



2026 Draft **Budget**

Tax Supported Operating Budget

Overview

The operating budget covers the day-to-day costs of running the Town and delivering services that residents rely on. This includes providing emergency services, maintaining roads and parks, operating recreation facilities, supporting planning and building functions, and organizing tourism programming and community events. It also includes contributions to agencies and boards such as the Huronia Museum, the Midland Public Library, and the Severn Sound Environmental Association. The operating budget is funded by property tax revenue, and non-tax revenue such as grants and user fees.

Property Tax Revenue

Property taxes are a key source of revenue for the Town. The Municipal Property Assessment Corporation (MPAC), an independent, not-for-profit organization, is responsible for determining the property assessments of all properties in Ontario. The Town sets the Town's property tax rate each year through the annual budget process. This rate is applied to MPAC's assessed property values to determine how much each property owner pays. While MPAC determines property assessments, the Town determines how much revenue is needed to deliver services—and sets tax rates for the Town accordingly.

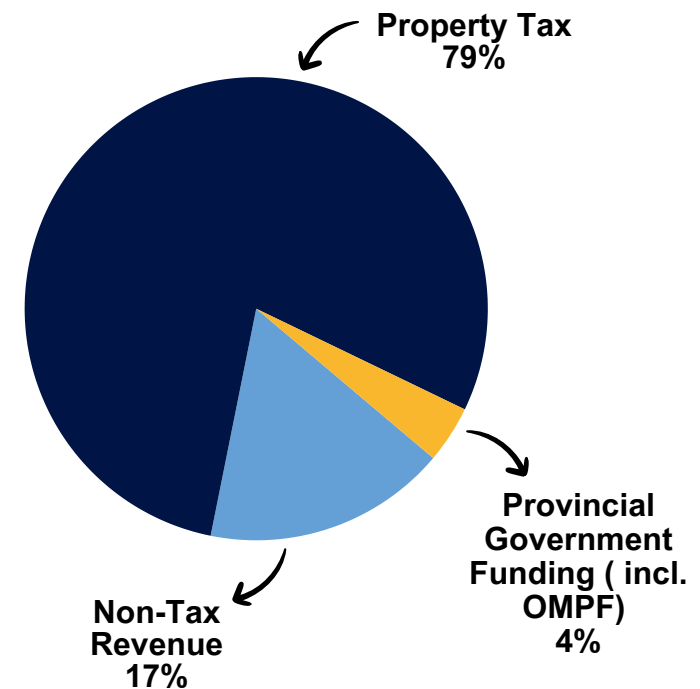
Provincial Government Funding (includes OMPF)

The Ontario Municipal Partnership Funding (OMPF) is the Province's main general assistance (operating grant) to municipalities. The province has been providing this grant for over a decade. The 2026 enhanced OMPF will provide a total of \$600M to 390 municipalities across the province.

Non-Tax Revenue

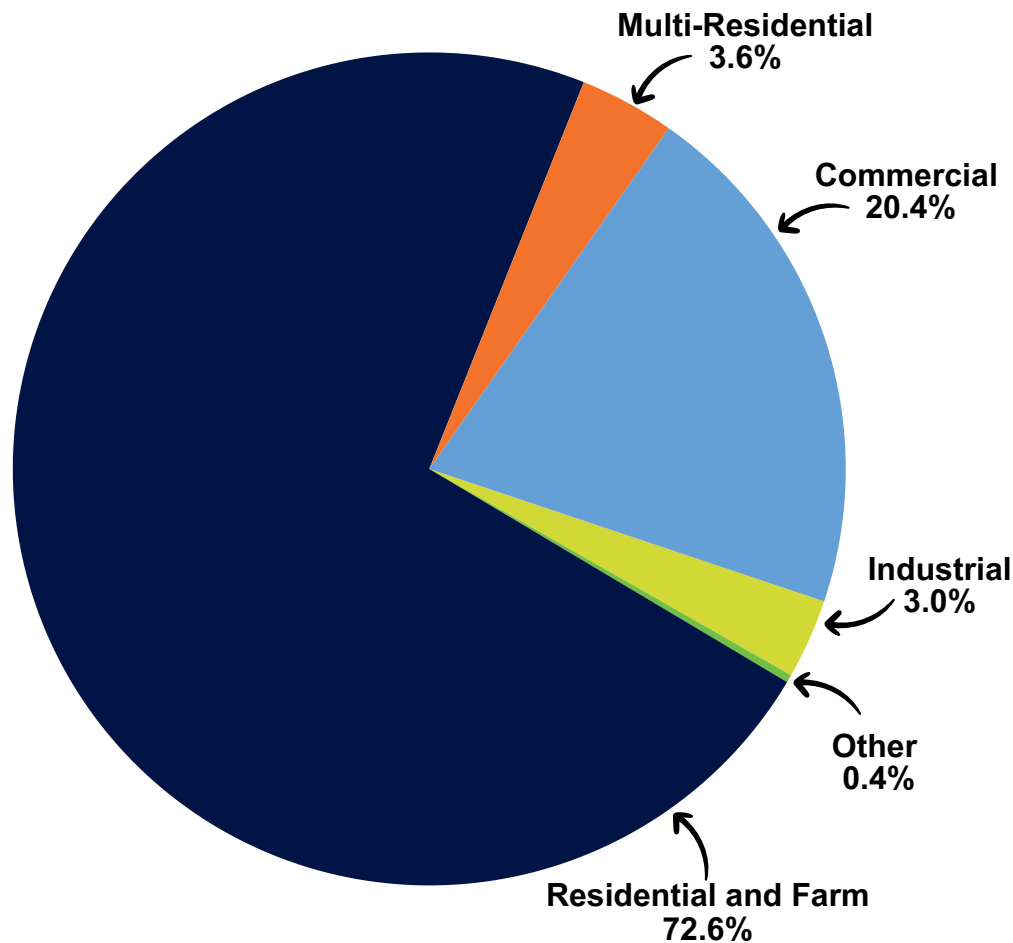
The operating budget also includes sources of non-tax revenues such as grants, facility rental fees, recreation program fees, planning fees, various fines and penalties and interest on investments and bank accounts. Every effort is made to maximize revenues received for specific services to lessen the tax burden to property owners. Non-tax operating revenue sources total \$8.6M for 2026.

Operating Budget Revenue Sources



■ Operating Budget – Property Tax Revenue

2026 Tax Levy by Major Property Class



The annual property tax levy is shared across several different property classes. This graph presents the breakdown of the proposed 2026 tax levy by major property class.

In Ontario, the province sets the range of allowable tax ratios for different property classes—such as residential, commercial, and industrial—which determine how much each class pays relative to others. The County of Simcoe establishes tax ratios for all property classes to distribute the overall tax burden. For example, if the commercial tax ratio is higher than residential, commercial properties will pay proportionally more in taxes for the same assessed value. These ratios directly influence how the Town's total tax levy is shared across property types, affecting individual tax bills even when the overall levy remains unchanged.

The tax ratios for Midland for 2026 are:

- Residential - 1.0000
- Multi-residential - 1.0000
- Commercial - 1.2223
- Industrial - 1.1925

Ontario Municipal Partnership Funding

The Ontario Municipal Partnership Funding (OMPF) is the province's main general assistance (operating grant) to municipalities. There are 5 grant components of the 2025 OMPF that determine each qualifying municipality's share. Of the 5 components, Midland only qualifies for consideration under the Assessment Equalization component. This component provides funding to municipalities with limited property assessment due to lower property values and limited non-residential assessment. As a result, Midland receives significantly less funding than most of our neighbours (Penetanguishene excluded.) If the Town's OMPF allocation matched the average funding of neighbouring municipalities, this would result in a 2.7% reduction to Midland's tax rate.

Municipality	2026 OMPF Allocation	Average OMPF per Household (2022)	Average Home Assessment (2022)
Tay	\$ 1,776,700	\$ 314	\$ 268,242
Tiny	\$ 2,034,100	\$ 197	\$ 406,848
Penetanguishene	\$ 322,400	\$ 78	\$ 278,231
Oro-Medonte	\$ 1,627,900	\$ 167	\$ 527,466
Springwater	\$ 1,024,800	\$ 124	\$ 498,715
Severn	\$ 1,324,600	\$ 180	\$ 428,605
Georgian Bay	\$ 1,313,600	\$ 226	\$ 501,350
Clearview	\$ 1,122,900	\$ 173	\$ 407,024
Gravenhurst	\$ 2,143,300	\$ 243	\$ 425,182
Bracebridge	\$ 1,829,800	\$ 196	\$ 378,192
Average	\$ 1,452,010	\$ 190	\$ 411,986
Midland	\$ 648,400	\$ 79	\$ 278,268
\$ Differential	\$ 803,610	\$ 110	\$ 133,718
Midland's Lost Tax Reduction	2.7%		

Sources of Non-Tax Operating Revenue

In addition to property taxes, the Town's operating budget includes several sources of non-tax revenue that help fund municipal services and reduce the financial burden on property owners. Every effort is made to maximize these revenues where appropriate, ensuring that users of specific services contribute to their cost. The chart below illustrates the breakdown of non-tax operating revenues, which total \$8.6 million for 2026.

Interest and investment income includes earnings from Town-held investments and bank accounts, which help support general operations without increasing taxes.

Licenses and permits generate revenue through building permits, business licenses, and other regulatory approvals, reflecting the cost of administering these services.

Draws from reserves provide temporary funding support for operating needs or specific initiatives, allowing the Town to manage cash flow and reduce immediate tax impacts.

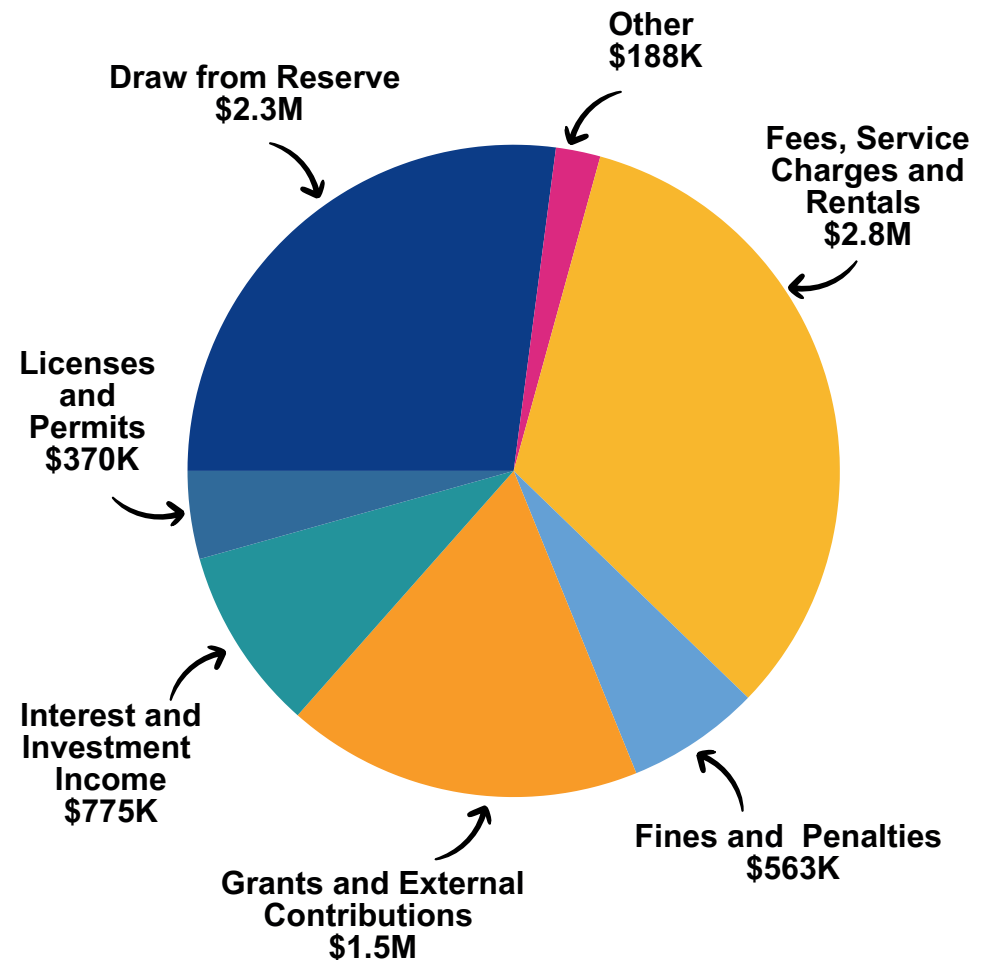
Fees, service charges, and rentals include revenues from facility rentals, planning applications, transit fares, and other municipal services, ensuring that users contribute to the cost of service delivery.

Fines and penalties, such as those from parking infractions and by-law enforcement, help offset the costs of maintaining community standards.

Grants and external contributions represent funding from other levels of government and community partners, supporting targeted programs and reducing reliance on local tax dollars.

Tax Supported Operating Budget

Sources of Non-Tax Operating Revenue



Operating Reserves

Provincial Gas Tax (Transit)

The Town receives annual Provincial Gas Tax funding of approximately \$185,000. These funds can only be used for capital projects (e.g., buses, transit shelters) and operating costs relating to transit. For 2026, the draw from this reserve will remain at the same amount as 2025 and will be used to partially fund transit service operations, as well as allocating some of the funds for vehicle and equipment replacement.

Police Transition Reserve

The Police Transition Reserve was established in 2018 for the purpose of financing the costs associated with the transition to OPP for the Town's police services. The transition to the OPP Standard Billing Model was completed in 2022. A significant amount of these realized savings have been allocated annually to this reserve according to the established 20-year repayment plan, resulting in an annual transfer to this reserve of \$180,000. The projected balance of this reserve at the end of 2026 is (\$3M).

Other Operating Reserves

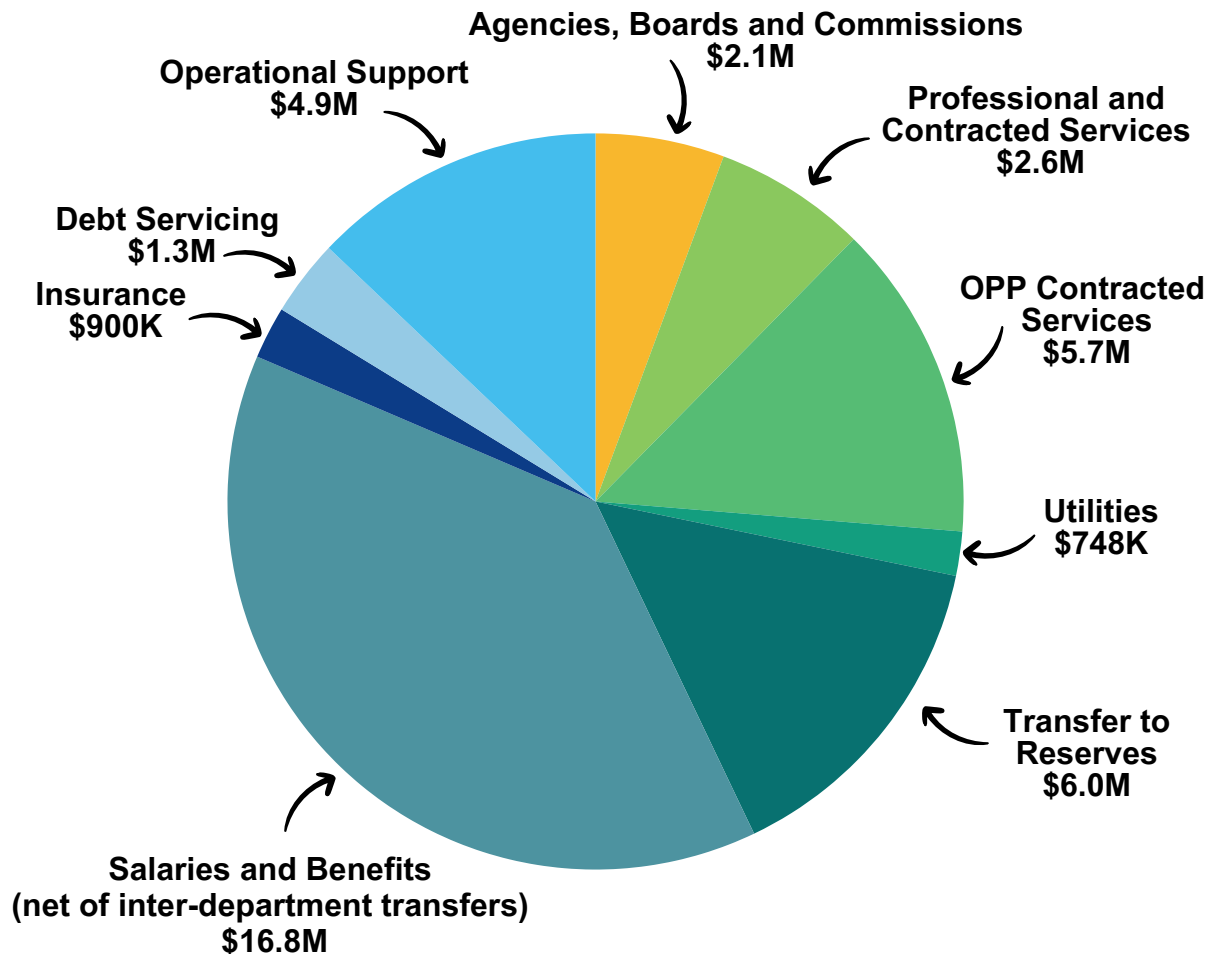
Other Operating Reserves are composed of 18 separate reserves that serve as the main funding source for operating contingencies, emergency management, community improvement plans, elections, special events and other specific programs. These reserves are used to mitigate impacts to the tax-rate resulting from one-time expenses or significant fluctuations in year over year costs.

The 2026 year-end balance of all operating reserves, including the Police Transition Reserve and the Tax-stabilization reserve, are estimated at \$1.7M. These reserves are generally not contributed to as part of the annual budget but instead are largely funded by directing year-end operating surpluses to these reserves to ensure that funds remain available for future budget cycles.

■ Operating Budget by Category

The chart below provides a breakdown of the tax supported operating budget by expense category, totaling \$41M. These amounts include the cost of services for Agencies, Boards and Commissions, and the OPP Contracted Services that help support external agencies and our municipal partners.

Gross Expenditures by Major Expense Category



Professional & Contracted Services

includes items such as legal services, auditor fees, animal control and janitorial contracts, maintenance contracts, and festival entertainers.

Transfers to Reserves are based on the recommendations of our Asset Management Plan and are necessary to ensure the Town's reserve balances continue to increase to close the infrastructure funding gap and keep pace with rising infrastructure replacement costs.

Debt Servicing represents the annual cost of principal and interest payments on existing debt, plus new debt forecasted for 2026.

Operational Support includes various cost that support town service delivery, such as materials and supplies, telecommunications, advertising, training, program costs, software support and licensing, and repairs and maintenance.

Town Services

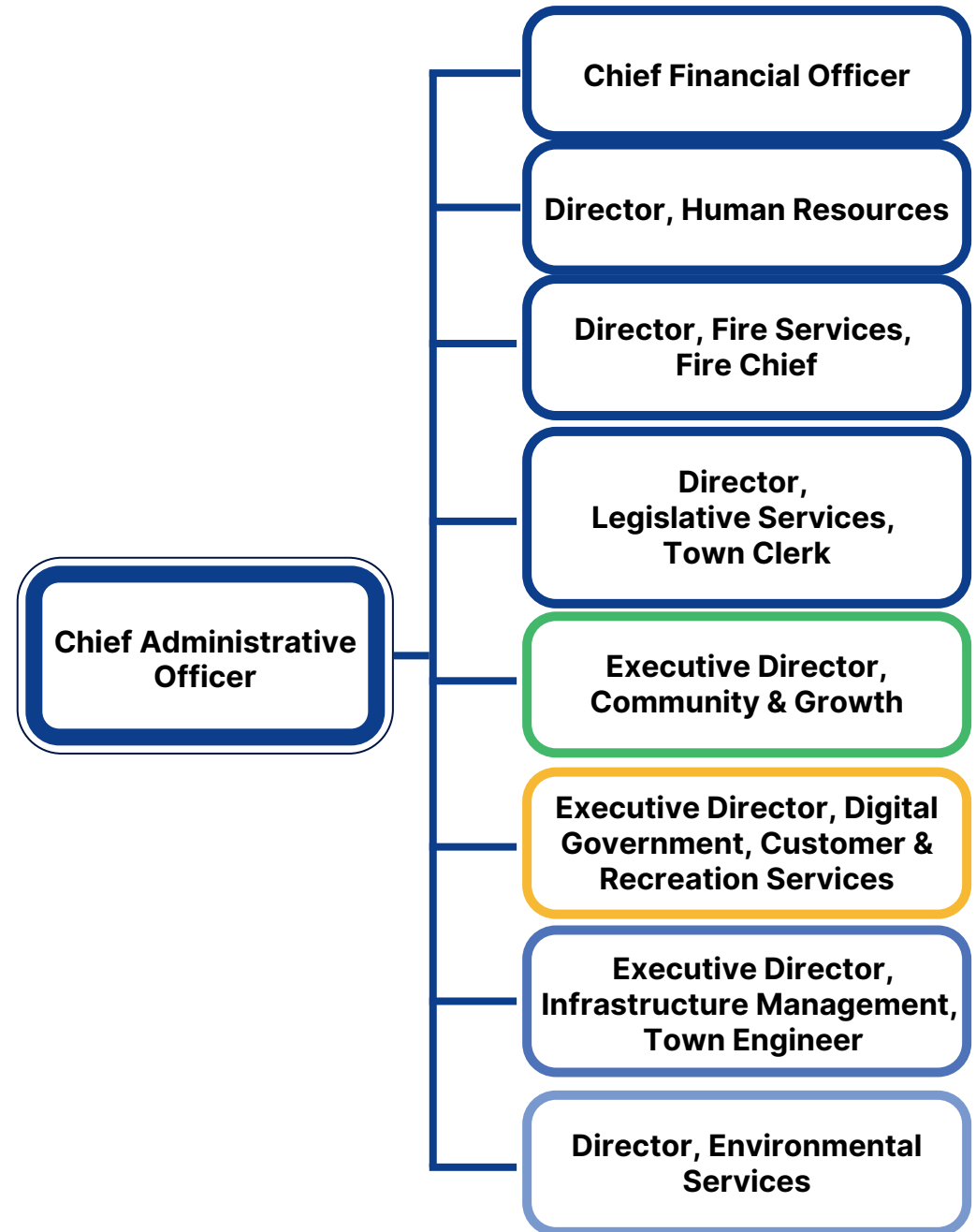
The Town of Midland is committed to delivering high-quality services and programs that enhance the well-being of our community. This work is guided by a strong partnership between Council and staff, rooted in good governance, fiscal responsibility, and responsive service.

Council sets the strategic direction for the Town by approving policies, budgets, and by-laws that shape the future of our municipality. Their decisions reflect the values and priorities of our residents and guide the work of the organization.

The Chief Administrative Officer (CAO) leads the organization and ensures that Council's direction is implemented through strategic, effective, and efficient service delivery.

Municipal departments, under the CAO's leadership, carry out the day-to-day services and operations that our community relies on.

This collaborative structure ensures that Council's direction is effectively translated into action. Together, Council, the CAO, and staff form a unified team that drives progress, delivers services, and supports the long-term well-being of the Midland community.



Department/Division	2025 Complement Full Time	2025 Permanent Part Time (FTE)	Annual & Seasonal Contracts (FTE)	Students (FTE)	2026 Requests Full Time	2026 Requests Part Time (FTE)
Administration						
Office of CAO	2					
Clerks	3				1	
Human Resources	5			0.30		
Finance	8		0.5	0.30		
Procurement	2					
Department total	20		0.5	0.60	1	
Digital Government, Customer & Recreation Services						
Executive Director	1					
CXO & Communications	5	0.5				
Legal & Risk Management	1					
IT	4					
Recreation	13		0.5	0.50		
Department total	24	0.5	0.5	0.50		
Fire	21				2	
Community & Growth						
Executive Director	1					
By-law and Parking	2	1.0		0.30	1	0.5
Building	4		0.5			
Planning	4			0.25		
Culture, Tourism & Harbour	4		1.0	1.30		
Department total	15	1.0	1.5	1.85	1	0.5
Infrastructure Services						
Executive Director	1					
Corporate Assets, Facilities & Fleet	5					
Engineering	7			0.30		
Operations	30		2.5	2.72		
Transit	4	1.0				
Department total	47	1.0	2.5	3.02		
Environmental Services						
Water/Wastewater	19			0.50		
Department total	19			0.50		
Sub-Total	146	2.5	5.0	6.47	4	0.5
Shared Services Recovered	4.2	0.5	0.5			
Total	141.8	2.0	4.5	6.47	4	0.5

2025 Complement includes in-year changes

Tax Supported Summary	2024 YTD Actuals	2024 Approved Budget (\$)	2025 Approved Budget (\$)	2026 Base Budget (\$)	2026 One Time (\$)	2026 Total Budget Request (\$)	2026 Change (\$)	2026 Change (%)
Revenue								
Advertising Revenue	-57,218	-83,750	-95,750	-128,750	-	-128,750	-33,000	34.5%
Draw from Reserve	-1,450,858	-2,788,812	-2,127,825	-2,256,075	-70,000	-2,326,075	-198,250	9.3%
Fees, Service Charges, and Rentals	-2,485,904	-2,672,165	-2,784,870	-2,860,225	-	-2,860,225	-75,355	2.7%
Fines and penalties	-517,114	-389,900	-488,000	-563,400	-	-563,400	-75,400	15.5%
Gain/Loss on Sale of Assets	-2,087,141	-	-	-	-	-	-	0.0%
Grants & External Contributions	-1,615,758	-1,487,023	-1,598,739	-1,589,786	-	-1,589,786	8,953	-0.6%
Interest and Investment Income	-2,355,397	-550,200	-550,200	-775,200	-	-775,200	-225,000	40.9%
Licenses and permits	-433,379	-384,300	-420,300	-369,800	-	-369,800	50,500	-12.0%
Sales	-64,660	-23,650	-54,650	-46,650	-	-46,650	8,000	-14.6%
Sundry Revenue	-24,784	-13,240	-13,240	-13,240	-	-13,240	-	0.0%
Taxation	-29,058,071	-29,100,556	-30,571,729	-32,536,707	-	-32,536,707	-1,964,978	6.4%
Revenue Total	-40,150,284	-37,493,596	-38,705,303	-41,139,833	-70,000	-41,209,833	-2,504,530	6.5%
Expense								
Salaries & Benefits	14,731,678	15,375,305	16,438,259	17,984,067	70,000	18,054,067	1,615,808	9.8%
Debt Servicing	1,267,828	1,750,669	1,307,423	1,283,013	-	1,283,013	-24,410	-1.9%
Fees Expense	117,677	132,500	134,500	152,500	-	152,500	18,000	13.4%
Fees, Service Charges, and Rentals	30,413	25,000	25,000	25,000	-	25,000	-	0.0%
Fines and penalties	230	-	-	-	-	-	-	0.0%
Fuel	376,436	431,800	389,300	395,200	-	395,200	5,900	1.5%
Grants & Donations	156,559	159,922	148,422	156,422	-	156,422	8,000	5.4%
Grounds Maintenance	52,434	114,150	114,150	82,650	-	82,650	-31,500	-27.6%
Insurance	882,586	895,010	895,010	900,805	-	900,805	5,795	0.6%
Interdepartment Transfers	16,286	20,820	16,467	13,841	-	13,841	-2,626	-15.9%
Interdepartment Transfers - Corporate S&B	-781,561	-959,263	-1,021,486	-1,215,084	-	-1,215,084	-193,598	19.0%
Labour Relations	33,257	50,000	35,000	35,000	-	35,000	-	0.0%
Licenses expense	20,991	51,470	51,470	43,330	-	43,330	-8,140	-15.8%
Materials & Supplies	744,869	705,668	709,160	685,183	-	685,183	-23,977	-3.4%
Organizational Changes	175,067	300,000	-	-	-	-	-	0.0%
Printing, Advertising & Public Notices	118,560	165,130	194,480	159,660	-	159,660	-34,820	-17.9%
Professional & Contracted Services	6,519,799	7,338,059	7,783,208	8,286,278	-	8,286,278	503,070	6.5%
Program Costs	242,965	309,678	465,796	307,289	-	307,289	-158,507	-34.0%
Protective clothing, uniforms, subscriptions, and memberships	145,093	173,235	161,085	173,015	-	173,015	11,930	7.4%
Purchases for resale	9,557	8,700	8,700	8,900	-	8,900	200	2.3%
Rebates	21,101	18,000	22,000	22,000	-	22,000	-	0.0%
Repairs & Maintenance	1,058,319	989,450	1,006,950	1,035,450	-	1,035,450	28,500	2.8%
Security	48,058	27,000	27,000	27,700	-	27,700	700	2.6%
Software Support & Licencing	412,624	465,000	502,800	527,100	-	527,100	24,300	4.8%
Sundry Expense	42,228	52,420	45,720	50,520	-	50,520	4,800	10.5%
Support to BIA	173,150	175,000	175,000	175,000	-	175,000	-	0.0%
Taxes	74,970	98,562	98,562	98,562	-	98,562	-	0.0%
Telecommunications	94,162	117,485	122,535	133,135	-	133,135	10,600	8.7%
Training, travel, meetings, and conferences	288,960	411,690	405,790	425,250	-	425,250	19,460	4.8%
Transfer to Reserve	7,970,853	5,085,108	5,415,122	6,003,120	-	6,003,120	587,998	10.9%
Utilities	729,087	752,149	755,989	748,489	-	748,489	-7,500	-1.0%
Vehicle, Equipment, and Facility Rentals	99,044	114,308	127,808	145,808	-	145,808	18,000	14.1%
Write-offs	147,319	100,000	100,000	100,000	-	100,000	-	0.0%
Agencies, Boards and Commission (ABCs)	1,932,205	2,039,571	2,044,083	2,170,630	-	2,170,630	126,547	6.2%
Expense Total	37,952,804	37,493,596	38,705,303	41,139,833	70,000	41,209,833	2,504,530	6.5%
Net Expense	-2,197,480	-	-	-	-	-	-	

*2024 Actuals (\$) unaudited

Taxation and General	Notes	*2024 Actuals (\$)	2024 Approved Budget (\$)	2025 Approved Budget (\$)	2026 Base Budget (\$)	2026 Change (\$)	2026 Change (%)
Revenue							
Draw from Reserve	1	-219,158	-319,158	-100,000	-492,520	-392,520	392.5%
Fees, Service Charges, and Rentals		-14,557	-	-	-10,000	-10,000	0.0%
Fines and penalties	2	-457,538	-387,400	-387,400	-512,400	-125,000	32.3%
Gain/Loss on Sale of Assets		-2,087,141	-	-	-	-	0.0%
Grants & External Contributions	3	-599,000	-599,000	-599,000	-648,400	-49,400	8.2%
Interest and Investment Income	4	-2,347,788	-550,000	-550,000	-775,000	-225,000	40.9%
Taxation	5	-29,058,071	-29,100,556	-30,571,729	-32,536,707	-1,964,978	6.4%
Revenue Total		-34,783,253	-30,956,114	-32,208,129	-34,975,027	-2,766,898	8.6%
Expense							
Salaries & Benefits	6	-	-	-	392,520	392,520	0.0%
Fees Expense		7,219	-	-	-	-	0.0%
Insurance	7	-	-50,000	-50,000	-	50,000	-100.0%
Interdepartment Transfers - Corporate S&B		-	188,251	191,642	198,396	6,754	3.5%
Protective clothing, uniforms, subscriptions, and memberships	8	-	-	-20,000	-20,000	-	0.0%
Rebates		21,101	18,000	22,000	22,000	-	0.0%
Support to BIA		173,150	175,000	175,000	175,000	-	0.0%
Training, travel, meetings, and conferences	9	-	-	-69,000	-99,090	-30,090	43.6%
Transfer to Reserve		3,981,854	1,113,129	731,435	731,435	-	0.0%
Write-offs		147,319	100,000	100,000	100,000	-	0.0%
Expense Total		4,330,643	1,544,380	1,081,077	1,500,261	419,184	38.8%
Net Expense		-30,452,610	-29,411,734	-31,127,052	-33,474,766	-2,347,714	7.5%

*2024 Actuals (\$) unaudited

Note 1: Draw from WSIB reserve to fund impact of market comparator study. Includes costs of pay equity study that continue to be phased in over this term of Council.

Note 2: Interest and penalties earned on property tax arrears have been increased to reflect forecasted revenue.

Note 3: Ontario Municipal Partnership Fund (OMPF) allocation for 2026.

Note 4: Interest income increased to reflect forecasted revenue.

Note 5: Includes taxation increase required to balance base budget, net of assessment growth projection of 1.29% as reported by MPAC.

Note 6: Impact of market comparator study, fully funded by reserves (see note 1).

Note 7: Expected insurance savings for 2026 have been allocated to each operating division, instead of Taxation and General.

Note 8: General reduction applied to protective clothing, uniforms, subscriptions, and memberships, based on overall Corporate spend.

Note 9: General reduction applied to training, travel, meetings, and conferences, based on overall Corporate spend.

Council	Notes	*2024 Actuals (\$)	2024 Approved Budget (\$)	2025 Approved Budget (\$)	2026 Base Budget (\$)	2026 Change (\$)	2026 Change (%)
Revenue							
Draw from Reserve	1	-	-300,000	-41,500	-49,500	-8,000	19.3%
Grants & External Contributions	2	-33,775	-	-32,000	-39,000	-7,000	21.9%
Sales	3	-28,299	-	-28,000	-28,000	-	0.0%
Revenue Total		-62,074	-300,000	-101,500	-116,500	-15,000	14.8%
Expense							
Salaries & Benefits	4	315,140	329,775	342,338	369,284	26,946	7.9%
Fees Expense		135	-	-	-	-	0.0%
Grants & Donations	5	63,000	64,000	63,000	71,000	8,000	12.7%
Insurance	6	13,426	16,610	16,610	13,675	-2,935	-17.7%
Interdepartment Transfers	7	47,279	81,069	89,952	95,560	5,608	6.2%
Interdepartment Transfers - Corporate S&B	8	63,596	61,628	51,841	60,009	8,168	15.8%
Materials & Supplies		2,144	-	-	-	-	0.0%
Organizational Changes		175,067	300,000	-	-	-	0.0%
Printing, Advertising & Public Notices		803	1,000	1,000	1,000	-	0.0%
Professional & Contracted Services	9	6,455	52,500	52,500	31,500	-21,000	-40.0%
Program Costs	10	22,159	-	20,000	27,000	7,000	35.0%
Protective clothing, uniforms, subscriptions, and memberships		7,312	5,700	7,200	8,700	1,500	20.8%
Sundry Expense		102	-	-	-	-	0.0%
Telecommunications		5,678	6,225	6,225	6,225	-	0.0%
Training, travel, meetings, and conferences		39,019	40,500	40,500	41,950	1,450	3.6%
Transfer to Reserve		78,770	38,500	78,500	78,500	-	0.0%
Expense Total		840,085	997,507	769,666	804,403	34,737	4.5%
Net Expense		778,011	697,507	668,166	687,903	19,737	3.0%

*2024 Actuals (\$) unaudited

Note 1: Includes funding from 2025 Mayor's Golf Tournament.

Note 2: Anticipated sponsorships and donations for 2026 Mayor's Golf Tournament.

Note 3: Anticipated sales revenue related to 2026 Mayor's Golf Tournament.

Note 4: Includes 3.0% COLA increases, and increases to statutory and group benefit premiums to reflect current benefit rates.

Note 5: Increased Community Grant Program budget to reflect net earnings of 2025 Mayor's Golf Tournament allocated to the program.

Note 6: Insurance budget reduced to reflected allocated portion of rates provided by the Simcoe Municipalities Insurance Pool.

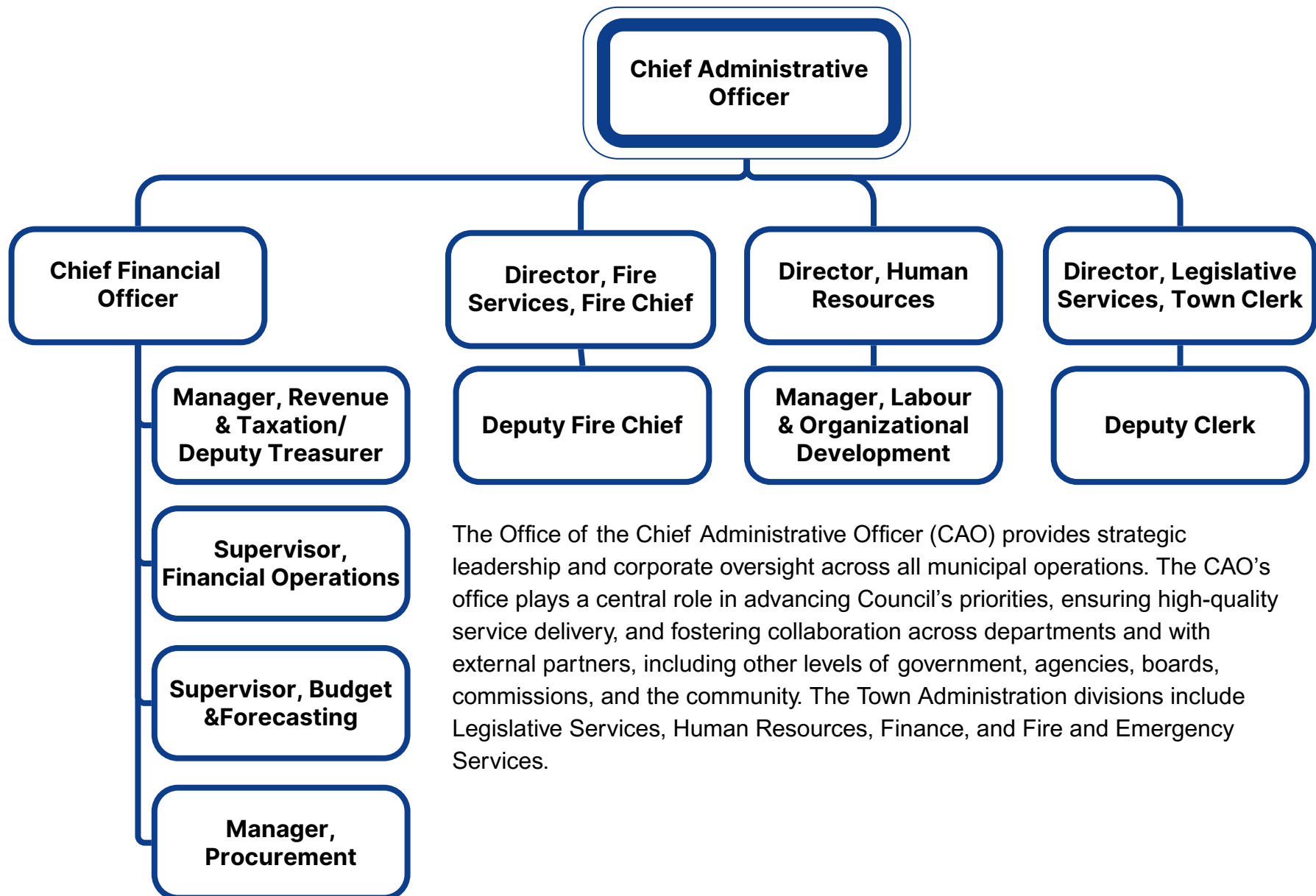
Note 7: Adjusted interdepartmental allocation for costs shared by the corporation, based on proportional share of the annual budget.

Note 8: Adjusted interdepartmental allocation for corporate services, based on proportional share of the annual budget.

Note 9: Legal and consultant budgets reduced to reflect historical spend.

Note 10: Program costs increased for the 2026 Mayor's Golf Tournament.

Town Administration



The Office of the Chief Administrative Officer (CAO) provides strategic leadership and corporate oversight across all municipal operations. The CAO's office plays a central role in advancing Council's priorities, ensuring high-quality service delivery, and fostering collaboration across departments and with external partners, including other levels of government, agencies, boards, commissions, and the community. The Town Administration divisions include Legislative Services, Human Resources, Finance, and Fire and Emergency Services.

■ Legislative Services and Clerk's Office

Division Overview and Key Objectives:

The Legislative Services and Clerk's Office plays a pivotal role in ensuring transparent, accountable, and efficient local governance. As the statutory office under the Municipal Act, the division supports Council decision-making and delivers essential public and internal services that enable effective Town operations. Key responsibilities include facilitating Council and committee meetings, administering municipal elections, issuing marriage and lottery licences, maintaining official corporate and vital statistics records, and providing public access to information while safeguarding privacy under MFIPPA and the Municipal Act, 2001.

Key successes in 2025:

- Revised processes and procedures to align with the implementation of Strong Mayor Powers ensuring compliance with new legislative requirements and supporting transparent governance under the updated framework.
- Facilitated Code of Conduct refresher training by the Integrity Commissioner for Council.
- Developed and implemented an electronic template for Staff reports in the Town's Council Agenda software platform and provided Staff training on the new process.
- Facilitated orientation and training for a new Deputy Clerk.
- Provided ongoing training to Staff on SharePoint.
- Completed Retention Schedule amendments and Records Management dispositions.

Major initiatives for 2026:

- Prepare for and conduct the 2026 Municipal and School Board Elections.
- Prepare a new Procedure By-law.
- Review current practices for public notices for statutory/other public meetings.

2025 Highlights

30

Regular
and Special
Council Meetings



326

Council
Resolutions
processed

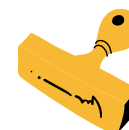
570+

Pieces of
correspondence
processed as
CIP items



651

Death Certificates,
Marriage and
Lottery Licenses
processed



Human Resources

Division Overview and Key Objectives:

The Human Resources Division drives organizational success and sustainability by implementing cross-functional strategies that enhance municipal service delivery. Through a focus on leadership development, talent acquisition and retention, employee well-being, and legislative compliance, the Division ensures a motivated, adaptable, and fiscally responsible workforce. Core functions include Accessibility & Diversity, Compensation & Benefits, Employee Recognition, Health & Safety, Labour Relations, Payroll, Recruitment, Training, and Workforce Planning.

Key successes in 2025:

- Achieved successful negotiations with MPFFA, fostering collaborative labor relations and securing mutually beneficial outcomes.
- Introduced digital interview tools to streamline candidate evaluation and improve hiring efficiency.
- Implemented Onboarding Survey & Updated Exit Interview form to capture meaningful employee feedback at key transition points and inform continuous improvement in workplace experience.
- Completed Leadership Development Program through Georgian College
- Established foundation framework for a refreshed Equity Diversity and Inclusion (EDI) program to drive meaningful cultural change and embed inclusive practices across the organization.

Major initiatives for 2026:

- Continue advancing Employer of Choice strategic initiatives including the employee engagement survey, succession planning, policies and practice enhancements.
- Continue to strengthen EDI framework and expand organizational education to deepen awareness across all levels of the organization.
- Launch refreshed Annual Performance Evaluation process to enhance feedback quality and align individual goals with organizational priorities.
- Implement Succession Planning and Skills Inventory program to identify future leaders and map critical capabilities across the organization.
- Preparation and contract negotiations for OPSEU, CLAC and IBEW.

2025 Highlights

 **46**
Recruits

5000+
 payroll
& benefits
activities
completed

83% completed

Health
and
Safety
training



reduction in
grievances
year over
year

66%



Finance

Division Overview and Key Objectives:

The Finance Division plays an important role in providing financial leadership and support to the entire Corporation and Council and contributes to Council's Strategic Priorities with a focus on business planning, financial reporting, and management accounting. Key deliverables include audited financial statements and financial information reporting, annual budget development, treasury and debt management, financial and grant reporting, corporate assets and property tax revenue management. The Division is dedicated to ensuring timely and accurate financial reporting, maintaining a balanced budget, mitigating business risk, enhancing transparency, promoting efficient use of financial systems, and collaborating with other divisions to improve efficiency.

Key successes in 2025:

- Updated the Town's Asset Management Plan.
- Led the annual budget process and refinement of long-range financial plan.
- Reconciled the collector roll and annual property tax billing, and administered a successful tax sale process.
- Implemented automation tools for routine finance reconciliations.
- Completed the 2023 financial audit and the Financial Information Return.
- Upgraded the Town's financial system based on 2026 property tax billing requirements.
- Improved system documentation subject to annual audit.
- Streamlined processes, led knowledge transfer initiatives, and resolve financial software issues.

Major initiatives for 2026:

- Update financial reporting software to meet our current structure and reporting needs.
- Integrate/automate asset database with financial system to improve processes and time management.
- Update the Financial Policy for reserves and reserve funds.
- Complete the 2024 and 2025 audits and related compliance reporting.
- Manage HEWSF grant and related reporting requirements.

2025 Highlights

15k

Property
tax bills
managed

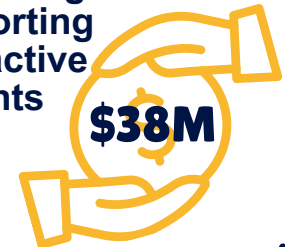


>10k

Vendor
Invoices
processed
in 60 days



Tracking and
reporting
18 active
grants



4800

General
Ledger
accounts
managed



■ Procurement

Division Overview and Key Objectives:

Focused on providing leadership, advice, and support to the corporation, the division facilitates all procurement processes to ensure open, fair, and transparent spending of approved budgets. The Procurement division offers guidance to departments to achieve best value, identifies and mitigates potential risks, ensures procurement compliance, and promotes ethical sourcing. The division also streamlines processes to improve efficiency, reduce lead times, and enhance productivity, contributing to the organization's success.

Key successes in 2025:

- 2024 successfully awarded RFx's totaling \$13M.
- Reviewed and updated the Procurement By-law and related policies to align with recent changes to the Municipal Act, trade agreements (CFTA, CETA), and best practices.
- Enhanced the Bids & Tenders platform to improve ease of use for vendors and increase supplier base.
- Revised procurement templates to enhance best practices for fairness, transparency, and compliance.
- Proactively managing cost increases resulting from tariffs ensuring that projects and purchases remain within the approved budget.

Major initiatives for 2026:

- Implement electronic evaluations program for RFx's.
- Implement a new contractor management program.
- Expand the roster of approved vendors of record (VOR).
- Digitize manual procurement processes.

2025 Highlights

24 Facilitated capital projects totaling \$16.8M



98% of projects awarded under budget



Increased socially responsible purchasing by **16%**



Administration	Notes	*2024 Actuals (\$)	2024 Approved Budget (\$)	2025 Approved Budget (\$)	2026 Base Budget (\$)	2026 One Time (\$)	2026 Total Budget (\$)	2026 Change (\$)	2026 Change (%)
Revenue									
Draw from Reserve	1	-	-7,000	-147,181	-109,500	-70,000	-179,500	-32,319	22.0%
Fees, Service Charges, and Rentals	2	-136,254	-72,350	-102,350	-155,720	-	-155,720	-53,370	52.1%
Interest and Investment Income		-7,609	-	-	-	-	-	-	0.0%
Licenses and permits		-37,367	-39,500	-39,500	-39,500	-	-39,500	-	0.0%
Revenue Total		-181,230	-118,850	-289,031	-304,720	-70,000	-374,720	-85,689	29.6%
Expense									
Salaries & Benefits	3	2,654,461	2,653,056	2,926,665	3,006,754	70,000	3,076,754	150,089	5.1%
Insurance	4	66,085	72,660	72,660	59,825	-	59,825	-12,835	-17.7%
Interdepartment Transfers	5	-621,117	-353,448	-314,790	-481,367	-	-481,367	-166,577	52.9%
Interdepartment Transfers - Corporate S&B	6	-1,670,750	-1,932,125	-2,046,509	-2,121,912	-	-2,121,912	-75,403	3.7%
Labour Relations		30,683	50,000	35,000	35,000	-	35,000	-	0.0%
Materials & Supplies		42,381	67,450	68,450	70,450	-	70,450	2,000	2.9%
Printing, Advertising & Public Notices	7	10,999	17,700	17,700	28,460	-	28,460	10,760	60.8%
Professional & Contracted Services	8	80,781	100,500	97,500	165,000	-	165,000	67,500	69.2%
Program Costs	9	-	-	-	7,000	-	7,000	7,000	0.0%
Protective clothing, uniforms, subscriptions, and memberships		9,777	28,625	28,800	32,300	-	32,300	3,500	12.2%
Repairs & Maintenance		-	2,500	2,500	2,500	-	2,500	-	0.0%
Security		4,245	4,000	4,000	4,000	-	4,000	-	0.0%
Sundry Expense	10	29,467	38,100	31,900	34,700	-	34,700	2,800	8.8%
Telecommunications		4,239	4,950	5,400	5,900	-	5,900	500	9.3%
Training, travel, meetings, and conferences	11	106,712	156,750	199,050	215,000	-	215,000	15,950	8.0%
Transfer to Reserve		109,000	109,000	109,000	109,000	-	109,000	-	0.0%
Expense Total		856,963	1,019,718	1,237,326	1,172,610	70,000	1,242,610	5,284	0.4%
Net Expense		675,733	900,868	948,295	867,890	-	867,890	-80,405	-8.5%

*2024 Actuals (\$) unaudited

Includes Office of the CAO, Clerks, Finance, Procurement, and Human Resources

Note 1: Draw from election reserve to fund 2026 election costs, including one-time cost of election assistant. Also includes funding carried forward for leadership training committed to in 2025.

Note 2: Increased revenue based on fees and charges for tax account related services.

Note 3: Includes 1.78% blended COLA, consistent with IBEW agreement, and 3.0% non-union COLA. Statutory and group benefit premiums have been increased to reflect current benefit rates.

Note 4: Insurance budget reduced to reflected allocated portion of rates provided by the Simcoe Municipalities Insurance Pool.

Note 5: Adjusted interdepartmental allocation for costs shared by the corporation, based on proportional share of the annual budget.

Note 6: Adjusted interdepartmental allocation for corporate services, based on proportional share of the annual budget.

Note 7: Printing and advertising budgets increased for 2026 election, and corporate branded items.

Note 8: Professional and contracted services budgets increased for 2026 election and actuarial report.

Note 9: Cost of 2026 inaugural ceremony following election.

Note 10: Increased budgets related to service recognition and mementos.

Note 11: Includes new budget for Social Club initiatives, as well as increases to election training, meeting, and conference budgets

Policing Services	Notes	*2024 Actuals (\$)	2024 Approved Budget (\$)	2025 Approved Budget (\$)	2026 Base Budget (\$)	2026 Change (\$)	2026 Change (%)
Revenue							
Draw from Reserve	1	-	-	-107,044	-107,044	-	0.0%
Fees, Service Charges, and Rentals		-24,494	-	-	-	-	0.0%
Grants & External Contributions		-399,749	-142,823	-142,823	-142,823	-	0.0%
Revenue Total		-424,243	-142,823	-249,867	-249,867	-	0.0%
Expense							
Salaries & Benefits		138,452	-	-	-	-	0.0%
Interdepartment Transfers	2	14,417	28,304	28,026	25,594	-2,432	-8.7%
Interdepartment Transfers - Corporate S&B	3	18,855	18,792	18,792	13,520	-5,272	-28.1%
Materials & Supplies		451	3,000	3,000	3,000	-	0.0%
Professional & Contracted Services	4	4,766,471	4,751,259	5,162,018	5,726,018	564,000	11.0%
Repairs & Maintenance		25,439	9,000	9,000	10,000	1,000	11.1%
Security		507	600	600	600	-	0.0%
Telecommunications		-	1,000	-	-	-	0.0%
Transfer to Reserve		180,000	180,000	180,000	180,000	-	0.0%
Utilities		24,953	24,390	25,390	25,390	-	0.0%
Expense Total		5,169,545	5,016,345	5,426,826	5,984,122	557,296	10.3%
Net Expense		4,745,302	4,873,522	5,176,959	5,734,255	557,296	10.8%

*2024 Actuals (\$) unaudited

Note 1: Draw from reserve to offset 2024 reconciliation costs remains consistent with prior year.

Note 2: Adjusted interdepartmental allocation for costs shared by the corporation, based on proportional share of the annual budget.

Note 3: Adjusted interdepartmental allocation for corporate services, based on proportional share of the annual budget.

Note 4: 2026 budget based on letter received from OPP on September 26, 2025 referencing 11% cap on increases to policing costs for municipalities.

As of the date of this document, the 2026 annual billing statement has not been received.

Note 5: Building repairs and maintenance budget for OPP detachment at Town Hall increased to align with forecasted need.

■ Fire Services

Division Overview and Key Objectives:

Midland's Fire Services division plays a vital role in protecting the community through emergency response, fire prevention, public education, and emergency management. The division is focused on decreasing response times while ensuring the highest level of safety for both citizens and responders. By operating within budgetary constraints and continuously improving service delivery, the division works to meet citizen expectations while maintaining operational excellence and readiness across all areas of service.

Key successes in 2025:

- Commissioned a new pumper fire truck.
- Successfully met all calls for assistance during the winter weather event.
- Secured funding through an emergency management, provincial grant application.
- Hired a full-time fire chief for Town of Midland.
- All career firefighters are certified to the provincially mandated NFPA standards.
- 95% of volunteer firefighters are certified to the provincially mandated NFPA standards.

Major initiatives for 2026:

- Commission a new fire truck in Q1 of 2026.
- Staff will continue to achieve instructor-level certifications across multiple disciplines, enhancing our internal training capacity and operational self-sufficiency.
- Staff are actively exploring measures to reduce reliance on overtime.

2025 Highlights

692 
Emergency responses year to date, a 21% increase over 2024

 **8:44**
average response time (min)

 **100%**
of career firefighters fully certified

95% 
of volunteer firefighters certified

Fire and Emergency Services	Notes	*2024 Actuals (\$)	2024 Approved Budget (\$)	2025 Approved Budget (\$)	2026 Base Budget (\$)	2026 Change (\$)	2026 Change (%)
Revenue							
Draw from Reserve	1	-230,010	-230,010	-125,000	-	125,000	-100.0%
Fees, Service Charges, and Rentals	2	-19,591	-22,200	-22,200	-41,200	-19,000	85.6%
Grants & External Contributions		-9,648	-	-	-	-	0.0%
Licenses and permits		-33,280	-30,000	-30,000	-30,000	-	0.0%
Revenue Total		-292,529	-282,210	-177,200	-71,200	106,000	-59.8%
Expense							
Salaries & Benefits	3	3,320,328	3,375,785	3,575,558	3,887,039	311,481	8.7%
Fees Expense	4	61,309	66,600	68,600	79,600	11,000	16.0%
Fines and penalties		201	-	-	-	-	0.0%
Fuel		22,781	20,500	20,500	22,500	2,000	9.8%
Insurance	5	123,990	113,600	113,600	103,520	-10,080	-8.9%
Interdepartment Transfers	6	322,841	322,003	317,762	378,851	61,089	19.2%
Interdepartment Transfers - Corporate S&B	7	330,099	328,761	404,444	493,008	88,564	21.9%
Labour Relations		2,574	-	-	-	-	0.0%
Licenses expense		514	600	600	600	-	0.0%
Materials & Supplies		41,899	28,700	29,200	30,600	1,400	4.8%
Printing, Advertising & Public Notices		412	1,200	700	900	200	28.6%
Professional & Contracted Services		13,094	16,700	16,300	15,900	-400	-2.5%
Protective clothing, uniforms, subscriptions, and memberships		62,059	41,500	49,000	52,900	3,900	8.0%
Repairs & Maintenance	8	157,383	78,500	100,000	122,000	22,000	22.0%
Software Support & Licencing	9	4,360	3,500	4,000	49,000	45,000	1125.0%
Sundry Expense		76	1,000	500	300	-200	-40.0%
Telecommunications		4,933	4,000	2,500	3,500	1,000	40.0%
Training, travel, meetings, and conferences		40,747	52,050	65,450	71,450	6,000	9.2%
Transfer to Reserve	10	451,500	451,500	564,690	648,881	84,191	14.9%
Utilities		21,574	24,111	25,611	25,611	-	0.0%
Expense Total		4,982,674	4,930,610	5,359,015	5,986,160	627,145	11.7%
Net Expense		4,690,145	4,648,400	5,181,815	5,914,960	733,145	14.1%

*2024 Actuals (\$) unaudited

Fire and Emergency Services

- Note 1:** Reduced reliance on tax rate stabilization reserve to reflect final year phase-in of 4 new firefighters hired in 2024, and removed emergency management program carry over.
- Note 2:** Increased cost recovery revenue to reflect expected Fire Marque recovery revenue.
- Note 3:** Salaries and benefits increased in accordance with CLAC agreement with volunteer firefighters and grid progression of career staff.
Statutory and group benefit premiums increased to reflect current rates.
- Note 4:** Increased budget for dispatching fees.
- Note 5:** Insurance budget reduced to reflected allocated portion of rates provided by the Simcoe Municipalities Insurance Pool.
- Note 6:** Adjusted interdepartmental allocation for costs shared by the corporation, based on proportional share of the annual budget.
- Note 7:** Adjusted interdepartmental allocation for corporate services, based on proportional share of the annual budget.
- Note 8:** Increased budgets for building, equipment, and vehicle maintenance to reflect increased annual maintenance costs.
- Note 9:** Increased budget to reflect cost of new First Due dispatch software, as required by Barrie.
- Note 10:** Transfer to capital infrastructure reserves increased by 2% of the tax rate. Additional year-end surplus transfers will be required to achieve the increase recommended by the AMP.

Community and Growth



The Community and Growth department advances Midland's commitment to a vibrant, inclusive, and well-managed community through services that shape development, uphold standards, and celebrate local identity. The department includes the divisions of Building Services, Planning Services, Municipal Law Enforcement, and Culture & Tourism. Staff across these divisions work collaboratively to guide responsible growth, protect public safety, promote community standards, and foster a sense of belonging for residents, businesses, and visitors. Through public education and engagement, thoughtful planning, diverse programming, and a commitment to service excellence, the Community and Growth Department ensures that Midland continues to grow in ways that reflect its values, heritage, and aspirations — making it a place where everyone feels welcome.

■ Building Services

Division Overview and Key Objectives:

With an overall goal to ensure public health and safety, the Building Division oversees and administers the building permit application review and inspections program, implements and enforces the Ontario Building Code and Building Code Act, and reviews engineering and architectural drawings. The team also responds to complaints from the public about potential building code violations and provides information to the public about permit requirements. The Building Division's commitment to these areas of responsibility ensures compliance, integrity and safety of buildings and structures, and supports positive community development.

Key successes in 2025:

- Continued the building permit maintenance program.
- Completed a major records review for transfer of archival building files to Simcoe County Archives.
- Continued to provide services to the Town of Penetanguishene in accordance with the Shared Building Services Agreement.

Major initiatives for 2026:

- Review and build upon existing, and create internal policies for consistency of inspections and plans review.
- Review and update existing by-laws including Building by-law, the Pool by-law and the Sign by-law.
- Expand customer outreach on the building permit maintenance program.

2025 Highlights

1099
Inspections
completed



166

Building
& Sign Permits
totaling \$28.5M
for value of
construction



270
Building
permit
files closed



Building	Notes	*2024 Actuals (\$)	2024 Approved Budget (\$)	2025 Approved Budget (\$)	2026 Base Budget (\$)	2026 Change (\$)	2026 Change (%)
Revenue							
Draw from Reserve	1	-	-155,365	-202,515	-243,978	-41,463	20.5%
Fees, Service Charges, and Rentals		-18,008	-90,101	-32,101	-27,101	5,000	-15.6%
Grants & External Contributions		-142,337	-175,000	-194,716	-200,363	-5,647	2.9%
Licenses and permits	2	-344,832	-300,000	-335,000	-290,000	45,000	-13.4%
Revenue Total		-505,177	-720,466	-764,332	-761,442	2,890	-0.4%
Expense							
Salaries & Benefits	3	388,462	502,130	512,062	529,952	17,890	3.5%
Fees Expense		3,524	-	-	-	-	0.0%
Fuel		1,547	2,200	2,500	2,500	-	0.0%
Insurance		16,918	16,340	16,340	13,450	-2,890	-17.7%
Interdepartment Transfers	4	39,770	56,646	62,736	56,838	-5,898	-9.4%
Interdepartment Transfers - Corporate S&B	5	52,013	51,840	75,150	68,503	-6,647	-8.8%
Materials & Supplies		161	360	360	560	200	55.6%
Professional & Contracted Services	6	6,138	45,000	45,000	35,000	-10,000	-22.2%
Protective clothing, uniforms, subscriptions, and memberships		1,842	4,450	4,450	4,200	-250	-5.6%
Repairs & Maintenance		1,244	1,000	1,000	1,300	300	30.0%
Sundry Expense		-17	-	-	-	-	0.0%
Telecommunications		2,120	3,000	3,000	3,000	-	0.0%
Training, travel, meetings, and conferences		11,752	11,500	12,500	14,500	2,000	16.0%
Transfer to Reserve	7	26,000	26,000	29,234	31,639	2,405	8.2%
Expense Total		551,474	720,466	764,332	761,442	-2,890	-0.4%
Net Expense		46,297	-	-	-	-	

*2024 Actuals (\$) unaudited

Note 1: Transfer from Building reserve fund to balance budget to zero with no impact to tax-rate.

Note 2: Decrease in expected building permit revenue over 2025 budget, based on estimated residential and commercial permits.

Note 3: Includes 1.78% blended COLA, consistent with IBEW agreement, and 3.0% non-union COLA. Statutory and group benefit premiums have been increased to reflect current benefit rates.

Note 4: Adjusted interdepartmental allocation for costs shared by the corporation, based on proportional share of the annual budget.

Note 5: Adjusted interdepartmental allocation for corporate services, based on proportional share of the annual budget.

Note 6: Decrease in expected legal fees.

Note 7: Transfer to capital infrastructure reserves increased by 2% of the tax rate. Additional year-end surplus transfers will be required to achieve the increase recommended by the AMP.

■ Planning Services

Division Overview and Key Objectives:

The Planning Services Division provides independent, professional planning advice to guide Midland's growth as a complete, resilient, and sustainable community. The Division supports Council's Strategic Priorities through the development of long-range planning frameworks, the review and recommendation of development applications, and the implementation of land use policy. All planning activities are aligned with the Town's Official Plan, Comprehensive Zoning By-law, the County of Simcoe Official Plan, and applicable provincial legislation. The Division also monitors market trends and provides project oversight to ensure planning decisions are responsive, evidence-based, and reflective of Council's vision.

Key successes in 2025:

- Completed 10 cultural heritage evaluations for historic properties through the Town.
- Midland Heritage Committee completed 'Historic Dollartown' street signage project.
- Draft Waterfront Master Plan Completed.
- Completed Phase 1 Town's Natural Heritage System Review.
- Completed Phase 1 of the Midland Bay Landing project (Public engagement and Release for Expression of Interest).
- Completed Memorandum of Understanding with the Downtown Midland BIA.

Major initiatives for 2026:

- Launch the County Road 93 South Secondary Plan project.
- Initiate Phase 2 of the Natural Heritage System Review.
- Select a consultant to lead the development of a new Zoning By-law that is form-based and read to support a Community Planning Permit System.
- Develop a housing strategy that complements the County of Simcoe Attainable (Housing) Supply Action Plan.
- Conduct Cultural Heritage Evaluations for 10 more properties on the Town of Midland Municipal Heritage Register.
- Finalize and complete Waterfront Master Plan.
- New Site Plan Control By-law that allows for 'conditional approvals', accelerating development approvals.
- Complete Economic Development Strategy.
- Select developer for Midland Bay Landing Project.

2025 Highlights



**Residential
condominium units
approved**



**42
Planning
Act
Applications
received &
processed**



**0
Appeals received to
the Ontario Land
Tribunal**

Planning Services	Notes	*2024 Actuals (\$)	2024 Approved Budget (\$)	2025 Approved Budget (\$)	2026 Base Budget (\$)	2026 Change (\$)	2026 Change (%)
Revenue							
Draw from Reserve		-	-380,589	-209,500	-209,500	-	0.0%
Fees, Service Charges, and Rentals		-289,329	-376,453	-322,493	-318,216	4,277	-1.3%
Sales	1	-	-1,000	-1,000	500	1,500	-150.0%
Revenue Total		-289,329	-758,042	-532,993	-527,216	5,777	-1.1%
Expense							
Salaries & Benefits	2	541,414	620,935	691,675	725,023	33,348	4.8%
Insurance	3	15,038	15,300	15,300	12,600	-2,700	-17.6%
Interdepartment Transfers	4	78,620	95,367	83,942	82,949	-993	-1.2%
Interdepartment Transfers - Corporate S&B	5	102,978	72,616	46,510	23,627	-22,883	-49.2%
Materials & Supplies		209	2,350	5,050	5,700	650	12.9%
Printing, Advertising & Public Notices		-	7,550	5,850	5,850	-	0.0%
Professional & Contracted Services		88,611	320,000	316,000	314,000	-2,000	-0.6%
Program Costs		-	51,600	1,600	1,600	-	0.0%
Protective clothing, uniforms, subscriptions, and memberships	6	1,910	7,230	7,230	11,550	4,320	59.8%
Telecommunications		995	1,500	1,500	1,500	-	0.0%
Training, travel, meetings, and conferences	7	14,535	18,350	21,500	34,800	13,300	61.9%
Transfer to Reserve		189,339	189,339	58,750	58,750	-	0.0%
Expense Total		1,033,649	1,402,137	1,254,907	1,277,949	23,042	1.8%
Net Expense		744,320	644,095	721,914	750,733	28,819	4.0%

*2024 Actuals (\$) unaudited

Note 1: Heritage committee plaque program sales

Note 2: Includes 1.78% blended COLA, consistent with IBEW agreement, and 3.0% non-union COLA. Statutory and group benefit premiums have been increased to reflect current benefit rates

Note 3: Insurance budget reduced to reflected allocated portion of rates provided by the Simcoe Municipalities Insurance Pool.

Note 4: Adjusted interdepartmental allocation for costs shared by the corporation, based on proportional share of the annual budget.

Note 5: Adjusted interdepartmental allocation for corporate services, based on proportional share of the annual budget.

Note 6: Memberships and dues budgets increased to reflect current staff compliment, and to include economic development association memberships.

Note 7: Training, travel, meetings and conferences budgets increased to reflect current staff compliment, and to include economic development conference.

Municipal Law Enforcement

Division Overview and Key Objectives:

Dedicated to the consistent enforcement of all regulatory municipal by-laws and certain Provincial statutes such as the Building Code Act (Property Standards) and the Planning Act (Zoning enforcement). The By-law division administers licensing for refreshment vehicles, food vendors, hawkers and peddlers, and continually reviews new legislation to ensure that municipal by-laws are kept up to date and to ensure that the Town of Midland is a safe, enjoyable community to reside in.

Key successes in 2025:

- 6 by-laws updated in 2025 with other amendments.
- Increase in revenue due to more effective enforcement of existing by-laws.
- Early Resolution process implemented in Q2 which has shown significant success.

Major initiatives for 2026:

- Continuing to update by-laws to bring the Town to a more modern by-law enforcement approach.
- Collaborate with Legal & Risk to implement a robust Administrative Monetary Penalty System for the Town's regulatory by-laws.
- Increase proactive patrols on trails and downtown core.
- Increase communications and provide clear and effective educational material for the public.

2025 Highlights

>800



Service requests received with a 77% resolution rate



>750
Parking tickets Issued



6
Regulatory by-laws updated

By-Law and Parking Enforcement	Notes	*2024 Actuals (\$)	2024 Approved Budget (\$)	2025 Approved Budget (\$)	2026 Base Budget (\$)	2026 Change (\$)	2026 Change (%)
Revenue							
Fees, Service Charges, and Rentals		-20,705	-25,000	-23,000	-26,500	-3,500	15.2%
Fines and penalties	1	-59,576	-2,500	-2,500	-51,000	-48,500	1940.0%
Grants & External Contributions		-2,319	-	-	-	-	0.0%
Licenses and permits	2	-16,670	-14,000	-15,000	-9,500	5,500	-36.7%
Revenue Total		-99,270	-41,500	-40,500	-87,000	-46,500	114.8%
Expense							
Salaries & Benefits	3	265,941	330,362	337,170	353,564	16,394	4.9%
Fees Expense		1,331	2,500	2,500	2,500	-	0.0%
Fuel		2,917	3,000	3,000	3,000	-	0.0%
Grounds Maintenance		6,867	10,000	10,000	10,000	-	0.0%
Insurance		14,098	13,550	13,550	11,155	-2,395	-17.7%
Interdepartment Transfers	4	54,979	58,900	52,389	59,395	7,006	13.4%
Interdepartment Transfers - Corporate S&B	5	101,750	136,576	139,469	150,215	10,746	7.7%
Licenses expense		127	470	470	320	-150	-31.9%
Materials & Supplies		34,968	20,800	20,800	19,650	-1,150	-5.5%
Printing, Advertising & Public Notices		2,911	2,700	3,100	2,600	-500	-16.1%
Professional & Contracted Services	6	90,091	99,250	103,084	97,161	-5,923	-5.7%
Protective clothing, uniforms, subscriptions, and memberships		3,504	2,950	3,650	4,200	550	15.1%
Repairs & Maintenance		3,088	3,000	3,000	3,000	-	0.0%
Software Support & Licencing		6,110	-	-	-	-	0.0%
Taxes		50,423	51,816	51,816	51,816	-	0.0%
Telecommunications		1,446	1,600	1,600	1,600	-	0.0%
Town Equipment Rental		38,000	57,000	57,000	57,000	-	0.0%
Training, travel, meetings, and conferences		5,450	8,900	11,600	13,400	1,800	15.5%
Transfer to Reserve	7	129,500	129,500	159,684	182,134	22,450	14.1%
Expense Total		813,501	932,874	973,882	1,022,710	48,828	5.0%
Net Expense		714,231	891,374	933,382	935,710	2,328	0.2%

*2024 Actuals (\$) unaudited

Note 1: Increase to parking fine and court fine revenue to reflect actual revenue collected.

Note 2: Removal of taxi licencing program revenue, net of increase to patio program revenue.

Note 3: Includes 1.78% blended COLA, consistent with IBEW agreement, and 3.0% non-union COLA. Statutory and group benefit premiums have been increased to reflect current benefit rates.

Note 4: Adjusted interdepartmental allocation for costs shared by the corporation, based on proportional share of the annual budget.

Note 5: Adjusted interdepartmental allocation for corporate services, based on proportional share of the annual budget.

Note 6: Reduced legal and contracted maintenance budgets, net of annual increase to animal control contract.

Note 7: Transfer to capital infrastructure reserves increased by 2% of the tax rate. Additional year-end surplus transfers will be required to achieve the increase recommended by the AMP.

Culture and Tourism

Division Overview and Key Objectives:

The division focuses on economic and community development through tourism and special events, celebrating the area's art and culture, and management of the Harbour.

Key Objectives include: Organizing popular festivals and events, promotion of Midland as a tourism destination, organizing cultural programming and activities, and providing excellent customer service at the Harbour.

Key successes in 2025:

- Successfully organized annual Town events including the Kids Fishing Derby, Ontario's Best Butter Tart Festival presented by Chapman's, Canada Day celebrations, Music in the Park, Mayor's Charity Golf Tournament, Midland Mural Festival, and Tall Ships Midland.
- Continued restoration of murals and worked with local organizations in planning the Indigenous Art and Culture Awareness week and Culture Days programming.
- Provided excellent customer service at the Harbour for boaters and welcomed passengers visiting on the Pearl Mist.
- Completion of capital projects at Harbour and boat launch.
- Ontario's Best Butter Tart Festival again named one of the Top 100 Festivals and Events in Ontario.

Major initiatives for 2026:

- Approval and implementation of the Tourism Strategy in Q1. This will guide the allocation of the Municipal Accommodation Tax and tourism initiatives undertaken by the Town and Tourism Simcoe County.
- Continue to organize and host major Town events, including amalgamating the Tugboat and Mural Festivals to create a two-day Georgian Bay Waterfront Festival, and welcome and serve seasonal and transient boaters.

2025 Highlights

6 Town-hosted events



108k
Event attendees

88 Event sponsors

 **10**
Restored murals

8
Music in the Park events 

Culture and Tourism	Notes	*2024 Actuals (\$)	2024 Approved Budget (\$)	2025 Approved Budget (\$)	2026 Base Budget (\$)	2026 Change (\$)	2026 Change (%)
Revenue							
Draw from Reserve	1	-	-	-136,640	-55,000	81,640	-59.7%
Fees, Service Charges, and Rentals	2	-249,511	-260,856	-308,056	-263,256	44,800	-14.5%
Grants & External Contributions	3	-110,231	-106,000	-166,000	-92,000	74,000	-44.6%
Sales	4	-14,746	-9,700	-12,700	-6,200	6,500	-51.2%
Sundry Revenue		-3,915	-5,740	-5,740	-5,740	-	0.0%
Revenue Total		-378,403	-382,296	-629,136	-422,196	206,940	-32.9%
Expense							
Salaries & Benefits	5	397,519	343,614	418,511	445,360	26,849	6.4%
Fees Expense		240	1,000	1,000	1,000	-	0.0%
Grants & Donations		15,500	15,500	5,000	5,000	-	0.0%
Insurance		11,573	11,480	11,480	9,450	-2,030	-17.7%
Interdepartment Transfers	6	86,804	105,688	102,923	110,382	7,459	7.2%
Interdepartment Transfers - Corporate S&B	7	96,427	183,602	158,411	201,142	42,731	27.0%
Materials & Supplies		7,247	7,040	15,640	7,575	-8,065	-51.6%
Printing, Advertising & Public Notices	8	52,112	58,430	82,580	54,300	-28,280	-34.2%
Professional & Contracted Services	9	66,201	76,600	116,550	76,849	-39,701	-34.1%
Program Costs	10	220,776	258,078	414,818	271,689	-143,129	-34.5%
Protective clothing, uniforms, subscriptions, and memberships		6,652	6,700	7,425	7,675	250	3.4%
Security		17,003	10,000	10,000	10,000	-	0.0%
Sundry Expense		1,181	1,500	1,500	3,700	2,200	146.7%
Telecommunications		856	1,800	1,800	3,000	1,200	66.7%
Training, travel, meetings, and conferences		11,608	14,100	14,600	17,500	2,900	19.9%
Transfer to Reserve	11	116,527	139,777	134,777	179,514	44,737	33.2%
Utilities		2,511	7,300	7,300	7,300	-	0.0%
Vehicle, Equipment, and Facility Rentals	12	27,086	32,500	46,000	64,000	18,000	39.1%
Expense Total		1,137,823	1,274,709	1,550,315	1,475,436	-74,879	-4.8%
Net Expense		759,420	892,413	921,179	1,053,240	132,061	14.3%

*2024 Actuals (\$) unaudited

Culture and Tourism

Note 1: Draw from events reserve for tall ships festival not needed. 2026 budget includes draw from butter tart festival reserve to offset festival costs, and use of MAT reserve.

Note 2: Removed fee revenue related to tall ships festival - not an annual event.

Note 3: Removed grant revenue related to tall ships festival - not an annual event.

Note 4: Removed Canada Day wristband fee revenue.

Note 5: Includes 1.78% blended COLA, consistent with IBEW agreement, and 3.0% non-union COLA. Statutory and group benefit premiums have been increased to reflect current benefit rates.

Note 6: Adjusted interdepartmental allocation for costs shared by the corporation, based on proportional share of the annual budget.

Note 7: Adjusted interdepartmental allocation for corporate services, based on proportional share of the annual budget.

Note 8: Advertising budgets for several events have been reduced.

Note 9: Professional and contracted services budget related to tall ships festival has been removed.

Note 10: Program cost budget related to tall ships festival has been removed.

Note 11: Reinstated contribution to tall ships reserve for 2028 event. Transfer to capital infrastructure reserves increased by 2% of the tax rate. Additional year-end surplus transfers will be required to achieve the increase recommended by the AMP.

Note 12: Increased equipment rental budget for butter tart festival.

Habour	Notes	*2024 Actuals (\$)	2024 Approved Budget (\$)	2025 Approved Budget (\$)	2026 Base Budget (\$)	2026 Change (\$)	2026 Change (%)
Revenue							
Draw from Reserve	1	-	-	-30,000	-	30,000	-100.0%
Fees, Service Charges, and Rentals	2	-212,959	-219,893	-216,603	-222,009	-5,406	2.5%
Sales		-2,232	-2,450	-2,450	-2,450	-	0.0%
Revenue Total		-215,191	-222,343	-249,053	-224,459	24,594	-9.9%
Expense							
Salaries & Benefits	3	133,671	105,836	140,205	144,183	3,978	2.8%
Fees Expense		2,941	3,900	3,900	3,900	-	0.0%
Fuel		-	900	1,000	1,000	-	0.0%
Grounds Maintenance		6,890	8,500	8,500	8,500	-	0.0%
Insurance	4	23,076	24,280	24,280	19,990	-4,290	-17.7%
Interdepartment Transfers	5	-	-	13,659	18,320	4,661	34.1%
Interdepartment Transfers - Corporate S&B	6	-487	-	49,277	29,484	-19,793	-40.2%
Licenses expense		49	100	100	60	-40	-40.0%
Materials & Supplies		3,323	3,000	4,000	4,100	100	2.5%
Printing, Advertising & Public Notices		1,253	3,400	3,400	3,400	-	0.0%
Professional & Contracted Services		3,219	4,000	4,000	4,000	-	0.0%
Program Costs		30	-	-	-	-	0.0%
Protective clothing, uniforms, subscriptions, and memberships		1,891	2,400	2,400	2,000	-400	-16.7%
Purchases for resale		1,101	1,200	1,200	1,400	200	16.7%
Repairs & Maintenance		16,960	16,350	16,850	16,850	-	0.0%
Security		13,667	500	500	800	300	60.0%
Sundry Expense		-1	-	-	-	-	0.0%
Telecommunications	7	294	600	600	1,200	600	100.0%
Training, travel, meetings, and conferences		152	300	350	400	50	14.3%
Transfer to Reserve	8	105,500	105,500	131,103	150,146	19,043	14.5%
Utilities		16,018	11,988	11,088	11,088	-	0.0%
Expense Total		329,547	292,754	416,412	420,821	4,409	1.1%
Net Expense		114,356	70,411	167,359	196,362	29,003	17.3%

*2024 Actuals (\$) unaudited

Harbour

Note 1: Removed draw from reserve used to fund Security Guard pilot in 2025.

Note 2: Increased seasonal dockage revenue budget to align with forecasted actuals.

Note 3: Includes 3.0% non-union COLA. Statutory and group benefit premiums have been increased to reflect current benefit rates.

Note 4: Insurance budget reduced to reflected allocated portion of rates provided by the Simcoe Municipalities Insurance Pool.

Note 5: Adjusted interdepartmental allocation for costs shared by the corporation, based on proportional share of the annual budget.

Note 6: Adjusted interdepartmental allocation for corporate services, based on proportional share of the annual budget. Includes correction to calculation used for 2025 approved budget.

Note 7: Added mobile phone for harbour assistant.

Note 8: Transfer to capital infrastructure reserves increased by 2% of the tax rate. Additional year-end surplus transfers will be required to achieve the increase recommended by the AMP.

■ Digital Government, Customer and Recreation Services



The Digital Government, Customer and Recreation Services department leads Midland's efforts to modernize service delivery, enhance community engagement, and provide inclusive, accessible service experiences for residents. The department includes the divisions of Customer Experience and Communications, Information Technology Services, Legal and Risk Management, and Recreation. Staff across these teams are committed to customer service excellence, whether supporting internal departments, assisting residents, or serving other public users. Service is enabled through a collaborative approach that brings together customer-facing teams, communications professionals, and operational experts to ensure that every interaction is responsive, consistent, and aligned with the Town's values and strategic priorities.

Customer Experience and Communications

Division Overview and Key Objectives:

The Customer Experience and Communications Division is committed to enhancing service delivery and strengthening connections with the community. The Customer Experience team provides centralized, high-quality support across multiple channels ensuring residents can easily access Town services. With a focus on continuous improvement and expanding online service availability, the team works to streamline interactions and improve responsiveness. The Communications team plays a vital role in shaping the Town's public narrative and fostering transparency through timely, engaging, and accessible communications. Using storytelling, digital graphics, photography, and strategic messaging, the team reaches residents through the Town's website, social media, and both online and print media. Together, these teams support a consistent and resident-focused approach to service and engagement, aligned with the Town's commitment to innovation and accountability.

Key successes in 2025:

- Automated the digital Burn Permit application with online payment.
- Transitioned customer experience representatives to full-time.
- Increased community engagement using online media profile with paid advertising, use of radio ads and paid social media ads.
- Completed update to Customer Service Standards.
- Service information redesign with multiple service owners, including recreation, transit and parking.
- Website migrated to modern and accessible platform (December 2025).

Major initiatives for 2026:

- New website training for service owners and content coordinators.
- Community Vision (pending budget approval).
- Develop Community Engagement policy.
- Continue to develop user-friendly online services.
- Develop a guideline and policy for corporate identity branding and Town logo use.

2025 Highlights

20,000+
Customer
interactions



86% resolved on
first contact



80%

live
customer
interactions



180+ news and
notices



265K
active users, up 31%



10k Facebook
followers

FOLLOW



Information Technology Services

Division Overview and Key Objectives:

The Information Technology Services Division is the Town's guiding force in technology, combining deep expertise and strategic vision to keep systems reliable, secure, and responsive. Supporting the organization at every level, the team resolves issues quickly, enables efficient workflows, and fosters innovation. Central to their work is Midland's digital transformation and implementing modern tools that enhance communication, streamline collaboration, and improve service delivery. With strong safeguards for data and infrastructure, IT ensures continuity, resilience, and trust in every digital interaction. Through leadership and forward-thinking solutions, the division empowers the Town to operate confidently and efficiently in a rapidly evolving digital landscape.

Key successes in 2025:

- Rebuilt and optimized the organization's essential network infrastructure, ensuring peak performance and uninterrupted service. 100% uptime at critical sites during ice storm and extended power outage.
- Strengthened the Town's digital defenses, protecting essential data and systems from cyber risks with proactive security enhancements.
- Introduced modern solutions that improved collaboration and enabled staff to work more efficiently organization-wide.
- Ongoing implementation of upgraded video monitoring systems to maintain security, safety, and the privacy of staff and visitors.
- Division staff successfully completed Lean Six Sigma training and achieved Green Belt certification, enhancing organizational efficiency and continuous improvement practices.

Major initiatives for 2026:

- Strengthen the organization's cyber security posture by enhancing threat detection, response systems, and employee training.
- Implement new tools and processes aimed at boosting staff productivity through improved collaboration and workflow management.
- Upgrade network infrastructure to increase performance and access to critical systems.
- Onboard our new Systems Analyst, Business Systems and IT Governance, and kickstart the Digital Transformation Program to drive smarter, faster, and more connected operations.

2025 Highlights

99+%

uptime
across 28
connected
sites



Best in sector
MS
Secure
Score

91



1200+

network
connected
endpoints



2.4B

security logs
ingested, fending off
~5000 detected
threats



■ Legal and Risk Management

Division Overview and Key Objectives:

Providing a vital role in protecting the organization's overall risk management, the Legal and Risk Management Division provides core legal services to the entire corporation. Key services include insurance and claims management, provision of legal advice and recommendations to departments, ensuring legal validity and protection through document review and negotiation, and managing real estate legal services. The division's primary objectives are to safeguard the corporation, mitigate risks, and support informed decision-making across all municipal departments.

Key successes in 2025:

- Successful implementation of Automated Speed Enforcement program at 2 camera sites.
- Successful transfer from traditional insurance program to the Simcoe Municipal Insurance Pool.
- Successful renewal of cyber insurance policy with reduced premium.
- Reviewed and updated various corporate policies.
- Assist with facilitating a Memorandum of Understanding with the Midland BIA.

Major initiatives for 2026:

- Investigation and support of transition to in-house enforcement to reduce dependency and cost of the use of Court system.
- Claim and insurance management under the Simcoe Municipal Insurance Pool.

2025 Highlights

\$146K

in insurance
reduction
and rebate
premiums



62

contracts reviewed,
amended or
developed in-house

>\$400M

insurance coverage
for Town's
asset
portfolio



Digital Government	Notes	*2024 Actuals (\$)	2024 Approved Budget (\$)	2025 Approved Budget (\$)	2026 Base Budget (\$)	2026 Change (\$)	2026 Change (%)
Revenue							
Draw from Reserve		-	-330,000	-305,000	-305,000	-	0.0%
Fees, Service Charges, and Rentals		-13,617	-31,500	-31,500	-31,500	-	0.0%
Fines and penalties	1	-	-	-98,100	-	98,100	-100.0%
Sundry Revenue		-14,567	-	-	-	-	0.0%
Revenue Total		-28,184	-361,500	-434,600	-336,500	98,100	-22.6%
Expense							
Salaries & Benefits	2	906,459	1,062,744	1,223,977	1,381,220	157,243	12.8%
Fines and penalties		4	-	-	-	-	0.0%
Insurance	3	108,959	149,870	149,870	234,980	85,110	56.8%
Interdepartment Transfers	4	-947,507	-923,199	-1,011,050	-1,019,098	-8,049	0.8%
Interdepartment Transfers - Corporate S&B	5	-1,066,289	-1,062,745	-1,210,255	-1,424,282	-214,026	17.7%
Materials & Supplies		291	500	500	650	150	30.0%
Printing, Advertising & Public Notices	6	50,030	70,000	77,000	60,000	-17,000	-22.1%
Professional & Contracted Services		335,746	436,000	476,000	452,000	-24,000	-5.0%
Program Costs	7	-	-	29,378	-	-29,378	-100.0%
Protective clothing, uniforms, subscriptions, and memberships		5,341	10,080	10,830	10,880	50	0.5%
Repairs & Maintenance		7,910	12,000	8,500	5,500	-3,000	-35.3%
Software Support & Licencing		376,020	423,000	460,300	458,100	-2,200	-0.5%
Sundry Expense		600	1,000	1,000	1,000	-	0.0%
Telecommunications		61,555	78,260	84,560	91,560	7,000	8.3%
Training, travel, meetings, and conferences		22,839	38,490	38,490	38,490	-	0.0%
Transfer to Reserve	8	45,500	45,500	95,500	45,500	-50,000	-52.4%
Expense Total		-92,542	341,500	434,600	336,500	-98,100	-22.6%
Net Expense		-120,726	-20,000	-	-	-	

*2024 Actuals (\$) unaudited

Includes Information Technology, Customer Experience and Communications, Legal and Risk Management

Note 1: Removed fine revenue for automated speed enforcement program.

Note 2: Includes 1.78% blended COLA, consistent with IBEW agreement, and 3.0% non-union COLA. Statutory and group benefit premiums have been increased to reflect current benefit rates.

Note 3: Insurance budget increased in Legal division to include the anticipated increase in insurance claims management costs, as recommended by the insurance pool.

Note 4: Adjusted interdepartmental allocation for costs shared by the corporation, based on proportional share of the annual budget.

Note 5: Adjusted interdepartmental allocation for corporate services, based on proportional share of the annual budget.

Note 6: Removed advertising budget related to automated speed enforcement program, and reduced CXO advertising budget.

Note 7: Removed program cost budget related to automated speed enforcement program.

Note 8: Removed contribution to capital infrastructure reserve for automated speed enforcement program.

■ Recreation

Division Overview and Key Objectives:

The Recreation Division operates the Town's recreation centre, a 120,000 sq. ft. multi-use facility that serves as a central hub for community activity in Midland and North Simcoe. Staff bring specialized expertise in facility operations, event coordination, and customer service, ensuring safe, clean, and welcoming spaces for residents, athletes, and visitors.

The team oversees a wide range of services, including drop-in programs, facility rentals, user group scheduling for outdoor sports fields and courts, and event management. From birthday parties and local gatherings to large-scale community events like the annual Home Show and Circus, staff ensure that recreational spaces are accessible, inclusive, and responsive to the diverse needs of the community.

Key successes in 2025:

- Realized an increase in use of the facility and rental revenues over prior years.
- Completed 2nd phase of roof refurbishment projects to extend life of the facility.
- Installed new portable emergency generator that can operate the entire facility.
- Installed a new Reallce water system for ice surfaces which will result in energy savings.
- Hosted numerous hockey tournaments, craft and specialty shows, and cultural events, as well as private events throughout the year, including a special OHL exhibition series that kicked off the new Georgian Bay Islander program.

Major initiatives for 2026:

- Complete a Parks, Trails and Recreation Master Plan.
- Expand recreation user self-serve functionality.
- Refurbish gym floor to improve quality and extend its life.
- Install new LED light fixtures in both areas to improve lighting and save energy.
- Continue to welcome returning and new events, tournaments and community organizations over the 2025 year.

2025 Highlights



335K estimated
visitors
annually to the NSSRC

\$500K

annual
community
and non-profit
organization support



2025 Revenues
projected to
exceed 2024
target by



\$50K

200+
events
hosted
in 2025



Recreation	Notes	*2024 Actuals (\$)	2024 Approved Budget (\$)	2025 Approved Budget (\$)	2026 Base Budget (\$)	2026 Change (\$)	2026 Change (%)
Revenue							
Advertising Revenue	1	-50,429	-38,000	-50,000	-83,000	-33,000	66.0%
Draw from Reserve		-443,246	-443,246	-	-	-	0.0%
Fees, Service Charges, and Rentals	2	-929,436	-848,033	-906,933	-942,915	-35,982	4.0%
Interest and Investment Income		-	-200	-200	-200	-	0.0%
Sales		-19,383	-10,500	-10,500	-10,500	-	0.0%
Sundry Revenue		-6,302	-7,500	-7,500	-7,500	-	0.0%
Revenue Total		-1,448,796	-1,347,479	-975,133	-1,044,115	-68,982	7.1%
Expense							
Salaries & Benefits	3	1,167,747	1,157,880	1,285,272	1,360,259	74,987	5.8%
Debt Servicing		431,300	443,246	-	-	-	0.0%
Fees Expense		15,167	13,200	13,200	15,200	2,000	15.2%
Fuel		1,998	2,200	2,200	2,200	-	0.0%
Grants & Donations		70,922	70,922	70,922	70,922	-	0.0%
Grounds Maintenance		1,026	2,750	2,750	2,750	-	0.0%
Insurance		122,372	92,720	92,720	95,165	2,445	2.6%
Interdepartment Transfers	4	173,631	127,141	128,879	148,843	19,964	15.5%
Interdepartment Transfers - Corporate S&B	5	230,912	308,701	210,912	239,551	28,639	13.6%
Licenses expense		1,168	2,250	2,250	2,800	550	24.4%
Materials & Supplies		17,152	21,400	21,400	21,700	300	1.4%
Professional & Contracted Services	6	5,844	29,000	29,000	13,000	-16,000	-55.2%
Protective clothing, uniforms, subscriptions, and memberships		4,807	6,500	6,500	6,500	-	0.0%
Purchases for resale		8,456	7,500	7,500	7,500	-	0.0%
Repairs & Maintenance	7	231,151	188,700	188,700	205,700	17,000	9.0%
Security		1,076	900	900	1,300	400	44.4%
Sundry Expense		6,000	6,000	6,000	6,000	-	0.0%
Telecommunications		2,307	2,200	2,200	2,500	300	13.6%
Training, travel, meetings, and conferences		466	7,050	7,050	7,350	300	4.3%
Transfer to Reserve	8	244,500	244,500	303,790	347,890	44,100	14.5%
Utilities		341,990	303,989	321,329	321,329	-	0.0%
Vehicle, Equipment, and Facility Rentals		60,808	60,808	60,808	60,808	-	0.0%
Expense Total		3,140,800	3,099,557	2,764,282	2,939,267	174,985	6.3%
Net Expense		1,692,004	1,752,078	1,789,149	1,895,152	106,003	5.9%

*2024 Actuals (\$) unaudited

Recreation

Note 1: Increased advertising revenue based on forecasts.

Note 2: Increased fees and rentals revenue based on actuals.

Note 3: Includes 1.78% blended COLA consistent with IBEW agreement, 2.25% COLA consistent with OPSEU agreement, and 3.0% non-union COLA.
Statutory and group benefit premiums have been increased to reflect current benefit rates.

Note 4: Adjusted interdepartmental allocation for costs shared by the corporation, based on proportional share of the annual budget.

Note 5: Adjusted interdepartmental allocation for corporate services, based on proportional share of the annual budget.

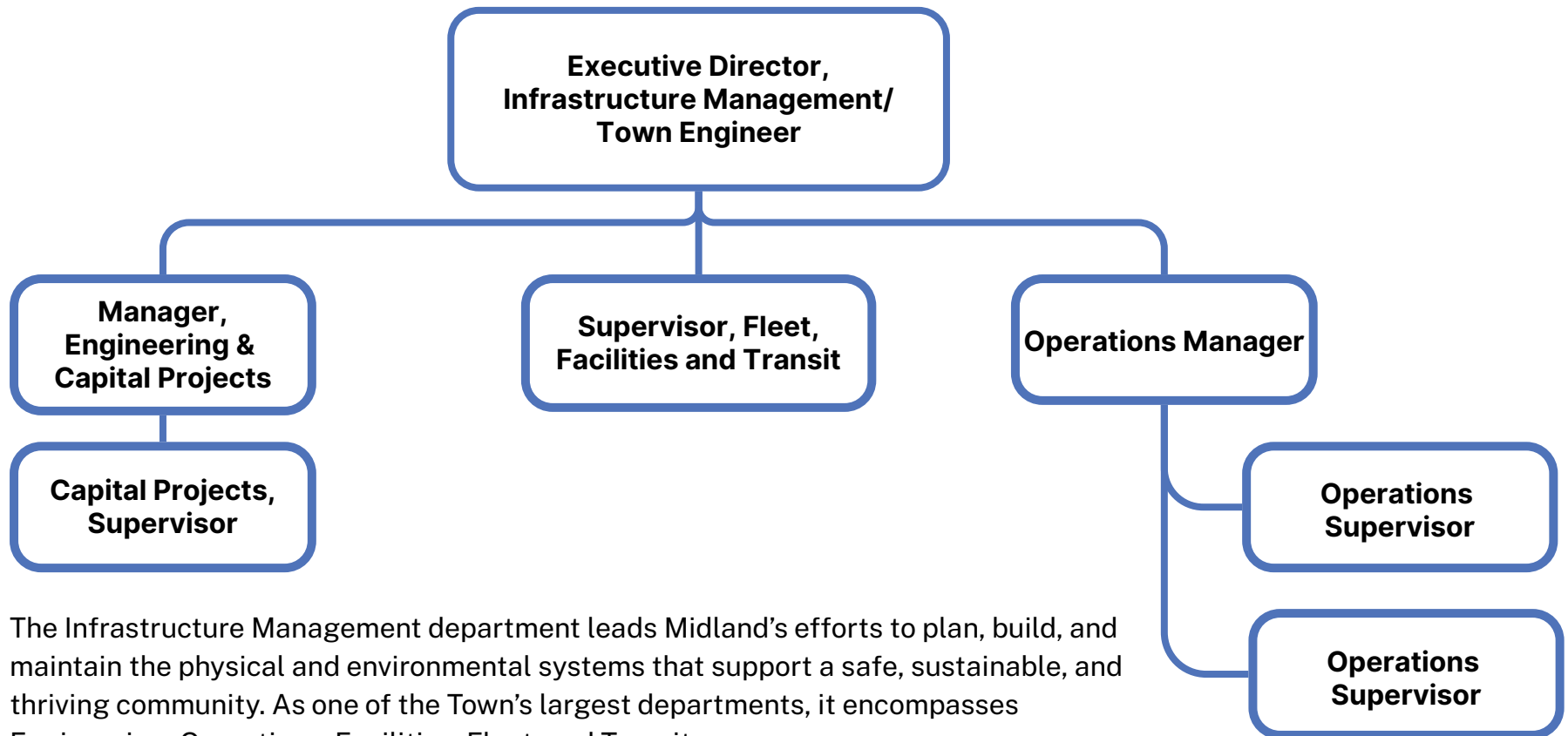
Note 6: Removed instructor fees for sports camps.

Note 7: Repairs & maintenance budgets increased for building and equipment based on 2024 actual spend.

Note 8: Transfer to capital infrastructure reserves increased by 2% of the tax rate.

Additional year-end surplus transfers will be required to achieve the increase recommended by the AMP.

■ Infrastructure Management



The Infrastructure Management department leads Midland's efforts to plan, build, and maintain the physical and environmental systems that support a safe, sustainable, and thriving community. As one of the Town's largest departments, it encompasses Engineering, Operations, Facilities, Fleet, and Transit.

Staff across these divisions bring deep technical expertise and a strong commitment to service excellence, managing everything from long-term capital planning and infrastructure design to daily operations and maintenance. Their work ensures the reliability of essential services such as roads, water and wastewater systems, stormwater management, public transit, and municipal facilities. Through proactive planning, sustainable asset management, and responsive service delivery, the Infrastructure Management department helps shape Midland's future while maintaining the essential services that residents and businesses rely on every day.

Engineering

Division Overview and Key Objectives:

The Engineering division supports Midland's commitment to safe, efficient, and sustainable infrastructure through long-term capital planning, design, and construction management of municipal assets, including water, wastewater, stormwater, and road systems.

Staff bring technical expertise and a solutions-focused approach to managing complex infrastructure projects that meet regulatory standards and service expectations. Recent accomplishments include major capital projects such as the Yonge Street and Ellen Street reconstructions, wastewater treatment upgrades, and new water infrastructure supported by the HEWSF grant program.

With a strong focus on asset condition, lifecycle planning, and service level optimization, the Engineering division plays a vital role in enhancing quality of life and building a resilient future for Midland.

Key successes in 2025:

- Facilitated the construction of multiple active developments, both commercial and residential.
- Completed multiple reviews and agreements in support of development applications.
- Completed Construction of Aerations Upgrades at the Wastewater Treatment Centre.
- Completed Construction of Yonge St. Reconstruction.
- Completed Construction of Ellen St Reconstruction.
- Completed Design, tendered and started construction on the Headworks Upgrades at the Wastewater Treatment Centre.

Major initiatives for 2026:

- Complete Design, Tender and Construction of Eighth St Reconstruction.
- Construction of the Headworks Upgrades at the Wastewater Treatment Centre.
- Complete Design, Tender and begin construction of the East Pressure Zone Water Tower and Booster.
- Begin Construction on Dominion Booster Station.

2025 Highlights

Completed detailed designs of **\$40M** of Capital Projects



625m

Sanitary sewers relined



37 Stormwater inspections completed



150 Field inspections



Engineering	Notes	*2024 Actuals (\$)	2024 Approved Budget (\$)	2025 Approved Budget (\$)	2026 Base Budget (\$)	2026 Change (\$)	2026 Change (%)
Revenue							
Fees, Service Charges, and Rentals		-37,045	-133,960	-228,515	-230,149	-1,634	0.7%
Grants & External Contributions		-	-	-	-	-	0.0%
Licenses and permits		-1,230	-800	-800	-800	-	0.0%
Revenue Total		-38,275	-134,760	-229,315	-230,949	-1,634	0.7%
Expense							
Salaries & Benefits	1	530,376	939,718	941,427	1,090,479	149,052	15.8%
Insurance	2	22,557	22,960	22,960	18,900	-4,060	-17.7%
Interdepartment Transfers	3	54,670	61,558	50,222	56,438	6,216	12.4%
Interdepartment Transfers - Corporate S&B	4	71,498	-345,413	-305,858	-418,050	-112,192	36.7%
Materials & Supplies		1,285	4,050	3,250	3,250	-	0.0%
Professional & Contracted Services		11,682	43,000	43,000	43,000	-	0.0%
Protective clothing, uniforms, subscriptions, and memberships		6,167	15,590	12,090	9,100	-2,990	-24.7%
Software Support & Licencing	5	-	18,500	18,500	-	-18,500	-100.0%
Telecommunications		1,274	5,850	5,850	5,850	-	0.0%
Training, travel, meetings, and conferences		16,320	27,500	27,500	30,500	3,000	10.9%
Transfer to Reserve		26,000	26,000	26,000	26,000	-	0.0%
Expense Total		741,829	819,313	844,941	865,467	20,526	2.4%
Net Expense		703,554	684,553	615,626	634,518	18,892	3.1%

*2024 Actuals (\$) unaudited

Note 1: Includes 1.78% blended COLA, consistent with IBEW agreement, and 3.0% non-union COLA. Statutory and group benefit premiums have been increased to reflect current benefit rates.

Includes reallocation of capital project staff from Operations to Engineering.

Note 2: Insurance budget reduced to reflected allocated portion of rates provided by the Simcoe Municipalities Insurance Pool.

Note 3: Adjusted interdepartmental allocation for costs shared by the corporation, based on proportional share of the annual budget.

Note 4: Adjusted interdepartmental allocation for corporate services, based on proportional share of the annual budget.

Note 5: Removed budget for traffic analysis software no longer used.

Transit

Division Overview and Key Objectives:

Dedicated to promoting economic development and improving quality of life, the Mid-Pen Transit service offers efficient, reliable, and affordable public transportation six days per week to the community, including contracted conventional and specialized transit services. Through collaboration with the Town of Penetanguishene, community groups and the County of Simcoe, the program provides a core community service focused on increased ridership, enhancing the customer experience and ensuring service reliability.

Key successes in 2025:

- Operated consistent and reliable transit services despite staffing challenges
- Detailed review of transit efficiencies and proposed options for innovative solutions
- Successfully kept the transit fleet in operation while dealing with manufacturers insolvency issues
- Engaged with public, market and Council on transit solutions

Major initiatives for 2026:

- Implement approved transit changes to meet public and budget goals
- Engage with public for feedback on implemented changes

2025 Highlights

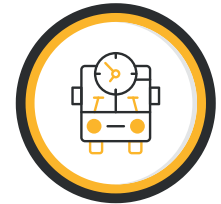
Transit ridership

80,000
Projected



7,500+

service
hours



2K

youth
rides

16K

senior rides



Transit	Notes	*2024 Actuals (\$)	2024 Approved Budget (\$)	2025 Approved Budget (\$)	2026 Base Budget (\$)	2026 Change (\$)	2026 Change (%)
Revenue							
Advertising Revenue		-6,789	-45,000	-45,000	-45,000	-	0.0%
Draw from Reserve		-240,400	-255,400	-355,400	-355,400	-	0.0%
Fees, Service Charges, and Rentals		-130,646	-150,600	-149,900	-149,900	-	0.0%
Grants & External Contributions		-277,528	-429,200	-429,200	-429,200	-	0.0%
Revenue Total		-655,363	-880,200	-979,500	-979,500	-	0.0%
Expense							
Salaries & Benefits	1	396,776	346,220	351,788	375,407	23,619	6.7%
Fees Expense		1,822	1,500	1,500	1,500	-	0.0%
Fees, Service Charges, and Rentals		33,849	25,000	25,000	25,000	-	0.0%
Fuel		143,027	138,000	138,000	138,000	-	0.0%
Insurance	2	85,813	92,300	92,300	75,980	-16,320	-17.7%
Interdepartment Transfers	3	89,286	88,990	76,983	81,025	4,042	5.3%
Interdepartment Transfers - Corporate S&B	4	116,773	293,765	248,116	253,287	5,171	2.1%
Licenses expense		290	5,500	5,500	5,500	-	0.0%
Materials & Supplies		-	1,600	1,600	1,600	-	0.0%
Printing, Advertising & Public Notices		-	2,650	2,650	2,650	-	0.0%
Professional & Contracted Services		324,635	333,400	328,400	328,400	-	0.0%
Protective clothing, uniforms, subscriptions, and memberships		1,453	3,000	3,000	3,000	-	0.0%
Repairs & Maintenance		244,064	204,000	203,000	203,000	-	0.0%
Software Support & Licencing		26,134	20,000	20,000	20,000	-	0.0%
Sundry Expense		4,820	4,820	4,820	4,820	-	0.0%
Telecommunications		2,562	700	1,500	1,500	-	0.0%
Training, travel, meetings, and conferences		782	3,000	3,000	3,000	-	0.0%
Transfer to Reserve	5	58,500	58,500	73,323	84,207	10,884	14.8%
Utilities		-	5,100	-	-	-	0.0%
Expense Total		1,530,586	1,628,045	1,580,480	1,607,876	27,396	1.7%
Net Expense		875,223	747,845	600,980	628,376	27,396	4.6%

*2024 Actuals (\$) unaudited

Transit

Note 1: Includes 3.0% non-union COLA. Statutory and group benefit premiums have been increased to reflect current benefit rates.

Note 2: Insurance budget reduced to reflected allocated portion of rates provided by the Simcoe Municipalities Insurance Pool.

Note 3: Adjusted interdepartmental allocation for costs shared by the corporation, based on proportional share of the annual budget.

Note 4: Adjusted interdepartmental allocation for corporate services, based on proportional share of the annual budget.

Note 5: Transfer to capital infrastructure and equipment reserves increased by 2% of the tax rate.

Additional year-end surplus transfers will be required to achieve the increase recommended by the AMP.

■ Operations – Corporate Assets, Roads, Parks & Public Works

Division Overview and Key Objectives:

Focused on implementing sustainable, long-term service and maintenance plans, the Operations division ensures regulatory compliance, meeting all minimum maintenance standards for the Town's Road network, sidewalks, parking lots, parks, forestry and gardens. Through their extensive year-round programs, the division protects public safety, accessibility and adequate flow of traffic on our road network, and provides safe and enjoyable recreational opportunities, playgrounds, sports fields and open spaces. The Operations division also ensures responsible management and maintenance of corporate assets including all fleet, facilities and buildings owned by the Town.

Key successes in 2025:

- Sidewalk replacements 1,180 linear meters (sections).
- Completed parking upgrades at Pete Petterson Park.
- Completed upgrades to the community garden (Fencing and storage).
- Roadside Shouldering rehab and ditching maintenance.
- Resurfaced and improved drainage on Angela Schmidt Foster Rd.
- Completed Pete Pettersen pavilion construction.
- Completed Little Lake Park stage project construction.
- Completed planting of 40mm to 50mm Caliber trees across the town.

Major initiatives for 2026:

- Roadside shouldering rehab and ditching maintenance.
- Playground installation Quota Park.
- Accessible swing replacement at Little Lake Park.
- Resurfacing of Hugel Ave from Woodland to 8th street, Hugel Ave from William St to George St (250m).
- Replacement of 610 linear meters of sidewalk.
- Asphalt Repairs on the Waterfront trail (100m).

2025 Highlights

Plowing

270km

lane of roads

130km

of sidewalks



Maintained

75



pieces of
fleet and
equipment



4200

trees
monitored



204

acres of
parkland
maintained

Operations	Notes	*2024 Actuals (\$)	2024 Approved Budget (\$)	2025 Approved Budget (\$)	2026 Base Budget (\$)	2026 Change (\$)	2026 Change (%)
Revenue							
Advertising Revenue		-	-750	-750	-750	-	0.0%
Draw from Reserve	1	-318,044	-368,044	-368,044	-328,633	39,411	-10.7%
Fees, Service Charges, and Rentals	2	-233,481	-204,405	-204,405	-213,005	-8,600	4.2%
Grants & External Contributions	3	-41,171	-35,000	-35,000	-38,000	-3,000	8.6%
Revenue Total		-592,696	-608,199	-608,199	-580,388	27,811	-4.6%
Expense							
Salaries & Benefits	4	3,574,932	3,607,250	3,691,611	3,923,023	231,412	6.3%
Debt Servicing		836,528	1,307,423	1,307,423	1,283,013	-24,410	-1.9%
Fees Expense		23,989	43,800	43,800	48,800	5,000	11.4%
Fees, Service Charges, and Rentals		-159,707	-236,814	-236,814	-228,754	8,060	-3.4%
Fines and penalties		25	-	-	-	-	0.0%
Fuel		204,166	265,000	222,100	226,000	3,900	1.8%
Grants & Donations		7,137	9,500	9,500	9,500	-	0.0%
Grounds Maintenance	5	37,651	92,900	92,900	61,400	-31,500	-33.9%
Insurance	6	258,681	303,340	303,340	232,115	-71,225	-23.5%
Interdepartment Transfers	7	622,613	271,801	334,833	400,111	65,278	19.5%
Interdepartment Transfers - Corporate S&B	8	771,064	736,488	946,572	1,018,418	71,846	7.6%
Licenses expense		18,843	42,550	42,550	34,050	-8,500	-20.0%
Materials & Supplies	9	593,358	545,418	535,910	516,348	-19,562	-3.7%
Printing, Advertising & Public Notices		40	500	500	500	-	0.0%
Professional & Contracted Services		720,831	1,030,850	993,850	984,450	-9,400	-0.9%
Protective clothing, uniforms, subscriptions, and memberships		32,378	38,510	38,510	40,010	1,500	3.9%
Repairs & Maintenance		371,080	474,400	474,400	465,600	-8,800	-1.9%
Security		11,560	11,000	11,000	11,000	-	0.0%
Taxes		24,547	46,746	46,746	46,746	-	0.0%
Telecommunications		5,903	5,800	5,800	5,800	-	0.0%
Town Equipment Rental		-38,000	-57,000	-57,000	-57,000	-	0.0%
Training, travel, meetings, and conferences		18,578	33,200	33,200	36,000	2,800	8.4%
Transfer to Reserve	10	2,228,363	2,228,363	2,739,336	3,149,524	410,188	15.0%
Utilities	11	322,041	375,271	365,271	357,771	-7,500	-2.1%
Vehicle, Equipment, and Facility Rentals		11,150	21,000	21,000	21,000	-	0.0%
Expense Total		10,497,751	11,197,296	11,966,338	12,585,425	619,087	5.2%
Net Expense		9,905,055	10,589,097	11,358,139	12,005,037	646,898	5.7%

*2024 Actuals (\$) unaudited

Includes Roads, Parks, Public Works, and Corporate Assets

Operations

Note 1: Removed reserve funding for plow route optimization study, completed in 2025

Note 2: Increased park facility rental revenue to align with prior years actual earnings.

Note 3: Increased MNR aggregate revenue budget to align with prior years actual earnings.

Note 4: Includes 2.25% blended COLA consistent with OPSEU agreement, and 3.0% non-union COLA. Statutory and group benefit premiums have been increased to reflect current benefit rates. Includes reallocation of capital project staff from Operations to Engineering.

Note 5: Grounds maintenance budget reduced based on prior years actual spend.

Note 6: Insurance budget reduced to reflected allocated portion of rates provided by the Simcoe Municipalities Insurance Pool.

Note 7: Adjusted interdepartmental allocation for costs shared by the corporation, based on proportional share of the annual budget.

Note 8: Adjusted interdepartmental allocation for corporate services, based on proportional share of the annual budget.

Note 9: Materials and supplies budgets for equipment servicing and sweeping and flushing activities reduced based on prior years actual spend.

Note 10: Transfer to capital infrastructure reserves increased by 2% of the tax rate. Additional year-end surplus transfers will be required to achieve the increase recommended by the AMP.

Note 11: Hydro and water budget for parks facilities reduced based on prior years actual spend.

■ Service Level Change Requests

This section presents proposed service level changes submitted by Town staff as part of the annual budget process. The base operating budget is developed with the objective of maintaining existing service levels. Requests included here propose enhancements to services or staffing that go beyond that base. The section is organized into two summaries: one for service level change requests and one for staffing requests. Each proposal includes a description of the change, its importance, and the consequences of not proceeding. These submissions reflect staff's professional assessment of service delivery gaps, operational pressures, and opportunities to improve outcomes for both the community and the organization. Proposals are reviewed for alignment with Council's strategic priorities, implementation readiness, and anticipated impact. This process supports informed decision-making and ensures that proposed changes are purposeful, responsive, and grounded in operational need.

To help readers understand how proposed service level changes align with Council's strategic priorities, this section uses a visual icon system. Each of Council's five priorities is represented by a distinct icon. When an icon appears in full colour, it indicates that the service level change or staffing request directly supports that priority. If the icon is faded, the priority is not applicable to that particular request. This visual tool provides a quick and intuitive way to see how proposed changes reflect Council's direction and respond to community and organizational needs.



Waterfront Development

Create a vibrant waterfront that attracts people.
The colour indicates the project is **linked** to this priority.



Stabilize and Streamline Service Delivery

Seek operational efficiencies, cost savings and value for services.
Not linked.



Infrastructure Management

Ensure sufficient financial resources to maintain infrastructure.
Not linked.



Enhance Town Safety

Improve citizen comfort levels and reduce safety concerns.
The colour indicates the project is **linked** to this priority.



Workplace Culture

Be an employer of choice.
Not linked.

Service Level Change Requests

The table on this page represents the service level change requests endorsed by the Senior Leadership Team for Council's consideration. Approving these requests will result in a net tax increase to the tax levy in 2026 of \$106K, or 0.35%, which is included in the New Investment and Service Recommendations line in the tax levy increase table provided on page 11 of the Executive Summary. Reserve funding is also shown, for requests that will be partially or fully funded from reserves instead of the tax levy. The alignment with Council's Strategic Plan is shown in the priorities icons on the right side of each page.

The detailed business case for each 2026 request can be found in this section.

2026 Service Level Change Requests - Other						
Page #	Description	Division	Total Revenue	Total Cost	Funding Source	
					Tax Rate	Reserve
54	Canada Day Wristband Fees	Culture and Tourism	\$ (7,000)		\$ (7,000)	
56	Cultural Programming	Culture and Tourism		\$10,000	\$10,000	
58	Sesquicentennial Reserve Fund	Culture and Tourism		\$54,000	\$54,000	
60	Georgian Bay Waterfront Festival	Culture and Tourism		\$15,000	\$15,000	
62	Public Art Maintenance and Promotion	Culture and Tourism		\$2,000	\$2,000	
64	Overnight Security	Harbour		\$31,200	\$31,200	
66	Council Mobile Devices	Information Technology Services		\$11,000	\$1,000	\$10,000
68	Sidewalk Machine	Operations - Roads		\$225,000		\$225,000
	Total		\$ (7,000)	\$348,200	\$106,200	\$235,000

■ **Canada Day Wristband Fees – Little Lake Park**

Community and Growth – Culture and Tourism division

\$(7,000)

Description:

To assist in offsetting the costs associated with the Canada Day festivities, the Town of Midland has previously sold tickets, and more recently wristbands, for the inflatables and rides at the event. For 2025, Council voted to remove the wristband fees. In an effort to find additional sources of income, Staff are proposing to reinstate these fees at \$5 per child. This fee is a play-all-day access pass to the inflatables and also allows children to get their face painted and an item from the balloon artist at no charge. Staff also work with local not-for-profit organizations in providing a limited number of wristbands for families who would not otherwise be able to afford to participate.

Why is this change important?

There is a significant cost with running this very popular community Canada Day festivities. Costs include the inflatables and the associated staffing, children's entertainers/buskers, live music at the stage, security, porta-potties, and fireworks (on alternating years with the Town of Penetanguishene). Midland's Canada Day event draws not only residents, but residents from other North Simcoe municipalities, visitors and cottagers. Town Staff who sold the wristbands in 2024 at \$5 noted that many parents, grandparents and guardians commented on how low the cost was to access the inflatables, face painting and balloon artist. As the fee was removed in 2025, Staff propose reintroducing it at \$5 for 2026 and if approved, will consider recommending an increase to \$10 for 2027.

What are the consequences of not doing this?

In 2024, the revenue generated from the sales of wristbands at \$5 each was \$8,600. There are multiple costs involved with running Canada Day festivities as well as Town Staff time to organize and work the day of the event. Staff have been successful in annually securing \$10,000 in funding from the Department of Canadian Heritage in the past however there is no guarantee that this funding will continue to be available or that applications will continue to be approved. Staff also work to secure some lower-level sponsorships; however this leaves many costs of running this popular community event on the taxpayers.



■ Canada Day Wristband Fees – Little Lake Park

Community and Growth – Culture and Tourism Division

\$(7,000)

Cost Breakdown	2026 Budget	Details
Program Costs		none expected
Total Costs		

Funding Breakdown	2026 Budget	Details
Tax Rate	-\$7,000	fees collected from the sale of wristbands
Total Funding	-\$7,000	



Cultural Programming

\$10,000

Community and Growth – Culture and Tourism Division

Description:

When Council approved withdrawing from the Culture Alliance in spring 2025, the approved recommendations included that Staff would bring forward a list of potential cultural programming projects and associated costs for Council's consideration as part of the 2026 Budget. The \$10,000 would include the online platform subscription for the Cultural Asset Map and Database, artist fees associated with rotating exhibitions in the lobby at the municipal building, cultural learning and networking opportunities (facility rentals, speaker fees, refreshments, marketing), and the Indigenous Art and Culture Awareness Week (marketing and costs toward the Sunrise Ceremony). If approved, this will be an annual budgetary allocation toward cultural programming.

Why is this change important?

Cultural programming contributes to many factors within a municipality including leveraging local cultural resources to grow the economy, to improve quality of life, and to build and sustain a sense of community cohesion and pride. With the dissolution of the Culture Alliance, many of the projects and initiatives that were formed under Culture Midland and the Culture Alliance will not continue without this funding allocation.

What are the consequences of not doing this?

In March 2014, the Town adopted a Municipal Cultural Plan. While the document is now outdated, it demonstrated the Town's commitment to cultural planning. Midland, and North Simcoe, are rich in culture and require continued support to promote, celebrate and grow our cultural community.



Cultural Programming

Community and Growth – Culture and Tourism Division

\$10,000

Cost Breakdown	2026 Budget	Details
Program Costs	\$10,000	cultural programming costs
Total Costs	\$10,000	

Funding Breakdown	2026 Budget	Details
Tax Rate	\$10,000	
Total Funding	\$10,000	



Sesquicentennial

\$54,000

Community and Growth – Culture and Tourism Division

Description:

Establish and contribute to a reserve fund to support activities to take place in 2028 as part of the Town's Sesquicentennial. Without a budget, staff are restricted in what types of programs, activities, event enhancements and potential public art/commemorative projects they can plan. Potential projects could take place throughout the year, including a family-friendly scavenger hunt for 150 items, special exhibitions with local partners, an activity book for children about all things Midland, Celebrate Midland merchandise, the unveiling of a new public art piece, and event add-ons such as free cupcakes and butter tarts at Canada Day and potentially hosting the Snowbirds on the Sunday of the Butter Tart Festival weekend (pending their availability). The Tall Ships will also be in Midland in 2028.

Why is this change important?

There is currently no reserve or budget for Midland's Sesquicentennial which marks 150 years since the Town's incorporation as a village. While a Sesquicentennial celebrates 150 years, project and activities will also celebrate the culture and history of the Indigenous people who have called these lands home since time immemorial. Staff will also apply for funding opportunities, however there is no guarantee these will be secured, and one funding opportunity requires a confirmed financial contribution from the applicant.

What are the consequences of not doing this?

Without a budget, staff are restricted in what types of programs, activities, event enhancements and potential public art/commemorative projects they can plan. While the Sesquicentennial isn't until 2028, planning and organizing should begin in 2026 and 2027 so that activities are ready to be implemented at the beginning of 2028. With no budget, staff can't begin to investigate or consider any projects or planning.



Sesquicentennial
Community and Growth – Culture and Tourism Division

\$54,000

Cost Breakdown	2026 Budget	Details
Annual Reserve Contribution	\$54,000	Planned asks for \$54,000 in 2027 and \$54,000 in 2028
Total Costs	\$54,000	

Funding Breakdown	2026 Budget	Details
Tax Rate	\$54,000	
Total Funding	\$54,000	



■ Georgian Bay Waterfront Festival – Harbour, David Onley & Harbourside Parks

\$15,000

Community and Growth – Culture and Tourism Division

Description:

To create a new two-day event on the second Saturday in August that would amalgamate the Tugboat Festival and the Mural Festival, as well as their budgets. The event would be from 10 a.m. to 11 p.m. on the Saturday and 10 a.m. to 4 p.m. on the Sunday and would include a free evening concert on the Saturday night. The event would continue to include components of the Tugboat Festival and Mural Festival, including tugs or antique boats at the Harbour, artist and artisan vendors, free art activities, mural tours and food trucks with the goal of drawing larger crowds and overnight stays with an evening concert. The BIA would be invited to participate by holding their own activities in the Downtown. With this change, staff are organizing major events in June, July, August and September with approximately a month between each event.

Why is this change important?

When staff brought forward the Midland Mural Festival for 2024, the Mayor's Charity Golf Tournament did not exist and cultural programming was with the Culture Alliance. September is now an extremely busy time for Culture and Tourism Staff with the golf tournament, Mural Festival, Indigenous Art and Culture Awareness Week, Culture Days and #30DaysOfCulture. The proposal is to organize one larger, two-day event, rather than two smaller events with the goal to attract more visitors with a greater economic impact for the community. There is a grant opportunity for re-occurring two day events and if additional funding is secured, this will help offset some costs and/or help grow the event. This funding is not available until the second year that an event is held. The Northern Heat Rib Series has requested that they always come to Midland on the third Saturday of August and therefore would not be a part of this event, but rather held the following weekend as a standalone event.

What are the consequences of not doing this?

Creating fewer, yet larger and more impactful events that are spread out throughout the year is a better use of financial and staff resources and allows staff some recuperation time between each event, hopefully eliminating any potential burnout. The additional funds are required to rent a larger stage for two days, stage lights as the music would continue into the evening, the av tech, and musician fees.



Georgian Bay Waterfront Festival – Harbour, David Onley & Harbourside Parks
Community and Growth – Culture and Tourism Division

\$15,000

Cost Breakdown	2026 Budget	Details
Program Costs	\$15,000	stage rental with lights, musician fees, av tech
Total Costs	\$15,000	

Funding Breakdown	2026 Budget	Details
Tax Rate	\$15,000	
Total Funding	\$15,000	



■ Public Art Maintenance and Promotion

\$2,000

Community and Growth – Culture and Tourism Division

Description:

Establish an annual budgetary line for public art maintenance and promotion. The Town has been investing in commissioning public art and restoration of murals, and this budget will be used for any minor touch ups, signage, as well as printing Public Art and Mural Guidebooks. The budget may also be used to apply QR codes to the sidewalks in front of the murals so that the public can quickly learn more about each one and the history of the murals. The QR codes would be applied to sidewalks as many of the murals are on privately-owned properties and this would eliminate the need to seek permission from each property owner on an on-going basis.

Why is this change important?

The Town has been investing in public art and beautification projects, and we need to invest in maintaining, promoting, and restoring and/or replacing these artworks.

What are the consequences of not doing this?

The history of the Downtown murals and how they were not restored or maintained for many years is an example of not investing or maintaining public art. Public art is about beautifying our community and this is what we want to showcase to visitors, while also creating an enjoyable and visually appealing community for residents.



Public Art Maintenance and Promotion
Community and Growth – Culture and Tourism Division

\$2,000

Cost Breakdown	2026 Budget	Details
Program Costs	\$2,000	
Total Costs	\$2,000	

Funding Breakdown	2026 Budget	Details
Tax Rate	\$2,000	
Total Funding	\$2,000	



■ Overnight Security – Harbour

\$31,200

Community and Growth – Culture and Tourism Division

Description:

As part of Budget 2025, an overnight security guard to patrol the Midland Harbour marina was approved as a one-time cost. The security guard was in place from the May long weekend to Thanksgiving, from 11 p.m., when quiet hours at the marina begin, until 6 a.m. Staff are recommending this be an annual budgetary expense related to Harbour operations.

Why is this change important?

Unlike previous years, there were no reported incidents of thefts from, or break-ins on, boats at the marina during the 2025 operating season. In 2024, there were approximately 3-4 incidents that included theft, damage to boats and people sleeping on boats and a security guard was piloted from mid-August to Thanksgiving 2024. The presence of a security guard has proven to be an effective deterrent. The seasonal boaters pay annual fees to keep their boat at the Harbour marina. They enjoy great customer service from Harbour staff, clean facilities and maintained grounds. They also have an expectation that their boat and property will be safe.

What are the consequences of not doing this?

We may lose some seasonal boaters which will result in a loss of revenue and will affect the reputation of the Harbour operations and the municipality.



■ Overnight Security – Harbour

Community and Growth – Culture and Tourism Division

\$31,200

Cost Breakdown	2026 Budget	Details
Program Costs	\$31,200	
Total Costs	\$31,200	

Funding Breakdown	2026 Budget	Details
Tax Rate	\$31,200	
Total Funding	\$31,200	



Council Mobile Devices

\$11,000

Digital Government, Customer & Recreation Services – ITS Division

Description:

This request proposes the purchase of standardized mobile phones for all members of Council. Providing Council members with town-issued devices ensures consistent technology across all members, simplifies support, and integrates with existing IT management and security systems.

Why is this change important?

Issuing mobile phones to Council members strengthens the Town's security posture by enabling centralized management, patching, and monitoring of devices. It also ensures that Council business is conducted on secure, standardized technology, reducing risks associated with personal device use. Additionally, this separation of personal and municipal correspondence provides clarity and accountability, particularly in responding to Freedom of Information (FOI) requests, and reduces potential liability for both members and the Town.

What are the consequences of not doing this?

If Council members continue to use personal mobile devices for Town business, the Town faces increased cybersecurity risks, inconsistent support challenges, and potential exposure during FOI requests. Personal and municipal correspondence may become intertwined, creating complications in meeting legal and regulatory obligations. The lack of standardized devices also limits IT's ability to enforce security policies, potentially leaving sensitive information vulnerable.



Council Mobile Devices

\$11,000

Digital Government, Customer & Recreation Services – ITS Division

Cost Breakdown	2026 Budget	Details
Purchases	\$10,000	
Program Costs	\$1,000	
Total Costs	\$11,000	

Funding Breakdown	2026 Budget	Details
Reserves - Tax Supported	\$10,000	
Tax Rate	\$1,000	
Total Funding	\$11,000	

■ Sidewalk Plow Machine

\$225,000

Infrastructure Management – Operations Division

Description:

Purchase of an additional sidewalk machine to increase our forces on maintaining our sidewalks during winter events. This is a capital-funded request, however it is an addition to the fleet, rather than a replacement, so provided in the service level change requests. This is eligible to be funded from the development charges reserve as it is required as a response to expected growth.

Why is this change important?

Currently Midland Operations has five sidewalk routes, and this number still leaves each route well in excess of the industry standard of 20-25km of sidewalks per route. This additional machine will bring each route to a manageable length and help us meet the current MMS requirements on our sidewalks. Having manageable sidewalk routes will allow operators to service high priority areas (school zones) more efficiently, take more time and care in high traffic or residential areas and remain efficient in the low traffic non-residential areas that still require service.

What are the consequences of not doing this?

The current level of service is unrealistic to maintain and puts heavy strain on the machinery, the operators and the support staff as well as the residents that require this service. If we do not increase our maintenance capacity, we simply cannot increase our sidewalk inventory, and our current level of service will be stretched.



Sidewalk Plow Machine

Infrastructure Management – Operations Division

\$225,000

Cost Breakdown	2026 Budget	Details
Purchases	\$225,000	
Total Costs	\$225,000	

Funding Breakdown	2026 Budget	Details
Reserves - Tax Supported	\$225,000	Eligible to be fully funded from development charges
Total Funding	\$225,000	



■ Service Level Change Requests: Staffing

The table on this page represents the service level change requests related to staffing endorsed by the Senior Leadership Team for Council's consideration. Approving these requests will result in a net tax increase to the tax levy in 2026 of approximately \$431K, or 1.43%, which is included in the New Investment and Service Recommendations line in the tax levy increase table provided on page 11 of the Executive Summary. The alignment with Council's Strategic Plan is shown in the priorities icons on the right side of each page.

The detailed business case for each 2026 request can be found in this section.

2026 Service Level Change Requests - Staffing			
Page #	Description	Division	Budget
71	Records and Information Specialist*	Legislative Services / Clerk's Office	\$106,676
73	Municipal Law Enforcement Officer - Full Time	Municipal Law Enforcement	\$111,035
75	Municipal Law Enforcement Officer - Seasonal Student	Municipal Law Enforcement	\$17,809
77	Firefighters (2)	Fire and Emergency Services	\$195,683
	Total		\$431,203

* Request is tied to Bill 194, received royal assent November 2024.

■ Records and Information Specialist

\$106,676

Administration – Legislative Services / Clerk's Office Division

Description:

To hire one (1) full time Records and Information Specialist. This position would be non-union.

Why is this change important?

This position is essential following the recent implementation of an Electronic Document Records Management System (EDRMS) which has fundamentally changed how municipal records are created, assessed and preserved. With the implementation of EDRMS, records retention now involves technical expertise not currently available internally, compounded by limited resources. The recent enactment of Bill 194 underscores the need for strengthened privacy and digital accountability. The Bill introduces a statutory obligation to take reasonable steps to protect personal information and Privacy Impact Assessments (PIA) are highly recommended and are a proactive approach to privacy risk management. The Records and Information Specialist will ensure corporate records are properly handled throughout their lifecycle, ensure compliance with legislative requirements, support all departments and lead improvements in record keeping practices. Additionally, they will assist the Director of Legislative Services/Town Clerk with FOI requests under MFIPPA and coordinate research for corporate knowledge. Administering these responsibilities requires dedicated attention and specialized knowledge to guide record practices across department. To meet these evolving legislative expectations, this role is a strategic investment in governance, risk mitigation and long-term sustainability of the Corporation's digital assets.

What are the consequences of not doing this?

The Town does not have a Records and Information Specialist to ensure conformity which has been identified in past efficiency studies. Without a dedicated specialist, the Corporation risks non-compliance with legislative requirements under MFIPPA, the Municipal Act, Bill 194 and record retention regulations, which would result in legal exposure, reputational damage and operational inefficiencies. The absence of this role may also lead to inconsistent records classification, poor metadata practices and reduced staff capacity to manage digital records effectively. The Municipality moved to an Electronic Document Records Management System in 2023 as part of improving the system. Bill 194 sets a new benchmark for digital accountability and privacy protection. By aligning internal practices with the principles of Bill 194, Municipal Clerks can strengthen public confidence, reduce risk and prepare for potential future legislative harmonization with MFIPPA. This position supports the Corporation's goal of modernizing information management and is essential to long-term success of our digital records infrastructure.



Records and Information Specialist
 Administration – Legislative Services / Clerk’s Office Division

\$106,676

Cost Breakdown	2026 Budget	Details
Salaries & Benefits	\$101,676	Estimated position on non-union grid
Annual Reserve Contribution	\$3,500	I.T. Reserve
Other	\$1,500	Training and conferences
Total Costs	\$106,676	

Funding Breakdown	2026 Budget	Details
Tax Rate	\$106,676	
Total Funding	\$106,676	

Municipal Law Enforcement Officer – Full-time

Community and Growth – Municipal Law Enforcement Division

\$111,035

Description:

This would add an additional full time Municipal Law Enforcement Officer to better react to calls for service by having an additional officer on shift Monday-Friday. There are times where only one officer is in during any given day and with this addition this would ensure that at least two officers are in to effectively handle any time sensitive calls and increase our presence around the community.

Why is this change important?

There is currently a gap in enforcement specifically for the bigger type of files such as Zoning or Property Standards. With part time staff sometimes not being able to be on shift each day of the week, if action has been taken, there are times where a property owner wishes to discuss something about an Order or notice and is unable to for sometimes over six or seven days. This position would also be able to assist in administrative tasks that the Manager is currently handling such as licensing processes that take up a majority of the Manager's current time. With only one current full-time officer, that staff member is currently tasked with a significant number of major files and is sometimes not able to action things in good time as they are tasked with other follow ups that are needed. This position would also be able to increase municipal law enforcement's proactive patrols along the trail, proactive parking patrols as ticket numbers are vastly down from previous years.

What are the consequences of not doing this?

Not doing this would continue the current enforcement measures that the Municipal Law Enforcement division deals with on a day-to-day basis. Parking patrols would be set aside unless an officer had free time and did not have to follow up on any active files or had to take on new calls for service that have yet to be actioned. Parks patrols and trail patrols would not be conducted often for the same reasons. This could also result in times throughout the week where only one officer is in, sometimes only being the Manager in which calls typically are not taken on due to other tasks that the Manager already has for the day which in turn could lead to calls not being actioned in a timely manner.



■ Municipal Law Enforcement Officer – Full-time
Community and Growth – Municipal Law Enforcement Division

\$111,035

Cost Breakdown	2026 Budget	Details
Salaries & Benefits	\$103,535	
Annual Reserve Contribution	\$3,500	
Other	\$4,000	Uniform, phone, laptop, training
Total Costs	\$111,035	

Funding Breakdown	2026 Budget	Details
Tax Rate	\$111,035	
Total Funding	\$111,035	

Municipal Law Enforcement Officer – Seasonal Student

Community and Growth – Municipal Law Enforcement Division

\$17,809

Description:

This would add an additional student in the Municipal Law Enforcement division through the summer months when calls for service vastly increase. This position would also ensure that there is ample coverage on weekends and during major events such as the Butter Tart Festival and Ribfest/Tall Ships and any other future event that is held within the Town. This would also increase proactive patrols for parking offences and be able to effectively resolve more minor complaints such as long grass and parks and trails. The division's goal for festivals and events is to have a minimum of two officers on shift for the duration of the festival/event going forward.

Why is this change important?

There is a gap in enforcement practices specific to proactive patrols as the current staff level is unable to conduct proactive patrols for many different things such as parking, parks patrols and trail patrols. It has been seen on multiple occasions this year that due to the number of calls for service each day for the Municipal Law Enforcement division, proactive patrols are not able to be conducted which then decreases parking enforcement efforts and ultimately reduces revenue for the Town. Many complaints were filed for misuse of the recreational trail along our waterfront with persons operating e-bikes or scooters that are prohibited however with officers already dealing with other matters, these complaints were not able to be actioned due to the lack of staff availability. This should increase coverage on weekends where the main focus is to ensure our parking lots and being used properly and that is when most festivals and events occur. Having an additional seasonal officer would also assist on the more minor calls for service such as Noise and Long Grass which in turn would allow full time and part time staff to concentrate on larger more complex files.

What are the consequences of not doing this?

Enforcement practices would stay status quo with a lack of proactive enforcement capabilities in the Town. Ticket numbers would continue to be at a decreased amount due to a lack of officer availability to proactively enforce parking both on private (Walmart, Canadian Tire, Huronia Mall etc.) and municipal property (Boat Launch, Harbour parking lot etc.). Trail and park patrols would continue to be few and far between and weekend coverage would stay the same in which on some weekends, only one officer is in which is not ideal from a health and safety aspect if an officer get injured or is faced with an irate person.



Municipal Law Enforcement Officer – Seasonal Student
Community and Growth – Municipal Law Enforcement Division

\$17,809

Cost Breakdown	2026 Budget	Details
Salaries & Benefits	\$15,809	
Other	\$2,000	Uniform, phone, laptop, training
Total Costs	\$17,809	

Funding Breakdown	2026 Budget	Details
Tax Rate	\$17,809	
Total Funding	\$17,809	

■ Firefighters (2 FTEs)

\$195,683

Administration – Fire and Emergency Services Division

Description:

The Midland Fire Department (MFD) currently operates with four firefighters assigned to each of its four shifts. However, minimum daily staffing often results in only three firefighters per apparatus, which falls below recognized industry standards and best practices. Leading fire service guidelines recommend a minimum of four firefighters on the initial responding apparatus to ensure safe, efficient, and effective emergency operations. The 2022 Fire Master Plan (FMP) outlines a phased staffing increase—adding two full-time firefighters per year over a four-year period starting in 2023. Due to budget constraints, no new hires occurred in 2023. As a result, to remain aligned with the FMP, four firefighters were hired in 2024.

In 2025, the Fire Department was asked to defer additional hiring by one year. To reduce the financial impact of future hires, the Town successfully negotiated the implementation of a 5th class firefighter salary level. This new, entry-level classification reduces the starting wage by 10%, offering a salary at 60% of a first-class firefighter rate (compared to the previous 70%). This approach allows for a more financially sustainable path toward meeting recommended staffing levels. The salary increase from 5th class to 1st class is 10% per year and it takes five years for a probationary firefighter to reach 1st class.

Why is this change important?

Achieving a minimum of four firefighters on each responding apparatus is essential for several critical reasons:

- **Firefighter Safety:** Adequate staffing ensures crews can safely and effectively perform high-risk operations such as interior fire attacks, victim rescues, and rapid equipment deployment without delay. This significantly reduces risk and enhances firefighter survivability during emergency incidents.
- **Alignment with Best Practices:** This staffing level aligns with nationally recognized industry standards and supports the recommendations set out in the 2022 Fire Master Plan, reinforcing the Department's commitment to evidence-based service delivery.
- **Operational Efficiency:** Four-person crews improve on-scene efficiency, enabling incident commanders to make immediate tactical decisions without waiting for additional personnel. This can reduce the reliance on general alarms and overtime recalls, which strain resources and delay response.
- **Cost-Effectiveness:** By minimizing the frequency of general alarm responses and overtime staffing, the Department can reduce operational costs while maintaining high service levels.
- **Enhanced Service Delivery:** Adequate staffing supports faster response times and ensures critical scene functions—such as fire suppression, search and rescue, and patient care—are performed promptly and effectively. This directly impacts public safety outcomes and improves the chances of positive survivability for patients and victims.



■ Firefighters (2 FTEs)

\$195,683

Administration – Fire and Emergency Services Division

What are the consequences of not doing this?

Failure to implement the proposed staffing increase will result in several significant and compounding consequences:

- **Delayed Emergency Response and Increased Risk:** Continued staffing shortfalls will lead to slower response times, reduced operational effectiveness, and heightened risk to firefighter safety—especially during time-critical tasks such as fire suppression, rescue, and patient care.
- **Non-Compliance with the Fire Master Plan (FMP):** The Town will remain out of alignment with the phased staffing recommendations outlined in the 2022 FMP, which are based on industry best practices and community risk assessment. This undermines both strategic planning efforts and public expectations for service improvement.
- **Escalating Overtime and Operational Costs:** Without adequate full-time staffing, the Department will continue to rely heavily on general alarms, overtime, and volunteer call-backs to meet basic response requirements—an approach that is both unsustainable and financially inefficient.
- **Lost Cost-Saving Opportunity:** Delaying hiring will forfeit the financial advantage of the newly negotiated 5th class firefighter classification, which reduces first-year salary costs by 10%—a practical measure designed specifically to ease the fiscal impact of increased staffing.
- **Increased Organizational Risk and Liability:** Ongoing staffing deficiencies contribute to unsafe working conditions, which not only jeopardize firefighter and public safety but may also expose the Town to increased legal and reputational risk in the event of a serious incident or negative outcome.

■ Firefighters (2 FTEs)

\$195,683

Administration – Fire and Emergency Services Division

Cost Breakdown	2026 Budget	Details
Salaries & Benefits	\$195,683	
Total Costs	\$195,683	

Funding Breakdown	2026 Budget	Details
Tax Rate	\$195,683	
Total Funding	\$195,683	

■ Operating Budget – Council and Committee Requests

The table below summarizes the requests received from Council that have an operating cost and therefore impact the tax rate. The total cost of \$62,175 has been included in the estimated tax levy increase breakdown provided in the Executive Summary.

	2026 Council and Committee Requests - Tax Rate Supported		
Page #	Description	Initiated By	Cost
81	Classic Car Show	Councillor Meridis	\$26,675
83	Midland BIA Employment Program / Waypoint Curbside Cleaners	Councillor Meridis	\$25,000
85	Midland Public Library Summer Reading Coordinator	Councillor MacDonald	\$10,500
	Total Cost		\$62,175

All Council request forms received to date have been updated to include the cost estimates completed by staff.

■ Classic Car Show

\$26,675

Description:

Host a classic car show on King Street from Bay Street to Elizabeth Street. This could be held on the Sunday of the new Georgian Bay Waterfront Festival in August or as a standalone event in September. There is an expectation that the Downtown Midland BIA would sponsor, partner and support this activity and downtown businesses would participate in a sidewalk sale. Costing includes the rental of vehicle barriers, security, marketing (posters and boosted posts on social media), Culture and Tourism staff time to organize and coordinate the event, and Operations staff time for the road closure/reopening and to work the day of the event.

Why is this change important?

Special events promote tourism and contribute to the local economy while also bringing the community together. As part of the 2025 Mural Festival, the BIA organized a pilot vintage car show that was held at the 509 Bay Street parking lot which was popular and some downtown businesses noted increased visitors on the day of the Mural Festival.

To ensure the safety of pedestrians, staff are recommending the rental of the same vehicle barriers that we have for Ontario's Best Butter Tart Festival, as well as security at each closure. The closure would be similar to the butter tart festival with no live traffic travelling east-west.

What are the consequences of not doing this?

Each event and activity undertaken to attract visitors to Midland, as well as the downtown, has the ability to positively impact our local economy. In an effort to avoid congestion within the waterfront and downtown areas while another event is taking place, the classic car show could be held as a separate event to highlight the Downtown. Holding the event as a stand-alone activity apart from the Georgian Bay Waterfront Festival would assist with the logistics for Event Staff who need to be stationed at the Harbour, Harbourside Park, providing mural tours and now in the downtown as well. The four Event Staff, plus one summer student, will be working overtime the weekend of the waterfront festival as some staff will need to arrive by 7 a.m. on Saturday morning for set-up and some will have to stay until past midnight if there is an evening concert until 11 p.m., plus working all day Sunday.



Classic Car Show

\$26,675

Cost Breakdown	2026 Budget	Details
Program Costs	\$17,850	rental of vehicle barriers, security, event marketing
Salaries & Benefits	\$8,825	Operations and Event staff time to organize event and for road closure
Total Costs	\$26,675	

Funding Breakdown	2026 Budget	Details
Tax Rate	\$26,675	
Total Funding	\$26,675	



■ Midland BIA Employment Program – Waypoint Curbside Cleaners \$25,000

Description:

Expand the pilot program approved in the 2025 budget to a three-year contract at \$25,000 per year. The amount needs to be increased because the \$19,500 approved in 2025 covered wages but fell short of covering equipment and clothing for the workers.

Why is this change important?

The pilot program was successful at improving the cleanliness of the downtown area and creating a more aesthetically pleasing environment. The program supports Waypoint clients in developing new skills and is a win-win for the community.

What are the consequences of not doing this?

The existing program will come to an end and not be renewed for the 2026 year.



■ Midland BIA Employment Program – Waypoint Curbside Cleaners \$25,000

Cost Breakdown	2026 Budget	Details
Program Costs	\$25,000	
Total Costs	\$25,000	

Funding Breakdown	2026 Budget	Details
Tax Rate	\$25,000	
Total Funding	\$25,000	



■ Midland Public Library – Summer Reading Coordinator

\$10,500

Description:

Support the Midland Public Library in hiring a Summer Reading Coordinator (15 weeks, \$10,500 in wages). The Library will also apply for summer jobs grants - this funding would ensure the community has access to an expanded slate of youth and family programs while children are out of school. If the Library's summer jobs grant application is successful, summer programming would be further expanded.

Why is this change important?

Their work expands access to literacy programming beyond core year-round programs, maintaining youth literacy outside the school year. It provides more touchpoints for summer reading participants, whose numbers continue to grow. They typically provide three additional ongoing programs through the summer, offering valuable opportunities for youth and families, as well as for the Summer Reading Coordinator, for whom this experience is often their first experience with planning, executing, and evaluating programs.

What are the consequences of not doing this?

Having summer programming at the Library staffed solely by existing staff means no expansion of youth and family programming in the summer, when children are out of school. Registration in the summer reading program continues to grow; summer reading reporting, an important touchpoint for participants, was down in 2025 because reporting times were limited to the availability of volunteers. Hiring a Summer Reading Coordinator also allows higher paid, permanent staff the opportunity to focus on projects and programs of higher strategic importance.



■ Midland Public Library – Summer Reading Coordinator

\$25,000

Cost Breakdown	2026 Budget	Details
Program Costs	\$10,500	
Total Costs	\$10,500	

Funding Breakdown	2026 Budget	Details
Tax Rate	\$10,500	
Total Funding	\$10,500	



■ Operating Budget – Agencies, Boards, and Commissions (ABCs)

The table below presents the budget for the various agencies, boards, and commissions receiving funding from the Town.

The amounts represent the tax funded component of the funding net of other revenue sources (e.g. grants, user fees). The net increase will add \$126,547 to the 2026 budget, which equates to 0.42% of the 2026 tax levy increase.

Agencies, Boards & Commissions	Notes	2025 Approved Budget (\$)	2026 Request (\$)	2026 Change (\$)	2026 Change (%)
Downtown Midland BIA	1	\$19,500		(19,500)	-100.00%
Huronian Airport		\$79,800	\$81,500	\$1,700	2.10%
Huronian Museum		\$84,000	\$84,000	-	0.00%
Library	2	\$1,580,158	\$1,710,403	\$130,245	8.20%
Midland Cultural Centre		\$12,120		(12,120)	-100.00%
Midland Bay Landing Development Corporation	3	\$13,790	\$3,000	(10,790)	-78.20%
Route 93	4	\$37,500	\$75,000	\$37,500	100.00%
Severn Sound Environmental Association		\$187,215	\$191,727	\$4,512	2.40%
Southern Georgian Bay OPP Detachment Board		\$30,000	\$25,000	(5,000)	-16.70%
Grand Total		\$2,044,083	\$2,170,630	\$126,547	6.19%

Note 1: 2025 approved budget was for Waypoint Curbside Cleaners pilot program, included as a Council request in 2026.

Note 2: 2026 budget includes allocated support costs from the Town of \$157,680.

Note 3: 2026 budget is for audit fees. Corporation is winding down.

Note 4: 2025 approved budget of \$87,500 was offset by \$50,000 funding from Council Initiative reserve.

**Agencies, Boards and Commissions
Appendix
(budget information provided by partners)**



Huronia Airport

Lindsay Barron, CAO
Corporation of the Town of Midland
575 Dominion Avenue
Midland ON L4R 1R2

RE: 2026 BUDGET REQUEST FOR THE HURONIA MUNICIPAL AIRPORT

Dear Lindsay,

The Huronia Airport Commission requests the following funding for 2026:
Operating:

	2026			TOTAL	Rate	% Increase from Prior Yr
	Operating	Capital	Runway	2025		
Midland	60,000	16,500	5000	\$ 81,500.00	50%	
Penetang	33,600	9,240	2,800	\$ 45,640.00	28%	
Tiny	26,400	7,260	2200	\$ 35,860.00	22%	
	120,000	33,000	10,000	\$ 163,000.00		2.13%

This is the Budget for 2026 and is reflective of the circumstances that exist currently. As we continue to grow the operations and control expenses, we are in a great position to begin 2026 with enthusiasm.

We continue to see growth and expansion happening each month with new builds, hydro, and now natural gas. We would also like to clear more land to make more room for future development.

Regards,
Karsten Yorke
Manager, Huronia Municipal Airport
20 Ed Connelly Drive, Tiny, Ont. L0L 2J0
705 526 8086
Fax 705 526 1769



November 6th, 2025

Rhonda Bunn
The Corporation of the Town of Midland
575 Dominion Avenue
Midland, ON
L4R 1R2

Please find enclosed the 2026 budget request for the Midland Public Library.

The mission of the Midland Public Library is to engage, inspire and empower our community. We provide the community with information, learning opportunities, and technology while continually evolving to meet their changing needs.

The Midland Public Library Board and staff have worked hard in 2025 to ensure we are meeting community needs as we change and grow.

The Midland Public Library is an essential service for all our residents, offering free computer and internet access, outreach to schools and seniors' homes, and operating as a designated heating and cooling center year-round. We are an affordable meeting place for local organizations. We bridge the digital divide with free access to technology, offering coding and robotics programs along with regular technology instruction. We are a centre for lifelong learning.

In 2024 Midland Public Library circulated over 140,000 physical items with a retail value of \$2,090,177. The Library also provides access to over 32,000 e-books and audiobooks at an approximate retail value of \$545,000. Our online databases were accessed or used 17,121 times. The Library provided programs to over 10,000 attendees. In October 2025 we started a new toy lending library thanks to community donations.

Precipitated by the reduction of a full-time staff member in 2025, the Library successfully onboarded an additional 40 volunteers who provided more than 450 hours of service, with the help of a grant funded volunteer coordinator.

www.midlandlibrary.com • 320 King St., Midland ON L4R 3M6 • 705-526-4216

THIS IS THE PLACE.



Budget Overview for Midland Public Library

2026 Operational Budget

Category	2025 Budget (\$)	2026 Budget Request (\$)	Change (\$)	Change (%)
Revenue				
Ministry Grant	-29,690	-29,690	0	0%
Membership Fees	-145,000	-145,000	0	0%
From Debt & Library Reserve	-52,600	-23,000	29,600	-56.3%
Sundry Revenue	-31,344	-31,344	0	0%
Revenue Total	-258,634	-229,034	-29,600	-11.4%
Expense				
Salaries & Benefits	1,191,387	1,302,995	111,608	9.4%
Interdepartmental Transfers - S&B	99,960	100,896	936	0.9%
Interdepartmental Transfers - Other	54,158	56,784	2,626	4.8%
Insurance	79,350	65,325	-14,025	-17.7%
Security & Alarm Costs	70,800	70,800	0	0%
Building & Elevator Maintenance	31,500	31,500	0	0%

Category	2025 Budget (\$)	2026 Budget Request (\$)	Change (\$)	Change (%)
Utilities	62,487	62,487	0	0%
Programming	24,500	24,500	0	0%
Library Collections	94,400	94,400	0	0%
Makerspace	7,250	7,250	0	0%
Transfers to Reserves	52,500	52,500	0	0%
Sundry Expense	70,500	70,000	-500	-0.7%
Expense Total	1,838,792	1,939,437	-100,645	5.5%
Net Expense	1,580,158	1,710,403	-130,245	8.2%



2026 Capital Budget

Category	2025 Budget (\$)	2026 Budget Request (\$)
Foundation Drainage		
Exterior Closure Renovation		
Bathroom Renovations		
Basement Carpet Replacement		
Window and Door Refurbishments		
Staff & Public Access Computers	\$21,000	\$5,000
Audio & Video for Assembly Room	\$20,000	
Additional Security Cameras	\$5,000	
3D Printer	\$6,500	
Capital Total	\$52,500	\$5,000



The Midland Public library is facing three operational budgetary challenges in 2026:

Payroll Budget

The Town of Midland recently completed a job comparator analysis and the payroll budget has increased by 9.4% (\$111,608) due to the Library's alignment with the Town of Midland's pay grid and our legal obligation under the pay equity act. This increase is a reflection of the current library staffing, despite a reduction of full-time staff positions by one in the 2025 budget year, a 12% decrease of full-time staff complement.

Revenue

Due to the depletion of our reserves, we can no longer transfer reserve funds into revenue. However, we are able to partially offset this by applying \$23,000 of unallocated donations and refunds received in 2025.

Operational Cost Management

For the past four years, Midland Public Library has successfully maintained or reduced library-controlled operational costs despite significant inflationary pressures. All feasible cost-saving measures have now been implemented.

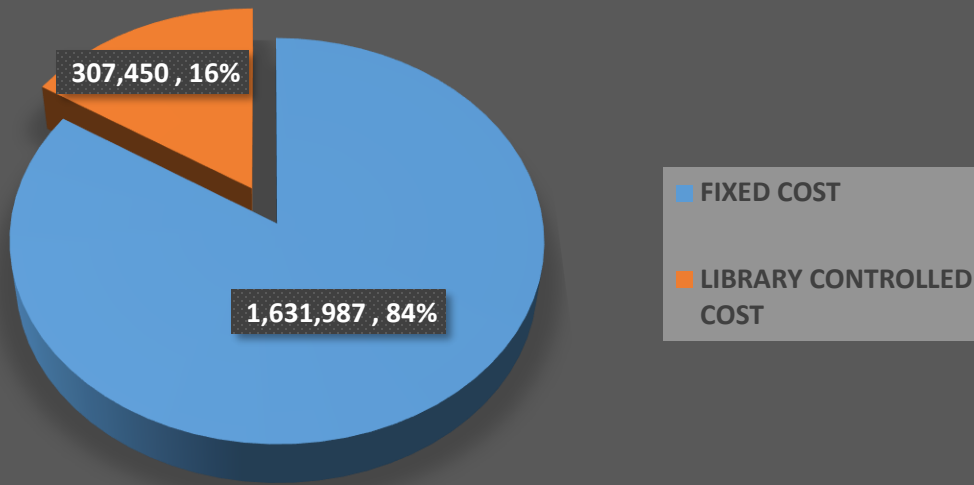
As illustrated in the graphs on the following pages, the Library directly controls only **16%** (\$307,450) of its total budget. The remaining portion, including payroll and pay grid, is determined by the Town.

Within the percentage we do control are essential operational items such as:

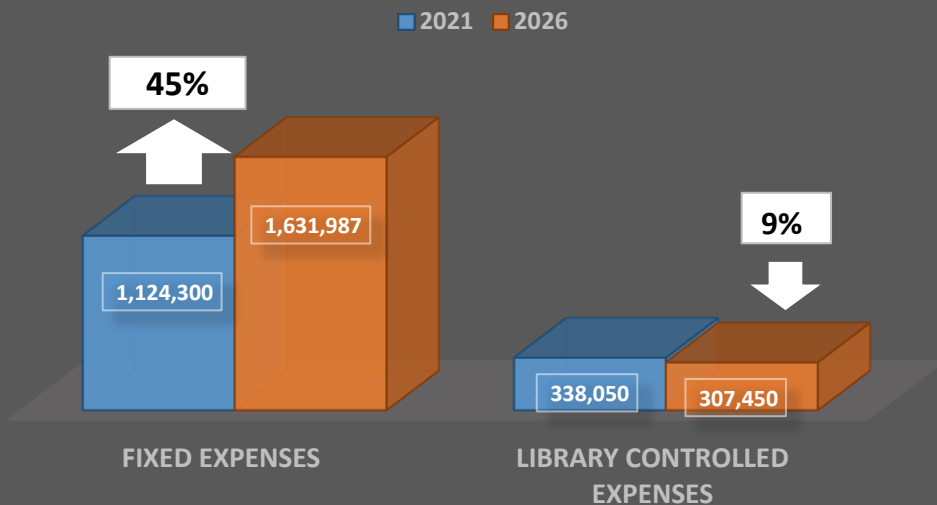
- Security and alarm systems
- Telephone and Wi-Fi services
- Elevator inspection and maintenance
- Fire alarm systems
- Workplace software
- Loanable materials

These examples highlight that the costs under our control are critical to maintaining safe, accessible, and quality services for the community.

TOTAL COST



2026 PROPOSED BUDGET





The Midland Public Library Board looks forward to continuing to work closely with the Town of Midland to develop as a leader in the library field, to continue providing excellent services to our community, and to grow and respond to their needs.

On behalf of the Midland Library Board Finance Committee, which includes Kim Weishar (Board Chair), Vaishali Patel (Board Member) and Daniel Dickinson (Board Member), we would like to thank you for your continued support.

Sincerely,

Trish Hayes
CEO & Chief Librarian
Midland Public Library



The Library helps build a strong community, providing opportunities for engagement, inspiration, and empowerment for everyone. We're committed to providing a space for lifelong learners, where everyone can share their stories, and hear and understand the stories of others. Thriving in today's world requires a host of skills and competencies. In addition to programs that build a community of readers, we offer programs and services that support digital literacy, computational thinking, visual literacy, and media literacy.

The Library is a key partner in our community:

- collaborating with over 30 local groups
- developing a service provider community of practice, following up on the 2024 Hope, Housing, and Health symposium
- providing more than 700 hours of programming, reaching roughly 10,000 people annually
- 45,000 items in our collections, including access to online magazines and newspapers, e-resources like LinkedIn Learning, and items for all ages in accessible formats like audiobooks on CD, large print, and Playaway audiobooks
- Kits, passes, and equipment to borrow, free with your library card
- Programming, outreach, and 300+ booked appointments in the MPL MakerPlace
- \$4000+ in sponsorships from local businesses to support initiatives like Midland Summer Movies

2025 highlights include:

- Providing access to a community navigator from CFS Counselling and Wellbeing
- Launching a toy lending library
- Expanding our family music programming, having won the 2024 CBC Music Class competition.

We provide services such as free 1-1 help with technology, free volunteer income tax preparation, book clubs, craft and maker programs, and visiting library services / books on wheels, as well as pop-up library services at schools and daycares, community events, and seniors' residences.

We continue to adapt to make relevant, ongoing contributions to the strength, success and vitality of our community.

www.midlandlibrary.com • 320 King St., Midland ON L4R 3M6 • 705-526-4216

THIS IS THE PLACE.

ROUTE 93

INNOVATION HUB

Nicole French, Fractional Executive Director
Route 93 Innovation Hub
207 King Street, Midland, ON

October 9, 2025

To the Mayor, Members of Council, and Town Staff,

Route 93 Innovation Hub is submitting our 2026 Budget Package for your consideration, reflecting the continued collaboration between the Town of Midland and our business community.

Over the past year, Route 93 has built strong momentum through programs, mentorship, and events that strengthen connection and foster innovation. We have listened to the needs of local businesses and shaped our 2026 priorities around what matters most: mentorship, networking, training, and youth leadership. Each program reflects the opportunities identified through community feedback and the priorities shared by our partners and funders.

Our request for 2026 includes \$75,000 in total funding from the Town of Midland. This includes \$50,000 to sustain our core operations and \$25,000 to deliver programs that directly support local business growth and innovation. The Town's continued investment is essential to maintaining a strong operational foundation while enabling Route 93 to deliver high-value programs that create measurable progress and community benefit.

Route 93 operates as a collaborative and cost-efficient model that leverages every municipal dollar and amplifies it with sponsorships, grants, and private partnerships. The Town's support not only sustains the Hub but also expands its reach and strengthens the impact of our work across the business community.

We are deeply grateful for the Town's continued partnership and commitment to Route 93 Innovation Hub. Together, we are building a stronger, more connected local economy and creating the conditions for long-term business growth and community resilience.

Sincerely,

Nicole French

Nicole French
Fractional Executive Director





BUDGET PACKAGE

Investing in Local Innovation,
Growth, and Prosperity

2026



A Scalable Approach to Economic
Development Services



Our Vision

A connected region where people choose to build their business and their future.

Our Mission

To bring business owners, industry leaders, and communities together to connect, innovate, and create lasting growth for a resilient region.



At Route 93, we believe:

- ▶ Knowledge builds the confidence and capacity businesses need to thrive.
- ▶ Meaningful connections spark growth and resilience across industries.
- ▶ Access to collaborative space sparks productivity and innovation.
- ▶ Bringing people, ideas, and resources together builds opportunity and drives a vibrant regional economy.

We deliver the programs, services, and resources to answer our mission and bring our beliefs into action. Our four core delivery channels ensure we reach our goals.



PROGRAMS

Deliver practical workshops, mentorship, and learning opportunities that build skills and confidence for local businesses.



CONNECTIONS

Bring people, industries, and ideas together through events, networking, and partnerships that strengthen our community.



SPACE

Provide welcoming and flexible spaces where professionals can work, meet, and collaborate.



OPPORTUNITIES

Create pathways to funding, visibility, and partnerships that open doors for business growth.



PARTNERS IN GROWTH.

Our Commitment to the Town of Midland

The Town of Midland has been a cornerstone partner in the creation and growth of Route 93 Innovation Hub, a dedicated space where local businesses, entrepreneurs, and professionals come together to learn, collaborate, and innovate. Located in the heart of Downtown Midland, the Hub represents both a physical and strategic investment in our region's economic future.

Through the Town's early and continued support, Route 93 has established itself as an anchor for business development in North Simcoe. The Hub has been delivering workshops, mentorship opportunities, networking events, and learning sessions that create real value for the business community. At the same time, we have strengthened our strategic plan, gathered insight from the business community through surveys and consultation, and defined our 2026 priorities across our core channels: Programs, Connections, Space, and Opportunity.

As the Hub continues to grow, stable operational funding remains essential to sustain the foundation that allows this work to happen. The Town's contribution supports rent, staffing, insurance, IT, and other core operating costs. This investment ensures that Route 93 remains open, active, and accessible while enabling the delivery of programming and initiatives that directly support local businesses and strengthen the regional economy.

Our partnership with the Town of Midland is central to the Hub's success. Together, we are building the infrastructure, community, and capacity needed to foster innovation and collaboration in our region. The Town's continued support allows Route 93 to move forward with confidence, advancing economic development and opportunity that benefit Midland and North Simcoe as a whole.

Thank you for your ongoing commitment to Route 93 Innovation Hub and to the success of our shared business community. Together, we are creating the conditions for sustainable growth, collaboration, and innovation that will define the next chapter of Midland's economic future.

LET'S GET TO WORK.

AI INNOVATION IN OUR COMMUNITY

Through early-morning networking with GBBC.ca and the Route 93 Innovation Network, I've gained the mentorship and momentum to validate my venture, Miru Pulse, which is pioneering a new way to measure and manage workplace well-being by turning everyday language into real-time insights on energy, emotional intelligence, and burnout risk.

With early encouragement and technical input from David Potter, and thoughtful guidance from Nicole, I've been able to connect with local innovators and accelerate our ability to bring the MVP to life. Winning the reIGNITE Conference ticket expanded my network and opened doors to partnerships that are already influencing how I build.

The Route 93 ecosystem has shown what's possible when collaboration and reciprocity drive innovation—at the heart of it all is Return on Energy. **Their support has fueled and accelerated mine.**

Anette Lan

GROWTH IMPACT

NEW LOCAL JOBS & SKILL TRAINING

Route 93 has been an essential part of our growth at Creative Care Canada. Having access to a professional space where our team can meet, interview, and conduct training has allowed us to expand quickly without the overhead of a traditional office. We're in the Hub multiple times each week, and it has become a natural extension of our business.

This relationship has removed one of the biggest hurdles small businesses face: finding affordable, well-equipped space to scale operations. Route 93 gives us the flexibility to focus on our people, our clients, and our growth. Its support has made a measurable difference in our ability to hire, train, and deliver high-quality care across the region.

Melanie Losee



**Creative
Care Canada**



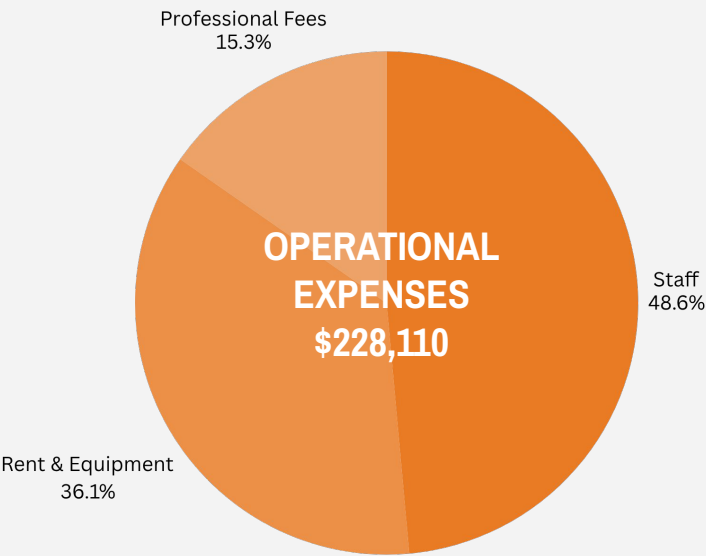
FUNDING REQUEST: \$75,000

Foundational Funding Overview

\$50,000

OPERATIONAL

Route 93 Innovation Hub relies on stable operational funding to sustain the foundation that makes all programming and community impact possible. This request supports part of the essential costs of maintaining our downtown facility, staffing, insurance, IT systems, and basic operations. With this support, the Hub remains open, accessible, and able to deliver on its mission every week of the year.



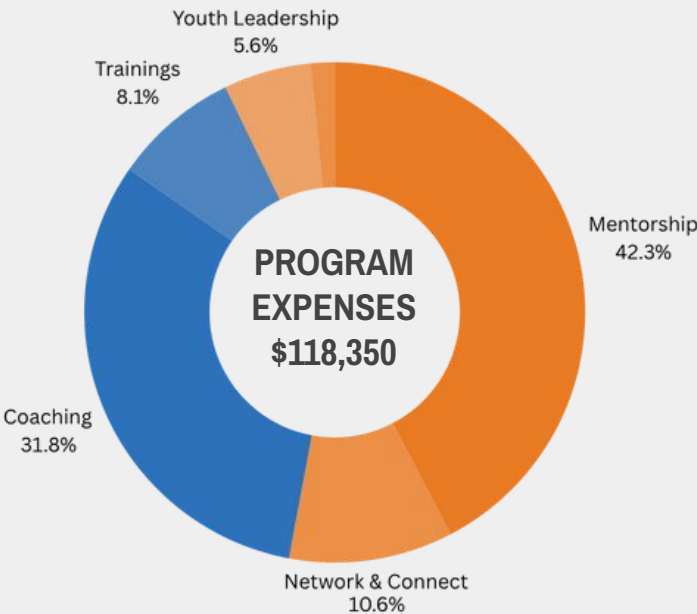
\$33,000 of Rent & Equipment tied directly to sponsorship success for leasehold improvements. \$13,000 of staff expenses tied directly to summer student grant success.

The Town of Midland’s \$50,000 contribution represents about 30% of Route 93’s confirmed operational costs and is vital to keeping the Hub open and active for the business community. This partnership allows us to continue offering a dedicated space where local businesses can connect, learn, and grow.

\$25,000

PROGRAM DELIVERY

Above operational support, Route 93 is requesting program funding that directly supports the delivery of mentorship, workshops, networking, and learning opportunities for the business community. These funds cover facilitator and mentor fees, program materials, supplies, and food costs that allow us to deliver on the priorities of our strategic channels that truly serve our business community.



The \$25,000 in program funding is what transforms our operational foundation into real impact for the business community. While it represents less than 25% of our total programming costs, it allows Route 93 to activate our space, engage mentors and coaches, and deliver meaningful, high-value learning experiences. This municipal investment also helps us attract sponsorships and external partners who contribute to keeping programs dynamic, collaborative, and accessible for local businesses.

Route 93 will stretch every municipal dollar by actively pursuing sponsorships, grants, and revenue opportunities to secure the remaining 70 to 75 percent of required funding. This commitment ensures the Hub continues to grow sustainably while delivering on its 2026 plan.

WE ASKED OUR COMMUNITY & THEY ANSWERED

73% WANT
**CONNECTION &
NETWORKING**



40%

of respondents plan to
use Route 93's physical
space to support their
business.



SO FAR WE REACH

**MIDLAND, TINY,
PENETANGUISHENE
SPRINGWATER, TAY**

**MORE
THAN 50%**

of survey takers want:
**LUNCH & LEARN SESSIONS
MICRO LEARNING SESSIONS
PEER-LED DISCUSSIONS**

88%

of respondents want to
stay connected with
Route 93 Innovation Hub
and have signed up for
communications.

MOST WANTED TOPICS

**BUSINESS PLANNING & STRATEGY
MARKETING / CONTENT / BRANDING
INNOVATION, TECH, & AUTOMATION
LEADERSHIP & PERSONAL GROWTH
WEBSITE / SEO / DIGITAL TOOLS**



Our 2026 program priorities are shaped by both the voices of our business community and the insights we've gained through experience and collaboration.

Local entrepreneurs told us they need stronger connections, mentorship, and opportunities to learn and grow, and our partners and funders have emphasized the importance of youth engagement, collaboration, and skill development.

With this combined understanding, Route 93's 2026 programs are designed to meet real business needs while aligning with regional priorities and creating space for new partnerships to thrive.

2026 PROGRAM DELIVERABLES

These programs create momentum for entrepreneurs and leaders, turning ideas and challenges into collaboration, progress, and measurable growth.

MENTORSHIP

Foundational Group & Individual Mentorship

Group and individual mentorship that connects business owners with experienced professionals who can help them navigate challenges, make informed decisions, and move forward with confidence.

NETWORKING & CONNECTION

Thirsty Thursday, Morning Networking & Hub Days

Monthly and quarterly events like Thirsty Thursday, Morning Networking, and Hub Days designed to help entrepreneurs build relationships, exchange ideas, and discover collaboration opportunities.

COACHING

Personalized, Goal-Oriented Support

Personalized one-on-one support that focuses on practical goals, growth planning, and accountability to help businesses strengthen their strategy and performance.

TRAINING

Education to Level-up

Targeted learning sessions that build knowledge in marketing, digital tools, innovation, and leadership to help local businesses level up their skills and stay competitive.

YOUTH LEADERSHIP

Inspiring Youth Through Local Business Leaders

A new series connecting students and youth with local business leaders to inspire entrepreneurship, and future careers in business. Workshops will include hands-on activities and showcase the opportunities in our region.



As partnerships and collaborations evolve, new programs and events take shape, keeping Route 93 responsive, connected, and community-driven.

PASSIONATE MENTORSHIP

LETTER OF SUPPORT

My name is Gary Beutler, and I have been a proud entrepreneur in Midland since 1988, recently operating my water filtration businesses until the successful sale in January 2024. I am writing to express my strong support for the establishment of the Route 93 Innovation Hub. I believe this initiative is essential to driving business growth in Midland, and I only wish it had existed during the years I was building my businesses.

Growing a B2C business in Midland presents unique challenges. We are surrounded by larger cities offering broader product assortments, often at perceived lower prices, and we compete not only with nearby retailers but also with online giants such as Amazon.

A decade ago, despite providing excellent service and participating actively in local networking groups, my water filtration business was experiencing only modest growth. To expand my customer base, I turned to ecommerce.

However, with limited local resources and expertise available at the time, I had to look outside Midland for support.

Through the Henry Bernick Entrepreneur Centre in Barrie, I was matched with a mentor whose guidance proved invaluable. What began as mentorship grew into an ongoing advisory relationship. With additional support from the Sandbox Innovation Centre in Barrie, I was able to optimize my ecommerce operations, create and trademark a private-label water filtration brand (in both Canada and the U.S.), and expand sales through my physical store, ecommerce sites, and Amazon FBA. Their guidance was instrumental not only in growing the business but also in preparing it for a very successful exit.

This experience has left me wondering how many more Midland businesses might have prospered—or even survived—had they had access to similar resources locally over the past decade.

Now is the time to change that. Establishing the Route 93 Innovation Hub will provide local entrepreneurs with the mentorship, expertise, and support they need to innovate, grow, and strengthen the overall business community. This initiative will play a vital role in ensuring the continued prosperity of Midland.

MEET OUR MENTOR Gary Beutler



During my decade in ecommerce, I turned my little bricks-and-mortar water filtration shop, Water Store Midland, into a mid-7-figure online powerhouse — complete with U.S. and Canadian stores and Amazon storefronts. Along the way, I launched our own trademarked brand, HUM Water Filtration, and built the largest water filtration YouTube channel in North America. Apparently, that made me the water guy — my videos were used in Water Quality Association training programs, I popped up on podcasts, and in 2023 I even found myself on ABC's Good Morning America (GMA3) talking all things water filtration.

I've become pretty skilled at finding the right people to grow my business for email marketing, SEO, and Shopify theme wizardry — mostly because I learned the hard way first.

After selling my businesses in 2023, my wife and I now live the good life in Tiny Township, enjoying kayaking, swimming, great music, and photography.

THANK YOU

Thank you for taking the time to review this budget package. Route 93 Innovation Hub is committed to supporting Midland's business community through mentorship, programs, and connections that create long-term value and growth. We look forward to continuing our collaboration with the Town and your Economic Development team to deliver on these priorities.

For further discussion, please connect with:

Nicole French
Fractional Executive Director
Route 93 Innovation Hub
705-791-5166
nfrench@route93.ca

270 King Street, Midland Ontario
www.route93.ca



Severn Sound Environmental Association

489 Finlayson St, PO Box 460, Port McNicoll ON L0K 1R0

Phone (705) 534-7283 | **Fax** (705) 534-7459

Email: jcayley@severnsound.ca **Website:** www.severnsound.ca

September 15, 2025

Rhonda Bunn, CAO
Town of Midland
575 Dominion Avenue
Midland, ON L4R 1R2

RE: Severn Sound Environmental Association (SSEA) - 2026 Budget

Dear Ms. Bunn,

The current Severn Sound Environmental Association (SSEA) Agreement is an 8-member watershed based *Joint Municipal Service Board* (JMSB) under the Ontario Municipal Act (Municipal Act, 2001, S.O. 2001, c. 25, section 202), for the purpose of supporting the member Municipalities in the management of their environmental activities, to continue to coordinate the Long-Term Sustainability Plan and to assume the duties and responsibilities assigned to the Severn Sound Source Protection Authority pursuant to the Ontario *Clean Water Act* (2006). In 2015 the Risk Management Services Agreement with SSEA was signed delegating responsibility for Part IV implementation under the Ontario *Clean Water Act* to the SSEA. The 8 municipal members in 2025 include the Townships of Oro-Medonte, Severn, Springwater, Tiny, Georgian Bay, and Tay, as well as the Towns of Midland and Penetanguishene. The agreement recognizes the value of shared services and shared cost for the shared benefits of water and the environment. In 2015 the Risk Management Services Agreement with SSEA was signed delegating responsibility for Part IV implementation under the Ontario *Clean Water Act* to the SSEA.

On September 18, 2024, the Severn Sound Environmental Association (SSEA) received formal notice that the Council of the Township of Georgian Bay passed Resolution C-2024-308 to withdraw from the SSEA partnership. As the notice was received prior to October 1, 2024, the withdrawal will take effect no earlier than December 31, 2025. The Township remains financially obligated to SSEA until that date and importantly, retains the option to reverse this decision at any time before the effective date.

In light of this potential change and ongoing cost pressures, the SSEA Board of Directors and staff worked diligently to develop a responsible and balanced 2026 budget. Their efforts focused on minimizing the financial impact on our seven remaining municipal partners. The Board approved a budget that uses a modest amount of reserves and a reduced service level including a reduced payroll compliment to help smooth the transition, ensuring continued delivery of high-

quality environmental services. This approach was carefully considered and determined to be the lowest-risk and most fiscally prudent option.

Thank you for your continued support of the SSEA to address the environmental needs of your municipality. The final 2026 Budget for SSEA, passed at the July 24th Board meeting, included an increase of \$29,186 over the 2025 final budget, an increase of 3%. As such, please find the 2026 apportionment for the Town of Midland below.

Summary of SSEA Budget 2026 – Town of Midland

SSEA Municipal share – Town of Midland for Operations in 2026 (Core)	\$157,010 (increase of \$3,765 over 2025)
Municipal Drinking Water Source Protection Risk Management Services (RMO)	\$12,745 +HST (decrease of \$6,230 over 2025)
Sustainable Severn Sound	\$13,302 +HST (increase of \$388 over 2025)
Inland Lake – Little Lake	\$8,070 +HST (increase of \$235 over 2025)
Total	\$191,127

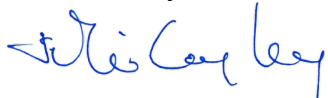
At its meeting on April 24, 2025, the SSEA Board of Directors reviewed the initial draft of the 2026 budget, which proposed a 2.2% increase for 8 partner municipalities and a 12.5% increase for 7 partners. The higher increase for the 7 partners reflected the anticipated withdrawal of the Township of Georgian Bay. The Board subsequently directed staff to collaborate with the Executive Committee to develop and present options that would mitigate the financial impact on the affected partners, including the potential use of reserves. At the July 24, 2025 meeting, the Board approved one of the five options presented—specifically, a revised budget based on a 3% increase distributed among the 7 remaining partners, as outlined earlier in this letter.

The approved 2026 SSEA budget incorporates a: reduced level of service as well as minimal use of reserves to smooth but not deplete the reserves; reduced payroll complement; deferral of staff compensation review to 2027; drawing from the Capital Asset Reserve to cover the cost of assets; and includes provincial funding for DWSP (current agreement expires March 31, 2027). This budget is one that will enable the SSEA to continue to provide exceptional service to your municipality and ratepayers, protecting the water on which we all depend while ensuring the SSEA, your Joint Municipal Service Board, is sustainable over the long term. With the approval of the 2026 budget request, the SSEA will continue to serve the community.

We appreciate the assistance provided by Councillor Bill Meridis and Alternate Councillor Roberta Bald, your representative(s) on the SSEA Board. You can find results and reports of the

work SSEA does for the Town at www.severnsound.ca and updated information is sent to your Council on a quarterly basis. If you have any questions, please do not hesitate to contact me.

Yours Truly,



Julie Cayley, Executive Director
Severn Sound Environmental Association

Cc: Sherri Edgar, Clerk
Councillor Bill Meridis, SSEA Board Member