

BUDGET

Final Capital and Operating Budget



Adjala-Tosorontio 2025 BJGGE

Capital Budget Final

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2025 Capital Budget Summary

FUNDING

DEPARTMENT	DIVISION	PROJECT NAME	Project#	Project Cost	Tax levy	Grants	DC's	Debenture	Reserve & Reserve Funds	Other	Total Funding	Comments
Corporate Services	I.T.	Council Chamber Audio and Video Broadcast Improvements	C-2025-01	80,000					80,000		80,000	Working Fund Reserve - 0350
Corporate Services	Clerks	Council Chamber Furniture Upgrades	C-2025-02	35,000					35,000		35,000	Working Fund Reserve - 0350
Corporate Services	I.T.	Municipal Office Security Upgrade	C-2025-03	12,000					12,000		12,000	I.T.Hardware Reserve - 0351
Corporate Services	I.T.	Website Upgrade	C-2025-04	35,000					35,000		35,000	Working Fund Reserve - 0350
Total Corporate Services				162,000	-	-	-	-	162,000	-	162,000	
Infrastructure & Development	Public Works	17 Sideroad Tos Road Resurfacing	I-2025-01	202,400		202,400					202,400	CCBF grant
Infrastructure & Development	Public Works	Con Rd 8 Adjala - New Pavement	I-2025-02	257,300			102,700		154,600		257,300	Capital Asset Mgmt Reserve - 0353
Infrastructure & Development	Public Works	20 Sideroad Tos - Tar & Chip	I-2025-03	119,400		119,400					119,400	CCBF grant
Infrastructure & Development	Public Works	Con. 3 Tos. Road Resurfacing	I-2025-04	840,200		400,000			440,200		840,200	OCIF and CAM Reserve - 0353
Infrastructure & Development	Public Works	Road Resurfacing - Mono Adjala Townline	I-2025-05	444,100		300,000			144,100		444,100	CCBF and CAM Reserve - 0353
Infrastructure & Development	Public Works	Colgan Trail Development	I-2025-06	170,500					170,500		170,500	Capital Asset Mgmt Reserve - 0353
Infrastructure & Development	Public Works	Wood Chipper	I-2025-07	116,000					116,000		116,000	Equipment Reserve - 0422
Infrastructure & Development	Public Works	Tandem Plow Truck	I-2025-08	390,200					390,200		390,200	Equipment Reserve - 0422
Infrastructure & Development	Public Works	Bridge 18 Engineering Design	I-2025-10	150,000			66,000		84,000		150,000	Capital Asset Mgmt Reserve - 0353
Infrastructure & Development	Public Works	Designated Substances Surveys	I-2025-11	12,000					12,000		12,000	Building Assessment Reserve - 0428
Infrastructure & Development	Public Works	Parks CSRIF Grant	I-2025-12	418,800		209,400			209,400		418,800	50% Parks Reserve and 50% CSRIF Grant
Total Public Works				3,120,900	-	1,231,200	168,700	-	1,721,000	-	3,120,900	
Infrastructure and Development	Water/Wastewater	Everett Treatment System Contingency Valve Upgrade	W-2025-01	15,000		15,000					15,000	OCIF grant
Infrastructure and Development	Water/Wastewater	Everett Distribution System Mainline Valve Replacement	W-2025-02	15,000		15,000					15,000	OCIF grant
Infrastructure and Development	Water/Wastewater	Lisle DWS Upgrades	W-2025-03	4,500		4,500					4,500	OCIF grant
Infrastructure and Development	Water/Wastewater	Rosemont Treatment System Upgrades	W-2025-04	27,000		27,000					27,000	OCIF grant
Infrastructure and Development	Water/Wastewater	Loretto Pumphouse Equipment Upgrades	W-2025-05	31,000		31,000					31,000	OCIF grant
Infrastructure and Development	Water/Wastewater	Water Meter Replacement	W-2025-06	45,000		45,000					45,000	CCBF grant
Total Water/Wastewater				137,500	-	137,500	-	-	-	-	137,500	
Total INF & DEV.				3,258,400	-	1,368,700	168,700	-	1,721,000	-	3,258,400	-

2025 Capital Budget Summary

FUNDING

DEPARTMENT	DIVISION	PROJECT NAME	Project #	Project Cost	Tax levy	Grants	DC's	Debenture	Reserve & Reserve Funds	Other	Total Funding	Comments
FIRE SERVICES												
Fire	Fire	Command Vehicle Replacement (Car 1 - Fire Chief)	F-2025-01	105,000					105,000		105,000	Fire Reserve - 0410
Fire	Fire	Station 1 Washrooms	F-2025-02	34,000		10,000			24,000		34,000	Building Assessment Reserve - 0428
Fire	Fire	Fit Testing Machine	F-2025-03	25,900		10,000			15,900		25,900	Fire Reserve - 0410
Fire	Fire	Fire Records Management System	F-2025-04	75,000					75,000		75,000	Fire Reserve - 0410
Fire	Fire	EOC Relocation	F-2025-05	30,000					30,000		30,000	Building Assessment Reserve - 0428
Fire	Fire	Multi Gas Detectors	F-2025-06	6,500					6,500		6,500	Fire Reserve - 0410
Fire	Fire	Road Signs	F-2025-07	4,500					4,500		4,500	Fire Reserve - 0410
Total Fire Services				280,900	-	20,000	-	-	260,900	-	280,900	-
FINANCE												
Treasury	Finance	D.C. Background Study	T-2025-01	50,000			50,000				50,000	
Total Finance				50,000	-	-	50,000	-	-	-	50,000	-
l 2025 Capital Budget				3,751,300	-	1,388,700	218,700	-	2,143,900	-	3,751,300	

Project Number:	C-2025-01
Project Title:	Council Chamber Audio and Video Broadcast Improvements
Department:	Corporate Services
Division:	I.T.
Ward:	
Contact:	Marty Hutt
Pre-budget Approval:	No
Project Cost	\$80,000

Project Description and Location

To address accessibility concerns with the visual display of presentations, enhance the broadcast quality and provide for overflow seating in the Public Room to address population growth, three components of the Council Chamber AV system have been identified as requiring upgrades:

- 1. Audio and Video Broadcast Improvement
 - a. A video broadcast control unit to manage, stream, and record meetings
 - b. Microphone control units (central mute/unmute control)
- 2. Display Improvement
 - a. Additional video displays (TVs) to enable better viewing of meeting presentation content and address accessibility concerns
- 3. Public Overflow Room
 - a. Ceiling speakers in public room for audience overflow
 - b. Speaker volume control panel integration with Council Chamber control panel

Project Justification

The livestream of the monthly Regular Council Meeting has a regular viewership with recordings of the meeting being routinely accessed. To increase the broadcast quality, Staff are recommending improvements to the Audio and Video Broadcast technology, including installation of a microphone control panel to ensure no audio is lost as the result of a speaker's microphone being off. The second component will include additional screens within the Chamber for the viewing of presentations, which at this time presents accessibility issues given the current size and location. The proposed project includes four (4) screens for members of the public and three (3) dedicated screens for Council to view presentations. Lastly, due to the growing population and proposed use of the Public Room as an Emergency Control Centre, Staff are recommending enhancements to allow the Public Room to be utilized as an overflow room for viewing Council Meetings.

Impact of Not Proceeding

Not proceeding with this project will result in a continued lack of accessibility for residents and guests who are unable to see information presented on the display screens. Without central microphone control, complaints from residents watching meetings online will persist due to people speaking with their microphones turned off. Lastly, should there be a situation of overcapacity, we would be unable to use the Public Room to accommodate the public.

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund	\$80,000	Working Fund Reserve - 0350
Debt		
Grants		
Development Charges		
Other		
Total	\$80,000	

Project Number:	C-2025-02	
Project Title:	Council Chamber Furniture Upgrades	
Department:	Corporate Services	
Division:	Clerks	
Ward:		
Contact:	Marty Hutt	
Pre-budget Approval:	No	
Project Cost	\$35,000	

Project Description and Location

The proposed project seeks to replace the furniture in the Council Chamber to ensure accessibility for delegates and presenters and provide appropriate seating for Staff. The proposed project includes the replacement of the podium with a model that has adjustable heights to address accessibility requirements, Staff desks to enhance workspace and allow for technology integration, a dedicated I.T. Desk for the broadcasting of meetings and an updated Council table.

Impact of Not Proceeding

Proper Staff desks will improve meeting participation and flow through a reorganization of seating locations and technology integration. Not proceeding with this project will result in a continued lack of accessibility for delegates and presenters who are unable to access the microphone located at the podium. In addition, the use of banquet tables for Staff leads to continued disorganization, a disruption to the flow of meetings, cable clutter, and a less professional appearance.

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund	\$35,000	Working Fund Reserve - 0350
Debt		
Grants		
Development Charges		
Other		
Total	\$35,000	

Project Number:	C-2025-03	
Project Title:	Municipal Office Security Upgrade	
Department:	Corporate Services	
Division:	Information Technology	
Ward:		
Contact:	Marty Hutt	
Pre-budget Approval:	No	
Project Cost	\$12,000	

Project Description and Location

An upgrade of the Genetec security system server at the municipal office is required. The upgrade involves replacing the existing StreamVault 300E server with a current generation unit. This unit provides critical building services, controlling both video monitoring and door entry access.

Project Justification

The existing StreamVault server, initially purchased and installed in 2019, provides critical building security. Staff rely on the system to ensure building security is maintained. This includes managing entry to the building, and ensuring video surveillance is operational and recording. The proper maintenance is necessary to protect the initial investment and ensure unplanned disruptions are minimized. Proceeding with this project aligns with the Infrastructure Strategic Priority by upgrading information technology to deliver a high level of customer service and efficiency.

Impact of Not Proceeding

The risk of experiencing a server hardware failure greatly increases the longer we keep the current unit in operation. In the event of an unplanned failure we will be unable to record or review video footage, manage door entry and key fobs, resulting in building disruption and a lack of surveillance monitoring. An unplanned replacement would take 4-6 weeks to replace.

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund	\$12,000	I.T. Hardware Reserve - 0351
Debt		
Grants		
Development Charges		
Other		
Total	\$12,000	

Project Number:	C-2025-04	
Project Title:	Website Upgrade	
Department:	Corporate Services	
Division:	Clerks	
Ward:		
Contact:	Marty Hutt	
Pre-budget Approval:	No	
Project Cost	\$35,000	

Project Description and Location

The adjtos.ca website requires an upgrade to the management platform. The current platform, "i:Create", is being phased out/retired by the provider and replaced with a new system called "Govstack". The platform upgrade also involves a complete overhaul of the website layout and design.

Project Justification

The existing website, launched in 2020, has retained the same layout and design since that time. The underlying content management system (the technology that powers the website and allows staff to add content), is being retired by the service provider, GHD Digital. Importantly, residents have provided feedback expressing displeasure with the layout and functionality of the website which we cannot change. Currently, there is an opportunity to save money by upgrading the platform now before we are forced to do so by the provider. Lastly, this project fulfills the Strategic Plan priorities of Operations & Good Governance, and Communications, by utilizing technology to deliver effective services and enhancing transparency and accessibility of information.

Impact of Not Proceeding

Not proceeding will result in continued negative resident feedback about the layout and functionality of the website.

Additionally, the Township will incur unavoidable costs at a future date when the upgrade for the Township website becomes mandatory. At this time, the vendor is offering financial incentives to upgrade, however these incentives are time sensitive and less likely to be offered once a platform retirement date is confirmed.

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund	\$35,000	Working Fund Reserve - 0350
Debt		
Grants		
Development Charges		
Other		
Total	\$35,000	

Project Number:	I-2025-01	
Project Title:	17 Sideroad, Tosorontio - Road Resurfacing	
Department:	Infrastructure and Development	
Division:	Public works	
Ward:	Ward #5	
Contact:	John Willmetts	
Pre-budget Approval:	No	
Project Cost	\$ 202,400	

Project Description and Location	
Road resurfacing - 17 Sideroad from Concession 3 to Concession 4 Tosorontio (1.2 KM)	

Project Justification	n
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The current road surface has multiple potholes, several layers of cold patch and is alligatoring. Water is infiltrating the road base and the stability and the structure is starting to fail.

Impact of No	t Proceeding
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The road base is starting to fail, resulting in the road needing reconstruction and not just resurfacing at a much higher cost.

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund		
Debt		
Grants	\$202,400	CCBF grant
Development Charges		
Other		
Total	\$202,400	

Project Number:	I-2025-02			
Project Title:	Concession Road 8, Adjala - New Pavement			
Department:	Infrastructure and Development			
Division:	Public Works			
Ward:	Ward #1			
Contact:	John Willmetts			
Pre-budget Approval:	No			
Project Cost	\$ 257,300			

Proj	ect I	Descrip	ption and	Location	
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New Favelliett - Concession road o, Adjata from 3 Stueroad to the existing pavellient south of County rd 14 (2.1 kg	nent - Concession Road 8, Adjala from 5 Sideroad to the existing pavement south of County Rd 14	(2.1 K)	Μ	1
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Project Justification

This project will be 40% funded by Development Charges. The current road surface is gravel, and with the major increase of traffic due to the new subdivision, pavement is required to maintain this road. Township Staff can be utilized in most of the pre-construction work that is required.

Impact of Not Proceeding

The cost to maintain gravel roads with high traffic volumes is significantly higher due to the need for more general maintenance.

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund	\$154,600	Capital Asset Mgmt Reserve - 0353
Debt		
Grants		
Development Charges	\$102,700	
Other		
Total	\$257,300	

Project Number:	I-2025-03			
Project Title:	20 Sideroad, Tosorontio - Tar & Chip			
Department:	Infrastructure and Development			
Division:	Public works			
Ward:	Ward #5			
Contact:	John Willmetts			
Pre-budget Approval:	No			
Project Cost	\$ 119,400			

Project Description and Location						
Tar & Chip - 20 Sideroad from Concession 2 to the Mulmur-Tosorontio Townline (1.4 KM)						

Project Justification The current road surface is gravel, and has seen an increase in traffic over the past couple of years through its use as a short cut from Airport Road to Concession 3 and to HWY 89. Township Staff will be able to do most of the pre-construction work resulting in a cost saving to the Township.

of Not Proce	eding				
eased cost of	maintenance §	gravel , grading	and calcium.		
		of Not Proceeding eased cost of maintenance g		of Not Proceeding eased cost of maintenance gravel , grading and calcium.	

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund		
Debt		
Grants	\$119,400	CCBF grant
Development Charges		
Other		
Total	\$119,400	

Project Number:	I-2025-04	
Project Title:	Concession Road 3, Tosorontio - Road Resurfacing	
Department:	Infrastructure and Development	
Division:	Public Works	
Ward:	Ward #5	
Contact:	John Willmetts	
Pre-budget Approval:	No	
Project Cost	\$ 840,200	

Project Description and Location Road resurfacing - Concession Road 3 Tosorontio from County Road 12 to 6/7 of Clearview. (5.6 KM)		

Project Justification

The current road surface has multiple potholes and several layers of cold patch. Water is infiltrating the road base and the stability and the structure is starting to fail. Township Staff can be utilized for pre-construction work (Ditching and shoulder regarding) prior to the paving.

Impact of Not Proceeding The road base is starting to fail, resulting in the road needing reconstruction and not just resurfacing at a much higher cost.

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund	\$440,200	Capital Asset Mgmt Reserve - 0353
Debt		
Grants	\$400,000	OCIF grant
Development Charges		
Other		
Total	\$840,200	

Project Number:	I-2025-05	
Project Title:	Mono-Adjala Townline - Road Resurfacing	
Department:	Infrastructure and Development	
Division:	Public Works	
Ward:	Ward # 1	
Contact:	John Willmetts	
Pre-budget Approval:	No	
Project Cost	\$ 444,100	

Project Description and Location			
Road resurfacing - Mono-Adjala Townline From 5 Sideroad to HWY # 9 (3.0 KM)			

Project Justification

The current road surface has multiple potholes, several layers of cold patch and is alligatoring. Water is infiltrating the road base and the stability and the structure is starting to fail.

Impact of Not Proceeding

The road base is starting to fail, resulting in the road needing reconstruction and not just resurfacing at a much higher cost. This road has a higher volume of traffic at it is used as a short cut to HWY #9.

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund	\$144,100	Capital Asset Mgmt Reserve - 0353
Debt		
Grants	\$300,000	CCBF grant
Development Charges		
Other		
Total	\$444,100	

Project Number:	I-2025-06	
Project Title:	Colgan Trail Development	
Department:	Infrastructure and Development	
Division:	Public Works	
Ward:	Ward #1	
Contact:	John Willmetts	
Pre-budget Approval:	No	
Project Cost	\$ 170,500	

Project Description and Location		
Remove old noncomplying sidewalks and replace it with a new trail.		

Project Justification

The current sidewalk is noncomplying and is a liability to the Township. The configuration of the road does not allow for a regulation width sidewalk to be installed as there is not enough room between the lot lines and the pavement. Trails only require a width of 0.9 m (3 feet), as a result there is sufficient room to install a trail.

Trails are closed to the public in the winter months, with no snow removal.

Impact of Not Proceeding	

With the increase population in the area, more people will be using the current sidewalk, increasing the liability to the Township.

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund	\$170,500	Capital Asset Mgmt Reserve - 0353
Debt		
Grants		
Development Charges		
Other		
Total	\$170,500	

Project Number:	I-2025-07	
Project Title:	Wood Chipper	
Department:	Infrastructure and Development	
Division:	Public Works	
Ward:		
Contact:	John Willmetts	
Pre-budget Approval:	No	
Project Cost	\$ 116,000	

Project Description and Location Purchase of a Wood Chipper as the previous one was decommissioned due to a lack of safety features.		

Project Justification

The Township's previous wood chipper was decommissioned due to a lack of safety features. At the present time when large dead trees are required to be removed the total job is contracted out. By utilizing Township Staff for the clean up, the contractor is only required to drop the tree to the ground with the use of a bucket truck, therefore reducing the cost to the Township.

Impact of Not Proceeding Wood Chippers are in high demand during large storms, and the ability to rent one when needed becomes a issue.

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund	\$116,000	Equipment Reserve - 0422
Debt		
Grants		
Development Charges		
Other		
Total	\$116,000	

Project Number:	I-2025-08	
Project Title:	Tandem Plow Truck	
Department:	Infrastructure and Development	
Division:	Public Works	
Ward:		
Contact:	John Willmetts	
Pre-budget Approval:	No	
Project Cost	\$ 390,200	

Project Cost	\$ 390,200
Project Description an	
This is for the replacem	ent of Plow Truck T14.
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Project Justification	
Truck T14 is a 2007 Frei	ightliner Plow truck and is due for replacement as per the equipment replacement schedule.
Impact of Not Proceed	ing
_	-
Increased down time w	ill result in insufficient resources to meet MMS winter maintenance requirements.

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund	\$390,200	Equipment Reserve - 0422
Debt		
Grants		
Development Charges		
Other		
Total	\$390,200	

Project Number:	I-2025-10	
Project Title:	Bridge 18 Engineering Design	
Department:	Infrastructure and Development	
Division:	Public Works	
Ward:	Ward #3	
Contact:	James Johnstone	
Pre-budget Approval:	No	
Project Cost	\$150,000	

Project Description and Location

This project is for the engineering design of Bridge 18. It is located 1 kilometer south of 5th Sideroad on Concession 6, Tosorontio. Built in 1930, this steel i-girder (concrete deck) bridge has a total length of 51.0 meters and a width of 7.1 meters. The 2024 Bridge Inspection Report recommends replacement of the existing structure with a steel i-girder (concrete deck) bridge.

Project Justification

A structural evaluation and feasibility study was completed in 2020 and recommended a load posting of approximately 15 Tonnes for the structure. Based on future growth in the area and the current load posting, the 2024 Bridge Inspection Report recommends replacing the structure. Bridge 18 was identified in the 2021 development charge background study for replacement and to be widened to two full lanes with 44% of the costs funded through development charges.

Impact of Not Proceeding

Staff anticipate significant growth in Everett with subdivision development in the hamlet in the near future. Therefore, not making this project shovel-ready could limit the Township's ability to fund the non-DC eligible portion from future grants.

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund	\$84,000	Capital Asset Mgmt Reserve - 0353
Debt		
Grants		
Development Charges	\$66,000	
Other		
Total	\$150,000	

Project Number:	I-2025-11	
Project Title:	Designated Substances Surveys	
Department:	Infrastructure and Development	
Division:	Capital Planning and Asset Management	
Ward:	All	
Contact:	James Johnstone	
Pre-budget Approval:	No	
Project Cost	\$12,000	

Project Description and Location

Designated Substances Surveys (\$3000/survey) to be completed at four (4) township-owned buildings including: North Yard Garage; North Yard Storage Building; North Yard Sand/Salt Dome; and Everett Fire Station. These four buildings are located on one (1) Township property that represents the highest employee utilization and will include both internal (employees) and external (contractors) maintenance and contract works under the annual operational budget.

Project Justification

Section 30(1) of the Occupational Health and Safety Act requires that owners determine whether any designated substances are present at a project site and shall prepare a list of all designated substances that are present at the site before beginning a project. Designated substances include: Acrylonitrile; Arsenic; Asbestos; Benzene; Coke/ash oven emissions; Ethylene oxide; Isocyanates; Lead; Mercury; Silica; Vinyl chloride.

Impact of Not Proceeding

Section 30(5) of the Occupational Health and Safety Act (1990) states that an owner who fails to comply with designated substances requirements is liable to the constructor and every contractor and subcontractor who suffers any loss or damages as the result of the subsequent discovery on the project of a designated substance that the owner ought reasonably to have known of but that was not on the list prepared under subsection (1).

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund	\$12,000	Building Assessment Reserve - 0428
Debt		
Grants		
Development Charges		
Other		
Total	\$12,000	

Project Number:	I-2025-12	
Project Title:	Parks CSRIF Grant	
Department:	Infrastructure and Development	
Division:	Public Works	
Ward:	Wards #2, #4 and #5	
Contact:	James Johnstone	
Pre-budget Approval:	No	
Project Cost	\$418,800	

Project Description and Location

Should the Township be successful in its Community Sport and Recreation Infrastructure Fund (CSRIF) grant application, then this project would include the supply and installation of two playground structures (Williams Park and Central Park), two playground accessibility surfaces (Williams Park and Central Park), two accessible washroom facilities (Ross Houston Memorial Park), and two baseball clay infields (Stanley H. Bailey Park and Haley Park).

Project Justification

Should the Township be successful in its CSRIF grant application, then 50% of the project costs would be cost-shared with the provincial government. Specifically, \$209,400 (50%) of the \$418,800 (100%) cost of the project would be cost-shared whereas the remaining \$209,400 (50%) would need to be paid for by the Township.

Impact of Not Proceeding

Should the Township be successful in its CSRIF grant application and decide not to be proceed with this project, then it would be not taking advantage of the 50% cost-sharing available from the provincial government.

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund	\$209,400	Parks Reserve - 0230
Debt		
Grants	\$209,400	CSRIF grant
Development Charges		
Other		
Total		

Project Number:	W-2025-01
Project Title:	Everett Treatment System Contingency Valve Upgrade
Department:	Infrastructure and Development
Division:	Water/Wastewater
Ward:	Ward #4
Contact:	James Johnstone
Pre-budget Approval:	No
Project Cost	\$ 15,000

Project Description and Location		
This project is for the installation of a 6 inch singer valve and associated pipework at the Grohal pump station.		

Project Justification	n
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The justification of this project is to act as pressure relief in case of main break or reservoir failure as recommended by the Ontario Clean Water Agency.

Impact of Not Proceeding

The impact of not proceeding with this project is the Everett treatment system will continue to not have a contingency control valve in case of main break or reservoir failure.

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund		
Debt		
Grants	\$15,000	OCIF grant
Development Charges		
Other		
Total	\$15,000	

Project Number:	W-2025-02	
Project Title:	Everett Distribution System Mainline Valve Replacement	
Department:	Infrastructure and Development	
Division:	Water/Wastewater	
Ward:	Ward #4	
Contact:	James Johnstone	
Pre-budget Approval:	No	
Project Cost	\$ 15,000	

Project Description and Location
This project is for the replacement of a critical 10 inch mainline valve on Den Boer Road in Everett.

Project Justification
The justification of this project is to replace a critical mainline valve as recommended by the Ontario Clean Water Agency

Impact of Not Proceeding The impact of not proceeding with this project is the Everett distribution system will continue to have a critical mainline valve that doesn't work.

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund		
Debt		
Grants	\$15,000	OCIF grant
Development Charges		
Other		
Total	\$15,000	

Project Number:	W-2025-03		
Project Title:	Lisle DWS Upgrades		
Department:	Infrastructure and Development		
Division:	Water/Wastewater		
Ward:	Ward #5		
Contact:	James Johnstone		
Pre-budget Approval:	No		
Project Cost	\$ 4,500		

Project Description and Location
This project is for the replacement of the high pressure relief valve at the Lisle pumphouse.

Project Justification	
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The justification of this project is to replace a high pressure relief valve as recommended by the Ontario Clean Water Agency.

Impact of Not Proceeding

The impact of not proceeding with this project is the Lisle treatment system will have a high pressure relief valve which is at the end of its service life with associated implications.

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund		
Debt		
Grants	\$4,500	OCIF grant
Development Charges		
Other		
Total	\$4,500	

Project Number:	W-2025-04	
Project Title:	Rosemont Treatment System Upgrades	
Department:	Infrastructure and Development	
Division:	Water/Wastewater	
Ward:	Ward #3	
Contact:	James Johnstone	
Pre-budget Approval:	No	
Project Cost	\$ 27,000	

Project Description and Location	
T1	

The scope of this project includes the replacement of leaking pipework, well pump replacement and a high pressure relief
valve at the Rosemont pumphouse.

Project Justification

The justification of this project is to replace leaking pipework, a well pump and a high pressure relief valve as recommended by the Ontario Clean Water Agency.

Impact of Not Proceeding

The impact of not proceeding with this project is the system will have leaking pipework, a well pump and a high pressure relief valve which are at the end of their service lives with associated implications.

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund		
Debt		
Grants	\$27,000	OCIF grant
Development Charges		
Other		
Total	\$27,000	

Project Number:	W-2025-05	
Project Title:	Loretto Pumphouse Equipment Upgrades	
Department:	Infrastructure and Development	
Division:	Water/Wastewater	
Ward:	Ward #2	
Contact:	James Johnstone	
Pre-budget Approval:	No	
Project Cost	\$31,000	

Project Description and Location
The scope of this project includes the replacement of a variable frequency drive and flow meter at the Weca pumphouse in
Loretto.

Pro	iect	Justification	١

The justification of this project is to replace leaking pipework, a variable frequency drive and flow meter that have reached the end of their service lives.

Impact of Not Proceeding

The impact of not proceeding with this project is the system will continue to have a variable frequency drive and flow meter which are at the end of their service lives with associated implications.

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund		
Debt		
Grants	\$31,000	OCIF grant
Development Charges		
Other		
Total		

Project Number:	W-2025-06		
Project Title:	Water Meter Replacement		
Department:	Infrastructure and Development		
Division:	Water/Wastewater		
Ward:	All		
Contact:	James Johnstone		
Pre-budget Approval:	No		
Project Cost	\$ 45,000		

Project Description and Location

This project is for water meter replacement and water meter reading d	levices (MXU) throughout the Township. This is part of
multi-year project that was initiated in 2024 with a budget of \$40,000.	Planned for 2025 is 125 MXU's and 30 water metres.

Project Justification

The current metering system is decades behind the times. All meters need to be setup with the MXU's (radio reads) to allow ease in quickly completing the quarterly meter readings. Due to the aging of the meters, they are seizing or slowing down and not counting cubic meters properly. This project is intended to be completed over a multi-year period.

Impact of Not Proceeding

The Township could potentially lose water revenue if the meters are not replaced. Not updating the meter reading device system will result in longer times to complete the meter readings.

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund		
Debt		
Grants	\$45,000	CCBF grant
Development Charges		
Other		
Total	\$45,000	

Project Number:	F-2025-01	
Project Title:	Command Vehicle Replacement (Car 1 - Fire Chief)	
Department:	Fire	
Division:		
Ward:		
Contact:	Fire Chief Matt Poliziani	
Pre-budget Approval:	No	
Project Cost	\$105,000	

Project Description and Location

To purchase a vehicle for the Fire Chief capable of carrying PPE, medical and light rescue equipment and capable of acting as an incident command post during simple emergency incidents and the initial phases of more complex emergency incidents to meet the requirements of the Fire Protection and Preventions Act, 1997 and the Emergency Management and Civil Protection Act.

Project Justification

The existing Fire Chief vehicle is a heavy duty ¾ ton pick up truck. The vehicle has approx. 174,000 km and the approval of this project would reassign the current Fire Chief Vehicle to the Loretto Fire Station to be utilized to tow the trailer for the deployment of the all-terrain vehicle with a more appropriate towing capacity. This item has been slated for replacement in the fleet forecast for 2025

Impact of Not Proceeding

The impact of not proceeding with this project is that the municipality will not have an appropriate emergency response vehicle for the Fire Chief and the current Fire Chief vehicle will continue to increase unnecessary mileage and wear and tear impacting the service life to be reassigned.

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund	\$105,000	Fire Reserve - 0410
Debt		
Grants		
Development Charges		
Other		
Total	\$105,000	

Project Number:	F-2025-02	
Project Title:	Station 1 Washrooms	
Department:	Fire	
Division:		
Ward:		
Contact:	Fire Chief Matt Poliziani	
Pre-budget Approval:	No	
Project Cost	\$34,000	

Project Description and Location

Upgrade of all washrooms at Station 1, Everett - First floor washroom upgrades will include the creation of gender specific decontamination washrooms, with up to \$10,000 being provided by the Fire Protection Grant to offset costs. At present, Station 1 does not have gender specific decontamination showers. The second floor washrooms will receive upgrades and makeover in anticipation of a revenue generating rental agreement with the Simcoe County EMS.

Project Justification

It is incumbent of the ATFD to recognize the needs of the diverse firefighter population. The Federal Government has mandated that employers provide feminine protection products in all washrooms. Decontamination showers is one of the drivers behind the newly created Fire Protection Grant for which the ATFD has applied for a sum up to \$10,000.00. The second portion of the renovations is for the two washrooms on the second floor off of the Association Meeting Room and EMS working space. In anticipation of a lease agreement with Simcoe County EMS these upgrades will assist in maintaining the cost of maintenance and upkeep and would establish the ATFD as a good business partner moving forward.

Impact of Not Proceeding

The impact of not proceeding is that the municipality will not be maintaining assets and critical infrastructure. We would not be in compliance with the recently released Federal mandate and demonstrates an organization that is inclusive.

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund	\$24,000	Building Assessment Reserve - 0428
Debt		
Grants	\$10,000	Fire Protection Grant
Development Charges		
Other		
Total	\$34,000	

Project Number:	F-2025-03	
Project Title:	Fit Testing Machine	
Department:	Fire	
Division:		
Ward:		
Contact:	Fire Chief Matt Poliziani	
Pre-budget Approval:	No	
Project Cost	\$25,900	

Project Description and Location

The department's previous fit testing machine (TSI model 8038) was purchased in 2012, and the unit was discontinued by the manufacturer in 2022. The unit is increasingly challenging to work with, and frequently breaks down, which prevents us from performing our annual SCBA face piece and N95 fit testing for all members.

Our department is looking at purchasing a new fit tester to rotate between the two stations, to ensure all members receive fit testing on both SCBA face pieces and N95 masks annually, and can confirm they will have adequate protection to do their jobs safely. The newer model of our existing (discontinued) fit tester is the Accufit ™ Respirator Fit Tester 9000.

Project Justification

Our department has a respiratory protection program which includes an annual fit testing policy for both SCBA face pieces and N95 masks, but we have been unable to implement fit testing annually due to issues with the equipment. Additionally, respiratory protection is incumbent upon the employer in NFPA and OSHA standards. This item is an additional driver behind the newly created Fire Protection Grant for which the ATFD has applied for a sum up to \$10,000.00 per ATFD Fire Station. The cost of 3rd party testing is \$55 per person and must be completed yearly. Yearly cost would be (48 FF x \$55 = \$2640 plus HST) from the 3rd party.

Impact of Not Proceeding

This can result in members wearing SCBA face pieces and N95 masks that are improperly fitted and do not provide the required and expected level of protection in an environment where biological and chemical hazards are inherently present and unavoidable.

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund	\$15,900	Fire Reserve - 0410
Debt		
Grants	\$10,000	Fire Protection Grant
Development Charges		
Other		
Total	\$25,900	

Project Number:	F-2025-04	
Project Title:	Fire Records Management System	
Department:	Fire	
Division:		
Ward:		
Contact:	Fire Chief Matt Poliziani	
Pre-budget Approval:	No	
Project Cost	\$75,000	

Project Description and Location

Management of Fire Service Records is critical to meeting the organizations core business needs while supporting the effective delivery of Fire Protection Services. Fire Protection Services records are municipal records, and therefore subject to the Municipal Act. The present records management system (RMS) for ATFD resides with Barrie Fire and Emergency Services.

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In 2024, Barrie Fire and Emergency Services will change its records management computer program for dispatching, due to the current provider, FIREHOUSE, no longer supporting this technology.

Impact of Not Proceeding

Contravention of Township Records and Information management system.

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund	\$75,000	Fire Reserve - 0410
Debt		
Grants		
Development Charges		
Other		
Total	\$75,000	

Project Number:	F-2025-05	
Project Title:	EOC Relocation	
Department:	Fire	
Division:		
Ward:		
Contact:	Fire Chief Matt Poliziani	
Pre-budget Approval:	No	
Project Cost	\$30,000	

Note: If Council Chamber enhancements is approved drop by 5k

Project Description and Location

Relocate the Emergency Operations Centre (EOC) from it's full time occupancy in the lower level of the Municipal Building to an (ad hoc) location being the Public Room. Upgrades include an electric media screen and projector and a modern sound system with user friendly access. We would need to relocate the analog telephone lines to the Public Room but otherwise no additional physical changes would need to be made. EOC items would be stored in the Council closet.

Project Justification

At present the EOC is considered a "hot site" which means that it is ready to go at a moments notice. Based on the needs and circumstances of the Township a "warm site" - meaning some setup is required would suffice. The existing West Boardroom would move to the vacated EOC, allowing for much needed office space for the Township's anticipated staffing needs. In addition, improvements to audio visual capabilities of the Public Room would increase revenue generation (rentals) and allow for professional delivery of Council meetings during periods of high volume attendance.

Impact of Not Proceeding	
Fiscally responsible governance. OPP MOU unaffected.	

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund	\$30,000	Building Assessment and Upgrades Reserve - 0428
Debt		
Grants		
Development Charges		
Other		
Total	\$30,000	

Project Number:	F-2025-06	
Project Title:	Multi Gas Detectors	
Department:	Fire	
Division:		
Ward:		
Contact:	Fire Chief Matt Poliziani	
Pre-budget Approval:	No	
Project Cost	\$6,500	

Project Description and Location

ATFD presently maintains eight (8) "four gas" detectors all purchased seven to nine years ago. The upkeep, testing and
repair is more expensive than replacing with new. The intent is to replace only four of the "four gas" units and purchase four
zero maintenance "10 year" carbon monoxide gas detectors which is the most common IDLH environment.

Project Justificatio	n	
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Firefighters routinely enter "immediately dangerous to life or health" (IDLH) environments in the course of their work. These detectors provide advance warning to IDLH environments keeping firefighters and bystanders safe.

Impact of Not Proceeding

Firefighters would be entering IDLH environments with safety equipment that is suspect and prone to failure.

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund	\$6,500	Fire Reserve - 0410
Debt		
Grants		
Development Charges		
Other		
Total	\$6,500	

Project Number:	F-2025-07	
Project Title:	Road Signs	
Department:	Fire	
Division:		
Ward:		
Contact:	Fire Chief Matt Poliziani	
Pre-budget Approval:	No	
Project Cost	\$4,500	

Project Description and Location
For the purchase of Public Information Display Signs. Previously, they have been rented at a cost of \$1000.00 per mont
per station to advertise Recruitment, Public Education Events, and Open House Events.

Project Justification

These signs are a great additional inexpensive, low maintenance communication tool for the entire Township, with potential additional uses for Road Closures and Elections. These signs would be utilized in a similar manner to the digital sign outside of the Municipal Office. Feedback previously received noted that not all residents use social media platforms, however, noticed the sign outside the fire station and thought it was a great tool due to high exposure, thus increasing public education delivery options.

mpact of Not Proceeding			
Fiscal responsibility, good governance.			

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund	\$4,500	Fire Reserve - 0410
Debt		
Grants		
Development Charges		
Other		
Total	\$4,500	

Project Number:	T-2025-01	
Project Title:	DC Background Study	
Department:	Treasury	
Division:	Finance	
Ward:	All	
Contact:	Brent Andreychuk	
Pre-budget Approval:	No	
Project Cost	\$ 50,000	

Project Description and Location

This project is for a Development Charges background study and By-law. The current Development Charge By-law 21-84 expires on December 10, 2026. The Background study is a lengthy process that involves input from various studies and continuous communication with the development community. The completion of the DC Background Study and By-law ensures capital projects required by growth are funded from new development to the fullest extent possible. The recently completed Parks Master Plan and Fire Master Plan will be used to update the eligible capital projects to be included in the background study.

Project Justification

The Strategic Plan identified Financial Sustainability as one key strategic priorities. With the objective of ensuring growth pays for growth by updating the Development Charge Study. The DC Background Study is 100% funded from Development Charges.

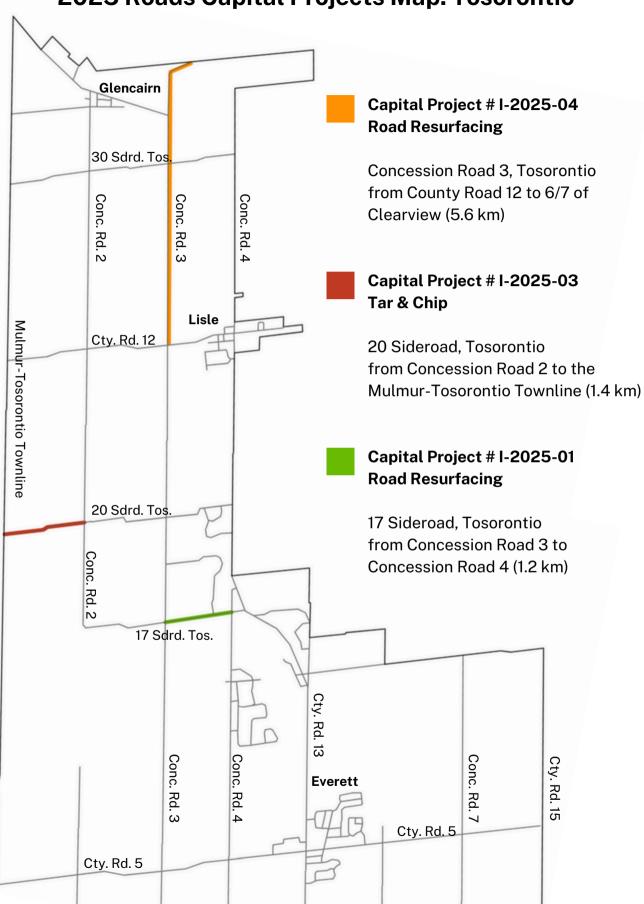
Impact of Not Proceeding

Not updating the background study could result in costs of new development being borne by existing taxpayers. The Township is still required to update the Development Charge By-law when it expires on December 10,2026.

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund		
Debt		
Grants		
Development Charges	\$50,000	
Other		
Total	\$50,000	



2025 Roads Capital Projects Map: Tosorontio



2025 Roads Capital Projects Map: Adjala



Capital Project # I-2025-05
Road Resurfacing

Mono-Adjala Townline from 5 Sideroad to Highway 9 (3.0 km)

Capital Project # I-2025-06
Colgan Trail Replacement

Remove old non-complying sidewalks and replace it with a new trail

Capital Project # I-2025-02 New Pavement

Concession Road 8, Adjala from 5 Sideroad to the existing pavement south of County Road 14 (2.1 km)



Operating Budget Final



2025 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

			* Single Estimated Values			59.0		
2025 Tax Levy	Status Quo Tax Rate	2025 Est Tax Rate	Home	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 01-060-400-9000	PROVINCIAL OFFENCES ACT TRANSFER FROM RESERVES Total Revenues	-63,464 0 -1,841,850	-10,000 0 -1,763,490	0 0 -1,824,300	10,000 0 -60,810
EXPENSES	DESCRIPTION	2024 Actuals	2024 Budget	2025 Budget	Chg \$
01-200-400-0085 01-200-400-0087	PPP: OPP PPP: OPP CERB	1,411,854 5,387	1,577,340 6,165	1,461,000 5,390	-116,340 -775
01-200-400-9000	TRANSFER TO RESERVES: OPP	0,307	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 \$
01-060-061-0047 01-060-061-0404	MUN: TSF BASE COMMERCIAL SCHOOL BD MUN: SUPPLEMENTARY TAXATION	-315,083 -500,178	-310,000 -420,000	-310,000 -310,000	0 110,000
01-060-070-0416 01-060-070-0417	INTEREST ON TAX ARREARS PENALTIES ON CURRENT TAXES	-166,356 -147,702	-125,000 -95,000	-135,000 -145,000	-10,000 -50,000
01-060-076-0499	TAX AND WATER CERTIFICATES Total Revenues	-5,850 -1,135,169	-7,000 -957,000	-7,000 -907,000	0 50,000
EXPENSES					
G/L	DESCRIPTION	2024 Actuals	2024 Budget	2025 Budget	Chg \$
01-100-310-5100 01-100-310-5105	MUN: TAX WRITE-OFF'S MUN: CAPPING	75,199 0	25,000 0	40,000 0	15,000 0
01-100-310-5110	MUN: BASE WRITE-OFF Total Expenses	36,102 57,399	30,000 55,000	30,000 70,000	0 15,000
	Net	-1,077,770	-902,000	-837,000	65,000

Corporate 2025 Operating Budget

REVENUES

01-100-310-9010 ADM: TRANSFER TO RESERVE FUNDS

Total Expenses

Net

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		-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%

0

168,545

-983,217

363,200

1,588,855

-112,958

0

837,080

-203,320

-363,200 -100.00%

-751,775

-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 renumeration 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)

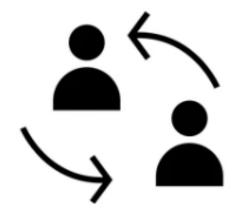
Turnover Rates of Perm F/T Positions					
2024 – 29%	2024 – 29% 2023 – 33% 2022 – 36%				

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 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 & Insurar	nce Board (WSIB) Claims Submitted		
Denied	Denied Medical Aid Lost Time			
	(healthcare costs)	(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.

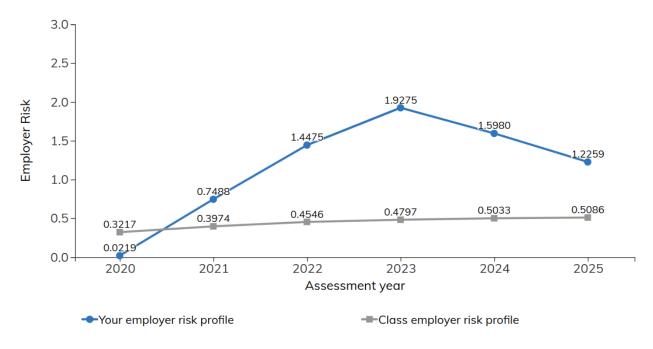
Class Rate:	Predictability:	<u>Claims</u> :	<u>Total Days Lost</u> :
Premium rate a	Measure of	Number of allowed	Allowed claims costs
business would pay	employer's past	lost time and no lost	(loss of earnings benefits
based on collective	claims experience &	time claims	paid to workers)
risk of class alone	insurable earnings		

2024				
WSIB Pre	mium Rate			
Class Rate	Current Rate			
(Comparators) (Township)				
3.60 3.42				
20)23			
3.62	2.95			
20)22			
3.51	2.72			
20)25			
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, milage 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 GENARALIST

DESCRIPTION:

<u>Purpose</u>: 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 ehance 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 effeciency intiatives 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	33.6.32.633.746.3.7	MIN. 6 79-41-5				
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 \$

Adminstration 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
	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
	ADM: TELEPHONE/FAX/PAGES/MOBILES	4,577	6,500	6,500	0
	ADM: POSTAGE & PROMOTION	22,711	22,500	27,000	4,500
	ADM: FINANCIAL CONSULTING SERVICES	0	2,500	0	-2,500
	ADM: ADVERTISING & PROMOTION	2,444	5,000	5,000	0
	ADM: MEMBERSHIP & SUBSCRIPTIONS	8,665	10,000	10,000	0
	ADM: INSURANCE & DEDUCTABLES	192,069	192,100	192,100	0
	ADM: OFFICE SUPPLIES	16,476	13,000	16,000	3,000
	ADM: OFFICE EQUP. MAINT. & CONTRACTS	7,298	7,000	7,800	800
	ADM: LEGAL FEES	61,520	56,000	56,000	0
	ADM: AUDIT FEES	56,045	30,000	40,000	10,000
01-100-310-5021		22,442	22,500	22,500	0
01-100-310-5025		1	10	10	0
01-100-310-5056	ADM: ACTUARIAL STUDIES	0	3,500	3,500	0
01-100-310-5030		6,027	7,000	7,000	0
01-100-310-5031	ADM: BAD DEBTS	0	0	0	0
	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	75% Completed	25% Completed	\$214.00 in Fees
Requests	within 30 Days	within 60 Days	Collected

Marriage License and Ceremonies

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

impacting service delivery.

DESCRIPTION: Permenant Full Time Records Coordintor to support the Township Records and Information

Mangement Program by providing support and training to Departments, managing, maintianing and monitoring the records program, coordinating records disposition and completeing reviews of records series to migate risk and libaility 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

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 crossed 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

G/L	DESCRIPTION	2024 Actuals	2024 Budget	2025 Budget	Chg \$
01-060-072-0050 01-060-072-0067 01-060-330-0085 01-060-330-0557	GRANT: CANADA DAY GRANT: WOLF/OTHER MARRIAGE LICENSES/CEREMONIES FOI REVENUE	0 -82 -5,300 -214	-2,210 -2,000 -6,000 -500	0 -2,000 -6,000 -500	2,210 0 0
01 000 000 000.	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 01-100-330-5007 01-100-330-5009 01-100-330-5010 01-100-330-5012 01-100-330-5013	CLERKS: MILEAGE CLERKS: CONFERENCES/WORKSHOPS CLERKS: TELEPHONE/FAX/PAGES/MOBILES CLERKSL: POSTAGE & COURIER CLERKS: ADVERTISING AND PROMOTION CLERKS: MEMBERSHIPS AND SUBSCRIPTIONS	576 4,980 1,979 87 1,332 856	1,300 6,000 1,300 100 700 1,500	1,300 7,500 2,500 120 1,500 1,600	0 1,500 1,200 20 800 100
01-100-330-5015 01-100-330-5016 01-100-330-5017 01-100-330-5019 01-100-330-5025	CLERKS: OFFICE SUPPLIES CLERKS: RECORDS MANAGEMENT AND FILE SYSTEM NEEDS CLERKS: LEGAL FEES CLERKS: MARRIAGE LIC EXP CLERKS: FOI EXPENSE	1,254 2,505 2,386 1,440	2,800 6,500 10,000 300 500	3,000 5,000 8,000 1,440 500	200 -1,500 -2,000 1,140 0
01-100-330-5030 01-100-330-5058	CLERKS: OTHER EXPENSES CLERKS: INTEGRITY COMMISSIONER	4,261 17,950	3,500 25,000	4,000 25,000	500 0
01-100-330-5061 01-100-330-5090 01-100-330-5091 01-100-330-9000 01-100-335-5003 01-600-820-8020	CLERKS: PRINTING AND COPIER CLERKS: PROT: LIVESTOCK CLAIMS CLERKS: PROT: LIVESTOCK/FENCE VALUE FEES CLERKS: TRANSFER TO RESERVES CLERKS: ELECTION EXPENSES CULTURE: CANADA DAY TOTAL EXPENSES	873 82 25 45,000 22 9,880 95,489	1,600 3,000 800 45,000 100 9,500 119,500	1,600 2,500 500 30,000 100 17,000 113,160	0 -500 -300 -15,000 0 7,500 -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.

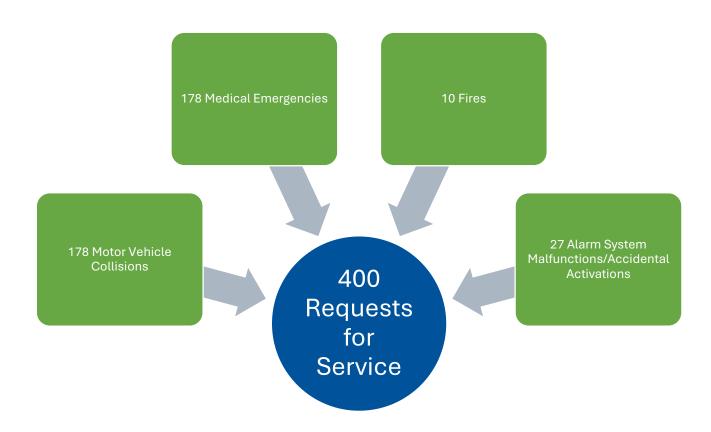
Outcome: The repair prevents costly delays, ensures quick firefighter response, meets safety guidelines, and adds office space for future staff.

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. 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

Fire 2025 Operating Budget

REVENUES

	G/L	DESCRIPTION	2024 Actuals	2024 Budget	2025 Budget	Chg \$
01-060-075-0556	В	URN PERMIT FEES	-25,760	-28,000	-28,000	0
01-060-076-0555	FI	IRE: FIRE DEPT CALLS	-192,529	-60,000	-70,000	-10,000
01-060-435-0557	FI	IRE: EXTERNAL RECOVERY	-19,653	-14,000	-14,000	0
	R	EVENUE 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: MEMBERHIP. 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	Files Closed	Active Files	\$ Collected in	\$ Collected in
Reviewed			Non-	Parking
			Compliance	Violations
241			\$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

Net

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

-187,582

0

0

-46,500

Planning and Committee of Adjustment 2025 Operating Budget

REVENUES

Net

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 \$
G/L 01-700-900-5001	DESCRIPTION PLANNING: SALARIES & WAGES	2024 Actuals 79,982	2024 Budget 235,300	2025 Budget 268,900	Chg \$ 33,600
-			_	•	_
01-700-900-5001	PLANNING: SALARIES & WAGES	79,982	235,300	268,900	33,600
01-700-900-5001 01-700-900-5002	PLANNING: SALARIES & WAGES PLANNING: BENEFITS	79,982 21,714	235,300 75,450	268,900 84,000	33,600 8,550
01-700-900-5001 01-700-900-5002 01-700-900-5006	PLANNING: SALARIES & WAGES PLANNING: BENEFITS PLANNING: MILEAGE & CAR ALLOWANCE	79,982 21,714 119	235,300 75,450 1,500	268,900 84,000 1,000	33,600 8,550 -500
01-700-900-5001 01-700-900-5002 01-700-900-5006 01-700-900-5007	PLANNING: SALARIES & WAGES PLANNING: BENEFITS PLANNING: MILEAGE & CAR ALLOWANCE PLANNING: CONFERENCES & WORKSHOPS	79,982 21,714 119 0	235,300 75,450 1,500 8,000	268,900 84,000 1,000 10,000	33,600 8,550 -500 2,000
01-700-900-5001 01-700-900-5002 01-700-900-5006 01-700-900-5007 01-700-900-5009	PLANNING: SALARIES & WAGES PLANNING: BENEFITS PLANNING: MILEAGE & CAR ALLOWANCE PLANNING: CONFERENCES & WORKSHOPS PLANNING: TELEPHONE & MOBILES	79,982 21,714 119 0 1,124	235,300 75,450 1,500 8,000 1,500	268,900 84,000 1,000 10,000 1,500	33,600 8,550 -500 2,000
01-700-900-5001 01-700-900-5002 01-700-900-5006 01-700-900-5007 01-700-900-5009 01-700-900-5010	PLANNING: SALARIES & WAGES PLANNING: BENEFITS PLANNING: MILEAGE & CAR ALLOWANCE PLANNING: CONFERENCES & WORKSHOPS PLANNING: TELEPHONE & MOBILES PLANNING: POSTAGE & COURIER	79,982 21,714 119 0 1,124	235,300 75,450 1,500 8,000 1,500 2,000	268,900 84,000 1,000 10,000 1,500 1,000	33,600 8,550 -500 2,000 0 -1,000
01-700-900-5001 01-700-900-5002 01-700-900-5006 01-700-900-5007 01-700-900-5009 01-700-900-5010 01-700-900-5012	PLANNING: SALARIES & WAGES PLANNING: BENEFITS PLANNING: MILEAGE & CAR ALLOWANCE PLANNING: CONFERENCES & WORKSHOPS PLANNING: TELEPHONE & MOBILES PLANNING: POSTAGE & COURIER PLANNING: ADVERTISING & PROMOTION	79,982 21,714 119 0 1,124 7 452	235,300 75,450 1,500 8,000 1,500 2,000 3,000	268,900 84,000 1,000 10,000 1,500 1,000 3,000	33,600 8,550 -500 2,000 0 -1,000
01-700-900-5001 01-700-900-5002 01-700-900-5006 01-700-900-5009 01-700-900-5010 01-700-900-5012 01-700-900-5013	PLANNING: SALARIES & WAGES PLANNING: BENEFITS PLANNING: MILEAGE & CAR ALLOWANCE PLANNING: CONFERENCES & WORKSHOPS PLANNING: TELEPHONE & MOBILES PLANNING: POSTAGE & COURIER PLANNING: ADVERTISING & PROMOTION PLANNING: MEMBERSHIP & SUBSCRIPTIONS	79,982 21,714 119 0 1,124 7 452 2,392	235,300 75,450 1,500 8,000 1,500 2,000 3,000 3,000	268,900 84,000 1,000 10,000 1,500 1,000 3,000 5,000	33,600 8,550 -500 2,000 0 -1,000 0 2,000
01-700-900-5001 01-700-900-5002 01-700-900-5006 01-700-900-5009 01-700-900-5010 01-700-900-5012 01-700-900-5013 01-700-900-5017	PLANNING: SALARIES & WAGES PLANNING: BENEFITS PLANNING: MILEAGE & CAR ALLOWANCE PLANNING: CONFERENCES & WORKSHOPS PLANNING: TELEPHONE & MOBILES PLANNING: POSTAGE & COURIER PLANNING: ADVERTISING & PROMOTION PLANNING: MEMBERSHIP & SUBSCRIPTIONS PLANNING: LEGAL CONSULTING	79,982 21,714 119 0 1,124 7 452 2,392 0	235,300 75,450 1,500 8,000 1,500 2,000 3,000 3,000 40,000	268,900 84,000 1,000 10,000 1,500 1,000 3,000 5,000 40,000	33,600 8,550 -500 2,000 0 -1,000 0 2,000

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, coordinating 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.

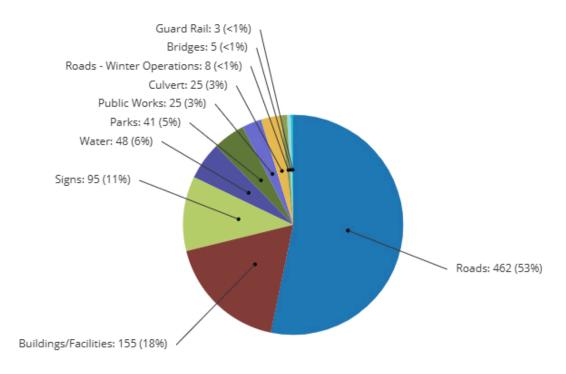
Outcomes: Improves life expectancy of road and assists with erosion and flood control.

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

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
	P.W. EXTERNAL RECOVERY	-35,292	-25,000	-25,000	0
	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
	P.W. ONTARIO INFRASTRUCTURE LOAN	144,039	197,825	197,800	-25
	PW: SALARIES/ WAGES	214,122	245,800	258,200	12,400
01-300-510-5002		322,238	417,400	437,150	19,750
01-300-510-5006		217	2,000	1,000	-1,000
	PW: CONFERENCE/WORKSHOPS	16,364	14,500	16,000	1,500
	PW: TELEPHONE/MOBILES	10,854	6,000	6,000	0
	PW: ADVERTISING & PROMOTION PW: MEMBERSHIP & SUBSCRIPTIONS	685 2,754	2,000 2,000	2,000 2,700	700
	PW: INSURANCE & DEDUCTABLES	308,299	305,000	305,000	0
	PW: OFFICE SUPPLIES	2,380	2,700	2,700	0
	PW: LEGAL FEES	0	10,000	10,000	0
	PW: HEALTH & SAFETY	2,578	3,000	3,000	0
	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
	PW: RADIO COMMUNICATIONS	17,124	5,000	5,000	0
	PW: MISC. TOOL, PARTS. ETC	4,839	2,700	5,000	2,300
	PW: PRINTING & COPIER	5,531	2,500	5,000	2,500
	PW: REIMBURSABLE EXPENSE	137	0	0	0
	PW: TRANSFER TO RESERVES	300,000	325,000	325,000	0
	PW: BRIDGE MAINTENANCE MATERIAL PW: SUMMER MAINT. WAGES	0 508,849	15,000	15,000	0
	PW: GRAVEL PIT MATERIALS/SUPPLIES/REHABILITATION	4,686	530,400 1,500	554,750 10,000	24,350 8,500
	PW: MAINT: EMERGENCY EVENTS	30,414	50,000	50,000	0,500
	PW: GARBAGE DISPOSAL	13,950	15,000	15,000	0
	PW: WINTER CONTROL: WAGES	545,775	614,200	639,500	25,300
	PW: WINTER DAMAGE	161	2,000	2,000	0
	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
	ST. LIGHTS: REPAIRS	10,757	12,000	12,000	0
	ST. LIGHTS LOCATES	0	1,500	1,500	0
	SIDEWALK REPAIRS	0	1,000	25,000	24,000
	POT HOLE MATERIAL - HOT MIX	38,155	40,000	40,000	0
	ASPHALT REPAIR CONTRACT	149,953	150,000	150,000	0
	ROAD PAINTING	19,278	15,000	20,000	5,000
	SUMMER SWEEPING CONTRACT	27,475	27,500	27,500	0
	SHOULDERING WASHOUT REPAIR MATERIAL DUST CONTROL CONTRACT	5,491 132,546	12,000 176,600	12,000 176,600	0
	GRADING EQUIPMENT RENTAL	132,346	4,000	4,000	0
01-020-017-0049	CIVIDINO EQUI MENT NEMTAL	U	4,000	4,000	U

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

DESCRIPTION	2024 Actuals	2024 Budget	2025 Budget	Chg \$
TER METERS SOLD	-737	-1,300	-1,300	0
NALTIES	-16,407	-13,000	-16,000	-3,000
TER CONNECTIONS FEES	0	-18,100	0	18,100
I-TOS WATER SYSTEM USER FEE	-1,036,141	-997,200	-1,470,000	-472,800
ANSFER FROM RESERVES	0	-519,241	-285,660	233,581
TER: RECOVERABLE EXPENSE	-33,450	-30,000	-30,000	0
al Revenues	-1,086,735	-1,578,841	-1,802,960	-224,119
	TER METERS SOLD IALTIES TER CONNECTIONS FEES -TOS WATER SYSTEM USER FEE INSFER FROM RESERVES TER: RECOVERABLE EXPENSE	TER METERS SOLD -737 IALTIES -16,407 TER CONNECTIONS FEES 0 -TOS WATER SYSTEM USER FEE -1,036,141 INSFER FROM RESERVES 0 TER: RECOVERABLE EXPENSE -33,450	DESCRIPTION Actuals 2024 Budget TER METERS SOLD -737 -1,300 IALTIES -16,407 -13,000 TER CONNECTIONS FEES 0 -18,100 -TOS WATER SYSTEM USER FEE -1,036,141 -997,200 INSFER FROM RESERVES 0 -519,241 TER: RECOVERABLE EXPENSE -33,450 -30,000	DESCRIPTION Actuals 2024 Budget 2025 Budget

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
	WATER: INTEREST PAID TO GENERAL				
01-400-680-0007	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
	1401	১১খ,4১।	U	U	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 FA	ACILITY RENTALS	-15,175	-10,000	-15,000	-5,000
TC	OTAL 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