

Township of
Adjala-Tosorontio **2025**
BUDGET

Draft
Operating Budget
Version 1

2025 Draft Operating Budget

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2025 Net Operating Budget Summary

Department	2025 Budget	2024 Budget	Increase (Decrease)
OPP	0	0	0
MUNICIPAL TAXATION	-837,000	-902,000	65,000
CORPORATE	-203,320	-112,958	-90,362
COUNCIL	391,150	362,400	28,750
ADMINSTRATION	2,323,290	1,938,070	385,220
CLERKS	104,660	108,790	-4,130
Information Technology	284,000	245,730	38,270
FIRE	2,373,490	2,127,440	246,050
BUILDING	0	0	0
BY-LAW	227,930	147,850	80,080
PUBLIC WORKS	4,999,900	4,685,025	314,875
WATER	0	0	0
SEWER	0	0	0
PLANNING & COMMITTEE OF ADJUSTMENT	501,400	578,630	-77,230
PARKS AND RECREATION	136,200	141,350	-5,150
TOTAL NET LEVY	10,301,700	9,320,327	981,373

Township of Adjala-Tosorontio
Taxation Estimate for the Year 2025
Tax Impact on Median/Typical Property
Based on Blended Rate

2025 Tax Levy	Status Quo Tax Rate	2025 Est Tax Rate	* Single Family Home Value	Estimated Values			
				2025 Est Property Tax	Est Annual \$ increase	Est Monthly \$ increase	Est % increase
Residential	0.008437	0.00864675	454,000	\$3,925.63	\$95.23	\$7.94	2.49%

OPP
2025 Operating Budget

REVENUES

G/L	DESCRIPTION	2024 Actuals	2024 Budget	2025 Budget	Chg \$
01-060-400-0013	POLICING USER FEES	-1,774,886	-1,750,000	-1,820,800	-70,800
01-060-072-0069	GRANT: UNCONDITIONAL	-3,500	-3,490	-3,500	-10
01-060-400-0071	PROVINCIAL OFFENCES ACT	-63,464	-10,000	0	10,000
01-060-400-9000	TRANSFER FROM RESERVES	0	0	0	0
	Total Revenues	-1,841,850	-1,763,490	-1,824,300	-60,810

EXPENSES	DESCRIPTION	2024 Actuals	2024 Budget	2025 Budget	Chg \$
01-200-400-0085	PPP: OPP	1,411,854	1,577,340	1,461,000	-116,340
01-200-400-0087	PPP: OPP CERB	5,387	6,165	5,390	-775
	TRANSFER TO RESERVES:				
01-200-400-9000	OPP	0	179,985	357,910	177,925
	Total Expenses	1,417,242	1,763,490	1,824,300	60,810
Net		-424,609	0	0	0

**Municipal Taxation
2025 Operating Budget**

REVENUES

G/L	DESCRIPTION	2024 Actuals	2024 Budget	2025 Budget	Chg \$
	MUN: TSF BASE COMMERCIAL				
01-060-061-0047	SCHOOL BD	-315,083	-310,000	-310,000	0
01-060-061-0404	MUN: SUPPLEMENTARY TAXATION	-500,178	-420,000	-310,000	110,000
01-060-070-0416	INTEREST ON TAX ARREARS	-166,356	-125,000	-135,000	-10,000
01-060-070-0417	PENALTIES ON CURRENT TAXES	-147,702	-95,000	-145,000	-50,000
01-060-076-0499	TAX AND WATER CERTIFICATES	-5,850	-7,000	-7,000	0
	Total Revenues	-1,135,169	-957,000	-907,000	50,000

EXPENSES

G/L	DESCRIPTION	2024 Actuals	2024 Budget	2025 Budget	Chg \$
01-100-310-5100	MUN: TAX WRITE-OFF'S	75,199	25,000	40,000	15,000
01-100-310-5105	MUN: CAPPING	0	0	0	0
01-100-310-5110	MUN: BASE WRITE-OFF	36,102	30,000	30,000	0
	Total Expenses	57,399	55,000	70,000	15,000
Net		-1,077,770	-902,000	-837,000	65,000

**Corporate
2025 Operating Budget**

REVENUES

G/L	DESCRIPTION	2024 Actuals	2024 Budget	2025 Budget	Chg \$	Chg %
01-060-076-0011	INTEREST EARNED	-414,075	-210,000	-300,000	-90,000	0
01-060-076-0068	ROYALTIES: AGGREGATE AGREEMENT	-19,621	-18,000	-18,000	0	0
01-060-076-0085	OTHER REVENUE	-11,589	-4,000	-4,000	0	0
01-060-071-0070	GRANT-IN-LIEU: COUNTY FOREST	0	-1,968	-1,980	-12	0
01-060-072-0054	GRANTS: MUNICIPAL PARTNERSHIP	-565,600	-565,600	-599,600	-34,000	0
01-060-072-0066	GRANT: CONDITIONAL	-43,544	-438,545	-13,820	424,725	-1
01-060-072-0068	GRANT: GRAVEL AGGREGATES	-61,504	-67,000	-67,000	0	0
01-060-072-0075	GRANT: MUN./AGENCIES	0	-363,200	0	363,200	-1
01-060-076-0580	TELECOMMUNICATIONS	-34,390	-31,500	-34,000	-2,500	0
01-060-076-0590	MISCELLANEOUS AGREEMENTS	-1,440	-2,000	-2,000	0	0
	Total Revenues	-1,151,763	-1,701,813	-1,040,400	661,413	

EXPENSES

G/L	DESCRIPTION	2024 Actuals	2024 Budget	2025 Budget	Chg \$	Chg %
01-100-100-4010	CAPITAL ASSET MANAGEMENT PLAN	500,000	500,000	500,000	0	
01-100-310-5028	ADM: CAPITAL GRANT EXPENSE	0	424,725	0	-424,725	-100.00%
01-200-440-5081	PROT: METRO CONSERVATION LEVY	1,112	1,080	1,470	390	
01-200-440-5080	PROT: NVCA LEVY	133,846	133,850	153,310	19,460	
01-600-820-5050	CULTURE: LIBRARY AGREEMENT/USER	33,455	31,000	47,300	16,300	
01-100-310-9000	ADM: TRANSFER TO RESERVES	131,125	135,000	135,000	0	0.00%
01-100-310-9010	ADM: TRANSFER TO RESERVE FUNDS	0	363,200	0	-363,200	-100.00%
	Total Expenses	168,545	1,588,855	837,080	-751,775	
	Net	-983,217	-112,958	-203,320	-90,362	

Council
2025 Operating Budget

REVENUES

G/L	DESCRIPTION	2024 Actuals	2024 Budget	2025 Budget	Chg \$
01-060-200-9000	COUNCIL: TRANSFER FROM RESERVES	-5,380	0	0	0
	Total Revenues	-5,380	0	0	0

EXPENSES

G/L	DESCRIPTION	2024 Actuals	2024 Budget	2025 Budget	Chg \$
01-100-200-5001	COUNCIL: REMUNERATIONS	196,807	200,660	222,500	21,840
01-100-200-5002	COUNCIL: BENEFITS	41,325	57,200	60,000	2,800
01-100-200-5006	COUNCIL: MILEAGE	3,200	3,000	3,000	0
01-100-200-5007	COUNCIL: CONFERENCES/WORKSHOPS	6,254	16,800	16,800	0
01-100-200-5009	COUNCIL: TELEPHONE/MOBILES/EMAILS	2,529	2,500	2,500	0
01-100-200-5010	COUNCIL: POSTAGE & COURIER	1,513	250	1,500	1,250
01-100-200-5014	COUNCIL: INSURANCE & DEDUCTABLES	628	600	600	0
01-100-200-5017	COUNCIL: LEGAL	10,326	15,000	15,000	0
01-100-200-5021	COUNCIL: CONSULTING	42,527	25,000	15,000	-10,000
01-100-200-5030	COUNCIL: NEWSLETTER	10,327	7,640	10,500	2,860
01-100-200-5043	COUNCIL: EXPENSE	359	750	750	0
01-100-200-5045	COUNCIL: GRANTS/DONATIONS/TRIBUTES	18,380	13,000	13,000	0
01-100-200-9000	COUNCIL: RESERVE CONTRIBUTION	20,000	20,000	30,000	10,000
	Total Expenses	354,174	362,400	391,150	28,750
Net		348,794	362,400	391,150	28,750

Human Resources

2024 Departmental Service Improvements

- ✓ New Staff Pay Grid of 2023 Pay Equity & Salary Review
- ✓ New Call-Out Pay Policy for Firefighters
- ✓ Added Staffing Positions
- ✓ Hiring Year Round for Certified Volunteer Firefighters (VFFs)

New Staff Pay Grid

- Following a pay equity/salary review of staff positions in 2023, new grid was implemented.

Outcome: Enhanced wages assisted with attracting and retaining staff.

New Call-Out Pay Policy

- Executed a minimum 2-hour call-out pay policy while omitting the attendance bonus pay program.

Outcome: Improved remuneration contributed to recruitment and retention efforts for ensuring fire/emergency service levels to community.

Added Staffing Positions

- A Deputy Fire Chief/Training Officer position was recommended through the Fire Master Plan and approved in 2024 budget process. The position alleviates external training costs with achieving provincial mandatory certification for firefighters.

Outcome: Increased level of service to a growing community with pivot to a proactive approach with focus on prevention and education.

- A Communications Officer position was approved and filled in Q4 2024. The need for the position was reflected in Strategic Plan, Fire Master Plan, and Parks Master Plan to increase community's awareness of, and engagement with, Township's services and Strategic Plan.

Outcome: Develop and implement communication strategies to enhance levels of Corporate communications service to residents through newsletters, tax inserts, surveys, social media platforms, and website.

- An additional Tax/Finance Clerk was approved in Q4 2024 and filled in Q1 2025 to address the increasing volumes of resident inquiries with water billing due to growing development.

Outcome: Increased levels of customer service to residents with water and tax billing.

Year-Round Recruitment for Certified Volunteer Firefighters

- Implemented year-round recruitment of VFFs with NFPA 1011 and 1072 certification. This enables new firefighters to join earlier than the annual (Fall) recruitment. Alleviates pressures with training costs and firefighter shortages.

Outcome: Enhanced levels of emergency/fire services to community while providing residents pursuing a career in fire services the practical experience and training.

HR Department Key Performance Indicators

1. Turnover

of Departures in 2024
9 Perm F/T staff (of a yearly average 30 headcount)
7 Volunteer Firefighters (+ 2 thus far in 2025)

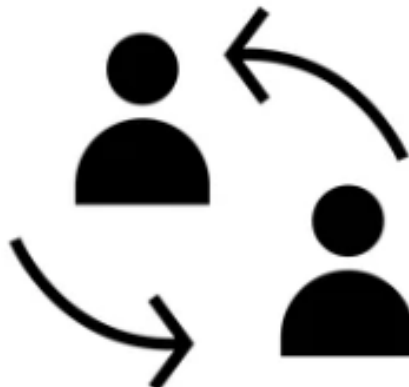
Turnover Rates of Perm F/T Positions		
2024 – 29%	2023 – 33%	2022 – 36%

Comparatively, New Tecumseth's Perm F/T staff turnover in 2023 was 15%

**In the 3-year period of 2022 – 2024,
turned over entire Perm F/T workforce**

Affects of High Staff Turnover:

- productivity loss
- decreased levels of service
- loss of knowledge
- time and costs spent training new staff
- increased workload pressures
- overworked/burned out staff
- decreased in staff morale
- less motivated/engaged staff
- increased recruit costs
- poor reputation as an employer



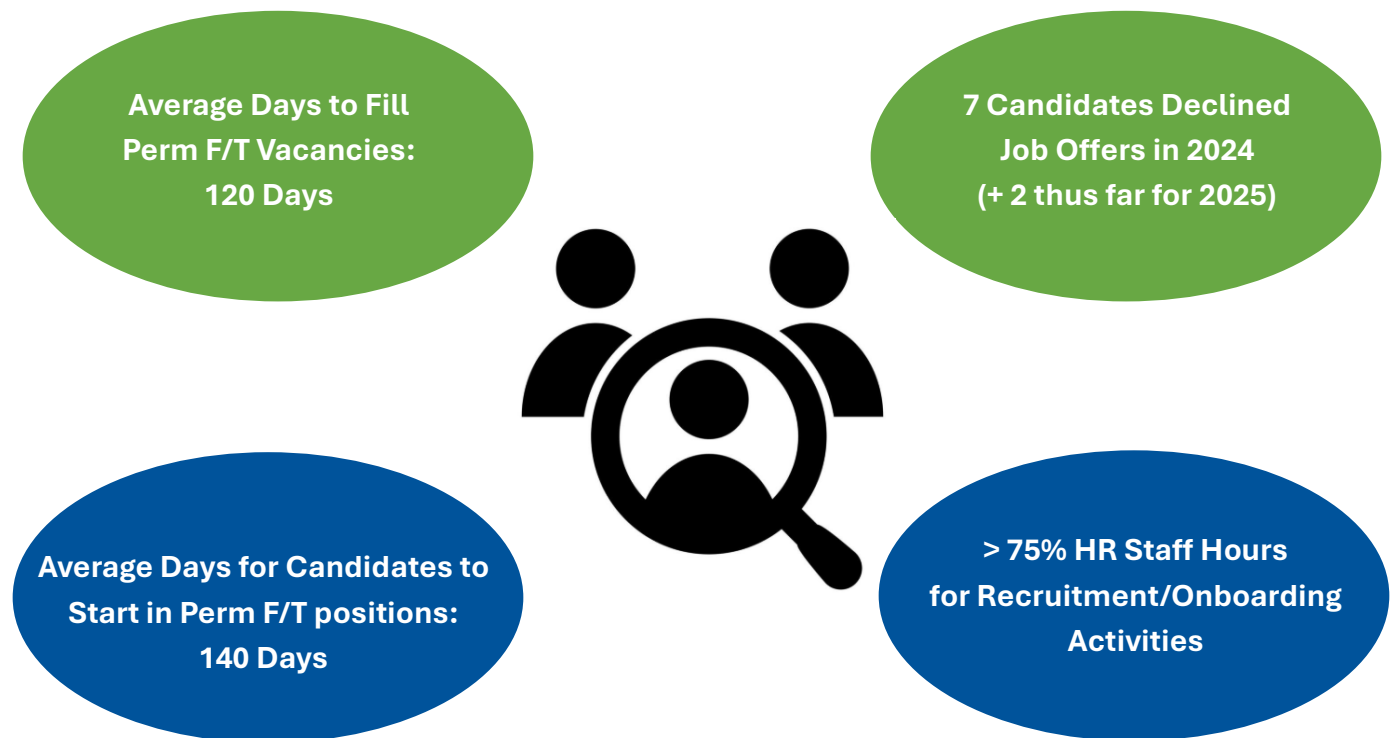
2. Recruitment

Recruitment is a good indicator of measuring growth and HR workload capacity.

2024			
27 positions were filled, 9 more than 2023			
Perm F/T	Temp F/T	Temp P/T	VFFs
10	4 + 3 students	5	5
2023			
9	2 + 2 students	5	0

Volunteer Firefighter recruitment did not occur in 2023 due to transitioning through 5 Perm/Temp Fire Chiefs throughout 2023 & 2024.

As of March 1, 2025, 7 VFFs were added to roster since Q4 2024 however, majority of the remaining 15 vacancies are at Loretto station.



It was another challenging year for recruitment as many vacancies were difficult to fill.

As of 2024 year end, there were 9 Perm F/T staff vacancies across the departments for a 40 Perm F/T staffing complement (23% vacancy rate).

As of March 1, 2025, Township actively recruiting for 2 Perm F/T staff positions:

Deputy Treasurer – posted since November 2024

Planning Manager – posted since May 2023 (3 job offers declined)

Drivers for Extended Vacancy Rates:

- lack of qualified applicants
- salary expectations
- unavailable hybrid work schedules
- HR Staff workload capacity

These vacancies also added significant Staff workload pressures and thousands of hours of lost productivity which then negatively impact service levels to the community.

However, to maintain operational service levels with staffing shortages, Township remains resourceful with continuation to outsource some planning services and hiring temporary staff. There was also a review of mutual/automatic aid agreements with neighbouring Fire Departments for enhancing fire/emergency services to the community.

We continue to educate and promote staff as skill levels rise. Given their high performance and excellent potential, they were promoted contingent upon meeting development requirements to meet required skills/abilities within specified timeframes. Providing opportunities for internal staff to grow in their careers &/or secure better employment status (i.e. moving from temp to perm roles) positively influences staff engagement and retention. Positive outcomes with last 6 months' 4 promotions.

3. Workplace Accidents

2024		
Workplace Safety & Insurance Board (WSIB) Claims Submitted		
Denied	Medical Aid (healthcare costs)	Lost Time (loss of earnings + healthcare costs)
1	1	1 (17 lost time days from 2017 accident)
2023		
2	1	1 (1 lost time day)

With diligent disability claims management coupled with assertive early return to work efforts, improvement in claims costs over last few years, however, still incurring high WSIB claims costs and premiums from a couple older accidents.

How WSIB Premiums Are Calculated			
Current Rate – Represents how much an employer will pay taking into consideration: risk band limitations, previous year(s) premium rates, and collective costs of their (other local, municipal and regional public administration) class. This is the premium rate that an employer will pay for upcoming year.			
Projected Rate – Represents how much an employer should pay to fund their share of costs and the collective costs of their class.			
<u>Class Rate:</u> Premium rate a business would pay based on collective risk of class alone	<u>Predictability:</u> Measure of employer's past claims experience & insurable earnings	<u>Claims:</u> Number of allowed lost time and no lost time claims	<u>Total Days Lost:</u> Allowed claims costs (loss of earnings benefits paid to workers)

2024	
WSIB Premium Rate	
Class Rate (Comparators)	Current Rate (Township)
3.60	3.42
2023	
3.62	2.95
2022	
3.51	2.72
2025	
3.42	3.96



Township's Risk Profile – Is the ratio of total amount of claims payments made to Township's insurable earnings over 6-year period. Three most recent years hold double the weight than the first 3 years in same period.

Graph compares Township's risk profile with in the "other local, municipal and regional public administration" class.



Building for the Future

- ✓ Regularly review organizational structure and strategically forecast staffing needs.
- ✓ Provide additional HR staff to carry heavy workload of recruitment activities.
- ✓ Build staff recruitment, retention & recognition plan (including for alternate work arrangements, staff engagement, competitive wages/benefits, etc.) *
- ✓ Invest in staff succession planning and development opportunities.
- ✓ Consider additional recruitment methods (i.e. external recruiters, employee referral bonus, co-op/intern students, LinkedIn recruit tools, etc.)
- ✓ Investigate 3rd party outsourcing/shared services.
- ✓ Conduct Corporate H&S audit and create multi-year action plan.
- ✓ Update/develop/implement H&S/HR programs, policies, procedures *
- ✓ Review HR/H&S records for maintenance and access *
- ✓ Enhance onboarding and orientation program.
- ✓ Regularly review employment agreement templates.
- ✓ Utilize acquired HR/H&S software to improve efficiencies and staff satisfaction (booking time off, recording absences, work scheduling, incident reporting, recruitment & onboarding, mileage and personal expenses, etc), and reporting KPIs (absenteeism, turnover & retention rates, injury freq rates, etc) *

**derived from Strategic Plan*

ENHANCEMENT SUMMARY

REQUEST NAME: HR Summer Student

DEPARTMENT: ADMIN

LEAD: HR GENERALIST

DESCRIPTION:

Purpose: Request addition of a HR Summer Student to address growing needs of HR/H&S function that is solely with the HR Generalist. This support is essential to aiding the expanding workloads in HR division, enhancing efficiencies, ensuring Township's commitment to staff engagement and retention, achieving compliance and operational excellence, and giving focus on strategic priorities.

Primary Objectives of Hiring HR Summer Student:

- 1) **Enhance Recruitment Efforts:** assist in recruitment process, incl post jobs, screen applications, schedule interviews
- 2) **Assist with Onboarding & Orientation:** collaborate with departs to enhance hirees' experience; improve process/flow of docs & training
- 3) **Compliance:** assist updating/creation policies; aid with reporting; follow-up to inspections & audits
- 4) **Set Up Employee Database:** setup parameters within acquired database; test and upload data
- 5) **Records Mgmt:** review all HR/H&S records/files for retention/disposition; assist with Laserfiche project
- 6) **Training:** facilitate mandatory HR/H&S training; perform gap needs analysis & address inadequacies & correct
- 7) **HR Projects:** support efficiency initiatives for mileage/personal expenses, personal time off, attendance, scheduling, accident reporting, recruitment, etc through technology utilization

Current Challenges:

With the steady increased demand in recruitment, onboarding, records mgmt, compliance-related activities, HR Staff facing challenges in effectively managing HR/H&S functions. Currently, HR Staff are dedicating significant time to admin duties, limiting focus on executing strategic initiatives & efficiencies.

In 2024, 34 job offers were extended (44 staff headcount, excl Volunteer Firefighters, approved in 2024 budget). 1,000+ applications were received 2024 which require HR Staff reviewing each.

HR Staff avg 25 hours to fill 1 hire incl. reviewing/creating job description, posting to job boards, reviewing applications, scheduling/conducting screen calls of long-listed applicants, preparing interview questions, coordinating/performing interviews of short-listed applicants, interview debriefs, offer preparations, scheduling/performing offer presentation calls with selected candidate, facilitating offer negotiations, pre-onboarding activities, follow-up to unsuccessful interviewees. The 34 job offers made in 2024 equated to > 850 HR Staff hours. Including time spent on additional recruitment activities for those vacancies not resulting in a job offer, it can be easily said that > 75% of HR Staff workload is occupied with recruitment and onboarding activities.

Other factors considered, HR Staff workload capacity is also contributing to high vacancy rates. Avg days to fill Perm FT vacancies in 2024: 120 and avg days for candidates to start in Perm FT positions: 140. Planning Manager is reaching 2yrs vacant. These vacancies would be lessened with additional HR staffing.

Turnover remains steadily high with 29% turnover rate for Perm FT positions in 2024.

Township has been resourceful & mitigated these staffing gaps with several interim staff hires & outsourcing services to maintain operational levels. However, this burdens existing Staff with additional workloads/responsibilities, creating for poor work-life balance, Staff dissatisfaction, and further productivity and efficiency losses, etc.

New Employment Standards legislative requirements pertaining to external job postings, interviewee follow-up, & record keeping will have to be implemented.

Above-mentioned pressures are stretching existing Staff resources & limiting Township's ability to provide satisfactory service & address strategic initiatives effectively.

In follow-up to Council's declined Staff's request for a 12-mth term HR Admin Assistant in November 2024, Staff are recommending support of at min a HR Summer Student.

Timeline & Duration: May 5 - Aug 29 @ 35 hours /wk

Potential 2025 Op Budget Impact:

Hourly wage* + 4% vac pay + holiday pay @ 595 total hrs = \$14,000 approx

Note: this budget estimate does not incl cost of workstation (laptop, desk phone, MS Office licence)

*dependent on scoring of job description for placement on pay grid.

RATIONALE:

Benefits of Adding HR Summer Student

In addition to above benefits, a HR Student would support execution of actions identified in 2024-2028 Strategic Plan incl but not limited to: recruitment, retention, and recognition plan; developing SOPs; records mgmt; implement software/ technologies for efficiencies; training & development.

- a) **Increased Efficiency & Productivity:** Allow HR Generalist to pivot focus from recruitment and high volume admin tasks to address more strategic priorities while reducing workload & improving work-life balance, improving overall productivity
- b) **Cost-Effective Solution:** Affordable solution to temp HR staffing needs; short-term role means minimal long-term financial commitment
- c) **Enhanced Recruitment Process:** Allows HR Generalist to dedicate more time to interviews and strategic decision making leading to faster and more effective hiring
- d) **Workforce Development:** HR Summer Student will gain hands-on experience in various HR functions, helping build a pipeline of skilled candidates for future opportunities within Township. AMO 2023 Employee Satisfaction Survey shows that 11% of respondents entered municipal gov't through student co-ops/interns & 60% who came through co-op placement have stayed in sector for 11+ yrs
- e) **Positive Impact on Township Brand:** By offering learning opportunities to students, Township demonstrates commitment to prof development, potentially improving its reputation as an employer of choice among young talent

HR hours spent with this recruiting capacity is resulting in excessive lieu time, poor work-life balance, unmet HR/H&S duties/initiatives, etc.

In addition to above benefits, a HR Student would support execution of actions identified in 2024-2028 Strategic Plan including, but not limited to, recruitment, retention, and recognition plan, developing SOP's, records management, implement software/technologies for efficiencies, training & development.

FINANCIAL SUMMARY				
INCOME/SAVINGS	Description	2025	2026	2027
Cost Savings				
Cost Avoidance				
Revenue				
	Subtotal	0	0	0
EXPENSES	Description	2025	2026	2027
Operating	Wages	14,000	0	0
Capital				

Council Decision

New GL(s) Description 2025 \$

**Administration
2025 Operating Budget**

REVENUES

G/L	DESCRIPTION	2024 Actuals	2024 Budget	2025 Budget	Chg \$
01-060-310-0557	ADMIN EXTERNAL RECOVERY	-1,892	0	0	0

EXPENSES

G/L	DESCRIPTION	2024 Actuals	2024 Budget	2025 Budget	Chg \$
01-100-310-0002	ADM: CONTINGENCY	0	2,000	2,000	0
01-100-310-0008	ADM: NON-PSAB CAPITAL PURCHASES	1,688	8,500	48,500	40,000
01-100-310-4998	ADM: SALARIES & WAGES CONTINGENCY	0			0
01-100-310-5001	ADM: SALARIES & WAGES	1,027,374	1,128,940	1,366,900	237,960
01-100-310-5002	ADM: BENEFITS	287,395	311,220	390,340	79,120
01-100-310-5004	ADM: POST EMPLOYMENT BENEFITS	53,323	78,000	80,320	2,320
01-100-310-5005	ADM: COMMITTEE EXPENSES	605	600	620	20
01-100-310-5006	ADM: MILEAGE	2,019	2,200	2,200	0
01-100-310-5007	ADM: CONFERENCES & WORKSHOPS	4,131	12,000	12,000	0
01-100-310-5009	ADM: TELEPHONE/FAX/PAGES/MOBILES	4,577	6,500	6,500	0
01-100-310-5010	ADM: POSTAGE & PROMOTION	22,711	22,500	27,000	4,500
01-100-310-5011	ADM: FINANCIAL CONSULTING SERVICES	0	2,500	0	-2,500
01-100-310-5012	ADM: ADVERTISING & PROMOTION	2,444	5,000	5,000	0
01-100-310-5013	ADM: MEMBERSHIP & SUBSCRIPTIONS	8,665	10,000	10,000	0
01-100-310-5014	ADM: INSURANCE & DEDUCTABLES	192,069	192,100	192,100	0
01-100-310-5015	ADM: OFFICE SUPPLIES	16,476	13,000	16,000	3,000
01-100-310-5016	ADM: OFFICE EQUIP. MAINT. & CONTRACTS	7,298	7,000	7,800	800
01-100-310-5017	ADM: LEGAL FEES	61,520	56,000	56,000	0
01-100-310-5018	ADM: AUDIT FEES	56,045	30,000	40,000	10,000
01-100-310-5021	ADM: MGMT.CONSULT/SPECIAL PROJECT	22,442	22,500	22,500	0
01-100-310-5025	ADM: PENNY ROUNDING	1	10	10	0
01-100-310-5056	ADM: ACTUARIAL STUDIES	0	3,500	3,500	0
01-100-310-5030	ADM: OTHER ADMINISTRATION EXPENSES	6,027	7,000	7,000	0
01-100-310-5031	ADM: BAD DEBTS	0	0	0	0
01-100-310-5045	ADM: PUBLIC RELATIONS	714	4,000	4,000	0
01-100-310-5061	ADM: PRINTING AND COPIER	1,834	3,000	3,000	0
01-100-310-8051	ADM: STUDIES/CONSULTING	0	10,000	20,000	10,000
Total Expenses		1,779,357	1,938,070	2,323,290	385,220
Net		1,777,465	1,938,070	2,323,290	385,220

Corporate Services

2024 Departmental Service Improvements

- ✓ Records and Information Management Program
- ✓ I.T. Service Enhancements
- ✓ Facility Rental Enrichments

Records and Information Management Program

- Commenced implementation of Electronic Records Management System – Laserfiche.
- Completed review and organization of all corporate records and the implementation of a Records and Information Management Program.

Outcomes: Program will support service delivery across all Township Departments by improving access to records.

I.T. Service Enhancements

- Completion of 2024 Capital Network Modernization Project.
- Review of I.T. Service Delivery Model including onboarding of new Management Service Provider.

Outcomes: Improved I.T. service delivery, cost savings and enhanced cyber security.

Facility Rental

- Implementation of Annual Sports User Group meeting and review of facility booking process as recommend by 2024 Parks Master Plan.

Outcomes: Improved customer service and delivery of facility bookings.



MFIPPA

8 Freedom of Information Requests	75% Completed within 30 Days	25% Completed within 60 Days	\$214.00 in Fees Collected
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Marriage License and Ceremonies

Issued 31 Marriage Licenses	Performed 3 Civil Ceremonies	\$5300.00 in Fees Collected
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Facility Rentals

222 Sports Field Bookings	58 Public Room Bookings	\$15,175 in Fees Collected
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Building for the Future

- ✓ Enhance Communications with Corporate Communication Strategy and policies and Township website.
- ✓ Full Implementation of Laserfiche and review of departmental records procedures.
- ✓ Capital improvements to enhance viewing of Council Meetings both in-person and online.
- ✓ Implementation of an I.T. ten- year capital forecast and I.T. Help-Desk to streamline internal I.T. request.

ENHANCEMENT SUMMARY

REQUEST NAME: Records Coordinator

DEPARTMENT: Clerk's Department

LEAD: Robin Reid

DESCRIPTION: Permanent Full Time Records Coordinator to support the Township Records and Information Management Program by providing support and training to Departments, managing, maintaining and monitoring the records program, coordinating records disposition and completing reviews of records series to mitigate risk and liability and to find efficiencies in records management processes.

RATIONALE: Through the 2024-2028 Strategic Plan and investments in technology, the Township of Adjala-Tosorontio has made a commitment to develop and maintain a comprehensive Records and Information Management Program. Historically, the Records Program has been supported by a Summer Student during four (4) months of the year. This level of staffing has created inefficiencies in the management of records. It has been identified that dedicated staff is required to support the Township Records and Information Management Program and ensure legislative compliance. The inefficiencies within the Records Program are experienced across the organization as lost time in searching for files, managing duplicate records and the inability to digitize historic records impacting service delivery. A dedicated staff resource will eliminate lost time and allow Departmental Staff across the organization to focus on core work responsibilities and service delivery to residents. This position will also be cross trained for Customer Service ensuring front line customer service levels are always maintained. This position will provide adequate staffing levels to permit the implementation and maintenance of the Laserfiche Public Portal. The public portal will provide resident access to various Township records in one centralized online location. This position will alleviate pressures on other roles within Clerk's Department and allow for service expansion in legislated areas such as Accessibility, Privacy and Access and Heritage Conservation. These portfolios will become increasingly important as the Township continues to experience growth. This position will also create a succession plan within the Clerk's Department and will assist in stabilizing the Department should turnover occur.

FINANCIAL SUMMARY

INCOME/SAVINGS	Description	2025	2026	2027
Cost Savings				
Cost Avoidance	Summer Student	11,200		
Revenue				
	Subtotal	11200	0	0
EXPENSES	Description	2025	2026	2027
Operating		96,460		
Capital				

Council Decision

New GL(s)	Description	2025 \$
	Salary	74,200
	Wages	22,260

Clerks
2025 Operating Budget

REVENUES

G/L	DESCRIPTION	2024 Actuals	2024 Budget	2025 Budget	Chg \$
01-060-072-0050	GRANT: CANADA DAY	0	-2,210	0	2,210
01-060-072-0067	GRANT: WOLF/OTHER	-82	-2,000	-2,000	0
01-060-330-0085	MARRIAGE LICENSES/CEREMONIES	-5,300	-6,000	-6,000	0
01-060-330-0557	FOI REVENUE	-214	-500	-500	0
	Total Revenues	-5,596	-10,710	-8,500	2,210

EXPENSES

G/L	DESCRIPTION	2024 Actuals	2024 Budget	2025 Budget	Chg \$
01-100-330-5006	CLERKS: MILEAGE	576	1,300	1,300	0
01-100-330-5007	CLERKS: CONFERENCES/WORKSHOPS	4,980	6,000	7,500	1,500
01-100-330-5009	CLERKS: TELEPHONE/FAX/PAGES/MOBILES	1,979	1,300	2,500	1,200
01-100-330-5010	CLERKSL: POSTAGE & COURIER	87	100	120	20
01-100-330-5012	CLERKS: ADVERTISING AND PROMOTION	1,332	700	1,500	800
01-100-330-5013	CLERKS: MEMBERSHIPS AND SUBSCRIPTIONS	856	1,500	1,600	100
01-100-330-5015	CLERKS: OFFICE SUPPLIES	1,254	2,800	3,000	200
01-100-330-5016	CLERKS: RECORDS MANAGEMENT AND FILE SYSTEM NEEDS	2,505	6,500	5,000	-1,500
01-100-330-5017	CLERKS: LEGAL FEES	2,386	10,000	8,000	-2,000
01-100-330-5019	CLERKS: MARRIAGE LIC EXP	1,440	300	1,440	1,140
01-100-330-5025	CLERKS: FOI EXPENSE		500	500	0
01-100-330-5030	CLERKS: OTHER EXPENSES	4,261	3,500	4,000	500
01-100-330-5058	CLERKS: INTEGRITY COMMISSIONER	17,950	25,000	25,000	0
01-100-330-5061	CLERKS: PRINTING AND COPIER	873	1,600	1,600	0
01-100-330-5090	CLERKS: PROT: LIVESTOCK CLAIMS	82	3,000	2,500	-500
01-100-330-5091	CLERKS: PROT: LIVESTOCK/FENCE VALUE FEES	25	800	500	-300
01-100-330-9000	CLERKS: TRANSFER TO RESERVES	45,000	45,000	30,000	-15,000
01-100-335-5003	CLERKS: ELECTION EXPENSES	22	100	100	0
01-600-820-8020	CULTURE: CANADA DAY	9,880	9,500	17,000	7,500
	TOTAL EXPENSES	95,489	119,500	113,160	-6,340
Net		89,892	108,790	104,660	-4,130

**Information Technology
2025 Operating Budget**

REVENUES

G/L	DESCRIPTION	2024 Actuals	2024 Budget	2025 Budget	Chg \$
01-060-340-0557	I.T. EXTERNAL RECOVERY	0	-220	0	220
	TOTAL REVENUES	0	-220	0	220

EXPENSES

G/L	DESCRIPTION	2024 Actuals	2024 Budget	2025 Budget	Chg \$
01-100-340-5015	I.T. SUPPLIES	3,583	5,000	5,000	0
01-100-340-5016	I.T. COMPUTER/PRINTER UPGRADES	13,921	12,750	22,000	9,250
01-100-340-5047	I.T. MAINTENANCE CONTRACT	104,047	126,700	147,000	20,300
01-100-340-5050	I.T. CONTRACTED SERVICES	76,516	68,000	73,000	5,000
01-100-340-5071	I.T. COUNCIL TENCHOLOGY UPGRADE	0	3,500	0	-3,500
01-100-340-5072	I.T. SECURITY & CYBERSECURITY	15,255	20,000	22,000	2,000
01-100-340-9000	I.T. TRANSFER TO RESERVES	10,000	10,000	15,000	5,000
	TOTAL EXPENSES	223,322	245,950	284,000	38,050
NET		223,322	245,730	284,000	38,270

Fire

2024 Departmental Service Improvements

- ✓ Fire Master Plan and Community Risk Assessment
- ✓ Zoll Defibrillators
- ✓ Pumper Tanker 22
- ✓ Parking Lot at Station 2

Fire Master Plan and Community Risk Assessment

- This plan has a clear vision of future needs, prioritization of each project, serves as a set of strategies and goals, and communication plans.
- This ensures that we are prepared for emergencies through improving fire safety and enhancing overall response capabilities.
- The hiring of a full time Deputy Chief of Training.

Outcomes: In 2024, Staff were able to complete **14 out of the 46** recommendations, including the hiring of a Deputy Fire Chief, creating consistency and uniformity in training delivery, the department is now situated well for provincial mandatory certification and allows time for more proactive approach to the needs and circumstances of a growing community.

Zoll Defibrillators

- In 2024, medical responses accounted for over 50% of the emergencies handled by the Adjala-Tosorontio Fire Department (ATFD). To support these efforts, the department maintained a fleet of six units, each produced by different manufacturers.

Outcome: Zoll defibrillators will replace aging units, improving training, reducing costs, and ensuring seamless transfer with Simcoe EMS during emergencies.

Parking Lot at Station 2

- The parking lot in Loretto had deteriorated to the point it had become a hazard to safe operations of Fire personnel.

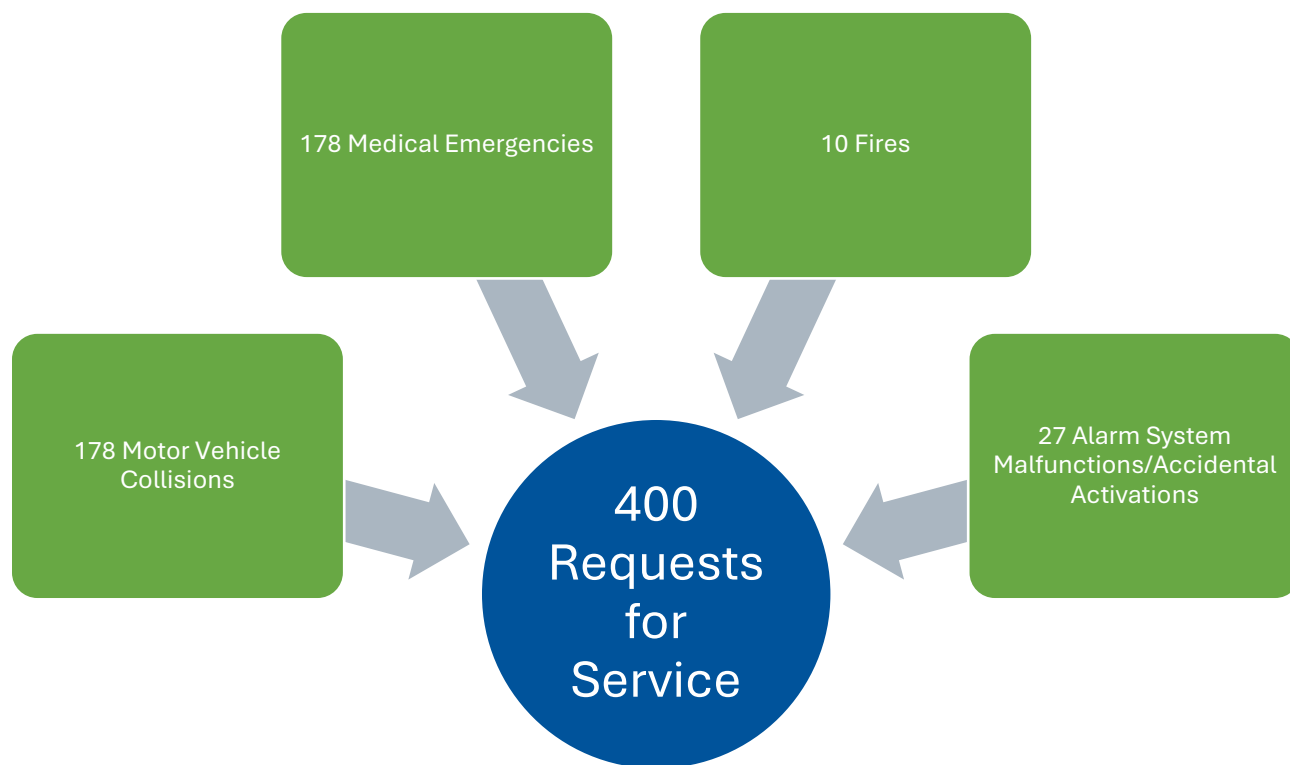
Outcome: The repair prevents costly delays, ensures quick firefighter response, meets safety guidelines, and adds office space for future staff.

Pumper Tanker 22

- ATFD purchased a Pumper Tanker in accordance with the Fleet Replacement Schedule.

Outcome: Pump 22 will be replaced with a pumper/tanker capable of carrying 11,000 liters of water, coupled with New Tanker 24 and the reserve Tanker Loretto has over 33,000 liters of water available for structure fires which enhances suppression efforts in areas with no hydrants.

2024 Fire Statistics



On average, each one of our 39 firefighters dedicated 440 hours of emergency response, fire prevention, and public education.

Building for the Future

- ✓ Automatic aid agreements with Clearview and New Tecumseth will provide for faster service in areas identified in the 2024 Fire Master Plan (FMP), it will also provide specialty services (ice water rescue) and specialty equipment (aerial truck) without shouldering a financial burden of more than 2 million dollars.
- ✓ ATFD will become a more “proactive” service through the Community Risk Reduction Program (CRRP) which will have our firefighters knocking on doors to educate the community on smoke alarm and carbon monoxide safety.
- ✓ The Fire and Building departments will train staff in NFPA Fire Prevention to streamline inspections.
- ✓ Enhanced Communication through the use of Sign Boards located at the Fire Stations.

ENHANCEMENT SUMMARY

REQUEST NAME: Automatic Aid

DEPARTMENT: Fire

LEAD: Matt Poliziani

DESCRIPTION: The 2024 Fire Master Plan (FMP) identified gaps in service delivery in the northern footprint of the Township, specifically, the geographic area from Centre Line Road to the Boundary with CFB Borden and south to the 30 Sideroad Tosorontio. And, the provision of technical rescue (ice/water) services to the entire footprint of Adjala-Tosorontio. Additionally, the use of an elevated water stream from an Aerial device has proved essential in limiting damage to structures by fire, this type of apparatus is typically needed to provide a reasonable level of response within a community when buildings of an increased risk profile (fire) are permitted to be constructed within that community. Both of these agreements are over 20 years old and in need of updating, subsequently the rate of remuneration is outdated and received a nominal increase. See FMP recommendations # 14,25,&36

RATIONALE: Based on location, Clearview fire stations situated in Creemore and New Lowell can provide a quicker response to the Glencairn area than the Everett station. Furthermore, Clearview Fire Department can provide Ice and Water Technical Rescue Services to the entire footprint of Adjala-Tosorontio quicker than the present agreement with Barrie Fire and at a much lower cost, it also satisfies recommendations in the FMP to bolster ATFD equipment and training to provide technical rescue without costly investments. Similarly, New Tecumseth has proven its Aerial device to be reliable and essential piece of firefighting equipment albeit on very limited needs, the addition would avoid (delay) the costly expense of purchasing an aerial device as the community grows. These agreements act as a living document to expanded services (Rope Rescue) that will avoid the expense of purchasing equipment and adding additional training.

FINANCIAL SUMMARY

INCOME/SAVINGS	Description	2025	2026	2027
Cost Savings				
Cost Avoidance	Water rescue program, aerial device purchase			
Revenue	Fees and charges bylaw to include Technical rescue			
	Subtotal	0	0	0
EXPENSES	Description	2025	2026	2027
Operating	F.D. CONTRACTS & FIRE CALLS	\$58,400		
Capital				

ENHANCEMENT SUMMARY

REQUEST NAME: Community Risk Reduction Program

DEPARTMENT: Fire

LEAD: Matt Poliziani

DESCRIPTION: With the CRA completed and all risks identified, developing a Community Risk Reduction Plan (CRRP) is the next step. When properly applied, the CRRP coordinates emergency operations with prevention and mitigation efforts throughout the community and at the fire station level. A successful CRRP will bring additional resources to the effort through partnerships within the fire department and the community it serves. The community-based approach increases public safety because of the collective work within the community to understand, assess, and provide inclusive solutions to community safety issues.

RATIONALE: When properly applied, CRRP coordinates emergency operations with prevention and mitigation efforts throughout both the community and at the fire station level. Involvement of operations personnel at the company level is critical for both gathering local risk data and performing activities necessary to implement the CRR plan. This will require firefighters to go door to door to every residence and business in Adjala-Tosorontio ensuring compliance with life safety devices (Smoke/CO Alarms) and educating the public on preventable fires such as unattended cooking, improper disposal of smoking materials, wood fired appliances, flammable liquid storage. Additionally, valuable data will be gathered to tailor operation and prevention efforts at the community level. There are 4320 buildings which based on evidence gathered from 2024 would take 4 years at 8 hours/week for 20 weeks/year for a crew of 4.

FINANCIAL SUMMARY

INCOME/SAVINGS	Description	2025	2026	2027
Cost Savings	Better Informed Public			
Cost Avoidance	Less Response To Preventable Fires (Pub Ed.)			
Revenue				
	Subtotal	0	0	0
EXPENSES	Description	2025	2026	2027
Operating	Wages	\$5,000	\$24,000	\$25,000
Capital				

Council Decision

New GL(s) Description

2025 \$

Fire
2025 Operating Budget

REVENUES

G/L	DESCRIPTION	2024 Actuals	2024 Budget	2025 Budget	Chg \$
01-060-075-0556	BURN PERMIT FEES	-25,760	-28,000	-28,000	0
01-060-076-0555	FIRE: FIRE DEPT CALLS	-192,529	-60,000	-70,000	-10,000
01-060-435-0557	FIRE: EXTERNAL RECOVERY	-19,653	-14,000	-14,000	0
	REVENUE TOTAL	-237,943	-102,000	-112,000	-10,000

EXPENSES

G/L	DESCRIPTION	2024 Actuals	2024 Budget	2025 Budget	Chg \$
01-200-410-5050	F.D. CONTRACTS & FIRE CALLS	50,977	25,000	83,400	58,400
01-200-410-5051	F.D. ROSEMONT FIRE BOARD LEVY	100,923	100,930	110,600	9,670
01-200-435-0006	FIRE: ONT INFRASTRUCTURE LOAN	38,288	52,590	52,590	0
01-200-435-5001 + 01-200-435-4998	FIRE: SALARIES & WAGES	685,969	815,405	830,000	14,595
01-200-435-5002 + 01-200-435-4999	FIRE: BENEFITS	84,730	118,615	145,000	26,385
01-200-435-5006	FIRE: MILEAGE	3,225	3,000	4,000	1,000
01-200-435-5007	FIRE: WORKSHOPS	3,376	4,500	5,500	1,000
01-200-435-5009	FIRE: TELEPHONE	6,026	9,000	8,000	-1,000
01-200-435-5013	FIRE: MEMBERSHIP. ETC	1,037	1,000	10,000	9,000
01-200-435-5014	FIRE: INSURANCE & DEDUCT.	63,950	64,000	64,000	0
01-200-435-5015	FIRE: OFFICE SUPPLIES	4,065	5,000	4,000	-1,000
01-200-435-5016	FIRE:EQUIP MTC. REPAIR	12,316	10,000	12,000	2,000
01-200-435-5017	FIRE: LEGAL	6,713	0	0	0
01-200-435-5018	FIRE: MVC - SEARCH FEE	323	1,200	2,000	800
01-200-435-5020	FIRE: HEALTH & SAFETY	6,002	6,000	8,000	2,000
01-200-435-5022	FIRE: VEHICLE MTC, REPAIR	92,091	80,000	95,000	15,000
01-200-435-5023	FIRE:FUEL	11,804	14,000	25,000	11,000
01-200-435-5026	FIRE: CLOTHING	22,037	30,000	15,000	-15,000
01-200-435-5027	FIRE: BUILDING UTILITIES	26,977	30,000	30,000	0
01-200-435-5028	FIRE: BUILDING MTC	19,238	25,000	25,000	0
01-200-435-5029	FIRE: COMMUNCIATIONS	10,380	10,000	10,000	0
01-200-435-5030	FIRE: EMERGENCY EVENTS	916	0	4,200	4,200
01-200-435-5031	FIRE: FIRE PREVENTION	1,598	6,000	6,000	0
01-200-435-5033	FIRE: PROTECTION EQUIPMENT	24,928	25,000	70,000	45,000
01-200-435-5035	FIRE: TRAINING	26,396	37,000	97,000	60,000
01-200-435-5036	FIRE: ANNUAL TEST & REPAIR	37,331	33,000	35,000	2,000
01-200-435-5037	FIRE: PUBLIC EDUCATION	4,652	5,000	6,000	1,000
01-200-435-5039	FIRE: DISPATCH	36,793	36,000	45,000	9,000
01-200-435-5041	FIRE: STN 1 SUPPLIES	9,500	10,000	10,000	0
01-200-435-5042	FIRE: STN 2 SUPPLIES	10,025	10,000	10,000	0
01-200-435-5054	FIRE: APPRECIATION	6,525	6,500	11,700	5,200
01-200-435-5061	FIRE: PRINTING & COPIER	465	1,500	1,500	0
01-200-435-6710	FIRE: REIMBURSABLE EXPENSE	1,040	4,200	0	-4,200
01-200-435-9000	FIRE: TRANSFER TO RESERVES	650,000	650,000	650,000	0
	EXPENSE TOTAL	2,060,617	2,229,440	2,485,490	256,050
Net		1,822,675	2,127,440	2,373,490	246,050

Building, Planning and By-law

2024 Departmental Service Improvements

- ✓ Cloudpermit
- ✓ Oak Ridges Moraine Screening Tool
- ✓ New Site Plan Control Criteria
- ✓ Updated Canine Control By-law and Kennel By-laws

Cloudpermit

- Residents can submit planning applications and building permits online 24/7.

Outcomes: Residents can now pay for building permits online, offering a fast, secure, and convenient option that saves time and speeds up approvals.

Oak Ridges Moraine Screening Tool

- Streamlined process for residents to process applications quicker through use of screening tool and onsite inspection.

Outcomes: This will help residents get their applications approved faster and with fewer delays, reducing back-and-forth communication, and reduce costs.

Site Plan Control Criteria

- The By-Law 23-60 amendment includes structures over 500 m²,

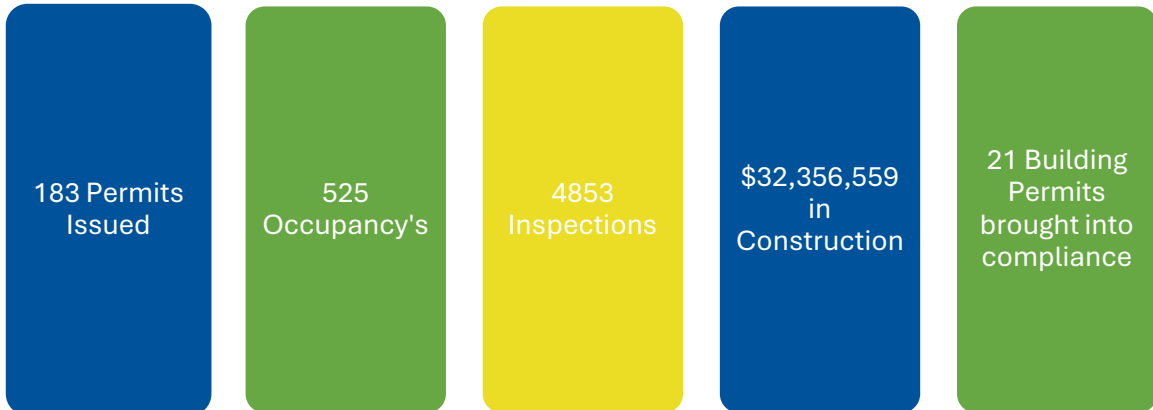
Outcomes: Enabling staff to identify issues early, streamline approvals, and reduce delays for faster project progress.

Canine Control and Kennel By-law

- The By-laws have been updated and are in line with the Provincial Animal Welfare Act 2019, which now identifies puppy mills.

Outcomes: Fines have been increased and can now be filed under the Provincial Offences Act, giving staff stronger enforcement tools to ensure compliance with municipal regulations. This helps staff uphold community standards more effectively, deter repeat offenses, and create a more consistent and efficient enforcement process.

2024 Building Statistics



Planning Statistics

OP Amendments	Minor Variance Applications	Zoning By-law Amendments	Consent Files
2	23	10	12

By-law Statistics

Cases Reviewed	Files Closed	Active Files	\$ Collected in Non-Compliance	\$ Collected in Parking Violations
241	171	41	\$2,700	\$2,000



Building for the Future

- ✓ Staff are working on creating a By-law for the storage of commercial trucks, providing additional tools for enforcement of unauthorized vehicle storage.
- ✓ Cloudpermit mapping tool will be made available to the public showing the residents the statuses of planning applications.
- ✓ GIS mapping is being updated with all the zoning layers and any planning exceptions or amendments being added to each property. This tool will allow the public access to all properties within the township to see what the zoning is, what is permitted, and what approvals are linked to specific properties, allowing access 24/7.
- ✓ Enhanced fees for by-law non-compliance inspection fees to encourage compliance with by-law orders.

**Building
2025 Operating Budget**

REVENUES

G/L	DESCRIPTION	2024 Actuals	2024 Budget	2025 Budget	Chg \$
01-060-405-0090	BP DEPOSIT FORFEITURES	-29,992	0		0
01-060-405-0200	BUILDING & PLUMBING PERMITS	-609,052	-500,000	-350,000	150,000
01-060-405-0205	SEPTIC SYSTEM PERMITS	-15,336	-13,000	-13,000	0
01-060-405-0300	SEPTIC RE-INSPECTION FEES	0	0	0	0
01-060-405-9000	TRANSFER FROM RESERVE	0	0	-196,500	-196,500
	TOTAL REVENUE	-654,380	-513,000	-559,500	-46,500

EXPENSES

G/L	DESCRIPTION	2024 Actuals	2024 Budget	2025 Budget	Chg \$
01-200-405-5000	BLDG/SEPTIC: INTERDEPARTMENTAL RECOVERY	0	0	0	0
01-200-405-5001	BLDG/SEPTIC: SALARIES & WAGES	275,446	290,000	315,900	25,900
01-200-405-5002	BLDG/SEPTIC: BENEFITS	71,939	78,100	99,800	21,700
01-200-405-5006	BLDG/SEPTIC: MILEAGE	113	500	500	0
01-200-405-5007	BLDG/SEPTIC: CONFERENCES & WORKSHOPS	10,832	10,000	15,000	5,000
01-200-405-5009	BLDG/SEPTIC: TELEPHONE/MOBILES	5,058	3,000	3,000	0
01-200-405-5012	BLDG/SEPTIC; ADVERTISING & PROMOTION	651	0	1,000	1,000
01-200-405-5013	BLDG/SEPTIC: MEMBERSHIP & SUBSCRIPTIONS	2,565	4,000	5,000	1,000
01-200-405-5014	BLDG/SEPTIC: INSURANCE & DEDUCTABLES	39,008	39,000	39,000	0
01-200-405-5015	BLDG/SEPTIC: OFFICE SUPPLIES	23,685	6,000	7,000	1,000
01-200-405-5017	BLDG/SEPTIC: LEGAL	998	20,000	10,000	-10,000
01-200-405-5021	BLDG/SEPTIC: CONSULTING	0	20,000	20,000	0
01-200-405-5022	BLDG/SEPTIC: VEHICLE MAINTENANCE	6,100	2,000	3,000	1,000
01-200-405-5023	BLDG/SEPTIC: FUEL	0	6,000	6,000	0
01-200-405-5026	BLDG/SEPTIC: CLOTHING	598	2,100	2,100	0
01-200-405-5047	BLDG/SEPTIC: I.T. MAINTENANCE	28,933	31,200	31,200	0
01-200-405-5061	BLDG/SEPTIC: PRINTING & COPIER	873	1,000	1,000	0
01-200-405-9000	BLDG/SEPTIC: TSF TO RESERVES	0	100	0	-100
	TOTAL EXPENSES	466,798	513,000	559,500	46,500

Net	-187,582	0	0	-46,500
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**Planning and Committee of Adjustment
2025 Operating Budget**

REVENUES

G/L	DESCRIPTION	2024 Actuals	2024 Budget	2025 Budget	Chg \$
01-060-072-0073	DEFERRED REVENUE: EDC GRANT	0	0	0	0
01-060-076-0325	ADMINISTRATION FEES	-16,767	-30,000	-18,000	12,000
01-060-076-0800	SUBDIVISION PREPARATION FEES	-10,000	0	-10,000	-10,000
01-060-076-0830	PLAN: PRE-CONSULTATION FEES	-6,750	-5,000	-8,000	-3,000
01-060-076-0832	PLAN: SITE PLAN FEES	-5,575	-15,000	-10,000	5,000
01-060-076-0850	OFFICIAL PLAN/ZONING BY-LAW APP FEES	-37,254	-30,000	-30,000	0
01-060-076-0860	PLANNING CONSENT APPLICATIONS	-9,000	0	-9,000	-9,000
01-060-076-0899	ZONING/ BY-LAW COMPLIANCE	0	-5,000	-2,000	3,000
01-060-076-0930	COMMITTEE OF ADJUSTMENT APP. FEES	-35,000	-20,000	-40,000	-20,000
	TOTAL REVENUE	-120,346	-105,000	-127,000	-22,000

EXPENSES

G/L	DESCRIPTION	2024 Actuals	2024 Budget	2025 Budget	Chg \$
01-700-900-5001	PLANNING: SALARIES & WAGES	79,982	235,300	268,900	33,600
01-700-900-5002	PLANNING: BENEFITS	21,714	75,450	84,000	8,550
01-700-900-5006	PLANNING: MILEAGE & CAR ALLOWANCE	119	1,500	1,000	-500
01-700-900-5007	PLANNING: CONFERENCES & WORKSHOPS	0	8,000	10,000	2,000
01-700-900-5009	PLANNING: TELEPHONE & MOBILES	1,124	1,500	1,500	0
01-700-900-5010	PLANNING: POSTAGE & COURIER	7	2,000	1,000	-1,000
01-700-900-5012	PLANNING: ADVERTISING & PROMOTION	452	3,000	3,000	0
01-700-900-5013	PLANNING: MEMBERSHIP & SUBSCRIPTIONS	2,392	3,000	5,000	2,000
01-700-900-5017	PLANNING: LEGAL CONSULTING	0	40,000	40,000	0
01-700-900-5021	PLANNING: CONSULTING FEES	64,826	40,000	40,000	0
01-700-900-5025	PLANNING: MATERIAL & SUPPLIES	410	2,500	2,500	0
01-700-900-5030	PLANNING: OTHER EXPENSES	0	1,000	500	-500
01-700-900-5061	PLANNING: PRINTING & COPIER	921	1,000	1,000	0
01-700-900-8054	PLANNING: ECONOMIC DEVELOPMENT	5,650	10,000	10,000	0
01-700-900-8056	PLANNING:ECONOMIC DEVELOPEMNT	0	0	0	0
01-700-900-8060	PLANNING: OLT CONSULTANT'S FEES	116,877	200,000	100,000	-100,000
01-700-900-9000	PLANNING: TRANSFER TO RESERVES	50,000	50,000	50,000	0
01-700-930-5005	C OF A: SALARIES & WAGES	1,543	1,880	2,000	120
01-700-930-5006	C OF A: MILEAGE & CAR ALLOWANCE	1,142	1,000	1,500	500
01-700-930-5007	C OF A: CONFERENCES & WORKSHOPS	2,172	5,000	5,000	0
01-700-930-5013	C OF A: MEMBERSHIPS & SUBSCRIPTIONS	300	1,000	1,000	0
01-700-930-5030	C OF A: OTHER EXPNESES	286	500	500	0
	TOTAL EXPENSES	349,918	683,630	628,400	-55,230
Net		229,572	578,630	501,400	-77,230

ENHANCEMENT SUMMARY

REQUEST NAME: By-Law Admin

DEPARTMENT: Building / Planning & By-Law Enforcement

LEAD: Manager of Bldg/By-Law Services Manager/CBO

DESCRIPTION: Permanent Full Time By-Law Enforcement admin to support the By-Law enforcement department in recording and tracking complaints responding to concerns and provide a front-line first point of contact for the residents. This position will be cross trained to provide support to By-Law Enforcement, Building and Planning in case of absences.

Provide a first point of contact for the public and stakeholders, taking information and ensuring files are current supporting the residents and other departments in an effective and efficient manner, co-ordinating and supporting multiple departments Public Works, Planning, Building and outsourced Canine Control. Providing constant communications to residents and informing the status of files, tracking of notice of violations.

Reporting to multiple agencies on enforcement matter, processing parking violations within time limits mandated by the Ministry. Permanent Full Time By-Law Enforcement admin to support the By-Law enforcement department in recording and tracking complaints responding to concerns and provide a front-line first point of contact for the residents. This position will be cross trained to provide admin support to By-Law Enforcement, Building and Planning in case of absences.

RATIONALE: Through 2023 & 2024 the township has experienced growth within the township, and has had challenges with staffing of the By-Law Enforcement Officer position, as a result, the residents have not had a first point of contact, files are being reviewed by numerous staff which results in the residents getting frustrated to explain over and over to different staff and timeframes for enforcement to be continuously extended permitting the non-compliance. The current level of staffing has led to inadequacies within the departments, multiple staff searching for files, not having all of the correct and up to date reports, investigations have been delayed, and residents getting frustrated with the lack of communication. The By-Law Admin position will provide a dedicated front line point of contact for residents and stakeholders to ensure that complaints and concerns are being processed, and provide support in tracking of files, categorizing complaints and ensuring the correct departments are notified, this position will also provide follow up with residents advising of the status of the files. With the growth within the township parking enforcement will increase, having an identified individual for the processing of tickets within the Ministry timelines will also be needed. The program used for by-law enforcement will allow for communication to current allowing the By-Law Admin to inform residents the status of files. This position will also create a succession plan within the Building/ Planning and By-Law enforcement department should turnover occur.

FINANCIAL SUMMARY

INCOME/SAVINGS	Description	2025	2026	2027
Cost Savings				
Cost Avoidance				
Revenue				
	Subtotal	0	0	0
EXPENSES	Description	2025	2026	2027
Operating	Salary & Benefits	78,000		
Capital				

Council Decision

New GL(s)	Description	2025 \$	
	Salary	60000	
	benefits	18000	
		78000	

**By-law
2025 Operating Budget**

REVENUES

G/L	DESCRIPTION	2024 Actuals	2024 Budget	2025 Budget	Chg \$
01-060-407-0205	DOG TAGS & KENNEL LICENCES	-15,785	-20,000	-20,000	0
01-060-407-0557	BY-LAW/PROT: EXTERNAL RECOVERY	-2,700	0	-3,000	-3,000
01-060-407-0560	PARKING TICKETS	-3,780	-25,000	-2,000	23,000
01-060-407-0071	PROVINCIAL OFFENCES ACT	0		-26,370	-26,370
	TOTAL REVENUE	-22,265	-45,000	-51,370	-6,370

EXPENSES

G/L	DESCRIPTION	2024 Actuals	2024 Budget	2025 Budget	Chg \$
01-200-407-5001	BY-LAW/PROT: SALARIES & WAGES	53,825	97,700	164,600	66,900
01-200-407-5002	BY-LAW/PROT: BENEFITS	14,889	32,500	52,400	19,900
01-200-407-5006	BY-LAW/PROT: MILEAGE	129	500	500	0
01-200-407-5007	BY-LAW/PROT: CONFERENCES/WORKSHOPS	1,092	2,000	2,500	500
01-200-407-5009	BY-LAW/PROT: TELEPHONE/MOBILES	1,573	1,500	1,600	100
01-200-407-5013	BY-LAW/PROT: MEMBERSHIPS AND SUBSCRIPTIONS	266	750	1,000	250
01-200-407-5014	BY-LAW/PROT: CANINE INSURANCE & DEDUCTABLE	5,657	5,700	5,700	0
01-200-407-5015	BY-LAW/PROT: OFFICE SUPPLIES	9,993	2,500	3,000	500
01-200-407-5017	BY-LAW/PROT: LEGAL	5,819	15,000	15,000	0
01-200-407-5018	BY-LAW/PROT: PROPERTY STANDARDS	0	0	0	0
01-200-407-5019	BY-LAW/PROT: PARKING TICKET 50% EXPENSE	1,890	12,500	10,000	-2,500
01-200-407-5022	BY-LAW/PROT: VEHICLE MAINTENANCE	1,344	1,000	1,500	500
01-200-407-5023	BY-LAW/PROT: FUEL	0	4,000	4,000	0
01-200-407-5026	BY-LAW/PROT CLOTHING	0	700	500	-200
01-200-407-5061	BY-LAW/PROT: PRINTING & COPIER	79	500	500	0
01-200-407-5085	BY-LAW/PROT: CANINE CONTROL SERVICES/VET	15,108	15,000	15,500	500
01-200-407-5086	BY-LAW/PROT: DOG TAG COLLECTION/SUPPLIES	0	1,000	1,000	0
	TOTAL EXPENSES	111,664	192,850	279,300	86,450
Net		89,399	147,850	227,930	80,080

Public Works

2024 Departmental Service Improvements

- ✓ Paving and Hard Surfacing
- ✓ Loretto Heights Watermain Replacement
- ✓ Culvert Rehabilitation
- ✓ Culvert 40 Engineering

Paving and Hard Surfacing

- Hard-surfaced 11 lane km of gravel roads to improve driveability and reduce maintenance costs.
- Reconstructed and paved 7 lane km of one of our busiest roads, Concession Road 3.

Outcomes: Improved use for residents and provides a long-lasting smooth and functional roadway.

Loretto Heights Watermain Replacement

- Upgraded Loretto Heights water system

Outcomes: More reliable water source and reduced costly and disruptive watermain breaks.

Culvert Rehabilitation

- Maintenance work of the culverts to extend the life expectancy for erosion and flood control and maintain the health and safety of the road.

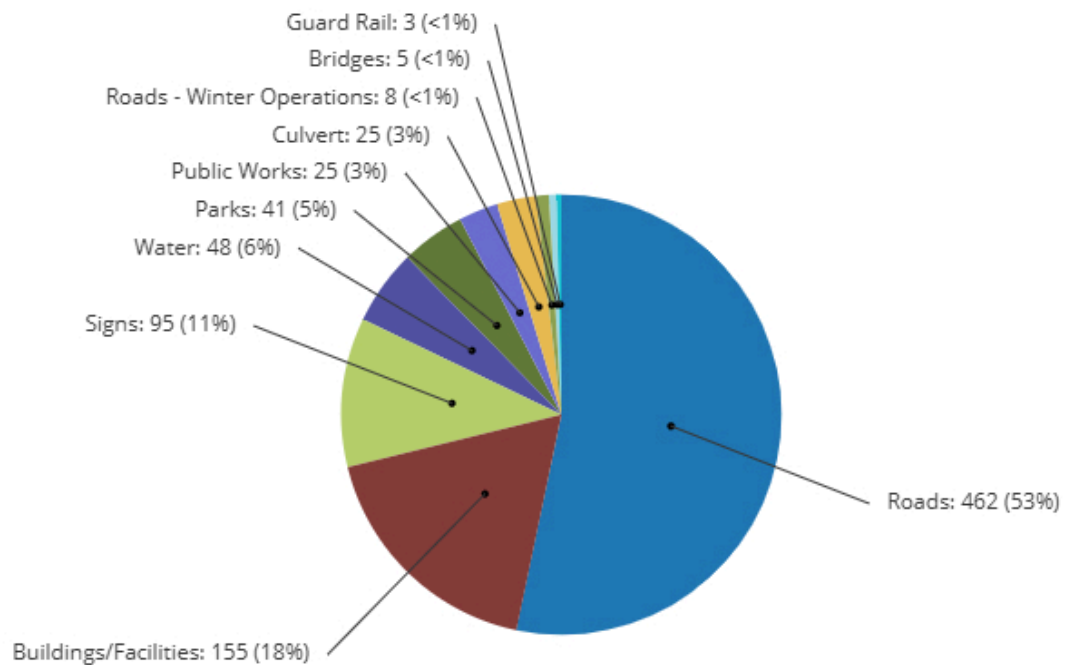
Outcomes: Improves life expectancy of road and assists with erosion and flood control.

Culvert 40 Engineering

- Pre-engineering work to be shovel ready, which will allow the department to apply for a grant.

Outcome: The grant will reduce the cost by 50% of a 1.4M project.

2024 Calls for Service



TOTAL: 867

Roads Statistics

Asphalt Patching - 1,750 m2

- Repairing damaged areas, such as potholes, cracks, or other types of deterioration to extend life of the road.

Micro-surfacing - 49,057 m2

- Treatment to help seal the road, filling cracks, and providing a smoother finish to improve and extend the life of the asphalt surface.

Permits Issued



Building for the Future

- ✓ Purchase a new 2025 Western Star snow plow.
- ✓ Purchase a new woodchipper.
- ✓ Upgrading roads from gravel to pavement.
- ✓ Resurfacing older paved roads to improve driveability.
- ✓ Maintaining and replacement of Bridge and Culvert structure.
- ✓ Purchasing if equipment required for future development including a Sidewalk machine and a single axle snow plow for safety and efficiency during winter months.

**Public Works
2025 Operating Budget**

REVENUES

G/L	DESCRIPTION	2024 Actuals	2024 Budget	2025 Budget	Chg \$
01-060-072-0051	GRANTS: CANADA SUMMER JOBS	0	-6,000	0	6,000
01-060-072-0061	GRANTS: DRAINAGE	0	-25,000	-25,000	0
01-060-073-0030	DRAINAGE: RESIDENTS SHARE	0	-30,000	-30,000	0
01-060-073-0540	P.W. INTERNAL RECOVERY	0	-7,000	0	7,000
01-060-075-0099	ENTRANCE PERMITS	-3,600	-5,000	-5,000	0
01-060-075-0587	P.W. PERMITS	-13,800	-12,200	-13,000	-800
01-060-510-0085	P.W. MISC REVENUE	0	0	0	0
01-060-510-0557	P.W. EXTERNAL RECOVERY	-35,292	-25,000	-25,000	0
01-060-510-9000	P.W. TRSF FROM RESERVES	0	0	0	0
01-060-830-9000	CEMETERY: TSF FROM RESERVES	-10,685	0	0	0
	TOTAL REVENUE	-63,377	-110,200	-98,000	12,200

EXPENSES

G/L	DESCRIPTION	2024 Actuals	2024 Budget	2025 Budget	Chg \$
01-100-320-5027	PL&B: MUN OFFICE UTILITIES/SECURITY	19,786	30,000	30,000	0
01-100-320-5028	PL&B: MU OFFICE MAINTENANCE	41,293	45,000	45,000	0
01-100-320-5045	PL&B: GRASS CUTTING	42,704	25,000	40,000	15,000
01-100-320-9000	PL&B: TSF TO RESERVES	100,000	100,000	100,000	0
01-300-510-0006	P.W. ONTARIO INFRASTRUCTURE LOAN	144,039	197,825	197,800	-25
01-300-510-5001	PW: SALARIES/ WAGES	214,122	245,800	258,200	12,400
01-300-510-5002	PW: BENEFITS	322,238	417,400	437,150	19,750
01-300-510-5006	PW: MILEAGE	217	2,000	1,000	-1,000
01-300-510-5007	PW: CONFERENCE/WORKSHOPS	16,364	14,500	16,000	1,500
01-300-510-5009	PW: TELEPHONE/MOBILES	10,854	6,000	6,000	0
01-300-510-5012	PW: ADVERTISING & PROMOTION	685	2,000	2,000	0
01-300-510-5013	PW: MEMBERSHIP & SUBSCRIPTIONS	2,754	2,000	2,700	700
01-300-510-5014	PW: INSURANCE & DEDUCTABLES	308,299	305,000	305,000	0
01-300-510-5015	PW: OFFICE SUPPLIES	2,380	2,700	2,700	0
01-300-510-5017	PW: LEGAL FEES	0	10,000	10,000	0
01-300-510-5020	PW: HEALTH & SAFETY	2,578	3,000	3,000	0
01-300-510-5021	PW: CONSULTING	150	0	0	0
01-300-510-5025	PW: SHOP MATERIALS & SUPPLIES	16,948	16,000	16,000	0
01-300-510-5026	PW: CLOTHING	9,768	10,000	10,000	0
01-300-510-5027	PW: UTILITIES	20,564	30,000	30,000	0
01-300-510-5028	PW: BUILDING MAINTENANCE	23,080	30,000	39,000	9,000
01-300-510-5029	PW: RADIO COMMUNICATIONS	17,124	5,000	5,000	0
01-300-510-5033	PW: MISC. TOOL, PARTS. ETC	4,839	2,700	5,000	2,300
01-300-510-5061	PW: PRINTING & COPIER	5,531	2,500	5,000	2,500
01-300-510-6710	PW: REIMBURSABLE EXPENSE	137	0	0	0
01-300-510-9000	PW: TRANSFER TO RESERVES	300,000	325,000	325,000	0
01-300-530-5025	PW: BRIDGE MAINTENANCE MATERIAL	0	15,000	15,000	0
01-300-540-5003	PW: SUMMER MAINT. WAGES	508,849	530,400	554,750	24,350
01-300-540-5015	PW: GRAVEL PIT MATERIALS/SUPPLIES/REHABILITATION	4,686	1,500	10,000	8,500
01-300-540-5030	PW: MAINT: EMERGENCY EVENTS	30,414	50,000	50,000	0
01-300-540-5060	PW: GARBAGE DISPOSAL	13,950	15,000	15,000	0
01-300-550-5004	PW: WINTER CONTROL: WAGES	545,775	614,200	639,500	25,300
01-300-550-5015	PW: WINTER DAMAGE	161	2,000	2,000	0
01-300-550-5025	PW: WINTER CONTROL: MATERIALS	284,324	265,000	290,000	25,000
01-300-580-5022	PW: EQUIPMENT REPAIRS	290,116	260,000	300,000	40,000
01-300-580-5023	PW: FUEL	176,875	195,000	195,000	0
01-300-590-0008	ST. LIGHTS: NEW INSTALLATION	6,271	8,500	8,500	0
01-300-590-5027	ST. LIGHTS: HYDRO	23,842	25,000	26,000	1,000
01-300-590-5062	ST. LIGHTS: REPAIRS	10,757	12,000	12,000	0
01-300-590-5064	ST. LIGHTS LOCATES	0	1,500	1,500	0
01-300-591-5027	SIDEWALK REPAIRS	0	1,000	25,000	24,000
01-310-511-5025	POT HOLE MATERIAL - HOT MIX	38,155	40,000	40,000	0
01-310-511-5047	ASPHALT REPAIR CONTRACT	149,953	150,000	150,000	0
01-310-513-5047	ROAD PAINTING	19,278	15,000	20,000	5,000
01-310-514-5047	SUMMER SWEEPING CONTRACT	27,475	27,500	27,500	0
01-310-515-5022	SHOULDERING WASHOUT REPAIR MATERIAL	5,491	12,000	12,000	0
01-320-516-5047	DUST CONTROL CONTRACT	132,546	176,600	176,600	0
01-320-517-5049	GRADING EQUIPMENT RENTAL	0	4,000	4,000	0

**Public Works
2025 Operating Budget**

EXPENSES

G/L	DESCRIPTION	2024 Actuals	2024 Budget	2025 Budget	Chg \$
01-320-518-5025	GRAVEL ROADS MATERIAL	272,580	262,600	300,000	37,400
01-330-519-5025	TREE REMOVAL MATERIAL	19,553	12,000	25,000	13,000
01-330-520-5025	GUIDERAIL MAINTENANCE	0	5,000	15,000	10,000
01-330-522-5047	DITCHING SUPPLIES	48,508	60,000	75,000	15,000
01-330-523-5025	ENTRANCE CULVERT MATERIAL	0	10,000	10,000	0
01-330-529-5025	SIGN MAINTENANCE MATERIAL	16,391	15,000	20,000	5,000
01-330-531-5047	TRAFFIC ENGINEERING CONTRACT	8,188	10,000	10,000	0
01-340-525-5034	BRIDGE INSPECTIONS CONTRACT	17,503	22,500	22,500	0
01-340-528-5025	CROSS CULVERT MAINTENANCE MATERIAL	41,443	35,000	42,000	7,000
01-600-830-5001	CEMETARY REMUNERATION	300	500	500	0
01-600-830-5028	CEMETARY MAINTENANCE & REPAIR	45,889	7,000	7,000	0
01-600-830-9000	CEMETARY TSF TO RESERVES	5,000	5,000	5,000	0
01-700-950-5028	DRAINS: MUNICIPAL DRAIN MAINTENANCE	73	45,000	45,000	0
01-700-950-5035	SOURCE WATER PROTECTION	6,118	10,000	10,000	0
01-700-950-5038	DRAINS: DRAINAGE SUPERINTENDENT FEES	8,309	45,000	45,000	0
	TOTAL EXPENSES	4,385,225	4,795,225	5,097,900	302,675
Net		4,321,848	4,685,025	4,999,900	314,875

Water
2025 Operating Budget

REVENUES

G/L	DESCRIPTION	2024 Actuals	2024 Budget	2025 Budget	Chg \$
01-060-074-0611	WATER METERS SOLD	-737	-1,300	-1,300	0
01-060-074-0612	PENALTIES	-16,407	-13,000	-16,000	-3,000
01-060-074-0614	WATER CONNECTIONS FEES	0	-18,100	0	18,100
01-060-074-0615	ADJ-TOS WATER SYSTEM USER FEE	-1,036,141	-997,200	-1,470,000	-472,800
01-060-074-0620	TRANSFER FROM RESERVES	0	-519,241	-285,660	233,581
01-060-074-0660	WATER: RECOVERABLE EXPENSE	-33,450	-30,000	-30,000	0
	Total Revenues	-1,086,735	-1,578,841	-1,802,960	-224,119

EXPENSES

G/L	DESCRIPTION	2024 Actuals	2024 Budget	2025 Budget	Chg \$
01-400-680-0006	WATER: ONT. INFRASTRUCTURE LOAN	381,085	385,391	385,390	-1
01-400-680-0007	WATER: INTEREST PAID TO GENERAL FUND	0	87,570	87,570	0
01-400-680-5000	WATER: SERVICES PROVIDED BY PW	1,018	10,000	2,000	-8,000
01-400-680-5001	WATER: SALARIES & WAGES	51,697	69,900	97,500	27,600
01-400-680-5002	WATER: BENEFITS	7,473	21,440	30,300	8,860
01-400-680-5006	WATER: MILEAGE	0	500	500	0
01-400-680-5007	WATER: CONFERENCE/WORKSHOPS	0	2,000	2,000	0
01-400-680-5009	WATER: TELEPHONE/PAGERS/MOBILES	7,333	6,500	6,500	0
01-400-680-5010	WATER: POSTAGE & COURIER	0	6,000	6,000	0
01-400-680-5012	WATER: ADVERTISING & PROMOTION	0	1,000	1,000	0
01-400-680-5013	WATER: MEMBERSHIP & SUBSCRIPTIONS	0	300	0	-300
01-400-680-5014	WATER: INSURANCE & DEDUCTABLES	13,729	13,700	13,700	0
01-400-680-5015	WATER: OFFICE SUPPLIES	0	1,000	1,000	0
01-400-680-5021	WATER: CONSULTING	0	2,000	2,000	0
01-400-680-5022	WATER: EQUIPMENT /REPAIRS	85,154	12,000	90,000	78,000
01-400-680-5023	WATER: FUEL	0	250	0	-250
01-400-680-5025	WATER: MATERIALS AND SUPPLIES	100,516	194,300	190,000	-4,300
01-400-680-5027	WATER: HYDRO	62,980	76,000	76,000	0
01-400-680-5028	WATER: PROPERTY TAX	12,672	22,000	15,000	-7,000
01-400-680-5029	WATER - LICENSING PROGRAM	440	7,000	7,000	0
01-400-680-5030	WATER: EMERGENCY REPAIRS	51,782	70,000	70,000	0
01-400-680-5031	WATER: BAD DEBTS	0	0	0	0
01-400-680-5045	WATER: GRASS CUTTING	26,101	31,700	31,700	0
01-400-680-5050	WATER CONTRCT-OCWA	614,227	553,210	682,700	129,490
01-400-680-5056	WATER: CONNECTION STUDY	5,021	2,580	2,600	20
01-400-680-5058	WATER: PEER REVIEW	4,938	2,500	2,500	0
01-400-680-9000	WATER: TRANSFER TO RESERVES	0	0	0	0
	Total Expenses	1,426,166	1,578,841	1,802,960	224,119
Net		339,431	0	0	0

**Wastewater
2025 Operating Budget**

REVENUES

G/L	DESCRIPTION	2024 Actuals	2024 Budget	2025 Budget	Chg \$
01-060-074-0610	ADJ-TOS SEWERS	-464,335	-157,200	-1,070,000	-912,800
01-060-074-0616	TRANSFER FROM RESERVES - SEWERS	0	-141,340	0	141,340
01-060-074-0690	WASTEWATER: RECOVERABLE EXPENSES	0	0	0	0
	TOTAL REVENUE	-464,335	-298,540	-1,070,000	-771,460

EXPENSES

G/L	DESCRIPTION	2024 Actuals	2024 Budget	2025 Budget	Chg \$
01-400-690-0007	SEWER: INTEREST PAID TO GENERAL FUND	0	15,000	15,000	0
01-400-690-5000	SEWER: SERVICES PROVIDED BY PW	95	3,000	100	-2,900
01-400-690-5001	SEWER: SALARIES & WAGES	32,131	20,000	21,000	1,000
01-400-690-5002	SEWER: BENEFITS	1,538	5,440	5,700	260
01-400-690-5007	SEWER: CONFERENCE/WORKSHOP	0	1,000	0	-1,000
01-400-690-5014	SEWER - INSURANCE & DEDUCTABLES	11,708	11,700	84,300	72,600
01-400-690-5021	SEWER: CONSULTING	6,617	10,000	10,000	0
01-400-690-5025	SEWER: MATERIALS	26,059	45,000	40,000	-5,000
01-400-690-5027	SEWERS - UTILITIES	11,275	20,000	20,000	0
01-400-690-5028	SEWERS: PROPERTY TAX	2,406	0	2,500	2,500
01-400-690-5030	SEWERS - EMERGENCY REPAIRS	37,750	0	40,000	40,000
01-400-690-5050	SEWERS-CONTRACT OCWA	86,057	154,900	629,700	474,800
01-400-690-5056	SEWERS- CONNECTION STUDY	0	2,500	0	-2,500
01-400-690-5058	SEWERS: PEER REVIEW	549	10,000	10,000	0
01-400-690-9000	SEWERS - TRANSFER TO RESERVES			191,700	191,700
	TOTAL EXPENSES	216,187	298,540	1,070,000	771,460
Net		-248,149	0	0	0

**Parks and Recreation
2025 Operating Budget**

REVENUES

G/L	DESCRIPTION	2024 Actuals	2024 Budget	2025 Budget	Chg \$
01-060-810-0565	FACILITY RENTALS	-15,175	-10,000	-15,000	-5,000
	TOTAL REVENUE	-15,175	-10,000	-15,000	-5,000

EXPENSES

G/L	DESCRIPTION	2024 Actuals	2024 Budget	2025 Budget	Chg \$
01-600-810-5001	P & R: SALARIES & WAGES	15,600	18,600	19,300	700
01-600-810-5002	P & R: BENEFITS	4,019	5,950	6,200	250
01-600-810-5006	P & R: MILEAGE	0	300	200	-100
01-600-810-5007	P & R: CONFERENCES/WORKSHOPS	0	2,000	1,000	-1,000
01-600-810-5014	P & R: INSURANCE & DEDUCTABLE	27,453	27,500	27,500	0
01-600-810-5027	P & R: UTILITIES	1,380	2,000	2,000	0
01-600-810-5028	P & R: MAINTENANCE & REPAIRS	12,743	20,000	20,000	0
01-600-810-5030	P & R EMERGENCY EVENTS	0	5,000	5,000	0
01-600-810-5045	P & R: GRASS CUTTING	58,876	62,500	62,500	0
01-600-810-5050	P & R: RECREATION SERVICES	2,730	2,500	2,500	0
01-600-810-9000	P & R: TRANSFER TO RESERVES	0	0	0	0
01-600-810-5200	P & R: RECREATION COMMITTEE EVENTS	2,302	5,000	5,000	0
	TOTAL EXPENSES	125,105	151,350	151,200	-150
Net		109,930	141,350	136,200	-5,150

The Corporation of the Township of Adjala-Tosorontio 2025 User Fees

	2024 Fees	2025 Fees
ADMINISTRATION		
General Administration Fees		
Township Pins	\$1.00	\$1.00
Facsimile services – each page	\$1.00	\$1.00
NSF Cheque	\$35.00	\$35.00
Sewage Disposal System record search fee and/or letter	\$75.00	\$75.00
Photocopying		
Black & White – letter – per page	\$0.25	\$0.25
Black & White – legal – per page	\$0.30	\$0.30
Black & White – ledger – per page	\$0.35	\$0.35
Colour – letter – per page	\$0.35	\$0.35
Colour – legal – per page	\$0.40	\$0.40
Colour – ledger – per page	\$0.45	\$0.45
Official Plan Schedules – ledger size – per page	\$0.35	\$0.35
Per Agenda Package	\$25.00	\$25.00
USB - each	\$0.00	\$10.00
Certifying and Commissioning		
Certifying true document – per document	\$20.00	\$20.00
Commissioning of Oath – per document	\$20.00	\$20.00
Commissioning of pension document	N/C	N/C
Marriage Services		
Marriage Licence	\$115.00	\$115.00
Marriage Ceremony	\$300.00*	\$300.00*
Staff Witness	\$25.00/ea.	\$25.00/ea.
Fence Viewers		
Application under Line Fences Act	\$200.00	\$200.00
Freedom of Information – As legislated by MFIPPA		
Application Fee	\$5.00	\$5.00
Search time – per 15 minutes (for General Info Reg only)	\$7.50	\$7.50
Preparation of records for disclosure – per 15 minutes (for General info Reg)	\$7.50	\$7.50
Computer Programming – per 15 minutes (for General info Reg)	\$7.50	\$7.50
Copies – per page	\$0.20	\$0.20
USB – each	\$10.00	\$10.00
Other Invoiced Costs	As per Invoice	As per Invoice
Lottery Licences		
Raffle	3% of prize value	3% of prize value
Breakaway – per deal	3% of prize value	3% of prize value
Bingo (per event)	3% of prize value	3% of prize value
Raffle: for Max Prize of \$1,000	N/A	N/A
Raffle: over \$1,000	N/A	N/A
Nevada	3% of prize value	3% of prize value
FINANCE		
Maps		
Township of Adjala-Tosorontio Map	\$7.00*	\$7.00*
Zoning By-law Map – ledger size – per page	\$0.35*	\$0.35*
Special mapping – ledger size – per page	\$0.35*	\$0.35*
Tax Collection		
Municipal tax sales – process and documents – per tax roll at full cost recovery	Costs	Costs
Tax certificate	\$50.00	\$50.00
Taxation search fee – per property	\$50.00	\$50.00
Returned cheque (NSF/Account Closed/ etc)	\$35.00	\$35.00
Search of tax assessment rolls to provide information in respect of ownership and tax statues – per letter	\$10.00	\$10.00
Administrative Fee (charges added to Tax Roll)	\$35.00	\$35.00

The Corporation of the Township of Adjala-Tosorontio 2025 User Fees

	2024 Fees	2025 Fees
PARKS AND RECREATION		
Facility Rentals		
Municipal Centre Public Room		
Resident – 3 hours or less – per event weekend	\$40.00*	\$40.00*
Resident - maximum 7 hours - per event weekday	\$90.00*	\$90.00*
Resident – 3 hours or less – per event weekend	\$50.00*	\$50.00*
Resident - maximum 7 hours - per event weekend	\$120.00*	\$120.00*
Non-Resident – 3 hours or less – per event weekday	\$75.00*	\$75.00*
Non-Resident - maximum 7 hours - per event weekday	\$150.00*	\$150.00*
Non-Resident – 3 hours or less – per event weekend	\$100.00*	\$100.00*
Non-Resident - maximum 7 hours - per event weekend	\$175.00*	\$175.00*
Commercial - maximum 7 hours - per event weekday	\$150.00*	\$150.00*
Commercial - maximum 7 hours - per event weekend	\$200.00*	\$200.00*
Reg. Charitable Organization based within the Township - 12 free uses weekday/weekend	N/C	N/C
After 12 uses - per event	\$25.00*	\$25.00*
Reg. Charitable Organization based outside the Township - per event weekday/weekend	\$35.00*	\$35.00*
Gazebo		
Resident – 2 hours or less – per event weekend/weekend	\$20.00*	\$20.00*
Resident - maximum 5 hours - per event weekday/weekend	\$50.00*	\$50.00*
Non-Resident – 2 hour or less – per event weekday/weekend	\$25.00*	\$25.00*
Non-Resident - maximum 5 hours - per event weekday/weekend	\$75.00*	\$75.00*
Commercial - maximum 5 hours - per event weekday/weekend	\$100.00*	\$100.00*
Reg. Charitable Organization based within the Township - 12 free uses weekday/weekend	N/C	N/C
After 12 uses - per event	\$15.00*	\$15.00*
Reg. Charitable Organization based outside the Township - per event weekday/weekend	\$20.00*	\$20.00*
Ball Diamond Rental		
Minor – per hour	\$8.00*	\$8.00*
Adult – per hour	\$12.00*	\$12.00*
Tournament - per day – minor/adult	\$70.00*	\$70.00*
Concession stand - maximum 5 hours - per event	\$20.00*	\$20.00*
Concession stand - per Tournament day	\$25.00*	\$25.00*
Porto let - per day	At cost	At cost
Soccer Field Rental		
Minor – per hour	\$8.00*	\$8.00*
Adult – per hour	\$12.00*	\$12.00*
Tournament - per day – minor/adult	\$70.00*	\$70.00*
Porto let - per day	At cost	At cost
PUBLIC WORKS		
Entrances		
Residential Entrance - permits with culvert (installed by owner)	\$250.00	\$250.00
Residential Entrance - deposit refundable to current owner upon final acceptance	\$2,000.00	\$2,000.00
Residential Entrance - permits no culvert	\$250.00	\$250.00
Commercial Entrance - permits with culvert (installed by owner)	\$350.00	\$350.00
Commercial Entrance - deposit refundable to current owner upon final acceptance	\$2,000.00	\$2,000.00
Commercial Entrance - permits no culvert	\$350.00	\$350.00
Fill Entrance - permits (installed by owner, if necessary)	\$500.00	\$500.00
Fill Entrance - deposit refundable to current owner upon final acceptance	\$2,000.00	\$2,000.00
General Public Works Fees		
Road occupancy permit fee + \$2,000 Deposit	\$200.00	\$200.00
Road cut - permits plus costs + \$2,000 Deposit	\$400.00	\$400.00
Oversized load permit	\$200.00	\$200.00
Public Works and Engineering Compliance Letter	\$200.00	\$200.00
Legal documentation for lifting .3m reserve for private purposes	\$500.00	\$500.00
Public Works reoverable per hour time and materials in accordance with 127 rates as per amended Ministry of Transportation current Ontario Provincial standard specifications, plus municipal costs	Cost + 10%	Cost + 10%

The Corporation of the Township of Adjala-Tosorontio 2025 User Fees

	2024 Fees	2025 Fees
Municipal Numbering		
Purchase of a municipal number sign	\$40.00	\$40.00
Purchase of a post	\$25.00	\$25.00
Installation only	\$125.00	\$125.00
Installation of sign, plus all material (sign & post)	\$190.00	\$190.00
Equipment		
Dump truck - t1 - per hour	\$110.00	\$110.00
Dump truck - t10 - per hour	\$110.00	\$110.00
Dump truck - t11 - per hour	\$110.00	\$110.00
Dump truck - t12 - per hour	\$110.00	\$110.00
Dump truck - t13 - per hour	\$110.00	\$110.00
Dump truck - t14 - per hour	\$110.00	\$110.00
Dump truck - t15 - per hour	\$110.00	\$110.00
Dump truck - t16 - per hour	\$110.00	\$110.00
Dump truck - t17 - per hour	\$110.00	\$110.00
Dump truck - t18 - per hour	\$110.00	\$110.00
1 ton (s) - d1 - per hour	\$44.00	\$44.00
1 ton (s) - d3 - per hour	\$110.00	\$110.00
1/2 ton - p4 - per hour	\$40.00	\$40.00
1/2 ton - p1 - per hour	\$40.00	\$40.00
4x4 - p2 - per hour	\$40.00	\$40.00
3/4 ton (s) - p5 - per hour	\$42.00	\$42.00
3/4 ton (n) - p6 - per hour	\$42.00	\$42.00
3/4 ton - p8 - per hour	\$42.00	\$42.00
Culvert trailer - per hour	\$29.00	\$29.00
Farm tractor - per hour	\$89.00	\$89.00
Brusher - per hour	\$34.00	\$34.00
Backhoe (s) - per hour	\$97.00	\$97.00
Backhoe (n) - per hour	\$97.00	\$97.00
Grader (n) - per hour	\$318.00	\$318.00
Grader (s) - per hour	\$318.00	\$318.00
Loader (s) - per hour	\$100.00	\$100.00
Loader (n) - per hour	\$100.00	\$100.00
Flail mower - per hour	\$19.00	\$19.00
Sweepster - Per Hour	\$17.00	\$17.00
Chain saws - Per Hour	\$4.00	\$4.00
Hot Box - Per Hour	\$36.00	\$36.00
Quick cut - Per Hour	\$4.00	\$4.00
Signs - Per Hour	\$2.00	\$2.00
Closure barriers - Per Hour	\$4.00	\$4.00
Sign trailers - Per Hour	\$12.00	\$12.00
Man Hours		
Labour - Per Hour	\$49.00	\$49.00
Operator - Per Hour	\$51.00	\$51.00
Lead hand - Per Hour	\$52.00	\$52.00
Foreman - Per Hour	\$54.00	\$54.00
Supervisor - Per Hour	\$58.00	\$58.00
Site Alteration and Fill Permit		
Minor (Up to 300m3)		
Application	\$1,000.00 + \$2.00/m3	\$1,000.00 + \$2.00/m3
Permit Amendment	\$500.00	\$500.00
Plans & Reports Review	\$500.00	\$500.00
Security Deposit for Review	\$1,500.00	\$1,500.00
Permit Renewal/Extension	\$500.00 + \$2.00/m3	\$500.00 + \$2.00/m3

The Corporation of the Township of Adjala-Tosorontio 2025 User Fees

	2024 Fees	2025 Fees
Major (Above 300m3)		
Application	\$2,000.00 + \$2.00/m3	\$2,000.00 + \$2.00/m3
Permit Amendment	\$1,000.00	\$1,000.00
Plans & Reports Review	\$1,000.00	\$1,000.00
Security Deposit for Review	\$5,000.00	\$5,000.00
Permit Renewal/Extension	\$1,000.00 + \$2.00/m3	\$1,000.00 + \$2.00/m3
Site Alteration & Fill Management Plan Amendment	\$500.00	\$500.00
Site Alteration & Fill Agreement	\$2,000.00	\$2,000.00
Site Alteration & Fill Agreement Deposit Site	\$5,000.00	\$5,000.00
Alteration & Fill Agreement Amendment	\$1,000.00	\$1,000.00
Release of Agreement	\$500.00	\$500.00
Agricultural		
Application	\$1,500.00 + \$2.00/m3	\$1,500.00 + \$2.00/m3
Permit Amendment	\$500.00	\$500.00
Plans & Reports Review	\$500.00	\$500.00
Security Deposit for Review	\$1,500.00	\$1,500.00
Permit Renewal/Extension	\$750.00 + \$2.00/m3	\$750.00 + \$2.00/m3
Other		
Security Deposit (Roads)	As Determine by Township Engineer	As Determine by Township Engineer
Pre-Consultation	\$250.00	\$250.00
Consultant/Legal Fees	Cost + 15% Administration Fee	Cost + 15% Administration Fee
Extra Inspections	\$150.00	\$150.00
Consultant Inspections	Cost + 15% Administration Fee	Cost + 15% Administration Fee
Transfer of Permit	\$500.00	\$500.00
Issuance/Removal of Stop Work Order	\$250.00	\$250.00
Fill Permit Site Plan		
Site plan review (1 review assumed)	\$100.00	\$100.00
Site inspection (minimum 2 required at \$75.00 – per inspection)	\$150.00	\$150.00
Security – minimum deposit	\$1,000.00	\$1,000.00
BY-LAW AND ENFORCEMENT		
By-Law Complaint/Compliance Visits		
First visit will be subject to investigation and recommendations (if warranted)	Notice/Orders	
Second visit per complaint (if compliance not obtained)	\$150.00	\$150.00
Third visit per complaint	\$150.00	\$200.00
Each subsequent visit per complaint	150,00	\$400.00
Property Standards Bylaw		
Property Standards Order Appeal Fee	\$250.00	\$250.00
Sign Permit		
Up to 32 sq. ft.	\$100.00	\$100.00
Up to 64 sq. ft	\$175.00	\$175.00
Over 64 sq. ft., plus applicable building permit fee	\$250.00	\$250.00

The Corporation of the Township of Adjala-Tosorontio 2025 User Fees

	2024 Fees	2025 Fees
Sign Non-Compliance		
Monthly fee for signs that require a permit that are erected without the issuance of a permit, charged until compliance is met.		
Up to 32 sq. ft.	\$500.00	\$500.00
Up to 64 sq. ft.	\$750.00	\$750.00
Over 64 sq. ft.	\$1,500.00	\$1,500.00
Annual Licence Fees		
Refreshment vehicle and/or catering truck	\$250.00	\$250.00
Kennel Licence		
Breeding Kennel Licence (New Licence)	\$400.00	\$400.00
Boarding Kennel Licence (New Licence)	\$400.00	\$400.00
Breeding Kennel Licence (Annual Renewal)	\$150.00	\$150.00
Boarding Kennel Licence (Annual Renewal)	\$150.00	\$150.00
Dog Licensing		
Annual Fee for Licensing Dogs		
Neutered/spayed prior to and including March 31st	\$22.00	\$22.00
Intact prior to and including March 31st	\$35.00	\$35.00
Neutered/spayed as of April 1st	\$40.00	\$40.00
Intact as of April 1st	\$50.00	\$50.00
Replacement dog tag (picked up at Municipal Office)	\$0.50	\$0.50
Assistance Dogs and Livestock Protection Dogs	N/C	N/C
Surcharge to cover mailing cost	\$2.00	\$2.00
Online purchase – at the above rates	See above	See above
Failure to Obtain Dog Licence	\$100.00	\$100.00
Annual Fee for Licensing Dangerous Dogs		
Neutered/spayed	\$250.00	\$250.00
Intact	\$350.00	\$350.00
Failure to Obtain Dangerous Dog License	\$350.00	\$350.00
Dangerous Dog/Notice to Muzzle Order Appeal Fee	\$250.00	\$250.00
Dog Handling Fees		
(payable by owner at the time of pickup of dog from Township Canine Control Contractor)		
First time dog is seized - Licensed	\$50.00	\$50.00
First time dog is seized - Unlicensed	\$75.00	\$75.00
Second time dog is seized	\$200.00	\$200.00
Third and subsequent time(s) dog is seized	\$300.00	\$300.00
Note: Plus actual costs incurred by the Township Canine Control Contractor		
Poundage Fees		
(payable by owner at the time of pickup of livestock from Pound keeper)		
Administration Fee	\$25.00	\$25.00
Bulls & Stallions over 12 months per animal per day	\$30.00	\$30.00
All other Cattle/Horses	\$30.00	\$30.00
Sheep, Goats, Board or other Pigs, Rams	\$15.00	\$15.00
Geese or Other Poultry	\$5.00	\$5.00
Pick up of livestock on public property – min. fee up to and including the first three (3) hours, **plus mileage**	\$150.00	\$150.00
Swimming Pool Fencing Permit		
Fence for Swimming Pool	\$250.00	\$250.00
Source Water Protection		
Each property on municipal water will be issued a flat fee for septic system inspections which will be added to the third quarter water billing	\$15.00	\$15.00
Review and approve the Risk Management Plan Submitted by resident, per hour	\$100.00	\$100.00
Develop Risk Management Plan, per hour	\$100.00	\$100.00
Enforcement of Risk Management Plan, per hour plus all legal and other costs	\$100.00	\$100.00
Inspection of Septic Systems not billed within the Municipal Water systems	\$100.00	\$100.00
Inspection for Compliance with Risk Management Plan or to investigate a potential threat	\$150.00	\$150.00

The Corporation of the Township of Adjala-Tosorontio 2025 User Fees

	2024 Fees	2025 Fees
WATER FEES		
Water on	\$50.00	\$50.00
Water off	\$50.00	\$50.00
After hours water on/off	\$228.00	\$228.00
Supply water to builders on a temporary permit basis per lot/dwelling	\$250.00	\$250.00
Inspection of Existing services	\$75.00	\$75.00
Water Connection Fee (New Service or after decommissioning)	\$6,326.47	\$6,478.31
Water Inspection Fee (New Service)	\$80.00	\$80.00
Hydrant connection (Bulk Water) per connection charge plus total cubic meter usage rate	\$250.00	\$250.00
Non-Metered Monthly Water Fee	\$250.00	\$250.00
Meter Packages		
5/8" x 3/4" Meter Pkg	\$737.00	\$737.00
1 " meters or larger = quote required (supplier cost + 10 % admin fee)	Quote required	Quote required
Single meter components = quote required (supplier cost + 10% admin fee)	Quote required	Quote required
Water Financial		
Water Certificate/final meter reading request	\$40.00	\$40.00
Returned cheque (NSF/Account Closed/ etc.)	\$35.00	\$35.00
Water payment is not received by the due date; the Township shall charge a penalty of five per cent (5%) on accounts not paid by the due date		
SEWER FEES		
Sewer reconnection due to disconnection of services	\$50.00	\$50.00
Sewer Inspection Fee (New Service)	\$80.00	\$80.00
Sewer Connection Fee (New Service or after decommissioning) area specific: Everett	\$16,359.51	\$16,752.14
Sewer Connection Fee (New Service or after decommissioning) area specific: Colgan	\$23,697.48	\$24,266.22
FIRE SERVICES		
Fire Inspections & Permits		
Paid Inspections Commercial (Group A,D, & E Occupancy)		
Inspect base building or one occupancy plus common elements up to 10,000 sq. ft (929 sq. M.) – per hour inspect	\$75.00	\$75.00
Each additional 3000 sq. ft. (279 sq. M.) – per hour	\$75.00	\$75.00
Inspect each occupancy in addition to base building – per hour	\$75.00	\$75.00
Repeat follow-up inspections on a violation – per hour	\$75.00	\$75.00
Paid Inspections Industrial (Group F Occupancy)		
Inspect base building or one occupant up to 10,000 sq. ft. (929 sq. M.) – per hour	\$75.00	\$75.00
Inspect base building or one occupant & common elements – per hour	\$75.00	\$75.00
Inspect each tenant/occupant in addition to base building – per hour	\$75.00	\$75.00
Inspect Base Building or One Occupant up to 10,000 sq. ft. (929 sq. M.)		
Inspect base building or one occupant & common elements first 10,000 sq. ft. (929 sq. M.) – per hour	\$75.00	\$75.00
Inspect each additional 3000 sq. ft. (279 sq. M.) – per hour	\$75.00	\$75.00
Repeat follow-up inspections on a violation – per hour	\$75.00	\$75.00
Paid Inspections Residential (Group C)		
Daycare, Group Home, Single Family Residence, PLASP, 1 to 2 floors – per hour	\$75.00	\$75.00
Multi-Tenant Low Rise – 3 to 6 floors – per hour	\$75.00	\$75.00
Inspect base building – per hour	\$75.00	\$75.00
Inspect each tenant/occupant/apartment – per hour	\$75.00	\$75.00

The Corporation of the Township of Adjala-Tosorontio 2025 User Fees

	2024 Fees	2025 Fees
General Fire Fees		
Fire Route Application	\$75.00	\$75.00
Outdoor functions: Weddings, Special Events – per address	\$75.00	\$75.00
Permit to light a fire	\$20.00	\$20.00
Large Burn Inspection	N/C	N/C
Permit for Outdoor Wood Burning Appliance	\$200.00	\$200.00
Marijuana Grow-op Investigation and Compliance Inspections – per address – per hour	\$75.00	\$75.00
Propane Licence application Review – per hour	\$75.00	\$75.00
Fire Extinguisher training – per hour	\$75.00	\$75.00
Inquiries for reports pertaining to emergency responses and/or information relating to emergency calls	\$75.00	\$75.00
File Search/Fire Reports information – per address	\$75.00	\$75.00
Posting of licence	\$75.00	\$75.00
EMERGENCY RESPONSES		
1. For responding to nuisance false alarms		
a. First false alarm in any calendar year will be subject to investigation and recommendations	N/C	N/C
b. Second fire alarm in any calendar year	\$649.00	\$649.00
c. Third & subsequent false alarms in any calendar year – per vehicle – per hour	\$649.00	\$649.00
d. For each additional one – half hour or part thereof	\$324.50	\$324.50
2. For responding to false alarms occurring as a result of work being performed on a first alarm system or emergency system		
a. First false alarm in any calendar year will be subject to investigation and recommendations	N/C	N/C
b. Second fire alarm in any calendar year	\$649.00	\$649.00
c. Third & subsequent false alarms in any calendar year – per vehicle – per hour	\$649.00	\$649.00
d. For each additional one – half hour or pat thereof	\$324.50	\$324.50
3. For responding to false alarms occurring as a result of a malicious act		
a. First & second false alarm in any calendar year will be subject to investigation and recommendations	N/C	N/C
b. Third & subsequent false alarms in any calendar year – per vehicle – per hour	\$649.00	\$649.00
c. For each additional one – half hour or pat thereof	\$324.50	\$324.50
4. For attending at the scene of a motor vehicle accident or at the scene of a motor vehicle fire and providing firefighting or other emergency services		
a. For the first hour – per vehicle – per hour	\$649.00	\$649.00
b. For each additional one – half hour or part thereof	\$324.50	\$324.50
c. Motor Vehicle Accident – MTO ARIS charge for the each plate abstract request	\$15.00	\$15.00
5. For responding to a fire control by-law violation or complaint		
a. First response in any calendar year will be subject to an investigation by the fire department. The content of the fire control by-law and permit will be reviews with the owner/tenant or person in charge of the fire. The possible offense, penalties, and response fees will be discussed with the owner/tenant or persons in charge	Charged upon the discretion of the Fire Chief or Designate	Charged upon the discretion of the Fire Chief or Designate
b. For each subsequent response in any calendar year		
i. For the first hour – per vehicle – per hour	\$649.00	\$649.00
ii. For each additional one – half hour or part thereof	\$324.50	\$324.50
iii. Small Vehicle (Ranger 2) - per hour	\$200.00	\$200.00
6. For attending a natural gas incident		
Attendance at this type of incident will be at full cost recovery	Cost	Cost
7. For attending a fire scene investigation		
Attendance at this type of incident will be at full cost recovery	Cost	Cost
8. For attending a hazardous materials incident		
Attendance at this type of incident will be at full cost recovery	Cost	Cost
9. For responding to assistance requests by other agencies		
Attendance at this type of incident will be at full cost recovery	Cost	Cost

The Corporation of the Township of Adjala-Tosorontio 2025 User Fees

	2024 Fees	2025 Fees
10.* Fire Response Fee – Indemnification Technology add Direct billing		
a. For the first hour – per vehicle – per hour	\$649.00	\$649.00
b. For each additional one-half hour or part thereof	\$324.50	\$324.50
Supply a smoke alarm to ensure an occupancy is protected	\$20.00	\$20.00
Supply a carbon monoxide alarm to ensure an occupancy is protected	\$30.00	\$30.00
Supply a combination carbon monoxide / smoke alarm to ensure an occupancy is protected	\$50.00	\$50.00
11. For attending a Technical Rescue incident		
Attendance at this type of incident will be at full cost recovery	Cost	Cost
12. **Additional Equipment, Material and Resources		
	Cost	Cost
* Should the insurer pay the coverage to the property owner, the property owner is liable to remit these funds to the municipality or its representative.		
** 11 Items identified include but are not limited to retaining a private contractor, equipment rental, additional material, etc., used at emergency incidents to extinguish, preserve, prevent, or control fire, aid in rescue, or conduct investigations.		