



**The Corporation of the Township of Malahide  
COUNCIL AND COMMITTEE OF THE WHOLE MEETING AGENDA**

**December 18, 2025 – 6:00p.m.**  
**Hybrid Council Meeting (Virtual and In-Person)**  
**Springfield & Area Community Services Building – Council Chambers**  
**51221 Ron McNeil Line, Springfield & via Zoom**

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- (A) Call to Order
- (B) O Canada
- (C) Approval of the Agenda
- (D) Disclosure of Pecuniary Interest
- (E) Announcements
- (F) Adoption of Minutes of Previous Meeting(s)
  - Council Meeting Minutes of December 4, 2025
- (G) Public Meetings & Committee of Adjustment
  - Public Meeting – Zoning By-law Application – D14-Z13-25 – Mark & Nicole McCallum – 51400 Wilson Line
  - Public Meeting – Zoning By-law Application – D14-Z14-25 – Van Gorp Enterprises – 51200 Yorke Line
  - Public Meeting – Zoning By-law Application – D14-Z15-25 – Tom & Kris Pettit – 47008 Yorke Line
- (H) Delegations
- (I) Approval of Business (Consent Agenda)

Items listed under Approval of Business will be **CONSIDERED** in one motion, with the exception of those items identified for separate discussion, be approved and the recommendations therein (see draft resolutions) be adopted:

- DS-25-42 - Community Relations & Economic Development Focus Areas Report
- FIN-25-19 – 2026 Draft Water Budget
- FIN-25-20 – 2026 Draft Sewer Budget

(J) Unfinished Business

(K) New Business

- FIN-25-25 - 2026 Financial Audit
- CAO-25-08 - 2025 Strategic Initiatives Update

(L) By-laws

- 25-69 – 2026 Municipal Water Rates
- 25-70 – 2026 Municipal Sewage Rates

Committee of the Whole

(M) Business for Consideration

- FIN-25-24 – 2026 Draft Budget

(MI) Unfinished Business

(MII) New Business

Council Members may bring new items for consideration but items for this section shall be introduced at the Approval of the Agenda

Committee of the Whole Adjourns

(P) Correspondence

Items listed under Correspondence are RECEIVED for information in one motion. Council members may request that one or more item(s) be separated for further action.

1. AMOWatchfile – December 4, 2025 and December 11, 2025
2. Catfish Creek Conservation Authority - 2026 CCCA Preliminary Draft Budget
3. Long Point Region Conservation Authority – Meeting Minutes November 5, 2025 & November 13, 2025
4. Long Point Region Conservation Authority - Bill 68 Schedule 3 and LPRCA Board Resolution Re: ERO No. 025-1257
5. Ministry of Emergency Preparedness and Response - Passage of Bill 25, Emergency Management Modernization Act, 2025 amending the Emergency Management and Civil Protection Act
6. MP Vancouver East Jenny Kwan - Bill C-233 - Closing Canada's U.S. Arms-Export Loophole: The "No More Loopholes Act"
7. Municipality of Magnetawan – Request for Province to revise grant funding criteria
8. Town of Parry Sound – Support for Municipality of Wawa call for an accessible, province-wide, publicly accountable alcohol container return system.
9. Corporation of Welland - A Call to Action: Standing Together for Justice and the Protection of Canada's Children

(Q) Closed Session

- Closed Meeting Minutes – October 16, 2025
- A Labour Relations or Employee Negotiations Matter – Annual Staff Performance Reviews (Section 239 (2)(d)).

(R) Confirmatory By-law

(S) Adjournment

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*PLEASE NOTE that the draft resolutions provided below DO NOT represent decisions already made by the Council. They are simply intended for the convenience of the Council to expedite the transaction of Council business. Members of Council will choose whether or not to move the proposed draft motions and the Council may also choose to amend or defeat them during the course of the Council meeting.*

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1. THAT the December 18, 2025, Regular Council Meeting Agenda be approved as presented.
2. THAT the minutes of the regular council meeting of Council held on December 4, 2025, be adopted.
3. THAT Council adjourns its Regular Meeting at \_\_\_\_\_ p.m. in order to convene in a Public Meeting under Section 34(12) of the *Planning Act*.
4. THAT the Planning Public Meeting adjourn at \_\_\_\_\_ p.m. and Council reconvene in its Regular Meeting in order to continue with its deliberations.
5. THAT Report No. DS-25-43 entitled "Zoning By-Law Amendment Application of Mark & Nicole McCallum (authorized agent: Civic Planning Solutions) relating to the property located at Concession 8, West Part of Lot 4 (South Dorchester) (51400 Wilson Line) be received;

AND THAT Zoning By-law Amendment Application No. D14-Z13-25 of Mark & Nicole McCallum, BE APPROVED for the reasons set out in this Report.

6. THAT Council adjourns its Regular Meeting at \_\_\_\_\_ p.m. in order to convene in a Public Meeting under Section 34(12) of the *Planning Act*.
7. THAT the Planning Public Meeting adjourn at \_\_\_\_\_ p.m. and Council reconvene in its Regular Meeting in order to continue with its deliberations.
8. THAT Report No. DS-25-44 entitled "Zoning By-Law Amendment Application of Van Gulp Enterprises relating to the property located at Concession 7, Part Lot 5, RP 11R5963 Part 2 (South Dorchester) (51200 Yorke Line)" be received;

AND THAT the Zoning By-law Amendment Application No. D14-Z15-25 BE APPROVED for the reasons set out in this Report.

9. THAT Council adjourns its Regular Meeting at \_\_\_\_\_ p.m. in order to convene in a Public Meeting under Section 34(12) of the *Planning Act*.
10. THAT the Planning Public Meeting adjourn at \_\_\_\_\_ p.m. and Council reconvene in its Regular Meeting in order to continue with its deliberations.
11. THAT Report No. DS-25-45 entitled "Zoning By-Law Amendment Application of Tom & Kris Pettit relating to the property located at Concession 7, South Part Lot 22 (South Dorchester) (47008 Yorke Line)" be received;

AND THAT the Zoning By-law Amendment Application No. D14-Z15-25 BE APPROVED for the reasons set out in this Report.

12. Whereas, at its December 4, 2025 meeting, the Committee of the Whole recommended to Council:

- a. THAT Report No. DS-25-42 entitled "Community Relations & Economic Development Focus Areas Report" be received;

AND THAT the Committee recommends that Council endorse the documentation updates and program highlights as presented.

- b. THAT Report No. FIN-25-19 entitled "2026 Draft Water Budget" be received;

AND THAT the committee recommend that the 2026 Draft Water Budget and water system user rates be approved

AND THAT the committee recommend Municipal staff be authorized to carry out the administrative acts necessary to implement the 2026 Draft Water Budget and user rates as approved.

- c. THAT Report No. FIN-25-20 entitled "2026 Draft Sewer Budget" be received;

AND THAT the committee recommend that the 2026 Draft Sewer Budget and sewer system user rates be approved.

BE IT RESOLVED that Council adopts the above recommendations from the Committee of the Whole.

13. THAT Report No. FIN-25-25 entitled "2026 Financial Audit" be received;

AND THAT Council authorize the Mayor to sign the 2026 Audit Engagement Letter and Audit Planning Letter from Graham Scott Enns LLP for the 2026 fiscal year.

14. THAT Report CAO-25-08 entitled "2025 Strategic Initiatives Update" be received for information.

15. THAT the following by-laws be now read a first, second and third time and finally passed:

- 25-69 – 2026 Municipal Water Rates
- 25-70 – 2026 Municipal Sewage Rates

16. RESOLVED THAT we do now move into Committee of the Whole.

17. THAT Report No. FIN-25-24 entitled "2026 Draft Budget" be received for information.

18. RESOLVED THAT we do now move out of Committee of the Whole and reconvene the regular council meeting.

19. RESOLVED that the following correspondence items be received and filed:

1. AMOWatchfile – December 4, 2025 and December 11, 2025
2. Catfish Creek Conservation Authority - 2026 CCCA Preliminary Draft Budget
3. Long Point Region Conservation Authority – Meeting Minutes November 5, 2025 & November 13, 2025
4. Long Point Region Conservation Authority - Bill 68 Schedule 3 and LPRCA Board Resolution Re: ERO No. 025-1257
5. Ministry of Emergency Preparedness and Response - Passage of Bill 25, Emergency Management Modernization Act, 2025 amending the Emergency Management and Civil Protection Act
6. MP Vancouver East Jenny Kwan - Bill C-233 - Closing Canada's U.S. Arms-Export Loophole: The "No More Loopholes Act"
7. Municipality of Magnetawan – Request for Province to revise grant funding criteria
8. Town of Parry Sound – Support for Municipality of Wawa call for an accessible, province-wide, publicly accountable alcohol container return system.
9. Corporation of Welland - A Call to Action: Standing Together for Justice and the Protection of Canada's Children

20. THAT Council move into Closed Session at \_\_\_\_p.m., pursuant to Section 239(2) of the Municipal Act, 2001, as amended, to discuss the following:

- Closed Meeting Minutes – November 20, 2025
- A Labour Relations or Employee Negotiations Matter – Annual Staff Performance Reviews (Section 239 (2)(d)).

21. THAT Council move out of Closed Session and reconvene at \_\_\_\_p.m. in order to continue with its deliberations.

22. THAT By-law No.25-71, being a Confirmatory By-law, be given first, second and third readings and be properly signed and sealed.

23. RESOLVED THAT we do now adjourn at \_\_\_\_\_ p.m. to meet again on January 15, 2026 at 7:00p.m.

**The Corporation of the Township of Malahide  
December 4, 2025 – 7:00p.m.**

Virtual Meeting - <https://youtu.be/iuKXAIRLBEO?si=xnKAEMggsCKXBsTZ>

The Malahide Township Council met at the Springfield & Area Community Services Building, at 51221 Ron McNeil Line, Springfield, at 7:00p.m. The following were present:

**Council:** Deputy Mayor M. Widner, Councillor S. Leitch, Councillor J. Wilson, Councillor R. Cerna, Councillor S. Lewis, and Councillor C. Glinski.

**Staff:** Chief Administrative Officer N. Dias, Clerk A. Adams, Director of Public Works J. Godby, Deputy Treasurer T. Hoover, Asset Management Analyst T. Jones, and Community Relations and Economic Development Manager S. Tripp.

**Absent:** Mayor D. Giguère

**CALL TO ORDER:**

Deputy Mayor Widner took the Chair and called the meeting to order at 7:01p.m.

**APPROVAL OF AGENDA:**

**No. 25-417**

**Moved By: Rick Cerna**

**Seconded By: Scott Lewis**

THAT the December 4, 2025, Regular Council Meeting Agenda be approved as presented. with the following amendments:

- Removal of Long Service Recognition awarded by the Governor General Malahide Firefighters
- Section P Item 2 - Revised EECC draft minutes have been issued to correct an omission
- Section K – Report PW-25-43 has been reordered to support the flow of the meeting.
- Announcement Section – Community Event and Notice of Passing

**Carried**

**DISCLOSURE OF PECUNIARY INTEREST and the General Nature therefore:**

Deputy Mayor Widner disclosed a pecuniary interest with respect to Section K, Reports PW-25-42, and PW-25-44. The nature of the conflict being that a Partner at Spriet Associates is an immediate relative of his.

Councillor Glinski disclosed a pecuniary interest with respect to Section K, Reports FIN-25-21 entitled “Applications for Assessment Adjustments under Section 357 & 358 of the Municipal

Act, 2001. The nature of the conflict being that he is a property owner of one of the affected applications.

**ANNOUNCEMENTS:**

- Councillor Leitch announced the South Dorchester Optimist having their annual turkey bingo, tomorrow Friday December 5<sup>th</sup> with funds raised going back into the community. They are also accepting donations of canned goods for the Corner Cupboard Food Bank.
- Deputy Mayor offered condolences to Chief Spoor on the passing of his mother.

**ADOPTION OF MINUTES:**

**No. 25-418**

**Moved By: Sarah Leitch**

**Seconded By: Chester Glinski**

THAT the minutes of the regular council meeting held on November 20, 2025 be adopted.

**Carried**

**PUBLIC MEETINGS & COMMITTEE OF ADJUSTMENT:**

None.

**DELEGATIONS:**

**No. 25-419**

**Moved By: Rick Cerna**

**Seconded By: Chester Glinski**

THAT the presentation received from Elizabeth VanHooren of Kettle Creek Conservation Authority regarding the proposed Conservation Authorities transformation be received.

**Carried**

**APPROVAL OF BUSINESS (CONSENT AGENDA):**

**No. 25-420**

**Moved By: Scott Lewis**

**Seconded By: Rick Cerna**

Whereas, at its November 20, 2025 meeting, the Committee of the Whole recommended to Council:

- a) THAT Report No. PW-25-41 entitled "Recycling Collection from Non-Eligible Sources" be received;

AND THAT the Committee recommend to Council to approve the discontinuance of curbside recycling collection at all Non-Eligible Sources within the Township effective January 1, 2026

BE IT RESOLVED that Council adopts the above recommendation from the Committee of the Whole.

**Carried**

**UNFINISHED BUSINESS:**

None.

**NEW BUSINESS:**

Councillor Glinski disclosed a pecuniary interest with respect to this agenda item. He retired from the meeting and abstained from all discussions and voting on the matter.

- FIN-25-21- Applications for Assessment Adjustments under Section 357 & 358 of the Municipal Act, 2001

**No. 25-421**

**Moved By: Scott Lewis**

**Seconded By: Sarah Leitch**

THAT Report No. FIN-25-21 entitled "Applications for Assessment Adjustments under Section 357 & 358 of the Municipal Act, 2001" be received;

AND THAT, pursuant to Section 357 (a) and (d) of the Municipal Act, 2001, the Township's Treasurer be authorized to amend the Township's tax collection roll for the amount of \$13,337.42.

**Carried**

Councillor Glinski returned to his seat at the Council table.

- FIN-25-22 - 2025 Comparative Analysis of Property Tax Rates within Elgin County

**No. 25-422****Moved By: Rick Cerna****Seconded By: Chester Glinski**

THAT Report No. FIN-25-22 entitled “2025 Comparative Analysis of Property Tax Rates within Elgin County” be received for information.

**Carried**

- FIN-25-23 - Temporary Borrowing By-law

**No. 25-423****Moved By: Sarah Leitch****Seconded By: Chester Glinski**

THAT Report No. FIN-25-23 entitled “Temporary Borrowing By-law” be received;

AND THAT By-law #25-64 be given a first, second and third reading.

**Carried**

- PW-25-40 – Off Road Vehicle By-law Renewal

**No. 25-424****Moved By: Rick Cerna****Seconded By: Chester Glinski**

THAT Report No. PW-25-40 entitled “ Off Road Vehicle By-law Renewal” be received;

AND THAT Council approve the attached Off Road Vehicle By-law;

AND FURTHER THAT the Mayor and Clerk be authorized to execute a Recognized Agency Agreement with the Talbot Trail ATV Club for the purpose of ensuring continued compliance with Malahide’s Off-Road Vehicles By-law.

**Carried**

- PW- 25-43 - Petition for Drainage – Saarloos

**No. 25-425****Moved By: Scott Lewis****Seconded By: JWL**

THAT Report No. PW- 25-43 entitled “Petition for Drainage - Saarloos” be received;

AND THAT Peter Penner, P. Eng., of Cyril J. Demeyere Limited be appointed to prepare an Engineer's Report pursuant to *Section 4* of the *Drainage Act R.S.O. 1990*.

**Carried**

The Deputy Mayor declared a conflict of interest on reports PW-25-42 and PW-25-44 and vacated the Chair.

Since the Deputy Mayor cannot chair the next items, Council needs to appoint an Acting Chair. Does a member want to move a motion to appoint an Acting Chair.

**No. 25-426**

**Moved By: Scott Lewis**

**Seconded By: Rick Cerna**

I move that Councillor Cerna be appointed Acting Chair for the declared conflict of interest items.

**Carried**

- PW- 25-44 - Drain Report Re-assessment: Hiepleh-Dance Drain

**No. 25-427**

**Moved By: Scott Lewis**

**Seconded By: Chester Glinski**

THAT Report No. PW- 25-44 entitled "Drain Report Re-assessment: Hiepleh-Dance Drain" be received;

AND THAT John M. Spriet, P. Eng., of Spriet Associates, be appointed to prepare an Engineer's Report for the re-assessment of the Hiepleh-Dance Petition.

**Carried**

- PW- 25-42 - Request for Improvement – Ferguson Drain

**No. 25-428**

**Moved By: Chester Glinski**

**Seconded By: John H. Wilson**

THAT Report No. PW- 25-42 entitled "Request for Improvement – Ferguson Drain" be received;

AND THAT John M. Spriet, P. Eng., of Spriet Associates be appointed to prepare an Engineer's Report pursuant to *Section 78* of the *Drainage Act R.S.O. 1990*.

**Carried**

Deputy Mayor Widner returned to his seat as Chair at the Council table and Councillor Cerna returned to his seat.

- CAO-25-07 - Impacts from Bill 60 (Fighting Delays, Building Faster Act, 2025)

**No. 25-429**

**Moved By: Rick Cerna**

**Seconded By: Sarah Leitch**

THAT Report CAO-25-07 entitled “Impacts from Bill 60 (Fighting Delays, Building Faster Act, 2025)” be received for information.

**Carried**

**BY-LAWS:**

**No. 25-430**

**Moved By: Scott Lewis**

**Seconded By: Sarah Leitch**

THAT the following by-laws be now read a first, second and third time and finally passed:

- 25-64 – Temporary Borrowing By-law
- 25-61 – Use of Off-Road Vehicles
- 25-62 – ATV Agreement with The Talbot Trail ATV Club Inc.

**Carried**

**COMMITTEE OF THE WHOLE:**

**No. 25-431**

**Moved By: Rick Cerna**

**Seconded By: John H. Wilson**

RESOLVED THAT we do now move into Committee of the Whole.

**Carried**

- DS-25-42 - Community Relations & Economic Development Focus Areas Report

**No. 25-432****Moved By: Rick Cerna****Seconded By: Scott Lewis**

THAT Report No. DS-25-42 entitled "Community Relations & Economic Development Focus Areas Report" be received;

AND THAT the Committee recommends that Council endorse the documentation updates and program highlights as presented.

**Carried**

- FIN-25-19 – 2026 Draft Water Budget

**No. 25-433****Moved By: Sarah Leitch****Seconded By: Chester Glinski**

THAT Report No. FIN-25-19 entitled "2026 Draft Water Budget" be received;

AND THAT the committee recommend that 2026 Draft Water Budget and water system user rates be approved;

AND THAT the committee recommend Municipal staff be authorized to carry out the administrative acts necessary to implement the 2026 Draft Water Budget and user rates as approved.

**Carried**

- FIN-25-20 – 2026 Draft Sewer Budget

**No. 25-434****Moved By: Sarah Leitch****Seconded By: Rick Cerna**

THAT Report No. FIN-25-20 entitled "2026 Draft Sewer Budget" be received;

AND THAT the committee recommend that the 2026 Draft Sewer Budget and sewer system user rates be approved.

**Carried**

**No. 25-435****Moved By: Rick Cerna****Seconded By: Scott Lewis**

RESOLVED THAT we do now move out of Committee of the Whole and reconvene the regular council meeting.

**Carried**

**CORRESPONDENCE ITEMS:****No. 25-436****Moved By: Scott Lewis****Seconded By: Chester Glinski**

THAT staff be directed to draft comments for submission as part of the public consultation process in relation to items 5 and 6;

AND THAT the remaining items be noted and filed.

1. AMOWatchfile – November 20, 2025 and November 27, 2025
2. EECC Board Draft Minutes – Special Meeting and Regular Meeting - November 26, 2025
3. EECC Board - EECC 2026 Operating, Capital, and User Fee Approval
4. Elgin OPP Detachment Board Correspondence - Administrative Support and Financial Management
5. Kettle Creek Conservation Authority - KCCA Board Resolution Re: Bill 68 and ERO Posting 025-1257
6. Catfish Creek Conservation Authority - Resolution (Bill 68 and ERO Posting 025-1257)
7. Ministry of Municipal Affairs and Housing - Protect Ontario by Building Faster and Smarter Act, 2025 (Bill 17)
8. Kettle Creek Conservation Authority - 2026 Municipal Apportionment and Budget
9. Long Point Region Conservation Authority - 30-Day Notice to Affected Municipalities – 2026 Draft LPRCA Budget
10. Kettle Creek Conservation Authority Full Authority Minutes – October 15, 2025
11. Infrastructure Ontario – Notice of Intent to Exempt Project through Screening Government Property Class Environmental Assessment – 10716 Hacienda Road, Aylmer
12. Enbridge Gas Correspondence
  - a. Notice of A Hearing
  - b. EB-2025-0155 Enbridge Gas Inc. - 2024 Utility Earnings and Disposition of Deferral & Variance Account Balances - Notice of Application
13. Catfish Creek Channel Sounding Correspondence
14. Ministry of Emergency Preparedness and Response - FPT Meeting on Emergency Management

15. Elgin Area Primary Water Supply System – December 4, 2025 Agenda & Meeting Package
16. MNR Fish and Wildlife Policy Branch - Black Bear Harvest Management in Ontario
17. Town of Ajax - Solve the Crisis and Winter Homelessness Program Support
18. Town of Wasaga Beach - Resolution from the Town of Wasaga Beach – Advocacy for Funds to Effectively Manage the Emerald Ash Borer Infestation

**Carried**

**CLOSED SESSION:**

None.

**CONFIRMATORY BY-LAW:**

**No. 25-437**

**Moved By: Rick Cerna**

**Seconded By: Sarah Leitch**

THAT By-law No.25-65, being a Confirmatory By-law, be given first, second and third readings, and be properly signed and sealed.

**Carried**

**ADJOURNMENT:**

**No. 25-438**

**Moved By: Sarah Leitch**

**Seconded By: Rick Cerna**

THAT Council adjourn its meeting at 8:45 p.m.to meet again on December 18, 2025 at 6:00p.m.

**Carried**

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Deputy Mayor – M. Widner

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Clerk – A. Adams



**REPORT NO.** DS-25-43

**TO:** Mayor & Members of Council

**DEPARTMENT:** Development Services

**MEETING DATE:** December 18, 2025

**SUBJECT:** **Zoning By-Law Amendment of Mark & Nicole McCallum (authorized agent: Civic Planning Solutions) relating to the property located at Concession 8, West Part of Lot 4 (South Dorchester) (51400 Wilson Line)**

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### **RECOMMENDATION:**

THAT Report No. DS-25-43 entitled “Zoning By-Law Amendment Application of Mark & Nicole McCallum (authorized agent: Civic Planning Solutions) relating to the property located at Concession 8, West Part of Lot 4 (South Dorchester) (51400 Wilson Line) be received;

AND THAT Zoning By-law Amendment Application No. D14-Z13-25 of Mark & Nicole McCallum, BE APPROVED for the reasons set out in this Report.

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### **PURPOSE & BACKGROUND:**

The subject Zoning By-law Amendment Application (the “Application”) has been submitted by Civic Planning Solutions Inc., on behalf of the owners, Mark and Nicole McCallum, to implement the necessary zoning provisions required as a condition of surplus farm dwelling severances. Specifically, the proposed retained parcel would be rezoned from “General Agriculture (A1)” to “Special Agriculture – Site-Specific (A2-16)” and the proposed severed parcel would be rezoned from “General Agriculture (A1)” to “Small Lot Agriculture – Site-Specific (A4-36)”.

The Application relates to the property located at Concession 8, West Part of Lot 4 (South Dorchester), and known municipally as 51400 Wilson Line.

Notice of the Application has been circulated to agencies and registered property owners as prescribed and regulated by the Planning Act, RSO 1990, and the Malahide Official Plan, including posting notice in two recent issues of the Aylmer Express.

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### **COMMENTS & ANALYSIS:**

The subject lands consist of an agricultural farm parcel approximately 39.4 hectares (97.3 acres) in area, with approximately 256 metres (839.9 feet) of frontage along Wilson Line and approximately 252 metres of frontage along Yorke Line. The property contains an

existing dwelling along Yorke Line as well as an existing dwelling, a detached garage, and two accessory storage buildings located along Wilson Line.

The applicants were granted provisional consent approval (Consent Application E51-25) on October 22, 2025, to sever a parcel of land containing a surplus farm dwelling with a lot area of approximately 0.7 hectares (1.7 acres) and a lot frontage of approximately 81 metres along Wilson Line. The severed lot will contain an existing dwelling, detached garage and two accessory storage buildings.

The A4 zone will include a site-specific provision to recognize the existing dwelling with a front yard setback of 11.8 metres, whereas the zoning by-law requires a minimum front yard setback of 15m, as well as permit two accessory buildings with floor areas of 302 square metres and 272 square metres, whereas the A4 zone requires a maximum floor area of 200 square metres.

The retained lot has an area of approximately 38.7 ha (95.6 ac), approximately 176 metres of frontage along Wilson Line, and will continue to be used for agricultural production. The retained lot is proposed to be rezoned to the A2 zone to prohibit any new residential dwellings.

### **Provincial Planning Statement (PPS)**

In Prime Agricultural Areas, the PPS permits one new residential lot surplus to a farm operation to be created per farm consolidation, provided the new residential lot will be limited to a minimum size needed to accommodate the use and appropriate private services, and it is ensured that new residential dwellings are prohibited on any remnant parcel of farmland (Section 4.3.3.1c).

Through this application, the retained farm parcel would be rezoned to the “A2” zone, which would prohibit new residential uses from being established.

### **County of Elgin Official Plan**

The subject property is designated “Agriculture Area” on Schedule ‘A’ County Structure Plan, with frontage along a “Local” road on Schedule ‘B’ Transportation & Infrastructure Systems. A portion of the northern end of the property is designated “Natural Heritage System” on Schedule ‘C’ The Natural System.

Lot creation is permitted for lands within the “Agriculture Area” designation for the purposes of severing a lot containing an existing dwelling that has become surplus to a farming operation because of a farm consolidation, provided that the lot is limited in size to accommodate the dwelling and required services and all new residential uses are prohibited on any remnant farm parcel (Section 5.9).

As previously noted, the retained lands are proposed to be rezoned to prohibit the construction of a new residence on the farm parcel.

Development is not permitted within 120 metres of a Significant Woodland or Provincially Significant Wetland unless an Environmental Impact Statement (“EIS”) is provided to demonstrate that there will be no negative impacts on natural heritage features (Section 7.8). The application would prohibit any new residential use on the retained lands and no new land uses or construction is proposed through the application. As such, an EIS is not required.

### **Malahide Official Plan**

The subject property is designated “Agriculture” on Schedule ‘A1’ Land Use Plan, with the northern portion of the property containing “Natural Heritage”. Schedule ‘A2’ - Constraints designates a “Locally Significant” Woodland, “Significant Wetland” and “Hazard Lands” overlay on the northern portion.

The Malahide Official Plan permits secondary uses on lands designated “Agriculture” including surplus farm dwellings on separate lots (Section 2.1.2.2). Section 2.1.7 of the Official Plan permits lot creation for the severance of a surplus farm dwelling provided certain criteria are met, including that both the severed and retained parcel be rezoned to prohibit a new dwelling (Section 2.1.7).

The retained parcel is proposed to be rezoned to the A2 Zone to prohibit the construction of a new residential dwelling, and the severed parcel is proposed to be rezoned to the A4 zone, which is a zone applied to surplus farm dwelling lots.

Development is not permitted within 120 metres of a Significant Woodland or Provincially Significant Wetland unless an Environmental Impact Study is completed to demonstrate that there will be no negative impacts on natural heritage features. An EIS was not required as an application would prohibit any new residential use on the retained lands and no new construction is proposed through the application. The proposed severance conforms with the Township of Malahide Official Plan.

### **Malahide Zoning By-law No. 18-22**

The subject property is zoned “General Agricultural (A1)”, on Key Map 7 of Schedule “A” to the Township’s Zoning By-law No. 18-22, and the northern portion of the subject property is identified as being within the “Conservation Authority Regulated Lands Overlay”.

As previously noted in this report, the PPS 2024 and both Official Plans require that the proposed severed and retained parcel be rezoned. It is anticipated that the proposed retained parcel would be rezoned to the ‘Special Agricultural – Site Specific (A2-16)’ zone to prohibit a new residential dwelling. Since the PPS 2024 only permits the severance of one surplus farm dwelling per farm consolidation and the subject lands contain two historically existing dwellings, the site-specific provision would recognize the dwelling on the retained lands as an existing use. The proposed retained parcel meets the minimum lot area (20 ha) and frontage (150 m) requirements of the ‘A2’ zone.

The proposed severed parcel will be rezoned to 'Small Lot Agriculture (A4-36)'. The 'A4' zone is intended to be applied to lots created as a result of a surplus farm dwelling severance to reflect the primary use of the lot being for residential purposes.

The existing dwelling is setback approximately 11.9 metres from the front lot line, whereas the Zoning By-law requires dwellings to have a minimum front yard depth of 15 metres. The proposed special provision will recognize this existing condition. Further, a maximum floor area of 200 square metres is prescribed for an accessory building in the A4 zone. The existing drive sheds on the severed property have floor areas of 272 and 303 square meters, respectively, requiring relief from the zoning by-law. The accessory buildings would not result in a land use conflict, and the severed parcel meets all other provisions of the zoning by-law.

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### **FINANCIAL IMPLICATIONS:**

The full cost of the application and associated process is at the expense of the Applicant and has no implications to the Township's Operating Budget.

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### **LINK TO STRATEGIC & OPERATIONAL PLANS:**

<b>Priorities:</b>	<b>Unlock Responsible Growth</b>
<b>Tangible Results:</b>	<b>Policy Driven Decision Making</b>

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### **CONSULTATION:**

Notice of the Public Meeting was given in accordance with Planning Act regulations. As of the date of submission of this report, the following comments have been received:

- Kettle Creek Conservation Authority has commented that they have no objection to the proposed application. The KCCA notes that any future development proposed within portions of the land that are regulated by the KCCA will require permit approval.

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**ATTACHMENTS:**

1. Report Photo;
2. Application Sketch
3. Kettle Creek Conservation Authority Comments; and
4. By-law.

**Prepared by:** E. Steele, MBPC, Consulting Planner for the Township


**Reviewed by:** J. McGuffin, MBPC, President & Principal Planner


**Approved by:** N. Dias, Chief Administrative Officer

**APPLICATION FOR ZONING BY-LAW AMENDMENT****Owners: Mark & Nicole McCallum**

51400 Wilson Line

Concession 8, Part Lot 4 (South Dorchester)

Township  
of Malahide  
Figure 1OFFICIAL PLAN DESIGNATION  
AgricultureZONING  
General Agricultural (A1)
 Lands to be Rezoned to 'Small Lot  
Agriculture (A4-36)'

 Lands to be rezoned to 'Special  
Agriculture (A2-16)'

**SKETCH**

PREPARED ILLUSTRATING PROPOSED SEVERANCE  
FOR: MARK AND NICOLE McCALLUM

NOT TO SCALE

PARCEL "A"

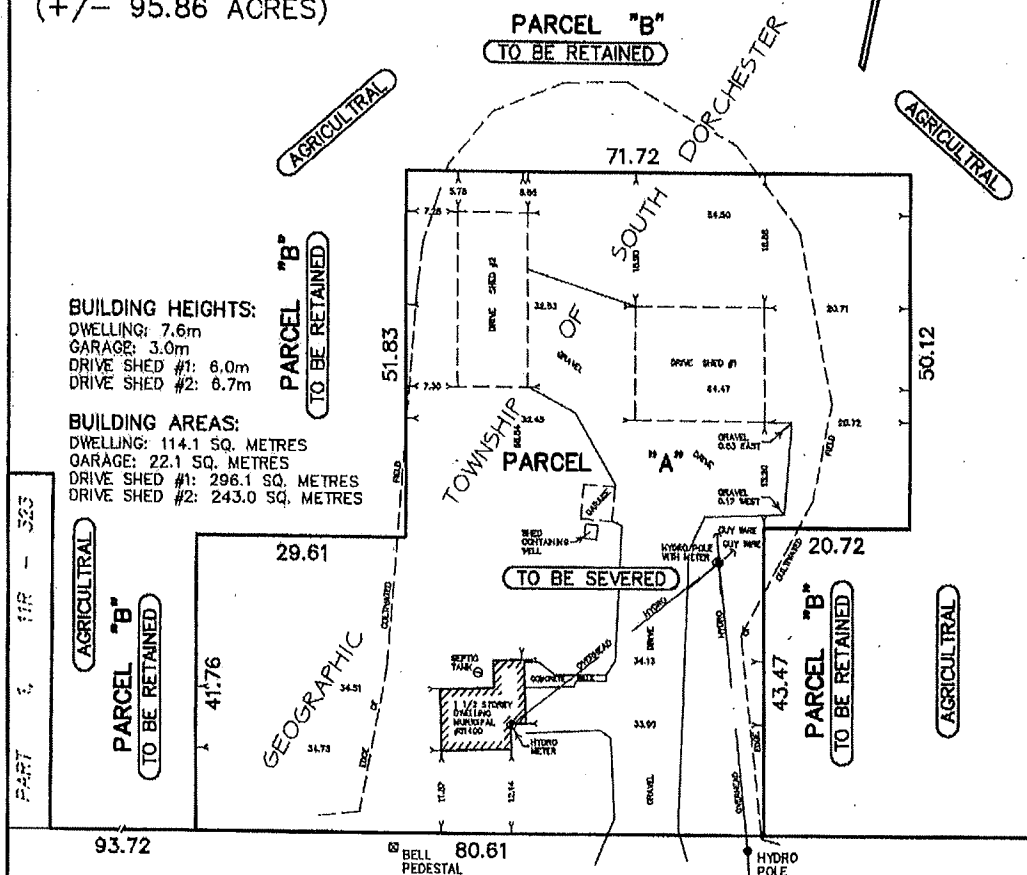
(TO BE SEVERED)

AREA = 0.705 HECTARES  
(1.74 ACRES)

PARCEL "B"

(TO BE RETAINED)

AREA = +/- 38.795 HECTARES  
(+/- 95.86 ACRES)



ROAD ALLOWANCE BETWEEN CONCESSIONS 8 AND 9  
WILSON LINE  
(20.117 WIDE)

PROPERTY DESCRIPTION:  
PART OF LOT 4  
CONCESSION 8  
GEOGRAPHIC TOWNSHIP OF  
SOUTH DORCHESTER  
TOWNSHIP OF MALAHIDE  
COUNTY OF ELGIN

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### CAUTION

THIS IS NOT A PLAN OF SURVEY AND SHALL  
NOT BE USED EXCEPT FOR THE PURPOSE  
INDICATED IN THE TITLE BLOCK



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WIP DRAWN

1. **CHECKED**

**JGD**

06/12/25

Ref. No.

24-53-428-00

**THE CORPORATION OF THE  
TOWNSHIP OF MALAHIDE  
BY-LAW NO. 25-66**

Being a By-law to amend By-law No. 18-22

**Mark & Nicole McCallum  
51400 Wilson Line**

**WHEREAS** the Council of The Corporation of the Township of Malahide deems it necessary to pass a By-law to amend By-law No. 18-22, as amended;

**AND WHEREAS** authority is granted under Section 34 of the Planning Act, as amended, to pass a By-law;

**AND WHEREAS** this By-law conforms with the Official Plan of the Township of Malahide, as amended;

**NOW THEREFORE** the Council of The Corporation of the Township of Malahide **HEREBY ENACTS AS FOLLOWS:**

1. **THAT** the area shown in diagonal hatching on the attached map, Schedule "A", and described as Concession 8, West Part of Lot 4 (South Dorchester), shall be removed from the "General Agricultural (A1) Zone" of By-law No. 18-22 and placed within the "Special Agricultural (A2) Zone" of By-law No. 18-22 as set forth in this By-law. The zoning of this land shall be shown as "A2-16" on Key Map 7 of Schedule "A" to By-law No. 18-22, as amended.
2. **THAT** the area shown in cross hatching on the attached map, Schedule "A", and described as Concession 8, West Part of Lot 4 (South Dorchester), shall be removed from the "General Agricultural (A1) Zone" of By-law No. 18-22 and placed within the "Small Lot Agricultural (A4) Zone" of By-law No. 18-22 as set forth in this By-law. The zoning of this land shall be shown as "A4-36" on Key Map 7 of Schedule "A" to By-law No. 18-22, as amended.
3. **THAT** By-law No. 18-22, as amended, is hereby further amended by amending Section 5.5 SPECIAL AGRICULTURAL (A2) ZONE – 'SITE-SPECIFIC' ZONES by, adding the following new subsection.

**"5.5.16 a) Defined Area**

***A2-16 as shown on Schedule 'A', Map No. 7.***

**b) Permitted Uses**

***Existing Dwelling***

***All other permitted uses in the A2 zone***

4. **THAT** By-law No. 18-22, as amended, is hereby further amended by amending Section 5.7 SMALL LOT AGRICULTURAL (A4) ZONE – ‘SITE-SPECIFIC’ ZONES by, adding the following new subsection.

***“5.7.36 a) Defined Area***

***A4-36 as shown on Schedule ‘A’, Map No. 7.***

***b) Minimum Front Yard Setback***

***Existing Dwelling 11m***

***c) Maximum Floor Area of Accessory Buildings***

***As existing on the date of passing of by-law 25-66***

5. **THAT** this By-law shall come into force:

- a) Where no notice of objection has been filed with the Township’s Clerk within the time prescribed by the Planning Act and regulations pursuant thereto, upon the expiration of the prescribed time; or,
- b) Where notice of objection has been filed with the Township’s Clerk within the time prescribed by the Planning Act and regulations pursuant thereto, upon the approval of the Local Planning Appeal Tribunal.

**READ** a **FIRST** and **SECOND** time this 18<sup>th</sup> day of December, 2025.

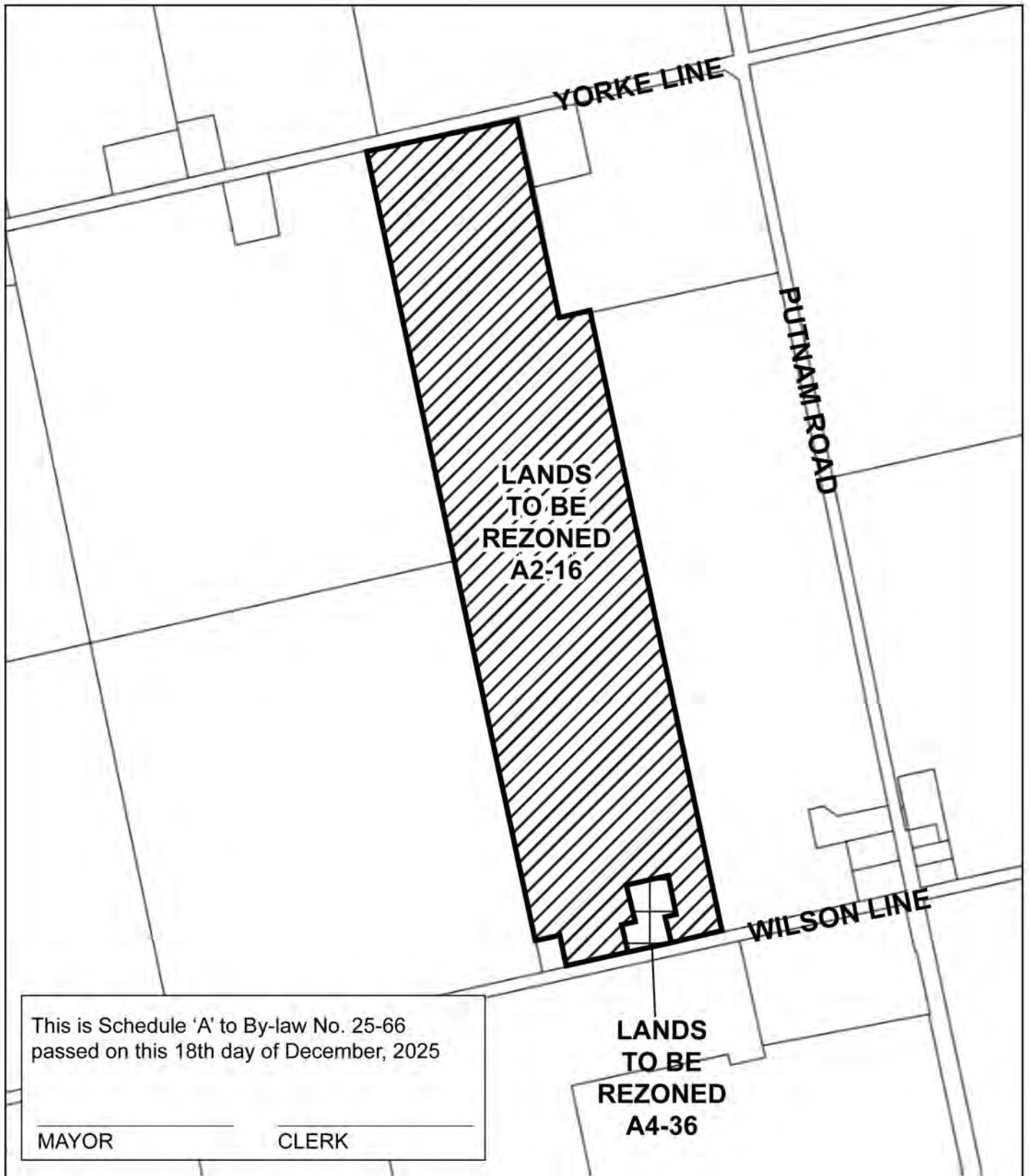
**READ** a **THIRD** time and **FINALLY PASSED** this 18<sup>th</sup> day of December, 2025.

---

Mayor – D. Giguère

---

Clerk – A. Adams



**Eric Steele**

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**From:** Maisa Fumagalli <maisa@kettlecreekconservation.on.ca>  
**Sent:** Monday, December 1, 2025 4:04 PM  
**To:** Eric Steele  
**Subject:** RE: Township of Malahide - Zoning By-law Amendment D14-Z13-25 - 51400 Wilson Line

Hi Eric,

Thanks for clarifying.

Please accept this email as confirmation that staff of KCCA has reviewed the Notice for Zoning By-law Amendment D14-Z13-25 affecting 51400 Wilson Line and that based on our mandatory programs and services, we have no objection to its approval.

I can confirm that portions of the subject lands are affected by natural hazard regulations under the Conservation Authorities Act, therefore, KCCA approval would be required should development be proposed.

Thank you for the opportunity to comment,

Maisa Fumagalli

---

Planning and Regulations Supervisor  
Kettle Creek Conservation Authority  
Tel: (519) 631-1270 ext.226  
[www.kettlecreekconservation.on.ca](http://www.kettlecreekconservation.on.ca)

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**REPORT NO.** DS-25-44

**TO:** Mayor & Members of Council  
**DEPARTMENT:** Development Services  
**MEETING DATE:** December 18, 2025  
**SUBJECT:** **Zoning By-Law Amendment Application of Van Gorp Enterprises relating to the property located at Concession 7, Part Lot 5, RP 11R5963 Part 2 (South Dorchester) (51200 Yorke Line)**

---

**RECOMMENDATION:**

THAT Report No. DS-25-44 entitled “Zoning By-Law Amendment Application of Van Gorp Enterprises relating to the property located at Concession 7, Part Lot 5, RP 11R5963 Part 2 (South Dorchester) (51200 Yorke Line)” be received;

AND THAT the Zoning By-law Amendment Application No. D14-Z15-25 BE APPROVED for the reasons set out in this Report.

---

**PURPOSE & BACKGROUND:**

A Zoning By-law Amendment Application (“the Application”) has been submitted by Civic Planning Solutions Inc. (c/o David Roe), on behalf of the owners Van Gorp Enterprises Inc., to permit a secondary dwelling unit within an existing single detached dwelling on the property. Specifically, the amendment would add a special provision to the current “Rural Commercial (RC)” zoning to allow for the proposed secondary dwelling unit in the basement of the existing dwelling.

The Application relates to the property located at Concession 7, Part Lot 5, RP 11R5963 Part 2 (South Dorchester), and known municipally as 51200 Yorke Line.

Notice of the Application has been circulated to agencies and registered property owners as prescribed and regulated by the Planning Act, RSO 1990, and the Malahide Official Plan, including posting notice in two recent issues of the Aylmer Express.

---

**COMMENTS & ANALYSIS:**

The property is approximately 10,000 m<sup>2</sup> (2.5 acres) in size, has approximately 125 metres (410 ft) of frontage along Yorke Line, and is rectangular in shape. The subject lands are situated on the north side of Yorke Line, towards the northeast of Malahide. The property is surrounded by agricultural uses to the north, south and west, and is directly adjacent to the Tarandowah Golfers Club.

The property contains an existing single detached dwelling along with a light industrial building used for a furniture manufacturing company. Surrounding the light industrial building are paved areas used for parking and truck traffic related to the business. The existing single detached dwelling is in front of the light industrial building, with a treed area and manicured lawn between the dwelling and the road. The existing dwelling has not historically been used by the owner of the property and has been rented out to tenants. The owner is proposing to renovate the existing dwelling to provide an additional one-bedroom, residential unit to be rented.

### **Provincial Planning Statement (PPS)**

The PPS provides policy direction on matters of provincial interest related to land use planning and development. The *Planning Act* requires that decisions made by approval authorities shall be consistent with the policies of the PPS.

The PPS directs that prime agricultural areas be protected for long-term agricultural use (s. 4.3.1.2). The PPS supports healthy and viable rural areas by promoting diversification of the economic base and employment opportunities (s. 2.5.1e). The subject lands are located in a prime agricultural area. Where a residential dwelling is permitted on a lot in a prime agricultural area, up to two additional residential units shall be permitted (s. 4.3.2.5), so long as they follow certain criteria such as being compatible with surrounding agricultural areas, have appropriate servicing, are limited in scale or in close proximity to the principal dwelling, and minimize land taken out of agricultural production.

The proposed secondary unit will be located within the existing dwelling, so no lands will be removed from agricultural production, nor change the nature of the property as it is currently being used. The proposed unit will also share the existing private septic system and well with the existing dwelling.

The proposed amendment is consistent with the PPS.

### **County of Elgin Official Plan**

The subject property is designated “Agricultural Area” on Schedule ‘A’, Land Use Plan, and is identified as having frontage along a “Local” Road on Schedule ‘B’, “Transportation & Infrastructure Systems”.

The Elgin County Official Plan directs that development in the rural areas of the County shall protect agricultural land and enhance the rural character of the area (s. 5.3, 5.5). The Elgin County Official Plan permits a range of agricultural uses, ag-related uses, limited residential uses, and home-based businesses and industries (s. 5.2). Where a local Official Plan and Zoning By-law permit residential uses, the Elgin County Official Plan states that two additional dwelling units shall be permitted (s. 5.8).

Further to section 5.8, section 5.10 specifically permits up to two additional residential units in the Rural Area where a single detached dwelling is also permitted. In alignment

with the criteria of the PPS, where two additional residential units are proposed, at least one must be within or attached to the primary dwelling unit.

The proposed second dwelling unit will be located within the existing single detached dwelling on the property and is compatible with surrounding agricultural operations, utilizes the existing septic and well, does not impose any public health nor safety concerns, and does not remove land from agricultural production.

The proposed amendment conforms to the County Official Plan.

### **Malahide Official Plan**

The subject property is designated “Agriculture” on Schedule ‘A1’ (Land Use Plan) and has no noted areas on Schedule ‘A2’ (Constraints Plan). In addition to agricultural uses, the Official Plan permits secondary uses provided these uses are compatible with agricultural uses and do not contribute to land use conflicts (s. 2.1.2.2).

Within the Agriculture designation, a second dwelling unit shall be permitted within a single detached dwelling or accessory building, subject to the provisions of the zoning by-law and requirements of the Ontario Building Code (s. 2.1.12). Criteria are listed for second dwelling units, such as: they must be situated in close proximity to the existing buildings, be clearly accessory to the main dwelling, be serviced by existing water and sewage services serving the main dwelling, shall not further contravene MDS requirements, and a future severance of the second dwelling will not be permitted.

The proposed secondary dwelling unit will be located within the principal dwelling and will be smaller in size. As a result, the secondary dwelling unit will remain accessory to the main dwelling, share the same septic services and will not be able to be separately severed from the property.

The proposed amendment conforms to the Township Official Plan.

### **Malahide Zoning By-law No. 18-22**

The subject property is zoned “Rural Commercial (RC)” on Key Map 7 of Schedule ‘A’ of the Township’s Zoning By-law No. 18-22. The RC zone permits a single detached dwelling accessory to a commercial use, but does not permit a secondary dwelling unit.

The following provisions are further listed for secondary dwelling units outside the settlement area: a maximum of one secondary dwelling unit is permitted, an independent entrance shall be provided, the floor area shall be less than 40% of the existing dwelling to a maximum of 75m<sup>2</sup>, and a minimum of one parking space shall be provided.

The following table outlines the current zoning provisions in effect on the subject lands, and highlights the special provisions required within the proposed zoning by-law amendment to permit the second dwelling unit. It is important to note that alterations of

an existing single-unit dwelling in an RC zone shall be permitted in accordance with the regulations of the Rural Residential (RR) zone (s. 7.3.6).

**Table 1** – Zone provisions affecting the single-unit dwelling on the property

Provisions	Required	Proposed
Min. Lot Area	2,000m <sup>2</sup>	10,000m <sup>2</sup>
Min. Lot Frontage	30m	125m
Setback from Local Road Centreline	28m	29m
Min. Front Yard	10m	17.7 m
Min. Interior Side Yard	3m	Greater than 30m
Min. Rear Yard	10m	Greater than 40m
Max. Lot Coverage	30%	~25%
Max. Height	10.5m	Less than 10.5m
Min. dwelling floor area	100m <sup>2</sup>	123.6m <sup>2</sup>
Min. landscaped open space	30%	Greater than 30%
Max. number of dwellings per lot	1	1
Required Parking	<u>Dwelling</u> 1 for main dwelling 1 for proposed additional dwelling  <u>Light Industrial Use</u> 1 per each employee employed on the largest shift	<u>Dwelling</u> 4 spaces  <u>Light Industrial Use</u> 18 spaces
Maximum floor area of a secondary dwelling unit	<b>40% of existing dwelling (49m<sup>2</sup>)</b>	<b>*71m<sup>2</sup>*</b>

**\*notes\*** deficiencies from zoning by-law and requirement of special provision

The proposed secondary dwelling unit would be located inside an existing dwelling and would not have any greater impact on the existing commercial use than the existing primary dwelling, as well as provide an additional residential rental unit. While it is proposed to have a floor area that exceeds the maximum requirement of the Zoning By-law, the proposed secondary dwelling unit will be of a size and scale that would not exceed half of the area of the main dwelling and remain accessory to the use. The proposed secondary dwelling unit would comply with all other zoning requirements for a secondary dwelling unit.

Further, as the existing dwelling is accessory to the light industrial building on the property, it is subject to the accessory building provisions, most notably that an accessory building in the RC zone shall not be erected in the front yard.

The proposed amendment conforms to the general intent and purpose of the Zoning By-law.

---

#### **FINANCIAL IMPLICATIONS:**

The full cost of the application and associated process is at the expense of the Applicant and has no implications to the Township's Operating Budget.

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#### **LINK TO STRATEGIC & OPERATIONAL PLANS:**

<b>Priorities:</b>	<b>Unlock Responsible Growth</b>
<b>Tangible Results:</b>	<b>Policy Driven Decision Making</b>

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#### **CONSULTATION:**

Notice of the Public Meeting was given in accordance with *Planning Act* regulations. As of the date of submission of this report, the following comments have been received:

- The application has been circulated to the Kettle Creek Conservation Authority, and they have no objection to its approval.
- Comments were received from the adjacent property owner to the east stating they had no objection to the application.

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#### **ATTACHMENTS:**

1. Report Photo;
2. Application Sketch
3. Kettle Creek Conservation Authority Comments
4. Public Comments; and
5. By-law.

**Prepared by:** E. Steele, MBPC, Consulting Planner for the Township

**Reviewed by:** J. McGuffin, MBPC, President & Principal Planner

**Approved by:** N. Dias, Chief Administrative Officer

**APPLICATION FOR ZONING BY-LAW AMENDMENT****Owners: Van Gorp Enterprises Inc.**

51200 Yorke Line

Concession 7, Part Lot 5, RP 11R5963 Part 2 (South Dorchester)

Township of Malahide

**Township  
of Malahide  
Figure 1**



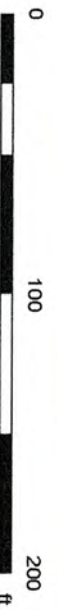
**OFFICIAL PLAN DESIGNATION  
AGRICULTURAL**

**ZONING**

Rural Commercial (RC)



Portion to be rezoned to 'Rural  
Commercial – Special Provision (RC-XX)'



This map is a user generated static output from an Internet mapping site and is for reference only. Data layers that appear on this map may or may not be accurate, current, or otherwise reliable.

THIS MAP IS NOT TO BE USED FOR NAVIGATION



Legend

- Municipal\_Boundaries
- Elgin\_Boundaries
- Elgin\_Road\_Network
- Local\_Road\_Network

Landbase

- Parcel\_Civic\_Number
- Parcels

- World\_Imagery
- World\_Imagery

Low Resolution 15m Imagery

High Resolution 60cm Imagery

High Resolution 30cm Imagery

Citations

Notes

**THE CORPORATION OF THE  
TOWNSHIP OF MALAHIDE  
BY-LAW NO. 25-67**

Being a By-law to amend By-law No. 18-22

**Van Gorp Enterprises Inc.  
51200 Yorke Line**

**WHEREAS** the Council of The Corporation of the Township of Malahide deems it necessary to pass a By-law to amend By-law No. 18-22, as amended;

**AND WHEREAS** authority is granted under Section 34 of the Planning Act, as amended, to pass a By-law;

**AND WHEREAS** this By-law conforms with the Official Plan of the Township of Malahide, as amended;

**NOW THEREFORE** the Council of The Corporation of the Township of Malahide **HEREBY ENACTS AS FOLLOWS:**

1. **THAT** the area shown in diagonal hatching on the attached map, Schedule "A", and described as Concession 7, Part Lot 5, RP 11R5963 Part 2 (South Dorchester), shall be placed within the "Rural Commercial – Site Specific (RC) Zone" of By-law No. 18-22 as set forth in this By-law. The zoning of this land shall be shown as "RC-18" on Key Map 7 of Schedule "A" to By-law No. 18-22, as amended.
2. **THAT** By-law No. 18-22, as amended, is hereby further amended by amending Section 7.6 RURAL COMMERCIAL (RC) ZONE – 'SITE-SPECIFIC' ZONES, by adding the following new subsection.

**"7.6.18 a) Defined Area**

***RC-18 as shown on Schedule 'A', Map No. 7.***

**b) Permitted Uses**

***A secondary dwelling unit located within an existing dwelling  
All other uses of the RC zone***

**d) Location of Accessory buildings**

***An accessory detached dwelling is permitted in the front yard***

**e) Maximum Floor Area of Secondary Unit**

***Secondary dwelling unit in the basement of an existing dwelling  
71 m<sup>2</sup>***

3. **THAT** this By-law shall come into force:

- a) Where no notice of objection has been filed with the Township's Clerk within the time prescribed by the Planning Act and regulations pursuant thereto, upon the expiration of the prescribed time; or,
- b) Where notice of objection has been filed with the Township's Clerk within the time prescribed by the Planning Act and regulations pursuant thereto, upon the approval of the Local Planning Appeal Tribunal.

**READ** a **FIRST** and **SECOND** time this 18<sup>th</sup> day of December, 2025.

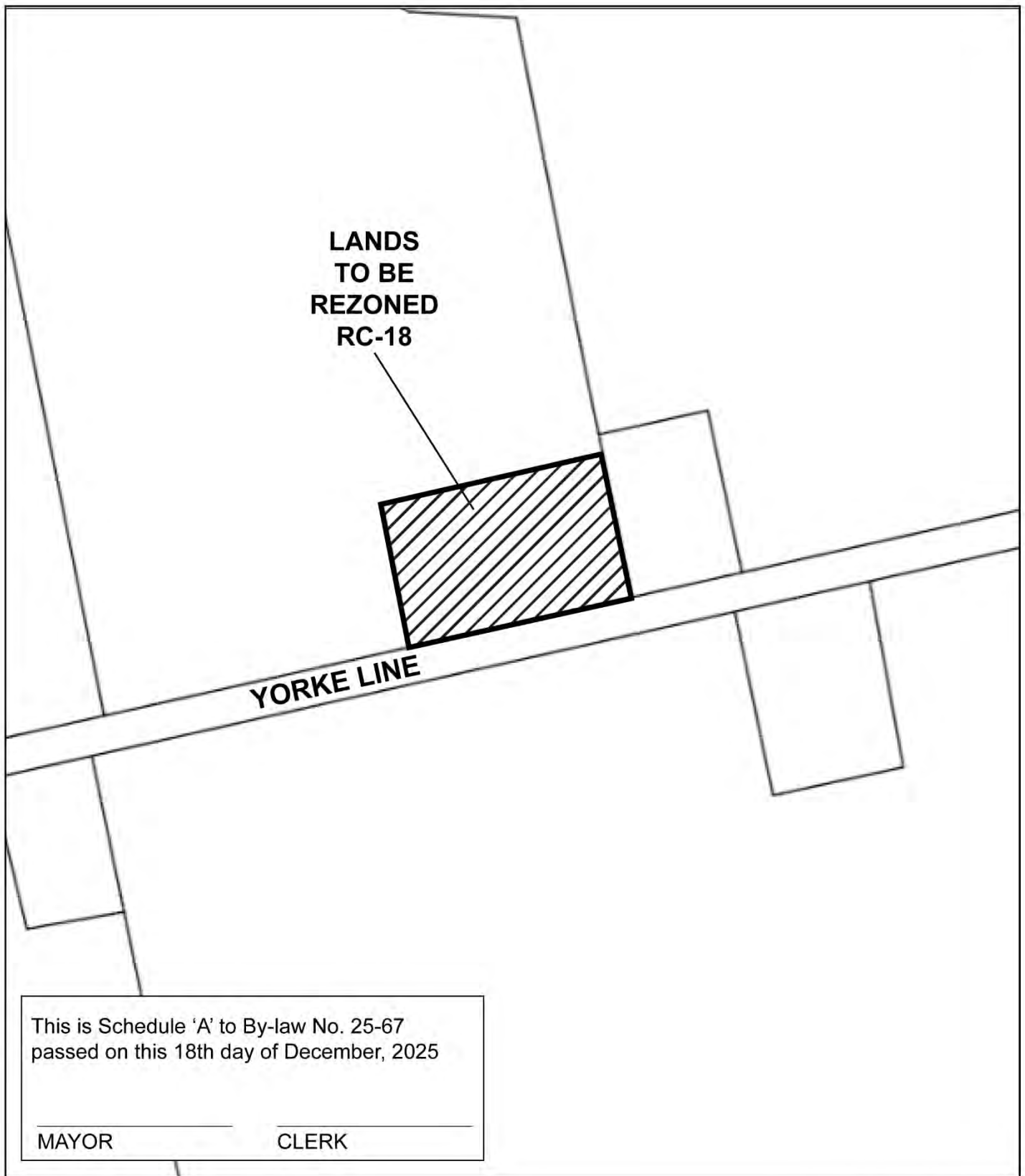
**READ** a **THIRD** time and **FINALLY PASSED** this 18<sup>th</sup> day of December, 2025.

---

Mayor – D. Giguère

---

Clerk – A. Adams



0 25 50 100 Metres

Township of Malahide  
Comprehensive Zoning-Bylaw No.18-22

**SCHEDULE 'A'**  
Map No. 7

**Eric Steele**

---

**From:** Maisa Fumagalli <maisa@kettlecreekconservation.on.ca>  
**Sent:** Friday, November 28, 2025 2:20 PM  
**To:** Eric Steele  
**Subject:** RE: Notice of Public Meeting - Zoning By-law Amendment D14-Z14-25 - 51200 Yorke Line

Hi Eric,

Please accept this email as confirmation that staff of KCCA has reviewed the notice of Zoning By-law Amendment D14-Z15-25 affecting 51200 Yorke Line, and that based on our mandatory programs and services, we have no objection to its approval.

I can also confirm that the subject lands are not affected by natural hazard regulations under the *Conservation Authorities Act*.

Thank you for the opportunity to comment.

Regards,

Maisa Fumagalli

---

Planning and Regulations Supervisor  
Kettle Creek Conservation Authority  
Tel: (519) 631-1270 ext.226  
[www.kettlecreekconservation.on.ca](http://www.kettlecreekconservation.on.ca)

---

**Eric Steele**

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**From:** Roberta Gordon on behalf of Malahide General  
**Sent:** Tuesday, December 9, 2025 8:02 AM  
**To:** Steven Tripp  
**Cc:** Allison Adams  
**Subject:** Fw: File number D14-Z14-25, 51200 Yorke Line

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**From:** Lynn Row  
**Sent:** Monday, December 8, 2025 1:47 PM  
**To:** Malahide General <info@malahide.ca>  
**Subject:** File number D14-Z14-25, 51200 Yorke Line

This is to advise that I have no objection to the addition of a dwelling within the dwelling presently existing at the above address.  
Please advise if said zoning by-law amended.

Thank you for your information.

Lynn Row  
51230 Yorke Line



**REPORT NO.** DS-25-45

**TO:** Mayor & Members of Council

**DEPARTMENT:** Development Services

**MEETING DATE:** December 18, 2025

**SUBJECT:** **Zoning By-Law Amendment Application of Tom & Kris Pettit relating to the property located at Concession 7, South Part Lot 22 (South Dorchester) (47008 Yorke Line)**

---

### **RECOMMENDATION:**

THAT Report No. DS-25-45 entitled “Zoning By-Law Amendment Application of Tom & Kris Pettit relating to the property located at Concession 7, South Part Lot 22 (South Dorchester) (47008 Yorke Line)” be received;

AND THAT the Zoning By-law Amendment Application No. D14-Z15-25 BE APPROVED for the reasons set out in this Report.

---

### **PURPOSE & BACKGROUND:**

A Zoning By-law Amendment Application (“the Application”) has been submitted by Civic Planning Solutions Inc. (c/o David Roe), on behalf of the owners, to permit additional on-farm diversified uses, including additional retail space for local food and beverage products, a small kitchen and an in-store bakery. Specifically, the amendment will rezone the subject property from “Special Agricultural – Site-Specific (A2-6)” to “General Agricultural – Site-Specific (A1-29)”.

The Application relates to the property located at Concession 7, South Part Lot 22 (South Dorchester), and known municipally as 47008 Yorke Line.

Notice of the Application has been circulated to agencies and registered property owners as prescribed and regulated by the Planning Act, RSO 1990, and the Malahide Official Plan, including posting notice in two recent issues of the Aylmer Express.

---

### **COMMENTS & ANALYSIS:**

The subject property is approximately 43.3 hectares (106 acres), has approximately 615 metres of frontage along Yorke Line, and contains an existing dairy operation known as Misty Glen Creamery. A previous Zoning By-law Amendment permitted the existing creamery and accessory retail space to sell on-farm products in 2020, with a maximum floor area for these uses limited to 557 m<sup>2</sup>.

The owners are proposing to further expand their business by providing additional retail space to market local food and beverage products from the area, as well as a food preparation space to prepare small meals and baked goods to offer additional products to customers. These uses, as well as additional proposed office space, would require an increase in size of the building from 407 m<sup>2</sup> to 596 m<sup>2</sup>, which exceeds the established maximum floor area permitted by the By-law by 40 m<sup>2</sup>.

The proposal also includes a small children's play area and corn maze, which are both currently permitted as agri-tourism uses under the Township's Zoning By-law.

### **Provincial Planning Statement (PPS)**

The PPS provides policy direction on matters of provincial interest related to land use planning and development. The *Planning Act* requires that decisions made by approval authorities shall be consistent with the policies of the PPS.

The PPS directs that prime agricultural areas be protected for long-term agricultural use (s. 4.3.1.2). The PPS supports healthy and viable rural areas by promoting diversification of the economic base and employment opportunities (s. 2.5.1e). A range of agricultural, agriculture-related, and on-farm diversified uses are permitted, where on-farm diversified uses include uses that are secondary to the principal agricultural use on a property, are limited in area, and may include home occupations, home industries, and value-add uses (4.3.2).

The existing on-farm diversified uses are secondary to, and support the viability of, the current dairy farm operation. The collective size of the dairy processing, kitchen, and retail space proposed would include just under 600 m<sup>2</sup>, which represents 1.5% of the total area of the property. As a result, the uses would remain at a limited size and scale and be secondary to the principal agricultural use of the property. The proposed uses would not result in negative impacts on agricultural operations in the area.

The proposed amendment is consistent with the PPS.

### **County of Elgin Official Plan**

The subject property is designated "Agricultural Area" on Schedule 'A', County Structure Plan, and is identified as having frontage along a "Local" Road on Schedule 'B', "Transportation & Infrastructure Systems".

The Elgin County Official Plan directs that development in the rural areas of the County shall protect agricultural land and enhance the rural character of the area (s. 5.3, 5.5). The Elgin County Official Plan permits a range of agricultural uses, ag-related uses, limited residential uses, and home-based businesses and industries (s. 5.2).

Section 5.13 contains specific criteria for the evaluation of home based industries and on-farm diversified uses which includes that the operator of the business reside on the

property; the uses are located within the existing farm building cluster; the size and scale of the operation is appropriate and is clearly secondary to the principal agricultural use; it does not result in any negative impacts, including noise, odour, dust, etc.; and the number of employees is limited. The proposed uses and increase in maximum floor area of 40 m<sup>2</sup> above what the By-law currently permits would remain appropriate in size and would continue to be secondary to the principal agricultural use. The existing building to be expanded is already located within the existing building cluster and the uses would not result in any negative impacts.

The proposed amendment conforms to the County Official Plan.

### **Malahide Official Plan**

The subject property is designated “Agriculture” on Schedule ‘A1’ (Land Use Plan) and has no noted areas on Schedule ‘A2’ (Constraints Plan). Prime agricultural areas are to be protected, and the growth of agriculturally related commercial activities will be encouraged where they are limited in scale and compatible with surrounding agricultural operations (s. 2.1.1.2).

The Official Plan permits a wide range of agricultural uses, as well as agriculture-related and secondary uses that do not contribute to land use conflicts (s. 2.1.2.2) Where farm-related commercial uses are permitted, they shall generally not exceed 557 m<sup>2</sup>, shall not exceed two storeys in height, and will be consistent with the character of farm buildings in the area (s. 2.1.4.2). The total area of the building containing the on-farm diversified uses is proposed to be 596 m<sup>2</sup>, which is generally consistent with the maximum floor area set out in the Official Plan. The proposed addition to the existing building is one storey in height and will be compatible with the rural character of the surrounding properties.

The proposed amendment conforms to the Township Official Plan.

### **Malahide Zoning By-law No. 18-22**

The subject property is zoned “Special Agricultural – Site-specific (A2-6) on Key Map 1 of Schedule ‘A’ of the Township’s Zoning By-law.

The current site-specific zoning permits a food processing plant, a milk processing facility, and the accessory retail uses with a requirement for a maximum floor area of 557 m<sup>2</sup>. A commercial kitchen and general retail space are not permitted as-of-right in the Zoning By-law. The application has been submitted to permit these additional uses in the property’s zoning.

It is noted that the property is currently within an A2 zone, which does not permit a dwelling; however, the property currently contains an existing dwelling occupied by the owners. It is unknown why the property was placed in an A2 zone. It is recommended that this be corrected through this application and the property be placed in a site-specific A1 zone, which would ensure that future changes to the property are not unnecessarily encumbered.

The property is currently subject to an existing Site Plan Agreement. As a result, an application to amend the Agreement will be required, and this process would address matters related to the location of parking, access, private well and septic servicing and lot grading and drainage to ensure there are no impacts from the proposed development.

The proposed amendment conforms to the general intent and purpose of the Zoning By-law.

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#### **FINANCIAL IMPLICATIONS:**

The full cost of the application and associated process is at the expense of the Applicant and has no implications to the Township's Operating Budget.

---

#### **LINK TO STRATEGIC & OPERATIONAL PLANS:**

<b>Priorities:</b>	<b>Unlock Responsible Growth</b>
<b>Tangible Results:</b>	<b>Policy Driven Decision Making</b>

---

#### **CONSULTATION:**

Notice of the Public Meeting was given in accordance with *Planning Act* regulations. As of the date of submission of this report, the following comments have been received:

- Kettle Creek Conservation Authority has commented that there are no objections to the application.

---

#### **ATTACHMENTS:**

1. Report Photo;
2. Application Sketch;
3. By-law;
4. Agency Comments

**Prepared by:** E. Steele, MBPC, Consulting Planner for the Township

**Reviewed by:** J. McGuffin, MBPC, President & Principal Planner

**Approved by:** N. Dias, Chief Administrative Officer

**APPLICATION FOR ZONING BY-LAW AMENDMENT****Owners: Tom & Kris Petitt**

47008 Yorke Line

Concession 7, South Part Lot 22 (South Dorchester)

Township of Malahide

**Township  
of Malahide  
Figure 1**



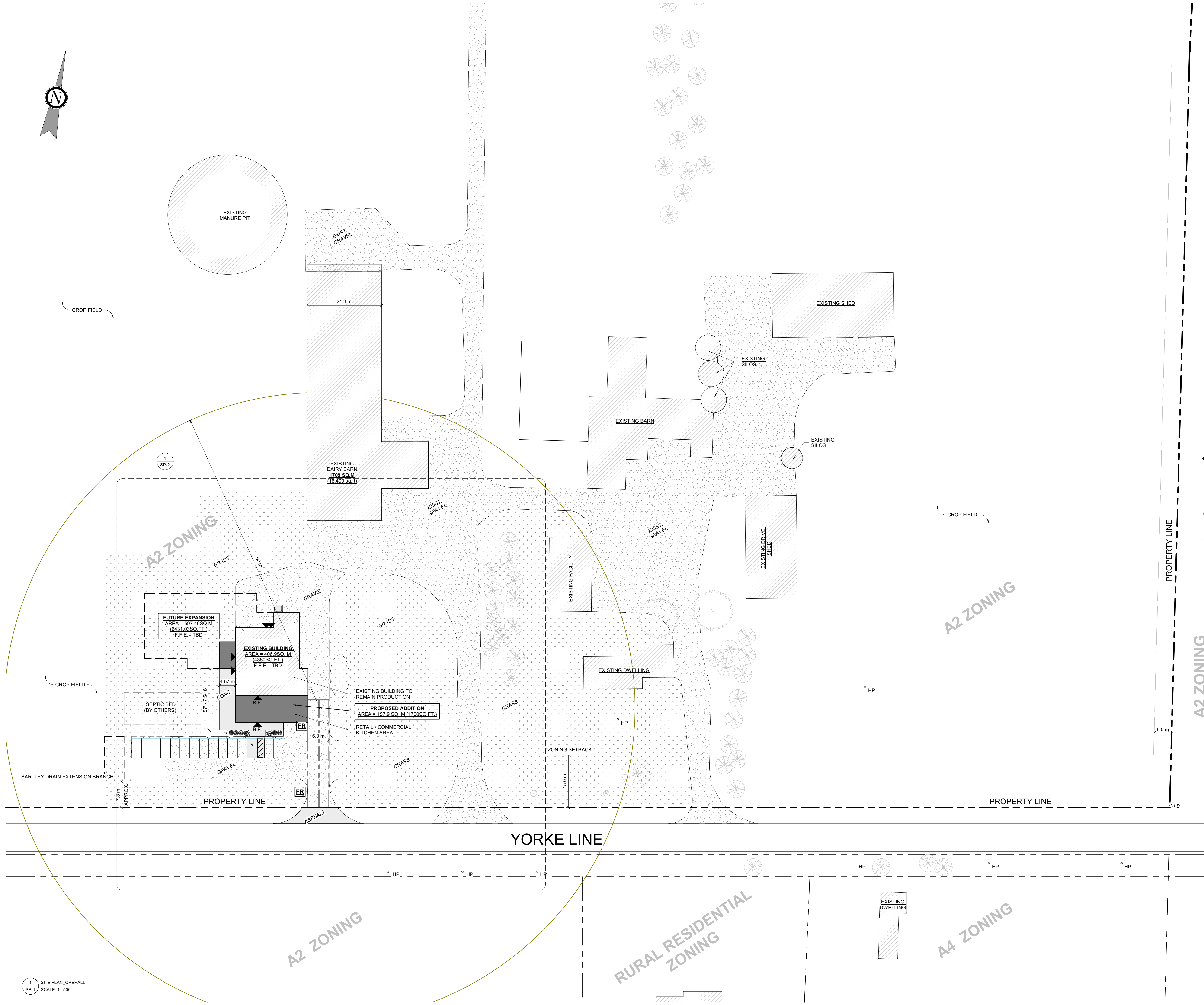
**OFFICIAL PLAN DESIGNATION  
AGRICULTURE**



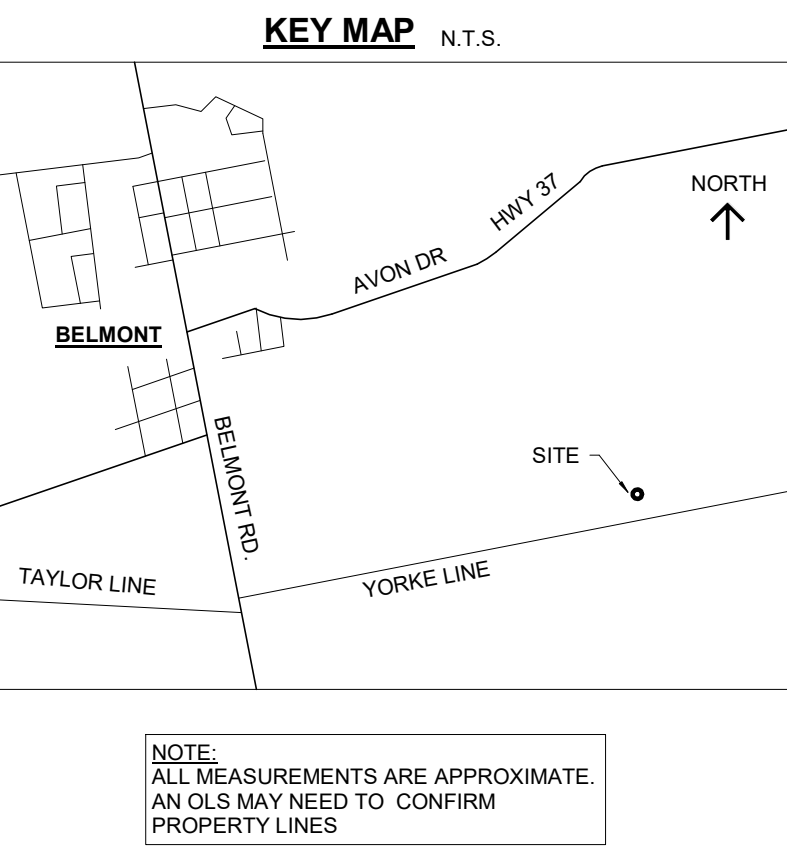
Subject Property

**ZONING**

Special Agriculture – Site Specific (A2-6)

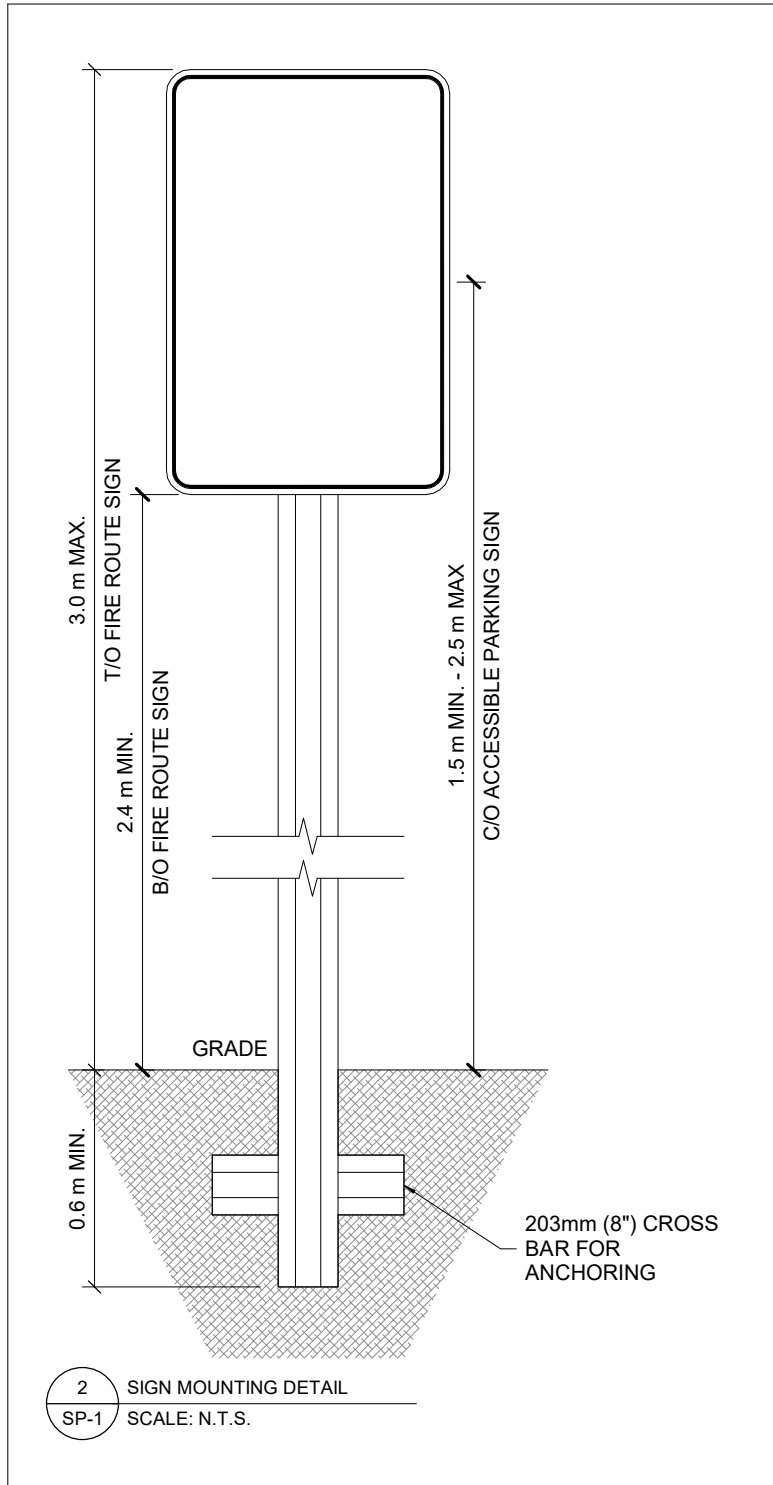


1 SITE PLAN - OVERALL  
SP-1 SCALE: 1 : 500



SITE LEGEND

- DECIDUOUS TREE / PLANTING
- CONIFEROUS TREE / PLANTING
- PARKING SPACE TAGS
- DRY/MUNICIPAL FIRE HYDRANT
- REQUIRED EXIT DOOR / BARRIER FREE ENTRANCE
- UNOBSTRUCTED FIRE FIGHTER ACCESS DOOR/WINDOW/ PANEL
- BARRIER FREE PARKING SPACE
- DRILLED WELL
- PROPERTY LINE
- ZONING REQUIREMENT SETBACKS
- FIRE TRUCK ROUTE
- FIRE HOSE LINE
- DRAIN BRANCH

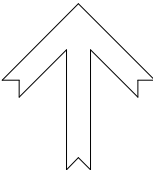


NOTES:  
PLEASE READ NOTE PAGE AT BEGINNING OF DRAWING SET FOR ALL NOTES REGARDING THIS PROJECT

NO	DATE	DESCRIPTION
1	2020-08-18	ISSUED FOR SP2&3A
2	2020-10-23	ISSUED FOR SPA
3	2021-02-10	REISSUED FOR SPA
4	2021-04-22	ISSUED FOR PERMIT
5	2025-10-17	SITE PLAN REVISIONS

NOTES:  
1. OWNER/APPLICANT: KRIS & TOM PETTIT, 47060 YORKE LINE, BELMONT, ON  
2. LEGAL DESCRIPTION:  
LOT 22  
CONCESSION 7 SOUTHERN DIVISION  
TOWNSHIP OF MALAHIDE  
COUNTY OF ELGIN  
3. ROLL NUMBER:  
340601402002100  
4. STORM WATER MANAGEMENT DESIGN  
PROVIDED BY AUTOMATED ENGINEERING TECHNOLOGIES LTD. REFER TO REPORT No.204329

PROJECT NORTH



TRUE NORTH



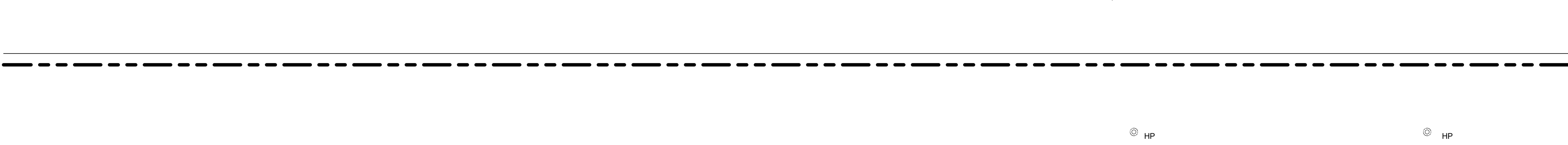
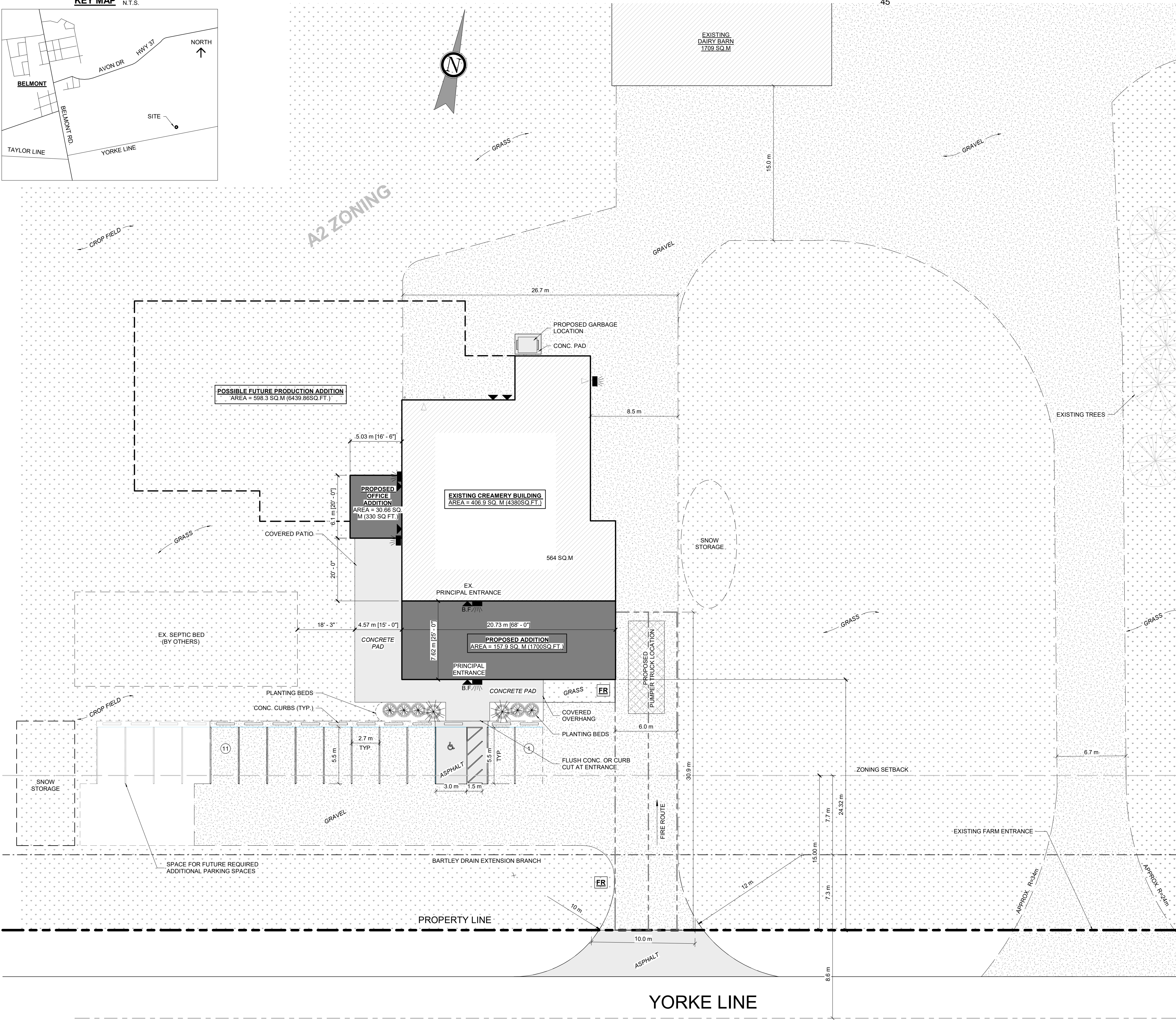
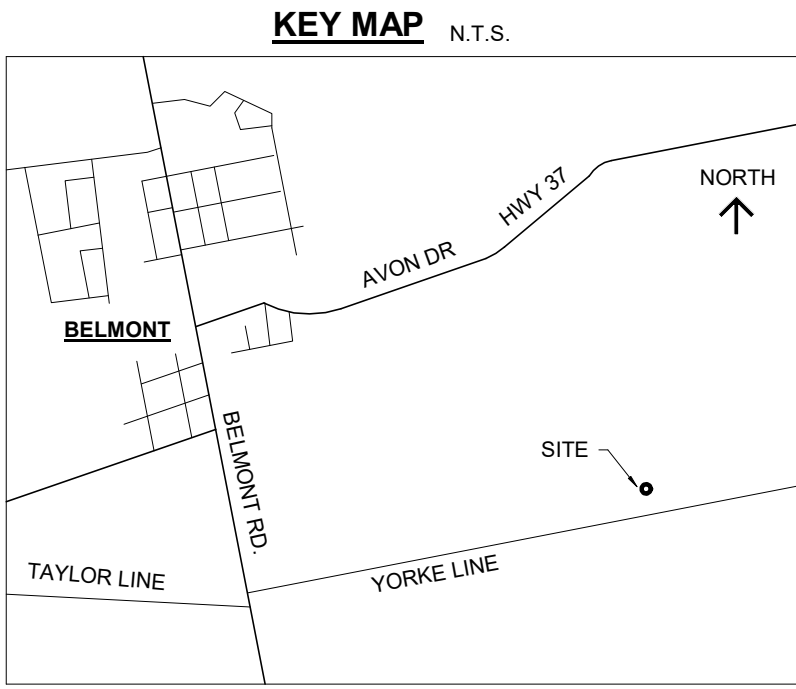
PROFESSIONAL ENGINEER'S SEAL

**STONECREST ENGINEERING INC.**  
EST. 1995  
PO Box 39, 201-66 Woodstock Street North  
Tavistock, Ontario, N0B 2R0  
519-625-8025 • www.stonecrestengineering.com

CONTRACTOR TO CHECK ALL DIMENSIONS AND ELEVATIONS AND REPORT ANY DISCREPANCIES TO THE ENGINEER BEFORE PROCEEDING WITH THE WORK  
DO NOT SCALE THE DRAWINGS

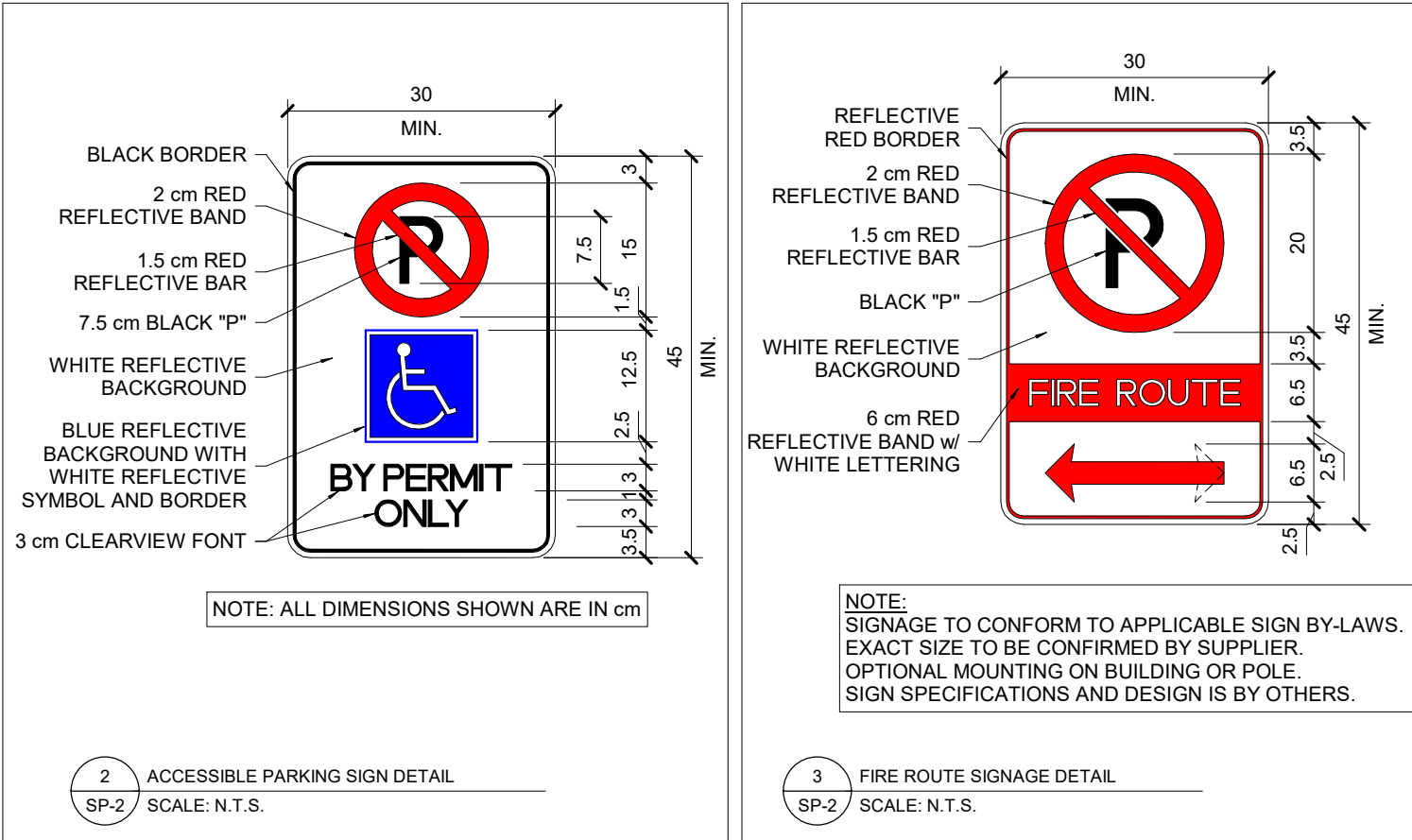
CLIENT:	MISTY GLEN FARMS
LOCATION:	47060 YORKE LINE, BELMONT, ON.
PROJECT NAME:	MISTY GLEN CREAMERY
PROJECT STATUS AND VERSION:	SITE PLAN REVISIONS

DESIGNED BY: ZB	PRINT DATE:
PAGE DESCRIPTION: SITE PLAN OVERALL	
SCALE: AS NOTED	2
FILE: 8678	
PAGE NUMBER:	

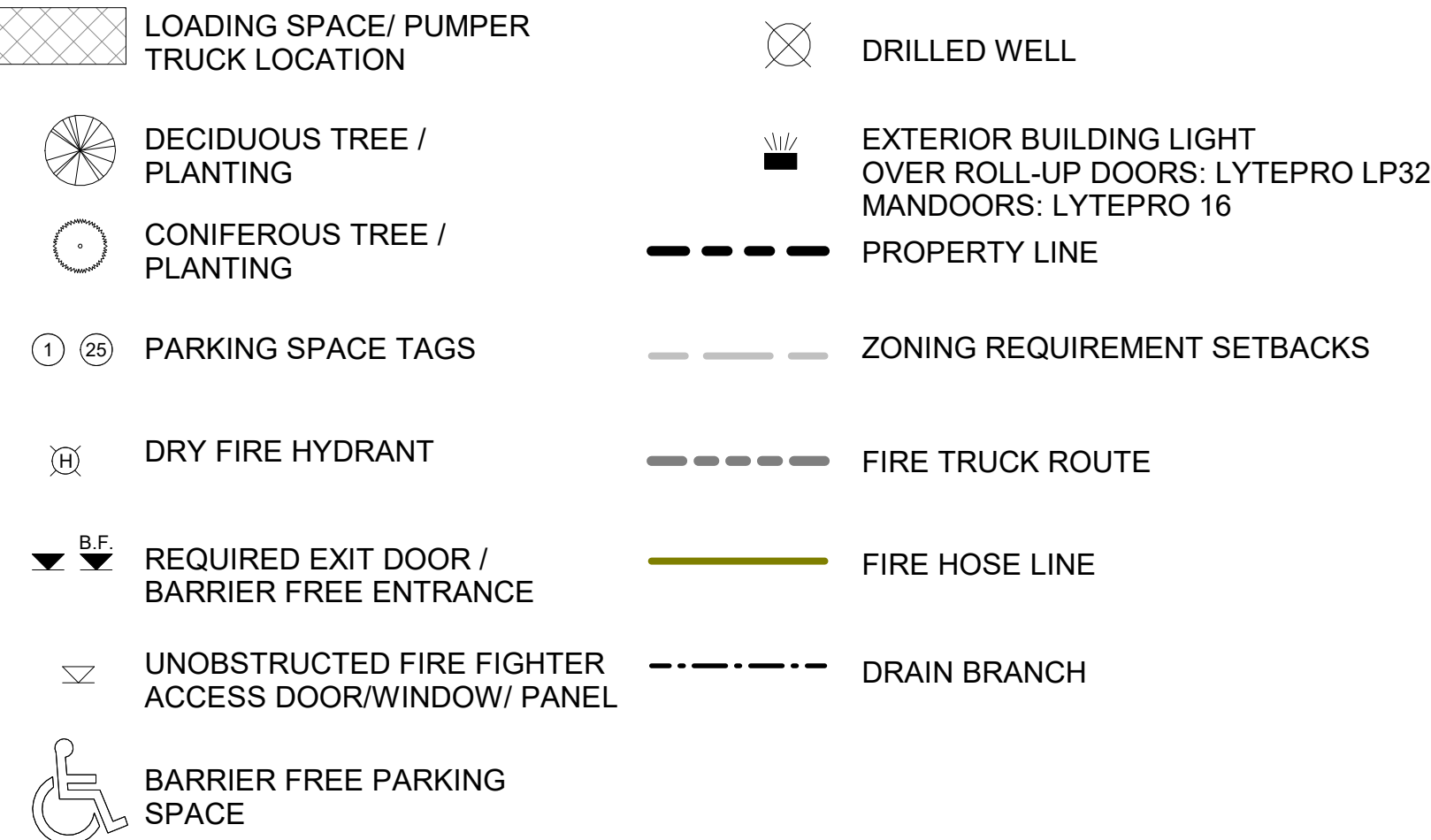


1 SITE PLAN, DEVELOPMENT  
SP-2 SCALE: 1:300

ZONING BY-LAW INFORMATION TABLE (A2)				
	ZONING BY-LAW	EXISTING	PROPOSED	CONFORMS
LOT AREA (MIN.)	200,000 m <sup>2</sup>	434,758.0 m <sup>2</sup>	434,758.0 m <sup>2</sup>	YES
LOT FRONTAGE (MIN.)	15 m	608 m	608 m	YES
FRONT YARD SETBACK	15 m	31.9 m	24.32 m	YES
EAST SIDE YARD SETBACK	5.0 m	215 m	215 m +/-	YES
WEST SIDE YARD SETBACK	5.0 m	> 215 m	> 215 m	YES
REAR YARD SETBACK	7.5 m	> 70 m	> 70 m	YES
LOT DEPTH (MIN.)	NO PROVISIONS	562 m	562 m	YES
BUILDING FLOOR AREA MAX.	BY LAW 20-69 557 m <sup>2</sup>	406.9 m <sup>2</sup> (4,380 ft <sup>2</sup> )	595.46 m <sup>2</sup> (6,409 ft <sup>2</sup> )	NO
GROSS FLOOR AREA MAX.	BY LAW 20-69 557 m <sup>2</sup>	406.9 m <sup>2</sup> (4,380 ft <sup>2</sup> )	595.46 m <sup>2</sup> (6,409 ft <sup>2</sup> )	NO
LOT COVERAGE (ALL BLDGS)	20% (MAX.)	0.1%	0.13%	YES
BUILDING HEIGHT (MAX.)	10.5 m	5.3 m (17' - 4 21/32")	5.3 m (17' - 4 21/32")	YES
NUMBER OF PARKING SPACES	SEE 4.24.1 OF ZBL	REFER TO CALC'S	REFER TO CALC'S	YES
BARRIER FREE SPACES	SEE 4.24.2 OF ZBL	REFER TO CALC'S	REFER TO CALC'S	YES
NUMBER OF LOADING SPACES	SEE 4.24 OF ZBL	REFER TO CALC'S	REFER TO CALC'S	YES
LANDSCAPED AREA	NO PROVISIONS	n/a	n/a	N/A
GRANULAR AREA	NO PROVISIONS	1212 m <sup>2</sup> +/-	1233.5 m <sup>2</sup> +/-	N/A
PAVED AREA	NO PROVISIONS	62 m <sup>2</sup> +/-	188.2 m <sup>2</sup> +/-	N/A



## SITE LEGEND



## SITE NOTES

**NOTE:**  
FIRE ROUTE ACCESS REQUIRES FIRE PERSONNEL ACCESS AS REQUIRED BY OBC.  
FIRE ROUTE TO BE POSTED AND DESIGNATED UNDER MUNICIPAL BYLAW DESIGN REQUIREMENTS AS FOLLOWS:  
- MIN. 6m WIDE, 12m CENTRE LINE TURNING RADIUS AND MAX. 8% SLOPE  
FIRE ROUTE SIGNS ARE TO BE PLACED AT INTERVALS OF NOT LESS THAN 15.2m (50') AND NOT MORE THAN 45.7m (150') ALONG THE DESIGNATED FIRE ROUTE, AND AT A HEIGHT OF NOT LESS THAN 1.8m (6') - ALL SIGNS MUST BE STANDARD TOWNSHIP OF MALAHIDE FIRE ROUTE SIGNS.  
FIRE ROUTE LENGTH IS NOT GREATER THAN 90M, THEREFORE NO TURNAROUND FACILITY IS NEEDED AS PER 3.2.5.6 OF THE 2012 OBC.  
GARBAGE / RECYCLING STORAGE IS INCLUDED IN THE BUILDING DESIGN/SITE PLAN.  
ANY SITE FENCING TO BE CONFIRMED WITH OWNER PRIOR TO CONSTRUCTION.  
YARD LIGHTING LOCATION AND ORIENTATION TO BE INSTALLED TO NOT INTERFERE WITH TRAFFIC ON COUNTY ROADS PLUS MINIMIZE INTERFERENCE ON NEIGHBORING PROPERTIES.

**ZONING:**  
SPECIAL AGRICULTURAL (A2) ZONE  
REFER TO ZONING INFO TABLE FOR DETAILS  
**PARKING:**  
REFER TO TABLE 4.24 OF THE ZONING BYLAW  
RETAIL AREA 157.9m<sup>2</sup> / 25m<sup>2</sup> = 7 SPACES  
INDUSTRIAL AREA (NUMBER OF EMPLOYEES ON LARGEST SHIFT) = 4 SPACES  
POSSIBLE FUTURE INDUSTRIAL AREA (EXPAND NUMBER OF EMPLOYEES FROM 4 TO 8) = SPACE FOR EXTRA 4  
TOTAL REQUIRED PARKING SPACES = 11 SPACES  
(SPACE FOR FUTURE 4 SPACES)  
TOTAL BARRIER FREE PARKING SPACES (1-50) = 1

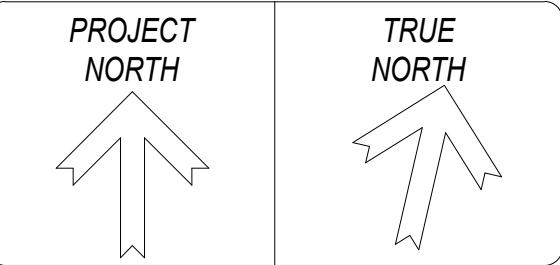
**NOTE:**  
ALL MEASUREMENTS ARE APPROXIMATE.  
AN OLS MAY NEED TO CONFIRM PROPERTY LINES

**NOTES:**  
PLEASE READ NOTE PAGE AT BEGINNING OF DRAWING SET FOR ALL NOTES REGARDING THIS PROJECT

1. 2020-08-18 ISSUED FOR SPA2/A  
2. 2020-10-22 ISSUED FOR SPA  
3. 2021-02-10 ISSUED FOR SPA  
4. 2021-04-22 ISSUED FOR PERMIT  
5. 2025-10-17 SITE PLAN REVISIONS

NO DATE DESCRIPTION:

NOTES:  
1. OWNER/APPLICANT: KRIS & TOM PETTIT, 47060 YORKE LINE, BELMONT, ON  
2. LEGAL DESCRIPTION:  
LOT 22  
CONCESSION 7 SOUTHERN DIVISION  
TOWNSHIP OF MALAHIDE  
COUNTY OF ELGIN  
3. ROLL NUMBER:  
340801402002100  
4. STORM WATER MANAGEMENT DESIGN  
PROVIDED BY AUTOMATED ENGINEERING TECHNOLOGIES LTD. REFER TO REPORT No.204329



PROFESSIONAL ENGINEER'S SEAL



CONTRACTOR TO CHECK ALL DIMENSIONS AND ELEVATIONS AND REPORT ANY DISCREPANCIES TO THE ENGINEER BEFORE PROCEEDING WITH THE WORK  
DO NOT SCALE THE DRAWINGS

CLIENT: MISTY GLEN FARMS  
LOCATION: 47060 YORKE LINE, BELMONT, ON.  
PROJECT NAME: MISTY GLEN CREAMERY  
PROJECT STATUS AND VERSION: SITE PLAN REVISIONS

DESIGNED BY: ZB  
PAGE DESCRIPTION: SITE PLAN, DEVELOPMENT  
SCALE: AS NOTED  
FILE: 8678  
PAGE NUMBER:

**THE CORPORATION OF THE  
TOWNSHIP OF MALAHIDE  
BY-LAW NO. 25-68**

Being a By-law to amend By-law No. 18-22

**Pettit / Misty Glen Creamery  
47008 Yorke Line**

**WHEREAS** the Council of The Corporation of the Township of Malahide deems it necessary to pass a By-law to amend By-law No. 18-22, as amended;

**AND WHEREAS** authority is granted under Section 34 of the Planning Act, as amended, to pass a By-law;

**AND WHEREAS** this By-law conforms with the Official Plan of the Township of Malahide, as amended;

**NOW THEREFORE** the Council of The Corporation of the Township of Malahide **HEREBY ENACTS AS FOLLOWS:**

1. **THAT** the area shown in diagonal hatching on the attached map, Schedule "A", and described as Concession 7, South Part Lot 22 (South Dorchester), shall be placed within the "General Agricultural (A1) Zone" of By-law No. 18-22 as set forth in this By-law. The zoning of this land shall be shown as "A1-29" on Key Map 1 of Schedule "A" to By-law No. 18-22, as amended.

2. **THAT** By-law No. 18-22, as amended, is hereby further amended by amending Section 5.4 GENERAL AGRICULTURAL (A1) ZONE – 'SITE-SPECIFIC' ZONES, by adding the following new subsection.

**"5.4.29 a) Defined Area**

***A1-29 as shown on Schedule 'A', Map No. 1.***

**b) Permitted Uses**

***food processing plant for the purposes of a milk processing facility  
accessory restaurant  
retail of local food and beverage products  
bake shop  
all other permitted uses of the A1 zone***

**c) Maximum Floor Area**

***Secondary uses including food processing plant, accessory  
restaurant, bake shop, office, and retail space      596 m<sup>2</sup>***

3. **THAT** this By-law shall come into force:

- a) Where no notice of objection has been filed with the Township's Clerk within the time prescribed by the Planning Act and regulations pursuant thereto, upon the expiration of the prescribed time; or,
- b) Where notice of objection has been filed with the Township's Clerk within the time prescribed by the Planning Act and regulations pursuant thereto, upon the approval of the Local Planning Appeal Tribunal.

**READ** a **FIRST** and **SECOND** time this 18<sup>th</sup> day of December, 2025.

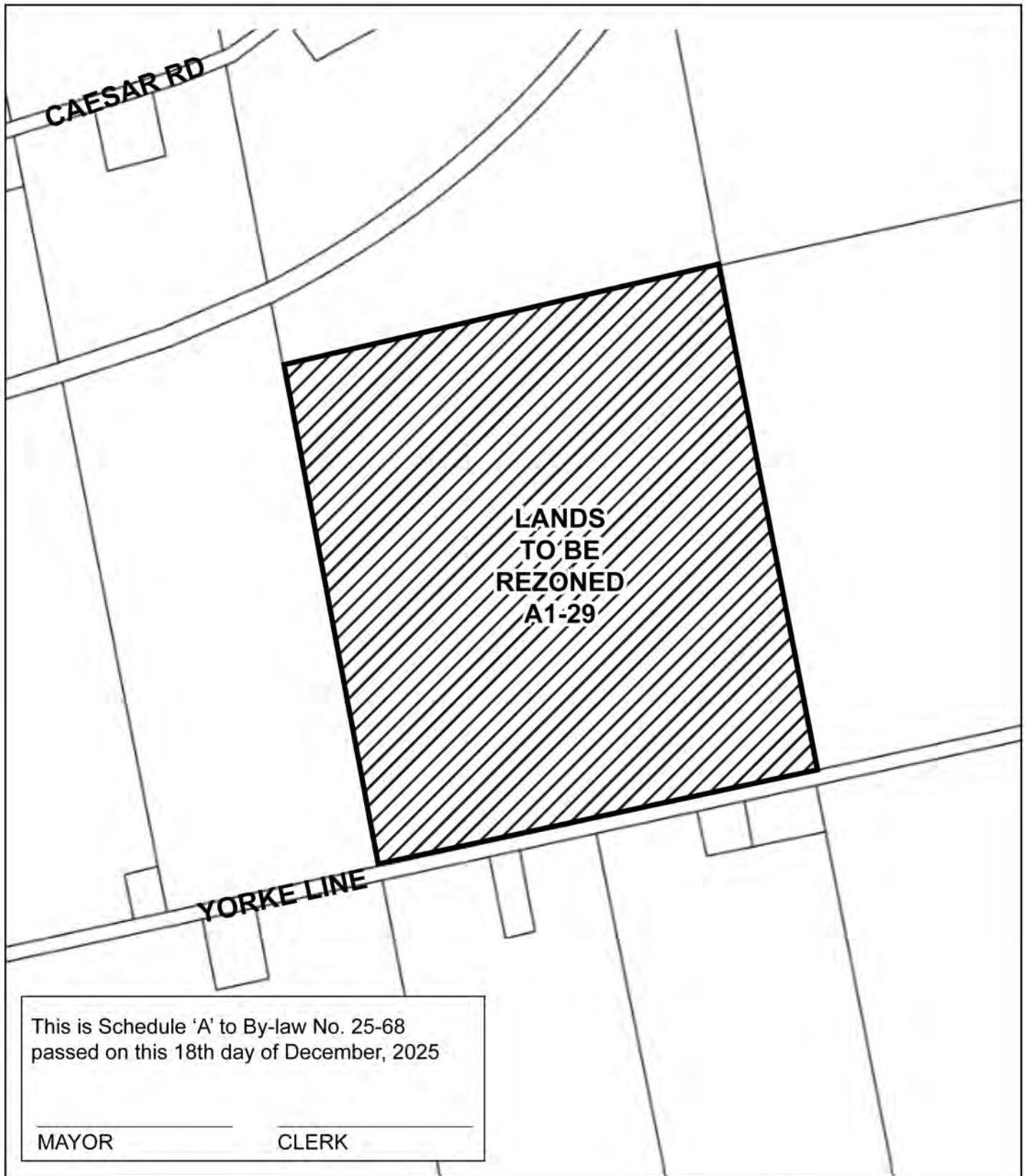
**READ** a **THIRD** time and **FINALLY PASSED** this 18<sup>th</sup> day of December, 2025.

---

Mayor – D. Giguère

---

Clerk – A. Adams



**Eric Steele**

---

**From:** Maisa Fumagalli <maisa@kettlecreekconservation.on.ca>  
**Sent:** Friday, November 28, 2025 2:18 PM  
**To:** Eric Steele  
**Subject:** RE: Township of Malahide - Zoning By-law Amendment D14-Z15-25 - Notice of Public Meeting

Hi Eric,

Please accept this email as confirmation that staff of KCCA has reviewed the notice of Zoning By-law AmendmenD14-Z15-25 affecting 47008 Yorke Line, and that based on our mandatory programs and services, we have no objection to its approval.

I can also confirm that the subject lands are not affected by natural hazard regulations under the *Conservation Authorities Act*.

Thank you for the opportunity to comment.

Regards,

Maisa Fumagalli

---

Planning and Regulations Supervisor  
Kettle Creek Conservation Authority  
Tel: (519) 631-1270 ext.226  
[www.kettlecreekconservation.on.ca](http://www.kettlecreekconservation.on.ca)

---



**REPORT NO. FIN-25-25**

**TO:** Mayor & Members of Council  
**DEPARTMENT:** Corporate & Financial Services  
**MEETING DATE:** December 18, 2025  
**SUBJECT:** 2026 Financial Audit

---

**RECOMMENDATION:**

THAT Report No. FIN-25-25 entitled "2026 Financial Audit" be received;

AND THAT Council authorize the Mayor to sign the 2026 Audit Engagement Letter and Audit Planning Letter from Graham Scott Enns LLP for the 2026 fiscal year.

---

**PURPOSE & BACKGROUND:**

In accordance with Section 296 of the Municipal Act, 2001, all Ontario municipalities are required to appoint an external auditor licensed under the Public Accounting Act, 2004. The auditor's role includes auditing the accounts and financial transactions of the municipality and its local boards and expressing an opinion on the municipality's financial statements based on the audit. This ensures accountability and transparency in municipal financial practices. To comply with this legislative obligation, the Township issued a Request for Proposal (RFP) in 2021 to select an external auditor for a five-year term. Following an evaluation process, Graham Scott Enns LLP was awarded the contract.

For the 2026 fiscal year, Graham Scott Enns LLP has outlined the necessary steps to begin the audit process. The Township must sign an Engagement Letter, which formalizes the agreement between the auditor and the Township. This letter specifies the respective roles and responsibilities of the auditor and the Township, as well as the scope and objectives of the audit. They have also provided an Audit Planning Memorandum to inform Council about the methodology and focus areas of the audit as well as highlights for any issues that could affect the scope of the work.

---

**ATTACHMENTS:**

- 2026 Engagement Letter & Audit Planning Letter

**Prepared by:** T. Hoover, Assistant Treasurer

**Approved by:** N. Dias, Chief Administrative Officer



P. 519-633-0700 • F. 519-633-7009  
450 Sunset Drive, St. Thomas, ON N5R 5V1

P. 519-773-9265 • F. 519-773-9683  
25 John Street South, Aylmer, ON N5H 2C1

[www.grahamscottenns.com](http://www.grahamscottenns.com)

November 24, 2025

Corporation of The Township of Malahide  
87 John Street South  
Aylmer, Ontario, N5H 2C3

Dear Members of Council:

### ***The Objective and Scope of the Audit***

You have requested that we audit the consolidated financial statements of Corporation of The Township of Malahide, which comprise the statement of financial position as at December 31, 2025, and the statements of operations and accumulated surplus, changes in net assets, remeasurement gains and losses, and cash flows for the year then ended, and notes to the consolidated financial statements, including a summary of significant accounting policies.

We are pleased to confirm our acceptance and our understanding of this audit engagement by means of this letter. Our audit will be conducted with the objective of our expressing an opinion on the consolidated financial statements.

### **The Responsibilities of the Auditor**

We will conduct our audit in accordance with Canadian generally accepted auditing standards. Those standards require that we comply with ethical requirements. As part of an audit in accordance with Canadian generally accepted auditing standards, we exercise professional judgment and maintain professional skepticism throughout the audit. We also:

- a. Identify and assess the risks of material misstatement of the consolidated financial statements (whether due to fraud or error), design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for our opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control.
- b. Obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. However, we will communicate to you in writing concerning any significant deficiencies in internal control relevant to the audit of the consolidated financial statements that we have identified during the audit.
- c. Evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by management.

- d. Conclude on the appropriateness of management's use of the going-concern basis of accounting and, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the entity's ability to continue as a going concern. If we conclude that a material uncertainty exists, we are required to draw attention in our auditor's report to the related disclosures in the consolidated financial statements or, if such disclosures are inadequate, to modify our opinion. Our conclusions are based on the audit evidence obtained up to the date of our auditor's report. However, future events or conditions may cause the entity to cease to continue as a going concern.
- e. Evaluate the overall presentation, structure and content of the consolidated financial statements (including the disclosures) and whether the consolidated financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

Because of the inherent limitations of an audit, together with the inherent limitations of internal control, there is an unavoidable risk that some material misstatements may not be detected, even though the audit is properly planned and performed in accordance with Canadian generally accepted auditing standards.

### **The Responsibilities of Management**

Our audit will be conducted on the basis that management and those charged with governance, acknowledge and understand that they have responsibility:

- a. For the preparation and fair presentation of the consolidated financial statements in accordance with Canadian accounting standards for public sector entities
- b. For the design and implementation of such internal control as management determines is necessary to enable the preparation of consolidated financial statements that are free from material misstatement, whether due to fraud or error.
- c. To provide us with timely:
  - i. Access to all information of which management is aware that is relevant to the preparation of the consolidated financial statements (such as records, documentation and other matters);
  - ii. Information about all known or suspected fraud, any allegations of fraud or suspected fraud and any known or probable instances of noncompliance with legislative or regulatory requirements;
  - iii. Additional information that we may request from management for the purpose of the audit; and
  - iv. Unrestricted access to persons within Corporation of The Township of Malahide from whom we determine it necessary to obtain audit evidence.

As part of our audit process:

- a. We will make inquiries of management about the representations contained in the consolidated financial statements. At the conclusion of the audit, we will request from management and those charged with governance written confirmation concerning those representations. If such representations are not provided in writing, management acknowledges and understands that we would be required to disclaim an audit opinion.
- b. We will communicate any misstatements identified during the audit other than those that are clearly trivial. We request that management correct all the misstatements communicated.

### ***Form and Content of Audit Opinion***

Unless unanticipated difficulties are encountered, our report will be substantially in the form contained below.

### **INDEPENDENT AUDITORS' REPORT**

To the Members of Council, Inhabitants, and Ratepayers of Corporation of The Township of Malahide:

#### **Opinion**

We have audited the consolidated financial statements of Corporation of The Township of Malahide, which comprise the balance sheet as at December 31, 2025, and the statement of operations and accumulated surplus, statement of changes in financial assets, statement of , and statement of cash flows for the year then ended, and notes to the consolidated financial statements, including a summary of significant accounting policies.

In our opinion, the organization's consolidated financial statements present fairly, in all material respects, the financial position of the organization as at December 31, 2025, and the results of its operations and its cash flows for the year then ended in accordance with Canadian accounting standards for public sector entities.

#### **Basis for Opinion**

We conducted our audit in accordance with Canadian generally accepted auditing standards. Our responsibilities under those standards are further described in the *Auditors' Responsibilities for the Audit of the Financial Statements* section of our report. We are independent of the organization in accordance with the ethical requirements that are relevant to our audit of the financial statements in Canada, and we have fulfilled our other ethical responsibilities in accordance with these requirements. We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our opinion.

#### **Responsibilities of Management and Those Charged with Governance for the Consolidated Financial Statements**

Management is responsible for the preparation and fair presentation of the consolidated financial statements in accordance with Canadian accounting standards for public sector entities, and for such internal control as management determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

In preparing the financial statements, management is responsible for assessing the organization's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless management either intends to liquidate the organization or to cease operations, or has no realistic alternative but to do so.

Those charged with governance are responsible for overseeing the organization's financial reporting process.

#### **Auditors' Responsibilities for the Audit of the Consolidated Financial Statements**

Our objectives are to obtain reasonable assurance about whether the consolidated financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes our opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with Canadian generally accepted auditing standards will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these consolidated financial statements.

## **INDEPENDENT AUDITORS' REPORT (CONTINUED)**

### **Auditors' Responsibilities for the Audit of the Consolidated Financial Statements (Continued)**

As part of an audit in accordance with Canadian auditing standards, we exercise professional judgment and maintain professional skepticism throughout the audit. We also:

- Identify and assess the risks of material misstatement of the consolidated financial statements, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for our opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- Obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the organization's internal control.
- Evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by management.
- Conclude on the appropriateness of management's use of the going concern basis of accounting and, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the organization's ability to continue as a going concern. If we conclude that a material uncertainty exists, we are required to draw attention in our auditor's report to the related disclosures in the consolidated financial statements or, if such disclosures are inadequate, to modify our opinion. Our conclusions are based on the audit evidence obtained up to the date of our auditor's report. However, future events or conditions may cause the organization to cease to continue as a going concern.
- Evaluate the overall presentation, structure and content of the consolidated financial statements, including the disclosures, and whether the consolidated financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

We communicate with those charged with governance regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that we identify during our audit.

St. Thomas, Ontario

CHARTERED PROFESSIONAL ACCOUNTANTS  
Licensed Public Accountants

If we conclude that a modification to our opinion on the consolidated financial statements is necessary, we will discuss the reasons with you in advance.

### ***Confidentiality***

One of the underlying principles of the profession is a duty of confidentiality with respect to client affairs. Each professional accountant must preserve the secrecy of all confidential information that becomes known during the practice of the profession. Accordingly, we will not provide any third party with confidential information concerning the affairs of unless:

- a. We have been specifically authorized with prior consent;
- b. We have been ordered or expressly authorized by law or by the Code of Professional Conduct/Code of Ethics; or
- c. The information requested is (or enters into) public domain.

### ***Communications***

In performing our services, we will send messages and documents electronically. As such communications can be intercepted, misdirected, infected by a virus, or otherwise used or communicated by an unintended third party, we cannot guarantee or warrant that communications from us will be properly delivered only to the addressee. Therefore, we specifically disclaim, and you release us from, any liability or responsibility whatsoever for interception or unintentional disclosure of communications transmitted by us in connection with the performance of this engagement. In that regard, you agree that we shall have no liability for any loss or damage to any person or entity resulting from such communications, including any that are consequential, incidental, direct, indirect, punitive, exemplary or special damages (such as loss of data, revenues or anticipated profits). If you do not consent to our use of electronic communications, please notify us in writing.

We offer you the opportunity to communicate by a secure online portal, however if you choose to communicate by email you understand that transmitting information poses the risks noted above. You should not agree to communicate with the firm via email without understanding and accepting these risks.

### ***Use of Information***

It is acknowledged that we will have access to all personal information in your custody that we require to complete our engagement. Our services are provided on the basis that:

- a. You represent to us that management has obtained any required consents for collection, use and disclosure to us of personal information required under applicable privacy legislation; and
- b. We will hold all personal information in compliance with our Privacy Statement.

### ***Use and Distribution of our Report***

The examination of the consolidated financial statements and the issuance of our audit opinion are solely for the use of Corporation of The Township of Malahide and those to whom our report is specifically addressed by us. We make no representations of any kind to any third party in respect of these consolidated financial statements or our audit report, and we accept no responsibility for their use by any third party or any liability to anyone other than Corporation of The Township of Malahide.

For greater clarity, our audit will not be planned or conducted for any third party or for any specific transaction. Accordingly, items of possible interest to a third party may not be addressed and matters may exist that would be assessed differently by a third party, including, without limitation, in connection with a specific transaction. Our audit report should not be circulated (beyond Corporation of The Township of Malahide) or relied upon by any third party for any purpose, without our prior written consent.

You agree that our name may be used only with our prior written consent and that any information to which we have attached a communication be issued with that communication, unless otherwise agreed to by us in writing.

### ***Reproduction of Auditor's Report***

If reproduction or publication of our audit report (or reference to our report) is planned in an annual report or other document, including electronic filings or posting of the report on a website, a copy of the entire document should be submitted to us in sufficient time for our review before the publication or posting process begins.

Management is responsible for the accurate reproduction of the consolidated financial statements, the auditor's report and other related information contained in an annual report or other public document (electronic or paper-based). This includes any incorporation by reference to either full or summarized consolidated financial statements that we have audited.

We are not required to read the information contained in your website or to consider the consistency of other information on the electronic site with the original document.

### ***Ownership***

The working papers, files, other materials, reports and work created, developed or performed by us during the course of the engagement are the property of our Firm, constitute confidential information and will be retained by us in accordance with our Firm's policies and procedures.

During the course of our work, we may provide, for your own use, certain software, spreadsheets and other intellectual property to assist with the provision of our services. Such software, spreadsheets and other intellectual property must not be copied, distributed or used for any other purpose. We also do not provide any warranties in relation to these items and will not be liable for any damage or loss incurred by you in connection with your use of them.

We retain the copyright and all intellectual property rights in any original materials provided to you.

### ***File Inspections***

In accordance with professional regulations (and by our Firm's policy), our client files may periodically be reviewed by practice inspectors and by other engagement file reviewers to ensure that we are adhering to our professional and Firm's standards. File reviewers are required to maintain confidentiality of client information.

### ***Accounting Advice***

Except as outlined in this letter, the audit engagement does not contemplate the provision of specific accounting advice or opinions or the issuance of a written report on the application of accounting standards to specific transactions and to the facts and circumstances of the entity. Such services, if requested, would be provided under a separate engagement.

### ***Other Services***

In addition to the audit services referred to above, we will, as allowed by the Code of Professional Conduct/Code of Ethics, prepare your federal and provincial income tax returns and other special reports as required. Management will provide the information necessary to complete these returns/reports and will file them with the appropriate authorities on a timely basis.

### ***Governing Legislation***

This engagement letter is subject to, and governed by, the laws of the Province of Ontario. The Province of Ontario will have exclusive jurisdiction in relation to any claim, dispute or difference concerning this engagement letter and any matter arising from it. Each party irrevocably waives any right it may have to object to any action being brought in those courts to claim that the action has been brought in an inappropriate forum or to claim that those courts do not have jurisdiction.

### ***Dispute Resolution***

You agree that:

- a. Any dispute that may arise regarding the meaning, performance or enforcement of this engagement will, prior to resorting to litigation, be submitted to mediation; and
- b. You will engage in the mediation process in good faith once a written request to mediate has been given by any party to the engagement.

### ***Indemnity***

Corporation of The Township of Malahide hereby agrees to indemnify, defend (by counsel retained and instructed by us) and hold harmless our Firm, and its partners, agents or employees, from and against any and all losses, costs (including solicitors' fees), damages, expenses, claims, demands or liabilities arising out of or in consequence of:

- a. The breach by Corporation of The Township of Malahide, or its directors, officers, agents, or employees, of any of the covenants made by Corporation of The Township of Malahide herein, including, without restricting the generality of the foregoing, the misuse of, or the unauthorized dissemination of, our engagement report or the consolidated financial statements in reference to which the engagement report is issued, or any other work product made available to you by our Firm.
- b. A misrepresentation by a member of your management or board of directors.

### ***Time Frames***

We will use all reasonable efforts to complete the engagement as described in this letter within the agreed upon time frames. However, we shall not be liable for failures or delays in performance that arise from causes beyond our control, including the untimely performance by Corporation of The Township of Malahide of its obligations.

## **Fees**

### ***Fees at Regular Billing Rates***

Our professional fees will be based on our regular billing rates, plus direct out-of-pocket expenses and applicable HST, and are due when rendered. Fees for any additional services will be established separately.

Fees will be rendered as work progresses and are payable on presentation.

Our fees and costs will be billed monthly and are payable upon receipt. Invoices unpaid 30 days past the billing date may be deemed delinquent and are subject to an interest charge of 1.0% per month. We reserve the right to suspend our services or to withdraw from this engagement in the event that any of our invoices are deemed delinquent. In the event that any collection action is required to collect unpaid balances due to us, you agree to reimburse us for our costs of collection, including lawyers' fees.

### ***Costs of Responding to Government or Legal Processes***

In the event we are required to respond to a subpoena, court order, government agency or other legal process for the production of documents and/or testimony relative to information we obtained and/or prepared during the course of this engagement, you agree to compensate us at our normal hourly rates for the time we expend in connection with such response and to reimburse us for all of our out-of-pocket costs (including applicable GST/HST) incurred.

### ***Termination***

If we elect to terminate our services for nonpayment, or for any other reason provided for in this letter, our engagement will be deemed to have been completed upon written notification of termination, even if we have not completed our report. You will be obligated to compensate us for all time expended and to reimburse us for all of our out-of-pocket costs through to the date of termination.

Management acknowledges and understands that failure to fulfill its obligations as set out in this engagement letter will result, upon written notice, in the termination of the engagement.

Either party may terminate this agreement for any reason upon providing written notice to the other party. If early termination takes place, shall be responsible for all time and expenses incurred up to the termination date.

If we are unable to complete the audit or are unable to form, or have not formed, an opinion on the financial statements, we may withdraw from the audit before issuing an auditor's report, or we may disclaim an opinion on the financial statements. If this occurs, we will communicate the reasons and provide details.

**Conclusion**

This engagement letter includes the relevant terms that will govern the engagement for which it has been prepared. The terms of this letter supersede any prior oral or written representations or commitments by or between the parties. Any material changes or additions to the terms set forth in this letter will only become effective if evidenced by a written amendment to this letter, signed by all of the parties.

If you have any questions about the contents of this letter, please raise them with us. If the services outlined are in accordance with your requirements, and if the above terms are acceptable to you, please sign the copy of this letter in the space provided and return it to us.

We appreciate the opportunity of continuing to be of service to your organization.

Sincerely,

**GRAHAM SCOTT ENNS** LLP

CHARTERED PROFESSIONAL ACCOUNTANTS



Robert B. Foster, CPA, CA  
Partner

Acknowledged and agreed on behalf of Corporation of The Township of Malahide by:

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Members of Council

Corporation of The Township of Malahide



**GRAHAM SCOTT ENNS** LLP  
CHARTERED PROFESSIONAL ACCOUNTANTS

P. 519-633-0700 · F. 519-633-7009  
450 Sunset Drive, St. Thomas, ON N5R 5V1

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[www.grahamscottenns.com](http://www.grahamscottenns.com)

November 24, 2025

Corporation of The Township of Malahide  
87 John Street South  
Aylmer, Ontario, N5H 2C3

Dear Members of Council:

**Re: Audit Planning**

We are writing this letter in connection with our audit of the consolidated financial statements for the period ending December 31, 2025.

Our purpose in writing is to ensure effective two-way communication between us in our role as auditors and yourselves with the role of overseeing the financial reporting process. In this letter we will:

- a) Address our responsibilities as independent auditors and provide information about the planned scope and timing of our audit.
- b) Request a response to some audit questions and any additional information you may have that could be relevant to our audit.

**Current Developments in the Profession**

Over the past number of years there have been developments in the area of financial reporting, corporate governance and auditing. The upcoming changes for financial reporting as it relates to public sector accounting standards are described below:

**Adoption of New Public Sector Accounting Standards**

**PS 1202 – Financial Statement Presentation**

This standard will apply for fiscal years beginning on or after April 1, 2026, which would be the year end December 31, 2027. This standard may impact the presentation on the financial statements with more distinction between financial liabilities and changes in financial statement structure.

We as auditors are not responsible for ensuring that the organization is prepared for the introduction of these standards and these standards will only be considered in so far as it affects our audit responsibilities under Canadian Auditing Standards. Management and those charged with governance are responsible for analyzing the impact on the organization, developing plans to mitigate the effects, and the preparation of the financial statements under these new or updated Canadian public sector accounting standards.

## Auditor Responsibilities

As stated in the engagement letter dated November 24, 2025, our responsibility as auditors of your organization is to express an opinion on whether the financial statements present fairly, in all material respects, the financial position, results of operations and cash flows of the organization in accordance with Canadian public sector accounting standards.

An audit is performed to obtain reasonable but not absolute assurance as to whether the financial statements are free of material misstatement. Due to the inherent limitations of an audit, there is an unavoidable risk that some misstatements of the financial statements will not be detected (particularly intentional misstatements concealed through collusion), even though the audit is properly planned and performed.

Our audit includes:

- a) Assessing the risk that the financial statements may contain misstatements that, individually or in the aggregate, are material to the financial statements taken as a whole; and
- b) Examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements.

As part of our audit, we will obtain a sufficient understanding of the business and the internal control structure of Corporation of The Township of Malahide to plan the audit. This will include management's assessment of:

- a) The risk that the financial statements may be materially misstated as a result of fraud and error; and,
- b) The internal controls put in place by management to address such risks.

## Planned Scope and Timing of Our Audit

In developing our audit plan, we worked with management to understand the nature of the entity Corporation of The Township of Malahide and to identify and assess the risks of material misstatement in the consolidated financial statements, whether due to fraud or error. Our audit plan has been designed to focus on the identified areas of risk.

## Materiality

Overall materiality will be used to:

- a) plan and perform the audit; and,
- b) evaluate the effects of identified and uncorrected misstatements on the audit procedures performed as well as on the consolidated financial statements.

The materiality amount will be reassessed at period end to ensure it remains appropriate.

## Internal Control

To help identify and assess the risks of material misstatement in the consolidated financial statements, we obtain an understanding of internal control relevant to the audit. This understanding is used in the design of appropriate audit procedures. It is not used for the purpose of expressing an opinion on the effectiveness of internal control. Should we identify any significant deficiencies in the internal control and accounting systems, we will communicate them to you in our audit findings letter.

## Significant Risks

In planning our audit, we identify significant financial reporting risks that, by their nature, require special audit consideration. The significant risks we have identified and our proposed audit response is outlined below:

Significant Risks	Proposed Audit Response
Revenue recognition and completeness	Analytical procedures Substantive testing of revenues, including the consistent application of accounting policies Review of cut-off procedures
Management override	Inquiries of management Review of journal entries Review of related-party transactions
Valuation of estimates related to property tax vacancies, rebates	Review analysis and discuss with management. Compare estimates with prior periods for consistency in methods and techniques for determining these estimates
Accounts payable - existence and completeness	Analytical Substantive testing and tests of controls
Litigation and legal estimates	Discussions with council and management Confirmations sent to legal council

If there are specific areas that warrant our particular attention during the audit or where you would like us to undertake some additional procedures, please let us know.

### Uncorrected Misstatements

Where we identify uncorrected misstatements during our audit, we will communicate them to management and request that they be corrected. If not corrected by management, we will then request that you correct them. If not corrected by you, we will also communicate the effect that they may have individually, or in aggregate, on our audit opinion.

### Audit Findings

At the conclusion of our audit, we will prepare an audit findings letter to assist you with your review of the consolidated financial statements. This letter will include our views and comments on matters such as:

- a) significant matters, if any, arising from the audit that were discussed with management;
- b) significant difficulties, if any, encountered during the audit;
- c) qualitative aspects of the entity's accounting practices, including accounting policies, accounting estimates and financial statement disclosures;
- d) uncorrected misstatements; and
- e) any other audit matters of governance interest.

### Audit Questions and Requests

#### Fraud

To help us in identifying and responding to the risks of fraud within the entity, we would appreciate your responses to the following questions:

- a) What oversight, if any, do you provide over management's processes for identifying and responding to fraud risks? Management's processes could include policies, procedures, programs or controls that serve to prevent, detect and deter fraud.
- b) Do you have any knowledge of any actual, suspected or alleged fraud, including misappropriation of assets or manipulation of the consolidated financial statements, affecting the entity? If so, please provide details and how the fraud or allegations of fraud were addressed.

#### Other Matters

Would you please bring to our attention any significant matters or financial reporting risks, of which you are aware, that may not have been specifically addressed in our proposed audit plan. This could include

such matters as future plans, contingencies (including any liability for contaminated sites), events, decisions, non-compliance with laws and regulations, potential litigation, specific transactions (such as with related parties or outside of the normal course of business) and any additional sources of audit evidence that might be available.

We recognize your significant role in the oversight of the audit and would welcome any observations on our audit plan.

This letter was prepared for the sole use of those charged with governance of Corporation of The Township of Malahide to carry out and discharge their responsibilities. The content should not be disclosed to any third party without our prior written consent, and we assume no responsibility to any other person.

Sincerely,

**GRAHAM SCOTT ENNS LLP**

*Chartered Professional Accountants*



Robert B. Foster, CPA, CA

Partner

Per: Corporation of The Township of Malahide

Signed: \_\_\_\_\_ Date: \_\_\_\_\_

Print Name: \_\_\_\_\_



**REPORT NO.            CAO-25-08**

**TO:** Mayor & Members of Council  
**DEPARTMENT:** Chief Administrative Officer  
**MEETING DATE:** December 18, 2025  
**SUBJECT:** **2025 Strategic Initiatives Update**

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**RECOMMENDATION:**

THAT Report CAO-25-08 entitled “2025 Strategic Initiatives Update” be received for information.

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**PURPOSE & BACKGROUND:**

The purpose of this report is to provide Council and Township staff with an overview of the progress being made towards achieving the strategic goals identified in the Township of Malahide Strategic Plan 2023-2032. In 2024, Council approved the Strategic Plan 2023-2032 in principle and directed staff to proceed with the implementation, operationalization, and communication of the plan.

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**COMMENTS & ANALYSIS:**

The Strategic Plan 2023-2032 identifies the operational priorities that are most aligned with the values, mission, and vision of the Township of Malahide. These priorities have been further refined into tangible results that will guide the focus of all strategic initiatives identified for implementation. At the end of 2025, significant progress has been made in the implementation and operationalization of strategic initiatives identified as contributing to achieving tangible results. For a full summary of all identified strategic initiatives, it is recommended that readers refer to the 2025 Strategic Initiatives Report.

The highlights of 2025 Strategic Initiative report include the implementation and operationalization of new customer service policies, new online services, an annual reporting on the community profile, and participation in regional economic development events. Ongoing initiatives include the Water/Wastewater Master Plan, the development of an operational service level report, and the pursuit of grant funding. Upcoming initiatives include new policies for customer service and health & safety, the update of the Official Plan and Development Charges Background Study, and a review of rental facility utilization.

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**ATTACHMENTS:**

- Strategic Plan 2032-2032
- 2025 Strategic Initiatives Report

**Prepared by:** T. Jones, Asset Management Analyst

**Approved by:** N. Dias, Chief Administrative Officer



## **Malahide Township: A proud tradition and a bright future.**

## **STRATEGIC PLAN 2023-2033**

### **THE VISION**

*What the community wants:*

A Township defined by its rural character, close-knit community, and good quality of life.

### **THE MISSION**

*What the community, the province, and other legislative bodies expect to be provided by the Township:*

- Essential services that are timely, cost-effective, easy to access and aligned with policies
- Affordable cultural and recreational activities aligned with community needs
- Information that promotes understanding and participation

### **THE VALUES**

*How we work with each other includes:*

- Being flexible and solution-oriented
- Partnering wherever it makes sense to get things done better
- Taking a long-term view

### **THE PRIORITIES**

*What Council expects Staff to focus on:*

- Engage the community
- Unlock responsible growth
- Maximize the utilization of all assets: people, facilities, and technology
- Establish, document, and implement service levels

### **THE TANGIBLE RESULTS**

*What we can expect to see over the next few years:*

- ✓ Easy access to more information relevant to constituents, landowners, businesses
- ✓ New opportunities to participate or contribute to Township activities, services, or initiatives

- ✓ A long-term, affordable solution to water and wastewater infrastructure needs to unlock some growth of tax-base, contribute to housing needs, attract people and businesses
- ✓ Township participation in regional economic development initiatives

- ✓ Consistent use of customer service standards – focused on building, planning and by-law
- ✓ Decrease in service delays
- ✓ Access to a by-law registry and a policy handbook
- ✓ More policy-driven decision-making

- ✓ Optimized use of all facilities, upgrades or changes to align with needs
- ✓ More online, self-serve options to access services in an easy and timely manner
- ✓ Staff development plans for retention and succession



## PRIORITY: ENGAGE THE COMMUNITY

Results Expected by 2028	Actions Taken in 2024	2025 Actions To Be Taken	Intended Resource Impact
<b>Easy access to more information relevant to constituents, landowners, businesses</b>	<ol style="list-style-type: none"> <li>1. Published the following: A building permit flow chart and permit pre-application checklist to clarify the building permit process; a FAQ to explain the proposed Aylmer boundary expansion; customer supports infographic; complaint escalation process map.</li> <li>2. Maintained a user-friendly website with up-to-date content and efforts to make navigation seamless, while regularly updating news. Leveraged new social media platforms to share updates and engage with the audience, boosting customer engagement, visibility, and website traffic.</li> <li>3. Managed and maintained key municipal electronic documents, ensuring public access to essential records such as agendas, meeting minutes, by-laws, official reports, and other important public documents.</li> <li>4. Residents can access local GIS for property and zoning information at <a href="http://elginmapping.ca">elginmapping.ca</a></li> </ol>	<ol style="list-style-type: none"> <li>1. Conduct pop-up information booths for local events</li> <li>2. Update newcomer's welcome package</li> <li>3. Publish an info package on municipal services, projects, and updates</li> <li>4. Explore the feasibility of digital boards in public areas for real-time updates</li> </ol>	<ol style="list-style-type: none"> <li>1. CRED Manager &amp; Front Desk Staff \$500</li> <li>2. CRED Manager &amp; Front Desk</li> <li>3. CRED Manager &amp; Clerk</li> <li>4. Clerk</li> <li>5. Clerk &amp; Public Works Director \$TBD</li> </ol>
<b>New opportunities to participate or contribute to Township activities, services, or initiatives</b>	<ol style="list-style-type: none"> <li>1. Published online form to organize the intake compliments and complaints</li> <li>2. Published the Port Bruce Satisfaction Survey and shared results with provincial partners</li> <li>3. Front desk training and procedures implemented to provide intake for service requests, by-law complaints, building service inquiries, planning inquiries, and complaints; CRED Manager position developed and implemented for one-window support for building and planning services, to streamline perceptions of red tape, and provide business support for investment; and follow-up from feedback led to the elimination of the garbage bag tag expirations.</li> <li>4. Live-streamed council meetings and updated procedural bylaw to enhance public consultation in meeting processes</li> </ol>	<ol style="list-style-type: none"> <li>1. Annual satisfaction survey</li> <li>2. Build coalitions with local community organizations</li> <li>3. Offer capacity building with local community organizations</li> <li>4. Organize community walkabouts and business meet and greets to identify local needs and ideas</li> <li>5. Perform an audit to improve accessibility standards</li> <li>6. Engage residents in collaborative asset mapping</li> </ol>	<ol style="list-style-type: none"> <li>1. CRED Manager</li> <li>2. CRED Manager &amp; Senior Management</li> <li>3. CRED Manager &amp; Senior Management</li> <li>4. CRED Manager</li> <li>5. Clerk &amp; HR Manager</li> <li>6. CRED Manager</li> </ol>

**SERVICES:** Timely, cost-effective, easy to access and aligned with policies.

**CULTURAL & RECREATIONAL ACTIVITIES:**  
Affordable and aligned with community needs.

**INFORMATION:** Promotes understanding and participation.



## PRIORITY: UNLOCK RESPONSIBLE GROWTH

Results Expected by 2028	Actions Taken in 2024	2025 Actions To Be Taken	Intended Resource Impact
<b>A long-term, affordable solution to water and wastewater infrastructure needs to unlock some growth of tax-base, contribute to housing needs, attract people and businesses</b>	<ol style="list-style-type: none"> <li>1. Planning updates provided on the 2024 Provincial Policy Statement, Elgin County Official Plan, partial servicing, and additional dwelling units in preparation to update Malahide's Official Plan and Zoning Bylaw</li> <li>2. Published education and outreach materials to protect wastewater infrastructure; completed condition assessment of Port Burwell Secondary Water Supply Transmission Main</li> </ol>	<ol style="list-style-type: none"> <li>1. Update the Official Plan and Zoning Bylaw</li> <li>2. Incorporate data analytics to forecast growth patterns and resource needs</li> <li>3. Pursue grants to support water and wastewater funding</li> <li>4. Review development charges, building permit fees, and planning fees</li> <li>5. Determine the feasibility of future water and wastewater capacity</li> </ol>	<ol style="list-style-type: none"> <li>1. Planning Consultant &amp; Assistant Planner \$50,000</li> <li>2. Planning Consultant &amp; Assistant Planner</li> <li>3. CRED Manager &amp; Director of Finance</li> <li>4. Director of Finance</li> <li>5. Senior Management Team</li> </ol>
<b>Township participation in regional economic development initiatives</b>	<ol style="list-style-type: none"> <li>1. Developed and hired a Community Relations and Economic Development Manager to champion community engagement and responsible growth initiatives; and dedicated local support for businesses to streamline building services and planning applications</li> <li>2. Incentivized a \$1.8M construction project with \$122K in Municipal tax deferrals over the next 5 years that has the potential to create more than 100 jobs locally</li> </ol>	<ol style="list-style-type: none"> <li>1. Develop information profiles and registers for the municipality</li> <li>2. Develop an agricultural sector-specific growth strategy that aligns local plans with broader regional strategies</li> <li>3. Support entrepreneurship and business retention and expansion programs</li> <li>4. Collaborate with local and regional agents for economic development</li> </ol>	<ol style="list-style-type: none"> <li>1. CRED Manager</li> <li>2. CRED Manager</li> <li>3. CRED Manager</li> </ol>

**SERVICES:** Timely, cost-effective, easy to access and aligned with policies.

**CULTURAL & RECREATIONAL ACTIVITIES:**  
Affordable and aligned with community needs.

**INFORMATION:** Promotes understanding and participation.


**PRIORITY: MAXIMIZE THE UTILIZATION OF ALL ASSETS: PEOPLE, FACILITIES, AND TECHNOLOGY**

Results Expected by 2028	Actions Taken in 2024	2025 Actions To Be Taken	Intended Resource Impact
<b>Optimized use of all facilities, upgrades or changes to align with needs</b>	<ol style="list-style-type: none"> <li>1. Completion of the 2024 Asset Management Plan to enhance asset stewardship by enabling informed decision-making, proactive maintenance, risk management, and sustainable financial planning to optimize asset performance and longevity</li> <li>2. Completed facility condition assessments to enable informed maintenance and capital planning</li> </ol>	<ol style="list-style-type: none"> <li>1. Develop a strategy to optimize facility utilization</li> <li>2. Conduct a community needs assessment</li> <li>3. Pursue new facility technologies and energy-efficient upgrades</li> <li>4. Pursue training and membership opportunities with the Ontario Recreation Facilities Association</li> <li>5. Explore options for funding facility upgrades</li> <li>6. Complete condition assessment for Port Bruce Pier and drainage assessment for Village of Port Bruce</li> <li>7. Replace HVAC systems; roof membrane and water treatment at MCP; parking lot crack sealing; and baseball diamond rehabilitation</li> <li>8. Optimize use of staffing space in Admin Office through minor renovation; and improve access to South Fire Hall</li> </ol>	<ol style="list-style-type: none"> <li>1. Facilities Manager</li> <li>2. Facilities Manager &amp; CRED Manager</li> <li>3. Facilities Manager</li> <li>4. Facilities Manager &amp; Senior Management \$2,000</li> <li>5. CRED Manager, Facilities Manager &amp; Director of Finance</li> <li>6. Facilities Manager, Director of Public Works \$100,000</li> <li>7. Facilities Manager \$390,000</li> <li>8. Facilities Manager \$57,000</li> </ol>
<b>More online, self-serve options to access services in an easy and timely manner</b>	<ol style="list-style-type: none"> <li>1. The following cloud-based software is now utilized: CloudPermit for building permit applications; Asana for planning applications; Laserfiche Cloud for document management</li> <li>2. CloudPermit has been utilized for building permit applications; Asana is utilized for tracking planning applications, tasks, service requests and customer inquiries</li> </ol>	<ol style="list-style-type: none"> <li>1. Explore the development of a comprehensive IT strategy</li> <li>2. Explore the implementation of chatbots for 24/7 citizen assistance</li> <li>3. Explore the use of digital kiosks for interactive access to services</li> <li>4. List feasible services for full online implementation</li> <li>5. Implement new rental bookings software</li> </ol>	<ol style="list-style-type: none"> <li>1. Clerk &amp; IT Consultant, Department Heads</li> <li>2. Clerk &amp; IT Consultant</li> <li>3. Clerk &amp; IT Consultant</li> <li>4. Clerk &amp; IT Consultant; Department Heads</li> <li>5. Facilities Coordinator, Public Works Director, &amp; Director of Finance \$15,000</li> </ol>
<b>Staff development plans for retention and succession</b>	<ol style="list-style-type: none"> <li>1. Developed SharePoint Employee Portal as a one-window service for staff; and bi-weekly multi-department workshops provided to staff for collaboration and training on municipal trends</li> <li>2. Customer service training and respect in the workplace lunch &amp; learn workshop to improve customer relations</li> <li>3. Updated performance management processes to improve employee self-assessments, identify professional development and establish stronger alignment in achieving organization goals</li> </ol>	<ol style="list-style-type: none"> <li>1. Identify critical roles and create succession plans</li> <li>2. Document key processes and practices to ensure continuity during transitions</li> <li>3. Develop recognition and retention programs and policies</li> <li>4. Introduce and implement performance management software</li> </ol>	<ol style="list-style-type: none"> <li>1. HR Manager &amp; Senior Management</li> <li>2. HR Manager &amp; Senior Management</li> <li>3. HR Manager &amp; Chief Administrative Officer</li> <li>4. HR Manager \$13,500</li> </ol>

**SERVICES:** Timely, cost-effective, easy to access and aligned with policies.

**CULTURAL & RECREATIONAL ACTIVITIES:**  
Affordable and aligned with community needs.

**INFORMATION:** Promotes understanding and participation.



## PRIORITY: ESTABLISH, DOCUMENT, AND IMPLEMENT SERVICE LEVELS

Results Expected by 2028	Actions Taken in 2024	2025 Actions To Be Taken	Intended Resource Impact
<b>Consistent use of customer service standards – focused on building, planning and by-law</b>	<ol style="list-style-type: none"> <li>Staff trained on best practices for customer interactions; bi-weekly knowledge-sharing workshops provided to build stronger exposure to challenging customer service interactions</li> <li>Building services department information package and infographics provided to new applicants; dedicated support offered for business-related permits through the CRED Manager</li> </ol>	<ol style="list-style-type: none"> <li>Develop and implement clear customer service standards in the Building Services Department</li> <li>Hire a Junior Plans Examiner to reduce staff overtime and allow management to focus on improving customer service standards</li> <li>Offer pre-application meetings and detailed checklists to clarify requirements before applications are submitted</li> </ol>	<ol style="list-style-type: none"> <li>Chief Building Official (CBO)</li> <li>HR Manager, CBO \$40,000 per annum</li> <li>CBO</li> </ol>
<b>Decrease in service delays</b>	<ol style="list-style-type: none"> <li>Customer service policy; service request and complaint handling policy; and frivolous and vexatious complaint policy developed to set expectations and improve customer relations</li> <li>Developed shared calendar to forecast staff resources and availability to minimize service delays; Asana utilized to improve coordination on tasks amongst various departments</li> </ol>	<ol style="list-style-type: none"> <li>Identify and map citizen experience journeys in key service areas prone to delay complaints</li> <li>Use digital tools to log, track and maintain deadlines for service requests and inquiries</li> </ol>	<ol style="list-style-type: none"> <li>Department Heads</li> <li>Department Heads</li> </ol>
<b>Access to a by-law registry and a policy handbook</b>	<ol style="list-style-type: none"> <li>Municipal bylaws are filed within a centralized digital location on Laserfiche Cloud</li> </ol>	<ol style="list-style-type: none"> <li>Develop a comprehensive bylaw handbook</li> <li>Develop a comprehensive policy handbook</li> <li>Cross-reference bylaws with amendments and policies</li> <li>Develop a system to notify users of changes for bylaws and policies</li> </ol>	<ol style="list-style-type: none"> <li>Clerk</li> <li>Clerk, HR Manager &amp; Senior Management</li> <li>Clerk</li> <li>Clerk, HR Manager &amp; Senior Management</li> </ol>
<b>More policy-driven decision-making</b>	<ol style="list-style-type: none"> <li>Completed the following policies: customer service; service request and complaint handling; frivolous, vexatious or unreasonable complaints/requests; social media; video surveillance, respect in the workplace</li> </ol>	<ol style="list-style-type: none"> <li>Develop a system to review policies for alignment with legislative changes and conduct regular reviews for organizational compliance</li> </ol>	<ol style="list-style-type: none"> <li>Clerk, HR Manager &amp; Senior Management</li> </ol>

**SERVICES:** Timely, cost-effective, easy to access and aligned with policies.

**CULTURAL & RECREATIONAL ACTIVITIES:**  
Affordable and aligned with community needs.

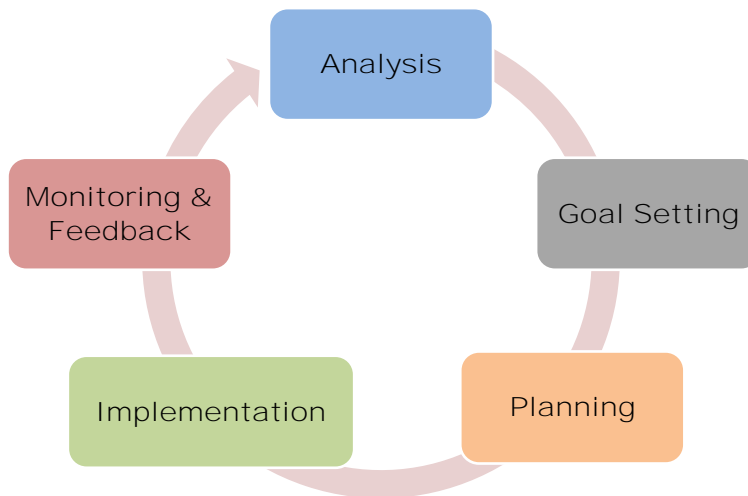
**INFORMATION:** Promotes understanding and participation.

## 2025 STRATEGIC INITIATIVES REPORT

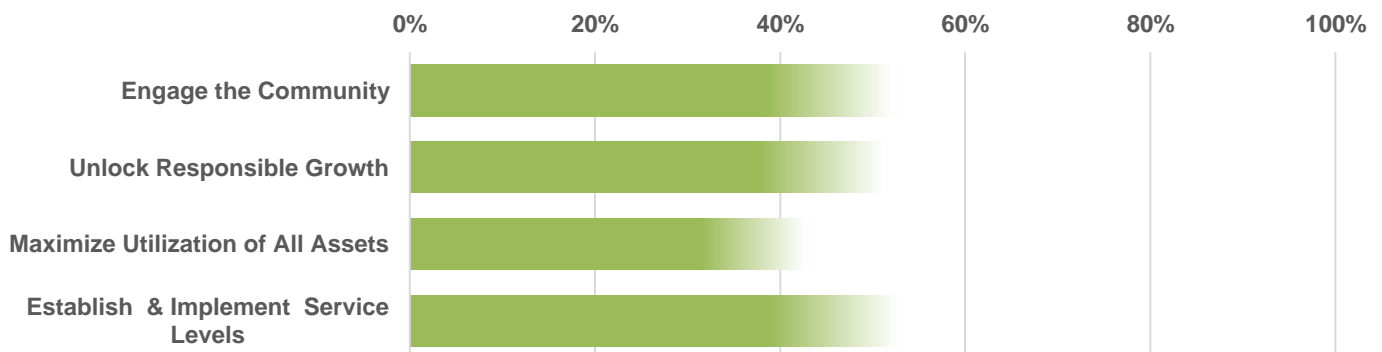
### SUMMARY OF PRIORITIES & EXPECTED TANGIBLE RESULTS BY 2033

Priorities	Engage the Community	Unlock Responsible Growth	Maximize Utilization of All Assets	Establish, Document & Implement Service Levels
Tangible Results	Easier access to more information relevant to constituents, landowners & businesses	Participation in Regional Economic Development Initiatives	Staff development plans for retention & succession	Consistent use of customer service standards & decrease in service delays
	New opportunities to participate in township activities, services, or initiatives	A long-term affordable solution to water & wastewater infrastructure needs to unlock growth	More online, self-serve options to access services  Optimized use of all facilities, upgrades to align with needs	Access to bylaw & policy registry  More policy-driven decision making

### RESULTS PROCESS

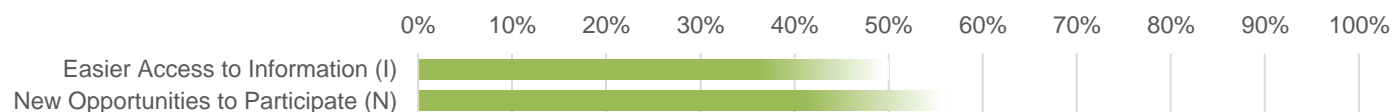


### IMPLEMENTATION STATUS AS OF DECEMBER 2025



## COMMUNITY ENGAGEMENT

## IMPLEMENTATION STATUS

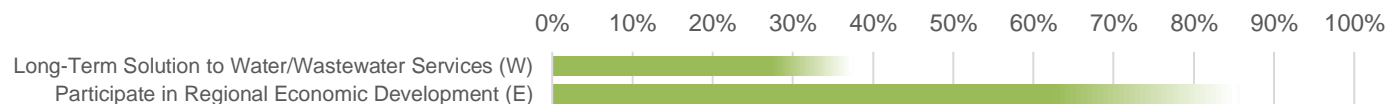


Tasks Completed in 2024	(I)	(N)	Tangible Results
<b>Annual Satisfaction Surveys</b>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<ul style="list-style-type: none"> <li>Developed process for circulating and reporting</li> <li>Data from residents now available to guide service improvements</li> </ul>
<b>Live Stream Council Meetings</b>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<ul style="list-style-type: none"> <li>New equipment enables clearer, more reliable livestream accessible to the public</li> </ul>
<b>Online complaint form</b>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<ul style="list-style-type: none"> <li>New online form to intake complaints and compliments</li> </ul>
Tasks Completed in 2025	(I)	(N)	Tangible Results
<b>Community Calendar</b>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<ul style="list-style-type: none"> <li>Creation of calendar to advertise community events</li> </ul>
<b>Digital Boards in Public Spaces</b>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<ul style="list-style-type: none"> <li>New digital boards and process for updating content</li> <li>More access to information for the public</li> </ul>
<b>Newcomer's Welcome Package</b>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<ul style="list-style-type: none"> <li>Developed process to ensure package is updated on ongoing basis</li> </ul>
<b>Quarterly Information Package</b>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<ul style="list-style-type: none"> <li>Developed new quarterly bulletin to be published on the website, social media, printed copies at the admin office</li> </ul>
<b>Pop-Up Booth</b>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<ul style="list-style-type: none"> <li>Staffed booth at annual Springfield Family Fun Day</li> </ul>
<b>Community Walkabouts</b>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<ul style="list-style-type: none"> <li>Walkabout in Springfield with community members</li> <li>Identify local needs and ideas</li> </ul>
<b>Coalitions</b>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<ul style="list-style-type: none"> <li>Community walkabout allowed stakeholders to meet and expand collaborative initiatives</li> </ul>
<b>Capacity building</b>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<ul style="list-style-type: none"> <li>MOUs with community organizations – Springfield Swans &amp; Harvest Bowl</li> </ul>
<b>Community Recognition</b>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<ul style="list-style-type: none"> <li>New policy developed for municipal recognition of birthdays, anniversaries and other significant events in the community</li> </ul>

Initiated/Upcoming Tasks	(I)	(N)	Tangible Results
<b>Pop-Up Events</b>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<ul style="list-style-type: none"> <li>Malahide to pursue involvement at Elgin County events</li> <li>Increasing opportunities for public involvement</li> </ul>
<b>Capital Projects</b>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<ul style="list-style-type: none"> <li>Update website platform</li> <li>Digital signage at Council Chambers/Firehall #3</li> </ul>
<b>Waste Management Master Plan Update</b>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<ul style="list-style-type: none"> <li>Community consultation will be undertaken in 2026</li> <li>Identifying local needs</li> </ul>
<b>Collaborative Asset Mapping</b>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<ul style="list-style-type: none"> <li>Create community asset map from stakeholder registry and community survey</li> </ul>
<b>Compliance Audit</b>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<ul style="list-style-type: none"> <li>Audit overall municipal compliance with accessibility standards</li> </ul>
<b>Accessibility Audit</b>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<ul style="list-style-type: none"> <li>New process for auditing accessibility in facilities – combine with current inspections and capital projects</li> </ul>

## UNLOCK RESPONSIBLE GROWTH

## IMPLEMENTATION STATUS

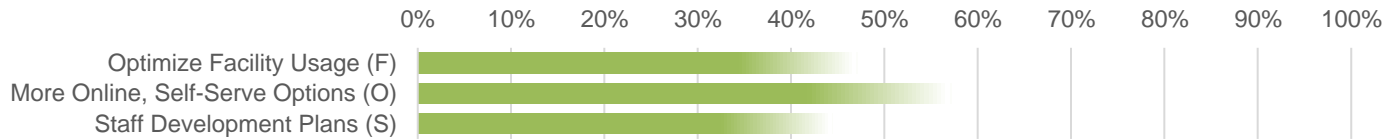


Tasks Completed in 2024	(W)	(E)	Tangible Results
<b>New Economic Development Position</b>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	▪ CRED position created to fulfil community engagement and economic development services
<b>Incentivize Construction</b>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	▪ \$1.8M construction project – potential to create 100 jobs
<b>Planning Updates</b>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	▪ Planning updates provided on Provincial Policies & County Plans in advance of Official Plan Update
<b>Public Education</b>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	▪ Water/Wastewater infrastructure protection public education ▪ More access to information regarding safeguarding assets
Tasks Completed in 2025	(W)	(E)	Tangible Results
<b>Stakeholder Registry</b>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	▪ Developed stakeholder registry for community landmarks, categorized by tourism, restaurant, accommodation or other unique points of destination
<b>Collaboration with Local &amp; Regional Agents</b>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	▪ Established monthly meetings with Elgin County representatives ▪ Quarterly meetings with workforce development board to connect business for potential collaboration opportunities ▪ Quarterly OFA webinars to integrate best practices ▪ Bi-monthly meetings with Ministry of Agriculture to receive information on opportunities
<b>Support Entrepreneurship</b>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	▪ Support entrepreneurship and business retention and expansion programs by assisting with planning processes
<b>Community Profile</b>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	▪ Malahide Community Profile developed to be distributed as marketing materials for the township
<b>Pursue Grants</b>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	▪ Grants pursued for PBASWSS
<b>Capital Projects</b>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	▪ Condition Assessments on Secondary Water Supply Systems

Initiated/Upcoming Tasks	(W)	(E)	Tangible Results
<b>Forecast Growth</b>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	▪ Gather growth information for Official Plan Update
<b>Fee Review</b>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	▪ Building & Planning Fees Review ▪ Ensure fees align with economic development strategies
<b>Capital Projects</b>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	▪ Development Charges Update ▪ Official Plan Update ▪ Water/Wastewater Feasibility/Capacity Study
<b>Agricultural Sector Growth Strategy</b>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	▪ Develop an agricultural sector-specific growth strategy ▪ Align local plans with broader regional strategies such as the upcoming Elgin County Official Plan update. Include engaging stakeholders and collaborating with regional and provincial partners to develop strategic action items.

## MAXIMIZE UTILIZATION OF ALL ASSETS

## IMPLEMENTATION STATUS

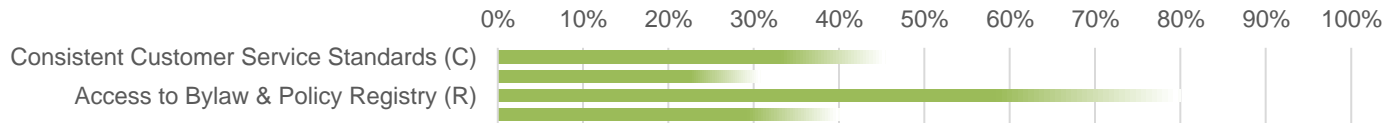


Tasks Completed in 2024	(F)	(O)	(S)	Tangible Results
Asset Management Plans	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Enhanced asset stewardship, sustainable long-term financial planning, informed decision-making
Capital Projects	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Facility condition assessments – capital planning
Staff Development	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<ul style="list-style-type: none"> <li>Implementation of bi-weekly workshops - staff collaboration &amp; training on municipal trends</li> <li>SharePoint staff portal - provide relevant information</li> <li>Training on new customer service policies</li> </ul>
Building Permit Software	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	CloudPermit - permit application process software
Digital Kiosk	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Tablet at front counter for public submission of building permits, complaints, service requests, by-law enforcement forms and other online forms
Tasks Completed in 2025	(F)	(O)	(S)	Tangible Results
Asset Management Plans	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Proposed asset services levels established to guide future decision-making on service improvements
Capital Projects	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<ul style="list-style-type: none"> <li>Storage room converted to offices - optimized usage</li> <li>SDCH cardlock system - improved access for renters</li> </ul>
Staff Development	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Implementation & training on new job performance evaluation framework - identification of professional development

Initiated/Upcoming Tasks	(F)	(O)	(S)	Tangible Results
Community Needs Assessment	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Undertake assessment with community surveys to identify servicing needs
Facility Usage Strategy	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Develop strategy to optimize use of facilities – align with community needs assessment
Recreation Master Plan Update	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Update RMP to ensure alignment with community needs assessment & facility usage strategy
AMP Report Card	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Annual asset performance reporting
New technologies and energy-efficient upgrades	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Explore new facility tech trends and energy efficiency trends & pursue funding opportunities for upgrades
Ontario Recreation Facilities Association	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Membership attained in 2025, pursuing training opportunities in 2026 to increase awareness of trends
Capital Projects	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<ul style="list-style-type: none"> <li>Drainage Assessment – Port Bruce</li> <li>MCP Rooftop Maintenance – HVAC &amp; TPO</li> <li>Condition Assessment – Port Bruce Pier</li> <li>Baseball Diamond Upgrades – Drainage &amp; Fencing</li> <li>Redesign of MCP rental spaces</li> </ul>
Staff Development	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<ul style="list-style-type: none"> <li>Document processes for continuity during transitions</li> <li>Develop recognition &amp; retention policies.</li> <li>WorkZoom - performance management software</li> </ul>

## ESTABLISH SERVICE LEVELS

## IMPLEMENTATION STATUS



Tasks Completed in 2024	(C)	(D)	(R)	(P)	Tangible Results
<b>Policy Implementation</b>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<ul style="list-style-type: none"> <li>Customer Service Policy</li> <li>Service Request &amp; Complaint Handling Policy</li> <li>Frivolous, Vexatious or Unreasonable Complaints/Requests Policy</li> <li>Social Media Policy</li> <li>Video Surveillance Policy</li> <li>Respect in the Workplace Policy</li> </ul>
<b>Bylaw &amp; Policy Indexing</b>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Comprehensive policy & bylaw index available on website - subscription for notification of changes
<b>Service Request Tracking</b>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Service Request Form – tracks time for staff responses & completion of requests
<b>Staffing Level Tracking</b>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Shared calendar - track staff resources & availability
Tasks Completed in 2025	(C)	(D)	(R)	(P)	Tangible Results
<b>Policy Implementation</b>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Road Surface Conversion Policy
<b>Additional Building Department Staff Position</b>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Junior Plans Examiner position - reduce Building Department service delays and allow management to focus on improving customer service standards
<b>Offer Pre-Application Meetings for Building Permits</b>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<ul style="list-style-type: none"> <li>Developed flow chart and pre-application checklist for anyone considering building in Malahide</li> <li>Checklists can be submitted for additional support on how to successfully complete building permits</li> </ul>
<b>Task Management Process</b>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Asana - software to manage staff resources and track task progress, focus on decreasing service delays.
Initiated/Upcoming Tasks	(C)	(D)	(R)	(P)	Tangible Results
<b>Policies Under Review or Development</b>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<ul style="list-style-type: none"> <li>Health &amp; Safety Policies/Procedures</li> <li>Water/Sewer Customer Service &amp; Account Management Policy</li> <li>Traffic Calming Policy</li> <li>Facility Rental Policy</li> <li>Building Department Customer Service Policy</li> </ul>
<b>Policy Update Process</b>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<ul style="list-style-type: none"> <li>System to review policies for alignment with legislative changes</li> <li>conduct regular reviews for compliance</li> </ul>
<b>Process Mapping</b>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Identify and remedy service issues
<b>Service Level Review</b>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<ul style="list-style-type: none"> <li>Operational Services</li> <li>Develop reporting metrics (technical &amp; community)</li> </ul>
<b>Bylaw/Policy Cross-Referencing</b>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Options for cross-referencing bylaws with applicable amendments, policies, contracts & warranties.

**THE CORPORATION OF THE TOWNSHIP OF MALAHIDE****BY-LAW NO. 25-69**

Being a by-law to amend By-law No. 15-71, to establish rates for municipal water for 2026.

**WHEREAS** sections 8, 9 and 11 of the *Municipal Act, 2001*, authorize a municipality to pass by-laws that are necessary or desirable for municipal purposes and, in particular, respecting economic, social and environmental well-being of the municipality; health, well-being and safety of Persons; services and things that the municipality is authorized to provide; and protection of Persons and property, including consumer protection;

**AND WHEREAS** under section 11 of the *Municipal Act, 2001*, a municipality may pass by-laws respecting matters within the sphere of jurisdiction of Public Utilities, which includes a system that is used to provide water services for the public;

**AND WHEREAS** subsection 8(1) of the *Municipal Act, 2001* provides that section 11 shall be interpreted broadly so as to confer broad authority on municipalities to enable them to govern their affairs as they consider appropriate and to enhance their ability to respond to municipal issues;

**AND WHEREAS** section 391 of the *Municipality Act, 2001* provides that a municipality may pass by-laws imposing fees or charges on Persons for services or activities provided by or on behalf of it;

**AND WHEREAS** the Council of The Corporation of the Township of Malahide enacted By-law No. 15-71, being a by-law to establish rates for municipal water for 2016;

**AND WHEREAS** the Council of The Corporation of the Township of Malahide enacted thereafter annual By-laws to amend Schedule "A" of By-law 15-71;

**AND WHEREAS** the Council of The Corporation of the Township of Malahide deems it desirous to amend such municipal water rates as hereinafter set forth;

**NOW THEREFORE** the Council of the Corporation of the Township of Malahide **HEREBY ENACTS AS FOLLOWS:**

1. THAT Schedule "A" of By-law No. 15-71, as amended by By-law No. 25-02 shall be deleted in its entirety and replaced with Schedule "A" attached hereto;
2. THAT this By-law shall come into force and take effect on January 1, 2026.

**READ** a **FIRST** and **SECOND** time this 18<sup>th</sup> day of December, 2025.

**READ** a **THIRD** time and **FINALLY PASSED** this this 18<sup>th</sup> day of December, 2025.

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Mayor, D. Giguère

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Clerk, A. Adams

**SCHEDULE “A”  
TO  
BY-LAW NO. 15-71 (AMENDED)**

**Water Rates**

ITEM		2024	2025	2026
Base Charge	Quarterly	\$86.44	\$90.76	\$102.11
	Annual	\$345.76	\$363.04	\$408.44
Consumption Charge	Per Cubic Metre	\$5.17	\$5.43	\$5.70

**Water Impost Fees**

ITEM	2024	2025	2026
New Connection on existing Water main	\$7,500.00 plus the cost of the service connection to the water main.	\$7,750.00 plus the cost of the service connection to the water main.	\$7,750.00 plus the cost of the service connection to the water main.

**Other Water related Service Fees**

ITEM	2024	2025	2026
<p>Hydrant Connection Permit (Bulk Use)</p> <p>A one-time fee of \$100.00 shall be charged upon activation or reactivation of a bulk water account, in addition to volumetric water charges. The Township reserves the right to discontinue access to the bulk water filling station at its sole discretion. A refundable deposit of \$350.00 shall be charged to ensure the return of any equipment provided for access to the bulk water filling station. The deposit will be refunded upon return of the equipment in good condition.</p>	\$80.00 daily fee plus a deposit of \$350.00.	\$100.00 activation fee plus a deposit of \$350.00.	\$100.00 activation fee plus a deposit of \$350.00.
Water Meter Assembly (3/4”) and inspection (s.108, s.110)	\$719.00 plus HST for meters under 3/4” & Full Cost Recovery for meters larger than 3/4”	\$755.00 plus HST for meters under 3/4” & Full Cost Recovery for meters larger than 3/4”	\$785.00 plus HST for meters under 3/4” & Full Cost Recovery for meters larger than 3/4”

ITEM	2024	2025	2026
New Water connection to inspect from curb stop to house	\$300.00	\$325.00	\$350.00
Water Frost Plates	\$15.00 plus HST	\$35.00 plus HST	\$35.00 plus HST
Connection to waterline where a line tap is required. The applicant will be invoiced for the difference between the actual cost incurred and the deposit. If the deposit exceeds the actual costs, a refund will be made. Full cost recovery shall be based on municipal time and associated costs. (s.31).	\$300.00 fee plus deposit based on approved contractor quote	\$350.00 fee plus deposit based on approved contractor quote	\$350.00 fee plus deposit based on approved contractor quote
Water Meter Testing – when no problem discovered. The applicant will be invoiced for the difference between the actual cost incurred and the deposit. If the deposit exceeds the actual costs, a refund will be made. Full cost recovery shall be based on municipal time and associated costs.	\$150.00 plus a deposit of \$100.00.	\$150.00 plus a deposit of \$100.00.	\$150.00 plus a deposit of \$100.00.
Voluntary Shut Off/On exceeding 1 per year There is one free voluntary shut off/on per year. Each request thereafter is \$150.00.	\$75.00	\$150.00	\$150.00
Water Service Reconnection includes reconnection after shut off for non-compliance and/or non-payment (s.83, s.91, s.138)	\$75.00	\$150.00	\$150.00
Water Disconnection and Inspection The applicant will be invoiced for the difference between the actual cost incurred and the deposit. If the deposit exceeds the actual costs, a refund will be made. Full cost recovery shall be based on municipal time and associated costs (s.84, s.85, s.86, s.90)	\$100.00 plus a deposit of \$1,000.00.	\$200.00 plus a deposit of \$1,000.00.	\$200.00 plus a deposit of \$1,000.00.
Water Meter Maintenance <i>or Replacement</i> The Township will be responsible for normal testing and repairs to maintain water meters in good operating condition. The cost to repair water meters damaged by freezing, vandalism or wilful neglect will be the responsibility of the property owner (s.120)	Full Cost Recovery	Full Cost Recovery	Full Cost Recovery
Repair to replace curb stop and drain valve (when damaged by abutting property resident)	Full Cost Recovery	Full Cost Recovery	Full Cost Recovery

ITEM	2024	2025	2026
Service Calls when no issue is discovered Any additional reads other than the regular meter reading for quarterly or final billing purposes (s.129)	\$75.00	\$100.00	\$100.00

### Administration Fees

ITEM	2024	2025	2026
Transfer to Taxes: Administration Fee for all water accounts left unpaid after the second consecutive billing, and transferred to the corresponding tax account. (s.135)	\$30.00	\$30.00	\$30.00
Penalty – Utilities Imposed on first day of default (s.133)	5%	5%	5%

# THE CORPORATION OF THE TOWNSHIP OF MALAHIDE

## BY-LAW NO. 25-70

Being a By-law to establish Sewage Rates for the year 2026.

**WHEREAS**, pursuant to the provisions of the Municipal Act, 2001, as amended, a municipality may pass by-laws respecting matters within the sphere of jurisdiction of Public Utilities;

**AND WHEREAS** a sanitary sewage system falls within the sphere of public utilities;

**AND WHEREAS** Section 391 of the Municipal Act, 2001, as amended, provides that municipalities may pass by-laws imposing fees or charges on persons for services or activities provided or done by or on behalf of it;

**AND WHEREAS** The Corporation of the Township of Malahide (the "Township") owns, operates, and maintains a sanitary sewage system that serves certain areas of the Township;

**NOW THEREFORE** the Council of The Corporation of the Township of Malahide **HEREBY ENACTS AS FOLLOWS:**

1. THAT the Owner of Premises that is connected to a sanitary sewer main shall pay the applicable Sewer Rate as set out in Schedule "A" to this By-law attached hereto.
2. THAT other fees with respect to the sanitary sewage system shall be determined in conjunction with the Sewer Use By-law and are as set out in Schedule "A" to this By-law attached hereto.
3. THAT By-law No. 25-03, insofar as they relate to Sewage Rates, be and the same is hereby repealed in its entirety.
4. THAT this By-law shall come into force and take effect on January 1, 2026

**READ** a **FIRST** and **SECOND** time this 18<sup>th</sup> day of December, 2025

**READ** a **THIRD** time and **FINALLY PASSED** this this 18<sup>th</sup> day of December, 2025

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Mayor, D. Giguère

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Clerk, A. Adams

**SCHEDULE “A”  
TO  
BY-LAW NO. 25-70**

**Sewer Rates**

<b>ITEM</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
Single Family Dwelling	Annual	\$1,213.00	\$1,255.00	\$1,299.00
	Quarterly	\$303.25	\$313.75	\$324.75
Single Commercial Unit	Annual	\$1,213.00	\$1,255.00	\$1,299.00
	Quarterly	\$303.25	\$313.75	\$324.75
Duplex or two houses on one account	Annual	\$2,426.00	\$2,510.00	\$2,598.00
	Quarterly	\$606.50	\$627.50	\$649.50
Two apartments or Commercial/ Residential Combination	Annual	\$1,213.00	\$1,255.00	\$1,299.00
	Quarterly	\$303.25	\$313.75	\$324.75
Three apartments or Commercial/ Residential Combination	Annual	\$1,819.50	\$1,882.50	\$1,948.50
	Quarterly	\$454.88	\$470.63	\$487.13
Four apartments or Commercial/ Residential Combination	Annual	\$2,426.00	\$2,510.00	\$2,598.00
	Quarterly	\$606.50	\$627.50	\$649.50
Six apartments or Commercial/ Residential Combination	Annual	\$3,639.00	\$3,765.00	\$3,897.00
	Quarterly	\$909.75	\$941.25	\$974.25
Large	Annual	\$4,852.00	\$5,196.00	\$5,196.00
	Quarterly	\$1,213.00	\$1,299.00	\$1,299.00

## Wastewater Impost Fees

ITEM	2024	2025	2026
Each lot created by consent subsequent to the passage of by-law 02-30 that lies adjacent to the sewer works.  Payment in full shall be made prior to the creation of the lot.	\$776.25 plus \$2,900.00. Payment in full shall be made prior to the creation of the lot.	\$776.25 plus \$2,900.00. Payment in full shall be made prior to the creation of the lot.	\$776.25 plus \$2,900.00. Payment in full shall be made prior to the creation of the lot.
Each lot created by registered plan of subdivision or consent subsequent to the passage of by-law 02-30 that requires an extension of the sewage works.	\$775.00 plus a negotiated impost sewer rate per lot that shall not exceed \$2,900.00 per lot. Payment in full shall be made prior to the creation of the lot.	\$775.00 plus a negotiated impost sewer rate per lot that shall not exceed \$2,900.00 per lot. Payment in full shall be made prior to the creation of the lot.	\$775.00 plus a negotiated impost sewer rate per lot that shall not exceed \$2,900.00 per lot. Payment in full shall be made prior to the creation of the lot.

## Miscellaneous Wastewater Fees

ITEM	2024	2025	2026
New Private Sewer Connection to inspect from Stub to house.	\$310.00	\$350.00	\$350.00
Unblock Residential Sewer, during working hours	\$201.00 plus deposit of \$500.00. The applicant will be invoiced for the difference between the actual cost incurred and the deposit. If the deposit exceeds the actual costs, a refund will be made.	\$250.00 plus deposit of \$500.00. The applicant will be invoiced for the difference between the actual cost incurred and the deposit. If the deposit exceeds the actual costs, a refund will be made.	\$250.00 plus deposit of \$500.00. The applicant will be invoiced for the difference between the actual cost incurred and the deposit. If the deposit exceeds the actual costs, a refund will be made.

ITEM	2024	2025	2026
Unblock Residential Sewer, after hours	\$235.00 plus deposit of \$500.00. The applicant will be invoiced for the difference between the actual cost incurred and the deposit. If the deposit exceeds the actual costs, a refund will be made.	\$375.00 plus deposit of \$500.00. The applicant will be invoiced for the difference between the actual cost incurred and the deposit. If the deposit exceeds the actual costs, a refund will be made.	\$375.00 plus deposit of \$500.00. The applicant will be invoiced for the difference between the actual cost incurred and the deposit. If the deposit exceeds the actual costs, a refund will be made.
New Sewer Stub Installation	\$285.00 plus deposit of \$10,000.00. The applicant will be invoiced for the difference between the actual cost incurred and the deposit. If the deposit exceeds the actual costs, a refund will be made. Full cost recovery shall be based on municipal time and associated costs.	\$500.00 plus deposit of \$10,000.00. The applicant will be invoiced for the difference between the actual cost incurred and the deposit. If the deposit exceeds the actual costs, a refund will be made. Full cost recovery shall be based on municipal time and associated costs.	\$500.00 plus deposit based on approved contractor quote. The applicant will be invoiced for the difference between the actual cost incurred and the deposit. If the deposit exceeds the actual costs, a refund will be made. Full cost recovery shall be based on municipal time and associated costs.

## Administration Fees

ITEM	2024	2025	2026
Transfer to Taxes Administration fee for all wastewater accounts left unpaid after the second consecutive billing to be transferred to the corresponding tax account. (s.135)	\$30.00	\$30.00	\$30.00
Penalty - Utilities	5% imposed on first day of default (s.133)	5% imposed on first day of default (s.133)	5% imposed on first day of default (s.133)



**REPORT NO. FIN-25-24**

**TO:** Mayor & Members of Council  
**DEPARTMENT:** Corporate & Financial Services  
**MEETING DATE:** December 18, 2025  
**SUBJECT:** 2026 Draft Budget

---

**RECOMMENDATION:**

THAT Report No. FIN-25-24 entitled “2026 Draft Budget” be received for information.

---

**PURPOSE & BACKGROUND:**

The purpose of this report is to present the 2026 Draft Budget for Council's review and approval. This budget outlines the Township's financial plan for the upcoming year, including proposed operating and capital expenditures, and provides the framework for sustaining existing service levels and addressing long-term infrastructure needs.

This report is intended to provide a concise summary of the 2026 Draft Budget proposal, offering an overview of the key changes and initiatives included within the budget. However, readers are encouraged to consider this report as a high-level summary and not as a comprehensive explanation of all proposed changes. For a more detailed understanding and to fully appreciate the rationale behind the adjustments, it is recommended that readers refer to the specific sections of the 2026 Draft Budget document itself.

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**COMMENTS & ANALYSIS:**

Budget Overview

The 2026 Budget proposes a \$447,650 increase to the Township's property tax levy a 4.8% increase over 2025. When accounting for assessment growth, which is not finalized by the Municipal Property Assessment Corporation (MPAC) at the timing of this report, the overall increase to Township property tax rates is **3.5%**. For a median residential property, this results in an additional \$73 per year.

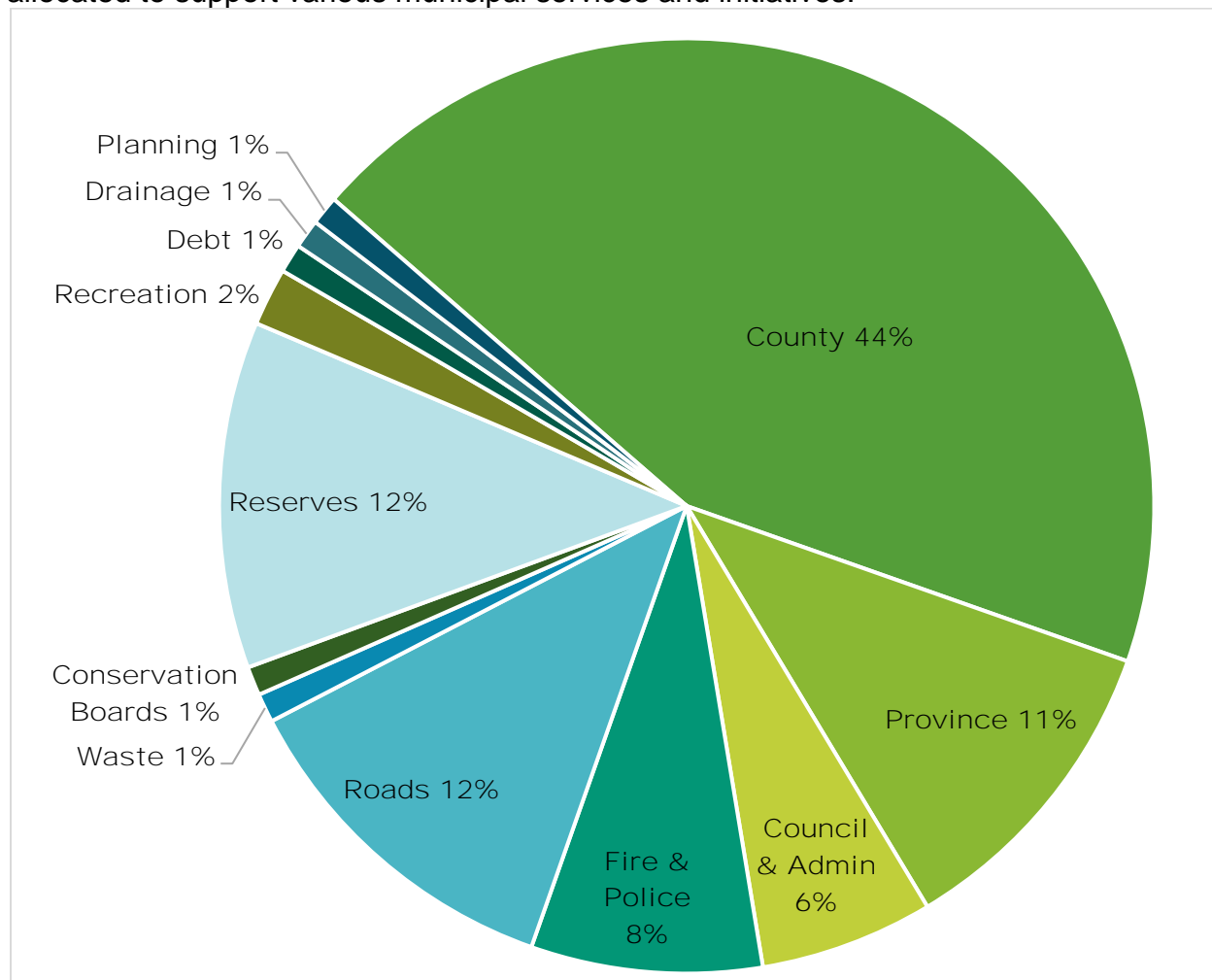
To assess the impact of property tax changes in 2026, it is important to consider the Township of Malahide's 3.5% increase alongside changes from the County of Elgin and the Province of Ontario. Property taxes are a combination of levies from these three

levels of government, and the total impact reflects their combined adjustments. The County has indicated a planning threshold of 1% for tax increases. The Province's property tax rates will remain unchanged from the prior year. Refer to the table below for a summary of the projected tax changes and their combined impact.

Consolidated Impact on Property Tax Burden				
	2025	2026	Increase (\$)	Increase (%)
<b>Township</b>	<b>2,107</b>	<b>2,180</b>	<b>73</b>	<b>3.5%</b>
County	1,834	1,852	18	1%
Province	404		0	0%
<b>Total</b>	<b>4,345</b>	<b>4,436</b>	<b>91</b>	<b>2.1%</b>

*Based on a median assessment in 2025 of 264,000*

Below is a graph illustrating the distribution of 2026 property taxes, as outlined in the Township's operating budget. This visualization highlights how property taxes are allocated to support various municipal services and initiatives.



## Operating Budget

The operating budget is the Township's annual framework for managing the revenue and expenditures required to sustain the Township's day-to-day operations and service delivery. It primarily encompasses costs that are recurring in nature, such as staffing, utilities, maintenance, and other ongoing operational expenses essential for the provision of municipal services.

The subsequent table outlines changes in the 2026 Budget compared to the 2025 Budget, as approved by Council last year. These changes are organized by both item and service area. Detailed explanations and rationales for adjustments to budget items are fully documented within the budget document. Departmental budgets further include annotated line-by-line descriptions, providing clarity on the contents of each line.

<b>Operating Budget Net Changes</b>			
<b>By Item</b>		<b>By Service Area</b>	
Annual Capital Funding	405,190	Council	23,070
Wages & Benefits	203,020	Administration	111,105
CMO Recoveries	315,700	Planning	8,950
Conservation Authorities	4,720	By-Law Enforcement	0
GIS Contract	20,000	Fire	57,940
EECC	18,215	Police	4,090
Community Grants	15,000	Road Operations	29,570
Curbside Garbage Contract	11,630	Waste Management	87,080
Sidewalk Winter Control	5,000	Drainage	11,880
Other Pressures	5,550	Parks	(19,125)
Curbside Recycling Contract	(243,400)	Recreation	(660)
Debt Servicing	(108,410)	Cemeteries	(9,600)
OMPF	(74,900)	Other Revenues	(136,200)
Other Revenues	(61,300)	Capital Funding	251,610
OCIF	(45,170)	Conservation Authorities	4,720
Roads Operations	(23,200)	EECC	18,215
		Sidewalks & Streetlights	5,000
<b>Tax Levy Increase</b>	<b>\$447,650</b>	<b>Total</b>	<b>\$447,650</b>

## Capital Budget

The Township's capital budget outlines planned investments in infrastructure, facilities, and major projects with a multi-year lifespan, such as roads, bridges, and vehicles. It focuses on maintaining critical infrastructure while also supporting strategic investments that enhance services, address priorities, and align with long-term goals.

The subsequent table provides a summary of the Capital Budget, outlining proposed expenditures that include carryforward projects from 2025 and new projects planned for

2026. Funding sources include reserve draws, property taxes, grants, and investment income, with a \$251,610 increase attributed to 2026 taxation.

<b>2026 Capital Budget Summary</b>			
<b>Expenses</b>		<b>Revenues</b>	
<b>2025 Projects (carryforward)</b>	<b>\$2,131,244</b>	<b>Reserves Draw</b>	<b>\$1,458,068</b>
<b>2026 Projects</b>		<b>2026 Funding</b>	
Roads	2,802,100	Property Taxes	
Bridges & Culverts	40,000	Current Taxation	2,931,580
Fleet & Equipment	573,300	2026 Tax Increase	251,610
Drains	100,000	Debt Reinvestment	108,410
Fire Fleet & Equipment	244,800	Grants	
Facilities	157,500	Other	355,000
Parks	106,000	Provincial	496,976
Administrative	58,500	Federal	304,800
EECC	300,000	Investment Income	607,000
<b>Total New Projects</b>	<b>\$4,382,200</b>		<b>\$5,055,376</b>
<b>Grand Total</b>	<b>\$6,513,444</b>		<b>\$6,513,444</b>

### 2026 Budget Strategy Approach and Rationale

The following overarching philosophies represent the broader strategic framework that shaped the development of the 2026 Budget, ensuring alignment with the Township's long-term priorities and financial goals.

1. The budget was developed based on the following objectives:
  - a. existing service levels should be maintained
  - b. annual tax increases should remain predictable and manageable for residents
  - c. the needs of both current and future residents should be balanced through long-term financial planning
2. Addressing the Township's existing capital funding gap is a high strategic and financial priority. To support this goal, annual operating cost increases should be mitigated, and new tax revenue from assessment growth should be redirected towards infrastructure when possible.
3. Strategic plan implementation, in alignment with the priority of addressing the Township's capital funding gap, is designed to be cost-minimal at this stage. Most objectives outlined in the plan can be pursued using existing staff resources, ensuring progress is made without placing additional financial strain on the Township's budget.

4. Financial planning should maintain continuity with prior strategies adopted by Council, such as the 2025 Budget and Asset Management Plan. Rather than discarding previous approaches, these strategies should be adapted to address evolving circumstances while preserving their foundational principles.

The Township's 2025 Budget underscored a significant financial challenge, with forecasted expenditures, driven by the Township's asset management practices and other identified priorities, exceeding available funding resources, thereby creating an annual funding gap. This gap was largely a result of excessive inflation during the pandemic years, which dramatically increased the costs of infrastructure maintenance and capital projects. Despite recent stabilization in inflation rates, these elevated costs have not reversed, compounding the financial strain. As a result, the Township faced the prospect of depleting its reserves annually until they were fully exhausted or scaling back infrastructure spending to achieve financial balance.

In response, Council approved a multi-year funding strategy aimed at increasing funding contributions to the Township's Capital Budget until the funding gap was closed, thereby stabilizing the Township's reserves and ensuring financial sustainability for both current and future residents. To maintain predictable and manageable annual tax increases for residents, Council approved, in principle, a 2.5% annual increase to the Township's overall tax levy from 2025 to 2030, specifically dedicated to capital funding.

For 2026, the funding gap has remained at the same level as 2025 due to additional costs associated with road works and expanded capital planning for the Township's facilities and parks. These factors have expanded the annual funding gap per year, however, a large capital surplus in 2025 will offset these increases to a degree, when contributed back into the Township's Capital Reserve.

As a result, the Township's existing funding strategy of 2.5% annual tax levy increases would remain acceptable, albeit with the plan now extending to 2031. The 2025 surplus funds provide the Township with a longer window before reserves would be depleted, further supporting the feasibility of this strategy and ensuring financial sustainability over the extended timeline. Further analysis of the Township's multi-year financial strategy is elaborated on within the budget document.

The Township's 2025 tax levy was \$9,318,030, meaning a 2.5% property levy increase dedicated to capital funding would equate to \$232,950 for 2026. However, the Township's 2026 Draft Budget is instead recommending an increase of \$251,610. This significant variance warrants further explanation and represents a critical decision for Council, as it will have a substantial impact on both the 2026 and 2027 budgets.

There are several compelling factors supporting the early adoption of a portion of 2027's planned increase in capital funding as part of the 2026 budget, reducing the need for the full increase to be implemented in 2027 if this strategy is approved. First, the 2026 Budget benefits from several favorable factors that are exerting downward pressure on property taxes, factors that are both unusual and unlikely to be repeated in future years.

These include an increase in Ontario Municipal Partnership Fund (OMPF) allocations and a reduction in debt servicing costs.

Second, OPP contract costs escalated significantly over the summer of 2024 due to a renewed agreement. While the Province has provided financial assistance to municipalities to offset these costs for the 2025 year, the increase is permanent and will inevitably have a lasting impact on the Township's budget. The 2025 Budget included a provision to transfer \$90,000, representing half of the financial assistance, to a reserve to help mitigate the impact in 2026. The 2026 budget recommendation is for \$20,000 of this relief funding to be transferred out of reserves to mitigate the impact of increased OPP costs.

As the primary goal of the Township's phased-in financial strategy is to prevent tax rate spikes, adapting the strategy by early adopting much of 2027's planned capital increase in 2026 is a prudent course of action. This approach takes advantage of the unusually favorable conditions in 2026 to mitigate the risk of a significant rate spike in 2027. Even with this adjustment, the Township's 2026 tax rate increase would remain reasonable and comparable to, or lower than, those of many neighboring municipalities. Ultimately, however, what is considered reasonable is a matter of perspective, and Council is therefore tasked with balancing the potential impacts of this decision, which will have a material effect on the remainder of the term.

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#### **ATTACHMENTS:**

- 2026 Draft Budget

**Prepared by:** T. Jones, Asset Management Analyst

**Approved by:** N. Dias, Chief Administrative Officer



# 2026

## MUNICIPAL BUDGET BOOK

### *the* TOWNSHIP *of* **MALAHIDE**

*A proud tradition, a bright future.*



Township of Malahide  
87 John Street South  
Aylmer, ON  
N5H 2C3



## MESSAGE FROM THE MAYOR



As Mayor of the Township of Malahide, I am pleased to present the 2026 Budget. Under the Strong Mayor legislation, this budget is my responsibility to bring forward, and to have it reflect the conversations I had with Council and senior staff. Together, we established a clear direction for how we will plan, invest, and deliver services in a way that meets community needs and remains financially responsible.

The direction provided to staff was to deliver a budget aligned with three guiding principles:

### 1. Prioritizing Needs Over Wants

Our focus is to maintain core services that support a good quality of life while protecting and maximizing our assets. Our spending should therefore always fall in our three categories of needs: meeting legislated requirements, supporting essential operations, and advancing Council's strategic priorities. This ensures tax dollars are directed to the services that residents rely on every day.

### 2. Supporting Recommendations with Strong Business Cases

Budget decisions must be transparent and based on evidence of need. New requests or major changes in spending are expected to include a clear business case that explains the issue, identifies options, weighs risks, and outlines financial impacts. This process helps Council make informed decisions and ensures investments provide long-term value.

### 3. Reality-Based Budgeting

Council is not asking staff to arrive at a specific, pre-determined target for any potential tax levy increase. Instead, staff are asked to balance the real-world pressures facing our residents, local businesses, and the Township. The only target is a financial strategy that acknowledges today's economic slow down and uncertainty while preparing us to deal with infrastructure that is ageing and limiting our growth.

In the end, I am pleased with the budget that staff have developed. It aligns with the direction we set together, and it supports our continued focus on being an affordable, well-managed, and forward-looking municipality.

In closing, I want to express my sincere appreciation for the exceptional, collaborative effort of Township staff in delivering this budget as per the agreed upon schedule, without the benefit of working with a Treasurer and Director of Finance. Your professionalism and determination are exemplary.

I look forward to the conversations that will follow this presentation, over the next few weeks.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'Dominique Giguère', written over a light blue horizontal line.



DOMINIQUE GIGUÈRE  
MAYOR

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87 JOHN ST S  
AYLMER ON N5H 2C3  
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## EXECUTIVE SUMMARY

The 2026 budget for the Township of Malahide outlines how we will fund municipal services, maintain infrastructure, and support daily operations. As per the Mayor's direction, this budget was developed to align with the three guiding principles provided by Council:

- Prioritizing needs over wants
- Supporting recommendations with business cases
- Reality-based budgeting.

In addition to these principles, the goals of the budget as presented are to:

- keep service levels stable,
- maintain predictable and manageable taxes, and
- balance current needs with long-term planning.

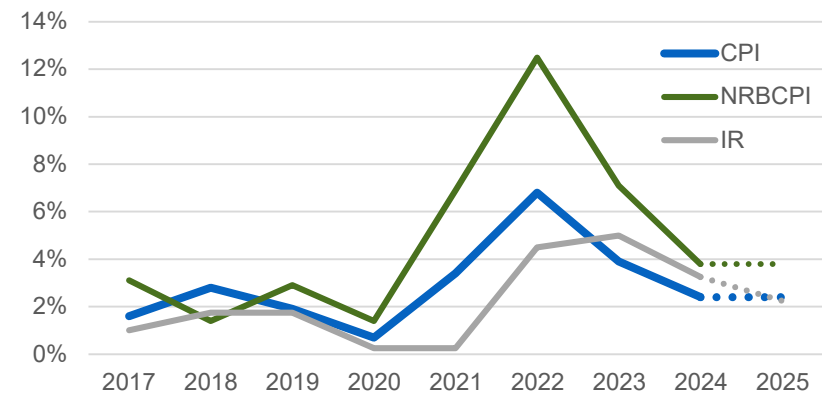
Overall, the 2026 Budget integrates the Township's Strategic Plan, the 2025 Budget, and the Asset Management Plan. While economic conditions have shifted, our financial approach remains steady and sustainable.

## ECONOMIC CONTEXT

Several economic trends continue to influence the Township's costs and financial decisions:

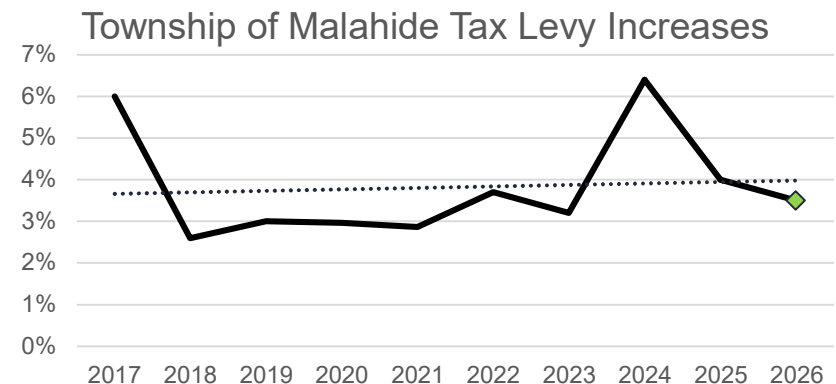
- **Inflation (CPI)** has eased to 2.4% in late 2025. Although lower than previous years, prices across most services remain higher than before the pandemic.
- **Construction costs (NRBCPI)** remain elevated, increasing by an estimated 3.4% in 2025. This affects the cost of capital projects.

- **Interest rates** have stabilized at 2.25%, lowering borrowing costs and affecting returns on municipal reserves.



## IMPACT ON PROPERTY OWNERS

For property owners, the 2026 Budget includes a proposed **3.5% increase in the Township property tax rate**. This equals about **\$28 per \$100,000 of assessed residential value**. The increase helps cover rising costs and supports the investment needed in roads, buildings, and other infrastructure.



## BUDGET HIGHLIGHTS

The 2026 Budget raises **\$447,650 in total new tax revenue**. Of this amount, only **\$196,040 is related to operating cost increases**, equal to a **2.1% tax increase**. A major reason for this low impact is additional funding from external sources.

### Relief factors affecting operating costs include:

- Increased Ontario Municipal Partnership Fund (OMPF) support from the Province.
- Other cost offsets included in the operating budget.

The budget document includes clear line-by-line explanations for spending in every service area, along with reasons for this year's changes from the previous budget.

### Capital funding

Most of the new tax revenue is for future capital needs:

- **2.7% of the tax increase** will be transferred to capital reserves.

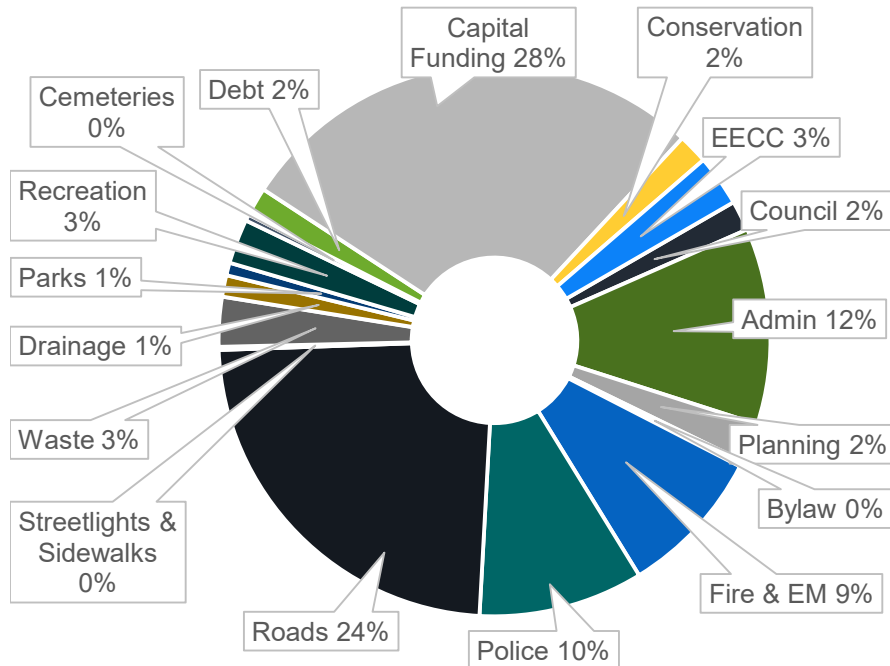
This year, several relief factors help reduce the overall amount needed:

- Increased **Ontario Community Infrastructure Funding (OCIF)**.
- Lower debt payments due to retiring debt on two recreation facilities. These funds are redirected into capital reserves.
- Two one-time grants supporting 2026 capital projects.

These items lower the pressure on the tax levy. The following table summarizes the main cost drivers and relief items.

Budget Development	Cost	Levy ↑
<b>Capital Reserve Pressures</b>		
Contribution to Capital Reserves	\$405,190	
	<b>\$405,190</b>	<b>4.3%</b>
<b>Operational Budget Pressures</b>		
Waste Management Contracts	\$315,700	
Wages & Benefits	203,020	
External Boards	22,940	
GIS Contract	20,000	
Community Grants	15,000	
Other Adjustments	10,550	
	<b>\$587,210</b>	<b>6.3%</b>
<b>Budget Relief</b>		
Waste Management Relief	(\$231,770)	
Debt Servicing	(108,400)	
OMPF	(74,900)	
OCIF	(45,180)	
Payments in Lieu of Taxes	(39,300)	
Road Operations Adjustments	(23,200)	
Other Revenue	(22,000)	
	<b>(\$544,750)</b>	<b>(5.8%)</b>
<b>Tax Levy Increase</b>	<b>\$447,650</b>	<b>4.8%</b>
Less: Effect of Assessment Growth		<b>(1.3%)</b>
<b>Property Tax Rate Increase</b>		<b>3.5%</b>

This overview illustrates how the Township allocates its portion of property taxes to deliver essential services, maintain infrastructure, and support community programs.



### Why capital investment matters

Adequate funding for infrastructure protects taxpayers from higher long-term costs. Delaying maintenance can lead to more expensive replacement projects or require borrowing. The 2026 Budget funds the level of work needed to maintain service levels, consistent with the Asset Management Plan and Roads Needs Study.

Changes to capital funding account for **56% of the tax increase in 2026**.

The recommended increase to capital reserve contributions is **\$405,190**, offset by provincial funding and the reallocation of debt servicing savings. The net amount funded by the tax levy is **\$251,610 (2.7%)**.

This funding supports an average of **\$5.5 million per year** in capital work over the next six years.

The 2026 Budget includes:

- \$4,382,200 in new capital projects, and
- \$2,131,245 in carried-forward work.

All projects are explained in detail in the budget document.

### CONCLUSION

The 2026 Budget represents a clear and balanced financial plan. It supports essential services, invests in infrastructure, maintains fiscal stability, and prepares the Township for future needs. This budget strengthens the Township's financial position and ensures we can continue to deliver value to residents today and in the years ahead.

## CONTENTS

Introduction.....	7
Community Profile.....	7
Strategic Priorities.....	12
Services.....	13
Summary of Budget Changes.....	16
Impact on Property Owners.....	17
Operational Budget.....	18
Operational Budget – Net Summary.....	19
Operational Budget – Department Summaries.....	20
Council.....	20
Administration.....	22
Animal Control.....	26
Planning & Economic Development.....	28
Building & By-Law.....	31
Fire & Emergency Services.....	34
Police.....	38
Road Operations.....	40
Streetlights & Sidewalks.....	46
Waste Management.....	48
Drainage.....	51
Parks.....	54
Recreation.....	58
Cemeteries.....	63
Debt & Reserves.....	65
Other Revenues.....	69
Conservation.....	71

East Elgin Community Complex.....	73
Capital Budget.....	75
Capital Budget Summary.....	76
Capital Budgeting Approach.....	76
Comparison To Prior Years.....	77
Capital Financing Sources.....	77
long-Term Financial Plan.....	78
Recommended Adjustments.....	79
Capital Budget Requests by Service Area.....	81
Capital Projects: \$4,206,700.....	82
Capital Project Carry Forward Summary.....	83
Capital Budget 2027-2031 Forecast.....	124
Reserves.....	132
Reserve Sources, Uses, & Restrictions.....	132
Schedule of Reserves.....	135
Reserve Continuity.....	136

## INTRODUCTION

The Township's municipal budget is a strategic financial planning document that outlines our municipality's priorities and aims to strike a balance between what can we afford, and how to provide desired levels of service to the community.

There are many factors considered when preparing a municipal budget, including requirements that must be met under Provincial legislation. The following is a brief overview of the Township of Malahide's Community Profile, Strategic Priorities, and the Service Levels that the municipality aims to provide.

### Community Profile

A community profile includes demographic and social characteristics, economic factors, infrastructure and services, and environmental and historical details. For more information on the demographics, economy and history of the Township of Malahide, please refer to the Community Profile, updated annually, available on the Township's website: [malahide.ca](https://malahide.ca). The following is a brief overview of that document.

### GOVERNANCE

The Township of Malahide is a municipality in Southwestern Ontario that was established in 1998 as an amalgamation of the three separate municipalities formerly known as the Township of Malahide, the Township of South Dorchester, and the Village of Springfield.

Malahide operates within a two-tier municipal structure whereby it provides the majority of local services while broader regional

services are delivered by the County of Elgin. Every four years, residents of the Township elect a seven-member Council to represent the public and consider the well-being of the municipality on a broad range of matters. Council develops and determines which services the Township provides and carries out the duties of Council within the confines of the Municipal Act and other Provincial legislation. Malahide's Mayor and Deputy Mayor also serve as County Council members.

Council typically meets on the first and third Thursdays of each month. Meetings are open to the public as well as broadcast on the Township of Malahide's YouTube channel.

For more information on the Township of Malahide Council, including current council members, ward maps, and meeting dates, please visit the Township website: [malahide.ca](https://malahide.ca)

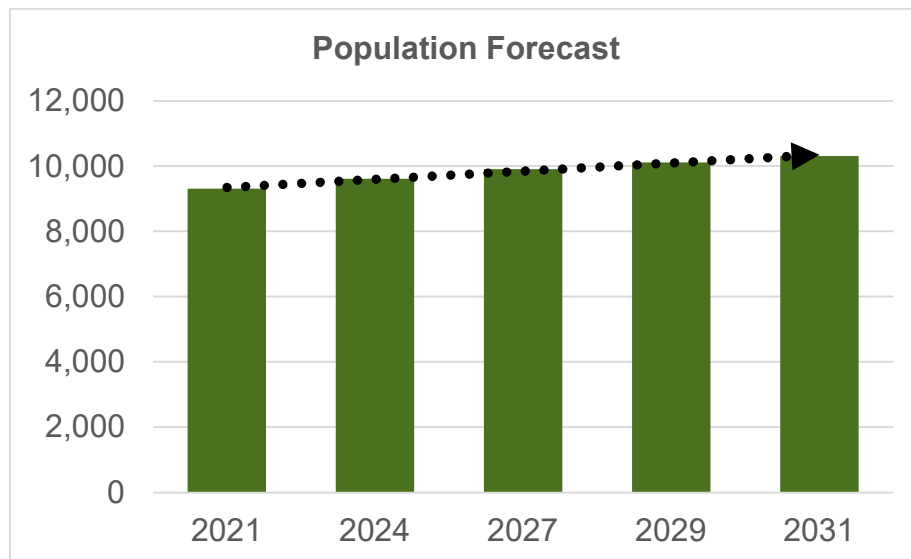
### DEMOGRAPHICS

Malahide's demographic profile reflects a balanced mix of farm families, established rural households, and newcomers seeking a small-town lifestyle. Malahide offers primarily single-detached homes and rural farmsteads, with clusters of commercial buildings and multi-unit housing located in Springfield and other settlement areas. Seasonal dwellings are concentrated in Port Bruce, where cottages and recreational units contribute to the Township's lakeside character.

Overall, housing in Malahide remains more affordable than in nearby urban centres, making the community attractive to families, farm workers, and retirees.

## POPULATION

The Township of Malahide has a total population of 9,308 (2021 Census). Over the period of 2001 to 2021, the Township's average annual rate of growth was 0.27%. The population was expected to rise by approximately 1,000 people by 2031 based on the Township of Malahide's 2021 Development Charges Background Study by Watsons & Associates Economists Ltd., though early trends suggest a slower rate of growth.



Malahide's labour force reflects the Township's strong agricultural base and its role within the broader Southwestern Ontario economy. According to the 2021 Census, roughly 4,700 residents are active in the labour force, with a participation rate slightly higher than the provincial average due to the Township's younger farm families and strong work ethic.

## LAND DENSITY

The Township of Malahide is a predominantly rural, low-density municipality with its population spread out over an area of 394 square kilometers. While residents tend to enjoy large lot sizes and the lifestyle of living in small communities, low population density can make it more difficult for municipal governments to provide financially efficient services.

MUNICIPALITY	POPULATION /SQ. KM
Town of Aylmer	1,209
Municipality of Central Elgin	49.12
Municipality of Bayham	29.01
<b>Township of Malahide</b>	<b>23.61</b>
Township of Southwold	16.10
Municipality of West Elgin	15.71
Municipality of Dutton-Dunwich	14.10

## ECONOMY & LIVELIHOODS

### LIVELIHOODS

Agriculture, agri-business, and skilled trades are core drivers of employment, with significant numbers working as farm operators, labourers, transport truck drivers, and in related services.

Manufacturing and construction also provide stable employment, supported by local firms and regional employers in nearby St. Thomas, Aylmer, and London.

Health care, education, and retail service occupations round out the labour force, reflecting both local demand and commuting patterns. Residents have access to local family practices, dental offices, and home health care providers, as well as broader services in neighbouring Aylmer, St. Thomas, and London.

The nearest hospital is the St. Thomas Elgin General Hospital, approximately 15–20 minutes from most parts of Malahide. Community organizations such as Mennonite Community Services enhance social supports, while hospitals and long-term care facilities across the region ensure access to a full continuum of care.

The Township of Malahide is as the home of the Ontario Police College (OPC). This world-class facility dominates the countryside as you approach it on Elgin Road 32 (Hacienda Road). The OPC is one of the largest police training facilities in North America with over 8,000 recruits, police officers, and civilian personnel attending each year. In the 2025 Ontario Budget, the provincial government committed \$1 billion to expand and modernize the Ontario Police College facilities, signaling its ongoing importance to public safety and regional infrastructure.

Many residents travel outside the Township daily for work, underscoring Malahide’s role as both an employment hub and a residential community linked to larger regional centres.

Malahide’s recreation and tourism amenities include the Malahide Community Place in Springfield, sports facilities such as the East Elgin Community Complex, and natural attractions such as Port Bruce. The Township also supports agricultural tourism, seasonal events, and community fairs that celebrate local heritage and rural life, contributing to both quality of life and visitor appeal.

## HOUSEHOLD INCOME

Malahide households earn on average 5.6% higher than the provincial average (Census 2021). Household incomes are comparable to the other lower-tier municipalities in the County.

MUNICIPALITY	AFTER-TAX HOUSEHOLD INCOME (2021)
Township of Southwold	91,000
Municipality of Central Elgin	89,000
<b>Township of Malahide</b>	<b>84,000</b>
Municipality of Bayham	83,000
Municipality of Dutton-Dunwich	79,500
Municipality of West Elgin	68,000
Town of Aylmer	66,000
Ontario	79,500

## ECONOMIC ENVIRONMENT

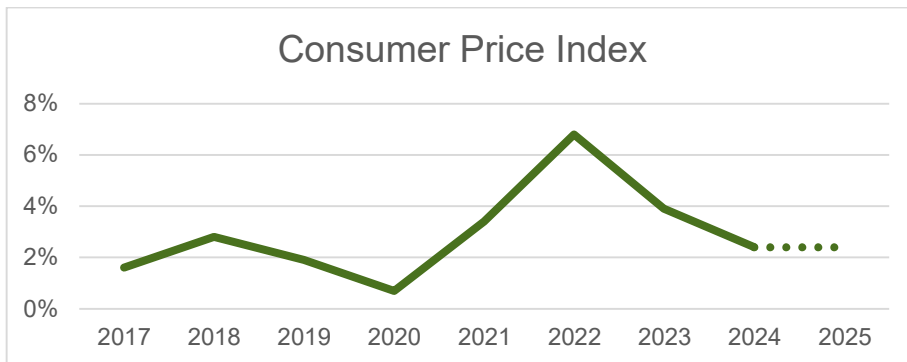
The Township of Malahide’s financial outlook for 2026 is also shaped by three critical economic factors: The Consumer Price Index (CPI) for Ontario, the Non-Residential Building Construction Price Index (NRBCPI), and the Bank of Canada’s policy interest rate. These indicators influence the Township’s operational costs, infrastructure planning, and financial strategies, while also significantly affecting residents’ financial well-being.

Below are detailed overviews of each indicator and its associated impacts.

## 1. Consumer Price Index

The Ontario Consumer Price Index (CPI) which tracks changes in the cost of goods and services, has shown consistent increases over the past several years. For the Township, rising CPI levels in recent years have increased costs for contracts linked to inflation, such as waste management, facility maintenance, grass cutting and road operations contract such as line painting, roadside mowing and dust control. Even with the recent moderation in CPI growth, these elevated levels continue to strain the Township’s operating budget.

For residents, the impact of persistent inflation has reduced disposable income, making it harder to manage rising property taxes or user fees, particularly for fixed income households and vulnerable populations.

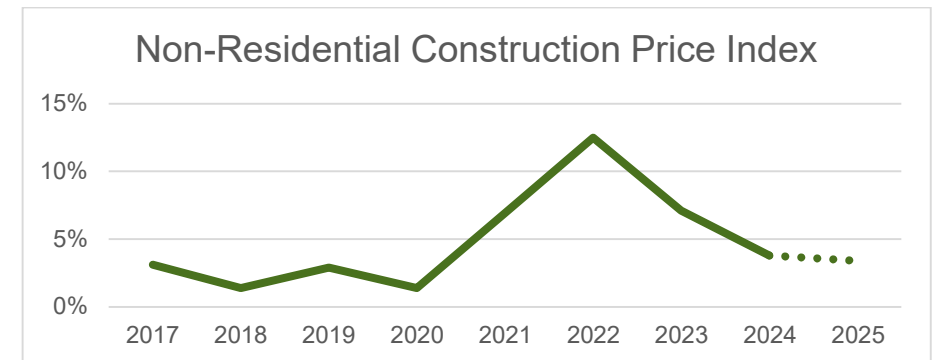


## 2. Non-Residential Building Construction Price Index

The Non-Residential Building Construction Price Index (NRBCPI) has undergone substantial increases in recent years, reflecting heightened costs for materials such as steel, asphalt, and concrete, coupled with labor shortages.

Between 2021 and 2022, the NRBCPI rose by nearly 30%, a sharp and unprecedented increase fueled by global supply chain disruptions and inflationary pressures. These elevated costs have not reversed, making them a permanent driver of higher infrastructure expenses. This shift represents a structural adjustment in the cost of delivering infrastructure projects, which has had a direct impact on taxation and financial planning.

The sustained high costs of infrastructure projects directly affect residents through increased taxation. While the Township strives to balance these costs, the permanent rise in construction expenses continues to challenge its ability to meet infrastructure demands without further burdening taxpayers.

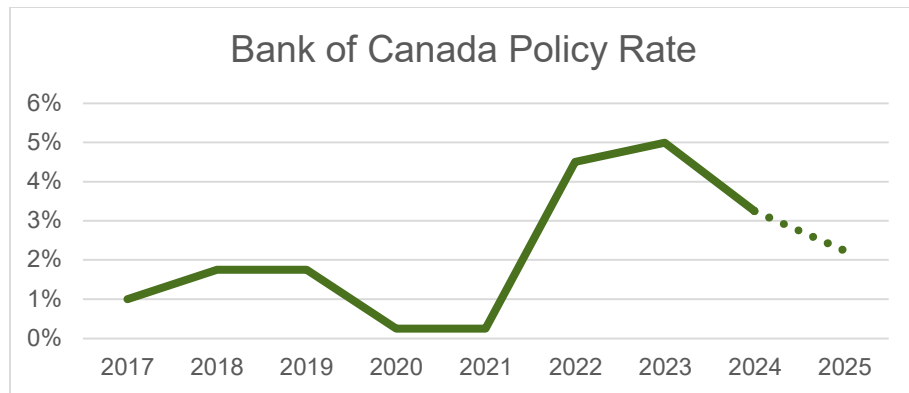


## 3. Bank of Canada Policy Interest Rate

The Bank of Canada’s policy interest rate has undergone substantial changes over the past few years. Following a historic low of 0.25% in 2021 to support post-pandemic recovery, the rate rose rapidly throughout 2022, peaking at 5.00% in mid-2023. These increases, aimed at curbing inflation, have had far-reaching implications for borrowing, investment, and household finances.

For the Township, higher policy rates have increased the cost of debt financing for infrastructure projects, limiting the feasibility of new debt-funded initiatives. Conversely, the elevated rates have improved returns on reserve investments, providing an opportunity to bolster financial reserves.

For residents, rising interest rates have led to higher mortgage renewal costs, reducing disposable income and creating affordability challenges that may affect their ability to manage property taxes and other financial obligations.

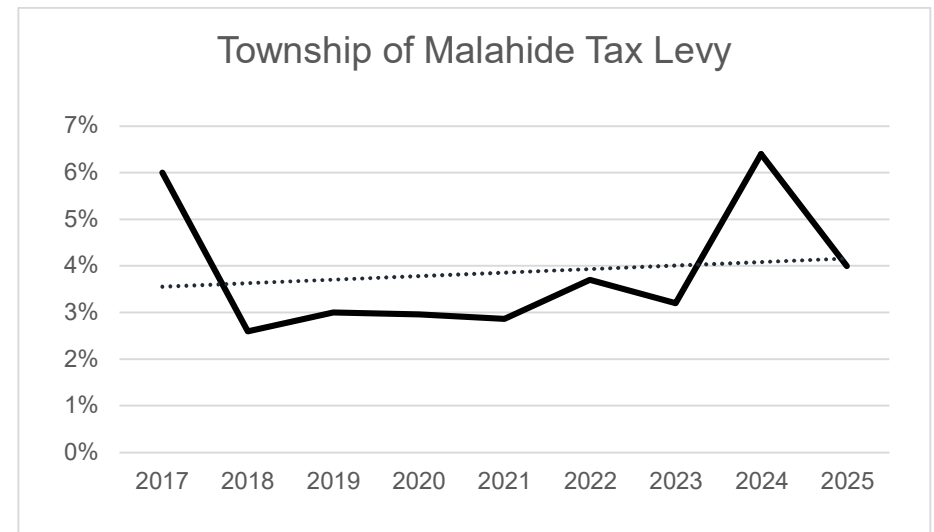


The interplay of rising consumer prices, construction costs, and fluctuating interest rates presents significant financial challenges for the Township of Malahide and its residents. Strategic financial planning will be crucial to maintaining fiscal sustainability while addressing infrastructure needs and supporting community affordability.

By closely monitoring these economic indicators and adapting financial strategies, the Township can continue delivering essential services and infrastructure improvements despite the economic pressures.

## HISTORICAL PROPERTY TAX LEVY IMPACTS

Tax levy rates are calculated through an analysis of budgetary pressures and the budgetary relief that is forecasted for the following year. Budgetary pressures are the increased funds required to continue to adequately fund services to the desired service levels. Additional budget relief represents the increased funding that may be expected from sources such as increased revenues, decreased service costs, additional upper-level government funding. Additional budgetary relief offsets the increased budgetary pressures to provide a tax levy rate.



Historically, the tax levy rate increase, year over year, has fluctuated from over 6% to under 3% depending on the pressures and relief estimated each year. The average tax levy increase for the Township of Malahide is 3.9% over the past 9 years. More recently, the average has been 4.9% over the last 4 years. Overall, the historical trend has been a gradual increase in tax levy rates, around the 4% mark.

## Strategic Priorities

In 2023, Council underwent the challenging process of identifying strategic priorities for the municipality over the next ten years. This process involved a phased approach including a community survey, and seeking stakeholder input from upper levels of government, community groups, as well as neighbouring municipalities. This process has resulted in a Council approved 2023-2033 Strategic Plan, detailing the community vision, mission, values, and priorities. For full details, please refer to Appendix E: Strategic Plan 2023-2033.



The main priorities of the plan are what Council expects Staff to focus on and should be reflected in the budget. These priorities have been categorized into the tangible results expected during the planning period, and are as follows:

### Priority #1: Engage the Community

The tangible results expected from this identified priority are easier access to more information relevant to constituents, landowners, and businesses, as well as new opportunities to participate or contribute to Township activities, services, or initiatives.

### Priority #2: Unlock Responsible Growth

There are two main tangible results expected from this identified priority. The first result is the development of a long-term, affordable solution to water and wastewater infrastructure needs, to unlock growth of tax-base, contribute to housing needs, and attract people and businesses. The second result is for more Township participation in regional economic development initiatives.

### Priority #3: Maximize Utilization of All Assets

The tangible results expected are the optimized use of all facilities, with upgrades or changes aligning with needs, more online, self-serve options to access services in an easy and timely manner, and staff development plans for retention and succession.

### Priority #4: Establish, Document, and Implement Service Levels

There are several tangible results expected from this priority: Consistent use of customer service standards – focused on building, planning, and by-law, decreased service delays, access to a by-law registry and a policy handbook, and more policy-driven decision-making.

### TANGIBLE RESULTS – BUDGET

While the full 2023-2033 Strategic Plan implementation strategy is underway, this budget identifies the operational and capital priorities that are to be implemented in the short term, with a financial impact to the budget. For a full update on strategic initiatives, please visit the Township's website [www.malahide.ca](http://www.malahide.ca).

## Services

Municipalities are created by provincial governments, and as such, the services they can provide are limited by the legislature. The division of services between upper and lower tier municipalities varies from region to region. Services are divided by the Township of Malahide and the County of Elgin as follows:

### Township of Malahide

- ✓ Municipal Drainage
- ✓ Fire & Emergency Services
- ✓ Planning Services
- ✓ Water & Wastewater
- ✓ Waste Collection
- ✓ Local Infrastructure
- ✓ Animal Control
- ✓ Building Services
- ✓ By-Law Enforcement
- ✓ Parks & Recreation
- ✓ Tax Collection
- ✓ Property Records
- ✓ Police Services
- ✓ Local Economic Development

### County of Elgin

- ✓ County Archives
- ✓ Libraries
- ✓ Land Division Committee
- ✓ Provincial Offences
- ✓ Regional Economic Development
- ✓ Long-Term Care Homes
- ✓ Social Services
- ✓ County Infrastructure
- ✓ Land Ambulance
- ✓ Tourism Services

## SERVICE LEVELS

Municipal service levels are set by balancing community expectations, strategic priorities, legislated requirements, cost-effectiveness, and risk tolerance, to define the quality and extent of services.

The provision of some municipal services, such as local infrastructure and Water & Wastewater, are heavily regulated by the Province of Ontario, setting minimum standards for municipalities to comply with. While other services such as Parks & Recreation and By-Law Enforcement are discretionary, allowing municipalities greater ability to adjust service levels balancing community expectations with limited resources.

Municipal service levels are used to develop plans for allocating staff and resources, purchasing and maintaining assets, and for guiding decision makers when faced with competing priorities and limited financial resources.

Service levels for assets are documented in the Township Asset Management Plan, 2025. Maintaining a municipal Asset Management Plan is legislated by the Province of Ontario to help municipalities form long-term, financially sustainable plans for the ownership of assets and infrastructure. The levels of service documented in the Asset Management Plan will guide investment recommendations in the municipal budget.

Defining operational services levels is a strategic priority identified in the Township's Strategic Plan 2023-2033. Operational service levels are currently documented for customer service and formal documentation is under review for all other services. In the meantime, current service levels are monitored year-round to determine if levels are being met, or if resources allocated to services need to be adjusted during the budget process.

## BUDGET PROCESS

The municipal budget process is a multi-step cycle that includes preparation, review, approval, adoption, and monitoring and reporting. It involves departments creating their spending plans based on anticipated revenues and expenses. The draft budget is then presented to Council for review, and to make choices about municipal services and programs. It is an ongoing process as each year budgets are drafted, reviewed and fine-tuned over several months to ensure that the best version is presented for Council review.



The Municipal Act, 2001, S.O. 2001, c. 25 ("Municipal Act") outlines the regulations for a municipality's annual budget or multi-year budget process. Notable requirements include:

- Budgets shall be prepared during the year or in the immediately preceding year
- Unlike federal and provincial budgets, municipal budgets must be balanced (revenues must equal expenses)

Further information is provided in sections 290 & 291 of the Municipal Act.

Malahide's budget is divided into two parts:

**Operating Budget** – the plan for the day-to-day operations of the Township including the salaries, materials and supplies that are necessary to deliver programs and services

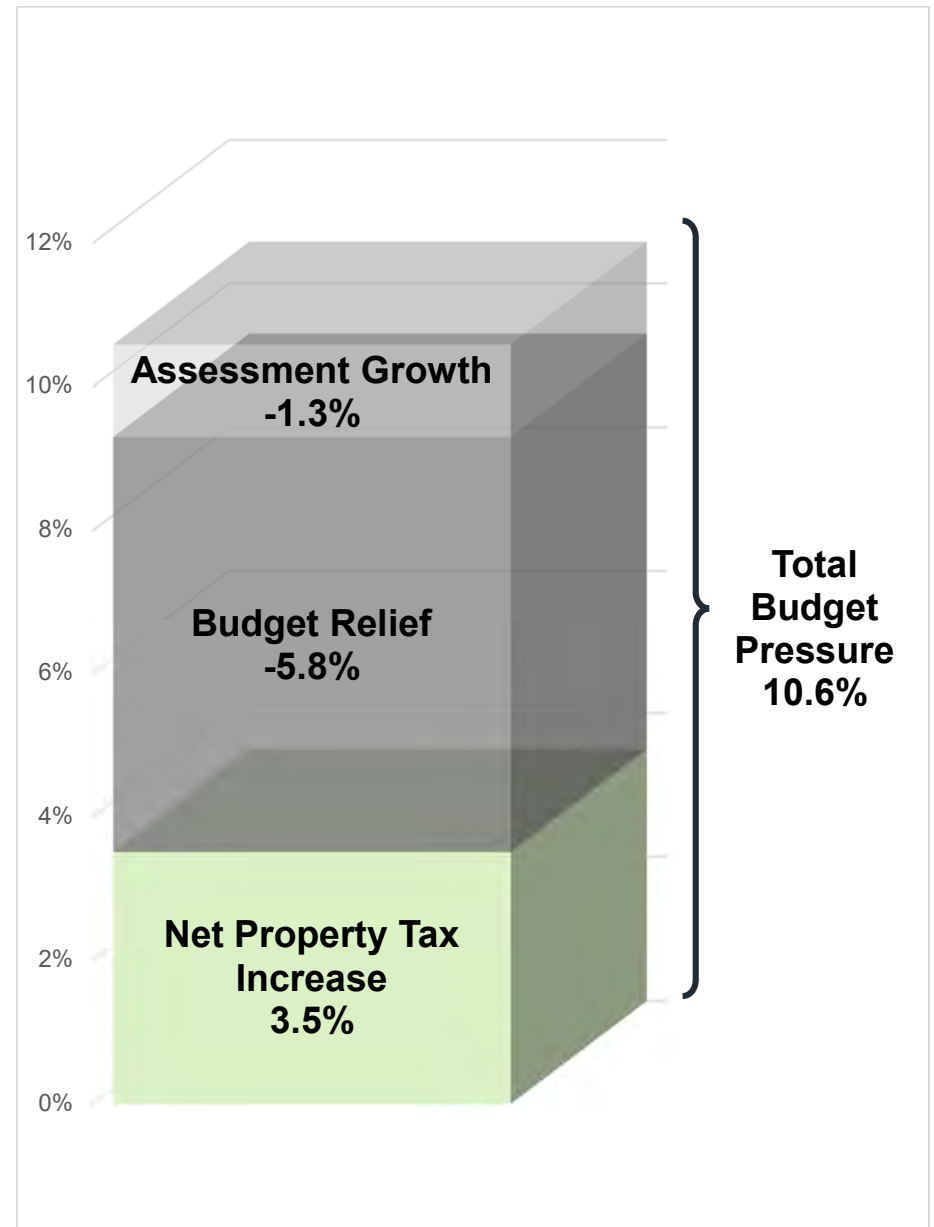
**Capital Budget** - the annualized plan for the financing of the Town's infrastructure including lands, buildings, machinery and equipment

The Township also prepares separate budgets for Water and Sewer services. These services are fully funded by their respective user fees and are typically adopted separately to ensure timely approval of rates.

## Summary of Budget Changes

The table below outlines the major changes from last year's budget that are driving the property tax increase for 2026. The following summary is meant to serve as a short-cut for readers to gain a quick understanding of the major budgetary changes. For the full set of budget changes, detailed budgets for each of the Township's departments is provided later in this document.

Budget Development	Cost	Levy ↑
<b>Capital Reserve Pressures</b>		
Contribution to Capital Reserves	\$405,190	
	<b>\$405,190</b>	<b>4.3%</b>
<b>Operational Budget Pressures</b>		
Waste Management Contracts	\$315,700	
Wages & Benefits	203,020	
External Boards	22,940	
GIS Contract	20,000	
Community Grants	15,000	
Other Adjustments	10,550	
	<b>\$587,210</b>	<b>6.3%</b>
<b>Budget Relief</b>		
Waste Management Relief	(\$231,770)	
Debt Servicing	(108,400)	
OMPF	(74,900)	
OCIF	(45,180)	
Payments in Lieu of Taxes	(39,300)	
Road Operations Adjustments	(23,200)	
Other Revenue	(22,000)	
	<b>(\$544,750)</b>	<b>(5.8%)</b>
<b>Tax Levy Increase</b>	<b>\$447,650</b>	<b>5.1%</b>
Less: Effect of Assessment Growth		<b>(1.3%)</b>
<b>Property Tax Rate Increase</b>		<b>3.5%</b>



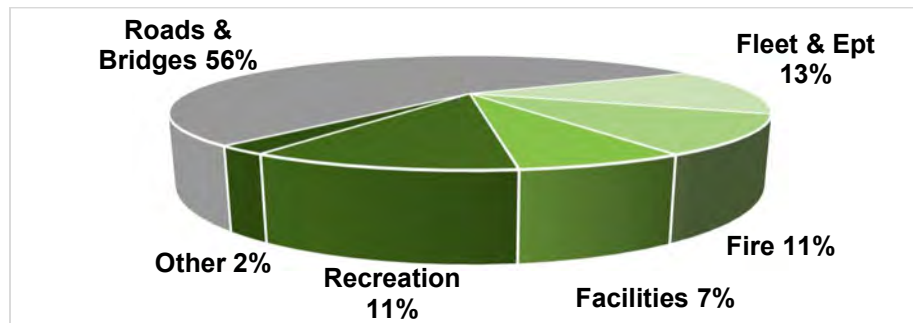
## ANNUAL CAPITAL FUNDING

### PURPOSE

The Township's Capital Budget plans for significant infrastructure and other long-term projects. For this year's budget, a multi-year capital plan (2026 to 2031) was developed based on a number of sources including past plans and studies, adopted asset management practices including those identified in the Asset Management Plan (AMP), Roads Needs Study, fleet and equipment committee reviews, the East Elgin Community Complex's long-term capital forecast as well as staff, Council and community input.

### STRATEGIC ANALYSIS

The Capital Budget section of this budget document includes a detailed analysis of capital projects proposed for the 2026 budget. These project sheets include an overview of the types of needs being addressed by a project, the strategic priorities a project will advance, and the options and risks involved with decision-making regarding a capital project. The majority of the average annual capital funding will be used for road and bridge capital projects. These assets comprise the bulk of the Township's assets and require significant funding to maintain current service levels.



## FINANCIAL IMPACT & FUNDING APPROACH

Based on the needs identified through the budgetary process, the Township's average capital spending over the planning period is \$5.5 million. This poses a problem to the Township as its current annual capital funding is estimated at \$4.7 million based on 2025 levels of taxation. For transparency, the 2026 gross annual capital funding required is \$414,590 to account for this funding gap.

In 2025, the debentures for Malahide Community Place and for the South Dorchester Community Hall matured and annual debt servicing costs in the amount of \$108,400 will be reinvested in capital funding, mitigating the overall budgetary pressure of capital funding. The Ontario Capital Infrastructure Fund has also increased its funding for 2026 by \$45,180, further reducing required tax levy funding. There were also two one-time grants approved for 2026 in the amount of \$355,000. These grants decrease the overall withdraw from capital reserves, decreasing the annual contribution required for reserve funding.

Annual Capital Funding Increase	\$414,590
Debt Reinvestment	(108,400)
OCIF Increase	(45,180)
Effects of 2026 One-Time Grants	(9,400)
<b>Net Funding</b>	<b>\$251,610</b>

Overall, this increase amounts to \$251,610 in additional tax levy funding. This amount represents a net 2.7% increase to the overall tax levy for the Township of Malahide. The Capital Budget portion of this document delves deeper into the Township's projected multi-year plan as well as the proposed strategy to close the annual funding gap. Readers are urged to review the full Capital Budget section of this document for the rationale behind this increase and a better understanding of the long-term financial pressures the Township currently faces.

**WAGES & BENEFITS**

**PURPOSE**

The proposed wage increase is based on the Township's Salary Philosophy and Administration Policy, and the Township's collective agreement with CUPE. This Salary Philosophy and Administration Policy applies to all non-union staff, Council members, and volunteer firefighters and the CUPE collective agreement applies to all unionized roads department staff.

**STRATEGIC ANALYSIS**

The wage and benefit adjustments are driven by a combination of legislation, collective union agreements, and by policies approved by the Council.

The Salary Philosophy and Administration Policy (SPAP) includes a provision for an annual cost-of-living adjustment (COLA), for non-union employees, tied to the Consumer Price Index (CPI) for the 12-month period ending in September of the previous year, with a cap of 3%. The CPI increase used for budgetary purposes was 2.4%.

The Township's collective agreement with CUPE stipulates a COLA increase of 3% for 2026 for unionized employees. A significant portion of the Township's County Road Maintenance costs are attributed to labor. An estimate of annual union wage costs for 2026 based on current collective bargaining status with CUPE. A portion of union wages are recovered through the County Road Maintenance Agreement, this amount has been included in the wages and benefits analysis.

Mandated changes to statutory benefit calculations as determined by upper levels of government (CPP, EI, WSIB, etc.).

SPAP provisions for employee step progressions through satisfactory performance reviews towards full job rates, as well wage and benefit increases resulting from job reclassifications were included in the 2026 Budget. Strategic job reclassifications were used to better utilize the abilities of staff in the provision of services, in keeping with the Strategic Plan 2023-2033.

The main increase to the 2026 wages and benefits budget directly results from the SPAP provision for a market review. Under this policy, a market review will occur every four years for non-unionized employees. This check involves comparing the pay band grid to the median hourly job rate of comparative municipalities approved by the Council.

The market review that occurred in 2025 identified a large gap between current rates and the median market rates. To close this wage gap, while respecting the budgetary pressure of a wage increase, a phased in approach has been utilized. Therefore, only 50% of the recommended wage increases are recommended for the 2026 budget, with the remaining 50% budgeted for 2027. The council wage portion of the market check increase has been postponed one year, to be phased over two years starting in 2027, providing additional relief for the 2026 budget.

**FINANCIAL IMPACT & FUNDING APPROACH**

Gross wages are increasing by \$232,190. Of this total, \$203,020 is funded through property taxes, \$8,500 through the County Road Maintenance Agreement (RMA), and \$20,670 through building permit fees. Overall, the net impact to the tax levy is 2.4%

Gross Wage Increase	\$232,190
County RMA Recovery	(8,500)
Building Permit Fee Recovery	(20,670)
<b>Net Funding</b>	<b>\$203,020</b>

ONTARIO MUNICIPAL PARTNERSHIP FUND

PURPOSE

The Province of Ontario provides assistance to Ontario Municipalities through the Ontario Municipal Partnership Fund (OMPF). This fund supports the economic vitality and sustainability of Ontario’s small, rural municipalities.

STRATEGIC ANALYSIS

The Province provided notice to the Township in October 2025 that the 2026 OMPF allocation would be \$1,035,600. This additional funding is welcome news for the Township and will be used to subsidize property tax funded services.

FINANCIAL IMPACT & FUNDING APPROACH

The increase to OMPF represents an increase of \$74,900 over 2025.

Other Adjustments	(\$74,900)
<b>Net Funding</b>	<b>(\$74,900)</b>

Overall, this adjustment significantly impacts the 2026 budget, representing a (0.8%) decrease in the overall tax levy.

OTHER REVENUE

PURPOSE

Under the Municipal Act 2001, payments in lieu of taxes (PILs) are voluntary payments made to the Township by federal, provincial and municipal government and agencies to compensate the Township for the municipal services it delivers to their properties. These properties are otherwise exempt from

property taxation. A municipality is also allowed to charge interest on late tax installment payments.

STRATEGIC ANALYSIS

PILs are based on the principle of fairness and are equitable in comparison to those made by other property owners. Payments are calculated on the basis of values and rates which would apply to properties if they were taxable. Supplemental amounts reflecting interest charges may be made if any tax installment payments are late.

FINANCIAL IMPACT & FUNDING APPROACH

When factoring in payment-in-lieu revenue increases, as well as the trend of increased penalties and interest, the net levy impact is (\$61,300).

Payments In Lieu	(\$39,300)
Penalties & Interest	(22,000)
<b>Net Funding</b>	<b>(\$61,300)</b>

The increased revenue received through the PILs and penalties on late tax payments can be used to reduce the overall tax levy funding required by approximately (0.6%).

EXTERNAL BOARDS

PURPOSE

The Township’s municipal boundaries contain three different conservation authorities: Catfish Creek Conservation Authority, Long Point Region Conservation Authority, and Kettle Creek Conservation Authority.

The Township of Malahide also contributes to the East Elgin Community Complex (EECC) located in the Town of Aylmer. The

EECC is owned jointly by the Township of Malahide and the Town of Aylmer. Once operational budgets are by the joint board of management, the Township of Malahide is responsible for 50% of the operational costs. The Township has also agreed to support a youth hockey fee subsidy program.

### STRATEGIC ANALYSIS

Municipalities are mandated to contribute to conservation authorities in Ontario under the Conservation Authorities Act as the authorities are primarily responsible for watershed management, regulating development in hazardous areas, and protecting natural resources that benefit all residents and are integral to a municipality's own planning and development goals.

Financial support of the EECC allows for the continued operation and maintenance of facilities, making available the services to Township of Malahide residents. Subsidization of youth hockey fees ensures affordability for young athletes in the community.

### FINANCIAL IMPACT & FUNDING APPROACH

For 2026, the EECC has approved an \$18,215 increase to its overall operating budget for the year. Based on the budgets passed by the three respective conservation authority boards of management for 2026, the Township is required to remit an additional \$4,725 in annual funding.

East Elgin Community Complex	\$18,215
Conservation Authorities	\$4,725
<b>Net Funding</b>	<b>\$22,940</b>

Overall, these increases represent a 0.2% increase to the overall tax levy for the Township of Malahide.

## GIS CONTRACT SERVICES

### PURPOSE

Municipal GIS services use Geographic Information Systems to manage, analyze, and visualize geographically referenced data, supporting functions like zoning and land use planning, asset management, infrastructure design, public safety, and citizen engagement through interactive maps and data-driven decisions. These systems enable cities to better understand spatial patterns, manage city-owned assets and services, and improve communication and operational efficiency.

### STRATEGIC ANALYSIS

In the past several years, the Township has lacked the capacity and resources to complete all mapping and data analysis requests. To ensure municipal GIS data is able to provide the most relevant information for data-based decision making, additional support is required through external GIS contracts to update Township systems and clear the GIS data backlog.

GIS tasks are initiated by Township staff and assigned to the County GIS team under the current contract, which hosts our data and provides certain services at no cost. When projects fall outside the County contract's scope or cannot be completed on time due to workload, this funding would cover payment to the County or to the external CGIS contractor as needed. External assistance is essential to maintain efficiency, ensure timely delivery, and uphold the quality of all GIS related work.

### FINANCIAL IMPACT & FUNDING APPROACH

For 2026, the budget estimate for external GIS services is \$20,000. This adjustment reflects both historical usage trends and projected costs associated with updating the GIS system.

External GIS Contracts	\$20,000
<b>Net Funding</b>	<b>\$20,000</b>

Overall, these increases represent a 0.2% increase to the overall tax levy for the Township of Malahide.

## WASTE MANAGEMENT

### PURPOSE

In accordance with the Township of Malahide's Waste Management Master Plan, curbside collection of garbage and recycling is provided to the residents and businesses within the municipality. The Township of Malahide provides these waste collection services through a contracted external service provider. The current contract is held by Miller Waste Systems for the period of June 1, 2021, to May 30, 2028. Agreed upon contract costs will continue to increase by inflation each year according to the Township's agreement.

### STRATEGIC ANALYSIS

Under the Resource Recovery and Circular Economy Act 2016, responsibility for recycling programs was transferred to producers. As a result, an agreement between the Township and Circular Materials Ontario (CMO), was established for the period of transition, ending December 31<sup>st</sup>, 2025. During transition, the Township continued administering the collection contract for recycling from residences, and CMO reimbursed the associated costs. With the transfer of responsibility to Producers concluding, CMO will now directly pay blue box recycling collection contracts, and the municipality will no longer be responsible for the administration of residential blue box curbside collection.

The curbside garbage collection agreement with Miller Waste will continue to be administered by the municipality. Inflationary contract adjustments ensure alignment with the Township's fiscal responsibilities and commitments under the agreement with Miller Waste Systems. Failure to fulfill these commitments could result in financial penalties and/or interruption of services.

### FINANCIAL IMPACT & FUNDING APPROACH

The increases to the waste management budget amount to \$327,330 (excluding wage increases previously described) and are offset by increased relief of (\$243,400).

CMO Recoveries	\$315,700
Recycling Curbside Collection Contract	(243,400)
Garbage Curbside Collection Contract	11,630
<b>Net Funding</b>	<b>\$83,930</b>

Overall, these increases amount to \$83,930 in additional tax levy funding. This amount represents a 0.9% increase to the overall tax levy for the Township of Malahide.

## ROADS OPERATIONS ADJUSTMENTS

### PURPOSE

Municipal roads departments are responsible for maintaining and repairing local roads and bridges and culverts, including tasks like snow removal, pothole filling, ditching, signage, and general upkeep to ensure roads are safe for the public. They handle the maintenance of all roads within their local jurisdiction, from small residential streets to larger arterial roads, ensuring public safety and infrastructure integrity.

STRATEGIC ANALYSIS

The operational adjustments made to the 2026 roads budget include specific services such as brushing and tree trimming, gravel, patching, winter control, safety and signage, and ditching. These adjustments are a result of inflationary increases, adjustments to reflect current data, and shifts to the capital budget where appropriate. Changes do not represent a shift in service levels, as current service levels are to be maintained.

Adjustments to the administrative portion of the roads budget for 2026 reflect similar inflationary pressures, and increased maintenance on roads facilities. The aging roads works yards have seen increased maintenance costs in recent years as the infrastructure reaches the end of its expected useful life. Some large facility components are recommended for replacement within the capital budget plan. It is recommended for readers to review the capital project sheets for more information.

The increased recoveries are expected as a result of contractual inflationary increases. The Elgin County Road Maintenance agreement forms the majority of the recovery increases.

FINANCIAL IMPACT & FUNDING APPROACH

The inflationary increases to the roads operations budget amount to \$25,400 (excluding wage increases previously described) and are offset by increased recoveries of (\$48,600).

Operational Adjustments	\$25,400
Contract Recoveries	<u>(48,600)</u>
<b>Net Funding</b>	<b>(\$23,200)</b>

Overall, these adjustments amount to a decrease in funding of (\$23,200). This represents a (0.2%) decrease in the overall tax levy for the Township of Malahide.

CONCLUSION

There were many adjustments made to the 2026 budget, resulting in both increased budgetary pressures and increased relief. During the 2026 budgetary process, a line-by-line analysis was conducted to ensure that estimates reflect inflationary increases, that estimates are based on the most recent data, and that reallocations are made to reflect shifting priorities and operational needs. Budgetary adjustments ensure that the Township’s budget remains responsive to the evolving economic environment and community needs.

While this summary highlights key changes, the operational budget provides a more comprehensive breakdown of specific line items, complete with detailed annotations. Readers seeking further clarification are encouraged to review the operational budget in detail for a deeper understanding of the adjustments.

## Impact on Property Owners

The Township of Malahide's property tax rates are based on the Municipal Property Assessment Corporation's (MPAC) 2016 reassessment period, with the median residential assessed value at \$264,000. While market values have undoubtedly increased since 2016, these assessments not only serve as the foundation for calculating property taxes but also determine the actual taxes levied against property owners.

Property taxes collected are divided among the Township, the County of Elgin, and the Province of Ontario. In 2024, 48% of property taxes were directed to the Township for local services, 43% to the County for regional services, and 9% to the Province for education. Rate increases from each of these entities must be considered and aggregated to determine the total impact on property owners in the Township.

To balance the Township's 2026 Budget, an additional \$447,650 in property tax revenue is required. As such, a 3.5% tax rate increase across all property classes has been proposed. The province has not confirmed that education property tax rates will remain unchanged for 2026, and the County of Elgin's tax rate increase is currently unknown as well. For planning purposes, a 1% increase is being estimated for the County, and a 0% increase is estimated for the province, based on recent years trends. These rate increases from all three levels must be considered collectively to determine the total impact on property owners in the Township.

The Township's proposed 3.5% tax rate increase would result in an additional \$73 in taxes for a median residential property assessed at \$264,000. Assuming the County of Elgin implements a 1% increase, this would result in an additional \$18, bringing the total impact for a median residential property to \$91.

The table below summarizes the proposed changes for property taxation in the Township for 2026.

IMPACT TO A MEDIAN RESIDENTIAL PROPERTY (\$264,000 ASSESSED VALUE)				
	2025	2026	↑ \$	↑ %
<b>TOWNSHIP OF MALAHIDE</b>	<b>\$2,107</b>	<b>\$2,180</b>	<b>\$73</b>	<b>3.5%</b>
COUNTY OF ELGIN	\$1,834	\$1,852	\$18	1%
PROVINCE OF ONTARIO	\$404	\$404	\$0	0%
<b>TOTAL PROPERTY TAXES</b>	<b>\$4,345</b>	<b>\$4,436</b>	<b>\$91</b>	<b>2.1%</b>
GARBAGE LEVY	\$50	\$50	\$0	0%
<b>GRAND TOTAL</b>	<b>\$4,395</b>	<b>\$4,486</b>	<b>\$91</b>	<b>2%</b>

To estimate the impact on other residential properties, an additional \$34 in total taxes can be expected for every \$100,000 of assessed value.

IMPACT PER ASSESSMENT ON RESIDENTIAL PROPERTIES (PER \$100,000 ASSESSMENT)		
	↑ \$	↑ %
<b>TOWNSHIP OF MALAHIDE</b>	<b>\$28</b>	<b>3.5%</b>
COUNTY OF ELGIN	\$6	1%
PROVINCE OF ONTARIO	\$0	0%
<b>TOTAL PROPERTY TAXES</b>	<b>\$34</b>	<b>2.1%</b>
GARBAGE LEVY	\$0	0%
<b>GRAND TOTAL</b>	<b>\$34</b>	<b>2%</b>

## OPERATIONAL BUDGET



## 2026 MUNICIPAL BUDGET BOOK

Township of  
**Malahide**

## Operational Budget – Net Summary

	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2025 Forecast	2026 Budget	Change
Council (p.20)	\$183,685	\$178,653	\$183,609	\$171,184	\$185,500	\$172,354	\$208,570	\$23,070
Administration (p.22)	\$1,124,641	\$1,128,071	\$1,193,497	\$1,145,706	\$1,255,900	\$1,264,743	\$1,367,005	\$111,105
Animal Control (p.26)	\$0	\$392	\$0	(\$4,767)	\$0	(\$3,740)	\$0	\$0
<b>General Government</b>	<b>\$1,308,326</b>	<b>\$1,307,116</b>	<b>\$1,377,106</b>	<b>\$1,312,123</b>	<b>\$1,441,400</b>	<b>\$1,437,097</b>	<b>\$1,575,575</b>	<b>\$134,175</b>
Planning (p.28)	\$121,989	\$100,509	\$205,362	\$280,485	\$262,450	\$274,058	\$271,395	\$8,946
Building & Bylaw (p.31)	\$65,000	\$120,338	\$65,000	\$40,533	\$42,000	\$42,000	\$42,000	\$0
<b>Development Services</b>	<b>\$186,989</b>	<b>220,847</b>	<b>\$270,362</b>	<b>\$321,018</b>	<b>\$304,450</b>	<b>\$316,058</b>	<b>\$313,395</b>	<b>\$8,946</b>
Fire & Emergency Management (p.34)	\$876,873	\$771,635	\$951,334	\$935,636	\$971,000	\$942,263	\$1,028,940	\$57,940
Police (p.38)	\$1,057,500	\$1,030,111	\$1,045,017	\$1,029,748	\$1,141,222	\$1,136,022	\$1,145,309	\$4,087
<b>Emergency Services</b>	<b>\$1,934,373</b>	<b>\$1,801,746</b>	<b>\$1,996,351</b>	<b>\$1,965,384</b>	<b>\$2,112,222</b>	<b>\$2,078,285</b>	<b>\$2,174,249</b>	<b>\$62,027</b>
Road Operations (p.40)	\$2,669,488	\$2,448,381	\$2,792,435	\$2,533,329	\$2,769,407	\$2,809,488	\$2,798,975	\$29,568
Streetlights & Sidewalks (p.46)	\$15,922	\$4,574	\$18,000	\$20,539	\$18,000	\$20,643	\$23,000	\$5,000
Waste Management (p.48)	\$391,351	\$322,039	\$352,512	\$252,100	\$259,150	\$276,259	\$346,234	\$87,084
Drainage (p.51)	\$138,588	\$122,877	\$133,944	\$155,582	\$138,350	\$137,381	\$150,129	\$11,879
Parks (p.54)	\$88,245	\$81,858	\$99,785	\$98,151	\$106,435	\$99,263	\$87,310	-\$19,125
Recreation (p.58)	\$318,441	\$326,713	\$322,199	\$306,447	\$312,100	\$335,285	\$311,441	-\$660
Cemeteries (p.63)	\$48,410	\$47,797	\$49,027	\$41,494	\$52,100	\$51,615	\$42,500	-\$9,600
<b>Public Works</b>	<b>\$3,670,446</b>	<b>\$3,354,239</b>	<b>\$3,767,902</b>	<b>\$3,407,642</b>	<b>\$3,655,442</b>	<b>\$3,729,935</b>	<b>\$3,759,588</b>	<b>\$104,146</b>
<b>Debt &amp; Reserves (p.65)</b>	<b>\$2,711,756</b>	<b>\$3,224,423</b>	<b>\$2,866,556</b>	<b>\$2,866,556</b>	<b>\$3,241,056</b>	<b>\$3,242,060</b>	<b>\$3,492,670</b>	<b>\$251,610</b>
<b>Other Revenues (p.69)</b>	<b>(\$1,982,400)</b>	<b>(\$2,126,890)</b>	<b>(\$1,935,100)</b>	<b>(\$2,204,225)</b>	<b>(\$1,978,100)</b>	<b>(\$2,147,182)</b>	<b>(\$2,114,300)</b>	<b>(\$136,200)</b>
Conservation (p.71)	\$179,994	\$175,502	\$194,992	\$190,098	\$204,400	\$203,630	\$209,124	\$4,724
East Elgin Community Complex (p.73)	\$321,517	\$240,531	\$330,660	\$227,210	\$337,160	\$337,160	\$355,376	\$18,216
<b>External Boards</b>	<b>\$501,511</b>	<b>\$416,033</b>	<b>\$525,652</b>	<b>\$417,308</b>	<b>\$541,560</b>	<b>\$540,790</b>	<b>\$564,500</b>	<b>\$22,940</b>
<b>Property Tax Levy</b>	<b>\$8,331,001</b>	<b>\$8,197,514</b>	<b>\$8,868,830</b>	<b>\$8,085,806</b>	<b>\$9,318,030</b>	<b>\$9,193,303</b>	<b>\$9,765,680</b>	<b>\$447,650</b>

## Operational Budget – Department Summaries

### COUNCIL

The Township's municipal Council is the cornerstone of effective local governance, serving as the bridge between the government and the community. Their multifaceted roles in policy formulation, financial management, and community engagement make them integral to the development and well-being of the Township.

The Council of the Township of Malahide has seven members: Mayor, Deputy Mayor, and 5 ward councillors. As is common practice amongst similar sized municipalities, Council is paid honorariums to compensate them for their time preparing for and participation at meetings. Council budget also contains funding for items which are generally under the control of Council including training and mileage allowances, municipal elections, and the community grants program.

### STRATEGIC PRIORITIES

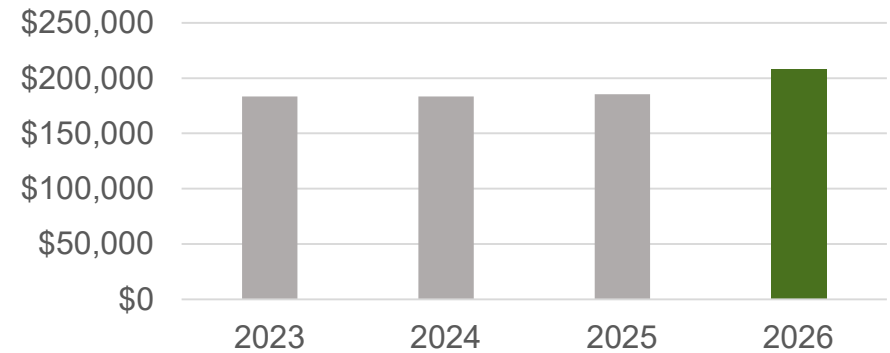
A municipal council's strategic plan sets a long-term vision, mission, and goals for the community, guiding decision-making, resource allocation, and policy development to improve resident quality of life.

The priorities of the 2023-2030 plan include maximizing utilization of all assets including staff. The 2026 Council operational budget reflects these priorities by increasing the wage-related budget.

### BUDGET SUMMARY

2025	2026	CHANGE	LEVY IMPACT (%)
\$185,500	\$208,750	\$23,070	0.25%

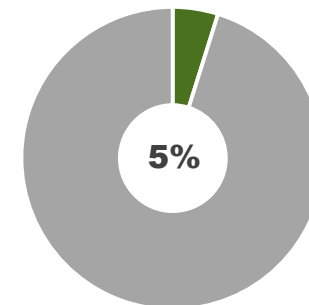
### COMPARISON TO PRIOR YEARS



### 2026 BUDGET DRIVERS

DESCRIPTION	COST
Adjustment To Wages	\$3,520
Increase To Community Grants	23,000
Reduction To Training Budget	(5,000)
Other Inflationary Adjustments & Estimates	1,550
	<b>\$23,070</b>

### 2026 PROPORTION OF TOWNSHIP TAX LEVY



## BUDGET DETAILS

Council	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2025 Forecast	2026 Budget	Change
<sup>1</sup> Wages & Benefits	\$120,110	\$120,445	\$124,835	\$123,500	\$126,500	\$125,525	\$130,020	\$3,520
<sup>2</sup> Mileage Allowance	\$4,800	\$4,800	\$6,500	\$6,400	\$6,500	\$6,580	\$6,700	\$200
<sup>3</sup> Training & Conferences	\$10,000	\$4,103	\$10,000	\$2,026	\$10,000	\$1,140	\$5,000	-\$5000
<sup>4</sup> Dues & Memberships	\$3,400	\$593	\$3,200	\$3,419	\$3,450	\$3,510	\$3,550	\$100
<sup>5</sup> Events & Recognitions	\$2,250	\$2,220	\$2,250	\$3,395	\$2,250	\$3,185	\$3,500	\$1,250
<sup>6</sup> Facility Operations (Chambers)	\$5,450	\$5,418	\$6,330	\$7,661	\$6,300	\$6,300	\$6,300	\$0
<sup>7</sup> Community Grants	\$29,675	\$33,074	\$22,494	\$16,782	\$22,500	\$18,110	\$45,500	\$23,000
<sup>8</sup> Municipal Election	\$0	\$0	\$0	\$0	\$0	\$0	\$32,000	\$32,000
<b>Total Expenses</b>	<b>\$175,685</b>	<b>\$170,653</b>	<b>\$175,609</b>	<b>\$163,184</b>	<b>\$177,500</b>	<b>\$164,350</b>	<b>\$232,570</b>	<b>\$55,070</b>
<sup>9</sup> From Election Stabilization Reserve	\$0	\$0	\$0	\$0	\$0	\$0	-\$32,000	-\$32,000
<sup>10</sup> To Election Stabilization Reserve	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$0
<b>Total Transfers</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$-24,000</b>	<b>-\$32,000</b>
<b>Net From Taxes</b>	<b>\$183,685</b>	<b>\$178,653</b>	<b>\$183,609</b>	<b>\$171,184</b>	<b>\$185,500</b>	<b>\$172,350</b>	<b>\$208,5700</b>	<b>\$23,070</b>

<sup>1</sup> As recommended by the Council Remuneration Review Committee, by-law 20-74 establishes Council remuneration. Annual inflationary adjustments, as required under section 4 of the by-law, are incorporated into the Township's budget each year.

<sup>2</sup> Budgeted using Canada Revenue Agency's "reasonable mileage allowance" benchmark rate.

<sup>3</sup> Due to the wide breadth of technical areas Council is expected to govern, financial resources are made available for members to attend professional training opportunities at their discretion, subject to budget availability. Less training is expected in 2026 as it is the last year of the current term of council.

<sup>4</sup> The Township is a member of the Association of Municipalities of Ontario and the Aylmer Area Chamber of Commerce Membership.

<sup>5</sup> The events and recognitions budget contains an allowance for Council to purchase supplies for special public meetings, events, or special recognitions at its discretion.

<sup>6</sup> Council chambers reside within the Springfield Fire Station at 51251 Ron McNeil Line. A portion of building costs, based on used square footage, is attributed to the "Council" division for chambers. These costs include basic maintenance and utilities.

<sup>7</sup> The Township's community grants policy, allows community groups to submit applications to the Township for direct funding support or waiver of fees. Community grants are awarded on a case-by-case basis by Council during budget deliberations. A transfer of \$8,000 from the Cemetery Board funding has been made to the Community Grants program. An increase of \$15,000 has been made to the 2026 budget in recognition of under funded community programs such as swimming.

<sup>8</sup> The next municipal election is scheduled for 2026.

<sup>9</sup> The Township will use the Municipal Elections Reserve to fund the upcoming year's election costs.

<sup>10</sup> The Township raises election funding evenly throughout Council's term resulting in an annual transfer to the Municipal Elections Reserve of \$8,000.

## ADMINISTRATION

The Administration budget is an amalgamation of the Chief Administrative Officer (CAO), Corporate Services and Human Resources divisions. It accounts for costs pertaining to the general management of the municipality as well as its financial management, customer service, information technology, corporate policies and compensation functions.

### STRATEGIC PRIORITIES

The 2026 Administrative operational budget reflects the priorities of the Township of Malahide 2023-2030 Strategic Plan in many ways. The additional funds for GIS Services are an initiative aimed at decreasing service delays for GIS related data. Strategic adjustments to wages reflects strategic recruitment and retention initiatives, further maximizing utilization of staff resources.

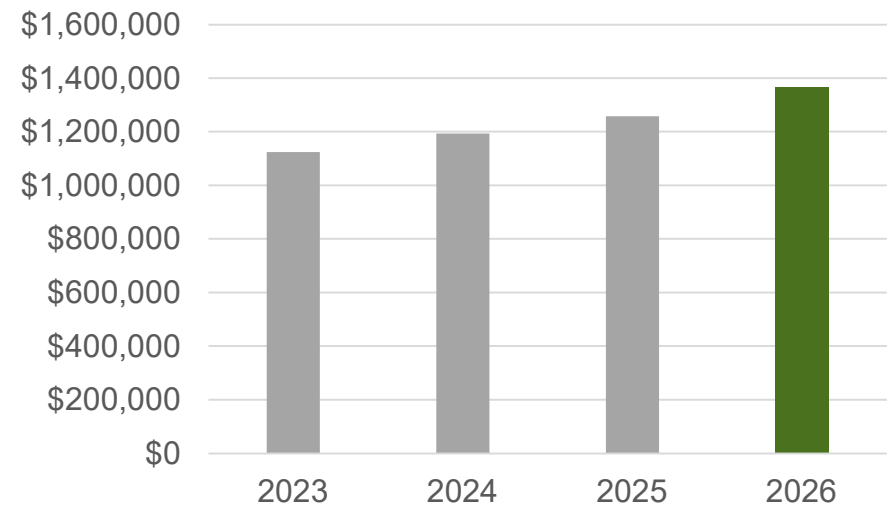
### 2026 BUDGET DRIVERS

DESCRIPTION	COST
Adjustments To Wages	\$87,205
GIS Services	20,000
Tax & Zoning Certificate Recoveries	7,000
Overhead Transfer	(6,700)
Training & Conferences	(6,000)
Legal Expenses	4,500
Administrative Software & Equipment	4,200
Other Adjustments	900
	<b>\$111,105</b>

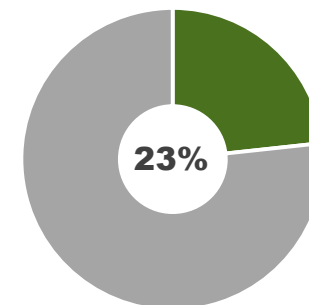
### BUDGET SUMMARY

2025	2026	CHANGE	LEVY IMPACT (%)
\$1,255,900	\$1,367,005	\$111,105	1.19%

### COMPARISON TO PRIOR YEARS



### 2026 PROPORTION OF TOWNSHIP TAX LEVY



## BUDGET DETAILS

Administration	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2025 Forecast	2026 Budget	Change
<sup>1</sup> Wages & Benefits	\$988,804	\$931,134	\$994,307	\$924,339	\$1,007,900	\$1,007,900	\$1,095,105	\$87,205
<sup>2</sup> Mileage Allowance	\$4,700	\$478	\$700	\$969	\$500	\$500	\$500	\$0
<sup>3</sup> Training & Conferences	\$18,000	\$9,159	\$18,000	\$12,106	\$18,000	\$14,720	\$12,000	-\$6,000
<sup>4</sup> Dues & Memberships	\$9,650	\$9,627	\$9,650	\$7,270	\$11,100	\$11,283	\$11,100	\$0
<sup>5</sup> Health & Safety	\$1,500	\$890	\$1,000	\$180	\$1,000	\$1,000	\$1,000	\$0
<sup>6</sup> Staff Recruitment	\$4,760	\$9,827	\$3,800	\$4,501	\$3,800	\$3,800	\$4,500	\$700
<sup>7</sup> Advertising	\$2,000	\$1,842	\$1,600	\$596	\$1,600	\$800	\$800	-\$800
<sup>8</sup> Insurance	\$30,661	\$48,306	\$33,906	\$32,886	\$36,100	\$36,100	\$38,600	\$2,500
<sup>9</sup> Bank Charges	\$7,500	\$8,831	\$7,800	\$8,984	\$9,600	\$9,600	\$9,600	\$0
<sup>10</sup> Office Supplies	\$11,000	\$11,130	\$11,000	\$8,866	\$11,000	\$11,000	\$11,000	\$0
<sup>11</sup> Computer Software	\$60,800	\$64,279	\$50,000	\$85,000	\$63,500	\$78,348	\$67,000	\$3,500

<sup>1</sup> Full time equivalents: (1) CAO, (1) Treasurer, (1) Manager of Legislative Services, (1) Manager of Human Resources, (1) Tax Collector, (1) Asset Management Analyst, & (1.5) Administrative Clerks.

<sup>2</sup> Occasional and infrequent mileage reimbursement for Administration staff's use of personal vehicles for Township business.

<sup>3</sup> To implement Administration personnel training plans to maintain existing professional designations, address gaps in technical knowledge and keep pace with changing legislation.

<sup>4</sup> The Administration department is responsible for a wide breadth of technical areas amongst a small team of staff. The budget contains memberships to various professional organizations, such as the Municipal Finance Officers Association (MFOA), the Association of Municipal Clerks & Treasurers of Ontario (AMCTO) and the Ontario Municipal Human Resources Association (OMHRA). Memberships provide staff access to knowledge databases and technical expertise that help reduce reliance on third-party consultants as well as provide discounts for training opportunities.

<sup>5</sup> Inspection of fire exits, health and safety green books, first aid kit replenishments as needed.

<sup>6</sup> Advertising of positions with municipal professional associations. Costs range per publication depending on area of expertise.

<sup>7</sup> Advertising of announcements or general information, usually through the Aylmer Express plus County of Elgin visitor guide.

<sup>8</sup> Insurance annual renewal increases to provide liability, property, auto and cyber security coverage.

<sup>9</sup> Banking activity fees and credit card usage fees.

<sup>10</sup> Printer supplies - toner, paper, ink, envelopes for tax billing, office stationery and kitchen supplies.

<sup>11</sup> Pertains to annual licensing and support fees for a variety of the Township's systems including accounting and tax collection, teleconferencing (Zoom), document management and retention, anti-virus, spam filters & IT security.

<sup>1</sup> Phone & Internet	\$17,500	\$16,517	\$16,500	\$15,272	\$16,000	\$16,000	\$16,000	\$0
<sup>2</sup> Postage & Courier	\$14,566	\$12,859	\$14,500	\$13,851	\$14,500	\$16,293	\$15,500	\$1,000
<sup>3</sup> Equipment Leases	\$11,300	\$4,803	\$11,300	\$4,381	\$11,300	\$6,000	\$4,800	-\$6,500
<sup>4</sup> IT Equipment & Supplies	\$800	\$5,079	\$2,500	\$3,668	\$3,000	\$7,148	\$6,500	\$3,500
<sup>5</sup> IT Services	\$31,000	\$55,908	\$60,000	\$66,861	\$70,000	\$70,000	\$70,000	\$0
<sup>6</sup> GIS Services								
<sup>7</sup> Legal	\$15,500	\$50,267	\$40,500	\$126,171	\$55,500	\$111,736	\$60,000	\$4,500
<sup>8</sup> Audit	\$25,000	\$23,340	\$25,000	\$28,544	\$25,000	\$25,000	\$26,000	\$1,000
<sup>9</sup> Utilities	\$10,800	\$10,514	\$10,800	\$9,829	\$10,800	\$10,800	\$10,800	\$0
<sup>10</sup> Janitorial Supplies	\$600	\$1,548	\$1,200	\$3,103	\$3,000	\$3,000	\$3,200	\$200
<sup>11</sup> Facility Maintenance	\$20,000	\$18,892	\$21,000	\$20,118	\$21,000	\$21,000	\$21,000	\$0
<sup>12</sup> Fuel	\$1,700	\$412	\$0	\$0	\$0	\$0	\$0	\$0
<sup>13</sup> Vehicle Expenses	\$1,000	\$1,066	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenses</b>	<b>\$1,289,141</b>	<b>\$1,296,708</b>	<b>\$1,335,063</b>	<b>\$1,358,003</b>	<b>\$1,394,200</b>	<b>\$1,465,842</b>	<b>\$1,505,005</b>	<b>\$110,805</b>

<sup>1</sup> Monthly cell phone and internet services plus allowance for replacements of cell phones as needed.

<sup>2</sup> Refills on Township's leased printing equipment based on usage for billing. Postage meter requires refilling three times per year.

<sup>3</sup> Rental of two commercial photocopiers and postage meter machine in Townhall.

<sup>4</sup> Minor information technology equipment and supplies such as keyboards, mice, monitors & cables.

<sup>5</sup> The Township compensates an external IT contractor with an hourly rate for regular services and a fixed annual fee for server maintenance, covering routine updates, monitoring, and security. Based on the Township's historical usage and ongoing technology improvement initiatives.

<sup>6</sup> The Township no longer employs full-time GIS staff and due to data request backlogs, GIS services will be purchased on an as-needed basis.

<sup>7</sup> The Township does not employ full-time legal staff and therefore purchases legal services on an as-needed basis. A budget increase is recommended to better align the budget with historical spending. Due to its unpredictability and potential volatility from year-to-year, the Township retains funding in its Contingency Reserve for excess legal costs.

<sup>8</sup> Section 296 of the Municipal Act requires the Township to appoint a licenced auditor who is responsible for auditing the accounts and transactions of the municipality.

<sup>9</sup> Hydro and natural gas for Townhall.

<sup>10</sup> Materials and supplies to maintain the cleanliness of Townhall including hand disinfectant, cleaning products, paper towel, etc.

<sup>11</sup> Contracted weekly cleaning service, floor mat rentals, security system monitoring & allowance for general facility repairs (HVAC, painting, etc.).

<sup>12</sup> Administration staff previously had access to a 2009 Ford Focus to attend offsite meetings. Use of vehicle discontinued in 2023.

<sup>13</sup> Administration staff previously had access to a 2009 Ford Focus to attend offsite meetings. Use of vehicle discontinued in 2023.

<sup>1</sup> Student Grants	\$2,200	\$4,791	\$0	\$0	\$0	\$472	\$0	\$0
<sup>2</sup> Tax & Zoning Certificates	\$20,000	\$15,781	\$15,000	\$18,221	\$22,000	\$11,491	\$15,000	-\$7,000
<sup>3</sup> Lottery Licences	\$750	\$728	\$750	\$300	\$500	\$500	\$500	\$0
<sup>4</sup> Administrative Charges	\$6,000	\$12,039	\$11,016	\$1,837	\$5,000	\$0	\$5,000	\$0
<sup>5</sup> GIS Services	\$35,000	\$29,802	\$24,000	\$21,581	\$20,000	\$23,533	\$20,000	\$0
<sup>6</sup> Miscellaneous	\$2,000	\$6,946	\$2,000	\$82,058	\$2,000	\$76,303	\$2,000	\$0
<sup>7</sup> Overhead Transfer	\$84,550	\$84,550	\$88,800	\$88,300	\$88,800	\$88,800	\$95,500	\$6,700
<b>Total Revenue</b>	<b>\$150,500</b>	<b>\$154,637</b>	<b>\$141,566</b>	<b>\$212,297</b>	<b>\$138,300</b>	<b>\$201,099</b>	<b>\$138,300</b>	<b>-\$300</b>
<sup>8</sup> Transfer From Reserve	-\$14,000	-\$14,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Transfers</b>	<b>-\$14,000</b>	<b>-\$14,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net From Taxes</b>	<b>\$1,124,641</b>	<b>\$1,128,071</b>	<b>\$1,193,497</b>	<b>\$1,145,706</b>	<b>\$1,255,900</b>	<b>\$1,264,743</b>	<b>\$1,367,005</b>	<b>\$111,105</b>

<sup>1</sup> Canada Summer Jobs wage subsidies - none expected for 2026.

<sup>2</sup> Zoning certificates processing fees, set through the Township's user fee by-law, are used to recover the time of administrative staff who prepare compliance letters which outline the proposed use of a property and whether or not it currently meets zoning and/or building regulations. Tax certificates are an official statement of the tax status of a property. Fees, set through the Township's user-fee by-law, are charged to recover the time of administrative staff to prepare them.

<sup>3</sup> The Alcohol and Gaming Commission of Ontario authorizes the Township to provide local charities, non-profits and other eligible organizations with lottery and gaming licences. Fees are charged, in accordance with the Township's user fee by-law, to recover staff's time to administer this program.

<sup>4</sup> User fees through the Township's user-fee by-law to charge for the recovery of transfers of amounts owing on utility accounts to taxes, "not sufficient funds" charges and other finance fees.

<sup>5</sup> The Township has historically provided GIS services to other lower tier municipalities within the County of Elgin. Over the years, other municipalities have found alternative GIS services either through hiring their own personnel or using the County of Elgin. Personnel used to support GIS services has been diverted to support Planning Services.

<sup>6</sup> Holding account for unanticipated equipment and material sales proceeds as well as minor sales revenue for maps, pins, etc.

<sup>7</sup> A distribution of indirect administrative costs to service areas that operate on a full-cost recovery basis. Full cost recovery service areas require this overhead allocation to accurately set their fees. Allocation receives annual inflation increase each year.

<sup>8</sup> No transfers expected.

## ANIMAL CONTROL

Animal Control coordinates the sheltering of stray animals and the licensing of dogs within the Township. Dog tags are provided to residents who register their pets. The Township charges an annual fee to dog owners which covers the administration costs and sheltering services provided by Hillside Kennels.

Hillside Kennels will only pick-up and shelter stray animals which are already confined by residents. The Township's by-law enforcement officer, provided by the Municipality of Bayham, serves as the Township's animal control officer to enforce its Livestock at Large By-law.

## STRATEGIC PRIORITIES

Adjustments made to the 2026 Animal Control budget reflect the strategic goal of ensuring services are fully self-funded. There is no tax levy impact for services. The 2026 budget adjustments represent a shift towards recent budgetary actuals, with no changes to service levels.

## 2026 BUDGET DRIVERS

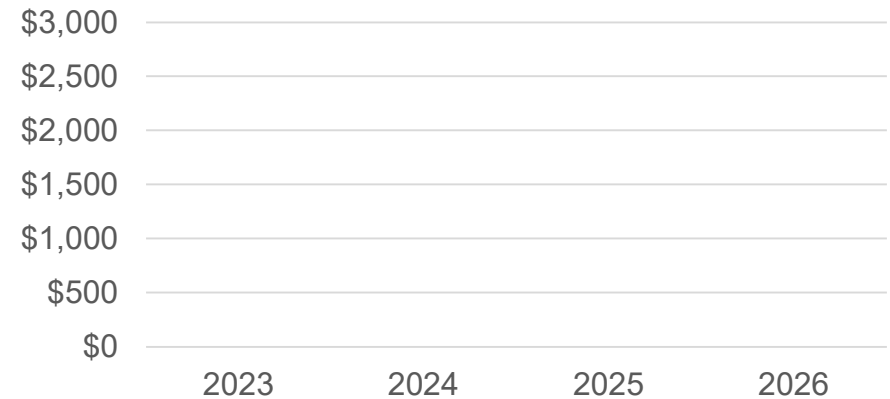
DESCRIPTION	COST
Shelter Fees At Hillside Kennels	(\$3,000)
Dog Tag Fees	2,700
Administrative Overhead	300
	<b>\$0</b>

## BUDGET SUMMARY

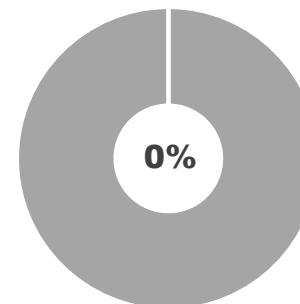
2025	2026	CHANGE	LEVY IMPACT (%)
\$0	\$0	\$0	*0%

*\*Dog tag fees are set a rate which fully offsets the costs of the Township's Animal Control services.*

## COMPARISON TO PRIOR YEARS



## 2026 PROPORTION OF TOWNSHIP TAX LEVY



## BUDGET DETAILS

Animal Control	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2025 Forecast	2026 Budget	Change
<sup>1</sup> Materials & Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<sup>2</sup> Overhead – Transfer In	\$3,500	\$3,500	\$3,700	\$3,700	\$3,900	\$3,900	\$4,200	\$300
<sup>3</sup> Animal Control Officer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<sup>4</sup> Animal Control Enforcement	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<sup>5</sup> Animal Shelter	\$14,600	\$17,310	\$16,300	\$9,769	\$16,100	\$9,768	\$13,100	-\$3,000
<sup>6</sup> Livestock Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenses</b>	<b>\$19,600</b>	<b>\$20,810</b>	<b>\$20,000</b>	<b>\$13,469</b>	<b>\$20,000</b>	<b>\$13,668</b>	<b>\$17,300</b>	<b>\$2,700</b>
<sup>7</sup> Livestock Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<sup>8</sup> Dog Tag Fees	\$19,600	\$20,418	\$20,000	\$18,236	\$20,000	\$17,406	\$17,300	\$2,700
<b>Total Revenue</b>	<b>\$19,600</b>	<b>\$20,418</b>	<b>\$20,000</b>	<b>\$18,236</b>	<b>\$20,000</b>	<b>\$17,406</b>	<b>\$17,300</b>	<b>\$2,700</b>
<b>Net From Taxes</b>	<b>\$0</b>	<b>\$392</b>	<b>\$0</b>	<b>-\$4,767</b>	<b>\$0</b>	<b>-\$3,738</b>	<b>\$0</b>	<b>\$0</b>

<sup>1</sup> The Township transitioned to permanent tags and therefore does not incur a cost to order and mail new ones to residents.

<sup>2</sup> The cost of overhead, primarily consisting of Administration labour, is assigned to the Animal Control budget centre as a means of more accurately estimating the full cost of the service.

<sup>3</sup> The Township recently transitioned from having an on-call animal control officer to using its by-law enforcement officer.

<sup>4</sup> The Township recently transitioned from having an on-call animal control officer to using its by-law enforcement officer.

<sup>5</sup> Hillside Kennels contract plus allowance for veterinary costs.

<sup>6</sup> Relates to the Ontario Wildlife Damage Compensation Program which provides financial assistance to owners whose livestock, poultry, or honeybees have been damaged or killed by wildlife. Fully funded by the Province and no longer budgeted by the Township.

<sup>7</sup> Relates to the Ontario Wildlife Damage Compensation Program which provides financial assistance to owners whose livestock, poultry, or honeybees have been damaged or killed by wildlife. Fully funded by the Province and no longer budgeted by the Township.

<sup>8</sup> Dog tag charged to pet owners through the Township's user-fees by-law to recover the cost of animal shelter services. Fees are set on cost recovery-basis with no subsidization from the general tax base.

## PLANNING & ECONOMIC DEVELOPMENT

Municipal land use planning services are provided by both the Township of Malahide and the County of Elgin. The Township of Malahide Planning staff provide professional land use planning advice to Malahide Council, committees of Council, the development community and the general public on a wide variety of development and policy related matters.

Development Services staff guide and assist landowners with development and future building proposals and are responsible for looking after related documents such as the Township of Malahide Official Plan and Zoning By-Law.

### STRATEGIC PRIORITIES

The 2026 Planning and Economic Development budget aims to address the strategic priority of unlocking responsible growth in the community. Planning Consultant costs are being reduced in an effort to make development more affordable. As a result, the planning fee revenue is also being reduced accordingly as these fees no longer need to be collected to recover consultant costs.

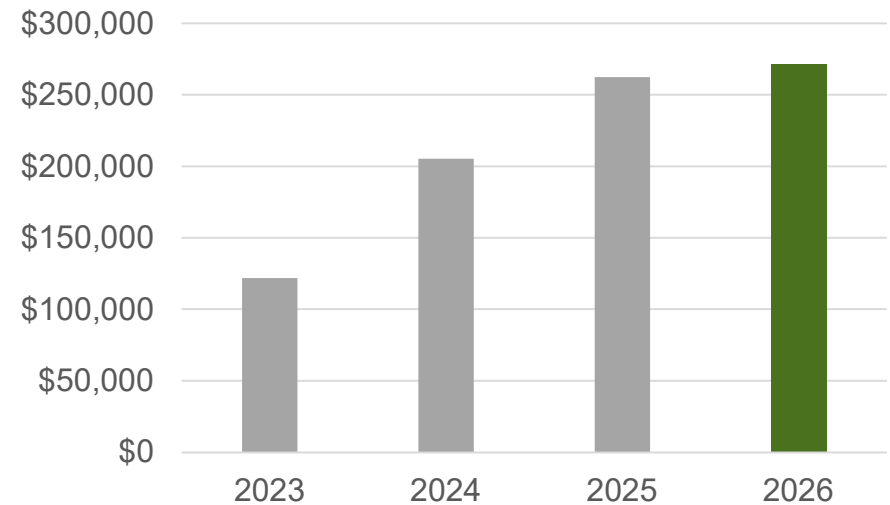
### 2026 BUDGET DRIVERS

DESCRIPTION	COST
Planning Consultant Costs	(\$52,000)
Planning Fees	50,000
Adjustments To Wages	8,946
Other Inflationary Adjustments	2,000
	<b>\$8,946</b>

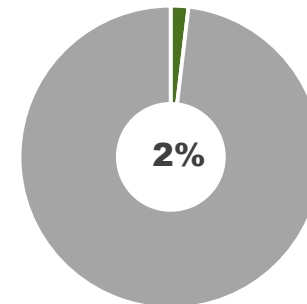
## BUDGET SUMMARY

2025	2026	CHANGE	LEVY IMPACT (%)
\$262,450	\$271,396	\$8,946	0.10%

### COMPARISON TO PRIOR YEARS



### 2026 PROPORTION OF TOWNSHIP TAX LEVY



## BUDGET DETAILS

Planning	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2025 Forecast	2026 Budget	Change
<sup>1</sup> Wages & Benefits	\$147,489	\$39,479	\$208,062	\$160,188	\$229,200	\$229,200	\$238,146	\$8,946
<sup>2</sup> Training & Conferences	\$0	\$0	\$0	\$0	\$2,000	\$0	\$2,000	\$0
<sup>3</sup> Mileage	\$0	\$0	\$0	\$187	\$250	\$250	\$250	\$0
<sup>4</sup> Dues & Memberships	\$0	\$0	\$0	\$0	\$2,000	\$2,000	\$2,000	\$0
<sup>5</sup> Legal	\$4,000	\$31,032	\$4,000	\$7,321	\$0	\$8,210	\$0	\$0
<sup>6</sup> Consulting	\$10,000	\$112,568	\$54,000	\$193,750	\$177,000	\$120,000	\$125,000	-\$52,000
<sup>7</sup> Plans & Bylaw Updates	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<sup>8</sup> Miscellaneous	\$500	\$604	\$0	\$3,184	\$2,000	\$4,398	\$4,000	\$2,000
<b>Total Expenses</b>	<b>\$181,989</b>	<b>\$183,683</b>	<b>\$266,062</b>	<b>\$364,630</b>	<b>\$412,450</b>	<b>\$364,058</b>	<b>\$371,396</b>	<b>-\$41,054</b>
<sup>9</sup> Transfers From Reserves	-\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Transfers</b>	<b>-\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<sup>10</sup> Planning Fees	\$40,000	\$83,174	\$60,700	\$84,145	\$150,000	\$90,000	\$100,000	-\$50,000

<sup>1</sup> Full time equivalents: (1) Assistant Planner, (1) Manager of Development Services.

<sup>2</sup> Annual EDCO conference, and other conferences and meetings related to planning and economic development.

<sup>3</sup> Occasional and infrequent mileage reimbursement for staff's use of personal vehicles for Township business.

<sup>4</sup> OPPI Membership, EDCO Membership

<sup>5</sup> The Township does not employ full-time legal staff and therefore purchases legal services on an as-needed basis. Use of Planning's legal allowance varies year-to-year. 2023 includes legal costs relating to Ontario Land Tribunal hearings. The Township retains funding in its Contingency Reserve for excess legal costs.

<sup>6</sup> The Township uses a planning consulting firm to perform land use planning services. The budget is being adjusted to account for a reduction in consulting expenses incurred on behalf of applicants which are fully recovered through planning fees.

<sup>7</sup> Plans and studies such as the Development Charges Background Study, Official Plan and zoning by-law amendments. Future plans to be funded through reserves as needed.

<sup>8</sup> Advertisements for planning applications as required under the Planning Act.

<sup>9</sup> No Transfers required.

<sup>10</sup> The Township's user fee by-law utilizes a deposit system whereby planning applicants submit a deposit which is drawn upon as costs are incurred by the Township to process the application. Full cost recovery is not achieved as planning services are subsidized through the general tax base. Planning revenue recoveries reflect amounts charged for internal staff as well as external planning consultants.

<b>Total Revenue</b>	<b>\$40,000</b>	<b>\$83,174</b>	<b>\$60,700</b>	<b>\$84,145</b>	<b>\$150,000</b>	<b>\$90,000</b>	<b>\$100,000</b>	<b>-\$50,000</b>
<b>Net From Taxes</b>	<b>\$121,989</b>	<b>\$100,509</b>	<b>\$205,362</b>	<b>\$280,485</b>	<b>\$262,450</b>	<b>\$274,058</b>	<b>\$271,396</b>	<b>\$8,946</b>

<b>Economic Development</b>	<b>2023 Budget</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2024 Actual</b>	<b>2025 Budget</b>	<b>2025 Forecast</b>	<b>2026 Budget</b>	<b>Change</b>
<sup>1</sup> Tax Increment Equivalent	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net From Taxes</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Summary</b>	<b>2023 Budget</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2024 Actual</b>	<b>2025 Budget</b>	<b>2025 Forecast</b>	<b>2026 Budget</b>	<b>Change</b>
<b>Planning Services</b>	<b>\$121,989</b>	<b>\$100,509</b>	<b>\$205,362</b>	<b>\$280,485</b>	<b>\$262,450</b>	<b>\$274,058</b>	<b>\$271,396</b>	<b>\$8,946</b>
<b>Economic Development</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net From Taxes</b>	<b>\$121,989</b>	<b>\$100,509</b>	<b>\$205,362</b>	<b>\$280,485</b>	<b>\$262,450</b>	<b>\$274,058</b>	<b>\$271,396</b>	<b>\$8,946</b>

<sup>1</sup> Designed to encourage substantial development by deferring a portion of the increase in property taxes resulting from major improvements to land or buildings.

## BUILDING & BY-LAW

The Building Department is responsible for ensuring that all construction in the Municipality meets the required standards outlined in the Ontario Building Code, the Municipality's zoning by-laws and other applicable laws and regulations. By-law enforcement services, provided by the Municipality of Bayham, enforce the majority of the Township's by-laws passed by Council under provincial legislation such as the Municipal Act, Building Code Act and Planning Act.

### STRATEGIC PRIORITIES

The 2026 Building & Bylaw operational budget adjustments reflect recent trends in declining permit revenue. Since this department is funded through permit revenue, a greater draw from the Building Stabilization Reserve, which is funded by previous permit revenue, is required in 2026 to fund operations.

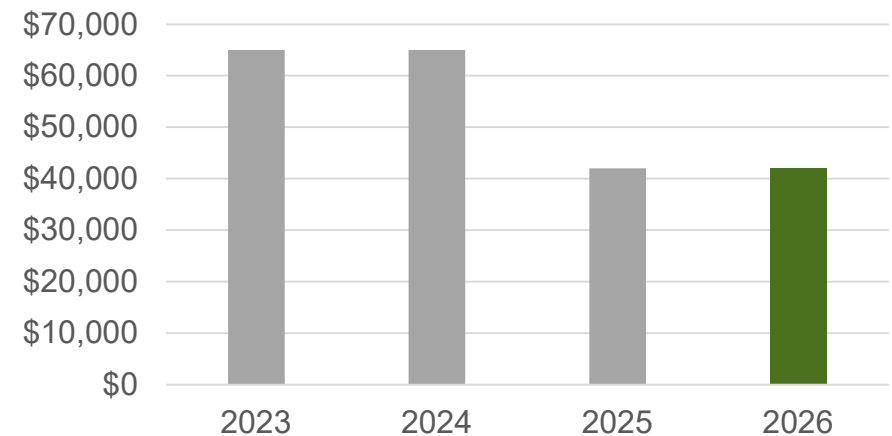
### 2026 BUDGET DRIVERS

DESCRIPTION	COST
Adjustments To Wages	\$20,664
Transfers from Building Stabilization Reserve	(69,564)
Building Permit Revenues	50,000
Other Adjustments	(1,100)
	<b>\$0</b>

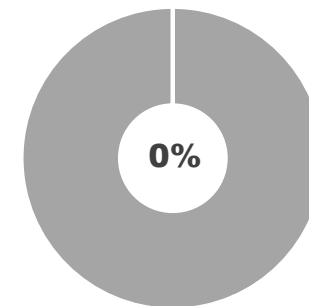
### BUDGET SUMMARY

	2025	2026	CHANGE	LEVY IMPACT (%)
BUILDING	\$0	\$0	\$0	0%
BY-LAW	\$42,000	\$42,000	\$0	0%

### COMPARISON TO PRIOR YEARS



### 2026 PROPORTION OF TOWNSHIP TAX LEVY



### BUDGET DETAILS

Building Services	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2025 Forecast	2026 Budget	Change
<sup>1</sup> Wages & Benefits	\$214,400	\$217,287	\$325,119	\$307,336	\$417,700	\$417,700	\$438,364	\$20,664
<sup>2</sup> Mileage Allowance	\$0	\$380	\$1,500	\$520	\$1,000	\$1,000	\$1,000	\$0
<sup>3</sup> Training & Conferences	\$4,000	\$3,379	\$4,000	\$2,260	\$4,000	\$3,955	\$4,000	\$0
<sup>4</sup> Dues & Memberships	\$1,061	\$636	\$1,200	\$956	\$1,200	\$1,725	\$1,200	\$0
<sup>5</sup> Staff Recruitment	\$0	\$483	\$0	\$1,703	\$0	\$528	\$0	\$0
<sup>6</sup> Computer Software	\$18,550	\$12,734	\$15,000	\$13,192	\$13,000	\$11,848	\$12,000	-\$1,000
<sup>7</sup> Phone & Internet	\$250	\$1,817	\$600	\$1,093	\$800	\$876	\$800	\$0
<sup>8</sup> IT Equipment & Supplies	\$350	\$1,581	\$350	\$26	\$350	\$1,952	\$350	\$0
<sup>9</sup> Administrative Overhead	\$27,350	\$27,350	\$28,700	\$29,097	\$29,200	\$29,200	\$31,400	\$2,200
<sup>10</sup> Safety Apparel	\$400	\$339	\$500	\$13	\$500	\$500	\$500	\$0
<sup>11</sup> Contracted Building Inspectors	\$50,000	\$53,283	\$10,000	\$67,529	\$10,000	\$7,848	\$7,500	-\$2,500
<sup>12</sup> Fuel	\$1,500	\$1,494	\$2,000	\$3,492	\$2,000	\$2,000	\$2,200	\$200
<sup>13</sup> Vehicle Maintenance	\$600	\$472	\$600	\$106	\$600	\$819	\$600	\$0
<sup>14</sup> Vehicle Insurance	\$1,113	\$1,100	\$1,231	\$1,194	\$1,200	\$1,200	\$1,200	\$0

<sup>1</sup> Full time equivalents: (1) Chief Building Official, (1) Deputy Chief Building Official, (0.5) Administrative Clerk, (1) Plans Examiner.

<sup>2</sup> The Building department shares one vehicle for two personnel resulting in the potential for staff to have to use their personal vehicles to attend meetings or site inspections.

<sup>3</sup> Continuing professional development costs required for building services staff to professional certifications.

<sup>4</sup> 2 Ontario Building Officials Association memberships, 2 South-West OBOA Chapter Membership, 2 BCIN renewals, to provide access to technical expertise, knowledge database and discounted training opportunities.

<sup>5</sup> Advertising costs for the recruitment of building services staff.

<sup>6</sup> E-permitting software (Cloudpermit) & Bluebeam software subscription for plans review.

<sup>7</sup> Cellphone subscriptions.

<sup>8</sup> Minor information technology equipment and supplies such as keyboards, mice, monitors & cables.

<sup>9</sup> A distribution of indirect administrative costs such as accounting, information technology, use of Townhall, staff recruitment etc. to reflect full operating costs of service area in order to accurately set building permit fees.

<sup>10</sup> In accordance with policy "D-3.4 Clothing Allowance", safety footwear and corporate identity wear are provided to building services staff to wear to building inspections.

<sup>11</sup> Use of externally contracted services for building inspections and plans review expected to decline as a result of hiring of Deputy Chief Building Official.

<sup>12</sup> Fuel used in Township vehicle for staff to perform building inspection services.

<sup>13</sup> Vehicle maintenance allowance for the department's truck.

<sup>14</sup> Annual insurance costs for the department's truck.

<b>Total Expenses</b>	<b>\$319,574</b>	<b>\$322,335</b>	<b>\$390,800</b>	<b>\$428,517</b>	<b>\$481,550</b>	<b>\$481,151</b>	<b>\$501,114</b>	<b>\$19,564</b>
<sup>1</sup> Building Permits	\$270,800	\$211,348	\$225,800	\$182,202	\$250,800	\$198,745	\$200,800	-\$50,000
<sup>2</sup> Septic Permits	\$25,000	\$23,744	\$20,000	\$24,057	\$20,000	\$20,372	\$20,000	\$0
<sup>3</sup> Recoveries from Bayham	\$17,400	\$40,955	\$90,000	\$138,861	\$142,600	\$142,600	\$142,600	\$0
<b>Total Revenue</b>	<b>\$313,200</b>	<b>\$276,047</b>	<b>\$335,800</b>	<b>\$345,120</b>	<b>\$413,400</b>	<b>\$361,717</b>	<b>\$363,400</b>	<b>-\$50,000</b>
<sup>4</sup> Building Stabilization Reserves	-\$6,374	\$46,290	-\$55,000	-\$83,397	-\$68,150	-\$119,434	-\$137,714	-\$69,564
<b>Total Transfers</b>	<b>-\$6,374</b>	<b>\$46,290</b>	<b>-\$55,000</b>	<b>-\$83,397</b>	<b>-\$68,150</b>	<b>-\$119,434</b>	<b>-\$137,714</b>	<b>-\$69,564</b>
<b>Net from Taxes</b>	<b>\$0</b>	<b>\$92,578</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

By-Law Enforcement	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2025 Forecast	2026 Budget	Change
<sup>5</sup> Contracted Enforcement	\$65,000	\$27,760	\$65,000	\$40,533	\$42,000	\$42,000	\$42,000	\$0
<b>Total Expenses</b>	<b>\$65,000</b>	<b>\$27,760</b>	<b>\$65,000</b>	<b>\$40,533</b>	<b>\$42,000</b>	<b>\$42,000</b>	<b>\$42,000</b>	<b>\$0</b>
<b>Net from Taxes</b>	<b>\$65,000</b>	<b>\$27,760</b>	<b>\$65,000</b>	<b>\$40,533</b>	<b>\$42,000</b>	<b>\$42,000</b>	<b>\$42,000</b>	<b>\$0</b>

<sup>1</sup> Building permit fees set in the Township's user fee by-law which are used to offset the cost of building inspection and plan review services as required by the Building Code Act. A decline in construction activity is expected due to an unfavourable economic climate and high interest rates. The Township's fees have not been adjusted since 2013 as permit revenues have provided for full cost recovery.

<sup>2</sup> Septic permits are required for new construction, existing system tank replacement and when lines are added to lengthened. Fees are charged to recover inspection costs and are set out in the Township's user fee by-law.

<sup>3</sup> Recoveries from the Municipality of Bayham as a result of a shared-service agreement whereby the Township's provides building inspection and plans review services.

<sup>4</sup> Building services are fully funded through building permit revenue as opposed to the general tax base. Drops in building permit revenue, as expected in 2026 due to a decline in building activity, are funded through the Township's Building Stabilization Reserve Fund which is comprised of past building services surplus permit revenue.

<sup>5</sup> In 2023 Council approved a shared service Memorandum of Understanding (MOU) between the Township of Malahide and Municipality of Bayham for the provision of services including by-law enforcement. The Township is billed based on usage of the shared by-law enforcement officer. The 2023 Budget assumed the Township would utilize half of the shared by-law enforcement officer's time. Continued development by-law enforcement policies and processes may result in greater utilization of available resources.

## FIRE & EMERGENCY SERVICES

The Township of Malahide Fire & Emergency Services Department is to provide a range of programs to protect the lives and property of the inhabitants of the Township of Malahide from the adverse effects of fires or exposure to dangerous conditions created by man or nature.

Malahide Fire Services provide fire suppression, fire prevention and public education, medical response and specialized rescue services to the residents of the Township. Malahide Fire Services is comprised of 1 full time Fire Chief and 80 community-oriented Volunteer Firefighters operating from three Fire Stations.

### STRATEGIC PRIORITIES

In 2026, the main strategic drivers of budgetary change for the Fire department budget were the adjustments made to wages. Strategic adjustments are proposed for several staffing positions, along with the previously noted wage market check adjustments, and cost-of-living adjustments which will align with the Strategic Plan 2023-2032 priority of maximizing the utilization of resources, including staff.

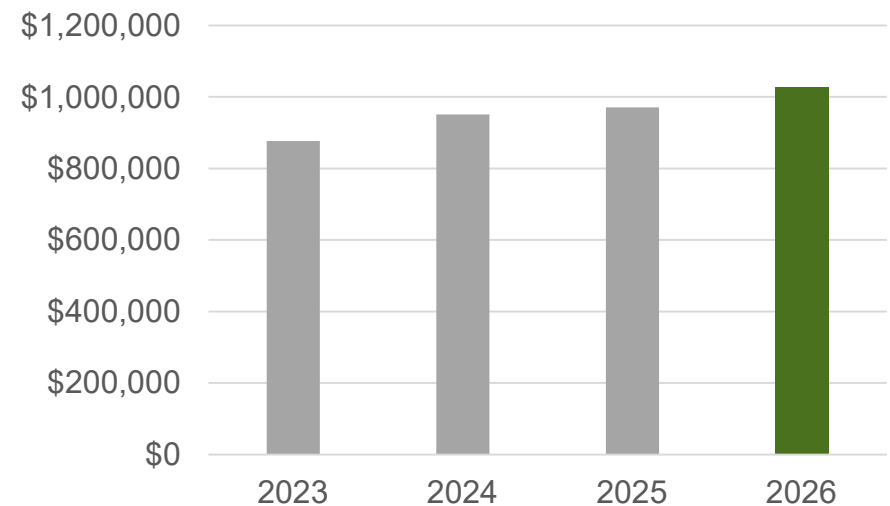
### 2026 BUDGET DRIVERS

DESCRIPTION	COST
Mental Health Training For Peer Support Team	\$90,000
Adjustments To Wages	\$66,340
Fees & Recoveries	(10,800)
Transfer From Reserves (Provincial Grant)	(90,000)
Other Adjustments	2,400
	<b>\$57,940</b>

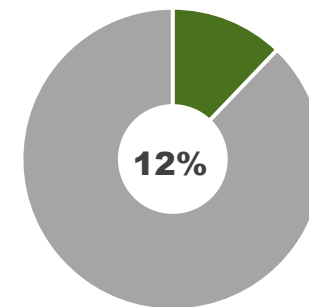
### BUDGET SUMMARY

2025	2026	CHANGE	LEVY IMPACT (%)
\$971,000	\$1,028,940	\$57,940	0.62%

### COMPARISON TO PRIOR YEARS



### 2026 PROPORTION OF TOWNSHIP TAX LEVY



## BUDGET DETAILS

Fire & Emergency Services	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2025 Forecast	2026 Budget	Change
<sup>1</sup> Wages & Benefits	\$563,285	\$578,316	\$608,069	\$619,929	\$632,700	\$632,700	\$699,040	\$66,340
<sup>2</sup> Training & Conferences	\$39,607	\$46,627	\$50,500	\$50,975	\$51,500	\$135,997	\$51,500	\$90,000
<sup>3</sup> Dues & Memberships	\$1,100	\$1,330	\$1,000	\$1,421	\$1,500	\$1,166	\$1,500	\$0
<sup>4</sup> Medical Health & Safety	\$7,000	\$1,402	\$4,500	\$5,268	\$4,500	\$4,500	\$4,500	\$0
<sup>5</sup> Uniforms	\$2,500	\$3,488	\$3,600	\$3,334	\$3,700	\$3,700	\$3,700	\$0
<sup>6</sup> Office Supplies	\$1,600	\$1,712	\$1,600	\$1,976	\$1,700	\$1,700	\$1,700	\$0
<sup>7</sup> Printer Lease	\$400	\$369	\$500	\$445	\$500	\$500	\$500	\$0
<sup>8</sup> Computer Licences & Support	\$4,700	\$4,689	\$4,800	\$4,862	\$4,900	\$4,900	\$4,900	\$0
<sup>9</sup> Postage & Courier	\$500	\$245	\$500	\$155	\$500	\$500	\$500	\$0
<sup>10</sup> Phone & Internet	\$13,000	\$14,855	\$14,000	\$13,096	\$14,000	\$14,000	\$14,000	\$0
<sup>11</sup> Insurance	\$31,988	\$31,617	\$35,373	\$34,309	\$37,600	\$37,600	\$37,600	\$0

<sup>1</sup> Full time equivalents: (1) Fire Chief, (1) Administrative Clerk, (1) NEW Volunteer Fire Prevention Officer, Volunteer firefighter points and training pay.

<sup>2</sup> Continuing professional development costs required for fire services staff to maintain professional certifications, as well as recoverable training expenses incurred while hosting training sessions for external fire services staff or for Malahide instructors to teach at the Elgin-Middlesex Reginal Training School (EMRTS). New training for mental health programing in 2026 as a result of Provincial Funding.

<sup>3</sup> Memberships include the Ontario Municipal Fire Prevention Officer's Association, the Elgin County Mutual Aid Association, the Ontario Association of Fire Chiefs, and the Fire Marshal's Public Fire Safety Council.

<sup>4</sup> Health & Safety budget includes medical supplies and the rotating schedule of DZ medical costs required for volunteers.

<sup>5</sup> Uniform and clothing allowance required for fire services staff, both full time and volunteer.

<sup>6</sup> Office supplies - toner, paper, ink, office stationery and kitchen supplies.

<sup>7</sup> Budget is for the monthly rental fees and per copy fees associated with the rental of the printer at the South Firehall.

<sup>8</sup> Pertains to annual licensing and support fees for the Fire Services software systems including Fire Pro and Synergi.

<sup>9</sup> Courier fees associated with equipment repairs, and for delivery of targeted mailouts.

<sup>10</sup> Monthly cell phone and internet services plus allowance for replacements of cell phones as needed.

<sup>11</sup> Insurance annual renewal increases to provide liability, property, auto and cyber security coverage.

<sup>1</sup> Miscellaneous	\$1,750	\$2,159	\$1,750	\$2,305	\$1,750	\$2,034	\$1,750	\$0
<sup>2</sup> Utilities	\$31,000	\$39,445	\$31,000	\$37,284	\$31,000	\$31,000	\$31,000	\$0
<sup>3</sup> Janitorial Supplies	\$750	\$936	\$800	\$927	\$1,000	\$1,906	\$1,000	\$0
<sup>4</sup> Building Maintenance	\$25,000	\$31,142	\$33,000	\$46,012	\$33,000	\$34,655	\$33,000	\$0
<sup>5</sup> Grounds Maintenance	\$21,500	\$13,070	\$21,500	\$20,892	\$21,500	\$21,500	\$21,500	\$0
<sup>6</sup> Public Education	\$7,250	\$8,184	\$7,250	\$4,258	\$7,250	\$7,250	\$7,250	\$0
<sup>7</sup> Radio Licenses & Maintenance	\$8,200	\$14,355	\$21,001	\$18,606	\$21,100	\$21,100	\$21,100	\$0
<sup>8</sup> Equipment Maintenance & Supplies	\$60,075	\$47,224	\$61,300	\$58,943	\$52,300	\$43,093	\$52,800	\$500
<sup>9</sup> Vehicle Maintenance	\$37,500	\$37,527	\$39,400	\$45,860	\$39,800	\$52,339	\$39,800	\$0
<sup>10</sup> Vehicle Insurance	\$18,168	\$17,957	\$20,091	\$19,487	\$22,100	\$21,400	\$21,400	\$0
<sup>11</sup> Fuel	\$23,000	\$23,833	\$23,000	\$23,871	\$23,000	\$23,000	\$23,000	\$0
<sup>12</sup> Dispatch Services	\$40,000	\$37,023	\$40,000	\$36,674	\$38,000	\$36,675	\$36,700	-\$1,300

<sup>1</sup> Miscellaneous budget carried for forecasted staff recognition supplies, and un-forecasted items such as meals during events.

<sup>2</sup> Hydro and natural gas for 3 Firehalls.

<sup>3</sup> Janitorial supplies and materials to maintain the cleanliness of Firehalls, including hand disinfectant, cleaning products, paper towel, etc.

<sup>4</sup> Building maintenance budget includes general building mechanical equipment maintenance.

<sup>5</sup> Grounds maintenance includes multi-year contracts for grass cutting and snow removal.

<sup>6</sup> Public Education includes the costs for supplies given out to the public during education programs. Items such as smoke detectors and children's school supplies are purchased for fire prevention week, as well as banners, etc. for other events, the costs of which are often offset by donations. Public Education also includes the costs of advertising in the Aylmer Express.

<sup>7</sup> Radio Licenses & Maintenance includes quarterly invoices for the cell tower rentals (4 towers) and monthly maintenance invoice for Spectrum System support agreement.

<sup>8</sup> Section 21 Guidance Notes in the Occupational H&S Act for fire. Bunker Gear is recommended to be sent away twice a year instead of once a year for cleaning, hydrostatic tests, and repairs. This line also includes small tools.

<sup>9</sup> Truck safety inspections, annual pump tests, and general maintenance oil changes are included. Safety inspection of the Emergency Management trailer.

<sup>10</sup> Annual insurance costs for the department's vehicles.

<sup>11</sup> Fuel used in vehicle for staff to perform fire protection services.

<sup>12</sup> Contract for dispatch services with Town of Tillsonburg.

<sup>1</sup> Ice Management	\$47,000	\$26,464	\$56,800	\$46,810	\$56,800	\$64,923	\$60,000	\$3,200
<sup>2</sup> COVID Related Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<sup>3</sup> Port Bruce Flooding	\$0	\$0	\$0	\$0	\$0	\$4,540	\$0	\$0
<b>Total Expenses</b>	<b>\$986,873</b>	<b>\$983,969</b>	<b>\$1,081,334</b>	<b>\$1,097,699</b>	<b>\$1,101,000</b>	<b>\$1,112,678</b>	<b>\$1,259,740</b>	<b>\$158,740</b>
<sup>4</sup> MTO Recoveries	\$80,000	\$119,358	\$80,000	\$112,315	\$80,000	\$107,011	\$80,000	\$0
<sup>5</sup> Donations	\$0	\$1,500	\$0	\$0	\$0	\$118	\$0	\$0
<sup>6</sup> Fees & Recoveries	\$10,000	\$30,151	\$10,000	\$34,348	\$10,000	\$23,286	\$20,800	\$10,800
<sup>7</sup> Training Revenues	\$20,000	\$61,325	\$40,000	\$15,400	\$40,000	\$40,000	\$40,000	\$0
<b>Total Revenue</b>	<b>\$110,000</b>	<b>\$212,334</b>	<b>\$130,000</b>	<b>\$162,063</b>	<b>\$130,000</b>	<b>\$170,415</b>	<b>\$80,000</b>	<b>\$10,800</b>
<sup>8</sup> Restricted Grants Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000	\$90,000
<b>Total Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$90,000</b>
<b>Net from Taxes</b>	<b>\$876,873</b>	<b>\$771,635</b>	<b>\$951,334</b>	<b>\$935,636</b>	<b>\$971,000</b>	<b>\$942,263</b>	<b>\$1,028,940</b>	<b>\$57,940</b>

<sup>1</sup> One year ice breaking contract for Port Bruce.

<sup>2</sup> COVID related expenses tracked during the pandemic.

<sup>3</sup> Contract services such as ice excavating and garbage collection in relation to flooding events in Port Bruce.

<sup>4</sup> Changes to cost recovery bylaw have recently increased MTO recoveries.

<sup>5</sup> No anticipated donations.

<sup>6</sup> Fees for inspections and reports, recoverable expenses, air bottle refills for OPP or police college, etc.

<sup>7</sup> Revenue from hosting training sessions.

<sup>8</sup> Provincial funding assistance provided to the Township to support mental health programs.

## POLICE

The Ontario Provincial Police (OPP) provide policing services in Malahide Township. Police services are governed by the Elgin Group Police Services Board, coordinated by the County of Elgin.

The Township's Police Budget accounts for its annual service contract with the OPP, Police Service Board governance and facility costs for office space within the Township used by the OPP.

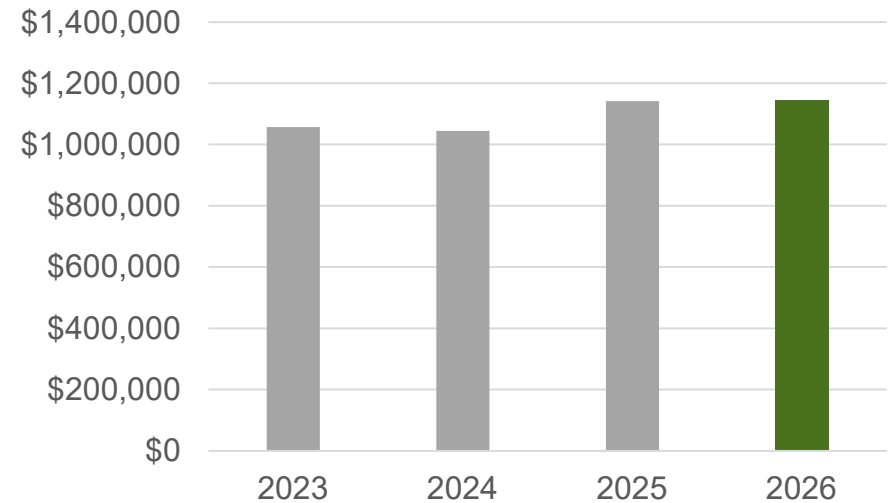
### BUDGET SUMMARY

2025	2026	CHANGE	LEVY IMPACT (%)
\$1,141,222	\$1,145,309	\$4,087	0.04%

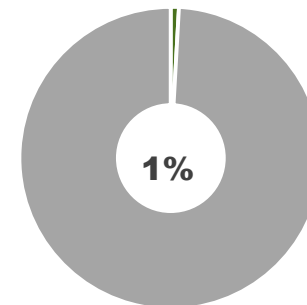
### 2026 BUDGET DRIVERS

DESCRIPTION	COST
Ontario Provincial Police Contract	\$114,087
Transfer To Restricted Grants & Donations Reserve	(110,000)
	<u>\$4,087</u>

### COMPARISON TO PRIOR YEARS



### 2026 PROPORTION OF TOWNSHIP TAX LEVY



## BUDGET DETAILS

Police	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2025 Forecast	2026 Budget	Change
<sup>1</sup> Contracted Police Services	\$1,050,950	\$1,024,006	\$1,038,467	\$1,022,664	\$1,043,972	\$1,038,972	\$1,158,259	\$114,287
<sup>2</sup> Utilities	\$900	\$923	\$900	\$1,103	\$900	\$900	\$900	\$0
<sup>3</sup> Building Maintenance	\$200	\$0	\$200	\$0	\$200	\$0	\$0	-\$200
<sup>4</sup> Phone & Internet	\$950	\$913	\$950	\$854	\$950	\$950	\$950	\$0
<sup>5</sup> Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<sup>6</sup> Contracted 911 Services	\$4,500	\$4,269	\$4,500	\$5,127	\$5,200	\$5,200	\$5,200	\$0
<b>Total Expenses</b>	<b>\$1,057,500</b>	<b>\$1,030,111</b>	<b>\$1,045,017</b>	<b>\$1,029,748</b>	<b>\$1,051,222</b>	<b>\$1,046,022</b>	<b>\$1,165,310</b>	<b>\$114,087</b>
<sup>7</sup> Transfer To/From Reserves	\$0	\$0	\$0	\$0	\$90,000	\$90,000	-\$20,000	-\$110,000
<b>Total Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>-\$20,000</b>	<b>-\$110,000</b>
<b>Net from Taxes</b>	<b>\$1,057,500</b>	<b>\$1,030,111</b>	<b>\$1,045,017</b>	<b>\$1,029,748</b>	<b>\$1,141,222</b>	<b>\$1,136,022</b>	<b>\$1,145,310</b>	<b>\$4,087</b>

<sup>1</sup> OPP contract capped at 11% increase for 2026. This includes the \$203.05 per household rate and \$5,000 for the Township's share of Police Services Board costs to the County as well as court security costs for use of the local courthouse.

<sup>2</sup> A portion of hydro and natural gas assigned to the leased space for police services in Township-owned facilities.

<sup>3</sup> There have been no building maintenance supplies or materials associated with repairs to the room leased by the police adjacent to Council Chambers in recent years, so this line has been removed.

<sup>4</sup> Monthly cell phone and internet services plus allowance for replacements of cell phones and accessories, as needed.

<sup>5</sup> Miscellaneous expenses not forecasted.

<sup>6</sup> Contract through Elgin County for 911 Services.

<sup>7</sup> Transfer from the Restricted Grants & Donation Reserve to fund OPP contract increases billed to the Township.

## ROAD OPERATIONS

The Township's Roads Operations Department is responsible for the planning, construction, maintenance, and management of road infrastructure.

### STRATEGIC PRIORITIES

The main strategic driver of the 2026 Roads Department budget, other than strategic wage adjustments, is the adjustment of the operation ditching budget. This reduction is actually a transfer of costs to the 2026 Surface Treatment Program within the Capital Budget. In order to be more transparent with service levels provided by the Surface Treatment program, it was determined that all preparatory works be included in the capital budget for this program.

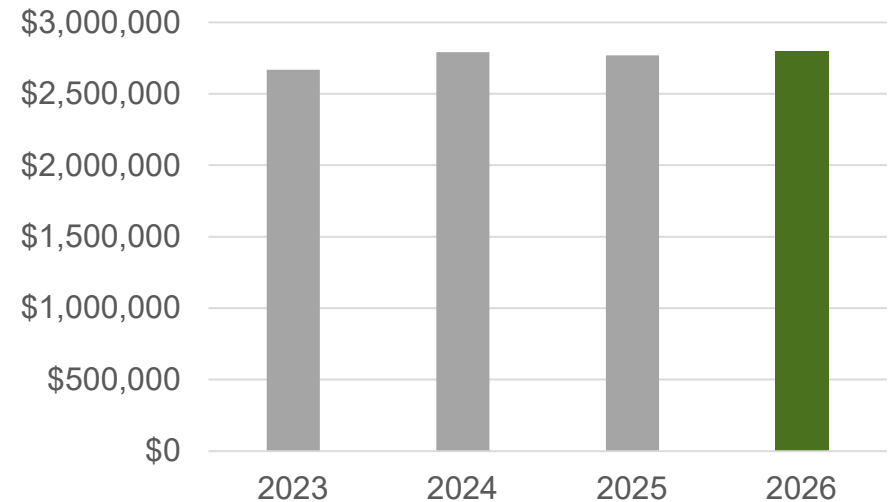
### BUDGET SUMMARY

2025	2026	CHANGE	LEVY IMPACT (%)
\$2,769,407	\$2,798,975	\$29,568	0.32%

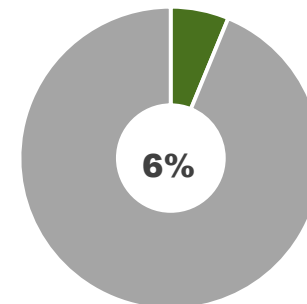
### 2026 BUDGET DRIVERS

DESCRIPTION	COST
Adjustments To Wages	\$52,761
Increase Of Facility Maintenance	6,500
Ditching Preparation for Surface Treatment Program Incorporated In Capital	(23,400)
Other Inflationary Adjustments And Changes In Estimates	6,293
	<b>\$29,568</b>

### COMPARISON TO PRIOR YEARS



### 2026 PROPORTION OF TOWNSHIP TAX LEVY



## BUDGET DETAILS

Road Operations	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2025 Forecast	2026 Budget	Change
<sup>1</sup> Wages & Benefits	\$1,462,724	\$1,388,999	\$1,575,905	\$1,485,055	\$1,621,107	\$1,621,107	\$1,673,868	\$52,761
<sup>2</sup> Mileage	\$1,500	\$789	\$1,000	\$421	\$1,000	\$1,472	\$1,000	\$0
<sup>3</sup> Training & Conferences	\$22,500	\$25,843	\$22,500	\$20,720	\$25,000	\$25,000	\$25,000	\$0
<sup>4</sup> Dues & Memberships	\$3,500	\$3,431	\$2,500	\$2,781	\$3,000	\$2,285	\$3,000	\$0
<sup>5</sup> Driver Medicals & Sick Notes & Allowances	\$3,000	\$11,501	\$3,000	\$7,989	\$3,000	\$4,675	\$11,000	\$8,000
<sup>6</sup> Bridges & Culverts	\$73,100	\$14,478	\$75,700	\$13,794	\$75,700	\$75,700	\$75,700	\$0
<sup>7</sup> Ditching	\$101,300	\$85,260	\$107,400	\$55,132	\$107,400	\$79,000	\$84,000	-\$23,400
<sup>8</sup> Catch Basins	\$8,200	\$2,560	\$8,700	\$5,992	\$10,700	\$10,700	\$10,700	\$0
<sup>9</sup> Shoulders	\$19,000	\$8,428	\$5,600	\$12,173	\$8,600	\$9,068	\$8,600	\$0

<sup>1</sup> Full time equivalents: (0.82) Director of Public Works, (1) Roads & Construction Manager, (0.75) Public Works Coordinator, (1) GIS student, (2) Roads Foremen, (13) Operators, (2) Seasonal Operators.

<sup>2</sup> Mileage allowance for the Director of Public Works' use of personal vehicle to attend work sites and meetings.

<sup>3</sup> Continuing professional development costs, health & safety training, snow school, and various other required training courses.

<sup>4</sup> The budget contains memberships to various professional organizations, such as the Elgin County Municipal Supervisors Association, Ontario Association of Certified Engineering Technicians & Technologists, Ontario Municipal Management Institute, and Ontario Good Roads Association.

<sup>5</sup> Health & safety budget intended for repairs and replacements of equipment directly related to the Occupational Health & Safety Act, such as eyewash stations, first aid kits, fire extinguishers, etc. Contracted PPE allowance for clothing and boots included for 2026, removed from PPE budget.

<sup>6</sup> Bridge and culvert operations include the associated supplies and equipment rentals related to minor repairs, and contracted repairs or services such as annual bridge washing and brushing.

<sup>7</sup> Ditching operations include the associated supplies and equipment rentals related to minor repairs, and contracted ditching or services such as entrance culvert replacements and restoration. Ditching associated with Capital Surface Treatment moved to Capital Budget.

<sup>8</sup> Catch basin operations include the associated supplies and equipment rentals related to minor repairs, and contracted repairs or services such as catch basin cleanouts.

<sup>9</sup> Shoulder works include the associated supplies and equipment rentals related to minor repairs.

<sup>1</sup> Debris & Sweeping	\$1,000	\$4,568	\$6,000	\$6,043	\$6,000	\$6,351	\$6,000	\$0
<sup>2</sup> Grass & Brush	\$80,500	\$77,436	\$50,000	\$54,298	\$65,000	\$111,078	\$75,000	\$10,000
<sup>3</sup> Tar & Chip Roads	\$226,850	\$267,194	\$246,400	\$206,163	\$155,850	\$201,826	\$176,750	\$20,900
<sup>4</sup> Gravel Roads	\$105,408	\$108,998	\$112,600	\$122,980	\$117,200	\$123,785	\$127,111	\$9,911
<sup>5</sup> Winter Control	\$114,000	\$114,493	\$120,800	\$93,786	\$122,500	\$135,873	\$123,000	\$500
<sup>6</sup> Rail Crossings	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<sup>7</sup> Safety & Signage	\$23,500	\$51,855	\$45,000	\$22,818	\$45,000	\$34,801	\$40,000	-\$5,000
<sup>8</sup> Road Closings	\$9,000	\$741	\$5,000	\$4,312	\$0	\$0	\$0	\$0
<sup>9</sup> Drain Maintenance	\$10,000	\$32,260	\$12,000	\$10,417	\$12,000	\$12,000	\$12,000	\$0
<sup>10</sup> Phone & Internet	\$11,700	\$15,759	\$11,700	\$16,129	\$12,000	\$16,000	\$16,000	\$4,000
<sup>11</sup> Staff Recruitment	\$200	\$0	\$200	\$807	\$200	\$361	\$200	\$0
<sup>12</sup> Computer Licences, Support	\$23,000	\$14,380	\$23,000	\$54,965	\$35,000	\$63,130	\$45,000	\$10,000
<sup>13</sup> Office Supplies	\$2,000	\$1,825	\$2,000	\$1,464	\$2,000	\$2,000	\$1,000	-\$1,000

<sup>1</sup> Sweeping operations pertain to the contracted street sweeping services for village streets.

<sup>2</sup> Roadside grass cutting, contracted tree removal services, brushing services.

<sup>3</sup> Tar and chip road operations include the associated supplies and equipment rentals related to minor repairs, contracted services such as line painting and surface deterioration not included in the capital program.

<sup>4</sup> Gravel road operations include the associated supplies and equipment rentals related to minor repairs and dust control.

<sup>5</sup> Winter control operations include the associated materials (salt, sand, brine, etc.) required to maintain the minimum maintenance standards as set out in the Highway Traffic Act, repairs to equipment and to private property associated with snow plowing activities.

<sup>6</sup> Rail crossing repairs are at the discretion of the railway company, no repairs are forecasted.

<sup>7</sup> Safety & signage operations include the associated supplies and contracted services required to install road signage. Funding is allocated based on roads safety audit recommendations as well as the results of annual inspection failures.

<sup>8</sup> No road closure budget for no anticipated sales.

<sup>9</sup> The drain maintenance allowance is for amounts billed to the Township for repairs carried out under the Municipal Drainage Act.

<sup>10</sup> Monthly cell phone and internet services plus allowance for replacements of cell phones, and accessories, as needed.

<sup>11</sup> Advertising of positions with municipal professional associations, retaining an allowance to account for potential turnover.

<sup>12</sup> Pertains to annual licensing and support fees for a variety of systems including work orders, vehicle tracking, and weather tracking.

<sup>13</sup> Printer supplies, computer accessories, stationary, etc.

<sup>1</sup> Postage & Courier	\$100	\$0	\$100	\$5	\$0	\$5	\$0	\$0
<sup>2</sup> Insurance	\$78,314	\$68,361	\$80,507	\$78,085	\$85,600	\$85,600	\$85,600	\$0
<sup>3</sup> Advertising	\$1,000	\$2,345	\$1,000	\$359	\$1,000	\$1,000	\$1,000	\$0
<sup>4</sup> Miscellaneous	\$1,000	\$1,174	\$1,000	\$1,414	\$1,000	\$1,000	\$1,000	\$0
<sup>5</sup> Portable Washroom Rental	\$1,000	\$733	\$1,000	\$1,467	\$0	\$0	\$0	\$0
<sup>6</sup> Utilities	\$23,730	\$25,909	\$23,730	\$24,759	\$25,000	\$25,000	\$25,000	\$0
<sup>7</sup> Janitorial Supplies	\$5,500	\$0	\$5,500	\$2,304	\$5,500	\$5,500	\$3,000	-\$2,500
<sup>8</sup> Building Maintenance	\$26,000	\$53,167	\$26,500	\$41,282	\$30,000	\$30,000	\$35,000	\$5,000
<sup>9</sup> Grounds Maintenance	\$3,000	\$6,493	\$5,500	\$24,054	\$7,000	\$7,000	\$7,000	\$0
<sup>10</sup> Legal	\$14,000	\$8,427	\$14,000	\$13,328	\$0	\$0	\$0	\$0
<sup>11</sup> Surveying	\$4,000	\$171	\$0	\$0	\$5,000	\$0	\$5,000	\$0
<sup>12</sup> Consultants	\$2,000	\$1,910	\$2,000	\$0	\$0	\$0	\$0	\$0
<sup>13</sup> Communications	\$4,500	\$5,878	\$4,500	\$0	\$5,000	\$4,366	\$4,000	-\$1,000

<sup>1</sup> Courier fees associated with equipment repairs.

<sup>2</sup> Insurance annual renewal to provide liability, property, auto and cyber security coverage.

<sup>3</sup> Advertising costs for the Aylmer Express newspaper.

<sup>4</sup> Miscellaneous budget carried for forecasted staff recognition supplies, and un-forecasted items.

<sup>5</sup> Portable washroom rentals for construction projects. Moved to capital budget.

<sup>6</sup> Hydro, natural gas, and hot water heater rentals for the North and South Works Yards.

<sup>7</sup> Janitorial supplies and materials to maintain the cleanliness of facilities, including hand disinfectant, cleaning products, paper towel, etc.

<sup>8</sup> Building maintenance allowance for the North and South Works Yards, including general maintenance on building mechanical, electrical, or plumbing equipment and minor repairs to structure.

<sup>9</sup> Grounds maintenance includes multi-year contracts for grass cutting.

<sup>10</sup> Legal budget moved to general administration legal budget line.

<sup>11</sup> Surveying budget for costs associated with measuring and mapping land.

<sup>12</sup> Consultants used for capital projects moved to capital budget.

<sup>13</sup> Radio licences and pager services, as well as allowances for repairs as needed.

<sup>1</sup> Equipment Maintenance	\$12,500	\$14,545	\$12,500	\$8,476	\$12,500	\$5,000	\$10,000	-\$2,500
<sup>2</sup> Small Tools & Supplies	\$19,600	\$25,171	\$20,000	\$20,342	\$20,000	\$27,028	\$20,000	\$0
<sup>3</sup> Clothing & Protective Equipment	\$10,600	\$16,251	\$12,500	\$13,466	\$12,500	\$6,043	\$4,500	-\$8,000
<sup>4</sup> Vehicle Repairs	\$212,000	\$168,400	\$219,400	\$230,895	\$219,400	\$219,400	\$219,400	\$0
<sup>5</sup> Insurance	\$22,670	\$22,400	\$24,192	\$42,298	\$25,700	\$46,200	\$46,200	\$0
<sup>6</sup> Fuel	\$190,000	\$165,700	\$220,000	\$199,602	\$220,000	\$220,000	\$220,000	\$0
<sup>7</sup> Licences	\$22,000	\$35,873	\$20,500	\$25,009	\$20,500	\$0	\$0	\$0
<b>Total Expenses</b>	<b>\$2,960,496</b>	<b>\$2,853,345</b>	<b>\$3,131,434</b>	<b>\$2,900,613</b>	<b>\$3,122,957</b>	<b>\$3,218,354</b>	<b>\$3,201,629</b>	<b>\$78,672</b>
<sup>8</sup> County Recoveries	\$225,000	\$286,301	\$270,000	\$319,343	\$270,000	\$315,000	\$315,000	\$45,000
<sup>9</sup> Wind Easement	\$3,268	\$2,945	\$2,945	\$2,945	\$2,950	\$2,945	\$3,024	\$74
<sup>10</sup> Licences & Permits	\$7,425	\$14,137	\$7,425	\$9,376	\$8,000	\$9,795	\$8,430	\$430
<sup>11</sup> County Road Maintenance	\$40,200	\$40,206	\$42,400	\$42,400	\$43,100	\$43,100	\$45,200	\$2,100
<sup>12</sup> Aylmer Road Patrol	\$11,815	\$12,845	\$12,229	\$13,242	\$12,500	\$13,705	\$14,000	\$1,500

<sup>1</sup> Small parts and supplies associated with minor equipment repairs.

<sup>2</sup> Small tools and supplies required for general roads operations.

<sup>3</sup> Protective clothing such as chainsaw pants, safety boots, etc. as well as general clothing entitlements.

<sup>4</sup> Vehicle repairs include general activities such as protective undercoating, oil changes, etc., as well as repairs and replacements, such as brake pads and tires, etc. Does not include vehicles assigned to other departments.

<sup>5</sup> Annual vehicle insurance costs.

<sup>6</sup> Annual fuel costs, including contracted dyed diesel deliveries and fuel through the contracted cardlock system. Does not include fuel purchased by other departments.

<sup>7</sup> Annual licensing renewals for roads department vehicles.

<sup>8</sup> County recoveries for Township-owned vehicle usage performing activities on County roads per the County Roads Maintenance Agreements.

<sup>9</sup> Wind easement payments for usage of road allowance to access wind farm sites, under agreement.

<sup>10</sup> Collection of permit fees for entrance and road occupancy permits, and the solar park licence fee under agreement.

<sup>11</sup> Based on Road Maintenance Agreement with the County. Provision for 10% administrative recovery, increasing by inflation annually.

<sup>12</sup> Recoveries for patrolling roads within the Town of Aylmer as part of Winter Control, under agreement with the Town of Aylmer.

<sup>1</sup> Sales – 911 Signs	\$2,300	\$810	\$1,500	\$2,506	\$2,000	\$2,000	\$2,000	\$0
<sup>2</sup> Student Grants	\$0	\$0	\$1,500	\$2,319	\$0	\$4,816	\$0	\$0
<sup>3</sup> Miscellaneous Recoveries	\$1,000	\$47,722	\$1,000	\$17,451	\$15,000	\$17,505	\$15,000	\$0
<b>Total Revenue</b>	<b>\$291,008</b>	<b>\$404,966</b>	<b>\$338,999</b>	<b>\$409,582</b>	<b>\$353,550</b>	<b>\$408,866</b>	<b>\$402,654</b>	<b>\$49,104</b>
<b>Net from Taxes</b>	<b>\$2,669,488</b>	<b>\$2,448,379</b>	<b>\$2,792,435</b>	<b>\$2,491,031</b>	<b>\$2,769,407</b>	<b>\$2,809,488</b>	<b>\$2,798,975</b>	<b>\$29,568</b>

County Roads	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2025 Forecast	2026 Budget	Change
<sup>4</sup> County Road Maintenance	\$772,280	\$869,338	\$811,400	\$862,125	\$819,100	\$861,070	\$859,700	\$40,600
<sup>5</sup> Administrative Recoveries	\$40,640	\$40,646	\$42,200	\$42,400	\$43,100	\$43,100	\$45,200	\$2,100
<b>Total Expenses</b>	<b>\$812,920</b>	<b>\$909,984</b>	<b>\$853,600</b>	<b>\$904,525</b>	<b>\$862,200</b>	<b>\$904,170</b>	<b>\$904,900</b>	<b>\$42,700</b>
<sup>6</sup> County Roads Maintenance Recoveries	\$812,920	\$862,658	\$853,600	\$925,388	\$862,200	\$902,871	\$904,900	\$42,700
<b>Total Revenue</b>	<b>\$812,920</b>	<b>\$862,658</b>	<b>\$853,600</b>	<b>\$925,388</b>	<b>\$862,200</b>	<b>\$902,871</b>	<b>\$904,900</b>	<b>\$42,700</b>
<sup>7</sup> County Roads Reserve	\$0	-\$47,324	\$0	\$20,863	\$0	-\$1,299	\$0	\$0
<b>Total Transfers</b>	<b>\$0</b>	<b>-\$47,324</b>	<b>\$0</b>	<b>\$20,863</b>	<b>\$0</b>	<b>-\$1,299</b>	<b>\$0</b>	<b>\$0</b>
<b>Net from Taxes</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Summary	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2025 Forecast	2026 Budget	Change
Township Roads	\$2,669,488	\$2,448,379	\$2,792,435	\$2,491,031	\$2,769,407	\$2,809,488	\$2,798,975	\$29,568
County Roads	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Net from Taxes</b>	<b>\$3,191,099</b>	<b>\$3,217,164</b>	<b>\$2,669,488</b>	<b>\$2,491,031</b>	<b>\$2,769,407</b>	<b>\$2,809,488</b>	<b>\$2,798,975</b>	<b>\$29,568</b>

<sup>1</sup> Sales from 911 signage materials and installation services.

<sup>2</sup> Canada Summer Jobs wage subsidies.

<sup>3</sup> Miscellaneous recoveries, such as for the PTO diesel fuel rebate from the Ministry of Finance.

<sup>4</sup> Expenses incurred while performing the activities set out in the County Road Maintenance Agreement.

<sup>5</sup> Funding received from the County of Elgin for the execution of the County Road Maintenance Agreement.

<sup>6</sup> Recovery for performing the activities set out in the County Road Maintenance Agreement.

<sup>7</sup> Transfers to or from County Reserves depending on the net level of funding provided by Elgin County for performing the activities as set out in the County Road Maintenance Agreement.

STREETLIGHTS & SIDEWALKS

The Township currently owns and manages 4.6 km of sidewalks and 142 streetlights in the village of Springfield and Port Bruce, as well as in the village of Avon and on the east and west sides of the Towns of Aylmer. The streetlights and sidewalks budget tracks costs related to the maintenance of these assets.

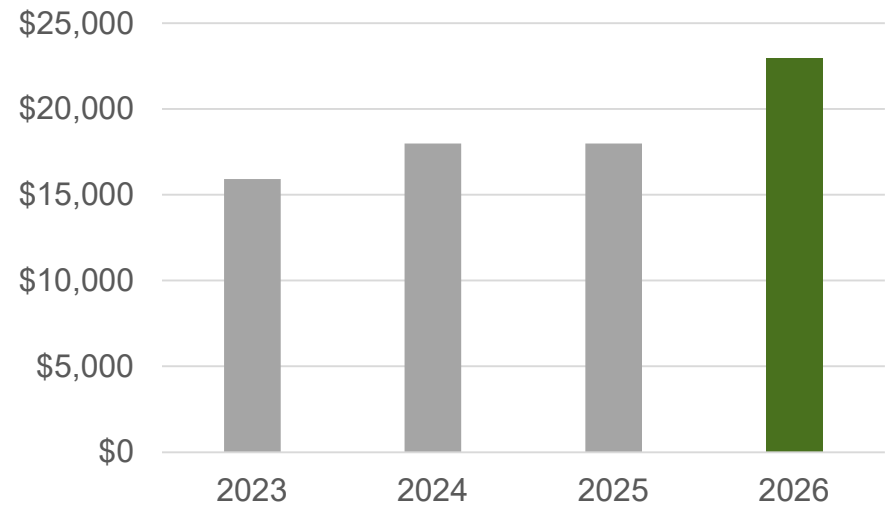
BUDGET SUMMARY

2025	2026	CHANGE	LEVY IMPACT (%)
\$18,000	\$23,000	\$5,000	0.05%

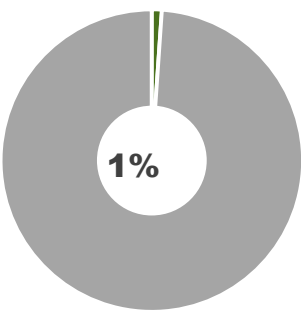
2026 BUDGET DRIVERS

DESCRIPTION	COST
Sidewalk Winter Maintenance Adjustment	\$5,000
	<b>\$5,000</b>

COMPARISON TO PRIOR YEARS



2026 PROPORTION OF TOWNSHIP TAX LEVY



## BUDGET DETAILS

Streetlights & Sidewalks	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2025 Forecast	2026 Budget	Change
<sup>1</sup> Utilities	\$6,100	\$6,765	\$6,300	\$6,164	\$6,300	\$8,958	\$7,000	\$700
<sup>2</sup> Sidewalk Maintenance	\$5,000	\$0	\$5,000	\$203	\$5,000	\$5,000	\$5,000	\$0
<sup>3</sup> Streetlight Maintenance	\$2,000	\$3,605	\$2,500	\$5,898	\$2,500	\$343	\$2,500	\$0
<sup>4</sup> Sidewalk Winter Maintenance	\$24,000	\$5,126	\$15,000	\$15,728	\$15,000	\$17,694	\$20,000	\$5,000
<b>Total Expenses</b>	<b>\$37,100</b>	<b>\$15,496</b>	<b>\$28,800</b>	<b>\$27,993</b>	<b>\$28,800</b>	<b>\$31,995</b>	<b>\$34,500</b>	<b>\$5,700</b>
<sup>5</sup> Sidewalk & Streetlight Levy	\$31,373	\$31,373	\$15,700	\$16,252	\$10,800	\$11,352	\$11,500	\$700
<b>Total Revenue</b>	<b>\$31,373</b>	<b>\$31,373</b>	<b>\$15,700</b>	<b>\$16,252</b>	<b>\$10,800</b>	<b>\$11,352</b>	<b>\$11,500</b>	<b>\$700</b>
<sup>6</sup> Transfer From Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<sup>7</sup> Transfer To Reserve	\$10,195	\$20,451	\$4,900	\$8,798	\$0	\$0	\$0	\$0
<b>Total Transfers</b>	<b>\$10,195</b>	<b>\$20,451</b>	<b>\$4,900</b>	<b>\$8,798</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net from Taxes</b>	<b>\$15,922</b>	<b>\$4,574</b>	<b>\$18,000</b>	<b>\$20,539</b>	<b>\$18,000</b>	<b>\$20,643</b>	<b>\$23,000</b>	<b>\$5,000</b>

<sup>1</sup> Hydro costs for operating streetlights throughout the year.

<sup>2</sup> Allowance for repairs to sidewalks as needed. Not typically used in the past few years though Public Works have identified sidewalk segments in the village which may need repairs.

<sup>3</sup> Streetlight maintenance includes repairs or replacements to streetlight components such as photocells, or repairs to crosswalks.

<sup>4</sup> Multi-year sidewalk plowing contract include machine hours and daily standby rate. Budget decreased to reflect actuals.

<sup>5</sup> Springfield special area levy charges to residents for a portion of operating and capital costs associated with streetlights and sidewalks in the village. Associated costs to be funded through general tax base, if approved by Council. Also includes charges to Avon residents for streetlights.

<sup>6</sup> Transfer from special levy reserves to fund operations of streetlights and sidewalks.

<sup>7</sup> Transfer to special levy reserves to fund infrastructure replacement of eligible streetlights and sidewalks.

## WASTE MANAGEMENT

The Township provides waste management services through its contract Miller Waste Systems. The waste management budget accounts for the collection and diversion costs for collection and diversion of garbage, recycling and yard waste.

## STRATEGIC PRIORITIES

On January 1, 2026, Ontario will have finished transitioning to a fully producer-funded and producer-operated recycling system under Ontario Regulation 391 21 (Blue Box Regulation). Producers will now be responsible for residential curbside recycling collection and the contract administration thereof. As a result, Circular Materials Ontario (CMO) will no longer be providing relief for those associated costs. This will result in a funding gap, as CMO recoveries have exceeded costs in previous years, offsetting other operation costs. An increase in tax levy funding will be required to maintain services.

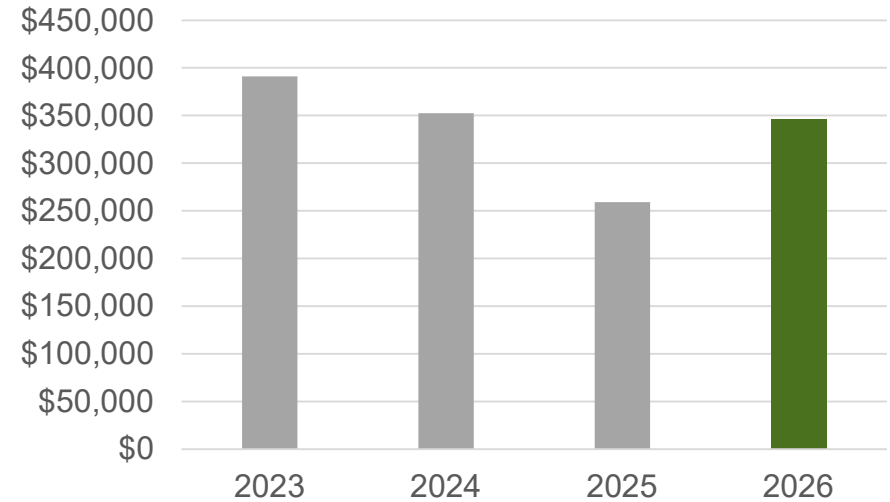
## BUDGET SUMMARY

2025	2026	CHANGE	LEVY IMPACT (%)
\$259,150	\$346,234	\$87,084	0.93%

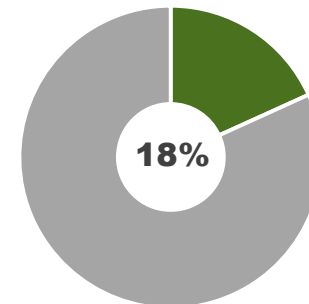
## 2026 BUDGET DRIVERS

DESCRIPTION	COST
Recoveries From Circular Materials Ontario	315,700
Contracted Curbside Recycling Collection	(231,770)
Other Inflationary Adjustments And Estimates	3,154
	<b>\$87,084</b>

## COMPARISON TO PRIOR YEARS



## 2026 PROPORTION OF TOWNSHIP TAX LEVY



## BUDGET DETAILS

Waste Management	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2025 Forecast	2026 Budget	Change
<sup>1</sup> Wages & Benefits	\$13,945	\$12,241	\$14,306	\$14,133	\$14,500	\$14,500	\$15,654	\$1,154
<sup>2</sup> Postage & Courier	\$5,500	\$10,727	\$5,500	\$6,469	\$5,500	\$0	\$5,500	\$0
<sup>3</sup> Advertising	\$250	\$427	\$550	\$1,513	\$550	\$509	\$550	\$0
<sup>4</sup> Bag Tag Costs	\$6,850	\$7,530	\$7,500	\$13,416	\$7,500	\$7,912	\$8,000	\$500
<sup>5</sup> Blue Boxes & Composters	\$0	\$0	\$0	\$1,762	\$2,000	\$1,656	\$2,000	\$0
<sup>6</sup> Miscellaneous	\$0	\$239	\$0	\$2,290	\$0	\$2,386	\$2,500	\$2,500
<sup>7</sup> Garbage – Collection Costs	\$300,200	\$306,787	\$299,875	\$305,148	\$297,500	\$312,250	\$309,130	\$11,630
<sup>8</sup> Garbage – Disposal Fees	\$123,000	\$121,060	\$125,258	\$122,962	\$127,700	\$127,500	\$127,700	\$0
<sup>9</sup> Recycling – Collection Costs	\$233,700	\$242,687	\$244,968	\$251,224	\$243,400	\$258,073	\$0	-\$243,400
<sup>10</sup> Recycling – Disposal Fees	\$28,815	\$30,003	\$31,503	\$0	\$0	\$0	\$0	\$0
<sup>11</sup> St. Thomas Transfer Station	\$11,285	\$23,904	\$24,741	\$25,410	\$26,000	\$27,490	\$28,000	\$2,000

<sup>1</sup> Full time equivalents: (0.08) Director of Public Works

<sup>2</sup> Postage and courier costs contracted for the delivery of the annual bag tag packages.

<sup>3</sup> Advertising cost contracted for the printing of the flyer insert in the annual bag tag packages.

<sup>4</sup> Contracted cost of printing and packaging the annual bag tag packages.

<sup>5</sup> Purchases of blue boxes, composters, and kitchen catcher green bins, for sale at Township Office.

<sup>6</sup> Miscellaneous costs such as purchasing industry reports.

<sup>7</sup> Contracted garbage collection costs set in multi-year contract with Miller Waste, annual increases based on CPI. Adjusted forecast based on recent trends.

<sup>8</sup> Garbage disposal tonnage fees set by the City of Toronto.

<sup>9</sup> Contracted Recycling collection costs ending in 2025, with full transition to producer responsibility. No change to service.

<sup>10</sup> Producers retained responsibility for disposal of recyclables material therefore these costs are no longer incurred after the July 1, 2023, transition date through O.Reg. 391/21.

<sup>11</sup> Quarterly fee allowing facility usage by Township of Malahide residents.

<sup>1</sup> Leaf & Yard Waste Collection	\$34,800	\$10,674	\$22,095	\$20,227	\$41,200	\$34,546	\$41,200	\$0
<b>Total Expenses</b>	<b>\$758,345</b>	<b>\$766,279</b>	<b>\$776,296</b>	<b>\$764,554</b>	<b>\$765,850</b>	<b>\$786,821</b>	<b>\$540,234</b>	<b>-\$225,616</b>
<sup>2</sup> Blue Box Grant	\$46,362	\$77,031	\$0	\$3,178	\$0	\$2,112	\$0	\$0
<sup>3</sup> Recoveries from CMO	\$111,007	\$156,177	\$229,784	\$315,942	\$315,700	\$314,190	\$0	-\$315,700
<sup>4</sup> Revenue from Marketed Recyclables - MRF	\$25,000	\$11,722	\$0	\$0	\$0	\$0	\$0	\$0
<sup>5</sup> Blue Boxes & Composter Sales	\$625	\$1,610	\$1,000	\$1,751	\$2,000	\$2,000	\$2,000	\$0
<sup>6</sup> Garbage Bag Tags	\$20,000	\$30,750	\$27,000	\$27,733	\$25,000	\$25,000	\$25,000	\$0
<sup>7</sup> Garbage Collection Levy	\$164,000	\$166,950	\$166,000	\$163,850	\$164,000	\$167,260	\$167,000	\$3,000
<b>Total Revenue</b>	<b>\$366,994</b>	<b>\$444,240</b>	<b>\$423,784</b>	<b>\$512,454</b>	<b>\$506,700</b>	<b>\$510,562</b>	<b>\$194,000</b>	<b>-\$312,700</b>
<b>Net from Taxes</b>	<b>\$391,351</b>	<b>\$322,039</b>	<b>\$352,512</b>	<b>\$252,100</b>	<b>\$259,150</b>	<b>\$276,259</b>	<b>\$346,234</b>	<b>\$87,084</b>

<sup>1</sup> Contracted Leaf & Yard Waste collection costs for Spring and Fall collection by Miller Waste, for the villages of Springfield, Copenhagen, and Lyons.

<sup>2</sup> Blue Box Grant ending in 2024 with transition to full producer responsibility.

<sup>3</sup> Recoveries from Circular Materials Ontario ending in 2025 with transition to full producer responsibility through O.Reg. 391/21

<sup>4</sup> Sales of recyclable material to Material Recovery Facility (City of London). Recoveries discontinued with shift of recycling responsibility to producers in July of 2023.

<sup>5</sup> Sale of blue bins to residents at cost in accordance with user fee by-law.

<sup>6</sup> Projected garbage bag tag revenue to increase as a reflection of actual sales in recent years.

<sup>7</sup> Forecasted increase to collection levy due to new residences, no increase to flat fee.

## DRAINAGE

The Drainage Department budget accounts for the administrative costs associated with enforcing The Drainage Act, 1990. This includes the coordination and administration of drainage maintenance activities, new drain construction, and improvements to existing drains. In addition to coordinating the physical work on municipal drains, the maintenance and updating of drainage records, including drainage reports from engineers, municipal bylaws, provincial legislation, property tax assessments, and severance documentation, is also the responsibility of the drainage services department.

### STRATEGIC PRIORITIES

In 2026, the main strategic driver of budgetary change for the Drainage department budget was the adjustment made to wages. Wage market check adjustments and cost-of-living adjustments align the budget with the Strategic Plan 2023-2032 priority of maximizing the utilization of resources, including staff retention.

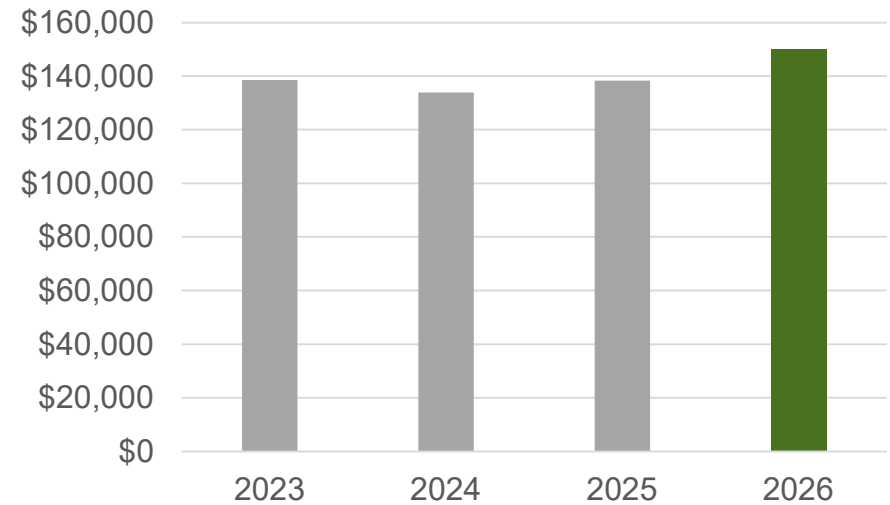
### BUDGET SUMMARY

2025	2026	CHANGE	LEVY IMPACT (%)
\$138,250	\$150,129	\$11,879	0.13%

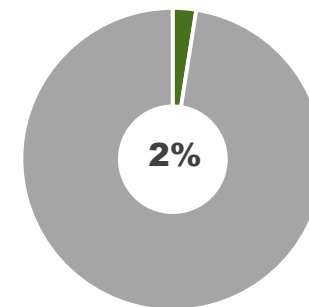
### 2026 BUDGET DRIVERS

DESCRIPTION	COST
Adjustments To Wages	\$11,879
Other Changes In Estimates	0
	<b>\$11,879</b>

### COMPARISON TO PRIOR YEARS



### 2026 PROPORTION OF TOWNSHIP TAX LEVY



## BUDGET DETAILS

Drainage	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2025 Forecast	2026 Budget	Change
<sup>1</sup> Wages & Benefits	\$143,606	\$136,771	\$147,630	\$140,495	\$150,700	\$150,700	\$162,579	\$11,879
<sup>2</sup> Training & Conferences	\$2,000	\$2,050	\$1,500	\$1,037	\$1,700	\$2,217	\$1,700	\$0
<sup>3</sup> Dues & Memberships	\$500	\$427	\$500	\$974	\$750	\$750	\$750	\$0
<sup>4</sup> Health & Safety	\$100	\$22	\$0	\$0	\$0	\$0	\$0	\$0
<sup>5</sup> Phone & Internet	\$750	\$1,154	\$900	\$690	\$500	\$500	\$500	\$0
<sup>6</sup> Computer Licences, Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<sup>7</sup> Supplies	\$1,000	\$1,022	\$1,000	\$398	\$1,000	\$1,000	\$1,000	\$0
<sup>8</sup> Uniforms & Clothing	\$0	\$284	\$600	\$471	\$500	\$314	\$500	\$0
<sup>9</sup> Legal	\$1,500	\$366	\$0	\$15,028	\$0	\$0	\$0	\$0
<sup>10</sup> Fuel	\$3,402	\$2,484	\$2,500	\$2,218	\$2,500	\$2,500	\$2,500	\$0
<sup>11</sup> Vehicle Maintenance	\$1,100	\$699	\$1,100	\$7,269	\$1,100	\$1,100	\$1,100	\$0

<sup>1</sup> Full time equivalents: (1) Drainage Superintendent, (0.25) Administrative Clerk.

<sup>2</sup> Continuing professional development costs required for drainage services staff, and participation in annual Drainage Conference.

<sup>3</sup>Memberships include the Ontario Association of Certified Engineering Technicians & Technologists, the Land Improvement Contractors of Ontario, and the Drainage Supervisors Association of Ontario.

<sup>4</sup> Budget reduced as health and safety costs related to drainage operations pertain to equipment located in department vehicle, such as a fire extinguisher, first aid kit, and tick kit, which do not require replacement in 2026.

<sup>5</sup> Monthly cell phone and internet services plus allowance for replacements of cell phones as needed.

<sup>6</sup> Computer software specific to department is no longer supported by a supplier and therefore has no recurring costs.

<sup>7</sup> Supplies may include small tools or office supplies that are used for the general administration of the drainage services department.

<sup>8</sup> Annual clothing allowance includes safety shoes, etc.

<sup>9</sup> Legal budgetary line has been consolidated with the administration legal budgetary line.

<sup>10</sup> Fuel used in Township vehicle for staff to perform drainage inspection services and to supervise drainage construction and repair projects.

<sup>11</sup> Vehicle maintenance allowance for the department's truck.

<sup>1</sup> Vehicle Insurance	\$1,130	\$1,117	\$1,214	\$1,177	\$1,300	\$1,300	\$1,300	\$0
<sup>2</sup> Misc. Drainage Repairs	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<sup>3</sup> Drainage Locates	\$0	\$0	\$0	\$1,666	\$1,700	\$500	\$1,700	\$0
<sup>4</sup> Tile Drain Loan Payment	\$6,372	\$361	\$6,372	\$0	\$0	\$0	\$0	\$0
<b>Total Expenses</b>	<b>\$162,460</b>	<b>\$146,757</b>	<b>\$163,316</b>	<b>\$171,423</b>	<b>\$161,750</b>	<b>\$160,881</b>	<b>\$173,629</b>	<b>\$11,879</b>
<sup>5</sup> Drainage Superintendent Grant	\$17,500	\$23,519	\$23,000	\$16,981	\$23,500	\$23,500	\$23,500	\$0
<sup>6</sup> Miscellaneous Drain Charge outs	\$0	\$0	\$0	-\$1,140	\$0	\$0	\$0	\$0
<sup>7</sup> Debenture – Payments In	\$6,372	\$361	\$6,372	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$23,872</b>	<b>\$23,880</b>	<b>\$29,372</b>	<b>\$15,841</b>	<b>\$23,500</b>	<b>\$23,500</b>	<b>\$23,500</b>	<b>\$0</b>
<b>Net from Taxes</b>	<b>\$138,588</b>	<b>\$122,877</b>	<b>\$133,944</b>	<b>\$155,582</b>	<b>\$138,250</b>	<b>\$137,381</b>	<b>\$150,129</b>	<b>\$11,879</b>

<sup>1</sup> Annual insurance costs for the department's truck.

<sup>2</sup> Cost of repairs carried out as a result of damages incurred on municipal drains by third party, non-landowning entities, such as utility service providers, that are directly billed back to the third-party entity responsible for the damage. These costs are unbudgeted as they are unforeseen and are 100% recoverable.

<sup>3</sup> Cost of locating municipal drainage infrastructure.

<sup>4</sup> Tile Drain Loan Payment: All tile loans have 10-year terms, and repayments are made annually.

<sup>5</sup> The Drainage Superintendent Grant increase is a result of forecasted increases in relevant activities being performed by the appointed Drainage Superintendent.

<sup>6</sup> Revenue posted to this line is intended to offset the Miscellaneous Drain Repair Costs expenses line. As there are no budgeted expenses forecasted in 2026, there is no budgeted revenue forecasted in 2026.

<sup>7</sup> Tile Drain Loan Debentures: All tile loans have 10-year terms, and repayments are made annually.

## PARKS

The Township owns and operates seven parks throughout the municipality. All parks require season-specific operations and maintenance planning, including the administration of various maintenance contracts.

There are additional parks operations for maintenance of the Provincially owned portion of the beach and Provincially owned parks and washroom facilities.

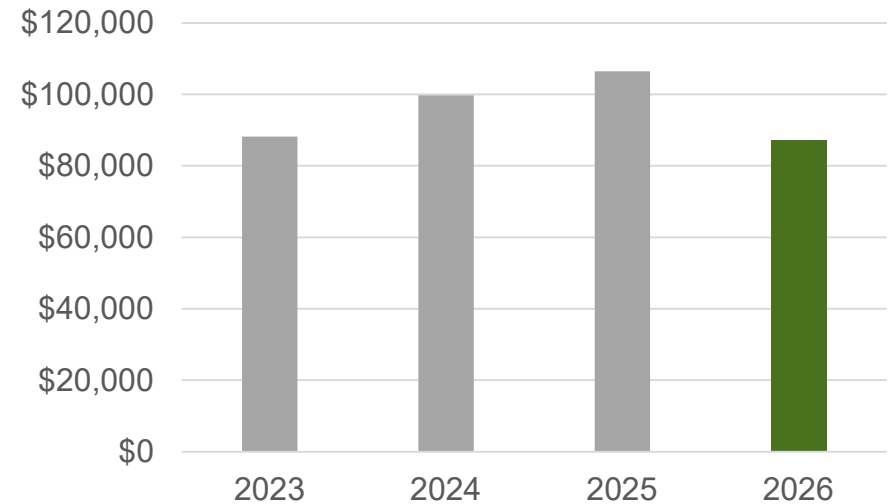
### BUDGET SUMMARY

2025	2026	CHANGE	LEVY IMPACT (%)
\$106,435	\$87,310	-\$19,125	(0.21%)

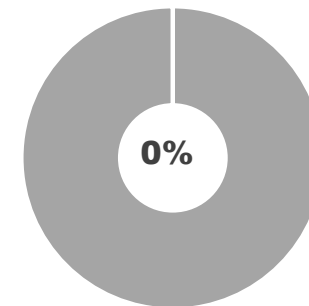
### 2026 BUDGET DRIVERS

DESCRIPTION	COST
Adjustments To Wages	(\$17,127)
Other Inflationary or Estimate Adjustments	(1,998)
	<b>(\$19,125)</b>

### COMPARISON TO PRIOR YEARS



### 2026 PROPORTION OF TOWNSHIP TAX LEVY



## BUDGET DETAILS

Township Parks	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2025 Forecast	2026 Budget	Change
<sup>1</sup> Wages & Benefits	\$29,942	\$26,780	\$31,563	\$27,177	\$16,600	\$16,600	\$7,587	-\$9,014
<sup>2</sup> Dues & Memberships	\$1,300	\$1,089	\$1,300	\$1,089	\$1,300	\$1,017	\$1,300	\$0
<sup>3</sup> Utilities	\$7,200	\$9,774	\$8,500	\$9,130	\$8,500	\$8,500	\$8,500	\$0
<sup>4</sup> Washroom Cleaning & Supplies	\$5,200	\$4,961	\$5,200	\$6,545	\$5,200	\$9,300	\$9,000	\$3,800
<sup>5</sup> Building Maintenance	\$7,000	\$7,140	\$7,000	\$6,811	\$7,000	\$5,368	\$7,000	\$0
<sup>6</sup> Grounds Maintenance	\$17,637	\$18,433	\$15,396	\$13,694	\$17,935	\$17,935	\$27,935	\$10,000
<sup>7</sup> Miscellaneous Supplies	\$1,000	\$670	\$500	\$2,405	\$500	\$500	\$500	\$0
<sup>8</sup> Beach Maintenance	\$0	\$0	\$10,000	\$0	\$10,000	\$994	\$0	-\$10,000
<sup>9</sup> Phone & Internet	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<sup>10</sup> Insurance	\$1,040	\$1,028	\$1,117	\$1,083	\$1,285	\$1,200	\$1,200	\$0
<sup>11</sup> Vehicle Maintenance	\$2,000	\$1,287	\$1,500	\$3,015	\$1,500	\$1,716	\$1,500	\$0

<sup>1</sup> Full time equivalents: (0.5) Parks Summer Student.

<sup>2</sup> Memberships include an Ontario Recreation Facilities membership, and a Parks and Recreation Ontario membership.

<sup>3</sup>Hydro and water usage fees at Township parks.

<sup>4</sup> Materials and supplies to maintain the cleanliness of park washrooms including cleaning products, etc., and the cost of portable washroom rentals in the off seasons.

<sup>5</sup> Garbage bin emptying services in Wannocott Park, and allowance for building related repairs.

<sup>6</sup> Grounds maintenance includes multi-year contracts for grass cutting subject to CPI increase, and an allowance for grounds related costs such as grass seed, mulch, gravel, etc.

<sup>7</sup> Miscellaneous supplies such as flags, small tools, protective equipment, etc.

<sup>8</sup> Beach Maintenance budget increased to reflect actual spending after COVID, a return to pre-COVID levels of service. Includes maintenance on the Township of Malahide owned beach.

<sup>9</sup> Monthly cell phone usage consolidated with recreation budget.

<sup>10</sup> Insurance annual renewal to provide liability, property, auto and cyber security coverage.

<sup>11</sup> Regular vehicle maintenance and small repairs for departmental truck.

<sup>1</sup> Vehicle Insurance	\$1,126	\$1,113	\$1,209	\$1,173	\$3,258	\$1,300	\$1,300	\$0
<sup>2</sup> Equipment Maintenance	\$1,000	\$183	\$500	\$0	\$500	\$1,000	\$1,000	\$0
<sup>3</sup> Fuel	\$6,000	\$9,400	\$8,500	\$8,710	\$6,000	\$6,000	\$6,000	\$0
<b>Total Expenses</b>	<b>\$80,445</b>	<b>\$81,858</b>	<b>\$91,785</b>	<b>\$80,832</b>	<b>\$77,035</b>	<b>\$71,430</b>	<b>\$72,822</b>	<b>-\$5,214</b>
<sup>4</sup> Student Grants	\$2,200	\$0	\$1,500	\$0	\$1,500	\$0	\$1,500	\$0
<sup>5</sup> Donations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$2,200</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$0</b>
<b>Net from Taxes</b>	<b>\$78,245</b>	<b>\$81,858</b>	<b>\$90,285</b>	<b>\$80,832</b>	<b>\$75,535</b>	<b>\$71,430</b>	<b>\$71,322</b>	<b>-\$5,214</b>

Provincial Park	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2025 Forecast	2026 Budget	Change
<sup>6</sup> Wages & Benefits	\$0	\$0	\$0	\$0	\$20,100	\$20,100	\$11,987	-\$8,114
<sup>7</sup> Utilities	\$0	\$0	\$500	\$0	\$500	\$500	\$500	\$0
<sup>8</sup> Washroom Cleaning & Supplies	\$0	\$0	\$0	\$7,429	\$8,000	\$6,000	\$6,000	-\$2,000
<sup>9</sup> Building Maintenance	\$0	\$0	\$0	\$8,323	\$8,000	\$6,000	\$6,000	-\$2,000
<sup>10</sup> Grounds Maintenance	\$0	\$0	\$2,500	\$1,567	\$2,800	\$2,800	\$2,800	\$0

<sup>1</sup> Annual insurance costs for the department's truck.

<sup>2</sup> Playground equipment maintenance allowance for repairs.

<sup>3</sup> Fuel for departmental truck, increased to reflect actual spending in recent years.

<sup>4</sup> Canada Summer Jobs wage subsidies - (1) Parks Student.

<sup>5</sup> No anticipated donations.

<sup>6</sup> Full time equivalents: (0.5) Parks Summer Student.

<sup>7</sup>Hydro and water usage fees at Township parks.

<sup>8</sup> Materials and supplies to maintain the cleanliness of park washrooms including cleaning products, etc., and the cost of portable washroom rentals in the off seasons.

<sup>9</sup> Garbage bin emptying services in Provincial Park, and allowance for building related repairs.

<sup>10</sup> Grounds maintenance includes multi-year contracts for grass cutting subject to CPI increase, and an allowance for grounds related costs such as grass seed, mulch, gravel, etc.

<sup>1</sup> Miscellaneous Supplies	\$0	\$0	\$500	\$0	\$500	\$500	\$500	\$0
<sup>2</sup> Beach Maintenance	\$10,000	\$0	\$5,000	\$0	\$5,000	\$5,000	\$5,000	\$0
<b>Total Expenses</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$17,319</b>	<b>\$44,900</b>	<b>\$40,900</b>	<b>\$32,787</b>	<b>-\$12,114</b>
<sup>3</sup> Provincial Cost Recovery	\$0	\$0	\$0	\$0	\$15,000	\$13,067	\$16,798	\$1,798
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$13,067</b>	<b>\$16,798</b>	<b>\$1,798</b>
<b>Net from Taxes</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$9,500</b>	<b>\$17,319</b>	<b>\$29,900</b>	<b>\$27,833</b>	<b>\$15,988</b>	<b>-\$13,912</b>

Summary	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2025 Forecast	2026 Budget	Change
Township Parks	\$78,245	\$81,858	\$90,285	\$80,832	\$75,535	\$71,430	\$71,322	-\$5,214
Provincial Park	\$10,000	\$0	\$9,500	\$17,319	\$29,900	\$27,833	\$15,988	-\$13,912
<b>Net from Taxes</b>	<b>\$88,245</b>	<b>\$81,858</b>	<b>\$99,785</b>	<b>\$98,151</b>	<b>\$106,435</b>	<b>\$99,263</b>	<b>\$87,310</b>	<b>-\$19,125</b>

<sup>1</sup> Miscellaneous supplies such as small tools, protective equipment, etc.

<sup>2</sup> Beach Maintenance budget increased to reflect actual spending after COVID, a return to pre-COVID levels of service. Includes maintenance and clean-up on the Provincially owned beach.

<sup>3</sup> Provincial Park cost recovery expected to begin in 2024 and continue at the agreed upon amount.

## RECREATION

The Township of Malahide owns and operates two community halls: the Malahide Community Place and the South Dorchester Community Hall. Administration of these facilities includes maintenance activities, advertisement and rental management, and ensuring facilities are accessible for all visitors.

Malahide Community Place, located in the village of Springfield, provides a community rental space for events up to 250 people. Malahide Community Place is home to three ball diamonds with professional clay infields and lighting. All diamonds have designated player benches and bleachers for spectators, and there is also a concession booth, operated under contract. South Dorchester Community Hall, located in the village of Lyons, features a community rental hall with a seating capacity of 60.

## STRATEGIC PRIORITIES

In 2026, the main strategic driver of budgetary change for the Recreation department budget was the adjustment made to facility and grounds maintenance at both recreational facilities. This increase represents the priority of maintaining consistent customer service standards in how the facilities are maintained.

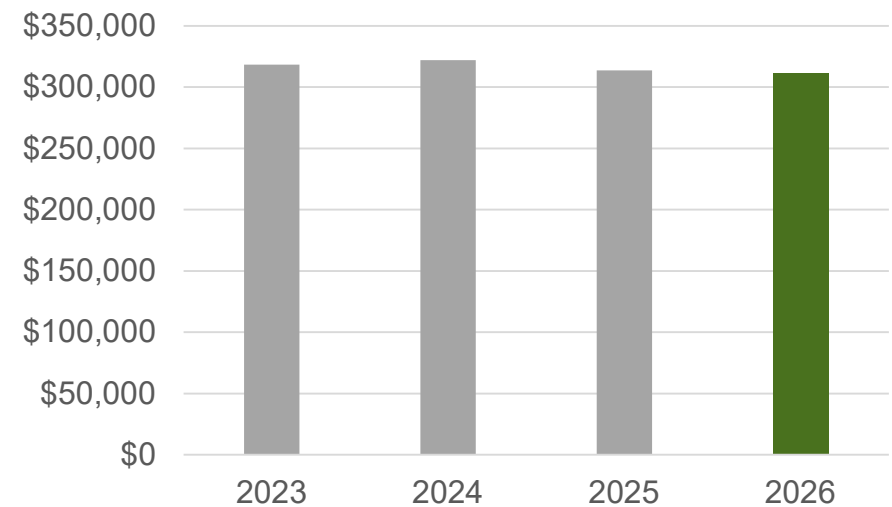
## 2026 BUDGET DRIVERS

DESCRIPTION	COST
Adjustments To Wages	(\$9,860)
Facility & Grounds Maintenance	10,500
Other Inflationary Adjustments And Estimates	(1,300)
	<b>(\$660)</b>

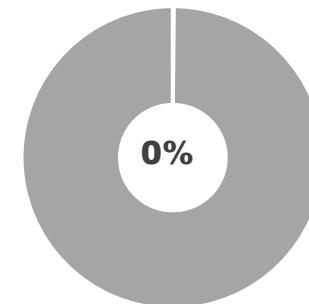
## BUDGET SUMMARY

2025	2026	CHANGE	LEVY IMPACT (%)
\$312,100	\$311,441	(\$660)	(0.01%)

## COMPARISON TO PRIOR YEARS



## 2026 PROPORTION OF TOWNSHIP TAX LEVY



## BUDGET DETAILS

Recreation - MCP	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2025 Forecast	2026 Budget	Change
<sup>1</sup> Wages & Benefits	\$227,718	\$226,929	\$236,878	\$214,447	\$232,500	\$232,500	\$222,003	-\$10,497
<sup>2</sup> Mileage	\$750	\$771	\$750	\$10,720	\$750	\$750	\$750	\$0
<sup>3</sup> Training & Conferences	\$1,250	\$0	\$1,250	\$603	\$1,050	\$1,050	\$1,050	\$0
<sup>4</sup> Memberships	\$0	\$0	\$0	\$0	\$200	\$326	\$200	\$0
<sup>5</sup> Uniforms	\$563	\$250	\$563	\$492	\$550	\$562	\$650	\$100
<sup>6</sup> Health & Safety	\$150	\$663	\$150	\$125	\$150	\$420	\$150	\$0
<sup>7</sup> Computer Licences, Support	\$0	\$0	\$0	\$0	\$5,500	\$5,500	\$5,900	\$400
<sup>8</sup> Phone & Internet	\$6,419	\$5,711	\$4,500	\$4,851	\$4,500	\$4,500	\$4,500	\$0
<sup>9</sup> Copier Lease	\$250	\$369	\$400	\$400	\$400	\$400	\$400	\$0
<sup>10</sup> Transaction Fees	\$1,050	\$899	\$850	\$883	\$0	\$0	\$0	\$0
<sup>11</sup> Insurance	\$15,224	\$15,047	\$16,350	\$15,858	\$18,800	\$17,400	\$17,400	\$0
<sup>12</sup> Miscellaneous	\$2,600	\$1,098	\$2,600	\$1,147	\$0	\$0	\$0	\$0
<sup>13</sup> Advertising	\$4,100	\$3,106	\$4,100	\$4,197	\$4,100	\$2,582	\$3,000	-\$1,100

<sup>1</sup> Full time equivalents: (0.95) Facilities Manager, part-time building attendants

<sup>2</sup> Mileage associated with staff, who do not have access to a departmental truck, attending facilities.

<sup>3</sup> General allowance for professional development of staff, or for health & safety related training.

<sup>4</sup> Membership Fees

<sup>5</sup> General clothing allowance for staff.

<sup>6</sup> General allowance for health & safety related repairs or equipment such as first aid kits, etc.

<sup>7</sup> New department-specific computer software for the booking and scheduling of recreation rentals.

<sup>8</sup> Monthly cell phone and internet services plus allowance for replacements of cell phones as needed.

<sup>9</sup> Copier lease budget is for the monthly rental fees and per copy fees associated with the rental of the photocopier at MCP.

<sup>10</sup> Transaction fees for facility bookings (debit machine & banking fees) - consolidated with admin budget.

<sup>11</sup> Insurance annual renewal increases to provide liability, property, auto and cyber security coverage.

<sup>12</sup> Account no longer in use.

<sup>13</sup> Advertising rental or event information, usually through the Aylmer Express plus County of Elgin visitor guide.

<sup>1</sup> Utilities	\$43,432	\$52,709	\$46,600	\$50,674	\$46,600	\$46,600	\$46,600	\$0
<sup>2</sup> Janitorial Supplies	\$3,944	\$3,496	\$3,720	\$6,120	\$3,750	\$3,750	\$4,000	\$250
<sup>3</sup> Building Maintenance	\$18,231	\$19,380	\$18,231	\$22,516	\$18,250	\$25,000	\$25,000	\$6,750
<sup>4</sup> Grounds Maintenance	\$13,371	\$21,762	\$13,371	\$18,811	\$17,500	\$20,363	\$20,000	\$2,500
<sup>5</sup> Concession Booth Supplies	\$0	\$1,392	\$0	\$0	\$0	\$0	\$0	\$0
<sup>6</sup> Equipment Maintenance	\$2,297	\$1,029	\$1,500	\$10,639	\$7,000	\$8,446	\$9,000	\$2,000
<sup>7</sup> Supplies	\$4,500	\$7,847	\$5,500	\$7,090	\$5,500	\$6,022	\$5,500	\$0
<b>Total Expenses</b>	<b>\$345,849</b>	<b>\$362,458</b>	<b>\$357,313</b>	<b>\$369,573</b>	<b>\$365,700</b>	<b>\$376,171</b>	<b>\$366,103</b>	<b>\$403</b>
<sup>8</sup> MCP Hall Rentals	\$28,000	\$20,136	\$15,000	\$30,522	\$30,000	\$30,000	\$30,000	\$0
<sup>9</sup> Concession Booth Rental	\$0	\$3,384	\$5,000	\$5,000	\$0	\$2,400	\$2,400	\$2,400
<sup>10</sup> Lease Revenue - County	\$31,450	\$31,450	\$32,550	\$32,488	\$33,500	\$33,138	\$34,600	\$1,100
<sup>11</sup> Ball Diamond Rental	\$12,000	\$13,217	\$13,500	\$15,248	\$13,500	\$8,355	\$13,500	\$0
<sup>12</sup> Sponsorship Boards	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<sup>13</sup> Capital Surcharge	\$1,500	\$1,001	\$500	\$1,936	\$500	\$809	\$0	-\$500

<sup>1</sup> Hydro, natural gas, and sanitary sewer charges for MCP.

<sup>2</sup> Janitorial supplies and materials to maintain the cleanliness of facilities, including hand disinfectant, cleaning products, paper towel, etc.

<sup>3</sup> Building maintenance budget includes general building mechanical equipment maintenance such as generators, etc.

<sup>4</sup> Grounds maintenance includes multi-year contracts for grass cutting and snow removal, as well as supplies for maintenance of ball diamond grounds and for general landscaping upkeep.

<sup>5</sup> Purchase of goods for resale at the MCP concession booth

<sup>6</sup> Contingency allowance for kitchen and janitorial equipment repairs and a new maintenance allowance for ball diamond equipment maintenance.

<sup>7</sup> Supplies associated with facilities such as small tools, batteries, tape, etc.

<sup>8</sup> MCP rentals revenue budget decreased to reflect net revenues after rental grants have been deducted.

<sup>9</sup> Based on prior years' expressions of interest, booth may be occupied for 2026.

<sup>10</sup> County library located in MCP, budgeted revenue based on 2022 lease agreement – inflated annually.

<sup>11</sup> Baseball diamond rental revenues based on current fee by-law.

<sup>12</sup> No forecasted revenue from sponsorship boards.

<sup>13</sup> Supplementary charges for the purposes of offsetting facility related capital costs

<sup>1</sup> Transfer from Safe Restart Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$72,950</b>	<b>\$69,188</b>	<b>\$66,550</b>	<b>\$85,194</b>	<b>\$77,500</b>	<b>\$74,702</b>	<b>\$80,500</b>	<b>\$3,00</b>
<b>Net from Taxes</b>	<b>\$272,899</b>	<b>\$293,270</b>	<b>\$290,763</b>	<b>\$284,379</b>	<b>\$288,600</b>	<b>\$301,469</b>	<b>\$285,603</b>	<b>-\$2,597</b>

<b>Recreation - SDCH</b>	<b>2023 Budget</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2024 Actual</b>	<b>2025 Budget</b>	<b>2025 Forecast</b>	<b>2026 Budget</b>	<b>Change</b>
<sup>2</sup> Wages & Benefits	\$16,325	\$10,760	\$17,078	\$15,562	\$16,325	\$16,800	\$17,438	\$638
<sup>3</sup> Insurance	\$3,127	\$3,091	\$3,358	\$2,728	\$3,127	\$3,600	\$3,600	\$0
<sup>4</sup> Phone & Internet	\$950	\$927	\$950	\$800	\$950	\$950	\$950	\$0
<sup>5</sup> Supplies	\$1,000	\$392	\$500	\$192	\$1,000	\$500	\$500	\$0
<sup>6</sup> Equipment Maintenance	\$500	\$0	\$500	\$356	\$500	\$2,281	\$500	\$0
<sup>7</sup> Utilities	\$2,750	\$4,386	\$3,100	\$3,969	\$2,750	\$3,961	\$3,100	\$0
<sup>8</sup> Janitorial Supplies	\$750	\$12	\$750	\$1,192	\$750	\$750	\$750	\$0
<sup>9</sup> Building Maintenance	\$3,590	\$4,390	\$4,000	\$5,855	\$3,590	\$4,974	\$5,000	\$1,000
<sup>10</sup> Grounds Maintenance	\$7,000	\$4,263	\$7,000	\$5,468	\$7,000	\$7,000	\$7,000	\$0
<b>Total Expenses</b>	<b>\$35,992</b>	<b>\$28,221</b>	<b>\$37,236</b>	<b>\$36,122</b>	<b>\$35,992</b>	<b>\$40,816</b>	<b>\$38,838</b>	<b>\$1,638</b>
<sup>11</sup> SDCH Hall Rentals	\$9,000	\$8,107	\$5,500	\$13,436	\$9,000	\$7,000	\$13,000	\$0

<sup>1</sup> Federal funding assistance provided to the Township to offset COVID related costs for such safety supplies, materials, lost revenue, etc. Funding was fully utilized by the end of the pandemic.

<sup>2</sup> Full time equivalents: (0.05) Facilities Manager, (0.1) part-time building attendants

<sup>3</sup> Insurance annual renewal increases to provide liability, property, auto and cyber security coverage.

<sup>4</sup> Monthly phone and internet services plus allowance for replacements of phones as needed.

<sup>5</sup> Supplies associated with facilities such as small tools, flags, etc.

<sup>6</sup> Contingency allowance for kitchen equipment repairs.

<sup>7</sup> Hydro and natural gas for SDCH.

<sup>8</sup> Janitorial supplies and materials to maintain the cleanliness of facilities, including hand disinfectant, cleaning products, paper towel, etc.

<sup>9</sup> Building maintenance budget includes general building mechanical equipment maintenance such as generators, etc.

<sup>10</sup> Grounds maintenance includes multi-year contracts for grass cutting and snow removal.

<sup>11</sup> SDCH rentals revenue budget increased to reflect net revenues after rental grants have been deducted.

<sup>1</sup> Capital Surcharge	\$450	\$405	\$300	\$618	\$450	\$0	\$0	-\$300
<b>Total Revenue</b>	<b>\$9,450</b>	<b>\$8,512</b>	<b>\$5,800</b>	<b>\$14,054</b>	<b>\$9,450</b>	<b>\$7,000</b>	<b>\$13,000</b>	<b>-\$300</b>
<b>Net from Taxes</b>	<b>\$26,542</b>	<b>\$19,709</b>	<b>\$31,436</b>	<b>\$22,068</b>	<b>\$26,542</b>	<b>\$33,816</b>	<b>\$25,838</b>	<b>\$1,938</b>

<b>Recreation – Aylmer Pool</b>	<b>2023 Budget</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2024 Actual</b>	<b>2025 Budget</b>	<b>2025 Forecast</b>	<b>2026 Budget</b>	<b>Change</b>
<sup>2</sup> Fee Subsidies	\$19,000	\$13,734	\$0	\$0	\$0	\$0	\$0	\$0
<b>Net from Taxes</b>	<b>\$19,000</b>	<b>\$13,734</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Summary</b>	<b>2023 Budget</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2024 Actual</b>	<b>2025 Budget</b>	<b>2025 Forecast</b>	<b>2026 Budget</b>	<b>Change</b>
<b>Malahide Community Place</b>	<b>\$272,899</b>	<b>\$293,270</b>	<b>\$290,763</b>	<b>\$284,379</b>	<b>\$288,200</b>	<b>\$301,469</b>	<b>\$285,603</b>	<b>-\$2,597</b>
<b>South Dorchester Community Hall</b>	<b>\$26,542</b>	<b>\$19,709</b>	<b>\$31,436</b>	<b>\$22,068</b>	<b>\$23,900</b>	<b>\$33,816</b>	<b>\$25,838</b>	<b>\$1,938</b>
<b>Aylmer Swimming Pool</b>	<b>\$19,000</b>	<b>\$13,734</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net from Taxes</b>	<b>\$318,441</b>	<b>\$326,713</b>	<b>\$322,199</b>	<b>\$306,447</b>	<b>\$312,100</b>	<b>\$335,285</b>	<b>\$311,441</b>	<b>-\$660</b>

<sup>1</sup> Supplementary charges for the purposes of offsetting facility related capital costs

<sup>2</sup> Funding has been reallocated to the Community Grants Program to support swimming services for the community.

## CEMETERIES

The Township of Malahide owns and operates the Trinity and Burdick Cemeteries. The Burdick Cemetery is located at 50971 Talbot Line, east of the Town of Aylmer. The Trinity Cemetery is located at 51996 Glencolin Line.

The Municipality maintains nine other inactive cemeteries throughout the Township. These cemeteries include: the Barnum Cemetery, the Berean Baptist Cemetery, the Grovesend Cemetery, the Jaffa Cemetery, the Lakeview Cemetery, the Rogers Corners Cemetery, the Seville Cemetery, the Springfield Pioneer Cemetery, and the Stewart Cemetery.

The Township of Malahide has nine active cemeteries that serve the Community. These cemeteries operate under their own Boards and the operations of such are not the responsibility of the Township of Malahide.

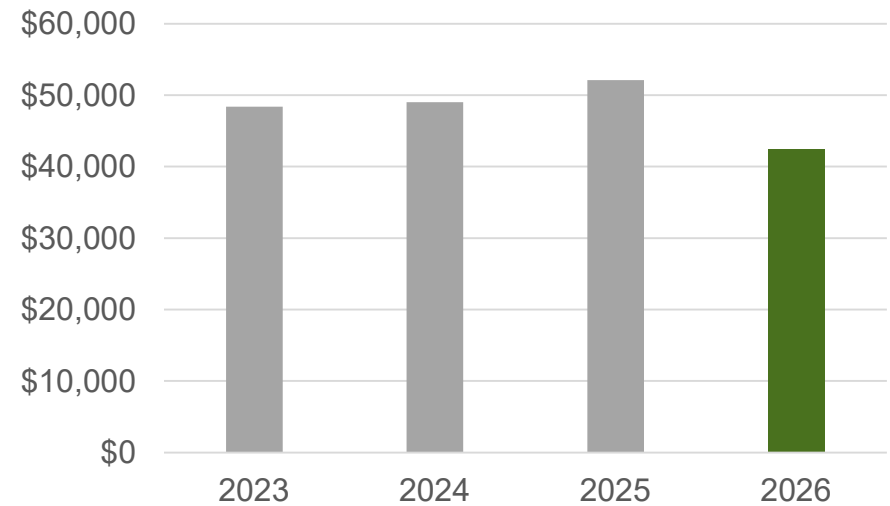
## 2026 BUDGET DRIVERS

DESCRIPTION	COST
Adjustment To Wages	(\$1,800)
Transfer to Community Grants Program	(8,000)
Other Inflationary Adjustments	200
	<b>(\$9,600)</b>

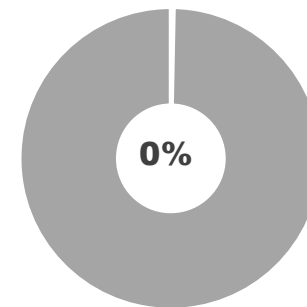
## BUDGET SUMMARY

2025	2026	CHANGE	IMPACT ON LEVY (%)
\$52,100	\$42,500	(\$9,600)	(0.1%)

## COMPARISON TO PRIOR YEARS



## 2026 PROPORTION OF TOWNSHIP TAX LEVY



## BUDGET DETAILS

Cemeteries	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2025 Forecast	2026 Budget	Change
<sup>1</sup> Wages & Benefits	\$1,650	\$1,545	\$1,727	\$1,709	\$1,800	\$1,800	\$0	-\$1,800
<sup>2</sup> General Maintenance	\$5,000	\$5,159	\$5,000	\$1,886	\$7,500	\$7,500	\$7,500	\$0
<sup>3</sup> Grounds Maintenance	\$16,260	\$15,832	\$16,800	\$12,399	\$17,300	\$16,953	\$17,500	\$200
<sup>4</sup> Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<sup>5</sup> Interments	\$0	\$661	\$0	\$0	\$0	\$312	\$0	\$0
<sup>6</sup> Operating Grants	\$25,500	\$25,500	\$25,500	\$25,500	\$25,500	\$25,500	\$17,500	-\$8,000
<b>Total Expenses</b>	<b>\$48,410</b>	<b>\$48,697</b>	<b>\$49,027</b>	<b>\$41,494</b>	<b>\$52,100</b>	<b>\$52,065</b>	<b>\$42,500</b>	<b>-\$9,600</b>
<sup>7</sup> Sale of Plots	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<sup>8</sup> Interment Fees	\$0	\$900	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net from Taxes</b>	<b>\$48,410</b>	<b>\$47,797</b>	<b>\$49,027</b>	<b>\$41,494</b>	<b>\$52,100</b>	<b>\$51,615</b>	<b>\$42,500</b>	<b>-\$9,600</b>

<sup>1</sup> Full time equivalents: (0.05) Clerk

<sup>2</sup> Funds used for the maintenance or repairs of headstones

<sup>3</sup> Grass cutting contract increase per CPI.

<sup>4</sup> Account no longer in use.

<sup>5</sup> Costs to bury the deceased - offset through user fee recoveries.

<sup>6</sup> Operating grant provided through the Township's Community Grants Program for the Aylmer Cemetery, Luton Cemetery, and Springfield Cemetery. Transfer of unused portion of cemetery operating grant to overall Community Grants Program.

<sup>7</sup> Relates to the sale of plots in the two active cemeteries, there have been no sales since 2015.

<sup>8</sup> Recoveries to offset the cost of burying the deceased.

## DEBT & RESERVES

The Debt & Reserves budget tracks portion of the Township's annual property tax levy that is used to fund past capital projects financed through debt as well as contributions to reserves to fund future projects or events.

## STRATEGIC PRIORITIES

### Debt Servicing

The Township is only permitted to incur long-term debt for capital projects. Legislation prevents municipalities from using debt financing as an operating funding source though it can be used to temporarily borrow money in circumstances where cashflow is constrained. As such, the Township's existing debt servicing obligations relate exclusively to past capital projects.

The Province of Ontario sets an Annual Debt Repayment limit (ARL) for the Township each year based on "own-source" revenues (meaning based off how much property tax, user fees, etc. it collects each year). Historically, the Township has been judicious in its use of debt having used 11.45% of its 2023 ARL. The Township's Capital Budget explains the circumstances where debt is recommended as a capital financing source.

For 2026, the Township has the following debt servicing obligations:

- South Fire Station: interest rate 3.26%, maturity 2039, \$119,014/year
- Port Bruce Pier: interest rate 2.80%, maturity 2040, \$82,050/year

### Development Charges

The Township imposes development charges as one-time fees on land developers and home builders when they build in the Township. These revenues are intended to offset the cost of increased municipal services and infrastructure required due to development that would otherwise be borne by property owners. By-law 21-63, approved on September 2, 2021, authorizes the Township to collect development charges from eligible developments. In accordance with the Development Charges Act, annual development charge collections are transferred to the Township's Development Charges Reserve Fund and allocated to eligible capital projects through the Township's Capital Budget.

### Capital Funding

The Township may elect to transfer portions of its annual property tax levy to reserves to be distributed as a whole or in part to purposes of its choosing. The Township's Capital Budget is primarily funded through its Capital Reserve. Contributions to the Capital Reserve directly affect annual taxation and are set an amount which is required to fund its capital project set. Please see the 2026 Capital Budget for more details.

### Canada Community Benefit Fund (CCBF)

The Canada-Community Building Fund is a permanent source of funding provided by the Federal government for the purposes of funding local capital projects.

### Ontario Community Infrastructure Fund (OCIF)

The Ontario Community Infrastructure Fund (OCIF) is transferred to the Township to offset the cost of capital expenditures on core infrastructure projects such as roads and bridges.

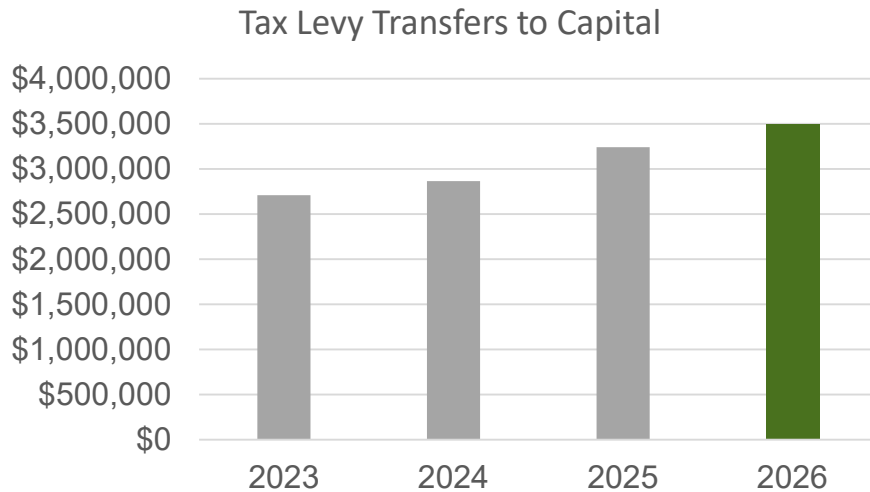
## BUDGET SUMMARY

2025	2026	CHANGE	IMPACT LEVY (%)
\$3,241,056	\$3,492,664	\$251,608	2.7%

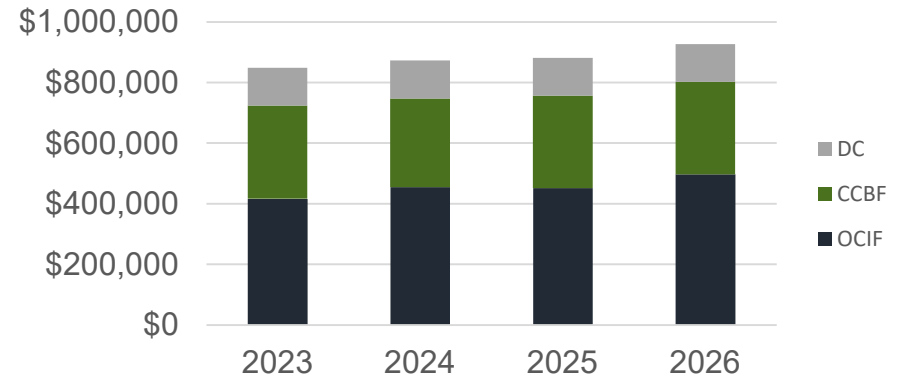
## 2026 BUDGET DRIVERS

DESCRIPTION	COST
Malahide Community Place Debenture Maturity	(\$98,652)
South Dorchester Community Hall Debenture Maturity	(9,757)
Increase in Capital Funding	360,017
	<b>\$251,608</b>

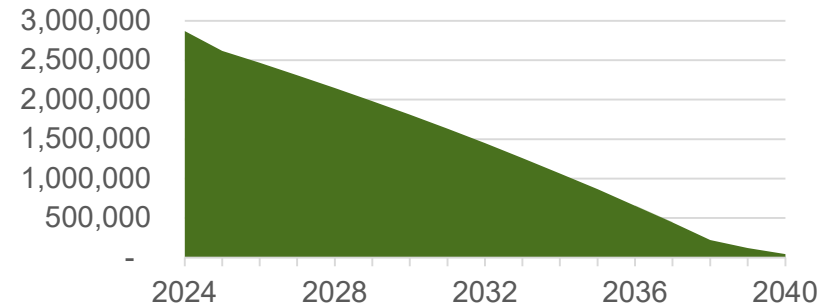
## COMPARISON TO PRIOR YEARS



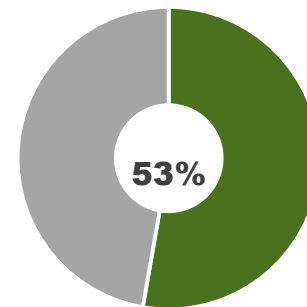
## Reserve Transfers - Other Sources



## Outstanding Debt



## 2026 PROPORTION OF TOWNSHIP TAX LEVY



## BUDGET DETAILS

Debt Servicing Costs	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2025 Forecast	2026 Budget	Change
<sup>1</sup> Imperial Road Firehall	\$119,014	\$0	\$119,014	\$119,014	\$119,014	\$119,014	\$119,014	\$0
<sup>2</sup> Malahide Community Place	\$98,652	\$49,928	\$98,652	\$98,652	\$98,652	\$98,652	\$0	-\$98,652
<sup>3</sup> South Dorchester Community Hall	\$9,757	\$0	\$9,757	\$9,757	\$9,757	\$9,757	\$0	-\$9,757
<sup>4</sup> Streetlight LED Conversion	\$8,626	\$8,625	\$8,626	\$8,626	\$0	\$0	\$0	\$0
<sup>5</sup> Port Bruce Pier	\$82,050	\$41,025	\$82,050	\$82,050	\$82,050	\$82,050	\$82,050	\$0
<b>Total Expenses</b>	<b>\$318,099</b>	<b>\$99,578</b>	<b>\$318,099</b>	<b>\$318,099</b>	<b>\$309,450</b>	<b>\$309,450</b>	<b>\$201,064</b>	<b>-\$108,409</b>
<b>Net from Taxes</b>	<b>\$318,099</b>	<b>\$99,578</b>	<b>\$318,099</b>	<b>\$318,099</b>	<b>\$309,450</b>	<b>\$309,450</b>	<b>\$201,064</b>	<b>-\$108,409</b>

Contributions To Reserves	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2025 Forecast	2026 Budget	Change
<sup>6</sup> Transfer to Capital Reserve	\$2,359,457	\$3,090,645	\$2,548,457	\$2,548,457	\$2,931,583	\$2,931,583	\$3,291,600	\$360,017

<sup>1</sup> South Fire Station debenture: interest rate 3.26%, maturity 2039, \$149,056/year before development charges recoveries.

<sup>2</sup> Malahide Community Place & South Dorchester Community Hall debenture: interest rate 4.00%, maturity 2025, \$128,771/year before development charges recoveries.

<sup>3</sup> Malahide Community Place & South Dorchester Community Hall debenture: interest rate 4.00%, maturity 2025, \$128,771/year before development charges recoveries.

<sup>4</sup> Streetlight LED replacements debenture: interest rate 2.68%, maturity 2024, \$8,626/year.

<sup>5</sup> Port Bruce Pier replacement debenture: interest rate 2.80%, maturity 2040, \$82,050/year.

<sup>6</sup> Property taxes which are used to fund the Township's Capital Budget. Funding that is generated is transferred to the Township's Capital Reserve which in turn is drawn upon to fund capital projects. The financial impact of the Township's capital budget on residents is limited to its "Transfer to Capital Reserve". Capital property tax spending above this amount draws down the Township's Capital Reserve. Increases are required each year in order for the Township to fund its future infrastructure requirements. See the 2026 Capital Budget for further details.

<sup>1</sup> Transfer to Contingency Reserve	\$34,200	\$34,200	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Reserve Funding</b>	<b>\$2,393,657</b>	<b>\$3,124,845</b>	<b>\$2,548,457</b>	<b>\$2,548,457</b>	<b>\$2,931,583</b>	<b>\$2,931,583</b>	<b>\$3,291,600</b>	<b>\$360,017</b>
Canada Community-Building Fund	\$307,510	\$307,510	\$292,644	\$292,236	\$304,800	\$304,800	\$304,800	\$0
OCIF Funding	\$416,457	\$416,457	\$455,016	\$455,016	\$451,800	\$451,800	\$496,976	\$45,176
One-Time Grants	\$0	\$0	\$0	\$16,041	\$0	\$105,000	\$355,000	\$355,000
Less: Transfers to Reserves	-\$723,967	-\$723,967	-\$747,660	-\$893,982	-\$756,600	-\$861,600	-\$1,156,776	-\$400,176
<b><sup>2</sup>Net Grant Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<sup>3</sup> Development Charges Revenue	\$125,000	\$160,799	\$125,000	\$154,299	\$125,000	\$126,004	\$125,000	\$0
Less: Transfer to Reserves	-\$125,000	-\$160,799	-\$125,000	-\$154,299	-\$125,000	-\$126,004	-\$125,000	\$0
<b>Net Development Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net from Taxes</b>	<b>\$2,353,657</b>	<b>\$3,124,845</b>	<b>\$2,548,457</b>	<b>\$2,548,457</b>	<b>\$2,931,583</b>	<b>\$2,932,587</b>	<b>\$3,291,600</b>	<b>\$360,017</b>

Summary	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2025 Forecast	2026 Budget	Change
Debt Servicing	\$318,099	\$99,578	\$318,099	\$318,099	\$309,473	\$309,473	\$201,064	-\$108,409
Contributions to Reserves	\$2,353,657	\$3,124,845	\$2,548,457	\$2,548,457	\$2,931,583	\$2,548,457	\$3,291,600	\$360,017
<b>Net from Taxes</b>	<b>\$2,671,756</b>	<b>\$3,224,423</b>	<b>\$2,866,556</b>	<b>\$2,866,556</b>	<b>\$3,241,056</b>	<b>\$3,242,060</b>	<b>\$3,492,664</b>	<b>\$251,608</b>

<sup>1</sup> The Township holds funding in a Contingency Reserve to insulate against unforeseen or difficult to predict fiscal disruptions such as natural disasters, assessment appeals, insurance claims, legal costs, and other budget variances. The Township has achieved its Contingency Reserve funding target as such as contributions to this reserve are being suspended.

<sup>2</sup> Grant funding received, usually by upper levels of government, by the Township for the express purpose of funding capital projects are transferred to reserves and later applied to eligible capital projects. Retaining such funds in reserves, as opposed to using them to fund operating activities, is contractually required by funding agreements. As such, there is no impact on property taxes as a result of these reserve transfers. One-time grants for 2026 include \$300,000 for the EECC HVAC capital project and \$55,000 for the Extractor/Air Filtration system capital project.

<sup>3</sup> As required under the Development Charges Act, development charge collections are required to be retained in the Township's Development Charges Reserve Fund and applied against eligible capital projects identified in the Township's Development Charges Background Study. Debt servicing costs related to growth-related eligible capital costs may also be funded through this Reserve Fund.

## OTHER REVENUES

The Township segregates revenues which aren't related to the services or efforts of a specific department into its own budget area entitled "Other Revenues". This practice allows the costs of other service areas to be more accurately represented, rather than netted against corporate revenues, in the Township's budget.

The Other Revenues budget contains four areas which impact property taxation. These include supplemental property taxes, payments in lieu of taxation, the Ontario Municipal Partnership Fund (OMPF) and Provincial Offences Act Fines.

## STRATEGIC PRIORITIES

Adjustments made to the 2026 Other Revenues budget reflect recent trends in relief and recoveries and new announcements made by the Province of Ontario. The additional \$74,900 in funding from the province through the Ontario Municipal Partnership Fund is an important source of relief funding that will directly offset additional budget pressures in 2026.

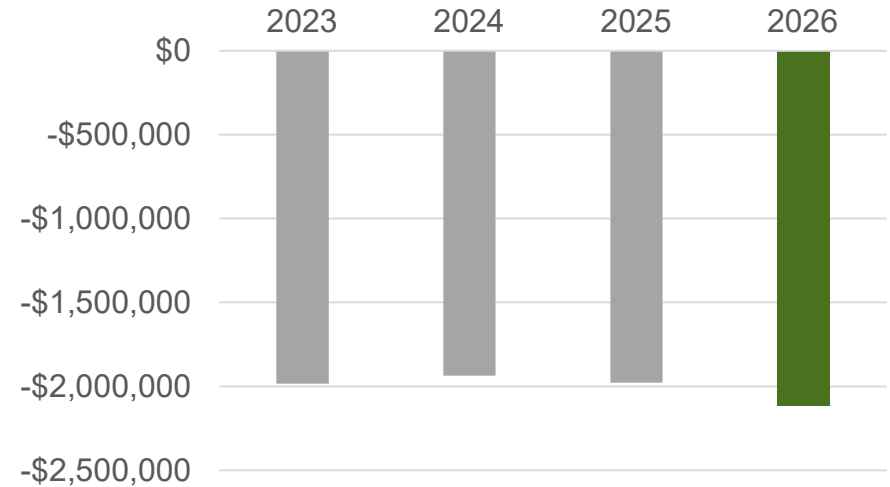
## 2026 BUDGET DRIVERS

DESCRIPTION	COST
Ontario Municipal Partnership Fund	(\$74,900)
Payments In Lieu of Taxes	(39,300)
Penalties & Interest	(22,000)
	<b>(\$136,200)</b>

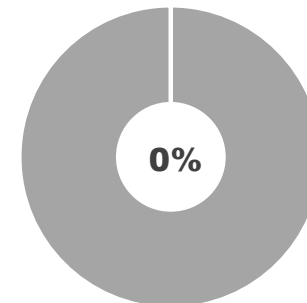
## BUDGET SUMMARY

2025	2026	CHANGE	LEVY IMPACT (%)
(\$1,978,100)	(\$2,114,300)	(\$136,200)	(1.46%)

## COMPARISON TO PRIOR YEARS



## 2026 PROPORTION OF TOWNSHIP TAX LEVY



## BUDGET DETAILS

Other Revenues	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2025 Forecast	2026 Budget	Change
<sup>1</sup> Supplementary Property Taxes	\$107,500	\$96,565	\$107,500	\$175,014	\$107,500	\$137,385	\$107,500	\$0
Property Tax Write-Offs	-\$102,500	-\$73,206	-\$102,500	-\$39,585	-\$102,500	-\$101,705	-\$102,500	\$0
<sup>2</sup> Payments in Lieu of Taxes	\$753,500	\$751,066	\$819,400	\$798,626	\$819,400	\$844,905	\$858,700	\$39,300
Transfer from Contingency Reserve	\$98,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<sup>3</sup> Operating Investment Earnings	\$40,000	\$295,484	\$40,000	\$149,361	0	\$0	\$0	\$0
<sup>4</sup> Municipal Partnership Fund	\$867,900	\$867,900	\$872,700	\$872,700	\$960,700	\$960,700	\$1,035,600	\$74,900
<sup>5</sup> Penalties & Interest	\$188,000	\$187,870	\$188,000	\$252,791	\$188,000	\$263,492	\$210,000	\$22,000
<sup>6</sup> Provincial Offences Act	\$30,000	-\$789	\$10,000	\$4,682	\$5,000	\$17,132	\$5,000	\$0
<sup>7</sup> Donations	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$1,982,400</b>	<b>\$2,126,890</b>	<b>\$1,935,100</b>	<b>\$2,213,589</b>	<b>\$1,978,100</b>	<b>\$2,096,695</b>	<b>\$2,114,300</b>	<b>\$136,200</b>
<b>Net from Taxes</b>	<b>-\$1,982,400</b>	<b>-\$2,126,890</b>	<b>-\$1,935,100</b>	<b>-\$2,213,589</b>	<b>-\$1,978,100</b>	<b>-\$2,096,695</b>	<b>-\$2,114,300</b>	<b>-\$136,200</b>

<sup>1</sup> Additional property taxes collected from assessment values not listed on the Township's assessment roll at the time of budget preparation such as those for new builds. Property tax write-offs are reductions in collectible property taxes as a result of changes to a property's assessment such as through demolitions, class changes or assessment appeals, for example.

<sup>2</sup> Payments in lieu of taxes are voluntary payments made to the Township by federal, provincial and municipal government and agencies to compensate the Township for the municipal services it delivers to their properties.

<sup>3</sup> General interest earnings are allocated to reserves on a proportionate balance basis each year to support long-term capital financing.

<sup>4</sup> The Ontario Municipal Partnership Fund provides general assistance to municipalities with comparatively difficult fiscal circumstances.

<sup>5</sup> Late payments of property taxes are subject to a penalty on the first day of each month following a due date and each calendar month thereafter in accordance with section 345 of the Municipal Act.

<sup>6</sup> Fines for provincial offences charged by local enforcement agencies, such as those for parking and traffic violations, are collected on behalf of the Township by the County of Elgin. Net costs, fine revenues less costs to collect through the court system, are distributed back to the Township each year.

<sup>7</sup> Unanticipated donation revenue. 2023 includes donation from Community Policing Committee for a speed radar sign.

## CONSERVATION

A Conservation Authority is a local, community-based natural resource management agency. Conservation Authorities carry out natural resource management activities within their respective watersheds on behalf of municipalities within their jurisdiction.

### STRATEGIC PRIORITIES

Conservation Authorities are funded by imposing levies approved by their boards of directors, being comprised of councillors from member municipalities. Levies are imposed on member municipalities based on proportionate assessment within the watershed. The Township of Malahide's municipal boundaries contain three different conservation authorities, each of which provide services to their respective watersheds. These include:

- Catfish Creek Conservation Authority (CCCA): 36.85%
- Long Point Region Conservation Authority (LPRCA): 0.73%
- Kettle Creek Conservation Authority (KCCA): 0.71%

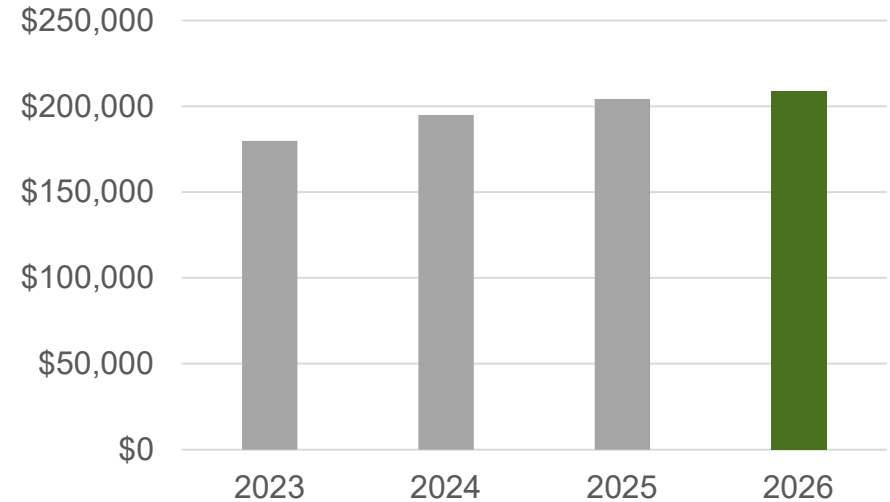
### 2026 BUDGET DRIVERS

DESCRIPTION	COST
Catfish Creek Conservation Authority Levy	\$4,233
Long Point Region Conservation Authority Levy	0
Kettle Creek Conservation Authority Levy	287
Tree Planting	200
	<b>\$4,720</b>

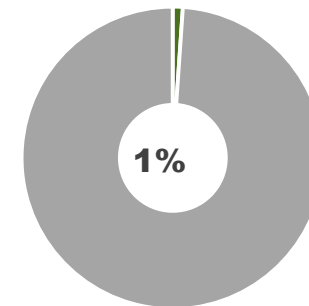
## BUDGET SUMMARY

2025	2026	CHANGE	LEVY IMPACT (%)
\$204,400	\$209,120	\$4,720	0.05%

### COMPARISON TO PRIOR YEARS



### 2026 PROPORTION OF TOWNSHIP TAX LEVY



## BUDGET DETAILS

Conservation	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2025 Forecast	2026 Budget	Change
<sup>1</sup> Catfish Creek Conservation Authority	\$154,345	\$149,594	\$168,236	\$163,105	\$176,500	\$176,464	\$180,733	\$4,233
<sup>2</sup> Long Point Region Conservation Authority	\$16,345	\$16,345	\$16,867	\$16,867	\$17,400	\$17,033	\$17,400	\$0
<sup>3</sup> Kettle Creek Conservation Authority	\$7,804	\$7,804	\$8,389	\$8,362	\$9,000	\$8,633	\$9,287	\$287
<sup>4</sup> Tree Planting	\$1,500	\$1,759	\$1,500	\$1,764	\$1,500	\$1,500	\$1,700	\$200
<b>Total Expenses</b>	<b>\$179,994</b>	<b>\$175,502</b>	<b>\$194,992</b>	<b>\$190,098</b>	<b>\$204,400</b>	<b>\$203,630</b>	<b>\$209,120</b>	<b>\$4,720</b>
<b>Net from Taxes</b>	<b>\$179,994</b>	<b>\$175,502</b>	<b>\$194,992</b>	<b>\$190,098</b>	<b>\$204,400</b>	<b>\$203,630</b>	<b>\$209,120</b>	<b>\$4,720</b>

<sup>1</sup> CCCA levy increase is estimated at 2.4% for 2026 (2025 Q3 CPI).

<sup>2</sup> LPRCA levy increase is 0% for 2026.

<sup>3</sup> KCCA levy increase is 3.2% for 2026.

<sup>4</sup> Additional Conservation Authority programming not included in levy, i.e. the Greening Communities program.

## EAST ELGIN COMMUNITY COMPLEX

As a 50% owner of the East Elgin Community Center (EECC), located in the Town of Aylmer, the Township of Malahide is responsible for funding 50% of the operating and capital costs of the facility, administered by the Town of Aylmer.

The EECC includes a multi-purpose community hall for 600 people, which is capable of being divided into three smaller halls, and a hall on the mezzanine level overlooking the Eastlink Arena that accommodates 178 people.

There are two NHL size ice arenas, 13 dressing rooms with the primary arena seating 756 spectators and the secondary arena has bench seating for 366 spectators. There is parking for over 600 vehicles.

The East Elgin Community Complex provides a variety of recreational programming including public skating, shinny, figure skating, shuffleboard, pickleball, and more. Check the EECC website or contact the office directly for information about ice rentals, facility and meeting room rentals, and programming.

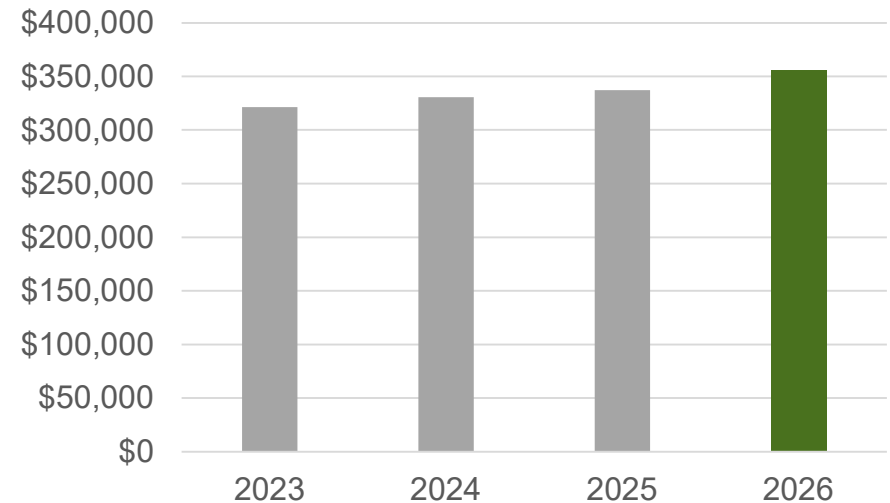
### 2026 BUDGET DRIVERS

DESCRIPTION	COST
Youth Ice Time Fee Support Estimate	\$9,000
Net Operating Costs	\$9,216
	<b>\$18,216</b>

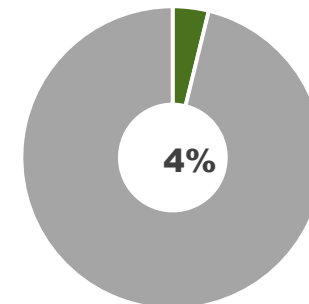
## BUDGET SUMMARY

2025	2026	CHANGE	LEVY IMPACT (%)
\$337,160	\$355,376	\$18,216	0.2%

### COMPARISON TO PRIOR YEARS



### 2026 PROPORTION OF TOWNSHIP TAX LEVY



## BUDGET DETAILS

EECC	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2025 Forecast	2026 Budget	Change
<sup>1</sup> 50% of Net Operating Costs	\$305,017	\$209,966	\$313,160	\$194,359	\$313,160	\$313,160	\$322,376	\$9,216
<sup>2</sup> 50% of Youth Ice Time	\$16,500	\$30,565	\$17,500	\$32,851	\$24,000	\$24,000	\$33,000	\$9,000
<b>Total Expenses</b>	<b>\$321,517</b>	<b>\$240,531</b>	<b>\$330,660</b>	<b>\$227,210</b>	<b>\$337,160</b>	<b>\$337,160</b>	<b>\$355,375</b>	<b>\$18,216</b>
<b>Net from Taxes</b>	<b>\$321,517</b>	<b>\$240,531</b>	<b>\$330,660</b>	<b>\$227,210</b>	<b>\$337,160</b>	<b>\$337,160</b>	<b>\$355,375</b>	<b>\$18,216</b>

<sup>1</sup> Represents the Township's 50% share of net operating costs for the East Elgin Community Centre based on the East Elgin Community Centre's 2026 Draft Budget.

<sup>2</sup> Subsidization of youth ice rental fees based on the East Elgin Community Centre's 2026 Draft Budget.

## CAPITAL BUDGET



## 2026 MUNICIPAL BUDGET BOOK

Township of  
**Malahide**

## Capital Budget Summary

The Township of Malahide's capital budget is developed as a six-year financial plan, including the current year plus five additional years. This multi-year budgeting approach provides a strategic framework for planning and prioritizing infrastructure investments, ensuring that projects are timed and funded appropriately to meet long-term goals. This structure allows the Township to anticipate future infrastructure needs, smooth out spending over multiple years, and avoid sudden financial pressures caused by unforeseen capital demands. It also enhances transparency and accountability, as Council and residents are provided with a clear view of how projects progress and how tax dollars are allocated.

For 2026, the Township of Malahide's Capital Budget proposes \$6,513,444 in spending. This total includes \$4,082,200 for 2026 capital project recommendations. These Township Capital projects focus on maintaining and improving existing infrastructure to support core services. An additional \$1,842,510 is allocated to projects carried forward from prior years, ensuring the completion of previously approved commitments. The East Elgin Community Complex is included in the budget, with \$588,734 earmarked for its continued operations and upgrades.

Current Year Recommendations	\$4,082,200
Prior Year Carryforwards	\$1,842,510
East Elgin Community Complex	\$588,734
<b>2026 Capital Budget</b>	<b>\$6,513,444</b>

## Capital Budgeting Approach

The Township of Malahide's capital budget is a financial plan that allocates funding for major investments in infrastructure, facilities, and long-term projects that support a broad range of municipal services. These investments cover diverse service categories, including transportation infrastructure such as roads and bridges, recreational facilities, emergency services, and other assets essential to the Township's operations and community well-being. Unlike the operating budget, which funds day-to-day municipal services, the capital budget focuses on long-term projects that ensure the sustainability and functionality of the Township's assets.

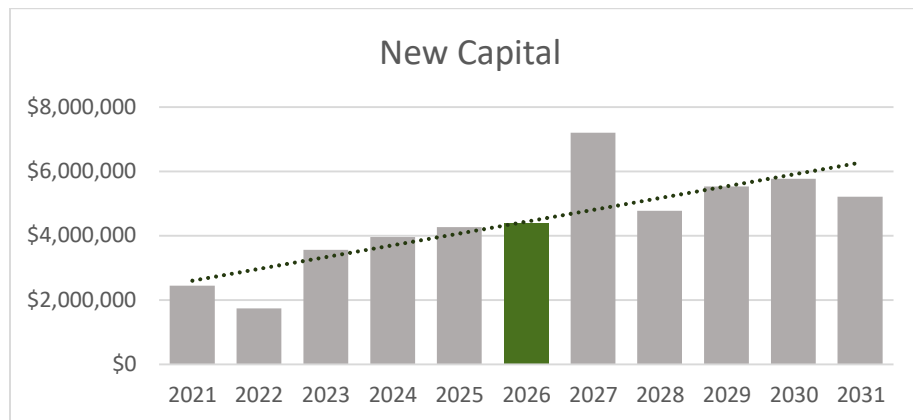
The Township's Asset Management Plan (AMP) serves as the primary source of guidance for the development of the Capital Budget. The AMP contains comprehensive strategies that outline how the Township intends to manage, operate, maintain and upgrade its asset over time. The current AMP aims to forecast expenditures required to maintain current levels of service. There are many guiding documents that inform the AMP such as corporate and council policies and strategic plans, legislation, consultant assessments, and internal operational plans.

The Asset Management Plan funding strategy is directed toward pre-approved infrastructure maintenance and rehabilitation programs, employing systematic cycles to maintain assets efficiently. These cycles are designed to optimize spending, addressing wear and tear before infrastructure degrades to the point of requiring costly replacement. This proactive philosophy of ongoing investment results in significant cost savings over time and ensures the functionality and reliability of critical infrastructure.

By maintaining infrastructure on a proactive basis, the Township demonstrates respect for taxpayers by using their contributions effectively and ensuring that services remain uninterrupted. This approach benefits current residents by reducing the risk of service disruptions and large-scale repairs while ensuring that future generations inherit well-maintained infrastructure without an undue financial burden.

## COMPARISON TO PRIOR YEARS

The 2026 Capital Budget proposes \$4.4 million in new capital projects. From 2021 to 2025, the Township's average annual capital costs for new projects were \$3.2 million, reflecting a period of more moderate spending. The current year's proposed budget of \$4.4 million and the projected average of \$5.7 million annually from 2027 to 2031 demonstrate rising costs driven by inflation, market conditions, and an expanded understanding of necessary infrastructure needs.



PAST	2021 - 2025 Avg. Capital Budget	\$3,194,980
CURRENT	2026 New Capital Requests	\$4,382,200
FUTURE	2027 - 2031 Avg. Capital Budget	\$5,696,005

## CAPITAL FINANCING SOURCES

The Township's receives annual capital funding from the following sources to fund its tax-supported budget. These include:

- Property Taxes
- The Canada Community Benefit Fund (CCBF)
- The Ontario Community Infrastructure Fund (OCIF)
- Investment Earnings on Reserves
- Development Charges

Property taxes are the only form of annual capital funding which can be set by Township. The Township's two other primary forms of capital funding, CCBF and OCIF, are determined by the Federal and Provincial governments respectively.

Other sources of funding, which can be volatile year-to-year, include investment earnings on reserves and development charges for growth-related capital projects. These sources of funding are factored into the Township's financial planning projections.

### 2026 BUDGET CAPITAL FUNDING LEVELS

Property Taxes (subject to approval)	\$3,291,600
Canada Community Building Fund	304,800
OCIF Funding	497,000
Unrestricted Investment Income	607,000
<b>Annual Capital Funding</b>	<b>\$4,700,400</b>
<b>2026 – 2031 New Capital Projects (Avg.)</b>	<b>\$5,477,000</b>

## LONG-TERM FINANCIAL PLAN

### Where We Left Off

In 2025, the Township presented a multi-year capital budget, forecasting annual expenditures of \$5 million from 2025 to 2030, a significant increase compared to the historical average of \$2.7 million between 2020 and 2024. This rise in projected spending was driven by inflation during the pandemic and anticipated projects for the East Elgin Community Complex identified through a facility condition assessment.

The Township's capital funding plan, set at \$3.6 million annually through property taxes and government grants, revealed a significant funding gap that would lead to reserve depletion and the deferral of critical capital projects. The Asset Management Plan emphasized that timely investments in infrastructure would lower long-term costs by extending asset lifespans and preventing costly replacements, though these strategies often required short-term property tax increases.

To address this gap, the 2025 Budget proposed a phased-in strategy involving 2.5% levy increases annually from 2026 to 2030. These dedicated levy increases are designed to incrementally raise the Township's annual funding capacity, ensuring long-term sustainability and aligning available funding with projected infrastructure spending.

### What's Changed?

#### 1) Increases to Multi-Year Expenditure Forecast

The 2026–2031 capital budget incorporates updates based on improved forecasting and planning. The Township's continued focus on asset management initiatives has led to more accurate

projections of infrastructure needs and pricing estimates. This enhanced capability reflects progress in integrating robust infrastructure planning practices and more precise cost assessments into long-term financial strategies. For 2026–2031, staff have identified the following adjustments:

#### a) Escalating Road Construction Costs:

Rising prices for road construction materials, including asphalt, aggregates, and fuel, have significantly increased infrastructure costs.

- Roads \$150,000 / year on average

#### b) Proactive Facility Infrastructure Investment Philosophy:

The Township emphasizes ongoing maintenance and rehabilitation to extend the life of its infrastructure. This approach reduces long-term costs by preventing assets from deteriorating to the point of requiring expensive replacements. The Parks & Recreation Master Plan implementation has been put on pause until a more in-depth analysis can be made on the optimization of recreational facilities. This also demonstrates fiscal responsibility, ensuring that taxpayer contributions are used efficiently to maintain reliable services.

- Facility Condition Assessment Recommendations: \$220,000 / year on average
- Parks & Recreation Master Plan Implementation Pause: (\$50,000) / year on average

These updates result in an additional \$1.9 million from previous forecasts for the 2026–2031 workplan, reflecting the Township's commitment to addressing infrastructure needs while improving forecasting accuracy.

## 2) Higher Than Expected Reserve Balances

The Township's reserves remain strong due to operating and capital surpluses in 2023 and in 2024, combined with deferred projects and delays in vehicle acquisitions. Surpluses are projected to be minimized in 2026 with stronger financial forecasting, however there will still be capital surpluses seen in 2025. Of the total \$6.9 million worth of capital expenditures planned for 2025, only approximately \$4.3 million will be completed. Deferred projects, amounting to approximately \$2.1 million, are expected to be completed in 2026, while a surplus of \$460,000 will further contribute to robust reserves. This surplus was largely the result of roads construction and rehabilitation project over-planning, which has been corrected for the 2026 budget and 2027-2031 capital plan. New figures in this draft capital plan should reflect more accurate project forecasts.

While these balances provide flexibility and time to address the funding gap, they do not eliminate it. The Township will still require annual funding increases to align its financial strategy with long-term capital needs.

## RECOMMENDED ADJUSTMENTS

### 1) Extend Phased-in 2.5% Levy Increase to 2031

The Township's infrastructure funding gap, originally calculated in 2025, remains at the same level for 2026 due to the changes outlined above. This increase necessitates an adjustment to the Township's long-term financial plan to ensure sufficient funding is available to meet the updated cost projections.

Previously, the Township's plan involved annual property tax levy increases of 2.5% from 2025 to 2030. To account for the additional annual costs, it is recommended that the Township extend these 2.5% annual levy increases by one additional year,

ending in 2031 instead of 2030. This extension is made possible by utilizing the Township's operating and capital surpluses, which will lengthen the period during which reserves remain healthy.

This adjustment to the financial plan factors in all the changes identified through staff analysis while maintaining Council's direction to ensure annual tax increases remain predictable and manageable for residents. By extending the timeline of levy increases, the Township can address the expanded funding gap responsibly while continuing to demonstrate fiscal prudence and long-term sustainability.

### 2) Early Adoption of 2027's Increase

The Township's 2025 tax levy was \$9,318,030, meaning a 2.5% property levy increase dedicated to capital funding would equate to \$233,000 for 2026. However, the Township's 2026 Draft Budget is instead recommending an increase of 2.7%, \$251,600.

There are several compelling factors supporting the early adoption of a portion of 2027's planned increase in capital funding as part of the 2026 budget, reducing the need for the full increase to be implemented in 2027 if this strategy is approved.

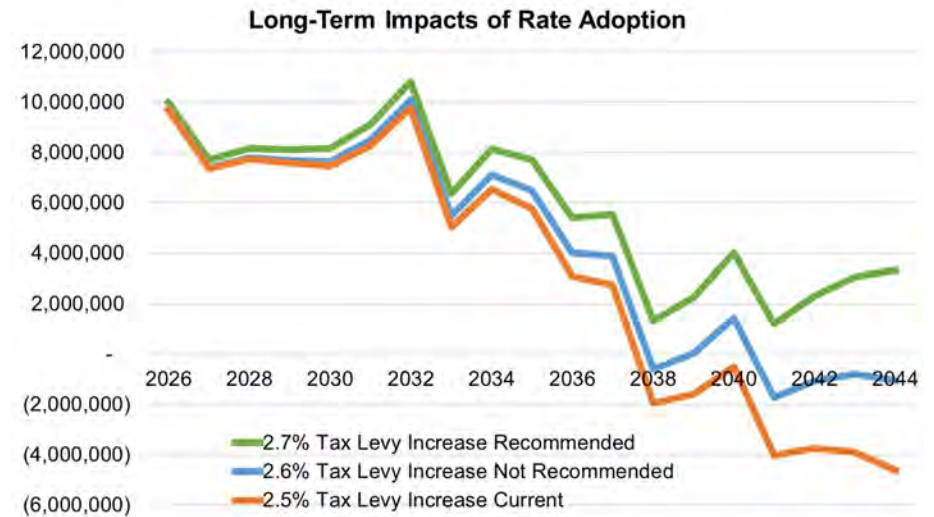
The 2026 Budget benefits from several favorable factors that are exerting downward pressure on property taxes. The main factor is an increase in Ontario Municipal Partnership Fund (OMPF) allocations. The increased OMPF funding directly reduces the impact of operating costs on the tax levy for 2026 by (0.8%). It is not guaranteed that future adjustments to the OMPF allocation will have as great an impact.

The 2026 operational budget has several identified priorities that align with the Township's Strategic Plan. While this year primarily involves staff time, as the plan progresses, additional financial requirements may be identified for enhanced services. These

potential costs could impact the 2027 Budget, further compounding budget pressures and potentially contributing to a spiking the tax rate for 2027 and onward.

As the primary goal of the Township's phased-in financial strategy is to prevent tax rate spikes, adapting the strategy by early adopting much of 2027's planned capital increase in 2026 is a prudent course of action. This approach takes advantage of the favorable conditions in 2026 to mitigate the risk of a significant rate spike in 2027. Even with this adjustment, the Township's 2026 tax rate increase would remain reasonable and comparable to those of many neighboring municipalities.

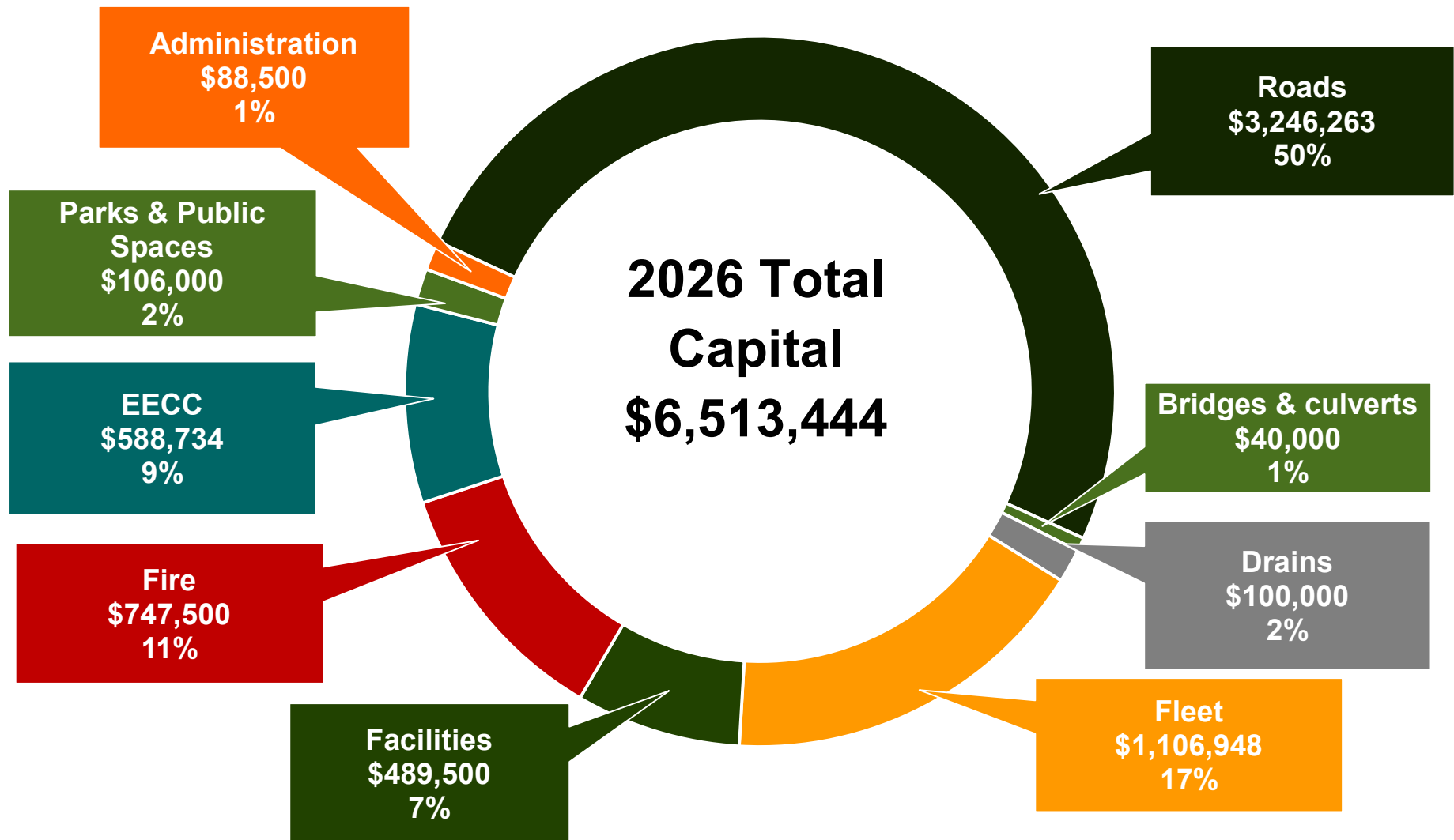
When looking at the short-term impacts of the early adoption of an increase to capital funding, the recommendation is not necessarily best depicted. At the end of the capital planning period within the draft capital budget, the reserve balance is only increased by approximately \$857,500 by 2031. However, when looking at the 20-year forecast, it is better understood how increasing annual capital funding from 2.5% to 2.7% will impact reserves and the Township's ability to fund capital in the future. It is forecasted that by 2038 the Township will exhaust reserves without an increase to annual capital funding.



Long-term financial planning is an ongoing process and is adaptive to the changing environment. This modeling is adjusted annually, incorporating changes to investment earnings, updated capital project costs and timing, changes in annual funding levels from the province, and the acquisition of one-time grants. These other funding sources greatly impact the amount of funding required from the tax levy.

In recent years the recommended increase to annual capital funding has varied. It is expected to continue to vary from year to year as an adaptive strategy. The current recommendation to increase the capital funding from 2.5% in 2025 to 2.7% in 2026 reflects the best recommendation for long-term planning, within the current environment.

## Capital Budget Requests by Service Area



## New Capital Projects: \$4,232,200

ROADS & DRAINS PROJECTS	AMOUNT	PAGE
Carter Rd Drainage Improvement	\$130,000	84
Rehabilitations	\$660,500	85
Surface Treatment	\$1,550,200	86
Gravel Resurfacing	\$346,400	87
Guiderails	\$100,000	88
Equipment	\$1,300	93
Municipal Drainage	\$100,000	90

BRIDGE PROJECTS	AMOUNT	PAGE
OSIM Inspections	\$15,000	83
Pigram Bridge Engineering	\$40,000	89

FLEET PROJECTS	AMOUNT	PAGE
Tandem	\$490,000	91
Pickup	\$82,000	92

FIRE PROJECTS	AMOUNT	PAGE
SCBA & Bunker Gear	\$50,100	95
Communications Equipment	\$39,000	96
Nozzles & Adaptors	\$8,900	97
Tech Rescue Equipment	\$3,500	98
Defibrillator Replacement	\$2,300	99
Fire Chief Vehicle	\$86,000	94
Extractor & Air Filtration System	\$55,000	100

FACILITY PROJECTS	AMOUNT	PAGE
Admin Renovation	\$40,000	101
MCP Sound Equipment	\$8,000	103
MCP Kitchen Backsplash	\$3,500	102
Fire Suppression Tanks	\$16,000	104
MCP Appliances	\$6,000	105
SDCH Suspended Ceiling	\$4,000	106
Salt Shed Investigation	\$50,000	107
Council Chambers Signage	\$18,000	108
Strategic Plan Implementation	\$10,000	117

PARK PROJECTS	AMOUNT	PAGE
Concrete bench pads	\$6,000	109
Flower Bed Mulch Rehabilitation	\$10,000	112
Ball Diamond Netting Rehabilitation	\$50,000	110
Ball Diamond Chain Link Fence Rehabilitation	\$40,000	111

ADMIN PROJECTS	AMOUNT	PAGE
Development Charges Study	\$25,000	113
Website Platform	\$15,000	114
Council Computers	\$6,500	115
Network Switches	\$12,000	116

## OSIM INSPECTIONS: \$15,000

### TYPE OF NEED

- ☒ Legislated ☐ Service Continuity ☐ Service Enhancement  
☐ Strategic Initiative

### PURPOSE

All bridges and structural culverts in Ontario are required by the Ministry of Transportation to be inspected every 2 years using the Ontario Structure Inspection Manual (OSIM).

### ANALYSIS

The Township of Malahide currently owns 33 bridges and structural culverts, defined as having a span of more than 3 metres. The replacement and rehabilitation requirements of bridges and structural culverts are identified by the bi-annual OSIM inspections and incorporated into the Township's Asset Management Plan.

Without conducting the bi-annual OSIM inspections, the municipality would risk large unforeseen capital costs and possible asset closures. Conducting OSIM inspections is important to ensure compliance with Provincial legislation and for maintaining current services levels. The next OSIM review is due for completion in 2026 which will further advise asset management planning.

### TIMELINE

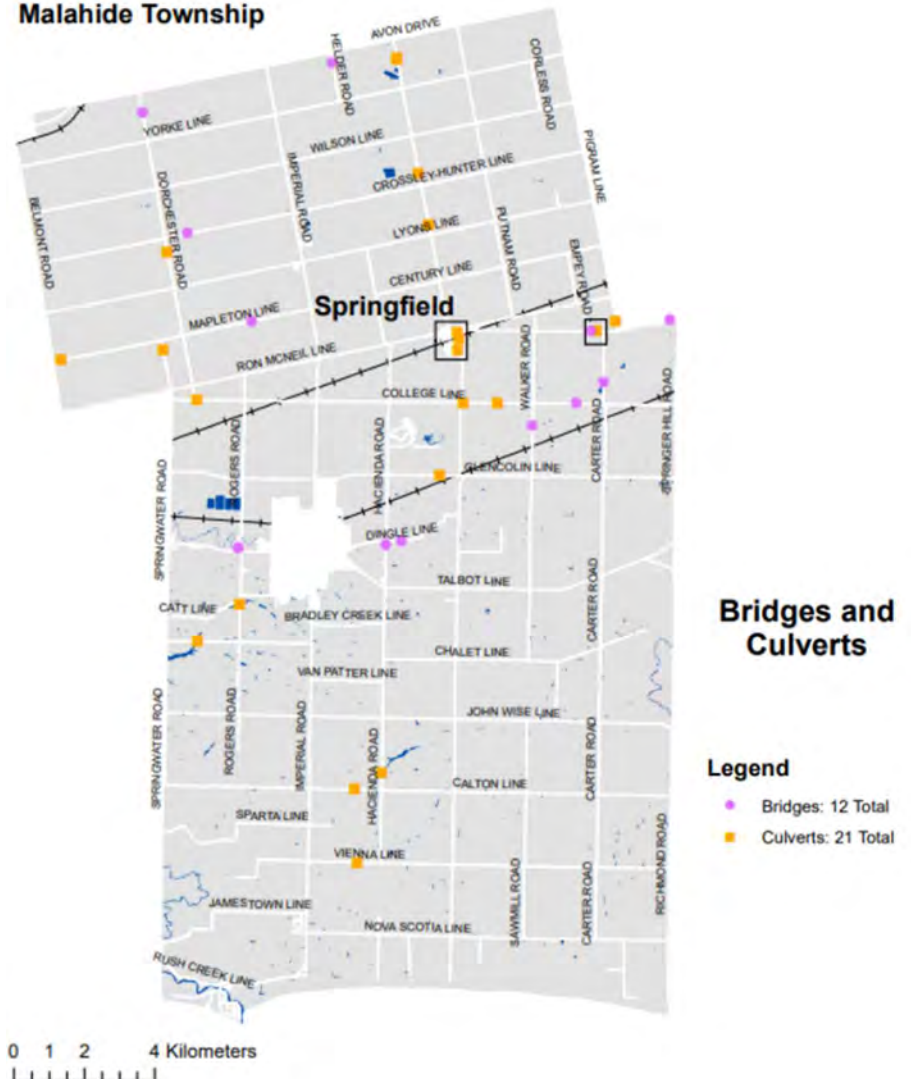
Projected Initiation: 2026 Estimated Completion: 2026

### FUNDING APPROACH

Capital Reserves

### GALLERY

#### Malahide Township



## CARTER ROAD DRAINAGE IMPROVEMENT: \$130,000

### TYPE OF NEED

- ☐ Legislated ☐ Service Continuity ☒ Service Enhancement  
☐ Strategic Initiative

### PURPOSE

Roadside drainage is an integral component of the Township's Asset Management Plan. Maintaining sufficient drainage assures the Township can maintain safety and longevity of roadways by preventing water damage, which leads to issues like potholes, cracking and slope failures.

### ANALYSIS

Carter Road between Chalet Line and Talbot Line has historically been prone to slope stability issues predominately do to improper roadside drainage and soil conditions.

Improvements to this section of road include the installation of concrete curb & gutter to collect water runoff from the road surface, catch basins and a suitable outlet down the steep ravine to the creek bank below.

### TIMELINE

Projected Initiation: 2026 Estimated Completion: 2026

### FUNDING APPROACH

Capital Reserves

### GALLERY



## RURAL RECONSTRUCTION/REHABILITATIONS: \$660,500

### TYPE OF NEED

- ☐ Legislated ☒ Service Continuity ☐ Service Enhancement  
☐ Strategic Initiative

### PURPOSE

Rural road reconstructions and rehabilitations are an integral component of the Township's Asset Management Plan. Projects encompass a multi-year schedule: the initial design and engineering phase, the road reconstruction activities phase.

### ANALYSIS

The road segments that are scheduled for reconstruction treatments in 2026 are identified in Appendix C. Segments of both College Line & Woolleyville Line are scheduled for rehabilitation in 2026, and a segment of Sparta Line is scheduled for engineering work in 2026 in advance of 2027 rehabilitation activities.

These segments have been identified as requiring rehabilitation treatments as the overall condition of the road has fallen below the level that would benefit from a surface treatment only. Without these rehabilitations, there would be greater annual maintenance costs and service interruptions on these road segments may occur.

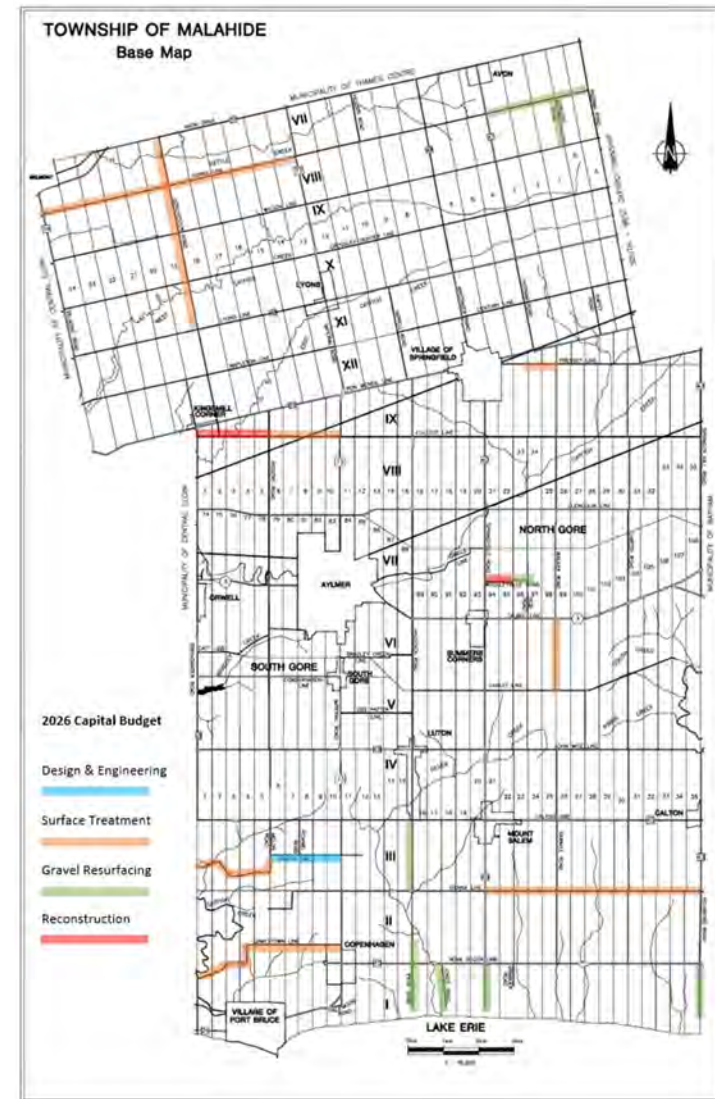
### TIMELINE

Projected Initiation: 2026 Estimated Completion: 2026

### FUNDING APPROACH

Canada Community-Building Fund Reserves

### GALLERY



## SURFACE TREATMENT: \$1,550,200

### TYPE OF NEED

- ☐ Legislated ☒ Service Continuity ☐ Service Enhancement  
☐ Strategic Initiative

### PURPOSE

Surface treatment is an integral component of the Township's Asset Management Plan. Surface treatments on rural, hard surface roads consist of single surface treatments, single surface treatments with edge padding, and double surface treatments. These surface treatments are conducted at specified intervals to rehabilitate surface conditions and prolong the overall life of a road segment.

### ANALYSIS

The Township of Malahide currently owns 206 centreline kilometers of hard surface, rural and semi-rural road segment assets. The surface treatment program calls for hard surface road segments to be resurfaced on a 7-year rotating schedule. Organizing hard surface road segments into a rotating schedule is the most efficient way of smoothing annual costs. Without these treatments, there would be greater annual maintenance costs and road segments would require reconstruction on a more frequent basis. The hard road segments that are scheduled for surface treatment in 2026 are identified in Appendix C.

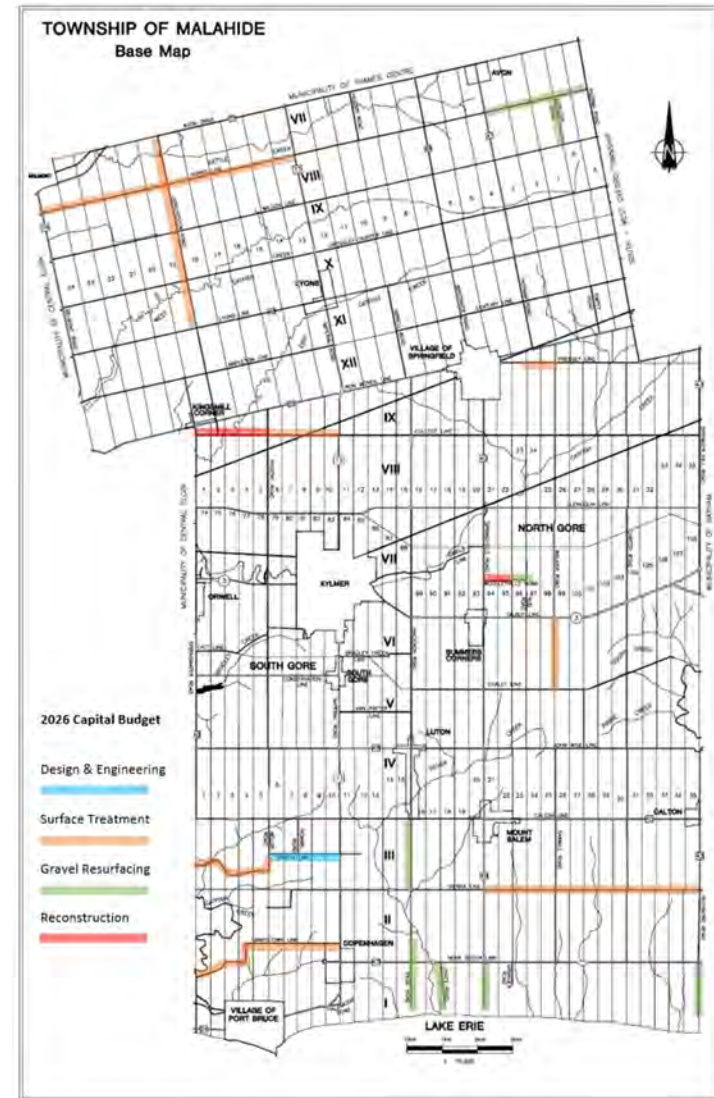
### TIMELINE

Projected Initiation: 2026 Estimated Completion: 2026

### FUNDING APPROACH

Capital Reserves

### GALLERY



## GRAVEL RESURFACING: \$346,400

### TYPE OF NEED

- ☐ Legislated ☒ Service Continuity ☐ Service Enhancement  
☐ Strategic Initiative

### PURPOSE

Gravel resurfacing is an integral component of the Township's Asset Management Plan. Gravel resurfacing consists of the supply and placement of road granulars, graded to road surface standards.

### ANALYSIS

The Township of Malahide currently owns 56 centreline kilometers of gravel surface road segment assets. Resurfacing is a lifecycle activity conducted every 5 years to rehabilitate surface conditions and prolong the overall life of a rural, gravel surface road segment. Organizing gravel surface road segments into a rotating schedule is the most efficient way of smoothing annual costs.

Without this treatment, there would be greater annual maintenance costs and gravel road segments would require reconstruction on a more frequent basis. The gravel road segments that are scheduled for gravel resurfacing in 2026 are identified in Appendix C.

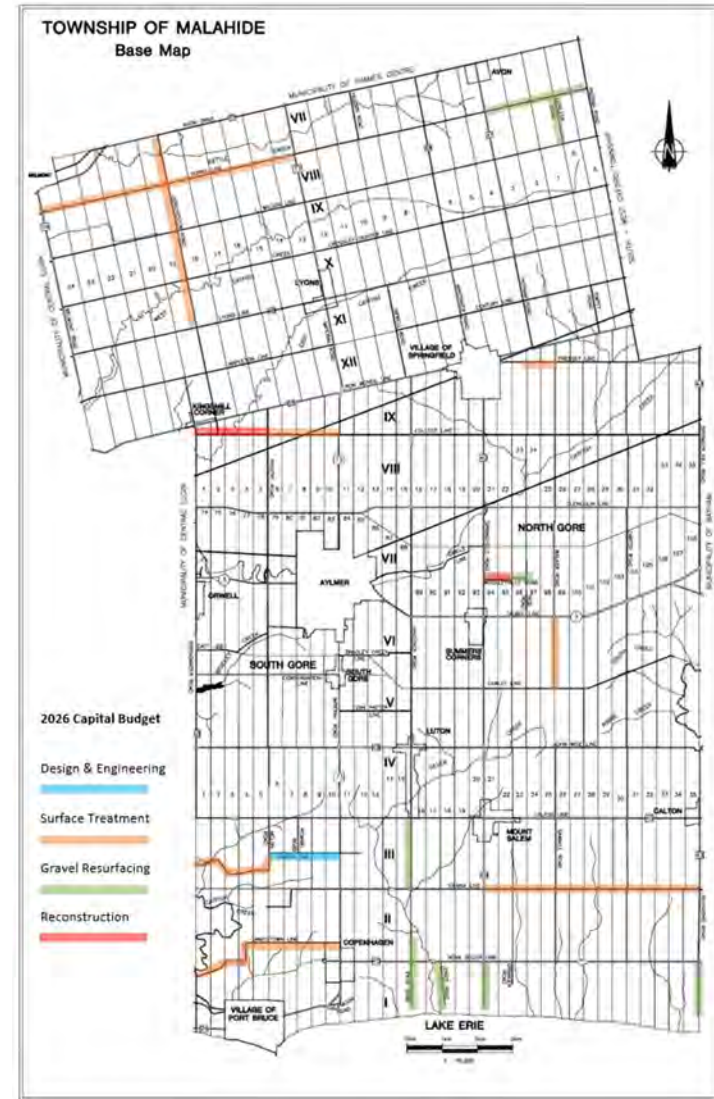
### TIMELINE

Projected Initiation: 2026 Estimated Completion: 2026

### FUNDING APPROACH

Ontario Community Infrastructure Fund Reserves

### GALLERY



## GUIDERAILS: \$100,000

### TYPE OF NEED

- ☐ Legislated ☒ Service Continuity ☐ Service Enhancement  
☐ Strategic Initiative

### PURPOSE

Phase 2 of the road safety audit, received by Council in 2022, identified several locations requiring installation of new steel beam guiderail. Staff proposed a phased approach to address the locations requiring guiderail, to be completed over an eight-year period, which was endorsed by Council (Resolution No. 22-203).

### ANALYSIS

The Township of Malahide currently owns 2657 metres of steel guiderail and 3785 metres of cable guiderail assets. The phase approach to address the new locations requiring guiderail proposes a \$100,000 annual budget until the requirements have been met. To address the phased-in installation of new guiderails, projects are scheduled on Springerhill Road and Chalet Line, per the recommendations of Phase 2 of the Road Safety Audit.

### TIMELINE

Projected Initiation: 2026 Estimated Completion: 2026

### FUNDING APPROACH

Capital Reserves

### GALLERY



## PIGRAM ROAD CULVERT: \$40,000

### TYPE OF NEED

- ☐ Legislated ☒ Service Continuity ☐ Service Enhancement  
☐ Strategic Initiative

### PURPOSE

The replacement and rehabilitation requirements of bridges and structural culverts identified by the bi-annual OSIM inspections have been incorporated into the Township's Asset Management Plan and are recommended to be incorporated into the capital budget forecast.

### ANALYSIS

The Pigram Road C-7 culvert is located 010km North of Pressey Line. C-7 was constructed in 1970. C-7 was last inspected in 2024 by Spriet & Associates Consulting Engineers, and the recommendation was to replace the structure. C-7 is in poor condition overall with progressive deterioration. Without this treatment, there would be greater annual maintenance costs and there may be service interruptions for this asset.

The project timeline includes engineering and design in year one in preparation for construction activities in year two. As such, the 2026 budgetary request represents the engineering and design phase of the project.

### TIMELINE

Projected Initiation: 2026 Estimated Completion: 2026

### FUNDING APPROACH

Capital Reserves

### GALLERY



## DRAINAGE PROJECTS: \$100,000

### TYPE OF NEED

- ☐ Legislated ☒ Service Continuity ☐ Service Enhancement  
☐ Strategic Initiative

### PURPOSE

The Ontario Drainage Act provides a legal framework for constructing and maintaining drainage systems, enabling property owners to obtain legal and sufficient outlets for surface waters, especially in agricultural areas. This act also ensures the proper management and maintenance of municipal drains.

The Drainage Act is crucial for agricultural productivity, providing benefits such as reduced nutrient loss, improved crop production, flood control, and enhancement of natural habitats

### ANALYSIS

The costs of municipal drainage projects are shared with benefitting landowners within the tributary watersheds, as outlined in the engineer's reports for these drains. The Township of Malahide portion of the total cost of all municipal drainage projects completed each year is estimated at \$100,000. This amount represents an estimate which is based on project volumes in previous years and anticipated project petitions in the current year.

### TIMELINE

Projected Initiation: 2026 Estimated Completion: 2026

### FUNDING APPROACH

Capital Reserves

### GALLERY



## TANDEM: \$490,000

### TYPE OF NEED

- ☐ Legislated ☒ Service Continuity ☐ Service Enhancement  
☐ Strategic Initiative

### PURPOSE

The Fleet Management Advisory Committee met and reviewed the capital fleet recommendations for the 2026 capital budget. It is the recommendation of the Fleet Management Advisory Committee that Tandem 23-14, currently used by the Roads department staff as a patrol truck, be replaced in 2026.

### ANALYSIS

Originally purchased in 2014, this unit is used for road construction, maintenance and winter control activities. Currently remains in service.

- Winter Control activities include all rural road plow routes
- 2025 Major Maintenance – Radiator, Brakes, DEF system, Air Leaks
- 2024 Major Maintenance – Engine Fan, Air tank, DEF sensor, Tires, Exhaust

### TIMELINE

Projected Initiation: 2026 Estimated Completion: 2027

### FUNDING APPROACH

Capital Reserves

### GALLERY



## PICKUP TRUCK: \$82,000

### TYPE OF NEED

- ☐ Legislated ☒ Service Continuity ☐ Service Enhancement  
☐ Strategic Initiative

### GALLERY



### PURPOSE

The Fleet Management Advisory Committee met and reviewed the capital fleet recommendations for the 2026 capital budget. It is the recommendation of the Fleet Management Advisory Committee that Truck 75-18, currently used by the Roads department staff as a patrol truck, be replaced in 2026.

### ANALYSIS

Originally purchased as a roads Foreman vehicle in 2018, it was transferred to Road Patrol in 2023, and the truck remains in service in this capacity.

- 2025 Major Maintenance – Intake Manifold, Tires, Starter

### TIMELINE

Projected Initiation: 2026 Estimated Completion: 2027

### FUNDING APPROACH

Capital Reserves

## TRANSPORTABLE EQUIPMENT: \$1,300

### TYPE OF NEED

- ☐ Legislated ☒ Service Continuity ☐ Service Enhancement  
☐ Strategic Initiative

### PURPOSE

A lifecycle replacement of transportable equipment is recommended when an equipment asset falls into a condition rating of 'Very Poor'. This means the asset is at the end of its useful life and is no longer able to perform the activity for which it is intended.

### ANALYSIS

Transportable equipment is required to complete a variety of Township road maintenance services. These assets are classified as having the ability to be transported to various locations.

There are ten chainsaws currently in service to perform tree and brush maintenance for the Township. The condition of chainsaws has been evaluated, and it has been determined that one unit should be replaced with one new unit to maintain current service levels. Without this treatment, there would be greater annual maintenance costs and there may be service interruptions for this asset.

### TIMELINE

Projected Initiation: 2026 Estimated Completion: 2026

### FUNDING APPROACH

Capital Reserves

### GALLERY



## FIRE CHIEF VEHICLE REPLACEMENT: \$86,000

### TYPE OF NEED

- ☐ Legislated ☒ Service Continuity ☐ Service Enhancement  
☐ Strategic Initiative

### PURPOSE

Replacement of the 2016 Dodge Ram, including necessary outfitting such as lights, sirens, and communication equipment.

### ANALYSIS

The current vehicle, in service since 2016, has reached the end of its reliable service life as a primary response unit. This vehicle is used daily for emergency response, fire investigations, inspections, training, and administrative duties, and serves as a mobile command platform during major incidents. Given the critical role of this apparatus, maintaining reliability and safety is essential. Industry standards and best practices recommend a replacement cycle of 8–10 years for front-line emergency response vehicles. This guideline is supported by the Fire Underwriters Survey (FUS) and the National Fire Protection Association (NFPA 1912 and 1901 Annex D), which recognize that vehicles operating under emergency conditions experience significantly accelerated wear compared to typical municipal fleet vehicles. After a decade of service, these factors lead to increased mechanical wear, declining reliability, and escalating maintenance costs. Replacement at the 10-year mark aligns with both fiscal responsibility (by avoiding major component failures) and operational readiness standards.

### TIMELINE

Projected Initiation: 2026 Estimated Completion: 2026

### FUNDING APPROACH

Capital Reserves

### GALLERY



## SCBA & BUNKER GEAR REPLACEMENT: \$50,100

### TYPE OF NEED

- ☐ Legislated ☒ Service Continuity ☐ Service Enhancement  
☐ Strategic Initiative

### PURPOSE

The Township of Malahide currently employs 1 full-time fire chief, and 75 volunteer firefighters. Fire service staff require specific articles of equipment to ensure safety while responding to emergencies. Personal protective equipment must be customized to fit each fire service personnel to ensure proper protective qualities.

### ANALYSIS

Personal protective equipment (PPE) such as SCBA and bunker gear must be retired after 10 years per NFPA 1851. Annual replacement ensures compliance with safety standards and supports cancer prevention initiatives. Approximately eight sets of SCBA and bunker gear are replaced annually, maintaining compliance and protecting firefighter health.

Delaying replacement increases the risk of injury or cancer due to exposure to hazardous substances and may result in non-compliance.

### TIMELINE

Projected Initiation: 2026 Estimated Completion: 2026

### FUNDING APPROACH

Capital Reserves

### GALLERY



## COMMUNICATIONS EQUIPMENT: \$39,000

### TYPE OF NEED

- ☐ Legislated ☒ Service Continuity ☐ Service Enhancement  
☐ Strategic Initiative

### PURPOSE

To upgrade communications equipment to meet NFPA 1802 standards and improve operational reliability and safety.

### ANALYSIS

There are 75 pagers and 42 portable radios currently in circulation amongst the volunteer and full-time fire staff. These pagers are vital to the communications system of the municipal fire department. The entire pool of 75 pagers as well as 42 portable radios are scheduled for mass replacement in three phases from 2025 to 2027.

Reliable communication is critical in emergency operations. NFPA 1802 outlines standards for two-way RF voice communication devices used in hazardous environments. Current radios are 10–20 years old and discontinued. Continued use poses risks of communication failure and safety hazards.

### TIMELINE

Projected Initiation: 2026 Estimated Completion: 2026

### FUNDING APPROACH

Capital Reserves

### GALLERY



## NOZZLES & ADAPTORS: \$8,900

### TYPE OF NEED

- ☐ Legislated ☒ Service Continuity ☐ Service Enhancement  
☐ Strategic Initiative

### PURPOSE

To replace aging nozzles and adaptors in station inventories, ensuring safe and effective fireground operations.

### ANALYSIS

This equipment asset category includes a pool of 36 nozzles and adaptors, currently in service, shared amongst the 3 fire halls. Fire hose appliances such as nozzles and adaptors must be regularly inspected and replaced to ensure reliability. NFPA 1962 and 1964 provide standards for care, testing, and performance of these critical firefighting tools.

Failure to replace may result in equipment malfunction and reduced firefighting effectiveness.

### TIMELINE

Projected Initiation: 2026 Estimated Completion: 2026

### FUNDING APPROACH

Capital Reserves

### GALLERY



## TECHNICAL RESCUE & AUTO EX EQUIPMENT: \$3,500

### TYPE OF NEED

- ☐ Legislated ☒ Service Continuity ☐ Service Enhancement  
☐ Strategic Initiative

### PURPOSE

To replace life safety rope and associated equipment on a scheduled basis, minimizing risk during rescue operations.

### ANALYSIS

Technical Rescue and Auto Extrication equipment are essential to providing emergency services. Technical rescues include water rescues, high angle or confined space rescues, and motor vehicle rescues. The Township of Malahide currently owns a life rescue raft, tripod, harnesses, ropes, technical rescue bags, and water rescue suits, for technical rescues, as well as Stabilization struts, air pumps, air bags, and auto extrication saws and spreaders for automotive extrications.

NFPA 1983 governs life safety rope and equipment used in technical rescue operations. Annual inspection and scheduled replacement are required to maintain compliance and ensure safety. Failure during rescue operations may result in injury or fatality.

### TIMELINE

Projected Initiation: 2026 Estimated Completion: 2026

### FUNDING APPROACH

Capital Reserves

### GALLERY



## DEFIBRILLATOR REPLACEMENT: \$2,300

### TYPE OF NEED

- ☐ Legislated ☒ Service Continuity ☐ Service Enhancement  
☐ Strategic Initiative

### PURPOSE

To replace aging AEDs and ensure readiness during cardiac emergencies, aligning with best practices and manufacturer recommendations.

### ANALYSIS

This equipment asset category includes a pool of 5 Automated External Defibrillators (AEDs) currently in service amongst the 3 fire halls. These AEDs are used to help those experiencing sudden cardiac arrest. It's a medical device that can analyze the heart's rhythm and, if necessary, deliver an electrical shock, or defibrillation, to help the heart re-establish an effective rhythm.

Automated External Defibrillators (AEDs) must be maintained per Heart & Stroke guidelines. Most manufacturers recommend replacement after 10 years due to component degradation. The risks of not replacing AEDs include delayed cardiac response and reduced survival rates.

### TIMELINE

Projected Initiation: 2026 Estimated Completion: 2026

### FUNDING APPROACH

Capital Reserves

### GALLERY



## EXTRACTOR & AIR FILTRATION IMPROVEMENTS: \$55,000

### TYPE OF NEED

- ☐ Legislated ☒ Service Continuity ☐ Service Enhancement  
☐ Strategic Initiative

### PURPOSE

To install a dedicated gear extractor and air filtration system in all fire stations, improving firefighter health and safety.

### ANALYSIS

NFPA 1851 and OSHA Section 21 Cancer Prevention Checklist recommend advanced cleaning and air filtration to reduce carcinogen exposure. Standard washers do not meet NFPA specifications for PPE decontamination.

Increased cancer risk, non-compliance with standards, premature gear degradation, and potential liability for health exposures.

### TIMELINE

Projected Initiation: 2026 Estimated Completion: 2026

### FUNDING APPROACH

One-Time Grant Funding

### GALLERY



## ADMINISTRATIVE OFFICE RENOVATION: \$40,000

### TYPE OF NEED

- ☐ Legislated ☐ Service Continuity ☒ Service Enhancement  
☒ Strategic Initiative

### PURPOSE

Create an additional office space and reconfigure front-line office spaces to support current staffing levels and make better use of the available square footage.

### ANALYSIS

The current administrative office layout isn't optimized for staffing levels and for the confidential handling of customer requests. The renovation will create one additional office with space-efficient furniture that fits the revised layout. Current furniture is at the end of its lifecycle and doesn't meet ergonomic or accessibility expectations.

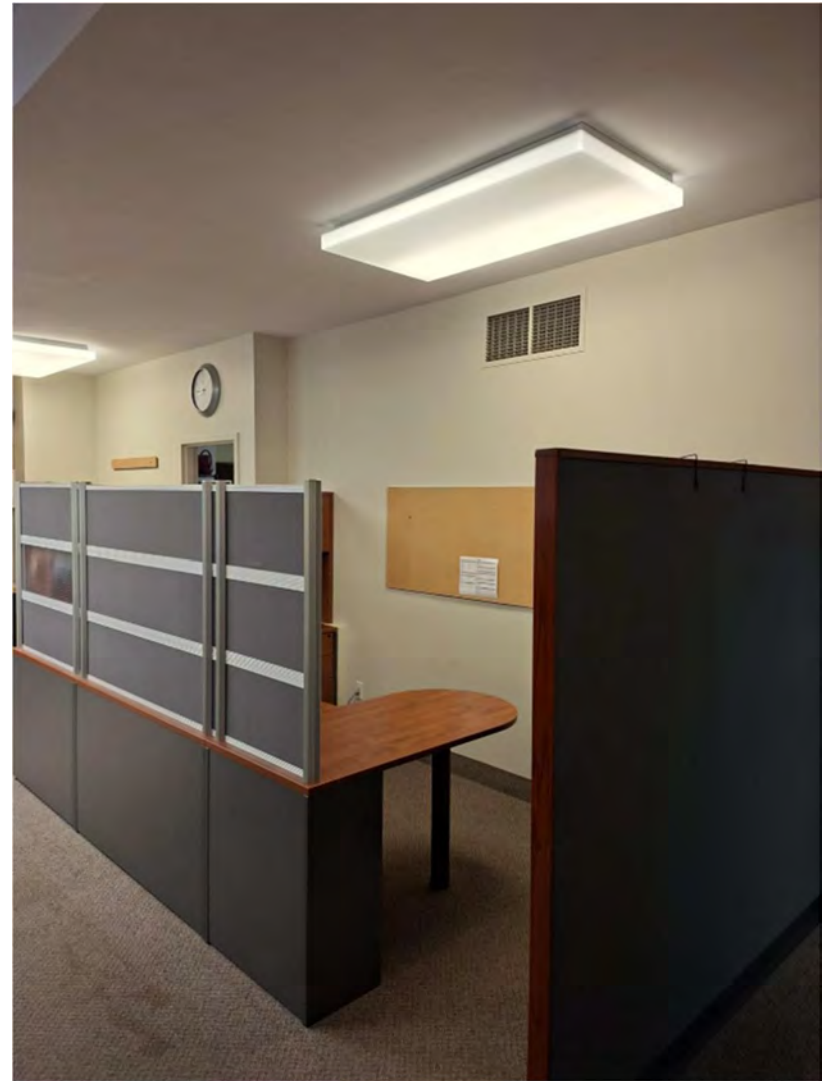
### TIMELINE:

Projected Initiation: 2026 Estimated Completion: 2026

### FUNDING APPROACH:

Capital Reserves

### GALLERY



## MCP KITCHEN BACKSPLASH: \$3,500

### TYPE OF NEED

- ☐ Legislated ☒ Service Continuity ☐ Service Enhancement  
☐ Strategic Initiative

### PURPOSE

Protect kitchen walls from moisture, grease, and impact in active prep/serve zones to maintain cleanliness, reduce repeat painting/patching, and meet renter expectations for a professional, easy to clean space.

### ANALYSIS

A commercial backsplash will protect high splash kitchen walls from grease, moisture, and impact, making the space faster to clean and more professional for renters. Without this upgrade, walls will continue to stain, peel, chip, and absorb moisture, driving repeat patching/painting, and downtime that disrupts rentals. Over time, recurring repairs will exceed the one-time capital cost, while persistent damage undermines renter satisfaction, and creates a health and safety issue as chips could enter food preparation areas, potentially triggering complaints or refunds. Completing the backsplash now addresses the root cause, stabilizes maintenance, and improves the customer experience.

### TIMELINE:

Projected Initiation: 2026 Estimated Completion: 2026

### FUNDING APPROACH:

Capital Reserves

### GALLERY



## MCP SOUND SYSTEM: \$8,000

### TYPE OF NEED

- ☐ Legislated ☒ Service Continuity ☐ Service Enhancement  
☐ Strategic Initiative

### PURPOSE

Provide a new sound system that is reliable and includes modern tech. Will include features such as Bluetooth connectivity to simplify setups, ensure clear audio for events/meetings, and reduce staff troubleshooting.

### ANALYSIS

This project upgrades the existing system to current standards. Adding Bluetooth and modern wireless features will shorten setup time and reduce trip hazards from cords. Without the upgrade, the underperforming system will no longer meet rental needs and will continue to require running temporary cabling for each event. The upgrade will deliver reliable, venue-standard sound, improve safety, and support a consistent renter experience.

### TIMELINE:

Projected Initiation: 2026 Estimated Completion: 2026

### FUNDING APPROACH:

Capital Reserves

### GALLERY



## FIRE SUPPRESSION TANKS: \$18,000

### TYPE OF NEED

- ☒ Legislated ☒ Service Continuity ☐ Service Enhancement  
☐ Strategic Initiative

### PURPOSE

Replace end of life fire suppression tanks to meet legislative requirements and keep certified commercial kitchen operations compliant at MCP (2) and SDCH (1) Kitchens.

### ANALYSIS

The fire suppression tanks are at end of life and must be replaced to keep the kitchens compliant and certifiable with South-West Public Health at both MCP and SDCH. If replacement is deferred, the MCP and SDCH kitchens will fail next year's certification, forcing the shutdown of kitchen commercial cooking operations. It will also trigger non-compliance/insurance issues and lose of rental revenue.

### TIMELINE

Projected Initiation: 2026 Estimated Completion: 2026

### FUNDING APPROACH

Capital Reserves

### GALLERY



## MCP APPLIANCES: \$6,000

### TYPE OF NEED

- ☐ Legislated ☒ Service Continuity ☐ Service Enhancement  
☐ Strategic Initiative

### PURPOSE

Replace the two aging rolling kitchen fridges at MCP so that renters have reliable and energy efficient equipment that match current service expectations.

### ANALYSIS

The two rolling fridges are aging and at the end of their lifecycle, no longer providing reliable service. MCP often needs to move cold storage to different rooms depending on the event setup, so having units that can be rolled and trusted to hold temperature is important for operations. Replacing them now keeps the equipment consistent with standards, avoids potential costly maintenance service calls, and supports a professional appearance for renters.

### TIMELINE:

Projected Initiation: 2026 Estimated Completion: 2026

### FUNDING APPROACH:

Capital Reserves

### GALLERY



## SDCH SUSPENDED CEILING: \$4,000

### TYPE OF NEED

- ☐ Legislated ☒ Service Continuity ☐ Service Enhancement  
☐ Strategic Initiative

### PURPOSE

Replace the suspended ceiling in the Kitchen at SDCH as the current ceiling is past its life cycle and creating food safety issues.

### ANALYSIS

The SDCH kitchen ceiling requires a full ceiling grid and tile replacement due to the existing very poor condition state. Many tiles are sagging, cracked, or falling down. This creates several issues in a food preparation environment including dropping dust and debris and difficult cleaning and inspections. Since food is being prepared directly below this ceiling, leaving it as is, continues to create potential health and sanitation concerns and lowers the standard of the facility. Replacing the full grid and tiles now restores a cleanable surface, brings the kitchen back to an appropriate presentation level, and reduces ongoing maintenance to repair the existing ceiling.

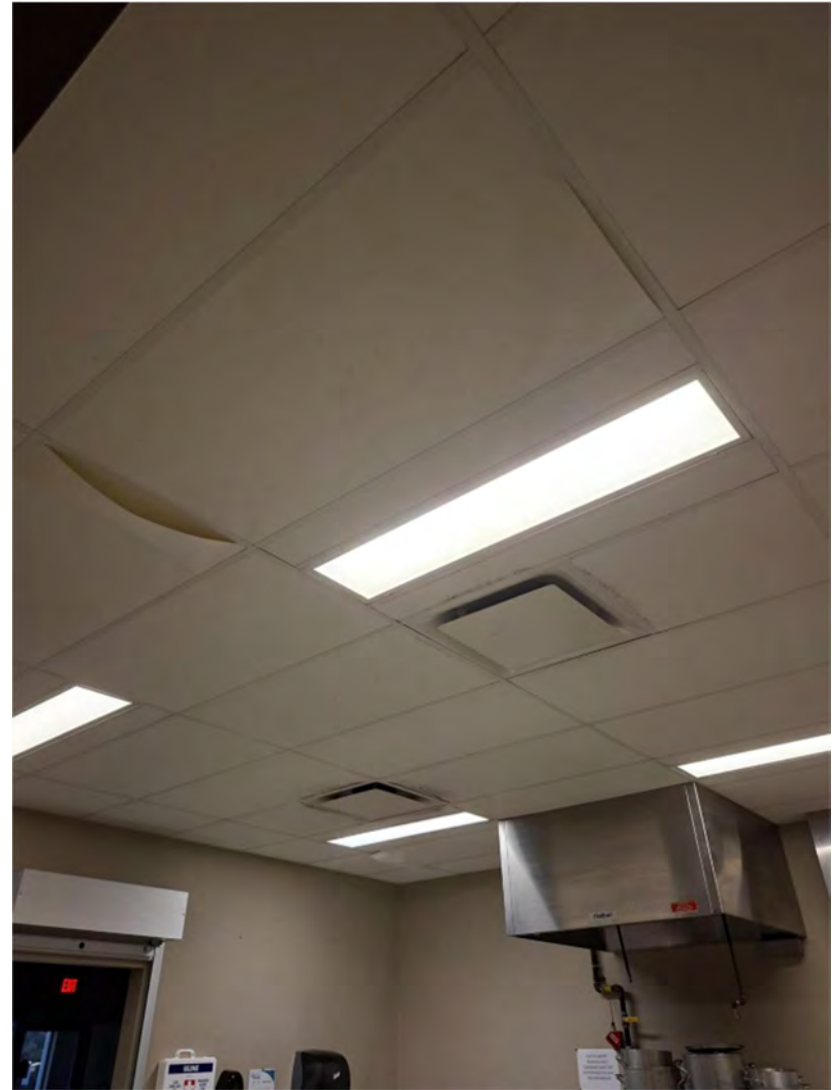
### TIMELINE:

Projected Initiation: 2026 Estimated Completion: 2026

### FUNDING APPROACH:

Capital Reserves

### GALLERY



## WORKS YARD SALT SHED INVESTIGATION: \$50,000

### TYPE OF NEED

- ☐ Legislated ☒ Service Continuity ☐ Service Enhancement  
☐ Strategic Initiative

### PURPOSE

Complete a detailed engineering investigation of existing salt storage structures at both Public Works Yards to confirm structural condition, code/compliance status, and replacement/rehabilitation options to ensure reliable winter control operations.

### ANALYSIS

The salt sheds are critical asset for winter control and appear to be in very poor condition from visual observations. A higher level of investigation is needed, beyond visual inspections. The investigation would include destructive concrete strength testing and an assessment of the underground foundation and footings, requiring excavation and a formal engineering review. This level of detail is necessary to determine whether the structure can be safely rehabilitated or if it needs full replacement. Without further investigation, the rate and extent of deterioration is unknown increasing the risk of unexpected failure and emergency replacement at premium costs. Unexpected failures may result in winter control service delivery interruptions. This investigation will provide the information required for decision-making on future capital investments.

### TIMELINE:

Projected Initiation: 2026 Estimated Completion: 2026

### FUNDING APPROACH:

Capital Reserves

### GALLERY



## COUNCIL CHAMBERS / FIRE HALL #3 SIGNAGE: \$18,000

### TYPE OF NEED

- ☐ Legislated ☐ Service Continuity ☒ Service Enhancement  
☒ Strategic Initiative

### PURPOSE

Replace the exterior sign at Fire Hall #3/Council Chambers with a digital sign that integrates with the Township's current signage system, so messaging is consistent and up to date.

### ANALYSIS

The existing sign is outdated and relies on manual message changes, which is time-consuming, weather dependent, and often results in the sign showing old or incomplete information. Moving to a digital sign that ties into our current system will let staff push out consistent municipal messaging (closures, meetings, programs, emergency info) quickly, without sending someone out to the sign every time. It also modernizes the look of the facility to match other Township facilities. A digital sign improves communication, accessibility, and the Township's public-facing image, which is aligned with the Township's Strategic Plan 2023-2032.

### TIMELINE:

Projected Initiation: 2026 Estimated Completion: 2026

### FUNDING APPROACH:

Capital Reserves

### GALLERY



## CONCRETE PARK BENCH PADS: \$6,000

### TYPE OF NEED

- ☐ Legislated ☐ Service Continuity ☒ Service Enhancement  
☒ Strategic Initiative

### PURPOSE

Install concrete pads under park benches to provide stable and accessible seating areas. The pads also bring park benches to a consistent Township standard across the municipality.

### ANALYSIS

Several benches sit directly on grass or on uneven ground, which causes rutting around high-use benches. This makes grass mowing and trimming harder and can create minor trip or mobility issues for users who need a firm surface.

Installing concrete pads at identified locations standardizes the amenity, makes it more accessible for older adults, strollers, and wheelchairs. It also reduces grounds maintenance around each bench. If these pads are not installed, park staff will keep repairing worn grass around benches and users will have an inconsistent experience from park to park.

### TIMELINE

Projected Initiation: 2026 Estimated Completion: 2026

### FUNDING APPROACH:

Capital Reserves

### GALLERY



## BASEBALL DIAMOND NETTING REHABILITATION: \$50,000

### TYPE OF NEED

- ☐ Legislated ☒ Service Continuity ☐ Service Enhancement  
☐ Strategic Initiative

### PURPOSE

Replace the existing ball diamond safety netting so it provides reliable protection for spectators, players, and adjacent users during games and practices.

### ANALYSIS

The current netting is past its life expectancy and has many holes and worn sections. No longer providing consistent ball containment, this creates a safety issue for people sitting or standing behind the netting areas, and it increases the risk of damage to nearby vehicles, buildings, and park assets.

Replacing the netting restores the intended level of protection, supports continued league and tournament use, and reduces staff time spent on temporary patching. Deferring the work does not solve the safety risk with the current netting and raises the chance of an incident tied directly to known defective materials.

### TIMELINE:

Projected Initiation: 2026 Estimated Completion: 2026

### FUNDING APPROACH:

Capital Reserves

### GALLERY



## BASEBALL DIAMOND CHAINLINK FENCE REHABILITATION: \$40,000

### TYPE OF NEED

- ☐ Legislated ☒ Service Continuity ☐ Service Enhancement  
☐ Strategic Initiative

### PURPOSE

Rehabilitate/replace chain link fencing around the ball diamond to restore safety, proper field containment, and durability for ongoing league and community use.

### ANALYSIS

The ball diamond fencing is at the end of its life expectancy, and several sections are damaged beyond repair. These failed areas are allowing baseballs to leave the field of play, which is a safety concern for spectators and adjacent park users. In addition, the existing fence is curling at its base, which creates a catch or snag point and increases the chance of personal injury for players, umpires, and staff doing maintenance. Replacing the damaged sections restores proper containment, removes the curled safety risk portions, and brings the fence back to an acceptable standard for organized play.

### TIMELINE:

Projected Initiation: 2026 Estimated Completion: 2026

### FUNDING APPROACH:

Capital Reserves

### GALLERY



## FLOWER BEDS MULCH REHABILITATION: \$10,000

### TYPE OF NEED

- ☐ Legislated ☒ Service Continuity ☐ Service Enhancement  
☐ Strategic Initiative

### PURPOSE

Re-establish the Township's flower beds to an acceptable maintenance standard by installing new weed barrier and a thick layer of mulch.

### ANALYSIS

Facility flower beds have degraded past the point where normal bi-annual weeding and mulching will bring them back to standard. Weeds have come through the old weed barrier, and the mulch layer is too thin to suppress weed growth. A proper rehabilitation will require pulling back the mulch, installing new weed barrier, and adding a thick, fresh layer of mulch to reset the beds for future lighter maintenance.

### TIMELINE:

Projected Initiation: 2026 Estimated Completion: 2026

### FUNDING APPROACH:

Capital Reserves

### GALLERY



## DEVELOPMENT CHARGES STUDY: \$25,000

### TYPE OF NEED

- ☐ Legislated ☒ Service Continuity ☐ Service Enhancement  
☒ Strategic Initiative

### PURPOSE

As required by the Development Charges Act, the Township conducts a development charges background study every five years which forecasts the Township's future growth and the resulting infrastructure investments required to accommodate it. The current background study was conducted in 2021 by Watson & Associates Economists Ltd. In 2026 this study will be five years old and will require a formal review & update.

### ANALYSIS

Municipal development charges are fees imposed by the Township on developers or property owners to help cover the costs associated with infrastructure and services needed to support growth and development. Revenue generated from development charges is earmarked for funding the construction, expansion, or improvement of specific capital projects identified in the Township's development charges background study.

The risks of not completing this project include underfunding the services and infrastructure needed for responsible growth, which is a priority identified in the Township of Malahide Strategic Plan.

### TIMELINE

Projected Initiation: 2026 Estimated Completion: 2026

### FUNDING APPROACH

Capital Reserves

### GALLERY



## WEBSITE PLATFORM: \$15,000

### TYPE OF NEED

- ☐ Legislated ☒ Service Continuity ☒ Service Enhancement  
☒ Strategic Initiative

### PURPOSE

Our current website platform, i:Create, is reaching its end-of-life and will no longer be supported. To modernize and strengthen our web infrastructure, we are accelerating the decommissioning schedule. The updated decommission date is December 31, 2026 (previously June 2027).

### ANALYSIS

With i:Create reaching end-of-life, a new platform must be selected. Choosing a replacement ensures:

- Continued Website Functionality: Avoiding downtime or disruptions when the current platform is decommissioned.
- Data Preservation: Protecting existing website content, user data, and backups from potential loss.
- Modernized Infrastructure: Supporting enhanced security, scalability, and integration with other systems.
- Improved Access and Service: Maintaining reliable access to information and supporting user needs.

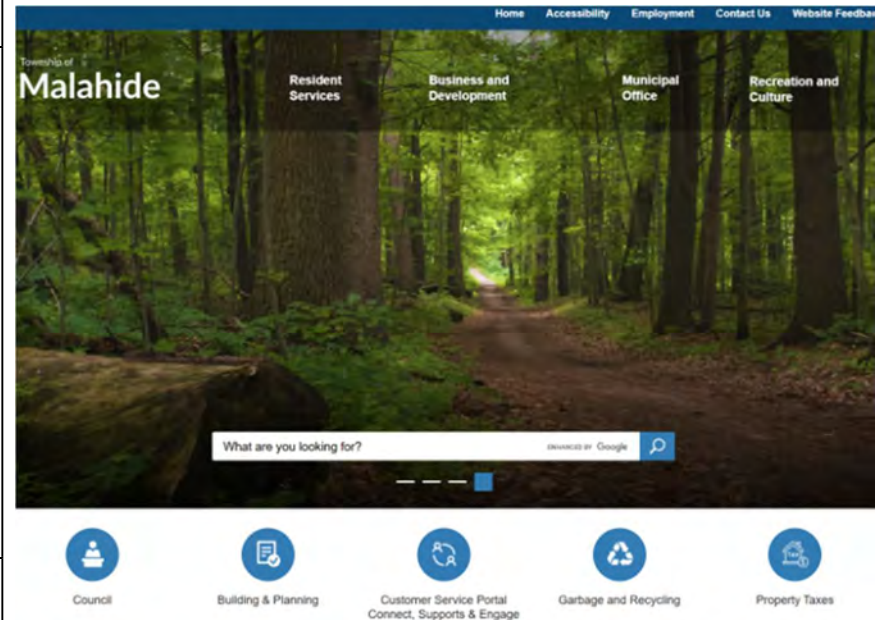
### TIMELINE

Projected Initiation: 2026 Estimated Completion: 2026

### FUNDING APPROACH

Modernization Fund Reserves

### GALLERY



## COUNCIL COMPUTER REPLACEMENTS: \$6,500

### TYPE OF NEED

- ☐ Legislated ☒ Service Continuity ☐ Service Enhancement  
☐ Strategic Initiative

### PURPOSE

This request seeks to replace iPads over ten years old with laptops to improve performance, IT support, and compatibility with current applications and security standards. The newer 4-year-old iPads can serve as temporary backups or for remote meetings.

### ANALYSIS

The current iPads have been used for the last 3 council terms and are starting to experience performance issues and operational challenges. These devices are increasingly slower, updates are difficult to install, and they often cannot open newer files or application.

Additionally, IT staff are limited in their ability to manage or troubleshoot these devices as they no longer integrate with current support tools and systems. The investment ensures Council have reliable tools and that IT can maintain and secure devices efficiently.

### TIMELINE

Projected Initiation: 2026 Estimated Completion: 2026

### FUNDING APPROACH

Modernization Fund Reserves

### GALLERY



## NETWORK SWITCHES: \$20,500

### TYPE OF NEED

- ☐ Legislated ☒ Service Continuity ☐ Service Enhancement  
☐ Strategic Initiative

### PURPOSE

There are two existing network switches that have reached End-of-Life (EOL) and no longer receive firmware updates or security patches. This increases the risk of performance degradation, compatibility issues with newer hardware, and potential security vulnerabilities. To maintain a secure and reliable network infrastructure, replacement of these EOL switches is necessary.

### ANALYSIS

The selected switch will provide reliable, enterprise-grade performance and comprehensive support services.

When the final model is chosen, the decision will be guided by:

- Compatibility with existing network infrastructure
- Total cost of ownership and available support packages
- Performance, scalability, and power efficiency
- Alignment with the organization's long-term IT strategy

Choosing one of these switches will ensure continued network stability, security, and performance, while supporting the organization's current and future infrastructure needs.

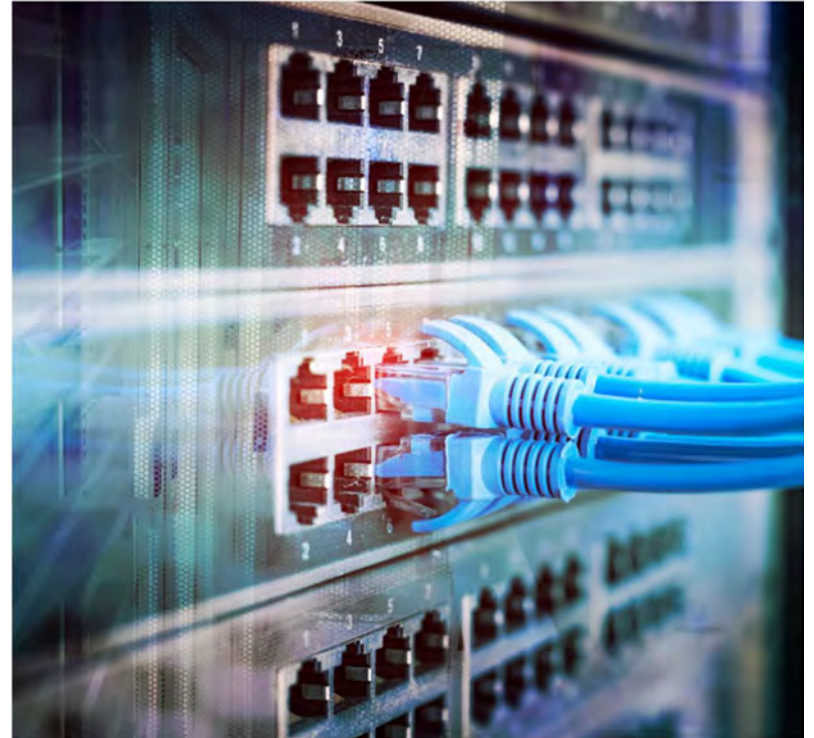
### TIMELINE

Projected Initiation: 2026 Estimated Completion: 2026

### FUNDING APPROACH

Modernization Fund Reserves

### GALLERY



## STRATEGIC PLAN IMPLEMENTATION: \$10,000

### TYPE OF NEED

- ☐ Legislated ☐ Service Continuity ☒ Service Enhancement  
☒ Strategic Initiative

### PURPOSE

To provide the community options for the potential redesign of spaces within Malahide Community Place.

### ANALYSIS

The Township's Strategic Plan 2023-2032 identified the strategic priority of optimizing the use of facility assets. Malahide Community Place (MCP) is the Township's largest recreational facility. Currently, the main function of the facility is as a rental space. There are three rental hall areas, the commercial kitchen, and the conference room, which can all be rented in combination or as stand-alone rentals.

The rental hall areas can be divided by large accordion walls which are aging and will require significant investment in the next 5 years. Investments are also on the horizon for flooring, painting and other interior elements. An analysis of current facility usage, and a redesign of the rental hall areas for potential repurposing, should be presented to the community for decision-making on future investments in the facility. This will ensure that usage MCP is optimized for community benefit.

### TIMELINE

Projected Initiation: 2026 Estimated Completion: 2026

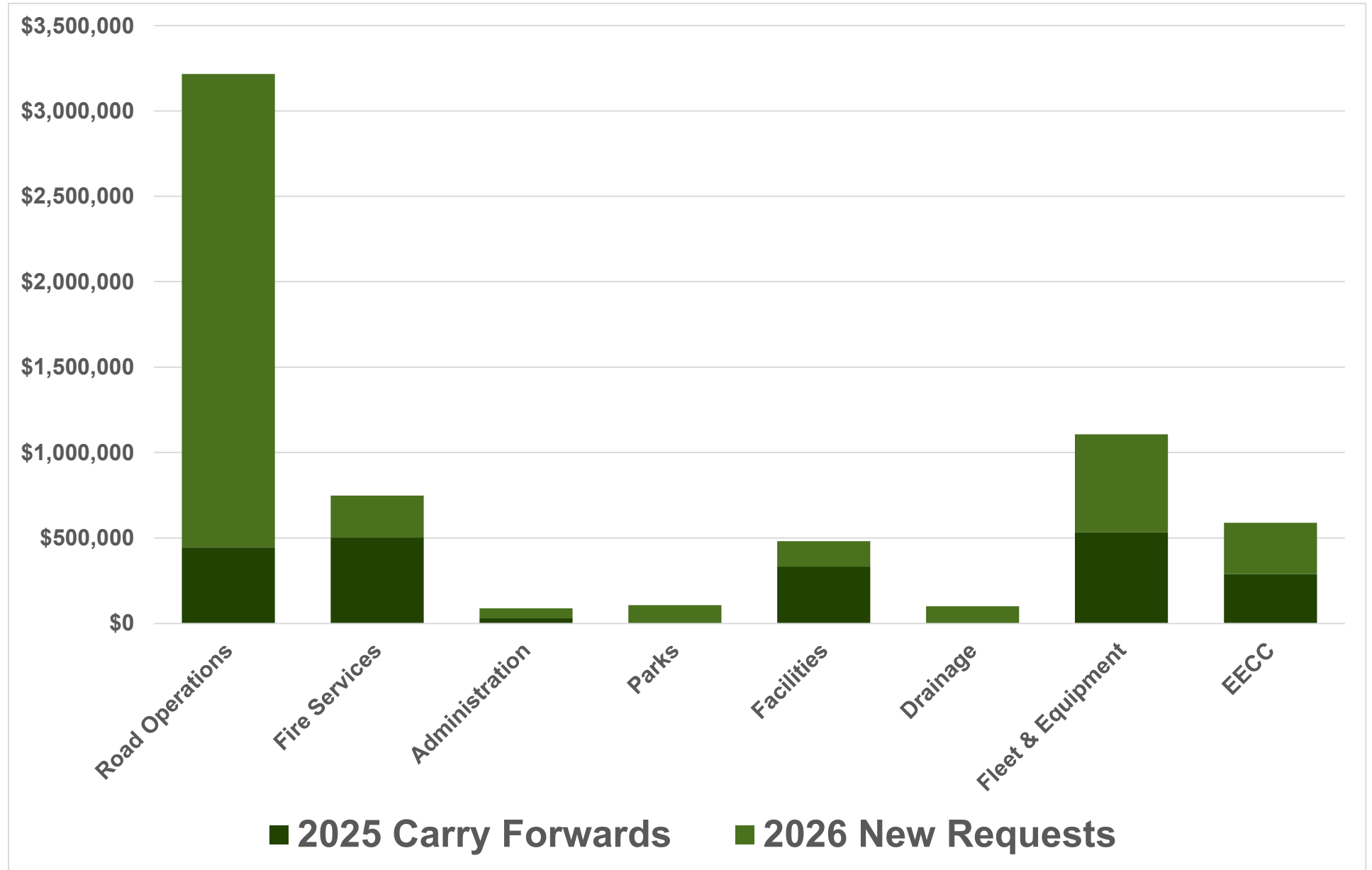
### FUNDING APPROACH

Capital Reserves

### GALLERY



## Capital Project Carry Forward Summary



<b>Roads Projects</b>	<b>2025 Budget</b>	<b>2025 Forecast</b>	<b>Carry Forward</b>	<b>New Requests</b>	<b>2026 Budget</b>
<b>Studies - Road Needs Study Update</b>	\$60,000	\$0	\$60,000	\$0	<b>\$60,000</b>
<b>Studies-Road Safety Audit Phase 3</b>	\$10,000	\$0	\$0	\$0	<b>\$0</b>
<b>Guiderails (p.88)</b>	\$132,838	\$102,650	\$30,188	\$100,000	<b>\$130,188</b>
<b>Reconstruction - Pressey Line</b>	\$552,588	\$510,510	\$0	\$0	<b>\$0</b>
<b>Reconstruction – Rural DST (p.85)</b>	\$740,806	\$233,434	\$152,600	\$660,500	<b>\$813,100</b>
<b>Crack Sealing &amp; Microsurfacing</b>	\$14,375	\$0	\$14,375	\$0	<b>\$14,375</b>
<b>Pier Condition Assessment</b>	\$50,000	\$0	\$50,000	\$0	<b>\$50,000</b>
<b>Port Bruce Drainage Assessment</b>	\$50,000	\$0	\$50,000	\$0	<b>\$50,000</b>
<b>Communications Equipment</b>	\$87,000	\$0	\$87,000	\$0	<b>\$87,000</b>
<b>Surface Treatment (p.86)</b>	\$1,016,062	\$1,018,664	\$0	\$1,550,200	<b>\$1,550,200</b>
<b>Gravel Resurfacing (p.87)</b>	\$400,679	\$230,070	\$0	\$346,400	<b>\$346,400</b>
<b>OSIM Inspections (p.83)</b>	\$0	\$0	\$0	\$15,000	<b>\$15,000</b>
<b>Carter Road Drainage Improvement (p.84)</b>	\$0	\$0	\$0	\$130,000	<b>\$130,000</b>
<b>Safety Audit – Phase 3 Warning &amp; Speed Reduction Signage</b>	\$0	\$2,137	\$0	\$0	<b>\$0</b>
<b>TOTAL</b>	<b>\$3,114,348</b>	<b>\$2,097,464</b>	<b>\$444,163</b>	<b>\$2,752,100</b>	<b>\$3,246,263</b>

<b>Drainage Projects</b>	<b>2025 Budget</b>	<b>2025 Forecast</b>	<b>Carry Forward</b>	<b>New Requests</b>	<b>2026 Budget</b>
<b>Drainage Project Allowance (p.90)</b>	\$100,000	\$100,000	\$0	\$100,000	<b>\$100,000</b>
<b>TOTAL</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>

<b>Fleet &amp; Equipment Projects</b>	<b>2025 Budget</b>	<b>2025 Forecast</b>	<b>Carry Forward</b>	<b>New Requests</b>	<b>2026 Budget</b>
Tandem 22-12	\$465,000	\$208,705	\$265,295	\$0	<b>\$265,295</b>
Single 10-11	\$390,000	\$121,148	\$268,852	\$0	<b>\$268,852</b>
Truck 71-09	\$75,000	\$82,503	\$0	\$0	<b>\$0</b>
Truck 74-16	\$85,000	\$85,000	\$0	\$0	<b>\$0</b>
Truck 87-13	\$65,000	\$66,082	\$0	\$0	<b>\$0</b>
Truck 75-18 (p.92)	\$0	\$0	\$0	\$82,000	<b>\$0</b>
Tandem 23-14 (p.91)	\$0	\$0	\$0	\$490,000	<b>\$490,000</b>
Transportable Equipment (p.93)	\$15,800	\$6,000	\$8,500	\$1,300	<b>\$9,800</b>
<b>TOTAL</b>	<b>\$1,095,800</b>	<b>\$569,437</b>	<b>\$533,648</b>	<b>\$573,300</b>	<b>\$1,106,947</b>

<b>Bridge &amp; Culvert Projects</b>	<b>2025 Budget</b>	<b>2025 Forecast</b>	<b>Carry Forward</b>	<b>New Requests</b>	<b>2026 Budget</b>
Pigram Road Culvert (p.89)	\$0	\$0	\$0	\$40,000	<b>\$40,000</b>
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$40,000</b>

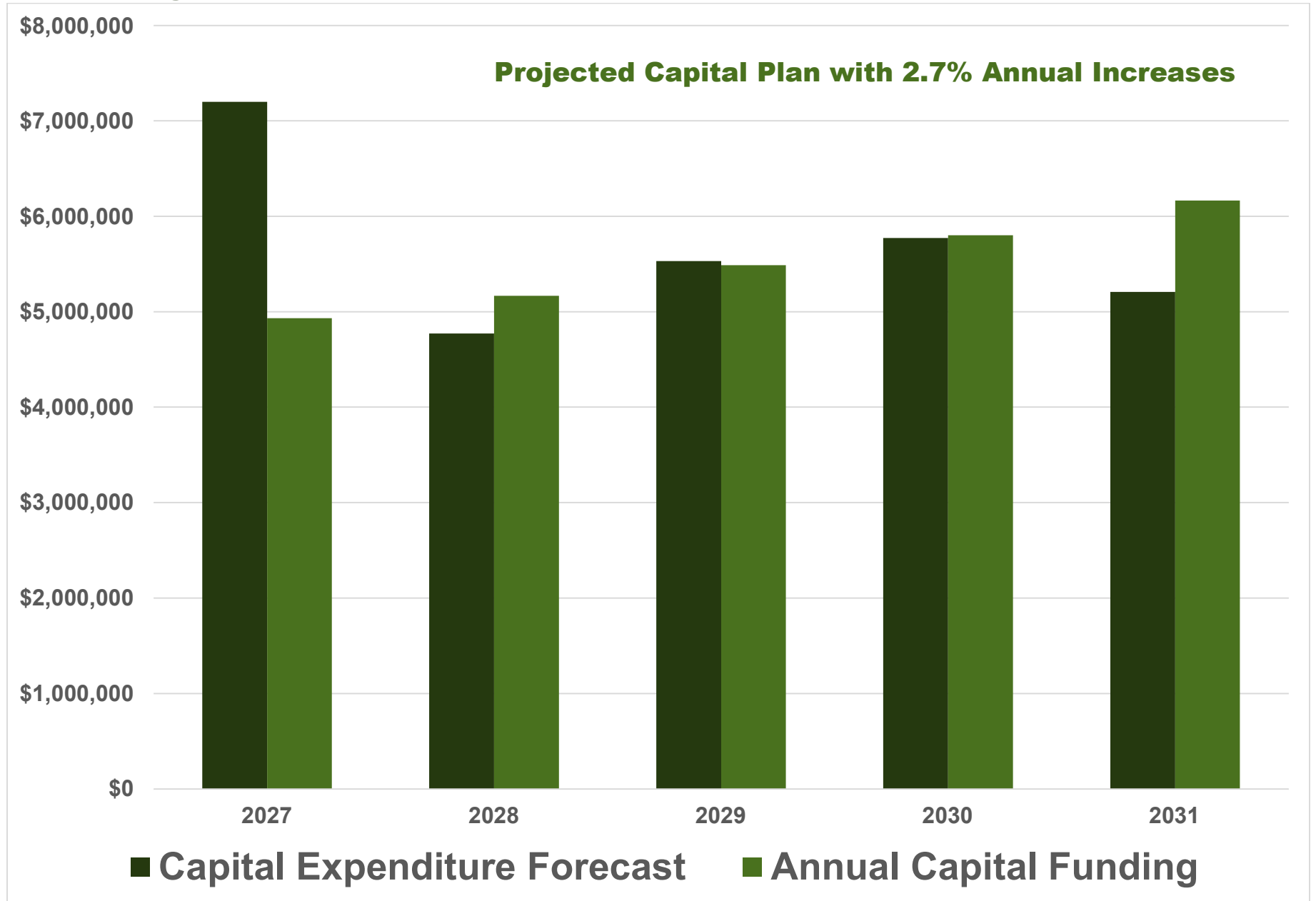
Fire Services Projects	2025 Budget	2025 Forecast	Carry Forward	New Requests	2026 Budget
SCBA & Bunker Gear (p.95)	\$48,500	\$35,000	\$0	\$50,100	\$50,100
Communications Equipment (p.96)	\$35,000	\$35,057	\$0	\$39,000	\$39,000
Nozzles & Adaptors (p.97)	\$8,600	\$8,600	\$0	\$8,900	\$8,900
Tech Rescue Equipment & Auto Ex (p.98)	\$5,550	\$2,624	\$0	\$3,500	\$3,500
Portable Pump	\$7,200	\$8,344	\$0	\$0	\$0
Defibrillators (p.99)	\$0	\$0	\$0	\$2,300	\$2,300
Fleet Equipment - Hoses & Ladders	\$27,500	\$0	\$27,500	\$0	\$27,500
Compressor	\$60,000	\$52,382	\$0	\$0	\$0
ATV Accessories	\$39,042	\$39,042	\$0	\$0	\$0
Car 1 – Fire Chief’s Vehicle (p.94)	\$0	\$0	\$0	\$86,000	\$86,000
Extractor & Air Filtration System (p.100)	\$0	\$0	\$0	\$55,000	\$55,000
Tanker 3	\$691,200	\$216,000	\$475,200	\$0	\$475,200
<b>TOTAL</b>	<b>\$922,592</b>	<b>\$397,049</b>	<b>\$502,700</b>	<b>\$244,800</b>	<b>\$747,500</b>

EECC Projects	2025 Budget	2025 Forecast	Carry Forward	New Requests	2026 Budget
Township Share of EECC Capital (Appendix B)	\$1,157,953	\$869,220	\$288,734	\$300,000	\$588,734
<b>TOTAL</b>	<b>\$1,157,953</b>	<b>\$869,220</b>	<b>\$288,734</b>	<b>\$300,000</b>	<b>\$588,734</b>

Facility Projects	2025 Budget	2025 Forecast	Carry Forward	New Requests	2026 Budget
Admin Office HVAC	\$106,000	\$0	\$106,000	\$0	\$106,000
Council/FH3 HVAC	\$50,000	\$50,000	\$0	\$0	\$0
Council/FH3 Signage (p.108)	\$0	\$0	\$0	\$18,000	\$18,000
FH5 & SDCH Parking Lots	\$15,000	\$0	\$15,000	\$0	\$15,000
Admin Office Upstairs Renovation (p.101)	\$0	\$0	\$0	\$40,000	\$40,000
Admin Office Basement Renovation	\$28,000	\$23,660	\$4,000	\$0	\$4,000
MCP Water Treatment	\$65,000	\$0	\$65,000		\$65,000
MCP Roof - Flat Section	\$40,000	\$0	\$40,000	\$0	\$40,000
MCP Rooftop HVAC Units	\$102,000	\$0	\$102,000	\$0	\$102,000
MCP Kitchen Backsplash (p.102)	\$0	\$0	\$0	\$3,500	\$3,500
MCP Sound Equipment (p.103)	\$0	\$0	\$0	\$8,000	\$8,000
MCP & SDCH Fire Suppression Tanks (p.104)	\$0	\$0	\$0	\$18,000	\$18,000
MCP Appliances (p.105)	\$0	\$0	\$0	\$6,000	\$6,000
SDCH Cardlock System	\$10,000	\$4,801	\$0	\$0	\$0
SDCH Suspended Ceiling (p.106)	\$0	\$0	\$0	\$4,000	\$4,000
Council Furniture / Admin Lobby Renovation	\$7,000	\$6,000	\$0	\$0	\$0
Works Yard Salt Shed Investigation (p.107)	\$0	\$0	\$0	\$50,000	\$50,000
Strategic Plan Implementation (p.117)	\$0	\$0	\$0	\$10,000	\$10,000
<b>TOTAL</b>	<b>\$423,000</b>	<b>\$84,461</b>	<b>\$332,000</b>	<b>\$157,500</b>	<b>\$489,500</b>

<b>Parks Projects</b>	<b>2025 Budget</b>	<b>2025 Forecast</b>	<b>Carry Forward</b>	<b>New Requests</b>	<b>2026 Budget</b>
Concrete Park Bench Pads (p.109)	\$6,000	\$6,000	\$0	\$6,000	\$6,000
Baseball Diamond Drainage Rehab	\$50,000	\$50,000	\$0	\$0	\$0
Baseball Diamond Chain link Fence Rehab (p.111)	\$38,000	\$38,000	\$0	\$40,000	\$40,000
Baseball Diamond Netting Rehab (p.110)	\$0	\$0	\$0	\$50,000	\$50,000
Flower Bed Mulch Rehab (p.112)	\$0	\$0	\$0	\$10,000	\$10,000
<b>TOTAL</b>	<b>\$94,000</b>	<b>\$94,000</b>	<b>\$0</b>	<b>\$106,000</b>	<b>\$106,000</b>
<b>Administrative Projects</b>	<b>2025 Budget</b>	<b>2025 Forecast</b>	<b>Carry Forward</b>	<b>New Requests</b>	<b>2026 Budget</b>
IT Software – Laserfiche Cloud	\$0	\$36,125	\$0	\$0	\$0
Official Plan	\$30,000	\$0	\$30,000	\$0	\$30,000
Development Charges Study (p.113)	\$0	\$0	\$0	\$25,000	\$25,000
Website Platform (p.114)	\$0	\$0	\$0	\$15,000	\$15,000
Computer Replacements (p.115)	\$0	\$0	\$0	\$6,500	\$6,500
Network Switches (p.116)	\$0	\$0	\$0	\$12,000	\$12,000
<b>TOTAL</b>	<b>\$30,000</b>	<b>\$36,125</b>	<b>\$30,000</b>	<b>\$58,500</b>	<b>\$88,500</b>
<b>All Capital Projects</b>	<b>2025 Budget</b>	<b>2025 Forecast</b>	<b>Carry Forward</b>	<b>New Requests</b>	<b>2026 Budget</b>
<b>TOTAL CAPITAL</b>	<b>\$6,937,693</b>	<b>\$4,347,342</b>	<b>\$2,131,244</b>	<b>\$4,532,200</b>	<b>\$6,513,444</b>

## Capital Budget 2027-2031 Forecast



Roads Projects	2026	2027	2028	2029	2030	2031
Pier Condition Assessment	\$50,000	\$0	\$0	\$0	\$0	\$0
Port Bruce Drainage Assessment	\$50,000	\$0	\$0	\$0	\$0	\$0
Studies-Road Safety Audit Phase 3	\$0	\$0	\$0	\$0	\$0	\$0
Studies-Road Safety Audit Phase 4	\$0	\$0	\$0	\$0	\$0	\$0
Studies - Road Needs Study Update	\$60,000	\$0	\$0	\$0	\$60,000	\$0
OSIM Inspections	\$15,000	\$0	\$20,000	\$0	\$25,000	\$0
Communications Equipment	\$87,000	\$0	\$0	\$0	\$0	\$0
Reconstruction – Pigram Line	\$0	\$0	\$0	\$0	\$99,994	\$0
Crack Sealing & Microsurfacing	\$14,375	\$42,385	\$0	\$0	\$0	\$26,614
Reconstruction – Rural DST	\$660,500	\$819,000	\$1,135,900	\$780,000	\$1,281,300	\$1,146,790
Surface Treatment	\$1,702,800	\$1,810,331	\$1,678,931	\$1,883,572	\$1,392,330	\$1,132,808
Gravel Resurfacing	\$346,400	\$234,965	\$243,785	\$374,282	\$358,564	\$421,434
Guiderails	\$130,188	\$120,000	\$115,000	\$100,000	\$100,000	\$0
Carter Road Drainage Rehab	\$100,000	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,216,263</b>	<b>\$3,026,682</b>	<b>\$3,193,616</b>	<b>\$3,137,854</b>	<b>\$3,317,188</b>	<b>\$2,727,646</b>

Bridge & Culvert Projects	2026	2027	2028	2029	2030	2031
C-17 Vienna Culvert	\$0	\$0	\$0	\$0	\$0	\$0
C-7 Pigram Culvert	\$40,000	\$435,000	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$40,000</b>	<b>\$435,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Fleet & Equipment Projects	2026	2027	2028	2029	2030	2031
Tractor Backhoe 40-11	\$0	\$281,000	\$0	\$0	\$0	\$0
Tractor Backhoe 42-11	\$0	\$281,000	\$0	\$0	\$0	\$0
Tandem 22-12	\$256,295	\$0	\$0	\$0	\$0	\$0
Tandem 23-14	\$490,000	\$0	\$0	\$0	\$0	\$0

Tandem 24-16	\$0	\$0	\$522,000	\$0	\$0	\$0
Tandem 25-18	\$0	\$0	\$0	\$0	\$555,000	\$0
Tandem 26-18	\$0	\$0	\$0	\$0	\$555,000	\$0
Single 10-11	\$268,852	\$0	\$0	\$0	\$0	\$0
Truck 71-09	\$0	\$0	\$0	\$0	\$0	\$0
Truck 73-16	\$0	\$0	\$0	\$73,000	\$0	\$0
Truck 74-16	\$0	\$0	\$0	\$0	\$0	\$0
Truck 75-18	\$82,500	\$0	\$0	\$0	\$0	\$0
Truck 76-18	\$0	\$85,000	\$0	\$0	\$0	\$0
Truck 77-20	\$0	\$0	\$87,500	\$0	\$0	\$0
Truck 78-20	\$0	\$0	\$0	\$73,000	\$0	\$0
Truck 79-20	\$0	\$0	\$0	\$73,000	\$0	\$0
Truck 87-13	\$0	\$0	\$0	\$0	\$0	\$86,000
Truck 88-15	\$0	\$145,000	\$0	\$0	\$0	\$0
Truck 83-24	\$0	\$0	\$0	\$0	\$0	\$86,000
Grader 34-11	\$0	\$0	\$0	\$0	\$0	\$685,000
Transportable Equipment	\$9,800	\$1,400	\$1,500	\$11,000	\$1,514	\$1,567
Fleet Attachments - Ditch mower	\$0	\$150,000	\$0	\$0	\$0	\$0
Mobile Equipment - 1998 Chipper	\$0	\$0	\$123,000	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,106,948</b>	<b>\$943,400</b>	<b>\$ 734,000</b>	<b>\$230,000</b>	<b>\$1,111,514</b>	<b>\$858,567</b>

Projects	2026	2027	2028	2029	2030	2031
Drainage Project Allowance	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
<b>TOTAL</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>

Fire Services Projects	2026	2027	2028	2029	2030	2031
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SCBA & Bunker Gear	\$50,100	\$51,900	\$53,700	\$55,600	\$57,500	\$59,500
Communications Equipment	\$39,000	\$40,600	\$0	\$0	\$0	\$0
Radio Network	\$0	\$0	\$150,000	\$0	\$0	\$0
Nozzles & Adaptors	\$8,900	\$9,200	\$9,500	\$9,800	\$10,200	\$10,500
Tech Rescue Equipment & Auto Ex	\$3,500	\$50,000	\$4,000	\$2,000	\$50,000	\$6,000
Power Washers	\$0	\$0	\$0	\$9,500	\$0	\$0
Gas Monitoring	\$0	\$0	\$7,500	\$0	\$0	\$0
Portable Pump	\$0	\$0	\$0	\$0	\$0	\$0
Defibrillators	\$2,300	\$0	\$2,500	\$0	\$2,600	\$0
Generators	\$0	\$6,000	\$0	\$6,400	\$0	\$0
Transportable Equipment	\$0	\$22,500	\$13,000	\$4,500	\$0	\$4,000
Fleet Equipment - Hoses & Ladders	\$27,000	\$32,882	\$0	\$30,376	\$0	\$0
Compressor	\$0	\$0	\$0	\$0	\$0	\$0
Car 1	\$86,000	\$0	\$0	\$0	\$0	\$0
Pumper 3	\$0	\$950,000	\$0	\$0	\$0	\$0
Tanker 3	\$475,200	\$0	\$0	\$0	\$0	\$0
Pumper 5	\$0	\$0	\$0	\$980,000	\$0	\$0
Rescue 5	\$40,000	\$0	\$0	\$0	\$0	\$555,000
<b>TOTAL</b>	<b>\$747,500</b>	<b>\$ 1,163,082</b>	<b>\$ 240,200</b>	<b>\$1,098,176</b>	<b>\$120,300</b>	<b>\$ 635,000</b>

Facility Projects	2026	2027	2028	2029	2030	2031
Council/FH3 Parking Lot	\$0	\$0	\$25,000	\$0	\$0	\$0
Admin Office HVAC	\$106,000	\$0	\$0	\$0	\$0	\$0
Council/FH3 Signage	\$18,000	\$0	\$0	\$0	\$0	\$0
Council/FH3 Generator Fuel System	\$0	\$0	\$0	\$0	\$0	\$20,000
Council/FH3 Radiant Tube Heaters	\$0	\$0	\$0	\$0	\$0	\$48,000

Council/FH3 Suspended Ceilings	\$0	\$0	\$0	\$0	\$0	\$25,000
Hazardous Materials Inspections	\$0	\$0	\$10,000	\$0	\$0	\$0
FH5 Desks & Chairs	\$0	\$0	\$0	\$20,000	\$0	\$0
FH5 & SDCH Parking Lots	\$15,000	\$0	\$0	\$0	\$0	\$0
FH5 Hot Water Heater	\$0	\$0	\$0	\$0	\$0	\$18,000
Admin Hot Water Heater	\$0	\$0	\$0	\$0	\$0	\$20,000
Admin Office Roof	\$0	\$0	\$0	\$0	\$99,000	\$107,000
Admin Office Renovation	\$44,000	\$0	\$0	\$0	\$0	\$0
Admin Office Flooring	\$0	\$0	\$0	\$0	\$0	\$22,000
Admin Office Main Switch Gear	\$0	\$0	\$0	\$0	\$0	\$2,000
Generator	\$0	\$0	\$0	\$0	\$50,000	\$0
MCP Plumbing	\$0	\$0	\$0	\$0	\$60,000	\$0
MCP Security System	\$0	\$7,500	\$0	\$0	\$0	\$0
MCP Sound System	\$8,000	\$0	\$0	\$0	\$0	\$0
MCP Kitchen Backsplash	\$3,500	\$0	\$0	\$0	\$0	\$0
MCP Water Treatment	\$65,000	\$0	\$0	\$0	\$0	\$0
MCP Roof - Flat Section	\$40,000	\$0	\$0	\$0	\$0	\$0
MCP Rooftop HVAC Units	\$102,000	\$0	\$0	\$0	\$0	\$0
Rental Tables & Chairs	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
MCP Well Pump	\$0	\$0	\$0	\$0	\$6,500	\$0
MCP Appliances	\$6,000	\$0	\$0	\$0	\$0	\$0
MCP & SDCH Fire Suppression Tanks	\$18,000	\$0	\$0	\$0	\$0	\$0
MCP Painting	\$0	\$0	\$15,000	\$0	\$0	\$0
MCP Library Carpet	\$0	\$0	\$0	\$0	\$0	\$13,000
MCP Roof Access Ladder	\$0	\$0	\$0	\$0	\$0	\$5,000

<b>MCP Fire Alarm Panel</b>	\$0	\$0	\$0	\$0	\$0	\$22,000
<b>SDCH Plumbing</b>	\$0	\$0	\$0	\$0	\$35,000	\$0
<b>SDCH Suspended Ceilings</b>	\$4,000	\$0	\$0	\$0	\$0	\$0
<b>SDCH Water Treatment</b>	\$0	\$6,700	\$0	\$0	\$0	\$0
<b>SDCH Overhead Door Mechanical</b>	\$0	\$11,300	\$0	\$0	\$0	\$0
<b>SDCH Security System</b>	\$0	\$7,500	\$0	\$0	\$0	\$0
<b>SDCH Well Pump</b>	\$0	\$0	\$0	\$0	\$3,000	\$0
<b>SDCH HVAC</b>	\$0	\$0	\$0	\$0	\$0	\$80,000
<b>SDCH Overhead Doors</b>	\$0	\$0	\$0	\$0	\$0	\$20,000
<b>SDCH Signage</b>	\$0	\$0	\$0	\$0	\$0	\$14,000
<b>North Works Exterior Doors</b>	\$0	\$8,500	\$0	\$0	\$0	\$0
<b>North Works Overhead Doors</b>	\$0	\$21,000	\$0	\$0	\$0	\$0
<b>North Works Exterior Restoration</b>	\$0	\$10,000	\$0	\$0	\$0	\$76,000
<b>North Works Roof</b>	\$0	\$0	\$0	\$0	\$320,000	\$0
<b>North Works Flooring &amp; Ceilings</b>	\$0	\$0	\$0	\$0	\$0	\$14,000
<b>North Works Septic Pumps</b>	\$0	\$0	\$0	\$0	\$0	\$8,500
<b>North Works Washrooms/Water Distribution</b>	\$0	\$0	\$0	\$0	\$0	\$11,500
<b>South Works Portable Replacement</b>	\$0	\$40,000	\$0	\$0	\$0	\$0
<b>South Works Salt Shed Investigation</b>	\$50,000	\$0	\$0	\$0	\$0	\$0
<b>South Works Salt Shed Exterior</b>	\$0	\$0	\$0	\$0	\$40,000	\$0
<b>South Works Salt Shed Lighting</b>	\$0	\$20,000	\$0	\$0	\$0	\$0
<b>South Works Salt Shed Concrete Rehabilitation</b>	\$0	\$450,000	\$0	\$0	\$0	\$0
<b>South Works Overhead Doors</b>	\$0	\$65,000	\$0	\$0	\$0	\$0

South Works Septic System	\$0	\$75,000	\$0	\$0	\$0	\$0
South Works Water Treatment	\$0	\$0	\$0	\$85,000	\$0	\$0
South Works Garage Exterior	\$0	\$83,000	\$0	\$0	\$0	\$0
MCP Redesign Options - Strategic	\$10,000	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$ 489,500</b>	<b>\$ 815,500</b>	<b>\$ 50,000</b>	<b>\$ 115,000</b>	<b>\$ 613,500</b>	<b>\$ 526,500</b>

Streetlight & Sidewalk Projects	2026	2027	2028	2029	2030	2031
Streetlights	\$0	\$0	\$0	\$0	\$0	\$0
Sidewalks	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Parks Projects	2026	2027	2028	2029	2030	2031
PRMP Master Plan Update	\$0	\$0	\$0	\$0	\$0	\$25,000
Accessible Swings	\$0	\$0	\$5,000	\$0	\$0	\$0
Concrete Park Bench Pads	\$6,000	\$0	\$0	\$0	\$0	\$0
Tracey St. Park Accessible Path	\$0	\$0	\$9,800	\$0	\$0	\$0
Tracey St. Park Wood Fiber Surface	\$0	\$0	\$0	\$0	\$0	\$8,000
Flowerbed Mulch	\$10,000	\$0	\$0	\$0	\$0	\$0
MCP Parking Lot/Walking Trail Rehab	\$0	\$0	\$10,000	\$300,000	\$0	\$0
Baseball Diamond 1, 2, & 3 Rehab	\$0	\$41,000	\$0	\$0	\$0	\$0
Baseball Diamond Netting Rehab	\$50,000	\$0	\$0	\$0	\$0	\$0
Baseball Diamond Chain link Fence Rehab	\$40,000	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$ 106,000</b>	<b>\$ 41,000</b>	<b>\$ 24,800</b>	<b>\$ 300,000</b>	<b>\$0</b>	<b>\$ 33,000</b>

EECC Projects	2026	2027	2028	2029	2030	2031
Township Share of EECC Capital (Appendix B)	\$588,734	\$674,798	\$370,458	\$549,308	\$509,168	\$326,492
<b>TOTAL</b>	<b>\$588,734</b>	<b>\$674,798</b>	<b>\$370,458</b>	<b>\$549,308</b>	<b>\$509,168</b>	<b>\$326,492</b>

Administrative Projects	2026	2027	2028	2029	2030	2031
Computer Equipment Replacements	\$6,500	\$0	\$0	\$0	\$0	\$0
Development Charge Study	\$25,000	\$0	\$0	\$0	\$0	\$0
Website Platform	\$15,000	\$0	\$0	\$0	\$0	\$0
Official Plan	\$30,000	\$0	\$0	\$0	\$0	\$0
Network Switch Replacements	\$12,000	\$0	\$0	\$0	\$0	\$0
Server Replacement	\$0	\$0	\$57,775	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$88,500</b>	<b>\$0</b>	<b>\$57,775</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL CAPITAL</b>	<b>\$ 6,513,444</b>	<b>\$ 7,199,962</b>	<b>\$ 4,770,849</b>	<b>\$ 5,530,338</b>	<b>\$ 5,771,670</b>	<b>\$5,207,206</b>

## RESERVES

### Reserve Sources, Uses, & Restrictions

	Reserve Name	Source of Funding	Uses & Restrictions
1	<b>Building Stabilization Reserve Fund</b>	Building permit surplus revenue	Uses are restricted under the Building Code Act to offset the cost of administration and enforcement of the Building Code Act when fee revenues are less than costs for delivering building services, to implement service enhancements, and to purchase capital items required for the building department
2	<b>Development Charges Reserve Fund</b>	Development charges	Growth-related projects in accordance with the Development Charges Act and contemplated as part of the Township's Development Charges Background Study
3	<b>Canada Community Building Fund</b>	Annual grants provided by the Government of Canada	Local infrastructure priorities that adhere to the eligibility criteria contained in the Township's funding agreement with the Government of Canada
4	<b>Ontario Community Infrastructure Fund</b>	Annual funding provided by the Province of Ontario	Local infrastructure priorities that adhere to the eligibility criteria contained in the Township's funding agreement with the Province of Ontario
5	<b>Cash In Lieu of Parkland Reserve Fund</b>	Developer contributions received in lieu of land being conveyed to the Municipality for parkland	Use is restricted under the Planning Act for the purchase and development of parkland and/or to support the upgrading of existing park facilities provided the need to upgrade is due to intensification of the surrounding neighbourhood
6	<b>Ontario Cannabis Legalization Fund</b>	One-time grants from the Province of Ontario	Restricted to expenses incurred as a result of cannabis legalization including legal and planning matters

	Reserve Name	Source of Funding	Uses & Restrictions
7	<b>Restricted Grants &amp; Donations Reserve Fund</b>	One-time grants or donations from varying sources	<p>Restricted to the purpose for which the funds have been received – either through a grant or donation agreement (example: ICIP watermain grant)</p> <p>This fund serves as a temporary holding account for tracking purposes so restricted external funds are not mixed with internal unrestricted funds</p>
8	<b>County Roads Reserve</b>	Funding allocation surpluses from the Elgin County	The Township may only apply these funds against activities relating to the maintenance of County infrastructure as defined in the Township's Roads Maintenance Agreement
9	<b>Water Reserve</b>	Budgeted water user fee transfers and surplus allocations	Restricted for the use of water system infrastructure projects and unforeseen water operating costs
10	<b>Sewer Reserve</b>	Budgeted sewer fee transfers and surplus allocations	Restricted for the use of sewer system infrastructure projects and unforeseen sewer operating costs
11	<b>Springfield Streetlights</b>	Budgeted special area rate transfers and surplus allocations	Part of the special area levy charged to Springfield residents is retained in this reserve for the future replacement of Springfield streetlight infrastructure. These funds should only be applied against such costs
12	<b>Avon Streetlights</b>	Budgeted special area rate transfers and surplus allocations	Part of the special area levy charged to Avon street residents is retained in this reserve for the future replacement of Avon street streetlight infrastructure. These funds should only be applied against such costs
13	<b>Contingency Reserve</b>	Budgeted property tax transfers and surplus allocations	Used to mitigate fluctuations to the tax property tax rate as a result of unforeseen costs. The amount retained in this reserve and its uses are subject to the discretion of Council

	Reserve Name	Source of Funding	Uses & Restrictions
14	<b>Municipal Elections</b>	Budgeted property tax transfers	Used to spread the cost of municipal elections equally over each term of Council rather than raise all required funds in an election year
15	<b>Planning &amp; Development</b>	Budget allocations from time to time as needed	<p>To be applied against costs relating to planning and development initiatives. Mostly commonly, the non-growth-related portion of Official Plan updates and zoning by-law amendments</p> <p>There are no restrictions that prevent Council from managing this fund at their discretion</p>
16	<b>Capital Reserve</b>	Budgeted property tax transfers and surplus allocations	<p>Used to fund the replacement and rehabilitation of the Township's property tax funded infrastructure. Serves as a primary funding source for the Township's annual capital budget and savings account for high-cost future capital projects as informed by the Township's Asset Management Plan</p> <p>There are no legislative restrictions that prevent Council from allocating these funds as desired</p>
17	<b>Modernization Funds</b>	A one-time grant of \$558,587 provided by the Province of Ontario in 2019	<p>Provided by the Province to modernize and improve the way the Township provides services</p> <p>There are no hard restrictions on the use of this funding though it is encouraged the Township utilize the funds in a way that aligns with the desired objectives of the program</p>

## Schedule of Reserves

		Reserve	
<b>Obligatory Reserve Funds</b>	<p>Obligatory reserve funds are established by Council through by-laws, often through approval of funding agreements, or by upper levels of government through legislation. Each reserve fund must be used in accordance with its related source of by-law or agreement.</p> <p>Council has the ability to allocate funds as preferred as long as uses are within the scope of each fund's restrictions. The assistance of the Treasurer is recommended to ensure compliance with fund restrictions.</p>	<b>1</b> <b>2</b> <b>3</b> <b>4</b> <b>5</b> <b>6</b> <b>7</b> <b>8</b>	Building Stabilization Fund Development Charges Canada Community Building Fund Ontario Community Infrastructure Fund Cash in Lieu of Parkland Ontario Cannabis Legalization Fund Restricted Grants & Donations County Roads
<b>Restricted Fees &amp; Levies</b>	<p>User fees and special area rates are being charged to different subsets of user groups within the Township. Excess funds are kept in these reserves to be used for the future benefit of those who are paying these fees and levies.</p>	<b>9</b> <b>10</b> <b>11</b> <b>12</b>	Water Reserve Sewer Reserve Springfield Streetlights Avon Streetlights
<b>Contingency &amp; Stabilization Reserves</b>	<p>These funds are set aside for uncontrollable but often predictable events like floods and uncollectible taxes. They are used to insulate ratepayers against unfavourable events and conditions and help spread the cost of single-year events over multiple budgets.</p>	<b>13</b> <b>14</b> <b>15</b>	Contingency Reserve Municipal Elections Planning & Development
<b>Projects &amp; Initiatives</b>	<p>Are established to set aside funds for the Township's long-term projects and initiatives.</p>	<b>16</b> <b>17</b>	Capital Reserve Modernization Fund

## Reserve Continuity

The Townships consolidated reserves, including water and sewer, are expected to decrease by \$1,312,630 during 2026.

Reserve/Reserve Fund	Opening	Forecasted Contributions	Uses	Closing
Building Stabilization Reserve Fund	\$492,634	\$28,500	(\$137,714)	\$383,420
Development Charges Reserve Fund	\$881,177	\$51,100	\$0	\$932,277
Canada Community Building Fund	\$553,597	\$336,900	(\$660,500)	\$229,997
Ontario Community Infrastructure Fund	\$160,776	\$506,176	(\$346,400)	\$320,552
Cash in Lieu of Parkland	\$153,721	\$8,600	\$0	\$162,321
Ontario Cannabis Legalization Fund	\$14,530	\$0	\$0	\$14,530
Restricted Grants & Donations	\$190,023	\$355,000	(\$465,000)	\$80,023
County Roads	(\$38,839)	\$0	\$0	(\$38,839)
Water	\$510,842	\$252,150	(\$132,500)	\$630,492
Sewer	\$1,453,346	\$225,710	(\$59,500)	\$1,619,556
Springfield Streetlights	\$329,773	\$19,100	\$0	\$348,873
Avon Streetlights	\$2,071	\$0	\$0	\$2,071
Contingency Reserve	\$1,292,238	\$0	\$0	\$1,292,238
Municipal Elections	\$24,000	\$8,000	(\$32,000)	\$0
Planning & Development	\$279,280	\$0	(\$279,280)	\$0
Cemeteries	\$93,891	\$0	\$0	\$93,891
Capital Reserve	\$10,831,135	\$4,160,372	(\$5,118,044)	\$9,873,463
Modernization Fund	\$366,035	\$0	(\$33,500)	\$332,535
<b>Grand Total</b>	<b>\$17,590,230</b>	<b>\$5,951,608</b>	<b>(\$7,264,438)</b>	<b>\$16,277,600</b>

## **APPENDIX A:**

# **SUPPLEMENTARY BUDGET INFORMATION**

## HOW SERVICES ARE FUNDED

### PROPERTY TAXES

Provincial legislation provides municipalities with limited powers to generate revenue. Municipalities rely primarily on property taxes, government transfers and user fees (including permits) to fund their services. Development charges are also an allowable funding source though their use is restricted to growth-related capital investments. Unlike the federal and provincial governments, municipalities are unable to levy income or sales taxes.

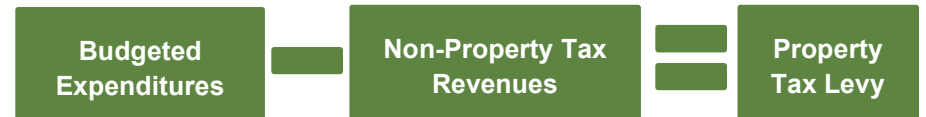
Property taxes are the most important revenue source for the Township. The amount of property taxes paid by a property owner is calculated using two variables: the current value assessment of a property as determined by the Municipal Property Assessment Corporation (MPAC); and, the tax rate as determined by the revenue requirements determined through the Township's budget.

$$\text{Current Value Assessment} \times \text{Tax Rate} = \text{Property Taxes}$$

Under the current assessment and taxation methodology the Province of Ontario is responsible for establishing legislation, rules and regulations. MPAC is responsible for determining the assessment values and classes of properties. The County of Elgin is responsible for setting property tax policies and the Township of Malahide is responsible for tax billing and collection.

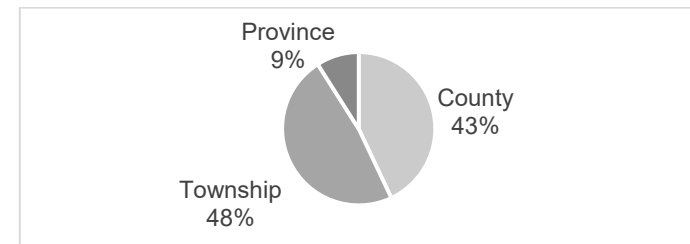
### PROPERTY TAX LEVY

Each year, Council approves the amount of expenditures required to support municipal services. From this amount, revenue sources other than property taxes are subtracted. The balance remaining is the property tax levy which is divided amongst the Township's property owners.



### PROPERTY TAX LEVY

In 2025, it is expected that only 48% of property taxes collected in the Township will be directly controllable through the Township's budget. The remainder is split between the County of Elgin (43%) and the Province to fund education (9%). In a two-tier municipal structure such as Malahide, both service delivery and property tax funding are divided between the local municipality and county.



## TAX RATES

The Township's tax rate is calculated by dividing the property tax levy, as determined through the budget, by the Township's total taxable property assessment value.

$$\text{Tax Rate} = \frac{\text{Property Tax Levy}}{\text{Weighted Property Assessment}}$$

Properties are categorized into different classes based on their characteristics and use and taxed at different rates. The mechanism used to set a different property class rate relative to the residential property class is referred to as a property tax ratio. A property class with a ratio of 2 means that class' rate will be taxed double that of a residential property with the same assessment. A "weighted assessment" is calculated by multiplying a property's assessment by its class' tax ratio.

The setting of property tax ratios is an important policy decision made by the County of Elgin that can have a profound impact on Township residents. The Province sets allowable ranges for tax ratios. The County's current ratios and Province's "ranges of fairness" have been provided for review.

Tax Class	Current Tax Ratio	Range of Fairness
Residential	1.0	1.0
Commercial	1.6376	0.6 – 1.10
Industrial	2.2251	0.6 – 1.10
Pipeline	1.1446	0.6 – 0.7
Farm	0.23	0 – 0.25
Managed Forest	0.25	0.25

Similar to the vast majority of other municipalities within the Province, the County's ratios for commercial, industrial and pipeline classes exceed the range of fairness due to historical differences before taxation reform. This is allowable under legislation though the Province only allows tax ratios to move towards their established ranges.

It is important to understand that through its annual budget process, the Township determines a set amount of property taxes that it is going to collect. Tax rates adjust to ensure only this set amount, or tax levy, is collected regardless of property reassessments.

A simple tax rate calculation: Tax Levy Determined Through Budget = \$10,000

Property	Class	Assessment (A)	Ratio (B)	Weighted Assessment (A x B)	Taxes Owed	Tax Rate
Property 1	Residential	200,000	1	200,000	5,000	0.025
Property 2	Commercial	100,000	2	200,000	5,000	0.050
Total		200,000		400,000	10,000	

## PROPERTY REASSESSMENT

Under the current assessment regime, properties are scheduled to be assessed every four years with any increases being phased in equally each of the four years and all decreases provided in full in the first year. The last reassessment year was 2016 whose values were phased in over the 2017 – 2020 taxation years. Under normal circumstances, the Municipal Property Assessment Corporation (MPAC) would have provided new property assessments for the 2021 taxation year but this process was postponed due to COVID-19. On November 4, 2021, the Province announced that property reassessment would be further postponed until 2025 meaning property assessments will continue to be based on 2016 values.

While property reassessments do not affect total revenue, they do determine how much of the Township's tax levy an individual property owner is responsible to pay. During reassessment years, it is common for most property assessments to increase as real estate historically appreciates over time. However, only properties whose assessment increase is higher than average will be required to pay a larger portion of the Township's tax levy. Properties whose assessment increase is lower than average will pay a smaller portion of the Township's tax levy. This is referred to as a tax shift.

The Township's most recent experience with tax shifts was in 2016 during MPAC's latest assessment update. In the years leading up to the 2016 reassessment, farmland had significantly appreciated in value and was being sold at record high prices. While most property assessments increased, as is usually the case, farmland and managed forest property assessments increased at a much higher rate than other tax classes. This

resulted in a tax shift to these classes from the Township's residential tax class.

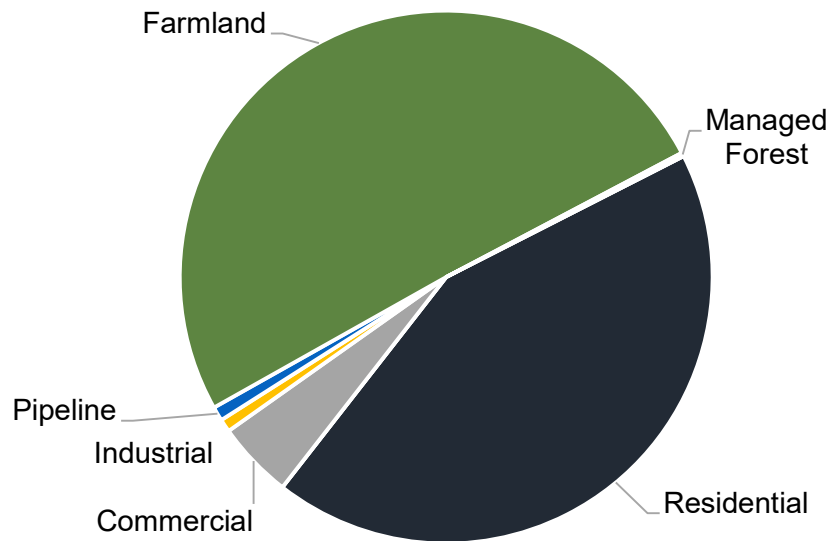
While the exact impact of the upcoming assessment update can only be speculated at this time, recent trends seem to indicate that significant tax shifts will occur. Similar to how farmland sale prices increased in the years leading up to the 2016 assessment update, residential property values have appreciated at an unprecedented rate over the last few years. This will likely result in a significant tax shift to residential properties which would benefit owners of other tax classes.

Some groups have begun to express their displeasure over the Province's decision to once again postpone assessment updates. Assessment postponement is perceived as unfair because non-residential classes will continue to pay higher taxes than otherwise required until the update occurs.

Upper- and single-tier municipalities have the choice to address tax shifts through their selection of tax policies. For example, the County of Elgin approved a reduction in the farm tax ratio which reversed some of the effects of the tax shift in 2016. Some municipalities adopt revenue neutral tax ratios to freeze the amount charged to a tax class thereby preventing unwanted tax shifts.

## ASSESSMENT BASE

Property assessment is the basis upon which municipalities raise taxes. A strong assessment base is critical to a municipality's ability to generate revenues. The Township's assessment base mix is represented below.



Roughly half of the Township's assessment base is farmland. This is unsurprising and indeed core to Malahide's identity. The exact financial impact of such an assessment mix is hard to determine. On one hand, farmland assessment only generates property taxes at 23% of its assessed value. On the other hand, they undoubtedly receive fewer services and are therefore less expensive to the municipality than a typical residential property.

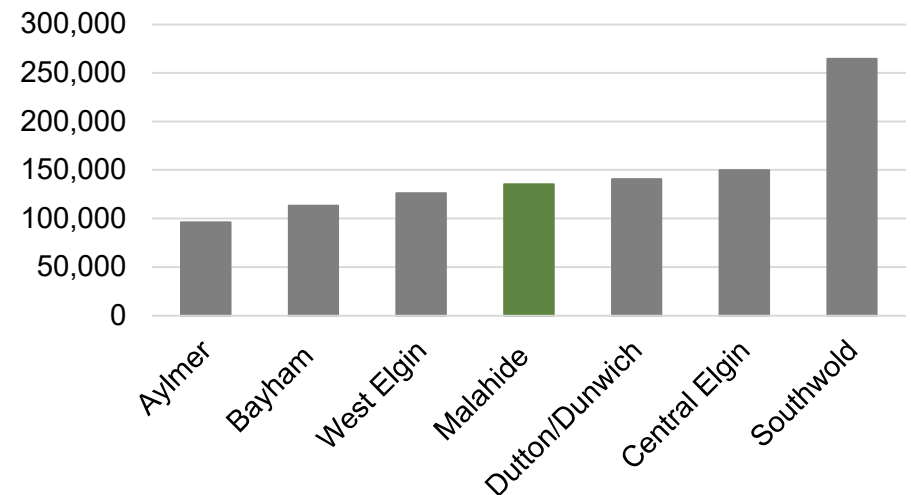
In Malahide's case, a significant portion of its budget is related to the maintenance of its road network so limited reprieve is provided in this regard. The Province has recognized the financial challenges of having a large farm assessment base and takes

this into consideration when issuing its Municipal Partnership Fund grant.

Conversely, the Township holds the largest commercial and pipeline assessment bases and the second largest industrial base in the County. These property types are taxed at comparatively high rates and help to reduce the tax burden of residential and farmland property.

The weighted assessment per population for each County member are provided below. This is a general measure of the strength of each municipality's assessment base.

Weighted Assessment Per Capita (2024)



## GRANTS

### ONTARIO MUNICIPAL PARTNERSHIP FUND

The Ontario Municipal Partnership Fund (OMPF) provides annual financial operating support from the Province to municipal governments. The program primarily supports northern and rural municipalities who tend to face more challenging fiscal circumstances. While funding levels have remained stable, inflation is hampering the effectiveness of the OMPF to balance municipal funding for smaller municipalities. Municipalities continue to call on the provincial government to adjust the fund to better reflect annual rates of inflation.

#### Ontario Municipal Partnership Fund Allocation

2021	2022	2023	2024	2025	2026
793,300	837,200	867,900	872,700	960,700	1,035,600

In order to be eligible to receive the OMPF, the Township of Malahide prepares a report called the “Financial Information Return”, along with audited financial statements, and its property tax rates for the year. All municipal FIRs can be found online and can be compared.

### ONTARIO COMMUNITY INFRASTRUCTURE FUNDS

The Ontario Community Infrastructure Fund (OCIF) is transferred to the Township to offset the cost of capital expenditures on core infrastructure projects such as roads and bridges. The Province has begun to place greater importance on municipal asset

management by basing OCIF funding allocations on current replacement values within asset management plans.

#### Ontario Community Infrastructure Fund Allocation

2021	2022	2023	2024	2025	2026
238,268	463,384	416,457	455,016	451,796	496,976

### CANADA-COMMUNITY BUILDING FUND (FORMERLY GAS TAX)

The Canada-Community Building Fund is a permanent source of funding provided by the Federal government for the purposes of funding local capital projects. In addition to scheduled allocations, municipalities have received top-up payments in 2021, 2019 and 2017. For the Township, this equated to an additional \$579,532. In order to secure funding, the Township is required to submit an Asset Management Plan that demonstrates its progress towards compliance with the Infrastructure for Jobs & Prosperity Act.

#### Canada-Community Building Fund Allocation

2021	2022	2023	2024	2025	2026
294,697	294,697	307,510	292,644	304,838	304,838

### OTHER ONE-TIME GRANTS

The Township is active in submitting proposals for grant opportunities with upper levels of government. Some notable Township proposals that were recently funded include:

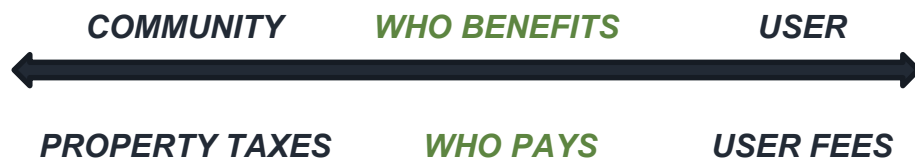
- Port Bruce pier \$970,100
- Talbot Street East watermain replacement \$1,157,697
- Tracey Street Park enhancements \$100,000
- Ontario Police College pump station rebuild \$618,614

## USER FEES

### ONTARIO MUNICIPAL PARTNERSHIP FUND

User fees are intended to be used to recover the cost of services provided by the Township that provide direct and identifiable benefits to individuals, groups, or businesses. The Township updates its user fees annually as part of its budget development process. The Township's draft user fee by-law is appended to this year's budget. They are best imposed when specific beneficiaries can be identified, non-users can be excluded, and the quantity of service consumed can be measured. The Township's primary principle for determining when to charge user fees is based on the Benefits-Received Principle. Subscribers to this philosophy believe that those who benefit from a service should pay in proportion to the benefit they receive. For example, if a service only benefits the user, then the user should usually pay entirely for the service. Alternatively, if the service also benefits the community as a whole, justification exists to invest in the service to some extent with tax support.

### BENEFITS-RECEIVED PRINCIPLE



## FEE SETTING APPROACH

The Township's starting point when setting any user fee is to calculate what it costs to provide the service. This ensures the Township doesn't inadvertently subsidize private services with property tax funding. Performing these calculations affords staff the opportunity to detect when services are financially-inefficient and consider alternative service delivery methods to improve community affordability. Aside from cost recovery, staff recommend user fees based on the following objectives:

1	<b>FEE EQUITY</b>	Ensuring those who receive the benefits of a service pay for them when feasible.
2	<b>MARKET COMPETITIVENESS</b>	Maintain market competitiveness with neighbouring municipalities.
3	<b>AFFORDABILITY OF SERVICES</b>	Setting fees that residents will have the ability to pay.
4	<b>DEMAND RESPONSIVENESS</b>	Considering how to promote desired behaviour and curb undesired behaviour or reduce the consumption of scarce resources.
5	<b>COMMUNITY OUTCOMES</b>	Aligns with council's strategic goals for the community.

## HOW THE CAPITAL BUDGET IS FUNDED

### CAPITAL FUNDING METHODS

#### RESERVES

Reserves are accumulations of surplus set aside to be used in the future; they can be thought of as savings accounts. Contributions are provided for in the annual operating budgets to allow staff to plan for funding future projects by either building up the balance of reserves or counting on the in-year financing of projected contributions. Contributions may also come from other sources of deferred revenue, such as annual Ontario Community Infrastructure Fund (OCIF) and Canada Community-Building Fund (CCBF; formerly Gas Tax) allocations from senior levels of government, which must flow through a reserve fund, and then can be used to finance eligible infrastructure projects.

#### DEBT

Municipalities are permitted to borrow money to finance capital projects. Debt allows the Township to pay for the entire cost of infrastructure up front and then repay the borrowing agent over time by carrying debt servicing charges in the annual operating budget.

#### EXTERNAL FINANCING (GRANTS, SUBSIDIES, DONATIONS, ETC.)

The majority of this funding type results from Provincial or Federal government grant opportunities. This type of funding is often one-time, sporadic, or unpredictable. As such, grant and subsidy

funding is only included in the Capital Budget when a project whose grant funding has been confirmed or the project is contingent on receiving grant funding.

#### DEVELOPMENT CHARGES

Development charges allow for “growth to pay for growth” by applying a surcharge on new developments, which the Township collects over time and uses to fund projects that expand municipal services to additional development. These collections are transferred to Development Charge Reserve Fund which can only be withdrawn to pay for growth-related capital projects provided for in a Development Charges Background Study per the Development Charges Act, 1997. If a development charge reserve fund balance is insufficient to cover a growth-related capital project, debt may be borrowed to pay for the upfront costs, with annual servicing costs (principal and interest) being repaid from the reserve fund in the long-term.

#### USER FUNDING CAPITAL

Most of the Township’s capital projects are thought to benefit the Township as a whole and therefore are funded through the general tax base less any grants and subsidies. In cases where capital projects benefit specific subsets of property owners, costs may be recovered from specific subsets of property owners who benefit from the project.

#### Drainage Act Works

As a predominantly rural municipality, the Township heavily relies upon the creation of “Municipal Drains” through the Drainage Act to fund its stormwater conveyance systems. A Municipal Drain is a system to move water and is created pursuant to a bylaw passed by a local municipality under the Drainage Act. The Township is responsible for the construction and future maintenance of Municipal Drains; however, costs are shared by the property owners in the watershed of the drain.

A Municipal Drain is created through a bylaw that adopts an engineer's report which includes how these costs are shared among property owners for both construction and future maintenance. The Township may be considered to be a benefitting landowner under a Municipal Drain and must fund its proportion of costs similar to other users of the drain.

### Local Improvements

Local Improvements are owner-initiated construction projects for municipal services administered under the Municipal Act (Ontario Regulation 586/06 local Improvement Charges – Priority Lien Status). A local improvement project is paid, in whole or in part, by the property owners who are benefitting from it. Historically, the Township has not typically received local improvement petitions from residents. Local improvement funding could be used to fund infrastructure specifications beyond service levels recommended by the Township. This could include traffic calming measures, noise abatement works, sidewalks, curbs and gutters, water and sewer connections and more. Costs resulting from local improvement projects are recovered from benefitting landowners

by imposing an equal special charge per metre of frontage, on the lots that abut directly on the work.

### Part XII Capital Charges

Part XII of the Municipal Act provides municipalities with broad powers to impose fees and charges via passage of a by-law. The Township evokes this part of the Municipal Act to charge its broad set of user fees from water rates to facility rentals. However, Part XII can also be used to recover the cost of capital works from identifiable beneficiaries under certain circumstances which includes:

- for services or activities provided or done by or on behalf of it
- for costs payable by it for services or activities provided or done by or on behalf of any other municipality or local board
- for the use of its property including property under its control

For Township initiated works, Part XII charges are considered superior to the local improvement process as charges, including deferrals and exemptions, can be generally established at Council's discretion, non-abutting owners can be charged, benefits of the related works can be accrued in the future as opposed to immediately and OLT appeals are restricted.

## CAPITAL FINANCING PRINCIPLES

When developing the Capital Budget, the Township generally adheres to the following capital financing principles to ensure fairness among all Township property owners:

### Fixed Impact on Property Owners

The Township funds the entirety of its capital budget through reserves which are in turn funded through a variety of sources such as property taxes, user fees, development charges, grants, etc. The financial impact on property owners is therefore set by the Township's property tax contributions to its reserves.

This means regardless of the magnitude of the capital budget, which can vary significantly from year- to-year, property owners are only charged a fixed amount set by Council in the Township's operating budget. When annual capital costs exceed capital funding, reserves are drawn upon and vice versa. This strategy is employed for a variety of reasons including:

- To promote stable rate increases as opposed to irregular rate spikes
- Save for significant projects which would otherwise be too expensive to fund without debt
- Provide a set level of funding which can be used to determine if future capital plans are financially viable

### New Assets & Infrastructure

The Township generally considers debt financing for the purchase or construction of new assets or infrastructure with significant associated costs. This is considered an equitable financing strategy as new infrastructure will both benefit and be paid for by future residents. The use of debt for financing asset replacement is often considered a signal of financial stress.

### New Assets & Infrastructure Due to Growth

New infrastructure or infrastructure enhancements as a result of growth are funded through development charges, subject to legislative restrictions. Infrastructure may be required to be financed through debt prior to unlocking an area's ability to develop and therefore actually collect development charge revenue. In these instances, debt financing is used to finance the initial cost of the capital works and development charges collections are used thereafter to service the related debt that would otherwise be borne by ratepayers or property owners.

### Replacement of Existing Assets & Infrastructure

Replacements of existing assets and infrastructure are typically funded from reserves. Since these assets were only usable by past residents, it is equitable for past residents' property taxes to pay for their replacement. The majority of the Township's capital budget is for the replacement of infrastructure. The Township also supplements these project types using grants from upper levels of government.

### Project Deferrals

When recommended capital costs exceed the Township's ability to finance them, the deferral of low priority projects may be considered. This buys the Township's more time to phase-in levy increases to improve its capital financing capability. While this strategy results in short-term savings for property owners, project deferrals tend to cost more in the long-term. For example, much of the Township's Capital Budget is focused on its road resurfacing program which is designed to slow the degradation of road assets thereby reducing the number of costly replacement projects.

### Distribution of Annual Grant Funding

Historically, the Township has used the Ontario Community Infrastructure Fund (OCIF) and Canada-Community Benefit Fund (CCBF) to fund road assets, thereby reducing property tax

funding that would be otherwise required. Although this is a common choice amongst municipalities, this funding can also be applied to water and sewer capital. Diverting this funding to the Township's water or sewer rate bases would result in comparatively lower water or sewer rates but cause higher property taxation. The Township's current philosophy is to apply this annual funding to property tax funded services as a means to spread the grants over the largest number of residents possible as opposed to benefitting specific subsets of the Township.

### Use of Debt Repayment Limit

It is assumed the Township will not use 20% of its debt capacity defined by the Annual Repayment Limit set by the Province of Ontario. This provides the Township the flexibility to respond to emergency capital needs that may require debt financing.

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**APPENDIX B:**  
**EAST ELGIN COMMUNITY CENTRE**  
**CAPITAL BUDGET 2026**

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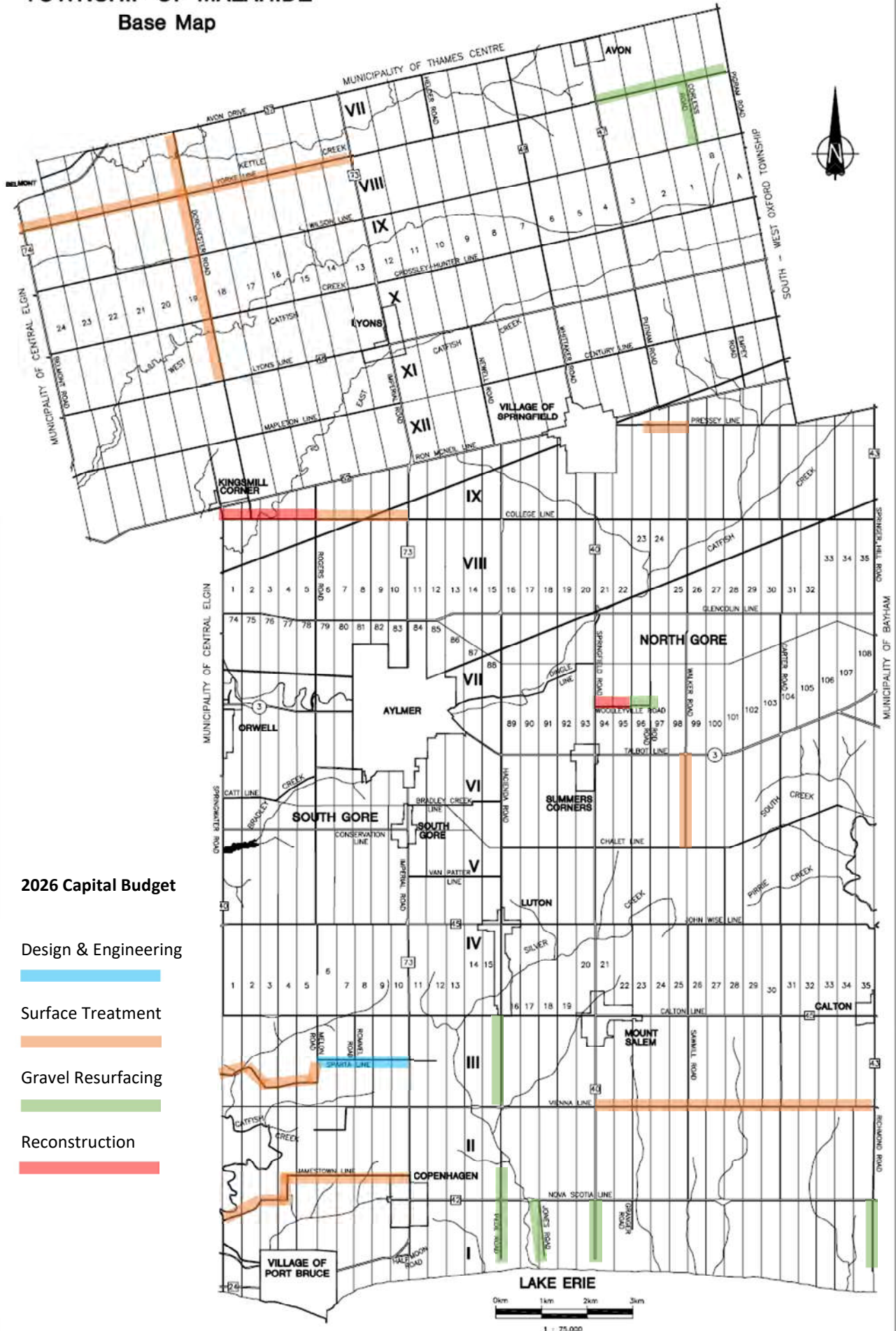
**APPENDIX C:**  
**2026 CAPITAL ROAD TREATMENT MAP**

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# TOWNSHIP OF MALAHIDE

## Base Map

249



## **APPENDIX D:**

## **USER FEE SCHEDULE**

## USER FEE SCHEDULE

### CLERK'S & CORPORATE SERVICES

#### SECTION 1: Licences

Items are exempt from HST.

Lottery Licences

Minimum fee of \$5.00 or 3% of prize value

Solar Farm Licence  
(CPI 2013 = 122.8)

\$5,000.00 annually, to be increased by CPI in years 6, 11, 16  
as per agreement (see By-law No. 13-41)

#### SECTION 2: Vital Statistics, Freedom of Information & Commissioner of Oaths

All items are subject to HST.

ITEM	2021 FEE	2022 FEE	2023 FEE	CURRENT FEE
Burial Permit Fee (non-residents only)	\$15.00	\$15.00	\$15.00	\$15.00
Document Certification/ Commissioner of Oaths (HST included)	\$10.00	\$10.00	\$15.00 (resident) / \$25.00 (non- resident)	\$15.00 (resident) / \$25.00 (non- resident)
Meeting Investigation Fee (HST exempt)	\$25.00 (refundable if deemed valid issue)	\$25.00 (refundable if deemed valid issue)	\$25.00 (refundable if deemed valid issue)	\$25.00 (refundable if deemed valid issue)
MFIPPA (no HST on initial \$5.00; HST on all other costs/charges)	\$5.00 per request plus cost of copies, staff time and shipping fees	\$5.00 per request plus cost of copies, staff time and shipping fees	\$5.00 per request plus cost of copies, staff time and shipping fees	\$5.00 per request plus cost of copies, staff time and shipping fees

### SECTION 3: Mapping and General

All items in this section are subject to HST.

ITEM	2021 FEE	2022 FEE	2023 FEE	CURRENT FEE
GIS Property Map including the property (MPAC) parcels and Road Network only	\$10.00 per 8.5"x11" page \$8.00 per pdf document	\$10.00 per 8.5"x11" page \$8.00 per pdf document	\$10.00 per 8.5"x11" page \$8.00 per pdf document	\$10.00 per 8.5"x11" page \$8.00 per pdf document
GIS Mapping - each additional pre-existing layer	\$2.00 per layer	\$2.00 per layer	\$2.00 per layer	\$2.00 per layer
GIS Custom Map including mark ups	\$40.00 minimum fee for up to ½ hour GIS Technician's time. Thereafter \$15.00 for minimum of 15 minute intervals. Hard copy of map is extra.	\$40.00 minimum fee for up to ½ hour GIS Technician's time. Thereafter \$15.00 for minimum of 15 minute intervals. Hard copy of map is extra.	\$40.00 minimum fee for up to ½ hour GIS Technician's time. Thereafter \$15.00 for minimum of 15 minute intervals. Hard copy of map is extra.	\$40.00 minimum fee for up to ½ hour GIS Technician's time. Thereafter \$15.00 for minimum of 15 minute intervals. Hard copy of map is extra.
County Road Map	Full cost recovery	Full cost recovery	Full cost recovery	Full cost recovery
Municipal Map	\$1.50	\$1.50	\$1.50	\$1.50
Official Plan Document	\$75.00	\$75.00	\$75.00	\$75.00
Zoning by-law Document	\$75.00	\$75.00	\$75.00	\$75.00
Photocopying/computer print out –black/white	\$.75/page	\$.75/page	\$.75/page	\$.75/page
Photocopying/computer print out – colour copies	\$1.50/page	\$1.50/page	\$1.50/page	\$1.50/page
Fax	\$1.00/page	\$1.00/page	\$1.00/page	\$1.00/page
Township Pin or Spoon	\$2.00	\$2.00	\$2.00	\$2.00
Township Flag	Full cost recovery	Full cost recovery	Full cost recovery	Full cost recovery

**DEVELOPMENT SERVICES DEPARTMENT**  
**SECTION 1: Planning Fees**

The following are Planning Application Deposits used towards the actual costs which shall be incurred by the Township during the review and approval process. The applicant will be invoiced for the difference between the actual cost incurred and the deposit. If the deposit exceeds the actual costs, a refund will be made. Full cost recovery shall be based on municipal staff time and associated costs. Planning deposits and fees are exempt from HST.

<b>ITEM</b>	<b>2021 DEPOSIT</b>	<b>2022 DEPOSIT</b>	<b>2023 DEPOSIT</b>	<b>CURRENT DEPOSIT</b>
Official Plan Amendment Application	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
Defence of Ontario Municipal Board Appeals	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Minor Variance Applications	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
Site Plan Agreement Application	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
Temporary Use By-law Applications	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
Temporary Use By-law Renewal Application	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
Plan of Subdivision Application	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Plan of Condominium Application	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Zoning By-law Application	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
Development Agreement Fee	\$580.00	\$590.00	\$590.00	\$590.00
Site Evaluation Fee including Private Septic System Verification Fee – required on all severances to confirm the septic system is confined entirely within the property boundaries and conforms to all property line setbacks.	\$165.00	\$170.00	\$170.00	\$170.00
Percolation Test	\$250.00	\$255.00	\$255.00	\$255.00
Ontario Power Authority Review and Response for Feed-In-Tariff (FIT) Applications	\$170.00	\$175.00	\$175.00	\$175.00
Fence Viewing Deposit	\$ 270.00	\$ 280.00	\$ 280.00	\$ 280.00
Fence Viewer Fee – to be deducted from the Fence Viewing Deposit	\$50.00 for each of the 3 Viewers, mileage paid and \$90.00 Administration Fee	\$50.00 for each of the 3 Viewers, mileage paid and \$90.00 Administration Fee	\$50.00 for each of the 3 Viewers, mileage paid and \$90.00 Administration Fee	\$50.00 for each of the 3 Viewers, mileage paid and \$90.00 Administration Fee

## SECTION 2: Municipal By-law Enforcement Fees

Items in this section are exempt from HST.

A surcharge of \$33.00 is applicable for all licence fees paid after March 31<sup>st</sup>  
Effective 2021, permanent (lifetime) dog tags will be issued. Fees will be payable every year.

<b>DOG LICENCES</b>	<b>2021 FEE</b>	<b>2022 FEE</b>	<b>2023 FEE</b>	<b>CURRENT FEE</b>
- first dog	\$34.50	\$35.20	\$17.60	\$17.60
- second dog	\$39.50	\$40.30	\$20.15	\$20.15
- third dog	\$59.50	\$60.70	\$30.35	\$30.35
- kennel licence	\$142.00	\$145.00	\$72.50	\$72.50
- replacement tag	\$5.00	\$5.00	\$5.00	\$5.00
- dangerous dog	\$212.00	\$216.30	\$108.15	\$108.15
- guide dog & service dog	\$0.00	\$0.00	\$0.00	\$0.00

## FACILITY SERVICES DEPARTMENT

### SECTION 1: Community Building Fees

All items in this section, with the exception of the Damage Deposit, are subject to HST.

<b>MALAHIDE COMMUNITY PLACE</b>	<b>CURRENT FEE</b>
Community Room A, 4 Hour Rental Minimum	\$81.94 Minimum + \$20.49/Additional Hour
Community Room B or C, 4 Hour Rental Minimum	\$140.38 Minimum + \$35.10/Additional Hour
Community Room B or C, 1 Hour Programming Rental	\$35.70/Hour
Community Rooms C & Kitchen, 4 Hour Rental Minimum	\$226.70 Minimum + \$56.68/Additional Hour
Community Rooms A,B,C, & Kitchen, 4 Hour Rental Minimum	\$329.07 Minimum + \$82.27/Additional Hour
Kitchen Only, 4 Hour Rental Minimum	\$63.25 Minimum + \$15.81/Additional Hour
Meeting Room, 4 Hour Rental Minimum	\$45.43 Minimum + \$11.36/Additional Hour
Damage Deposit	\$500.00

<b>BASEBALL DIAMONDS</b>	<b>CURRENT FEE</b>
Diamond #3 Rental – Youth, 2 Hour Game Rate	\$20.98

<b>BASEBALL DIAMONDS</b>	<b>CURRENT FEE</b>
Diamond #1 or #2 Rental – Youth, 2 Hour Game Rate	\$40.75
Diamond #1 or #2 Rental – Adult, 2 Hour Game Rate	\$52.65
Diamond #1 & #2 – Youth, Tournament	\$93.31/Day
Diamond #1 & #2 – Adult, Tournament	\$163.26/Day
Gary Barat Pavilion, Licenced Event	\$124.95

<b>SOUTH DORCHESTER COMMUNITY HALL</b>	<b>CURRENT FEE</b>
Community Room & Kitchen, 4 Hour Rental Minimum	\$116.81 Minimum + \$29.20/Additional Hours
Kitchen Only Rental, 4 Hour Rental Minimum	\$46.20 Minimum + \$11.55/Additional Hours
Damage Deposit	\$500.00

**SECTION 2: Cemeteries**

All items in this section are subject to HST.

<b>INTERMENT RIGHTS FEES</b>	<b>2021 FEE</b>	<b>2022 FEE</b>	<b>2023 FEE</b>	<b>CURRENT FEE</b>
Regular Lot - 4' x 10' – permits 1 full burial and 1 cremated remains OR up to 3 cremated remains only	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00
Regular Lot – Care & Maintenance Fee	\$ 320.00	\$ 320.00	\$ 320.00	\$ 320.00

<b>INTERMENT FEES</b>	<b>2021 FEE</b>	<b>2022 FEE</b>	<b>2023 FEE</b>	<b>CURRENT FEE</b>
Adult	\$ 725.00	\$ 750.00	\$ 900.00	\$ 900.00
Child	\$ 500.00	\$ 525.00	\$ 600.00	\$ 600.00
Cremated Remains	\$ 400.00	\$ 425.00	\$ 425.00	\$ 425.00
2 Cremated Remains at the same time	\$ 650.00	\$ 675.00	\$ 675.00	\$ 675.00
1 full burial and 1 Cremated remains at the same time	\$ 950.00	\$ 975.00	\$ 975.00	\$ 975.00
Saturday Interment Surcharge	\$ 175.00	\$ 200.00	\$ 200.00	\$ 200.00
Weekday Interment after 4:00 p.m. Surcharge	\$ 150.00	\$ 175.00	\$ 175.00	\$ 175.00

<b>DISINTERMENT FEES</b>	<b>2021 FEE</b>	<b>2022 FEE</b>	<b>2023 FEE</b>	<b>CURRENT FEE</b>
Full Burial	\$ 1,000.00	\$ 1050.00	\$ 1050.00	\$ 1050.00
Cremated Remains	\$ 650.00	\$ 700.00	\$ 700.00	\$ 700.00

<b>MONUMENT/MARKER CARE &amp; MAINTENANCE FEES</b>	<b>2021 FEE</b>	<b>2022 FEE</b>	<b>2023 FEE</b>	<b>CURRENT FEE</b>
Flat Marker	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00
Monument	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
Large Monument	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00

<b>OTHER FEES</b>	<b>2021 FEE</b>	<b>2022 FEE</b>	<b>2023 FEE</b>	<b>CURRENT FEE</b>
Lots Purchased Prior to 1955 - per lot - Fee required at time of resale/transfer or interment as applicable. Fee will be deposited into the Care and Maintenance Fund.	\$ 300.00	\$ 320.00	\$ 320.00	\$ 320.00
Administration Fee for the Resale/Transfer of Lots - per resale/transfer of lot	\$ 105.00	\$ 120.00	\$ 120.00	\$ 120.00
Genealogical Requests	Photocopying charges as stated under Corporate Services within this By-law	Photocopying charges as stated under Corporate Services within this By-law	Photocopying charges as stated under Corporate Services within this By-law	Photocopying charges as stated under Corporate Services within this By-law

## FINANCE DEPARTMENT

Items in this section marked with an \* are subject to HST.

ITEM	2021 FEE	2022 FEE	2023 FEE	CURRENT FEE
Tax Certificate New property owners will receive a duplicate copy of the tax bill and statement of tax account history.	\$60.00 less a \$10.00 early payment discount for requests received 5 working days in advance.	\$60.00 less a \$10.00 early payment discount for requests received 5 working days in advance	\$60.00	\$60.00
Zoning Certificate *	\$60.00 less a \$10.00 early payment discount for requests received 5 working days in advance	\$60.00 less a \$10.00 early payment discount for requests received 5 working days in advance	\$60.00 less a \$10.00 early payment discount for requests received 5 working days in advance	\$60.00 less a \$10.00 early payment discount for requests received 5 working days in advance
Engineer's Report including utility arrears *	\$65.00 less a \$10.00 early payment discount for requests received 5 working days in advance	\$65.00 less a \$10.00 early payment discount for requests received 5 working days in advance	\$65.00 less a \$10.00 early payment discount for requests received 5 working days in advance	\$65.00 less a \$10.00 early payment discount for requests received 5 working days in advance
Proof of Septic Certificate *	\$65.00 less a \$10.00 early payment discount for requests received 5 working days in advance	\$65.00 less a \$10.00 early payment discount for requests received 5 working days in advance	\$65.00 less a \$10.00 early payment discount for requests received 5 working days in advance	\$65.00 less a \$10.00 early payment discount for requests received 5 working days in advance
NSF cheque or returned payment	\$30.00	\$30.00	\$40.00	\$40.00
Tax Bill Reprint, Tax or Water Account History Print, or duplicate receipt, Statement of Tax Account (HST included)	\$10.00 each	\$10.00 each	\$0	\$0

<b>ITEM</b>	<b>2021 FEE</b>	<b>2022 FEE</b>	<b>2023 FEE</b>	<b>CURRENT FEE</b>
Transfer to Taxes *	\$25.00 administration fee for all water or waste water accounts left unpaid after the second consecutive billing to be transferred to the corresponding tax account.	\$25.00 administration fee for all water or waste water accounts left unpaid after the second consecutive billing to be transferred to the corresponding tax account	\$25.00 administration fee for all water or waste water accounts left unpaid after the second consecutive billing to be transferred to the corresponding tax account	\$25.00 administration fee for all water or waste water accounts left unpaid after the second consecutive billing to be transferred to the corresponding tax account
Tax Sale Registration Process	Full cost recovery	Full cost recovery	Full cost recovery	Full cost recovery
Account Collection Fee, when sent to Collection Agency *	\$65.00	\$65.00	\$0	\$0
Delivery Fee, when send correspondence by Registered Mail *	\$9.00	\$9.00	\$9.75 + postage	\$9.75 + postage
Penalty on Accounts Receivable 30 days in arrears	2% on the first day of each month	2% on the first day of each month	2% on the first day of each month	2% on the first day of each month
US Exchange Administration Fee *	\$10.00	\$10.00	\$10.00	\$10.00

**EMERGENCY SERVICES**

All items in this section are subject to HST.

<b>ITEM</b>	<b>2021 FEE</b>	<b>2022 FEE</b>	<b>2023 FEE</b>	<b>CURRENT FEE</b>
Civic Addressing Sign & Post installed-1 only	\$ 127.50	\$ 130.00	\$ 130.00	\$ 130.00
Civic Addressing Sign & Post installed – 2 <sup>nd</sup> & subsequent	\$ 92.50	\$ 95.00	\$ 95.00	\$ 95.00
Civic Addressing Sign – replacement only	\$ 45.00	\$ 46.00	\$ 46.00	\$ 46.00
Civic Addressing Post – replacement only	\$ 25.50	\$ 26.00	\$ 26.00	\$ 26.00
Civic Addressing Sign & Post only	\$ 70.50	\$ 72.00	\$ 72.00	\$ 72.00

**DRAINAGE DEPARTMENT**

All items in this section are subject to HST.

<b>ITEM</b>	<b>2021 FEE</b>	<b>2022 FEE</b>	<b>2023 FEE</b>	<b>CURRENT FEE</b>
Municipal Drainage Reports Assessment Split Deposits	\$ 500.00	\$ 500.00	\$ 500.00 per split	\$ 500.00 per split
Tile Drain Loan Processing Fee	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
Livestock Valuation Fee - \$50.00 for each report + mileage	\$50.00 per report + mileage	\$50.00 per report + mileage	\$100.00 per report + mileage	\$100.00 per report + mileage

**WASTE MANAGEMENT DEPARTMENT**

Items in this section marked with an \* are subject to HST.

<b>ITEM</b>	<b>2021 FEE</b>	<b>2022 FEE</b>	<b>2023 FEE</b>	<b>CURRENT FEE</b>
Waste Management Fee  <u>NOTE</u> : The waste management fee entitles each eligible unit/property to the annual allotment of tags decided by Council	\$45.00 annual fee for each assessed unit/property to be billed through annual tax assessment	\$50.00 annual fee for each assessed unit/property to be billed through annual tax assessment	\$50.00 annual fee for each assessed unit/property to be billed through annual tax assessment	\$50.00 annual fee for each assessed unit/property to be billed through annual tax assessment
Bag Tag	\$1.50 each tag	\$1.50 each tag	\$1.50 each tag	\$1.50 each tag
Blue Box Replacement *	\$7.00	\$7.00	\$11.00	\$11.00
Composters *	\$35.00	\$35.00	\$46.75	\$46.75
Processing illegally dumped garbage which is recovered by Municipal Staff and where the offender can be identified. *	\$100.00 or the total cost of the clean-up, whichever is greater	\$100.00 or the total cost of the clean-up, whichever is greater	\$100.00 or the total cost of the clean-up, whichever is greater	\$100.00 or the total cost of the clean-up, whichever is greater

**ROADS DEPARTMENT**

All items in this section are exempt from HST.

<b>ITEM</b>	<b>2021 FEE</b>	<b>2022 FEE</b>	<b>2023 FEE</b>	<b>CURRENT FEE</b>
Entrance/Encroachment Permit-Twp Road	\$165.00	\$165.00	\$200.00	\$200.00
Rural Entrance Permit Deposit-Twp Road The applicant will be invoiced for the difference between the actual cost incurred and the deposit. If the deposit exceeds the actual costs, a refund will be made. Full cost recovery shall be based on municipal time and associated costs.	\$1,000.00 min. based on estimated restoration and installation costs	\$1,000.00 min. based on estimated restoration and installation costs	\$1,000.00 min. based on estimated restoration and installation costs	\$1,000.00 min. based on estimated restoration and installation costs
Urban Entrance Permit Deposit-Twp Road (RE: curb/sidewalk damage) The applicant will be invoiced for the difference between the actual cost incurred and the deposit. If the deposit exceeds the actual costs, a refund will be made. Full cost recovery shall be based on municipal time and associated costs.	\$1,500.00 min. based on estimated restoration and installation costs	\$1,500.00 min. based on estimated restoration and installation costs	\$1,500.00 min. based on estimated restoration and installation costs	\$1,500.00 min. based on estimated restoration and installation costs
Permit to Hard Surface Entrance – Twp Road	\$0	\$0	\$0	\$0
Driveway Culvert Installation Deposit deposit. The applicant will be invoiced for the difference between the actual Township cost incurred and the deposit. If the deposit exceeds the actual costs, a refund will be made. Full cost recovery shall be based on municipal time and associated costs.	\$2,400.00 min. based on estimated installation costs	\$2,400.00 min. based on estimated installation costs	\$2,400.00 min. based on estimated installation costs	\$2,400.00 min. based on estimated installation costs
Road Occupancy Permit Deposit (RE: boring, open cuts to install e.g. private drains, water services). The applicant will be invoiced for the difference between the actual cost incurred and the deposit. If the deposit exceeds the actual costs, a refund will be made. Full cost recovery shall be based on municipal time and associated costs.	\$1,400.00 min  based on estimated installation costs	\$1,400.00 min  based on estimated installation costs	\$1,400.00 min  based on estimated installation costs	\$1,400.00 min  based on estimated installation costs
Moving Permit-Twp Road	\$210.00	\$210.00	\$210.00	\$210.00

ITEM	2021 FEE	2022 FEE	2023 FEE	CURRENT FEE
Moving Permit Deposit-Twp Road The applicant will be invoiced for the difference between the actual cost incurred and the deposit. If the deposit exceeds the actual costs, a refund will be made. Full cost recovery shall be based on municipal time and associated costs.	\$2,700.00	\$2,700.00	\$2,700.00	\$2,700.00

# **APPENDIX E:**

## **STRATEGIC PLAN 2023-2033**



## **APPENDIX F:**

# **COMMUNITY PROFILE 2025**



*the* **TOWNSHIP** *of*  
**MALAHIDE**  
*A proud tradition, a bright future.*

**COMMUNITY PROFILE 2025**

Version 1.0

October 2025

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This document contains information that is subject to change without notice. All data is believed to be accurate, but the reader is advised to verify data before reaching decisions based upon information contained within this document. All marks are the property of their respective owners.

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## Table of Contents

<b>Table of Contents .....</b>	<b>2</b>
<b>List of Tables .....</b>	<b>3</b>
<b>List of Figures.....</b>	<b>4</b>
<b>1. Introduction.....</b>	<b>5</b>
1.1 Location .....	5
1.2 Climate.....	6
<b>2. Demographics.....</b>	<b>6</b>
<b>3. Labour Force .....</b>	<b>12</b>
3.1 Key Indicators .....	13
3.2 Labour Force by Occupation, 2021 .....	13
3.3 Place of Work .....	15
<b>4. Key Industries .....</b>	<b>17</b>
<b>5. Transportation Facilities.....</b>	<b>18</b>
5.1 Highways .....	19
5.2 Rail Service.....	19
5.3 Airports .....	20
<b>6. Taxes and Utilities .....</b>	<b>20</b>
6.1 Tax Delivery and Service Provider Rates and Fees.....	20
6.2 Federal and Provincial Income Tax Rates .....	21
6.3 Electricity .....	22
6.4 Natural Gas .....	24
6.5 Waste Management.....	25
6.6 Communications Infrastructure.....	26
<b>7. Building and Development Related Fees .....</b>	<b>26</b>
7.1 Development-related Application Fees.....	26



7.2 Development Charges .....	27
<b>8. Business Parks .....</b>	<b>28</b>
8.1 Hacienda Industrial Plaza .....	28
<b>9. Business Support Programs and Services .....</b>	<b>29</b>
9.1 Housing Characteristics .....	29
9.2 Health and Community Services .....	29
9.3 Education .....	29
9.4 Protective Services .....	31
9.5 Recreation & Tourism .....	32
9.6 Restaurants & Food Markets .....	34
9.7 Events .....	37
9.8 Local Media.....	38
<b>Appendix – Incentives .....</b>	<b>39</b>
<i>Commercialization Incentives</i> .....	39
<i>Export Incentives</i> .....	39
<i>Human Resources &amp; Training</i> .....	39
<i>Research &amp; Development Incentives</i> .....	39
<i>Municipal &amp; Community Improvement Incentives</i> .....	40

## List of Tables

Table 1: Population Count in Malahide & Ontario .....	6
Table 2: Age Distribution in Malahide & Ontario .....	7
Table 3: Language Characteristics in Malahide & Ontario.....	8
Table 4: Mobility Characteristics of Malahide & Ontario .....	8
Table 5: Highest Level of Educational Attainment in Malahide & Ontario.....	10
Table 6: Income Distribution in Malahide & Ontario.....	10
Table 7: Family Income Levels in Malahide & Ontario .....	11
Table 8: Family Income Distribution Characteristics in Malahide & Ontario .....	11
Table 9: Household Income Levels in Malahide & Ontario.....	12
Table 10: Median and Average Household Income in Malahide & Ontario .....	12
Table 11: Labour Force Rates in Malahide.....	13
Table 12: Labour Force by Occupation in Malahide .....	13
Table 13: Labour Force by Industry (NAICS) in Malahide & Ontario .....	14



Table 14: Labour Force Place of Malahide Resident.....	15
Table 15: Place of Work for Malahide Resident .....	15
Table 16: Place of Residence for Malahide Worker.....	15
Table 17: Net Import & Export of Labour Force .....	16
Table 18: Largest Private Sector Employers by Industry .....	18
Table 19: Distance to Urban Centres .....	19
Table 20: Distance to Major U.S. Border Crossings .....	19
Table 21: Tax Rates by Property Class in Malahide .....	20
Table 22: Corporate Taxes – Non-Canadian Controlled .....	21
Table 23: Corporate Taxes – Canadian Controlled .....	21
Table 24: Personal Income Tax .....	21
Table 25: Sales Tax .....	22
Table 26: Hydro One Residential Electricity Rates.....	22
Table 27: Hydro One Small Business Electricity Rates (<50kW/month) .....	23
Table 28: Hydro One Small Business Electricity Rate (>50kW/month).....	24
Table 29: Epcor Rates Effective July 1, 2025.....	24
Table 30: Special Large Volume Customers .....	24
Table 31: Enbridge Rates .....	25
Table 32: Water and Sewer Service Fees.....	26
Table 33: Network Service Providers in Malahide .....	26
Table 34: Planning Fees .....	27
Table 35: Development Charges 2025-2026.....	28

## List of Figures

Figure 1: Township of Malahide Location in Ontario.....	5
Figure 2: Age Distribution Chart in Malahide & Ontario.....	7
Figure 3: Level of Educational Attainment.....	9
Figure 4: Labour Force by Occupation Graph .....	13
Figure 5: Hacienda Industrial Plaza located at 10709 Hacienda Rd.....	28
Figure 6: The Ontario Police College located at 10716 Hacienda Rd.....	30
Figure 7: Malahide South Fire station located at 7355 Imperial Rd .....	32
Figure 8: Clovermead Adventure Farm located at 11302 Imperial Road .....	32
Figure 9: Port Bruce located at 3147 Colin Street .....	33
Figure 10: Pinecroft Restaurant, Gallery and Gift Shop located at 8122 Rogers Rd.....	34
Figure 11: Menmomex located at 49919 Talbot Line .....	35
Figure 12: Howe Family Farm Market located at 48556 John Wise Line.....	36
Figure 13: Springfield Family Fun Day at Malahide Community Place located at 12105 Whittaker Rd.....	37



# 1. Introduction

The Township of Malahide was formed in 1998 through the amalgamation of the former Township of South Dorchester, the former village of Springfield, and the former Township of Malahide. It is the second largest municipality by population of the 7 municipalities that comprise Elgin County. The Township is bordered by Bayham Township and South-West Oxford to the east, Thames Centre to the North, Central Elgin Township to the west, and Lake Erie to the south, surrounding the Town of Aylmer. With a current population of approximately 9,700 residents, the Township covers a large geographical area of 395.05 square kilometers and serves several villages, hamlets, and settlement areas. The Township also enjoys the unique shoreline access to Lake Erie through Port Bruce. The Township is proud to maintain its agricultural base but welcomes new residential and commercial development.

## 1.1 Location

Malahide Township is strategically located on the north shore of Lake Erie, directly connected to Canada's main transportation artery, Highway 401, through interchanges at Imperial Road (Hwy 73), Belmont Road (Hwy 74), Dorchester Road, and Putnam Road. Talbot Line (Highway 3) links the Township westward to the Windsor–U.S. border crossing and eastward to the Niagara border crossing. Within a two-hour drive, Malahide provides access to over six million customers and four major border crossings to the United States. Covering an area of 395 km<sup>2</sup> (152.5 square miles), the Township is situated at approximately 42°44' N latitude and 80°54' W longitude, with an elevation of 229 metres (750 feet) above sea level. Malahide operates within the Eastern Standard Time Zone, observing Eastern Daylight Time in the summer months.

*Figure 1: Township of Malahide Location in Ontario*



## 1.2 Climate

The Township of Malahide enjoys a year-round moderate climate highlighted by four distinct seasons. The average summer temperature is 77°F (25°C) with the average winter temperature being 35°F (2°C). The winter weather generally lasts from December to March with summer temperatures stretching from May through September.

## 2. Demographics

Malahide is home to just over 9,300 residents (2021 Census), making it one of the largest rural municipalities by population in Elgin County. The Township's population has grown steadily in recent years, supported by strong agricultural roots, affordable housing, and its proximity to urban areas such as Aylmer, St. Thomas, and London. Malahide's demographic profile reflects a balanced mix of farm families, established rural households, and newcomers seeking a small-town lifestyle, with a median age slightly higher than the provincial average. The community includes a large Mennonite population that contributes significantly to the local agricultural economy and social fabric.

*Table 1: Population Count in Malahide & Ontario*

	<b>2011</b>	<b>2016</b>	<b>2021</b>	<b>2024 (Estimated)</b>
<b>Malahide Population Count</b>	9,146	9,292	9,308	10,036
<b>% Change Previous Census</b>	-	+1.6	+0.17%	+7.8%
	<b>2011</b>	<b>2016</b>	<b>2021</b>	<b>2024 (Estimated)</b>
<b>Province of Ontario Population Count</b>	12,851,821	13,448,494	14,223,942	16,228,152
<b>% Change Previous Census</b>	-	+4.6%	+5.8%	+14%

*Source 1: Statistics Canada, Table 98-10-0459-01, 2021 Census of Population, Profile for Malahide (CSD).*

*Source 2: Statistics Canada, Table 17-10-0155-01, Population estimates, quarterly.*

*Source 3: Statistics Canada, Table 17-10-0009-01, Components of population change.*



Figure 2: Age Distribution Chart in Malahide &amp; Ontario

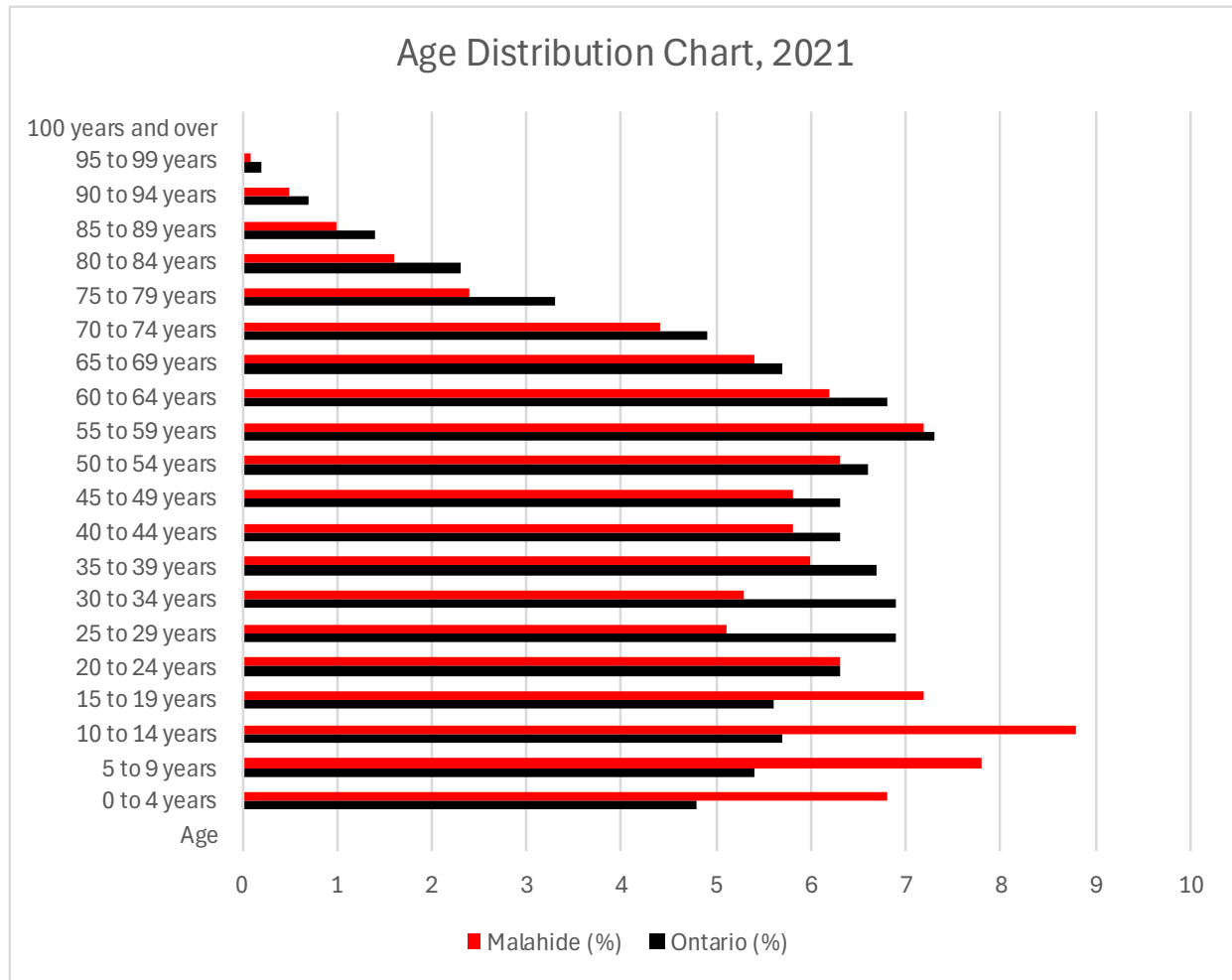


Table 2: Age Distribution in Malahide &amp; Ontario, 2021

Characteristics	Ontario (%)	Elgin County (%)	Malahide (%)
<b>Age</b>			
0 to 4 years	4.8	5.5	6.8
5 to 9 years	5.4	6.0	7.8
10 to 14 years	5.7	6.5	8.8
15 to 19 years	5.6	5.9	7.2
20 to 24 years	6.3	5.2	6.3
25 to 29 years	6.9	5.3	5.1
30 to 34 years	6.9	5.9	5.3
35 to 39 years	6.7	6.0	6.0
40 to 44 years	6.3	5.8	5.8



45 to 49 years	6.3	6.1	5.8
50 to 54 years	6.6	6.4	6.3
55 to 59 years	7.3	7.7	7.2
60 to 64 years	6.8	7.3	6.2
65 to 69 years	5.7	6.4	5.4
70 to 74 years	4.9	5.7	4.4
75 to 79 years	3.3	3.8	2.4
80 to 84 years	2.3	2.4	1.6
85 to 89 years	1.4	1.3	1.0
90 to 94 years	0.7	0.6	0.5
95 to 99 years	0.2	0.2	0.1
100 years and over	0.0	0.0	0.0

Source 4: Statistics Canada, Table 17-10-0009-01, Components of population change.

Table 3: Language Characteristics in Malahide & Ontario

Characteristics (First Languages)	Malahide (%)	Ontario (%)
English Only	96.20%	85.1%
French Only	0.05%	0.31%
English and French	2%	11.7%
Other language(s)	1.75%	2.89%

Non- Official Languages Speakers ("Mother Tongue – first language learned at home")	Malahide (Count)	Malahide (% Population)
Germanic	2,775	30%
Spanish	35	0.4%
Other	125	1.6%
Total	2,935	32%

Source 5: Statistics Canada, Table 98-10-0459-01, 2021 Census of Population, Profile for Malahide (CSD).

Table 4: Mobility Characteristics of Malahide & Ontario

Characteristics	Malahide 2021 (%)	Ontario 2021 (%)
Mobility Status – place of residence one year ago		
Total Population 1 year and under		
Non-movers	90%	88.4%
Movers	10%	11.6%
Non-migrants	41%	6.6%



Migrants	69%	5%
Migrants within Canada	87.5%	82%
Migrants from outside Canada	12.5%	8%
Migrants within Ontario (intra/internal)	88%	90.5%
Migrants from outside of Ontario (inter/internal))	12%	9.5%
<b>Characteristics</b>	<b>Malahide 2021 (%)</b>	<b>Ontario 2021 (%)</b>
Mobility Status – place of residence one year ago		
Total Population 5 year and over		
Non-movers	67.2%	62.6%
Movers	32.8%	37.4%
Non-migrants	6.9%	15.6%
Migrants	25.9%	21.7%
Migrants within Canada	92.3%	74.7%
Migrants from outside Canada	7.7%	25.3%
Migrants within Ontario (intra/internal)	94.6%	89.4%
Migrants from outside of Ontario (interp/internal)	5.4%	10.6%

Source 6: Statistics Canada, Table 98-10-0459-01, 2021 Census of Population, Profile for Malahide (CSD).

Figure 3: Level of Educational Attainment

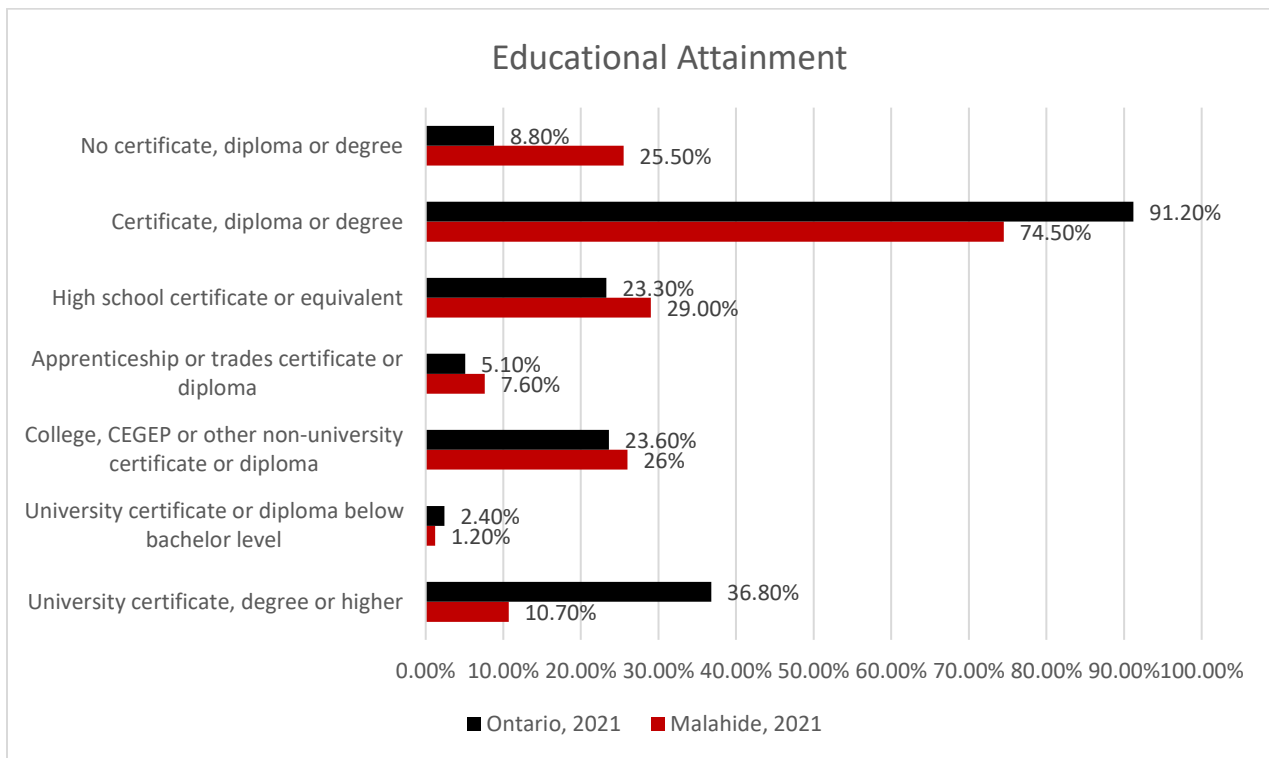


Table 5: Highest Level of Educational Attainment in Malahide &amp; Ontario

Level of Education 25 to 64	Malahide, 2021	Ontario, 2021
<b>Highest Level of Educational Attainment</b>		
No certification, diploma or degree	25.5%	8.8%
Certificate, diploma or degree	45.4%	67.8%
Apprenticeship or trades certificate or diploma	7.6%	5.1%
College, CEGEP or other non-university certificate or diploma	26%	23.6%
University certificate or diploma below bachelor level	1.2%	2.4%
University certificate or degree	10.7%	36.8%
Bachelor's degree	7.9%	23.7%
University certificate or diploma above bachelor level	0.7%	2.3%
Degree in medicine, dentistry, veterinary medicine or optometry	0.3%	0.9%
Master's degree	1.8%	8.7%
Earned doctorate	0.2%	1.2%

Source 7: Statistics Canada, Table 98-10-0459-01, 2021 Census of Population, Profile for Malahide (CSD).

Table 6: Income Distribution in Malahide &amp; Ontario

Characteristic (Total income)	Malahide, 2021	Ontario, 2021
<b>Total Population 15 years+</b>		
Without income	3.2%	4.1%
With income	96.8%	95.9%
Under \$10,000	9.4%	8.7%
\$10,000 to \$19,999	13%	12.2%
\$20,000 to \$29,999	14.2%	15.5%
\$30,000 to \$39,999	12.5%	12.3%
\$40,000 to \$49,999	11.6%	10.5%
\$50,000 to \$59,999	10.3%	8.7%



<b>\$60,000 to \$69,999</b>	8.6%	6.9%
<b>\$70,000 to \$79,999</b>	5.8%	5.4%
<b>\$80,000 to \$89,999</b>	4.0%	4.2%
<b>\$90,000 to \$99,999</b>	3.2%	3.4%
<b>\$100,000 and over</b>	7.5%	12.0%
<b>\$100,000 to \$149,999</b>	5.8%	7.9%
<b>\$150,000 and over</b>	1.6%	4.1%
<b>Characteristic</b>		
<b>Median Total Income</b>	\$40,800	\$41,200
<b>Average Total Income</b>	\$48,840	\$56,350
<b>Standard error of average total income</b>	\$142.40	\$6.53

Source 8: Statistics Canada, Table 98-10-0459-01, 2021 Census of Population, Profile for Malahide (CSD).

Table 7: Family Income Levels in Malahide & Ontario

<b>Characteristic (Total income)</b>	<b>Malahide, 2021</b>	<b>Ontario, 2021</b>
<b>Total number of economic families (by income in 2020)</b>		
<b>Under \$10,000</b>	1.1%	1.7%
<b>\$10,000 to \$19,999</b>	1.6%	4%
<b>\$20,000 to \$29,999</b>	4.7%	6.5%
<b>\$30,000 to \$39,999</b>	5.7%	6.1%
<b>\$40,000 to \$49,999</b>	6.2%	6.6%
<b>\$50,000 to \$59,999</b>	6.5%	6.7%
<b>\$60,000 to \$69,999</b>	6.6%	6.6%
<b>\$70,000 to \$79,999</b>	7.6%	6.4%
<b>\$80,000 to \$89,999</b>	6.8%	6.1%
<b>\$90,000 to \$99,999</b>	6.3%	5.7%
<b>\$100,000 and over</b>	46.9%	44.7%

Source 9: Statistics Canada, Table 98-10-0459-01, 2021 Census of Population, Profile for Malahide (CSD).

Table 8: Family Income Distribution Characteristics in Malahide & Ontario

<b>Characteristic</b>	<b>Malahide, 2021</b>	<b>Ontario, 2021</b>
<b>Median family income</b>	\$106,000	\$111,000
<b>Average family income</b>	\$120,700	\$137,200
<b>Composition of family income in 2020 for all economic families</b>		
<b>Employment Income %</b>	66.2%	67.4%
<b>Government Transfer payments %</b>	17.3%	17.1%



<b>Other %</b>	<b>16.5%</b>	<b>15.5%</b>
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Source 10: Statistics Canada, Table 98-10-0459-01, 2021 Census of Population, Profile for Malahide (CSD).

Table 9: Household Income Levels in Malahide & Ontario

<b>Characteristic (Total income)</b>	<b>Malahide, 2021</b>	<b>Ontario, 2021</b>
<b>Total number of private households (by income in 2020)</b>		
<b>Under \$10,000</b>	9.9%	9.1%
<b>\$10,000 to \$19,999</b>	13.4%	12.8%
<b>\$20,000 to \$29,999</b>	16.3%	17.4%
<b>\$30,000 to \$39,999</b>	14.9%	14.3%
<b>\$40,000 to \$49,999</b>	13.8%	12.3%
<b>\$50,000 to \$59,999</b>	11.5%	9.5%
<b>\$60,000 to \$69,999</b>	7.5%	6.9%
<b>\$70,000 to \$79,999</b>	4.6%	5.1%
<b>\$80,000 to \$89,999</b>	3.4%	4.0%
<b>\$90,000 to \$99,999</b>	1.8%	2.5%
<b>\$100,000 and over</b>	2.9%	6.2%

Source 11: Statistics Canada, Table 98-10-0459-01, 2021 Census of Population, Profile for Malahide (CSD).

Table 10: Median and Average Household Income in Malahide & Ontario

<b>Characteristic</b>	<b>Malahide, 2021</b>	<b>Ontario, 2021</b>
<b>Median household income</b>	\$95,000	\$91,000
<b>Average household income</b>	\$84,000	\$79,500

Source 12: Statistics Canada, Table 98-10-0459-01, 2021 Census of Population, Profile for Malahide (CSD).

### 3. Labour Force

Malahide's labour force reflects the Township's strong agricultural base and its role within the broader Southwestern Ontario economy. According to the 2021 Census, roughly 4,700 residents are active in the labour force, with a participation rate slightly higher than the provincial average due to the Township's younger farm families and strong work ethic. Agriculture, agri-business, and skilled trades are core drivers of employment, with significant numbers working as farm operators, labourers, transport truck drivers, and in related services. Manufacturing and construction also provide stable employment, supported by local firms and regional employers in nearby urban municipalities. Health care, education, and retail service occupations round out the labour force, reflecting both local demand and commuting patterns. Many residents travel outside the Township daily for work, underscoring Malahide's role as both an employment hub and a residential community linked to larger regional centres



### 3.1 Key Indicators

Table 11: Labour Force Rates in Malahide

Characteristic	Malahide, 2021	Elgin County, 2021	Ontario, 2021
Working Age population, 15-64 years old.	5,680	58,395	9,334,440
In the labour force	4,760	46,985	7,399,200
Employed	4,400	42,155	6,492,895
Unemployed	365	4,830	906,310
Not in the labour force	2,240	29,425	4,383,620
Participation rate	68%	61.5%	62.8%
Employment rate	63%	55.2%	55.1%
Unemployment rate	7.7%	10.3%	12.2%

### 3.2 Labour Force by Occupation, 2021

Figure 4: Labour Force by Occupation Graph

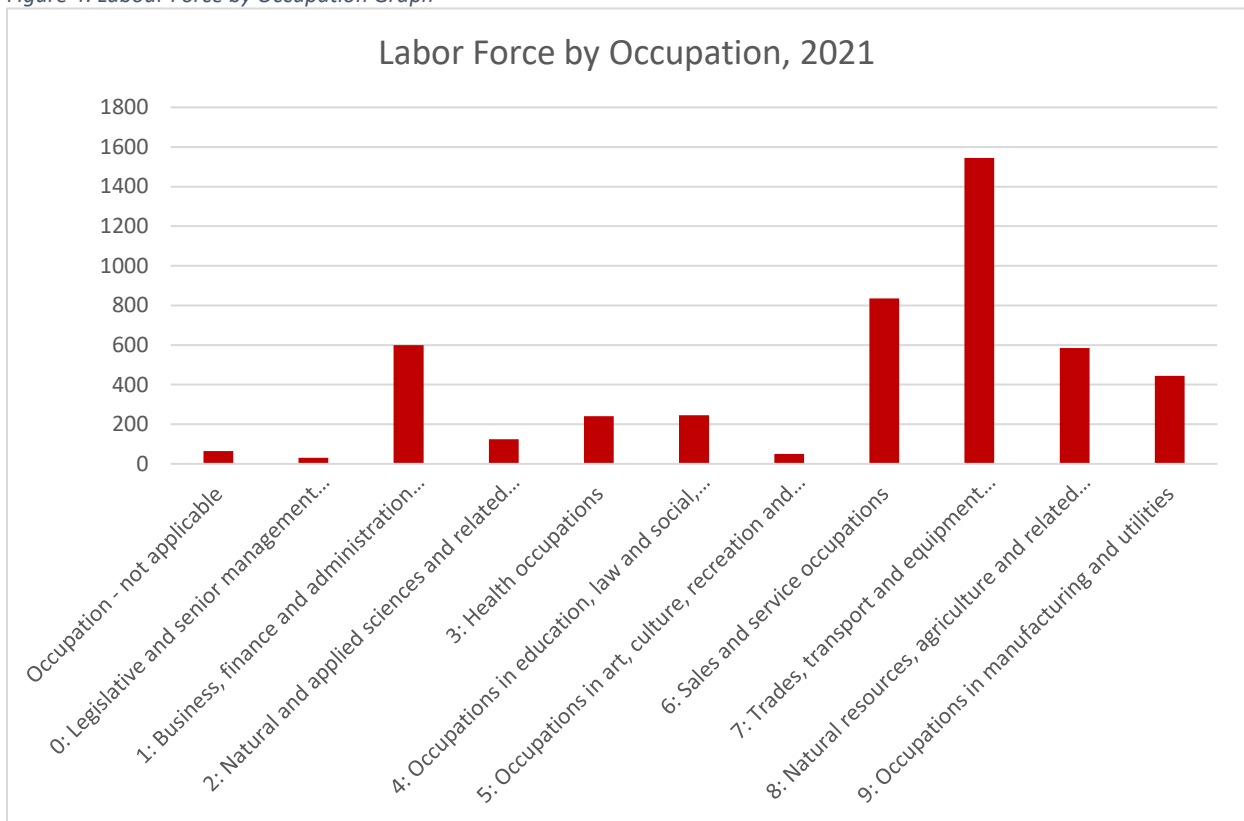


Table 12: Labour Force by Occupation in Malahide, 2021

Labour Force by Occupation	Total
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Occupation - not applicable	65
All occupations	4,700
0: Legislative and senior management occupations	30
1: Business, finance and administration occupations	600
2: Natural and applied sciences and related occupations	125
3: Health occupations	240
4: Occupations in education, law and social, community and government services	245
5: Occupations in art, culture, recreation and sport	50
6: Sales and service occupations	835
7: Trades, transport and equipment operators and related occupations	1,545
8: Natural resources, agriculture and related production occupations	585
9: Occupations in manufacturing and utilities	445

Source 13: Statistics Canada, Table 98-10-0459-01, 2021 Census of Population, Profile for Malahide (CSD).

Table 13: Labour Force by Industry (NAICS) in Malahide & Ontario

Labour Force by Industry (NAICS)	Malahide	Malahide (%)	Ontario (%)
<b>Total Labour Force Aged 15 and over</b>	4,760		7,399,205
<b>Industry - not applicable</b>		1.4	2.9
<b>All industries</b>	4,700	98.7	97.1
<b>11: Agriculture, forestry, fishing and hunting</b>	615	12.9	1.4
<b>21: Mining, quarrying, and oil and gas extraction</b>	15	0.3	0.5
<b>22: Utilities</b>	50	1.1	0.7
<b>23: Construction</b>	690	14.5	7.3
<b>31-33: Manufacturing</b>	845	17.8	8.9
<b>41: Wholesale trade</b>	145	3	3.3
<b>44-45: Retail trade</b>	395	8.3	10.8
<b>48-49: Transportation and warehousing</b>	355	7.5	5.1
<b>51: Information and cultural industries</b>	15	0.3	2.3
<b>52: Finance and insurance</b>	90	1.9	5.4
<b>53: Real estate and rental and leasing</b>	75	1.6	2.1
<b>54: Professional, scientific and technical services</b>	135	2.8	9.2
<b>55: Management of companies and enterprises</b>	0	0	0.4
<b>56: Administrative and support, waste management and remediation services</b>	140	2.9	4.4
<b>61: Educational services</b>	215	4.5	7.2
<b>62: Health care and social assistance</b>	365	7.7	11.6



<b>71: Arts, entertainment and recreation</b>	55	1.2	1.8
<b>72: Accommodation and food services</b>	180	3.8	5.3
<b>81: Other services (except public administration)</b>	215	4.5	3.8
<b>91: Public administration</b>	105	2.2	5.8

Source 14: Statistics Canada, Table 98-10-0459-01, 2021 Census of Population, Profile for Malahide (CSD).

### 3.3 Place of Work

In the 2021 Census, there was a reported 2,885 commutes to work usual place of work out of 4,400 in labour force. 790 worked from home, 10 worked outside of Canada and 715 had no fixed workplace address. Aylmer, London and St. Thomas were the most popular places of work for those commuting outside of Malahide. The most popular inbound commuters were from Aylmer, St. Thomas and Bayham.

Table 14: Labour Force Place of Malahide Resident

<b>Place of Work</b>	<b>Total (worked at home + commuted within census subdivision)</b>	<b>Male</b>	<b>Female</b>
<b>Malahide</b>	1,105	520	590

Source 15: Statistics Canada, Table 98-10-0459-01, Commuting flow from geography of residence to geography of work by gender: Census subdivisions (CSD).

Table 15: Place of Work for Malahide Resident

<b>Place of Residence</b>	<b>Place of Work</b>	<b>Total</b>
Malahide	Norfolk County	65
Malahide	Tillsonburg	190
Malahide	SW Oxford	50
Malahide	Bayham	75
Malahide	Malahide	315
Malahide	Aylmer	855
Malahide	Central Elgin	105
Malahide	St. Thomas	365
Malahide	London	485

Source 16: Statistics Canada, Table 98-10-0459-01, Commuting flow from geography of residence to geography of work by gender: Census subdivisions (CSD).

Table 16: Place of Residence for Malahide Worker

<b>Place of Residence</b>	<b>Place of Work</b>	<b>Total</b>
Aylmer	Malahide	205
Barrie	Malahide	15



Bayham	Malahide	105
Burlington	Malahide	10
Central Elgin	Malahide	70
Clarington	Malahide	15
Ingersoll	Malahide	20
Kawartha Lakes	Malahide	10
London	Malahide	70
Malahide	Malahide	315
Norfolk County	Malahide	40
SW Oxford	Malahide	15
Southwold	Malahide	15
St. Thomas	Malahide	105
Thames Centre	Malahide	15
Tillsonburg	Malahide	20
Toronto	Malahide	10
Zorra	Malahide	10

Source 17: Statistics Canada, Table 98-10-0459-01, Commuting flow from geography of residence to geography of work by gender: Census subdivisions (CSD).

Table 17: Net Import & Export of Labour Force

Industry (NAICS)	Employed in Region	Resident in Region	Net exp (-) / imp (+) of Labour
<b>11: Agriculture, forestry, fishing and hunting</b>	407	567	-160
<b>21: Mining, quarrying, and oil and gas extraction</b>	0	13	-13
<b>22: Utilities</b>	10	28	-18
<b>23: Construction</b>	151	279	-128
<b>31-33: Manufacturing</b>	322	754	-432
<b>41: Wholesale trade</b>	64	120	-56
<b>44-45: Retail trade</b>	90	334	-244
<b>48-49: Transportation and warehousing</b>	70	220	-150
<b>51: Information and cultural industries</b>	2	15	-13
<b>52: Finance and insurance</b>	34	85	-51



<b>53: Real estate and rental and leasing</b>	22	75	-53
<b>54: Professional, scientific and technical services</b>	37	110	-73
<b>55: Management of companies and enterprises</b>	0	1	-1
<b>56: Administrative and support, waste management and remediation services</b>	35	85	-50
<b>61: Educational services</b>	181	199	-18
<b>62: Health care and social assistance</b>	205	333	-128
<b>71: Arts, entertainment and recreation</b>	16	34	-18
<b>72: Accommodation and food services</b>	5	139	-134
<b>81: Other services (except public administration)</b>	79	185	-106
<b>91: Public administration</b>	187	100	87

Source 18: Lightcast Analyst, Industry Table Data, 2025.

## 4. Key Industries

Malahide's economy is anchored by a mix of agriculture, manufacturing, construction, health care, and education. Agriculture remains the Township's cornerstone, with more than 370 farms and nearly 400 local jobs directly tied to crop and livestock production, along with agri-support businesses such as equipment dealers and input suppliers. Manufacturing is another pillar, employing over 700 people in areas like motor vehicle body and trailer manufacturing, fabricated metal products, machinery production, and dairy processing—industries that leverage Malahide's skilled trades base and proximity to supply chains in Elgin and Oxford County. Construction also plays a growing role, with close to 350 jobs across residential building, specialty trades, and heavy civil works, reflecting steady demand for housing and infrastructure in the region. Health care and social assistance is a rapidly expanding sector, supported by nursing care facilities, home health services, and ambulatory care, together



employing more than 200 people locally. Education services, particularly in elementary and secondary schools as well as trade and technical training, have also grown significantly, adding over 140 jobs since 2018. Together, these sectors underscore Malahide's unique mix of primary agriculture, value-added manufacturing, skilled trades, and essential services, while highlighting its role as both a rural farming hub and a contributor to the broader Southwestern Ontario economy.

Table 18: Largest Private Sector Employers by Industry

Industry	No. of Jobs (approx.) 2018	No. of Jobs (approx.) 2023	Growth
<b>0: Legislative and senior management occupations</b>	<10	<10	Insufficient Data
<b>1: Business, finance and administration occupations</b>	240	283	18%
<b>2: Natural and applied sciences and related occupations</b>	97	127	30%
<b>3: Health occupations</b>	90	145	61%
<b>4: Occupations in education, law and social, community and government services</b>	184	306	66%
<b>5: Occupations in art, culture, recreation and sport</b>	26	29	13%
<b>6: Sales and service occupations</b>	426	408	-4%
<b>7: Trades, transport and equipment operators and related occupations</b>	731	762	4%
<b>8: Natural resources, agriculture and related production occupations</b>	487	368	-24%
<b>9: Occupations in manufacturing and utilities</b>	237	245	4%
<b>X Unclassified occupation</b>	34	32	-4%

Source 19: Lightcast, Analyst Platform – Highest Ranked Occupations, 2025 Labour Market Dataset.

## 5. Transportation Facilities

Malahide benefits from strong regional transportation connectivity despite its rural character. Highways are the Township's primary backbone, with Highway 401, Highway 3, and Highway 73 providing efficient east–west and north–south access to regional markets, the Windsor–Quebec trade corridor, and nearby border crossings into the United States.



## 5.1 Highways

Malahide is well connected to major markets through an established network of regional and provincial highways. The MacDonald Cartier Freeway (Highway 401) offers express, toll-free delivery of products throughout southern Ontario, with linkages into the Northeastern United States. Talbot Line (Hwy 3) links to the Windsor border crossing to the west and Niagara border crossing to the east. Malahide's proximity to these major networks has allowed many local industries to implement a Just-in-Time delivery system.

Table 19: Distance to Urban Centres

Distance to Major Urban Centres	Kilometres (KM)	Market Size
Kitchener	100	282,375
London	38	448,051
Brantford	80	110,617
Hamilton	110	597,010
Toronto	180	3,026,000
Montreal	710	1,792,000
Cleveland, USA	505	362,656
Pittsburgh, USA	560	303,255
Chicago, USA	679	2,664,000
Boston, USA	960	653,833
New York, USA	864	8,258,000

Table 20: Distance to Major U.S. Border Crossings

Distance to Border Crossing	Kilometres (KM)	Market Size
Niagara Falls	205	94,415
Sarnia	130	72,047
Fort Erie	118	32,901
Buffalo	234	274,678
Windsor	202	236,789
Detroit	205	633,218

## 5.2 Rail Service

Malahide is well served by regional rail connections through nearby municipalities. Trillium Railway, now operated by GIO Rail Holdings, provides short line freight service on the Cayuga Subdivision between St. Thomas and Tillsonburg, extending toward Delhi. This line handles a



variety of commodities including grain, corn syrup and by-products, fertilizer, agricultural chemicals, and pipe. Through interchange connections with Canadian National (CN) and Norfolk Southern (NS) in St. Thomas, as well as with the Ontario Southland Railway (OSR) and Canadian Pacific (CP) in Tillsonburg, Trillium connects Malahide-area businesses to the wider North American rail network. For passenger travel, residents can access VIA Rail Canada service at London Station, located at 205 York Street in downtown London, approximately 50 kilometres (31 miles) from Malahide's northern boundary. London Station provides frequent intercity connections along VIA's Québec City–Windsor Corridor, linking Malahide residents and businesses to major centres such as Toronto, Windsor, Ottawa, and Montréal.

### 5.3 Airports

The Township of Malahide has close access to both international and regional airports providing a global transportation linkage.

The St. Thomas Municipal Airport is located on Talbot Line (Hwy 3) just 7.2 kilometres from Malahide's westerly limits and is 6 kilometres west of the City of St. Thomas. The Airport's 5,050 foot/1,540 metre runway is used by hundreds of international flights annually.

Click for more information: [City of St. Thomas Municipal Airport](#)

The London International Airport is located 27 kilometres from Malahide's northerly limits. It is located 9.3 kilometres northeast of the city of London, Ontario and is classified as an airport of entry by Transport Canada. In 2023, the airport was listed as the 17th busiest airport in Canada in terms of aircraft movements with 102,122 flights.

Click for more information: [London International Airport](#)

## 6. Taxes and Utilities

### 6.1 Tax Delivery and Service Provider Rates and Fees

Malahide's property taxes are competitive within Elgin County, with farmland making up the largest share of assessment, followed by residential and commercial properties. Annual tax rates are set by Council to balance affordability with service delivery.

Utilities are provided through municipal and regional systems. Water and wastewater services are available in settlement areas, while rural properties rely on wells and septic systems. Natural gas is supplied by EPCOR, electricity by Hydro One, and waste management through Elgin County's collection and recycling programs.

*Table 21: Tax Rates by Property Class in Malahide*

Property Class	Total Tax Rates
Residential	0.00767263



<b>Commercial Occupied</b>	0.01256470
<b>Commercial Vacant Land</b>	0.01256470
<b>Commercial Small Scale on Farm Business</b>	0.00314117
<b>Industrial Occupied</b>	0.01707236
<b>Industrial Vacant Land</b>	0.01707236
<b>Industrial Small Scale on Farm Business</b>	0.00426828
<b>Pipeline</b>	0.00878209
<b>Farmland</b>	0.00176470
<b>Managed Forest</b>	0.00191816

## 6.2 Federal and Provincial Income Tax Rates

Table 22: Corporate Taxes – Non-Canadian Controlled

<b>Combined Federal and Provincial</b>	<b>2025</b>
<b>General/Manufacturing and Processing/Investment</b>	26.5%
<b>General; Active Business Income</b>	26.5%
<b>Investment Income</b>	50.17%

Table 23: Corporate Taxes – Canadian Controlled

<b>Combined Federal and Provincial</b>	<b>2025</b>
<b>General/Manufacturing and Processing/Investment</b>	12.2% up to \$500K, 26.5% above \$500K
<b>General; Active Business Income</b>	12.2% up to \$500K, 26.5% above \$500K
<b>Investment Income</b>	50.17%

Table 24: Personal Income Tax

<b>Taxable Income (\$CDN)</b>	<b>2025 Marginal Rate (Combined Rate)</b>	<b>Capital Gains</b>	<b>Eligible Dividends</b>	<b>Small Business Dividends</b>
<b>\$0 – \$15,705</b>	20.05%	10.03%	-6.86%	9.24%
<b>\$15,706 – \$55,867</b>	24.15%	12.08%	-1.20%	13.95%
<b>\$55,868 – \$90,529</b>	29.65%	14.83%	6.39%	20.28%
<b>\$90,530 – \$106,717</b>	31.48%	15.74%	8.92%	22.38%
<b>\$106,718 – \$111,733</b>	33.89%	16.95%	12.24%	25.16%
<b>\$111,734 – \$150,000</b>	37.91%	18.95%	17.79%	29.78%



<b>\$150,001 – \$173,205</b>	43.41%	21.70%	25.38%	36.10%
<b>\$173,206 – \$220,000</b>	44.97%	22.48%	27.53%	37.90%
<b>\$220,001 – \$246,752</b>	48.29%	24.14%	32.11%	41.72%
<b>\$246,753 – \$307,473</b>	49.85%	24.92%	34.26%	43.51%
<b>Over \$307,473</b>	53.53%	26.76%	39.34%	47.74%

Table 25: Sales Tax

Sales Tax	Malahide, 2025
<b>GST (Federal)</b>	5%
<b>PST (Provincial)</b>	8%
<b>Total: HST (Harmonized)</b>	13%

### 6.3 Electricity

Table 26: Hydro One Residential Electricity Rates

Electricity Rates effective Nov 1, 2024	Urban High Density	Medium Density	Low Density
<b>1. Electricity:</b>			
<b>Time-of-Use Prices</b>			
Off-Peak	7.4¢	7.4¢	7.4¢
Mid-Peak	10.2¢	10.2¢	10.2¢
On-Peak	15.1¢	15.1¢	15.1¢
<b>Ultra Low Overnight (ULO) Plan</b>			
Ultra-Low Overnight	2.8¢	2.8¢	2.8¢
Weekend Off-Peak	7.4¢	7.4¢	7.4¢
Mid-Peak	10.2¢	10.2¢	10.2¢
On Peak	24.0¢	24.0¢	24.0¢
<b>Tiered Price Plans</b>			
First 600 kWh (adjusted usage - ¢/kWh)	8.7¢	8.7¢	8.7¢
Additional kWh (adjusted usage - ¢/kWh)	10.3¢	10.3¢	10.3¢
<b>2. Delivery</b>			
Distribution service charge: (\$/month)	39.89	68.09	77.65
Distribution volume charge: (metered usage - ¢/kWh)	N/A	N/A	1.27¢
Transmission network charge: (adjusted usage - ¢/kWh)	1.26¢	1.18¢	1.09¢
Transmission connection charge: (adjusted usage - ¢/kWh)	0.93¢	0.87¢	0.82¢
<b>3. Regulatory charges</b>			



Standard Supply Admin charge (\$/month)	\$0.25	\$0.25	\$0.25
Rural or Remote Rate Protection Charge (¢/kWh - adjusted)	0.14¢	0.14¢	0.14¢
IESO Wholesale Market Service Rate (includes capacity-based recovery) (¢/kWh - adjusted)	0.45¢	0.45¢	0.45¢
<b>4. Adjustment Factor</b>	1.057	1.076	1.105

Table 27: Hydro One Small Business Electricity Rates (<50kW/month)

Electricity Rates effective Jan 1, 2024	Urban Demand	Demand
<b>1. Electricity</b>		
<b>Time-of-Use Prices</b>		
Off-Peak	7.6¢	7.6¢
Mid-Peak	12.2¢	12.2¢
On-Peak	15.8¢	15.8¢
<b>Tiered Price Plans</b>		
First 750 kWh (adjusted usage - ¢/kWh)	8.7¢	8.7¢
Additional kWh (adjusted usage - ¢/kWh)	10.3¢	10.3¢
<b>2. Delivery</b>		
Distribution service charge: (\$/month)	25.51	32.78
Distribution volume charge: (metered usage - ¢/kWh)	3.56	7.33
Transmission network charge: (adjusted usage - ¢/kWh)	0.99	0.93
Transmission connection charge: (adjusted usage - ¢/kWh)	0.78	0.74
<b>3. Regulatory charges</b>		
Standard Supply Admin charge (\$/month)	\$0.25	\$0.25
Rural or Remote Rate Protection Charge (¢/kWh - adjusted)	0.14¢	0.14¢
IESO Wholesale Market Service Rate (includes capacity-based recovery) (¢/kWh - adjusted)	0.45¢	0.45¢
<b>4. Adjustment Factor</b>	Range 1.034 - 1.065	Range 1.034 - 1.065



Table 28: Hydro One Small Business Electricity Rate (&gt;50kW/month)

Electricity Rates effective Jan 1, 2024	Urban Demand	Demand
<b>1. Electricity:</b>		
<b>Time-of-Use Prices</b>		
Off-Peak	7.4¢	7.4¢
Mid-Peak	10.2¢	10.2¢
On-Peak	15.1¢	15.1¢
<b>2. Delivery</b>		
Distribution service charge: (\$/month)	96.47	105.55
Distribution volume charge: (metered usage - \$/kWh)	12.3494	20.9529
Transmission network charge: (billed demand - \$/kWh)	3.6705	2.8414
Transmission connection charge: (billed demand - \$/kWh)	2.8252	2.2256
<b>3. Regulatory charges</b>		
Standard Supply Admin charge (\$/month)	\$0.25	\$0.25
Rural or Remote Rate Protection Charge (¢/kWh - adjusted)	0.14¢	0.14¢
IESO Wholesale Market Service Rate (includes capacity-based recovery) (¢/kWh - adjusted)	0.45¢	0.45¢
<b>4. Adjustment Factor</b>	1.050	1.061

For more information, please visit [Hydro One Rates](#).

## 6.4 Natural Gas

Table 29: Epcor Rates Effective July 1, 2025

Charges	Rates
Monthly Fixed Charges	\$24.50
<b>Delivery Charges</b>	
First 1000m <sup>3</sup> per month	12.0582 ¢/m <sup>3</sup>
All over 1000m <sup>3</sup> per month	9.6276 ¢/m <sup>3</sup>

Table 30: Special Large Volume Customers

Charges	Rates
Monthly Fixed Charges	\$234-\$260



Firm or interruptible service	\$226.94
Combined (firm and interruptible) service	\$251.83
Monthly Demand Charge - for each cubic metre of daily contracted firm demand	33.9977¢/m <sup>3</sup>
<b>Delivery Charges</b>	
Firm delivery charge	1.7539¢/m <sup>3</sup>
Interruptible delivery charge (negotiated)	6.4445 – 9.8284¢/m <sup>3</sup>
<b>For more information, please visit</b>	<a href="#"><u>Epcor Rates</u></a>

Table 31: Enbridge Rates

<b>Charges</b>	<b>Rates (effective July 1, 2025)</b>
Monthly Fixed Charges	\$27.91
<b>Delivery Charges</b>	
First 100m <sup>3</sup>	13.8868 ¢/m <sup>3</sup>
Next 200m <sup>3</sup>	13.6014 ¢/m <sup>3</sup>
Next 200m <sup>3</sup>	13.1489 ¢/m <sup>3</sup>
Next 500m <sup>3</sup>	12.7338 ¢/m <sup>3</sup>
All over 1,000m <sup>3</sup>	12.3905 ¢/m <sup>3</sup>
<b>Federal carbon charges</b>	
Facility carbon charge	0.0123 ¢/m <sup>3</sup>
<b>Transportation to Enbridge</b>	3.1928 ¢/m <sup>3</sup>
<b>For more information, please visit</b>	<a href="#"><u>Enbridge Rates</u></a>

## 6.5 Waste Management

Waste management services in Malahide are provided through Elgin County's contracted collection system. Residential households receive weekly curbside garbage collection and bi-weekly recycling collection through the Blue Box program, which accepts paper, plastics, metals, and glass. Large-item pick-up days are scheduled periodically, and residents also have access to yard waste depots and household hazardous waste drop-off events coordinated through Elgin County and the City of St. Thomas. Businesses and farms typically arrange for private waste and recycling services to meet their operational needs. The Township continues



to promote waste diversion and recycling education, supporting long-term sustainability goals and compliance with provincial waste reduction initiatives.

For residents of the Township of Malahide, additional information on recycling services can be found on the [Township of Malahide's website here](https://www.malahide.ca/en/municipal-office/by-laws.aspx).

Water and Sanitary Sewer By-Law 23-86 (water), 23-87 (sewer)

<https://www.malahide.ca/en/municipal-office/by-laws.aspx>

Table 32: Water and Sewer Service Fees

Service	Charge/Fee - 2025
Repairs	Full Cost Recovery
Base Charge	\$363.04
Consumption Charge	\$5.43/m <sup>3</sup>

All other related water fees can be viewed here: <https://www.malahide.ca/en/municipal-office/resources/Bylaws--Policies/25-02.pdf>

## 6.6 Communications Infrastructure

In Malahide, communications infrastructure is provided mainly by Eastlink and Uplink. Eastlink delivers internet, television, and phone service in settlement areas such as Springfield and Port Bruce. Uplink and extends fixed-wireless internet to rural households and farms. These providers collectively supply reliable communications for residents, businesses, and agricultural operations, though further investment in broadband expansion remains a community priority.

Table 33: Network Service Providers in Malahide

Service	Company
Satellite TV	Eastlink
Local Internet Provider	Eastlink/Uplink
Local Cellphone Tower	Eastlink/Uplink

## 7. Building and Development Related Fees

### 7.1 Development-related Application Fees

The following are Planning Application Deposits used towards the actual costs which shall be incurred by the Township during the review and approval process. The applicant will be invoiced for the difference between the actual cost incurred and the deposit. If the deposit exceeds the actual costs, a refund will be made. Full cost recovery shall be based on municipal staff time and associated costs. Planning deposits and fees are exempt from HST.



Table 34: Planning Fees

	<b>2025 Deposit</b>
<b>Official Plan Amendment Application</b>	\$4,000
<b>Defence of Ontario Municipal Board Appeals</b>	\$10,000
<b>Minor Variance Applications</b>	\$2,000
<b>Site Plan Agreement Application</b>	\$2,000
<b>Temporary Use By-law Applications</b>	\$3,000
<b>Temporary Use By-law Renewal Application</b>	\$3,000
<b>Plan of Subdivision Application</b>	\$10,000
<b>Plan of Condominium Application</b>	\$10,000
<b>Zoning By-law Application</b>	\$4,000
<b>Development Agreement Fee</b>	\$590
<b>Site Evaluation Fee including Private Septic System Verification Fee – required on all severances to confirm the septic system is confined entirely within the property boundaries and conforms to all property line setbacks.</b>	\$170
<b>Percolation Test</b>	\$255
<b>Ontario Power Authority Review and Response for Feed In-Tariff (FIT) Applications</b>	\$175
<b>Fence Viewing Deposit</b>	\$280
<b>Fence Viewer Fee – to be deducted from the Fence Viewing Deposit</b>	\$50 for each of the 3 Viewers, mileage paid and \$90 administration fee

For other User Fees and Rate please refer to [2025 Fees and Charges](#).

## 7.2 Development Charges

Development Charges (DCs) are fees collected by a municipality when new development takes place, such as the construction of homes, commercial buildings, or industrial facilities. The purpose of these charges is to ensure that growth pays for growth—meaning the costs of new infrastructure and services needed to support development are not placed solely on existing taxpayers. DCs help fund things like roads, water and wastewater systems, fire protection facilities, parks, and other municipal services required by the new development.



Table 35: Development Charges 2025-2026

Service	Single and Semi-Detached Dwelling	Other Multiples	Apartments - 2 Bedrooms and Above	Apartments - Bachelor and 1 Bedroom	Special Care/Special Dwelling Units	Non-Residential (per sq. ft. of Gross Floor Area)
Services Related to a Highway	\$4,331	\$3,425	\$2,648	\$1,697	\$1,395	\$1.81
Fire Protection Services	\$4,256	\$3,367	\$2,601	\$1,668	\$1,371	\$1.78
Parks and Recreation Services	\$2,404	\$1,901	\$1,468	\$943	\$774	\$0.42
Library Services	\$59	\$47	\$36	\$23	\$189	\$0.01
Growth Studies	\$584	\$461	\$357	\$229	\$188	\$0.20
Total Municipal-wide Services	\$11,634	\$9,201	\$7,110	\$4,560	\$3,747	\$4.22

## 8. Business Parks

### 8.1 Hacienda Industrial Plaza

Figure 5: Hacienda Industrial Plaza located at 10709 Hacienda Rd.



Located at 10709 Hacienda Road, the property currently offers seven rentable units within approximately 36,000 square feet of flexible commercial and industrial space. The facility is well-suited for a variety of tenants, providing adaptable layouts that can accommodate both



light industrial and commercial uses. For information on current occupancy and pricing please contact [Guenther Homes](#).

## 9. Business Support Programs and Services

The Community Relations & Economic Development (CRED) Department provides strategic leadership for Malahide by driving economic growth, ensuring the Township is investment-ready, and overseeing customer service standards, planning services, and grant management. The role focuses on attracting and retaining businesses, fostering community and regional partnerships, supervising planning processes with a strong customer service lens, and securing external funding to reduce taxpayer burden, while also promoting the Township's brand and enhancing community engagement. Additional support is available through Elgin County Economic Development, offering investment attraction, research, and marketing services. Businesses can also access financing, training, and advisory programs through the Community Futures – Elgin Business Resource Centre, part of Community Futures Southwestern Ontario, which helps entrepreneurs start, grow, and expand their operations.

### 9.1 Housing Characteristics

Malahide offers primarily single-detached homes and rural farmsteads, with clusters of commercial buildings and multi-unit housing located in Springfield and other settlement areas. Seasonal dwellings are concentrated in Port Bruce, where cottages and recreational units contribute to the Township's lakeside character. Overall, housing in Malahide remains more affordable than in nearby urban centres, making the community attractive to families, farm workers, and retirees, while also supporting its dual role as both a residential base and a seasonal destination.

### 9.2 Health and Community Services

Residents have access to local family practices, dental offices, and home health care providers, as well as broader services in neighbouring Aylmer, St. Thomas, and London. The nearest hospital is the St. Thomas Elgin General Hospital, approximately 15–20 minutes from most parts of Malahide, providing emergency, surgical, and inpatient services. Community organizations such as Mennonite Community Services enhance social supports, while hospitals and long-term care facilities across the region ensure access to a full continuum of care.

### 9.3 Education

Elementary education is provided by the Thames Valley District School Board and London District Catholic School Board, with secondary students attending schools in Aylmer and St. Thomas. Post-secondary education and training opportunities are close by at Fanshawe College.



and Western University, with specialized agricultural and trades programs aligning with Malahide's economic strengths.

The Township of Malahide is as the home of the Ontario Police College (OPC). This world-class facility dominates the countryside as you approach it on Elgin Road 32 (Hacienda Road).

The OPC is one of the largest police training facilities in North America with over 8,000 recruits, police officers, and civilian personnel attending each year.

The campus spans approximately 300 acres, featuring modern classrooms, residence halls, firearms and scenario training facilities, and driver training tracks. In the 2025 Ontario Budget, the provincial government committed \$1 billion to expand and modernize the Ontario Police College facilities, signaling its ongoing importance to public safety and regional infrastructure.

*Figure 6: The Ontario Police College located at 10716 Hacienda Rd.*



#### 9.4 Protective Services

Protective services are delivered through the Malahide Fire Department, with volunteer stations across the Township's three operating stations: Springfield, Lyons, and South Station. Together, they provide fire suppression, medical response, and specialized rescue services—including water, ice, rope, and confined space rescues—across the Township and policing from the Ontario Provincial Police – Elgin Detachment. Emergency medical services are coordinated through Elgin County EMS, ensuring coverage for both rural and settlement areas.

*Figure 7: Malahide South Fire station located at 7355 Imperial Road*



## 9.5 Recreation & Tourism

Malahide's recreation and tourism amenities include the Malahide Community Place in Springfield, sports facilities such as the East Elgin Community Complex, and natural attractions such as Port Bruce. The Township also supports agricultural tourism, seasonal events, and community fairs that celebrate local heritage and rural life, contributing to both quality of life and visitor appeal.

*Figure 8: Clovermead Adventure Farm located at 11302 Imperial Road*



The Township of Malahide is as the home to the Clovermead Adventure Farm. A family-owned, multi-generational tourism and education destination features over 65 attractions and features Ontario's largest bee display hive, farm animals, pedal carts, play equipment, and themed festivals in summer and fall.



Figure 9: Port Bruce located at 3147 Colin Street



Port Bruce is a small lakeside community located on the north shore of Lake Erie. It is known for its relaxed cottage-country atmosphere, recreational fishing, and beach access. The village developed historically as a fishing and shipping port today serves primarily as a seasonal recreation hub and residential community.



## 9.6 Restaurants & Food Markets

Malahide offers a unique, eclectic mix of dining experiences that reflect both its rural character and growing cultural diversity. Malahide offers a distinctive mix of restaurants and food markets that highlight both its agricultural heritage and cultural diversity. Local dining reflects a blend of Canadian and international flavors, including influences from the township's strong Mennonite and Mexican communities, creating a unique culinary character not often found in rural Ontario. Farm-to-table offerings are a defining feature, with many establishments sourcing fresh ingredients directly from nearby fields and greenhouses. Seasonal farm markets, roadside vendors, and pick-your-own operations further showcase Malahide's abundance, allowing visitors and residents to enjoy produce, baked goods, and preserves straight from the source. Together, these food experiences make Malahide a community where tradition and diversity meet, offering an authentic taste of rural Ontario with a multicultural twist.

*Figure 10: Pinecroft Restaurant, Gallery and Gift Shop located at 8122 Rogers Rd.*



Tucked away in a forested setting in Malahide Township, Pinecroft, offers one of the area's most unique dining experiences. Established as part of the historic Pinecroft Pottery studio, the restaurant has become a local landmark where art, heritage, and food come together. Guests enjoy homestyle meals, soups, and baked goods made with fresh ingredients, often inspired by seasonal produce from the surrounding countryside.



Figure 11: Mennomex located at 49919 Talbot Line



Mennomex is a well-known Mexican–Mennonite grocery store and restaurant located in Malahide that has become both a shopping destination and a cultural landmark for the region. The store offers an extensive selection of authentic Mexican products alongside Mennonite and Canadian staples. This unique blend reflects the township’s diverse population and agricultural roots, creating a marketplace where traditions meet and cultures overlap.



Figure 12: Howe Family Farm Market located at 48556 John Wise Line



Established by a farm family with five generations of history in the community, the market offers a wide variety of fresh, seasonal produce grown on-site, along with homemade preserves, baked goods, and specialty items.



## 9.7 Events

Malahide hosts a variety of community events that reflect its agricultural heritage and strong rural identity. Annual highlights include the Springfield Family Day, Canada Day celebrations, and local farmers' markets, which showcase local producers and artisans. Seasonal gatherings such as holiday parades, community dinners, and cultural festivals bring residents together and strengthen community spirit. Recreational activities, fishing derbies, and programming at conservation areas and community facilities further add to the Township's year-round calendar of events, attracting both residents and visitors.

*Figure 13: Springfield Family Fun Day at Malahide Community Place located at 12105 Whittaker Rd*



Springfield Family Fun Day, held at Malahide Community Place, is a lively annual event that brings residents together to celebrate community spirit. Featuring activities for all ages, the day typically includes live entertainment, children's games, inflatables, local vendors, and food options that showcase the township's welcoming character.



## 9.8 Local Media

Local news and information in Malahide is primarily provided through the Aylmer Express, a weekly newspaper covering community events, Council updates, and regional issues. Residents also tune into regional radio stations from St. Thomas, Tillsonburg, and London for broader news and entertainment. Increasingly, digital platforms and community social media groups play an important role in sharing day-to-day updates and promoting local events. The Township itself supports communication through its official website and newsletters, ensuring residents and businesses remain informed about programs, services, and opportunities.



## Appendix – Incentives

### *Commercialization Incentives*

- [Southwestern Ontario Development Fund \(SWODF\)](#)  
Regional development fund supporting expansions, productivity, and job creation.
- [Ontario Made Manufacturing Investment Tax Credit](#)  
10% refundable corporate income tax credit for manufacturers investing in buildings, machinery, and equipment.
- [Business Development Bank of Canada \(BDC\)](#)  
Provides business advisory, financing, and commercialization programs for local entrepreneurs.

### *Export Incentives*

- [Global Market Development Fund – Book \(Ontario Creates\)](#)  
Ontario Creates – Book Fund
- [Global Market Development Fund – Film & Television \(Ontario Creates\)](#)  
Ontario Creates – Film & TV Fund
- [Ontario Food Exports \(OFEX\)](#)  
Export support program for Ontario agri-food businesses.
- [Export Development Canada](#)  
Financing and insurance solutions will support Canadian companies in managing risk and seizing new global opportunities.

### *Human Resources & Training*

- [Co-operative Education Tax Credit](#)  
Refundable tax credit of 25–30% on eligible wages/salaries for co-op students.
- [Canada–Ontario Job Grant \(COJG\)](#)  
Covers up to 50–83% of training costs for new or existing employees.
- [Elgin–St. Thomas Small Business Enterprise Centre – Youth/Young Entrepreneur Programs](#)  
Accelerate your business growth with our curated selection of resources and tools directed at youth entrepreneurs.
- [Rural Ontario Development Program \(ROD\)](#)  
Supports regional training, skills, and workforce readiness.
- [Mennonite Community Services- Integrated Employment Services](#)  
Skills training and financial support for unemployed workers.

### *Research & Development Incentives*

- [Ontario Research & Development Tax Credit \(ORDTC\)](#)  
3.5% non-refundable tax credit on eligible R&D expenditures.
- [Ontario Business Research Institute Tax Credit \(OBRITC\)](#)  
20% refundable tax credit on R&D carried out with eligible Ontario research institutes.



- [Ontario Digital Media Tax Credit](#)  
Refundable credit on eligible labour, marketing, and distribution expenses for digital media products.
- [Scientific Research & Experimental Development \(SR&ED\) Tax Incentive Program](#)  
Tax incentives are intended to encourage businesses to conduct research and development in Canada.
- [Ontario Made Manufacturing Investment Tax Credit \(R&D Equipment\)](#)  
A 10% refundable corporation income tax credit applies to qualifying investments of up to \$20 million per tax year made by eligible corporations, for a maximum credit of \$2 million a year.

### *Municipal & Community Improvement Incentives*

- [Tax Increment Equivalent Grant for Major Projects](#)  
50% to 100% of municipal and/or County portion of tax increase because of new development for a period of 5 years.
- [Façade, Signage & Property Improvement Grant](#)  
50% of eligible costs for façade, signage and property improvements.
- [Building Improvement / Restoration Grant](#)  
50% of eligible costs for a max of \$8,000 or \$10,000.
- [Energy Efficiency Retrofit Grant](#)  
Costs to offset retrofitting a building to meet energy efficiency standards.
- [Feasibility, Design & Study Grant](#)  
50% of eligible costs of the improvements to a maximum of \$2,000.
- [Application and Permit Fees Grant](#)  
50% of the municipal and/or County portion of eligible cost to a maximum of \$2,000.





December 04, 2025

**In This Issue:**

- Now available: **Lead Where You Live - A Guide to Running for Municipal Council.**
- We need your local municipal staff career spotlights!
- Municipal Energy Plan Program provincial funding.
- Sport Hosting Program applications intake.
- Build Canada Homes: Call for project proposals.
- Last week to apply: Canada Summer Jobs wage subsidy.
- Navigating Conflict Relationships as an Elected Official, March and May 2026 workshops.
- Rural Ontario's Leaders conference update.
- New Dates! Seeking re-election or first-time candidate? AMO's free workshop series is for you.
- Mastering Crisis Communications for Elected Officials - March 11 and 12.
- Mercury containing lamps are going...going...gone!
- Hunting for energy treasure in 2026.
- AODA Accessibility Solutions RFP now open.
- Blog: Smarter Procurement, Stronger Communities.
- Webinar: Navigate Healthcare-Related Procurement and Supply Chain Challenges.
- Online information session on the World Urban Forum 13.
- OPSBA Campaign: Help keep education close to home.
- Next week: AMO/OMAA Webinar - Impact of the Mayor-CAO relationship on workplace culture.
- Careers.

**AMO Matters**

The [Lead Where You Live Resource](#) provides key information for anyone running in the 2026 municipal election. This guide will introduce you to some of the key steps in that process. It will also give you a sense of what life is like as an elected member of a municipal council.

We need your help! AMO is building a public affairs campaign to highlight the impact and the people behind municipal work - and we want to feature real stories from Ontario's municipalities. Submissions will be featured on the campaign website and newsletters as *Impact Stories* to highlight the everyday work that keeps communities safe, clean, connected and welcoming. [Please contact us](#) at [workforce@amo.on.ca](mailto:workforce@amo.on.ca) to learn how to share stories from your community.

**Provincial Matters**

The Municipal Energy Plan Program, a voluntary, application-based program of the Ministry of Energy and Mines helps develop and enhance energy plans. [Learn more here.](#)

The province is accepting applications for next round of [Sport Hosting Program](#) to support sport tourism and local economies. Municipalities are eligible to [apply](#). The deadline to submit for 2026/27 applications is until January 12, 2026.

#### Federal Matters

Build Canada Homes [released](#) an [Investment Policy Framework \(IPF\)](#) to guide investment decisions and housing development activities. Calls for project proposals can be submitted to the BCH [portal](#) on a continuous intake basis.

Municipalities with 50 or fewer full-time employees are eligible to apply for wage subsidies for summer work experiences targeting youth aged 15- 30 years old.

Application window closes next Thursday, December 11, 2025, at 11:59 pm (PST). [Click here for more info.](#)

#### Education Opportunities

Municipal life is a people-oriented business and not all relationships are smooth sailing. Learn how to transform conflict into collaboration. The [Navigating Conflict Relationships as an Elected Official](#) workshop teaches skills in building collaborative relationships and negotiating difficult ones in your role as an elected municipal official.

Start your final year on council with educational, advocacy, and networking opportunities that will set you up for success. Also, hear from keynote speakers about why your leadership is more important than ever, as well as national issues from prolific journalist Chantal Hébert. [Register today](#) for the ROMA 2026 conference and plan to arrive Saturday to take part in discussion on ROMA strategic priorities.

If you missed *AMO's Healthy Democracy Leadership Series: Stronger Leaders, Stronger Communities* workshop registration, we are offering new dates to register. It's designed to equip you with the tools, resilience, and confidence to meet the challenges of the political landscape head-on. It's offered at no charge in two streams: first time candidates, and those considering re-election in 2026. [Full details and registration information here.](#)

Crises aren't planned - but communication is. As a local leader, knowing how and when to respond is critical for stability in your community during a crisis. Join this workshop to develop, master and deliver your own messages with confidence. View full *Managing Communications through Crisis* details and [register here](#).

#### LAS

The [phase-out of mercury containing lamps](#) (fluorescent, metal halide, sodium, etc.) begins on January 1, 2026. Check out our [archived webinar](#) to learn more. Don't want to be left in the dark? Contact Christian to use our simple, turn-key [Facility Lighting Service](#).

Energy treasure hunts help staff identify all sorts of energy savings opportunities. Empower your team to meet your energy targets and reduce costs by booking your 2026 [Energy Workshop & Treasure Hunt](#) today. Contact [Christian Tham](#) for more information.

LAS invites qualified vendors to propose scalable accessibility solutions for Ontario municipalities, including digital accessibility, accessible public infrastructure, training, and communication supports, to support province-wide AODA compliance and promote inclusive, accessible communities. [Download the RFP from here.](#)

Ontario municipalities are under mounting pressure to do more with less. Rising healthcare-related expenses, aging populations, and tighter budgets mean every dollar must be stretched further. [Read more here.](#)

[Join a free webinar](#) on December 9 to find valuable insights from municipal and healthcare supply chain leaders who are working to strengthen procurement practices, control costs, and build more resilient systems across Ontario.

#### **Municipal Wire\***

The UN-Habitat Canada Office would like to invite you to an information session on the thirteenth session of the World Urban Forum (WUF13) on December 9, 12:00-1:00 p.m. EST. This session will gather a diverse community of urban thinkers and practitioners to address the growing global housing crisis and to highlight housing as the cornerstone of safe, resilient, and inclusive cities. [Register here](#).

The provincial government has recently suggested changes that could undermine the role of elected Ontario Public School Board trustees and centralize decision making at Queen's Park. OPSBA has responded with a [province-wide digital campaign](#) to remind Ontarians why local democracy matters in education. Visit [DemocracyIsNotOutdated.ca](#) to view the campaign and sign the petition.

Back by popular demand, AMO and OMAA are pleased to present the next topic in our Mayor-CAO Relationship Series. This conversation turns the spotlight on how the Mayor-CAO partnership shapes municipal workplace culture and why strong, trust-based leadership matters now more than ever. [Register here](#) for the free December 8th Session.

#### **Careers**

[Ombudsman - Legislative Assembly of Ontario](#). Closing Date: December 18, 2025.

[IT Systems Administrator - Association of Municipalities of Ontario](#). Closing Date: December 19, 2025.

#### **About AMO**

AMO is a non-profit organization representing almost all of Ontario's 444 municipal governments. AMO supports strong and effective municipal government in Ontario and promotes the value of municipal government as a vital and essential component of Ontario's and Canada's political system. Follow [@AMOPolicy](#) on Twitter!

#### **AMO Contacts**

[AMO Watchfile](#) Tel: 416.971.9856

[Conferences/Events](#)

[Policy and Funding Programs](#)

[LAS Local Authority Services](#)

[MEPCO Municipal Employer Pension Centre of Ontario](#)

[ONE Investment](#)

[Media Inquiries](#)

[Municipal Wire, Career/Employment and Council Resolution Distributions](#)



December 11, 2025

### In This Issue:

- New resource added to AMO's Gender Based Violence Toolkit.
- We want to feature your municipality! Share a career spotlight.
- Now available: Lead Where You Live - A Guide to Running for Municipal Council.
- Municipal Energy Plan Program provincial funding.
- Sport Hosting Program applications intake.
- Build Canada Homes: Call for project proposals.
- AMO Conference 2026 - hotel booking information.
- Navigating Conflict Relationships as an Elected Official, March and May 2026 workshops.
- Rural Ontario's Leaders conference update.
- More Dates! Seeking re-election or first-time candidate? AMO's free workshop series is for you.
- Free Workshop: Everything You Need to Know as an Underrepresented Candidate.
- Mastering Crisis Communications for Elected Officials - March 11 and 12.
- LAS 2025 Year End Message.
- Quarterly Risk Management Webinars for 2026.
- Hedge Prices Set for LAS' Commodity Programs.
- Mercury containing lamps are going...going...gone!
- Hunting for energy treasure in 2026.
- OPSBA Campaign: Help keep education close to home.
- Careers.

### AMO Matters

AMO's [Gender-Based Violence Resources for Municipal Elected Officials](#) has now been updated with a new [GBV Prevention Framework](#). Visit the Toolkit to learn more and access other helpful resources.

We want to feature your municipality! AMO is building a public affairs campaign to highlight the impact and the people behind municipal work - and we want to feature real stories from

Ontario's municipalities. Your submission will be featured on the campaign website and in newsletters as *Impact Stories* to highlight the everyday work that keeps communities safe, clean, connected and welcoming. [Please contact us](#) at [workforce@amo.on.ca](mailto:workforce@amo.on.ca) to learn how you can get involved.

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### **Education Opportunities**

The annual AMO 2026 conference will be in Ottawa, August 16 – 19, 2026. Mark your calendars for Tuesday, January 6, 2026 at 10:00am EST as hotel bookings for the conference open. [Review the booking policies](#) and hotel information in advance.

Municipal life is a people-oriented business and not all relationships are smooth sailing. Learn how to transform conflict into collaboration. The [Navigating Conflict Relationships as an Elected Official](#) workshop teaches skills in building collaborative relationships and negotiating difficult ones in your role as an elected municipal official.

The ROMA 2026 conference features a new and dynamic approach to the Ministers' Forum. This year, there will be two forums, structured to focus dialogue on *Building Ontario* and *Investing in People*. [Learn more about the approach and register today!](#)

If you missed AMO's *Healthy Democracy Leadership Series: Stronger Leaders, Stronger Communities* workshop registration, we are offering more dates to register. It's designed to equip you with the tools, resilience, and confidence to meet the challenges of the political

landscape head-on. It's offered at no charge in two streams: first time candidates, and those considering re-election in 2026. [Full details and registration information here.](#)

AMO's [Running for Municipal Office - Everything You Need to Know as an Underrepresented Candidate](#) 90 minute free workshop provides useful insights and strategies to support you in getting your name on the ballot. While this workshop focuses on individuals from underrepresented communities, all are welcome to participate.

Crises aren't planned - but communication is. As a local leader, knowing how and when to respond is critical for stability in your community during a crisis. Join this workshop to develop, master and deliver your own messages with confidence. View full *Managing Communications through Crisis* details and [register here.](#)

## **LAS**

Judy Dezell's year end message reflects on 2025. From celebrating our victories to learning from our challenges, the LAS team made progress towards their goals. [Read more here.](#)

LAS, in partnership with Intact Public Entities, has set the 2026 Risk Management webinar dates. [Register today](#) for the free sessions and attend live to ask questions.

The participants in our [Electricity and Natural Gas Procurement Programs](#) can budget their energy costs for 2026 with the new LAS hedge prices. If you're interested in learning if the program is right for your municipality, please reach out.

The [phase-out of mercury containing lamps](#) (fluorescent, metal halide, sodium, etc.) begins on January 1, 2026. Check out our [archived webinar](#) to learn more. Don't want to be left in the dark? Contact Christian to use our simple, turn-key [Facility Lighting Service](#).

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## **Careers**

[Waste Auditor/ Municipal By-Law Enforcement - County of Simcoe](#). Closing Date: December 30, 2025.

[Manager, Housing Corporation Operations, Kawartha Lakes Haliburton Housing Corporation - City of Kawartha Lakes](#). Closing Date: January 4, 2026.

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### **About AMO**

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## CATFISH CREEK CONSERVATION AUTHORITY

8079 Springwater Road, RR# 5, Aylmer, Ontario N5H 2R4

PHONE: (519) 773-9037 • FAX: 519-765-1489

e-mail: [admin@catfishcreek.ca](mailto:admin@catfishcreek.ca) • [www.catfishcreek.ca](http://www.catfishcreek.ca)

November 27, 2025

Township of Malahide  
87 John Street South  
Aylmer, ON N5H 2C3

Attention: Nathan Dias, Chief Administrative Officer

Dear Mr. Dias:

RE: 2026 CCCA Preliminary Draft Budget

Please find enclosed an Executive Summary of the Catfish Creek Conservation Authority's 2026 Preliminary Draft Budget and General Levy apportionment. Copies of the full detailed Budget document are available upon request.

Attached to the Draft Budget is a schedule indicating each municipality's apportionment based on the updated CVA data provided by the Ministry of Municipal Affairs and Housing to the Ministry of the Environment, Conservation, and Parks. The Township of Malahide's apportionment is 35.9773% of the total Municipal General Levy.

After adjustments, the levy for the Township of Malahide will increase by \$35,021.87. The Township of Malahide's total Levy for 2026 of \$210,131.23.

The Draft Budget and Levy apportionment is being circulated to each municipality for the 30 day notice period in accordance with the Conservation Authorities Act, Budget and Apportionment Regulation. Each municipal representative on the CCCA Board of Directors will be asked to vote on the 2026 Final Budget at the March 2026 Full Authority meeting.

If you have any questions concerning the attached information, please do not hesitate to contact our office at your convenience.

Sincerely,

Mr. Dusty Underhill  
General Manager / Secretary-Treasurer

DU / ss  
Enclosures

*MISSION STATEMENT: "To communicate and deliver resource management services and programs in order to achieve social and ecological harmony for the watershed"*





**CATFISH CREEK  
CONSERVATION AUTHORITY**

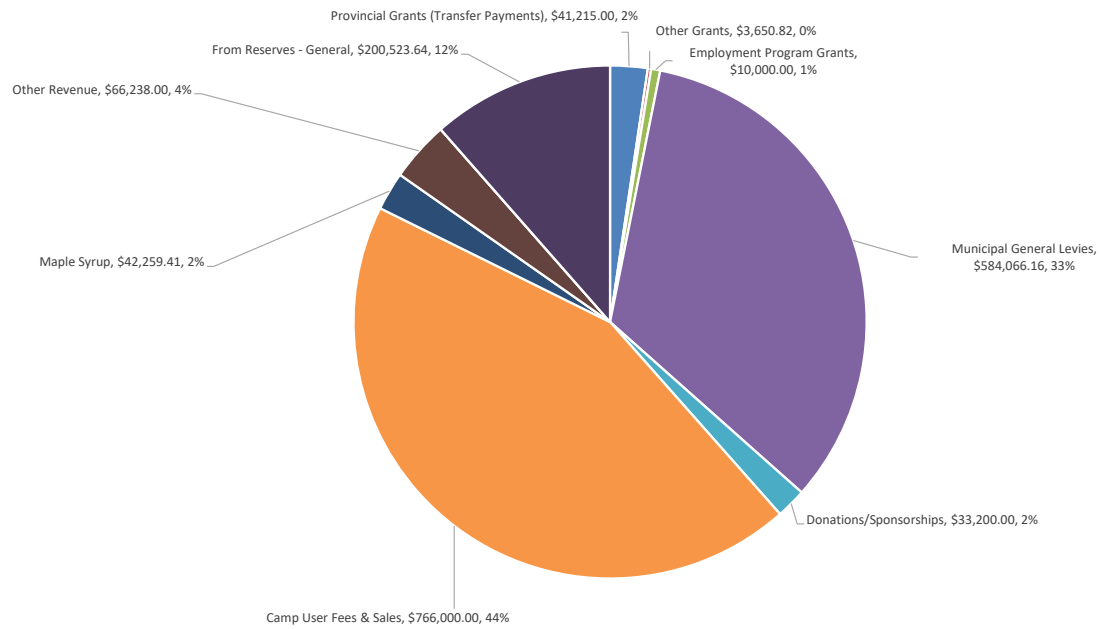
**2026  
DRAFT BUDGET**

**November 27, 2025**

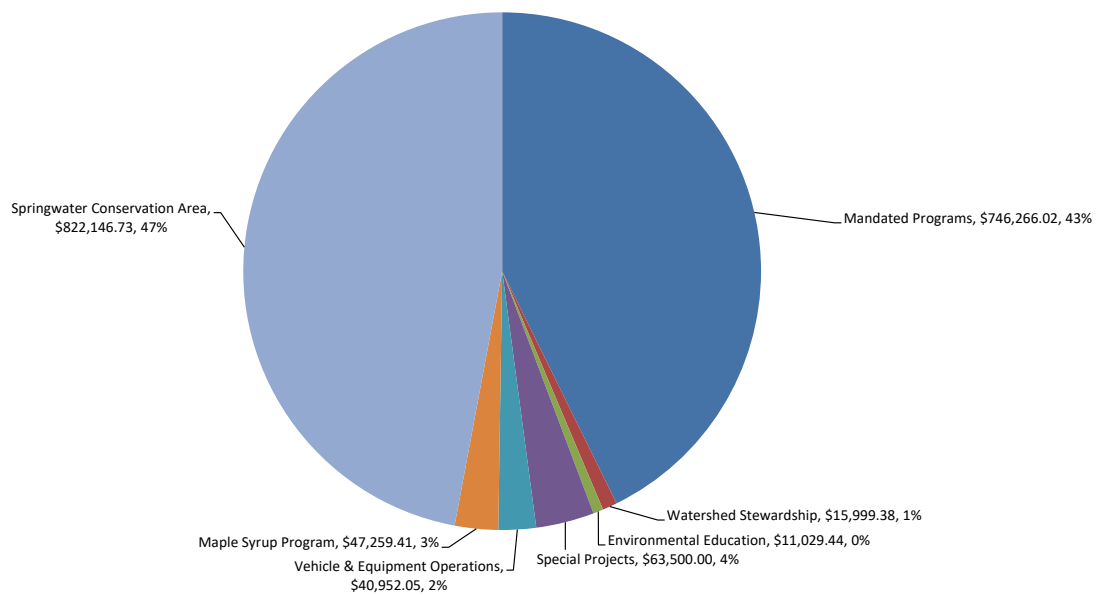
**CATFISH CREEK CONSERVATION AUTHORITY**  
**FINAL BUDGET 2026**  
**SUMMARY OF REVENUE AND EXPENDITURES**  
last modified November 27, 2025

	<b>2026 Budget</b>	<b>2025 Budget</b>	<b>2025 Projected</b>
<b>REVENUE</b>			
Provincial Grants (Transfer Payments)	\$41,215.00	\$41,215.00	\$41,215.00
Other Provincial Grants	\$2,860.82	\$2,878.86	\$1,167.12
Other Grants - N/E	\$790.00	\$790.00	\$0.00
Federal Grants	\$0.00	\$0.00	\$600.00
Employment Program Grants	\$10,000.00	\$15,000.00	\$63,799.23
Municipal General Levies	\$584,066.16	\$486,721.80	\$486,721.80
Donations/Sponsorships	\$33,200.00	\$35,300.00	\$37,003.83
Camp User Fees & Sales	\$766,000.00	\$742,000.00	\$749,730.39
Maple Syrup	\$42,259.41	\$43,900.00	\$68,691.27
Other Revenue	\$66,238.00	\$103,791.00	\$190,893.02
Previous Year's Surplus (Deficit)	\$0.00	\$955.54	\$955.54
TOTAL To/From Reserves	\$200,523.64	\$321,610.30	\$40,054.00
<b>TOTAL REVENUE</b>	<b>\$1,747,153.03</b>	<b>\$1,794,162.50</b>	<b>\$1,680,831.20</b>
<b>MANDATORY PROGRAMS</b>			
1 RISK OF CERTAIN NATURAL HAZARDS (Corporate Services)	\$188,852.08	\$171,437.42	\$147,858.92
2 FLOOD FORECASTING & WARNING	\$291,563.07	\$280,358.97	\$277,143.40
3 DROUGHT AND LOW WATER RESPONSE	\$19,422.21	\$18,908.02	\$18,158.02
4 ICE MANAGEMENT	\$28,885.55	\$27,807.35	\$28,142.64
5 INFRASTRUCTURE (Dam)	\$28,074.86	\$27,347.89	\$26,236.01
6&7 ACT REVIEWS & PLAN REVIEW	\$3,649.63	\$3,494.72	\$2,994.72
8 ADMININSTRATING & ENFORCING THE ACT (Section 28)	\$59,997.57	\$56,408.83	\$51,999.87
9-11 CONSERVATION AND MANAGEMENT OF LANDS	\$112,624.04	\$97,097.29	\$80,226.50
12 WATER QUALITY (PGMN & PSMP)	\$10,336.19	\$10,203.08	\$9,238.68
13 SOURCE PROTECTION	\$2,860.82	\$2,878.86	\$1,361.76
<b>SUB TOTAL: MANDATORY PROGRAMS Expenditures</b>	<b>\$746,266.02</b>	<b>\$695,942.43</b>	<b>\$643,360.53</b>
<b>OTHER PROGRAMS AND SERVICES</b>			
WATERSHED STEWARDSHIP	\$15,999.38	\$15,741.21	\$15,107.76
ENVIRONMENTAL EDUCATION	\$11,029.44	\$16,500.00	\$10,401.29
SPECIAL & CAPITAL PROJECTS	\$63,500.00	\$121,142.19	\$67,883.68
VEHICLE & EQUIPMENT OPERATIONS	\$40,952.05	\$82,952.05	\$80,333.86
MAPLE SYRUP PROGRAM	\$47,259.41	\$48,900.00	\$45,258.11
SPRINGWATER CONSERVATION AREA	\$822,146.73	\$812,984.62	\$818,682.45
AMORTIZATION EXPENSE			\$0.00
<b>SUB TOTAL: OTHER PROGRAMS Expenditures</b>	<b>\$1,000,887.01</b>	<b>\$1,098,220.07</b>	<b>\$1,037,667.15</b>
<b>TOTAL EXPENSES</b>	<b>\$1,747,153.03</b>	<b>\$1,794,162.50</b>	<b>\$1,681,027.67</b>
<b>NET Profit (Loss)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>-\$196.48</b>

### CCCA Revenue Sources - 2026



### CCCA Expenditure Sources - 2026



**CATFISH CREEK CONSERVATION AUTHORITY**  
**FINAL BUDGET 2026**  
**REVENUE SOURCES**

PROGRAM	2025 BUDGET TOTALS	MNRF GRANT	GENERAL LEVY	OTHER PROVINCIAL GRANTS	OTHER GRANTS - NE	EMPLOYMENT GRANTS	FEDERAL GRANTS	DEFERRED REVENUE	RESERVES	SURPLUS (DEFICIT)	DONATIONS	INCOME
1 RISK OF CERTAIN NATURAL HAZARDS (Corporate Services)	\$ 188,852.08	\$ -	\$ 163,352.08	\$ -					\$ 20,000.00	\$ -	\$ 1,000.00	\$ 4,500.00
2 FLOOD FORECASTING & WARNING	\$ 291,563.07	\$ 41,215.00	\$ 250,348.07	\$ -								
3 DROUGHT AND LOW WATER RESPONSE	\$ 19,422.21		\$ 19,422.21									
4 ICE MANAGEMENT	\$ 28,885.55	\$ -	\$ 28,885.55									
5 INFRASTRUCTURE (Dam)	\$ 28,074.86	\$ -	\$ 28,074.86	\$ -								
6&7 ACT REVIEWS & PLAN REVIEW	\$ 3,649.63		\$ 3,649.63									
8 ADMININSTRATING & ENFORCING THE ACT (Section 28)	\$ 59,997.57	\$ -	\$ 54,997.57									\$ 5,000.00
9-11 CONSERVATION AND MANAGEMENT OF LANDS	\$ 112,624.04		\$ 25,000.00	\$ -	\$ 790.00		\$ -		\$ 60,596.04		\$ 12,700.00	\$ 13,538.00
12 WATER QUALITY (PGMN & PSMP)	\$ 10,336.19		\$ 10,336.19									
13 SOURCE PROTECTION	\$ 2,860.82			\$ 2,860.82								
<b>SUB TOTAL: MANDATED PROGRAMS Revenue</b>	<b>\$ 746,266.02</b>	<b>\$ 41,215.00</b>	<b>\$ 584,066.16</b>	<b>\$ 2,860.82</b>	<b>\$ 790.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80,596.04</b>	<b>\$ -</b>	<b>\$ 13,700.00</b>	<b>\$ 23,038.00</b>
WATERSHED STEWARDSHIP	\$ 15,999.38			\$ -					\$ 10,999.38		\$ -	\$ 5,000.00
ENVIRONMENTAL EDUCATION	\$ 11,029.44								\$ 529.44		\$ 8,500.00	\$ 2,000.00
SPECIAL & CAPITAL PROJECTS	\$ 63,500.00							\$ -	\$ 58,300.00		\$ 4,000.00	\$ 1,200.00
VEHICLE & EQUIPMENT OPERATIONS	\$ 40,952.05								\$ 5,952.05			\$ 35,000.00
MAPLE SYRUP PROGRAM	\$ 47,259.41								\$ -		\$ 5,000.00	\$ 42,259.41
SPRINGWATER CONSERVATION AREA	\$ 822,146.73					\$ 10,000.00			\$ 44,146.73		\$ 2,000.00	\$ 766,000.00
<b>SUB TOTAL: OTHER PROGRAMS Revenue</b>	<b>\$ 1,000,887.01</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 10,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 119,927.60</b>	<b>\$ -</b>	<b>\$ 19,500.00</b>	<b>\$ 851,459.41</b>
<b>TOTALS</b>	<b>\$ 1,747,153.03</b>	<b>\$ 41,215.00</b>	<b>\$ 584,066.16</b>	<b>\$ 2,860.82</b>	<b>\$ 790.00</b>	<b>\$ 10,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,523.64</b>	<b>\$ -</b>	<b>\$ 33,200.00</b>	<b>\$ 874,497.41</b>

**CATFISH CREEK CONSERVATION AUTHORITY  
2026 MUNICIPAL GENERAL LEVY COMPARISON**

Municipality	CVA Apport. %	2025 General Levy	General Levy Change Due to New CVA	2025 General Levy With New CVA	Approved General Levy Increase	2026 Total Levy
Aylmer, Town of	26.2096%	\$ 126,636.26	931.58	127,567.84	25,513.57	153,081.40
Central Elgin, Municipality of	28.2066%	\$ 136,714.31	573.36	137,287.67	27,457.53	164,745.21
Malahide, Township of	35.9773%	\$ 176,463.91	-1,354.55	175,109.36	35,021.87	210,131.23
South-West Oxford, Township of	3.3710%	\$ 16,595.75	-188.36	16,407.39	3,281.48	19,688.87
St. Thomas, City of	6.2355%	\$ 30,311.57	37.97	30,349.54	6,069.91	36,419.45
	<b>100%</b>	<b>486,721.80</b>	<b>0.00</b>	<b>486,721.80</b>	<b>97,344.36</b>	<b>584,066.16</b>

**Footnotes:**

\* Levies partially support the costs of operating the provincially mandated responsibilities of municipal plan input and review. Operating grants for provincially The Special Planning Levy is calculated based on past, existing, and anticipated program activity. The municipality has the option of recovering this Special

**Data for Calculation of Sliding Scale of Grants and Levy for 2026**

Municipality	% of Municipality in Watershed	2026 Tax Year Current Value Assessment (CVA) (Modified)		2026 Tax Year CVA (Modified) in CA jurisdiction	CVA Based Apportionment Percentage
Aylmer, Town of	100%	800,843,712		800,843,712	26.2096%
Central Elgin, Municipality of	40%	2,154,653,060		861,861,224	28.2066%
Malahide, Township of	82%	1,340,609,606		1,099,299,877	35.9773%
South-West Oxford, Township of	8%	1,287,536,995		103,003,960	3.3710%
St. Thomas, City of	4%	4,763,160,641		190,526,426	6.2355%
		<b>10,346,804,014</b>		<b>3,055,535,199</b>	<b>100%</b>

*The apportionment figures are calculated from assessment data provided by the Municipal Property Assessment Corporation (MPAC), and further revised based on the Conservation Authority Levies Regulation (Ontario Regulation 670/00 under the Conservation Authorities Act).*

**CATFISH CREEK CONSERVATION AUTHORITY**  
**FINAL BUDGET 2026**  
**TRANSFERS TO/FROM RESERVES**  
last modified November 27, 2025

RESERVE NAME	Proposed BALANCE Start Of 2026	Budgeted Transfers To Reserves	Budgeted Transfers From Reserves	Proposed BALANCE End Of 2026	Category
<b>SPECIAL PROJECTS RESERVES:</b>					
Bradley Creek	\$ 5,785.53			\$ 5,785.53	n/a
Commemorative Forest	\$ 3,451.49			\$ 3,451.49	n/a
ACCA	\$ 14,835.00		-\$ 2,500.00	\$ 12,335.00	C.A. Lands
Johnson Tract	\$ 3,088.50			\$ 3,088.50	n/a
Environmental Education (General)	\$ 22,280.36		-\$ 529.44	\$ 21,750.92	n/a
Environmental Education (ELP)	\$ 5,008.97		\$ -	\$ 5,008.97	n/a
Special Projects Support	\$ 11,913.29			\$ 11,913.29	n/a
Art Trail	\$ 8,310.00			\$ 8,310.00	n/a
Path of Honour	\$ 20,786.15		\$ -	\$ 20,786.15	Special Projects
YNHA	\$ 14,779.83		-\$ 2,500.00	\$ 12,279.83	C.A. Lands
Springwater Forest	\$ 90,249.06		-\$ 20,000.00	\$ 70,249.06	C.A. Lands
<b>SUB-TOTAL SPECIAL PROJECTS RESERVE</b>	<b>\$ 200,488.18</b>	<b>\$ -</b>	<b>-\$ 25,529.44</b>	<b>\$ 174,958.74</b>	
<b>GENERAL RESERVES:</b>					
			-\$ 20,000.00		Corporate Services
			-\$ 35,596.04		C.A. Lands
			\$ -		SPW C.A. Operations
			-\$ 10,999.38		Watershed Stewardship
Working Capital	\$ 333,925.81		-\$ 66,595.42	\$ 267,330.39	
Capital Acquisition	\$ 57,616.17	\$ -	-\$ 3,000.00	\$ 54,616.17	Vehicle/Equip Operations
			\$ -		SPW C.A. Operations
			-\$ 3,000.00		
Land Acquisition	\$ 85,757.35			\$ 85,757.35	
		\$ -	-\$ 58,300.00		SPW CA Dev. Projects
			-\$ 2,952.05		Equipment Acquisition
			-\$ 44,146.73		SPW C.A. Operations
SPW C.A. Development	\$ 159,305.62	\$ -	-\$ 105,398.78	\$ 53,906.84	
<b>SUB-TOTAL GENERAL RESERVES</b>	<b>\$ 636,604.95</b>	<b>\$ -</b>	<b>-\$ 174,994.20</b>	<b>\$ 461,610.75</b>	
<b>TOTALS</b>	<b>\$ 837,093.13</b>	<b>\$ -</b>	<b>-\$ 200,523.64</b>	<b>\$ 636,569.49</b>	



**LONG POINT REGION CONSERVATION AUTHORITY**  
**Board of Directors Meeting Minutes of November 5, 2025**  
**Approved December 3, 2025**

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Members in attendance:

Dave Beres, Chair	Town of Tillsonburg
Doug Brunton, Vice-Chair	Norfolk County
Shelley Ann Bentley	Haldimand County
Robert Chambers	County of Brant
Michael Columbus	Norfolk County
Ed Ketchabaw	Municipality of Bayham/Township of Malahide
Tom Masschaele	Norfolk County
Debera McKeen	Haldimand County
Jim Palmer	Township of Norwich
Chris Van Paassen	Norfolk County
Peter Ypma	Township of South-West Oxford

Regrets:

None

Staff in attendance:

Judy Maxwell, General Manager  
Aaron LeDuc, Manager of Corporate Services  
Leigh-Anne Mauthe, Manager of Watershed Services  
Saifur Rahman, Manager of Engineering and Infrastructure  
Jessica King, Social Media and Marketing Associate  
Nicole Sullivan, HR Coordinator/Executive Assistant

**1. Welcome and Call to Order**

The Chair called the meeting to order at 6:30p.m., Wednesday, November 5, 2025.

**2. Additional Agenda Items**

Chris Van Paassen proposed an addition to the agenda in regards to the Ontario government announcement.

**A-112/25**

Moved by C. Van Paassen  
Seconded by D. McKeen

THAT the LPRCA Board of Directors add the Ontario Government Announcement on Conservation Authorities under New Business as item 10 G to the November 5, 2025 agenda.

**Carried**

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**FULL AUTHORITY COMMITTEE MEMBERS**

Shelley Ann Bentley, Dave Beres, Doug Brunton, Robert Chambers, Michael Columbus, Ed Ketchabaw, Tom Masschaele, Debera McKeen, Jim Palmer, Chris Van Paassen, Peter Ypma

### **3. Approval of the Agenda**

#### **A-113/25**

Moved by J. Palmer

Seconded by P. Ypma

THAT the LPRCA Board of Directors approves the agenda as amended.

**Carried**

### **4. Declaration of Conflicts of Interest**

None.

### **5. Minutes of the Previous Meeting**

#### **a) Board of Directors Meeting October 1, 2025**

Robert Chambers made an amendment to the minutes to include the acknowledgement of Rainey Weisler's last board meeting and the welcoming of Ed Ketchabaw.

Dave Beres officially welcomes Ed Ketchabaw to the LPRCA Board of Directors.

#### **A-114/25**

Moved by T. Masschaele

Seconded by M. Columbus

THAT the minutes of the LPRCA Board of Directors meeting held October 1, 2025 be adopted as amended.

**Carried**

### **6. Business Arising**

There was no business arising from the previous minutes.

### **7. Review of Committee Minutes**

#### **A-115/25**

Moved by C. Van Paassen

Seconded by E. Ketchabaw

THAT the minutes of the Audit & Finance Committee meeting held October 24, 2025 be adopted as circulated

**Carried**

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#### **FULL AUTHORITY COMMITTEE MEMBERS**

Shelley Ann Bentley, Dave Beres, Doug Brunton, Robert Chambers, Michael Columbus, Ed Ketchabaw, Tom Masschaele, Debera McKeen, Jim Palmer, Chris Van Paassen, Peter Ypma

## **8. Correspondence**

None

## **9. Development Applications**

### **a) Section 28 Regulations Approved Permits (L. Mauthe)**

Leigh-Anne Mauthe presented the approved permits report.

#### **A - 116/25**

Moved by S. Bentley

Seconded by P. Ypma

THAT the LPRCA Board of Directors receives the staff approved Section 28 Regulation Approved Permits report dated November 5, 2025 as information.

**Carried**

## **10. New Business**

### **a) General Manager's Report (J. Maxwell)**

Judy Maxwell provided a report summarizing operations in October and provided a few recent updates on forestry and watershed tours with community partners, Environmental Registry of Ontario postings that Conservation Ontario staff are coordinating comments for, and an update on Forestry operations.

Peter Ypma asked staff about the tops of trees after a timber harvest. Judy Maxwell informed the Board that LPRCA standards the tops are cleaned up. LPRCA has fuelwood contracts for cleanup of the tops and operations are monitored by forestry staff. These contractors are all insured, sign a contract with LPRCA, pay a fee, and are monitored by forestry staff.

Mike Columbus asked if the federal government budget announcement and the cut to the tree planting program will affect LPRCA's tree planting. Judy Maxwell informed the Board that as of now there is no change to LPRCA's tree planting, the funding agreement with Forest Canada is in place until 2029.

Dave Beres asked staff to provide an update on the Boardroom renovations. Judy Maxwell informed the Board that the ceiling tiles and lights were all replaced and completed this week, and the rest of the updates will be completed by mid-January.

Doug Brunton asked staff about LPRCA's lease on the building. Aaron LeDuc informed the Board that LPRCA has four terms of five years with an option for a 5<sup>th</sup> term, and that this lease started in 2018.

#### **A-117/25**

Moved by S. Bentley

Seconded by J. Palmer

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#### **FULL AUTHORITY COMMITTEE MEMBERS**

Shelley Ann Bentley, Dave Beres, Doug Brunton, Robert Chambers, Michael Columbus, Ed Ketchabaw, Tom Masschaele, Debera McKeen, Jim Palmer, Chris Van Paassen, Peter Ypma

THAT the LPRCA Board of Directors receives the General Manager's Report for October 2025 as information.

**Carried**

**b) 3<sup>rd</sup> Qtr. Financial Report (A. LeDuc)**

Aaron LeDuc presented the report.

Jim Palmer asked staff to clarify the large surplus that is shown in the report. Aaron LeDuc informed the Board that due to the seasonality of a large portion of LPRCA's revenue, there is generally an uptick on surplus in the 2<sup>nd</sup> and 3<sup>rd</sup> Quarters, but the surplus will slim down by the end of the year when other expenses are finalized and amortization is included.

**A-118/25**

Moved by M. Columbus

Seconded by D. McKeen

THAT the LPRCA Board of Directors receives the Q3 Financial Report – September 30, 2025 for the fiscal year up to and including September 30, 2025 as information.

**Carried**

**c) Tangible Capital Asset Draft Policy (A. LeDuc)**

Aaron LeDuc presented the report.

Chris Van Paassen asked staff for an explanation on the tangible capital asset policy and how LPRCA accounts for sources of financing and accounting entries. Aaron LeDuc explained that the tangible Capital Asset Policy is how LPRCA accounts for financial assets and how LPRCA will account for the assets in the financial statements versus how the Authority acquires tangible capital assets.

**A-119/25**

Moved by T. Masschaele

Seconded by C. Van Paassen

THAT the LPRCA Board of Directors approves the Draft Tangible Capital Asset Policy as presented.

**Carried**

**d) Draft Investment Policy (A. LeDuc)**

Aaron LeDuc presented the report.

Ed Ketchabaw asked staff to clarify if the review period is annually as the staff report or every five years as stated in the policy. Aaron LeDuc informed the Board that the review cycle is every five years, and the staff report was an error.

**A-120/25**

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**FULL AUTHORITY COMMITTEE MEMBERS**

Shelley Ann Bentley, Dave Beres, Doug Brunton, Robert Chambers, Michael Columbus, Ed Ketchabaw, Tom Masschaele, Debera McKeen, Jim Palmer, Chris Van Paassen, Peter Ypma

Moved by J. Palmer  
 Seconded by M. Columbus

THAT the LPRCA Board of Directors approves the Draft Investment Policy as presented.

**Carried**

**e) Administration Review Policy for Permits (L. Mauthe)**

Leigh-Anne Mauthe presented the report and draft policy after the deferral from the last Board meeting.

Chris Van Paassen thanks the staff for deferring the report and speaking to others on the subject. Chris Van Paassen disagreed with the staff report recommendation and provided comments.

Robert Chambers and Mike Columbus supported the staff recommendation and both provided comments, and agrees with staff that members of the Board being the reporting officer would constitute a conflict of interest.

**A-121/25**

Moved by R. Chambers  
 Seconded by M. Columbus

THAT the LPRCA Board of Directors approve the Administration Review Policy for Permits required under Section 12 of Ontario Regulation 41/24 as presented.

**Carried**

**f) Prescription/Operating Plans – Casselton & Earl Danylevich (J. Maxwell)**

Judy Maxwell delivered the report.

Jim Palmer asked staff if the forestry prescription reports are always this complicated. Judy Maxwell informed the Board that the plans are based on a developed template, but that each tract is individually surveyed and analyzed by forestry staff as the tracts can vary drastically.

**A-122/25**

Moved by C. Van Paassen  
 Seconded by T. Masschaele

THAT the LPRCA Board of Directors approves the prescription/operating plans for the Earl Danylevich Tract at 1290 Charlotteville West Quarter Line of Charlotteville Township, and the Casselton Tract at 811 Charlotteville Road 2 of Charlotteville Township.

**Carried**

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**FULL AUTHORITY COMMITTEE MEMBERS**

Shelley Ann Bentley, Dave Beres, Doug Brunton, Robert Chambers, Michael Columbus, Ed Ketchabaw, Tom Masschaele, Debera McKeen, Jim Palmer, Chris Van Paassen, Peter Ypma

**g) Ontario Government Announcement regarding Conservation Authorities  
(Addition)**

Dave Beres read his remarks on the Ontario Government announcement about the creation of a new agency — the Ontario Provincial Conservation Agency (OPCA) — which will oversee all Conservation Authorities across the province. This new agency is intended to provide centralized leadership, streamline governance, and modernize the permitting process through a single digital platform and provincewide performance standards. As part of this initiative, the current 36 Conservation Authorities will be reorganized into seven watershed-based regions. As of now, it is speculated that Essex Region CA, Lower Thames Valley CA, St. Clair Region CA, Kettle Creek CA, Catfish Creek CA, Upper Thames River CA, Grand River CA and Long Point Region CA will combine to make Lake Erie Regional Conservation Authority. Public consultation is expected to begin in spring 2026, involving municipalities, Indigenous communities, stakeholders, and residents. Implementation of changes outlined in the OPCA legislation will begin following the October 2026 municipal elections, with changes rolling out in 2027. Dave Beres reiterated that there is no change to LPRCA's current operations. It is business as usual. LPRCA Board and Staff remain fully committed to delivering the high-quality programs and services to the communities — from water quality monitoring and public safety to watershed health initiatives throughout the Long Point Region.

Shelley Ann Bentley asked broadly if there was any recourse at the moment for members to dispute the amalgamation and remain Long Point Region Conservation Authority, as the speculated region is a massive area and does not support the community as the CA's do now.

Dave Beres stated that Conservation Authorities will give their input on the amalgamation when the registry opens.

Ed Ketchabaw asserted that LPRCA Board should not just accept this announcement. There are many unanswered questions, like what is the purpose of this? What can be gained by amalgamating? What is the financial outcome? And what is the goal of the province? Not time to agree until more questions are answered.

Doug Brunton has great concern with where the amalgamation is going, as past amalgamations of other government agencies have been problematic. There is concern with the blending of LPRCA's finances with other organizations and the loss of the reserves that should be utilized in the community and not spread across such a large region. Doug Brunton reiterated his concern with the community places and spaces like Lee Brown Marsh and Backus Heritage Conservation Area.

Tom Masschaele agrees with previous Board members, and adds that the results of amalgamation and centralization do not usually work out for the smaller groups who are in a good financial position, as LPRCA is in. Efficiency in this case, seems it may mean the spreading of LPRCA's assets.

Chris Van Paassen agrees that LPRCA is not ready to concede on this announcement completely and Board and staff should communicate and do homework to push back now

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**FULL AUTHORITY COMMITTEE MEMBERS**

Shelley Ann Bentley, Dave Beres, Doug Brunton, Robert Chambers, Michael Columbus, Ed Ketchabaw, Tom Masschaele, Debera McKeen, Jim Palmer, Chris Van Paassen, Peter Ypma

with ministers and other partners. The MPP for Haldimand-Norfolk and Oxford may be receptive to LPRCA. Saving money by going bigger has not worked in the past.

Robert Chambers asked if Ontario was the only province with Conservation Authorities, and inquired how the other provinces handle the work of Conservation Authorities, was the work downloaded to the municipalities in those provinces.

Mike Columbus wondered about the government's statement on "no job losses" as it seems very hard to imagine there will be no job losses and how can the Board handle this.

Judy Maxwell informed the Board that legislation to create the agency should be coming in the next few weeks to hopefully give more direction. There is much that needs to be considered, but hard to do with no direction or concrete plan from the province.

Doug Brunton asked staff if the 2026 budget is set, and if community projects can be pushed forward for 2026. Judy Maxwell indicated that the Board can approve projects outside of the budget.

Jim Palmer asked staff about the province representative that was advertised for LPRCA. Judy Maxwell informed the Board that the position was advertised, and other CAs received an agricultural representative, but LPRCA has not and may not have one appointed now.

Dave Beres asked Board members to forward their concerns to Judy Maxwell to be reviewed.

#### **A-123/25**

Moved by E. Ketchabaw

Seconded by M. Columbus

THAT the LPRCA Board of Directors receives the update on the Ontario government Announcement regarding Conservation Authorities as information.

AND

THAT the LPRCA Board of Directors direct staff to circulate the remarks from the Chair and the Media Release to the Board of Directors.

**Carried**

#### **11. Closed Meeting**

None

Next meeting: November 13, 2025, Budget Meeting at 9:30 a.m.

#### **Adjournment**

The Chair adjourned the meeting at 7:42 p.m.

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#### **FULL AUTHORITY COMMITTEE MEMBERS**

Shelley Ann Bentley, Dave Beres, Doug Brunton, Robert Chambers, Michael Columbus, Ed Ketchabaw, Tom Masschaele, Debera McKeen, Jim Palmer, Chris Van Paassen, Peter Ypma

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Dave Beres  
Chair

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Judy Maxwell  
General Manager/Secretary-Treasurer

/ns

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**FULL AUTHORITY COMMITTEE MEMBERS**

Shelley Ann Bentley, Dave Beres, Doug Brunton, Robert Chambers, Michael Columbus, Ed Ketchabaw, Tom Masschaele, Debera McKeen, Jim Palmer, Chris Van Paassen, Peter Ypma



**LONG POINT REGION CONSERVATION AUTHORITY**  
**Board of Directors Budget Meeting of November 13, 2025**  
**Approved December 3, 2025**

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Members in Attendance

Robert Chambers, Chair	County of Brant
Dave Beres, Vice-Chair	Town of Tillsonburg
Shelley Ann Bentley	Haldimand County
Doug Brunton	Norfolk County
Michael Columbus	Norfolk County
Debera McKeen	Haldimand County
Chris Van Paassen	Norfolk County
Ed Ketchabaw	Municipality of Bayham/Township of Malahide

Regrets:

Peter Ypma	Township of South-West Oxford
Jim Palmer	Township of Norwich
Tom Masschaele	Norfolk County

Staff in attendance:

Judy Maxwell, General Manager  
 Aaron LeDuc, Manager of Corporate Services  
 Leigh-Anne Mauthe, Manager of Watershed Services  
 Saifur Rahman, Manager of Engineering and Infrastructure  
 Jessica King, Marketing & Social Media Associate

**1. Welcome and Call to Order**

The chair called the meeting to order at 9:31 a.m., Thursday, November 13, 2025.

**2. Additional Agenda Items**

Chris Van Paassen put forth a motion to add a closed session.

**A-124/25**

Moved by C. Van Paassen  
 Seconded by D. McKeen

THAT the LPRCA Board of Directors adds a closed session meeting under Budget Overview Presentation as item 4 B to the November 13, 2025 Budget agenda.

**3. Declaration of Conflicts of Interest**

None were declared.

**4. Budget Overview Presentation**

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**FULL AUTHORITY COMMITTEE MEMBERS**

Shelley Ann Bentley, Dave Beres, Doug Brunton, Robert Chambers, Michael Columbus,  
 Tom Masschaele, Jim Palmer, Debera McKeen, Ed Ketchabaw, Chris Van Paassen, Peter Ypma

## **A) Budget Overview Presentation**

The Manager of Corporate Services provided a general overview of the 2026 draft budget.

At the last Audit and Finance Committee meeting on August 8, 2025, the Committee provided staff direction to prepare a budget with a maximum 4.0% target increase on the levy. The 2026 Draft Budget was presented with a 0% or \$0 municipal levy increase. The operating levy increased by 0.02% or \$500 and the capital levy decreased by 0.32% or \$500. A special levy to Norfolk County of \$260,000 is required for the Sutton Dam Structure Design and Removal and Vittoria Dam projects in 2026.

The following reports were reviewed and discussed:

1. Draft Consolidated Operating Budget
2. Draft Consolidated Budget Summary
3. Draft Municipal Levy Consolidated
4. 5-year Summary by Municipality of Levy Apportionment

The Current Value Assessment Apportionment for 2025 and 2026 were presented and discussed. The assessment data was provided by the Ministry of Natural Resources and Forestry based on O. Reg. 402/22 (Budget and Apportionment).

\*L. Mauthe and S. Rahman left  
Closed session began at 10:02 a.m

## **B) Closed Session**

### **A-125/25**

Moved by C. Van Paassen  
Seconded by M. Columbus

THAT the LPRCA Board of Directors does now enter into a closed session to discuss:

- Personal matters about an identifiable individual, including employees of the Authority.

The Board reconvened in open session at 10:24 a.m.

\*L.Mauthe and S.Rahman returned to the meeting at 10:24 a.m.

## **5. 2026 Budget Package**

### **Operations:**

The Managers reviewed each of their department(s) draft budgets, action plans, projects, and staffing requirements.

### **Capital:**

The 2026 total for capital spending is budgeted at \$1,199,455 requiring \$157,000 from the general levy, \$157,000 from the Current Year Surplus, \$246,575 from the User Fee Reserve, \$160,600 Prior Year Capital, \$135,000 Provincial Grants, \$83,280 from Unrestricted Reserve and \$260,000 Special Levy from Norfolk County.

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### **FULL AUTHORITY COMMITTEE MEMBERS**

Shelley Ann Bentley, Dave Beres, Doug Brunton, Robert Chambers, Michael Columbus,  
Tom Masschaele, Jim Palmer, Debera McKeen, Ed Ketchabaw, Chris Van Paassen, Peter Ypma

The following reports were reviewed and discussed:

1. One-Year 2026 Draft Capital Budget
2. Five-Year 2026 Draft Capital Budget

Maintenance work and necessary repairs for public safety are continuing on the major water control structures. Three projects are planned for 2026 totaling \$435,000, Sutton Dam Structure Design and Removal, Vittoria Dam Design and Implementation, and Deer Creek Dam Public Safety Boom.

Two Watershed Services projects are planned for 2026 totaling \$120,000; Flood hazard mapping of Nanticoke Creek and flood and erosion hazard mapping of Upper Big Creek.

Other works include gate replacement, updated signage, and repairs on Authority lands, parking lots and fencing upgrades, Backus Maintenance Barn demolition and replacement, Backus Heritage Site building demolitions, Backus Grist Mill full structural review, Backus CA cabin replacement, Haldimand CA and Norfolk CA water system upgrades, and the purchase of playground equipment for Backus Heritage CA and Haldimand CA. Annual computer upgrades, and vehicle and equipment replacements.

## **6. General Manager's Report and Budget Recommendations**

### **A-126/25**

Moved by E. Ketchabaw

Seconded by S. Bentley

THAT the LPRCA Board of Directors approves the following recommendations regarding LPRCA's 2026 Draft Operating and Capital budgets:

THAT the draft 2026 operating budget of \$6,370,228 requiring \$2,238,181 of general levy representing an increase in the general levy of 0.02% or \$500;

AND

THAT the draft 2026 capital budget of \$1,199,455 requiring \$157,500 of general levy representing a decrease in the general levy of -0.32% or \$500;

AND

THAT the draft 2026 capital budget includes a special levy of \$260,000 for Norfolk County;

AND

THAT the total general municipal levy of \$2,395,181 requiring an increase of 0.00% or \$0.00 overall compared to 2025 be circulated to member municipalities for review and comment;

AND

THAT staff be directed to present the Draft 2026 Budget to member municipalities when

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### **FULL AUTHORITY COMMITTEE MEMBERS**

Shelley Ann Bentley, Dave Beres, Doug Brunton, Robert Chambers, Michael Columbus,  
Tom Masschaele, Jim Palmer, Debera McKeen, Ed Ketchabaw, Chris Van Paassen, Peter Ypma

requested.

**Carried**

The Chair adjourned the meeting at 11:57 a.m.

---

Dave Beres  
Chair

---

Judy Maxwell  
General Manager/Secretary-Treasurer

/jk

---

**FULL AUTHORITY COMMITTEE MEMBERS**

Shelley Ann Bentley, Dave Beres, Doug Brunton, Robert Chambers, Michael Columbus,  
Tom Masschaele, Jim Palmer, Debera McKeen, Ed Ketchabaw, Chris Van Paassen, Peter Ypma



**Long Point Region  
Conservation Authority**

**Long Point Region Conservation Authority**  
4 Elm Street, Tillsonburg, Ontario N4G 0C4

Phone: 519-842-4242  
Fax: 519-842-7123  
Toll free: 1-888-231-5408  
conservation@lprca.on.ca  
www.lprca.on.ca

December 5, 2025

**Re: Bill 68 Schedule 3 and LPRCA Board Resolution Re: ERO No. 025-1257**

On October 31, 2025, the Province of Ontario announced Bill 68: *Plan to Protect Ontario Act* including Schedule 3 amendments to the *Conservation Authorities Act*. On November 6, 2025, [Bill 68](#), was introduced and on November 25, 2025, Bill 68 was passed establishing the Ontario Provincial Conservation Agency (OPCA) and the transition to a regional watershed-based framework for authorities in Ontario. The new agency is expected to provide leadership, governance, strategic direction and oversight of all conservation authorities (CAs) in Ontario. The announcement was made without prior consultation with CAs, municipal partners or staff who possess decades of local knowledge.

On November 7, 2025 the Environmental Registry of Ontario (ERO) No. 025-1257 consultation on the proposed consolidation, boundaries, governance, and budgeting was posted suggesting 36 CAs be consolidated into 7 regional CAs. It is proposed that the Long Point Region Conservation Authority will amalgamate with 7 other CAs forming the Lake Erie Regional Conservation Authority (LERCA), encompassing 81 municipalities which dilutes local representation. This stands in contrast to LPRCA's current governance model, which ensures strong local representation and accountability to its participating municipalities. No evidence-based analysis has been provided by the province to justify the transition to these large regional entities. This leaves many key questions unanswered such as what the funding model is for the OPCA, the governance model for the new proposed regional CAs and whether Long Point Region's municipalities will have fair local representation.

In the ERO, the Ontario Government has stated that the current system of 36 separate conservation authorities is fragmented with each CA following different standards, fees and levels of staffing and technical capabilities which has led to unpredictable and inconsistent turnaround times for approvals creating uncertainty and delays for builders, landowners and farmers seeking permits. With the OPCA guidance and support, meaningful modernization and a digital e-permitting platform can occur in the current 36 conservation authorities without the need for consolidation.

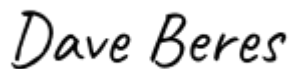
The LPRCA Board of Directors acknowledges and supports the Province's goals of improved efficiency, consistency and fiscal responsibility in conservation delivery; however, the LPRCA Board of Directors does not support the proposed "Lake Erie Regional Conservation Authority" boundary configuration outlined in the ERO No. 025-1257. The LPRCA Board of Directors requests the Ministry further evaluate the proposed boundaries and to engage directly with affected municipalities and CAs to establish a reduced geographic scope.

The Board of Directors discussed Bill 68 Schedule 3 which established the Ontario Provincial Conservation Agency and the proposed Lake Erie Regional Conservation Authority at its December 3, 2025 meeting and passed the attached motion.

The LPRCA Board of Directors encourages our member municipalities and partners to carefully evaluate the province's proposal and provide comments through the [ERO No. 025-1257 Proposed boundaries for regional consolidations of Ontario's Conservation Authorities](#) by the closing date December 22, 2025.

Local community-based watershed management needs to stay in the hands of local municipalities.

Sincerely,

A handwritten signature in black ink that reads "Dave Beres". The script is cursive and fluid.

Dave Beres  
Chair, Long Point Region Conservation Authority

Attached: LPRCA Board Resolution ERO No. 025-1257

**WHEREAS** the Ministry of the Environment, Conservation and Parks has posted Environmental Registry Notice No. 025-1257 (“Proposed Boundaries for the Regional Consolidation of Conservation Authorities”), proposing to reduce Ontario’s 36 Conservation Authorities to seven regional Conservation Authorities under the oversight and direction of the new Ontario Provincial Conservation Agency and the updated *Conservation Authorities Act*; and

**WHEREAS** under this proposal, the Long Point Region Conservation Authority (LPRCA) would be merged into a new “Lake Erie Regional Conservation Authority” together with the: Essex Region CA, Lower Thames Valley CA, St. Clair Region CA, Upper Thames River CA, Kettle Creek CA, Catfish Creek CA, and Grand River CA, forming a single organization stretching from Windsor, through London, Brantford and north of Waterloo region; and

**WHEREAS** the Board acknowledges and supports the Province’s goals of improved efficiency, consistency and fiscal responsibility in conservation delivery, but find that the proposed “Lake Erie Region CA” configuration would create a geographically vast and administratively complex entity, joining municipalities throughout the province with little watershed connection; dilute local accountability and municipal partnership; generate substantial transition costs, including human resources integration, governance restructuring, IT migration and policy harmonization that would divert resources from the front-line service delivery making it hard for applicants to obtain local advice, resolve issues or expedite housing and infrastructure approvals that support the Province’s agenda; and

**WHEREAS** LPRCA works with its member municipalities, the Province and partners to be fiscally responsible while ensuring the conservation, restoration, development and management of natural resources within the Long Point Region watershed including limiting levy increase to municipalities while modernizing its programs and services and aligning them with provincial guidance and neighboring CAs and will continue to do so. Meaningful modernization can occur with the current watershed-based governance framework; and

**THEREFORE BE IT RESOLVED THAT** LPRCA Board of Directors does not support the proposed “Lake Erie Regional Conservation Authority” boundary configuration outlined in the Environmental Registry Notice No. 025-1257; and the Board instead requests that the Ministry further evaluate the proposed boundaries and to engage directly with affected municipalities and Conservation Authorities to establish a reduced geographic scope for consolidation that better reflects established relationships and enhances cost-efficient delivery of integrated watershed management, grassroots connections and local understanding; and

**THAT** this resolution be forwarded to the Minister of the Environment, Conservation and Parks, the Ministry of the Environment, Conservation and Parks (CA Office), local members of Provincial Parliament, Association of Municipalities of Ontario, Rural Ontario Municipalities Association, all municipalities and CAs within the proposed Lake Erie Regional Conservation Authority, Ontario’s Chief Conservation Executive and Conservation Ontario.

**Ministry of Emergency  
Preparedness and Response**  
25 Morton Shulman Ave, Toronto,  
ON M3M 0B1

**Ministre de la Protection civile et de  
l'intervention en cas d'urgence**  
25, av. Morton Shulman, Toronto,  
Ontario M3M 0B1



**DATE:** December 9, 2025

**MEMORANDUM TO:** **Community Emergency Management Coordinators**

**FROM:** Matthew Pegg  
Deputy Minister and Commissioner of Emergency  
Management

**SUBJECT:** **Passage of Bill 25, Emergency Management  
Modernization Act, 2025 amending the *Emergency  
Management and Civil Protection Act***

I am pleased to share that Ontario has reached an important milestone in modernizing its emergency management framework through amendments to the [Emergency Management and Civil Protection Act](#) (EMCPA).

On December 3, 2025, the Government of Ontario passed [Bill 25](#), the *Emergency Management Modernization Act, 2025*. Schedule 1 of the *Emergency Management Modernization Act, 2025* amends the EMCPA to enable a more effective, coordinated and comprehensive approach to provincial and community emergency management.

These legislative amendments are informed by valuable feedback, best practices in emergency management, and lessons learned from past emergencies. I want to extend my sincere thanks for the feedback from emergency management partners, which has been essential in shaping this legislation and ensuring it reflects the needs and realities of communities.

The amendments to the EMCPA will be implemented through a phased approach, with initial amendments aimed at strengthening provincial coordination and capabilities and enhancing community capacity in emergency management.

Some amendments are now in effect, with no new requirements for partners. These include:

- **Establishing the purposes of the Act**, including to support coordination with municipalities, Indigenous communities, public and private sector organizations, and other governments.
- **Introducing a clear definition of “emergency management”** encompassing prevention, mitigation, preparedness, response, and recovery.
- **Clarifying the role of the Ministry of Emergency Preparedness and Response** as the provincial lead and one window for coordinating provincial emergency management activities under the oversight of the **Minister of Emergency**

**Ministry of Emergency  
Preparedness and Response**  
25 Morton Shulman Ave, Toronto,  
ON M3M 0B1

**Ministre de la Protection civile et de  
l'Intervention en cas d'urgence**  
25, av. Morton Shulman, Toronto,  
Ontario M3M 0B1



**Preparedness and Response and the direction of the Commissioner of Emergency Management.**

- **Strengthening executive oversight** of provincial emergency management.
- **Authorizing the Minister** of Emergency Preparedness and Response to oversee municipal, ministry, and provincially regulated critical infrastructure entities' emergency management programs, and enter into agreements and arrangements with public and private partners and individuals in emergency management.
- **Recognizing Ontario Corps** as a key provincial resource and capability that can be engaged to support communities across the province, who request assistance.

These changes aim to strengthen provincial emergency management coordination and lay the foundation for deeper collaboration with communities and emergency management partners.

Remaining amendments to the EMCPA are expected to come into force at a later date. Subject to future regulations, key changes affecting municipalities will include:

- Enabling flexibility regarding requirements for municipal emergency management programs and plans based on needs and capacity.
- Allowing two or more municipalities to voluntarily develop and implement joint emergency management programs and plans.
- Clarifying the process for and ensuring accountability of municipal emergency declarations under the EMCPA.

The Ministry of Emergency Preparedness and Response remains committed to working closely with emergency management partners throughout the implementation of these changes, including the development of supporting regulations. Your continued support and feedback will be vital in shaping the next phase of this work, and I look forward to ongoing collaboration.

If you have any questions on the amendments, please contact the Strategic Policy and Governance Branch in the Ministry of Emergency Preparedness and Response at [EMOPolicy@ontario.ca](mailto:EMOPolicy@ontario.ca).

Thank you again for your valued partnership.

Sincerely,

*Original signed by*

Matthew Pegg  
Deputy Minister and Commissioner of Emergency Management

## Questions and Answers - A Fact Sheet on Private Member's Bill C-233

### An Act to Amend the Import and Export Permits Act

#### Closing Canada's U.S. Arms-Export Loophole: The "No More Loopholes Act"

##### **Q. What is Canada's current export control regime for arms?**

A. Currently, Canadian exports of military goods and technologies are subject to the Export and Imports Permits Act (EIPA) and the Arms Trade Treaty (ATT).

The EIPA requires Canadian individuals and organizations wishing to export controlled items, including military goods and technologies, to obtain a permit issued by the Minister of Foreign Affairs.

Section 7.3(1) of the EIPA requires the Minister to deny export permit applications for controlled items if there is a "substantial risk" that the export or brokering of the items would undermine peace and security or could be used either to commit or to facilitate serious violations of international humanitarian and human rights laws.

The ATT prohibits signatories from exporting military goods and technologies where at least one of the following situations would exist:

- the exportation would violate United Nations Security Council measures, particularly arms embargoes;
- the exportation would violate the exporting country's obligations under international agreements; or
- the exporting country has knowledge that the controlled items being exported would be used to commit genocide, crimes against humanity or other specified attacks against civilians.

##### **Q: What is the issue regarding Canadian arms-export laws currently?**

They contain giant loopholes:

- Arms, components and technology can be shipped to the United States without permits, risk assessments, or public reporting.
- Once in the U.S., these Canadian-made parts are built into weapons systems — such as F-35 fighter jets and Apache attack helicopters — which are then sent to Israel, Saudi Arabia and other conflict zones.

### Q: How did this happen?

In 2019, even though Canada amended its Export and Import Permits Act to align with the Arms Trade Treaty (ATT), however, the U.S. remains exempted.<sup>1</sup> As such, the export or brokering of most military goods and technologies to the US do not need an export permit, allowing this trade to continue unregulated and unreported. For the past two years, arms manufacturers in Canada have profited from this loophole as civilians in Gaza face bombing, starvation, and destruction.

### Q: If Canada signed onto the Arms Trade Treaty, isn't Canada committed to preventing human rights abuses?

Yes — on paper. Canada's ATT commitments forbid exporting weapons likely to be used to bomb civilians, starve communities, or commit other human rights violations. In practice, the U.S. loophole undermines those commitments and lets Canadian-made bullets, components, and technology flow into conflicts abroad.

### Q: What's the impact?

Project Ploughshares reported that the Canadian Commercial Corporation (CCC) signed a contract worth nearly \$80 million for artillery propellants destined for the U.S.; some were later used in weapons transferred to Israel. Canadian-made parts have been integrated into larger weapons systems now used in Gaza, despite government claims to have blocked similar sales. Each shipment erodes Canada's credibility and risks complicity in alleged breaches of international humanitarian law.

### Q. What steps have other countries taken to ensure they are not complicit?

A. Switzerland and Germany implemented end-use control measures that include on-site inspections of exported military goods. Netherlands has language in their laws that would require further assessment if goods are re-exported to other countries.

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<sup>1</sup> 1. [section 2\(a\)](#) of the ECL, which states that Canada's export controls do not apply to U.S. destined exports of most controlled items, including military goods and technologies;

2. GAC's [A Guide to Canada's Export Control List](#), which indicates that, "[u]nless otherwise specified, the export controls for military, dual-use and strategic items contained in this Guide apply to all destinations except the United States"; and

3. Canada–U.S. [reciprocal arrangements](#) that enable trade between Canada and the United States in most military goods and technologies without the need for an export permit. "

### Q: What is MP Jenny Kwan's Private Member's Bill C-233 proposing?

MP Jenny Kwan has introduced the No More Loopholes Act, a Private Member's Bill that would:

- End the U.S. exemption. That means no countries will be exempted from permits, risk assessments and accountability. All exports to the United States will be required to undergo the same permit, risk-assessment, and transparency rules as any other country.
- Clarify that export controls includes all parts, components and technology or is necessary for the use of arms, ammunition, implements or munitions of war.
- Prevent the issuance of general export or brokering permits for military goods and technology.
- Require end use certificates only if it would sufficiently mitigate substantial risk of war crimes.
- Require annual reports to Parliament on Canada's compliance with the EIPA and ATT.
- Help end Canada's complicity in human rights violations linked to weapons transfers.

### Q: Who supports closing the loophole?

- The UN Human Rights Council and independent UN experts have called for halting arms transfers that fuel violations of humanitarian law.
- Civil-society groups in Canada, including Arms Embargo Now, Lead Now, Canadians for a Just Peace in the Middle East, Oxfam, Project Ploughshares, Independent Jewish Voices and the Canadian Muslim Public Affairs Committee advocate for stronger export controls.
- Canadians across the country who do not want their taxes or industries tied to atrocities.

### Q: What's the call to action?

Parliament must act now to:

1. Close the U.S. loophole once and for all.
2. Ensure Canada's export-control laws live up to our international treaty obligations and human rights standards.
3. Prioritize peace and civilian protection over arms-trade profits.

**All MPs — regardless of party — are urged to support the No More Loopholes Act and help end Canada's complicity in war crimes and human rights abuses.**

## **Bill C-233: Myths vs. Facts**

### **Myth 1: Bill C-233 would decimate Canada's defence industry.**

**Fact:** The bill *only* standardizes export controls. It does **not** restrict production, sales, or innovation. It simply applies the same rules to all Group 2 exports.

### **Myth 2: This would weaken Canada's role in NATO.**

**Fact:** Almost every NATO member is part of the Arms Trade Treaty (ATT). Aligning our controls strengthens cooperation with our allies—not the opposite.

### **Myth 3: This would delay critical Canadian support to Ukraine.**

**Fact:** Military aid to Ukraine is sent through the Department of National Defence using a **streamlined process** unaffected by the bill. Bill C-233 focuses on exports to the **United States**, not Europe or Ukraine.

### **Myth 4: This harms the Canadian Armed Forces' access to equipment.**

**Fact:** The bill concerns **exports**, not imports. It does **not** affect how the CAF buys or receives equipment.

### **Myth 5: Canada's export system already covers everything.**

**Fact:** Most Canadian arms exports—those going to the US—are **not** subject to permits, oversight, or transparency. A system cannot be “world-leading” when most exports are exempt from it.

### **Myth 6: The bill adds burdens without improving assessments.**

**Fact:** Canada is required under international law (the ATT) to assess **all** arms exports equally. Current exemptions for US-bound exports leave Canada in violation of these obligations.

### **Myth 7: Canada already applies exemptions more narrowly than other ATT countries.**

**Fact:** Other ATT States Parties, like the UK, still apply oversight and report publicly even when using general licences. Canada does **neither** for most exports to the US.

### **Myth 8: Canada already controls a wider range of items than the ATT requires.**

**Fact:** Controls on dual-use, nuclear, chemical, biological and missile technologies are unrelated to ATT obligations. They are separate systems and not relevant to Bill C-233.

**Myth 9: Canada has been reporting on ATT items for decades.**

**Fact:** The annual report excludes most US-bound exports because they require **no permits**. Canada's report provides only a partial picture of actual arms transfers.

**Myth 10: The US may retaliate with new permit requirements.**

**Fact:** The US already applies its own strict licensing rules (ITAR) to exports to Canada. Bill C-233 does not change this reality.

**Myth 11: Canada has no "loophole."**

**Fact:** Most conventional weapons exported to the US require **no permit at all**. That *is* the loophole.

**Myth 12: Permit-free exports to the US are low-risk because our systems are similar.**

**Fact:** Canada and the US do **not** have similar risk thresholds. Canada restricts transfers that the US routinely allows—including to end-users Canada has barred. Requiring permits prevents Canadian goods from reaching high-risk users via the US.

**Myth 13: The ATT allows Canada to exempt the United States.**

**Fact:** The ATT permits flexibility in structure—not in deciding which obligations to follow. Canada must regulate **all** exports consistently.

**Why Bill C-233 Matters**

- Brings Canada in line with NATO allies
- Closes a major transparency and oversight gap
- Ensures Canadian parts and components cannot be routed to high-risk destinations
- Strengthens Canada's compliance with international law
- Supports long-term efforts to diversify Canada's defence supply chain

### Close the U.S. Arms Export Loophole

In 2019, Canada signed the Arms Trade Treaty and pledged that our weapons would never be used to fuel war crimes or human rights abuses. Today, that promise is being broken.

Because of a loophole, Canadian-made weapons and components can be sent to the United States without permits or oversight. From there, they are integrated into larger weapons systems and exported to conflict zones — including Israel, where they are being used in the devastating bombardment and genocide in Gaza.

This loophole makes Canada complicit in atrocities. It allows weapons made here at home to kill civilians and destroy communities abroad, while undermining international law and Canada's own commitments to peace and human rights.

That's why we, the undersigned organizations, strongly support a new Private Member's Bill that will be introduced in Parliament this September to:

- Close the loophole that exempts exports to the United States from oversight;
- Require permits, risk assessments, and transparency for all U.S.-bound arms exports;
- Bring Canada into compliance with its obligations under the Arms Trade Treaty.

The Private Members Bill brought forward by MP Jenny Kwan is about protecting human rights and ensuring accountability. Canadians will not tolerate complicity in war crimes.

We call on all Members of Parliament to support this Bill and on the Canadian public to stand with us in demanding action.

Endorsed by:



RESOLUTION NO. 2025- 333

DECEMBER 10, 2025

Moved by: Brad KnellerSeconded by: Bishop

**WHEREAS** staff submitted an application for Invest Ready–Certified Site Designation, which was denied due to the absence of water, wastewater, and natural gas infrastructure;

**AND WHEREAS** staff subsequently met with representatives of the associated grant funding program, who advised that additional funding opportunities for rural communities would be forthcoming;

**AND WHEREAS** the Site Readiness Program for Industrial Properties has since been launched, with eligibility requirements stipulating that any missing infrastructure must be in place and serviceable within two years of acceptance into the grant funding program;

**AND WHEREAS** it is not financially feasible nor in the best interest of our ratepayers to install full municipal water, wastewater, and natural gas services, as the associated capital and operating costs would impose an undue financial burden on the Municipality's ratepayers;

**AND WHEREAS** alternative servicing solutions commonly used in rural and northern Ontario—such as properly designed and maintained septic systems for wastewater, drilled wells for drinking water, and propane or hydro for heat—are proven, reliable, and effective forms of infrastructure that can safely and efficiently support industrial and commercial development;

**NOW THEREFORE BE IT RESOLVED THAT** the Council of the Municipality of Magnetawan urges the Province of Ontario to revise its grant funding criteria to recognize and accept these alternative servicing methods as eligible infrastructure, and to ensure that rural and northern municipalities lacking municipal gas, water, and wastewater systems are not excluded from support;

**AND FURTHER THAT** this resolution be circulated to Premier Doug Ford; the Honourable Peter Bethlenfalvy, Minister of Finance; the Honourable Victor Fedeli, Minister of Economic Development, Job Creation and Trade; the Honourable Graydon Smith, MPP for Parry Sound–Muskoka; the Honourable Scott Aitchison, MP for Parry Sound–Muskoka; FONOM; AMO; NOMA; and all Ontario municipalities.

Carried ☒ Defeated ☐ Deferred ☐Sam Dunnett  
Sam Dunnett, Mayor

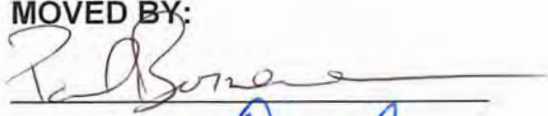
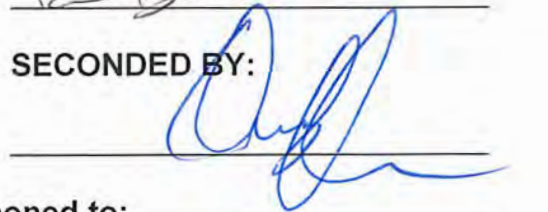
Recorded Vote Called by: \_\_\_\_\_

## Recorded Vote

Member of Council	Yea	Nay	Absent
Bishop, Bill			
Hetherington, John			
Hind, Jon			
Kneller, Brad			
Mayor: Dunnett, Sam			

**THE CORPORATION OF THE TOWN OF PARRY SOUND  
 RESOLUTION IN COUNCIL**

NO. 2025 – 160

<b>DIVISION LIST</b>	<b>YES</b>	<b>NO</b>	<b>DATE: December 2, 2025</b>
Councillor <b>G. ASHFORD</b>	_____	_____	<b>MOVED BY:</b> 
Councillor <b>J. BELESKEY</b>	_____	_____	
Councillor <b>P. BORNEMAN</b>	_____	_____	<b>SECONDED BY:</b> 
Councillor <b>B. KEITH</b>	_____	_____	
Councillor <b>D. McCANN</b>	_____	_____	
Councillor <b>C. McDONALD</b>	_____	_____	
Mayor <b>J. McGARVEY</b>	_____	_____	
<b>CARRIED:</b> <input checked="" type="checkbox"/> <b>DEFEATED:</b> _____ <b>Postponed to:</b> _____			

That the Town of Parry Sound Council hereby supports the Municipality of Wawa's Resolution #RC25170 which supports the development of an accessible, province-wide, and publicly accountable alcohol container return system that:

- Protects low-income earners and vulnerable residents who rely on bottle returns;
- Closes gaps in the deposit-return cycle to reduce landfill waste and environmental harm;
- Provides adequate infrastructure, training, and support to retailers participating in the return system;
- Ensures strong, consistent enforcement and oversight of return program compliance;
- Safeguards the public interest in recycling and waste diversion amid increasing privatization pressures; and

BE IT FURTHER RESOLVED that Council urges the Government of Ontario to collaborate meaningfully with municipalities, retailers, environmental organizations, and experts to implement a fair, effective, and inclusive solution that ensures the long-term success of Ontario's deposit-return and recycling systems; and

BE IT FURTHER RESOLVED that a copy of this resolution be forwarded to the Premier of Ontario, the Minister of Environment, Conservation and Parks, the Association of Municipalities of Ontario (AMO), the Federation of Northern Ontario Municipalities (FONOM), and all Ontario municipalities for their support and consideration.

  
 \_\_\_\_\_  
**Mayor Jamie McGarvey**



349  
The Corporation of the Municipality of Wawa

REGULAR COUNCIL MEETING

RESOLUTION

Tuesday, October 21, 2025

Resolution # RC25170	Meeting Order: 8
Moved by: <i>L. H. Opat</i>	Seconded by: <i>M. Hayfield</i>

**WHEREAS** the Government of Ontario has introduced new regulations, effective January 1, 2025, requiring grocery stores with over 4,000 square feet of retail space to accept empty alcohol containers and return deposits as a condition of maintaining their liquor licenses; and

**WHEREAS** many large retailers have raised concerns about this obligation due to logistical challenges, including costs, space limitations, and insufficient infrastructure to manage high volumes of returned containers and local residents in Wawa are very upset that there will be no location in the community or area accepting empty alcohol containers; and

**WHEREAS** this change may negatively impact vulnerable populations, including low-income individuals who depend on bottle returns as a modest yet vital source of income and will increase the amount of waste being dumped at the municipal landfill; and

**WHEREAS** the ongoing privatization and deregulation of Ontario's previously effective bottle return program threaten to undermine decades of progress in sustainable waste management, environmental stewardship, and circular economy practices; and

**WHEREAS** the lack of a clear, accessible, and equitable alternative for recycling alcohol containers may place additional strain on municipal waste systems and contribute to increased environmental degradation;

Page 2...



REGULAR COUNCIL MEETING

RESOLUTION

**NOW THEREFORE BE IT RESOLVED** that the Council of the Corporation of the Municipality of Wawa supports the development of an accessible, province-wide, and publicly accountable alcohol container return system that:

1. Protects low-income earners and vulnerable residents who rely on bottle returns;
2. Closes gaps in the deposit-return cycle to reduce landfill waste and environmental harm;
3. Provides adequate infrastructure, training, and support to retailers participating in the return system;
4. Ensures strong, consistent enforcement and oversight of return program compliance;
5. Safeguards the public interest in recycling and waste diversion amid increasing privatization pressures;

**AND BE IT FURTHER RESOLVED** that the Council urges the Government of Ontario to collaborate meaningfully with municipalities, retailers, environmental organizations, and experts to implement a fair, effective, and inclusive solution that ensures the long-term success of Ontario's deposit-return and recycling systems;

**AND BE IT FURTHER RESOLVED** that a copy of this resolution be forwarded to the Premier of Ontario, the Minister of the Environment, Conservation and Parks, the Association of Municipalities of Ontario (AMO), the Federation of Northern Ontario Municipalities (FONOM), and all Ontario municipalities for their support and consideration.

RESOLUTION RESULT		RECORDED VOTE		
<input checked="" type="checkbox"/>	CARRIED	MAYOR AND COUNCIL	YES	NO
<input type="checkbox"/>	DEFEATED	Mitch Hatfield		
<input type="checkbox"/>	TABLED	Cathy Cannon		
<input type="checkbox"/>	RECORDED VOTE (SEE RIGHT)	Melanie Pilon		
<input type="checkbox"/>	PECUNIARY INTEREST DECLARED	Jim Hoffmann		
<input type="checkbox"/>	WITHDRAWN	Joseph Opato		

**Disclosure of Pecuniary Interest and the general nature thereof.**

- ☐ Disclosed the pecuniary interest and general name thereof and abstained from the discussion, vote and influence.

Clerk: \_\_\_\_\_

MAYOR – MELANIE PILON	CLERK – MAURY O'NEILL

## The Corporation of the Municipality of Wawa



## REGULAR COUNCIL MEETING

## RESOLUTION

Tuesday, July 15, 2025

Resolution # RC25121	Meeting Order: 8
Moved by: <i>Cathy Cannon</i>	Seconded by: <i>Joseph Opato</i>

**WHEREAS** The Beer Store has closed more than 70 of its store locations across the Province since the Ford Government made the decision to end its exclusivity agreement with The Beer Store and allowed other locations like convenience and grocery stores to sell beer, wine and mixed alcoholic drinks; and

**WHEREAS** many of the retail stores being closed are in small, northern communities such as Chapleau, Atikokan, Powassan and Blind River where The Beer Store is very important to the local community; and

**WHEREAS** the presence of The Beer Store in Northern Ontario communities and in Wawa, provides good paying jobs, convenient access to beer sales for tourists looking to purchase a variety of Canadian made beer products not carried in other locations and contributes to the local and provincial economy; and

**WHEREAS** The Beer Store closure in Wawa would lead to job losses in the community and negatively impact the local economy;

**NOWHEREFORE** Council of the Municipality of Wawa request that the Provincial Government take the steps necessary to preserve the presence of The Beer Store in small, rural and northern communities and that it request that The Beer Store reconsider its decision to close additional Beer Stores in Ontario, especially in small, northern communities.

**AND FURTHER** that a copy of this Resolution be forwarded to Premier Doug Ford, Honourable Peter Bethlenfalvy the Minister of Finance, Honourable Victor Fedeli the Minister of Economic Development, Job Creation and Trade, Bill Rosenberg the M.P.P. Algoma-Manitoulin, FONOM, NOMA, and AMO.

RESOLUTION RESULT	RECORDED VOTE	YES	NO
<input checked="" type="checkbox"/> CARRIED	MAYOR AND COUNCIL		
<input type="checkbox"/> DEFEATED	Mitch Hatfield		
<input type="checkbox"/> TABLED	Cathy Cannon		
<input type="checkbox"/> RECORDED VOTE (SEE RIGHT)	Melanie Pilon		
<input type="checkbox"/> PECUNIARY INTEREST DECLARED	Jim Hoffmann		
<input type="checkbox"/> WITHDRAWN	Joseph Opato		

## Disclosure of Pecuniary Interest and the general nature thereof.

☐ Disclosed the pecuniary interest and general name thereof and abstained from the discussion, vote and influence.

Clerk: \_\_\_\_\_

MAYOR – MELANIE PILON	CLERK – MAURY O'NEILL
<i>M. Pilon</i>	<i>Maury O'Neill</i>

October 17, 2025

The Beer Store  
Corporate Office | 2258 Coleraine Drive  
Bolton, ON L7E 3A9

Attention: Roy Benin

Dear Mr. Benin.

The closing of The Beer Store is the final nail in the coffin for those of us in the town of Wawa who are interested in our environment and recycling. I am not a consumer of alcohol, but since 1992, I have picked up the sad, abandoned packaging others have thrown out on the sides of our roads.

As a volunteer, I have cleaned our outdoors of trash by the truckloads and most of it was made up of beer and wine containers. Having a European background and knowing that even pop cans have a deposit of 10 cents on them there, it is with tears in my eyes that I see the loss of a place to turn in recyclables.

I fought the bureaucracy, wrote to companies and ministers about the abuse of our environment and the renewable resources until finally a deposit was established here in Ontario. The program encourages people to turn in their recyclables rather than putting them in the landfill and the pennies add up.

Here in the north, we live in an "untouched" wilderness and try to promote this for tourism, hunting, and fishing. Often, one of the first stops in town is The Beer Store. Why is this now closed when the nearest store is over 200 km away and there is now no place to accept the empties? Our grocery store had beer and wine when that program was first introduced, but has now cut back as they don't want to accept the recyclables. The one convenience store is also not set up for recyclables and doesn't carry the selection of products The Beer Store did.

So, while it is still possible to purchase a limited selection in our town, the loss of the recycling program affects us deeply. Many organizations, such as skating clubs, hockey teams, Boy Scouts/Girl Guides and even retirees profit from the deposit through bottle drives. These assist the community and keep our outdoors clean to benefit the environment as well. Cans and bottles do not disintegrate in the outdoors. To the contrary, broken glass hurts people and wildlife both. Why are we going backwards on this important recycling project? Why are we in the North forgotten.

We will be drowning in beer cans without a recycling program. What is the solution? Please find one as it is you and this government that have made these changes.

Sincerely,



Karin Grundt  
Garbologist  
P.O. Box 1430  
Wawa, ON P0S 1K0



OFFICE OF THE MAYOR  
FRANK CAMPION  
60 East Main Street  
Welland, Ontario  
L3B 3X4  
Phone: 905-735-1700  
Fax: 905-735-1543

December 2, 2025

**Subject: A Call to Action: Standing Together for Justice and the Protection of Canada's Children**

Dear Fellow Mayors,

I write to you today not only as the Mayor of Welland, but as a member of a community that has been deeply shaken by an unthinkable act in August 2025: the brutal sexual assault of a three-year-old child. This tragedy has horrified our residents, leaving families in grief and disbelief, and compelling us as leaders to confront the uncomfortable truth that our justice system is failing to adequately protect our most vulnerable.

While no policy can erase the trauma this child and their family will endure, we have a moral obligation to act. This moment demands leadership from all of us, to raise our collective voices and ensure that meaningful reform takes place.

I urge you to join me in calling on provincial and federal governments to take immediate and decisive action by advancing the following measures:

- The full and expedited implementation of recent federal bail and sentencing reforms, so that new provisions designed to protect the public—particularly victims of violent sexual crimes—are applied swiftly and consistently across all jurisdictions.
- Strengthening bail and sentencing provisions so that individuals charged with, or convicted of, violent sexual crimes face the strictest possible conditions, including limits on early release in cases of extreme brutality.
- That parole eligibility for sexual offences against children reflects the full gravity of these crimes, limiting conditional or early release for offenders who pose ongoing risks to community safety.
- Strengthening the National Sex Offender Registry, providing communities and police with timely, accurate information and effective tools to safeguard residents.

Canadians must be able to trust that our justice system prioritizes public safety—especially the safety of children—above all else. Communities like ours cannot bear the weight of knowing that legislative gaps may allow dangerous offenders to harm again.

I am calling on you, my colleagues in municipalities across Canada, to:

1. Pass council resolutions urging your respective provincial governments to review and strengthen laws protecting children from violent offenders.
2. Collaborate through FCM and provincial municipal associations to bring a united municipal voice to Ottawa and all legislatures across the country, advocating for the timely implementation and continued enhancement of justice reforms.
3. Engage your local MPs, MPPs/MLAs, and their governments to advocate for continued legislative and judicial reform.

4. Support awareness and prevention efforts within your communities to reinforce the safety and well-being of every child.

Together, we can create a wave of leadership that demands justice and refuses complacency. The protection of children transcends politics and geography; it is a shared duty that defines who we are as a nation.

Thank you for standing with us in this urgent cause. I would welcome the opportunity to coordinate efforts with you and your councils to move this national call forward.

With respect and solidarity,

A handwritten signature in cursive script, appearing to read "Frank Campion".

Frank Campion

Mayor of Welland

**THE CORPORATION OF THE TOWNSHIP OF MALAHIDE****BY-LAW NO. 25-71**

Being a By-law to adopt, confirm and ratify matters dealt with by resolution of the Township of Malahide.

**WHEREAS** Section 5(3) of the Municipal Act, 2001, c. 25, as amended, provides that the powers of every council are to be exercised by by-law;

**AND WHEREAS** in many cases, action which is taken or authorized to be taken by the Township of Malahide does not lend itself to the passage of an individual by-law;

**AND WHEREAS** it is deemed expedient that the proceedings of the Council of the Township of Malahide at this meeting be confirmed and adopted by by-law;

**NOW THEREFORE** the Council of The Corporation of the Township of Malahide **HEREBY ENACTS AS FOLLOWS:**

1. THAT the actions of the Council of the Township of Malahide, at its regular meeting held on December 18, 2025 in respect of each motion, resolution and other action taken by the Council of the Township of Malahide at such meeting is, except where the prior approval of the Ontario Municipal Board or other authority is required by law, is hereby adopted, ratified and confirmed as if all such proceedings were expressly embodied in this By-law.
2. THAT the Mayor and the appropriate officials of the Township of Malahide are hereby authorized and directed to do all things necessary to give effect to the action of the Council of the Township of Malahide referred to in the proceeding section.
3. THAT the Mayor and the Clerk are hereby authorized and directed to execute all documents necessary in that behalf and to affix thereto the corporate seal of the Township of Malahide.
4. THAT this By-law shall come into force and take effect upon the final passing thereof.

**READ** a **FIRST** and **SECOND** time this 18<sup>th</sup> day of December, 2025.

**READ** a **THIRD** time and **FINALLY PASSED** this 18<sup>th</sup> day of December, 2025.

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Mayor, D. Giguère

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Clerk, A. Adams