



Mayor's 2026 Municipal Budget



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Mayor's Letter/overview

Citizens of Brockville,

I am pleased to release the 2026 Municipal Budget for the City of Brockville.

Although the 2026 budget is being brought forward under the strong mayor framework required by recent amendments to the Ontario Municipal Act, the preparation process has remained consistent with past practice. Staff began their work in late summer, guided by my direction to develop a budget that maintains current City services at the standards approved by Council for 2025.

Specifically, staff were asked to prepare a budget that:

- maintains Council-approved 2025 service levels,
- reflects inflationary and 2026 cost adjustments,
- incorporates Council's previously approved changes (including the organizational review endorsed earlier this year), and
- complies with all legislated requirements.

No formal budget requests were received from members of Council during the preparation phase.

The resulting draft budget includes the following:

City Departments: Operating and Capital Budget:	3.52%
Community Partners:	8.77%
Combined Increase to Tax Levy	5.72%
Increase in Tax Rate (net of increased assessment due to growth)	4.42%
Impact on an average residential property with \$250,000* in assessment (2025 \$4,309.27-2026 \$4,483.09 annual taxes)-*note per MPAC listing, the median residential property value is \$196k, and average calculation of residential assessment/residential properties is \$216k.	\$173.82

My goal was for the City's operational and capital budget to remain within the range of 3% and with the hard work of City staff, that has been achieved. The operational budget for City departments increases by a modest 2.17%. There is an increase of capital on the tax levy from \$982,899 to \$1,362,265 (\$379,366) which brings the total tax levy for City departments and Capital to 3.52%.

While our total capital budget exceeds \$10 Million, over \$4.5 Million in capital projects have been deferred. At some point these projects will need to be carried out. This demonstrates the challenging position City Council is facing around our infrastructure requirements and why, when proposals are made to fund new services or programs outside of our mandate and jurisdiction, there is great reluctance to consider them.

With the City having secured nearly \$1 million in provincial funding in 2025 toward the Memorial Centre roof replacement (50% of the cost of the total project), I requested that we redeploy the previously committed municipal funds to advance the next phase of the Multi-Purpose Recreation Facility (MURF) project. This budget includes the exterior realignments of fields at the Brockville Memorial Centre and the long-awaited construction of the pickleball courts.

Approximately 40% of the tax levy is for community partners where we have little control or influence in their requirements. The key contributor to this year's levy increase being higher than inflation is the budget of the Brockville Police Services Board. I have requested that the Board take another review to hopefully find some savings. The draft budget currently reflects the full 9.26% they have proposed plus an additional amount for capital which brings the overall cost of policing in the City of Brockville to a year over year increase of 12.73%. Municipalities across Ontario are facing quickly escalating costs for policing and all emergency services. Our service is not alone in requiring funding increases to carry out their responsibilities to maintain a safe community for all.

A list of incremental items is included however none have been incorporated into the draft budget; however, members of Council may bring forward any of these items for consideration through the amendment process.

I want to acknowledge the significant work undertaken by staff in preparing this draft. As we now move into the collaborative phase of the budget process, members of Council will have opportunity to propose amendments to the budget as presented. This also provides an opportunity for members of the community to contact your elected officials and share your feedback as we work together to establish a budget that meets the needs of our community and provides our residents with the vital services they depend on.

Kindest regards,

A handwritten signature in black ink, appearing to read 'M Wren', followed by a horizontal line extending to the right.

Matt Wren, Mayor

2026 City Departments by Division

	2025 Budget	2026 Budget	\$ Change	Percent % Change
Corporate Administration				
Mayor	66,686	64,691	(1,995)	-2.99%
Council	191,258	191,277	19	0.01%
City Manager	601,071	707,674	106,603	17.74%
Clerk	267,271	299,414	32,143	12.03%
Human Resources	598,061	602,978	4,917	0.82%
Finance	1,018,648	978,825	(39,823)	-3.91%
Information Services	619,392	680,019	60,627	9.79%
Corporate Administration Total	3,362,387	3,524,878	162,491	4.83%
Taxation & Fiscal Management				
Taxation & Fiscal Management	(1,548,082)	(1,347,559)	200,523	-12.95%
Taxation & Fiscal Management Total	(1,548,082)	(1,347,559)	200,523	-12.95%
Capital Administration				
Capital Administration	982,899	1,362,265	379,366	38.60%
Capital Administration Total	982,899	1,362,265	379,366	38.60%
Debt Charges				
Debt Charges	1,980,202	1,350,302	(629,900)	-31.81%
Debt Charges Total	1,980,202	1,350,302	(629,900)	-31.81%
Cemetery				
Cemetery	282,319	337,765	55,446	19.64%
Cemetery Total	282,319	337,765	55,446	19.64%
Cultural Services				
Cultural Services	159,377	0	(159,377)	-100.00%
Brockville Arts Centre	158,222	169,920	11,698	7.39%
Museum	441,860	478,048	36,188	8.19%
Cultural Services Total	759,459	647,968	(111,491)	-14.68%
Fire Department				
Fire Department	6,536,556	6,946,203	409,647	6.27%
Fire Department Total	6,536,556	6,946,203	409,647	6.27%

	2025 Budget	2026 Budget	\$ Change	Percent % Change
Economic & Development Services				
Building	(113,588)	(110,801)	2,787	-2.45%
Bylaw	130,770	296,099	165,330	126.43%
Committee of Adjustment	0	(4,865)	(4,865)	0
Planning	366,554	283,928	(82,626)	-22.54%
Economic Development	643,218	507,310	(135,908)	-21.13%
Heritage Brockville	12,119	0	(12,119)	-100.00%
Economic & Development Services Total	1,039,073	971,671	(67,401)	-6.49%
Parking				
Parking	60,149	(66,366)	(126,515)	-210.34%
Parking Total	60,149	(66,366)	(126,515)	-210.34%
Engineering & Infrastructure				
Engineering	350,310	426,848	76,538	21.85%
GIS	275,850	287,897	12,047	4.37%
Solid Waste	2,691,157	2,731,099	39,942	1.48%
Engineering & Infrastructure Total	3,317,317	3,445,844	128,527	3.87%
Operations & Public Works				
Airport	157,112	87,217	(69,896)	-44.49%
Facilities	153,506	162,488	8,982	5.85%
Fleet	385,695	457,885	72,190	18.72%
Operations	277,780	284,814	7,034	2.53%
Pedestrian Vehicle Infrastructure	673,662	748,744	75,082	11.15%
Public Works	4,026,771	4,198,295	171,524	4.26%
Transit	1,043,193	907,861	(135,332)	-12.97%
Operations & Public Works Total	6,717,719	6,847,304	129,584	1.93%
Parks & Recreation				
Arenas	759,520	872,236	112,716	14.84%
Parks	2,112,589	2,258,067	145,478	6.89%
Parks & Recreation Total	2,872,109	3,130,303	258,194	8.99%

	2025 Budget	2026 Budget	\$ Change	Percent % Change
Tourism				
Tourism	303,752	452,606	148,854	49.01%
Tourism Total	303,752	452,606	148,854	49.01%
Grand Total	26,665,858	27,603,183	937,325	3.52%

2026 City Department by Object

	2025 Budget	2026 Budget	\$ Change	Percent % Change
Corporate Administration				
Mayor				
Wages and Benefits	51,186	51,191	5	0.01%
Contracted Services	5,500	3,500	(2,000)	-36.36%
Other Expenses	10,000	10,000	0	0.00%
Mayor Total	66,686	64,691	(1,995)	-2.99%
Council				
User Fees and Other Revenue	0	0	0	0
Wages and Benefits	180,258	180,277	19	0.01%
Contracted Services	6,000	6,000	0	0.00%
Other Expenses	5,000	5,000	0	0.00%
Council Total	191,258	191,277	19	0.01%
City Manager				
User Fees and Other Revenue	0	0	0	0
Wages and Benefits	373,653	485,683	112,030	29.98%
Contracted Services	144,000	134,000	(10,000)	-6.94%
Other Expenses	83,418	87,991	4,573	5.48%
City Manager Total	601,071	707,674	106,603	17.74%
Clerk				
User Fees and Other Revenue	(105,700)	(105,700)	0	0.00%
Wages and Benefits	318,083	337,005	18,922	5.95%
Contracted Services	2,000	55,837	53,837	2691.85%

	2025 Budget	2026 Budget	\$ Change	Percent % Change
Other Expenses	53,388	69,657	16,269	30.47%
Transfers To/From Reserves	(500)	(57,385)	(56,885)	11377.00%
Clerk Total	267,271	299,414	32,143	12.03%
Human Resources				
User Fees and Other Revenue	(23,673)	(24,396)	(723)	3.05%
Wages and Benefits	230,029	238,313	8,284	3.60%
Contracted Services	291,500	290,500	(1,000)	-0.34%
Other Expenses	103,205	101,561	(1,644)	-1.59%
Transfers To/From Reserves	(3,000)	(3,000)	0	0.00%
Human Resources Total	598,061	602,978	4,917	0.82%
Finance				
User Fees and Other Revenue	(80,164)	(85,985)	(5,821)	7.26%
Wages and Benefits	1,012,929	978,467	(34,462)	-3.40%
Contracted Services	200	200	0	0.00%
Other Expenses	85,683	86,143	460	0.54%
Finance Total	1,018,648	978,825	(39,823)	-3.91%
Information Services				
Wages and Benefits	242,839	266,813	23,974	9.87%
Contracted Services	10,000	10,000	0	0.00%
Other Expenses	366,553	403,206	36,653	10.00%
Information Services Total	619,392	680,019	60,627	9.79%
Corporate Administration Total	3,362,387	3,524,878	162,491	4.83%
Taxation & Fiscal Management				
Taxation & Fiscal Management				
User Fees and Other Revenue	(2,539,320)	(2,195,180)	344,140	-13.55%
Grants	(1,583,400)	(1,652,900)	(69,500)	4.39%
Wages and Benefits	7,303	6,587	(716)	-9.80%
Contracted Services	137,480	148,630	11,150	8.11%
Other Expenses	2,314,855	2,460,384	145,529	6.29%
Transfers To/From Reserves	115,000	(115,080)	(230,080)	-200.07%
Taxation & Fiscal Management Total	(1,548,082)	(1,347,559)	200,523	-12.95%

	2025 Budget	2026 Budget	\$ Change	Percent % Change
Taxation & Fiscal Management Total	(1,548,082)	(1,347,559)	200,523	-12.95%
Capital Administration				
Capital Administration				
User Fees and Other Revenue	0	0	0	0
Transfers To/From Reserves	982,899	1,362,265	379,366	38.60%
Capital Administration Total	982,899	1,362,265	379,366	38.60%
Capital Administration Total	982,899	1,362,265	379,366	38.60%
Debt Charges				
Debt Charges				
User Fees and Other Revenue	(1,294,626)	0	1,294,626	-100.00%
Grants	(208,171)	(208,171)	0	0.00%
Debt	3,482,999	1,558,473	(1,924,526)	-55.25%
Other Expenses	0	0	0	0
Debt Charges Total	1,980,202	1,350,302	(629,900)	-31.81%
Debt Charges Total	1,980,202	1,350,302	(629,900)	-31.81%
Cemetery				
Cemetery				
User Fees and Other Revenue	(223,500)	(228,589)	(5,089)	2.28%
Wages and Benefits	447,919	473,954	26,035	5.81%
Contracted Services	57,300	66,050	8,750	15.27%
Other Expenses	62,600	63,350	750	1.20%
Transfers To/From Reserves	(62,000)	(37,000)	25,000	-40.32%
Cemetery Total	282,319	337,765	55,446	19.64%
Cemetery Total	282,319	337,765	55,446	19.64%
Cultural Services				
Cultural Services				
User Fees and Other Revenue	0	0	0	0
Wages and Benefits	134,619	0	(134,619)	-100.00%

	2025 Budget	2026 Budget	\$ Change	Percent % Change
Contracted Services	5,000	0	(5,000)	-100.00%
Other Expenses	19,758	0	(19,758)	-100.00%
Transfers To/From Reserves	0	0	0	0
Cultural Services Total	159,377	0	(159,377)	-100.00%
Brockville Arts Centre				
User Fees and Other Revenue	(840,700)	(934,050)	(93,350)	11.10%
Wages and Benefits	511,672	566,670	54,998	10.75%
Contracted Services	276,450	310,000	33,550	12.14%
Other Expenses	210,800	227,300	16,500	7.83%
Transfers To/From Reserves	0	0	0	0
Brockville Arts Centre Total	158,222	169,920	11,698	7.39%
Museum				
User Fees and Other Revenue	(25,000)	(26,500)	(1,500)	6.00%
Grants	(35,176)	(34,176)	1,000	-2.84%
Wages and Benefits	391,744	423,082	31,338	8.00%
Contracted Services	38,750	41,050	2,300	5.94%
Other Expenses	71,542	74,592	3,050	4.26%
Transfers To/From Reserves	0	0	0	0
Museum Total	441,860	478,048	36,188	8.19%
Cultural Services Total	759,459	647,968	(111,491)	-14.68%
Fire Department				
Fire Department				
User Fees and Other Revenue	(729,827)	(762,448)	(32,621)	4.47%
Grants	0	(32,000)	(32,000)	-100%
Wages and Benefits	6,613,099	7,001,801	388,702	5.88%
Contracted Services	162,500	192,700	30,200	18.58%
Debt	0	0	0	0
Other Expenses	460,784	536,150	75,366	16.36%
Transfers To/From Reserves	30,000	10,000	(20,000)	-66.67%
Fire Department Total	6,536,556	6,946,203	409,647	6.27%
Fire Department Total	6,536,556	6,946,203	409,647	6.27%

	2025 Budget	2026 Budget	\$ Change	Percent % Change
Economic & Development Services				
Building				
User Fees and Other Revenue	(601,000)	(643,000)	(42,000)	6.99%
Wages and Benefits	409,586	469,800	60,214	14.70%
Contracted Services	10,000	10,000	0	0.00%
Other Expenses	120,025	114,692	(5,333)	-4.44%
Transfers To/From Reserves	(52,199)	(62,293)	(10,094)	19.34%
Building Total	(113,588)	(110,801)	2,787	-2.45%
Bylaw				
User Fees and Other Revenue	(28,500)	(128,500)	(100,000)	350.88%
Wages and Benefits	110,345	345,504	235,159	213.11%
Contracted Services	40,000	38,524	(1,476)	-3.69%
Other Expenses	8,925	40,571	31,647	354.60%
Bylaw Total	130,770	296,099	165,330	126.43%
Committee of Adjustment				
User Fees and Other Revenue	(11,415)	(12,000)	(585)	5.12%
Wages and Benefits	5,615	4,985	(630)	-11.22%
Other Expenses	5,800	2,150	(3,650)	-62.93%
Committee of Adjustment Total	0	(4,865)	(4,865)	0
Planning				
User Fees and Other Revenue	(40,000)	(60,000)	(20,000)	50.00%
Wages and Benefits	333,872	292,851	(41,021)	-12.29%
Contracted Services	8,500	8,500	0	0.00%
Other Expenses	64,182	42,577	(21,605)	-33.66%
Planning Total	366,554	283,928	(82,626)	-22.54%
Economic Development				
User Fees and Other Revenue	(34,979)	(42,310)	(7,331)	20.96%
Grants	(142,077)	(122,295)	19,782	-13.92%
Wages and Benefits	539,950	395,426	(144,524)	-26.77%
Contracted Services	196,549	188,753	(7,796)	-3.97%
Other Expenses	60,775	57,736	(3,039)	-5.00%

	2025 Budget	2026 Budget	\$ Change	Percent % Change
Transfers To/From Reserves	23,000	30,000	7,000	30.43%
Economic Development Total	643,218	507,310	(135,908)	-21.13%
Heritage Brockville				
User Fees and Other Revenue	0	0	0	0
Wages and Benefits	12,119	0	(12,119)	-100.00%
Contracted Services	0	0	0	0
Other Expenses	0	0	0	0
Heritage Brockville Total	12,119	0	(12,119)	-100.00%
Economic & Development Services Total	1,039,073	971,671	(67,401)	-6.49%
Parking				
Parking				
User Fees and Other Revenue	(443,013)	(470,010)	(26,997)	6.09%
Wages and Benefits	151,303	72,329	(78,974)	-52.20%
Contracted Services	146,600	137,635	(8,965)	-6.12%
Other Expenses	162,487	148,734	(13,753)	-8.46%
Transfers To/From Reserves	42,772	44,946	2,174	5.08%
Parking Total	60,149	(66,366)	(126,515)	-210.34%
Parking Total	60,149	(66,366)	(126,515)	-210.34%
Engineering & Infrastructure				
Engineering				
User Fees and Other Revenue	(35,000)	(65,000)	(30,000)	85.71%
Wages and Benefits	297,923	403,821	105,898	35.55%
Contracted Services	41,500	33,500	(8,000)	-19.28%
Other Expenses	45,887	54,527	8,640	18.83%
Engineering Total	350,310	426,848	76,538	21.85%
GIS				
User Fees and Other Revenue	0	0	0	0
Wages and Benefits	215,260	226,047	10,787	5.01%
Contracted Services	2,600	2,600	0	0.00%
Other Expenses	57,990	59,250	1,260	2.17%

	2025 Budget	2026 Budget	\$ Change	Percent % Change
GIS Total	275,850	287,897	12,047	4.37%
Solid Waste				
User Fees and Other Revenue	(178,014)	(234,085)	(56,071)	31.50%
Grants	(76,420)	(14,400)	62,020	-81.16%
Wages and Benefits	167,568	160,093	(7,475)	-4.46%
Contracted Services	2,742,670	2,784,822	42,152	1.54%
Other Expenses	35,353	34,669	(684)	-1.93%
Solid Waste Total	2,691,157	2,731,099	39,942	1.48%
Engineering & Infrastructure Total	3,317,317	3,445,844	128,527	3.87%
Operations & Public Works				
Airport				
User Fees and Other Revenue	(182,834)	(285,500)	(102,666)	56.15%
Wages and Benefits	6,546	7,258	712	10.88%
Contracted Services	169,650	185,448	15,798	9.31%
Other Expenses	163,750	180,011	16,261	9.93%
Airport Total	157,112	87,217	(69,896)	-44.49%
Facilities				
User Fees and Other Revenue	(382,621)	(394,955)	(12,334)	3.22%
Wages and Benefits	189,508	196,006	6,498	3.43%
Contracted Services	113,500	119,350	5,850	5.15%
Other Expenses	233,119	242,087	8,968	3.85%
Facilities Total	153,506	162,488	8,982	5.85%
Fleet				
User Fees and Other Revenue	(203,031)	(203,548)	(517)	0.25%
Wages and Benefits	300,449	356,432	55,983	18.63%
Contracted Services	10,000	10,000	0	0.00%
Other Expenses	278,277	295,001	16,724	6.01%
Fleet Total	385,695	457,885	72,190	18.72%
Operations				
Wages and Benefits	259,601	263,538	3,937	1.52%

	2025 Budget	2026 Budget	\$ Change	Percent % Change
Other Expenses	18,179	21,276	3,097	17.04%
Operations Total	277,780	284,814	7,034	2.53%
Pedestrian Vehicle Infrastructure				
User Fees and Other Revenue	(6,755)	(6,755)	0	0.00%
Wages and Benefits	19,642	21,775	2,133	10.86%
Contracted Services	449,340	515,500	66,160	14.72%
Other Expenses	211,435	218,224	6,789	3.21%
Pedestrian Vehicle Infrastructure Total	673,662	748,744	75,082	11.15%
Public Works				
User Fees and Other Revenue	(13,000)	(11,094)	1,906	-14.66%
Wages and Benefits	2,557,721	2,748,130	190,409	7.44%
Contracted Services	535,400	511,500	(23,900)	-4.46%
Other Expenses	946,650	949,759	3,109	0.33%
Public Works Total	4,026,771	4,198,295	171,524	4.26%
Transit				
User Fees and Other Revenue	(161,475)	(232,400)	(70,925)	43.92%
Grants	(216,098)	(216,098)	0	0.00%
Wages and Benefits	1,141,374	1,110,997	(30,377)	-2.66%
Contracted Services	0	0	0	0
Other Expenses	279,392	245,362	(34,030)	-12.18%
Transit Total	1,043,193	907,861	(135,332)	-12.97%
Operations & Public Works Total	6,717,719	6,847,304	129,584	1.93%
Parks & Recreation				
Arenas				
User Fees and Other Revenue	(835,240)	(798,288)	36,952	-4.42%
Wages and Benefits	995,790	1,090,510	94,720	9.51%
Contracted Services	80,000	80,500	500	0.63%
Other Expenses	518,970	499,514	(19,457)	-3.75%
Transfers To/From Reserves	0	0	0	0
Arenas Total	759,520	872,236	112,716	14.84%

	2025 Budget	2026 Budget	\$ Change	Percent % Change
Parks				
User Fees and Other Revenue	(603,400)	(590,649)	12,751	-2.11%
Grants	(3,500)	0	3,500	-100.00%
Wages and Benefits	1,669,894	1,746,936	77,042	4.61%
Contracted Services	443,000	465,500	22,500	5.08%
Debt	0	0	0	0
Other Expenses	606,595	636,280	29,685	4.89%
Transfers To/From Reserves	0	0	0	0
Parks Total	2,112,589	2,258,067	145,478	6.89%
Parks & Recreation Total	2,872,109	3,130,303	258,194	8.99%
Tourism				
Tourism				
User Fees and Other Revenue	(1,055,000)	(537,500)	517,500	-49.05%
Grants	(142,137)	(28,557)	113,580	-79.91%
Wages and Benefits	383,727	428,279	44,552	11.61%
Contracted Services	611,870	201,000	(410,870)	-67.15%
Other Expenses	158,050	139,384	(18,666)	-11.81%
Transfers To/From Reserves	347,242	250,000	(97,242)	-28.00%
MAT Accommodation Tax	0	0	0	0
Tourism Total	303,752	452,606	148,854	49.01%
Tourism Total	303,752	452,606	148,854	49.01%
Grand Total	26,665,858	27,603,183	937,325	3.52%

2026 Community Partner Budget

	2025 Budget	2026 Budget	\$ Change	Percent % Change
Community Partner				
Police	10,588,422	11,569,316	980,894	9.26%
Police - Capital	0	367,280	367,280	100.00%
Aquatarium	382,260	470,681	88,421	23.13%
Cataraqui Region Conservation Authority	246,169	257,385	11,216	4.56%
Intermunicipal Transit	0	0	0	0.00%
Joint Services	4,317,889	4,582,497	264,608	6.13%
Library	971,702	1,014,675	42,973	4.42%
Long Term Care	2,051,229	2,061,044	9,815	0.48%
Other Community Partners	197,505	118,000	(79,505)	-40.25%
Public Health Grants	461,215	461,215	0	0.00%
Community Partner Total	19,216,391	20,902,093	1,685,702	8.77%
Grand Total	19,216,391	20,902,093	1,685,702	8.77%

Capital

Reserves and Reserve Funds are an important aspect of a municipality's long term financial plan. Reserves and reserve funds can provide stability for tax rates, provide funding for one-time requirements, provide for replacement and/or acquisition of capital assets and provide flexibility to manage debt levels.

Examples of reserves held by the city of Brockville include the Fiscal Policy reserve and the Arena reserve. Fiscal Policy was used recently to mitigate both the 2023, 2024 and 2025 tax rate increases due to unprecedented interest rates and inflation. The Arena reserve holds funds set aside in previous years budgets for building a new multi-use recreation facility.

2026 Capital Projects Budgets

Department	2026 Capital Business Case	Net 2026 Capital	Funding Source	Tax Levy
Operations	Culvert Work - Ormond St. Overpass	200,000	Tax Levy	200,000
Facilities	General Capital Maintenance - Annual	100,000	Tax Levy	100,000
Facilities-AQ	Aquatarium-Roof Repairs	240,000	Debt/Reserves	240,000
Facilities-BAC	Brockville Arts Centre - Roof Section 2.1 - 26000 sq ft.	160,000	Debt	
Facilities	GWMC - Automatic Overhead Doors 1-5 End of Life	48,000	Tax Levy	48,000
Facilities	GWMC - Accessibility Upgrades - Doors and Washrooms	100,000	Fiscal Policy	
Facilities-Fire	Fire Station 2 - Roof	325,000	Debt	
Facilities-Arenas	Arenas - Mechanical Ice Edger	16,000	Tax Levy	16,000
Facilities-Arenas	Arenas - Mechanical Ice Edger	5,500	Tax Levy	5,500
Facilities-Arenas	Arenas - Mechanical Dehumidification Humicon Rpl.	58,000	Tax Levy	58,000
Facilities-Arenas	Youth Arena - Phase 1 Roof Design for Repair/Replacement	75,000	Tax Levy	75,000
Facilities-Cem.	Cemetery Eavestrough and Downspouts	7,500	Tax Levy	7,500
Facilities-Cem.	Cemetery Exterior Doors & Garage Doors	10,000	Tax Levy	10,000
Facilities-Cem.	Cemetery Chapel Restoration	50,000	Tax Levy	50,000

Department	2026 Capital Business Case	Net 2026 Capital	Funding Source	Tax Levy
Facilities-Cem.	Cemetery - Columbarium A - Maintenance	30,000	Tax Levy	30,000
Facilities-Airport	Airport - Hangar 1 - Directional Beacon	25,000	Tax Levy	25,000
Facilities-Fire	Fire Station 1 - Plumbing/Shower Phase 2	60,000	Fiscal Policy	
Facilities-Museum	Museum-Back-up Power Supply for Sump Pumps	10,000	Tax Levy	10,000
Facilities	P&G Building Renovation Upgrades ADDED	25,000	Tax Levy	25,000
Facilities-Library	Library Elevator Upgrade	75,000	CCBF	
Facilities	City Hall Elevator Upgrade Phase 2	50,000	CCBF	
Facilities	City Hall Replacement Window Units Heating/Cooling (3)	15,000	Tax Levy	15,000
Facilities	City Hall Front Door Replacement with Automatic Doors/Framework	26,000	Fiscal Policy	
Facilities	City Hall Flat Roof Replacement - 845 sq ft.	85,000	Tax Levy	85,000
Facilities	City Hall Fire Alarm Upgrades Phase 2	33,000	Fiscal Policy	
IT Infrastructure	Computer Replacement	47,000	Tax Levy	47,000
IT Infrastructure	Public Works - PSD Software - Road Patrol Module	16,400	Tax Levy	16,400
IT Infrastructure	Para Transit Booking System	67,720	Tax Levy	27,088
IT Infrastructure	Network Switch Replacement	98,194	Tax Levy	45,077
Finance-Parking	Parking Study (Additional Funds from 2025 Project)	100,000	Reserves-Parking	
Transportation	Brock Trail East Extension Park to North Augusta - Contingent on Grant Application	649,800	Grant appl./ debt	
Transportation	Brock Street PXO	16,000	CCBF	
Transportation	PED Button Accessibility	7,500	Tax Levy	7,500
Transportation	Traffic Controller Upgrade	200,000	CCBF	

Department	2026 Capital Business Case	Net 2026 Capital	Funding Source	Tax Levy
Transportation	Bus Shelter Replacement	10,000	Tax Levy	6,000
Transportation	Transit Depot Improvements	5,000	Tax Levy	5,000
Fleet-Facilities	Olympia Ice Resurfacers	140,000	Debt	
Fleet-Bylaw	Bylaw Vehicle	40,000	Debt	
Fleet	Fleet Vehicle - Unit 1414 Replace with 1-Ton	105,000	Debt	
Fleet-Operations	1.5 Ton Yard Dump Truck - Replace Unit 02716	111,222	Debt	
Fleet-Operations	Single Axle Plow Truck - Replace 2514	449,995	Debt	
Fleet-Operations	Sidewalk Machine - Replace 5814	199,894	Debt	
Fleet-Fire	Command Vehicle	87,000	Debt	
Fleet-IT	IT Vehicle	60,000	Debt	
Fleet-Cem.	Truck and Dump Box	111,222	Debt	
Fleet-Police	Police Portion - Units: 40123, 40223, 41720, 42024	215,745	Debt	
Parks	Brookeview Park Upper - Basketball Court Resurface & Nets/Poles	28,000	Tax Levy	28,000
Parks	Tunnel Bay Transient Wall Marine Power/Water Pedestals (8)	32,000	Tax Levy	32,000
Parks	Centeen Parks Marine Power/Water Pedestals (4)	16,000	Tax Levy	16,000
Parks	Parks Sign Replacement (Memorial, Cunningham, Rotary Park, Lower Brookview)	10,000	Tax Levy	10,000
Parks	John Taylor Park - Pathway	100,000	Donations/fiscal policy	
Parks	Memorial Park - Toboggan Hill (Lights)	8,000	Tax Levy	8,000
Parks	Railway Tunnel - Light	150,000	Debt	
Parks	Schofield Park - Play Structure and bench	100,000	Debt	
Parks	Memorial Park - (MURF) Pickleball Courts	281,440	Debt/Donations	
Parks	Memorial Park - (MURF) (2) Softball Diamonds - Construct/Relocate	673,000	Debt	

Department	2026 Capital Business Case	Net 2026 Capital	Funding Source	Tax Levy
Parks	Armagh Price/Sifton Park Sign Replacement ADDED	5,000	Donation	
Parks	ARMAGH S. PRICE PARK - East Seawall IPS Pathway Brock Trail 575'	80,000	CCBF	
Cultural-BAC	BAC-LED Cyclorama Lights	15,000	Tax Levy	15,000
Cultural-BAC	BAC-Double Batten Pipes for Lighting Pipes	20,000	Tax Levy	20,000
Cultural-BAC	BAC-Stage Monitors-year 2	11,200	Tax Levy	11,200
Cultural-BAC	BAC-Ease grant project	60,214	Grant/Tax levy	8,000
Fire	Equipment-Truck Balancing (phase 2 of 3)	30,000	Tax Levy	30,000
Fire	Installation of Generator Fire 1	65,000	CCBF if sufficient funds	
Fire	Lift Bags	36,000	Fire Marque Reserve Fund	
Cemetery	Cemetery-Land Restoration	35,000	Reallocated Capital Projects	
Cemetery	Monument & Marker Restoration	10,000	Tax Levy	10,000
Roads-Cem.	Cemetery-Roadways and Drainage	60,000	CCBF	
Roads	Parkedale Ave Widening -Kent Blvd 160 meters westerly	535,000	OCIF/DC's	
Roads	Centennial Road Windsor Drive to CNR (CIP) 1200 m	650,000	CCBF/Tax Levy	50,000
Roads	Bartholomew Street - King Street to James Street	1,636,000	OCIF/Water/Wastewater	
Roads	Asphalt / Concrete Program	1,300,000	CCBF/Tax Levy	150,000
Operations	Downtown Beautification - added 22DEC2025	50,000	Tax Levy	50,000
	Total 2026 Capital Projects \$	10,573,546		1,362,265

2026 Deferred Capital Projects

Department	2026 Capital Business Case	Deferred
Operations	Pedestrian Bridge Work - Elm Street Brock Trail Bridge	230,000
Operations	Pedestrian Bridge Work - Upper Brookview Park Brock Trail Bridge	6,000
Facilities	GWMC - Works Shop - Roof	225,000
Facilities	GWMC - LED Lighting Retrofit (ROI 5 years)	80,000
Facilities	Fleet - Garage Improvements/Repairs	7,500
Facilities	Fleet - Tire Storage	5,000
Facilities	Fleet - Under Carriage Wash	26,000
Facilities-Arenas	Memorial Centre Score Clock	25,000
Facilities-Arenas	Arenas - Auto Scubber (2 of 2)	16,000
Facilities-Arenas	Memorial Centre Tables and Chairs	10,000
Facilities-Cemetery	Cemetery Chapel Restoration	32,000
Facilities-Airport	Airport - Fueling Apron Resurfacing	212,000
Facilities-Airport	Airport - Terminal Construction Phase 1 of 2	250,000
Facilities-Museum	Museum-Landscaping	15,000
Facilities-Museum	Museum-Back-up Power Supply for Sump Pumps	12,000
Facilities-Museum	Museum-Exterior Stonework Repointing-Structural	15,000
Facilities-Public Works	Salt Dome Demolition	59,799
Facilities-BAC	Brockville Arts Centre - Engineer Assessment - Foundation and Exterior Brick Repairs	150,000
Facilities-Library	Library Front Door Entrance Door Replacement	49,000
Facilities	City Hall LED Lighting Retrofit (ROI 5 Years)	70,000
Facilities	City Hall Storage Room Cleanup/Abatement	14,000
Facilities	City Hall Heritage Window Restoration (34 windows)	1,200,000
IT Infrastructure	Computer Replacement	8,000
IT Infrastructure	Museum Software - Migration	28,000
IT Infrastructure	Core Firewall Replacement	10,176
IT Infrastructure	Virtual Host Replacement Phase 2	67,500
Facilities	City Hall HVAC Feasibility Study ADDED	30,000
Transportation	Brock Trail Sign Correction	10,000
Transportation	Brock Trail Lighting	15,000
Transportation	Public Works Sidewalks - Addressing Pedestrian Gap	50,000
Transportation	Sidewalk Installation - Chipman to Bayview/Rivers Ave (300m)	125,000

Department	2026 Capital Business Case	Deferred
Fleet-Engineering	Hybrid Vehicle for New Technologist	45,000
Fleet-Bylaw	Bylaw Vehicles (2)	40,000
Parks	Kyle Court Park - Swing Set	30,000
Parks	Bramshot Park Swing Set	27,000
Parks	Hardy/Centennial Park - Seawall	125,000
Parks	Tunnel Bay Harbour/Blockhouse Island - Seawall (2)	150,000
Parks	Kensington Park West - Swing set	24,000
Parks	Kensington Park East - Swing set	28,000
Parks	Matthew Fraser Park - Basketball Court, Swing set	26,000
Parks	Memorial Park - Soccer Field M1 (Lights)	75,000
Parks	Memorial Park - Soccer Field M2 (Lights)	80,000
Parks	Memorial Park Soccer Fields-Equipment	8,000
Parks	M1 & M2 Soccer Field Irrigation System Overhaul	30,000
Cultural-BAC	BAC-Sound Console	70,000
Cultural-BAC	BAC-Top Lights for the Stage	38,000
Cultural-BAC	BAC-Wireless Headsets for Backstage	20,000
Cultural-BAC	BAC-Bar Fridge	5,000
Cultural-BAC	BAC-River of Lights-Truss	40,000
Cultural-BAC	BAC-River of Lights-LED Lights	25,000
Cultural-BAC	BAC-River of Lights-Cable	15,000
Cultural-Tourism	Tunnel North Portal Development - Phase 1	65,000
Fire	PA System Zoning Upgrade	14,000
Fire	Radio Channel/Communications Upgrade	170,000
Fire	Fire Department Boat (Utility)	150,000
Cemetery	Monument and Marker Restoration	5,000
Roads	King St E - Sidewalk Repair Bennett Street to Bartholomew Street	200,000
	Total Deferred Capital Projects \$	4,557,975

Water and Wastewater

2026 Water Operating Budget by Object

	2025 Budget	2026 Budget	\$ Change	Percent % Change
User Fees and Other Revenue	(194,325)	(175,875)	18,450	-9.49%
Wages and Benefits	2,413,415	2,420,209	6,794	0.28%
Contracted Services	205,000	381,000	176,000	85.85%
Other Expenses	1,092,523	1,250,999	158,476	14.51%
Transfers To/From Reserves	655,000	555,000	(100,000)	-15.27%
Debt	79,632	79,979	347	0.44%
Grand Total	4,251,245	4,511,312	260,067	6.12%

2026 Water Capital Budget

2026 Capital Business Case	2026 Request	Funding Source	Water Rates
Talos Cost Sharing (DCs) Sanitary and Water Mains (2024)	150,000	DC's	
Bartholomew Street - King Street to James Street	475,000	Reserves	
Filter Media Replacement	350,000	Reserves	
Chemical Bulk Storage Upgrades	50,000	Water Rates	50,000
WTP highlift Upgrades (Motor#3-VFD phase 2)	80,000	Water Rates	80,000
Lead Service Replacement Program	150,000	Water Rates	150,000
Programmable Logic Controllers Replacement Program	50,000	Water Rates	50,000
Parkedale Ave Pump Replacement (Talos)	100,000	Reserves	
Hwy 401 Reline 1000 Islands Mall - Brookview	300,000	Reserves	
Master Water Plan Phase 2	100,000	Water Rates	100,000
Parkedale Reservoir Generator	50,000	Water Rates	50,000
Feeder Main Valve Refurbishing	75,000	Water Rates	75,000
Water North Reservoir on California Ave - Roof 1 (2)	77,000	Reserves	
Total 2026 Wastewater Capital Projects \$	2,007,000		555,000

Wastewater Rate Budget by Object

	2025 Budget	2026 Budget	\$ Change	Percent % Change
User Fees and Other Revenue	(341,658)	(339,657)	2,001	-0.59%
Wages and Benefits	2,356,680	2,493,938	137,258	5.82%
Contracted Services	485,500	1,012,300	526,800	108.51%
Other Expenses	2,050,630	2,049,647	(983)	-0.05%
Transfers To/From Reserves	1,781,000	1,561,000	(220,000)	-12.35%
Debt	567,050	567,048	(2)	0.00%
Grand Total	6,899,202	7,344,276	445,074	6.45%

2026 Wastewater Capital Budget

2026 Wastewater Capital Business Case	2026 Request	Funding Source	Wastewater Rates
WPCC - SCADA PLC Hardware/Software Upgrades	200,000	Wastewater Rates	200,000
Digester #2 Gas/Liquid Membrane - Replace	475,000	Reserves	
Digester Gas Flare - Replace	200,000	Wastewater Rates	200,000
Lab Equipment - Replace Countertop Centrifuge	6,000	Wastewater Rates	6,000
Screen/Degrit - Replace sump pump and check valves	30,000	Wastewater Rates	30,000
Screen/Degrit - Replace Grit Bins (2)	3,000	Wastewater Rates	3,000
Primary Clarifier - Replace Raw Sludge Pump #1	40,000	Wastewater Rates	40,000
Dewatering - Replace Ozone Control Unit	30,000	Wastewater Rates	30,000
Dewatering - Replace Cake Bins (2)	22,000	Wastewater Rates	22,000
RAS Pump Flow Meters (4) - Replace	10,000	Wastewater Rates	10,000
Septage Station - Replace grinder pump	20,000	Wastewater Rates	20,000
Bartholomew Street - King Street to James Street	400,000	Wastewater Rates	400,000
Stewart Blvd - Brockville Shopping Centre MH separation	100,000	Wastewater Rates	100,000
Talos Cost Sharing (DCs) Sanitary and Water Mains (2024)	200,000	DC's	
Sewer Flow Monitoring for Development (Part 2)	100,000	Wastewater Rates	100,000
Total 2026 Wastewater Capital Projects \$	1,836,000		1,161,000

2026 Water and Wastewater Rate Scenarios

Residential - Quarterly Bills									
Quarterly Minimum Bill					Quarterly Average Bill				
		2025		2026			2025		2026
Flat Charge		56.50		60.45	Flat Charge		56.50		60.45
Consump.	27	0.00		0.00	Consump.	35	8.45		9.04
Total Water Charge		56.50		60.45	Total Water Charge		64.94		69.49
Wastewater	1.97	111.16	1.97	118.95	Wastewater	1.97	127.79	1.97	136.73
Total Bill		167.66		179.40	Total Bill		192.73		206.23
Quarterly \$\$ Change					Quarterly \$\$ Change				
				\$ 11.74					\$13.49
Monthly \$\$ Change					Monthly \$\$ Change				
				\$ 3.91					\$ 4.50
% Increase					% Increase				
				7.00%					7.00%

Commercial 2" Meter - Monthly			
		2025	2026
Flat Charge		171.24	183.23
Consumption	375	392.52	420.00
Total Water Charge		563.76	603.23
Wastewater	1.646	928.04	993.01
Total Bill		1,491.81	1,596.23
Monthly \$\$ Change			104.43
			7.00%

Municipal Levy Change 2025 to 2026 Budget

The chart below summarizes the year-over-year changes impacting the City's 2026 Municipal Levy. It outlines key cost increases required to maintain service levels, along with savings and revenue improvements that reduce pressure on the levy. Each line item reflects changes to the City's budget, showing how the Municipal Levy changes from 2025 to 2026.

Municipal Levy Change - 2025 to 2026 Budget

Note	2025 Municipal Levy	45,882,249	% Change
	2026 Staff Progression Increases	56,621	0.12%
	OMERS Pension Contributions	111,483	0.23%
	Negotiated Union Wage Adjustments	141,152	0.29%
	COLA Adjustments Non-Union Employees	175,139	0.36%
	Health Insurance Benefits	184,902	0.38%
	CPP, EI, WSIB and Employer Health Tax (mandatory)	341,842	0.70%
	Organization Changes - 5 new full-time positions - 3 existing part-time/temporary changed to full-time positions	346,330	0.70%

Municipal Levy Changes – 2026 Staff Budget to Mayor's Budget

Note	2026 Municipal Levy		% Change
	Police Capital Purchases fund by debt	(230,080)	-0.47%
	Staff Vacancies - Hiring Delays <ul style="list-style-type: none"> • Director of Development Services (June) • AP/AR Finance Clerk (June) • Planning/Building Support (May) • Financial Analyst (2 positions) (May) 	(211,478)	-0.43%
	Implement Administrative Monetary Penalties	(100,000)	-0.20%
	Increase Projected Supplementary Taxes	(100,000)	-0.20%
	Adjust Canteen Operations	(82,815)	-0.17%
	Increase Interest Revenue	(57,000)	-0.12%
	Additional Fire Dispatch Contract	(50,164)	-0.10%
	Increase BAC Show Ticket Sales	(50,000)	-0.10%
	Recover Increased Recycling Fees – Downtown Commercial	(50,000)	-0.10%

Note	2026 Municipal Levy		% Change
	Savings from Retirements (replace retirees at lower wage)	(50,000)	-0.10%
	Remove Election Assistant Position	(27,153)	-0.06%
	Reduce Compost Yard Operating Hours (34 hrs. to 21 hrs.)	(15,770)	-0.03%
	Decrease Proposed Training Increase - Planning Division	(13,000)	-0.03%
	Increase Engineering Fees for Development Applications	(10,000)	-0.02%
	Increase Excavation Permit Fee to Reflect 2025 Actual Revenues	(10,000)	-0.02%
	Mayor and Council - no COLA	(6,944)	-0.01%
	Increase Cemetery Interest Earned	(7,000)	-0.01%
	Library updated budget request	13,822	0.03%

Not included:

Note	Other Considerations		% Change
	Reduction to Brockville Police Service Request	(134,800)	-0.27%

Impact on the Tax Levy

	2025	2026	Change	% Change
City Department	25,682,959	26,240,918	557,959	2.17%
Net Community Partners	19,216,391	20,902,093	1,685,702	8.77%
Tax Levy Increase before Capital and Incremental Items	44,899,350	47,143,011	2,243,661	5.00%
Capital Levy	982,889	1,362,265	379,366	38.60%
Tax Levy	45,882,249	48,505,276	2,623,027	5.72%

Incremental Requests

(not included in 2026 Budget)

Department	Incremental Item	2026 Cost (\$)
Development Services Planning Division	Community Improvement Plan Grant Funding <i>Note: Re-institute program and fund by application from Fiscal Policy Reserve</i>	70,000
Development Services Planning Division	Cloud Permit Implementation	25,823
Development Services Economic Development	Eastern Ontario Physician Recruitment Alliance	3,500
Human Resources	Increase Mental Health Benefits (non-union)	12,000
Human Resources	Prescription Safety Glass Program	20,000
City Manager	Fundraising and Grant Officer	TBD
Fire Service	Probationary Firefighters (1 – to hire for Sept 1 st)	29,349
Parks	Change 2 Full-time Operators to Full-time	38,258
Total \$		128,930

One Time Projects and Studies

(not included in 2026 Budget)

Department	Incremental Item	2026 Cost (\$)
Fire Service	Fire Master Plan	65,000
Museum	Engineering Feasibility Study for Museum Building Renovations	20,000
Development Services Economic Development	Strategy & Action Plan	40,000
Development Services Economic Development	BGH Physician Recruitment	25,000
Human Resources	Compensation Review/Market Assessment (Non Union)	50,000
Total \$		75,000