

Township of Pelee

2025 YEAR IN REVIEW

2022-2026 Council Term Plan



Vision + Mission + Values

2022-2026



Council Term Plan

What is this plan?

- A roadmap for the current council term that defines the **VISION, MISSION, VALUES** for the Township of Pelee.
 - ✓ This is the first time that a Pelee Island Council has committed to planning their work in this manner.

Why was the plan developed?

- The 2021 Service Delivery Review conducted by Strategy Corp identified a need for a Corporate Strategic Planning Framework and outlined a multi-phase Strategic Planning Cycle. In accordance with recommendations the current Council completed this process early in 2023.

How was the plan developed?

- Council began the process of developing a strategic term plan at its inaugural meeting of November 28, 2022. Council and Senior Administration undertook planning exercises, reviewed findings and were engaged in discussions through four sessions that took place during Committee of the Whole lead by the Mayor and were open to the public preceding Regular Meetings of Council through to February of 2023.

Council Term Plan

How has the plan been used:

- The plan has been used to help guide and advance the work of the municipality. Priorities have been and will continue to be aligned with values to accomplish the vision and mission of the Council Term plan.
 - For example, guiding the budget, grant applications, zoning and official plan amendments, emergency management and MORE!

Council Term Plan

Vision Statement : A vision for a future state of being.

Pelee Island is a growing community that allows residents and small business owners the opportunity to pursue a unique quality of life.



Mission: What needs to be accomplished to make vision a reality

Foster economic sustainability by actively increasing the number of residents and small businesses on Pelee Island

Senior Management Team

- Mary Masse, Interim Clerk (covering leave)
- Kristine Horst, Township Administrator & Clerk (on Leave from May 2025 to May 2026)
- Michelle Feltz, Treasurer
- Danielle Truax, Manager of Community Services

NEW in 2025

- Jude Malott, Deputy Treasurer and Deputy Clerk
- Larry Bailey, Operations Manager

Administration

Continued with the following efficiencies initiated in 2024:

- Recruited experienced Deputy Clerk/Deputy Treasurer
- Significantly strengthened and upgraded IT infrastructure and support
- Restructured roles and processes for sustainability, efficiency and succession planning
- Upgraded to digital files where feasible and practical
- Upgraded accounting software
- Digitizing additional historic files
- Streamlining processes and data collection for efficiency

Committees

- 5 Destination Development Committee Meetings
 - Spring Small Business Forum
 - Winter Small Business Survey
 - Responsibilities: *Provide general guidance and lend expertise to specified actionable items as provided for in the Destination Development Plan and other emergent matters as needed. Champion visitor experience to Pelee Island and represent Pelee Islands best interest in all matters.*
- 5 Hunting and Fishing Committee Meetings
 - Responsibilities: *Provide recommendations and support as required to improve visitor and resident experience relating to hunting and fishing. Champion Pelee Island as a hunting and fishing destination, while acting in the best interest of the Township of Pelee – priority may be given to the annual Pelee Island Pheasant Hunt during committee meetings as the main focus of discussion. Recommendations are to be consistent with applicable acts and regulations including but not limited to the Fish and Wildlife Conservation Act and regulations.*
- 5 Committee of Adjustment Meetings
 - Ontario Land Tribunal Decision
 - Responsibilities: *Preside over hearings as required under the Township of Pelee Zoning By-Law and Planning Act. Render decisions in a timely manner in accordance with all-prescribed legislation.*

Golf Car Pilot Program

- 10 year pilot program, commenced in 2021
- 2025 permits valid from April to November 15th
- 39 permits issued for 2025
 - decrease of 9 permits from 2024
 - 26 permits commercial use
 - 13 permits personal use
- **Registration Process**
 - Copy of Insurance Policy
 - Copy of Driver's Licence
 - Signed Registration Form
 - Signed Waiver Form
 - Verbal Acknowledgement & Agreement



The poster features a white golf cart with various components labeled with letters A through K. To the right of the cart is a red-bordered sign with a yellow triangle and the text 'SLOW MOVING VEHICLE' and 'SIGN ON BACK OF GOLF CAR'. The background is a blue sky with clouds and a green field.

Neighbourhood GOLF CARS

Specifications

- (A) STEERING WHEEL
- (B) SEATING FOR TWO TO SIX INDIVIDUALS
- (C) SERVICE BRAKES
- (D) PARKING OR EMERGENCY BRAKES
- (E) FOUR TIRES THAT, MEET THE REQUIREMENTS OF REGULATION 625 OF THE REVISED REGULATIONS OF ONTARIO, 1990; ARE IN CONTACT WITH THE HIGHWAY
- (F) REAR-VIEW MIRROR
- (G) HORN
- (H) DAYTIME RUNNING LIGHTS
- (I) TURN SIGNAL LIGHTS
- (J) BRAKE LIGHTS
- (K) REFLECTORS.

Public Works

- Recruited experienced Operations Manager
- Continued partnership with a consultant to advance and support road work plans
- Road Sign Maintenance Program continued in 2025
- Tested new equipment and products to repair large patches of tar and chip roads
- 7 km of gravel roads resurfaced
- Continued with roadside maintenance
- Blue box program continued; funds received monthly



2025 Pheasant Hunt Highlights

- 814 Main Hunt Licences Sold
- 145 Clean Up Hunt Licences Sold
- down slightly from 2024, still above 2023 sales

- 33% of Main Hunt participants from US
 - continued YOY growth

- Pre-hunt public information sessions well attended

- Strong partnership with OPP and MNR continues

- Merchandise program continued
 - strong engagement and promotional value

2025 Main Hunts

Transferred	33
Certificates	6
Apprentices	2
Total Issued	814
US Hunters	145 (33%)

2025 Clean Up Hunts

Total Issued	145
US Hunters	6 (4%)

Scudder Marina

- Seasonal Gross Revenue (Slips & Ramp): \$71,683
 - Increase of approximately 4.9% from 2024
 - Transient Gross Revenue Dockage: \$59,053
 - Decrease of approximately 12.3% from 2024
 - Total Gross Revenue Concessions: \$3,682
 - 35.8% decrease in revenue from 2024
 - Limited Scudder Merchandise
 - Clover POS System
- 2025 figures unaudited*

- Staffing
 - New Marina Supervisor
 - New Marina Attendants
- Assessing and completing dock repairs
- **Concentration on delivering services well and safely**

- 51 Seasonal Boat Slips
 - 30 Serviced
 - 21 Non Service
- 19 Wait List Requests for 2026



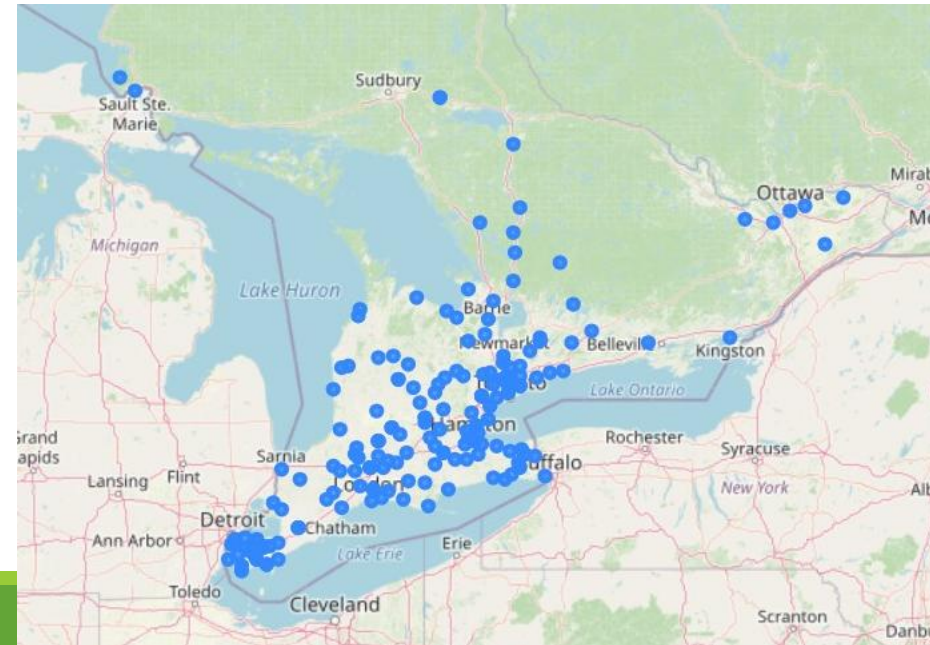
East Park Campground

- Total Gross Revenue from Bookings: \$69,216
 - Increase of approximately 11.9% from 2024
- Total Gross Revenue from Concessions: \$19,054
 - < 1% decrease from 2024
 - Sales to cottagers, visitors, East Beach users
- Total 2025 Bookings: 752
 - 35% increase from 2024
 - Total 2025 nights: 1589
 - 44 Bookings for Group Sites



- 6 International bookings
- 66 US bookings, including 15 states
- 680 Canadian bookings – 8 Provinces
- 650 Ontario bookings
 - 180 bookings from within Essex County + Windsor
 - 422 bookings for visitors within 400km (4 hour drive)
 - 57% of bookings are from visitors within a 4 hour drive outside of W.E.C
- 39 bookings greater than hour drive (400 km+)

- 2025 Camping Season was 27 weeks
- Most bookings are for 2-night stays
 - 67% of the bookings are weekend stays
 - Campground is booked at 35% capacity for the season
- **Concentration on maintaining a naturally beautiful destination**



2025 Building Permits

- 15 permits issued
 - 2 permits reviewed in 2025 waiting for payment
 - 11 under review with Planning, Building and Applicant
- Permit Types
 - 4 new dwellings (2023, 2024)
 - 6 additions and/or renovations
 - 4 agricultural permits
 - 0 commercial permits
 - 1 demolition permit
- Value of Construction \$2,097,000
 - 11% decrease from 2024
- Value of Permits \$38,650
 - Year 2 - No Fees to Leamington Building Services under Contract
- Township Building Permit Webpage Updated
- Building Plans consistently upload to MPAC for assessment purposes



**photos courtesy A. Buzzeo 435 SSR

Planning

Planning Act Applications:

Committee of Adjustment - Five Meetings in 2025

- 0 Lot Creation
- 0 Agricultural Severances (Surplus Dwellings & Farm Splits)
- 1 Certificate of Cancellation
- 2 Lot Additions
- 2 Minor Variances

3 Zoning By-law Amendments - Approved

1 Official Plan Amendment - Approved

Official Plan 5 Year Review

RFP

Consultant Selected – JL Richards

Background Work Underway

Work Plan finalized

- Zoning By-law 2012-24 text and mapping updated
- Official Plan text and mapping updated
- Consent and Minor Variance Applications Updated



Information Technology

- Significant upgrades required in 2025 (Windows 11, email server)
- Tech investments helped staff bridge resource gaps
- Fully-managed IT service (AlphaKOR) helps handle complex situations
 - Connection to enterprise-level knowledge, resources, and security

SINCE SEPTEMBER 2025:

3 Projects

- Onboarding
- Email Migration
- Hardware Upgrades (ongoing)

199 Support Hours

- Centralized Service (security): 141 tickets
- Triage (Helpdesk): 37 tickets
- Technical Service (escalated, onsite, assessments): 15 tickets

2025 Financial Strategy

- Emphasis on planning for the future with the 2025 financial strategy.
 - **This year to guide the next 25 years and beyond.**
- **Guiding Mechanisms:**
 - Preparing for the Official Plan Review.
 - Analysis of revenue sources and financial instruments.
 - Administrative review, restructuring and updates to build solid foundations.
 - Strategies with impactful and sustainable work plans.
 - Identify and implement staff supports and identify gaps.

2025 Financial Strategy

Highlights

- Allocations to planning and consulting.
- Purchase of equipment to maintain assets.
- Staff supports including consultants, training and equipment.
- Infrastructure funded by diverse revenue streams.
- Grant funding to support infrastructure and provision of service.
- Continued residential, agricultural, and commercial property development and improvements.
- Maintenance of municipal reserves.

2025 Financial Strategy

Methodology

The 2025 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.

Your Tax Dollars

2025 Total Budgeted Expenditure Estimates: \$9,703,857

- Capital-Broadband: \$3,274,047
- Capital- Emergency Contingencies: \$800,000 – this strategy was proven effective in 2025.
- Capital-Equipment, Facilities, Other: \$1,617,598
- Education Levy: \$223,930
- Operations: \$3,788,282

Your Tax Dollars

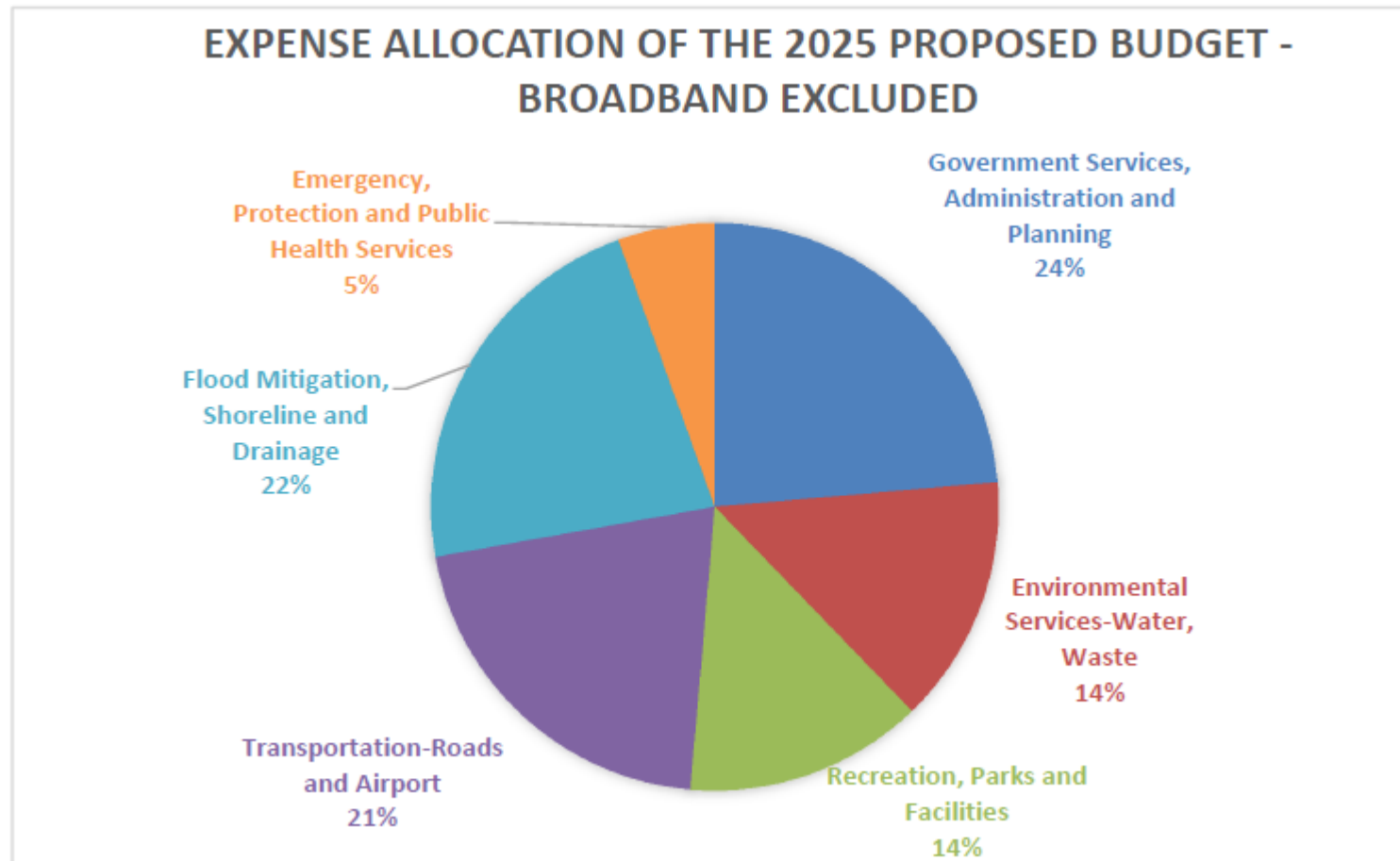
2025 Tax Impact on Median/Typical Property



Property Class	Current Value Assessment	2024 Total CVA Taxes	2025 Total CVA Taxes	\$ Tax Change
Residential	155,000	2,851.55	2,959.63	108.08
Farm	209,400	963.09	999.59	36.50
Commercial	327,000	10,519.38	10,835.29	315.91

As a sound financial strategy, the Township of Pelee maintains annual, moderate and stable tax rate increases to provide Council an opportunity to set aside funds to mitigate unforeseen expenditures or year-end deficit positions in future years and/or sustain periods of non-growth.

Your Tax Dollars



2025 Grant Funding

(APPLICATION BASED GRANTS – **APPROVED FOR FUNDING**)

■ **BROADBAND (Final claim received February 2026)**

Improving Connectivity for Ontario

Universal Broadband Fund

■ **DRAINAGE**

Drainage Maintenance Grants

Drainage Superintendent Grant

■ **OTHER GRANTS**

2025 Canadian Heritage-Celebrate Canada

2025 Canada Summer Jobs

2024/2025 Fire Protection Grant

2025 Ontario Arts Council

Grants Submitted in 2025 and Early 2026

- Municipal Hosing Infrastructure Program: Health and Safety Water Street-**Approved**
- 2025/2026 Pothole Prevention and Repair Program-**Approved**
- Fire Protection Grant 2025/2026-**Approved**
- 2026 Ontario Arts Council - Pending
- 2025 Ontario Trillium Foundation-Resource Room and Accessible Entrance – Not Funded
- 2026 Celebrate Canada – Pending Approval
- 2026 Canada Summer Jobs – Pending Approval

2025 Grant Funding

(GRANTS AWARDED – **NO APPLICATION REQUIRED**)

- Ontario Community Infrastructure Fund-Formula Component
- Canada Community Building Fund (formerly AMO Federal Gas Tax)
- Ontario Municipal Partnership Fund

The Township of Pelee submitted several letters of support for community partners and organizations that submitted grants that align with our vision and mandates.

2025 Capital Projects...

Department	Reports	Status
Broadband	Pelee Broadband Project	System operational. Final claims and reports submitted. Meeting scheduled with <u>NFTC</u> for next steps.
Administration	Municipal Office Upgrades and Equipment	Significant upgrade to IT management services. COMPLETED Required hardware and software purchased and installed. Substantially completed.
Fire Department	Equipment-Safety	COMPLETED
Emergency Services	Facilities- Medical Centre	COMPLETED

2025 Capital Projects...

Department	Project	Status
Drainage Big Marsh	North Pump Repairs	COMPLETED
Drainage Big Marsh	Building/Equipment Upgrades- Ventilation/Safety	Minor works completed.
Drainage Curry Marsh	Building/Equipment Upgrades- Ventilation/Safety	Minor works completed.
Drainage/Road	Canal Bank Repairs	Monitored.
Drainage-Other Drains	Hamel, Curry Bridge	Hamel Drain work substantially completed. Other works progressing through applicable stages.

2025 Capital Projects

Department	Reports	Status
Parks and Recreation	Equipment-Mower & Wood Chipper	COMPLETED
Roads	Fleet/Equipment - Vehicle Tar Machine	COMPLETED
Roads	Gravel Resurfacing Plan including shoulder removal	Ongoing. Road resurfacing with tar and gravel undertaken. Planning continues for shoulder additional work.
West Water System	Equipment	COMPLETED
West Water System	Emergency Repairs	Emergency repairs and replacements-water bottle station purchased and received (COMPLETED), SCADA computer and supporting equipment installed. (COMPLETED)

Asset Management Plan Compliance

The Township of Pelee continues to be in compliance with asset management legislation (O. Reg. 588/17) as required and within the year met the compliance deadline of July 1, 2025.

It is important to note that this AMP represents a snapshot in time and is based on the best available processes, data, and information. Strategic asset management planning is an ongoing and dynamic process that requires continuous improvement and dedicated resources. The current plan was completed with the work and cooperation of municipal staff and consultants.

The plan is located on the Township of Pelee website: <https://www.pelee.org/municipality/asset-management-plan/>

Emergency Management Program

- Community Emergency Management Coordinator
 - Kristine Horst, Township Administrator/clerk
 - Michelle Feltz, Treasurer (Alternate)

- 2025 Review and Amendment of the Emergency Response Plan
 - Completed by the CEMC with assistance from the MECG/EMPC

- Annual Exercise
 - A Tabletop exercise took place on December 18, 2025
 - Purpose: ensure MECG members are knowledgeable and prepared for potential emergencies and that members know their roles and all operation procedures under the ERP.

- The Township of Pelee's EMP is compliant for 2025

Community Partners

- The Council of the Township of Pelee and Senior Management Team work to build partnerships with many community partners including neighbouring communities, all levels of government and other non-government organizations.
- The municipality continued to utilize shared services with local municipalities for efficiency and expertise in 2025 including:
 - Municipality of Leamington – Building Services & By-law Enforcement Services



Township of Pelee

2025 Year in Review