Township of Douro-Dummer
Agenda for a Regular Meeting of Council

Tuesday, October 21, 2025, 5:00 p.m.
Council Chambers in the Municipal Building

Please note, that Council may, by general consensus, change the order of the agenda, without prior notification, in order to expedite the efficiency of conducting business.

Hybrid Meetings

Regular and Special meetings of Council are being held in person with an option for electronic participation. Regular Meetings are recorded and live-streamed on the Township YouTube channel, if live-streaming is not available the recording will be posted as soon as possible. Special Meetings will be recorded and live-streamed where feasible.

To watch the meeting please attend in person. To watch the live-stream or access a recording please visit the Township's YouTube Channel https://www.youtube.com/channel/UCPpzm-uRBZRDjB89o2X6R_A

Please contact the Clerk if you require an alternative method to attend the meeting or access the meeting agenda. mchaithartwig@dourodummer.ca or 705-652-8392 x 210

		Pages
1.	**Call to Order**	
2.	**Land Acknowledgement**	
3.	**Moment of Silent Reflection**	
4.	**Disclosure of Pecuniary Interest:**	
5.	**Adoption of Agenda: October 21, 2025**	
6.	**Adoption of Minutes and Business Arising from the Minutes**	
6.1	**Regular Council Meeting Minutes - October 7, 2025**	1
7.	**Consent Agenda (Reports voted upon by ONE motion) - No Debate**	
7.1	**Peterborough County Council Minutes - September 10, 2025**	10
7.2	**Municipal Appraisal Form (MAF) for Severance B-87-12A**	17
7.3	**Lakefield Road Network Transportation Master Plan - Notice of Study Commencement and Public Information Centre 1**	27

8. Delegations, Petitions, Presentations or Public Meetings:

8.1 Presentation and Public Meeting - Township of Douro-Dummer Draft 2026 Budget 29

9. Public Comment Period - No Debate or Decision

A list of registered speakers will be released no later than Monday at 4:30 p.m. The deadline to register is 12-noon on Monday prior to the meeting.

10. Staff Reports:

10.1 Report and Capital Project Status - October 2025 153

10.2 Non Eligible Sources 2026 Report - C.A.O.-2025-21 160

11. Committee Minutes and Other Reports: None

12. Correspondence – Action Items:

12.1 Municipality of Waterloo - Request to Amend Ontario Regulation 391/21, Blue Box Producers Accountability 177

12.2 Town of Newmarket - Resolution regarding Automated Speed Enforcement 179

12.3 Township of Edwardsburgh Cardinal - Resolution regarding the Ontario Community Infrastructure Fund (OCIF) 182

13. By-laws: None

14. Reports derived from previous Notice of Motions

15. Notices of Motion - No Debate

16. Announcements:

17. Closed Session: None

18. Rise from Closed Session with or without a Report

19. Matters Arising from Closed Session

20. Confirming By-law: 2025-38 188

21. Next Meeting:

Regular Council Meeting - November 4, 2025 at 5:00 p.m.

22. Adjournment

Minutes of the Regular Meeting of Council of the Township of Douro-Dummer

October 7, 2025, 5:00 PM
Council Chambers in the Municipal Building

Member Present:	**Mayor Heather Watson**
	Deputy Mayor Harold Nelson
	Councillor Thomas Watt
	Councillor Ray Johnston
	Councillor Shelagh Landsmann
Staff Present:	**C.A.O. - Todd Davis**
	Clerk - Deputy C.A.O. - Martina Chait-Hartwig
	Manager of Public Works - Jake Condon
	Junior Financial Analyst – Jijo Joshy

1. Call to Order

   With a quorum of Council being present, the Mayor called the meeting to order at 5:01 p.m.

2. Land Acknowledgement

   The Mayor recited the Land Acknowledgement.

3. Moment of Silent Reflection

   Council observed a moment of silent reflection.

4. Disclosure of Pecuniary Interest:

   The Mayor reminded members of Council of their obligation to declare any pecuniary interest they might have. None were declared.

5. Adoption of Agenda: October 7, 2025

   Resolution Number 262-2025

   Moved by: Councillor Watt
   Seconded by: Councillor Landsmann

   That the agenda for the Regular Council Meeting, dated October 7, 2025, be adopted, as circulated. Carried

6. Adoption of Minutes and Business Arising from the Minutes:

6.1 Regular Council Meeting - September 15, 2025

6.2 Special Council Meeting - September 23, 2025

Resolution Number 263-2025

Moved by: Councillor Johnston
Seconded by: Deputy Mayor Nelson

That the Minutes from the Regular Council meeting held on September 15, 2025, and the Special Council meeting held on September 23, 2025, be received and approved. Carried

7. Consent Agenda (Reports voted upon by ONE motion) - No Debate:

7.1 Peterborough County Council Minutes - August 6, 2025, and August 13, 2025

7.2 Kawartha Lake Stewards Association - Thank you letter for continued support and community grant

7.3 OPP letter - Regulatory amendments affecting the 2026 Annual Billing Statement

Resolution Number 264-2025

Moved by: Councillor Johnston
Seconded by: Councillor Landsmann

That the Consent Agenda for October 7, 2025, be received and that item 7.3 be moved to Section 12 - Correspondence - Action Items for discussion. Carried

8. Delegations, Petitions, Presentations or Public Meetings:

8.1 Presentation - Steven Reader and Nick Didomenico, Ontario Green Peaker - Bioenergy-based electrical capacity project

Resolution Number 265-2025

Moved by: Councillor Johnston
Seconded by: Deputy Mayor Nelson

That the Ontario Green Peaker presentation regarding bioenergy-based electrical capacity project be received. Carried

Resolution Number 266-2025

Moved by: Councillor Watt
Seconded by: Deputy Mayor Nelson

That the council of Douro-Dummer supports the submission of a Proposal for the Long-Term Capacity Services Project located on the Municipal Project Lands; and,

That this resolution's sole purpose is to satisfy the mandatory requirements of Section 4.2(c)(iii) of the LT2(c-1) RFP and may not be used for the purpose of any other form of approval in relation to the Proposal or Long-Term Capacity Services Project or for any other purpose. *For further clarity, this resolution is intended to allow the Project to be submitted to the IESO LT2(c-1) RFP and does not supersede any applicable permits or approvals under applicable Laws and Regulations that may be required for the project;* and,

That the Proponent has undertaken, or has committed to undertake, Indigenous and community engagement activities in respect of the Long-Term Capacity Services Project to the satisfaction of the Municipality; and,

That the Municipal Project Lands DO NOT include lands designated as Prime Agricultural Areas in the Town of Douro-Dummer's Official Plan.

Carried

8.2 Presentation - Maggie Pearson, Library CEO - Douro-Dummer Public Library Strategic Plan

Resolution Number 267-2025

Moved by: Councillor Watt
Seconded by: Deputy Mayor Nelson

That the report, dated September 30, 2025, regarding the Douro-Dummer Public Library Strategic Plan Report, be received for information with thanks. Carried

9. Public Comment Period - No Debate or Decision: None

10. Staff Reports:

10.1 Procurement Update - October 2025 - Treasurer-2025-25

Resolution Number 268-2025

Moved by: Councillor Johnston
Seconded by: Deputy Mayor Nelson

That the report Treasurer-2025-25, dated October 7, 2025, regarding Procurement Update – October 2025 be received; and,

That Rose Scale Ltd. be awarded the contract to replace the Hall's Glen Transfer Station weigh scale in the amount of $97,350 plus applicable taxes. Carried

10.2 2026 Regular Council Meeting Schedule - Clerk's Office-2025-22

Resolution Number 269-2025

Moved by: Councillor Landsmann
Seconded by: Councillor Johnston

That the report Clerk's Office-2025-22, dated October 7, 2025, regarding the Council and Committee of the Whole meeting schedules for 2026 be received and approved. Carried

10.3 Group Benefits Renewal Report - 2025 - Clerk's Office-2025-23

Resolution Number 270-2025

Moved by: Councillor Johnston
Seconded by: Councillor Landsmann

That the report Clerk's Office-2025-23, October 7, 2025, regarding the Group Benefits Program for 2025, Renewal Report be received for information. Carried

11. Committee Minutes and Other Reports:

11.1 Douro-Dummer Public Library Board Meeting Minutes - June 10, 2025

Resolution Number 271-2025

Moved by: Councillor Landsmann
Seconded by: Councillor Johnston

That the minutes from the Township of Douro-Dummer Library Board meeting held June 10, 2025, be received. Carried

12. Correspondence – Action Items:

12.1 Municipality of Brighton - Resolution Regarding Electoral Reform to Empower and Protect Democracy

Resolution Number 272-2025

Moved by: Deputy Mayor Nelson
Seconded by: Councillor Watt

That the Resolution from the Municipality of Brighton, dated September 15, 2025, regarding Electoral Reform to Empower and Protect Democracy be received and supported. Carried

12.2 City of Dryden - Resolution regarding Mandatory Water Safety and Swim-to-Survive Training

Resolution Number 273-2025

Moved by: Councillor Landsmann
Seconded by: Councillor Johnston

That the Resolution from the City of Dryden, dated September 22, 2025, regarding Mandatory Water Safety and Swim-to-Survive Training be received and supported. Carried

12.3 City of Kitchener - Resolution regarding Postage Costs

Resolution Number 274-2025

Moved by: Councillor Watt
Seconded by: Councillor Johnston

That the resolution from the City of Kitchener, dated September 26, 2025, regarding Postage Costs be received. Carried

12.4 OPP letter - Regulatory amendments affecting the 2026 Annual Billing Statement

Resolution Number 275-2025

Moved by: Deputy Mayor Nelson
Seconded by: Councillor Landsmann

That the letter from the OPP, dated September 26, 2025, regarding Regulatory amendments affecting the 2026 Annual Billing Statement be received. Carried

13. By-laws:

13.1 By-law Number 2025-34 - Amend Consolidated Road Speed By-law 2018-39, as amended, to restrict speed on a portion of Douro Second Line Road

Moved by: Councillor Johnston
Seconded by: Deputy Mayor Nelson

That the By-law 2025-34 being a By-law to amend consolidated road speed By-law 2018-39, as amended, to restrict speed on portion of Douro Second Line Road be passed, in open Council this 7th day of October 2025 and that the Mayor and the Clerk be directed to sign same and affix the Corporate Seal thereto. Carried

13.2 By-law Number 2025-35 - Appointment of Treasurer and Repeal of By-law 2025-29

Moved by: Councillor Watt
Seconded by: Councillor Landsmann

That the By-law 2025-35 being a By-law to appoint a Treasurer and Repeal By-law 2025-29 be passed, in open Council this 7th day of October 2025 and that the Mayor and the Clerk be directed to sign same and affix the Corporate Seal thereto. Carried

14. Reports derived from previous Notice of Motions: None

15. Notices of Motion - No Debate: None

16. Announcements:

Heather Watson - The new Peterborough County OPP Detachment Board - is asking community members to send in their applications to become a Community Appointee for their new Board. The Board serves as link between the Ontario Provincial Police and the communities they serve. Applications will be accepted until Friday October 24th, 2025.

Tom Watt - Council would like to welcome all community members to the Town Hall for a Coffee and Conversation Community Engagement Event on October 23, 2025, from 6:30 p.m. to 8:30 p.m.

17. <u>Closed Session:</u>

Resolution Number 276-2025

Moved by: Councillor Johnston
Seconded by: Councillor Watt

That Council move into Closed Session for the following reasons:

Reasons for the Closed Session of Council:
Section 239 (2) of the Municipal Act, 2001, S.O. 2001, c. 25
(b) personal matters about an identifiable individual, including municipal or local board employees;
(c) a proposed or pending acquisition or disposition of land by the municipality or local board;
(k) a position, plan, procedure, criteria or instruction to be applied to any negotiations carried on or to be carried on by or on behalf of the municipality or local board. 2001, c. 25, s. 239 (2); 2017, c. 10, Sched. 1, s. 26. (6:10 p.m.)

Carried

18. <u>Rise from Closed Session with or without a Report:</u>

Resolution Number 277-2025

Moved by: Councillor Johnston
Seconded by: Councillor Watt

That Council rise from Closed Session without a report at 6:34 p.m. Carried

19. <u>Matters Arising from Closed Session:</u> None

20. <u>Confirming By-law: 2025-36</u>

Moved by: Councillor Landsmann
Seconded by: Deputy Mayor Nelson

That By-law Number 2025-36, being a By-law to confirm the proceedings of the Regular Meeting of Council, held on the 7th day of October 2025, be passed in open Council and that the Mayor and the Clerk be directed to sign same and affix the Corporate Seal thereto. Carried

21. Next Meetings:

October 16, 2025 – Special Council Meeting regarding 2026 Budget at 10 a.m.

October 21, 2025 – Regular Council meeting at 5:00 p.m.

22. Adjournment

Resolution Number 278-2025

Moved by: Councillor Landsmann
Seconded by: Councillor Watt

That this meeting adjourn at 6:35 p.m. Carried

Mayor, Heather Watson

Clerk, Martina Chait-Hartwig

Minutes
County Council - Regular Meeting

9:30 AM - Wednesday, September 10, 2025
Electronic Participation

The meeting was held hybrid (in-person and electronic) and was streamed live on the County of Peterborough's YouTube channel (Part 1 and Part 2).

Present: Warden Bonnie Clark, Deputy Warden Sherry Senis, Councillor Carolyn Amyotte, Councillor Carol Armstrong, Councillor Ron Black, Councillor Lori Burtt, Councillor Matthew Graham, Councillor Ryan Huntley, Councillor Terry Lambshead, Councillor Harold Nelson, Councillor Joe Taylor, Councillor Heather Watson, Councillor Hart Webb, Councillor Jim Whelan, and Councillor Pat Wilford

Regrets: Councillor Jim Martin

Staff Present: Chief Administrative Officer Sheridan Graham; CFO/CIO/Deputy CAO Jennifer Stover; Chief of Paramedics Patricia Bromfield; Director of Legislative Services/Clerk Kari Stevenson; Director of Planning, Development and Public Works Iain Mudd; Director of Strategic Services Lynn Fawn; General Manager of Finance/Deputy Treasurer Michelle Fisher; General Manager of Tourism and Communications Tracie Bertrand; General Manager of Planning Keziah Holden; General Manager of Operations and Fleet Bryan Robinson; General Manager of Economic Development Rhonda Keenan;

1. Call To Order

Warden Clark called the meeting to order at 9:30 a.m.

2. Land Acknowledgement

3. Moment of Silent Reflection/Silence

4. Adoption of Addendum Agenda

Resolution No. 148-2025

Moved by Councillor Graham
Seconded by Councillor Lambshead

That the addendum agenda be adopted as circulated.

Carried

5. Disclosure of Interest

There were no disclosures of interest.

6. Adoption of Minutes

Resolution No. 149-2025

Moved by Deputy Warden Senis
Seconded by Councillor Burtt

That the minutes of the Special Council meeting of August 6, 2025, and the Regular Council meeting of August 13, 2025, be adopted as circulated.

Carried

7. Delegations and Presentations

a. **Alexis Doyle, Manager of Community Relations for Ontario, Alto**
Daphne Hurtubise, Director of Special Projects, Alto
Re: Alto High Speed Rail Network: Toronto – Quebec City

Resolution No. 150-2025

Moved by Councillor Huntley
Seconded by Councillor Wilford

That the presentation from Alexis Doyle, Manager of Community Relations for Ontario, Alto and Daphne Hurtubise, Director of Special Projects, Alto, regarding Alto High Speed Rail Network: Toronto - Quebec City, be received.

Carried

b. **Allison Young, General Manager, People Services, Peterborough County**
Re: Long Service Awards

Sheridan Graham, CAO, recognized 37 Peterborough County employees receiving Employee Long Service Awards. These employees have achieved a service milestone in increments of 5 years, from 5 to 25 years, with special recognition going out to Lynn Fawn who has achieved an astounding 40 years of service. She thanked them for their loyalty and contributions to the organization and presented them with certificates.

8. Consent Items

Note: All matters listed under Consent Items are considered to be routine, housekeeping, information or non-controversial in nature and to facilitate Council's consideration can be approved by one motion.

a. **Staff Reports**
Jennifer Stover, CFO/CIO/Deputy CAO
Re: Affordable Rental Housing Property Tax Subclass

b. **Staff Reports**

Michelle Fisher, General Manager, Finance/Deputy Treasurer
Re: June 2025 Investment Report

c. **Staff Reports**
Michelle Fisher, General Manager, Finance/Deputy Treasurer
Re: 2024 Surplus Disposition

d. **Staff Reports**
Keziah Holden, General Manager, Planning
Re: Repeal of Mandatory Pre-Consultation By-law

e. **Staff Reports**
Shae-Lyn Burnett, Administrative Services Assistant, Legislative Services
Re: 2026 Council Meeting Calendar

f. **Correspondence Report**

g. **Liaison Reports from External Committees, Boards and Agencies**
Fairhaven Committee of Management
Re: Minutes of June 11, 2025

h. **Liaison Reports from External Committees, Boards and Agencies**
Peterborough County Federation of Agriculture
Re: Minutes of June 11, 2025, and August 13, 2025

The entire correspondence report, item 8. f., was pulled from the Consent Agenda to be dealt with separately.

Resolution No. 151-2025

Moved by Deputy Warden Senis
Seconded by Councillor Webb

That the Municipality of Tweed's resolution regarding Incineration and a More Robust Recycling Program be supported.

Carried

Resolution No. 152-2025

Moved by Councillor Amyotte
Seconded by Councillor Black

That the County fully supports the resolution from the municipalities of Strathroy-Caradoc and North Glengarry regarding Blue Box Producers; and,

Further, if the Producers are unable to meet the targets as set out under O Reg. 391/21, and if they cannot effectively and efficiently collect recycling from all sources as was previously done by municipalities, then perhaps the Province should consider having municipalities resume the Blue Box collection and have the Producers pay municipalities directly for cost to provide the service and further that the premier, the Minister of the Environment and the MPPs within the County be copied.

Carried

Resolution No. 153-2025

Moved by Councillor Black
Seconded by Councillor Armstrong

That staff be directed to bring a report back to council outlining details and options for townships to consider regarding non-eligible source recycling collection at township depots.

Carried

Resolution No. 154-2025

Moved by Councillor Nelson
Seconded by Councillor Whelan

That the balance of the Correspondence Report be received.

Carried

Resolution No. 155-2025

Moved by Councillor Taylor
Seconded by Councillor Armstrong

That Report FIN 2025-20, Affordable Rental Housing Property Tax Subclass, be received; and,

That Report FIN 2025-16, June 2025 Investment Report, be received for information; and,

That report FIN 2025-17, 2024 Surplus Disposition, be received;

That in accordance with the Surplus/Deficit Policy FI-19, the 2024 capital surplus of $2,509,665 be allocated to the Public Works Infrastructure Long Term Reserve; and

That the 2024 operating surplus of $2,393,913 be allocated to the General Working Fund Reserve; and,

That Report PDPW 2025-27, Repeal of Mandatory Pre-Consultation By-law, be received; and

That the County's Mandatory Pre-Consultation By-Law, By-law 2015-04, be repealed; and,

That Report CPS 2025-19, 2026 Council Meeting Calendar, be received; and

That the 2026 Council meeting calendar be approved; and, That the minutes of the Fairhaven Committee of Management dated June 11, 2025, be received; and,

That the minutes of the Peterborough County Federation of Agriculture dated June 11, 2025, and August 13, 2025, be received.

Carried

9. Staff Reports - Direction

a. Lynn Fawn, Director of Strategic Services
Re: Insurance Program Renewal

Resolution No. 156-2025

Moved by Councillor Graham
Seconded by Councillor Lambshead

That Report CPS 2025-21 – Insurance Program Renewal be received; and

That the insurance program renewal (renewal period of October 1, 2025, to September 30, 2026) to Intact Public Entities Inc. in partnership with Westland Insurance for a premium cost of $947,701 excluding applicable taxes, be approved.

Carried

b. Rhonda Keenan, General Manager, Economic Development
Re: Proposed Applications for Rural Ontario Development Program

Resolution No. 157-2025

Moved by Deputy Warden Senis
Seconded by Councillor Armstrong

That Report PDPW 2025-28, Proposed Applications for Rural Ontario Development Program, be received;

That staff be directed to advance two funding applications for Rural Ontario Development Program as outlined in Report PDPW 2025-28;

That the budget for the Rural Transportation Project be funded from the Economic Development Reserve Fund in an amount not to exceed $30,000; and

That the budget for the Trade-Ready: Equipping Rural Entrepreneurs to Compete Beyond the County be funded from the 2026 Economic Development Budget in an amount of $10,000 with a further upset limit of $10,000 from the Economic Development Reserve Fund.

Carried

c. Bryan Robinson, General Manager of Operations and Fleet

Re: Pre-Purchase Approval for Supply & Delivery Tandem Trucks for 2027 and 2028

Resolution No. 158-2025

Moved by Councillor Taylor
Seconded by Councillor Huntley

That Report PDPW 2025-26, Pre-Purchase Approval for Supply & Delivery of Tandem Trucks for 2027 and 2028, be received;

That the procurement and acquisition of one (1) new Tandem truck with plow at the estimated amount of $496,000 (net of refundable HST), funded from the Public Works Vehicle Reserve, be approved based on the replacement schedule, under pre-budget approval; and

That the procurement and acquisition of two (2) new Tandem trucks with plows, to commence in 2026 at the estimated amount of $1,042,000 (net of refundable HST), funded from the Public Works Vehicle Reserve, be approved based on the replacement schedule, under pre-budget approval.

Carried

10. Notices of Motion

11. Announcements

12. Closed Session

Under the authority of the Municipal Act, 2001, S.O. 2001, c. 25, S. 239(2) to consider:

(k) a position, plan, procedure, criteria or instruction to be applied to any negotiations carried on or to be carried on by or on behalf of the municipality or local board.

Resolution No. 159-2025

Moved by Councillor Graham
Seconded by Councillor Watson

That Council move into Closed Session at 10:52 a.m. under Section 239 (2) (k) of the Municipal Act, 2001.

Carried

13. Rise from Closed Session

Resolution No. 160-2025

Moved by Councillor Watson

Seconded by Councillor Nelson

That Council rise from closed session at 11:37 a.m.

Carried

14. Matters Arising from Closed Session

Resolution No. 161-2025

Moved by Councillor Whelan
Seconded by Councillor Burtt

That the closed session minutes from August 13, 2025 be adopted.

Carried

15. By-laws

16. Confirming By-law

Resolution No. 162-2025

Moved by Deputy Warden Senis
Seconded by Councillor Graham

That the confirming by-law to adopt, ratify, and confirm the actions of Council at today's meeting in respect to each report, motion, resolution or other action passed and taken by Council be adopted.

Carried

17. Adjournment

Resolution No. 163-2025

Moved by Councillor Lambshead
Seconded by Councillor Wilford

That the Council meeting adjourn at 11:38 a.m.

Carried

Bonnie Clark

Warden, Bonnie Clark

Clerk, Kari Stevenson

COUNTY OF PETERBOROUGH
MUNICIPAL APPRAISAL FORM

APPLICANT: Dave and Lorien Smith (Agent: John McGarrity) **FILE B – 87-12A**

LOT: 5, CON.: 9 MUNICIPAL WARD: Douro

911 address: 1616 Nassau Road, Roll #: 1522-010-004-05900, Island # or other: _____

APPLICATION FOR: Creation of a new lot_____

RECOMMENDATION:

Application **conforms** to the Official Plan. Severed parcel **conforms** to the Zoning By-Law. Retained parcel **conforms** to the Zoning By-Law. The Township **recommends** this application. If the application is approved, the following conditions are requested:

1. ☒ **$1250** Cash-in-lieu of parkland fee be paid to the Municipality.
2. ☐ Rezoning of the severed parcel to the satisfaction of the Municipality.
3. ☐ Rezoning of the retained parcel to the satisfaction of the Municipality.
4. ☐ Minor Variance for the severed parcel to the satisfaction of the Municipality.
5. ☐ Minor Variance for the retained parcel to the satisfaction of the Municipality.
6. ☒ A 3-metre strip of frontage from the severed parcel be deeded to the Township for road widening purposes. Cost to be incurred by the applicant.
7. ☐ The applicant be responsible for the costs of upgrading _____ Road to Municipal Standards to provide a minimum of 150' of frontage to the satisfaction of the Manager of Public Works.
8. ☐ The Manager of Public Works confirm that a safe entrance is possible.
9. ☐ A Mitigation Measures Agreement is to be entered into between the Owner and the Municipality and registered on title at the owner's expense, which would recognize the recommendations outlined in Section _____ of the _____ prepared by _____ dated _____.
10. ☐ An Agreement is to be entered into between the Applicant & the Municipality and registered on title at the applicants expense which would _____.
11. ☐ A Merger Agreement is to be entered into between the Transferor, Transferee and Municipality, pursuant to Section 51(26) and Section 53(12) of the *Planning Act, R.S.O, 1990*, and registered on title to merge the severed parcel with the abutting (or separated) land identified by property roll # _____, such that these 2 parcels shall be considered as one lot and shall not be dealt with separately. *(To be used in the case of an addition to a lot which was previously created by severance, plan of subdivision or is physically separated).* ***OR***
12. ☐ The solicitor for the applicant is to provide an undertaking, whereby he informs the Committee, in writing, that the lands are being conveyed to an abutting property owner and a merger of title shall take place. *(To be used in the case of an addition to a lot which had not been created by severance – usually created before subdivision control began in 1979).*
13. ☒ A test hole for the septic system be inspected, there is a fee to inspect test holes to ensure a septic system would be viable – current fees are $175 per severed lot severed and applicant is responsible for the digging of the test holes.
14. ☐ An up-to-date site plan survey be completed on the retained and severed (after the lot is merged with the adjacent property) lots to assist with the rezoning process.
15. ☐ An Ontario Land Surveyor provide a measurement of the frontage on the retained portion to assist with the rezoning.
16. ☐ A Right-of-way be obtained to provide access to the newly merged lot.
17. ☐ The depth of the severed lot be increased to ensure that the lot is a minimum of 0.4 ha (1 acre) in size (which does not include the 3-metre strip of frontage deeded to the municipality).
18. ☐ An Easement be granted by the County of Peterborough to allow access to the severed parcel over the County Trail.
19. ☐ The existing buildings and setbacks from the new lot lines be shown on the draft R-Plan and if any deficiencies are found then a rezoning/minor variance will be required.
20. ☐ _____
21. ☐ _____

Comments: Test hole fee to be paid, test hole to be inspected.

OFFICIAL PLAN:

Application **conforms** to the Township Official Plan policies, Section(s) **6.1.1, 6.2.2, 7.12**.

Severed Parcel:
a) Proposed Use: Residential.
b) Land Use Designation(s): Rural.
c) The proposed use **is** a permitted one.
d) Special policies affecting the severed parcel (i.e. OPA): N/A.

Retained Parcel(s):
a) Proposed Use: Residential.
b) Land Use Designation(s): Rural, Earth Science ANSI.
c) The proposed use **is** a permitted one.
d) Special policies affecting the retained parcel (i.e. OPA): N/A.

ZONING BY-LAW:

Severed Parcel:
a) The severed parcel **conforms** to the Township Zoning By-Law provisions, Section(s) **9.1, 9.2.4**.

B-87-12A MAF

b) ☒ A rezoning **is not** required for the severed parcel.
c) ☒ A minor variance **is not** required for the severed parcel.
d) The existing zoning of the severed parcel is: Rural (RU).
e) The recommended zoning of the severed parcel would be: same.

Retained Parcel(s):

a) The retained parcel **conforms** to the Township Zoning By-Law provisions, Section(s) **9.1, 9.2.4**.
b) ☒ A rezoning **is not** required for the retained parcel.
c) ☒ A minor variance **is not** required for the retained parcel.
d) The existing zoning of the retained parcel is: Rural (RU).
e) The recommended zoning of the retained parcel would be: same.

General:

a) If the severed and/or retained parcel(s) do not conform to the Zoning By-Law, Council **supports** a rezoning and/or minor variance.

Completed By: Emily Fitzgerald

Date: October 8, 2025

Amended Date: _____

County of Peterborough Land Division
470 Water Street, Peterborough, Ontario K9H 3M3
email: AHamilton@ptbocounty.ca
T-705-743-3718 or 800-710-9586, Ext. 2406 Fax: 705-876-1730

Peterborough County

Application for Consent (Amended)

Note to Applicant:	Office Use: File No. B- 87-12 A
Application Fee: $1150.00 along with Please provide the Original Signed and 1 copy of this application.	Date Received: RECEIVED MAY 14 2025 LAND DIVISION

Preliminary Severance Review with the County of Peterborough Planning Department Completed: Y/N Y Date: ____

Were there any Studies required? Y/N Y
(i.e. Traffic Study, Archaeological Study and Environmental Impact Analysis (EIA).
If Yes please provide an electronic copy to the Land Division Secretary.

1. Owner Information
   Name(s): Dave and Lorien Smith Address: [redacted]
   P.O. Box: ____ City/Province: [redacted]
   Postal Code: [redacted] Phone: ____
   E-mail: ____
   Do you wish to receive all communications? ☑ Yes ☐ No

   Authorized Agent/Solicitor/Purchaser
   Name(s): John McGarrity Address: [redacted]
   P.O. Box: ____ City/Province: [redacted]
   Postal Code: [redacted] Phone: [redacted]
   E-mail: [redacted]
   Do you wish to receive all communications? ☑ Yes ☐ No

2. Property Description
   Ward: Douro Township: Douro-Dummer Lot: 5 Concession: 9
   Municipal (911) Address: 1616 Nassau Road Tax Roll #: 010004059000000
   Registered Plan #: ____ Block/Lot: ____

3. Type and Purpose of Proposed Transaction
   Transfer: ☑ Creation of a New Lot ☐ Addition to a Lot (moving/adjusting lot line)

   Other: ☐ Right-of-Way ☐ Easement ☐ Correction of Title(merged property)

   ☐ Charge ☐ Lease

4. Transferee
   If known, the name of the person(s), to whom land or interest in land is intended to be transferred, charged or leased: ____
   Relationship to owner: ____

5. Information regarding the land intended to be severed, the land to be retained and the land to be added to (if applicable)

		Severed	Retained	Lands to be added to (if applicable)
Dimensions	Road Frontage	m 50	m 48.66	m
	Depth	m 200	m 606.42 / 406.42	m
	Area	ha 1	ha	ha
Use of Property	Existing Use	vacant	residential	
	Proposed Use	residential	residential	
Building or Structure	Existing	none	single family	
	Proposed	single family	single family	
Septic System Installed	Date of installation	NA	1980	
	Distance from lot line	m	m 170	m
	Distance from well	m	m 90	m

Have you shown the well & septic locations and setbacks on the sketch? Y/N Y

Roll # of Lot receiving the addition

Access

	Severed	Retained	Lands being added to
Municipal maintained road	X	X	
Seasonally maintained municipal road			
County Road			
Provincial Highway			
Private Road or right-of-way			
Water Access			
Other			

If Water Access only please provide a description of parking and docking facilities (include approximate distance of these facilities from the subject land and the nearest public road)

Water Supply, type of existing service OR type that would be used if the land were developed

	Severed	Retained	Lands being added to
Publicly owned/operated piped water system			
Privately owned/operated individual well	X	X	
Privately owned/operated communal well			
Lake or other water body			
Other			

Sewage Disposal: (if existing, show on sketch)

	Severed	Retained	Lands being added to
Publicly owned/operated sanitary sewage system			
Privately owned/operated individual septic tank	X	X	
Privately owned/operated communal septic tank			
Privy			
Other			

6. Local Planning Documents

	Severed	Retained	Lands being added to
Township Official Plan Designation	Rural	Rural	
County Official Plan Designation	Rural	Rural	
Current Zoning	RU	RU	

Explain how the application Conforms with the current Official Plans

Meets relevant Policies

7. Provincial Policy

Is the application consistent with the Provincial Policy Statements? ☑ Yes ☐ No
(information is available from the Preliminary Severance Review)

Explain how the application is consistent:

Meets relevant policies

Is the subject property within an area of land designated under any provincial plan(s)?
☐ Yes ☑ No

(Oak Ridges Moraine Conservation Plan applies to portions of Cavan Ward only;
Growth Plan applies to the entire County of Peterborough so answer should be yes)

If yes, explain how the application conforms or does not conflict with provincial plan(s)?

Clean Water Act Is the subject property within an area of Source Water protection under the Clean Water Act? ☐ Yes ☑ No If yes, has a notice been issued under Part IV of the Clean Water Act and submitted with the application? ☐ Yes ☐ No

8. Restrictions of Subject Land

Are there any easements or restrictive covenants (i.e. hydro, Bell) affecting the subject land? ☐ Yes ☑ No
If yes, describe the easement or covenant and its effect:

9. History of Subject Lands

	Yes	No	Unknown
Is the subject land now, or has it been, the subject of an application for a Plan of Subdivision under Section 51 or a consent under Section 53 of the Planning Act?	☐	☑	☐
If you answered yes please specify the file number of the application if known:			
Has the owner of the subject land severed any land from the original acquired parcel?	☐	☑	☐
If you answered yes please specify the file number of the application if known:			

10. Other Current Applications

	Yes	No	Unknown
Is this land currently the subject of any other application under the Planning Act, such as an application for Official Plan Amendment, Zoning By-Law Amendment, Minor Variance, Minister's Order, or Power of Sale?	☐	☑	☐
If yes, please provide the following: Type: ________ File No. ________ Status: ________			

11. Request for Certificate for Retained Lands

Does the application include a request referred to in clause 53 (42.1) (a) of the Act for a Certificate of Official for the Retained lands.

☐ Yes ☑ No

If yes, has the applicant provided a lawyer's statement that there is no land abutting the subject land that is owned by the owner of the subject land other than land that could be conveyed without contravening Section 50 of the Act.

☐ Yes ☐ No

And, has the lawyer's statement must also provide a legal description for use in the requested Certificate of Official for the retained lands.

☐ Yes ☐ No

12. Minimum Distance Separation (MDS)

Are there any barns within 750-1,500 metres of the subject property which currently house or are capable of housing livestock?	☐ Yes ☑ No
Are there any anaerobic digesters within 750-1,500 metres of the subject property?	☐ Yes ☑ No
If yes please complete an "MDS Data Sheet" for each barn	

13. Agricultural Severances (for lands within the agricultural designation only) ☑ N/A

Is the severance to dispose of a residence surplus to a farming operation (must have 2 houses)?	☐ Yes ☐ No
Is this severance to create a new farm parcel approximately 40 hectares (100 acres) in size?	☐ Yes ☐ No
Is this severance for a commercial or industrial "agriculture-related" use?	☐ Yes ☐ No

14. Adjacent Lands Surrounding the Landholding

If more room is needed, please add extra Schedule page.

Direction	**Name of Owner (only when known to the applicant)**	**Use of Land** – (must be filled in) (i.e. farm, residential etc.)	**Buildings** (must be filled in) (i.e. house, barn etc.
North		Municipal Road	Road
South		Residential	House and Garage
East		Residential	House and Garage
West		Residential	House and Garage

15. Driving Directions

Please describe in detail driving directions to the subject property:

Turn left from County Road 4 on Douro 9th Line

Turn right from Douro 9th Line on Nassau Road

Declaration
This section must be signed before a Commissioner for Taking Affidavits or a designated Official of the Municipality
(i.e. Mayor, Reeve, Clerk, Secretary-Treasurer of the Land Division Committee, lawyer, etc.)

I/we, John McGarrity of the Township, City, etc. of City, in the County/Region/Municipality, etc. of Peterborough, solemnly declare that all the statements contained in this application are true, and I make this solemn declaration as if made under oath and by virtue of the Canada Evidence Act.

Declared before me at the City
City, Township
of Peterborough
Name of City, etc.
in the County
County, Region, etc.
of Peterborough
this 14 day of May, 2025.

[redacted]

Commissioner, etc. for taking affidavits

Susan Mae Talbot,
a Commissioner, etc.,
Province of Ontario for
John McGarrity Law
Professional Corporation
Expires March 1, 2027

[redacted]
authorized Agent

Owner or authorized Agent

Personal information contained on this form is legally authorized under Sec.53 of the Planning Act and O.Reg.197/96 for the purpose of processing your planning application and will become part of a public record and will be disclosed/made available by the County to such persons as the County sees fit, including anyone requesting such information. Accordingly, in providing such information, you shall be deemed to have consented to its use and disclosure as part of the planning process.

Pursuant to Sec.1.0.1 of the Planning Act, and in accordance with Sec.32(e) of the Municipal Freedom of Information and Protection of Privacy Act the County of Peterborough may make all planning applications and supporting material available to the public in hard copy or electronically. If you have any questions about the collection, use or disclosure of this information by the County of Peterborough, please contact the CAO or Clerk, County of Peterborough, 470 Water Street, Peterborough, Ontario K9H 3M3

An "original" signed copy of the application and sketch must be submitted, together with 1 copy of both the application and sketch. All copies of the sketch or survey must be coloured – red for severed lots, green for retained, yellow for right-of-way. Please submit application with a cheque for $1150.00 payable to the "County of Peterborough".

(If applicable, please complete one of the following.)

If the owner is not making the application, the following owner's authorization is required.

AUTHORIZATION OF OWNER(S) FOR AGENT TO MAKE THE APPLICATION

I David Smith am the owner(s) of the land that is the subject of this application for a consent and I/we authorize John McGarrity to make this application and provide instruction/information on my/our behalf.

[redacted]

Date Signature of Owner

Date Signature of Owner

If the owner is a Corporation, and is not making the application, the following owner's authorization is required.

CORPORATE AUTHORIZATION OF OWNER(S) FOR AGENT TO MAKE THE APPLICATION

I, , am an Officer/Director of the Corporation, that is the owner of the land that is the subject of this Application for Consent, and I hereby authorize to make this application and provide instruction/information on behalf of the Corporation.

Name of Corporation:

Date Signature of Corporate Representative & Title

Date Signature of Corporate Representative & Title

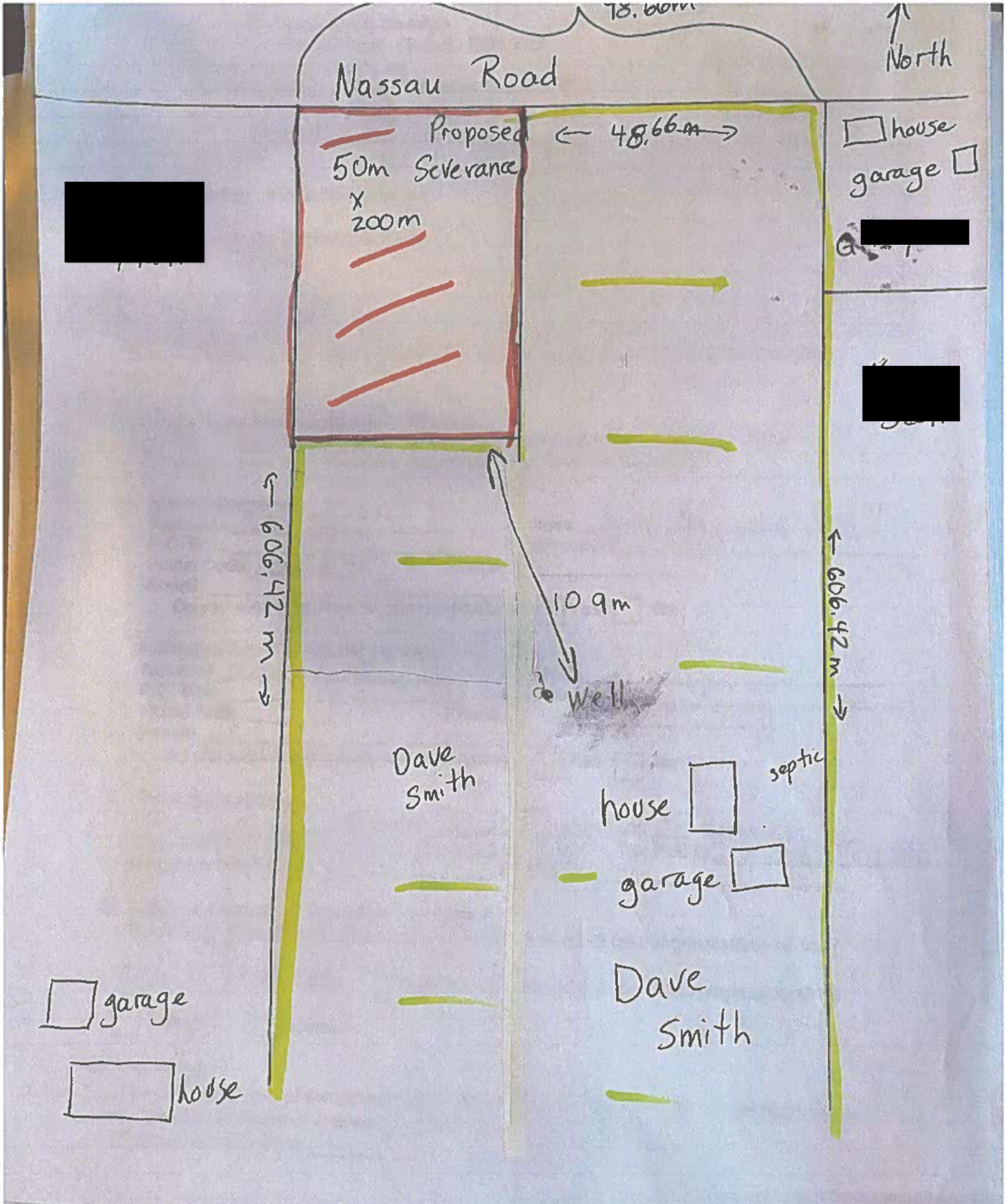
(I/We have authority to bind the corporation in the absence of a corporate seal.)

Power of Attorney
If the owner is not making the application, the following owner's authorization is required.

Signature of Power of Attorney

I am the Power of Attorney for ______________________
the owner/applicant of the subject lands appointed on the day of , 20 .
The Power of Attorney document is currently in force and has not been revoked.

Signature of Power of Attorney


North
Nassau Road
Proposed
50m Severance
x
200m
← 48.66m →
house
garage
[redacted]
[redacted]
[redacted]
← 606.42 m →
← 606.42m →
10 9m
Well
Dave
Smith
house
septic
garage
Dave
Smith
garage
house

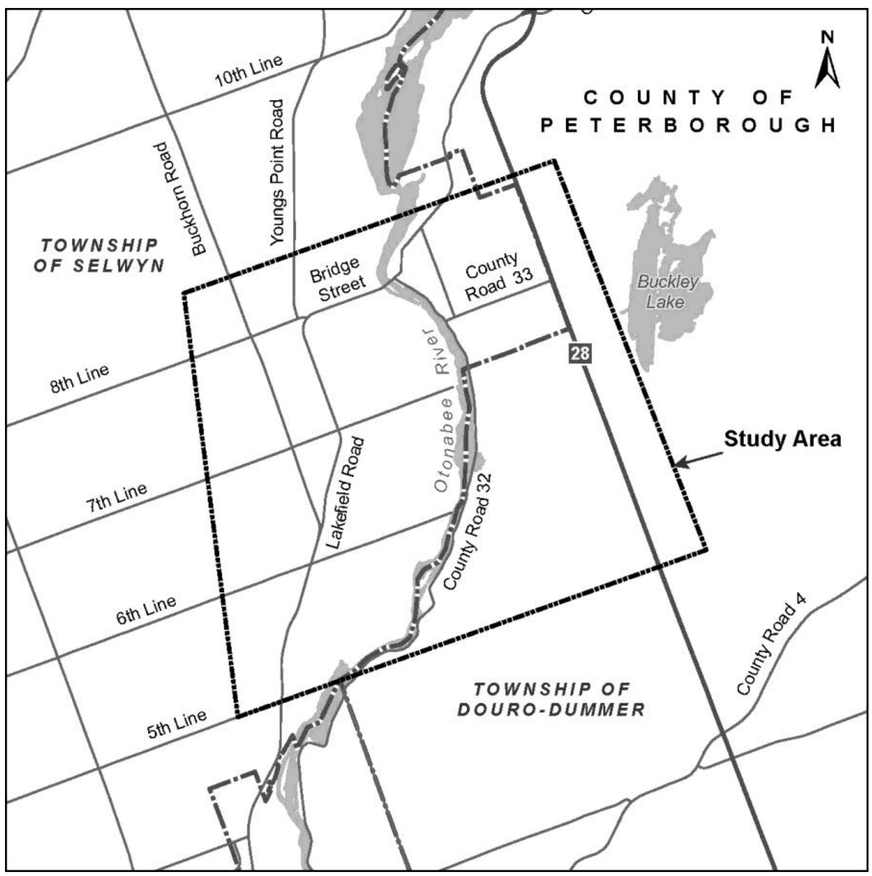
Notice of Study Commencement and Public Information Centre 1

The Study:

The County of Peterborough (County) are undertaking a Transportation Master Plan (TMP) Study for the Lakefield area road network. This study will assess transportation infrastructure needs and deficiencies and identify the infrastructure improvements required to accommodate growth in the community of Lakefield. As part of this study, the County will also explore the potential location and conceptual design of a second crossing of the Otonabee River, as recommended in the 2022 TMP Update. Please refer to approximate study area limits shown on the key plan.

The Process:

This study is being undertaken in accordance with Approach #1 of the Master Planning Process, as outlined in Section A.2.7 of the Municipal Class Environmental Assessment (MCEA) document (2024). As such, the TMP for the Lakefield area will generally address Phases 1 and 2 of the MCEA process.



Consultation:

As part of this study, a comprehensive consultation process is being undertaken to gather comments from the public, community stakeholders, Indigenous communities, and agencies. To share study details and progress with the public, two Public Information Centres (PICs) are being planned as part of this study. The first PIC will be held in-person to introduce the study, to gather feedback on the study background, existing study area conditions, alternative solutions, including preliminary potential locations for a second crossing of the Otonabee River, and to present the next steps in the study process. Members of the study team will be present to discuss the study with you and answer any questions you may have. The PIC has been scheduled as follows:

Date: **Tuesday, October 28, 2025**
Location: **Niels Pind Room, Lakefield-Smith Community Centre, 20 Concession Street, Lakefield**
Time: **5:00 PM to 7:00 PM**

If you wish to have your name added to the study mailing list or would like more information about the study, please contact:

County of Peterborough
Doug Saccoccia, P.Eng.
General Manager, Engineering & Construction
310 Armour Road
Peterborough, ON K9H 1Y6
dsaccocia@ptbocounty.ca

Paradigm Transportation Solutions Ltd.
Gene Chartier, M.A.Sc., P.Eng.
Project Manager
150 Pinebush Road
Cambridge ON N1R 8J8
gchartier@ptsl.com

Comments and information regarding this Study are being collected to assist in meeting the requirements of the Environmental Assessment Act. These comments will be maintained on file for use during the study in accordance with the Freedom of Information and Protection of Privacy Act. All comments, with the exception of personal information, will become part of the public record. If you have any accommodation requirements in order to participate in this Study, please contact one of the project team members listed above.

This notice was issued October 14, 2025

2026 Budget – 1st Draft

Township of Douro-Dummer

October 21, 2025

Introduction

Section 1

Table of Contents

2026 Budget –
1st Draft
October 16, 2025

Section 1 - Introduction
- CAO Message
- Strategic Plan Overview

Section 2 – 2026 Budget Summary
- Budget Background and Overview
- Impact to the Levy
- Key Operating Changes
- Joint Public Works and Fire Hall Building
- Reserves

Section 3 - Department Summaries
- 2026 Operating Budget
- 2026 Capital Projects

Section 4 – Capital Budget Tables

CAO Message

Setting the budget each year is perhaps the most important role of Council; it sets the service standards for our next fiscal year and has an impact on every one of our rate payers and residents. I am pleased with what we are bringing forward as a first draft and want to compliment staff for the professional job they did in preparing this draft budget.

What is being presented at this meeting is the beginning of a public process and the start of Council's deliberations on 2026 municipal services and spending that we anticipate will take a number of meetings and days to discuss. Getting us to this stage of the conversation would not be possible without the countless hours of work done by our team in Finance and the care and concern of every department in the Township. Our guiding principles were rooted in the outcomes of the Douro-Dummer Strategic Plan 2024 – 2027, and we believe this budget reflects those core values and strategic pillars.

Our Core Values

- ✓ **Fiscal Responsibility**
- ✓ **Transparency**
- ✓ **Service Excellence**
- ✓ **Environment**

Our Strategic Pillars

1
Service Modernization and Innovation

2
Business Attraction, Expansion, and Retention

3
Infrastructure Renewal

Service Modernization and Innovation

Modernizing, refining and innovating services for residents is essential to effectively meet the needs of our community, enhance our operational efficiency, and ensure we remain adaptable in a rapidly changing world.

1. **Continue to modernize and improve services, processes, and outcomes for our community.**
2. **Update our website with a cleaner interface and easier access to information.**
3. **Maintain a document management and retention system with a focus on public accessibility.**
4. **Provide online community engagement where residents can sign up to receive information.**

Business Attraction, Expansion, and Retention

Business attraction, expansion, and retention is vital for the economic health and sustainability of our Township, such as job creation, tax revenue, investing in innovation, maintaining our quality of life, and supporting community stability.

1. **Promote our Township through story-telling about who we are, what we do, and our brand identity.**
2. **Improve our community signage throughout the Township, making it easier for residents and visitors to navigate our spaces.**
3. **Prepare for the completion of our comprehensive Zoning By-law, to ensure that land is properly zoned for commercial and industrial development.**
4. **Provide incentives to new and growing businesses while ensuring existing businesses have opportunities to flourish.**

Infrastructure Renewal

Infrastructure renewal is a critical investment for our Township as it will ensure our adherence to health and safety, economic development, investment attraction, environmental sustainability, quality of life, public confidence, and regional competitiveness.

1 **Prioritize roads where surface treatments are obtainable, and upgrade roads based on regular needs assessments.**

2 **Put an actionable and measurable plan in place to replace or repair aging infrastructure of all Municipal facilities.**

3 **Make asset management a core focus of the budget process to ensure funds are being dedicated to improvement and maintenance of infrastructure.**

2025 Budget Overview

Section 2

Introduction

Budget Background

The 2026 budget for the Township of Douro-Dummer builds upon the strategic foundations established in previous years and reflects the Township's ongoing commitment to fiscal responsibility, service excellence, and infrastructure investment. This section highlights the key factors influencing the budget process and the progress made in addressing the Township's operational and capital priorities.

As we move into 2026, the Township is benefiting from the investments made in 2025. The addition of new staff positions, including the Corporate Administrative Assistant, Deputy Fire Chief, and the conversion of a part-time Parks and Recreation employee to full-time, have provided the Township with the necessary resources and organizational capacity to meet growing service demands. These positions have already proven invaluable in enhancing operational efficiency and improving service delivery to our residents.

One of the most significant fiscal pressures facing the Township continues to be the cost of police services. The Ontario Provincial Police (OPP) costs have been capped at an 11% annual increase, which still represents a 1.5% impact on the Township's levy. While this increase is lower than initially anticipated, it remains substantial, and the Township should expect continued high increases in policing costs over the next few years. This ongoing pressure underscores the need for careful financial planning and prioritization.

The 2026 capital program is defined by three major infrastructure and service investments that will significantly enhance the Township's facilities and emergency response capabilities. First, the Joint Fire and Public Works Facility is expected to break ground by the end of the year, providing a modern, consolidated hub for essential services. Second, the arena floor replacement at the Douro Community Centre will commence immediately following the end of hockey and skating season in April 2026, with a targeted completion date of August, ensuring our recreational facilities remain safe and high-quality venues for community use. Lastly, the delivery of two new pumper trucks for the Fire Department will enhance our emergency response capabilities and ensure our firefighters have the modern equipment necessary to protect our community.

Budget Overview

The 2026 budget has been developed with a focus on maintaining service levels, advancing critical capital projects, and managing fiscal pressures while remaining mindful of the economic realities facing our residents. This budget represents the culmination of this term of Council's commitment to strategic planning and responsible financial management, as the municipal election is scheduled for October and the new term of Council will begin in November.

The Township continues to face rising costs for infrastructure renewal, legislative compliance, and service delivery. However, the investments made in previous years, particularly in staffing and asset management planning, have positioned the Township to address these challenges more effectively. The capital program reflects a strategic focus on long-term infrastructure needs, with the three major projects representing significant investments in facilities and equipment that will serve the community for decades to come.

The 2026 budget emphasizes prudent financial management while acknowledging the need for continued investment in both operations and capital infrastructure. It seeks to balance immediate service needs with the overarching goal of maintaining fiscal health and ensuring the Township remains well-positioned for the future. As this term of Council concludes, the budget reflects a commitment to leaving a strong foundation for the next Council to build upon.

Budget Process

Meeting Schedule:

- First Draft Presentation – October 16th
- Public Meeting – October 21st
- Second Draft and Deliberation – November 18th
- Final Draft/Budget Passage – December 16th

Next Steps:

- Update as information changes. A budget is always based on the information that we have today and includes assumptions. The information that certain assumptions are based on may change and staff will update the budget accordingly before passage.

Impact to the Levy

Summary of Change to the 2026 Levy

	2025	2026	$ Change	% Change	Tax Impact
Township Departments					
Operating Budget	$4,233,470	$4,441,694	$208,224	4.9%	2.8%
Capital Budget	$1,309,973	$1,319,973	$10,000	0.8%	0.1%
Less: Assessment Growth in 2025					-1.1%
Total Township Departments	**$5,543,443**	**$5,761,666**	**$218,223**	**3.9%**	**1.9%**
Township Boards and Agencies					
Police Budget	$983,605	$1,091,802	$108,197	11.0%	1.5%
Library Budget	$168,923	$190,269	$21,347	12.6%	0.3%
Otanabee Conservation Authority	$116,221	$123,982	$7,761	6.7%	0.1%
Capital Levy For Joint Building	$583,409	$657,365	$73,956	12.7%	1.0%
Total Levy Requirement	$7,395,601	$7,825,084	$429,483	5.8%	
Percent Change to the Tax Rate as at 1st Draft:					**4.8%**

	2025	2026	Annual Change	Monthly Change
Residential Impact Per $100,000 of Assessment	$485.09	$508.17	$23.08	$1.92
Impact on Median Property of $256,000	$1,241.83	$1,300.90	$59.08	$4.92

Summary of Key Operating Changes

		Impact on Levy	
Corporate Wide Impacts		**$**	**%**
Salary and Wage Cost of Living Adjustment	As part of the employee Compensation Agreement Council approves a salary grid increase as per the annual OMERS pension inflation index. OMERS uses the average of the CPI for the 12-month period ending in October and compres it to the average for the same period the previous year. The current average CPI is 1.94%.	$59,358	0.8%
Insurance	All across the country municipalities are continuing to see large increases in general liability insurance costs. We do not have our 2026 total for insurance but based on recent trends we have estimated a 10% increase.	$31,356	0.4%
OMPF	The Province increased OMPF funding to reflect municipal cost increases.	-$21,000	-0.3%

		Impact on Levy	
Department Specific Adjustments		**$**	**%**
Council and Committees	Allow for costs related to the Council orientation program.	$5,000	0.1%
	Increase the Event Committee budget to sufficiently cover expenses.	$2,000	0.0%
Corporate Services	Increase in revenues from Tax Penalties and Provinicial Payment in Lieu of Taxes to reflect recent actuals.	-$17,676	-0.2%
	Increase to software costs to enhance cyber security functionality ($10k) and to adjust for cost increases to various softwares.	$12,200	0.2%

Summary of Key Operating Changes

		Impact on Levy	
Department Specific Adjustments Continued		**$**	**%**
Fire Services	Deputy Fire Chief – Transition the position from a contract role to a permanent full-time appointment.	$25,715	0.3%
	Paging Contract - new contract is significantly higher than the previous and 2026 will be the first full year of the new contract.	$41,000	0.6%
	Fire Dispatch Service contract increase	$8,523	0.1%
Waste Services	Increase in curb side collection costs. This increase is partially due to a 2026 increase and partially due to missing the increase in the 2025 budget.	$29,885	0.4%
Public Works	Increase in vehicle and equipment repair costs.	$10,000	0.1%
Parks and Recreation	Salary and Wage adjustments for movement on the grid and corrections to the 2025 rates. Also, you will see some adjustments between Parks, Douro Community Centre and Warsaw Community Centre which are due to reallocations to reflect actual time spent in each area and the arena floor replacement project.	$23,002	0.3%
Various Minor Adjustments	These represent other minor various budget changes throughout the organization.	-$1,139	0.0%
Total Operating Impact		**$208,224**	2.8%

Joint Public Works and Fire Hall Building

- Since 2022 Council has been allocating a portion of the levy towards the Joint Building. This has been increasing each year in order to get to an annual debenture payment of $914,537. This annual amount is based on $12million construction cost and a 4.4% 20-year debenture (this is similar to issuing a bond).
- In 2025 Council allocated $583,409 towards the project.
- Tendering and site preparation are expected to commence in 2026. Once tendering has been completed, we will be able to able to finalize the financing strategy. Interest rates have declined in 2025 and the rates are now back to where they were when we began planning for this project in 2022.
- A 2026 construction date would mean that the first debenture payment would be made in 2027/28. Table 1 shows an updated summary of the funding strategy based on the current timeframes.
- Due to the later start of construction than originally planned, the reserve has been growing each year from the annual contribution. Under the current assumptions the reserve will grow to approx. $2.6 million. This could be used to lower the required debenture, make up for any cost overages, or to replenish the Township's reserve after completing major projects such as the arena floor replacement.

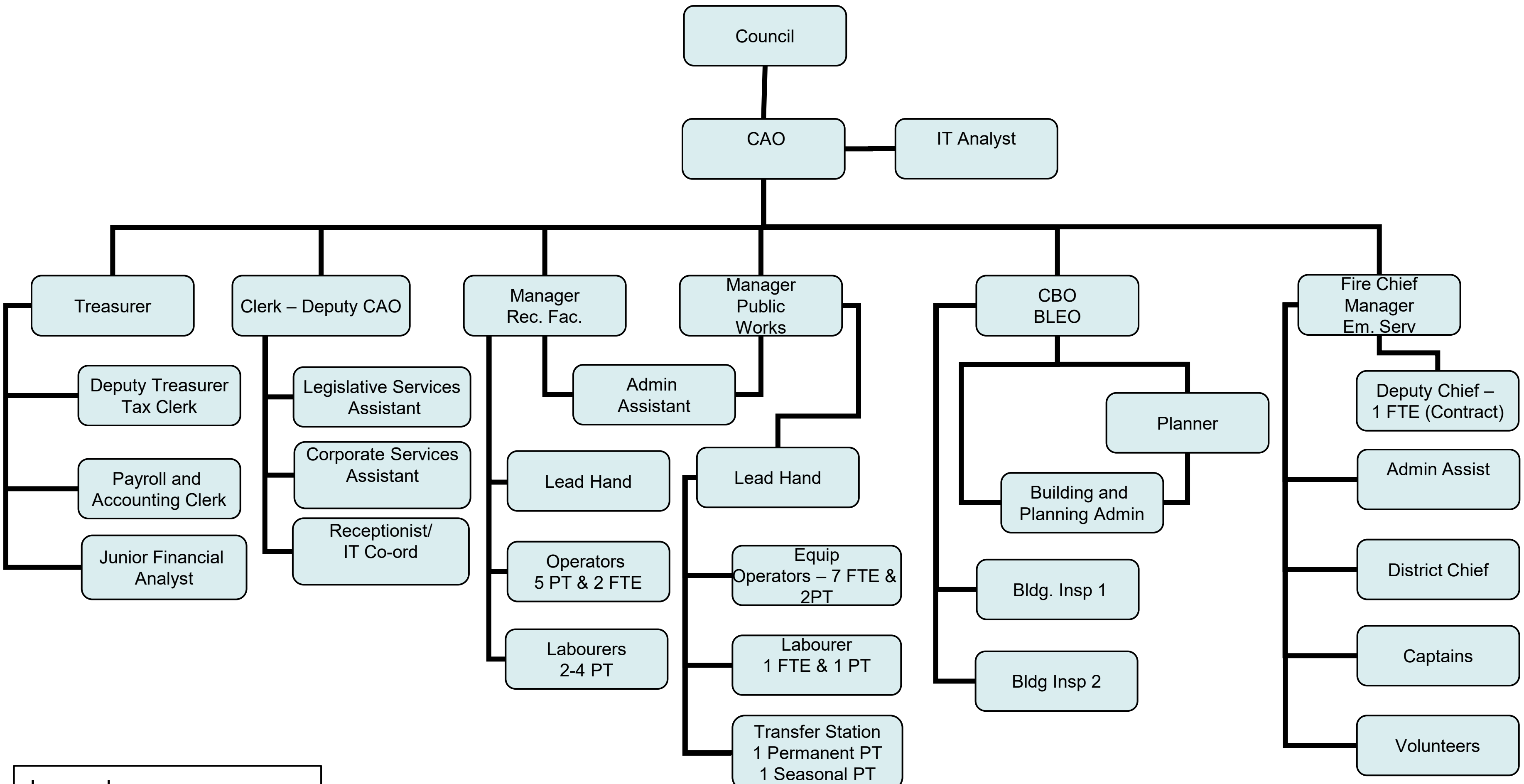
Table 1 - Financing Strategy Summary

Year	Reserves	Levy	Debt Payment	Levy Increase
2022		$67,872		1.2%
2023		$138,512		1.2%
2024		$514,537		5.9%
2025		$583,409		1.0%
2026		$657,365		1.0%
2027		$733,540		1.0%
2028	$102,538	$812,000	$914,538	1.0%
2029	$21,726	$892,813	$914,539	1.0%
2030	$0	$914,537	$914,540	0.3%

Departmental Summaries

Section 3

Organization Chart



Legend:
FTE – Full Time Position
PT – Part Time or Seasonal Position

Corporate Services

- CAO Office
- Clerk's
- Finance

3.1

Corporate Capital Projects

1. **Corporate IT Requirements** - $20,000 (Levy)
   - This project represents the third year of the Township's multi-year IT hardware replacement strategy, aimed at maintaining a secure, reliable, and efficient technological environment to support municipal operations.
   - In 2026, the focus will be on Phase 2 of laptop replacements, prioritized by device age and condition. This year's funding will also support the renewal of core security systems, including an upgrade to full-time direct monitoring to enhance cybersecurity and protect sensitive municipal data and infrastructure
   - Ongoing investment in IT infrastructure is critical to reducing downtime, improving staff productivity, and meeting evolving digital security standards.

2. **Building Department Service Delivery Review** – $40,000 (Levy)
   - Initiated by a Council Resolution passed on August 5th, staff have been directed to engage a third-party consultant to review service delivery in the Building and Planning Department and Economic Development functions
   - This project aims to improve operational efficiency, customer service, and interdepartmental coordination within the Township.
   - Key objectives of this project include identifying operational efficiencies that maintain or enhance public safety, improving communication and process alignment between Township departments, developing measurable benchmarks for community satisfaction, and producing accessible, plain-language guides for residents and stakeholders.

Corporate Capital Projects Continued

3. **Records Management Software -** Phase 2 of 3 – $25,000 (Levy)
    - This project will create a digital records management system for the Township.
    - Currently, digital records are held in a Shared Corporate Drive. With this program we will move to a system routed in Office365 which will allow the Township to safeguard electronic records, increase efficiencies in finding items and sharing data with the public. It will also allow for more digital collaboration, removing the need to save multiple versions of files and creating confusion. The preferred vendor solution automates document retention and destruction with built in approval processes and information audits.
    - This project was approved in the 2025 budget, and the work began in the fall of 2025 migrating the Clerk's Office and the Parks and Recreation Department to the new solution prior to year end. 2026 will be the second year of the project and will see second cohort of departments moving to the new solution and the remaining departments will move over in 2027.

4. **Tree Planting Program –** $10,000 (Levy)
    - It is proposed to allocate $10,000 for the Tree Replacement Program in 2026.
    - This initiative has been well received by residents over the past two years and has contributed significantly to the replacement of trees lost during the 2022 Derecho Storm and the 2025 Ice Storm.
    - Entering its third year, the program continues to demonstrate strong community demand, with this year’s allocation fully utilized within two weeks of launch.

2026 Operating Budget
Council

	2025 Budget	2026 Budget	Change ($)	Change (%)
Expenses				
Employee Wages and Benefits	$152,076	$156,179	$4,103	2.7%
Advertising and Special Events	$5,000	$5,000	$0	0.0%
Building Maintenance and Repairs	$500	$500	$0	0.0%
Community Grants	$5,000	$5,000	$0	0.0%
Contracted Services	$4,000	$4,000	$0	0.0%
Insurance	$2,703	$1,221	-$1,482	-54.8%
Materials and Supplies	$855	$1,355	$500	58.5%
Office Equipment, Materials and Supplies	$208	$208	$0	0.0%
Professional Development and Memberships	$20,200	$25,200	$5,000	24.8%
Expenses Total	**$190,542**	**$198,664**	**$8,121**	**4.3%**
Grand Total	**$190,542**	**$198,664**	**$8,121**	**4.3%**

2026 Operating Budget
Corporate Services

	2025 Budget	2026 Budget	Change ($)	Change (%)
Expenses				
Employee Wages and Benefits	$1,221,687	$1,222,590	$902	0.1%
Advertising and Special Events	$14,300	$16,300	$2,000	14.0%
Building Maintenance and Repairs	$15,000	$15,000	$0	0.0%
Community Grants	$5,000	$5,000	$0	0.0%
Computer Hardware and Software	$82,500	$94,700	$12,200	14.8%
Contracted Services	$108,762	$113,762	$5,000	4.6%
Equipment Repairs and Maintenance	$1,550	$1,550	$0	0.0%
Financial Fees and Expenses	$52,000	$53,500	$1,500	2.9%
Insurance	$88,468	$97,454	$8,985	10.2%
Interest Expense	$300	$300	$0	0.0%
Materials and Supplies	$27,705	$28,205	$500	1.8%
Office Equipment, Materials and Supplies	$30,788	$31,788	$1,000	3.2%
Overhead Transfer	-$24,670	-$24,670	$0	0.0%
Professional Development and Memberships	$56,140	$63,220	$7,080	12.6%
Tools and Equipment	$600	$600	$0	0.0%
Utilities	$35,800	$35,800	$0	0.0%
Expenses Total	**$1,715,931**	**$1,755,098**	**$39,168**	**2.3%**
Reserves				
Transfer From Reserves	-$20,000	$0	$20,000	-100.0%
Transfer to Reserves	$20,000	$0	-$20,000	-100.0%
Reserves Total	**$0**	**$0**	**$0**	**0.0%**
Revenues				
Financial Fees	-$1,040	-$1,040	$0	0.0%
Grants	-$614,000	-$635,000	-$21,000	3.4%
Interest Revenue	-$175,000	-$175,000	$0	0.0%
Licence Revenue	-$900	-$900	$0	0.0%
Other Revenues	-$245	-$245	$0	0.0%
Rental Revenue	-$5,000	-$5,000	$0	0.0%
Taxation Revenue	-$233,749	-$251,426	-$17,676	7.6%
Revenues Total	**-$1,029,934**	**-$1,068,611**	**-$38,676**	**3.8%**
Grand Total	**$685,996**	**$686,488**	**$491**	**0.1%**

2026 Operating Budget
Election

	2025 Budget	2026 Budget	Change ($)	Change (%)
Expenses				
Employee Wages and Benefits	$0	$20,000	$20,000	0.0%
Advertising and Special Events	$0	$3,500	$3,500	0.0%
Contracted Services	$2,035	$25,000	$22,965	1128.5%
Materials and Supplies	$0	$5,500	$5,500	0.0%
Office Equipment, Materials and Supplies	$0	$3,300	$3,300	0.0%
Professional Development and Memberships	$0	$6,500	$6,500	0.0%
Expenses Total	**$2,035**	**$63,800**	**$61,765**	**3035.1%**
Reserves				
Transfer From Reserves	$0	-$61,053	-$61,053	0.0%
Transfer to Reserves	$14,000	$0	$14,000	-100.0%
Reserves Total	**$14,000**	**-$61,053**	**-$47,053**	**-536.1%**
Grand Total	**$16,035**	**$2,747**	**$14,712**	**-82.9%**

Public Works

3.2

Public Works Brushing Projects

Brushing was previously budgeted for as a capital item but is now being budgeted for as part of the operating budget as it reflects maintenance activities. However, there will still be planned brushing projects for the upcoming year to ensure brushing is completed regularly on each road. The following roads are planned to have brushing completed in 2026 and there is also an allocation to allow for roads that are deemed to need brushing throughout the year.

	Road Length (km)
8th Line South Dummer from Webster Rd to North limit	2.9
8th Line South Dummer from Webster Rd to County Rd 8	3.6
6th Line South Dummer from Webster Rd to County Rd 8	3.1
6th Line South Dummer from Webster Rd to North Limit	1.9
Payne Line Rd from Cedar Cross Rd to County Rd 4	2.0
4th Line Dummer from Douglas Rd to Cooper Rd	2.5
Douro 2nd Line from County Rd 4 to County Rd 8	2.0
Douro 3rd Line South of County Rd 4	0.4
Carlow Line from Cty Rd 8 to Division Rd	2.8
Total	**21.2**

Public Works Capital Projects

1. **Generators** – $3,200 (Levy)
    - The project involves the purchase of two portable generators to provide reliable backup power at the Roads Depot and Hall's Glen Transfer Station. Both sites are equipped with "GenerLink" transfer switch hookups.
    - During the extended power outages, rentals were required which proved hard to procure due to the short-term demand. The current single small portable generator is not ideal for extended power outages.

2. **Culvert & Structure Inspections** – $26,500 (Levy)
    - This project funds professional consulting services to perform detailed visual inspections of all municipal bridges and culverts in accordance with the Ontario Structure Inspection Manual (OSIM) requirements.
    - OSIM mandates that all bridges and culverts be inspected at least once every two calendar years by a professional engineer or under their direction.

2026 Road Projects

Projects	Road Length (km)	Cost
Gravel Application		
Centre Rd from Highway 28 to County Rd 32	2.7	$44,218.00
Gilchrist Bay Road from County Rd 6 to Little lane	1.0	$41,390.00
Douro 5th Line Rd from County Rd 8 to Division Rd	2.5	$41,900.60
Douro 5th Line Rd from County Rd 6 to Lynch's Rock Rd	1.5	$30,344.60
Third line Dummer from County Rd 8 to Clifford Rd	3.0	$48,897.40
Fourth Line Dummer from Cooper Rd to North limit	2.5	$85,663.50
Third line Dummer from County Rd 8 to South limit	1.3	$21,767.00
Douro First Line Rd from Division Rd to County Rd 8	3.7	$65,357.00
Douro First Line Rd from Cedar Cross Rd to County Rd 4	3.1	$74,396.90
Douro First Line Rd from County Rd 4 to South limit	0.7	$13,207.00
Douro First Line Rd from Cedar Cross Rd to North limit	0.3	$10,809.50
Payne Line Rd from Cedar Cross Rd to	2	$35,908.70
6th Line South Dummer from Webster Rd to North limit	3.1	$153,004.00
7th Line Rd Mid Dummer from Webster to North limit	0.2	$8,144.50
Ivandale Rd from White Lake Rd East to West limit	0.4	$8,652.00
Carlow Line from County Rd 8 to Division Rd	2.8	$48,237.50
Gravel Application Total	**30.8**	**$731,898.20**
Surface Treatment		
Douro 5th Line from Lynch Rock Rd to Strickland St	0.3	$10,900.00
Douro 5th Line from County Rd 8 to 700m South	0.7	$80,240.50
English Line from County Rd 4 to South limit	0.2	$35,694.50
Strickland St from Highway 28 to Douro 5th Line	1.2	$56,090.50
Douro 4th Line from County Rd 4 to County Rd 8	1.5	$199,400.00
Mill Street	0.2	$35,000.00
Water Street	0.2	$45,000.00
West Street	0.2	$45,000.00
Church Street	0.2	$45,000.00
Ford Street	0.1	$70,000.00
Moodie Drive from Stenner Rd to East limit	0.8	$36,250.00
Stenner Rd from County Rd 29 to North limit	0.5	$26,350.00
South Beach Road from Highway 28 to East limit	0.6	$23,800.00
Douro Third Line from South Beach Rd to Rishor Avenue	0.4	$20,500.00
Old Highway 28 from South Beach Road to the North limit	0.3	$9,900.00
Surface Treatment Total	**7.4**	**$739,125.50**

2026 Operating Budget
Public Works

	2025 Budget	2026 Budget	Change ($)	Change (%)
Expenses				
Employee Wages and Benefits	$960,767	$988,605	$27,838	2.9%
Advertising and Special Events	$1,750	$3,550	$1,800	102.9%
Building Maintenance and Repairs	$5,340	$5,340	$0	0.0%
Computer Hardware and Software	$17,755	$17,755	$0	0.0%
Contracted Services	$264,977	$268,727	$3,750	1.4%
Equipment Repairs and Maintenance	$39,375	$40,775	$1,400	3.6%
Fuel	$143,778	$143,778	$0	0.0%
Insurance	$57,695	$62,114	$4,420	7.7%
Internal Rental Recoveries	-$83,822	-$102,021	-$18,199	21.7%
Materials and Supplies	$237,947	$241,597	$3,650	1.5%
Office Equipment, Materials and Supplies	$5,225	$5,275	$50	1.0%
Professional Development and Memberships	$13,760	$13,760	$0	0.0%
Tools and Equipment	$450	$2,050	$1,600	355.6%
Utilities	$21,375	$21,375	$0	0.0%
Vehicle Repairs and Maintenance	$86,112	$96,612	$10,500	12.2%
Expenses Total	**$1,772,554**	**$1,809,362**	**$36,809**	**2.1%**
Reserves				
Transfer to Reserves	$22,600	$22,600	$0	0.0%
Reserves Total	**$22,600**	**$22,600**	**$0**	**0.0%**
Revenues				
Aggregate Revenue	-$52,500	-$52,500	$0	0.0%
Financial Fees	-$250	-$250	$0	0.0%
Other Revenues	-$25,000	-$25,000	$0	0.0%
Permit Revenue	-$11,000	-$11,000	$0	0.0%
Revenues Total	**-$88,750**	**-$88,750**	**$0**	**0.0%**
Grand Total	**$1,706,404**	**$1,743,212**	**$36,809**	**2.2%**

Fire and Emergency Services

3.3

Fire and Emergency Services Capital Projects

1. **Pumper 1 & 4** – $1,000,000 (Capital Project Reserve)
   - To stay compliant with CSA, NFPA standards, and maintain insurance ratings (tanker shuttle accreditation), a 20-year pumper replacement plan is in place.
   - The budgeted amount covers the remaining costs for 2 chassis as part of the replacement plan.
   - This purchase was preapproved by Council during the procurement phase to ensure timely replacement.

2. **Bunker Gear** – $91,000 – 26 sets (Levy)
   - 10-year replacement plan as per CSA & NFPA standards.

3. **Annual Minor Equipment Replacement** – $10,000 (Levy)
   - Fire hoses, gas monitors and nozzles.
   - Replacing minor yet critical equipment like fire hoses, nozzles, and gas monitors on time ensures that all gear is functional, safe, and ready for use during emergency responses.

Fire and Emergency Services Capital Projects

4. Tablet Replacement – $5,000 – 5 sets (Levy)

- Replacement of five aging tablets originally installed in fire apparatus for mapping, dispatch, and incident management. The current devices are outdated and no longer meet performance and storage requirements.

5. AED Replacement – Year 1 of 2 – $13,000 (Levy)

- This project involves replacing all Automated External Defibrillators (AEDs) currently in use across municipal facilities and vehicles. The existing units are approximately 20 years old and have exceeded their recommended service life.

6. Emergency Response Equipment Needs – $22,000 (Emergency Preparedness Reserve)

- This project seeks to acquire essential emergency response equipment including six chainsaws with spare chains, personal protective equipment (PPE) kits, satellite remote internet, and a vehicle tablet with mounting system. These items support frontline responders in managing incidents effectively and safely.
- The project will be submitted for EM grant funding in 2026. If the application is unsuccessful, the necessary equipment will be purchased using reserve funds to maintain emergency response capabilities.

2026 Operating Budget
Fire and Emergency Services

	2025 Budget	2026 Budget	Change ($)	Change (%)
Expenses				
Employee Wages and Benefits	$576,515	$623,026	$46,510	8.1%
Advertising and Special Events	$5,050	$5,550	$500	9.9%
Building Maintenance and Repairs	$6,000	$6,000	$0	0.0%
Computer Hardware and Software	$3,000	$3,500	$500	16.7%
Contracted Services	$92,897	$144,920	$52,023	56.0%
Equipment Repairs and Maintenance	$7,400	$7,400	$0	0.0%
Fuel	$12,500	$19,000	$6,500	52.0%
Insurance	$47,900	$57,922	$10,023	20.9%
Internal Rental Recoveries	$500	$500	$0	0.0%
Materials and Supplies	$37,900	$33,400	-$4,500	-11.9%
Mutual Aid Agreements	$26,000	$26,000	$0	0.0%
Office Equipment, Materials and Supplies	$3,450	$2,450	-$1,000	-29.0%
Paging and Communication Expenses	$6,000	$6,000	$0	0.0%
Professional Development and Memberships	$45,255	$45,255	$0	0.0%
Tools and Equipment	$10,000	$9,000	-$1,000	-10.0%
Utilities	$30,830	$30,830	$0	0.0%
Vehicle Repairs and Maintenance	$26,000	$26,000	$0	0.0%
Expenses Total	**$937,197**	**$1,046,753**	**$109,556**	**11.7%**
Reserves				
Transfer to Reserves	$9,500	$9,500	$0	0.0%
Reserves Total	**$9,500**	**$9,500**	**$0**	**0.0%**
Revenues				
Mutual Aid Agreements	-$25,400	-$29,400	-$4,000	15.7%
Other Revenues	-$18,000	-$21,500	-$3,500	19.4%
Permit Revenue	-$12,000	-$16,000	-$4,000	33.3%
Revenues Total	**-$55,400**	**-$66,900**	**-$11,500**	**20.8%**
Grand Total	**$891,297**	**$989,353**	**$98,056**	**11.0%**

Parks and Recreation

3.4

Parks Capital Projects

1. **Shade Structure at Douro South Park** – $8,500 (Levy)
   - This project involves installing a permanent shade structure near the pickleball and tennis courts at Douro South Park to provide sun protection for players and spectators waiting to use the courts.
   - Usage of the township sport courts has increased significantly, and there is currently no shaded area nearby. This improvement will enhance user comfort, reduce heat-related risks, and support the continued popularity of outdoor recreation at the park.
2. **Stair Replacement at Douro South Park** – $24,000 (Parkland Reserve)
   - This project will replace the existing wooden stairs connecting the lower parking area to the baseball diamond with new, durable concrete stairs. The current structure is deteriorating and poses safety risks to park users.

Douro Community Centre
Capital Projects

1. **Water Treatment Replacement** – $45,000 (Levy)
   - This project will replace the aging water treatment system at the Douro Community Centre. The scope includes the removal of the existing system and installation of a modern, more efficient unit that meets current standards for water quality, safety, and reliability.
   - This is a critical infrastructure investment to maintain public health and facility compliance.

2. **Ice Surface Floor Replacement** - $1,900,000 (CSRIF Grant & Capital Project Reserve)
   - This project involves the full replacement of the existing ice floor system at the arena. The scope includes demolition and removal of the current floor, installation of a new concrete slab with embedded refrigeration piping, and integration with updated mechanical systems. Design and engineering work is currently underway, with construction scheduled for the following fiscal year.
   - The Community Sport and Recreation Infrastructure grant funding offsets $900,000 of the project cost, with the remainder funded through Capital Project Reserve.
   - Replacing the floor will ensure reliable operation, and support continued use of the arena by the community for recreational skating, hockey and other events.

Warsaw Community Centre
Capital Projects

1. **Compressor Overhaul** – $8,000 (Levy)
    - This project involves an in-depth overhaul of the 50hp compressor system serving the Warsaw Community Centre. The work includes inspection, cleaning and replacement of worn components to restore optimal performance.
    - The compressor is a critical component of the refrigeration system that supports the ice surface. It pressurizes and circulates refrigerant (ammonia), enabling ice formation and maintaining consistent ice quality. Without a properly functioning compressor, the ice surface cannot operate efficiently.
    - Overhauling the compressor system will extend its service life and prevent costly unplanned failures.

2026 Operating Budget
Parks and Recreation - Total

	2025 Budget	2026 Budget	Change ($)	Change (%)
Expenses				
Employee Wages and Benefits	$502,707	$533,982	$31,275	6.2%
Advertising and Special Events	$5,100	$4,600	-$500	-9.8%
Amortization	$0	$0	$0	0.0%
Building Maintenance and Repairs	$61,400	$61,400	$0	0.0%
Computer Hardware and Software	$4,800	$4,800	$0	0.0%
Contracted Services	$13,100	$13,100	$0	0.0%
Equipment Repairs and Maintenance	$39,030	$38,030	-$1,000	-2.6%
Fuel	$6,300	$6,300	$0	0.0%
Insurance	$104,339	$115,931	$11,592	11.1%
Interest Expense	$0	$0	$0	0.0%
Internal Rental Recoveries	$5,500	$5,500	$0	0.0%
Materials and Supplies	$3,925	$3,925	$0	0.0%
Office Equipment, Materials and Supplies	$6,150	$6,150	$0	0.0%
Professional Development and Memberships	$20,250	$20,250	$0	0.0%
Realized Gain/Loss	$0	$0	$0	0.0%
Tools and Equipment	$3,500	$3,500	$0	0.0%
Utilities	$202,792	$202,563	-$229	-0.1%
Vehicle Repairs and Maintenance	$600	$1,600	$1,000	166.7%
Expenses Total	**$979,493**	**$1,021,631**	**$42,138**	**4.3%**
Revenues				
Advertising Revenue	-$6,000	-$6,000	$0	0.0%
Donations and Fundraising	$0	$0	$0	0.0%
Grants	$0	$0	$0	0.0%
Interest Revenue	$0	$0	$0	0.0%
Other Revenues	-$5,250	-$2,350	$2,900	-55.2%
Rental Revenue	-$405,879	-$406,405	-$526	0.1%
Revenues Total	**-$417,129**	**-$414,755**	**$2,374**	**-0.6%**
Grand Total	**$562,364**	**$606,876**	**$44,512**	**7.9%**

2026 Operating Budget
Parks and Recreation - Parks

	2025 Budget	2026 Budget	Change ($)	Change (%)
Expenses				
Employee Wages and Benefits	$145,483	$154,685	$9,202	6.3%
Advertising and Special Events	$2,300	$2,300	$0	0.0%
Building Maintenance and Repairs	$19,100	$19,100	$0	0.0%
Computer Hardware and Software	$1,500	$1,500	$0	0.0%
Contracted Services	$4,600	$4,600	$0	0.0%
Equipment Repairs and Maintenance	$4,550	$3,550	-$1,000	-22.0%
Fuel	$3,300	$3,300	$0	0.0%
Insurance	$11,490	$11,483	-$7	-0.1%
Internal Rental Recoveries	$2,000	$2,000	$0	0.0%
Materials and Supplies	$1,800	$1,800	$0	0.0%
Office Equipment, Materials and Supplies	$1,300	$1,300	$0	0.0%
Professional Development and Memberships	$5,250	$5,250	$0	0.0%
Tools and Equipment	$1,500	$1,500	$0	0.0%
Utilities	$1,200	$1,200	$0	0.0%
Vehicle Repairs and Maintenance	$600	$1,600	$1,000	166.7%
Expenses Total	**$205,973**	**$215,168**	**$9,195**	**4.5%**
Revenues				
Donations and Fundraising	$0	$0	$0	0.0%
Grants	$0	$0	$0	0.0%
Interest Revenue	$0	$0	$0	0.0%
Other Revenues	-$3,000	$0	$3,000	-100.0%
Rental Revenue	-$7,500	-$12,000	-$4,500	60.0%
Revenues Total	**-$10,500**	**-$12,000**	**-$1,500**	**14.3%**
Grand Total	**$195,473**	**$203,168**	**$7,695**	**3.9%**

2026 Operating Budget
Parks and Recreation - Douro Community Centre

	2025 Budget	2026 Budget	Change ($)	Change (%)
Expenses				
Employee Wages and Benefits	$209,860	$207,842	-$2,018	-1.0%
Advertising and Special Events	$1,400	$1,400	$0	0.0%
Building Maintenance and Repairs	$23,800	$23,800	$0	0.0%
Computer Hardware and Software	$1,500	$1,500	$0	0.0%
Contracted Services	$5,150	$5,150	$0	0.0%
Equipment Repairs and Maintenance	$19,430	$19,430	$0	0.0%
Fuel	$2,000	$2,000	$0	0.0%
Insurance	$52,973	$59,641	$6,669	12.6%
Internal Rental Recoveries	$1,500	$1,500	$0	0.0%
Materials and Supplies	$1,025	$1,025	$0	0.0%
Office Equipment, Materials and Supplies	$2,900	$2,900	$0	0.0%
Professional Development and Memberships	$7,500	$7,500	$0	0.0%
Tools and Equipment	$1,000	$1,000	$0	0.0%
Utilities	$118,392	$118,163	-$229	-0.2%
Expenses Total	**$448,430**	**$452,851**	**$4,422**	**1.0%**
Revenues				
Advertising Revenue	-$4,000	-$4,000	$0	0.0%
Other Revenues	-$1,200	-$1,300	-$100	8.3%
Rental Revenue	-$254,675	-$240,701	$13,974	-5.5%
Revenues Total	**-$259,875**	**-$246,001**	**$13,874**	**-5.3%**
Grand Total	**$188,554**	**$206,850**	**$18,296**	**9.7%**

2026 Operating Budget
Parks and Recreation - Warsaw Community Centre

	2025 Budget	2026 Budget	Change ($)	Change (%)
Expenses				
Employee Wages and Benefits	$147,364	$171,455	$24,091	16.3%
Advertising and Special Events	$1,400	$900	-$500	-35.7%
Building Maintenance and Repairs	$18,500	$18,500	$0	0.0%
Computer Hardware and Software	$1,800	$1,800	$0	0.0%
Contracted Services	$3,350	$3,350	$0	0.0%
Equipment Repairs and Maintenance	$15,050	$15,050	$0	0.0%
Fuel	$1,000	$1,000	$0	0.0%
Insurance	$39,876	$44,807	$4,930	12.4%
Internal Rental Recoveries	$2,000	$2,000	$0	0.0%
Materials and Supplies	$1,100	$1,100	$0	0.0%
Office Equipment, Materials and Supplies	$1,950	$1,950	$0	0.0%
Professional Development and Memberships	$7,500	$7,500	$0	0.0%
Tools and Equipment	$1,000	$1,000	$0	0.0%
Utilities	$83,200	$83,200	$0	0.0%
Vehicle Repairs and Maintenance	$0	$0	$0	0.0%
Expenses Total	**$325,090**	**$353,612**	**$28,522**	**8.8%**
Revenues				
Advertising Revenue	-$2,000	-$2,000	$0	0.0%
Other Revenues	-$550	-$550	$0	0.0%
Rental Revenue	-$143,704	-$153,704	-$10,000	7.0%
Revenues Total	**-$146,254**	**-$156,254**	**-$10,000**	**6.8%**
Grand Total	**$178,836**	**$197,358**	**$18,522**	**10.4%**

Planning and Development

3.5

2026 Operating Budget
Planning

	2025 Budget	2026 Budget	Change ($)	Change (%)
Expenses				
Employee Wages and Benefits	$102,026	$99,275	-$2,751	-2.7%
Advertising and Special Events	$3,000	$3,000	$0	0.0%
Computer Hardware and Software	$5,500	$5,500	$0	0.0%
Contracted Services	$9,000	$14,000	$5,000	55.6%
Office Equipment, Materials and Supplies	$500	$500	$0	0.0%
Professional Development and Memberships	$2,800	$3,700	$900	32.1%
Taxes Payable	$116,221	$123,982	$7,761	6.7%
Expenses Total	**$239,047**	**$249,957**	**$10,910**	**4.6%**
Revenues				
Other Revenues	-$1,500	-$1,500	$0	0.0%
Planning Application Revenue	-$38,000	-$38,000	$0	0.0%
Revenues Total	**-$39,500**	**-$39,500**	**$0**	**0.0%**
Grand Total	**$199,547**	**$210,457**	**$10,910**	**5.5%**

Building and By-law Services

3.6

2026 Operating Budget
Building

	2025 Budget	2026 Budget	Change ($)	Change (%)
Expenses				
Employee Wages and Benefits	$437,515	$414,503	-$23,012	-5.3%
Advertising and Special Events	$1,200	$1,200	$0	0.0%
Computer Hardware and Software	$14,500	$14,500	$0	0.0%
Contracted Services	$50,600	$50,600	$0	0.0%
Equipment Repairs and Maintenance	$1,500	$1,500	$0	0.0%
Fuel	$4,000	$4,000	$0	0.0%
Insurance	$16,068	$22,926	$6,859	42.7%
Materials and Supplies	$700	$700	$0	0.0%
Office Equipment, Materials and Supplies	$7,120	$7,120	$0	0.0%
Overhead Transfer	$24,670	$24,670	$0	0.0%
Professional Development and Memberships	$20,064	$20,064	$0	0.0%
Utilities	$3,840	$3,840	$0	0.0%
Vehicle Repairs and Maintenance	$2,000	$2,000	$0	0.0%
Expenses Total	**$583,777**	**$567,623**	**-$16,154**	**-2.8%**
Reserves				
Transfer to Reserves	$57,931	$56,316	-$1,615	-2.8%
Reserves Total	**$57,931**	**$56,316**	**-$1,615**	**-2.8%**
Revenues				
Grants	-$4,464	-$4,464	$0	0.0%
Permit Revenue	-$637,244	-$619,475	$17,769	-2.8%
Revenues Total	**-$641,708**	**-$623,939**	**$17,769**	**-2.8%**
Grand Total	**$0**	**$0**	**$0**	**-100.0%**

2026 Operating Budget
By-law

	2025 Budget	2026 Budget	Change ($)	Change (%)
Expenses				
Employee Wages and Benefits	$32,621	$42,193	$9,572	29.3%
Advertising and Special Events	$200	$200	$0	0.0%
Contracted Services	$29,484	$29,484	$0	0.0%
Insurance	$5,000	$5,000	$0	0.0%
Materials and Supplies	$200	$200	$0	0.0%
Professional Development and Memberships	$500	$500	$0	0.0%
Expenses Total	**$68,005**	**$77,577**	**$9,572**	**14.1%**
Revenues				
Infractions	-$5,000	-$5,000	$0	0.0%
Other Revenues	-$5,200	-$5,200	$0	0.0%
Revenues Total	**-$10,200**	**-$10,200**	**$0**	**0.0%**
Grand Total	**$57,805**	**$67,377**	**$9,572**	**16.6%**

Library Services

3.7

Library Budget Impacts

Capital

1. **Library Building Improvements –** $15,000 (Library Capital Reserve)
    - This project involves the removal of one or two non-load-bearing interior walls within the library to create a more open and functional space.
    - The current interior configuration limits visibility, accessibility, and space utilization. By opening up the space, the library will better accommodate patrons, programming needs, and future flexibility in service delivery.
    - This project supports the library's mission to provide a welcoming and adaptive environment for the community by improving layout flexibility, increase usable floor area, and enhance the overall user experience within the facility.

2. **Books and Material –** $14,000 (Library Operating Grant)
    - New books for the library collection
    - Standard practice for library collections management

Library Budget Impacts

Operating

1. **Increase to Library Service Hours –** $11,849
   - To support the strategic priorities of the library, the proposed 2026 operating budget includes an increase of 3 open hours per week at the library. This adjustment would extend Wednesday and Thursday service hours to 7:00 p.m., making library services more accessible to working residents and families
   - This expansion aligns with minimum staffing and operating hour standards for a library serving a population between 5,000 and 10,000, and supports the Board's goal of enhancing visibility, growing active membership, and better accommodating community routines.

Proposed Library Schedule							**Total**
	Mon	**Tue**	**Wed**	**Thu**	**Fri**	**Sat**	
Current Operating Hours		10-3	1-7	10-3	10-3	10-3	
Current Number of Hours		5	6	5	5	5	26
Proposed Operating Hours		**10-3**	**12-7**	**12-7**	**10-3**	**10-3**	
Proposed Number of Hours		**5**	**7**	**7**	**5**	**5**	**29**
Proposed Schedule							
Librarian (currently 25.5)	5	6	6	6	6		29
Library Assistant (currently 15)		7	4		5	3	19
Library Clerk (currently 14)			4	5		3	12
Current Annual Hours	1,352						
Proposed Annual Hours	1,508						
Additional Hours needed	156						

Library Budget Impacts

Continued Operating Adjustments (Future Years)

The proposed library operational change reflects the key focus for the upcoming fiscal year. While this addresses the library's current priorities, future-year operational adjustments are provided below to offer visibility into planned developments, longer-term goals and support strategic planning.

Projected Library Schedule (Future-year)							Total
	Mon	Tue	Wed	Thu	Fri	Sat	
Current Operating Hours		10-3	1-7	10-3	10-3	10-3	
Current Number of Hours		5	6	5	5	5	26
Projected Operating Hours		**10-3**	**10-7**	**10-7**	**10-3**	**10-3**	
Projected Number of Hours		**5**	**9**	**9**	**5**	**5**	**33**
Proposed Schedule							
Librarian	5	6	6	6	6		29
Library Assistant I		5	5	5			15
Library Assistant II			5	5	5		15
Library Clerk						5	5
Current Annual Hours	1,352						
Proposed Annual Hours	1,716						
Additional Hours needed	364						

2026 Operating Budget
Library

	2025 Budget	2026 Budget	Change ($)	Change (%)
Expenses				
Employee Wages and Benefits	$125,291	$145,753	$20,462	16.3%
Advertising and Special Events	$885	$885	$0	0.0%
Building Maintenance and Repairs	$5,450	$5,450	$0	0.0%
Computer Hardware and Software	$3,500	$3,500	$0	0.0%
Contracted Services	$9,050	$9,050	$0	0.0%
Equipment Repairs and Maintenance	$800	$800	$0	0.0%
Insurance	$5,093	$6,108	$1,015	19.9%
Internal Rental Recoveries	$204	$204	$0	0.0%
Materials and Supplies	$3,055	$2,925	-$130	-4.3%
Office Equipment, Materials and Supplies	$2,910	$2,910	$0	0.0%
Professional Development and Memberships	$3,130	$3,130	$0	0.0%
Utilities	$10,600	$10,600	$0	0.0%
Expenses Total	**$169,998**	**$191,345**	**$21,347**	**12.6%**
Revenues Total	**-$1,076**	**-$1,076**	**$0**	**0.0%**
Grand Total	**$168,923**	**$190,269**	**$21,347**	**12.6%**

Capital Budget Tables

Section 4

2026 Capital Projects with Funding Sources	Grant	Levy	Reserves	Total
Fire and Emergency Services				
Computer Hardware				
Ipad Replacements (5of14)		$5,000		$5,000
Equipment				
Bunker Gear (26 sets from 2016)		$91,000		$91,000
AED Replacement yr. 1 of 2		$13,000		$13,000
Annual Minor Equipment Replacement		$10,000		$10,000
Vehicles				
Pumper#1 & Pump 4 Remaining Costs			$1,000,000	$1,000,000
Fire and Emergency Services Total		**$119,000**	**$1,000,000**	**$1,119,000**
Library				
Bldg Imp				
Building Improvements			$15,000	$15,000
Equipment				
Books and Materials	$14,000			$14,000
Library Total	**$14,000**		**$15,000**	**$29,000**
Parks & Recreation				
Bldg Imp				
Ice Floor Replacement	$900,000		$1,000,000	$1,900,000
Water Treatment Replacement		$45,000		$45,000
Equipment				
50hp Compressor Overhaul		$8,000		$8,000
Land Improvements				
South Park Stair Replacment			$24,000	$24,000
Shade Structure		$8,500		$8,500
Parks & Recreation Total	**$900,000**	**$61,500**	**$1,024,000**	**$1,985,500**
Roads				
Consultant Fees				
Culvert & Structure Inspections		$26,500		$26,500
Equipment				
Generator		$1,600		$1,600

2026 Capital Projects with Funding Sources	Grant	Levy	Reserves	Total
Gravel				
6th Line South Dummer from Webster Rd to North limit		$153,004		$153,004
Fourth Line Dummer from Cooper Rd to North limit		$85,664		$85,664
Douro First Line Rd from Cedar Cross Rd to County Rd 4		$74,397		$74,397
Douro First Line Rd from Division Rd to County Rd 8		$65,357		$65,357
Third line Dummer from County Rd 8 to Clifford Rd		$48,897		$48,897
Carlow Line from County Rd 8 to Division Rd		$48,238		$48,238
Centre Rd from Highway 28 to County Rd 32		$44,218		$44,218
Douro 5th Line Rd from County Rd 8 to Division Rd		$41,901		$41,901
Gilchrist Bay Road from County Rd 6 to Little lane		$41,390		$41,390
Payne Line Rd from Cedar Cross Rd to		$35,909		$35,909
Douro 5th Line Rd from County Rd 6 to Lynch's Rock Rd		$30,345		$30,345
Third line Dummer from County Rd 8 to South limit		$21,767		$21,767
Douro First Line Rd from County Rd 4 to South limit		$13,207		$13,207
Douro First Line Rd from Cedar Cross Rd to North limit		$10,810		$10,810
Ivandale Rd from White Lake Rd East to West limit		$8,652		$8,652
7th Line Rd Mid Dummer from Webster to North limit		$8,145		$8,145
Surface Treatment				
Douro 4th Line from County Rd 4 to County Rd 8	$199,400			$199,400
Douro 5th Line from County Rd 8 to 700m South	$80,241			$80,241
Ford Street	$30,520	$39,480		$70,000
Strickland St from Highway 28 to Douro 5th Line	$56,091			$56,091
Church Street		$45,000		$45,000
Water Street	$45,000			$45,000
West Street	$45,000			$45,000
Moodie Drive from Stenner Rd to East limit		$36,250		$36,250
English Line from County Rd 4 to South limit		$35,695		$35,695
Mill Street		$35,000		$35,000
Stenner Rd from County Rd 32 to North limit		$26,350		$26,350
South Beach Road from Highway 28 to East limit		$23,800		$23,800
Douro Third Line from South Beach Rd to Rishor Avenue		$20,500		$20,500
Douro 5th Line from Lynch Rock Rd to Strickland St		$10,900		$10,900
Old Highway 28 from South Beach Road to the North limit		$9,900		$9,900
Roads Total	**$456,251**	**$1,042,873**		**$1,499,124**

2026 Capital Projects with Funding Sources	Grant	Levy	Reserves	Total
Waste Services				
Equipment				
Generator		$1,600		$1,600
Waste Services Total		**$1,600**		**$1,600**
Clerks				
Computer Software				
Records Management Software		$25,000		$25,000
Clerks Total		**$25,000**		**$25,000**
CAO Office				
Computer Hardware				
Corporate IT Requirements		$20,000		$20,000
Consultant Fees				
Building Department Service Delivery Review		$40,000		$40,000
Land Improvements				
Tree Program		$10,000		$10,000
CAO Office Total		**$70,000**		**$70,000**
Total	**$1,370,251**	**$1,319,973**	**$2,039,000**	**$4,729,224**

Excluded Capital Projects

The following projects have been excluded from the budget to achieve the budget target.

Corporate Services	
Glossy and Digital Guide to the Township	$15,000
Front Counter enhancements	$20,000
Open office seating improvements	$10,000
Third Party Compensation By-law review	$16,000
Public Works	
New public docks – McCrackens Landing	$35,000
Week for Free Public Brush drop-off	$10,000
Heavy	$300,000
Recreation and Facilities	
Warsaw Community Centre driveway	$13,500
Kayak rental kiosk – Warsaw Community Centre	$20,000 + staffing costs
Ice resurfacer – Warsaw Community Centre	$115,000

2026 Budget – 1st Draft

Township of Douro-Dummer

October 16, 2025

Introduction

Section 1

Table of Contents

2026 Budget –

1st Draft

October 16, 2025

Section 1 - Introduction

- CAO Message
- Strategic Plan Overview

Section 2 – 2026 Budget Summary

- Budget Background and Overview
- Impact to the Levy
- Key Operating Changes
- Joint Public Works and Fire Hall Building
- Reserves

Section 3 - Department Summaries

- Departmental Responsibilities
- 2026 Operating Budget
- 2026 Capital Projects

Section 4 – Capital Budget Tables

CAO Message

Setting the budget each year is perhaps the most important role of Council; it sets the service standards for our next fiscal year and has an impact on every one of our rate payers and residents. I am pleased with what we are bringing forward as a first draft and want to compliment staff for the professional job they did in preparing this draft budget.

What is being presented at this meeting is the beginning of a public process and the start of Council's deliberations on 2026 municipal services and spending that we anticipate will take a number of meetings and days to discuss. Getting us to this stage of the conversation would not be possible without the countless hours of work done by our team in Finance and the care and concern of every department in the Township. Our guiding principles were rooted in the outcomes of the Douro-Dummer Strategic Plan 2024 – 2027, and we believe this budget reflects those core values and strategic pillars.

Our Core Values

- ✓ **Fiscal Responsibility**
- ✓ **Transparency**
- ✓ **Service Excellence**
- ✓ **Environment**

Our Strategic Pillars

1
Service Modernization and Innovation

2
Business Attraction, Expansion, and Retention

3
Infrastructure Renewal

Service Modernization and Innovation

Modernizing, refining and innovating services for residents is essential to effectively meet the needs of our community, enhance our operational efficiency, and ensure we remain adaptable in a rapidly changing world.

1. **Continue to modernize and improve services, processes, and outcomes for our community.**

2. **Update our website with a cleaner interface and easier access to information.**

3. **Maintain a document management and retention system with a focus on public accessibility.**

4. **Provide online community engagement where residents can sign up to receive information.**

Business Attraction, Expansion, and Retention

Business attraction, expansion, and retention is vital for the economic health and sustainability of our Township, such as job creation, tax revenue, investing in innovation, maintaining our quality of life, and supporting community stability.

1 **Promote our Township through story-telling about who we are, what we do, and our brand identity.**

2 **Improve our community signage throughout the Township, making it easier for residents and visitors to navigate our spaces.**

3 **Prepare for the completion of our comprehensive Zoning By-law, to ensure that land is properly zoned for commercial and industrial development.**

4 **Provide incentives to new and growing businesses while ensuring existing businesses have opportunities to flourish.**

Infrastructure Renewal

Infrastructure renewal is a critical investment for our Township as it will ensure our adherence to health and safety, economic development, investment attraction, environmental sustainability, quality of life, public confidence, and regional competitiveness.

1 **Prioritize roads where surface treatments are obtainable, and upgrade roads based on regular needs assessments.**

2 **Put an actionable and measurable plan in place to replace or repair aging infrastructure of all Municipal facilities.**

3 **Make asset management a core focus of the budget process to ensure funds are being dedicated to improvement and maintenance of infrastructure.**

2025 Budget Overview

Section 2

Introduction

Budget Background

The 2026 budget for the Township of Douro-Dummer builds upon the strategic foundations established in previous years and reflects the Township's ongoing commitment to fiscal responsibility, service excellence, and infrastructure investment. This section highlights the key factors influencing the budget process and the progress made in addressing the Township's operational and capital priorities.

As we move into 2026, the Township is benefiting from the investments made in 2025. The addition of new staff positions, including the Corporate Administrative Assistant, Deputy Fire Chief, and the conversion of a part-time Parks and Recreation employee to full-time, have provided the Township with the necessary resources and organizational capacity to meet growing service demands. These positions have already proven invaluable in enhancing operational efficiency and improving service delivery to our residents.

One of the most significant fiscal pressures facing the Township continues to be the cost of police services. The Ontario Provincial Police (OPP) costs have been capped at an 11% annual increase, which still represents a 1.5% impact on the Township's levy. While this increase is lower than initially anticipated, it remains substantial, and the Township should expect continued high increases in policing costs over the next few years. This ongoing pressure underscores the need for careful financial planning and prioritization.

The 2026 capital program is defined by three major infrastructure and service investments that will significantly enhance the Township's facilities and emergency response capabilities. First, the Joint Fire and Public Works Facility is expected to break ground by the end of the year, providing a modern, consolidated hub for essential services. Second, the arena floor replacement at the Douro Community Centre will commence immediately following the end of hockey and skating season in April 2026, with a targeted completion date of August, ensuring our recreational facilities remain safe and high-quality venues for community use. Lastly, the delivery of two new pumper trucks for the Fire Department will enhance our emergency response capabilities and ensure our firefighters have the modern equipment necessary to protect our community.

Introduction

Budget Overview

The 2026 budget has been developed with a focus on maintaining service levels, advancing critical capital projects, and managing fiscal pressures while remaining mindful of the economic realities facing our residents. This budget represents the culmination of this term of Council's commitment to strategic planning and responsible financial management, as the municipal election is scheduled for October and the new term of Council will begin in November.

The Township continues to face rising costs for infrastructure renewal, legislative compliance, and service delivery. However, the investments made in previous years, particularly in staffing and asset management planning, have positioned the Township to address these challenges more effectively. The capital program reflects a strategic focus on long-term infrastructure needs, with the three major projects representing significant investments in facilities and equipment that will serve the community for decades to come.

The 2026 budget emphasizes prudent financial management while acknowledging the need for continued investment in both operations and capital infrastructure. It seeks to balance immediate service needs with the overarching goal of maintaining fiscal health and ensuring the Township remains well-positioned for the future. As this term of Council concludes, the budget reflects a commitment to leaving a strong foundation for the next Council to build upon.

Budget Process

Meeting Schedule:

- First Draft Presentation – October 16th
- Public Meeting – October 21st
- Second Draft and Deliberation – November 18th
- Final Draft/Budget Passage – December 16th

Next Steps:

- Update as information changes. A budget is always based on the information that we have today and includes assumptions. The information that certain assumptions are based on may change and staff will update the budget accordingly before passage.

Impact to the Levy

Summary of Change to the 2026 Levy

	2025	2026	$ Change	% Change	Tax Impact
Township Departments					
Operating Budget	$4,233,470	$4,441,694	$208,224	4.9%	2.8%
Capital Budget	$1,309,973	$1,309,973	$0	0.0%	0.0%
Less: Assessment Growth in 2025					-0.9%
Total Township Departments	**$5,543,443**	**$5,751,666**	**$208,223**	**3.8%**	**1.9%**
Township Boards and Agencies					
Police Budget	$983,605	$1,091,802	$108,197	11.0%	1.5%
Library Budget	$168,923	$190,269	$21,347	12.6%	0.3%
Otanabee Conservation Authority	$116,221	$123,982	$7,761	6.7%	0.1%
Capital Levy For Joint Building	$583,409	$657,365	$73,956	12.7%	1.0%
Total Levy Requirement	$7,395,601	$7,815,084	$419,483	5.7%	
Percent Change to the Tax Rate as at 1st Draft:					**4.8%**

	2025	2026	Annual Change	Monthly Change
Residential Impact Per $100,000 of Assessment	$484.47	$507.59	$23.12	$1.93
Impact on Median Property of $256,000	$1,240.24	$1,299.42	$59.18	$4.93

Summary of Key Operating Changes

		Impact on Levy	
Corporate Wide Impacts		**$**	**%**
Salary and Wage Cost of Living Adjustment	As part of the employee Compensation Agreement Council approves a salary grid increase as per the annual OMERS pension inflation index. OMERS uses the average of the CPI for the 12-month period ending in October and compres it to the average for the same period the previous year. The current average CPI is 1.94%.	$59,358	0.8%
Insurance	All across the country municipalities are continuing to see large increases in general liability insurance costs. We do not have our 2026 total for insurance but based on recent trends we have estimated a 10% increase.	$31,356	0.4%
OMPF	The Province increased OMPF funding to reflect municipal cost increases.	-$21,000	-0.3%

		Impact on Levy	
Department Specific Adjustments		**$**	**%**
Council and Committees	Allow for costs related to the Council orientation program.	$5,000	0.1%
	Increase the Event Committee budget to sufficiently cover expenses.	$2,000	0.0%
Corporate Services	Increase in revenues from Tax Penalties and Provinicial Payment in Lieu of Taxes to reflect recent actuals.	-$17,676	-0.2%
	Increase to software costs to enhance cyber security functionality ($10k) and to adjust for cost increases to various softwares.	$12,200	0.2%

Summary of Key Operating Changes

		Impact on Levy	
Department Specific Adjustments Continued		**$**	**%**
Fire Services	Deputy Fire Chief – Transition the position from a contract role to a permanent full-time appointment.	$25,715	0.3%
	Paging Contract - new contract is significantly higher than the previous and 2026 will be the first full year of the new contract.	$41,000	0.6%
	Fire Dispatch Service contract increase	$8,523	0.1%
Waste Services	Increase in curb side collection costs. This increase is partially due to a 2026 increase and partially due to missing the increase in the 2025 budget.	$29,885	0.4%
Public Works	Increase in vehicle and equipment repair costs.	$10,000	0.1%
Parks and Recreation	Salary and Wage adjustments for movement on the grid and corrections to the 2025 rates. Also, you will see some adjustments between Parks, Douro Community Centre and Warsaw Community Centre which are due to reallocations to reflect actual time spent in each area and the arena floor replacement project.	$23,002	0.3%
Various Minor Adjustments	These represent other minor various budget changes throughout the organization.	-$1,139	0.0%
Total Operating Impact		**$208,224**	2.8%

Joint Public Works and Fire Hall Building

- Since 2022 Council has been allocating a portion of the levy towards the Joint Building. This has been increasing each year in order to get to an annual debenture payment of $914,537. This annual amount is based on $12million construction cost and a 4.4% 20-year debenture (this is similar to issuing a bond).
- In 2025 Council allocated $583,409 towards the project.
- Tendering and site preparation are expected to commence in 2026. Once tendering has been completed, we will be able to able to finalize the financing strategy. Interest rates have declined in 2025 and the rates are now back to where they were when we began planning for this project in 2022.
- A 2026 construction date would mean that the first debenture payment would be made in 2027/28. Table 1 shows an updated summary of the funding strategy based on the current timeframes.
- Due to the later start of construction than originally planned, the reserve has been growing each year from the annual contribution. Under the current assumptions the reserve will grow to approx. $2.6 million. This could be used to lower the required debenture, make up for any cost overages, or to replenish the Township's reserve after completing major projects such as the arena floor replacement.

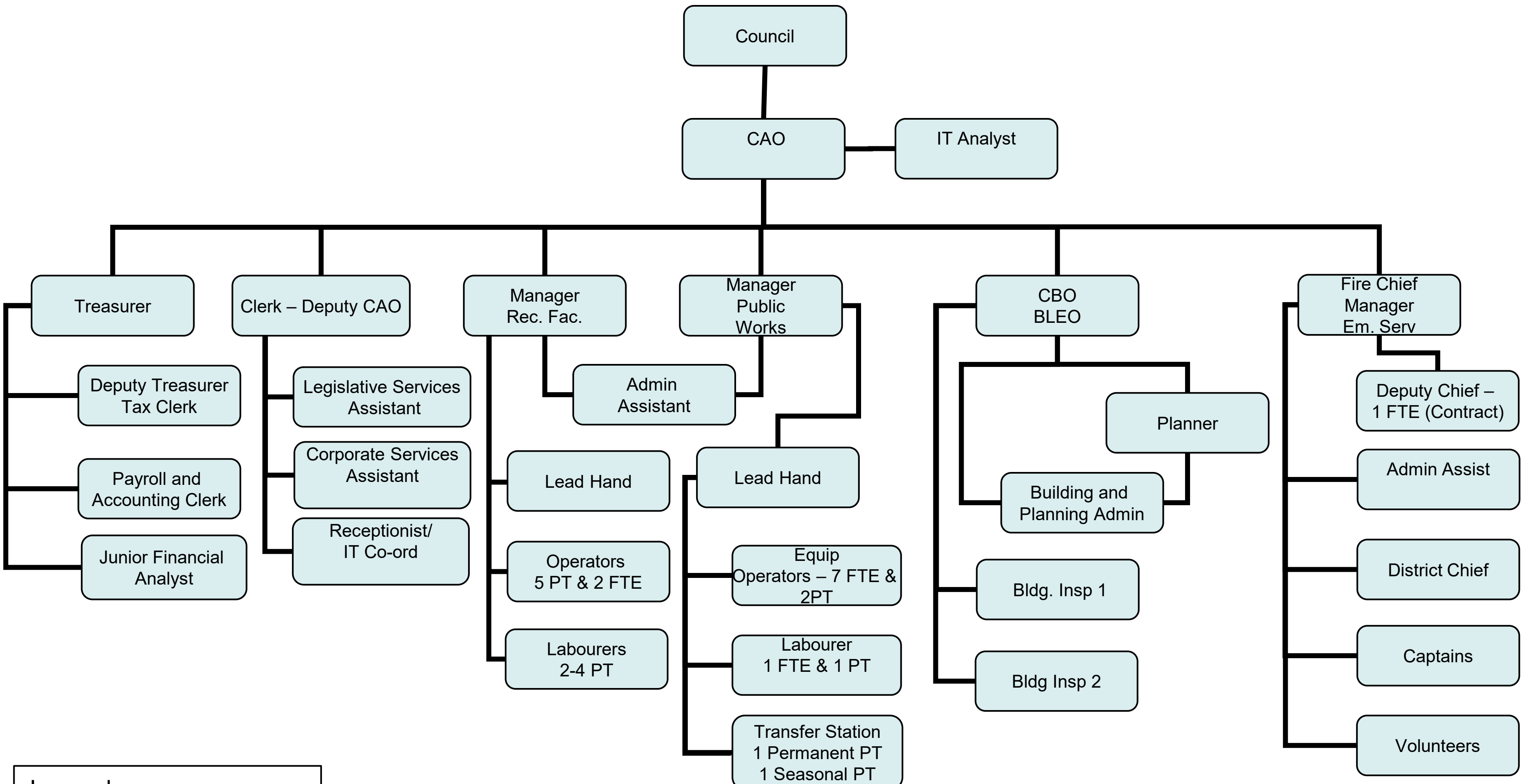
Table 1 - Financing Strategy Summary

Year	Reserves	Levy	Debt Payment	Levy Increase
2022		$67,872		1.2%
2023		$138,512		1.2%
2024		$514,537		5.9%
2025		$583,409		1.0%
2026		$657,365		1.0%
2027		$733,540		1.0%
2028	$102,538	$812,000	$914,538	1.0%
2029	$21,726	$892,813	$914,539	1.0%
2030	$0	$914,537	$914,540	0.3%

Departmental Summaries

Section 3

Organization Chart



Legend:
FTE – Full Time Position
PT – Part Time or Seasonal Position

Corporate Services

- CAO Office
- Clerk's
- Finance

3.1

CAO Office

Responsibility Summary:

- Policy and Program Development
- Human Resources
- Performance Management
- Economic and Community Development activities
- Develop programs and bring forward to Council for approval
- Work with Stakeholders and Elected Officials at various levels of government to advocate for the Township and explore funding opportunities
- Strategic Planning – Long- and Short-Term goals and vision

Clerks Department

Responsibility Summary:

- Responsible for the preparation of Council and Committee agendas, minutes, correspondence, By-laws and statutory public notices
- Act as a resource to Council, staff and the public regarding meeting management, the Procedural By-law, and issues surrounding accountability, transparency and governance
- Act as the Head for Municipal Freedom of Information and Protection of Privacy Act (MFIPPA) compliance and respond to requests from stakeholders for information
- Responsible for maintaining the Township Policy Manual and ensuring that updates are brought forward as needed
- Responsible for ensuring that the Records Retention By-law is adhered to and the maintenance of correspondence and related records
- Responsible for the issuance of Lottery Licenses, Marriage Licenses and Canteen Permits
- Responsible for conducting municipal elections and manage all parts of the municipal election cycle
- Responsible for the Township website, social media and other communication channels along with various special events

Finance Department

Responsibility Summary:

- Responsible for all financial reporting and financial record keeping
- Maintain a record of Tangible Capital Assets and implement the Township's Asset Management Plan under PSAB legislation
- Create and monitor the budget with input from the Management Team and approval of Council
- Process all accounts payable and receivable
- Process payroll and act as the Benefits Administrator for employee benefits and OMERS Pension Plan
- Manage the grant process from submission to receipt of funds and all reporting requirements
- Administer the Community Grant Program
- Annual audit process in partnership with Baker Tilly
- Manage and conduct all aspect of tax collection including delinquent account and the Tax Sale process

Corporate Capital Projects

1. **Corporate IT Requirements** - $20,000 (Levy)
   - This project represents the third year of the Township's multi-year IT hardware replacement strategy, aimed at maintaining a secure, reliable, and efficient technological environment to support municipal operations.
   - In 2026, the focus will be on Phase 2 of laptop replacements, prioritized by device age and condition. This year's funding will also support the renewal of core security systems, including an upgrade to full-time direct monitoring to enhance cybersecurity and protect sensitive municipal data and infrastructure
   - Ongoing investment in IT infrastructure is critical to reducing downtime, improving staff productivity, and meeting evolving digital security standards.

2. **Building Department Service Delivery Review** – $40,000 (Levy)
   - Initiated by a Council Resolution passed on August 5th, staff have been directed to engage a third-party consultant to review service delivery in the Building and Planning Department and Economic Development functions
   - This project aims to improve operational efficiency, customer service, and interdepartmental coordination within the Township.
   - Key objectives of this project include identifying operational efficiencies that maintain or enhance public safety, improving communication and process alignment between Township departments, developing measurable benchmarks for community satisfaction, and producing accessible, plain-language guides for residents and stakeholders.

Corporate Capital Projects Continued

3. **Records Management Software -** Phase 2 of 3 – $25,000 (Levy)
    - This project will create a digital records management system for the Township.
    - Currently, digital records are held in a Shared Corporate Drive. With this program we will move to a system routed in Office365 which will allow the Township to safeguard electronic records, increase efficiencies in finding items and sharing data with the public. It will also allow for more digital collaboration, removing the need to save multiple versions of files and creating confusion. The preferred vendor solution automates document retention and destruction with built in approval processes and information audits.
    - This project was approved in the 2025 budget, and the work began in the fall of 2025 migrating the Clerk's Office and the Parks and Recreation Department to the new solution prior to year end. 2026 will be the second year of the project and will see second cohort of departments moving to the new solution and the remaining departments will move over in 2027.

2026 Operating Budget
Council

	2025 Budget	2026 Budget	Change ($)	Change (%)
Expenses				
Employee Wages and Benefits	$152,076	$156,179	$4,103	2.7%
Advertising and Special Events	$5,000	$5,000	$0	0.0%
Building Maintenance and Repairs	$500	$500	$0	0.0%
Community Grants	$5,000	$5,000	$0	0.0%
Contracted Services	$4,000	$4,000	$0	0.0%
Insurance	$2,703	$1,221	-$1,482	-54.8%
Materials and Supplies	$855	$1,355	$500	58.5%
Office Equipment, Materials and Supplies	$208	$208	$0	0.0%
Professional Development and Memberships	$20,200	$25,200	$5,000	24.8%
Expenses Total	**$190,542**	**$198,664**	**$8,121**	**4.3%**
Grand Total	**$190,542**	**$198,664**	**$8,121**	**4.3%**

2025 Operating Budget
Corporate Services

	2025 Budget	2026 Budget	Change ($)	Change (%)
Expenses				
Employee Wages and Benefits	$1,221,687	$1,222,590	$902	0.1%
Advertising and Special Events	$14,300	$16,300	$2,000	14.0%
Building Maintenance and Repairs	$15,000	$15,000	$0	0.0%
Community Grants	$5,000	$5,000	$0	0.0%
Computer Hardware and Software	$82,500	$94,700	$12,200	14.8%
Contracted Services	$108,762	$113,762	$5,000	4.6%
Equipment Repairs and Maintenance	$1,550	$1,550	$0	0.0%
Financial Fees and Expenses	$52,000	$53,500	$1,500	2.9%
Insurance	$88,468	$97,454	$8,985	10.2%
Interest Expense	$300	$300	$0	0.0%
Materials and Supplies	$27,705	$28,205	$500	1.8%
Office Equipment, Materials and Supplies	$30,788	$31,788	$1,000	3.2%
Overhead Transfer	-$24,670	-$24,670	$0	0.0%
Professional Development and Memberships	$56,140	$63,220	$7,080	12.6%
Tools and Equipment	$600	$600	$0	0.0%
Utilities	$35,800	$35,800	$0	0.0%
Expenses Total	**$1,715,931**	**$1,755,098**	**$39,168**	**2.3%**
Reserves				
Transfer From Reserves	-$20,000	$0	$20,000	-100.0%
Transfer to Reserves	$20,000	$0	-$20,000	-100.0%
Reserves Total	**$0**	**$0**	**$0**	**0.0%**
Revenues				
Financial Fees	-$1,040	-$1,040	$0	0.0%
Grants	-$614,000	-$635,000	-$21,000	3.4%
Interest Revenue	-$175,000	-$175,000	$0	0.0%
Licence Revenue	-$900	-$900	$0	0.0%
Other Revenues	-$245	-$245	$0	0.0%
Rental Revenue	-$5,000	-$5,000	$0	0.0%
Taxation Revenue	-$233,749	-$251,426	-$17,676	7.6%
Revenues Total	**-$1,029,934**	**-$1,068,611**	**-$38,676**	**3.8%**
Grand Total	**$685,996**	**$686,488**	**$491**	**0.1%**

2026 Operating Budget
Election

	2025 Budget	2026 Budget	Change ($)	Change (%)
Expenses				
Employee Wages and Benefits	$0	$20,000	$20,000	0.0%
Advertising and Special Events	$0	$3,500	$3,500	0.0%
Contracted Services	$2,035	$25,000	$22,965	1128.5%
Materials and Supplies	$0	$5,500	$5,500	0.0%
Office Equipment, Materials and Supplies	$0	$3,300	$3,300	0.0%
Professional Development and Memberships	$0	$6,500	$6,500	0.0%
Expenses Total	**$2,035**	**$63,800**	**$61,765**	**3035.1%**
Reserves				
Transfer From Reserves	$0	-$61,053	-$61,053	0.0%
Transfer to Reserves	$14,000	$0	-$14,000	-100.0%
Reserves Total	**$14,000**	**-$61,053**	**-$75,053**	**-536.1%**
Grand Total	**$16,035**	**$2,747**	**-$13,288**	**-82.9%**

Public Works

3.2

Public Works Responsibility Summary

The Public Works Department oversees and facilitates maintenance and capital activities for 520 lane kilometers of roadways, bridges and culverts. The road network consists of approximately 151 km of gravel, 107 km of surface treated and 7 km of hot mix asphalt roads. The Department provides winter road maintenance in accordance with Provincial and Township maintenance standards. The Department is also responsible for the Township's gravel resources, transfer station, curbside waste collection contract and closed landfill sites.

Functions of the Department include but are not limited to:

- Maintenance of the municipal road system – litter pickup, brushing, ditching, patching, grading, shoulder repair, dust control, street sweeping, roadside grass mowing
- Complete capital works – road reconstruction, application of gravel, asphalt and surface treatment
- Culvert installations and repairs
- Winter control operations, including snow plowing/removal and sanding/salting
- Installation and maintenance of signage on roadways
- Routine and winter road patrols
- Tree maintenance and removal

Public Works Responsibility Summary

Continued

- Installation and maintenance of ditching and drainage systems including culverts, catch basins, ditches and drainage outlets
- Streetlight maintenance
- Complete capital works – road reconstruction, application of gravel, asphalt and surface treatment
- Administration and approval of various permits including road occupancy, entrance permits
- Manage Transfer Station operations and closed landfill sites
- Maintenance and repair of a large fleet of vehicles and equipment
- Control and care for the largest amount of Township infrastructure
- Procurement of goods and services in accordance with the Procurement Policy
- Active participant in the capital asset management plan
- Participate in discussions on the development and construction of roadways for land development projects

Public Works Brushing Projects

Brushing was previously budgeted for as a capital item but is now being budgeted for as part of the operating budget as it reflects maintenance activities. However, there will still be planned brushing projects for the upcoming year to ensure brushing is completed regularly on each road. The following roads are planned to have brushing completed in 2026 and there is also an allocation to allow for roads that are deemed to need brushing throughout the year.

	Road Length (km)
8th Line South Dummer from Webster Rd to North limit	2.9
8th Line South Dummer from Webster Rd to County Rd 8	3.6
6th Line South Dummer from Webster Rd to County Rd 8	3.1
6th Line South Dummer from Webster Rd to North Limit	1.9
Payne Line Rd from Cedar Cross Rd to County Rd 4	2.0
4th Line Dummer from Douglas Rd to Cooper Rd	2.5
Douro 2nd Line from County Rd 4 to County Rd 8	2.0
Douro 3rd Line South of County Rd 4	0.4
Carlow Line from Cty Rd 8 to Division Rd	2.8
Total	**21.2**

Public Works Capital Projects

1. **Generators** – $3,200 (Levy)
   - The project involves the purchase of two portable generators to provide reliable backup power at the Roads Depot and Hall's Glen Transfer Station. Both sites are equipped with "GenerLink" transfer switch hookups.
   - During the extended power outages, rentals were required which proved hard to procure due to the short-term demand. The current single small portable generator is not ideal for extended power outages.

2. **Culvert & Structure Inspections** – $26,500 (Levy)
   - This project funds professional consulting services to perform detailed visual inspections of all municipal bridges and culverts in accordance with the Ontario Structure Inspection Manual (OSIM) requirements.
   - OSIM mandates that all bridges and culverts be inspected at least once every two calendar years by a professional engineer or under their direction.

2026 Road Projects

Projects	Road Length (km)	Cost
Gravel Application		
Centre Rd from Highway 28 to County Rd 32	2.7	$44,218.00
Gilchrist Bay Road from County Rd 6 to Little lane	1.0	$41,390.00
Douro 5th Line Rd from County Rd 8 to Division Rd	2.5	$41,900.60
Douro 5th Line Rd from County Rd 6 to Lynch's Rock Rd	1.5	$30,344.60
Third line Dummer from County Rd 8 to Clifford Rd	3.0	$48,897.40
Fourth Line Dummer from Cooper Rd to North limit	2.5	$85,663.50
Third line Dummer from County Rd 8 to South limit	1.3	$21,767.00
Douro First Line Rd from Division Rd to County Rd 8	3.7	$65,357.00
Douro First Line Rd from Cedar Cross Rd to County Rd 4	3.1	$74,396.90
Douro First Line Rd from County Rd 4 to South limit	0.7	$13,207.00
Douro First Line Rd from Cedar Cross Rd to North limit	0.3	$10,809.50
Payne Line Rd from Cedar Cross Rd to	2	$35,908.70
6th Line South Dummer from Webster Rd to North limit	3.1	$153,004.00
7th Line Rd Mid Dummer from Webster to North limit	0.2	$8,144.50
Ivandale Rd from White Lake Rd East to West limit	0.4	$8,652.00
Carlow Line from County Rd 8 to Division Rd	2.8	$48,237.50
Gravel Application Total	**30.8**	**$731,898.20**
Surface Treatment		
Douro 5th Line from Lynch Rock Rd to Strickland St	0.3	$10,900.00
Douro 5th Line from County Rd 8 to 700m South	0.7	$80,240.50
English Line from County Rd 4 to South limit	0.2	$35,694.50
Strickland St from Highway 28 to Douro 5th Line	1.2	$56,090.50
Douro 4th Line from County Rd 4 to County Rd 8	1.5	$199,400.00
Mill Street	0.2	$35,000.00
Water Street	0.2	$45,000.00
West Street	0.2	$45,000.00
Church Street	0.2	$45,000.00
Ford Street	0.1	$70,000.00
Moodie Drive from Stenner Rd to East limit	0.8	$36,250.00
Stenner Rd from County Rd 32 to North limit	0.5	$26,350.00
South Beach Road from Highway 28 to East limit	0.6	$23,800.00
Douro Third Line from South Beach Rd to Rishor Avenue	0.4	$20,500.00
Old Highway 28 from South Beach Road to the North limit	0.3	$9,900.00
Surface Treatment Total	**7.4**	**$739,125.50**

2025 Operating Budget
Public Works

	2025 Budget	2026 Budget	Change ($)	Change (%)
Expenses				
Employee Wages and Benefits	$960,767	$988,605	$27,838	2.9%
Advertising and Special Events	$1,750	$3,550	$1,800	102.9%
Building Maintenance and Repairs	$5,340	$5,340	$0	0.0%
Computer Hardware and Software	$17,755	$17,755	$0	0.0%
Contracted Services	$264,977	$268,727	$3,750	1.4%
Equipment Repairs and Maintenance	$39,375	$40,775	$1,400	3.6%
Fuel	$143,778	$143,778	$0	0.0%
Insurance	$57,695	$62,114	$4,420	7.7%
Internal Rental Recoveries	-$83,822	-$102,021	-$18,199	21.7%
Materials and Supplies	$237,947	$241,597	$3,650	1.5%
Office Equipment, Materials and Supplies	$5,225	$5,275	$50	1.0%
Professional Development and Memberships	$13,760	$13,760	$0	0.0%
Tools and Equipment	$450	$2,050	$1,600	355.6%
Utilities	$21,375	$21,375	$0	0.0%
Vehicle Repairs and Maintenance	$86,112	$96,612	$10,500	12.2%
Expenses Total	**$1,772,554**	**$1,809,362**	**$36,809**	**2.1%**
Reserves				
Transfer to Reserves	$22,600	$22,600	$0	0.0%
Reserves Total	**$22,600**	**$22,600**	**$0**	**0.0%**
Revenues				
Aggregate Revenue	-$52,500	-$52,500	$0	0.0%
Financial Fees	-$250	-$250	$0	0.0%
Other Revenues	-$25,000	-$25,000	$0	0.0%
Permit Revenue	-$11,000	-$11,000	$0	0.0%
Revenues Total	**-$88,750**	**-$88,750**	**$0**	**0.0%**
Grand Total	**$1,706,404**	**$1,743,212**	**$36,809**	**2.2%**

Fire and Emergency Services

3.3

Fire and Emergency Services Responsibility Summary

The Mission of the Douro-Dummer Fire Services is to be **Trusted**, **United**, **Effective** and **Responsive** to the needs of our community. Together we:

- Place the utmost importance on the protection of human life
- Prevent and fight fires
- Rescue those in need from critical incidents
- Protect property & the environment
- Educate and prepare the community for unexpected emergencies

Our Primary Goal is to provide Fire Protection through the established level of service designed to protect the lives, property and the environment of the inhabitants of the response area.

- Fire Protection means a range of programs designed to protect the lives and property of the inhabitants of the Fire Department response area from the adverse effects of fire, sudden medical emergency or exposure to dangerous conditions created by people or nature and includes fire suppression, fire prevention, fire safety education, communication, training of persons involved in the provision of fire protection services, rescue and emergency services and the delivery of those services.

Fire and Emergency Services Responsibility Summary

- Douro-Dummer Fire Services is a volunteer, paid on-call fire department with five divisions, managed by the Fire Chief.
  1. Division of Administration
  2. Division of Apparatus & Equipment
  3. Division of Fire Operations
  4. Division of Fire Prevention
  5. Division of Fire Training

- Emergencies such as fires, critical accidents and medical calls are responded to by four fire stations with over 60 firefighters
  - Station 1 in Donwood with three apparatus
  - Station 2 in Douro with two apparatus
  - Station 4 in Warsaw with four apparatus plus a trailer with an All-Terrain Vehicle
  - Station 5 adjacent to White Lake with three apparatus and one trailered boat
  - Two additional boats and a Command vehicle are also part of our response capacity

Fire and Emergency Services Capital Projects

1. **Pumper 1 & 4** – $1,000,000 (Capital Project Reserve)
    - To stay compliant with CSA, NFPA standards, and maintain insurance ratings (tanker shuttle accreditation), a 20-year pumper replacement plan is in place.
    - The budgeted amount covers the remaining costs for 2 chassis as part of the replacement plan.
    - This purchase was preapproved by Council during the procurement phase to ensure timely replacement.

2. **Bunker Gear** – $91,000 – 26 sets (Levy)
    - 10-year replacement plan as per CSA & NFPA standards.

3. **Annual Minor Equipment Replacement** – $10,000 (Levy)
    - Fire hoses, gas monitors and nozzles.
    - Replacing minor yet critical equipment like fire hoses, nozzles, and gas monitors on time ensures that all gear is functional, safe, and ready for use during emergency responses.

Fire and Emergency Services

4. Tablet Replacement – $5,000 – 5 sets (Levy)

- Replacement of five aging tablets originally installed in fire apparatus for mapping, dispatch, and incident management. The current devices are outdated and no longer meet performance and storage requirements.

5. AED Replacement – Year 1 of 2 – $13,000 (Levy)

- This project involves replacing all Automated External Defibrillators (AEDs) currently in use across municipal facilities and vehicles. The existing units are approximately 20 years old and have exceeded their recommended service life.

6. Emergency Response Equipment Needs – $22,000 (Emergency Preparedness Reserve)

- This project seeks to acquire essential emergency response equipment including six chainsaws with spare chains, personal protective equipment (PPE) kits, satellite remote internet, and a vehicle tablet with mounting system. These items support frontline responders in managing incidents effectively and safely.
- The project will be submitted for EM grant funding in 2026. If the application is unsuccessful, the necessary equipment will be purchased using reserve funds to maintain emergency response capabilities.

2026 Operating Budget
Fire and Emergency Services

	2025 Budget	2026 Budget	Change ($)	Change (%)
Expenses				
Employee Wages and Benefits	$576,515	$623,026	$46,510	8.1%
Advertising and Special Events	$5,050	$5,550	$500	9.9%
Building Maintenance and Repairs	$6,000	$6,000	$0	0.0%
Computer Hardware and Software	$3,000	$3,500	$500	16.7%
Contracted Services	$92,897	$144,920	$52,023	56.0%
Equipment Repairs and Maintenance	$7,400	$7,400	$0	0.0%
Fuel	$12,500	$19,000	$6,500	52.0%
Insurance	$47,900	$57,922	$10,023	20.9%
Internal Rental Recoveries	$500	$500	$0	0.0%
Materials and Supplies	$37,900	$33,400	-$4,500	-11.9%
Mutual Aid Agreements	$26,000	$26,000	$0	0.0%
Office Equipment, Materials and Supplies	$3,450	$2,450	-$1,000	-29.0%
Paging and Communication Expenses	$6,000	$6,000	$0	0.0%
Professional Development and Memberships	$45,255	$45,255	$0	0.0%
Tools and Equipment	$10,000	$9,000	-$1,000	-10.0%
Utilities	$30,830	$30,830	$0	0.0%
Vehicle Repairs and Maintenance	$26,000	$26,000	$0	0.0%
Expenses Total	**$937,197**	**$1,046,753**	**$109,556**	**11.7%**
Reserves				
Transfer to Reserves	$9,500	$9,500	$0	0.0%
Reserves Total	**$9,500**	**$9,500**	**$0**	**0.0%**
Revenues				
Mutual Aid Agreements	-$25,400	-$29,400	-$4,000	15.7%
Other Revenues	-$18,000	-$21,500	-$3,500	19.4%
Permit Revenue	-$12,000	-$16,000	-$4,000	33.3%
Revenues Total	**-$55,400**	**-$66,900**	**-$11,500**	**20.8%**
Grand Total	**$891,297**	**$989,353**	**$98,056**	**11.0%**

Parks and Recreation

3.4

Parks and Recreation Responsibility Summary

Parks Department:

- Manage and maintain all parks, play structures, outdoor sport facilities and 5km of trails
- Maintains 40 acres of grass areas including playing fields during the summer season
- Manage all bookings of facilities and work with user groups to improve access to recreation and improved programing
- Implement recommendations from the Parks and Recreation Master Plan
- Ongoing minor and capital park improvements

Recreation Department:

- Manage and maintain the Douro Community Centre, Douro Rec Centre and Warsaw Community Centre
- Action Capital Projects for all Recreation Facilities
- Manage all bookings of facilities and work with user groups to improve access to recreation and improved programing
- Implement recommendations from the Parks and Recreation Master Plan

Parks Capital Projects

1. **Shade Structure at Douro South Park** – $8,500 (Levy)
    - This project involves installing a permanent shade structure near the pickleball and tennis courts at Douro South Park to provide sun protection for players and spectators waiting to use the courts.
    - Usage of the township sport courts has increased significantly, and there is currently no shaded area nearby. This improvement will enhance user comfort, reduce heat-related risks, and support the continued popularity of outdoor recreation at the park.
2. **Stair Replacement at Douro South Park** – $24,000 (Parkland Reserve)
    - This project will replace the existing wooden stairs connecting the lower parking area to the baseball diamond with new, durable concrete stairs. The current structure is deteriorating and poses safety risks to park users.

Douro Community Centre Capital Projects

1. **Water Treatment Replacement** – $45,000 (Levy)
   - This project will replace the aging water treatment system at the Douro Community Centre. The scope includes the removal of the existing system and installation of a modern, more efficient unit that meets current standards for water quality, safety, and reliability.
   - This is a critical infrastructure investment to maintain public health and facility compliance.

2. **Ice Surface Floor Replacement** - $1,900,000 (CSRIF Grant & Capital Project Reserve)
   - This project involves the full replacement of the existing ice floor system at the arena. The scope includes demolition and removal of the current floor, installation of a new concrete slab with embedded refrigeration piping, and integration with updated mechanical systems. Design and engineering work is currently underway, with construction scheduled for the following fiscal year.
   - The Community Sport and Recreation Infrastructure grant funding offsets $900,000 of the project cost, with the remainder funded through Capital Project Reserve.
   - Replacing the floor will ensure reliable operation, and support continued use of the arena by the community for recreational skating, hockey and other events.

Warsaw Community Centre
Capital Projects

1. **Compressor Overhaul** – $8,000 (Levy)
   - This project involves an in-depth overhaul of the 50hp compressor system serving the Warsaw Community Centre. The work includes inspection, cleaning and replacement of worn components to restore optimal performance.
   - The compressor is a critical component of the refrigeration system that supports the ice surface. It pressurizes and circulates refrigerant (ammonia), enabling ice formation and maintaining consistent ice quality. Without a properly functioning compressor, the ice surface cannot operate efficiently.
   - Overhauling the compressor system will extend its service life and prevent costly unplanned failures.

2026 Operating Budget
Parks and Recreation - Total

	2025 Budget	2026 Budget	Change ($)	Change (%)
Expenses				
Employee Wages and Benefits	$502,707	$533,982	$31,275	6.2%
Advertising and Special Events	$5,100	$4,600	-$500	-9.8%
Amortization	$0	$0	$0	0.0%
Building Maintenance and Repairs	$61,400	$61,400	$0	0.0%
Computer Hardware and Software	$4,800	$4,800	$0	0.0%
Contracted Services	$13,100	$13,100	$0	0.0%
Equipment Repairs and Maintenance	$39,030	$38,030	-$1,000	-2.6%
Fuel	$6,300	$6,300	$0	0.0%
Insurance	$104,339	$115,931	$11,592	11.1%
Interest Expense	$0	$0	$0	0.0%
Internal Rental Recoveries	$5,500	$5,500	$0	0.0%
Materials and Supplies	$3,925	$3,925	$0	0.0%
Office Equipment, Materials and Supplies	$6,150	$6,150	$0	0.0%
Professional Development and Memberships	$20,250	$20,250	$0	0.0%
Realized Gain/Loss	$0	$0	$0	0.0%
Tools and Equipment	$3,500	$3,500	$0	0.0%
Utilities	$202,792	$202,563	-$229	-0.1%
Vehicle Repairs and Maintenance	$600	$1,600	$1,000	166.7%
Expenses Total	**$979,493**	**$1,021,631**	**$42,138**	**4.3%**
Revenues				
Advertising Revenue	-$6,000	-$6,000	$0	0.0%
Donations and Fundraising	$0	$0	$0	0.0%
Grants	$0	$0	$0	0.0%
Interest Revenue	$0	$0	$0	0.0%
Other Revenues	-$5,250	-$2,350	$2,900	-55.2%
Rental Revenue	-$405,879	-$406,405	-$526	0.1%
Revenues Total	**-$417,129**	**-$414,755**	**$2,374**	**-0.6%**
Grand Total	**$562,364**	**$606,876**	**$44,512**	**7.9%**

2026 Operating Budget
Parks and Recreation - Parks

	2025 Budget	2026 Budget	Change ($)	Change (%)
Expenses				
Employee Wages and Benefits	$145,483	$154,685	$9,202	6.3%
Advertising and Special Events	$2,300	$2,300	$0	0.0%
Building Maintenance and Repairs	$19,100	$19,100	$0	0.0%
Computer Hardware and Software	$1,500	$1,500	$0	0.0%
Contracted Services	$4,600	$4,600	$0	0.0%
Equipment Repairs and Maintenance	$4,550	$3,550	-$1,000	-22.0%
Fuel	$3,300	$3,300	$0	0.0%
Insurance	$11,490	$11,483	-$7	-0.1%
Internal Rental Recoveries	$2,000	$2,000	$0	0.0%
Materials and Supplies	$1,800	$1,800	$0	0.0%
Office Equipment, Materials and Supplies	$1,300	$1,300	$0	0.0%
Professional Development and Memberships	$5,250	$5,250	$0	0.0%
Tools and Equipment	$1,500	$1,500	$0	0.0%
Utilities	$1,200	$1,200	$0	0.0%
Vehicle Repairs and Maintenance	$600	$1,600	$1,000	166.7%
Expenses Total	**$205,973**	**$215,168**	**$9,195**	**4.5%**
Revenues				
Donations and Fundraising	$0	$0	$0	0.0%
Grants	$0	$0	$0	0.0%
Interest Revenue	$0	$0	$0	0.0%
Other Revenues	-$3,000	$0	$3,000	-100.0%
Rental Revenue	-$7,500	-$12,000	-$4,500	60.0%
Revenues Total	**-$10,500**	**-$12,000**	**-$1,500**	**14.3%**
Grand Total	**$195,473**	**$203,168**	**$7,695**	**3.9%**

2025 Operating Budget
Parks and Recreation - Douro Community Centre

	2025 Budget	2026 Budget	Change ($)	Change (%)
Expenses				
Employee Wages and Benefits	$209,860	$207,842	-$2,018	-1.0%
Advertising and Special Events	$1,400	$1,400	$0	0.0%
Building Maintenance and Repairs	$23,800	$23,800	$0	0.0%
Computer Hardware and Software	$1,500	$1,500	$0	0.0%
Contracted Services	$5,150	$5,150	$0	0.0%
Equipment Repairs and Maintenance	$19,430	$19,430	$0	0.0%
Fuel	$2,000	$2,000	$0	0.0%
Insurance	$52,973	$59,641	$6,669	12.6%
Internal Rental Recoveries	$1,500	$1,500	$0	0.0%
Materials and Supplies	$1,025	$1,025	$0	0.0%
Office Equipment, Materials and Supplies	$2,900	$2,900	$0	0.0%
Professional Development and Memberships	$7,500	$7,500	$0	0.0%
Tools and Equipment	$1,000	$1,000	$0	0.0%
Utilities	$118,392	$118,163	-$229	-0.2%
Expenses Total	**$448,430**	**$452,851**	**$4,422**	**1.0%**
Revenues				
Advertising Revenue	-$4,000	-$4,000	$0	0.0%
Other Revenues	-$1,200	-$1,300	-$100	8.3%
Rental Revenue	-$254,675	-$240,701	$13,974	-5.5%
Revenues Total	**-$259,875**	**-$246,001**	**$13,874**	**-5.3%**
Grand Total	**$188,554**	**$206,850**	**$18,296**	**9.7%**

2025 Operating Budget
Parks and Recreation - Warsaw Community Centre

	2025 Budget	2026 Budget	Change ($)	Change (%)
Expenses				
Employee Wages and Benefits	$147,364	$171,455	$24,091	16.3%
Advertising and Special Events	$1,400	$900	-$500	-35.7%
Building Maintenance and Repairs	$18,500	$18,500	$0	0.0%
Computer Hardware and Software	$1,800	$1,800	$0	0.0%
Contracted Services	$3,350	$3,350	$0	0.0%
Equipment Repairs and Maintenance	$15,050	$15,050	$0	0.0%
Fuel	$1,000	$1,000	$0	0.0%
Insurance	$39,876	$44,807	$4,930	12.4%
Internal Rental Recoveries	$2,000	$2,000	$0	0.0%
Materials and Supplies	$1,100	$1,100	$0	0.0%
Office Equipment, Materials and Supplies	$1,950	$1,950	$0	0.0%
Professional Development and Memberships	$7,500	$7,500	$0	0.0%
Tools and Equipment	$1,000	$1,000	$0	0.0%
Utilities	$83,200	$83,200	$0	0.0%
Vehicle Repairs and Maintenance	$0	$0	$0	0.0%
Expenses Total	**$325,090**	**$353,612**	**$28,522**	**8.8%**
Revenues				
Advertising Revenue	-$2,000	-$2,000	$0	0.0%
Other Revenues	-$550	-$550	$0	0.0%
Rental Revenue	-$143,704	-$153,704	-$10,000	7.0%
Revenues Total	**-$146,254**	**-$156,254**	**-$10,000**	**6.8%**
Grand Total	**$178,836**	**$197,358**	**$18,522**	**10.4%**

Planning and Development

3.5

Planning Services Responsibility Summary

- Planning Services reports to the Chief Building Official.
- Process Zoning By-law Amendments, Minor Variances, Site Plans and comments on Official Plan Amendments, Subdivision and Consent Applications along with drafting By-laws and agreements.
- Prepare and provide reports and recommendations to Council, Committees and senior staff on planning applications ensuring proposals adhere to Provincial Policy, the Planning Act, the Official Plans and Township By-laws.
- Act as the first point of contact for the public regarding a wide range of planning matters and provide guidance on navigating the planning process and conducts pre-consultations with applicants and stakeholders.
- Participate in any Appeals to the Ontario Land Tribunal (OLT).
- Conduct long term analysis and provide recommendations regarding strategic projects.
- Monitor Provincial Legislation for changes that effect the Township and the community.
- Co-ordinate, interpret and implement responses from various agencies and staff in other disciplines (i.e. engineering, ecology, biology, hydrogeology, archaeology etc.).
- Manage financial transactions related to planning applications (i.e. development deposits, pre-development agreements, peer reviews).

2026 Operating Budget
Planning

	2025 Budget	2026 Budget	Change ($)	Change (%)
Expenses				
Employee Wages and Benefits	$102,026	$99,275	-$2,751	-2.7%
Advertising and Special Events	$3,000	$3,000	$0	0.0%
Computer Hardware and Software	$5,500	$5,500	$0	0.0%
Contracted Services	$9,000	$14,000	$5,000	55.6%
Office Equipment, Materials and Supplies	$500	$500	$0	0.0%
Professional Development and Memberships	$2,800	$3,700	$900	32.1%
Taxes Payable	$116,221	$123,982	$7,761	6.7%
Expenses Total	**$239,047**	**$249,957**	**$10,910**	**4.6%**
Revenues				
Other Revenues	-$1,500	-$1,500	$0	0.0%
Planning Application Revenue	-$38,000	-$38,000	$0	0.0%
Revenues Total	**-$39,500**	**-$39,500**	**$0**	**0.0%**
Grand Total	**$199,547**	**$210,457**	**$10,910**	**5.5%**

Building and By-law Services

3.6

Building Services Responsibility Summary

- Responsible for the administration and enforcement of the Building Code Act and related Building By-laws.
- Responsible for interpreting and enforcing the Zoning By-law, Property Standards By-law, Yard By-law, Noise By-law, Development Charges By-law and other various relatable By-laws.
- Review plans for construction projects in conformance with the OBC and issue the related Building Permit.
- Review plans and issue permits for sewage systems.
- Conduct field inspections for issued building and sewage permits.
- Conduct investigations under the authority of various By-laws, such as the Zoning By-law, Property Standards By-law and others.
- Participate in pre-consultation meetings regarding development applications.
- Responsible for enforcement of animal control in partnership with Peterborough Humane Society.
- Oversees the Township's Planning Services.

2026 Operating Budget
Building

	2025 Budget	2026 Budget	Change ($)	Change (%)
Expenses				
Employee Wages and Benefits	$437,515	$414,503	-$23,012	-5.3%
Advertising and Special Events	$1,200	$1,200	$0	0.0%
Computer Hardware and Software	$14,500	$14,500	$0	0.0%
Contracted Services	$50,600	$50,600	$0	0.0%
Equipment Repairs and Maintenance	$1,500	$1,500	$0	0.0%
Fuel	$4,000	$4,000	$0	0.0%
Insurance	$16,068	$22,926	$6,859	42.7%
Materials and Supplies	$700	$700	$0	0.0%
Office Equipment, Materials and Supplies	$7,120	$7,120	$0	0.0%
Overhead Transfer	$24,670	$24,670	$0	0.0%
Professional Development and Memberships	$20,064	$20,064	$0	0.0%
Utilities	$3,840	$3,840	$0	0.0%
Vehicle Repairs and Maintenance	$2,000	$2,000	$0	0.0%
Expenses Total	**$583,777**	**$567,623**	**-$16,154**	**-2.8%**
Reserves				
Transfer to Reserves	$57,931	$56,316	-$1,615	-2.8%
Reserves Total	**$57,931**	**$56,316**	**-$1,615**	**-2.8%**
Revenues				
Grants	-$4,464	-$4,464	$0	0.0%
Permit Revenue	-$637,244	-$619,475	$17,769	-2.8%
Revenues Total	**-$641,708**	**-$623,939**	**$17,769**	**-2.8%**
Grand Total	**$0**	**$0**	**$0**	**-100.0%**

2026 Operating Budget
By-law

	2025 Budget	2026 Budget	Change ($)	Change (%)
Expenses				
Employee Wages and Benefits	$32,621	$42,193	$9,572	29.3%
Advertising and Special Events	$200	$200	$0	0.0%
Contracted Services	$29,484	$29,484	$0	0.0%
Insurance	$5,000	$5,000	$0	0.0%
Materials and Supplies	$200	$200	$0	0.0%
Professional Development and Memberships	$500	$500	$0	0.0%
Expenses Total	**$68,005**	**$77,577**	**$9,572**	**14.1%**
Revenues				
Infractions	-$5,000	-$5,000	$0	0.0%
Other Revenues	-$5,200	-$5,200	$0	0.0%
Revenues Total	**-$10,200**	**-$10,200**	**$0**	**0.0%**
Grand Total	**$57,805**	**$67,377**	**$9,572**	**16.6%**

Library Services

3.7

Library Services Responsibility Summary

- Provide access to collections for the community:
    - Children, young adult and adult fiction, non-fiction, and reference materials including board books, picture books, chapter books, French language, paperbacks, large print, & reference
    - Electronic Resources - E-books, Audiobooks, Online Magazines, Tumble Books (Virtual books for kids), Ancestry.ca, World Book Online, Kanopy (at home streaming of movies and shows on demand), Gale Health and Wellness (authoritative consumer health information)
    - Periodicals: Magazines, Newspapers (Dummer News, Lakefield Herald)
    - Daisy Reader and CDs (talking books for visually impaired)
    - DVDs, Audiobooks, & literacy kits
    - Local History Archives in partnership with Township

- Provide programs and services to the community:
    - Deliver child, youth, adult, and class programming such as weekly storytime, class visits, youth group, language and computer literacy classes
    - Provide research, reference, and readers' advisory
    - Provide public computer access, Wi-Fi and internet access
    - Maintain a safe meeting place for people in our community
    - Support local artists and host art shows on behalf of the Art Gallery Committee in the Douro-Dummer Public Library Art Gallery

Library Budget Impacts

Capital

1. **Library Building Improvements –** $15,000 (Library Capital Reserve)
    - This project involves the removal of one or two non-load-bearing interior walls within the library to create a more open and functional space.
    - The current interior configuration limits visibility, accessibility, and space utilization. By opening up the space, the library will better accommodate patrons, programming needs, and future flexibility in service delivery.
    - This project supports the library's mission to provide a welcoming and adaptive environment for the community by improving layout flexibility, increase usable floor area, and enhance the overall user experience within the facility.

2. **Books and Material –** $14,000 (Library Operating Grant)
    - New books for the library collection
    - Standard practice for library collections management

Library Budget Impacts

Operating

1. Increase to Library Service Hours – $11,849

- To support the strategic priorities of the library, the proposed 2026 operating budget includes an increase of 3 open hours per week at the library. This adjustment would extend Wednesday and Thursday service hours to 7:00 p.m., making library services more accessible to working residents and families

- This expansion aligns with minimum staffing and operating hour standards for a library serving a population between 5,000 and 10,000, and supports the Board's goal of enhancing visibility, growing active membership, and better accommodating community routines.

Proposed Library Schedule							Total
	Mon	Tue	Wed	Thu	Fri	Sat	
Current Operating Hours		10-3	1-7	10-3	10-3	10-3	
Current Number of Hours		5	6	5	5	5	26
Proposed Operating Hours		**10-3**	**12-7**	**12-7**	**10-3**	**10-3**	
Proposed Number of Hours		**5**	**7**	**7**	**5**	**5**	**29**
Proposed Schedule							
Librarian (currently 25.5)	5	6	6	6	6		29
Library Assistant (currently 15)		7	4		5	3	19
Library Clerk (currently 14)			4	5		3	12
Current Annual Hours	1,352						
Proposed Annual Hours	1,508						
Additional Hours needed	156						

Library Budget Impacts

Continued Operating Adjustments (Future Years)

The proposed library operational change reflects the key focus for the upcoming fiscal year. While this addresses the library's current priorities, future-year operational adjustments are provided below to offer visibility into planned developments, longer-term goals and support strategic planning.

Projected Library Schedule (Future-year)							Total
	Mon	Tue	Wed	Thu	Fri	Sat	
Current Operating Hours		10-3	1-7	10-3	10-3	10-3	
Current Number of Hours		5	6	5	5	5	26
Projected Operating Hours		**10-3**	**10-7**	**10-7**	**10-3**	**10-3**	
Projected Number of Hours		**5**	**9**	**9**	**5**	**5**	**33**
Proposed Schedule							
Librarian	5	6	6	6	6		29
Library Assistant I		5	5	5			15
Library Assistant II			5	5	5		15
Library Clerk						5	5
Current Annual Hours	1,352						
Proposed Annual Hours	1,716						
Additional Hours needed	364						

2026 Operating Budget
Library

	2025 Budget	2026 Budget	Change ($)	Change (%)
Expenses				
Employee Wages and Benefits	$125,291	$145,753	$20,462	16.3%
Advertising and Special Events	$885	$885	$0	0.0%
Building Maintenance and Repairs	$5,450	$5,450	$0	0.0%
Computer Hardware and Software	$3,500	$3,500	$0	0.0%
Contracted Services	$9,050	$9,050	$0	0.0%
Equipment Repairs and Maintenance	$800	$800	$0	0.0%
Insurance	$5,093	$6,108	$1,015	19.9%
Internal Rental Recoveries	$204	$204	$0	0.0%
Materials and Supplies	$3,055	$2,925	-$130	-4.3%
Office Equipment, Materials and Supplies	$2,910	$2,910	$0	0.0%
Professional Development and Memberships	$3,130	$3,130	$0	0.0%
Utilities	$10,600	$10,600	$0	0.0%
Expenses Total	**$169,998**	**$191,345**	**$21,347**	**12.6%**
Revenues Total	**-$1,076**	**-$1,076**	**$0**	**0.0%**
Grand Total	**$168,923**	**$190,269**	**$21,347**	**12.6%**

Capital Budget Tables

Section 4

2026 Capital Projects with Funding Sources	Grant	Levy	Reserves	Total
Fire and Emergency Services				
Computer Hardware				
Ipad Replacements (5of14)		$5,000		$5,000
Equipment				
Bunker Gear (26 sets from 2016)		$91,000		$91,000
AED Replacement yr. 1 of 2		$13,000		$13,000
Annual Minor Equipment Replacement		$10,000		$10,000
Vehicles				
Pumper#1 & Pump 4 Remaining Costs			$1,000,000	$1,000,000
Fire and Emergency Services Total		**$119,000**	**$1,000,000**	**$1,119,000**
Library				
Bldg Imp				
Building Improvements			$15,000	$15,000
Equipment				
Books and Materials	$14,000			$14,000
Library Total	**$14,000**		**$15,000**	**$29,000**
Parks & Recreation				
Bldg Imp				
Ice Floor Replacement	$900,000		$1,000,000	$1,900,000
Water Treatment Replacement		$45,000		$45,000
Equipment				
50hp Compressor Overhaul		$8,000		$8,000
Land Improvements				
South Park Stair Replacment			$24,000	$24,000
Shade Structure		$8,500		$8,500
Parks & Recreation Total	**$900,000**	**$61,500**	**$1,024,000**	**$1,985,500**
Roads				
Consultant Fees				
Culvert & Structure Inspections		$26,500		$26,500
Equipment				
Generator		$1,600		$1,600

2026 Capital Projects with Funding Sources	Grant	Levy	Reserves	Total
Gravel				
6th Line South Dummer from Webster Rd to North limit		$153,004		$153,004
Fourth Line Dummer from Cooper Rd to North limit		$85,664		$85,664
Douro First Line Rd from Cedar Cross Rd to County Rd 4		$74,397		$74,397
Douro First Line Rd from Division Rd to County Rd 8		$65,357		$65,357
Third line Dummer from County Rd 8 to Clifford Rd		$48,897		$48,897
Carlow Line from County Rd 8 to Division Rd		$48,238		$48,238
Centre Rd from Highway 28 to County Rd 32		$44,218		$44,218
Douro 5th Line Rd from County Rd 8 to Division Rd		$41,901		$41,901
Gilchrist Bay Road from County Rd 6 to Little lane		$41,390		$41,390
Payne Line Rd from Cedar Cross Rd to		$35,909		$35,909
Douro 5th Line Rd from County Rd 6 to Lynch's Rock Rd		$30,345		$30,345
Third line Dummer from County Rd 8 to South limit		$21,767		$21,767
Douro First Line Rd from County Rd 4 to South limit		$13,207		$13,207
Douro First Line Rd from Cedar Cross Rd to North limit		$10,810		$10,810
Ivandale Rd from White Lake Rd East to West limit		$8,652		$8,652
7th Line Rd Mid Dummer from Webster to North limit		$8,145		$8,145
Surface Treatment				
Douro 4th Line from County Rd 4 to County Rd 8	$199,400			$199,400
Douro 5th Line from County Rd 8 to 700m South	$80,241			$80,241
Ford Street	$30,520	$39,480		$70,000
Strickland St from Highway 28 to Douro 5th Line	$56,091			$56,091
Church Street		$45,000		$45,000
Water Street	$45,000			$45,000
West Street	$45,000			$45,000
Moodie Drive from Stenner Rd to East limit		$36,250		$36,250
English Line from County Rd 4 to South limit		$35,695		$35,695
Mill Street		$35,000		$35,000
Stenner Rd from County Rd 32 to North limit		$26,350		$26,350
South Beach Road from Highway 28 to East limit		$23,800		$23,800
Douro Third Line from South Beach Rd to Rishor Avenue		$20,500		$20,500
Douro 5th Line from Lynch Rock Rd to Strickland St		$10,900		$10,900
Old Highway 28 from South Beach Road to the North limit		$9,900		$9,900
Roads Total	**$456,251**	**$1,042,873**		**$1,499,124**

2026 Capital Projects with Funding Sources	Grant	Levy	Reserves	Total
Waste Services				
Equipment				
Generator		$1,600		$1,600
Waste Services Total		**$1,600**		**$1,600**
Clerks				
Computer Software				
Records Management Software		$25,000		$25,000
Clerks Total		**$25,000**		**$25,000**
CAO Office				
Computer Hardware				
Corporate IT Requirements		$20,000		$20,000
Consultant Fees				
Building Department Service Delivery Review		$40,000		$40,000
CAO Office Total		**$60,000**		**$60,000**
Total	**$1,370,251**	**$1,309,973**	**$2,039,000**	**$4,719,224**

Township of Douro-Dummer

Report and Capital Project Status

- Directed by Council and/or CAO
- Directed by the Province/legislation
- Directed by an Agency
- New items and updates are highlighted in Yellow

Report Status

Department	Date Requested	Directed By	Resolution/Direction	Est. Report Date
Public Works	May 3, 2022	Council	Future Gravel Resources and Gravel Pit Purchase	On going Q4
Finance	February 21, 2023	Council	Policy to allow for multi-year budgets	Summer 2024
Public Works/CAO	March 7, 2023	Council	Indacom Drive Lot 3	Deferred
Building Department	May 6, 2025	Council	New Septic Report - will need to update website and create info for community	Report Received September 15, 2025 – Public Meeting to be Scheduled
Finance	May 6, 2025	Council	Redirecting Bottle Return Proceeds to support Local Youth Sports	Completed
CAO/Public Works	May 6, 2025	Council	Township of Road Tour	Complete

Public Works	June 3, 2025	Council	Reduce Speed Limit on Douro Second Line	Approved, waiting on signs
Planning	June 17, 2025	Council	Municipal Appraisal Form - Severance - B-34-25 Leahy	Completed

Capital Project/Program Status

Department	Capital Project List	Status
Council	Council Chamber A/V Upgrades	In progress
CAO Office	Corporate IT Hardware Modernization	In progress
CAO Office	Consultant Fees – Facility Maintenance Plan	2025
CAO Office	Land Improvement – Tree Program	Pick up being held September 11, 12 and 13th in Townhall
Clerk	Computer Software – Record Management Software	Kick-off meeting week of September 15, 2025
Clerk	Township Website Migration	Launch second week of October 2025
Finance	Asset Retirement Obligation Cost Study	Received February 2025 - Complete
Finance	Asset Management Study and Data Updates	Summer 2025
Fire	Station 1 Building Review and Drawings	Due 2025

Fire	Protection Service Station 4 Pick-up Truck (2020)	Summer 2025
Fire	Pumper 1 and 4	Due 2026 - Delivery
General Government	Elevator Repairs	Completed
General Government	New Sloped Roof – Town Hall	In monitoring phase
General Government	Finance Modernization – end of life Finance system replacement	In progress – will continue into 2026
General Government	Storage Room Exterior Door Replacement	Due 2025
Parks and Recreation	Lime Kiln Restoration – 2022 Budget	Q4 - 2025
Parks and Recreation	Consultant Fees – Arena Facilities Future Ad-Hoc Committee	Q4 - 2025
Parks and Recreation	Energy Audit	In progress
Parks and Recreation	Picnic tables	Complete
Parks and Recreation	Tennis Court Wind Screens	Complete
Parks and Recreation	Floor Machines for Douro and Warsaw Community Centre	Complete

Parks and Recreation	North Park Parking Lot Expansion	Complete
Parks and Recreation	Warsaw Windows	Complete
Planning	Zoning By-Law Update	On hold until Province Approves OP
Public Works	Gravel Pit Purchase	Ongoing
Public Works	Plow Truck	To be received in October
Public Works	Road needs study incl Condition Assessment	Received September 15, 2025
Public Works	Water Tank for Roads Vehicle	Received
Public Works	**Gravel** 12th Line from forced Rd section to private lane 12th Line Rd from Hwy 7 to 12th Line S, Dummer 12th Line Rd from Hwy 7 to North limit Centre Dummer Road from 4th Line to Cty Rd 40 Centre Road from Douro 3rd line to Douro 5th line Centre Road from Douro 5th Line Rd to Highway 28 Cooney Island Rd from Douro 4th line to East limit	In progress

	Douro 4th Line Rd from Division Rd to Cooney Island Rd Douro 5th Line Rd from Centre Rd to Cty Rd 4 Douro 7th Line Rd from Centre Rd to Hickey Rd Douro 8th Line from Cty Rd 32 to Nassau Rd Douro Third Line from County Rd 4 to Cedar Cross Rd Douro Third Line from County Rd 4 to south limit Hickey Rd from Douro 7th to Cty Rd 32 Hickson Rd from County Rd 40 to west limit Oke Rd from Cty Rd 4 to Payne Line Rd Rusaw Lane from Cty Rd 40 to east limit	
Public Works	**Surface Treatment** 4th Line Road South Dummer from Clifford Rd to Cty Rd 8 Banks Avenue from County Rd 38 to east limit Campline Rd from Henderson to Birchview Rd Campline Rd from Henderson to Cty Rd 6 Caves Road from Cty Rd 4 to Cooper Rd Clifford Road from South St to 3rd Line Mid Dummer Mill Line Road from Cty Rd 40 to Bridge	Complete

	Rock Rd from Cooper Rd to Douglas Rd Rock Rd from Douglas Rd to Rock Rd	

Township of Douro-Dummer

Report to Council
Re: Non-Eligible Sources in 2026
C.A.O.-2025-21
From: Todd Davis
Date: October 21, 2025

Recommendation:
That the report C.A.O.-2025-21, dated October 21, 2026, regarding the future of non-eligible sources be received; and
That Council support the draft resolution regarding producer responsibility and forward it to the Ministry of the Environment, Conservation and Parks.

Overview:
Ontario's shift towards Producer Responsibility for dealing with recyclable materials occurred January 1, 2024, and is currently in the transition phase with full Producer Responsibility to start January 1, 2026. During this transition phase, the County of Peterborough opted out of curbside recycling collection. As a result, Circular Materials Ontario (CMO) became responsible for providing a contractor for curbside collection of eligible sources (residential properties) during the transitional period. However, the County was able to continue servicing non-eligible sources during this time through their own agreements.

The County of Peterborough reported on the continuation of collection of non-eligible sources after the completion of the transition phase. County Council voted to discontinue collection of non-eligible sources after the transition period due to high projected costs and tax implications. The County contacted affected organizations through the attached correspondence (**Attachment 1+2**) to inform them of the decision and to present available options to service their properties.

In 2023, CMO reached out to the lower tier Townships to discuss continuing use of existing depots as recycling drop-off points. The Township of Douro Dummer entered into a Depot Operations Agreement (DOA) with CMO through By-law 2023-51 **(Attachment 6+7)**, which allowed for the continued use of the Hall's Glen transfer station as a recycling drop-off point. During this contract, the co-mingling of eligible and non-eligible source material is allowed with a small payment deduction for non-eligible source material. The agreement has been positive to date. The Township recently received a Change Notice from CMO as per the Change Management clause from the DOA. This change notice is to extend use of the agreed to depot from 2026 through 2028 to ensure residents continue to have access to Blue Box services where they rely on a depot for garbage delivery. The following is addressed as part of the Change Notice (**Attachment 3**):

- Extension into 2028
- Inclusion of Hall's Glen Transfer Station as one of depots to be extended
- Removal of references to Non-Eligible Sources
- Referenced Blue Box material as defined in the regulation
- Scope of Promotion and Education Services
- Compensation for Depot Operation services effective January 1, 2026 which would reduce our payments from $3,699 minus adjustments to $2,226 minus adjustments

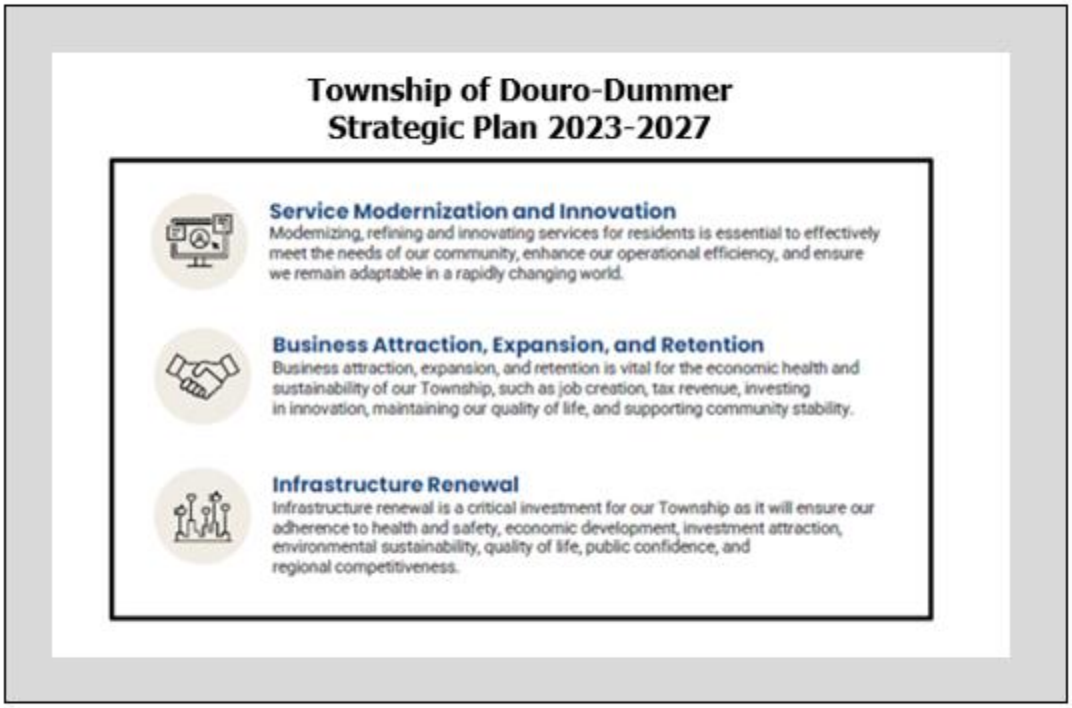
As a result, the Township stands to have revenues associated with our collection of residential recycling or eligible sources through CMO reduced by more than 30% and curbside and depot recycling for non-eligible sources within the Township will cease as of January 1, 2026 through the common collection system as administered by CMO.

All non-eligible sources including from Township offices will have to make alternate arrangements to properly dispose of recyclable materials as divertible materials will still not be allowed in our garbage stream. In correspondence received from CMO (**Attachment 4**) on October 1, the blending of eligible and non-eligible materials can continue into the extension period, with the Township inheriting responsibility to haul, consolidate and process its proportionate share of materials deemed non-eligible source. Based on the Townships current operating structure, we do not have the capacity to take these responsibilities.

Staff opinion is that the Ministry of the Environment, Conservation and Parks (MECP) should include all material, independent of their source, into the common collection system. As it stands, recycling costs associated with non-eligible sources will become a burden to the Township through increased landfill burdens and environmental implications.

Conclusion:
Included with this report (**Attachment 5**) is a draft resolution for Council's consideration to send to the MECP, Premier and MPP regarding a request to have the current Regulation amended. Many other municipalities throughout Ontario have developed similar resolutions. Some of the municipalities include: the Township of Cavan Monaghan, the Municipality of Tweed, the Municipality of Strathroy-Caradoc, Haldimand County, the City of North Bay, the Municipality of Red Lake, the City of Markham, and the City of Kawartha Lakes.

Financial Impact:
With the change notice the Township will continue to host the Blue Box program at the Transfer Station. Our revenues from the program will be approximately 30% less and we will be responsible for the processing and appropriate disposal of our proportionate share of items deemed non-eligible.


Township of Douro-Dummer
Strategic Plan 2023-2027
Service Modernization and Innovation
Modernizing, refining and innovating services for residents is essential to effectively meet the needs of our community, enhance our operational efficiency, and ensure we remain adaptable in a rapidly changing world.
Business Attraction, Expansion, and Retention
Business attraction, expansion, and retention is vital for the economic health and sustainability of our Township, such as job creation, tax revenue, investing in innovation, maintaining our quality of life, and supporting community stability.
Infrastructure Renewal
Infrastructure renewal is a critical investment for our Township as it will ensure our adherence to health and safety, economic development, investment attraction, environmental sustainability, quality of life, public confidence, and regional competitiveness.

July 31, 2025

Termination of Industrial, Commercial, and Institutional (IC&I) Blue Box Collection- January 1, 2026

The Province of Ontario is changing how the blue box program operates. Instead of the government managing recycling, producers of blue box materials (like plastic bottles and cardboard boxes) will now be fully financially and operationally responsible for the blue box program. However, this new model only incorporates blue box material generated through residential sources and excludes blue box material generated through industrial, commercial or institutional sources (IC&I).

All municipalities in Ontario, including Peterborough County will be out of the recycling business as part of this change. Under the new regulations, the potential costs for Peterborough County to manage recycling for all IC&I properties across the County is not viable.

What this means

Peterborough County is discontinuing collection of blue box materials from IC&I properties that are not eligible for participation in the provincial program effective January 1, 2026. You are receiving this letter because your business/organization is considered a non-eligible property.

<u>If your business/organization is currently participating in Peterborough County's blue box program you will no longer receive blue box collection as of January 1, 2026.</u>

470 Water Street ● Peterborough ● Ontario ● K9H 3M3
Phone: 705.743.0380 ● Toll Free: 1.800.710.9586
www.ptbocounty.ca

Next steps

You will need to make alternate arrangements to properly dispose of recyclable materials, either independently, in partnership with other businesses and with or without the support of a contractor. Below is a non-comprehensive list of possible service providers. Please call the individual business to learn about their programs and pricing.

Please note that Peterborough County does not endorse or vouch for any of these service providers.

Contractor	Phone Number	Website
Emterra Group	1-888-597-1541	https://www.emterra.ca/
Waste Connections	1-844-708-7274	https://www.wasteconnectionscanada.com/
Miller Waste	1-800-465-5914	https://millerwaste.ca/
GFL Environmental	1-866-417-2797	https://gflenv.com/

We understand this may be a frustrating change. If you have any questions, there is a frequently asked questions document with this letter for your reference. If your question is not answered you can reach out at the contact information below.

Kerri Snoddy,

Manager, Waste Management & Sustainability
Peterborough County
705-743-0380 Ext 3300
ksnoddy@ptbocounty.ca

Non-Eligible Sources Frequently Asked Questions

Why did I receive this letter?

The province has moved the blue box program to producer responsibility. This moves responsibility of funding and operating the blue box program to producers of packaging, paper, and similar products.

The new blue box program applies to residential and other eligible properties including schools, and non-profit long-term care and retirement homes, but excludes non-eligible sources such as businesses, places of worship, municipal buildings, daycares, commercial farms, charities, and campgrounds and trailer parks.

These types of properties will not receive blue box collection funded by the producers under the new blue box program.

The County of Peterborough currently provides curbside recycling collection for approximately 550 non-eligible source properties funded by our taxpayers. County of Peterborough will no longer be providing this service starting January 1, 2026.

Your address was identified by our collection contractor and through surveys County staff completed in 2024 as a non-eligible source location which is currently using the County's recycling program for the blue box material generated from your property.

What is a non-eligible source/ is my property a non-eligible source?

Non-eligible sources include:

- Businesses (retail, grocery, offices, food service, restaurants, gas bars, marinas)
- Places of Worship (church, synagogue, mosque, temple, community centre within a church)
- Municipal Buildings (library, community centres, arenas, municipal offices, shelters)
- Daycares (within a church, within a school, in home, stand alone)

- Charities (not-for-profit, charity events)
- Commercial farms (farm operation, barn, office)
- Campground/trailer park without seasonal residents

Further explanation:

Unless the property is some sort of residence where people live (home, seasonal home, not for-profit long-term care/retirement home), or a school it is considered non-eligible.

If the property is mixed (ex. A property that has apartments over a restaurant/business, or a commercial farm with a house on the same property) the blue box material generated from the residence is eligible and will be collected by producers but any blue box material generated from the non-eligible portion will not be eligible (not collected) by producers.

Why can't Peterborough County continue collecting recycling from all IC&I locations?

All municipalities in Ontario, including Peterborough County will be out of the recycling business as part of the transition to producer responsibility. Under the new regulations, the potential costs to Peterborough County to manage recycling for all IC&I properties across the County is not viable.

We understand that times are difficult financially for everyone right now. This change has been mandated by the province and Peterborough County must keep in mind all taxpayers.

How can I continue to recycle at my business?

Your organization will need to arrange to properly dispose of the recycling yourselves or make arrangements with a private contractor to collect the recycling. Below is a non-comprehensive list of possible service providers. Please call the individual business to learn about their programs, pricing, etc.

Please note that Peterborough County does not endorse or vouch for any of these service providers.

Contractor	Phone Number	Website
Emterra Group	1-888-597-1541	https://www.emterra.ca/
Waste Connections	1-844-708-7274	https://www.wasteconnectionscanada.com/
Miller Waste	1-800-465-5914	https://millerwaste.ca/
GFL Environmental	1-866-417-2797	https://gflenv.com/

Who can I contact to share concerns about this change?

If you would like to contact the province to advocate against this change, you can always connect with your local Member of Provincial Parliament (MPP) or the Ministry of Environment, Conservation and Parks. Peterborough County staff will continue to advocate to the province that IC&I properties should fall under the producer responsibility legislation.

What do I do with my business's blue boxes/carts?

Peterborough County will not retrieve any blue boxes/carts. You may repurpose these as you wish.

Will there be any changes to garbage collection?

No. This change will not impact your garbage collection.

Other Resources

Peterborough County's Economic Development and Tourism Division provides valuable resources and networking opportunities to grow your business. Contact ecdev@ptbocounty.ca .

August 6, 2025

CHANGE NOTICE

Depot Operations Agreement Number 2024-00-113

WHEREAS Circular Materials Ontario ("**CMO**") and The Corporation of the Township of Douro-Dummer ("**Contractor**") entered into a Depot Operations Agreement for services related to Blue Box Material Number 2024-00-113 with an effective date of 22/11/2023(the "**Agreement**");

AND **WHEREAS** pursuant to Section 8.8 of the Agreement, CMO is issuing a Change Notice to extend the Agreement Term for a period of three (3) further one (1) year terms from the Agreement expiry date of December 31, 2025, which begins on January 1, 2026, and expiries on December 31, 2028.

This Change Order is applicable to the depots listed in the accompanying Schedule A.

The Contractor shall review and confirm the proposed changes described below are acceptable:

1. Contractor would provide depot services for residential blue box material to the households receiving depot garbage services in The Corporation of the Township of Douro-Dummer at the locations, on the days and for the hours of operation listed in Schedule A.

2. The Change Order would be effective January 1, 2026:

   a. The following definitions would be removed:
      i. Non-Eligible Source;
      ii. Non-Eligible Source Blue Box Material Unit Price; and
      iii. Non-Eligible Source Deduction.

   b. Section 3.2 (a) would be revised to read: "The Contractor will receive Blue Box Material as defined in the Regulation delivered by Eligible Sources to a Depot."

   c. The words "as set out in Exhibit 4" would be deleted from Section 3.2(e).

   d. Section 3.3 would be deleted.

   e. Section 4.1 would be deleted and replaced with the following:

   "4.1 Scope of Promotion and Education Services
   (a) The Contractor shall have primary responsibility for providing persons associated with Households the following information about Collection Services:
      (i) the location of every depot collection site and its hours of operation;
      (ii) a telephone number and email address at which persons may receive responses to questions or concerns relating to Collection Services.

(b) The Contractor shall:

(i) distribute CMO's Promotional and Educational Materials at the direction of CMO;

(ii) support local Promotional and Educational events organized by CMO at the direction of CMO; and

(iii) use messaging and images provided by CMO in the Contractor's Promotion and Education Materials for the purposes of the Collection Services in this Agreement and for no other purpose.

(c) The number of Households receiving Promotion and Education Services shall be recorded in Section 1.9(a) of Exhibit 6 and may be updated to reflect any Change Orders under this Agreement."

f. Exhibit 4: Blue Box Material Accepted in Collection System would be deleted, and the Table of Contents and paragraph 6 of the Recitals would be revised accordingly.

g. Exhibit 6: Compensation Section 1.9 (c) and Section 1.11 would be deleted.

h. The definition of Residential Depot Operation Costs in Exhibit 6: Compensation would be revised to read: "Residential Depot Operation Costs" means $ 2,226.00, effective January 1, 2026, and subsequently as adjusted in accordance with Section 1.10 of this Exhibit".

i. Section 1.9 (a) of Exhibit 6: Compensation would be revised to read: "$0.35 multiplied by 248 (the number of Households that receive depot only Promotion and Education Services for such calendar month) and divided by twelve (12); plus".

3. Any capitalized terms used herein but not defined shall have the meaning attributed to such terms in the Agreement or the SOW, as applicable.

Schedule A

1. **Exhibit 2**: Staffed Depots would be updated to the following:

Eligible Community	**Depot Name**	**Street Address**	**City**	**Postal Code**	**Days of Operation per Calendar Month**	**Hours of Operation per Day**	**Number of Streams of Blue Box Material Accepted**
The Corporation of the Township of Douro-Dummer	Hall's Glen TS	1951 County Road 6	Douro-Dummer	K0L 2H0	**Summer Hours** May 1st to October 31st Monday: 10:00 am - 2:00 pm Wednesday: 10:00 am - 2:00 pm Friday: 10:00 am - 2:00 pm Saturday: 10:00 am - 2:00 pm Sunday: 10:00 am - 6:00 pm **Winter Hours** November 1st to April 30th Wednesday: 10:00 am - 2:00 pm Saturday: 10:00 am - 2:00 pm Sunday: 10:00 am - 2:00 pm **Holidays: Closed**	**Summer Hours** Monday = 4 hrs Wednesday = 4 hrs Friday = 4 hrs Saturday = 4 hrs Sunday = 8 hrs **Winter Hours** Wednesday = 4 hrs Saturday = 4 hrs Sunday = 4 hrs	**2**

October 1, 2025

Circulated via email: hwatson@dourodummer.on.ca

Heather Watson
Mayor
Township of Douro-Dummer

Re: Collection from IC&I Locations

Dear Mayor Watson,

In response to the request made by the Minister of the Environment, Conservation and Parks (MECP), the Producer Responsibility Organizations (PROs) representing producers obligated under the Ontario Blue Box Regulation consulted with municipalities and First Nations to support consideration of a collaborative and effective approach to IC&I. This included:

- August 15, 2025: consultation with municipalities on the draft approach;
- September 10, 2025: consultation with First Nations on the draft approach; and
- Between August 15 and September 10, 2025: the PROs considered feedback, assessed implications to the common collection system (CCS) and reached consensus on next steps.

As a result of these consultations, the PROs have agreed to allow the blending of eligible source and IC&I blue box material at depots with producers and municipalities assuming operational and financial responsibility for each party's respective proportionate share of the blended material. Due to several unresolvable challenges that emerged from the analysis and stakeholder engagement, the PROs have determined that it is not possible to provide curbside collection to IC&I locations in municipalities. An overview of these challenges is provided below.

Capacity: The CCS was procured for eligible sources included in Initial and Transition Reports. Further eligible communities with additional eligible sources were subsequently added by the MECP in December 2022 and February 2024. With these additions, the CCS has no remaining capacity for IC&I.

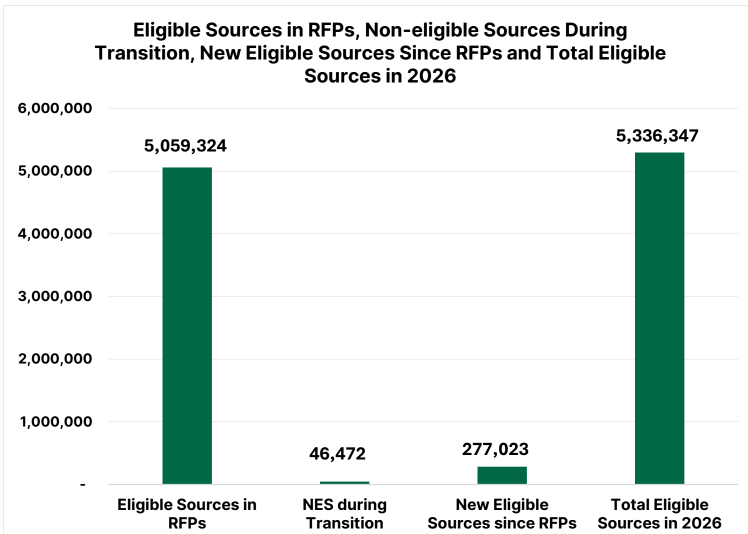
The CCS was procured to service eligible sources receiving collection prior to transition and single-family households eligible for curbside collection of blue box material in 2026, as reported in Initial and Transition Reports, plus allowances for natural growth based on historical year-over-year growth. CCS procurement and the resulting contracts did not include capacity for non-eligible source blue box material.

In response to requests from municipalities to provide sufficient time to prepare to service IC&I locations, CCS capacity procured for eligible sources was 'loaned' to non-eligible sources on a temporary basis during transition, on the understanding that the capacity would become available again for eligible sources entering the system in 2026 and going forward.

Following the CCS procurement process, expansion of the MECP's Transition Schedule and the introduction of the MECP's Outside-of-Transition Schedule added more eligible sources to be serviced. The CCS capacity loaned to non-eligible sources during transition is required to service the new eligible sources in 2026 and natural growth going forward.

The graph presented in Figure 1 illustrates the number of non-eligible sources serviced during transition compared to the new eligible sources added since procurement, including the impact of these new eligible sources on the procured CCS capacity.

Figure1: CCS Capacity Utilization



The Total Eligible Sources in 2026 (in the right bar) is greater than the Eligible Sources in RFPs for which CCS services were procured (in the left bar) by the number of New Eligible Sources since RFPs. In addition to the eligible sources detailed in Table 1, the CCS is responsible for adding eligible sources arising from natural growth in 2027 and beyond. As illustrated, the CCS has no surplus capacity for non-eligible sources.

Any additional stops or increased quantity per stop would jeopardize service to eligible sources and may trigger the acquisition of additional collection vehicles. Procuring additional collection vehicles would require 18 to 24 months lead time based on current supply chain realities, leaving the CCS without sufficient collection vehicles to service the eligible sources on January 1, 2026. This would impact resident collection services, which compromises our commitment to provide a seamless transition to EPR for Ontarians.

Regulatory Obligation: Servicing IC&I creates risk for the CCS and producers in meeting regulatory obligations.

The final step in the transition to full extended producer responsibility is taking place in January 2026, requiring PROs to meet post-transition obligations set out in Ontario's Blue Box Regulation. This is a substantive change for the province of Ontario and requires considerable effort.

Implementing CCS IC&I blue box services within the six-month timeframe provided by the Minister on June 4, 2025 would create risk for disruption of services to eligible sources and compromises the ability of PROs to meet the regulatory obligations of their producers.

Regulatory Obligation: IC&I material in performance reporting is contrary to the Ontario Blue Box Regulation.

In developing the approach to IC&I services, PROs assumed that producers would not be required to deduct IC&I material from reporting in the six performance categories. RPRA has indicated that the Blue Box Regulation does not permit materials collected from the IC&I sector to be counted towards producers' performance requirements.

This poses a challenge as:

- Deducting IC&I from performance reporting significantly compromises the reconciliation of blue box material picked up by each PRO with blue box material supplied by each PRO's producers in each of the six performance reporting categories. This reconciliation process is already complex in meeting the regulatory reporting timelines. Further complications to this process cannot be borne.
- Deducting IC&I from performance reporting substantially increases sampling and auditing of collected materials which would further increase the preliminary cost recovery rates well above private sector service options.

Timing: The CCS and municipalities cannot complete the required tasks by January 1, 2026.

Municipalities report there is insufficient time for staff to complete their review and municipal councils to reach their decisions prior to the October 31, 2025 deadline for execution of IC&I service agreements. The October 31, 2025 deadline for execution of IC&I service agreements cannot be deferred given the January 1, 2026 timeline.

Eligibility: CCS cannot address the needs of IC&I locations serviced by municipalities.

CCS eligibility criteria for curb collection from IC&I are required to:

- Limit the amount of blue box material collected from IC&I locations as the CCS has no surplus capacity.
- Predict the quantity set out by an IC&I location to ensure accurate cost recovery rates to fully recover IC&I costs and to avoid charging producers for IC&I service (i.e., IC&I locations cannot set out more than the cost recovery rate covers); and
- Align curbside service with CCS curbside collection contracts.

The implications of the eligibility criteria for municipal buildings, BIAs and other IC&I locations are illustrated in the following table.

Table 1: CCS IC&I Eligibility Criteria Implications

	Would Not be Eligible	Would Be Eligible
Municipal buildings BIAs Other IC&I	• If collected more frequently than single-family curbside • If setting out more than 1 cart • If BBM placed beside container • If > 2% of single-family stops • Not on residential route	• If collected at same frequency as single-family curbside • If setting out 1 cart • If all BBM in container • If < 2% of single-family stops • On residential route

Feedback from municipalities on the August 15, 2025 proposal indicated many IC&I sources do not meet the CCS eligibility requirements in the right column of Table 1. Municipalities would need to seek alternative solutions for their IC&I locations that would not be eligible as set out in the middle column of Table 1.

Costs: CCS cost recovery rates for small IC&I are higher than private sector quotes to municipalities.

Preliminary estimated CCS cost recovery rates for small IC&I are substantially higher than private sector costs being quoted to municipalities, according to recent media coverage, for IC&I service.

These preliminary estimated CCS cost recovery rates are likely to increase as a result of change notices to, and cost estimates from, affected CCS contractors. As final cost recovery rates cannot be set until the change notice process is complete, any municipal council decisions would be based on preliminary cost recovery rates that are subject to adjustment. Such uncertainty further complicates council decision-making processes.

CCS cost recovery rates for larger IC&I cannot be calculated as the quantity per IC&I set out cannot be predicted.

Alternative Options: Municipalities have other options to service IC&I.

Some municipalities have already contracted, or implemented procurement processes, for IC&I services in 2026.

Municipalities can leverage 'at the curb' efficiencies in their garbage and organics collection systems without encountering the complexity of EPR requirements.

The northern and rural communities identified by the MECP are already providing garbage and blue box collection services for larger IC&I.

Establishing the CCS has resulted in a private company operating in each community on the MECP's Transition Schedule and Outside-of-Transition Schedule. Municipalities that did not previously have a private sector option available in their community may now be able to explore IC&I services from these companies.

Summary

We thank you for your feedback during the consultation process. After consultation and analysis, system capacity limitations, current regulatory obligations, and time constraints for both the CCS and municipalities make it impractical for the CCS to provide curbside collection from IC&I locations.

While it is not feasible for the CCS to provide curbside collection from IC&I locations, PROs have agreed to allow blending of eligible source and IC&I blue box material at depots with physically sharing of responsibility by producers and municipalities. The CCS will pick up its proportionate share of blue box material from required depots and will be responsible for management of this material. The municipality will be responsible to haul, consolidate if required and process the remaining blue box material accepted at the depot. Municipalities should make the appropriate arrangements to do so prior to January 1, 2026.

Municipalities with IC&I locations provided with curbside collection of blue box material by the CCS during transition should have alternative arrangements in place prior to January 1, 2026, as these IC&I stops will no longer be serviced by the CCS as of this date.

We welcome the opportunity to meet with you to address any questions.

Sincerely,

Allen Langdon
Chief Executive Officer, Circular Materials

Gordon Day
Vice President, Ryse Solutions

John Hayes
President, Landbell Canada (formerly H2 Compliance)

Cc:

Todd Davis, Chief Administrative Officer, Township of Douro-Dummer

Draft Proposed Resolution to Ministry of the Environment, Conservation, and Parks

WHEREAS under Ontario Regulation 391/21: Blue Box, producers are fully accountable and financially responsible for their products and packaging once they reach their end of life and are disposed of, for 'eligible' sources only; and

WHEREAS 'ineligible' sources which producers are not responsible for including businesses, places of worship, daycares, campgrounds, public-facing and internal areas of municipal-owned buildings and not-for-profit organizations, such as shelters and food banks; and

WHEREAS should a municipality continue to provide services to the 'ineligible sources', the Township will be required to oversee the collection, transportation, processing of the recycling, assuming 100% of the cost which amounts to yet another provincial municipal download; and

WHEREAS these costs will further burden the municipalities' finances and potentially take resources away from vital infrastructure projects;

THEREFORE, BE IT RESOLVED THAT the Council of The Corporation of the Township of Douro Dummer hereby request that the Province amend Ontario Regulation 391/21: Blue Box so that producers are responsible for the end-of-life management of recycling products from all sources; and

FURTHER RESOLVED THAT this resolution be forwarded to the Honourable Doug Ford, Premier of Ontario; Todd McCarthy, Minister of the Environment, Conservation, and Parks; Mike Harris, Minister of Natural Resources; and Laurie Scott, Member of Provincial Parliament for Haliburton-Kawartha Lakes-Brock.

REGIONAL MUNICIPALITY OF WATERLOO

OFFICE OF THE REGIONAL CLERK

150 Frederick Street, 2nd Floor
Kitchener ON N2G 4J3 Canada
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TTY: 519-575-4608
Fax: 519-575-4481
www.regionofwaterloo.ca

October 8, 2025

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

Dear Premier:

Re: Amending Ontario Regulation 391/21

Please be advised that the Council of the Regional Municipality of Waterloo at their Sustainability, Infrastructure, and Development meeting held on October 7, 2025 approved the following motion:

> **Whereas under Ontario Regulation 391/2, Blue Box producers are fully accountable and financially responsible for their products and packaging once they reach their end of life and are disposed of for 'eligible' sources only; and**
>
> **Whereas 'ineligible' sources, which producers are not responsible for, include business improvement areas, places of worship, daycares, camp grounds, public facing and internal areas of municipal-owned buildings, and not-for-profit organizations, such as shelters and food banks; and**
>
> **Whereas the province amended Ontario Regulation 391/2 to not expand services for new public space recycling; and**
>
> **Whereas should a municipality continue to provide services to the 'ineligible' sources, the municipality will be required to oversee the collection, transportation, and processing of the recycling, assuming 100% of the costs;**

OFFICE OF THE REGIONAL CLERK

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www.regionofwaterloo.ca

Therefore, be it resolved that Region of Waterloo Council request that the province amend Ontario Regulation 391/21, Blue Box so that producers are responsible for the end-of-life management of recycling products from all sources as stated above; and

Further that Council request the support of all Ontario Municipalities; and

That Minister McCarthy be asked to provide more information on the estimated $171M in savings for municipalities through this program.

Please accept this letter for information purposes only. If you have any questions please contact Dorothy McCabe, Councillor DMcCabe@regionofwaterloo.ca

Regards,

C Fraresso

Chris Fraresso, Legislative Services Specialist

cc: Todd McCarthy, Minister of the Environment, Conservation, and Parks
Mike Harris, Minister of Natural Resources and Forestry
Rob Flack, Minister of Affairs and Housing
Robin Jones, AMO President
Waterloo Region municipalities
All Ontario Municipalities
First Nation Councils

Newmarket

Legislative Services
Town of Newmarket
395 Mulock Drive
P.O. Box 328 Station Main
Newmarket, ON L3Y 4X7

clerks@newmarket.ca
tel.: 905-953-5300
fax: 905-953-5100

October 7, 2025

Sent via email

The Honourable Doug Ford, M.P.P., Premier of Ontario, Legislative Building, Queen's Park, Toronto, ON, M7A 1A1, premier@ontario.ca

The Honourable Prabmeet Singh Sarkaria, M.P.P., Minister of Transportation, 5th Flr, 777 Bay St. Toronto, ON, M7A 1Z8, minister.mto@ontario.ca

The Honourable Michael S. Kerzner, Solicitor General, M.P.P., Solicitor General, George Drew Bldg., 25 Grosvenor St. Toronto, ON, M7A 1Y6, Minister.SOLGEN@ontario.ca

Ms. Dawn Gallagher Murphy, M.P.P., Unit 22, 16635 Yonge St., Newmarket, ON, L3X 1V6, dawn.gallaghermurphy@pc.ola.org

The Association of Municipalities of Ontario (AMO), 155 University Ave., Suite 800, Toronto, ON, M5H 3B7, resolutions@amo.on.ca

All Ontario Municipalities

RE: Automated Speed Enforcement Resolution – Town of Newmarket

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I am writing to advise you that at the Council meeting held on October 6, 2025, the Town of Newmarket Council adopted the following recommendations regarding the above referenced matter:

Whereas Automated Speed Enforcement (ASE) is by far the most effective speed mitigation and safety tool that municipalities have had access to; and,

Whereas The Ontario Safety Legue has expressed that ASE is effective and that it supports the use of ASE; and,

Whereas The Ontario Association Chiefs of Police has expressed that ASE is effective and that it supports the use of ASE; and,

Whereas The Hospital for Sick Children and Toronto Metropolitan University have studied ASE and found that speed is the single most important factor in pedestrian injury risk and ASE can be an effective way to reduce that risk, especially in areas where children are most vulnerable; and,

Whereas The Canadian Automobile Association (CAA) found that 73 percent of Ontario drivers slow down when nearing an ASE camera and 52 percent shared that they are unlikely to speed up after they pass through an ASE zone; and,

Newmarket

Legislative Services
Town of Newmarket
395 Mulock Drive
P.O. Box 328 Station Main
Newmarket, ON L3Y 4X7

clerks@newmarket.ca
tel.: 905-953-5300
fax: 905-953-5100

Whereas ASE frees up more time for police officers to attend to serious crimes, such as home invasions and auto theft; and,

Whereas One of the top complaints that Council has received from residents for decades is speeding on residential streets; and,

Whereas Since implementing ASE, Newmarket has observed between 58 percent and 90 percent reductions in the number of vehicles exceeding the speed limit in the community safety zones with automated speed enforcement; and,

Whereas the Town's ASE program has recorded speeds of 125 km/hr, 113 km/h, and 96 km/h in school zones with speed limits of 40 km/h.

Therefore, be it resolved:

1. That the Council of the Town of Newmarket opposes the Ontario Government's proposal to cancel municipal ASE programs; and,
2. That the Council of the Town of Newmarket requests the Premier of Ontario or Minister of Transportation meet with municipal leaders to develop provincial legislation, regulations and standards to ensure municipal ASE programs are fair, transparent and consistent throughout Ontario as opposed to eliminating the programs; and,
3. That the Council of the Town of Newmarket requests that the Ontario Government consider the following amendments to address Provincial concerns:
   - Only implement ASE in school zones; and,
   - Establish a province-wide minimum threshold over the speed limit at which tickets are issued; and,
   - Require extensive communication campaigns warning drivers that ASE cameras will be implemented, including warning tickets, well ahead of activating the cameras, and install permanent flashing signs at the camera locations; and,
   - Establish a maximum fine amount for ASE, and,
   - Establish a maximum number of cameras per municipality, and,
4. That copies of this motion be distributed to the following:
   - Premier Doug Ford; and,
   - Hon. Prabmeet Singh Sarkaria, Minister of Transportation; and,
   - Hon. Michael S. Kerzner, Solicitor General; and,
   - Dawn Gallagher Murphy, MPP, Newmarket -- Aurora; and,
   - All Ontario Municipalities; and,
   - The Association of Municipalities of Ontario.

Legislative Services
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395 Mulock Drive
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Newmarket, ON L3Y 4X7

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tel.: 905-953-5300
fax: 905-953-5100

Yours sincerely,

Simon Granat

Legislative Coordinator

TWP EC .ca
EDWARDSBURGH CARDINAL

Phone: 613-658-3055
Fax: 613-658-3445
Toll Free: 866-848-9099
E-mail: mail@twpec.ca

P.O. Box 129,
18 Centre St.
Spencerville, Ontario
K0E 1X0

VIA EMAIL

Tuesday, October 14, 2025

The Honourable Doug Ford, Premier of Ontario
The Honourable Kinga Surma, Minister of Infrastructure
The Honourable Rob Flack, Minister of Municipal Affairs and Housing
The Honourable Francois-Phillipe Champagne, Minister of Finance
Association of Municipalities of Ontario (AMO)
Ontario Small Urban Municipalities (OSUM)
Federation of Canadian Municipalities (FCM)
The United Counites of Leeds and Grenville
All Upper- and Lower-Tier Municipalities in Ontario

Please be advised that at its Regular Council meeting held on Monday, September 29, 2025, the Council of the Township of Edwardsburgh Cardinal unanimously adopted the following resolution:

RESOLUTION: Ontario Community Infrastructure Fund (OCIF)

WHEREAS the Township of Edwardsburgh Cardinal acknowledges that municipal infrastructure—roads, bridges, water and wastewater systems—underpins public safety, economic vitality and quality of life in Ontario's rural and small urban communities;

WHEREAS the Ontario Community Infrastructure Fund (OCIF) was created in 2015 to assist small and rural municipalities facing infrastructure deficits that exceed their local revenue capacities;

TWP EC .ca

EDWARDSBURGH CARDINAL

Phone: 613-658-3055
Fax: 613-658-3445
Toll Free: 866-848-9099
E-mail: mail@twpec.ca

P.O. Box 129,
18 Centre St.
Spencerville, Ontario
K0E 1X0

WHEREAS in 2022 the Government of Ontario committed to increase the annual OCIF envelope from $100 million to $400 million over a five-year term, with that commitment scheduled to expire at the end of fiscal 2026;

WHEREAS fixed funding levels amid rising labour, materials and climate resilience costs have eroded the purchasing power of the $400 million envelope, jeopardizing municipalities' ability to deliver and sustain essential services without incurring unsustainable debt;

WHEREAS predictable, multi-year funding indexed to real-world cost drivers is critical for municipalities to develop, finance and execute long-term asset management plans, reduce emergency repairs and leverage complementary federal and private infrastructure financing;

WHEREAS the Township of Edwardsburgh Cardinal requires a steadfast provincial partner to extend and enhance OCIF beyond 2026, ensuring infrastructure resilience, fiscal sustainability and equitable access for all small and rural municipalities;

NOW THEREFORE BE IT RESOLVED THAT

1. The Township of Edwardsburgh Cardinal calls upon the Government of Ontario to extend the annual OCIF envelope at not less than $400 million beyond its current five-year term ending in 2026, with no reductions in subsequent provincial budgets.

2. The Province be requested to index the total annual OCIF envelope—and each individual municipal allocation—to the Ontario Consumer Price Index (CPI), calculated on a calendar-year basis and disbursed in the first quarter of each fiscal year.

3. The Ministry of Infrastructure establish a new five-year OCIF funding framework that guarantees annual envelopes and allocation percentages by municipality, enabling long-term capital planning and stable cash-flow management.

4. The Province undertake a formal review of the OCIF allocation formula at least once every four years, incorporating current municipal asset management data, demographic projections, climate resilience metrics and rural equity considerations.

5. A dedicated contingency reserve equal to 5 percent of the annual OCIF envelope be created within the fund to address extraordinary cost escalations, emergency repairs or project overruns without reallocating core funding.

TWP EC .ca | EDWARDSBURGH CARDINAL

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E-mail: mail@twpec.ca

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18 Centre St.
Spencerville, Ontario
K0E 1X0

6. The Ministry of Infrastructure publish an annual OCIF performance report—including program disbursements, allocation adjustments and reserve expenditures—in a transparent, publicly accessible online dashboard.

7. The Clerk of the Township of Edwardsburgh Cardinal forward this resolution to:

    - The Honourable Doug Ford, Premier of Ontario
    - The Honourable Kinga Surma, Minister of Infrastructure
    - The Honourable Rob Flack, Minister of Municipal Affairs and Housing
    - The Honourable Francois-Phillipe Champagne, Minister of Finance
    - Association of Municipalities of Ontario (AMO)
    - Ontario Small Urban Municipalities (OSUM)
    - Federation of Canadian Municipalities (FCM)
    - The United Counties of Leeds and Grenville
    - All upper- and lower-tier municipalities in Ontario

If you have any questions, please contact me at the email address below.

Sincerely,

Natalie Charette
Interim Clerk
clerk@twpec.ca

EDWARDSBURGH CARDINAL

Phone: 613-658-3055
Fax: 613-658-3445
Toll Free: 866-848-9099
E-mail: mail@twpec.ca

P.O. Box 129,
18 Centre St.
Spencerville, Ontario
K0E 1X0

TOWNSHIP OF EDWARDSBURGH/CARDINAL

Resolution Number 2025- 253 September 29, 2025

Moved By: ______

Seconded By: ______

WHEREAS the Township of Edwardsburgh Cardinal acknowledges that municipal infrastructure—roads, bridges, water and wastewater systems—underpins public safety, economic vitality and quality of life in Ontario's rural and small urban communities;

WHEREAS the Ontario Community Infrastructure Fund (OCIF) was created in 2015 to assist small and rural municipalities facing infrastructure deficits that exceed their local revenue capacities;

WHEREAS in 2022 the Government of Ontario committed to increase the annual OCIF envelope from $100 million to $400 million over a five-year term, with that commitment scheduled to expire at the end of fiscal 2026;

WHEREAS fixed funding levels amid rising labour, materials and climate resilience costs have eroded the purchasing power of the $400 million envelope, jeopardizing municipalities' ability to deliver and sustain essential services without incurring unsustainable debt;

WHEREAS predictable, multi-year funding indexed to real-world cost drivers is critical for municipalities to develop, finance and execute long-term asset management plans, reduce emergency repairs and leverage complementary federal and private infrastructure financing;

WHEREAS the Township of Edwardsburgh Cardinal requires a steadfast provincial partner to extend and enhance OCIF beyond 2026, ensuring infrastructure resilience, fiscal sustainability and equitable access for all small and rural municipalities;

NOW THEREFORE BE IT RESOLVED THAT

1. The Township of Edwardsburgh Cardinal calls upon the Government of Ontario to extend the annual OCIF envelope at not less than $400 million beyond its current five-year term ending in 2026, with no reductions in subsequent provincial budgets.

2. The Province be requested to index the total annual OCIF envelope—and each individual municipal allocation—to the Ontario Consumer Price Index (CPI), calculated on a calendar-year basis and disbursed in the first quarter of each fiscal year.

3. The Ministry of Infrastructure establish a new five-year OCIF funding framework that guarantees annual envelopes and allocation percentages by municipality, enabling long-term capital planning and stable cash-flow management.

4. The Province undertake a formal review of the OCIF allocation formula at least once every four years, incorporating current municipal asset management data,

TOWNSHIP OF EDWARDSBURGH CARDINAL

September 29, 2025

Resolution Number: 2025- 253

demographic projections, climate resilience metrics and rural equity considerations.

5. A dedicated contingency reserve equal to 5 percent of the annual OCIF envelope be created within the fund to address extraordinary cost escalations, emergency repairs or project overruns without reallocating core funding.
6. The Ministry of Infrastructure publish an annual OCIF performance report—including program disbursements, allocation adjustments and reserve expenditures—in a transparent, publicly accessible online dashboard.
7. The Clerk of the Township of Edwardsburgh Cardinal forward this resolution to:
   - The Honourable Doug Ford, Premier of Ontario
   - The Honourable Kinga Surma, Minister of Infrastructure
   - The Honourable Rob Flack, Minister of Municipal Affairs and Housing
   - The Honourable Francois-Phillipe Champagne, Minister of Finance
   - Association of Municipalities of Ontario (AMO)
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   - Federation of Canadian Municipalities (FCM)
   - The United Counties of Leeds and Grenville
   - All upper- and lower-tier municipalities in Ontario

☐ **Carried** ☐ **Defeated** ☒ **Unanimous**

Mayor: ____________________

RECORDED VOTE REQUESTED BY: ____________________

NAME	YEA	NAY
Councillor J. Martelle		
Councillor W. Smail		
Councillor C. Ward		
Deputy Mayor S. Dillabough		
Mayor T. Deschamps		
TOTAL		

The Corporation of the Township of Douro-Dummer

By-law Number 2025-38

Being a By-law of The Corporation of the Township of Douro-Dummer to confirm the proceedings of the Special and Regular Meeting of Council both held on the 21st day of October 2025

The Municipal Council of The Corporation of the Township of Douro-Dummer Enacts as follows:

1. **That** the action of the Council at its Special and Regular Council Meeting both held on 21st October 2025, in respect to each motion, resolution, and other action passed and taken by the Council at its said meeting is, except where prior approval of the Local Planning Appeal Tribunal is required, hereby approved, ratified, and confirmed.

2. **That** the Mayor and the proper officers of the Township are hereby authorized to do all things necessary to obtain approvals where required, and to execute all documents as may be necessary in that behalf and the Clerk is hereby authorized and directed to affix the Corporate Seal to all such documents.

Passed in Open Council this 21st day of October 2025.

____

Mayor, Heather Watson

____

Clerk, Martina Chait-Hartwig