

**REGULAR MEETING OF COUNCIL**

**AGENDA**

**Tuesday February 25, 2025, 6:00 pm**

**Royal Canadian Legion, Branch 403  
1169 West Shore Road  
Pelee Island, ON N0R 1M0**

- 1. Call to Order**
- 2. Amendments to the Agenda**
- 3. Disclosure of Pecuniary Interest**
- 4. Confirmation of Previous Minutes**
  - A. Regular Meeting of Council – February 11<sup>th</sup>, 2025**
- 5. Consent Agenda**
  - A. Disbursements – February 6<sup>th</sup> to February 19<sup>th</sup>, 2025**
  - B. Hunting and Fishing Committee Meeting Minutes – December 17<sup>th</sup>, 2025**
  - C. Hunting and Fishing Committee Resolution 2025 – HF03 – Recommended allocation of funds to assist in promoting fishing on Pelee Island**
  - D. Destination Development Committee Meeting Minutes – January 15<sup>th</sup>, 2025**
- 6. Reports**
  - A. Acting Fire Chief Kevin Long**
    - i. Report No. 2025 – 13 KRL: Volunteer Firefighter Appointment
  - B. Treasurer Michelle Feltz**
    - i. Report No. 2025 – 14 MF: 2025 Proposed Operations and Capital Budget: Planning for the Future
  - C. Township Administrator & Clerk Kristine Horst**
    - i. Report No. 2025 – 15 KH: Essex County OPP Detachment Board – South 2025 Budget & Remuneration
- 7. Correspondence**
  - A. Town of Fort Frances – Supporting Town of Halton Hills Regarding the Sovereignty of Canada**
  - B. Township of Uxbridge – Implementation of “Buy Canadian” Policy**
  - C. Eastern Ontario Wardens’ Caucus – EOWC Support of Canadian and Ontario Governments’ Negotiations with the United States Government on Trade Tariffs**
  - D. Town of Hanover – United States Imposition of Tariffs on Canada**
- 8. Notices of Motion**

## **9. Recognitions and Announcements**

## **10. By-laws**

- A. By-law 2025 – 19;** Being a By-law to confirm the proceedings of the February 25<sup>th</sup> Regular Meeting of Council.

## **11. Closed Session**

Pursuant to Section 239 of the *Municipal Act, 2001*, Council will enter into Closed Session to address the following item:

- A. DRW Lease Agreement**

*Closed to the public under Section 239 (2)(k) plans and instructions for negotiations.*

## **12. Adjournment**



**REGULAR MEETING OF COUNCIL**

**MINUTES**

**Tuesday February 11, 2025, 6:00 p.m.**

**Electronic Meeting  
Held via Zoom**

Members of Council: Mayor Cathy Miller  
Deputy Mayor Dayne Malloch  
Councillor Stephanie Briggs-Crawford  
Councillor Michelle Taylor

Members of Administration: Township Administrator & Clerk Kristine Horst  
Treasurer Michelle Feltz

---

**1. Call to Order**

Mayor Miller called the meeting to order at 6:00 p.m.

It was noted Councillor DeLellis was unable to attend the meeting.

**2. Amendments to the Agenda**

There were no amendments to the agenda.

**3. Disclosure of Pecuniary Interest**

There were no disclosures of pecuniary interest.

**4. Confirmation of Previous Minutes**

**A. Regular Meeting of Council Minutes – January 28, 2025**

**Resolution 2025 – 30**

**Moved By:** Councillor Stephanie Briggs-Crawford

**Seconded By:** Councillor Michelle Taylor

**That Council confirm the Regular Meeting of Council minutes from January 28, 2025.**

**CARRIED**

## 5. Presentations

### A. Katie Cook, The Canadian Centre of Safer Communities

- i. The Township of Pelee Community Safety and Well-Being Plan

Katie Cook presented the draft CSWB Plan and opened the floor for questions and feedback on any amendments from Council.

Following a brief discussion on the Plan, Council was in favour of a revised high-level Plan to be developed for a public facing document. Concern was also raised regarding the factuality of specific items within the Plan, to address this CCSC will be including a disclaimer that the items within this Plan are the opinions of members of the public.

Administration advised Council that a revised Plan will be presented to Council at a later date for approval.

## 6. Matters Subject to Notice

### A. Public Meeting – Proposed Building Fee Increases

- i. Report No. 2025 – 10 MF: Fees and Charges By-law – Adoption of Building Fees

A public meeting was held regarding the proposed building fee increases, no written or oral submissions were received.

The Treasurer presented the report and recommendation.

#### **Resolution 2025 – 31**

**Moved By:** Councillor Stephanie Briggs-Crawford

**Seconded By:** Councillor Michelle Taylor

**That Council hereby receive the report from the Treasurer titled Public Meeting: Fees and Charges By-law – Adoption of Building Fees.**

**And further that the Fees and Charges (Schedule A) with updated building fees be adopted by By-law at the February 11, 2025, Regular Meeting of Council.**

**CARRIED**

## 7. Consent Agenda

- A. Disbursements – January 24<sup>th</sup> to February 5<sup>th</sup>, 2025

#### **Resolution 2025 – 32**

**Moved By:** Deputy Mayor Dayne Malloch

**Seconded By:** Councillor Michelle Taylor

**That Council receive Consent Agenda item A. Disbursements.**

**8. Reports**

**A. Treasurer Michelle Feltz**

- i. Report No. 2025 – 11 MF: Transfer to Reserves and Reserve Funds for the 2024 Fiscal Yearend

The Treasurer presented the report and recommendation to Council.

**Resolution 2024 – 33**

**Moved By:** Councillor Michelle Taylor

**Seconded By:** Councillor Stephanie Briggs-Crawford

**That Council receive the report from the Treasurer dated February 5, 2025 regarding the transfer to reserve and reserve funds for the 2024 fiscal yearend.**

**And further that the amounts noted in the financial matters section of this report as part of the audit process, be transferred as recommended and that the balances at December 31, 2024 be accepted.**

**CARRIED**

**B. Township Administrator & Clerk Kristine Horst**

- i. Report No. 2025 – 12 KH: By-law Enforcement Services

The Township Administrator & Clerk presented the report and recommendation to Council.

Deputy Mayor Malloch raised the question, is the one-year term open for negotiation or is there an opportunity for an extension following a trial period.

Administration confirmed that this will be an item discussed during the development of a final draft agreement and that the hope is there will be potential for an extension of the agreement in some fashion upon mutual agreement.

**Resolution 2025 – 34**

**Moved By:** Deputy Mayor Dayne Malloch

**Seconded By:** Councillor Stephanie Briggs-Crawford

**That Council receive the report from the Township Administrator & Clerk regarding By-law Enforcement Services.**

**And further that the proposal for By-law Enforcement Services from the Municipality of Leamington be accepted, and that Administration be directed to work with the Municipality of Leamington to develop a final contract to be brought to Council for approval.**

**CARRIED**

**ii. Scudder Wharf Resolution**

The Township Administrator & Clerk introduced the resolution and recommendation to Council.

**Resolution 2025 – 35**

**Moved By:** Councillor Michelle Taylor

**Seconded By:** Deputy Mayor Dayne Malloch

**That Council is hereby in favour of the January 2025 Financial Offer as presented by Transport Canada for the Scudder Wharf and supports the advancement of this divestiture by grant.**

**CARRIED**

**9. Correspondence**

**A. County of Peterborough** – Proposed U.S. tariffs on Canadian Goods

**10. Notices of Motion**

There were no notices of motion.

**11. Recognitions and Announcements**

**A.** Mayor Cathy Miller recognized the Royal Canadian Legion, Branch 403, for continually hosting events and dinners over the winter months for the community.

**12. By-laws**

**A. By-law 2025 – 16**

**Resolution 2025 – 36**

**Moved By:** Councillor Michelle Taylor

**Seconded By:** Councillor Stephanie Briggs-Crawford

**That Council adopt By-law 2025 – 16; Being a By-law to amend By-law 2025 – 10 to establish Fees and Charges effective February 1, 2025 unless otherwise noted.**

**CARRIED**

**B. By-law 2025 – 17**

**Resolution 2025 – 37**

**Moved By:** Deputy Mayor Dayne Malloch

**Seconded By:** Councillor Michelle Taylor

**That Council adopt By-law 2025 – 17; Being a By-law to amend By-law 2023 – 22 to provide for imposing a licence fee on owners of dogs and for regulating the being at large or trespassing of dogs.**

**CARRIED**

**C. By-law 2025 – 18**

**Resolution 2025 – 38**

**Moved By:** Councillor Michelle Taylor

**Seconded By:** Councillor Stephanie Briggs-Crawford

**That Council adopt By-law 2025 – 18; Being a By-law to confirm the proceedings of the February 11<sup>th</sup> Meeting of Council.**

**CARRIED**

**13. Adjournment**

Mayor Miller adjourned the meeting at 6:56 p.m.

---

**MAYOR,  
Catherine Miller**

---

**TOWNSHIP ADMINISTRATOR & CLERK,  
Kristine Horst**

**Township of Pelee  
List of Accounts for Approval  
Batch: 2025-00007 to 2025-00010**

Bank Code - General - General Bank Account

**COMPUTER CHEQUE**

Payment #	Date	Vendor Name	Invoice #	Reference	Invoice Amount	Payment Amount
6840	2025-02-12	Bell Canada Public Access	175112	Airport Phone	56.50	56.50
6841	2025-02-12	Datafix	10920	Vote by Mail Services	565.00	565.00
6842	2025-02-12	Bruce P. Elman	2024-01	Accrual Integrity Commissioner	12,204.00	12,204.00
6843	2025-02-12	Minister of Finance	383001251357139		10,183.00	10,183.00
6844	2025-02-12	Owen Sound Transportation	300004331	Freight	72.00	
			300004345	Freight	9.00	81.00
6845	2025-02-12	Spatial Engage	INV-0016	Annual Community Plan	6,780.00	6,780.00
6846	2025-02-19	Delage Landen Financial Serv.	9997073	Copier/Lease	77.03	
			9997074	Back Copier/Printer Lease	237.71	314.74
6847	2025-02-19	Reversed Payment				
6848	2025-02-19	JBJ Trucking	83399	Water Testing	28.25	28.25
6849	2025-02-19	Receiver General for Canada	20250013552	Airport Radio Renewal	50.50	
			20250012548	Fire Dept Radio Renewal	101.00	151.50
					Total Computer Cheque:	30,363.99

**OTHER**

Payment #	Date	Vendor Name	Invoice #	Reference	Invoice Amount	Payment Amount
2025041	2025-02-11	Caduceon Enterprises Inc.	I24-014871	Accrual WSW Microcystin	175.83	175.83
2025042	2025-02-11	Caduceon Enterprises Inc.	I24-014034	Accrual WSW Microcystin	175.83	175.83
2025043	2025-02-11	Caduceon Enterprises Inc.	I24-014831	Accrual WSW VOC's Liquid	219.45	219.45
2025044	2025-02-11	Caduceon Enterprises Inc.	I24-014830	Accrual WSW Metals Liquids	160.78	160.78
2025045	2025-02-11	Caduceon Enterprises Inc.	I25-000742	East Sampling	46.19	46.19
2025046	2025-02-11	Caduceon Enterprises Inc.	I25-000827	West Coliforms	160.00	160.00
2025047	2025-02-07	Southpoint Publishing Inc.	141467	Classified Ad	440.70	440.70
2025048	2025-02-07	HMID LLP	18789	2024 Audit 1/4	5,234.73	5,234.73
2025049	2025-02-05	Tourism Windsor Essex Pelee Is	6870	TWEPI 2025 Funding	7,000.00	7,000.00
2025050	2025-02-05	Software N Systems Computing	00029832	UCC SSL Cert	248.60	248.60



**Township of Pelee**  
**List of Accounts for Approval**  
Batch: 2025-00007 to 2025-00010

OTHER

Payment #	Date	Vendor Name	Reference	Invoice Amount	Payment Amount
2025051	2025-02-05	McTague Law Firm 331097	Legal Admin	2,709.74	2,709.74
2025052	2025-02-01	Dean Robillard 454253	Light Show Fuel	182.41	182.41
2025053	2025-02-11	GFL Environmental Inc. GW0001220432	T/S Bin Rental	1,186.19	1,186.19
2025054	2025-02-11	Bell Mobility 2025-01	Cellphones/Wifi	131.47	131.47
2025055	2025-02-11	Hydro One Networks Inc. 20208808/25-01	Clinic/Ems	1,735.05	1,735.05
2025056	2025-02-11	Hydro One Networks Inc. 28439559/25-01	Street Lights	316.78	316.78
2025057	2025-02-11	Hydro One Networks Inc. 83434620/25-01	TS	77.80	77.80
2025058	2025-02-11	Hydro One Networks Inc. 15610196/25-01	Office	437.74	437.74
2025059	2025-02-11	Hydro One Networks Inc. 77827919/25-01	WWS	2,287.65	2,287.65
2025060	2025-02-11	Hydro One Networks Inc. 44044132/25-01	Roads	326.58	326.58
2025061	2025-02-11	Hydro One Networks Inc. 80314452/25-01	Airport	945.23	945.23
2025062	2025-02-11	Hydro One Networks Inc. 52014502/25-01	Marina Docks	38.45	38.45
2025063	2025-02-11	Hydro One Networks Inc. 78222686/25-01	Marina Office	38.45	38.45
2025064	2025-02-11	Hydro One Networks Inc. 24303346/25-01	Bonnett Building	202.84	202.84
2025065	2025-02-11	Hydro One Networks Inc. 03311435/25-01	Campground	85.07	85.07
2025066	2025-02-11	Hydro One Networks Inc. 03357410/25-01	CM	330.30	330.30
2025067	2025-02-11	Hydro One Networks Inc. 92357408/25-01	Farm	243.23	243.23
2025068	2025-02-11	Hydro One Networks Inc. 62688802/25-01	West Washroom	38.45	38.45
2025069	2025-02-11	Hydro One Networks Inc. 92398228/25-01	BM(N)	295.79	295.79
2025070	2025-02-11	Hydro One Networks Inc. 05280434/25-01	EWS	463.78	463.78
2025071	2025-02-11	Hydro One Networks Inc. 05283161/25/01	BM(W)	754.89	754.89
2025072	2025-02-18	Public Safety Services 3494	Accrual Extraction Equip	1,327.75	1,327.75
2025073	2025-02-14	PSD Citywide Inc. 22519	Accrual Asset Management Plan	3,700.75	3,700.75
2025074	2025-02-14	PSD Citywide Inc. 22832	Accrual Asset Management Plan	3,700.75	3,700.75
2025075	2025-02-14	PSD Citywide Inc. 23059	Accrual Asset Management Plan	3,700.75	3,700.75
2025077	2025-02-12	Employee Reimbursement			

**Township of Pelee**  
**List of Accounts for Approval**  
Batch: 2025-00007 to 2025-00010

OTHER

Payment #	Date	Vendor Name	Reference	Invoice Amount	Payment Amount
		Invoice #			
		2025-01	Mileage	29.40	29.40
<b>2025078</b>	<b>2025-02-12</b>	<b>OMERS</b>			
		2024-12	Accrual Monthly Remittances	8,274.66	8,274.66
<b>2025079</b>	<b>2025-02-12</b>	<b>OMERS</b>			
		2025-01	Monthly Remittances	9,291.36	9,291.36
<b>2025080</b>	<b>2025-02-12</b>	<b>Receiver General</b>			
		2025-01	Source Deductions	15,133.90	15,133.90
<b>2025081</b>	<b>2025-02-12</b>	<b>LandmarkEngineers Inc.</b>			
		24-011-01	Wharf Divestiture	13,065.06	13,065.06
<b>2025082</b>	<b>2025-02-12</b>	<b>Total Source Contracting</b>			
		1544	Bylaw Maint.	452.00	452.00
<b>2025083</b>	<b>2025-02-12</b>	<b>Employee Reimbursement</b>			
		2025-01	Rugs	29.36	29.36
<b>2025084</b>	<b>2025-02-10</b>	<b>McTague Law Firm</b>			
		331293	Legal Admin	9,793.17	9,793.17
<b>2025085</b>	<b>2025-02-18</b>	<b>Collabria VISA</b>			
		2025-02MF	Various Depts	705.11	705.11
<b>2025086</b>	<b>2025-02-18</b>	<b>Collabria VISA</b>			
		2025-02KH	Various Depts	623.15	623.15
<b>2025087</b>	<b>2025-02-18</b>	<b>Reliance Home Comfort</b>			
		2025-01	Water Heater	140.95	140.95
			Total Other:		96,658.12
			Total General:		127,022.11

Certified Correct This February 19, 2025

\_\_\_\_\_  
Mayor, Catherine Miller

\_\_\_\_\_  
Treasurer, Michelle Feltz

**HUNTING & FISHING COMMITTEE MEETING**

**MINUTES**

**TUESDAY, DECEMBER 17, 2024  
4:30PM**

**Township of Pelee Municipal Office  
1045 West Shore Road, Pelee Island, ON, N0R 1M0**

Members of Committee: Councillor Stephanie Briggs-Crawford  
Councillor Michelle Taylor  
Cindy Osadzuk  
Sondi Ryersee  
Martin LaCroix – ABSENT  
John Sim – ABSENT

Members of Administration: Township Administrator & Clerk Kristine Horst

---

**1. CALL TO ORDER**

The Chair, Councillor Stephanie Briggs-Crawford called the Hunting & Fishing Committee Meeting to order at 4:31 p.m. Committee Member Sondi Ryersee joined the meeting by phone.

**2. AMENDMENTS TO THE AGENDA**

There were no amendments to the agenda.

**3. DISCLOSED OF PECUNIARY INTEREST**

There were no disclosures of interest.

**4. CONFIRMATION OF PREVIOUS MINUTES**

**A. Hunting and Fishing Committee Meeting – October 15, 2024**

**Resolution 2024-HF16**

**Moved By:** Sondi Ryersee

**Seconded By:** Cindy Osadzuk

**That the Committee confirm the October 15, 2024 Hunting and Fishing Committee Minutes.**

**CARRIED**

## **5. REPORTS/DISCUSSIONS**

### **A. Township Administrator & Clerk – Kristine Horst**

#### **i. Report 2024 – 11 KH: 2024 Pheasant Hunt Summary**

The Township Administrator & Clerk presented the report to the Committee.

**Resolution 2024-HF17**

**Moved By:** Sondi Ryerse

**Seconded By:** Cindy Osadzuk

**That the Hunting & Fishing Committee hereby receive the report from the Township Administrator & Clerk regarding the 2024 Pelee Island Pheasant Hunt summary as information.**

**CARRIED**

#### **ii) Report 2024 – 12 KH: 2025 Annual Schedule of Regular Meetings**

The Township Administrator & Clerk presented the report to the Committee.

**Resolution 2024 – HF18**

**Moved By:** Michelle Taylor

**Seconded By:** Sondi Ryerse

**That the Hunting & Fishing Committee hereby receive the report from the Township Administrator & Clerk regarding the 2025 Annual Schedule of Regular Meetings and approves the dates as presented.**

**CARRIED**

## **2. NOTICES OF MOTION**

There were no notices of motion.

## **3. RECOGNITIONS AND ANNOUNCEMENTS**

**A.** Member Cindy Osadzuk recognized the Committee and Township for their efforts to make the 2024 Pelee Island Pheasant Hunt a more positive experience for all involved.

**B.** Chair Stephanie Briggs-Crawford recognized the OPP and MNR for attending and supporting the Pelee Island Pheasant Hunts.

**C.** Member Sondi Ryerse recognized the Parks and Recreations Lead for his role in the 2024 Pelee Island Pheasant Hunt, including the bird release, and chosen release locations.

#### **4. ADJOURNMENT**

The Chair adjourned the meeting at 5:00 p.m.

---

**Stephanie Briggs-Crawford,  
Chair/Councillor**

---

**Kristine Horst,  
Township Administrator &  
Clerk**

The Corporation of the Township of Pelee  
**HUNTING & FISHING COMMITTEE  
RESOLUTION**

Date: February 18, 2025

Resolution 2025 – HF03	
Moved by: MICHELLE TAYLOR	Seconded by: MARTIN LACROIX

WHEREAS the Hunting and Fishing Committee is responsible for providing recommendations and support to improve visitor and resident experience relating to fishing.

AND WHEREAS at its Committee Meeting held on February 18, 2025, Members discussed ways to promote fishing on Pelee Island.

AND WHEREAS it was discussed that the key to promoting fishing on Pelee Island is through the municipal marina, its operations, connection to the fishing community and potential as an information sharing hub.

THEREFORE Be It Resolved that the Hunting and Fishing Committee hereby recommend approximately \$200 be allocated to the purchase of a sandwich board to be utilized to share fishing related information and updates, and a fishing photo op sign to promote fishing at Scudder Marina and encourage fisherman to share their Pelee Island fishing experiences on social media.

RESOLUTION RESULT		RECORDED VOTE		
X	CARRIED	<b>Member</b>	<b>In Favour</b>	<b>Opposed</b>
	DEFEATED			
	DEFERRED			
	REFERRED			
	PECUNIARY INTEREST DECLARED			
	RECORDED VOTE (SEE RIGHT)			
	WITHDRAWN			
CHAIR / COUNCILLOR – STEPHANIE BRIGGS-CRAWFORD		TOWNSHIP ADMINISTRATOR & CLERK – KRISTINE HORST		
Original Signed		Original Signed		

The above is a certified to be true copy of resolution number 2025 – HF03

Kristine Horst  
Township Administrator & Clerk

**DESTINATION DEVELOPMENT COMMITTEE MEETING  
MINUTES**

**Wednesday January 15, 2025, 5:00 pm  
Electronic Meeting via Zoom**

Members of Committee: Mayor Cathy Miller  
Councilor Michelle Taylor  
Alyssa Dreiman-Staples  
Melissa Malloch  
Troy Dunn  
Emma Nolan – ABSENT

Members of Administration: Community Services Manager Danielle Truax

---

**1. Call to Order**

Mayor Miller called the virtual Destination Development Committee Meeting to order at 5:03 p.m.

**2. Amendments to the Agenda**

Mayor Miller requested that item 5D be deleted from the agenda and that a new item regarding 2025 Budget Recommendations be added as item 5D.

**3. Disclosure of Pecuniary Interest**

There were no disclosures of pecuniary interest.

**4. Confirmation of Previous Minutes**

**A. Destination Development Committee Meeting Minutes – October 16, 2024.**

Committee member Nolan requested via email that the minutes as circulated be amended to clarify statements made with respect to placing a Spatial Engage kiosk at the Sandusky Ferry Terminal.

*“Committee Member Nolan noted the platform would be useful on the ferry and at the ferry terminals. In particular, it would be preferred over current brochure rack system. A wall mount kiosk could likely be accommodated in available space on the ferry and Leamington terminal. This type of information, in the form of a QR Code or other publication directing ferry riders to the platform would also be useful at the Sandusky terminal. In general, the platform would be useful to maintain up to the minute changes in hours of operations, accommodate language translation services and ensure accurate information is made available by each business. It was noted that the use of “QR” codes and the mobile Parking App have been successfully implemented in ferry terminal parking lots and this platform would also likely be very successful.”*

Resolution 2025 – DD01	
Moved by: A. Dreiman Staples	Seconded by: M. Taylor

“Be it resolved that the Destination Development Committee meeting minutes from October 16, 2024 be adopted with noted amendments and forwarded to Council for information.”

**CARRIED**

**5. Reports/Discussions**

**A. 2025 Schedule of Regular Meetings**

The 2025 Destination Development Committee meeting dates were received by the Committee.

Resolution 2025 – DD02	
Moved by: M. Taylor	Seconded by: T. Dunn

“Be it resolved that the Destination Development Committee hereby approve the Destination Development Committee Meeting Dates for 2025.

AND be it further resolved that the dates be posted to the Township of Pelee Website for public information.”

**CARRIED**

**B. Chair Report 2024 Ferry Ridership**

Mayor Miller reviewed the 2023 and 2024 ridership information with the Committee noting the following:

1. New 2024 data regarding passengers bringing bicycles to the island included.
2. Opportunity to promote biking as a passive use on Pelee, as well as the connection to the Waterfront Trail System from mainland to Sandusky and.
3. Based on data there is room for increased ridership in “shoulder” seasons.

It was confirmed that the Township does not currently have data on:

1. The number of winter passengers via OTSC;
2. The number of winter passengers via Griffin Airlines out of Ohio; and
3. The number of motor coaches and passengers boarding Ferry.

**C. Updates from the Chair**

**i. Business Registry**

Township Administration will be bringing a report to Council to implement voluntary registry system for businesses operating on the island. Will be a requirement to publish business listing in Township Brochure and on Website.



**ii. 2025 Township Brochure**

Township will be reaching out to businesses to participate in 2025 brochure.

**iii. Spatial Engage Digital Platform**

It is expected that Council will enter into an agreement for Spatial Engage Digital Platform. Businesses will be notified at that time.

**D. 2025 Budget Recommendations**

The Destination Development Plan identifies the need to make investments in tourism infrastructure and to take actions to improve overall visitor experience on the island. Signage was noted as a necessity given the increased number of visitors using the public and private facilities around the island.

There was a brief discussion regarding the directional and wayfinding signage around the island. Special attention should be taken to direct visitors to the public washrooms behind the Westview Tavern, as well as other locations around the island. Signage is not intended to be for advertising purposes.

Previous Rural Economic Development (RED) grant applications included a cost of \$10,000 for directional and other related signage. The Committee felt \$5000 would be sufficient for initial directional and wayfinding signage.

Resolution 2025 – DD03	
Moved by: M. Taylor	Seconded by: A. Drieman Staples

Whereas the Pelee Island Destination Development Plan (2021) recommends improvements to tourism supportive infrastructure such as directional and wayfinding signage to meet visitor needs and enhance the visitor experience.

Be it resolved that the Destination Development Committee hereby recommends that \$5000 be allocated for the purchase and installation of directional and wayfinding signage in public locations around Pelee Island in accordance with the goals and objections of the Pelee Island Destination Development Plan (2021).

And be it further resolved that Destination Development Committee requests that the Treasurer include that amount in the 2025 Township of Pelee budget for presentation to and consideration by Council.

**CARRIED**

**E. Review of updated Tourism Asset Inventory (Discussion deferred from October 16, 2024 meeting)**

Discussion deferred to next meeting

**6. Notices of Motion**

There were no notices of motion.

**7. Recognitions and Announcements**

Mayor Miller noted the “Best of Windsor Essex” is open for nominations. Businesses are encouraged to participate and to share on social media.

**8. Adjournment**

The Chair called the Destination Development Committee Meeting adjourned at 5:35 p.m.

*Signature on File*

---

**Cathy Miller, Mayor  
Chair, Destination Development Committee**

*Signature on File*

---

**Danielle Truax, Community Services Manager  
Recording Secretary, Destination Development Committee**

 THE CORPORATION OF THE  
*Township Of Pelee*  
THE CORPORATION OF THE TOWNSHIP OF PELEE  
REPORT NO. 2025 – 13 KRL

Author's Name: Kevin Long	Report Date: February 18, 2025
Resolution #:	Date to Council: February 25, 2025

To: Mayor and Members of Council

Subject: Volunteer Firefighter Appointment

---

**1. RECOMMENDATION:**

It is recommended that:

1. The report dated Feb. 18 2025 on Volunteer Firefighter Appointment **BE RECEIVED**;
2. Christopher Watson **BE APPOINTED** to the Pelee Island Volunteer Fire Department.

**2. BACKGROUND:**

As of Feb. 18 2025, the Pelee Island Fire Department has only nine active Volunteer Firefighters, including the Fire Chief and Deputy Fire Chief. Therefore, it is a priority of the Fire Department and Township of Pelee to increase the number of active Volunteer Firefighters to ensure community safety in the event of an emergency and to fill any gaps in the event not all members of the Volunteer Fire Department are on island during an emergency situation.

Numbers have decreased with the loss of Rob Arsenault and Dave Barriault as Volunteer Firefighters.

Additionally, all Pelee Island Firefighters are now required to be trained and certified to National Fire Protection Association (NFPA) standards. Though Pelee firefighters will only have to be trained and certified to our level of service that is established by the Township of Pelee By-law 2018-24.

All current Volunteer Firefighters will need to be trained to this level, as well as any future recruitments. **Our deadline to meet this certification is July 2026.**

**3. DISCUSSION:**

The Township of Pelee, on behalf of the Pelee Island Volunteer Fire Department, has received one new application for Volunteer Firefighters. The application received was from Christopher Watson.

**4. CONCLUSION:**

That the Council of the Township of Pelee approve the appointment of Christopher Watson to the Pelee Island Volunteer Fire Department.

---

Kevin Long  
**Acting Fire Chief**

**Attachments:**

None

**DEPARTMENTS/OTHERS CONSULTED:**

**Name:**

**Title:**           **Email:**



THE CORPORATION OF THE  
*Township Of Pelee*  
 THE CORPORATION OF THE TOWNSHIP OF PELEE REPORT  
 NO. 2025 – 14 MF

Author's Name: Michelle Feltz	Report Date: February 19, 2025
Resolution #:	Date to Council: February 25, 2025

To: Mayor and Members of Council

Subject: 2025 Proposed Operations and Capital Budget: Planning for the Future

1. **RECOMMENDATION:**

It is recommended that:

1. The report from the Treasurer dated February 19, 2025 regarding the 2025 proposed operations and capital budget **BE RECEIVED**; and
2. That Council adopts the 2025 budget and tax rates at the March 11, 2025 Regular Meeting of Council including any adjustments.

2. **EXECUTIVE SUMMARY:**

**Introduction**

**Budget Deliberations and Supporting Reports Timeline**

- November 26, 2024: Report No. 2024 – 69 MF: 2025 Budget Survey Summary
- December 10, 2024: Report No. 2024 – 72 MF: 2025 Budget Deliberation Dates
- January 14, 2025: Report No. 2025 – 02 MF: 2025 Proposed Fees and Charges By-law
- January 28, 2025: Report No. 2025 – 06 MF: 2025 Proposed Operations Budget
- February 11, 2025: Report No. 2025 – 10 MF: Fees and Charges By-law – Adoption  
 Report No. 2025 – 11 MF: Transfer to Reserves and Reserve Funds for the 2024 Fiscal Yearend
- February 28, 2025: Report: 2025 Proposed Operations and Capital Budget
- March 11, 2025: By-laws:
  - i) Budget Estimates
  - ii) Tax Rates and Tax Ratios

The Township of Pelee prepares each annual budget with integrity, transparency, and collaboration while focusing on responsible, long-term financial management for the municipality. Municipal Council, staff, community partners, consultants, committees of Council, and government agencies provide important information for the budget proposal.

In preparing this budget, there is an emphasis on planning for the future of the Municipality; this year to guide the next 25 years and beyond. The Official Plan Review, analysis of revenue sources and financial instruments and administrative policy updates lead this year's focus on building solid foundations, policies, and strategies with impactful and sustainable work plans, revenue sources, and staff supports to guide the municipality's future. The proposed budget reflects this focus with allocations to planning, consulting, equipment, staff supports, and infrastructure funded by diverse revenue streams.

### **Budget Overview**

- Total Expenditure Estimates: \$9,703,857
  - ❖ Capital-Broadband: \$3,274,047
  - ❖ Capital- Emergency Contingencies: \$800,000
  - ❖ Capital-Equipment, Facilities, Other: \$1,617,598
  - ❖ Education Levy: \$223,930
  - ❖ Operations: \$3,788,282

Note: Capital additions to the attached departmental spreadsheets are highlighted in green as are adjustments to operations as a result of updated information or drainage allocations.

- Proposed Tax Rate Increase: 4.13%
- 2025 Proposed Municipal Levy: \$2,186,799 (increase of \$100,240 from 2024)

### **Methodology**

The 2025 Proposed Operations Budget was completed using several budgeting approaches including incremental and traditional but most notably the priority driven methodology.

- Incremental-making changes to the previous year's budget while considering inflation
- Traditional-consideration of previous year's budget as the base. Changes done based on inflation rate, consumer demand, and market situations.
- Priority Driven
  - Prioritize services
  - Do the important things well
  - Question past spending patterns
  - Spend within your means
  - Know true cost of doing business
  - Provide transparent community priorities
  - Provide transparent service impacts

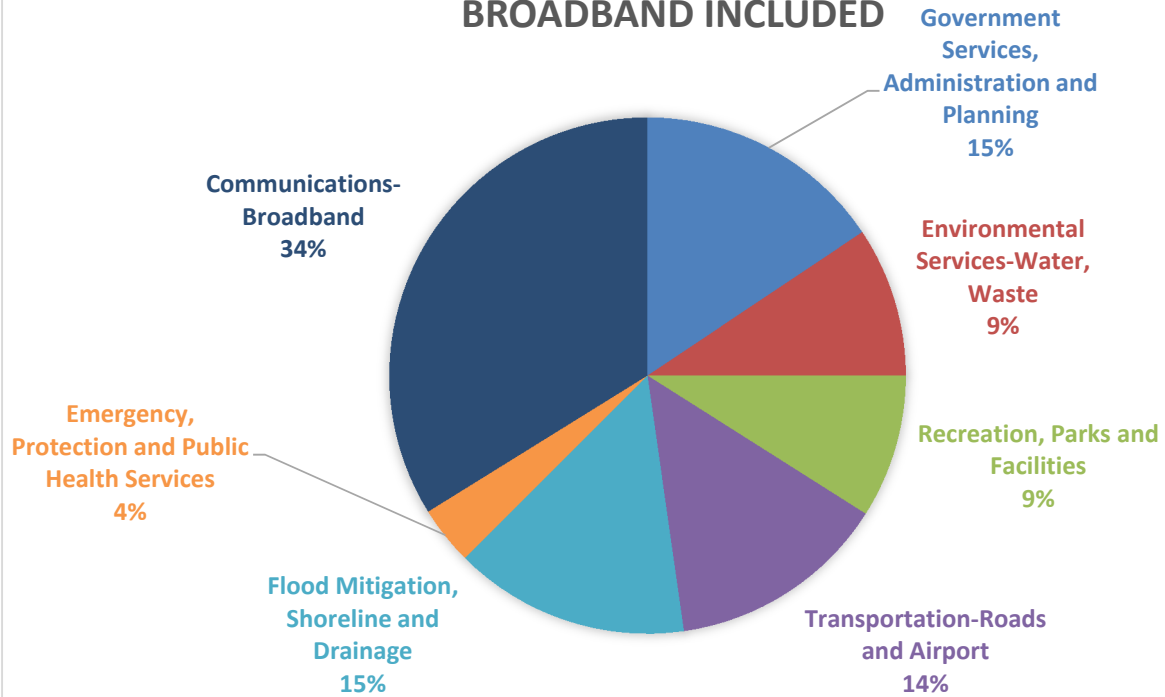
## **Guiding Documents and Resources**

- Municipal Act
- Public Sector Accounting Board
- Council Term Plan 2022-2026
- Asset Management Plan, 2024
- Strategic Asset Management Policy
- 2025 Budget Survey
- Official Plan
- Roads Needs Study
- Bridge Condition Report
- Airport Study
- Financial Policies
- Municipal Property Assessment Corporation
- Online Property Tax Analysis
- Other minor supporting resources

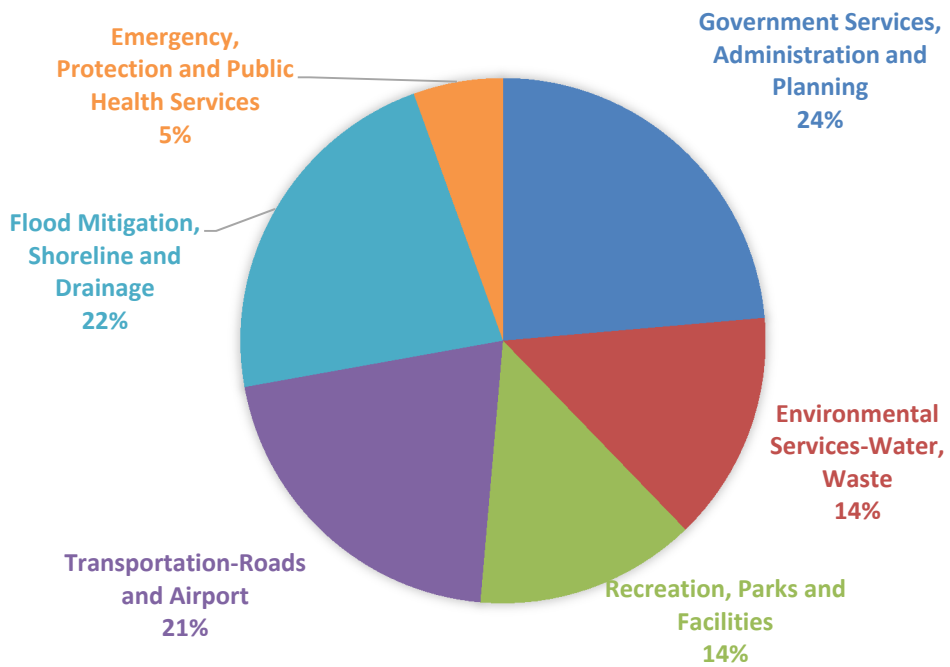
## **Importance of the Budget**

- Required legislatively
- Provides fiscal accountability
- Allocates financial and staff resources to deliver services
- Demonstrates fiscal management and planning
- Manages internal controls
- Aids in achieving strategic goals

## EXPENSE ALLOCATION OF THE 2025 PROPOSED BUDGET - BROADBAND INCLUDED



## EXPENSE ALLOCATION OF THE 2025 PROPOSED BUDGET - BROADBAND EXCLUDED





3. **FINANCIAL MATTERS:**

**2025 Proposed Capital Estimates with Funding Sources**

Department	Emergency Road Repairs	2025 Budget Estimate	2026 Budget Estimate	2027 Budget Estimate	Funding Source 2025							Reserves and Reserve Funds- Includes Grant in Reserves	Funding Totals
					Taxation	Pheasant Hunt	Capital Borrowing	Donation	User Charges	Agreements	Grants		
Airport	Property Maintenance- Drainage/Brushing Lighting	\$ 72,000	\$ 127,000	\$ 12,000				\$ 30,000				\$ 42,000	\$ 72,000
Broadband	Pelee Broadband Project	\$ 3,274,047										\$ 3,274,047	\$ 3,274,047
Drainage													
Drainage Big Marsh	North Pump Repairs	\$ 400,000			\$ 27,889				\$ 252,469		\$ 98,628	\$ 21,014	\$ 400,000
Drainage Big Marsh	Building/Equipment Upgrades- Ventilation/Safety	\$ 10,000			\$ 1,222				\$ 6,312		\$ 2,466		\$ 10,000
Drainage Curry Marsh	Building/Equipment Upgrades- Ventilation/Safety	\$ 10,000			\$ 988				\$ 6,506		\$ 2,506		\$ 10,000
Drainage/Road	Canal Bank Repairs	\$ 100,000	\$ 100,000	\$ 100,000					\$ 34,083		\$ 13,315	\$ 52,602	\$ 100,000
Drainage	Auxiliary Pump	\$ 10,000										\$ 10,000	\$ 10,000
Drainage-Other Drains	Hamel, Curry Bridge	\$ 204,120			\$ 13,472				\$ 140,895.00		\$ 39,599	\$ 10,154	\$ 204,120
Fire Department	Equipment-Safety	\$ -	\$ 5,000	\$ 5,000									\$ -
Transfer Station	Fleet/Equipment Reserve	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500								\$ 2,500
	Increase Capacity-Cement Pads	\$ 30,000										\$ 30,000	\$ 30,000
Marina	Capital Upgrades & Rehabilitation- Fuel Service-Equipment & Dock Ramp	\$ 85,500	\$ 10,000						\$ 10,000			\$ 75,500	\$ 85,500
	Bonnett Building Capital Repairs- secure building	\$ 15,000			\$ 15,000								\$ 15,000
Campground	Capital Upgrades & Rehabilitation/Accessibility & Safety- Pavillion	\$ 15,000	\$ 30,000									\$ 15,000	\$ 15,000
Administration	Shoreline-Annual Contribution	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000								\$ 200,000
	Shoreline-Emergency	\$ 250,000	\$ 250,000	\$ 250,000			\$ 250,000						\$ 250,000
	North Harbour Divestiture	\$ 65,978										\$ 65,978	\$ 65,978
	Municipal Office Upgrades and Equipment	\$ 15,000										\$ 15,000	\$ 15,000
Emergency Services non Fire	Facilities- Medical Centre	\$ 20,000						\$ 20,000					\$ 20,000
Parks and Recreation	Equipment-Mower & Wood Chipper	\$ 25,000		\$ 45,000		\$ 25,000							\$ 25,000
	Fleet	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500								\$ 2,500
Roads	Emergency Road Repairs	\$ 150,000	\$ 150,000	\$ 150,000			\$ 150,000						\$ 150,000
	Fleet/Equipment - Vehicle Tar Machine	\$ 90,000	\$ 25,000	\$ 25,000	\$ 15,000							\$ 75,000	\$ 90,000
	Gravel Resurfacing Plan including shoulder removal	\$ 195,000	\$ 150,000	\$ 150,000		\$ 35,000						\$ 160,000	\$ 195,000
	Canal Bank Repairs	as above											\$ -
West Water System	Equipment	\$ 25,000										\$ 25,000	\$ 25,000
	Fleet/Equipment Reserve	\$ 15,000	\$ 10,000	\$ 10,000	\$ 15,000								\$ 15,000
	Emergency Repairs	\$ 200,000					\$ 200,000						\$ 200,000
East Water System	Plant Upgrades	\$ 10,000										\$ 10,000	\$ 10,000
	Emergency Repairs	\$ 200,000					\$ 200,000						\$ 200,000
Totals		\$ 5,691,645			\$ 293,571	\$ 60,000	\$ 800,000	\$ 50,000	\$ 450,265	\$ -	\$ 156,514	\$ 3,881,295	\$ 5,691,645

**Summary of Funding Sources- CAPITAL ESTIMATES**

<b>Funding Source</b>	<b>Amount</b>
Taxation	\$293,571
Pheasant Hunt-Trails and Roads	\$60,000
Capital Borrowing- <b>Emergency Contingencies</b>	\$800,000
Donations	\$50,000
User Charges	\$450,265
Government Transfers/Grants	\$156,514
Reserves/Reserve Funds	\$3,881,295
	<u>\$5,691,645</u>

**Reserve and Reserve Fund 2025 Budget Allocations**

<b>Department/Project</b>	<b>Amount</b>	<b>Reserve/Reserve Fund</b>
Airport	\$42,000	Capital-Airport
Broadband	\$3,274,047	Broadband Grants Receivable
Drainage	\$83,616	Drainage-Big Marsh
	\$10,154	Drainage-Other
Transfer Station	\$30,000	Capital-Transfer Station
Marina	\$32,000	Safe Restart
	\$43,500	Modernization
Campground	\$15,000	Capital-Campground
North Wharf	\$65,978	North Wharf
Municipal Office	\$15,000	Modernization
Roads-Fleet/Equipment	\$75,000	Fleet/Equipment
Roads-Resurfacing, Gravel, Shoulder Removal	\$49,000	Ontario Community Infrastructure Fund-FC
	\$54,000	Canada Community-Building Fund
	\$57,000	Roads
West Water System Upgrades	\$25,000	Modernization
East Water System Upgrades	\$10,000	Modernization
	<u>\$3,881,295</u>	

**Summary of Funding Sources- OPERATIONS ESTIMATES**

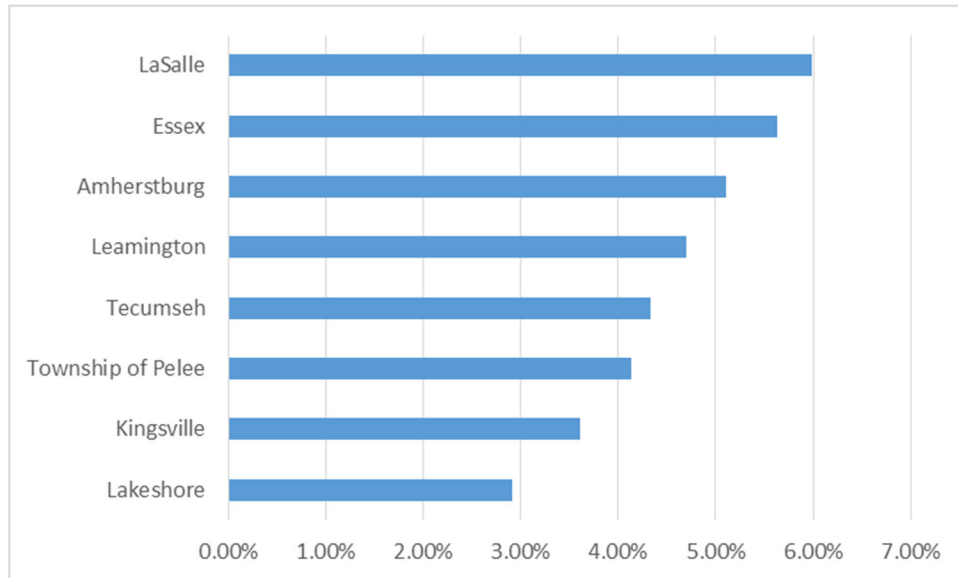
<b>Funding Source</b>	<b>Amount</b>
Taxation-Municipal	\$1,893,228
Reserves	\$52,550
Tourism \$8,300/Official Plan \$44,250	
Government Transfers/Grants	\$416,377
User Fees & Agreements	\$1,228,307
Previous Year's Surplus (2023)	\$97,820
Previous Year's Surplus (2022)	\$100,000
	<u>\$3,788,282</u>

**Property Tax Rate**

There is a further delay in the timing of property reassessment values by the Municipal Property Assessment Corporation (MPAC) across the province, which means property taxes for 2025 will continue to be based on 2016 valuations. Property assessments remain at the same valuation as 2024, unless changes have been made to a property. Considering dated property assessments and inflationary pressures, along with responsible financial management, a proposed municipal tax rate increase of 4.13% has been applied to balance the 2025 proposed budget.

**2025 Municipal Levy Increase on Median/Typical Property in Each Class:**

- ❖ Residential Property Tax Class (Assessed \$223,000): \$155.49
- ❖ Commercial Property Tax Class (Assessed \$204,000): \$197.08
- ❖ Farm Property Tax Class (Assessed \$186,700): \$32.55



<b>2025 Regional Tax Rate Increases</b>	
Lakeshore	2.91%
Kingsville	3.61%
Tecumseh	4.33%
Leamington	4.70%
Amherstburg	5.10%
Essex	5.63%
LaSalle	5.98%
<b>Average</b>	<b>4.61%</b>

Township of Pelee 4.13%



---

Michelle Feltz  
Treasurer

MF/

**Attachments:** 2025 Proposed Operations and Capital Budget

**Note:** 2024 actual amounts are unaudited and subject to change because of yearend entries and incoming late invoices.

**DEPARTMENTS/OTHERS CONSULTED:** All departments and shared service providers.

**Name:**

**Title:**

**Email:**

Township of Pelee 2025 Proposed Budget

**Airport**

UNAUDITED

	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 BUDGET	2025 ACTUAL
<b>Revenue:</b>										
15-310-5500 Airport Landing Fees	\$2,000	\$579.69	\$2,000	\$1,773.00	\$2,000	\$2,184.00	\$3,500	\$2,474.00	\$3,500	
15-310-5503 Currency Exchange									\$30,000	
15-310-5600 Donations										
15-310-5601 Airport and Donations				\$45.00						
15-310-6999 Transfer from Reserves	\$40,000	\$40,000.00	\$32,650	\$32,650.00					\$42,000	
15-310-7900 Capital Borrowing										
<b>Revenue Total</b>	\$42,000	\$40,579.69	\$34,650	\$34,468.00	\$2,000	\$2,184.00	\$3,500	\$2,474.00	\$75,500	\$0.00
<b>Expenses:</b>										
17-310-7020 Employee Costs	\$18,102	\$12,877.77	\$18,466	\$12,458.33	\$14,857	\$5,356.95	\$29,880	\$11,353.10	\$27,818	
18-310-7030 Travel Expense Airport										
18-310-7140 Courses and Seminars	\$1,000		\$1,000						\$500	
18-310-7153 Telephone/Fax Airport	\$1,400	\$1,373.12	\$1,375	\$1,485.56	\$1,500	\$1,487.14	\$1,500	\$1,942.73	\$1,050	
18-310-7154 Hydro Airport	\$4,000	\$4,071.73	\$4,000	\$4,526.83	\$4,500	\$3,550.65	\$4,500	\$3,278.74	\$4,000	
18-310-7192 Materials and Supplies	\$2,000	\$2,470.97	\$5,500	\$4,854.37	\$3,500		\$3,500	\$1,946.39	\$3,500	
18-310-7193 Vehicle Expense	\$3,500		\$3,500	\$1,007.32	\$2,500	\$2,293.02	\$2,575	\$1,864.27	\$2,000	
18-310-7194 Equipment Rental										
18-310-7196 Licenses and Permits	\$1,000	\$990.15	\$1,000	\$767.85	\$2,000	\$2,196.60	\$1,500	\$49.17	\$1,500	
18-310-7230 Equipment Maintenance	\$5,000	\$7,497.22	\$5,000	\$4,219.67	\$5,000	\$1,740.53	\$5,000	\$1,817.36	\$5,000	
18-310-7235 Drainage Charges	\$2,439	\$2,242.79	\$2,489	\$1,424.69	\$8,756	\$4,768.52	\$7,927		\$12,462	
18-310-7240 Building & Lot Maintenance	\$7,000	\$1,272.05	\$3,500	\$420.85	\$2,500	\$1,733.23	\$2,500	\$2,332.99	\$5,500	
18-310-7242 Fuel Expense	\$2,000	\$1,289.96	\$1,800	\$1,943.77	\$2,060	\$2,346.67	\$2,417	\$1,861.14	\$2,500	
18-310-7245 Septic Maintenance	\$500		\$500		\$500		\$500			
18-310-7300 Insurance	\$8,345	\$9,256.62	\$10,645	\$13,440.74	\$11,771	\$11,343.12	\$13,500	\$5,454.80	\$13,500	
18-310-7303 Planning & Consulting							\$5,000		\$25,000	
18-310-7353 LOAN PRINC-AIRPORT	\$3,302	\$3,301.80	\$3,302	\$3,301.80	\$3,302	\$3,301.80	\$3,302	\$3,301.80	\$3,413	
18-310-7800 Capital Expense	\$40,000	\$9,729.47	\$65,000				\$10,000	\$14,245.32	\$72,000	
18-310-7801 Capital Fleet/Equipment					\$10,000					
18-310-7900 Transfer to Reserves		\$30,250.00		\$32,650.00		\$10,000.00				
<b>Expense Total</b>	\$99,588	\$86,623.65	\$127,077	\$82,501.78	\$72,746	\$50,118.23	\$93,601	\$49,447.81	\$179,743	\$0.00
<b>Net Surplus (Deficit)</b>	<b>(\$57,588)</b>	<b>(\$46,043.96)</b>	<b>(\$92,427)</b>	<b>(\$48,033.78)</b>	<b>(\$70,746)</b>	<b>(\$47,934.23)</b>	<b>(\$90,101)</b>	<b>(\$46,973.81)</b>	<b>(\$104,243)</b>	<b>\$0.00</b>

Township of Pelee 2025 Proposed Budget

**Ambulance**

		UNAUDITED										
		2021	2021	2022	2022	2023	2023	2024	2024	2025	2025	2025
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL
<b>Revenue:</b>												
15-530-7154	Hydro Reimbursements	\$5,600	\$4,999.92	\$5,000	\$5,486.48	\$5,500	\$4,748.87	\$5,500	\$5,113.73	\$5,500		
<b>Revenue Total</b>		\$5,600	\$4,999.92	\$5,000	\$5,486.48	\$5,500	\$4,748.87	\$5,500	\$5,113.73	\$5,500		\$0.00
<b>Expenses:</b>												
18-530-7154	Hydro Ambulance Bay	\$5,600	\$4,397.95	\$5,000	\$4,852.84	\$5,500	\$4,383.09	\$5,500	\$4,981.86	\$5,500		
18-530-7147	Transfer Station Fees	\$225	\$357.00	\$350	\$282.00	\$465	\$325.00	\$350	\$364.00	\$400		
18-530-7230	Equipment Maintenance											
18-530-7240	Building and Lot Maintenance	\$1,000		\$1,000		\$500		\$500	\$450.29	\$1,000		
18-530-7300	Insurance	\$695	\$901.17	\$1,036	\$945.21	\$1,122	\$1,110.60	\$1,156		\$1,191		
18-530-7320	Ambulance Contributions	\$69,600	\$63,210.00	\$67,500	\$67,500.00	\$79,100	\$82,259.99	\$87,100	\$87,231.84	\$93,070		
<b>Expense Total</b>		\$77,120	\$68,866.12	\$74,886	\$73,580.05	\$86,687	\$88,078.68	\$94,606	\$93,027.99	\$101,161		\$0.00
<b>Net Surplus (Deficit)</b>		(\$71,520)	(\$63,866.20)	(\$69,886)	(\$68,093.57)	(\$81,187)	(\$83,329.81)	(\$89,106)	(\$87,914.26)	(\$95,661)		\$0.00

**By-Law Enforcement**

		UNAUDITED										
		2021	2021	2022	2022	2023	2023	2024	2024	2025	2025	2025
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL
<b>Revenue:</b>												
15-250-5810	Weed Control	\$500		\$500		\$1,000		\$1,000		\$1,000		
15-250-5812	Dog Licensing	\$200	\$220.00	\$200	\$430.00	\$600	\$570.00	\$600	\$650.00	\$650		
15-250-5816	Parking Fees	\$6,500	\$725.28	\$6,500	\$4,569.64	\$7,000	\$8,807.82	\$9,000	\$9,473.59	\$9,750		
15-250-5817	By-law Enforcement Fees		\$500.00	\$500		\$1,500	\$740.00	\$1,500	\$560.00	\$1,000		
15-250-5818	Trailer Fees	\$10,000	\$7,625.00	\$10,000	\$11,156.45	\$11,000	\$16,603.04	\$11,000	\$12,220.15	\$9,000		
<b>Revenue Total</b>		\$17,200	\$9,070.28	\$17,700	\$16,156.09	\$21,100	\$26,720.86	\$23,100	\$22,903.74	\$21,400		\$0.00
<b>Expenses:</b>												
17-250-7020	Employee Costs					\$3,538	\$448.00	\$3,056	\$974.50	\$14,312		
18-250-7010	Weed Control					\$500		\$500		\$500		
18-250-5812	Dog Licences				\$70.00	\$125	\$102.62	\$250	\$66.97	\$250		
18-250-7015	Towing											
18-250-7030	Travel Expense	\$250		\$250		\$3,275	\$1,493.81	\$1,500	\$1,537.77	\$1,500		
18-250-7055	By Law Operator Contract	\$4,462		\$2,158	\$73.80	\$31,320	\$31,234.13	\$44,000	\$24,300.34	\$43,000		
18-250-7140	Courses									\$1,750		
18-250-7156	Advertising and Promotion											
18-250-7192	Materials and Supplies	\$1,250	\$303.59	\$1,250	\$7.11	\$1,000	\$705.30	\$1,000	\$1,012.29	\$1,000		
18-250-7193	Vehicle Expense	\$750		\$750								
<b>Expense Total</b>		\$6,712	\$303.59	\$4,408	\$150.91	\$39,758	\$33,983.86	\$50,306	\$26,917.37	\$62,312		\$0.00
<b>Net Surplus (Deficit)</b>		\$10,488	\$8,766.69	\$13,292	\$16,005.18	(\$18,658)	(\$7,263.00)	(\$27,206)	(\$4,013.63)	(\$40,912)		\$0.00

Township of Pelee 2025 Proposed Budget

Broadband		UNAUDITED							
		2022 BUDGET	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 BUDGET	2025 ACTUAL
<b>Revenue:</b>									
15-130-5100	ICON Grant	\$4,866,250	\$4,866,250.00						
15-130-5200	UBF Grant	\$14,598,750	\$14,598,750.00						
15-130-5300	Agreements							\$16,740	
15-130-7900	Capital Borrowing	\$385,000							
15-130-6999	Transfer from Broadband Reserve			\$6,738,605	\$6,738,605.00	\$11,745,987	\$12,295,479.95	\$3,274,047	
<b>Revenue Total</b>		\$19,850,000	\$19,465,000	\$6,738,605	\$6,738,605.00	\$11,745,987	\$12,295,480	\$3,290,787	\$0
<b>Expenses:</b>									
18-130-6999	Transfer to reserves-broadband		\$18,965,277.24		\$3,342,854.87				
18-130-7301	Broadband-Legal Expenses			\$90,000	\$219,538.10				
18-130-7800	Broadband Project Expenses	\$19,850,000	\$246,999.09	\$6,585,955	\$3,513,490.56	\$11,593,337	\$12,142,839.67	\$3,197,727	
18-130-7801	Broadband Consultant Expenses			\$152,650	\$152,640.35	\$152,650	\$152,640.28	\$76,320	
18-130-7302	Broadband Borrowing Expense			\$75,000	\$35,207.76	\$70,000	\$56,085.68	\$10,000	
<b>Expense Total</b>		\$19,850,000	\$19,212,276.33	\$6,903,605	\$7,263,731.64	\$11,815,987	\$12,351,565.63	\$3,284,047	\$0.00
<b>Net Surplus (Deficit)</b>		\$0	\$252,723.67	(\$165,000)	(\$525,126.64)	(\$70,000)	(\$56,085.68)	\$6,740	\$0.00

Township of Pelee 2025 Proposed Budget

**Building Services**

		UNAUDITED																			
		2021	BUDGET	2021	ACTUAL	2022	BUDGET	2022	ACTUAL	2023	BUDGET	2023	ACTUAL	2024	BUDGET	2024	ACTUAL	2025	BUDGET	2025	ACTUAL
<b>Expenses:</b>																					
18-230-7030	Travel Expense - Staff		\$550		\$420.96		\$550		\$618.66		\$650		\$530.46		\$650		\$637.82		\$650		
18-230-7055	Building Service Fees		\$9,500		\$10,762.80		\$10,000		\$4,238.60		\$2,000		\$2,351.10		\$2,000		\$0.00				
18-230-7140	Courses and Seminars		\$2,000		\$2,000.00		\$2,000		\$2,000.00		\$2,000		\$2,000.00		\$2,000		\$2,000.00		\$2,000		
<b>Expense Total</b>			\$12,050		\$13,183.76		\$12,550		\$6,857.26		\$4,650		\$4,881.56		\$4,650		\$2,637.82		\$2,650		\$0.00
<b>Net Surplus (Deficit)</b>			(\$12,050)		(\$13,183.76)		(\$12,550)		(\$6,857.26)		(\$4,650)		(\$4,881.56)		(\$4,650)		(\$2,637.82)		(\$2,650)		\$0.00

**Cemeteries**

		UNAUDITED																			
		2021	BUDGET	2021	ACTUAL	2022	BUDGET	2022	ACTUAL	2023	BUDGET	2023	ACTUAL	2024	BUDGET	2024	ACTUAL	2025	BUDGET	2025	ACTUAL
<b>Revenue:</b>																					
15-500-5500	Interest Revenue Cemetery								\$9.76												
15-500-5600	Other Revenue																				
15-500-5960	Perpetual Care Fees		\$550		\$50.00		\$550		\$50.00		\$50		\$1,448.00		\$50		\$130.00		\$50		
15-500-5950	Lot Sales		\$1,360				\$1,360		\$542.00		\$1,360		\$1,758.00		\$1,360		\$663.00		\$1,360		
15-500-5970	Plot Preparation Fees		\$780		\$892.00		\$780		\$950.00		\$780		\$4,207.00		\$780		\$2,173.99		\$780		
15-500-6999	Transfers Perpetual Care Fund													\$5,000				\$7,500			
<b>Revenue Total</b>			\$2,690		\$942.00		\$2,690		\$1,542.00		\$2,190		\$7,413.00		\$7,190		\$2,966.99		\$9,690		\$0.00
<b>Expenses:</b>																					
17-500-7020	Employee Costs		\$4,061		\$1,751.08		\$3,251		\$1,379.55		\$3,053		\$1,629.69		\$5,483		\$3,111.06		\$10,865		
17-500-7240	Building and lot maint.		\$1,500		\$1,287.01		\$500				\$500		\$29.00		\$5,000		\$50.32		\$7,500		
<b>Expense Total</b>			\$5,561		\$3,038.09		\$3,751		\$1,379.55		\$3,553		\$1,658.69		\$10,483		\$3,161.38		\$18,365		\$0.00
<b>Net Surplus (Deficit)</b>			(\$2,871)		(\$2,096.09)		(\$1,061)		\$162.45		(\$1,363)		\$5,754.31		(\$3,293)		(\$194.39)		(\$8,675)		\$0.00



**Campground**

		UNAUDITED																	
		2021				2022				2023				2024				2025	
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL		
<b>Revenue:</b>																			
15-610-5211	Grants - Canada Summer Jobs-Pending			\$100,000	\$17,510.00												\$6,020		
15-610-5503	Currency Exchange				\$48.10				\$35.84					\$105.78					
15-610-5815	Campground Fees	\$33,000	\$39,492.10	\$44,000	\$43,832.61	\$50,000	\$49,046.60	\$63,000	\$58,370.44	\$78,000							\$78,000		
15-610-5816	Revenue-AdminFee Campground				\$3,245.00		\$3,700		\$3,490.00				\$4,500	\$3,460.00			\$5,500		
15-610-5817	Concession Sales Revenue	\$24,000	\$8,238.76	\$10,000	\$11,375.28	\$12,000	\$16,556.45	\$25,000	\$19,807.24	\$25,000							\$25,000		
15-610-5610	Donations Campground				\$140.00		\$240.00										\$25,000		
15-610-5620	Lease & Other Agreements																\$25,000		
15-610-6999	Transfer from Reserves/Reserve Fund	\$22,905		\$14,200	\$14,200.00												\$15,000		
<b>Revenue Total</b>		\$79,905	\$47,730.86	\$168,200	\$72,840.99	\$65,700	\$69,368.89	\$92,500	\$81,743.46	\$154,520	\$0.00								
<b>Expenses:</b>																			
17-610-7020	Employee Costs	\$37,858	\$20,952.18	\$41,056	\$16,051.58	\$40,061	\$31,886.65	\$54,556	\$38,866.92	\$57,379							\$57,379		
18-610-7030	Travel Expense - Staff	\$300		\$150			\$197.20			\$700							\$700		
18-610-7130	Memberships									\$5,500							\$5,500		
18-610-7140	Courses & Seminars						\$60.95		\$54.95										
18-610-7147	Transfer Station Fees	\$550	\$825.00	\$800	\$840.00	\$800	\$677.00	\$800	\$952.00	\$500							\$500		
18-610-7151	Office Expense									\$500							\$500		
18-610-7153	Telephone/Internet	\$1,700	\$1,891.51	\$1,900	\$1,980.84	\$2,000	\$2,290.12	\$2,300	\$1,826.67	\$430							\$430		
18-610-7154	Hydro East Park Campground	\$1,750	\$1,332.46	\$1,750	\$1,816.69	\$1,800	\$1,828.75	\$1,850	\$1,893.93	\$2,000							\$2,000		
18-610-7155	Water Usage Charges	\$980	\$467.70	\$980	\$1,028.57	\$1,050	\$807.84	\$1,000	\$1,726.14	\$1,500							\$1,500		
18-610-7156	Advertising/Promotion				\$150		\$133.34			\$2,000							\$2,000		
18-610-7157	Payment and Reservation Processing Fees		\$1,695.72	\$2,000	\$1,964.32	\$2,220	\$1,979.78	\$2,500	\$2,395.77	\$3,300							\$3,300		
18-610-7191	Health and Safety							\$600	\$132.74	\$1,500							\$1,500		
18-610-7160	Other Expenses																		
18-610-7192	Materials and Supplies	\$3,850	\$2,454.33	\$3,850	\$2,580.16	\$4,000	\$4,602.61	\$4,000	\$3,105.91	\$5,000							\$5,000		
18-610-7196	Licences & Permits																		
18-610-7230	Equipment Maintenance								\$207.94	\$750							\$750		
18-610-7235	Drainage Charges	\$409	\$551.80	\$418	\$239.00	\$1,469	\$799.94	\$1,330		\$2,091							\$2,091		
18-610-7240	Building and Lot Maintenance	\$2,000	\$726.11	\$2,000	\$1,600.44	\$2,000	\$6,231.90	\$3,000	\$4,475.16	\$12,000							\$12,000		
18-610-7242	Fuel Expense		\$68.62	\$100	\$48.18	\$100	\$38.01	\$100	\$57.96	\$100							\$100		
18-610-7245	Septic Maintenance	\$1,000	\$800.00	\$1,000	\$946.00	\$1,000	\$946.00	\$1,000	\$1,000.00	\$4,500							\$4,500		
18-610-7300	Insurance	\$340	\$440.86	\$507	\$462.52	\$549	\$536.58	\$565		\$582							\$582		
18-610-7303	Planning & Consulting									\$25,000							\$25,000		
18-610-7305	Concession Store Purchases	\$12,750	\$6,437.37	\$5,000	\$5,110.43	\$6,000	\$11,887.00	\$7,500	\$6,072.80	\$10,000							\$10,000		
18-610-7354	Loan Payment - Campground	\$1,606	\$1,605.96	\$1,606	\$1,605.96	\$1,606	\$1,605.96	\$1,606	\$1,605.96	\$1,670							\$1,670		
18-610-7355	Cash Over/Short		\$189.63		(\$16.43)		\$14.99		(\$10.09)										
18-610-7800	Grant Expenses			\$100,000	\$17,510.00														
18-610-7800	Capital Expenses	\$28,905		\$14,200						\$15,000							\$15,000		
18-610-7900	Transfer to Reserves				\$14,200.00		\$3,500.00												
<b>Expense Total</b>		\$93,998	\$40,439.25	\$177,317	\$67,968.26	\$64,805	\$69,078.62	\$82,707	\$64,364.76	\$152,002	\$0.00								
<b>Net Surplus (Deficit)</b>		(\$14,093)	\$7,291.61	(\$9,117)	\$4,872.73	\$895	\$290.27	\$9,793	\$17,378.70	\$2,518	\$0.00								

Township of Pelee 2025 Proposed Budget

**Council**

**UNAUDITED**

		2021	BUDGET	2021	ACTUAL	2022	BUDGET	2022	ACTUAL	2023	BUDGET	2023	ACTUAL	2024	BUDGET	2024	ACTUAL	2025	BUDGET	2025	ACTUAL	
<b>Expenses:</b>																						
17-180-7020	Municipal Officers Allowance	\$40,000		\$40,000.00		\$40,000		\$40,000.00		\$40,000		\$39,611.78		\$40,000		\$40,000.00		\$40,000		\$40,000		
18-180-7030	Travel and Conference Expense	\$6,000		\$814.09		\$1,000		\$1,539.71		\$2,000		\$1,229.93		\$2,000		\$1,229.93		\$2,000		\$2,000		
18-180-7031	CPP Expense	\$430		\$367.52		\$370		\$434.63		\$1,140		\$1,235.04		\$1,250		\$1,338.72		\$1,400		\$1,400		
18-180-7034	EHT Expense	\$780		\$780.08		\$780		\$780.06		\$803		\$772.50		\$800		\$780.08		\$800		\$800		
18-180-7150	Council Grants	\$2,000		\$3,318.00		\$2,500		\$38.00		\$2,500		\$1,227.18		\$3,000		\$1,799.57		\$3,000		\$3,000		
18-180-7160	Other Expenses	\$3,000		\$122.11		\$500		\$314.70		\$500		\$350.81		\$500		\$55.96		\$500		\$500		
18-180-7180	Council Meeting Expenses (Rental, etc.)	\$725		\$244.20		\$2,500		\$1,385.40		\$2,500		\$1,406.27		\$2,000		\$692.98		\$2,000		\$1,500		
<b>Expense Total</b>		\$53,435		\$45,646.00		\$47,650		\$42,952.79		\$48,443		\$46,143.29		\$49,550		\$45,897.24		\$49,200		\$49,200		\$0.00
<b>Net Surplus (Deficit)</b>		(\$53,435)		(\$45,646.00)		(\$47,650)		(\$42,952.79)		(\$48,443)		(\$46,143.29)		(\$49,550)		(\$45,897.24)		(\$49,200)		(\$49,200)		\$0.00

Township of Pelee 2025 Proposed Budget

**Big Marsh Drainage**

		UNAUDITED																			
		2021	BUDGET	2021	ACTUAL	2022	BUDGET	2022	ACTUAL	2023	BUDGET	2023	ACTUAL	2024	BUDGET	2024	ACTUAL	2025	BUDGET	2025	ACTUAL
<b>Revenue:</b>																					
14-420-5100	Big Marsh Drainage Charges		\$71,816		\$50,257.80		\$89,580		\$39,856.90		\$256,345		\$133,403.10	\$	218,887		\$50,110.78		\$378,178		
15-420-5200	Grants Provincial		\$25,980		\$18,961.30		\$32,346		\$14,957.65		\$95,516		\$49,707.06	\$	85,509		\$19,575.97		\$147,737		
15-420-5210	Grant-Federal				\$5,929.20		\$6,667		\$5,899.70		\$6,667		\$5,870.21								
15-420-5200	Grant Enabling Water													\$	300,037						
15-420-5300	Municipal Transfers		\$13,581		\$9,641.24		\$16,983		\$7,513.39		\$49,010		\$25,504.65	\$	42,398		\$9,706.38		\$45,636		
15-420-6999	Transfer from Reserves																		\$83,616		
<b>Revenue Total</b>			\$111,377		\$84,789.54		\$145,576		\$68,227.64		\$407,538		\$214,485.02	\$	646,831		\$79,393.13		\$655,167		\$0.00
<b>Expenses:</b>																					
17-420-7020	Employee Costs		\$29,000		\$24,988.89		\$26,945		\$14,148.96		\$31,060		\$38,619.74	\$	48,452		\$23,390.15		\$49,992		
18-420-7030	Travel/Accommodation/Courses		\$900		\$214.00		\$900		\$38.93		\$750		\$205.85	\$	750				\$1,500		
18-420-7153	Telephone/Fax Big Marsh		\$1,500		\$1,626.88		\$1,650		\$1,738.42		\$1,700		\$1,687.16	\$	1,700		\$2,191.57		\$860		
18-420-7154	Hydro Big Marsh		\$16,750		\$15,924.00		\$16,000		\$11,718.98		\$15,000		\$12,262.88	\$	15,000		\$9,374.17		\$12,500		
18-420-7160	Other Expense																				
18-420-7156	Advertising and Promotion																				
18-420-7191	Health & Safety		\$500		\$78.25		\$500				\$500			\$	500				\$1,500		
18-420-7192	Materials and Supplies		\$1,000		\$147.33		\$1,000		\$80.54		\$750		\$977.29	\$	750		\$1,365.23		\$1,500		
18-420-7193	Vehicle Expense								\$55.94				\$324.65				\$238.11				
18-420-7230	Equipment Maintenance		\$10,000		\$2,794.88		\$10,000		\$746.24		\$10,000			\$	10,000		\$5,811.25		\$10,000		
18-420-7240	Building and Lot Maintenance		\$1,000		\$12,050.24		\$12,000		\$10,611.50		\$6,000		\$9,969.19	\$	16,000		\$3,988.65		\$3,000		
18-420-7242	Fuel Expense		\$45,000		\$22,314.10		\$45,000		\$29,088.13		\$70,000		\$94,047.94	\$	80,000		\$33,034.00		\$45,000		
18-420-7300	Insurance		\$1,060		\$1,374.45		\$1,581		\$1,442.14		\$1,711		\$1,684.62	\$	1,762				\$1,815		
18-420-7304	Planning & Consulting - Big Marsh				\$3,276.52						\$10,667								\$7,500		
18-420-7800	Capital Expense		\$4,667				\$30,000				\$259,400		\$46,635.09	\$	471,917				\$520,000		
<b>Expense Total</b>			\$111,377		\$84,789.54		\$145,576		\$69,669.78		\$407,538		\$206,414.41	\$	646,831		\$79,393.13		\$655,167		\$0.00
<b>Net Surplus (Deficit)</b>			\$0		\$0.00		\$0		(\$1,442.14)		\$0		\$8,070.61		\$0		\$0.00		\$0		\$0.00

Township of Pelee 2025 Proposed Budget

**Curry Marsh Drainage**

		2021		2022		2023		2024		UNAUDITED		2025	
		BUDGET	2021 ACTUAL	BUDGET	2022 ACTUAL	BUDGET	2023 ACTUAL	BUDGET	2024 ACTUAL	2024 ACTUAL	BUDGET	2025 ACTUAL	2025 ACTUAL
<b>Revenue:</b>													
14-440-5100	Curry Marsh Drainage Charges	\$22,528	\$11,852.85	\$35,512	\$26,372.49	\$29,371	\$28,953.39	\$38,814	\$11,983.32	\$11,983.32	\$38,518		
15-440-5200	Grants - Provincial	\$8,664	\$4,564.83	\$13,676	\$10,156.80	\$11,312	\$11,150.67	\$14,948	\$4,615.07	\$4,615.07	\$14,835		
15-440-5210	Grants - Federal		\$2,920.35	\$3,333	\$2,949.85	\$3,333	\$2,935.10						
15-440-5300	Municipal Transfers	\$3,461	\$1,800.64	\$5,395	\$4,006.31	\$4,462	\$4,398.49	\$5,896	\$1,820.47	\$1,820.47	\$5,851		
<b>Revenue Total</b>		\$34,653	\$21,138.67	\$57,916	\$43,485.45	\$48,478	\$47,437.65	\$59,658	\$18,418.86	\$18,418.86	\$59,204		\$0.00
<b>Expenses:</b>													
17-440-7020	Employee Costs	\$8,000	\$4,368.22	\$6,764	\$3,513.61	\$7,847	\$9,293.71	\$15,409	\$5,374.09	\$5,374.09	\$15,889		
17-440-7030	Travel/Accom/Training	\$900	\$107.00	\$900	\$22.68	\$500		\$500			\$750		
18-440-7153	Telephone/Fax Curry Marsh	\$1,000	\$898.28	\$900	\$972.36	\$900	\$934.12	\$900	\$1,428.98	\$1,428.98	\$430		
18-440-7154	Hydro Curry Marsh	\$3,800	\$3,734.59	\$3,800	\$3,853.36	\$3,800	\$3,133.11	\$3,800	\$1,892.70	\$1,892.70	\$3,250		
18-440-7156	Advertising and Promotion												
18-440-7191	Health & Safety	\$500		\$500		\$500		\$500			\$1,500		
18-440-7192	Materials and Supplies	\$500	\$17.40	\$500	\$63.15	\$500	\$796.35	\$500	\$1,039.22	\$1,039.22	\$1,500		
18-440-7193	Vehicle Expense				\$23.97		\$162.23		\$119.05	\$119.05			
18-440-7230	Equipment Maintenance	\$3,000	\$366.20	\$3,000	\$373.12	\$2,500		\$2,500	\$304.74	\$304.74	\$5,000		
18-440-7240	Building and Lot Maintenance	\$750	\$4,728.05	\$6,000	\$5,304.25	\$6,000	\$8,014.39	\$11,000	\$875.14	\$875.14	\$1,750		
18-440-7242	Fuel Expense	\$13,500	\$5,930.55	\$10,000	\$5,548.96	\$20,000	\$21,759.31	\$20,600	\$7,384.94	\$7,384.94	\$13,500		
18-440-7304	Planning & Consulting					\$5,333					\$5,000		
18-440-7300	Insurance	\$370	\$479.76	\$552	\$503.47	\$598	\$586.50	\$616			\$635		
18-440-7800	Curry Marsh -Bridge												
18-440-7800	Capital Expense			\$25,000	\$23,775.56			\$3,333			\$10,000		
<b>Expense Total</b>		\$32,320	\$20,630.05	\$57,916	\$43,954.49	\$48,478	\$44,679.72	\$59,658	\$18,418.86	\$18,418.86	\$59,204		\$0.00
<b>Net Surplus (Deficit)</b>		\$2,333	\$508.62	\$0	(\$469.04)	\$0	\$2,757.93	\$0	\$0.00	\$0.00	\$0		\$0.00

Township of Pelee 2025 Proposed Budget

**Drainage Superintendent**

		UNAUDITED																			
		2021	BUDGET	2021	ACTUAL	2022	BUDGET	2022	ACTUAL	2023	BUDGET	2023	ACTUAL	2024	BUDGET	2024	ACTUAL	2025	BUDGET	2025	ACTUAL
<b>Revenue:</b>																					
15-460-5200	Grants - Provincial	\$25,185		\$12,112.86		\$25,185		\$15,429.48		\$25,437		\$19,858.52		\$26,226		\$15,181.81		\$24,750			
15-400-5820	Custom Work-Drainage							\$300.00													
<b>Revenue Total</b>		\$25,185		\$12,112.86		\$25,185		\$15,729.48		\$25,437		\$19,858.52		\$26,226		\$15,181.81		\$24,750			\$0.00
<b>Expenses:</b>																					
18-460-7120	Drainage Superintendent Contracted Services	\$45,870		\$20,717.96		\$45,870		\$26,075.84		\$46,300		\$37,178.08		\$47,800		\$27,449.82		\$46,500			
18-460-7130	Memberships/Training	\$2,000		\$2,035.20		\$2,000		\$2,035.20		\$2,000				\$2,000		\$2,000.00		\$2,000			
18-460-7131	Travel Expense	\$2,500		\$1,472.57		\$2,500		\$4,145.19		\$2,575		\$1,782.95		\$2,652		\$913.80		\$1,000			
18-460-5600	Other Expense											\$28.49									
<b>Expense Total</b>		\$50,370		\$24,225.73		\$50,370		\$32,256.23		\$50,875		\$38,989.52		\$52,452		\$30,363.62		\$49,500			\$0.00
<b>Net Surplus (Deficit)</b>		(\$25,185)		(\$12,112.87)		(\$25,185)		(\$16,526.75)		(\$25,438)		(\$19,131.00)		(\$26,226)		(\$15,181.81)		(\$24,750)			\$0.00

Township of Pelee 2025 Proposed Budget

**Drain Maintenance Other**

								UNAUDITED													
		2021	BUDGET	2021	ACTUAL	2022	BUDGET	2022	ACTUAL	2023	BUDGET	2023	ACTUAL	2024	BUDGET	2024	ACTUAL	2025	BUDGET	2025	ACTUAL
<b>Revenue:</b>																					
14-450-5100	Drainage Charges-other drains	\$108,196		\$16,102.77		\$121,946		\$82,667.88		\$250,850		\$125,559.13		\$114,054				\$140,895			
15-450-5200	Grants - Provincial	\$10,073		\$2,870.01		\$7,286		\$329.49		\$55,746		\$27,902.81		\$29,912				\$39,599			
15-450-5210	Grant-Federal OTHER DRAIN																				
15-450-5300	Municipal Transfers	\$92,049		\$15,548.80		\$62,768		\$46,797.09		\$20,624		\$10,323.03		\$10,154		\$8,044.83		\$13,472			
15-450-5500	OMAFRA Tile Loan							\$100,000.00				\$13,586.80		\$13,587		\$13,586.80		\$13,587			
15-450-6999	Transfer from Reserve-DRMO					\$76,500		\$76,500.00		\$72,000		\$72,000.00		\$69,000				\$10,154			
<b>Revenue Total</b>		\$210,318		\$34,521.58		\$268,500		\$306,294.46		\$399,220		\$249,371.77		\$236,707		\$21,631.63		\$217,707			\$0.00
<b>Expenses:</b>																					
18-840-5400	Tile Drainage Loan							\$100,000.00													
18-450-5450	Tile Loan Payments to OMAFRA											\$13,586.80		\$13,587		\$13,586.80		\$13,587			
18-450-7303	Planning & Consulting																				
18-450-7400	Stoltz Drain																				
18-450-7401	Henderson Drain	\$1,143		\$1,950.79																	
18-450-7402	Gardner Drain-Maintenance	\$40,675		\$58.14		\$41,000		\$68,603.21				\$1,760.45									
18-450-7403	Huffman Drain-Maintenance	\$46,800		\$58.14		\$47,000		\$58,508.59													
18-450-7404	Drain #4-Maintenance/Restoration	\$67,500		\$5,694.15		\$67,500		\$1,624.09		\$61,600		\$59,856.07		\$10,000							
18-450-7405	Patsy Carter Drain-Maintenance	\$10,000				\$10,000				\$10,000											
18-450-7407	Hooper Drain	\$12,675		\$27,412.64																	
18-450-7408	Irwin Parsons Drain North & South	\$11,525		\$27,042.81																	
18-450-7410	Hamel Drain Extension	\$20,000		\$22,298.72		\$88,000		\$4,405.18		\$78,000		\$56,123.86									
18-450-7412	Victoria Drain							\$7.36		\$27,800		\$27,294.64									
18-450-7413	Hamel Drain							\$12,720.02		\$144,120				\$144,120				\$144,120			
18-450-7414	West Shore Road Drain #2-Bridge									\$17,500		\$5,188.46									
18-450-7415	Gardner Drain-East West Road Culvert																				
18-450-7416	Curry Marsh Drain- Bridge									\$60,200		\$13,431.51				\$8,044.83		\$60,000			
18-450-7420	West Shore Drain#2 - Spender																				
18-450-7800	Capital Expense					\$15,000															
18-450-7900	Transfer to Reserves-Drain Other			\$76,500.00				\$72,000.00				\$69,000.00									
<b>Expense Total</b>		\$210,318		\$161,015.39		\$268,500		\$217,868.45		\$399,220		\$246,241.79		\$167,707		\$21,631.63		\$217,707			\$0.00
<b>Net Surplus (Deficit)</b>		\$0		(\$126,493.81)		\$0		\$88,426.01		\$0.00		\$3,129.98		\$69,000		\$0.00		\$0.00			\$0.00

Township of Pelee 2025 Proposed Budget

**East Shore Water**

								UNAUDITED			
		2021	2021	2022	2022	2023	2023	2024	2024	2025	2025
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
<b>Revenue:</b>											
15-415-5210	Grants										
15-415-5801	East Shore Water User Charges	\$7,500	\$7,200.00	\$7,575	\$7,402.07	\$7,650	\$7,755.57	\$7,900	\$9,352.45	\$9,750	
15-415-7900	Capital Borrowing									\$200,000	
15-415-6999	Transfer from Reserves									\$10,000	
<b>Revenue Total</b>		\$7,500	\$7,200.00	\$7,575	\$7,402.07	\$7,650	\$7,755.57	\$7,900	\$9,352.45	\$219,750	\$0.00
<b>Expenses:</b>											
17-415-7020	Employee Costs	\$14,589	\$13,968.83	\$18,615	\$12,750.49	\$13,434	\$17,140.79	\$18,579	\$17,600.73	\$24,491	
18-415-5201	CWWF Grant Expenses										
18-415-7030	Travel Expense - Staff										
18-415-7130	Memberships										
18-415-7140	Courses and Seminars	\$500	\$50.88	\$500	\$142.50	\$250	\$64.70	\$250	\$58.51	\$500	
18-415-7151	Office Expense										
18-415-7153	Telephone East Shore Water	\$1,710	\$349.07	\$350	\$103.30	\$350		\$350		\$430	
18-415-7154	Hydro East Shore Water	\$2,500	\$2,105.66	\$2,250	\$2,396.99	\$2,300	\$2,338.90	\$2,300	\$1,844.55	\$2,300	
18-415-7156	Advertising and Promotion										
18-415-7161	Delivery Charges										
18-415-7191	Health & Safety	\$100		\$100							
18-415-7192	Materials and Supplies	\$200	\$235.62	\$4,500	\$1,966.99	\$2,500	\$60.03	\$2,500	\$548.76	\$2,500	
18-415-7193	Vehicle Expense	\$1,000		\$1,000	\$1,038.56	\$1,500		\$1,000		\$1,000	
18-415-7197	Water Testing	\$500	\$433.73	\$500	\$445.45	\$500	\$564.12	\$600	\$552.67	\$600	
18-415-7230	Equipment Maintenance	\$4,000	\$2,782.86	\$4,000	\$3,679.13	\$4,000	\$6,351.51	\$4,500	\$3,879.61	\$4,500	
18-415-7240	Building & Lot Maintenance	\$1,500		\$1,500	\$564.02	\$1,500		\$1,000	\$495.94	\$1,000	
18-415-7242	Fuel Expense	\$1,500		\$1,500	\$2,974.76	\$1,545					
18-415-7300	Insurance	\$165	\$213.95	\$246	\$224.43	\$266	\$262.05	\$274		\$282	
18-415-7800	Capital Expense				\$254.39					\$10,000	
18-415-7802	Capital-Emergency Repairs									\$200,000	
<b>Expense Total</b>		\$28,264	\$20,140.60	\$35,061	\$26,541.01	\$28,145	\$26,782.10	\$31,353	\$24,980.77	\$247,603	\$0.00
<b>Net Surplus (Deficit)</b>		(\$20,764)	(\$12,940.60)	(\$27,486)	(\$19,138.94)	(\$20,495.00)	(\$19,026.53)	(\$23,453)	(\$15,628.32)	(\$27,853)	\$0.00

Township of Pelee 2025 Proposed Budget

**Fire Services**

**UNAUDITED**

	2021	BUDGET	2021	ACTUAL	2022	BUDGET	2022	ACTUAL	2023	BUDGET	2023	ACTUAL	2024	BUDGET	2024	ACTUAL	2025	BUDGET	2025	ACTUAL
<b>Revenue:</b>																				
15-200-5500				\$21.90				\$20.26				\$18.15								
15-200-5600				\$200.00				\$1,250.00				\$2,558.38			\$12,416.91			\$3,000		
15-200-5200		\$4,600		\$4,600.00											\$381.70			\$8,230		
15-200-6999																				
15-200-7160																				
<b>Revenue Total</b>		\$4,600		\$4,821.90			\$0	\$1,270.26			\$0	\$2,576.53			\$0	\$12,798.61		\$11,230		\$0.00
<b>Expenses:</b>																				
17-200-7020		\$7,000		\$8,485.65		\$7,000		\$13,802.07		\$10,000		\$18,642.94		\$15,000		\$17,928.75		\$18,000		
18-200-7030		\$500				\$500		\$119.38		\$500		\$186.22		\$500		\$67.61		\$500		
18-200-7130																				
18-200-7135																				
18-200-7140		\$6,100		\$1,633.25		\$6,000		\$2,524.98		\$4,000		\$2,041.64		\$4,000		\$239.80		\$2,500		
18-200-7147		\$30		\$27.00		\$30		\$25.00		\$30		\$36.00		\$30		\$4.00		\$9		
18-200-7151																				
18-200-7153																				\$430
18-200-7154		\$960																		
18-200-7156		\$200		\$20.00		\$50		\$90.00		\$100		\$35.83		\$100						\$100
18-200-7161																				
18-200-7191										\$2,000		\$117.62		\$2,000						\$1,500
18-200-7192		\$300		\$2,060.72		\$2,000		\$1,765.72		\$2,000		\$1,729.16		\$2,000		\$958.78		\$1,500		
18-200-7193		\$7,500		\$9,752.54		\$9,750		\$4,990.19		\$10,000		\$9,633.45		\$10,000		\$8,556.03		\$10,000		
18-200-7195		\$750		\$67.84		\$750		\$2,526.22		\$800		\$1,431.68		\$1,500		\$1,027.65		\$1,500		
18-200-7196		\$750		\$964.02		\$975		\$911.88		\$1,000		\$917.88		\$1,000		\$954.52		\$1,000		
18-200-7230		\$4,000		\$4,013.85		\$4,000		\$6,931.67		\$7,000		\$7,260.30		\$7,000		\$5,766.31		\$7,000		
18-200-7235		\$8,000		\$6,178.09		\$8,000		\$3,861.82		\$8,000		\$7,247.35		\$8,000		\$4,248.83		\$8,000		
18-200-7235																				\$8,230
18-200-7240		\$1,000				\$1,000		\$306.41		\$500				\$500						\$500
18-200-7303														\$3,200		\$1,465.35		\$7,500		
18-200-7242		\$300		\$499.04		\$700		\$774.49		\$775		\$1,024.23		\$1,000		\$845.58		\$775		
18-200-7300		\$5,980		\$7,753.98		\$8,917		\$8,134.55		\$9,656		\$9,508.75		\$9,946				\$10,244		
18-200-7700								\$2,422.97				\$760.89								
18-200-7800																				
18-200-7801																				
18-200-7900																				
<b>Expense Total</b>		\$43,370		\$41,455.98		\$49,672		\$49,187.35		\$56,361		\$60,573.94		\$65,776		\$42,063.21		\$79,288		\$0.00
<b>Net Surplus (Deficit)</b>		(\$38,770)		(\$36,634.08)		(\$49,672)		(\$47,917.09)		(\$56,361)		(\$57,997.41)		(\$65,776)		(\$29,264.60)		(\$68,058)		\$0.00



Township of Pelee 2025 Proposed Budget

Transfer Station

UNAUDITED

	2021	BUDGET	2021	ACTUAL	2022	BUDGET	2022	ACTUAL	2023	BUDGET	2023	ACTUAL	2024	BUDGET	2024	ACTUAL	2025	BUDGET	2025	ACTUAL	
<b>Revenue:</b>																					
15-400-5503 Currency Exchange				(\$89.49)				\$132.86				\$133.67				\$232.11					
15-400-5250 AMO Canada Community-Building Fund																					
15-400-5815 Mulch Revenue		\$350		\$308.00		\$350		\$362.00		\$350		\$257.00		\$350		\$68.00			\$350		
15-400-5817 Metal Disposal Fees Collected		\$2,500		\$2,306.00		\$2,500		\$1,936.00		\$2,500		\$2,910.00		\$2,500		\$1,980.00			\$2,500		
15-400-5818 Bag Tag Sales		\$30,000		\$28,816.77		\$30,000		\$33,514.50		\$40,000		\$45,363.52		\$42,000		\$44,867.00			\$51,000		
15-400-5819 Metal Fees Received on Deposit		\$1,200		\$2,277.49		\$2,277		\$1,127.95		\$2,000		\$2,150.98		\$2,000		\$959.73			\$2,000		
15-400-5820 Blue/Red Box Composter Sales		\$50		\$7.97		\$50		\$210.00		\$50		\$38.00		\$50		\$14.16			\$50		
15-400-5825 Blue Box Program-Provincial														\$8,000		\$7,881.20			\$24,000		
15-400-5830 Appliance/Electronic Disposal Expenses				\$730.00		\$720		\$745.00		\$750		\$909.00		\$750		\$595.00			\$800		
15-400-6900 Transfer from Reserves																			\$31,178		
15-400-5840 Agreements												\$12,000.00		\$12,000					\$12,000		
15-400-7022 Bulk Load Fees		\$10,000		\$7,301.88		\$10,000		\$7,672.00		\$10,000		\$10,957.28		\$11,500		\$9,369.10			\$13,000		
<b>Revenue Total</b>		\$44,100		\$41,658.62		\$45,897		\$45,700.31		\$55,650		\$74,719.45		\$79,150		\$65,966.30			\$136,878		\$0.00
<b>Expenses:</b>																					
17-400-7020 Employee Costs		\$25,996		\$29,874.86		\$30,722		\$40,220.92		\$40,880		\$43,182.11		\$56,432		\$60,958.38			\$67,306		
18-400-7053 Disposal Fees Bagged Garbage		\$6,000		\$7,256.69		\$6,500		\$9,201.22		\$9,000		\$13,925.31		\$10,000		\$8,237.14			\$10,000		
18-400-7054 Disposal Fees Bulk Loads		\$5,500		\$6,178.72		\$6,000		\$5,993.70		\$6,000		\$1,887.57		\$6,000		\$2,801.06			\$4,500		
18-400-7055 Bin Delivery/Removal Bulk Loads		\$13,000		\$10,845.70		\$13,000		\$10,067.13		\$13,000		\$13,827.98		\$13,000		\$18,516.87			\$15,000		
18-400-7056 Bin Delivery/Removal Recyclables		\$10,500		\$8,371.28		\$10,500		\$7,907.17		\$8,000		\$10,761.71		\$8,000		\$9,911.84			\$10,000		
18-400-7057 Bin Del /Removal Bagged/Tagged Waste		\$13,000		\$7,324.87		\$13,000		\$19,047.83		\$13,000		\$31,422.98		\$13,000		\$20,525.38			\$20,000		
18-400-7059 Appliance/Electronic Disposal Expenses		\$500		\$5,073.43		\$3,500		\$2,164.94		\$3,500		\$950.85		\$3,500		\$4,508.70			\$3,500		
18-400-7140 Courses and Seminars																\$135.00			\$500		
18-400-7153 Telephone		\$950		\$813.45		\$825		\$824.11		\$850		\$843.58		\$850		\$1,237.96			\$430		
18-400-7154 Hydro Expense		\$500		\$498.78		\$500		\$617.48		\$600		\$541.28		\$600		\$588.10			\$600		
18-400-7156 Advertising and Promotion				\$200.00		\$200		\$220.00		\$250		\$50.00		\$250		\$250.00			\$250		
18-400-7160 Other Expense																					
18-400-7161 Delivery Charges																					
18-400-7191 Health and Safety		\$250		\$224.89		\$250		\$225.13		\$250		\$225.13		\$1,300		\$263.56			\$1,500		
18-400-7192 Materials and Supplies		\$1,200		\$609.62		\$1,000		\$1,148.17		\$1,000		\$672.59		\$1,000		\$486.94			\$1,000		
18-400-7193 Vehicle Expense		\$1,000		\$676.27		\$1,000		\$522.78		\$1,000				\$1,000		\$610.15			\$3,500		
18-400-7194 Equipment Rental Contract		\$10,000		\$11,013.20		\$12,000		\$11,202.50		\$12,360		\$12,915.72		\$13,000		\$11,257.48			\$20,750		
18-400-7230 Equipment Maintenance		\$2,500		\$358.88		\$2,500		\$1,404.45		\$2,000		\$479.66		\$2,000		\$703.87			\$2,000		
18-400-7240 Building and Lot Maintenance		\$1,000		\$159.00		\$1,000		\$923.18		\$750		\$876.62		\$1,000		\$1,824.01			\$2,500		
18-400-7242 Fuel Expense - Vehicles		\$2,750		\$1,698.17		\$2,400		\$2,746.82		\$2,850		\$2,649.23		\$3,000		\$1,838.75			\$3,000		
18-400-7300 Insurance		\$245		\$317.68		\$365		\$333.08		\$395		\$2,117.16		\$407					\$420		
18-400-7303 Landfill Planning & Consulting		\$15,500		\$7,518.29		\$15,500		\$16,370.39		\$15,000		\$19,590.61		\$20,000		\$16,281.63			\$20,600		
18-400-7355 Cash Over/Short				\$0.51				(\$39.55)				(\$36.14)				(\$0.75)					
18-400-7800 Capital Expense																			\$30,000		
18-400-7801 Capital Fleet Equipment														\$2,500					\$2,500		
<b>Expense Total</b>		\$110,391		\$99,014.29		\$120,762		\$131,101.45		\$130,685		\$156,883.95		\$156,839		\$160,936.07			\$219,856		\$0.00
<b>Net Surplus (Deficit)</b>		(\$66,291)		(\$57,355.67)		(\$74,865)		(\$85,401.14)		(\$75,035)		(\$82,164.50)		(\$77,689)		(\$94,969.77)			(\$82,978)		\$0.00

Township of Pelee 2025 Proposed Budget

Marina

UNAUDITED

	2021 BUDGET	2021 ACTUAL	2022 DRAFT BUDGET	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 BUDGET	2025 ACTUAL
<b>Revenue:</b>										
15-600-5210 Federal Grant - DFO				\$82,490.00		\$6,510.00			\$12,040	
15-600-5211 Provincial Grants				\$6,300.00	\$8,652					
15-600-5210 Grants - Canada Summer Jobs (pending)	\$11,973	\$8,979.60	\$8,400							
15-600-5220 Sale of Assets-Marina						\$200.00		\$490.00		
15-600-5503 Currency Exchange		(\$88.37)		\$104.25		\$7.26		\$0.01		
15-600-5600 Other Revenue										
15-600-5620 Lease & Other Agreements		\$250.00							\$25,000	
15-600-5812 Seasonal Dockage	\$63,000	\$32,624.37	\$58,000	\$45,947.27	\$58,000	\$59,015.92	\$62,000	\$68,355.98	\$70,000	
15-600-5813 Transient Dockage	\$80,000	\$39,181.26	\$80,000	\$44,118.36	\$98,000	\$60,845.52	\$147,000	\$67,326.41	\$196,000	
15-600-5814 Concessions	\$37,500	\$2,725.88	\$10,000	\$2,458.26	\$15,000	\$5,891.51	\$25,000	\$5,801.73	\$25,000	
15-600-5815 Concessions Other										
15-600-5816 Fuel Sales	\$27,000	\$9,452.50	\$20,000	\$631.66			\$15,000			
15-600-5817 Fishing License Sales	\$500		\$500		\$500		\$500		\$500	
15-600-6999 Transfer from Reserves	\$50,000	\$50,000.00					\$32,000		\$75,500	
15-600-7900 Capital Borrowing	\$300,000		\$458,500							
<b>Revenue Total</b>	<b>\$569,973</b>	<b>\$143,125.24</b>	<b>\$635,400</b>	<b>\$182,049.80</b>	<b>\$180,152</b>	<b>\$132,470.21</b>	<b>\$281,500</b>	<b>\$141,974.13</b>	<b>\$404,040</b>	<b>\$0.00</b>
<b>Expenses:</b>										
17-600-7020 Employee Costs	\$59,343	\$51,060.39	\$62,330	\$50,465.54	\$54,673	\$54,720.29	\$62,313	\$61,318.13	\$74,946	
18-600-7030 Scudder Marina Travel Expense - Staff	\$500		\$150	\$1,052.71	\$150	\$11.98	\$150		\$100	
18-600-7140 Courses and Seminars	\$200		\$300		\$400	\$213.34	\$400		\$850	
18-600-7147 Transfer Station Fees	\$850	\$336.00	\$850	\$639.00	\$800	\$835.00	\$900	\$764.00	\$800	
18-600-7150 Computer Expense								\$149.99	\$5,000	
18-600-7151 Office Expense	\$500	\$60.00	\$2,000	\$629.07	\$1,000	\$88.49	\$1,000	\$620.75	\$2,000	
18-600-7153 Telephone/Internet	\$2,300	\$2,189.78	\$2,200	\$2,565.42	\$2,500	\$2,801.58	\$3,000	\$2,581.67	\$430	
18-600-7154 Hydro	\$4,500	\$2,674.48	\$4,500	\$2,899.30	\$4,500	\$3,219.74	\$4,500	\$3,650.62	\$3,750	
18-600-7156 Advertising/Promotion					\$200	\$133.34			\$2,800	
18-600-7160 Other Expenses										
18-600-7191 Health & Safety	\$500	\$86.50	\$500		\$500		\$500	\$1,532.52	\$1,500	
18-600-7192 Materials and Supplies	\$3,500	\$6,280.34	\$3,500	\$1,322.70	\$3,500	\$4,082.65	\$3,500	\$3,386.10	\$6,500	
18-600-7194 Equipment Rental	\$350	\$532.72	\$425	\$421.22	\$500	\$371.70	\$500	\$480.42	\$500	
18-600-7196 Licenses and Permits	\$300	\$692.02	\$700	\$454.10	\$700	\$520.70	\$700	\$497.17	\$700	
18-600-7230 Equipment Maintenance	\$2,000	\$2,095.53	\$2,000	\$13.98	\$2,000	\$225.00	\$2,000		\$500	
18-600-7240 Scudder Marina Building and Lot Maintenance	\$2,500	\$3,788.82	\$5,000	\$1,113.54	\$6,000	\$3,338.04	\$5,000	\$4,071.67	\$7,000	
18-600-7241 Bonnet Building Repairs and Maintenance	\$15,500	\$1,027.60	\$1,500	\$369.05	\$500	\$396.75	\$500	\$411.86	\$500	
18-600-7242 Fuel Expense	\$21,500	\$4,349.23	\$16,000	\$107.80		\$133.91	\$7,000			
18-600-7245 Septic Maintenance	\$600	\$400.00	\$600		\$500		\$500		\$500	
18-600-7250 Weed Control	\$1,500	\$14,399.07	\$15,000		\$15,000		\$15,000			
18-600-7255 Signage			\$0						\$1,000	
18-600-7280 Concession Supplies	\$24,000	\$1,485.64	\$5,000	\$2,171.92	\$7,500	\$8,573.29	\$7,500	\$1,762.23	\$12,500	
18-600-7300 Insurance	\$10,670	\$13,835.28	\$15,911	\$15,534.97	\$13,200	\$16,958.52	\$17,000		\$18,000	
18-600-7303 Planning & Consulting									\$25,000	
18-600-7306 Water Lot Leasing	\$28,600		\$27,600	\$18,013.13	\$31,200	\$38,333.42	\$41,800	\$27,636.48	\$53,200	
18-600-7308 Fishing License Expense	\$450		\$450		\$460		\$460		\$485	
18-600-7353 Loan Principal/Int - Marina Docks										
18-600-7354 Loan Principal/Int - Marina Docks East Dock (to 2030)	\$23,589	\$23,347.56	\$23,589	\$23,347.56	\$24,297	\$23,347.56	\$23,348	\$23,347.56	\$23,348	
18-600-7354 Loan Principal/Int - New Centre Dock			\$13,000							
18-600-7355 Centre Dock Repair										
18-600-7355 Cash Over/Short		(\$29.42)		\$103.65		\$110.24		\$231.55		
18-600-7500 Internet Expense	\$650	\$330.25	\$650		\$600					
18-600-7800 Capital Expense	\$355,500		\$478,500	\$502,608.25	\$40,000	\$15,471.46	\$40,000	\$6,500.00	\$100,000	
18-600-7850 Transfer to Reserve		\$50,000.00								
<b>Expense Total</b>	<b>\$559,902</b>	<b>\$178,941.79</b>	<b>\$682,255</b>	<b>\$623,832.91</b>	<b>\$210,680</b>	<b>\$173,887.00</b>	<b>\$237,571</b>	<b>\$138,942.72</b>	<b>\$341,909</b>	<b>\$0.00</b>
<b>Net Surplus (Deficit)</b>	<b>\$10,071</b>	<b>(\$35,816.55)</b>	<b>(\$46,855)</b>	<b>(\$441,783.11)</b>	<b>(\$30,528)</b>	<b>(\$41,416.79)</b>	<b>\$43,929</b>	<b>\$3,031.41</b>	<b>\$62,131</b>	<b>\$0.00</b>

Township of Pelee 2025 Proposed Budget

**Medical Centre**

UNAUDITED

		2021	BUDGET	2021	ACTUAL	2022	BUDGET	2022	ACTUAL	2023	BUDGET	2023	ACTUAL	2024	BUDGET	2024	ACTUAL	2025	BUDGET	2025	ACTUAL
<b>Revenue:</b>																					
15-520-5810	Rent and Expenses - Clinic																\$696.98				
15-520-5600	Grant Funding																\$5,113.73				
15-520-7154	Hydro Reimbursement	\$5,600		\$4,999.92		\$5,000		\$5,486.48		\$5,500		\$4,748.86		\$5,500		\$5,113.73		\$5,500			
15-520-5600	Donation													\$20,000				\$20,000			
<b>Revenue Total</b>		\$5,600		\$4,999.92		\$5,000		\$5,486.48		\$5,500		\$4,748.86		\$25,500		\$5,810.71		\$25,500			\$0.00
<b>Expenses:</b>																					
18-520-5611	Heliport Expenses																				
18-520-7154	Hydro Clinic	\$5,600		\$4,398.02		\$5,000		\$4,852.86		\$5,500		\$4,383.07		\$5,500		\$4,981.88		\$5,500			
18-520-7192	Materials and Supplies																				
18-520-7230	Equipment Maintenance			\$475.14																	
18-520-7240	Building and Lot Maintenance	\$1,500		\$73.26		\$1,500		\$637.41		\$1,545		\$181.49		\$1,500		\$1,149.95		\$1,500			
18-520-7245	Septic Maintenance	\$350				\$350				\$350				\$350				\$350			
18-520-7300	Insurance	\$695		\$901.17		\$1,036		\$607.60		\$1,010		\$1,110.60		\$1,040				\$1,071			
18-520-7317	Health Unit Contributions	\$5,576		\$6,700.00		\$7,410		\$4,115.00		\$7,752		\$3,876.00		\$7,985		\$3,926.00		\$8,225			
18-520-7800	Capital													\$20,000				\$20,000			
<b>Expense Total</b>		\$13,721		\$12,547.59		\$15,296		\$10,212.87		\$16,157		\$9,551.16		\$36,375		\$10,057.83		\$36,646			\$0.00
<b>Net Surplus (Deficit)</b>		(\$8,121)		(\$7,547.67)		(\$10,296)		(\$4,726.39)		(\$10,657)		(\$4,802.30)		(\$10,875)		(\$4,247.12)		(\$11,146)			\$0.00

Township of Pelee 2025 Proposed Budget

Administration		\$2,009,688					UNAUDITED		2025 BUDGET	2025 ACTUAL
		2021 BUDGET	2021 ACTUAL	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 BUDGET		
<b>Revenue:</b>										
14-100-5001	Taxes - General	\$1,781,805	\$1,781,804.02	\$1,840,705	\$1,840,704.53	\$1,962,480	\$1,962,480.13	\$2,036,754	\$2,036,754.05	\$2,186,799
14-100-5002	Supplementary Taxes		\$20,147.54		\$2,437.04		\$5,389.57		\$22,244.39	
14-100-5003	Other Charges to Tax Cards		\$58.00		\$87.00		\$29.00		\$29.00	
14-100-5055	PIL Taxes - Provincial Properties	\$18,125	\$18,124.91	\$18,669	\$18,668.64	\$19,415	\$19,415.38	\$20,483	\$20,483.24	
14-100-5060	PIL Taxes -Federal Properties	\$21,658	\$21,658.41	\$22,308	\$22,308.15	\$23,201	\$23,200.47	\$24,477	\$24,476.51	
14-100-5070	PIL Taxes - Hydro Properties	\$1,909	\$1,909.08	\$1,966	\$1,966.35	\$2,045	\$2,045.01	\$2,157	\$2,157.48	
14-100-5080	PIL Taxes- Twp CF properties	\$2,378	\$2,378.05	\$2,449	\$2,449.40	\$2,547	\$2,547.37	\$2,688	\$2,687.47	
14-100-5500	Interest on Taxes	\$45,000	\$12,778.45	\$35,000	\$38,368.80	\$35,000	\$32,429.42	\$35,000	\$40,538.98	\$35,000
14-100-5501	NSF Fees Administration									
15-100-5200	Ontario Municipal Partnership Fund	\$107,900	\$107,900.00	\$107,900	\$107,900.00	\$154,200	\$154,200.00	\$149,200	\$149,200.00	\$216,700
15-100-5230	POA Transfers	\$3,700	\$493.33	\$3,700	\$2,511.20	\$2,500	\$5,588.20	\$4,460	\$2,151.75	\$2,750
15-100-5255	AGCO-Cannabis Legislation Transfer		\$5,000.00							
15-100-5253	Federal Grant		\$50,000.00		\$4,600.00					
15-100-5253	Federal Grants-Canada Summer Jobs	\$2,993	\$2,988.40	\$2,100						
15-100-5253	Federal Grants-Heritage Canada				\$2,500.00	\$3,000	\$3,000.00		\$5,000.00	
15-100-5251	Ontario Arts Council Grant								\$5,000.00	
15-100-5251	Emergency Preparedness Grant							\$50,000	\$50,000.00	
15-100-5253	Ontario Trillium-Not Funded							\$191,100		
15-100-5260	Rental Income	\$3,000	\$3,000.00	\$3,000	\$3,000.00	\$3,000	\$3,000.00	\$3,000	\$3,045.00	\$3,045
15-100-5502	Interest on Bank Accounts		\$1,593.15		\$6,278.01		\$11,750.07		\$6,749.24	
15-100-5251	Provincial Grants		\$46,638.00		\$743.00					
15-100-5251	FCM Asset Management Grant			\$45,400						
15-100-5256	Provincial Grant-ICIP West Pump/West Shore (PENDING)	\$100,000	\$100,000.00							
15-100-5503	Currency Exchange				(\$3.41)		\$510.47		\$4.53	
15-100-5504	Interest on Receivables		\$341.65		\$721.90	\$500	\$536.71	\$500	\$4,559.61	\$1,500
15-100-5511	Tax Registration - Administration									
15-100-5600	Other Revenue	\$500	\$1,864.42	\$500	\$251.98	\$500	\$2,372.87	\$500	\$3,183.52	\$500
15-100-5601	Photocopies and Faxes	\$250	\$147.07	\$250	\$93.57	\$200	\$88.10	\$200	\$103.46	\$200
15-100-5604	Marriage Certificates and Fees	\$250	\$820.00	\$820	\$1,205.00	\$820	\$960.00	\$1,605	\$535.00	\$1,605
15-100-5605	Tax Certificates	\$2,000	\$2,780.00	\$2,500	\$3,060.00	\$4,000	\$2,665.00	\$2,550	\$2,300.00	\$3,000
15-100-5615	Lottery Licenses	\$50	\$10.00	\$50	\$10.00	\$50	\$10.00	\$50	\$20.00	\$50
15-100-5617	Farm Revenue	\$23,000	\$23,682.00	\$26,050	\$26,050.19	\$26,050	\$26,050.19	\$26,050	\$26,050.00	\$26,642
15-100-5618	Aggregate Fees	\$900	\$1,384.03	\$1,000	\$704.32	\$1,000	\$642.37	\$1,000	\$1,021.86	\$1,000
15-100-5620	Wharfage		\$211.55							
15-100-5624	Island Marketing & Development	\$7,000	\$2,537.52	\$3,500	\$3,598.73	\$4,150	\$4,489.49	\$5,700	\$6,471.48	\$7,000
15-100-5825	Prov Hunt License Sales (NON PHEAS)	\$500	\$295.64	\$500	\$291.94	\$500		\$500	\$947.99	\$500
15-100-5850	Payment Processing Fees									\$6,000
15-100-5901	Discounts Earned	\$900	\$1,118.05	\$1,200	\$775.52	\$1,000	\$2,222.50	\$1,000	\$587.37	
15-100-7021	Omers Debt Repayment		\$2,784.53		\$1,456.00		\$1,400.00		\$9,244.60	
15-100-7190	Insurance Claims								\$24,605.74	
15-100-7150	Donations						\$750.00			
15-100-7150	Hell on Heels-Defibrillator Donation								\$11,624.16	
15-100-7355	Election Nomination Fees				\$900.00					

15-100-7804	North Harbour Divestiture (Reserve)		\$90,005.00		\$71,316			\$65,978	\$65,978.00	\$65,978	\$65,978		
15-100-7900	Capital Borrowing				\$250,000			\$250,000		\$250,000	\$250,000		
15-100-7950	Surplus-Previous Designated Year				\$317,689	\$317,689.00		\$599,023	\$599,023.00	\$151,920	\$197,820		
15-100-6999	Transfer from Reserve	\$181,016									\$23,300		
15-100-6999	Transfer from Reserve (Other)	\$109,453	\$250,135.63		\$15,431	\$39,457.72							
<b>Revenue Total</b>		\$2,414,287	\$2,554,588.43		\$2,774,003	\$2,450,784.58		\$3,161,159	\$2,932,773.32	\$3,026,872	\$2,461,776.43	\$3,029,389	\$0.00
<b>Expenses:</b>													
17-100-7020	Employee Costs	\$335,426	\$336,034.79		\$443,954	\$371,830.96		\$348,956	\$366,998.60	\$365,340	\$373,390.04	\$494,720	
17-100-7021	Interim CAO Contract							\$0		\$0		\$0	
18-100-5230	POA Distribution								\$506.84				
18-100-5251	MMAH Grant												
18-100-5253	Community Grant Expenses										\$4,500.00		
18-100-5255	AGCO-Cannabis Legislation												
18-100-5510	Tax Registration - Expense												
18-100-5604	Marriage Licences		\$550.00		\$500	\$1,305.00		\$550	\$825.00	\$550	\$300.00	\$550	
18-100-5624	Island Marketing & Development	\$24,650	\$10,932.96		\$28,922	\$14,457.80		\$25,000	\$12,733.64	\$15,000	\$14,116.61	\$26,175	
18-100-5625	Brochure Expenses												
18-100-5630	Advertising Refund-2020 Season												
18-100-5825	Prov Licence Exp (Non Pheasant Hunt)	\$440	\$282.06		\$440	\$195.05		\$480	\$802.43	\$480	\$990.57	\$488	
18-100-7030	Travel Expense - Staff	\$3,500			\$2,000			\$2,000	\$1,256.84	\$2,000	\$427.39	\$1,500	
18-100-7130	Memberships	\$2,500	\$2,410.37		\$2,500	\$426.91		\$2,500	\$6,279.31	\$2,500	\$3,095.63	\$3,500	
18-100-7135	Subscriptions and Books	\$250	\$318.93		\$300	\$416.52		\$500	\$173.16	\$500	\$543.23	\$750	
18-100-7140	Courses and Seminars	\$4,000	\$4,079.57		\$8,000	\$3,370.34		\$5,000	\$4,006.51	\$5,000	\$553.57	\$2,500	
18-100-7142	Payroll Expense												
18-100-7146	Printing and Stationery	\$1,250	\$1,191.47		\$1,250	\$772.25		\$1,250	\$1,279.35	\$1,250	\$675.99	\$1,250	
18-100-7147	Transfer Station Fees	\$100	\$152.00		\$150	\$141.00		\$175	\$158.00	\$175	\$128.00	\$175	
18-100-7149	Photocopier Leasing and Supplies	\$4,750	\$2,378.42		\$3,000	\$4,771.32		\$4,500	\$5,699.45	\$4,500	\$5,482.25	\$4,500	
18-100-7150	Computer Expense	\$10,500	\$10,575.96		\$20,000	\$13,590.63		\$25,000	\$12,299.49	\$15,000	\$13,614.67	\$20,000	
18-100-7151	Office Expense	\$5,500	\$4,270.74		\$5,500	\$3,475.37		\$6,500	\$5,010.20	\$6,500	\$7,294.74	\$6,500	
18-100-7152	Postage	\$6,000	\$3,700.32		\$6,000	\$6,117.05		\$6,000	\$5,077.43	\$6,000	\$4,083.54	\$5,000	
18-100-7153	Telephone/Fax Office	\$5,400	\$5,427.71		\$5,400	\$5,731.88		\$5,500	\$6,804.23	\$5,500	\$6,807.51	\$4,500	
18-100-7154	Hydro	\$3,000	\$3,124.10		\$3,125	\$3,099.43		\$3,125	\$3,511.86	\$3,125	\$2,961.36	\$3,125	
18-100-7155	Water Fees	\$350	\$99.00		\$100	\$221.34		\$200	\$159.78	\$206	\$575.19	\$500	
18-100-7156	Advertising/Promotion		\$130.00			\$120.00			\$285.67		\$40.00		
18-100-7157	Donations												
18-100-7160	Other Expense		\$27,473.02			\$3,779.96			\$1,558.24		\$784.87		
18-100-7163	Pay Pal Fees Other					\$6.39		\$25		\$25			
18-100-7190	Insurance Claims										\$26,470.74		
18-100-7191	Health & Safety- Courses, Supplies		\$1,401.40			\$143.74						\$10,000	
18-100-7192	Materials and Supplies	\$2,000	\$829.46		\$2,000	\$1,715.84		\$2,000	\$3,181.86	\$3,200	\$3,394.22	\$2,500	
18-100-7193	Vehicle Expense	\$1,000	\$120.00		\$1,000	\$1,258.24		\$1,000	\$14.96	\$1,000	\$475.06		
18-100-7230	Equipment Maintenance								\$915.84				
18-100-7235	Drainage Charges	\$53,901	\$989.07		\$1,032	\$7,095.74		\$20,162	\$1,972.57	\$3,275		\$5,121	
18-100-7240	Building and Lot Maintenance	\$3,500	\$336.05		\$3,500	\$1,530.15		\$3,500	\$584.15	\$3,500		\$3,500	
18-100-7241	Heating	\$3,850	\$3,372.49		\$3,850	\$6,187.50		\$6,000	\$4,573.21	\$6,180	\$5,515.90	\$6,000	
18-100-7242	Fuel	\$250	\$277.23		\$300	\$90.09		\$309		\$300			
18-100-7245	Septic Maintenance	\$2,000	\$1,506.05		\$2,000	\$2,450.38		\$2,500	\$1,943.62	\$2,575	\$2,594.88	\$2,750	
18-100-7300	Insurance	\$12,120	\$21,403.16		\$24,614	\$24,262.20		\$38,042	\$29,174.98	\$39,183	\$88,685.72	\$40,358	

18-100-7301	Legal/Integrity Commissioner	\$10,000	\$1,990.13	\$20,000	\$23,361.15	\$25,000	\$12,233.08	\$45,000	\$58,561.86	\$75,000	
18-100-7302	Audit	\$19,500	\$21,354.38	\$19,500	\$13,060.92	\$19,500	\$17,858.92	\$20,085	\$18,392.90	\$25,000	
18-100-7303	Planning & Consulting		\$46,039.41	\$110,400	\$32,862.31	\$30,000	\$34,353.66	\$30,000	\$36,499.26	\$35,000	
18-100-7305	Essex Region Conservation Authority	\$10,025	\$10,612.05	\$10,400	\$9,004.05	\$11,500	\$13,548.02	\$11,845	\$5,563.88	\$12,000	
18-100-7306	Emergency Measures Expense	\$1,000	\$881.40	\$1,000	\$556.22	\$1,000	\$693.71	\$1,500	\$1,849.10	\$1,500	
18-100-7307	SPMIF Grant Expenses										
18-100-7308	9-1-1 Charges	\$135	\$131.84	\$135	\$121.54	\$150		\$150			
18-100-7310	MPAC Billings	\$25,300	\$24,900.60	\$24,650	\$24,633.12	\$24,350	\$24,333.80	\$25,184	\$24,577.72	\$25,162	
18-100-7325	Election Expenses	\$500		\$5,000	\$5,318.08	\$750	\$1,208.80	\$750	\$508.80	\$750	
18-100-7340	Uncollectible Expense				\$1,183.76		\$750.00				
18-100-7350	Other Interest										
18-100-7351	Bank Rec Adjustments		\$290.91		\$555.26		(\$3,643.18)		(\$2,650.72)		
18-100-7352	Bank Charges	\$1,500	\$487.30	\$1,500	\$1,649.85	\$1,750	(\$141.17)	\$1,750	\$673.00	\$1,250	
18-100-7352	Operating Loan Interest										
18-100-7353	Loan Payment -Entrance/Computers	\$1,388	\$1,387.68	\$1,388	\$1,387.68	\$1,430	\$1,387.68	\$1,388	\$1,387.68	\$2,749	
18-100-7354	POS Machine Charges/Fees	\$9,500	\$6,196.04	\$7,500	\$7,409.06	\$7,725	\$10,227.09	\$10,500	\$10,546.08	\$10,750	
18-100-7355	Cash Over/Short				\$60.33		\$1.77				
18-100-7375	Tax Write Offs - Vacancy Rebates										
18-100-7378	Tax Write Offs - General	\$25,000	\$31,777.76	\$25,000	\$28,842.76	\$65,000	\$64,255.51	\$15,000	\$29,833.53	\$15,000	
18-510-7317	Audit Adjustment						\$5,004.05				
18-100-7400	MDRA Rain Event										
18-100-7500	Internet Access Expenses	\$2,000	\$3,497.16	\$3,000	\$3,291.40	\$3,500	\$101.76	\$3,605	\$2,515.09		
18-100-7501	Web Expense	\$450			\$101.76				\$101.76		
18-100-7800	Capital Expense-Emergency Prep Grant		\$4,070.41		\$9,474.53			\$50,000	\$37,010.74		
18-100-7801	Heritage Centre Upgrade										
18-100-7801	Capital - Municipal Office							\$191,000		\$15,000	
18-100-7803	Capital Shoreline Protection Annual	\$200,000	\$115,208.89	\$450,000		\$200,000		\$200,000		\$200,000	
18-100-7803	Capital Emergency Shoreline Protection					\$250,000		\$250,000		\$250,000	
18-100-7804	North Harbour Divestiture		\$18,683.17	\$71,316	\$5,343.42	\$65,978		\$65,978		\$65,978	
18-100-7805	Shoreline Protection -West Shore Project 2020		\$20,060.75								
18-100-7806	Provincial Grant-ICIP West Pump/West Shore (PENDING)	\$100,000	\$119,850.99								
18-100-5254	Main Street Revitalization Int.		\$14,606.73								
18-100-7900	Transfer to Reserves		\$170,900.00	\$231,872	\$440,953.71	\$385,420	\$267,822.68				
18-100-7910	Capital Funding Allocation							\$100,000	\$100,000.00	\$100,000	
18-100-7950	Previous Year Deficit	\$181,016									
	<b>Expense Total</b>	\$1,273,551	\$1,056,293.93	\$1,552,098	\$1,087,733.99	\$1,603,827	\$927,783.40	\$1,516,599	\$892,872.36	\$1,481,102	\$0.00
	<b>Net Surplus (Deficit)</b>	\$1,140,736	\$1,498,294.50	\$1,221,905	\$1,363,050.59	\$1,557,332	\$2,004,989.92	\$1,510,273	\$1,568,904.07	\$1,548,287	\$0.00

Township of Pelee 2025 Proposed Budget

**Parks and Recreation**

							UNAUDITED			
	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 BUDGET	2025 ACTUAL
<b>Revenue:</b>										
15-150-5211	\$86,400	\$30,000.00	\$90,000	\$60,000.00						
15-150-5215			\$1,667		\$3,500		\$ 3,500			
15-150-5230		\$5,613.68								
15-150-5600	\$5,000	\$1,940.00	\$5,000	\$1,940.00	\$2,500	\$2,500.00	\$ 3,750	\$14,153.01	\$5,000	
15-150-6999			\$34,080	\$34,080.00	\$93,500	\$93,500.00				
<b>Revenue Total</b>	<b>\$91,400</b>	<b>\$37,553.68</b>	<b>\$130,747</b>	<b>\$96,020.00</b>	<b>\$99,500</b>	<b>\$96,000.00</b>	<b>\$ 7,250</b>	<b>\$14,153.01</b>	<b>\$5,000</b>	<b>\$0.00</b>
<b>Expenses:</b>										
17-150-7020	\$68,009	\$73,923.76	\$77,800	\$90,785.94	\$95,342	\$93,913.46	\$ 115,499	\$81,583.94	\$68,753	
18-150-7030	\$300		\$350		\$350	\$23.44	\$ 350	\$30.09	\$150	
18-150-7140	\$300		\$300		\$300		\$ 300	\$270.00	\$500	
18-150-7147	\$1,000	\$642.00	\$1,000	\$1,078.00	\$1,100	\$1,248.00	\$ 1,100	\$1,032.00	\$1,200	
18-150-7153	\$500	\$112.71	\$500							
18-150-7154	\$600	\$737.04	\$600	\$714.19	\$750	\$1,212.59	\$ 1,000	\$911.37	\$1,000	
18-150-7155						\$434.00	\$ 500	\$565.56	\$600	
18-150-7156										
18-150-7190			\$2,500	\$2,260.62						
18-150-7191	\$250	\$225.13	\$500	\$484.92	\$500	\$408.29	\$ 1,100	\$281.89	\$600	
18-150-7192	\$2,000	\$2,185.41	\$2,000	\$2,338.73	\$3,000	\$2,500.66	\$ 3,000	\$3,407.23	\$3,500	
18-150-7193	\$2,000	\$2,345.35	\$2,500	\$165.91	\$2,500	\$906.38	\$ 2,500	\$3,624.92	\$2,500	
18-150-7194	\$500									
18-150-7195	\$1,000	\$67.85	\$1,000	\$2,526.25	\$2,500	\$1,431.66	\$ 2,500	\$1,027.63	\$2,500	
18-150-7196	\$150	\$360.00	\$360	\$12.75						
18-150-7230	\$4,000	\$1,813.06	\$4,000	\$1,214.78	\$4,000	\$3,643.74	\$ 4,000	\$1,504.05	\$4,000	
18-150-7235	\$2,000	\$147.70	\$2,000		\$2,000	\$974.80	\$ 1,750		\$2,000	
18-150-7238	\$10,000	\$5,361.00	\$10,000		\$5,000		\$ 7,500		\$5,000	
18-150-7240	\$2,500	\$2,121.59	\$2,500	\$2,365.02	\$2,500	\$2,751.33	\$ 2,500	\$1,312.40	\$2,500	
18-150-7242	\$4,500	\$5,489.82	\$7,900	\$8,276.50	\$8,500	\$8,471.97	\$ 8,755	\$8,011.06	\$8,500	
18-150-7500	\$500	\$574.95	\$575	\$582.17	\$590	\$1,354.26	\$ 610	\$670.16		
18-150-7300	\$6,110	\$7,922.55	\$9,111	\$8,311.49	\$9,866	\$9,708.41	\$ 10,162		\$10,467	
18-150-7354	\$320	\$308.64	\$309	\$308.64	\$309	\$308.64	\$ 309	\$308.64	\$319	
18-150-7400	\$1,000	\$666.91	\$1,000	\$1,000.00	\$1,000	\$898.59	\$ 1,000	\$903.17	\$1,000	
18-150-7800	\$18,000		\$17,500	\$500.00	\$20,000	\$17,598.41				
18-150-7801	\$86,400		\$110,000	\$41,397.82	\$70,000	\$71,856.21				
18-150-7802					\$7,000		\$ 10,000	\$5,179.54	\$27,500	
18-150-7900		\$15,000.00		\$93,247.00						
<b>Expense Total</b>	<b>\$211,939</b>	<b>\$120,005.47</b>	<b>\$254,305</b>	<b>\$257,570.73</b>	<b>\$237,107</b>	<b>\$219,644.84</b>	<b>\$ 174,435</b>	<b>\$110,623.65</b>	<b>\$142,589</b>	<b>\$0.00</b>
<b>Net Surplus (Deficit)</b>	<b>(\$120,539)</b>	<b>(\$82,451.79)</b>	<b>(\$123,558)</b>	<b>(\$161,550.73)</b>	<b>(\$137,607)</b>	<b>(\$123,644.84)</b>	<b>\$ (167,185)</b>	<b>(\$96,470.64)</b>	<b>(\$137,589)</b>	<b>\$0.00</b>

Township of Pelee 2025 Proposed Budget

**Pheasant Farm**

	2021		2022		2023	2023		2024		2025	
	BUDGET	ACTUAL	BUDGET	2022 ACTUAL		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
<b>Revenue:</b>											
15-620-5600 Other Revenue		\$250.00				\$960.00					
15-620-5503 Currency Exchange						\$536.61			\$76.12		
15-620-5650 Trail Maintenance-Non Township											
15-620-5820 Fall Hunt Licensing	\$181,750	\$188,252.25	\$200,000	\$194,515.32	\$217,500	\$216,828.47	\$240,000	\$240,129.73	\$261,000		
15-620-5821 Winter Hunt Licensing		\$25.00				\$228.00					
15-620-5822 Rabbit Hunt Licensing	\$50	\$294.50	\$125	\$125.00	\$450	\$450.00	\$450	\$113.00	\$100		
15-620-5824 Clean Up Hunt	\$23,500	\$31,256.09	\$34,375	\$29,525.00	\$30,000	\$22,607.67	\$30,000	\$26,648.01	\$28,000		
15-620-5825 Small Game Non-Resident License Sale/E	\$8,000	\$2,311.79	\$2,500	\$6,550.65	\$6,500	\$7,946.17	\$8,000	\$5,394.69	\$5,500		
15-620-7453 Hunt Merchandise								\$8,908.95	\$9,500		
18-620-6999 Transfer from Reserves											
<b>Revenue Total</b>	<b>\$213,300</b>	<b>\$222,389.63</b>	<b>\$237,000</b>	<b>\$230,715.97</b>	<b>\$254,450</b>	<b>\$249,556.92</b>	<b>\$278,450</b>	<b>\$281,270.50</b>	<b>\$304,100</b>	<b>\$0.00</b>	
<b>Expenses:</b>											
17-620-7020 Employee Costs	\$30,497	\$10,832.30	\$11,715	\$7,395.98	\$10,763	\$5,014.17	\$12,085	\$6,588.76	\$21,062		
18-620-5823 Hunt Refunds		\$500.00		\$765.39		\$308.00		\$469.90			
18-620-7030 Travel Expenses Staff	\$200										
18-620-7130 Memberships											
18-620-7140 Courses & Seminars											
18-620-7146 Printing and Stationery	\$450	\$559.22	\$650	\$734.59	\$750	\$2,440.03	\$750	\$1,885.32	\$2,500		
18-620-7147 Transfer Station Fees	\$15	\$6.00	\$15		\$12			\$172.00	\$200		
18-620-7151 Office Expense-fees	\$1,500	\$341.06									
18-620-7152 Payment Processing Fees	\$3,500	\$2,424.63	\$2,750	\$3,483.08	\$3,000	\$3,458.32	\$3,500	\$3,864.69	\$5,000		
18-620-7153 Telephone/Fax Pheasant Farm	\$1,400	\$860.00	\$860	\$867.53	\$875	\$843.58	\$875	\$1,315.72	\$430		
18-620-7154 Hydro Pheasant Farm	\$1,500	\$1,283.10	\$1,300	\$1,439.19	\$1,325	\$1,464.51	\$1,500	\$1,349.64	\$1,500		
18-620-7156 Advertising/Promotion											
18-620-7160 Other Expense				\$500.00		\$1,000.00					
18-620-7161 Delivery Charges											
18-620-7190 Insurance Claims											
18-620-7191 Health & Safety	\$250										
18-620-7192 Materials and Supplies	\$4,600	\$84.97	\$500	\$783.14	\$500	\$225.00	\$500	\$864.10	\$750		
18-620-7193 Vehicle Expense	\$1,000		\$1,000	\$326.09	\$500						
18-620-7196 Licenses and Permits	\$140	\$20.80	\$140								
18-620-7230 Equipment Maintenance	\$3,000	\$330.53	\$1,000								
18-620-7235 Trail Maintenance											
18-620-7240 Building and Lot Maintenance	\$3,000		\$3,000	\$33.00		\$25,440.05					
18-620-7241 Heating											
18-620-7242 Fuel Expense	\$2,500	\$483.02	\$750	\$750.82	\$775	\$518.62	\$800	\$526.79	\$675		
18-620-7300 Insurance	\$3,970		\$3,970	\$520.12	\$1,000		\$150		\$155		
18-620-7303 Planning & Consulting											
18-620-7308 Provincial Licence Expense	\$7,680	\$2,264.32	\$2,425	\$6,185.22	\$6,240	\$7,043.10	\$7,680	\$5,265.81	\$5,368		
18-620-7450 Feed											
18-620-7451 Medications											
18-620-7452 Birds	\$114,321	\$114,576.64	\$143,000	\$138,137.25	\$158,125	\$164,893.89	\$178,500	\$176,727.38	\$189,000		
18-620-7453 Hunt Merchandise								\$7,243.29	\$7,500		
18-620-7800 Capital Expense					\$26,000						
<b>Expense Total</b>	<b>\$179,523</b>	<b>\$134,566.59</b>	<b>\$173,075</b>	<b>\$161,921.40</b>	<b>\$209,865</b>	<b>\$212,649.27</b>	<b>\$206,340</b>	<b>\$206,273.40</b>	<b>\$236,640</b>	<b>\$0.00</b>	
<b>Net Surplus (Deficit)</b>	<b>\$33,777</b>	<b>\$87,823.04</b>	<b>\$63,925</b>	<b>\$68,794.57</b>	<b>\$44,585</b>	<b>\$36,907.65</b>	<b>\$72,110</b>	<b>\$74,997.10</b>	<b>\$67,461</b>	<b>\$0.00</b>	

2023 Year End- Less Pheasant Farm Property Clean up	
Revenue	\$ 249,556.92
Total Expenses	\$ 212,649.27
Property Maintenance	\$ (25,440.05)
Revenue from Hunt	\$ 62,347.70



Township of Pelee 2025 Proposed Budget

**Planning Services**

		UNAUDITED													
		2022	BUDGET	2022	2023		2023		2024		2024		2025		2025
				ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
<b>Revenue:</b>															
18-700-5500	ERCA Planning Fees										\$2,150.00				
15-700-5806	Application Fees		\$2,500	\$1,500.00		\$3,500			\$5,000	\$10,200.00			\$5,000		
15-700-6999	Transfer from Reserves/Reserve funds		\$35,648	\$35,468.00					\$35,000				\$44,250		
<b>Revenue Total</b>			\$38,148	\$36,968.00		\$3,500		\$0.00	\$40,000	\$12,350.00			\$49,250		\$0.00
<b>Expenses:</b>															
17-700-7020	Employee Costs								\$35,060	\$52,570.86			\$74,896		
18-700-5500	ERCA Planning Fees									\$550.00					
18-700-7030	Travel Expense												\$500		
18-700-7130	Courses & Seminars												\$500		
18-700-7151	Office Expense-Planning								\$2,500	\$1,391.97					
18-700-7160	Other Expense												\$3,000		
18-700-7301	Legal Fees- Planning												\$10,000		
18-700-7303	Consulting Fees-Planning		\$35,000	\$10,739.33		\$15,000		\$10,563.78	\$15,000	\$4,447.81			\$10,000		
18-700-7304	Official Plan Review Fees		\$5,000						\$45,000	\$750.00			\$47,750		
18-700-7304	Plan Reviews/Studies (Other)														
18-700-7305	Zoning By-Law Update		\$5,000												
19-700-7850	Transfer to Reserves			\$35,000.00							\$44,250.00				
<b>Expense Total</b>			\$45,000	\$45,739.33		\$15,000		\$10,563.78	\$97,560	\$103,960.64			\$146,646		\$0.00
<b>Net Surplus (Deficit)</b>			(\$6,852)	(\$8,771.33)		(\$11,500)		(\$10,563.78)	(\$57,560)	(\$91,610.64)			(\$97,396)		\$0.00

**Police Services**

		2022	BUDGET	2022	2023		2023		2024		2024		2025		2025
				ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
<b>Revenue:</b>															
15-210-5810	Rent and Expenses		\$4,134	\$7,580.43		\$3,445		\$3,445.65							
15-210-6999	Transfer from Reserves-Police			\$316,587.00		\$139,800		\$139,800.55							
<b>Revenue Total</b>			\$4,134	\$324,167.43		\$143,245		\$143,246.20	\$0	\$0.00			\$0		\$0.00
<b>Expenses:</b>															
18-210-7192	Materials and Supplies														
18-210-7240	Building and Lot Maintenance									\$1,370.11					
18-210-7315	Policing Contributions		\$112,776	\$112,776.00		\$148,872		\$167,226.00	\$122,195	\$118,273.00			\$109,367		
18-210-7316	Policing Contributions Payable					\$167,218									
18-210-7317	Police board												\$10,000		
18-210-7900	Transfer to Reserves														
<b>Expense Total</b>			\$112,776	\$112,776.00		\$316,090		\$167,226.00	\$122,195	\$119,643.11			\$119,367		\$0.00
<b>Net Surplus (Deficit)</b>			(\$108,642)	\$211,391.43		(\$172,845)		(\$23,979.80)	(\$122,195)	(\$119,643.11)			(\$119,367)		\$0.00

Township of Pelee 2025 Proposed Budget

Roads Department

UNAUDITED

	2021		2022		2023		2024		2025	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
<b>Revenue:</b>										
15-300-5210 Grants-Provincial (OCIF-FC)		\$50,806.46	\$100,000	\$100,000.00	\$100,000	\$100,000.00	\$100,000	\$100,000.00	\$100,000	
15-300-5220 Sale of Surplus Equipment		\$17,471.52						\$540.32		
15-300-5250 AMO Canada Community-Building Fund	\$29,236	\$29,320.90	\$14,906	\$14,906.12	\$15,554	\$15,554.21	\$14,462	\$14,694.68	\$15,065	
15-300-5802 Custom Work										
15-300-5600 Other Revenue								\$325.00		
15-300-5800 Golf Car Permitting		\$1,500.00	\$1,875	\$1,950.00	\$2,475	\$2,700.00	\$5,550	\$6,150.00	\$6,500	
15-300-5820 Custom Work				\$520.16						
15-300-7021 Omers Debt Repayment										
15-300-7900 Capital Borrowing	\$260,000		\$150,000	\$120,000.00	\$150,000	\$147,500.00	\$150,000		\$150,000	
15-300-6999 Transfer from Reserves			\$8,031	\$8,031.00	\$147,500		\$120,000		\$235,000	
<b>Revenue Total</b>	<b>\$289,236</b>	<b>\$99,098.88</b>	<b>\$274,812</b>	<b>\$245,407.28</b>	<b>\$415,529</b>	<b>\$265,754.21</b>	<b>\$390,012</b>	<b>\$121,710.00</b>	<b>\$506,565</b>	<b>\$0.00</b>
<b>Expenses:</b>										
17-300-7020 Employee Costs	\$153,704	\$148,784.48	\$167,099	\$158,433.41	\$159,925	\$172,011.71	\$218,806	\$266,574.93	\$246,392	
18-300-7030 Travel Expense - Staff	\$200		\$200		\$200	\$30.18	\$200	\$887.91	\$950	
18-300-7130 Memberships		\$586.56	\$600		\$600		\$600	\$851.82	\$950	
18-300-7140 Courses and Seminars	\$2,500		\$500		\$500		\$2,500	\$3,020.25	\$5,000	
18-300-7147 Transfer Station Fees	\$35	\$6.00	\$35	\$9.00	\$12	\$4.00	\$12	\$32.00	\$36	
18-300-7151 Office Expense	\$250		\$250		\$250		\$1,250	\$1,198.04	\$1,000	
18-300-7153 Telephone/Internet	\$1,750	\$1,946.37	\$1,950	\$2,033.98	\$2,000	\$2,060.56	\$2,000	\$1,983.17	\$750	
18-300-7154 Hydro Roads	\$2,200	\$1,087.52	\$1,100	\$2,984.27	\$1,500	\$1,328.63	\$1,500	\$1,356.93	\$1,500	
18-300-7155 Street Lights	\$2,500	\$2,529.60	\$2,500	\$2,755.07	\$2,800	\$2,757.13	\$2,800	\$2,855.13	\$2,900	
18-300-7156 Advertising										
18-300-7191 Health & Safety	\$500	\$138.38	\$500	\$225.13	\$500	\$142.45	\$2,900	\$270.16	\$1,500	
18-300-7192 Materials and Supplies	\$3,000	\$1,886.02	\$2,000	\$1,696.80	\$2,000	\$4,024.86	\$2,000	\$2,279.49	\$3,000	
18-300-7193 Vehicle Expense	\$3,000	\$2,405.66	\$3,000	\$7,269.16	\$5,000	\$3,366.91	\$3,000	\$4,453.81	\$4,000	
18-300-7194 Equipment Rental	\$1,500	\$214.02	\$1,500	\$89.70	\$1,500	\$275.30	\$1,500	\$543.18	\$1,500	
18-300-7195 Propane	\$1,000	\$67.83	\$1,000	\$2,526.23	\$2,500	\$1,431.69	\$2,500	\$1,027.66	\$2,000	
18-300-7196 Licenses and Permits	\$1,800	\$2,469.93	\$2,500	\$5,563.14	\$2,500	\$2,973.22	\$2,500	\$948.72	\$2,500	
18-300-7230 Equipment Maintenance	\$30,000	\$19,332.33	\$30,000	\$15,116.61	\$30,000	\$8,628.66	\$30,000	\$11,447.31	\$30,000	
18-300-7235 Drainage Charges	\$56,558	\$26,111.35	\$81,207	\$49,774.42	\$43,708	\$33,870.06	\$35,763		\$66,285	
18-300-7240 Building and Lot Maintenance	\$2,000		\$2,000	\$10.16	\$2,000	\$6.70	\$2,000		\$1,500	
18-300-7242 Fuel	\$30,000	\$26,524.04	\$38,500	\$21,391.01	\$39,655	\$31,669.15	\$37,087	\$32,429.72	\$34,000	
18-300-7255 Signage	\$2,000	\$418.78	\$3,500		\$5,000	\$5,569.35	\$12,500	\$12,811.48	\$10,000	
18-300-7260 Golf Car Program Expenses		\$9,616.59	\$1,875	\$181.64	\$1,500	\$221.48	\$6,000	\$6,155.21	\$6,500	
18-300-7267 Dust Suppressant	\$50,000	\$41,063.99	\$50,000	\$48,485.86	\$60,000	\$55,499.99	\$62,000	\$36,231.60	\$62,000	
18-300-7268 Road Resurfacing (Gravel, Tar & Shoulder Removal)	\$90,000	\$59,347.47	\$120,000	\$115,209.75	\$145,000	\$157,955.96	\$170,000	\$137,931.07	\$195,000	
18-300-7269 Roads Maintenance	\$10,000	\$4,175.76	\$10,000	\$7,498.25	\$15,000	\$14,937.54	\$15,000	\$7,505.51	\$15,000	
18-300-7300 Insurance	\$21,625	\$28,040.11	\$32,246	\$29,416.44	\$34,917	\$34,378.76	\$35,965	\$44,802.24	\$37,044	
18-300-7303 Planning & Consulting	\$10,000		\$15,000		\$27,500	\$12,892.57	\$25,000		\$35,000	
18-300-7352 Loan Payment -Tractor			\$14,758	\$13,134.00	\$14,304	\$14,304.00	\$14,304	\$14,304.00	\$14,304	
18-300-7355 Loan Payment - GRADER	\$19,114	\$19,113.12	\$10,010	\$19,113.12	\$19,113	\$19,113.12	\$19,113	\$19,113.12	\$19,755	
18-300-7357 LoanPayments-Tractor(2022)										
18-300-7700 Transfer to Reserve AMO/OCIF		\$119,627.36			\$115,554	\$115,554.21	\$114,462		\$115,065	
18-3007950 Transfer to Reserve-Other						\$64,600.00				
18-300-7800 Emergency Road Repair	\$150,000		\$150,000		\$150,000		\$150,000		\$150,000	
18-300-7801 Capital Fleet/Equipment	\$110,000	\$97,268.97		\$47,173.94	\$50,000	\$13,722.82	\$50,000	\$25,714.97	\$90,000	
18-300-7802 Capital Bank Repair/Culvert/Crossing					\$50,600	\$31,261.15	\$74,000	\$3,400.83		
18-300-7803 Capital Expense										
<b>Expense Total</b>	<b>\$755,236</b>	<b>\$612,762.24</b>	<b>\$743,830</b>	<b>\$550,091.09</b>	<b>\$985,638</b>	<b>\$804,592.16</b>	<b>\$1,097,262</b>	<b>\$640,130.26</b>	<b>\$1,155,431</b>	<b>\$0.00</b>
<b>Net Surplus (Deficit)</b>	<b>(\$466,000)</b>	<b>(\$513,663.36)</b>	<b>(\$469,018)</b>	<b>(\$304,683.81)</b>	<b>(\$570,109)</b>	<b>(\$538,837.95)</b>	<b>(\$707,250)</b>	<b>(\$518,420.26)</b>	<b>(\$648,866)</b>	<b>\$0.00</b>

Township of Pelee 2025 Proposed Budget

School Boards

		UNAUDITED																		
		2021				2022				2023		2024		2024		2025		2025		
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL			
<b>Revenue:</b>																				
14-110-5002	Taxes - English Public	\$219,505	\$167,497.94	\$219,674	\$168,378.62	\$224,282	\$171,030.35	\$168,740	\$168,739.85									\$170,398		
14-110-5003	Taxes - English Separate		\$5,972.55		\$5,723.07		\$6,301.47	\$5,951	\$5,951.25									\$5,547		
14-110-5004	Taxes - French Public		\$638.95		\$639.44		\$661.50	\$640	\$640.02									\$640		
14-110-5005	Taxes - French Separate		\$982.20		\$981.31		\$1,564.14	\$1,422	\$1,422.05									\$1,416		
14-110-5007	Taxes - Not Directed		\$44,412.71		\$43,951.59		\$44,724.24	\$47,026	\$47,026.31									\$45,929		
15-110-5100	Supplemental Taxes-English Public		\$1,886.84		\$67.61		\$403.51		\$724.61											
15-110-5101	Supplemental Taxes-English Separate				\$178.24															
15-110-5102	Supplemental Taxes-French Public																			
15-110-5104	Supplemental Taxes-Not Directed		\$990.45				\$501.60		\$173.67											
<b>Revenue Total</b>		\$219,505	\$222,381.64	\$219,674	\$219,919.88	\$224,282	\$225,186.81	\$223,779	\$224,677.76									\$223,930	\$0.00	
<b>Expenses:</b>																				
18-110-7301	w/o Taxes English Public		\$1,150.85		\$828.49		\$2,809.48		\$443.24											
18-110-7302	w/o Taxes-English Separate								\$265.14											
18-110-7303	w/o Taxes-French Public				\$712.98															
18-110-7304	w/o Taxes-French Separate																			
18-110-7305	w/o Taxes Not Directed		\$9,623.14		\$6,201.98		\$8,461.02		\$5,423.56											
18-110-7401	School Transfers-English Public	\$219,505	\$186,566.01	\$219,674	\$187,005.34	\$224,282	\$187,341.06	\$195,251	\$140,505.52									\$196,235		
18-110-7402	School Transfers-French Public		\$649.39		\$1,202.05		\$1,214.31	\$1,428	\$911.16									\$20,573		
18-110-7403	School Transfers-English Separate		\$16,233.03		\$16,127.78		\$16,741.75	\$21,065	\$12,555.88									\$1,395		
18-110-7404	School Transfers-French Separate		\$4,339.62		\$4,587.08		\$4,587.08	\$6,035	\$3,639.12									\$5,727		
<b>Expense Total</b>		\$219,505	\$218,562.04	\$219,674	\$216,665.70	\$224,282	\$221,154.70	\$223,779	\$163,743.62									\$223,930	\$0.00	
<b>Net Surplus (Deficit)</b>		\$0	\$3,819.60	\$0	\$3,254.18	\$0	\$4,032.11	\$0	\$60,934.14									\$0	\$0.00	

Township of Pelee 2025 Proposed Budget

West Water Plant

UNAUDITED

	2021		2022		2023		2024		2025	
	BUDGET	2021 ACTUAL	BUDGET	2022 ACTUAL	BUDGET	2023 ACTUAL	BUDGET	2024 ACTUAL	BUDGET	2025 ACTUAL
<b>Revenue:</b>										
15-410-5201 Grants -CWWF										
15-410-5210 Grant - Provincial										
15-410-5600 Potable Water fund-Hell on Heels						\$6,220.93				
15-410-5801 West Shore Water User Charges	\$17,000	\$13,314.90	\$17,200	\$15,757.93	\$17,550	\$17,265.47	\$19,250	\$18,432.08	\$19,750	
15-410-5802 West Shore Water Bulk Station	\$14,000	\$18,102.63	\$18,750	\$23,367.50	\$25,000	\$30,472.19	\$31,500	\$32,258.11	\$33,250	
15-410-5803 West Shore Water Bottle Station	\$6,250	\$6,497.20	\$6,750	\$8,372.18	\$10,000	\$10,489.55	\$11,000	\$14,294.61	\$16,000	
15-410-5804 Water Service - School		\$5,000.00	\$5,000	\$5,000.00	\$5,000	\$5,000.00	\$5,000	\$5,000.00	\$5,000	
15-410-7900 Capital Borrowing									\$200,000	
15-410-7032 Transfer from Reserve					\$9,200	\$9,200.00				
15-410-7032 West Water Installation/Repair				\$348.59	\$4,000					
<b>Revenue Total</b>	<b>\$37,250</b>	<b>\$42,914.73</b>	<b>\$47,700</b>	<b>\$52,846.20</b>	<b>\$70,750</b>	<b>\$78,648.14</b>	<b>\$66,750</b>	<b>\$69,984.80</b>	<b>\$274,000</b>	<b>\$0.00</b>
<b>Expenses:</b>										
17-410-7020 Employee Costs	\$60,767	\$52,192.56	\$53,236	\$60,924.93	\$61,743	\$61,083.66	\$81,853	\$57,187.64	\$81,462	
18-410-5201 CWWF Grant Expenses										
18-410-5600 Potable Water Fund Allocations						\$4,000.00		\$1,750.00		
17-410-7021 Pelee Is. Public School-Employees		\$697.78		\$637.40		\$638.40		\$837.53		
18-410-7021 Pelee Is. Public School Water-Expense		\$541.75		\$435.92		\$555.21		\$552.27		
18-410-7030 Travel Expense - Staff	\$100		\$100		\$100	\$175.42	\$100	\$90.12	\$250	
18-410-7055 Operator Contract								\$767.01	\$2,500	
18-410-7130 Memberships	\$170									
18-410-7140 Courses and Seminars	\$2,000	\$50.88	\$2,000	\$529.19	\$2,000	\$242.52	\$3,500	\$175.53	\$5,000	
18-410-7145 Computer Expense	\$2,500		\$2,500		\$3,000		\$3,000		\$3,000	
18-410-7147 Transfer Station Fees	\$12	\$6.00	\$12	\$65.00	\$20	\$8.00	\$20		\$20	
18-410-6999 Transfer to Reserves										
18-410-7151 Office Expense	\$500									
18-410-7152 Water Alarms Expense										
18-410-7153 Telephone West Shore Water	\$2,650	\$2,243.94	\$2,250	\$1,919.84	\$2,250	\$1,930.40	\$2,250	\$1,512.31	\$750	
18-410-7154 Hydro West Shore Water	\$11,200	\$8,866.97	\$9,000	\$10,550.22	\$10,750	\$10,414.02	\$10,750	\$7,752.15	\$10,750	
18-410-7156 Advertising and Promotion										
18-410-7157 Cell Phone										
18-410-7160 Other Expenses										
18-410-7161 Delivery Charges										
18-410-7191 Health and Safety	\$250		\$250		\$500	\$122.10	\$600	\$193.32	\$1,500	
18-410-7192 Materials and Supplies	\$3,500	\$991.35	\$12,000	\$6,904.13	\$15,000	\$10,712.99	\$12,000	\$14,961.13	\$15,000	
18-410-7193 Vehicle Expense	\$4,000	\$3,802.48	\$4,000	\$2,394.36	\$10,000	\$9,610.69	\$4,000	\$6,407.84	\$7,500	
18-410-7194 Equipment Rental										
18-410-7195 Internet Expense Bell Stick										
18-410-7196 Licences & Permits	\$950	\$947.50	\$950	\$565.75	\$950	\$2,149.50	\$950	\$32.50	\$950	
18-410-7197 Water Testing	\$4,000	\$1,524.14	\$4,000	\$2,184.18	\$2,500	\$2,305.22	\$2,575	\$4,277.64	\$5,000	
18-410-7230 Equipment Maintenance	\$15,000	\$13,486.31	\$15,000	\$18,989.76	\$15,000	\$23,390.76	\$15,000	\$7,804.36	\$15,000	
18-410-7240 Building and Lot Maintenance	\$500		\$500	\$216.24	\$500	\$4.50	\$500		\$500	
18-410-7242 Fuel Expense	\$2,200	\$2,634.92	\$3,500	\$2,808.65	\$3,500	\$5,695.52	\$6,600	\$4,579.24	\$6,000	
18-410-7245 Septic Maintenance	\$900	\$814.08	\$900	\$525.08	\$900	\$641.08	\$900		\$750	
18-410-7275 Purifying Supplies										
18-410-7300 Insurance	\$4,235	\$5,491.32	\$6,315	\$5,760.86	\$3,838	\$6,738.49	\$3,953		\$4,072	
18-410-7303 Planning & Consulting	\$29,500	\$2,346.95	\$29,500	\$1,738.00	\$5,000		\$15,000		\$25,000	
18-410-7354 Water Plant Upgrade Loan	\$16,189	\$16,188.36	\$16,189	\$16,188.36	\$16,189	\$16,188.36	\$16,189	\$12,141.27	\$16,789	
18-410-7800 Capital Expense	\$9,500	\$8,237.66	\$9,500	\$254.40	\$9,200				\$25,000	
18-410-7801 Capital Fleet/Equipment					\$10,000				\$15,000	
18-410-7802 Capital-Emergency Repairs									\$200,000	
18-410-7900 Transfer to Reserves				\$9,200.00		\$19,200.00				
<b>Expense Total</b>	<b>\$170,623</b>	<b>\$121,064.95</b>	<b>\$171,702</b>	<b>\$142,792.27</b>	<b>\$172,940</b>	<b>\$175,806.84</b>	<b>\$179,740</b>	<b>\$121,021.86</b>	<b>\$441,793</b>	<b>\$0.00</b>
<b>Net Surplus (Deficit)</b>	<b>(\$133,373)</b>	<b>(\$78,150.22)</b>	<b>(\$124,002)</b>	<b>(\$89,946.07)</b>	<b>(\$102,190)</b>	<b>(\$97,158.70)</b>	<b>(\$112,990)</b>	<b>(\$51,037.06)</b>	<b>(\$167,793)</b>	<b>\$0.00</b>

 THE CORPORATION OF THE  
*Township Of Pelee*  
THE CORPORATION OF THE TOWNSHIP OF PELEE  
REPORT 2025 – 15 KH

Author's Name: Kristine Horst	Report Date: February 18, 2025
Resolution #:	Date to Council: February 25, 2025

To: Mayor and Members of Council

Subject: Essex County OPP Detachment Board – South 2025 Budget & Remuneration

---

1. **RECOMMENDATION:**

It is recommended that:

1. The Report from the Township Administrator & Clerk regarding the Essex County OPP Detachment Board – South 2025 Budget & Remuneration **BE RECEIVED** as information.

2. **BACKGROUND:**

At the July 23, 2024, Regular Meeting of Council, a report was presented to Council regarding the Essex County OPP Detachment Board – South (“Board”) and concerns on the shared expenses for the Board. The following motion was passed as a result:

**Resolution 2024 – 127**

**Moved By:** Deputy Mayor Dayne Malloch

**Seconded By:** Councillor Stephanie Briggs-Crawford

**Be it Resolved that the Council of the Corporation of the Township of Pelee hereby receive the report from the Township Administrator & Clerk titled Joint OPP Detachment Board South, as information.**

**AND FURTHER THAT Council request a letter be drafted and send to member communities regarding the Township of Pelee's concern with each municipality having the responsibility to pay to the OPP detachment board an equal share of the amount set out in the board's estimates.**

On July 25, 2024, a letter was drafted and sent to applicable representatives from Leamington, Kingsville, and Caldwell First Nation as well as Associate Minister of Emergency Preparedness and Response, Hon. Trevor Jones regarding Pelee's concern.

The response received from the letter was that Pelee should first approach the province for financial assistance in regards to the Board as not to put the additional cost on Leamington and Kingsville taxpayers.

Administration did begin these discussions, but paused further advancements until a budget was in place so that Pelee could provide a more specific ask to the province rather than a blanket request for an unknown amount.

At the Board meeting on January 16, 2025, the proposed 2025 Budget and remuneration were presented. The Board approved the 2025 budget as presented, excluding Board Member remuneration.

As the current administrative support for the Board, the Town of Kingsville has further provided notice to member municipalities following the January Board meeting regarding member remuneration and the allocation of the 2025 Budget.

The letter provided by Kingsville stated that the Minister will decide the amount to be paid to Provincial Appointees as the Board did not reach a unanimous agreement on remuneration. The letter also stated that it was decided at the Meeting that each community will determine remuneration for their respective Appointees. Lastly, the letter stated that as the Board did not reach a unanimous agreement regarding the allocation of the Budget, the Budget Expenses have been allocated equally among all member municipalities.

### **3. DISCUSSION:**

Following further discussions among member communities' staff, a letter is being drafted requesting not only that the Minister determine the remuneration of board members appointed by the province, but also to seek guidance on remuneration of board members appointed by the member communities and the joint community representative, when there is a difference in opinions.

As Kingsville administration will be reaching out to the Minister to determine Provincial Appointment remuneration, the equal share amount for these members remains unknown, but will be invoiced once determined. Based on the 2025 Budget as presented to the Board in January, this could be an additional cost of \$1,575 for the Township of Pelee, however the final amount is currently unknown.

As per the letter provided by Kingsville, the Township of Pelee is responsible to determine the remuneration of its Board Member. However, as Kingsville, on behalf of member communities, will be seeking guidance on how best to address this item, Pelee will not be advancing this matter until guidance is provided. Depending on guidance provided, Pelee may have additional Board expenses relating to remuneration of municipal appointments.

As per previous Council direction, Administration will continue to seek financial relief from the province for the Board as appropriate.

**4. FINANCIAL MATTERS:**

The 2025 Board Budget as approved by the Board has an allocated, equal share, cost of \$7,529.00 for the Township of Pelee. This Budget does not include the remuneration for any Board Members. The Township of Pelee will be responsible for an equal share of the Provincial Appointment remuneration and expenses relating to Municipal Appointments are currently unknown.

As the Town of Kingsville is providing the administrative and financial support to the Board at this time, the Town of Kingsville has invoiced the Municipality of Leamington, Township of Pelee, and Caldwell First Nation for their respective shares of the budget.

**5. CONCLUSION:**

The Board is scheduled to meeting five times throughout 2025. The next Meeting will be held virtually on Thursday March 27 with further details available on the Town of Kingsville website, as Kingsville will continue to provide administrative and financial support to the Board for 2025 as approved by the Board in January.

Pelee has been invoiced for an equal share of the Board's approved 2025 Budget in the amount of \$7,529.00, this amount excludes the remuneration for both the Provincial Appointed Members and Municipal Appointed Members. These expenses are currently unknown.

*Kristine Horst*

---

**Kristine Horst**  
**Township Administrator & Clerk**

**Attachments:**

Letter Re: Essex County O.P.P. Detachment Board – South 2025 Budget & Remuneration  
Essex County O.P.P. Detachment Board – South 2025 Board Approved Budget

## ESSEX COUNTY O.P.P. DETACHMENT BOARD - SOUTH

	GL Account	2025 Budget APPROVED	ALLOCATION - EQUAL SHARE			
			Kingsville	Leamington	Pelee Island	Caldwell
<b>POPULATION (2021 Census)</b>		52,492	22,119	29,680	230	463
<b>% Allocation</b>		100%	25.0%	25.0%	25.0%	25.0%
<b>OPERATING EXPENDITURES:</b>						
<b>Wages and Benefits</b>						
Administrative Support (Town of Kingsville)	05-123-072-60120	\$ 7,500	\$ 1,875	\$ 1,875	\$ 1,875	\$ 1,875
<b>Total Wages and Benefits</b>		<b>\$ 7,500</b>	<b>\$ 1,875</b>	<b>\$ 1,875</b>	<b>\$ 1,875</b>	<b>\$ 1,875</b>
<b>Office Supplies / Meeting Expense</b>						
Direct office supply / meeting expenses	05-123-099-60301	\$ 1,500	\$ 375	\$ 375	\$ 375	\$ 375
<b>Office Supplies / Meeting Expense</b>		<b>\$ 1,500</b>	<b>\$ 375</b>	<b>\$ 375</b>	<b>\$ 375</b>	<b>\$ 375</b>
<b>Memberships</b>						
OAPSB Annual Membership	05-123-099-60320	\$ 6,614	\$ 1,654	\$ 1,654	\$ 1,654	\$ 1,654
<b>Total Memberships</b>		<b>\$ 6,614</b>	<b>\$ 1,654</b>	<b>\$ 1,654</b>	<b>\$ 1,654</b>	<b>\$ 1,654</b>
<b>Professional Development</b>						
OAPSB AGM and Conference	05-123-098-60253	\$ 8,900	\$ 2,225	\$ 2,225	\$ 2,225	\$ 2,225
OAPSB Zone Meetings & other PD Events	05-123-098-60254	\$ 2,000	\$ 500	\$ 500	\$ 500	\$ 500
<b>Total Professional Development</b>		<b>\$ 10,900</b>	<b>\$ 2,725</b>	<b>\$ 2,725</b>	<b>\$ 2,725</b>	<b>\$ 2,725</b>
<b>Insurance</b>	05-123-099-60312	<b>\$ 3,600</b>	<b>\$ 900</b>	<b>\$ 900</b>	<b>\$ 900</b>	<b>\$ 900</b>
<b>OPERATING EXP. EXCL. BOARD REMUNERATION:</b>		<b>\$ 30,114</b>	<b>\$ 7,529</b>	<b>\$ 7,529</b>	<b>\$ 7,529</b>	<b>\$ 7,529</b>
<b>Board Remuneration</b>						
Wages & Benefits - Municipal Appointments (7 members)	05-123-072-60112	\$ -	\$ -	\$ -	\$ -	\$ -
Wages & Benefits - Provincial Appointments (2 members)	05-123-072-60112	TBD	TBD	TBD	TBD	TBD
<b>TOTAL BOARD REMUNERATION:</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL OPERATING EXPENSE:</b>		<b>\$ 30,114</b>	<b>\$ 7,529</b>	<b>\$ 7,529</b>	<b>\$ 7,529</b>	<b>\$ 7,529</b>





FORTFRANCES

## RESOLUTION OF COUNCIL

Monday, February 10, 2025

Oral Motion

**“THAT Council supports the Town of Halton Hills Resolution No. 2025-0010 regarding the Sovereignty of Canada.”**

*Moved by Wendy Brunetta, Seconded by Steven Maki, Motion Carried by Council.*

WHEREAS President Trump has suggested that with the use of “economic force” such as tariffs, Canada should become the 51st state of the United States, and further he suggests that many Canadians would agree;

AND WHEREAS Canada is a sovereign nation with a peaceful history of self-governance dating to its Confederation in 1867;

AND WHEREAS the Canadian identity is marked by a deep-rooted pride in its heritage and culture founded by French and British settlement, enriched by Indigenous culture and traditions, and by more than a century and a half of multicultural immigration;

AND WHEREAS Canada has significant global standing, consistently supporting its allies, including the United States, in global conflicts such as two world wars, and wars in Korea and Afghanistan; and in international coalitions and in being consistently recognized as among the top countries in the world for quality of life;

AND WHEREAS the shared history of the United States and Canada has been one of friendship, respect, and neighbourly relations;

NOW THEREFORE be it resolved that the Council of the Town of Fort Frances categorically rejects any efforts by incoming President Trump or any others to undermine the sovereignty of Canada. We stand united with our Ontario Premier Doug Ford and our Canadian Prime Minister Justin Trudeau for a Canada that remains strong, free, independent, and characterized by peace, order, and good government.

AND FURTHER THAT the Mayor prepare correspondence containing this resolution for circulation to the office of the American president through our Canadian diplomatic channels with copies to The Right Honourable Justin Trudeau, Prime Minister, The Honourable Melanie Joly, Minister of Foreign Affairs, MP Michael Chong, Premier Doug Ford, The Honourable Vic Fedeli, Minister of Economic Development, Job Creation and Trade of Ontario, MPP Ted Arnott, Leaders of the Opposition Parties, AMO, FCM, and all municipalities in Ontario.



The Corporation of the  
**Township  
of  
Uxbridge**

In The Regional Municipality of Durham

**SENT VIA E-MAIL**

February 14, 2025

Premier Doug Ford  
Legislative Building, Queen's Park  
Toronto, Ontario, M7A 1A1  
[premier@ontario.ca](mailto:premier@ontario.ca)

**RE: IMPLEMENTATION OF "BUY CANADIAN" POLICY  
TOWNSHIP FILE: A-00 G**

---

Please be advised that during the regular meeting of the General Purpose and Administration Committee of February 3, 2025, the following motion was carried:

THAT the Administration and Special Projects Committee receive Report CAO-04/25 regarding the implementation of "Buy Canadian" Policy;

AND THAT the Policy remain in place until such time as there is clear indication from the Provincial and Federal Governments that trade relations have been normalized;

AND THAT the Policy be forwarded to all municipalities in Ontario requesting they implement similar policies;

AND THAT the Policy be forwarded to AMO and ROMA;

AND THAT the Policy be forwarded to the Premier of Ontario, MP O'Connell, all Durham MPP's and appropriate Provincial Ministers;

AND THAT the Policy be forwarded to all Township Committee Chairs for information;

AND THAT Committee support this Policy in principle;

AND THAT the final document be run through the CAO's office for final approval.

I trust you will find the above to be satisfactory.

Yours truly,

  
Emily Elliott  
Deputy Clerk  
/ljr

Town Hall  
51 Toronto Street South  
P.O. Box 190  
Uxbridge, ON L9P 1T1  
Telephone (905) 852-9181  
Facsimile (905) 852-9674  
Web [www.uxbridge.ca](http://www.uxbridge.ca)

**Regular Meeting of Council  
Tuesday February 25, 2025  
Item No. 7. B.**

cc: Honourable Jennifer O'Connell, MP  
Honourable Peter Bethlenfalvy, MPP ([peter.bethlenfalvy@pc.ola.org](mailto:peter.bethlenfalvy@pc.ola.org))  
Minister of Finance ([Minister.fin@ontario.ca](mailto:Minister.fin@ontario.ca))  
Minister of Public and Business Service Deliver ([todd.mccarthy@ontario.ca](mailto:todd.mccarthy@ontario.ca))  
AMO ([amo@amo.on.ca](mailto:amo@amo.on.ca))  
ROMA ([roma@roma.on.ca](mailto:roma@roma.on.ca))  
All Ontario Municipalities

## **REPORT**

Office of the Mayor

**TO:** Finance and Emergency Services Committee

**FROM:** Mayor Dave Barton

**DATE:** February 3, 2025

**REPORT:** 04/25 **FILE NO.:**

**SUBJECT:** Implementation of “Buy Canadian” Policy

### **BACKGROUND:**

The purpose of this report is to seek Committee’s approval for the adoption of a “Buy Canadian” policy. This policy will prioritize Canadian suppliers and manufacturers for municipal procurement, encourage diversification of non-U.S. sources, and establish oversight mechanisms for any significant expenditures involving U.S. manufacturers. This initiative aligns with our commitment to supporting federal and provincial leaders, Canadian farmers, manufacturers, and the sovereignty of Canada. This policy shall work in tandem with the Township of Uxbridge’s procurement policy.

### **DISCUSSION:**

#### **1. Prioritization of Canadian Suppliers:**

Staff will be directed to prioritize the purchase of goods and services from Canadian manufacturers and suppliers whenever possible. This policy aims to bolster the Canadian economy, support local businesses, and contribute to sustainable procurement practices.

#### **2. Non-U.S. Alternatives:**

In situations where Canadian products or services are unavailable, staff will seek suppliers from countries other than the United States. This approach will diversify our supply chain, reduce dependency on U.S. manufacturers, and promote broader international trade relationships.

#### **3. Approval Requirements for U.S. Purchases:**

To ensure transparency and fiscal responsibility, the following approval thresholds will apply to any purchases from U.S. manufacturers:

- **Expenses Over \$1,000:** Any purchase exceeding \$1,000 must be approved by the Chief Administrative Officer (CAO), in consultation with the mayor and council as appropriate.

#### **4. Support for Canadian Sovereignty:**

This policy demonstrates our municipality’s commitment to supporting federal and provincial leaders in their efforts to strengthen the Canadian economy. By prioritizing Canadian products, we are actively supporting:

- **Canadian farmers and agricultural producers**, ensuring the continued vitality of rural communities and food security.
- **Local and national manufacturers**, promoting job creation and innovation within Canada.
- **The sovereignty of Canada**, by reducing reliance on foreign suppliers and fostering economic independence.

**ALIGNMENT TO STRATEGIC PRIORITIES:**

- **Good Governance:** Ensuring fiscal responsibility and transparency in procurement practices.
- **Economic Development:** Supporting local businesses, farmers, and manufacturers while contributing to Canada’s economic sovereignty.
- **Sustainability:** Encouraging environmentally responsible and locally sourced procurement decisions.

**RECOMMENDATION:**

THAT Report CAO-04/25 of Mayor Dave Barton be received for information;  
AND THAT Committee direct staff to implement the “Buy Canadian” policy as outlined in this report;  
AND THAT any purchases from U.S. manufacturers exceeding \$1,000 require CAO approval.  
AND THAT a copy of Report CAO-04/25 be forwarded to the Finance and Emergency Services Committee for consideration.  
AND THAT this policy will be in place until such time as there is clear indication from the Province and Feds that trade relations have been normalized.  
AND THAT this policy be forward to all municipalities in Ontario and request they implement similar policies.  
AND THAT this policy be forwarded to AMO and ROMA.  
AND THAT this policy be forwarded to the Premier of Ontario, MP O’Connell, Durham MPP’s and appropriate Provincial ministers.  
AND THAT we collaborate with North Durham Chamber of Commerce to implement the policy outlined above.

**Respectfully Submitted by:**

Mayor Dave Barton

**Resolution: EOWC Support of Canadian and Ontario Governments' Negotiations with the United States Government on Trade Tariffs**

---

**Moved by: Corinna Smith-Gatcke, Warden of the United Counties of Leeds & Grenville**  
**Seconded by: Steve Ferguson, Vice-Chair, EOWC / Mayor of Prince Edward County**

**Whereas** the Canadian government is currently in negotiations with the United States (U.S.) government on their proposed 25% tariffs on Canadian goods exported to the U.S.; and

**Whereas** Canada's Prime Minister and Ontario's Premier have outlined several plans to combat the impact that the proposed tariffs would have on Ontario which focus on strengthening trade between Ontario and the U.S. while bringing jobs back home for workers on both sides of the border; and

**Whereas** the Canadian government has also outlined several ways to address the current relationship with the U.S. including establishing the Council on Canada-U.S. relations to support the federal government as it negotiates with the U.S. on tariffs; and

**Whereas** trade between Ontario and the U.S. is very important to our residents and local economies, and requires all levels of government to work together in the best interest of those residents; and

**Whereas** according to data from the Association of Municipalities of Ontario, across Ontario municipalities are expected to spend between \$250 and \$290 billion on infrastructure in the next 10 years; and

**Whereas** Ontario municipalities have traditionally treated trade partners equally and fairly in all procurements in accordance with our established international trade treaties; and

**Whereas** municipalities play a crucial role as part of the Team Canada approach to combat tariffs and support businesses in our procurement for capital and infrastructure programs; and

**Whereas** there are trade barriers between Canadian provinces and territories.

**Therefore, be it resolved that the Eastern Ontario Wardens' Caucus** supports the Canadian and Ontario governments on the measures they have put in-place in response to the proposed U.S. tariffs on Canadian goods and ask that they take any and all measures to protect the interests of Ontario in any upcoming trade negotiations, and ensure municipalities are part of the coordinated Team Canada approach;

**And that** the Canadian and Ontario governments remove any impediments to municipalities preferring Canadian companies and services for capital projects and other supplies;

**And that** the Canadian and Ontario governments take action to remove trade barriers between provinces as a response to U.S. tariffs and support Canadian businesses;

**And that** the Canadian and Ontario governments remove all legislative barriers that impact the ability to buy local, and indemnify municipalities should there be challenges to buying Canadian;

**And that** the Canadian and Ontario governments continue to invest in infrastructure to provide stability, jobs, and support our communities' social and economic prosperity over the long-term.

**Be it further resolved, that copies of this motion be sent to:**

- The Right Hon. Justin Trudeau, Prime Minister of Canada
- The Hon. Melanie Joly, Minister of Foreign Affairs
- The Hon. Nate Erskine-Smith, Minister of Housing, Infrastructure and Communities
- Doug Ford, Leader of the Progressive Conservative Party
- Marit Stiles, Leader of the Ontario New Democratic Party
- Bonnie Crombie, Leader of the Ontario Liberal Party
- Mike Schreiner, Leader of the Ontario Green Party
- Ontario's Minister of Economic Development, Job Creation and Trade
- Ontario's Minister of Municipal Affairs and Housing
- Rebecca Bligh, President, FCM and Councillor, City of Vancouver
- Robin Jones, President, AMO and Mayor of Westport
- Christa Lowry, Chair, Rural Ontario Municipal Association
- Jeff Leal, Chair, Eastern Ontario Leadership Council
- John Beddows, Chair, Eastern Ontario Mayors' Caucus
- All regional Members of Canadian Parliament
- All candidates running as Ontario Members of Parliament
- All of Ontario's municipalities for their support

**Carried**



**Chair Bonnie Clark, EOWC**

**February 10, 2025**

February 6, 2025

The Right Honourable Justin Trudeau  
Prime Minister of Canada  
80 Wellington Street  
Ottawa, ON K1A 0A2  
Via fax

The Honourable Doug Ford  
Premier of Ontario  
Legislative Building, Queen's Park  
Toronto, ON M7A 1A1  
Via email

Robin Jones, President, AMO  
Association of Municipalities of Ontario  
155 University Avenue, Suite 800  
Toronto, ON M5H 3B7  
Via email

Rebecca Bligh, President, FCM  
Federation of Canadian Municipalities  
24 Clarence Street  
Ottawa, ON K1N 5P3  
Via email

**Re: United States Imposition of Tariffs on Canada**

---

Please be advised that the Council of the Town of Hanover, at their regular meeting of February 3, 2025, adopted the following resolution with respect to the above noted matter:

“Whereas United States President Donald Trump, issued executive orders to impose tariffs on imports from Canada effective February 4, 2025; and

Whereas these tariffs will have a significant detrimental impact on the economic stability in both countries; and

Whereas federal and provincial leaders are encouraging Canadians to buy Canadian; and

Whereas municipalities have significant purchasing power through capital and infrastructure programs; and

Whereas according to data from the Association of Municipalities of Ontario, Ontario municipalities are expected to spend \$250 to \$290 billion on infrastructure in the next 10 years; and

Whereas municipalities have traditionally been prevented by trade agreements and legislation from giving preference to the purchase of Canadian products and services; and

Whereas municipalities can assist in the effort to combat tariffs and support businesses in the procurement for capital and infrastructure programs;

Now therefore be it resolved that the Council of the Town of Hanover endorse the federal and provincial call to action to buy Canadian where and when possible; and



That the federal and provincial governments work with municipalities on measures to protect Canadian consumers and businesses; and

That council call on the federal and provincial government to remove any impediments to municipalities preferring to engage Canadian companies for capital projects and supplies when appropriate and feasible; and

That this resolution be forwarded to the Prime Minister Justin Trudeau, Premier Doug Ford, the Association of Municipalities of Ontario, the Federation of Canadian Municipalities and all Ontario municipalities.

Should you have any questions or concerns, please contact the undersigned.

Sincerely,

A handwritten signature in blue ink that reads "Vicki McDonald". The signature is written in a cursive style.

Vicki McDonald  
Clerk

/tp

cc: Honourable Rick Byers, MPP Bruce-Grey-Owen Sound  
All Ontario Municipalities

**THE CORPORATION OF THE TOWNSHIP OF  
PELEE**

**BY-LAW: 2025 – 19**

**"CONFIRMATION OF PROCEEDINGS"**

**(February 25, 2025)**

A By-law to confirm the proceedings of the February 25<sup>th</sup> Meeting of Council.

---

**WHEREAS** the Municipal Act 2001, as amended, states that the powers of a municipal corporation are to be exercised by by-law;

**AND WHEREAS** the Council of The Corporation of the Township of Pelee wishes to confirm the proceedings and business conducted by Council;

**NOW THEREFORE** the Council of The Corporation of the Township of Pelee does hereby enact as follows:

1. That the action of the Council at its Council meeting held on the 25<sup>th</sup> day of February, 2025 in respect to each motion, resolution and other action passed and taken by Council is hereby adopted, ratified and confirmed; save and except resolutions resulting from closed meetings.
2. That the Mayor and the proper Officers are hereby authorized and directed to execute all documents as may be necessary and the Clerk is authorized and directed to affix the Corporate Seal to all such documents.
3. That this by-law shall be cited as the "Confirmation of Proceedings By-law" (February 25<sup>th</sup>, 2025).
4. That this by-law shall come into force and take effect on the date of passing thereof.

**READ A FIRST, SECOND AND THIRD TIME AND FINALLY PASSED THIS 25<sup>th</sup>  
DAY OF FEBRUARY 2025.**

---

**MAYOR, CATHERINE MILLER**

---

**TOWNSHIP ADMINISTRATOR &  
CLERK, KRISTINE HORST**