

Annual Budget

2026



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Land Acknowledgement

We acknowledge that the land we stand upon today is the traditional territory of the Attawandaron, Anishinabeg, Haudenosaunee, and Lunaapeewak peoples who have long standing relationships to the land, water and region of Southwestern Ontario. The local First Nation communities of this area include Chippewas of the Thames First Nation, Oneida Nation of the Thames First Nation, and Munsee-Delaware Nation.

We acknowledge the treaties that are specific to this area: Treaty 2 (McKee Purchase), Treaty 3 (Between the Lakes Purchase), Treaty 6 (London Township Purchase), Treaty 21 (Long Woods Purchase) and Treaty 29 (Huron Tract Purchase). We value the significant contributions, both in the past and the present of local and regional first nations of Turtle Island.

We acknowledge historic and ongoing injustices that indigenous peoples endure in Canada and we affirm our commitment to honouring indigenous voices, nations and cultures, and to moving forward in the spirit of reconciliation and respect.





About Middlesex County

Middlesex County is an upper-tier municipality comprised of the following eight (8) municipalities:

- Municipality of North Middlesex
- Municipality of Strathroy-Caradoc
- Municipality of Southwest Middlesex
- Municipality of Middlesex Centre
- Municipality of Thames Centre
- Township of Lucan Biddulph
- Township of Adelaide Metcalfe
- Village of Newbury

Middlesex County is a vibrant, growing collection of communities located in the heart of Southwestern Ontario. The County serves a growing community of 81,700 people and is a great place to call home, offering exceptional lifestyle, a wide variety of local attractions, and a wonderful sense of community.

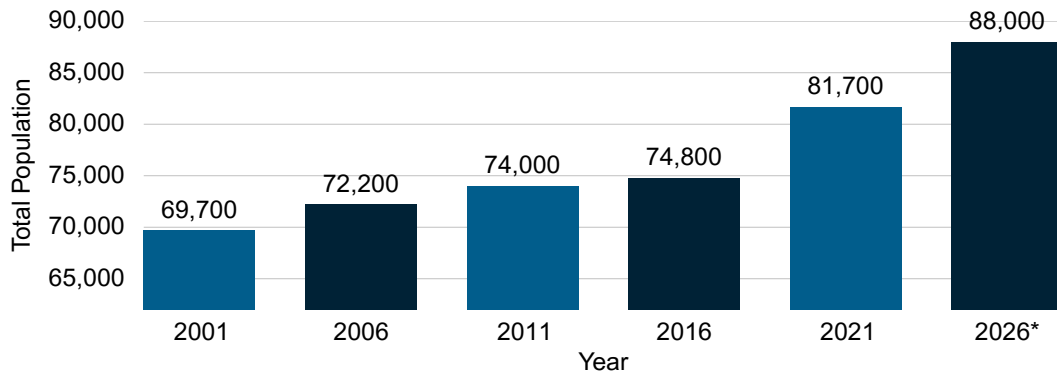
Middlesex County believes its continued growth and development is guided by a welcoming and adaptable community, committed to sustainable growth, preserving our agricultural heritage and building a thriving economic and social environment. As stated in the 2025-2030 Strategic Plan:

Through collaboration, innovation, and responsible leadership, we foster a vibrant, inclusive, and resilient community that values diversity, prosperity, environmental stewardship, and overall well-being.

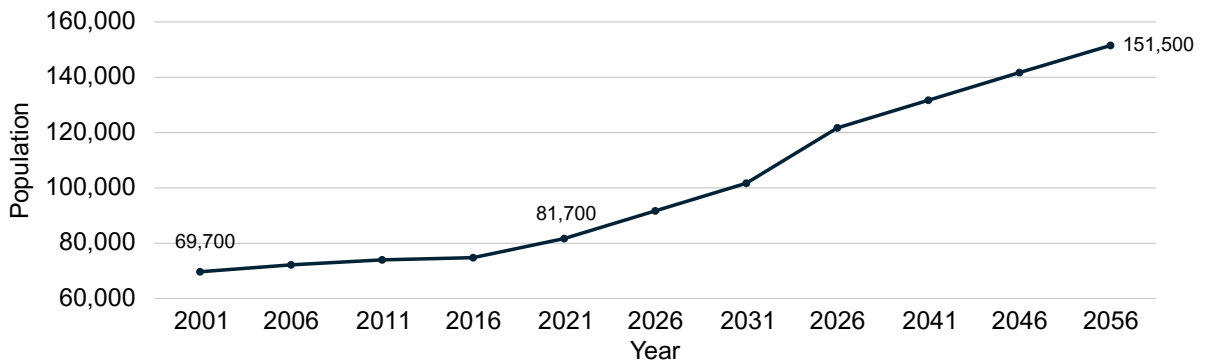
Growth & Development in Middlesex

Middlesex County is experiencing growth and development at a pace exceeding historic trends, with a 9.2% population increase over the last Census period and projections reaching approximately 150,000 residents by 2056. As the County population continues to grow, planning, development, and housing considerations are becoming increasingly complex.

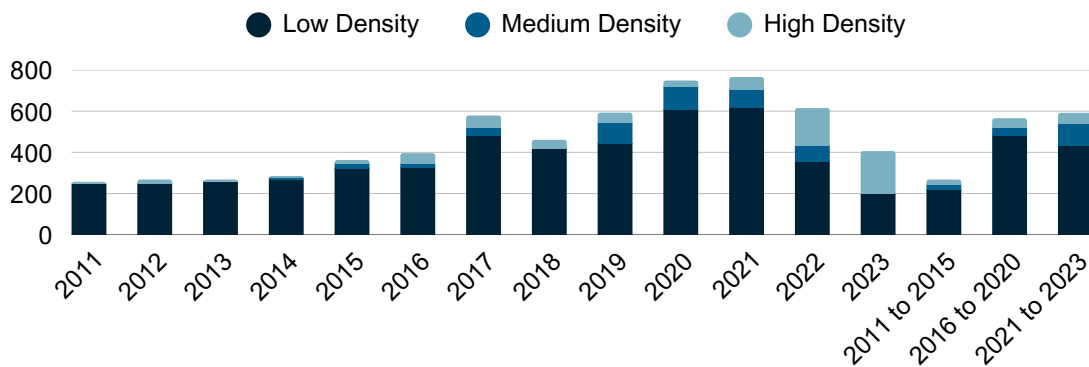
Population of Middlesex County 2001 to 2026*



Population Projections for Middlesex County 2001 to 2056



Residential Building Permits by Structure Type 2011 to 2023



Sources: (1) Statistics Canada, Watson and Associates, 2024, (2) Ministry of Finance, adapted by Watson and Associates, (3) Statistics Canada, adapted by Watson and Associates, 2024

Governance Structure



County Council

Middlesex County Council is made up of the Mayors from seven (7) of the County's member municipalities. In municipalities with 5,000 or more electors, an additional County Council seat is bestowed on the municipality's Deputy Mayor, for a total of ten (10) County Councillors.

The composition of the 2022-2026 Middlesex County Council is as follows:

- Municipality of North Middlesex
 - o Mayor Brian Ropp
- Municipality of Southwest Middlesex
 - o Mayor Allan Mayhew
- Township of Lucan Biddulph
 - o Mayor Cathy Burghardt-Jesson
- Municipality of Middlesex Centre
 - o Mayor Aina DeViet
 - o Deputy Mayor John Brennan
- Municipality of Thames Centre
 - o Mayor Sharron McMillan
 - o Deputy Mayor Michelle Smibert
- Municipality of Strathroy-Caradoc
 - o Mayor Colin Grantham
 - o Deputy Mayor Mike McGuire
- Township of Adelaide Metcalfe
 - o Mayor Sue Clarke

The Head of County Council is elected annually by Council from among its members and is known as the Warden.

Rooted in Community, Growing Toward Tomorrow

Middlesex County's 2025 to 2030 Strategic Plan sets a clear and focused course for the County's future. Rooted in community values and priorities, it establishes an actionable framework to guide service delivery, decision-making, and resource allocation. The plan equips County Council with a strategic tool that is flexible enough to respond to change but robust enough to drive measurable, long-term improvements across Middlesex County's services, infrastructure, and organizational capacity.

The four strategic focuses of the [2025-2030 Strategic Plan](#) are:



Economic Development

Goal: Enhance overall economic well-being and community prosperity by fostering a sustainable and thriving local economy.



Collaboration and Partnerships

Goal: Strengthen collaboration with local municipalities and regional partners to improve economic efficiency, enhance service delivery, and support regional development in alignment with community priorities.



Sustainable Infrastructure Development

Goal: Expand and upgrade critical infrastructure to enhance resilience, efficiency, and accessibility while prioritizing sustainability and long-term cost-effectiveness.



Adaptability and Agility

Goal: Modernize the County's administrative capabilities to strength decision-making, improve service delivery, and achieve better community outcomes.



About Your Property Tax Bill

In Middlesex County, programs and services are delivered through four (4) levels of government: the Federal Government, the Province, the County and local municipalities.

Each level has its own responsibilities, from education and roads to emergency services, waste management and recreation. To support municipal programs, local municipalities collect property taxes, making your tax bill an important tool in funding the services we rely on every day.

When you pay your property tax bill to your local municipality, the money is allocated between the local municipality and the County. A portion is also redirected to the Province to fund the elementary and secondary education system



Education

Rates are set by the Province of Ontario. Revenue collected is paid to one of the school boards directed by the homeowner.



Local Municipality

Rates are set by your local municipality to support locally-provided services and infrastructure which include but are not limited to fire, parks and recreation, local roads and bridges.



Middlesex County

This rate is set by the County and supports the services and infrastructure provided by the County including but not limited to Middlesex-London Paramedic Services, Libraries, Human Services, Planning and Woodlots, Economic Development and Tourism, and County roads and bridges.

Budget Process Overview_____

Budget Milestone Dates



October 31, 2025

Draft Budgets to Financial Services



December 10-12, 2025

Budget Committee Review



February 10, 2026

Budget Presentation



March 10, 2026

Budget By-Law and Tax Rate Approval

The *Municipal Act, 2001* requires municipalities to prepare and adopt a budget including estimates of all sums required during the year for the purposes of the municipality. Municipalities must adopt a balanced budget. A municipal budget is a policy and planning document that outlines the municipality's priorities, and is a balancing act between often competing priorities.

Middlesex County makes program and service decisions and allocates scarce resources to programs and services through the budget process. As a result, the budget process is one of the most important activities undertaken by the County. The quality of decisions resulting from the budget process depends on the budget process that is used.

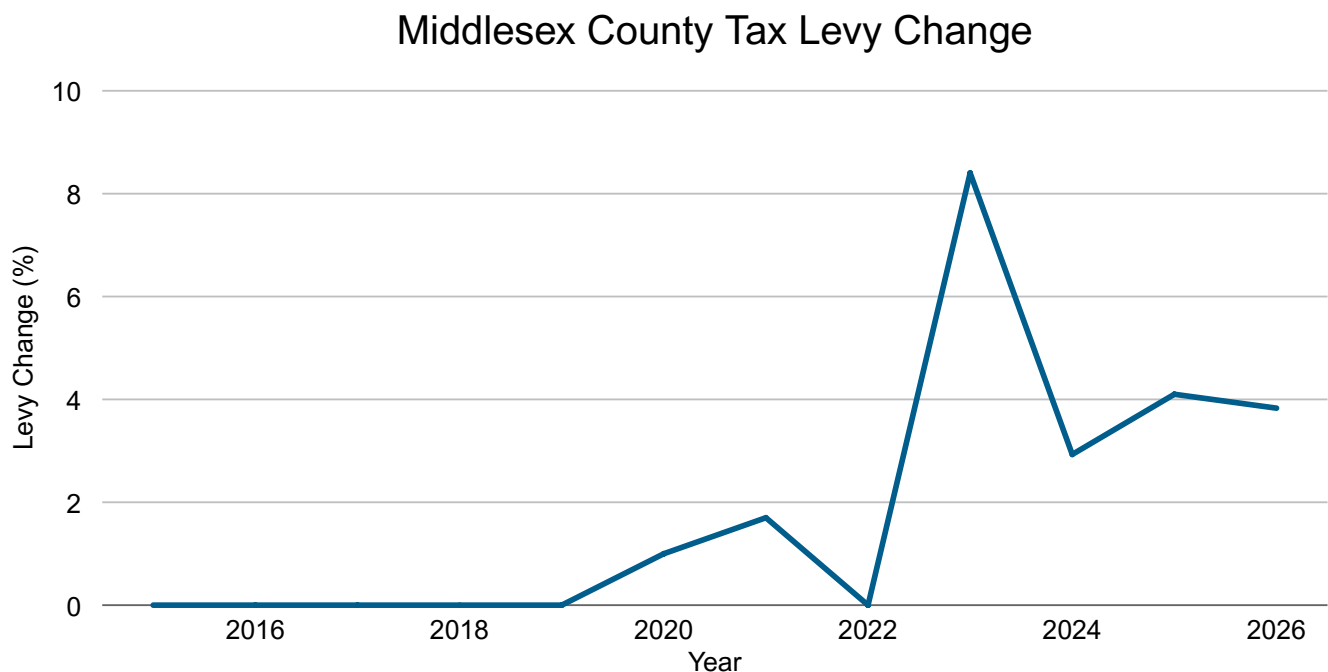
Middlesex County is committed to continuous review and enhancement of the budget process to:

- Incorporate a long-term perspective
- Establish linkages to broad strategic goals
- Focus budget decisions on results and outcomes
- Promote transparent and effective communication with interest holders.

By considering these enhancements, Middlesex County can strengthen fiscal responsibility, improve transparency and communication, and optimize resource allocation to meet the needs of its communities.

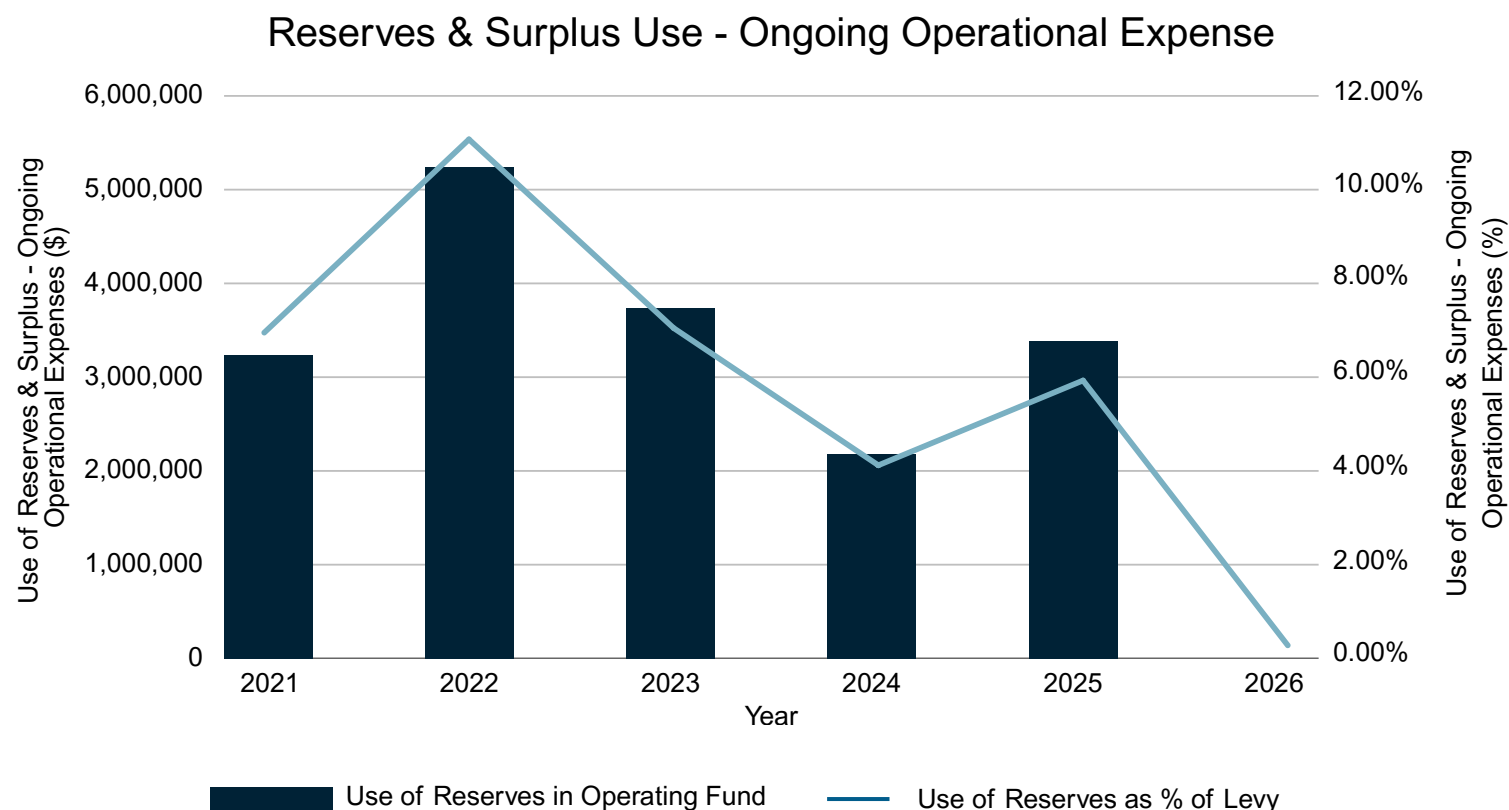
2026 Budget Overview

The 2026 County Budget totals approximately \$200 million, including \$170 million in operating expenditures and \$27.2 million in capital investment. The resulting draft levy increase of 3.87% reflects the direct impact of aggressive expense projections and revenue estimates while eliminating reliance on unsustainable operating-budget reserve and surplus contributions. This approach provides the opportunity for a one-year financial reset while preserving flexibility to respond to emerging needs and long-term infrastructure demands.



The 2026 Middlesex County Budget represents a strategic reset, a deliberate step toward enhancing fiscal sustainability after several years of relying on reserves to offset rising operating pressures. In prior years, including 2025, the County drew approximately \$3.6 million from reserves and surpluses to balance the operating budget and reduce the overall levy impact. While this approach provided short-term relief, it limited flexibility and masked structural pressures building within the base budget.

2026 Budget Overview



The 2026 Budget takes a fundamentally different approach. All ongoing operating costs are funded from sustainable revenues, not reserves or prior year surpluses, representing a structural correction of \$3.6 million — equivalent to 6.06% of the 2025 County levy. This realignment restores clarity in the County’s financial framework, reduces structural vulnerability, and creates a stable base for reinvestment in service delivery.

Responding to Service Pressures

Every service area within the County’s operations continues to experience pressures from inflation, workforce dynamics, infrastructure renewal needs, and evolving legislative obligations. Cost escalation in consumables and contracted services has increased baseline expenses; labour market competition has driven wage and benefit pressures; and provincial policy changes have created new administrative and compliance demands. At the same time, growth in the County’s population and development patterns has raised public expectations for service responsiveness, infrastructure quality, and digital accessibility.

2026 Budget Overview

The 2026 Budget responds to these realities by embedding a measured fiscal correction that balances prudence with progress:



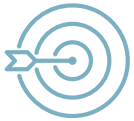
Structural Stability

Eliminating reserve reliance removes systemic risk from the base operating budget.



Operational Efficiency

Continued modernization and automation efforts improve service delivery.



Targeted Investment

Resources are directed toward areas of highest impact ensuring service quality remains high despite cost constraints.

Delivering Core Services, Advancing Priorities

Despite the structural adjustment, the 2026 Budget continues to protect and advance County services that residents, local municipalities, and community partners rely on every day. Targeted investments include:

EarlyON Program Expansion - Evening and Saturday Access



An investment expands access to EarlyON Child and Family Centre programming through 150 new evening and Saturday sessions across six communities: Parkhill, Lucan, Ilderton, Dorchester, Strathroy, and Glencoe. These programs are expected to generate more than 3,000 child visits annually, improving equity of access for working families and supporting early childhood development

Community Transportation Program Extension



Middlesex County's Community Transportation Program, Middlesex Connect will continue for an additional five years under the Ontario Transit Implementation Funding Initiative (OTIF) model. The program operates in partnership with the City of London, City of St. Thomas, and City of Sarnia, maintaining vital inter-regional transit access for residents across the County.

2026 Budget Overview

Community Improvement Support Program



The Community Improvement Support Program (CISP) will provide County funding support for local municipal Community Improvement Plan (CIP) priorities, including downtown revitalization, industrial expansion, and affordable housing initiatives.

Library System Investments



The 2026 Budget restores the Manager of Library Services position, vacant since prior to COVID-19, to provide system-wide leadership, support staff development, and guide modernization and digital transformation across the County Library network while conducting a Library Services Master Planning process.

Corporate Records Digitization and Modernization



Investment in a temporary Records Assistant position to accelerate the digitization of corporate records ahead of the move to the new Governance and Administration Centre. This initiative will modernize recordkeeping systems and expand staff access to over 150,000 active records.

Community Well-Being Support Enhancements



Additional funding enhances the County's ability to respond to the needs of its most vulnerable residents through strengthened human services programming, targeted community partnerships, and new supports advancing social and economic inclusion.

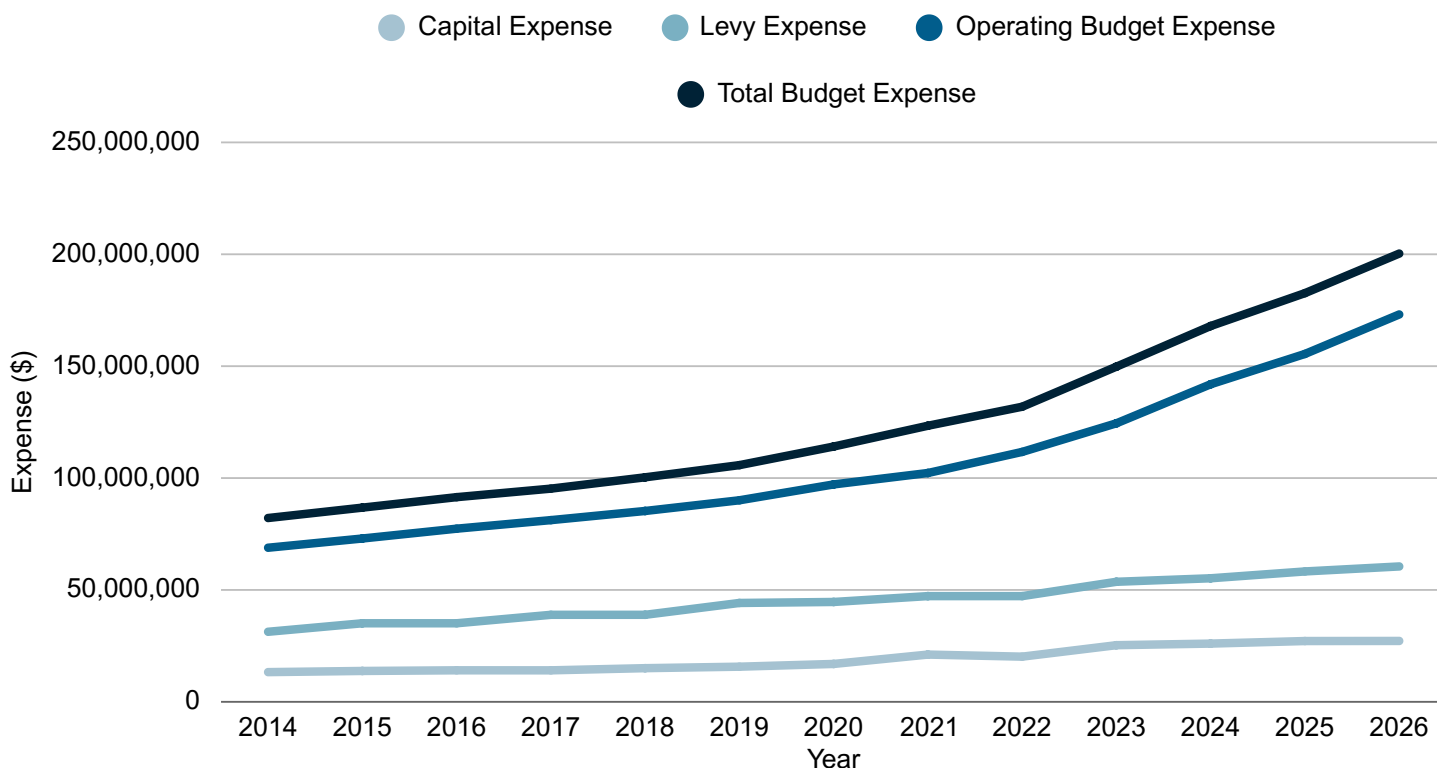
Capital Investment and Asset Renewal

The 2026 Capital Program totals \$27.20 million, reflecting the County's continued emphasis on sustainable asset management and lifecycle renewal. Transportation infrastructure represents over 80% of the capital budget, consistent with the Asset Management Plan (AMP's) asset composition.

2026 Budget Overview

When measured against the AMP's inflation-adjusted 2026 renewal requirement of \$29.54 million, the County is funding 92.1% of total asset lifecycle needs. This ratio places the County within the "Low-Risk" funding range (> 90%) defined in the AMP, meaning capital investment is effectively sustaining current service levels and preventing the growth of infrastructure backlog.

Middlesex County Budget Values



While the capital program continues to prioritize renewal, the County is also preparing for an impending wave of bridge and structure rehabilitations driven by the original construction era of the network. A coordinated long-term advocacy and funding strategy will be developed to manage these concurrent lifecycle peaks while maintaining fiscal stability.

Reserves and Financial Resilience

Reserves and reserve funds remain an essential component of the County's financial framework. After multiple years of intentional use to moderate levy impacts, 2026 marks a turning point. As the County anticipates a 2025 year-end surplus, those funds will strengthen reserve balances and improve readiness for future capital commitments, inflationary pressures, and unforeseen challenges.

2026 Budget Overview

The County's combined reserve and reserve fund position equates to approximately 40% of annual operating expenditure, a level consistent with prudent municipal practice and aligned with the Ministry of Municipal Affairs & Housing (MMAH) recommended moderate-to-low risk range.

Looking Ahead

The 2026 Budget positions Middlesex County to move forward from a place of strength. It represents a responsible and necessary recalibration; one that stabilizes the County's financial base, safeguards essential services, makes targeted investments and ensures every dollar contributes to long-term community benefit.

As the County looks ahead to 2027 and beyond, this budget establishes the foundation to:

- Gradually grow service levels where community need is highest;
- Continue closing the infrastructure lifecycle gap identified in the AMP; and
- Strengthen reserves to maintain flexibility and resilience.

The 2026 Budget is not simply a financial plan, it is a reaffirmation of Middlesex County's commitment to sound stewardship, reliable service, and sustainable progress. It resets the base, protects what matters, and prepares the County for what's next.

SERVICE AREA	ACTUALS			BUDGET		Variance (\$)	Variance (%)
	2023	2024	2025	2025	2026		
Governance	\$642,362	\$622,225	\$410,278	\$697,317	\$707,260	\$9,943	1%
Chief Administrative Officer	\$338,458	\$197,111	\$478,096	\$329,703	\$376,903	\$47,200	14%
Legislative Services	\$424,410	\$466,867	\$382,949	\$536,500	\$574,700	\$38,200	7%
Human Resources	\$388,613	\$374,154	\$316,667	\$422,318	\$469,320	\$47,002	11%
Legal Services	\$395,198	\$380,786	\$324,564	\$532,921	\$551,971	\$19,050	4%
Financial Services	-\$624,449	\$374,812	\$403,350	\$727,472	\$1,464,804	\$737,332	101%
Procurement Services	\$127,332	\$175,278	\$177,507	\$238,939	\$260,539	\$21,600	9%
Facilities	\$444,728	\$310,036	\$75,111	\$199,651	\$513,885	\$314,234	157%
Community Transportation	\$0	\$0	\$0	\$0	\$42,028	\$42,028	N/A
Planning Services	\$1,373,320	\$1,643,799	\$1,308,263	\$1,833,265	\$1,890,762	\$57,497	3%
Woodlots	\$133,610	\$144,481	\$128,206	\$155,251	\$157,846	\$2,595	2%
Economic Development	\$755,313	\$913,771	\$609,295	\$1,201,383	\$1,417,635	\$216,252	18%
ITS	\$1,303,995	\$1,369,600	\$897,811	\$1,531,482	\$1,693,557	\$162,075	11%
Childrens Services	\$246,021	\$451,570	\$245,287	\$327,791	\$535,777	\$207,986	63%
Ontario Works	\$309,790	\$628,727	\$415,402	\$756,626	\$699,793	-\$56,833	-8%
Social Housing	\$5,534,146	\$6,190,144	\$5,573,210	\$7,430,946	\$7,430,946	\$0	0%
Community Well-Being & Support Initiatives	\$180,738	\$68,770	\$102,464	\$197,224	\$216,403	\$19,179	10%
Transportation Services	\$23,597,162	\$22,354,079	\$22,902,746	\$24,106,604	\$22,142,189	-\$1,964,415	-8%
Emergency Management	\$462,161	\$687,679	\$363,843	\$925,000	\$863,143	-\$61,857	-7%
Strathmere Lodge	\$2,838,413	\$3,157,143	\$1,868,841	\$4,229,288	\$4,333,753	\$104,465	2%
Strathmere Lodge - Debenture	\$577,748	\$413,624	\$487,164	\$336,045	\$284,481	-\$51,564	-15%
Library Services	\$4,968,762	\$5,545,420	\$5,888,979	\$5,888,979	\$6,488,885	\$599,906	10%

	ACTUALS			BUDGET			
	2023	2024	2025*	2025	2026	Variance (\$)	Variance (%)
EarlyON	\$0	\$0	\$0	\$0	\$65,313	\$65,313	N/A
Middlesex-London Health Unit	\$1,404,859	\$1,447,005	\$1,116,343	\$1,490,415	\$1,670,718	\$180,303	12%
Middlesex-London Paramedic Service	\$5,838,908	\$6,020,799	\$4,120,851	\$6,471,000	\$7,013,556	\$542,556	8%
Business Case-Housing Advocate	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL	\$51,661,598	\$53,938,279	\$48,597,225	\$60,566,120	\$61,866,167	\$1,300,047	2%
Transfer from Surplus/Reserves				-\$2,315,000			
Total				\$58,251,120			
Preliminary Growth				\$1,310,143			
TOTAL				\$59,561,263	\$61,866,167	\$2,304,904	3.87%

*Throughout the Budget, 2025 year-to-date (YTD) actuals reflect financial results recorded up to and including September 30, 2025

ACTUALS

BUDGET

SERVICE AREA	2023	2024	2025*	2025	2026	Variance (\$)	Variance (%)
Governance	\$642,362	\$622,625	\$410,278	\$697,317	\$707,260	\$9,943	1%
Chief Administrative Officer	\$417,181	\$396,872	\$550,571	\$426,337	\$376,903	-\$49,434	-12%
Legislative Services	\$424,493	\$557,663	\$461,109	\$661,500	\$574,950	-\$86,550	-13%
Human Resources	\$538,613	\$677,116	\$549,901	\$733,296	\$865,780	\$132,484	18%
Legal Services	\$550,546	\$589,740	\$501,917	\$743,921	\$801,971	\$58,050	8%
Financial Services	\$4,289,983	\$4,247,429	\$2,926,507	\$3,741,792	\$5,033,832	\$1,292,040	35%
Procurement Services	\$127,332	\$175,278	\$177,507	\$238,939	\$260,539	\$21,600	9%
Facilities	\$1,572,209	\$1,776,588	\$1,282,142	\$659,651	\$2,094,718	\$1,435,067	218%
Community Transportation	\$450,034	\$689,794	\$489,983	\$765,000	\$1,325,114	\$560,114	73%
Planning Services	\$1,453,262	\$1,695,244	\$1,367,190	\$1,923,365	\$2,000,862	\$77,497	4%
Forestry	\$144,431	\$154,698	\$136,755	\$155,251	\$182,030	\$26,779	17%
Economic Development & Tourism	\$886,061	\$1,026,786	\$696,362	\$1,401,966	\$1,496,135	\$94,169	7%
ITS	\$1,895,819	\$2,077,504	\$1,436,087	\$2,257,893	\$2,327,245	\$69,352	3%
Childrens Services	\$14,911,179	\$16,113,201	\$16,023,662	\$17,414,896	\$24,543,940	\$7,129,044	41%
Ontario Works	\$4,339,960	\$4,844,705	\$3,693,195	\$5,458,806	\$5,692,529	\$233,723	4%
Social Housing	\$5,534,146	\$6,190,144	\$5,573,210	\$7,430,946	\$7,430,946	\$0	0%
Community Well-Being & Support Initiatives	\$798,111	\$1,080,245	\$1,057,649	\$1,249,557	\$1,268,736	\$19,179	2%
Transportation Services	\$32,603,065	\$31,336,854	\$31,058,388	\$32,456,271	\$32,314,714	-\$141,557	0%
Emergency Management	\$462,161	\$687,679	\$363,843	\$925,000	\$863,143	-\$61,857	-7%
Strathmere Lodge	\$19,561,514	\$22,115,488	\$16,440,634	\$21,638,787	\$22,815,932	\$1,177,145	5%
Strathmere Lodge - Debenture	\$1,182,176	\$1,019,708	\$940,485	\$940,485	\$445,113	-\$495,372	-53%
Library Services	\$5,624,234	\$5,967,001	\$4,445,587	\$6,197,093	\$6,726,932	\$529,839	9%
EarlyON	\$416,727	\$512,367	\$426,190	\$499,676	\$564,989	\$65,313	13%
Middlesex-London Health Unit	\$1,404,859	\$1,447,005	\$1,116,343	\$1,490,415	\$2,121,343	\$630,928	42%
Middlesex-London Paramedic Service	\$61,801,073	\$66,670,790	\$47,607,952	\$72,552,318	\$78,625,186	\$6,072,868	8%
Business Case-Housing Advocate	\$0	\$0	\$0	\$160,000	\$0	-\$160,000	-100%
TOTAL	\$162,031,531	\$172,672,524	\$139,733,445	\$182,820,478	\$201,460,841	\$18,640,363	10%

Council Budget Resolutions _____

On March 11, 2025, Middlesex County Council passed the following resolution:

THAT the Award of Hot Mix Asphalt Paving & Cold Asphalt Recycling Contracts report be received for information;

THAT the Middlesex County construction schedule proceed as per the approved budget;

AND THAT any surplus or deficits for capital works be transferred to or from capital reserves for future road and bridge projects, as per the County's accounting practices in accordance with PSAB requirements.

This direction of Council will be completed at 2025 year-end. This information will be presented to Council in the 2025 Year-End Performance Report.

On March 25, 2025, Middlesex County Council passed the following resolution:

THAT Council direct staff to prepare financial strategies for council consideration to fully fund the Middlesex County Asset Management Plan and report back to County Council in advance of 2026 budget deliberations.

The 2026 Capital Budget has been prepared in accordance with the 2025 Middlesex County Asset Management Plan. The 2026 Capital Budget funds approximately 92.1% of total asset lifecycle needs. The 2026 Asset Management Plan will be presented to Council in the first quarter of 2026.

On March 25, 2025, Middlesex County Council passed the following resolution:

THAT the Award of Tender # MC-2025-02 - Pike Road Bridge Replacement be received for information;

THAT the County Engineer be authorized and directed to award the Request for Tender # MC-2025-02 to Hayman Construction Inc. in the amount of \$5,829,893.97 before taxes;

Council Budget Resolutions

THAT the unbudgeted amount be funded from Capital Reserves;

THAT the repayment provisions for the unbudgeted amount be referred to the budget committee;

AND THAT the County Engineer be authorized to execute, on behalf of the County of Middlesex, all agreements and other documents necessary to implement this award on confirmation that such agreements and other documents be in a form satisfactory to the County Solicitor.

This direction of Council will be completed at 2025 year-end. This information will be presented to Council in the 2025 Year-End Performance Report. The repayment of reserve funds utilized to fund the unbudgeted amounts has not been included in the 2026 budget as those values are not fully identified. Staff respectfully recommend to complete funding of this project as part of 2025 year-end activities.

On May 13, 2025, Middlesex County Council passed the following resolution:

THAT the County Engineer be authorized and directed to award the Tender # MC-2025-08 to Baribeau Construction London Limited in the amount of \$12,597,602.00 before taxes;

THAT the short-term construction financing be funded through reserves and reserve funds;

THAT staff be directed to prepare a report with options to fund the project costs up to a maximum of \$14,782,270 through a combination of debentures and reserves to be presented to Council in the second quarter of 2026;

AND THAT the County Engineer be authorized to execute, on behalf of the County of Middlesex, all agreements, and other documents necessary to implement this award on confirmation that such agreements and other documents be in a form satisfactory to the County Solicitor.

This direction of Council will be completed in the second quarter of 2026 in accordance with the direction of Council. No allocations for this project have been identified within the 2026 Budget.

Council Budget Resolutions

On July 8, 2025, Middlesex County Council passed the following resolution:

THAT the 2026 Budget Schedule & Process Enhancements Report be received for information,

THAT the 2026 Budget Schedule be approved as presented;

THAT Council provide direction to staff to prepare the 2026 Budget in accordance with the outlined budget planning principles,

AND THAT staff be directed to implement the Advisory Budget Survey and incorporate its results into the 2026 Budget Document.

The 2026 Budget has been prepared in accordance with the direction of Council. The summary analysis from the 2026 Advisory Budget survey is included in the 2026 Budget Document.

On August 12, 2025, Middlesex County Council passed the following resolution:

THAT the Middlesex County Community Improvement Support Program (CISP) Report be received for information;

THAT staff be directed to bring forward a by-law for Council consideration to adopt the Middlesex County Community Improvement Support Program (CISP), attached as Appendix `C`;

AND THAT Middlesex County Community Improvement Support Program (CISP) program funding be directed to 2026 Middlesex County Budget deliberations for consideration.

Funding for the Community Improvement Support Program (CISP) is included in the Economic Development & Tourism budget in the amount of \$230,000.

On September 9, 2025, Middlesex County Council passed the following resolution:

THAT the Pre -Budget Approval - 2026 Equipment Procurement report be received for information;

Council Budget Resolutions

AND THAT County Council provide pre -budget approval for staff to issue tenders in accordance with the Middlesex County Procurement By-law in fall 2025 for equipment scheduled for replacement in 2026, with purchases to be funded through the 2026 capital budget.

Funding for 2026 Transportation equipment procurement is included in the 2026 Capital Budget.

On November 4, 2025, Middlesex County Council passed the following resolution:

THAT the 2024 Year-End Performance Report be received for information;

AND THAT the 2024 unallocated year-end County surplus in the amount of \$75,328.66 be transferred to the Tax Rate Stabilization Reserve.

The reserve balances presented in the 2026 Budget reflect the direction of Council to allocate these funds to the Tax Rate Stabilization Reserve.

On November 25, 2025 Middlesex County Council passed an Archives Feasibility Study Resolution that included the following direction:

THAT staff be directed to include a Middlesex County Archives Feasibility Study in the 2026 Budget, for Council consideration;

Funding for the Middlesex County Archives Feasibility Study is included in the 2026 Capital Budget as Capital Item 2026-G-02.

2026 Budget Survey Results

BACKGROUND

As part of the 2026 Budget process, Middlesex County launched its first-ever Budget Advisory Survey, engaging residents across all eight (8) local municipalities. Surveys were made available to residents online, with physical copies available at Middlesex County Library locations.

81

interested parties shared their input

TOP COMMUNITY PRIORITIES



Health & Paramedic Services



Libraries



Housing & Development



Economic Growth



When asked whether services should be enhanced, maintained, or reduced, respondents strongly supported enhancing Paramedic Services, Libraries, and Homelessness Prevention.

It was recommended that funding levels for most other service areas be maintained at current levels.

SERVICE PREFERENCES



When asked how to manage fiscal pressures, residents were divided between:

- Using reserve funds
- Deferring or reducing some projects
- Allowing for modest tax increases

Overall, residents expressed value in essential services, affordability, and clear communication as Middlesex County plans for 2026 and beyond.

EMERGING PRIORITIES

Residents highlighted several areas they'd like to see continued or increased County investment:

- Housing & Homelessness
- Roads & Infrastructure
- Business & Economic Development
- Recreation

Governance

Service Area Overview

Middlesex County Council is comprised of ten (10) representatives from seven (7) member municipalities. County Councillors participate in Council meetings and vote on bylaws, budgets, and policies that guide the direction of the County. Responsibilities range from land use planning and emergency preparedness to infrastructure and community programs, all aimed at ensuring the County operates effectively and serves the needs of its residents. Through collaboration and leadership, County Council helps shape the growth and well-being of Middlesex County.

Regular meetings of County Council are held on the second and fourth Tuesday of each month, except in the months of January, February, July and August when Council meets once per month.

Members of County Council also serve on various boards and committees, working with residents, staff, and other levels of government to address concerns and improve local services. Appointments have been made to the following Committees and Boards for the 2022-2026 Term:

- Middlesex Accessibility Advisory Committee
- Middlesex County Budget Committee
- Planning Advisory Committee
- Middlesex County Library Board
- Middlesex-London Paramedic Services Authority Board
- County/City Liaison Committee
- Middlesex-London Board of Health
- Intergovernmental Relations Committee
- Association of Municipalities (AMO) Board of Directors
- London-Middlesex Community Housing
- Ontario Good Roads Association (OGRA) Board of Directors
- Southwest Community Transit Committee
- Southwestern Integrated Fibre Technology (SWIFT) Board of Directors
- University of Western Ontario Board of Governors
- Western Fair Board
- Western Ontario Warden's Caucus

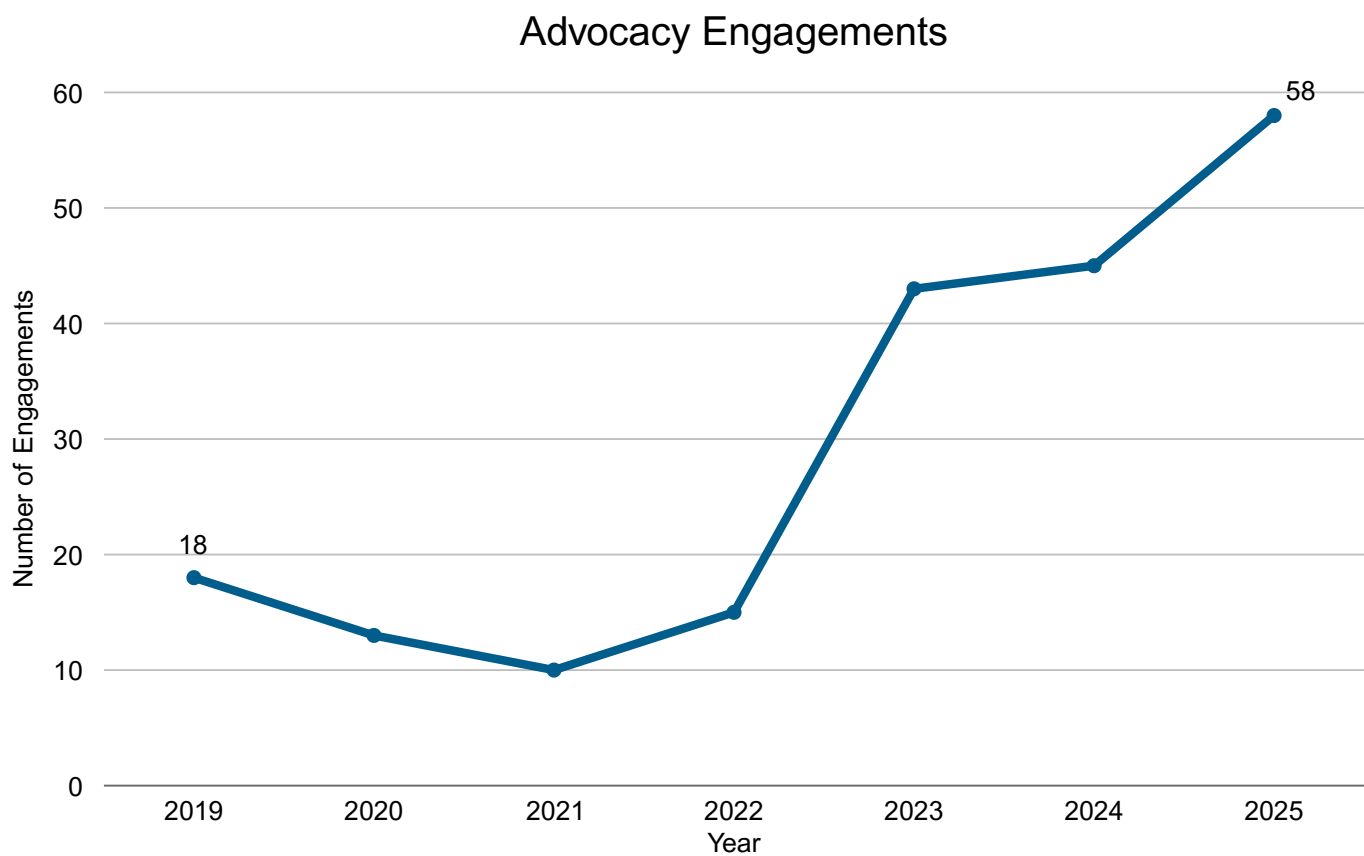
Governance

The Warden and Members of Council actively participate in advocacy initiatives through organizations such as the Association of Municipalities of Ontario (AMO), the Rural Ontario Municipal Association (ROMA), and the Ontario Good Roads Association (OGRA). The Warden also routinely meets with federal and provincial representatives and municipal officials from across the region. Through these efforts, Council helps to shape provincial policy, raise awareness of local priorities, and advocate for the needs and interests of Middlesex County at higher levels of government.

Applicable Legislation

- *Municipal Act, 2001*
- *Municipal Conflict of Interest Act*
- Middlesex County Code of Conduct

Statistical Information



Successes from Previous Year

- In 2025, Middlesex County Council adopted the 2025-2030 Strategic Plan: Rooted in Community, Growing Toward Tomorrow. This plan sets clear priorities and a long-term vision for the County, and reflects Council's commitment to sustainable growth, service excellence and community wellbeing.
- The County's advocacy engagement continued its upward trend in 2025, featuring delegations at the AMO and ROMA conferences, meetings with the Minister of Municipal Affairs and Housing, and regional advocacy initiatives with the City of London, the City of St. Thomas, the County of Oxford, and the County of Elgin.
- Council also successfully recruited and onboarded a new Chief Administrative Officer, strengthening the County's leadership team and ensuring continued organizational stability, strategic oversight, and sound financial management in support of Council's long-term goals.

Pressures

- Rapidly changing legislation presents an ongoing challenge for the municipal sector, requiring Councillors to stay informed and adapt quickly to new provincial policies and regulatory updates. These changes can significantly impact local governance, service delivery, and long-term planning, often requiring adjustments to municipal by-laws, budgets, and strategic priorities.
- Balancing the demands of County Council with local municipal agendas and priorities is also a pressure for Council. As representatives of both their local communities and the broader County, County Councillors must attend multiple meetings and dedicate substantial time to understanding complex issues at both levels.

Opportunities

- Looking ahead to 2026, Council has the opportunity to ensure that the implementation of the 2025-2030 Strategic Plan is well underway. It also presents a chance to refine and strengthen the budget process, aligning financial planning more closely with strategic goals and setting a strong foundation for the next term of Council.

	ACTUALS			BUDGET			
REVENUE	2023	2024	2025	2025	2026	Variance (\$)	Variance (%)
Middlesex County	\$642,362	\$622,625	\$410,278	\$697,317	\$707,260	\$9,943	1%
TOTAL	\$642,362	\$622,625	\$410,278	\$697,317	\$707,260	\$9,943	1%
EXPENDITURE							
Salaries	\$364,518	\$378,742	\$256,140	\$388,357	\$400,021	\$11,664	3%
Benefits	\$23,458	\$22,943	\$14,737	\$28,276	\$28,755	\$479	2%
Corporate Memberships	\$75,568	\$86,881	\$54,907	\$66,500	\$66,500	\$0	0%
Travel & Hospitality	\$15,156	\$22,909	\$12,455	\$30,199	\$38,500	\$8,301	27%
Councillor Expenses	\$42,313	\$28,848	\$18,788	\$56,500	\$50,000	-\$6,500	-12%
Councillor Conventions	\$56,427	\$48,595	\$31,374	\$75,745	\$58,538	-\$17,207	-23%
Special Events	\$20,248	\$14,420	\$401	\$16,000	\$16,000	\$0	0%
Library Board Remuneration	\$4,879	\$9,139	\$6,618	\$9,600	\$10,184	\$584	6%
Library Board Benefits	\$313	\$373	\$225	\$450	\$597	\$147	33%
Library Board Expenses	\$10,404	\$4,663	\$3,368	\$20,400	\$10,400	-\$10,000	-49%
MAAC Remuneration	\$859	\$1,748	\$1,093	\$2,000	\$2,060	\$60	3%
MAAC Benefits	\$21	\$55	\$23	\$40	\$80	\$40	100%
MAAC Expenses	\$198	\$309	\$38	\$250	\$350	\$100	40%
Planning Advisory Committee Remuneration	\$0	\$0	\$5,671	\$0	\$3,960	\$3,960	N/A
Planning Advisory Committee Benefits	\$0	\$0	\$135	\$0	\$336	\$336	N/A
Planning Advisory Committee Expenses	\$0	\$0	\$1,305	\$0	\$979	\$979	N/A
Transfer to Capital	\$28,000	\$3,000	\$3,000	\$3,000	\$20,000	\$17,000	567%
TOTAL	\$642,362	\$622,625	\$410,278	\$697,317	\$707,260	\$9,943	1%

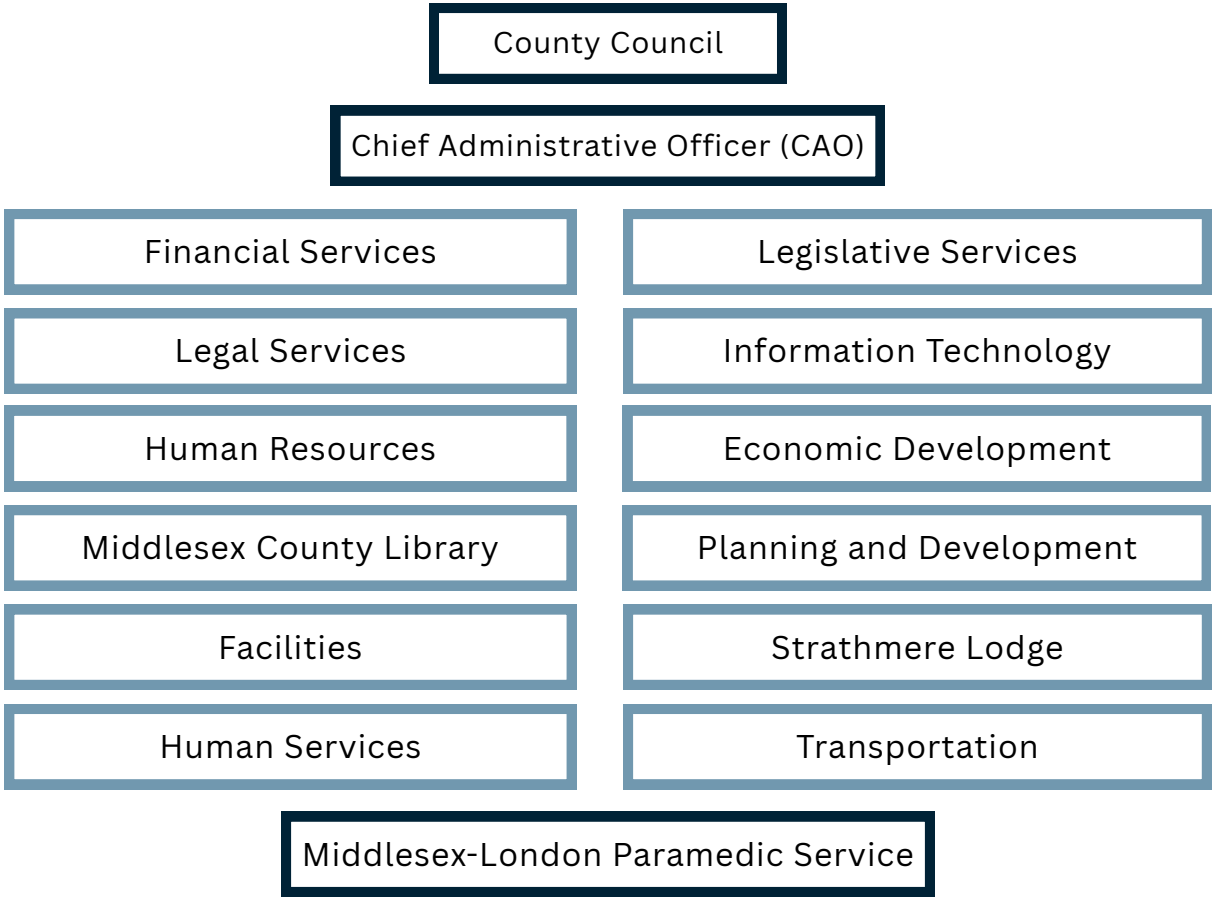
Chief Administrative Officer_____

Reporting to Council, the Chief Administrative Officer (CAO) has the privilege of leading the County’s administration in carrying out Council’s decisions and ensuring the efficient and effective delivery of services in accordance with the *Municipal Act, 2001*, County by-laws, and Council-approved policies.

The CAO advises Council and recommends actions to address current and emerging issues, as well as broader trends, to ensure that Council’s policies and programs result in the attainment of Council’s vision and mission.

The CAO leads, directs, coaches, and motivates the senior management team in managing the day-to-day operations of the County and in delivering programs and services that meet the quality standards established by Council.

The CAO serves as the primary representative of the organization to residents, community organizations, the media, other levels of government, and professional associations.



The County of Middlesex delivers a wide range of programs and services through its administrative structure. Together, these departments ensure that County residents and communities receive responsive, effective, and coordinated services.

	ACTUALS			BUDGET			
REVENUE	2023	2024	2025	2025	2026	Variance (\$)	Variance (%)
Middlesex County	\$338,458	\$197,111	\$478,096	\$329,703	\$376,903	\$47,200	14%
MLPS Recoveries	\$78,723	\$199,761	\$72,476	\$96,634	\$0	-\$96,634	-100%
TOTAL	\$417,181	\$396,872	\$550,571	\$426,337	\$376,903	-\$49,434	-12%
EXPENDITURE							
Salaries	\$245,318	\$260,621	\$416,832	\$278,019	\$269,177	-\$8,842	-3%
Benefits	\$115,922	\$120,692	\$124,453	\$117,668	\$61,476	-\$56,192	-48%
Training & Development	\$3,764	\$1,658	\$2,445	\$4,000	\$4,000	\$0	0%
Memberships	\$717	\$1,028	\$75	\$1,500	\$1,250	-\$250	-17%
Travel & Hospitality	\$27,298	\$9,243	\$3,675	\$18,000	\$5,000	-\$13,000	-72%
Office Operations	\$14,041	\$3,340	\$3,091	\$6,550	\$5,000	-\$1,550	-24%
Professional Services	\$8,062	\$0	\$0	\$0	\$30,000	\$30,000	N/A
ITS Operations	\$2,059	\$290	\$0	\$600	\$1,000	\$400	67%
Transfer to Capital	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL	\$417,181	\$396,872	\$550,571	\$426,337	\$376,903	-\$49,434	-12%

Legislative Services



Service Area Overview

The Legislative Services Department is responsible for legislative activities, corporate communications, and advocacy. The Department supports key organizational initiatives, ensuring continuous improvement, and fostering collaborative efforts that benefit both Middlesex County and its local municipalities.

The Legislative Services Department is responsible for a variety of activities, including:

- Helping to ensure the interests and needs of Middlesex County are championed. Advocacy initiatives are designed to influence policy and foster relationships that benefit the community, reinforcing the strategic commitment to proactive leadership and regional advancement.
- Legislation and policy analysis, including jurisdictional research and environmental scans to understand the unique context for local policy changes.

Legislative Services

- The preparation of By-laws, Minutes, Agendas and Reports for County Council, its Boards and Committees.
- The administration of the Corporate Records Management Program.
- The development, management and dissemination of corporate communications including media releases, digital content, notices, service and information updates, the administration of the corporate website, and the provision of communication support to all County departments.
- Upholding the principles of the *Accessibility for Ontarians with Disabilities Act* (AODA) to ensure that the County's services, facilities, and communications are accessible and inclusive to all members of the community.
- The protection of personal and sensitive information to ensure the County complies with the standards set by the *Municipal Freedom of Information and Protection of Privacy Act* (MFIPPA) and the *Personal Health Information and Protection Act* (PHIPA).
- The coordination of compliance with the accountability and transparency provisions of the *Municipal Act, 2001*, the Council Code of Conduct, and the *Municipal Conflict of Interest Act* through the services of the Municipal Ombudsman, Closed Meeting Investigator, and Integrity Commissioner.

Applicable Legislation

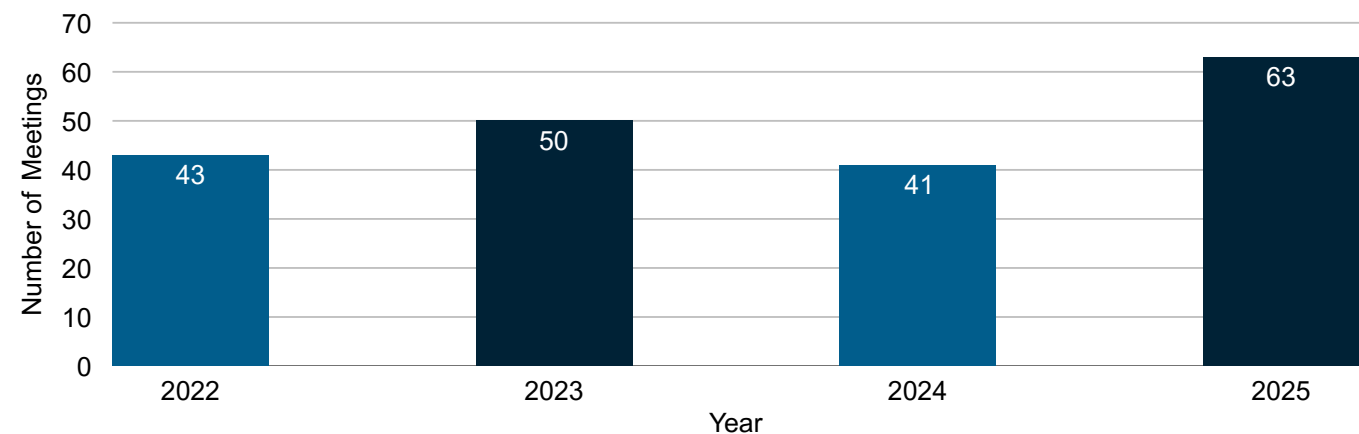
- *Municipal Act, 2001*
- *Accessibility for Ontarians with Disabilities Act*
- *Municipal Freedom of Information and Protection of Privacy Act*
- *Personal Health Information and Protection Act*
- *Municipal Conflict of Interest Act*

Plans, Strategies, and Studies

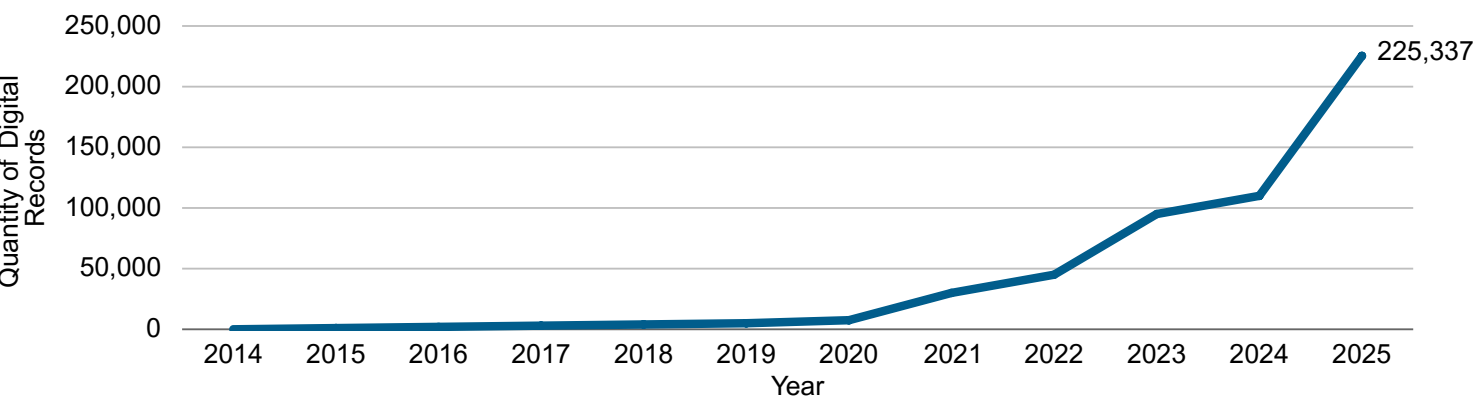
- [Middlesex County Strategic Plan](#)
- [Middlesex County Communications Strategy](#)

Statistical Information

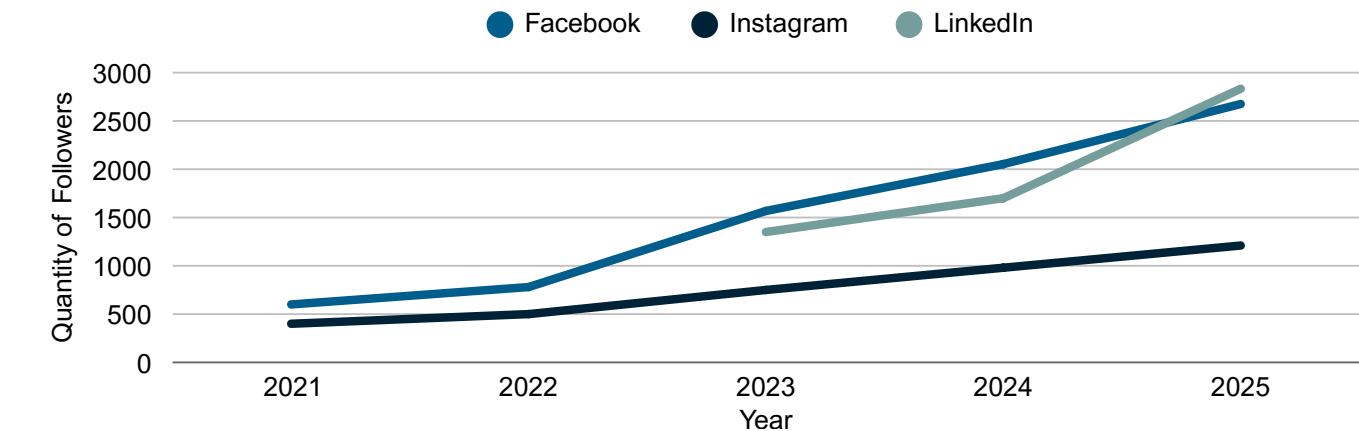
Number of Council, Committee & Board Meetings



Total Corporate Records Digitized in Laserfiche



Social Media Followers

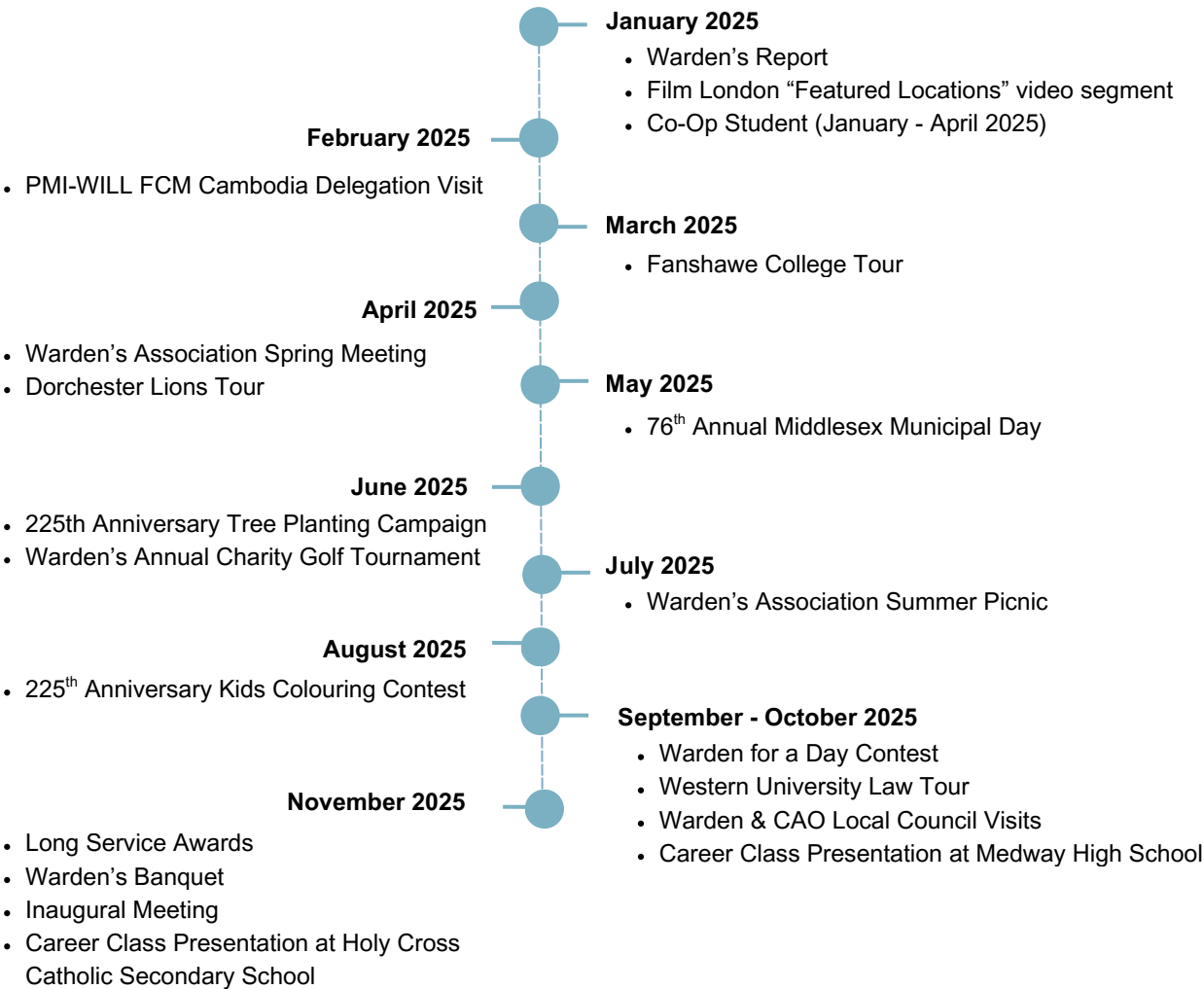


Successes from Previous Year

- Staff dedicated additional time, scheduling resources, and administrative support to manage a 50% increase in Council and Committee meetings in 2025. By effectively optimizing internal resources and workflows, staff successfully managed the heightened workload while maintaining consistent support for the legislative process. Beyond logistical coordination, the Department also provided strategic guidance to Council and senior leadership, contributing to informed policy discussions and decision-making.
- Staff continued to lead the organization-wide transition to electronic document management, developing and delivering Records Management and Freedom of Information/Privacy training to the Senior Management Team, the Planning Department, and Financial Services. This initiative has promoted consistent information storage, strengthened overall information management practices, and enhanced staff understanding of key legislative requirements.
- Staff provided strategic advice, prepared comprehensive presentation and briefing materials, and drafted key correspondence to advance over 55 advocacy engagements in 2025.
- The introduction of the Legislative Services Assistant role in the second quarter of the year strengthened the Department's communications capacity, enabling more consistent and timely public engagement. As a result, outreach efforts expanded across multiple channels, contributing to a measurable increase in social media followings and enhanced visibility of Council and corporate activities.
- Staff worked closely with the Ministry for Seniors and Accessibility to successfully complete the County's AODA desk audit in 2025. Through this collaborative process, the County achieved full compliance, reinforcing its strong commitment to accessibility legislation and the delivery of inclusive, accessible services across all departments.
- The Department introduced a Public Service Policy to support the modernization of administrative practices by establishing consistent, respectful, and efficient standards for interactions with members of the public across all channels, while ensuring compliance with applicable legislation and alignment with departmental requirements.
- The Department also successfully coordinated a wide range of non-legislated initiatives to support community engagement, public education, and strategic partnerships.

Legislative Services

2025 Public Engagement Timeline



Pressures

- The need to fully implement a corporate-wide electronic document management system prior to the transition to the new administration building presents a significant pressure for the Department, requiring careful cross-departmental coordination, resource allocation, and change management to ensure information is consistently organized, accessible, and compliant with records management standards.
- Restructuring of the Strategic Initiatives and Innovation portfolio has created additional reliance on the Legislative Services Department to support the advancement of the County’s strategic priorities. This has expanded the department’s role beyond its traditional legislative and administrative functions to include greater involvement in corporate projects, policy development, and advisory support to senior leadership.

Legislative Services

Opportunities

- To optimize resources and streamline workflow, staff will complete the transition to eScribe 6 – an upgraded version of the County’s Council and Committee meeting management platform. The upgraded software will improve agenda and minutes preparation, facilitate more efficient meeting coordination, and enable the introduction of electronic voting for Council and Committee meetings in 2026.
- Staff will continue the roll out of Records Management and Freedom of Information/Privacy training across the organization. The addition of a temporary Records Management Assistant position will enhance the Department’s capacity to support other service areas with this transition and ensure a consistent application of records management practices across the organization.
- The 2026 municipal election presents a valuable opportunity for staff to develop and deliver a comprehensive Council Orientation program for incoming County Councillors. This initiative will focus on equipping elected officials with a clear understanding of roles, responsibilities, and key governance processes. Enhanced collaboration and resource sharing with local municipalities will support a consistent and coordinated approach to orientation, promoting alignment and ensuring a smooth transition for new Council members.



REVENUE	ACTUALS			BUDGET		Variance (\$)	Variance (%)
	2023	2024	2025	2025	2026		
Middlesex County	\$424,410	\$466,867	\$382,949	\$536,500	\$574,700	\$38,200	7%
FOI Fees	\$83	\$361	\$35	\$0	\$250	\$250	N/A
MLPS Recoveries	\$0	\$90,435	\$78,125	\$125,000	\$0	-\$125,000	-100%
TOTAL	\$424,493	\$557,663	\$461,109	\$661,500	\$574,950	-\$86,550	-13%
EXPENDITURE							
Salaries	\$279,240	\$342,030	\$304,599	\$429,089	\$348,709	-\$80,380	-19%
Benefits	\$85,395	\$95,353	\$82,580	\$109,536	\$84,791	-\$24,745	-23%
Training & Development	\$4,957	\$5,633	\$3,324	\$13,000	\$15,000	\$2,000	15%
Memberships	\$4,172	\$5,984	\$3,828	\$5,800	\$5,000	-\$800	-14%
Travel & Hospitality	\$3,440	\$2,558	\$3,459	\$4,750	\$4,000	-\$750	-16%
Office Operations	\$3,713	\$5,794	\$7,735	\$11,250	\$7,000	-\$4,250	-38%
Professional Services	\$30,936	\$81,363	\$34,869	\$60,000	\$60,000	\$0	0%
Corporate Branding	\$1,273	\$4,964	\$1,119	\$2,000	\$6,000	\$4,000	200%
Councillor Lounge Supplies	\$2,188	\$2,283	\$2,137	\$2,750	\$2,750	\$0	0%
Records Management	\$1,551	\$1,110	\$427	\$3,900	\$3,500	-\$400	-10%
ITS Operations	\$7,010	\$7,071	\$9,204	\$10,550	\$10,000	-\$550	-5%
Transfer to Capital	\$618	\$3,520	\$7,828	\$8,875	\$28,200	\$19,325	218%
TOTAL	\$424,493	\$557,663	\$461,109	\$661,500	\$574,950	-\$86,550	-13%



Human Resources

Service Area Overview

The Human Resources Department supports the success of the organization by fostering a safe, inclusive, and engaged workplace. The Department provides both strategic and operational leadership in the following areas:

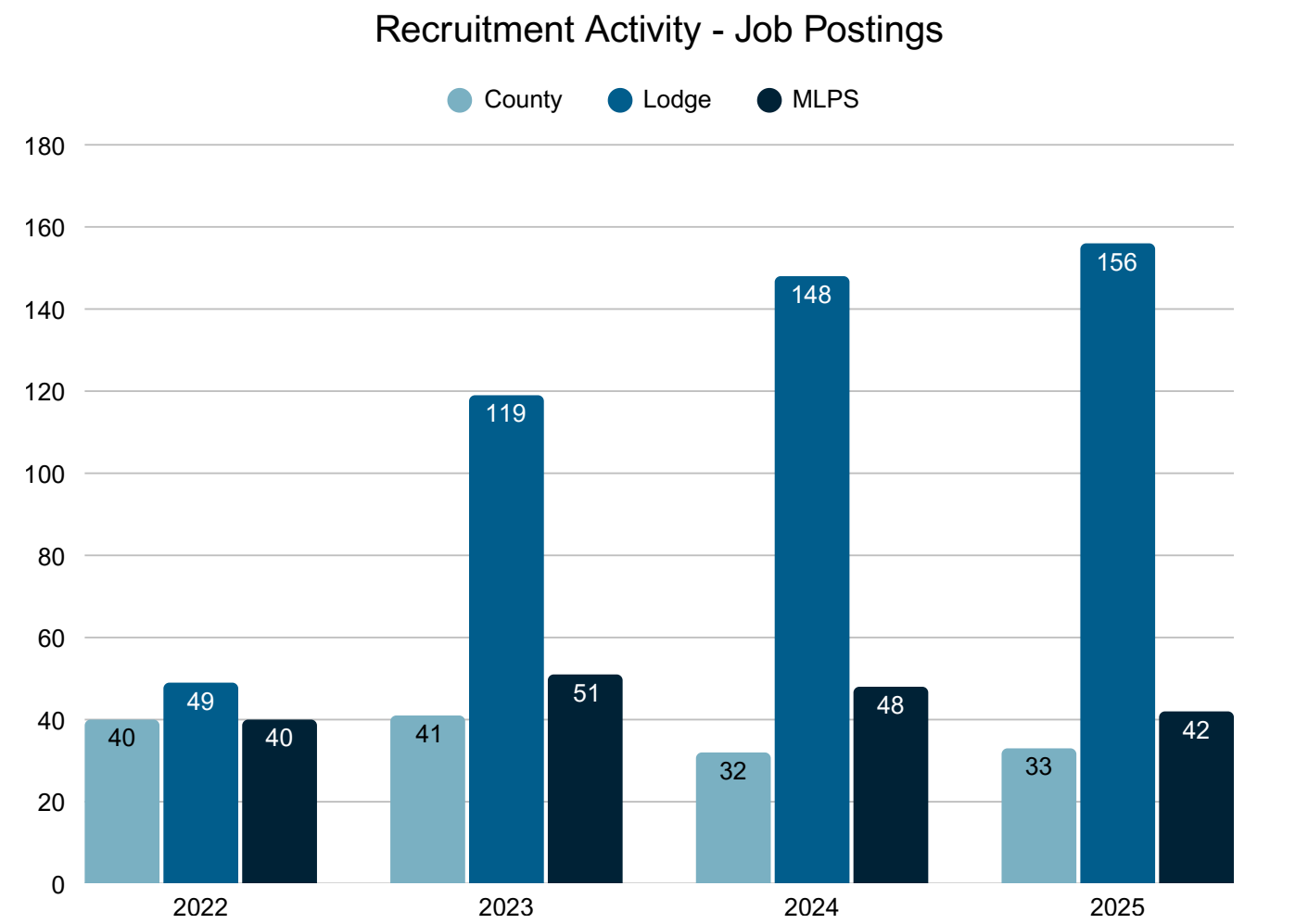
- **Recruitment and Selection:** Identifying staffing needs, posting opportunities, assessing applicants, and hiring qualified candidates.
- **Employee and Labour Relations:** Maintaining positive workplace relationships, addressing employee concerns, administering collective agreements, grievance management, and supporting effective negotiations.
- **Compensation, Benefits and Job Evaluation:** Administering salary structures, benefits, and job classification systems to ensure fairness and competitiveness.
- **Training, Development and Organizational Growth:** Delivering onboarding, training, professional development, and succession planning, while supporting organizational change and culture initiatives.
- **Health, Safety and Wellness:** Promoting compliance with occupational health and safety standards, supporting employee wellness, and reducing workplace risks.
- **Policy and Legislative Compliance:** Ensuring alignment with employment legislation, County policies, and best practices in human resources management.

Through these functions, Human Resources aligns workforce strategies with organizational priorities, ensures compliance with legislative requirements, and supports the County's ability to attract, retain, and develop a skilled and engaged workforce.

Applicable Legislation

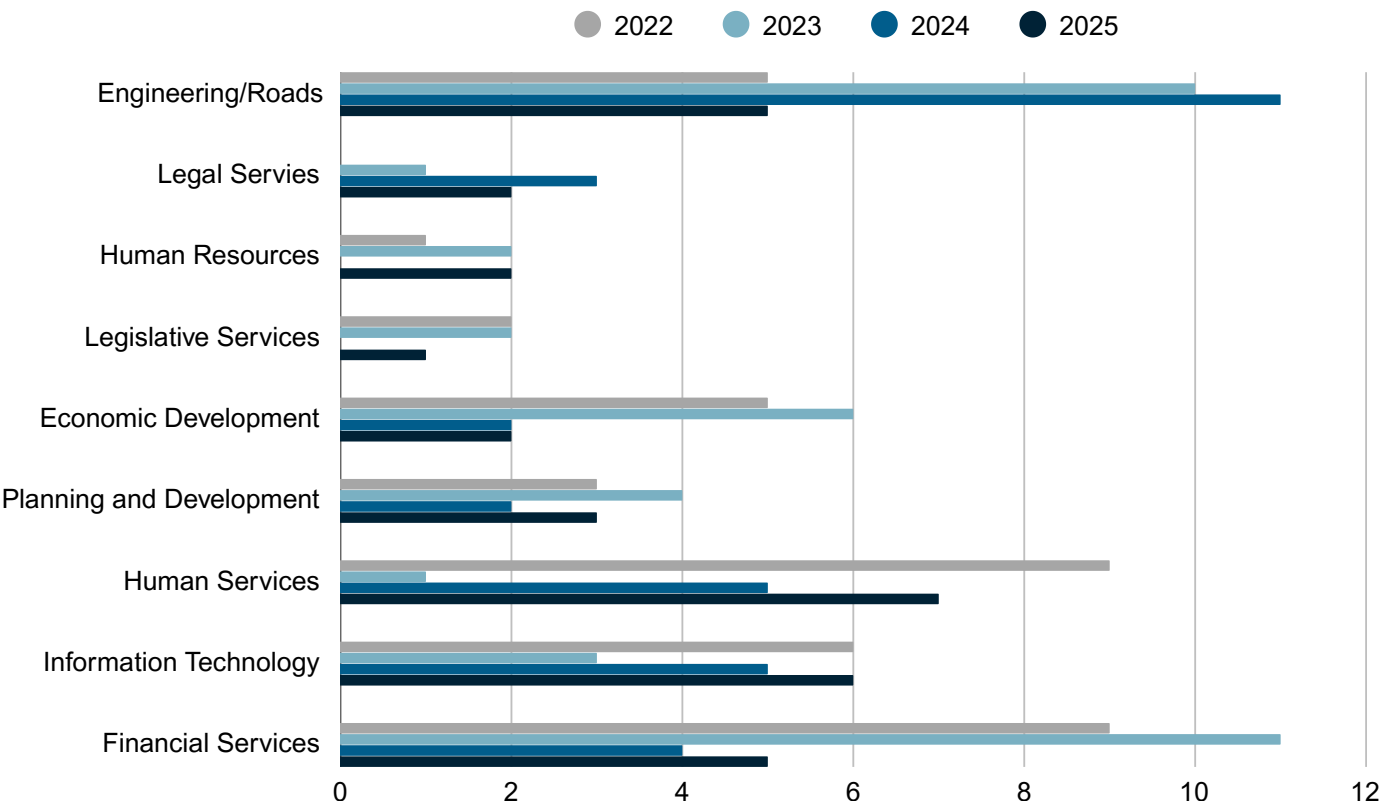
- *Employment Standards Act*
 - *Labour Relations Act*
 - *Occupational Health and Safety Act*
 - *Ontario Human Rights Code*
- *Pay Equity Act*
 - *Workplace Safety and Insurance Act*
 - *Accessibility for Ontarians with Disabilities Act*

Statistical Information

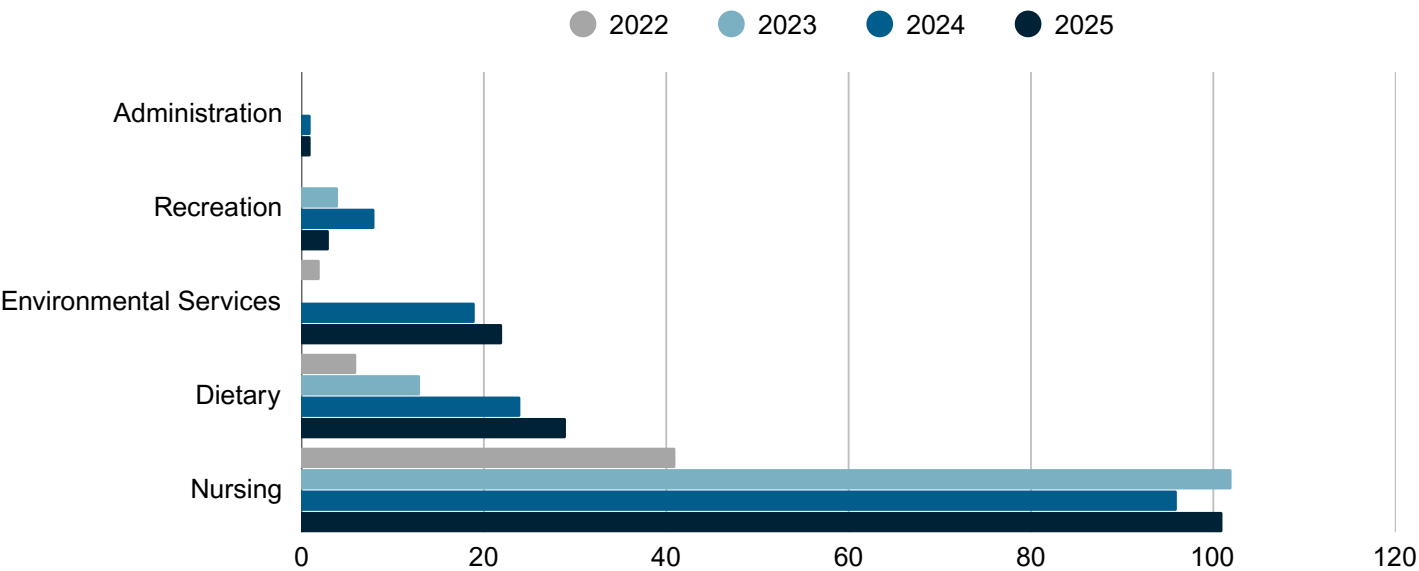


Human Resources

County Administration - Recruitment Activity by Department



Strathmere Lodge - Recruitment Activity by Department



Successes from Previous Year

- The HR Department effectively managed complex and concurrent labour relations activities in 2025, with various union negotiations as a key focus and notable progress across multiple bargaining units. A new Logistics agreement was successfully negotiated. A new ONA agreement was achieved through arbitration, ensuring certainty and stability for both employees and the organization. Bargaining with Middlesex-London Paramedic Service progressed throughout the year and will continue through arbitration in 2026/2027. In addition, the County provided support that facilitated a tentative agreement with Southwest Middlesex.
- Staff advanced recruitment and retention efforts by streamlining hiring processes to reduce time-to-hire for critical roles and by enhancing onboarding supports to better integrate new employees into the organization. These enhancements supported employees in their first months on the job, reduced delays in staffing critical positions, and fostered a smoother, more engaging experience for new hires.
- Staff conducted a comprehensive review of HR policies to ensure compliance with legislative requirements and organizational objectives, began development of a new Employee HR Manual to provide a consistent and accessible resource for staff and managers, and supported departments in applying best practices to mitigate organizational risk.
- The Department advanced employee well-being and organizational culture through several key initiatives. Mental health awareness was promoted across the organization, supported by the introduction of Mental Health First Aid training for staff, along with ongoing workplace safety initiatives. To further strengthen engagement and collaboration, the Department hosted the Second Annual Middlesex County Summer Games, fostering cross-departmental connections, team building, and employee recognition.

Pressures

- While recruitment, attraction, and competitive compensation structures remain key pressures, employee engagement is also a significant challenge, particularly within a decentralized and hybrid workforce where employees are not consistently connected or directly engaging with one another. Maintaining a strong organizational culture, fostering collaboration across departments, and ensuring staff feel valued and supported requires intentional strategies and resources.

Human Resources

- The complexity of ongoing labour relations will continue to be a key pressure in 2026, with concurrent negotiations and arbitration processes requiring considerable time, resources, and strategic focus. Achieving fair and balanced outcomes while maintaining operational stability and positive relationships with bargaining agents remains a critical challenge.
- Legislative compliance will continue to be a pressure as ongoing changes to employment standards, health and safety, pay equity, and human rights legislation require continuous monitoring, policy updates, and staff training. These changes place added demands on HR resources to ensure the County remains compliant, mitigates organizational risk, and adapts practices in a timely manner.

Opportunities

- There is an opportunity to strengthen organizational capacity by expanding leadership development and succession planning initiatives. Providing Directors and Managers with training in communication, conflict resolution, and inclusive leadership will help build consistency across departments and prepare the organization for future retirements and transitions. Additional focus areas such as change management, coaching and mentorship, and emotional intelligence will further equip leaders to support their teams, adapt to evolving organizational needs, and foster a positive workplace culture.
- Strengthening organizational culture remains an opportunity to build on existing engagement initiatives and ensure employees feel connected to the County's values and priorities. By fostering a culture of belonging, collaboration, and recognition, the County can enhance retention, improve morale, and support service excellence. This includes opportunities to expand cross-departmental initiatives, reinforce leadership visibility, and integrate recognition and wellness into the everyday employee experience.
- There is an opportunity to expand on employee wellness initiatives by embedding mental health supports, strengthening disability and return-to-work programs, and enhancing safe workplace practices. Building on initiatives such as Mental Health First Aid training, the County can continue to foster a healthier, more resilient workforce.

ACTUALS

BUDGET

REVENUE	2023	2024	2025	2025	2026	Variance (\$)	Variance (%)
Middlesex County	\$388,613	\$374,154	\$316,667	\$422,318	\$469,320	\$47,002	11%
MLPS Recoveries	\$150,000	\$300,462	\$233,234	\$310,978	\$266,867	-\$44,111	-14%
Lodge Recoveries	\$0	\$0	\$0	\$0	\$129,593	\$129,593	N/A
Other	\$0	\$2,500	\$0	\$0	\$0	\$0	N/A
TOTAL	\$538,613	\$677,116	\$549,901	\$733,296	\$865,780	\$132,484	18%

EXPENDITURE

Salaries	\$356,890	\$466,672	\$381,828	\$488,820	\$586,236	\$97,416	20%
Benefits	\$98,457	\$126,972	\$104,794	\$137,516	\$168,144	\$30,628	22%
Training & Development	\$41,105	\$13,483	\$1,001	\$15,000	\$10,000	-\$5,000	-33%
Memberships	\$6,947	\$1,404	\$1,063	\$2,500	\$2,500	\$0	0%
Travel & Hospitality	\$3,557	\$4,708	\$1,831	\$3,350	\$6,700	\$3,350	100%
Office Operations	\$2,992	\$3,546	\$2,508	\$1,550	\$1,550	\$0	0%
Professional Services	\$9,926	\$40,513	\$37,629	\$55,000	\$55,000	\$0	0%
Accommodations	\$0	\$1,644	\$221	\$1,200	\$1,200	\$0	0%
ITS Operations	\$7,937	\$6,851	\$6,606	\$9,160	\$10,100	\$940	10%

Health & Safety

Training & Development	\$5,340	\$3,816	\$1,802	\$5,000	\$5,000	\$0	0%
Memberships	\$1,042	\$557	\$1,739	\$2,500	\$2,500	\$0	0%
Travel & Hospitality	\$471	\$567	\$0	\$3,700	\$1,550	-\$2,150	-58%
Office Operations	\$3,949	\$6,383	\$5,779	\$4,900	\$7,900	\$3,000	61%

Transfer to Capital	\$0	\$0	\$3,100	\$3,100	\$7,400	\$4,300	139%
TOTAL	\$538,613	\$677,116	\$549,901	\$733,296	\$865,780	\$132,484	18%

Legal Services

Service Area Overview

The Legal Department provides in-house legal support to Middlesex County and eight local municipalities under the direction of the Director of Legal Services. The Department's service areas include:

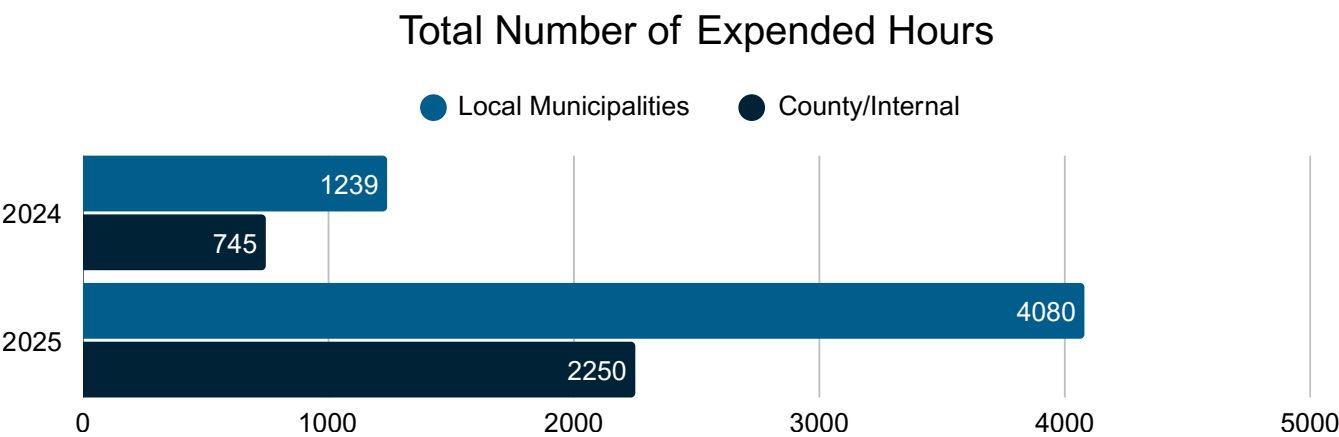
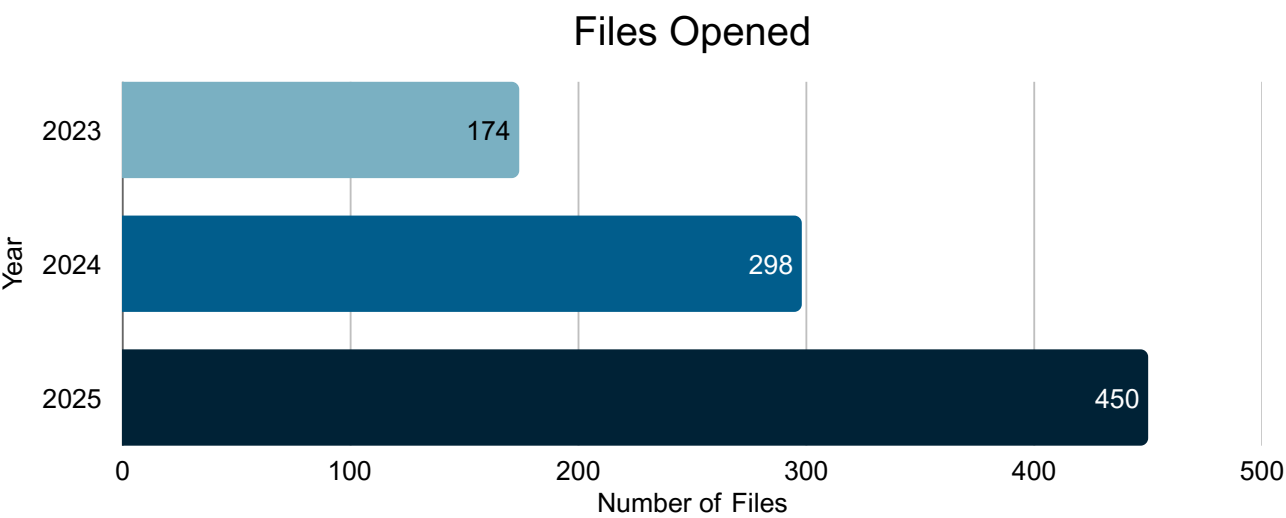
- **Municipal Law:** Advice on governance, council procedures, by-laws, and enforcement.
- **Planning and Development:** Support with zoning, site plans, severances, and land-use planning.
- **Construction Law:** Contract review and legal guidance for public infrastructure projects.
- **Commercial Law:** Counsel on agreements, leases, development agreements, and inter-municipal arrangements.
- **Contract Law:** Drafting, negotiation, and review of contracts and agreements.
- **By-law Enforcement:** Managing contraventions of municipal by-laws.
- **Litigation:** Representing Middlesex County and local municipalities in disputes, including defending and prosecuting matters in court.

The Department provides comprehensive legal support to Council and staff across Middlesex County. Core responsibilities include ensuring compliance with legislation, delivering proactive risk-management advice, and managing all stages of litigation from initial response through resolution. The Department also advises on governance, policy, and operational matters, helping to mitigate risk and support effective decision-making throughout the organization.

Applicable Legislation

- *Municipal Act, 2001*
- *Planning Act*
- *Building Code Act*
- *Municipal Freedom of Information and Protection of Privacy Act (MFIPPA)*
- *Provincial Offences Act*
- *Rules of Civil Procedure*

Statistical Information



Successes from Previous Year

- In 2025, the Department continued annual consultations with each local CAO to align service delivery with municipal priorities. With this objective achieved, these relationships are now leveraged to tailor services to ensure that minimum standards — including same-day file intake, timely invoicing, and proactive communication — are consistently met. This foundation enables the Department to strategically support municipal objectives and proactively anticipate future legal needs.

Legal Services

- The quarterly billing model, introduced in September 2024, continued to enhance financial transparency and predictability in 2025. By the end of Q2, the Department had already met its entire annual revenue projection. Current trends indicate revenue will be close to double the original projection by year-end. This reflects both the high volume of legal files received and the Department's efficiency in advancing and closing matters.
- Since January 1, 2025, the Department has consistently acknowledged all email inquiries within the same business day. What began as a service target has now become standard practice, reinforcing accessibility and responsiveness. Prompt turnaround on legal deliverables complements this approach, contributing to strong and trusted relationships with both Middlesex County and local municipalities.
- In 2025, the Department hosted its first Municipal Enforcement Workshop. Enforcement personnel and administrative staff from the County's upper-tier and local municipalities were invited to participate in the workshop. This initiative facilitated the sharing of best practices and established a collaborative County-wide enforcement network, enhancing communication and support among all municipalities.

Pressures

- Legislative updates, including changes such as Bill 185 under the *Planning Act*, present ongoing challenges in interpreting and applying new requirements. The Department remains committed to efficiently allocating resources to provide clear, timely guidance, ensuring Middlesex County and local municipalities stay ahead of legislative shifts.
- The Department's service model is built around same-day response standards, with many files concluded within 24 hours of intake. As file volumes continue to rise, maintaining this high level of responsiveness requires careful management and remains a key operational pressure. Structured responsibilities across the Department have allowed staff to consistently meet this expectation. Continued focus will be required to sustain this standard moving forward.
- The growing complexity of municipal legal matters provides opportunities for the Department to demonstrate expertise and deliver innovative solutions. These challenges reinforce the Department's role as a trusted advisor and highlight Middlesex County's commitment to providing high-quality, proactive legal support.

Opportunities

- In 2025, the Department used ProLaw for all invoice tracking, file management, and file closure. Moving forward, this will allow the Department to quantify key performance metrics such as files opened, hours expended, file distribution by municipality, and revenue generated. In 2026, the Department will implement real-time invoicing for planning-related matters. Invoices will be generated immediately upon completion and provided directly to municipal staff for forwarding to developers. This will accelerate cost recovery by an average of four to eight weeks, ensuring municipalities are not required to front legal costs.
- Semi-annual workshops will be offered beginning in 2026, with staff from all local municipalities invited. These workshops will build municipal capacity, promote consistency across Middlesex County, and reduce reliance on external counsel by equipping staff with practical, up-to-date legal knowledge. Planned topics include:
 - o Contract Review Best Practices for senior staff, focusing on risk management and review processes.
 - o By-law Drafting and Legislative Updates for Clerks and By-law staff, emphasizing compliance and consistency.
 - o Prosecution Overview for Enforcement Officers, offering a refresher on case preparation, disclosure, and courtroom strategy.
 - o Planning Department Service Agreements for Planning staff, covering Site Plan, Subdivision, and Consent Agreements, including security and cost-recovery provisions.
- The Department will continue working closely with local CAOs to ensure services remain cost-effective and responsive. This includes collaboration on litigation cost management (e.g., co-counsel arrangements with insurance counsel where appropriate) and regular check-ins to align service delivery with municipal priorities. Maintaining open communication and adapting to evolving requirements ensures consistent, practical support across Middlesex County.
- The Department will continue to work closely with the County's insurance provider to determine whether claims can be resolved or dismissed before a formal claim is opened and the insurer becomes directly engaged. This proactive approach mitigates risk, reduces overall legal costs, and supports favourable insurance outcomes.

ACTUALS

BUDGET

REVENUE	2023	2024	2025	2025	2026	Variance (\$)	Variance (%)
Middlesex County	\$395,198	\$380,786	\$324,564	\$532,921	\$551,971	\$19,050	4%
Local Municipal Recoveries	\$155,348	\$208,954	\$177,353	\$211,000	\$250,000	\$39,000	18%
TOTAL	\$550,546	\$589,740	\$501,917	\$743,921	\$801,971	\$58,050	8%

EXPENDITURE

Salaries	\$384,054	\$423,832	\$355,417	\$498,287	\$548,313	\$50,026	10%
Benefits	\$93,914	\$102,721	\$94,050	\$137,669	\$146,250	\$8,581	6%
Training & Development	\$14,426	\$8,401	\$6,366	\$18,000	\$15,000	-\$3,000	-17%
Memberships	\$8,946	\$15,736	\$6,247	\$20,700	\$20,700	\$0	0%
Travel & Hospitality	\$3,028	\$3,755	\$1,824	\$5,000	\$5,000	\$0	0%
Office Operations	\$23,258	\$15,887	\$1,420	\$16,350	\$10,350	-\$6,000	-37%
Professional Services	\$15,758	\$5,299	\$20,273	\$25,000	\$30,000	\$5,000	20%
ITS Operations	\$7,162	\$11,144	\$11,993	\$19,515	\$17,358	-\$2,157	-11%
Transfer to Capital	\$0	\$2,965	\$4,327	\$3,400	\$9,000	\$5,600	165%
TOTAL	\$550,546	\$589,740	\$501,917	\$743,921	\$801,971	\$58,050	8%

Financial Services

Service Area Overview

Financial Services provides strategic financial management and operational support to Middlesex County, Middlesex County Library, Middlesex-London Paramedic Services and Strathmere Lodge. In 2025, County Council approved an organizational restructuring to strengthen Financial Services leadership and accountability. A new Director of Financial Services role was created, dedicated exclusively to finance. This leadership capacity will elevate and empower the finance function, ensuring modernized practices, enhanced transparency, and a stronger alignment with Council's strategic priorities.

Financial Services delivers a broad range of responsibilities, including:

- Strategic financial planning, budgeting, and forecasting.
- Financial policies, risk management, and internal controls.
- Payroll and pension administration, including OMERS compliance.
- Administration of the County's general ledger, accounts payable and receivable, reserve and investment accounts, and tangible capital assets.
- Preparation of financial statements, audit materials, and legislated provincial and federal reporting.
- Procurement services, ensuring compliance with purchasing policies, by-laws, and trade agreements, while supporting collaborative opportunities with local municipalities

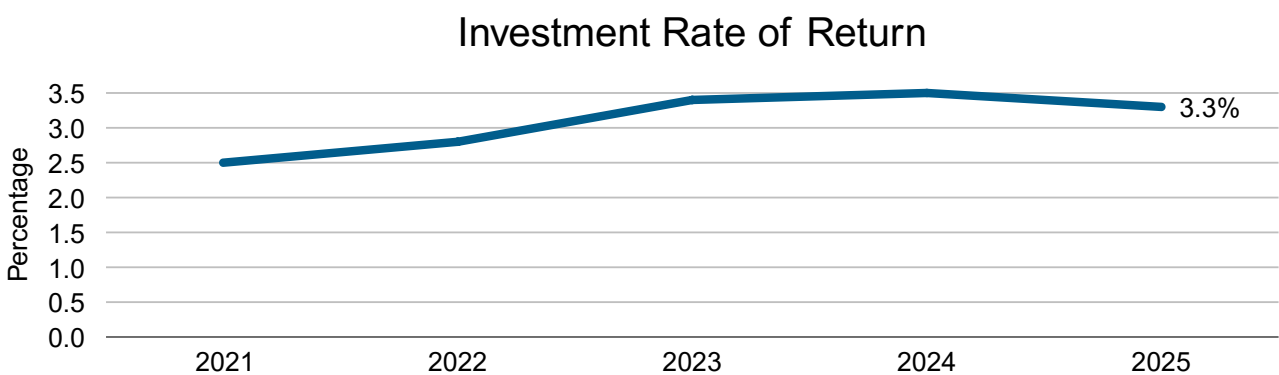
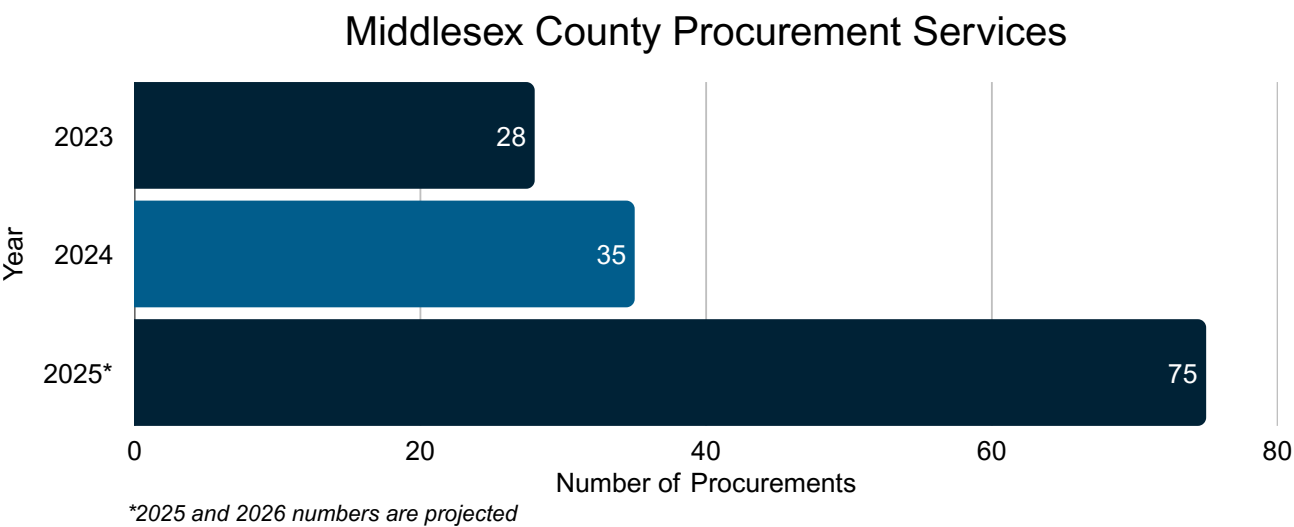
Applicable Legislation

- *Municipal Act, 2001*
- *Canadian Public Sector Accounting Standards (PSAB)*
- *Employment Standards Act*
- *Canadian Free Trade Agreement (CFTA)*
- *Comprehensive Economic and Trade Agreement (CETA)*

Plans, Strategies, and Studies

- [Middlesex County Strategic Plan](#)
- [Middlesex County Asset Management Plan](#)

Statistical Information



Successes from Previous Year

- An organizational restructuring was successfully completed in 2025, resulting in the creation of a dedicated Director of Financial Services position. This change has strengthened leadership capacity and enhanced accountability within the department.
- Full staffing levels were achieved across the Financial Services team in 2025, effectively addressing prior vacancies and contributing to more stable and consistent service delivery.
- Investment performance continued to improve, with the rate of return increasing to 3.3% in 2025, reflecting strong portfolio management and market positioning.
- Corporate procurement activity saw significant growth, with the number of procurements rising from 28 in 2023 to a projected 80 in 2025. This increase demonstrates improved compliance, more centralized coordination, and a stronger emphasis on shared services.

Financial Services

- The 2026 Budget was presented in a modernized format, offering clearer insights, enhanced transparency, and improved accessibility.

Pressures

- There has been a growing demand for financial reporting, forecasting, and variance analysis across all County service areas, driven in part by ongoing modernization initiatives and an increased focus on data-informed decision-making.
- The rising volume of procurement activity has created a need for more robust contract management practices, strengthened compliance oversight, and deeper engagement with vendors to ensure efficiency and accountability.
- Inflationary pressures continue to impact borrowing costs, capital project expenditures, and reserve contributions, posing challenges to long-term financial sustainability and requiring careful fiscal planning and risk mitigation.

Opportunities

- Onboarding of the Director of Financial Services will enable focused leadership to modernize financial practices, develop long-term fiscal strategies, and reinforce accountability across all divisions and boards.
- The implementation of electronic banking and payments will streamline workflows, reduce risk, and eliminate paper-based processing.
- The modernization of forecasting and variance reporting will enhance financial visibility for Council and service areas, supporting proactive decision-making and clearer identification of funding pressures.
- The further expansion of shared procurement services with local municipalities will lead to cost savings, vendor standardization, and an increase of cooperative contracts.
- Strengthening long-term capital and reserve planning will improve financial sustainability and allow clearer alignment with the County's Asset Management Plan.
- Transformation of the general ledger structure and financial reporting tools will support service-based budgeting, transparency, and performance measurement.

ACTUALS

BUDGET

REVENUE	2023	2024	2025	2025	2026	Variance (\$)	Variance (%)
Middlesex County	-\$624,449	\$374,812	\$403,350	\$727,472	\$1,464,804	\$737,332	101%
Supplementary Taxes	\$1,553,032	\$949,538	\$14,696	\$1,000,000	\$1,100,000	\$100,000	10%
Interest Income	\$1,660,750	\$1,596,673	\$1,297,476	\$630,000	\$1,680,000	\$1,050,000	167%
Lodge Recoveries	\$108,329	\$124,200	\$105,411	\$140,549	\$216,120	\$75,571	54%
MLPS Recoveries	\$305,000	\$296,652	\$211,149	\$288,000	\$262,219	-\$25,781	-9%
Local Recoveries	\$4,682	\$4,775	\$0	\$4,871	\$4,969	\$98	2%
Use of Proceeds	\$600,000	\$600,000	\$600,000	\$600,000	\$0	-\$600,000	-100%
OMPF	\$312,500	\$265,700	\$169,425	\$225,900	\$180,720	-\$45,180	-20%
COVID-19 Program	\$245,138	\$0	\$0	\$0	\$0	\$0	0%
Transfer From Reserve	\$125,000	\$35,079	\$125,000	\$125,000	\$125,000	\$0	0%
TOTAL	\$4,289,983	\$4,247,429	\$2,926,507	\$3,741,792	\$5,033,832	\$1,292,040	35%

EXPENDITURE

Salaries	\$609,077	\$719,025	\$733,171	\$939,686	\$1,060,735	\$121,049	13%
Benefits	\$185,027	\$215,732	\$183,340	\$294,733	\$330,820	\$36,087	12%
Salary Contingency	\$0	\$113,092	\$0	\$250,000	\$488,287	\$238,287	95%
Training & Development	\$10,118	\$7,404	\$3,434	\$23,500	\$23,500	\$0	0%
Memberships	\$5,751	\$4,778	\$5,781	\$10,000	\$10,000	\$0	0%
Travel & Hospitality	\$3,683	\$4,799	\$6,491	\$9,600	\$9,600	\$0	0%
Office Operations	\$9,912	\$19,824	\$6,609	\$19,000	\$19,000	\$0	0%
Professional Services	\$21,418	\$68,958	\$5,230	\$20,000	\$20,000	\$0	0%
Corporate Branding	\$281	\$211	\$337	\$4,000	\$0	-\$4,000	-100%
Bank & Credit Card Charges	\$12,490	\$15,552	\$12,605	\$14,700	\$17,700	\$3,000	20%

	ACTUALS			BUDGET			
	2023	2024	2025	2025	2026	Variance (\$)	Variance (%)
Audit	\$38,657	\$87,499	\$0	\$45,050	\$45,050	\$0	0%
County Tax Write Off	\$461,449	\$351,376	\$0	\$350,000	\$350,000	\$0	0%
MPAC Assessment Services	\$1,310,058	\$1,344,273	\$1,041,819	\$1,344,273	\$1,441,843	\$97,570	7%
Insurance Premiums	\$63,803	\$95,491	\$84,405	\$87,200	\$108,647	\$21,447	25%
Insurance Deductible	\$105,306	\$35,079	\$3,394	\$125,000	\$50,000	-\$75,000	-60%
COVID-19 Program	\$245,138	\$3,189	\$0	\$0	\$0	\$0	0%
EDC Review	\$0	\$60,546	\$0	\$0	\$0	\$0	0%
Other Programs	\$0	\$18,738	\$0	\$0	\$0	\$0	0%
ITS Operations	\$47,968	\$47,067	\$30,715	\$63,350	\$66,450	\$3,100	5%
Transfer to Reserve	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$0	0%
Transfer to Reserve	\$998,647	\$902,161	\$667,476	\$0	\$850,000	\$850,000	0%
Transfer to Capital	\$36,200	\$7,635	\$16,700	\$16,700	\$17,200	\$500	3%
TOTAL	\$4,289,983	\$4,247,429	\$2,926,507	\$3,741,792	\$5,033,832	\$1,292,040	35%

ACTUALS

BUDGET

REVENUE	2023	2024	2025	2025	2026	Variance (\$)	Variance (%)
Middlesex County	\$127,332	\$175,278	\$177,507	\$238,939	\$260,539	\$21,600	9%
TOTAL	\$127,332	\$175,278	\$177,507	\$238,939	\$260,539	\$21,600	9%

EXPENDITURE

Salaries	\$98,627	\$137,162	\$135,845	\$184,271	\$196,162	\$11,891	6%
Benefits	\$28,442	\$38,116	\$40,857	\$54,068	\$58,927	\$4,859	9%
Training & Development	\$0	\$0	\$236	\$0	\$1,900	\$1,900	N/A
Memberships	\$263	\$0	\$462	\$600	\$1,050	\$450	75%
Travel & Hospitality	\$0	\$0	\$107	\$0	\$1,500	\$1,500	N/A
Office Operations	\$0	\$0	\$0	\$0	\$1,000	\$1,000	N/A
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	0%
ITS Operations	\$0	\$0	\$0	\$0	\$0	\$0	0%
Transfer to Capital	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL	\$127,332	\$175,278	\$177,507	\$238,939	\$260,539	\$21,600	9%

Facilities

Service Area Overview

The Facilities Service Area manages the operation, maintenance, and administration of the County's physical assets, including the County Administration and Governance Building located at 399 Ridout Street North.

The Facilities budget also tracks the County's lease agreements, parking operations, and maintenance contracts, including recoveries associated with leased locations by Middlesex-London Paramedic Service (MLPS).

The County currently leases the following properties to MLPS:

- MLPS Headquarters – 1035 Adelaide Street, South, London (By-law No. 6870)
- Dorchester Ambulance Station – 2168 Dorchester Road, Dorchester (By-law No. 6963)
- Trafalgar Ambulance Station – 2330 Trafalgar Road, London (By-law No. 6964)
- Waterloo Ambulance Station – 340 Waterloo Street, London (By-law No. 7303).

Applicable Legislation

- *Municipal Act, 2001*
- *Occupational Health and Safety Act*
- *Accessibility for Ontarians with Disabilities Act (AODA)*
- *Ontario Heritage Act*
- *Ontario Building Code Act*

Successes from Previous Year

- In May 2025, County Council approved a tender to begin construction of a new Middlesex County Governance and Administration Building located at 1045 Adelaide Street South, London. Occupancy of the new building is expected to take place in November 2026.

Facilities

- Also in May 2025, County Council authorized a partial discharge of the Vendor Take-Back Mortgage it holds on 399 Ridout Street North, London and received a payment of \$2 million from York Developments. This reduced the balance owing to the County from the sale of 399 Ridout Street and 50 King Street to approximately Fifteen Million Dollars (\$15,000,000.00). This amount will become due on December 31, 2026.
- Staff successfully negotiated an extension to the County's lease of 399 Ridout Street North to December 31, 2026. This extension ensures continuity of administrative operations until construction of the new Middlesex County Governance and Administration Building is complete.
- Phase I of renovations at 340 Waterloo Street, London was substantially completed this year. Renovations in Phase I focused on addressing critical building systems and preparing space for the Community Paramedicine team. This team has mobilized in the renovated space and is now fully operational.

Pressures

- The County faces growing pressure from rising construction and maintenance costs. Potential U.S. tariffs on steel, aluminum, and other building materials may further increase project costs and complicate capital planning efforts.

Opportunities

- Occupancy of the new Middlesex County Governance and Administration building is expected to take place in November 2026. This new facility will enhance operational efficiency, support positive governance and administrative outcomes and serve as a progressive and accessible community facility.
- Phase II renovations of 340 Waterloo Street are expected to be completed in 2026. This next phase will focus on critical enhancements to the main floor, including upgrades to 911 system service areas, improvements to ambulance bays, expanded storage capacity, and renovations to paramedic use quarters.

REVENUE	ACTUALS			BUDGET		Variance (\$)	Variance (%)
	2023	2024	2025	2025	2026		
Middlesex County	\$444,728	\$310,036	\$75,111	\$199,651	\$513,885	\$314,234	157%
County Building Parking Fees	\$0	\$69,150	\$66,652	\$70,000	\$70,000	\$0	0%
County Building Rentals	\$38,784	\$32,320	\$0	\$0	\$0	\$0	0%
MLHU Rental Fees	-\$26,023	-\$9,063	\$0	\$0	\$0	\$0	0%
Human Services Recoveries	\$20,000	\$20,000	\$15,000	\$20,000	\$25,000	\$5,000	25%
MLPS Lease Recoveries	\$1,094,720	\$1,354,145	\$1,125,379	\$370,000	\$1,485,833	\$1,115,833	302%
TOTAL	\$1,572,209	\$1,776,588	\$1,282,142	\$659,651	\$2,094,718	\$1,435,067	218%
EXPENDITURE							
Salaries	\$92,147	\$97,527	\$76,895	\$104,045	\$107,150	\$3,105	3%
Benefits	\$27,703	\$28,672	\$24,064	\$30,856	\$31,898	\$1,042	3%
Training & Development	\$0	\$0	\$0	\$750	\$750	\$0	0%
Office Operations	\$1,518	\$2,510	\$434	\$2,000	\$2,000	\$0	0%
Vehicle Maintenance	\$10,314	\$6,136	\$2,389	\$7,000	\$5,000	-\$2,000	-29%
County Building Cleaning & Maintenance	\$287,729	\$163,013	\$120,514	\$226,000	\$180,000	-\$46,000	-20%
County Building Insurance	\$17,568	\$19,849	\$20,137	\$24,000	\$22,087	-\$1,913	-8%
County Building Utilities	\$109,824	\$109,416	\$79,052	\$135,000	\$130,000	-\$5,000	-4%
County Building Lease	\$130,686	\$132,661	\$110,778	\$130,000	\$130,000	\$0	0%
Transfer to Capital	\$894,720	\$1,216,804	\$847,879	\$0	\$1,485,833	\$1,485,833	N/A
TOTAL	\$1,572,209	\$1,776,588	\$1,282,142	\$659,651	\$2,094,718	\$1,435,067	218%

Middlesex County Connect



Service Area Overview

[Middlesex County Connect](#) operates an inter-community public transit service connecting municipalities within Middlesex County to the hubs of neighbouring municipalities. The initial service, launched in September 2020, focused on London, Thames Centre, and parts of Oxford County. It has since expanded to include additional areas within Middlesex County (such as Lucan, Ilderton, and Arva), other parts of London, as well as St. Thomas and Southwold.

The service is designed to provide convenient, affordable and reliable travel for seniors, students, youth, workers, and persons with disabilities, giving residents access to amenities in their hometowns and neighbouring communities.

Middlesex County Connect buses operate on fixed routes and schedules. The round-trip routes* are as follows:

- Route 1: Lucan, Ilderton, Arva, London
- Route 2: Woodstock, Ingersoll, Putnam, Dorchester, London
- Route 3: Dorchester, London, St. Thomas, Southwold
- Route 4: Sarnia, Strathroy, Mt. Brydges, Komoka, London.

**Service and routes are subject to change.*

Middlesex County Connect

Middlesex County Connect has been funded through the Government of Ontario's Community Transportation Grant Program, which concluded on March 31, 2025. The Province has extended the program to March 31, 2026, allowing grant recipients additional time to fully utilize any residual funding to provide extension of services.

To sustain and enhance the service beyond this period, Middlesex County applied to the Ontario Transit Investment Fund (OTIF) and, on June 19, 2025, received provincial approval for funding of up to \$3.4 million over five years. This funding supports the continued operation and optimization of Middlesex County Connect from April 1, 2025, to March 31, 2030, under a 50% matching model. The remaining 50% of project costs must be covered through a combination of municipal contributions, fare and advertising revenue, and other available federal or provincial sources, such as the Ontario Gas Tax program.

Service optimizations under the OTIF-funded service plan are informed by a 2025 inter-community transit assessment, which was fully funded through a federal grant and conducted by Left Turn Right Turn Ltd. (LTRT), a third-party consulting agency. Amongst other recommendations, the assessment proposed integrating the Strathroy-Caradoc Inter-Community Transit route, which connects Sarnia, Strathroy, Mt. Brydges, Komoka, and London, into the Middlesex County Connect network.

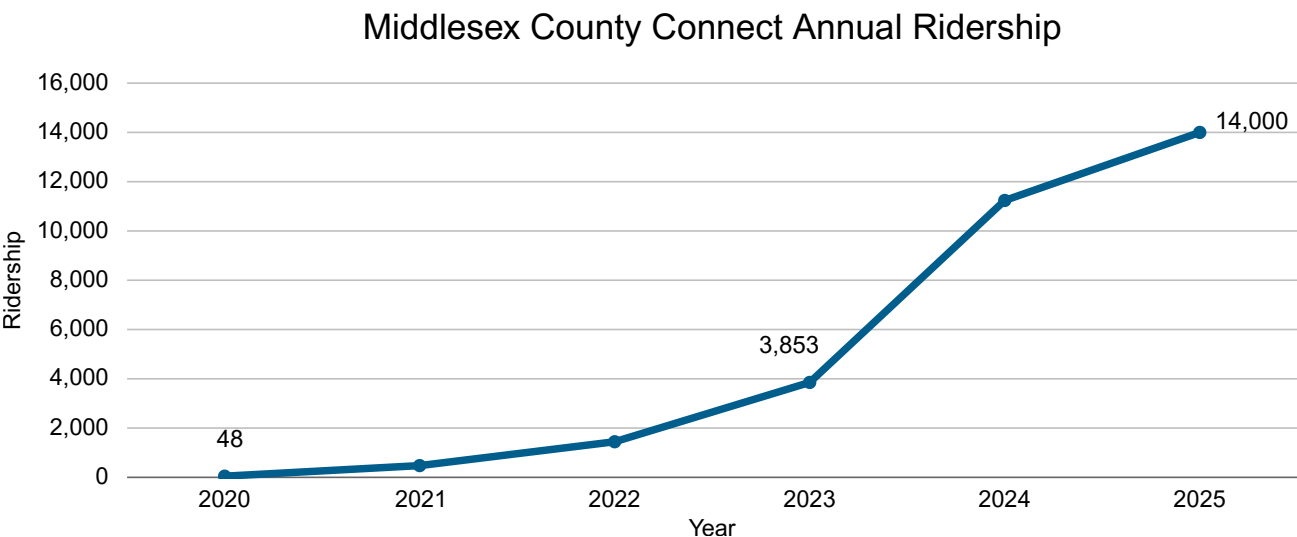
Applicable Legislation

- *Highway Traffic Act*
- *Better for People, Smarter for Business Act*
- *Accessibility for Ontarians with Disabilities Act (AODA)*

Plans, Strategies, and Studies

- [Middlesex County Transit Services Assessment by Left Turn Right Turn Ltd. \(LTRT\)](#)
- Rural Transit Needs Assessment Study by Arcadis IBI Group
- Southwest Community Transit Inter-community Bus Plan by Dill Consulting Ltd.
- Draft Master Transportation Plan for Southwestern Ontario
- [Middlesex County Official Plan](#)
- [Middlesex County Strategic Plan](#)
- [Middlesex County Economic Development Strategy 2021-2025](#)

Statistical Information



Successes from Previous Year

- Middlesex County successfully secured up to \$3.4 million from the Ontario Transit Investment Fund (OTIF) for 2025–2030, making it one of only four municipalities in Ontario approved under this highly competitive program in 2025.
- A federally funded inter-community transit assessment was conducted, identifying opportunities to optimize routes, enhance service accessibility, and improve overall system efficiency. Feedback from the assessment demonstrated strong community support for maintaining and expanding the service, reinforcing the County’s continued investment. As part of the assessment, a public survey found that 71% of respondents indicated the service is “extremely important” or “very important” for completing their trips.
- Between 2022 and 2024, ridership increased approximately 678%, reflecting rising demand and successful engagement and promotional initiatives. The trend continued in 2025, with ongoing growth in demand and use of the service.
- Residual Community Transportation Grant (CT) funding in 2025 ensured uninterrupted service while finalizing the OTIF agreement and plans for the service’s future.

Pressures

- The Ontario Transit Investment Fund (OTIF) is designed to support the launch or expansion of transit services rather than provide long-term operational stability. It is highly competitive, with only \$5 million available province-wide each year. Funding is capped at five years and requires a 50% cost-share from municipalities and other revenue sources.
- The absence of a robust and dedicated long-term operational funding model creates uncertainty for the future sustainability of the service.
- Most federal and provincial funding programs prioritize capital purchases, such as vehicles or infrastructure, rather than the ongoing operational costs necessary to maintain transit services.
- While the Gas Tax Program can support operations, its allocation formula is based on ridership and the population of municipalities served, which places rural communities at a disadvantage. The per capita model does not reflect the higher cost of providing transit in rural areas, where longer distances, lower population density, and limited alternative transportation options make services more expensive to operate than in urban systems. As a result, rural systems receive less funding even though their operating costs per passenger are higher. In addition, populations of municipalities already receiving Gas Tax funding or contributing to another municipality's transit service cannot be double-counted, reducing the potential funding available for inter-community transit. Funding allocations also fluctuate annually, depending on the size of the provincial envelope and the most recent data, creating further uncertainty.

Opportunities

- Middlesex County is well-positioned to highlight the importance of inter-community transit at the provincial level and, together with municipal partners within the service network, advocate for a dedicated, long-term funding model that emphasizes the shared benefits and regional impact of the transit system.
- Opportunities exist to maximize the benefits of five-year OTIF funding while also pursuing complementary provincial and federal programs, including the Ontario Gas Tax Program. Leveraging multiple funding streams will support continued operations and long-term sustainability.

Middlesex County Connect

- Strengthening collaborations with local employers, schools, community organizations, neighbouring municipalities, transit agencies, and economic development offices can expand ridership, increase awareness, and improve regional service integration.
- Demand from students, seniors, and workers is expected to grow as awareness of the service increases, more communities are connected, and targeted supports (e.g., student passes, library bus passes, employer toolkits) are expanded.
- Recommendations from the transit assessment will be implemented to improve efficiency, enhance accessibility, and better meet community needs.
- Staff will continue leveraging the mobile app, marketing initiatives, and ridership data to improve the passenger experience, make evidence-based service adjustments, and support ridership growth.



	ACTUALS			BUDGET			
REVENUE	2023	2024	2025	2025	2026	Variance (\$)	Variance (%)
Middlesex County	\$0	\$0	\$0	\$0	\$42,028	\$42,028	N/A
Community Transportation Grant	\$431,368	\$635,192	\$440,649	\$765,000	\$157,828	-\$607,172	-79%
OTIF	\$0	\$0	\$0	\$0	\$924,198	\$924,198	N/A
Partner Recoveries	\$0	\$0	\$0	\$0	\$57,877	\$57,877	N/A
Fare Revenue	\$18,666	\$54,602	\$49,334	\$0	\$143,182	\$143,182	N/A
TOTAL	\$450,034	\$689,794	\$489,983	\$765,000	\$1,325,114	\$560,114	73%
EXPENDITURE							
Salaries	\$91,207	\$131,555	\$83,390	\$122,012	\$132,468	\$10,456	9%
Benefits	\$7,336	\$10,999	\$7,186	\$8,374	\$19,841	\$11,467	137%
Purchase of Service	\$351,491	\$547,240	\$399,407	\$634,614	\$1,152,355	\$517,741	82%
Office Operations	\$0	\$0	\$0	\$0	\$10,225	\$10,225	N/A
Marketing	\$0	\$0	\$0	\$0	\$10,225	\$10,225	N/A
Transfer to Capital	\$0	\$0	\$0	\$0	\$0	\$0	N/A
TOTAL	\$450,034	\$689,792	\$489,983	\$765,000	\$1,325,114	\$560,114	73%

Planning Services

Service Area Overview

The Planning and Development Department supports County Council and local municipal councils to make decisions that often have long-term implications for the protection of resources and the growth and development of the communities within Middlesex County. The Department includes four service areas.

- **County Planning:** the Department administers the County's Official Plan and the Provincially delegated Approval Authority role for plans of subdivision, plans of condominium and local municipal official plans. The Department assists Council in providing regional planning oversight by ensuring that land use decisions align with the County Official Plan, conform to provincial policy, and balance growth with resource protection.
- **Local Planning:** the Department works with local municipalities to provide local planning services including development review, policy planning and special projects. A Planning Services Agreement outlines service levels and defines roles and responsibilities.
- **Mapping and GIS:** the Department provides Geographic Information Services (GIS) for the County and aspects of GIS services for local municipalities and the 9-1-1 System. This includes joint purchasing of GIS and planning e-permitting software, the sharing of standardized data, centralized storage and web-based applications.
- **Forestry:** the Department manages the County-owned Forest, administers the Woodlands Conservation By-law that regulates the cutting of trees within woodlands and administers the County and local municipal responsibilities under the Weed Control Act.

Applicable Legislation

- *Planning Act*
- *Condominium Act*
- *Municipal Act*
- Provincial Planning Statement and related Guidelines

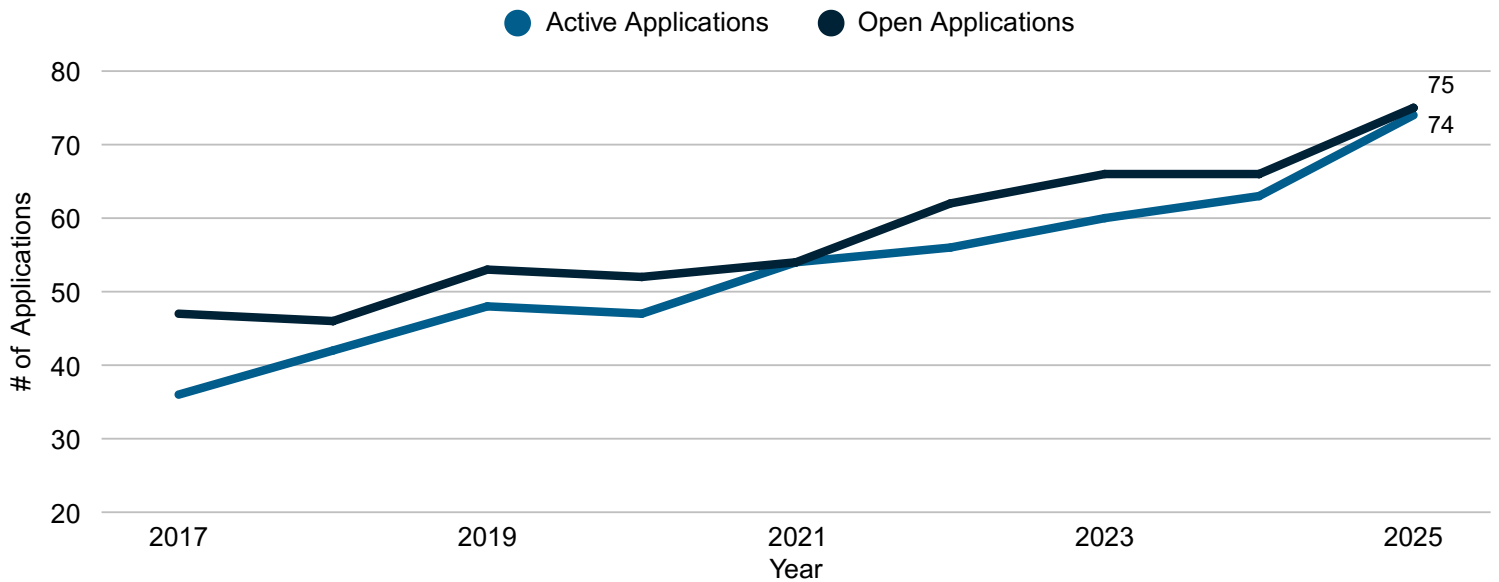
Plans, Strategies, and Studies

- [County Official Plan](#)
- [Attainable Housing Review](#)
- Woodland Management Plan and Operations Plan
- [Woodlands Conservation By-law](#)

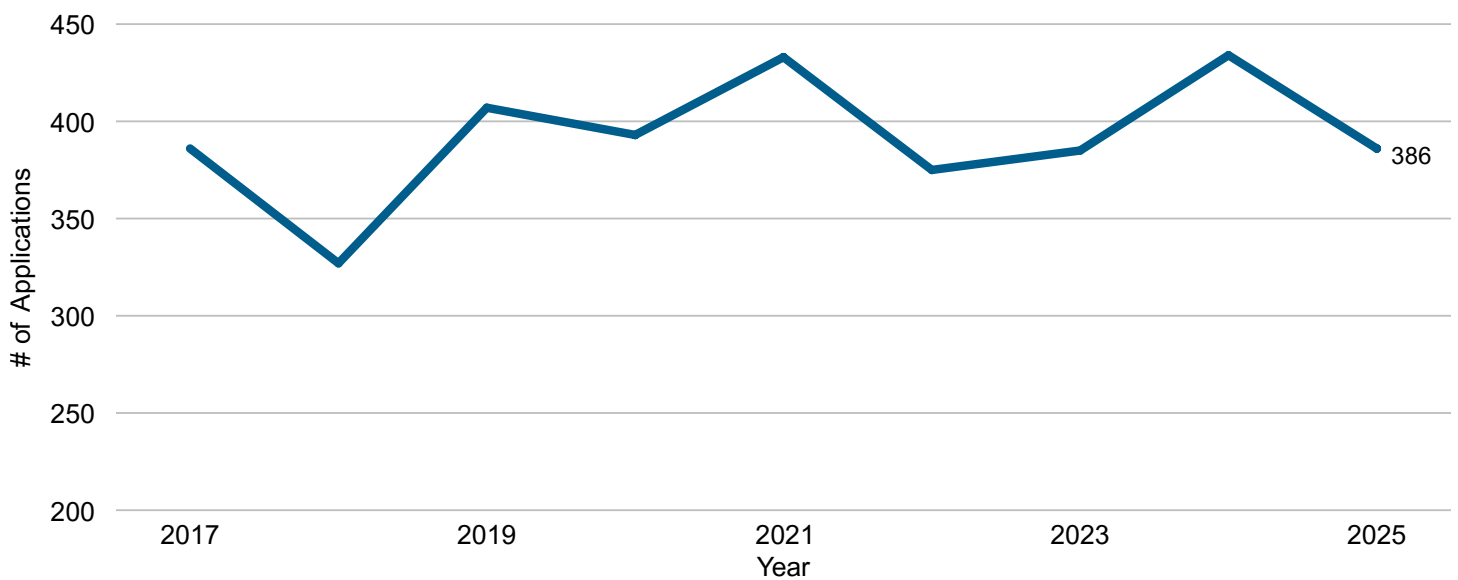
Planning & Development

Statistical Information

Planning Applications - County Approval Authority



Planning Applications - Local Applications



Planning Services

Planning Applications - E-Permitting System

	Actuals			Projected
Year	2022	2023	2024	2025
Number of e-applications	14	95	245	258
Percent e-applications of all applications	4%	25%	57%	67%

Woodlands

	Actuals					Projected
Year	2020	2021	2022	2023	2024	2025
Exemption Applications	2	1	1	1	0	3
Stop Work Orders Issued	3	3	4	3	1	4
Prosecutions	3	1	4	3	1	3
Notice of Intent	88	73	116	54	23	77
Notice of Intent (Volume fbm)	2,494,490	1,957,180	2,693,460	1,649,740	582,700	2,002,317

Mapping and GIS

	2025
Number of Map System Users	230
Number of Unique Mapping Applications	41 (17 public facing, 24 internal)
Number of Third-Party Data Connections	15

Successes from Previous Year

- An i-Tree Eco ecosystem analysis was completed to establish a baseline for the County's forest assets, providing standardized data on forest structure, ecosystem services, and value. This data will assist in the update of the County's 20-year Forest Management Plan.
- The Woodlands Conservation By-law was modernized and approved by Council. All related procedures have now moved to a digital submission process through Legislative Services, gradually creating a more reliable and transparent system.
- The Department transitioned to a new GIS server, strengthening mapping and data systems that support planning and operations. A corporate public dashboard was launched to provide easier access to content, including forestry and development information, with further enhancements planned. The County's e-permitting system was also expanded to all application types.
- Staff supported local municipalities in advancing housing initiatives through the Housing Accelerator Fund (HAF). As part of this project, the County, in partnership with local municipalities, retained consultants to undertake specialized work related to community improvement plans and regulatory reform. This work not only advances HAF related initiatives but also generates resources, data, and recommendations that will benefit municipalities that did not receive HAF funding.

Planning Services

- The County's Official Plan update progressed through the initial consultation phase. Engagement included an open house, survey, Planning Advisory Committee meetings, discussions with Indigenous communities, and sector workshops. Much of the work is being completed in-house, building long-term capacity as staff gain experience that will support future projects. A draft Official Plan Amendment has been reviewed by the Province, with further public consultation to occur before the end of 2025.



- Staff monitored Provincial housing-related changes, evaluating potential impacts, preparing reports, and submitting comments to the Province. This approach ensures that the County maintains an informed voice in policy discussions while supporting coordinated responses across municipalities.

Pressures

- The number and complexity of Ontario Land Tribunal (OLT) appeals have increased significantly, driven by ongoing provincial changes that require frequent updates to official plans and a more litigious approach to land use planning. OLT cases demand substantial Planning, Legal, and in some instances, Transportation resources.
- Middlesex County is experiencing growth and development at a pace beyond historic trends, with a 9.2% population increase over the last Census period and projections reaching 150,000 by 2056. As the County becomes more urbanized, planning, development, and housing considerations are increasingly complex. Higher levels of development activity have raised expectations for timely and responsive planning services.
- Recent legislative and policy changes, including the updated PPS and the Federal Housing Accelerator Fund 2 (HAF2), are shifting municipal responsibilities. Municipalities must revise policies and procedures, while landowners can now propose settlement boundary expansions outside the comprehensive review process. These changes are expected to increase the volume and complexity of applications, potentially leading to more OLT appeals, and further straining resources.

Planning Services

Opportunities

- To enhance efficiency and better allocate resources, the Department will continue to prioritize the full implementation of a Digital Planning (e-permitting) System, the development of templates for common documents, and process improvements through a Solutions-Based Planning Logic Model. Pre-application consultations will continue to be prioritized and self-serve information for residents will be enhanced. Staff will explore fast-tracking approvals for priority applications and continue to advance a public assistance approach to file management.
- A new Growth Tracking Model (GTM) will be launched to support staff capacity, modernize digital tools, and improve access to information for both County and local staff. It will compile key data, including growth projections, land use, development status, and land balance information, while automating data-sharing and minimizing delays. The GTM will also support monitoring of municipal needs such as Development Charges and servicing allocations and will be developed in collaboration with local municipalities to ensure compatibility with existing systems.
- Further efficiencies will be realized by implementing an application dashboard, expanding GIS and application tracking capabilities, and introducing online payment options. Additional initiatives may include secure document-sharing platforms, an online scheduling tool for meetings, and improved records management practices.
- Several special projects and non-core services are also planned for 2026, including updates to municipal policy documents to reflect the new PPS and County Official Plan (when approved), and actions recommended from the Attainable Housing Review.



	ACTUALS			BUDGET			
REVENUE	2023	2024	2025	2025	2026	Variance (\$)	Variance (%)
Middlesex County	\$1,373,320	\$1,643,799	\$1,308,263	\$1,833,265	\$1,890,762	\$57,497	3%
Approval Authority Fees	\$79,900	\$51,400	\$58,900	\$90,000	\$90,000	\$0	0%
Maps & Signs Fees	\$42	\$45	\$27	\$100	\$100	\$0	0%
Transfer from Reserves	\$0	\$0	\$0	\$0	\$20,000	\$20,000	N/A
TOTAL	\$1,453,262	\$1,695,244	\$1,367,190	\$1,923,365	\$2,000,862	\$77,497	4%
EXPENDITURE							
Salaries	\$947,917	\$1,080,038	\$816,591	\$1,192,816	\$1,266,073	\$73,257	6%
Benefits	\$270,432	\$296,890	\$216,441	\$336,329	\$343,209	\$6,880	2%
Training & Development	\$14,666	\$10,658	\$8,798	\$18,500	\$18,000	-\$500	-3%
Memberships	\$4,720	\$5,756	\$7,425	\$7,700	\$8,200	\$500	6%
Travel & Hospitality	\$5,635	\$5,172	\$3,439	\$5,500	\$5,000	-\$500	-9%
Office Operations	\$14,874	\$14,815	\$7,225	\$13,900	\$9,800	-\$4,100	-29%
COVID-19 Program	\$628	\$611	\$478	\$0	\$0	\$0	0%
Legal Services	\$2,828	\$65,504	\$76,547	\$105,000	\$90,000	-\$15,000	-14%
ITS Operations	\$159,209	\$165,718	\$180,146	\$193,520	\$182,180	-\$11,340	-6%
Special Projects	\$27,000	\$38,916	\$35,000	\$35,000	\$40,000	\$5,000	14%
Transfer to Capital	\$5,353	\$11,167	\$15,100	\$15,100	\$38,400	\$23,300	154%
TOTAL	\$1,453,262	\$1,695,244	\$1,367,190	\$1,923,365	\$2,000,862	\$77,497	4%

ACTUALS

BUDGET

REVENUE	2023	2024	2025	2025	2026	Variance (\$)	Variance (%)
Middlesex County	\$133,610	\$144,481	\$128,206	\$155,251	\$157,846	\$2,595	2%
Transfer from Reserve	\$10,821	\$10,217	\$8,549	\$0	\$24,184	\$24,184	N/A
TOTAL	\$144,431	\$154,698	\$136,755	\$155,251	\$182,030	\$26,779	17%

EXPENDITURE

Salaries	\$90,439	\$106,666	\$103,045	\$108,389	\$131,894	\$23,505	22%
Benefits	\$29,754	\$32,321	\$25,690	\$33,362	\$37,386	\$4,024	12%
Travel & Hospitality	\$15,302	\$15,053	\$7,408	\$12,000	\$12,000	\$0	0%
Office Operations	\$635	\$658	\$612	\$1,500	\$750	-\$750	-50%
Transfer to Capital	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL	\$144,431	\$154,698	\$136,755	\$155,251	\$182,030	\$26,779	17%

Economic Development & Tourism

Service Area Overview

The Economic Development Department promotes Middlesex County as an ideal place to establish and grow business while enjoying a high quality of life. The department's main objectives are to nurture and attract private sector investment thereby creating and maintaining job opportunities and increasing the property tax base. Visitor attraction is also carried out by the Department which acts as the Destination Marketing Organization for the County.

The Department serves four main functions in its role of supporting both the Economic Development and Tourism Development of the County: Research and Information Management, Marketing and Communications, Business Retention, and Investment Attraction.

Economic development at the upper-tier municipal level is vital to the promotion of stability and growth, and to encouraging strong, cohesive lower-tier municipalities and regional partnerships that contribute positively to the provincial, national and global economy.

The goal of economic development is to attract people and to draw, retain and grow viable businesses. This goal requires extensive efforts to balance and maximize land, space, infrastructure, and assets; together which shape the form and function of the community for future generations.

Applicable Legislation

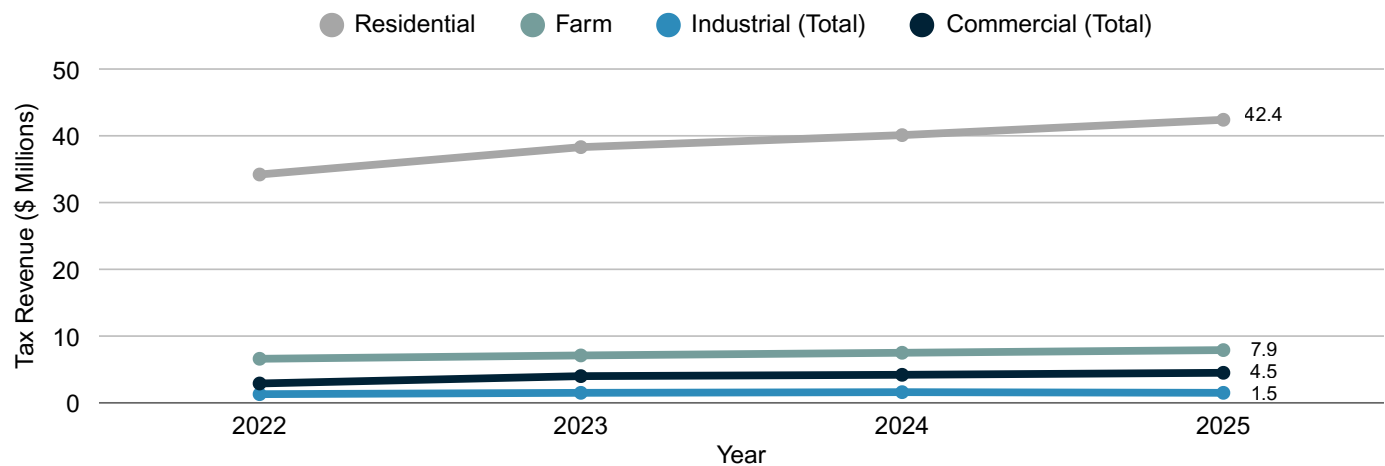
- *Workplace Safety and Insurance Act*
- *Occupational Health and Safety Act*
- *Ontario Human Rights Code*
- *Municipal Freedom of Information Act*
- *Personal Information Protection and Electronic Documents Act*

Plans, Strategies, and Studies

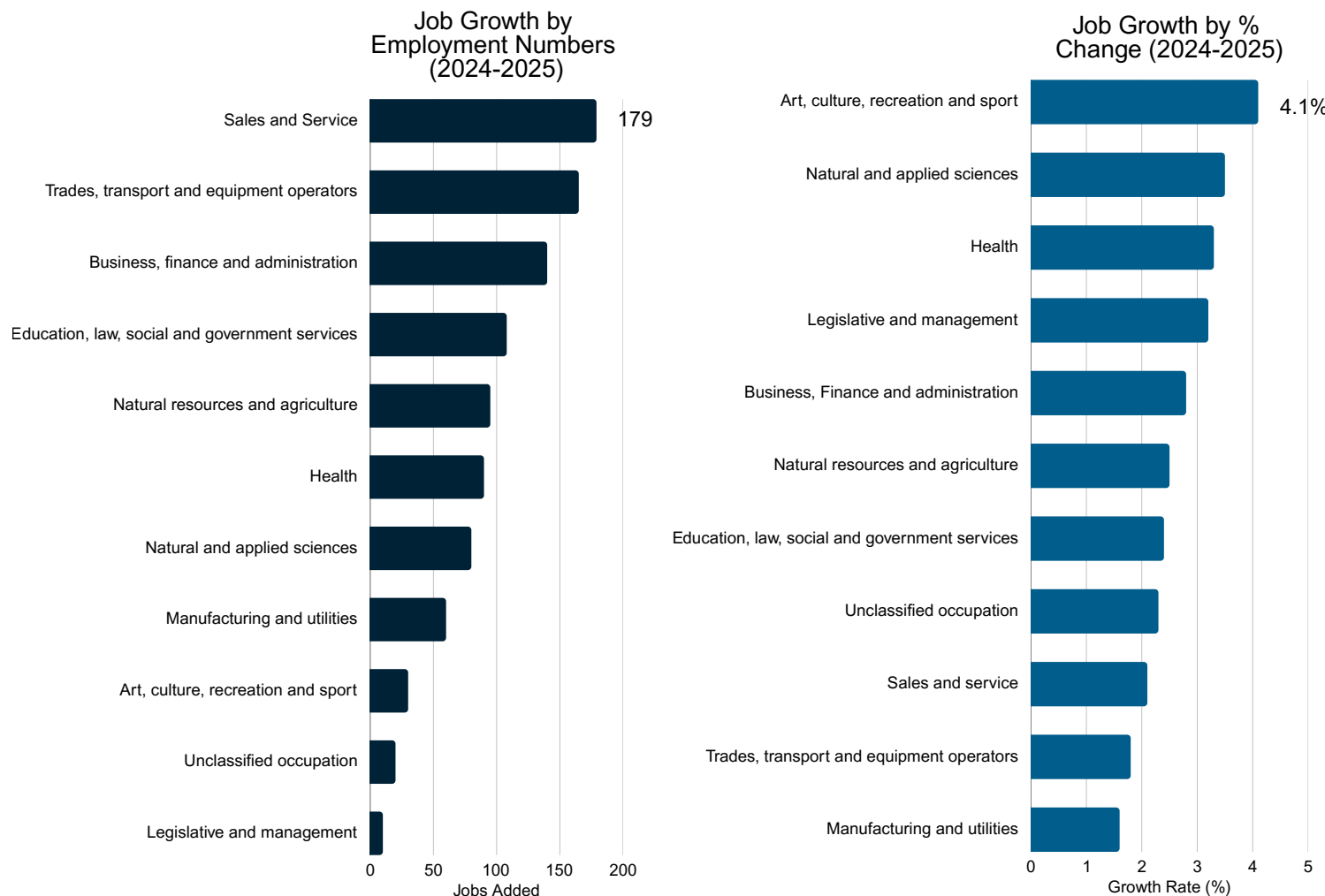
- [Middlesex County Strategic Plan](#)
- [Middlesex County Official Plan](#)
- [Middlesex County Economic Development Strategy 2021-2025](#)
- [Middlesex Workforce Development Partnership Strategic Action Plan](#)
- [Middlesex County Tourism Investment Tool-Kit](#)
- Middlesex County Commercial Investment Strategy & Action Plan
- Middlesex County Foreign Direct Investment

Statistical Information

Comparison of Tax Revenues by Property Class (2022-2025) Middlesex County



Fastest Growing Industries in Middlesex County (2024-2025)



Investment Leads Generated/Meetings Held

	2024	2025
Number of Investment Leads Generated/Meetings	228	338

Successes from Previous Year

- Over the last 12 months over \$145 Million in industrial investment has been announced in Middlesex County. Industrial tax revenue in Middlesex County has remained steady since 2022.
- No local municipality in Middlesex County has experienced a decrease in jobs over the past 2 years. In fact, six out of eight municipalities in Middlesex County have experienced job growth significantly greater than the provincial average between 2019 to 2025, with two municipalities experiencing job growth at more than 10 times the provincial rate.
- The revamping of the County Loan Program for infrastructure investment has proven successful, with the fund being utilized by three local municipalities since its introduction, including Southwest Middlesex, Thames Centre and North Middlesex.
- An enhanced Community Improvement Support Program (CISP) was introduced in 2025. Building on the success of the County’s former reimbursement-based CIP Implementation Program, the new program offers targeted funding through three streams: (1) General Property Revitalization, (2) Industrial & Commercial Development and (3) Housing-Related Development. The second stream supports economic diversification and assessment growth by enabling County participation in local CIP incentives targeted at industrial and commercial development beyond traditional CIP supports.
- Together with the Planning Department, Economic Development staff consulted on several proposed local industrial land development initiatives this year that are expected to result in increased serviced industrial land being brought on-line in the next 1-3 years.
- To-date in 2025, the Department has partnered with Global Affairs Canada to facilitate over 30 one-on-one meetings with investors (FDI) interested in doing business in Middlesex County, and over 330 leads have been generated with FDIs interested in doing business across the region in key sectors of the local economy.

Economic Development & Tourism

- Consistent with Council's decentralization strategy, the decision has been made to transition from the Department's leased office space and utilize existing County facilities, reimagining space at the Primary Operations Centre. This transition will avoid new lease costs and allow resources to be directed toward community and economic outcomes.

Pressures

- With the 2026 population of Middlesex County projected at 88,800, a growth rate of nearly 25% has been realized since 2016. Some of the local municipalities in Middlesex experienced growth above provincial averages over the last census period and this could continue. These changing demographics are important to consider and challenge economic development service delivery across Middlesex County.
- In 2025, businesses across Canada, including several in Middlesex County, faced significant challenges from shifting tariff regimes, with rising input costs, disrupted supply chains, and heightened uncertainty in cross-border trade. Recent U.S. tariff escalations on sectors ranging from heavy trucks to pharmaceuticals underscore the volatility of the trade environment. Looking ahead to 2026, two considerations are paramount: first, the continued need for federal, provincial, and regional collaboration to support businesses through tariff-driven cost pressures and supply chain realignments; and second, the mandated review and renegotiation of the Canada-United States-Mexico Agreement (CUSMA). That process, beginning mid-2026, will reopen core issues such as rules of origin in the automotive sector, agricultural market access, and dispute resolution mechanisms. For Middlesex County and Ontario more broadly, the outcome of CUSMA renegotiations will carry long-term implications for competitiveness, investment attraction, and regional economic stability.

Opportunities

- To help address identified pressures, as well as to more fully capitalize on the Department's opportunities outlined, a new Economic Development Strategic Plan will be introduced in 2026 to guide the department through to 2031. This plan will consider recent recommendations for service delivery enhancements including Key Performance Indicators which align with the County's 2025-2030 Strategic Plan, as well as targeted strategies of the Department.

Economic Development & Tourism

- Business appreciation and programs that encourage the retention and expansion of existing industrial and commercial enterprises throughout Middlesex will remain an integral component of a successful economic development effort in 2026. The value of increased investment attraction efforts to support existing businesses and entice new investment also cannot be underestimated.
- The Department will continue to actively collaborate with various partners in 2026 including: provincial Ministries, FedDev Ontario, the City of London, Ontario Food Cluster, Ontario Manufacturing Communities Alliance, Southwestern Ontario Marketing Alliance, Western Ontario Warden's Caucus, London Economic Development Corporation, St. Thomas Economic Development Corporation, Sarnia-Lambton Economic Partnership, Ontario Federation of Agriculture, Community Employment Choices, London Region Employment Services, Fanshawe College, Western University, Community Futures Development Corporation, Thames Valley and London District Catholic School Boards, Workforce Training and Development Board, Ontario Southwest Tourism Corporation, Chambers of Commerce, and others. The opportunity to continue to lead discussion and facilitate projects on a joint basis brings increased return on investment to the County.
- Several Middlesex-based businesses across multiple sectors and municipalities are undergoing or have announced expansions in 2025. A key component of continued investment by growing enterprises includes consistent availability and access to the County's Economic Development and Tourism Services and the expertise that the department holds. Opportunities in this vein include providing on-going and timely consultation to aid local municipal staff in the development and enhancement of local Community Improvement Plans, Official and Strategic Plans, implementation of business retention programs.
- Through the innovative use of the County Loan Program and the Community Improvement Support Program, Middlesex County can empower its economic development service and be innovative in its offerings and partnerships with industry in order to attract and secure more investment in 2026.
- A funding proposal has been submitted to the Ministry of Rural Affairs to provide funding to help pilot a Work Navigator project in 2026 to support the efforts of the Middlesex Workforce Development Partnership. The Department is collaborating with the Western Ontario Wardens Caucus on a regional supply chain mapping project which has been proposed under the Trade Impacted Communities Fund. Global Affairs Funding for the County's Investment Attraction Efforts, and Internship Funding will be proposed in 2026.

ACTUALS

BUDGET

REVENUE	2023	2024	2025	2025	2026	Variance (\$)	Variance (%)
Middlesex County	\$755,313	\$913,771	\$609,295	\$1,201,383	\$1,417,635	\$216,252	18%
Federal Grants	\$24,355	\$19,500	\$36,656	\$0	\$0	\$0	0%
Provincial Grants	\$36,857	\$56,996	\$12,913	\$5,833	\$0	-\$5,833	-100%
OMAFRA Workforce Strategy	\$53,643	\$16,519	\$19,757	\$0	\$0	\$0	0%
Sponsorships & Grants	\$15,893	\$20,000	\$17,741	\$60,500	\$78,500	\$18,000	30%
Tourism Growth Fund	\$0	\$0	\$0	\$134,250	\$0	-\$134,250	-100%
TOTAL	\$886,061	\$1,026,786	\$696,362	\$1,401,966	\$1,496,135	\$94,169	7%

EXPENDITURE

Salaries	\$284,893	\$328,636	\$268,579	\$417,458	\$554,894	\$137,436	33%
Benefits	\$85,389	\$108,052	\$68,411	\$125,183	\$156,805	\$31,622	25%
Training & Development	\$3,179	\$7,254	\$4,547	\$16,000	\$15,000	-\$1,000	-6%
Memberships	\$10,577	\$11,499	\$1,367	\$9,000	\$9,000	\$0	0%
Travel & Hospitality	\$7,403	\$12,846	\$7,076	\$12,000	\$16,000	\$4,000	33%
Office Operations	\$8,860	\$7,577	\$5,894	\$19,436	\$17,336	-\$2,100	-11%
Professional Services	\$0	\$0	\$0	\$30,000	\$0	-\$30,000	-100%
ITS Operations	\$4,269	\$20,321	\$14,369	\$17,330	\$33,100	\$15,770	91%
Property Rental	\$5,687	\$5,903	\$4,498	\$27,750	\$0	-\$27,750	-100%
Seminars & Workshops	\$0	\$0	\$305	\$2,500	\$5,000	\$2,500	100%
Marketing	\$32,366	\$38,806	\$20,665	\$48,125	\$48,500	\$375	1%
Special Events	\$736	\$4,714	\$7,944	\$10,000	\$10,000	\$0	0%
Economic Development Strategy Implementation	\$195,864	\$278,101	\$104,312	\$233,934	\$179,000	-\$54,934	-23%
CISP	\$0	\$0	\$0	\$0	\$230,000	\$230,000	N/A

	ACTUALS			BUDGET			
	2023	2024	2025	2025	2026	Variance (\$)	Variance (%)
Advertising	\$31,441	\$25,289	\$7,842	\$30,000	\$30,000	\$0	0%
Workforce Project	\$91,839	\$76,399	\$829	\$9,000	\$15,000	\$6,000	67%
COVID-19 Program	\$0	\$656	\$0	\$0	\$0	\$0	0%
Tourism							
Advertising	\$26,495	\$29,200	\$20,968	\$30,000	\$30,000	\$0	0%
Printing	\$14,789	\$9,300	\$7,185	\$10,000	\$10,000	\$0	0%
Website	\$7,556	\$8,105	\$611	\$19,000	\$19,000	\$0	0%
Memberships	\$2,240	\$3,799	\$2,030	\$2,500	\$5,000	\$2,500	100%
Forums & Meetings	\$3,179	\$6,742	\$4,346	\$10,000	\$10,000	\$0	0%
Photography	\$3,231	\$0	\$2,000	\$2,500	\$3,500	\$1,000	40%
Video Production	\$13,805	\$5,885	\$6,416	\$15,000	\$15,000	\$0	0%
Visitors Centre	\$928	\$1,043	\$0	\$10,000	\$2,500	-\$7,500	-75%
Promotional Items	\$5,136	\$5,277	\$2,912	\$5,500	\$5,500	\$0	0%
Special Events	\$29,251	\$30,882	\$35,313	\$25,000	\$30,000	\$5,000	20%
Strategy Implementation	\$0	\$0	\$2,443	\$35,000	\$40,000	\$5,000	14%
Tourism Growth Fund	\$0	\$0	\$0	\$134,250	\$0	-\$134,250	-100%
Transfer to Capital	\$16,950	\$500	\$95,500	\$95,500	\$6,000	-\$89,500	-94%
TOTAL	\$886,061	\$1,026,786	\$696,362	\$1,401,966	\$1,496,135	\$94,169	7%

Information Technology Services

Service Area Overview

The Information Technology Services Department is responsible for providing efficient and effective information technology services to various departments and municipalities within Middlesex County. The ITS Department aims to enhance and augment municipal services through technology solutions.

Services are provided to multiple entities, including Middlesex County Administration, Middlesex-London Paramedic Service, Middlesex County Library, Strathmere Lodge Long Term Care Home, Community Futures Middlesex, and six local municipalities. In total, the Department supports over 1,350 users, 1,200 devices and 80 locations across the County.

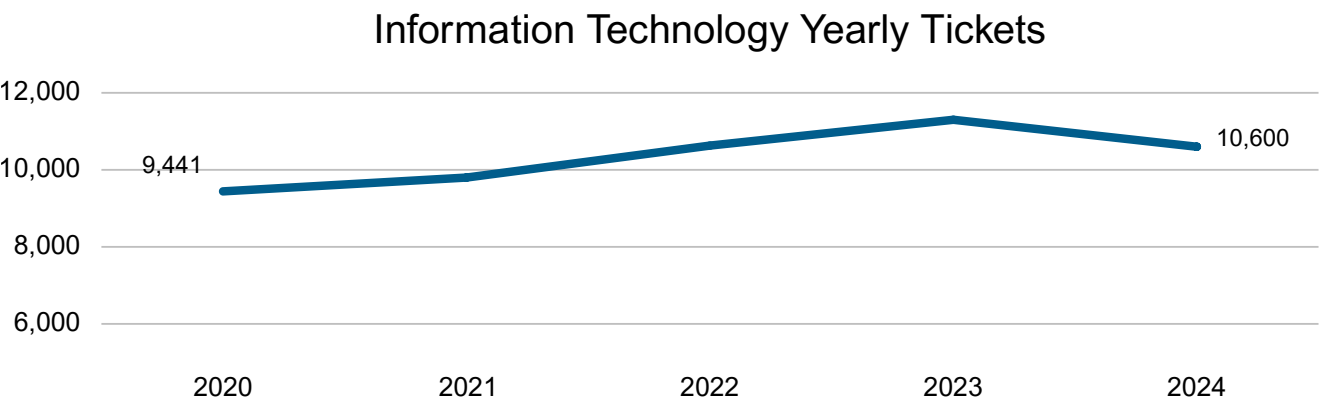
Applicable Legislation

- *Municipal Act, 2001*
- *Municipal Freedom of Information and Protection of Privacy Act (MFIPPA)*
- *Personal Information Protection and Electronic Documents Act (PIPEDA)*
- *Personal Health Information Protection Act (PHIPA)*
- *Canadian Anti-Spam Legislation (CASL)*

Plans, Strategies, and Studies

- [Middlesex County Strategic Plan](#)
- [Middlesex County Information Technology Services Strategic Plan](#)

Statistical Information



Successes from Previous Year

- In 2025, the ITS Department completed the deployment of Microsoft 365 Teams across the County. This initiative has improved interdepartmental coordination and collaboration and has enhanced remote work capabilities and communications.
- A new managed cybersecurity service was implemented to provide continuous monitoring, threat detection, and incident response coverage. This service significantly enhances the County's cyber resilience, ensuring that network activity is actively monitored around the clock by certified security professionals.
- To complement technical safeguards, a comprehensive cybersecurity awareness training program was launched for all staff. The program focuses on phishing prevention, password management, and best practices for data protection, enhancing the County's cyber security posture.
- The ITS Department also introduced a new remote support solution to streamline and secure how ITS staff connect to and troubleshoot user systems. This enhancement strengthens security for remote sessions and improves the overall efficiency of IT support services.
- A new Laserfiche Accounts Payable automation workflow was deployed for Strathmere Lodge and Middlesex County. This digital process reduced manual data entry, accelerated invoice processing, and improved financial transparency and tracking across departments.

Pressures

- Cyber security continues to be the biggest pressure facing the ITS Department. Enhanced security protocols, along with new software and hardware requirements, create additional demands on the team to manage, review, and support the necessary technology to mitigate risks.
- The costs to license and support hardware and software are increasing exponentially year over year. With the addition of new tools, hardware, and software, the technical complexity required to manage and maintain systems has grown significantly.
- Projects across all County service areas and supported sites are increasingly reliant on ITS involvement. As this reliance continues to increase, the team's availability to support and respond to day-to-day activities of the organization is negatively affected.

Information Technology Services

Opportunities

- Continued implementation of dashboards and enhanced reporting mechanisms will ensure that relevant, timely, and accurate information is provided to the public, Council, local municipalities, and internal departments.
- New opportunities are being developed and implemented within the County's electronic document management system to enhance and automate existing processes, driving greater efficiency and consistency.
- Ongoing investments will further strengthen Middlesex County's cyber security posture, with a focus on proactive risk mitigation and robust recovery mechanisms to protect critical systems and data.
- Middlesex County will continue its partnership with a managed security services provider to ensure continuous monitoring, incident response readiness, and alignment with best practices in cyber security.
- Adoption of Microsoft 365 tools will be expanded across departments, enhancing collaboration, information sharing, and coordination with external partners.
- A new customer satisfaction survey will be implemented to gather valuable feedback, enabling data-driven adjustments to service desk processes that ensure high levels of client satisfaction and ongoing service improvement.



REVENUE	ACTUALS			BUDGET		Variance (\$)	Variance (%)
	2023	2024	2025	2025	2026		
Middlesex County	\$1,303,995	\$1,369,600	\$897,811	\$1,531,482	\$1,693,557	\$162,075	11%
Human Services Recoveries	\$93,462	\$104,558	\$72,095	\$96,127	\$0	-\$96,127	-100%
MLPS Recoveries	\$308,308	\$317,557	\$242,126	\$322,835	\$299,705	-\$23,130	-7%
Thames Centre	\$37,413	\$65,000	\$53,463	\$79,950	\$81,959	\$2,009	3%
Middlesex Centre	\$47,866	\$86,400	\$66,744	\$88,992	\$91,662	\$2,670	3%
Adelaide Metcalfe	\$17,985	\$26,525	\$20,490	\$27,321	\$28,140	\$819	3%
Lucan Biddulph	\$20,665	\$32,000	\$24,720	\$32,960	\$33,949	\$989	3%
North Middlesex	\$25,392	\$38,000	\$29,355	\$39,140	\$56,184	\$17,044	44%
Southwest Middlesex	\$18,670	\$32,000	\$24,720	\$32,960	\$33,949	\$989	3%
Newbury	\$0	\$0	\$0	\$0	\$3,684	\$3,684	N/A
Community Futures (CFDC)	\$5,773	\$5,864	\$4,563	\$6,126	\$4,456	-\$1,670	-27%
COVID-19 Program	\$16,291	\$0	\$0	\$0	\$0	\$0	N/A
TOTAL	\$1,895,819	\$2,077,504	\$1,436,087	\$2,257,893	\$2,327,245	\$69,352	3%

EXPENDITURE

Salaries	\$1,087,144	\$1,151,217	\$831,515	\$1,197,192	\$1,214,406	\$17,214	1%
Benefits	\$330,566	\$348,360	\$229,872	\$372,451	\$381,789	\$9,338	3%
Training & Development	\$26,671	\$18,079	\$6,396	\$30,000	\$30,000	\$0	0%
Travel & Hospitality	\$10,468	\$12,330	\$7,329	\$9,000	\$10,000	\$1,000	11%
Office Operations	\$2,769	\$3,054	\$2,337	\$3,000	\$3,000	\$0	0%
Professional Services	\$5,953	\$11,188	\$5,118	\$40,000	\$40,000	\$0	0%
Internet Connectivity	\$55,978	\$71,674	\$22,282	\$71,100	\$82,000	\$10,900	15%

	ACTUALS			BUDGET			
	2023	2024	2025	2025	2026	Variance (\$)	Variance (%)
Network Support & Cyber Security	\$123,515	\$160,740	\$124,529	\$204,100	\$236,500	\$32,400	16%
ITS Operations	\$112,377	\$164,210	\$96,605	\$184,850	\$229,550	\$44,700	24%
ITS Capital	\$140,378	\$136,652	\$110,104	\$146,200	\$100,000	-\$46,200	-32%
TOTAL	\$1,895,819	\$2,077,504	\$1,436,087	\$2,257,893	\$2,327,245	\$69,352	3%

Human Services



Service Area Overview

The Human Services Department plays a vital role in supporting the residents of Middlesex County through the delivery of diverse programs and services designed to strengthen the social fabric of the community. These services address a broad spectrum of needs, ranging from early childhood development and family supports to assistance for adults, newcomers, and seniors facing economic, health, or social challenges.

By promoting stability, independence, and inclusion, Human Services helps ensure that individuals and families have access to the resources and opportunities needed to thrive. Its programs foster community well-being by reducing barriers to housing, employment, and essential supports, while also collaborating with community partners and other levels of government to respond effectively to local needs. Through this comprehensive approach, the Human Services Department contributes to building a more resilient, inclusive, and compassionate Middlesex County where all residents can reach their full potential.

Human Services has four primary program areas:

- Ontario Works
- Child Care and Early Years
- Homelessness Prevention
- Housing

In addition to these core programs, Human Services also administers:

- Middlesex Supports
- Homemakers and Nurses Program
- Funeral and Burial Subsidies
- Newcomer and Immigration Support

Human Services

The Province has designated the City of London as the Consolidated Municipal Service Manager (CMSM) responsible for Housing, Ontario Works, and Child Care and Early Years programs in Middlesex London. Through formal service agreements with the City, the County of Middlesex assumes responsibility for the direct delivery of Ontario Works, Child Care and Early Years, and Homelessness Prevention services to County residents. This collaborative arrangement ensures that provincial requirements are met while allowing services to be customized to reflect the unique needs and priorities of Middlesex County communities. By maintaining local delivery, residents benefit from more accessible, coordinated, and responsive supports that reflect the distinct characteristics and priorities of the County’s urban and rural areas

Applicable Legislation

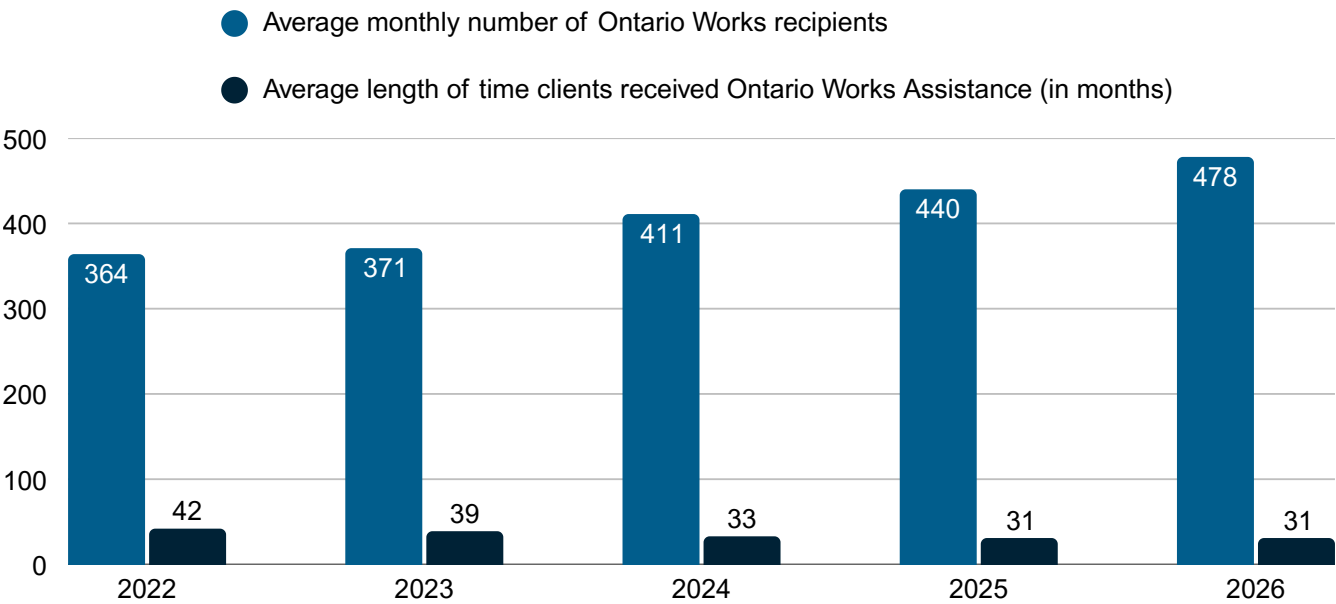
- *Ontario Works Act, 1997*
- *Province of Ontario Housing Service Act*
- *Homemakers and Nurses Services Act*
- *Child Care and Early Years Act, 2014*

Plans, Strategies, and Studies

- [London-Middlesex Child Care and Early Years Service System Plan 2024-2028](#)
- Homeless Prevention Program Guidelines, 2022
- Housing Stability Action Plan 2025-2030
- Attainable Housing Review
- Ontario Works Service Plan, 2025-2026

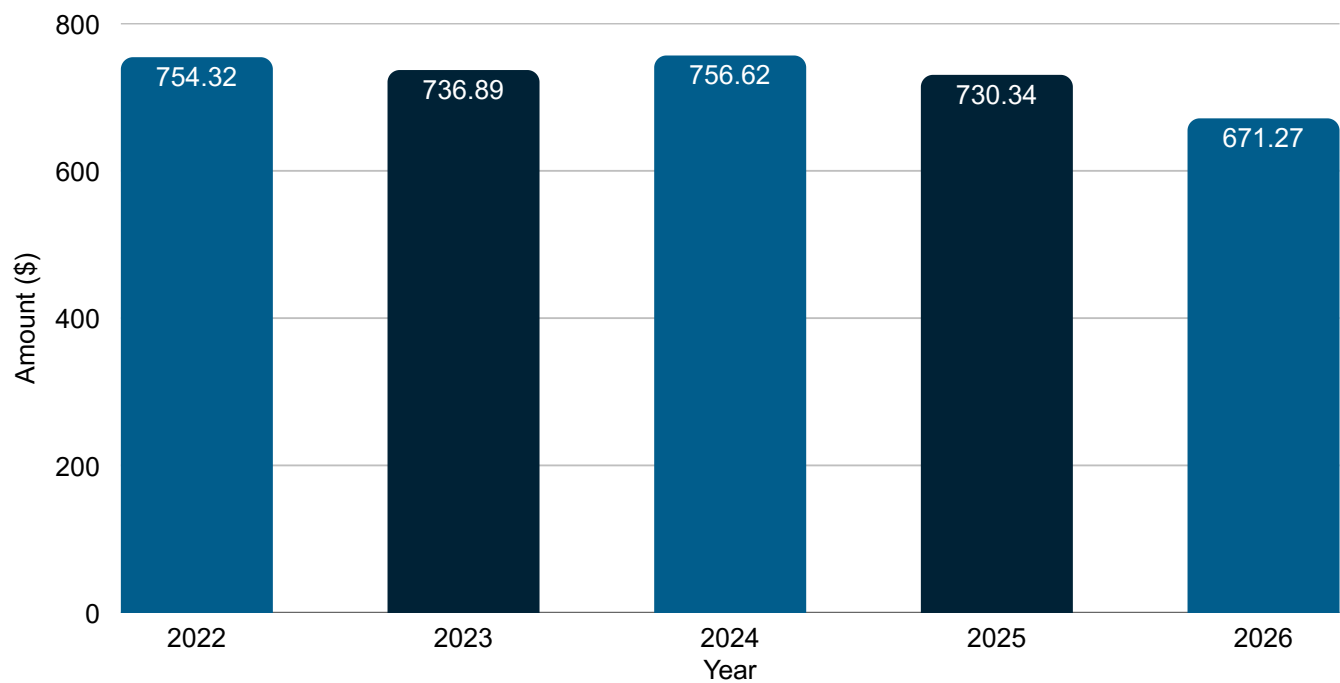
Statistical Information

Ontario Works Recipients & Assistance

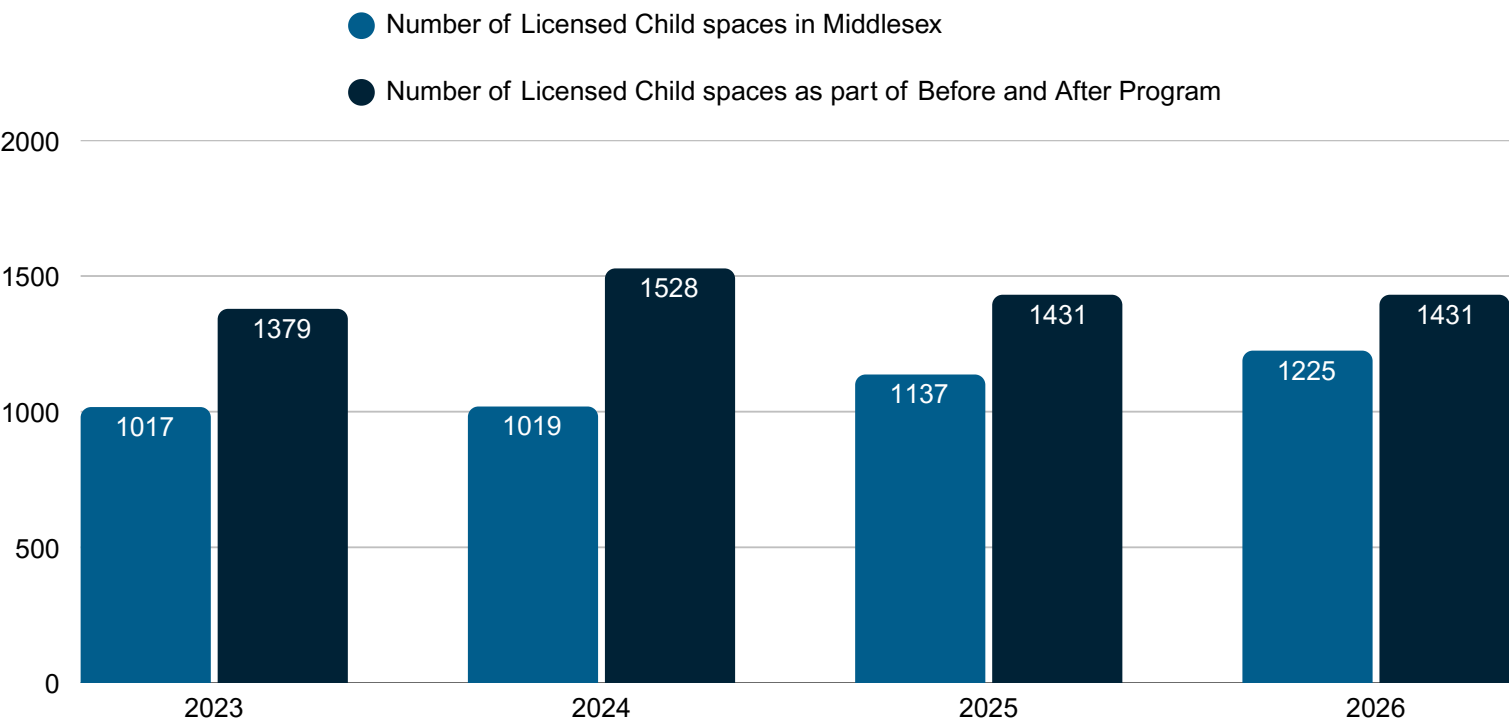


Human Services

Gross Monthly Cost Per Ontario Works Case

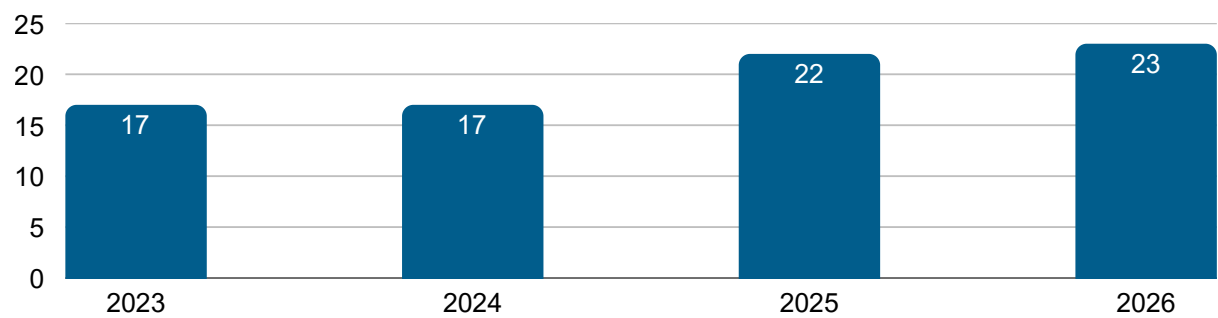


Child Care Spaces & Operators



Human Services

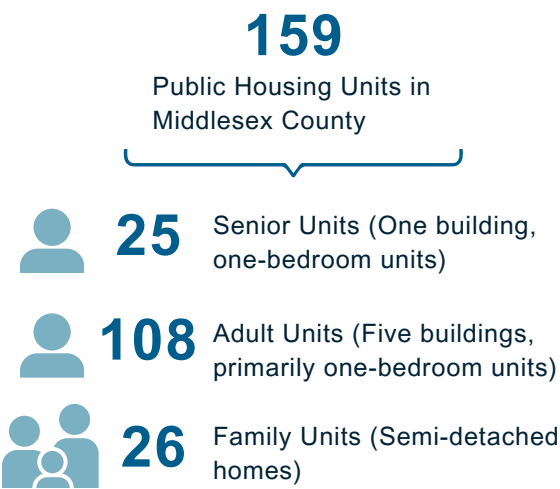
Child Care Operators Enrolled in the Canada-Wide Early Learning and Child Care System (CWELCC)



MIDDLESEX COUNTY HOUSING



LONDON-MIDDLESEX COMMUNITY HOUSING (LMHC)



Successes from Previous Year

- Ontario Works staff successfully navigated the implementation of the new provincial centralized intake process, ensuring minimal disruption to clients and maintaining service delivery standards during the transition.
- Crisis Prevention Intervention (CPI) training was successfully rolled out for all Ontario Works staff, enhancing their ability to de-escalate challenging situations and promote a safer, more supportive environment for both clients and employees.
- The implementation of the Canada-Wide Early Learning and Child Care (CWELCC) Agreement remained a key focus this year, including the rollout of a new cost-based funding formula and targeted system growth to create additional licensed child care spaces. In 2025, the number of licensed child care spaces increased by 118.

Human Services

- Human Services staff advanced the implementation of online Child Care Fee Subsidy applications, enabling families to submit applications and supporting documents directly into the system for more efficient and timely processing.
- To better respond to emergency housing needs, the number of hotel spaces available through the Middlesex Accommodations Program was increased this year, providing more immediate shelter options for individuals and families experiencing homelessness or housing crises.
- A homelessness prevention campaign was also launched, which included updates to the County website and the addition of new access points for community members seeking assistance.
- On the housing front, staff partnered with Flourish to develop a template for building affordable housing within Middlesex, providing a practical roadmap for municipalities and developers.
- The Department also assisted numerous families with Funeral and Burial Supports, helping to alleviate financial pressures during difficult times.
- Additionally, new policies and partnerships were developed to maximize the effectiveness of the Homemakers and Nurses Program, improving access and outcomes for vulnerable residents.

Pressures

- The rising cost of living across Middlesex County continues to make it difficult for residents on social assistance to meet basic needs. Escalating food prices, housing costs, and utility bills, combined with long wait times for mental health and addiction supports, are leaving many households in crisis.
- Administrative workload has increased for the Department's child care staff, including responsibilities related to audits, financial reviews, and support for child care operators as they transition to new funding models. Increased provincial reporting requirements with short turnaround times have added pressure to both County and operator staff.
- Provincial base funding for EarlyON Child and Family Centres remains lower than in neighbouring communities, limiting program capacity and resources. As a result, there is limited funding for new programs, initiatives, and partnership opportunities which restricts innovation and system growth.

Human Services

- The continued shortage of attainable, affordable, and supportive housing options across the County has resulted in a growing number of individuals and families experiencing, or at risk of, homelessness. An increase in complex cases, combined with limited local supports, creates additional challenges for service providers assisting those experiencing homelessness.
- One-time funding allocations from the Consolidated Municipal Service Manager (CMSM) limit the County's ability to develop and sustain new programs and services with community partners.

Opportunities

- Ontario Works staff will continue to collaborate with Employment Ontario providers to find new opportunities to better serve clients and support individuals in achieving their employment goals.
- New licensed child care spaces are anticipated to open in 2026, further supporting system expansion under CWELCC. The continued rollout of the cost-based funding model is expected to streamline administration and reduce the reporting burden for both the County and licensed child care centres.
- In 2026, staff will work to strengthen collaboration among community partners through the Middlesex Homelessness Action Committee. This Committee, led by the County, will help to implement a by-name list and improve system-level data collection and coordination.
- Staff will also continue to utilize data from the Homeless Individuals and Families Information System in 2026 to inform planning, identify service gaps, and guide the development of new programs and targeted interventions.
- The Department will also work to strengthen the County's partnership with the City of London to expand social and affordable housing programs. This will include leveraging the Flourish report to identify and prioritize new locations for affordable housing projects and exploring innovative funding models, public-private partnerships, and community-led housing initiatives.

REVENUE	ACTUALS			BUDGET		Variance (\$)	Variance (%)
	2023	2024	2025	2025	2026		
Middlesex County	\$246,021	\$451,570	\$245,287	\$327,791	\$535,777	\$207,986	63%
Childcare Cost Based Funding	\$12,022,564	\$13,352,923	\$14,407,381	\$14,598,328	\$19,430,744	\$4,832,416	33%
Childcare Local Priorities Funding	\$1,807,247	\$1,607,627	\$790,178	\$1,710,537	\$3,896,847	\$2,186,310	128%
Administration Funding	\$488,488	\$201,405	\$150,000	\$260,000	\$169,833	-\$90,168	-35%
EarlyON Funding	\$346,859	\$499,676	\$430,816	\$518,240	\$510,740	-\$7,500	-1%
TOTAL	\$14,911,179	\$16,113,201	\$16,023,662	\$17,414,896	\$24,543,940	\$7,129,044	41%
EXPENDITURE							
Salaries	\$251,505	\$245,391	\$177,038	\$284,093	\$331,424	\$47,331	17%
Benefits	\$65,446	\$67,658	\$50,226	\$64,667	\$90,154	\$25,487	39%
Childcare Cost Based Funding	\$12,303,343	\$13,445,911	\$14,397,621	\$13,808,379	\$19,654,775	\$5,846,396	42%
Childcare Local Priorities Funding	\$1,896,013	\$1,854,565	\$967,961	\$2,739,517	\$3,896,847	\$1,157,330	42%
EarlyON	\$394,872	\$499,676	\$430,816	\$518,240	\$570,740	\$52,500	10%
TOTAL	\$14,911,179	\$16,113,201	\$16,023,662	\$17,414,896	\$24,543,940	\$7,129,044	41%

ACTUALS

BUDGET

REVENUE	2023	2024	2025	2025	2026	Variance (\$)	Variance (%)
Middlesex County	\$309,790	\$628,727	\$415,402	\$756,626	\$699,793	-\$56,833	-8%
Ontario Works Benefits	\$3,077,894	\$3,421,189	\$2,734,723	\$3,970,202	\$4,268,642	\$298,440	8%
Administration Funding	\$611,925	\$615,314	\$449,546	\$599,394	\$724,093	\$124,699	21%
Ontario Works Employment Assistance	\$340,352	\$179,475	\$93,524	\$132,584	\$0	-\$132,584	-100%
TOTAL	\$4,339,961	\$4,844,705	\$3,693,195	\$5,458,806	\$5,692,529	\$233,723	4%

EXPENDITURE

Salaries	\$715,336	\$738,484	\$565,401	\$890,155	\$924,887	\$34,732	4%
Salaries (ITS) - Local Systems Supports	\$58,010	\$59,401	\$45,620	\$60,827	\$0	-\$60,827	-100%
Benefits	\$233,145	\$317,181	\$203,587	\$278,277	\$279,354	\$1,077	0%
Training & Development	\$13,530	\$7,895	\$1,643	\$20,000	\$20,000	\$0	0%
Memberships	\$784	\$3,102	\$1,119	\$4,136	\$4,136	\$0	0%
Travel & Hospitality	\$3,180	\$10,775	\$5,084	\$15,000	\$15,000	\$0	0%
Office Operations	\$33,698	\$26,300	\$14,002	\$28,000	\$28,000	\$0	0%
Professional Advisors	\$5,355	\$1,214	\$1,992	\$2,500	\$2,500	\$0	0%
Purchase of Service	\$44,658	\$19,680	\$10,737	\$15,909	\$15,909	\$0	0%
Participation Expenses	\$27,934	\$96,988	\$14,103	\$30,000	\$30,000	\$0	0%
Ontario Works Benefits	\$3,077,894	\$3,429,402	\$2,734,723	\$3,970,202	\$4,268,642	\$298,440	8%
Accommodation	\$66,500	\$67,238	\$49,875	\$81,500	\$81,500	\$0	0%
Bank Service Charges	\$4,961	\$3,298	\$2,815	\$5,000	\$5,000	\$0	0%
ITS Operations	\$41,688	\$52,781	\$30,560	\$47,700	\$10,000	-\$37,700	-79%
Transfer to Capital	\$13,289	\$10,966	\$11,934	\$9,600	\$7,600	-\$2,000	-21%
TOTAL	\$4,339,960	\$4,844,705	\$3,693,195	\$5,458,806	\$5,692,529	\$233,723	4%

ACTUALS

BUDGET

REVENUE	2023	2024	2025	2025	2026	Variance (\$)	Variance (%)
Middlesex County	\$5,534,146	\$6,190,144	\$5,573,210	\$7,430,946	\$7,430,946	\$0	\$0
TOTAL	\$5,534,146	\$6,190,144	\$5,573,210	\$7,430,946	\$7,430,946	\$0	0%

EXPENDITURE

Social Housing	\$5,534,146	\$6,190,144	\$5,573,210	\$7,430,946	\$7,430,946	\$0	\$0
TOTAL	\$5,534,146	\$6,190,144	\$5,573,210	\$7,430,946	\$7,430,946	\$0	0%

Human Services Community Well-Being & Support Initiatives

	ACTUALS			BUDGET			
REVENUE	2023	2024	2025	2025	2026	Variance (\$)	Variance (%)
Middlesex County	\$180,738	\$68,770	\$102,464	\$197,224	\$216,403	\$19,179	10%
Homemakers & Nurses Funding	\$369	\$528	\$0	\$5,610	\$5,610	\$0	0%
Homeless Prevention Program Funding	\$617,004	\$1,010,947	\$955,185	\$1,046,723	\$1,046,723	\$0	0%
TOTAL	\$798,111	\$1,080,245	\$1,057,649	\$1,249,557	\$1,268,736	\$19,179	2%
EXPENDITURE							
Salaries	\$0	\$2,618	\$83,789	\$110,408	\$156,488	\$46,080	42%
Benefits	\$0	\$491	\$27,808	\$36,450	\$53,572	\$17,122	47%
Homeless Prevention Program	\$562,441	\$957,792	\$843,588	\$916,865	\$853,663	-\$63,202	-7%
Middlesex Supports	\$118,734	\$85,690	\$85,442	\$124,000	\$140,000	\$16,000	13%
Homemakers & Nurses	\$656	\$907	\$0	\$7,013	\$7,013	\$0	0%
Funeral & Burial Supports	\$55,424	\$32,747	\$17,022	\$54,821	\$50,000	-\$4,821	-9%
Newcomer & Immigrant Supports	\$0	\$0	\$0	\$0	\$8,000	\$8,000	0%
Purchase of Service	\$60,857	\$0	\$0	\$0	\$0	\$0	0%
Transfer to Capital	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL	\$798,111	\$1,080,245	\$1,057,649	\$1,249,557	\$1,268,736	\$19,179	2%

Transportation Services

Service Area Overview

Transportation Services plays a crucial role in maintaining and enhancing the County's infrastructure, ensuring the safe and efficient movement of people and goods, enhancing the quality of life for all County residents, and supporting regional economic development. Key responsibilities include: road and bridge maintenance, emergency management and fire communication systems and waste management partnership.

The Department oversees the maintenance, operation, and capital works of over 1,700 lane kilometers of roads and more than 250 bridges and culverts. This encompasses a wide range of activities from snowplowing, sanding, and salting, to traffic signal management, asphalt patching, and roadside drainage.

The Department operates the fire communication system, including radio repeaters, and the management of the fire dispatch and 911 services contract with the Strathroy-Caradoc Police Department. Additionally, the Department is responsible for coordinating Community Emergency Management activities across the County.

In collaboration with the City of London, the department also facilitates the household special waste disposal for County residents at the City of London landfill.

Applicable Legislation

- *Municipal Act*
- *Highway Traffic Act*
- *Ontario Regulation 239/02 Maintenance Standards for Municipal Highways*
- *Ontario Regulation 588/17 Asset Management Planning for Municipal Infrastructure*
- *Municipal Freedom of Information and Protection of Privacy Act*
- *Public Transportation and Highway Improvement Act*
- *Accessibility for Ontarians with Disabilities Act*
- *Municipal Engineers Association (MEA) Design Standards*
- *Ontario Traffic Manual*
- *Environmental Assessment Act*
- *Occupational Health and Safety Act*
- *Drainage Act*
- *Endangered Species Act*
- *Emergency Management and Civil Protection Act*

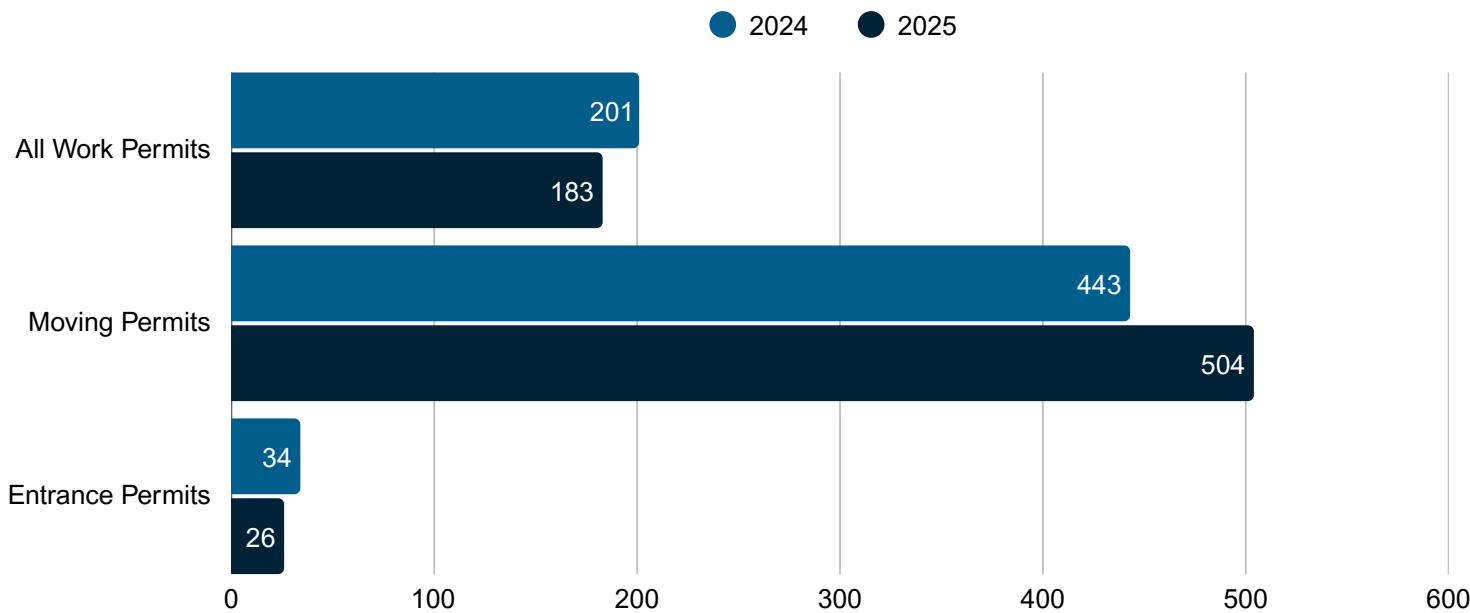
Transportation Services

Plans, Strategies, and Studies

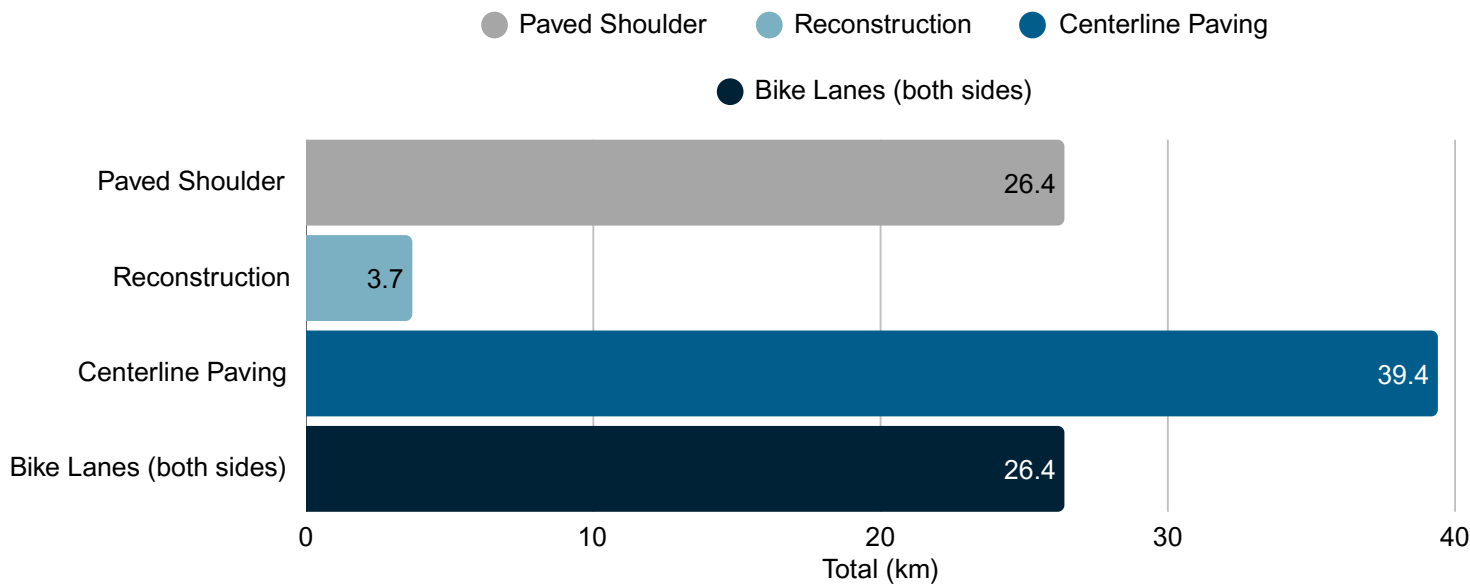
- [Middlesex County Strategic Plan](#)
- [Middlesex County Asset Management Plan](#)
- [Middlesex County Cycling Strategy](#)

Statistical Information

Number of Permits

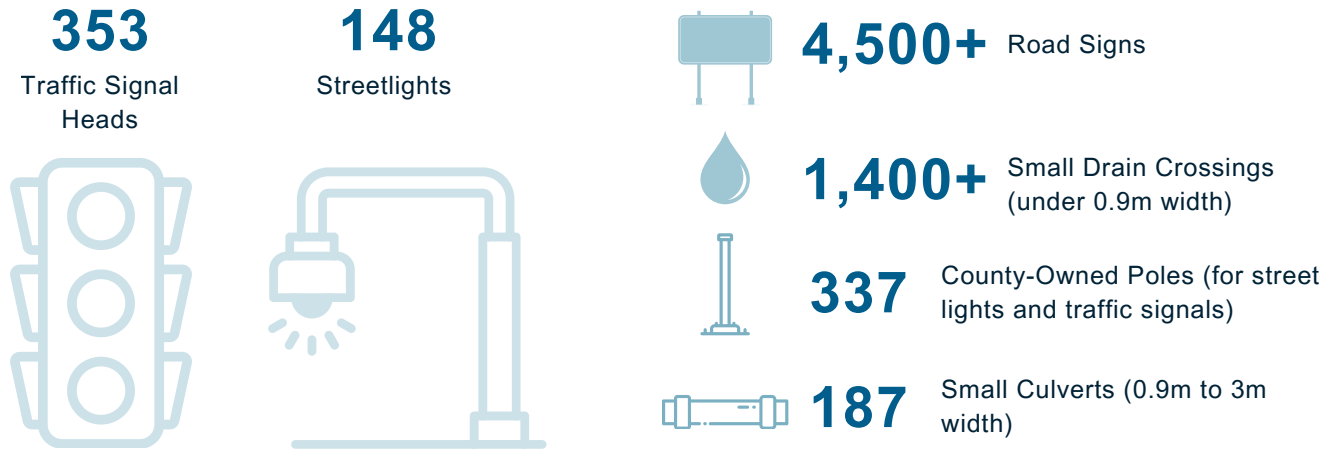


Total Kilometers of Road Work by Category (2025)



Transportation Services

KEY ROAD AND TRAFFIC ASSETS



Successes from Previous Year

- The Transportation Department successfully completed the construction of Middlesex County's first roundabout at the intersection of Vanneck Road and Glendon Drive. This project represents a major milestone in modernizing local infrastructure, improving traffic flow, and enhancing road safety.
- Staff also completed a consolidated Asset Management Plan in 2025, incorporating updated data for roads and bridges across Middlesex County. This comprehensive plan provides a clearer, data-driven picture of infrastructure needs and priorities, supporting more informed decision-making, long-term financial planning, and proactive maintenance strategies.
- The County assumed jurisdiction over new roads from the municipalities of Strathroy-Caradoc, Thames Centre, and Lucan Biddulph, enhancing regional connectivity and streamlining road management responsibilities. These strategic transfers support a more cohesive and efficient transportation network across Middlesex County, enabling improved long-term planning, consistent maintenance standards, and better service delivery for residents and road users.

Transportation Services

Pressures

- A significant portion of Middlesex County bridges and culverts, built post-World War II, are nearing the end of their service life. This poses a challenge for maintaining a safe and efficient transportation network.
- The stagnation of provincial and federal infrastructure programs coupled with the lack of new, stable, and predictable provincial and federal infrastructure allocations and programs has substantial impact on the sustainability of capital replacement infrastructure programs. At a time of exponential increases in material costs, this has the potential to have negative impacts on the County infrastructure portfolio.
- The transportation landscape is increasingly complex due to changing regulations and evolving legal standards, which often hold municipalities liable for incidents on roadways. Staying abreast of these changes and implementing necessary safety measures is a significant challenge. This involves not only adapting to new road safety regulations but also responding proactively to legal decisions that increase the liability risks for the County. Ensuring road safety in this dynamic environment requires continuous evaluation and adaptation of our practices and policies.
- Operating with a static number of employees amidst increasing demands and road network expansions strains capacity to maintain service levels. Budget constraints mean that any over expenditure in one area requires under expenditure in another, impacting overall service quality. An aging workforce, especially at management level positions, and evolving employee expectations are a growing pressure for succession planning, recruitment and retention.
- The need to balance the road capital budget with an average pavement service life of 20 years in accordance with sound asset management practices requires consistent investment. Reductions in capital could lead to a decline in the overall condition of the County road network and infrastructure portfolio.



Transportation Services

Opportunities

- Through Middlesex County, Good Roads and other provincial associations the Transportation Department advocates for:
 - o Innovative funding mechanisms that reflect emerging realities to support municipalities in maintaining infrastructure that holds our community together.
 - o The introduction of new infrastructure funding programs and the maintenance of existing levels of provincial infrastructure funding.
 - o The establishment of a mechanism to maintain and index the existing levels of OCIF formula funding for infrastructure and the release of a long-term allocation schedule.
 - o A prosecution refresher for Enforcement Officers on case preparation, disclosure, and courtroom strategy.
 - o The re-establishment of the OCIF Application Component in addition to the OCIF Formula Component.
- The impending need for large-scale bridge replacements and road rehabilitation presents an opportunity to modernize the transportation network inclusive of active transportation infrastructure.
- The dedication of growth-related funding, paid through development charges, diminishes the overall budget impact of infrastructure such as traffic signals, turning lanes, transportation facilities, and the fleet required to meet the needs of the expanding communities of Middlesex County.
- There is significant opportunity for digitization in the department in 2026. Further, with the gradual shift from combustion engines to electric vehicles, the department has the opportunity to innovate and adapt, potentially exploring new funding mechanisms like charging station fees. Staff will continue to digitize records while also exploring e-permitting and live-mapping for road condition updates.

ACTUALS

BUDGET

REVENUE	2023	2024	2025	2025	2026	Variance (\$)	Variance (%)
Middlesex County	\$23,597,162	\$22,354,079	\$22,902,746	\$24,106,604	\$22,142,189	-\$1,964,415	-8%
Transfer from Reserves	\$4,300,000	\$4,319,000	\$3,073,452	\$3,073,452	\$3,262,000	\$188,548	6%
City of London	\$1,293,798	\$1,368,923	\$1,468,468	\$1,360,000	\$1,510,000	\$150,000	11%
Gravel Royalty	\$112,105	\$111,099	\$123,283	\$115,000	\$125,000	\$10,000	9%
Canada Community Building Fund	\$3,300,000	\$3,183,753	\$2,558,112	\$2,558,112	\$3,908,112	\$1,350,000	53%
OCIF	\$0	\$0	\$932,327	\$1,243,103	\$1,367,413	\$124,310	10%
TOTAL	\$32,603,065	\$31,336,854	\$31,058,388	\$32,456,271	\$32,314,714	-\$141,557	0%

EXPENDITURE

Road Maintenance

Clearing	\$207,407	\$196,077	\$168,165	\$282,000	\$227,000	-\$55,000	-20%
Debris Cleanup	\$25,726	\$48,135	\$16,952	\$38,000	\$41,000	\$3,000	8%
Roadside Drainage	\$230,603	\$386,009	\$261,303	\$291,000	\$309,000	\$18,000	6%
Guide Rail Maintenance	\$78,472	\$190,420	\$75,234	\$45,000	\$51,500	\$6,500	14%
Line Painting	\$656,051	\$532,487	\$480,187	\$390,000	\$463,500	\$73,500	19%
Patrol	\$189,943	\$168,076	\$95,392	\$154,000	\$165,000	\$11,000	7%
Winter Maintenance	\$5,500,147	\$4,696,671	\$4,381,806	\$5,000,000	\$4,550,000	-\$450,000	-9%
Patching	\$49,134	\$135,362	\$101,661	\$97,000	\$103,000	\$6,000	6%
Standby	\$40,000	\$40,000	\$41,670	\$40,000	\$41,000	\$1,000	3%
Signs	\$366,890	\$389,663	\$213,576	\$236,000	\$252,500	\$16,500	7%
Shoulder Maintenance	\$195,317	\$490,132	\$263,247	\$373,000	\$402,000	\$29,000	8%
Sweeping	\$153,664	\$163,900	\$149,481	\$108,000	\$154,500	\$46,500	43%
Traffic Counts	\$35,110	\$23,340	\$33,540	\$35,000	\$15,500	-\$19,500	-56%

ACTUALS

BUDGET

	2023	2024	2025	2025	2026	Variance (\$)	Variance (%)
Traffic Signals	\$233,554	\$217,857	\$137,514	\$313,000	\$290,000	-\$23,000	-7%
Weeds & Grass	\$154,827	\$185,991	\$142,045	\$195,000	\$201,000	\$6,000	3%
Winter Patrol	\$425,531	\$425,000	\$268,442	\$435,000	\$465,000	\$30,000	7%
Railway Crossings	\$204,999	\$182,419	\$105,465	\$138,000	\$148,000	\$10,000	7%
Bridges & Culverts							
Bridge Maintenance	\$152,661	\$267,477	\$111,045	\$200,000	\$212,000	\$12,000	6%
Culvert Maintenance	\$92,447	\$29,624	\$12,014	\$110,000	\$117,000	\$7,000	6%
Overhead							
Salaries	\$1,113,873	\$1,257,099	\$917,303	\$1,170,390	\$1,325,000	\$154,610	13%
Vacation Pay	\$261,671	\$313,476	\$253,391	\$292,125	\$300,000	\$7,875	3%
Statutory Holiday Pay	\$204,575	\$238,599	\$140,159	\$241,644	\$247,000	\$5,356	2%
EAP	\$3,488	\$3,183	\$1,761	\$4,000	\$4,000	\$0	0%
WSIB	\$111,317	\$53,796	\$66,429	\$100,000	\$100,000	\$0	0%
Materials & Supplies	\$210,163	\$269,800	\$148,573	\$285,580	\$290,000	\$4,420	2%
Building Maintenance	\$52,175	\$66,310	\$36,585	\$66,500	\$69,000	\$2,500	4%
Misc. Revenue and Expenses	-\$94,296	-\$111,392	-\$30,837	-\$80,000	-\$80,000	\$0	0%
Conventions	\$1,960	\$3,005	\$5,858	\$30,000	\$30,000	\$0	0%
Traveling Expenses	\$33,898	\$43,212	\$42,458	\$55,000	\$55,000	\$0	0%
Telephone & Internet	\$16,265	\$27,749	\$24,230	\$23,830	\$32,000	\$8,170	34%
Radio Maintenance	\$607	\$1,495	\$0	\$12,000	\$10,000	-\$2,000	-17%
Legal Fees	\$6,077	\$17,400	\$11,000	\$15,000	\$15,000	\$0	0%
Insurance Premiums	\$974,178	\$1,017,050	\$1,042,556	\$1,069,061	\$1,118,972	\$49,911	5%

ACTUALS

BUDGET

	2023	2024	2025	2025	2026	Variance (\$)	Variance (%)
Payroll Burden	-\$353,176	-\$261,884	-\$407,861	-\$600,000	-\$600,000	\$0	0%
Salaries - Lieu Day	\$13,674	\$14,617	\$11,368	\$17,500	\$18,000	\$500	3%
Salaries - Sick Day	\$117,208	\$145,538	\$144,736	\$131,000	\$135,000	\$4,000	3%
Salaries - Jury Duty	\$316	\$1,444	\$0	\$1,300	\$1,350	\$50	4%
Salaries - Bereavement	\$23,357	\$20,510	\$5,628	\$10,500	\$10,750	\$250	2%
Hydro	\$88,403	\$84,065	\$65,846	\$60,000	\$85,000	\$25,000	42%
Water	\$0	\$192	\$0	\$1,000	\$1,000	\$0	0%
Natural Gas	\$33,303	\$33,404	\$28,370	\$30,000	\$35,000	\$5,000	17%
Equipment & Housing							
Stock - Fuel Expenditures	\$627,443	\$555,737	\$493,177	\$680,000	\$680,000	\$0	0%
Payroll	\$199,597	\$202,048	\$141,214	\$201,000	\$216,000	\$15,000	7%
Vehicle & Equipment Maintenance	\$889,982	\$1,098,365	\$1,009,744	\$855,000	\$1,000,000	\$145,000	17%
Insurance Premiums	\$160,930	\$115,857	\$124,975	\$128,841	\$138,142	\$9,301	7%
Equipment Rental Recovery	-\$2,606,405	-\$2,361,461	-\$2,227,014	-\$2,800,000	-\$2,900,000	-\$100,000	4%
Environmental Services							
Waste Management	\$0	\$0	\$0	\$25,000	\$0	-\$25,000	-100%
Transfers							
Transfer to Roads Capital	\$15,120,000	\$10,069,000	\$13,300,000	\$13,300,000	\$13,570,000	\$270,000	2%
Transfer to Equipment Capital	\$980,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,800,000	\$600,000	50%
Transfer to Facilities Capital	\$200,000	\$200,000	\$200,000	\$200,000	\$1,400,000	\$1,200,000	600%
Transfer to Bridge Capital	\$5,220,000	\$8,250,000	\$7,250,000	\$7,250,000	\$5,000,000	-\$2,250,000	-31%
TOTAL	\$32,603,065	\$31,336,854	\$31,058,388	\$32,456,271	\$32,314,714	-\$141,557	0%

ACTUALS

BUDGET

REVENUE	2023	2024	2025	2025	2026	Variance (\$)	Variance (%)
Middlesex County	\$462,161	\$687,679	\$363,843	\$925,000	\$863,143	-\$61,857	-7%
TOTAL	\$462,161	\$687,679	\$363,843	\$925,000	\$863,143	-\$61,857	-7%

EXPENDITURE

Salaries	\$91,108	\$104,257	\$71,227	\$84,667	\$106,643	\$21,976	26%
Benefits	\$16,279	\$13,980	\$10,682	\$15,123	\$15,500	\$377	2%
Emergency Management	\$21,806	\$32,649	\$12,575	\$25,210	\$26,000	\$790	3%
Fire Maintenance Agreement	\$86,174	\$135,620	\$35,154	\$150,000	\$140,000	-\$10,000	-7%
Fire Dispatching Service	\$246,794	\$401,173	\$234,205	\$650,000	\$575,000	-\$75,000	-12%
Transfer to Capital	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL	\$462,161	\$687,679	\$363,843	\$925,000	\$863,143	-\$61,857	-7%

Strathmere Lodge

Service Area Overview

The Lodge is a 160-bed long term care home owned and operated by Middlesex County (a medium-sized home, and one (1) of six (6) long term care homes in Middlesex County)

The Lodge provides around-the-clock nursing care to adults in need of such, which largely includes the frail elderly, but also includes adults with neurodegenerative diseases, and adults who have physical and mental developmental delays and disabilities

The Lodge is located in Strathroy-Caradoc. Over 50% of residents being admitted to The Lodge come with addresses outside of Middlesex County, but many come to The Lodge because they have family living in the vicinity

Applicable Legislation

- *Fixing Long Term Care Act, 2021* and Ontario Regulation 246/22
- *Fire Protection and Prevention Act, 1997* and Ontario Regulation 213/07 (Fire Code)
- *Controlled Drugs and Substances Act*
- *Coroners Act*
- *Mental Health Act*
- *Consent to Treatment Act*
- *Substitute Decisions Act*
- *Workplace Safety and Insurance Act*
- *Freedom of Information and Protection of Privacy Act*
- *Occupational Health and Safety Act*
- *Ontario Human Rights Code*
- *Personal Health Information Protection Act (PHIHPA)*
- *Municipal Freedom of Information Act (MFIPPA)*
- *Personal Information Protection and Electronic Documents Act (PIPEDA)*
- *Employment Standards Act*
- *Smoke-Free Ontario Act*



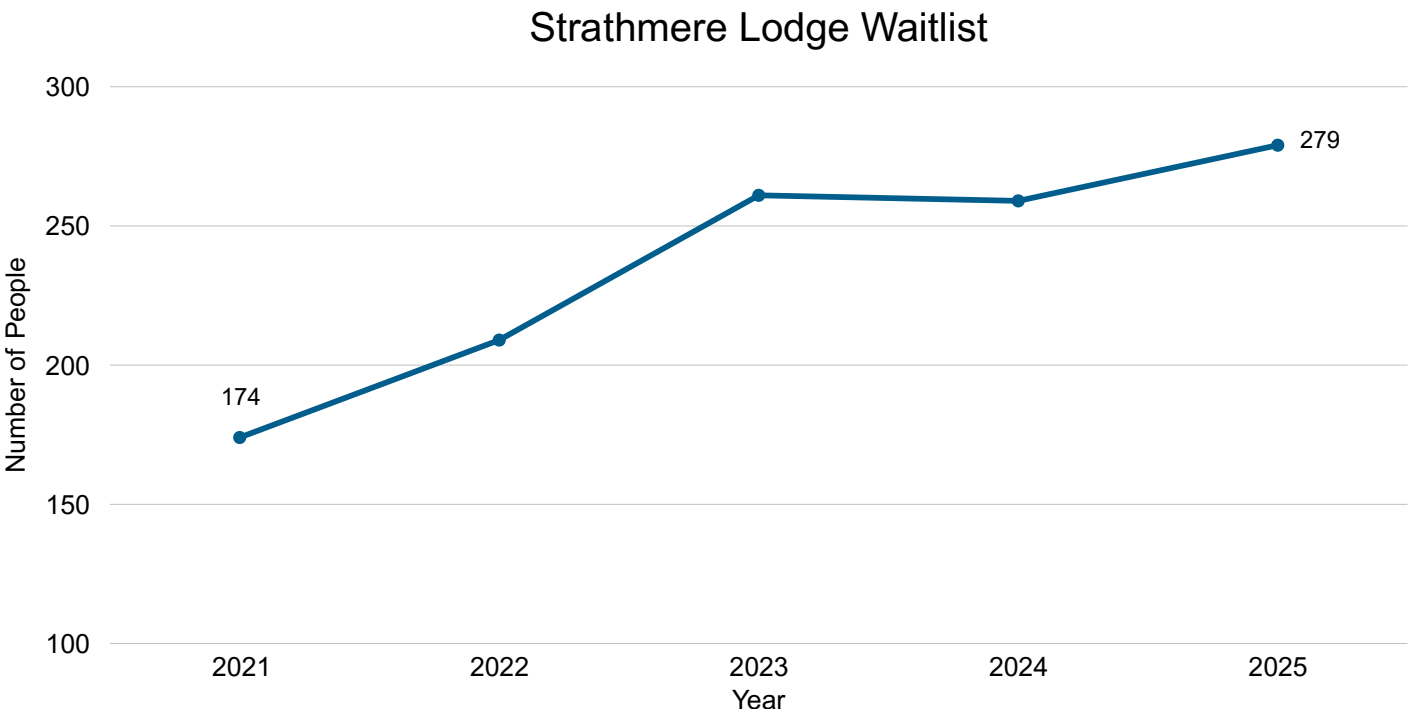
Plans, Strategies, and Studies

- Long Term Care Home Service Accountability Agreement (LSAA) with Ontario Health
- [Strathmere Lodge Annual Quality Improvement Plan](#)

Statistical Information

Year	2021/2022	2022/2023	2023/2024	2025/2026
*Funded CMI (Case Mix Index)	0.9585	Frozen by Ministry at 21/22 level	1.1274	1.0179

**Unique home number reflecting resident care need; calculated by Ministry of LTC using health assessment data submitted to CIHI*



Strathmere Lodge

Successes from Previous Year

- The Lodge maintained a strong compliance record with the Ministry of Long-Term Care, demonstrating its ongoing commitment to meeting and exceeding regulatory standards.
- Staffing levels were successfully expanded to better meet resident needs, including the onboarding of a Nurse Practitioner to augment the medical care provided by Lodge physicians. This growth reflects the Lodge's proactive approach to workforce planning and its reputation as a desirable employer in the sector.
- The roofing system at the Lodge was completely replaced in 2025. This investment, completed with no incidents or disruptions to resident care or operations, safeguards the physical integrity of the building and will ensure a comfortable, secure environment for residents and staff for years to come.

Pressures

- Maintaining full compliance with evolving Long-Term Care Home legislation continues to present pressures for the Lodge. The Lodge remains committed to upholding high standards of care and sustaining strong public and regulatory relationships.
- Aging infrastructure also presents a challenge for the Lodge. Budget allocations are needed for essential upgrades to support a safe, comfortable environment for residents.
- Staffing and scheduling remain a challenge as the Lodge continues to adapt to evolving public health guidance, including isolation protocols, and testing requirements, while ensuring consistent, high-quality resident care.



Strathmere Lodge

Opportunities

- The Lodge will continue to utilize the Community Paramedicine in Long Term Care Plus (CPLTC+) Program via Middlesex-London Paramedic Service, to minimize resident transfers to the emergency department, and to expedite treatment decision considerations as applicable, through on-the-spot testing (blood, urine, ultrasound)
- Provincial funding for an additional full-time Nurse Practitioner (NP) will be pursued to further minimize transfers to the hospital emergency department (e.g., NP can do sutures, thereby avoiding need for hospital transfer).
- Workforce Management software (UKG) will be fully implemented and will improve the Scheduling/Staffing process, including the Shift Replacement Call-out process.
- A Comprehensive Service Review and Strategic Landscape Assessment will be completed and will inform a Strathmere Lodge Master Plan that will guide future investments, service enhancements, and infrastructure improvements to ensure that the Lodge continues to meet the evolving needs of residents and the broader community.



ACTUALS

BUDGET

REVENUE	2023	2024	2025	2025	2026	Variance (\$)	Variance (%)
Middlesex County	\$2,647	\$118,913	\$57,203	\$207,610	\$231,912	\$24,302	12%
Resident Revenue	\$248,662	\$261,616	\$199,253	\$263,945	\$269,398	\$5,453	2%
Provincial Envelope Funding	\$759,031	\$784,007	\$599,025	\$787,206	\$809,722	\$22,516	3%
TOTAL	\$1,010,341	\$1,164,536	\$855,481	\$1,258,761	\$1,311,032	\$52,271	4%

EXPENDITURE

Salaries	\$558,736	\$669,299	\$506,886	\$663,598	\$734,883	\$71,285	11%
Benefits	\$128,658	\$163,467	\$118,326	\$171,546	\$195,027	\$23,481	14%
Training & Development	\$0	\$1,619	\$0	\$500	\$500	\$0	0%
Resident Services	\$220	\$200	\$140	\$0	\$0	\$0	0%
Recreation & Entertainment	\$37,709	\$35,697	\$28,360	\$44,885	\$43,790	-\$1,095	-2%
Family Council	\$0	\$0	\$0	\$0	\$0	\$0	0%
Gardening Committee	\$3,434	\$2,934	\$1,757	\$4,000	\$4,000	\$0	0%
Social Services	\$150,036	\$140,410	\$100,148	\$241,079	\$197,695	-\$43,384	-18%
Nursing Allocation	\$67,000	\$67,000	\$50,250	\$67,000	\$67,000	\$0	0%
Dietician Allocation	\$64,548	\$64,548	\$49,615	\$66,153	\$68,137	\$1,984	3%
Transfer to Capital	\$0	\$19,362	\$0	\$0	\$0	\$0	0%
TOTAL	\$1,010,341	\$1,164,536	\$855,481	\$1,258,761	\$1,311,032	\$52,272	4%

	ACTUALS			BUDGET			
REVENUE	2023	2024	2025	2025	2026	Variance (\$)	Variance (%)
Middlesex County	\$1,034,951	\$1,091,762	\$705,867	\$1,259,945	\$1,330,393	\$70,448	6%
Resident Revenue	\$564,857	\$537,046	\$405,237	\$536,805	\$533,344	-\$3,461	-1%
Raw Food Expense Recovery	\$4,170	\$7,210	\$4,863	\$26,443	\$29,843	\$3,400	13%
Provincial Envelope Funding	\$689,250	\$750,603	\$583,257	\$763,288	\$790,783	\$27,495	4%
TOTAL	\$2,293,228	\$2,386,621	\$1,699,225	\$2,586,481	\$2,684,363	\$97,882	4%
EXPENDITURE							
Salaries	\$1,048,977	\$1,116,695	\$790,545	\$1,196,851	\$1,225,971	\$29,120	2%
Benefits	\$274,526	\$296,537	\$170,537	\$362,146	\$377,605	\$15,459	4%
Dietary Supplies	\$30,017	\$28,163	\$11,160	\$45,400	\$45,400	\$0	0%
Dietary Equipment Replacement	\$10,273	\$3,014	\$2,380	\$15,000	\$10,000	-\$5,000	-33%
Dietary Maintenance & Repair	\$7,084	\$22,375	\$11,887	\$15,000	\$20,000	\$5,000	33%
Dishes & Cutlery	\$5,176	\$4,412	\$4,017	\$12,000	\$12,000	\$0	0%
Dietary	\$208,931	\$217,795	\$168,247	\$216,206	\$222,042	\$5,836	3%
Raw Food	\$725,793	\$762,156	\$589,974	\$789,131	\$823,382	\$34,251	4%
Training & Development	\$0	\$21	\$92	\$900	\$900	\$0	0%
Rational	\$47,000	\$0	\$0	\$0	\$0	\$0	0%
Dietician - Allocated to Programmes	-\$64,548	-\$64,548	-\$49,615	-\$66,153	-\$68,137	-\$1,985	3%
Transfer to Capital	\$0	\$0	\$0	\$0	\$15,200	\$15,200	N/A
TOTAL	\$2,293,228	\$2,386,621	\$1,699,225	\$2,586,481	\$2,684,363	\$97,882	4%

ACTUALS

BUDGET

REVENUE	2023	2024	2025	2025	2026	Variance (\$)	Variance (%)
Middlesex County	\$680,537	\$175,776	\$189,566	\$1,108,776	\$911,451	-\$197,325	-18%
Resident Revenue	\$2,886,932	\$2,878,499	\$2,221,039	\$2,942,145	\$3,062,857	\$120,712	4%
Supplementary Funding-High Cost Nursing Funding	\$7,024	\$13,255	\$25,675	\$0	\$0	\$0	0%
Supplementary Funding-Laboratory Expenses	\$10,515	\$7,979	\$9,127	\$10,000	\$11,108	\$1,108	11%
Physician On-Call Funding	\$17,066	\$17,730	\$13,637	\$17,364	\$18,576	\$1,212	7%
RAI/MDS Funding	\$86,573	\$89,879	\$68,763	\$90,516	\$92,268	\$1,752	2%
Nursing & Personal Care - High Intensity Funding	\$38,984	\$40,553	\$31,246	\$39,132	\$42,048	\$2,916	7%
Direct Care Staffing Funding	\$106,008	\$106,008	\$79,506	\$106,008	\$106,008	\$0	0%
Fall Prevention Equalization Funding	\$3,999	\$0	\$0	\$3,999	\$15,996	\$11,997	300%
Behavioural Supports Ontario Funding - PSW	\$77,892	\$77,892	\$58,419	\$77,892	\$77,892	\$0	0%
Medication Safety Technology Funding	\$56,889	\$0	\$113,335	\$57,396	\$65,988	\$8,592	15%
Increase Staffing Funding	\$1,855,822	\$3,527,405	\$2,948,898	\$3,829,308	\$3,961,812	\$132,504	3%
Local Priorities Fund	\$38,290	-\$3,748	\$0	\$0	\$0	\$0	0%
Resident Health & Well-Being Program Fund	\$24,342	\$14,112	\$6,544	\$0	\$0	\$0	0%
Supporting Professional Growth Fund	\$15,532	\$25,131	\$9,137	\$0	\$0	\$0	0%
One-Time Funding	\$0	\$84,360	\$290,327	\$0	\$0	\$0	0%
Comprehensive Minor Capital Program	\$27,939	\$80,287	\$95,345	\$0	\$0	\$0	0%
Equipment & Training Fund	\$0	\$0	\$8,675	\$0	\$0	\$0	0%
Nurse Practitioner	\$0	\$0	\$0	\$0	\$149,688	\$149,688	N/A
Provincial Envelope Funding	\$5,841,776	\$5,950,853	\$4,247,408	\$5,748,741	\$6,174,356	\$425,615	7%
Expense Recovery	\$228,262	\$169,347	\$12,621	\$6,000	\$8,000	\$2,000	33%
TOTAL	\$12,004,383	\$13,255,317	\$10,429,268	\$14,037,278	\$14,698,048	\$660,770	5%

EXPENDITURE	ACTUALS			BUDGET		Variance (\$)	Variance (%)
	2023	2024	2025	2025	2026		
Salaries	\$8,987,453	\$10,327,412	\$7,971,573	\$10,783,053	\$11,174,218	\$391,165	4%
Benefits	\$2,137,572	\$2,252,726	\$1,742,849	\$2,822,830	\$3,019,946	\$197,116	7%
Training & Development	\$18,808	\$46,373	\$17,364	\$26,000	\$29,200	\$3,200	12%
Behavioural Supports Ontario - Training	\$205	\$0	\$290,327	\$0	\$0	\$0	0%
Nursing - High Cost Supplies	\$79,497	-\$1,791	\$35,845	\$30,000	\$30,000	\$0	0%
Nursing - High Intensity Supplies	\$343	\$381	\$2,639	\$9,100	\$0	-\$9,100	-100%
Drugs	\$109,848	\$115,838	\$94,079	\$101,000	\$105,000	\$4,000	4%
Fall Prevention Supplies	\$92,438	\$12,603	\$24,595	\$0	\$16,000	\$16,000	N/A
Equipment Replacement	\$290,056	\$111,771	\$52,744	\$21,300	\$30,400	\$9,100	43%
Contracted Repair & Maintenance	\$0	\$101,091	\$39,721	\$41,000	\$41,000	\$0	0%
Disposable Products	\$120,532	\$121,783	\$94,403	\$107,000	\$107,000	\$0	0%
Nursing	\$36,649	\$69,164	\$28,614	\$74,400	\$74,400	\$0	0%
Physician On-Call	\$16,931	\$17,939	\$10,319	\$17,360	\$18,584	\$1,224	7%
Medical Director Fee	\$21,050	\$21,027	\$15,771	\$21,235	\$33,300	\$12,065	57%
Nursing - Allocated to Programs	-\$67,000	-\$67,000	-\$50,250	-\$67,000	-\$67,000	\$0	0%
One-Time Funding for Equipment and Training Fund	\$0	\$0	\$8,675	\$0	\$0	\$0	0%
Transfer to Capital	\$160,000	\$126,000	\$50,000	\$50,000	\$86,000	\$36,000	72%
TOTAL	\$12,004,383	\$13,255,317	\$10,429,268	\$14,037,278	\$14,698,048	\$660,770	5%

ACTUALS

BUDGET

REVENUE	2023	2024	2025	2025	2026	Variance (\$)	Variance (%)
Middlesex County	\$299,252	\$359,322	\$279,371	\$504,363	\$543,930	\$39,567	8%
Resident Revenue	\$246,089	\$230,552	\$170,500	\$225,856	\$221,572	-\$4,284	-2%
Expense Recovery	\$2,396	\$3,149	\$3,647	\$0	\$0	\$0	0%
Provincial Envelope Fundnig	\$388,493	\$373,109	\$275,745	\$346,894	\$353,907	\$7,013	2%
TOTAL	\$936,231	\$966,132	\$729,264	\$1,077,113	\$1,119,409	\$42,296	4%

EXPENDITURE

Salaries	\$696,576	\$726,777	\$563,692	\$799,433	\$823,086	\$23,653	3%
Benefits	\$166,258	\$171,251	\$103,807	\$205,580	\$222,423	\$16,843	8%
Supplies	\$48,173	\$44,727	\$41,215	\$42,500	\$44,900	\$2,400	6%
Housekeeping	\$0	\$503	\$0	\$5,000	\$0	-\$5,000	-100%
Contracted Repair & Maintenance	\$1,616	\$2,991	\$0	\$4,000	\$3,000	-\$1,000	-25%
Bedding	\$19,061	\$17,647	\$11,950	\$15,600	\$17,500	\$1,900	12%
Uniforms	\$4,546	\$2,236	\$3,186	\$5,000	\$4,500	-\$500	-10%
Equipment Replacement	\$0	\$0	\$5,414	\$0	\$4,000	\$4,000	N/A
Transfer to Capital	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL	\$936,231	\$966,132	\$729,264	\$1,077,113	\$1,119,409	\$42,296	4%

	ACTUALS			BUDGET			
REVENUE	2023	2024	2025	2025	2026	Variance (\$)	Variance (%)
Middlesex County	\$62,353	\$119,019	\$132,791	\$167,258	\$173,780	\$6,522	4%
Resident Revenue	\$78,829	\$76,821	\$56,541	\$74,899	\$72,012	-\$2,887	-4%
Provincial Envelope Funding	\$124,445	\$124,322	\$91,443	\$115,037	\$115,022	-\$15	0%
Expense Recovery	\$1,691	\$835	\$25	\$500	\$0	-\$500	-100%
TOTAL	\$267,318	\$320,997	\$280,800	\$357,694	\$360,815	\$3,121	2%
EXPENDITURE							
Salaries	\$198,015	\$245,589	\$228,282	\$268,588	\$268,991	\$403	0%
Benefits	\$49,406	\$61,513	\$45,774	\$67,106	\$72,824	\$5,718	9%
Supplies	\$18,584	\$11,260	\$6,744	\$18,000	\$15,000	-\$3,000	-17%
Laundry	\$81	\$86	\$0	\$0	\$0	\$0	0%
Contracted Repair & Maintenance	\$1,233	\$2,549	\$0	\$4,000	\$4,000	\$0	0%
Transfer to Capital	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL	\$267,318	\$320,997	\$280,800	\$357,694	\$360,815	\$3,121	2%

ACTUALS

BUDGET

REVENUE	2023	2024	2025	2025	2026	Variance (\$)	Variance (%)
Middlesex County	\$339,790	\$759,650	\$334,410	\$527,718	\$565,415	\$37,697	7%
Resident Revenue	\$197,046	\$392,242	\$178,395	\$236,315	\$230,324	-\$5,991	-3%
Expense Recovery	\$16,605	\$2,530	\$0	\$500	\$0	-\$500	-100%
Provincial Envelope Funding	\$311,069	\$634,776	\$288,514	\$362,958	\$367,887	\$4,929	1%
TOTAL	\$864,509	\$1,789,197	\$801,319	\$1,127,491	\$1,163,627	\$36,136	3%

EXPENDITURE

Salaries	\$152,741	\$209,933	\$125,255	\$204,760	\$216,752	\$11,992	6%
Benefits	\$38,466	\$50,792	\$36,121	\$58,886	\$62,038	\$3,152	5%
Training & Development	\$406	\$0	\$0	\$1,500	\$1,500	\$0	0%
Facilities	\$18,830	\$4,106	\$30,540	\$0	\$0	\$0	0%
Vehicle Parts & Service	\$3,499	\$3,760	\$1,084	\$5,000	\$5,000	\$0	0%
Equipment Maintenance	\$53,418	\$33,123	\$46,911	\$68,200	\$71,000	\$2,800	4%
Contracted Repair & Maintenance	\$46,024	\$26,109	\$22,436	\$56,500	\$40,000	-\$16,500	-29%
Snow Removal	\$26,376	\$21,571	\$16,567	\$25,000	\$29,500	\$4,500	18%
Building & Property	\$41,021	\$65,048	\$1,322	\$33,000	\$34,500	\$1,500	5%
Hydro	\$219,759	\$222,475	\$134,193	\$215,000	\$229,690	\$14,690	7%
Water	\$83,879	\$75,081	\$76,237	\$85,000	\$98,500	\$13,500	16%
Natural Gas	\$122,598	\$126,083	\$60,183	\$100,000	\$100,000	\$0	0%
Waste Removal	\$45,433	\$52,217	\$12,994	\$38,000	\$55,000	\$17,000	45%
Insurance	\$12,058	\$13,899	\$15,476	\$14,645	\$22,147	\$7,502	51%
Transfer to Capital	\$0	\$885,000	\$222,000	\$222,000	\$198,000	-\$24,000	-11%
TOTAL	\$864,509	\$1,789,197	\$801,319	\$1,127,491	\$1,163,627	\$36,136	3%

ACTUALS

BUDGET

REVENUE	2023	2024	2025	2025	2026	Variance (\$)	Variance (%)
Middlesex County	\$418,882	\$532,701	\$169,633	\$453,618	\$576,872	\$123,254	27%
Resident Revenue	\$237,287	\$244,802	\$187,867	\$248,862	\$295,768	\$46,906	19%
Expense Recovery	\$8,685	\$5,380	\$4,491	\$7,260	\$4,380	-\$2,880	-40%
Provincial Envelope Funding	\$1,068,273	\$867,016	\$555,208	\$0	\$0	\$0	0%
COVID-19 - IPAC	\$374,596	\$396,170	\$626,080	\$382,229	\$472,418	\$90,189	24%
Transfer from Reserve - WSIB	\$27,781	\$36,619	\$30,000	\$30,000	\$30,000	\$0	0%
Transfer from Reserve - Capital	\$50,000	\$150,000	\$72,000	\$72,000	\$99,200	\$27,200	38%
TOTAL	\$2,185,504	\$2,232,688	\$1,645,279	\$1,193,969	\$1,478,638	\$284,669	24%

EXPENDITURE

Salaries	\$355,886	\$370,219	\$285,133	\$383,957	\$409,327	\$25,370	7%
Benefits	\$196,612	\$203,446	\$212,982	\$197,602	\$244,812	\$47,210	24%
Training & Development	\$1,191	\$521	\$2,948	\$4,000	\$6,500	\$2,500	63%
Travel & Hospitality	\$16,864	\$19,384	\$10,175	\$15,700	\$17,000	\$1,300	8%
Office Operations	\$44,973	\$42,633	\$31,149	\$41,620	\$41,521	-\$99	0%
Professional Services	\$57,661	\$17,183	\$31,715	\$20,000	\$20,000	\$0	0%
Financial Services	\$108,329	\$124,200	\$105,411	\$140,549	\$216,120	\$75,571	54%
Human Resources Services	\$0	\$0	\$0	\$0	\$129,593	\$129,593	N/A
Administration	\$99,817	\$79,137	\$71,395	\$109,971	\$149,915	\$39,944	36%
Advertising	\$9	\$486	\$253	\$1,500	\$1,250	-\$250	-17%
ITS Operations	\$80,642	\$240,821	\$142,053	\$190,170	\$153,700	-\$36,470	-19%
Insurance	\$60,362	\$63,002	\$64,859	\$82,400	\$82,400	\$0	0%

	ACTUALS			BUDGET			
	2023	2024	2025	2025	2026	Variance (\$)	Variance (%)
Audit	\$5,229	\$4,101	\$776	\$6,500	\$6,500	\$0	0%
Local Priorities Fund	\$34,542	\$0	\$0	\$0	\$0	\$0	0%
Supporting Professional Growth - Training	\$11,679	\$9,149	\$0	\$0	\$0	\$0	0%
Minor Capital Program	\$27,940	\$80,287	\$95,345	\$0	\$0	\$0	0%
Clinical Decision Support	\$4,248	\$6,220	\$302	\$0	\$0	\$0	0%
Medication Safety Technology Program	\$11,247	\$20,522	\$35,574	\$0	\$0	\$0	0%
COVID-19 - IPAC	\$1,068,273	\$867,016	\$555,208	\$0	\$0	\$0	0%
Transfer to Capital	\$0	\$84,360	\$0	\$0	\$0	\$0	0%
TOTAL	\$2,185,504	\$2,232,688	\$1,645,279	\$1,193,969	\$1,478,638	\$284,669	24%

ACTUALS

BUDGET

REVENUE	2023	2024	2025	2025	2026	Variance (\$)	Variance (%)
Middlesex County	\$577,748	\$413,624	\$487,164	\$336,045	\$284,481	-\$51,564	-15%
Province of Ontario	\$604,428	\$606,084	\$453,321	\$604,440	\$160,632	-\$443,808	-73%
TOTAL	\$1,182,176	\$1,019,708	\$940,485	\$940,485	\$445,113	-\$495,372	-53%

EXPENDITURE

Principal	\$890,000	\$890,000	\$890,000	\$890,000	\$445,000	-\$445,000	-50%
Interest	\$155,001	\$93,227	\$31,113	\$31,113	\$113	-\$31,000	-100%
Transfer to Tax Rate Reserve	\$137,175	\$36,481	\$19,372	\$19,372	\$0	-\$19,372	-100%
TOTAL	\$1,182,176	\$1,019,708	\$940,485	\$940,485	\$445,113	-\$495,372	-53%

Middlesex County Library_____

Service Area Overview

Middlesex County Library is a system of 15 libraries that provide free access to quality materials and resources to all residents of Middlesex County. Our libraries are staffed by over 80 dedicated, friendly, and helpful community members.

Our Vision: Middlesex County Library is a thriving, connected community hub where everyone belongs and where curiosity, discovery, and opportunity are available to all.

Our Mission: To serve as a welcoming and essential resource that supports learning, celebrates community, and ensures equitable access to knowledge, resources, and the joy of discovery.

In accordance with the *Public Libraries Act*, Middlesex County Library is under the management and control of the Middlesex County Library Board, which County Council appoints. The Board holds at least seven regular meetings each year. The library also functions as a department of the County, operating within that reporting structure.

Applicable Legislation

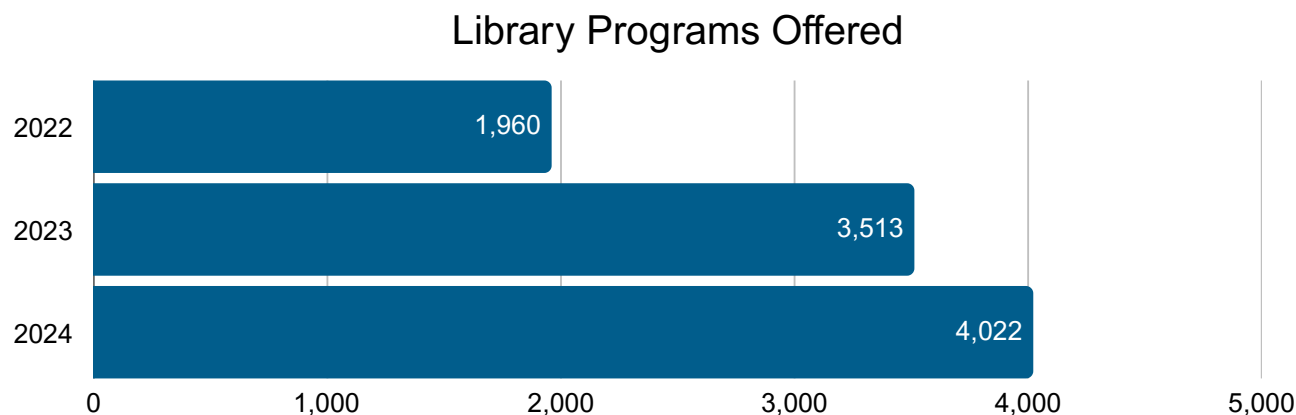
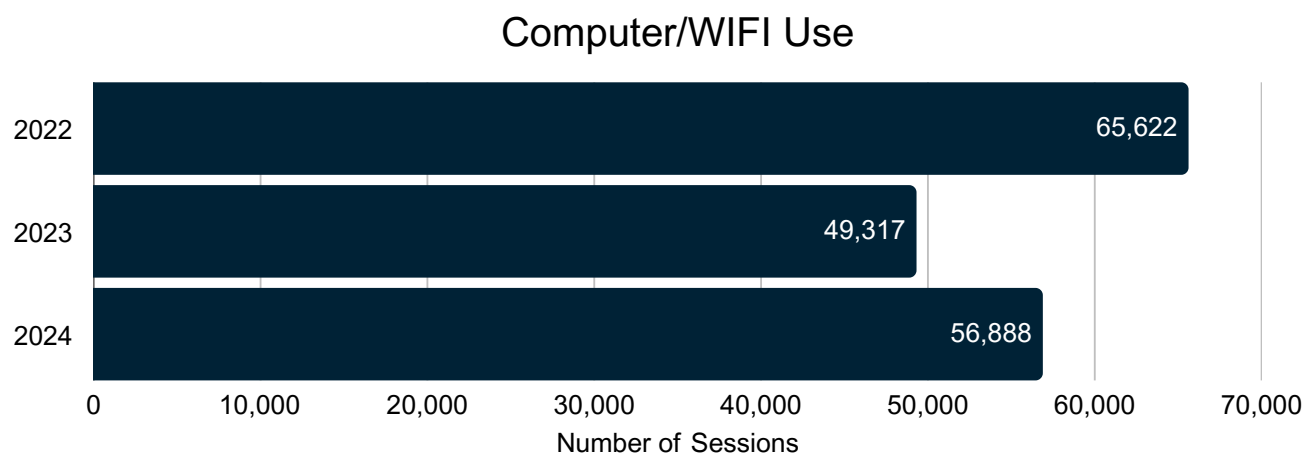
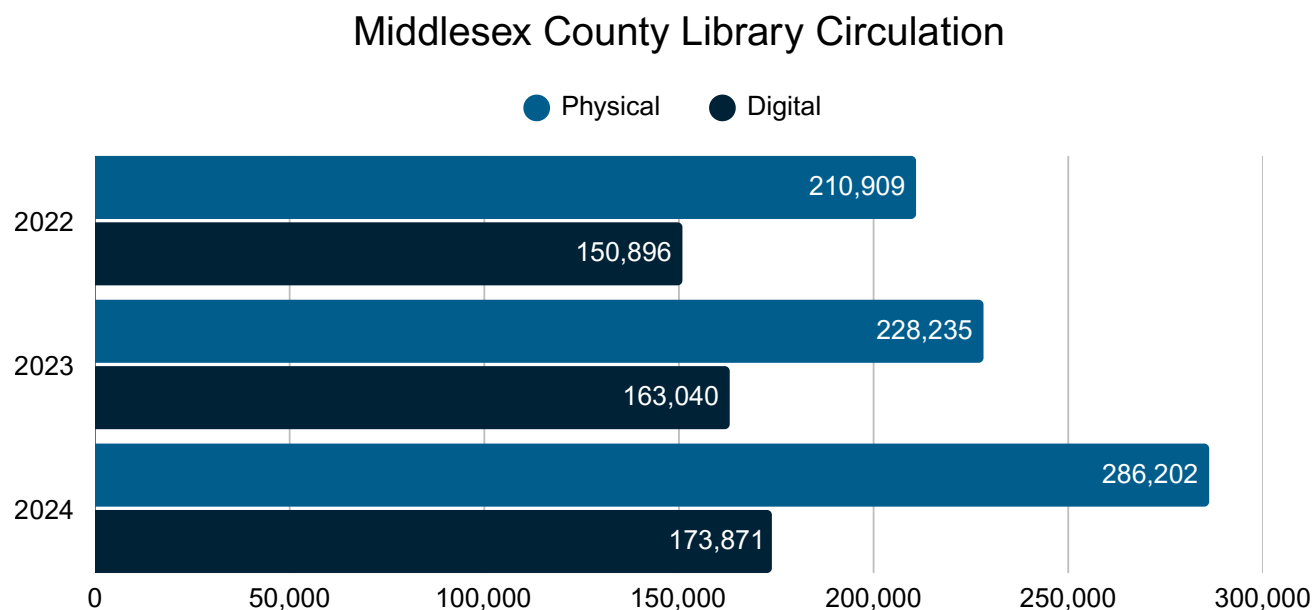
- *Municipal Libraries Act*
- *Municipal Act*
- *Accessibility for Ontarians with Disabilities Act*
- *Freedom of Information and Protection of Privacy Act*
- *Municipal Freedom of Information and Protection of Privacy Act*
- *Child, Youth, and Family Services Act*
- *Corporations Act*
- *Copyright Act*
- *Ontario Human Rights Code*
- *Child Care and Early Years Act*
- *Occupational Health and Safety Act*
- *Employment Standards Act*

Plans, Strategies, and Studies

- [Middlesex County Library Strategic Plan 2025-2030](#)
- County of Middlesex Child Care and Early Years Service System Plan 2019 (*currently being updated*)
- Early Years Team Action Plan

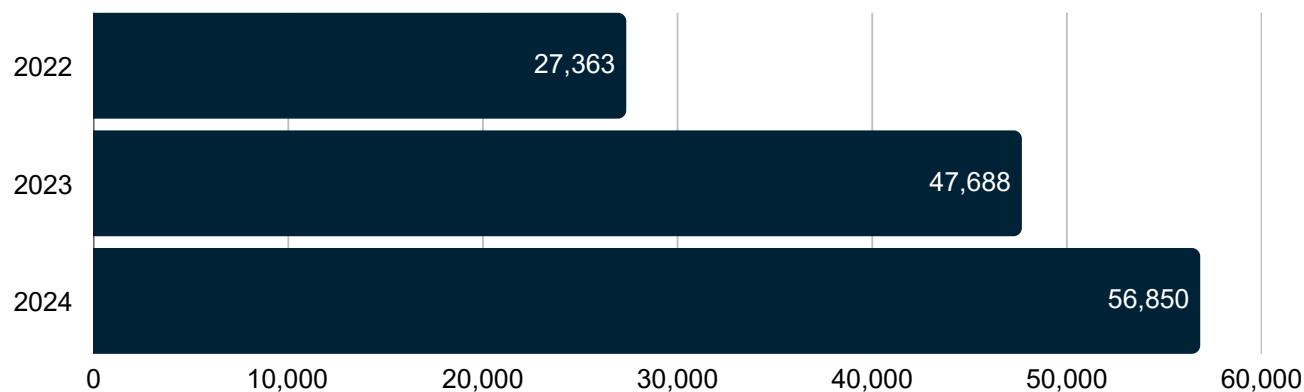
Middlesex County Library

Statistical Information



Middlesex County Library

Library Program Attendance*



*Primarily in-person attendance

Successes from Previous Year

- The successful development of the Middlesex County Library’s 2025-2029 strategic plan marked a significant milestone this year. Developed through meaningful community engagement, thoughtful research, and collaborative planning, this roadmap reflects the diverse voices and evolving needs of residents. It positions the library as a dynamic hub for learning, connection, and innovation, ensuring that library programs, services, and spaces remain relevant, accessible, and impactful. With clear priorities and a shared vision, the strategic plan provides a strong foundation for decision-making, empowering the library to continue enriching lives and strengthening Middlesex County for years to come.



Pressures

- Maintaining digital collections and access to e-learning continues to be a significant financial pressure. Demand for and use of digital collection items continues to grow in Middlesex and in the broader library world. The cost of an eBook can be almost 50% more than the cost of a physical book – and while a physical copy of a bestseller could circulate until it falls apart, an eBook might only be available for 26 checkouts before another “copy” has to be purchased.
- Equity, diversity, inclusion and belonging are central to the work of Middlesex County Library and supporting this work is a significant and growing pressure. As frontline community institutions, libraries actively pursue the goal of barrier-free access to information, technology, programs, and spaces for residents of all ages, abilities, and backgrounds. Meeting this responsibility requires sustained investment in accessible facilities, adaptive technologies, and culturally relevant resources and programming. At the same time, rising demand for services from equity-deserving groups such as newcomers, seniors, low-income families, and individuals with disabilities, places additional strain on staff capacity and operating budgets.
- Ensuring equitable service delivery also requires ongoing training, outreach, and partnerships to address systemic barriers and create welcoming environments for all. Without adequate resources, the library’s ability to meet these expectations is constrained, creating risks of service gaps and inequities. Addressing this pressure is essential to maintaining the library’s role as an inclusive, trusted public space that supports the well-being and full participation of all patrons.



Middlesex County Library

Opportunities

- Demand for digital collections continues to outpace what the library's collections budget can support. The Ontario Library Association and the Federation of Ontario Public Libraries continue to lobby the Provincial government to support the creation of an Ontario Digital Public Library. This could leverage the Province's significant purchasing power giving all Ontarians access to a universal set of high-quality e-learning and online resources through their local library.
- A comprehensive assessment of current facilities and projecting future requirements will be undertaken in 2026 to ensure that investments in library infrastructure are strategic, fiscally responsible, and responsive to demographic, technological, and social change. A Facilities Master Plan will be created to support community growth by identifying how library spaces can be modernized and optimized to foster digital equity, workforce readiness, and lifelong learning. Ultimately, a Facilities Master Plan will position the library as an adaptable, future-ready resource that not only preserves essential services, but also enhances the library's role as a catalyst for community connection, resilience, and innovation.
- As library services expand in scope and complexity, the need for dedicated leadership becomes critical. The Library Services Manager position has been vacant since 2017, as the library navigated organizational change and the impact of the COVID-19 pandemic. Filling this vacancy will strengthen the library system's organizational capacity and enhance overall productivity. This added capacity would increase organizational resilience, foster staff development, and ensure the library is well-positioned to adapt to community needs.



ACTUALS

BUDGET

REVENUE	2023	2024	2025	2025	2026	Variance (\$)	Variance (%)
Middlesex County	\$4,968,762	\$5,545,420	\$5,888,979	\$5,888,979	\$6,488,885	\$599,906	10%
Provincial Library Operating Grant (PLOG)	\$134,047	\$134,047	\$0	\$134,047	\$134,047	\$0	0%
Human Services	\$142,015	\$154,436	\$124,305	\$46,500	\$46,500	\$0	0%
Donations & Fundraising	\$12,785	\$8,467	\$7,855	\$10,000	\$10,000	\$0	0%
Fines & Lost Books	\$11,218	\$10,539	\$7,664	\$8,000	\$5,500	-\$2,500	-31%
Other Revenue	\$132,911	\$27,445	\$20,288	\$10,000	\$12,000	\$2,000	20%
Transfer from Reserves	\$75,616	\$75,000	\$0	\$0	\$30,000	\$30,000	N/A
Surplus - Prior Year	\$199,812	\$52,932	\$0	\$70,000	\$0	-\$70,000	-100%
TOTAL	\$5,677,166	\$6,008,286	\$6,049,091	\$6,167,526	\$6,726,932	\$559,406	9%

EXPENDITURE

Salaries	\$2,869,834	\$3,222,568	\$2,408,804	\$3,381,621	\$3,773,288	\$391,667	12%
Benefits	\$658,691	\$724,326	\$586,958	\$812,054	\$892,048	\$79,994	10%
Training & Development	\$23,354	\$23,921	\$18,754	\$22,000	\$22,000	\$0	0%
Memberships	\$2,005	\$1,772	\$2,945	\$2,500	\$3,000	\$500	20%
Travel & Hospitality	\$47,811	\$52,130	\$29,238	\$41,500	\$41,500	\$0	0%
Branch Operations	\$102,137	\$81,509	\$69,603	\$80,500	\$80,500	\$0	0%
Branch Internet	\$38,796	\$49,768	\$25,402	\$38,000	\$38,000	\$0	0%
Advertising	\$12,440	\$11,088	\$7,534	\$12,000	\$12,000	\$0	0%
Professional Services	\$4,010	\$0	\$0	\$5,000	\$80,000	\$75,000	1500%
Audit	\$11,465	\$7,513	\$0	\$7,742	\$7,742	\$0	0%
Insurance Premiums	\$37,673	\$41,038	\$43,707	\$46,000	\$47,100	\$1,100	2%

	ACTUALS			BUDGET			
	2023	2024	2025	2025	2026	Variance (\$)	Variance (%)
Bank Charges	\$165	\$344	\$325	\$200	\$350	\$150	75%
Books - Digital Collections	\$141,519	\$170,142	\$109,252	\$170,000	\$177,000	\$7,000	4%
Books - Databases	\$54,604	\$58,090	\$44,261	\$60,000	\$60,000	\$0	0%
Books - Books	\$189,026	\$187,096	\$115,766	\$190,000	\$192,000	\$2,000	1%
Books - Paperbacks	\$9,106	\$2,511	\$394	\$6,500	\$2,000	-\$4,500	-69%
Books - Processing	\$27,701	\$28,230	\$14,774	\$27,000	\$27,000	\$0	0%
Books - Periodicals	\$8,350	\$7,750	\$4,396	\$5,000	\$5,000	\$0	0%
Books - Reference	\$5,272	\$0	\$0	\$5,000	\$2,500	-\$2,500	-50%
Books - Talking Books	\$1,331	\$970	\$440	\$1,000	\$1,000	\$0	0%
Books - Videos	\$17,082	\$9,687	\$5,907	\$12,000	\$10,000	-\$2,000	-17%
Purchase of Services	\$19,476	\$18,546	\$10,481	\$15,000	\$15,000	\$0	0%
Branch Development	\$44,223	\$53,039	\$28,336	\$45,000	\$45,000	\$0	0%
Branches - Lease	\$762,847	\$792,557	\$608,733	\$816,456	\$831,738	\$15,282	2%
ITS Operations	\$192,372	\$143,513	\$112,090	\$204,000	\$208,666	\$4,666	2%
Delivery Services	\$9,500	\$0	\$0	\$0	\$0	\$0	0%
Other Programs	\$134,792	\$0	\$3,856	\$0	\$0	\$0	0%
COVID-19	\$13,490	\$4,518	\$2,611	\$0	\$0	\$0	0%
Transfer to Capital	\$185,162	\$274,375	\$191,020	\$191,020	\$152,500	-\$38,520	-20%
TOTAL	\$5,624,234	\$5,967,001	\$4,445,587	\$6,197,093	\$6,726,932	\$529,839	9%

ACTUALS

BUDGET

REVENUE	2023	2024	2025	2025	2026	Variance (\$)	Variance (%)
Middlesex County	\$0	\$0	\$0	\$0	\$65,313	\$65,313	N/A
EarlyON	\$416,727	\$512,367	\$426,190	\$499,676	\$499,676	\$0	0%
TOTAL	\$416,727	\$512,367	\$426,190	\$499,676	\$564,989	\$65,313	13%

EXPENDITURE

EarlyON Operations	\$416,727	\$512,367	\$426,190	\$499,676	\$564,989	\$65,313	13%
TOTAL	\$416,727	\$512,367	\$426,190	\$499,676	\$564,989	\$65,313	13%



Middlesex-London Paramedic Service

Service Area Overview

Middlesex-London Paramedic Services (MLPS) is the primary provider of paramedic services for Middlesex County and the City of London. MLPS operates from thirteen (13) strategically located stations and is responsible for providing 24-hour pre-hospital emergency and non-emergency care to the residents and visitors of Middlesex County and the City of London.

Governed by provincial mandates, standards and targets as a minimum service level, MLPS rapidly responds to patients in crisis, provides exemplary patient care, proactively plans for vulnerable patients, leads to emergency preparedness, collaborates with allied resources, and contributes to evidence based best practices for the advancement of the paramedic profession. Excellence in service, accountability and transparency remain at the core of the MLPS operational philosophy

Applicable Legislation

- *Ambulance Act*
- Regulation 257/00 (General Regulation) and Ministry of Health Care Standards, including Ontario Regulation 129/99 (as amended by O. Reg. 257/00)
- *Highway Traffic Act of Ontario*
- *Coroners Act of Ontario*
- *Mental Health Act of Ontario*
- Do Not Resuscitate (DNR) Standard
- *Consent to Treatment Act of Ontario*
- *Workplace Safety and Insurance Act of Ontario*
- *Municipal Freedom of Information and Protection of Privacy Act*
- *Occupational Health and Safety Act*
- *Ontario Human Rights Code*
- *Personal Health Information Protection Act (PHIHPA)*
- *Personal Information Protection and Electronic Documents Act (PIPEDA)*
- Ministry of Health BLS and ALS – Patient Care Standards
- Ministry of Health Patient Care Equipment Standards
- Ministry of Health Documentation Standards
- Ministry of Health Ambulance Call Report Completion Procedures Manual
- Ministry of Health Ambulance Service Patient Care & Transportation Standards
- *OMERS Act*
- *Pension and Benefits Act*
- *Employment Standards Act*

Middlesex-London Paramedic Service

MLPS Draft 2026 Budget

For detailed information on service pressures, strategic responses, and operational plans, the full [2026 MLPS Budget](#) document provides a comprehensive overview. It highlights the service area's scope and legislative framework, outlining the responsibilities of MLPS across Middlesex County and the City of London, along with the regulatory standards that guide its operations. This document provides an in-depth look at the strategic and operational plans that drive service delivery and key budgetary priorities.



	ACTUALS			BUDGET			
REVENUE	2023	2024	2025	2025	2026	Variance (\$)	Variance (%)
Middlesex County	\$5,838,908	\$6,020,799	\$4,120,851	\$6,471,000	\$7,013,556	\$542,556	8%
Province of Ontario	\$26,435,110	\$30,770,300	\$23,036,913	\$33,519,726	\$36,843,019	\$3,323,293	10%
City of London	\$29,502,186	\$29,877,051	\$20,448,919	\$32,561,592	\$34,768,611	\$2,207,019	7%
COVID-19 Program	\$24,869	\$2,640	\$1,269	\$0	\$0	\$0	0%
Transfer from Reserves	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL	\$61,801,073	\$66,670,790	\$47,607,952	\$72,552,318	\$78,625,186	\$6,072,868	8%

EXPENDITURE

Management & Administration

Salaries	\$1,404,934	\$1,784,741	\$1,311,980	\$1,912,697	\$2,549,935	\$637,238	33%
Benefits	\$436,692	\$293,875	\$237,364	\$554,846	\$537,404	-\$17,442	-3%

Operations

Operations	\$2,356,154	\$2,592,788	\$1,809,060	\$2,791,386	\$2,710,463	-\$80,923	-3%
Logistics	\$1,142,562	\$1,574,024	\$1,347,238	\$1,508,338	\$2,265,074	\$756,736	50%
Paramedics	\$17,695,956	\$19,540,589	\$12,246,844	\$24,325,611	\$25,335,236	\$1,009,625	4%
Part-Time Paramedics	\$10,067,037	\$9,150,256	\$6,285,818	\$6,943,716	\$7,082,387	\$138,671	2%
Benefits	\$12,055,848	\$13,509,457	\$9,425,672	\$14,473,178	\$17,889,573	\$3,416,395	24%

Training

Salaries	\$1,198,286	\$1,999,555	\$1,373,414	\$2,137,941	\$2,199,500	\$61,559	3%
Supplies & Equipment	\$17,213	\$35,507	\$12,126	\$20,000	\$20,000	\$0	0%

Consumable Supplies

Uniforms	\$222,162	\$229,536	\$261,139	\$360,000	\$378,000	\$18,000	5%
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	ACTUALS			BUDGET			
	2023	2024	2025	2025	2026	Variance (\$)	Variance (%)
Laundry - Uniforms	\$1,493	\$469	\$10,213	\$7,000	\$7,350	\$350	5%
Laundry - Linen	\$102,388	\$111,464	\$68,136	\$127,370	\$133,739	\$6,369	5%
Oxygen	\$39,995	\$40,901	\$28,221	\$45,900	\$48,195	\$2,295	5%
Approved Drugs	\$233,908	\$298,370	\$194,866	\$300,000	\$315,000	\$15,000	5%
Medical Supplies & Equipment	\$1,107,368	\$1,071,653	\$664,419	\$1,216,990	\$1,255,340	\$38,350	3%
Fleet Operations							
Tire Replacement	\$72,977	\$84,160	\$41,326	\$75,000	\$80,000	\$5,000	7%
Preventative Maintenance	\$238,293	\$137,772	\$88,262	\$171,262	\$175,544	\$4,282	3%
Vehicle Maintenance	\$717,021	\$712,765	\$395,496	\$599,704	\$614,697	\$14,993	3%
Licenses	\$1,802	\$20,599	\$21,448	\$21,000	\$22,000	\$1,000	5%
Gas & Oil	\$1,127,619	\$957,428	\$634,521	\$1,249,000	\$1,280,225	\$31,225	3%
Fleet Parts & Service	\$175,458	\$196,722	\$129,626	\$249,508	\$255,746	\$6,238	3%
Facilities							
Facility Lease	\$1,689,295	\$1,866,737	\$1,590,842	\$2,523,912	\$2,470,031	-\$53,881	-2%
Utilities	\$276,117	\$248,978	\$163,821	\$365,292	\$372,597	\$7,305	2%
Municipal Taxes	\$115,391	\$60,118	\$23,483	\$151,303	\$154,329	\$3,026	2%
Facility Maintenance	\$588,048	\$874,665	\$547,772	\$539,494	\$550,284	\$10,790	2%
Operational & Systems Support Services							
Office Supplies	\$21,089	\$18,569	\$17,393	\$24,932	\$25,556	\$624	3%
Cleaning Supplies	\$48,439	\$76,867	\$62,434	\$45,000	\$47,250	\$2,250	5%
Office Furniture	\$20,410	\$101,291	\$70,957	\$100,000	\$150,000	\$50,000	50%
ITS Software	\$186,372	\$337,905	\$249,855	\$374,465	\$389,088	\$14,623	4%

	ACTUALS			BUDGET			
	2023	2024	2025	2025	2026	Variance (\$)	Variance (%)
ITS Hardware	\$14,358	\$13,543	\$24,836	\$164,300	\$172,515	\$8,215	5%
ITS Operations	\$49,639	\$23,770	\$49,918	\$77,800	\$87,800	\$10,000	13%
Internet	\$35,371	\$39,980	\$21,905	\$39,754	\$40,748	\$994	3%
Stretcher Maintenance	\$231,047	\$200,459	\$94,023	\$226,000	\$230,300	\$4,300	2%
Equipment Maintenance	\$6,868	\$6,605	\$9,975	\$8,160	\$8,568	\$408	5%
Professional Development	\$17,769	\$20,523	\$20,655	\$65,000	\$68,250	\$3,250	5%
Travel & Hospitality	\$44,476	\$51,467	\$21,746	\$45,726	\$46,119	\$393	1%
Postage	\$12,990	\$6,357	\$7,081	\$10,200	\$10,710	\$510	5%
Telephone	\$11,977	\$16,317	\$11,317	\$26,980	\$27,654	\$674	2%
Cell Phones	\$21,910	\$27,217	\$20,469	\$31,321	\$32,104	\$783	2%
Waste Removal	\$54,965	\$47,752	\$28,095	\$37,500	\$38,438	\$938	3%
Cardiac Monitor Maintenance	\$131,895	\$214,310	\$117,738	\$159,450	\$167,423	\$7,973	5%
Professional Services	\$37,907	\$64,148	\$40,077	\$59,325	\$61,401	\$2,076	3%
Public Relations	\$21,678	\$19,978	\$18,518	\$60,000	\$114,755	\$54,755	91%
Legal	\$218,394	\$154,390	\$118,351	\$173,250	\$179,314	\$6,064	4%
Audit	\$10,384	\$9,244	\$0	\$12,601	\$13,042	\$441	3%
EPCR Fees	\$144,921	\$141,075	\$428,724	\$250,000	\$317,198	\$67,198	27%
ITS Services	\$308,308	\$317,557	\$242,126	\$322,835	\$334,134	\$11,299	3%
Financial Services	\$468,723	\$374,501	\$288,475	\$384,634	\$262,219	-\$122,415	-32%
Human Resources Services	\$0	\$300,462	\$233,234	\$310,978	\$266,867	-\$44,111	-14%
Bank Charges	\$3,775	\$4,754	\$2,374	\$5,355	\$5,623	\$268	5%
Staff Appreciation	\$24,350	\$11,213	\$734	\$25,000	\$50,000	\$25,000	100%

	ACTUALS			BUDGET		Variance (\$)	Variance (%)
	2023	2024	2025	2025	2026		
GPS	\$194,450	\$271,886	\$123,012	\$253,700	\$266,385	\$12,685	5%
Defibrillator	\$412,120	\$335,679	\$0	\$0	\$0	\$0	0%
Memberships	\$2,592	\$9,845	\$4,403	\$8,000	\$8,000	\$0	0%
Purchased Services	\$85,817	\$149,319	\$330,068	\$374,701	\$150,000	-\$224,701	-60%
MLPS Authority Board	\$4,745	\$45,505	\$12,550	\$15,000	\$15,000	\$0	0%
Consulting Fees	\$67,117	\$1,420	\$8,120	\$6,000	\$6,000	\$0	0%
Communications Equipment Maintenance	\$13,262	\$14,234	\$0	\$2,880	\$2,952	\$72	2%
Insurance							
Fleet Insurance	\$750,912	\$833,371	\$921,631	\$897,982	\$942,881	\$44,899	5%
Facility Insurance	\$70,607	\$81,807	\$97,330	\$52,827	\$55,468	\$2,641	5%
Fleet Deductibles	-\$875	\$0	\$0	\$95,000	\$99,750	\$4,750	5%
Liability Deductibles	\$4,128	\$797	\$0	\$15,000	\$15,750	\$750	5%
Malpractice & Liability Insurance	\$395,444	\$433,424	\$493,801	\$618,563	\$649,491	\$30,928	5%
COVID-19 Program							
COVID-19 Program	\$24,869	\$2,640	\$1,269	\$0	\$0	\$0	0%
Transfer to Capital	\$4,543,853	\$4,497,480	\$4,501,651	\$4,501,651	\$4,563,784	\$62,133	1%
TOTAL	\$61,801,073	\$66,670,790	\$47,607,952	\$72,552,318	\$78,625,186	\$6,072,868	8%

Service Area Overview

The Middlesex-London Health Unit (MLHU) plays a critical role in promoting and protecting public health within Middlesex County and the City of London. The key programs and services offered by MLHU include:

- Infectious Disease Control: including case and contact and outbreak management, sexual health clinics, and investigation of reported animal bites.
- Immunization: including community- and school-based immunization clinics, promotion of vaccination, and monitoring of vaccination rates.
- Oral Health: including oral health screening in schools, and provision of dental care for eligible seniors and youth.
- Environmental Health: including inspection and monitoring of food establishments, water quality, environmental hazard investigation, and control of vector-borne diseases.
- Comprehensive Health Promotion: is aimed at promoting population health, including anti-smoking and vaping campaigns, addressing substance use, nutrition and food accessibility, and healthy public policy initiatives.
- Emergency Preparedness: including planning for and responding to public health emergencies, including pandemics and environmental hazards.
- Early Childhood Development: including home-visiting programs and classes for pregnant individuals and new parents, and prenatal education.
- Population Health Assessment and Surveillance: including ongoing monitoring and communication of health risks and outcomes.

The MLHU is governed by a Board of Health, which includes three Provincial Representatives, three Middlesex County Representatives and three City of London Representatives. The Board of Health is an autonomous body responsible for the governance and oversight of the Middlesex-London Health Unit in accordance with Section 49 (1), (2), (3) of the *Health Protection and Promotion Act* (HPPA). A Board of Health is defined as a “local board” pursuant to the *Municipal Act, 2001*.

Applicable Legislation

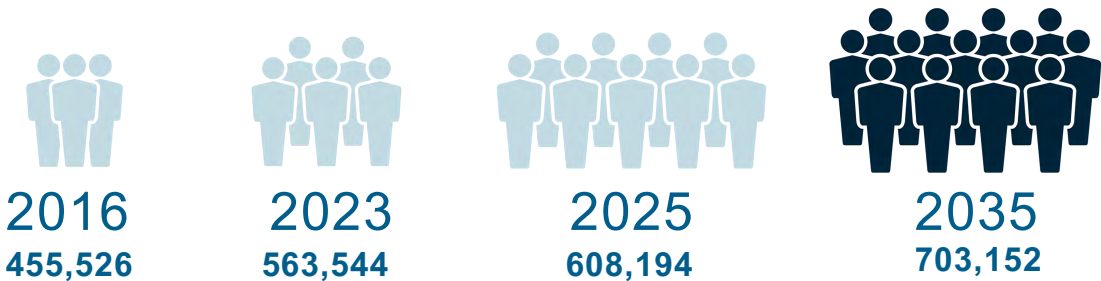
- *Health Protection and Promotion Act*
- *Immunization of School Pupils Act*
- *Smoke-Free Ontario Act*
- *Safe Drinking Water Act*

Plans, Strategies, and Studies

- Annual Report and Attestation
- Annual Service Plan
- MLHU 2023-2025 Provisional Plan
- Management Operating System (MOS)
- Intervention Descriptions
- Taking Action for Reconciliation Report
- Anti Black Racism Plan

Statistical Information

The projected pace of growth in Middlesex-London is 16%, outpacing Ontario at 11%



Immigration and Diversity

Between 2016 and 2021, the percentage of the Middlesex-London population identifying as racialized grew from 17% to 24.7%.



Homelessness

The estimated number of people experiencing homelessness quadrupled between 2018 and 2024 (400 to 1600).



Births

In 2024, Middlesex-London reported 5,072 live births, the highest number in 10 years. From 2022, the live birth rate in Middlesex-London has been significantly higher than the provincial rate.



Substance Use

The local rate of Emergency Department visits, hospitalizations and deaths due to opioid poisonings are all higher or significantly higher in Middlesex-London than Ontario.

Successes from Previous Year

- In 2025, the MLHU conducted co-government relations and advocacy with the County of Middlesex to heighten the importance of equitable and sustained funding for local public health. This included delegations with the Ministry of Health at the Rural Ontario Municipal Association (ROMA) and Association of the Municipalities of Ontario (AMO) Conferences.
- The MLHU reinstated the Community Drug and Alcohol Committee, a multi-partner table (co-chaired by the Medical Officer of Health and Executive Director of London InterCommunity Health Centre) that aims to facilitate cooperation and alignment among community partners and leaders, identify priority issues and facilitate action, and liaise with and support other strategies and tables.
- In 2025, the MLHU also conducted successful management of two (2) major infectious disease outbreaks - measles (57 confirmed/probable cases) and legionella (108 confirmed cases).
- Staff have been providing the County of Middlesex in 2025 with primers and/or background information to support healthy public policy development related to Household Food Insecurity and Active Transportation. Staff have also been available to provide consultation on municipal matters as requested.
- Since June 2023, the MLHU dental clinic in Strathroy has been operational. This increased capacity for dental care has led to the elimination of a waiting list for the Ontario Senior's Dental Care Program in Middlesex-London.

Pressures

- The MLHU continues to face financial pressures related to the rapid population growth, changing community needs, and the stagnation of funding from the Province of Ontario (Ministry of Health). With provincial base funding held to a 1% increase in 2024, 2025 and 2026, and rising inflationary pressures, the MLHU has undertaken significant restructuring and position reductions in recent years. This has resulted in a reduction of services (equating to the loss of 22.5 staff positions) in the 2024 and 2025 budget processes. The Middlesex-London Health Unit has also introduced procedures such as zero-based budgeting of general expenses to ensure operations are as efficient as possible.

- These changes have led to the discontinuation of the following services over the past ten (10) years:
 - o The discontinuation of most chronic disease and injury prevention strategies, including no ongoing work on obesity, heart disease, cancer, sun safety, motor vehicle collisions, or poverty;
 - o Reductions in support for vulnerably housed individuals including support for bed bugs;
 - o Reductions in home-visiting supports for young families, as we are currently only screening approximately 70% of births for risk factors
 - o Significant reductions in prenatal supports for the general population;
 - o A complete retreat from public health nurse presence in schools, except for immunization;
 - o Reduced capacity for tobacco enforcement, and a limited ability to address the increase in cannabis consumption;
 - o Limited ability to support municipalities with public health expertise; and
 - o Significant reduction in vaccine clinics for the general public.
- Coupled with the financial pressure are increases in demand for specific services requiring investment to maintain compliance with the Ontario Public Health Standards. Examples of these are included in the table below.

Local Public Health Related Statistics

Outreach Work (Needle Syringe Program)	<ul style="list-style-type: none">• In 2023, there were 37,537 visits to Needle Syringe sites, 1,719,589 needles distributed and 828,215 returned.• There is decreased access to needle syringe programs and outreach services in county areas and neighbouring Indigenous communities due to limited locations and hours. Attention is required to ensure adequate access to services in these areas.
Population Health Assessment	In 2026, the Population, Health, Assessment and Surveillance team will be prioritizing updating the Community Health Status Resource .

Middlesex-London Health Unit

Tobacco Enforcement	<ul style="list-style-type: none"> • Vaping availability that requires inspection and vaping cessation in schools has increased. • In the 2023/2024 school year, there were 42 requests to the Health Unit from elementary schools requesting presentations about vaping – it rose to 70 in 2024/2025. • Middlesex-London currently has 247 locations to buy cigarettes, 219 vapour product retailers, 42 specialty vape stores and two tobacconists.
Infectious Disease	<ul style="list-style-type: none"> • Latent and active tuberculosis contact tracing and support have significantly increased in the community, with three times the amount of positive tuberculosis cases locally. • In 2023, there were 9 active TB cases reported to the Health Unit, and 32 in 2024 – the highest since 2015. • Latent TB cases since 2020 have increased, with 2020 having 199 cases and 2021 starting the increase to 307, rising to 314 in 2024. As of September 2025, there have been 26 active TB cases and 165 latent TB cases. • Each TB case requires very intensive investigation, requiring 50 hours of staff time. The number of new referrals to the Health Unit has increased by 28% over the same five years. • Similar increases in cases of vaccine-preventable diseases (eg. measles, chickenpox) and vector-borne diseases (eg. Lyme disease) have also been seen.
Sexually Transmitted Infections	<ul style="list-style-type: none"> • Infectious syphilis cases quadrupled between 2015 and 2024 (17 to 78) and remain elevated. • Congenital syphilis has also increased. -There were 3 confirmed local cases in 2022 to 2023, and Health Unit is tracking 7 infants considered to be at risk for developing the disease. • Syphilis remains a concern for those who are unhoused or in precarious living situations, which requires extensive outreach support to ensure testing and treatment. • The Health Unit also had 1,571 chlamydia cases reported in 2024, with 631 cases reported to the Health Unit by May 2025.
Animal Bites	<ul style="list-style-type: none"> • Animal bites have increased from 2022, decreasing slightly in 2025 but still remaining high. • In 2016, 1,079 investigations were conducted. By 2024, this number had risen to 1,605, representing a 49% increase over the past eight years. As of September 2, the Health Unit has recorded 255 more investigations compared to the same period last year.
Food Safety	<ul style="list-style-type: none"> • The number of food premises requiring inspection and monitoring have increased from 2392 in 2019 to 2741 in 2025. • Similarly, the number of special events serving food (eg. fairs) have increased from 84 in 2019 to 137 in 2025. • Online platforms and social media marketing have facilitated the rapid growth of home-based kitchen and rented kitchen spaces, which requires further monitoring to mitigate public health risk.

Middlesex-London Health Unit

Opportunities

- In order to allow for more funds to be reallocated to support critical public health work, the Middlesex-London Board of Health has directed staff to approach Middlesex County Council to request one-time support for the repayment of debt.
- The MLHU relocated its offices in January of 2020 to Citi Plaza, due to the former property at 399 Ridout Street being sold, and requiring a loan to support construction and fit up of the new office space. On December 30, 2020, the \$4.2 million that was drawn against the loan was converted to long-term financing, with \$3,050,000 in a fixed rate fixed term loan for a 5-year term / 20-year amortization at 1.915% per annum. The remaining portion of \$1,150,000 was booked as a variable rate loan at prime rate minus 0.75%.
- As of September 17, 2025, the fixed rate fixed term portion has \$2,438,969 owing and the variable portion has \$377,442 outstanding. The Health Unit spends \$183,684 annually to repay the fixed rate fixed term loan, and another \$57,500 plus interest annually to repay the variable loan, which could be redirected to deliver critical public health programs and services.

Preliminary discussions have occurred with the Chief Administrative Officer of the County of Middlesex about the feasibility of assistance in paying off the Health Unit's debt.

Outstanding Debt	\$2,438,969	\$377,442	As of September 17, 2025
	Fixed	Variable	Total
County of Middlesex	\$390,235.04	\$60,390.72	\$450,625.76

ACTUALS

BUDGET

REVENUE	2023	2024	2025	2025	2026	Variance (\$)	Variance (%)
Middlesex County	\$1,404,859	\$1,447,005	\$1,116,343	\$1,490,415	\$1,670,718	\$180,303	12%
Transfer from Reserves	\$0	\$0	\$0	\$0	\$450,625	\$450,625	N/A
TOTAL	\$1,404,859	\$1,447,005	\$1,116,343	\$1,490,415	\$2,121,343	\$630,928	42%

EXPENDITURE

MLHU	\$1,404,859	\$1,447,005	\$1,116,343	\$1,490,415	\$1,670,718	\$180,303	12%
MLHU - Capital Loan	\$0	\$0	\$0	\$0	\$450,625	\$450,625	N/A
TOTAL	\$1,404,859	\$1,447,005	\$1,116,343	\$1,490,415	\$2,121,343	\$630,928	42%

	ACTUALS			BUDGET			
REVENUE	2023	2024	2025	2025	2026	Variance (\$)	Variance (%)
Middlesex County	\$0	\$0	\$0	\$0	\$0	\$0	0%
Transfer from Reserves	\$0	\$0	\$0	\$160,000	\$0	-\$160,000	-100%
TOTAL	\$0	\$0	\$0	\$160,000	\$0	-\$160,000	
EXPENDITURE							
Salaries	\$0	\$0	\$0	\$160,000	0	-\$160,000	-100%
Benefits	\$0	\$0	\$0	\$0	0	\$0	0%
	\$0	\$0	\$0	\$0	0	\$0	0%
Transfer to Capital	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL	\$0	\$0	\$0	\$160,000	\$0	-\$160,000	

Capital Budget

The 2026 Capital Budget establishes the financial plan through which Middlesex County maintains, renews, and expands its critical infrastructure. The program is grounded in the County’s Asset Management Plan (AMP) and reflects a balanced approach to risk, affordability, and long-term sustainability.

Each year’s capital plan transforms the County’s long-term infrastructure strategy into tangible actions: rehabilitating roads and bridges, renewing public facilities, replacing emergency service fleet and equipment, and ensuring technology systems remain reliable and efficient. The 2026 program continues to prioritize lifecycle renewal and service quality while maintaining fiscal discipline.

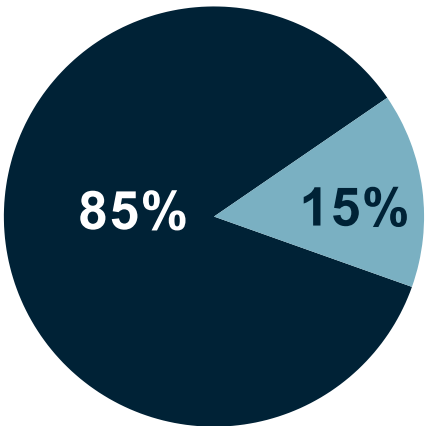
The 2025 Middlesex County Asset Management Plan identifies a total replacement value of approximately \$1.42 billion across County-owned assets, encompassing transportation infrastructure, buildings, fleet, and technology.

County Asset Portfolio - Key Insights

Transportation Assets

85% of total asset value

- \$703 million in road surfaces and bases are managed through timely resurfacing and preservation cycles.
- Central to the County’s capital program.



Facilities, MLPS, Infrastructure & Technology Systems

= 15% of total asset value

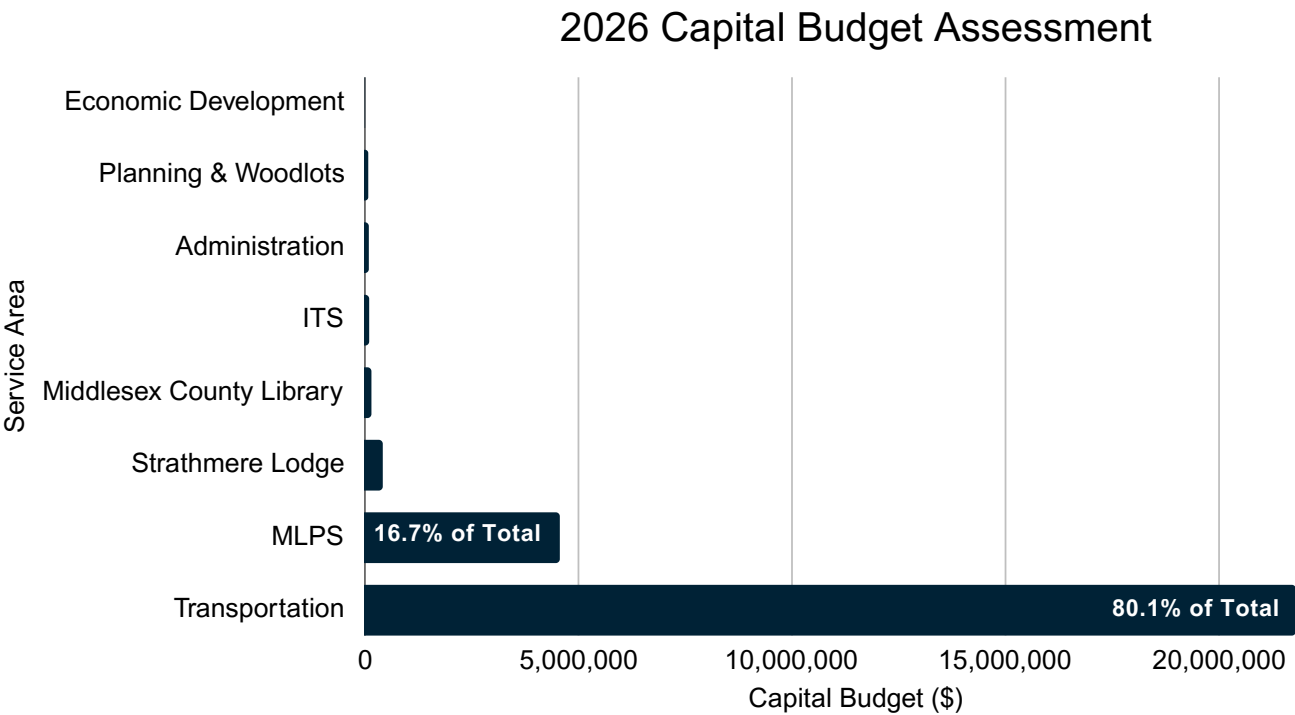
- Generally assessed in “Good” to “Very Good” condition based on ongoing renewal activity.



Capital Budget

The AMP provides a forward-looking estimate of annual lifecycle renewal requirements, averaging \$32.88 million per year over ten years (2025-2034). The 2026 AMP capital requirement represents approximately \$29.54 million.

The 2026 Capital Budget totals \$27.20 million, supporting renewal, growth, and compliance across all County service areas. The distribution reflects continued emphasis on transportation and emergency service infrastructure:



Transportation and bridge works continue to dominate the portfolio, consistent with the AMP’s asset composition and renewal priorities.

Comparing the 2026 program to the AMP’s indexed lifecycle requirement (\$29.54 million) shows the County is funding approximately 92.1% of total renewal needs.

2026 Lifecycle Renewal Funding Coverage



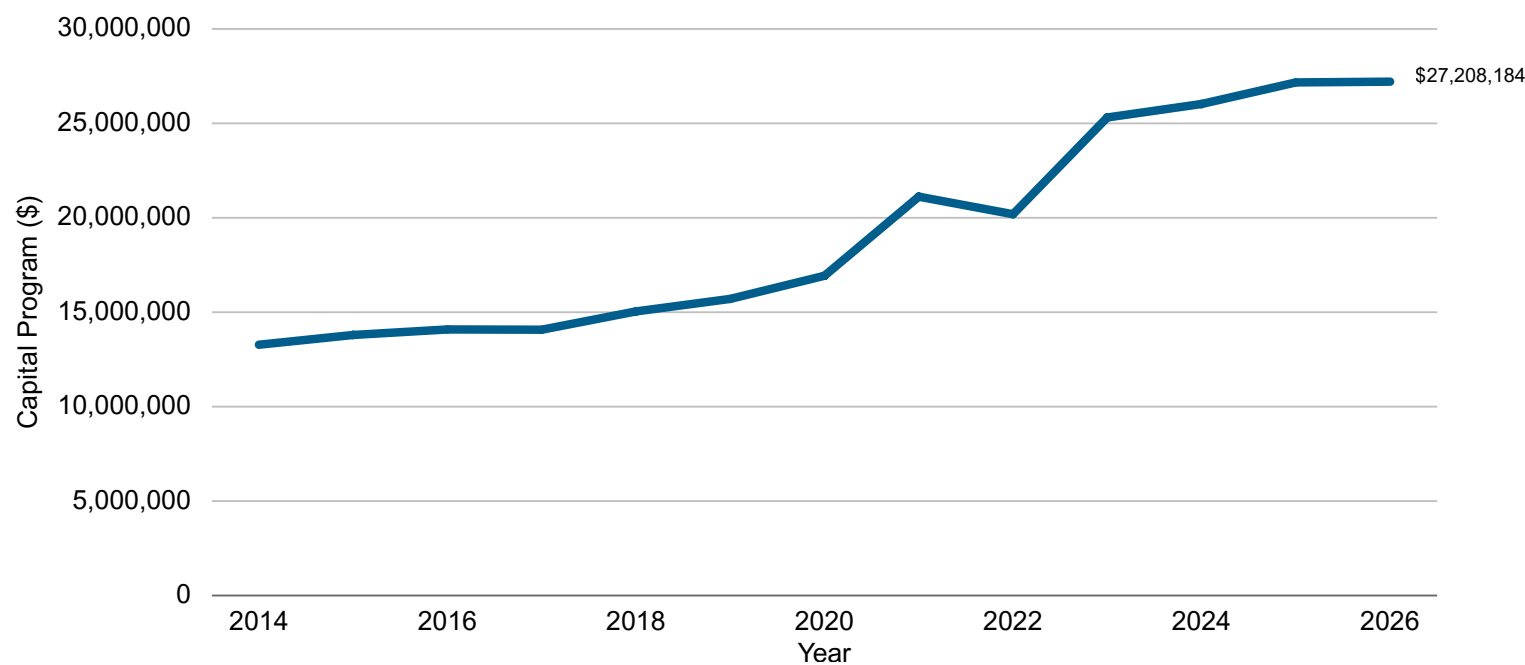
Capital Budget

This ratio places the County within the “Low-Risk” funding range (> 90 %) defined in the AMP, meaning capital investment is effectively sustaining current service levels and preventing the growth of infrastructure backlog.

While modest renewal deferrals remain - primarily within bridge and culvert rehabilitation and transportation facility modernization - the program overall is well-aligned with lifecycle funding adequacy targets. However, the County faces an impending concentration of bridge and structure renewals over the next decade, largely stemming from the original period of construction. Developing a coordinated long-term funding and implementation strategy will be essential to manage these concurrent lifecycle peaks while maintaining fiscal stability and service continuity.

Over the past decade, Middlesex County has steadily increased its capital investment to close lifecycle gaps and strengthen infrastructure resilience:

Middlesex County Annual Capital Program



This upward trend demonstrates disciplined, evidence-based budgeting and the integration of asset management principles into financial planning.

Capital Budget

Assessment & Outlook

The 2026 capital program demonstrates a strong commitment to:

- Infrastructure sustainability: maintaining bridges and roads within “Good” condition thresholds.
- Operational reliability: renewing MLPS fleet and equipment amid extended procurement cycles.
- Fiscal responsibility: aligning capital growth with reserves, grants, and predictable tax contributions.

While future funding pressure will persist from inflation and growth demands, Middlesex County’s capital plan and asset management integration place it in a stable and sustainable position for the medium term. Continued incremental funding increases of 2–3 % annually will fully eliminate the lifecycle gap and preserve the County’s low-risk status.

Middlesex County 2026 Capital Projects

EXPENDITURES	Capital Project No.	Total Cost	Levy	Reserves	DC	Grants	Debt	Other	Funding Details
Governance									
ITS Annual Capital	2026-G-01	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	
Archives Study	2026-G-02	\$125,000	\$0	\$125,000	\$0	\$0	\$0	\$0	Working Capital Reserve
Legislative Services									
ITS Annual Capital	2026-LS-01	\$28,200	\$28,200	\$0	\$0	\$0	\$0	\$0	
Human Resources									
ITS Annual Capital	2026-HR-01	\$7,400	\$7,400	\$0	\$0	\$0	\$0	\$0	
Legal Services									
ITS Annual Capital	2026-Legal-01	\$9,000	\$9,000	\$0	\$0	\$0	\$0	\$0	
Financial Services									
ITS Annual Capital	2026-FS-01	\$17,200	\$17,200	\$0	\$0	\$0	\$0	\$0	
Planning & Development									
ITS Annual Capital	2026-PD-01	\$18,400	\$18,400	\$0	\$0	\$0	\$0	\$0	
Plotter	2026-PD-02	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0	ITS Reserve Fund
Professional Services Line	2026-PD-03	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	
Economic Development									
ITS Annual Capital	2026-ED-01	\$6,000	\$6,000	\$0	\$0	\$0	\$0	\$0	
ITS									
ITS Annual Capital	2026-ITS-01	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	
Human Services									

Middlesex County 2026 Capital Projects

Capital Project No.	Total Cost	Levy	Reserves	DC	Grants	Debt	Other	Funding Details
ITS Annual Capital 2026-HS-01	\$7,600	\$7,600	\$0	\$0	\$0	\$0	\$0	
EarlyON								
ITS Annual Capital 2026-E-01	\$2,100	\$2,100	\$0	\$0	\$0	\$0	\$0	
Lodge								
ITS Annual Capital 2026-Lodge-01	\$119,000	\$119,000	\$0	\$0	\$0	\$0	\$0	
Ductless Air Conditioning - (Building & Property) 2026-Lodge-02	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	
Flooring Replacement - (Building & Property) 2026-Lodge-03	\$93,000	\$0	\$93,000	\$0	\$0	\$0	\$0	
Ductless Air Conditioning - (Building & Property) 2026-Lodge-04	\$80,000	\$80,000	\$0	\$0	\$0	\$0	\$0	
Blixer - Food Texture - (Dietary) 2026-Lodge-05	\$7,000	\$7,000	\$0	\$0	\$0	\$0	\$0	
Commercial Coffee Makers - (Dietary) 2026-Lodge-06	\$8,200	\$2,000	\$6,200	\$0	\$0	\$0	\$0	
Resident Lift Equipment (3) - Nursing 2026-Lodge-07	\$36,000	\$36,000	\$0	\$0	\$0	\$0	\$0	
Resident Beds (10) - (Nursing) 2026-Lodge-08	\$45,000	\$45,000	\$0	\$0	\$0	\$0	\$0	
Specialized Shower Chair (1) - (Nursing) 2026-Lodge-09	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	
Library Services								
ITS Annual Capital 2026-Library-01	\$102,500	\$102,500	\$0	\$0	\$0	\$0	\$0	
Delivery Van Replacement 2026-Library-02	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	Transfer to Reserve Fund
Thorndale Service Desk 2026-Library-03	\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$0	Murray Elliott Reserve Fund
MLPS								
Stretchers (10) 2026-MLPS-01	\$700,000	\$700,000	\$0	\$0	\$0	\$0	\$0	
Ambulances (10) 2026-MLPS-02	\$2,832,134	\$2,832,134	\$0	\$0	\$0	\$0	\$0	

Middlesex County 2026 Capital Projects

Capital Project No.		Total Cost	Levy	Reserves	DC	Grants	Debt	Other	Funding Details
ERV (2)	2026-MLPS-03	\$263,429	\$263,429	\$0	\$0	\$0	\$0	\$0	
Defibrillators	2026-MLPS-04	\$489,600	\$489,600	\$0	\$0	\$0	\$0	\$0	
Lucas Devices (5)	2026-MLPS-05	\$79,591	\$79,591	\$0	\$0	\$0	\$0	\$0	
EPCR & Mapping (iPads) (75)	2026-MLPS-06	\$129,030	\$129,030	\$0	\$0	\$0	\$0	\$0	
Pack-Racks (10)	2026-MLPS-07	\$70,000	\$70,000	\$0	\$0	\$0	\$0	\$0	
Transportation Services)									
ITS Annual Capital	2026-TS-01	\$27,800	\$27,800	\$0	\$0	\$0	\$0	\$0	
Road Construction									
Pike Road (4.4km Reconstruction)	2026-TS-02	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0	Future Rd. Construction Fund
Road Rehabilitation									
Hagerty Rd (CR 1) Longwoods Rd (CR 2) Wardsville (2.4km Mill & Pave - Urban)	2026-TS-03	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0	
Thames Rd (CR 8) from Longwoods Rd (CR 2) to Elgin County (11km CIPR - Paved Shoulder)	2026-TS-04	\$1,600,000	\$232,587	\$0	\$0	\$1,367,413	\$0	\$0	OCIF 2026 Allocation
Parkhill Dr (CR 18) from Grand Bend Dr (CR 81) to Lambton (22.2km Single Lift - Paved Shoulder)	2026-TS-05	\$3,020,000	\$461,888	\$0	\$0	\$2,558,112	\$0	\$0	Canada Community Building Fund
Gore Rd (CR 25) from London to Mill Road (7.6km Single Lift - Paved Shoulder)	2026-TS-06	\$1,200,000	\$1,200,000	\$0	\$0	\$0	\$0	\$0	
Putnam Rd (CR 30) from Crampton Dr to Elgin County (7.6km Single Lift - Paved Shoulder)	2026-TS-07	\$1,350,000	\$0	\$0	\$0	\$1,350,000	\$0	\$0	Canada Community Building Fund

Middlesex County 2026 Capital Projects

Capital Project No.	Total Cost	Levy	Reserves	DC	Grants	Debt	Other	Funding Details
Fallon Drive (CR 47) from Saintsbury Line (CR 47) to Hwy 23 (8.4km CIPR - Paved Shoulder) 2026-TS-08	\$1,600,000	\$1,600,000	\$0	\$0	\$0	\$0	\$0	
Glendon Drive (CR 14) median Old River Rd to Kilworth (0.5km Centre lane Concrete Median - Lane Widening) 2026-TS-09	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0	
Partnerships								
Thorndale Road/King Street (CR 28) Nissouri Road to Thorndale 2026-TS-10	\$1,700,000	\$1,700,000	\$0	\$0	\$0	\$0	\$0	
Structures & Special Projects								
CNR Overpass CR 38 2026-TS-11	\$1,400,000	\$1,400,000	\$0	\$0	\$0	\$0	\$0	
Plover Mills Bridge CR 16 2026-TS-12	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	
Troops Bridge (19-335) Glendon Drive 2026-TS-13	\$550,000	\$550,000	\$0	\$0	\$0	\$0	\$0	
Culvert 19-517 Calvert Drive 2026-TS-14	\$160,000	\$160,000	\$0	\$0	\$0	\$0	\$0	
Catherine Street and Dorchester Road municipal drains 2026-TS-15	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	
Bridge Inspections - Elgin County (Walkers Bridge & Willeys Bridge) 2026-TS-16	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	
Fuel System Upgrades 2026-TS-17	\$140,000	\$140,000	\$0	\$0	\$0	\$0	\$0	
Future Engineering 2026-TS-18	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	
Municipal Drains 2026-TS-19	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	
Fleet								
L-1 Tractor/Loader (2015) 2026-TS-20	\$195,000	\$0	\$195,000	\$0	\$0	\$0	\$0	Transportation & Equipment Reserve Fund
T-1 86,000 lb Triaxle Combination Body (2016) 2026-TS-21	\$455,000	\$455,000	\$0	\$0	\$0	\$0	\$0	
T-3 ¾ Ton Pick-Up (2023) 2026-TS-22	\$90,000	\$90,000	\$0	\$0	\$0	\$0	\$0	

Middlesex County 2026 Capital Projects

Capital Project No.		Total Cost	Levy	Reserves	DC	Grants	Debt	Other	Funding Details
T-6 86,000 lb Triaxle Combination Body (2016)	2026-TS-23	\$455,000	\$455,000	\$0	\$0	\$0	\$0	\$0	
T-19 68,000 lb Tandem Combination Body (2008)	2026-TS-24	\$425,000	\$0	\$425,000	\$0	\$0	\$0	\$0	Transportation & Equipment Reserve Fund
T-31 ½ Ton Pick-Up (2022)	2026-TS-25	\$75,000	\$0	\$75,000	\$0	\$0	\$0	\$0	Transportation & Equipment Reserve Fund
T-50 ¾ Ton Pick-Up (2016)	2026-TS-26	\$105,000	\$0	\$105,000	\$0	\$0	\$0	\$0	Transportation & Equipment Reserve Fund
Facilities									
Bryanston Garage Rebuild	2026-TS-27	\$1,400,000	\$938,000	\$0	\$462,000	\$0			DC Background Study - 33% eligible for DC's
Total		\$27,333,184	\$18,521,459	\$3,074,200	\$462,000	\$5,275,525	\$0	\$0	

Appendix A - Reserve Balances

Reserves & Reserve Funds

Reserves and reserve funds are critical financial management tools that allow Middlesex County to plan responsibly, manage risk, and deliver sustainable, high-quality services. These are funds intentionally set aside to address long-term infrastructure needs, future obligations, and unforeseen events.

Under the *Municipal Act, 2001*, municipalities may establish reserves and reserve funds for any purpose deemed necessary by Council. For Middlesex County, they are a central component of the County's financial sustainability framework, ensuring fiscal stability while enabling investment in strategic priorities, asset renewal, and service modernization.

Middlesex County maintains a diverse reserve portfolio designed to achieve stability and resilience across all service areas. These are categorized as:

- Operating Reserves: provide flexibility to stabilize the annual budget, offset unanticipated expenditures, and smooth the financial impact of economic or funding fluctuations.
- Capital Reserves: support infrastructure rehabilitation, renewal, and replacement in accordance with lifecycle forecasts under the County's Asset Management Plan (AMP).
- Reserve Funds: established through legislation or Council policy, such as development-related or externally restricted funds, ensuring accountability and transparency in their use.

This structure ensures that reserves are purpose-driven, policy-aligned, and linked directly to long-term service and infrastructure objectives.

Financial Position & Adequacy Analysis

As of 2026, Middlesex County's total combined reserves and reserve funds are projected at \$68.66 million. This includes County reserves and dedicated MLPS reserves.

Reserve Balances

The current reserve balance equates to approximately 34.5% of total expenditures and 40.6% of operating expenditures, placing the County within the MMAH Financial Indicators low risk range. The County's position demonstrates a well-balanced reserve strategy that provides fiscal flexibility, protects against volatility, and enables continued investment in critical assets and community services.

Middlesex County

The County's reserves and reserve funds total \$59.7 million in 2026. When measured against the remainder of County operations (\$97.45 million operating; \$122.95 million total):

- Reserves equal 61.6% of operating, and
- 48.8% of total expenditures.

This strong position underscores the County's fiscal resilience and reflects targeted reserve management for working capital, winter control, insurance, and capital renewal. The corporate reserve base provides stability to absorb revenue fluctuations, manage infrastructure cost escalation, and maintain capacity for large-scale capital initiatives such as the Governance & Administration Centre and continuing transportation network rehabilitation.

Middlesex-London Paramedic Service (MLPS)

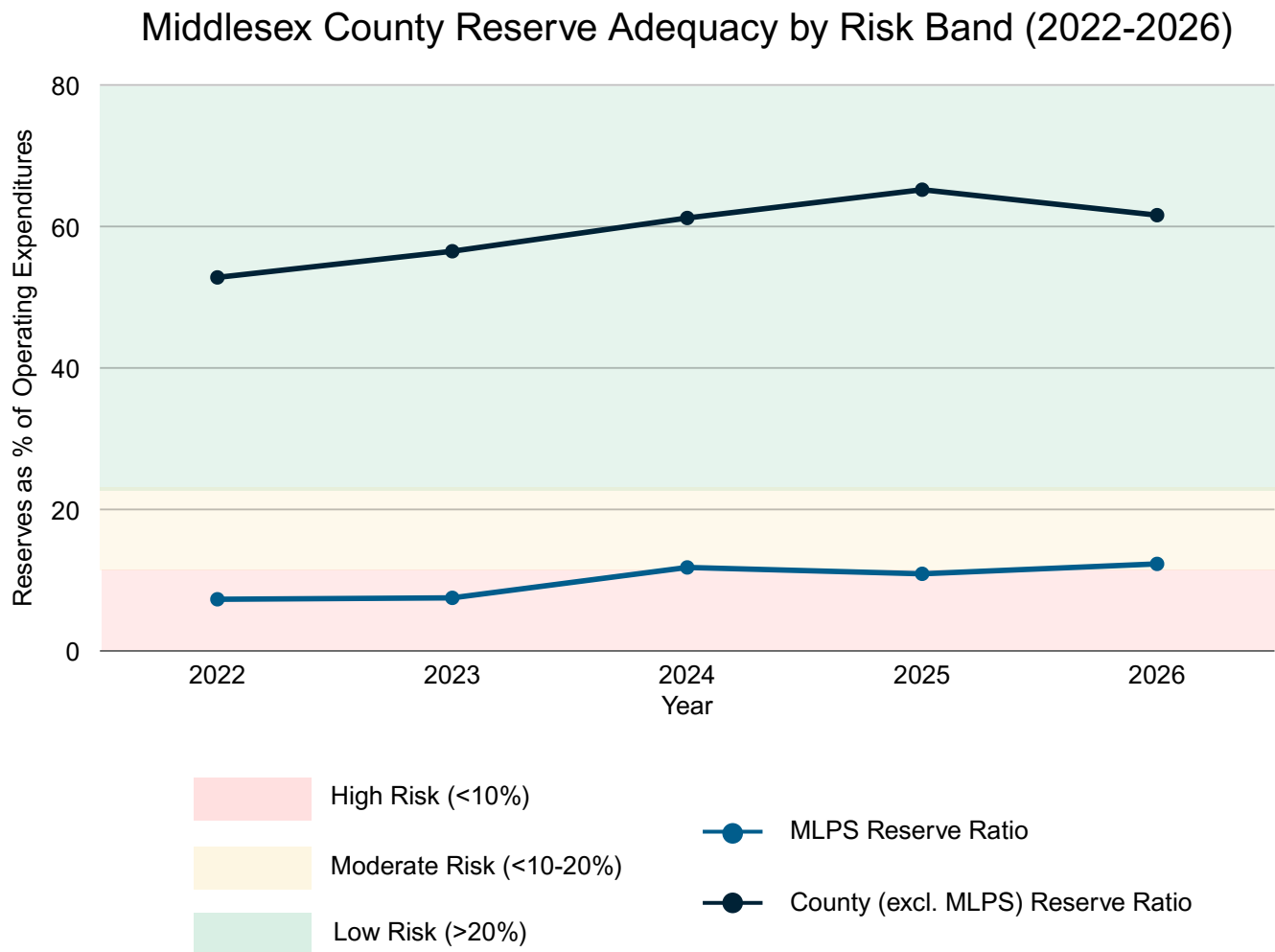
Dedicated MLPS reserves total \$8.94 million in 2026, up from \$7.91 million in 2025 (+13.0% year-over-year). Key components include Equipment & Facilities, PTSD/WSIB, Community Paramedicine, and operational stabilization reserves.

Against MLPS's 2026 expenditures (\$72.55 million operating; \$4.50 million capital; \$77.05 million total), this represents:

- 12.3% of operating expenditures, and
- 11.6% of total MLPS expenditures.

This proportion reflects a prudent, risk-adjusted reserve level for a provincially funded essential service. It provides a cushion for operational uncertainty and supports future fleet and facility replacement and WSIB/PTSD liabilities variability. Growth in the PTSD/WSIB reserve is the primary driver of 2026 increases, aligning with identified service risks.

Reserve Balances



Observations and Outlook

Middlesex County's 2026 reserve framework reflects sound financial stewardship and strategic foresight. The County's overall reserve position places it comfortably within recommended risk thresholds, ensuring stability, predictability, and capacity to fund future needs without imposing undue tax burden.

The 2026 budget maintains a healthy balance between reserve replenishment and capital reinvestment.

Middlesex County Reserve & Reserve Funds

RESERVES	ACTUALS			PROJECTED	
	2022	2023	2024	2025	2026
Working Capital	\$730,607	\$947,580	\$947,580	\$947,580	\$947,580
Insurance	\$443,455	\$463,149	\$553,070	\$553,070	\$553,070
Tax Rate Stabilization	\$9,171,129	\$9,141,716	\$10,891,857	\$10,986,558	\$11,486,558
Workers' Compensation	\$794,732	\$766,951	\$730,333	\$700,333	\$670,333
Winter Control	\$1,671,112	\$3,351,930	\$4,315,591	\$4,650,591	\$4,650,591
MLPS - Equipment & Facilities - 50%/50%	\$102,489	\$128,889	\$155,289	\$181,689	\$208,089
MLPS - Equipment & Facilities - 100%*	\$430,363	\$546,766	\$634,390	\$634,390	\$634,390
MLPS - Severance - 50%/50%	\$115,101	\$115,101	\$115,101	\$115,101	\$115,101
MLPS - Severance - 100%	\$161,170	\$161,170	\$161,170	\$161,170	\$161,170
MLPS - Cross Border Billings - 50%/50%	\$497,924	\$492,128	\$492,128	\$492,128	\$492,128
MLPS - Operations - 50%/50%	\$15,343	\$15,343	\$15,343	\$15,343	\$15,343
MLPS - Operations - 100%	\$586,234	\$623,094	\$743,662	\$743,662	\$743,662
MLPS - ACR Chart Fees - 100%	\$45,803	\$55,295	\$50,862	\$53,600	\$56,600
MLPS - Research Grant - 100%	\$56,179	\$57,458	\$58,642	\$58,642	\$59,642
MLPS - PTSD/WSIB - 100%	\$293,645	\$1,193,645	\$4,538,356	\$4,538,356	\$5,538,356
MLPS - CP - 100%	\$794,783	\$794,783	\$794,783	\$794,783	\$794,783
MLPS - CPLTC - 100%	\$122,089	\$122,089	\$122,089	\$122,089	\$122,089
Woodlands	\$224,181	\$207,332	\$172,781	\$147,781	\$122,781
Tree Bank	\$11,498	\$14,348	\$21,598	\$33,598	\$34,598
TOTAL	\$16,267,837	\$19,198,767	\$25,514,625	\$25,930,463	\$27,406,863

*MLPS Equipment & Facilities Reserves includes prepaid expense for Hyde Park Station (2026 - \$633,432)

Middlesex County Reserve & Reserve Funds

RESERVE FUNDS	ACTUALS			PROJECTED	
	2022	2023	2024	2025	2026
Capital Works	\$16,589,402	\$16,957,320	\$17,309,482	\$17,603,943	\$17,912,012
Facilities	\$0	\$0	\$0	\$0	\$0
Revenue Replacement Investment	\$7,381,393	\$6,947,805	\$6,494,057	\$5,997,203	\$5,643,643
Future Road Construction	\$9,119,051	\$6,918,138	\$6,967,530	\$6,790,701	\$4,874,538
Transportation Vehicles & Equipment	\$3,171,835	\$3,246,374	\$3,164,432	\$3,219,810	\$2,462,156
Bridges	\$5,247,052	\$5,541,997	\$4,693,590	\$3,212,109	\$3,268,321
Sand & Salt Domes	\$85,406	\$117,766	\$120,357	\$122,463	\$124,606
Garages	\$902,999	\$1,096,217	\$1,170,884	\$1,394,874	\$1,419,284
Wind Farm Decommission - Fees	\$799,486	\$92,485	\$144,767	\$268,199	\$393,792
DC - Services Related to Highways	\$0	\$0	\$0	\$0	\$0
DC - Growth Studies	\$0	\$0	\$0	\$12,174	\$12,387
Lodge - Gifts & Donations	\$37,444	\$39,581	\$48,302	\$44,384	\$48,214
Lodge - Chapel Fund	\$2,403	\$2,460	\$2,052	\$2,088	\$2,634
Lodge - Equipment & Facilities	\$324,088	\$514,382	\$429,623	\$667,090	\$577,828
ITS PSAB	\$147,428	\$206,843	\$242,229	\$515,610	\$552,614
Strathroy Library Reserve Fund	\$69,628	\$71,020	\$72,583	\$118,322	\$120,393
Library Technology Replacement	\$153,197	\$80,511	\$6,458	\$405,847	\$412,949
Friends of Strathroy Library	\$34,358	\$35,329	\$36,106	\$36,738	\$38,398
Library Vehicle Replacement Reserve	\$0	\$0	\$0	\$20,350	\$41,056

Middlesex County Reserve & Reserve Funds

	ACTUALS			PROJECTED	
RESERVE FUNDS	2022	2023	2024	2025	2026
Murray Elliott Reserve Fund	\$70,826	\$72,243	\$73,832	\$75,124	\$45,914
TOTAL	\$44,135,997	\$41,940,470	\$40,976,283	\$40,799,214	\$38,248,037
DEFERRED REVENUE					
Canada Community Building Fund	\$5,646,341	\$5,102,775	\$4,514,804	\$4,593,813	\$3,300,580
TOTAL	\$5,646,341	\$5,102,775	\$4,514,804	\$4,593,813	\$3,300,580
Cumulative Reserve & Reserve Funds	\$66,050,175	\$66,242,012	\$71,005,712	\$71,323,490	\$68,955,480

Appendix B - Staffing Data

Staffing Overview

Middlesex County delivers a comprehensive range of programs and services with a workforce of approximately 998 individual employees, representing 702.75 full-time equivalent (FTE) positions in 2026. This staffing complement supports County administration as well as Middlesex-London Paramedic Service (MLPS), Strathmere Lodge, and the Middlesex County Library.

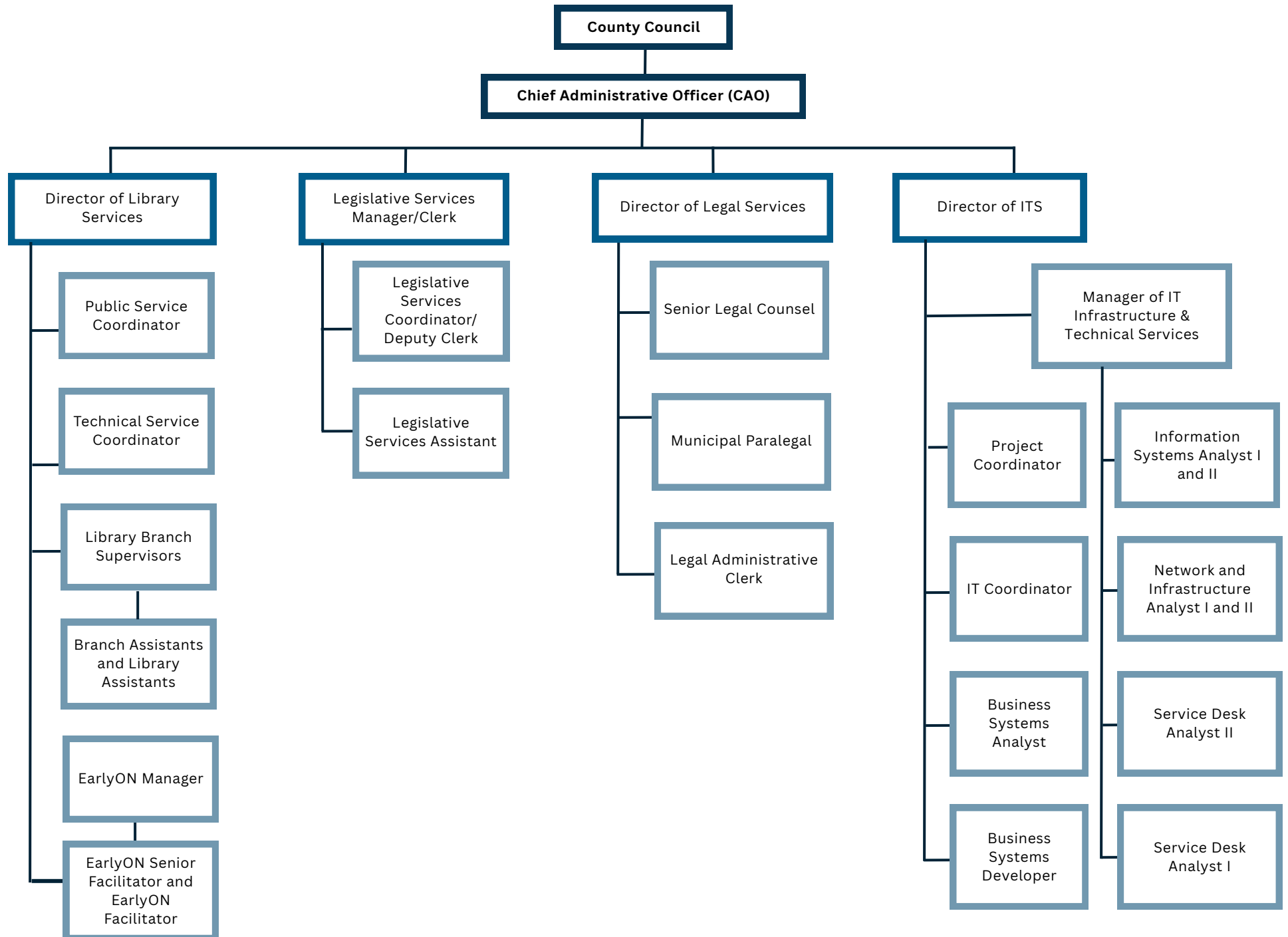
The County's organizational structure is built on a shared services model that promotes collaboration, efficiency, and accountability across departments and local municipalities. By integrating administrative, financial, legal, information technology, and human resource functions under centralized corporate leadership, the County and its partners achieves significant economies of scale and specialized expertise. This approach enhances service delivery consistency, improves access to technical and professional capacity, and allows service areas to focus resources on core community programs.

Middlesex County Staffing - Full Time Equivalent (FTE)

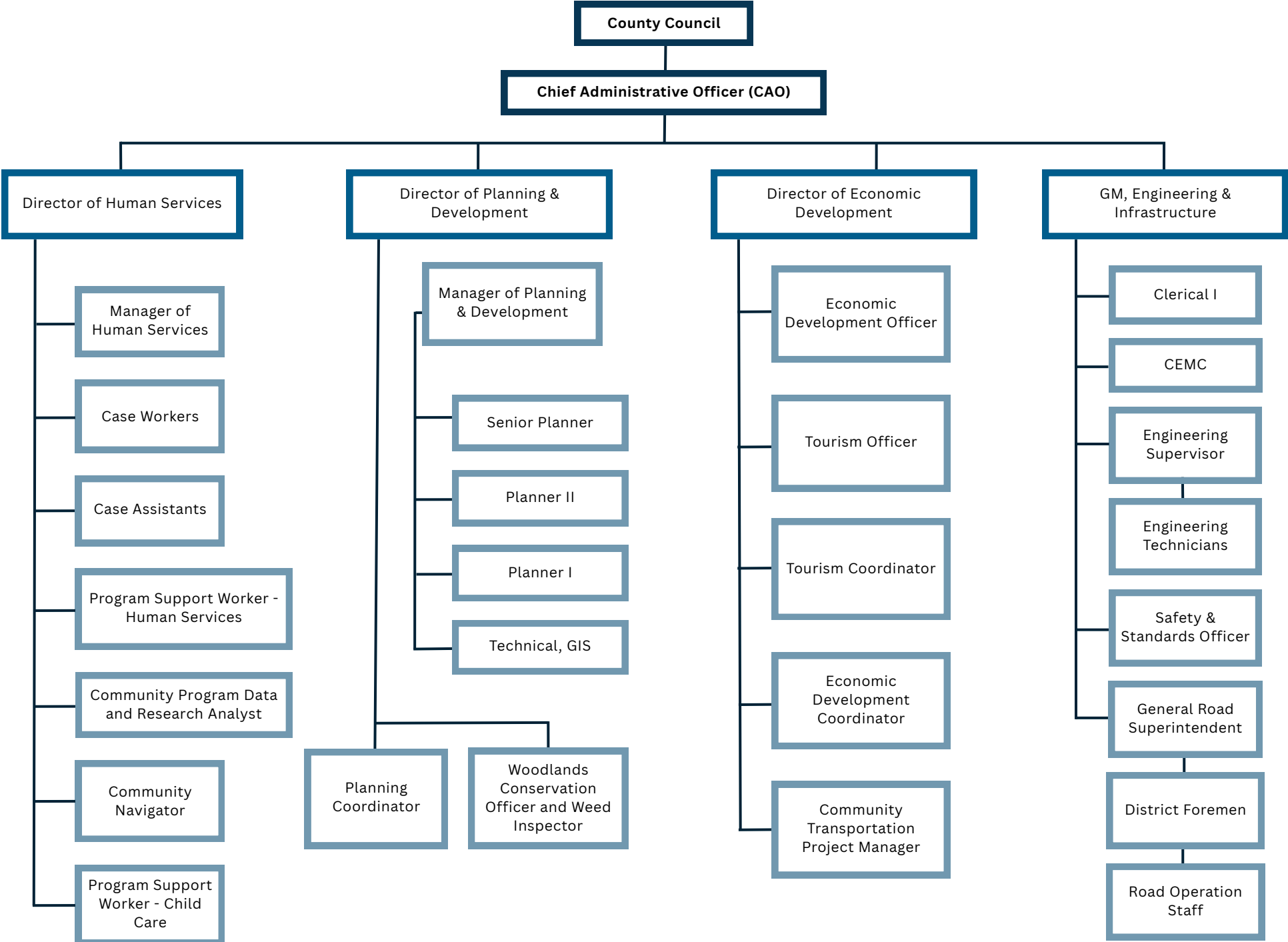
Service Area	2024	2025	2026	Change
Chief Administrative Officer	1.00	1.00	1.00	0.00
Legislative Services	4.00	3.00	3.00	0.00
Human Resources	5.00	5.00	5.00	0.00
Legal Services	3.00	4.00	4.00	0.00
Financial Services	10.00	11.00	12.00	1.00
Procurement Services	2.00	2.00	2.00	0.00
Facilities	1.00	1.00	1.00	0.00
Community Transportation	1.00	1.00	1.00	0.00
Planning & Forestry	13.00	13.00	13.00	0.00
Economic Development & Tourism	4.00	6.00	6.00	0.00
Information Technology Services	15.00	15.00	15.00	0.00
Human Services	15.00	15.50	16.50	1.00
Transportation Services	71.50	71.50	72.50	1.00
Strathmere Lodge	171.50	181.00	183.00	2.00
Library Services	51.75	51.75	52.75	1.00
MLPS	312.00	312.00	315.00	3.00
TOTAL	680.75	693.75	702.75	9.00

The accompanying organizational charts illustrates the structure of County administration and its alignment with service delivery divisions.

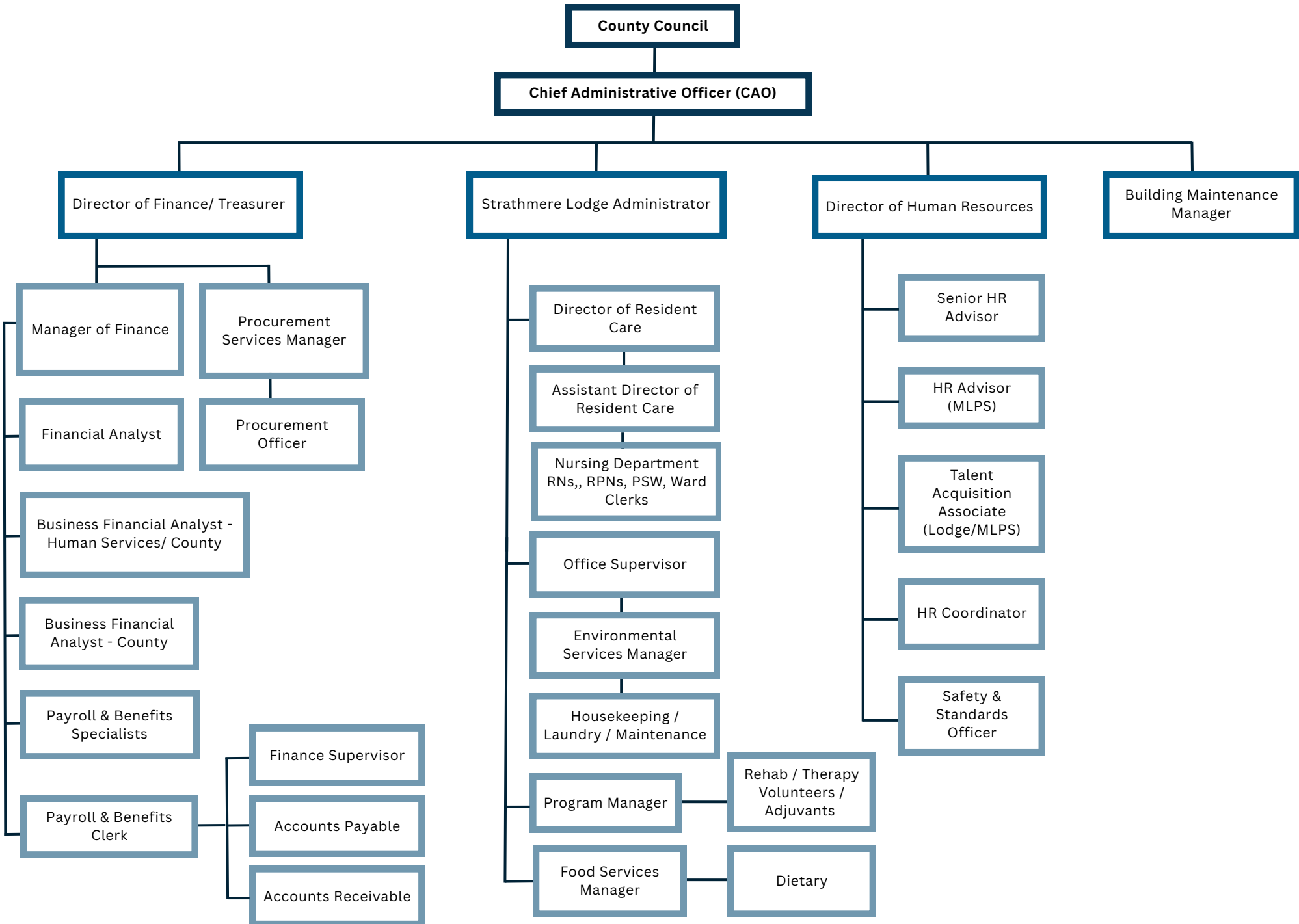
Organization Chart



Organization Chart



Organization Chart



Appendix C - Glossary

Term	Definition
Accounting Principles	A set of generally accepted principles for administering accounting activities and regulating financial reporting. These principles comply with Generally Accepted Accounting Principles (GAAP) for local governments.
Accrual Accounting	An accounting method where revenues are recognized in the accounting period in which they are earned, and expenses are recognized in the period in which they are incurred (sometimes referred to as full accrual, to distinguish it from modified accrual basis accounting).
Annual Budget	A budget for a single year which identifies the revenues and expenditures for meeting the objectives of the annual financial plan.
Annualization Costs	The incremental costs of a new facility or position that was approved for less than 12 months in the prior budget year.
Appropriation	The amount of money approved by Council and set out in the budget for labour, revenue and other current operating and capital expenses.
Approved Budget	The budget as formally adopted by Council for the upcoming fiscal year.
Assessment	The value assigned to a property by the Municipal Property Assessment Corporation (MPAC) used as a basis for property taxation.
Asset Management Plan (AMP)	An accounting method where revenues are recognized in the accounting period in which they are earned, and expenses are recognized in the period in which they are incurred. Sometimes referred to as full accrual to distinguish it from modified accrual basis accounting.
Balanced Budget	A budget in which the estimated revenues are equal to the estimated expenses with reserves and reserve fund adjustments.
Budget	A financial plan for a specified period that outlines planned expenditures and the proposed means of financing these expenditures.
Capital Asset	An asset with a long-term nature.

Glossary

Term	Definition
Capital Expenditure	An appropriation of funds for a capital improvement project or asset. These are nonoperating expenditures to acquire assets which will have a useful life greater than one year
Contingency	An allotted set of funds available to cover unforeseen events that occur during the fiscal year. These funds are not carried over year-to-year.
Consumer Price Index (CPI)	An indicator of changes in consumer prices experienced by Canadians. CPI is obtained by comparing, over time, the cost of a fixed basket of goods and services purchased by consumers. Since the basket contains goods and services of unchanging or equivalent quantity and quality, the index reflects only pure price change. As CPI is an indicator of changes for goods and services that can be associated with a retail price many public goods and services provided by governments are excluded since they cannot be associated with a retail price. The target population of the CPI consists of families and individuals living in urban and rural private households in Canada.
Debt Servicing	The payment of debt interest and principal over a given period of time. Provincial regulation does not allow the Municipality to issue debt which would result in it exceeding its legislated Annual Repayment Limit (ARL) without approval from the Province.
Expenditures	The cost of goods and services received for both the regular operations and the capital programs.
Financial Information Return (FIR)	A reporting standard required by the Ministry of Municipal Affairs and Housing in Ontario.
Fiscal Year	A 12 month period (January 1 through December 31) in which the annual operating budget applies and at the end of which an assessment is made of the County's financial condition and performance of operations.
FTE (Full-time Equivalent)	A budgeted amount to represent permanent full and part-time productive hours of work. Departments budget hours of work depending on program and service needs.

Glossary

Term	Definition
Fund Accounting	Is an accounting system emphasizing accountability rather than profitability, used by nonprofit organizations and governments. In this system, a fund is a self-balancing set of accounts, segregated for specific purposes in accordance with laws and regulations or special restrictions and limitations.
Fund Balance	Funds accumulated through the under-expenditure of appropriations and/or receiving revenues greater than anticipated and included in the budget.
Grant	A monetary contribution—typically from one level of government to another—as a means to lend support to a specific service, program of function.
Growth	When additional costs are incurred in order to provide the same level of service to more citizens.
Information Technology Services (ITS)	The Middlesex County service area that manages infrastructure and equipment used to deliver digital and technological services.
Internal Charges	Expenses allocated from one department to another. Internal charges appear as expenditures for the departments in receipt of the service and are equal to the internal recoveries of the departments providing the support.
Internal Recoveries	Amounts recovered by one department from another. Internal recoveries appear as revenue for the departments providing support and are equal to the internal charges to the departments receiving the service.
Key Performance Indicator (KPI)	A measurable value used to evaluate the success of an organization or its infrastructure in meeting objectives.
Life Cycle Costing Practices	The long term financial analysis for the acquisition, renewal and replacement of assets over the asset's useful life.
Long-Term Debt	Matures more than one year after it is issued.
Non-Discretionary	Funds or services that are not spent or provided at the discretion of Council.

Glossary

Term	Definition
Operating Budget	The County's financial plan which outlines proposed expenditures for the upcoming fiscal year and estimated revenues which will be used to finance them.
Performance Measure	Data collected to determine how effective and/or efficient a program is in achieving its objectives. Specific service levels are established for all major services, and then monitored to determine the level of success achieved.
Reserve	Allocation of accumulated net revenue. Reserves don't refer to any specific asset and don't require the physical segregation of money or assets.
Reserve Funds	<p>Assets segregated and restricted to meet the purpose of the reserve fund. Reserve Funds may be:</p> <p>Obligatory – created whenever a statute requires revenues for special purposes to be segregated, or</p> <p>Discretionary – created whenever Council revenues to finance a future project for which it has authority to spend money</p>
Tax Levy	The total amount to be raised by property taxes for operating and debt service purposes specified in the annual Tax Levy By-law.
Tax Rate	The rate levied on each real property according to assessed property value and property class.
Variances	Differences between actual revenues, expenditures, and performance indicators from those items targeted in the annual budget.

Appendix D - Financial Policies

Principles

Middlesex County is committed to sound financial management and accountability. The County's financial policies, procedures and practices guide the preparation, approval, and implementation of the annual budget, ensuring that the County remains fiscally responsible while continuing to deliver high-quality services to residents.

Basis of Budgeting

Middlesex County prepares its annual budget using the cash basis of accounting, meaning that revenues and expenditures are recorded when cash transactions occur.

Middlesex County financial statements are prepared using the accrual basis of accounting as per Generally Accepted Accounting Principles (GAAP), ensuring that transactions are recognized in the period in which they occur, rather than when cash changes hands. This ensures alignment with Public Sector Accounting Board (PSAB) standards.

Balanced Budget Requirement

In compliance with the *Municipal Act, 2001*, Middlesex County is required to balance its budget each year. This may be achieved through a combination of:

- Revenue Generation: Increasing revenue through funder payments, fees, and grants.
- Cost Management: Reducing or managing expenses without compromising the quality of service delivery in accordance with applicable legislation.

Debt Management

Middlesex County currently maintains a nearly debt-free financial position, with its only outstanding obligation under By-law No. 5881 (Strathmere Lodge Debenture) scheduled to mature on January 2, 2026. Upon completion of this repayment, the County will carry no external debt.

Financial Policies

While the County has historically minimized reliance on debt financing, the establishment of a formal Debt Management Policy is identified as a future priority to ensure that debt can be used strategically as a financial planning tool. Such a policy would outline principles and limits for responsible borrowing, ensuring that future debt supports capital projects with long-term community benefit, aligns with provincial regulations, and promotes intergenerational equity by matching the costs of major infrastructure to the residents who benefit from it.

This approach will enable Middlesex County to balance fiscal prudence with strategic investment capacity, maintaining financial flexibility while supporting sustainable growth and infrastructure renewal.

Expenditure Policies

- Procurement Policy: All purchases are made in accordance with the Middlesex County Procurement Bylaw, ensuring fairness, transparency, and value for money in the acquisition of goods and services.
- Expenditure Controls: Financial reports track operational and capital expenditures. This allows Middlesex County to monitor budget variances and ensure that spending aligns with budget projections.
- Internal Controls: Middlesex County maintains robust internal financial controls, which help ensure compliance with policies, safeguard assets, and provide accountability over public resources.

Financial Planning & Monitoring

Middlesex County operates under a set of well-defined financial practices to ensure long-term sustainability:

- The County aligns its future service plans and program initiatives with projected financial resources, ensuring long-term financial health.
- The [2025 Middlesex County Asset Management Plan](#) guides evidence-based decision-making for managing the County's capital assets responsibly and sustainably.

Financial Policies

Financial Reporting & Accountability

Annual Financial Statements are prepared by an independent auditor to ensure compliance with Generally Accepted Accounting Principles (GAAP) and the Public Sector Accounting Board (PSAB) standards.

Each year, Middlesex County submits a Financial Information Return (FIR) to the Ministry of Municipal Affairs and Housing. The FIR includes data on the organization's financial performance and is consistent with the audited financial statements.

Fund Accounting

Middlesex County operates within a fund accounting structure to provide transparency and accountability across its various financial activities:

- Operating Fund is used to record day-to-day revenues and to cover regular operational expenditures.
- Capital Fund records all capital expenditures related to tangible capital assets (TCA), including new vehicle purchases, facility upgrades, and other infrastructure investments.

Reserve and Reserve Funds are set aside for specific purposes, ensuring that Middlesex County can meet future obligations or respond to unexpected expenses. This fund structure ensures that assets and liabilities are tracked separately, enhancing financial control and ensuring resources are used appropriately for their intended purposes.

