideration in long-term facility planning.

# Parks & Facilities Operating Budget

<b>Parks &amp; Facilities</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>\$ Variance</b>	<b>% Variance</b>
<b>Trails</b>				
Revenue				
Reserve Fund Contributions		55,000	55,000	100%
<b>Total Revenue</b>		<b>55,000</b>	<b>55,000</b>	<b>100%</b>
Expenses				
Salaries & Benefits	10,966		-10,966	100%
Materials & Supplies	21,000	40,100	19,100	(91%)
Contracted Services		55,000	55,000	100%
<b>Total Expenses</b>	<b>31,966</b>	<b>95,100</b>	<b>63,134</b>	<b>(198%)</b>
Surplus/(Deficit)	-31,966	-40,100	-8,134	(25%)
<b>Parks</b>				
Revenue				
User Fees & Charges	26,500	36,500	10,000	38%
Other Income	50,733	50,733		0%
<b>Total Revenue</b>	<b>77,233</b>	<b>87,233</b>	<b>10,000</b>	<b>13%</b>
Expenses				
Salaries & Benefits	913,509	1,030,724	117,215	(13%)
Materials & Supplies	451,276	489,808	38,532	(9%)
Contracted Services	108,200	128,200	20,000	(18%)
Rents and Financial Expenses	41,600	41,600		0%
<b>Total Expenses</b>	<b>1,514,585</b>	<b>1,690,332</b>	<b>175,747</b>	<b>(12%)</b>
Surplus/(Deficit)	-1,437,352	-1,603,099	-165,747	(12%)
<b>Waterfront</b>				
Revenue				
Other Income	3,000	2,500	(500)	(17%)
<b>Total Revenue</b>	<b>3,000</b>	<b>2,500</b>	<b>(500)</b>	<b>(17%)</b>
Expenses				
Materials & Supplies	60,000	60,000		0%
Contracted Services	2,300	2,300		0%
<b>Total Expenses</b>	<b>62,300</b>	<b>62,300</b>		<b>0%</b>
Surplus/(Deficit)	-59,300	-59,800	-500	(1%)

# Parks & Facilities Operating Budget

## **Trails:**

The Trails budget has increased by \$63,134 (198%) over prior year. The budget includes \$55,000 for a Trails Master Plan which had been deferred to the subsequent year in 2025. To mitigate tax impacts, the Plan would be funded from the Contingency Reserve. The budget also includes an additional \$16,000 to print new updated Trails Maps, and an additional \$5,600 for new trail counters and signage.

## **Parks:**

The Parks budget includes municipal parks and beaches, including Connaught Park, Reunion Park, Bluewater Trailer Park, horticulture, and the Community Garden.

In 2026, the Municipality will launch a public consultation process to shape the future of the Bluewater Trailer Park. Community input will play a vital role in redefining this space to ensure as an enjoyable and accessible place for all residents and visitors.

## **Revenues:**

- User fees of \$36,500 includes rental fees for tournaments and parks user groups, including the Connaught Park ball diamonds and the soccer fields, as well as picnic table, fencing and garbage can rentals for events. A \$10,000 increase is projected for to adjust for actual revenues realized in 2025.
- Other income of \$50,733 includes rental income for the management and operation of the Bluewater Trailer Park, as well as \$10,000 for the park bench program and interdepartmental revenue of \$4,300 for special events fees for municipal events.

## **Expenses:**

- Salaries and benefits of \$1,030,724, with an increase of \$117,215 (13%) over prior year. The increase is largely due to the addition of a Lead Hand for Parks & Facilities, as well as two 6-month contract positions:
  - Full-time Lead Hand Parks & Facilities: This position has been requested in 2024 and 2025 and has now been included in the 2026 budget. The financial impact amounts to \$118,075, with a 50/50 allocation between the Parks and Facilities budgets.
  - 6-month Parks & Facilities Maintainers (2 contract positions): Two contract positions have been added to the operating budget with a total financial impact of \$93,565.
- Materials and supplies of \$489,808 includes grounds maintenance of \$123,000 for general parks and sports fields maintenance, playgrounds, and park water feature repairs/restoration. The budget has been increased by \$15,000 (14%) for Engineered Wood Fiber (EWF) playground top-ups (\$10,000) and stump grinding (\$5,000).
- Contracted services are higher by \$20,000 (18%) for the removal of hazard trees and tree pruning.
- Rent and financial expenses of \$41,600 includes vehicle leases for parks and horticulture (\$36,600) and equipment rental (\$5,000).

## **Waterfront:**

The waterfront budget has remained comparable to the prior year. Costs include beach grooming, snow fencing, signage and equipment.



# Parks & Facilities Operating Budget

Facilities	2025 Budget	2026 Budget	\$ Variance	% Variance
Revenue				
User Fees & Charges	533,900	645,700	111,800	21%
Grant Revenue	113,689	120,099	6,410	6%
Other Income	495,379	450,208	(45,171)	(9%)
Reserve Fund Contributions	65,000		(65,000)	(100%)
<b>Total Revenue</b>	<b>1,207,968</b>	<b>1,216,007</b>	<b>8,039</b>	<b>1%</b>
Expenses				
Salaries & Benefits	1,531,545	1,818,563	287,018	(19%)
Interest & Debt Payments	200,703		-200,703	100%
Materials & Supplies	1,518,272	1,489,093	-29,179	2%
Contracted Services	262,242	179,892	-82,350	31%
Rents and Financial Expenses	16,850	13,400	-3,450	20%
<b>Total Expenses</b>	<b>3,529,612</b>	<b>3,500,948</b>	<b>-28,664</b>	<b>1%</b>
Surplus/(Deficit)	-2,321,644	-2,284,941	36,703	2%

## Facilities:

Recreation facilities include the Davidson Centre, Tiverton Sports Centre, Bruce Dale Community Centre, Kincardine Pavilion, Whitney Crawford Community Centre, Tiverton Lions Hall, and the Arts Centre. Other facilities include the Municipal Administration Centre, Underwood, Lighthouse, Hawthorne Medical Clinic, Tiverton and Kincardine libraries, Armow Women's Institute, and the W.E. Thompson building.

## Revenues:

- User fees and charges of \$645,700 include rental fees, arena, admissions, and membership income from the Davidson Centre and Tiverton Sports Centre. The budget includes an increase in revenues of \$111,800 (21%) to align with actuals realized year-to-date in 2025, as well as new fitness memberships that were introduced in 2025 which have helped to increase participation.
- Grant revenue of \$120,099 includes a recreation contribution from Huron-Kinloss of \$58,350, as well as \$61,750 from the County of Bruce for the Kincardine and Tiverton libraries.
- Other income of \$450,208 includes revenues earned from the rental and use of various municipal facilities including the medical clinic, Municipal Administration Centre, Arts Centre, W.E. Thompson, locum houses and community centres. Other income has decreased by \$45,171 (9%) due to \$30,000 in fundraising revenues budgeted in 2025 for the Davidson Centre 50<sup>th</sup> anniversary celebration. Also, due to the sale of the locum houses, \$12,000 in rental income has been eliminated from the budget.
- Reserve Fund contributions of \$65,000 were included in 2025 for the Facility Compliance Review (\$30,000) and the HVAC Review for the Municipal Administration Centre (\$30,000), and \$5,000 for capital upgrades for one of the locum houses.

# Parks & Facilities Budget Highlights

## Expenses:

- Salaries and benefits amount to \$1,818,563 and have increased by \$287,018 (19%) over prior year. As explained in the Parks operating budget, the addition of a Full-Time Lead Hand Parks & Facilities Maintainer, as well as two 6-month Parks & Facilities maintainer contracts have been added to the budget. The total financial impact of these positions amounts to \$211,641, allocated 50/50 between the Parks and Facilities budgets.
- Interest and debt payments of \$200,704 were removed in 2026 as the final loan repayment for the MAC renovations occurred in 2025.
- Materials and supplies of \$1,489,093 includes utilities, insurance, equipment and building maintenance costs, telecommunications, and other supplies/consumables. These expenses are primarily for the general upkeep and maintenance of the various municipal buildings. The costs are decreasing by \$54,179 (4%) over prior year for several factors including:
  - \$30,000 for the Davidson Centre's 50<sup>th</sup> Anniversary Celebration in 2025
  - \$10,000 for health club equipment, for which the budget has increased and has been reallocated to the 2026 capital budget
  - \$14,000 in washroom and outdoor wall repairs at the medical clinic incurred in 2025
- Contracted services of \$179,892 includes grass cutting, alarm monitoring, and other maintenance and repair costs incurred by external contractors as required. Costs are decreasing by \$82,350 (31%) due to:
  - \$75,000 for termination of the janitorial contract, which has now been brought in-house and is reflected in Salaries and benefits.
  - \$30,000 for the HVAC Review for the MAC building in 2025
  - \$30,000 for the Facility Compliance Review for the Davidson Centre in 2025
  - Offsetting cost increases include \$5,000 for preventive maintenance for health club equipment, \$5,000 for MAC HVAC adjustments

The net operating deficit/(surplus) for each municipal facility is summarized on the following page.

Facilities	2025 Budget Deficit/ (Surplus)	2026 Budget Net Deficit/ (Surplus)	\$ Variance	% Variance	Comments
1126 MAC BUILDING	466,013	310,303	-155,710	-33%	Operating revenues for the MAC primarily represents lease agreements for the rental of office space on the second floor of the building. The leased space has decreased for 2026 due to several expiring tenant lease agreements that may not be renewed. Lease rental income amounts to \$7,884 compared to \$28,906 in 2025, resulting in a decrease of \$21,022 (73%). Operating expenses amount to \$310,303 compared to \$466,013 in 2025, which is a reduction of \$155,710 (33%). The reduction is due to the debenture repayments for the renovations of the building, resulting in cost savings of \$200,703. Other costs include heating costs (\$68,000), building maintenance (\$31,000), insurance (\$9,968), and mat rentals & pest control (\$10,000). The budget also includes \$30,000 to continue with ongoing HVAC enhancements.
1128 UNDERWOOD OFFICE	45,086	47,634	2,548	6%	The Underwood facility has operating expenses of \$119,941 for 2026 which is comparable to prior year. Expenses include employee wages to operate the facility, heating costs, insurance, and building maintenance. The budget also includes an additional \$2,500 for painting costs.
1129 UNDERWOOD CC	56,777	62,807	6,030	11%	
1131 ARMOW WOMEN'S INST	19,196	18,401	-795	-4%	The operating expenses for this facility amount to \$22,701 and include building maintenance, insurance, grass cutting, and employee wages. There are no significant changes from 2025.
1132 TIVERTON LIONS HALL	4,316	4,626	310	7%	The Hall is operated by the Tiverton Lions Club under a lease agreement with the Municipality. Municipal operating expenses for this facility amount to \$4,316 and includes insurance costs and water. There are no significant changes from 2025.
1133 W.E.THOMPSON	-9,875	-18,500	-8,625	87%	This Municipality has a lease with Bruce Power for the use of this facility, whereby the Municipality provides janitorial services (3rd party contract) to maintain the building and is reimbursed for these costs by Bruce Power. The budget includes \$18,500 in net revenue as compensation from Bruce Power to administer the contract.
1134 WHITNEY CRAWFORD (WCCC)	17,336	26,041	8,705	50%	The WCCC has operating expenses of \$26,041 for hydro, water, insurance, and grounds maintenance. The budget has been increased by \$8,000 in 2026 for additional maintenance and repairs.
1137 ARTS FACILITY (707 QUEEN)	62,007	68,642	6,635	11%	The Arts Facility typically generates annual revenues of \$18,000 from the various tenants renting the facility, including Kincardine Scottish Festival, Kincardine Theatre Guild, Kincardine Artists, and the Grey Bruce Woodturners Guild. The building also houses the municipal Wekine Centre. Operating expenses are budgeted at \$96,663 and consists primarily of staff wages to operate and maintain the facility, heating costs, insurance, and building maintenance. The budget is comparable to 2025.
1138 LIGHT HOUSE	8,992	16,511	7,519	84%	The Lighthouse is operated by the Kincardine Yacht Club (KYC) under a lease agreement with the Municipality. Operating expenses included in the municipal budget consist of insurance and building maintenance costs.
1139 LOCUM HOUSE - 286 WIECK	15,718		-15,718	-100%	The locum houses were owned by the Society of United Professionals and leased to the Municipality to support the physician recruitment program and locum physicians. The locum houses have both been sold and the leases have terminated. Work is ongoing to determine alternate locum housing options for 2026.
1140 LOCUM HOUSE - 863 MACKENDRICK	22,258		-22,258	-100%	
1142 KINC. COMM. MEDICAL CENTRE	-536	-13,256	-12,720	2373%	The medical clinic is leased to several tenants including the Family Health Organization (FHO), Family Health Team (FHT), and McKechnie Pharmacy. Annual rent revenues for 2026 amount to \$202,530. Operating expenses for 2026 are budgeted at \$189,000 which includes employee wage allocations (\$39,000), hydro & utilities (\$81,000), building maintenance (\$22,000), and insurance (\$5,500). The operating expenses are lower than prior year by \$12,000 primarily due to washroom repairs required in 2025.

Facilities	2025 Budget Deficit/ (Surplus)	2026 Budget Net Deficit/ (Surplus)	\$ Variance	% Variance	Comments
1143 BRUCEDALE COMMUNITY CTRE	12,325	12,455	130	1%	Operating expenses for the Brucedale Community Centre amount to \$12,455 which is comparable to the prior year. Expenses include employee wages, insurance, water and building maintenance costs.
7007 PAVILION	11,276	11,884	608	5%	This facility is operated by the Friends of the Pavilion under a lease agreement with the Municipality. Operating expenses included under the municipal budget include water and insurance (\$12,000). There are no significant changes in expenses from the prior year.
7010 TIVERTON SPORTS CENTRE	184,534	184,215	-319	0%	The Tiverton Sports Centre is forecasted to generate \$165,000 in revenues for 2026, primarily for arena rentals. Operating costs are budgeted at \$349,000, which is comparable to 2025. Operating costs primarily include insurance (\$14,000), building maintenance (\$57,500), and wages (\$147,000).
7015 D.C. HEALTH CLUB		-41,740	-41,740	-100%	The Health Club budget was previously included under the Davidson Centre budget but for 2026 has been shown separately. The budget includes health club membership revenues of \$132,000. Operating costs amount to \$90,460 and include wages (\$77,460), equipment & supplies (\$6,000), preventative maintenance (\$5,000) and training (\$1,500). The capital budget includes the purchase of new Health Club equipment, which is not shown in these operating line items.
7021 DAVIDSON CENTRE	1,367,783	1,631,982	264,199	19%	Operating revenues at the Davidson Centre are budgeted at \$468,000, which includes room rental revenues (\$45,500), arena & gym rentals (\$359,000), and a recreation contribution from the Township of Huron-Kinloss of \$58,350. Operating expenses for the Davidson Centre amount to \$2,099,832 in 2026 compared to \$1,922,958 in 2025, representing a increase of \$176,874 (9%). Of this amount, \$100,000 represents the additional inclusion of a \$100,000 reserve fund transfer towards future rehabilitation costs of the DC. Additional wages represents \$152,000 (86%) of the overall increase. An offsetting decrease in the budget is due to the reallocation of the health club budget of \$90,000 as a standalone budget. Operating costs include \$355,000 for heat and utilities, \$160,000 for building maintenance and general contracting, and \$64,000 for insurance.
7465 LIBRARY	17,006	15,591	-1,415	-8%	The library buildings are owned by the Municipality and operated by the County of Bruce. Under the agreement, the County provides the Municipality with a combined annual financial contribution of ~\$61,750 for both facilities, adjusted annually for CPI. Operating costs for both libraries amount to \$90,000 and consist primarily of employee wages to maintain the facility, hydro, cleaning supplies, insurance and building maintenance.
7466 TIVERTON LIBRARY	21,432	12,345	-9,087	-42%	
<b>Total Facilities</b>	2,321,644	2,349,941	28,297	1%	

# Parks & Facilities Budget Highlights

## Crossing Guards:

The operating budget for crossing guards remains comparable to the prior year.

Crossing Guards	2025 Budget	2026 Budget	\$ Variance	% Variance
Expenses				
Salaries & Benefits	50,687	51,378	691	(1%)
Materials & Supplies	1,475	1,475		
<b>Total Expenses</b>	<b>52,162</b>	<b>52,853</b>	<b>691</b>	<b>(1%)</b>
Surplus/(Deficit)	-52,162	-52,853	-691	(1%)
<b>Total Crossing Guards</b>	<b>52,162</b>	<b>52,853</b>	<b>691</b>	<b>(1%)</b>

# Recreation Programs Operating Budget

## Recreation Programs:

The Recreation Programs budget includes various programming such as summer day camp and school break programs, archery, volleyball, fitness bundles, Kindergym, babysitting courses, and pickleball. The total Recreation Programs budget is summarized below:

Recreation Programs	2025 Budget	2026 Budget	\$ Variance	% Variance
<b>Revenue</b>				
User Fees & Charges	306,567	341,567	35,000	11%
Grant Revenue	54,150	58,350	4,200	8%
Other Income	7,500	15,500	8,000	107%
Reserve Fund Contributions	5,000	5,000		
<b>Total Revenue</b>	<b>373,217</b>	<b>420,417</b>	<b>47,200</b>	<b>13%</b>
<b>Expenses</b>				
Salaries & Benefits	766,439	831,409	64,970	(8%)
Materials & Supplies	104,523	111,477	6,954	(7%)
Contracted Services	8,900	4,400	-4,500	51%
Other Transfers	5,000	5,000		
Rents and Financial Expenses	25,000	30,000	5,000	(20%)
<b>Total Expenses</b>	<b>909,862</b>	<b>982,286</b>	<b>72,424</b>	<b>(8%)</b>
Surplus/(Deficit)	-536,645	-561,869	-25,224	(5%)
<b>Total Recreation</b>	<b>536,645</b>	<b>561,869</b>	<b>25,224</b>	<b>(5%)</b>

The following page summarizes the Recreation Programs offered by the Municipality and the corresponding surplus/(deficit), as well as the increase/(decrease) over the prior year.



# Recreation Programs Operating Budget

Recreation Programs	2025 Budget	2026 Budget	\$ Variance	% Variance
7139 D.C. FITNESS BUNDLES	-2,101	-323	1,778	-85%
7149 PICKLEBALL		-15,000	-15,000	-100%
7161 D.C. SCHOOL BREAK PROGRAM	2,976	6,587	3,611	121%
7163 D.C. BABYSITTING	582	651	69	12%
7167 SUMMER DAY CAMP	-3,052	4,662	7,714	-253%
7197 RECREATION PROGRAMS	-32,800	-22,800	10,000	-30%
7199 RECREATION GENERAL ADMINISTRATION	571,040	588,092	17,052	3%
<b>Total Recreation Programs Net Deficit</b>	<b>536,645</b>	<b>561,869</b>	<b>25,224</b>	<b>5%</b>

The Recreation Programming budget also includes general administration and overhead costs associated with recreation programming, amounting to a net budget of \$588,092.

Operating expenses in the General Administration budget primarily include wages & benefits (\$552,865), software contracts (\$29,000), ActiveNet transaction fees (\$30,000), telecommunications (\$2,500), program supplies (\$5,000), advertising (\$9,000), and training (\$8,000).

The increase to the overall Recreation Programming budget of \$25,224 (5%) is primarily due to wages, which accounts for \$10,298 (41%) of the increase, along with ActiveNet fees which accounts for \$5,000 (20%) of the increase.

# Pool Operating Budget

Pool	2025 Budget	2026 Budget	\$ Variance	% Variance
Revenue				
User Fees & Charges	311,450	322,950	11,500	4%
<b>Total Revenue</b>	<b>311,450</b>	<b>322,950</b>	<b>11,500</b>	<b>4%</b>
Expenses				
Salaries & Benefits	557,137	520,325	-36,812	7%
Materials & Supplies	111,900	124,100	12,200	(11%)
Reserve Fund Transfers	50,000	50,000	0	0%
<b>Total Expenses</b>	<b>719,037</b>	<b>694,425</b>	<b>-24,612</b>	<b>3%</b>
Surplus/(Deficit)	-407,587	-371,475	36,112	9%
<b>Total Pool</b>	<b>407,587</b>	<b>371,475</b>	<b>-36,112</b>	<b>9%</b>

## Pool:

The Pool operating budget includes the overall costs of operating the Davidson Centre pool as well as individual programs offered, such as children's swim lessons, instructor and staff training, first aid, and aquafit. Pool revenues are budgeted to increase by \$11,500 (4%) while operating expenses are budgeted to increase by \$25,388 (4%). The majority of the revenue increase is attributed to higher swim memberships and increased participation, as well as fee increases. The increase in expenses materials & supplies is due to a \$10,000 increase for the purchase of pool chemicals.

Consistent with prior years, the budget also includes a \$50,000 transfer to the Recreation Reserve Fund earmarked for future rehabilitation costs of the pool.

The following summarizes the Pool Programs offered by the Municipality and the corresponding surplus/(deficit), as well as the increase/(decrease) over the prior year.

The various pool program budgets (i.e. lessons, bronze cross, etc.) are detailed below:

Pool Programs	2025 Budget	2026 Budget	\$ Variance	% Variance
7014 D.C. POOL	436,535	442,124	5,589	1%
7100 AQUATICS PROGRAMS	-62,179	-60,300	1,879	-3%
7112 D.C. STAFF TRAINING	27,929	28,281	352	1%
7185 D.C. FIRST AID/CPR	5,302	11,370	6,068	114%
<b>Total Pool</b>	<b>407,587</b>	<b>421,475</b>	<b>13,888</b>	<b>3%</b>

# Marina Operating Budget

Marina	2025 Budget	2026 Budget	\$ Variance	% Variance
Revenue				
User Fees & Charges	17,058	13,400	(3,658)	(21%)
Other Income	525,171	440,879	(84,292)	(16%)
<b>Total Revenue</b>	<b>542,229</b>	<b>454,279</b>	<b>(87,950)</b>	<b>(16%)</b>
Expenses				
Salaries & Benefits	9,646		-9,646	100%
Materials & Supplies	189,049	188,077	-972	1%
Contracted Services	114,475	157,475	43,000	(38%)
Rents and Financial Expenses	7,600	7,650	50	(1%)
Reserve Fund Transfers	221,459	101,077	-120,382	54%
<b>Total Expenses</b>	<b>542,229</b>	<b>454,279</b>	<b>-87,950</b>	<b>16%</b>
<b>Total Marina</b>				

## Kincardine Marina:

The Kincardine Marina is operated by the Kincardine Yacht Club (KYC). The operating budget is included within the overall municipal budget, however there is no direct financial impact to taxpayers as user fees are sufficient to offset operating costs.

A 3-year agreement was signed with the KYC in 2025 to continue the operations of the marina until the end of the 2027 season, in which they will receive an annual payment of \$20,000 for the operations of the marina and lighthouse. The remainder of the profits will be transferred to the reserve to pay back the capital costs of the fuel tank project, which was completed in 2024.

# Community Services Capital Budget

**Municipality of Kincardine**  
**Capital Projects by Priority within Department**

19-Jan-2026 4:10:34 PM

**Budget Year** 2026  
**Version** 5 Council Approved  
**Forecast Periods** 2026  
**Department** *Trails*

Project Id	Description	Priority	Expenditures	Reserves	Reserve Funds	Development Charges	Obligatory Reserve	Grant Revenue	Other Revenue	Loans	Other funds
9666	TRAILS Ash Tree Removal	0	120,000	120,000							
9668	TRAILS Ground Reinforcement	0	30,000		30,000						
<b>Total</b>	<b>Trails</b>		<b>150,000</b>	<b>120,000</b>	<b>30,000</b>						

**Municipality of Kincardine**  
**Capital Projects by Priority within Department**

19-Jan-2026 4:10:34 PM

**Budget Year** 2026  
**Version** 5 Council Approved  
**Forecast Periods** 2026  
**Department** *Parks*

Project Id	Description	Priority	Expenditures	Reserves	Reserve Funds	Development Charges	Obligatory Reserve	Grant Revenue	Other Revenue	Loans	Other funds
9633	All Wheel Park	0	600,000	100,000		200,000					300,000
9644	Victoria Park - new band shell	0	325,000		325,000						
9676	PARK Pier Safety Upgrades	0	70,000		70,000						
9684	PARK Rotary Park Washroom	0	120,000		120,000						
9687	Connaught park - diamond 1	0	80,000		80,000						
9688	Fish Cleaning Station Grinder	0	30,000		30,000						
9689	Geddes Park Barn Removal	0	35,000	35,000							
9690	Trackless Flail Mower	0	50,000		50,000						
9691	Station Beach Parking Lot Design	0	75,000		75,000						
<b>Total</b>	<b>Parks</b>		<b>1,385,000</b>	<b>135,000</b>	<b>750,000</b>	<b>200,000</b>					<b>300,000</b>

**Municipality of Kincardine**  
**Capital Projects by Priority within Department**

19-Jan-2026 4:10:34 PM

**Budget Year** 2026  
**Version** 5 Council Approved  
**Forecast Periods** 2026  
**Department** *Facilities*

Project Id	Description	Priority	Expenditures	Reserves	Reserve Funds	Development Charges	Obligatory Reserve	Grant Revenue	Other Revenue	Loans	Other funds
9020	MAC - key fob security system	0	10,000	10,000							
9574	Art gallery - Key fob security	0	10,000	10,000							
9729	Upgrade Tiverton Sports Centre	0	40,000		40,000						
9730	FAC Whitney Crawford Lighting	0	40,000		40,000						
9731	FAC Medical Clinic Key Fob	0	25,000		25,000						
9732	Recreation Committee	0	100,000		100,000						
9733	Medical Centre Brick Repairs	0	25,000		25,000						
9734	Medical Centre HVAC	0	55,000		55,000						
9735	Medical Centre Window	0	60,000		60,000						
9736	DC Water Valves Replacement	0	25,000		25,000						
9737	MAC Front Counter Partition	0	10,000		10,000						
9738	DC Miller Insurance Room	0	17,000		17,000						
9739	Medical Centre Roof	0	200,000		200,000						
9740	Davidson Centre Multi-purpose	0	25,000					25,000			
<b>Total</b>	<b>Facilities</b>		<b>642,000</b>	<b>20,000</b>	<b>597,000</b>			<b>25,000</b>			



**Municipality of Kincardine**  
**Capital Projects by Priority within Department**

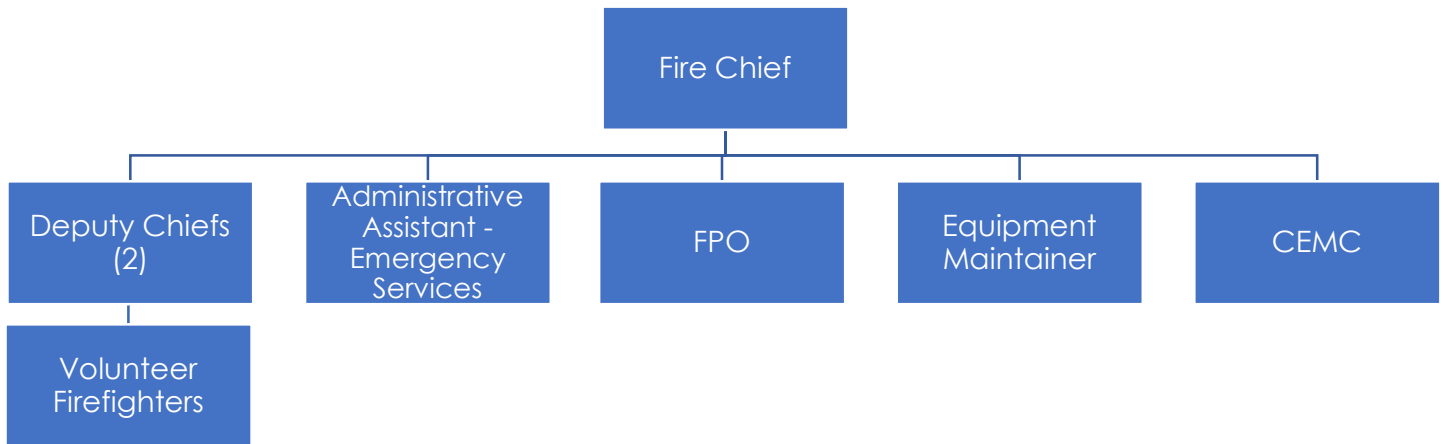
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**Budget Year** 2026  
**Version** 5 Council Approved  
**Forecast Periods** 2026  
**Department** *Recreation*

Project Id	Description	Priority	Expenditures	Reserves	Reserve Funds	Development Charges	Obligatory Reserve	Grant Revenue	Other Revenue	Loans	Other funds
9741	DC Health Club Equipment	0	125,000	125,000							
<b>Total</b>	<i>Recreation</i>		<b>125,000</b>	<b>125,000</b>							

# Fire & Emergency Services

# Fire & Emergency Services



## **Fire & Emergency Services:**

The Fire and Emergency Services Division is responsible for providing Public Education, Fire Code Enforcement and Emergency Response, to the community. This division operates two fire stations: one in Tiverton and one in Kincardine. Delivery of fire protection services is guided by the Fire Protection and Prevention Act, 1997 (FPPA).

Key responsibilities include:

- Fire Suppression and Rescue: Responding to fires, vehicle accidents, and other emergencies.
- Fire Prevention and Education: Conducting inspections, enforcing fire codes, and educating the public on fire safety.

## **Emergency Management:**

Emergency Preparedness: Developing and maintaining emergency response plans, including those for severe weather, transportation accidents, and nuclear incidents.

The division also collaborates with other agencies and first responders to ensure comprehensive emergency management and public safety. Delivery of Emergency Management is guided under the Emergency Management and Civil Protection Act, RSO 1990.

# Fire & Emergency Services

## Pressures and Trends

### Changes/risks that will impact program delivery include:

- **Volunteer Numbers:** With increased initial and on-going training requirements and the demanding nature of the job, a significant time and commitment is required of Firefighters.
- **Increasing Call Volumes:** The number of emergency calls has been rising, including medical emergencies, fire incidents, and responses to other emergencies . This increase puts additional strain on resources and personnel.
- **Aging Equipment:** Budget constraints have affected the Capital replacement cycle
- **Health and Safety Concerns:** Firefighting has been reclassified as a top-tier carcinogenic occupation, highlighting the health risks associated with the job. This includes exposure to hazardous materials and the physical and mental stress of emergency response. There are increased safety requirements that are required from the Provincial Government.
- **Pressures from other agencies and levels of government:** As additional Regulations are put in place the Municipality is forced to comply, such as Mandatory Fire Fighter Certification and Cancer Prevention Legislation. These programs increase costs.
- **Climate Change:** Increasingly severe weather events, such as Wind/Tornados and Winter weather events, are becoming more common. Fire services and Emergency Management is adapting to these changes and developing strategies to manage these types of emergencies.

**Community Growth:** As the community grows with new residents and industries, it could potentially put a strain on current resources including staffing and budgets. A Fire Master Plan and updated Community Risk Assessment will provide guidance and future planning rather than a more costly reactionary approach. It will also focus on efficiencies such as Service Delivery and Service Agreements or Contracts with other agencies when applicable.

### Potential ways to mitigate the risks include:

- Complete a Fire Master Plan.
- Cost Recovery programs/Fees enhancements:
- Additional Administrative Staffing

# Fire & Emergency Services Operating Budget

Fire & Emergency Services	2025 Budget	2026 Budget	\$ Variance	% Variance
<b>Fire Department</b>				
Revenue				
User Fees & Charges	6,000	56,000	50,000	833%
Grant Revenue	5,000	5,000		
Other Income	30,300	30,300		
Reserve Fund Contributions	50,000	50,000		
<b>Total Revenue</b>	<b>91,300</b>	<b>141,300</b>	<b>50,000</b>	<b>55%</b>
Expenses				
Salaries & Benefits	841,211	1,053,245	212,034	(25%)
Interest & Debt Payments	36,896	188,736	151,840	(412%)
Materials & Supplies	315,949	332,173	16,224	(5%)
Contracted Services	168,009	164,762	-3,247	2%
Rents and Financial Expenses	850	850		
Reserve Fund Transfers	100,000	100,000		
<b>Total Expenses</b>	<b>1,462,915</b>	<b>1,839,766</b>	<b>376,851</b>	<b>(26%)</b>
Surplus/(Deficit)	-1,371,615	-1,698,466	-326,851	(24%)
<b>Emergency Planning</b>				
Revenue				
Other Income	159,391	161,718	2,327	1%
Reserve Fund Contributions	7,500		(7,500)	(100%)
<b>Total Revenue</b>	<b>166,891</b>	<b>161,718</b>	<b>(5,173)</b>	<b>(3%)</b>
Expenses				
Salaries & Benefits	145,402	146,135	733	(1%)
Materials & Supplies	61,973	53,423	-8,550	14%
Contracted Services	34,562	23,062	-11,500	33%
<b>Total Expenses</b>	<b>241,937</b>	<b>222,620</b>	<b>-19,317</b>	<b>8%</b>
Surplus/(Deficit)	-75,046	-60,902	14,144	19%
<b>MYSIS</b>				
Revenue				
Other Income	3,500	3,500		
<b>Total Revenue</b>	<b>3,500</b>	<b>3,500</b>		
Expenses				
Materials & Supplies	12,100	12,100		
<b>Total Expenses</b>	<b>12,100</b>	<b>12,100</b>		
Surplus/(Deficit)	-8,600	-8,600		
<b>Total Fire &amp; Emergency Services</b>	<b>1,455,261</b>	<b>1,767,968</b>	<b>312,707</b>	<b>(21%)</b>

# Fire & Emergency Services Budget Highlights

## **Fire Department:**

### **Revenues:**

- User Fees primarily represent funds recovered for fire calls from the Ministry of Transportation (MTO). Grant revenue represents \$5,000 for the Bruce County Tiered Response Grant. The budget for User Fees has increased by \$50,000 as staff will be actively pursuing cost recovery for fire calls from the MTO.
- Other Income primarily includes burn permits budgeted at \$25,000, consistent with prior year.
- Reserve Fund Contributions of \$50,000 represent a transfer from the Contingency Reserve to offset the costs of a Fire Master Plan.

### **Expenses:**

Expenses for the Fire Department are increasing by \$479,465 (33%) over the prior year primarily due to the following:

- Salaries and benefits increase of \$212,034 (25%). The Fire Department budget includes 2 position modifications and additions from 2025:
  - Full-time Fire Prevention Officer (FPO): The part-time FPO position has been expanded to a full-time position, with an increase from 21 hours/week to 35 hours/week. The financial impact of this expanded role is \$50,488 in the operating budget.
  - Full-time Deputy Fire Chief: The budget includes the addition of a full-time Deputy Fire Chief in order to alleviate the workload and provide capacity for the Fire Chief. The financial impact of this resource addition amounts to \$141,245.
- Interest and debt payments are increasing by \$151,840 (412%) for the loan required to purchase the new aerial fire truck. This project was approved in the 2025 budget.
- Materials and supplies are increasing by \$16,224 (5%) primarily due to the additional replacements needed for turnout gear parts (\$10,000), as well as \$10,000 for new battery powered tools at both stations.
- Contracted services are increasing remain comparable to the prior year. The costs include consulting fees to develop the Fire Master Plan, which is being carried forward from 2025 and is offset by a transfer from the Contingency Reserve.

# Fire & Emergency Services Budget Highlights

## **Emergency Planning:**

### **Revenues:**

- Other Income represents the funding agreement between Bruce Power and the Municipality of Kincardine for nuclear emergency preparedness (\$139,000). The revenue also includes cost recovery for the maintenance of the emergency notification sirens that were transferred to the Municipality by Bruce Power.

### **Expenses:**

- Salaries and benefits of \$146,135.
- Materials and supplies are decreasing by \$8,550 primarily due to relocation costs of the Emergency Operations Centre (EOC) that were incurred in 2025.
- Contracted Services of \$23,062 primarily include \$20,000 for the Sirens Maintenance contract.

## **MYSIS:**

The Mysis vessel is based in the Kincardine harbour and operated by the Canadian Coast Guard Auxiliary Unit through Bluewater Rescue Inc. The group conducts search and rescue activities in the area between Goderich and Southampton on Lake Huron. The organization is primarily funded by the Municipality of Kincardine.

The 2026 operating budget amounts to \$12,100 in expenses, which is consistent with the prior year. Expenses include equipment & parts (\$10,500), and fuel (\$1,100).



# **Fire & Emergency Services Capital Budget**

**Municipality of Kincardine**  
**Capital Projects by Priority within Department**

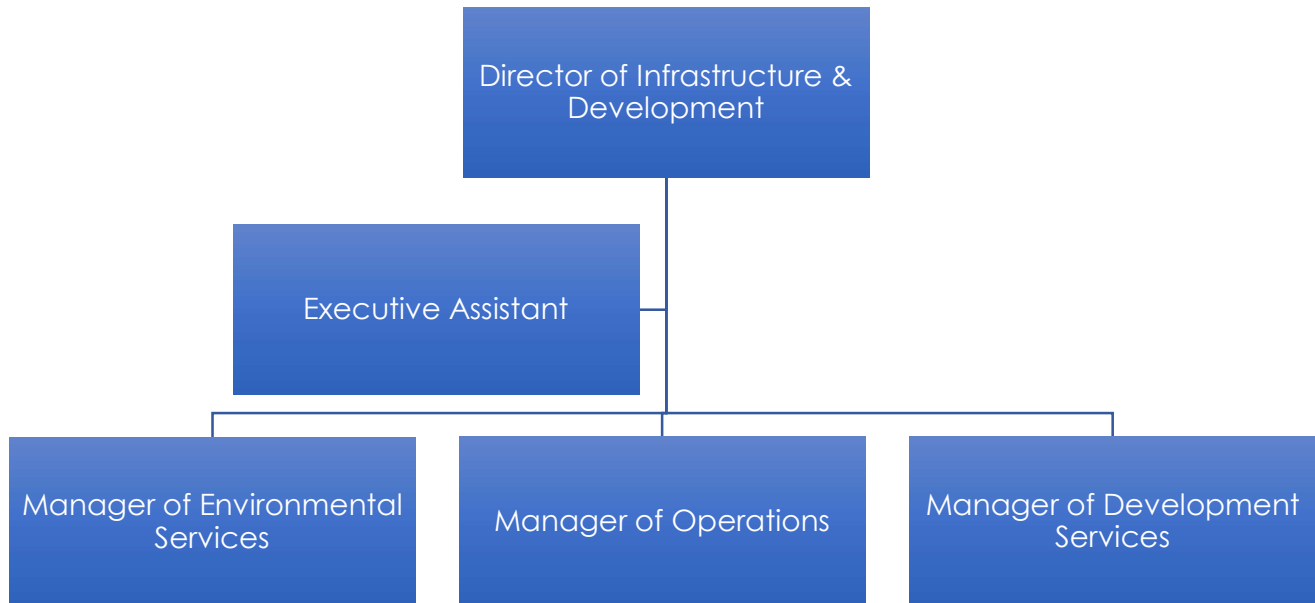
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**Budget Year**      2026  
**Version**            5 Council Approved  
**Forecast Periods**   2026  
**Department**        *Fire Department*

Project Id	Description	Priority	Expenditures	Reserves	Reserve Funds	Development Charges	Obligatory Reserve	Grant Revenue	Other Revenue	Loans	Other funds
9039	SCBA Replacement	0	160,000		160,000						
9070	Extrication Tools	0	50,000		50,000						
9071	Grain Rescue Equipment	0	20,000								20,000
9072	Rescue Services Technical	0	200,000		200,000						
9073	Fire Training Grounds Safety &	0	15,000		15,000						
9074	Communications Equipment	0	11,000		11,000						
9075	E-Tool Life Saving equipment	0	22,000		22,000						
9076	Rescue Equipment -MVC,	0	40,000		40,000						
<b>Total</b>	<i>Fire Department</i>		<b>518,000</b>		<b>498,000</b>						<b>20,000</b>

# Infrastructure & Development Services

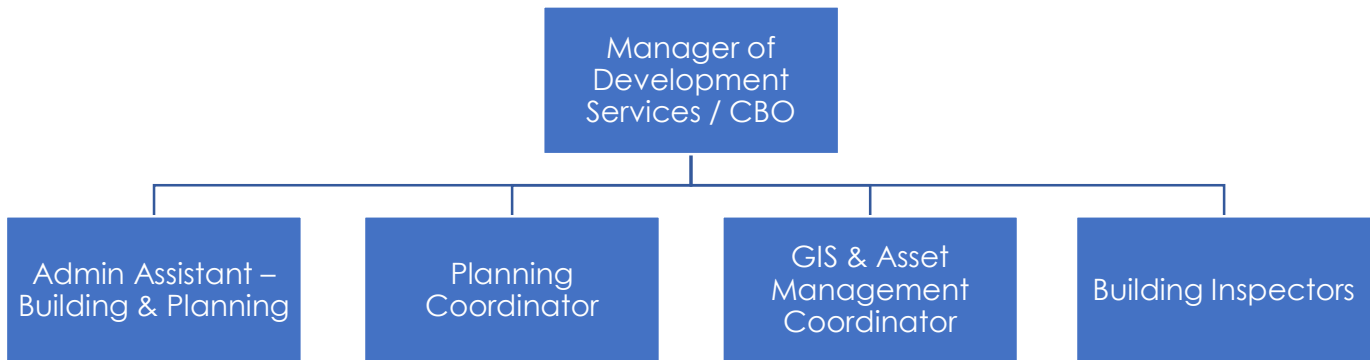
# Infrastructure & Development Services Overview



The Infrastructure & Development department's focus area is "Open for Business" and consists of Environmental Services, Operations, and Development Services.

- **Environmental Services:** This department is responsible for the provision of water and wastewater services, stormwater, municipal drains, and waste management for the Municipality.
- **Operations:** This department is responsible for operating and maintaining the hard service infrastructure including roads, fleet, sidewalks, bridges, culverts, and streetlights. It also manages the airport and cemeteries.
- **Development Services:** This department is responsible for ensuring that building projects meet the minimum standards as set out in the Ontario Building Code. The Planning department is responsible for the development process including site plan, plan of subdivisions, land development, the Municipality's Official Plan, and zoning by-laws.

# Development Services Overview



The Development Services Team is a frontline resource for Building, Planning and Zoning information for developers, Council, and inquiring citizens. It also provides Geographic Information Systems (GIS) and Asset Management Coordination for the Municipality.

The Development Services Department works with the County of Bruce Planning Department and others to support development and planning initiatives regarding severances, zoning amendments, and minor variances in the community. They draft and process agreements such as but not limited to: Site Plan Control, Subdivision, Part Lot Control, and Encroachments. All Minor Variance applications are reviewed with the Committee of Adjustment. Other Agreements processed through the department include Limited Services Agreements and Demolition Agreements.

Customer support for applicants in all facets of building projects related to plan review, approvals and permit issuance including:

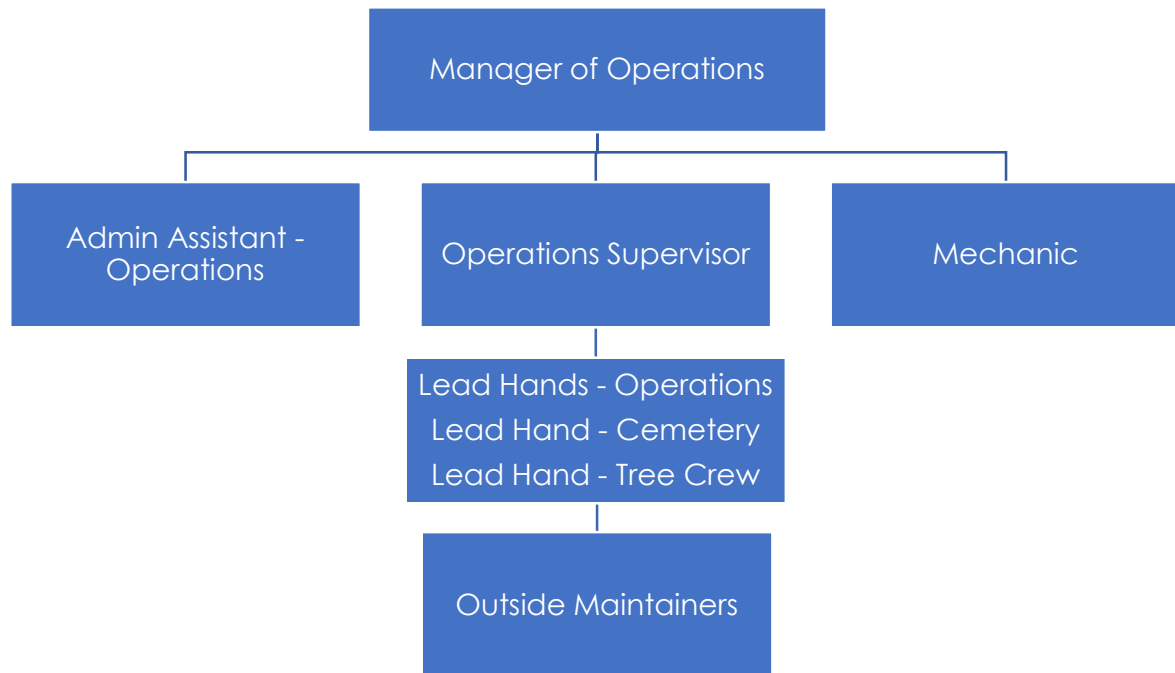
- Zoning and property usage requirements
- New main buildings or structures (e.g. dwellings, barns, apartments, commercial structures)
- Additions and renovations
- Additional Residential Units (ARUs)
- Septic systems and permits
- Demolitions
- Accessory structures (i.e. sheds, garages, decks)
- Swimming pool enclosures
- Sign permits (temporary and other)
- Temporary tent permits
- Zoning and building compliance reports

Staff within this division took on responsibility for the new program related to regulation of native trees on private property. Staff are tracking time associated with inquiries related to applications and requirements associated with the program and currently hours/week have shifted other responsibilities in order to respond.

The staff also reviews applicable development fees and charges and collects on behalf of the Municipality with regard to building, planning, pipeline and Development and Capital Charges, and tracks all building-related deposits.

Staff develop, administer and support the Municipality of Kincardine's GIS applications, asset data and work management system. They manage the tools and information required to analyze, visualize and convey data for strategic decision making.

# Operations Overview

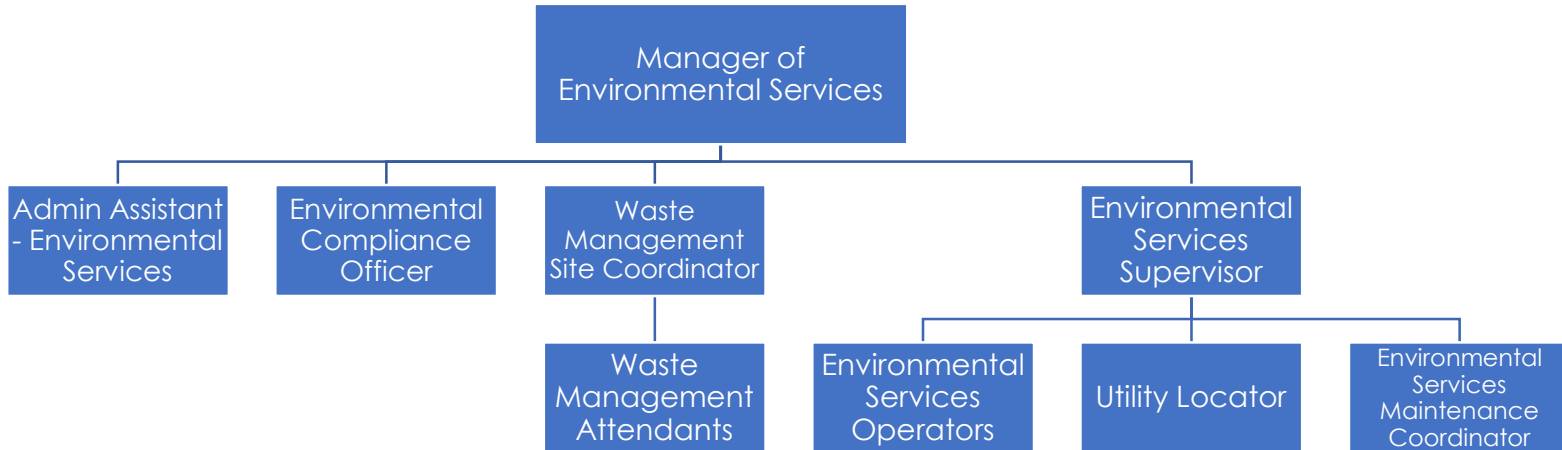


The Operations Team provides front-line services including:

- Bridges & Culverts
- Cemeteries
- Roads, Curbs & Sidewalks
- Ditching
- Tree/Stump removal/trimming/planting
- Public Use Garbage Receptacles
- Grass Mowing
- Winter Maintenance/Road & Sidewalk Plowing and Sanding/Salting
- Fleet
- Parking Lots
- Streetlighting
- Capital Projects relating to Infrastructure
- Municipal Airport

The Operations Team's commitment is to serve all customers which include the public, fellow staff members and Council with professionalism, skill, and knowledge. The Operations Team's mandate is to respond to customer requests in a timely, accurate manner. The addition of Cityworks has enhanced our customer service by streamlining communication between field crews and staff. The department makes every effort to provide our service in the most cost-effective and timely fashion as possible. We will continue to measure and improve work processes by implementing innovative ideas, applying appropriate technology, training staff to be helpful and knowledgeable, and encourage teamwork among staff.

# Environmental Services Overview



The Environmental Services Team is responsible for Drinking Water treatment and distribution, Wastewater treatment and collection, Stormwater collection, Drainage, Tile Drainage, Waste Management services including garbage collection, recycling collection and available programs.

Staff are highly trained and regulated to perform duties and mandatory requirements associated with licenses and certification in Water and Wastewater. We are vital in maintaining operations to provide Safe and reliable drinking water following all applicable requirements and regulations. Customer service is a high priority to the staff, as we often are face-to-face with the residents, and developers of the municipality daily.

The Municipality of Kincardine owns, operates, and maintains the Kincardine, Tiverton, Scott's Point, Underwood and Armow, Municipal Residential Drinking Water Systems. The Municipality of Kincardine is committed to:

- Ensuring a safe and consistent supply of high-quality drinking water
- Complying with all applicable legislation and regulations
- Maintaining and continually improving the Drinking Water Quality Management System
- Promoting open and effective communication with ratepayers and community members concerning matters of drinking water quality
- Protecting the environment through water conservation and resource stewardship

# Infrastructure & Development Services

## Pressures and Trends

### Development Services:

#### **Pressures:**

- The Building and Development services program has experienced numerous code changes and developments which has afforded review and timeline challenges. The inclusion of Farm Buildings over 600m<sup>2</sup> into the Code has altered the typical submission requirements, resulting in additional time and consultation with the farming/development community in advancing these types of projects. Both Planning functions and Building functions are mandated with specific response timelines, whether it be responding to inspection requests, permit reviews or site plan approvals.
- Planning and Development inquiries and turn around times are directly affected by staffing complement as well as operational transparency to ensure that further project circulation and agency comments are satisfied through Municipal Agreements and Planning processes.
- Industry pressures have increased and will continue to with the added cost of construction, added cost of down time, and implementation of new Development Charges. These industry pressures have led to an increased effect on the quality of permit submissions, resulting in increased review time and applicant re-submissions.
- Under Bill 23 and Bill 17, the increased complexity in the administration of development charges, specifically with rental reduction limits based on number of bedrooms, rate freezes, and deferral of payable DC's at the time of permit issuance, has substantially increased administration time. These processes all require additional tracking, reporting and collection/invoicing, involving multiple Municipal resources.
- Further development pressures are also experienced around the circulation of Site Plans and other Planning applications. The compilation of comments along with outside agency response times are often outside Municipal control. This places noticeable pressures on Municipal resources to actively advance projects within the prescribed timelines. These processes typically see projects fall outside the prescribed timelines.

#### **Mitigation Measures:**

- Implementation of the updated Comprehensive Zoning Bylaw will allow for a more open and progressive approach to development, thus reducing the amount of Planning applications effecting a typical streamlined development.



# Infrastructure & Development Services

## Pressures and Trends

...continued

- Creation of a Terms of Reference between County and the Municipality regarding delivery of Planning functions, particularly with in-house Official Plan and Zoning Amendments to align/ adapt to municipal vision and goals.
- Continue to increase proficiency through expansion of CloudPermit that tracks and monitors updated content to Site Plan reviews (as well as any other Planning process).
- The re-launch of the Development Services dashboard has provided a great resource tool to the public. This tool has afforded the Public to be informed of upcoming developments as well as their progress and has also provided project details associated with each development. This has culminated in reduced staff time devoted to responding to various development inquiries.

### **Environmental Services:**

- Increased maintenance and inspection of stormwater facilities and ponds have added to workload. Significant rainfall events of 25mm now result in staff completing inspections of these facilities. A regular flushing maintenance program has started, and inspections of ponds have resulted in several cleanouts and continued maintenance.
- Regulation issues pertaining to Environmental Compliance Agreements around wastewater continued briefly in the summer months in Kincardine. Exceedances for Total Suspended Solids have been reported, and the Ministry continues to monitor and support the Municipalities approach to address sludge buildup at our treatment sites as a result.
- Aging underground infrastructure and managing replacement needs, or other rehabilitation upgrades, and trying to align those with Operations projects.
- Discovering existing infrastructure that requires replacement or repairs and trying to provide a schedule and budget to complete.
- Operational Improvements include reduction in after hour alarms, regular maintenance and cleaning at several sites, and less breakdowns. Operators have implemented new programs including water distribution valve turning and inspections on air relief valves on both the water and wastewater system. Production within the group has improved significantly and this is reflected in fewer breakdowns and pride of work.

# Infrastructure & Development Services

## Pressures and Trends

### Operations:

- **Aging infrastructure:** Infrastructure continues to deteriorate year over year making it challenging to depict which asset requires replacement over the next. To mitigate the risk the Municipality continues to update 5- and 10-year plans to get the overall full spectrum of infrastructure projects and the costing that is associated each year to replace these assets. The annual needs continue to outweigh the fiscal ability on an annual basis. With the increased cost due to inflation year over year makes it considerably harder to get projects completed at the appropriate and most cost-effective time.
- **Environmental Impacts:** Added pressure of environmental studies and sign-offs for bridge and culvert replacements. Environmental requirements continue to be more stringent for projects that add a considerable amount of cost to some the projects that are to be undertaken. The added pressure requiring engineering surveys and drawings along with regulatory agency sign-off continue to increase the overall project cost. To mitigate the risk of environmental impacts on a project, the Municipality will often plan the work the year prior to understand the environmental impacts on the project and consult with engineering agencies to gain perspective of what the requirements are regarding environmental concerns and potential associated cost.
- **Growth and Customer Demand :** As the Municipality continues to grow with new housing there is the added pressure to maintain more assets with the same staffing and equipment resources. Some residents, depending on where they previously lived, may have been accustomed to a higher level of service and therefore the demand for increased service is expected and it is often difficult to maintain with our current staffing complement. To mitigate the risk, the Municipality continues to improve our level of service by gaining efficiencies in the execution of our work by means of improved maintenance routes and through a proper work planning schedule. It is important to receive the feedback from the community but often the demand is higher than the resources that we have to maintain the increased service.

# Development Services Operating Budget

Development Services	2025 Budget	2026 Budget	\$ Variance	% Variance
<b>Building Department</b>				
Revenue				
User Fees & Charges	35,500	36,000	500	1%
Other Income	382,000	307,000	(75,000)	(20%)
Reserve Fund Contributions	232,002	253,321	21,319	9%
<b>Total Revenue</b>	<b>649,502</b>	<b>596,321</b>	<b>(53,181)</b>	<b>(8%)</b>
Expenses				
Salaries & Benefits	518,226	512,789	-5,437	1%
Materials & Supplies	72,776	62,532	-10,244	14%
Contracted Services	57,000	19,500	-37,500	66%
Rents and Financial Expenses	1,500	1,500		
<b>Total Expenses</b>	<b>649,502</b>	<b>596,321</b>	<b>-53,181</b>	<b>8%</b>
Surplus/(Deficit)				
<b>Planning</b>				
Revenue				
User Fees & Charges	116,500	74,500	(42,000)	(36%)
Other Income	1,000		(1,000)	(100%)
Reserve Fund Contributions	40,000	28,000	(12,000)	(30%)
<b>Total Revenue</b>	<b>157,500</b>	<b>102,500</b>	<b>(55,000)</b>	<b>(35%)</b>
Expenses				
Salaries & Benefits	247,557	248,725	1,168	(0%)
Materials & Supplies	66,293	62,100	-4,193	6%
Contracted Services	191,000	126,000	-65,000	34%
Other Transfers	496,499	506,170	9,671	-2
<b>Total Expenses</b>	<b>1,001,349</b>	<b>942,995</b>	<b>-58,354</b>	<b>6%</b>
Surplus/(Deficit)	-843,849	-840,495	3,354	0%
<b>Geographic Information Systems (GIS)</b>				
Expenses				
Salaries & Benefits	119,868	111,165	-8,703	7%
Materials & Supplies	6,510	9,510	3,000	(46%)
<b>Total Expenses</b>	<b>126,378</b>	<b>120,675</b>	<b>-5,703</b>	<b>5%</b>
Surplus/(Deficit)	-126,378	-120,675	5,703	5%
<b>Total Development Services</b>	<b>970,227</b>	<b>961,170</b>	<b>-9,057</b>	<b>1%</b>

# Development Services Budget Highlights

## **Building Department:**

The Building Department is a revenue-neutral function in which departmental revenues (i.e. building permit fees) should be sufficient to offset the costs of operating the department. Any operating surplus or deficit is funded to/from the Obligatory Building Permit Reserve Fund.

### **Revenues:**

- User fees and charges include administration fees, occupancy permit fees, and plumbing permit fees, which remains comparable to the prior year's budget.
- Other income includes building permit fee revenue, which is budgeted to decrease by \$75,000 (20%) over prior year due to an anticipated decrease in building activity. A review of building permit fees is currently underway, and while a fee increase is likely, an overall reduction to permit revenues is expected.
- Reserve Fund contributions are expected to remain comparable to prior year.

### **Expenses:**

- Salaries and benefits are decreasing by \$5,437 (1%)
- Materials and supplies include \$14,500 for building permit software, \$18,700 for conferences, travel and training, \$5,032 for insurance, and \$7,000 for telecommunications.
- Contracted services are increasing by \$37,500 due to a reduction in anticipated legal fees of \$25,000, as well as one time costs of \$15,000 for consulting fees to conduct the building permit fee review in 2025.

## **Planning:**

### **Revenues:**

- User fees and charges include administration fees, site plan control fees, developer control fees, compliance paper fees, and encroachment agreement fees. Site plan and developer control fees are budgeted to decrease by \$42,000 (36%). These revenues are cost recovery only, with offsetting expenses that are budgeted to decrease by the same amounts therefore there are no budgetary impacts.
- Reserve fund contributions are decreasing by \$12,000 (30%). The prior year budget included \$25,000 to complete the remaining work for the Zoning by-law, and \$15,000 for the Area-Specific Development Charges review. The 2026 budget includes \$28,000 to offset the costs for the municipal-wide Development Charges study and by-law update.

### **Expenses:**

- Salaries and benefits remain comparable to the prior year.
- Materials and supplies amount to \$62,100 and are comparable to the prior year.
- Contracted services are decreasing by \$65,000 (34%) as there were multiple projects ongoing in 2025 (zoning by-law, ASDC by-law, municipal-wide DC review). The 2026 budget includes \$38,000 for OLT Appeals and the municipal-wide DC review, and \$48,000 for legal fees.
- Other transfers represents the annual levy paid to the Saugeen Valley Conservation Authority (SVCA). This line item has not been adjusted for 2026 as the levy has not yet been determined.

## **GIS:**

The GIS budget consists primarily of wages/benefits and remains comparable to the prior year.

# Environmental Services

## Water Operating Budget

The Municipality's water system is fully-funded by the water rates paid for by the users of the system and does not rely on property taxes. All water customers in the Municipality are charged the same water rates regardless of whether they are on the Tiverton or Kincardine municipal water system.

Water Operations	2025 Budget	2026 Budget	\$ Variance	% Variance
Revenue				
User Fees & Charges	1,056	1,333	277	26%
Water Charges	3,585,384	3,711,852	126,468	4%
Other Income	148,223	134,500	(13,723)	(9%)
Reserve Fund Contributions	9,948		(9,948)	(100%)
<b>Total Revenue</b>	<b>3,744,611</b>	<b>3,847,685</b>	<b>103,074</b>	<b>3%</b>
Expenses				
Salaries & Benefits	1,012,225	1,046,742	34,517	(3%)
Interest & Debt Payments	360,497	355,952	-4,545	1%
Materials & Supplies	1,030,924	1,043,752	12,828	(1%)
Contracted Services	208,605	194,125	-14,480	7%
Rents and Financial Expenses	35,570	36,180	610	(2%)
Reserve Fund Transfers	1,096,790	1,170,934	74,144	(7%)
<b>Total Expenses</b>	<b>3,744,611</b>	<b>3,847,685</b>	<b>103,074</b>	<b>-3%</b>
Surplus/(Deficit)				
<b>Total Water</b>				

### Revenues:

- Water charges are budgeted to increase by \$126,468 (4%), primarily due to an increase in water user rates of 4% for 2026.
- Other income includes a \$100,000 line item to separately track the Bruce Power revenue contributions that directly offset the costs associated with the Bruce Power water supply project.

### Expenses:

- Salaries and benefits are increasing by \$34,517 (3%)
- Interest and debt payments include the 9/21 Business Park (\$171,935), Huron Terrace Forcemain (\$58,891) and the Queen Street Bridge reconstruction (\$25,126).
- Materials and supplies remain comparable to prior year, and primarily include:
  - \$306,000 for hydrant and tower maintenance, equipment maintenance, and watermain maintenance costs
  - \$220,500 for diesel, fuel and hydro costs
  - \$15,900 for building maintenance costs, which have been reduced by \$28,700 over prior year due to additional work that was required in 2025 for fencing, low lift door replacement and air quality cleaning
  - \$60,825 for software including Cityworks, water meter licenses and software, electronic logbooks, and security cameras
- Contracted services amount to \$194,125 and are decreasing by \$14,470 (7%) over prior year due to \$10,000 for the DWQMS Audit costs incurred in 2025 and engineering fees of \$6,500 for the Municipal Drinking Water licensing and permits.
- Reserve fund transfers are estimated at \$1,170,934. The actual transfer to the Water Reserve Fund will be reconciled and transferred at year-end depending on actual revenues and costs incurred.

# Environmental Services

## Wastewater Operating Budget

The Municipality's wastewater system is fully-funded by the sewer rates paid for by the users of the system and does not rely on property taxes.

Wastewater Operations	2025 Budget	2026 Budget	\$ Variance	% Variance
Revenue				
User Fees & Charges	187,000	187,000		
Water Charges	52,000	61,727	9,727	19%
Sewer Charges	2,550,488	2,750,488	200,000	8%
Other Income	23,541	8,541	(15,000)	(64%)
<b>Total Revenue</b>	<b>2,813,029</b>	<b>3,007,756</b>	<b>194,727</b>	<b>7%</b>
Expenses				
Salaries & Benefits	494,127	586,378	92,251	(19%)
Interest & Debt Payments	664,750	654,125	-10,625	2%
Materials & Supplies	741,707	758,723	17,016	(2%)
Contracted Services	112,820	45,820	-67,000	59%
Rents and Financial Expenses	53,000	53,500	500	(1%)
Reserve Fund Transfers	746,625	909,210	162,585	(22%)
<b>Total Expenses</b>	<b>2,813,029</b>	<b>3,007,756</b>	<b>194,727</b>	<b>7%</b>
Surplus/(Deficit)				
<b>Total Wastewater</b>				

### Revenues:

- Sewer charges represent user fees charged for the use of wastewater services, which are budgeted to increase by 10% due to the fee increase for 2026.

### Expenses:

- Salaries and benefits are increasing by \$92,251 (19%), primarily due to the addition of a new full-time Vector Operator/Outside Maintainer position:
  - Full-time Vector Operator/Outside Maintainer: This full-time role would provide resources to both the Environmental Services and Operations departments, with a 50/50 allocation of wages to each department. Total financial impact on wages is \$114,004. Wages will be offset through savings realized by no longer contracting services for storm and sanitary flushing along with the need to hire a seasonal winter maintainer. These positively impact the overall cost netting a favourable impact of \$12,000.
- Interest and debt payments include the 9/21 Business Park (\$57,312), Huron Terrace Forcemain (\$411,673) and the Queen Street Reconstruction project (\$185,140).
- Materials and supplies remain comparable to prior year and primarily include the following:
  - \$289,705 for fuel, diesel and hydro costs
  - \$216,400 for equipment and sewermain maintenance activities
  - \$61,000 for building and grounds maintenance
  - \$32,000 for chemicals
  - \$17,535 for software including Cityworks, GPS catalyst and security systems
  - \$58,043 for insurance premiums
- Contracted Services of \$45,820 and has decreased by \$67,000 (59%) since prior year. The 2025 budget included \$30,000 for lagoon and sludge compliance and \$60,000 for lagoon sludge removal and geotubes. The 2026 budget includes \$19,600 for sewer monitoring costs.
- Reserve fund transfers are estimated at \$909,210. The actual transfer to the Wastewater Reserve Fund will be reconciled and transferred at year-end depending on actual revenues and costs incurred.

# Environmental Services

## Waste Management Operating Budget

Waste Management	2025 Budget	2026 Budget	\$ Variance	% Variance
Revenue				
User Fees & Charges	1,310,000	1,315,500	5,500	-
Other Income	5,300	33,915	28,615	540%
<b>Total Revenue</b>	<b>1,315,300</b>	<b>1,349,415</b>	<b>34,115</b>	<b>3%</b>
Expenses				
Salaries & Benefits	511,156	532,834	21,678	(4%)
Materials & Supplies	254,055	253,179	-876	
Contracted Services	938,805	619,695	-319,110	34%
Rents and Financial Expenses	79,900	80,700	800	(1%)
Reserve Fund Transfers	100,000	100,000		
<b>Total Expenses</b>	<b>1,883,916</b>	<b>1,586,408</b>	<b>-297,508</b>	<b>16%</b>
Surplus/(Deficit)	-568,616	-236,993	331,623	58%
<b>Total Waste Management</b>	<b>568,616</b>	<b>236,993</b>	<b>-331,623</b>	<b>58%</b>

### Waste Management:

The waste management department consists of garbage collection, landfill operations, and the leachate treatment facility.

### Revenues:

- User fees and charges include bag tag sales, landfill tipping fees and other waste disposal fees collected at the waste management centre. Revenues are projected to remain comparable to the prior year. Bag tag sales are budgeted to decrease by \$15,000 (2%) to better align with actual revenues in 2025. Landfill tipping fees are budgeted to increase by \$25,000 (5%).

### Expenses:

- Salaries and benefits amount to \$532,834
- Materials and supplies remain comparable to the prior year and primarily include the following:
  - \$98,000 for diesel, fuel and hydro costs
  - \$83,900 for site maintenance, grounds and building maintenance costs
  - \$26,000 for chemicals for the leachate treatment facility
- Contracted services include contracted costs for recycling, garbage and cardboard collection. These costs amount to \$619,695 which represents a 34% decrease over prior year. The decrease is attributed to Ontario's Blue Box Transition where businesses and institutions will no longer be provided with curbside Blue Box collection. These changes will result in the elimination of our recycling collection contract for residential properties which results in a savings of \$228,000; and an additional \$90,500 in savings with the elimination of the cardboard collection contract.
- Reserve fund transfers include \$100,000 for future cell replacement at the landfill, which is consistent with prior year.



# Environmental Services

## Stormwater Operating Budget

Stormwater & Sourcewater Protection	2025 Budget	2026 Budget	\$ Variance	% Variance
<b>Stormwater</b>				
Revenue				
Grant Revenue	22,213	22,213		
Other Income	50,109	50,109		
Reserve Fund Contributions	24,000	4,000	(20,000)	(83%)
<b>Total Revenue</b>	<b>96,322</b>	<b>76,322</b>	<b>(20,000)</b>	<b>(21%)</b>
Expenses				
Salaries & Benefits	182,263	190,098	7,835	(4%)
Materials & Supplies	42,550	17,050	-25,500	60%
Contracted Services	165,900	85,901	-79,999	48%
<b>Total Expenses</b>	<b>390,713</b>	<b>293,049</b>	<b>-97,664</b>	<b>25%</b>
Surplus/(Deficit)	-294,391	-216,727	77,664	26%
<b>Total Stormwater</b>	<b>294,391</b>	<b>216,727</b>	<b>-77,664</b>	<b>26%</b>
<b>Sourcewater Protection</b>				
Expenses				
Contracted Services	4,100	6,500	2,400	-59
<b>Total Expenses</b>	<b>4,100</b>	<b>6,500</b>	<b>2,400</b>	<b>-59</b>
Surplus/(Deficit)	-4,100	-6,500	-2,400	-59
<b>Total Source Water Protection</b>	<b>4,100</b>	<b>6,500</b>	<b>2,400</b>	<b>-59</b>

**Stormwater:** The stormwater budget includes storm sewers, storm water pond operations, and municipal drains.

### Revenues:

- Grant revenue represents the estimated provincial grants for drainage works including the drainage superintendent.
- Other income represents estimated amounts to be collected from ratepayers for repayment of drain maintenance works.
- Reserve fund contributions decreased by \$20,000 for pond maintenance activities included in the 2025 budget which was offset by a transfer from the Contingency Reserve.

### Expenses:

- Salaries and benefits amount to \$190,098.
- Materials and supplies include municipal drain maintenance costs and training. The decrease of \$25,500 is primarily due to the additional pond maintenance activities undertaken in 2025.
- Contracted services includes storm pond cleanout costs at Stoney Island Crescent, storm flushing and camera work, drainage superintendent costs, and contracted drain maintenance costs. Costs are decreasing by \$79,999 (48%) due to additional drainage maintenance costs in 2025.



# Operations

## Roads, Bridges & Fleet Operating Budget

Operations	2025 Budget	2026 Budget	\$ Variance	% Variance
<b>Roads</b>				
Revenue				
Other Income	64,200	34,300	(29,900)	(47%)
Reserve Fund Contributions	160,000	135,000	(25,000)	(16%)
<b>Total Revenue</b>	<b>224,200</b>	<b>169,300</b>	<b>(54,900)</b>	<b>(24%)</b>
Expenses				
Salaries & Benefits	2,198,330	2,279,664	81,334	(4%)
Interest & Debt Payments	796,932	680,679	-116,253	15%
Materials & Supplies	1,273,828	1,316,361	42,533	(3%)
Contracted Services	542,520	643,985	101,465	(19%)
Other Transfers	200,000	70,000	-130,000	65%
Rents and Financial Expenses	11,200	17,200	6,000	(54%)
<b>Total Expenses</b>	<b>5,022,810</b>	<b>5,007,889</b>	<b>-14,921</b>	<b>0%</b>
Surplus/(Deficit)	-4,798,610	-4,838,589	-39,979	(1%)
<b>Bridges &amp; Culverts</b>				
Expenses				
Salaries & Benefits	110,226	110,470	244	-
Interest & Debt Payments	142,380	142,380		
Materials & Supplies	35,000	35,000		
Contracted Services	71,000	46,000	-25,000	35%
<b>Total Expenses</b>	<b>358,606</b>	<b>333,850</b>	<b>-24,756</b>	<b>7%</b>
Surplus/(Deficit)	-358,606	-333,850	24,756	7%
<b>Fleet</b>				
Revenue				
Other Income	30,800	30,800		
<b>Total Revenue</b>	<b>30,800</b>	<b>30,800</b>		
Expenses				
Salaries & Benefits	296,900	305,505	8,605	(3%)
Materials & Supplies	804,218	865,974	61,756	(8%)
Reserve Fund Transfers	100,000	100,000		
<b>Total Expenses</b>	<b>1,201,118</b>	<b>1,271,479</b>	<b>70,361</b>	<b>(6%)</b>
Surplus/(Deficit)	-1,170,318	-1,240,679	-70,361	(6%)

# Operations

## Roads, Bridges & Fleet

### Budget Highlights

#### **Roads:**

The Roads budget includes such costs as winter maintenance (salt, sand, snow clearing, etc.), streetlighting, Saugeen Mobility and Regional Transit (SMART), tree planting, ditching, loosetop and hardtop maintenance, crack sealing, and road signs.

#### **Revenues:**

- Other income shows a decrease of \$54,900 (24%) over prior year, which is primarily due to changes to the Tall Tree program. This program was discontinued and replaced with a modified initiative that provides smaller caliper trees to residents. The revised program is designed to be revenue-neutral, with both revenues and expenses estimated at \$5,000. As the prior program incurred expenses of approximately \$33,000, this adjustment will result in a projected cost savings of \$10,000.

#### **Expenses:**

- Salaries and benefits are increasing by \$81,334 (4%)
- Interest and debt payments include the 9/21 Business Park (\$343,870), Huron Terrace Forcemain (\$151,669) and the Queen St reconstruction (\$185,140).
- Materials and supplies remain comparable to the prior year and primarily include:
  - \$362,000 for loosetop maintenance materials
  - \$188,195 for propane and hydro costs
  - \$170,000 for salt and sand purchases for winter maintenance activities.
  - \$158,795 for insurance premiums
  - \$68,900 for signage, including \$24,500 for master cycling plan markings and \$13,000 for crosswalk push button replacements
  - \$55,000 for tree purchases
- Contracted services are increasing by \$101,465 (19%) primarily due to:
  - \$65,000 for a Roads Needs Study which is required every 5 years. The budget also includes \$12,600 annually to set aside funds in order to minimize tax rate fluctuations. The Study is funded by the Contingency Reserve.
  - \$14,000 in additional costs for line painting
  - \$10,000 in additional costs for contract snow removal services
- Other Transfers includes \$70,000 for the SMART enhanced services initiative, which represents vehicle lease costs and operating expenses. The costs are offset by a transfer from the Contingency Reserve.
- Rent and financial expenses represent equipment rental costs.

# Operations

## Roads, Bridges & Fleet

### Budget Highlights

#### **Bridges:**

##### **Expenses:**

- Salaries and benefits amount to \$110,470
- Interest and debt payments include \$142,380 for the Queen Street Bridge project.
- Materials and supplies are consistent with prior year
- Contracted services are decreasing by \$25,000 (35%) due to engineering work that was required for the OSIM Bridge Inspections in 2025.

#### **Fleet:**

The Fleet budget includes costs labour and parts/material costs associated with maintaining the Municipality's fleet.

##### **Revenues:**

- Other income represents interdepartmental revenue with offsetting expenses in the airport budget for the use of the municipal tractor for winter maintenance on runways, as well as \$10,000 for the sale of surplus fleet.

##### **Expenses:**

- Salaries and benefits amount to \$305,505
- Materials and supplies are increasing by \$61,756 (8%) over prior year. Increase include the following:
  - \$53,800 for fleet parts purchases for various equipment
  - \$9,656 for fuel and diesel purchases
- Reserve fund transfers include \$100,000 for future fleet replacement which is consistent with prior years.

# Operations

## Roads, Bridges & Fleet

### Budget Highlights

The following summarizes the Roads net operating budget and the corresponding surplus/(deficit), as well as the increase/(decrease) over the prior year:

Roads Operating Budget	2025 Budget Deficit/ (Surplus)	2026 Budget Deficit/ (Surplus)	\$ Variance	% Variance
3000 ROADS ADMINISTRATION	1,356,610	1,351,487	-5,123	0%
3321 GRASS MOWING & WEED CONTROL	97,709	99,917	2,208	2%
3322 TREE PLANTING/TRIM/REMOVAL	382,974	285,982	-96,992	-25%
3323 DITCHING	89,120	68,407	-20,713	-23%
3324 CURB & SIDEWALK MTCE	109,306	107,154	-2,152	-2%
3325 DEBRIS, LITTER PICK UP	63,814	65,141	1,327	2%
3326 TALL TREE INITIATIVE	8,000		-8,000	-100%
3331 HARDTOP MAINTENANCE	224,733	287,402	62,669	28%
3332 SWEEPING, FLUSHING, CLEANING	46,842	51,480	4,638	10%
3333 SHOULDERS-GRADING & PATCHING	30,221	37,481	7,260	24%
3334 LOOSETOP MTCE	435,167	474,697	39,530	9%
3335 CRACK SEALING	47,260	45,000	-2,260	-5%
3341 SAND SHED/SALT SHED	3,760	3,821	61	2%
3343 DUST LAYER	97,260	101,571	4,311	4%
3350 WINTER MAINTENANCE	79,107	745,247	666,140	842%
3351 SNOW PLOWING/REMOVAL	427,373		-427,373	-100%
3352 SANDING/SALTING	263,566		-263,566	-100%
3353 SNOW FENCING	2,450		-2,450	-100%
3355 W1-PUBLIC WORKS GARAGE	129,255	139,715	10,460	8%
3356 W2-PUBLIC WORKS GARAGE	152,996	157,155	4,159	3%
3357 W3-PUBLIC WORKS GARAGE	166,593	164,710	-1,883	-1%
3361 TRAFFIC OPER & ROADSIDE (EQUIP,SIGNS,C	185,395	406,902	221,507	119%
3362 MUNICIPAL PARKING AREAS	3,605	50	-3,555	-99%
3590 TRANSPORTATION-SMART	134,120	97,885	-36,235	-27%
3651 STREETLIGHTING	261,374	147,385	-113,989	-44%
<b>Total Roads</b>	<b>4,798,610</b>	<b>4,838,589</b>	<b>39,979</b>	<b>1%</b>

Note – accounts 3350, 3351, 3352, and 3353 were all merged into 3350. All accounts pertain to winter operations thus simplifying the tracking of expenditures.

# Operations

## Cemeteries Operating Budget

### Cemeteries:

The municipality operates three active cemeteries in Kincardine, Tiverton and Port Bruce, offering burial plots and columbarium niches in both the Kincardine and Tiverton locations. A Care & Maintenance (C&M) Fund is a legally required trust fund that helps ensure the long-term upkeep of the cemeteries indefinitely. Only the interest earned from this fund can be used to maintain the cemetery. The *Funeral, Burial and Cremation Services Act* outlines how much is required to be contributed for C&M. These prices are listed in the annual Consolidated Rates & Fees By-law. The Trust Funds are reported in separate financial statements and are audited annually by the municipal auditors.

Cemeteries	2025 Budget	2026 Budget	\$ Variance	% Variance
Revenue				
User Fees & Charges	176,750	176,000	(750)	
Other Income	30,500	30,500		
<b>Total Revenue</b>	<b>207,250</b>	<b>206,500</b>	<b>(750)</b>	
Expenses				
Salaries & Benefits	236,127	244,613	8,486	(4%)
Materials & Supplies	75,248	70,413	-4,835	6%
Contracted Services	20,000	28,500	8,500	(43%)
Rents and Financial Expenses	3,500	3,500		
Reserve Fund Transfers	35,000	35,000		
<b>Total Expenses</b>	<b>369,875</b>	<b>382,026</b>	<b>12,151</b>	<b>(3%)</b>
Surplus/(Deficit)	-162,625	-175,526	-12,901	(8%)

### **Revenue:**

- User fees and charges include revenues earned from interments, cremations, burials, perpetual maintenance, and lot sales. The budget remains comparable to the prior year.
- Other income represents bank and investment income earned on Care & Maintenance funds.

### **Expenses:**

- Salaries and benefits are increasing by \$8,486 (4%) over prior year.
- Materials and supplies are decreasing by \$4,835 (6%) due to purchases made in 2025 of \$4,600 for a transporter cart and \$1,500 for pesticides storage.
- Rents and financial expenses represent credit card transaction charges
- Reserve Fund transfers represent the estimated amount to be transferred to the perpetual care reserve fund for care and maintenance.

The budget also includes \$4,100 as a contribution to the Lovat Cemetery (private cemetery) for grounds maintenance and insurance.

# Operations

## Airport Operating Budget

Airport	2025 Budget	2026 Budget	\$ Variance	% Variance
Revenue				
User Fees & Charges	4,300	1,800	(2,500)	(58%)
Other Income	130,300	115,800	(14,500)	(11%)
<b>Total Revenue</b>	<b>134,600</b>	<b>117,600</b>	<b>(17,000)</b>	<b>(13%)</b>
Expenses				
Salaries & Benefits	82,121	88,364	6,243	(8%)
Materials & Supplies	156,504	130,443	-26,061	17%
Contracted Services	130,165	27,200	-102,965	79%
Rents and Financial Expenses	18,000	17,800	-200	1%
<b>Total Expenses</b>	<b>386,790</b>	<b>263,807</b>	<b>-122,983</b>	<b>32%</b>
Surplus/(Deficit)	-252,190	-146,207	105,983	42%

The Municipal airport was most recently supported by an Airport Service Provider (ASP) contract. In 2025 the contract was not renewed and through the balance of the year was operated by Municipal staff. Staff continue to work with KAIG to review opportunity for cost savings measures in and effort to bring the operation closer to revenue neutral. Staff are working on a request for proposal (RFP) to further assess site management opportunities. In addition, staff are working with KAIG on a business plan to consider feasible opportunities moving forward.

### Revenue:

- User fees includes tie-down revenues and landing fees.
- Other income includes fuel sales (\$61,000), airport land lease (\$20,000), hangar rental income (\$20,000), hangar property tax recovery (11,000), food vendor lease (\$2,000), and hydro cost recovery (\$2,000).

### Expenses:

- Salaries and benefits are increasing by \$6,243 (8%).
- Materials and supplies are decreasing by \$26,061 (17%) primarily due to a reduction in fuel purchases of \$21,000, and a \$4,000 reduction in grounds and equipment maintenance costs.
- Contracted services no longer includes the contracted costs for airport management of \$118,000, as the airport is currently being operated by municipal staff.

# Infrastructure & Development Capital Budget

**Municipality of Kincardine**  
**Capital Projects by Priority within Department**

19-Jan-2026 4:10:34 PM

**Budget Year** 2026  
**Version** 5 Council Approved  
**Forecast Periods** 2026  
**Department** *Planning*

Project Id	Description	Priority	Expenditures	Reserves	Reserve Funds	Development Charges	Obligatory Reserve	Grant Revenue	Other Revenue	Loans	Other funds
9670	Tree Canopy Replacement	0	21,000						21,000		
<b>Total</b>	<i>Planning</i>		<b>21,000</b>						<b>21,000</b>		



**Municipality of Kincardine**  
**Capital Projects by Priority within Department**

19-Jan-2026 4:10:34 PM

**Budget Year** 2026  
**Version** 5 Council Approved  
**Forecast Periods** 2026  
**Department** *Water*

Project Id	Description	Priority	Expenditures	Reserves	Reserve Funds	Development Charges	Obligatory Reserve	Grant Revenue	Other Revenue	Loans	Other funds
9300	KWTP Reservoir Maintenance	0	18,000		18,000						
9301	Armow Water Upgrades	0	30,000		30,000						
9302	Underwood - Inground Reservoir	0	40,000		40,000						
9303	Riggin Crescent Lining	0	385,000		385,000						
9304	Temporary Water Main Purchase	0	75,000		75,000						
9305	Actiflow Turbidimeters (3)	0	26,000		26,000						
9306	Dent Flow Meter/Electrical	0	35,000		35,000						
9503	Replacement of Zebra Line	0	140,000		140,000						
9512	Contingency Valve Replacement	0	120,000		120,000						
9534	Water Meter Replacement	0	1,600,000		1,600,000						
9542	Investigate Tiverton Water	0	5,400,000			200,000					
<b>Total</b>	<b>Water</b>		<b>7,869,000</b>		<b>2,469,000</b>	<b>200,000</b>					

**Municipality of Kincardine**  
**Capital Projects by Priority within Department**

19-Jan-2026 4:10:34 PM

**Budget Year** 2026  
**Version** 5 Council Approved  
**Forecast Periods** 2026  
**Department** *Wastewater*

Project Id	Description	Priority	Expenditures	Reserves	Reserve Funds	Development Charges	Obligatory Reserve	Grant Revenue	Other Revenue	Loans	Other funds
9435	Sludge Removal / Geotubes	0	740,000		740,000						
9436	King St P.S. Upgrades	0	101,500		101,500						
9437	Inverhuron PS Upgrades	0	65,000		65,000						
9438	Lake St PS Upgrades	0	55,000		55,000						
9439	Harbour St PS - Pump	0	20,000		20,000						
9440	VFD BEC Blower	0	60,000		60,000						
9441	Perimeter Fencing Valentine Ave	0	60,000		60,000						
9442	Electrical Upgrade Multiple	0	22,500		22,500						
9443	BEC Lagoon Outfall Line	0	250,000		250,000						
9444	KWWTP Out Building Generator	0	50,000		50,000						
9445	Watercraft Equipment	0	15,000		15,000						
<b>Total</b>	<b>Wastewater</b>		<b>1,439,000</b>		<b>1,439,000</b>						

**Municipality of Kincardine**  
**Capital Projects by Priority within Department**

19-Jan-2026 4:10:34 PM

<b>Budget Year</b>	2026										
<b>Version</b>	5 Council Approved										
<b>Forecast Periods</b>	2026										
<b>Department</b>	<b><i>Waste Management</i></b>										
Project Id	Description	Priority	Expenditures	Reserves	Reserve Funds	Development Charges	Obligatory Reserve	Grant Revenue	Other Revenue	Loans	Other funds
9555	KWMC- Construction of Cell #3	0	300,000		300,000						
9800	Landfill Shredder	0	750,000		750,000						
9801	Hazardous Waste Bin	0	47,000		47,000						
9802	Blower Replacement - Leachate	0	30,000		30,000						
<b>Total</b>	<b><i>Waste Management</i></b>		<b>1,127,000</b>		<b>1,127,000</b>						

**Municipality of Kincardine**  
**Capital Projects by Priority within Department**

19-Jan-2026 4:10:34 PM

**Budget Year**      2026  
**Version**            5 Council Approved  
**Forecast Periods**   2026  
**Department**        *Stormwater*

Project Id	Description	Priority	Expenditures	Reserves	Reserve Funds	Development Charges	Obligatory Reserve	Grant Revenue	Other Revenue	Loans	Other funds
9418	Inverhuron (Flood Control)	0	30,000		15,000			15,000			
9419	Inverhuron Vegetation Control	0	30,000		15,000			15,000			
<b>Total</b>	<b><i>Stormwater</i></b>		<b>60,000</b>		<b>30,000</b>			<b>30,000</b>			

**Municipality of Kincardine**  
**Capital Projects by Priority within Department**

19-Jan-2026 4:10:34 PM

**Budget Year**      2026  
**Version**            5 Council Approved  
**Forecast Periods**   2026  
**Department**        *Roads*

Project Id	Description	Priority	Expenditures	Reserves	Reserve Funds	Development Charges	Obligatory Reserve	Grant Revenue	Other Revenue	Loans	Other funds
9137	North Street Reconstruction	0	200,000		200,000						
9140	Concession 7- S/R15 to	0	1,645,000					1,645,000			
9141	Pedestrian Crosswalk - James	0	35,000		35,000						
<b>Total</b>	<b>Roads</b>		<b>1,880,000</b>		<b>235,000</b>			<b>1,645,000</b>			

**Municipality of Kincardine**  
**Capital Projects by Priority within Department**

19-Jan-2026 4:10:34 PM

**Budget Year** 2026  
**Version** 5 Council Approved  
**Forecast Periods** 2026  
**Department** *Bridges, Culverts, Storm*

Project Id	Description	Priority	Expenditures	Reserves	Reserve Funds	Development Charges	Obligatory Reserve	Grant Revenue	Other Revenue	Loans	Other funds
9102	2601 Albert Road Bridge	0	378,000				378,000				
9103	2116 Munro Bridge (Northline)	0	186,000				186,000				
9104	2640 Bruce-Saugeen Townline	0	81,800				81,800				
9105	2135 Concession 11 (Culvert)	0	74,000				74,000				
9114	Various Culvert Repair	0	325,000					325,000			
<b>Total</b>	<b><i>Bridges, Culverts, Storm</i></b>		<b>1,044,800</b>				<b>719,800</b>	<b>325,000</b>			

**Municipality of Kincardine**  
**Capital Projects by Priority within Department**

19-Jan-2026 4:10:34 PM

**Budget Year** 2026  
**Version** 5 Council Approved  
**Forecast Periods** 2026  
**Department** *Fleet*

Project Id	Description	Priority	Expenditures	Reserves	Reserve Funds	Development Charges	Obligatory Reserve	Grant Revenue	Other Revenue	Loans	Other funds
9216	Half Tonne Replacement Annual	0	270,000		270,000						
9220	Miscellaneous Attachments	0	12,000		12,000						
9221	OPS-3477 Service Truck	0	130,000		130,000						
9222	OPS- Tandem Truck with Roll Off	0	660,000		660,000						
9278	CS - New Mower - Parks	0	60,000		60,000						
9280	Replacement One Ton Dump	0	90,000		90,000						
<b>Total</b>	<i>Fleet</i>		<b>1,222,000</b>		<b>1,222,000</b>						

# Strategic Initiatives



# Strategic Initiatives Overview



Strategic Initiatives provides leadership in the development of strategies or initiatives that will advance corporate and community priorities. There are a wide range of projects and initiatives that are complex and require collaboration between multiple layers of government, private and public sector organizations, businesses, developers, non-profit organizations, and the community as well as staff from across the organization.

**Economic Development:** The Economic Development goals and objectives are detailed in the [Economic Development Strategy](#), which is based on the economic circumstances in the Municipality of Kincardine, emerging trends, and the actions to capitalize on the current and future opportunities to ensure long-term economic sustainability.

Through economic development, the Municipality is working to attract investment and businesses to the area, enabling the growth and diversification of the economy, creating new jobs, and working to create a more supportive environment for current and future entrepreneurs, businesses, developers, nuclear sector, agriculture and residents of the Municipality of Kincardine. A new Investment Package has been created as well as a Community Improvement Plan with a focus on downtown development and beautification, attainable housing, industrial and commercial builds, and agriculture.

**Housing Action Plan:** The Municipality of Kincardine has developed a Housing Action Plan that identifies short-term and long-term actions to improve the supply and availability of a diverse range of housing. The Housing Action Plan identifies ways that the Municipality can help to support a wider variety of diverse housing types including more rental options, proactively plan for future housing growth and advocate, collaborate and community on housing needs and supports.

**Short-Term Accommodation (STA) and Municipal Accommodation Tax:** Explore the costs and benefits of moving forward with a Municipal Accommodation Tax (MAT) and/or a Short-Term Accommodation (STA) Licencing. Council decision on moving forward with MAT and/or STA and staff completion of policies/bylaws.

# Strategic Initiatives Overview

**Tourism:** A strong reputation and tourism brand creates momentum that drives further investment into a community. The development of our tourism assets will pay dividends for residents by providing more activities, creating a vibrant economy and enhancing quality of life. Through the tourism work we aim to make the Municipality of Kincardine a destination for visitors. Actions include hosting signature events including Canada Day, Cruise Nights and Marine Heritage Day, supporting the Kincardine Scottish Pipe Band parade, Gathering of the Bands and the Phantom Piper, supporting a Monday Market in the Park etc. Promoting and marketing the community as a destination to visit through a variety communication channels including the website, social media, visitor guide, advertisements, calendar of events etc. Emphasis on shoulder seasons will be a focus in 2026.

**Access to Healthcare:** Due to the continued influx of new residents and workers, our local hospitals and medical clinic have many new patients, and the Municipality is actively recruiting physicians to work providing primary care in clinic, inpatient care in the hospital, and covering Emergency Room (ER) shifts. The goal is for every resident of the Municipality of Kincardine to have access to a family physician to support their wellbeing and for our hospital to have the necessary physicians to support hospital services and the emergency room. Support of this program is provided by Bruce Power and the Society of United Professionals.

**Communications:** Embedded into the foundation of any successful organization is a culture of good communications. For a municipal government, this takes root in the very principles of being transparent and responsible. The Municipality of Kincardine remains committed to the continued improvement of their communications and public engagement efforts.

The development of tools, channels, and promotions that work to actively engage key audiences both internally and externally is always adapting to increase connectivity.

The intentional collection of analytics to help govern the processes, including consideration of changes to improve the progress of initiatives on the fly, will help to emphasize this being a responsive and trustworthy organization.

**Service, Communications and Public Engagement Standards and Action Framework:**

Improvements to customer service, communications and public engagement are in development and will be implemented in 2026.

**Inclusion, Diversity, Equity and Access (IDEA):** Municipal services touch the lives of every resident and visitor. Addressing social inequities means services can address the needs of all citizens and improve the well-being of the community. Actions to create awareness and improve inclusion in programs, services and community events will continue to be a focus in 2026.

**Artificial Intelligence (AI):** The development of a policy and framework to implement AI in the organization.

**Murals, banners, speakers signs and seasonal lights:** This area supports the maintenance of seasonal lights and banners, and the maintenance and development of community murals.

# Strategic Initiatives

## Pressures and Trends

### Communications

#### **Risks:**

- With many diversified departments and divisions each having their own communications support needs with varying audiences, it is important to have a variety of solutions and channels at the ready.
- Audiences receive information from far more channels than ever before, meaning an increase in spending is necessary to authentically meet them in the varied places.
- Print remains to be a preference for information delivery by many members of the community. Costs for this, along with the timeline for production can impede use of the timely delivery of valuable information.
- The Province's requirement for Accessibility for Ontarians with Disabilities Act (AODA) continues with website compliance requirements. While the refreshing of the corporate website and introduction of the new tourism website in 2025 are well on the way to full compliance, there will continue to be improvements and training required.
- Social media channels, specifically the Municipality of Kincardine's Facebook page, are one of the primary avenues for connecting with our community. Reviewing how we engage, communicate, respond, and use this as an information distribution point will be a critical component of the communications and engagement plan.

#### **Potential ways to mitigate the risks:**

- Continued exploration of effective channels along with consideration of new methods for appropriate delivery of communications and engagement efforts dependent on the target audiences.
- Budget to allow for bulk purchasing of media in advance means an organization-wide savings throughout the year, especially with respect to radio.
- Work alongside departments and divisions earlier in the process of a project to ensure timely messaging without rushing and that printed delivery of content remains an option.
- Work with other departments to internally review processes will help to ensure third-party consultants/vendors are providing/creating documentation that meet Accessibility for Ontarians with Disabilities Act (AODA) standards.
- Continue to work with staff to educate on creation of accessible documents and best practices along. Also review and consider template updates/creations that support the education.
- Ensure collaboration with departments/divisions as early as possible in the timeline of a project to help them better understand their audiences and the tools/supports available for connecting with them. This will help to make marketing and engagement efforts yield better returns.
- Provide training and resources for staff to support communication and public engagement improvements.

# Strategic Initiatives

## Pressures and Trends

### Economic Development

#### **Risks:**

- Community pressure for more business and development, but some resistance to change.
- Lack of available commercial, industrial and office space
- Struggle to get key business parks and commercial properties moving forward with new builds
- Increased interest from businesses since Bruce C announcement and staffing resources to keep up with growing requests from new businesses and business expansions.
- Lack of housing supply particularly affordable and rental housing
- Labour shortages

#### **Potential ways to mitigate risks:**

- Better understand barriers that are preventing commercial and industrial developments from advancing.
- Collaborate with other organizations and agencies to fill gaps
- Research and learn best practices from other organizations and communities
- Advocate to various levels of government and industry for more funding and supports
- Continue to seek out grant and other funding opportunities

### Physician Recruitment

#### **Risks:**

- The provision of health care services is a responsibility of the provincial government. However, the wait list for physicians in this community has created strong community need for health care access. The Municipality has responded to this community priority even though it is not a municipal responsibility.
- The need for physicians is greater than what the Municipality can support alone and needs both provincial and community response to address this challenge.

#### **Potential ways to mitigate the risks:**

- Continue to provide delegations to the province to advocate for additional health care supports and access to funding.
- Explore forming a Work With Community coalition of organizations that support the Municipality to recruit physicians.

### Tourism

#### **Risks:**

- The attraction of tourists to an area is reliant on several factors outside the Municipality's control e.g., the quality of accommodation, the community response to tourists, safety, customer service facing staff knowledge of the area etc. And yet tourism is one of the key economic drivers we rely on for this community.

#### **Potential ways to mitigate the risks:**

- Build a stronger network with the accommodation sector
- Create information to educate various customer service facing staff and sectors on the assets and activities offered in the Municipality
- Harness the power of social media and promotions to keep tourists coming back to the community
- Implement the marketing and promotions strategy that incorporates tourism attractors
- Utilize the work and implementation of Short-Term Rental licensing and Municipal Accommodation Tax as a tool to alleviate pressures.

# Strategic Initiatives Operating Budget

Strategic Initiatives	2025 Budget	2026 Budget	\$ Variance	% Variance
Revenue				
Other Income	0	80,000	80,000	100%
Reserve Fund Contributions	93,000	60,000	(33,000)	(35%)
<b>Total Revenue</b>	<b>93,000</b>	<b>140,000</b>	<b>47,000</b>	<b>51%</b>
Expenses				
Salaries & Benefits	171,570	172,916	1,346	(1%)
Materials & Supplies	91,350	86,150	-5,200	6%
Contracted Services	93,000	60,000	-33,000	35%
<b>Total Expenses</b>	<b>355,920</b>	<b>319,066</b>	<b>-36,854</b>	<b>10%</b>
Surplus/(Deficit)	-262,920	-179,066	83,854	32%

## Strategic Initiatives:

The operating budget for Strategic Initiatives consists primarily of wages & benefits for Strategic Initiatives staff. The 2026 budget also includes the estimated licencing revenues and operating expenses associated with the Short-Term Rental Accommodation program.

## **Short-Term Rental Accommodations (STRA) Program:**

For the 2026 budget, and given that this is a new initiative, revenues and expenses related to Short-Term Rental Accommodations (STRAs) have been allocated under the Strategic Initiatives budget. Once the program is fully implemented, actual licensing fee revenues and operating expenses will be reflected in the appropriate departmental budgets (e.g., Clerk, By-law Enforcement) starting in 2026.

The budget includes projected licensing fee revenues of \$80,000 (classified as Other Income), which are offset by estimated operating expenses of \$80,000. These operating expenses cover costs such as third-party software, additional by-law enforcement resources, and a part-time contract position for a Licensing Coordinator. For presentation purposes, these expenses are shown under the Materials & Supplies line in the budget chart above.

## **Expenses:**

- Salaries and benefits amount to \$172,916
- Materials and supplies includes:
  - \$80,000 in new operating expenses associated with the STRA licencing program
  - \$3,000 for the Volunteer Appreciation event
  - \$3,150 for training, telecommunications, memberships, and photocopying expenses
- Contracted services of \$60,000 includes:
  - \$35,000 to develop a Tourism Strategy in preparation for the Municipal Accommodation Tax (MAT) implementation. This is offset by a contribution from the Contingency Reserve.
  - \$25,000 for consulting fees to assist with the implementation of the MAT. This is offset by a contribution from the Contingency Reserve.

# Strategic Initiatives Operating Budget

<b>Economic Development</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>\$ Variance</b>	<b>% Variance</b>
Revenue				
Other Income	1,750	1,750		
Reserve Fund Contributions	30,000		(30,000)	(100%)
<b>Total Revenue</b>	<b>31,750</b>	<b>1,750</b>	<b>(30,000)</b>	<b>(94%)</b>
Expenses				
Salaries & Benefits	109,423	105,028	-4,395	4%
Materials & Supplies	31,043	31,100	57	-
Other Transfers	60,000	120,000	60,000	(100%)
<b>Total Expenses</b>	<b>200,466</b>	<b>256,128</b>	<b>55,662</b>	<b>(28%)</b>
Surplus/(Deficit)	-168,716	-254,378	-85,662	(51%)
<b>Total Economic Development</b>	<b>168,716</b>	<b>254,378</b>	<b>85,662</b>	<b>(51%)</b>

## **Economic Development:**

### **Revenue:**

- Other income of \$1,750 includes sponsorships and registrations associated with the Bruce County job fair.
- The Reserve fund contribution of \$30,000 in 2025 was for Community Improvement Plan (CIP) funding that was not utilized in the prior year and was carried forward to offset 2025 CIP program costs.

### **Expenses:**

- Salaries and benefits amount to \$105,028
- Materials and supplies includes \$10,900 for various initiatives such as workshops and partner events, \$6,900 for conferences and training, \$3,000 for promotional materials, and \$3,000 for advertising.
- Other Transfers of \$120,000 represents the budget allotment in 2026 for CIP program initiatives. The CIP budget has increased by 100%, with an additional \$60,000 added to support this program.

# Strategic Initiatives Operating Budget

Communications & IDEA	2025 Budget	2026 Budget	\$ Variance	% Variance
<b>Communications</b>				
Expenses				
Salaries & Benefits	99,081	146,224	47,143	(48%)
Materials & Supplies	58,550	64,150	5,600	(10%)
Contracted Services	40,000		-40,000	100%
Reserve Fund Transfers	5,000	5,000		
<b>Total Expenses</b>	<b>202,631</b>	<b>215,374</b>	<b>12,743</b>	<b>(6%)</b>
Surplus/(Deficit)	-202,631	-215,374	-12,743	(6%)
<b>Total Communications</b>	<b>202,631</b>	<b>215,374</b>	<b>12,743</b>	<b>(6%)</b>
<b>Inclusion, Diversity, Equity and Access</b>				
Expenses				
Salaries & Benefits		58,285	58,285	100%
Materials & Supplies		21,000	21,000	100%
<b>Total Expenses</b>		<b>79,285</b>	<b>79,285</b>	<b>100%</b>
Surplus/(Deficit)		-79,285	-79,285	100%
<b>Total IDEA</b>		<b>79,285</b>	<b>79,285</b>	<b>100%</b>

## Communications:

### **Expenses:**

- Salaries and benefits are increasing by \$47,143 (48%). The increase is offset by a reduction of \$40,000 in Contracted Services due to position being budgeted as a contract position in 2025.
- Materials and supplies include printing & advertising (\$21,700), travel and training (\$16,000), software (\$20,250), and promotional materials (\$4,000). Additional costs of \$10,000 have been included for additional training for accessible documentation, media relations, and the Serve, Engage, Inform framework.
- Contracted services included \$40,000 in 2025 for website maintenance, graphic design, AODA remediation and social media support. These costs have been reallocated to the Salaries & Benefits line.

## Inclusion, Diversity, Equity, and Access (IDEA):

The 2026 operating budget for IDEA includes part-time staff hours as well as \$21,000 for training and community events that support the IDEA work. The overall budget remains the same at \$80,000 and has now been itemized separately in 2026.

### **Expenses:**

- Salaries and Benefits of \$58,285 for a part-time IDEA Coordinator position
- Materials & Supplies of \$21,000 includes telecommunications and various programming costs



# Tourism Operating Budget

<b>Tourism</b>	<b>2025 Budget Net Deficit/ (Surplus)</b>	<b>2026 Budget Net Deficit/ (Surplus)</b>	<b>\$ Variance</b>	<b>% Variance</b>
8035 TOURISM	229,321	235,271	5,950	3%
8038 DRIFT IN CRUISE NITE	6,800	3,800	-3,000	-44%
8039 CANADA DAY	30,850	30,850		0%
8041 MASSED BANDS EVENT	15,400	15,400		0%
8042 MURAL PAINTING	-2,500	5,500	8,000	-320%
8043 SEASONAL DECORATIONS	33,500	33,500		0%
8047 TALL SHIPS	3,615	3,615		0%
<b>Total Tourism</b>	<b>316,986</b>	<b>327,936</b>	<b>10,950</b>	<b>3%</b>

## **Tourism:**

There are various initiatives delivered through the Tourism operating budget including the general tourism budget, Cruise Nights, Canada Day, Gathering of the Bands, Saturday Night Pipe Band parades, Marine Heritage event, and seasonal decorations. The net budget deficits have been summarized on the schedule above.

Significant variances over prior year include the following:

- \$18,000 was included in 2025 for upgrades to the Tourism Welcome Centre, funded through the Tourism Reserve Fund.
- \$4,500 for additional maintenance costs around gateway signage
- \$3,000 has been added for cleaning costs in the summer months at the Welcome Centre
- \$3,000 to support new shoulder season events
- \$2,000 for additional gateway signage repairs and replacements
- \$8,000 reduction due to a transfer from the Contingency Reserve in 2025 to offset mural painting and maintenance costs that were carried forward from 2024

## **Business Improvement Area (BIA) Levy:**

The BIA has approved the 2026 levy with a 3% increase over 2025. The 2026 levy is \$82,946:

<b>Business Improvement Area (BIA)</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>\$ Variance</b>	<b>% Variance</b>
Revenue				
Taxation	80,530	82,946	2,416	3%
<b>Total Revenue</b>	<b>80,530</b>	<b>82,946</b>	<b>2,416</b>	<b>3%</b>
Expenses				
Other Transfers	80,530	82,946	2,416	(3%)
<b>Total Expenses</b>	<b>80,530</b>	<b>82,946</b>	<b>2,416</b>	<b>(3%)</b>
Surplus/(Deficit)				
<b>Total BIA GENERAL</b>				



# Access to Healthcare Operating Budget

Access to Healthcare	2025 Budget	2026 Budget	\$ Variance	% Variance
Revenue				
Grant Revenue	17,000	17,000		
Other Income	150,520	176,320	25,800	17%
Reserve Fund Contributions	600,000	600,000	0	0%
<b>Total Revenue</b>	<b>767,520</b>	<b>793,320</b>	<b>25,800</b>	<b>3%</b>
Expenses				
Salaries & Benefits	126,681	127,289	608	-
Materials & Supplies	125,400	151,300	25,900	(21%)
Contracted Services	5,000	5,000		
Other Transfers	860,200	780,000	-80,200	9%
<b>Total Expenses</b>	<b>1,117,281</b>	<b>1,063,589</b>	<b>-53,692</b>	<b>5%</b>
Surplus/(Deficit)	-349,761	-270,269	79,492	23%
<b>Total Physician Recruitment</b>	<b>349,761</b>	<b>270,269</b>	<b>-79,492</b>	<b>23%</b>

**Access to Healthcare:** The Municipality of Kincardine has created a comprehensive Access to Healthcare program to attract new physicians to our community. The operating budget required to support this program is summarized in this section.

## Revenues:

- Grant revenues include a \$17,000 contribution from Huron-Kinloss towards the physician recruitment program.
- Other income represents a contribution from Bruce Power of \$75,000 (plus \$60,000 in carry-over funding from 2025) to support the existing ER Program and to support access to healthcare in Kincardine. In total, Bruce Power has committed \$100,000 per year over 2024 – 2026, with \$25,000 going to the hospital in support of their ER programs.
  - Other income also includes \$41,320 from the Family Health Organization (FHO) for the dual role of the Physician Recruiter/Clinic Manager position.
- Reserve fund contributions include \$250,000 from the Contingency Reserve plus \$350,000 in investment income earned from the Bruce Telecom Legacy Fund directed towards the hospital expansion, for a total cumulative municipal contribution \$600,000 in 2026. The total municipal contribution over the last 4 years amounts to \$2,400,000.

## Expenses:

- Salaries and benefits of \$127,289
- Materials and supplies are decreasing by \$25,900, as additional funds were carried over in 2025 from Bruce Power's contribution in 2024 that was carried forward. The budget includes funding for physician visits such as hotel rooms, dinners, souvenirs, and recruitment event costs. Other costs include promotional materials, travel, memberships, advertising, and trade booths.
- Contracted services include legal fees required for assistance in reviewing various physician agreements
- Other transfers include \$140,000 for physician incentive payments, and \$600,000 for a donation to the hospital expansion. The transfers also include \$35,000 for the ER locum stipend program, and an additional \$5,000 for the Rural Residency Program.
- The \$85,200 for the contribution towards the Nurse Practitioner has been eliminated from the 2026 budget due to the Provincial funding announcement.

# Strategic Initiatives Capital Budget

**Municipality of Kincardine**  
**Capital Projects by Priority within Department**

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**Budget Year** 2026  
**Version** 5 Council Approved  
**Forecast Periods** 2026  
**Department** *Tourism*

Project Id	Description	Priority	Expenditures	Reserves	Reserve Funds	Development Charges	Obligatory Reserve	Grant Revenue	Other Revenue	Loans	Other funds
9660	Storage trailer for lights, trees	0	15,000		15,000						
<b>Total</b>	<i>Tourism</i>		<b>15,000</b>		<b>15,000</b>						



# Capital Budget





# Appendices

The following appendices include additional budget information:

- Appendix A – 2026 Operating Budget Summary
- Appendix B – 2026 Capital Budget Listing
- Appendix C – 2026 Capital Project Reports
- Appendix D – 5-year Capital Forecast
- Appendix E – Reserve and Reserve Fund Listing
- Appendix F – New Positions

# Appendix A

## 2026 Operating Budget Summary

2026 Operating Budget Summary				
	2025	2026	Variance	% Variance
	Total Budget	Total Budget	2026 to 2025	2026 to 2025
Revenue				
Taxation	25,281,493	26,087,963	806,470	3%
Council and CAO				
Council	75,000	105,000	30,000	40%
CAO	130,000	130,000		
<b>Total Council and CAO</b>	<b>205,000</b>	<b>235,000</b>	<b>30,000</b>	<b>15%</b>
Corporate Services				
Treasury	2,843,893	2,990,775	146,882	5%
HR		15,000	15,000	
Legislative Services	107,350	380,301	272,951	254%
<b>Total Corporate Services</b>	<b>2,951,243</b>	<b>3,386,076</b>	<b>434,833</b>	<b>15%</b>
Strategic Initiatives				
Strategic Initiatives	173,530	222,946	49,416	28%
Tourism	41,450	15,450	(26,000)	(63%)
Economic Development	31,750	1,750	(30,000)	(94%)
Access to Healthcare	767,520	793,320	25,800	3%
<b>Total Strategic Initiatives</b>	<b>1,014,250</b>	<b>1,033,466</b>	<b>19,216</b>	<b>2%</b>
Infrastructure & Development				
Development Services	807,002	698,821	(108,181)	(13%)
Environmental Services	7,969,262	8,281,178	311,916	4%
Operations	596,850	524,200	(72,650)	(12%)
<b>Total Infrastructure &amp; Development</b>	<b>9,373,114</b>	<b>9,504,199</b>	<b>131,085</b>	<b>1%</b>
Community Services				
Parks & Facilities	1,288,201	1,375,740	87,539	7%
Community & Recreation Programs	1,226,896	1,197,646	(29,250)	(2%)
<b>Total Community Services</b>	<b>2,515,097</b>	<b>2,573,386</b>	<b>58,289</b>	<b>2%</b>
Fire Department				
Fire Department	261,691	306,518	44,827	17%
<b>Total Fire Department</b>	<b>261,691</b>	<b>306,518</b>	<b>44,827</b>	<b>17%</b>
<b>Total Revenue</b>	<b>41,601,888</b>	<b>43,126,608</b>	<b>1,524,720</b>	<b>4%</b>
Expenses				
Council and CAO				
Council	489,327	542,120	52,793	(11%)
CAO	517,757	536,319	18,562	(4%)
<b>Total Council and CAO</b>	<b>1,007,084</b>	<b>1,078,439</b>	<b>71,355</b>	<b>(7%)</b>
Corporate Services				
Treasury	7,546,774	8,502,815	956,041	(13%)
HR	352,998	378,366	25,368	(7%)
Legislative Services	3,348,266	3,524,765	176,499	(5%)
<b>Total Corporate Services</b>	<b>11,248,038</b>	<b>12,405,946</b>	<b>1,157,908</b>	<b>(10%)</b>
Strategic Initiatives				

<b>2026 Operating Budget Summary</b>				
	2025	2026	Variance	% Variance
	Total Budget	Total Budget	2026 to 2025	2026 to 2025
Strategic Initiatives	639,081	696,671	57,590	(9%)
Tourism	358,436	343,386	-15,050	4%
Economic Development	200,466	256,128	55,662	(28%)
Access to Healthcare	1,117,281	1,063,589	-53,692	5%
<b>Total Strategic Initiatives</b>	<b>2,315,264</b>	<b>2,359,774</b>	<b>44,510</b>	<b>(2%)</b>
Infrastructure & Development				
Development Services	1,777,229	1,659,991	-117,238	7%
Environmental Services	8,836,369	8,741,398	-94,971	1%
Operations	7,339,199	7,259,051	-80,148	1%
<b>Total Infrastructure &amp; Development</b>	<b>17,952,797</b>	<b>17,660,440</b>	<b>-292,357</b>	<b>2%</b>
Community Services				
Parks & Facilities	5,138,463	5,363,680	225,217	(4%)
Community & Recreation Programs	2,223,290	2,183,843	-39,447	2%
<b>Total Community Services</b>	<b>7,361,753</b>	<b>7,547,523</b>	<b>185,770</b>	<b>(3%)</b>
Fire Department				
Fire Department	1,716,952	2,074,486	357,534	(21%)
<b>Total Fire Department</b>	<b>1,716,952</b>	<b>2,074,486</b>	<b>357,534</b>	<b>(21%)</b>
<b>Total Expenses</b>	<b>41,601,888</b>	<b>43,126,608</b>	<b>1,524,720</b>	<b>(4%)</b>
Surplus/(Deficit)				



# Appendix B

## 2026 Capital Budget Listing

2026 Capital Budget Summary			
	Carry Forward	2026	Total
Corporate Services			
Treasury			
B Information Technology			
9002 IT - Cabling		100,000	100,000
<b>Total B Information Technology</b>		100,000	100,000
<b>Total Treasury</b>		100,000	100,000
<b>Total Corporate Services</b>		100,000	100,000
Strategic Initiatives			
Tourism			
F Tourism			
9660 Storage trailer for lights, trees and other seasonal items		15,000	15,000
<b>Total F Tourism</b>		15,000	15,000
<b>Total Tourism</b>		15,000	15,000
<b>Total Strategic Initiatives</b>		15,000	15,000
Infrastructure & Development			
Development Services			
S Planning			
9670 Tree Canopy Replacement		21,000	21,000
<b>Total S Planning</b>		21,000	21,000
<b>Total Development Services</b>		21,000	21,000
Environmental Services			
G Water			
9300 KWTP Reservoir Maintenance		18,000	18,000
9301 Armow Water Upgrades		30,000	30,000
9302 Underwood - Inground Reservoir		40,000	40,000
9303 Riggan Crescent Lining		385,000	385,000
9304 Temporary Water Main Purchase		75,000	75,000
9305 Actiflow Turbidimeters (3)		26,000	26,000
9306 Dent Flow Meter/Electrical		35,000	35,000
9500 KWTP Upgrades	6,558,995		6,558,995
9501 Ventilation/Air Exchange Water Sites	65,000		65,000
9503 Replacement of Zebra Line	148,704	140,000	288,704
9512 Contingency Valve Replacement Program		120,000	120,000
9531 Keying Water Sites	25,000		25,000
9534 Water Meter Replacement Program and Software Upgrades		1,600,000	1,600,000
9542 Investigate Tiverton Water Supply Alternatives	67,036	5,400,000	5,467,036
<b>Total G Water</b>	<b>6,864,735</b>	<b>7,869,000</b>	<b>14,733,735</b>
H Wastewater			
9435 Sludge Removal / Geotubes		740,000	740,000
9436 King St P.S. Upgrades		101,500	101,500
9437 Inverhuron PS Upgrades		65,000	65,000
9438 Lake St PS Upgrades		55,000	55,000
9439 Harbour St PS - Pump		20,000	20,000
9440 VFD BEC Blower		60,000	60,000
9441 Perimeter Fencing Valentine Ave Site		60,000	60,000
9442 Electrical Upgrade Multiple Stations		22,500	22,500
9443 BEC Lagoon Outfall Line		250,000	250,000
9444 KWWTP Out Building Generator	200,000	50,000	250,000
9445 Watercraft Equipment		15,000	15,000
9447 Kincardine Lagoon Generator	25,000		25,000

2026 Capital Budget Summary			
	Carry Forward	2026	Total
9448 Kincardine Lagoon Screen/Spillway	30,000		30,000
9462 Goderich Street Pump/ATS/Electrical	55,000		55,000
9476 BEC Repairs	343,298		343,298
9481 Maple St Pump Station Upgrades	184,870		184,870
9486 Replacement of Air Relief Valves	44,000		44,000
<b>Total H Wastewater</b>	<b>882,168</b>	<b>1,439,000</b>	<b>2,321,168</b>
L Waste Management			
9552 Landfill Monitoring Stations	15,000		15,000
9555 KWMC- Construction of Cell #3		300,000	300,000
9558 Replace Sludge Transfer Pump	15,000		15,000
9800 Landfill Shredder		750,000	750,000
9801 Hazardous Waste Bin		47,000	47,000
9802 Blower Replacement - Leachate		30,000	30,000
<b>Total L Waste Management</b>	<b>30,000</b>	<b>1,127,000</b>	<b>1,157,000</b>
Y Stormwater			
9418 Inverhuron (Flood Control) Feasibility Study		30,000	30,000
9419 Inverhuron Vegetation Control		30,000	30,000
<b>Total Y Stormwater</b>		<b>60,000</b>	<b>60,000</b>
<b>Total Environmental Services</b>	<b>7,776,903</b>	<b>10,495,000</b>	<b>18,271,903</b>
Operations			
I Roads			
9137 North Street Reconstruction		200,000	200,000
9140 Concession 7- S/R15 to Boundary (8KM)		1,645,000	1,645,000
9141 Pedestrian Crosswalk - James and Broadway		35,000	35,000
<b>Total I Roads</b>		<b>1,880,000</b>	<b>1,880,000</b>
J Bridges, Culverts, Storm			
9102 2601 Albert Road Bridge		378,000	378,000
9103 2116 Munro Bridge (Northline)		186,000	186,000
9104 2640 Bruce-Saugeen Townline		81,800	81,800
9105 2135 Concession 11 (Culvert)		74,000	74,000
9114 Various Culvert Repair		325,000	325,000
<b>Total J Bridges, Culverts, Storm</b>		<b>1,044,800</b>	<b>1,044,800</b>
K Fleet			
9216 Half Tonne Replacement Annual Program		270,000	270,000
9220 Miscellaneous Attachments		12,000	12,000
9221 OPS-3477 Service Truck		130,000	130,000
9222 OPS- Tandem Truck with Roll Off		660,000	660,000
9278 CS - New Mower - Parks		60,000	60,000
9280 Replacement One Ton Dump Truck		90,000	90,000
<b>Total K Fleet</b>		<b>1,222,000</b>	<b>1,222,000</b>
<b>Total Operations</b>		<b>4,146,800</b>	<b>4,146,800</b>
<b>Total Infrastructure &amp; Development</b>	<b>7,776,903</b>	<b>14,662,800</b>	<b>22,439,703</b>
Community Services			
Parks & Facilities			
N Trails			
9614 Red & Green 10KM Loop	80,000		80,000
9666 TRAILS Ash Tree Removal		120,000	120,000
9668 TRAILS Ground Reinforcement Grids		30,000	30,000
<b>Total N Trails</b>	<b>80,000</b>	<b>150,000</b>	<b>230,000</b>
P Parks			

<b>2026 Capital Budget Summary</b>			
	<b>Carry Forward</b>	<b>2026</b>	<b>Total</b>
9624 Station Beach - fence along marina	25,000		25,000
9625 Station Beach Boardwalk Reconstruction	987,000		987,000
9633 All Wheel Park		600,000	600,000
9644 Victoria Park - new band shell design, consultation		325,000	325,000
9672 PARK Macpherson Playground Replacement	750,000		750,000
9676 PARK Pier Safety Upgrades		70,000	70,000
9684 PARK Rotary Park Washroom Rehabilitation		120,000	120,000
9687 Connaught park - diamond 1 backstop		80,000	80,000
9688 Fish Cleaning Station Grinder Replacement		30,000	30,000
9689 Geddes Park Barn Removal		35,000	35,000
9690 Trackless Flail Mower Attachment		50,000	50,000
9691 Station Beach Parking Lot Design		75,000	75,000
<b>Total P Parks</b>	<b>1,762,000</b>	<b>1,385,000</b>	<b>3,147,000</b>
R Facilities			
9020 MAC - key fob security system		10,000	10,000
9574 Art gallery - Key fob security system		10,000	10,000
9719 FAC DC Electrical Room Waterproofing	20,000		20,000
9729 Upgrade Tiverton Sports Centre to LED		40,000	40,000
9730 FAC Whitney Crawford Lighting LED		40,000	40,000
9731 FAC Medical Clinic Key Fob		25,000	25,000
9732 Recreation Committee Construction Plans		100,000	100,000
9733 Medical Centre Brick Repairs		25,000	25,000
9734 Medical Centre HVAC Replacement		55,000	55,000
9735 Medical Centre Window Replacement		60,000	60,000
9736 DC Water Valves Replacement		25,000	25,000
9737 MAC Front Counter Partition		10,000	10,000
9738 DC Miller Insurance Room Carpet Replacement		17,000	17,000
9739 Medical Centre Roof Replacement		200,000	200,000
9740 Davidson Centre Multi-purpose Room Projectors/Screens		25,000	25,000
<b>Total R Facilities</b>	<b>20,000</b>	<b>642,000</b>	<b>662,000</b>
<b>Total Parks &amp; Facilities</b>	<b>1,862,000</b>	<b>2,177,000</b>	<b>4,039,000</b>
Community & Recreation Programs			
Q Recreation			
9741 DC Health Club Equipment Replacement		125,000	125,000
<b>Total Q Recreation</b>		<b>125,000</b>	<b>125,000</b>
<b>Total Community &amp; Recreation Programs</b>		<b>125,000</b>	<b>125,000</b>
<b>Total Community Services</b>	<b>1,862,000</b>	<b>2,302,000</b>	<b>4,164,000</b>
Fire Department			
Fire Department			
U Fire Department			
9039 SCBA Replacement	379,935	160,000	539,935
9041 Lifesaving Equipment	35,000		35,000
9052 Womens Facilities Upgrade	155,000		155,000
9063 Replace 1999 Aerial Apparatus	2,400,000		2,400,000
9064 CAFC11-2 Tiverton Mini pumper	550,000		550,000
9065 Firefighting Equipment	67,760		67,760
9067 Extractors PPE	86,329		86,329
9069 Wildfire Equipment	16,000		16,000
9070 Extrication Tools		50,000	50,000
9071 Grain Rescue Equipment		20,000	20,000

<b>2026 Capital Budget Summary</b>			
	<b>Carry Forward</b>	<b>2026</b>	<b>Total</b>
9072 Rescue Services Technical Rescues		200,000	200,000
9073 Fire Training Grounds Safety & Training		15,000	15,000
9074 Communications Equipment		11,000	11,000
9075 E-Tool Life Saving equipment		22,000	22,000
9076 Rescue Equipment -MVC, entrapment		40,000	40,000
<b>Total U Fire Department</b>	3,690,024	518,000	4,208,024
<b>Total Fire Department</b>	3,690,024	518,000	4,208,024
<b>Total Fire Department</b>	3,690,024	518,000	4,208,024
<b>Total Capital Departments</b>	13,328,927	17,597,800	30,926,727

<b>2026 Capital Funding by Revenue Source</b>		
	<b>2026</b>	<b>% of Total Funding</b>
Provincial Grants-OCIF	1,970,000	15.89%
Provincial Grant	55,000	0.44%
Contribution from Developers	21,000	0.17%
Donations	320,000	2.58%
FROM Reserve-Capital	400,000	3.23%
FROM Tiverton Sewers RF18	101,500	0.82%
FROM Equipment Replacement Kinc Landfill RF49	250,000	2.02%
FROM Sewer RF67	1,447,500	11.68%
FROM KWTP Water RF68	2,359,000	19.03%
FROM Community Benefits RF75	35,000	0.28%
FROM Lifecycle RF82	4,319,000	34.84%
FROM CCBF RF71	719,800	5.81%
FROM DCs-Parks & Recreation RF80	200,000	1.61%
FROM DCs-Water RF80	200,000	1.61%
<b>Total</b>	<b>12,397,800</b>	<b>100.00%</b>
Unfunded - Tiverton Water Supply Project	5,200,000	
<b>Total Capital Budget</b>	<b>17,597,800</b>	

# Appendix C

## 2026 Capital Project Reports

# Municipality of Kincardine

## Capital Projects

<b>Project</b>	9002 IT - Cabling		
<b>Department</b>	Information Technology		
<b>Version</b>	5 Council Approved	<b>Year</b>	2026

### Description

This project involves the installation of new network cabling and the re-termination of existing cabling across 14 municipal facilities in order to modernize the municipality's IT infrastructure, improve network reliability, and prepare sites for future technology upgrades. The project includes installation of 120 new network drops, re-termination of 50 existing network drops to patch panels, and standardization of cabling across all sites to support scalable network design. Project implementation is scheduled for 2026, with completion targeted by year-end to align with the 2027 network management enhancement rollout. This project is critical to ensuring the municipality is prepared for the 2027 network management enhancement initiative.

### Justification

Following an assessment by Bruce County IT S, this initiative was identified as the highest priority among municipal technology needs. The aging cabling infrastructure currently limits the municipality's ability to implement modern network solutions and maintain consistent service levels across departments. Upgrading the cabling is a foundational step toward:

- Enabling future enhancements such as backup servers, switches, access points, and firewalls
- Reducing hardware costs through standardized infrastructure
- Improving network stability and performance
- Supporting a scalable, modern network architecture

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
General Contracting	100,000		100,000
<b>Expenditures Total</b>	<b>100,000</b>		<b>100,000</b>
<b>Funding</b>			
FROM Lifecycle RF82	100,000		100,000
	100,000		100,000
<b>Funding Total</b>	<b>100,000</b>		<b>100,000</b>

### Attributes

Attribute	Value	Comment
Department	Information Technology	
Asset Classification	Equipment	
Project Type	Replacement	
Priority	High	
Status	Existing Capital Project	
Meets FADS Requirements?		



# Municipality of Kincardine

## Capital Projects

<b>Project</b>	9660 Storage trailer for lights, trees and other seasonal items		
<b>Department</b>	Tourism		
<b>Version</b>	5 Council Approved	<b>Year</b>	2026

### Description

Storage trailer for seasonal items

### Justification

Currently the Municipal Christmas Tree and seasonal lights are stored outside. The weather is taking its toll on the seasonal decorations and shortening the life span of these items. A trailer would be purchased to store seasonal items in the off season.

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
Vehicles/Equipment	15,000		15,000
<b>Expenditures Total</b>	<b>15,000</b>		<b>15,000</b>
<b>Funding</b>			
FROM Lifecycle RF82	15,000		15,000
	15,000		15,000
<b>Funding Total</b>	<b>15,000</b>		<b>15,000</b>

### Attributes

Attribute	Value	Comment
Department	Tourism	
Asset Classification	Equipment	
Project Type	New Acquisition	
Priority	Medium	
Status	New Capital Project	
Meets FADS Requirements?		

# Municipality of Kincardine

## Capital Projects

Project	9670 Tree Canopy Replacement		
Department	Planning		
Version	5 Council Approved	Year	2026

### Description

From subdivision agreements, tree canopy replacement to support conservation efforts within the Municipality.

### Justification

Funds were received from developers to offset canopy removal from recent developments. Funds will be used to purchase and plant new trees on public land to ensure canopy replacements.

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
General Contracting	21,000		21,000
<b>Expenditures Total</b>	<b>21,000</b>		<b>21,000</b>
<b>Funding</b>			
Contribution from Developers	21,000		21,000
	21,000		21,000
<b>Funding Total</b>	<b>21,000</b>		<b>21,000</b>

### Attributes

Attribute	Value	Comment
Department	Planning	
Asset Classification	Land Improvements	
Project Type	Replacement	
Priority	Low	
Status	New Capital Project	
Meets FADS Requirements?		

## Capital Projects

# Municipality of Kincardine

## Capital Projects

<b>Project</b>	9301 Armow Water Upgrades		
<b>Department</b>	Water		
<b>Version</b>	5 Council Approved	<b>Year</b>	2026

Description
Camera work 2026
Rehab 2026
Armow Water - New Building
Armow Water - Well Pump
Armow Water - Well Pump
Justification
This Armow well was drilled in 2005. Works would include camera work of existing well conditions. This could lead to some rehabilitation work including brushing/air scour. May have a requirement to have potable truck on-site.

Budget			
	Total	Carryfwd	2026
<b>Expenditures</b>			
General Contracting	30,000		30,000
<b>Expenditures Total</b>	<b>30,000</b>		<b>30,000</b>
<b>Funding</b>			
FROM KWTP Water RF68	30,000		30,000
	30,000		30,000
<b>Funding Total</b>	<b>30,000</b>		<b>30,000</b>

Attributes		
Attribute	Value	Comment
Department	Water	
Asset Classification	Buildings	
Project Type	Rehabilitation	
Priority	Medium	
Status	Existing Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine  
Capital Projects

Project	9301 Armow Water Upgrades		
Department	Water		
Version	5 Council Approved	Year	2026

Gallery

IG-101 Armow #1.jpg





Municipality of Kincardine  
Capital Projects

Project	9301 Armow Water Upgrades		
Department	Water		
Version	5 Council Approved	Year	2026

Gallery

IG-101 Armow #3.jpg

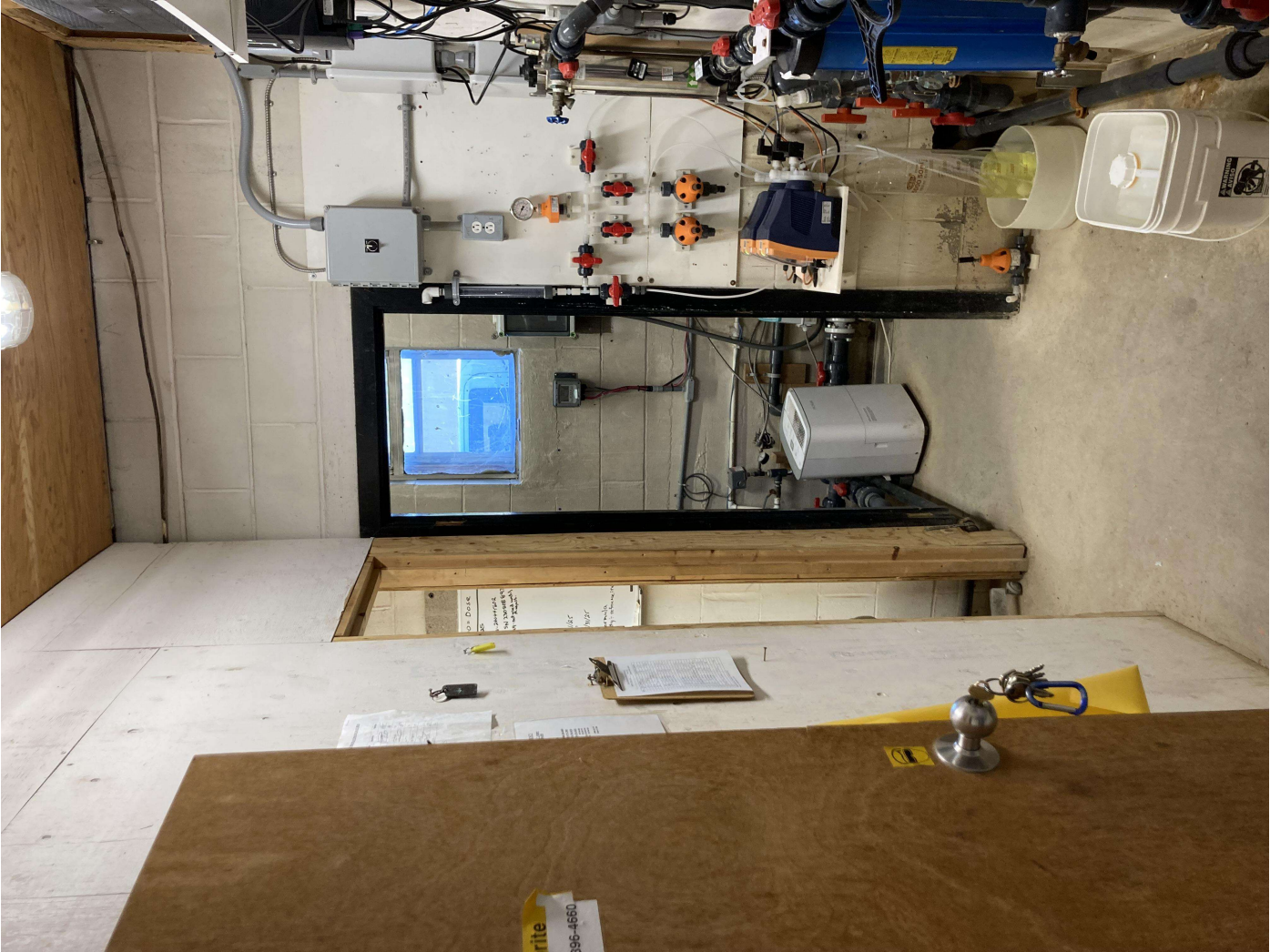


Municipality of Kincardine  
Capital Projects

Project	9301 Armow Water Upgrades		
Department	Water		
Version	5 Council Approved	Year	2026

Gallery

IG-101 Armow #4.jpg





Municipality of Kincardine  
Capital Projects

Project	9301 Armow Water Upgrades		
Department	Water		
Version	5 Council Approved	Year	2026

Gallery

IG-101 Armow #5.jpg





Municipality of Kincardine  
Capital Projects

Project	9301 Armow Water Upgrades		
Department	Water		
Version	5 Council Approved	Year	2026

Gallery

Armow #6.png



# Municipality of Kincardine

## Capital Projects

<b>Project</b>	9302 Underwood - Inground Reservoir		
<b>Department</b>	Water		
<b>Version</b>	5 Council Approved	<b>Year</b>	2026

### Description

The Underwood well site is a small DW with about 35 water connections. The installation of an underground reservoir would allow for some storage capacity and improved treatment.

Design work 2026. Construction 2027

### Justification

A small reservoir allows for better treatment and concentration time. During times of maintenance or repair the system would rely on the reservoir for capacity. The reservoir would also allow for better well maintenance including proper cleaning and rehabilitation work. Funds will be used to look at design, and engineering for consideration of a 2027 Capital Project.

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
Engineering/Consultants	40,000		40,000
General Contracting			
<b>Expenditures Total</b>	<b>40,000</b>		<b>40,000</b>
<b>Funding</b>			
FROM KWTP Water RF68	40,000		40,000
	40,000		40,000
<b>Funding Total</b>	<b>40,000</b>		<b>40,000</b>

### Attributes

Attribute	Value	Comment
Department	Water	
Asset Classification	Water	
Project Type	Rehabilitation	
Priority	Medium	
Status	Existing Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	9302 Underwood - Inground Reservoir		
Department	Water		
Version	5 Council Approved	Year	2026

Gallery

\\G-102 Underwood Reservoir.jpg



# Municipality of Kincardine

## Capital Projects

Project	9303 Riggan Crescent Lining		
Department	Water		
Version	5 Council Approved	Year	2026

### Description

Re-lining a 250m section of Inverlyn North and Riggan Crescent.

### Justification

In 2025 staff completed a pigging project on Riggan Crescent. The project yielded excellent results from a cleaning and fire flow perspective. However, concerns are still present around a lower chlorine residual and discolouration affecting residents. Staff are recommending relining this section of water main in 2026.

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
Engineering/Consultants	10,000		10,000
General Contracting	375,000		375,000
<b>Expenditures Total</b>	<b>385,000</b>		<b>385,000</b>
<b>Funding</b>			
FROM Sewer RF67	110,000		110,000
FROM KWTP Water RF68	275,000		275,000
	385,000		385,000
<b>Funding Total</b>	<b>385,000</b>		<b>385,000</b>

### Attributes

Attribute	Value	Comment
Department	Water	
Asset Classification	Water	
Project Type	Rehabilitation	
Priority	High	
Status	Existing Capital Project	
Meets FADS Requirements?		



**Municipality of Kincardine**  
**Capital Projects**

Project	9303 Riggan Crescent Lining		
Department	Water		
Version	5 Council Approved	Year	2026

**Gallery**

IG-120 Riggan.jpg



# Municipality of Kincardine

## Capital Projects

<b>Project</b>	9304 Temporary Water Main Purchase		
<b>Department</b>	Water		
<b>Version</b>	5 Council Approved	<b>Year</b>	2026

### Description

The purchase of temporary water main, associated fittings and backflow devices.

### Justification

Each year staff complete construction projects often temporary water systems need to be installed to continue the flow of water to homes. These materials are reusable each year and are often included in tender process. Purchasing Municipally owned temporary main would allow staff to install the system and lead to considerable savings long-term.

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
Vehicles/Equipment	75,000		75,000
<b>Expenditures Total</b>	<b>75,000</b>		<b>75,000</b>
<b>Funding</b>			
FROM KWTP Water RF68	75,000		75,000
	75,000		75,000
<b>Funding Total</b>	<b>75,000</b>		<b>75,000</b>

### Attributes

Attribute	Value	Comment
Department	Water	
Asset Classification	Equipment	
Project Type	New Acquisition	
Priority	High	
Status	New Capital Project	
Meets FADS Requirements?		

# Municipality of Kincardine

## Capital Projects

Project	9305 Actiflow Turbidimeters (3)		
Department	Water		
Version	5 Council Approved	Year	2026

### Description

Replacement of online turbidimeter analyzers.

### Justification

The online turbidimeters are used to assess water quality and treatment process. These 3 units are due for replacement.

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
General Contracting	26,000		26,000
<b>Expenditures Total</b>	<b>26,000</b>		<b>26,000</b>
<b>Funding</b>			
FROM KWTP Water RF68	26,000		26,000
	26,000		26,000
<b>Funding Total</b>	<b>26,000</b>		<b>26,000</b>

### Attributes

Attribute	Value	Comment
Department	Water	
Asset Classification	Equipment	
Project Type	Replacement	
Priority	High	
Status	Existing Capital Project	
Meets FADS Requirements?		



Municipality of Kincardine  
Capital Projects

Project	9305 Actiflow Turbidimeters (3)		
Department	Water		
Version	5 Council Approved	Year	2026

Gallery

IG-122 Acti-Flo.jpg





# Municipality of Kincardine

## Capital Projects

Project	9306 Dent Flow Meter/Electrical		
Department	Water		
Version	5 Council Approved	Year	2026

### Description

Electrical Upgrades at the Dent well site.

### Justification

The site is in need of replacement. Many parts are original and don't have the ability to be locked out or tagged out. Replacement parts would not exist.

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
General Contracting	35,000		35,000
<b>Expenditures Total</b>	<b>35,000</b>		<b>35,000</b>
<b>Funding</b>			
FROM KWTP Water RF68	35,000		35,000
	35,000		35,000
<b>Funding Total</b>	<b>35,000</b>		<b>35,000</b>

### Attributes

Attribute	Value	Comment
Department	Water	
Asset Classification	Equipment	
Project Type	Rehabilitation	
Priority	High	
Status	Existing Capital Project	
Meets FADS Requirements?		

# Municipality of Kincardine

## Capital Projects

<b>Project</b>	9500 KWTP Upgrades		
<b>Department</b>	Water		
<b>Version</b>	5 Council Approved	<b>Year</b>	2026

### Description

Water treatment plant upgrades are required during plant expansion to accommodate Bruce Power as a customer. Upgrades will include but not limited to Pneumatic valve replacement; SCADA integration of new equipment including wiring replacements; installation of UV disinfection treatment for primary disinfection; Acti-Flo system upgrades to replace baffle system, install VFD's for improved mixing, replace mixers, and electrical components; Filter rehabilitation to include new aeration for backwash purposes, new under-drains, and new filter media; & Replacement of Acti-Flow turbidimeters and PH analyzer.

#### **Cost**

Total expense = \$6,568,800

Funding = MoK @ 42.47% & Bruce Power @ 57.53%

MoK = \$2,789,769.36

BP = \$3,779,030.64

### Justification

Improvements are necessitated through the Bruce Power water supply agreement. Valve replacements will allow for better overall function and operations. New equipment such as modulating valves, pumps with VFD capabilities, de-chlorination system, improved backwash capabilities, and new UV system for disinfection added for compliance related issues. All need to be sync'd to the SCADA system to ensure smooth functionality within the upgrades of the water plant system along with wiring upgrades to ensure system reliability. The addition of UV disinfection nearly eliminates the CT (contact time) for disinfection in the reservoir and makes an additional 3000m3 of water available for demand related issues.

The Acti-Flo system is a vital component of the water treatment process. It functions to allow for proper mixing and treatment of chemical prior to filtration component of treatment and allows for better removal in the filters, longer run-times and efficient operations. The Acti-Flo has analyzer units are vital for measuring turbidity heading to online filters. Measuring this criteria is critical for effective water treatment and overall performance of the filter beds. Upgrading this equipment will ensure water heading to filter beds is capable of efficient filtration and avoid issues with new filter beds.

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
General Contracting	6,558,995	6,558,995	
<b>Expenditures Total</b>	<b>6,558,995</b>	<b>6,558,995</b>	
<b>Funding</b>			
Contribution from Developers	3,779,030	3,779,030	
	3,779,030	3,779,030	
FROM KWTP Water RF68	2,779,965	2,779,965	
	2,779,965	2,779,965	
FROM CCBF RF71			
<b>Funding Total</b>	<b>6,558,995</b>	<b>6,558,995</b>	

### Attributes

Attribute	Value	Comment
Department	Water	
Asset Classification	Equipment	
Project Type	Rehabilitation	
Priority	Medium	
Status	Existing Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine  
Capital Projects

Project	9500 KWTP Upgrades		
Department	Water		
Version	5 Council Approved	Year	2026

Gallery

19500 Water Plant #3.png





# Municipality of Kincardine

## Capital Projects

Project	9500 KWTP Upgrades		
Department	Water		
Version	5 Council Approved	Year	2026

### Gallery

9500 Water Plant #4.png



Municipality of Kincardine  
Capital Projects

Project	9500 KWTP Upgrades		
Department	Water		
Version	5 Council Approved	Year	2026

Gallery

19500 Water Plant #2.png





# Municipality of Kincardine

## Capital Projects

Project	9501 Ventilation/Air Exchange Water Sites		
Department	Water		
Version	5 Council Approved	Year	2026

### Description

Many of the small drinking water sites are lacking any form of ventilation or air exchange within the sites. This project would allow these types of installs and improved conditions.

### Justification

The nature of the chemicals within these buildings, and lack of air movement can lead to issues surrounding corrosion, pre-mature pipe pitting, wiring failures, and breakdown of equipment. Having the ability to exchange air within these sites will improve these conditions and overall health and safety within the buildings.

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
Materials	30,000	30,000	
General Contracting	35,000	35,000	
<b>Expenditures Total</b>	<b>65,000</b>	<b>65,000</b>	
<b>Funding</b>			
FROM KWTP Water RF68	65,000	65,000	
	65,000	65,000	
<b>Funding Total</b>	<b>65,000</b>	<b>65,000</b>	

### Attributes

Attribute	Value	Comment
Department	Water	
Asset Classification	Water	
Project Type	New Construction	
Priority	Medium	
Status	New Capital Project	
Meets FADS Requirements?		

# Municipality of Kincardine

## Capital Projects

Project	9503 Replacement of Zebra Line		
Department	Water		
Version	5 Council Approved	Year	2026

### Description

The replacement of the zebra mussel line within the raw water intake line at the Kincardine water plant.

### Justification

The zebra mussel line is a small diameter line contained within the raw water intake line at the Kincardine water plant. It pumps chlorination to the intake of the line and its objective is to disrupt zebra mussel from trying to buildup or enter the intake line. The line is early 1990's install, is due for replacement, and is believed to have a leak closer to the water plant building. Additional funds were added for the 2026 Budget Cycle to complete works. The line appears to be broken and the work became more complex. Quotes were obtained, and 2025 funds didn't cover the project costs and the project was deferred until adequate funds were supported.

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
Engineering/Consultants	20,000	20,000	
General Contracting	268,704	128,704	140,000
<b>Expenditures Total</b>	<b>288,704</b>	<b>148,704</b>	<b>140,000</b>
<b>Funding</b>			
FROM KWTP Water RF68	288,704	148,704	140,000
	288,704	148,704	140,000
<b>Funding Total</b>	<b>288,704</b>	<b>148,704</b>	<b>140,000</b>

### Attributes

Attribute	Value	Comment
Department	Water	
Asset Classification	Water	
Project Type	Rehabilitation	
Priority	High	
Status	Existing Capital Project	
Meets FADS Requirements?		

# Municipality of Kincardine

## Capital Projects

Project	9512 Contingency Valve Replacement Program		
Department	Water		
Version	5 Council Approved	Year	2026

### Description

Valve replacement of valves that have failed that are found during the valve turning program.

### Justification

The MECP has identified the need to have a valve exercising program. Once we implement a valve turning program based on staffing levels, this contingency will allow for the replacement of failed valves based on finding.

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
General Contracting	120,000		120,000
<b>Expenditures Total</b>	<b>120,000</b>		<b>120,000</b>
<b>Funding</b>			
FROM KWTP Water RF68	120,000		120,000
	120,000		120,000
<b>Funding Total</b>	<b>120,000</b>		<b>120,000</b>

### Attributes

Attribute	Value	Comment
Department	Water	
Asset Classification	Water	
Project Type	Rehabilitation	
Priority	Medium	
Status	Existing Capital Project	
Meets FADS Requirements?		



# Municipality of Kincardine

## Capital Projects

Project	9531 Keying Water Sites		
Department	Water		
Version	5 Council Approved	Year	2026

### Description

This project would set aside funds for a general contractor to re-key all the Municipal water sites. This would include the Kincardine water plant, Tiverton well sites, all small drinking water sites and water towers.

### Justification

This works as an additional barrier physical security to protect water sites. Having the buildings re-keyed ensures maximum security of these drinking water sites.

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
General Contracting	25,000	25,000	
<b>Expenditures Total</b>	<b>25,000</b>	<b>25,000</b>	
<b>Funding</b>			
FROM KWTP Water RF68	25,000	25,000	
	25,000	25,000	
<b>Funding Total</b>	<b>25,000</b>	<b>25,000</b>	

### Attributes

Attribute	Value	Comment
Department	Water	
Asset Classification	Buildings	
Project Type	Replacement	
Priority	High	
Status	New Capital Project	
Meets FADS Requirements?		

# Municipality of Kincardine

## Capital Projects

Project	9534 Water Meter Replacement Program and Software Upgrades		
Department	Water		
Version	5 Council Approved	Year	2026

### Description

Installation of the final 2000 water meters to close out full completion over the past three years.

### Justification

The water meters are at end of useful life, and we have completed replacement of all meters in the past three years. This allows base station equipment installed in 2024, to be fully utilized and have the system fully functional and remote.

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
General Contracting	1,600,000		1,600,000
<b>Expenditures Total</b>	<b>1,600,000</b>		<b>1,600,000</b>
<b>Funding</b>			
FROM KWTP Water RF68	1,600,000		1,600,000
	1,600,000		1,600,000
<b>Funding Total</b>	<b>1,600,000</b>		<b>1,600,000</b>

### Attributes

Attribute	Value	Comment
Department	Water	
Asset Classification	Water	
Project Type	Replacement	
Priority	Very High	
Status	Existing Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	9534 Water Meter Replacement Program and Software Upgrades		
Department	Water		
Version	5 Council Approved	Year	2026

Gallery

19534 Water Meter Replacement.jpg



# Municipality of Kincardine

## Capital Projects

Project	9542 Investigate Tiverton Water Supply Alternatives		
Department	Water		
Version	5 Council Approved	Year	2026

### Description

Funds required to move the Tiverton EA process forward.

A funding source is yet to be identified. Further reviews will take place to allocate costs accordingly between current system users and growth related users.

### Justification

The Tiverton EA process came to completion in Q4 2025. The funds for this project will begin the process of design, engineering, tendering and construction of a booster pumping station and pipeline system.

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
Engineering/Consultants	67,036	67,036	
General Contracting	5,400,000		5,400,000
<b>Expenditures Total</b>	<b>5,467,036</b>	<b>67,036</b>	<b>5,400,000</b>
<b>Funding</b>			
FROM Sewer RF67			
FROM KWTP Water RF68	67,036	67,036	
	67,036	67,036	
FROM DCs-Water RF80	200,000		200,000
	200,000		200,000
<b>Funding Total</b>	<b>267,036</b>	<b>67,036</b>	<b>200,000</b>

### Attributes

Attribute	Value	Comment
Department	Water	
Asset Classification	Water	
Project Type	New Construction	
Priority	High	
Status	New Capital Project	
Meets FADS Requirements?		



**Municipality of Kincardine**  
**Capital Projects**

<b>Project</b>	9542 Investigate Tiverton Water Supply Alternatives		
<b>Department</b>	Water		
<b>Version</b>	5 Council Approved	<b>Year</b>	2026

**Gallery**

Tiverton EA #2.jpg



**Municipality of Kincardine**  
**Capital Projects**

<b>Project</b>	9542 Investigate Tiverton Water Supply Alternatives		
<b>Department</b>	Water		
<b>Version</b>	5 Council Approved	<b>Year</b>	2026

**Gallery**

\\Tiverton EA #3.jpg





# Municipality of Kincardine

## Capital Projects

<b>Project</b>	9435 Sludge Removal / Geotubes		
<b>Department</b>	Wastewater		
<b>Version</b>	5 Council Approved	<b>Year</b>	2026

### Description

This project consists of the removal of sludge from Cell #1 in Kincardine. This project has been split over the next 3-years to continue to remove sludge and work to expand the initial footprint of the Kincardine site in 2026. The expectation would be to work to try and remove about 700 DBT per year from Cell's 1 & 2

2026- to include the expansion of the Geopad in Kincardine (40K)

### Justification

The Municipality is experiencing issues with treatment process in the lagoon ponds. Odour related issues, and problems with compliance for parameters within the ECA's. This would bring back significant treatment volume and improve all of these conditions. Staff are unaware of any works being completed in Cell's 1 & 2. It has been noted that the local Ministry of Environment Branch has reached out to Kincardine to speak to them pertaining to compliance limits and issues with TSSA. The Ministry noted this system could have an order placed on it for completion of these works, but were supportive of current plans to continue this process. This project is the only project rated as very high for completion.

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
General Contracting	740,000		740,000
<b>Expenditures Total</b>	<b>740,000</b>		<b>740,000</b>
<b>Funding</b>			
FROM Sewer RF67	740,000		740,000
	740,000		740,000
<b>Funding Total</b>	<b>740,000</b>		<b>740,000</b>

### Attributes

Attribute	Value	Comment
Department	Wastewater	
Asset Classification	Wastewater	
Project Type	Rehabilitation	
Priority	Very High	
Status	Existing Capital Project	
Meets FADS Requirements?		



# Municipality of Kincardine

## Capital Projects

Project	9436 King St P.S. Upgrades		
Department	Wastewater		
Version	5 Council Approved	Year	2026

### Description

These funds would replace the aged generator at the site. It would include improvements to replace existing electrical within the building including wiring and cabinets, and work to improve batteries and UPS conditions.

### Justification

This equipment is past life expectancy and is needed to be upgraded. Similar generators have failed or been replaced by the Municipality in past few years.

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
Vehicles/Equipment	101,500		101,500
<b>Expenditures Total</b>	<b>101,500</b>		<b>101,500</b>
<b>Funding</b>			
FROM Tiverton Sewers RF18	101,500		101,500
	101,500		101,500
<b>Funding Total</b>	<b>101,500</b>		<b>101,500</b>

### Attributes

Attribute	Value	Comment
Department	Wastewater	
Asset Classification	Wastewater	
Project Type	Rehabilitation	
Priority	Medium	
Status	Existing Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine  
Capital Projects

Project	9436 King St P.S. Upgrades		
Department	Wastewater		
Version	5 Council Approved	Year	2026

Gallery

King St Generator.jpg



# Municipality of Kincardine

## Capital Projects

Project	9436 King St P.S. Upgrades		
Department	Wastewater		
Version	5 Council Approved	Year	2026

### Gallery

King St. Electrical.jpg





# Municipality of Kincardine

## Capital Projects

<b>Project</b>	9437 Inverhuron PS Upgrades		
<b>Department</b>	Wastewater		
<b>Version</b>	5 Council Approved	<b>Year</b>	2026

### Description

Inverhuron P.S - Pump 1  
Inverhuron P.S - Electrical  
Inverhuron P.S - Mills/Floats

### Justification

The site is in need of replacing a pump, some electrical upgrades and improvements to the Milltronics and Electrical panels. This equipment is nearing end of life cycle.

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
Vehicles/Equipment	65,000		65,000
<b>Expenditures Total</b>	<b>65,000</b>		<b>65,000</b>
<b>Funding</b>			
FROM Sewer RF67	65,000		65,000
	65,000		65,000
<b>Funding Total</b>	<b>65,000</b>		<b>65,000</b>

### Attributes

Attribute	Value	Comment
Department	Wastewater	
Asset Classification	Buildings	
Project Type	Rehabilitation	
Priority	High	
Status	Existing Capital Project	
Meets FADS Requirements?		

**Municipality of Kincardine**  
**Capital Projects**

<b>Project</b>	9437 Inverhuron PS Upgrades		
<b>Department</b>	Wastewater		
<b>Version</b>	5 Council Approved	<b>Year</b>	2026

**Gallery**

VH-071 Inverhuron.jpg



# Municipality of Kincardine

## Capital Projects

<b>Project</b>	9438 Lake St PS Upgrades		
<b>Department</b>	Wastewater		
<b>Version</b>	5 Council Approved	<b>Year</b>	2026

### Description

Lake St. - Pump 1  
 Lake St. - Flow Meter  
 Lake St. - Mills/Floats

### Justification

The site is in need of replacing a pump, some electrical upgrades and improvements to the Milltronics and Electrical panels. This equipment is nearing end of life cycle.

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
Vehicles/Equipment	55,000		55,000
<b>Expenditures Total</b>	<b>55,000</b>		<b>55,000</b>
<b>Funding</b>			
FROM Sewer RF67	55,000		55,000
	55,000		55,000
<b>Funding Total</b>	<b>55,000</b>		<b>55,000</b>

### Attributes

Attribute	Value	Comment
Department	Wastewater	
Asset Classification	Buildings	
Project Type	Rehabilitation	
Priority	High	
Status	Existing Capital Project	
Meets FADS Requirements?		



Municipality of Kincardine  
Capital Projects

Project	9438 Lake St PS Upgrades		
Department	Wastewater		
Version	5 Council Approved	Year	2026

Gallery

VH-072 Lake Street.jpg





# Municipality of Kincardine

## Capital Projects

Project	9439 Harbour St PS - Pump		
Department	Wastewater		
Version	5 Council Approved	Year	2026

### Description

Harbour - Pump 1  
Harbour-Mechanical

### Justification

The Harbour Street station has aging equipment and significant wear, that is leading to pump plugging issues. A replacement pump and some small electrical upgrades are needed.

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
Vehicles/Equipment	20,000		20,000
<b>Expenditures Total</b>	<b>20,000</b>		<b>20,000</b>
<b>Funding</b>			
FROM Sewer RF67	20,000		20,000
	20,000		20,000
<b>Funding Total</b>	<b>20,000</b>		<b>20,000</b>

### Attributes

Attribute	Value	Comment
Department	Wastewater	
Asset Classification	Equipment	
Project Type	Replacement	
Priority	High	
Status	Existing Capital Project	
Meets FADS Requirements?		

**Municipality of Kincardine**  
**Capital Projects**

<b>Project</b>	9439 Harbour St PS - Pump		
<b>Department</b>	Wastewater		
<b>Version</b>	5 Council Approved	<b>Year</b>	2026

**Gallery**

VH-080 Harbour Street.jpg



# Municipality of Kincardine

## Capital Projects

Project	9440 VFD BEC Blower		
Department	Wastewater		
Version	5 Council Approved	Year	2026

### Description

Install a Variable Frequency Drive on the Tiverton Lagoon Blowers

### Justification

In 2025 a Emergency Purchase of Blower at Lagoons in Tiverton took place. Staff purchased a blower with VFD capabilities for future upgrade, and the ability to reduce hydro consumption at the facility. Staff are recommending the purchase of a VFD and some associated electrical upgrades.

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
Vehicles/Equipment	35,000		35,000
General Contracting	25,000		25,000
<b>Expenditures Total</b>	<b>60,000</b>		<b>60,000</b>
<b>Funding</b>			
FROM Sewer RF67	60,000		60,000
	60,000		60,000
<b>Funding Total</b>	<b>60,000</b>		<b>60,000</b>

### Attributes

Attribute	Value	Comment
Department	Wastewater	
Asset Classification	Equipment	
Project Type	Replacement	
Priority	Medium	
Status	New Capital Project	
Meets FADS Requirements?		



Municipality of Kincardine  
Capital Projects

Project	9440 VFD BEC Blower		
Department	Wastewater		
Version	5 Council Approved	Year	2026

Gallery

VH-111 Vfd Blower #2.jpg



Municipality of Kincardine  
Capital Projects

Project	9440 VFD BEC Blower		
Department	Wastewater		
Version	5 Council Approved	Year	2026

Gallery

\\PNG\\H-111 VFD Blower #1.png



# Municipality of Kincardine

## Capital Projects

<b>Project</b>	9441 Perimeter Fencing Valentine Ave Site		
<b>Department</b>	Wastewater		
<b>Version</b>	5 Council Approved	<b>Year</b>	2026

### Description

Complete fencing around the exterior of the old Kincardine landfill, and Kincardine Lagoons.

### Justification

The site currently has posts around it from previous containment. Work to close the site in with fencing to make it more secure, removes liability of open water and ponds on the fire grounds.

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
General Contracting	60,000		60,000
<b>Expenditures Total</b>	<b>60,000</b>		<b>60,000</b>
<b>Funding</b>			
FROM Sewer RF67	60,000		60,000
	60,000		60,000
<b>Funding Total</b>	<b>60,000</b>		<b>60,000</b>

### Attributes

Attribute	Value	Comment
Department	Wastewater	
Asset Classification	Land Improvements	
Project Type	New Construction	
Priority	Medium	
Status	New Capital Project	
Meets FADS Requirements?		



Municipality of Kincardine

Capital Projects

Project	9441 Perimeter Fencing Valentine Ave Site		
Department	Wastewater		
Version	5 Council Approved	Year	2026

Gallery

VH-112 Perimeter Fencing #1.jpg





# Municipality of Kincardine

## Capital Projects

Project	9441 Perimeter Fencing Valentine Ave Site		
Department	Wastewater		
Version	5 Council Approved	Year	2026

### Gallery

IH-112 Perimeter Fencing #2.jpg



# Municipality of Kincardine

## Capital Projects

<b>Project</b>	9442 Electrical Upgrade Multiple Stations		
<b>Department</b>	Wastewater		
<b>Version</b>	5 Council Approved	<b>Year</b>	2026

### Description

Complete and replace some electrical related issues at various sites.

### Justification

Several sites are in need of some electrical work including cleaning up outdoor boxes, wiring and connections.

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
General Contracting	22,500		22,500
<b>Expenditures Total</b>	<b>22,500</b>		<b>22,500</b>
<b>Funding</b>			
FROM Sewer RF67	22,500		22,500
	22,500		22,500
<b>Funding Total</b>	<b>22,500</b>		<b>22,500</b>

### Attributes

Attribute	Value	Comment
Department	Wastewater	
Asset Classification	Equipment	
Project Type	Rehabilitation	
Priority	High	
Status	Existing Capital Project	
Meets FADS Requirements?		

# Municipality of Kincardine

## Capital Projects

Project	9443 BEC Lagoon Outfall Line		
Department	Wastewater		
Version	5 Council Approved	Year	2026

### Description

The replacement or rehabilitation of the BEC Lagoon Outfall line from the BEC Lagoon outlet downstream 500m

### Justification

With the potential of water line to BP, the sewage outfall line runs along a similar path. The line is a 1989 construction and reinforced concrete pipe. Through camera work there has been about 6-8 joints that have root infiltration in these joints. This could lead to future potential issues. It may be difficult to work and dig around this line. There is also the potential with the depth of this line that lining may also be an option.

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
Engineering/Consultants	30,000		30,000
General Contracting	220,000		220,000
<b>Expenditures Total</b>	<b>250,000</b>		<b>250,000</b>
<b>Funding</b>			
FROM Sewer RF67	250,000		250,000
	250,000		250,000
<b>Funding Total</b>	<b>250,000</b>		<b>250,000</b>

### Attributes

Attribute	Value	Comment
Department	Wastewater	
Asset Classification	Wastewater	
Project Type	Replacement	
Priority	Medium	
Status	Existing Capital Project	
Meets FADS Requirements?		

# Municipality of Kincardine

## Capital Projects

Project	9444 KWWTP Out Building Generator		
Department	Wastewater		
Version	5 Council Approved	Year	2026

### Description

The project will see the construction of a new building at the Kincardine Lagoon site to house a generator for standby power

### Justification

With upgrades being completed at the Kincardine water plant, the current generator will be deemed surplus, and could be used at a different size for standby power. The current size of the unit would be best utilized to power the blowers and aeration equipment at the Kincardine lagoons in the event of power failure. The unit however, needs to be housed inside and climate controlled and therefore a building would be required. Based on engineers estimates, and the need to expand some additional area for equipment and storage additional funds is being requested.

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
Engineering/Consultants	20,000	20,000	
General Contracting	230,000	180,000	50,000
<b>Expenditures Total</b>	<b>250,000</b>	<b>200,000</b>	<b>50,000</b>
<b>Funding</b>			
FROM Sewer RF67	250,000	200,000	50,000
	250,000	200,000	50,000
<b>Funding Total</b>	<b>250,000</b>	<b>200,000</b>	<b>50,000</b>

### Attributes

Attribute	Value	Comment
Department	Wastewater	
Asset Classification	Wastewater	
Project Type	New Acquisition	
Priority	Medium	
Status	New Capital Project	
Meets FADS Requirements?		



# Municipality of Kincardine

## Capital Projects

Project	9445 Watercraft Equipment		
Department	Wastewater		
Version	5 Council Approved	Year	2026

### Description

Winch/DavitArm/Fabrication.

### Justification

We will be installing a steel plate, davit arm, and winch as well as railing around the front of the pontoon to allow us to pull out the aerators for maintenance. The weight of these units when covered in rags, makes it near impossible to lift.

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
Vehicles/Equipment	15,000		15,000
<b>Expenditures Total</b>	<b>15,000</b>		<b>15,000</b>
<b>Funding</b>			
FROM Sewer RF67	15,000		15,000
	15,000		15,000
<b>Funding Total</b>	<b>15,000</b>		<b>15,000</b>

### Attributes

Attribute	Value	Comment
Department	Wastewater	
Asset Classification	Equipment	
Project Type	New Acquisition	
Priority	Medium	
Status	New Capital Project	
Meets FADS Requirements?		

# Municipality of Kincardine

## Capital Projects

<b>Project</b>	9447 Kincardine Lagoon Generator		
<b>Department</b>	Wastewater		
<b>Version</b>	5 Council Approved	<b>Year</b>	2026

### Description

The possibility of reusing the existing water plant generator at the Kincardine Lagoon site exists for standby power. These funds would be used for the needed electrical component of the job to hook the new blower building to the generator.

### Justification

Making use of existing equipment, the standby power would allow for continued blower and treatment process in the event of a prolonged power outage at the Kincardine Lagoons.

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
Vehicles/Equipment	25,000	25,000	
<b>Expenditures Total</b>	<b>25,000</b>	<b>25,000</b>	
<b>Funding</b>			
FROM Sewer RF67	25,000	25,000	
	25,000	25,000	
<b>Funding Total</b>	<b>25,000</b>	<b>25,000</b>	

### Attributes

Attribute	Value	Comment
Department	Wastewater	
Asset Classification	Equipment	
Project Type	Rehabilitation	
Priority	High	
Status	New Capital Project	
Meets FADS Requirements?		

# Municipality of Kincardine

## Capital Projects

<b>Project</b>	9448 Kincardine Lagoon Screen/Spillway		
<b>Department</b>	Wastewater		
<b>Version</b>	5 Council Approved	<b>Year</b>	2026

### Description

This project would see screening installed at the Kincardine Lagoons to catch product prior to entry into our aeration ponds. This would allow for removal of the product cutting down of the possibility of plugging of the new aeration equipment. In addition, a cement spillway would be installed for any possible plugging of the screens to have spills directed to the ponds as opposed to the ground causing environmental and reporting concerns.

### Justification

The project needs to be considered with both sludge removal, and the new aeration system that was installed in 2022. The aeration system has been ineffective for treatment purposes, partially because the system is overloaded and plugged with years of product. Attempting to catch this at multiple sites will improve overall treatment and equipment process.

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
Vehicles/Equipment	30,000	30,000	
<b>Expenditures Total</b>	<b>30,000</b>	<b>30,000</b>	
<b>Funding</b>			
FROM Sewer RF67	30,000	30,000	
	30,000	30,000	
<b>Funding Total</b>	<b>30,000</b>	<b>30,000</b>	

### Attributes

Attribute	Value	Comment
Department	Wastewater	
Asset Classification	Wastewater	
Project Type	Rehabilitation	
Priority	High	
Status	New Capital Project	
Meets FADS Requirements?		



# Municipality of Kincardine

## Capital Projects

<b>Project</b>	9462 Goderich Street Pump/ATS/Electrical		
<b>Department</b>	Wastewater		
<b>Version</b>	5 Council Approved	<b>Year</b>	2026

### Description

Replacing one of the pumps at the Goderich Sewage Station as aged infrastructure and also replacing ATS/Electrical that is aged and where replacement parts are no longer available.

### Justification

Starting the process of replacing pumps at lift stations that are not slated for significant upgrades. Replace aging equipment and begin process of implementing a stagger into the equipment for operational performance and AMP. This site we are also looking at replacing aged ATS/Electrical system that parts are no longer available for.

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
Vehicles/Equipment	55,000	55,000	
<b>Expenditures Total</b>	<b>55,000</b>	<b>55,000</b>	
<b>Funding</b>			
FROM Sewer RF67	55,000	55,000	
	55,000	55,000	
<b>Funding Total</b>	<b>55,000</b>	<b>55,000</b>	

### Attributes

Attribute	Value	Comment
Department	Wastewater	
Asset Classification	Equipment	
Project Type	Replacement	
Priority	High	
Status	Existing Capital Project	
Meets FADS Requirements?		

# Municipality of Kincardine

## Capital Projects

<b>Project</b>	9476 BEC Repairs		
<b>Department</b>	Wastewater		
<b>Version</b>	5 Council Approved	<b>Year</b>	2026

### Description

Additional funds have been added for engineering to review overall treatment process. Funds will be needed during sludge removal to replace inline valves, repair or replace the Influent chamber at the head works of the plant, and the possibility of adding a control structure in the middle of the ponds to control flows and pond levels.

### Justification

The influent chamber at the BEC wastewater site is starting to breakdown. Making it very difficult to control flows and remove grit. Valve replacement will be required through sludge removal process to ensure future operations and control at the site. These valves are 50 years old now and not functioning correctly. In 2025, some initial works and engineering and design were completed. Geo-technical work is also scheduled to determine soil conditions. The project needs a new Inlet Structure added at the headworks of the plant to replace deteriorating cement and underground pipe work to complete inlets to each pond.

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
Engineering/Consultants	36,474	36,474	
General Contracting	306,824	306,824	
<b>Expenditures Total</b>	<b>343,298</b>	<b>343,298</b>	
<b>Funding</b>			
FROM Sewer RF67	343,298	343,298	
	343,298	343,298	
<b>Funding Total</b>	<b>343,298</b>	<b>343,298</b>	

### Attributes

Attribute	Value	Comment
Department	Wastewater	
Asset Classification	Wastewater	
Project Type	Reconstruction	
Priority	High	
Status	Existing Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine  
Capital Projects

Project	9476 BEC Repairs		
Department	Wastewater		
Version	5 Council Approved	Year	2026

Gallery

\\Pictures\\BEC - Blower.jpg



Municipality of Kincardine  
Capital Projects

Project	9476 BEC Repairs		
Department	Wastewater		
Version	5 Council Approved	Year	2026

Gallery

\\Pictures\\BEC - Sampler.jpg





# Municipality of Kincardine

## Capital Projects

Project	9476 BEC Repairs		
Department	Wastewater		
Version	5 Council Approved	Year	2026

### Gallery

\\Pictures\\BEC - Effluent.jpg



**Municipality of Kincardine**  
**Capital Projects**

<b>Project</b>	9476 BEC Repairs		
<b>Department</b>	Wastewater		
<b>Version</b>	5 Council Approved	<b>Year</b>	2026

**Gallery**

\\Pictures\\BEC - Influent1.jpg



# Municipality of Kincardine

## Capital Projects

Project	9476 BEC Repairs		
Department	Wastewater		
Version	5 Council Approved	Year	2026

### Gallery

\\Pictures\\BEC - Influent2.jpg





# Municipality of Kincardine

## Capital Projects

Project	9481 Maple St Pump Station Upgrades		
Department	Wastewater		
Version	5 Council Approved	Year	2026

### Description

Design and approvals for upgrades to existing pump station. Initial review commenced in 2020 and flow testing and other measures conducted in 2021. Improvements to the existing station to include electrical and pump upgrades.

### Justification

The current station is prone to by-passing. Upgrades are required to address this issue and to allow for growth. Project identified in the Master Plan. Completing design upfront will aid in identifying scope of future project.

\*\* Bumped project out to 2027. Growth hasn't triggered need to expand station.

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
Engineering/Consultants	184,870	184,870	
General Contracting			
<b>Expenditures Total</b>	<b>184,870</b>	<b>184,870</b>	
<b>Funding</b>			
FROM Sewer RF67	184,870	184,870	
	184,870	184,870	
<b>Funding Total</b>	<b>184,870</b>	<b>184,870</b>	

### Attributes

Attribute	Value	Comment
Department	Wastewater	
Asset Classification	Wastewater	
Project Type	Rehabilitation	
Priority	High	
Status	Existing Capital Project	
Meets FADS Requirements?		

# Municipality of Kincardine

## Capital Projects

Project	9481 Maple St Pump Station Upgrades		
Department	Wastewater		
Version	5 Council Approved	Year	2026

### Gallery

Maple St.jpeg



# Municipality of Kincardine

## Capital Projects

Project	9486 Replacement of Air Relief Valves		
Department	Wastewater		
Version	5 Council Approved	Year	2026

### Description

Replacement of air relief valves in sanitary forcemain.

### Justification

Many were installed in the 80's and 90's. They're a vital component to allow the forcemain to function properly and avoid premature failure.

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
General Contracting	44,000	44,000	
<b>Expenditures Total</b>	<b>44,000</b>	<b>44,000</b>	
<b>Funding</b>			
FROM Sewer RF67	44,000	44,000	
	44,000	44,000	
<b>Funding Total</b>	<b>44,000</b>	<b>44,000</b>	

### Attributes

Attribute	Value	Comment
Department	Wastewater	
Asset Classification	Equipment	
Project Type	Rehabilitation	
Priority	Medium	
Status	Existing Capital Project	
Meets FADS Requirements?		

# Municipality of Kincardine

## Capital Projects

<b>Project</b>	9552 Landfill Monitoring Stations		
<b>Department</b>	Waste Management		
<b>Version</b>	5 Council Approved	<b>Year</b>	2026

### Description

A new monitoring well is required at the Bruce Landfill site. This has been identified by the MECP as part of our annual monitoring program. Other wells at the site have also been identified requiring attention.

### Justification

The wells have been highlighted at Bruce site for replacement and placement of a new well. Funding may be needed for survey prior to establish boundaries.

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
Engineering/Consultants	15,000	15,000	
<b>Expenditures Total</b>	<b>15,000</b>	<b>15,000</b>	
<b>Funding</b>			
FROM Lifecycle RF82	15,000	15,000	
	15,000	15,000	
<b>Funding Total</b>	<b>15,000</b>	<b>15,000</b>	

### Attributes

Attribute	Value	Comment
Department	Waste Management	
Asset Classification	Equipment	
Project Type	Replacement	
Priority	Medium	
Status	Existing Capital Project	
Meets FADS Requirements?		

# Municipality of Kincardine

## Capital Projects

Project	9555 KWMC- Construction of Cell #3		
Department	Waste Management		
Version	5 Council Approved	Year	2026

### Description

Funds needed to construct Cell 3C at the Waste Management Centre.

### Justification

The waste management site continues to see significant volumes of waste being delivered and construction is needed for Cell 3C.

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
Engineering/Consultants	50,000		50,000
General Contracting	250,000		250,000
<b>Expenditures Total</b>	<b>300,000</b>		<b>300,000</b>
<b>Funding</b>			
FROM Equipment Replacement Kinc	250,000		250,000
FROM Lifecycle RF82	50,000		50,000
	300,000		300,000
<b>Funding Total</b>	<b>300,000</b>		<b>300,000</b>

### Attributes

Attribute	Value	Comment
Department	Waste Management	
Asset Classification	Land Improvements	
Project Type	New Construction	
Priority	High	
Status	Growth Related Project	
Meets FADS Requirements?		



Municipality of Kincardine

Capital Projects

Project	9555 KWMC- Construction of Cell #3		
Department	Waste Management		
Version	5 Council Approved	Year	2026

Gallery

WMC 9555-Cell 3 Pic #1.jpg





# Municipality of Kincardine

## Capital Projects

<b>Project</b>	9558 Replace Sludge Transfer Pump		
<b>Department</b>	Waste Management		
<b>Version</b>	5 Council Approved	<b>Year</b>	2026

### Description

The pump at the base of the clarifier at the Leachate plant is starting to see some wear, and leakage around mechanical seal. Based on importance of this pump, and the breakdown of equipment a new pump has been budgeted for.

### Justification

Vital part of treatment process. Without pump, plant would de-gas and cause effluent issues.

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
Vehicles/Equipment	15,000	15,000	
<b>Expenditures Total</b>	<b>15,000</b>	<b>15,000</b>	
<b>Funding</b>			
FROM Lifecycle RF82	15,000	15,000	
	15,000	15,000	
<b>Funding Total</b>	<b>15,000</b>	<b>15,000</b>	

### Attributes

Attribute	Value	Comment
Department	Waste Management	
Asset Classification	Equipment	
Project Type	Replacement	
Priority	High	
Status	Existing Capital Project	
Meets FADS Requirements?		

# Municipality of Kincardine

## Capital Projects

<b>Project</b>	9800 Landfill Shredder		
<b>Department</b>	Waste Management		
<b>Version</b>	5 Council Approved	<b>Year</b>	2026

### Description

Staff are recommending the purchase of a shredder. This would be used on site to shred and process materials at the site including garbage, lumber, and the potential exists for cement and green bin material in the future.

### Justification

The landfill is looking to begin construction on Cell #3 as it will be needed next year for waste. A shredder has the potential to reduce the current full Cell's 1 & 2 from anywhere from 50-65%. Currently the site is filling an entire Cell in about 6-7 years. The cost to construct these Cells is nearly 1M dollars. The shredder has the potential to bring back 3 years of useful life to each cell, saving an estimated 600-700K. The Municipality also currently contracts shredding of all lumber and brush brought to the site. Over the past 4 years the Municipality is spending about 34k a year for these services. These services would be eliminated and completed in-house with the new equipment. The shredder will be used for future cells increasing the useful life in each cell from 6-7 years to closer to 10 year life span. Some units also have the ability to crush cement with the potential for the Municipality to have it used for these types of future projects. Aggregates could be used for road base or culvert projects potentially saving costs. Finally, a shredder would work to help breakdown and screen compost when a green bin program is organized through the Municipality. Improving the turnover and breakdown of materials and screening useful compost product.

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
Vehicles/Equipment	750,000		750,000
<b>Expenditures Total</b>	<b>750,000</b>		<b>750,000</b>
<b>Funding</b>			
FROM Lifecycle RF82	750,000		750,000
	750,000		750,000
<b>Funding Total</b>	<b>750,000</b>		<b>750,000</b>

### Attributes

Attribute	Value	Comment
Department	Waste Management	
Asset Classification	Equipment	
Project Type	New Acquisition	
Priority	Medium	
Status	New Capital Project	
Meets FADS Requirements?		

# Municipality of Kincardine

## Capital Projects

Project	9801 Hazardous Waste Bin		
Department	Waste Management		
Version	5 Council Approved	Year	2026

### Description

Staff are proposing the installation of a Hazardous Waste Bin at the Armow site. This would be an improved service from the current Bruce County pickup twice a year. Engineering would need to be involved for ECA requirements, and a licensing fee also exists for these works.

### Justification

This would allow rate-payers to drop off hazardous waste at designated times. It does improve the Health and Safety of our staff where we may not be seeing these types of products hidden in garbage bags and hid in the pit. Additionally, some Municipalities have seen an increase in fires in their landfills which is associated with batteries.

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
Vehicles/Equipment	25,000		25,000
Engineering/Consultants	22,000		22,000
<b>Expenditures Total</b>	<b>47,000</b>		<b>47,000</b>
<b>Funding</b>			
FROM Lifecycle RF82	47,000		47,000
	47,000		47,000
<b>Funding Total</b>	<b>47,000</b>		<b>47,000</b>

### Attributes

Attribute	Value	Comment
Department	Waste Management	
Asset Classification	Equipment	
Project Type	New Acquisition	
Priority	Medium	
Status	New Capital Project	
Meets FADS Requirements?		

# Municipality of Kincardine

## Capital Projects

Project	9802 Blower Replacement - Leachate		
Department	Waste Management		
Version	5 Council Approved	Year	2026

### Description

Replacement of Blower within leachate building.

### Justification

The blower is essential to process and treat leachate at the site. The blower would replace an existing unit to secure treatment process.

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
General Contracting	30,000		30,000
<b>Expenditures Total</b>	<b>30,000</b>		<b>30,000</b>
<b>Funding</b>			
FROM Lifecycle RF82	30,000		30,000
	30,000		30,000
<b>Funding Total</b>	<b>30,000</b>		<b>30,000</b>

### Attributes

Attribute	Value	Comment
Department	Waste Management	
Asset Classification	Equipment	
Project Type	Replacement	
Priority	High	
Status	Existing Capital Project	
Meets FADS Requirements?		

# Municipality of Kincardine

## Capital Projects

Project	9418 Inverhuron (Flood Control) Feasibility Study		
Department	Stormwater		
Version	5 Council Approved	Year	2026

### Description

Stormwater Culvert Rehabilitation Feasibility Study for the rehabilitation of an existing 1.12m x 1.63m corrugated steel pipe (CSP) stormculvert.

### Justification

The existing 1.12 m × 1.63 m CSP arch culvert conveys stormwater from Victoria Street to Lake Huron over a 150 m length. A 2024 structural assessment by Pearson Engineering for the SVCA found the culvert in generally good to fair condition, with localized moderate to severe deterioration, recommending rehabilitation within 1–5 years. A Feasibility Study is proposed to assess rehabilitation options such as full replacement, re-lining, or concrete invert paving, supported by a topographic survey and a hydraulic capacity evaluation referencing Paragon Engineering's 1985 study.

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
Engineering/Consultants	30,000		30,000
General Contracting			
<b>Expenditures Total</b>	<b>30,000</b>		<b>30,000</b>
<b>Funding</b>			
Provincial Grant	15,000		15,000
	15,000		15,000
FROM Lifecycle RF82	15,000		15,000
	15,000		15,000
<b>Funding Total</b>	<b>30,000</b>		<b>30,000</b>

### Attributes

Attribute	Value	Comment
Department	Stormwater	
Asset Classification	Land Improvements	
Project Type	Rehabilitation	
Priority	High	
Status	Existing Capital Project	
Meets FADS Requirements?		

# Municipality of Kincardine

## Capital Projects

Project	9419 Inverhuron Vegetation Control		
Department	Stormwater		
Version	5 Council Approved	Year	2026

### Description

Ditch cleanout on the outlet of the open channel.

### Justification

The proposed vegetation control works are required to restore the natural creek bed and improve stormwater conveyance. Over time, significant tree and vegetation growth within the channel has restricted flow capacity, particularly at the outlet on the right side and along the left side of the creek bed. Removing this vegetation will help re-establish proper drainage, reduce the risk of blockages, and enhance the overall function of the stormwater system.

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
General Contracting	30,000		30,000
<b>Expenditures Total</b>	<b>30,000</b>		<b>30,000</b>
<b>Funding</b>			
Provincial Grant	15,000		15,000
	15,000		15,000
FROM Lifecycle RF82	15,000		15,000
	15,000		15,000
<b>Funding Total</b>	<b>30,000</b>		<b>30,000</b>

### Attributes

Attribute	Value	Comment
Department	Stormwater	
Asset Classification	Land Improvements	
Project Type	Rehabilitation	
Priority	High	
Status	New Capital Project	
Meets FADS Requirements?		



Municipality of Kincardine

Capital Projects

Project	9419 Inverhuron Vegetation Control		
Department	Stormwater		
Version	5 Council Approved	Year	2026

Gallery

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Municipality of Kincardine

Capital Projects

Project	9419 Inverhuron Vegetation Control		
Department	Stormwater		
Version	5 Council Approved	Year	2026

Gallery

Outlet Vegetation Control.jpg





Municipality of Kincardine

Capital Projects

Project	9419 Inverhuron Vegetation Control		
Department	Stormwater		
Version	5 Council Approved	Year	2026

Gallery

Vegetation Control Works Outline.jpg



# Municipality of Kincardine

## Capital Projects

Project	9137 North Street Reconstruction		
Department	Roads		
Version	5 Council Approved	Year	2026

### Description

Granular road replacement and asphalt resurfacing to be completed in isolated areas to extend the useful life of the current road. The existing condition has seen the surface deteriorate. Spray patching was performed in 2025 to hold things together. The road was closed in the spring of 2025 due to frost impacts. The road was a candidate for full reconstruction however the project was scaled back to balance the overall budget needs.

### Justification

During the spring thaw in 2024 caused significant damage to the asphalt surface on North Street. We were forced to close this section of road due to the amount of broken up section of asphalt and not meeting our minimum maintenance standards. Once the frost was out of the road we were able to patch this section to allow for motor vehicles to pass safely on this section and staff have been diligent in our inspections to ensure that the patch section stays intact. The PCI value of this section is 31 which is a very poor rating. The current road base is not suitable and the road will continue to deteriorate to a standard that will not allow for vehicular traffic to transverse. This road requires new granular material to support the new asphalt surface.

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
General Contracting	200,000		200,000
<b>Expenditures Total</b>	<b>200,000</b>		<b>200,000</b>
<b>Funding</b>			
FROM Sewer RF67			
FROM KWTP Water RF68			
FROM Lifecycle RF82	200,000		200,000
	200,000		200,000
<b>Funding Total</b>	<b>200,000</b>		<b>200,000</b>

### Attributes

Attribute	Value	Comment
Department	Roads	
Asset Classification	Roads	
Project Type	Reconstruction	
Priority	Medium	
Status	Existing Capital Project	
Meets FADS Requirements?		

# Municipality of Kincardine

## Capital Projects

Project	9137 North Street Reconstruction		
Department	Roads		
Version	5 Council Approved	Year	2026

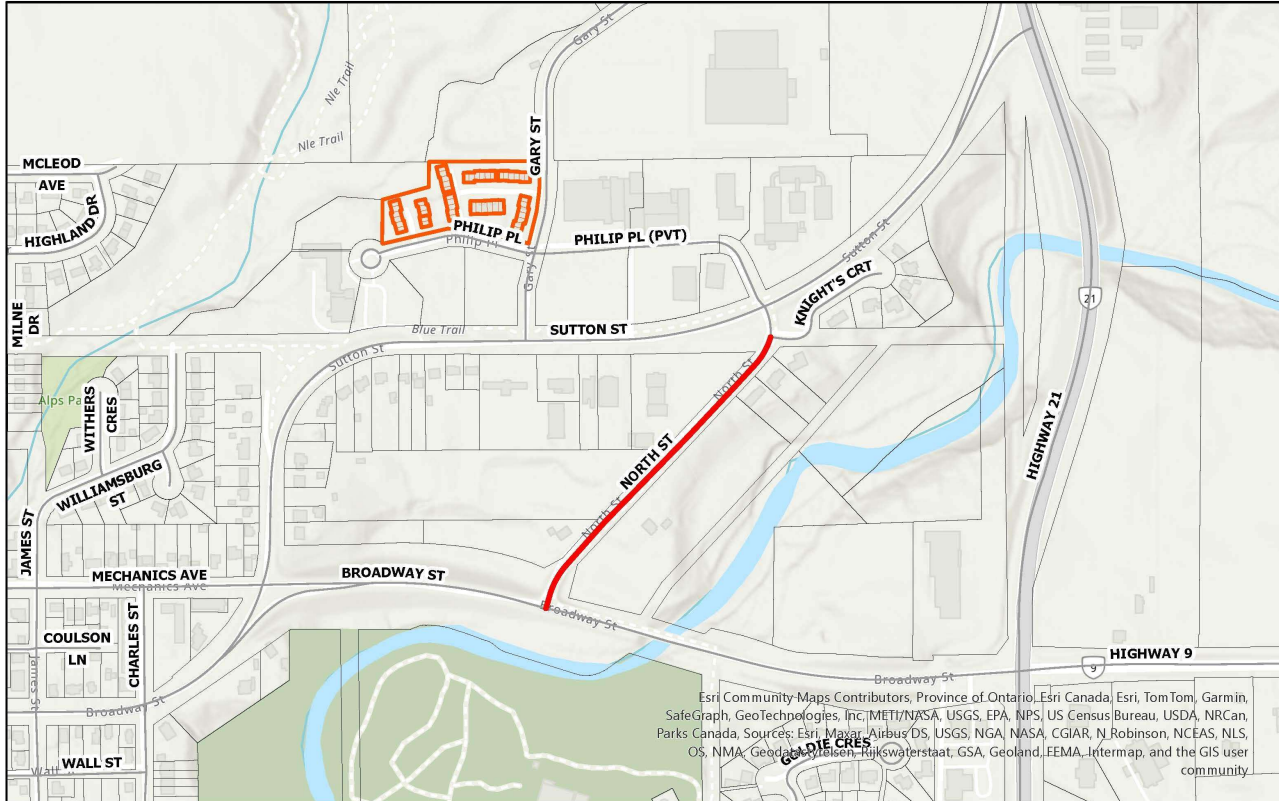
### Gallery

\\Budget\2026\North St.jpg



## North Street Paving

Section To Be Paved





Municipality of Kincardine

Capital Projects

Project	9137 North Street Reconstruction		
Department	Roads		
Version	5 Council Approved	Year	2026

Gallery

IMG\_1142.jpg





**Municipality of Kincardine**  
**Capital Projects**

<b>Project</b>	9137 North Street Reconstruction		
<b>Department</b>	Roads		
<b>Version</b>	5 Council Approved	<b>Year</b>	2026

**Gallery**

IMG\_1143.jpg





Municipality of Kincardine

Capital Projects

Project	9137 North Street Reconstruction		
Department	Roads		
Version	5 Council Approved	Year	2026

Gallery

IMG\_1144.jpg





Municipality of Kincardine

Capital Projects

Project	9137 North Street Reconstruction		
Department	Roads		
Version	5 Council Approved	Year	2026

Gallery

IMG\_1145.jpg



# Municipality of Kincardine

## Capital Projects

<b>Project</b>	9140 Concession 7- S/R15 to Boundary (8KM)		
<b>Department</b>	Roads		
<b>Version</b>	5 Council Approved	<b>Year</b>	2026

### Description

Asphalt surface replacement is required on Concession 7 from S/R 15 to the Boundary Road (road sections 21037-2104). The scope of the project includes pulverizing of existing asphalt, replacement or road culverts, clearing and grubbing of dead trees, cleaning of ditches, gravel application, placement of 50mm HL4 asphalt and shoulder gravel.

### Justification

Significant deterioration, rutting, alligatored and popped asphalt all beyond repair. Current condition imposes safety issues and challenges for maintenance in current state. The PCI value of the road sections are: 32 (very poor). In order to maintain our rural road network, 8km of resurfacing is required annually.

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
General Contracting	1,645,000		1,645,000
<b>Expenditures Total</b>	<b>1,645,000</b>		<b>1,645,000</b>
<b>Funding</b>			
Provincial Grants	1,645,000		1,645,000
	1,645,000		1,645,000
<b>Funding Total</b>	<b>1,645,000</b>		<b>1,645,000</b>

### Attributes

Attribute	Value	Comment
Department	Roads	
Asset Classification	Roads	
Project Type	Rehabilitation	
Priority	High	
Status	Existing Capital Project	
Meets FADS Requirements?		

# Municipality of Kincardine

## Capital Projects

Project	9140 Concession 7- S/R15 to Boundary (8KM)		
Department	Roads		
Version	5 Council Approved	Year	2026

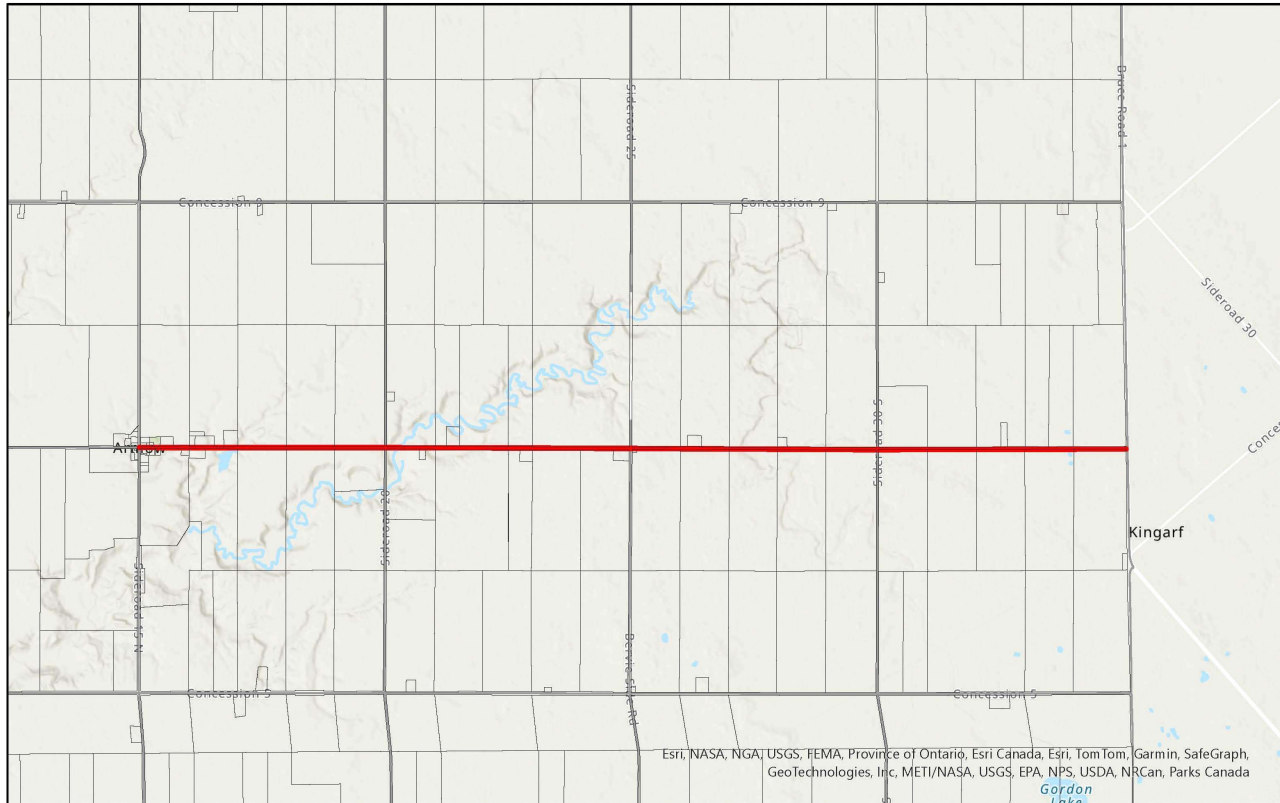
### Gallery

\\Budget\\2026\\Concession7.jpg



## Concession 7 Paving Side Road 15 to Bruce Road 1

Section To Be Paved





Municipality of Kincardine

Capital Projects

Project	9140 Concession 7- S/R15 to Boundary (8KM)		
Department	Roads		
Version	5 Council Approved	Year	2026

Gallery

IMG\_1148.jpg





Municipality of Kincardine

Capital Projects

Project	9140 Concession 7- S/R15 to Boundary (8KM)		
Department	Roads		
Version	5 Council Approved	Year	2026

Gallery

IMG\_1150.jpg





Municipality of Kincardine

Capital Projects

Project	9140 Concession 7- S/R15 to Boundary (8KM)		
Department	Roads		
Version	5 Council Approved	Year	2026

Gallery

IMG\_1153.jpg



# Municipality of Kincardine

## Capital Projects

Project	9141 Pedestrian Crosswalk - James and Broadway		
Department	Roads		
Version	5 Council Approved	Year	2026

### Description

### Justification

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
General Contracting	35,000		35,000
<b>Expenditures Total</b>	<b>35,000</b>		<b>35,000</b>
<b>Funding</b>			
FROM Community Benefits RF75	35,000		35,000
	35,000		35,000
<b>Funding Total</b>	<b>35,000</b>		<b>35,000</b>

### Attributes

Attribute	Value	Comment
Department	Roads	
Asset Classification	Equipment	
Project Type	New Acquisition	
Priority	Medium	
Status	New Capital Project	
Meets FADS Requirements?		

# Municipality of Kincardine

## Capital Projects

Project	9102 2601 Albert Road Bridge		
Department	Bridges, Culverts, Storm		
Version	5 Council Approved	Year	2026

### Description

Structure 2601 Albert Road Bridge is a rigid frame bridge with a 9.2m span, Bridge Condition Index of 57. 2023 bridge OSIM inspections recommend patch repair, overlay, waterproof and pave. Extend deck drains as well as improve the approaches.

### Justification

2023 OSIM inspection recommend waterproof of bridge deck to protect against deterioration of de-icing salts. The estimated service life of waterproofing is 30 years. At the time of rehabilitation, the deck can be inspected and repaved if necessary. The repairs are recommended to extend the life of overall replacement of structure.

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
General Contracting	378,000		378,000
<b>Expenditures Total</b>	<b>378,000</b>		<b>378,000</b>
<b>Funding</b>			
FROM Lifecycle RF82			
FROM CCBF RF71	378,000		378,000
	378,000		378,000
<b>Funding Total</b>	<b>378,000</b>		<b>378,000</b>

### Attributes

Attribute	Value	Comment
Department	Bridges, Culverts, Storm	
Asset Classification	Bridges & Culverts	
Project Type	Rehabilitation	
Priority	High	
Status	Existing Capital Project	
Meets FADS Requirements?		



**Municipality of Kincardine**  
**Capital Projects**

<b>Project</b>	9102 2601 Albert Road Bridge		
<b>Department</b>	Bridges, Culverts, Storm		
<b>Version</b>	5 Council Approved	<b>Year</b>	2026

**Gallery**

*Albert Road Bridge*



3-Soffit

**Municipality of Kincardine**  
**Capital Projects**

<b>Project</b>	9102 2601 Albert Road Bridge		
<b>Department</b>	Bridges, Culverts, Storm		
<b>Version</b>	5 Council Approved	<b>Year</b>	2026

**Gallery**

*Albert Road Bridge*



2-West Elevation



**Municipality of Kincardine**  
**Capital Projects**

Project	9102 2601 Albert Road Bridge		
Department	Bridges, Culverts, Storm		
Version	5 Council Approved	Year	2026

**Gallery**

\\Pics for FMW\\Albert Bridge\\IMG\_0517.jpg





Municipality of Kincardine

Capital Projects

Project	9102 2601 Albert Road Bridge		
Department	Bridges, Culverts, Storm		
Version	5 Council Approved	Year	2026

Gallery

\\Pics for FMW\\Albert Bridge\\IMG\_0519.jpg





Municipality of Kincardine

Capital Projects

Project	9102 2601 Albert Road Bridge		
Department	Bridges, Culverts, Storm		
Version	5 Council Approved	Year	2026

Gallery

\\Pics for FMW\\Albert Bridge\\IMG\_0521.jpg



# Municipality of Kincardine

## Capital Projects

Project	9103 2116 Munro Bridge (Northline)		
Department	Bridges, Culverts, Storm		
Version	5 Council Approved	Year	2026

### Description

2216 Munro Bridge 1km east of highway 21 on the Northline, rigid frame bridge 13m span, Bridge Condition Index 75. 2023 OSIM inspections recommend patch repair, waterproof and pave, raise drains and seal joints.

### Justification

2023 OSIM inspection recommend waterproof of the bridge deck to protect against deterioration of water intrusion and de-icing salts. The estimated service life of waterproofing is 30 years. At the time of rehabilitation, the bridge deck can be inspected and repaired if necessary. The repairs are recommended to extend the life for overall replacement of the structure.

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
General Contracting	186,000		186,000
<b>Expenditures Total</b>	<b>186,000</b>		<b>186,000</b>
<b>Funding</b>			
FROM Lifecycle RF82			
FROM CCBF RF71	186,000		186,000
	186,000		186,000
<b>Funding Total</b>	<b>186,000</b>		<b>186,000</b>

### Attributes

Attribute	Value	Comment
Department	Bridges, Culverts, Storm	
Asset Classification	Bridges & Culverts	
Project Type	Rehabilitation	
Priority	High	
Status	Existing Capital Project	
Meets FADS Requirements?		



**Municipality of Kincardine**  
**Capital Projects**

<b>Project</b>	9103 2116 Munro Bridge (Northline)		
<b>Department</b>	Bridges, Culverts, Storm		
<b>Version</b>	5 Council Approved	<b>Year</b>	2026

**Gallery**

Munro Bridge



**Municipality of Kincardine**  
**Capital Projects**

<b>Project</b>	9103 2116 Munro Bridge (Northline)		
<b>Department</b>	Bridges, Culverts, Storm		
<b>Version</b>	5 Council Approved	<b>Year</b>	2026

**Gallery**

*Munro Bridge*





# Municipality of Kincardine

## Capital Projects

Project	9104 2640 Bruce-Saugeen Townline		
Department	Bridges, Culverts, Storm		
Version	5 Council Approved	Year	2026

### Description

Concrete culvert in fair condition. Gabion repairs.

### Justification

The proposed culvert repairs are necessary to extend the service life of the existing infrastructure and ensure continued safe operation. Proactive maintenance will restore structural integrity, prevent further deterioration, and reduce the risk of failure that could lead to road washouts, flooding, or costly emergency replacements.

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
General Contracting	81,800		81,800
<b>Expenditures Total</b>	<b>81,800</b>		<b>81,800</b>
<b>Funding</b>			
FROM Lifecycle RF82			
FROM CCBF RF71	81,800		81,800
	81,800		81,800
<b>Funding Total</b>	<b>81,800</b>		<b>81,800</b>

### Attributes

Attribute	Value	Comment
Department	Bridges, Culverts, Storm	
Asset Classification	Bridges & Culverts	
Project Type	Rehabilitation	
Priority	High	
Status	Existing Capital Project	
Meets FADS Requirements?		

# Municipality of Kincardine

## Capital Projects

<b>Project</b>	9104 2640 Bruce-Saugeen Townline		
<b>Department</b>	Bridges, Culverts, Storm		
<b>Version</b>	5 Council Approved	<b>Year</b>	2026

### Gallery

\\Budget\\2026\\2136\_Page\_1.jpg

Ontario Structure Inspection Manual - Inspection Report:

Site Number: 2640

#### Summary Report:



2-South Elevation



Datum: NAD83 17N Northing: 4910975 Easting: 469332

Structure Name:	BMROSS File #:	MTO #:
Main Hwy / Road #:	Bridge Condition Index (BCI):	CRV: \$275,400
Road Name: Bruce-Saugeen Townline	Inspection Date: 2023-07-20	
Structure Location: 0.4 km East of Sideroad 15	Next Inspection: 2025-06-01	
Condition Summary: No work identified	Recommended Timing:	Current Load Limit: N/A
Overall Comments: Rectangular concrete culvert in fair condition.		

#### Repair / Rehabilitation:

Element:	Work Required	Period	Cost
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
Various	Associated Work		\$0
		Total	\$0

#### Additional Investigations:

#### Maintenance Needs:



Municipality of Kincardine  
Capital Projects

Project	9104 2640 Bruce-Saugeen Townline		
Department	Bridges, Culverts, Storm		
Version	5 Council Approved	Year	2026

Gallery

\\Budget\\2026\\2136\_Page\_2.jpg

Ontario Structure Inspection Manual - Inspection Report:

Site Number: 2640



3-Barrel Facing North



4-North Elevation



# Municipality of Kincardine

## Capital Projects

Project	9105 2135 Concession 11 (Culvert)		
Department	Bridges, Culverts, Storm		
Version	5 Council Approved	Year	2026

### Description

Concrete culvert in fair condition. Resetting of retaining walls.

### Justification

The proposed culvert repairs are necessary to extend the service life of the existing infrastructure and ensure continued safe operation. Proactive maintenance will restore structural integrity, prevent further deterioration, and reduce the risk of failure that could lead to road washouts, flooding, or costly emergency replacements.

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
General Contracting	74,000		74,000
<b>Expenditures Total</b>	<b>74,000</b>		<b>74,000</b>
<b>Funding</b>			
FROM Lifecycle RF82			
FROM CCBF RF71	74,000		74,000
	74,000		74,000
<b>Funding Total</b>	<b>74,000</b>		<b>74,000</b>

### Attributes

Attribute	Value	Comment
Department	Bridges, Culverts, Storm	
Asset Classification	Bridges & Culverts	
Project Type	Rehabilitation	
Priority	Medium	
Status	Existing Capital Project	
Meets FADS Requirements?		

# Municipality of Kincardine

## Capital Projects

<b>Project</b>	9105 2135 Concession 11 (Culvert)		
<b>Department</b>	Bridges, Culverts, Storm		
<b>Version</b>	5 Council Approved	<b>Year</b>	2026

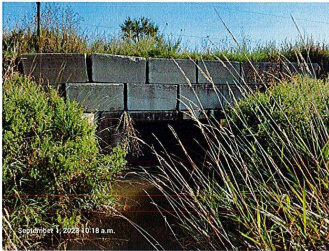
### Gallery

\\Budget\\2026\\2135\_Page\_1.jpg

#### Ontario Structure Inspection Manual - Inspection Report:

Site Number: 2135

##### Summary Report:



2-South Elevation (Outlet)



Datum: NAD83 17N Northing: 4899427 Easting: 456529

Structure Name:	BMROSS File #:	BR1359	MTO #:
Main Hwy / Road #:	Bridge Condition Index (BCI):	62	CRV: \$311,100
Road Name:	Concession 11	Inspection Date:	2023-09-01
Structure Location:	1.0 km West of Sideroad 5	Next Inspection:	2025-06-01
Condition Summary:	No work identified	Recommended Timing:	
Overall Comments:	Rectangular concrete culvert in fair condition with extensive retaining walls at south end. One missing hazard marker on north side of road.		

Repair / Rehabilitation:			
Element:	Work Required	Period	Cost
Various	Associated Work		\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
		Total	\$0

Additional Investigations:

Maintenance Needs:





Municipality of Kincardine  
Capital Projects

Project	9105 2135 Concession 11 (Culvert)		
Department	Bridges, Culverts, Storm		
Version	5 Council Approved	Year	2026

Gallery

\\Budget\\2026\\2135\_Page\_2.jpg

Ontario Structure Inspection Manual - Inspection Report:

Site Number: 2135



1-Facing East



2-South Elevation (Outlet)



# Municipality of Kincardine

## Capital Projects

Project	9105 2135 Concession 11 (Culvert)		
Department	Bridges, Culverts, Storm		
Version	5 Council Approved	Year	2026

### Gallery

\\Budget\\2026\\2135\_Page\_3.jpg

Ontario Structure Inspection Manual - Inspection Report:

Site Number: 2135



September 1, 2023 10:22 a.m.

3-Barrel Facing South



September 1, 2023 10:23 a.m.

4-North Elevation (Inlet)



# Municipality of Kincardine

## Capital Projects

<b>Project</b>	9114 Various Culvert Repair		
<b>Department</b>	Bridges, Culverts, Storm		
<b>Version</b>	5 Council Approved	<b>Year</b>	2026

### Description

The annual culvert replacements for 2026 consist of:

Sideroad 20 at Concession 10- 1900mm	Concession 9 west of SR 10- 1200mm
J1 North of County Road 20	Concession 9 west of SR 10 (2)- 900mm
Sideroad 15 south of County Road 15- 1500mm	Concession 6 at SR 20 (2)- 1170mm

### Justification

Culverts have reached useful service life. The culverts were inspected and identified for replacement to avoid a failure. There is risk of collapse due to corrosion of the culvert bottoms compromising the overall structural integrity.

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
Engineering/Consultants			
General Contracting	325,000		325,000
<b>Expenditures Total</b>	<b>325,000</b>		<b>325,000</b>
<b>Funding</b>			
Provincial Grants	325,000		325,000
	325,000		325,000
FROM Reserve-Capital			
FROM Lifecycle RF82			
<b>Funding Total</b>	<b>325,000</b>		<b>325,000</b>

### Attributes

Attribute	Value	Comment
Department	Bridges, Culverts, Storm	
Asset Classification	Bridges & Culverts	
Project Type	Rehabilitation	
Priority	High	
Status	Existing Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine  
Capital Projects

Project	9114 Various Culvert Repair		
Department	Bridges, Culverts, Storm		
Version	5 Council Approved	Year	2026
Gallery			

Conc 10 west of Sideroad 20 culvert

Conc 10 west of Sideroad 20 culvert # CLVRT00319



Conc 8 culvert # CLVRT00305

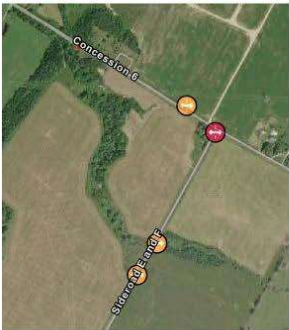


Municipality of Kincardine  
Capital Projects

Project	9114 Various Culvert Repair		
Department	Bridges, Culverts, Storm		
Version	5 Council Approved	Year	2026
Gallery			

Conc 10 west of Sideroad 20 culvert pg2

E/F sideroad CLVRT-00311





# Municipality of Kincardine

## Capital Projects

<b>Project</b>	9216 Half Tonne Replacement Annual Program		
<b>Department</b>	Fleet		
<b>Version</b>	5 Council Approved	<b>Year</b>	2026

### Description

Replacement of 2- half tonne gas powered trucks and a van.  
 2012 Ford F-150  
 2009 Pontiac Montana Caravan  
 2009 Chevrolet Silverado

### Justification

Annual replacement of vehicles that are past their useful service life. With the addition of two new 1/2 tonnes in 2025, the leased units have been reduced down to one 3/4 ton water truck in operations. One of these current units will filter to Community Services for a unit to eliminate a seasonal leased truck. Best practice would have these units replaced after 10 years of service.

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
Vehicles/Equipment	270,000		270,000
<b>Expenditures Total</b>	<b>270,000</b>		<b>270,000</b>
<b>Funding</b>			
FROM Lifecycle RF82	270,000		270,000
	270,000		270,000
<b>Funding Total</b>	<b>270,000</b>		<b>270,000</b>

### Attributes

Attribute	Value	Comment
Department	Fleet	
Asset Classification	Vehicles	
Project Type	Replacement	
Priority	High	
Status	Existing Capital Project	
Meets FADS Requirements?		

# Municipality of Kincardine

## Capital Projects

Project	9220 Miscellaneous Attachments		
Department	Fleet		
Version	5 Council Approved	Year	2026

### Description

Skid Steer Box Grader attachment.

### Justification

Skid steer attachment that will allow staff to grade areas where either the large grader cannot fit or that is difficult to maneuver. Currently Lake Street South, Goderich Street and along the Harbour, staff rely on a small contracted grader to tend to these areas. Each year it is more difficult to contract this service due to specialized grader and scheduling difficulties. With this attachment staff can utilize to grade these difficult sections and can better control the quality and frequency of the grading when signs of potholes or washouts begin to arise and ensure our adherence to the minimum maintenance on these gravel sections.

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
Vehicles/Equipment	12,000		12,000
<b>Expenditures Total</b>	<b>12,000</b>		<b>12,000</b>
<b>Funding</b>			
FROM Lifecycle RF82	12,000		12,000
	12,000		12,000
<b>Funding Total</b>	<b>12,000</b>		<b>12,000</b>

### Attributes

Attribute	Value	Comment
Department	Fleet	
Asset Classification	Equipment	
Project Type	Replacement	
Priority	High	
Status	Existing Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine  
Capital Projects

Project	9220 Miscellaneous Attachments		
Department	Fleet		
Version	5 Council Approved	Year	2026

Gallery

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# Municipality of Kincardine

## Capital Projects

<b>Project</b>	9221 OPS-3477 Service Truck		
<b>Department</b>	Fleet		
<b>Version</b>	5 Council Approved	<b>Year</b>	2026

### Description

The roadside service truck is a critical piece of equipment for providing timely repairs at our shops and responding to roadside breakdowns. It is relied upon heavily, particularly during the winter months when storm conditions increase the demand for service.  
Current unit is a 2003 Freightliner with 441,000 KMs

### Justification

The current truck poses significant operational and safety challenges:

Poor performance in winter conditions: The vehicle is rear-wheel drive and unstable in snow and high winds. This limits reliability during storms when the truck is needed most.

Frequent breakdowns: The unit broke down five times this past winter, requiring on-the-spot repairs in order to proceed with other service calls.

Severe deterioration: The truck body is rotting, and the frame and cross members are in poor condition.

Mechanical issues: The engine has heavy blow-by, burns oil, and has surpassed its life expectancy with 18,129 engine hours.

Given its age, condition, and unreliability, the truck no longer meets operational needs. Replacing it with a reliable, all-weather capable service truck will improve safety, reduce downtime, and ensure we can effectively respond to equipment failures when they occur.

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
Vehicles/Equipment	130,000		130,000
<b>Expenditures Total</b>	<b>130,000</b>		<b>130,000</b>
<b>Funding</b>			
FROM Lifecycle RF82	130,000		130,000
	130,000		130,000
<b>Funding Total</b>	<b>130,000</b>		<b>130,000</b>

### Attributes

Attribute	Value	Comment
Department	Fleet	
Asset Classification	Vehicles	
Project Type	Replacement	
Priority	Medium	
Status	Existing Capital Project	
Meets FADS Requirements?		



**Municipality of Kincardine**  
**Capital Projects**

Project	9221 OPS-3477 Service Truck		
Department	Fleet		
Version	5 Council Approved	Year	2026

**Gallery**

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**Municipality of Kincardine**  
**Capital Projects**

<b>Project</b>	9221 OPS-3477 Service Truck		
<b>Department</b>	Fleet		
<b>Version</b>	5 Council Approved	<b>Year</b>	2026

**Gallery**

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# Municipality of Kincardine

## Capital Projects

<b>Project</b>	9222 OPS- Tandem Truck with Roll Off		
<b>Department</b>	Fleet		
<b>Version</b>	5 Council Approved	<b>Year</b>	2026

### Description

Replacement of 2013 Western Star Tandem Plow Truck

New Cab and Chassis Plow and Wing with roll on Sand Hopper- \$585,000

Roller Pro flatbed assembly \$37,000

Rollerpro Dumpster Bin \$38,000

### Justification

Fleet management of our front line plow trucks. The current unit is at the best practice for replacement before there is significant money that needs to be invested in a truck that does not have a great deal of residual value. The usage of salt spreading over the life of the unit is starting to show signs of frame rust jacking and other deteriorated parts. Asking for budget for 2026 but will receive the truck in time for 2027 winter season. The unit will be replaced with a roll off style chassis where this unit can serve as more than a plow and dump truck. The roll off set up will help utilize the truck year round for multiple purposes. The budget number will allow for the normal plow set up with a dump box for sand/salt application. It also will have a flat bed roll on unit that can be utilized to transport either small fleet such as lawn mowing units as well it will serve to transport construction material easily. The other roll on unit would be a dumpster bin. Currently each year we rent disposal bins for our season composed dump site and this could eliminate the rental.

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
Vehicles/Equipment	660,000		660,000
<b>Expenditures Total</b>	<b>660,000</b>		<b>660,000</b>
<b>Funding</b>			
FROM Lifecycle RF82	660,000		660,000
	660,000		660,000
<b>Funding Total</b>	<b>660,000</b>		<b>660,000</b>

### Attributes

Attribute	Value	Comment
Department	Fleet	
Asset Classification	Vehicles	
Project Type	Replacement	
Priority	High	
Status	Existing Capital Project	
Meets FADS Requirements?		



Municipality of Kincardine

Capital Projects

Project	9222 OPS- Tandem Truck with Roll Off		
Department	Fleet		
Version	5 Council Approved	Year	2026

Gallery

IMG\_1172.jpg





Municipality of Kincardine

Capital Projects

Project	9222 OPS- Tandem Truck with Roll Off		
Department	Fleet		
Version	5 Council Approved	Year	2026

Gallery

IMG\_1169.jpg





Municipality of Kincardine

Capital Projects

Project	9222 OPS- Tandem Truck with Roll Off		
Department	Fleet		
Version	5 Council Approved	Year	2026

Gallery

IMG\_1168.jpg





Municipality of Kincardine  
Capital Projects

Project	9222 OPS- Tandem Truck with Roll Off		
Department	Fleet		
Version	5 Council Approved	Year	2026

Gallery

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# Municipality of Kincardine

## Capital Projects

Project	9278 CS - New Mower - Parks		
Department	Fleet		
Version	5 Council Approved	Year	2026

### Description

60" electric zero turn. New acquisition to be used in parks. The zero turn model will provide efficiencies for Community Services by reducing the amount of time to cut each field.

### Justification

With a zero turn lawn mower we are able to cut the sportfields at a faster and yet safer speed. As this zero turn mower is designed to operate at a much higher RPM, blades have mulching capability's. As well this mower has a wider deck then our traditional residential still riding lawn mower. This will increase the quality of our sportfields and brings us closer to following industry standard practices. This mower is also built for high use and high volume of cutting, therefore the life of this mower is longer and the repair frequency is expected to be less.

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
Vehicles/Equipment	60,000		60,000
<b>Expenditures Total</b>	<b>60,000</b>		<b>60,000</b>
<b>Funding</b>			
FROM Lifecycle RF82	60,000		60,000
	60,000		60,000
<b>Funding Total</b>	<b>60,000</b>		<b>60,000</b>

### Attributes

Attribute	Value	Comment
Department	Fleet	
Asset Classification	Equipment	
Project Type	New Acquisition	
Priority	High	
Status	New Capital Project	
Meets FADS Requirements?		



# Municipality of Kincardine

## Capital Projects

Project	9278 CS - New Mower - Parks		
Department	Fleet		
Version	5 Council Approved	Year	2026

### Gallery

Justifications\IMG\_0535.jpg



Municipality of Kincardine  
Capital Projects

Project	9278 CS - New Mower - Parks		
Department	Fleet		
Version	5 Council Approved	Year	2026

Gallery

\\Justifications\Lazer-Z-X-



# Municipality of Kincardine

## Capital Projects

<b>Project</b>	9280 Replacement One Ton Dump Truck		
<b>Department</b>	Fleet		
<b>Version</b>	5 Council Approved	<b>Year</b>	2026

### Description

Replacement of one - one tonne dump truck (2003 Ford F-350).

### Justification

Unit has surpassed the useful life and will require a significant amount of investment to keep it road worthy that is not recommended by staff. The condition of the cab and chassis is poor but the dump box which is not original can be utilized on the new cab and chassis.

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
Vehicles/Equipment	90,000		90,000
<b>Expenditures Total</b>	<b>90,000</b>		<b>90,000</b>
<b>Funding</b>			
FROM Lifecycle RF82	90,000		90,000
	90,000		90,000
<b>Funding Total</b>	<b>90,000</b>		<b>90,000</b>

### Attributes

Attribute	Value	Comment
Department	Fleet	
Asset Classification	Vehicles	
Project Type	Replacement	
Priority	High	
Status	Existing Capital Project	
Meets FADS Requirements?		



# Municipality of Kincardine

## Capital Projects

Project	9614 Red & Green 10KM Loop		
Department	Trails		
Version	5 Council Approved	Year	2026

### Description

With the use of a heavy equipment contractor, reroute two trail sections with one being a flood prone area. Purchase materials and resurface ~1km of trail. Complete engineering/approvals on two potential bench-cut trail areas between G05-G16.

Staff have experienced challenges in scoping this project for construction due to the lack of an established trail construction/maintenance standard to guide the RFP creation. In the future, challenges such as this can be rectified with a comprehensive Trails Strategic Plan and associated standards document.

### Justification

The current areas impose challenging terrain and safety issues. The 2KM were part of an initial 10KM loop previously established. The remaining 2KM would complete the trail to standards that were established. Bruce Power has provided an \$80,000 grant to support this project offsetting the Municipal costs

### 2026 BUDGET UPDATE

Staff are continuing to work to secure a contractor to progress this project on a design/build basis. Staff plan to have a contractor secured by the end of 2025, for construction in the spring of 2026.

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
General Contracting	80,000	80,000	
<b>Expenditures Total</b>	<b>80,000</b>	<b>80,000</b>	
<b>Funding</b>			
Donations	80,000	80,000	
	80,000	80,000	
<b>Funding Total</b>	<b>80,000</b>	<b>80,000</b>	

### Attributes

Attribute	Value	Comment
Department	Trails	
Asset Classification	Land Improvements	
Project Type	New Construction	
Priority	Medium	
Status	New Capital Project	
Meets FADS Requirements?	N/A	

# Municipality of Kincardine

## Capital Projects

<b>Project</b>	9666 TRAILS Ash Tree Removal		
<b>Department</b>	Trails		
<b>Version</b>	5 Council Approved	<b>Year</b>	2026

### Description

Removal of hazard Ash Trees along the Trail network in accordance with tree survey report.

### Justification

Condition of existing Ash Trees is considered a potential hazard for trail users and those working on the trails.

This will be a multi-year project fell hazard trees.

#### 2026 Budget Update

In 2025, staff completed the felling of Ash Trees along the Red Trail between R12-R16. This represented a high priority section of the Red Trail due to Ash Tree density and high use of this trail through the centre of Kincardine.

In 2026, staff propose focusing felling efforts along the Blue Trail between the Davidson Centre and the Durham Street Flats. This project will focus on Ash removal for trees between the DC parking lot, the Blue Trail and the Flats. Many of the Ash in these areas pose a threat not only to trail users, but also to cars in the parking area at the DC, users of Lions Park, and users of the Flats.

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
General Contracting	120,000		120,000
<b>Expenditures Total</b>	<b>120,000</b>		<b>120,000</b>
<b>Funding</b>			
FROM Reserve-Capital	120,000		120,000
	120,000		120,000
<b>Funding Total</b>	<b>120,000</b>		<b>120,000</b>

### Attributes

Attribute	Value	Comment
Department	Trails	
Asset Classification	Land Improvements	
Project Type	Rehabilitation	
Priority	High	
Status	Existing Capital Project	
Meets FADS Requirements?	N/A	

# Municipality of Kincardine

## Capital Projects

<b>Project</b>	9668 TRAILS Ground Reinforcement Grids		
<b>Department</b>	Trails		
<b>Version</b>	5 Council Approved	<b>Year</b>	2026

### Description

Purchase and installation of permeable ground reinforcement to prevent washouts and erosion in targeted areas along the trails network.

### Justification

Various areas along the trail network experience erosion following heavy rains. These grids have proven to be successful at limiting washouts and maintenance work.

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
Vehicles/Equipment	30,000		30,000
<b>Expenditures Total</b>	<b>30,000</b>		<b>30,000</b>
<b>Funding</b>			
FROM Lifecycle RF82	30,000		30,000
	30,000		30,000
<b>Funding Total</b>	<b>30,000</b>		<b>30,000</b>

### Attributes

Attribute	Value	Comment
Department	Trails	
Asset Classification	Land Improvements	
Project Type	Rehabilitation	
Priority	Medium	
Status	New Capital Project	
Meets FADS Requirements?		

# Municipality of Kincardine

## Capital Projects

Project	9624 Station Beach - fence along marina		
Department	Parks		
Version	5 Council Approved	Year	2026

### Description

The current fencing on the west side of the marina requires replacement due to the condition of it. Staff have received complaints over the existing condition of it

#### Strategic Plan Alignment:

Parks and Recreation Strategic Plan - #66 "Ensure that updates to the public reinforce waterfront safety, including the need to implement and enforce all recommendations that have been made both in the Waterfront Master Plan and within previous audits."

### Justification

This fence provides an additional barrier in stopping sand migration into the marina and parking lot. A more robust fence that captures the sand, while provide a barrier in capturing the sand so that staff can return it back to the beach.

#### 2026 Budget Update:

This project is being carried forward with the intent of including this construction in the Boardwalk Reconstruction project.

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
General Contracting	25,000	25,000	
<b>Expenditures Total</b>	<b>25,000</b>	<b>25,000</b>	
<b>Funding</b>			
FROM Lifecycle RF82	25,000	25,000	
	25,000	25,000	
<b>Funding Total</b>	<b>25,000</b>	<b>25,000</b>	

### Attributes

Attribute	Value	Comment
Department	Parks	
Asset Classification	Yard Improvements	
Project Type	Replacement	
Priority	Medium	
Status	Existing Capital Project	
Meets FADS Requirements?	N/A	

Municipality of Kincardine

Capital Projects

Project	9624 Station Beach - fence along marina		
Department	Parks		
Version	5 Council Approved	Year	2026

Gallery

Capital Pictures\Fence at Pier.jpg





**Municipality of Kincardine**  
**Capital Projects**

<b>Project</b>	9624 Station Beach - fence along marina		
<b>Department</b>	Parks		
<b>Version</b>	5 Council Approved	<b>Year</b>	2026

**Gallery**

*Capital Pictures\Fence.jpg*



# Municipality of Kincardine

## Capital Projects

<b>Project</b>	9625 Station Beach Boardwalk Reconstruction		
<b>Department</b>	Parks		
<b>Version</b>	5 Council Approved	<b>Year</b>	2026

### Description

In 2024 Council approved budget for community engagement and construction drawings for a new boardwalk along Station Beach. In 2025, staff is seeking approval to proceed with construction of the boardwalk. The project will commence at the north end where the monument is and proceed to the south where the existing washrooms are located. Ideally construction will not commence until after the Labour Day Weekend.

Staff have met with volunteers that have garden plots, and have indicated staff where assist where possible to move their plants. The project will include concrete stamped sidewalk, lighting, irrigation and boardwalk beach accesses.

### Justification

The existing boardwalk poses hazards to patrons walking along it due to the age and deterioration of the wood planks.

Staff typically receive complaints from patrons when they are working near the boardwalk due to the condition of it.

#### 2026 Budget Update:

In 2025 staff proceeded to tender for the construction of the approved plans. A contract is expected to be awarded in Q4 of 2025, with construction beginning in 2025. Projected completion dates are:

- Hardscaping: May 15, 2026
- Planting and Horticulture: November 2026

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
Engineering/Consultants			
General Contracting	987,000	987,000	
<b>Expenditures Total</b>	<b>987,000</b>	<b>987,000</b>	
<b>Funding</b>			
FROM Community Benefits RF75			
FROM Lifecycle RF82	637,000	637,000	
	637,000	637,000	
FROM Parkland Trust RF55	350,000	350,000	
	350,000	350,000	
FROM DCs-Parks & Recreation RF80			
<b>Funding Total</b>	<b>987,000</b>	<b>987,000</b>	

### Attributes

Attribute	Value	Comment
Department	Parks	
Asset Classification	Land Improvements	
Project Type	Rehabilitation	
Priority	Medium	
Status	New Capital Project	
Meets FADS Requirements?	Yes	

# Municipality of Kincardine

## Capital Projects

Project	9633 All Wheel Park		
Department	Parks		
Version	5 Council Approved	Year	2026

### Description

The Kincardine Lions Club has proposed the installation of an All Wheel Park at the Davidson Centre in Kincardine. The proposal for this park was supported by Council in 2025, for construction in 2026.

Once approved, staff will work with the Lions Club to issue an RFP and secure a contractor for construction. Construction should be completed prior to the summer of 2026.

### Justification

Resolution #01/27/25 - 05

Moved by: Beth Blackwell

Seconded by: Mike Hinchberger

That the \$300,000 contribution for the Kincardine Lion's All Wheel Park be allocated from 2025 budget and project construction in 2026.

Yes (6) Andrea Clarke, Stellina Williams, Beth Blackwell, Kenneth Craig, Mike Hinchberger, and Rory Cavanagh

No (1) Bill Stewart

Carried.

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
General Contracting	600,000		600,000
<b>Expenditures Total</b>	<b>600,000</b>		<b>600,000</b>
<b>Funding</b>			
Donations	300,000		300,000
	300,000		300,000
FROM Reserve-Capital	100,000		100,000
	100,000		100,000
FROM DCs-Parks & Recreation RF80	200,000		200,000
	200,000		200,000
<b>Funding Total</b>	<b>600,000</b>		<b>600,000</b>

### Attributes

Attribute	Value	Comment
Department	Parks	
Asset Classification	Land Improvements	
Project Type	New Construction	
Priority	Medium	
Status	New Capital Project	
Meets FADS Requirements?		

# Municipality of Kincardine

## Capital Projects

Project	9644 Victoria Park - new band shell design, consultation		
Department	Parks		
Version	5 Council Approved	Year	2026

### Description

The current Victoria Park pavilion is very highly used all year round. The pavilion currently is not accessible and is in poor condition. As well the design of the existing pavilion is not widely versatile and therefore has limited uses.

### Justification

#### 2026BUDGETUPDATE

In 2025, Council provided staff direction on the concept of band shell that should be constructed, as well as, the location of the new construction. This project will see the construction of that approved bandshell. The budget pricing is sufficient to construct this bandshell at (40' x 30') 1200 sq ft to reflect the size of the current gazebo. It is expected that 4 trees will need to be removed to accommodate this construction.

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
Engineering/Consultants			
General Contracting	325,000		325,000
<b>Expenditures Total</b>	<b>325,000</b>		<b>325,000</b>
<b>Funding</b>			
FROM Community Benefits RF75			
FROM Lifecycle RF82	325,000		325,000
	325,000		325,000
<b>Funding Total</b>	<b>325,000</b>		<b>325,000</b>

### Attributes

Attribute	Value	Comment
Department	Parks	
Asset Classification	Buildings	
Project Type	Replacement	
Priority	Medium	
Status	Existing Capital Project	
Meets FADS Requirements?	N/A	

Municipality of Kincardine

Capital Projects

Project	9644 Victoria Park - new band shell design, consultation		
Department	Parks		
Version	5 Council Approved	Year	2026

Gallery

\\Capital Pictures\\Victoria Park.jpg





# Municipality of Kincardine

## Capital Projects

<b>Project</b>	9672 PARK Macpherson Playground Replacement		
<b>Department</b>	Parks		
<b>Version</b>	5 Council Approved	<b>Year</b>	2026

### Description

This project will include the replacement of the playground and surfacing at Macpherson park, as well as, the relocation of playground elements that are deemed serviceable to other parks within the municipality. The playground installed at Macpherson will be accessible and compliant with the FADS.

This playground is a collection of various smaller play elements, swing sets, and one composite play structure. Current play structures range in age from a manufacture date in the mid-1990's to the newest in 2022.

### Justification

#### 2026 Budget Update:

Staff have secured an agreement with Jumpstart and are proceeding with the development and installation of a playground that will meet the needs of children with all abilities. The proposed playground will include site amenities and features that ensure there are accessible routes to the playground from the parking area and other circulation components of the park. As part of this project, staff will engage a playground designer familiar with building inclusive playgrounds, and will seek feedback from the public through public engagement sessions.

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
General Contracting	750,000	750,000	
<b>Expenditures Total</b>	<b>750,000</b>	<b>750,000</b>	
<b>Funding</b>			
Donations	350,000	350,000	
	350,000	350,000	
FROM Community Benefits RF75	200,000	200,000	
FROM Lifecycle RF82	200,000	200,000	
	400,000	400,000	
<b>Funding Total</b>	<b>750,000</b>	<b>750,000</b>	

### Attributes

Attribute	Value	Comment
Department	Parks	
Asset Classification	Land Improvements	
Project Type	Replacement	
Priority	Medium	
Status	Existing Capital Project	
Meets FADS Requirements?	Yes	

# Municipality of Kincardine

## Capital Projects

Project	9672 PARK Macpherson Playground Replacement		
Department	Parks		
Version	5 Council Approved	Year	2026

### Gallery

Macpherson





# Municipality of Kincardine

## Capital Projects

Project	9672 PARK Macpherson Playground Replacement		
Department	Parks		
Version	5 Council Approved	Year	2026

### Gallery

Macpherson



# Municipality of Kincardine

## Capital Projects

Project	9676 PARK Pier Safety Upgrades		
Department	Parks		
Version	5 Council Approved	Year	2026

### Description

Approved by motion #03/06/24-04  
Project details as per pier safety report.

#### Strategic Plan Alignment:

- Parks and Recreation Strategic Plan - #66 "Ensure that updates to the public reinforce waterfront safety, including the need to implement and enforce all recommendations that have been made both in the Waterfront Master Plan and within previous audits."
- Waterfront Master Plan - #4 Waterfront Safety Planning Strategy.

### Justification

#### 2026 Budget Update:

During 2025 staff continued to troubleshoot the modular ladders proposed as part of the pier safety report. While staff had greater success with the ladders in 2025 than 2024, the ladders still struggled to stay together during the harsher fall conditions. Currently, staff have enough component to continue to use the current ladders for the beginning of the 2026 season but will investigate alternative options for ladder design. The 2026 funding will be used to design and implement metal ladders to phase out the modular ladders that have been prone to failure in harsh lake conditions. 2027 funding will be used to complete the ladders and any outstanding recommendations from the Pier Safety Report (pier gates).

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
Materials			
General Contracting	70,000		70,000
<b>Expenditures Total</b>	<b>70,000</b>		<b>70,000</b>
<b>Funding</b>			
FROM Community Benefits RF75			
FROM Lifecycle RF82	70,000		70,000
	70,000		70,000
<b>Funding Total</b>	<b>70,000</b>		<b>70,000</b>

### Attributes

Attribute	Value	Comment
Department	Parks	
Asset Classification	Land Improvements	
Project Type	Rehabilitation	
Priority	High	
Status	Existing Capital Project	
Meets FADS Requirements?		

# Municipality of Kincardine

## Capital Projects

<b>Project</b>	9684 PARK Rotary Park Washroom Rehabilitation		
<b>Department</b>	Parks		
<b>Version</b>	5 Council Approved	<b>Year</b>	2026

### Description

The washroom at Rotary Park has been closed for several years due to concerns regarding the condition and plumbing functionality. Through conversations with the Rotary Club staff are seeking funding to proceed with construction of a FADS compliant, accessible washroom at Rotary Park. This washroom was designed as part of the 2025 Capital Budget and staff have construction ready drawings. Per Motion #08/28/25 AAC-04, the Accessibility Advisory Committee recommends that this be considered as a priority project in 2026. Funds will be utilized from the earmarked accessibility funds from the Lifecycle RF82.

### Justification

The current washroom facility at Rotary Park is not accessible and has been closed for several years. This project will renovate the facility to ensure that there is a functioning accessible washroom in the park. The next nearest washroom, at station beach, next to the volley ball courts, also does not currently feature a FADS compliant accessible washroom facility.

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
Engineering/Consultants			
General Contracting	120,000		120,000
<b>Expenditures Total</b>	<b>120,000</b>		<b>120,000</b>
<b>Funding</b>			
FROM Lifecycle RF82	120,000		120,000
	120,000		120,000
<b>Funding Total</b>	<b>120,000</b>		<b>120,000</b>

### Attributes

Attribute	Value	Comment
Department	Parks	
Asset Classification	Buildings	
Project Type	Rehabilitation	
Priority	Medium	
Status	Existing Capital Project	
Meets FADS Requirements?		



Municipality of Kincardine  
Capital Projects

Project	9684 PARK Rotary Park Washroom Rehabilitation		
Department	Parks		
Version	5 Council Approved	Year	2026

Gallery

Rotary Washrooms.jpg



# Municipality of Kincardine

## Capital Projects

<b>Project</b>	9687 Connaught park - diamond 1 backstop		
<b>Department</b>	Parks		
<b>Version</b>	5 Council Approved	<b>Year</b>	2026

### Description

Backstops at the Connaught Park Diamonds are in need of replacement. The fence at all of these facilities is inadequate to prevent fly balls from hitting onlookers and is curling behind the batter's box. The overhang on the backstop of Diamond 1 is also beginning to fall and will need maintenance work to keep it serviceable.

### Justification

Currently players as well as on-lookers are exposed to the risk of injury from entanglement in the backstop fence or impacts from fly balls. There is the additional consideration of protection of municipal assets at Connaught Park as there are facilities and parking at the centre of the park.

This project will see a replacement of the backstop and upgrade of specific sections of outfield fencing to ensure that bystanders and vehicles are safe from fly balls.

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
Vehicles/Equipment	80,000		80,000
<b>Expenditures Total</b>	<b>80,000</b>		<b>80,000</b>
<b>Funding</b>			
FROM Lifecycle RF82	80,000		80,000
	80,000		80,000
<b>Funding Total</b>	<b>80,000</b>		<b>80,000</b>

### Attributes

Attribute	Value	Comment
Department	Parks	
Asset Classification	Equipment	
Project Type	Replacement	
Priority	High	
Status	Existing Capital Project	
Meets FADS Requirements?		



Municipality of Kincardine

Capital Projects

Project	9687 Connaught park - diamond 1 backstop		
Department	Parks		
Version	5 Council Approved	Year	2026

Gallery

Capital Pictures\Backstop 2.jpg



# Municipality of Kincardine

## Capital Projects

<b>Project</b>	9688 Fish Cleaning Station Grinder Replacement		
<b>Department</b>	Parks		
<b>Version</b>	5 Council Approved	<b>Year</b>	2026

### Description

The grinder at Station Beach's Fish Cleaning Station is worn and in need of replacement. Replacement of the grinding apparatus, which ensures that solids are not flushed into the drain, will limit disruption to service due to plumbing related blockages.

### Justification

Parks staff have inspected the grinder and have found that it is worn and due for replacement. Further, Environmental Services have also reported fish byproducts plugging the pumps at the Harbour Street Lift Station. These plugged pumps have resulted in several alarms at the Lift station requiring staff to enter and remove the blockages. As this lift station is connected to the Fish cleaning Station, it is evident that fish byproducts are not being adequately ground before passing into the sanitary system.

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
Vehicles/Equipment	30,000		30,000
<b>Expenditures Total</b>	<b>30,000</b>		<b>30,000</b>
<b>Funding</b>			
FROM Lifecycle RF82	30,000		30,000
	30,000		30,000
<b>Funding Total</b>	<b>30,000</b>		<b>30,000</b>

### Attributes

Attribute	Value	Comment
Department	Parks	
Asset Classification	Equipment	
Project Type	Replacement	
Priority	Medium	
Status	Existing Capital Project	
Meets FADS Requirements?		

# Municipality of Kincardine

## Capital Projects

Project	9689 Geddes Park Barn Removal		
Department	Parks		
Version	5 Council Approved	Year	2026

### Description

In April 2025, staff retained B.M. Ross to conduct a structure assessment of the Barn at Geddes Park. The assessment indicated that the Barn is no longer structurally sound and should be removed by November 2026. This project will see the removal of the barn, and re-naturalization of the area where the barn currently stands. Staff will also install an adequately sized shed that will service the storage needs of the Community Garden and Labyrinth Garden volunteers.

### Justification

Below is an excerpt from the BM Ross Report:

*The cast-in-place concrete walls have multiple defects: severe cracks as wide as 55mm, scaling, spalling, and the northeast wall is battered outward (east) 40mm (1.6") over 1.21m (4'). The structure appears to be shifting to the east, causing the severe cracking in the concrete wall. There is a 2-ply brick center wall that supports upper-level joists in poor condition. The 2nd floor is supported by 2"x10" true dimension lumber and un-milled logs with a 250 mm to 350 mm (10- 14") diameter spanning 4.0m +/- (13') from center wall to exterior walls.*

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
General Contracting	35,000		35,000
<b>Expenditures Total</b>	<b>35,000</b>		<b>35,000</b>
<b>Funding</b>			
FROM Reserve-Capital	35,000		35,000
	35,000		35,000
<b>Funding Total</b>	<b>35,000</b>		<b>35,000</b>

### Attributes

Attribute	Value	Comment
Department	Parks	
Asset Classification	Buildings	
Project Type	Replacement	
Priority	Medium	
Status	Existing Capital Project	
Meets FADS Requirements?		



Municipality of Kincardine

Capital Projects

Project	9689 Geddes Park Barn Removal		
Department	Parks		
Version	5 Council Approved	Year	2026

Gallery

\\Capital Pictures\\Barn .jpg



Back (east) side of building – Geddes Park Shed



Severe crack in concrete foundation

# Municipality of Kincardine

## Capital Projects

<b>Project</b>	9690 Trackless Flail Mower Attachment		
<b>Department</b>	Parks		
<b>Version</b>	5 Council Approved	<b>Year</b>	2026

### Description

This trackless attachment consists of a rough cut flail mower on a boom for cutting steep embankments, where it is not safe for regular mowers to access. The parks division requires this attachment for cutting along the KIPP trail which is not suited for a fixed blade mower.

### Justification

The west side of the KIPP trail is currently uncut, and grasses are beginning to fall onto the trail surface and staff are getting complaints from users as well as residents that live along the trail. Further, currently the east side of the trail is cut by a contractor who struggles to use fixed blade equipment due to the significant amount of road shoulder gravel that ends up in the grass from the winter. With this equipment, parks staff would take over the grass maintenance along the trail to ensure sightlines are adequately mowed and grasses are not encroaching on the trail surface. Currently the parks team does not have the equipment for this work.

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
Vehicles/Equipment	50,000		50,000
<b>Expenditures Total</b>	<b>50,000</b>		<b>50,000</b>
<b>Funding</b>			
FROM Lifecycle RF82	50,000		50,000
	50,000		50,000
<b>Funding Total</b>	<b>50,000</b>		<b>50,000</b>

### Attributes

Attribute	Value	Comment
Department	Parks	
Asset Classification	Equipment	
Project Type	New Acquisition	
Priority	Medium	
Status	New Capital Project	
Meets FADS Requirements?		

# Municipality of Kincardine

## Capital Projects

Project	9690 Trackless Flail Mower Attachment		
Department	Parks		
Version	5 Council Approved	Year	2026

### Gallery

\\Capital Pictures\\Trackless mower.jpg

## Boom Flail Mower



# Municipality of Kincardine

## Capital Projects

Project	9691 Station Beach Parking Lot Design		
Department	Parks		
Version	5 Council Approved	Year	2026

### Description

### Justification

The Additional funding requested for 2026 is for engineering plans for the reconfiguration of the parking area, which would be the next phase of the work at Station Beach.

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
Engineering/Consultants	75,000		75,000
<b>Expenditures Total</b>	<b>75,000</b>		<b>75,000</b>
<b>Funding</b>			
FROM Lifecycle RF82	75,000		75,000
	75,000		75,000
<b>Funding Total</b>	<b>75,000</b>		<b>75,000</b>

### Attributes

Attribute	Value	Comment
Department	Parks	
Asset Classification	Land Improvements	
Project Type	Rehabilitation	
Priority	Medium	
Status	Existing Capital Project	
Meets FADS Requirements?		

# Municipality of Kincardine

## Capital Projects

Project	9020 MAC - key fob security system		
Department	Facilities		
Version	5 Council Approved	Year	2026

### Description

Transition from existing punch code security system on existing doors to a key fob program. This transition may take several years until all doors are completed, but will ensure staff are able to better monitor the facility with more care and control.

### Justification

Key fobs provide better on boarding and off boarding of staff and avoids having maintenance staff changing pass codes when off boarding occurs as well as when tenants terminate leases. Pass codes can currently be passed around the community, which exposes the facility to potential loss. Key fobs enable authorized staff to review when a door has been activated and provides better security for the facility.

### 2026 BUDGET UPDATE :

Staff have begun the conversion of doors with the 2 exterior staff entrances. 2026 funding will be focused on interior doors that have a higher security requirement (ex. Vault, HR, etc).

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
Vehicles/Equipment	10,000		10,000
<b>Expenditures Total</b>	<b>10,000</b>		<b>10,000</b>
<b>Funding</b>			
FROM Reserve-Capital	10,000		10,000
	10,000		10,000
<b>Funding Total</b>	<b>10,000</b>		<b>10,000</b>

### Attributes

Attribute	Value	Comment
Department	Facilities	
Asset Classification	Buildings	
Project Type	New Acquisition	
Priority	Medium	
Status	New Capital Project	
Meets FADS Requirements?	N/A	



# Municipality of Kincardine

## Capital Projects

Project	9574 Art gallery - Key fob security system		
Department	Facilities		
Version	5 Council Approved	Year	2026

### Description

The request is to have staff exterior doors changed to a programmable Key fob system. The existing doors would remain, and a new key fob reader would be installed. As this is a great way to increase the security level and also a cost effective way to control the access to the facility.

### Justification

The Arts Centre has multiple tenants and the facility has not been rekeyed for several years. There is a concern that there are numerous keys in circulation in the community, with more being made on a regular basis. As the municipality is the landlord for all tenants of the Arts Centre, this is a concern. For temporary users of the facility, key fobs can be considered through an app and used on their cell phones. Staff can easily set up a time span on when they can use the facility without having to sign out keys, and eliminate the risk of not having them returned.

#### 2026BUDGETUPDATE

Please refer to 9020. Funding in 2025 went towards the installation of the central control system for the door fobs. 2026 funding will see the installation of fob readers at the Arts Centre.

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
Vehicles/Equipment	10,000		10,000
<b>Expenditures Total</b>	<b>10,000</b>		<b>10,000</b>
<b>Funding</b>			
FROM Reserve-Capital	10,000		10,000
	10,000		10,000
<b>Funding Total</b>	<b>10,000</b>		<b>10,000</b>

### Attributes

Attribute	Value	Comment
Department	Facilities	
Asset Classification	Buildings	
Project Type	New Acquisition	
Priority	High	
Status	New Capital Project	
Meets FADS Requirements?	N/A	

# Municipality of Kincardine

## Capital Projects

Project	9719 FAC DC Electrical Room Waterproofing		
Department	Facilities		
Version	5 Council Approved	Year	2026

### Description

This project will employ a waterproofing contractor to ensure water penetration into the DC's main electrical service room is stopped.

### Justification

#### 2026 Budget Update:

This project was initially anticipated to be completed at the same time as the DC Generator installation, which was expected to be in 2026 due to generator lead times. However, the generator project progressed much quicker than staff anticipated as lead times for generator manufacturing had become much more favorable over the course of 2025. Therefore, staff will proceed with the waterproofing in 2026 as a stand alone project once the electrical work for the generator is complete.

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
General Contracting	20,000	20,000	
<b>Expenditures Total</b>	<b>20,000</b>	<b>20,000</b>	
<b>Funding</b>			
FROM Lifecycle RF82	20,000	20,000	
	20,000	20,000	
<b>Funding Total</b>	<b>20,000</b>	<b>20,000</b>	

### Attributes

Attribute	Value	Comment
Department	Facilities	
Asset Classification	Buildings	
Project Type	Rehabilitation	
Priority	Medium	
Status	New Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine  
Capital Projects

Project	9719 FAC DC Electrical Room Waterproofing		
Department	Facilities		
Version	5 Council Approved	Year	2026

Gallery

IMG\_0963.jpg



Municipality of Kincardine

Capital Projects

Project	9719 FAC DC Electrical Room Waterproofing		
Department	Facilities		
Version	5 Council Approved	Year	2026

Gallery

IMG\_0965.jpg





# Municipality of Kincardine

## Capital Projects

Project	9729 Upgrade Tiverton Sports Centre to LED		
Department	Facilities		
Version	5 Council Approved	Year	2026

### Description

This project will entail the conversion of the existing lighting at the Tiverton Arena to LED.

### Justification

The current lighting in the Tiverton Arena is not efficient to current standards and has a high operating as well as maintenance cost. This project will replace this lighting with LED technology. As per a report completed in 2022, the arena will realize a cost saving of 72%. The report projects a payback of 1 year. These payback numbers could be accelerated by the availability of outside fiscal incentives for the conversion to energy efficient lighting.

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
General Contracting	40,000		40,000
<b>Expenditures Total</b>	<b>40,000</b>		<b>40,000</b>
<b>Funding</b>			
FROM Lifecycle RF82	40,000		40,000
	40,000		40,000
<b>Funding Total</b>	<b>40,000</b>		<b>40,000</b>

### Attributes

Attribute	Value	Comment
Department	Facilities	
Asset Classification	Buildings	
Project Type	Rehabilitation	
Priority	Medium	
Status	Existing Capital Project	
Meets FADS Requirements?		



# Municipality of Kincardine

## Capital Projects

Project	9730 FAC Whitney Crawford Lighting LED		
Department	Facilities		
Version	5 Council Approved	Year	2026

### Description

Conversion of the existing lighting at the WCCC to LED fixtures.

### Justification

LED fixtures will greatly improve the energy efficiency of the lighting at the facility and will limit maintenance as there are no bulbs to change. The cost of these fixtures are also often partially offset by government energy incentive grants, which will be explored as part of the RFP process for this project.

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
General Contracting	40,000		40,000
<b>Expenditures Total</b>	<b>40,000</b>		<b>40,000</b>
<b>Funding</b>			
FROM Lifecycle RF82	40,000		40,000
	40,000		40,000
<b>Funding Total</b>	<b>40,000</b>		<b>40,000</b>

### Attributes

Attribute	Value	Comment
Department	Facilities	
Asset Classification	Buildings	
Project Type	Replacement	
Priority	Medium	
Status	Existing Capital Project	
Meets FADS Requirements?		

# Municipality of Kincardine

## Capital Projects

<b>Project</b>	9731 FAC Medical Clinic Key Fob		
<b>Department</b>	Facilities		
<b>Version</b>	5 Council Approved	<b>Year</b>	2026

### Description

Replace of keys and padlock system and conversion to a key fob system on areas that are required to be under a secured entrance.

### Justification

Key pads need to be changed every time there is a staffing change at the facility. Keys can easily be made which exposes the facility to potential hazards.

Access control for the Medical clinic will also assist in controlling who can access restricted staff areas, and at which times access is permitted. (ex. cleaners outside of clinic operating hours)

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
General Contracting	25,000		25,000
<b>Expenditures Total</b>	<b>25,000</b>		<b>25,000</b>
<b>Funding</b>			
FROM Lifecycle RF82	25,000		25,000
	25,000		25,000
<b>Funding Total</b>	<b>25,000</b>		<b>25,000</b>

### Attributes

Attribute	Value	Comment
Department	Facilities	
Asset Classification	Buildings	
Project Type	New Construction	
Priority	Medium	
Status	Existing Capital Project	
Meets FADS Requirements?		

# Municipality of Kincardine

## Capital Projects

<b>Project</b>	9732 Recreation Committee Construction Plans		
<b>Department</b>	Facilities		
<b>Version</b>	5 Council Approved	<b>Year</b>	2026

### Description

Pending direction from Council once the Recreation Ad hoc committee delivers concept designs for the Tiverton Sports Centre and Davidson Centre, staff are prepared to proceed with public engagement sessions and the preparation of construction ready drawings for phase 1 of the work.

### Justification

At the end of 2025/beginning of 2026, staff expect that the Architects retained as part of the Recreation facility review will deliver concept designs to Council for a redesigning of space at the TSC and DC. Once received, Council may direct staff to proceed with public engagement sessions to obtain community feedback on the proposals (which was not part of the 2025 concept design scope). Council may also direct staff to develop construction ready drawings to advance phase 1 of the design concepts. Having construction ready drawings and a plan for phasing the work is critical for future grant opportunities that may assist the Municipality in funding this project.

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
Engineering/Consultants	100,000		100,000
<b>Expenditures Total</b>	<b>100,000</b>		<b>100,000</b>
<b>Funding</b>			
FROM Lifecycle RF82	100,000		100,000
	100,000		100,000
<b>Funding Total</b>	<b>100,000</b>		<b>100,000</b>

### Attributes

Attribute	Value	Comment
Department	Facilities	
Asset Classification	Buildings	
Project Type	Rehabilitation	
Priority	Medium	
Status	New Capital Project	
Meets FADS Requirements?		

# Municipality of Kincardine

## Capital Projects

<b>Project</b>	9733 Medical Centre Brick Repairs		
<b>Department</b>	Facilities		
<b>Version</b>	5 Council Approved	<b>Year</b>	2026

### Description

Brickwork at the south east corner of the clinic is beginning to fall and needs to be repointed. There is also evidence of water penetration into the foundation at this corner of the facility. This deficiency has been identified by staff and was also identified in the facility's building envelope review completed by Garland Canada. Garland will lead the repair work on this project.

### Justification

The falling brickwork at the front of the facility will continue to deteriorate until entire bricks become dislodged from the facade of the building. As this deteriorates further, the risk of water damaging interior surfaces of the facility increases.

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
General Contracting	25,000		25,000
<b>Expenditures Total</b>	<b>25,000</b>		<b>25,000</b>
<b>Funding</b>			
FROM Lifecycle RF82	25,000		25,000
	25,000		25,000
<b>Funding Total</b>	<b>25,000</b>		<b>25,000</b>

### Attributes

Attribute	Value	Comment
Department	Facilities	
Asset Classification	Buildings	
Project Type	Rehabilitation	
Priority	Medium	
Status	Existing Capital Project	
Meets FADS Requirements?		

# Municipality of Kincardine

## Capital Projects

Project	9734 Medical Centre HVAC Replacement		
Department	Facilities		
Version	5 Council Approved	Year	2026

### Description

HVAC unit 1 at the Medical Clinic is in need of replacement to ensure consistent heating and cooling of the facility without unexpected interruptions due to malfunction.

### Justification

Through the course of 2025, staff have experienced difficulties with this HVAC unit. This unit is the oldest remaining unit at the Medical clinic and is due for replacement. At several points in 2025, staff had service contractors attend to troubleshoot various problems with this unit. The unit should be replaced to ensure constant heating/cooling for clinic staff and patrons.

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
Vehicles/Equipment	55,000		55,000
<b>Expenditures Total</b>	<b>55,000</b>		<b>55,000</b>
<b>Funding</b>			
FROM Lifecycle RF82	55,000		55,000
	55,000		55,000
<b>Funding Total</b>	<b>55,000</b>		<b>55,000</b>

### Attributes

Attribute	Value	Comment
Department	Facilities	
Asset Classification	Equipment	
Project Type	Replacement	
Priority	Medium	
Status	Existing Capital Project	
Meets FADS Requirements?		



# Municipality of Kincardine

## Capital Projects

<b>Project</b>	9735 Medical Centre Window Replacement		
<b>Department</b>	Facilities		
<b>Version</b>	5 Council Approved	<b>Year</b>	2026

### Description

22 wooden frame windows are due for replacement at the Medical Clinic. These windows are found throughout doctor's offices and treatment rooms on the east side of the facility.

### Justification

The 22 windows identified for replacement have various deficiencies including broken seals, difficulty closing without being pushed from the outside, and leaking of rain water into the facility. Staff have had window service contractors to the site and have determined that temporary repairs will not be sufficient and replacement is required.

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
General Contracting	60,000		60,000
<b>Expenditures Total</b>	<b>60,000</b>		<b>60,000</b>
<b>Funding</b>			
FROM Lifecycle RF82	60,000		60,000
	60,000		60,000
<b>Funding Total</b>	<b>60,000</b>		<b>60,000</b>

### Attributes

Attribute	Value	Comment
Department	Facilities	
Asset Classification	Buildings	
Project Type	Replacement	
Priority	Medium	
Status	Existing Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	9735 Medical Centre Window Replacement		
Department	Facilities		
Version	5 Council Approved	Year	2026

Gallery

\\Capital Pictures\\Med Centre Windows.jpg



# Municipality of Kincardine

## Capital Projects

<b>Project</b>	9736 DC Water Valves Replacement		
<b>Department</b>	Facilities		
<b>Version</b>	5 Council Approved	<b>Year</b>	2026

### Description

Several older valves for the domestic water do not turn at the facility and are seized open. In the event of a water line break, or the need to replace a fixture, there are certain areas of the facility that cannot be isolated without shutting off the main water to the facility. This project will see the replacement of these valves to ensure fixtures and piping can be isolated within the building.

### Justification

Currently several key valves in the older part of the Davidson Centre are sized open and will not turn. In these areas, it is not possible to isolate piping and fixtures in the event replacements are needed. If a water line break was to occur in these areas, the main water would need to be shut to the facility to facilitate the repair. This would create a significant disruption for facility users while the repairs are made.

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
General Contracting	25,000		25,000
<b>Expenditures Total</b>	<b>25,000</b>		<b>25,000</b>
<b>Funding</b>			
FROM Lifecycle RF82	25,000		25,000
	25,000		25,000
<b>Funding Total</b>	<b>25,000</b>		<b>25,000</b>

### Attributes

Attribute	Value	Comment
Department	Facilities	
Asset Classification	Buildings	
Project Type	Replacement	
Priority	High	
Status	Existing Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	9736 DC Water Valves Replacement		
Department	Facilities		
Version	5 Council Approved	Year	2026

Gallery

\\Capital Pictures\\Valves 1.jpg





Municipality of Kincardine

Capital Projects

Project	9736 DC Water Valves Replacement		
Department	Facilities		
Version	5 Council Approved	Year	2026

Gallery

\\Capital Pictures\\Valves 2.jpg





# Municipality of Kincardine

## Capital Projects

Project	9737 MAC Front Counter Partition		
Department	Facilities		
Version	5 Council Approved	Year	2026

### Description

Installation of a partition glass between customer service staff at the front desk of the MAC and the public.

### Justification

Staff have expressed concerns with there being no partition between staff and the public at the MAC's front desk. There have been several situations where irate patrons have been at the front desk and this has created an uneasiness for staff as there is no divider. This project will see the installation of a glass partition to address staff safety concerns.

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
General Contracting	10,000		10,000
<b>Expenditures Total</b>	<b>10,000</b>		<b>10,000</b>
<b>Funding</b>			
FROM Lifecycle RF82	10,000		10,000
	10,000		10,000
<b>Funding Total</b>	<b>10,000</b>		<b>10,000</b>

### Attributes

Attribute	Value	Comment
Department	Facilities	
Asset Classification	Equipment	
Project Type	New Acquisition	
Priority	Medium	
Status	New Capital Project	
Meets FADS Requirements?		

# Municipality of Kincardine

## Capital Projects

Project	9738 DC Miller Insurance Room Carpet Replacement		
Department	Facilities		
Version	5 Council Approved	Year	2026

### Description

The carpet in the DC's Miller Insurance room is stained in many locations and is in need of replacement.

### Justification

The carpet has been steam cleaned many times and is now stained beyond staff's ability to clean. This project will replace the carpet tiles with new carpet.

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
General Contracting	17,000		17,000
<b>Expenditures Total</b>	<b>17,000</b>		<b>17,000</b>
<b>Funding</b>			
FROM Lifecycle RF82	17,000		17,000
	17,000		17,000
<b>Funding Total</b>	<b>17,000</b>		<b>17,000</b>

### Attributes

Attribute	Value	Comment
Department	Facilities	
Asset Classification	Buildings	
Project Type	Replacement	
Priority	Medium	
Status	Existing Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	9738 DC Miller Insurance Room Carpet Replacement		
Department	Facilities		
Version	5 Council Approved	Year	2026

Gallery

\\Capital Pictures\Dc Carpet (2).jpg





Municipality of Kincardine

Capital Projects

Project	9738 DC Miller Insurance Room Carpet Replacement		
Department	Facilities		
Version	5 Council Approved	Year	2026

Gallery

\\Capital Pictures\DC Carpet.jpg



# Municipality of Kincardine

## Capital Projects

<b>Project</b>	9739 Medical Centre Roof Replacement		
<b>Department</b>	Facilities		
<b>Version</b>	5 Council Approved	<b>Year</b>	2026

### Description

Replacement of the 15,000 sq ft medical centre roof and eaves.

### Justification

The roof at the medical centre currently experiences leaking at various points in the flat roof portion. The roof has been assessed by Garland, and Garland has reported that the various repairs to the roof over the past several years are no longer sufficient to stop water penetration through the membrane. Further, they have discovered shingles that are beginning to curl, shingles that are missing, as well as nail heads that have been sealed with roofing caulk in an attempt to stop the water penetration.

If this roof is not replaced, water penetration will continue through roof. To date, following rain storms, staff have been sent to the facility to repair water damage to walls, as well as ceiling tiles. Currently, in one hallway location, buckets are required to collect water and prevent further wall damage.

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
General Contracting	200,000		200,000
<b>Expenditures Total</b>	<b>200,000</b>		<b>200,000</b>
<b>Funding</b>			
FROM Lifecycle RF82	200,000		200,000
	200,000		200,000
<b>Funding Total</b>	<b>200,000</b>		<b>200,000</b>

### Attributes

Attribute	Value	Comment
Department	Facilities	
Asset Classification	Buildings	
Project Type	Replacement	
Priority	Medium	
Status	Existing Capital Project	
Meets FADS Requirements?		



# Municipality of Kincardine

## Capital Projects

<b>Project</b>	9740 Davidson Centre Multi-purpose Room Projectors/Screens		
<b>Department</b>	Facilities		
<b>Version</b>	5 Council Approved	<b>Year</b>	2026

### Description

Procure and install projectors and screens in the Bruce Telecom, Miller Insurance and Penetangore Rooms at the Davidson Centre.

### Justification

The Seniors Community Grant will fund up to \$25,000 for projects that support in-person and virtual program delivery. This project will only move forward if we are successful in applying for this grant. The deadline for submission is December 18, 2025 and expect a response by April 2026. Grant must be spent by March 2027.

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
Vehicles/Equipment	25,000		25,000
<b>Expenditures Total</b>	<b>25,000</b>		<b>25,000</b>
<b>Funding</b>			
Provincial Grant	25,000		25,000
	25,000		25,000
<b>Funding Total</b>	<b>25,000</b>		<b>25,000</b>

### Attributes

Attribute	Value	Comment
Department	Facilities	
Asset Classification	Equipment	
Project Type	New Acquisition	
Priority	Very Low	
Status	Existing Capital Project	
Meets FADS Requirements?		

# Municipality of Kincardine

## Capital Projects

<b>Project</b>	9741 DC Health Club Equipment Replacement		
<b>Department</b>	Recreation		
<b>Version</b>	5 Council Approved	<b>Year</b>	2026

### Description

Replacement of cardio and strength equipment past lifespan for the Health Club. The upgrade aims to enhance user experience, improve equipment reliability, and reduce downtime through modernized machines and a preventive maintenance program. This is essential to continue to support the health club membership growth and ensure participants experiences are safe.

### Justification

Proposal seeks to replace 56% of the equipment as the remaining 44% has been replaced in more recent years.

Health Club Equipment Inventory:

37 pieces of equipment (including full sets of free weights, barbells and plates)

16 existing pieces of equipment will remain in use

21 pieces of equipment would be new either replacement or additions

New strength equipment pieces will be mostly combo units which have dual functions and reduce equipment footprints allowing for floor space to be maximized. It is essential to replace all the strength equipment at one time to allow for the purchase of combo machines without having gaps in equipment types if only a portion was to be replaced. Currently maintenance staff are having difficulty sourcing parts for the existing equipment due to its age. Should Council elect to continue with the current equipment, there is a possibility that the broken equipment will need to be removed from service, and not replaced if parts are not available.

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
Vehicles/Equipment	125,000		125,000
<b>Expenditures Total</b>	<b>125,000</b>		<b>125,000</b>
<b>Funding</b>			
FROM Reserve-Capital	125,000		125,000
	125,000		125,000
<b>Funding Total</b>	<b>125,000</b>		<b>125,000</b>

### Attributes

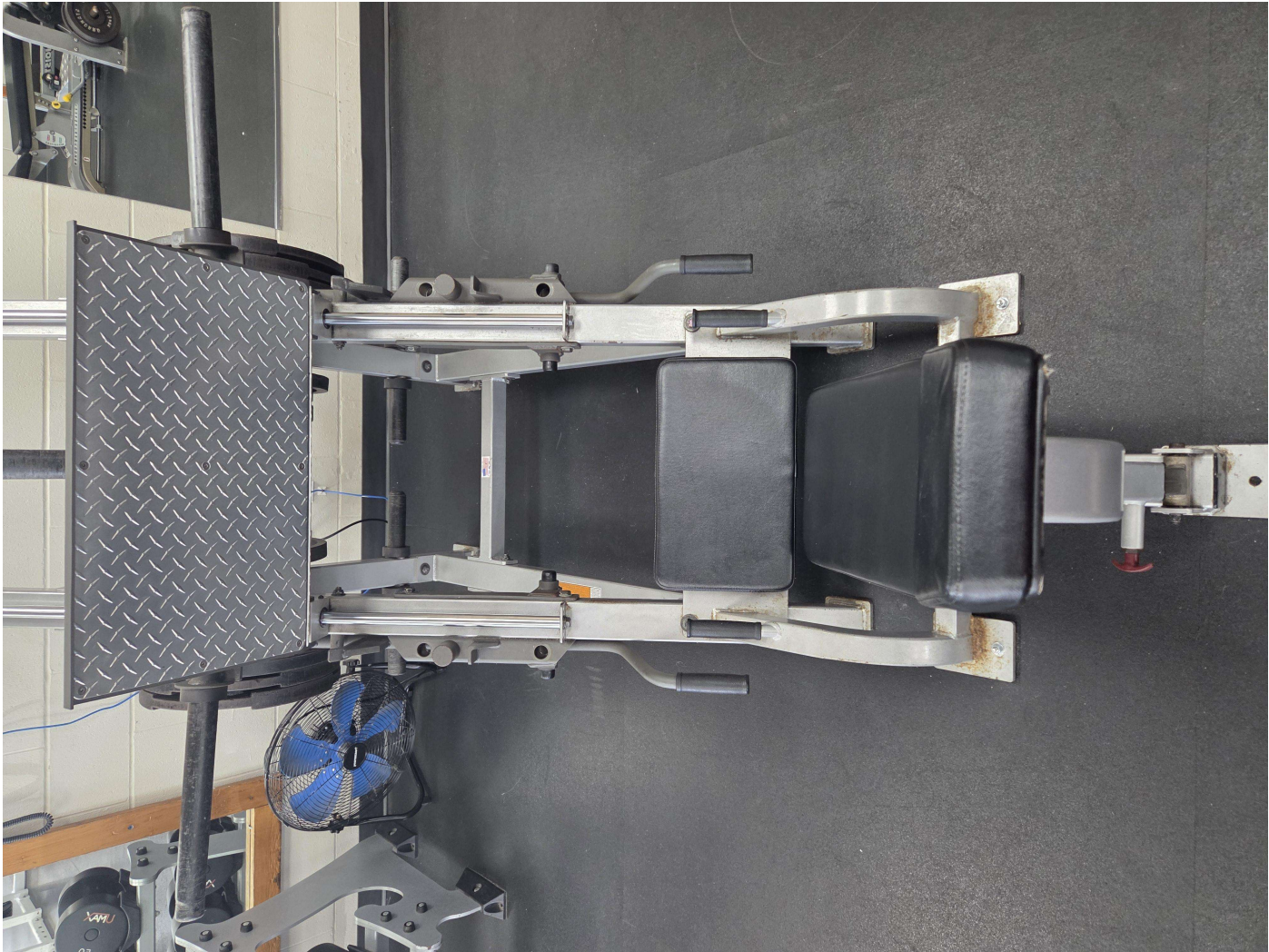
Attribute	Value	Comment
Department	Recreation	
Asset Classification	Equipment	
Project Type	Replacement	
Priority	Medium	
Status	Existing Capital Project	
Meets FADS Requirements?	N/A	

Municipality of Kincardine  
Capital Projects

Project	9741 DC Health Club Equipment Replacement		
Department	Recreation		
Version	5 Council Approved	Year	2026

Gallery

\\Capital Pictures\Health Club 1.jpg





Municipality of Kincardine  
Capital Projects

Project	9741 DC Health Club Equipment Replacement		
Department	Recreation		
Version	5 Council Approved	Year	2026

Gallery

\\Capital Pictures\Health Club 2.jpg





Municipality of Kincardine

Capital Projects

Project	9741 DC Health Club Equipment Replacement		
Department	Recreation		
Version	5 Council Approved	Year	2026

Gallery

\\Capital Pictures\Health Club 3.jpg





# Municipality of Kincardine

## Capital Projects

<b>Project</b>	9039 SCBA Replacement		
<b>Department</b>	Fire Department		
<b>Version</b>	5 Council Approved	<b>Year</b>	2026

### Description

The SCBA (Self Contained Breathing Apparatus), cylinders, and compressor are all vital components to firefighter health and safety. Existing compressor was manufactured in June of 1986 making this unit 37 years old at present. Maximum recommended life span of these units is 30 years marking it as outdated already and beyond its life expectancy.

### Justification

This is a two phased project in which in 2025 consideration for 20 packs, 55 masks, 60 air Cylinders & 2 RIT (Rapid Intervention Team ) Packs for an estimated cost of \$350,000 with additional 10 more packs and 20 Air Cylinders in 2026 at a cost of \$160,000.

There will be a potential market for the existing compressor, and staff will seek resale of it.

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
Vehicles/Equipment	539,935	379,935	160,000
<b>Expenditures Total</b>	<b>539,935</b>	<b>379,935</b>	<b>160,000</b>
<b>Funding</b>			
FROM Lifecycle RF82	539,935	379,935	160,000
	539,935	379,935	160,000
<b>Funding Total</b>	<b>539,935</b>	<b>379,935</b>	<b>160,000</b>

### Attributes

Attribute	Value	Comment
Department	Fire Department	
Asset Classification	Equipment	
Project Type	Replacement	
Priority	High	
Status	Existing Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine  
Capital Projects

Project	9039 SCBA Replacement		
Department	Fire Department		
Version	5 Council Approved	Year	2026

Gallery

SCBA Example (002).jpg



Municipality of Kincardine  
Capital Projects

Project	9039 SCBA Replacement		
Department	Fire Department		
Version	5 Council Approved	Year	2026

Gallery

Self-Contained-Pressure-Breathing-Apparatus-Scba example.jpg



# Municipality of Kincardine

## Capital Projects

Project	9041 Lifesaving Equipment		
Department	Fire Department		
Version	5 Council Approved	Year	2026

### Description

Utilizing a portion of the funds received from donations to purchase a controlled live fire training simulator that can be used at the Fire Training Grounds. \$35,000

### Justification

Will permit to train recruits for FF level 1 & 2 certified level, and will provide greatly need Live Fire Experience for FFs and also used for Car fire simulation.

Donations received from various channels to support the on-going training equipment. as of Nov 1 2024, \$18,020 is available in Donations, would suggest \$17,000 from reserves

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
Vehicles/Equipment	35,000	35,000	
<b>Expenditures Total</b>	<b>35,000</b>	<b>35,000</b>	
<b>Funding</b>			
Donations	18,000	18,000	
	18,000	18,000	
FROM Lifecycle RF82	17,000	17,000	
	17,000	17,000	
<b>Funding Total</b>	<b>35,000</b>	<b>35,000</b>	

### Attributes

Attribute	Value	Comment
Department	Fire Department	
Asset Classification	Equipment	
Project Type	New Acquisition	
Priority	Low	
Status	New Capital Project	
Meets FADS Requirements?	N/A	

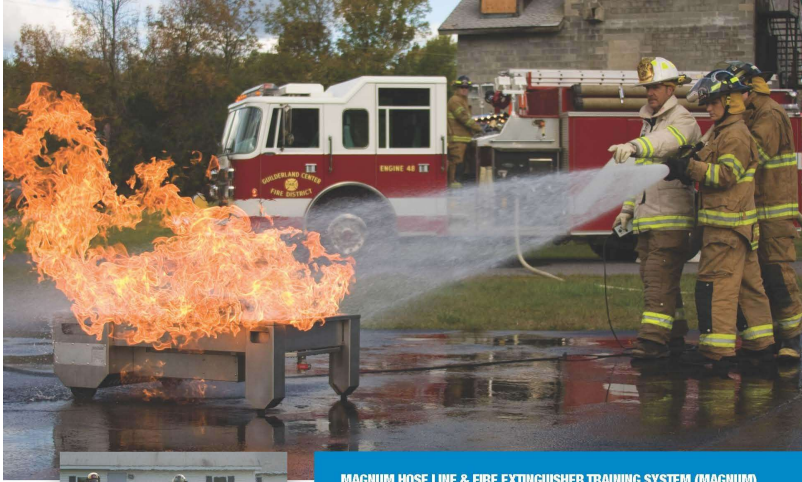
# Municipality of Kincardine

## Capital Projects

Project	9041 Lifesaving Equipment		
Department	Fire Department		
Version	5 Council Approved	Year	2026

### Gallery

Magnum Training Product Sheet.jpg



MAGNUM HOSE LINE & FIRE EXTINGUISHER TRAINING SYSTEM (MAGNUM)



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# Municipality of Kincardine

## Capital Projects

<b>Project</b>	9052 Womens Facilities Upgrade		
<b>Department</b>	Fire Department		
<b>Version</b>	5 Council Approved	<b>Year</b>	2026

### Description

Currently there is no proper change area for female firefighters  
Secure facilities are required for female.

In 2021, Council approved \$15,000 to upgrade the facility to accommodate female firefighters. Continued research has indicated that this amount is required to be considerably higher.

### Justification

Duty to Accommodate under the Human Rights Code

Under the Code, employers and unions, housing and service providers have a legal duty to accommodate the needs of people because of their gender identity or gender expression, unless it would cause undue hardship. The goal of accommodation is to help everyone have equal opportunities, access and benefits.

2025BUDGETUPDATE

This has been a complex project due to the footprint of the facility. The Chief previously had the AAC tour the facility in hopes they may have had a recommendation. The ability to provide a women's washroom facility is difficult without increasing the footprint of the facility.

Currently the deputy chiefs are working with the CBO to determine if an existing office may be able to be converted to a washroom facility that will enter directly into the bays. The Deputy's are meeting with an architect firm to second week of Dec. to determine if this is a viable option. A further estimate, time and drawings will be discussed. The current estimate is approximately \$150,000 to complete.

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
General Contracting	155,000	155,000	
<b>Expenditures Total</b>	<b>155,000</b>	<b>155,000</b>	
<b>Funding</b>			
FROM Lifecycle RF82	155,000	155,000	
	155,000	155,000	
<b>Funding Total</b>	<b>155,000</b>	<b>155,000</b>	

### Attributes

Attribute	Value	Comment
Department	Fire Department	
Asset Classification	Buildings	
Project Type	New Construction	
Priority	Very High	
Status	Existing Capital Project	
Meets FADS Requirements?	Yes	

# Municipality of Kincardine

## Capital Projects

<b>Project</b>	9063 Replace 1999 Aerial Apparatus		
<b>Department</b>	Fire Department		
<b>Version</b>	5 Council Approved	<b>Year</b>	2026

### Description

Replacement of the 1999 Aerial apparatus. Apparatus equipment replacement at end of life.

Recommending that this truck be replaced in the year 2025 due to the length of time it takes to procure the item.

### Justification

Due to the height of any building over 3 stories high that a fire department have an aerial NFPA Standards

Fire Underwriters survey completed for Kincardine in 2009 states:

"The fire protection service area has over 5 buildings that are 3 storeys or greater and have a high fire flow of 3,300 lpm. In addition the downtown has buildings with close exposure risks, where an elevated master stream will be needed to effectively fight fires and protect exposed buildings when fire occurs; to mitigate the damage potential of impinging fires. Due to the unique risk profile of the community, the Municipality of Kincardine requires ladder services for fire insurance grading purposes."

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
Vehicles/Equipment	2,400,000	2,400,000	
<b>Expenditures Total</b>	<b>2,400,000</b>	<b>2,400,000</b>	
<b>Funding</b>			
Debt Financing	1,540,000	1,540,000	
	1,540,000	1,540,000	
FROM Equipment Replacement Kinc	510,000	510,000	
FROM Lifecycle RF82			
	510,000	510,000	
FROM DCs-Fire Services RF80	350,000	350,000	
	350,000	350,000	
<b>Funding Total</b>	<b>2,400,000</b>	<b>2,400,000</b>	

### Attributes

Attribute	Value	Comment
Department	Fire Department	
Asset Classification	Vehicles	
Project Type	Replacement	
Priority	High	
Status	New Capital Project	
Meets FADS Requirements?		

# Municipality of Kincardine

## Capital Projects

Project	9064 CAFC11-2 Tiverton Mini pumper		
Department	Fire Department		
Version	5 Council Approved	Year	2026

### Description

Tiverton has a compressed air foam truck which has been in service since 2003. In the year 2023 this truck will reach its 20 year replacement cycle. This truck is a very useful purpose and during the replacement review some further research should be done in order to replace it with a very usable version of a different model.

### Justification

This truck has not been very dependable and has had many major repairs over the years  
 Out dated technology  
 Missing several safety features found in newer vehicles  
 Foam pump requires major repairs and parts are hard to source

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
Vehicles/Equipment	550,000	550,000	
<b>Expenditures Total</b>	<b>550,000</b>	<b>550,000</b>	
<b>Funding</b>			
FROM Lifecycle RF82	550,000	550,000	
	550,000	550,000	
<b>Funding Total</b>	<b>550,000</b>	<b>550,000</b>	

### Attributes

Attribute	Value	Comment
Department	Fire Department	
Asset Classification	Vehicles	
Project Type	Replacement	
Priority	High	
Status	New Capital Project	
Meets FADS Requirements?		

# Municipality of Kincardine

## Capital Projects

Project	9065 Firefighting Equipment		
Department	Fire Department		
Version	5 Council Approved	Year	2026

### Description

Specialty equipment replacement  
Auto x- Struts , Rescue Air Bags have reached their 15 year service life  
water rescue  
ice rescue

### Justification

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
Vehicles/Equipment	67,760	67,760	
<b>Expenditures Total</b>	<b>67,760</b>	<b>67,760</b>	
<b>Funding</b>			
FROM Lifecycle RF82	67,760	67,760	
	67,760	67,760	
<b>Funding Total</b>	<b>67,760</b>	<b>67,760</b>	

### Attributes

Attribute	Value	Comment
Department	Fire Department	
Asset Classification	Equipment	
Project Type	Replacement	
Priority	High	
Status	New Capital Project	
Meets FADS Requirements?		

# Municipality of Kincardine

## Capital Projects

<b>Project</b>	9067 Extractors PPE		
<b>Department</b>	Fire Department		
<b>Version</b>	5 Council Approved	<b>Year</b>	2026

### Description

To Purchase Cancer preventing equipment as required by the Ontario Fire Marshall.

- Washing machine Extractors (Powerful industrial Clothes washers - capable of removing carcinogens from Fire Fighter PPE -Approx \$10,000 each + install
- Ionic Cleaners for Firefighter PPE and SCBA, Approx \$35,000 each + install

The Province has a Fire Protection Grant that will provide \$20,000 in grant funds for 2025 for items that will reduce the risk of Cancer in FFs

### Justification

Both Stations currently only have 1 Extractor Washer per Station , Capacity after a large call is not sufficient and delays getting PPE back in service or FF's are using when it is still contaminated.

KFES currently does not have an efficient and robust method to decontaminate SCBA , Boots and other items.

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
Vehicles/Equipment	86,329	86,329	
<b>Expenditures Total</b>	<b>86,329</b>	<b>86,329</b>	
<b>Funding</b>			
Provincial Grant	20,000	20,000	
	20,000	20,000	
FROM Lifecycle RF82	66,329	66,329	
	66,329	66,329	
<b>Funding Total</b>	<b>86,329</b>	<b>86,329</b>	

### Attributes

Attribute	Value	Comment
Department	Fire Department	
Asset Classification	Equipment	
Project Type	New Acquisition	
Priority	High	
Status	New Capital Project	
Meets FADS Requirements?		



# Municipality of Kincardine

## Capital Projects

<b>Project</b>	9069 Wildfire Equipment		
<b>Department</b>	Fire Department		
<b>Version</b>	5 Council Approved	<b>Year</b>	2026

### Description

Wildfire Fighting equipment

Hoses, Tools, high pressure pumps, quick deploy bags, PPE , etc

### Justification

currently the stations have a very limited amount of Woodland and Forestry equipment, These fires are currently fought with conventional Structural Fire Fighting equipment

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
Vehicles/Equipment	16,000	16,000	
<b>Expenditures Total</b>	<b>16,000</b>	<b>16,000</b>	
<b>Funding</b>			
FROM Lifecycle RF82	16,000	16,000	
	16,000	16,000	
<b>Funding Total</b>	<b>16,000</b>	<b>16,000</b>	

### Attributes

Attribute	Value	Comment
Department	Fire Department	
Asset Classification	Equipment	
Project Type	New Acquisition	
Priority	High	
Status	New Capital Project	
Meets FADS Requirements?		

# Municipality of Kincardine

## Capital Projects

Project	9070 Extrication Tools		
Department	Fire Department		
Version	5 Council Approved	Year	2026

### Description

#### Overview:

The Fire Department is requesting the purchase of 2 E-draulic ram tools, accessories and mounting to enhance our vehicle extrication capabilities. This tool is a critical component in modern rescue operations, particularly in scenarios involving high-impact motor vehicle collisions.

### Justification

#### Operational Need:

The ram tool is specifically designed to push apart structural components of a vehicle, such as dashboards, footwells, and door frames, which often trap occupants during collisions. Unlike spreaders or cutters, the ram provides linear force to create space where none exists, especially in confined areas or when vehicles are severely deformed. In addition, the tool is useful in both vehicle and structural collapse scenarios. Currently, both Stations operate with 2 of the 3 Standard Auto Extrication tools.

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
Vehicles/Equipment	50,000		50,000
<b>Expenditures Total</b>	<b>50,000</b>		<b>50,000</b>
<b>Funding</b>			
FROM Lifecycle RF82	50,000		50,000
	50,000		50,000
<b>Funding Total</b>	<b>50,000</b>		<b>50,000</b>

### Attributes

Attribute	Value	Comment
Department	Fire Department	
Asset Classification	Equipment	
Project Type	New Acquisition	
Priority	High	
Status	Existing Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine  
Capital Projects

Project	9070 Extrication Tools		
Department	Fire Department		
Version	5 Council Approved	Year	2026

Gallery

\\Screenshot\_3-11-2025\_165840\_www.aoe.net.jpeg



# Municipality of Kincardine

## Capital Projects

Project	9071 Grain Rescue Equipment		
Department	Fire Department		
Version	5 Council Approved	Year	2026

### Description

The systems would be for both stations and include, Walls, Augers, safety equipment and small equipment.

### Justification

Part of the Levels of Services approved by council is Silo rescue. The Grain bin rescue system is a vital tool for this technical rescue. This equipment permits Fire Fighters to work safely and also remove patients in a safe way. Equipment will include Grain Bin "walls", Augers, Safety equipment for FF's and Civilians  
Currently KFES has one set of Walls housed at the Tiverton Station that are over 20 years old.

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
Vehicles/Equipment	20,000		20,000
<b>Expenditures Total</b>	<b>20,000</b>		<b>20,000</b>
<b>Funding</b>			
Donations	20,000		20,000
	20,000		20,000
<b>Funding Total</b>	<b>20,000</b>		<b>20,000</b>

### Attributes

Attribute	Value	Comment
Department	Fire Department	
Asset Classification	Equipment	
Project Type	New Acquisition	
Priority	Medium	
Status	New Capital Project	
Meets FADS Requirements?		

**Municipality of Kincardine**  
**Capital Projects**

<b>Project</b>	9071 Grain Rescue Equipment		
<b>Department</b>	Fire Department		
<b>Version</b>	5 Council Approved	<b>Year</b>	2026

**Gallery**

\\Grain Bin Rescue\\Auger\_and\_Tube\_2-300x300.jpg





# Municipality of Kincardine

## Capital Projects

Project	9072 Rescue Services Technical Rescues		
Department	Fire Department		
Version	5 Council Approved	Year	2026

### Description

Rescue equipment and training required to provide the Levels of Service approved by Council in June of 2025. Will include items such as Watercraft, trailer for watercraft, equipment, rope equipment, water equipment, etc  
The programs will be developed in 2026 and reflect the approved Services

### Justification

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
Vehicles/Equipment	200,000		200,000
<b>Expenditures Total</b>	<b>200,000</b>		<b>200,000</b>
<b>Funding</b>			
FROM Lifecycle RF82	200,000		200,000
	200,000		200,000
<b>Funding Total</b>	<b>200,000</b>		<b>200,000</b>

### Attributes

Attribute	Value	Comment
Department	Fire Department	
Asset Classification	Vehicles	
Project Type	New Acquisition	
Priority	High	
Status	New Capital Project	
Meets FADS Requirements?		

# Municipality of Kincardine

## Capital Projects

<b>Project</b>	9073 Fire Training Grounds Safety & Training		
<b>Department</b>	Fire Department		
<b>Version</b>	5 Council Approved	<b>Year</b>	2026

### Description

Continuation of items for the Fire Training grounds required for Fire Fighter Safety while using the FTG and also item for training FF, such items as concrete pads for props, safety railing, rescue rope anchors, etc.

There is a plan to continue to improve the site in future years as well as adapt to the training required to support the level of Services approved by Council in 2025

### Justification

Required to provide proper safe training for the Firefighter and to support the levels of Service as approved by Council

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
General Contracting	15,000		15,000
<b>Expenditures Total</b>	<b>15,000</b>		<b>15,000</b>
<b>Funding</b>			
FROM Lifecycle RF82	15,000		15,000
	15,000		15,000
<b>Funding Total</b>	<b>15,000</b>		<b>15,000</b>

### Attributes

Attribute	Value	Comment
Department	Fire Department	
Asset Classification	Buildings	
Project Type	New Construction	
Priority	Medium	
Status	Existing Capital Project	
Meets FADS Requirements?		

# Municipality of Kincardine

## Capital Projects

Project	9074 Communications Equipment		
Department	Fire Department		
Version	5 Council Approved	Year	2026

### Description

Installing truck repeaters to improve radio communication in "dead areas". Install of Cell Phone extenders in both stations as there is currently no reception in Tiverton and less than ideal in Kincardine. Also the purchase of additional Command radios.

### Justification

Communications are critical to safe operations, these purchases will greatly improve Communications.

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
Vehicles/Equipment	11,000		11,000
<b>Expenditures Total</b>	<b>11,000</b>		<b>11,000</b>
<b>Funding</b>			
FROM Lifecycle RF82	11,000		11,000
	11,000		11,000
<b>Funding Total</b>	<b>11,000</b>		<b>11,000</b>

### Attributes

Attribute	Value	Comment
Department	Fire Department	
Asset Classification	Equipment	
Project Type	New Acquisition	
Priority	High	
Status	New Capital Project	
Meets FADS Requirements?		

# Municipality of Kincardine

## Capital Projects

<b>Project</b>	9075 E-Tool Life Saving equipment		
<b>Department</b>	Fire Department		
<b>Version</b>	5 Council Approved	<b>Year</b>	2026

### Description

For the purchase of battery powered tools for each station to replace aged existing equipment. Tools will include chain saws, drills, exhaust/Positive pressure fans, Circular saws, etc.

### Justification

Some existing tools are at the end of their services and require replacement. The addition of Battery powered tools will increase Fire Fighter Safety and Public safety. These tools are lighter and do not emit toxic fumes when being used for rescues.

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
Vehicles/Equipment	22,000		22,000
<b>Expenditures Total</b>	<b>22,000</b>		<b>22,000</b>
<b>Funding</b>			
FROM Lifecycle RF82	22,000		22,000
	22,000		22,000
<b>Funding Total</b>	<b>22,000</b>		<b>22,000</b>

### Attributes

Attribute	Value	Comment
Department	Fire Department	
Asset Classification	Equipment	
Project Type	Replacement	
Priority	High	
Status	Existing Capital Project	
Meets FADS Requirements?		

# Municipality of Kincardine

## Capital Projects

Project	9076 Rescue Equipment -MVC, entrapment		
Department	Fire Department		
Version	5 Council Approved	Year	2026

### Description

Purchase of out of date lifting airbags and safety equipment.

### Justification

Items required to implement the levels of Service approved by council in 2025 and replace some out dated equipment

### Budget

	Total	Carryfwd	2026
<b>Expenditures</b>			
Vehicles/Equipment	40,000		40,000
<b>Expenditures Total</b>	<b>40,000</b>		<b>40,000</b>
<b>Funding</b>			
FROM Lifecycle RF82	40,000		40,000
	40,000		40,000
<b>Funding Total</b>	<b>40,000</b>		<b>40,000</b>

### Attributes

Attribute	Value	Comment
Department	Fire Department	
Asset Classification	Equipment	
Project Type	New Acquisition	
Priority	High	
Status	New Capital Project	
Meets FADS Requirements?		



# Appendix D

## 5-year Capital Forecast

5 Year Capital Budget Forecast					
	2026	2027	2028	2029	2030
Corporate Services					
Treasury					
B Information Technology					
9002 IT - Cabling	100,000				
<b>Total B Information Technology</b>	100,000				
<b>Total Treasury</b>	100,000				
<b>Total Corporate Services</b>	100,000				
Strategic Initiatives					
Tourism					
F Tourism					
9660 Storage trailer for lights, trees and other seasonal items	15,000				
9662 Christmas Light Replacement				25,000	
F001 Community Gateway Welcome Signs		350,000			
F002 Light installation for the shoulder seasons		300,000			
<b>Total F Tourism</b>	15,000	650,000		25,000	
<b>Total Tourism</b>	15,000	650,000		25,000	
<b>Total Strategic Initiatives</b>	15,000	650,000		25,000	
Infrastructure & Development					
Development Services					
S Planning					
9670 Tree Canopy Replacement	21,000				
<b>Total S Planning</b>	21,000				
W Building Department					
W001 Replacement Printer		7,000			
<b>Total W Building Department</b>		7,000			
<b>Total Development Services</b>	21,000	7,000			
Environmental Services					
G Water					
9300 KWTP Reservoir Maintenance	18,000				
9301 Armow Water Upgrades	30,000	370,000			
9302 Underwood - Inground Reservoir	40,000	360,000			
9303 Riggins Crescent Lining	385,000	230,000			
9304 Temporary Water Main Purchase	75,000				
9305 Actiflow Turbidimeters (3)	26,000				
9306 Dent Flow Meter/Electrical	35,000				
9498 Water and Wastewater Master Plan Update Parent					40,000
9500 KWTP Upgrades		200,000			
9503 Replacement of Zebra Line	140,000				
9512 Contingency Valve Replacement Program	120,000	60,000	60,000	60,000	60,000
9534 Water Meter Replacement Program and Software Upgrade	1,600,000				
9542 Investigate Tiverton Water Supply Alternatives	5,400,000				
G028 Nelson, Milne, Kingsway Reconstruction 2026			3,590,000		
G033 Penetangore Row Reconstruction 2028		640,000			
G081 Durham St to Princes St Watermain		213,750			
G099 Rehabilitation Stainless Piping Water Plant		45,000			
G103 McLeod/Princes St N - Watermain Rehab		513,000			
G104 Armow Water Generator		75,000			
G105 Underwood Well Upgrades		34,000			
G106 Underwood Generator			75,000		
G107 Kincardine Twr Booster/Gary Booster/Tiverton Twr Boos					15,000
G108 Huron Ridge Cres - Watermain Rehab		560,000			
G112 Phillip Place - Watermain Rehab		190,000			
G113 Gary St Booster - Pump 1			5,000		

5 Year Capital Budget Forecast					
	2026	2027	2028	2029	2030
G123 Underwood Filter Installation		50,000			
<b>Total G Water</b>	7,869,000	3,540,750	3,730,000	60,000	115,000
H Wastewater					
9435 Sludge Removal / Geotubes	740,000	700,000	700,000		
9436 King St P.S. Upgrades	101,500				
9437 Inverhuron PS Upgrades	65,000				
9438 Lake St PS Upgrades	55,000				
9439 Harbour St PS - Pump	20,000				
9440 VFD BEC Blower	60,000				
9441 Perimeter Fencing Valentine Ave Site	60,000				
9442 Electrical Upgrade Multiple Stations	22,500				
9443 BEC Lagoon Outfall Line	250,000				
9444 KWWTP Out Building Generator	50,000				
9445 Watercraft Equipment	15,000				
9463 Effluent Station Rack A UV Rebuild			35,000		
9469 Park Street Pump Station and Forcemain Upgrades		4,000,000			
9481 Maple St Pump Station Upgrades		1,200,000			
H006 Durham St Forcemain 2022		225,000			
H007 Kingsway St Sewermain Replacement		25,000			
H029 Malcolm Street Reconstruction 2029				360,000	
H059 BEC Cell #1 Sludge Removal / Geotubes				258,000	
H074 King St PS		35,000			
H075 Park St. Forcemain		2,400,000			
H076 Penetangore Collection		437,000			
H077 Phillip Place Collection		190,000			
H081 Goderich St - Pump 2			25,000		
H082 BEC Lagoon - Blower 2			110,000		
H085 Connaught PS Bar Screen				30,000	
H086 Kincardine Ave PS - Roof/Door				15,000	
H087 Goderich St - Diesel Tank				10,000	
H088 King St PS - Pump 2				25,000	
H089 Inverhuron PS - Pump 2				30,000	
H090 Lake St PS - Pump 1				40,000	
H094 Connaught/Hunter's Ridge/Harbour St - Pumps					55,000
H095 Huron Ridge - Collection					479,750
H096 Aeration Sludge - Cells 1&2					210,000
H108 Kincardine Ave Lift Station Upgrades			1,700,000		
H109 Aeration - Air Cell 3 Replacement Lagoon Pond		75,000			
<b>Total H Wastewater</b>	1,439,000	9,287,000	2,570,000	768,000	744,750
L Waste Management					
9555 KWMC- Construction of Cell #3	300,000			400,000	
9556 Perimeter Fencing KWMC		30,000			
9800 Landfill Shredder	750,000				
9801 Hazardous Waste Bin	47,000				
9802 Blower Replacement - Leachate	30,000				
<b>Total L Waste Management</b>	1,127,000	30,000		400,000	
Y Stormwater					
9418 Inverhuron (Flood Control) Feasibility Study	30,000		1,600,000		
9419 Inverhuron Vegetation Control	30,000				
Y001 Stormwater Management Plan		60,000			
Y017 Kincardine Slope Sheet Wall CCTV Inspection		15,000			
<b>Total Y Stormwater</b>	60,000	75,000	1,600,000		
<b>Total Environmental Services</b>	10,495,000	12,932,750	7,900,000	1,228,000	859,750

5 Year Capital Budget Forecast					
	2026	2027	2028	2029	2030
Operations					
I Roads					
9137 North Street Reconstruction	200,000				
9140 Concession 7- S/R15 to Boundary (8KM)	1,645,000				
9141 Pedestrian Crosswalk - James and Broadway	35,000				
I008 Sutton Street Sidewalk Extension		40,000			
I010 Broadway Street Multiuse Path		625,000			
I019 West St - Reconstruction					2,450,000
I059 Rural Paving- Con 6 - S/R 15 - Boundary				1,575,000	
I060 Rural Paving- Con 5 - S/R 20 - BR 1				1,500,000	
I063 Rural Paving - Con 10 - Hwy 21 - Sunset Dr					1,100,000
I064 Rural Paving- Con 5 - Hwy 21-S/R 15			1,575,000		
I067 Rural Paving - Northline - S/R 20 - Boundary Rd		1,575,000			
I077 St. Albert sidewalk- Queen to Huron Terrace		50,000			
I083 Zepf's Dr - Resurfacing		140,000			
I084 Tiverton- Street Resurfacing -South Side		700,000			
I085 Tiverton- Street Resurfacing-North Side			600,000		
I087 Replacement of aging poles -Huron Ridge Subdivision		24,500			
I088 Pedestrian Crossing King St Tiv - Replacement		22,000			
<b>Total I Roads</b>	<b>1,880,000</b>	<b>3,176,500</b>	<b>2,175,000</b>	<b>3,075,000</b>	<b>3,550,000</b>
J Bridges, Culverts, Storm					
9102 2601 Albert Road Bridge	378,000				
9103 2116 Munro Bridge (Northline)	186,000				
9104 2640 Bruce-Saugeen Townline	81,800				
9105 2135 Concession 11 (Culvert)	74,000				
9114 Various Culvert Repair	325,000	325,000	325,000	325,000	325,000
J014 2132 White Bridge (Con 9)		649,000			
J015 2138 Evans Bridge (Victoria St)		432,000			
J016 2622 Concession 10 Bridge		81,000			
J017 2123 Sideroad 30 Bridge		245,000			
J018 2621 Sideroad 15 Bridge		225,000			
J019 2136 Sideroad 5 (culvert)			562,000		
J022 2115 Thompson Bridge				295,000	
J023 2106 Weir Sheane Bridge			100,000		
J024 2137 Collins Bridge				165,000	
J026 2623 Culvert Concession 10			685,000		
J027 2111 Culvert North Line				675,000	
J028 2127 Stephenson Bridge					500,000
J029 2610 Sideroad 30					525,000
J030 2620 Concession 10					385,000
J033 2204 Duham St Bridge		185,000			
J035 2128 Sideroad 20		55,000	3,592,000		
J036 2131 S/R 10 Culvert		70,000			
J037 2205 Broadway Street Culvert		15,000			
J038 2104 S/R 10 (Noth of Southline) Culvert			640,000		
J039 2624 Concession 10 (East of S/R 10) Culvert			825,000		
J040 2630 Concession 12 (West of S/R 10) Culvert				852,000	
J041 2110 Kincardine/Kinloss (South of North Line) Culvert					615,000
<b>Total J Bridges, Culverts, Storm</b>	<b>1,044,800</b>	<b>2,282,000</b>	<b>6,729,000</b>	<b>2,312,000</b>	<b>2,350,000</b>
K Fleet					
9216 Half Tonne Replacement Annual Program	270,000	90,000	90,000		
9220 Miscellaneous Attachments	12,000				
9221 OPS-3477 Service Truck	130,000				

5 Year Capital Budget Forecast					
	2026	2027	2028	2029	2030
9222 OPS- Tandem Truck with Roll Off	660,000				
9278 CS - New Mower - Parks	60,000		30,000	30,000	30,000
9280 Replacement One Ton Dump Truck	90,000				
K023 OPS- Replacement Articulated Loader		350,000			
K029 OPS- NEW Cemetery-Mini Excavator		55,000			
K033 Replacement of Half Ton Truck 4439 in 2027		90,000			
K036 All Fleet - Fuel Management System - card lock		60,000			
K042 OPS-3408 P/U Truck		90,000			
K044 OPS-3429 Single Axel Plow		375,000			
K045 OPS-3446 Trackless		250,000			
K046 CEM-5557 - Mower			20,000		
K048 OPS-3488 - Tractor			350,000		
K050 OPS- Replacment Half Tone Patrol Truck (3454)				90,000	
K051 CEM-5558 Mower		25,000			
K052 OPS-3494 Loader					350,000
K054 OPS-3461 P/U Truck		90,000			
K059 OPS- New Truck Hoist		100,000			
K065 OPS- Replacement GPS Fleet Tracking System		100,000			
K069 OP-Diesel Plate Packer		23,000			
K076 OPS Replacement - Tractor Armow		350,000			
K084 OPS-Replacement Half Tonne P/U 3401					90,000
K089 OPS-Replacement Grader (volvo) 3470		800,000			
K090 OPS-Replacement Grader (volvo)				800,000	
K094 CS- New 3/4 Tonne P/U with snow blade					100,000
K099 OPS - Trackless - Replacement		250,000			
K101 CS -Compact Tractor- Replacement		28,000			
K102 ES - 3/4 Tonne Pick Up - Replacement				100,000	
K103 ES - Loader - Replacement		350,000			
K104 CEM - One Tonne Pick Up - Replacement					100,000
K107 CS - Compact Tractor - Replacement				40,000	
K108 ES - WMC Dozer - Replacement				250,000	
K109 OPS - Tractor - Replacement					300,000
K110 CS - Ice Resurfacer- Replacement					150,000
K119 OPS-Half Tonne Pick Up - Replacement			90,000		
K126 Hybrid SUV		55,000			
<b>Total K Fleet</b>	<b>1,222,000</b>	<b>3,531,000</b>	<b>580,000</b>	<b>1,310,000</b>	<b>1,120,000</b>
M Cemetery					
M006 Coverall - soil		35,000			
M007 Tiverton Columbarium Phase II					70,000
M011 Kincardine Shop and Chapel Roof Replacement		25,000			
<b>Total M Cemetery</b>		<b>60,000</b>			<b>70,000</b>
O Airport					
O009 Exterior Renovations			30,000		
O011 Septic System Replacement		25,000			
O015 Interior Renovations		25,000			
O020 Repave Laneway and Parking Lot				120,000	
<b>Total O Airport</b>		<b>50,000</b>	<b>30,000</b>	<b>120,000</b>	
<b>Total Operations</b>	<b>4,146,800</b>	<b>9,099,500</b>	<b>9,514,000</b>	<b>6,817,000</b>	<b>7,090,000</b>
<b>Total Infrastructure &amp; Development</b>	<b>14,662,800</b>	<b>22,039,250</b>	<b>17,414,000</b>	<b>8,045,000</b>	<b>7,949,750</b>
Community Services					
Parks & Facilities					
N Trails					
9666 TRAILS Ash Tree Removal	120,000	60,000			



5 Year Capital Budget Forecast					
	2026	2027	2028	2029	2030
9668 TRAILS Ground Reinforcement Grids	30,000				
N007 In-Boulevard Multi-Use Path		1,400,000			
N015 Trail Groomer		30,000			
<b>Total N Trails</b>	150,000	1,490,000			
P Parks					
9609 Playground Equipment		80,000			
9625 Station Beach Boardwalk Reconstruction		800,000			
9632 Inground Garbage Receptacles		15,000			
9633 All Wheel Park	600,000				
9635 Station Beach - boardwalk design development			50,000		
9644 Victoria Park - new band shell design, consultation	325,000				
9654 Beach access points - steps assessment		125,000	80,000	80,000	
9676 PARK Pier Safety Upgrades	70,000	50,000			
9677 Tiverton Ball Diamond Upgrades			150,000		
9684 PARK Rotary Park Washroom Rehabilitation	120,000				
9687 Connaught park - diamond 1 backstop	80,000				
9688 Fish Cleaning Station Grinder Replacement	30,000				
9689 Geddes Park Barn Removal	35,000				
9690 Trackless Flail Mower Attachment	50,000				
9691 Station Beach Parking Lot Design	75,000				
P029 Connaught park - diamond 3 backstop		85,000			
P054 PARK Mystic Cove Playground		60,000			
P055 PARK Dunsmoor Park Pavilions			300,000		
P066 PARKS Tennis repaint surface				50,000	
P071 PARK New Ballpark Design				70,000	
P073 PARK Tiverton Ball Diamond Lights					300,000
P074 PARK Tiverton Ball Diamond Washroom Build		50,000	500,000		
P075 PARK Lawnbowling Clubhouse Design/Build		50,000	300,000		
P076 PARK Tiverton Park Design		35,000			
P078 PARK Verticutter		25,000			
P079 PARK Topdresser			30,000		
P083 Connaught Park Parking Design				50,000	300,000
P084 South Pier Rehabillitation				25,000	2,000,000
P085 Outdoor Multi-use Courts		150,000			
<b>Total P Parks</b>	1,385,000	1,525,000	1,410,000	275,000	2,600,000
R Facilities					
9018 MAC Window Replacement			30,000		
9020 MAC - key fob security system	10,000	10,000	10,000	10,000	
9574 Art gallery - Key fob security system	10,000				
9584 Pool painting		35,000			
9639 Tiverton Library - Ramp and Stairs		70,000			
9706 FAC DC Tables and Chairs		15,000			
9729 Upgrade Tiverton Sports Centre to LED	40,000				
9730 FAC Whitney Crawford Lighting LED	40,000				
9731 FAC Medical Clinic Key Fob	25,000				
9732 Recreation Committee Construction Plans	100,000				
9733 Medical Centre Brick Repairs	25,000				
9734 Medical Centre HVAC Replacement	55,000				
9735 Medical Centre Window Replacement	60,000	60,000			
9736 DC Water Valves Replacement	25,000				
9737 MAC Front Counter Partition	10,000				
9738 DC Miller Insurance Room Carpet Replacement	17,000				
9739 Medical Centre Roof Replacement	200,000				

5 Year Capital Budget Forecast					
	2026	2027	2028	2029	2030
9740 Davidson Centre Multi-purpose Room Projectors/Screens	25,000				
R014 D.C. Parking Lot - Phase 2 Engineering		500,000			
R019 Tiverton Library - Accessible Front Door & Washroom		30,000			
R020 MAC - Carpet 2nd floor		50,000			
R021 MAC - LED lighting 2nd floor		30,000			
R024 Armow WI - New furnace		8,000			
R026 Lighthouse - Natural Gas		10,000			
R028 Kincardine Library - Gas Conversion			35,000		
R035 Davidson Centre Flooring and Dashers Replacement		2,300,000			
R068 DC road sign LED replacement		40,000			
R070 DC meeting room floor replacement		30,000			
R078 A Dock Replacement		500,000	800,000		1,000,000
R080 FAC Spectator Seating at DC			185,000		
R085 FAC Reunion Station Washroom		100,000			
R088 FAC DC Hall Kitchen Renovation					70,000
R089 FAC DC Lobby Washroom Renovation			150,000		
R093 FAC Underwood Kitchen Renovation			65,000		
R095 FAC Underwood Carpet Repalcement		40,000			
R099 FAC DC Office Accessibility Renovation			175,000		
R101 FAC DC Elevator				800,000	
R102 FAC DC Elevator Design			35,000		
R109 FAC DC Pool Filter System Replacement		1,200,000			
R111 FAC DC Exterior Ramp Rehabilitation				200,000	
R113 FAC DC Mini Stick Rink		33,000			
R118 FAC Lighthouse Cedar shingle roofing replacement		25,000			
R125 FAC Activity Room Renovations		50,000			
R135 FAC Lighthouse Stone Repair			60,000		
R136 FAC TSC Metal Roof Restoration		250,000			
R142 Kincardine Library 2nd floor Carpet Replacement		50,000			
R145 TSC Condenser Tower Replacement					500,000
R147 Art Centre HVAC Replacement		60,000			
R148 Facility Automation Updates		135,000			
<b>Total R Facilities</b>	642,000	5,631,000	1,545,000	1,010,000	1,570,000
<b>Total Parks &amp; Facilities</b>	2,177,000	8,646,000	2,955,000	1,285,000	4,170,000
Community & Recreation Programs					
Q Recreation					
9741 DC Health Club Equipment Replacement	125,000				
<b>Total Q Recreation</b>	125,000				
<b>Total Community &amp; Recreation Programs</b>	125,000				
<b>Total Community Services</b>	2,302,000	8,646,000	2,955,000	1,285,000	4,170,000
Fire Department					
Fire Department					
U Fire Department					
9039 SCBA Replacement	160,000				
9070 Extrication Tools	50,000				
9071 Grain Rescue Equipment	20,000				
9072 Rescue Services Technical Rescues	200,000				
9073 Fire Training Grounds Safety & Training	15,000	8,500	10,000		
9074 Communications Equipment	11,000				
9075 E-Tool Life Saving equipment	22,000				
9076 Rescue Equipment -MVC, entrapment	40,000				
U006 Replacement of the Tiverton Fire Station		5,000,000			
U011 Car 1 Replacement		80,000			

5 Year Capital Budget Forecast					
	2026	2027	2028	2029	2030
U014 Fire hose replacement plan		20,000			
<b>Total U Fire Department</b>	518,000	5,108,500	10,000		
<b>Total Fire Department</b>	518,000	5,108,500	10,000		
<b>Total Fire Department</b>	518,000	5,108,500	10,000		
<b>Total Capital Departments</b>	17,597,800	36,443,750	20,379,000	9,355,000	12,119,750

# Appendix E

## Reserve and Reserve Fund Listing

2026 Reserve and Reserve Fund Listing						
	2026 Projected	2026	2026	2026	2026	Projected Balance
	Opening Balance	Budgeted projects	Transfers Out	Contributions	Interest Income	as of Dec 31, 2026
<b>Reserves</b>						
Contribution from Reserve						
FROM Reserve-Working Capital	330,493					330,493
FROM Reserve-Community Policing	1,015					1,015
FROM Reserve-Capital	5,284,694	-400,000	-2,022,000	1,107,875		3,970,569
FROM Reserve-Election	99,952		-77,121	20,000		42,831
<b>Total Reserves</b>	<b>5,716,154</b>	<b>-400,000</b>	<b>-2,099,121</b>	<b>1,127,875</b>		<b>4,344,908</b>
<b>Reserve Funds</b>						
Contribution from Reserve Fund						
FROM Marina Launch Ramp RF14	823				25	848
FROM Buildings-Underwood CC RF15	3,089				93	3,182
FROM Buildings-Women's Institute RF15	55,388				1,662	57,050
FROM Buildings-Locum House RF15	72,438				2,173	74,611
FROM Buildings-Westario RF15	63,003				1,890	64,893
FROM Buildings-Affordable Housing RF15	63,056				1,892	64,948
FROM Workplace Insurance RF17	418,882		-1,000		12,551	430,433
FROM WCCC RF25	28,660				860	29,520
FROM W1 Industrial RF30	2,261				68	2,329
FROM Equipment Replacement CAO RF49	6,471				194	6,665
FROM Equipment Replacement Clerk RF49	224				7	231
FROM Equipment Replacement Treasury RF49	260				8	268
FROM Equipment Replacement General Govt RF49	7					7
FROM Equipment Replacement Kinc Fire RF49	21,133			100,000	2,134	123,267
FROM Equipment Replacement Paisley Fire RF49	3,061				92	3,153
FROM Equipment Replacement Roads RF49	620,001			105,000	20,175	745,176
FROM Equipment Replacement Garbage Collection RF49	6,024				181	6,205
FROM Equipment Replacement Kinc Landfill RF49	187,541	-250,000		100,000	3,376	40,917
FROM Equipment Replacement Cemetery RF49	4,536				136	4,672
FROM Equipment Replacement MYSIS RF49	35,055				1,052	36,107
FROM Equipment Replacement Street Lighting RF49	7,376				221	7,597
FROM Equipment Replacement IT RF49	9,968			5,000	374	15,342
FROM Equipment Replacement Building RF49	5,735				172	5,907
FROM Equipment Replacement Planning RF49	24,105				723	24,828
FROM Rotary Dock RF51	26,062				782	26,844
FROM Arts Facility RF56	86				3	89
FROM Tourism RF60	385,237				11,557	396,794
FROM Trails RF63	6,325				190	6,515
FROM Tax Mitigation RF65	931,356				27,941	959,297
FROM Health Care RF66	1,418,455		-1,200,000		24,554	243,009
FROM Marina RF69			-101,077	101,077		
FROM Recreation-Davidson Centre RF72	339,503			50,000	10,935	400,438



<b>2026 Reserve and Reserve Fund Listing</b>						
	<b>2026 Projected</b>	<b>2026</b>	<b>2026</b>	<b>2026</b>	<b>2026</b>	<b>Projected Balance</b>
	<b>Opening Balance</b>	<b>Budgeted projects</b>	<b>Transfers Out</b>	<b>Contributions</b>	<b>Interest Income</b>	<b>as of Dec 31, 2026</b>
FROM Recreation-Recreation RF72	77,199				2,316	79,515
FROM Recreation-Parks RF72	11,558				347	11,905
FROM Cemetery RF74	152				5	157
FROM Community Benefits RF75	853,310	-35,000		672,000	35,154	1,525,464
FROM Lifecycle RF82	5,475,702	-4,319,000		5,670,000	184,536	7,011,238
FROM Bruce Telecom RF99	30,591,002		-500,000		910,230	31,001,232
<b>Total Reserve Funds</b>	<b>41,755,044</b>	<b>-4,604,000</b>	<b>-1,802,077</b>	<b>6,803,077</b>	<b>1,258,609</b>	<b>43,410,653</b>
<b>Water &amp; Sewer Reserve Funds</b>						
FROM Tiverton Sewers RF18	185,909	-101,500			4,055	88,464
FROM Tiverton Water RF24						
FROM Sewer RF67	6,388,511	-1,447,500		909,210	183,581	6,033,802
FROM KWTP Water RF68	5,762,679	-2,359,000		1,151,325	154,765	4,709,769
FROM BEC Water RF68	711,961			19,609	21,653	753,223
<b>Total Water &amp; Sewer Reserve Funds</b>	<b>13,049,060</b>	<b>-3,908,000</b>		<b>2,080,144</b>	<b>364,054</b>	<b>11,585,258</b>
<b>Development Charges</b>						
FROM DCs-Parks & Recreation RF80	697,312	-200,000			17,418	514,730
FROM DCs-Cemetery RF80						
FROM DCs-Public Works & Fleet RF80	434,890				12,260	447,150
FROM DCs-Fire Services RF80	70,439				1,518	71,957
FROM DCs-Waste Management RF80	18,749				549	19,298
FROM DCs-General Government RF80	102,729				2,946	105,675
FROM DCs-Roads & Related RF80	381,858				10,691	392,549
FROM DCs-Water RF80	765,094	-200,000			18,893	583,987
FROM DCs-Wastewater RF80	364,900				9,362	374,262
<b>Total Development Charges</b>	<b>2,835,971</b>	<b>-400,000</b>			<b>73,637</b>	<b>2,509,608</b>
<b>Obligatory Funds</b>						
FROM W2 Inverhuron Sewage RF42	221,770				6,653	228,423
FROM Parkland Trust RF55	67,296				2,019	69,315
FROM CCBF RF71	420,150	-719,800		401,779	7,834	109,963
FROM Building Permits RF73	1,700,056		-253,321		47,202	1,493,937
FROM PIL Parking RF81	60,117				1,804	61,921
<b>Total Obligatory Funds</b>	<b>2,469,389</b>	<b>-719,800</b>	<b>-253,321</b>	<b>401,779</b>	<b>65,512</b>	<b>1,963,559</b>
<b>Total Funding Sources</b>	<b>65,825,618</b>	<b>-10,031,800</b>	<b>-4,154,519</b>	<b>10,412,875</b>	<b>1,761,812</b>	<b>63,813,986</b>

# Appendix F

## New Positions

**Municipality of Kincardine  
New Staffing Enhancements**

<b>Position Title</b>	Lead Hand: Parks & Facilities		
<b>Department</b>	Community Services		
<b>Division</b>	Parks & Facilities	<b>Year</b>	2024 / 2025/2026

**Executive Summary**

The Community Services Department is requesting one Lead Hand position for the Parks and Facilities Division. This position will provide critical "on the floor" leadership and training for the front line operations staff in Community Services. This position will assist in ensuring that there is supervisory coverage across multiple shifts and job sites, which is currently a gap in Community Services operations.

The existing Business Plan which provides the minimal level of standard provided by staff, is below the expectation of the general public.

This lead hand position will be 0.5 Parks and 0.5 Facilities to assist the Parks and Facilities supervisors during the busiest months of their operations.

This was also requested in 2024 but not approved.

**Background**

Unlike I&D, neither the parks nor facilities division has a lead hand role that is designated to provide "on the floor" leadership to the front line operations staff. In situations where jobs require front line leadership the current Parks or Facilities Supervisors are pulled into working Supervisor roles, taking them away from other duties (work planning, scheduling, customer service, SOP production/updating, purchasing, etc.). Furthermore, in the absence of either Supervisor or in situations where there are multiple conflicting high importance tasks, the Parks and Facilities Manager has been called upon to provide front line leadership for staff, limiting the department's productivity in strategic objectives, capital projects and customer responsiveness.

Within the Facilities Division, the Facilities Supervisor incurs a significant amount of overtime for after-hours calls and attendance at significant events. Each day, the Facilities Division operates 2 shifts, with the evening shift being largely unsupervised. Calls from staff for supervisory support during the evening shift almost always result in overtime. Moreover, the bulk of the Facilities Supervisor's duties occur Monday-Friday, during business hours, leaving weekend shifts and weekend events also unsupervised.

Within the Parks Division, there is a similar gap in supervisory coverage. Weekend and tournament operations are largely unsupervised, without incurring overtime for the Parks Supervisor.

## **Municipality of Kincardine New Staffing Enhancements**

The Parks division also frequently has multiple jobs occurring, at the same time, in parks across the municipality. There is also a significant gap, due to limited capacity, in the oversight of work on municipal trails and at the waterfront. These areas are new to the Parks portfolio since the re-org, but did not come with an additional staff compliment. Similar to the Facilities Division, it is common for staff to work without interaction with the Parks Supervisor until the end of the shift (or not at all on weekends when the Municipality is most busy).

Both the Parks and Facilities Division are currently struggling to keep up with the volume of requests for service as a result of our aging infrastructure. Currently, work order completion take staff away from regularly scheduled maintenance or require contractor services. The addition of this lead hand position will increase the department's ability to close work orders without adversely impacting day to day operations or incurring additional labour costs.

### **Risks to the Municipality and Other Departments**

Currently, the Parks and Facilities Divisions lack supervisory coverage to provide operational leadership across all shifts. Often, at the busiest times, outside of regular business hours, staff are left on shift without a Supervisor. While staff are capable of conducting Community Services' operations without a Supervisor, this often results in overtime for the Parks and Facilities Supervisors when problems arise.

Moreover, during the busiest months for each the parks and facilities supervisors, it is common for them to consistently work over their regular 40 hours/week in an attempt to provide support for staff outside of their regular hours. While the lead hand position will not entirely eliminate Supervisory overtime for after hours emergencies, the lead hand will often be able to work opposite shifts of the Supervisor (and opposite on-call weeks) to provide staff support.

Currently, Community Services struggles to quickly complete work orders to resolve infrastructure deficiencies due to a lack of capacity. Without the addition of the lead hand position, delays in work order completion will persist, resulting in asset closures until repairs can be completed by staff or contractors.

**Municipality of Kincardine  
New Staffing Enhancements**

**Key Duties and Responsibilities**

- 1) Assist in developing equipment and facility preventative maintenance schedules for Parks and Facilities.
- 2) Perform repairs to municipal buildings and equipment, including but not limited to, minor carpentry, plumbing, painting, and HVAC repair.
- 3) Coordinate trades for additional work in municipal buildings, including but not limited to, plumbers, electricians, and HVAC repair technicians.
- 4) Respond to work orders for deficiencies in municipal buildings.
- 5) Responsible for entering, completing and closing work orders through the City Works platform.
- 6) Responsible for reporting outstanding building deficiencies to the Parks/Facilities Supervisor and coordinating budgetary expenses with the Parks/Facilities Supervisor.
- 7) Responsible for coordinating with the Facilities Supervisor for procurement of all permits, licences, and approvals required for work in municipal buildings. This includes MOK building department approvals, Fire Code approvals, TSSA, ESA and AODA.
- 8) Participates in the on-call rotation with the Parks/Facilities Supervisor to provide supervisory support to staff.
- 9) When necessary will work opposite shifts of the Parks/Facilities Supervisor to provide supervisory coverage to front line staff.
- 10) Provides on the ground direction to full-time and seasonal maintenance staff on jobs assigned by the Parks/Facilities Supervisor.
- 11) Assists the Parks/Facilities Supervisor in identifying deficiencies and dispatching staff to remedy issues in Parks and Facilities.
- 12) Conducts ice, ball diamond, sports field, and trails maintenance as required.
- 13) Assists the Parks/Facilities Supervisor in enforcing health and safety standards on all job sites.

**Relationship to Council's Strategic Priorities**

8.1: Create and implement a Parks and Recreation Master Plan that helps the municipality

**Comparative Analysis**

**Cost and Benefit Analysis**

Financial impact of this position amounts to \$118,075 in the Parks and Facilities Operating budget (50/50 cost allocation).



**Municipality of Kincardine  
New Staffing Enhancements**

<b>Position Title</b>	Parks and Facilities Maintainer		
<b>Department</b>	Community Services		
<b>Division</b>	Parks & Facilities	<b>Year</b>	2024, 2025

**Executive Summary**

The Department of Community Services is seeking approval for two contract Parks and Facility Maintainers.

These positions will assist with ensuring all facilities are prepared and closed appropriately (which includes washroom facilities) seasonally as well as opened in timely manner.

The positions will be a skilled employee with knowledge in the overall operations of passive parks, active parks, facilities maintenance and arena operations. One contract position will assist the facilities division, while the other contract works in the parks division. These contracts will occur in the summer season when Community Services is the most busy.

**Background**

In 2024 and 2025 staff have requested an additional Full-time parks and facilities maintainer to bridge the gap between the expected level of service and the level of service that can be delivered by the Community Services team. As part of the 2026 budget submission, this request has been broken into two 6-month contracts to fill gaps in parks and facilities simultaneously during the summer season.

The summer season (April-October) has been identified as the most significant pressure point for the parks and facilities division as this period of the year sees staff operating the Davidson Centre, while also operating the Municipality's parks and open spaces. During this time 5 of the 8 full time parks & facility maintainers are transitioned to the parks division, leaving only 3 full time staff (and 2 part time staff) to cover the DC, which requires 252 staff hours per week to operate effectively (232 staff hours during the summer hours). This leaves the facility short approx.82 hours every week in staffing.

Currently, the staff deficit is made up by allocating additional hours to the permanent part-time staff, hiring additional student staff or calling in casual staff. All these actions have an impact on the part time budget allocation, and quickly uses up additional part time hours that have been budgeted for vacation/sick call coverage.

**Municipality of Kincardine  
New Staffing Enhancements**

In the parks division, the 5 maintainers fulfill the following roles:

- Grass Crew
- Special Events Set-up/Work order Completion
- Wide Area Mower Operator/Sweeper Operator
- Active Sports Field Maintenance
- Tiverton/Inverhuron Parks Operations

The parks division is supplemented by the horticulturist, who oversees the horticultural programme, and one 6-month contract position who assists in work order completion and special event set up.

Parks roles currently unfilled:

- Waterfront maintenance
- Trails maintenance

**Risks to the Municipality and Other Departments**

Without additional staffing resources in the Community Services Department, it is likely that our facilities and parks will continue to depreciate until large capital work is required to re-furbish our facilities. Moreover, staff will be slow or unable to respond to resident concerns and work orders, which expose the municipality to the risk of liability if safety concerns can not be remedied or closed quickly. Examples of staff's limited capacity from the 2025 summer season include, the delays in making boardwalk repairs, delays in responding to trails concerns (staff struggled to have time to assist the trails volunteer group with larger projects), and staff's limited capacity to keep up on beautification tasks such as weeding at the Connaught Park Ball Diamonds.

Furthermore, staff will continue to experience a staffing shortfall at the Davidson Centre until the parks season is concluded. This will result in a continued negative impact on the part time budget, as well as under-staffing in the facility. Alternately, only 4 maintainers could be dispatched to parks, which would resolve the staffing shortfall at the Davidson Centre but eliminate a service area in the parks division and increase public displeasure with Municipal services in parks.

**Municipality of Kincardine  
New Staffing Enhancements**

<b>Key Duties and Responsibilities</b>
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| <ol style="list-style-type: none"><li>1. Maintain outdoor public areas including but not limited to municipal parks and playgrounds, sports fields, beachfront, washrooms, skate parks, trails, boardwalk, and bike parks.</li><li>2. Tour parks and facilities to identify problems and take corrective actions.</li><li>3. Inspect playgrounds, trails, and the waterfront to identify hazards and take corrective actions.</li><li>4. Support outdoor special events by moving and setting up picnic tables, garbage cans, bleachers, and other items as required by the event organizers.</li><li>5. Open and close public washrooms daily and ensure cleanliness, functionality, and stock of supplies.</li><li>6. Maintain boardwalks, gazebos, fountains, walkways, piers, and picnic shelters.</li><li>7. Complete general outdoor maintenance of public areas as required - i.e. pick-up garbage, paint surfaces, cut and trim grass, clear tree debris, lay sod, complete minor carpentry work.</li><li>8. Install and remove ice surface and complete ice maintenance including driving the ice resurface equipment to flood ice surfaces to a specified thickness on a specific schedule.</li><li>9. Complete minor maintenance to tools and equipment - i.e. change oil, lubricate parts, change blades, charge batteries.</li><li>10. Maintain inside and outside municipal facilities - i.e. general cleaning of all areas, stock supplies, cut grass, clear snow, spread salt or sand, pick-up garbage, lock/unlock meeting rooms, log specific equipment readings, etc.</li><li>11. Set up and take down tables, chairs, and other equipment for a variety of functions.</li><li>12. Respond to questions and concerns from the public, giving out information and resolving public complaints.</li></ol> |
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<b>Relationship to Council's Strategic Priorities</b>
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8.1: Create and implement a Parks and Recreation Master Plan that helps the municipalit
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<b>Comparative Analysis</b>
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<b>Cost and Benefit Analysis</b>
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Financial impact of each 6-month contract position amounts to \$46,783 for a total cost of \$93,565, allocated 50/50 to the Parks and Facilities budgets.
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**Municipality of Kincardine  
New Staffing Enhancements**

<b>Position Title</b>	Deputy Fire Chief / Training		
<b>Department</b>	CAO		
<b>Division</b>	Emergency Services	<b>Year</b>	2026

**Executive Summary**

The current requirements of the Fire Chief well exceed the capacity of the 35 hr/week Fire Chief Position.

A FT Deputy Chief position will be able to not only provide increased capacity for the FC to provide Strategic development and Oversight but also create a succession plan that the Municipality has not had in the past.

With this position some of the Volunteer Station Chief's responsibilities will also be moved to the new DC position with an individual that is certified and qualified in specific duties

**Background**

Over the last decade, the MOK Fire Service has experienced Leadership challenges in the role of Fire Chief, highlighting the challenge when leadership change occurred that there was a void created each time and any change/progress made was lost or reversed to the Stations operating the Fire Service.

The addition of a FT Deputy Chief will assist the Municipality with succession planning and creating a stable leadership plan.

It is the opinion of the Fire Chief that KFES has been understaffed for many years based on the size of the area served and the requirements for Pub Ed, Enforcement , Call Response, Fire Service oversight and development based on Provincial requirements, heading up the Emergency Management Department with constant demand to support Bruce Power Emergency Management and Fire.

It is further becoming increasingly difficult to recruit for the Vol Deputy Chief/Station Chief due to the requirements for Certification and the time.

**Municipality of Kincardine  
New Staffing Enhancements**

**Risks to the Municipality and Other Departments**

The risks if this position is not created are:

- No Succession for the FC- leads to the Department not having oversight, creating an emergency oversight situation using more municipal resources
- Losing progress in modernizing the Dept that are required through legislation
- Liability of having unqualified staff take over, not complying with Prov Regulations and requirements
- Burnout at the Chief's and Station Chiefs position



**Municipality of Kincardine  
New Staffing Enhancements**

<b>Key Duties and Responsibilities</b>
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| <ul style="list-style-type: none"><li>- Oversee Operational Station Chiefs</li><li>- Training coordination for Municipality</li><li>- Support for Fire Chief<ul style="list-style-type: none"><li>- FF Development</li><li>- Officer Development</li><li>- Program Development</li></ul></li><li>- Maintenance Program Coordinator ( Maintainer roll would be modified - Combined with another 20 hr position in the MOK)</li><li>- Attend calls/Training in absence for Fire Chief</li></ul> <p>Fire Chief is currently the only Fire Investigator , Level 2 Fire Inspector</p> |
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<b>Relationship to Council's Strategic Priorities</b>

<b>Cost and Benefit Analysis</b>
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The financial impact of adding a Full-Time Deputy Fire Chief position amounts to \$141,250 in additional wages & benefits.
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**Municipality of Kincardine  
New Staffing Enhancements**

<b>Position Title</b>	Fire Prevention Officer		
<b>Department</b>	CAO		
<b>Division</b>	Emergency Services	<b>Year</b>	2026

**Executive Summary**

There is currently an approved 21 Hours for a Fire Prevention Officer for the MOK. As a Part Time Roll.

Given the requirements of Provincial Legislation, the Community risks assessment and history of incidents , there is likely sufficient work load for 2 FPO's.

In the past recruiting for a PT FPO has not garnered candidates that were both qualified or certified. A Full Time Qualified FPO would permit the plans of the Fire Chief to both have Public Education and Enforcement thus increasing safety, lessening calls in reducing costs.

The Fire Chief is seeking to increase the current approved 21 hr (PT) FPO to 35 Hrs (FT FPO)

**Background**

Over the last number of years, the MOK has had a PT FPO, this has led to significant turnover and inconsistent to non existent Public Education Program and Enforcement Program.

As call volumes increase for incidents, when analyzing them it is being found that many incidents are preventable through knowledge and some through enforcement.

Many Programs are not being completed at this time or have fallen onto the Fire Chief to support Pub Ed and Enforcement.

**Municipality of Kincardine  
New Staffing Enhancements**

**Risks to the Municipality and Other Departments**

The Risks to the municipality are:

- Life Safety Risks - Residents/Landlord's not having working alarms , illegal burning , etc
- liability if the municipality is not following legislation
- not affectively creating a Fire Smart education population by Not having an ongoing Pub Ed program from Preschool to Elementary, High School , adults and seniors. Not to mention the serious situation with Landlords.
- Fire Department Cost increases - due to unnecessary responses
- creating additional work for Fire Chief - Chief capacity/burnout

**Municipality of Kincardine  
New Staffing Enhancements**

<b>Key Duties and Responsibilities</b>
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All the duties currently assigned to the FPO - but would have more time, capacity and qualifications to complete the tasks

additional requirements would be:


- Pre-incident planning onto our responding systems (saves valuable time during response as well as safety)
- Fire Safety Plans Coordination- Municipality
- On going/yearly Public Education programs
- Fire Safety Training - Fire Extinguisher ( for a fee)
- Commercial inspections (for a fee)

<b>Relationship to Council's Strategic Priorities</b>
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<b>Cost and Benefit Analysis</b>
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The impact of increasing the hours from 21 to 35 hours per week and converting from a part-time to a full-time position amounts to \$50,487.

**Municipality of Kincardine  
New Staffing Enhancements**

<b>Position Title</b>	Vactor Lead Hand/Outside Maintainer		
<b>Department</b>	Infrastructure & Development 		
<b>Division</b>	CAO	<b>Year</b>	2026

**Executive Summary**

The Infrastructure and Development Department is proposing the creation of a full-time position within the Environmental Services and Operations Division to operate the new Vactor unit.

From April 1 to November 30, the employee would oversee Vactor operations across a range of maintenance activities. From December 1 to March 31, the position would transition to an Outside Maintainer role within the Operations Team, assisting with snow removal and eliminating the need to hire a seasonal snowplow operator.

The position would report to the Environmental Services Supervisor during the Vactor operating season and to the Operations Supervisor during the winter months. Similar to the Cemetery and Tree Crew Lead roles, the Vactor Lead Hand would manage scheduling, maintenance planning, and related work activities. This position would be included in the Municipal Collective Bargaining Unit and maintain a regular 40-hour work week.

**Background**

Following Council's 2024 approval, the Municipality purchased a new Vactor truck, arriving mid-2025. This investment will enhance the Municipality's capacity to maintain critical underground infrastructure.

Currently, Vactor work, such as storm and sanitary flushing and daylighting utilities is contracted externally. A full-time in-house operator would improve efficiency, reduce costs, and allow staff to manage this work directly.

The position would also enable new programs, including culvert cleaning, lake inlet restoration, bridge and structure washdowns, downtown cleaning, graffiti removal, and equipment washing. With an integrated camera system, staff could inspect and assess underground infrastructure conditions, capabilities not currently available.



## **Municipality of Kincardine New Staffing Enhancements**

A dedicated operator would:

- Improve maintenance of storm and sanitary mains in alignment with new Consolidated Linear Infrastructure requirements.
- Support daylighting of underground utilities for safer, more efficient construction.
- Enhance condition assessments and asset planning through improved inspection capacity.
- Maintain lakefront storm inlets to ensure continued functionality.

### **Risks to the Municipality and Other Departments**

The new Consolidated Linear Infrastructure (CLI) requirements outline specific maintenance standards for municipalities. A dedicated full-time operator would significantly improve flushing frequency and effectiveness, reducing the Municipality's liability for backups, flooding, and potential litigation.

Daylighting around critical infrastructure is standard industry practice that enhances worker safety and minimizes the risk of damaging costly underground utilities.

A full-time operator would also ensure consistent and timely Vactor maintenance, eliminating rotation between staff and reducing the risk of missed servicing. Consistent operation supports early identification of mechanical issues and overall improved equipment performance.

Finally, maintaining a trained operator on staff provides critical emergency response capacity for watermain breaks, spills, backups, and severe weather events.

## Municipality of Kincardine New Staffing Enhancements

### Key Duties and Responsibilities

Staff believe this position would significantly improve the frequency and quality of maintenance activities across Environmental Services and Operations. The goal is to increase sanitary and storm flushing, including catch basin cleaning from the current five-year rotation to a two-year rotation, covering approximately 50% of infrastructure annually (17 weeks per year).

Additional work plan components include:

- Lakefront inlet maintenance: Removal of rock and debris to maintain flow (2 weeks/year)
- Culvert cleaning: Improving drainage and reducing ditching issues (2 weeks/year)
- Daylighting underground infrastructure: Supporting safe excavation and construction (4 weeks/year)
- Camera inspections: Assessing underground pipe condition (3 weeks/year)
- Bridge and structure cleaning: Including deck washdowns (4 weeks/year)
- Snow removal: Supporting Operations during winter months (17 weeks/year)

These activities will enhance service delivery across departments, with potential support for Community Services projects as needed.

#### Costing and Budget Impact

The proposed position would consolidate several existing budget allocations:

- The seasonal snow operator (approximately 14 weeks, \$50,000)
- Contracted storm sewer services (\$20,000)
- Environmental Services contracted camera and maintenance work (\$30,000)

On average, \$80,500 in wastewater wages has been underspent annually and transferred to reserves; \$27,000 of this would be reallocated to support the new position.

The total estimated annual cost for the position, including wages and benefits, is \$114,000. With the consolidation of existing costs, the net tax impact is estimated at a savings of approximately \$13,000 annually.

### Relationship to Council's Strategic Priorities

D-14 Ensure the organization has the optimal number of engaged human resources.

### Cost and Benefit Analysis

Funded 50/50 by Wastewater and Storm Sewer budgets (user- and tax-supported) with an estimated \$13K annual savings.

**Municipality of Kincardine  
New Staffing Enhancements**

<b>Position Title</b>	Environmental Services Student Position		
<b>Department</b>	Infrastructure & Development <span style="float: right;">▼</span>		
<b>Division</b>	CAO <span style="float: right;">▼</span>	<b>Year</b>	2026

**Executive Summary**

The ES Group is recommending the addition of a second student position for the 2026 calendar year. This college or university student would be employed from May to August and would work alongside the Vector Lead to support operational and maintenance activities.

**Background**

The ES Group, in collaboration with Operations, is recommending the addition of a student position to complement the proposed full-time Vector Operator (FTE) role. This student would assist during the summer months with essential maintenance and cleaning work on the Storm and Sanitary Collection Systems, as well as catch basins.

These tasks typically require a two-person crew, making the addition of a student a practical and cost-effective solution. This approach allows the work to be completed within the seasonal window while enabling the ES Operator and Outside Maintainers to focus on more specialized and skilled activities.

**Municipality of Kincardine  
New Staffing Enhancements**

It is recommended that this student position be included on an annual basis. Given the physical demands and technical requirements of the role, a higher rate of pay is proposed to reflect the responsibilities and attract qualified candidates.

**Risks to the Municipality and Other Departments**

Risks are minimal; however, hiring a student provides valuable support to the full-time Vector Operator and enables existing staff to focus on more skilled, technical work.

Without this additional support, there is a potential risk that required maintenance under the Consolidated Linear Infrastructure guidelines may not be fully completed.

**Municipality of Kincardine  
New Staffing Enhancements**

<b>Key Duties and Responsibilities</b>
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The role would include:

Providing daily support to the full-time Vector Operator.

Assisting with flushing activities for both the sanitary and stormwater collection systems.

Performing physically demanding tasks such as extensive walking and lifting/removing catch basin and sanitary lids.

Working safely in areas with traffic and on active roadways.

Supporting catch basin operations, including operating the boom, loading water into the truck, and setting up safety cones.

<b>Relationship to Council's Strategic Priorities</b>
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D-14 Ensure the organization has the optimal number of engaged human resources.

<b>Cost and Benefit Analysis</b>
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This position was included in the wages and benefits for 2026 for \$20,300, and is being funded 50/50 by Sewer and Stormwater budgets.