



**MUNICIPALITY
OF WEST PERTH**

**MAYOR'S
BUDGET
2026**



EXECUTIVE SUMMARY

The 2026 Mayor's Budget reflects a collaborative approach, maintaining core services while addressing contractual obligations, new service enhancements, and ongoing capital investments in West Perth.



On the operating side, key changes include the addition of PC Transit to municipal services, providing expanded transportation options for residents. The OPP contract has increased by 11%, impacting policing costs. The operating budget also accounts for required Arena debt payments.

The capital budget continues to prioritize strategic investments, including Arena upgrades, development of the Heron Business Park, ongoing road rehabilitation for Line 32 and 49, replacement and renewal of municipal equipment, and planned water and wastewater system upgrades.

Overall, the total municipal levy will increase by \$861,803, representing a 7.12% levy increase and a 5.65% tax rate increase after factoring in assessment growth. On average a typical household would see an increase of \$106 per year, or approximately \$8.84 per month, while farmland property would see an increase of \$160 per year or approximately \$13.35 per month.

The Mayor's Budget emphasizes stability, collaboration, and responsible planning, balancing service enhancements, contractual obligations, and critical infrastructure investments to support the long-term sustainability of West Perth.

Mayor's Budget



Current Operating Year Budget Municipality of West Perth

	Current 2025 to Date	2025 Budget	2025 One Time Reversed	2026 Base	Annualization	Legislated	One Time	Service Level Change	2026 Total Budget	Chnage From Prior Year Budget
General Government										
Taxation	(12,288,711)	(12,379,090)		(12,379,090)					(12,379,090)	
Council	174,890	210,519		210,519	7,183				217,702	7,183
General Administration	(122,754)	(55,947)	78,710	22,763	33,205		13,600		69,568	125,515
Total General Government	(12,236,575)	(12,224,518)	78,710	(12,145,808)	40,388		13,600		(12,091,820)	132,698
Protection Services										
Fire Services	856,318	736,196	249,973	986,169	172,245		48,500	2,000	1,208,915	472,719
Police Services	1,073,164	1,685,005		1,685,005	187,727				1,872,732	187,727
Bylaw	33,137	56,993		56,993	1,139				58,132	1,139
Conservation Authority	570,342	565,246	(369,629)	195,617	10,169		261,750		467,536	(97,710)
Building Services	(82,341)									
Animal Control	(9,813)	(9,463)		(9,463)					(9,463)	
Emergency Measures	1,571	4,000		4,000	1,500				5,500	1,500
Health and Safety	2,544	5,500		5,500	9,500				15,000	9,500
Total Protection Services	2,444,922	3,043,477	(119,656)	2,923,821	382,280		310,250	2,000	3,618,352	574,875
Transportation										
Roads	2,637,601	1,756,758	1,941,766	3,698,524	266,775		10,000		3,975,298	2,218,540
Fleet	144,767	108,259		108,259	46,353				154,613	46,354
Gravel Pits & Roads Shop	310,452	379,101		379,101	6,972				386,073	6,972
Mobility Bus	15,000	15,000		15,000					15,000	
West Perth Streetlights					155,977				155,977	155,977
Transit PC Connect					155,000				155,000	155,000
Streetlights	(99,711)									
Total Transportation	3,008,109	2,259,118	1,941,766	4,200,884	631,077		10,000		4,841,961	2,582,843
Environmental										
Wastewater	(1,168,774)	(958,054)	840,800	(117,254)	117,253				1	958,055
Water	(828,975)	(936,657)	936,658	1	(1)					936,657
Solid Waste	(189,103)	127,392	(2,000)	125,392	(79,542)		50,000		95,849	(31,543)
Storm Sewer System (Urban)	4,456	(275,287)	276,480	1,193	60,097				61,290	336,577
EV Chargers	2,470	(197,500)	200,000	2,500	2,048				4,548	202,048
Total Environmental	(2,179,926)	(2,240,106)	2,251,938	11,832	99,855		50,000		161,688	2,401,794
Health Services										
Cemeteries	34,619	55,243	(10,000)	45,243	7,983				53,226	(2,017)
Total Health Services	34,619	55,243	(10,000)	45,243	7,983				53,226	(2,017)
Recreation and Culture Services										
Arena	285,054	413,112	16,000	429,112	199,848		87,000		715,959	302,847
Parks	266,687	397,500	82,000	479,500	93,288	(2,165)	50,000		620,622	223,122
Recreation Programs	52,224	141,032		141,032	47,282				188,314	47,282
Pool Splash Pad	132,385	242,316	30,000	272,316	(8,210)				264,107	21,791

Mayor's Budget



Current Operating Year Budget Municipality of West Perth

	Current 2025 to Date	2025 Budget	2025 One Time Reversed	2026 Base	Annualization	Legislated	One Time	Service Level Change	2026 Total Budget	Change From Prior Year Budget
Recreation Facilities	330,993	334,112		334,112	17,865				351,979	17,867
Libraries	372,796	489,069	1,729	490,798	16,803			700	508,303	19,234
Other Facilities	54,090	78,869	50,000	128,869	1,166				130,038	51,169
Community Services Fleet	14,265	16,900		16,900	3,100				20,000	3,100
Booth	26,904	175,948		175,948	(137,162)				38,785	(137,163)
Total Recreation and Culture Services	1,535,398	2,288,858	179,729	2,468,587	233,980	(2,165)	137,000	700	2,838,107	549,249
Planning and Development										
Planning	(19,383)	86,406		86,406	(64,983)				21,423	(64,983)
Economic Development	155,076	(146,809)		(146,809)	858,033		(662,224)	5,000	54,000	200,809
History Books	(175)									
Heritage and Culture	(1,128)	8,850	(1,800)	7,050	(3,000)				4,050	(4,800)
Community Grants	68,352	86,600		86,600	(76,100)				10,500	(76,100)
BIA	(1,745)								(1)	(1)
Drains	64,923	49,853		49,853					49,853	
Conservation Authorities										
Total Planning and Development	265,920	84,900	(1,800)	83,100	713,950		(662,224)	5,000	139,825	54,925
Other										
Taxation - County	(1,522,147)									
Taxation - Avon Maitland	(697,195)									
Taxation - Huron-Perth RCSS	(149,981)									
Taxation - Comm Education										
Taxation - Conseil Scolaire										
Taxation - French Public										
Other Cash Requirements		566,453		566,453	(566,453)					(566,453)
Total Other	(2,369,323)	566,453		566,453	(566,453)					(566,453)
Total Municipality of West Perth	(9,496,856)	(6,166,575)	4,320,687	(1,845,888)	1,543,060	(2,165)	(141,374)	7,700	(438,661)	5,727,914

**Capital Funding
2026 - Mayor's Budget**

	Capital Investment	Grants	Obligatory Reserves	Reserves	Donations	Other	Levy Requirement
Approved							
General Government							
Council							
COU-0001 New Council iPads	8,000			(8,000)			
Total Council	8,000			(8,000)			
General Administration							
GEN-0001 Admin Project - Laptops	12,000						12,000
GEN-0004 Municipal Office - Asset Replacements &	20,000						20,000
GEN-0010 Municipal Office - Furniture & Fixtures	26,000			(9,990)			16,010
Total General Administration	58,000			(9,990)			48,010
Total General Government	66,000			(17,990)			48,010
Protection Services							
West Perth Fire							
FIR-0003 SCBA Replacement	240,000			(240,000)			
FIR-0004 Small Equipment	10,000						10,000
FIR-0005 Personal Protective Equipment	20,400						20,400
FIR-0006 Cancer Prevention Project	16,800	(16,800)					
FIR-0007 Battery Extrication Tools	41,490			(20,995)	(20,495)		
Total West Perth Fire	328,690	(16,800)		(260,995)	(20,495)		30,400
Total Protection Services	328,690	(16,800)		(260,995)	(20,495)		30,400
Transportation							
Transportation / Roads							
TRN-0001 Wellington St. Reconstruction	1,350,000	(668,970)	(586,980)				94,050
TRN-0004 Sidewalk Replacements	50,000			(50,000)			
TRN-0005 PXO crossing Downtown Mitchell	97,892		(8,213)	(89,272)			407

**Capital Funding
2026 - Mayor's Budget**

	Capital Investment	Grants	Obligatory Reserves	Reserves	Donations	Other	Levy Requirement
TRN-0009 Dump Truck replacement	427,433			(427,433)			
TRN-0010 Pick-up truck replacement	67,065			(67,065)			
TRN-0017 WP-21-02 - Nelson	12,360						12,360
TRN-0019 Dump Truck Replacement #91	475,000						475,000
TRN-0020 Pick-up Truck Replacement #89	80,000						80,000
TRN-0022 014H Road 183 Pre Engineering	20,000						20,000
TRN-0024 Line 32 Resurfacing (Road 180-164)	800,000	(800,000)					
TRN-0026 Line 49 Preventative Measures	375,000	(375,000)					
TRN-0027 Furniture and Fixtures	30,000						30,000
TRN-0028 Decorative Lighting	55,000						55,000
TRN-0029 Vivian Lane Rail Crossing	12,000		(12,000)				
TRN-0030 020H Line 21 Reinforcement	47,000	(47,000)					
Total Transportation / Roads	3,898,750	(1,890,970)	(607,193)	(633,770)			766,817
Total Transportation	3,898,750	(1,890,970)	(607,193)	(633,770)			766,817
Environmental							
Wastewater							
WWT-0003 Herbert St.SPS Mechanical refurbishme	500,000			(500,000)			
WWT-0004 Grit Vortex drive and bull gear	32,500			(32,500)			
WWT-0005 RV Dumping Station	6,000			(6,000)			
WWT-0006 Grit Vortex Compressor replacement	25,000			(25,000)			
WWT-0008 WWTP Blower Room PLC replacement	100,000			(100,000)			
WWT-0012 WWTP Final Effluent Flume	22,000			(22,000)			
WWT-0013 Wellington St Recon (Georgina to Frank)	102,236			(102,236)			
WWT-0015 Scum Pump	6,500			(6,500)			
WWT-0017 UV Lights	250,000			(250,000)			

**Capital Funding
2026 - Mayor's Budget**

	Capital Investment	Grants	Obligatory Reserves	Reserves	Donations	Other	Levy Requirement
Total Wastewater	1,044,236			(1,044,236)			
Water							
WAT-0013 Water meter replacement project	100,000			(100,000)			
WAT-0018 Well 2 inspection	72,000			(72,000)			
WAT-0019 Raw watermain lining	326,500			(326,500)			
WAT-0020 Construction of Replacement Well 3	409,219			(409,219)			
Total Water	907,719			(907,719)			
Solid Waste							
LFL-0001 McDougall Drain re-alignment	25,000						25,000
LFL-0002 Landfill Fencing	5,000						5,000
Total Solid Waste	30,000						30,000
Storm Sewer System (Urban)							
STM-0001 Wellington St.	109,655		(109,655)				
Total Storm Sewer System (Urban)	109,655		(109,655)				
EV Chargers							
EVC-0001 Level 3 - EV Charger - Install	200,000	(200,000)					
Total EV Chargers	200,000	(200,000)					
Total Environmental	2,291,610	(200,000)	(109,655)	(1,951,955)			30,000
Recreation and Culture Services							
Arena							
ARE-0013 ARE & C/C - Roof Replacement & Upgra	480,575			(285,061)		(195,514)	
ARE-0014 ARE & C/C - Furniture and Fixtures	25,000						25,000
ARE-0017 ARE - AODA Improvements	117,000			(117,000)			
ARE-0018 ARE & C/C - Asset Replacement & Upgra	24,800						24,800
ARE-0019 ARE - Ice/Plant - Asset Replacement & L	4,306,243		(295,996)			(4,010,247)	

**Capital Funding
2026 - Mayor's Budget**

	Capital Investment	Grants	Obligatory Reserves	Reserves	Donations	Other	Levy Requirement
ARE-0020 Recreation Facility Feasibility Study	45,000						45,000
Total Arena	4,998,618		(295,996)	(402,061)		(4,205,761)	94,800
Parks							
PKS-0001 KET PKS - Asset Replacement & Upgrac	45,000			(22,500)			22,500
PKS-0002 KET PKS - Furniture and Fixtures	15,000			(7,500)			7,500
PKS-0020 Lions Park - Furniture and Fixtures	36,965			(18,483)			18,482
PKS-0022 Lions Park - Asset Replacement & Upgra	7,500			(3,750)			3,750
PKS-0027 Passive Parks - Asset Replacement & Up	16,690			(8,345)			8,345
PKS-0028 Passive Parks - Furniture & Fixtures	25,000			(12,500)			12,500
PKS-0030 Optimists Club of Mitchell - Community P	34,999				(34,999)		
Total Parks	181,154			(73,078)	(34,999)		73,077
Pool							
SWM-0013 Pool - Asset Replacement & Upgrades	70,000						70,000
Total Pool	70,000						70,000
Recreation Facilities							
REC-0005 Brodhagen - Asset Replacement & Upgra	19,240						19,240
REC-0006 Dublin - Asset Replacement & Upgrades	9,620						9,620
REC-0007 132 St George - Asset Replacement & Up	18,500						18,500
REC-0011 Dublin Lions - Community Partner	30,000				(15,000)		15,000
REC-0013 132 St George - Generator Install	75,000	(50,000)					25,000
Total Recreation Facilities	152,360	(50,000)			(15,000)		87,360
Library							
LIB-0003 Library - Asset Replacement & Upgrades	20,000						20,000
LIB-0004 LIB - AODA	71,000			(71,000)			
Total Library	91,000			(71,000)			20,000

**Capital Funding
2026 - Mayor's Budget**

	Capital Investment	Grants	Obligatory Reserves	Reserves	Donations	Other	Levy Requirement
Community Services Fleet							
FLT-0001 FLEET	80,000						80,000
Total Community Services Fleet	80,000						80,000
Total Recreation and Culture Services	5,573,132	(50,000)	(295,996)	(546,139)	(49,999)	(4,205,761)	425,237
Planning and Development							
Economic Development							
ECD-0001 Heron Industrial Park	6,749,335					(6,749,335)	
Total Economic Development	6,749,335					(6,749,335)	
Total Planning and Development	6,749,335					(6,749,335)	
Total Approved	18,907,517	(2,157,770)	(1,012,844)	(3,410,849)	(70,494)	(10,955,096)	1,300,464
Total West Perth Capital	18,907,517	(2,157,770)	(1,012,844)	(3,410,849)	(70,494)	(10,955,096)	1,300,464