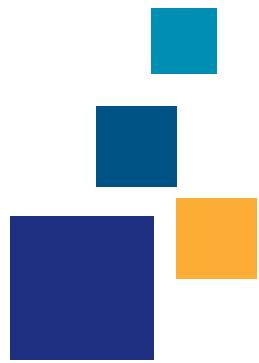
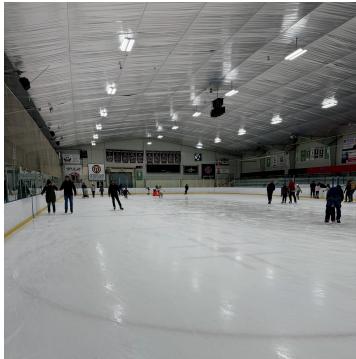


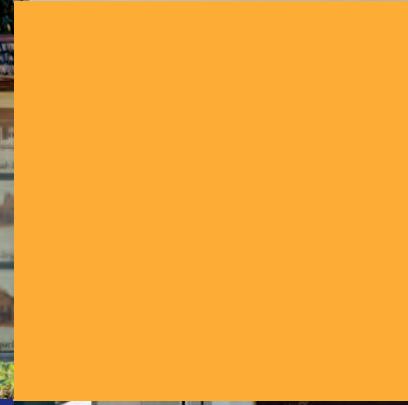
CENTRAL ELGIN BUDGET

**Building a Strong and
Sustainable Central Elgin**



2026





WELCOME MESSAGE

Andrew Sloan, Mayor of Central Elgin



This year's budget continues our focus on building a strong and sustainable Central Elgin by investing in reliable services, essential infrastructure, and amenities that residents count on every day, while also laying a solid foundation for the future.

The budget has been carefully developed with our community's priorities in mind. While we have seen cost increases from outside organizations, staff have identified areas where we can be leaner without compromising service. We have taken a thoughtful approach to balancing necessary investments with responsible financial management, ensuring that core municipal services remain dependable.

An important capital project this year will be the reconstruction of Seventh Avenue in Belmont, including a new intersection, road widening, and a sidewalk leading to the new Belmont Meadows Public School. Staff will also continue to advance the Flood Mitigation Program, including the first phase of construction to upgrade the storm sewer system on William Street, Lotus Lane, Bessie and Maud Streets. In addition, engineering design will begin for shoreline protection works along the East Headlands (Berm), and a Municipal Class C Environmental Assessment will be undertaken to evaluate a potential extension of the West Breakwater to improve protection of the inner harbour.

Additionally, through the Annual Road Resurfacing Program, 32 km of roads will be improved to enhance safety, durability, and driving comfort. We are investing in critical equipment for our Fire Rescue team and beach lifeguards, and making necessary upgrades and replacements of aging infrastructure across municipal facilities and arenas. A new, modern washroom trailer at Little Beach will give beachgoers clean, accessible, and convenient washroom facilities.

Your engagement helps guide decision-making while strengthening our community. Based on feedback from residents during town halls, we have included funding for traffic calming in the operating budget. As well, local community groups will again be invited to apply for funding through the Community Grants and Sponsorship Program.

Council remains committed to making wise investments, planning responsibly, and building a sustainable future for Central Elgin. Together, we are shaping a community that is strong, resilient, and ready for the years ahead.

A handwritten signature in black ink, appearing to read "Andrew Sloan".

WELCOME MESSAGE

**Carey Herd,
Chief Administrative Officer**



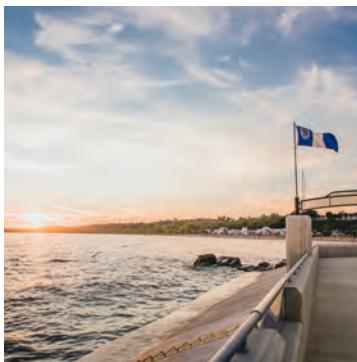
The 2026 Budget reflects careful planning, sound judgment, and the collaborative efforts of staff across the Municipality. This year, we are focused on making strategic investments in the infrastructure that supports our community every day.

This budget builds on initiatives completed over the past year, including the updated Fire Master Plan, a comprehensive review of Development Services, and the transition of Planning services in-house. These efforts have strengthened service delivery, enhanced local expertise, and laid a strong foundation for future growth. Staff will continue to finalize the Municipality's Asset Management Plan, strengthening the quality and depth of data to better plan, maintain, and invest in municipal infrastructure.

Our administration continues to be guided by continuous improvement, operational efficiency, and maximizing value for money. We are building on past progress to modernize operations, enhance service delivery, and prepare the Municipality for future opportunities.

This budget reflects the dedication and teamwork of staff across all departments. I extend my sincere thanks to everyone involved for their hard work in developing the 2026 Budget, which positions Central Elgin to continue delivering high-quality services while planning responsibly for the future.

C Herd



2022-2026 MUNICIPAL COUNCIL

The Municipality of Central Elgin is governed by a seven-member elected Council, consisting of a Mayor and Deputy Mayor elected at large, and five ward councillors, each representing one of Central Elgin's wards.

Council makes decisions on behalf of the Municipality by approving by-laws and policies, and by establishing strategic plans, programs, and services. Its role is to represent the public, act in the best interests of the community, and maintain the Municipality's financial integrity.

Council also ensures that administrative policies, practices, and procedures are in place to implement its decisions and to promote accountability and transparency in municipal operations.

Members of Council represent the Municipality at community events throughout the year and serve on various boards and committees to provide guidance and oversight on municipal matters. These boards and committees help shape the future of the community by offering advice, feedback, and recommendations on a range of issues.

Council meets monthly for Council meetings, which are open to the public. Members of the public may attend meetings in person or view the livestream online. Meeting dates, agendas, and additional information are available at centralelgin.org.



Mayor
Andrew Sloan



Deputy Mayor
Todd Noble



Ward 1 Councillor
Michelle Graham



Ward 2 Councillor
Morgaine Griffin



Ward 3 Councillor
Norm Watson



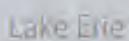
Ward 4 Councillor
David Conners



Ward 5 Councillor
Dave Baughman



2022-2026 Wards





ABOUT CENTRAL ELGIN

Located in Southwestern Ontario on Lake Erie, the Municipality of Central Elgin is a community of communities - each with unique experiences to offer visitors and residents alike.

The Municipality of Central Elgin was formed in 1998 through the amalgamation of the Township of Yarmouth with the Villages of Belmont and Port Stanley and is part of the London census metropolitan area. Central Elgin surrounds St. Thomas and shares the City of London's southerly boundary. The Municipality includes the population centres of Port Stanley and Belmont. Other communities include Eastwood, Dexter, Lawton's Corners, Lyndale, Lynhurst, Mapleton, New Sarum, Norman, Sparta, Union, Whites and Yarmouth Centre.

Whether people enjoy golfing, theatre, fine dining, local vineyards, farming, history or just nice relaxing evening strolls in the outdoors or on the beach, Central Elgin has something for everyone.

POPULATION

The population of Central Elgin is 13,746 (Source: Statistics Canada, 2021 Census of Population), an increase of 9% since 2016.

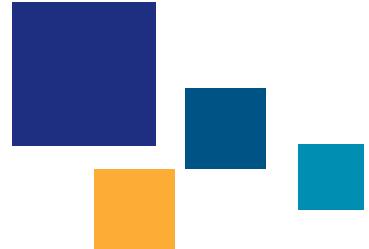
The population of Central Elgin is expected to continue to grow over the coming years as a result of the upcoming PowerCo battery cell plant in St.Thomas. The Municipality is planning for this growth by looking at opportunities to redevelop the Former Hospital Lands in Central Elgin to meet the housing needs of current and future residents.

ECONOMY

Central Elgin is home to agriculture, creative, manufacturing, and tourism sectors and many small, locally owned businesses. Central Elgin provides easy access to Highways 401, 402, and 403.

Railways, airports, and marine ports are all within proximity to Central Elgin.

STRATEGIC PLAN



The Municipality of Central Elgin's Strategic Plan is a comprehensive roadmap designed to guide our community into the future. The Plan reflects our commitment to sustainable development, quality services, and enhanced quality of life and well-being for all residents.

The Strategic Plan is used by Central Elgin to align corporate goals and annual budgets with Council priorities.

In 2024, the Municipality of Central Elgin Council approved the 2024-2027 Strategic Plan.

The plan outlines five priorities:

- **Affordability**
- **Livability**
- **Sustainability**
- **Investability**
- **Good Governance**

Vision:

Central Elgin is a vibrant and welcoming community, blending urban and rural life, while embracing responsible growth.

Mission:

To enhance the quality of life and well-being of our community through thoughtful and responsible governance, sustainable development, and a commitment to providing quality services.

View the [**2024-2027 Strategic Plan**](#) on our website.



THE MUNICIPAL BUDGET AND TAX RATES

The Budget, once approved, sets out guidelines and directions for resource allocation, service delivery levels, and infrastructure maintenance and renewal. An essential part of the annual budget process is the continued support of financial planning for the future.

Property taxes help pay for the services residents rely on every day - like road maintenance, parks and amenities, and emergency services. They also fund larger capital projects, such as building or upgrading roads, bridges, and community facilities.

When you pay your property tax bill, the funds are distributed to three levels of government. These agencies are responsible for distinct programs and services:



Education Levy

The Province of Ontario sets this rate. Revenue collected is paid to the school board as directed by the homeowner.



County Municipal Tax Levy

The County of Elgin sets this rate. Revenue collected supports the services and infrastructure provided by the County.



Municipal Tax Levy

Central Elgin sets this rate. Revenue collected is used to support services and infrastructure provided by Central Elgin.

Central Elgin calculates your tax bill by multiplying the property assessment value by the tax rate, and adding a garbage cart fee. Tax rates vary for commercial, industrial, farmland and other classes of properties. The applicable rates for each property appear on your tax bill.

Current value assessment of each property is determined by the Municipal Property Assessment Corporation (MPAC). MPAC is an independent, not-for-profit body formed by the provincial government and funded by all municipalities. Property owners can visit www.mpac.ca to learn more about how their property is assessed.

YOUR MUNICIPAL TAX DOLLARS AT WORK

The Municipality of Central Elgin delivers a wide range of services that support daily life, protect public safety, and help our community grow and thrive.

Protecting Public Safety

- Fire and emergency response services, Beach Patrol
- Fire prevention, inspections, and public education.
- Emergency preparedness.
- Ontario Provincial Police



Maintaining Roads and Essential Infrastructure

- Road, sidewalk, bridge, and streetlight maintenance.
- Snow clearing and winter control.
- Municipal drinking water supply, wastewater treatment, billing, and infrastructure maintenance.



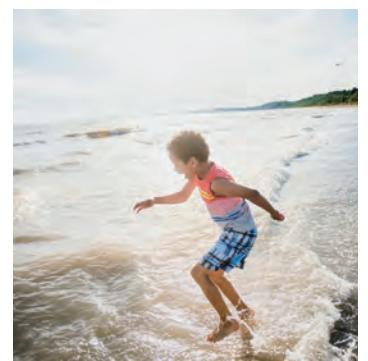
Waste Management

- Curbside garbage collection, leaf and yard waste collection, seasonal waste programs.



Supporting Recreation and Community Life

- Maintenance of beaches, parks, playgrounds, trails, and greenspaces.
- Maintenance and booking of ice rinks and community centres.
- Beach amenities, lifeguard services, and waterfront management.
- Funding and support programs for community groups and not-for-profit organizations.
- Non-Profit Housing, Kettle Creek Villa.



Planning for Today and Tomorrow

- Building permits and inspections.
- Zoning, development applications, and long-range community planning.
- Long-term growth planning.



Enforcing Local Rules

- Enforcement of municipal by-laws including parking, noise, property standards, animals, and licensing.
- Enforcement of Short-Term Rental Licensing.

Delivering Local Government Services

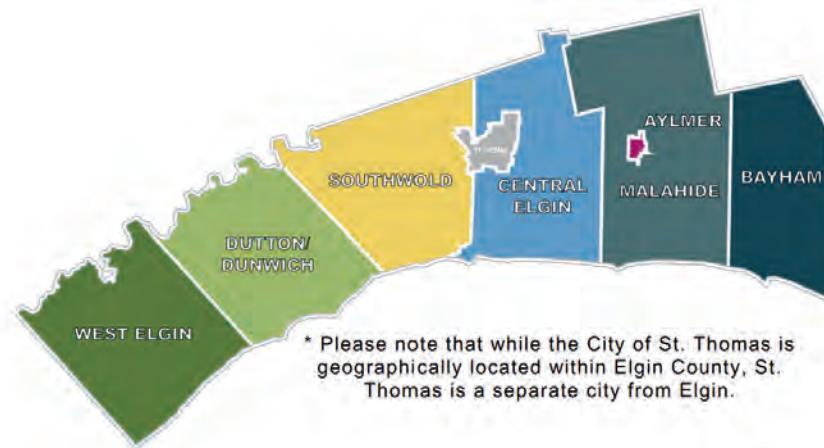
- Supporting Municipal Council, council meetings and local governance.
- Property tax billing and financial management.
- Customer service and public engagement.

ABOUT ELGIN COUNTY

Elgin County is an Upper-Tier Municipality serving approximately 52,000 residents across seven (7) unique Municipalities:

- Municipality of West Elgin
- Municipality of Dutton Dunwich
- Township of Southwold
- Municipality of Central Elgin
- Town of Aylmer
- Township of Malahide
- Municipality of Bayham

Together, these Municipalities collaborate with Elgin County to offer the following services that support our vibrant communities, businesses, and visitors.



COUNTY OF ELGIN SERVICES



Elgin County Council



Community & Cultural Services (Archives, Library, Museum)



Long-Term Care Homes & Seniors Services



Economic Development & Tourism Services



Maintenance of Elgin County Roads and Facilities



Emergency Management/Fire Training Services



Provincial Offences Administration



Land Ambulance Services - Provided by Medavie



Public Health Unit - Administered by SWPH & funded by the County



Planning & Land Division



Social Services - Administered by the City of St. Thomas & funded by the County

2025: By the Numbers

Belmont Arena and Community Centre

771.25 hours of upper hall rentals

 **39%**
Up 303 hours from 2024 - 39% increase



2010.5 hours of ice rentals

Port Stanley Arena and Community Centre

544 hours of upper hall rentals

 **16%**
Up 87.5 hours from 2024 - 16% increase



2226 hours of ice rentals

39 

new lights installed
in Turvey Park

372 

metres new sidewalk
completed in Belmont

700+ 

Public Service work
orders completed

935 

metres of new drainage
tiles installed to help
improve water drainage
at Union Ball Diamond

18

Special
Event
Permits
issued

23

Council
Meetings
held

272

Building
Permits
issued

64,330

Paid parking
transactions

747

Online surveys
completed at
letstalkcentralelgin.ca

1

new Mobility Mat installed
at Little Beach

15

consecutive years of Blue
Flag status at Main Beach

761

total lifeguard responses
keeping beachgoers safe

970

metres of beach maintained
by staff each week

38,848

vehicles into Port
Stanley during Canada
Day weekend



MESSAGE FROM THE TREASURER

**DAVID JANSSEUNE,
DIRECTOR OF FINANCE/TREASURER**



Welcome to the proposed 2026 budget for the Municipality of Central Elgin.

This budget has been developed to maintain service levels and continue vital investment into capital projects to ensure the long-term health and growth of the community.

FINANCIAL HIGHLIGHTS

1. Proposed two percent municipal tax rate increase as the Municipality strategizes to address a financial gap within the Asset Management Plan.
2. No proposed change to water rates; however, a proposed increase to the wastewater charge per cubic meter to fully recover the costs incurred by the Municipality for treatment services (from \$2.85 to 2.99 /m³).
3. A capital program focused on 37 projects totaling \$13.9 million for community wide improvements.
4. The Municipality is committed to maintaining its financial position with reserve contributions matching drawdowns to preserve the \$34.8 million total reserve balance.

FINANCIAL HIGHLIGHTS IN MORE DETAIL

1. Proposed Two Percent Tax Rate Increase

The proposed two percent tax rate increase evolved from two separate matters. The first was a desire to recognize the financial gap from the Asset Management Plan and continue to build reserves for future capital investments. The second was to fund the decline in tax revenue from reduced assessment growth.

During 2025, Central Elgin invested resources to better understand its assets and the life cycle of those assets. This exercise generated the Asset Management Plan which provides a framework for investment decisions, renewal and disposal of assets required to meet expected service levels.

This Plan is a provincial requirement under Ontario Regulations and will be the document to aid future decisions regarding capital investments.

To deliver services throughout the municipality, Central Elgin owns a diverse portfolio of assets across a range of service areas with a combined replacement value of approximately \$753 million. For these assets to deliver the expected levels of service will require an annual capital investment of approximately \$16.8 million.

Assessment growth provides new tax revenue because of increased property development within the municipality. Central Elgin's assessment growth was \$25.4 million in 2025 compared to \$47.1 million the year prior. Growth provided \$239,408 of additional tax revenue but also created a shortfall of \$161,409 compared to the assessment growth realized in the previous budget.

2. Water and Wastewater

The proposed budget includes the following rates for water and wastewater.

Water: Rates will contribute \$1,179,500 to capital projects during 2026. These projects include the launch of a four-year phased approach to replace aging water meters, a water extension on 7th Avenue and water work required when replacing the storm sewer in Port Stanley.

The 2026 budget proposes to maintain water rates equal to 2025 with no increase. Given the increased capital spend, \$245,423 will be required from the Water Reserve to balance this service; decreasing that reserve from an estimated \$1.6 million to \$1.3 million by year end.

Wastewater: Rates will fund \$391,000 of capital including a pumping station control panel, station repairs and clarifier repairs to the Port Stanley wastewater treatment plant.

The 2026 budget proposes maintaining the wastewater's monthly residential base charge at \$44.17 but increase the variable charge from \$2.85 to \$2.99 per cubic meter. This increase will ensure the Municipality is able to recover its costs for wastewater that is treated through the City of St. Thomas.

These rates will increase the Wastewater Reserve from an estimated deficit of \$205,996 to a surplus of \$534,271.

3. A Capital Schedule Focused on 37 Projects Totaling \$13.9 Million

Of the 37 projects, 3 of these projects are carry-over from 2025. New capital projects have been proposed to build, or sustain, current levels of service and contribute to the Asset Management Plan.

Funding the proposed \$13.9 million dollar capital plan is based on the following sources:

- Reserves \$1.8 million
- Development Charges \$1.8 million
- Future Development Charges \$0.2 million
- Grants \$6.5 million
- Tax Levy \$2.0 million
- Water and Wastewater Rates \$1.6 million.

Details can be found in the proposed 2026 Capital Plan schedule contained within the proposed budget document.

4. Financial Reserves

Tax levy collected to support current or future capital increased from \$3.9 million to \$4.1 million. Reserves are maintained at \$34.8 million as drawdowns are matched to contributions.

The reserve balance includes \$10.5 million from the boundary adjustment, two unfunded liabilities for future Development Charge funding, and one new reserve for Short Term Rentals.

OPERATING BUDGET - BENEFITS AND CHALLENGES

Central Elgin has committed resources to enhancing services and the proposed budget includes:

- The community grants program will continue into 2026 to support local initiatives.
- A partnership with the YMCA in the City of St. Thomas to promote discounted rates.
- Funds allocated for traffic calming throughout the municipality to increase public safety.
- Installation of shelters around the parking meters for weather protection and reduce glare.
- Funded programs for harbour monitoring and soil erosion on Dexter Line.
- Introduction of short-term rental licensing.
- Reduction in municipal debt where those principal and interest payments have been reinvested into operations to reduce potential tax increases.

The challenge is to build a balanced budget where funding is equally offset to expenditures while minimizing the impact of cost increases:

- The proposed budget includes inflation for wages, utilities, insurance and purchased services such as police and contractors.
- Inflationary increases at the Conservation Authorities.
- Decreased tax revenue from reduced assessment growth.
- Reduced investment income as investment rates fell during 2025.

COST IMPACT ON THE HOMEOWNER ^(*)

These proposed changes within Central Elgin would increase the homeowner's average monthly cost, for both taxes and water/wastewater, by \$5.47 per month.

PROPOSED 2026 BUDGET DOCUMENT FORMAT

The financial elements of the proposed budget are organized to provide clear and comprehensive insight.

1. Consolidated Statement. The budget begins with a consolidated view of the Municipality's core financial operations, excluding water and wastewater. This includes:

- a. Operating Revenue and expenditures.
- b. Contributions to reserves.
- c. Accompanying notes detailing significant changes from the 2025 to 2026 budgets.

2. Department Budgets. Following the consolidation, detailed department-level budgets are provided. These are logically grouped by service delivery area and each department includes explanatory notes on budget to budget variances.

3. Proposed 2026 Capital Plan. The document then presents the proposed 2026 capital plan and includes:

- a. All proposed capital projects.
- b. Recommended funding strategies.
- c. Each project is supported by a summary page providing additional specific details.

4. Concluding Supporting Schedules. The financial elements conclude with essential supporting schedules that highlight key municipal financial information:

- a. Investment Schedule to show investments and interest earned on those investments.
- b. Debt Schedule to detail outstanding debt and interest charges.
- c. Reserve Schedule with estimated amounts and interest earned on obligatory reserves.
- d. Proposed Capital Plan Summary to summarize capital projects and funding strategies.

LOOKING AHEAD

Central Elgin has invested in resources to ensure services can be enjoyed by residents and capital improvements are made to sustain service delivery.

I believe the proposed increases for taxes and wastewater will ensure reserves are maintained while work is completed and future capital requirements are aligned to the Asset Management Plan.

As the Treasurer, I feel this is a responsible budget – one that will ensure reliable services are available to all residents while setting aside funds to ensure Central Elgin will remain a vibrant and welcoming community, both now and in the future.

Thank you.

CONSOLIDATED BUDGET

Municipality of Central Elgin

Consolidated Budget

Excludes BIA, Water and Wastewater. Forecast 2025 are estimates and will change

| | Forecast 2025 | Budget 2025 | Budget 2026 | fav/(unf) | % Chg |
|---|---------------------|---------------------|---------------------|------------------|--------------|
| Revenue | | | | | |
| Taxation | (18,126,845) | (18,126,845) | (18,686,268) | 559,423 | 3.0% |
| Grants | (874,580) | (624,600) | (683,200) | 58,600 | 8.6% |
| Donations | (400) | 0 | 0 | 0 | 0.0% |
| Interest Earned | (1,580,015) | (1,379,383) | (1,144,496) | (234,887) | 20.5% |
| Miscellaneous Income | (220,658) | (52,000) | (57,000) | 5,000 | 8.8% |
| Permits | (461,500) | (432,200) | (432,200) | 0 | 0.0% |
| Permits, Licences and Fines | (143,585) | (42,000) | (324,500) | 282,500 | 87.1% |
| Recovery | (357,018) | (177,200) | (347,700) | 170,500 | 49.0% |
| Rental Income | (800,380) | (771,800) | (814,170) | 42,370 | 5.2% |
| Revenue | (1,749,321) | (1,658,329) | (1,826,735) | 168,406 | 9.2% |
| Sale of Equipment | (22,553) | 0 | 0 | 0 | 0.0% |
| User Fees | (748,168) | (748,168) | (789,711) | 41,543 | 5.3% |
| Revenue Total | (25,085,024) | (24,012,525) | (25,105,980) | 1,093,455 | 4.4% |
| Expenses | | | | | |
| Salaries | 6,497,536 | 6,689,224 | 7,422,240 | (733,016) | 9.9% |
| Salaries Overtime | 178,864 | 127,600 | 143,850 | (16,250) | 11.3% |
| Benefits | 1,732,688 | 1,844,809 | 2,131,230 | (286,421) | 13.4% |
| Board / Committee Expense | 15,745 | 17,245 | 11,245 | 6,000 | 53.4% |
| Fuel & Transportation Costs | 457,540 | 472,645 | 425,750 | 46,895 | 11.0% |
| Meetings, Conferences, Training | 163,174 | 194,421 | 236,788 | (42,367) | 17.9% |
| Materials & Supplies | 1,050,397 | 985,645 | 980,350 | 5,295 | 0.5% |
| Program / Operating Expense | 665,227 | 681,806 | 794,967 | (113,161) | 14.2% |
| Marketing & Promotion | 34,050 | 34,700 | 33,500 | 1,200 | 3.6% |
| Administrative Expense | 104,773 | 94,723 | 201,983 | (107,260) | 53.1% |
| Equipment Charges | 1,104,393 | 1,051,600 | 1,113,350 | (61,750) | 5.5% |
| Communications / Internet | 84,738 | 91,546 | 90,592 | 954 | 1.1% |
| IT Supplies, Equipment & Services | 450,250 | 450,250 | 369,208 | 81,042 | 22.0% |
| Professional Fees | 518,767 | 401,494 | 401,117 | 377 | 0.1% |
| Contracted Services | 4,437,872 | 4,238,899 | 4,230,804 | 8,095 | 0.2% |
| Insurance | 585,180 | 588,387 | 648,767 | (60,380) | 9.3% |
| Bad Debts & Write-Offs | 75,007 | 75,000 | 75,000 | 0 | 0.0% |
| Building & Equipment Repairs | 253,863 | 183,680 | 183,130 | 550 | 0.3% |
| Loan Payment | 789,653 | 789,653 | 379,864 | 409,789 | 107.9% |
| Bank Charges | 20,200 | 20,200 | 20,000 | 200 | 1.0% |
| Lease / Rent | 222,612 | 222,612 | 224,693 | (2,081) | 0.9% |
| Utilities | 412,506 | 390,961 | 415,223 | (24,262) | 5.8% |
| Tools & Equipment | 137,100 | 142,600 | 132,900 | 9,700 | 7.3% |
| Permits & Licences | 32,250 | 32,250 | 30,450 | 1,800 | 5.9% |
| Conservation Authorities | 237,766 | 237,766 | 270,249 | (32,483) | 12.0% |
| Expenses Total | 20,262,151 | 20,059,717 | 20,967,250 | (907,534) | 4.3% |
| Transfer To/(From) Reserve | | | | | |
| Transfer To/(From) Reserve | 2,844,292 | 2,218,420 | 2,120,510 | 97,910 | 4.6% |
| Transfer To/(From) Reserve Total | 2,844,292 | 2,218,420 | 2,120,510 | 97,910 | 4.6% |
| Available for Capital | (1,978,581) | (1,734,389) | (2,018,220) | 283,831 | 14.1% |

Municipality of Central Elgin
Consolidated Department Budget
Excludes BIA. Forecast 2025 are estimates and will change

| | Forecast 2025 | Budget 2025 | Budget 2026 | fav/(unf) | % Chg |
|--|---------------------|---------------------|---------------------|------------------|--------------|
| Corporate Services | | | | | |
| Conservation Authority | 237,766 | 237,766 | 270,249 | (32,483) | 12.0% |
| General Government | 2,409,638 | 2,515,433 | 2,632,531 | (117,098) | 4.4% |
| JAAC | 1,785 | 1,416 | 0 | 1,416 | 0.0% |
| Police Services | 2,502,209 | 2,661,025 | 2,661,025 | 0 | 0.0% |
| Taxation | (18,126,845) | (18,126,845) | (18,686,268) | 559,423 | 3.0% |
| Corporate Services Total | (12,975,446) | (12,711,205) | (13,122,463) | 411,258 | 3.1% |
| Council | | | | | |
| Council | 264,030 | 305,930 | 216,212 | 89,718 | 41.5% |
| Council Total | 264,030 | 305,930 | 216,212 | 89,718 | 41.5% |
| Fire Rescue Services | | | | | |
| Emergency Services | 0 | 0 | 1,500 | (1,500) | 100.0% |
| Fire Department | 2,276,401 | 2,373,763 | 2,516,179 | (142,415) | 5.7% |
| Fire Department Beach Rescue | 397,386 | 394,268 | 412,498 | (18,230) | 4.4% |
| Fire Rescue Services Total | 2,673,787 | 2,768,031 | 2,930,176 | (162,145) | 5.5% |
| Planning & Engineering Services | | | | | |
| Animal Control | 35,080 | 28,750 | 33,000 | (4,250) | 12.9% |
| Building Services | 0 | 0 | (0) | 0 | 100.0% |
| By-Law Enforcement | (0) | 0 | 0 | (0) | 100.0% |
| Infrastructure & Community Services | 1,430,557 | 1,335,352 | 1,340,737 | (5,385) | 0.4% |
| Municipal Drains | 70,858 | 42,006 | 40,810 | 1,196 | 2.9% |
| Parking | 0 | 0 | 0 | (0) | 100.0% |
| Planning & Engineering Services Total | 1,536,495 | 1,406,108 | 1,414,547 | (8,439) | 0.6% |
| Public Works & Community Services | | | | | |
| Beach | 347,677 | 347,706 | 330,411 | 17,295 | 5.2% |
| Belmont Arena | 327,770 | 330,439 | 282,457 | 47,982 | 17.0% |
| Belmont Library | 0 | (0) | 0 | (1) | 150.0% |
| Cemeteries | 25,754 | 25,754 | 31,906 | (6,152) | 19.3% |
| County Lift Bridge | 158,999 | 147,845 | 151,797 | (3,952) | 2.6% |
| County Roads | 168,055 | 168,069 | 131,009 | 37,060 | 28.3% |
| Harbour | 0 | 0 | (0) | 0 | 100.0% |
| Medical Centre | 33,995 | 32,281 | 32,308 | (27) | 0.1% |
| Parks | 916,310 | 925,991 | 902,741 | 23,250 | 2.6% |
| Port Stanley Arena | 287,941 | 287,786 | 272,443 | 15,343 | 5.6% |
| Public Works & Community Services - Admin | 0 | 0 | 463,256 | (463,256) | 100.0% |
| Public Works / Roads | 3,958,350 | 3,931,090 | 3,600,486 | 330,604 | 9.2% |
| Recreation | 0 | 0 | 15,000 | (15,000) | 100.0% |
| Street Lighting | 126,670 | 126,670 | 121,062 | 5,608 | 4.6% |
| Waste Management | 171,031 | 173,116 | 208,434 | (35,318) | 16.9% |
| Public Works & Community Services Total | 6,522,552 | 6,496,747 | 6,543,308 | (46,561) | 0.7% |
| Available for Capital | (1,978,581) | (1,734,389) | (2,018,220) | 283,831 | 14.1% |

CONSOLIDATED BUDGET

Revenue

Taxation: The property taxes for 2026 will be calculated based on the assessed values from the 2016 valuation date. MPAC (Municipal Property Assessment Corporation) is Ontario's independent body that assesses property values for tax purposes.

The 2026 budget incorporates 1.0% assessment growth, valued at \$239,408 of additional tax levy. This increase in tax levy is impacted from new homes and existing rate payers will not see an increase to their tax bill because of the assessment growth.

This budget proposes a 2% tax rate increase, valued at \$357,236 to offset the decrease in assessment growth and set aside funds to address the financial gap within the Asset Management Plan by maintaining contributions to reserves for future capital projects.

Grants: The Municipality receives grants to assist with operating and capital requirements.

- i) ADIP (Agricultural Drainage Infrastructure Program). Grant funded through OMAFRA (Ontario Ministry of Agriculture, Food and Rural Affairs) to grant up to 33.3% of drain costs on agricultural land. These funds are directly provided to landowners in the form of a reduction on their drain costs.
- ii) OCIF (Ontario Community Infrastructure Fund). Provincial grant intended to provide capital support to communities for rehabilitation and construction of core infrastructure. The 2026 grant amount is \$1,160,885 and is used to fund the Annual Asphalt Road Resurfacing Program and the 7th Avenue Road Reconstruction project.
- iii) CCBF (Canada Community Building Fund). Previously known as "Gas Tax". This federal funding is also intended to provide capital funding to municipalities. The 2026 grant amount is \$450,183 and is also used to fund the Annual Asphalt Road Resurfacing Program.

CONSOLIDATED BUDGET

iv) OMPF (Ontario Municipal Partnership Fund). Provincial grant to provide general assistance to municipalities. The 2026 grant amount is \$668,200 and is used to support general operations.

v) DMAF (Disaster Mitigation and Adaptation Fund). Federal grant to provide funding for the West Port Stanley Stormwater management. Funding is equal to 40% of eligible expenditures.

Interest Earned: Interest has been calculated for bank balances and investments. Central Elgin continues to earn interest from the \$10 [CH1] million cash receipt for the negotiated boundary adjustment which is being utilized to offset operating expenses.

Miscellaneous Income: Includes miscellaneous sale of small equipment and financial adjustments.

Permits: Estimated number of building permits issued. There is possible upside to this revenue account; however, Building Services uses a reserve to balance and does not rely on tax funding to operate. Any increased revenue would be contributed to its reserve and would not impact taxes.

Permits, Licences and Fines: Includes other revenue excluding building permits, such as Fire, Bylaw, Animal Control and Parking. The increase is from the estimated license fees for Short Term Rentals.

Recovery: Includes recovery of staff hours on committees (\$35,500) and fire department calls where the municipality is reimbursed (\$50,000). Included for 2026 is the anticipated \$150,000 grant for Court Security and Prisoner Transportation.

The remaining \$111,700 is a shift in methodology. The budget uses the Ontario Provincial Standard (OPS 127) rental rates to calculate charges to the County. This will streamline the reporting to the County by ensuring the reports reconcile to the financial system. This recovery represents only the difference between the OPS rates and previous in-house rates to ensure a zero impact on taxes.

Rental Income: Captures various rental income from the municipally owned buildings, parks, vendor space, beach facilities and arena rentals. Both the Belmont and Port Stanley arenas have been budgeted to align with actual trends over the past few years to realize increased utilization of those facilities.

CONSOLIDATED BUDGET

Revenue: Planning fees were updated during 2025. This increase represents those new rates and includes an estimated 2.5% increased funding for maintaining the County Roads and increased revenue from fire inspection services.

Total funds to be collected from development charges in 2026 are estimated to be:

- Administration \$ 61,875
- Fire \$130,460
- Library \$ 8,745
- Outdoor Rec \$156,860
- Roads \$ 62,645
- Wastewater \$453,530
- Water \$ 59,290



**Recognized as Revenue
at the time of use.**

Sale of Equipment: Equipment sales are not budgeted for as these amounts are unknown and typically of low value. Any proceeds from the sale of equipment are contributed to the respective reserve.

User Fees: Higher revenue reflects the growth in the community as more residents utilize services. Solid waste has proposed to increase rates by 5% to ensure funds are available for future cart replacements.

Expenses

Salaries: The following provide details for the increase in salaries:

- + 3.25 FTE previously approved by Council (3 positions for the planning department, 0.25 licensing admin assistant)
- + 0.75 FTE in the proposed budget for the Fire Inspector to bring this position to an FTE of 1.0
- + proposed 2.0% cost of living increase for staff and Council.

Salaries Overtime: Proposed increases for winter control, arenas and the County lift bridge. This overtime represents evenings and/or weekends.

CONSOLIDATED BUDGET

Benefits: Includes mandatory government remittances and employee benefits provided through Manulife.

Canada Pension Plan increased from \$279,614 to \$313,958.

Employment Insurance increased from \$103,084 to \$112,753.

WSIB increased from \$192,524 to \$224,857.

OMER's increased from \$595,282 to \$665,784

Employer Health Tax increased from \$121,923 to \$145,403.

Long Term Disability/Accidental Death & Dismemberment/Life increased from \$549,469 to \$660,728.

Employee Assistance Program increased from \$2,913 to \$7,747.

To the overall increase in benefit costs, \$154,297 is related to the additional FTE and the remaining \$132,124 is related to inflationary increases.

Fuel & Transportation Costs: These savings are through the Roads Department as budgeted fuel expenses decline for the second year.

Meetings, Conferences, Training: The fire department has developed four committees related to public education, health and safety, training and equipment requirements. Increased general training for firefighters to meet mandatory training and staff development.

Materials & Supplies: Captures a wide variety of materials and supplies consumed by the municipality including cleaning, equipment parts, gravel, asphalt, dust control products, lumber, signage, sand, salt, calcium, plants, soil, fencing, chemicals, etc.

There were minor adjustments across the accounts with no significant changes.

Program / Operating Expense: The proposed budget has set aside funds to repair the Bachner, Oille and McLaws municipal drains. There is a proposed reduction to the County Roads pavement markings budget from \$155,530 to \$110,000.

The Community Grant program is budgeted for \$25,000 utilizing the funds remaining from 2025. New to 2026 is a proposed partnership with the YMCA in the City of St. Thomas to promote discounted rates for residents and specific funds dedicated for traffic calming.

CONSOLIDATED BUDGET

Marketing & Promotion: The majority of this budget rests with General Government for corporate advertising campaigns.

Administrative Expense: This increase provides \$100,000 to administer the 2026 municipal elections. Central Elgin sets aside \$25,000 per year for elections in a reserve. 75% of this expense is funded from that reserve and 25% is funded from 2026 taxes.

Equipment Charges: Included is the garbage truck rental for \$123,000 that was partially offset with reduced maintenance costs.

The remaining charges are dependent on the number of hours the equipment is operated and informs the transfer to the Roads Vehicle & Equipment Reserve at year-end. The higher the equipment use, the higher the charges.

Communications / Internet: Work was completed during 2025 and there are minimal changes planned for 2026.

IT Supplies, Equipment and Services: An in-depth review was completed to review IT-related costs using a zero-based approach.

IT Supplies: unchanged at \$15,000. This includes items such as keyboards, mice, memory upgrades and UPS battery replacements.

IT Equipment: equipment has been removed from the operating budget and will appear in the proposed capital budget. 2026 has two proposed IT projects, one to refresh outdated equipment and the other is to renew the operating system on our virtual servers. Total capital request is \$109,573.

IT Services: approximately \$354,208. This excludes water and wastewater but includes items such as licenses, communications, server and website hosting. Some of the larger costs include:

- Support for software including iCity, Pearl and Worktech for \$112,247.
- Server, network and IT help desk support for \$60,000.
- Microsoft 365 licenses and backups for \$49,208.
- Laserfiche for \$28,275.
- Road Patrol software for \$24,013 (to monitor road and sidewalk conditions).

CONSOLIDATED BUDGET

Professional Fees: This line item captures expenses related to legal, audit, engineering, surveying, fire extinguisher inspection, and specialized consulting services for the Harbour.

There are minimal changes from 2025 to the 2026 budget.

Contracted Services: The following details are adjustments from 2025 to the 2026 budget:

- \$330,000 Central Elgin planning contract with the City of St. Thomas ended in 2025.
- \$ 59,700 General reductions within the Public Works / Roads department.
- + \$270,889 OPP Service - billing increases of 11%.
- + \$ 46,000 Harbour: surface water and soil vapour monitoring; cap inspection.
- + \$ 30,000 Review properties that are eroding on Dexter Line.
- + \$ 19,680 Increased recruitment expenses for advertising, recruitment and records check.

Insurance: Insurance was estimated to increase by 7.5%. Payment of claims that fall under our deductible was increased by \$20,000 to align with prior year actuals.

The Municipality carries four policies to include General Liability, Cyber Insurance, Volunteer Firefighters and Non-Profit Housing.

Bad Debt & Write-Offs: Property owners may seek adjustments to their property taxes through the Assessment Review Board. This line item captures total municipal-wide write-offs against taxes issued.

Building & Equipment Repairs: Minimal changes to the previous year budget.

Loan Payment: Please refer to the Debt Schedule included within the budget package.

The savings are from three loans that matured in December 2025, which reduced principal and interest payments in Roads by \$399,789 and the Library by \$10,000.

Bank Charges: Minimal changes to the previous year's budget.

CONSOLIDATED BUDGET

Lease / Rent: Includes lease costs for the administrative office and White Station.

Utilities: Natural gas was estimated to increase by 3% and hydro was estimated at 3.7%. Utility consumption at both arenas were increased to reflect higher utilization of those facilities.

Tools & Equipment: Traffic management reduced their budget by \$6,700 to align to prior year actuals.

Permits & Licenses: Road vehicle licensing with minimal changes.

Conservation Authorities: Kettle Creek Conservation increased by \$4,452 or 4.2% to assist with inflationary costs. Catfish Creek Conservation increased by \$28,031 or 17.0% to reduce their dependency on reserves.

CONSOLIDATED BUDGET

Transfer to/from Reserves (excluding water and wastewater)

The following best illustrates the details to support transfers to and from reserves:

| | <u>2025</u> | <u>2026</u> | <u>Comments</u> |
|--|------------------|------------------|--|
| <u>Drawdown from Reserves:</u> | | | |
| Fire DC Reserve | (254,509) | (254,509) | Bank loan for the fire station is eligible for 67% DC funding. |
| By-Law Department | (140,314) | (149,806) | Balancing - drawdown from paid parking reserve. |
| Elections | 0 | (100,000) | Withdraw total reserve with an offsetting expense for elections. |
| Building Department | (27,941) | (72,014) | Balancing - drawdown from the building reserve. |
| County Roads | (47,834) | (50,000) | Estimate of reserve balance which is used to offset expenses annually. |
| Community Grants | 0 | (23,739) | Funding from the unused 2025 grant program. |
| Harbour | 11,505 | (19,872) | Balancing - contribution to the reserve. |
| Modernization Grant | (164,317) | 0 | This grant is no longer available. |
| | (623,410) | (669,940) | |
| <u>Contributions to Reserves:</u> | | | |
| Build Infrastructure Reserve | 1,782,146 | 1,608,644 | 2026 contributions to reserve for future capital projects. |
| Paid Parking | 431,865 | 469,339 | Balancing - contribution to the paid parking reserve. |
| Fire Vehicle & Equip Reserve | 340,000 | 350,000 | Annual contribution to support future capital needs. |
| Short Term Rentals | 0 | 167,966 | Surplus from licensing transferred to dedicated reserve. |
| Police Reserve | 197,055 | 76,166 | Increase reserve to smooth future billing. |
| Solid Waste Cart Replacement | 32,881 | 41,019 | Solid waste surplus is transferred to future cart replacement reserve. |
| Elections | 25,000 | 25,000 | No change. Reserve is depleted in 2026. |
| PS Arena | 15,000 | 16,800 | Capital surcharge directed to the rec reserve. It is funded through rates. |
| Belmont Arena | 14,000 | 16,200 | Capital surcharge directed to the rec reserve. It is funded through rates. |
| Belmont Library | 1,383 | 15,623 | Balancing - increase due to the loan paid as of Dec 2025. |
| Council Equipment Reserve | 2,500 | 2,500 | No change. |
| Parks | 0 | 1,193 | Capital surcharge directed to the rec reserve. It is funded through rates. |
| | 2,841,830 | 2,790,450 | |
| Reserve Totals | 2,218,420 | 2,120,510 | |
| Tax Levy to Support Capital | 1,734,389 | 2,018,220 | Tax levy directed to support Capital Projects. |
| Total Tax to Reserve or Capital | 3,952,808 | 4,138,730 | Net tax levy used for reserves and/or 2026 capital funding. |

OPERATING BUDGET



CORPORATE SERVICES

CONSERVATION AUTHORITIES

KETTLE CREEK CONSERVATION AUTHORITY

Together with other local municipalities and the Province of Ontario, the Municipality of Central Elgin is a member of the Kettle Creek Conservation Authority (KCCA). The KCCA manages the natural resources of the Kettle Creek watershed and develops programs to further conserve, restore and develop this natural resource.

CATFISH CREEK CONSERVATION AUTHORITY

The Municipality of Central Elgin is a member of the Catfish Creek Conservation Authority and works with other local member municipalities to implement programs to reduce the risk of life and property from flooding and erosion; water and land stewardship; forestry; wildlife habitat creation and outdoor recreation.

JOINT ACCESSIBILITY ADVISORY COMMITTEE

The Joint Accessibility Advisory Committee provides advice to the Municipality and Elgin County on the identification, elimination, and prevention of barriers faced by people with disabilities, and liaises with the community to improve accessibility and inclusivity.

The Committee also provides advice to Council on the various legislative requirements and implementation of the accessibility standards, to ensure full compliance with the Accessibility for Ontarians with Disabilities Act, 2005.

Municipality of Central Elgin
Conservation Authorities Budget
Forecast 2025 are estimates and will change

| | Forecast 2025 | Budget 2025 | Budget 2026 | fav/(unf) | % Chg | REF |
|----------------------------|----------------|----------------|----------------|-----------------|--------------|-----|
| Expenses | | | | | | |
| CATFISH CREEK CONSERVATION | 136,714 | 136,714 | 164,745 | (28,031) | 17.0% | 1 |
| KETTLE CREEK CONSERVATION | 101,052 | 101,052 | 105,504 | (4,452) | 4.2% | 2 |
| Total Expenses | 237,766 | 237,766 | 270,249 | (32,483) | 12.0% | |
| Total | 237,766 | 237,766 | 270,249 | (32,483) | 12.0% | |

Reference of budget changes from 2025 to 2026:

1. Their budget shows increased municipal levies with decreased dependency on reserves. Central Elgin is one of five contributing municipalities with total municipal levies amounting to \$584,066.
2. Inflationary increases for Kettle Creek Conservation.



GENERAL GOVERNMENT

The teams within General Government serve as the essential foundation supporting all other departments within the Municipality, while also providing direct assistance to residents and members of Council.

These teams are responsible for the development, coordination, implementation, and maintenance of wide-reaching, complex services, projects, policies, and procedures, ensuring that all legislative requirements are met to the highest standards.

TAXATION

The Taxation team at the Municipality of Central Elgin is responsible for administering property taxes for the community. This includes issuing interim and final property tax bills, processing payments, and maintaining accurate property tax records to support municipal services and operations.

POLICE SERVICES

Policing services in Central Elgin are provided by the Ontario Provincial Police.

The OPP is a division of the Ministry of the Solicitor General, the largest operational ministry in the province with a presence in every community across Ontario.

For all emergencies requiring immediate attention, residents should call 9-1-1. For non-emergencies, residents can reach the Elgin detachment at 519-631-2920.

Municipality of Central Elgin
General Government Budget
Forecast 2025 are estimates and will change

| | Forecast 2025 | Budget 2025 | Budget 2026 | fav/(unf) | % Chg | REF |
|-----------------------------------|--------------------|--------------------|--------------------|------------------|-------------|-----|
| Revenue | | | | | | |
| Grants | (609,600) | (609,600) | (668,200) | 58,600 | 8.8% | 1 |
| Interest Earned | (1,580,015) | (1,379,383) | (1,144,496) | (234,887) | 20.5% | 2 |
| Miscellaneous Income | (151,756) | 0 | 0 | 0 | 0.0% | |
| Permits, Licences and Fines | 0 | 0 | (237,500) | 237,500 | 100.0% | 3 |
| Recovery | (35,500) | (35,500) | (35,500) | 0 | 0.0% | |
| Revenue | (112,969) | (113,500) | (109,900) | (3,600) | 3.3% | |
| Total Revenue | (2,489,841) | (2,137,983) | (2,195,596) | 57,613 | 2.6% | |
| Expenses | | | | | | |
| Salaries | 1,369,900 | 1,468,799 | 1,491,650 | (22,851) | 1.5% | 4 |
| Salaries Overtime | 10,000 | 10,000 | 1,000 | 9,000 | 900.0% | |
| Benefits | 409,186 | 447,916 | 462,093 | (14,177) | 3.1% | |
| Administrative Expense | 79,290 | 68,000 | 175,000 | (107,000) | 61.1% | 5 |
| Bad Debts & Write-Offs | 75,007 | 75,000 | 75,000 | 0 | 0.0% | |
| Bank Charges | 10,000 | 10,000 | 10,000 | 0 | 0.0% | |
| Building & Equipment Repairs | 500 | 0 | 0 | 0 | 0.0% | |
| Communications / Internet | 14,500 | 14,750 | 14,750 | 0 | 0.0% | |
| Contracted Services | 128,889 | 33,889 | 53,630 | (19,741) | 36.8% | 6 |
| Fuel & Transportation Costs | 2,500 | 2,500 | 2,500 | 0 | 0.0% | |
| Insurance | 66,749 | 67,006 | 88,282 | (21,276) | 24.1% | 7 |
| IT Supplies, Equipment & Services | 399,250 | 399,250 | 272,513 | 126,737 | 46.5% | 8 |
| Lease / Rent | 100,000 | 100,000 | 101,109 | (1,109) | 1.1% | |
| Marketing & Promotion | 30,000 | 30,000 | 30,000 | 0 | 0.0% | |
| Materials & Supplies | 3,000 | 3,000 | 3,000 | 0 | 0.0% | |
| Meetings, Conferences, Training | 24,000 | 30,500 | 50,022 | (19,522) | 39.0% | 9 |
| Professional Fees | 337,302 | 217,302 | 263,817 | (46,515) | 17.6% | 10 |
| Program / Operating Expense | 32,475 | 32,675 | 32,150 | 525 | 1.6% | |
| Total Expenses | 3,092,548 | 3,010,587 | 3,126,517 | (115,930) | 3.7% | |
| 6 - Transfers | | | | | | |
| Transfer To/(From) Reserve | 1,806,931 | 1,642,829 | 1,701,610 | (58,781) | 3.5% | 11 |
| Total 6 - Transfers | 1,806,931 | 1,642,829 | 1,701,610 | (58,781) | 3.5% | |
| Total | 2,409,638 | 2,515,433 | 2,632,531 | (117,098) | 4.4% | |

Reference of budget changes from 2025 to 2026:

1. The Ontario Municipal Partnership Fund (OMPF) grant increased from \$609,600 to \$668,200.
2. Estimated interest on taxes in arrears increased by \$17,000. GIC interest declined by \$251,887 due to decreased renewal rates.
3. This is anticipated revenue from the applications for short term rentals.
4. Proposed 2% cost of living increase partially offset with savings in IT.
5. Added \$100,000 for elections expense (*funded 75% from reserve*). Postage also increased by \$5,000.
6. Expenses related to recruitment including advertising, recruitment fees and record checks.
7. Insurance estimated to increase by 7.5% Also increased the payment of claims under the deductible based on prior year actuals.
8. The savings in Information Technology is offset with \$109,573 request through tax funded capital.
9. Staff are making time to attend conferences including MFOA, payroll, AMCTO and others.
10. \$40,000 of consulting was shifted from Council to General Government. Also includes \$5,000 of legal expenses for short term rentals.
11. The \$1,701,610 net transfer to reserve includes:
 - \$ 75,000 net drawdown on the elections reserve.
 - + \$ 167,966 estimated contribution to the newly created Short Term Rental reserve.
 - + \$1,608,644 contribution to the Infrastructure reserve.

Municipality of Central Elgin

Taxation Budget

Forecast 2025 are estimates and will change

| | Forecast 2025 | Budget 2025 | Budget 2026 | fav/(unf) | % Chg | REF |
|----------------------|---------------------|---------------------|---------------------|----------------|-------------|-----|
| Revenue | | | | | | |
| Taxation | (18,126,845) | (18,126,845) | (18,686,268) | 559,423 | 3.0% | 1 |
| Total Revenue | (18,126,845) | (18,126,845) | (18,686,268) | 559,423 | 3.0% | |
| Total | (18,126,845) | (18,126,845) | (18,686,268) | 559,423 | 3.0% | |

Reference of budget changes from 2025 to 2026:

1. Assessment growth within the Municipality increased by \$25.4 million bringing the assessed value to \$2.6 billion. This growth increased the tax levy by \$239,408. The proposed 2% tax rate increase will generate an additional \$357,236 of tax levy.

There were adjustments to payment in lieu (PIL) & supplementals that reduced the tax levy by \$37,220.

Municipality of Central Elgin
Police Services Budget
Forecast 2025 are estimates and will change

| | Forecast 2025 | Budget 2025 | Budget 2026 | fav/(unf) | % Chg | REF |
|----------------------------|------------------|------------------|------------------|------------------|---------------|-----|
| Revenue | | | | | | |
| Recovery | (158,816) | 0 | (150,000) | 150,000 | 100.0% | 1 |
| Total Revenue | (158,816) | 0 | (150,000) | 150,000 | 100.0% | |
| Expenses | | | | | | |
| Communications / Internet | 1,350 | 1,350 | 1,350 | 0 | 0.0% | |
| Contracted Services | 2,462,620 | 2,462,620 | 2,733,509 | (270,889) | 9.9% | 2 |
| Total Expenses | 2,463,970 | 2,463,970 | 2,734,859 | (270,889) | 9.9% | |
| 6 - Transfers | | | | | | |
| Transfer To/(From) Reserve | 197,055 | 197,055 | 76,166 | 120,889 | 158.7% | |
| Total 6 - Transfers | 197,055 | 197,055 | 76,166 | 120,889 | 158.7% | |
| Total | 2,502,209 | 2,661,025 | 2,661,025 | 0 | 0.0% | |

Reference of budget changes from 2025 to 2026:

1. Budgeted for the estimated Court Security & Prisoner Transportation grant.
2. Aligned to the 2026 billing notice received December 8, 2025.
3. Contribution to the OPP Reserve to smooth future increases. This reserve will have an end-of-year balance of \$273,221.

COUNCIL

Members of Council are elected to represent the residents of Central Elgin and to consider the well-being and interests of the Municipality.

In addition to attending regular Central Elgin Council and Committee meetings, members of Council also represent Central Elgin on various local boards and committees and attend meetings and conferences locally and across Ontario to advocate on behalf of Central Elgin.



Municipality of Central Elgin
Council Budget
Forecast 2025 are estimates and will change

| | Forecast 2025 | Budget 2025 | Budget 2026 | fav/(unf) | % Chg | REF |
|---------------------------------|----------------|----------------|-----------------|---------------|---------------|-----|
| Expenses | | | | | | |
| Salaries | 158,320 | 158,320 | 161,487 | (3,167) | 2.0% | |
| Benefits | 11,049 | 11,049 | 12,757 | (1,708) | 13.4% | |
| Administrative Expense | 250 | 250 | 250 | 0 | 0.0% | |
| Board / Committee Expense | 15,745 | 17,245 | 11,245 | 6,000 | 53.4% | 1 |
| Communications / Internet | 500 | 500 | 396 | 104 | 26.3% | |
| Fuel & Transportation Costs | 4,000 | 4,000 | 4,000 | 0 | 0.0% | |
| Meetings, Conferences, Training | 21,166 | 21,566 | 22,316 | (750) | 3.4% | |
| Professional Fees | 0 | 40,000 | 0 | 40,000 | 0.0% | 2 |
| Program / Operating Expense | 50,500 | 50,500 | 25,000 | 25,500 | 102.0% | 3 |
| Total Expenses | 261,530 | 303,430 | 237,451 | 65,979 | 27.8% | |
| 6 - Transfers | | | | | | |
| Transfer To/From Reserve | 2,500 | 2,500 | (21,239) | 23,739 | 111.8% | |
| Total 6 - Transfers | 2,500 | 2,500 | (21,239) | 23,739 | 111.8% | |
| Total | 264,030 | 305,930 | 216,212 | 89,718 | 41.5% | |

Reference of budget changes from 2025 to 2026:

1. Expenses related to the Community Policing Committee reduced to zero.
2. Consulting budget moved to General Government as these expenses are more related to the municipality as a whole rather than Council specific.
3. The Community Grants program was reduced from \$50,000 to \$25,000 based on the number of grant applications received in 2025.
4. The Community Grants will be funded from \$23,739 reserve that was created through the 2025 program.



FIRE RESCUE SERVICES

FIRE DEPARTMENT

Central Elgin Fire Rescue is dedicated to the safety and protection of our community and is proud to deliver services to residents through public education, fire inspections and code enforcement, and emergency response.

Central Elgin has four fire stations and a Water Rescue Marine Program. The stations are supported by over 100 volunteer firefighters, 26 lifeguards, a Fire Services Coordinator and a Fire Chief.



Fire Station 1 - Port Stanley
5120 Sunset Dr



Fire Station 2 - Union
42702 Sparta Line, Union



Fire Station 3 - Yarmouth
9538 Yarmouth Centre Road



Fire Station 4 - Belmont
206 Caesar Road

Other services provided by Fire Department:

- Fire Suppression
- Fire Investigation
- Gas Leak and Spill Responses
- Hazardous Material Responses
- Public Hazard Responses
- Fire Alarm Responses
- Enforcement of Fireworks
- Enforcement of Open Air and Recreational Burn Permits
- Ice/Water Rescue Responses
- Medical Aid Responses
- Motor Vehicle Accident Responses
- Mutual Aid Responses
- Fire Education, Inspections and Code Enforcement
- Public Service Responses
- Beach Patrol
- Technical Rescue

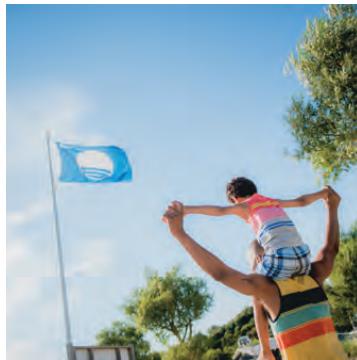
EMERGENCY SERVICES

The Central Elgin Emergency Control Group meets regularly to review the Municipality's Emergency Plan, which includes identifying hazards and critical infrastructures within Central Elgin. The team participates in emergency management training exercises and provides public education to ensure preparedness in the event of an emergency.

BEACH RESCUE

Beginning Canada Day long weekend, Port Stanley Main Beach is supervised weekdays between 11 a.m. - 6 p.m. and on weekends between 11 a.m. - 8 p.m. Lifeguards are responsible for ensuring the safety of beachgoers by monitoring beach and water activities, preventing accidents, and responding to emergencies.

Port Stanley Main Beach has maintained Blue Flag status since 2010, signifying that our beach is not only clean and well-managed but also upholds the highest safety standards. This flag serves as a powerful symbol of our commitment to sustainability and preserving our beautiful shoreline.



Municipality of Central Elgin
Fire Department Budget
Forecast 2025 are estimates and will change

| | Forecast 2025 | Budget 2025 | Budget 2026 | fav/(unf) | % Chg | REF |
|---------------------------------|------------------|------------------|------------------|------------------|--------------|-----|
| Revenue | | | | | | |
| Grants | (244,250) | 0 | 0 | 0 | 0.0% | |
| Miscellaneous Income | (12,000) | (12,000) | (15,000) | 3,000 | 20.0% | |
| Recovery | (50,000) | (30,000) | (50,500) | 20,500 | 40.6% | 1 |
| Revenue | (427) | (300) | (10,000) | 9,700 | 97.0% | 2 |
| Sale of Equipment | (9,000) | 0 | 0 | 0 | 0.0% | |
| Total Revenue | (315,677) | (42,300) | (75,500) | 33,200 | 44.0% | |
| Expenses | | | | | | |
| Salaries | 979,500 | 1,050,005 | 1,136,632 | (86,626) | 7.6% | 3 |
| Benefits | 101,590 | 103,540 | 147,024 | (43,484) | 29.6% | 4 |
| Administrative Expense | 1,150 | 1,450 | 1,450 | 0 | 0.0% | |
| Building & Equipment Repairs | 161,920 | 126,000 | 122,450 | 3,550 | 2.9% | |
| Communications / Internet | 24,950 | 28,450 | 29,950 | (1,500) | 5.0% | |
| Contracted Services | 45,601 | 39,800 | 41,800 | (2,000) | 4.8% | |
| Equipment Charges | 775 | 775 | 275 | 500 | 181.8% | |
| Fuel & Transportation Costs | 35,342 | 49,650 | 54,100 | (4,450) | 8.2% | |
| Insurance | 123,177 | 125,344 | 134,746 | (9,402) | 7.0% | 5 |
| Loan Payment | 379,864 | 379,864 | 379,864 | 0 | 0.0% | |
| Marketing & Promotion | 2,000 | 2,000 | 500 | 1,500 | 300.0% | |
| Materials & Supplies | 66,431 | 64,050 | 63,050 | 1,000 | 1.6% | |
| Meetings, Conferences, Training | 43,836 | 60,300 | 91,000 | (30,700) | 33.7% | 6 |
| Program / Operating Expense | 164,394 | 169,894 | 167,844 | 2,050 | 1.2% | |
| Tools & Equipment | 99,500 | 104,500 | 100,000 | 4,500 | 4.5% | |
| Utilities | 23,306 | 24,950 | 25,503 | (553) | 2.2% | |
| Total Expenses | 2,253,338 | 2,330,572 | 2,496,188 | (165,615) | 6.6% | |
| 6 - Transfers | | | | | | |
| Transfer To/(From) Reserve | 338,741 | 85,491 | 95,491 | (10,000) | 10.5% | |
| Total 6 - Transfers | 338,741 | 85,491 | 95,491 | (10,000) | 10.5% | |
| Total | 2,276,401 | 2,373,763 | 2,516,179 | (142,415) | 5.7% | |

Reference of budget changes from 2025 to 2026:

- Increased recovery of expenses from insurance companies when dispatched to a scene.
- Increased revenue from inspection services. The Rates & Fees Schedule includes several new fees related to inspections.
- Includes an addition 0.75 FTE for the Fire Inspector and inflationary increases to the Firefighter pay.
- Increased salaries will translate into increased benefits. Also includes \$4,484 employee assistance benefits.
- Insurance was estimated to increase by 7.5%.
- Four committees related to public education, health and safety, training and equipment requirements. Also increased general training for firefighters to meet mandatory training and staff development.
- Contribution to the Fire Vehicle & Equipment Reserve was increased from \$340,000 to \$350,000.

Municipality of Central Elgin
Emergency Services Budget
Forecast 2025 are estimates and will change

| | Forecast 2025 | Budget 2025 | Budget 2026 | fav/(unf) | % Chg | REF |
|---------------------------------|---------------|-------------|--------------|----------------|---------------|-----|
| Expenses | | | | | | |
| Marketing & Promotion | 0 | 0 | 500 | (500) | 100.0% | |
| Meetings, Conferences, Training | 0 | 0 | 1,000 | (1,000) | 100.0% | |
| Total Expenses | 0 | 0 | 1,500 | (1,500) | 100.0% | |
| Total | 0 | 0 | 1,500 | (1,500) | 100.0% | |

Reference of budget changes from 2025 to 2026:

This department was used up until 2021 at which time it was discontinued. 2026 costs are to cover training costs for Emergency Management.

Municipality of Central Elgin
Fire Beach Rescue Budget
Forecast 2025 are estimates and will change

| | Forecast 2025 | Budget 2025 | Budget 2026 | fav/(unf) | % Chg | REF |
|---------------------------------|----------------|----------------|----------------|-----------------|-------------|-----|
| Expenses | | | | | | |
| Salaries | 315,615 | 286,032 | 289,546 | (3,514) | 1.2% | |
| Salaries Overtime | 8,690 | 11,500 | 11,500 | 0 | 0.0% | |
| Benefits | 39,231 | 60,286 | 67,052 | (6,766) | 10.1% | |
| Administrative Expense | 0 | 0 | 150 | (150) | 100.0% | |
| Building & Equipment Repairs | 2,000 | 2,000 | 10,000 | (8,000) | 80.0% | 1 |
| Communications / Internet | 1,600 | 1,600 | 1,600 | 0 | 0.0% | |
| Fuel & Transportation Costs | 1,000 | 1,000 | 2,000 | (1,000) | 50.0% | |
| Materials & Supplies | 5,700 | 8,450 | 7,750 | 700 | 9.0% | |
| Meetings, Conferences, Training | 9,850 | 9,900 | 7,400 | 2,500 | 33.8% | |
| Program / Operating Expense | 1,200 | 500 | 500 | 0 | 0.0% | |
| Tools & Equipment | 2,500 | 3,000 | 5,000 | (2,000) | 40.0% | |
| Utilities | 10,000 | 10,000 | 10,000 | 0 | 0.0% | |
| Total Expenses | 397,386 | 394,268 | 412,498 | (18,230) | 4.4% | |
| Total | 397,386 | 394,268 | 412,498 | (18,230) | 4.4% | |

Reference of budget changes from 2025 to 2026:

1. Maintenance is required on the shower and air conditioning unit. Added \$6,000 for painting the life guard towers.



PLANNING & ENGINEERING SERVICES

The Planning & Engineering Services team supports Council, residents, developers, and businesses by guiding land use planning and community development across the municipality.

This work helps determine:

- How communities grow and are shaped over time
- Where homes, businesses, and employment areas are located
- The placement of parks, schools, and community facilities
- How and where essential municipal services and infrastructure are provided

Land use and development within Central Elgin are regulated through the Municipality's Official Plan and Zoning By-laws.

As of 2025, the Municipality is pleased to deliver planning services directly through a newly established in-house planning department. This important step strengthens local decision-making, improves service delivery, and supports Central Elgin's ongoing growth and long-term community vision.

ANIMAL CONTROL

The By-Law Enforcement team enforces the Municipality's Animal Control By-law and partners with the St. Thomas City Animal Services Centre to address animal concerns.

Municipality of Central Elgin**Animal Control Budget***Forecast 2025 are estimates and will change*

| | Forecast 2025 | Budget 2025 | Budget 2026 | fav/(unf) | % Chg | REF |
|-----------------------------|---------------|---------------|---------------|----------------|--------------|-----|
| Expenses | | | | | | |
| Program / Operating Expense | 35,080 | 28,750 | 33,000 | (4,250) | 12.9% | 1 |
| Total | 35,080 | 28,750 | 33,000 | (4,250) | 12.9% | |

Reference of budget changes from 2025 to 2026:

1. Shelter expenses increased to better align with actual disbursements.



BUILDING SERVICES

The Building Services team helps guide and direct residents and builders through the building permit process. This includes assistance in navigating the permit process for construction, renovation and demolition permit applications for projects including houses, commercial and industrial buildings and pool enclosures.

Building Services is also responsible for the enforcement of the Ontario Building Code and the Building Code Act and the administration and enforcement of the Council approved Building By-law, Zoning By-law and Swimming Pool Fence By - Law.

The Chief Building Official and Building Inspector inspects new, renovated and demolished structures to ensure that they're safe and up to code. The Building Services team is committed to improving efficiencies and utilizing technology to make it easier for residents and builders to submit permits, request inspections, and receive updates by email.

BY-LAW ENFORCEMENT

The By-Law Enforcement team is responsible for enforcing Municipal by-laws while promoting public education and awareness for the safety and protection of residents, visitors, and property. Operating primarily on a complaint basis, the team investigates infractions such as noise violations, property standard issues and lot maintenance violations, animal-related matters and parking concerns.

INFRASTRUCTURE & COMMUNITY SERVICES

The Infrastructure and Community Services provides a wide range of services that residents receive day to day. This department is responsible for engineering and municipal asset management, building and permit approvals, development and compliance, by-law enforcement as well as drinking water supply and distribution, wastewater collection and treatment, storm drainage.

Municipality of Central Elgin
Building Services Budget
Forecast 2025 are estimates and will change

| | Forecast 2025 | Budget 2025 | Budget 2026 | fav/(unf) | % Chg | REF |
|-----------------------------------|------------------|------------------|------------------|-----------------|---------------|----------|
| Revenue | | | | | | |
| Permits | (461,500) | (432,200) | (432,200) | 0 | 0.0% | |
| Revenue | (1,000) | (750) | (1,000) | 250 | 25.0% | |
| Total Revenue | (462,500) | (432,950) | (433,200) | 250 | 0.1% | |
| Expenses | | | | | | |
| Salaries | 224,008 | 260,462 | 261,742 | (1,280) | 0.5% | |
| Salaries Overtime | 7,500 | 7,500 | 3,000 | 4,500 | 150.0% | 1 |
| Benefits | 66,914 | 89,295 | 88,582 | 713 | 0.8% | |
| Administrative Expense | 400 | 400 | 400 | 0 | 0.0% | |
| Communications / Internet | 2,000 | 2,500 | 2,000 | 500 | 25.0% | |
| Contracted Services | 1,498 | 0 | 30,000 | (30,000) | 100.0% | 2 |
| Equipment Charges | 2,400 | 2,400 | 2,400 | 0 | 0.0% | |
| Fuel & Transportation Costs | 1,500 | 3,000 | 2,500 | 500 | 20.0% | |
| Insurance | 36,219 | 36,435 | 39,168 | (2,733) | 7.0% | |
| IT Supplies, Equipment & Services | 31,000 | 31,000 | 54,695 | (23,695) | 43.3% | 3 |
| Lease / Rent | 10,609 | 10,609 | 10,727 | (118) | 1.1% | |
| Materials & Supplies | 1,500 | 1,500 | 1,500 | 0 | 0.0% | |
| Meetings, Conferences, Training | 3,440 | 6,590 | 6,500 | 90 | 1.4% | |
| Professional Fees | 7,500 | 7,500 | 0 | 7,500 | 0.0% | 4 |
| Program / Operating Expense | 1,700 | 1,700 | 2,000 | (300) | 15.0% | |
| Total Expenses | 398,188 | 460,891 | 505,214 | (44,323) | 8.8% | |
| 6 - Transfers | | | | | | |
| Transfer To/(From) Reserve | 64,312 | (27,941) | (72,014) | 44,073 | 61.2% | |
| Total 6 - Transfers | 64,312 | (27,941) | (72,014) | 44,073 | 61.2% | |
| Total | 0 | 0 | (0) | 0 | 100.0% | 5 |

Reference of budget changes from 2025 to 2026:

1. Overtime was reduced to align with actual expenditures.
2. \$30,000 added to review properties that are eroding on Dexter Line.
3. Allocated information technology expenses to Building Services. Actual annual expenses have averaged \$57,000.
4. Fees reduced to zero to align with historical spending.
5. Building Services does not rely on taxes to operate. Balancing funds are withdrawn or contributed to the Building Reserve.

Municipality of Central Elgin
By-Law Enforcement Budget
Forecast 2025 are estimates and will change

| | Forecast 2025 | Budget 2025 | Budget 2026 | fav/(unf) | % Chg | REF |
|---------------------------------|------------------|------------------|------------------|----------------|---------------|-----|
| Revenue | | | | | | |
| Miscellaneous Income | (100) | 0 | 0 | 0 | 0.0% | |
| Permits, Licences and Fines | (15,000) | (15,000) | (15,000) | 0 | 0.0% | |
| Total Revenue | (15,100) | (15,000) | (15,000) | 0 | 0.0% | |
| Expenses | | | | | | |
| Salaries | 107,989 | 111,320 | 117,079 | (5,759) | 4.9% | 1 |
| Salaries Overtime | 692 | 0 | 2,000 | (2,000) | 100.0% | |
| Benefits | 29,790 | 30,404 | 32,238 | (1,834) | 5.7% | |
| Administrative Expense | 200 | 200 | 200 | 0 | 0.0% | |
| Communications / Internet | 3,242 | 3,290 | 3,290 | 0 | 0.0% | |
| Contracted Services | 4,000 | 4,000 | 4,000 | 0 | 0.0% | |
| Equipment Charges | 0 | 1,000 | 0 | 1,000 | 0.0% | |
| Fuel & Transportation Costs | 303 | 0 | 400 | (400) | 100.0% | |
| Marketing & Promotion | 500 | 500 | 500 | 0 | 0.0% | |
| Materials & Supplies | 882 | 0 | 500 | (500) | 100.0% | |
| Meetings, Conferences, Training | 4,000 | 4,000 | 4,000 | 0 | 0.0% | |
| Program / Operating Expense | 500 | 500 | 500 | 0 | 0.0% | |
| Tools & Equipment | 100 | 100 | 100 | 0 | 0.0% | |
| Total Expenses | 152,197 | 155,314 | 164,806 | (9,492) | 5.8% | |
| 6 - Transfers | | | | | | |
| Transfer To/(From) Reserve | (137,097) | (140,314) | (149,806) | 9,492 | 6.3% | |
| Total 6 - Transfers | (137,097) | (140,314) | (149,806) | 9,492 | 6.3% | |
| Total | (0) | 0 | 0 | (0) | 100.0% | |

Reference of budget changes from 2025 to 2026:

1. Salary allocated to By-Law (*from parking*) was increased from 12% to 25%. No overall change to the Municipality.
2. By-Law does not rely on taxes to operate. Balancing funds are withdrawn or contributed to the Paid Parking Reserve.

Municipality of Central Elgin
Infrastructure & Community Services Budget

Forecast 2025 are estimates and will change

| | Forecast 2025 | Budget 2025 | Budget 2026 | fav/(unf) | % Chg | REF |
|-----------------------------------|------------------|------------------|------------------|------------------|--------------|-----|
| Revenue | | | | | | |
| Revenue | (26,250) | (24,250) | (149,905) | 125,655 | 83.8% | 1 |
| Total Revenue | (26,250) | (24,250) | (149,905) | 125,655 | 83.8% | |
| Expenses | | | | | | |
| Salaries | 696,134 | 645,356 | 993,502 | (348,146) | 35.0% | 2 |
| Salaries Overtime | 4,000 | 4,000 | 15,000 | (11,000) | 73.3% | 3 |
| Benefits | 219,912 | 203,873 | 302,783 | (98,910) | 32.7% | 4 |
| Administrative Expense | 4,800 | 6,640 | 6,300 | 340 | 5.4% | |
| Communications / Internet | 1,500 | 1,500 | 1,500 | 0 | 0.0% | |
| Contracted Services | 330,000 | 330,000 | 0 | 330,000 | 0.0% | 5 |
| Equipment Charges | 5,000 | 5,000 | 5,000 | 0 | 0.0% | |
| Fuel & Transportation Costs | 2,200 | 2,200 | 2,200 | 0 | 0.0% | |
| IT Supplies, Equipment & Services | 0 | 0 | 5,000 | (5,000) | 100.0% | |
| Lease / Rent | 77,003 | 77,003 | 77,857 | (854) | 1.1% | |
| Marketing & Promotion | 750 | 1,000 | 1,000 | 0 | 0.0% | |
| Meetings, Conferences, Training | 14,250 | 19,030 | 16,000 | 3,030 | 18.9% | |
| Professional Fees | 100,258 | 62,500 | 63,000 | (500) | 0.8% | |
| Program / Operating Expense | 1,000 | 1,500 | 1,500 | 0 | 0.0% | |
| Total Expenses | 1,456,807 | 1,359,602 | 1,490,642 | (131,040) | 8.8% | |
| Total | 1,430,557 | 1,335,352 | 1,340,737 | (5,385) | 0.4% | |

Reference of budget changes from 2025 to 2026:

1. Planning fees were updated mid-year of 2025 and are reflected in the 2026 budget.
2. Includes estimates for hiring the planning team.
3. Estimated overtime for the year based on planning work.
4. Benefits will increase as salaries increase.
5. The Central Elgin Planning Contract with the City of St. Thomas was ended. These savings were used to support internal hiring.



MUNICIPAL DRAINS

A municipal drain becomes part of Central Elgin's infrastructure and is our responsibility for maintenance and repair after an Engineer's Report is adopted and Council passes a by-law.

Most municipal drains are either ditches or closed systems such as pipes or buried tiles. They can include structures such as dykes or berms, pumping stations, buffer strips, grassed waterways, storm water detention ponds, culverts and bridges. Most municipal drains are located within the agricultural community however they also remove excess water from roadside ditches, residential lots, commercial lands and industrials and other property types.

Municipal drains are created under the authority of the Ontario Drainage Act.

PARKING

The Municipality operates several parking lot locations throughout Central Elgin including paid parking in Port Stanley. Port Stanley parking lots have 1,150 total parking spaces in addition to 136 on-street parking spaces for a total of 1,286 spots in Port Stanley.

The By-Law Enforcement team ensures compliance of parking regulations including Residential Overnight Parking Permits.

The By-Law Enforcement team continues to assess and improve the paid parking program to ensure we are operating in line with best practices so that residents and visitors have a positive and enjoyable experience when visiting Port Stanley.



Municipality of Central Elgin
Municipal Drains Budget
Forecast 2025 are estimates and will change

| | Forecast 2025 | Budget 2025 | Budget 2026 | fav/(unf) | % Chg | REF |
|---------------------------------|-----------------|-----------------|-----------------|--------------|-------------|-----|
| Revenue | | | | | | |
| Grants | (15,000) | (15,000) | (15,000) | 0 | 0.0% | |
| Revenue | (70,031) | 0 | 0 | 0 | 0.0% | |
| Total Revenue | (85,031) | (15,000) | (15,000) | 0 | 0.0% | |
| Expenses | | | | | | |
| Salaries | 37,766 | 38,158 | 38,109 | 49 | 0.1% | |
| Salaries Overtime | 1,100 | 1,100 | 0 | 1,100 | 0.0% | |
| Benefits | 13,083 | 12,328 | 12,267 | 61 | 0.5% | |
| Contracted Services | 96,832 | 0 | 0 | 0 | 0.0% | |
| Equipment Charges | 6,087 | 5,000 | 5,000 | 0 | 0.0% | |
| Meetings, Conferences, Training | 185 | 185 | 200 | (15) | 7.5% | |
| Program / Operating Expense | 235 | 235 | 235 | 0 | 0.0% | |
| Total Expenses | 155,289 | 57,006 | 55,810 | 1,196 | 2.1% | |
| 6 - Transfers | | | | | | |
| Transfer To/(From) Reserve | 600 | 0 | 0 | 0 | 0.0% | |
| Total 6 - Transfers | 600 | 0 | 0 | 0 | 0.0% | |
| Total | 70,858 | 42,006 | 40,810 | 1,196 | 2.9% | |

Reference of budget changes from 2025 to 2026:

No significant changes from the 2025 budget to the 2026 budget.

Municipality of Central Elgin
Parking Budget

Forecast 2025 are estimates and will change

| | Forecast 2025 | Budget 2025 | Budget 2026 | fav/(unf) | % Chg | REF |
|-----------------------------|------------------|------------------|------------------|-----------------|---------------|-----|
| Revenue | | | | | | |
| Permits, Licences and Fines | (126,567) | (25,000) | (70,000) | 45,000 | 64.3% | 1 |
| Revenue | (562,200) | (562,500) | (562,500) | 0 | 0.0% | |
| Total Revenue | (688,767) | (587,500) | (632,500) | 45,000 | 7.1% | |
| Expenses | | | | | | |
| Salaries | 66,288 | 64,752 | 65,305 | (553) | 0.8% | |
| Benefits | 14,743 | 14,743 | 16,056 | (1,313) | 8.2% | |
| Administrative Expense | 200 | 200 | 200 | 0 | 0.0% | |
| Bank Charges | 10,000 | 10,000 | 10,000 | 0 | 0.0% | |
| Communications / Internet | 8,906 | 10,800 | 9,300 | 1,500 | 16.1% | |
| Contracted Services | 33,000 | 33,000 | 43,000 | (10,000) | 23.3% | 2 |
| Equipment Charges | 11,800 | 11,800 | 8,500 | 3,300 | 38.8% | |
| Fuel & Transportation Costs | 31 | 0 | 0 | 0 | 0.0% | |
| Materials & Supplies | 6,000 | 7,340 | 7,800 | (460) | 5.9% | |
| Program / Operating Expense | 2,500 | 2,500 | 2,500 | 0 | 0.0% | |
| Utilities | 500 | 500 | 500 | 0 | 0.0% | |
| Total Expenses | 153,968 | 155,635 | 163,161 | (7,526) | 4.6% | |
| 6 - Transfers | | | | | | |
| Transfer To/(From) Reserve | 534,799 | 431,865 | 469,339 | (37,474) | 8.0% | 3 |
| Total 6 - Transfers | 534,799 | 431,865 | 469,339 | (37,474) | 8.0% | |
| Total | 0 | 0 | 0 | (0) | 100.0% | |

Reference of budget changes from 2025 to 2026:

1. Adjusted budget for increased parking fines to align with prior year actuals.
2. Added \$10,000 to build shelters around parking meters.
3. Parking does not rely on taxes to operate. Balancing funds are withdrawn or contributed to the Paid Parking Reserve.



PUBLIC WORKS AND COMMUNITY SERVICES

The Public Works and Community Services team plays a key role in maintaining community spaces, facilities, and infrastructure so residents can safely enjoy a high quality of life.

BEACH

Central Elgin is fortunate to be situated on the beautiful northern shores of Lake Erie. The Municipality operates and maintains four public beaches in Port Stanley:

- Little Beach
- Main Beach
- Erie Rest Beach
- Pumphouse Beach

These beaches are enjoyed by thousands of visitors and residents each year for picnicking, swimming, paddleboarding, boating and by those that simply want to kick back and relax.

Municipal staff maintain the beaches including sand sweeping, garbage and recycling removal from beaches and parking lots, sanitizing washrooms and showers, maintaining boardwalks and the accessibility mats. Staff collect five water samples weekly to monitor E.coli levels and complete daily inspections of life rings and reach poles.



Municipality of Central Elgin
Public Works & Community Services Admin Budget
Forecast 2025 are estimates and will change

| | Forecast 2025 | Budget 2025 | Budget 2026 | fav/(unf) | % Chg | REF |
|-----------------------|---------------|-------------|----------------|------------------|---------------|-----|
| Expenses | | | | | | |
| Salaries | 0 | 0 | 362,937 | (362,937) | 100.0% | |
| Benefits | 0 | 0 | 100,320 | (100,320) | 100.0% | |
| Total Expenses | 0 | 0 | 463,256 | (463,256) | 100.0% | |
| Total | 0 | 0 | 463,256 | (463,256) | 100.0% | |

Reference of budget changes from 2025 to 2026:

1. This newly formed department captures administrative salaries for the Public Works & Community Services Department.

Municipality of Central Elgin

Beach Operations Budget

Forecast 2025 are estimates and will change

| | Forecast 2025 | Budget 2025 | Budget 2026 | fav/(unf) | % Chg | REF |
|-----------------------------|----------------|----------------|----------------|---------------|--------------|-----|
| Revenue | | | | | | |
| Permits, Licences and Fines | (518) | 0 | 0 | 0 | 0.0% | |
| Rental Income | (1,329) | (750) | (3,650) | 2,900 | 79.5% | |
| Revenue | (750) | (750) | (500) | (250) | 50.0% | |
| Total Revenue | (2,597) | (1,500) | (4,150) | 2,650 | 63.9% | |
| Expenses | | | | | | |
| Salaries | 133,812 | 133,812 | 122,936 | 10,876 | 8.8% | 1 |
| Salaries Overtime | 9,000 | 9,000 | 5,000 | 4,000 | 80.0% | 2 |
| Benefits | 42,311 | 42,311 | 41,281 | 1,030 | 2.5% | |
| Contracted Services | 69,500 | 69,500 | 69,500 | 0 | 0.0% | |
| Equipment Charges | 31,500 | 31,500 | 31,500 | 0 | 0.0% | |
| Insurance | 31,201 | 30,133 | 32,393 | (2,260) | 7.0% | |
| Materials & Supplies | 25,000 | 25,000 | 24,000 | 1,000 | 4.2% | |
| Professional Fees | 2,650 | 2,650 | 2,650 | 0 | 0.0% | |
| Program / Operating Expense | 1,300 | 1,300 | 1,300 | 0 | 0.0% | |
| Tools & Equipment | 4,000 | 4,000 | 4,000 | 0 | 0.0% | |
| Total Expenses | 350,274 | 349,206 | 334,561 | 14,645 | 4.4% | |
| Total | 347,677 | 347,706 | 330,411 | 17,295 | 5.2% | |

Reference of budget changes from 2025 to 2026:

1. Partial wages consolidated under PW&CS Admin budget - no overall change to the Municipality.
2. Overtime has been reduced to better align with actual disbursements.

Municipality of Central Elgin

Recreation Budget

Forecast 2025 are estimates and will change

| | Forecast 2025 | Budget 2025 | Budget 2026 | fav/(unf) | % Chg | REF |
|-----------------------------|---------------|-------------|---------------|-----------------|---------------|-----|
| Expenses | | | | | | |
| Program / Operating Expense | 0 | 0 | 15,000 | (15,000) | 100.0% | 1 |
| Total Expenses | 0 | 0 | 15,000 | (15,000) | 100.0% | |
| Total | 0 | 0 | 15,000 | (15,000) | 100.0% | |

Reference of budget changes from 2025 to 2026:

1. Partnership with the YMCA for Central Elgin residents.



BELMONT ARENA



- 75' x 175' ice surface
- Multi-purpose single pad ice
- 6 dressing rooms
- Auditorium for various events with 200 seating capacity
- Bleacher seating with capacity of 500

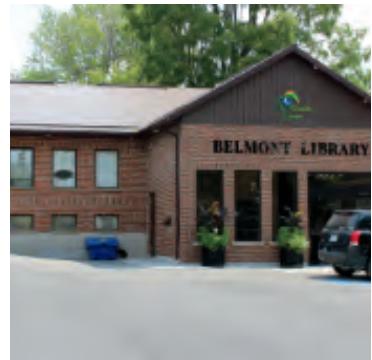
Municipal staff maintain the ice rink and community centre ensuring the spaces are welcoming, clean and inviting for the public.

BELMONT LIBRARY

The Municipality of Central Elgin has two libraries which are operated by Elgin County; the Belmont Library and Port Stanley Library. These libraries offer a variety of collections, programs and resources for residents of all ages.

Library staff partner with organizations including VON, YWCA and EarlyOn to offer valued programs for the community including babysitting and home alone safety courses, parent and caregiver drop-ins, blood pressure clinics, book clubs and social activities like chair yoga and cookie decorating.

The Municipality of Central Elgin owns the Belmont Library building and Central Elgin staff maintain the facility.



Municipality of Central Elgin

Belmont Arena Budget

Forecast 2025 are estimates and will change

| | Forecast 2025 | Budget 2025 | Budget 2026 | fav/(unf) | % Chg | REF |
|------------------------------|------------------|------------------|------------------|----------------|--------------|-----|
| Revenue | | | | | | |
| Rental Income | (301,600) | (276,100) | (313,100) | 37,000 | 11.8% | 1 |
| Revenue | (20,944) | (19,100) | (25,500) | 6,400 | 25.1% | 2 |
| Total Revenue | (322,544) | (295,200) | (338,600) | 43,400 | 12.8% | |
| Expenses | | | | | | |
| Salaries | 251,812 | 245,654 | 225,157 | 20,497 | 9.1% | 3 |
| Salaries Overtime | 13,500 | 13,500 | 13,500 | 0 | 0.0% | |
| Benefits | 80,983 | 80,983 | 81,193 | (210) | 0.3% | |
| Administrative Expense | 500 | 500 | 500 | 0 | 0.0% | |
| Building & Equipment Repairs | 13,915 | 13,915 | 13,915 | 0 | 0.0% | |
| Communications / Internet | 4,500 | 4,500 | 4,200 | 300 | 7.1% | |
| Contracted Services | 69,630 | 67,500 | 66,000 | 1,500 | 2.3% | |
| Equipment Charges | 9,700 | 9,700 | 9,000 | 700 | 7.8% | |
| Insurance | 63,186 | 62,757 | 67,463 | (4,706) | 7.0% | 4 |
| Materials & Supplies | 12,150 | 12,150 | 11,150 | 1,000 | 9.0% | |
| Permits & Licences | 1,750 | 1,750 | 1,200 | 550 | 45.8% | |
| Professional Fees | 1,500 | 1,500 | 1,500 | 0 | 0.0% | |
| Program / Operating Expense | 2,500 | 3,100 | 2,800 | 300 | 10.7% | |
| Tools & Equipment | 2,000 | 2,000 | 2,000 | 0 | 0.0% | |
| Utilities | 108,688 | 92,130 | 105,279 | (13,149) | 12.5% | 5 |
| Total Expenses | 636,314 | 611,639 | 604,857 | 6,782 | 1.1% | |
| 6 - Transfers | | | | | | |
| Transfer To/(From) Reserve | 14,000 | 14,000 | 16,200 | (2,200) | 13.6% | 6 |
| Total 6 - Transfers | 14,000 | 14,000 | 16,200 | (2,200) | 13.6% | |
| Total | 327,770 | 330,439 | 282,457 | 47,982 | 17.0% | |

Reference of budget changes from 2025 to 2026:

1. Revenue adjusted to reflect increased utilization and minor inflationary adjustments to the rental rates.
2. Rates were increased on space rental for signs and public skating.
3. Manager's allocation was consolidated to the newly created Public Works & Community Services - Admin department.
4. Insurance increase was estimated.
5. Natural gas was estimated to increase by 3.0%. Hydro was increased to reflect past expenditures and increased utilization.
6. Capital surcharge remained unchanged at 5% but adjusted for increased utilization.

Municipality of Central Elgin
Belmont Library Budget
Forecast 2025 are estimates and will change

| | Forecast 2025 | Budget 2025 | Budget 2026 | fav/(unf) | % Chg | REF |
|------------------------------|-----------------|-----------------|-----------------|-----------------|---------------|-----|
| Revenue | | | | | | |
| Revenue | (57,301) | (57,301) | (58,877) | 1,576 | 2.7% | |
| Total Revenue | (57,301) | (57,301) | (58,877) | 1,576 | 2.7% | |
| Expenses | | | | | | |
| Salaries | 8,047 | 11,976 | 11,112 | 864 | 7.8% | |
| Benefits | 2,594 | 2,594 | 2,482 | 113 | 4.5% | |
| Building & Equipment Repairs | 33,763 | 0 | 0 | 0 | 0.0% | |
| Contracted Services | 3,896 | 7,794 | 7,800 | (6) | 0.1% | |
| Fuel & Transportation Costs | 2,745 | 2,745 | 500 | 2,245 | 449.0% | 1 |
| Insurance | 9,109 | 8,815 | 9,476 | (661) | 7.0% | |
| Loan Payment | 10,000 | 10,000 | 0 | 10,000 | 0.0% | 2 |
| Materials & Supplies | 750 | 355 | 900 | (545) | 60.6% | |
| Professional Fees | 853 | 1,000 | 1,000 | 0 | 0.0% | |
| Program / Operating Expense | 2,787 | 2,787 | 2,787 | 0 | 0.0% | |
| Utilities | 7,004 | 7,852 | 7,198 | 654 | 9.1% | |
| Total Expenses | 81,549 | 55,918 | 43,254 | 12,664 | 29.3% | |
| 6 - Transfers | | | | | | |
| Transfer To/(From) Reserve | (24,247) | 1,383 | 15,623 | (14,240) | 91.1% | |
| Total 6 - Transfers | (24,247) | 1,383 | 15,623 | (14,240) | 91.1% | |
| Total | 0 | (0) | 0 | (1) | 150.0% | |

Reference of budget changes from 2025 to 2026:

1. Mileage reimbursement decreased based on historical expenditures.
2. The loan for the library matured in December 2025 saving \$10,000 per year.
3. The library does not rely on taxes to operate. Balancing funds are withdrawn or contributed to the Library Reserve.



CEMETERIES

The Municipality owns and maintains five cemeteries in Central Elgin:

- Orwell Cemetery
- Salt Creek Cemetery
- Kilmartin Cemetery
- Wintermute Cemetery
- Seminary Cemetery

Maintenance includes lawn care and general upkeep to ensure loved ones' final resting spaces are respectful and well-kept.

COUNTY LIFT BRIDGE

The Municipality operates and maintains the King George VI Lift Bridge in Port Stanley which is owned by Elgin County. The lift bridge is open daily 4 a.m. - 10 p.m. between May and October.

COUNTY ROADS

Central Elgin maintains Elgin County roads as per the Road Maintenance Agreement. Central Elgin maintains approximately 135 kilometres of County Roads.

HARBOUR

The Port Stanley Harbour is home to a number of fishing vessels. We also welcome transient boaters.

The Municipality offers a boat launch parking lot near the end of Carlow Road, Port Stanley for those looking to enjoy their days out on the water. Residents and visitors can purchase daily or seasonal passes.



Municipality of Central Elgin

Cemeteries Budget

Forecast 2025 are estimates and will change

| | Forecast 2025 | Budget 2025 | Budget 2026 | fav/(unf) | % Chg | REF |
|-----------------------|---------------|---------------|---------------|----------------|--------------|-----|
| Expenses | | | | | | |
| Salaries | 3,505 | 3,505 | 5,684 | (2,179) | 38.3% | 1 |
| Benefits | 1,249 | 1,249 | 2,222 | (973) | 43.8% | |
| Contracted Services | 21,000 | 21,000 | 24,000 | (3,000) | 12.5% | 2 |
| Total Expenses | 25,754 | 25,754 | 31,906 | (6,152) | 19.3% | |
| Total | 25,754 | 25,754 | 31,906 | (6,152) | 19.3% | |

Reference of budget changes from 2025 to 2026:

1. Change in labour allocated to cemeteries to better align with past expenses. No overall impact to the Municipality.
2. Increased for grass cutting services for the cemetery at the Plains Baptist Church.

Municipality of Central Elgin
County Lift Bridge Budget
Forecast 2025 are estimates and will change

| | Forecast 2025 | Budget 2025 | Budget 2026 | fav/(unf) | % Chg | REF |
|------------------------------|-----------------|-----------------|-----------------|----------------|--------------|-----|
| Revenue | | | | | | |
| Revenue | (10,000) | (10,000) | (12,500) | 2,500 | 20.0% | |
| Total Revenue | (10,000) | (10,000) | (12,500) | 2,500 | 20.0% | |
| Expenses | | | | | | |
| Salaries | 116,481 | 114,366 | 110,465 | 3,901 | 3.5% | |
| Salaries Overtime | 10,000 | 1,200 | 10,000 | (8,800) | 88.0% | 1 |
| Benefits | 29,383 | 29,383 | 31,116 | (1,733) | 5.6% | |
| Building & Equipment Repairs | 400 | 400 | 400 | 0 | 0.0% | |
| Communications / Internet | 1,765 | 2,026 | 2,026 | 0 | 0.0% | |
| Contracted Services | 1,000 | 1,000 | 1,000 | 0 | 0.0% | |
| Equipment Charges | 1,000 | 1,000 | 1,000 | 0 | 0.0% | |
| Materials & Supplies | 2,200 | 2,700 | 2,000 | 700 | 35.0% | |
| Professional Fees | 262 | 100 | 150 | (50) | 33.3% | |
| Program / Operating Expense | 250 | 250 | 250 | 0 | 0.0% | |
| Utilities | 6,258 | 5,420 | 5,889 | (469) | 8.0% | |
| Total Expenses | 168,999 | 157,845 | 164,297 | (6,452) | 3.9% | |
| Total | 158,999 | 147,845 | 151,797 | (3,952) | 2.6% | |

Reference of budget changes from 2025 to 2026:

1. Overtime is required to operate the bridge during evenings and weekends. The budget has been adjusted accordingly.

Municipality of Central Elgin

County Roads Budget

Forecast 2025 are estimates and will change

| | Forecast 2025 | Budget 2025 | Budget 2026 | fav/(unf) | % Chg | REF |
|-----------------------------------|------------------|------------------|------------------|---------------|--------------|-----|
| Revenue | | | | | | |
| Revenue | (825,278) | (825,278) | (845,910) | 20,632 | 2.4% | 1 |
| Total Revenue | (825,278) | (825,278) | (845,910) | 20,632 | 2.4% | |
| Expenses | | | | | | |
| Salaries | 266,042 | 285,855 | 280,201 | 5,654 | 2.0% | 2 |
| Salaries Overtime | 26,725 | 4,000 | 28,000 | (24,000) | 85.7% | 3 |
| Benefits | 77,793 | 100,623 | 102,424 | (1,801) | 1.8% | |
| Contracted Services | 41,000 | 41,000 | 54,000 | (13,000) | 24.1% | 4 |
| Equipment Charges | 317,269 | 296,700 | 295,200 | 1,500 | 0.5% | |
| Insurance | 16,708 | 16,273 | 17,493 | (1,220) | 7.0% | |
| IT Supplies, Equipment & Services | 20,000 | 20,000 | 17,000 | 3,000 | 17.6% | |
| Materials & Supplies | 120,101 | 120,000 | 122,000 | (2,000) | 1.6% | |
| Program / Operating Expense | 155,530 | 155,530 | 110,000 | 45,530 | 41.4% | |
| Utilities | 0 | 1,200 | 600 | 600 | 100.0% | |
| Total Expenses | 1,041,167 | 1,041,181 | 1,026,919 | 14,262 | 1.4% | |
| 6 - Transfers | | | | | | |
| Transfer To/(From) Reserve | (47,834) | (47,834) | (50,000) | 2,166 | 4.3% | |
| Total 6 - Transfers | (47,834) | (47,834) | (50,000) | 2,166 | 4.3% | |
| Total | 168,055 | 168,069 | 131,009 | 37,060 | 28.3% | |

Reference of budget changes from 2025 to 2026:

1. Estimated a 2.5% increase from County funding.
2. Increased overtime related to winter control.
3. Contracted services were increased to better align with historical spending.
4. Reduced pavement markings from \$155,530 to \$110,000.

Municipality of Central Elgin

Harbour Budget

Forecast 2025 are estimates and will change

| | Forecast 2025 | Budget 2025 | Budget 2026 | fav/(unf) | % Chg | REF |
|----------------------------|------------------|------------------|------------------|-----------------|---------------|-----|
| Revenue | | | | | | |
| Miscellaneous Income | (9,250) | 0 | 0 | 0 | 0.0% | |
| Rental Income | (108,300) | (108,300) | (108,300) | 0 | 0.0% | |
| Revenue | (33,543) | (20,000) | (21,400) | 1,400 | 6.5% | |
| Total Revenue | (151,093) | (128,300) | (129,700) | 1,400 | 1.1% | |
| Expenses | | | | | | |
| Salaries | 28,479 | 28,103 | 16,348 | 11,755 | 71.9% | 1 |
| Benefits | 7,708 | 8,043 | 5,671 | 2,372 | 41.8% | |
| Communications / Internet | 1,000 | 1,000 | 1,200 | (200) | 16.7% | |
| Contracted Services | 4,000 | 4,000 | 50,000 | (46,000) | 92.0% | 2 |
| Equipment Charges | 2,000 | 2,000 | 2,000 | 0 | 0.0% | |
| Insurance | 7,807 | 6,649 | 7,148 | (499) | 7.0% | |
| Materials & Supplies | 1,500 | 1,500 | 1,500 | 0 | 0.0% | |
| Professional Fees | 60,000 | 60,000 | 60,000 | 0 | 0.0% | |
| Utilities | 5,500 | 5,500 | 5,704 | (204) | 3.6% | |
| Total Expenses | 117,995 | 116,795 | 149,572 | (32,777) | 21.9% | |
| 6 - Transfers | | | | | | |
| Transfer To/(From) Reserve | 33,098 | 11,505 | (19,872) | 31,377 | 157.9% | 3 |
| Total 6 - Transfers | 33,098 | 11,505 | (19,872) | 31,377 | 157.9% | |
| Total | 0 | 0 | (0) | 0 | 100.0% | |

Reference of budget changes from 2025 to 2026:

1. Partial wages consolidated under PW&CS Admin budget - no overall change to the Municipality.
2. Added \$46,000 for on-going monitoring of surface water, cap inspection and soil vapour. This is a recurring annual cost.
3. The Harbour does not rely on taxes to operate. Balancing funds are withdrawn or contributed to the Harbour Reserve.



MEDICAL CENTRE

The Municipality of Central Elgin owns the C.A. Bell Medical Centre building at 285 Bridge Street in Port Stanley.

The building is rented to local medical professionals that provide medical care and services to the community.

Municipality of Central Elgin

Medical Centre Budget

Forecast 2025 are estimates and will change

| | Forecast 2025 | Budget 2025 | Budget 2026 | fav/(unf) | % Chg | REF |
|-----------------------------|-----------------|-----------------|-----------------|-------------|-------------|-----|
| Revenue | | | | | | |
| Rental Income | (35,000) | (35,000) | (35,000) | 0 | 0.0% | |
| Total Revenue | (35,000) | (35,000) | (35,000) | 0 | 0.0% | |
| Expenses | | | | | | |
| Salaries | 12,961 | 11,976 | 11,112 | 864 | 7.8% | |
| Benefits | 2,594 | 2,594 | 2,499 | 95 | 3.8% | |
| Contracted Services | 10,568 | 10,061 | 10,865 | (804) | 7.4% | |
| Equipment Charges | 29 | 0 | 0 | 0 | 0.0% | |
| Fuel & Transportation Costs | 2,750 | 2,750 | 2,750 | 0 | 0.0% | |
| Insurance | 9,109 | 8,815 | 9,476 | (661) | 7.0% | |
| Materials & Supplies | 700 | 650 | 950 | (300) | 31.6% | |
| Program / Operating Expense | 22,935 | 22,935 | 23,045 | (110) | 0.5% | |
| Utilities | 7,348 | 7,500 | 6,611 | 889 | 13.4% | |
| Total Expenses | 68,995 | 67,281 | 67,308 | (27) | 0.0% | |
| Total | 33,995 | 32,281 | 32,308 | (27) | 0.1% | |

Reference of budget changes from 2025 to 2026:

No significant changes from the 2025 budget to the 2026 budget.



PARKS

The Municipality maintains and oversees the everyday operation of parks, sports fields, facilities, arenas, beaches, trails and the harbour.

This includes 30 parks across Central Elgin with many different amenities for residents to enjoy including multi-use courts, playground equipment, exercise equipment, skate parks, washroom facilities, picnic pavilions and a splashpad.

Staff maintain outdoor sport fields for soccer, baseball, basketball, tennis and pickle ball. Many of these sport fields are rented by local sport organizations offering programming throughout the year.

Municipal staff administer the Memorial Trees and Benches program, tend to flower beds across the communities and install and maintain seasonal hanging flower baskets, and maintain a Municipal boat ramp.



Municipality of Central Elgin

Parks Budget

Forecast 2025 are estimates and will change

| | Forecast 2025 | Budget 2025 | Budget 2026 | fav/(unf) | % Chg | REF |
|---------------------------------|----------------------|--------------------|--------------------|------------------|---------------|------------|
| Revenue | | | | | | |
| Recovery | 200 | 0 | 0 | 0 | 0.0% | |
| Rental Income | (26,250) | (26,250) | (25,670) | (580) | 2.3% | |
| Revenue | (1,941) | (1,000) | (2,193) | 1,193 | 54.4% | |
| Total Revenue | (27,991) | (27,250) | (27,863) | 613 | 2.2% | |
| Expenses | | | | | | |
| Salaries | 362,923 | 371,401 | 356,514 | 14,887 | 4.2% | 1 |
| Salaries Overtime | 23,500 | 23,500 | 10,000 | 13,500 | 135.0% | 2 |
| Benefits | 116,993 | 119,693 | 123,201 | (3,508) | 2.8% | |
| Administrative Expense | 2,183 | 1,283 | 1,183 | 100 | 8.5% | |
| Communications / Internet | 1,800 | 1,800 | 1,800 | 0 | 0.0% | |
| Contracted Services | 263,535 | 263,535 | 264,000 | (465) | 0.2% | |
| Equipment Charges | 49,447 | 47,500 | 47,500 | 0 | 0.0% | |
| Fuel & Transportation Costs | 3,800 | 3,800 | 3,800 | 0 | 0.0% | |
| Insurance | 19,957 | 19,505 | 20,968 | (1,463) | 7.0% | |
| Materials & Supplies | 60,100 | 61,100 | 59,600 | 1,500 | 2.5% | |
| Meetings, Conferences, Training | 12,650 | 12,650 | 12,650 | 0 | 0.0% | |
| Program / Operating Expense | 3,000 | 3,000 | 2,500 | 500 | 20.0% | |
| Tools & Equipment | 8,500 | 8,500 | 8,500 | 0 | 0.0% | |
| Utilities | 15,913 | 15,974 | 17,195 | (1,221) | 7.1% | |
| Total Expenses | 944,300 | 953,241 | 929,411 | 23,830 | 2.6% | |
| 6 - Transfers | | | | | | |
| Transfer To/(From) Reserve | 0 | 0 | 1,193 | (1,193) | 100.0% | |
| Total 6 - Transfers | 0 | 0 | 1,193 | (1,193) | 100.0% | |
| Total | 916,310 | 925,991 | 902,741 | 23,250 | 2.6% | |

Reference of budget changes from 2025 to 2026:

1. Manager's allocation was consolidated to the newly created Public Works & Community Services - Admin department.
2. Reduce overtime to align with prior year actuals.



PORt STANLEY ARENA



- 80' x 180' ice surface
- Multi-purpose single pad ice
- 6 dressing rooms
- Auditorium for various events with 290 seating capacity
- Bleacher seating with capacity of 780

Municipal staff maintain the ice rinks and community centres ensuring the spaces are welcoming, clean and inviting for the public.

The Municipality has two arenas that are equipped with community centres and ice surfaces. These arenas offer residents a wide range of activities, including recreational skating, skating lessons, figure skating, ringette, and hockey. The community centres are rented throughout the year by community groups, organizations and residents for family gatherings, meetings and social events.



Municipality of Central Elgin

Port Stanley Arena Budget

Forecast 2025 are estimates and will change

| | Forecast 2025 | Budget 2025 | Budget 2026 | fav/(unf) | % Chg | REF |
|------------------------------|------------------|------------------|------------------|----------------|--------------|-----|
| Revenue | | | | | | |
| Donations | (400) | 0 | 0 | 0 | 0.0% | |
| Rental Income | (327,901) | (325,400) | (328,450) | 3,050 | 0.9% | |
| Revenue | (24,437) | (21,100) | (24,050) | 2,950 | 12.3% | |
| Total Revenue | (352,739) | (346,500) | (352,500) | 6,000 | 1.7% | |
| Expenses | | | | | | |
| Salaries | 241,724 | 247,595 | 225,157 | 22,438 | 10.0% | 1 |
| Salaries Overtime | 14,000 | 14,000 | 13,500 | 500 | 3.7% | |
| Benefits | 81,675 | 81,675 | 81,193 | 482 | 0.6% | |
| Administrative Expense | 500 | 500 | 500 | 0 | 0.0% | |
| Building & Equipment Repairs | 11,365 | 11,365 | 11,365 | 0 | 0.0% | |
| Communications / Internet | 5,095 | 4,530 | 4,530 | 0 | 0.0% | |
| Contracted Services | 64,500 | 64,500 | 64,500 | 0 | 0.0% | |
| Equipment Charges | 16,217 | 16,275 | 16,275 | 0 | 0.0% | |
| Insurance | 66,066 | 65,489 | 70,401 | (4,912) | 7.0% | |
| Materials & Supplies | 14,000 | 16,000 | 16,000 | 0 | 0.0% | |
| Permits & Licences | 1,000 | 1,000 | 750 | 250 | 33.3% | |
| Professional Fees | 1,442 | 1,442 | 1,500 | (58) | 3.9% | |
| Program / Operating Expense | 4,571 | 4,650 | 4,650 | 0 | 0.0% | |
| Tools & Equipment | 2,000 | 2,000 | 1,500 | 500 | 33.3% | |
| Utilities | 101,525 | 88,265 | 96,322 | (8,057) | 8.4% | 2 |
| Total Expenses | 625,679 | 619,286 | 608,143 | 11,143 | 1.8% | |
| 6 - Transfers | | | | | | |
| Transfer To/(From) Reserve | 15,000 | 15,000 | 16,800 | (1,800) | 10.7% | |
| Total 6 - Transfers | 15,000 | 15,000 | 16,800 | (1,800) | 10.7% | |
| Total | 287,941 | 287,786 | 272,443 | 15,343 | 5.6% | |

Reference of budget changes from 2025 to 2026:

1. Manager's allocation was consolidated to the newly created Public Works & Community Services - Admin department.
2. Natural gas estimated to increase by 3%. Hydro and water were both increased to align with higher utilization of the arena.



PUBLIC WORKS/ROADS

The Municipality strives to ensure safe and reliable transportation routes. The road network encompasses a range of assets such as the roads themselves, as well as culverts, curbs and gutters and roadside signage.

The Public Works/Roads team is responsible for operation, maintenance and renewal of municipal infrastructure, including all roads, bridges, ditches, culverts, sidewalks, and traffic control signage.

Services provided by the Roads Department includes:

- Road operations, maintenance and repairs (street sweeping, ditch maintenance, culvert installation, pothole repairs, catch basin cleaning, line painting, street and traffic sign installation/maintenance, road side grass cutting, brush removal, traffic control, debris and litter pick-up)
- Winter Maintenance
- Streetlight Maintenance
- Fleet Maintenance

These teams strive to deliver excellent customer service and maintain service level standards while ensuring all regulatory requirements are met.



Municipality of Central Elgin
Public Works / Roads Budget
Forecast 2025 are estimates and will change

| | Forecast 2025 | Budget 2025 | Budget 2026 | fav/(unf) | % Chg | REF |
|-----------------------------------|------------------|------------------|------------------|----------------|-------------|-----|
| Revenue | | | | | | |
| Miscellaneous Income | (45,000) | (40,000) | (40,000) | 0 | 0.0% | |
| Permits, Licences and Fines | (1,500) | (2,000) | (2,000) | 0 | 0.0% | |
| Recovery | (112,902) | (111,700) | (111,700) | 0 | 0.0% | |
| Sale of Equipment | (13,553) | 0 | 0 | 0 | 0.0% | |
| Total Revenue | (172,955) | (153,700) | (153,700) | 0 | 0.0% | |
| Expenses | | | | | | |
| Salaries | 949,155 | 992,792 | 990,957 | 1,835 | 0.2% | |
| Salaries Overtime | 46,656 | 24,800 | 27,850 | (3,050) | 11.0% | |
| Benefits | 324,810 | 348,908 | 361,913 | (13,005) | 3.6% | 1 |
| Administrative Expense | 15,300 | 15,300 | 15,850 | (550) | 3.5% | |
| Bank Charges | 200 | 200 | 0 | 200 | 0.0% | |
| Building & Equipment Repairs | 30,000 | 30,000 | 25,000 | 5,000 | 20.0% | |
| Communications / Internet | 11,930 | 12,750 | 12,250 | 500 | 4.1% | |
| Contracted Services | 356,900 | 356,900 | 297,200 | 59,700 | 20.1% | 2 |
| Equipment Charges | 422,169 | 391,950 | 379,200 | 12,750 | 3.4% | 3 |
| Fuel & Transportation Costs | 401,000 | 401,000 | 351,000 | 50,000 | 14.2% | 4 |
| Insurance | 96,699 | 102,651 | 110,350 | (7,699) | 7.0% | |
| IT Supplies, Equipment & Services | 0 | 0 | 20,000 | (20,000) | 100.0% | 5 |
| Lease / Rent | 35,000 | 35,000 | 35,000 | 0 | 0.0% | |
| Loan Payment | 399,789 | 399,789 | 0 | 399,789 | 0.0% | 6 |
| Materials & Supplies | 726,083 | 648,550 | 647,350 | 1,200 | 0.2% | |
| Meetings, Conferences, Training | 29,797 | 29,700 | 25,700 | 4,000 | 15.6% | |
| Permits & Licences | 29,500 | 29,500 | 28,500 | 1,000 | 3.5% | |
| Professional Fees | 7,000 | 7,500 | 7,500 | 0 | 0.0% | |
| Program / Operating Expense | 182,470 | 199,000 | 367,406 | (168,406) | 45.8% | 7 |
| Tools & Equipment | 18,500 | 18,500 | 11,800 | 6,700 | 56.8% | |
| Utilities | 34,793 | 40,000 | 39,360 | 640 | 1.6% | |
| Total Expenses | 4,117,752 | 4,084,790 | 3,754,186 | 330,604 | 8.8% | |
| 6 - Transfers | | | | | | |
| Transfer To/(From) Reserve | 13,553 | 0 | 0 | 0 | 0.0% | |
| Total 6 - Transfers | 13,553 | 0 | 0 | 0 | 0.0% | |
| Total | 3,958,350 | 3,931,090 | 3,600,486 | 330,604 | 9.2% | |

Reference of budget changes from 2025 to 2026:

1. Increase in benefit costs amounted to \$9,866.
2. Contracted services are variable when servicing roads - budget has been adjusted to reflect prior year actuals.
3. Reduced equipment rental charges for roadside drainage.
4. Anticipated fuel cost reductions as the price per liter declined (*possibly due to the removal of carbon tax*).
5. Software specifically used by the department.
6. A 10-year loan with Ontario Infrastructure matured in December 2025. This loan was for the Eastside Development Area and 34% of the payments were allocated to Roads.
7. Drains were increased from \$110,000 to \$250,206 to represent the Municipality's share of costs for the Bachner, Oille and McLaws drains. This line item also includes \$25,000 for traffic calming measures.



STREET LIGHTING

The Municipality strives to ensure safe and reliable transportation routes which includes street lighting throughout Central Elgin.

WASTE MANAGEMENT

The Municipality provides the following waste collection services to residents:

- Collection of Garbage
- Leaf, Yard and Christmas Tree Collections

Collection days in Central Elgin are four days a week. This assists residents by providing greater consistency when holidays occur, as well as employees by allowing for a full work day to complete vehicle maintenance. Waste collected in Central Elgin is brought to a landfill owned by the City of Toronto.

Central Elgin's blue box recycling program is managed by Circular Materials, the administrator of the common collection system and a not-for-profit organization.



Municipality of Central Elgin
Street Lighting Budget
Forecast 2025 are estimates and will change

| | Forecast 2025 | Budget 2025 | Budget 2026 | fav/(unf) | % Chg | REF |
|-----------------------|----------------|----------------|----------------|--------------|-------------|-----|
| Expenses | | | | | | |
| Contracted Services | 35,000 | 35,000 | 26,000 | 9,000 | 34.6% | |
| Utilities | 91,670 | 91,670 | 95,062 | (3,392) | 3.6% | |
| Total Expenses | 126,670 | 126,670 | 121,062 | 5,608 | 4.6% | |
| Total | 126,670 | 126,670 | 121,062 | 5,608 | 4.6% | |

Reference of budget changes from 2025 to 2026:

1. Repair costs for street lights have been aligned to prior year actuals that show an average annual cost of \$25,911.

Municipality of Central Elgin
Waste Management Budget
Forecast 2025 are estimates and will change

| | Forecast 2025 | Budget 2025 | Budget 2026 | fav/(unf) | % Chg | REF |
|-----------------------------|------------------|------------------|------------------|-----------------|--------------|-----|
| Revenue | | | | | | |
| Grants | (5,730) | 0 | 0 | 0 | 0.0% | |
| Miscellaneous Income | (2,552) | 0 | (2,000) | 2,000 | 100.0% | |
| Revenue | (2,250) | (2,500) | (2,500) | 0 | 0.0% | |
| User Fees | (748,168) | (748,168) | (789,711) | 41,543 | 5.3% | 1 |
| Total Revenue | (758,700) | (750,668) | (794,211) | 43,543 | 5.5% | |
| Expenses | | | | | | |
| Salaries | 165,726 | 157,635 | 148,610 | 9,025 | 6.1% | 2 |
| Salaries Overtime | 3,500 | 3,500 | 3,500 | 0 | 0.0% | |
| Benefits | 59,030 | 53,253 | 54,863 | (1,610) | 2.9% | |
| Communications / Internet | 100 | 200 | 450 | (250) | 55.6% | |
| Contracted Services | 394,902 | 393,800 | 390,000 | 3,800 | 1.0% | |
| Equipment Charges | 229,000 | 229,000 | 310,500 | (81,500) | 26.2% | 3 |
| Insurance | 39,193 | 38,515 | 41,403 | (2,888) | 7.0% | |
| Marketing & Promotion | 800 | 1,200 | 1,000 | 200 | 20.0% | |
| Materials & Supplies | 4,300 | 13,300 | 11,300 | 2,000 | 17.7% | |
| Program / Operating Expense | 300 | 500 | 0 | 500 | 0.0% | |
| Total Expenses | 896,850 | 890,903 | 961,626 | (70,723) | 7.4% | |
| 6 - Transfers | | | | | | |
| Transfer To/(From) Reserve | 32,881 | 32,881 | 41,019 | (8,138) | 19.8% | |
| Total 6 - Transfers | 32,881 | 32,881 | 41,019 | (8,138) | 19.8% | |
| Total | 171,031 | 173,116 | 208,434 | (35,318) | 16.9% | |

Reference of budget changes from 2025 to 2026:

1. User fees were proposed to increase by 5% to generate funds for future cart replacements.
2. Changed allocation of manager's wages (has no impact to the Municipality as a whole).
3. Includes truck rental for \$123,000 with offset savings in maintenance costs.
4. Waste Management does not rely on taxes to operate. Balancing funds are contributed to the Cart Replacement Reserve.

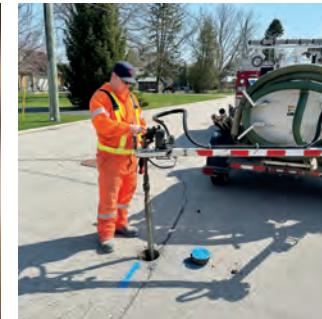
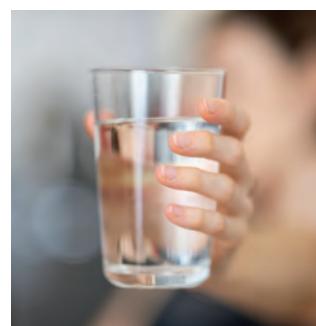
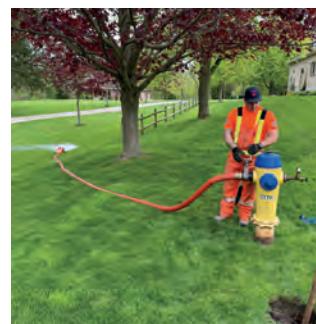


WATER & WASTEWATER

The Water and Wastewater Division is responsible for Central Elgin's drinking water and wastewater systems and ensuring residents have access to clean, dependable water, 24 hours a day 7 days a week.

The drinking water system is supplied through seven different sources including the Elgin Area Primary Water Supply System, the St. Thomas Suburban System, the St. Thomas Secondary System, the Port Burwell Secondary System, the Aylmer Area Secondary System, the City of London, and Central Elgin's own well supply in Belmont.

The wastewater management system collects and conveys wastewater from private property where it can be treated before returning it to the natural watercourse. The service objective is to provide a reliable wastewater network to customers, always.



Municipality of Central Elgin
Wastewater Utility Budget
Forecast 2025 are estimates and will change

| | Forecast 2025 | Budget 2025 | Budget 2026 | fav/(unf) | % Chg | REF |
|-----------------------------------|--------------------|--------------------|--------------------|------------------|---------------|-----|
| Revenue | | | | | | |
| Revenue | (3,550,780) | (3,607,933) | (3,728,349) | 120,416 | 3.2% | 1 |
| Total Revenue | (3,550,780) | (3,607,933) | (3,728,349) | 120,416 | 3.2% | |
| Expenses | | | | | | |
| Salaries | 372,211 | 368,845 | 384,188 | (15,343) | 4.0% | 2 |
| Salaries Overtime | 3,066 | 3,400 | 2,700 | 700 | 25.9% | |
| Benefits | 129,414 | 122,957 | 128,344 | (5,387) | 4.2% | |
| Administrative Expense | 102,300 | 102,800 | 102,700 | 100 | 0.1% | |
| Communications / Internet | 9,880 | 9,200 | 9,400 | (200) | 2.1% | |
| Contracted Services | 199,342 | 210,000 | 195,500 | 14,500 | 7.4% | 3 |
| Equipment Charges | 29,000 | 29,000 | 29,000 | 0 | 0.0% | |
| Insurance | 49,373 | 50,276 | 54,046 | (3,770) | 7.0% | |
| IT Supplies, Equipment & Services | 37,750 | 37,750 | 46,942 | (9,192) | 19.6% | |
| Lease / Rent | 6,000 | 6,000 | 6,000 | 0 | 0.0% | |
| Loan Payment | 2,064,246 | 2,064,246 | 1,229,879 | 834,367 | 67.8% | 4 |
| Materials & Supplies | 94,950 | 98,950 | 97,750 | 1,200 | 1.2% | |
| Meetings, Conferences, Training | 4,500 | 10,500 | 6,300 | 4,200 | 66.7% | |
| Permits & Licences | 1,000 | 1,500 | 1,500 | 0 | 0.0% | |
| Professional Fees | 55,000 | 55,000 | 42,000 | 13,000 | 31.0% | 5 |
| Program / Operating Expense | 542,982 | 543,432 | 541,950 | 1,482 | 0.3% | |
| Tools & Equipment | 2,100 | 3,500 | 3,500 | 0 | 0.0% | |
| Utilities | 188,136 | 210,100 | 210,600 | (500) | 0.2% | |
| Total Expenses | 3,891,250 | 3,927,456 | 3,092,299 | 835,157 | 27.0% | |
| 6 - Transfers | | | | | | |
| Transfer To/(From) Reserve | (340,470) | (319,523) | 636,050 | (955,573) | 150.2% | 6 |
| Total 6 - Transfers | (340,470) | (319,523) | 636,050 | (955,573) | 150.2% | |
| Total | 0 | 0 | (0) | 0 | 100.0% | |

Reference of budget changes from 2025 to 2026:

1. Proposed no change to the flat rate; however the consumption rate is proposed to increase from \$2.85 to \$2.99 per cubic meter to fully recover the costs incurred by the Municipality for treatment services.
2. Salaries were increased by 2% for cost of living and several band changes within the group of staff.
3. General reduction of services to align with prior year actuals.
4. Two loans matured in December 2025 that reduced Wastewater principal and interest payments.
5. Reduction in SCADA services to align with prior year actuals.
6. Reserve transfers include the following:
 - \$495,217 drawdown from the Wastewater Development Charges reserve to partially fund the loan payment on the PS Treatment Plant.
 - + \$391,000 transfer to support capital projects.
 - + \$740,267 surplus to build the wastewater reserve from an estimated deficit to a surplus position.

Municipality of Central Elgin
Water Utility Budget
Forecast 2025 are estimates and will change

| | Forecast 2025 | Budget 2025 | Budget 2026 | fav/(unf) | % Chg | REF |
|-----------------------------------|--------------------|--------------------|--------------------|------------------|---------------|-----|
| Revenue | | | | | | |
| Miscellaneous Income | (3,622) | (2,000) | (3,000) | 1,000 | 33.3% | |
| Recovery | (45,344) | (45,344) | (45,000) | (344) | 0.8% | |
| Rental Income | (2,898) | (3,000) | (3,000) | 0 | 0.0% | |
| Revenue | (4,520,932) | (4,461,407) | (4,241,687) | (219,720) | 5.2% | 1 |
| Total Revenue | (4,572,796) | (4,511,751) | (4,292,687) | (219,064) | 5.1% | |
| Expenses | | | | | | |
| Salaries | 436,711 | 454,962 | 474,223 | (19,261) | 4.1% | 2 |
| Salaries Overtime | 7,973 | 6,000 | 6,200 | (200) | 3.2% | |
| Benefits | 153,844 | 154,490 | 161,110 | (6,620) | 4.1% | |
| Administrative Expense | 18,200 | 18,700 | 18,500 | 200 | 1.1% | |
| Communications / Internet | 7,404 | 7,400 | 7,200 | 200 | 2.8% | |
| Contracted Services | 66,987 | 90,750 | 75,250 | 15,500 | 20.6% | 3 |
| Equipment Charges | 63,090 | 62,050 | 62,050 | 0 | 0.0% | |
| Insurance | 47,735 | 48,102 | 51,710 | (3,608) | 7.0% | |
| IT Supplies, Equipment & Services | 40,750 | 40,750 | 47,192 | (6,442) | 13.7% | |
| Lease / Rent | 11,000 | 11,000 | 11,000 | 0 | 0.0% | |
| Loan Payment | 1,336,962 | 1,336,962 | 840,404 | 496,558 | 59.1% | 4 |
| Materials & Supplies | 98,500 | 131,700 | 127,200 | 4,500 | 3.5% | |
| Meetings, Conferences, Training | 19,600 | 20,600 | 18,500 | 2,100 | 11.4% | |
| Permits & Licences | 800 | 1,200 | 1,000 | 200 | 20.0% | |
| Professional Fees | 65,050 | 60,050 | 61,000 | (950) | 1.6% | |
| Program / Operating Expense | 32,634 | 29,500 | 33,500 | (4,000) | 11.9% | |
| Tools & Equipment | 5,250 | 5,500 | 5,500 | 0 | 0.0% | |
| Utilities | 22,196 | 24,950 | 22,850 | 2,100 | 9.2% | |
| Water Purchases | 1,077,796 | 964,060 | 1,334,222 | (370,162) | 27.7% | 5 |
| Total Expenses | 3,512,483 | 3,468,726 | 3,358,610 | 110,116 | 3.3% | |
| 6 - Transfers | | | | | | |
| Transfer To/(From) Reserve | 1,060,313 | 1,043,025 | 934,077 | 108,948 | 11.7% | 6 |
| Total 6 - Transfers | 1,060,313 | 1,043,025 | 934,077 | 108,948 | 11.7% | |
| Total | 0 | 0 | 0 | (0) | 100.0% | |

Reference of budget changes from 2025 to 2026:

1. There are no drawdowns from the Water Development Charges reserve and no changes have been proposed to water rates.
2. Salaries were increased by 2% for cost of living and several band changes within the group of staff.
3. General reduction of services to align with prior year actuals.
4. Two loans matured in December 2025 that reduced Water principal and interest payments.
5. Water purchases have been adjusted to estimated costs for 2026.
6. Reserve transfers include the following:
 - \$ 245,423 drawdown from the Water Reserve to balance the cost of this service.
 - + \$1,179,500 transfer to support capital projects.

Capital Budget

Municipality of Central Elgin

2026 Capital Plan

| Project | Dept | Ref # | Acct # | Total | Carry-Over Reserve | Original Funding | | | | | | | | | |
|---|------------|---------|-------------------|------------------|--------------------|------------------|-------------|---------|------------|-----------|----------|-----------|---------|-------------|-------|
| | | | | | | DC's | Future DC's | Gas Tax | Grants TBD | Donations | Reserves | Debenture | Tax | Waste Water | Water |
| Carry-Over Capital from 2024/2025^(*) | | | | | | | | | | | | | | | |
| Pleasant Valley Bridge (additional funds required as per below) | Bridges | 2025-04 | 51-5-692504-70032 | 600,000 | 600,000 | | | | | | 513,000 | | 87,000 | | |
| Port Stanley Landfill Rehabilitation | Waste Mgmt | 2024-11 | 51-5-840241-70032 | 100,000 | 100,000 | | | | | | | | 100,000 | | |
| Union Pumping Station and Force main | Wastewater | 2025-27 | 53-5-081251-70032 | 1,110,800 | 1,110,800 | | | | | | | | | | |
| Sub-Total Carry-Over | | | | 1,810,800 | 1,810,800 | 1,110,800 | 0 | 0 | 0 | 0 | 513,000 | 0 | 187,000 | 0 | 0 |

(*) these projects have not been started and no funds have been spent as of December 31st.

(*) project 2025-18 Rescue Truck 43 was approved by Council and waiting delivery in 2026 or 2027 - funding sits in the carry-over reserve.

New Capital for 2026

| | | | | | | | | | | | | | | | |
|--|-------------|---------|-------------------|-------------------|------------------|----------------|----------------|----------------|------------------|---------|------------------|--------|------------------|----------------|------------------|
| Pleasant Valley Bridge (estimate \$1 million in total) | Bridges | 2025-04 | 51-5-692504-70032 | 400,000 | | | | | | | 400,000 | | | | |
| OSIM Bridge, Culvert, Retaining Wall Inspections | Bridge | 2026-01 | | 35,000 | | | | | | | | | 35,000 | | |
| Technical Rescue Equipment - Rope/Confined Space | Fire | 2026-02 | | 85,000 | | | | | | | | | 85,000 | | |
| Technical Rescue Equipment - Water and Ice Rescue | Fire | 2026-03 | | 70,000 | | | | | | | | 70,000 | | | |
| Cancer Prevention Project | Fire | 2026-04 | | 65,000 | | | | | 65,000 | | | | | | |
| Radio/Pager Upgrade | Fire | 2026-05 | | 50,000 | | | | | | | | 50,000 | | | |
| Portable Lighting & Portable Hand Tools - Port Stanley STN | Fire | 2026-06 | | 30,000 | | | | | | | | 30,000 | | | |
| Rescue Board & Torpedo Buoys - Beach Patrol | Fire | 2026-07 | | 25,000 | | | | | | | | 25,000 | | | |
| Risk Assessment - 177 Carlow Road | Harbour | 2026-08 | | 40,000 | | | | | | | | | 40,000 | | |
| Harbour Bathymetric Survey | Harbour | 2026-09 | | 30,000 | | | | | | | | | 30,000 | | |
| Scheduled Equipment Replacement | IT | 2026-10 | | 74,128 | | | | | | | | | 74,128 | | |
| Server Upgrade | IT | 2026-11 | | 35,445 | | | | | | | | | 35,445 | | |
| Little Beach Washroom Trailer Purchase & Installation | Parks | 2026-12 | | 165,000 | | | | | | | 165,000 | | 0 | | |
| Belmont Arena Refrigeration Room Roof (redo) | Parks | 2026-13 | | 110,000 | | | | | | | 0 | | 110,000 | | |
| Municipal Office Admin Reconfiguration 1st and 2nd Floor | Parks | 2026-14 | | 40,000 | | | | | | | 0 | | 40,000 | | |
| New Fire and Security Panel Belmont Arena | Parks | 2026-15 | | 13,000 | | | | | | | 0 | | 13,000 | | |
| Masonry Repairs - Belmont & Port Stanley Arenas | Parks | 2026-16 | | 10,000 | | | | | | 10,000 | | | | | |
| Belmont Arena Ice Plant Compressor (1) Overhaul | Parks | 2026-17 | | 10,000 | | | | | | 10,000 | | | | | |
| Medical Centre Furnace Replacement | Parks | 2026-18 | | 6,500 | | | | | | 6,500 | | | | | |
| Port Stanley Arena Furnace Replacement | Parks | 2026-19 | | 5,500 | | | | | | 5,500 | | | | | |
| Annual Asphalt Road Resurfacing Program | Roads | 2026-20 | | 1,673,920 | | | | 450,183 | 714,375 | | 0 | | 509,362 | | |
| 7th Avenue Road Reconstruction | Roads | 2026-21 | | 1,053,726 | | 607,216 | | 446,510 | | 0 | | 0 | | | |
| 7th Avenue Road Reconstruction - Sidewalk | Roads | 2026-22 | | 79,274 | | 79,274 | | | | | | | | | |
| Belmont Road and 7th Ave Signalized Inter. Upgrades - MoCE portoin | Roads | 2026-23 | | 100,000 | | 58,000 | | | | 0 | | 42,000 | | | |
| Water Meter Replacements (Phased Project over 4 Years) | Water | 2026-24 | | 637,500 | | | | | | | | | | 637,500 | |
| 7th Ave Watermain Extension | Water | 2026-25 | | 67,000 | | | | | | | | | 67,000 | | |
| Pumping Station Control Panel-Woodland | W/W | 2026-26 | | 141,000 | | | | | | | | | 141,000 | | |
| Station 71 Repairs including Generator Replacement | W/W | 2026-27 | | 150,000 | | | | | | | | | 150,000 | | |
| Port Stanley WWTP Clarifier Repairs | W/W | 2026-28 | | 100,000 | | | | | | | | | 100,000 | | |
| DMAF - Port Stanley Storm Sewer Upsizing | Storm | 2026-29 | | 5,475,000 | | | | 4,190,000 | | | | | 810,000 | | 475,000 |
| DMAF - Breakwater Class Environmental Assessment | Storm | 2026-30 | | 254,000 | | | | 212,852 | | | | | 41,148 | | |
| DMAF - East Headland Detailed Design/EA | Storm | 2026-31 | | 488,500 | | | | 409,363 | | | | | 79,137 | | |
| Former Hospital Lands - Project Management | Development | 2026-32 | | 350,000 | | | | | | 350,000 | | | | | |
| Former Hospital Lands - Financial Studies | Development | 2026-33 | | 80,000 | | 56,000 | | | | | 24,000 | | | | |
| Former Hospital Lands - Zoning By-Law | Development | 2026-34 | | 100,000 | | 50,000 | | | | | 50,000 | | | | |
| Sub-Total New Capital | | | | 12,049,493 | | 686,490 | 164,000 | 450,183 | 6,038,100 | 0 | 1,122,000 | 0 | 2,018,220 | 391,000 | 1,179,500 |
| Total 2026 Capital | | | | 13,860,293 | 1,810,800 | 686,490 | 164,000 | 450,183 | 6,038,100 | 0 | 1,122,000 | 0 | 2,018,220 | 391,000 | 1,179,500 |



Municipality of Central Elgin Capital Information Sheet

| | | | |
|-------|------|------------------|---------|
| Year: | 2026 | Capital Item No. | 2025-04 |
|-------|------|------------------|---------|

| | |
|-------------|---------|
| Department: | Bridges |
|-------------|---------|

| | |
|-----------------------|------------------------|
| Capital Project Item: | Pleasant Valley Bridge |
|-----------------------|------------------------|

Capital Project Priority and Benefit

| | | | |
|--|----------------------------|--|---------------------------|
| | Health & Safety Issue | | Growth-Related Need |
| | Energy – Environmental | | Service Enhancement |
| | Efficiency & Effectiveness | | Accessibility Improvement |
| | Asset Replacement | | Other |

Capital Project Scope

This is in addition to the carry-over project in 2025 for the Pleasant Valley Line Bridge. At this time, funding for this work is shown as withdrawn from the Bridge Reserve. Depending on the option ultimately selected by Council, a portion of the funds may be returned to the reserve, or additional funding may be required to advance the preferred approach.

| | |
|--------------------------|--|
| Capital Project Schedule | Proposals to be let out in Q1 of 2026. |
|--------------------------|--|

Project Cost and Capital Budget Allocation – Financing

| | |
|---------------------|------------------|
| Tax Levy | |
| Development Charges | |
| User Fees | |
| Reserves | 400,000 |
| Grants | |
| Other | |
| Total | \$400,000 |



Municipality of Central Elgin Capital Information Sheet

| | | | |
|-------|------|------------------|---------|
| Year: | 2026 | Capital Item No. | 2026-01 |
|-------|------|------------------|---------|

| | |
|-------------|-------------------------------------|
| Department: | Public Works and Community Services |
|-------------|-------------------------------------|

| | |
|-----------------------|--|
| Capital Project Item: | Bridge, Culvert and Retaining Wall Inspections |
|-----------------------|--|

Capital Project Priority and Benefit

| | | | |
|-------------------------------------|----------------------------|--|---------------------------|
| <input checked="" type="checkbox"/> | Health & Safety Issue | | Growth-Related Need |
| | Energy – Environmental | | Service Enhancement |
| | Efficiency & Effectiveness | | Accessibility Improvement |
| | Asset Replacement | | Other |

This project is a health and safety initiative that ensures municipal bridges, culverts, and retaining walls remain safe for public use. Regular inspections conducted in accordance with Ontario Regulation 104/97 allow the Municipality to identify structural deficiencies, deterioration, or safety concerns before they pose a risk to motorists, pedestrians, cyclists, emergency services, or municipal staff.

The inspection program enables timely implementation of safety measures such as load restrictions, traffic controls, or closures where required, reducing the likelihood of structural failure or emergency situations. By proactively identifying risks and prioritizing corrective actions, the project helps protect public safety, maintain reliable transportation routes, and minimize liability exposure for the Municipality.

Capital Project Scope

The Bridge, Culvert and Retaining Wall Inspection program is a legislated component of the Municipality's asset management and public safety responsibilities. Ontario Regulation 104/97 under the *Public Transportation and Highway Improvement Act* requires that all municipal bridges, culverts, and retaining walls with spans of 3.0 metres or greater be visually inspected by a licensed professional engineer at least once every two years. These inspections are intended to assess structural condition, identify safety concerns, and inform maintenance, rehabilitation, or closure decisions as required.

The inspection program is a priority as it ensures that structures remain safe for public use and that emerging structural issues are identified before they pose a risk to motorists, pedestrians, emergency services, or municipal staff. Previous inspection cycles have identified structures requiring load restrictions, demonstrating the importance of regular inspections to proactively manage risk and prevent sudden failures or emergency closures.

Key Deliverables

The primary deliverables of the inspection program include:

- Detailed inspection reports for each structure prepared by a licensed professional engineer
- Identification of safety concerns, including recommendations for load posting, traffic restrictions, or closure where warranted
- Recommended maintenance and rehabilitation actions to preserve or extend asset service life
- Identification of structures requiring additional specialized inspections, such as deck condition surveys or foundation assessments
- Development of 5-year and 10-year capital recommendations to support long-term capital planning, budgeting, and asset lifecycle management

| | |
|---------------------------------|--|
| Capital Project Schedule | <i>This work is completed during the summer months when these structures are easily accessible and during low flow conditions for the engineers to assess the foundation conditions.</i> |
|---------------------------------|--|

Project Cost and Capital Budget Allocation – Financing

| | |
|---------------------|----------|
| Tax Levy | \$35,000 |
| Development Charges | |
| User Fees | |
| Reserves | |
| Grants | |
| Other | |
| Total | |



Municipality of Central Elgin Capital Information Sheet

| | | | |
|-------|------|------------------|---------|
| Year: | 2026 | Capital Item No. | 2026-02 |
|-------|------|------------------|---------|

| | |
|-------------|---------------|
| Department: | Fire Services |
|-------------|---------------|

| | |
|-----------------------|---|
| Capital Project Item: | Technical Rescue Equipment- Rope/Confined Space |
|-----------------------|---|

Capital Project Priority

| | | | |
|---|----------------------------|--|---------------------------|
| | Health & Safety Issue | | Growth-Related Need |
| | Energy – Environmental | | Service Enhancement |
| | Efficiency & Effectiveness | | Accessibility Improvement |
| X | Asset Replacement | | Other |

Description

Rope Rescue and Confined Space Rescue are formally identified in Appendix B of Central Elgin's Establishing and Regulating By-Law No. 2201, mandating the fire department to maintain operational readiness for these specialized technical rescue disciplines. Much of the current equipment supporting these services, including harnesses, helmets, tri-pods, gas monitors, retrieval systems, rope and baskets are over 10-15 years old and has exceeded the manufacturer recommended service life. This aging equipment poses safety risks and may no longer meet NFPA standards 1670 and 1006, which emphasize the importance of maintaining rescue equipment in a safe and serviceable condition. A capital investment of \$85,000 is recommended in the 2026 budget to replace outdated rope and confined space rescue equipment, ensuring continued compliance, firefighter safety, and effective emergency response.

| | |
|---------------------|----------|
| Total Project Cost: | \$85,000 |
|---------------------|----------|

Capital Budget – Financing

| | |
|---------------------|-----------------|
| Tax Levy | \$85,000 |
| Development Charges | |
| User Fees | |
| Reserves | |
| Grants | |
| Other | |
| Total | \$85,000 |



Municipality of Central Elgin Capital Information Sheet

| | | | |
|-------|------|------------------|---------|
| Year: | 2026 | Capital Item No. | 2026-03 |
|-------|------|------------------|---------|

| | |
|-------------|---------------|
| Department: | Fire Services |
|-------------|---------------|

| | |
|-----------------------|--|
| Capital Project Item: | Technical Rescue Equipment- Water and Ice Rescue |
|-----------------------|--|

Capital Project Priority

| | | | |
|---|----------------------------|--|---------------------------|
| | Health & Safety Issue | | Growth-Related Need |
| | Energy – Environmental | | Service Enhancement |
| | Efficiency & Effectiveness | | Accessibility Improvement |
| X | Asset Replacement | | Other |

Description

Water/Ice rescue is formally identified in Appendix B of Central Elgin's Establishing and Regulating By-Law 2201, mandating the fire department to provide this specialized, emergency service. Central Elgin Fire Rescue Services currently relies on specialized water rescue equipment, including personal flotation devices, helmets, ropes, rescue deployment craft and other specialty equipment. Most of this equipment is over 15 years old and well beyond the manufacturers recommended service life and the industry best practice service life of 10 years of age and in a state of good repair, with the exception of the dry suits which were replaced as part of the 2025 capital budget. This aging gear poses safety risks and no longer meets modern standards for performance or reliability. NFPA 1670 and NFPA 1006 emphasize the importance of maintaining rescue equipment in safe, serviceable condition, and replacement is necessary to ensure compliance with best practices. A capital investment of \$70,000 is recommended in the 2026 budget to replace outdated equipment and maintain safe, effective emergency response capabilities.

| | |
|---------------------|----------|
| Total Project Cost: | \$70,000 |
|---------------------|----------|

Capital Budget – Financing

| | |
|---------------------|-----------------|
| Tax Levy | |
| Development Charges | |
| User Fees | |
| Reserves | \$70,000 |
| Grants | |
| Other | |
| Total | \$70,000 |



Municipality of Central Elgin Capital Information Sheet

| | | | |
|-------|------|------------------|---------|
| Year: | 2026 | Capital Item No. | 2026-04 |
|-------|------|------------------|---------|

| | |
|-------------|---------------|
| Department: | Fire Services |
|-------------|---------------|

| | |
|-----------------------|---------------------------|
| Capital Project Item: | Cancer Prevention Project |
|-----------------------|---------------------------|

Capital Project Priority

| | | | | |
|-------------------------------------|------------------------------|--|---------------------------|--|
| <input checked="" type="checkbox"/> | Health & Safety Issue | | Growth-Related Need | |
| | Energy – Environmental | | Service Enhancement | |
| | X Efficiency & Effectiveness | | Accessibility Improvement | |
| | | | Other | |

Description

The Ontario Fire Protection Grant, administered by the Office of the Fire Marshal is a provincial incentive aimed at enhancing firefighter health and safety across municipal fire departments. Originally introduced in the 2024, the grant was significantly expanded in 2025, with funding doubling to approx. \$16,000 per active fire station. It supports projects that align with key objectives such as cancer prevention.

As part of the Grant application for the 2026 budget it is proposed to install one more bunker gear washing machine at the Yarmouth Centre STN (2 were installed as part of the 2025 grant) and to install 4 diesel exhaust ventilation units (1 per station). These initiatives will greatly improve our cancer prevention program for all firefighters within Central Elgin.

If the grant is not approved these projects will not be pursued as part of the 2026 Capital Plan.

| | |
|---------------------|----------|
| Total Project Cost: | \$65,000 |
|---------------------|----------|

Capital Budget – Financing

| | |
|---------------------|-----------------|
| Tax Levy | |
| Development Charges | |
| User Fees | |
| Reserves | |
| Grants | \$65,000 |
| Other | |
| Total | \$65,000 |



Municipality of Central Elgin Capital Information Sheet

| | | | |
|-------|------|------------------|---------|
| Year: | 2026 | Capital Item No. | 2026-05 |
|-------|------|------------------|---------|

| | |
|-------------|---------------|
| Department: | Fire Services |
|-------------|---------------|

| | |
|-----------------------|---------------------|
| Capital Project Item: | Radio/Pager Upgrade |
|-----------------------|---------------------|

Capital Project Priority

| | | | |
|---|----------------------------|--|---------------------------|
| | Health & Safety Issue | | Growth-Related Need |
| | Energy – Environmental | | Service Enhancement |
| | Efficiency & Effectiveness | | Accessibility Improvement |
| X | Asset Replacement | | Other |

Description

In 2025, The Central Elgin Fire Rescue Services initiated the first phase of a radio and pager upgrade to modernize the communication assets across the department including beach patrol. The second phase, proposed for the 2026 budget will complete this initiative by equipping the remaining personnel and stations with updated devices that meet current needs, reliability, and coverage standards. This upgrade is essential for ensuring clear, dependable communication during emergency responses, training and inter-agency coordination. The legacy equipment being replaced has reached the end of its service life and presents increasing risk of failure and escalating repair costs. A capital investment matching the 2025 contribution of \$50,000 is recommended to ensure the finalization of this important project.

This funding would fund the purchase of 25 pagers and 15 portable radios

| | |
|---------------------|----------|
| Total Project Cost: | \$50,000 |
|---------------------|----------|

Capital Budget – Financing

| | |
|---------------------|-----------------|
| Tax Levy | |
| Development Charges | |
| User Fees | |
| Reserves | \$50,000 |
| Grants | |
| Other | |
| Total | \$50,000 |



Municipality of Central Elgin Capital Information Sheet

| | | | |
|--|---|------------------|---------------------------|
| Year: | 2026 | Capital Item No. | 2026-06 |
| Department: | Fire Services | | |
| Capital Project Item: | Portable Lighting & Portable Hand Tools- Port Stanley STN | | |
| Capital Project Priority | | | |
| | Health & Safety Issue | | Growth-Related Need |
| | Energy – Environmental | | Service Enhancement |
| X | Efficiency & Effectiveness | | Accessibility Improvement |
| X | Asset Replacement | | Other |
| Description | | | |
| <p>To support operational efficiency, safety, and modernization at the Port Stanley Fire Station, it is recommended that battery operated portable lighting and hand tools be acquired to replace aging corded and battery equipment that has surpassed its service life. These new tools will feature battery interoperability, allowing shared power sources across multiple devices and reducing downtime, during emergency operations. Corded tools present mobility limitations and safety hazards, particularly in dynamic or remote environments. The upgraded equipment will be utilized across fire suppression, technical rescue, and training activities, enhancing readiness and reliability. As part of future planning, this initiative will also support the unification of tool platforms across all four Central Elgin fire stations, streamlining maintenance, training, deployment and enhancing interoperability. A capital investment of \$30,000 is recommended in the 2026 budget to support this modernization effort.</p> | | | |
| Total Project Cost: | \$30,000 | | |
| Capital Budget – Financing | | | |
| Tax Levy | | | |
| Development Charges | | | |
| User Fees | | | |
| Reserves | \$30,000 | | |
| Grants | | | |
| Other | | | |
| Total | \$30,000 | | |



Municipality of Central Elgin Capital Information Sheet

| | | | |
|-------|------|------------------|---------|
| Year: | 2026 | Capital Item No. | 2026-07 |
|-------|------|------------------|---------|

| | |
|-------------|---------------|
| Department: | Fire Services |
|-------------|---------------|

| | |
|-----------------------|--|
| Capital Project Item: | Rescue Board & Torpedo Buoys- Beach Patrol |
|-----------------------|--|

Capital Project Priority

| | | | |
|---|----------------------------|--|---------------------------|
| | Health & Safety Issue | | Growth-Related Need |
| | Energy – Environmental | | Service Enhancement |
| | Efficiency & Effectiveness | | Accessibility Improvement |
| X | Asset Replacement | | Other |

Description

Central Elgin Fire Rescue Services has a beach patrol division that operates on Port Stanleys main beach. The current equipment; the rescue boards and torpedo buoys used for beach patrol are in a state of disrepair due to age, multiple repairs, sun exposure, and repeated operational use, compromising their effectiveness and safety. These tools are essential for rapid water access and victim support during near-shore rescues, and their condition directly impacts lifeguards' safety and public outcomes. To maintain readiness and meet service expectations, a capital investment of \$25,000 is recommended to replace and upgrade beach rescue equipment with modern, durable and compliant alternatives.

| | |
|---------------------|----------|
| Total Project Cost: | \$25,000 |
|---------------------|----------|

Capital Budget – Financing

| | |
|---------------------|-----------------|
| Tax Levy | |
| Development Charges | |
| User Fees | |
| Reserves | \$25,000 |
| Grants | |
| Other | |
| Total | \$25,000 |



Municipality of Central Elgin Capital Information Sheet

| | | | |
|-------|------|------------------|---------|
| Year: | 2026 | Capital Item No. | 2026-08 |
|-------|------|------------------|---------|

| | |
|-------------|--|
| Department: | |
|-------------|--|

| | |
|-----------------------|-----------------------------------|
| Capital Project Item: | Risk Assessment – 177 Carlow Road |
|-----------------------|-----------------------------------|

Capital Project Priority and Benefit

| | | | | |
|--|---|----------------------------|-------------------------------------|---------------------------|
| | | Health & Safety Issue | <input checked="" type="checkbox"/> | Growth-Related Need |
| | X | Energy – Environmental | | Service Enhancement |
| | | Efficiency & Effectiveness | | Accessibility Improvement |
| | | Asset Replacement | | Other |

Energy – Environmental

The project supports environmental protection and responsible land stewardship by identifying and managing potential environmental risks associated with historical industrial uses of the site. Undertaking a risk assessment in accordance with the Environmental Protection Act allows the Municipality to evaluate site conditions, establish appropriate risk management measures, and avoid unnecessary remediation while ensuring protection of human health and the environment. This risk-based approach promotes efficient use of resources and supports environmentally sustainable redevelopment.

Growth-Related Need

The project is required to enable future redevelopment of the lands at 177 Carlow Road from industrial to more sensitive land uses, including mixed-use residential development and a hotel and convention centre, as identified in the Port Stanley Harbour Secondary Plan. Completion of the risk assessment is a necessary step toward filing a Record of Site Condition, which in turn is required to support zoning by-law amendments and future planning approvals. The project directly facilitates growth by removing environmental constraints and allowing development to proceed in an orderly, safe, and compliant manner.

Capital Project Scope

The 177 Carlow Road Risk Assessment project will continue the preparation of a site-specific risk assessment in accordance with the Environmental Protection Act and applicable provincial regulations to support the future filing of a Record of Site Condition. The subject lands are currently designated for industrial use but have been identified in the Official Plan for future redevelopment, including mixed-use residential development and a hotel and convention centre.

Completion of the risk assessment is a required step to demonstrate that the site can be safely used for more sensitive land uses and to support future zoning by-law amendments and planning approvals. Work on the risk assessment has already commenced, and this funding will allow the assessment to continue through the remainder of the year, including ongoing technical analysis, regulatory coordination, and documentation required under the Environmental Protection Act framework.

It is anticipated that completion of the risk assessment in 2026 will position the Municipality to advance toward the filing of a Record of Site Condition in 2027, which would enable the Municipality to proceed with zoning amendments and planning approvals necessary to implement the redevelopment vision for the lands identified in the Port Stanley Harbour Secondary Plan.

| | |
|---------------------------------|--------------------------|
| Capital Project Schedule | Completion December 2026 |
|---------------------------------|--------------------------|

Project Cost and Capital Budget Allocation – Financing

| | |
|---------------------|-----------------|
| Tax Levy | \$40,000 |
| Development Charges | |
| User Fees | |
| Reserves | |
| Grants | |
| Other | |
| Total | \$40,000 |



Municipality of Central Elgin Capital Information Sheet

| | | | |
|-------|------|------------------|---------|
| Year: | 2026 | Capital Item No. | 2026-09 |
|-------|------|------------------|---------|

| | |
|-------------|---------|
| Department: | Harbour |
|-------------|---------|

| | |
|-----------------------|----------------------------|
| Capital Project Item: | Harbour Bathymetric Survey |
|-----------------------|----------------------------|

Capital Project Priority and Benefit

| | | | | | |
|--|---|----------------------------|--|---|---------------------------|
| | | Health & Safety Issue | | X | Growth-Related Need |
| | X | Energy – Environmental | | | Service Enhancement |
| | X | Efficiency & Effectiveness | | | Accessibility Improvement |
| | | Asset Replacement | | | Other |

Energy – Environmental

The project supports environmentally responsible harbour management by providing accurate bathymetric data to inform targeted dredging and maintenance activities. Regular soundings improve understanding of how and where sediments accumulate within the harbour over time, allowing future dredging solutions to be better informed, more targeted, and less disruptive to the harbour environment while minimizing unnecessary energy use.

Efficiency and Effectiveness

The project improves the Municipality's ability to manage harbour infrastructure and flood risk in a proactive and cost-effective manner. Consistent bathymetric data collected over time allows staff to identify sedimentation patterns and trends, supporting the development of more efficient and cost-effective dredging strategies and reducing reliance on reactive or emergency maintenance approaches.

Growth-Related Need

The project provides critical technical information required to support land use planning, development review, and floodplain mapping within the Port Stanley harbour area. Regular soundings ensure that growth and redevelopment decisions are based on current and defensible data, helping to identify development constraints and support future redevelopment initiatives within the harbour area.

Capital Project Scope

The Port Stanley Inner Harbour Bathymetric Survey project will complete updated hydrographic soundings of the inner harbour and Kettle Creek channel to determine current bed elevations and sediment accumulation. The project is informed by Council direction contained in Report PW-62-15, which committed the Municipality to undertaking regular soundings to verify harbour bed elevations in support of flood risk management, dredging decisions, and development considerations. Updated bathymetric data is required to assess changes since the last municipal soundings were completed in 2023, to inform floodway mapping, evaluate harbour capacity, and support coordination with the Kettle Creek Conservation Authority. The survey results will be used to guide future dredging, infrastructure planning, and land use decisions within the Port Stanley harbour area.

| | |
|---|-------------------------|
| Capital Project Schedule | To be completed in 2026 |
| Project Cost and Capital Budget Allocation – Financing | |
| Tax Levy | \$30,000 |
| Development Charges | |
| User Fees | |
| Reserves | |
| Grants | |
| Other | |
| Total | \$30,000 |



Municipality of Central Elgin Capital Information Sheet

| | | | |
|-------|------|------------------|---------|
| Year: | 2026 | Capital Item No. | 2026-10 |
|-------|------|------------------|---------|

| | |
|-------------|------------------------|
| Department: | Information Technology |
|-------------|------------------------|

| | |
|-----------------------|---------------------------------|
| Capital Project Item: | Scheduled Equipment Replacement |
|-----------------------|---------------------------------|

Capital Project Priority

| | | | |
|---|----------------------------|--|---------------------------|
| | Health & Safety Issue | | Growth-Related Need |
| | Energy – Environmental | | Service Enhancement |
| X | Efficiency & Effectiveness | | Accessibility Improvement |
| X | Asset Replacement | | Other |

Description

The following assets are due to be replaced to boost performance, security and efficiency.

- Data Storage: Qty 3, \$11,865 (5-year cycle)
- Desktops: Qty 5, \$4,520 (5-year cycle)
- Firewalls: Qty 9, \$11,170 (5-year cycle)
- iPads: Qty 8, \$6,328 (3-year cycle)
- Laptops: Qty 9, \$12,204 (3-year cycle)
- Routers: Qty 3, \$6,780 (5-year cycle)
- Switches: Qty 4, \$9,040 (5-year cycle)
- Access Points: Qty 13, \$13,221 (5-year cycle)

| | |
|---------------------|----------|
| Total Project Cost: | \$74,128 |
|---------------------|----------|

Capital Budget – Financing

| | |
|---------------------|----------|
| Tax Levy | \$74,128 |
| Development Charges | |
| User Fees | |
| Reserves | |
| Grants | |
| Other | |
| Total | |



Municipality of Central Elgin Capital Information Sheet

| | | | |
|-------|------|------------------|---------|
| Year: | 2026 | Capital Item No. | 2026-11 |
|-------|------|------------------|---------|

| | |
|-------------|------------------------|
| Department: | Information Technology |
|-------------|------------------------|

| | |
|-----------------------|----------------|
| Capital Project Item: | Server Upgrade |
|-----------------------|----------------|

Capital Project Priority

| | | | |
|---|----------------------------|--|---------------------------|
| | Health & Safety Issue | | Growth-Related Need |
| | Energy – Environmental | | Service Enhancement |
| | Efficiency & Effectiveness | | Accessibility Improvement |
| X | Asset Replacement | | Other |

Description

The current virtual servers used within Central Elgin use Microsoft Windows 2016 operating system. Microsoft support for that operating system will end on January 12, 2027.

This cost is to update the operating systems. Failure to update may result in security vulnerabilities and increased cyber insurance premiums.

| | |
|---------------------|----------|
| Total Project Cost: | \$35,445 |
|---------------------|----------|

Capital Budget – Financing

| | |
|---------------------|----------|
| Tax Levy | \$35,445 |
| Development Charges | |
| User Fees | |
| Reserves | |
| Grants | |
| Other | |
| Total | |



Municipality of Central Elgin Capital Information Sheet

| | | | |
|-------|------|------------------|---------|
| Year: | 2026 | Capital Item No. | 2026-12 |
|-------|------|------------------|---------|

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|-------------|-------|
| Department: | Parks |
|-------------|-------|

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|-----------------------|---|
| Capital Project Item: | Little Beach Washroom Trailer Purchase & Installation |
|-----------------------|---|

Capital Project Priority

| | | | | |
|--|----------------------------|--|---|---------------------------|
| | Health & Safety Issue | | X | Growth-Related Need |
| | Energy – Environmental | | X | Service Enhancement |
| | Efficiency & Effectiveness | | X | Accessibility Improvement |
| | Asset Replacement | | | Other |

Description

Little Beach washroom needs are currently being fully serviced with Porta Potties. The full service consists of regular cleaning, refreshing of toiletries and sanitary effluent collection/management.

In consideration of the increased growth and tourism of Port Stanley and Little Beach popularity a more substantial and welcoming washroom amenity is being considered. Staff have engaged with vendor/s to obtain a quote for a trailer style washroom facility that would be located in place of the porta potties. The trailer washroom facility is comprised of six universal washroom stations and 1 AODA station (rear of unit). This trailer system can be brought to site, hydraulically lowered into place, and used seasonally by beach goers and the community. The system will require custodial servicing, freshwater and domestic power provision, sanitary effluent collection, and disposal all as an extra cost to the Municipality over and above the procurement and installation costs year over year. See images below of a like system for context.

With the addition of these units, there will be an increased level of service with respect to cleaning and maintenance. As we are eliminating the rental of nine porta potties, the savings from the rentals will offset the additional staff time and maintenance required to service these units.



| | |
|-----------------------------------|--------------------------|
| Total Project Cost: | \$165,000 |
| Capital Budget – Financing | |
| Tax Levy | |
| Development Charges | |
| User Fees | |
| Reserves | \$165,000 (Paid Parking) |
| Grants | |
| Other | |
| Total | \$165,000 |



Municipality of Central Elgin Capital Information Sheet

| | | | |
|-------|------|------------------|---------|
| Year: | 2026 | Capital Item No. | 2026-13 |
|-------|------|------------------|---------|

| | |
|-------------|-------|
| Department: | Parks |
|-------------|-------|

| | |
|-----------------------|--|
| Capital Project Item: | Belmont Arena Refrigeration Room Roof (redo) |
|-----------------------|--|

Capital Project Priority

| | | | |
|-------------------------------------|----------------------------|--|---------------------------|
| <input checked="" type="checkbox"/> | Health & Safety Issue | | Growth-Related Need |
| <input checked="" type="checkbox"/> | Energy – Environmental | | Service Enhancement |
| | Efficiency & Effectiveness | | Accessibility Improvement |
| | Asset Replacement | | Other |

Description

The refrigeration room roof at Belmont Arena is located at the North end of the area and is part of the pre-1977 original building.

The recent inspection identified concerns regarding the potential for ice and snow sliding from the roof of the refrigeration room. If this material were to impact critical components such as the evaporative condenser or associated piping, it could result in a serious equipment failure. Preventative measures are recommended to address this issue and ensure continued safe operation of the facility.

As a part of this project, the current roof construction will require some reinforcing of the existing trusses because the trusses are at 4'-0" on centre. Staff working with an engineering firm who are proposing that the existing roof structure be designed to carry the snow and ice load and incorporate heavy duty snow guards with snow and ice heat trace to hold the snow from coming into contact with the ammonia lines and melting the snow and ice away. The entirety of the prescriptive measure implemented will be Engineered with the final product being reviewed and signed off upon.



| | |
|----------------------------|------------------|
| Total Project Cost: | \$110,000 |
|----------------------------|------------------|

| Capital Budget – Financing | |
|-----------------------------------|--|
|-----------------------------------|--|

| | |
|---------------------|------------------|
| Tax Levy | \$110,000 |
| Development Charges | |
| User Fees | |
| Reserves | |
| Grants | |
| Other | |
| Total | \$110,000 |



Municipality of Central Elgin Capital Information Sheet

| | | | |
|-------|------|------------------|---------|
| Year: | 2026 | Capital Item No. | 2026-14 |
|-------|------|------------------|---------|

| | |
|-------------|-------|
| Department: | Parks |
|-------------|-------|

| | |
|-----------------------|--|
| Capital Project Item: | Municipal Office Admin Reconfiguration 1st and 2nd Floor |
|-----------------------|--|

Capital Project Priority

| | | | |
|-------------------------------------|----------------------------|-------------------------------------|---------------------------|
| <input checked="" type="checkbox"/> | Health & Safety Issue | <input checked="" type="checkbox"/> | Growth-Related Need |
| | Energy – Environmental | <input checked="" type="checkbox"/> | Service Enhancement |
| <input checked="" type="checkbox"/> | Efficiency & Effectiveness | <input checked="" type="checkbox"/> | Accessibility Improvement |
| | Asset Replacement | | Other |

Description

Central Elgin currently rents office space from the County of Elgin for its administration needs. Due to current spatial constraints and cubicle configuration inefficiencies, staff are working with office space designers to conceptualize additional cubicles and reconfiguration of existing cubicles of both the first floor and basement areas of the leased office space CE occupies.

| | |
|---------------------|----------|
| Total Project Cost: | \$40,000 |
|---------------------|----------|

Capital Budget – Financing

| | |
|---------------------|-----------------|
| Tax Levy | \$40,000 |
| Development Charges | |
| User Fees | |
| Reserves | |
| Grants | |
| Other | |
| Total | \$40,000 |



Municipality of Central Elgin Capital Information Sheet

| | | | |
|-------|------|------------------|---------|
| Year: | 2026 | Capital Item No. | 2026-15 |
|-------|------|------------------|---------|

| | |
|-------------|-------|
| Department: | Parks |
|-------------|-------|

| | |
|-----------------------|---|
| Capital Project Item: | New Fire and Security Panel Belmont Arena |
|-----------------------|---|

Capital Project Priority

| | | | |
|-------------------------------------|----------------------------|--|---------------------------|
| <input checked="" type="checkbox"/> | Health & Safety Issue | | Growth-Related Need |
| | Energy – Environmental | | Service Enhancement |
| <input checked="" type="checkbox"/> | Efficiency & Effectiveness | | Accessibility Improvement |
| <input checked="" type="checkbox"/> | Asset Replacement | | Other |

Description

The fire/security monitoring panel at Belmont arena is a 20-year-old asset. Due to the panel's age, it is becoming increasingly difficult to procure parts and service for the panel. Some more modern safety devices that could be integrated into our devices and assets cannot be entertained due to the incompatibility of them with our older panel as exemplified most recently with the newly installed elevator; the municipality had no options other than scaled down safety devices that could be installed and monitored by the current panel. Failure of this panel would result in the loss of fire monitoring, sprinkler system pressure monitoring, and ammonia alarm monitoring.



| | |
|----------------------------|-----------------|
| Total Project Cost: | \$13,000 |
|----------------------------|-----------------|

Capital Budget – Financing

| | |
|---------------------|-----------------|
| Tax Levy | \$13,000 |
| Development Charges | |
| User Fees | |
| Reserves | |
| Grants | |
| Other | |
| Total | \$13,000 |



Municipality of Central Elgin Capital Information Sheet

Year: 2026 **Capital Item No.** 2026-16

Department: Parks

Capital Project Item: Masonry Repairs – Belmont and Port Stanley Arenas

Capital Project Priority

| | | | |
|-------------------------------------|----------------------------|--|---------------------------|
| <input checked="" type="checkbox"/> | Health & Safety Issue | | Growth-Related Need |
| | Energy – Environmental | | Service Enhancement |
| <input checked="" type="checkbox"/> | Efficiency & Effectiveness | | Accessibility Improvement |
| <input checked="" type="checkbox"/> | Asset Replacement | | Other |

Description

Both Belmont and Port Stanley arenas are subject to legislative, structural inspections every 5-years. Earlier in 2025, CE received the report that identifies some masonry repairs that consist of repointing and block replacement.

Belmont Arena masonry repairs consist of:

- 1) Repaint mortar joints, where required.
- 2) Monitoring to the damages to the siding is recommended.
- 3) Repair shrinkage cracks as needed.
- 4) Re-seal control and expansion joints where required.
- 5) Repair the crack at top of the foundation wall, West elevation, at control joint.
- 6) Provide and repair the flashing at top of the foundation wall of the elevator shaft.

Port Stanley Arena repairs consist of:

- 1) Repairs to the reinforced concrete lintel above the overhead door at the West Zamboni entrance must be completed. Directions for repairs can be provided upon request as part of a separate repair project.
- 2) Maintain the exterior block walls by repointing cracked mortar joints and repair broken blocks on an as needed basis, part of the regular maintenance program. These exterior walls repairs are not of a structural nature as the deficiencies generally pertain to the building envelope. However, good maintenance to the building envelope protects the structural elements against possible deterioration.

Staff engaged with a masonry company to obtain quotes for the identified defects and recommend proceeding with the Engineers suggested repairs. This would be considered proper asset management principles and ultimately will extend the lifecycle of the facility

Total Project Cost: **\$10,000**

| Capital Budget – Financing | |
|----------------------------|-----------------------|
| Tax Levy | |
| Development Charges | |
| User Fees | |
| Reserves | \$10,000 Rec Reserves |
| Grants | |
| Other | |
| Total | \$10,000 |



Municipality of Central Elgin Capital Information Sheet

| | | | |
|-------|------|------------------|---------|
| Year: | 2026 | Capital Item No. | 2026-17 |
|-------|------|------------------|---------|

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|-------------|-------|
| Department: | Parks |
|-------------|-------|

| | |
|-----------------------|---|
| Capital Project Item: | Belmont Arena Ice Plant Compressor (1) Overhaul |
|-----------------------|---|

Capital Project Priority

| | | | | |
|---|----------------------------|--|---|---------------------------|
| | Health & Safety Issue | | | Growth-Related Need |
| | Energy – Environmental | | | Service Enhancement |
| X | Efficiency & Effectiveness | | | Accessibility Improvement |
| | Asset Replacement | | X | Other |

Description

The Belmont Arena's compressor 1 is 21 years old and has an expected service life of 20 years. The compressor was identified in a 2019 report as being critical to replace.

The Compressors' last overhaul was in 2016. Staff are comfortable with another overhaul vs a full replacement as the replacement would be five times the cost (2019 dollars). This proactive maintenance approach will extend the lifecycle of the asset another 4 years providing longer capital budget planning that may include a more comprehensive ice plant component replacement strategy. Failure of this compressor will result in the inability to operate the ice plant, effectively shutting down the arenas ice rental season.



| | |
|----------------------------|-----------------|
| Total Project Cost: | \$10,000 |
|----------------------------|-----------------|

| Capital Budget – Financing | |
|-----------------------------------|--|
|-----------------------------------|--|

| | |
|---------------------|----------------------|
| Tax Levy | |
| Development Charges | |
| User Fees | |
| Reserves | \$10,000 Rec Reserve |

| | |
|--------------|-----------------|
| Grants | |
| Other | |
| Total | \$10,000 |



Municipality of Central Elgin Capital Information Sheet

| | | | |
|-------|------|------------------|---------|
| Year: | 2026 | Capital Item No. | 2026-18 |
|-------|------|------------------|---------|

| | |
|-------------|-------|
| Department: | Parks |
|-------------|-------|

| | |
|-----------------------|------------------------------------|
| Capital Project Item: | Medical Centre Furnace Replacement |
|-----------------------|------------------------------------|

Capital Project Priority

| | | | |
|-------------------------------------|----------------------------|--|---------------------------|
| <input checked="" type="checkbox"/> | Health & Safety Issue | | Growth-Related Need |
| <input checked="" type="checkbox"/> | Energy – Environmental | | Service Enhancement |
| <input checked="" type="checkbox"/> | Efficiency & Effectiveness | | Accessibility Improvement |
| <input checked="" type="checkbox"/> | Asset Replacement | | Other |

Description

The current furnace at the Medical Centre is 20 years old and would be considered inefficient by todays standards. This unit has surpassed its useful life and is noted to be in very poor condition.

| | |
|---------------------|--|
| Total Project Cost: | |
|---------------------|--|

Capital Budget – Financing

| | |
|---------------------|-------------------------------|
| Tax Levy | |
| Development Charges | |
| User Fees | |
| Reserves | \$6,500 (Med Centre Reserves) |
| Grants | |
| Other | |
| Total | \$6,500 |



Municipality of Central Elgin Capital Information Sheet

| | | | |
|-------|------|------------------|---------|
| Year: | 2026 | Capital Item No. | 2026-19 |
|-------|------|------------------|---------|

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|-------------|-------|
| Department: | Parks |
|-------------|-------|

| | |
|-----------------------|--|
| Capital Project Item: | Port Stanley Arena Furnace Replacement |
|-----------------------|--|

Capital Project Priority

| | | | |
|---|----------------------------|--|---------------------------|
| | Health & Safety Issue | | Growth-Related Need |
| X | Energy – Environmental | | Service Enhancement |
| X | Efficiency & Effectiveness | | Accessibility Improvement |
| X | Asset Replacement | | Other |

Description

The drying room furnace is a 28-year-old asset and is inefficient relative to todays standards and technology. Proactively replacing this furnace will ensure competitive pricing both from a procurement and installation perspective. Staff are working with our local gas utility to explore incentive programs that will serve to offset the capex cost of this installation.

| | |
|---------------------|---------|
| Total Project Cost: | \$5,500 |
|---------------------|---------|

Capital Budget – Financing

| | |
|---------------------|------------------------|
| | |
| Tax Levy | |
| Development Charges | |
| User Fees | |
| Reserves | \$5,500 (Rec Reserves) |
| Grants | |
| Other | |
| Total | \$5,500 |



Municipality of Central Elgin Capital Information Sheet

| | | | |
|-------|------|------------------|---------|
| Year: | 2026 | Capital Item No. | 2026-20 |
|-------|------|------------------|---------|

| | |
|-------------|-------------------------------------|
| Department: | Public Works and Community Services |
|-------------|-------------------------------------|

| | |
|-----------------------|---|
| Capital Project Item: | Annual Asphalt Road Resurfacing Program |
|-----------------------|---|

Capital Project Priority and Benefit

| | | | |
|---|----------------------------|--|---------------------------|
| | Health & Safety Issue | | Growth-Related Need |
| | Energy – Environmental | | Service Enhancement |
| X | Efficiency & Effectiveness | | Accessibility Improvement |
| | Asset Replacement | | Other |

Road maintenance to maintain road assets in a state of good repair.

Capital Project Scope

The list of roads is based on roads needs study and asset management plan to maintain roads in good condition. The annual road resurfacing program includes hot mix resurfacing, gravel resurfacing, surface treatment, and crack sealing. Road resurfacing is designed to maintain the desired road condition and level of service for the Municipality of Central Elgin road network as per the roads needs study and Road Asset Management Plan. The Road sections being proposed to be completed in 2026 are as follows:

Double Surface Treatment Rehabilitation including pulverizing the existing wearing course, crossfall correction and regrading, ditching and drainage improvements, additional granulars to increase the GBE and double surface treatment:

- Roberts Line-Yarmouth Centre Road to Quaker Road

Gravel Conversion, including adding additional granulars to increase the GBE, crossfall correction and regrading, ditching and drainage improvements and double surface treatment:

- Roberts Line Centennial to Yarmouth Centre Road

Single Surface Treatment including localized base repairs and drainage improvements:

- Mapleton Line, Belmont Road-to-East Boundary
- Truman Line, Dalewood Road to Highbury Avenue
- Pulley Road, Sparta Line to Forsyth Line
- Forsyth Line, Pulley Road to Springwater Road
- Dalewood Road, Truman Line to Webber Bourne
- Brouwers Line, Quaker Road to Powers Road
- Brouwers Line, Powers Road to Bridge
- Southdale Line, Yarmouth Centre Road to Quaker Road

- Southdale Line, 1.2km East of Quaker Road to Bridge

Hotmix Resurfacing:

- Hill Street, Port Stanley, 100m West of High Street to High Street
- Stanley Park Drive, from Edith Cavell to Edith Cavell
- Seventh Avenue, 0.17 km W of 74- Belmont Road-to-74-Belmont Road
- Seventh Avenue, Kettle Creek Dr-to-0.17 km W of 74- Belmont Road

| | |
|---|--|
| Capital Project Schedule | <i>Preparation starts in the spring with road repairs and ditching, procurement of services and is completed early fall.</i> |
| Project Cost and Capital Budget Allocation – Financing | |
| Tax Levy | \$509,362 |
| Development Charges | |
| User Fees | |
| Reserves | |
| Grants | \$450,183 from Canada Community Build Fund and \$714,375 from Ontario Community Infrastructure Fund |
| Other | |
| Total | |



Municipality of Central Elgin Capital Information Sheet

| | | | |
|-------|------|------------------|---------|
| Year: | 2026 | Capital Item No. | 2026-21 |
|-------|------|------------------|---------|

| | |
|-------------|-------|
| Department: | Roads |
|-------------|-------|

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|-----------------------|--|
| Capital Project Item: | 7 th Avenue Road Reconstruction |
|-----------------------|--|

Capital Project Priority and Benefit

| | | | | |
|---|----------------------------|--|---|---------------------------|
| | Health & Safety Issue | | X | Growth-Related Need |
| | Energy – Environmental | | X | Service Enhancement |
| | Efficiency & Effectiveness | | | Accessibility Improvement |
| X | Asset Replacement | | | Other |

Asset Replacement

The purpose of this project is to replace the existing 7th Avenue roadway, which is in poor condition with a fully reconstructed urban road cross section. The expected result is a renewed and more resilient roadway asset that meets current municipal standards and provides a long term, maintainable transportation corridor.

Service Enhancement

The project will enhance municipal services by upgrading roadway infrastructure to an urban standard, including the installation of curb and gutter, improved storm drainage, sidewalks, and a dedicated turning lane serving the Belmont Meadows Public School. The expected result is improved traffic operations, reduced surface drainage issues, and safer, more efficient movement for vehicles, pedestrians, and active transportation users.

Growth-Related Need

The reconstruction of 7th Avenue is required to support growth associated with the opening of the Belmont Meadows Public School and planned residential development to the south and west of the school. The expected result is a road network that provides appropriate access, capacity, and servicing to accommodate school related traffic and future residential development in a coordinated and orderly manner, consistent with planned urban expansion. This project will be done in conjunction with the 7th Ave reconstruction project #'s 2026-22 and 2026-25.

Capital Project Scope

The scope of work for the 7th Avenue Road Reconstruction project includes the reconstruction of 500m of 7th Avenue from Kettle Creek Drive to the western limit of the new Belmont Meadows Public School to an urban road cross section. The works will include roadway widening, curb and gutter, sidewalk construction, storm drainage improvements, and the provision of a dedicated turning lane to safely accommodate school related traffic. The project will also include any associated grading, boulevard works, signage, and pavement markings required to support safe vehicular, pedestrian, and active transportation movements.

In addition to serving the Belmont Meadows Public School, the project is intended to support future development lands to the south and west of the school by providing appropriate road geometry, access, and servicing capacity consistent with planned urban development.

This urbanization is proposed to continue further west at which time the aforementioned residential development occurs.

| | |
|---|---------------------------|
| Capital Project Schedule | Completion September 2026 |
| Project Cost and Capital Budget Allocation – Financing | |
| Tax Levy | |
| Development Charges | \$607,216 |
| User Fees | |
| Reserves | |
| Grants | \$446,510 |
| Other | |
| Total | \$1,053,726 |



Municipality of Central Elgin Capital Information Sheet

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|-------|------|------------------|---------|
| Year: | 2026 | Capital Item No. | 2026-22 |
|-------|------|------------------|---------|

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| Department: | Roads |
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|-----------------------|---|
| Capital Project Item: | 7 th Avenue Road Reconstruction - Sidewalk |
|-----------------------|---|

Capital Project Priority and Benefit

| | | | | |
|--|----------------------------|--|---|---------------------------|
| | Health & Safety Issue | | X | Growth-Related Need |
| | Energy – Environmental | | X | Service Enhancement |
| | Efficiency & Effectiveness | | X | Accessibility Improvement |
| | Asset Replacement | | | Other |

Growth-Related Need

The purpose of this project is to accommodate increased pedestrian activity associated with the opening of the Belmont Meadows Public School and future residential development to the south and west of the school. The expected result is pedestrian infrastructure that supports orderly growth by providing safe and continuous access to a major community facility and planned residential areas.

Service Enhancement

The project enhances municipal services by expanding the sidewalk network along 7th Avenue to provide a continuous pedestrian route where none currently exists. The expected result is improved pedestrian connectivity, reduced reliance on roadside or informal walking routes, and a higher level of service for residents, students, and families accessing the school.

Accessibility Improvement

The purpose of the project is to improve accessibility by constructing a continuous, barrier-free sidewalk connection between the Belmont community and the new school. The expected result is safer and more accessible pedestrian travel for all users, including students, families, and individuals with mobility challenges, while supporting active transportation and inclusive access to public infrastructure.

This project will be done in conjunction with the 7th Ave reconstruction project which includes project #'s 2026-21 and 2026-25.

Capital Project Scope

With the construction and opening of the new Belmont Meadows Public School in January 2027, improvements along 7th Avenue are required to support safe pedestrian access to and from the school from the Belmont community. The scope of this project is limited to the construction of 480 metres of 1.5 metre wide sidewalk along 7th Avenue from Kettle Creek Drive to the western limit of the new school property. The project is intended to improve pedestrian safety, establish a continuous and accessible pedestrian connection to the school, and accommodate increased pedestrian activity associated with school operations and future residential development to the south and west of the school.

| | |
|---|---------------------------|
| Capital Project Schedule | Completion September 2026 |
| Project Cost and Capital Budget Allocation – Financing | |
| Tax Levy | |
| Development Charges | \$79,274 |
| User Fees | |
| Reserves | |
| Grants | |
| Other | |
| Total | \$79,274 |



Municipality of Central Elgin Capital Information Sheet

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|-------|------|------------------|---------|
| Year: | 2026 | Capital Item No. | 2026-23 |
|-------|------|------------------|---------|

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| Department: | Roads |
|-------------|-------|

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|-----------------------|---|
| Capital Project Item: | Belmont Road and 7 th Ave Signalized Intersection Upgrades |
|-----------------------|---|

Capital Project Priority and Benefit

| | | | | |
|--|----------------------------|--|---|---------------------------|
| | Health & Safety Issue | | X | Growth-Related Need |
| | Energy – Environmental | | X | Service Enhancement |
| | Efficiency & Effectiveness | | X | Accessibility Improvement |
| | Asset Replacement | | | Other |

Growth-Related Need

The purpose of this project is to accommodate current and anticipated growth to the west of the Belmont Road and 7th Avenue intersection, including traffic associated with the opening of the new Belmont Meadows Public School and future residential development. The expected result is improved intersection capacity and traffic operations that can safely and efficiently support increased vehicular volumes resulting from school operations and future development in the surrounding area.

Service Enhancement

The purpose of the signalized intersection upgrades and the addition of a northbound turning lane on 7th Avenue is to enhance the level of service and overall performance of the intersection. The expected result is reduced vehicle queue lengths, improved traffic flow during peak periods, and more reliable access for residents, school traffic, and through movements, particularly during school arrival and dismissal times.

Accessibility Improvement

The project is anticipated to improve pedestrian accessibility and safety at a key intersection serving the Belmont community. The installation of traffic signals will provide a controlled pedestrian crossing of Belmont Road, improving accessibility for students, families, and residents. The expected result is safer and more accessible pedestrian movement through the intersection, improving overall accessibility to the school and surrounding neighbourhoods.

Capital Project Scope

In 2026, the County of Elgin will install traffic signals at the T-intersection of Belmont Road and 7th Avenue in response to the anticipated increase in traffic associated with the opening of the new Belmont Public School. The installation of traffic signals will provide a controlled crossing to improve pedestrian safety across Belmont Road. The project includes the construction of a new northbound turning lane on 7th Avenue, which will improve the level of service at the intersection by reducing queue lengths during peak periods. The Municipality is responsible for the cost of the associated infrastructure upgrades west of the intersection, including the widening of 7th Avenue required to accommodate the new northbound turning lane.

| | |
|---|--|
| Capital Project Schedule | Completion August 2026 |
| Project Cost and Capital Budget Allocation – Financing | |
| Tax Levy | 42,000 |
| Development Charges | 58,000 (<i>future development charges</i>) |
| User Fees | |
| Reserves | |
| Grants | |
| Other | |
| Total | 100,000 |



Municipality of Central Elgin Capital Information Sheet

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|-------|------|------------------|---------|
| Year: | 2026 | Capital Item No. | 2026-24 |
|-------|------|------------------|---------|

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|-------------|-------------------------------------|
| Department: | Public Works and Community Services |
|-------------|-------------------------------------|

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|-----------------------|--|
| Capital Project Item: | Water Meter Replacement Program (<i>Phased Project over 4 Years</i>) |
|-----------------------|--|

Capital Project Priority and Benefit

| | | | |
|---|----------------------------|--|---------------------------|
| | Health & Safety Issue | | Growth-Related Need |
| | Energy – Environmental | | Service Enhancement |
| X | Efficiency & Effectiveness | | Accessibility Improvement |
| X | Asset Replacement | | Other |

Start of a 4-year water meter replacement program with Advanced Metering Infrastructure technology.

Capital Project Scope

The Municipality's residential water meters are beyond their useful life of 25 years. This project has been identified in the Municipalities Drinking Water Quality Management System as a capital renewal item. Replacing the current meters with a metering system that supports an automated reading solution will provide customers with more consistent billing cycles and provide customers with alarms for unusual flows such as a leaking toilet, reducing overall water consumption and saving customers money. The 2024 Water and Wastewater Rate Study contemplated generating \$1,776,000 through user rates, however this funding has not been realized.

Due to higher-than-expected costs for the project, the project scope is recommended to be implemented over four years, subject to budget approvals. The revised replacement strategy will prioritize the oldest meters first:

1. Year 1 (2026): Belmont and rural meters (the oldest, some still measuring in gallons).
2. Year 2 (2027): Eastwood and Lynhurst.
3. Year 3 (2028): Port Stanley.
4. Year 4 (2029): The 776 ultrasonic meters that have been installed since 2020 to maximize the life of these newer meters before their batteries start to fail.

The cost to implement this project in a four-year phased approach is estimated at \$2,550,000. Moving to an automated meter reading solution will eliminate the need for walk by meter reading through our meter reading service provider reducing the operating budgets by \$47,000. The reduced cost for rereads and final billing reads of \$44,000, will be transferred to other operating

areas as this work is done inhouse and will not contribute to a savings to the water and wastewater operations, but will result in a redeployment of resources to other operational activities. The annual fee for the AMI solution is estimated to be \$76,270.

| | |
|---------------------------------|-----------------------------------|
| Capital Project Schedule | <i>Completed over four years.</i> |
|---------------------------------|-----------------------------------|

Project Cost and Capital Budget Allocation – Financing

| | |
|---------------------|-----------|
| Tax Levy | |
| Development Charges | |
| User Fees | \$637,500 |
| Reserves | |
| Grants | |
| Other | |
| Total | |



Municipality of Central Elgin Capital Information Sheet

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|-------|------|------------------|---------|
| Year: | 2026 | Capital Item No. | 2026-25 |
|-------|------|------------------|---------|

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|-------------|-------|
| Department: | Water |
|-------------|-------|

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|-----------------------|--|
| Capital Project Item: | 7 th Avenue Watermain Extension |
|-----------------------|--|

Capital Project Priority and Benefit

| | | | | |
|---|----------------------------|--|---|---------------------------|
| | Health & Safety Issue | | X | Growth-Related Need |
| | Energy – Environmental | | | Service Enhancement |
| X | Efficiency & Effectiveness | | X | Accessibility Improvement |
| | Asset Replacement | | | Other |

Growth-Related Need

The watermain extension supports growth associated with the new Belmont Meadows Public School and planned residential development to the west of the school, including the Craigholme Phase 6 development. Completing the extension in advance of future development ensures that servicing capacity is in place to accommodate growth in an orderly and cost-effective manner, with project costs recovered through future connection fees.

Efficiency and Effectiveness

Undertaking the watermain extension as part of the 7th Avenue Road Reconstruction project significantly improves efficiency and effectiveness by avoiding the need to excavate the roadway, sidewalk, and boulevard in the future when residential development occurs. Coordinating the works reduces construction costs, minimizes disruption to the public, and extends the service life of the reconstructed road and associated infrastructure.

Accessibility Improvement

Completing the watermain extension concurrently with the road reconstruction enables the construction of a continuous sidewalk and full restoration along the entire school frontage. This supports safe, accessible pedestrian movement and prevents future service connections from requiring sidewalk removal or temporary accessibility disruptions once the school and surrounding residential areas are fully operational.

Capital Project Scope

The 7th Avenue Watermain Extension will be incorporated into the scope of Capital Project 2026-23, 7th Avenue Road Reconstruction. The project will include extending the existing 300mm diameter watermain approximately 100 metres west to the limits of the new Belmont Meadows Public School property. Completing this work as part of the road reconstruction will allow the new sidewalk and full restoration to be constructed continuously along the entire school frontage and will avoid the need for a future watermain extension once the school is fully operational.

| | |
|--------------------------|------------------------|
| Capital Project Schedule | Completion August 2026 |
|--------------------------|------------------------|

| Project Cost and Capital Budget Allocation – Financing | |
|---|---------------|
| Tax Levy | |
| Development Charges | |
| User Fees | 67,000 |
| Reserves | |
| Grants | |
| Other | |
| Total | 67,000 |



Municipality of Central Elgin Capital Information Sheet

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|-------|------|------------------|---------|
| Year: | 2026 | Capital Item No. | 2026-26 |
|-------|------|------------------|---------|

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|-------------|-------------------------------------|
| Department: | Public Works and Community Services |
|-------------|-------------------------------------|

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|-----------------------|--|
| Capital Project Item: | Pumping Station Control Panel-Woodland |
|-----------------------|--|

Capital Project Priority and Benefit

| | | | |
|---|----------------------------|--|---------------------------|
| | Health & Safety Issue | | Growth-Related Need |
| X | Energy – Environmental | | Service Enhancement |
| | Efficiency & Effectiveness | | Accessibility Improvement |
| X | Asset Replacement | | Other |

Final year of the three-year panel replacement program in Lynhurst

Capital Project Scope

Replacement of end-of-life electrical components at the sewage pump station on Woodland Crescent in Lynhurst. This station has been in service since 1988.

Project requires coordination with the City of St Thomas as the operating authority for the wastewater collection system in Lynhurst.

This is the final of three electrical panel replacements on the Lynhurst wastewater collection system.

This project is identified in the water/wastewater rates study.

| | |
|--------------------------|-------------------------|
| Capital Project Schedule | Completed by Q4 of 2026 |
|--------------------------|-------------------------|

Project Cost and Capital Budget Allocation – Financing

| | |
|---------------------|-----------|
| Tax Levy | |
| Development Charges | |
| User Fees | \$141,000 |
| Reserves | |
| Grants | |
| Other | |
| Total | |



Municipality of Central Elgin Capital Information Sheet

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|-------|------|------------------|---------|
| Year: | 2026 | Capital Item No. | 2026-27 |
|-------|------|------------------|---------|

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|-------------|-------------------------------------|
| Department: | Public Works and Community Services |
|-------------|-------------------------------------|

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|-----------------------|--|
| Capital Project Item: | Station 71 Repairs including Generator Replacement |
|-----------------------|--|

Capital Project Priority and Benefit

| | | | |
|---|----------------------------|--|---------------------------|
| | Health & Safety Issue | | Growth-Related Need |
| X | Energy – Environmental | | Service Enhancement |
| | Efficiency & Effectiveness | | Accessibility Improvement |
| X | Asset Replacement | | Other |

Replace the pumps and piping in the wet well at Station 71

Capital Project Scope

Commissioned in 1998, the two submersible pumps have operated continuously for 28 years and are beyond their normal life expectancy of 15 years. These pumps are no longer manufactured and the ability to source parts for repairs are limited. The 100-kw standby diesel generator was part of the 1998 project and is also at the end of its expected life of 20 years.

The scope of this project is to replace the two existing sewage pumps with two new pumps that conform to the current CLI ECA with a rated capacity of 43 l/s and 37 m of TDH, replace the internal piping, replacement of valve and rails, replacement of the flow meter, replace the control panel and replace the diesel standby generator.

This project is identified in the water wastewater rates study.

| | |
|--------------------------|------------------------------|
| Capital Project Schedule | Completed by the end of 2026 |
|--------------------------|------------------------------|

Project Cost and Capital Budget Allocation – Financing

| | |
|---------------------|-----------|
| Tax Levy | |
| Development Charges | |
| User Fees | \$150,000 |
| Reserves | |
| Grants | |
| Other | |
| Total | |



Municipality of Central Elgin Capital Information Sheet

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|-------|------|------------------|---------|
| Year: | 2026 | Capital Item No. | 2026-28 |
|-------|------|------------------|---------|

| | |
|-------------|-------------------------------------|
| Department: | Public Works and Community Services |
|-------------|-------------------------------------|

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|-----------------------|-------------------------------------|
| Capital Project Item: | Port Stanley WWTP Clarifier Repairs |
|-----------------------|-------------------------------------|

Capital Project Priority and Benefit

| | | | |
|---|----------------------------|--|---------------------------|
| | Health & Safety Issue | | Growth-Related Need |
| X | Energy – Environmental | | Service Enhancement |
| | Efficiency & Effectiveness | | Accessibility Improvement |
| | Asset Replacement | | Other |

Rehabilitation of the clarifiers.

Capital Project Scope

Clarifier 2 has been in continuous operation since the plant was commissioned in 2018. The mixed liquor pump in this clarifier failed and required staff to shut this clarifier down and start to use clarifier 1. While clarifier 2 is out of service, an inspection of the clarifier was completed with several repairs identified. These repairs include replacement of the mix liquor pump and rails, electrical cable replacements, replacement of the air diffuser heads, repairs to the clarifier tower, lining of the clarifier to prevent algae growth and measures to reduce the impact of hydrogen sulphide through pretreatment. The full extent of the repairs to the clarifier tower are not known at this time as it will require dismantling to inspect all the components. The budget request is to start this project in 2026 and complete it in 2027 once the full extent of the repairs is known.

The force main condition assessment completed in 2025 showed there are periods of elevated H₂S in the wastewater. These elevated levels affect the treatment process and the components of the wastewater treatment plant.

When these repairs are completed to clarifier 2, clarifier 1 will need a similar rehabilitation soon and will be budgeted accordingly based on the repairs to completed to clarifier 2.

The wastewater treatment plants rated capacity is based on both clarifiers operating at the same time. Without these repairs to this facility, development in the Port Stanley drainage area will be restricted.

This project was not identified in the water/wastewater rates study as this work was not anticipated at the time.

| | |
|--------------------------|-------------------------|
| Capital Project Schedule | Complete by end of 2027 |
|--------------------------|-------------------------|

| Project Cost and Capital Budget Allocation – Financing | |
|---|-----------|
| Tax Levy | |
| Development Charges | |
| User Fees | \$100,000 |
| Reserves | |
| Grants | |
| Other | |
| Total | |



Municipality of Central Elgin Capital Information Sheet

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|-------|------|------------------|---------|
| Year: | 2026 | Capital Item No. | 2026-29 |
|-------|------|------------------|---------|

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|-------------|-------|
| Department: | Storm |
|-------------|-------|

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|-----------------------|--|
| Capital Project Item: | DMAF – Port Stanley Storm Sewer Upsizing – Phase 1 |
|-----------------------|--|

Capital Project Priority and Benefit

| | | | | | |
|--|-------------------------------------|----------------------------|--|-------------------------------------|---------------------------|
| | <input checked="" type="checkbox"/> | Health & Safety Issue | | <input checked="" type="checkbox"/> | Growth-Related Need |
| | | Energy – Environmental | | <input checked="" type="checkbox"/> | Service Enhancement |
| | <input checked="" type="checkbox"/> | Efficiency & Effectiveness | | | Accessibility Improvement |
| | <input checked="" type="checkbox"/> | Asset Replacement | | | Other |

The project addresses known stormwater capacity deficiencies that contribute to localized flooding, surface ponding, and strain on existing infrastructure within the Port Stanley area. By upsizing storm sewers and improving outlets to accommodate a 1:5 year storm event enhanced with climate change data, the project reduces the risk of roadway flooding, basement impacts, and service disruptions, thereby improving public safety and system reliability during significant rainfall events.

Service Enhancement

The project enhances municipal stormwater and water servicing by replacing undersized storm sewers, introducing new storm sewer infrastructure on streets where none currently exists, and renewing aging watermain and water services. The expected result is improved stormwater conveyance, reduced surface flooding, and more reliable municipal servicing for residents and businesses in the Port Stanley area, consistent with the service levels identified in the West Port Stanley Stormwater Master Plan.

Capital Budget Sheet - DMAF-PS ...

Efficiency & Effectiveness

The project improves efficiency and effectiveness by coordinating storm sewer upsizing, watermain replacement, and third-party utility upgrades within a single construction window. This integrated approach minimizes repeated road excavations, reduces construction impacts, and delivers cost efficiencies by completing multiple infrastructure upgrades concurrently. The project also ensures that underground works are compatible with future road cross-section changes identified in the Port Stanley Harbour Secondary Plan, avoiding rework and protecting long-term municipal investments.

Capital Budget Sheet - DMAF-PS ...

Asset Replacement

The project replaces aging and undersized storm sewer and watermain infrastructure that has reached the end of its useful service life. By renewing these assets with appropriately sized

and climate-resilient infrastructure, the Municipality improves asset condition, reduces maintenance requirements, and extends the lifecycle of critical underground services supporting the Port Stanley community.

Capital Project Scope

In 2026, the Municipality will begin the first phase of the Port Stanely storm sewer upsizing project consisting of storm sewer and outlet upsizing along William Street, Edith Cavell Blvd, Maud Street, Bessie Street, and Lotus Lane. The existing storm sewer along Edith Cavell Blvd and William Street consists of 375mm to 600mm size piping while the new storm sewer will consist of 600mm to 1200mm size piping. A new storm sewer will be added to Maud Street and Bessie Street where one does not currently exist.

Watermain works will consist of replacing the remaining 250mm diameter ductile iron watermain on William Street between Erie Street and Edith Cavell Blvd as well as replacing all water services on William Street (between Erie Street and Edith Cavell Blvd), Bessie Street, and Maud Street.

Enbridge gas and ERTH Power will be coordinating infrastructure improvement works concurrently with this project. Enbridge will be updating gas main and gas servicing on Maud Street and Bessie Street during May/June. ERTH will be updating electrical power on William Street and Maud Street

The rehabilitated underground infrastructure will be installed in a manner that is compatible with the future road cross section identified in the Port Stanley Harbour Secondary Plan.

However, the surface restoration of William Street will not implement the revised cross section, including the proposed bike lanes, at this time. The Harbour Secondary Plan identifies the McAsphalt lands as the location for replacement public parking to offset the removal of on street parking on the east side of William Street; however, that parking cannot currently be accommodated. As a result, it is recommended that William Street be restored to its existing cross section to avoid the immediate loss of more than 20 on street parking spaces, with implementation of the revised cross section to occur at a later date once replacement public parking is available.

This project is supported by the West Port Stanley Stormwater Master Plan completed in 2025 and is subsidized by federal funding through the Disaster Mitigation and Adaptation Fund. This work will be substantially completed by May 2027 in a manner where no construction work will occur between the long weekends of May and September.

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|---------------------------------|---------------------|
| Capital Project Schedule | Completion May 2027 |
|---------------------------------|---------------------|

Project Cost and Capital Budget Allocation – Financing

| | |
|---------------------|------------------|
| Tax Levy | 810,000 |
| Development Charges | |
| User Fees | 475,000 (Water) |
| Reserves | |
| Grants | 4,190,000 |
| Other | |
| Total | 5,475,000 |



Municipality of Central Elgin Capital Information Sheet

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|-------|------|------------------|---------|
| Year: | 2026 | Capital Item No. | 2026-30 |
|-------|------|------------------|---------|

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|-------------|-------|
| Department: | Storm |
|-------------|-------|

| | |
|-----------------------|--|
| Capital Project Item: | DMAF Breakwater Class Environmental Assessment |
|-----------------------|--|

Capital Project Priority and Benefit

| | | | | |
|---|----------------------------|--|---|---------------------------|
| | Health & Safety Issue | | X | Growth-Related Need |
| X | Energy – Environmental | | X | Service Enhancement |
| | Efficiency & Effectiveness | | X | Accessibility Improvement |
| | Asset Replacement | | | Other |

The purpose of the Port Stanley Harbour Breakwater Extension project is to undertake a Schedule C Municipal Class Environmental Assessment to evaluate options for extending the existing breakwater to reduce wave penetration into the inner harbour during southeast wind events, as identified in the Coastal Risk Assessment.

Energy – Environmental

Evaluate environmentally responsible solutions to reduce wave energy entering the Port Stanley inner harbour during south east wind events. The expected result is the identification of a preferred breakwater extension alternative that minimizes environmental impacts, improves harbour resilience to storm conditions, and supports long-term adaptation to changing lake levels and climate conditions.

Growth-Related Need

The expected result is a defensible environmental assessment that enables future investment, redevelopment, and economic activity within the harbour by reducing wave related risks identified in the Coastal Risk Assessment.

Service Enhancement

The project enhances municipal harbour services by evaluating improvements that would reduce wave penetration, improve harbour calmness, and protects existing shoreline and harbour infrastructure. The expected result is improved functionality, reliability, and longevity of harbour facilities, supporting navigation, marina operations, and municipal asset protection.

Accessibility Improvement

The purpose of the project is to support safer and more reliable access to harbour facilities by reducing wave action that can disrupt navigation and harbour use during storm events. The expected result is improved ease of use for harbour users, including recreational boaters, commercial operators, and the public, through enhanced harbour safety and operability.

Capital Project Scope

The Port Stanley Harbour Breakwater Extension project will undertake a Municipal Class Environmental Assessment (Schedule C) to evaluate options for extending the existing harbour breakwater to improve protection of the inner harbour from wave action and storm impacts. The Coastal Risk Assessment identified that the inner harbour remains vulnerable to significant wave penetration during southeast wind events, which can result in increased wave energy within the harbour basin, adverse impacts to navigation, shoreline infrastructure, and harbour operations, and accelerated wear on existing structures.

The Class C Environmental Assessment will assess alternative breakwater extension configurations and alignments, including the no build option, to reduce wave energy entering the harbour during south east storm conditions while maintaining safe navigation, harbour functionality, and environmental integrity. The EA will include technical studies, environmental investigations, stakeholder and agency consultation, and the identification of a preferred solution, along with associated mitigation measures, cost estimates, and an implementation strategy. Completion of the Class C Environmental Assessment will position the Municipality to pursue detailed design, approvals, and future construction for the breakwater extension.

| | |
|---------------------------------|---------------------|
| Capital Project Schedule | May 2027 Completion |
|---------------------------------|---------------------|

Project Cost and Capital Budget Allocation – Financing

| | |
|---------------------|------------------|
| Tax Levy | \$41,148 |
| Development Charges | |
| User Fees | |
| Reserves | |
| Grants | \$212,852 |
| Other | |
| Total | \$254,000 |



Municipality of Central Elgin Capital Information Sheet

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|-------|------|------------------|---------|
| Year: | 2026 | Capital Item No. | 2026-31 |
|-------|------|------------------|---------|

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|-------------|-------|
| Department: | Storm |
|-------------|-------|

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|-----------------------|---------------------------------------|
| Capital Project Item: | DMAF-East Headland Detailed Design/EA |
|-----------------------|---------------------------------------|

Capital Project Priority and Benefit

| | | | | |
|---|----------------------------|--|---|---------------------------|
| | Health & Safety Issue | | X | Growth-Related Need |
| X | Energy – Environmental | | X | Service Enhancement |
| | Efficiency & Effectiveness | | X | Accessibility Improvement |
| X | Asset Replacement | | | Other |

To support the development of the East Headlands, the east harbour quay wall and rock erosion control surrounding the headlands requires replacement and improvement to reduce climate change effect flooding and wave uprush.

Growth-Related Need

The purpose of the project is to enable future redevelopment of the East Headlands by addressing coastal hazards that currently constrain development. The expected result is a detailed, implementable shoreline protection design that supports the land use, public realm, and economic development initiatives identified in the Port Stanley Harbour Secondary Plan and positions the Municipality to advance redevelopment in a safe and orderly manner.

Service Enhancement

The project enhances municipal storm and shoreline protection services by modernizing the design approach to managing coastal risks at the East Headland. The expected result is an improved level of service through more effective flood protection, reduced wave uprush, and enhanced protection of harbour infrastructure and public lands.

Accessibility Improvement

The purpose of the project is to improve the safety and reliability of access along the East Headland by reducing flooding and wave overtopping that can limit public use during storm events. The expected result is shoreline protection infrastructure that supports safer public access and long term usability of harbour and waterfront areas as part of future redevelopment.

Asset Replacement

The project addresses the need to replace aging and deteriorating shoreline protection and quay wall infrastructure identified through the Coastal Risk Assessment. The expected result is a detailed design that facilitates the replacement and upgrading of existing assets that are approaching the end of their service life, reducing the risk of structural failure and emergency repairs.

Capital Project Scope

The East Headland shoreline protection project will undertake the detailed design and engineering required to address ongoing coastal erosion, wave overtopping, and flood risk along the Lake Erie shoreline at Port Stanley. The East Headland has been identified as a high risk area due to its exposure to extreme lake levels, storm surge, wave action, and the projected impacts of climate change. Shoreline stabilization is a critical prerequisite to enabling the long term redevelopment of the East Headlands and the implementation of future land use, public realm, and economic development initiatives identified in the Port Stanley Harbour Secondary Plan.

In addition to supporting future development, the project responds to findings of the Port Stanley Coastal Risk Assessment, which identified that portions of the existing shoreline protection and quay wall infrastructure are in poor condition and increasingly vulnerable to erosion, overtopping, and structural failure during extreme storm events. The scope of this project is limited to the preparation of detailed engineering design, drawings, cost estimates, and regulatory approvals for shoreline protection measures, including armour stone revetment and the raising of existing quay wall elevations to reduce wave overtopping and improve flood protection. This work will reduce risk to municipal infrastructure and public lands while positioning the Municipality to advance future redevelopment initiatives in a coordinated and fiscally responsible manner.

| | |
|---------------------------------|--------------------------|
| Capital Project Schedule | Completion December 2026 |
|---------------------------------|--------------------------|

Project Cost and Capital Budget Allocation – Financing

| | |
|---------------------|----------------|
| Tax Levy | 79,137 |
| Development Charges | |
| User Fees | |
| Reserves | |
| Grants | 409,363 |
| Other | |
| Total | 488,500 |



Municipality of Central Elgin Capital Information Sheet

| | | | |
|-------|------|------------------|---------|
| Year: | 2026 | Capital Item No. | 2026-32 |
|-------|------|------------------|---------|

| | |
|-------------|-------------|
| Department: | Development |
|-------------|-------------|

| | |
|-----------------------|--|
| Capital Project Item: | Former Hospital Lands – Project Management |
|-----------------------|--|

Capital Project Priority

| | | | | |
|--|----------------------------|--|-------------------------------------|---------------------------|
| | Health & Safety Issue | | <input checked="" type="checkbox"/> | Growth-Related Need |
| | Energy – Environmental | | <input type="checkbox"/> | Service Enhancement |
| | Efficiency & Effectiveness | | <input type="checkbox"/> | Accessibility Improvement |
| | Asset Replacement | | <input type="checkbox"/> | Other |

Description

Developing the hospital lands project is a significant enterprise that demands dedicated coordination across multiple planning, technical and inter-agency workstreams. This budget item provides for time-limited project management capacity to support this work, enabling efficient management of workload peaks, sequencing and dependencies without the need for a permanent increase in staffing or ongoing operating costs.

The allocation is intended to be transitional in nature, with the expectation that eligible costs will be offset through growth-related funding and cost-recovery mechanisms, such as development charges and provincial funding, to be established as the project advances. As these funding sources are not yet finalized, the interim funding supports continuity of work and avoids delays, inefficiencies and additional costs associated with stop-start resourcing.

This budget proposes to shift \$350,000 from the Rate Stabilization Reserve to the Contingency Reserve for this project. If the funds are not required, then they will be returned to the Rate Stabilization reserve.

| | |
|---------------------|-----------|
| Total Project Cost: | \$350,000 |
|---------------------|-----------|

Capital Budget – Financing

| | |
|---------------------|-----------|
| Tax Levy | |
| Development Charges | |
| User Fees | |
| Reserves | \$350,000 |
| Grants | |
| Other | |
| Total | |



Municipality of Central Elgin Capital Information Sheet

| | | | |
|-------|------|------------------|---------|
| Year: | 2026 | Capital Item No. | 2026-33 |
|-------|------|------------------|---------|

| | |
|-------------|---------|
| Department: | Finance |
|-------------|---------|

| | |
|-----------------------|---|
| Capital Project Item: | Former Hospital Lands – Financial Studies |
|-----------------------|---|

Capital Project Priority

| | | | | |
|--|----------------------------|--|---|---------------------------|
| | Health & Safety Issue | | X | Growth-Related Need |
| | Energy – Environmental | | | Service Enhancement |
| | Efficiency & Effectiveness | | | Accessibility Improvement |
| | Asset Replacement | | | Other |

Description

This project includes two major financial studies required to support the build-out of the Former Hospital Lands and to update Central Elgin's long-term financial framework.

Phase 1 is a Fiscal Impact Study assessing the net financial impact of developing the Hospital Lands, which represent approximately 56% of Central Elgin's projected future growth to 2051. The study will evaluate operating and capital cost implications of the community, assess revenue potential, identify risks, and recommend adjustments to reduce long-term municipal liabilities where possible. This analysis must be completed early in 2026 to inform the Draft OPA, the preliminary development phasing plan, servicing strategies, etc. and as a first phase towards supporting completion of phase 2.

Phase 2 is an update to Central Elgin's Long-Term Financial Plan (LTFP). This will review CE's financial condition, policies, capital requirements, tax-supported services, and future operating pressures. The updated plan will project tax rates over a 10-year period and ensure the Municipality's financial policies align with the scale of growth generated forecast to be generated by the Hospital Lands. This work is essential given the outsized impact of the Hospital Lands project on CE's budget, staffing requirements, and infrastructure.

Both studies are required to ensure CE's financial strategy is sustainable, defensible, and aligned with provincial expectations to accelerate housing supply in coordination with the Volkswagen/PowerCo EV battery plant. Without a clear fiscal plan, CE risks committing to servicing obligations or development timelines that could exceed its financial capacity and/or create significant operating deficit.

| | |
|---------------------|----------|
| Total Project Cost: | \$80,000 |
|---------------------|----------|

Capital Budget – Financing

| | |
|---------------------|--|
| Tax Levy | \$24,000 |
| Development Charges | \$56,000 <i>(future development charges)</i> |
| User Fees | |
| Reserves | |
| Grants | |
| Other | |
| Total | |



Municipality of Central Elgin Capital Information Sheet

| | | | |
|---|--|-------------------------------------|---------------------------|
| Year: | 2026 | Capital Item No. | 2026-34 |
| Department: | Planning and Development Services | | |
| Capital Project Item: | Former Hospital Lands – Zoning By-Law | | |
| Capital Project Priority | | | |
| | Health & Safety Issue | <input checked="" type="checkbox"/> | Growth-Related Need |
| | Energy – Environmental | | Service Enhancement |
| | Efficiency & Effectiveness | | Accessibility Improvement |
| | Asset Replacement | | Other |
| Description | | | |
| The purpose of this project is to prepare a comprehensive Zoning By-law for the Former Hospital Lands, following approval of the Official Plan Amendment (OPA) by Council and in parallel with the County's process for approval of the OPA. The zoning by-law will translate the Council-approved land use plan and OPA policies into detailed, development-ready zoning regulations. Completing the zoning early enables the first phases of the new community to proceed directly to subdivision and site plan approval. | | | |
| Advancing the zoning by-law in 2026 reduces the critical path for development approvals, mitigates the risk that early phases are delayed past the point of labour-force demand from local industrial growth (eg. Volkswagen EV plant), and positions Central Elgin to respond proactively to provincial expectations for increased housing supply. | | | |
| The Hospital Lands represent approximately 56% of Central Elgin's future growth; therefore, timely zoning is essential to avoid downstream operational, fiscal, and economic impacts on the municipality. | | | |
| Total Project Cost: | \$100,000 | | |
| Capital Budget – Financing | | | |
| Tax Levy | \$50,000 | | |
| Development Charges | \$50,000 (<i>future development charges</i>) | | |
| User Fees | | | |
| Reserves | | | |
| Grants | | | |
| Other | | | |
| Total | | | |

SCHEDULES

Municipality of Central Elgin Reserves - 2026

| Account Number | By-Law | Reserve Name | 2025 Ending Balance (estimated) | Budget 2026 Information | | | 2026 Ending Balance (estimated) |
|-------------------------------------|--------|---|---------------------------------|-------------------------|-------------|---------------|---------------------------------|
| | | | | Decrease | (Interest) | (Increase) | |
| 61-3-006430-18001 | | OBLIG RF - BUILDING DEPT SURPLUS EQUITY | (540,959.2) | 72,014.0 | (13,128.8) | | (482,074.0) |
| 61-3-006430-18002 | 0827 | OBLIG RF - FEDERAL GAS TAX EQUITY | 0 | 450,183.0 | 0.0 | (450,183.0) | 0.0 |
| 61-3-006430-18006 | | OBLIG RF - MCE CIL PARKLAND EQUITY | (476,479.5) | | (12,388.5) | | (488,868.0) |
| 61-3-006430-18700 | 1289 | OBLIG RF - MCE HARBOUR RF EQUITY | 0 | | 0.0 | | 0.0 |
| 61-3-006430-18101 | DC | OBLIG RF - MCE WATER DC EQUITY | 98,097.1 | 57,349.0 | 2,525.3 | (59,290.0) | 98,681.4 |
| 61-3-006430-18102 | DC | OBLIG RF - MCE ADMIN DC EQUITY | (194,285.7) | 308.0 | (5,238.3) | (14,685.0) | (213,901.1) |
| 61-3-006430-18103 | DC | OBLIG RF - MCE WASTEWATER DC EQUITY | (1,494,740.1) | 1,661,635.0 | (24,184.3) | (532,487.0) | (389,776.4) |
| 61-3-006430-18104 | DC | OBLIG RF - MCE ROADS DC EQUITY | (778,259.9) | 686,490.0 | (12,197.5) | (68,239.0) | (172,206.4) |
| 61-3-006430-18105 | DC | OBLIG RF - MCE FIRE DC EQUITY | (196,090.7) | 254,509.0 | (3,637.3) | (142,120.0) | (87,339.0) |
| 61-3-006430-18106 | DC | OBLIG RF - MCE OUTDOOR REC DC EQUITY | (261,723.6) | | (9,026.3) | (170,881.0) | (441,630.9) |
| 61-3-006430-18107 | DC | OBLIG RF - MCE MUNICIPAL WIDE ADMIN DC | (272,114.7) | | (7,743.4) | (51,414.0) | (331,272.1) |
| 61-3-006430-18108 | DC | OBLIG RF - MCE LIBRARY DC EQUITY | (37,308.7) | | (1,093.9) | (9,530.0) | (47,932.6) |
| 63-3-006420-25119 | | UNFUNDED CAPITAL PROJECTS (Hospital Lands)(to be DC funded) | 508,984.0 | 106,000.0 | | | 614,984.0 |
| TBD | | UNFUNDED CAPITAL PROJECTS (Belmont Rd & 7th Ave)(to be DC funded) | 0.0 | 58,000.0 | | | 58,000.0 |
| Obligatory Reserves Total | | | (3,644,881.1) | 3,346,488.0 | (86,112.9) | (1,498,829.0) | (1,883,335.1) |
| 62-3-006420-26012 | | DISC RF - PARKING | (85,337.6) | | (2,218.8) | | (87,556.4) |
| 62-3-006420-26014 | | DISC RF - WASTEWATER CONNECTION CHG | (13,593.6) | | (353.4) | | (13,947.0) |
| 62-3-006420-26015 | | DISC RF - FIRE VEHICLE & EQUIPMENT | (937,296.2) | 175,000.0 | (26,644.7) | (350,000.0) | (1,138,940.9) |
| 62-3-006420-26016 | 0125 | DISC RF - ROADS VEHICLE & EQUIPMENT | (2,508,060.0) | | (78,419.5) | (1,016,150.0) | (3,602,629.5) |
| Discretionary Reserves Total | | | (3,544,287.4) | 175,000.0 | (107,636.4) | (1,366,150.0) | (4,843,073.8) |
| 63-3-006420-25002 | 0719 | GREAT LAKES FISHER MEMORIAL | (2,275.0) | | | | (2,275.0) |
| 63-3-006420-25003 | | FIRE DEFIB DONATION RESERVE | (1,025.0) | | | | (1,025.0) |
| 63-3-006420-25005 | 0126 | COUNTY ROADS RESERVE | (67,712.0) | 50,000.0 | | | (17,712.0) |
| 63-3-006420-25007 | | BELMONT LIBRARY RESERVE | (258,434.0) | | | (15,623.0) | (274,057.0) |
| 63-3-006420-25008 | 0827 | C.A. BELL MEDICAL CENTER RESERVE | (15,437.0) | 6,500.0 | | | (8,937.0) |
| 63-3-006420-25009 | | COUNCIL EQUIPMENT RESERVE | (22,415.0) | | | (2,500.0) | (24,915.0) |
| 63-3-006420-25010 | 0522 | CE RECREATION RESERVE | (98,417.0) | 25,500.0 | | (34,193.0) | (107,110.0) |
| 63-3-006420-25011 | | PAID PARKING RESERVE | (1,843,172.0) | 314,806.0 | | 469,339.0 | (1,059,027.0) |
| 63-3-006420-25016 | | CE WORKING CAPITAL | (2,408,917.0) | | | | (2,408,917.0) |
| 63-3-006420-25017 | | MUNICIPAL ELECTION RESERVE | (75,000.0) | 100,000.0 | | (25,000.0) | 0.0 |
| 63-3-006420-25021 | 1395 | CE RATE STABILIZATION | (2,164,105.0) | 350,000.0 | | | (1,814,105.0) |
| 63-3-006420-25022 | | BIA RESERVE | (86,245.0) | | | | (86,245.0) |
| 63-3-006420-25026 | | CONTINGENCY RESERVE | (150,000.0) | | | (350,000.0) | (500,000.0) |
| 63-3-006420-25027 | | PSVA HARBOUR CONTRIBUTIONS RESERVE | (61,880.0) | 19,872.0 | | | (42,008.0) |
| 63-3-006420-25028 | | COMMUNITY POLICING COMMITTEE RESERVE | (2,731.0) | | | | (2,731.0) |
| 63-3-006420-25031 | | COUNCIL - COMMUNITY GRANTS | (23,739.0) | 23,739.0 | | | 0.0 |
| 63-3-006420-25015 | | POLICING RESERVE | (197,055.0) | | | (76,166.0) | (273,221.0) |
| 63-3-006420-25102 | | WATER RESERVE | (1,570,470.0) | 245,423.0 | | | (1,325,047.0) |

Municipality of Central Elgin Reserves - 2026

| Account Number | By-Law | Reserve Name | 2025 Ending Balance (estimated) | Budget 2026 Information | | | 2026 Ending Balance (estimated) |
|---------------------------------|--------|--|---------------------------------|-------------------------|-------------|---------------|---------------------------------|
| | | | | Decrease | (Interest) | (Increase) | |
| 63-3-006420-25103 | | WASTEWATER RESERVE | 205,996.0 | | | (740,267.0) | (534,271.0) |
| 63-3-006420-25106 | | MODERNIZATION GRANT RESERVE | 0.0 | | | | 0.0 |
| 63-3-006420-25107 | | OCIF RESERVE | (933,553.0) | 1,560,885.0 | (19,072.4) | (1,160,885.0) | (552,625.4) |
| 63-3-006420-25108 | | CART REPLACEMENT RESERVE | (103,112.0) | | | (41,019.0) | (144,131.0) |
| 63-3-006420-25109 | | EASTWOOD PARK ICIP GRANT RESERVE | 0.0 | | | | 0.0 |
| 63-3-006420-25111 | | BEACH RESERVE | (1,500.0) | | | | (1,500.0) |
| 63-3-006420-25117 | | INFRASTRUCTURE RESERVE | (4,115,880.0) | | | (1,608,644.0) | (5,724,524.0) |
| 63-3-006420-25114 | | ROADS RESURFACING RESERVE | (648,724.0) | | | | (648,724.0) |
| 63-3-006420-25115 | | BRIDGE CAPITAL RESERVE | (599,432.0) | 0.0 | | | (599,432.0) |
| 63-3-006420-25116 | | INVESTMENT INCOME RESERVE | (213,140.0) | | | | (213,140.0) |
| 63-3-006420-25118 | | BOUNDARY ADJUSTMENT RESERVE | (10,532,000.0) | | | | (10,532,000.0) |
| TBD | | SHORT TERM RENTAL RESERVE -- <i>NEW</i> | 0.0 | | | (167,966.0) | (167,966.0) |
| Reserves Total | | | (25,990,374.0) | 2,696,725.0 | (19,072.4) | (3,752,924.0) | (27,065,645.4) |
| 70-3-006430-29001 | | TRUST FDS - PINE GROVE | (3,600.0) | | (93.6) | | (3,693.6) |
| 70-3-006430-29002 | | TRUST FDS - SYMPHONY WOODS | (2,022.5) | | (52.6) | | (2,075.1) |
| 70-3-006430-29003 | | TRUST FDS - CRESTVIEW | (1,986.2) | | (51.6) | | (2,037.9) |
| 70-3-006430-29004 | | TRUST FDS - GLOVER PARK | (8,432.1) | | (219.2) | | (8,651.4) |
| 70-3-006430-29005 | | TRUST FDS - ORWELL CEMETERY | (50,428.5) | | (1,311.1) | | (51,739.6) |
| 70-3-006430-29007 | | TRUST FDS - HEALTHY COMMUNITIES | (1,084.2) | | (28.2) | | (1,112.4) |
| 70-3-006430-29008 | | TRUST FDS - MEMORIAL BENCH/TREE | (0.3) | | (0.0) | | (0.3) |
| Trust Fund Total | | | (67,553.8) | 0.0 | (1,756.4) | 0.0 | (69,310.2) |
| 01-2-002499-17016 | | CARRYFORWARD CAPITAL PROJECTS (<i>excludes in-progress projects</i>) | (1,582,000.0) | 1,582,000.0 | | | 0.0 |
| Capital Fund Total | | | (1,582,000.0) | 1,582,000.0 | 0.0 | 0.0 | 0.0 |
| Total Municipal Reserves | | | (34,829,096.4) | 7,800,213.0 | (214,578.1) | (6,617,903.0) | (33,861,364.5) |
| 63-3-006420-25029 | | PSVA - 200 TREES | (18,025.0) | | | | (18,025.0) |
| 63-3-006420-25030 | | PORT 200 | 0.0 | | | | 0.0 |
| Non-Municipal Funds | | | (18,025.0) | 0.0 | 0.0 | 0.0 | (18,025.0) |

Municipality of Central Elgin

2026 Debt Schedule

| Active Loans | Start | End | Term | Interest | Amount | Dec 2025 | Dec 2026 | Comments | 2026 Budget | |
|---------------------------------------|--------------|------------|-------------|-----------------|-------------------|--------------------|--------------------|---|--------------------|-----------------|
| | | | | | | Outstanding | Outstanding | | Principal | Interest |
| OIPC | Jul 2007 | Jan 2027 | 20 yrs | 4.54% | 1,813,065 | 139,467 | 46,489 | Water projects & infrastructure | 92,978 | 5,285 |
| Ontario Infrastructure & Lands Corp. | Nov 2017 | May 2027 | 10 yrs | 2.45% | 4,619,178 | 766,574 | 258,642 | PS Watermain/Lagoon, Belmont Water Upgrades | 507,932 | 15,689 |
| Federation of Canadian Municipalities | 2022 | Oct 2031 | | 2.62% | 3,256,600 | 2,096,447 | 1,769,375 | PS fire station. | 327,072 | 52,792 |
| OIPC | Jul 2010 | Mar 2035 | 25 yrs | 4.89% | 4,515,418 | 2,370,337 | 2,168,894 | Water capital projects | 201,443 | 113,477 |
| OIPC | Dec 2017 | Jun 2042 | 25 yrs | 3.33% | 19,131,221 | 14,300,063 | 13,637,304 | PS wastewater treatment facility | 662,759 | 470,720 |
| Total Active Loans | | | | | 19,672,888 | 17,880,703 | | | 1,792,184 | 657,963 |

Municipality of Central Elgin

2026 Investment Schedule

| Ref | Bank | Issue Date (M/D/Y) | Principal | Annual Int Rate | Dec 31, 2025 Value | Date (M/D/Y) | Maturity Amount | 2026 Bud Int Earned | 2025 Bud Int Earned |
|---|--|--------------------|-------------------|-----------------|--------------------|--------------|-------------------|---------------------|---------------------|
| Guaranteed Investment Certificates | | | | | | | | | |
| 1 | Bank of Montreal | 08/22/2025 | 10,500,000 | 3.29% | 10,624,930 | 08/24/2026 | 10,845,450 | 338,186 | 423,411 |
| 2 | Bank of Montreal | 10/01/2025 | 32,000 | 2.75% | 32,222 | 10/01/2026 | 32,880 | 907 | |
| 3 | Bank of Nova Scotia - 1-YR | 08/20/2025 | 2,200,000 | 3.45% | 2,227,865 | 08/20/2026 | 2,275,900 | 73,101 | 91,082 |
| 4 | Bank of Nova Scotia - 5 YR | 08/20/2025 | 2,240,000 | 3.96% | 2,272,565 | 08/20/2030 | 2,328,704 | 81,786 | 72,243 |
| Totals | | | 14,972,000 | | 15,157,582 | | 15,482,934 | 493,980 | 586,736 |
| Investment Funds | | | | | | | | | |
| 4 | Scotia Wealth Mgmt | | | | 3,355,563 | | | 0 | 98,057 |
| | Scotia Wealth Mgmt | | | | 0 | | | | |
| 5 | One Investment | | | | 3,324,789 | | | 0 | 98,057 |
| Totals | | | | | 6,680,352 | | | 493,980 | 684,793 |
| Sub-Total Investments | | | | | | | | | |
| Corporate Holdings | | | | | | | | | |
| 6 | ERTH - Notes Receivable ^(A) | 09/01/2000 | 1,077,000 | 7.25% | 1,077,000 | | | 78,083 | 78,083 |
| 7 | ERTH - Class A/B Shares ^(B) | 09/01/2000 | 1,077,000 | | 2,418,998 | | | 60,000 | 60,000 |
| Totals | | | 2,154,000 | | 3,495,998 | | 0 | 138,083 | 138,083 |
| Total Investments | | | | | | | | | |
| | | | 2,154,000 | | 25,333,931 | | 0 | 632,063 | 822,876 |

^(A) ERTH receivable - principal remains constant while interest is paid to the Municipality of Central Elgin annually.

^(B) The Municipality of Central Elgin hold 1,936,611 class B shares of ERTH Corporation. Class A value is \$1.