

MUNICIPALITY OF
Huron East

Municipality of Huron East
STAFF MUNICIPAL BUDGET
DRAFT 2027



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MUNICIPALITY OF
Huron East

PO Box 610, 72 Main St. South
Seaforth, ON N0K 1W0

To: Mayor McLellan and Members of Council
From: Jessica Rudy, Chief Administrative Officer
Department: Administration
Date: December 01, 2026
Subject: 2027 Draft Staff Municipal Budget – CAO Message

Staff are pleased to present the 2027 draft municipal staff budget for Council's consideration and input at the budget workshop. The budget reflects a detailed review of all revenues and expenditures, with proposed amounts informed by current trends, contractual commitments, anticipated cost pressures, and operational requirements.

The draft budget is designed to maintain existing municipal service levels while delivering programs and services as efficiently and cost-effectively as possible.

As presented, the 2027 draft budget requires a **$423,309** increase in municipal taxation, representing a **3.42%** increase over the 2026 municipal levy.

Assessment growth is estimated to have a negligible impact on the 2027 municipal levy. This is largely attributable to changes in property classification, particularly where properties temporarily move from the farm tax class to the residential tax class and subsequently return to the farm tax class. As the farm tax rate is approximately one-quarter of the residential tax rate.

A few highlights on the key tax cost increases are shown below:

- COLA/Step/Benefit Increases - $110k
- New staffing positions - $183k:
    - Deputy Fire Chief - $66k, (45% of 1/3 funded by MT)
    - Public Works Operator - $55k (decrease in PT Winter Control)
    - VRC Supervisor Upgrade - $13.5k
    - Recreation Operator - $48.6k (10% funded by MT, less PT hrs)

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- OPP increase – 9.3% - $175k
- The AMP capital reserve transfer - $202k (as per FIN-25-13, 1.6% increase)
- Budget corrections, updates to reflect trends, user-fee increases – ($247k)

A key consideration in the 2027 budget is the assumption that CWELCC funding will continue for the full calendar year. Current Ministry confirmation extends to June 30, 2027; however, the budget has been prepared on the basis that funding will remain in place through December 31, 2027. Should the program end on June 30, staff would update parent fees to help aide the resulting funding shortfall.

Staff are also seeking for Council to authorize the transfer of $150,000 into the working capital reserve for 2026 year end. These funds were budgeted for environmental assessment work anticipated to occur in 2026; however the work has been deferred to 2027. The reserve transfer will allow the work to be completed in 2027 without an impact on the 2027 budget.

The 2027 draft municipal budget includes a summary of all proposed capital projects, along with individual project sheets outlining the details, financial requirements, and justification for each project. Several projects have been added during the 2027 budget process in response to requests from community groups and were not previously identified in the 10-year capital forecast. In addition, the timing of several projects included in the forecast has been accelerated. These additions and timing changes are reflected in the draft capital plan.

Staff have applied for grant funding for the Seaforth Arena floor replacement. If the application is unsuccessful and the work cannot be safely deferred, staff would recommend that the project be prioritized within the capital program.

Staff are seeking Council direction on the relative priority of the community projects. Staff recommend the following prioritization/deferral:

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MUNICIPALITY OF
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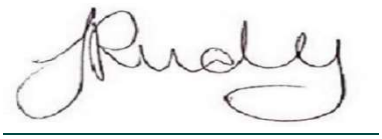
	Cost	Huron East Cost	Year/Priority
Ethel Park – Dmnd Back Stop	$109,273	$54,637	2027 - Safety
C4th Opt – Elec Panel/Clbhse	$10,000	$5,000	2027 - Safety
Winthrop – New Fence Guard	$5,000	$2,500	2027 - Safety
Brussels Ball Diamond	$338,000	$135,200	2028/2029
St. Columban Upgrade	$362,000	$181,000	2028/2029
Vanastra Curling Club	$340,000	$85,000	2027 – With Grant
Seaforth Sports Court	$260,000	$60,000	2027 – With Grant
Total	**$1,424,273**	**$523,337**	

Capital project adjustments are not expected to have a direct impact on the 2027 tax levy, as the proposed projects are funded through grants, reserves, and reserve funds rather than current-year taxation. However, the adjustments may affect the Municipality's cash flow requirements and long-term financing needs.

Staff respectfully request that Council focus its proposed changes on significant operating budget items and on capital project priorities. Substantive changes to the operating budget will have a direct impact on the municipal tax levy and, consequently, on Huron East taxpayers.

For context, a 1% change in the municipal tax levy is approximately **$123,900** based on the 2026 budget.

Respectfully submitted,



Jessica Rudy
Chief Administrative Officer

2027 DRAFT STAFF BUDGET SUMMARY

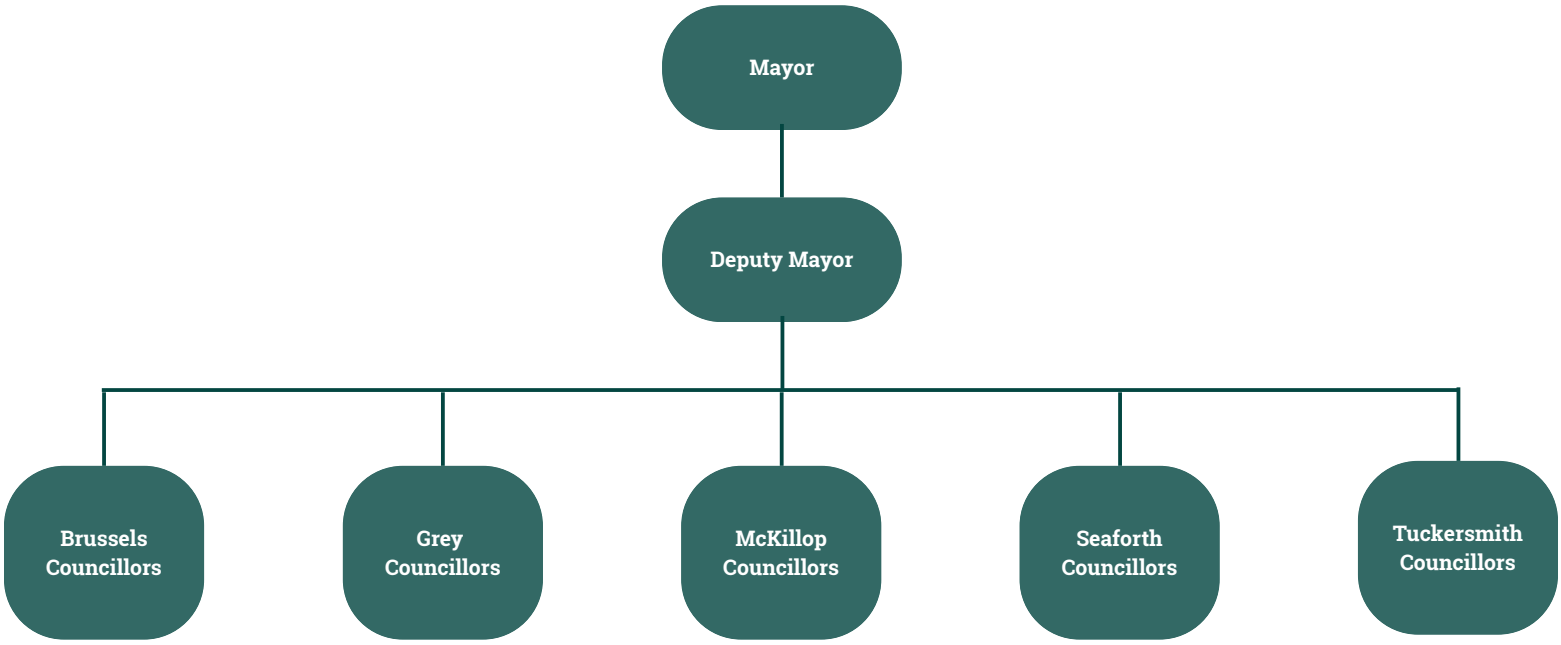
Municipality of Huron East | 2027 Draft Staff Municipal Budget

	2026	2027	% CHANGE
OMPF	(1,422,700)	(1,422,700)	0.0%
COUNCIL	288,569	285,134	-1.2%
ADMINISTRATION	1,189,431	1,143,150	-3.9%
CONSERVATION AUTHORITY	319,202	329,181	3.1%
ANIMAL CONTROL & CROSSING GUARDS	17,569	26,161	48.9%
COMMUNITY SERVICES	2,038,560	2,231,412	9.5%
DAYCARE	364,120	170,066	-53.3%
ECONOMIC DEVELOPMENT	239,452	253,443	5.8%
PLANNING	(28,750)	(27,250)	-5.5%
FIRE	1,414,438	1,948,728	37.8%
POLICE	1,851,279	2,027,272	9.5%
ROADS	6,020,266	5,755,140	-4.4%
DRAINS	95,965	90,972	-5.2%
TAXATION	**(12,387,400)**	**(12,810,709)**	**3.4%**
GROWTH		-	
NET LEVY		**(12,810,709)**	**3.4%**

COUNCIL



2027 Council Organization Structure



2027 Budget Summary

	2026	2027	% CHANGE
REVENUES	-	-	
EXPENSES	288,569	285,134	
NET TAX LEVY	288,569	285,134	-1.2%

Department Overview

Council

- Sets the municipality's vision, priorities, policies, and strategic direction through Council resolutions, by-laws, and approved plans.
- Approves annual budgets, capital plans, tax rates, and major municipal expenditures while ensuring responsible use of public funds and transparent decision-making.
- Represents residents' interests, considers public input, and provides oversight of municipal services, programs, and local initiatives in accordance with Ontario legislation.

2027 Changes

COUNCIL	2026 Budget	2027 Budget
EXPENSES		
Election	40,600	8,100
Insurance	3,171	3,113
IT	1,000	500
Municipal Grants	25,000	5,000
Office/Business	4,250	10,925
Professional Fees & Contracted Services	10,000	50,000
Salaries & Benefits	201,548	194,896
Training & Travel	29,500	37,500
Total Expenses	**315,069**	**310,034**
CAPITAL	**11,000**	**-**
RESERVES	**(37,500)**	**(24,900)**
TOTAL COUNCIL	**288,569**	**285,134**

Opportunities & Challenges

OPPORTUNITIES

- Significant Council turnover provides an opportunity to bring forward new ideas, strengthen community engagement, and revisit strategic priorities, service levels, and long-term objectives.
- Orientation, training, and facilitated team-building can establish a strong foundation for effective decision-making, clear roles, and productive working relationships among Council and staff.

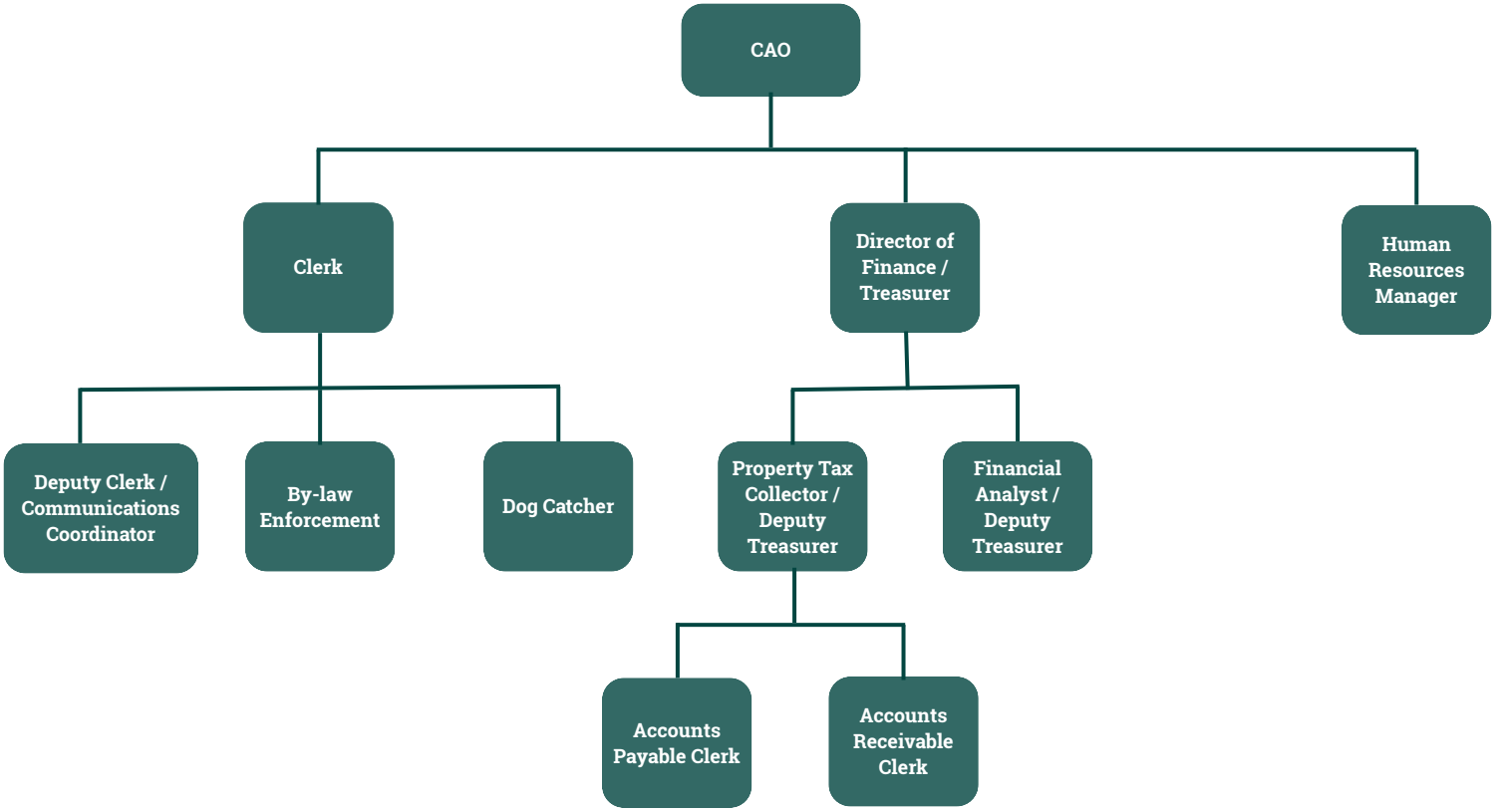
CHALLENGES

- New members require time to become familiar with municipal legislation, governance practices, budgets, service delivery, and the municipality's ongoing projects and commitments.
- Council turnover can make it more challenging to maintain momentum on multi-year initiatives, preserve institutional knowledge, and ensure consistent direction during the transition period.

ADMINISTRATION



2027 Administration Organization Structure



2027 Budget Summary

	2026	2027	% CHANGE
REVENUES	(15,341,920)	(15,896,871)	
EXPENSES	2,721,253	2,806,609	
NET TAX LEVY	(12,620,669)	(13,090,262)	3.7%

Department Overview

CAO

- Provides overall administrative leadership and ensures Council's strategic priorities are implemented.
- Coordinates work across departments, manages major corporate risks, and supports effective decision-making.
- Advises Council on policy, governance, service delivery, and organizational performance.

Finance

- Prepares and administers the municipal budget, long-term financial plans, and asset-management funding strategies.
- Manages taxation, accounts payable/receivable, payroll, financial reporting, and annual audit requirements.
- Ensures compliance with Ontario municipal financial legislation, procurement controls, and reserve policies.

Clerks

- Supports Council and committee meetings by preparing agendas, recording minutes, maintaining by-laws, and ensuring legislative and procedural compliance.
- Administers municipal elections, including voter services, candidate processes, voting administration, and statutory reporting.
- Manages corporate records, access-to-information requests, privacy responsibilities, and official notices, licenses, and permits where assigned.

Communications

- Delivers clear, timely public information through the website, social media, media releases, notices, and campaigns.
- Supports public engagement and promotes awareness of municipal programs, projects, services, and decisions.
- Protects the municipality's reputation through coordinated messaging, issue communications, and emergency communications support.

Human Resources

- Leads recruitment, retention, onboarding, performance management, and workforce planning.
- Administers compensation/payroll, benefits, labour relations, health and safety, and employee policies.
- Supports a respectful, compliant workplace through training, accommodation, wellness, and legislative compliance.

2027 Changes

GENERAL REVENUES	2026 Budget	2027 Budget
TAXATION	(12,387,400)	(12,810,709)
OMPF	(1,422,700)	(1,422,700)
CCBF	(311,519)	(311,519)
AGGREGATE RESOURCES	(100,970)	(115,985)
VIBRANCY FUNDING	(223,187)	(223,755)
RESERVES	635,676	751,256
TOTAL GENERAL REVENUES	**(13,810,100)**	**(14,133,412)**

GREEN ENERGY	2026 Budget	2027 Budget
REVENUES		
User Fees	(53,400)	(53,400)
Total Revenues	**(53,400)**	**(53,400)**
EXPENSES		
Monitoring	5,000	5,000
Rent	9,150	9,100
Repair & Maitenance & Equipment	9,810	5,760
Utilities	5,500	5,500
Total Expenses	**29,460**	**25,360**
RESERVES	**23,940**	**28,040**
TOTAL GREEN ENERGY	**-**	**-**

ADMINISTRATION OPERATIONS	2026 Budget	2027 Budget
REVENUES		
User Fees	(200,306)	(227,309)
Debenture Recovery - Huron County	(234,532)	(217,086)
Grants	(2,408)	(27,408)
Interest/Fines	(405,500)	(487,000)
Total Revenues	**(842,746)**	**(958,803)**
EXPENSES		
Bank Charges	15,000	15,000
Debtenture Payment	234,532	217,086
Fuel/Oil/Lubricants	150	150
Insurance	208,201	210,273
IT	210,989	244,862
Marriage Services	1,500	3,000
Office/Business	96,850	97,205
Professional Fees & Contracted Services	255,000	318,270
Program	11,560	15,650
Property Taxes	7,865	4,673
Repair & Maintenance & Equipment	22,096	20,500
Salaries & Benefits	971,039	1,057,161
Training & Travel & Dues	68,703	76,856
Utilities	17,360	15,000
Total Expenses	**2,120,845**	**2,295,686**
INTERNAL CHARGES	**(138,668)**	**(153,733)**
CAPITAL	**85,000**	**592,000**
RESERVES	**(35,000)**	**(732,000)**
TOTAL ADMINISTRATION OPERATIONS	**1,189,431**	**1,043,150**

Opportunities & Challenges

OPPORTUNITIES	CHALLENGES
CAO • Develop a new Strategic Plan with Council. • Utilize the Strategic Plan to identify opportunities for corporate service review and modernization.	• Balancing Council priorities, resident expectations, and regulatory requirements within limited resources. • Maintaining service levels while managing staffing needs and workload pressures.
Finance • Maintain staff stability and continuously improve processes and procedures. • Strengthen long-term budgeting, reserve strategies, and asset management planning.	• ERP implementation, staffing demands, and rising subscription costs. • Balancing growing capital funding requests with long-term financial planning.
Clerks • Modernize records management and information systems, including AI-enabled tools. • Enhance Council and committee processes, meeting accessibility, and public participation to improve transparency and resident access to information.	• Supporting a new Council transition while maintaining service levels. • Meeting growing legislative requirements for privacy, accessibility, transparency, and accountability.
Communications • Expand self-service web content and targeted digital engagement. • Leverage digital communications and video content to increase awareness, participation, and public trust.	• Delivering timely, accessible communications with limited staff resources. • Reaching diverse audiences while balancing traditional and digital communication channels.
Human Resources • Use market survey results to support competitive compensation and staff retention. • Advance cross-training and professional development to build capacity and support succession planning.	• Managing wage and benefit pressures in a competitive labour market. • Recruiting and supporting specialized municipal and technical staff.

BUILDING/PROTECTIVE CONTROL



2027 Building Organization Structure



2027 Budget Summary

	2026	2027	% CHANGE
REVENUES	(559,237)	(550,520)	
EXPENSES	896,008	905,862	
NET TAX LEVY	336,771	355,342	5.5%

Department Overview

Building

- Administer and enforce the Ontario Building Code, municipal zoning requirements, and applicable building-related by-laws through permit review, inspections and compliance activities for all of Huron East.
- Support safe, orderly development by providing timely guidance to property owners, builders, designers and developers throughout the construction process.
- Manage building permit revenue, inspection scheduling, records, and reporting while monitoring development activity and service demand.

2027 Changes

BUILDING	2026 Budget	2027 Budget
REVENUES		
User Fees	(533,187)	(529,470)
Total Revenues	**(533,187)**	**(529,470)**
EXPENSES		
By-Law Enforcement	36,916	38,024
Fuel/Oil/Lubricants	-	2,500
Insurance	6,979	6,852
IT	13,273	12,371
Office/Business	5,350	3,050
Professional Fees & Contracted Services	11,995	42,000
Repair & Maintenance & Equipment	-	500
Salaries & Benefits	385,776	377,213
Training & Travel & Dues	40,078	26,197
Total Expenses	**500,367**	**508,707**
INTERNAL CHARGES	**4,114**	**5,481**
CAPITAL	**-**	**65,000**
RESERVES	**28,706**	**(49,718)**
TOTAL BUILDING	**-**	**-**

CONSERVATION AUTHORITY	2026 Budget	2027 Budget
EXPENSES		
Ausable Bayfield	75,051	73,069
Maitland Valley	244,151	256,112
Total Expenses	**319,202**	**329,181**
TOTAL CONSERVATION AUTHORITY	**319,202**	**329,181**

ANIMAL CONTROAL & CROSSING GUARDS	2026 Budget	2027 Budget
REVENUES		
User Fees	(26,050)	(21,050)
Total Revenues	**(26,050)**	**(21,050)**
EXPENSES		
Professional Fees & Contracted Services	14,439	14,890
Salaries & Benefits	26,897	29,952
Training & Travel & Dues	2,283	2,369
Total Expenses	**43,619**	**47,211**
TOTAL ANIMAL & CROSSING GUARDS	**17,569**	**26,161**

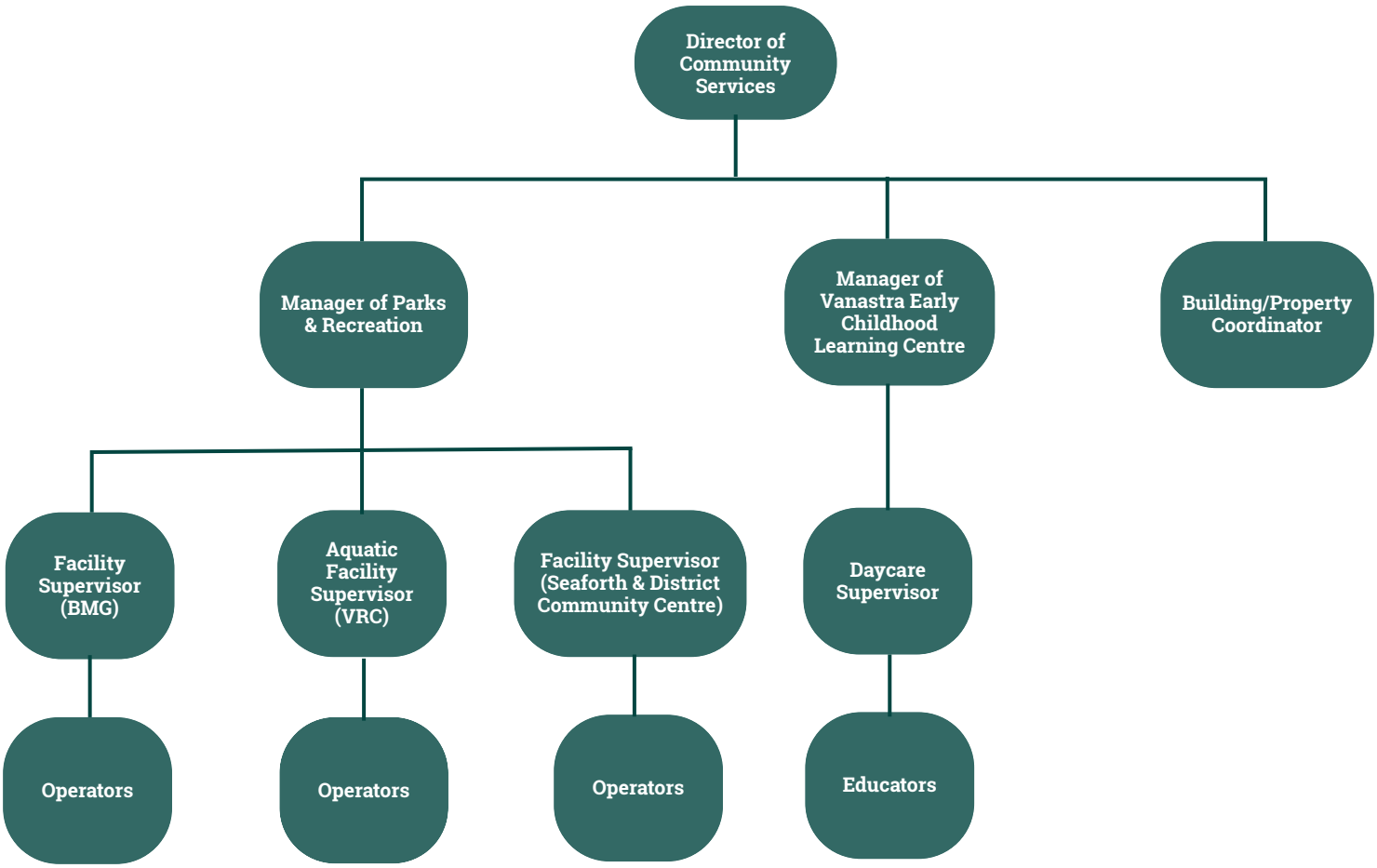
Opportunities & Challenges

OPPORTUNITIES	CHALLENGES
• Leverage the capacity of the new building department leadership structure to improve workflow coordination, permit turnaround times, inspection scheduling, customer service, and proactive compliance activities. • Continue to optimize the building rate study for fee review, support timely service delivery and align building permit revenues with service costs.	• Fluctuating construction activity and increasingly complex applications can create pressure on permit review timelines, inspection capacity, and customer service expectations. • Ongoing Ontario Building Code changes, enforcement requirements, and the need for qualified inspection coverage may require continued investment in staff training, succession planning, and specialized expertise.

COMMUNITY SERVICES



2027 Community Services Organization Structure



2027 Budget Summary

	2026	2027	% CHANGE
REVENUES	(2,590,431)	(4,455,389)	
EXPENSES	4,993,111	6,856,867	
NET TAX LEVY	2,402,680	2,401,478	-0.1%

Department Overview

Arenas

- Operate and maintain two arena facilities (Seaforth District Community Centre and Brussels Morris Grey Community Centre), including ice surfaces, seating areas, mechanical systems and public spaces.
- Support community recreation programs, user groups, tournaments, special events and seasonal ice rentals.
- Provide a welcoming, functional arena facility that supports ice and recreation programs, promotes public safety, and is maintained in accordance with applicable operational standards.

Pools

- Operate and maintain one indoor pool facility (Vanastra Recreation Centre) and one outdoor pool facility (Brussels Pool), including water balance and filtration systems.
- Support community recreation programs, learn to swim, fitness, leadership, and summer day camp.
- Maintain a safe, clean, accessible, and well-operated pool facility that meets applicable public health, safety, and accessibility requirements.

Day Care

- Provides safe, inclusive, and developmentally appropriate child care and early learning programs, including services that support working families at the Vanastra Early Learning Child Care Centre.
- Maintains compliance with provincial child care licensing requirements, health and safety standards, and municipal policies.
- Supports children's social, emotional, physical, and cognitive development through structured activities, nutritious routines, and family engagement.

Parks

- Maintains municipal parks, playgrounds, sports fields, trails, and open spaces to provide safe, clean, and welcoming areas for residents and visitors.
- Supports community recreation, organized sports, outdoor events, and informal activities by preparing and maintaining park amenities and grounds.
- Inspects and manages park assets, trees, equipment, and facilities to promote safety, accessibility, environmental stewardship, and service standards.

Cemetery

- Provides respectful, accessible cemetery services for interment, memorialization, and the ongoing care of burial sites at Brussels, Mount Pleasant, Cranbrook and McKillop Zion.
- Maintains cemetery grounds, roads, trees, monuments, and infrastructure to ensure safe, clean, and dignified spaces for families and visitors.
- Administers plot records, interment scheduling, monument permits, and applicable cemetery policies and regulatory requirements.

Library

- Provides free, inclusive access to books, digital resources, technology, learning programs, and community information for residents of all ages in Brussels and Seaforth.
- Serves as a local community hub that supports literacy, lifelong learning, cultural engagement, and equitable access to services.

Health Care Centres

- Provide space for the Family Health Team, Dyna-Care, Pharmacy and Brussels Dentist to offer accessible, community-based space for primary care, allied health services, and other health-related programs that support resident well-being.
- Enables the municipality to help attract and retain health-care providers, coordinate local health services, and address rural health-care access needs.

2027 Changes

DAYCARE	2026 Budget	2027 Budget
REVENUES		
County Funding	(177,528)	(15,000)
CWELCC	(578,299)	(994,000)
Parent Fees	(260,000)	(220,000)
Total Revenues	**(1,015,827)**	**(1,229,000)**
EXPENSES		
IT	1,551	1,200
Office/Business	5,218	5,849
Program Expenses	64,287	56,135
Rent	36,350	39,000
Repair & Maintenance & Equipment	14,303	18,068
Salaries & Benefits	1,136,778	1,194,331
Training & Travel & Dues	10,619	4,230
Total Expenses	**1,269,106**	**1,318,813**
INTERNAL CHARGES	**4,751**	**5,253**
CAPITAL	**106,090**	**75,000**
RESERVES	-	-
TOTAL DAYCARE	**364,120**	**170,066**

LIBRARY	2026 Budget	2027 Budget
REVENUES		
County	(27,000)	(27,000)
User Fees	(300)	(500)
Total Revenues	**(27,300)**	**(27,500)**
EXPENSES		
Insurance	2,188	2,148
Office/Business	12,939	11,500
Professional Fees & Contracted Services	5,121	11,200
Repair & Maintenance & Equipment	10,200	8,500
Salaries & Benefits	2,364	2,667
Utilities	13,064	14,090
Total Expenses	**45,876**	**50,105**
INTERNAL CHARGES	**1,562**	**1,978**
TOTAL LIBRARY	**20,138**	**24,583**

CEMETERY	2026 Budget	2027 Budget
REVENUES		
Interest	(5,285)	(9,950)
Other Municipality	(9,952)	(9,980)
User Fees	(14,000)	(22,000)
Total Revenues	**(29,237)**	**(41,930)**
EXPENSES		
Fuel/Oil/Lubricants	1,601	1,200
Operating	14,500	13,250
Professional Fees & Contracted Services	4,900	13,962
Repair & Maintenance & Equipment	9,671	5,500
Salaries & Benefits	41,276	47,898
Utilities	576	550
Total Expenses	**72,524**	**82,360**
INTERNAL CHARGES	**1,122**	**1,291**
TOTAL CEMETERY	**44,409**	**41,721**

HEALTH CARE CENTRE	2026 Budget	2027 Budget
REVENUES		
Investment Interest	(2,500)	(2,500)
User Fees	(262,015)	(243,440)
Total Revenues	**(264,515)**	**(245,940)**
EXPENSES		
Debenture Payment	97,935	26,037
Insurance	4,890	4,801
Office/Business	17,100	15,257
Professional Fees & Contracted Services	11,000	12,596
Property Taxes	10,451	5,928
Repair & Maintenance & Equipment	29,500	36,031
Salaries & Benefits	46,606	53,796
Utilities	28,484	27,115
Total Expenses	**245,966**	**181,561**
INTERNAL CHARGES	**3,641**	**4,242**
RESERVES	**14,908**	**60,137**
TOTAL HEALTH CARE CENTRE	**-**	**-**

BMG	2026 Budget	2027 Budget
REVENUES		
Community Group Fundraising	-	(169,000)
Donations	(100)	(100)
Grants	(4,816)	(2,408)
Other Municipality	(116,322)	(177,657)
User Fees	(263,736)	(286,908)
Total Revenues	**(384,974)**	**(636,073)**
EXPENSES		
Debenture Payment	150,304	150,304
Fuel/Oil/Lubricants	3,521	6,900
Insurance	29,186	28,727
IT	3,991	9,870
Materials	31,638	42,400
Office/Business	14,384	13,730
Professional Fees & Contracted Services	17,000	15,950
Program	2,000	2,000
Repair & Maintenance & Equipment	69,840	80,565
Salaries & Benefits	420,614	495,751
Training & Travel & Dues	4,223	8,600
Utilities	138,046	137,638
Total Expenses	**884,747**	**992,435**
INTERNAL CHARGES	**11,266**	**13,538**
CAPITAL	**314,213**	**493,000**
RESERVES	**(299,360)**	**(259,200)**
TOTAL BMG	**525,892**	**603,700**

SDCC	2026 Budget	2027 Budget
REVENUES		
Grants	-	(1,000,000)
User Fees	(292,562)	(308,056)
Total Revenues	**(292,562)**	**(1,308,056)**
EXPENSES		
Fuel/Oil/Lubricants	200	9,000
Insurance	17,455	17,136
IT	3,914	8,120
Materials	31,444	40,090
Office/Business	26,100	18,605
Professional Fees & Contracted Services	12,800	13,184
Program	500	5,000
Repair & Maintenance & Equipment	67,774	57,770
Salaries & Benefits	415,736	428,479
Training & Travel & Dues	6,348	8,736
Utilities	135,960	135,000
Total Expenses	**718,231**	**741,120**
INTERNAL CHARGES	**11,147**	**12,845**
CAPITAL	**243,632**	**2,624,800**
RESERVES	**(243,632)**	**(1,624,800)**
TOTAL SDCC	**436,816**	**445,909**

VRC	2026 Budget	2027 Budget
REVENUES		
Donations	(3,000)	(3,000)
Grants	-	(14,000)
Other Municipality	(500)	(500)
User Fees	(277,732)	(251,253)
Total Revenues	**(281,232)**	**(268,753)**
EXPENSES		
Insurance	8,419	8,265
IT	2,498	6,500
Materials	16,818	17,728
Office/Business	16,677	15,084
Professional Fees & Contracted Services	11,900	5,858
Program	13,950	12,155
Repair & Maintenance & Equipment	71,355	47,830
Salaries & Benefits	454,184	468,646
Training & Travel & Dues	4,114	5,789
Utilities	62,200	65,750
Total Expenses	**662,115**	**653,605**
INTERNAL CHARGES	**7,324**	**7,607**
CAPITAL	**74,263**	**47,000**
RESERVES	**(71,263)**	**(30,000)**
TOTAL VRC	**391,207**	**409,459**

COMMUNITY SERVICES ADMIN	2026 Budget	2027 Budget
REVENUES		
Community Group Fundraising	(64,784)	(428,137)
Grants	(230,000)	(270,000)
Total Revenues	**(294,784)**	**(698,137)**
EXPENSES		
Fuel/Oil/Lubricants	3,500	6,000
IT	430	850
Materials	103,207	7,500
Office/Buisness	643	100
Operating	1,852	1,200
Program	37,999	45,950
Repair & Maintenance & Equipment	10,000	2,500
Salaries & Benefits	9,507	10,091
Training & Travel & Dues	2,000	6,000
Utilities	960	-
Total Expenses	**170,098**	**80,191**
SMALL COMMUNITY GROUPS	**-**	**850**
CAPITAL	**419,568**	**1,120,273**
RESERVES	**325,216**	**202,863**
TOTAL COMMUNITY SERVICES ADMIN	**620,098**	**706,040**

Opportunities & Challenges

OPPORTUNITIES	CHALLENGES
Arenas • Maximizing available ice time, arena-generated revenue, by utilizing the updated recreation master plan to optimize available ice, generate programs and services for the residents of Huron East.	• Aging infrastructure and risk with the arena floors at both locations, could cause unplanned shutdowns. • On going pressures on the municipal levy to maintain services – utilities, staffing, insurance, contracted services, supplies and ice maintenance. • Balancing the rising costs and affordable rental fees.
Pools • Apply the updated Recreation Master Plan to expand aquatic programming, increase participation, and improve cost recovery at both pools. • Use donations and fundraising to expand swim lessons and public swims and to enhance amenities at the Brussels Outdoor Pool.	• Aging indoor and outdoor pool infrastructure may lead to unplanned closures, service disruptions, and unexpected repair costs. • Recruiting and retaining qualified lifeguards and instructors can limit swim lessons, public swims, and other aquatic programming, reducing access and revenue opportunities.
Day Care • Explore space and partnerships to reduce wait lists and meet local demand, guided by the updated Recreation Master Plan. • Use current CWELCC funding to improve the Vanastra Early Childhood Centre, including adding pre-school bathrooms in the 2027 budget.	• CWELCC funding guaranteed until June 30, 2027. A funding model change would lead to adjusted parent fees and tax levy impact on the Municipality. • Recruiting and retaining qualified early childhood educators can limit available child care spaces, affect service continuity, and increase operating costs.

OPPORTUNITIES	CHALLENGES
Parks & Cemetery • Review mowing schedules, equipment deployment, and maintenance standards to improve service efficiency, manage fuel and labour costs, and prioritize high-use parks and sports fields. • Leverage cemetery software to improve inventory tracking, support timely interment planning, strengthen cost recovery, and promote sustainable long-term cemetery operations.	• Delivering timely, accessible communications with limited staff resources • Reaching diverse audiences while balancing traditional and digital communication channels
Library • Expand the library's role as an inclusive community hub by strengthening digital literacy, outreach, and partnerships with local schools, service agencies, and community groups.	• Maintaining current collections, digital services, technology, and staffing within constrained municipal operating budgets, with no increase in County funding since 2021 for Seaforth and 2017 for Brussels.
Health Care Centres • Leverage municipally owned health facilities and the new OMNI Development to strengthen integrated care partnerships, attract additional health-care providers, and expand access to primary, allied, and visiting specialist services for residents.	• The Brussels Medical Centre has limited tenancy revenue, with the current rent insufficient to cover operating and lifecycle costs, while additional renovations are needed to make the remaining space suitable for occupancy and future health-service use.

DEVELOPMENT & PLANNING



2027 Economic Development Organization Structure

Economic Development Officer

2027 Budget Summary

	2026	2027	% CHANGE
REVENUES	(87,750)	(101,922)	
EXPENSES	298,452	328,115	
NET TAX LEVY	210,702	226,193	7.4%

Department Overview

Economic Development

- Build relationships with local businesses through outreach, business visits; provides support to existing businesses; administers the Community Improvement Plan; and encourages business growth and new investment.
- Promotes Huron East's communities, local businesses, assets, attractions, and events through coordinated marketing, business storytelling, and wayfinding signage that supports visitor navigation and exploration.
- Develops partnerships with community organizations and supports beautification, downtown revitalization, and enhancement initiatives that contribute to vibrant, welcoming, and attractive communities.

2027 Changes

PLANNING & ZONING	2026 Budget	2027 Budget
REVENUES		
User Fees	(47,750)	(47,250)
Total Revenues	**(47,750)**	**(47,250)**
EXPENSES		
Office/Business	1,000	1,000
Professional Fees & Contracted Services	10,000	10,000
Total Expenses	**11,000**	**11,000**
RESERVES	**8,000**	**9,000**
TOTAL PLANNING & ZONING	**(28,750)**	**(27,250)**

ECONOMIC DEVELOPMENT	2026 Budget	2027 Budget
REVENUES		
Grants	(2,500)	(11,658)
User Fees	-	(4,500)
Total Revenues	**(2,500)**	**(16,158)**
EXPENSES		
Community Improvement Grants	50,000	50,000
Equipment	1,000	1,000
IT	500	500
Office/Business	17,000	18,000
Program	7,300	4,000
Salaries & Benefits	130,602	145,351
Training & Travel & Dues	5,550	7,000
Total Expenses	**211,952**	**225,851**
CAPITAL	**25,000**	**48,500**
RESERVES	**5,000**	**(4,750)**
TOTAL ECONOMIC DEVELOPMENT	**239,452**	**253,443**

BIA	2026 Budget	2027 Budget
REVENUES		
Donations	(7,000)	(7,000)
Gift Certificates	(4,000)	(4,000)
Bank Interest	-	(514)
Levy	(26,500)	(27,000)
Total Revenues	**(37,500)**	**(38,514)**
EXPENSES		
Christmas Event	4,000	4,500
Decorations	5,000	5,000
Gift Certificates	4,000	4,000
IT	1,100	224
Office/Business	9,700	7,450
Other Events	1,200	1,200
Property Taxes	1,140	981
Summer Events	12,500	13,000
Training & Travel & Dues	1,350	1,506
Total Expenses	**39,990**	**37,861**
INTERNAL CHARGES	**1,400**	**1,628**
RESERVES	**(3,890)**	**(975)**
TOTAL BIA	**-**	**-**

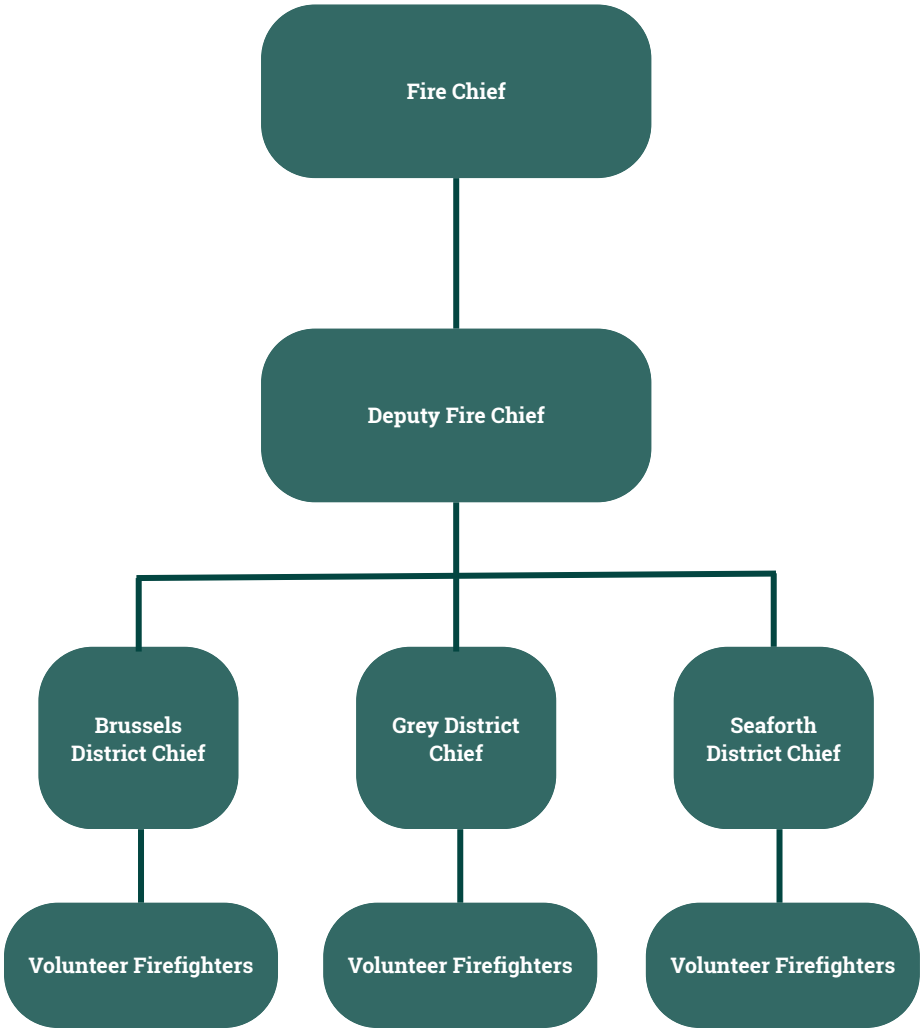
Opportunities & Challenges

OPPORTUNITIES	CHALLENGES
• Partner with Huron County Planning and Economic Development to undertake business visits, identify concerns early, connect businesses with growth resources, and support retention, expansion, and investment. Continue leveraging the Shop and Discover Huron East social media channels to increase business visibility and encourage local spending. • Advance initiatives that enhance quality of life, community attractiveness, and placemaking to help attract new residents and support residential development across Huron East.	• A limited supply of serviced industrial and highway-commercial land may constrain business attraction, expansion, and employment growth in these sectors. • Declining volunteer participation may reduce the capacity for local events and beautification initiatives, increasing demand on municipal staff. Directional-signage installation may also be constrained in some locations by sight lines and underground infrastructure.

PROTECTION SERVICES



2027 Protection Services Organization Structure



2027 Budget Summary

	2026	2027	% CHANGE
REVENUES	(314,647)	(596,499)	
EXPENSES	3,580,364	4,572,499	
NET TAX LEVY	3,265,718	3,976,000	21.7%

Department Overview

Fire

- Provides fire suppression, rescue, medical-assist, and other emergency response services to protect life, property, and municipal infrastructure.
- Conducts inspections, fire code enforcement, public education, and smoke alarm initiatives to reduce fire risk and improve community safety.
- Maintains trained personnel, apparatus, equipment, mutual-aid arrangements, and emergency preparedness capabilities to support effective response coverage.

Police

- Provides frontline policing services, crime prevention, traffic enforcement, investigations, and emergency response to support safe communities.
- Works with municipal staff, schools, community organizations, and residents to address local safety concerns and support crime-prevention initiatives.
- Monitors policing service levels, contract requirements, and OPP-related costs while maintaining communication with the OPP detachment and Police Services Board or similar oversight body.

2027 Changes

POLICE	2026 Budget	2027 Budget
REVENUES		
Police Credits	(10,000)	(10,000)
Total Revenues	**(10,000)**	**(10,000)**
EXPENSES		
IT	3,346	3,419
Office/Buisness	3,085	3,151
OPP Contract	1,833,574	2,008,913
Property Taxes	881	914
Program	10,987	11,096
Rent	6,432	6,509
Utilities	2,973	3,270
Total Expenses	**1,861,278**	**2,037,272**
TOTAL POLICE	**1,851,278**	**2,027,272**

FIRE ADMIN	2026 Budget	2027 Budget
EXPENSES		
Debenture Payment	131,303	131,303
Fuel/Oil/Lubricants	3,000	5,000
Insurance	1,569	1,540
IT	4,000	3,000
Office/Business	9,000	6,530
Professional Fees & Contracted Services	178,500	109,656
Program	23,000	19,000
Rent	6,975	-
Repair & Maintenance & Equipment	1,500	2,015
Salaries & Benefits	218,665	318,970
Training & Travel & Dues	22,500	13,725
Total Expenses	**600,012**	**610,739**
INTERNAL CHARGES	**(600,012)**	**(610,739)**
RESERVES	**200,000**	**700,000**
TOTAL FIRE ADMIN	**200,000**	**700,000**

BRUSSELS FIRE	2026 Budget	2027 Budget
REVENUES		
Grants	(15,725)	(33,333)
Other Municipality	(230,572)	(459,268)
User Fees	-	(6,000)
Total Revenues	**(246,297)**	**(498,601)**
EXPENSES		
Fuel/Oil/Lubricants	4,000	4,120
Insurance	20,329	19,219
IT	3,000	5,000
Office/Business	200	1,000
Program	3,500	3,090
Rent	6,975	7,114
Repair & Maintenance & Equipment	56,000	52,780
Salaries & Benefits	152,804	168,005
Training & Travel & Dues	8,600	5,648
Utilities	10,500	11,000
Total Expenses	**265,908**	**276,976**
INTERNAL CHARGES	**204,462**	**196,619**
CAPITAL	**53,500**	**580,333**
RESERVES	**(18,870)**	**(300,850)**
TOTAL BRUSSELS FIRE	**258,703**	**254,477**

GREY FIRE	2026 Budget	2027 Budget
REVENUES		
Grants	(15,725)	(33,333)
Total Revenues	**(15,725)**	**(33,333)**
EXPENSES		
Fuel/Oil/Lubricants	4,500	4,635
Insurance	18,561	16,225
IT	3,000	5,000
Office/Business	200	1,000
Program	2,500	4,000
Repair & Maintenance & Equipment	57,000	59,990
Salaries & Benefits	138,868	144,218
Training & Travel & Dues	8,600	5,648
Utilities	6,250	6,438
Total Expenses	**239,479**	**247,154**
INTERNAL CHARGES	**181,878**	**185,730**
CAPITAL	**68,500**	**80,333**
RESERVES	**(52,775)**	**(47,000)**
TOTAL GREY FIRE	**421,357**	**432,884**

SEAFORTH FIRE	2026 Budget	2027 Budget
REVENUES		
Grants	(15,725)	(33,333)
Other Municipality	(25,700)	(20,032)
Solar Rent	(1,200)	(1,200)
Total Revenues	**(42,625)**	**(54,565)**
EXPENSES		
Fuel/Oil/Lubricants	5,500	5,665
Insurance	28,515	24,925
IT	3,000	5,000
Office/Business	200	206
Program	2,500	2,060
Rent	6,975	18,497
Repair & Maintenance & Equipment	65,200	65,646
Salaries & Benefits	196,301	196,293
Training & Travel & Dues	8,600	5,648
Utilities	9,500	9,785
Total Expenses	**326,291**	**333,725**
INTERNAL CHARGES	**234,988**	**248,874**
CAPITAL	**188,500**	**206,333**
RESERVES	**(172,775)**	**(173,000)**
TOTAL SEAFORTH FIRE	**534,379**	**561,367**

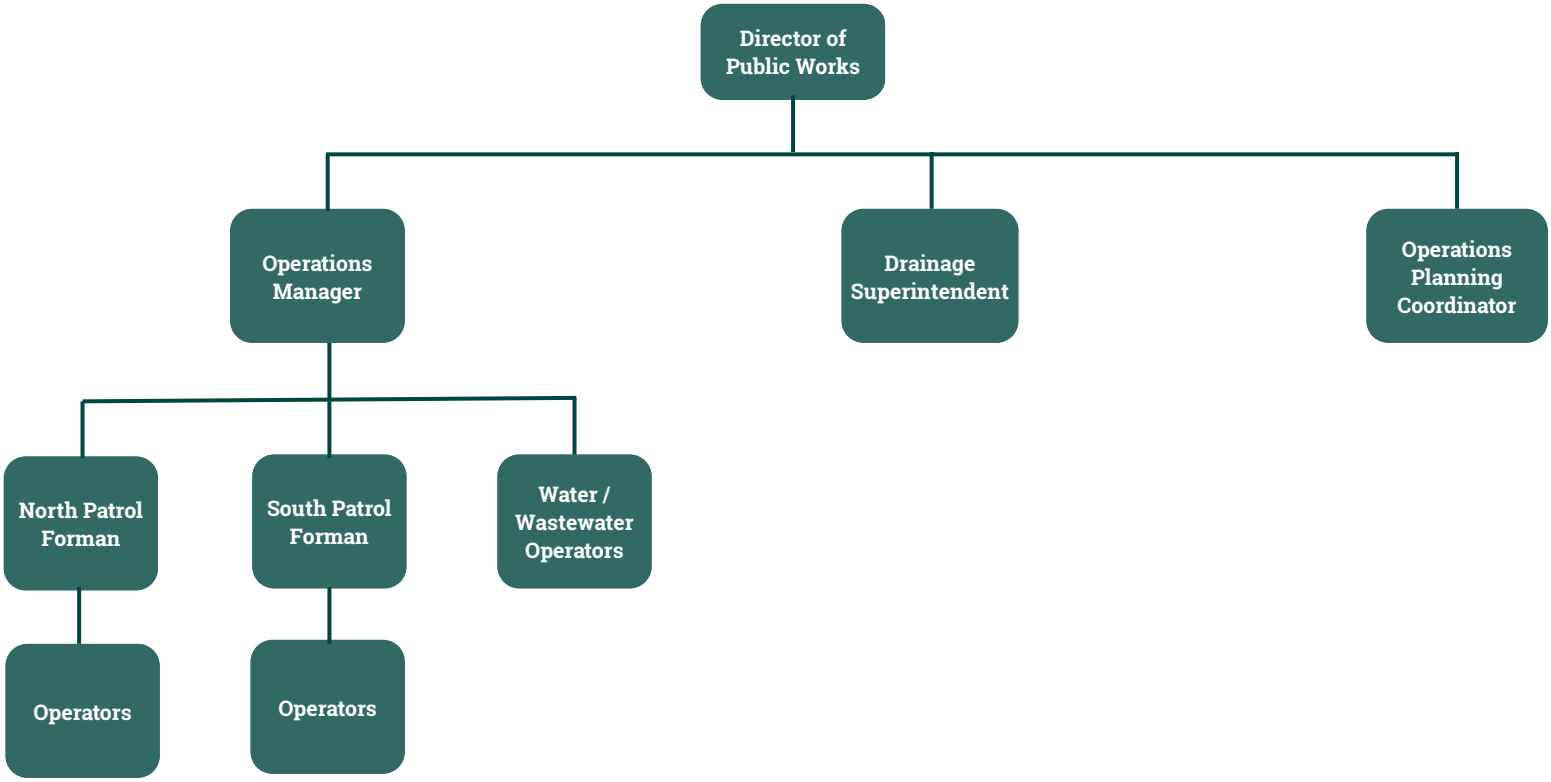
Opportunities & Challenges

OPPORTUNITIES	CHALLENGES
Fire • Leverage the new Deputy Fire Chief to expand fire prevention, public education, emergency preparedness to reduce preventable incidents and improve community safety outcomes. • Enhance mutual-aid arrangements, joint training, incident reporting, and emergency communications technology to support efficient response coverage and informed operational planning.	• Maintaining adequate volunteer firefighter staffing, training, and daytime response capacity remains challenging, particularly in rural communities with changing employment patterns. • Increasing costs for fire apparatus, equipment, training, dispatch—combined with more complex medical, mental-health, and emergency-response calls—can place pressure on municipal operating budgets.
Police • Monitors policing service levels, contract requirements, and OPP-related costs while maintaining communication with the OPP detachment and Police Services Board or similar oversight body. • Use OPP occurrence data, traffic concerns, and resident feedback to identify local trends and target enforcement, education, and prevention initiatives where they will have the greatest impact.	• Annual OPP service costs, including provincially determined billing components and contract-related expenses, can create pressure on municipal operating budgets. • Police services continue to respond to complex calls involving mental health, addictions, domestic violence, and social issues, often requiring coordinated support from health and social-service partners.

PUBLIC WORKS



2027 Public Works Organization Structure



2027 Budget Summary

	2026	2027	% CHANGE
REVENUES	(7,552,657)	(13,189,930)	
EXPENSES	13,668,887	19,036,042	
NET TAX LEVY	6,116,230	5,846,112	-4.4%

Department Overview

Roads

- Maintain over 550 km of roads and 36 km of sidewalks, including grading, gravel work, gravel pits, pavement repairs and replacement, sidewalk inspections and repairs, bridge and culvert repairs, and asset management planning for roads infrastructure.
- Provide winter snow plowing and removal, roadside mowing and brushing, tree maintenance and clean-up, road sign maintenance, and garbage pick-up along Main Street and Turnberry Street.
- Manage road closures for weather events and community functions, maintain the municipal fleet, and support safe, reliable transportation infrastructure throughout Huron East.
- Inspect, maintain and repair stormwater infrastructure, including catch basins, drainage systems, and culverts.
- Coordinate and maintain the municipal streetlights to support public safety.

Water & Wastewater

- Coordinate contract administration for Jacobs, which operates Huron East's water and wastewater facilities; oversee rural water system sampling and maintenance; and perform sanitary sewer flushing and maintenance.
- Respond to watermain breaks, conduct fire hydrant flushing and maintenance, complete water on/off operations for property owners, and support underground utility projects associated with street reconstruction.
- Coordinate underground utility locates through Ontario One Call, maintain GIS/GPS utility mapping, and support safe, reliable municipal water and sewer infrastructure, while management assets and long term planning.

Waste Management

- Operate the municipal landfill sites, including site supervision, waste screening, traffic and safety management, monitoring disposal activities, and maintaining the site and equipment.
- Monitor landfill capacity and environmental compliance requirements, maintain records and signage, manage site access and illegal dumping concerns, and support long-term landfill and waste diversion planning.

2027 Changes

ROADS ADMIN	2026 Budget	2027 Budget
EXPENSES		
IT	17,359	25,095
Office/Business	8,500	7,500
Salaries & Benefits	176,680	191,132
Training & Travel & Dues	1,200	1,200
Total Expenses	**203,739**	**224,927**
TOTAL ROADS ADMIN	**203,739**	**224,927**

WINTER CONTROL	2026 Budget	2027 Budget
EXPENSES		
Materials	29,000	27,583
Professional Fees & Contracted Services	230,000	230,000
Rent	10,000	7,000
Sand & Salt	56,650	58,345
Salaries & Benefits	177,595	377,077
Total Expenses	**503,245**	**700,005**
TOTAL WINTER CONTROL	**503,245**	**700,005**

STREETLIGHTS	2026 Budget	2027 Budget
REVENUES		
Levy	(5,352)	(5,513)
Other Municipality	(711)	(671)
Total Revenues	**(6,063)**	**(6,184)**
EXPENSES		
Repair & Maintenance & Equipment	22,385	22,885
Utilities	69,974	70,761
Total Expenses	**92,359**	**93,646**
RESERVES	**11,762**	**11,815**
TOTAL STREETLIGHTS	**98,058**	**99,277**

ROADS	2026 Budget	2027 Budget
REVENUES		
Grants	(3,062,331)	(1,744,452)
User Fees	(77,400)	(81,335)
Total Revenues	**(3,139,731)**	**(1,825,787)**
EXPENSES		
Debenture Payment	91,442	91,442
Dust Control	350,000	386,918
Fuel/Oil/Lubricants	320,000	335,000
Insurance	106,943	112,486
Materials	21,500	20,700
Municipal Drain Assessment	35,000	20,000
Office/Business	37,190	41,568
Pavement Maintenance & Gravel	931,200	931,000
Professional Fees & Contracted Services	30,800	33,909
Property Taxes	2,487	5,579
Repair & Maintenance & Equipment	390,760	424,726
Roadside Maintenance	64,280	64,990
Salaries & Benefits	1,075,030	892,942
Storm Sewer	15,500	14,761
Training & Travel & Dues	19,500	25,000
Tree Planting/Removal	60,900	63,653
Utilities	42,500	50,000
Total Expenses	**3,595,032**	**3,514,674**
CAPITAL	**5,575,816**	**3,583,661**
RESERVES	**(815,893)**	**(541,617)**
TOTAL ROADS	**5,215,224**	**4,730,931**

DRAINS	2026 Budget	2027 Budget
REVENUES		
Drain Billings	(55,000)	(55,000)
Grants	(50,842)	(55,368)
Total Revenues	**(105,842)**	**(110,368)**
EXPENSES		
Equipment	6,988	7,655
Fuel/Oil/Lubricants	6,000	4,000
IT	1,200	500
Materials	400	400
Municipal Drain Maintenance	60,000	60,000
Office/Business	-	675
Salaries & Benefits	121,564	125,860
Professional Fees & Contracted Services	5,655	2,250
Total Expenses	**201,807**	**201,340**
CAPITAL	**345,594**	**288,480**
RESERVES	**(345,594)**	**(288,480)**
TOTAL DRAINS	**95,965**	**90,972**

WASTE MANAGEMENT	2026 Budget	2027 Budget
REVENUES		
User Fees	(637,000)	(719,300)
Total Revenues	**(637,000)**	**(719,300)**
EXPENSES		
Fuel/Oil/Lubricants	7,500	-
Insurance	2,366	2,324
Monitoring	48,754	50,606
Professional Fees & Contracted Services	460,851	562,685
Property Taxes	5,684	6,201
Repair & Maintenance & Equipment	12,000	6,500
Salaries & Benefits	16,613	16,948
Total Expenses	**553,768**	**645,264**
CAPITAL	**-**	**15,000**
RESERVES	**83,232**	**59,036**
TOTAL WASTE MANAGEMENT	**-**	**-**

WATER/WASTEWATER ADMIN	2026 Budget	2027 Budget
REVENUES		
Service Recovery	(45,000)	(36,827)
Total Revenues	**(45,000)**	**(36,827)**
EXPENSES		
Fuel/Oil/Lubricants	10,000	10,000
IT	600	700
Materials	52,500	39,253
Office/Business	5,850	6,207
Operating	18,515	500
Professional Fees & Contracted Services	30,000	30,000
Repair & Maintenance & Equipment	13,320	11,305
Salaries & Benefits	504,434	524,839
Training & Travel & Dues	10,281	7,676
Utilities	5,562	5,729
Total Expenses	**651,062**	**636,209**
INTERNAL CHARGES	**(606,062)**	**(599,382)**
TOTAL WATER/WASTEWATER ADMIN	**-**	**-**

WASTEWATER	2026 Budget	2027 Budget
REVENUES		
Grants	(444,570)	(6,964,930)
Interest - Sewer Debentures	(43,725)	(43,725)
Other Municipality	(37,550)	(45,887)
Rent	(9,936)	(2,400)
User Fees	(1,386,770)	(1,537,000)
Vanastra Sewers Levy	(63,248)	(65,145)
Total Revenues	**(1,985,799)**	**(8,659,087)**
EXPENSES		
Insurance	26,087	25,611
IT	4,287	4,415
Operating	30,206	45,212
Professional Fees & Contracted Services	432,607	445,587
Property Taxes	53,793	57,888
Repair & Maintenance & Equipment	172,530	92,670
Utilities	188,326	193,975
Total Expenses	**907,836**	**865,358**
INTERNAL CHARGES	**335,557**	**312,372**
CAPITAL	**1,825,223**	**10,006,000**
RESERVES	**(1,082,817)**	**(2,524,643)**
TOTAL WASTEWATER	**-**	**-**

WATER	2026 Budget	2027 Budget
REVENUES		
Other Municipality	(83,346)	(78,915)
Rent	(41,701)	(42,562)
User Fees	(1,508,174)	(1,710,900)
Total Revenues	**(1,633,221)**	**(1,832,377)**
EXPENSES		
Insurance	9,779	10,139
IT	7,809	6,100
Materials	104,823	105,671
Operating	33,000	37,500
Professional Fees & Contracted Services	511,500	530,105
Property Taxes	16,140	16,442
Repair & Maintenance & Equipment	113,000	90,000
Utilities	127,957	131,795
Total Expenses	**924,008**	**927,752**
INTERNAL CHARGES	**341,531**	**366,398**
CAPITAL	**861,112**	**210,000**
RESERVES	**(493,430)**	**328,227**
TOTAL WATER	**-**	**-**

Opportunities & Challenges

OPPORTUNITIES	CHALLENGES
Roads • Prioritize road, bridge, culvert, sidewalk, stormwater, and streetlight investments using asset condition, safety needs, service levels, and lifecycle costs to maximize the value of municipal infrastructure funding. • Leverage development, utility, streetlight and other capital projects to complete paving and road improvements at the same time, reducing mobilization costs, avoiding duplicate disruption, and maximizing on cost-effective work.	• Aging roads, bridges, culverts, sidewalks, and stormwater infrastructure create significant capital renewal pressures. • Fluctuating fuel, material, contractor costs place extreme pressure on winter control, gravel, dust control etc. budgets.
Water & Wastewater • Use the wastewater treatment plant upgrade as an opportunity to modernize treatment capacity, improve reliability and regulatory compliance, support future growth and reduce long-term operational risk in Seaforth. • Align watermain and sanitary sewer renewal with road construction, while improving asset mapping, preventative maintenance, leak detection, and monitoring to reduce emergency repairs and lifecycle costs.	• Infrastructure replacement needs and regulatory compliance requirements can require substantial capital investment. • Watermain breaks, treatment system needs, rural system maintenance, and contracted operating costs can create unplanned budget pressures.
Waste Management • Improve landfill diversion, site operations, and waste screening to preserve landfill capacity and defer future closure costs. • Strengthen coordination with the contracted collection provider to improve service quality and reduce operational issues.	• Landfill monitoring, environmental compliance, closure planning, and long-term liability requirements can create significant ongoing costs. • Contracted collection costs, changing disposal requirements, illegal dumping, and fluctuating waste volumes can alter annual operating budgets.

Municipality of Huron East

Municipality of Huron East
2027 Budget

Capital Budget

Expenditure	Amount	Road & Bridge Reserves	Sanitary Reserve	Water Reserve	PW Equipment Reserve	Streetlights Reserve	Waste Management Reserve	Community Services Reserve	Parkland Reserve	Capital Reserve	Working Capital Reserve	Fire Reserve	ED Reserve	Building Dept Reserve	Grants	Fundraising	Other Municipality	HE Green Energy	Vibrancy Fund	OCIF	CCBF	Aggregate Resources	Total Funding
Roads, Bridges, Storm, & Municipal Drains																							
Goderich St W - Connecting Link	$ 360,911														$ 360,911					$ -			$ 360,911
Goderich St W - Paving Extensions	$ 45,000																			$ 45,000			$ 45,000
Hydro Line Rd.	$ 1,100,000																			$ 1,100,000			$ 1,100,000
Huron County - Paving Extensions	$ 50,400																			$ 50,400			$ 50,400
Bryans Dr/Anderson Dr - Subdivision completion	$ 20,000																			$ 20,000			$ 20,000
Hensall Rd - T-16	$ 520,000																			$ 115,733	$ 294,267	$ 110,000	$ 520,000
Hensall Rd - M-5	$ 50,000																				$ 50,000		$ 50,000
Bridge Rd - G-47	$ 525,000	$ 57,748																			$ 467,252		$ 525,000
Dill MD	$ 2,058	$ 2,058																					$ 2,058
Sinclair MD	$ 1,900	$ 1,900																					$ 1,900
Rehorst MD	$ 97,300	$ 97,300																					$ 97,300
Nash MD	$ 37,222	$ 37,222																					$ 37,222
Other MD	$ 150,000	$ 150,000																					$ 150,000
	$ 2,959,791	$ 346,228	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 360,911	$ -	$ -	$ -	$ -	$ 1,331,133	$ 811,519	$ 110,000	$ 2,959,791
Sanitary Systems																							
Seaforth WWTP - Expansion	$ 9,541,000		$ 2,576,070												$ 6,964,930								$ 9,541,000
Seaforth Drywell Isolation Valves	$ 25,000		$ 25,000																				$ 25,000
Brussels By-Pass Chamber	$ 200,000		$ 200,000																				$ 200,000
Brussels Clarifier Tank Cement & Walkway Restore	$ 125,000		$ 125,000																				$ 125,000
Vanastra PLC Replacement	$ 100,000		$ 100,000																				$ 100,000
Vanastra Sludge Pump 1 & 2 Rebuild	$ 15,000		$ 15,000																				$ 15,000
	$ 10,006,000	$ -	$ 3,041,070	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,964,930	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 10,006,000
Water Systems																							
Brussels Well #2 - UV Replacement	$ 85,000			$ 85,000																			$ 85,000
Vanastra High Lift Pump Replacement	$ 30,000			$ 30,000																			$ 30,000
Seaforth Well Pump Replacement - Welsh St.	$ 45,000			$ 45,000																			$ 45,000
Seaforth High Lift Pump #2 Replacement	$ 50,000			$ 50,000																			$ 50,000
	$ 210,000	$ -	$ -	$210,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 210,000
Public Works Equipment & Property																							
International Bucket Truck	$ 150,000				$ 150,000																		$ 150,000
Vermeer Chipper	$ 150,000				$ 100,000										$ 50,000								$ 150,000
Trackless Ribbon Blower	$ 25,000				$ 25,000																		$ 25,000
GPS - PW Vehicles	$ 85,000				$ 85,000																		$ 85,000
Newry Shop - Engineering	$ 75,000				$ 75,000																		$ 75,000
Streetlights - Duke & Centennial	$ 125,000					$ 125,000																	$ 125,000
	$ 610,000	$ -	$ -	$ -	$ 435,000	$ 125,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 50,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 610,000
Landfill																							
Walton Landfill - Portable	$ 15,000						$ 15,000																$ 15,000
	$ 15,000	$ -	$ -	$ -	$ -	$ -	$ 15,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 15,000
Parks & Recreation																							
SDCC Arena Floor	$ 2,250,000										$ 750,000				$ 1,000,000				$ 500,000				$ 2,250,000
SDCC Water Heater	$ 23,000							$ 23,000															$ 23,000
Seaforth Victoria Park Surfacing	$ 10,000							$ 10,000															$ 10,000
Seaforth Optimist - Electrical Panel/Clubhouse	$ 10,000							$ 5,000								$ 5,000							$ 10,000
St. Columban Soccer - Excavating & Lighting	$ 362,000							$ 181,000								$ 181,000							$ 362,000
Winthrop - New Fence Guard	$ 5,000							$ 2,500								$ 2,500							$ 5,000
BMGCC Olympia Room Roof	$ 50,000							$ 40,000									$ 10,000						$ 50,000
BMGCC Auditorium Lighting Controls	$ 15,000							$ 12,000									$ 3,000						$ 15,000
BMGCC HVAC	$ 20,000							$ 16,000									$ 4,000						$ 20,000
Brussels Pool - Washroom Partitions	$ 20,000							$ 16,000									$ 4,000						$ 20,000
Brussels Pool - Liner	$ 5,000							$ 4,000									$ 1,000						$ 5,000
Brussels Ball Diamond - Lights/Clay/Warm-up Track	$ 338,000							$ 135,200								$ 169,000	$ 33,800						$ 338,000
Brussels Arena Playground - Pea Stone/Shade Sail	$ 45,000							$ 36,000									$ 9,000						$ 45,000
Ethel Park - Diamond Back Stop	$ 109,273							$ 54,637								$ 54,637							$ 109,273
VRC Interior Pool Deck - Doors	$ 8,000							$ 8,000															$ 8,000
VRC Guard Room	$ 15,000							$ 15,000															$ 15,000
VRC Chair Lift	$ 14,000														$ 14,000								$ 14,000
VRC Booth Craft Hut - Washroom Upgrade	$ 10,000							$ 10,000															$ 10,000
VELC Preschool Bathrooms	$ 75,000																$ 75,000						$ 75,000
Vanastra Curling Club - Compressor	$ 340,000							$ 85,000							$ 170,000	$ 85,000							$ 340,000
Community Services Parks Equipment	$ 24,000							$ 24,000															$ 24,000
	$ 3,748,273	$ -	$ -	$ -	$ -	$ -	$ -	$ 677,337	$ -	$ -	$ 750,000	$ -	$ -	$ -	$ 1,184,000	$ 497,137	$ 139,800	$ -	$ 500,000	$ -	$ -	$ -	$ 3,748,273
Administration																							
Security Upgrade	$ 40,000									$ 30,000					$ 10,000								$ 40,000
Elevator Upgrades	$ 42,000									$ 42,000													$ 42,000
Computer Replacement	$ 10,000									$ 10,000													$ 10,000
ERP Software	$ 350,000									$ 18,000	$ 332,000												$ 350,000
Servers	$ 100,000										$ 100,000												$ 100,000
Pick-up Truck - Building	$ 65,000													$ 65,000									$ 65,000
Townhall General - Kitchen	$ 50,000										$ 50,000												$ 50,000
	$ 657,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 100,000	$ 482,000	$ -	$ -	$ 65,000	$ 10,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 657,000
Economic Development																							
Brussels Planter Boxes	$ 5,000												$ 5,000										$ 5,000
Seaforth Bulletin Board	$ 10,000												$ 5,500			$ 4,500							$ 10,000
Vanastra Villiage Alliance Winter Decorations	$ 15,000												$ 15,000										$ 15,000
	$ 30,000	$ -	$ -	$ -	$ -			$ -	$ -	$ -		$ -	$ 25,500	$ -	$ -	$ 4,500	$ -	$ -	$ -	$ -	$ -	$ -	$ 30,000
Fire Service																							
Fire PPE	$ 69,000											$ 16,150			$ 50,000		$ 2,850						$ 69,000
SCBA Compressor Repairs	$ 14,000											$ 14,000											$ 14,000
Radio Communication Equipment	$ 10,000											$ 10,000											$ 10,000
Training Centre	$ 100,000											$ 42,500			$ 50,000		$ 7,500						$ 100,000
Struts	$ 10,000											$ 10,000											$ 10,000
Tanker 5-5	$ 524,000											$ 288,200					$ 235,800						$ 524,000

Municipality of Huron East

Municipality of Huron East
2027 Budget

Capital Budget

Expenditure	Amount	Road & Bridge Reserves	Sanitary Reserve	Water Reserve	PW Equipment Reserve	Streetlights Reserve	Waste Management Reserve	Community Services Reserve	Parkland Reserve	Capital Reserve	Working Capital Reserve	Fire Reserve	ED Reserve	Building Dept Reserve	Grants	Fundraising	Other Municipality	HE Green Energy	Vibrancy Fund	OCIF	CCBF	Aggregate Resources	Total Funding
Squad 7-3	$ 100,000											$ 100,000											$ 100,000
Generator	$ 40,000			$ 20,000								$ 20,000											$ 40,000
	$ 867,000	$ -	$ -	$ 20,000	$ -			$ -	$ -	$ -		$ 500,850	$ -	$ -	$ 100,000	$ -	$ 246,150	$ -	$ -	$ -	$ -	$ -	$ 867,000
2027 Totals	$ 19,103,064	$ 346,228	$ 3,041,070	$230,000	$ 435,000	$ 125,000	$ 15,000	$ 677,337	$ -	$ 100,000	$ 1,232,000	$ 500,850	$ 25,500	$ 65,000	$ 8,669,841	$ 501,637	$ 385,950	$ -	$ 500,000	$ 1,331,133	$ 811,519	$ 110,000	$ 19,103,064
2026 Carryforward																							
Sterling Single Axle	$ 187,136				$ 187,136																		$ 187,136
L2-19	$ 57,607				$ 57,607																		$ 57,607
L8-19	$ 57,607				$ 57,607																		$ 57,607
SDCC Dehumidifier	$ 58,000							$ 58,000															$ 58,000
SDCC Ceiling Beams Refinishing	$ 293,800							$ 293,800															$ 293,800
Seaforth Sports Court	$ 260,000							$ 60,000							$ 100,000	$ 100,000							$ 260,000
Wayfinding Signage	$ 18,500												$ 9,250		$ 9,250								$ 18,500
2026 Carryforward Totals	$ 932,650	$ -	$ -	$ -	$ 302,350	$ -	$ -	$ 411,800	$ -	$ -	$ -	$ -	$ 9,250	$ -	$ 109,250	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 932,650
2026 Carryforward & 2027 Totals	$ 20,035,714	$ 346,228	$ 3,041,070	$230,000	$ 737,350	$ 125,000	$ 15,000	$ 1,089,137	$ -	$ 100,000	$ 1,232,000	$ 500,850	$ 34,750	$ 65,000	$ 8,779,091	$ 601,637	$ 385,950	$ -	$ 500,000	$ 1,331,133	$ 811,519	$ 110,000	$ 20,035,714

MUNICIPALITY OF Huron East

Municipality of Huron East
Reserve and Reserve Funds
2027 Budget

		JANUARY TO DECEMBER, 2027										
		Open Bal	Transferred In - 9100/9125				Transferred Out - 9500/9525				Closing Bal	
		Estimate	Acct	Actual	Budget	Comments	Acct	Actual	Budget	Comments	Actual	Budget
Total Reserves:												
WORKING FUNDS:												
3-336-601-2750	**Working Funds**	**2,502,601**		**-**	**71,088**			**-**	**1,136,731**			**1,436,958**
	Working Capital	2,215,942	1-130-601-9100	-	-		1-721-709-9500		750,000	Seaforth Arena - $750k		
	FHT Medical Centre - Debenture	286,659	1-510-100-9100		71,088	FHT Internal Debt Payment	1-130-100-9500		100,000	Servers - $100k		
							1-130-100-9500		104,731	ERP - $104.7k		
							1-130-100-9500		32,000	Security Upgrade - $32k ($10k grant funded)		
							1-130-100-9500		150,000	Environmental Assessment - $150k		
3-336-601-2750	**Working - Capital Funds**	**495,279**		**-**	**100,000**			**-**	**100,000**			**495,279**
		495,279	1-130-100-9100		100,000	Capital Budget Transfer	1-130-100-9500		40,000	Elevator Upgrades - $40k		
									50,000	Town Hall Upgrade - $50k		
									10,000	Computer Replacement - $10k		
3-336-602-2750	**PW Equipment**	**830,457**		**-**	**900,000**			**-**	**737,350**			**993,107**
			1-310-602-9100		900,000	Budget Transfer	1-310-602-9500		150,000	Bucket Truck		
							1-310-602-9500		100,000	Wood Chipper ($50k grant)		
							1-310-602-9500		25,000	Trackless		
							1-310-602-9500		85,000	GPS - Fleet		
							1-310-602-9500		75,000	Newry Shop - Engineering		
							1-310-602-9500		302,350	2026 Carryforward Projects		
3-336-605-2750	**Green Energy**	**162,335**		**-**	**28,040**			**-**	**-**			**190,375**
		162,335	1-130-500-9100		28,040	Net Revenue Transfer		-	-			
3-337-700-2755	**PW Infrastructure**	**1,110,578**		**-**	**400,000**			**-**	**346,228**			**1,164,350**
	(FIR - 5010)		1-310-601-9100	-	400,000	Budget Transfer	1-310-400-9500		57,748	M3 - $57.4k		
				-	-		1-830-200-9500		288,480	Municipal Drain Assessments - $288.5k		
Sub-Total: Working Funds		**5,101,250**		**-**	**1,499,128**			**-**	**2,320,309**			**4,280,069**
Total: Reserves		**5,101,250**		**-**	**1,499,128**			**-**	**2,524,309**			**4,280,069**
Total Reserve Funds:												
DISCRETIONARY RESERVE FUNDS:												
3-336-601-2750	**Contingency Funds**	**935,264**		**-**	**223,755**			**-**	**745,269**			**413,750**
	Vibrancy	641,015	1-130-100-9100		223,755	Vibrancy Funding	1-721-709-9500		500,000	Seaforth Arena Floor - $500k		364,770
	Employment Benefit	48,980		-	-			-	-			48,980
	Modernization	245,269		-	-		1-130-100-9500		245,269	ERP Software - $245k		0
3-337-740-2755	**Council**	**33,649**			**20,100**			**-**	**45,000**			**8,749**
			1-120-100-9100		20,100	Budgeted Transfer	1-120-100-9500		45,000	Strategic Plan - $45k		
	(FIR 5020)											
3-336-400-2750	**Bridges - Aggregate**	**434,585**		**-**	**115,985**			**-**	**110,000**			**440,570**
	(FIR 5215)		1-310-603-9100		115,985	Aggregate Resource Funding	1-310-400-9500		110,000	T16 - $110k		
3-337-741-2755	**Economic Development**	**90,256**		**-**	**30,000**			**-**	**34,750**			**85,506**
	(FIR 5280)		1-810-200-9100		30,000	Budgeted Transfer	1-810-200-9500	-	34,750	WayFinding - $9.25k, Brussels Entrance - $5k		
			1-810-200-9100	-	-	CIP Projects Deferred				C4th Décor - $5.5k, Vanastra Décor - $15k		
	Street Lights	**138,642**		**-**	**11,815**			**-**	**125,000**			**25,457**
3-337-738-2755	*Street Lights*	128,263	1-340-100-9100		10,000	Budget Transfer	1-340-100-9500		125,000	Duke St. Street lights - $125k		13,263
3-337-734-2755	*Bridges - Street Lights*	10,379	1-340-556-9100		1,815	Budget Transfer						12,194
	(FIR - 5222)											
	Protective Services	**441,260**		**-**	**700,000**			**-**	**500,850**			**640,410**
3-337-712-2755	*Huron East Fire*	441,260	1-210-100-9100		700,000	Budget Transfer	1-210-XXX-9500		16,150	PPE - $16.15k		
	(FIR 5210)		1-210-120-9100		-		1-210-XXX-9500		14,000	SCBA - $14k		
							1-210-XXX-9500		10,000	Radio Communication Equipment - $10k		
							1-210-XXX-9500		42,500	Training Centre - $42.5k		
							1-210-XXX-9500		10,000	Struts - $10k		
							1-210-XXX-9500		288,200	Tanker 5-5 - $288.2k		

MUNICIPALITY OF
Huron East

Municipality of Huron East
Reserve and Reserve Funds
2027 Budget

		JANUARY TO DECEMBER, 2027									
		Open Bal	Transferred In - 9100/9125				Transferred Out - 9500/9525				Closing Bal	
		Estimate	Acct	Actual	Budget	Comments	Acct	Actual	Budget	Comments	Actual	Budget
							1-210-XXX-9500		100,000	Squad 7-3 - $100k		
							1-210-XXX-9500		20,000	Generator - $20k		
	Wastewater System	**4,404,604**		**-**	**516,427**			**-**	**3,041,070**			**1,879,961**
3-337-706-2755	*Brussels Wastewater*	376,958	1-412-706-9100		135,620	Net-Revenue Transfer	1-412-706-9500		325,000	By-Pass Chamber - $200k, Clarifier Tank - $125k		187,578
3-337-711-2755	*Seaforth Wastewater*	3,340,110	1-411-711-9100		334,463	Net-Revenue Transfer	1-411-911-9500		2,601,070	C4th TP - $2.6M, Isolation Valves - $25k		1,073,503
3-337-736-2755	*Vanastra Wastewater*	687,537	1-415-721-9100		46,344	Net-Revenue Transfer	1-415-721-9500		115,000	PLC - $100k, Sludge Pump - $15k		618,881
	(FIR 5225)											
	Water System	**3,926,813**		**-**	**542,748**			**-**	**234,521**			**4,235,040**
3-337-707-2755	*Brucefield Water*	332,815	1-426-707-9100			Net-Revenue Transfer	1-426-707-9500		4,521	Net-Revenue Transfer		328,294
3-337-705-2755	*Brussels Water*	1,470,766	1-422-705-9100		154,267	Net-Revenue Transfer	1-422-705-9500		85,000	Well #2 UV - $85k		1,540,033
3-337-710-2755	*Seaforth Water*	1,721,495	1-421-710-9100		376,254	Net-Revenue Transfer	1-421-710-9500		95,000	Welsh St. Pump - $45k, Pump #2 High Lift - $50k		1,982,749
							1-210-XXX-9500		20,000	Generator - $20k		
3-337-720-2755	*Vanastra Water*	401,737	1-425-720-9100		12,227	Net-Revenue Transfer	1-425-720-9500		30,000	High Lift Pump - $30k		383,964
	(FIR 5235)											-
	Solid Waste Collection	**550,113**		**-**	**5,000**			**-**	**-**			**555,113**
3-337-718-2755	*Vanastra WM*	100,467		-	-			-	-			100,467
3-337-722-2755	*Seaforth WM*	301,499	1-441-100-9100		5,000	Budget Transfer						306,499
3-377-723-2755	*Grey/McKillop WM*	108,596										108,596
3-337-724-2755	*Tuckersmith WM*	3,037										3,037
3-337-737-2755	*Tuckersmith Rural WM*	36,514										36,514
	(FIR 5240)											
	Solid Waste Disposal	**1,197,652**		**-**	**-**			**-**	**-**			**1,197,652**
	Post-Closure - Municipal Share					Auditor Adjustments				Auditor Adjustments		
	(FIR 5245)											
	Health Services	**431,398**		**-**	**27**			**-**	**10,978**			**420,447**
3-337-703-2755	*FHT Medical Centre*	262,619	1-510-601-9100		27	Net-Revenue Transfer	1-510-601-9500	-		Net-Revenue Transfer		262,646
3-337-703-2755	*Brussels Medical Dental*	168,779	1-520-100-9100		-	Net-Revenue Transfer	1-520-100-9500	-	10,978	Net-Revenue Transfer		157,801
	(FIR 5250)											
	Recreation Programs	**1,219,365**		**-**	**628,000**			**-**	**1,089,137**			**758,228**
3-337-701-2755	*BMG Recreation*	472,997	1-700-200-9100		210,000	Budget Transfer	1-722-701-9500		259,200	Arena - $68k, Pool - $20k, Parks - $167.2k		369,160
							1-700-200-9500		54,637	Ethel - $54.6k		
3-337-709-2755	*Seaforth Recreation*	698,753	1-700-200-9100		315,000	Budget Transfer	1-721-709-9500		374,800	Arena - $374.8		356,453
							1-700-200-9500		282,500	Parks - $77.5, St. Col - $181k, Equip - $24k		
3-337-719-2755	*Vanastra Recreation*	42,044	1-700-200-9100		100,000	Budget Transfer	1-725-719-9500		33,000	Pool - $33k		27,044
					3,000	Budget Transfer	1-700-200-9500		85,000	Vanastra Curling Club - $85k		
3-337-760-2755	*VELC Fundraising*	5,571	1-600-100-9100		-		1-600-100-9500	-	-			5,571
	(FIR 5266)											
	Cultural Services	**31,692**		**-**	**-**			**-**	**-**			**31,692**
3-337-704-2755	*Brussels Homecoming*		1-700-100-9100	-	-	Interest	1-700-100-9500	-				
	(FIR 5277)											
	Planning and Development	**714,720**		**-**	**15,282**			**-**	**65,975**			**664,027**
3-337-708-2755	*Seaforth BIA*	51,394	1-820-708-9100	-	-	Budget Transfer	1-820-708-9500	-	975	Net-Revenue Transfer		50,419
3-337-725-2755	*Building Department*	663,326	1-240-100-9100	-	15,282	Net-Revenue Transfer	1-240-100-9500	-	65,000	CBO Fleet - $65k		613,608
				-								
	(FIR 5280)											
Sub-Total: DISCRETIONARY RESERVE FUNDS		**14,550,015**		**-**	**2,809,139**			**-**	**6,002,550**			**11,356,604**

MUNICIPALITY OF
Huron East

Municipality of Huron East
Reserve and Reserve Funds
2027 Budget

		JANUARY TO DECEMBER, 2027										
		Open Bal	Transferred In - 9100/9125				Transferred Out - 9500/9525				Closing Bal	
		Estimate	Acct	Actual	Budget	Comments	Acct	Actual	Budget	Comments	Actual	Budget
OBLIGATORY FUNDS:												
3-300-100-2750	**Parkland Fund Balance**	**125,524**		**-**	**9,000**			**-**	**-**			**134,524**
	Land Levies		1-810-100-9100		9,000	Parkland Fees (1-810-100-3523)	1-700-100-9500	-	-			
	Investment Income		1-130-100-9100			Parkland Interest (1-130-100-3600)						
	Transfers to/from General Fund											
	(FIR 5650)											
3-300-200-2755	**Brussels Waste Management**	**55,511**		**-**	**-**			**-**	**-**			**55,511**
	MT Landfill											
	(FIR 5695)											
3-300-300-2755	**Walton Landfill**	**490,641**		**-**	**69,036**			**-**	**15,000**			**544,677**
	(FIR 5695)		1-443-100-9100		69,036	Budget Transfer	1-443-100-9500		15,000	Landfill Portable - $15k		
3-300-400-2750	**Canada Community Building Fund Balance**	**1,717,418**		**-**	**311,519**			**-**	**811,519**			**1,217,418**
	Federal Grants		1-310-400-9100		311,519	CCBF Funding	1-310-400-9500		811,519	T16 - $294k, M5 - $50k, M3 - $467k		
	Investment Income		1-130-100-9100		-	Interest						
	Transfers to/from General Fund											
	(FIR 5691)											
	Fed Gas Tax Fund Balance											
3-300-500-2750	**OCIF**	**1,155,207**		**-**	**1,331,133**			**-**	**1,331,133**			**1,155,207**
	Provincial Grants		1-310-601-9100		1,331,133	OCIF Funding	1-310-400-9500	-	115,733	T16 - $116k		
	Investment Income		1-130-100-9100		-	Interest	1-310-601-9500		1,215,400	God St - $45k, Hydro Ln - $1.1M, Pave - $50.4k		
	Transfers to/from General Fund								-	Bry/And - $20k		
	(FIR 5691)											
Sub-Total: Obligatory Funds		**3,544,301**		**-**	**1,720,688**			**-**	**2,157,652**			**3,107,337**
TOTAL RESERVES FUNDS		**18,094,316**		**-**	**4,529,827**			**-**	**8,160,202**			**14,463,941**
TOTAL RESERVES & RESERVE FUNDS		**21,997,913.83**		**-**	**6,028,955**			**-**	**10,684,511**			**17,546,357.97**

MUNICIPALITY OF HURON EAST
2027 Capital Project

PROJECT #	1	**PROJECT NAME:**	Goderich St W - Connecting Links
DEPARTMENT:	Public Works	**LOCATION:**	Seaforth

PROJECT DETAILS

SCOPE OF THE WORK

Phase 3 of the Connecting link project. This includes top coat asphalt for the entire length of the project, as well as correction of construction deficiencies from the past two years.

JUSTIFICATION

Part of the continued, and final stages of the Connecting Link Project.

ASSET MANAGEMENT

Investment Type	**Replacement**
Existing Asset Age and CityWide Asset ID	*682-683, 859, 861, 1104-1106, 1207-1209*
Estimated Resale Value	*$0*
Writedown	*N/A*
New Asset Estimated Useful Life	*30 years+*
New Asset Annual Operating Costs	*None*
Anticipated Major Maintenance Costs	*None*
New Asset Replacement Cost	*$360,911*
Funding Source of Future Lifecycle Costs	*Operating budget*
Impact to Operating Budget	*None*

BUDGET

COSTS	
Goderich St W - Connecting Link Phase 3	*$360,911*
TOTAL	$360,911

FUNDING	
Connecting Link Grant	*$360,911*
TOTAL	$360,911



COMMENTS

MUNICIPALITY OF HURON EAST
2027 Capital Project

PROJECT #	2	**PROJECT NAME:**	Goderich St W - Paving Extensions
DEPARTMENT:	Public Works	**LOCATION:**	Seaforth

PROJECT DETAILS

SCOPE OF THE WORK

Surface asphalt replacement on Helen St., Louisa St., and West St. for one block off Goderich St. W. Work to be completed in conjunction with Connecting Link paving on Goderich St. W.

JUSTIFICATION

Pavement of these road sections is in poor condition, limited underground services on these streets are not planned for replacement.

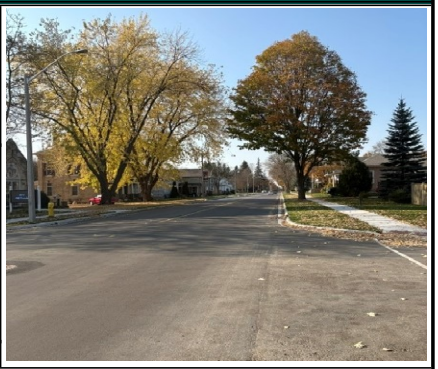
ASSET MANAGEMENT

Investment Type	**Replacement**
Existing Asset Age and CityWide Asset ID	*40+ years; 780, 784, and 790*
Estimated Resale Value	*N/A*
Writedown	*100 percent*
New Asset Estimated Useful Life	*30 years+*
New Asset Annual Operating Costs	*None or reduced costs*
Anticipated Major Maintenance Costs	*None*
New Asset Replacement Cost	*$45,000*
Funding Source of Future Lifecycle Costs	*Operating budget*
Impact to Operating Budget	*None or reduced costs*

BUDGET

COSTS	
Extension of Surface Works	*$45,000*
TOTAL	$45,000

FUNDING	
OCIF	*$45,000*
TOTAL	$45,000



COMMENTS

MUNICIPALITY OF HURON EAST
2027 Capital Project

PROJECT #	3	**PROJECT NAME:**	Rural Paving - Hydro Line Rd.
DEPARTMENT:	Public Works	**LOCATION:**	Hydro Line Rd.

PROJECT DETAILS

SCOPE OF THE WORK

Placing new asphalt on 10km of Hydro Line Rd. from County Rd. #12 to Perth Rd. 180

JUSTIFICATION

Existing asphalt has reached the end of its useful life, surface deterioration is the determining factor.

ASSET MANAGEMENT

Investment Type	**Replacement**
Existing Asset Age and CityWide Asset ID	*ID 253, 255, 257, 259, and 261*
Estimated Resale Value	*N/A*
Writedown	*50 percent*
New Asset Estimated Useful Life	*30+ years*
New Asset Annual Operating Costs	*none*
Anticipated Major Maintenance Costs	*none*
New Asset Replacement Cost	*$1,100,000*
Funding Source of Future Lifecycle Costs	*Operating Budget*
Impact to Operating Budget	*none or reduced costs*

BUDGET

COSTS	
Rural Paving - Hydro Line Rd.	*$1,100,000*
TOTAL	$1,100,000

FUNDING	
OCIF	*$1,100,000*
TOTAL	$1,100,000



COMMENTS

MUNICIPALITY OF HURON EAST
2027 Capital Project

PROJECT #	4	**PROJECT NAME:**	Huron County - Paving Extensions
DEPARTMENT:	Public Works	**LOCATION:**	Egmondville

PROJECT DETAILS

SCOPE OF THE WORK

New surface asphalt on St. Patrick St., Anne St., and George St. Work to be completed in conjunction with County of Huron paving work on Kippen Rd.

JUSTIFICATION

These selected roads currently have a gravel surface. This is not consistent with other streets in the urban settlement. The adjacent County of Huron project provides an opportunity to complete the work with affective scale.

ASSET MANAGEMENT

Investment Type	**Replacement**
Existing Asset Age and CityWide Asset ID	*2303, 2315, 7209*
Estimated Resale Value	*N/A*
Writedown	*100 percent*
New Asset Estimated Useful Life	*30+*
New Asset Annual Operating Costs	*none or reduced costs*
Anticipated Major Maintenance Costs	*none*
New Asset Replacement Cost	*$50,400*
Funding Source of Future Lifecycle Costs	*Operating Budget*
Impact to Operating Budget	*none or reduced costs*

BUDGET

COSTS	
Extension of Surface Works	*$50,400*
TOTAL	$50,400

FUNDING	
OCIF	*$50,400*
TOTAL	$50,400



COMMENTS

MUNICIPALITY OF HURON EAST
2027 Capital Project

PROJECT #	5	**PROJECT NAME:**	Bryans Dr / Anderson Dr - Subdivision Surface Items
DEPARTMENT:	Public Works	**LOCATION:**	Brussels (Bryan/Anderson/Maitlaind Dr.)

PROJECT DETAILS

SCOPE OF THE WORK

Installation of sidewalks and asphalt entrance aprons.

JUSTIFICATION

These items are development obligations for the municipality as lots are sold and homes are constructed.

ASSET MANAGEMENT

Investment Type	**Replacement**
Existing Asset Age and CityWide Asset ID	*2 years; 722 and 779*
Estimated Resale Value	*$0*
Writedown	*N/A*
New Asset Estimated Useful Life	*30 years+*
New Asset Annual Operating Costs	*Nil*
Anticipated Major Maintenance Costs	*0*
New Asset Replacement Cost	*$20,000*
Funding Source of Future Lifecycle Costs	*Roads Reserve*
Impact to Operating Budget	*None*

BUDGET

COSTS	
Sidewalk and asphalt aprons	*$20,000*
TOTAL	$20,000

FUNDING	
OCIF	*$20,000*
TOTAL	$20,000



COMMENTS

MUNICIPALITY OF HURON EAST
2027 Capital Project

PROJECT #	6	**PROJECT NAME:**	Structure T-16
DEPARTMENT:	Public Works	**LOCATION:**	Hensall Rd. (between Hwy #8 and Front Rd.)

PROJECT DETAILS

SCOPE OF THE WORK

Replacement of the culvert structure.

JUSTIFICATION

Bridge condition index for T-16 is (28/100), the listed repairs recommended by BMROSS in the 2024 Bridge Inspection Report.

ASSET MANAGEMENT

Investment Type	**Replacement**
Existing Asset Age and CityWide Asset ID	*ID 665*
Estimated Resale Value	*N/A*
Writedown	*100 percent*
New Asset Estimated Useful Life	*40+ years*
New Asset Annual Operating Costs	*none*
Anticipated Major Maintenance Costs	*none*
New Asset Replacement Cost	*$520,000*
Funding Source of Future Lifecycle Costs	*Operating budget*
Impact to Operating Budget	*none*

BUDGET

COSTS	
Structure T-16 replacement	*$520,000*
TOTAL	$520,000

FUNDING	
OCIF	*$115,733*
CCBF	*$294,267*
Aggregate Resources	*$110,000*
TOTAL	$520,000



COMMENTS

MUNICIPALITY OF HURON EAST
2027 Capital Project

PROJECT #	7	**PROJECT NAME:**	Structure M-5
DEPARTMENT:	Public Works	**LOCATION:**	Hensall Rd. (between Summerhill and Bridge)

PROJECT DETAILS

SCOPE OF THE WORK

Overlay asphalt on bridge deck.

JUSTIFICATION

Bridge condition index for M-5 is (42/100), the listed repairs recommended by BMROSS in the 2024 Bridge Inspection Report.

ASSET MANAGEMENT

Investment Type	**Major Maintenance**
Existing Asset Age	*Unknown; ID 598*
Existing Asset Condition	*Fair*
Was Work Anticipated or will Useful Life be Extended	*N/A*
Remaining Life of Asset after Maintenance	*30+ years*
Impact to Operating Budget	*none*
Impact to Level of Service	*Maintain*

BUDGET

COSTS	
Structure M-5 maintenance	*$50,000*
TOTAL	$50,000

FUNDING	
CCBF	*$50,000*
TOTAL	$50,000



COMMENTS

MUNICIPALITY OF HURON EAST
2027 Capital Project

PROJECT #	8	**PROJECT NAME:**	Structure G-47
DEPARTMENT:	Public Works	**LOCATION:**	Moncrieff Rd. bewteen Gillis Line and McNaught Line

PROJECT DETAILS

SCOPE OF THE WORK

Replacement of bridge structure.

JUSTIFICATION

Bridge Condition Index (BCI) for G-47 is (34/100), the replacement is recommended by BMROSS in the 2026 Bridge Inspection Report.

ASSET MANAGEMENT

Investment Type	**Replacement**
Existing Asset Age and CityWide Asset ID	*Unkknown; ID:none*
Estimated Resale Value	*N/A*
Writedown	*100 percent*
New Asset Estimated Useful Life	*80+ Years*
New Asset Annual Operating Costs	*none*
Anticipated Major Maintenance Costs	*none*
New Asset Replacement Cost	*$525,000*
Funding Source of Future Lifecycle Costs	*operations budget*
Impact to Operating Budget	*none or reduced*

BUDGET

COSTS	
Structure G-47 Replacement	*$525,000*
TOTAL	$525,000

FUNDING	
Bridge and Road Reserves	*$57,748*
CCBF	*$467,252*
TOTAL	$525,000



COMMENTS

MUNICIPALITY OF HURON EAST
2027 Capital Project

PROJECT #	9	**PROJECT NAME:**	Municipal Drain Maintenance/Improvement
DEPARTMENT:	Public Works	**LOCATION:**	Various locations

PROJECT DETAILS

SCOPE OF THE WORK

Portion of Drain Maintenance or improvement for: Dill Municipal Drain, Sinclair Municipal Drain, Rehorst Municipal Drain, and Nash Municipal Drain.

JUSTIFICATION

Municipal drain maintenance/improvement is either determined necessary by the drainage superintendent or is petitioned by the landowners. The Ontario Drainage Act provides the framework for this process.

ASSET MANAGEMENT

Investment Type	**Major Maintenance**
Existing Asset Age	*N/A*
Existing Asset Condition	*N/A*
Was Work Anticipated or will Useful Life be Extended	*N/A*
Remaining Life of Asset after Maintenance	*N/A*
Impact to Operating Budget	*None*
Impact to Level of Service	*Improve*

BUDGET

COSTS	
Dill Municipal Drain	*$2,058*
Sinclair Municipal Drain	*$1,900*
Rehorst Municipal Drain	*$97,300*
Nash Municipal Drain	*$37,222*
Other - Municipal Drains	*$150,000*
TOTAL	$288,480

FUNDING	
Road & Bridge Reserves	*$288,480*
TOTAL	$288,480



COMMENTS

MUNICIPALITY OF HURON EAST
2027 Capital Project

PROJECT #	10	**PROJECT NAME:**	Seaforth WWTP - Expansion
DEPARTMENT:	Public Works	**LOCATION:**	Seaforth

PROJECT DETAILS

SCOPE OF THE WORK

Seaforth Wastewater Treatment Plant expansion, to increase sanitary sewer capacity in Seaforth & Egmondville. This is a multi-year project, design/engineering in 2026, construction in 2027, 2028, completing by March 2029.

JUSTIFICATION

Additional capacity is required in order to accommodate housing and business development.

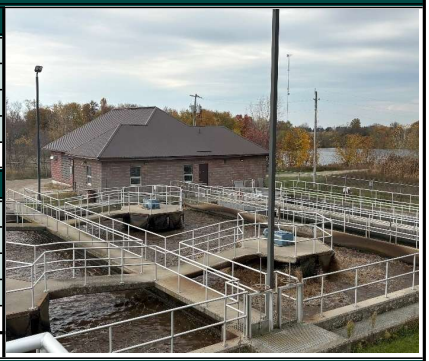
ASSET MANAGEMENT

Investment Type	**New Asset**
New Asset Estimated Useful Life	*40+ Years*
New Asset Annual Operating Costs (impact to operating budget)	*None or reduced costs, minor impact to operating budget*
New Asset Lifecycle Maintenance Costs	*None*
New Asset Replacement Cost	*$20,300,000.00*
Funding Source of New Asset Lifecycle Costs	*Operating Budget*
Associated Rate or Tax Increase in Operating Budget	
Required Future Operating Budget Transfer to Reserve	
Impact to Level of Service	*Improve*

BUDGET

COSTS	
WWTP Expansion Project	*$9,541,000*
TOTAL	$9,541,000

FUNDING	
Sanitary Reserve	*$2,576,070*
Grants	*$6,964,930*
TOTAL	$9,541,000



COMMENTS

50 percent writedown; Asset ID 2072; asset not amortized until 2051

MUNICIPALITY OF HURON EAST
2027 Capital Project

PROJECT #	11	**PROJECT NAME:**	Seaforth SPS - Drywell Isolation Valves
DEPARTMENT:	Public Works	**LOCATION:**	Seaforth (35 Oak St.)

PROJECT DETAILS

SCOPE OF THE WORK

Replacement of two isolation valves inside the Seaforth Sewage Pumping Station dry-well.

JUSTIFICATION

Current valves have reached the end of useful life, replacement required for proper functionality.

ASSET MANAGEMENT

Investment Type	**Replacement**
Existing Asset Age and CityWide Asset ID	*N/A*
Estimated Resale Value	*N/A*
Writedown	*$0.00*
New Asset Estimated Useful Life	*30+ years*
New Asset Annual Operating Costs	*none*
Anticipated Major Maintenance Costs	*none*
New Asset Replacement Cost	*$25,000*
Funding Source of Future Lifecycle Costs	*Operating Budget*
Impact to Operating Budget	*none*

BUDGET

COSTS	
Drywell Isolation Valves	*$25,000*
TOTAL	$25,000

FUNDING	
Sanitary Reserve	*$25,000*
TOTAL	$25,000



COMMENTS

MUNICIPALITY OF HURON EAST
2027 Capital Project

PROJECT #	12	**PROJECT NAME:**	Brussels Sewage By-Pass Chamber
DEPARTMENT:	Public Works	**LOCATION:**	Brussels Sewage Pumping Station (Stretton St.)

PROJECT DETAILS

SCOPE OF THE WORK

New direct bury by-pass to be installed at the Brussels Sewage Pumping Station located at 290 Stretton St. Brussels.

JUSTIFICATION

Existing sewage by-pass chamber is inoperable and needs to be replaced. Cost to repair and maintain existing structure is higher then the direct bury option.

ASSET MANAGEMENT

Investment Type	**Replacement**
Existing Asset Age and CityWide Asset ID	*2101*
Estimated Resale Value	*N/A*
Writedown	*partial writedown 10%*
New Asset Estimated Useful Life	*40+ years*
New Asset Annual Operating Costs	*$0*
Anticipated Major Maintenance Costs	*0*
New Asset Replacement Cost	*$200,000*
Funding Source of Future Lifecycle Costs	*Operating budget*
Impact to Operating Budget	*None*

BUDGET

COSTS	
Brussels By-Pass Chamber	*$200,000*
TOTAL	$200,000

FUNDING	
Sanitary Reserve	*$200,000*
TOTAL	$200,000



COMMENTS

MUNICIPALITY OF HURON EAST
2027 Capital Project

PROJECT #	13	**PROJECT NAME:**	Brussels Clarifier Tank Cement & Walkway Restore
DEPARTMENT:	Public Works	**LOCATION:**	Brussels Sewage Treatment Plant (Beech St)

PROJECT DETAILS

SCOPE OF THE WORK

Restoration of the Clarifier tank cement walls and the walkway platform.

JUSTIFICATION

Repair required to preserve useful life and functionality of the clarifier component of the sewage plant. Minimal work has been completed on this component since construction in 1980.

ASSET MANAGEMENT

Investment Type	**Major Maintenance**
Existing Asset Age	*46 years; ID: 2102*
Existing Asset Condition	*Fair*
Was Work Anticipated or will Useful Life be Extended	*20+ years*
Remaining Life of Asset after Maintenance	*20+ years*
Impact to Operating Budget	*none*
Impact to Level of Service	*Maintain*

BUDGET

COSTS	
Brussels Clarifier Tank Cement & Walkway Restore	*$125,000*
TOTAL	$125,000

FUNDING	
Sanitary Reserve	*$125,000*
TOTAL	$125,000



COMMENTS

MUNICIPALITY OF HURON EAST
2027 Capital Project

PROJECT #	**14**	**PROJECT NAME:**	Vanastra STP - PLC
DEPARTMENT:	Public Works	**LOCATION:**	Vanastra Sewage Treatment Plant

PROJECT DETAILS

SCOPE OF THE WORK

Replacement of the PLC (programmable logic controller), inside the control building.

JUSTIFICATION

Existing PLC has become obsolete resulting in operational issues retrieving data and remaining compliant with MECP

ASSET MANAGEMENT

Investment Type	**Replacement**
Existing Asset Age and CityWide Asset ID	*ID 2081*
Estimated Resale Value	*N/A*
Writedown	*N/A*
New Asset Estimated Useful Life	*15+ years*
New Asset Annual Operating Costs	*Negligible*
Anticipated Major Maintenance Costs	*none*
New Asset Replacement Cost	*$100,000*
Funding Source of Future Lifecycle Costs	*Operating Budget*
Impact to Operating Budget	*none or reduced costs*

BUDGET

COSTS	
Vanastra STP PLC	*$100,000*
TOTAL	$100,000

FUNDING	
Sanitary Reserve	*$100,000*
TOTAL	$100,000



COMMENTS

MUNICIPALITY OF HURON EAST
2027 Capital Project

PROJECT #	15	**PROJECT NAME:**	Vanastra Sludge Pump 1 & 2 Refurbishment
DEPARTMENT:	Public Works	**LOCATION:**	76981 London Road

PROJECT DETAILS

SCOPE OF THE WORK

Refurbish sludge pumps (1&2) at the Vanastra Sewage Treatment Plant

JUSTIFICATION

Current sludge pumps require restoration for proper operations.

ASSET MANAGEMENT

Investment Type	**Replacement**
Existing Asset Age and CityWide Asset ID	*Unknown age ID: 2081*
Estimated Resale Value	*N/A*
Writedown	*N/A*
New Asset Estimated Useful Life	*10+ years*
New Asset Annual Operating Costs	*Negligible*
Anticipated Major Maintenance Costs	*none*
New Asset Replacement Cost	*$15,000*
Funding Source of Future Lifecycle Costs	*Operating Budget*
Impact to Operating Budget	*none or reduced costs*

BUDGET

COSTS	
Vanastra Sludge Pump 1 & 2 Refurbishment	*$15,000*
TOTAL	$15,000

FUNDING	
Sanitary Reserve	*$15,000*
TOTAL	$15,000



COMMENTS

MUNICIPALITY OF HURON EAST
2027 Capital Project

PROJECT #	16	**PROJECT NAME:**	Brussels Well #2 - UV Replacement
DEPARTMENT:	Public Works	**LOCATION:**	Brussels Well #2 (240 Turnberry St.)

PROJECT DETAILS

SCOPE OF THE WORK

Replacement of UV reactor chamber and related equipment, at Well #2 in Brussels

JUSTIFICATION

Current UV system has become obsolete, replacement parts are no longer available, current unit was installed in 2003. Difficult to maintain reliability.

ASSET MANAGEMENT

Investment Type	**Replacement**
Existing Asset Age and CityWide Asset ID	*ID 2100*
Estimated Resale Value	*N/A*
Writedown	*10-15%*
New Asset Estimated Useful Life	*20 years*
New Asset Annual Operating Costs	*none*
Anticipated Major Maintenance Costs	*none*
New Asset Replacement Cost	*$85,000*
Funding Source of Future Lifecycle Costs	*Operating Budget*
Impact to Operating Budget	*none or reduced costs*

BUDGET

COSTS	
Brussels Well #2 - UV Replacement	*$85,000*
TOTAL	$85,000

FUNDING	
Water Reserve	*$85,000*
TOTAL	$85,000



COMMENTS

MUNICIPALITY OF HURON EAST
2027 Capital Project

PROJECT #	17	**PROJECT NAME:**	Vanastra Water Plant High Lift Pump Replacement
DEPARTMENT:	Public Works	**LOCATION:**	Vanastra Water Plant (12 5th Ave. Vanastra)

PROJECT DETAILS

SCOPE OF THE WORK

Replacement of one (1) high lift pump at the Vanastra Water Plant

JUSTIFICATION

Current high lift pump has reached the end of useful life, current pump has been in operation since 2003.

ASSET MANAGEMENT

Investment Type	**Replacement**
Existing Asset Age and CityWide Asset ID	*23 years ID: 2078*
Estimated Resale Value	*N/A*
Writedown	*1 percent*
New Asset Estimated Useful Life	*20 years*
New Asset Annual Operating Costs	*none*
Anticipated Major Maintenance Costs	*none*
New Asset Replacement Cost	*$30,000*
Funding Source of Future Lifecycle Costs	*Operating Budget*
Impact to Operating Budget	*none or reduced costs*

BUDGET

COSTS	
Vanastra Water Plant High Lift Pump Replacement	*$30,000*
TOTAL	$30,000

FUNDING	
Water Reserve	*$30,000*
TOTAL	$30,000



COMMENTS

MUNICIPALITY OF HURON EAST
2027 Capital Project

PROJECT #	18	**PROJECT NAME:**	Production Well #1 (PW1) - Well Pump Replacement & Well Inspection
DEPARTMENT:	Public Works	**LOCATION:**	40 Welsh St. Seaforth

PROJECT DETAILS

SCOPE OF THE WORK

Replacement of well pump at PW1, as well as conduct well inspection.

JUSTIFICATION

Proactive replacement of the well pump in conjunction with well video inspection is a best practice to ensure supply reliability. Last record of inspection 2008.

ASSET MANAGEMENT

Investment Type	**Replacement**
Existing Asset Age and CityWide Asset ID	*2084*
Estimated Resale Value	*N/A*
Writedown	*1 percent*
New Asset Estimated Useful Life	*15 years*
New Asset Annual Operating Costs	*none*
Anticipated Major Maintenance Costs	*none*
New Asset Replacement Cost	*$45,000*
Funding Source of Future Lifecycle Costs	*Operating Budget*
Impact to Operating Budget	*none or reduced costs*

BUDGET

COSTS	
Seaforth Well Pump #1 Replacement/Well Video Inspection	*$45,000*
TOTAL	$45,000

FUNDING	
Water Reserve	*$45,000*
TOTAL	$45,000



COMMENTS

MUNICIPALITY OF HURON EAST
2027 Capital Project

PROJECT #	19	**PROJECT NAME:**	Seaforth 40 Welsh St. High Lift Pump #2 Replacement
DEPARTMENT:	Public Works	**LOCATION:**	40 Welsh St. Seaforth

PROJECT DETAILS

SCOPE OF THE WORK

Replacement of High Lift Pump #2 at the Seaforth Water Treatment Plant

JUSTIFICATION

Current high lift pump has reached the end of useful life, current pump has been in opertion since 2009 when the facility was constructed.

ASSET MANAGEMENT

Investment Type	**Replacement**
Existing Asset Age and CityWide Asset ID	*ID 2084*
Estimated Resale Value	*N/A*
Writedown	*1 percent*
New Asset Estimated Useful Life	*15 years*
New Asset Annual Operating Costs	*none*
Anticipated Major Maintenance Costs	*none*
New Asset Replacement Cost	*$50,000*
Funding Source of Future Lifecycle Costs	*Operating Budget*
Impact to Operating Budget	*none or reduced costs*

BUDGET

COSTS	
Seaforth High Lift Pump Replacement #2	*$50,000*
TOTAL	$50,000

FUNDING	
Water Reserve	*$50,000*
TOTAL	$50,000



COMMENTS

MUNICIPALITY OF HURON EAST
2027 Capital Project

PROJECT #	20	**PROJECT NAME:**	Utility Bucket Truck
DEPARTMENT:	Public Works	**LOCATION:**	Municipality of Huron East

PROJECT DETAILS

SCOPE OF THE WORK

Purchase of a used utility bucket truck to replace (T7-04) 2004 International 4400 Boom Lift Truck

JUSTIFICATION

Current bucket truck is operational, but has reached the end of its useful life as per municipality's asset management plan - 20 Years

ASSET MANAGEMENT

Investment Type	**Replacement**
Existing Asset Age and CityWide Asset ID	*2573 (T7-04)*
Estimated Resale Value	*$10,000*
Writedown	*100 percent*
New Asset Estimated Useful Life	*10-15 years*
New Asset Annual Operating Costs	*$5,000*
Anticipated Major Maintenance Costs	*none*
New Asset Replacement Cost	*$150,000*
Funding Source of Future Lifecycle Costs	*Operating Budget*
Impact to Operating Budget	*none or reduced cost*

BUDGET

COSTS	
Used Utility Bucket Truck	*$150,000*
TOTAL	$150,000

FUNDING	
PW Equipment Reserve	*$150,000*
TOTAL	$150,000



COMMENTS

MUNICIPALITY OF HURON EAST
2027 Capital Project

PROJECT #	**21**	**PROJECT NAME:**	Wood Chipper
DEPARTMENT:	Public Works	**LOCATION:**	Municipality of Huron East

PROJECT DETAILS

SCOPE OF THE WORK

Purchase of a new wood chipper to replace (M4-10) 2010 Vermeer Brush Chipper

JUSTIFICATION

Chipping equipment is essential for road maintenance and storm clen-up. M4-10 was stolen from our Public Works yard on Newry Rd. in the spring of 2026.

ASSET MANAGEMENT

Investment Type	**Replacement**
Existing Asset Age and CityWide Asset ID	*ID:7298 (M4-10)*
Estimated Resale Value	*N/A*
Writedown	*N/A*
New Asset Estimated Useful Life	*20 years*
New Asset Annual Operating Costs	*Negligible*
Anticipated Major Maintenance Costs	*none*
New Asset Replacement Cost	*$150,000*
Funding Source of Future Lifecycle Costs	*Operating budget*
Impact to Operating Budget	*None*

BUDGET

COSTS	
Vermeer Chipper	*$150,000*
TOTAL	$150,000

FUNDING	
PW Equipment Reserve	*$100,000*
Emergency Preparedness Grant	*$50,000*
TOTAL	$150,000



COMMENTS

MUNICIPALITY OF HURON EAST
2027 Capital Project

PROJECT #	22	**PROJECT NAME:**	Trackless Ribbon Blower
DEPARTMENT:	Public Works	**LOCATION:**	Municipality of Huron East

PROJECT DETAILS

SCOPE OF THE WORK

Purchase of a new trackless ribbon blower to replace equipment piece 2019

JUSTIFICATION

Current trackless ribbon blower has reached the end of its useful life as per municipality's asset management plan - 7 Years

ASSET MANAGEMENT

Investment Type	**Replacement**
Existing Asset Age and CityWide Asset ID	*3383*
Estimated Resale Value	*$1,000*
Writedown	*10 percent*
New Asset Estimated Useful Life	*7 years*
New Asset Annual Operating Costs	*Nil*
Anticipated Major Maintenance Costs	*None*
New Asset Replacement Cost	*$25,000*
Funding Source of Future Lifecycle Costs	*Operations budget*
Impact to Operating Budget	*None*

BUDGET

COSTS	
Trackless Ribbon Blower	*$25,000*
TOTAL	$25,000

FUNDING	
PW Equipment Reserve	*$25,000*
TOTAL	$25,000



COMMENTS

MUNICIPALITY OF HURON EAST
2027 Capital Project

PROJECT #	23	**PROJECT NAME:**	GPS - PW Heavy Equipment
DEPARTMENT:	Public Works	**LOCATION:**	Municipality of Huron East

PROJECT DETAILS

SCOPE OF THE WORK

Purchase and installation of a new GPS system for PW heavy vehicles involved in winter maintenance

JUSTIFICATION

Tracking of vehicle location for winter maintenance and general operations. This item has been identified as a gap in the municipalities risk management by our insurer.

ASSET MANAGEMENT

Investment Type	**New Asset**
New Asset Estimated Useful Life	*10 years*
New Asset Annual Operating Costs (impact to operating budget)	*$1000-$2000*
New Asset Lifecycle Maintenance Costs	*minor*
New Asset Replacement Cost	*$85,000*
Funding Source of New Asset Lifecycle Costs	*Operating Budget*
Associated Rate or Tax Increase in Operating Budget	
Required Future Operating Budget Transfer to Reserve	
Impact to Level of Service	*Improve*

BUDGET

COSTS

GPS - PW Heavy Equipment	*$85,000*
TOTAL	$85,000

FUNDING

PW Equipment Reserve	*$85,000*
TOTAL	$85,000



COMMENTS

MUNICIPALITY OF HURON EAST
2027 Capital Project

PROJECT #	**24**	**PROJECT NAME:**	Newry Rd. Public Works Yard (Grey Shop) - Engineering
DEPARTMENT:	Public Works	**LOCATION:**	44264 Newry Road

PROJECT DETAILS

SCOPE OF THE WORK

Engineering and design expenses for future expansion of the existing facility.

JUSTIFICATION

Operations have out-grown the current facility, resulting in high value equipment being stored outdoors; exposing them to damage, theft, and weather wear. Septic system also requires significant maintenance or replacement.

ASSET MANAGEMENT

Investment Type	**Major Maintenance**
Existing Asset Age	*Since 1965*
Existing Asset Condition	*Fair-Good*
Was Work Anticipated or will Useful Life be Extended	*Useful life would be extended once upgrade constructed*
Remaining Life of Asset after Maintenance	*N/A*
Impact to Operating Budget	*none*
Impact to Level of Service	*Maintain*

BUDGET

COSTS	
Newry Rd. Public Works Yard (Grey Shop) - Engineering	*$75,000*
TOTAL	$75,000

FUNDING	
PW Equipment Reserve	*$75,000*
TOTAL	$75,000



COMMENTS

MUNICIPALITY OF HURON EAST
2027 Capital Project

PROJECT #	25	**PROJECT NAME:**	Streetlights - Duke & Centennial
DEPARTMENT:	Public Works	**LOCATION:**	Seaforth - Duke St. & Centennial Rd

PROJECT DETAILS

SCOPE OF THE WORK

Installation of new streetlights, on festival hydro poles.

JUSTIFICATION

Large project development occurring in this area, current street sections do not have streetlighting.

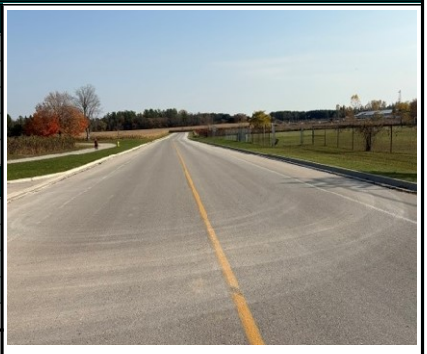
ASSET MANAGEMENT

Investment Type	**New Asset**
New Asset Estimated Useful Life	*25+ years*
New Asset Annual Operating Costs (impact to operating budget)	*$1,000*
New Asset Lifecycle Maintenance Costs	*low-none*
New Asset Replacement Cost	*$125,000*
Funding Source of New Asset Lifecycle Costs	*Operating Budget*
Associated Rate or Tax Increase in Operating Budget	
Required Future Operating Budget Transfer to Reserve	*Operations*
Impact to Level of Service	*Improve*

BUDGET

COSTS	
Streetlights - Duke & Centennial	*$125,000*
TOTAL	$125,000

FUNDING	
Streetlights Reserve	*$125,000*
TOTAL	$125,000



COMMENTS

MUNICIPALITY OF HURON EAST
2027 Capital Project

PROJECT #	26	**PROJECT NAME:**	Walton Landfill Portable Office
DEPARTMENT:	Public Works	**LOCATION:**	42966 Blyth Road

PROJECT DETAILS

SCOPE OF THE WORK

Installation of a new portable office at the Walton Landfill

JUSTIFICATION

Improve operations of the site including worker health and safety, internet connectivity for cashless payment, minor tool storage.

ASSET MANAGEMENT

Investment Type	**New Asset**
New Asset Estimated Useful Life	*20 years*
New Asset Annual Operating Costs (impact to operating budget)	*$500/ year or less*
New Asset Lifecycle Maintenance Costs	*Negligible*
New Asset Replacement Cost	*$15,000*
Funding Source of New Asset Lifecycle Costs	*Operation Budget*
Associated Rate or Tax Increase in Operating Budget	*N/A*
Required Future Operating Budget Transfer to Reserve	
Impact to Level of Service	*Improve*

BUDGET

COSTS	
Walton Landfill - Portable	*$15,000*
TOTAL	$15,000

FUNDING	
Waste Management Reserve	*$15,000*
TOTAL	$15,000



COMMENTS

MUNICIPALITY OF HURON EAST
2027 Capital Project

PROJECT #	27	**PROJECT NAME:**	SDCC Arena Floor
DEPARTMENT:	Community Services	**LOCATION:**	Seaforth District Community Centre

PROJECT DETAILS

SCOPE OF THE WORK

Replace concrete floor and current board system.

JUSTIFICATION

SDCC floor is at life expectancy and is showing sign's of failure. Board system is also showing signs of failure..

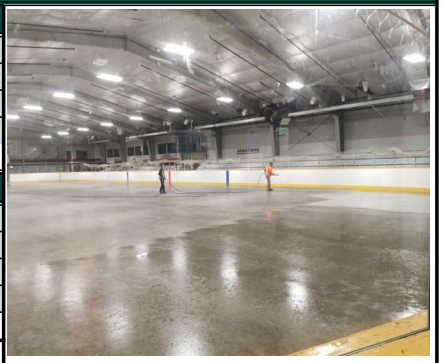
ASSET MANAGEMENT

Investment Type	**Replacement**
Existing Asset Age and CityWide Asset ID	*4108*
Estimated Resale Value	*None*
Writedown	*$0.00*
New Asset Estimated Useful Life	*30 years*
New Asset Annual Operating Costs	*$500.00 estimated for glass and panels when required*
Anticipated Major Maintenance Costs	*0*
New Asset Replacement Cost	*$2,250,000*
Funding Source of Future Lifecycle Costs	*operating budget*
Impact to Operating Budget	

BUDGET

COSTS	
Arena Floor and Board system	*$2,250,000*
TOTAL	$2,250,000

FUNDING	
Grant - Build Community Strong	*$1,000,000*
Working Capital Reserve	*$750,000*
Vibrancy Fund Reserve	*$500,000*
TOTAL	$2,250,000



COMMENTS

Quote received from CIMCO to replace current floors and board systems in SDCC.

MUNICIPALITY OF HURON EAST
2027 Capital Project

PROJECT #	28	**PROJECT NAME:**	Water Heater
DEPARTMENT:	Community Services	**LOCATION:**	Seaforth District Community Centre

PROJECT DETAILS

SCOPE OF THE WORK

Replace the existing 80-gallon domestic hot water heater with a new boiler system and two 80-gallon storage tanks to increase hot water capacity.

JUSTIFICATION

The existing 80-gallon water heater has reached the end of it's expected service life and is at an increased risk of failure. Continued operation is resulting in increased maintenance requirements, repair costs and operational inefficiencies. The existing unit also does not provide sufficient hot water capacity to consistently meet the facility's current demand, particularly during periods of high usage associated with the ice schedule.

ASSET MANAGEMENT

Investment Type	**Replacement**
Existing Asset Age and CityWide Asset ID	
Estimated Resale Value	*$0*
Writedown	*$0, fully depreciated*
New Asset Estimated Useful Life	*10 - 15 years*
New Asset Annual Operating Costs	*Minimal*
Anticipated Major Maintenance Costs	*Routine regular maintenance*
New Asset Replacement Cost	*$23,000*
Funding Source of Future Lifecycle Costs	*Operating budget*
Impact to Operating Budget	*Minimal*

BUDGET

COSTS	
Remove old 80-gallon water heater/install new boiler and 2 80-gallon storage tanks	*$23,000*
TOTAL	$23,000

FUNDING	
Community Services Reserve	*$23,000*
TOTAL	$23,000



COMMENTS

The existing capacity is inadequate for current operational demands and ice schedule. Continued operation increases the risk of an unplanned failure, emergency repair cost and disruption. This project represents a proactive replacement of a failing asset and an increase in system capacity to meet the current operational requirements.

MUNICIPALITY OF HURON EAST
2027 Capital Project

PROJECT #	29	**PROJECT NAME:**	Playground Surfacing
DEPARTMENT:	Community Services	**LOCATION:**	Victoria Park

PROJECT DETAILS

SCOPE OF THE WORK

Rubberized surfacing under swing sets.

JUSTIFICATION

Rubberized safety surfacing is recommended under the municipal park swing set because it is durable, long-lasting, and requires less maintenance than loose-fill materials. It remains stable in high-use areas, reducing the need for regular raking, topping up, and replacement. It also provides a consistent, accessible surface for users with mobility devices and helps prevent muddy, worn areas.

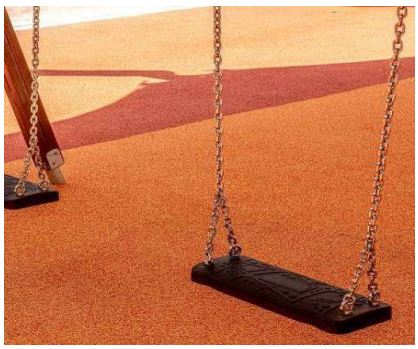
ASSET MANAGEMENT

Investment Type	**New Asset**
New Asset Estimated Useful Life	*12 years*
New Asset Annual Operating Costs (impact to operating budget)	*$60*
New Asset Lifecycle Maintenance Costs	
New Asset Replacement Cost	*$10,000*
Funding Source of New Asset Lifecycle Costs	*Community Services*
Associated Rate or Tax Increase in Operating Budget	
Required Future Operating Budget Transfer to Reserve	
Impact to Level of Service	*Improve*

BUDGET

COSTS	
Rubberized Surfacing	*$10,000*
TOTAL	$10,000

FUNDING	
Community Services Reserves	*$10,000*
TOTAL	$10,000



COMMENTS

MUNICIPALITY OF HURON EAST
2027 Capital Project

PROJECT #	30	**PROJECT NAME:**	Electrical panel/Clubhouse
DEPARTMENT:	Community Services	**LOCATION:**	Seaforth Optimist Park

PROJECT DETAILS

SCOPE OF THE WORK

Replace electrical panel and replace clubhouse shingled roof.

JUSTIFICATION

The existing electrical panel for the baseball diamond lights is significantly rusted, compromising the protective enclosure and increasing the risk of moisture and environmental exposure. Replacement is required to prevent further deterioration, reduce the potential for electrical failure and safety hazards, and ensure reliable operation of the baseball diamond lights. The clubhouse roof shingles are also in poor condition and have exceeded their expected service life. Replacing the roof is necessary to prevent leaks, water damage, and further deterioration of the clubhouse structure, while protecting the facility and extending its useful life.

ASSET MANAGEMENT

Investment Type	**Replacement**
Existing Asset Age and CityWide Asset ID	*4160 - Roof, 4167 - Electrical*
Estimated Resale Value	*none*
Writedown	
New Asset Estimated Useful Life	*20 years electrical panel, 15 years roof*
New Asset Annual Operating Costs	
Anticipated Major Maintenance Costs	
New Asset Replacement Cost	
Funding Source of Future Lifecycle Costs	*Community Services, Seaforth Optimist*
Impact to Operating Budget	

BUDGET

COSTS	
Electrical Panel	*$10,000*
Roof	
TOTAL	$10,000

FUNDING	
Seaforth Optimist Club	*$5,000*
Community Services Reserves	*$5,000*
TOTAL	$10,000



COMMENTS

Note: at time of budget preparation no quote was provided for the clubhouse roof, so no dollars have been incorporated for that portion of the project.

MUNICIPALITY OF HURON EAST
2027 Capital Project

PROJECT #	**31**	**PROJECT NAME:**	Soccer field irrigation and lighting
DEPARTMENT:	Community Services	**LOCATION:**	St. Columban Soccer Fields

PROJECT DETAILS

SCOPE OF THE WORK

Field irrigation and field light system

JUSTIFICATION

Installing field irrigation and outdoor lighting will improve the quality, safety, and availability of municipal soccer fields. Irrigation supports consistent turf growth, reduces dust and uneven playing conditions, and helps protect the field surface from premature deterioration. Lighting extends usable hours for practices, leagues, tournaments, and community programming, while improving visibility and participant safety. Together, these upgrades increase field capacity, reduce weather-related closures, support equitable access, and protect the Municipality's investment in its recreation infrastructure.

ASSET MANAGEMENT

Investment Type	**New Asset**
New Asset Estimated Useful Life	*Lights 20 years*
New Asset Annual Operating Costs (impact to operating budget)	*To be covered by club*
New Asset Lifecycle Maintenance Costs	*To be covered by club*
New Asset Replacement Cost	*362000*
Funding Source of New Asset Lifecycle Costs	*St. Columban Soccer*
Associated Rate or Tax Increase in Operating Budget	*N/A*
Required Future Operating Budget Transfer to Reserve	
Impact to Level of Service	*Improve*

BUDGET

COSTS	
Lights and Irrigation	*$362,000*
TOTAL	$362,000

FUNDING	
Community Services Reserve	*$181,000*
St. Columban Soccer Club	*$181,000*
TOTAL	$362,000



COMMENTS

MUNICIPALITY OF HURON EAST
2027 Capital Project

PROJECT #	32	**PROJECT NAME:**	Fence guard cap replacement
DEPARTMENT:	Community Services	**LOCATION:**	Winthrop

PROJECT DETAILS

SCOPE OF THE WORK

Replace fence guard cap

JUSTIFICATION

The existing baseball diamond fence guard cap has exceeded its expected service life and has become weathered and brittle, with gaps leaving portions of the fence uncovered. Replacement is required to restore continuous protection, reduce the risk of injury from exposed fence edges, and maintain a safe, functional facility.

ASSET MANAGEMENT

Investment Type	**Replacement**
Existing Asset Age and CityWide Asset ID	*N/A*
Estimated Resale Value	*N/A*
Writedown	*N/A*
New Asset Estimated Useful Life	*7 years*
New Asset Annual Operating Costs	*None*
Anticipated Major Maintenance Costs	*None*
New Asset Replacement Cost	*$5,000*
Funding Source of Future Lifecycle Costs	*Winthrop Park*
Impact to Operating Budget	*N/A*

BUDGET

COSTS	
Fence Guard Cap Material	*$5,000*
TOTAL	$5,000

FUNDING	
Winthrop Ball Park	*$2,500*
Community Services Reserve	*$2,500*
TOTAL	$5,000



COMMENTS

Winthrop Park Volunteers will install new guard cap.

MUNICIPALITY OF HURON EAST
2027 Capital Project

PROJECT #	33	**PROJECT NAME:**	Olympia Room Roof
DEPARTMENT:	Community Services	**LOCATION:**	Brussels Morris Grey Community Centre

PROJECT DETAILS

SCOPE OF THE WORK

Replace steel roof.

JUSTIFICATION

The existing steel roof over the ice resurfacer garage is leaking, including directly above the electrical panel, creating a safety risk and the potential for damage to electrical equipment and the building. This section of the roof was not replaced during the previous renovation and has now reached the point where replacement is required to prevent further water infiltration, protect municipal assets, and maintain safe, reliable facility operations.

ASSET MANAGEMENT

Investment Type	**Replacement**
Existing Asset Age and CityWide Asset ID	*Partial - 4262*
Estimated Resale Value	*none*
Writedown	*$0.00*
New Asset Estimated Useful Life	*40 years*
New Asset Annual Operating Costs	*$300 to $700 minor touch ups, sealants*
Anticipated Major Maintenance Costs	*$3000- $6000 every 10 - 15 years*
New Asset Replacement Cost	*$50,000*
Funding Source of Future Lifecycle Costs	*Community Services*
Impact to Operating Budget	

BUDGET

COSTS	
Steel Roof	*$50,000*
TOTAL	$50,000

FUNDING	
Morris Turnberry	*$10,000*
Community Services Reserve	*$40,000*
TOTAL	$50,000



COMMENTS

MUNICIPALITY OF HURON EAST
2027 Capital Project

PROJECT #	**34**	**PROJECT NAME:**	Light Controls
DEPARTMENT:	Community Services	**LOCATION:**	Brussels Morris Grey Community Centre

PROJECT DETAILS

SCOPE OF THE WORK

Install light switches for the auditorium lights.

JUSTIFICATION

The auditorium lights are currently controlled through the electrical panel located in the kitchen, requiring staff to access the panel whenever the lights are turned on or off. Installing dedicated light switches at the auditorium entrance will provide safe, convenient and immediate control of the lighting, reduce unnecessary access to electrical equipment, and improve the efficient operation and usability of the auditorium for staff, renters and facility users.

ASSET MANAGEMENT

Investment Type	**Major Maintenance**
Existing Asset Age	
Existing Asset Condition	*Good*
Was Work Anticipated or will Useful Life be Extended	*None*
Remaining Life of Asset after Maintenance	*50 years*
Impact to Operating Budget	*none*
Impact to Level of Service	*Improve*

BUDGET

COSTS	
Light Controls	*$15,000*
TOTAL	$15,000

FUNDING	
Morris Turnberry	*$3,000*
Community Services Reserve	*$12,000*
TOTAL	$15,000



COMMENTS

MUNICIPALITY OF HURON EAST
2027 Capital Project

PROJECT #	35	**PROJECT NAME:**	HVAC
DEPARTMENT:	Community Services	**LOCATION:**	Brussels Morris Grey Community Centre

PROJECT DETAILS

SCOPE OF THE WORK

Replace HVAC

JUSTIFICATION

Replacement of the HVAC system is recommended as a proactive lifecycle investment consistent with the Municipality's Asset Management Plan and 10-Year Capital Plan. The existing system is approaching the end of its expected useful life, increasing the risk of unplanned failure, service disruption, emergency repair costs, and limited parts availability. Planned replacement will maintain safe and reliable facility operations, improve energy efficiency and occupant comfort, reduce reactive maintenance exposure, and allow the work to be coordinated and funded within the approved capital planning horizon rather than completed as a higher-cost emergency project.

ASSET MANAGEMENT

Investment Type	**Replacement**
Existing Asset Age and CityWide Asset ID	*4271*
Estimated Resale Value	*none*
Writedown	*$0.00*
New Asset Estimated Useful Life	*20 years*
New Asset Annual Operating Costs	*$300 to $800 per year*
Anticipated Major Maintenance Costs	*$2,000 - $5,000*
New Asset Replacement Cost	*$20,000*
Funding Source of Future Lifecycle Costs	*Operating budget*
Impact to Operating Budget	

BUDGET

COSTS	
HVAC	*$20,000*
TOTAL	$20,000

FUNDING	
Morris Turnberry	*$4,000*
Community Services Reserve	*$16,000*
TOTAL	$20,000



COMMENTS

MUNICIPALITY OF HURON EAST
2027 Capital Project

PROJECT #	36	**PROJECT NAME:**	Washroom Partitions
DEPARTMENT:	Community Services	**LOCATION:**	Brussels Pool

PROJECT DETAILS

SCOPE OF THE WORK

Replace the existing plywood washroom partitions with modern, moisture-resistant partitions.

JUSTIFICATION

The existing plywood washroom partitions are aging and are not well suited to the high-moisture, high-use pool environment. Replacing them with modern, moisture-resistant partitions will reduce deterioration, improve sanitation and privacy, and provide a safer, more durable, and easier-to-maintain facility. This work supports the ongoing renewal of the Brussels Pool House, protects the Municipality's investment, and extends the building's service life while reducing the likelihood of recurring repairs and premature replacement.

ASSET MANAGEMENT

Investment Type	**Replacement**
Existing Asset Age and CityWide Asset ID	*N/A*
Estimated Resale Value	*none*
Writedown	*$0.00*
New Asset Estimated Useful Life	*20 years*
New Asset Annual Operating Costs	*$50 small repairs hinges, locking mechanism*
Anticipated Major Maintenance Costs	*none*
New Asset Replacement Cost	*$20,000*
Funding Source of Future Lifecycle Costs	*Community Services*
Impact to Operating Budget	

BUDGET

COSTS	
Washroom partitions	*$20,000*
TOTAL	$20,000

FUNDING	
Morris Turnberry	*$4,000*
Community Services Reserve	*$16,000*
TOTAL	$20,000



COMMENTS

MUNICIPALITY OF HURON EAST
2027 Capital Project

PROJECT #	37	**PROJECT NAME:**	Pool liner
DEPARTMENT:	Community Services	**LOCATION:**	Brussels Pool

PROJECT DETAILS

SCOPE OF THE WORK

Replace the liner at the outdoor pool.

JUSTIFICATION

The liner of the Brussels pool needs to be replaced. The current liner is torn, and operations are not possible without replacing it. This will prevent water leakage from damaging the pools structure and to restore the physical barrier that holds treated water.

ASSET MANAGEMENT

Investment Type	**Replacement**
Existing Asset Age and CityWide Asset ID	*N/A*
Estimated Resale Value	*none*
Writedown	*$0.00*
New Asset Estimated Useful Life	*10 years*
New Asset Annual Operating Costs	*minimal*
Anticipated Major Maintenance Costs	*none*
New Asset Replacement Cost	*$5,000*
Funding Source of Future Lifecycle Costs	*Community Services*
Impact to Operating Budget	

BUDGET

COSTS	
Pool Liner	*$5,000*
TOTAL	$5,000

FUNDING	
Morris Turnberry	*$1,000*
Community Services Reserve	*$4,000*
TOTAL	$5,000



COMMENTS

MUNICIPALITY OF HURON EAST
2027 Capital Project

PROJECT #	38	**PROJECT NAME:**	Brussels Ball Diamond
DEPARTMENT:	Community Services	**LOCATION:**	Brussels Morris Grey Community Centre Ball Diamond

PROJECT DETAILS

SCOPE OF THE WORK

Convert the existing stone dust baseball diamond to a clay infield and warning track. Install 6 light standards with LED sports lighting, Move current backstop back 6' and replace with a 30' backstop with safety netting, install 2 pitching backstops, install 2 dug outs

JUSTIFICATION

The Brussels Tigers and Brussels Bangers Fastball Team's and the Brussels Optimist Club have brought this project forward in response to the need for improved baseball facilities in the community. Converting the existing diamond to clay, adding LED lighting, installing a 30' backstop and constructing a warning track will improve player safety, extend usable playing hours, support local tournaments and programming, and strengthen opportunities for youth and adult recreation.

ASSET MANAGEMENT

Investment Type	**Replacement**
Existing Asset Age and CityWide Asset ID	*2177*
Estimated Resale Value	*N/A*
Writedown	*N/A*
New Asset Estimated Useful Life	*30 years*
New Asset Annual Operating Costs	*Utility on lights, maintenance on dug outs/clay - $1,000 - $5,000*
Anticipated Major Maintenance Costs	*Replacement of clay every 5 years*
New Asset Replacement Cost	*$338,000*
Funding Source of Future Lifecycle Costs	*Operating budget*
Impact to Operating Budget	*Increase to tax levy*

BUDGET

COSTS	
Infield Clay	*$40,000*
Warning Track	*$45,000*
Light standards and LED lights	*$195,000*
Dug Outs	*$10,000*
Backstop fencing	*$48,000*
TOTAL	$338,000

FUNDING	
Brussels Tigers and Optimist Club	*$169,000*
Morris Turnberry	*$33,800*
Community Services Reserve	*$135,200*
TOTAL	$338,000



COMMENTS

MUNICIPALITY OF HURON EAST
2027 Capital Project

PROJECT #	39	**PROJECT NAME:**	Playground surfacing and shade sails
DEPARTMENT:	Community Services	**LOCATION:**	Brussels Morris Grey Community Centre Playground

PROJECT DETAILS

SCOPE OF THE WORK

Top up playground pea surfacing. Install shade sails.

JUSTIFICATION

Installing shade sails will provide much-needed sun protection for children, caregivers, and program participants, improving comfort and reducing exposure to UV radiation during outdoor play. Topping up the pea stone surfacing will help maintain appropriate impact attenuation, drainage, and a safe, accessible play environment.

ASSET MANAGEMENT

Investment Type	**New Asset**
New Asset Estimated Useful Life	*Sails 10 years*
New Asset Annual Operating Costs (impact to operating budget)	*$5,000 every two years*
New Asset Lifecycle Maintenance Costs	
New Asset Replacement Cost	*$ 45,000*
Funding Source of New Asset Lifecycle Costs	*Community Services*
Associated Rate or Tax Increase in Operating Budget	*Minimal*
Required Future Operating Budget Transfer to Reserve	
Impact to Level of Service	*Maintain*

BUDGET

COSTS	
Pea Stone	*$5,000*
Shade Sails	*$40,000*
TOTAL	$45,000

FUNDING	
Morris Turnberry	*$9,000*
Community Services Reserve	*$36,000*
TOTAL	$45,000





COMMENTS

MUNICIPALITY OF HURON EAST
2027 Capital Project

PROJECT #	40	**PROJECT NAME:**	Diamond Backstop
DEPARTMENT:	Community Services	**LOCATION:**	Ethel Park

PROJECT DETAILS

SCOPE OF THE WORK

Replace ball diamond backstop chain-link fence

JUSTIFICATION

The existing baseball diamond backstop has reached the end of its service life, with stretched fencing that has lost its shape and sections that are loose or disconnected. Replacement is required to restore player and spectator safety, maintain proper ball containment, and preserve the facility's usability.

ASSET MANAGEMENT

Investment Type	**Replacement**
Existing Asset Age and CityWide Asset ID	*2166*
Estimated Resale Value	*none*
Writedown	*$0.00*
New Asset Estimated Useful Life	*25 years*
New Asset Annual Operating Costs	*$400 general maintenance*
Anticipated Major Maintenance Costs	
New Asset Replacement Cost	*$109,274*
Funding Source of Future Lifecycle Costs	*Community Services*
Impact to Operating Budget	*minimal*

BUDGET

COSTS	
Fencing	*$109,273*
TOTAL	$109,273

FUNDING	
Ethel Park Committee	*$54,637*
Community Services Reserve	*$54,637*
TOTAL	$109,273



COMMENTS

MUNICIPALITY OF HURON EAST
2027 Capital Project

PROJECT #	**41**	**PROJECT NAME:**	Door Replacement
DEPARTMENT:	Community services	**LOCATION:**	Vanastra Recreation Centre

PROJECT DETAILS

SCOPE OF THE WORK

Replacement of rusted doors.

JUSTIFICATION

Existing pool doors have deteriorated due to prolonged exposure to moisture. Rusting has affected their operation, reliability, and condition. New composite doors will improve safety, accessibility, security, and long-term durability in this high-moisture environment.

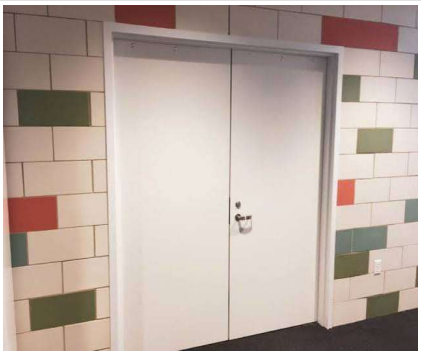
ASSET MANAGEMENT

Investment Type	**Replacement**
Existing Asset Age and CityWide Asset ID	*4028*
Estimated Resale Value	*none*
Writedown	*$0.00*
New Asset Estimated Useful Life	*20-30 years*
New Asset Annual Operating Costs	*minimal*
Anticipated Major Maintenance Costs	*none*
New Asset Replacement Cost	*$8,000*
Funding Source of Future Lifecycle Costs	*Community Services*
Impact to Operating Budget	*None*

BUDGET

COSTS	
Composite doors	*$8,000*
TOTAL	$8,000

FUNDING	
Community Services Reserve	*$8,000*
TOTAL	$8,000



COMMENTS

MUNICIPALITY OF HURON EAST
2027 Capital Project

PROJECT #	42	**PROJECT NAME:**	Guard Room
DEPARTMENT:	Community Services	**LOCATION:**	Vanastra Recreation Centre

PROJECT DETAILS

SCOPE OF THE WORK

Reconfigure guard room with new cupboards and staff storage

JUSTIFICATION

The existing staff room cupboards are well beyond their expected lifecycle and no longer provide adequate, functional storage for staff needs. As the space is visible to the public, renovating it with modern, durable cabinetry and an improved layout will create a more professional appearance, and provide storage that meets current operational requirements.

ASSET MANAGEMENT

Investment Type	**Replacement**
Existing Asset Age and CityWide Asset ID	*2136*
Estimated Resale Value	*$0*
Writedown	*$0.00*
New Asset Estimated Useful Life	*25 years*
New Asset Annual Operating Costs	*none*
Anticipated Major Maintenance Costs	*Minimal*
New Asset Replacement Cost	*$15,000*
Funding Source of Future Lifecycle Costs	*Community Services*
Impact to Operating Budget	

BUDGET

COSTS

Guard room storage	*$15,000*
TOTAL	$15,000

FUNDING

Community Services Reserve	*$15,000*
TOTAL	$15,000



COMMENTS

MUNICIPALITY OF HURON EAST
2027 Capital Project

PROJECT #	43	**PROJECT NAME:**	Accessible Chair Lift
DEPARTMENT:	Community Services	**LOCATION:**	Vanastra Recreation Centre

PROJECT DETAILS

SCOPE OF THE WORK

Replace accessible chair lift

JUSTIFICATION

The existing chair lift has reached the end of its expected service life; proactive replacement will reduce the risk of operational failure, minimize service disruptions, and help ensure safe, reliable access.

ASSET MANAGEMENT

Investment Type	**Replacement**
Existing Asset Age and CityWide Asset ID	*N/A*
Estimated Resale Value	*$0*
Writedown	*$0.00*
New Asset Estimated Useful Life	*20 years*
New Asset Annual Operating Costs	*$100 inspections*
Anticipated Major Maintenance Costs	
New Asset Replacement Cost	*$14,000*
Funding Source of Future Lifecycle Costs	*Community Services*
Impact to Operating Budget	

BUDGET

COSTS	
Pool Chair Lift	*$14,000*
TOTAL	$14,000

FUNDING	
Grant	*$14,000*
TOTAL	$14,000



COMMENTS

MUNICIPALITY OF HURON EAST
2027 Capital Project

PROJECT #	**44**	**PROJECT NAME:**	Booth Craft Hut Washroom Renovation
DEPARTMENT:	Community Services	**LOCATION:**	Vanastra Recreation Centre

PROJECT DETAILS

SCOPE OF THE WORK

Apply truss core to interior walls.

JUSTIFICATION

Applying Truss core wall panels to the interior walls will improve the appearance, durability, and functionality of the outdoor space and washrooms, which is regularly exposed to cold temperatures and moisture. The moisture-resistant, easy-to-clean finish will help protect the underlying walls, reduce ongoing maintenance needs, and provide a more professional and welcoming environment for users.

ASSET MANAGEMENT

Investment Type	**Major Maintenance**
Existing Asset Age	*40 years*
Existing Asset Condition	*poor*
Was Work Anticipated or will Useful Life be Extended	*Useful life*
Remaining Life of Asset after Maintenance	*15 years*
Impact to Operating Budget	
Impact to Level of Service	*Improve*

BUDGET

COSTS	
Truss core	*$10,000*
TOTAL	$10,000

FUNDING	
Community Services Reserve	*$10,000*
TOTAL	$10,000



COMMENTS

MUNICIPALITY OF HURON EAST
2027 Capital Project

PROJECT #	45	**PROJECT NAME:**	Preschool Bathrooms
DEPARTMENT:	Community Services	**LOCATION:**	Vanastra Early Childhood Learning Centre

PROJECT DETAILS

SCOPE OF THE WORK

Plumbing in new washrooms

JUSTIFICATION

Adding new washrooms to the child care centre is needed to better support the current program by providing easier access for children and improved monitoring by staff. The additional facilities will improve daily operations, support health and safety requirements, and provide future capacity for potential program expansion.

ASSET MANAGEMENT

Investment Type	**New Asset**
New Asset Estimated Useful Life	*40 years*
New Asset Annual Operating Costs (impact to operating budget)	*$800 basic toilet repairs*
New Asset Lifecycle Maintenance Costs	-
New Asset Replacement Cost	*75000*
Funding Source of New Asset Lifecycle Costs	*Community Services*
Associated Rate or Tax Increase in Operating Budget	-
Required Future Operating Budget Transfer to Reserve	-
Impact to Level of Service	*Improve*

BUDGET

COSTS	
Washrooms	*$75,000*
TOTAL	$75,000

FUNDING	
CWELCC Funding	*$75,000*
TOTAL	$75,000



COMMENTS

MUNICIPALITY OF HURON EAST
2027 Capital Project

PROJECT #	46	**PROJECT NAME:**	Ice Plant Replacement
DEPARTMENT:	Community Services	**LOCATION:**	Vanastra Curling Club

PROJECT DETAILS

SCOPE OF THE WORK

Replacement of ice plant

JUSTIFICATION

Replacing the ice plant is a high priority due to declining chiller performance, suspected evaporator fouling, and compressor valve deterioration. These conditions reduce cooling capacity, increase operating temperatures, and heighten the risk of an unexpected equipment failure. A major failure could result in extended facility closure, loss of ice conditions, and significant costs to repair and restore the rink. Replacement will improve reliability, protect programming continuity, and reduce the risk of emergency downtime.

ASSET MANAGEMENT

Investment Type	**Replacement**
Existing Asset Age and CityWide Asset ID	*4055*
Estimated Resale Value	*$0*
Writedown	*$0.00*
New Asset Estimated Useful Life	*20 years*
New Asset Annual Operating Costs	*Utility, replacement in the future*
Anticipated Major Maintenance Costs	*Any maintenance costs*
New Asset Replacement Cost	*$340,000*
Funding Source of Future Lifecycle Costs	*Vanastra Curling Club Lease*
Impact to Operating Budget	*Minimal*

BUDGET

COSTS	
Estimate Oxford Energy Solutions	*$340,000*
TOTAL	$340,000

FUNDING	
Community Sport and Recreation Infrastrucure Fund Stream 1	*$170,000*
Vanastra Curling Club	*$85,000*
Community Services Reserve	*$85,000*
TOTAL	$340,000



COMMENTS

MUNICIPALITY OF HURON EAST
2027 Capital Project

PROJECT #	47	**PROJECT NAME:**	Parks Equipment
DEPARTMENT:	Community Services	**LOCATION:**	Municipality of Huron East Parks

PROJECT DETAILS

SCOPE OF THE WORK

New Mower

JUSTIFICATION

An additional mower is required to support the increasing demand for mowing municipal parks, sports fields, cemeteries, and other public green spaces. Expanding the equipment fleet will improve operational capacity, help maintain service standards during peak growing season, reduce scheduling delays, and provide greater flexibility when equipment requires maintenance or repair.

ASSET MANAGEMENT

Investment Type	**New Asset**
New Asset Estimated Useful Life	*7 years*
New Asset Annual Operating Costs (impact to operating budget)	*$1000 annual service, belt, and blade maintenace*
New Asset Lifecycle Maintenance Costs	
New Asset Replacement Cost	*$24,000*
Funding Source of New Asset Lifecycle Costs	*Community Services*
Associated Rate or Tax Increase in Operating Budget	
Required Future Operating Budget Transfer to Reserve	
Impact to Level of Service	*Improve*

BUDGET

COSTS	
Zero Turn Mower 48 - 54 inch cutting depth	*$24,000*
TOTAL	$24,000

FUNDING	
Community Services Rerserve	*$24,000*
TOTAL	$24,000



COMMENTS

MUNICIPALITY OF HURON EAST
2027 Capital Project

PROJECT #	48	**PROJECT NAME:**	Security Upgrade
DEPARTMENT:	Administration	**LOCATION:**	Municipality of Huron East

PROJECT DETAILS

SCOPE OF THE WORK

To upgrade the security with the Municipality of Huron East, including door/fob access into rooms and municipal buildings.

JUSTIFICATION

The existing security system and door codes have been in place for several years without getting an update. As staff turnover and additional staff come on board, it is timely to update the security and door codes within the municipality.

ASSET MANAGEMENT

Investment Type	**New Asset**
New Asset Estimated Useful Life	*15 years*
New Asset Annual Operating Costs (impact to operating budget)	*Limited - should increase efficiency for this process*
New Asset Lifecycle Maintenance Costs	*0*
New Asset Replacement Cost	*$40,000*
Funding Source of New Asset Lifecycle Costs	*Administration*
Associated Rate or Tax Increase in Operating Budget	*0*
Required Future Operating Budget Transfer to Reserve	*0*
Impact to Level of Service	*Improve*

BUDGET

COSTS	
Security Upgrade	*$40,000*
TOTAL	$40,000

FUNDING	
Intact Security Grant	*$10,000*
Capital Reserve	*$30,000*
TOTAL	$40,000



COMMENTS

MUNICIPALITY OF HURON EAST
2027 Capital Project

PROJECT #	**49**	**PROJECT NAME:**	Elevator Upgrades
DEPARTMENT:	Administration	**LOCATION:**	Municipality of Huron East

PROJECT DETAILS

SCOPE OF THE WORK

To complete the upgrades required for the elevator located in Town Hall.

JUSTIFICATION

Required upgrades to the Town Hall elevator are needed to maintain compliance with applicable legislation, safety requirements, and current standards.

ASSET MANAGEMENT

Investment Type	**Major Maintenance**
Existing Asset Age	*100+ years*
Existing Asset Condition	*Poor*
Was Work Anticipated or will Useful Life be Extended	*Useful life extended*
Remaining Life of Asset after Maintenance	*10 years*
Impact to Operating Budget	*N/A*
Impact to Level of Service	*Improve*

BUDGET

COSTS	
Elevator upgrades	*$42,000*
TOTAL	$42,000

FUNDING	
Capital Reserve	*$42,000*
TOTAL	$42,000



COMMENTS

MUNICIPALITY OF HURON EAST
2027 Capital Project

PROJECT #	50	**PROJECT NAME:**	Computer Replacement
DEPARTMENT:	Administration	**LOCATION:**	Municipality of Huron East

PROJECT DETAILS

SCOPE OF THE WORK

Replace older or broken laptops.

JUSTIFICATION

Some laptops are beyond their useful life and/or are not functioning in a manner necessary to carry out day-to-day operations.

ASSET MANAGEMENT

Investment Type	**Replacement**
Existing Asset Age and CityWide Asset ID	
Estimated Resale Value	*$0*
Writedown	
New Asset Estimated Useful Life	*5 years*
New Asset Annual Operating Costs	
Anticipated Major Maintenance Costs	*none*
New Asset Replacement Cost	
Funding Source of Future Lifecycle Costs	*operating budget*
Impact to Operating Budget	*none*
Impact to Operating Transfer to Reserves	*none*
Impact to Level of Service	*Maintain*

BUDGET

COSTS	
Computer Replacement	*$10,000*
TOTAL	$10,000

FUNDING	
Capital Reserve	*$10,000*
TOTAL	$10,000



COMMENTS

MUNICIPALITY OF HURON EAST
2027 Capital Project

PROJECT #	51	**PROJECT NAME:**	ERP Software Update
DEPARTMENT:	Administration	**LOCATION:**	Municipality of Huron East

PROJECT DETAILS

SCOPE OF THE WORK

Replace the current financial software and explore additional software pieces to implement a more comprehensive ERP software for the Municipality.

JUSTIFICATION

The current financial software has an end of life and will no longer be supported beyond December 31, 2029. The estimated time for implementation of new software is 9 - 18 months, so the project timing is to make sure Huron East is life on the new software before December 31, 2029.

ASSET MANAGEMENT

Investment Type	**Replacement**
Existing Asset Age and CityWide Asset ID	*N/A*
Estimated Resale Value	*$0*
Writedown	*$0.00*
New Asset Estimated Useful Life	*15 years*
New Asset Annual Operating Costs	*$80,000 annual subscription*
Anticipated Major Maintenance Costs	*0*
New Asset Replacement Cost	*$350,000*
Funding Source of Future Lifecycle Costs	*Operating budget*
Impact to Operating Budget	*Increase to operating budget for annual subscription*

BUDGET

COSTS	
ERP Software	*$350,000*
TOTAL	$350,000

FUNDING	
Capital Reserve	*$18,000*
Working Capital Reserve	*$332,000*
TOTAL	$350,000



COMMENTS

MUNICIPALITY OF HURON EAST
2027 Capital Project

PROJECT #	52	**PROJECT NAME:**	Servers
DEPARTMENT:	Administration	**LOCATION:**	Municipality of Huron East

PROJECT DETAILS

SCOPE OF THE WORK

Replace the current servers located at Town Hall.

JUSTIFICATION

The servers require to be updated every 5 years in order to stay current with security and storage for IT related needs of the Municipality.

ASSET MANAGEMENT

Investment Type	**Replacement**
Existing Asset Age and CityWide Asset ID	*3380*
Estimated Resale Value	*$0*
Writedown	*$0.00*
New Asset Estimated Useful Life	*5 years*
New Asset Annual Operating Costs	*N/A*
Anticipated Major Maintenance Costs	*0*
New Asset Replacement Cost	*$100,000*
Funding Source of Future Lifecycle Costs	*0*
Impact to Operating Budget	*0.00*

BUDGET

COSTS	
Servers	*$100,000*
TOTAL	$100,000

FUNDING	
Working Capital Reserve	*$100,000*
TOTAL	$100,000



COMMENTS

The previous servers are fully amortized as of December 31, 2026.

MUNICIPALITY OF HURON EAST
2027 Capital Project

PROJECT #	**53**	**PROJECT NAME:**	CBO Fleet
DEPARTMENT:	Building	**LOCATION:**	Municipality of Huron East

PROJECT DETAILS

SCOPE OF THE WORK

To purchase a new 1/2 ton truck for the building department.

JUSTIFICATION

Mileage incurred by the Building Department has exceeded the threshold at which use of a municipal fleet vehicle is more cost-effective than reimbursement of personal vehicle mileage. A reliable vehicle is required to support the Chief Building Official's travel to construction sites and completion of inspections. The vehicle would also be available for use by the Building Inspector, as required. and the inspector, when applicable.

ASSET MANAGEMENT

Investment Type	**New Asset**
New Asset Estimated Useful Life	*7 years*
New Asset Annual Operating Costs (impact to operating budget)	*Limited - should increase efficiency for this process*
New Asset Lifecycle Maintenance Costs	*$2,500 - $4,000*
New Asset Replacement Cost	*$65,000*
Funding Source of New Asset Lifecycle Costs	*Building Department*
Associated Rate or Tax Increase in Operating Budget	*0*
Required Future Operating Budget Transfer to Reserve	*9,290*
Impact to Level of Service	*Improve*

BUDGET

COSTS	
Light Truck	*$65,000*
TOTAL	$65,000

FUNDING	
Building Department Reserve	*$65,000*
TOTAL	$65,000



COMMENTS

MUNICIPALITY OF HURON EAST
2027 Capital Project

PROJECT #	**54**	**PROJECT NAME:**	Town Hall Kitchen
DEPARTMENT:	Administration	**LOCATION:**	Municipality of Huron East

PROJECT DETAILS

SCOPE OF THE WORK

To update the Town Hall kitchen, remove the interior wall to open up the kitchen, new cupboards/counter tops.

JUSTIFICATION

The current Town Hall kitchen no longer adequately accommodates the increased number of staff working in the building. This project would expand and modernize the space to improve functionality, capacity, and accessibility for staff, while completing the broader Town Hall modernization program.

ASSET MANAGEMENT

Investment Type	**Replacement**
Existing Asset Age and CityWide Asset ID	*3464 - 3481 (partial)*
Estimated Resale Value	*$0*
Writedown	*$0.00*
New Asset Estimated Useful Life	*25 years*
New Asset Annual Operating Costs	*N/A*
Anticipated Major Maintenance Costs	*0*
New Asset Replacement Cost	*$50,000*
Funding Source of Future Lifecycle Costs	*0*
Impact to Operating Budget	*0.00*

BUDGET

COSTS	
Town Hall Kitchen Update	*$50,000*
TOTAL	$50,000

FUNDING	
Working Capital Reserve	*$50,000*
TOTAL	$50,000



COMMENTS

The previous servers are fully amortized as of December 31, 2026.

MUNICIPALITY OF HURON EAST
2027 Capital Project

PROJECT #	55	**PROJECT NAME:**	Brussels Bridge Planters
DEPARTMENT:	Economic Development	**LOCATION:**	Brussels

PROJECT DETAILS

SCOPE OF THE WORK

Purchase new bridge planter boxes for downtown Brussels.

JUSTIFICATION

The current wooden bridge boxes are rotting. These were handmade locally. They will be replaced with self-watering boxes that match the downtown planters.

ASSET MANAGEMENT

Investment Type	**New Asset**
New Asset Estimated Useful Life	*20*
New Asset Annual Operating Costs (impact to operating budget)	-
New Asset Lifecycle Maintenance Costs	-
New Asset Replacement Cost	*5,000.00*
Funding Source of New Asset Lifecycle Costs	
Associated Rate or Tax Increase in Operating Budget	
Required Future Operating Budget Transfer to Reserve	
Impact to Level of Service	*Maintain*

BUDGET

COSTS	
Planter Boxes and Freight	*$5,000*
TOTAL	$5,000

FUNDING	
Economic Development Reserve	*$5,000*
TOTAL	$5,000



COMMENTS

MUNICIPALITY OF HURON EAST
2027 Capital Project

PROJECT #	56	**PROJECT NAME:**	Seaforth Downtown Bulletin Board
DEPARTMENT:	Economic Development	**LOCATION:**	Seaforth Downtown

PROJECT DETAILS

SCOPE OF THE WORK

Install a community bulletin board. The board will be locked with staff and Seaforth BIA access.

JUSTIFICATION

Community members and Seaforth BIA members have requested that a community bulletin board be installed downtown to inform the public of upcoming community events and public notices.

ASSET MANAGEMENT

Investment Type	**New Asset**
New Asset Estimated Useful Life	*20*
New Asset Annual Operating Costs (impact to operating budget)	*0*
New Asset Lifecycle Maintenance Costs	*0*
New Asset Replacement Cost	*10000*
Funding Source of New Asset Lifecycle Costs	*0*
Associated Rate or Tax Increase in Operating Budget	*0*
Required Future Operating Budget Transfer to Reserve	*0*
Impact to Level of Service	*Improve*

BUDGET

COSTS	
Sign Fabrication and Install	*$10,000*
TOTAL	$10,000

FUNDING	
Seaforth BIA	*$4,500*
Economic Development Reserve	*$5,500*
TOTAL	$10,000



COMMENTS

MUNICIPALITY OF HURON EAST
2027 Capital Project

PROJECT #	57	**PROJECT NAME:**	Vanastra Winter Decorations
DEPARTMENT:	Economic Development	**LOCATION:**	Vanastra

PROJECT DETAILS

SCOPE OF THE WORK

Purchase winter decorations for the community of Vanastra.

JUSTIFICATION

Vanastra does not currently have any winter decorations in public areas.

ASSET MANAGEMENT

Investment Type	**New Asset**
New Asset Estimated Useful Life	*20*
New Asset Annual Operating Costs (impact to operating budget)	*Utility on the lights - operations budget*
New Asset Lifecycle Maintenance Costs	
New Asset Replacement Cost	*15,000.00*
Funding Source of New Asset Lifecycle Costs	*operations budget*
Associated Rate or Tax Increase in Operating Budget	*Unknown at this time*
Required Future Operating Budget Transfer to Reserve	
Impact to Level of Service	*Improve*

BUDGET

COSTS	
Purchase of winter decorations and freight costs	*$15,000*
TOTAL	$15,000

FUNDING	
Economic Development Reserve	*$15,000*
TOTAL	$15,000



COMMENTS

MUNICIPALITY OF HURON EAST
2027 Capital Project

PROJECT #	58	**PROJECT NAME:**	Structural Bunker
DEPARTMENT:	Huron East Fire Department	**LOCATION:**	Brussels, Grey, Seaforth Stations

PROJECT DETAILS

SCOPE OF THE WORK

Purchase of 16 sets of structural bunker suits.

JUSTIFICATION

Currently HEFD has a bunker suit for everyone. The long term goal for HEFD is to have 2 sets for all working firefighters. This allows them to attend a call that has exposures and place that gear out of service until properly cleaned. We are finding it challenging to clean all gear after calls and get back into service asap. With two sets it will allow more time to clean gear properly. This purchase will get us to the point that 30% will have two sets.

ASSET MANAGEMENT

Investment Type	**Replacement**
Existing Asset Age and CityWide Asset ID	*Multiple - 0 - 10 yrs*
Estimated Resale Value	*$0*
Writedown	*$0.00*
New Asset Estimated Useful Life	*10yrs*
New Asset Annual Operating Costs	*$150 ea*
Anticipated Major Maintenance Costs	*0*
New Asset Replacement Cost	
Funding Source of Future Lifecycle Costs	*Fire Protection Grant*
Impact to Operating Budget	*2,400.00*

BUDGET

COSTS	
16- Starfield structural bunker gear	*$69,000*
TOTAL	$69,000

FUNDING	
Fire Protection Grant	*$50,000*
Morris Turnberry	*$2,850*
Protection Reserve	*$16,150*
TOTAL	$69,000



COMMENTS

Fire protection grant funding must be spent on items that geared towards cancer prevention. We felt a second set of PPE is the best use of this grant funding

MUNICIPALITY OF HURON EAST
2027 Capital Project

PROJECT #	59	**PROJECT NAME:**	Compressor repairs
DEPARTMENT:	Huron East Fire Department	**LOCATION:**	Grey Station

PROJECT DETAILS

SCOPE OF THE WORK

Add a CO monitoring system to the Air compressor at the Grey station

JUSTIFICATION

All Compressors used for filling SCBA bottles require a CO monitoring system. Greys compressor was donated from a company around 3-5 years ago. The compressor is in great shape still so adding the monitoring unit is the best course of action.

ASSET MANAGEMENT

Investment Type	**Replacement**
Existing Asset Age and CityWide Asset ID	*5yrs*
Estimated Resale Value	*$0*
Writedown	
New Asset Estimated Useful Life	*20yrs*
New Asset Annual Operating Costs	*$0*
Anticipated Major Maintenance Costs	*0*
New Asset Replacement Cost	
Funding Source of Future Lifecycle Costs	*0*
Impact to Operating Budget	*0.00*

BUDGET

COSTS

adding a CO monitoring system	*$14,000*
TOTAL	$14,000

FUNDING

Protection Reserve	*$14,000*
TOTAL	$14,000



COMMENTS

MUNICIPALITY OF HURON EAST
2026 Capital Project

PROJECT #	60	**PROJECT NAME:**	Portable Radio Equipment
DEPARTMENT:	Fire	**LOCATION:**	Seaforth Fire Station

PROJECT DETAILS

SCOPE OF THE WORK

New portable radio equipment

JUSTIFICATION

Ensure fire team is able to perform their duties safely & effectively.

ASSET MANAGEMENT

Investment Type	**New Asset**
New Asset Estimated Useful Life	*5 years*
New Asset Annual Operating Costs (impact to operating budget)	
New Asset Lifecycle Maintenance Costs	*none*
New Asset Replacement Cost	
Funding Source of New Asset Lifecycle Costs	*operating*
Associated Rate or Tax Increase in Operating Budget	*none*
Required Future Operating Budget Transfer to Reserve	*none*
Impact to Level of Service	Maintain

BUDGET

COSTS	
Seaforth Fire PPE	*$1,000*
TOTAL	$1,000

FUNDING	
Protection Reserve	*$10,000*
TOTAL	$10,000



COMMENTS

MUNICIPALITY OF HURON EAST
2027 Capital Project

PROJECT #	**61**	**PROJECT NAME:**	Training Center
DEPARTMENT:	Huron East Fire Department	**LOCATION:**	79468 Hannah Line

PROJECT DETAILS

SCOPE OF THE WORK

Start of a live Burn Training Center. Construct a 200' x 200' gravel pad. Install 5 -40' sea containers along with the necessary alterations to containers for live burn set up. Burn props for class B fire s

JUSTIFICATION

As set out in the fire master plan . A live burn training center was a recommendation but at a estimated cost of 750k . Working in stages over the course of 10yrs is better suited for the department.

ASSET MANAGEMENT

Investment Type	**New Asset**
New Asset Estimated Useful Life	*25 years*
New Asset Annual Operating Costs (impact to operating budget)	*Utility/Repair & Maintenance - $1,000 - $4,000*
New Asset Lifecycle Maintenance Costs	
New Asset Replacement Cost	*$100,000*
Funding Source of New Asset Lifecycle Costs	*Fire Department*
Associated Rate or Tax Increase in Operating Budget	*0*
Required Future Operating Budget Transfer to Reserve	*4,000*
Impact to Level of Service	*Improve*

BUDGET

COSTS	
work on gravel pad and 60x40 concrete pad	*$25,000*
hydro hookup	*$5,000*
Sea Conatainers and alterations	*$45,000*
Props and burn pans	*$25,000*
TOTAL	$100,000

FUNDING	
Emergency Protection Grant	*$50,000*
Morris Turnberry	*$7,500*
Protection Reserve	*$42,500*
TOTAL	$100,000



COMMENTS

The Beginning of a Live Fire training center is critical for the training of fire surpression. This happened in the past through acquired structures ,which pose a lot higher safety risk and more time for set up .

MUNICIPALITY OF HURON EAST
2027 Capital Project

PROJECT #	62	**PROJECT NAME:**	Stabilization struts
DEPARTMENT:	Huron East Fire Department	**LOCATION:**	Grey Station

PROJECT DETAILS

SCOPE OF THE WORK

Purchase of a set of stabilization struts

JUSTIFICATION

Currently HEFD has Rescue 42 struts in Brussels and Seaforth. Grey stations struts are aged and need replaced. They will be replaced with the Rescue 42 struts.

ASSET MANAGEMENT

Investment Type	**Replacement**
Existing Asset Age and CityWide Asset ID	*20 yrs*
Estimated Resale Value	*$0*
Writedown	
New Asset Estimated Useful Life	*15yrs*
New Asset Annual Operating Costs	*$0*
Anticipated Major Maintenance Costs	*0*
New Asset Replacement Cost	*$10,000*
Funding Source of Future Lifecycle Costs	*0*
Impact to Operating Budget	*0.00*

BUDGET

COSTS	
Rescue 42 struts	*$10,000*
TOTAL	$10,000

FUNDING	
Protection Reserve	*$10,000*
TOTAL	$10,000



COMMENTS

MUNICIPALITY OF HURON EAST
2027 Capital Project

PROJECT #	63	**PROJECT NAME:**	3500 gal Tanker truck
DEPARTMENT:	Huron East Fire Department	**LOCATION:**	Brussels station

PROJECT DETAILS

SCOPE OF THE WORK

Purhace of a 2027 Kenworth L9 3500 gal water tanker only

JUSTIFICATION

Purchase a larger water tanker to replace 5-4 which is a 2018 2000 gal water tankerwith a 1250g pump crew cab. The station has purchased a new engine which will have them having 3 trucks with large pumps on them. This is not nessesary and comes with a cost for certification each year. A department has come forward to purchase the 2018 truck for 343,000 plus tax whick makes the purchase of the new water tanker much cheaper. Huron East is needing larger tanker volume to meet the demand of structure sizes, this is one step closert to that

ASSET MANAGEMENT

Investment Type	**Replacement**
Existing Asset Age and CityWide Asset ID	*8yrs - 2590*
Estimated Resale Value	*$343,000*
Writedown	*$258,735.00*
New Asset Estimated Useful Life	*25yrs*
New Asset Annual Operating Costs	*$1000ea*
Anticipated Major Maintenance Costs	*0*
New Asset Replacement Cost	
Funding Source of Future Lifecycle Costs	*Protection reserve*
Impact to Operating Budget	*$1000*

BUDGET

COSTS	
2027 Kenworth L9 3500 gal waqter tanker	*$524,000*
TOTAL	$524,000

FUNDING	
Morris Turnberry	*$235,800*
Protection Reserve	*$288,200*
TOTAL	$424,450



COMMENTS

MUNICIPALITY OF HURON EAST
2027 Capital Project

PROJECT #	**64**	**PROJECT NAME:**	3/4 ton squad truck
DEPARTMENT:	Huron East Fire Department	**LOCATION:**	Seaforth Station

PROJECT DETAILS

SCOPE OF THE WORK

Purchase of a new 3/4 ton squad truck. With full cap on box

JUSTIFICATION

This truck will replace the current 2015 heavy rescue. G licence to drive vehicle instaed of DZ , used by deputy chief/station chief for daily operations. Can also have a skid unit installed for remote fires or field fires. Holds 3-4 firefighters

ASSET MANAGEMENT

Investment Type	**Replacement**
Existing Asset Age and CityWide Asset ID	*10yrs - 2525*
Estimated Resale Value	*$0*
Writedown	*$163,688*
New Asset Estimated Useful Life	*15yrs*
New Asset Annual Operating Costs	*$1500ea*
Anticipated Major Maintenance Costs	*0*
New Asset Replacement Cost	
Funding Source of Future Lifecycle Costs	*Protection reserve*
Impact to Operating Budget	*$1500*

BUDGET

COSTS	
3/4 ton gasoline long box crew cab pickup	*$100,000*
TOTAL	$100,000

FUNDING	
Protection Reserve	*$100,000*
TOTAL	$0



COMMENTS

MUNICIPALITY OF HURON EAST
2027 Capital Project

PROJECT #	65	**PROJECT NAME:**	Stand by generator
DEPARTMENT:	Huron East Fire Department	**LOCATION:**	Seaforth Water tower

PROJECT DETAILS

SCOPE OF THE WORK

Installation of a stand by generator for the Seaforth water tower.

JUSTIFICATION

Installation of a stand by generator will help with powering communication equipment when a long term power outage occurs. Fire dispatch ,Fire radio communication and public works communication all use this site and do not have back up power for long duration periods.

ASSET MANAGEMENT

Investment Type	**Replacement**
Existing Asset Age and CityWide Asset ID	*0*
Estimated Resale Value	*$0*
Writedown	
New Asset Estimated Useful Life	*20yrs*
New Asset Annual Operating Costs	*$200ea*
Anticipated Major Maintenance Costs	*0*
New Asset Replacement Cost	
Funding Source of Future Lifecycle Costs	*Capital reserve*
Impact to Operating Budget	*$200*

BUDGET

COSTS	
Standby generator	*$40,000*
TOTAL	$40,000

FUNDING	
Water Reserve	*$20,000*
Protection Reserve	*$20,000*
TOTAL	



COMMENTS

MUNICIPALITY OF HURON EAST
2027 Capital Project

PROJECT #	66	**PROJECT NAME:**	Replacement Heavy Truck
DEPARTMENT:	Public Works	**LOCATION:**	Huron East

PROJECT DETAILS

SCOPE OF THE WORK

Purchase of new truck to replace (T1-04) 2004 Sterling Tandem

JUSTIFICATION

T1-04 has reached its end of useful life as per the municipalities asset management plan - 17 years of service

ASSET MANAGEMENT

Investment Type	**Replacement**
Existing Asset Age and CityWide Asset ID	*2351*
Estimated Resale Value	*$8,000*
Writedown	
New Asset Estimated Useful Life	*17+*
New Asset Annual Operating Costs	*$5000/year or less*
Anticipated Major Maintenance Costs	*none*
New Asset Replacement Cost	*$403,015*
Funding Source of Future Lifecycle Costs	*operating budget*
Impact to Operating Budget	*none*
Impact to Operating Transfer to Reserves	*none*
Impact to Level of Service	*Maintain*

BUDGET

COSTS	
Heavy Truck	*$187,136*
TOTAL	$187,136

FUNDING	
Equipment Reserve	*$187,136*
TOTAL	$187,136



COMMENTS

Truck purchased in 2026, implement installed in 2027

MUNICIPALITY OF HURON EAST
2027 Capital Project

PROJECT #	67	**PROJECT NAME:**	Light Truck Replacement #1
DEPARTMENT:	Public Works	**LOCATION:**	Huron East

PROJECT DETAILS

SCOPE OF THE WORK

Purchase new 1/2 ton truck to replace L2-19.

JUSTIFICATION

L2-19 has reached its end of useful life as per the municipalities asset management plan - 7 years of service

ASSET MANAGEMENT

Investment Type	**Replacement**
Existing Asset Age and CityWide Asset ID	*2601*
Estimated Resale Value	*$8,000*
Writedown	
New Asset Estimated Useful Life	*7+*
New Asset Annual Operating Costs	*$2500/year or less*
Anticipated Major Maintenance Costs	*none*
New Asset Replacement Cost	*$57,607*
Funding Source of Future Lifecycle Costs	*operating budget*
Impact to Operating Budget	*none*
Impact to Operating Transfer to Reserves	*none*
Impact to Level of Service	*Maintain*

BUDGET

COSTS	
Light Truck	*$57,607*
TOTAL	$57,607

FUNDING	
Equipment Reserve	*$57,607*
TOTAL	$57,607



COMMENTS

Actual price - tendered in 2026.

MUNICIPALITY OF HURON EAST
2027 Capital Project

PROJECT #	68	**PROJECT NAME:**	Light Truck Replacement 2
DEPARTMENT:	Public Works	**LOCATION:**	Huron East

PROJECT DETAILS

SCOPE OF THE WORK

Purchase of new 1/2 ton truck to replace L8-19.

JUSTIFICATION

L8-19 has reached its end of useful life as per the municipalities asset management plan - 7 years of service

ASSET MANAGEMENT

Investment Type	**Replacement**
Existing Asset Age and CityWide Asset ID	*2602*
Estimated Resale Value	*$8,000*
Writedown	
New Asset Estimated Useful Life	*7+*
New Asset Annual Operating Costs	*$2500/year or less*
Anticipated Major Maintenance Costs	*none*
New Asset Replacement Cost	*$57,607*
Funding Source of Future Lifecycle Costs	*operating budget*
Impact to Operating Budget	*none*
Impact to Operating Transfer to Reserves	*none*
Impact to Level of Service	*Maintain*

BUDGET

COSTS	
Light Truck	$57,607
TOTAL	$57,607

FUNDING	
Equipment Reserve	$57,607
TOTAL	$57,607



COMMENTS

Actual price - tendered in 2026.

MUNICIPALITY OF HURON EAST
2027 Capital Project

PROJECT #	69	**PROJECT NAME:**	Dehumidifier - Olympia Room
DEPARTMENT:	Community Services	**LOCATION:**	SDCC

PROJECT DETAILS

SCOPE OF THE WORK

Supply and replace dehumidifier

JUSTIFICATION

Equipment is past lifecycle expectancy, condition is fair and low risk of failure

ASSET MANAGEMENT

Investment Type	**Replacement**
Existing Asset Age and CityWide Asset ID	
Estimated Resale Value	*none*
Writedown	
New Asset Estimated Useful Life	*15years*
New Asset Annual Operating Costs	*$500 per year*
Anticipated Major Maintenance Costs	*none*
New Asset Replacement Cost	*$58,000*
Funding Source of Future Lifecycle Costs	*operations*
Impact to Operating Budget	
Impact to Operating Transfer to Reserves	
Impact to Level of Service	

BUDGET

COSTS	
Dehumidifier - Olympia Room	*$58,000*
TOTAL	$58,000

FUNDING	
Community Services Reserve	*$58,000*
TOTAL	$58,000



COMMENTS

MUNICIPALITY OF HURON EAST
2027 Capital Project

PROJECT #	70	**PROJECT NAME:**	Ceiling Beams Painting
DEPARTMENT:	Community Services	**LOCATION:**	SDCC

PROJECT DETAILS

SCOPE OF THE WORK

Hand paint and power tool clean all structural steel, apply an epoxy sealer and 1-2 coats of high build epoxy.

JUSTIFICATION

Extend useful life of asset. Corrosion protection.

ASSET MANAGEMENT

Investment Type	**Major Maintenance**
Existing Asset Age	*original*
Existing Asset Condition	*fair*
Was Work Anticipated or will Useful Life be Extended	*yes, useful life extended*
Remaining Life of Asset after Maintenance	*40 years*
Impact to Operating Budget	*none*
Impact to Level of Service	

BUDGET

COSTS	
Painting	*$293,800*
TOTAL	$293,800

FUNDING	
Community Services Reserves	*$293,800*
TOTAL	$293,800



COMMENTS

MUNICIPALITY OF HURON EAST
2027 Capital Project

PROJECT #	71	**PROJECT NAME:**	Sports Court
DEPARTMENT:	Community Services	**LOCATION:**	Seaforth

PROJECT DETAILS

SCOPE OF THE WORK

Build a new sports court located at SDCC.

JUSTIFICATION

The existing tennis court is no longer usable. The new sports court would be built to be utilited for tennis, pickle ball, basketball, etc. A multi-use sports court.

ASSET MANAGEMENT

Investment Type	**New Asset**
New Asset Estimated Useful Life	*30 years*
New Asset Annual Operating Costs (impact to operating budget)	*$500/ year or less*
New Asset Lifecycle Maintenance Costs	*Negligible*
New Asset Replacement Cost	*$260,000*
Funding Source of New Asset Lifecycle Costs	*Operation Budget*
Associated Rate or Tax Increase in Operating Budget	*N/A*
Required Future Operating Budget Transfer to Reserve	
Impact to Level of Service	*Improve*

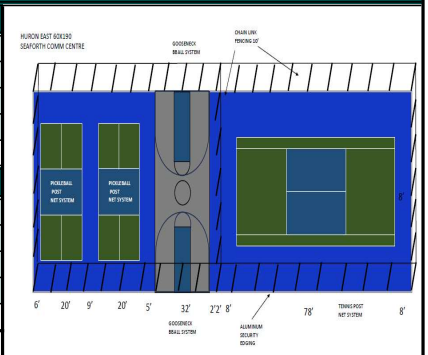
BUDGET

COSTS

New sports court	*$260,000*
TOTAL	$260,000

FUNDING

Seaforth Development Trust	*$100,000*
Grant	*$100,000*
Community Services Reserve	*$60,000*
TOTAL	$260,000



COMMENTS

MUNICIPALITY OF HURON EAST
2027 Capital Project

PROJECT #	72	**PROJECT NAME:**	Wayfinding Signage
DEPARTMENT:	Economic Development	**LOCATION:**	Huron East

PROJECT DETAILS

SCOPE OF THE WORK

Complete Huron East wayfinding signage project.

JUSTIFICATION

Huron East has recently undergone a rebranding and this updated signage is necessary to reflect this, the last phase of the project - Parks and Trails signs.
Phase 1 - Town Signage
Phase 2 - Directional Signage
Phase 3 - Parks and Trails

ASSET MANAGEMENT

Investment Type	**Replacement**
Existing Asset Age and CityWide Asset ID	
Estimated Resale Value	*$0*
Writedown	
New Asset Estimated Useful Life	*10 years*
New Asset Annual Operating Costs	*$0*
Anticipated Major Maintenance Costs	*none*
New Asset Replacement Cost	
Funding Source of Future Lifecycle Costs	*operating budget*
Impact to Operating Budget	*none*
Impact to Operating Transfer to Reserves	*none*
Impact to Level of Service	*Maintain*

BUDGET

COSTS	
Wayfinding Signage	*$18,500*
TOTAL	$18,500

FUNDING	
RT04	*$9,250*
Economic Development Reserve	*$9,250*
TOTAL	$18,500



COMMENTS

Municipality of Huron East
2027 Budget

2027 Debenture Schedule

					2027 Principal	2028 Principal	2029 Principal	2030 Principal	2031 Principal	2032 Principal	2033 Principal	2034 Principal	2035 Principal	2036 Principal	2037 Principal	2038 Principal	2039 Principal	2040 Principal	2041 Principal	2042 Principal	2043 Principal
Seaforth Community Development Trust	FHT	250,000.00	5%	Principal	9,055.50	9,513.93	9,995.57	10,501.59	11,033.24	11,591.79	12,178.63	12,795.18	13,442.93	14,123.48	14,838.48	15,589.68					
30 years; 5%, annual		$16,176.70		Interest	7,121.20	6,662.77	6,181.13	5,675.11	5,143.46	4,584.91	3,998.07	3,381.52	2,733.77	2,053.22	1,338.22	587.02					
					16,176.70	16,176.70	16,176.70	16,176.70	16,176.70	16,176.70	16,176.70	16,176.70	16,176.70	16,176.70	16,176.70	16,176.70					
Infrastructure Ontario	Roads	847,500.00	1.47%	Principal	86,555.90	87,832.94	89,128.83	90,443.84													
10 years; 1.47%, semi-annual		91,442.20		Interest	4,886.31	3,609.26	2,313.37	998.36													
					91,442.21	91,442.20	91,442.20	91,442.20													
Infrastructure Ontario	Recreation	1,889,700.00	4.98%	Principal	65,943.54	69,268.41	72,760.93	76,429.53	80,283.11	84,330.99	88,582.96	93,049.31	97,740.86	102,668.95	107,845.52	113,283.09	118,994.83	124,994.55	131,296.77	137,916.76	144,870.52
20 years; 4.98%, semi-annual		150,303.62		Interest	84,360.08	81,035.20	77,542.69	73,874.08	70,020.51	65,972.63	61,720.66	57,254.31	52,562.76	47,634.67	42,458.10	37,020.52	31,308.79	25,309.07	19,006.84	12,386.86	5,433.09
					150,303.62	150,303.61	150,303.62	150,303.61	150,303.62	150,303.62	150,303.62	150,303.62	150,303.62	150,303.62	150,303.62	150,303.61	150,303.62	150,303.62	150,303.61	150,303.62	150,303.61
Seaforth Community Development Trust	Fire - SCBA	600,000.00	3.60%		120,204.66	124,604.14	118,222.55														
5 years, 3.60%		$10,941.94			11,098.62	6,699.14	2,138.79														
					131,303.28	131,303.28	120,361.34														
Infrastructure Ontario	EMS Station	995,722.53			189,692.24	195,810.96	202,127.04	208,646.85	106,833.85												
5 years, 3.20%, semi-annual		108,543.15			27,394.06	21,275.34	14,959.26	8,439.45	1,709.34												
		217,086.30			217,086.30	217,086.30	217,086.30	217,086.30	108,543.19												
Total				**Principal**	**281,759.60**	**291,219.42**	**290,107.88**	**177,374.96**	**91,316.35**	**95,922.78**	**100,761.59**	**105,844.49**	**111,183.79**	**116,792.43**	**122,684.00**	**128,872.77**	**118,994.83**	**124,994.55**	**131,296.77**	**137,916.76**	**144,870.52**
				Interest	**107,466.21**	**98,006.37**	**88,175.98**	**80,547.55**	**75,163.97**	**70,557.54**	**65,718.73**	**60,635.83**	**55,296.53**	**49,687.89**	**43,796.32**	**37,607.54**	**31,308.79**	**25,309.07**	**19,006.84**	**12,386.86**	**5,433.09**
					389,225.81	389,225.79	378,283.86	257,922.51	166,480.32	166,480.32	166,480.32	166,480.32	166,480.32	166,480.32	166,480.32	166,480.31	150,303.62	150,303.62	150,303.61	150,303.62	150,303.61

Municipality of Huron East

Municipality of Huron East
2027 Budget

		10 Year Capital Spend									
Department		2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
Administration		657,000	310,000	60,000	60,000	60,000	160,000	60,000	60,000	60,000	60,000
BMGCC		110,000	3,560,000	126,000	194,000	110,000	116,500	205,716	104,074	103,818	114,258
Community Services		1,503,273	256,275	282,455	46,100	197,500		100,000	32,500	88,515	86,125
Council					22,000				22,000		
Drains		288,480	280,000	288,400	297,052	305,964	315,142	324,597	334,335	344,365	354,696
Economic Development		48,500	5,000	10,000	5,000	10,000	5,000	10,000	5,000	50,000	5,000
Fire		866,999	2,299,070	2,168,202	3,764,398	187,660	224,990	98,390	1,454,861	175,407	1,058,146
Medical Building			150,000								
PW Equipment		787,351	1,286,485	4,155,547	863,300	1,012,956	857,601	474,417	1,149,813	1,152,406	1,165,553
Sanitary		10,006,000	10,179,033	1,334,849	413,434	350,000	317,801	350,000	278,660	301,050	150,000
SDCC		2,624,800	198,786	191,280	250,000	259,975	250,000	250,000	250,000	250,000	250,000
Transportation		2,811,311	3,361,241	3,146,292	2,773,068	2,152,234	3,955,435	3,567,822	2,662,397	2,303,982	2,560,515
VRC		47,000	35,000	110,300	105,100	100,000	100,000	100,000	100,000	215,000	100,000
Water		210,000	663,656	806,416	587,080	494,679	512,265	608,652	292,988	636,158	549,577
Daycare		75,000	170,000		100,000						13,000
Total Annual Spend		**20,035,714**	**22,754,547**	**12,679,742**	**9,480,533**	**5,240,967**	**6,814,733**	**6,149,593**	**6,746,628**	**5,680,700**	**6,466,870**

Municipality of Huron East

Municipality of Huron East
2027 Budget

		10 Year Ending Reserve Balance									
Reserve	Reserve Description	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
Administration/Council	Capital Levy	495,279	395,279	435,279	375,279	615,279	180,279	279	590,279	1,180,279	1,870,279
	Council	8,749	28,849	48,949	7,049	25,149	44,249	64,349	22,449	42,549	62,649
	Solar	190,375	215,375	170,375	35,375	60,375	80,375	100,375	120,375	140,375	160,375
	Vibrancy	364,770	58,525	282,281	451,036	674,791	898,547	743,547	718,547	618,547	618,547
	Working Capital	1,436,958	300,209	310,687	88,461	151,937	151,937	151,937	151,937	151,937	151,937
	Contingency	48,980	48,980	48,980	48,980	48,980	48,980	48,980	48,980	48,980	48,980
BIA	BIA	50,419	50,419	50,419	50,419	50,419	50,419	50,419	50,419	50,419	50,419
Building	Building	613,608	613,608	613,608	613,608	613,608	613,608	613,608	613,608	613,608	613,608
Community Services	BMG	369,160	6,140	5,340	72,260	288,260	545,060	750,487	1,117,228	1,459,362	1,755,056
	SDCC	356,453	432,667	523,932	563,932	658,957	858,957	1,158,957	1,426,457	1,776,457	2,076,457
	VRC	27,044	35,044	17,744	22,644	122,644	172,644	372,644	572,644	657,644	857,644
	VELC	5,571	5,571	5,571	5,571	5,571	5,571	5,571	5,571	5,571	5,571
	Brussels Homecoming	31,692	31,692	31,692	31,692	31,692	31,692	31,692	31,692	31,692	31,692
Economic Development	Economic Development	85,506	110,506	120,506	135,506	145,506	160,506	170,506	185,506	155,506	170,506
Fire	Fire	640,411	1,041	2,509,589	2,641	686,231	1,374,991	1,906,601	1,356,490	2,203,683	2,220,537
Medical Centres	Brussels	157,801	157,801	157,801	157,801	157,801	157,801	157,801	157,801	157,801	157,801
	FHT	262,646	112,646	112,646	112,646	112,646	112,646	112,646	112,646	112,646	112,646
Parkland Reserve	Parkland	134,524	102,524	70,524	78,524	86,524	94,524	102,524	110,524	68,524	76,524
Public Works	Equipment	993,106	306,621	2,074	3,774	40,818	58,218	333,801	8,987	6,581	141,028
	Streetlights	25,457	35,457	45,457	55,457	65,457	75,457	85,457	95,457	105,457	115,457
	Waste Management	1,155,301	1,245,301	1,335,301	1,425,301	1,515,301	1,605,301	1,695,301	1,785,301	1,875,301	1,965,301
Raods, Bridges, Storms, Dr	Aggregate	440,570	340,570	240,570	140,570	90,570	-	-	-	-	-
	CCBF	1,217,418	608,829	308,829	39,714	-	-	-	-	-	-
	Connecting Link	-	-	-	-	-	-	-	-	-	-
	OCIF	1,155,207	805,207	505,207	205,207	-	-	-	-	-	-
	PW - Infrastructure	1,164,350	934,350	452,310	668,957	749,833	88,978	215,711	413,131	1,108,937	1,537,878
Sanitary	Sanitary	1,879,961	1,615,858	1,175,579	1,237,145	1,362,145	1,519,344	1,669,344	1,890,684	2,089,634	2,439,634
Water	Water	4,235,040	4,071,384	3,764,968	3,727,888	3,783,209	3,870,944	3,862,292	4,169,304	4,183,146	4,283,569
Total Year End Reserve Balance		**17,546,355**	**12,670,452**	**13,346,216**	**10,357,436**	**12,143,702**	**12,801,026**	**14,404,827**	**15,756,015**	**18,844,634**	**21,524,093**

MUNICIPALITY OF
Huron East

Municipality of Huron East
2027 Budget

		10 Debenture Funds in Reserve Balances									
Reserve	Debenture Description	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
Sanitary	Seaforth WWTP Expand		2,500,000								
Protection	Seaforth Fire Hall			4,000,000							
PW - Equipment	Newry Shop Expansion			3,000,000							
Total Debentures		-	**2,500,000**	**7,000,000**	-	-	-	-	-	-	-



MUNICIPALITY OF
Huron
East