2026 Budget

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2026 Budget Agenda	Tabs	Day 1
Opening Remarks - Mayor MacDonald		9:00
Overview of the 2026 Budget - Peter Neufeld & Laura Rauch	2	9:05
Reserves Overview	3	
Capital Summary	4	
Operating Overview	5	
Business Improvement Area 2026 Budget Presentation	15	9:30
Office of the Chief Administrative Officer (CAO)		9:45
Council Services Office of the CAO	6	
15 Minute Break		10:15
Financial Services, Technology and Funding Strategies		10:30
General Government Financial Services Information Technology Services Police Services	7	
Strategic Initiatives and Municipal Design		11:30
Organizational Excellence Communications and Corporate Identity Planning and Development Services	8	
Lunch Break		12:00
Legal and Legislative Services		1:00
Legal Services Legislative Services Cemetery Services	9	
Building Services By-law Enforcement Parking Enforcement Animal Control & Joint Animal Control	10	
15 Minute Break		2:30

Day 1 (continued)	Tabs	Day 1
Community Services		**2:45**
Facility Services Recreation Centre Marina Special Events	11	
Public Works Parks Fire Services	12	
Adjournment		4:30

	Tabs	Day 2
Day 2 Opening Remarks – Mayor MacDonald		9:00
Infrastructure Services		9:05
Drainage Services Engineering Services Sewers Transit	13	
15 Minute Break		10:45
Infrastructure Services (continued)		11:00
Water Services Wastewater (PCC) Sanitation	14	
Adjournment		12:00

	Tabs	Day 3
Day 3 Opening Remarks – Mayor MacDonald		9:00
Discussion on Council Proposed Budget Amendments		9:05
Adjournment		

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2026 Budget

Overview of the 2026 Budget

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2026 Draft Operating and Capital Budget Memo

To: Mayor and Members of Council

From: Peter Neufeld, Chief Administrative Officer
Laura Rauch, Director of Financial Services, Technology and Funding Strategies

Date: November 21, 2025

Mayor MacDonald and Administration are pleased to present the 2026 Draft Operating and Capital Budget for Council and the public's review.

As Council is aware, the Ontario Provincial government introduced legislation that would empower mayors in municipalities with specific powers and duties to help deliver on provincial priorities, particularly building more homes. The Strong Mayors, Building Homes Act, 2022 (Strong Mayors Powers Act) received Royal Assent on September 8, 2022, and came into force on November 23, 2022. That Act amended the Municipal Act, 2021 (Municipal Act) providing special powers and duties to the mayors of the City of Toronto and the City of Ottawa. Over time, an additional 45 municipalities were granted these advanced mayoral powers bringing the Provincial total to 47.

On April 9, 2025, the Province announced that it would again expand the strong mayor powers to include certain single-tier and lower-tier municipalities with a council composition of size of six members or more, to help municipalities move forward on shared Provincial-municipal priorities to an additional 169 municipalities. The legislation came into effect for the Municipality of Leamington and 168 other municipalities on May 1, 2025.

As proposing the annual budget is not a special power and duty that can be delegated under Part VI.1 of the Municipal Act, the 2026 budget has been prepared in compliance of that legislation. In accordance with Section 284.16 of the Municipal Act, the Head of Council (the Mayor) has a duty, to prepare, on or before February 1 of each year, a proposed budget for the Municipality.

The 2026 budget has been prepared based on parameters set by Mayoral Direction (MD-12-2025) issued pursuant to section 284.3 of the Act on September 10, 2025, which directed the Chief Administrative Officer and the Director of Finance and Business Services/Treasurer to:

1. Prepare the budget in accordance with past practices;
2. Present the 2026 draft budget to the Mayor prior to December 1, 2025, for distribution by the Mayor to Council and the Clerk prior to end of day December 1, 2025; and
3. Schedule meetings and publish agendas for budget deliberations as in past years.

Through FIN-22-25, Council approved shortened timelines for the 2026 budget. The legislated and shortened timelines are outlined in Table 1:

Table 1: Legislated and Shortened Timelines

Period	Legislated Timeline	Shortened Timeline	Date(s)
Council Amendment Period	30 days	11 days	December 1 – 12, 2025
Mayoral Veto Period	10 days	3 days	December 13 – 15, 2025
Council Veto Override Period	15 days	1 day	December 16, 2025
Total days	**55 days**	**15 days**	

Following Council's approval, the Mayor has shortened the Mayoral veto period by way of an executed Mayoral Decision MD-015-2025 to 3 days as permitted.

Mayor MacDonald has been part of the 2026 budget preparation from the onset of this project. Consultation with the Mayor has continued throughout the budget process, with the 2026 budget being Leamington's first budget to be presented under Part VI.1 of the Municipal Act. Subject to proposed amendments from Council, Mayoral vetoes and Council veto overrides, the Municipality's budget will be adopted by December 16, 2025 or earlier.

Overview

The 2026 operating and capital budgets have been prepared to align with the Municipality's Strategic Plan as approved by Council. The organization's mission, values and the three pillars also inform the budget and the business planning process to ensure that resources are matched to the priorities set out in the Strategic Plan. The budget represents the annual business plan for the Municipality. It directs monies raised by municipal taxation to fund service areas that are mandated by legislation and to fund discretionary service areas at service levels that Council has chosen to provide for the community. Leamington's three strategic pillars are as follows:

- **Growing Leamington** - Leamington is a place where people and businesses want to be and stay. As Leamington continues to grow, Council and Administration will be focused on facilitating this growth through proactive planning, creative policy and strategic investment in the public services and infrastructure assets needed to support smart neighbourhood and economic development and diversification.
- **Building Leamington's Community Fabric** - Leamington is a vibrant and welcoming community. As Leamington continues to grow, Council and Administration will be focused on working with residents, businesses, and community organizations to enhance the diverse cultural, educational, artistic, charitable, recreational, and social exchange that sustains a strong social fabric and sense of caring in our community.
- **Striving for Organizational Excellence** - Public service is at the heart of the shared mission of Council and Administration. Leamington residents, businesses, and community organizations rely on the quality of life that is enabled by strong public policies, programs, services and assets and the resources that sustain them.

This budget only determines the local General and Sewer Levies, being the Municipality's portion. School Board and County rates will affect the final total tax rate. These rates, however, are established separately and are yet to be finalized.

The General Levy, which all property owners pay, is used to support "tax funded" departments which means that any service level and funding changes to a "tax funded" department directly impacts the general property tax rate. Examples of departments funded through the general tax levy include Police Services, Fire Services, Engineering Services, Parks, Public Works, Recreation Centre, Facility Services, Special Events, By-law Enforcement, General Government, etc.

The Sewer Levy, which is only paid by property owners that have access to connect to municipal sewers, includes costs exclusively related to sewers (storm, sanitary and combined), including the maintenance, renewal, system expansion and future lifecycle replacement. In rural Leamington, property owners pay for stormwater management through special levies to benefitting properties as prescribed by the Drainage Act and are responsible for their own private septic systems. The Sewers department is considered "special levy funded" as is Building Services, Parking Enforcement and Sanitation. This means that service level changes and level of spending to these departments, do not have an impact on the general property tax rate. Rather, the departments are funded through special levies and in year changes only impact the amount transferred to (or from) the reserve (or reserve fund) The reserve (or reserve fund) is used for both rate stabilization and funding capital initiatives, including lifecycle replacement.

Water Services and Wastewater Services (the Pollution Control Centre or PCC) are rate funded departments and do not rely on the general and sewer levies but rather rate funded levies. Rate funded levies are derived using rates determined by an approved financial model and are subject to Council's annual approval of the fees set out in the Fees By-law. In this model, revenues generated are based on user consumption and approved water and wastewater rates which are set at a level to cover operating and capital expenditures, including lifecycle replacement. Service level changes and changes to spending levels only impact the amount transferred to (or from) the reserve. Any reserved funds for water and wastewater are used to finance future capital investment and act as rate stabilization for these areas. Therefore, changes to Water Services and PCC do not have an impact on the general property tax rate.

The Municipal Act requires under Section 290 that:

> "290 (1) For each year, a local municipality shall, in the year or the immediately preceding year, prepare and adopt a budget including estimates of all sums required during the year for the purposes of the municipality, including,
> a) Amounts sufficient to pay all debts of the municipality falling due within the year;
> b) Amounts required to be raised for sinking funds or retirement funds; and
> c) Amounts required for any board, commission or other body.
>
> Exception
>
> (1.1) Despite subsection (1), a budget for a year immediately following a year in which a regular election is held, may only be adopted in the year to which the budget applies."

In addition, Section 290 states that the budget should also set out the estimated revenues, expenditures, and reserve contributions (to and from), and ensure a balanced budget with estimated revenues equal to estimated expenditures.

Tax policy, including tax ratios and tax discount factors, is established and approved by Essex County Council and applied to all properties consistently across the region.

Tax Levy, Rate and Assessment

Included in the 2026 budget, is the General Levy of $37.8M and the Sewer Levy of $4.0M, for a total taxation levy of $41.8M.

This budget includes municipal tax rate increases to both the general and the sewer tax rates in the amount of 2.5% to provide municipal services at current or improved service levels. This additional tax revenue equates to a $67.13 annual municipal tax levy increase ($5.59 per month) on an average urban residential home assessed at $190,000, or $35.33 per $100,000 of assessment. It should be noted that the assessed value of a home is not the same as, and is almost always less than, the market value.

It is the responsibility of the Municipal Property Assessment Corporation (MPAC) to provide the Municipality with current value assessments (CVAs) and tax classes for each property. These CVAs, tax classes and the municipal tax rates determine the Municipality's total levy. Since 2021, the reassessment cycle that is typically updated every four years, has been paused by the Province of Ontario. Therefore, all property assessments are valued as of January 1, 2016, and thus, do not reflect the increase in property market values witnessed over the last few years. The timing of the next reassessment cycle is still to be announced by the Province.

Residential growth in Leamington has increased the average assessed value of a home, however, as noted, due to the pause in the reassessment cycle, the new home assessed values remain at 2016 construction values. Although there is improved building quality within these new homes, the value of the property is increased, but not to market prices. Regardless of the growth, Leamington's average assessed value of a home remains the lowest in the region.

The impact of this low assessment means, as an example, that in order to generate enough revenue to fund the construction of 1km of road in Leamington, it requires a higher property tax rate be applied to the lower average assessment values of the homes compared to a neighbouring municipality, even though the cost of construction of the road would be the same in both municipalities.

The 2026 budget includes a conservative growth estimate in property assessment in the farm tax class as well as residential and industrial tax classes. With consideration of the tax policy, weighted assessment growth is estimated at approximately 2.54%. Table 2 provides a summary of the weighted assessment growth and municipal levy increases over the last ten years.

Table 2: Assessment Growth and Municipal Levy Increase

Assessment Cycle	Weighted Assessment Growth	Municipal Levy Increase
2017 (Year 1)	0.50%	1.80%
2018 (Year 2)*	4.10%	1.80%
2019 (Year 3)*	7.47%	1.80%
2020 (Year 4)*	7.17%	1.80%
2021	0.56%	0.00%
2022	2.44%	3.00%
2023	4.10%	3.46%
2024	0.16%	3.80%
2025	2.58%	4.70%
2026	2.54%	2.50%

*Includes MPAC annual phased-in assessment value increases (at approximately 2.7%) plus growth

A 1% increase (or decrease) in Leamington's General Levy equates to approximately $345,000.

Budgetary Considerations:

The 2026 budget presents several unique challenges, some of which include:

1) **Growth** – The Municipality continues to experience rapid growth across all sectors and is preparing the community for exponential growth in the future. This growth creates demands on new and existing infrastructure that needs to be addressed. Many of the projects identified in the 2026 budget support the necessary investments required to support the strategic pillar of Growing Leamington. With the transformational funding announcement from the Province as it relates to the $56M North East Trunk Sanitary Sewer Project, it is critical that resources, both financial and human, are established now to see this project through to completion within the required timelines (2028).

2) **Organizational Excellence** – The organizational redesign, as approved by Council in July 2025, along with the massive investments announced in 2025 for infrastructure, has been considered as part of the 2026 budget. The 2026 budget incorporates the new portfolios of the Senior Management Team as well as the introduction of the Facilities Department. The 2026 budget includes the necessary resources across the organization that are needed immediately to complete planned initiatives. As the Municipality begins to expand at an exceptional pace, the resources are needed now to support these growth efforts. This investment is critical to realize Council's Strategic Plan and to retain and recruit top talent. The Municipality must continue to remain competitive in compensation offerings; must provide flexible, modern work environments; and must embrace a transparent, progressive, and motivating culture in order to attract and retain strong talent and provide employees with purposeful careers.

3) **Inflationary Pressures and Contractual Obligations** - Inflationary pressures and contractual obligations (collective agreements, policing, etc.) also increase the cost of goods and services required to provide municipal services and complete projects. These increases create extreme challenges to offer the same level of service at the onset of preparing annual budgets.

The implementation of all the opportunities presented in the most recent Service Delivery Reviews (SDR),process reviews and foundational master plans, including the Corporate SDR, By-law SDR, Information Technology SDR, Development Approvals Review Process, the Records Information Management Review and the Fire Service Master Plan will span several budget cycles; however, are required to be a priority in order to be successful and effect positive change. This budget includes additions to staffing, continued investments in technology and process improvements to address identified efficiencies and optimize service delivery to taxpayers and critical infrastructure investments.

The 2026 budget, for both tax-funded, special levied and rated funded departments, includes $135.0M in total spending, of which $79.0M is for capital projects and the remaining $56.0M for operating expenses. This total spending excludes the annual debt servicing requirements of $2.1M and reserve transfers of $9.7M.

The basic key principles that have always been included in a Municipal budget continue to be foundational for the 2026 budget.

These key principles include:

- meet regulated standards;
- maintain existing and/or enhance service levels;
- progress on infrastructure renewal and lifecycle replacement;
- responsible use of reserve funding for projects;
- spend municipal tax dollars in a responsible and fiscally-prudent manner.

Debt Overview

There is no new debt financing proposed in the 2026 capital budget. Capital spending will be funded through the general taxation, reserves, grants and landowner contributions. With many large-scale capital projects on the horizon, leveraging additional debt to fund these projects should be considered in the near future. Debt financing is tool available for municipalities and should be considered as an option when appropriate, especially when the community benefit resulting from the project extends many years into the future. Some projects in the 2026 budget are ideal candidates to be funded through debt servicing. Given that interest rates are expected to continue to decline, the optimal time to seek debt financing is likely a few years out considering the Municipality can manage internal financing in the interim.

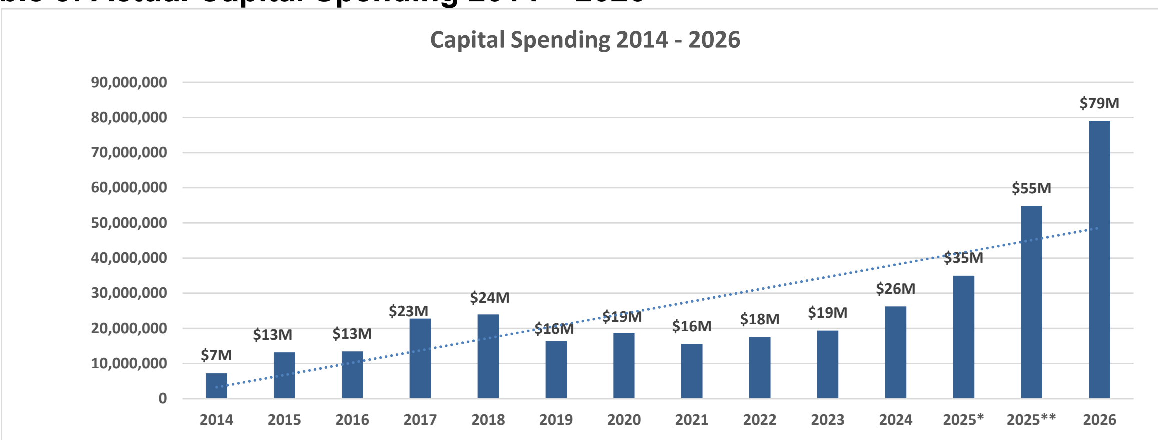
Reserves Overview

The Municipality continues to be in a strong financial position with a budgeted 2026 ending balance in reserve and reserve funds forecasted to be approximately $97M. These reserve and reserve funds are intended to be used for future capital investment, lifecycle replacement, and for rate stabilization when contingency or unplanned expenditures arise. The opening reserve balances include the 2024 surplus that will be presented to Council soon when the 2024 financials and variance report are completed. This transfer will recommend a contribution to the Recreation Reserve - $2.5M (ammonia plant replacement); Waterfront Reserve - $2M (strategic plan); Accessibility Reserve - $500k (compliance projects); Contingency Reserve – $1.5M (rate stabilization); and Contingency Reserve - $1.8M (Council strategic acquisitions). These recommendations are included in the 2026 reserves estimated opening balances. The 2026 budget includes contributions to the reserves for lifecycle replacement savings, and the use of reserve funding to support capital investments and project costs.

Capital Overview

Total 2026 capital budget spending is $79.0M, which is an increase of $24.2M over the prior year. The level of investment in Leamington’s infrastructure over the past few years has been exponential. It is important for Council and the property taxpayers to reflect back when investment in infrastructure was much less than in recent years. The capital investment in infrastructure is outlined in Table 3 and has grown from $7M in 2014, to planned capital spending of $79M in 2026 – over 11 times the capital investment. Although rising costs have contributed to this increase over the last eleven years, this is a clear indication of the volume, magnitude, and complexity of investment that Council has approved to support the Strategic Plan to *Growing Leamington,* with limited additions in human resources to support this same growth. This $79M includes several carry forward projects from 2025 that could not be completed due to various factors. Unspent amounts for carry forward capital projects funded through the general levy are reserved at the end of the original budget year so there is no future impact on taxation, and only incremental spending is budgeted for in the following year(s).

Table 3: Actual Capital Spending 2014 – 2026



Some new major 2026 capital projects include:

- North East Trunk Sanitary Sewer (Sewers and Water Project) – multi-year project
- East Marsh Drain – Dyke Rehabilitation – multi-year project
- Fire Aerial Truck Replacement
- Refrigeration Plant Compressor Room Replacement at NFFRC
- E.J. Stockwell Drain
- Waterfront Parking Lot Construction
- Bridge #4 Construction
- Traffic Signal Construction – Armstrong and Talbot

And multi-year projects including:

- Seacliff Reconstruction - Phase 3-4 (Engineering, Sewers and Water Project)
- Erie Street South Waterfront Plaza (Parks Project)
- Seacliff Drive West – Clearwater St and Roundabout (Engineering, Sewers and Water Project)
- Queens/John/Albert/Baird/Elliott South Sewer Separation (Engineering and Sewers Project)
- Audrey/Margaret/Jane/Claire/Sherk Sewer Separation (Engineering and Water Project)

Council is advised that the previously identified Erie Street South Streetscaping project is not included in the 2026 budget and is now being currently planned to be completed in 2029 given that County Road 33 to Seacliff Drive East will be impacted by the North East Trunk Sanitary Sewer construction. The disruption of traffic on both main north/south major routes in the Municipality would be extremely disruptive to the Uptown area including local businesses as well as residents and is not recommended by Administration.

Operating Overview

Operating Revenues

The general and sewer levies are proposed to both increase by 2.5%. This property tax rate increase is also in consideration of maintaining or improving service levels, responding to inflationary pressures and fulfilling contractual obligations.

The other major revenue sources that assist in supplementing property tax revenue are user fees charged for services provided for the exclusive benefit of a particular individual or group. User fee rates are established annually by Council and are used to mitigate taxation demand to support the NFFRC, the Leamington Marina, business licensing, and planning applications as well as the recovery of other administrative functions.

The 2026 budget continues to include the practice of conservative budgeting, as it relates to revenues outside of the Municipality's control, to demonstrate fiscal responsibility. This conservative budgeting is applied to bank interest revenues and supplemental property tax revenues. Aggressive revenue targets, if not realized, jeopardize the financial integrity of supporting on-going operational costs with on-going funding sources. If this approach is not taken, when those funding sources are no longer available, there will be an automatic demand to raise tax rates to generate those same dollars. Aggressive revenue targets may create an operational deficit, which must be funded within the year from reserves, as required by the Province. This prudent approach to budgeting has allowed, and will continue to allow, the Municipality to realize surpluses which may be used to support the Municipality's Strategic Plan through strategic land purchases.

Operating Expenses

Staffing

In support of the recently approved organizational redesign and the Strategic Plan, the 2026 budget includes the required resources that are essential to deliver the municipal services and projects for the coming year. In preparation for the 2026 budget, business cases were prepared by each Manager for the additional staffing requests. This review included the evaluation of existing workloads, consideration for succession planning and new or expanded service requirements/projects for the coming year.

The 2026 budget includes a 3.0% economic adjustment effective January 1, 2026, for full-time non-union, contract, part-time and student employees, as well as Council and compensable Agencies, Boards and Committees. This adjustment supports Council's strategic pillar of Striving for Organizational Excellence.

For the 2026 budget, salary and wage rates reflect the negotiated contracts with Leamington Civic Employees Union Local 528 (CUPE) as well as Teamsters Local Union No. 879. Some provisions for the anticipated outcomes of the contract negotiations with the Leamington Firefighters Association are provided for in the 2026 budget as well.

Recommended staffing changes included in the 2026 budget are outlined in Tables 4 to 6 below. All recommended staffing changes are in support of the Municipality's Strategic Plan.

Table 4: Contract Positions - Continuation of existing or new contracts for project completion with contract end date (see departmental summaries)

Department	Position	Comment
Communications and Corporate Identify	Communications & Engagement Specialist	Special projects including website redesign and municipal election. Proposed extension that ends December 31, 2026.
Engineering Services	Project Manager	Continued for required municipal consents permitting for fibre installation. Proposed extension that ends December 31, 2026.
Organizational Excellence	Human Resources Generalist/Health and Safety Specialist	New - Human Resources Information System Project Implementation (HRIS) and Health and Safety program development. Proposed 12-month contract.
Legislative Services	Election Specialist	New - Election support – Proposed 12-month contract.
Legislative Services	Cemetery Clerk	Part-time, compliance, newly acquired cemetery. Proposed extension that ends December 31, 2026.
Transit	Transit Coordinator	Continued; Coordinate the service delivery of the transit contractors. 3-year contract ending July 31, 2026, with 5-month extension.

All contract positions are funded through a reserve given the temporary nature of the position and therefore is not funded through general taxation.

Table 5: Existing Position Changes (see departmental summaries)

Department	Position	Comment
Legal Services	Administrative Monetary Penalty System (AMPS) Coordinator	Contract to full-time. Implementation and oversight of the AMPS.
Organizational Excellence	Human Resources Generalist/Health and Safety Specialist	Contract to full-time. Support of Strategic Plan and growing municipal resources.

Table 6: New Positions (see departmental summaries)

Department	Position	Comment
Facility Services	Facility Maintenance Technician	Service level enhancement and expanding the Facility Services Department.
Special Events	Special Events and Community Development Assistant	Service level enhancement.
Legal Services	Lawyer	Support of Strategic Plan of Growing Leamington.
Information Technology Services	Applications Administrator	Corporate reliance on IT infrastructure.
Engineering Services	Project Technologist	Support of Strategic Plan of Growing Leamington. Position will be included in capital projects.
Engineering Services	Project Engineer	Support of Strategic Plan of Growing Leamington. Position will be included in capital projects.
Water Services/ Wastewater (PCC)*	Project Manager	Shared resource to oversee major capital projects.

*Rate funded

In addition to the positions noted above, as a method to recruit talented resources, and in support of the Corporate SDR, the 2026 budget continues to provide for many student positions to assist with Municipal projects and service level gaps during peak periods. At the NFFRC, the 2026 budget includes additional hours to maintain current programming and customer service levels. In addition, casual facility attendant hours have also increased as the facility continues to age and requires more maintenance and attention.

Given the limited funding available, all other requests for staffing additions were removed through the budget preparation process. It needs to be recognized that these further staffing additions have strong business cases and are valid requests. During the preparation of each budget, consideration is given to priority projects for the Corporation, and as a result, some requests are deferred to a more appropriate time.

Other Operating Expenses

The 2026 budget also includes the continuation of various Municipality-sponsored events including the Music Onthe42 Concert Series, the Windsor Symphony Community Concert, and Canada Day Fireworks to be hosted at the Sunset® Amphitheatre. Also included is funding for Community Engagement and Development events similar to the Mill Street Markets.

The 2026 budget includes the OPP policing service contract at $6,395,520. This represents an 11% or $634k increase over the 2025 policing contract which was reduced to 2024 levels. To mitigate some of this in-year pressure as it relates to policing, a reserve contribution has been included for these policing costs as anticipated in last year’s budget.

Municipal insurance premiums are estimated to increase by 5% over 2025 actuals. This is an estimate at the time of budget preparations and until such time the renewal is received. This is a budgetary risk for 2026.

The Municipal Election is planned for in the 2026 budget and includes the contract position for an Election Specialist. In addition to the staffing resource, the traditional voting election costs, including advertising, is estimated at $215k for 2026. All election costs, including the contract resource, is funded through the Election and Contingency Reserves.

The discontinuation of the LTW transit service effective May 1, 2026, is one of the only service level reductions included in the 2026 budget. The taxation demand as it relates to transit services has been maintained at similar levels as 2025 through a reserve transfer.

Significant portions of budgeted expenditures are directly impacted by inflation indexes and/or market rates. As an example, utilities and fuel purchases are impacted by electricity, gasoline and natural gas prices. With the projected increase in the consumer price index over the next few years, only some of the increases are mitigated through operational efficiencies, however, most budgetary pressures still need to be funded through on-going revenue sources, primarily property tax revenues.

Many plans and studies are planned for in the 2026 budget including, but not limited to:

- Municipality’s Official Plan and Zoning By-law completion,
- Official Plan Amendment for the Employment Lands,
- Development Manual Update,
- Parks Master Plan,
- Sturgeon Master Drainage Study,
- Recreation Service Delivery Review completion,
- Building Condition Assessments, and
- Municipal Services Corporation (MSC) Project and related consulting.

The 2026 budget does not include additional funding for the completion of the Arts and Culture Master Plan. It is Administration's recommendation that Council first determine the long-term plan for the former federal building, which currently houses the Leamington Arts Centre, including the required financial commitments to the sustainability of that building prior to undertaking an Arts and Culture Master Plan. Administration will prepare a Council report early in 2026, which will inform Council of the building concerns, the costs associated with bringing the building up to current standards and provide options to Council for consideration. Further, there is currently $20,000 is in the Contingency Reserve for the development of this plan which is insufficient to complete the project. Additionally, the plan should include the Waterfront Market Plaza which is scheduled for completion in summer of 2026. The Arts and Culture Master Plan needs incorporate these new venues and opportunities in order to increase the value that such a documented plan should deliver for the Municipality. This project and the necessary resources to coordinate the project will be considered in future budget years.

The 2026 budget includes estimated contributions from reserves to fund and finish both operating and capital projects that were approved and funded in 2025 but still require completion in 2026. Applying tax funds already raised for approved projects is consistent with the philosophy that unless the funds are needed for other purposes, taxes raised for a specific purpose should be allocated for that purpose.

If uncompleted 2025 projects have not been included in the 2026 budget due to the requirement to forecast best estimates to year end at the time of budget preparation, those projects will proceed so long as spending on the project does not exceed the original budget approval/adoption. This approach is consistent with past practice.

The 2025 actuals column for each department represents year to date expenses paid as of November 21, 2025 and does not represent the department's final projected 2025 spending as work continues for the remainder of the year as well as final work to completed the financial year-end.

Summary

The Municipality is growing in every aspect and the exceptional investments included in the 2026 budget are going to continue in support of the Municipality's Strategic Plan for generations to come. These infrastructure and capital investments are needed today to service additional lands for residential, institutional, commercial and employment purposes. With the years of effort in advocacy to the Province for the North East Trunk Sanitary Sewer Line being realized this year, with the Province contributing $41M (or 73%) of the $56M overall project costs for phase one, the 2026 budget is different than in years past. The unique challenge that has been addressed in the 2026 budget is that the Municipality needs the resources in place now to assist with growth and infrastructure investment.

When the growth is realized and development occurs, the Municipality will benefit on the property tax revenue that will be generated. As such, in the 2026 budget, rate stabilization surpluses from prior years have been used to partially fund operations totalling approximately $464k plus the additional $100k for the increased policing costs. This is not a sustainable financial strategy; however, given the much- needed resources required to realize the Strategic Plan, it is reasonable, given that there are limited alternatives in the short-term. Revenues continue to be projected at very conservative levels and only if required will these rate stabilization surpluses be used. Within a three-year timeframe, this funding will not be required and the prudent principles of funding on-going operational costs with on-going funding sources will once again become the normal practice. This solution can only be temporary and is a means ensure today's taxpayers do not bear the entire burden of the resourcing requirements to realize the Municipality's Strategic Plan and long-term growth needs as the benefits will primarily serve future generations.

Peter Neufeld, B.A., LL.B
Chief Administrative Officer

Laura Rauch, CPA, CMA
Director of Financial Services,
Technology and Funding Strategies
Treasurer

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2026 Budget

Reserves Overview

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Reserves Overview

Reserves represent the Municipality's savings for future capital investment, lifecycle replacement, and for rate stabilization when contingency or unplanned items arise.

Reserves offer liquidity that enhance the Municipality's flexibility in addressing operating and capital requirements. They also permit the Municipality to fund projects internally, choosing when to access debt markets and to take advantage of favourable conditions. Many of the reserve balances are established for a specific purpose and should be used for such to support the Municipality's annual infrastructure deficit of $22.1M as identified in the 2025 Asset Management Plan.

Deferred revenues are monies typically received in advance of when they are allocated to projects and are obligatory in nature as they are permitted through legislation. This is primarily Ontario Transit Gas Tax (OTGT), Canada Community-Building Fund (CCBF), and Development Charges (DC). These funds are taken into income as revenue in the same year of an eligible project expense.

Proposed 2026 Transactions

The 2026 budget includes a continued investment in capital spending with proposed reserve, reserve fund and deferred revenue transfers contributing $34.4M or approximately 43.5% of the total proposed capital budget.

The largest contributors for capital projects are:

- DC – Roads – Seacliff Reconstruction – Phase 3 - 4 (carry forward) - $3,239,630
- Recreation Complex – Refrigeration Plant Compressor Room Replacement - $3,000,000
- Water – Line Renewals – Seacliff Reconstruction – Phase 3 – 4 (carry forward) - $2,917,877
- DC – Water – North East Trunk Sewer - $2,873,700
- Fleet/Equipment & Fire – Replace Unit #143 – Tower Truck - $3,200,000
- DC – Parks and Recreation – Bayview Park Development (carry forward) - $2,135,000
- Waterfront Redevelopment - Erie Street South Waterfront Plaza - $2,100,000
- Infrastructure - Seacliff Reconstruction – Phase 3 - 4 (carry forward) - $2,031,808
- CCBF – Bridge #4 (carry forward) - $1,164,718
- Drainage and Infrastructure – E.J. Stockwell Drain - $1,125,000

- DC – Parks and Recreation – Erie Street South Waterfront Plaza - $900,000
- CCBF – Traffic Signal – Armstong and Talbot (carry forward) - $795,000
- Waterfront Redevelopment – Waterfront Parking Lot - $750,000
- Pollution Control – Outfall Sewer Upgrades (carry forward) - $600,000
- Infrastructure – North West Quadrant Sewer Separation (carry forward) - $580,000
- DC – Water – North West Trunk Watermain Replacement - $500,000

The 2026 budget continues to set aside funds for lifecycle replacement. Financial strategies, which include increasing reserve transfers for large scale projects and major asset replacements, continue to be reviewed and implemented to mitigate future tax funded demands.

Overall, the reserves, reserve funds, and deferred revenue 2026 balances are projected to be $112.6M. This is an increase from the 2025 budgeted year-end balances.

Municipality of Leamington
Reserve Funds and Deferred Revenue Summary
2026 Budget

	Estimated Opening Balance 2026	Transfer/ Miscellaneous	From (To) Revenue	From (To) Capital	Estimated Closing Balance 2026
Reserve Funds					
Building Services*	$ 4,180,745	$ -	$ (10,014)	$ -	$ 4,170,731
Collins Estate	34,545	-	-	-	34,545
COVID Recovery	282,205	-	(282,205)	-	-
Diamond Lighting	44,982	-	-	(43,000)	1,982
Fish Station	4,376	-	-	-	4,376
Impost	62,905	-	-	-	62,905
Lot Levy	160,965	-	-	-	160,965
Parks Improvement Fund	23	-	-	-	23
Recreation Complex Facility	252,285	-	27,000	(10,000)	269,285
Soccer Fields	987	-	-	-	987
Williams Estate	8,513	-	-	-	8,513
	$ 5,032,532	$ -	**$ (265,219)**	**$ (53,000)**	**$ 4,714,312**
Deferred Revenues					
Canada Community Building Fund	$ 6,398,849	$ 1,555,238	$ -	$ (2,684,718)	$ 5,269,369
Hwy 3 / Morse Rd	181,140	-	-	-	181,140
Ontario Transit Gas Tax	1,280,913	523,474	(299,128)	(35,000)	1,470,259
Recreational Lands	1,294,656	-	-	-	1,294,656
DC - Fire	532,384	-	-	-	532,384
DC - Growth Studies	486,406	-	-	-	486,406
DC - Parks & Recreation	(2,737,923)	-	(192,775)	(3,035,000)	(5,965,698)
DC - Police	79,565	-	-	-	79,565
DC - Public Works	156,518	-	-	-	156,518
DC - Roads	2,476,353	-	(59,022)	(3,239,630)	(822,299)
DC - Wastewater	(1,194,133)	-	(232,148)	-	(1,426,281)
DC - Water	17,385,980	-	-	(3,373,700)	14,012,280
	$ 26,340,707	$ 2,078,712	$ (783,073)	$ (12,368,048)	$ 15,268,298
	$ 31,373,238	$ 2,078,712	$ (1,048,292)	$ (12,421,048)	$ 19,982,610

*Special Levy Funded Departmental Reserve Fund

Municipality of Leamington
Reserves Summary
2026 Budget

Reserve	Estimated Opening Balance 2026	From (To) Revenue	From (To) Capital	Estimated Ending Balance 2026
Arts & Culture	$ 1,189,196	$ 100,000	$ (100,000)	$ 1,189,196
Accessibility	885,334	-	(131,100)	754,234
Community Improvement Plan (CIP)	473,833	(365,000)	-	108,833
Contingency	8,445,323	(443,264)	-	8,002,059
Dominos Pizza Donation	150,000	-	(150,000)	-
Drainage	1,375,101	-	(863,868)	511,233
Economic Development	96,000	-	-	96,000
Elections	120,307	(90,307)	-	30,000
Engineering	9,284,250	(150,427)	(558,100)	8,575,723
Fire Services	1,593,264	189,000	(1,050,000)	732,264
Fleet / Equipment	5,243,380	705,600	(2,667,500)	3,281,480
General and Administration	4,633,402	152,047	(320,000)	4,465,449
Handi Transit Bus	6,105	7,500	-	13,605
Health Benefits	580,000	-	-	580,000
Highbury Canco	20,601	-	(20,601)	-
Infrastructure*	7,573,031	2,097,460	(4,407,104)	5,263,387
IT Services	866,782	70,000	(475,000)	461,782
Marina	1,069,293	100,000	-	1,169,293
Modernization Grant	75,577	(75,577)	-	-
Municipal Building	142,447	-	-	142,447
Parking*	(32,977)	(68,830)	-	(101,807)
Parks	1,305,383	(135,000)	(117,000)	1,053,383
Police Services	1,371,002	-	-	1,371,002
Public Works	1,821,882	180,000	(400,000)	1,601,882
Rail Corridor	360,312	-	-	360,312
Recreation Complex	4,077,688	130,000	(3,270,000)	937,688
Sanitation*	859,740	91,797	-	951,537
Tree Planting	220,729	430	-	221,159
Uptown Revitalization	807,170	-	-	807,170
Waterfront Redevelopment	5,371,746	200,000	(3,100,000)	2,471,746
Winter Control	722,974	-	-	722,974
Working Capital	1,426,172	-	-	1,426,172
Taxation Funded Total	$ 62,135,046	$ 2,695,429	$ (17,630,273)	$ 47,200,202
Pollution Control	$ 20,824,641	$ 1,015,439	$ (950,000)	$ 20,890,080
Greenhouse Connections	4,565,852	-	-	$ 4,565,852
Water - Line Renewals	18,124,195	3,475,458	(3,363,107)	18,236,546
Wheatley Service Area	220,235	6,520	-	226,755
Working Capital - Water	1,221,689	251,424	-	1,473,113
Total Water Funded	$ 24,131,970	$ 3,733,402	$ (3,363,107)	$ 24,502,265
	$ 107,091,658	$ 7,444,270	$ (21,943,380)	$ 92,592,548

*Special Levy Funded Departmental Reserve

Municipality of Leamington
2026 Budget
Reserve Analysis - 5 Years

	2022 Actual	2023 Actual	2024 Estimated	2025 Estimated	2026 Budget
	$	$	$	$	$
Reserve Funds and Deferred Revenue					
Opening balance	18,094,862	18,151,673	22,256,277	28,989,042	31,373,238
Interest	613,010	1,162,962	1,520,942	979,675	-
Subdivision contributions	79,572	2,240,992	6,049,463	8,080,109	-
Miscellaneous	1,638,068	1,766,759	1,814,229	2,078,712	2,078,712
From (to) revenue	(416,096)	(200,830)	(546,297)	(704,539)	(1,048,292)
From (to) capital	(1,857,743)	(865,279)	(2,105,572)	(8,049,761)	(12,421,048)
	18,151,673	22,256,277	28,989,042	31,373,238	19,982,610
Reserves					
Opening balance	82,877,045	91,145,832	98,055,362	106,426,825	107,091,658
From (to) revenue	16,356,440	16,261,082	21,636,334	11,562,465	7,444,270
From (to) capital	(8,087,653)	(9,351,552)	(13,264,871)	(10,897,632)	(21,943,380)
	91,145,832	98,055,362	106,426,825	107,091,658	92,592,548
Total	$ 109,297,505	$ 120,311,639	$ 135,415,867	$ 138,464,896	$ 112,575,158

For Information Purposes Only

Ending Debt Balance (including Leamington share of UWSS for 2022 - 2023)	$ 15,234,234	$ 12,081,350	$ 6,422,859	$ 4,482,531	$ 2,479,332

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Municipality of Leamington

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2026 Budget

Capital Summary

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Capital Summary

Description

A project or an acquisition must have a useful life longer than one year, have a cost equal or greater than $5,000, and meet strategic priorities and fiscal policies to be considered a capital expenditure.

Highlights of Proposed 2026 Activities

2026 planned capital investment is projected to be $79.0M. Funding for these capital programs is as follows:

Funding Source	2025 Budget	2026 Budget	Change
Reserves, reserve funds, and deferred revenue	$18.1M	$24.7M	$6.6M
Development Charges	$7.3M	$9.6M	$2.3M
Grants	$5.2M	$23.0M	$17.8M
Taxation, Special Levies and Rates	$15.3M	$9.1M	($6.2M)
Other	$8.9M	$12.6M	$3.7M
Total	**$54.8M**	**$79.0M**	**$24.2M**

The 2026 capital contribution from the general tax levy (excluding the special levy funded and rate funded departments – Building Services, Parking Enforcement, Sewers, Wastewater (PCC) and Water) is $4.4M, the same amount in the 2025 budget.

Major proposed capital projects for 2026 are:

- North East Trunk Sanitary Sewer (Sewers and Water Project) - $22,873,700
- Seacliff Reconstruction – Phase 3 – 4 (Engineering, Sewers and Water Project – continuation of multi-year project) - $10,495,961

- East Marsh Drain – Dyke Rehabilitation - $7,500,000
- Replace Unit #143 – Tower Truck - $3,200,000
- Refrigeration Plant Compressor Room Replacement - $3,000,000
- Erie Street South Waterfront Plaza (continuation of multi-year project) - $3,000,000
- Headworks Upgrades (carry forward) - $2,550,000
- Bayview Park Development (carry forward) - $2,135,000
- Pelee Creek Drain – Section 78 (carry forward) - $1,999,920
- Seacliff Drive West – Clearwater St and Roundabout (Engineering, Sewers and Water Project - continuation of multi-year project) - $1,785,230
- Road Resurfacing - $1,500,000
- Waterfront Parking Lot - $1,500,000
- E.J. Stockwell Drain – Section 78 (carry forward) - $1,385,000
- Bridge 4 (carry forward) - $1,164,718
- Queens/John/Albert/Baird/Elliott South (Engineering and Sewers Project – continuation of multi-year project) - $920,000
- Traffic Signal – Armstrong and Talbot (carry forward) - $795,000
- New Boilers for Arena Heat Loop - $600,000
- Outfall Sewer Upgrades (carry forward) - $600,000
- North West Quadrant Sewer Separation (carry forward) - $580,000
- Audrey/Margaret/Jane/Claire Sewer Separation (Engineering and Water Project – continuation of multi-year project) - $550,000
- Erie Glen Pump Station Upgrade - $550,000
- North West Trunk Watermain Replacement - $500,000

The Municipality continues to experience rapid growth across all sectors. This growth creates demands on new and existing infrastructure that needs to be addressed. Many of the projects identified in the 2026 Budget support the necessary investments required to support the strategic pillar of growth. A phased-in approach to multi-year capital budgeting was first introduced in 2025 and continues to be included in this year’s capital budget. As a common municipal practice, where projects are designed and constructed over multiple years, the projects are included in the first year and the entire estimated scope of the project will be noted to Council. In the 2026 budget, there are two new projects that are known to be multi-year projects including the North East Trunk Sanitary Sewer project (2028 anticipated completion), and the East Marsh Drain - Dyke Rehabilitation project (anticipated start/completion dates unknown).

Municipality of Leamington
2026 Budget
Capital Summary

		Financing Source						
Department	Budget	Reserves / Reserve Funds	Deferred Revenue	Grants	Asset Sales	Sundry	Unfinanced WIP	Net from Revenue
By-Law Enforcement	60,000	60,000	-	-	-	-	-	-
Cemetery Services	200,000	200,000	-	-	-	-	-	-
Drainage Services	12,346,565	1,530,481	-	24,268	-	11,616,687	(824,871)	-
Engineering Services	12,389,038	1,558,100	5,924,348	1,840,000	-	1,488,590	-	1,578,000
Facility Services	551,100	491,100	-	-	-	-	-	60,000
Fire Services	3,549,000	3,310,000	-	-	-	-	-	239,000
General Government	20,000	-	-	-	-	-	-	20,000
Information Technology Services	725,000	475,000	-	-	-	-	-	250,000
Marina	430,000	-	-	-	-	-	-	430,000
Parks	6,100,000	2,260,000	3,035,000	-	-	145,000	-	660,000
Police Services	-	-	-	-	-	-	-	-
Public Works	932,000	547,500	-	-	-	-	-	384,500
Recreation Centre	4,254,000	3,450,601	-	-	-	-	-	803,399
Transit	35,000	-	35,000	-	-	-	-	-
Funded from General Levy	**41,591,703**	**13,882,782**	**8,994,348**	**1,864,268**	**-**	**13,250,277**	**(824,871)**	**4,424,899**
Building Services	60,000	60,000	-	-	-	-	-	-
Parking Enforcement	-	-	-	-	-	-	-	-
Sewers	25,585,447	3,740,491	-	21,179,956	-	115,000	-	550,000
Funded from Special Levies	**25,645,447**	**3,800,491**	**-**	**21,179,956**	**-**	**115,000**	**-**	**550,000**
Wastewater (PCC)	4,800,000	950,000	-	-	-	-	-	3,850,000
Water Services	6,986,807	3,363,107	3,373,700	-	10,000	-	-	240,000
Funded from User Rates	**11,786,807**	**4,313,107**	**3,373,700**	**-**	**10,000**	**-**	**-**	**4,090,000**
Total Capital	**79,023,957**	**21,996,380**	**12,368,048**	**23,044,224**	**10,000**	**13,365,277**	**(824,871)**	**9,064,899**

Municipality of Leamington
2026 Budget
Capital Spending Analysis - 5 Years

Department	2022 Actual Expenses	2023 Actual Expenses	2024 Actual Expenses	2025 Actual Expenses as of 25Nov2025	2025 Budget Expenses	2026 Budget Expenses
By-law Enforcement	-	49,421	-	-	-	60,000
Cemetery Services	-	-	18,451	67,330	270,000	200,000
Drainage Services	1,712,174	824,757	2,030,917	951,903	4,555,077	12,346,565
Engineering Services	5,964,822	3,833,768	1,761,258	6,477,924	19,527,228	12,389,038
Facility Services	-	-	-	-	-	551,100
Fire Services	741,427	402,563	164,738	140,840	152,000	3,549,000
General Government	3,050,259	4,260,897	1,125,413	364,155	1,010,000	20,000
Information Technology Services	314,905	115,118	88,659	115,763	105,000	725,000
Library and Leamington Arts Centre	32,942	302,004	10,338	25,369	315,000	-
Marina	44,998	292,005	569,049	499,463	338,000	430,000
Parks	1,497,676	1,409,167	4,332,431	3,401,235	3,857,000	6,100,000
Police Services	6,955	61,227	9,930	-	50,000	-
Public Works	659,817	567,343	682,397	668,506	874,000	932,000
Recreation Centre	600,676	195,474	1,144,436	191,054	655,900	4,254,000
Transit	50,494	39,138	9,107	667,554	702,000	35,000
Funded from General Levy	**14,677,145**	**12,352,883**	**11,947,123**	**13,571,097**	**32,411,205**	**41,591,703**
Building Services	63,163	-	55,974	-	-	60,000
Parking Enforcement	-	140,383	-	-	-	-
Sewers	1,184,598	3,421,351	6,187,127	8,553,581	14,370,799	25,585,447
Funded from Special Levies	**1,247,761**	**3,561,733**	**6,243,101**	**8,553,581**	**14,370,799**	**25,645,447**
Wastewater (PCC)	1,525,879	3,039,011	4,045,628	1,393,467	2,500,000	4,800,000
Water Services	128,508	399,799	3,999,540	1,626,145	5,476,730	6,986,807
Funded from User Rates	**1,654,387**	**3,438,810**	**8,045,168**	**3,019,611**	**7,976,730**	**11,786,807**
Total Capital Expense	**17,579,293**	**19,353,426**	**26,235,392**	**25,144,289**	**54,758,734**	**79,023,957**

Municipality of Leamington
2026 Budget
Capital Funding From Levies/Rates Analysis - 5 Years

Department	2022 Actual Funding from Tax/Levies/Rates	2023 Actual Funding from Tax/Levies/Rates	2024 Actual Funding from Tax/Levies/Rates	2025 Budget Funding from Tax/Levies/Rates	2026 Budget Funding from Tax/Levies/Rates
By-law Enforcement	-	421	-	-	-
Cemetery Services	-	-	18,451	105,000	-
Drainage Services	423,166	26,157	4,453	446,633	-
Engineering Services	693,811	320,801	108,976	2,275,000	1,578,000
Facility Services	-	-	-	-	239,000
Fire Services	294,432	182,006	76,592	102,000	60,000
General Government	12,970	15,000	22,940	310,000	20,000
Information Technology Services	49,025	82,179	65,000	55,000	250,000
Library and Leamington Arts Centre	-	79,419	2,655	50,000	-
Marina	44,998	270,636	492,142	113,000	430,000
Parks	324,488	538,094	426,906	252,000	660,000
Police Services	6,955	54,000	9,930	50,000	-
Public Works	214,124	282,584	172,065	396,000	384,500
Recreation Centre	126,041	36,307	178,230	214,000	803,399
Transit	-	-	-	-	-
Funded from General Levy	**2,190,012**	**1,887,605**	**1,578,339**	**4,368,633**	**4,424,899**
Building Services	10,251	-	-	-	-
Parking Enforcement	-	-	-	-	-
Sewers	629,933	1,136,868	157,780	4,478,626	550,000
Funded from Special Levies	**640,184**	**1,136,868**	**157,780**	**4,478,626**	**550,000**
Wastewater (PCC)	1,496,925	1,717,911	1,458,664	2,500,000	3,850,000
Water Services	73,467	209,198	333,737	3,920,069	240,000
Funded from User Rates	**1,570,392**	**1,927,110**	**1,792,402**	**6,420,069**	**4,090,000**
Total From Levies and Rates	**4,400,588**	**4,951,583**	**3,528,520**	**15,267,328**	**9,064,899**

Municipality of Leamington
2026 Budget
Capital Forecast - 5 Years

Department	2026 Budget Expenses	2027 Budget Expenses	2028 Budget Expenses	2029 Budget Expenses	2030 Budget Expenses
By-law Enforcement	60,000	-	-	-	-
Cemetery Services	200,000	-	-	-	-
Drainage Services	12,346,565	-	-	-	-
Engineering Services	12,389,038	5,308,858	22,248,493	11,934,800	6,320,222
Facility Services	551,100	100,000	492,000	1,600,000	100,000
Fire Services	3,549,000	1,502,000	487,400	921,000	71,000
General Government	20,000	20,000	10,000	10,000	10,000
Information Technology Services	725,000	165,000	165,000	165,000	265,000
Library and Leamington Arts Centre	-	-	-	-	-
Marina	430,000	530,000	50,000	50,000	200,000
Parks	6,100,000	470,000	495,000	470,000	445,000
Police Services	-	130,000	50,000	50,000	50,000
Public Works	932,000	825,000	775,000	597,000	795,000
Recreation Centre	4,254,000	3,458,000	839,000	394,000	374,000
Transit	35,000	35,000	35,000	35,000	35,000
Funded from General Levy	**41,591,703**	**12,543,858**	**25,646,893**	**16,226,800**	**8,665,222**
Building Services	60,000	-	65,000	70,000	-
Parking Enforcement	-	-	-	-	-
Sewers	25,585,447	30,200,000	13,815,244	1,412,540	1,725,000
Funded from Special Levies	**25,645,447**	**30,200,000**	**13,880,244**	**1,482,540**	**1,725,000**
Wastewater (PCC)	4,800,000	8,365,000	12,600,000	6,650,000	7,350,000
Water Services	6,986,807	2,202,980	5,544,900	22,824,387	31,041,440
Funded from User Rates	**11,786,807**	**10,567,980**	**18,144,900**	**29,474,387**	**38,391,440**
Total From Levies and Rates	**79,023,957**	**53,311,838**	**57,672,037**	**47,183,727**	**48,781,662**

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Municipality of Leamington

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2026 Budget

Operating Overview

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Municipality of Leamington
2026 Budget
Revenues and Expenses by Department

Department	2025 Budget	2026 Budget	Variances
General Taxation Funded Departments			
Revenues			
Animal Control	72,698	72,298	(400)
By-law Enforcement	28,000	53,000	25,000
Cemetery Services	34,290	49,490	15,200
Communications and Corporate Identity	31,155	142,782	111,627
Council Services	-	-	-
Drainage Services	1,071,027	1,041,593	(29,435)
Engineering Services	355,430	404,527	49,097
Facility Services	-	-	-
Financial Services	1,689,263	1,724,804	35,541
Fire Services	139,800	60,600	(79,200)
General Government	39,279,462	41,868,166	2,588,704
Infrastructure Services	7,300	-	(7,300)
Information Technology	165,208	71,664	(93,544)
Legal Services	61,500	52,000	(9,500)
Legislative Services	253,646	564,822	311,176
Library and Leamington Arts Centre	-	-	-
Marina	747,293	674,405	(72,888)
Office of the CAO	100,000	150,000	50,000
Organizational Excellence	124,432	136,801	12,369
Parks	42,000	137,300	95,300
Planning and Development Services	541,375	737,783	196,408
Police Services	345,924	181,335	(164,589)
Public Works	107,300	176,700	69,400
Recreation Centre	1,755,145	1,981,120	225,975
Special Events	36,000	5,000	(31,000)
Transit	730,632	544,982	(185,650)
Total Revenues	**47,718,880**	**50,831,172**	**3,112,292**

Municipality of Leamington
2026 Budget
Revenues and Expenses by Department

Department	2025 Budget	2026 Budget	Variances
Expenses			
Animal Control	100,998	87,719	(13,279)
By-law Enforcement	934,515	1,026,503	91,988
Cemetery Services	238,814	130,734	(108,080)
Communications and Corporate Identity	346,449	528,481	182,032
Council Services	522,019	558,891	36,872
Drainage Services	2,099,632	1,735,797	(363,835)
Engineering Services	4,466,995	4,097,523	(369,472)
Facility Services	-	2,902,054	2,902,054
Financial Services	1,627,941	2,011,440	383,499
Fire Services	3,384,628	3,444,378	59,751
General Government	4,198,760	2,802,187	(1,396,572)
Infrastructure Services	7,300	-	(7,300)
Information Technology	1,842,755	2,314,953	472,198
Legal Services	1,143,327	1,662,226	518,899
Legislative Services	1,091,020	1,404,759	313,739
Library and Leamington Arts Centre	321,994	-	(321,994)
Marina	1,246,915	1,122,184	(124,731)
Office of the CAO	1,099,069	630,643	(468,426)
Organizational Excellence	814,371	1,035,963	221,592
Parks	1,917,581	2,863,381	945,800
Planning and Development Services	1,508,246	1,816,269	308,023
Police Services	6,467,030	6,656,336	189,305
Public Works	4,963,586	5,164,641	201,055
Recreation Centre	5,644,310	5,114,354	(529,957)
Special Events	353,732	530,157	176,426
Transit	1,376,895	1,189,602	(187,293)
Total Expenses	**47,718,880**	**50,831,172**	**3,112,292**
General Taxation Funded Net Total	-	-	-

Municipality of Leamington
2026 Budget
Revenues and Expenses by Department

Department	2025 Budget	2026 Budget	Variances
Special Levy Funded Departments			
Building Services			
Revenues	1,223,472	1,333,214	109,742
Expenses	1,223,472	1,333,214	109,742
Building Services Net Total	-	-	-
Joint Animal Control			
Revenues	104,484	102,532	(1,952)
Expenses	104,484	102,532	(1,952)
Joint Animal Control Net Total	-	-	-
Parking Enforcement			
Revenues	176,302	182,530	6,228
Expenses	176,302	182,530	6,228
Parking Enforcement Net Total	-	-	-
Sanitation			
Revenues	2,230,664	2,461,071	230,407
Expenses	2,230,664	2,461,071	230,407
Sanitation Net Total	-	-	-
Sewers			
Revenues	5,657,355	4,122,294	(1,535,061)
Expenses	5,657,355	4,122,294	(1,535,061)
Sewers Net Total	-	-	-
Special Levy Funded Net Total	-	-	-

Municipality of Leamington
2026 Budget
Revenues and Expenses by Department

Department	2025 Budget	2026 Budget	Variances
Rate Funded Departments			
Wastewater (PCC)			
Revenues	10,563,659	10,684,221	120,562
Expenses	10,563,659	10,684,221	120,562
Wastewater (PCC) Net Total	-	-	-
Water Services			
Revenues	6,964,441	7,285,590	321,149
Expenses	6,964,441	7,285,590	321,149
Water Services Net Total	-	-	-
Rate Funded Net Total	-	-	-

Municipality of Leamington

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2026 Budget

Summary by Department

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Council Services - 0910

Description

Council Services is part of the Office of the Chief Administrative Officer's area. Its budget includes costs pertaining to Council operations.

Staffing

Council Services includes the 7 members of Council including the Mayor, Deputy Mayor and 5 Councillors.

Salaries earned by Council for appointments to certain committees are included in various departments depending on the function of the committee: Committee of Adjustment is in Planning and Development Services, Accessibility Committee is in General Government, and Property Standards Committee and Appeal Committee are in By-law Enforcement Services.

2025 Year Performance

In 2025, Council Services actual costs are fairly consistent with budget. The Grants to Non-Profits increase is offset by the reserve transfer from the contingency reserve in support of the development at the Bridge Youth Resource Centre. Conference attendance, education, and training will continue through this term of Council.

Proposed 2026 Activities

The 2026 budget includes the continuation of the Municipal Grants Program as per the Council approved policy. The intake period for the 2026 Municipal Grant applications was the month of September with an application deadline of September 30, 2025. The grant applications have been received and once the Municipal Grants Committee has had an opportunity to review and prepare their recommendation, the report will be presented to Council for approval, including this upcoming year's Municipal Community Partners.

For 2026, members of Council will continue to represent the Municipality through attendance at and participation in various conferences, community events, and meetings with upper levels of government. The 2026 budget includes funding to support a Council compensation review for the new term of Council as well as Conflict of Interest, Strong Mayors, and Integrity Commissioner training.

2026 Operating Budget

Department: 0910 - Council Services

	2025 Actuals	2025 Budget	2026 Budget	Budget Variance ($)	Budget Variance (%)
Revenue:					
19000-Reserve Transfers	262,627	-	-	-	-
Total Revenue	262,627	-	-	-	-
Expense:					
35000-Salaries & Benefits	264,048	293,017	304,208	11,191	3.82%
36400-Grants to Non-Profits	446,006	174,000	174,000	-	-
37010-Office Supplies	1,106	1,000	1,300	300	30.00%
37020-Dues & Memberships	-	350	-	(350)	(100.00%)
37030-Travel & Mileage	277	1,500	500	(1,000)	(66.67%)
37040-Training	799	8,500	23,500	15,000	176.47%
37050-Conferences	25,392	24,500	26,250	1,750	7.14%
37140-Insurance Expense	3,936	4,152	4,133	(19)	(.45%)
37950-Professional Services	-	-	10,000	10,000	100.00%
37990-Other Operating Expenses	11,072	15,000	15,000	-	-
Total Expense	752,637	522,019	558,891	36,872	7.06%
Net Total	(490,010)	(522,019)	(558,891)	(36,872)	7.06%

2026 Budget

Office of the Chief Administrative Officer - 0900

Description

The Office of the Chief Administrative Officer (CAO) is part of the Office of the CAO's area. The CAO provides direction to municipal employees in regard to the implementation of corporate policies and programs. The CAO is responsible for the overall operations of the Municipality and for the implementation of the Strategic Plan as determined by Council. The Office of the CAO is also responsible for accessibility, equity, diversity, and inclusion initiatives.

Staffing

Under Part VI.1 of the Municipal Act, the Mayor has the power and duty as the head of Municipal Council to appoint the Municipality's CAO. In Mayoral Direction MD-001-2025, the Mayor delegated to Council of the Municipality of Leamington the power to appoint or dismiss the CAO.

Staffing costs in this budget include the CAO, and the Executive Assistant to the CAO and Mayor. The contract position for the General Counsel and Indigenous Community Liaison/Director of Special Projects will expire on December 31, 2025, and has not been included in the 2026 Budget.

2025 Year Performance

The Office of the CAO oversees the operations of all departments. The CAO provides overall direction to the Directors regarding the completion of corporate projects and reports. It is with the leadership and collaboration of the Senior Leadership Team (SLT) that foundational steps have been taken in order to position the Municipality to execute projects in future years, and the reason many projects have been successfully completed in 2025. The CAO ensures that recommendations from Administration reflect the values of Council and support the Municipality's Strategic Plan.

The following are major corporate initiatives that were undertaken in 2025 (but are not limited to):

- Continued to advocate for the transformational investment of the North East Sanitary Trunk Sewer Line to both the Federal and Provincial Governments, successfully realizing $41M (73%) in Provincial Funding for the Project.
- Continued reinvestment and reconstruction of many core infrastructure projects including bridges, roads, and drainage projects.
- Continued to support projects to promote and further develop the Leamington Waterfront District as a destination for residents and tourists alike.
- Completed and commenced the implementation of the Municipality's Organizational Review to advance the plans and projects required to support this exponential growth in the years to come. This new organizational redesign will improve service delivery and meet the expectations of the Leamington community.
- Through the role of the General Counsel and Indigenous Community Liaison position, continued to develop the relationship and partnership with the Caldwell First Nation (CFN).
- Supported the management and carriage of long-standing litigation files.
- Supported the preparation and reviewed several new or amended by-laws and policies.
- Supported the Municipality's Non-Union Salary Administration Market review.
- Completed an organization-wide accessibility review to ensure compliance with the Integrated Accessibility Standards and best practices.
- Completed a review of the Comprehensive Traffic and Parking By-law and the Parks By-law.
- Continued to leverage strategic partnerships with local organizations, including Invest Windsor Essex, Tourism Windsor-Essex Pelee Island, the University of Windsor, St. Clair College, and other Community Partners to support Leamington businesses.

Proposed 2026 Activities

In 2026, the Office of the CAO will continue to work with Council and the SLT in support of the Municipality's Strategic Plan. The focus will be on Growing Leamington, Building Leamington's Community Fabric, and Striving for Organizational Excellence.

<u>Growing Leamington</u>

- Support infrastructure investments, including the North East Trunk Sewer Line, that will realize on commercial, industrial, and residential growth;
- Advance the Waterfront Destination Master Plan; and

- Continue to foster the relationship with CFN; develop and establish further service agreements.

Building Leamington's Community Fabric

- Continue to work with the development partner to build attainable housing at 125 Talbot Street West; and
- Continue to build on the relationships with the University of Windsor and St. Clair College.

Striving for Organizational Excellence

- Develop a talent attraction and retention strategy;
- Continue to identify new opportunities for Council and Staff training and education; and
- Focus on continuous improvement and modernization in service delivery.

In support of the Council's Strategic Plan, specifically as it relates to Growing Leamington, the Office of the CAO will continue to implement the organizational redesign in 2026 to meet the demands of Growing Leamington's Community. With the North East Trunk Sanitary Sewer Project funding announcement and the other strategic investments planned for in 2026, the CAO will lead the organization through these transformational projects in support of Council's Strategic Plan.

2026 Operating Budget

Department: 0900 - Office of the CAO

	2025 Actuals	2025 Budget	2026 Budget	Budget Variance ($)	Budget Variance (%)
Revenue:					
19000-Reserve Transfers	-	100,000	150,000	50,000	50.00%
Total Revenue	**-**	**100,000**	**150,000**	**50,000**	**50.00%**
Expense:					
35000-Salaries & Benefits	454,361	642,719	420,693	(222,026)	(34.54%)
37010-Office Supplies	277	250	350	100	40.00%
37020-Dues & Memberships	9,909	13,000	5,500	(7,500)	(57.69%)
37030-Travel & Mileage	2,604	3,000	3,350	350	11.67%
37040-Training	1,819	3,600	2,750	(850)	(23.61%)
37050-Conferences	20,083	21,000	22,000	1,000	4.76%
37054-Recruitment Expenses	3,022	-	-	-	-
37100-Corporate Initiatives	15,297	290,000	25,000	(265,000)	(91.38%)
37950-Professional Services	74,219	125,000	150,000	25,000	20.00%
37990-Other Operating Expenses	569	500	1,000	500	100.00%
Total Expense	**582,159**	**1,099,069**	**630,643**	**(468,426)**	**(42.62%)**
Net Total	**(582,159)**	**(999,069)**	**(480,643)**	**518,426**	**(51.89%)**

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2026 Budget

General Government - 0520

Description

General Government is part of the Financial Services, Technology and Funding Strategies area. It captures many corporate costs and programs pertaining to the general administration of the Municipality rather than specific operational programs or divisions. This area includes general property tax levies and associated revenues and expenditures related to the overall operations of the Municipality. Various projects and services funded under this budget are delivered by a variety of service areas.

Staffing

Compensation for the Accessibility Committee is included in this budget. From time to time, there are staff costs incurred pertaining to staffing adjustments and matters outside of normal municipal operations. In addition, this budget area allows for the cost of post-employment benefits for retirees, except for Police, Water and Wastewater (PCC) departments for which retiree costs are allocated directly to their particular budgets.

2025 Year Performance

Property tax and supplemental tax revenues, which are in-year assessment changes for multiple years, are higher than projected. The increase is due to growth, predominantly in the residential and farm tax classes. The Municipality meets regularly with the Municipal Property Assessment Corporation (MPAC) to streamline processes to ensure that properties are assessed on a timely basis and the Municipality is able to levy taxes within a reasonable period. Interest income is also more than expected due to conservative budgeting as well as increased outstanding balances on property tax accounts.

Municipal contributions collected for the Leamington Uptown Business Improvement Area (BIA), the Essex Region Conservation Authority (ERCA), and the Lower Thames Valley Conservation Authority (LTVCA) are found in this budget. The BIA levy is applied as a special levy to commercial business properties within the defined area and does not impact the general ratepayer.

Proposed 2026 Activities

The General Government budget includes taxation revenues and related tax adjustments. The 2026 property assessments have been estimated in this budget based on the 2025 information from MPAC with adjustments received within the year regarding property tax class reassessments, requests for reconsiderations, assessment review board hearings, as well as in-year assessment changes.

The Province has announced the 2026 Ontario Municipal Partnership Funding which has been reduced from prior years.

A review of known assessment appeals, anticipated write-offs, and prior year trending has determined the amount included for tax adjustments. The Municipality participates in appeals; however, it has no control over the annual returned MPAC assessment values other than to file an appeal on behalf of the Municipality.

The 2026 Budget request includes costs to provide continued support for ERCA, LTVCA, and the BIA, along with the associated levy, as requested.

The building and property maintenance costs for the Municipal Building, including utilities, have been transferred to the Facility Services department.

2026 Operating Budget

Department: 0520 - General Government

	2025 Actuals	2025 Budget	2026 Budget	Budget Variance ($)	Budget Variance (%)
Revenue:					
11000-Property Tax Levies	36,555,061	35,287,604	37,371,398	2,083,794	5.91%
11100-Payments in Lieu of Tax Levies	405,112	423,404	448,043	24,639	5.82%
11200-Supplemental Taxation Revenue	866,335	550,000	550,000	-	-
11320-Other Levies	145,640	146,000	149,781	3,781	2.59%
11330-Grants in Lieu of Tax Levies	6,675	6,675	6,675	-	-
12000-Grant Revenue	1,569,932	1,592,300	1,423,800	(168,500)	(10.58%)
13000-Fees and Service Revenue	124	100	180	80	80.00%
13870-Rental Revenue	6,796	5,883	6,000	117	1.99%
15400-Sponsorship Revenue	130,000	130,000	130,000	-	-
18991-Dividend Income	474,110	466,816	466,816	-	-
18992-Interest Income	829,155	580,500	762,000	181,500	31.27%
18999-Miscellaneous Revenue	16,141	4,700	5,875	1,175	25.00%
Sub-Total Operating Revenue	41,005,082	39,193,982	41,320,568	2,126,586	5.43%
19000-Reserve Transfers	89,728	85,480	547,599	462,119	540.62%
Sub-Total Non-Operating Revenue	89,728	85,480	547,599	462,119	540.62%
Total Revenue	**41,094,810**	**39,279,462**	**41,868,166**	**2,588,704**	**6.59%**
Expense:					
35000-Salaries & Benefits	315,649	332,994	337,484	4,490	1.35%
36300-Tax Adjustment	1,011,166	415,668	418,290	2,622	.63%
36401-Levies to Other Organizations	373,171	440,172	449,747	9,575	2.18%
36500-Development Charge Discounts	12,522	-	-	-	-
37020-Dues & Memberships	14,608	12,840	15,627	2,787	21.71%
37040-Training	-	1,500	1,500	-	-
37100-Corporate Initiatives	-	-	500	500	100.00%
37140-Insurance Expense	254,135	260,763	266,842	6,079	2.33%
37832-Credit, Debit & Bank Charges	4,076	5,500	6,255	755	13.73%
37950-Professional Services	66,213	26,458	26,458	-	-
37960-Dispatch Fees	-	15,945	16,424	479	3.00%
37990-Other Operating Expenses	1,825	325,441	145,719	(179,722)	(55.22%)
47400-Building/Property Maintenance	356,577	348,930	-	(348,930)	(100.00%)
47420-Vehicle/Equipment Maintenance	661	2,000	-	(2,000)	(100.00%)
48545-Vehicle/Equipment Fuel	2,225	1,200	-	(1,200)	(100.00%)
Sub-Total Operating Expense	2,412,830	2,189,411	1,684,847	(504,565)	(23.05%)

Department: 0520 - General Government

	2025 Actuals	2025 Budget	2026 Budget	Budget Variance ($)	Budget Variance (%)
56000-Debt Charges	468,348	468,348	469,185	836	.18%
69000-Reserve Transfers	446,914	1,231,000	628,156	(602,844)	(48.97%)
69040-Capital Transfers	-	310,000	20,000	(290,000)	(93.55%)
Sub-Total Non-Operating Expense	915,262	2,009,348	1,117,341	(892,008)	(44.39%)
Total Expense	**3,328,092**	**4,198,760**	**2,802,187**	**(1,396,572)**	**(33.26%)**
Net Total	**37,766,718**	**35,080,702**	**39,065,979**	**3,985,277**	**11.36%**

2026 Capital Budget

Municipality of Leamington
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Division: Financial Services, Technology and Funding Strategies   Department: General Government

Project #	Title	Description	2026 Budget	Net From Revenue
GEN-001	Office Furniture	Ergonomic and general lifecycle replacement.	20,000	20,000
			20,000	20,000

5 Year Capital Forecast

Division: Financial Services, Technology and Funding Strategies   Department: 0520 - General Government

Project #	Project Name	2026	2027	2028	2029	2030
GEN-001 - Office Furniture		20,000	20,000	10,000	10,000	10,000
		20,000	20,000	10,000	10,000	10,000

Financial Services - 0500

Description

Financial Services (Finance) is part of the Financial Services, Technology and Funding Strategies area. It is responsible to provide services and programs to Leamington ratepayers and all municipal departments. These services include property taxation, water and wastewater billing, revenue billing and collection, treasury, debt and investment management, payroll, payables, accounting, reporting, budgeting, and analysis. Finance is also responsible for maintaining the Municipality's asset inventory and developing the asset management plan for the Corporation.

Staffing

Finance currently includes a Payroll Administrator, Accounts Payable Clerk, Property Tax Clerk, Property Tax Specialist, General Accountant, Financial Analyst, Asset Management Specialist, 50% allocation of the Supervisor of Accounting, Manager of Revenue, Manager of Accounting Services, Senior Manager of Financial Services, and the Director of Financial Services, Technology and Funding Strategies.

Finance also includes 2 Utility Billing Clerks that are 100% allocated to Water and Wastewater (PCC).

The 2026 Budget includes a Payroll Administrator contract position that was filled for a maternity leave. The position ends in March 2026 and will allow for training and support of the Human Resources Information System (HRIS) that was implemented during the leave period. Finance has also included a student position for one semester in 2026 to support the department through the accounts payable automation project, and to assist in various administrative tasks.

2025 Year Performance

The following are key projects/initiatives that were undertaken in 2025:

- Prepared the 2025 Asset Management Plan that was approved by Council and satisfied all July 1, 2025, Provincial requirements under Ontario Regulation 588/17.

- Implemented a new time and attendance module as well as a payroll system, in support of the new Human Resources Information System (HRIS). This required a full-time Finance team member to be fully dedicated to this project for 10 months of 2025 for its implementation and optimization.

- Finalized and received approval from Council for the 2023 Audited Financial Statements and submitted the Financial Information Return (FIR) to the Province.

- Completed the majority of the 2024 annual audit. The department is working on some final adjustments as well as the financial statements and the Province's Financial Information Return. A detailed variance analysis has also been completed and will be presented to Council when the audit concludes.

- Coordinated, compiled, and presented 2026 Fees to Council.

- Prepared the 2026 Budget for adoption.

- Worked to maintain high operational service levels even though the department was challenged with extended leaves and staffing vacancies.

- Continued implementing process improvements that support departmental efficiencies and in support of Council's Strategic Plan.

- Focused on training new staff and adjusting responsibilities to ensure all expected service levels were maintained.

In addition to providing services to external customers and vendors and responding to hundreds of inquiries each month, Finance also supports the Municipality's internal departments. Support is provided corporate wide, but some specific areas are cash receipting, pension calculations for OMERS filings, review and processing of drainage billings, cemetery reporting, various grant reporting for capital projects and drainage grants, business licensing, and the management of all security deposits. Finance also continued to work with Legislative Services on the Records and Information Management System (RIMS) corporate initiative as it relates to document retention and the migration to SharePoint.

Proposed 2026 Activities

The 2026 Budget for Finance provides for continued provision of the core treasury and financial services to support ratepayers and operational functions across the Corporation. It is hoped, that 2026 will be a year where the department will achieve stable resourcing to attain its service level targets without excessive overtime. With the additional Senior Manager of Financial Services position, as approved by Council, the Finance department will be focused on providing long-term financial strategies to support the Municipality's growth as identified in Council's Strategic Direction. Finance will continue to work to automate and modernize processes with the goal of creating efficiencies.

Finance will continue to support the Organizational Excellence department with the remaining implementation of the HRIS as its design and function is fully integrated with the payroll process.

Finance will also conduct an annual review of the Municipality's Asset Management Plan in 2026.

In 2026, Finance will focus to develop quarterly variance analysis and further policy developments.

2026 Operating Budget

Department: 0500 - Financial Services

	2025 Actuals	2025 Budget	2026 Budget	Budget Variance ($)	Budget Variance (%)
Revenue:					
13000-Fees and Service Revenue	67,334	70,800	70,800	-	-
18990-Recoveries	123,552	123,552	127,580	4,028	3.26%
18992-Interest Income	3,954,145	1,486,011	1,486,011	-	-
18999-Miscellaneous Revenue	5,940	8,900	6,500	(2,400)	(26.97%)
Sub-Total Operating Revenue	4,150,971	1,689,263	1,690,891	1,628	.10%
19000-Reserve Transfers	-	-	33,913	33,913	100.00%
Sub-Total Non-Operating Revenue	-	-	33,913	33,913	100.00%
Total Revenue	**4,150,971**	**1,689,263**	**1,724,804**	**35,541**	**2.10%**
Expense:					
35000-Salaries & Benefits	1,277,214	1,472,746	1,827,130	354,384	24.06%
37010-Office Supplies	47,054	49,500	55,000	5,500	11.11%
37020-Dues & Memberships	7,370	9,245	9,960	715	7.73%
37030-Travel & Mileage	188	650	350	(300)	(46.15%)
37040-Training	1,299	12,000	12,000	-	-
37050-Conferences	9,967	16,300	20,000	3,700	22.70%
37054-Recruitment Expenses	973	-	-	-	-
37832-Credit, Debit & Bank Charges	24,584	24,500	18,400	(6,100)	(24.90%)
37950-Professional Services	(5,134)	42,500	68,100	25,600	60.24%
37990-Other Operating Expenses	63	500	500	-	-
44000-Ergonomics	823	-	-	-	-
Total Expense	**1,364,402**	**1,627,941**	**2,011,440**	**383,499**	**23.56%**
Net Total	2,786,569	61,322	(286,636)	(347,958)	(567.43%)

Information Technology Services - 0510

Description

Information Technology (IT) Services is part of the Financial Services, Technology and Funding Strategies area. IT Services is responsible for all voice and data technologies for the Corporation, as well as the implementation and support of all current hardware and software needs. IT Services maintains, evaluates, and implements new and alternative forms of technology, and manages existing data and systems. IT Services is responsible for the safety and security of all Municipal technologies. Geographic Information System (GIS) Services manages and supports the current mapping of the Municipality's infrastructure.

Staffing

IT Services currently includes the Manager of IT, IT Systems Administrator, GIS Technologist, Applications Administrator, and a Desktop Support Specialist.

The 2026 Budget proposes an additional Applications Administrator position who would be responsible for onboarding and maintaining new departmental solutions and would be an integral part of the digital transformation efforts for the Corporation. This position would also provide true redundancy in supporting solutions across the organization and would assist in implementing the remaining elements of the IT service delivery review.

2025 Year Activities

In 2025, IT Services supported the transition to SharePoint to optimize the Municipality's information strategy for document management. IT Services also deployed new AI enabled security cameras throughout key locations in the Municipality. As well, IT Services continued to enhance and further expand the Municipality's security measures for all infrastructure, including the implementation of a new software to detect and assess vulnerabilities across the network.

In support of the IT Service Delivery Review (SDR), IT Services developed a Cloud Computing Strategy and Framework which provides direction for cloud adoption and enables the IT Department to provide oversight of the enterprise-wide adoption of on-demand cloud services.

In IT's ongoing commitment to modernization across the organization, IT Services successfully led several initiatives. These included the implementation of new legal file management software and significant audio-visual equipment upgrades within boardrooms and Council Chambers. Furthermore, IT provided support for the Municipal website redesign project. Most notably, IT completed the migration of all departments to "Report an Issue" using the CityWide Portal, which is now the central solution for planning, managing, assigning, recording, and reporting on all completed tasks through work orders and service requests.

IT Services continued to maintain and support Municipal staff to work remotely or hybrid in a safe, secure, and effective manner. The Municipality's continued investment in IT infrastructure allowed the flexibility for this hybrid work model while maintaining a security focus for the new modern workplace. IT Services processed approximately 3,500 helpdesk requests in the past year. Staff's commitment and dedication were required to meet many tight timelines again this year and the IT Services staff delivered in this regard.

Proposed 2026 Activities

In 2026, IT Services remains dedicated to improving security and will deploy new software to better detect, analyze, and manage security threats, ensuring a stronger protective posture for the Municipality and further fortifying the Municipality's resilience against evolving cyber risks.

IT Services will complete the transition to SharePoint to optimize the Municipality's information strategy for document management. This project will investigate new features and enhancements for document management and provide long-term electronic content management, sustainability, and growth.

IT Services will be undertaking several modernization projects including major technology upgrades across the Municipality. This includes replacing the core server infrastructure, which powers all Municipal software and applications, replacement of outdoor Wi-Fi equipment to improve the coverage in Seacliff Park, Rick Atkin Park and along the waterfront. IT will also be modernizing all desktop hardware, purchasing new laptops, desktops, and mobile field devices, and upgrading the audio-visual equipment in the boardrooms and Emergency Operations Centers (EOCs). In addition, IT Services will expand the deployment of security cameras in the Waterfront Plaza.

2026 projects include continued enhancements with GIS Services as outlined in the GIS Strategy to improve operational efficiency, address the growing geospatial needs, and to enhance public service delivery.

2026 Operating Budget

Department: 0510 - Information Technology Services

	2025 Actuals	2025 Budget	2026 Budget	Budget Variance ($)	Budget Variance (%)
Revenue:					
18999-Miscellaneous Revenue	30	-	-	-	-
Sub-Total Operating Revenue	30	-	-	-	-
19000-Reserve Transfers	-	165,208	71,664	(93,544)	(56.62%)
Sub-Total Non-Operating Revenue	-	165,208	71,664	(93,544)	(56.62%)
Total Revenue	30	165,208	71,664	(93,544)	(56.62%)
Expense:					
35000-Salaries & Benefits	538,701	605,416	854,094	248,679	41.08%
37010-Office Supplies	2,436	2,250	2,400	150	6.67%
37020-Dues & Memberships	948	1,500	1,500	-	-
37030-Travel & Mileage	360	1,000	1,000	-	-
37040-Training	1,444	4,000	4,000	-	-
37050-Conferences	4,849	4,250	5,000	750	17.65%
37110-Telecommunications Usage	63,750	104,175	96,075	(8,100)	(7.78%)
37140-Insurance Expense	30,096	30,505	33,534	3,028	9.93%
37250-Tech Hardware Purchases	13,565	16,000	16,000	-	-
37270-Software Purchases	25,735	112,000	120,000	8,000	7.14%
37280-Telecommunication Purchases	5,596	10,000	16,000	6,000	60.00%
37950-Professional Services	152,601	120,000	85,000	(35,000)	(29.17%)
37987-Telecom Maintenance & Support	28,959	32,250	34,100	1,850	5.74%
37990-Other Operating Expenses	1,415	3,450	5,250	1,800	52.17%
37992-Office Equipment Rental/Lease	6,906	8,000	8,000	-	-
37993-Office Equipment Maintenance	9,528	15,000	12,000	(3,000)	(20.00%)
37994-Tech Hardware Maintenance & Support	12,683	22,000	10,000	(12,000)	(54.55%)
37995-Software Licensing & Support	564,598	595,958	661,000	65,042	10.91%
Sub-Total Operating Expense	1,464,172	1,687,755	1,964,953	277,198	16.42%
69000-Reserve Transfers	100,000	100,000	100,000	-	-
69040-Capital Transfers	-	55,000	250,000	195,000	354.55%
Sub-Total Non-Operating Expense	100,000	155,000	350,000	195,000	125.81%
Total Expense	1,564,172	1,842,755	2,314,953	472,198	25.62%
Net Total	(1,564,142)	(1,677,546)	(2,243,289)	(565,743)	33.72%

2026 Capital Budget

Division: Financial Services, Technology and Funding Strategies **Department: Information Technology Services**

Project #	Title	Description	2026 Budget	Net From Revenue
IT-001	Tech Equipment	Replacement of desktop hardware and mobile tech equipment.	275,000	-
IT-002	Network Equipment	Replacement of server infrastructure and outdoor WIFI equipment.	300,000	100,000
IT-003	Communications Equipment	Boardroom equipment upgrades.	50,000	50,000
IT-004	Outfitting of EOC Room	Purchase and installation of new tech equipment for emergency operation center (EOC) rooms at the Municipal Office and Recreation Centre.	50,000	50,000
IT-005	Waterfront Market Plaza Camera	Purchase and installation of new cameras at Waterfront Market Plaza.	50,000	50,000
			725,000	250,000

5 Year Capital Forecast

Division: Financial Services, Technology and Funding Strategies **Department: 0510 - Information Technology Services**

Project # Project Name	2026	2027	2028	2029	2030
IT-001 - Tech Equipment	275,000	100,000	100,000	100,000	200,000
IT-002 - Network Equipment	300,000	50,000	50,000	50,000	50,000
IT-003 - Communications Equipment	50,000	15,000	15,000	15,000	15,000
IT-004 - Outfitting of EOC Room	50,000	-	-	-	-
IT-005 - Waterfront Market Plaza Camera	50,000	-	-	-	-
	725,000	165,000	165,000	165,000	265,000

2026 Budget

Police Services - 0530

Description

Police Services is part of the Financial Services, Technology and Funding Strategies area.

The Ontario Provincial Police (OPP) provide police services for the Municipality under a service agreement.

In April 2024, the Community Safety and Policing Act, 2019 (“CSPA”) came into force, replacing the Police Services Act (“PSA”). The CSPA was implemented to modernize policing and enhance community safety in Ontario. The Province, through the CSPA, mandated the amalgamation of police service boards across the province and renamed them Detachment Boards. As the Province looks at consolidating local police service boards, the six municipalities in Essex County that have contracted the OPP for police services requested 2 Detachment Boards (North and South). The six participating municipalities are geographically dispersed throughout the County, along the north shore (Tecumseh and Lakeshore), south shore (Leamington and Kingsville), central (Essex) and the Township of Pelee. The Caldwell First Nation also has representation.

The Municipality was advised of the following regarding the composition of the new nine appointments to the Detachment Board (South):

Catchment Area: Town of Kingsville, Municipality of Leamington, Township of Pelee, Caldwell First Nation

<u>Council Member Seats: four</u>

- All communities in the detachment are responsible for the appointment of one council member each.

<u>Community Representative Seats: three</u>

- The Town of Kingsville is responsible for the appointment of one community representative.
- The Municipality of Leamington is responsible for the appointment of one community representative.
- The following communities in the detachment are jointly responsible for the appointment of one community representative: Town of Kingsville, Municipality of Leamington and the Township of Pelee.

Provincial Appointees: two

- The composition of the two provincial appointees is at the discretion of the Province.

The Municipality appointed Mayor Hilda MacDonald to be Leamington Council's representative and Harpreet Singh as the Municipality's Community Member, for the Regional Essex County Police Services Board Detachment Board (South).

Staffing

Police Services includes retiree benefits for the former Leamington Police employees.

2025 Year Performance

The performance of the Leamington OPP Detachment is reported to the Detachment Board throughout the year. Minutes of the meetings are also provided to Council.

Proposed 2026 Activities

Notice received from the Province's Attorney General provided confirmation that regulatory amendments have been made to Ontario Regulation 413/23: Amount Payable by Municipalities for Policing from Ontario Provincial Police under the Community Safety and Policing Act, 2019. These amendments are in effect and will inform the 2026 annual billing statement. The notice also advised that there would be an 11 per cent cap established on the increase in policing costs owed by municipalities for the 2026 calendar year when compared to 2025, excluding the costs related to any service enhancements. At the time of budget preparation, the OPP 2026 Annual Billing Statement, is yet to be received. However, the 2026 budget includes an approximate $634K (11.0%) increase from 2025. Similar to previous years, the Police Reserve is being used to mitigate this increase all in one year. The 2026 OPP service contract is $6,395,520 (2025 - $5,761,729). 2026 OPP service contract represents 96% of total operating expenditures for this department.

Revenues assist with offsetting operational costs within this department. The Police Services budget includes provincial grant funding for the Mobile Crisis Response Team Grant (formerly the court security and prisoner transportation grant), community policing and court room rental. In addition, fees, established by OPP, for fingerprints, police reports and record checks are recorded within this department.

The Municipality owns the Police Services Building and is responsible for the maintenance. The building and property maintenance costs for the OPP building and court house, including utilities, have been transferred to the Facility Services department.

The capital budget does not include any general facility upgrades in 2026 however a contribution to the reserve is planned in the 2026 budget for the purposes of lifecycle replacement for the aging facility or to fund enhanced service levels from the OPP.

The Police Services Reserve has a budgeted ending balance of $1.4M of which $400k has been earmarked for enhanced service levels.

2026 Operating Budget

Department: 0530 - Police Services

	2025 Actuals	2025 Budget	2026 Budget	Budget Variance ($)	Budget Variance (%)
Revenue:					
12000-Grant Revenue	2,922	19,900	30,000	10,100	50.75%
13000-Fees and Service Revenue	-	33,700	31,700	(2,000)	(5.93%)
13870-Rental Revenue	17,999	19,635	19,635	-	-
Sub-Total Operating Revenue	20,921	73,235	81,335	8,100	11.06%
19000-Reserve Transfers	-	272,689	100,000	(172,689)	(63.33%)
Sub-Total Non-Operating Revenue	-	272,689	100,000	(172,689)	(63.33%)
Total Revenue	**20,921**	**345,924**	**181,335**	**(164,589)**	**(47.58%)**
Expense:					
35000-Salaries & Benefits	82,917	97,650	91,228	(6,422)	(6.58%)
37015-Board Expenses	6,780	-	6,780	6,780	100.00%
37020-Dues & Memberships	-	1,790	-	(1,790)	(100.00%)
37050-Conferences	-	1,000	1,000	-	-
37140-Insurance Expense	23,833	24,936	25,025	88	.35%
37915-Police Programs	7,891	13,800	1,000	(12,800)	(92.75%)
37964-OPP Contract	4,699,760	5,761,729	6,395,520	633,791	11.00%
37990-Other Operating Expenses	318	-	-	-	-
47400-Building/Property Maintenance	113,287	147,592	-	(147,592)	(100.00%)
Sub-Total Operating Expense	4,934,785	6,048,498	6,520,553	472,055	7.80%
56000-Debt Charges	35,783	35,783	35,783	-	-
69000-Reserve Transfers	100,000	332,750	100,000	(232,750)	(69.95%)
69040-Capital Transfers	-	50,000	-	(50,000)	(100.00%)
Sub-Total Non-Operating Expense	135,783	418,533	135,783	(282,750)	(67.56%)
Total Expense	**5,070,568**	**6,467,030**	**6,656,336**	**189,305**	**2.93%**
Net Total	(5,049,647)	(6,121,106)	(6,475,001)	(353,894)	5.78%

5 Year Capital Forecast

Division: Financial Services, Technology and Funding Strategies

Department: 0530 - Police Services

Project # Project Name	2026	2027	2028	2029	2030
POLICE-001 - Annual Facility Renovation	-	50,000	50,000	50,000	50,000
POLICE-004 - Police Station Roof Top Units	-	80,000	-	-	-
	-	130,000	50,000	50,000	50,000

2026 Budget

Organizational Excellence (Formerly Human Resources) - 0301

Description

Organizational Excellence is part of the Strategic Initiatives and Municipal Design area. It is responsible for health and safety, the administration of employee pension and benefits, recruitment, organizational design, performance management, salary administration, employee and labour relations, training and development, and employee engagement and communications.

Staffing

Organizational Excellence currently includes the Manager of Organizational Excellence, 2 Organizational Excellence Advisors, a Human Resources Student for two semesters, and a Human Resources Generalist/Health and Safety Specialist Contract (ending December 2025).

The 2026 Budget proposes the Human Resources Generalist/Health and Safety Specialist contract position becomes a permanent, full-time position, and proposes an additional Human Resources Generalist/Health and Safety Specialist Contract. These positions will directly enhance the department's capacity to meet growing organizational demands and advance corporate priorities.

2025 Year Performance

In addition to addressing day-to-day matters and operations of the department, the following highlights some of the tasks and projects that were undertaken:

Recruitment Activities:

Legal & Legislative Services

- AMPS Coordinator (new position)
- By-law Enforcement Officer (new position)
- Council and Committee Coordinator (2x, internal movement, and temporary maternity leave contract)
- Customer Service Representative (2x, internal movement, and temporary maternity leave contract)
- Records Coordinator (replacement)
- Marriage Officiant

- Municipal Registrar (replacement)
- Senior Manager of Legal Services (new position)

Community and Development Services
- Building Services Inspector (replacement)
- Building Services Technician (temporary maternity leave contract)
- Deputy Fire Chief (replacement)
- Facility Attendant (replacement)
- Lead Hand-Chief Plant Operator (replacement)
- Manager of Facilities (new position)
- Manager of Recreation (replacement)
- Planning Services Assistant (replacement, resulting from internal movement)
- Planning Services Technician (replacement)
- Special Events Project Manager (new position)
- Supervisor of Facilities (replacement, resulting from internal movement)

Infrastructure Services
- Engineering Technologist (replacement)
- Environmental Services Technician (new position)
- Public Works Operator (new position)
- Transit Coordinator (temporary maternity leave contract)
- Water Distribution Operator (2x, new position and replacement)

Finance and Business Services
- Payroll Administrator (2x, internal movement and temporary maternity leave contract)
- Manager of Accounting Services (resulting from internal movement)
- Senior Manager of Financial Services (new position)

Office of the CAO:
- Director of Strategic Initiatives and Municipal Design (new position)

Other:
- 23 part-time staff
- 69 student/seasonal staff
- Onboarded 132 team members

Employee Turnover/Movement:
- 8 voluntary terminations (full-time staff)
- 7 voluntary terminations (part-time staff)
- 1 retirement

Other Projects:

- Implementation of the recruitment module in ADP.
- Began the implementation of ADP's performance management module.
- Contract negotiations with Teamsters Local 879.
- Contract negotiations with UFCW/LFFA.
- Contract negotiations with CUPE Local 528.4.
- Non-Union Salary Review.
- Coordination of ergonomic assessments and associated recommendations.
- Continuation of the Ergonomic Chair Project.
- Claims Management and Incident Reporting: 20 active files reported in 2025. (Inclusive of incidents, occupational injuries and non-occupational injuries/illnesses).
    - 7 non-occupational claim files opened.
    - 13 employee workplace incident reports filed.
        - 8 WSIB claims
        - 2 Ministry of Labour, Training and Skills Development (MLTSD) field visits resulting from workplace injuries.
- Processed over 200 Change of Information forms.
- Participated in the WSIB Excellence Program and finalized the implementation of the First Aid Standard. Currently the Municipality is actively working on the remaining two topics: Injury, Illness and Incident Reporting and Incident Investigation and Analysis.
- Participated in the Caldwell First Nation job fair.
- Participated in the St. Clair College Part-time career fair.
- Participated in job fairs hosted by SECC.
- Participated in other corporate projects, and initiatives including the corporate RIMS project and uniform project.
- In coordination with the Employee Engagement and Wellness Committee, planned and implemented annual staff events, including Employee and Family BBQ, and Employee Appreciation and Recognition Night.

Proposed 2026 Activities

In addition to addressing day-to-day matters and operations of the department, the following 2026 activities are proposed:

- Continue to implement modules and improve processes in ADP.
- Continue to participate in the WSIB Health and Safety Excellence Program.
- Review and update, as well as develop policies related to Organizational Excellence.
- Corporate training initiatives (i.e. customer service, and health and safety compliance).
- Participate in and support contract negotiations.

- Internal/External audit the current Health and Safety Management System and create an action plan for compliance and development.
- Work towards the development of a robust attraction, retention, and succession strategy.

The initiatives and programs identified in the 2026 budget all support Council's strategic direction of striving for organizational excellence.

2026 Operating Budget

Department: 0301 - Organizational Excellence

	2025 Actuals	2025 Budget	2026 Budget	Budget Variance ($)	Budget Variance (%)
Revenue:					
18999-Miscellaneous Revenue	264,181	-	-	-	-
Sub-Total Operating Revenue	264,181	-	-	-	-
19000-Reserve Transfers	-	124,432	136,801	12,369	9.94%
Sub-Total Non-Operating Revenue	-	124,432	136,801	12,369	9.94%
Total Revenue	**264,181**	**124,432**	**136,801**	**12,369**	**9.94%**
Expense:					
35000-Salaries & Benefits	484,650	573,396	807,138	233,742	40.76%
37010-Office Supplies	322	350	350	-	-
37020-Dues & Memberships	1,254	3,725	3,725	-	-
37030-Travel & Mileage	228	250	250	-	-
37040-Training	4,554	20,000	20,000	-	-
37050-Conferences	6,924	5,000	5,000	-	-
37054-Recruitment Expenses	-	-	9,500	9,500	100.00%
37100-Corporate Initiatives	4,428	15,000	15,000	-	-
37950-Professional Services	31,502	100,000	57,000	(43,000)	(43.00%)
37955-Service Contracts	14,246	15,800	16,500	700	4.43%
37990-Other Operating Expenses	3,477	850	1,500	650	76.47%
44000-Ergonomics	369	-	-	-	-
Sub-Total Operating Expense	551,954	734,371	935,963	201,592	27.45%
69000-Reserve Transfers	264,157	80,000	100,000	20,000	25.00%
Sub-Total Non-Operating Expense	264,157	80,000	100,000	20,000	25.00%
Total Expense	**816,112**	**814,371**	**1,035,963**	**221,592**	**27.21%**
Net Total	**(551,931)**	**(689,939)**	**(899,162)**	**(209,223)**	**30.32%**

Communications and Corporate Identity - 0950

Description

The Communications and Corporate Identity Department is part of the Strategic Initiatives and Municipal Design area. This department provides strategic guidance and services to support internal and external communications, community engagement, public relations, crisis management, media relations, marketing, customer service, graphic design, and brand management. Focusing on clear, effective messaging, the department ensures a cohesive voice for the Municipality across all public and internal communications.

Through its work, the department promotes civic participation and understanding of council priorities, emerging issues, and municipal programs and services. It fosters public awareness of municipal government and responds to employees' communication needs, enhancing community connections and internal alignment with municipal goals.

Staffing

The Communications and Corporate Identity department includes a Manager of Communications and Corporate Identity and a Communications and Engagement Specialist. Also included in the department is a Communications and Engagement Specialist Contract, in place until the end of June 2026, to support the redesign of the Municipality’s website.

The 2026 budget proposes a contract extension for the current Communications and Engagement Specialist until December 2026 to support in the planning, development, and delivery of corporate communications, public engagement, and strategic initiatives across all municipal departments. Some of the projects this position will be involved in include the redesign of the Municipality’s website, and communications and resident education as it relates to the 2026 municipal election.

2025 Year Performance

The following are some of the key initiatives undertaken in 2025:

Public and Internal Communications: The department developed and issued 129 media releases and public notices, as well as 141 internal communications, ensuring the timely and consistent sharing of information with the public and employees. Additionally, the department produced 122 informational and promotional pieces for the Nature Fresh Farms Recreation Centre (NFFRC) and Leamington Marina to promote programs, memberships, and seasonal opportunities.

Social Media Presence: Strengthened the Municipality's digital engagement through 456 social media posts, fostering community interaction and active moderation across all platforms. The Municipality's Facebook page now exceeds 11,200 followers, reflecting strong public interest and engagement. In 2025, the department also launched an official Instagram account to better engage a younger demographic in municipal initiatives.

Digital Engagement and Service Delivery: Improved online services and enhanced resident engagement through multiple digital platforms:

- Leamington.ca: The Municipality's primary information hub, which saw over 802,000 site visits.
- Let's Talk Leamington: An interactive platform inviting community feedback on municipal projects and programs. Since its launch, the site has attracted 687 registered users and received 62,000 visits.
- Leamington Alerts: Expanded the emergency notification system to 4,180 registered users, ensuring more residents stay informed and connected during emergencies.

Project Management Software: To improve efficiency and oversight of multiple concurrent projects, the department implemented project management software to streamline coordination and tracking of communications projects. Since February, the department has managed over 1,300 service requests through the general Communications email, reflecting significant demand.

Proposed 2026 Activities

In addition to managing day-to-day communications, media relations, and community engagement, the Communications and Corporate Identity Department will lead and support several major corporate initiatives through 2026, including:

- Comprehensive Website Redesign: The department will lead a phased redesign of the municipal website to modernize service delivery, improve accessibility, and make it easier for residents and businesses to find information and interact with municipal services online.

- 2026 Municipal Election Communications: The department will develop and implement a comprehensive communication strategy for the 2026 municipal election. This will include extensive public education on the voting process and method, ensuring transparency, accessibility, and compliance with legislative requirements.

- **Corporate Uniform Rollout:** The department, in collaboration with Organizational Excellence, and Procurement, will lead the launch of a new corporate-wide uniform program designed to align departments under a consistent, professional visual identity that reflects the Municipality's brand and reinforces a unified and elevated corporate presence.

- **North East (N/E) Trunk Sanitary Sewer Project Communications:** This major infrastructure project will require ongoing, transparent communication and public engagement throughout its multi-year duration to keep residents informed and manage expectations related to construction timelines and impacts to residents.

- **Digital Membership Transition – NFRRC:** The department will support the transition from physical to digital memberships, helping to streamline operations, enhance the customer experience, and promote adoption through clear, accessible communication with members and staff.

- **Corporate Training Video Development:** Working with Organizational Excellence, the department will produce engaging, accessible training videos to support policy implementation and corporate consistency across the organization.

- **Community-Focused Content Strategy**: Continue developing and expanding community-focused content through engaging multimedia pieces, including videos, infographics, and social media features, that highlight municipal projects, services and community events. This ongoing effort aims to strengthen community connections and increase awareness of municipal programs and services among diverse audiences.

Collectively, these initiatives reflect the growing strategic role of the Communications and Corporate Identity Department in strengthening organizational excellence, improving accessibility, and meeting public expectations for clear, timely, and high-quality communications.

2026 Operating Budget

Department: 0950 - Communications and Corporate Identity

	2025 Actuals	2025 Budget	2026 Budget	Budget Variance ($)	Budget Variance (%)
Revenue:					
19000-Reserve Transfers	-	31,155	142,782	111,627	358.30%
Total Revenue	-	31,155	142,782	111,627	358.30%
Expense:					
35000-Salaries & Benefits	255,030	302,505	447,873	145,368	48.05%
37010-Office Supplies	194	200	200	-	-
37020-Dues & Memberships	5,905	13,344	10,035	(3,309)	(24.80%)
37030-Travel & Mileage	239	-	600	600	100.00%
37040-Training	277	700	700	-	-
37050-Conferences	1,812	3,900	4,350	450	11.54%
37100-Corporate Initiatives	-	-	3,000	3,000	100.00%
37130-Advertising & Promotion	15,882	22,800	35,200	12,400	54.39%
37140-Insurance Expense	974	-	1,023	1,023	100.00%
37950-Professional Services	-	2,500	10,000	7,500	300.00%
37990-Other Operating Expenses	-	500	500	-	-
42450-Election Expenses	-	-	15,000	15,000	100.00%
Total Expense	280,314	346,449	528,481	182,032	52.54%
Net Total	(280,314)	(315,294)	(385,699)	(70,405)	22.33%

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Planning and Development Services – 0400

Description

Planning and Development Services operates within the Strategic Initiatives and Municipal Design area and plays a key role in managing all Planning Act applications, long-range planning policy, and the implementation of upper-tier legislation and policies. The department ensures that all planning matters support comprehensive and orderly development within the Municipality.

The department is responsible for preparing and maintaining key municipal planning documents, including the Official Plan, Zoning By-law, Secondary Plans and Community Improvement Plans. These documents provide the framework for implementing legislation and delivering services to ratepayers, developers, internal departments, and upper-tier governments.

Planning and Development Services processes a wide range of applications under the Planning Act, including Official Plan Amendments, Zoning By-law Amendments, Minor Variances and Consents, Site Plans, Plans of Subdivision and Condominium, Part Lot Control, and reviews of telecommunications towers, and heritage permits.

In addition, the department reviews of zoning certificates, business licenses, general property inquiries, and calculates cash-in-lieu of parkland fees and the cash-in-lieu of parking for the waterfront. It is also responsible for the collection, maintenance, and retention of municipal records and data that supports municipal operations.

Planning and Development Services oversees the Development Support Committee, which coordinates the review, analysis, and processing of development proposals. The department also administers the Committee of Adjustment, which is responsible for making decision on minor variances and consent applications in accordance with current planning policies including the Official Plan and Zoning By-law.

Staffing

Planning and Development Services currently includes the Director of Strategic Initiatives and Municipal Design, Manager of Planning and Development, Planning Applications Supervisor, 2 Planners, 3 Planning Technicians, Planning Services

Assistant, and a summer Planning Student. The 2026 Budget also includes three months of a Planning Technician Contract to transition staff back from a leave.

2025 Year Performance

The total number of proposals and applications received and processed by Planning and Development Services as of November 18, 2025, is as follows:

Application/Inquiry	Applications Processed	Change from 2024
Minor Variance	26	Decrease
Combined Consent and Minor Variance	1	Decrease
Zoning By-law Amendment (ZBA)	12	Increase
Municipally-initiated ZBA	4	Decrease
Combined Consent and ZBA	13	Increase
Combined OPA and ZBA	6	Increase
Deeming By-law	2	Same
Site Plan Pre-consultation	41	Increase
Site Plan Agreements	24	Increase
Site Plan Directors Exemptions	9	Decrease
Plan of Subdivision	1	Same
Part Lot Control	1	Same
Cityworks and CityWide Inquiries	299	Decrease

The Cloudpermit software, launched in 2023, is now processing almost all Planning Act applications, improving the efficiency and accessibility for applicants and staff. Ongoing efforts to incorporate changes to the Cloudpermit software will result in increased clarity for applicants and staff. Significant process improvements were implemented in 2025 with support from IT staff, and additional enhancements are planned for 2026.

Proposed 2026 Activities

Planning and Development Services will continue its core function of processing applications under the Planning Act and approval by Council, the Committee of Adjustment, and delegated authorities. Based on 2025 activity levels and ongoing consultations, application volumes in 2026 are anticipated to remain consistent with the previous year.

Council has approved moderate increases to the 2025 Planning and Development Services user fees, including new fees for services authorized under the Planning Act. Additionally, the funds in the CIP reserve will continue to support the Official Plan and Zoning By-law review.

Key projects for 2026 include:

- Completion of the Official Plan and Zoning By-law Update, including additional consultation and Indigenous Engagement activities.
- Revisions to the Parkland Dedication Fee By-law to reflect ongoing reviews.
- Completion of an update to the Development Manual.
- Completion of a standardized approach to address oil, gas, and water wells during the development approvals process in consultation with Building Services and Engineering Services.
- Official Plan Amendment to reallocate residentially designated lands within the Settlement Area.
- Official Plan Amendment to reallocate Employment Lands to address the future location of the North East Trunk Sewer.
- Consultation to address listed properties on the Leamington Heritage Register in accordance with provincially mandated changes to the Ontario Heritage Act.
- Continued collaboration with Building and Engineering Services to provide clear and consistent guidance on Additional Dwelling Units (ADUs) and Additional Residential Units (ARUs), ensuring safety and clarity in the approval process.
- Providing support to the County of Essex for the completion of key County-led planning studies in 2026 including a speciality crop study, a greenhouse study, and a regional employment areas study.

These initiatives are designed to modernize planning policies and processes, ensuring alignment with legislative requirements, community priorities, and Council’s strategic objectives.

2026 Operating Budget

Department: 0400 - Planning and Development Services

	2025 Actuals	2025 Budget	2026 Budget	Budget Variance ($)	Budget Variance (%)
Revenue:					
13000-Fees and Service Revenue	385,656	352,175	372,783	20,608	5.85%
18999-Miscellaneous Revenue	(37)	4,200	-	(4,200)	(100.00%)
Sub-Total Operating Revenue	385,619	356,375	372,783	16,408	4.60%
19000-Reserve Transfers	2,124	185,000	365,000	180,000	97.30%
Sub-Total Non-Operating Revenue	2,124	185,000	365,000	180,000	97.30%
Total Revenue	**387,743**	**541,375**	**737,783**	**196,408**	**36.28%**
Expense:					
35000-Salaries & Benefits	1,067,449	1,227,086	1,341,769	114,683	9.35%
37010-Office Supplies	5,180	5,000	5,800	800	16.00%
37020-Dues & Memberships	5,134	7,450	7,170	(280)	(3.76%)
37030-Travel & Mileage	33	200	150	(50)	(25.00%)
37040-Training	17,606	8,700	9,000	300	3.45%
37050-Conferences	6,681	10,500	11,000	500	4.76%
37054-Recruitment Expenses	360	2,500	-	(2,500)	(100.00%)
37070-Uniforms & Clothing	1,079	300	150	(150)	(50.00%)
37928-Community Improvement Plan	2,124	-	-	-	-
37950-Professional Services	75,697	240,000	440,500	200,500	83.54%
37990-Other Operating Expenses	-	300	300	-	-
Sub-Total Operating Expense	1,181,342	1,502,036	1,815,839	313,803	20.89%
69000-Reserve Transfers	-	6,210	430	(5,780)	(93.08%)
Sub-Total Non-Operating Expense	-	6,210	430	(5,780)	(93.08%)
Total Expense	**1,181,342**	**1,508,246**	**1,816,269**	**308,023**	**20.42%**
Net Total	**(793,600)**	**(966,871)**	**(1,078,486)**	**(111,615)**	**11.54%**

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2026 Budget

Legal Services – 0300

Description

Legal Services is part of the Legal and Legislative Services area. It is responsible for the provision of timely and strategic legal advice to Council and all municipal departments on a broad range of matters. Services commonly provided include conducting hearings before municipal committees and provincial administrative tribunals and boards; taking the legal steps necessary to enforce the Municipality's by-laws including prosecutions in Provincial Offences Court or seeking injunctive relief in the Superior Court of Justice; commencing or responding to litigation related to uninsured claims or claims below the Municipality's deductible; representing the Municipality in court; coordinating insurance claims and providing information and assistance to the Municipality's insurer and appointed lawyers; drafting and reviewing documents including contracts, by-laws and policies; and reviewing and implementing procedures and processes to reduce risk and improve efficiencies.

Staffing

Legal Services currently includes a Legal Assistant, Senior Manager of Legal Services, Lawyer, Procurement Specialist and the Director of Legal and Legislative Services.

The 2026 Budget proposes a second Lawyer position to support the increased demand on the department, and to provide support for large capital projects and development departments.

In addition, the Administrative Monetary Penalty System (AMPS) Coordinator contract position has been moved from Legislative Services to Legal Services so that appropriate oversight can be provided. The AMPS Coordinator position is proposed to become a permanent, full-time position in the 2026 Budget.

2025 Year Performance

Legal Services continues to be very active. Multiple complex and potentially significant litigation files were resolved in a manner favorable to the Municipality. Legal Services also devoted significant resources to supporting matters related to the continued growth of Leamington. Legal Services has been very busy with respect to personnel matters including supporting the Organizational Excellence department in various areas including labour relations, collective bargaining, WSIB, and workplace investigations. On a day-to-day basis, Legal Services continues to support Council and Municipality departments in achieving their strategic organizational objectives. The following are some key results that were achieved as of October 12, 2025:

- Attended at 1 sitting of the Property Standards Appeal Committee. Prepared for the matter, presented evidence, and made submissions regarding the matter.
- Attended at 6 scheduled sittings of the Appeal Committee, presenting 5 matters.
- Resolved several Property Standards and Appeal matters prior to hearing date to avoid costly Committee meetings.
- Argued a motion in the Defence of a Small Claims Matter with respect to claim for part lot control fees.
- Drafted, issued, and submitted numerous filings with the Registrar for the Superior Court of Justice (including Small Claims Court), including applications, affidavits, motion material and application records including:
    - 2 separate applications for enforcement of various Municipal By-laws.
    - 2 motions for contempt for the enforcement of Court Orders.
- Managed several Provincial Offences Act matters and prosecutions.
- Drafted, issued, and submitted appropriate filings before numerous administrative tribunals, including responding to applications before the Ontario Land Tribunal, with respect to appeals of decisions of Council and the Committee of Adjustment, including matters related to challenges with respect to Zoning By-law Amendments and Minor Variances.
- Managed litigation matter regarding a municipal drain.
- Managed on-going litigation before the Ontario Human Rights Tribunal.
- Completed the closure and conveyance of municipal alleys.
- Managed the demolition of 125 Talbot Street West.
- Attended weekly Development Support Committee meetings and provided on-going legal advice and support to that committee and to Planning Services.
- Completed 19 Site Plan Agreements.
- Completed 3 Site Plan Amending Agreements.
- Completed 3 Off-Site Servicing Agreements.
- Completed 2 Municipal Access Agreements (utility installations).

- Completed 7 Easement Agreements including coordinating transactions.
- Completed the agreement for shared by-law enforcement services with Pelee Island.
- Prepared 2 Subdivision Development Control Agreements.
- Prepared commercial lease for a municipally owned facility.
- Managed Ombudsman complaint resulting in the file being closed.
- Managed litigation regarding use of municipal services without payment.
- Favorably resolved appeal before the Assessment Review Board with significant potential financial impact to the Municipality.
- Resolved contentious appeal before the Ontario Land Tribunal regarding land severance.
- Resolved complex construction-related litigation with respect to upgrades being undertaken at the Pollution Control Plant.
- Co-ordinated implementation of modernized legal management software.
- Prepared a new Procurement Policy.
- Prepared a new Administrative Monetary Penalty System By-law, including consultation with external government agency.
- Managed homeless encampment at local parkette.
- Reviewed and/or prepared numerous procurement documents and resulting contracts.
- Coordinated transactions related to land acquisitions, land dispositions and easements.
- Assisted General Counsel with various matters including policy and by-law preparation and like matters as required.
- Managed all insured claims with external adjusters and counsel.
- Managed external files and external counsel which are not insured, including matters relating to Labour Grievances and WSIB Claims.
- Drafted and issued 10 trespass notices pursuant to the Trespass to Property Act, R.S.O. 1990, c. T21, restricting access to various municipal facilities due to conduct contrary to the Municipality’s Public Conduct Policy.
- Prepared for and managed labour contract negotiations.

- Managed the ongoing implementation of a Procurement Division.
- Managed Alternative Compliance Plans under the Greenhouse Light Emission By-law.
- Managed land acquisition and demolition of structures on Waterfront Lands.
- Managed on-going litigation regarding an alleged privacy breach.
- Managed an on-going application for an injunction to permanently restrain a property owner from unlawfully using property within the Municipality in contravention of the Zoning By-law with complaints related to noise and other nuisances.
- Provided various Municipal departments and committees with training.

Proposed 2026 Activities

To support Council's strategic direction, the following 2026 key objectives are proposed:

- Support initiatives to foster growth and a positive relationship with Caldwell First Nation (CFN) including any service agreement preparation as necessary, including working collaboratively on the East Marsh Drain Dyke Rehabilitation Project.
- Continue to support Municipal departments with the planned and expected growth of Leamington, including work associated with North East Trunk Sanitary Sewer Line.
- Present an Administrative Monetary Penalty System By-law for approval by Council and begin administration of the program.
- Present the new Procurement Policy and related documents for approval by Council and begin corporate-wide use.
- Continue to dispose of surplus municipal lands.
- Continue to work on matters related to the Waterfront Lands, 125 Talbot Street West, and related matters.
- Manage external counsel with respect to both insured and uninsured claims.

2026 Operating Budget

Department: 0300 - Legal Services

	2025 Actuals	2025 Budget	2026 Budget	Budget Variance ($)	Budget Variance (%)
Revenue:					
13000-Fees and Service Revenue	30,000	41,500	32,000	(9,500)	(22.89%)
18990-Recoveries	20,000	20,000	20,000	-	-
18999-Miscellaneous Revenue	44,086	-	-	-	-
Sub-Total Operating Revenue	94,086	61,500	52,000	(9,500)	(15.45%)
19000-Reserve Transfers	38,686	-	-	-	-
Sub-Total Non-Operating Revenue	38,686	-	-	-	-
Total Revenue	**132,772**	**61,500**	**52,000**	**(9,500)**	**(15.45%)**
Expense:					
35000-Salaries & Benefits	714,384	806,542	1,186,116	379,574	47.06%
37010-Office Supplies	1,467	2,000	2,000	-	-
37020-Dues & Memberships	15,396	16,785	20,110	3,325	19.81%
37030-Travel & Mileage	948	1,500	1,500	-	-
37040-Training	847	4,000	10,000	6,000	150.00%
37050-Conferences	10,865	7,500	10,000	2,500	33.33%
37140-Insurance Expense	129,157	-	-	-	-
37950-Professional Services	371,964	305,000	432,500	127,500	41.80%
Sub-Total Operating Expense	1,245,028	1,143,327	1,662,226	518,899	45.38%
69000-Reserve Transfers	1,045	-	-	-	-
Sub-Total Non-Operating Expense	1,045	-	-	-	-
Total Expense	**1,246,072**	**1,143,327**	**1,662,226**	**518,899**	**45.38%**
Net Total	**(1,113,300)**	**(1,081,827)**	**(1,610,226)**	**(528,399)**	**48.84%**

Legislative Services – 0302

Description

Legislative Services is part of the Legal and Legislative Services area. It is responsible for customer service, conducting the municipal election, records management, cemetery administration, preparing Council and Committee agendas and minutes, and providing various services to the public including business licensing, lottery licensing, death registration, marriage licensing and solemnizations, and general administration of various by-laws.

Staffing

Legislative Services currently includes the Manager of Legislative Services/Clerk, a Deputy Clerk/Records Manager, a Records, Information & Privacy Specialist, a Licensing Assistant, a Council and Committee Coordinator, a Municipal Registrar, 2 Customer Service Representatives, Masters Records and Information Student, and a Records Management Student. The 2025 Budget also included funds for one contract staff person to continue to input data from an outdated, manual cemetery management system into a new cemetery record system. The majority of these records were maintained in catalogues and binders. This Stone Orchard software system is widely used among cemetery operators to store and maintain data relating to the ownership, transfer, and use of interment rights.

In order to implement an Administrative Monetary Penalty System (AMPS) to replace the current system where parking tickets and certain by-law offences are processed through the Provincial Court system, an AMPS Coordinator contract position was also included in the 2025 Budget. This position has been moved to Legal Services in the 2026 Budget.

The 2026 Budget includes the continuation of the contract position for a Cemetery Clerk, 7 hours per week, for the year to continue the ongoing work of entering historical interments to date and the rights holders and plots transfer data into Stone Orchard cemetery program.

In addition, the 2026 Budget proposes an Election Specialist. This position will work under the direction of the Clerk to coordinate the planning, administration, and organization of all aspects of the municipal election.

2025 Year Performance

The following are the major projects that were undertaken in 2025:

- Continued the implementation of the 74 recommendations set out in the Records and Information Management System (RIMS) Review Project – Recommendation Report.

- In collaboration with the IT Department, the Legislative Services executed a major migration, moving both the Municipality's on-premises file server and Laserfiche, the Electronic Document Management solution, to SharePoint, a cloud-based solution.

- Continued to enter current and historical interments and entering the rights holders and plots transfer data into Stone Orchard cemetery program for Lakeview, Albuna and Bayview Cemeteries.

- Customer Service Representatives continued to enter new issues into Leamington Works and responded to a monthly average of 5,000 telephone calls from residents. The number of calls and the length of time that Customer Services Representatives are spending on calls has continued to increase.

- Processed 24 requests for disclosure of information pursuant to the MFIPPA (4,500 responsive records being reviewed), 11 requests for information from Law Enforcement, and processed 75 Property Information Reports (PIRs).

- Completed a Protection of Personal Information (PIP) Policy and Privacy Breach Response Policy and provided training to staff.

- Amended the Council Procedural By-law to include new Strong Mayor Power provisions.

- Continue to work with departments to assist with records destruction and file clean ups for SharePoint migration.

Proposed 2026 Activities

The following 2026 activities are proposed:

- Conduct the 2026 Municipal Election.

- Continue to implement the 74 recommendations from the RIMS Project – Recommendation Report.

- Prepare a Customer Service Policy for the organization and collaborate with the Organizational Excellence Department to develop associated training for staff.

2026 Operating Budget

Department: 0302 - Legislative Services

	2025 Actuals	2025 Budget	2026 Budget	Budget Variance ($)	Budget Variance (%)
Revenue:					
13000-Fees and Service Revenue	28,835	28,015	22,000	(6,015)	(21.47%)
14010-Licence & Permit Revenue	160,546	128,965	193,500	64,535	50.04%
18999-Miscellaneous Revenue	225	500	500	-	-
Sub-Total Operating Revenue	189,607	157,480	216,000	58,520	37.16%
19000-Reserve Transfers	-	96,166	348,822	252,656	262.73%
Sub-Total Non-Operating Revenue	-	96,166	348,822	252,656	262.73%
Total Revenue	**189,607**	**253,646**	**564,822**	**311,176**	**122.68%**
Expense:					
35000-Salaries & Benefits	843,323	1,006,010	1,114,819	108,809	10.82%
37010-Office Supplies	2,339	3,000	3,000	-	-
37020-Dues & Memberships	2,834	2,560	2,920	360	14.06%
37030-Travel & Mileage	-	100	100	-	-
37040-Training	6,177	11,500	6,500	(5,000)	(43.48%)
37050-Conferences	5,060	3,500	4,100	600	17.14%
37054-Recruitment Expenses	132	500	-	(500)	(100.00%)
37832-Credit, Debit & Bank Charges	250	300	300	-	-
37950-Professional Services	15,995	12,000	14,500	2,500	20.83%
37990-Other Operating Expenses	15,234	15,550	10,860	(4,690)	(30.16%)
42450-Election Expenses	-	-	206,160	206,160	100.00%
42460-Records Management	6,088	6,000	11,500	5,500	91.67%
Sub-Total Operating Expense	897,431	1,061,020	1,374,759	313,739	29.57%
69000-Reserve Transfers	30,000	30,000	30,000	-	-
Sub-Total Non-Operating Expense	30,000	30,000	30,000	-	-
Total Expense	**927,431**	**1,091,020**	**1,404,759**	**313,739**	**28.76%**
Net Total	**(737,825)**	**(837,374)**	**(839,937)**	**(2,564)**	**.31%**

2026 Budget

Cemetery Services - 0632

Description

Cemetery Services (Cemeteries) is part of the Legal and Legislative Service area. Legislative Services is responsible for the management, administration, and customer service of 12 municipal cemeteries (4 of which are active). Legislative Services administers the purchase of cemetery plots and directs interments (burials and cremations) at the 4 active cemeteries, ensuring compliance with the Municipality's cemetery by-law and the Funeral, Burial and Cremation Services Act. Legislative Services also assists the public with inquiries for genealogical research.

Public Works is responsible for the overall maintenance of each cemetery and carries out all interments at Lakeview and Bayview cemeteries, and cremation interments at both Albuna and Fairview cemeteries. Third party contractors inter full burials in Albuna and Fairview. The turf at Lakeview, Albuna, Fairview and a portion of Bayview are cut by a contractor under the Turf Maintenance contract. Remaining relatives or adjacent property owners maintain the turf at smaller inactive cemeteries, most of which were once private family cemeteries.

Staffing

The salary of the Municipal Registrar and the part-time Cemetery Clerk are fully allocated to Legislative Services budget. The cemeteries budget currently includes an allocation of 10% for the Manager of Public Works. Cemeteries also includes wage costs for direct time spent on Cemetery work for the following positions: 23 full-time Operators and 30 seasonal General Labourers. Public Works is responsible for all necessary cemetery maintenance, various full and cremation interments as well as on-site investigations for plot sale requests and genealogical research.

2025 Year Performance

Cemeteries hourly staffing is based out of the Public Works budget which allocates approximately 300 hours of regular full-time hourly staff and approximately 300 hours of part-time staff.

Similar to previous years, funding was approved and used to hire a specialized contractor to repair and restore some of the larger monuments that are beyond the capabilities of internal resources. Some of these monuments are very tall and are leaning, causing potential safety concerns and damage if they fall. Restoration of these monuments demonstrates diligence in fulfilling the Municipal role as steward of the cemeteries.

In August 2025, a 96-niche columbarium (above-ground structure to hold cremated remains) was installed at Bayview Cemetery. As the niches in the columbarium are sold, four additional 48-niche columbaria will be recommended in future budget years.

Proposed 2026 Activities

In addition to the routine turf and ground maintenance, Public Works staff will continue to locate potential vacant plots, repair headstones, and adjust grave markers as required. The expertise of a specialized contractor will continue to be utilized to restore the larger monuments that are beyond the capabilities of internal resources.

A consultant who specializes in the use of ground-penetrating radar (GPR) will be hired to complete a trial investigation in a defined area at Fairview cemetery. This technology can assist in identifying full and vacant plots.

The 2026 capital budget also includes a carry-over for reconstructing the existing asphalt driveways at Lakeview Cemetery.

2026 Operating Budget

Department: 0632 - Cemetery Services

	2025 Actuals	2025 Budget	2026 Budget	Budget Variance ($)	Budget Variance (%)
Revenue:					
13000-Fees and Service Revenue	30,910	19,750	38,250	18,500	93.67%
18990-Recoveries	-	140	140	-	-
18999-Miscellaneous Revenue	10,444	14,400	11,100	(3,300)	(22.92%)
Total Revenue	**41,354**	**34,290**	**49,490**	**15,200**	**44.33%**
Expense:					
35000-Salaries & Benefits	15,765	24,836	23,659	(1,177)	(4.74%)
37990-Other Operating Expenses	1,673	800	1,620	820	102.50%
47400-Building/Property Maintenance	1,319	1,300	1,400	100	7.69%
48700-Cemetery Burials	16,215	21,664	22,922	1,258	5.81%
48701-Cemetery Maintenance	54,249	85,214	81,133	(4,081)	(4.79%)
Sub-Total Operating Expense	89,221	133,814	130,734	(3,080)	(2.30%)
69040-Capital Transfers	-	105,000	-	(105,000)	(100.00%)
Sub-Total Non-Operating Expense	-	105,000	-	(105,000)	(100.00%)
Total Expense	**89,221**	**238,814**	**130,734**	**(108,080)**	**(45.26%)**
Net Total	**(47,867)**	**(204,524)**	**(81,244)**	**123,280**	**(60.28%)**

2026 Capital Budget

Division: Legal and Legislative Services **Department: Cemetery Services**

Project #	Title	Description	2026 Budget	Net From Revenue
CEME-001	Lakeview Cemetery Asphalt Driveways	Completion of 2025 project. Reconstruction of existing asphalt driveways.	200,000	-
			200,000	**-**

5 Year Capital Forecast

Division: Legal and Legislative Services **Department: 0632 - Cemetery Services**

Project #	Project Name	2026	2027	2028	2029	2030
CEME-001 - Lakeview Cemetery Asphalt Driveways		200,000	-	-	-	-
		200,000	-	-	-	-

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2026 Budget

Building Services - 0430

Description

Building Services is part of the Legal and Legislative Services area. It is responsible for the enforcement of the Ontario Building Code (OBC) Act. Its primary responsibility is to ensure that the health and safety of the public is maintained through adherence to those requirements in the construction or use of every building in the Municipality.

Staffing

Building Services currently includes the Manager of Building Services and Chief Building Official (CBO), a Deputy CBO, 3 Building Inspectors, 2 Building Technicians, a Building Services Assistant, and a Student for one term. The Building Services staff have achieved professional qualifications in the following categories: House, Plumbing House, Plumbing All Buildings, HVAC House, Detection Lighting and Power, Building Services, On-Site Sewage Systems, Small Buildings, Large Buildings, Building Structural and Complex Buildings.

2025 Year Performance

A total of 312 building permits, worth approximately $197.4M in construction value, were issued as of October 2025. Residential permits are valued at $55.1M creating 134 units; commercial permits are valued at $3.4M; agricultural permits are valued at $104.4M; industrial permits are valued at $27.3M; and institutional permits are valued at $7.2M.

Building Services staff continue to monitor the existing storm sewers and open drains for illegal sewage connection as complaints are received and take the appropriate action for remedial measures.

The total value of construction for 2025 is up from the previous year due to an increase in construction projects. A very large increase in value was in Industrial permits. Agricultural, Commercial and Residential permits continue to remain strong with many more projects in the development review process.

Construction activity has remained strong, and this trend is anticipated to continue subject to the availability of residential lots, Leamington’s economic performance, and the continuation of the strong agricultural sector.

The following table summarizes Building Services permit activity during the past 5 years:

Year	2021	2022	2023	2024	2025*
Value of construction ($ millions)	$175.4	$177.3	$138.8	$165.1	$197.4
No. of units created	86	80	76	88	134
No. of permits issued	427	451	343	309	312

*as at October 2025

The Pelee Island Shared Services Agreement outlines an annual minimum revenue guarantee for Leamington Building Services. Construction activities on Pelee Island in 2025 has exceeded the permit revenue retained by Leamington.

In 2025, Building Services has experienced an increase in Additional Dwelling Unit (ADU) requests/permits and was required to work through a number of different scenarios with designers to comply with new regulations. By-law and Fire orders dealing with non-compliant ADU properties have generated a large amount of work for Building Services.

Building Services continued to aggressively work on closing out old outstanding permits from previous years, and to work with Legal Services on any outstanding orders.

Proposed 2026 Activities

Construction activities in 2026 are expected to increase over previous years. This increase is a result of the availability of serviced lots, in addition to many large proposals currently in the development review process. The large number of ADU proposals are expected to keep climbing. As a result, Administration is forecasting approximately 120 residential dwelling units to be constructed in 2026. Construction activity will remain strong in all other sectors, in particular, agricultural, and commercial.

For 2026, the Pelee Island Shared Services Agreement will be recommended to Council for renewal, with guaranteed revenue for inspection services and for inspector training.

Building Services will continue to monitor and act on all complaints received for illegal sewage connections and for construction activities commencing without first obtaining proper permits.

With the Provincial initiative of Bill 23 (More Homes Built Faster Act), Building Services will continue to work with ADU requests and work closely with Planning and Development Services as well as Engineering Services to create these units safely.

New Ontario Building Code (2024 OBC) came into effect on January 1 of 2025. New OBC has over 2000 documented changes from the last 2012 OBC. These changes include a brand-new Part 2 (Farm Buildings) section. Building Services will continue with training to keep up to date on code changes and will continue to work with property owners, contractors, and designers for compliance with the 2024 OBC.

2026 Operating Budget

Department: 0430 - Building Services

	2025 Actuals	2025 Budget	2026 Budget	Budget Variance ($)	Budget Variance (%)
Revenue:					
13000-Fees and Service Revenue	-	2,000	2,000	-	-
14010-Licence & Permit Revenue	20,850	20,000	20,000	-	-
14030-Building Permits	1,575,279	1,072,800	1,178,900	106,100	9.89%
14031-Pelee Building Permits	33,042	35,725	30,900	(4,825)	(13.51%)
14034-Plumbing Permits	86,431	61,800	71,800	10,000	16.18%
14036-Septic Inspections	19,425	16,500	19,600	3,100	18.79%
Sub-Total Operating Revenue	1,735,027	1,208,825	1,323,200	114,375	9.46%
19000-Reserve Transfers	-	14,647	10,014	(4,633)	(31.63%)
Sub-Total Non-Operating Revenue	-	14,647	10,014	(4,633)	(31.63%)
Total Revenue	**1,735,027**	**1,223,472**	**1,333,214**	**109,742**	**8.97%**
Expense:					
35000-Salaries & Benefits	766,405	986,334	1,092,503	106,169	10.76%
37010-Office Supplies	1,678	2,500	2,500	-	-
37020-Dues & Memberships	4,911	7,930	8,368	438	5.52%
37030-Travel & Mileage	163	180	180	-	-
37040-Training	7,428	21,199	21,372	173	.82%
37050-Conferences	9,407	7,000	10,000	3,000	42.86%
37054-Recruitment Expenses	824	2,000	500	(1,500)	(75.00%)
37070-Uniforms & Clothing	1,718	4,000	5,500	1,500	37.50%
37110-Telecommunications Usage	2,703	4,000	3,700	(300)	(7.50%)
37140-Insurance Expense	12,682	13,467	13,317	(150)	(1.11%)
37190-Internal Allocations	65,000	65,000	65,000	-	-
37250-Tech Hardware Purchases	735	4,000	1,000	(3,000)	(75.00%)
37270-Software Purchases	-	8,100	8,000	(100)	(1.23%)
37280-Telecommunication Purchases	802	2,000	4,000	2,000	100.00%
37832-Credit, Debit & Bank Charges	(27)	2,000	1,000	(1,000)	(50.00%)
37950-Professional Services	-	3,000	6,000	3,000	100.00%
37990-Other Operating Expenses	55	250	750	500	200.00%
37992-Office Equipment Rental/Lease	1,018	1,025	1,025	-	-
37995-Software Licensing & Support	38,945	45,400	45,600	200	.44%
47420-Vehicle/Equipment Maintenance	1,562	3,187	2,000	(1,187)	(37.25%)
48545-Vehicle/Equipment Fuel	4,678	6,500	6,500	-	-
Sub-Total Operating Expense	920,686	1,189,072	1,298,814	109,743	9.23%

Department: 0430 - Building Services

	2025 Actuals	2025 Budget	2026 Budget	Budget Variance ($)	Budget Variance (%)
69000-Reserve Transfers	34,400	34,400	34,400	-	-
Sub-Total Non-Operating Expense	34,400	34,400	34,400	-	-
Total Expense	**955,086**	**1,223,472**	**1,333,214**	**109,742**	**8.97%**
Net Total	**779,941**	**-**	**-**	**-**	**-**

2026 Capital Budget

Division: Legal and Legislative Services Department: Building Services

Project #	Title	Description	2026 Budget	Net From Revenue
BUILD-005	Replace #2B - Pick Up Truck	Replacement of 2019 Chevrolet Silverado.	60,000	-
			60,000	-

5 Year Capital Forecast

Division: Legal and Legislative Services

Department: 0430 - Building Services

Project #	Project Name	2026	2027	2028	2029	2030
BUILD-005 - Replace #2B - Pick Up Truck		60,000	-	-	-	-
BUILD-007 - Replace #3B - Pick Up Truck		-	-	65,000	-	-
BUILD-008 - Replace #4B - Pick Up Truck		-	-	-	70,000	-
		60,000	-	65,000	70,000	-

2026 Budget

By-law Enforcement – 0330

Description

By-law Enforcement is part of the Legal and Legislative Services area. It is responsible for the enforcement of numerous municipal by-laws with the major by-laws being property standards, land maintenance, taxi, comprehensive zoning, which regulates permitted uses on private property, greenhouse light abatement, cannabis regulation, and the sign by-law which includes the issuance of sign permits.

Staffing

By-law Enforcement currently includes the Manager of By-law Enforcement, 5 full-time, permanent By-law Enforcement Officers (one of which supervises the crossing guards), a student for one semester, and 10 Crossing Guards. Compensation has been included for 3 members of the Appeal Committee, as well as 3 members of the Property Standards Committee as approved by Council.

The job description for By-law Enforcement Officers provides the Municipality with scheduling flexibility, thereby allowing for changes to the Officers' work schedules to better address enforcement issues. Accordingly, By-law Enforcement Officers work some evenings and weekends when resources permit.

The 2026 budget continues to allocate a portion (75%) of a By-Law Enforcement Officer's salary to Parking Enforcement.

In addition, 2 students are proposed to assist with parking issues experienced in and around Seacliff Park each weekend during the summer, and other areas of the Municipality as needed. The students will also provide door-to-door enforcement of the Registration of Dogs By-law.

2025 Year Performance

All requests for by-law enforcement are processed through the CityWide Portal. When a resident calls with a request for by-law enforcement, input screens prompt the user to gather the necessary information from the caller. From that information, a work order may be generated which is sent to the appropriate department to act upon. Callers are provided with a service request ID number to call back for a status update. Alternatively, residents may enter a request through the online portal which automates incident reporting, reduces manual data entry, reduces duplicate entry, and creates efficiencies by streamlining the process. This solution is available 24-hours a day and improves the customer service experience and standardizes By-law processes including communications, interactions, and status tracking.

CityWide has allowed for By-law Enforcement Officers to spend more time investigating requests as all the information is preliminarily gathered by Customer Service Representatives. The concept behind the system is to make enforcement activities easier to track, monitor, and follow up. From January 1 to October 20, 2025, 1,479 service requests related to by-law enforcement were entered into the program. This call volume is showing an upward trend of approximately 7% when comparing call volumes over a 2-year span.

In addition to investigating requests for by-law enforcement, By-law Enforcement Officers reviewed and issued sign permits under the Sign By-law, undertook regular patrols related to neighbourhood garbage issues, patrolled to identify locations of non-compliance with respect to greenhouse light abatement. During 2025, By-law Officers also worked a rotating shift schedule that provided coverage 7 days a week from 6am to 8pm. The By-law Department also provided by-law enforcement services to the Township of Pelee Island.

Proposed 2026 Activities

The Manager of By-law Enforcement will continue to focus on maintaining the new processes that were implemented based on the By-law Enforcement Service Delivery Review. The department will continue to have the ability to conduct more proactive enforcement, respond to calls for service in a timely manner and deploy officers to work evening and weekend shifts to better meet the needs of the community. The following activities are also proposed:

- Continue the enforcement-driven approach.
- Develop and implement a proactive enforcement initiative that will focus on Property Standards in residential and uptown areas.
- Continue to review and update existing by-laws.
- Continue to collaborate with stakeholder groups to identify strategies for improved ongoing communications.
- Explore ways to enhance the use of technology that will assist with achieving the desired customer service experience.
- In collaboration with Legal Services, By-law will assist with implementing the Administrative Monetary Penalty System (AMPS) which introduces new technology to modernize the parking enforcement function administered by By-law Enforcement.
- Increased visibility with the bicycle patrol unit.

2026 Operating Budget

Department: 0330 - By-law Enforcement

	2025 Actuals	2025 Budget	2026 Budget	Budget Variance ($)	Budget Variance (%)
Revenue:					
13000-Fees and Service Revenue	14,000	15,000	17,000	2,000	13.33%
14010-Licence & Permit Revenue	12,370	13,000	13,000	-	-
14038-Pelee Enforcement	18,700	-	23,000	23,000	100.00%
Total Revenue	**45,070**	**28,000**	**53,000**	**25,000**	**89.29%**
Expense:					
35000-Salaries & Benefits	736,598	850,413	940,231	89,819	10.56%
37010-Office Supplies	4,927	4,250	5,000	750	17.65%
37020-Dues & Memberships	625	656	675	19	2.90%
37030-Travel & Mileage	813	-	800	800	100.00%
37040-Training	6,044	9,250	9,500	250	2.70%
37050-Conferences	5,707	6,000	6,000	-	-
37054-Recruitment Expenses	-	500	-	(500)	(100.00%)
37070-Uniforms & Clothing	9,218	7,000	9,500	2,500	35.71%
37140-Insurance Expense	5,616	5,973	5,897	(76)	(1.28%)
37950-Professional Services	-	1,000	1,000	-	-
37990-Other Operating Expenses	1,545	3,500	3,500	-	-
47420-Vehicle/Equipment Maintenance	750	5,573	4,000	(1,573)	(28.23%)
48545-Vehicle/Equipment Fuel	6,037	6,000	6,000	-	-
Sub-Total Operating Expense	777,879	900,115	992,103	91,988	10.22%
69000-Reserve Transfers	34,400	34,400	34,400	-	-
Sub-Total Non-Operating Expense	34,400	34,400	34,400	-	-
Total Expense	**812,279**	**934,515**	**1,026,503**	**91,988**	**9.84%**
Net Total	**(767,209)**	**(906,515)**	**(973,503)**	**(66,988)**	**7.39%**

Municipality of Leamington
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Division: Legal and Legislative Services   Department: By-law Enforcement

Project #	Title	Description	2026 Budget	Net From Revenue
BYLAW-004	Replace #6L - Pick Up Truck	Replacement of 2012 Pick Up Truck.	60,000	-
			60,000	-

5 Year Capital Forecast

Division: Legal and Legislative Services

Department: 0330 - By-law Enforcement

Project #	Project Name	2026	2027	2028	2029	2030
BYLAW-004 - Replace #6L - Pick Up Truck		60,000	-	-	-	-
		60,000	-	-	-	-

2026 Budget

Parking Enforcement – 0340

Description

Parking Enforcement is part of the Legal and Legislative Services area, and the enforcement activities are undertaken by the By-law Enforcement Officers. It is primarily funded through the collection of the Uptown Parking Levy, being a special charge imposed upon all lands in the uptown other than residential or multi-residential properties. Revenue is also generated through parking fines collected through the issuance of parking tickets.

By-law Enforcement Officers proactively patrol the uptown core and fire routes at several retail locations – some outside of the uptown area. Officers also patrol the Municipality for violations of the Residential Parking By-law and respond to Leamington Citywide requests for enforcement.

The Municipality also has an agreement with Erie Shores HealthCare authorizing police officers to issue parking tickets on hospital property. The Municipality processes all tickets written and keeps all the revenue associated with these fines.

Staffing

The 2026 budget continues to allocate a portion (75%) of a By-law Enforcement Officer's salary to Parking Enforcement as all By-law Enforcement Officers are required to issue parking tickets and enter complaints in Leamington Works.

2025 Year Performance

The following activities were undertaken as of October 20, 2025:

- 756 tickets were issued, including OPP-issued parking tickets.
- 128 parking related complaints were submitted through the CityWide Portal.
- During summer patrols, 6 vehicles were towed due to parking violations at Seacliff Park.

Proposed 2026 Activities

Officers will incorporate routine uptown and fire route patrols as well as residential parking by-law patrols into their workday. In addition, By-law Enforcement Officers will continue to respond to residents’ requests for enforcement.

2026 Operating Budget

Department: 0340 - Parking Enforcement

	2025 Actuals	2025 Budget	2026 Budget	Budget Variance ($)	Budget Variance (%)
Revenue:					
13000-Fees and Service Revenue	104,982	99,200	104,200	5,000	5.04%
18990-Recoveries	-	9,500	9,500	-	-
Sub-Total Operating Revenue	104,982	108,700	113,700	5,000	4.60%
19000-Reserve Transfers	-	67,602	68,830	1,228	1.82%
Sub-Total Non-Operating Revenue	-	67,602	68,830	1,228	1.82%
Total Revenue	**104,982**	**176,302**	**182,530**	**6,228**	**3.53%**
Expense:					
35000-Salaries & Benefits	85,370	95,238	101,027	5,789	6.08%
37010-Office Supplies	1,261	2,700	2,700	-	-
37040-Training	-	300	-	(300)	(100.00%)
37110-Telecommunications Usage	359	350	400	50	14.29%
37190-Internal Allocations	7,000	7,000	7,000	-	-
37280-Telecommunication Purchases	-	500	1,000	500	100.00%
37995-Software Licensing & Support	-	50,000	50,000	-	-
48530-Winter Control	5,743	8,600	8,858	258	3.00%
48540-Parking Lot Maintenance	10,124	11,614	11,545	(69)	(.59%)
Total Expense	**109,858**	**176,302**	**182,530**	**6,228**	**3.53%**
Net Total	**(4,875)**	**-**	**-**	**-**	**-**

2026 Budget

Animal Control – 0360
Joint Animal Control – 1000

Description

Animal Control is part of the Legal and Legislative Services area. It includes revenues from the sale of dog tags and related expenses. The largest budget items are related to the allocated portion of the Kingsville/Leamington Municipal Animal Control budget. Kingsville and Leamington have an agreement for shared services related to a dog pound and an Animal Control Officer. The shared services are apportioned based on a three-year average utilization and Leamington's share is paid out of the Animal Control budget.

The Manager of By-law Enforcement is responsible for the administration of the Animal Control budget and providing direction and instructions to the Animal Control Officer and any contracted service providers. Essex County K9 Services commenced its contracted service for animal control on January 1, 2024, and will continue its contracted service for animal control for a three-year term.

Staffing

There are no staffing costs associated with this budget.

2025 Year Performance

In 2025, a total of 1,867 dogs were registered in the program (number as of October 20, 2025).

The Commissionaires were engaged in enforcement activities for one month of the year. In addition to its contracted animal control services, Essex County K9 Services patrolled Seacliff Park and the Promenade for 5 hours each week and undertook education and enforcement activities related to persons walking dogs off leash, contrary to the Municipality's by-law.

Proposed 2026 Activities

The 2026 Animal Control budget includes funding for the continuation of patrols in Seacliff Park and the Promenade throughout the entire year for the purposes of education and enforcement activities related to persons walking dogs off leash. In the spring, it is proposed that 2 By-law students will provide door-to-door enforcement of the Registration of Dogs By-law in lieu of this work being outsourced to a third party.

2026 Operating Budget

Department: 0360 - Animal Control

	2025 Actuals	2025 Budget	2026 Budget	Budget Variance ($)	Budget Variance (%)
Revenue:					
13000-Fees and Service Revenue	64,741	69,698	69,698	-	-
Sub-Total Operating Revenue	64,741	69,698	69,698	-	-
19000-Reserve Transfers	-	3,000	2,600	(400)	(13.33%)
Sub-Total Non-Operating Revenue	-	3,000	2,600	(400)	(13.33%)
Total Revenue	**64,741**	**72,698**	**72,298**	**(400)**	**(.55%)**
Expense:					
37010-Office Supplies	1,756	3,000	3,000	-	-
37950-Professional Services	21,532	23,733	14,400	(9,333)	(39.32%)
37990-Other Operating Expenses	6,881	7,900	7,500	(400)	(5.06%)
47907-Cat Control Expense	-	600	600	-	-
47990-Animal Control Officer	-	59,690	58,519	(1,171)	(1.96%)
47991-Spay & Neuter	3,475	6,075	3,700	(2,375)	(39.09%)
Total Expense	**33,645**	**100,998**	**87,719**	**(13,279)**	**(13.15%)**
Net Total	**31,096**	**(28,300)**	**(15,421)**	**12,879**	**(45.51%)**

Department: 1000 - Joint Animal Control

	2025 Actuals	2025 Budget	2026 Budget	Budget Variance ($)	Budget Variance (%)
Revenue:					
12000-Grant Revenue	39,794	99,484	97,532	(1,952)	(1.96%)
13000-Fees and Service Revenue	4,860	5,000	5,000	-	-
Total Revenue	**44,654**	**104,484**	**102,532**	**(1,952)**	**(1.87%)**
Expense:					
37110-Telecommunications Usage	40	60	60	-	-
37190-Internal Allocations	1,552	1,552	1,600	48	3.09%
37955-Service Contracts	254	1,000	1,000	-	-
37990-Other Operating Expenses	-	100	100	-	-
47400-Building/Property Maintenance	2,839	5,100	3,100	(2,000)	(39.22%)
47990-Animal Control Officer	88,616	96,672	96,672	-	-
Total Expense	**93,300**	**104,484**	**102,532**	**(1,952)**	**(1.87%)**
Net Total	**(48,646)**	**-**	**-**	**-**	**-**

2026 Budget

Facility Services - 0675

Description

Facility Services (Facilities) is part of the Community Services area. The Facilities department is responsible for maintaining, operating, and improving municipally owned buildings. Its mandate is to ensure facilities are safe, efficient, and accessible to support the delivery of programs and services to residents and staff. The department manages a range of municipal assets, including the Municipal Office Building, Nature Fresh Farms Recreation Centre (NFFRC), Fire Hall, Police Station/Court House, Marina facilities, Leamington Library, and the Leamington Arts Centre (LAC). In 2025, facility-related costs for these buildings were included in the budgets of General Government, Fire Services, Police Services, Marina, and Library and Leamington Arts Centre, reflecting the shared responsibility for maintaining these community spaces.

Staffing

Facility Services currently includes the Director of Community Services, Manager of Facilities and a Facilities Supervisor.

Facilities also includes wage costs for direct time spent on Property and Building Maintenance for the following positions: 23 full-time Public Works Operators and 30 seasonal part-time Public Works positions.

All Facility Attendants (full-time and part-time) that work at the NFFRC are included in the Recreation Centre budget, and not in Facilities.

Proposed in the 2026 budget is a Facility Maintenance Technician whose objective would be to improve the efficiency, reliability, and safety of municipal facilities through proactive maintenance, timely repairs, and regulatory compliance.

2025 Year Performance

In 2025, the facilities Manager and Supervisor focused on improving operational efficiency, completing key infrastructure projects, and establishing the foundation for a long-term asset management program. The priority was to enhance consistency, accountability, and effectiveness across all municipal facilities, and in doing so, it was determined that a separate budget for the Facilities department was needed.

Operational improvements were achieved through the implementation of ADP scheduling, which streamlined staffing and reduced unnecessary overtime.

Communication and coordination were strengthened through the use of a departmental communication board and regular team meetings.

Major projects completed included the dehumidification upgrades at Unico and Highbury Arenas, Building Automation System rewiring and control upgrades on the Sherk side, and hydronic valve replacements with associated piping and insulation work. The Facilities Manager and Supervisor also completed fencing and reorganization of the arena workshop, improved overall storage management, installed Carbon Monoxide (CO) detection and automated monitoring at the Fleet Services garage, and resolved long-standing roof repairs at the Municipal Office Building.

In 2025, several lower-priority capital projects were deferred, including HVAC upgrades at the Fire Station, ceiling painting at Highbury Arena, and Council Chamber improvements at the Municipal Office Building. This deferral allowed focus on critical maintenance work and on developing the longer-term plan for each of these facilities.

Proposed 2026 Activities

In 2026, the Facility Services department will build on the progress achieved in 2025 by implementing a comprehensive preventive maintenance program and advancing key capital projects. The operational budget is slightly less than 2025 budgeted amounts, while capital funding will focus on major lifecycle replacements and critical infrastructure upgrades.

The primary capital project for 2026 is the replacement of the ammonia system at the NFFRC, as recommended in the 2024 study. This upgrade is expected to improve energy efficiency, reduce long-term maintenance costs, and provide greater flexibility in contractor selection.

A major operational priority will be the introduction of a preventive maintenance program across all municipal facilities. This initiative depends on securing additional staffing to ensure its effective delivery. Without adequate resources, the department’s ability to manage assets proactively will be limited, potentially leading to higher repair costs and reduced equipment reliability over time.

While short-term expenditures will rise due to the ammonia system replacement and the launch of the preventive maintenance program, these investments will yield long-term savings through improved efficiency, reduced emergency repairs, and extended asset life. The 2026 budget reflects a modest increase to support these priorities, influenced by lifecycle replacement needs, inflationary pressures, and preventive maintenance activities.

As the department continues to mature, efforts will focus on developing performance data and cost benchmarks to measure efficiency gains and long-term value. By investing in staffing, planning, and infrastructure renewal, the municipality will strengthen its asset management program, improve facility performance, and achieve sustainable operational stability.

Overall, the 2026 plan represents a continuation and refinement of the progress made in 2025, positioning the department to deliver consistent, reliable, and cost-effective facility operations in the years ahead.

The costs that have been transferred to the Facility Services Department are presented below.

Property and Building Maintenance - Facilities Comparison

	2026 Facilities Budget	2026 Home Dept Budget	2025 Budget	Change	Explanation of Change
Municipal Office Maintenance	306,670	-	352,130	(45,460)	Reduced costs for 125 Talbot St W & Public Works allocation
Nature Fresh Farms Recreation Centre	1,055,700	25,600	1,081,297	3	Similar to 2025
Fire Hall Maintenance	59,930	-	63,218	(3,288)	Similar to 2025
Police Station/Court House	144,420	-	147,592	(3,172)	Similar to 2025
Marina Facility Maintenance	171,850	2,000	212,866	(39,016)	General reduced spending & Public Works allocation
Leamington Arts Centre Maintenance	32,200	-	33,055	(855)	Similar to 2025
Leamington Library Maintenance	16,000	-	16,200	(200)	Similar to 2025
	1,786,770	27,600	1,906,358	(91,988)	

2026 Operating Budget

Department: 0675 - Facility Services

	2025 Actuals	2025 Budget	2026 Budget	Budget Variance ($)	Budget Variance (%)
Expense:					
35000-Salaries & Benefits	-	-	786,973	786,973	100.00%
37010-Office Supplies	-	-	1,200	1,200	100.00%
37020-Dues & Memberships	-	-	2,830	2,830	100.00%
37040-Training	-	-	15,000	15,000	100.00%
37050-Conferences	-	-	6,000	6,000	100.00%
37070-Uniforms & Clothing	-	-	10,000	10,000	100.00%
37140-Insurance Expense	-	-	23,681	23,681	100.00%
37950-Professional Services	-	-	50,000	50,000	100.00%
37990-Other Operating Expenses	-	-	50,000	50,000	100.00%
47450-Municipal Office Maintenance	-	-	306,670	306,670	100.00%
47451-Nature Fresh Farms Recreation Centre Maintenance	-	-	1,055,700	1,055,700	100.00%
47452-Fire Hall Maintenance	-	-	59,930	59,930	100.00%
47453-Police Station/Court House Maintenance	-	-	144,420	144,420	100.00%
47454-Marina Facility Maintenance	-	-	171,850	171,850	100.00%
47455-Leamington Arts Centre Maintenance	-	-	32,200	32,200	100.00%
47456-Leamington Library Maintenance	-	-	16,000	16,000	100.00%
48545-Vehicle/Equipment Fuel	-	-	1,000	1,000	100.00%
Sub-Total Operating Expense	-	-	2,733,454	2,733,454	100.00%
69000-Reserve Transfers	-	-	108,600	108,600	100.00%
69040-Capital Transfers	-	-	60,000	60,000	100.00%
Sub-Total Non-Operating Expense	-	-	168,600	168,600	100.00%
Total Expense	-	-	**2,902,054**	**2,902,054**	**100.00%**
Net Total	-	-	(2,902,054)	(2,902,054)	100.00%

2026 Capital Budget

Division: Community Services Department: Facility Services

Project #	Title	Description	2026 Budget	Net From Revenue
FACILITY-001	Facility #01 - New Pick Up Truck	Purchase new Pick Up truck for Facilities Staff.	60,000	60,000
FACILITY-002	Arts Centre Rehabilitation	Completion of 2025 project. Brick repointing for the east wall of Leamington Arts Centre.	100,000	-
FACILITY-003	Municipal Building Improvements	Completion of 2025 project. Reconfigure office spaces at the Municipal Office on the second floor.	140,000	-
FACILITY-004	HVAC Automation	Completion of 2025 project. Upgrade/replacement of HVAC automation system at the Municipal Office.	70,000	-
FACILITY-005	Council Chambers Enhancements	Completion of 2025 project. Install features to enhance safety and security in Council Chambers.	50,000	-
FACILITY-006	Accessibility Improvements	Improvements to meet accessibility requirement based on final accessibility compliance review report.	131,100	-
			551,100	60,000

5 Year Capital Forecast

Division: Community Services

Department: 0675 - Facility Services

Project # Project Name	2026	2027	2028	2029	2030
FACILITY-001 - Facility #01 - New Pick Up Truck	60,000	-	-	-	-
FACILITY-002 - Arts Centre Rehabilitation	100,000	-	-	1,500,000	-
FACILITY-003 - Municipal Building Improvements	140,000	50,000	50,000	50,000	50,000
FACILITY-004 - HVAC Automation	70,000	-	-	-	-
FACILITY-005 - Council Chambers Enhancements	50,000	-	-	-	-
FACILITY-006 - Accessibility Improvements	131,100	-	-	-	-
FACILITY-007 - Arts Centre Facility Improvements	-	30,000	30,000	30,000	30,000
FACILITY-008 - Library Facility Improvements	-	20,000	20,000	20,000	20,000
FACILITY-009 - Chiller Unit Replacement	-	-	392,000	-	-
	551,100	100,000	492,000	1,600,000	100,000

2026 Budget

Recreation Centre - 0670

Description

The Recreation Centre (Recreation) is part of the Community Services area. It offers a full range of recreational opportunities for adults, seniors, youths, and families. Instructional programs in aquatics, fitness, aqua fitness, indoor cycling, racquetball, squash, and various youth and adult sport/recreation programs are available at the Nature Fresh Farms Recreation Centre (NFFRC). Additionally, recreational skating programs coupled with specialized programs in junior hockey, hockey schools, and figure skating are provided. The Recreation department also provides community groups and organizations the opportunity to rent facilities including the pool, gymnasium, and arena ice surface for occasions such as school outings, birthday parties, and community events. In the summer, Recreation staff offer youth day camp programs.

Staffing

The Recreation department includes 13 full-time staff. These positions include the Manager of Recreation, Supervisor of Recreation and Membership Services, Supervisor of Recreation and Fitness Programs, Supervisor of Aquatics, a Lead Hand, 5 Facility Attendants and 3 Customer Service Assistants.

The Manager and Supervisor of Facilities have been moved from the Recreation Centre budget in 2025 to Facility Services in 2026.

The Recreation department also includes approximately 100 part-time staff including Charge Staff, Lifeguards, Aquatics Instructors, Pool Coordinators, Weight Room Attendants, Personal Trainers, Program Instructors, Day Camp Counselors, and Day Camp Coordinators.

The 2026 Budget includes an increase to part-time staff hours based on program demands and trends and includes new hours for a Pool Coordinator. In addition, the Facilities department has identified a need for increased casual facility attendant hours to maintain the aging facility. Total hours included in the 2026 budget for part-time staff is approximately 42,300.

2025 Year Performance

2025 was a year of continued progress and growth for the NFFRC. The year brought a transition in management and the plan to restructure the Recreation and Facilities departments into two distinct entities, all while maintaining stable operations and consistent community use of the Municipality's services and facilities.

Several significant projects were completed to enhance both facility infrastructure and the user experience. These projects included the installation of new boilers, renovations to the weight room, the addition of new fitness equipment, a complete overhaul of the sound system, HVAC and electrical upgrades, and essential maintenance to the swimming pool and basketball net system. Investments were also made in dehumidification improvements and the acquisition of key maintenance machinery.

Membership growth, improved retention rates, and increased facility usage continued throughout 2025. These achievements reflect the Municipality's commitment to offering high-quality programs, providing exceptional customer service, and maintaining modern, well-equipped facilities. Core programs such as swim lessons, summer day camps, and fitness classes continue to deliver exceptional recreational experiences to Leamington residents.

The NFFRC is particularly proud of the continued success and expansion of the THRIVE Program, a Leamington-developed health and wellness initiative focused on promoting active lifestyles among older adults. The growing participation in this program has prompted the recruitment of additional staff to support its development and reach in 2026.

A highlight of 2025 was the introduction of the WIBIT Pool Attraction, an inflatable obstacle course designed for private rentals, birthday parties, and specialty programming. The WIBITs have proven successful in engaging a traditionally hard-to-reach demographic (teenagers and young adults) while diversifying our aquatic programming.

Facility usage across the NFFRC remains exceptionally high. During prime hours, demand often exceeds available space in the most popular amenities, underscoring the community's growing appetite for recreational opportunities.

The NFFRC continues to host and collaborate with valued tenants and community partners, including Hotel Dieu Grace Healthcare's Cardiac Wellness Program, Maryvale Children's Mental Health Centre, Southpoint Minor Hockey, and the Leamington Flyers Junior Hockey Club. The Municipality is also proud to collaborate with community organizations such as The Bridge, Leamington Community Hope Centre, Essex Power Corporation, SECC, and Pathway to Potential to enhance quality of life for residents.

Overall, 2025 demonstrated sustained growth, community engagement, and operational excellence at the NFFRC. As participation and demand continue to rise, additional resources will be essential to ensure the Municipality can meet the evolving recreational needs of Leamington's residents.

Proposed 2026 Activities

In 2026, the Recreation department will build on this momentum by focusing on program innovation, improved service delivery, and strengthened operational capacity. These initiatives will be guided by the recommendations of the ongoing Service Delivery Review, which will inform strategies to enhance the user experience, ensure inclusive access, and maintain long-term financial and operational sustainability.

To better meet the current operational needs, the Recreation department is proposing the addition of a Pool Coordinator pay classification in 2026. Following the conclusion and recommendations of the Service Delivery Review, Recreation will devise a plan for future staffing levels.

The building and property maintenance costs for the NFFRC have been transferred to the Facility Services department in 2026.

The 2026 capital budget includes several major facility upgrades that will address aging infrastructure and prepare the NFFRC for future readiness. Planned projects include the full replacement of the refrigeration plant and arena boilers; replacement of the Zamboni and players' benches; installation of larger accessible entrance doors; enhancements to the arena changerooms; and various equipment upgrades. Collectively, these investments will ensure that residents continue to enjoy a safe, comfortable, and modern recreational environment.

The Recreation department also remains committed to reducing barriers to participation and promoting affordable access to recreation. Building on successful collaborations with community organizations, staff will work to expand partnerships, most notably with Hotel Dieu Grace Healthcare's Cardiac Wellness Program, to broaden health and wellness opportunities for residents of all ages.

With a strong foundation built in 2025 and a clear plan for continued growth in 2026, the NFFRC remains dedicated to providing exceptional recreational experiences that support the health, wellness, and community spirit of Leamington.

2026 Operating Budget

Department: 0670 - Recreation Centre

	2025 Actuals	2025 Budget	2026 Budget	Budget Variance ($)	Budget Variance (%)
Revenue:					
13000-Fees and Service Revenue	23,344	20,000	30,000	10,000	50.00%
13861-Memberships Revenue	760,488	655,000	750,000	95,000	14.50%
13865-KC Programming Revenue	417,054	360,000	410,000	50,000	13.89%
13870-Rental Revenue	714,085	663,745	584,345	(79,400)	(11.96%)
13934-Vending & Concession Revenue	2,516	4,000	3,000	(1,000)	(25.00%)
14400-Donations	19,629	28,400	10,000	(18,400)	(64.79%)
18999-Miscellaneous Revenue	14,682	14,000	6,000	(8,000)	(57.14%)
Sub-Total Operating Revenue	1,951,798	1,745,145	1,793,345	48,200	2.76%
19000-Reserve Transfers	117,775	10,000	187,775	177,775	1777.75%
Sub-Total Non-Operating Revenue	117,775	10,000	187,775	177,775	1777.75%
Total Revenue	**2,069,572**	**1,755,145**	**1,981,120**	**225,975**	**12.88%**
Expense:					
35000-Salaries & Benefits	2,602,850	2,447,124	2,665,869	218,744	8.94%
37010-Office Supplies	3,028	3,100	3,500	400	12.90%
37020-Dues & Memberships	8,564	9,000	7,500	(1,500)	(16.67%)
37030-Travel & Mileage	-	300	300	-	-
37040-Training	18,985	17,000	17,500	500	2.94%
37050-Conferences	1,543	12,000	10,000	(2,000)	(16.67%)
37054-Recruitment Expenses	935	1,000	-	(1,000)	(100.00%)
37070-Uniforms & Clothing	6,558	17,000	18,900	1,900	11.18%
37110-Telecommunications Usage	13,355	16,050	15,450	(600)	(3.74%)
37140-Insurance Expense	253,571	295,536	267,161	(28,375)	(9.60%)
37250-Tech Hardware Purchases	1,160	3,000	3,000	-	-
37280-Telecommunication Purchases	359	1,000	3,000	2,000	200.00%
37832-Credit, Debit & Bank Charges	75,510	65,000	85,000	20,000	30.77%
37950-Professional Services	-	110,000	70,000	(40,000)	(36.36%)
37987-Telecom Maintenance & Support	2,000	7,000	6,250	(750)	(10.71%)
37990-Other Operating Expenses	82,390	135,500	111,100	(24,400)	(18.01%)
37992-Office Equipment Rental/Lease	1,993	2,000	2,000	-	-
37993-Office Equipment Maintenance	2,671	2,000	2,500	500	25.00%
37995-Software Licensing & Support	9,966	21,600	16,800	(4,800)	(22.22%)
43000-Program Expenses	24,551	30,000	32,500	2,500	8.33%
47400-Building/Property Maintenance	906,133	1,037,696	-	(1,037,696)	(100.00%)
47420-Vehicle/Equipment Maintenance	47,367	43,601	25,600	(18,001)	(41.29%)
48530-Winter Control	29,408	45,000	47,622	2,622	5.83%

Department: 0670 - Recreation Centre

	2025 Actuals	2025 Budget	2026 Budget	Budget Variance ($)	Budget Variance (%)
48545-Vehicle/Equipment Fuel	664	8,500	8,500	-	-
48556-Health & Safety	320	1,000	1,000	-	-
Sub-Total Operating Expense	4,093,881	4,331,007	3,421,052	(909,956)	(21.01%)
56000-Debt Charges	654,303	654,303	654,303	-	-
69000-Reserve Transfers	444,000	445,000	235,600	(209,400)	(47.06%)
69040-Capital Transfers	-	214,000	803,399	589,399	275.42%
Sub-Total Non-Operating Expense	1,098,303	1,313,303	1,693,302	379,999	28.93%
Total Expense	**5,192,184**	**5,644,310**	**5,114,354**	**(529,957)**	**(9.39%)**
Net Total	**(3,122,612)**	**(3,889,165)**	**(3,133,234)**	**755,932**	**(19.44%)**

2026 Capital Budget

Municipality of Leamington
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Division: Community Services **Department: Recreation Centre**

Project #	Title	Description	2026 Budget	Net From Revenue
RECREA-012	Machinery & Equipment	Replacement of cameras, TV displays, and various items along with potential unknown failures.	30,000	19,399
RECREA-014	Fitness Equipment	Annual replacement of fitness equipment based on trends.	20,000	10,000
RECREA-019	Arena Change Room Renovations	Refresh of arena change rooms, including shower head replacements, tile repair and paint.	100,000	-
RECREA-029	Refrigeration Plant Compressor Room Replacement	Installation of Gen II A1 Refrigeration Package. This system enhances safety through the use of the non-toxic, non-flammable R513a refrigerant, reducing operational risk.	3,000,000	-
RECREA-044	New Boilers for Arena Heat Loop	Replacement of the secondary heat loop on arena side.	600,000	400,000
RECREA-056	Accessible Door Replacements	Installation of larger entrance doors.	200,000	165,000
RECREA-061	Zamboni Replacement with Leveling System	Replacement of the 2014 Zamboni.	185,000	185,000
RECREA-064	Arena Players' Bench Replacements	Replacement of rink boards and players benches in the Highbury rink.	60,000	-
RECREA-068	Highbury Rink Improvements	Completion of 2025 project. Installation of safety netting along the sides of the Highbury rink.	30,000	20,000
RECREA-069	Gymnasium Scoreboards Replacement	Completion of 2025 Project. Replacement of the 2 gymnasium scoreboards.	25,000	-
RECREA-070	Pool Auto Vacuum - Short Cord	Purchase short cord auto vacuum for pool.	4,000	4,000
			4,254,000	803,399

5 Year Capital Forecast

Division: Community Services **Department: 0670 - Recreation Centre**

Project # Project Name	2026	2027	2028	2029	2030
RECREA-002 - Facility Improvements	-	300,000	300,000	300,000	300,000
RECREA-010 - Other Furniture	-	24,000	-	20,000	-
RECREA-011 - Office Furniture	-	-	50,000	-	-
RECREA-012 - Machinery & Equipment	30,000	50,000	50,000	50,000	50,000
RECREA-014 - Fitness Equipment	20,000	20,000	20,000	20,000	20,000
RECREA-019 - Arena Change Room Renovations	100,000	-	-	-	-
RECREA-027 - Highbury Canco Ceiling Deck Coating	-	440,000	-	-	-
RECREA-029 - Refrigeration Plant Compressor Room Replacement	3,000,000	-	-	-	-
RECREA-030 - Arena Area Roof Top AC Unit Replacement	-	1,725,000	-	-	-
RECREA-044 - New Boilers for Arena Heat Loop	600,000	-	-	-	-
RECREA-051 - Sherk Side Roof Top Units	-	325,000	-	-	-
RECREA-056 - Accessible Door Replacements	200,000	-	-	-	-
RECREA-059 - Indoor Batting Cage	-	25,000	-	-	-
RECREA-061 - Zamboni Replacement with Leveling System	185,000	-	-	-	-
RECREA-062 - Gymnasium Roof Replacement	-	300,000	-	-	-
RECREA-064 - Arena Players' Bench Replacements	60,000	-	-	-	-
RECREA-067 - Seating Replacement in Highbury Arena	-	-	180,000	-	-
RECREA-068 - Highbury Rink Improvements	30,000	-	-	-	-
RECREA-069 - Gymnasium Scoreboards Replacement	25,000	-	-	-	-
RECREA-070 - Pool Auto Vacuum - Short Cord	4,000	-	4,000	-	4,000
RECREA-071 - Gymnasium Storage Unit	-	-	70,000	-	-
RECREA-072 - Cafe Renovation	-	25,000	-	-	-
RECREA-073 - Pool Flooring Improvement	-	200,000	-	-	-
RECREA-074 - Pool Auto Vacuum - Long Cord	-	4,000	-	4,000	-
RECREA-075 - Pool Window Treatment	-	-	40,000	-	-
RECREA-076 - Spin Studio Enhancement	-	10,000	-	-	-
RECREA-077 - Fitness Studio Enhancement	-	10,000	-	-	-
RECREA-078 - Reception Desk Renovation	-	-	125,000	-	-
	4,254,000	3,458,000	839,000	394,000	374,000

Marina - 0672

Description

The Leamington Municipal Marina department (Marina) is part of the Community Services area. It provides modern docking facilities complimented by a variety of services to ensure seasonal boaters and transient visitors enjoy their stay. The Marina attracts boaters and visitors from across Ontario and the United States (US) which supports promoting Leamington as a destination. The Municipality benefits directly through dockage revenue, and the local economic benefits come indirectly through the commercial and hospitality sectors that benefit from increased visitors. The Marina prides itself in knowing that staff provide outstanding customer service and beautifully maintained facilities.

Staffing

Marina currently includes the Marina Supervisor and several seasonal positions including a Senior Lead Hand, Junior Lead Hands, a Marina Maintenance Attendant, Dock Hands, and Boat Ramp Attendants.

2025 Year Performance

The Marina parking lot improvements – phase 1 were completed in the spring, featuring a new entrance at Cherry Lane and Robson Road, along with enhanced traffic flow for boat ramp operations and facility users. These upgrades were designed to improve accessibility, safety, and overall efficiency for all visitors.

In 2025, additional safety and aesthetic enhancements were completed throughout the facility. Key updates included the installation of new security cameras in the boat ramp and parking lot areas, replacement of the E/F pier gangway with a more accessible walkway, and procurement of new all-aluminum shore power pedestals to be installed on piers A/B in the Spring 2026.

Seasonal dockage revenues declined slightly compared to 2024 in addition to revenues from U.S. transient moorage fell short of conservative projections, reflecting continued impacts from fluctuations in the U.S./Canadian economy. However, boat ramp sales and overall revenues increased modestly. These trends will continue to guide operational planning and marketing strategies in the years ahead.

Proposed 2026 Activities

In 2026, the Marina will focus on targeted marketing initiatives, in collaboration with the Communications and Corporate Identity department, to strengthen outreach within the boating market.

Capital investments for 2026 include the replacement of power pedestals on piers C/D and E/F, cosmetic improvements to the pavilion, and installation of a concrete pad in the former pond area to accommodate the relocation of the recently restored decorative marina lighthouse. Collectively, these projects are designed to improve safety, functionality, aesthetics, and the overall experience at the Marina.

The building and property maintenance costs for the Marina have been transferred to the Facility Services department in 2026.

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2026 Operating Budget

Department: 0672 - Marina

	2025 Actuals	2025 Budget	2026 Budget	Budget Variance ($)	Budget Variance (%)
Revenue:					
13882-Rental Revenue-Seasonal	360,934	392,300	368,325	(23,975)	(6.11%)
13883-Rental Revenue-Transient	74,374	86,500	73,400	(13,100)	(15.14%)
13888-Ramp Services	32,815	33,200	34,800	1,600	4.82%
13893-Fuel, Oil & Pumpout Revenue	197,512	227,543	188,280	(39,263)	(17.26%)
13897-Rental Revenue-Other	1,742	2,250	5,000	2,750	122.22%
13934-Vending & Concession Revenue	4,278	5,300	4,400	(900)	(16.98%)
18999-Miscellaneous Revenue	1,104	200	200	-	-
Total Revenue	672,760	747,293	674,405	(72,888)	(9.75%)
Expense:					
35000-Salaries & Benefits	326,135	332,405	345,893	13,489	4.06%
37010-Office Supplies	2,700	2,600	2,600	-	-
37020-Dues & Memberships	842	2,200	1,900	(300)	(13.64%)
37030-Travel & Mileage	511	300	500	200	66.67%
37040-Training	760	1,500	2,100	600	40.00%
37050-Conferences	2,264	4,000	4,000	-	-
37054-Recruitment Expenses	-	500	-	(500)	(100.00%)
37070-Uniforms & Clothing	1,615	3,500	3,500	-	-
37110-Telecommunications Usage	2,557	3,650	2,625	(1,025)	(28.08%)
37140-Insurance Expense	23,586	25,545	24,766	(779)	(3.05%)
37250-Tech Hardware Purchases	550	2,500	2,500	-	-
37280-Telecommunication Purchases	-	200	1,000	800	400.00%
37832-Credit, Debit & Bank Charges	20,302	25,000	20,000	(5,000)	(20.00%)
37987-Telecom Maintenance & Support	101	275	400	125	45.45%
37990-Other Operating Expenses	18,032	26,875	19,150	(7,725)	(28.74%)
37993-Office Equipment Maintenance	1,139	500	1,000	500	100.00%
37995-Software Licensing & Support	3,000	3,500	3,250	(250)	(7.14%)
47400-Building/Property Maintenance	144,121	210,866	-	(210,866)	(100.00%)
47420-Vehicle/Equipment Maintenance	2,880	2,000	2,000	-	-
48545-Vehicle/Equipment Fuel	135,907	194,000	155,000	(39,000)	(20.10%)
Sub-Total Operating Expense	687,003	841,915	592,184	(249,731)	(29.66%)
69000-Reserve Transfers	292,000	292,000	100,000	(192,000)	(65.75%)
69040-Capital Transfers	-	113,000	430,000	317,000	280.53%
Sub-Total Non-Operating Expense	292,000	405,000	530,000	125,000	30.86%
Total Expense	979,003	1,246,915	1,122,184	(124,731)	(10.00%)
Net Total	(306,243)	(499,622)	(447,779)	51,843	(10.38%)

2026 Capital Budget

Division: Community Services   Department: Marina

Project #	Title	Description	2026 Budget	Net From Revenue
MARINA-022	CD Dock Improvements	Replacement of power pedestals for CD dock.	200,000	200,000
MARINA-027	EF Dock Improvements	Replacement of power pedestals for EF dock.	200,000	200,000
MARINA-028	Pavilion Improvements	Cosmetic improvements to the Marina Pavilion.	25,000	25,000
MARINA-039	Lighthouse Improvement	Replacement of the concrete pad for the Leamington Lighthouse.	5,000	5,000
			430,000	430,000

5 Year Capital Forecast

Division: Community Services **Department: 0672 - Marina**

Project # Project Name	2026	2027	2028	2029	2030
MARINA-001 - Jet-ski Docks	-	25,000	-	-	-
MARINA-008 - Machinery & Equipment	-	85,000	50,000	50,000	50,000
MARINA-013 - Boat Ramp Improvements	-	150,000	-	-	-
MARINA-022 - CD Dock Improvements	200,000	-	-	-	-
MARINA-027 - EF Dock Improvements	200,000	-	-	-	-
MARINA-028 - Pavilion Improvements	25,000	-	-	-	-
MARINA-032 - GH Dock Improvements	-	200,000	-	-	-
MARINA-033 - Fish Cleaning Station	-	-	-	-	150,000
MARINA-035 - Marina Breakwall Fencing	-	25,000	-	-	-
MARINA-036 - Marina Breakwall Reinforcement	-	35,000	-	-	-
MARINA-037 - Exterior Doors - Shower Hallway	-	10,000	-	-	-
MARINA-039 - Lighthouse Improvements	5,000	-	-	-	-
	430,000	530,000	50,000	50,000	200,000

Special Events - 0930

Description

Special Events is part of the Community Services area. Responsibilities include municipally sponsored events, project management of facilitating community events as well as special events coordination and support. Administration of these projects is managed by various service areas.

Staffing

Special Events includes a Special Events Project Manager.

Proposed in the 2026 Budget is a Special Events and Community Development Assistant who will be responsible for coordinating the Special Event Application process. In addition, this resource will support the Special Events Project Manager with coordinating engagement with community event leaders, Waterfront Market Plaza initiatives, community and economic development projects, and tourism initiatives.

2025 Year Performance

In late May 2025, the Special Events Project Manager joined the Municipality. Beginning in the kickoff of event season, the focus was on function and consistency with permit issuing and customer service.

Internal and external communication was one key focus. An internal Special Events Outlook Calendar was developed giving key team members access to detailed event information for staffing and emergency purposes.

Relationship management and growth was another key focus resulting in strengthened team dynamics internally and externally within the partnerships with the Bank Theatre, Leamington Arts Centre, Hogs for Hospice, the OPP, and the Uptown BIA including connecting the organization with Jane's Walk for event partnership.

In 2025, this department included all costs for municipally sponsored events including the Windsor Symphony Community Concert that took place at the Sunset® Amphitheatre, the Canada Day Fireworks costs, Onthe42 Music Series, and the Mill Street Markets.

The department received and coordinated over 50 special events applications in the Municipality.

Additionally, the Special Event Guide was reviewed with procedural updates; an Emergency Ready Reminder document was developed and is now circulated with every Special Event Permit issued; and the Special Event Permit Application was updated to capture more event details upfront and refund policies addressed. A “How-To” for Tent Permit Application was also created.

Economic development and tourism initiatives were taken on with the coordination of the IESO LT2 Capacity RFP Proponent submissions for the request of Municipal Support Resolutions including presenting a report to Council. In addition, the Special Events Project Manager participated in the WorkForce Windsor Essex’s Manufacturing Day, and touring Leamington business sites with Invest Windsor Essex.

Representation was made at both economic development and tourism regional gatherings with Invest Windsor Essex and Tourism Windsor Essex Pelee Island.

Proposed 2026 Activities

In 2026, the Municipality continues to have provisions to fund municipally sponsored events including the Windsor Symphony performance, Canada Day fireworks, and financially support the 2026 Music Onthe42 Concert Series with the Bank Theatre. The 2026 Budget also includes funding for Mill Street Markets and/or Community Engagement and Development events.

In addition, the permanent, full-time Special Events Project Manager will be dedicated to collaborating with local and regional partners to secure programming for Leamington residents and visitors to the Municipality.

The department will continue to look for and apply for grants in support of Waterfront Market Plaza initiatives, additional grant writing, employment land projects, economic development asset creation, and destination development.

2026 Operating Budget

Department: 0930 - Special Events

	2025 Actuals	2025 Budget	2026 Budget	Budget Variance ($)	Budget Variance (%)
Revenue:					
13000-Fees and Service Revenue	3,730	1,000	5,000	4,000	400.00%
Sub-Total Operating Revenue	3,730	1,000	5,000	4,000	400.00%
19000-Reserve Transfers	-	35,000	-	(35,000)	(100.00%)
Sub-Total Non-Operating Revenue	-	35,000	-	(35,000)	(100.00%)
Total Revenue	**3,730**	**36,000**	**5,000**	**(31,000)**	**(86.11%)**
Expense:					
35000-Salaries & Benefits	82,631	82,873	237,371	154,499	186.43%
37010-Office Supplies	116	-	250	250	100.00%
37020-Dues & Memberships	1,293	-	2,157	2,157	100.00%
37030-Travel & Mileage	-	-	500	500	100.00%
37040-Training	-	-	3,879	3,879	100.00%
37050-Conferences	-	-	3,500	3,500	100.00%
37100-Corporate Initiatives	25,000	25,000	35,000	10,000	40.00%
37990-Other Operating Expenses	33,167	37,000	41,500	4,500	12.16%
42902-Summer Concert Series	127,200	136,128	141,000	4,872	3.58%
42903-Community Engagement & Events	60,000	72,731	65,000	(7,731)	(10.63%)
Total Expense	**329,407**	**353,732**	**530,157**	**176,426**	**49.88%**
Net Total	**(325,677)**	**(317,732)**	**(525,157)**	**(207,426)**	**65.28%**

2026 Budget

Library and Leamington Arts Centre - 0685

Description

Library and Leamington Arts Centre has been consolidated with the Facility Services department for 2026. The following page is included for reference to 2025 Budget numbers.

Department: 0685 - Library and Leamington Arts Centre

	2025 Actuals	2025 Budget	2026 Budget	Budget Variance ($)	Budget Variance (%)
Expense:					
35000-Salaries & Benefits	-	144	-	(144)	(100.00%)
37140-Insurance Expense	21,591	22,595	-	(22,595)	(100.00%)
47400-Building/Property Maintenance	16,190	49,255	-	(49,255)	(100.00%)
Sub-Total Operating Expense	37,781	71,994	-	(71,994)	(100.00%)
69000-Reserve Transfers	100,000	200,000	-	(200,000)	(100.00%)
69040-Capital Transfers	-	50,000	-	(50,000)	(100.00%)
Sub-Total Non-Operating Expense	100,000	250,000	-	(250,000)	(100.00%)
Total Expense	**137,781**	**321,994**	**-**	**(321,994)**	**(100.00%)**
Net Total	**(137,781)**	**(321,994)**	**-**	**321,994**	**(100.00%)**

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2026 Budget

Public Works - 0630

Description

Public Works is part of the Community Services area. It is responsible for year-round maintenance activities on the Municipality’s existing infrastructure and assets including the roadway surfaces and rights-of-way, and fleet.

These activities include the maintenance of 523 lane km of surfaced roads and related shoulders, 41 lane km of gravel roads, 86 km of sidewalks and paths, 7.6 km of alleys, catch basins and manholes, trees, boulevards, parking lots, weed control, winter control, roadway signage, special events and leaf collection.

Staffing

Public Works currently includes allocations as follows: 50% of the Manager of Public Works, 100% for each of the 2 Supervisors, 60% of the Infrastructure Services Coordinator, and 7% of the Director of Infrastructure Services. Public Works also includes wage costs for direct time spent on road-work and wage costs not allocated to specific job activities for the following positions: 23 full-time Operators and 30 seasonal part-time positions including 2 Horticulturalists, a Waterfront Labourer, an Uptown Labourer, Parks Attendant, seasonal General Labourers and Students. The remainder of the costs for direct time for hourly staff is allocated to other departments requiring work including Parks, Cemeteries, Transit, Facilities and Sanitation.

The 2026 budgeted salary allocation for salaried positions reallocates 7% for the Director of Infrastructure Services to Sewers and Engineering Services. All other allocations remain the same.

2025 Year Performance

Public Works regular full-time hourly staff spend approximately 24,000 hours per year maintaining the Municipality’s infrastructure and assets within the Public Works budget, with an additional approximately 5,300 hours of assistance from seasonal part-time staff.

Most operational accounts are on target which is projected to result in being on budget for 2025.

Proposed 2026 Activities

In general, service levels are expected to stay consistent with prior year allocations across the various areas of Public Works responsibilities. As a result, other than minor increases to accounts for inflation, most operating line items are similar to 2025.

The 2026 capital budget includes the replacement and purchase of various pieces of aging equipment and vehicles. Larger replacements include one 2012 loader, a 2015 vibratory roller and one pickup truck. A replacement windrow eliminator attachment is also being requested for the existing grader. Approximately 47% of the funding for these replacements is from the Fleet and Equipment Reserve.

2026 Operating Budget

Department: 0630 - Public Works

	2025 Actuals	2025 Budget	2026 Budget	Budget Variance ($)	Budget Variance (%)
Revenue:					
13000-Fees and Service Revenue	6,184	13,100	3,700	(9,400)	(71.76%)
13870-Rental Revenue	-	200	-	(200)	(100.00%)
18990-Recoveries	1,311	6,000	-	(6,000)	(100.00%)
18999-Miscellaneous Revenue	54,765	43,000	43,000	-	-
Sub-Total Operating Revenue	62,259	62,300	46,700	(15,600)	(25.04%)
19000-Reserve Transfers	-	45,000	130,000	85,000	188.89%
Sub-Total Non-Operating Revenue	-	45,000	130,000	85,000	188.89%
Total Revenue	62,259	107,300	176,700	69,400	64.68%
Expense:					
35000-Salaries & Benefits	1,359,878	1,253,849	1,352,471	98,622	7.87%
37010-Office Supplies	3,790	3,200	3,500	300	9.38%
37020-Dues & Memberships	1,640	2,275	2,000	(275)	(12.09%)
37030-Travel & Mileage	121	500	500	-	-
37040-Training	5,690	23,400	24,100	700	2.99%
37050-Conferences	2,177	3,000	2,000	(1,000)	(33.33%)
37054-Recruitment Expenses	-	500	-	(500)	(100.00%)
37070-Uniforms & Clothing	23,746	32,400	35,400	3,000	9.26%
37140-Insurance Expense	81,859	86,590	85,952	(638)	(.74%)
37190-Internal Allocations	-	511	-	(511)	(100.00%)
37832-Credit, Debit & Bank Charges	5	-	-	-	-
37950-Professional Services	1,593	22,000	22,000	-	-
37990-Other Operating Expenses	12,862	9,000	10,500	1,500	16.67%
47400-Building/Property Maintenance	973	15,000	-	(15,000)	(100.00%)
47420-Vehicle/Equipment Maintenance	178,187	233,044	225,481	(7,563)	(3.25%)
47480-Spills Expense	69,254	21,000	30,500	9,500	45.24%
48514-Tree Maintenance	100,129	153,997	262,500	108,503	70.46%
48520-Roads & ROW	912,582	1,159,957	1,097,191	(62,766)	(5.41%)
48524-Roadway Signage & Safety	67,326	95,000	100,000	5,000	5.26%
48530-Winter Control	516,370	449,834	551,546	101,712	22.61%
48534-Sidewalk Maintenance	35,814	65,996	50,000	(15,996)	(24.24%)
48545-Vehicle/Equipment Fuel	188,578	240,500	246,000	5,500	2.29%
48550-Special Events	4,971	12,999	9,000	(3,999)	(30.76%)
48556-Health & Safety	10,242	20,398	15,000	(5,398)	(26.46%)
48558-PW Facilities	61,057	94,636	86,500	(8,136)	(8.60%)
Sub-Total Operating Expense	3,638,846	3,999,586	4,212,141	212,555	5.31%

2026 Operating Budget

Department: 0630 - Public Works

	2025 Actuals	2025 Budget	2026 Budget	Budget Variance ($)	Budget Variance (%)
69000-Reserve Transfers	568,000	568,000	568,000	-	-
69040-Capital Transfers	-	396,000	384,500	(11,500)	(2.90%)
Sub-Total Non-Operating Expense	568,000	964,000	952,500	(11,500)	(1.19%)
Total Expense	**4,206,846**	**4,963,586**	**5,164,641**	**201,055**	**4.05%**
Net Total	**(4,144,587)**	**(4,856,286)**	**(4,987,941)**	**(131,655)**	**2.71%**

2026 Capital Budget

Division: Community Services   Department: Public Works

Project #	Title	Description	2026 Budget	Net From Revenue
PW-001	Small Machinery & Equipment	Replacement and purchase of small equipment.	15,000	15,000
PW-002	Replace Unit #100 - Roller	Replacement of the existing 2015 ride on roller used during resurfacing and/or repair of asphalt roadways and grooming operations of granular surfaced trails.	95,000	47,500
PW-011	Replace Unit #10 - Pick Up Truck	Replacement of 2016 Pick Up Truck.	60,000	30,000
PW-024	Replace Unit #56C - Grader Eliminator	Replace 1989 road grader windrow eliminator.	55,000	27,500
PW-049	Replace Unit #61 - Utility Tractor	Replace 2019 John Deere utility tractor.	80,000	40,000
PW-066	Replace Unit #64 - All Terrain Vehicle	Replace 2014 John Deere gator.	20,000	10,000
PW-071	Replace Unit #52 - Loader	Replace 2012 John Deere loader.	380,000	190,000
PW-076	Replace Unit #77 - 5' Rotary Mower	Replace 2012 rotary mower.	5,000	2,500
PW-088	Public Works Yard Improvement	Completion of 2025 project. General improvements to PW property & buildings by Increasing garage door size and salt shed repairs.	200,000	-
PW-104	Manhole Repair Aparatus	Purchase new Da-Lee manhole repair system.	10,000	10,000
PW-105	Soil Pulverizer Implement	Purchase new soil pulverizer to attach to existing tractors.	8,000	8,000
PW-106	Power Washer	Purchase new power washer with rotary head for Seacliff Park splash pad.	4,000	4,000
			932,000	384,500

5 Year Capital Forecast

Division: Community Services **Department: 0630 - Public Works**

Project # Project Name	2026	2027	2028	2029	2030
PW-001 - Small Machinery & Equipment	15,000	15,000	15,000	15,000	15,000
PW-002 - Replace Unit #100 - Roller	95,000	-	-	-	-
PW-011 - Replace Unit #10 - Pick Up Truck	60,000	-	-	-	-
PW-013 - Replace Unit #20 - Bucket Truck	-	-	-	-	200,000
PW-014 - Replace Unit #29 - 2 Ton Truck with Salter/Plow	-	180,000	-	-	-
PW-020 - Replace Unit #15 - Pick Up Truck	-	-	-	-	60,000
PW-024 - Replace Unit #56C - Grader Eliminator	55,000	-	-	-	-
PW-030 - Replace Unit #63 - Utility Tractor	-	-	-	80,000	-
PW-031 - Replace Unit #71 - Z-Trak Mower	-	-	-	22,000	-
PW-039 - Replace Unit #11 - Pick Up Truck	-	-	-	-	60,000
PW-044 - Replace Unit #08 - Pick Up Truck	-	-	-	60,000	-
PW-049 - Replace Unit #61 - Utility Tractor	80,000	-	-	-	-
PW-065 - Replace Unit #115 - Asphalt Paver	-	-	150,000	-	-
PW-066 - Replace Unit #64 - All Terrain Vehicle	20,000	-	-	-	-
PW-071 - Replace Unit #52 - Loader	380,000	-	-	-	-
PW-076 - Replace Unit #77 - 5' Rotary Mower	5,000	-	-	-	-
PW-085 - Replace Unit #21 - Sign Truck	-	180,000	-	-	-
PW-086 - Replace Unit #30 - Tandem Dump/Plow/Salter	-	450,000	-	-	-
PW-088 - Public Works Yard Improvement	200,000	-	-	-	-
PW-093 - Replace Unit #09 - Pick Up Truck	-	-	60,000	-	-
PW-094 - Replace Unit #18 - Pick Up Truck	-	-	60,000	-	-
PW-095 - Replace Unit #19 - Pick Up Truck	-	-	60,000	-	-
PW-096 - Replace Unit #25 - Dump Truck	-	-	180,000	-	-
PW-097 - Replace Unit #31 - Dump Truck	-	-	250,000	-	-
PW-098 - Replace Unit #58 - Utility Tractor	-	-	-	80,000	-
PW-099 - Replace Unit #36 - Tandem Truck	-	-	-	340,000	-
PW-102 - Replace Unit #26 - Dump Truck	-	-	-	-	200,000
PW-103 - Replace Unit #37 - Dump Truck	-	-	-	-	260,000
PW-104 - Manhole Repair Aparatus	10,000	-	-	-	-
PW-105 - Soil Pulverizer Implement	8,000	-	-	-	-
PW-106 - Power Washer	4,000	-	-	-	-
	932,000	825,000	775,000	597,000	795,000

Parks - 0650

Description

Parks is part of the Community Services area. It is responsible for maintaining and administering all Municipal parks, trails, and outdoor sports venues.

The Municipality maintains 14 neighbourhood parks, 2 community parks, 1 skatepark, the Kinsmen Baseball Diamond, the Pure Flavour® Soccer Complex, 30 km of trails and various park related areas. Turf maintenance is provided by an outside contractor who maintains several park areas including Bayview Dog Park, Donald Park, Henry Park, Rickway Park and various waterfront areas including the Marina, Rick Atkin Park, Robson Road Corridor, and Waterfront Promenade.

The in-house maintenance includes turf cutting, horticulture, play structure inspections and repairs, tree maintenance, the hanging basket program, sport facility development, maintenance and field preparation, trails development and maintenance, maintenance of Seacliff Park, Sunset® Amphitheatre, beach, volleyball courts, splash pad, and any other activities that may arise in the parks sector.

Staffing

Parks currently includes allocations as follows: 40% of the Manager of Public Works, 40% of the Infrastructure Services Coordinator and 6% of the Director of Infrastructure. Parks also includes wage costs for direct time spent on Parks work for the following positions: 23 full-time Operators and 30 seasonal part-time positions including 2 Horticulturalists, a Waterfront Labourer, an Uptown Labourer, Parks Attendant, seasonal General Labourers and Students.

The 2026 budgeted salary allocation for salaried positions reallocates 6% for the Director of Infrastructure Services to Sewers and Engineering Services. All other allocations remain the same.

2025 Year Performance

Parks hourly staffing is based out of the Public Works budget which allocates approximately 12,700 hours of regular full-time hourly staff and 21,800 hours of seasonal and student staff to the municipal park activities.

With the ongoing development of the waterfront and improvements to the sport fields and other parklands, summers are very busy. Seacliff Park and the beach, as well as the entire waterfront, remain a very popular destination to both residents and visitors. In addition, Leamington hosts many successful special events including Mill Street Markets, concerts, and tournaments. This, in turn, requires significant maintenance and ongoing upkeep. Overall, most operational accounts remain on target, and are anticipated to be on budget for 2025.

All 2025 capital projects are either completed or in progress. The renewal projects at Mersea Park and Rick Atkin Park, as well as the extension of the boardwalk at Seacliff Beach, have been completed. The development of Bayview Park is progressing and scheduled for completion in the summer of 2026. In line with the Waterfront Destination Master Plan, the construction of the Erie Street South Waterfront Plaza is underway.

Proposed 2026 Activities

Operationally, service levels are expected to remain consistent with previous years.

In addition to the completion of the Waterfront Plaza and Bayview Park, the 2026 capital budget includes improvements to:

- Seacliff Park with a new playground and splash pad furniture,
- Kinsmen Baseball Diamonds, including lighting diamond 3, the addition of overflow parking and starting the replacement of backstops and fencing,
- Mersea Park pavilions by painting them and installing new picnic tables, and
- Scout Park by planting trees along the west side of the park.

2026 Operating Budget

Department: 0650 - Parks

	2025 Actuals	2025 Budget	2026 Budget	Budget Variance ($)	Budget Variance (%)
Revenue:					
13870-Rental Revenue	39,477	39,500	34,800	(4,700)	(11.90%)
14400-Donations	2,500	2,500	2,500	-	-
Sub-Total Operating Revenue	41,977	42,000	37,300	(4,700)	(11.19%)
19000-Reserve Transfers	-	-	100,000	100,000	100.00%
Sub-Total Non-Operating Revenue	-	-	100,000	100,000	100.00%
Total Revenue	**41,977**	**42,000**	**137,300**	**95,300**	**226.90%**
Expense:					
35000-Salaries & Benefits	110,069	292,850	364,731	71,881	24.55%
37140-Insurance Expense	45,533	46,974	47,809	835	1.78%
37190-Internal Allocations	-	438	-	(438)	(100.00%)
37832-Credit, Debit & Bank Charges	1,161	800	1,300	500	62.50%
37950-Professional Services	-	-	120,000	120,000	100.00%
37990-Other Operating Expenses	29,021	-	45,000	45,000	100.00%
47400-Building/Property Maintenance	295	-	-	-	-
47420-Vehicle/Equipment Maintenance	86,407	61,081	107,287	46,206	75.65%
48545-Vehicle/Equipment Fuel	14,583	26,000	26,000	-	-
48811-Seacliff Park & Waterfront	152,959	154,800	176,800	22,000	14.21%
48813-Municipal Trails	4,704	26,000	22,000	(4,000)	(15.38%)
48815-Kinsmen Ball Diamond	25,767	28,500	30,500	2,000	7.02%
48816-Other Parks	796,417	744,937	963,453	218,516	29.33%
48818-Bayview Park	7,324	10,300	12,800	2,500	24.27%
48820-Mersea Park	37,732	30,800	39,800	9,000	29.22%
48823-Soccer Field	40,976	42,100	45,900	3,800	9.03%
Sub-Total Operating Expense	1,352,947	1,465,581	2,003,381	537,800	36.70%
69000-Reserve Transfers	202,500	200,000	200,000	-	-
69040-Capital Transfers	-	252,000	660,000	408,000	161.90%
Sub-Total Non-Operating Expense	202,500	452,000	860,000	408,000	90.27%
Total Expense	**1,555,447**	**1,917,581**	**2,863,381**	**945,800**	**49.32%**
Net Total	(1,513,471)	(1,875,581)	(2,726,081)	(850,500)	45.35%

Municipality of Leamington
live | play | work

2026 Capital Budget

Division: Community Services Department: Parks

Project #	Title	Description	2026 Budget	Net From Revenue
PARKS-009	Bench Program - Memorial Donations	Bench donation program.	20,000	15,000
PARKS-037	Small Capital Improvements	General in-year capital improvements.	25,000	25,000
PARKS-055	Bayview Park Development	Completion of 2025 project. Install playground, construct building and parking lot.	2,135,000	-
PARKS-058	Waterfront Redevelopment	Construction of Erie Street South Waterfront Plaza in the vicinity of the waterfront.	3,000,000	-
PARKS-061	Kinsmen Baseball Diamond Improvements	Various improvements including new lighting on Diamond #3, parking expansion, and the replacement of backstops and fencing as needed.	348,000	165,000
PARKS-072	Henry Park Improvements	Completion of 2025 project. Plant cedars to build privacy screen at Henry Park.	7,000	-
PARKS-073	Scout Memorial Park Improvements	Completion of 2025 project. Plant cedars to build privacy screen at Scout Memorial Park.	10,000	-
PARKS-074	Seacliff Park Playground Renewal	Install new playground and rubber base.	350,000	250,000
PARKS-075	Seacliff Park Site Furnishings Renewal	Various improvements including the upgrade of splash pad furniture, repair and extension of concrete, and painting.	180,000	180,000
PARKS-077	Mersea Park Improvement	Replacement of table for Mersea Park.	25,000	25,000
			6,100,000	660,000

5 Year Capital Forecast

Division: Community Services | Department: 0650 - Parks

Project # Project Name	2026	2027	2028	2029	2030
PARKS-009 - Bench Program - Memorial Donations	20,000	20,000	20,000	20,000	20,000
PARKS-037 - Small Capital Improvements	25,000	25,000	25,000	25,000	25,000
PARKS-055 - Bayview Park Development	2,135,000	-	-	-	-
PARKS-058 - Waterfront Redevelopment	3,000,000	-	-	-	-
PARKS-061 - Kinsmen Baseball Diamond Improvements	348,000	-	-	100,000	-
PARKS-072 - Henry Park Improvements	7,000	-	-	-	-
PARKS-073 - Scout Memorial Park Improvements	10,000	-	-	-	-
PARKS-074 - Seacliff Park Playground Renewal	350,000	-	-	-	-
PARKS-075 - Seacliff Park Site Furnishings Renewal	180,000	-	-	-	-
PARKS-077 - Mersea Park Improvement	25,000	-	-	-	-
PARKS-078 - William Park Accessibility Improvement	-	175,000	-	-	-
PARKS-079 - Kinsmen Baseball Diamonds Accessibility Improvement	-	250,000	-	-	-
PARKS-080 - Chestnut Park Renewal	-	-	250,000	-	-
PARKS-081 - Mersea Park Pavilion Replacement	-	-	200,000	-	250,000
PARKS-082 - Lloyd Park Accessibility Improvement	-	-	-	175,000	-
PARKS-083 - Rickway Park Accessibility Improvement	-	-	-	150,000	-
PARKS-084 - Hyatt Park Accessibility Improvement	-	-	-	-	150,000
	6,100,000	470,000	495,000	470,000	445,000

2026 Budget

Fire Services - 0410

Description

Leamington Fire Services is part of the Community Services area and provides fire protection services to Leamington residents, the Caldwell First Nation (CFN), and the agricultural worker population. Levels of service include public education programming related to fire safety and emergency preparedness, fire prevention through physical site inspections and code enforcement, new development plans review and commentary, emergency fire suppression and rescue services, and large-scale municipal emergency management preparedness. These service levels require specialized vehicles, equipment, maintenance, training, and the associated documentation processes to support them.

Staffing

Fire Services currently includes 6 full-time positions, including the Manager of Fire Services/Fire Chief, 2 Deputy Fire Chiefs, 2 Fire Inspectors, and a Fire Services Assistant, in addition to 28 part-time Firefighters. In 2025, the Day Shift Program continued with 4 part-time Firefighters on duty for 8 hours each day for the purpose of improving emergency response times, public education, firefighter training, and equipment maintenance. This program is staffed from the existing complement of Firefighters and is proposed to continue into 2026.

2025 Year Performance

As of October 21, 2025, Fire Services has responded to 509 calls for service (compared to 491 in 2024) of various emergency response types.

The Fire Inspection and Code Enforcement group are mandated to address public requests and complaints before addressing the Council set inspection frequencies of local occupancy types. As of October 17, 2025, there have been 239 site inspections completed. The inspection categories equate to 64% requests, 20% complaints, and 16% routine (local occupancy pre-scheduled inspections). These 239 site inspections required an additional 143 site visits to ensure fire code compliance. The amount of request and complaint inspections consumed 84% of the 1.5 inspectors’ capacity limiting the availability for pro-active pre-defined inspection levels of service as set by

Council. There were 41 Provincial Offences Fire Code tickets issued totalling $14,000. Fire Administration reviewed 43 new development applications and completed 75 Property Information Requests.

Public education activities continued in 2025, with a fire truck and Staff presence at local pre-determined business locations each Thursday morning from May through September. During October, the Day Shift truck visited all Grades 1 - 3 classrooms in 9 local schools discussing smoke alarms, home escape planning, and dangers of lithium-ion batteries. Between these events alone, Leamington Firefighters engaged with over 2,200 residents.

The Fire Department Training group focused on developing documentation covering 70 different training topics and the years the training was delivered between 2020 and 2025. This document will continue to serve as the master training matrix.

Based on the training courses required to be a Provincially certified Firefighter and Fire Officer by July 2026, the Deputy Fire Chief researched each Firefighter's training history and identified any gaps. As a result, the current Firefighting team is on track to meet the 2026 certification requirement. The second Provincial certification date for "speciality" fire service programs is July 2028 and planning for how it applies to Leamington Fire Services is underway.

As a 2025 highlight, 26 training topics will be completed by the end of the year, 5 Firefighters have been certified in ice and water rescue, 1 Fire Prevention Officer was certified as a Fire Investigator, and Fire Suppression staff completed training using the Provincial Mobile Live Fire Training Unit.

The Training Deputy Chief is part of a regional fire services training committee that reviews overall municipal fire service training needs and looks to coordinate students with a training location. Overall, 2025 was a very successful year in Firefighter training, with significant progress made in modernizing department documentation.

Fire Services is in the final commissioning phase of the fire radio system approved by Council in 2024.

The relocation of Leamington's historic emergency response data from one records management system to another is nearly complete. The dispatch centre is now transitioning to a new software provider, which will require oversite of the data transfer, with completion expected by year-end.

Fire Administration has worked closely with the contractor responsible for the well abandonment works on Robson Road.

The Municipal Emergency Response Plan has been modernized and is currently in draft form, awaiting final updates before it is presented to Council for approval.

Leamington Fire Services continues to move forward analyzing, pre-planning and preparing the department for the Municipal Fire Services of the future in support of the Strategic Plan.

Proposed 2026 Activities

Leamington Fire Services will continue to undergo an analysis and evaluation of all existing processes, both administratively and operationally, as opportunities for continuous improvement are always present.

By analyzing emergency response data being collected, the department will be able to assess staff training and equipment needs, identify topics for public education, and direct Fire Inspector resources to occupancies requiring fire code education and compliance assessment.

The Fire Inspection group processes will also be reviewed and assessed. Different occupancy types and physical building sizes require different fire code assessments and physical inspection times. This impacts Fire Inspector site scheduling and workloads. The goal is to schedule proactive inspections based on available inspection resources and the volume of complaints and requests.

All historic paper inspection files are planned to be electronically scanned. An information sharing gap currently exists between those files and the Fire Suppression group. This gap and possible solutions will be included in the overall review process.

The Fire Department building contents and equipment will be assessed for relevancy and frequency of use to identify opportunities to reduce, recycle, and declutter.

The Fire Services Master Plan will continue to serve as a guiding resource in 2026 for other identified opportunities. Each opportunity will require further assessment, corrective action development, and Council support as needed.

Department: 0410 - Fire Services

	2025 Actuals	2025 Budget	2026 Budget	Budget Variance ($)	Budget Variance (%)
Revenue:					
12000-Grant Revenue	8,295	2,000	4,000	2,000	100.00%
13000-Fees and Service Revenue	26,873	60,300	42,300	(18,000)	(29.85%)
14010-Licence & Permit Revenue	21,219	11,700	13,500	1,800	15.38%
18999-Miscellaneous Revenue	9,854	800	800	-	-
Sub-Total Operating Revenue	66,241	74,800	60,600	(14,200)	(18.98%)
19000-Reserve Transfers	-	65,000	-	(65,000)	(100.00%)
Sub-Total Non-Operating Revenue	-	65,000	-	(65,000)	(100.00%)
Total Revenue	66,241	139,800	60,600	(79,200)	(56.65%)
Expense:					
35000-Salaries & Benefits	2,123,285	2,333,072	2,355,417	22,345	.96%
37010-Office Supplies	1,316	2,600	2,600	-	-
37020-Dues & Memberships	2,395	4,000	4,000	-	-
37030-Travel & Mileage	1,722	200	1,500	1,300	650.00%
37040-Training	23,851	35,000	40,000	5,000	14.29%
37050-Conferences	7,520	8,500	8,500	-	-
37054-Recruitment Expenses	805	600	-	(600)	(100.00%)
37070-Uniforms & Clothing	7,682	30,000	30,000	-	-
37140-Insurance Expense	62,423	65,315	65,545	229	.35%
37950-Professional Services	6,759	1,000	6,000	5,000	500.00%
37960-Dispatch Fees	49,843	100,000	125,055	25,055	25.06%
37970-Emergency Management	96	65,000	8,000	(57,000)	(87.69%)
37990-Other Operating Expenses	9,955	11,700	4,700	(7,000)	(59.83%)
47400-Building/Property Maintenance	32,328	63,218	-	(63,218)	(100.00%)
47420-Vehicle/Equipment Maintenance	26,812	39,636	35,000	(4,636)	(11.70%)
47500-Firefighting Supplies & Equip	54,759	37,725	39,000	1,275	3.38%
48060-Rescue Boat Maintenance	-	4,500	-	(4,500)	(100.00%)
48545-Vehicle/Equipment Fuel	15,407	28,800	28,800	-	-
48556-Health & Safety	-	500	-	(500)	(100.00%)
Sub-Total Operating Expense	2,426,959	2,831,366	2,754,116	(77,249)	(2.73%)

Department: 0410 - Fire Services

	2025 Actuals	2025 Budget	2026 Budget	Budget Variance ($)	Budget Variance (%)
56000-Debt Charges	62,262	62,262	62,262	-	-
69000-Reserve Transfers	389,000	389,000	389,000	-	-
69040-Capital Transfers	-	102,000	239,000	137,000	134.31%
Sub-Total Non-Operating Expense	451,262	553,262	690,262	137,000	24.76%
Total Expense	2,878,220	3,384,628	3,444,378	59,751	1.77%
Net Total	(2,811,980)	(3,244,828)	(3,383,778)	(138,951)	4.28%

2026 Capital Budget

Division: Community Services **Department: Fire Services**

Project #	Title	Description	2026 Budget	Net From Revenue
FIRE-002	Miscellaneous Equipment	Miscellaneous equipment replacement.	26,000	26,000
FIRE-003	Bunker (Turnout) Gear Replacement	Annual 10-year lifecycle replacement program.	26,000	26,000
FIRE-015	SCBA Equipment	Lifecycle replacement of compressed breathing air system and SCBA bottles.	172,000	172,000
FIRE-022	Replace Unit #143 - Tower Truck	Replacement of 2000 Aerial Platform Pumper.	3,200,000	-
FIRE-032	Facility Improvements	Unforeseen mechanical and electrical issues at the Fire Hall.	15,000	15,000
FIRE-035	SCBA Washer	Self-contained breathing apparatus (SCBA) washer (cancer prevention initiative).	60,000	-
FIRE-036	Fire Hall Roof Top Unit	Completion of 2025 Project. Replacement of roof top unit at the Fire Hall.	50,000	-
			3,549,000	239,000

5 Year Capital Forecast

Division: Community Services | **Department: 0410 - Fire Services**

Project # Project Name	2026	2027	2028	2029	2030
FIRE-002 - Miscellaneous Equipment	26,000	26,000	26,000	26,000	26,000
FIRE-003 - Bunker (Turnout) Gear Replacement	26,000	30,000	30,000	30,000	30,000
FIRE-007 - Replace Unit #1 - Durango	-	-	77,000	-	-
FIRE-008 - Generators	-	75,000	-	-	-
FIRE-010 - Replace Unit #146 - Tanker	-	1,200,000	-	-	-
FIRE-015 - SCBA Equipment	172,000	-	-	-	-
FIRE-022 - Replace Unit #143 - Tower Truck	3,200,000	-	-	-	-
FIRE-025 - Fan on Unit #145 - Snorkel	-	6,000	-	-	-
FIRE-027 - Accessibility Ramp for Court House	-	-	329,400	-	-
FIRE-032 - Facility Improvements	15,000	15,000	15,000	15,000	15,000
FIRE-033 - Rescue Trailer Replacement	-	-	10,000	-	-
FIRE-035 - SCBA Washer	60,000	-	-	-	-
FIRE-036 - Fire Hall Roof Top Unit	50,000	150,000	-	-	-
FIRE-037 - Replace Unit #147 - Tanker	-	-	-	850,000	-
	3,549,000	1,502,000	487,400	921,000	71,000

Drainage Services - 0680

Description

Drainage Services is part of the Infrastructure Services area. It oversees and undertakes capital projects and maintenance work completed in accordance with the Drainage Act and the Tile Drainage Loans Act. Drainage Services interacts with agencies such as the Essex Region Conservation Authority (ERCA), Lower Thames Valley Conservation Authority (LTVCA), Department of Fisheries and Oceans, and the Ministry of Natural Resources for project approval requirements and other drainage related activity.

Drainage Services also reviews building permits, development proposals, lawyer and real estate inquiries, and provides comments for the Committee of Adjustment. The department creates and reviews Drainage Apportionment Agreements and Mutual Drain Agreements. Additionally, the Drainage Superintendents oversee roadside drainage, urban drains and manage the former railway corridor in Leamington and Lakeshore for drain related issues and projects.

Staffing

Drainage Services currently includes two (2) Drainage Superintendents, the Drainage Clerk/Analyst, and a Co-op Student. Partial funding towards the costs of the Drainage Superintendent positions is obtained through the Agricultural Drainage Infrastructure Program (ADIP) grant provided by the Ontario Ministry of Agriculture, Food and Agribusiness. Under the ADIP grant, the Drainage Superintendents track direct time spent on Drainage Act works. Eligible costs for salary, benefits and expenses are funded up to a maximum annual amount. One student is hired annually to assist the Drainage Superintendents on various projects.

2025 Year Performance

Capital Budget

Approximately twenty-eight (28) capital projects were undertaken in 2025, with a total estimated value of $4.7M (actual spending as of November 2025 is $3.3M). In 2025, roughly 80% of work completed or in progress was driven by development in the Municipality, while the remaining 20% focused on new drain work and improvements to existing drains. These works generally included existing drain improvements, new petition drains, extending legal outlets, dyke repairs, updates to maintenance schedules, culverts repairs, replacements, and relocations.

Maintenance Budget

Approximately twenty-one (21) municipal drains required maintenance in 2025 including culvert repairs, partial drain cleanouts, tile repairs, bank repairs, flushing, dam removals, break-wall improvements, pumping expenses, and other related work. In addition, Drainage Services completed repair works on several roadside drains.

Fifteen (15) municipal drains received major maintenance activities, including full cleanouts, bottom cleaning, brushing, root cutting, and dredging.

Phragmites continued to be targeted along municipal roads through herbicide applications as part of the annual invasive plant control program. Drainage Services also continued the roadside mowing program in 2025 to reduce the amount of vegetation in the drain channels and promote improved flows.

Proposed 2026 Activities

Capital Budget

The 2026 Budget includes the completion of municipal drain capital projects approved by Council under an Engineer's Report dated in 2025 or in previous years, including several projects under Sections 78(1) and 65(3) of the Drainage Act. The Section 78(1) requests, for drainage improvements facilitated through an engineer's report, are predominantly associated with new access bridges and drain relocations driven by development, but also include general drain improvements such as the Pelee Creek and E.J. Stockwell projects identified in the capital budget. The Section 65(3) requests, for subsequent connection to drainage works, are generally driven by greenhouse development and the reassessments related to changes in land use or grading.

The 2026 Budget also includes works to be completed under Section 4(1) of the Drainage Act for new petition drains, predominantly associated with proposed development for which no legal outlet exists.

The proposed 2026 drainage capital budget includes works with a total value of $12.3 million, of which $1.5 million (12.7%) is proposed as a municipal cost share to be funded by the Drainage and Infrastructure Reserves.

Maintenance Budget

Municipal drains are maintained as required. Requests for drain maintenance are received by the Drainage Superintendents throughout the year and are prioritized based on date of maintenance request and severity of the maintenance demand.

The 2026 Budget for drain maintenance is $873,700, with the municipal portion estimated to be $143,605 (16%), funded through the Drainage Services operating budget and taxation. Additionally, the budget includes $225,000 for roadside drain maintenance generally including mowing, brushing, flushing, tile, and culvert repairs, and catch basin cleaning.

Weed control and catch-basin maintenance will continue on an “as needed” basis.

The phragmites program, which began in 2016, will continue in 2026.

2026 Operating Budget

Department: 0680 - Drainage Services

	2025 Actuals	2025 Budget	2026 Budget	Budget Variance ($)	Budget Variance (%)
Revenue:					
11302-Drainage Levies	6,236	616,980	644,801	27,821	4.51%
12000-Grant Revenue	48	296,197	215,857	(80,340)	(27.12%)
13000-Fees and Service Revenue	6,821	-	-	-	-
18990-Recoveries	6,793	142,850	165,935	23,085	16.16%
18999-Miscellaneous Revenue	8,400	15,000	15,000	-	-
Total Revenue	**28,298**	**1,071,027**	**1,041,593**	**(29,435)**	**(2.75%)**
Expense:					
35000-Salaries & Benefits	314,502	384,602	417,562	32,959	8.57%
37010-Office Supplies	404	500	500	-	-
37020-Dues & Memberships	1,130	1,155	1,165	10	.87%
37030-Travel & Mileage	-	100	-	(100)	(100.00%)
37040-Training	110	6,000	7,800	1,800	30.00%
37050-Conferences	2,557	3,000	3,790	790	26.33%
37070-Uniforms & Clothing	370	1,000	1,000	-	-
37140-Insurance Expense	3,743	3,981	3,930	(51)	(1.28%)
37950-Professional Services	-	3,000	43,000	40,000	1333.33%
37990-Other Operating Expenses	1,172	450	650	200	44.44%
46680-Drainage Maintenance	419,914	863,930	873,700	9,770	1.13%
47420-Vehicle/Equipment Maintenance	2,189	1,787	1,000	(787)	(44.04%)
48545-Vehicle/Equipment Fuel	2,435	3,500	3,500	-	-
48548-Miscellaneous Roadside Drains	138,340	220,000	225,000	5,000	2.27%
48620-Storm Sewer Maintenance	100,645	136,000	136,000	-	-
Sub-Total Operating Expense	987,509	1,629,005	1,718,597	89,591	5.50%
56000-Debt Charges	6,793	6,793	-	(6,793)	(100.00%)
69000-Reserve Transfers	17,200	17,200	17,200	-	-
69040-Capital Transfers	-	446,633	-	(446,633)	(100.00%)
Sub-Total Non-Operating Expense	23,993	470,627	17,200	(453,427)	(96.35%)
Total Expense	**1,011,503**	**2,099,632**	**1,735,797**	**(363,835)**	**(17.33%)**
Net Total	**(983,205)**	**(1,028,605)**	**(694,204)**	**334,401**	**(32.51%)**

2026 Capital Budget

Division: Infrastructure Services **Department: Drainage Services**

Project #	Title	Description	Project Costs	2026 Budget	Net From Revenue
DRAIN-003	Pelee Creek Drain - Section 78	Completion of 2025 project. Improvements to the drain.	2,313,800	1,999,920	-
DRAIN-007	E.J. Stockwell Drain - Section 78	Completion of 2025 project. Improvements to the drain and creation of a new outlet.	1,500,000	1,385,000	-
DRAIN-093	County Road 33 - Section 4 - Guyitt Drain	Completion of 2025 project. County petition to convert ditch to municipal drain.	176,000	66,527	-
DRAIN-094	County Road 33 - Section 4 - B & C Pump Drain	Completion of 2025 project. County petition to convert ditch to municipal drain.	76,056	25,250	-
DRAIN-095	County Road 33 - Section 4 - West Marsh Drain	Completion of 2025 project. County petition to convert ditch to municipal drain.	213,000	162,032	-
DRAIN-132	5th Concession Road Drain - Section 78	Completion of 2025 project. Relocation and enclosure for drain.	155,000	150,000	-
DRAIN-145	Silver Creek Drain - Section 78	Completion of 2024 project. Drain realignment to facilitate development.	8,300	-	-
DRAIN-149	Dresser Drain - Section 4	Completion of 2024 project. Drainage improvements and modifications to facilitate development of active transportation facilities.	73,555	50,000	-
DRAIN-150	4th Concession Road Drain - Section 78	Improve and/or relocate portion of drain for new trail.	10,000	10,000	-
DRAIN-152	Lorne Jackson Drain - Section 78	Completion of 2024 project. Drain realignment to facilitate development.	90,720	80,000	-
DRAIN-155	Derbyshire Drain - Section 76/78	Completion of 2025 project. Emergency culvert replacement and update of the assessment schedule.	77,410	14,891	-
DRAIN-165	Hooker Drain - Section 65	Completion of 2024 project. Update assessment schedule.	4,000	4,000	-
DRAIN-166	Bailey Drain - Section 65	Completion of 2024 project. Update assessment schedule.	4,000	4,000	-
DRAIN-167	East Ogle Drain - 11th Concession Branch - Section 78	Construction of new access and culvert.	35,800	29,300	-
DRAIN-179	Beacom Drain - Section 4	Establish new municipal drain.	4,550	4,100	-
DRAIN-180	Hooker Drain - Section 65	Completion of 2025 project. Update assessment schedule.	4,000	4,000	-
DRAIN-185	Hooker Drain - Section 65	Update assessment schedule.	4,000	4,000	-
DRAIN-195	Judson Morse Drain - Section 65	Update assessment schedule.	4,000	4,000	-
DRAIN-196	Irwin Drain - Section 78	Improvement for GW Irwin Drain.	190,000	180,000	-
DRAIN-197	Merrifield Drain - Section 65	Update assessment schedule.	4,500	4,500	-
DRAIN-198	B&C Concession Drain West - Section 78	New Access.	35,000	35,000	-
DRAIN-199	Sturgeon Creek Drain - Section 78	Bank stabilization.	493,500	462,000	-
DRAIN-200	Judson Morse - Section 4/80	Improvement to facilitate development.	16,100	6,000	-
DRAIN-201	Bailey Drain - Section 78	Improvement to facilitate development.	33,410	27,310	-
DRAIN-202	West Marsh Drain - Section 40	Update assessment schedule.	84,735	74,735	-
DRAIN-204	East Marsh Drain - Dyke Rehabiliation	Rehabilitation of the East Marsh Drain Dyke.	7,500,000	7,500,000	-
DRAIN-205	Stevenson Drain - Section 78	New access.	60,000	60,000	-
			13,171,436	12,346,565	-

Engineering Services - 0620

Description

Engineering Services (Engineering) is part of the Infrastructure Services area and is primarily responsible managing municipal infrastructure and planning necessary infrastructure improvements and expansions. In addition to infrastructure management, Engineering provides transportation, development, utility coordination, utility locate, field inspection, and general project management services. While much of the work overseen by Engineering is carried out in coordination with consultants and contractors, Engineering also provides design, tender, and contract administration services for small and medium sized infrastructure projects.

Staffing

Engineering Services currently includes allocations of Engineering Services and Infrastructure Services salaries as follows: 70% for each of the Manager of Engineering, Manager of Development Engineering, 3 Project Managers, Engineering Analyst/Technologist, and a Co-op Student for 1 semester; 25% of the Infrastructure Services Assistant; 100% of the 2 Engineering Technologists; 20% of the 2 Infrastructure Inspectors, and 15% of the Director of Infrastructure Services. The 2025 Budget also included a Contract Project Manager for the fibre installation project. In 2025, Council approved an additional Project Manager as part of the Organizational Redesign to support the exponential growth. This position remains vacant at this time.

The 2026 budgeted salary allocation for the Director has increased from 15% to 21.5%. All other allocations for salaried positions remain the same.

The 2026 Budget also includes the continuation of a contract position for the year for the Project Manager to manage fibre installation projects, and review and approve municipal consent applications for utility installations in the public right-of-way.

New in 2026 is the proposal of two additional positions to support infrastructure projects outlined in the 5-year plan, including a Project Technologist and a Project Engineer. The Municipality generally relies on consultants for infrastructure design preparation, tendering assistance, and construction contract administration. These positions would bring some of these duties in-house, reducing the dependency on external service providers, achieving high-quality end product, and reducing overall project costs. The costs for these two positions, as well as the Project Manager approved in 2025, have been included in the 2026 capital budget.

2025 Year Performance

In 2025, Engineering Services carried out the annual road resurfacing and crack sealing programs on various rural and urban roads throughout the Municipality. The internal design for the sidewalk construction program was completed and construction is anticipated in the spring of 2026. Traffic signal and streetlight maintenance activities were conducted on an as needed basis throughout the Municipality.

Engineering Services oversaw the following studies and design assignments in 2025:

- Bridge Rehabilitation Design – Bridges 71 & 77, completed in 2025.
- Seacliff Reconstruction Phases 3 & 4 Design, completed in 2025.
- Bridge #4 Reconstruction Design, completed in 2025.
- Traffic Signal – Armstrong and Talbot, completed in 2025.
- Waterfront Market Plaza Design, completed in 2025.
- Seacliff Drive West – Clearwater St and Roundabout; completed in 2025.
- Northwest Quadrant Sewer Separation Design, ongoing to 2026.
- County Road 33/Point Pelee Drive Active Transportation Facility Design, ongoing to 2026.
- Mersea Road 1 Environmental Assessment, ongoing to 2026.
- Sturgeon Creek Master Drainage Study; ongoing to 2026.
- North East Trunk Sanitary Sewer Design; ongoing to 2026.
- Completion of various speed, parking, and traffic warrant studies throughout the Municipality.

Engineering Services oversaw construction of the following projects in 2025:

- Mersea Park and Rick Atkin Park upgrades (assisted), completed in 2025.
- Robson Road Sidewalk Extension and Permanent Traffic Calming, completed in 2025.
- Southwest Leamington Stormwater Management Facility, completed in 2025.
- Oak Street West Repaving, completed in 2025.
- Bridge #22 Reconstruction, complete in 2025.
- Bank Repairs on Mersea Road D; completed in 2025.
- Erie South Storm Sewer Outfall Relocation, completed in 2025.
- Maple/Askew Sewer Reconstruction, completed in 2025.
- Audrey/Margaret/Jane/Claire Sewer Separation, ongoing to 2026.
- Queens/John/Albert/Baird/Elliott Sewer Separation, ongoing in 2026.
- Seacliff Reconstruction Phases 3 & 4; tendered in 2025 with construction in 2026.
- Seacliff Drive West – Clearwater St and Roundabout, ongoing to 2026.
- Waterfront Market Plaza, ongoing to 2026.
- Various sidewalk repairs and upgrades in the Uptown and the Municipal Building.

Engineering Services continued to support the Municipality's planning and development processes by providing extensive technical reviews and approvals for site plans, plans of subdivisions, minor variances, and zoning by-law amendments. In addition, Engineering Service continued to assist Building Services with reviews of grading plans and servicing reviews.

Municipal consent permitting processes also continued in 2025, including reviews and approvals for new utility installations throughout the Municipality. The municipal consent permitting fee, introduced in 2024, generated approximately $6,000 in revenue in 2025.

Proposed 2026 Activities

In 2026, Engineering Services will continue the annual road resurfacing and crack sealing programs on various rural and urban roads throughout the Municipality. The sidewalk program will also continue, with locations to be determined based on priority and constructability. The 2026 capital budget continues to carry a dedicated allocation of funds intended to address in-year traffic calming requests, in accordance with the policy approved by Council in 2023.

In 2026, Engineering Services intends to oversee the following studies and design assignments, some of which are ongoing, including:

- North West Quadrant Sewer Separation Design, ongoing to 2026.
- County Road 33/Point Pelee Drive Active Transportation Facility Design, complete in 2026.
- Sturgeon Creek Master Drainage Study, ongoing to 2026.
- North East Trunk Sanitary Sewer, complete in 2026.
- Bridge #45 Reconstruction Design, complete in 2026.
- New Waterfront Parking Lot Design, complete in 2026.
- Design of Road and Servicing Works to Support Development at the Waterfront, complete in 2026.
- Mersea Road 1 Sewer EA/Preliminary Design, complete in 2026.
- Various speed, parking, and traffic warrant studies.

In 2026, Engineering Services intends to oversee construction the following projects, some of which were initiated in 2025:

- Audrey/Margaret/Jane/Claire/Sherk Street South Sewer Separation, complete in 2026.
- Seacliff Reconstruction Phases 3 & 4; complete in 2026.
- Queens/John/Albert/Baird/Elliott South Sewer Separation, complete in 2026.
- Waterfront Market Plaza, complete in 2026.
- Seacliff Drive West – Clearwater St and Roundabout, complete in 2026.
- Active Transportation Facilities, complete in 2026.
- Bridge #4 Reconstruction, complete in 2026.
- New Waterfront Parking Lot, complete in 2026.
- Talbot and Armstrong Traffic Signal, complete in 2026.

- Relining of Local Combined Sewers, complete in 2026.
- North East Trunk Sanitary Sewer; ongoing to 2028.

In 2026, Engineering Services will continue to support Planning and Development Services and Building Services by reviewing and approving application specific technical designs and studies. The Municipal Consent process for approving new utility installations will also continue in 2026 and is expected to perform at a level similar to that of 2025.

2026 Operating Budget

Department: 0620 - Engineering Services

	2025 Actuals	2025 Budget	2026 Budget	Budget Variance ($)	Budget Variance (%)
Revenue:					
13000-Fees and Service Revenue	162,079	108,400	105,600	(2,800)	(2.58%)
14010-Licence & Permit Revenue	16,500	22,030	23,500	1,470	6.67%
18999-Miscellaneous Revenue	20,292	25,000	25,000	-	-
Sub-Total Operating Revenue	198,871	155,430	154,100	(1,330)	(.86%)
19000-Reserve Transfers	-	200,000	250,427	50,427	25.21%
Sub-Total Non-Operating Revenue	-	200,000	250,427	50,427	25.21%
Total Revenue	**198,871**	**355,430**	**404,527**	**49,097**	**13.81%**
Expense:					
35000-Salaries & Benefits	967,017	1,087,711	1,296,415	208,704	19.19%
37010-Office Supplies	1,745	1,500	2,300	800	53.33%
37020-Dues & Memberships	2,827	4,285	6,435	2,150	50.18%
37030-Travel & Mileage	115	-	2,000	2,000	100.00%
37040-Training	6,076	11,500	22,000	10,500	91.30%
37050-Conferences	3,427	4,000	8,500	4,500	112.50%
37054-Recruitment Expenses	-	1,200	-	(1,200)	(100.00%)
37070-Uniforms & Clothing	1,458	4,000	4,000	-	-
37140-Insurance Expense	8,429	8,965	8,850	(115)	(1.28%)
37190-Internal Allocations	-	1,095	-	(1,095)	(100.00%)
37950-Professional Services	37,934	275,000	225,000	(50,000)	(18.18%)
37990-Other Operating Expenses	576	3,200	3,000	(200)	(6.25%)
47420-Vehicle/Equipment Maintenance	1,969	3,690	1,015	(2,675)	(72.49%)
48322-Traffic Signal Maintenance	344,061	252,950	359,108	106,158	41.97%
48324-Crack Sealing	-	80,000	80,000	-	-
48330-Streetlight Maintenance	205,532	315,000	360,000	45,000	14.29%
48545-Vehicle/Equipment Fuel	8,031	3,500	6,500	3,000	85.71%
Sub-Total Operating Expense	1,589,196	2,057,595	2,385,123	327,527	15.92%
69000-Reserve Transfers	193,679	134,400	134,400	-	-
69040-Capital Transfers	-	2,275,000	1,578,000	(697,000)	(30.64%)
Sub-Total Non-Operating Expense	193,679	2,409,400	1,712,400	(697,000)	(28.93%)
Total Expense	**1,782,875**	**4,466,995**	**4,097,523**	**(369,472)**	**(8.27%)**
Net Total	(1,584,004)	(4,111,565)	(3,692,996)	418,569	(10.18%)

2026 Capital Budget

Division: Infrastructure Services   Department: Engineering Services

Project #	Title	Description	2026 Budget	Net From Revenue
ENG-004	Road Resurfacing	Annual Road Resurfacing contract includes improvements to the road system through the application of new tar and chip surfaces and/or new asphalt surfaces.	1,500,000	700,000
ENG-010A	Street Lighting	Annual street lighting installation and improvement, and additional decorative lighting upgrades at Henry Park, Eastside Park and Chestnut Park.	73,000	73,000
ENG-015	Sidewalks	Annual allocation for the construction of new sidewalks and rehabilitation of existing sidewalks throughout the urban area of the Municipality.	200,000	-
ENG-027	Traffic Signage	Installation of new traffic signs and pavement markings and replacement of existing, as required.	30,000	30,000
ENG-047B	Waterfront Improvements	New waterfront parking lot.	1,500,000	750,000
ENG-051	Audrey/Margaret/Jane/Claire	Completion of 2025 project. Construction for the road portion of a sewer separation project including new asphalt pavement, curbing, sidewalks and upgraded street lighting on Audrey, Margaret, Jane, Claire and Sherk Streets. This is a joint Engineering, Sewers and Water project.	450,000	-
ENG-052	Queens/John/Albert/Baird/Elliott South	Completion of 2025 Project. Construction for the road portion of a sewer separation project including new asphalt pavement, curbing, sidewalks and upgraded street lighting on Queens Avenue, John Street, Albert Street, Baird Avenue and the southern portion of Elliott Street. This is a joint Engineering and Sewers project.	570,000	-
ENG-086	Bridge 45	Design of Bridge 45 at the intersection of Fox Run Road and Pulley Road.	75,000	-
ENG-098	Seacliff Reconstruction - Phase 3-4	Completion of 2025 project. Construction for the roads portion of the North East Trunk sanitary sewer along Seacliff Drive, from Regatta Drive to County Road 33, and will include new asphalt pavement, curbing, sidewalks and upgraded streetlighting. This is a joint Engineering, Sewers and Water project.	4,366,320	-
ENG-102	Waterfront Development	Design of road and servicing works to support development in the vicinity of the waterfront.	250,000	-
ENG-103	Traffic Calming	Annual allocation intended to address planned and in-year traffic calming requests.	25,000	25,000

2026 Capital Budget

Division: Infrastructure Services **Department: Engineering Services**

Project #	Title	Description	2026 Budget	Net From Revenue
ENG-104	Active Transportation	Construction of three PXOs at Erie Street North and Clark Street, Erie Street South and Marlborough Street, and Oak Street West and Carter Avenue.	450,000	-
ENG-106	Bridge 4	Completion of 2025 Project. Construction of Bridge 4 located on Mersea Road 11, west of County Road 37.	1,164,718	-
ENG-110	Seacliff Drive West - Clearwater St and Roundabout	Completion of 2025 Project. Construction of a roundabout and a collector street in southwest Leamington. This is a joint Engineering, Sewers and Water project.	940,000	-
ENG-113	Traffic Signal - Armstrong and Talbot	Completion of 2025 Project. Construction for a new traffic signal at Armstrong Dr and Talbot St W.	795,000	-
			12,389,038	1,578,000

5 Year Capital Forecast

Division: Infrastructure Services | **Department: 0620 - Engineering Services**

Project # Project Name	2026	2027	2028	2029	2030
ENG-004 - Road Resurfacing	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
ENG-010A - Street Lighting	73,000	35,000	35,000	35,000	35,000
ENG-015 - Sidewalks	200,000	200,000	200,000	200,000	200,000
ENG-027 - Traffic Signage	30,000	30,000	30,000	30,000	30,000
ENG-047B - Waterfront Improvements	1,500,000	-	-	-	-
ENG-051 - Audrey/Margaret/Jane/Claire	450,000	-	-	-	-
ENG-052 - Queens/John/Albert/Baird/Elliott South	570,000	-	-	-	-
ENG-053 - Clark W/Baird/Queens/Selkirk	-	-	3,150,000	-	-
ENG-054 - Hodgins/Wilkinson/Smith	-	-	-	-	3,150,000
ENG-069 - Erie Street - Streetscape	-	-	-	6,134,800	-
ENG-079 - Bridge 48	-	-	-	75,000	1,230,222
ENG-086 - Bridge 45	75,000	1,383,858	-	-	-
ENG-089 - County Wide Active Transportation System (CWATS) - Leam-17	-	-	2,233,493	-	-
ENG-098 - Seacliff Reconstruction - Phase 3-4	4,366,320	-	-	-	-
ENG-102 - Waterfront Development	250,000	-	-	2,500,000	-
ENG-103 - Traffic Calming	25,000	25,000	25,000	25,000	25,000
ENG-104 - Active Transportation	450,000	75,000	75,000	75,000	75,000
ENG-106 - Bridge 4	1,164,718	-	-	-	-
ENG-110 - Seacliff Drive West - Clearwater St and Roundabout	940,000	-	-	-	-
ENG-111 - Bridge 71	-	-	-	1,360,000	-
ENG-112 - Bridge 77	-	2,060,000	-	-	-
ENG-113 - Traffic Signal - Armstrong and Talbot	795,000	-	-	-	-
ENG-114 - Bridge 49	-	-	-	-	75,000
ENG-115 - Mersea Road 1 Improvements	-	-	15,000,000	-	-
	12,389,038	5,308,858	22,248,493	11,934,800	6,320,222

Sewers - 0610

Description

Sewers is part of the Infrastructure Services area. The Sewers budget provides the funding required for the maintenance of sanitary sewer systems, combined sewer systems, storm sewer systems, and open drains within the urban area. The Engineering Services department is responsible for sewer maintenance work while Drainage Services is responsible for maintenance work on open drains in the urban area. Sewer maintenance includes sewer flushing, tree root cutting, closed-circuit television (CCTV) inspection, sewer repairs, and related restoration of boulevards and roadways. Urban drain maintenance includes mowing, brushing, flushing, tile and culvert repairs, and catch basin cleaning. Maintenance work is typically carried out using specialized contractors.

Using the Sewers budget, Administration is also responsible for maintaining private service connections within the municipal road allowance, with the property line marking the point where private landowner responsibility begins.

This department conducts a 5-year sewer flushing program, which has proven highly effective in maintaining sewer performance in areas where the system has exceeded its expected useful life.

Engineering Services is also responsible for planning and managing sewer capital works and defining the “urban boundary.”

Funding for this department comes from the sewer levy, which is applied to properties that are connected to, or have the ability to, connect to the municipal sewer system.

Staffing

Sewers currently includes allocations of Engineering Services and Infrastructure Services salaries for sewer planning and capital works. Their salaries are allocated to Sewers as follows: 30% for each of the Manager of Engineering, Manager of Development Engineering, 3 Engineering Project Managers, and an Engineering Analyst/Technologist; 25% of the Infrastructure Services Assistant; 30% of the Co-op Student; 15% of the Director of Infrastructure Services; 80% of the 2 Infrastructure Inspectors.

The 2026 budgeted salary allocation for the Director has increased from 15% to 21.5%. All other allocations for salaried positions remain the same.

2025 Year Performance

In 2025, the Infrastructure Services Inspectors continued to provide locate services for buried municipal infrastructure. Approximately 2,500 locate requests are completed annually.

This department also continued the on-going program to flush and clean the sanitary and combined sewer systems. This work was completed by the contractor within budget and to the satisfaction of the Municipality. In conjunction with the sewer flushing program, CCTV inspections were conducted on sewers following their respective maintenance work. In total, over 20 kilometres of sewer were maintained and inspected in 2025. Under the direction of the Infrastructure Services Inspectors, various repair projects were completed throughout the Municipality to address functional or operational issues in the sewer network.

Administration completed the Maple/Askew Sewer Reconstruction project, addressing a significant structural failure in that local combined sewer. This failure is one of many that Administration was able to identify through the annual flushing and inspection programs.

Administration also initiated the necessary design and investigative work for the North East Trunk Sanitary Sewer to complete the transformational project within the required timeline as established within the funding guidelines of the $41 million Provincial investment announced in August 2025.

The Ministry of Environment, Conservation and Parks (MECP) requires that each Municipality employ qualified staff, known as “Operators,” to manage and maintain a sewage collection system, similar to the requirements of the Pollution Control Center. The “Class” of the operator is dependent on the “Class” of the system. The Municipality’s sewage collection system is classified by the MECP as a “Class II” system. Two full-time Infrastructure Services Inspectors are employed to manage the repair and on-going maintenance of the sewer system. These Inspectors are responsible for streetlight maintenance and completing locates through Ontario One Call for municipal underground infrastructure (excluding water infrastructure, which is managed by Water Services).

Proposed 2026 Activities

In 2026, Infrastructure Services Inspectors will continue to provide locate services, ensuring safe work sites for anyone completing excavation in the Municipality.

The primary 5-year flushing program will continue, with additional attention given to areas requiring annual, semi-annual, or quarterly flushing. CCTV inspections will also be completed in conjunction with the flushing program to maintain accurate and up to-date records of the sewer network's condition.

Administration will continue the sewer separation program with the completion of construction in the Margaret/Audrey/Jane/Claire/Sherk Street South area and the Queens/John/Albert/Baird/Elliott South area. The multi-year sewer separation project targeting Leamington's North West quadrant is expected to be completed by the end of 2026.

Design of the North East Trunk Sanitary Sewer project is anticipated to be complete in spring 2026 with construction likely starting in late summer or early fall. This landmark project is scheduled for completion in spring 2028 and will unlock the development potential of eastern Leamington, facilitating unprecedented growth in the Municipality for many years to come.

Infrastructure Services Inspectors will also continue to identify and execute sewer repair projects to address issues throughout the Municipality's sewer network. In this manner, Administration will continue working to address network shortfalls, identified through resident complaints and municipal investigations.

2026 Operating Budget

Department: 0610 - Sewers

	2025 Actuals	2025 Budget	2026 Budget	Budget Variance ($)	Budget Variance (%)
Revenue:					
11000-Property Tax Levies	3,859,060	3,832,638	3,986,263	153,625	4.01%
11100-Payments in Lieu of Tax Levies	36,688	37,461	37,605	144	.38%
11200-Supplemental Taxation Revenue	27,017	12,575	15,000	2,425	19.28%
11320-Other Levies	99,335	100,125	83,426	(16,699)	(16.68%)
Sub-Total Operating Revenue	4,022,100	3,982,799	4,122,294	139,495	3.50%
19000-Reserve Transfers	-	1,674,556	-	(1,674,556)	(100.00%)
Sub-Total Non-Operating Revenue	-	1,674,556	-	(1,674,556)	(100.00%)
Total Revenue	**4,022,100**	**5,657,355**	**4,122,294**	**(1,535,061)**	**(27.13%)**
Expense:					
35000-Salaries & Benefits	427,337	483,571	607,790	124,219	25.69%
36300-Tax Adjustment	22,642	23,336	29,516	6,180	26.48%
37010-Office Supplies	-	1,000	1,000	-	-
37140-Insurance Expense	19,481	19,739	20,455	716	3.63%
37190-Internal Allocations	-	1,095	-	(1,095)	(100.00%)
37950-Professional Services	6,377	30,000	50,000	20,000	66.67%
48610-Sanitary & Combination Repairs	149,803	80,500	110,500	30,000	37.27%
48612-Sanitary/Combination Flushing & Inspection	118,113	125,000	196,000	71,000	56.80%
48614-Sanitary/Combination Service Connection Repairs	109,239	73,000	93,000	20,000	27.40%
48620-Storm Sewer Maintenance	12,814	169,350	192,435	23,085	13.63%
48622-Storm Sewer Flushing & Inspection	2,099	3,000	5,000	2,000	66.67%
48624-Storm Sewer Service Connection Repair	873	2,000	2,000	-	-
Sub-Total Operating Expense	868,778	1,011,591	1,307,696	296,105	29.27%
56000-Debt Charges	167,138	167,138	167,138	-	-
69000-Reserve Transfers	-	-	2,097,460	2,097,460	100.00%
69040-Capital Transfers	-	4,478,626	550,000	(3,928,626)	(87.72%)
Sub-Total Non-Operating Expense	167,138	4,645,764	2,814,598	(1,831,166)	(39.42%)
Total Expense	**1,035,915**	**5,657,355**	**4,122,294**	**(1,535,061)**	**(27.13%)**
Net Total	**2,986,185**	-	-	-	-

2026 Capital Budget

Division: Infrastructure Services **Department: Sewers**

Project #	Title	Description	2026 Budget	Net From Revenue
SEWER-006	North East Trunk Sewer	Continuation of 2025 project. Construction for the North East Trunk sanitary sewer project. Full completion anticipated in 2028.	20,000,000	-
SEWER-021	Queens/John/Albert/Baird/Elliott South	Completion of the 2025 Project. Decommissioning and abandonment of existing combination sewers. This is a joint Engineering and Sewers project.	350,000	-
SEWER-034	General Capital Repairs	Various in-year demands.	200,000	200,000
SEWER-043	Seacliff Drive West - Clearwater St and Roundabout	Completion of 2025 project. Construction of a sanitary trunk sewer from Sherk Street to the western limit of 97 Seacliff Drive West. This is a joint Engineering, Sewers and Water project.	500,000	-
SEWER-047	Seacliff Reconstruction - Phase 3-4	Completion of 2025 project. Construction for the sewers portion of the North East Trunk sanitary sewer along Seacliff Drive, from Peter Avenue to County Road 33. This is a joint Engineering, Sewers and Water project.	3,211,764	-
SEWER-048	Mersea Road 1 Improvements	Completion of 2025 Project. Continuation of environmental assessment and design of a local sewer on Mersea Road 1 from County Road 33 to the western limit of Sturgeon Creek. This is a joint Engineering, Sewers and Water project.	393,683	-
SEWER-050	North West Quadrant Sewer Separation	Continuation of 2025 project. Engineering and approvals portion of various interconnected sewer separation projects. The project areas include Clark Street West (Erie Street North to Elliott Street), Queens Avenue (Selkirk Avenue to Wilkinson Drive), Selkirk Avenue (Baird Avenue to Queens Avenue), Baird Avenue (Selkirk Avenue to Clark Street West), Elliott Street (Smith Avenue to the north end), Smith Avenue (Hodgins Street to Elliott Street), Hodgins Street (Smith Avenue to the north end), Wilkinson Drive (Erie Street North to Municipal No. 434), Hazelton (Erie Street North to Elliott Street).	580,000	-
SEWER-052	Orange and Whitwam Relining	Relining local sewers on Orange and Whitwam.	350,000	350,000
			25,585,447	550,000

5 Year Capital Forecast

Division: Infrastructure Services

Department: 0610 - Sewers

Project # Project Name	2026	2027	2028	2029	2030
SEWER-006 - North East Trunk Sewer	20,000,000	30,000,000	4,548,006	-	-
SEWER-021 - Queens/John/Albert/Baird/Elliott South	350,000	-	-	-	-
SEWER-022 - Clark W/Baird/Queens/Selkirk	-	-	1,750,000	-	-
SEWER-023 - Hodgins/Wilkinson/Smith	-	-	-	-	1,525,000
SEWER-034 - General Capital Repairs	200,000	200,000	200,000	200,000	200,000
SEWER-040 - Erie Street - Streetscape	-	-	-	1,212,540	-
SEWER-043 - Seacliff Drive West - Clearwater St and Roundabout	500,000	-	-	-	-
SEWER-047 - Seacliff Reconstruction - Phase 3-4	3,211,764	-	-	-	-
SEWER-048 - Mersea Road 1 Improvements	393,683	-	5,000,000	-	-
SEWER-049 - Pelee Drive Storm Water Management Facilities	-	-	2,317,238	-	-
SEWER-050 - North West Quadrant Sewer Separation	580,000	-	-	-	-
SEWER-052 - Orange and Whitwam Relining	350,000	-	-	-	-
	25,585,447	30,200,000	13,815,244	1,412,540	1,725,000

2026 Budget

Transit - 0622

Description

Transit is part of the Infrastructure Services area. It includes the costs and funding for the operation of Leamington's on-demand transit service (LTGO), specialized (accessible) transit services, and the Leamington to Windsor Transit Route 42 (LTW). Leamington's LTGO transit service is contracted to Switzer-Carty Transportation Services and facilitated through software developed by Blaise Transit. Specialized transit service is provided by South Essex Community Council (Erie Shore Community Transit). Leamington's LTW service is contracted to the City of Windsor (Transit Windsor).

Staffing

Transit currently includes a Transit Coordinator (3-year contract ending July 2026) and a 2% allocation of salary for the Director of Infrastructure Services. Transit also includes Public Works wages for bus shelter maintenance.

The 2026 Budget proposes the extension of the Transit Coordinator position until December 2026, providing time to wind-up the LTW service and redistribute transit duties.

2025 Year Performance

In 2025, the LTGO provided service from 6:00am to 9:30pm Monday through Friday, 7:00am to 9:30pm on Saturdays, and 8:00am to 7:00pm on Sundays. From May 20th (Victoria Day) to September 2nd (Labour Day), LTGO provided extended weekend and holiday service from 7:00am to 9:30pm. The LTGO served an approximate average of 3,246 riders per month in 2025.

Leamington began operating the LTW in July 2019. Originally, the program operated as a pilot program, funded by the Community Transportation Grant program, until March 31, 2025. From April to December 2025, the program was funded through Municipal contributions from Leamington, Kingsville, and Essex, as well as contributions from the County of Essex. The service has experienced relative success to date, averaging 1,079 riders per month in 2024; however, usage declined to 847 riders per month in 2025.

Administration believes this decrease is linked to a proportional decline in enrollment at St. Clair College from 2024 to 2025.

Proposed 2026 Activities

Administration plans to continue the procurement and installation of additional fixtures, furniture and signage at fixed bus stops to improve the user experience of the transit system.

With the assistance of the Transit Coordinator contract position, Administration continues to explore service expansion opportunities by forming strategic relationships with several organizations including, but not necessarily limited to, long-term care facilities, primary (Grade 8) and secondary schools, and service clubs.

The Municipality will continue to allocate $7,500 to reserves for the Municipal share of future Erie Shore Community Transit vehicle replacement costs, as required under the agreement. The Municipality also pays a portion of the cost of the Erie Shore Community Transit for specialized transit, operated by the South Essex Community Council (SECC). The current contract with SECC for the provision of specialized transit expires at the end of 2027.

The Municipality receives Ontario Transit Gas Tax allocations that may be used for expenditures above baseline spending that promote increased ridership for the LTGO and specialized transit services. These funds are restricted and are held in a dedicated deferred revenue account.

The 2026 Budget includes Municipal funding to continue the LTW regional transit service until April 30, 2026. While Administration intends to continue to pursue funding opportunities, the service as it operates today is planned to be discontinued on May 1, 2026.

In 2026, the LTGO service will continue to provide a safe, convenient, and economic way for residents and visitors to experience Leamington, supporting Council's Vision and Mission for the Municipality. No changes to the schedule are proposed for the 2026 budget year.

2026 Operating Budget

Department: 0622 - Transit

	2025 Actuals	2025 Budget	2026 Budget	Budget Variance ($)	Budget Variance (%)
Revenue:					
12000-Grant Revenue	1,071	116,656	1,000	(115,656)	(99.14%)
13900-Advertising Revenue	515	1,665	550	(1,115)	(66.97%)
15400-Sponsorship Revenue	-	45,000	-	(45,000)	(100.00%)
15880-Transit-LTGO	70,285	63,600	72,000	8,400	13.21%
15890-Transit-LTW Route 42	102,337	152,717	20,000	(132,717)	(86.90%)
Sub-Total Operating Revenue	174,207	379,638	93,550	(286,088)	(75.36%)
19000-Reserve Transfers	30,000	350,994	451,432	100,438	28.62%
Sub-Total Non-Operating Revenue	30,000	350,994	451,432	100,438	28.62%
Total Revenue	**204,207**	**730,632**	**544,982**	**(185,650)**	**(25.41%)**
Expense:					
35000-Salaries & Benefits	43,377	125,693	141,056	15,363	12.22%
36400-Grants to Non-Profits	30,000	-	-	-	-
37020-Dues & Memberships	2,782	2,100	2,800	700	33.33%
37110-Telecommunications Usage	996	2,000	1,000	(1,000)	(50.00%)
37130-Advertising & Promotion	3,419	3,000	3,000	-	-
37140-Insurance Expense	652	660	684	24	3.63%
37190-Internal Allocations	-	146	-	(146)	(100.00%)
37832-Credit, Debit & Bank Charges	2,769	3,000	3,000	-	-
37950-Professional Services	-	9,158	-	(9,158)	(100.00%)
37968-Transit Expense	634,133	840,658	843,406	2,748	.33%
37970-Accessible Transit System	12,080	24,000	24,000	-	-
37990-Other Operating Expenses	96	5,946	6,000	54	.91%
42890-Transit-LTW Route 42	189,539	346,240	143,712	(202,528)	(58.49%)
48538-Bus Shelter Maintenance	13,200	6,794	13,444	6,650	97.88%
Sub-Total Operating Expense	933,043	1,369,395	1,182,102	(187,293)	(13.68%)
69000-Reserve Transfers	7,500	7,500	7,500	-	-
Sub-Total Non-Operating Expense	7,500	7,500	7,500	-	-
Total Expense	**940,543**	**1,376,895**	**1,189,602**	**(187,293)**	**(13.60%)**
Net Total	**(736,336)**	**(646,263)**	**(644,620)**	**1,643**	**(.25%)**

Division: Infrastructure Services Department: Transit

Project #	Title	Description	2026 Budget	Net From Revenue
TRAN-004	Bus Stop Improvements	Improvements to existing shelters and construction of new shelters.	20,000	-
TRAN-005	Transit Signage	New and replacement bus stop signage.	5,000	-
TRAN-008	Other Furniture & Fixtures	New and replacement bus stop benches.	10,000	-
			35,000	-

5 Year Capital Forecast

Division: Infrastructure Services **Department: 0622 - Transit**

Project # Project Name	2026	2027	2028	2029	2030
TRAN-004 - Bus Stop Improvements	20,000	20,000	20,000	20,000	20,000
TRAN-005 - Transit Signage	5,000	5,000	5,000	5,000	5,000
TRAN-008 - Other Furniture & Fixtures	10,000	10,000	10,000	10,000	10,000
	35,000	35,000	35,000	35,000	35,000

2026 Budget

Infrastructure Services - 0600

Description

Infrastructure Services (Infrastructure) has been consolidated with the Engineering Services department for 2026. The following page is included for reference to 2025 Budget numbers.

2026 Operating Budget

Department: 0600 - Infrastructure Services

	2025 Actuals	2025 Budget	2026 Budget	Budget Variance ($)	Budget Variance (%)
Revenue:					
18990-Recoveries	-	7,300	-	(7,300)	(100.00%)
Total Revenue	-	7,300	-	(7,300)	(100.00%)
Expense:					
37010-Office Supplies	59	300	-	(300)	(100.00%)
37020-Dues & Memberships	471	500	-	(500)	(100.00%)
37030-Travel & Mileage	842	2,000	-	(2,000)	(100.00%)
37040-Training	7,147	3,000	-	(3,000)	(100.00%)
37050-Conferences	-	1,000	-	(1,000)	(100.00%)
37990-Other Operating Expenses	23	500	-	(500)	(100.00%)
Total Expense	8,543	7,300	-	(7,300)	(100.00%)
Net Total	(8,543)	-	-	-	-

Water Services - 0690

Description

Water Services is part of the Infrastructure Services area. It is responsible for the delivery, maintenance, and evaluation of the municipal water distribution system.

This department is funded from water rates instead of property tax levies.

Staffing

Water Services currently includes salaried position allocations from Water Services, Infrastructure Services and Financial Services as follows: 45% of the Manager of Environmental Services, 100% for each of the Supervisor of Water Services, the Water Systems Analyst, the Water Inspector and a Student for one semester, 25% for each of the Director of Infrastructure Services and Infrastructure Services Assistant, 29% of the Supervisor of Accounting, and 58% of 2 Utility Billing Clerks. Water Services also includes full-time hourly salary costs for 9 Operators.

The 2026 budgeted salary allocation for salaried positions removes the Supervisor of Accounting allocation and includes a 22.5% allocation for the Manager of Revenue. All other allocations remain the same.

Proposed in the 2026 Budget is an Environmental Services Project Manager that is shared between Wastewater (PCC) and Water Services. This position would oversee all capital projects for both rate funded departments.

The 2026 Budget also proposes the addition of a second Student to assist with general labourer duties, allowing Operators to focus on operational tasks and annual maintenance.

2025 Year Performance

For 2025, Leamington’s water consumption is estimated to be 11.75 million cubic meters, an increase of approximately 2.45% from 2024.

All legislated sampling and analysis for the distribution system was carried out by Union Water Supply System Inc. and Chatham-Kent Public Utilities Commission (PUC). All requirements of the Safe Drinking Water Act and Ontario Regulations were met.

The Ministry of the Environment, Conservation and Parks (MECP) completed inspections on both distribution systems for the 2024 operating year. The inspections resulted in a 100% compliance rating for the Leamington (Wheatley) distribution system and a 98.8% compliance rating for the Leamington (Union) distribution system. There have not been any inspections to date in the 2025 calendar year.

The Municipality's Drinking Water Quality Management System (DWQMS) was audited both internally and externally, and no non-conformances were identified during either audit.

Capital projects that included watermain replacement activities were completed for the following areas:

- Maxon Avenue, Sherman Street, James Street and a portion of Wigle Street;
- Audrey Street, Margaret Street, Jane Street, Claire Street and Sherk Street;
- A portion of John Street; and
- A portion of Seacliff Drive West.

Proposed 2026 Activities

In 2026, Water Services will focus on capital infrastructure improvements, including watermain replacement on Clearwater Street and Seacliff Drive East from Danforth Avenue to County Road 33. In addition, the department will complete the detailed design for a new North West trunk watermain and a new portion of watermain along the North East Trunk Sanitary Sewer Project alignment.

Other capital items include the purchase of two new service trucks.

Water Services will continue to implement flushing programs to maintain and improve water quality and ensure the system meets all operational requirements.

Source water protection planning activities will also continue into 2026 with the Essex Region Conservation Authority (ERCA) and the Thames-Sydenham Region.

2026 Operating Budget

Department: 0690 - Water Services

	2025 Actuals	2025 Budget	2026 Budget	Budget Variance ($)	Budget Variance (%)
Revenue:					
13000-Fees and Service Revenue	106,504	79,166	69,418	(9,748)	(12.31%)
13111-Water Rate Revenue	6,048,158	6,810,275	7,131,172	320,897	4.71%
18992-Interest Income	48,869	35,000	35,000	-	-
18999-Miscellaneous Revenue	116,721	40,000	50,000	10,000	25.00%
Sub-Total Operating Revenue	6,320,252	6,964,441	7,285,590	321,149	4.61%
19000-Reserve Transfers	921	-	-	-	-
Sub-Total Non-Operating Revenue	921	-	-	-	-
Total Revenue	**6,321,174**	**6,964,441**	**7,285,590**	**321,149**	**4.61%**
Expense:					
35000-Salaries & Benefits	1,523,246	1,753,248	1,994,681	241,433	13.77%
36500-Development Charge Discounts	921	-	-	-	-
37010-Office Supplies	202,797	228,900	270,600	41,700	18.22%
37020-Dues & Memberships	2,841	3,200	2,925	(275)	(8.59%)
37030-Travel & Mileage	343	250	500	250	100.00%
37040-Training	10,004	20,000	20,000	-	-
37050-Conferences	3,112	8,000	10,000	2,000	25.00%
37054-Recruitment Expenses	-	500	500	-	-
37070-Uniforms & Clothing	8,094	15,000	15,900	900	6.00%
37110-Telecommunications Usage	7,561	9,600	7,700	(1,900)	(19.79%)
37130-Advertising & Promotion	645	1,250	500	(750)	(60.00%)
37140-Insurance Expense	46,513	49,181	58,838	9,658	19.64%
37190-Internal Allocations	35,000	36,825	36,050	(775)	(2.10%)
37250-Tech Hardware Purchases	-	1,000	1,000	-	-
37280-Telecommunication Purchases	1,039	4,000	4,000	-	-
37832-Credit, Debit & Bank Charges	2,889	2,965	2,965	-	-
37950-Professional Services	16,134	50,000	50,000	-	-
37985-Water Loss	-	-	250,000	250,000	100.00%
37990-Other Operating Expenses	625	1,500	1,500	-	-
37993-Office Equipment Maintenance	969	4,800	4,500	(300)	(6.25%)
37995-Software Licensing & Support	77,920	73,300	84,550	11,250	15.35%
42410-Source Water Protection	1,837	6,260	6,260	-	-
42600-Boil Water Advisory	-	5,000	5,000	-	-
47400-Building/Property Maintenance	33,019	62,050	65,130	3,080	4.96%
47420-Vehicle/Equipment Maintenance	11,448	31,165	22,488	(8,677)	(27.84%)
48545-Vehicle/Equipment Fuel	21,363	38,250	33,250	(5,000)	(13.07%)

Department: 0690 - Water Services

	2025 Actuals	2025 Budget	2026 Budget	Budget Variance ($)	Budget Variance (%)
48547-Meter Maintenance	43,513	40,000	50,000	10,000	25.00%
48549-Hydrant Maintenance	20,381	30,000	30,000	-	-
48556-Health & Safety	2,790	2,000	2,850	850	42.50%
48680-Watermains & Services	282,585	262,000	280,500	18,500	7.06%
Sub-Total Operating Expense	2,357,590	2,740,244	3,312,188	571,944	20.87%
69000-Reserve Transfers	244,224	304,129	3,733,402	3,429,273	1127.57%
69040-Capital Transfers	-	3,920,069	240,000	(3,680,069)	(93.88%)
Sub-Total Non-Operating Expense	244,224	4,224,198	3,973,402	(250,796)	(5.94%)
Total Expense	**2,601,814**	**6,964,441**	**7,285,590**	**321,149**	**4.61%**
Net Total	**3,719,360**	**-**	**-**	**-**	**-**

2026 Capital Budget

Municipality of Leamington
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Division: Infrastructure Services   Department: Water Services

Project #	Title	Description	2026 Budget	Net From Revenue
WATER-006	Tools & Equipment - Small Capital	Various small tools and equipment.	50,000	50,000
WATER-015	Audrey/Margaret/Jane/Claire	Completion of 2025 project. Construction for the water portion of this sewer separation project including replacement of watermains on Audrey, Margaret, Jane, Claire and Sherk Streets. This is a joint Engineering, Sewers and Water project.	100,000	-
WATER-055	North East Trunk Sewer	Construction of the water portion of the North East Trunk sanitary sewer project including the installation of new 400mm watermain on County Road 33 from Talbot Street East to Erie Street North.	2,873,700	-
WATER-084	Replace Unit #59 - Pick Up Truck	Replacement of 2016 Chevrolet Silverado Pick Up Truck.	100,000	95,000
WATER-085	Replace Unit #71 - Pick Up Truck	Replacement of 2016 Chevrolet Silverado Pick Up Truck.	100,000	95,000
WATER-093	Seacliff Drive West - Clearwater St and Roundabout	Completion of 2025 Project. Construction of a new watermain on Clearwater St. This is a joint Engineering, Sewers and Water project.	345,230	-
WATER-095	Seacliff Reconstruction - Phase 3-4	Completion of 2025 project. Construction for the water portion of this sewer and roads project including replacement of existing 300mm watermain with new 600mm watermain on Seacliff Drive East from Danforth Avenue to County Rd 33. This is a joint Engineering, Sewers and Water project.	2,917,877	-
WATER-096	North West Trunk Watermain Replacement	Design of the new North West trunk watermain on County Road 31 from Talbot St West to Mersea Rd 11.	500,000	-
			6,986,807	240,000

5 Year Capital Forecast

Division: Infrastructure Services **Department: 0690 - Water Services**

Project # Project Name	2026	2027	2028	2029	2030
WATER-006 - Tools & Equipment - Small Capital	50,000	20,000	20,000	20,000	20,000
WATER-015 - Audrey/Margaret/Jane/Claire	100,000	-	-	-	-
WATER-017 - Ontario/Victoria/Montgomery/Princess	-	672,280	-	-	-
WATER-037 - Replace Unit #58 - Pick Up Truck	-	-	-	100,000	-
WATER-043 - Bryon St and Warren Ave	-	283,500	-	-	-
WATER-055 - North East Trunk Sewer	2,873,700	-	-	-	-
WATER-056 - Hodgins/Wilkinson/Smith	-	-	-	-	650,000
WATER-057 - Water System Master Plan	-	500,000	-	-	-
WATER-060 - Erie Street - Streetscape	-	-	-	480,387	-
WATER-065 - Watermain Design Projects	-	250,000	-	-	-
WATER-067 - Talbot St Improvements	-	-	837,000	-	-
WATER-068 - Fraser Rd Improvements	-	-	3,192,900	-	-
WATER-071 - Mersea Road 1 Improvements	-	-	1,395,000	-	-
WATER-084 - Replace Unit #59 - Pick Up Truck	100,000	-	-	-	-
WATER-085 - Replace Unit #71 - Pick Up Truck	100,000	-	-	-	-
WATER-086 - Martin Dr and Longfield Ln	-	277,200	-	-	-
WATER-087 - Replace Unit #63 - Pick Up Truck	-	100,000	-	-	-
WATER-088 - Replace Unit #67 - Pick Up Truck	-	100,000	-	-	-
WATER-089 - Replace Unit #66 - Van	-	-	100,000	-	-
WATER-093 - Seacliff Drive West - Clearwater St and Roundabout	345,230	-	-	-	-
WATER-095 - Seacliff Reconstruction - Phase 3-4	2,917,877	-	-	-	-
WATER-096 - North West Trunk Watermain Replacement	500,000	-	-	22,000,000	22,000,000
WATER-097 - Waterfront Watermain	-	-	-	224,000	-
WATER-098 - Replace Unit #72 - Water Dump Truck	-	-	-	-	180,000
WATER-099 - Seacliff Drive West - County Rd 31 to Erie St	-	-	-	-	8,191,440
	6,986,807	2,202,980	5,544,900	22,824,387	31,041,440

Wastewater (PCC) - 0660

Description

Wastewater, or Pollution Control Centre (PCC), is part of the Infrastructure Services area. It is responsible for treating all wastewater from residential, industrial, and commercial establishments in Leamington and the surrounding area before final discharge to Lake Erie. PCC staff manage and operate the sewage treatment facility and pump stations and are also responsible for managing the accumulated biosolids through to end point disposal. The PCC and associated pumping stations, with the exception of the Highbury Canco incoming sewer, are owned and operated by the Municipality.

This department is funded from sewer treatment rates instead of property tax levies.

Staffing

PCC currently includes allocations of PCC, Infrastructure Services, and Finance Services salaried positions as follows: 45% of the Manager of Environmental Services, 100% for each of the Pollution Control Supervisor, Lab Technician, and Environmental Compliance Technician, 25% for each of the Director of Infrastructure Services and Infrastructure Services Assistant, 21% of the Supervisor of Accounting, and 42% of 2 Utility Billing Clerks. PCC also includes full-time hourly salary costs for 6 Operators and a Maintenance Mechanic. In addition, there is a Student position for one semester.

The 2026 budgeted salary allocation for salaried positions removes the Supervisor of Accounting allocation and includes a 16% allocation for the Manager of Revenue. All other allocations remain the same.

Proposed in the 2026 Budget is an Environmental Services Project Manager that is shared between Wastewater (PCC) and Water Services. This position would oversee all capital projects for both rate funded departments.

Also included in the 2026 Budget is a 6-month overlap for the Lab Technician in anticipation of a retirement.

2025 Year Performance

PCC treats wastewater from the sewered portion of the Municipality and Highbury Canco, leachate from the Essex-Windsor Solid Waste Authority Landfill #2, and hauled sewage from customers on septic systems. For 2025, it is estimated that PCC will treat approximately 6.8 million cubic meters of sewage, an increase of approximately 1.5% over 2024 volumes.

Storm flows during periods of high precipitation continue to be directed to an Offline Storage Basin (OSB) and held until flows subside sufficiently to allow the stored flow to be diverted back to the plant for treatment. The use of this basin has drastically improved the number of overflow events from the PCC directly to the Selkirk Drain. At the time of preparing this summary, one overflow event has been reported for 2025.

The PCC sludge dewatering facilities produce sludge which when mixed with cement kiln dust and heated, produces “N-Viro lime stabilized biosolids”. These biosolids are managed by Walker Environmental under a 10-year contract and distributed to approved farmlands in Windsor-Essex County and surrounding areas. In 2025, the plant is expected to produce approximately 8,000 tonnes of biosolids.

In 2025, PCC completed construction upgrades on the lower pumping station, including the installation of four new lower screw pumps and ancillary equipment, and also commissioned a third high speed turbo blower to supplement the aeration treatment process. The Wastewater Masterplan was finalized, with recommended alternatives identified over the next 10-year period. Additionally, two new pump stations, Keepsake Sanitary Pump Station and Southwest Pond Stormwater Pump Station, were commissioned and placed into service.

Proposed 2026 Activities

In 2026, PCC will focus on the detailed design for preferred alternatives identified in the Wastewater Masterplan, including a new outfall sewer and booster pumping station.

PCC will also complete the second phase of the headworks upgrades, which includes the installation of new upper screw pumps and ancillary equipment, as well as repairs to the expansion joints.

Other capital projects include centrifuge maintenance, replacement of UV bulbs and ballasts, and upgrades to two sanitary pump stations.

2026 Operating Budget

Department: 0660 - Wastewater (PCC)

	2025 Actuals	2025 Budget	2026 Budget	Budget Variance ($)	Budget Variance (%)
Revenue:					
13000-Fees and Service Revenue	9,118,375	10,304,111	10,424,673	120,562	1.17%
18992-Interest Income	-	25,000	25,000	-	-
18999-Miscellaneous Revenue	35,532	2,400	2,400	-	-
Sub-Total Operating Revenue	9,153,907	10,331,511	10,452,073	120,562	1.17%
19000-Reserve Transfers	232,148	232,148	232,148	-	-
Sub-Total Non-Operating Revenue	232,148	232,148	232,148	-	-
Total Revenue	**9,386,055**	**10,563,659**	**10,684,221**	**120,562**	**1.14%**
Expense:					
35000-Salaries & Benefits	1,380,103	1,630,779	1,859,697	228,918	14.04%
37010-Office Supplies	837	1,000	1,000	-	-
37020-Dues & Memberships	1,498	1,675	1,550	(125)	(7.46%)
37030-Travel & Mileage	171	500	500	-	-
37040-Training	6,762	12,000	10,000	(2,000)	(16.67%)
37050-Conferences	5,188	6,000	6,000	-	-
37054-Recruitment Expenses	-	500	1,000	500	100.00%
37070-Uniforms & Clothing	18,106	32,000	32,700	700	2.19%
37110-Telecommunications Usage	6,650	9,575	8,975	(600)	(6.27%)
37140-Insurance Expense	375,292	389,766	394,057	4,291	1.10%
37190-Internal Allocations	35,000	36,825	37,930	1,105	3.00%
37250-Tech Hardware Purchases	-	1,000	1,000	-	-
37280-Telecommunication Purchases	-	1,000	2,500	1,500	150.00%
37832-Credit, Debit & Bank Charges	2,106	2,019	2,019	-	-
37950-Professional Services	53,288	101,000	100,500	(500)	(.50%)
37990-Other Operating Expenses	5,925	6,700	6,900	200	2.99%
37993-Office Equipment Maintenance	455	300	400	100	33.33%
37995-Software Licensing & Support	33,263	39,500	44,200	4,700	11.90%
47400-Building/Property Maintenance	298,942	317,027	342,253	25,226	7.96%
47420-Vehicle/Equipment Maintenance	244,246	312,338	318,199	5,861	1.88%
47430-Wastewater - Operating Costs	1,159,169	1,764,500	1,774,000	9,500	.54%
47440-Pumping Stations	46,151	72,500	81,000	8,500	11.72%
48545-Vehicle/Equipment Fuel	15,275	34,000	33,500	(500)	(1.47%)
Sub-Total Operating Expense	3,688,428	4,772,503	5,059,880	287,377	6.02%

2026 Operating Budget

Department: 0660 - Wastewater (PCC)

	2025 Actuals	2025 Budget	2026 Budget	Budget Variance ($)	Budget Variance (%)
56000-Debt Charges	758,902	758,902	758,902	-	-
69000-Reserve Transfers	-	2,532,253	1,015,439	(1,516,814)	(59.90%)
69040-Capital Transfers	-	2,500,000	3,850,000	1,350,000	54.00%
Sub-Total Non-Operating Expense	758,902	5,791,155	5,624,341	(166,814)	(2.88%)
Total Expense	**4,447,330**	**10,563,659**	**10,684,221**	**120,562**	**1.14%**
Net Total	**4,938,725**	**-**	**-**	**-**	**-**

2026 Capital Budget

Division: Infrastructure Services   Department: Wastewater (PCC)

Project #	Title	Description	2026 Budget	Net From Revenue
PCC-006	Other Machinery & Equipment	Mechanical and electrical asset purchases not included in other capital projects, Includes SCADA hardware replacement.	325,000	325,000
PCC-008	Wastewater Pump Stations Small Capital	Small capital purchases to cover pump repairs/replacements.	100,000	100,000
PCC-030	Headworks Upgrades	Completion of 2025 Project. Construction phase of the upper screw pump replacement project.	2,550,000	2,550,000
PCC-038	Outfall Sewer Upgrades	Completion of 2025 Project. Based on the outcome of the wastewater masterplan, complete the detailed design of the outfall sewer upgrades, including new booster pump station and gravity	600,000	-
PCC-041	UV Bulb Replacement	Replacement of UV bulbs and ballasts.	150,000	150,000
PCC-051	Centrifuge Rebuilds	Rebuild Centrifuge #1 and #2 based on hours in-service and recommended maintenance program.	250,000	250,000
PCC-056	Erie Glen Pump Station Upgrades	Complete upgrades at the Erie Glen pump station, including a new control panel and replacement of station appurtenances.	550,000	200,000
PCC-059	PCC Office Renovation	PCC office renovation for proposed Environmental Services Project Manager.	75,000	75,000
PCC-060	Wilousa Pump Station Upgrades	Complete upgrades at the Wilousa pump station including new flow meters, structural concrete repairs and replacement of station piping and other appurtenances.	200,000	200,000
			4,800,000	3,850,000

5 Year Capital Forecast

Division: Infrastructure Services | **Department: 0660 - Waste Water (PCC)**

Project # Project Name	2026	2027	2028	2029	2030
PCC-006 - Other Machinery & Equipment	325,000	250,000	250,000	250,000	250,000
PCC-008 - Wastewater Pump Stations Small Capital	100,000	100,000	100,000	100,000	100,000
PCC-016 - Clarifier Mechanism Refurbishment	-	-	-	500,000	-
PCC-030 - Headworks Upgrades	2,550,000	-	-	-	-
PCC-031 - UV Upgrades	-	-	-	-	1,000,000
PCC-038 - Outfall Sewer Upgrades	600,000	6,500,000	6,500,000	-	-
PCC-041 - UV Bulb Replacement	150,000	-	-	-	-
PCC-046 - Combined Sewage Upgrades	-	400,000	5,000,000	5,000,000	5,000,000
PCC-047 - Non-Potable Pump System Upgrades	-	-	-	500,000	-
PCC-051 - Centrifuge Rebuilds	250,000	-	-	-	-
PCC-053 - Fine Bar Screen Refurbishment	-	-	-	300,000	-
PCC-054 - Hauled Sewage Station Upgrade	-	-	-	-	1,000,000
PCC-055 - PCC Plant Expansion	-	-	750,000	-	-
PCC-056 - Erie Glen Pump Station Upgrades	550,000	-	-	-	-
PCC-057 - Sandy Lakes Pump Station Upgrades	-	575,000	-	-	-
PCC-058 - Sturgeon Meadows Pump Station Upgrades	-	540,000	-	-	-
PCC-059 - PCC Office Renovation	75,000	-	-	-	-
PCC-060 - Wilousa Pump Station Upgrades	200,000	-	-	-	-
	4,800,000	8,365,000	12,600,000	6,650,000	7,350,000

Municipality of Leamington
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2026 Budget

Sanitation - 0640

Description

Sanitation is part of the Infrastructure Services area. It provides garbage and yard waste collection for the Municipality. These collection services include weekly curbside collection of urban and rural garbage, weekly curbside collection of urban yard waste between April and November, and container collection for various Municipal facilities and Marentette Beach. Collection services are provided by GFL Environmental (GFL) under contract until December 2026.

White goods collection is managed by the Essex-Windsor Solid Waste Authority (EWSWA).

New for 2026, the cost for non-eligible source (NES) recycling for businesses and not-for-profit organizations will be recovered from the Municipality, as directed by the County of Essex and EWSWA. This includes recycling services for NES locations that have previously registered with EWSWA.

Sanitation operates on a fee for service basis for its current operations, meaning garbage levy revenues, a flat rate levy added to property taxes, fully fund collection and disposal operations. An exception is some leaf collection activities, which are related to roads and funded from the Public Works budget. Administration will develop a new NES recycling levy or fee to recover the costs of that service and present to Council for approval.

Sanitation also includes Landfill #2 post-closure costs, which were previously funded by the general and sewer tax rates. Starting in 2020, a gradual transition began to fund these costs entirely from the garbage levy. The 2026 Budget provides full funding through the garbage levy, which achieves a special levy funded model similar to Sewers, Building Services, and Parking Enforcement.

Staffing

Sanitation currently includes allocations of salaried positions as follows: 10% of the Manager of Environmental Services, and 5% of the Director of Infrastructure Services. A nominal amount of Public Works staff time is also allocated to the Sanitation department for Christmas tree collection.

The 2026 budgeted salary allocations remain the same.

2025 Year Performance

For 2025, it is estimated that Leamington will dispose of approximately 7,400 tonnes of refuse and 1,300 tonnes of yard waste, representing a 1.7% increase in refuse and no change for yard waste compared to 2024 actual tonnage values. In 2025, 140 “white goods” are expected to be collected.

Proposed 2026 Activities

The 2026 EWSWA tipping fees will remain the same for garbage but will increase by $1/tonne for yard waste. EWSWA fixed disposal costs will increase by 2.1% and perpetual care costs for Landfill #2 will decrease by approximately 8.5%. Administration has also included a 5% increase for the collection contract costs with GFL.

The new NES recycling costs are based on population and will be set at $114,217 for Leamington. These costs will be recovered through a new NES recycling levy or fee.

The 2026 garbage levies were approved by Council as part of the 2026 fee schedule at $215 for rural collection and $253 for urban collection.

2026 Operating Budget

Department: 0640 - Sanitation

	2025 Actuals	2025 Budget	2026 Budget	Budget Variance ($)	Budget Variance (%)
Revenue:					
11320-Other Levies	2,245,132	2,230,664	2,344,854	114,190	5.12%
13000-Fees and Service Revenue	-	-	114,217	114,217	100.00%
18999-Miscellaneous Revenue	2,094	-	2,000	2,000	100.00%
Total Revenue	**2,247,225**	**2,230,664**	**2,461,071**	**230,407**	**10.33%**
Expense:					
35000-Salaries & Benefits	26,379	30,583	32,599	2,016	6.59%
37020-Dues & Memberships	97	100	100	-	-
37040-Training	-	-	-	-	-
37130-Advertising & Promotion	2,071	2,000	2,200	200	10.00%
37190-Internal Allocations	-	690	-	(690)	(100.00%)
47972-Disposal Costs	1,163,125	1,362,667	1,502,066	139,399	10.23%
47978-Residential Garbage Collection	595,557	668,333	684,124	15,791	2.36%
47980-Yard Waste Garbage Collection	125,002	139,545	143,185	3,640	2.61%
47982-White Goods Garbage Collection	2,387	5,000	5,000	-	-
Sub-Total Operating Expense	1,914,618	2,208,918	2,369,274	160,356	7.26%
69000-Reserve Transfers	-	21,746	91,797	70,052	322.14%
Sub-Total Non-Operating Expense	-	21,746	91,797	70,052	322.14%
Total Expense	**1,914,618**	**2,230,664**	**2,461,071**	**230,407**	**10.33%**
Net Total	**332,607**	**-**	**-**	**-**	**-**

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2026 Budget

Business Improvement Area

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	2025 Budget	2026 Proposed Budget	Variance $	Variance %
REVENUE				
Municipality of Leamington Levy	146,000	149,781	3,781	2.59%
Christmas Wreath Reserve	18,300	18,300	-	0.00%
Interest Income (GIC)	100	100	-	0.00%
Prior Year Surplus	15,000	47,819	32,819	218.79%
TOTAL REVENUE	179,400	216,000	36,600	20.40%
EXPENSE				
Payroll Expenses				
Wages & Salaries	25,000	32,000	7,000	28.00%
EI & CPP	2,000	3,000	1,000	50.00%
Municipal Administration Support	5,000	5,000	-	0.00%
Payroll Expenses	32,000	40,000	8,000	25.00%
General Advertising				
Advertising	1,545	3,000	1,455	94.17%
Strategic Plan	10,000	15,000	5,000	50.00%
Small Business Week	1,000	1,000	-	0.00%
Promotional Giveaways	2,750	3,000	250	9.09%
General Advertising	15,295	22,000	6,705	43.84%
Local Events Support				
Business Excellence	1,000	1,000	-	0.00%
Mill Street Markets	17,500	20,000	2,500	14.29%
Event Sponsorship	8,250	8,250	-	0.00%
Member Benefits	21,000	37,000	16,000	76.19%
Local Events Support Total	47,750	66,250	18,500	38.74%
Christmas Expenses				
Christmas - Advertising	1,000	1,000	-	0.00%
Christmas - Open House	2,000	2,000	-	0.00%
Christmas - Santa Mailbox, postage	1,000	1,000	-	0.00%
Christmas - Wreaths	18,300	18,300	-	0.00%
Christmas - Storage Unit Rental	3,200	3,200	-	0.00%
Christmas - Parade	1,000	1,000	-	0.00%
Christmas - Winter Pots	14,000	15,000	1,000	7.14%
Total Christmas Expenses	40,500	41,500	1,000	2.47%
Beautification				
Beautification - Uptown Cleanup Projects	250	250	-	0.00%
Beautification - Grant	8,000	8,000	-	0.00%
Total Beautification	8,250	8,250	-	0.00%

	2025 Budget	2026 Proposed Budget	Variance $	Variance %
Operating Expenses				
Marketing & Branding	7,480	6,500	(980)	-13.10%
OBIAA Conference - London	4,500	4,000	(500)	0.00%
Insurance-Directors and Officers	3,500	4,500	1,000	28.57%
Office Rent	3,800	4,000	200	5.26%
Memberships	500	500	-	0.00%
Office Supplies & Telephone	1,200	1,200	-	0.00%
Wireless Cellular	1,200	1,200	-	0.00%
Website	7,325	10,000	2,675	36.52%
Meeting Exp and Workshops	250	250	-	0.00%
Gifts	500	500	-	0.00%
Bank Charges	350	350	-	0.00%
Professional Fees	5,000	5,000	-	0.00%
Total Operating Expenses	35,605	38,000	2,395	6.73%
TOTAL EXPENSE	179,400	216,000	36,600	20.40%
NET INCOME	-	-	-	0.00%