



**Municipality of Mississippi Mills**

**COUNCIL AGENDA**

**Tuesday, January 14, 2025**

**5:40 p.m.**

**Hybrid**

**3131 Old Perth Road.**

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**Pages**

**A. CALL TO ORDER**

**B. CONSIDERATION OF A CLOSED SESSION**

**Recommended Motion:**

**THAT** Council enters into an in-camera session at X:XX pm as per a position, plan, procedure, criteria, or instruction to be applied to any negotiations carried on or to be carried on by or on behalf of the municipality or local board. (Municipal Act s.239 s2(k)).

**B.1 Negotiations for Community Benefits Agreement**

**C. RISE AND REPORT**

**C.1 Negotiations for Community Benefit Agreement**

**D. O CANADA**

**E. MOMENT OF SILENT MEDITATION**

**F. ATTENDANCE**

**G. APPROVAL OF AGENDA**

**Recommended Motion:**

**THAT** the agenda be approved as presented.

**H. DISCLOSURE OF PECUNIARY INTEREST AND GENERAL NATURE THEREOF**

**I. APPROVAL OF MINUTES**

**Recommended Motion:**

**THAT** the Council minutes dated December 10, 2024 be approved as presented.

**5 - 21**

**J. DELEGATIONS, DEPUTATIONS, AND PRESENTATIONS**

**J.1 Local Immigration Partnership** 22 - 27  
**Recommended Motion:**  
**THAT** the delegation from Gabriella Salera, Administrator of the Local Immigration Partnership be received as information.

**J.2 Learning in Almonte**  
**Recommended Motion:**  
**THAT** the delegation from Jane Ellens of Learning in Almonte be received as information.

**K. PUBLIC MEETINGS**  
None.

**L. COMMITTEE OF THE WHOLE REPORT**  
No report.

**M. COUNCIL REPORT**

**M.1 Municipal Resolution - Request for Support**  
**Recommended Motion:**  
**THAT** the following municipal resolutions be received as information:

**AND THAT** the following (*M.1.X*) be pulled for support.

- a. **City of Belleville re: OPP Cost Increases** 28 - 29
- b. **Township of Russell re: Expanding Rural Transportation Options in Ontario** 30 - 31
- c. **City of Markham re: Solvethecrisis.ca campaign** 32 - 33
- d. **Township Terrace Bay re: Ambulance Shortage and Healthcare System** 34 - 36
- e. **Township of Terrace Bay re: Billy Bishop Airport Support** 37 - 41
- f. **Municipality of South Huron re: Redistribution of Land Transfer Tax** 42 - 44
- g. **Northumberland County re: Protection of Agricultural Lands and Sustainable Development** 45 - 50
- h. **Municipality of Kincardine re: Property Tax Implications Related to Non-Market Valuation of Electricity Industry Properties** 51

**M.2 Proclamations**

**Recommended Motion:**

THAT Council proclaims the following;

- January 2025 - Alzheimer's Awareness Month

**M.3 Time Sensitive Items**

None

**M.4 Notice of Reconsideration**

None

**M.5 2025 Draft Budget Updates and Details 5**

52 - 91

**Recommended Motion 1:**

THAT Council direct staff to update the 2025 budget to include a \$31,581 decrease in employee benefits premiums,

**AND THAT** Council direct staff to bring back more information and costing for a self-insured employee benefits plan as an option for Council's consideration and decision making related to benefits providers for the Municipality.

**Recommended Motion 2:**

THAT Council direct staff to update the 2025 Childcare total revenue estimate to \$3,485,204 and decrease the Childcare Municipal Contribution from \$361,600 to \$22,152.

**Recommended Motion 3:**

THAT Council direct staff to update the 2025 budget to include the new Housing and Growth capital and operating budgets as presented;

**Recommended Motion 4:**

THAT Council direct staff to reduce the 2025 police budget by \$182,627 and transfer the remaining \$171,179 of the 2025 OPP contract reduction to the police reserve,

**AND THAT** Council approve a Police levy rate increase of 13.55% for 2025;

**Recommended Motion 5:**

THAT Council approve a 7.7% Municipal tax rate increase for 2025,

**AND THAT** Council approve the 2025 capital and operating budget with amendments as approved.

**N. BY-LAWS**

**Recommended Motion:**

THAT By-laws 25-001 to 25-004 be taken as read, passed, signed, and sealed in Open Council.

**N.1 Bylaw 25-001 Water and Sewer Services Rates**

92 - 93

**N.2 Bylaw 25-002 Temporary Borrowing**

94 - 95

N.3 Bylaw 25-003 Interim Tax Levy

96

N.4 Bylaw 25-004 D14-399-24 - Revised

97 - 100

**O. ANNOUNCEMENTS AND INVITATIONS**

**P. CONFIRMATORY BY-LAW**

**Recommended Motion:**

**THAT** By-law 25-005 being a by-law to confirm the proceedings of the Council of the Corporation of the Municipality of Mississippi Mills at its regular meeting held on the 14th day of January 2025, be read, passed, signed and sealed in Open Council this 14th day of January 2025.

**Q. ADJOURNMENT**

**Recommended Motion:**

**THAT** the meeting be adjourned at x:xx p.m.



**The Municipality of Mississippi Mills**

**Council Meeting**

**MINUTES**

**December 10, 2024**

**5:20 p.m.**

**Hybrid**

**3131 Old Perth Road.**

PRESENT: Mayor Lowry  
Deputy Mayor Minnille  
Councillor Ferguson  
Councillor Holmes  
Councillor Lowe  
Councillor Souter  
Councillor Torrance

Staff Present Ken Kelly, CAO  
Jeanne Harfield, Clerk  
Casey Munro, Deputy Clerk  
Cory Smith, Director of Public Works  
Drew Brennan, Senior Planner

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**A. CALL TO ORDER**

Mayor Lowry called the meeting to order at 5:20 p.m.

**B. CONSIDERATION OF A CLOSED SESSION**

**Resolution No 478-24**

**Moved by** Councillor Ferguson

**Seconded by** Councillor Souter

**THAT** Council enter into an in-camera session at 5:20 pm as per litigation or potential litigation, including matters before administrative tribunals, affecting the municipality or local board; ((Municipal Act s.239 s2(e)) and a position, plan, procedure, criteria or instruction to be applied to any negotiations carried on or to be carried on by or on behalf of the municipality or local board. ((Municipal Act s.239 s2(k)).

**CARRIED**

**B.1 Litigation Update**

**B.2 Direction in Negotiations**

**C. RISE AND REPORT**

**C.1 Litigation Update**

Information was provided to Council.

**C.2 Direction in Negotiations**

**Resolution No 479-24**

**Moved by** Councillor Holmes

**Seconded by** Deputy Mayor Minnille

**THAT** Council approve the Waste Management Contingency Plan;

**AND THAT** Council delegate authority to key staff to initiate and procure services required for the immediate actions outlined in the Waste Management Contingency Plan.

**CARRIED**

**D. O CANADA**

Council stood for the playing of O Canada.

**E. MOMENT OF SILENT MEDITATION**

Council observed a moment of silent meditation.

**F. ATTENDANCE**

The Clerk announced attendance.

**G. APPROVAL OF AGENDA**

**Resolution No 480-24**

**Moved by** Deputy Mayor Minnille

**Seconded by** Councillor Ferguson

**THAT** the agenda be approved as amended to remove item K.2.

**CARRIED**

**H. DISCLOSURE OF PECUNIARY INTEREST AND GENERAL NATURE THEREOF**

None were declared.

**I. APPROVAL OF MINUTES**

**Resolution No 481-24**

**Moved by** Councillor Holmes

**Seconded by** Councillor Lowe

**THAT** the Council minutes dated December 3, 2024 be approved as presented.

**CARRIED**

**J. MAYOR'S ANNUAL ADDRESS**

The Mayor presented the annual address. Full transcript attached to the minutes.

**K. DELEGATIONS, DEPUTATIONS, AND PRESENTATIONS**

**K.1 Age Friendly Together - Emergency Preparedness in Mississippi Mills**

Barb Sheldrick and Mary Ann Murray, Age Friendly Together, presented the emergency response plan for older adults across Mississippi Mills, highlights include: consultation with older adults, levels of awareness and concerns, information gaps, recommendations, and next steps.

Members posed questions including: thanking them for the work, next steps and continued consultation, working with other groups.

**Resolution No 482-24**

**Moved by** Councillor Holmes

**Seconded by** Councillor Torrance

**THAT** the delegation from Barb Sheldrick and Mary Ann Murray of Age Friendly Together be received as information;

**AND THAT** Council refer the information from Age Friendly Together to staff for review.

**CARRIED**

**K.2 Ginawaydaganuc Village**

Item removed from agenda.

**L. PUBLIC MEETINGS**

**L.1 Background Report - D14-283-24 (3020 Ramsay Concession 11B)**

Drew Brennan, Senior Planner, provided background information on the proposed zoning by-law amendment. The Chair then invited members of the public to speak, no one spoke.

Members asked questions of clarity.

**M. COMMITTEE OF THE WHOLE REPORT**

**Resolution No 483-24**

**Moved by** Councillor Souter

**Seconded by** Deputy Mayor Minnille

**THAT** Council approve the Committee of the Whole motions from the December 3, 2024 meeting.

**CARRIED**

**M.1 New Water Works By-law - Nov 2024**

**Resolution No 484-24**

**Moved by** Councillor Souter

**Seconded by** Deputy Mayor Minnille

**THAT** Council to repeal by-laws 10-1988, 10-1989, 19-1988, 04-14, 04-41, and 04-52 and approve the Water Works By-law, similar in effect to Attachments A and B

**CARRIED**



**M.2 Water Wastewater Master Plan - Recommendation Report - Dec 2024**

**Resolution No 485-24**

**Moved by** Councillor Souter

**Seconded by** Deputy Mayor Minnille

**THAT** Council to accept the 2024 Water Wastewater Master Plan and direct staff prepare a workplan for project implementation and report back to Committee in Q1 2025 subject to future staff analysis and future annual budget processes.

**CARRIED**

**M.3 Recommendation Report - Allocation Policy Dec 2024**

**Resolution No 486-24**

**Moved by** Councillor Souter

**Seconded by** Deputy Mayor Minnille

**THAT** Council approves the attached Capacity Allocation Policy and associated By-law, similar in effect to Attachments A and B.

**CARRIED**

**N. COUNCIL REPORT**

**N.1 Municipal Resolution - Request for Support**

None

**N.2 Proclamations**

None

**N.3 Time Sensitive Items**

N.3.a Lanark County - Better Homes Lanark

**Resolution No 487-24**

**Moved by** Deputy Mayor Minnille

**Seconded by** Councillor Lowe

**WHEREAS** on December 5 2023, the Council of the Municipality of Mississippi Mills passed a resolution to support Lanark County's Better Homes Lanark Program;

**AND WHEREAS** the Municipality of Mississippi Mills issued a letter of support to the Federation of Canadian Municipalities Community Efficiency Financing Review Committee;

**AND WHEREAS** Lanark County was successful in its application for funding for the program and has asked participating lower-tier municipalities to pass a resolution confirming Lanark County may provide public notice on their behalf;

**THEREFOR BE IT RESOLVED THAT** Council confirms that Lanark County may provide public notice on behalf of the Corporation of the Municipality of Mississippi Mills for the adoption of the Better Homes Lanark Local Improvement Charge Bylaw;

**AND THAT** the Clerks department forward a copy of our Public Notice Bylaw to Lanark County.

**CARRIED**

**N.4 Notice of Reconsideration**

None

**O. BY-LAWS**

**Resolution No 488-24**

**Moved by** Councillor Souter

**Seconded by** Councillor Holmes

**THAT** By-laws 24-091 to 24-093 be taken as read, passed, signed, and sealed in Open Council.

**CARRIED**

**O.1 Bylaw 24-091 2025 Fees and Charges**

**Resolution No 489-24**

**Moved by** Councillor Souter

**Seconded by** Councillor Holmes

**THAT** By-law 24-091 being a by-law to confirm the proceedings of the Council of the Corporation of the Municipality of Mississippi Mills at its regular meeting held on the 10th day of December 2024, be read, passed, signed, and sealed in Open Council this 10th day of December 2024.

**CARRIED**

**O.2 Bylaw 24-092 Water Works By-law**

**Resolution No 490-24**

**Moved by** Councillor Souter

**Seconded by** Councillor Holmes

**THAT** By-law 24-092 being a by-law to confirm the proceedings of the Council of the Corporation of the Municipality of Mississippi Mills at its regular meeting held on the 10th day of December 2024, be read, passed, signed, and sealed in Open Council this 10th day of December 2024.

**CARRIED**

**O.3 Bylaw 24-093 Capacity Allocation By-law**

**Resolution No 491-24**

**Moved by** Councillor Souter

**Seconded by** Councillor Holmes

**THAT** By-law 24-093 being a by-law to confirm the proceedings of the Council of the Corporation of the Municipality of Mississippi Mills at its regular meeting held on the 10th day of December 2024, be read, passed, signed, and sealed in Open Council this 10th day of December 2024.

**CARRIED**

**P. ANNOUNCEMENTS AND INVITATIONS**

The following announcements were made:

- Thanking public works for installing update cross walks in the downtown core
- Other methods of supporting local charities during a postal strike
- Success of the Holiday events over the weekend
- Mill of Kintail County Christmas on Saturday, December 14

**Q. CONFIRMATORY BY-LAW**

**Resolution No 492-24**

**Moved by** Councillor Souter

**Seconded by** Councillor Ferguson

**THAT** By-law 24-094 being a by-law to confirm the proceedings of the Council of the Corporation of the Municipality of Mississippi Mills at its regular meeting held on the 10th day of December 2024, be read, passed, signed and sealed in Open Council this 10th day of December 2024.

**CARRIED**

**R. ADJOURNMENT**

**Resolution No 493-24**

**Moved by** Deputy Mayor Minnille

**Seconded by** Councillor Ferguson

**THAT** the meeting be adjourned at 6:53 p.m.

**CARRIED**

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Christa Lowry, MAYOR

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Jeanne Harfield, Clerk



# OFFICE OF THE MAYOR

Municipality of Mississippi Mills  
3131 Old Perth Rd · Almonte ON · K0A 1A0  
Phone: 613-256-2064  
Fax: 613-256-4887  
Email: [clowry@mississippimills.ca](mailto:clowry@mississippimills.ca)

December 10, 2024

## **2024 Mayor's Annual Address**

As we arrive at the halfway mark of the 2022-2026 term of office, our community, like most across the country, is facing hurdles and obstacles unlike ever before. Navigating the housing crisis, the health care crisis and the childcare crisis at a time when cost of living continues to increase is for some members of our community an unsurmountable challenge.

Likewise, the Municipality finds itself faced with new fiscal realities due to skyrocketing infrastructure, construction and insurance costs, and pressures from growth we have just never experienced before as a Municipality. A dollar just doesn't stretch the way it used to for our residents or the Municipality.

In response to these challenges, our community has continued to come through for their neighbours. They show over and over again the true colours of Mississippi Mills, as a caring and compassionate community. I think, for example, of the efforts of groups like A Meal for All and what they have accomplished in such a short time to fill our communities' bellies and our hearts.

As a Council, our response to these new challenges has been to plan and respond, to learn from other communities where we can, and with a strong voice, advocate for the quality of life each of our residents deserves.

### **COUNCIL PRIORITIES**

A large focus this year has continued to be on MM2048 and planning for the Municipality's best future. This project has been heavily influenced by the public's voice through extensive consultation and community engagement.

Two major plans accepted by Council as part of the process were the Mississippi Mills Transportation Master Plan and the final Water and Wastewater Master Plan. These plans are essential in guiding our growth and ensuring Mississippi Mills remains a great place to live for all, now and into the future.

Investment in our infrastructure has been another key priority for Council and we are pleased that long-awaited improvements to the Mercer Street and Marshall Street neighbourhood began earlier this year, which will see refreshed infrastructure, paving and sidewalks.

In 2024, Council continued to prioritize community safety and well-being, earmarking nearly \$180,000 for over a dozen projects that includes:

- Expanding Lanark Transportation's Ride the LT shuttle service to Mississippi Mills.
- 
- Enhancing traffic calming and pedestrian safety measures, including new Community Safety Zones in Pakenham and Almonte and enhancements to existing zones.
- Engaging with younger Mississippi Millians, with the formation of a new Youth Advisory Panel that is underway to name only a few initiatives.

## **ADVOCACY**

This year was one of robust advocacy on behalf of our community, as we engaged in meaningful discussion with Minister of Infrastructure Kinga Surma; Minister of Rural Affairs Lisa Thompson; Minister of Agriculture, Food and Agribusiness Rob Flack; Minister of Finance Peter Bethlenfalvy; Minister of Children, Community and Social Services Michael Parsa; Associate Minister of Small Business Nina Tangri; and Associate Minister of Women's Social and Economic Opportunity Charmaine Williams with strong support from our MPP John Jordan.

Discussions like these are important to forging partnerships with provincial ministries and ensuring the best interest for residents of Mississippi Mills is well represented in decisions.

## **COMMUNITY & ECONOMIC DEVELOPMENT**

I am delighted to note that nearly 20 new businesses or new business owners have invested in our community in 2024! After a hiatus, the Mississippi Mills Long-Standing Business Appreciation Awards returned this year, recognizing businesses who have reached the 10, 25, 35, 50 and 65+ years in business milestones.

We are fortunate to have such diverse businesses contributing to our community's economic growth and health.

We are blessed to have a wide array of superb events hosted in Mississippi Mills, led by residents, artists and businesses that celebrate the people, places and values that make us a welcoming community. Some of the new events held this year include:

- The Multicultural Potluck on Mill Street, held by The Mississippi Mills Inclusion Project, in partnership with the Municipality, Mississippi Mills Bicycle Month and the Local Immigration Partnership – Lanark and Renfrew.

- The Summer Solstice Celebration led by Mississippi Mills All My Relations, in partnership with the Municipality, bringing together Indigenous music, dancing, crafts and games.
- The powerful Canadian Library Project community art initiative honouring Murdered and Missing Indigenous Women and Girls and 2SLGBTQIA+ people.
- The inaugural Reconciliation Through Art event, led by Métis leader and Almonte resident Tony Belcourt and his team, which celebrated and supported Indigenous artists through a showcase of art, music, workshops, storytelling and performance.

I often speak of the “secret sauce” that makes Mississippi Mills what it is. The pride of place we all hold, the eagerness of the public to engage, and the love of community is so very strong in all the community-led events and initiatives we see.

### **STAFF ACCOMPLISHMENTS**

Mississippi Mills is fortunate to have an incredible team of hard-working municipal staff. The accolades keep piling up for our staff this year:

- Mississippi Mills Public Library CEO Christine Row was honoured with the prestigious W.J. Robertson Medallion for Public Librarian of the Year by the Ontario Library Association.
- Our library also received the Angus Mowat Award of Excellence.
- Roads and Public Works employee Ben Kipp earned the ‘Driver of the Year’ title for the second time at the Association of Ontario Road Supervisors Provincial Safety Truck Rodeo.
- The Mississippi Mills Fire Department (MMFD) Fireballs took first place in the Eastern Ontario Fire Association’s 2024 Fire Games.
- MMFD Station 2 firefighter Jeff Mackenzie represented the community at the 2024 Firefighter Challenge World Championships in Nashville, Tennessee.

It is a point of pride for me to see the efforts staff put into our organization and our community on a daily basis. Thank you to every member of this team for your dedication and loyalty.

## **A LOOK AHEAD**

In 2025, planning for the future of our community will continue to be a focus as we finalize the Economic Development Master Plan and Community Services Master Plan.

Council will explore ways to accommodate the 78 new childcare spaces received from the Canada-Wide Early Learning and Child Care Program. These spaces will help our Childcare Services department address the large demand for childcare we are experiencing.

The finalization of Official Plan Amendment 28 (Rural Villages and Rural Vitality) is expected to be completed next year. These new policies will preserve the character of our rural neighbourhoods while accommodating the needs of our growing community.

And as we prepare to wrap up another year, I would like to thank my fellow Council members for their dedication to serving our residents. I will end by extending my gratitude to our inspiring Mississippi Mills residents. Thank you for being the secret sauce that makes our community the incredible place it is.

Sincerely,



Mayor Christa Lowry  
Municipality of Mississippi Mills





The Corporation of the Municipality of Mississippi Mills

Special Council Meeting

MINUTES

December 10, 2024

8:00 p.m.

Hybrid

3131 Old Perth Road.

PRESENT: Mayor Lowry  
Deputy Mayor Minnille  
Councillor Ferguson  
Councillor Holmes  
Councillor Lowe  
Councillor Souter  
Councillor Torrance

Staff Present Ken Kelly, CAO  
Jeanne Harfield, Clerk  
Casey Munro, Deputy Clerk

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A. **CALL TO ORDER**

Mayor Lowry called the meeting to order at 9:10 p.m.

B. **ATTENDANCE**

C. **APPROVAL OF AGENDA**

**Resolution No 494-24**

**Moved by** Councillor Holmes

**Seconded by** Councillor Ferguson

**THAT** the agenda be approved as presented.

**CARRIED**

**D. DISCLOSURE OF PECUNIARY INTEREST AND GENERAL NATURE THEREOF**

Councillor Torrance declared a conflict of interest on item E.3

**E. COMMITTEE OF THE WHOLE REPORT**

**Resolution No 495-24**

**Moved by** Councillor Torrance

**Seconded by** Deputy Mayor Minnille

**THAT** Council approve the Committee of the Whole motions E.1, E.2, E.4, E.5, E.6 from the December 10, 2024 meeting;

**CARRIED**

**E.1 Training Centre Reserves**

**Resolution No 496-24**

**Moved by** Councillor Torrance

**Seconded by** Deputy Mayor Minnille

**THAT** Council delegate spending authority, to a maximum of \$50,000 per year, for spending from Training Center Reserves or in-year revenues that are in excess of budgeted revenues, to the CAO, Director of Protective Services, and Director of Corporate Services.

**CARRIED**

**E.2 Childcare Expansion**

**Resolution No 497-24**

**Moved by** Councillor Torrance

**Seconded by** Deputy Mayor Minnille

**THAT** Committee of the Whole direct staff to submit the required funding application to Lanark County for Canada-wide Early Learning and Child Care (CWELCC) funding;

**AND THAT** Council approve the new Childcare Expansion project on the condition of successful CWELCC funding;

**AND THAT** Council direct staff to engage Carebridge to renegotiate the existing MOU for 34 Victoria Street and report back to Council

**CARRIED**

**E.4 Award of Landfill Monitoring and Engineering Services Contract**

**Resolution No 498-24**

**Moved by** Councillor Torrance

**Seconded by** Deputy Mayor Minnille

**THAT** Council award the contract for Landfill Monitoring and Engineering Services to Exp Services Inc;

**AND THAT** Council authorize the CAO to enter into a contract for Landfill Monitoring and Environmental Consulting Services as outlined in RFP# 24-25 with EXP Environmental Inc.

**CARRIED**

**E.5 Waste Management Strategy**

**Resolution No 499-24**

**Moved by** Councillor Torrance

**Seconded by** Deputy Mayor Minnille

**THAT** Council adopt the Waste Management Strategy and direct staff to implement the recommendations;

**AND THAT** Council direct staff to complete the recommended review for a Centralized Depot;

**AND THAT** Council direct staff to complete the recommended review of an Organics Program.

**CARRIED**

**E.6 Councillor Torrance and Ferguson - Lanark County Police Service Board**

**Resolution No 500-24**

**Moved by** Councillor Torrance

**Seconded by** Deputy Mayor Minnille

**THAT** Councillor Denzil Ferguson remain appointed as the Mississippi Mills Council representative on the Lanark County Police Services Board for the remainder of the current term;

**AND THAT** Councillor Jane Torrance serves as the alternate appointee.

**CARRIED**

**E.3 Mississippi Mills 2025 Community Grants**

Councillor Torrance declared a conflict

**Resolution No 501-24**

**Moved by** Councillor Ferguson

**Seconded by** Councillor Holmes

**THAT** Council approves the following staff recommendations for the 2025 Community Grants Allocations.

- 1) Almonte in Concert \$3,200
- 2) Almonte Readers and Writers \$4,000
- 3) Black History Dance \$812
- 4) Celfest \$3,500
- 5) Centre for Creative Living \$2,500
- 6) Cycle More / Bicycle Month \$3,000
- 7) Frost Fest \$3,000
- 8) Ginawaydaganuc \$5,000
- 9) Legion Pipe Band \$1,000
- 10) Madawaska Land Trust \$1,500
- 11) Mississippi Lakes Association \$750
- 12) NLAS \$5,000
- 13) North Lanark Highland Games \$4,200
- 14) Poppy Project \$500
- 15) Pride Mississippi Mills \$4,000
- 16) Yesteryear Variety Show \$500

Total \$42,461.00

**AND FURTHERMORE THAT** Council grant pre-budget approval to allow staff to issue cheques for events held in the first quarter of 2025 (Black History Event and Pakenham Frost Fest).

**CARRIED**

**F. CONFIRMATORY BY-LAW**

**Resolution No 502-24**

**Moved by** Councillor Lowe

**Seconded by** Councillor Ferguson

**THAT** By-law 24-095, being a by-law to confirm the proceedings of the Council of the Corporation of the Municipality of Mississippi Mills at its special meeting held on the 10th day of December 2024, be read, passed, signed and sealed in Open Council this 10th day of December 2024.

**CARRIED**

**G. ADJOURNMENT**

**Resolution No 503-24**

**Moved by** Deputy Mayor Minnille

**Seconded by** Councillor Ferguson

**THAT** the meeting be adjourned at 9:13 p.m.

**CARRIED**

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Christa Lowry, MAYOR

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Jeanne Harfield, CLERK



Local Immigration Partnership  
Partenariat local pour l'immigration  
**LANARK & RENFREW**

# Local Immigration Partnership – Lanark & Renfrew

[LIPLANARKRENFREW.CA](http://LIPLANARKRENFREW.CA)

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# Local Immigration Partnership – Background

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- Local Immigration Partnerships (LIP) are funded by Immigration, Refugees and Citizenship Canada (IRCC) and support communities in bringing together service providers, settlement agencies, community groups, employers and other key municipal organizations to create a welcoming and inclusive community for newcomers.
- One of 87 across Canada
- Formed locally in 2011

# Project Overview – Municipal Inclusion Charter

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- Local Immigration Partnership – Lanark & Renfrew aim to partner with the municipality of Mississippi Mills to promote and integrate more immigrant-services.
- This will set a standard for inclusive governance and foster a welcoming environment for all residents
- Goals of the project:
  - Establishing a municipal inclusion charter
  - Creating a ‘welcome pack’ containing useful information to give to each new resident
  - Ensuring basic information about community groups and services is available in hard copy as well as virtually – integrating a translatable option
  - Establishing a County-level EDI Committee – Lanark County has already done this
  - For Mississippi Mills to be a role model to other municipalities in both Lanark & Renfrew



## Expectation from Partnering Municipalities



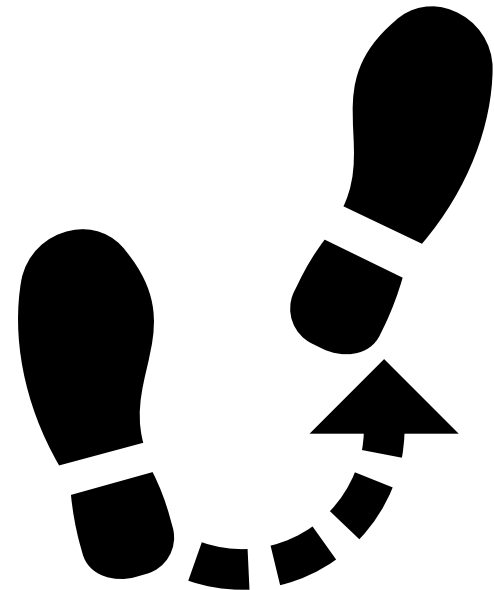
- Formation of a municipal-level EDI-focused guiding committee – discussions underway
- Open and accepting to learning as we go. Mississippi Mills will be the first!
- Providing feedback and guidance to the LIP on where improvements can be made – building off the work of the guiding committee
- Supporting in promotion, distribution and implementation of the Inclusion Charter and Welcome Pack



# Next Steps

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- Booking our first meeting with the guiding committee
- Collating resources specific to Mississippi Mills for our welcome pack & identifying the key information to be included
- Conducting a focus group with newcomer/immigrant families to the Mississippi Mills
- Exploring options for translation



Questions?





CORPORATE SERVICES DEPARTMENT  
TELEPHONE 613-968-6481  
FAX 613-967-3206

## City of Belleville

169 FRONT STREET  
BELLEVILLE, ONTARIO  
K8N 2Y8

December 10, 2024

The Honourable Doug Ford  
Premier's Office, Room 281  
Legislative Building, Queen's Park  
Toronto, ON M7A 1A1

**Delivered by e-mail**  
premier@ontario.ca

Dear Premier Ford:

**RE:       OPP Cost Increases for Small and Rural Municipalities  
          New Business  
          10. Belleville City Council Meeting, December 9, 2024**

This is to advise you that at the Council Meeting of December 9, 2024, the following resolution was approved.

“Whereas on November 29, 2024 the Province of Ontario identified significant protective services cost pressures related to municipal policing, and identified significant Provincial funding to be provided to offset OPP Cost Increases for Small and Rural Municipalities, and; further

THAT the Province recognize that it is also the case that those municipalities with local municipal police services continue to see significant cost increases and budgetary pressures in Municipal policing, which are directly impacted by OPP policing labour costs, and

FURTHER that it be requested that the Province treat all Ontario municipalities equitably with support in funding to assist managing these increasing costs of policing, and

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THAT a copy of this resolution be forwarded to the Honourable Doug Ford, Premier of Ontario; the Solicitor General; the MPP's for the riding; Prince Edward—Hastings and Hastings—Lennox and Addington, the Association of Municipalities of Ontario and all Ontario Municipalities.”

Thank you for your attention to this matter.

Yours truly,

A handwritten signature in black ink, consisting of the letters 'K' and 'M' in a stylized, cursive font.

Katy Macpherson  
Deputy City Clerk

KM/nh

Pc: Michael Kerzner, Solicitor General  
Tyler Allsopp, MPP Bay of Quinte  
Ric Bresee, MPP Hastings – Lennox & Addington  
AMO- resolutions@amo.on.ca



TOWNSHIP OF  
**RUSSELL**

**CERTIFIED RESOLUTION**

**Date:** March 11, 2024 **Item(s) no.:** 18a

**Subject:** Resolution - Expanding Rural Transportation Options in Ontario

**Moved by:** Mike Tarnowski  
**Seconded by:** Jamie Laurin

WHEREAS, the Township of Russell faces challenges related to limited access to transportation, and there exists a pressing need for a ride-sharing service to address transportation gaps within our community;

WHEREAS rideshare services are increasingly relied upon by seniors, students, visitors and tourists, and residents looking for safe, affordable, convenient, and reliable ways to travel;

WHEREAS, the standardization and consistency of regulations across municipalities, particularly in Ontario, can improve the efficiency and effectiveness of the regulatory framework;

WHEREAS, transferring the responsibility of ride-share regulations and licensing to the provincial level would contribute to a more streamlined and uniform governance structure, while eliminating associated red tape and unnecessary administrative costs;

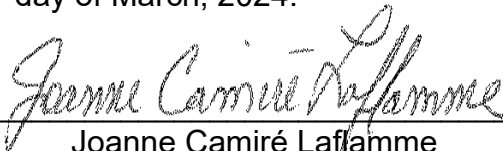
THEREFORE, BE IT RESOLVED that the Township of Russell Council hereby expresses its support for the migration of ride-share regulations and licensing from the municipal level to the provincial level;

BE IT FURTHER RESOLVED that the Township of Russell Council formally requests the Government of Ontario to initiate the transfer of responsibilities in the interest of creating a more coherent and standardized regulatory framework for ride-sharing services across the province;

BE IT FURTHER RESOLVED that copies of this motion be distributed to the Honourable Doug Ford, Premier of Ontario; the Honourable Prabmeet Sarkaria, Minister of Transportation; the Honourable Paul Calandra, Minister of Municipal Affairs and Housing; the Honourable David Piccini, Member of Provincial Parliament for Glengarry—Prescott—Russell; Stéphane Sarrazin, the Association of Municipalities of Ontario (AMO); the Eastern Ontario Wardens Caucus, the United Counties of Prescott and Russell (UCPR); and all eight UCPR municipalities.

**MOTION APPROVED**

I, Joanne Camiré Laflamme, Clerk of the Corporation of the Township of Russell, hereby certify that the foregoing is a true copy of the resolution adopted by the Council of the Corporation of the Township of Russell on the 11<sup>th</sup> day of March, 2024.

  
 \_\_\_\_\_  
 Joanne Camiré Laflamme  
 Clerk

Recorded vote	For		Against	Carried	x	Defeated	
Lisa Deacon				Amended		Deferred	
Jamie Laurin							
Pierre Leroux				<i>Presiding Officer</i>			
Marc Lalonde							
Mike Tamowski				<i>Clerk</i>			



December 20, 2024

**RE: MOTION OF SUPPORT OF SOLVETHECRISIS.CA CAMPAIGN**

This will confirm that at a meeting held on December 18, 2024, the Council of the City of Markham adopted the following resolution:

**Whereas** the City of Markham supports the SolvethCrisis.ca Campaign and requests that the Provincial and Federal Governments take Action to Address the Growing Mental Health, Addictions and Homelessness Crisis in Ontario; and,

**Whereas** there is a humanitarian crisis unfolding on the streets in our cities, large and small, urban and rural, across Ontario. The time for words is over, we need immediate action at all levels of government, starting with the Province of Ontario; and,

**Whereas** the homelessness, mental health and addictions crisis continues to grow with 3432 drug related deaths in Ontario in 2023<sup>1</sup> and over 1400 homeless encampments across Ontario communities in 2023<sup>2</sup>; and,

**Whereas** the province has provided additional funding and supports, such as the recent investment of \$378 million for HART Hubs and approximately 375 beds with wraparound supports, it does not adequately address the growing crisis and the financial and social impact on municipalities and regions across the province; and,

**Whereas** municipalities and regions are stepping up and working with community partners to put in place community-specific solutions to address this crisis, but municipalities and regions lack the expertise, capacity, or resources to address these increasingly complex health care and housing issues alone; and,

**Whereas** this is primarily a health issue that falls under provincial jurisdiction and municipalities and regions should not be using the property tax base to fund these programs; and,

**Whereas** there is no provincial lead focused on this crisis leading to unanswered questions that span over a dozen ministries, and a lack of support to manage the increasing needs of those who are unhoused.

**Therefore, be it resolved that the City of Markham** supports the SolvethCrisis.ca Campaign; and,

That the City of Markham calls on provincial and federal governments to commit to immediate action to solve the Humanitarian Crisis that Ontario is facing as the numbers of unhoused individuals and those suffering with mental health & addictions grows exponentially; and,

That the Province officially makes Homelessness a Health Priority; and,

That the Province appoint a responsible Minister and Ministry with the appropriate funding and powers as a single point of contact to address the full spectrum of housing needs as well as mental health, addictions and wrap around supports; and,

That the provincial government strike a task force with broad sector representatives including municipalities, regions, healthcare, first responders, community services, the business community and the tourism industry to develop a *Made in Ontario Action Plan*. 1

That this provincial task force reviews current programs developed by municipalities, regions and community partners that have proven successful in our communities, to ensure that solutions can be implemented quickly and effectively to tackle this crisis; and,

That the federal government is included in these conversations; and,

<sup>1</sup> Office of the Chief Coroner, Ontario (2024). OCC *Opioid Mortality Summary Q4 2023*. [PDF] .  
<https://odprn.ca/occ-opioid-and-suspect-drug-related-death-data/>

<sup>2</sup> [Homeless Encampments in Ontario. A Municipal Perspective. Association of Municipalities of Ontario, July 2024 -](#)





That both levels of government provide adequate, sufficient and sustainable funding to ensure that municipalities have the tools and resources to support individuals suffering with mental health and addictions, including unhoused people and those from vulnerable populations that may be disproportionately impacted; and,

That Markham City Council calls on the residents of Markham to join us in appealing to the provincial and federal governments for support by visiting [SolveTheCrisis.ca](https://SolveTheCrisis.ca) and showing your support; and further,

**That a copy of this motion be sent to:**

- The Right Honourable Justin Trudeau, Prime Minister of Canada
- The Honourable Sean Fraser, Minister of Housing, Infrastructure and Communities of Canada
- The Honourable Doug Ford, Premier of Ontario
- The Honourable Sylvia Jones, Deputy Premier and Minister of Health
- The Honourable Paul Calandra, Minister of Municipal Affairs and Housing
- The Honourable Michael Parsa, Minister of Children, Community and Social Services
- The Honourable Michael Tibollo, Associate Minister of Mental Health and Addictions
- Local MPs
- Local MPPs and
- Ontario's Big City Mayors

Should you have any questions, please contact Kimberley Kitteringham via email at [Clerkspublic@markham.ca](mailto:Clerkspublic@markham.ca).

Yours sincerely,

Kimberley Kitteringham  
City Clerk

<sup>1</sup> Office of the Chief Coroner, Ontario (2024). OCC *Opioid Mortality Summary Q4 2023*. [PDF] .  
<https://odprn.ca/occ-opioid-and-suspect-drug-related-death-data/>

<sup>2</sup> [Homeless Encampments in Ontario. A Municipal Perspective. Association of Municipalities of Ontario, July 2024 -](#)



The Corporation of the Municipality of Wawa

REGULAR COUNCIL MEETING

RESOLUTION

Tuesday, December 10, 2024

<b>Resolution # RC24282</b>	<b>Meeting Order: 5</b>
Moved by: <i>Joseph Opato</i>	Seconded by: <i>M Hatfield</i>

**RESOLVED THAT** Council of the Corporation of the Municipality of Wawa does hereby receive and support the resolution dated November 19, 2024 from the Township of Terrace Bay regarding Ambulance Shortages and Healthcare System Issues;

**BE IT FURTHER RESOLVED THAT** a copy of this resolution be shared with Minister Sylvia Jones, the Association of Municipalities of Ontario (AMO), and all Ontario municipalities.

RESOLUTION RESULT		RECORDED VOTE		
<input checked="" type="checkbox"/>	CARRIED	MAYOR AND COUNCIL	YES	NO
<input type="checkbox"/>	DEFEATED	Mitch Hatfield		
<input type="checkbox"/>	TABLED	Cathy Cannon		
<input type="checkbox"/>	RECORDED VOTE (SEE RIGHT)	Melanie Pilon		
<input type="checkbox"/>	PECUNIARY INTEREST DECLARED	Jim Hoffmann		
<input type="checkbox"/>	WITHDRAWN	Joseph Opato		

Disclosure of Pecuniary Interest and the general nature thereof.

Disclosed the pecuniary interest and general name thereof and abstained from the discussion, vote and influence.

Clerk: \_\_\_\_\_

MAYOR - MELANIE PILON	CLERK - MAURY O'NEILL
<i>M. Pilon</i>	<i>Maury O'Neill</i>



# The Corporation of the Township of Terrace Bay

P.O. Box 40, 1 Selkirk Avenue, Terrace Bay, ON, P0T 2W0  
Phone: (807) 825-3315 Fax: (807) 825-9576

November 19, 2024

Minister of Health Sylvia Jones  
[sylvia.jones@ontario.ca](mailto:sylvia.jones@ontario.ca)

Dear Minister Jones,

At the Township of Terrace Bay Regular Council Meeting held on Monday September 16, 2024, the following resolution was put forth by Councillor Chris Dube and was passed.

## **Re: Ambulance Shortages and Healthcare System Issues**

### **Resolution 266-2024**

**Moved by: Councillor Johnson**

**Seconded by: Councillor Dube**

WHEREAS, the Council of the Corporation of the Township of Terrace Bay is gravely concerned about the ongoing shortages and staffing challenges facing Superior North EMS (SNEMS);

WHEREAS, the provincial funding for ambulance services, currently at 50%, along with the city's 50% contribution, has been falling short, leading to financial strain on municipalities and regional partners, including the City of Thunder Bay;

WHEREAS, the rolling shortages of paramedics and EMS personnel in the region present a significant risk to public safety and healthcare services in northern communities, which are disproportionately affected by the province-wide shortage of paramedics;

WHEREAS, recruitment and retention issues, including insufficient wages and benefits, lack of mental health supports, frequent exposure to traumatic experiences, and inadequate recovery time between work periods, are causing high turnover rates and burnout among EMS workers;

THEREFORE, BE IT RESOLVED THAT, the Honorable Sylvia Jones, Minister of Health, be requested to take immediate action to address the funding shortfalls and structural challenges in the delivery of EMS services in northern communities, including:

1. Increasing provincial funding to support EMS services and reduce the financial burden on municipalities;
2. Implementing incentives such as "learn and stay" grants to encourage paramedics to live and work in northern Ontario;
3. Enhancing support systems for EMS workers, including improved wages, benefits, and mental health resources.



## The Corporation of the Township of Terrace Bay

P.O. Box 40, 1 Selkirk Avenue, Terrace Bay, ON, P0T 2W0  
Phone: (807) 825-3315 Fax: (807) 825-9576

AND THAT, this resolution be forwarded to Minister Sylvia Jones, the Association of Municipalities of Ontario (AMO), and all Ontario municipalities.

Sincerely,

J. Hall  
Chief Administrative Officer/Clerk

**CC:**  
AMO  
All Ontario Municipalities



The Corporation of the Municipality of Wawa

REGULAR COUNCIL MEETING

RESOLUTION

Tuesday, December 10, 2024

<b>Resolution # RC24283</b>	<b>Meeting Order: 6</b>
<b>Moved by:</b> <i>M Hatfield</i>	<b>Seconded by:</b> <i>J. Opato</i>

**RESOLVED THAT** Council of the Corporation of the Municipality of Wawa does hereby receive and support the resolution dated November 19, 2024 from the Township of Terrace Bay regarding Billy Bishop Airport;

**AND BE IT FURTHER RESOLVED THAT** a copy of this Resolution be shared with Northwestern Ontario Municipal Association (NOMA), Hon. Anita Anand, President of the Treasury Board and Minister of Transport, Mayor Olivia Chow, Toronto City, Hon. Soraya Martinez Ferrada, Minister of Tourism, Hon. François-Philippe Champagne, Minister of Innovation, Science and Industry, Hon. Arun Thangaraj, Deputy Minister of Transport Canada, John D. Elvidge, City of Toronto – Clerk, Paul Johnson, City of Toronto - City Manager, Jag Sharma, City of Toronto - Deputy City Manager, RJ Steenstra, President and CEO - Ports Toronto, Sandra Pupatello, Chair of Board of Directors - Ports Toronto, Neil Pakey, President and CEO - Nieuport Aviation, Hon. Prabmeet Sarkaria, Minister of Transportation, Hon. Vic Fedeli, Minister of Economic Development, Job Creation and Trade, MP Patty Hajdu - Thunder Bay - Superior North, MP Marcus Powlowski – Thunder Bay-Rainy River, MP Eric Melillo – Kenora, MPP Greg Rickford, (Kenora – Rainy River), MPP Kevin Holland, (Thunder Bay - Atikokan), MPP Lise Vaugeois, (Thunder Bay - Superior North), and all NOMA member municipalities - CAOs and Clerks.

RESOLUTION RESULT		RECORDED VOTE	
<input checked="" type="checkbox"/>	CARRIED	MAYOR AND COUNCIL	YES NO
<input type="checkbox"/>	DEFEATED	Mitch Hatfield	
<input type="checkbox"/>	TABLED	Cathy Cannon	
<input type="checkbox"/>	RECORDED VOTE (SEE RIGHT)	Melanie Pilon	
<input type="checkbox"/>	PECUNIARY INTEREST DECLARED	Jim Hoffmann	
<input type="checkbox"/>	WITHDRAWN	Joseph Opato	

**Disclosure of Pecuniary Interest and the general nature thereof.**

Disclosed the pecuniary interest and general name thereof and abstained from the discussion, vote and influence.

Clerk: \_\_\_\_\_

<b>MAYOR - MELANIE PILON</b>	<b>CLERK - MAURY O'NEILL</b>
<i>M. Pilon</i>	<i>Maury O'Neill</i>



# The Corporation of the Township of Terrace Bay

P.O. Box 40, 1 Selkirk Avenue, Terrace Bay, ON, P0T 2W0  
Phone: (807) 825-3315 Fax: (807) 825-9576

November 19, 2024

Honorable Anita Anand,  
President of the Treasury Board and Minister of Transportation  
House of Commons  
Ottawa, ON K1A 0A6  
Via Email: [Anita.anand@parl.gc.ca](mailto:Anita.anand@parl.gc.ca)

Her Worship Mayor Olivia Chow  
Office of the Mayor  
City Hall, 2<sup>nd</sup> Floor  
100 Queen St. W.  
Toronto, ON M5H 2N2  
Via Email: [mayor\\_chow@toronto.ca](mailto:mayor_chow@toronto.ca)

Dear Minister Anand and Mayor Chow,

At the Township of Terrace Bay Regular Council Meeting held on Monday October 21, 2024 the following resolution of support was passed.

## **Re: NOMA Letter re Billy Bishop Airport Support**

### **Resolution 293-2024**

**Moved By: Councillor St. Louis**

**Seconded By: Councillor Adduono**

WHEREAS Billy Bishop Airport serves more than 2 million passengers per year, making it the 9th-busiest airport in Canada, 5th-busiest serving the US market, 3rd busiest airport in Ontario, and making it a critical component of the national and regional air transportation system; and

WHEREAS the airport provides daily connections to the North with service to Thunder Bay, Sault Ste. Marie, Timmins and Sudbury, and enables access to many other neighbouring communities;

and WHEREAS Billy Bishop Airport is a critical access point for Northern communities for economic opportunities, tourism, social connectivity and critical medical care located in downtown Toronto;

WHEREAS the airport operates under a Tripartite Agreement among the City of Toronto, Transport Canada and PortsToronto, and that agreement is set to expire in 2033; and

WHEREAS the airport is seeking to secure its long-term future through a process to modernize and extend the Tripartite Agreement to drive sustainable growth and enhanced access and connections for passengers and the communities it connects to;

NOW THEREFORE BE IT RESOLVED THAT the Northwestern Ontario Municipal Association is seeking urgent action from the City of Toronto, PortsToronto and Transport Canada to commence a process and conclude it by the end of 2025 to modernize the current Tripartite Agreement and secure the future of Billy Bishop Airport.



# The Corporation of the Township of Terrace Bay

P.O. Box 40, 1 Selkirk Avenue, Terrace Bay, ON, P0T 2W0  
Phone: (807) 825-3315 Fax: (807) 825-9576

AND FURTHER BE IT RESOLVED THAT a copy of this motion be sent to Hon. Anita Anand - President of the Treasury Board and Minister of Transport, Mayor Olivia Chow – Toronto City, Hon. Soraya Martinez Ferrada - Minister of Tourism, Government of Canada, Hon. François-Philippe Champagne - Minister of Innovation, Science and Industry - Government of Canada, Hon. Arun Thangaraj - Deputy Minister of Transport Canada - Government of Canada, John D. Elvidge - City of Toronto – Clerk, Paul Johnson - City of Toronto - City Manager, Jag Sharma - City of Toronto - Deputy City Manager, RJ Steenstra - President and CEO - Ports Toronto, Sandra Papatello – Chair of Board of Directors - Ports Toronto, Neil Pakey - President and CEO - Nieuport Aviation, Hon. Prabmeet Sarkaria - Minister of Transportation - Government of Ontario, Hon. Vic Fedeli - Minister of Economic Development, Job Creation and Trade - Government of Ontario, MP Patty Hajdu (Thunder Bay - Superior North), MP Marcus Powlowski – Thunder Bay-Rainy River, MP Eric Melillo – Kenora, MPP Greg Rickford, (Kenora – Rainy River), MPP Kevin Holland, (Thunder Bay - Atikokan), MPP Lise Vaugeois, (Thunder Bay - Superior North), and all NOMA member municipalities - CAOs and Clerks.

Sincerely,

J. Hall  
Chief Administrative Officer/Clerk

**CC:**

Minister of Tourism – Soraya Martinez Ferrada [Soraya.martinezferrada@parl.gc.ca](mailto:Soraya.martinezferrada@parl.gc.ca)  
Minister of Innovation, Science and Industry – Francois-Philippe Champagne [francois-philippe.champagne@parl.gc.ca](mailto:francois-philippe.champagne@parl.gc.ca)  
Deputy Minister of Transport Canada – Arun Thangaraj [arun.thangaraj@tc.gc.ca](mailto:arun.thangaraj@tc.gc.ca)  
City of Toronto Clerk -John D. Elvidge [jelvidge@toronto.ca](mailto:jelvidge@toronto.ca)  
City of Toronto Manager – Paul Johnson [paul.r.johnson@toronto.ca](mailto:paul.r.johnson@toronto.ca)  
City of Toronto Deputy Manager – Jag Sharma  
Ports Toronto President and CEO – RJ Steenstra and Ports Toronto Board of Directors Chair – Sandra Papatello [chair@portstoronto.com](mailto:chair@portstoronto.com)  
Nieuport Aviation President and CEO – Neil Pakey [neil@nieuport.com](mailto:neil@nieuport.com)  
Minister of Transportation – Prabmeet Sarkaria [prabmeet.sakaria@pc.ola.org](mailto:prabmeet.sakaria@pc.ola.org)  
Minister of Economic Development, Job Creation and Trade – Vic Fedeli [vic.fedelico@pc.ola.org](mailto:vic.fedelico@pc.ola.org)  
MP Patty Hajdu [patty.hajdu@parl.gc.ca](mailto:patty.hajdu@parl.gc.ca)  
MP Marcus Powlowski [marcus.powlowski@parl.gc.ca](mailto:marcus.powlowski@parl.gc.ca)  
MP Eric Melillo [eric.melillo@parl.gc.ca](mailto:eric.melillo@parl.gc.ca)  
MPP Greg Rickford [greg.rickford@pc.ola.org](mailto:greg.rickford@pc.ola.org)  
MPP Kevin Holland [kevin.holland@pc.ola.org](mailto:kevin.holland@pc.ola.org)  
MPP Lise Vaugeois [lvaugois-qp@ndp.on.ca](mailto:lvaugois-qp@ndp.on.ca)  
All Ontario Municipalities



Representing the Districts of Kenora, Rainy River and Thunder Bay  
P.O. Box 10308, Thunder Bay, ON P7B 6T8  
www.noma.on.ca  
p. 807.683.6662 e. admin@noma.on.ca

October 7, 2024

Honourable Anita Anand  
President of the Treasury Board and Minister of Transport  
House of Commons  
Ottawa, ON, K1A 0A6  
Via Email: [Anita.Anand@parl.gc.ca](mailto:Anita.Anand@parl.gc.ca)

Her Worship Mayor Olivia Chow  
Office of the Mayor  
City Hall, 2nd Floor  
100 Queen St. W.  
Toronto, ON M5H 2N2  
Via Email: [mayor\\_chow@toronto.ca](mailto:mayor_chow@toronto.ca)

Re: The Future for Billy Bishop Airport Requires Urgent Action and a Modern Governing Agreement

Dear Minister Anand and Mayor Chow,

I am writing to you to express my support for the sustained operation and development of Billy Bishop Toronto City Airport. As the President of the Northwestern Ontario Municipal Association, I am extremely concerned to learn that the Tripartite Agreement that governs operations at the Airport expires in 2033 – less than 9 years from now.

Billy Bishop Airport provides a critical service and point of connection for the North. Many of my community members rely on Billy Bishop airport to visit family, connect through to other destinations for work, travel and tourism or to access critical medical services, the convenience and ease of Billy Bishop Airport cannot be matched. It has been reported widely that Northern Ontario communities have experience drastic reductions in air service coming out of the COVID pandemic. Reliable air connectivity available through Billy Bishop Airport is an important economic and social lifeline for my community.

We were pleased to see the Federal Government's investment in a US Customs and Border Patrol preclearance facility, which is expected to open in 2025. This is welcomed news for communities in Northwestern Ontario as it will enable more and better connections through Billy Bishop Airport and amplify the airport's already strong economic contribution. We viewed this investment in the airports long term future as recognition of the very important role the airport has come to play for the communities it connects including Northwestern Ontario – very much at odds with an agreement that expires in a matter of years.

To that end, we would implore you, as signatories to the Tripartite Agreement, to commence a process to modernize the Tripartite Agreement and secure the long-term future of Canada's 9<sup>th</sup>-busiest airport and 3<sup>rd</sup>-busiest in Ontario. My community members rely on this service, and we



want to see even more connections and expanded services to the North. As elected leaders, we have a responsibility to think past our own front doors, reflect the needs of all of our constituents and those beyond our communities who are impacted by our decisions. Certainty about the airport's long-term future should not be something we as leaders should need to think long about. **The time is now for the parties of the agreement to move forward with urgency to ensure this vital piece of transportation infrastructure and the important connections it facilitates are sustained.**

Sincerely,



---

Wendy Landry  
President, Northwestern Ontario Municipal Association  
Mayor, Municipality of Shuniah

Cc:

Hon. Soraya Martinez Ferrada, Minister of Tourism, Government of Canada  
Hon. François-Philippe Champagne, Minister of Innovation, Science and Industry, Government of Canada  
Hon. Arun Thangaraj, Deputy Minister of Transport Canada, Government of Canada  
John D. Elvidge, City of Toronto, Clerk  
Paul Johnson, City of Toronto, City Manager  
Jag Sharma, City of Toronto, Deputy City Manager  
RJ Steenstra, President and CEO, Ports Toronto  
Sandra Pupatello, Chair, Board of Directors, Ports Toronto  
Neil Pakey, President and CEO, Nieuport Aviation  
Hon. Prabmeet Sarkaria, Minister of Transportation, Government of Ontario  
Hon. Vic Fedeli, Minister of Economic Development, Job Creation and Trade, Government of Ontario  
MP Patty Hajdu (Thunder Bay - Superior North)  
MP Marcus Powlowski – Thunder Bay-Rainy River  
MP Eric Melillo – Kenora  
MPP Greg Rickford, (Kenora – Rainy River)  
MPP Kevin Holland, (Thunder Bay - Atikokan)  
MPP Lise Vaugeois, (Thunder Bay - Superior North)  
All member municipalities - CAOs and Clerks



**CORPORATION OF THE MUNICIPALITY OF SOUTH HURON**

322 Main Street South P.O. Box 759

Exeter Ontario

N0M 1S6

Phone: 519-235-0310 Fax: 519-235-3304

Toll Free: 1-877-204-0747

[www.southhuron.ca](http://www.southhuron.ca)

December 11, 2024

Via email: [justin.trudeau@parl.gc.ca](mailto:justin.trudeau@parl.gc.ca)

Office of the Prime Minister  
80 Wellington Street  
Ottawa, ON K1A 0A2

Dear Prime Minister Trudeau

**Re: Redistribution of Land Transfer Tax and GST**

Please be advised that South Huron Council passed the following resolution at their December 9, 2024, Regular Council Meeting:

518-2024

Moved By: Marissa Vaughan

Seconded by: Aaron Neeb

Result: Carried

**Whereas municipalities face growing infrastructure needs, including roads, bridges, public transit, water systems, and other critical services, which are essential to community well-being and economic development; and**

**Whereas the current sources of municipal revenue, including property taxes and user fees, are insufficient to meet these increasing demands for infrastructure investment; and**

**Whereas the Province of Ontario currently collects the Land Transfer Tax (LTT) on property transactions in municipalities across the province, generating significant revenue that is not directly shared with municipalities; and**

**Whereas the Federal Government collects the Goods and Services Tax (GST) on property transactions, a portion of which could be directed to municipalities to address local infrastructure needs; and**

**Whereas redistributing a portion of the Provincial Land Transfer Tax and GST to municipalities would provide a predictable and sustainable source of funding for local infrastructure projects without creating a new tax**

**burden on residents or homebuyers; and**

**Whereas a redistribution of a portion of the existing Land Transfer Tax and GST would allow municipalities to better plan and invest in long-term infrastructure initiatives, supporting local economic growth and improving the quality of life for residents;**

**Now therefore be it hereby resolved that the Municipality of South Huron Council formally requests the Provincial Government to consider redistributing a portion of the Land Transfer Tax collected on property transactions to municipalities; and**

**Be it further resolved that the Municipality of South Huron Council calls on the Federal Government to allocate a percentage of the GST collected on property sales to municipalities; and**

**Be it further resolved that this redistribution of the Land Transfer Tax and GST should be structured to provide predictable and sustainable funding to municipalities, allowing for better long-term planning and investment in infrastructure projects that benefit local communities, thus ensuring that local governments receive a fair share of the revenue to address critical infrastructure needs; and**

**Be it further resolved that copies of this resolution be forwarded to Prime Minister Justin Trudeau, Premier Doug Ford, the Ontario Minister of Finance, the Minister of Municipal Affairs and Housing, local Members of Parliament (MPs) and Members of Provincial Parliament (MPPs); and**

**Be it further resolved that copies of this resolution be forwarded to all 444 Municipalities in Ontario, the Federation of Canadian Municipalities (FCM), and the Association of Municipalities of Ontario (AMO) for their endorsement and advocacy**

Respectfully,

Kendra Webster, Legislative & Licensing Co-ordinator  
Municipality of South Huron  
[kwebster@southhuron.ca](mailto:kwebster@southhuron.ca)  
519-235-0310 x. 232

Encl.

cc: Premier of Ontario, Hon. Doug Ford, [doug.fordco@pc.ola.org](mailto:doug.fordco@pc.ola.org)  
Ontario Minister of Finance, Hon. Peter Bethlenfalvy,  
[Peter.Bethlenfalvy@pc.ola.org](mailto:Peter.Bethlenfalvy@pc.ola.org)



**CORPORATION OF THE MUNICIPALITY OF SOUTH HURON**

322 Main Street South P.O. Box 759

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N0M 1S6

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Toll Free: 1-877-204-0747

[www.southhuron.ca](http://www.southhuron.ca)

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Minister of Municipal Affairs and Housing, Hon. Paul Calandra,

[Paul.Calandra@pc.ola.org](mailto:Paul.Calandra@pc.ola.org)

MP Huron-Bruce, Hon. Ben Lobb, [ben.lobb@parl.gc.ca](mailto:ben.lobb@parl.gc.ca)

MPP Huron-Bruce, Hon. Lisa Thompson, [Lisa.Thompsonco@pc.ola.org](mailto:Lisa.Thompsonco@pc.ola.org)

FCM, [resolutions@fcm.ca](mailto:resolutions@fcm.ca)

AMO, [resolutions@amo.on.ca](mailto:resolutions@amo.on.ca)

444 Ontario Municipalities.



# Northumberland County Council Resolution

**SENT VIA EMAIL**

**January 7, 2025**

Honourable Doug Ford (Premier of Ontario)  
Honourable Andrea Khanjin (Minister of the Environment, Conservation and Parks)  
Honourable Rob Flack (Minister of Agriculture, Food and Agribusiness)  
Honorable David Piccini (Minister of Labour, Immigration, Training and Skills Development and MPP for Northumberland-Peterborough South)  
Ontario Ministry of Agriculture, Food and Rural Affairs (OMAFRA)  
Northumberland Federation of Agriculture  
All Ontario municipalities

**Re: Correspondence, 'Protection of Agricultural Lands and Sustainable Development'**

At a meeting held on December 18, 2024 Northumberland County Council approved Council Resolution # 2024-12-18-909, adopting the below recommendation from the December 2, 2024 Public Works Committee meeting:

**Moved by:** Councillor Mandy Martin  
**Seconded by:** Councillor Robert Crate

"**That** the Public Works Committee, having considered the correspondence from the Township of Puslinch regarding 'Protection of Agricultural Lands and Sustainable Development', recommend that County Council support the correspondence and direct staff to send a copy of this resolution to key stakeholders."

**Council Resolution # 2024-12-18-909**

**Carried**

If you have any questions regarding this matter, please do not hesitate to contact the undersigned at [matherm@northumberland.ca](mailto:matherm@northumberland.ca) or by telephone at 905-372-3329 ext. 2238.

Sincerely,  
Maddison Mather



Manager of Legislative Services / Clerk  
Northumberland County

# Council Resolution

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Moved By M. Martin

Agenda  
Item 15

Resolution Number  
2024-12-18- 909

Seconded By R. Crate

Council Date: December 18, 2024

"That Council adopt all recommendations from the five Standing Committees, as contained within the Committee Minutes (meetings held December 2, 3, and 4, 2024), with the exception of the following items (referenced from the Standing Committee Minutes), that will be held for discussion:

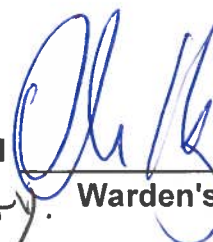
Committee Name	Item #	Description	Held By
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- |   |  |  |  |
|---|--|--|--|
| - |  | Community Health Committee, Item 8.a, 'Report 2024-156 'Long-term Care Staffing Challenges' – Held by Councillor Logel |  |
|---|--|--|--|

And Further That the items listed above and held for separate discussion each require a separate resolution."

Recorded Vote  
Requested by \_\_\_\_\_  
Councillor's Name

Deferred \_\_\_\_\_  
Warden's Signature

Carried   
Deputy Warden's Signature

Defeated \_\_\_\_\_  
Warden's Signature

## Public Works Committee Resolution

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Committee Meeting Date: December 2, 2024

Agenda Item: 7.d

Resolution Number: 2024-12-02- 860

Moved by: J. Logel

Seconded by: B. Ostrander

Council Meeting Date: December 18, 2024

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"That the Public Works Committee, having considered the correspondence from the Township of Puslinch regarding 'Protection of Agricultural Lands and Sustainable Development', recommend that County Council support the correspondence and direct staff to send a copy of this resolution to key stakeholders."

Carried   
Committee Chair's Signature

Defeated \_\_\_\_\_  
Committee Chair's Signature

Deferred \_\_\_\_\_  
Committee Chair's Signature



Hon. Paul Calandra  
Minister of Environment,  
Conversation and Parks  
VIA EMAIL:  
[Paul.Calandra@pc.ola.org](mailto:Paul.Calandra@pc.ola.org)

Hon. Doug Ford  
Premier of Ontario  
VIA EMAIL:  
[premier@ontario.ca](mailto:premier@ontario.ca)

Township of Puslinch  
7404 Wellington Road 34  
Puslinch, ON N0B 2J0  
[www.puslinch.ca](http://www.puslinch.ca)

November 7, 2024

Hon. Rob Flack  
Minister of Agriculture,  
Food, and Agribusiness  
VIA EMAIL:  
[minister.omafra@ontario.ca](mailto:minister.omafra@ontario.ca)

Hon. Matthew Rae, MPP  
VIA EMAIL:  
[Matthew.Rae@pc.ola.org](mailto:Matthew.Rae@pc.ola.org)

Hon. Ted Arnott, MPP  
VIA EMAIL:  
[ted.arnottco@pc.ola.org](mailto:ted.arnottco@pc.ola.org)

Barclay Nap  
Wellington Federation of  
Agriculture  
VIA EMAIL:  
[napbarclay@gmail.com](mailto:napbarclay@gmail.com)

RE: Motion for the Protection of Agricultural Lands and Sustainable Development in Relation to Provincial Projects and Excess Soil Management Practices

Please be advised that Township of Puslinch Council, at its meeting held on October 23, 2024 considered the aforementioned topic and subsequent to discussion, the following was resolved:

**Resolution No. 2024-378:** Moved by Councillor Hurst and  
Seconded by Councillor Sepulis

Whereas the provincial government is undertaking:

- a) significant road and underground projects over the next ten years which will generate significant excess soil to be managed and disposed; and
- b) studies of underground projects that if implemented will also generate significant excess soil: and





Whereas landfill sites across Ontario are already near capacity, necessitating amendments to legislation to allow certain quality soil to be disposed at excess soil reuse sites instead of being disposed of in landfills effective January 1, 2025; and

Whereas the Ministry of the Environment, Conservation and Parks (MECP) is currently under resourced and lacks the capacity to effectively manage the additional enforcement and oversight required for the relocation of excess soil; and

Whereas the responsibility to enforce and oversee excess soil regulations is being downloaded onto municipalities, which have limited enforcement capabilities and face the risk of significant costs being passed on to local taxpayers; and

Whereas contamination of existing soil and groundwater is a significant concern, particularly in rural municipalities with valuable agricultural lands and reliance on groundwater for its residents; and

Whereas agricultural lands must be prioritized equally with housing needs, roads and underground infrastructure; failure to adequately protect these lands could exacerbate the ongoing food crisis in Ontario; and

Whereas Ontario is not alone in navigating the challenges of sustainable development, and the United Nations provides guidance through its Sustainable Development Report, which includes goals focused on economic growth, infrastructure, sustainable communities, hunger, clean water and sanitation, climate action, and life on land; and

Whereas it is critical that governments consider the comprehensive impacts on all of these areas when conducting feasibility studies and implementing projects which generate excess soil; and

Whereas neglecting to account for the broader implications of projects may lead to negative outcomes;

Therefore Be It Resolved that the Council of the Township of Puslinch calls on the provincial government to:



1. Prioritize the protection of agricultural lands in the management of excess soil from roads and underground projects and in the planning and feasibility studies related to such projects.
2. Ensure that adequate resources are allocated to the MECP to support effective enforcement and oversight of excess soil regulations.
3. Collaborate with municipalities to provide necessary support and funding for enforcement activities related to excess soil management, minimizing financial burdens on local taxpayers.
4. Conduct a comprehensive impact assessment that considers all aspects of sustainable development, in alignment with the United Nations Sustainable Development Report, before proceeding with the traffic tunnel project and any further amendments to excess soil legislation; and

That the Township of Puslinch Council direct staff to send a copy of this resolution to the Minister of the Environment, Conservation and Parks; the Premier of Ontario; all Ontario municipalities; MPP Arnott; MPP Rae; the Wellington Federation of Agriculture; and OMAFRA requesting support for the protection of agricultural lands and sustainable development practices in Ontario.

**CARRIED**

As per the above resolution, please accept a copy of this correspondence for your information and consideration.

Sincerely,

Justine Brotherston  
Municipal Clerk

CC: All Ontario Municipalities

**Council Meeting**

**Motion #** 12/11/24 - 02

**Title:** Property Taxation Implications Related to Non-Market Valuation of Electricity Industry Properties, CAO General-2024-33

**Date:** Wednesday, December 11, 2024

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**Moved by:** Rory Cavanagh

**Seconded by:** Beth Blackwell

Whereas the Municipality of Kincardine is a proud host community of the Bruce Nuclear Generating Site where Bruce Power generates 30% of Ontario's electricity needs; and

Whereas two decades ago the Province of Ontario adopted a property tax assessment model that continues to apply to Ontario's nuclear generation facilities; and

Whereas the Province assessment model includes non-market property valuation for electricity generating properties; and

Whereas the Municipality of Kincardine undertook a study in 2024 which has shown that the Provincial assessment model is compromising fairness and shifting the tax burden away from the electricity industry properties and onto the broader property tax base within the host community; and

Whereas the study demonstrated that this is primarily attributable to the assessed value of the subject properties being held almost static over several reassessment cycles, resulting from the Provincially prescribed rules for electricity generating, transmission and distribution properties; and

Whereas the Provincial model results in a disparity between the continuously updated market values assigned to the majority of properties and the static, non-market-based formula applied to electricity industry properties means that the tax burden shifts onto non-industry taxpayers; and

Now Therefore be it Resolved That municipal staff be directed to send communication to the Premier of Ontario, Minister of Energy and Electrification, the Minister of Finance, and the local MPP, to request that the Province undertake an immediate review and update the property tax assessment model for Ontario's nuclear generation facilities and other properties within the electricity industry, and copy the Association of Municipalities of Ontario and all Ontario Municipalities.

**Carried.**

Jennifer Lawrie

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Clerk

**THE CORPORATION OF THE MUNICIPALITY OF MISSISSIPPI MILLS**

**STAFF REPORT**

**DATE:** January 14, 2025  
**TO:** Council  
**FROM:** Kathy Davis, Director of Corporate Services, Treasurer  
Andrew Hodge, Deputy Treasurer  
**SUBJECT:** 2025 Draft Budget Updates and Details 5

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**RECOMMENDATION:**

**Motion 1**

**THAT Council direct staff to update the 2025 budget to include a \$31,581 decrease in employee benefits premiums,**

**AND THAT Council direct staff to bring back more information and costing for a self-insured employee benefits plan as an option for Council's consideration and decision making related to benefits providers for the Municipality;**

**Motion 2**

**THAT Council direct staff to update the 2025 Childcare total revenue estimate to \$3,485,204 and decrease the Childcare Municipal Contribution from \$361,600 to \$22,152;**

**Motion 3**

**THAT Council direct staff to update the 2025 budget to include the new Housing and Growth capital and operating budgets as presented;**

**Motion 4**

**THAT Council direct staff to reduce the 2025 police budget by \$182,627 and transfer the remaining \$171,179 of the 2025 OPP contract reduction to the police reserve,**

**AND THAT Council approve a Police levy rate increase of 13.55% for 2025;**

**Motion 5**

**THAT Council approve a 7.7% Municipal tax rate increase for 2025,**

**AND THAT Council approve the 2025 capital and operating budget with amendments as approved.**

## **BACKGROUND:**

Staff presented Revision D of the draft 2025 budget to Council on December 3, 2024. At that meeting there were four outstanding items that were of significant impact to the budget and resulting tax rate, and Council deferred approval of the budget pending receipt of further information and clarification related to those items:

- Insurance renewal costs
- Employee benefits premium increase
- Childcare funding
- Housing and Growth

This report provides clarification and details related to these items, and options for Council's consideration where applicable.

Since that meeting, further information has been received related to some minor budget items that require amendment, and these amendments are discussed below related to:

- Fire department training center
- Library expenditures

Finally, given information received related to the 2025 OPP billing, this report discusses options for Council's consideration related to the police levy for 2025.

## **DISCUSSION:**

### Insurance Renewal Costs

The Municipality has received its insurance renewal for 2025. The costs are in line with the 15% increase proposed in the budget and staff do not recommend any changes to the budget based on information received.

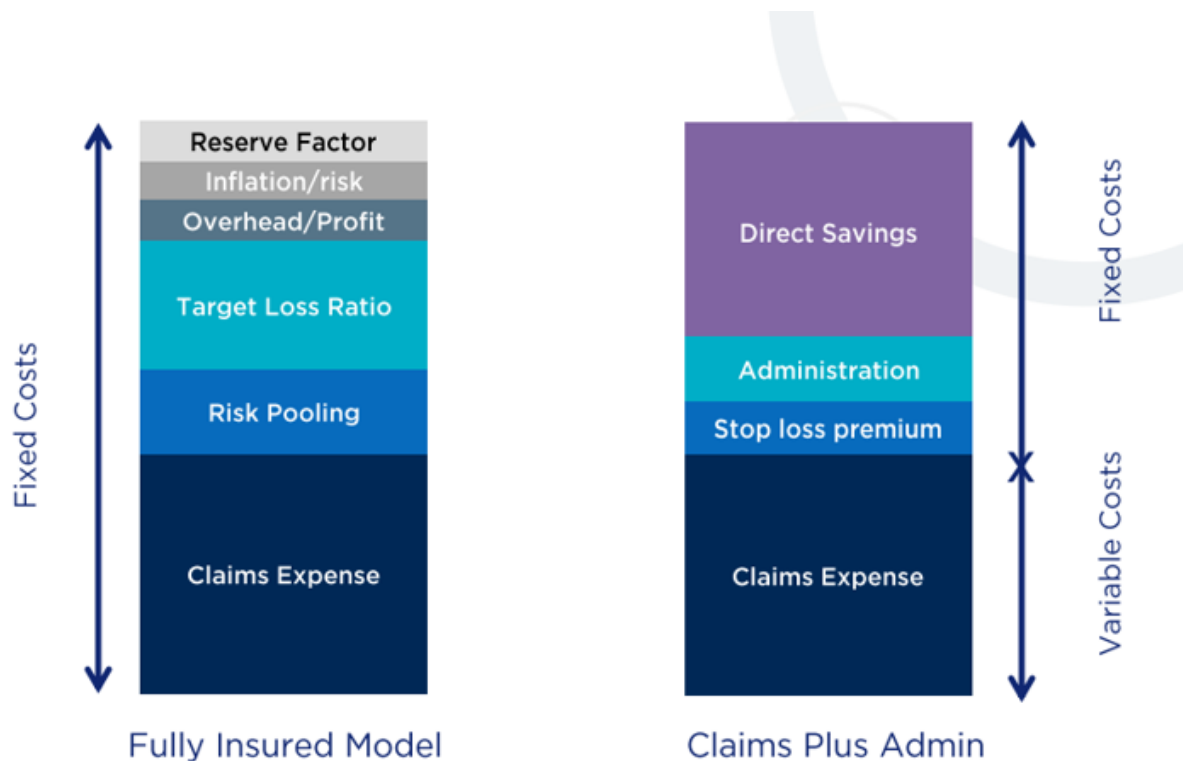
### Employee benefits premium increase

Staff have received renewal information from the Municipality's current benefits provider, Desjardins. The proposed increase compared to 2024 premiums is 34.4%, as compared to the 42% originally estimated in the budget. The savings compared to what was presented in the draft budget are \$31,581, which reduces the proposed tax rate increase by 0.27%.

The Municipality's broker, Mosey and Mosey, also sought costing from another provider which would be available to the Municipality via membership in the Local Authority Services (LAS) consortium. There is an option for the Municipality to again change benefits providers so that the increase as compared to 2024 would only be 18.1%. This pricing would be available until November of 2026. It is expected that at the end of that period the premiums will again increase substantially to allow the insurer to achieve its targeted profit and loss ratio. This option would result in monthly savings of \$8,613 as

compared to the current budget draft once implemented. Because a change in providers would take two to three months to implement, staff estimate that savings in 2025 resulting from changing providers would be \$71,771, which would reduce the tax rate increase by 0.61% as compared to staying with the current provider. This assumes that a decision to switch providers is made very early in the year. Each month the savings that we can achieve will reduce by difference in premiums.

Staff also researched a third benefits option through People Corp: an Administrative Services Only (ASO) self-insured plan. People Corp offers brokerage services similar to the current arrangement the Municipality has with Mosey and Mosey. In this option, there is greater risk related to variability of costs, as the Municipality would pay actual claims costs plus an administrative fee. There is, however, potential for greater savings in this model as the administrative fee is markedly lower than costs associated with traditional insurance. The plan does include the purchase of 'stop loss' insurance which would cover claims that exceed a certain amount (\$15,000 per certificate), limiting risk related to large claims. This graphic is part of the presentation from People Corp and shows the difference in coverage costs.



Staff recommend that Council consider this option alongside the traditional insurance options, as there are potential savings in the long term. Staff could arrange for a presentation and further information for Council at a later meeting. People Corp also offers traditional insurance models and would be able to discuss their approach to finding savings for the Municipality.

The chart below depicts these three options for Council's consideration. This chart assumes that a notice period to terminate the Desjardins contract and transition time of 3 months is allowed. Note that the ASO option includes conservative estimates and would be more accurately costed should Council be interested in further pursuing this option.

	Current Provider	LAS Consortium	ASO
2024 costs	\$587,602	\$587,602	\$587,602
2025 costs (Jan to March)	\$197,394	\$197,394	\$197,394
2025 costs (Apr to Dec)	\$592,182	\$520,412	\$517,271
<b>2025 costs (total estimate)</b>	<b>\$789,576</b>	<b>\$717,806</b>	<b>\$714,665</b>
2025 increase (\$)	\$201,975	\$130,204	\$127,063
2025 increase (%)	34.4%	18.1%	17.7%
Tax rate increase (%)	1.71%	1.10%	1.07%

Turning to 2026, the savings with LAS would be more pronounced up until November. Assuming a 20% increase with Desjardins in 2026, and a 35% increase in November with LAS, below are 2026 estimates. Savings with People Corp would continue; this model assumes a 5% inflationary increase in that plan.

	Current Provider	LAS Consortium	ASO
2025 costs	\$789,576	\$717,806	\$714,665
2026 costs (Jan to Oct)	\$789,576	\$578,235	\$603,482
2026 costs (Nov to Dec)	\$157,915	\$156,123	\$120,697
<b>2026 costs (total estimate)</b>	<b>\$947,491</b>	<b>\$734,358</b>	<b>\$724,179</b>
2026 increase (\$)	\$157,915	\$16,552	\$9,514

Staff expect that in 2027 when the LAS provider adjusts rates according to usage, the traditional insurance costs with Desjardins or with the LAS Consortium will be comparable. It is important to note that annual increases with either provider will continue to be high; insurers will want to ensure that premiums paid cover their costs. It is likely that the premiums with LAS will increase significantly at the end of the rate freeze period. In that event, it will be difficult for the Municipality to again go to market, as insurers will see the history of changing providers as a risk and may choose not to bid. In this event, options will be very limited.

Should Council wish to further explore the insurance options with People Corp, staff would propose inviting them to discuss their services and insurance options with Council. To give People Corp authority to begin managing insurance, effectively becoming the Municipality's broker of record, Council would need to give approval to staff to sign an Agent of Record change.

Options:

Option A: direct staff to update the draft budget to include a \$31,581 decrease in employee benefits premiums, and maintain coverage with current carrier.

Option B: direct staff to update the budget to include a \$103,352 decrease in employee benefits premiums, and switch benefits insurance to a new provider through the LAS Consortium.

Option C (recommended): direct staff to update the budget to include a \$31,581 decrease in employee benefits premiums, and to invite People Corp to make a presentation and provide more information related to self-insured employee benefits plans as an option for Council's consideration and decision making related to benefits providers for the Municipality.

Option D: direct staff to update the budget to include a \$106,493 decrease in employee benefits costs, and direct staff to sign an Agent of Record change form appointing People Corp as the Municipality's broker with the expectation that People Corp will present their program and different insurance options and savings impacts to Council within three months.

### Childcare Funding

Revision E of the draft budget includes a Municipal contribution to the childcare program in the amount of \$361,600. Funding for childcare services comes in part from parents and in part from the Ministry of Education via transfer payment from Lanark County to the Municipality. The remainder (if any) is funded by the Municipality. Staff have been working with the County to determine 2025 funding levels, as a new funding model has been introduced and the level of funding may change. The funding model considers each childcare site separately, and funding is separated into four components:

1. Benchmark funding: the number of children and days of care at each site multiplied by a predetermined cost factor
2. Parent fees & subsidy: the number of children and days of care at each site multiplied by the daily fee
3. Percent in lieu of profit: intended to help with longer term planning for capital and other periodic expenditures
4. Legacy funding: considers historical expenditures (based on 2023 expenses) and the gap between the benchmark funding and actual expenditures. The Municipality may or may not receive Legacy Funding, as this will depend upon the County's available funds and calculations for other childcare centers. Based on data provided, the maximum Legacy Funding available to the Municipality would be \$509,545. Staff recommend that 50% of the potential Legacy Funding be included in the 2025 budget.

The chart below provides options for Council's consideration in estimating budget amounts for 2025. Staff recommend Option F.



Options:

Option E: direct staff to update the childcare total revenue estimate to \$3,230,431 and decrease the Municipal Contribution from \$361,600 to \$276,924.

Option F (recommended): direct staff to update the childcare total revenue estimate to \$3,485,204 and decrease the Municipal Contribution from \$361,600 to \$22,152.

Option G: direct staff to update the childcare total revenue estimate to \$3,739,976 and decrease the Municipal Contribution from \$361,600 to \$0 by including a contribution to Childcare Reserves in the amount of \$232,620.

	Option E – No Legacy Funding	Option F – 50% of Legacy Funding	Option G – 100% of Legacy Funding
<u>Revenues:</u>			
Benchmark funding	\$1,755,202	\$1,755,202	\$1,755,202
Parent fees & subsidy	\$1,229,605	\$1,229,605	\$1,229,605
Percent in lieu of profit	\$245,624	\$245,624	\$245,624
Potential legacy funding*	\$-	\$254,772	\$509,545
<b>total revenues</b>	<b>\$3,230,431</b>	<b>\$3,485,204</b>	<b>\$3,739,976</b>
<u>Expenses:</u>			
<b>total expenditures</b>	<b>\$3,507,356</b>	<b>\$3,507,356</b>	<b>\$3,507,356</b>
<b>Shortfall (Municipal contribution)</b>	<b>\$276,925</b>	<b>\$22,152</b>	<b>\$0</b>
Contribution to childcare reserves			\$232,620
savings compared to budget Revision E	\$84,675	\$339,448	\$361,600
<b>% tax rate increase savings</b>	<b>0.78%</b>	<b>3.13%</b>	<b>3.34%</b>

The actual funding amount will not be known for some time and will be reconciled at the end of the year based on actual service delivery. As such, staff recommends that Council approve the budget given the calculated baseline funding and 50% of the legacy funding. The Municipal contribution is estimated in this instance to be \$22,152.

Compared to the most recent draft, this represents savings of \$339,448 or a reduction of 3.13% to the tax rate increase.

## Housing and Growth

Staff have created a new proposed cost center called “Housing and Growth Initiatives” which is recommended to be introduced in 2025 to support focused efforts over the next three years to facilitate growth and building in the Municipality. The proposed new cost center draws on confirmed government funding and does not rely on taxes for funding. The addition of this cost center will help with tracking of these costs and eventual reporting of these expenditures as part of the program requirements. The proposed capital budget is attached as Attachment 1, and the operating budget as Attachment 2.

Proposed capital projects include:

Water Wastewater Rate Study*	\$ 7,500.00
Community Services Master Plan*	\$ 100,000.00
E-permitting*	\$ 100,000.00
Plans and studies for 34 Victoria and St. James properties**	\$ 100,000.00
Stormwater Management plans for burying municipal drains - 34 Victoria and St. James**	\$ 100,000.00
bury drain - 34 Victoria and St. James**	\$ 250,000.00
Needs assessment and CIP for affordable housing**	\$ 100,000.00
County Road 29 Design*	\$ 300,000.00
<b>TOTAL</b>	<b>\$ 1,057,500.00</b>

*\*these projects have been approved by Council in 2024 or are included in the 2025 draft budget*

*\*\*these are new proposed projects for 2025*

The proposed budget for this cost center also includes the addition of three (3) temporary positions which would be filled for up to three (3) years, subject to funding availability:

- 1.0 FTE Housing and Growth Project Manager to ensure that all housing and growth initiatives and projects are aligned, on track, and on time; and to manage projects related to municipally owned properties (34 Victoria and St. James St properties)
- 1.0 FTE Engineering Technician to provide additional resources as the Municipality focuses on the projects for housing related infrastructure such as drinking water infrastructure, wastewater infrastructure, solid waste management, and site preparation for housing developments
- 0.5 FTE Building Inspector to support the timely issuance of building permits as applications ramp up through 2025 and in future years, and to enhance capacity of the building department through changes associated with e-permitting including training, outreach and communication with developers

An operating budget has been created to support these staff. The proposed cost center includes some costs that are currently found in other taxpayer funded areas of the budget. Approval of this proposed cost center and associated budget would result in tax rate increase savings of 1.69% for 2025, and reduced reliance on building reserves and borrowing:

Budget Item	Amount	Tax Rate Increase impact
Salaries & Benefits (Planning and Development Services)	\$193,211	1.63%
Water / Wastewater Rate Study	\$7,500	0.06%
E-permitting	\$100,000	0% (building reserves)
County Road 29 Design	\$300,000	0% (borrowing)

Various alternative budgets and staffing structures have been considered, and staff believe that this would be the most effective investment to meet the goals established related to housing and growth.

#### Options

Option H (recommended): direct staff to update the budget to include the new Housing and Growth cost center as presented

Option I: direct staff to update the budget to include the new Housing and Growth cost center as amended

#### Fire Department Training Center

In Revision E of the budget, there is proposed revenue of \$41,500 for the training center, offset by proposed expenses of \$26,443. After review of these amounts with Director Williams, staff would propose that the revenues and expenses for the fire department training center for 2025 be increased by \$58,500 to better reflect expected activity in 2025. This would result in expected revenues of \$100,000 and expenses of \$84,943. This proposed amendment has no net impact on the tax rate or financial position of the Municipality but does better reflect activities planned for 2025.

It is recommended that Council approve the increase of revenues and expenditures for the fire training center as presented.

#### Library Expenditures

The Library’s Board has approved spending up to \$9,000 from the Pakenham Makerspace deferred revenue on furniture and supplies for the Makerspace in Pakenham. This approval came after the draft budget was presented to Council. In consultation with CEO Row, staff would propose that revenues and expenses in the Library budget be increased by this amount to accurately reflect planned spending in 2025. This proposed amendment has no net impact on the tax rate and reflects planned activities for 2025.

It is recommended that Council approve the increase of revenues and expenditures for the Library as presented.

2025 OPP Billing

On November 29<sup>th</sup>, 2024, new information was received from the Solicitor General of Ontario which updated 2025 OPP billing amounts and incorporated a reduction for Mississippi Mills of \$339,441. Prior to this new information, the municipality had a budgeted Policing levy rate of 0.00092500, which even once mitigated by utilizing \$168,262 from the policing reserve, and the reduction of \$14,365 from the joint police service board, would still have resulted in an increase of 13.55% for 2025 over 2024.

The reduction of \$339,441 presents some options to update the budget. The full reduction could be applied to the 2025 budget, or a partial phased amount. The full amount being applied would result in an increase in the Policing levy of 4.68%. The recommendation of staff is Policing levy option J, which is a 13.55% increase over the 2024 policing levy. The recommendation of staff is to phase in the reduction by applying some to reserves to help offset 2026 costs and the 2024 adjustments.

	Draft Budget	Option I	Option J
Expenses	\$2,375,640	\$2,036,199	\$2,036,199
Contribution to (from) Reserves	(\$168,262)	\$0	\$171,179
<b>Total Expenses</b>	<b>\$2,207,378</b>	<b>\$2,036,199</b>	<b>\$2,207,378</b>
Police Levy Increase (%)	13.55%	4.68%	\$13.55%

Options:

Option J: Reduce the 2025 police budget by \$353,806 (339,441+14,365) and correspondingly reduce the policing levy to incorporate a 4.68% increase.

Option K (recommended): Reduce the 2025 police budget by \$182,627 (168,262+14,365) and transfer the remaining \$171,179 of the 2025 OPP contract reduction to the police reserve, resulting in a 13.55% increase to the policing levy.

Tax Rate Increase

If all recommendations in this report are approved, this would reduce the required Municipal tax rate increase to 7.7%. Council can choose to increase the tax rate by this amount or reduce the tax rate increase by drawing from reserves in 2025. The table below presents some options for Council’s consideration; a total of \$911,141 would be required to balance the budget.

Council could choose to offset the tax rate increase with draws from reserves.

	Option L	Option M	Option N
Tax Rate Increase (%)	4%	6%	7.7%
Taxes (\$)	\$473,216	\$709,824	\$911,141
Reserves	\$437,925	\$201,317	\$0

Staff recommend Option M, a 7.7% tax rate increase with \$0 draw from reserves in 2025.

**SUMMARY OF OPTIONS PRESENTED ABOVE:**

Employee Benefits Options:

Option A: direct staff to update the draft budget to include a \$31,581 decrease in employee benefits premiums, and maintain coverage with current carrier.

Option B: direct staff to update the budget to include a \$103,352 decrease in employee benefits premiums, and switch benefits insurance to a new provider through the LAS Consortium.

Option C (recommended): direct staff to update the budget to include a \$31,581 decrease in employee benefits premiums, and to bring back more information and costing for a self-insured employee benefits plan as an option for Council’s consideration and decision making related to benefits providers for the Municipality.

Option D: direct staff to update the budget to include a \$127,063 decrease in employee benefits costs, and direct staff to sign an Agent of Record change form appointing People Corp as the Municipality’s broker with the expectation that People Corp will present their program and different insurance options and savings impacts to Council within three months.

Childcare Funding Options:

Option E: direct staff to update the childcare total revenue estimate to \$3,230,431 and decrease the Municipal Contribution from \$361,600 to \$276,924.

Option F (recommended): direct staff to update the childcare total revenue estimate to \$3,485,204 and decrease the Municipal Contribution from \$361,600 to \$22,152.

Option G: direct staff to update the childcare total revenue estimate to \$3,739,976 and decrease the Municipal Contribution from \$361,600 to \$0 by including a contribution to Childcare Reserves in the amount of \$232,620.

Housing and Growth Options:

Option H (recommended): direct staff to update the draft budget to include the new Housing and Growth cost center as presented

Option I: direct staff to update the draft budget to include the new Housing and Growth cost center as amended

Policing levy options:

Option J: Reduce the 2025 police budget by \$353,806 (339,441+14,365) and correspondingly reduce the policing levy to become 0.000X

Option K (recommended): Reduce the 2025 police budget by \$182,627 and transfer the remaining \$171,179 of the 2025 OPP contract reduction to the police reserve, a policing levy of 0.00092500.

Tax Rate Increase options:

Option L: that Council approve a 4% municipal tax rate increase and direct staff to draw \$437,925 from reserves in 2025

Option M: that Council approve a 6% municipal tax rate increase and direct staff to draw \$201,317 from reserves in 2025

Option N (recommended): That Council approve a 7.7% municipal tax rate increase and that Council approve the 2025 capital and operating budgets as amended.

**FINANCIAL IMPLICATIONS:**

The table below shows the financial implications of the various recommendations and options presented in this report.

Discussion Item	Financial Impact	Tax Rate Increase Impact	Other Notes
Insurance Renewal	\$0	0.00%	
Benefits Renewal – Option A	\$31,581	0.27%	
Benefits Renewal – Option B	\$103,352	0.87%	

<b>Benefits Renewal – Option C</b>	<b>\$31,581</b>	<b>0.27%</b>	<b>Recommended</b>
Benefits Renewal – Option D	\$106,493	0.90%	
Childcare Funding – Option E	\$84,675	0.72%	
<b>Childcare Funding – Option F</b>	<b>\$339,448</b>	<b>2.87%</b>	<b>Recommended</b>
Childcare Funding – Option G	\$361,600	3.06%	
<b>Housing and Growth – Option H</b>	<b>\$200,711</b>	<b>1.69%</b>	<b>Recommended</b>
Housing and Growth – Option I			Depends on Council direction
Fire Training Center	\$0	0.00%	
Library	\$0	0.00%	
Policing Levy – Option J	\$171,179	1.45%	
<b>Policing Levy – Option K</b>	<b>\$0</b>	<b>0.00%</b>	<b>Recommended</b>
<b>TOTAL of Recommended Options</b>	<b>\$571,740</b>	<b>4.83%</b>	<b>Reduces required Municipal tax rate increase to 7.7%</b>

To fund the required increase, staff recommend Option N below.

	Option L	Option M	Option N
Tax Rate Increase (%)	4%	6%	7.7%
Taxes (\$)	\$473,216	\$709,824	\$911,141
Reserves	\$437,925	\$201,317	\$0

**STRATEGIC PLAN**

The draft 2025 budget supports all of Council’s strategic directions.

**PUBLIC ENGAGEMENT**

The final budget, as approved by Council, will be published and available for public reference.

**SUMMARY:**

Council has now met eight times in reference to the 2025 proposed budget. This report summarizes staff’s recommendations related to the outstanding items carried forward from the meeting of December 3, 2024:

- Insurance
- Employee benefits
- Childcare revenues
- Housing and growth
- Policing levy

The recommendations contained in this report represent savings / increased revenue in the amount of \$571,740. A proposed tax rate increase of 7.7%, with options for varying combinations of tax rate increases and draws from reserves, is presented in this report for Council's consideration.

Respectfully submitted by,

Reviewed by:

Kathy Davis,  
Director of Corporate Services, Treasurer

Ken T. Kelly,  
Chief Administrative Officer

Andrew Hodge,  
Deputy Treasurer

#### ATTACHMENTS:

1. Housing and Growth – Capital Budget
2. Housing and Growth – Operating Budget
3. 2025 Draft Budget, Revision E with amendments as approved by Council on December 3, 2024
  - a. Summary
  - b. Schedule A
  - c. Schedule B
  - d. Capital
  - e. Revenue
  - f. Council
  - g. Corporate Services
  - h. Fire Services
  - i. Development Services
  - j. Planning
  - k. Recreation
  - l. Economic Development



**Housing and Growth**  
**2025 Capital Budget**

		<b>2025</b>
<b>Line #</b>		<b>Budget</b>
<b>CAPITAL:</b>		
	Water & Wastewater Rate Study	\$ 7,500.00
	Community Services Master Plan	\$ 100,000.00
	E-Permitting	\$ 100,000.00
	Plans and studies for 34 Victoria and St. James properties	\$ 100,000.00
	SWM plans for burying municipal drains	\$ 100,000.00
	bury drain - 34 Victoria and St. James	\$ 250,000.00
	Needs Assessment and CIP for Affordable Housing	\$ 100,000.00
	County Road 29 Design	\$ 300,000.00
		<b>\$ 1,057,500.00</b>

\_\_\_\_\_  
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## Housing and Growth

### 2025 Budget

			<b>2025</b>
<b>Line #</b>	<b>Account</b>	<b>Description</b>	<b>Budget</b>
1	1-105-1054-0550	Confirmed government funding	\$ (1,528,436.40)
2	1-811-0813-1110	Salaries & Wages (reallocate from b/p/dse)	\$ 161,387.50
3	1-811-0813-1110	Salaries & Wages (new)	\$ 166,666.67
3	1-811-0813-1150	Other Honorariums	\$ -
4	1-811-0813-2100	CPP	\$ 16,425.17
5	1-811-0813-2110	EI	\$ 6,315.32
6	1-811-0813-2120	OMERS	\$ 38,360.01
7	1-811-0813-2130	Group Insurance	\$ 2,941.69
8	1-811-0813-2140	Medical	\$ 13,327.70
9	1-811-0813-2150	Dental	\$ 3,175.36
10	1-811-0813-2170	EHT	\$ 7,461.62
11	1-811-0813-2180	WSIB	\$ 8,906.11
12	1-811-0813-3120	Publications	\$ 84.97
13	1-811-0813-3140	Other M & S	\$ -
14	1-811-0813-4150	Materials & Supplies	\$ 2,969.23
15	1-811-0813-5100	Postage & Courier Services	\$ 538.54
16	1-811-0813-5120	Telephone	\$ 2,032.20
17	1-811-0813-5130	Legal Fees	\$ -
18	1-811-0813-5150	Other Professional Fees	\$ -
19	1-811-0813-5160	Computer Services Expense	\$ 10,000.00
	1-811-0813-5161	Computer Hardware	\$ 20,000.00
20	1-811-0813-5170	Advertising	\$ -
21	1-811-0813-5180	Travelling Expense	\$ 2,963.72
22	1-811-0813-5210	Memberships	\$ 3,147.04
23	1-811-0813-5220	Association & Convention	\$ 4,233.55
24	1-811-0813-7200	Capital Expenditure	\$ 1,057,500.00
26	1-811-0813-7730	To Reserves	\$ -
<b>Total Expenditures</b>			<b>\$ 0.00</b>

**MUNICIPALITY OF MISSISSIPPI MILLS**  
**2025 Operating & Net Capital Budget Summary**

Line # DESCRIPTION	2025 Budget	2024 Budget	\$ Change	% Change	2023 Actual	2022 Actual	2021 Actual
<b>TAX FUNDED SUMMARY:</b>							
1 GENERAL REVENUE	\$ (30,877,169)	\$ (30,280,876)	\$ (596,293)	1.97%	\$ (31,107,222)	\$ (29,455,913)	\$ (28,152,183)
2 COUNCIL	\$ 331,840	\$ 315,029	\$ 16,811	5.34%	\$ 242,215	\$ 199,417	\$ 180,668
3 ADMINISTRATION	\$ 2,733,551	\$ 2,613,133	\$ 120,418	4.61%	\$ 2,300,910	\$ 3,466,316	\$ 4,014,342
4 ADMINISTRATION BUILDINGS	\$ 445,654	\$ 511,696	\$ (66,041)	-12.91%	\$ 531,930	\$ 822,920	\$ 402,086
5 FIRE DEPARTMENT	\$ 1,445,029	\$ 1,344,705	\$ 100,324	7.46%	\$ 1,309,455	\$ 1,166,305	\$ 1,118,990
6 POLICE	\$ 2,375,640	\$ 1,904,741	\$ 470,900	24.72%	\$ 1,870,375	\$ 1,972,809	\$ 1,944,764
8 PROTECTION	\$ 280,627	\$ 271,820	\$ 8,807	3.24%	\$ 235,869	\$ 348,318	\$ 317,706
9 TRANSPORTATION	\$ 6,171,623	\$ 5,568,085	\$ 603,539	10.84%	\$ 7,757,830	\$ 4,323,566	\$ 4,323,566
10 WASTE MANAGEMENT (SEE NOTE BELOW)	\$ (0)	\$ (0)	\$ (0)	0.00%	\$ 286,901	\$ (120,659)	\$ (162,930)
11 SEPTAGE (SEE NOTE BELOW)	\$ -	\$ (0)	\$ 0	0.00%	\$ 50,000	\$ 37,902	\$ -
7 BUILDING DEPARTMENT (SEE NOTE BELOW)	\$ (0)	\$ 0	\$ (0)	0.00%	\$ 549	\$ -	\$ -
18 DEVELOPMENT SERVICES & ENGINEERING	\$ 1,122,644	\$ 1,079,510	\$ 43,134	4.00%	\$ 882,003	\$ 524,378	\$ 554,491
12 CHILDCARE SUMMARY	\$ 361,600	\$ 258,229	\$ 103,371	40.03%	\$ 36,492	\$ 213,176	\$ 87,977
13 RECREATION SUMMARY	\$ 1,888,693	\$ 1,672,833	\$ 215,860	12.90%	\$ 1,210,314	\$ 1,227,262	\$ 1,425,621
14 LIBRARY SUMMARY	\$ 742,665	\$ 686,723	\$ 55,942	8.15%	\$ 641,097	\$ 643,617	\$ 628,137
15 COST SHARING	\$ 25,000	\$ 25,000	\$ -	0.00%	\$ -	\$ -	\$ 92,735
16 HERITAGE COMMITTEE	\$ 63,079	\$ 42,387	\$ 20,692	48.82%	\$ 84,955	\$ 23,269	\$ 36,436
17 OTHER CULTURAL	\$ 46,128	\$ 46,128	\$ -	0.00%	\$ 36,296	\$ 32,950	\$ 7,500
19 CEDC	\$ 614,388	\$ 578,708	\$ 35,680	6.17%	\$ 548,778	\$ 948,905	\$ 826,552
20 AGRICULTURE	\$ 60,442	\$ 4,690	\$ 55,752	1188.74%	\$ 28,885	\$ 16,267	\$ 4,886
21 COUNTY & SCHOOLS	\$ 13,651,445	\$ 13,357,460	\$ 293,985	2.20%	\$ 13,300,506	\$ 12,773,500	\$ 12,169,464
22 WATER & SEWER (SEE NOTE BELOW)	\$ 0	\$ 0	\$ 0	0.00%	\$ 878	\$ 218	\$ -
23 NET	\$ 1,482,881	\$ 0	\$ 1,482,881		\$ (325,884)	\$ (835,476)	\$ (179,193)

DESCRIPTION			\$ Change	% Change		2022 Actual	2021 Actual						
<b>USER FEE FUNDED SUMMARIES:</b>													
23 BUILDING DEPT. REVENUE	\$	(868,353)	\$	(799,322)	\$	(69,031)	9%	\$	(619,488)	\$	(626,187)	\$	(642,041)
24 BUILDING DEPT EXPENDITURES	\$	868,353	\$	799,322	\$	69,031	9%	\$	618,940	\$	626,187	\$	642,041
NET	\$	(0)	\$	0	\$	(0)	0	-\$	549	\$	-	\$	-
25 WASTE MANAGEMENT REVENUE	\$	(1,799,699)	\$	(1,716,504)	\$	(83,195)	4%	\$	(1,915,152)	\$	(2,078,026)	\$	(2,001,527)
26 WASTE MANAGEMENT EXPENDITURES	\$	1,799,699	\$	1,716,504	\$	83,195	4%	\$	1,610,983	\$	1,957,367	\$	1,838,597
NET	\$	(0)	\$	(0)	\$	(0)	0%	-\$	304,169	\$	(120,659)	\$	(162,930)
27 SEPTAGE REVENUE	\$	(2,000)	\$	(11,735)	\$	9,735	-19%	\$	-	\$	(12,098)	\$	(57,145)
28 SEPTAGE EXPENDITURES	\$	2,000	\$	11,735	\$	(9,735)	-83%	\$	50,000	\$	50,000	\$	57,145
NET	\$	-	\$	(0)	\$	0	0%	\$	50,000	\$	37,902	\$	-
29 WATER AND SEWER REVENUE	\$	(5,551,476)	\$	(5,242,974)	\$	(308,502)	6%	-\$	4,782,506	\$	(4,484,595)	\$	(5,040,382)
30 WATER AND SEWER EXPENDITURES	\$	5,551,477	\$	5,242,974	\$	308,502	6%	\$	4,783,384	\$	4,484,596	\$	5,040,382
NET	\$	0	\$	0	\$	0	0%	\$	878	\$	0	\$	-

## Municipality of Mississppi Mills 2025 Budget and Tax Levy Requirement

<u>Expenditures</u>		<u>Revenues</u>				
Council	331,840	Provincial Grants	486,569			
General Government	3,179,205	Federal Grants	5,750			
Fire Department	1,445,029	Other Municipal Grants and Fees	28,840			
Building Department	868,353	Fees and Service Charges	3,169,679			
Protection to Persons and Property	2,656,268	Daycare Fees & Subsidies	3,145,756			
Road and Public Works	6,171,623	Other Revenue	1,626,942			
Waste Management	1,799,699	Transfer from Reserves	264,132			
Agriculture and Drainage	60,442	Grants in Lieu/Supp Taxes	550,325			
Childcare	3,507,356					
Parks and Recreation	1,913,693	Total Revenue Before Taxation	9,277,994			
Library	742,665	Policing Levy	2,375,640			
Heritage	63,079	<b>Levy Requirement from Taxation</b>	<b>12,868,779</b>	<table border="1"><tr><td>11,385,898</td><td>1,482,881</td></tr></table>	11,385,898	1,482,881
11,385,898	1,482,881					
Other Cultural	46,128			<table border="1"><tr><td><i>levy at 0%</i></td><td><i>shortfall</i></td></tr></table>	<i>levy at 0%</i>	<i>shortfall</i>
<i>levy at 0%</i>	<i>shortfall</i>					
Development Services & Engineering	1,122,644					
Community Economic Development	614,388					
<b>Subtotal Expenditures</b>	<b><u>24,522,413</u></b>	<b>Subtotal Revenue</b>	<b><u>24,522,413</u></b>			
<b>Water &amp; Sewer (Area rated to Almonte Ward but not included in tax rates)</b>	<b>5,551,477</b>	<b>Water &amp; Sewer</b>	<b>5,551,477</b>			
<b>Septage (Not included in tax rates)</b>	<b>2,000</b>	<b>Septage</b>	<b>2,000</b>			
<b>Total Expenditures</b>	<b><u>30,075,890</u></b>	<b>Total Revenue</b>	<b><u>30,075,890</u></b>			
		Total Revenue less grants and reserve transfers	29,325,189			

Schedule 'A' To Tax Rate By-Law

**Municipality of Mississippi Mills  
2025 Operating & Capital Budget and Tax Levy Requirement**

**Expenditures**

	<i>Operating</i>	<i>Capital</i>	<i>Total</i>
Council	331,840	-	331,840
General Government	3,147,875	290,030	3,437,905
Fire Department	1,381,529	63,500	1,445,029
Building Department	868,353	-	868,353
Protection to Persons and Property	2,656,268	-	2,656,268
Road and Public Works	5,383,148	4,331,790	9,714,938
Waste Management	1,774,699	25,000	1,799,699
Agriculture and Drainage	40,442	20,000	60,442
Childcare	3,507,356	32,500	3,539,856
Parks and Recreation	1,825,693	421,000	2,246,693
Library	742,665	9,000	751,665
Heritage	63,079	-	63,079
Other Cultural	46,128	-	46,128
Development Services & Engineering	1,047,644	206,188	1,253,833
Community Economic Development	604,388	125,000	729,388
<b>Subtotal Expenditures</b>	<b>23,421,108</b>	<b>5,524,008</b>	<b>28,945,116</b>
<b>Water &amp; Sewer (Area rated to Almonte Ward but not included in tax rates)</b>	<b>4,307,545</b>	<b>\$ 6,224,581</b>	<b>10,532,126</b>
<b>Septage (Not included in tax rates)</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Expenditures</b>	<b>27,730,653</b>	<b>11,748,589</b>	<b>39,479,242</b>

Schedule 'B' To Budget

**Revenues**

Provincial Grants	1,635,669	
Federal Grants	498,743	
Other Municipal Grants and Fees	28,840	
Fees and Service Charges	3,169,679	
Daycare Fees & Subsidies	3,145,756	
Other Revenue	1,641,942	
Transfer from Reserves	3,821,569	
Grants in Lieu/Supp Taxes	550,325	
<b>Total Revenue Before Taxation</b>	<b>14,492,524</b>	<b>7.70</b>
Bank Financing	4,188,823	911,142
Policing Levy	2,375,640	
<b>Levy Requirement from Taxation</b>	<b>12,868,780</b>	
	<i>levy at 0%</i>	<i>shortfall</i>
<b>Subtotal Revenue</b>	<b>33,925,766</b>	
<b>Water &amp; Sewer</b>	<b>5,551,476</b>	
<b>Septage</b>	<b>2,000</b>	
<b>Total Revenue</b>	<b>39,479,242</b>	
Total Revenue less grants and reserve transfers	34,022,005	

pre-approved

CAPITAL - NEW PROJECTS  
ALL DEPARTMENTS  
2025 BUDGET

Account No.	DESCRIPTION OF PROJECT	NAME OF PROJECT (BUDGET ITEM)	TOTAL COST	OTHER SOURCES OF FINANCING							25 Budget
				CANADA GRANTS 0055	PROV./COUNTY GRANTS 0060	RESERVES 0020	DEVELOPMENT CHARGES 0030	BANK FINANCING 0075	OTHER REVENUE 0050	FUNDRAISING 0065	
		<b>COUNCIL</b>									
	Council Chamber upgrades, tech and decor (blinds for windows)	<b>Council Chamber upgrades</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>TOTAL COUNCIL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>ADMINISTRATION</b>									
	Website Backend transition to new platform, pre-budget approval received on June 18	<b>Renewed website platform</b>	\$ 18,830.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,830.00
	Public Engagement initiatives - new outreach, planning, publications	<b>Public Engagement Communications support</b>	\$ 5,000.00	0	0	0	0	0	0	0	\$ 5,000.00
	Building Condition Assessments	<b>Phase 1 - Municipal Space Needs Assessment</b>	\$ 150,000.00	0	0	0	\$ 150,000.00	0	0	0	\$ -
		<b>Health and Safety Boards</b>	\$ -	0	0	0	0	0	0	0	\$ -
	update to Water & Wastewater Rate Study - Watson consult	<b>update to Water &amp; Wastewater Rate Study</b>	\$ 7,500.00	0	0	0	0	0	0	0	\$ 7,500.00
		<b>Network Equipment Upgrades (7 sites)</b>	\$ 56,700.00	0	0	0	\$ 56,700.00	0	0	0	\$ -
		<b>TOTAL ADMINISTRATION</b>	\$ 238,030.00	\$ -	\$ -	\$ 206,700.00	\$ -	\$ -	\$ -	\$ -	\$ 31,330.00
		<b>MUNICIPAL OFFICE</b>									
		<b>TOTAL MUNICIPAL OFFICE</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>ALMONTE TOWN HALL</b>									
	Repairs of old Cast Iron Piping	<b>Plumbing Repairs</b>	\$ 30,000.00	\$ -	\$ -	\$ 30,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
	Replace and Cover Tile	<b>Carpet for stairway from 2nd to 3rd floor</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Wheelchair Lift for Stage - Already applied for ON Includ	<b>Lift for stage</b>	\$ 22,000.00	\$ -	\$ 22,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>TOTAL ALMONTE TOWN HALL</b>	\$ 52,000.00	\$ -	\$ 22,000.00	\$ 30,000.00	\$ -	\$ -	\$ -	\$ -	\$ -

CAPITAL - NEW PROJECTS  
ALL DEPARTMENTS  
2025 BUDGET

Account No.	DESCRIPTION OF PROJECT	NAME OF PROJECT (BUDGET ITEM)	TOTAL COST	OTHER SOURCES OF FINANCING							25 Budget
				CANADA GRANTS 0055	PROV./COUNTY GRANTS 0060	RESERVES 0020	DEVELOPMENT CHARGES 0030	BANK FINANCING 0075	OTHER REVENUE 0050	FUNDRAISING 0065	
		<b>PROTECTION-OTHER</b>									
		<b>TOTAL PROTECTION-OTHER</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>FIRE DEPARTMENT</b>									
	is aged out. They are designed for us to see in smoke	Thermal Cameras	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000.00
	rescue including silo rescue	Confined Space	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	certification for Tech rescue responses that is	Training for Mandatory Certification	\$ 38,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,500.00
	original at the Almonte station that required constant	Garage Door Closures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	law if approved	Fire Department Pickup Truck	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>TOTAL FIRE</b>	\$ 63,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 63,500.00
		<b>BUILDING DEPARTMENT</b>									
		<b>TOTAL BUILDING DEPARTMENT</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>ROADS &amp; PUBLIC WORKS</b>									
		<b>ROADS/BRIDGES:</b>									
	LTFP	Pavement Management (Patching and Crack Sealing)	\$ 75,000.00	\$ -	\$ -	\$ 75,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
	LTFP	Sidewalk Repairs	\$ 273,315.00	\$ -	\$ -	273,315.00	\$ -	\$ -	\$ -	\$ -	\$ -
		Gravel - Pakenham (Annual Requirement)	\$ 138,975.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 138,975.00
		Gravel - Ramsay (Annual Requirement)	\$ 350,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,500.00
		Guiderail Replacement (condition based)	\$ 50,000.00	\$ -	\$ -	50,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>HARDTOPPING PROJECTS (see attached listing)</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Hard Surfaced Renewals and Microsurfacing	\$ 2,700,000.00	\$ 492,993.00	\$ 1,057,100.00	\$ -	\$ -	\$ 1,149,907.00	\$ -	\$ -	\$ -
		<b>BRIDGES</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	As per OSIM	Engineering Review/Design, Campbell, Reid and Chute Bridges - Major Ma	\$ 60,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000.00
	Required Biennial Inspection	OSIM Review	\$ 30,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000.00
		<b>EQUIPMENT</b>									
	As per LTFP (Replace 2006 International Plow Truck)	New Plow Truck	\$ 435,000.00	\$ -	\$ -	\$ -	\$ -	\$ 435,000.00	\$ -	\$ -	\$ -
	As per LTFP - Repace 1995 Goreman Rupp - Trash P	New Trash Pump	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Improved Service Delivery	Roller for Behind Grader	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000.00
		<b>FACILITIES</b>									
	Facilities	Ramsay Garage LED Retrofit	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000.00
	Upgrade FOB/security system in Ramsay Garage	Ramsay Garage Fob Access System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Related to Salt Management	Pavement Ramsay Public Works Yard	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>OTHER</b>									
2-301-0301-0508	Acquiring and Implementing System	Computurized Operations And Assett Mangment System	\$ 30,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000.00
	Related to Condition review/AMP	Engineering Design/Assett Review (Various Roads)	\$ 40,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000.00
	Related to Condition review/AMP	Stormwater Design (Condition Related)	\$ 30,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000.00
2-301-0301-0507	Strategic Plan	Climate Change Initiatives	\$ 10,000.00	\$ -	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>ACTIVE TRANSPORTATION</b>									
	Reoccurring	Traffic Calming	\$ 20,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000.00
		<b>TOTAL PUBLIC WORKS</b>	\$ 4,292,790.00	\$ 492,993.00	\$ 1,067,100.00	\$ 398,315.00	\$ -	\$ 1,584,907.00	\$ -	\$ -	\$ 749,475.00



CAPITAL - NEW PROJECTS  
ALL DEPARTMENTS  
2025 BUDGET

Account No.	DESCRIPTION OF PROJECT	NAME OF PROJECT (BUDGET ITEM)	TOTAL COST	OTHER SOURCES OF FINANCING							25 Budget
				CANADA GRANTS	PROV./COUNTY GRANTS	RESERVES	DEVELOPMENT CHARGES	BANK FINANCING	OTHER REVENUE	FUNDRAISING	
				0055	0060	0020	0030	0075	0050	0065	0040
		<b>WASTE MANAGEMENT</b>									
	Infrastructure required for creation of soil reuse sites	Soil Reuse Site New Installations	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000.00
		<b>TOTAL WASTE MANAGEMENT</b>	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000.00
		<b>WATER AND SEWER</b>									
	ANNUAL METER PROGRAM	RADIO FREQUENCY METER CONVERSION PER LTFP	\$ 45,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000.00
	MAINTENANCE	OCWA-WATER TREATMENT CAPITAL PER LTFP	\$ 206,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 206,000.00
	MAINTENANCE	OCWA-SANITARY PUMP STATION CAPITAL PER LTFP	\$ 77,250.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,250.00
	MAINTENANCE	OCWA-WASTEWATER TREATMENT PLANT CAPITAL PER LTFP	\$ 154,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 154,500.00
	As per 2021 LTFP	Condition Renewals (water)	\$ 156,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 156,000.00
	As per 2021 LTFP	Linerar Network Replacements (Water)	\$ 148,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 148,000.00
	As Per 2021 LTFP & W&WWMP	EA for Wells 7&8 Mid Term up grade to demonstrated yeild/source water u	\$ 550,000.00	\$ -	\$ -	\$ -	\$ 434,363.93	\$ -	\$ -	\$ -	\$ 115,636.07
	As Per 2021 LTFP & W&WWMP	Carss Street from Union to River (remainder from Development Down)	\$ 282,000.00	\$ -	\$ -	\$ -	\$ 75,454.35	\$ -	\$ -	\$ -	\$ 206,545.65
	As per 2021 W&WW Rate Study	Llinear Replacement (Sanitary) including CIPP Lining and Infiltration	\$ 419,000.00	\$ -	\$ -	\$ 419,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
	Reoccurring	Engineering Design and Approvals (Various Projects)	\$ 75,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000.00
2-501-0531-4458	Aquiring and Implementing System	Computurized Operations And Assett Mangment System	\$ 20,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000.00
	EA to determine solution for sewage treatment plant (sp	EA for Sewage Treatment Plant*	\$ 350,000.00	\$ -	\$ -	\$ -	\$ 350,000.00	\$ -	\$ -	\$ -	\$ -
		Union Street new costs	\$ 1,500,000.00	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000.00	\$ -	\$ -	\$ -
		Dunn to 3rd River Crossing - Design*	\$ 250,000.00	\$ -	\$ -	\$ -	\$ 250,000.00	\$ -	\$ -	\$ -	\$ -
		Storm Draining Master Plan	\$ 40,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000.00
0		CR 29 Watermain Construction	\$ 1,951,831.00	\$ -	\$ -	\$ -	\$ 975,915.50	\$ 975,915.50	\$ -	\$ -	\$ -
		<i>*subject to revision of the DC Background Study</i>									
		<b>TOTAL WATER &amp; SEWER</b>	\$ 6,224,581.00	\$ -	\$ -	\$ 419,000.00	\$ 2,085,733.79	\$ 2,475,915.50	\$ -	\$ -	\$ 1,243,931.71

CAPITAL - NEW PROJECTS  
ALL DEPARTMENTS  
2025 BUDGET

Account No.	DESCRIPTION OF PROJECT	NAME OF PROJECT (BUDGET ITEM)	TOTAL COST	OTHER SOURCES OF FINANCING							25 Budget
				CANADA GRANTS	PROV./COUNTY GRANTS	RESERVES	DEVELOPMENT CHARGES	BANK FINANCING	OTHER REVENUE	FUNDRAISING	
				0055	0060	0020	0030	0075	0050	0065	0040
		SEPTAGE									
		TOTAL SEPTAGE	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		CHILDCARE									
	Continuing the transition of Municipal Buildings to LED Fixtures	LED Lighting Retrofit	\$ 25,000.00	\$ -	\$ -	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
	Divert Scupper Drain away from rear entrance. (H&S)	Roof Drain repairs	\$ 7,500.00	\$ -	\$ -	\$ 7,500.00	\$ -	\$ -	\$ -	\$ -	\$ -
		Outdoor Play Space Enhancements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL CHILDCARE	\$ 32,500.00			\$ 32,500.00	\$ -	\$ -	\$ -	\$ -	\$ -
		PARKS & RECREATION									
	New garbage cans for Municipal parks	Garbage can replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	New Tables for the Upper Hall Stewart Community Cen	Table replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Lining Basketball Court-Gemmill Park	Basketball court lining-Gemmill Park	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Electrical Panel Replacement-Gemmill Park/events etc	Electrical Panel Replacement-Gemmill Park	\$ 8,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00	\$ -	\$ 3,000.00
	Accessible door at Clubhouse and Stone for parking lot	Almonte Lawn Bowling Club work	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000.00
	Trailer for Recreation Lawn Mower/equipment replacem	Trailer for recreation equipment replacement	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000.00
	Ice Resurfacer overhaul maintenance (Pakenham)	Ice resurfacer overhaul (Pakenham)	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000.00
		JLCC Upper Hall Air Handling Unit Replacements	\$ 80,000.00	\$ -	\$ -	\$ 80,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
	Gemmill Park-Track/grading and stone replacement	Gemmill Park Track work/stone replacement	\$ 30,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000.00
	Volleyball- Nets/Sand for Outdoor Volleyball court	Outdoor Volleyball equipment-Gemmill Park	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Exterior Door & Frame Replacement	\$ 15,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000.00
		JLCC Arena Condenser Replacement	\$ 110,000.00	\$ -	\$ -	\$ 110,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
		SCC Compressors	\$ 58,000.00	\$ -	\$ -	\$ -	\$ -	\$ 58,000.00	\$ -	\$ -	\$ -
		JLCC Concrete and Asphalt Repairs	\$ 70,000.00	\$ -	\$ -	\$ -	\$ -	\$ 70,000.00	\$ -	\$ -	\$ -
		JLCC Emergency Exit Canopy	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000.00
		Clayton Taylor Park Signage	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000.00	\$ -	\$ -
		Augusta St. Park Splash Pad	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL P & R	\$ 421,000.00	\$ -	\$ -	\$ 190,000.00	\$ -	\$ 128,000.00	\$ 15,000.00	\$ -	\$ 88,000.00
		LIBRARY									
		Display Shelving	\$ 2,000.00	\$ -	\$ -	\$ 2,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
		Technology Upgrades	\$ 7,000.00	\$ -	\$ -	\$ 7,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL LIBRARY	\$ 9,000.00			\$ 9,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
		DEVELOPMENT SERVICES & ENGINEERING									
	SUBJECT TO FUTURE MOTION FROM MAYOR. Com	COMMUNITY DESIGN PLAN FOR EXPANSION LANDS-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Heritage consultants to analyze and determine proprie	HERITAGE REGISTER	\$ 75,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000.00
	use CIL Parkland for parkland design - 3 upcoming proj	Parkland Design	\$ 131,188.20	\$ -	\$ -	\$ 131,188.20	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL PLANNING	\$ 206,188.20			\$ 131,188.20	\$ -	\$ -	\$ -	\$ -	\$ 75,000.00

pre-approved

CAPITAL - NEW PROJECTS  
ALL DEPARTMENTS  
2025 BUDGET

Account No.	DESCRIPTION OF PROJECT	NAME OF PROJECT (BUDGET ITEM)	TOTAL COST	OTHER SOURCES OF FINANCING							25 Budget
				CANADA GRANTS	PROV./COUNTY GRANTS	RESERVES	DEVELOPMENT CHARGES	BANK FINANCING	OTHER REVENUE	FUNDRAISING	
				0055	0060	0020	0030	0075	0050	0065	0040
		<b>COMM. ECONOMIC DEVELOPMENT</b>									
		<b>BEAUTIFICATION</b>									
	Condition Related	Gateway Improvements/Renewals (Roundabout and Signs)	\$ 35,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000.00
	Refurbishment (ongoing)	Murals	\$ 4,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000.00
		<b>SUBTOTAL</b>	<b>\$ 39,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 39,000.00</b>
		<b>MARKETING THE MILLS</b>									
	Outdoor chairs \$5000, event tables \$5000, pop-up tents	Community Event Equipment	\$ 9,000.00	\$ -	\$ -	\$ 9,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
	Annual addition along the trail	Benches OVRT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Cleaning & Refurbishment	Gemmill Park Stage Cover	\$ 6,000.00	\$ -	\$ -	\$ 6,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
	Engineering/Design	AOTH to OVRT ramp design (engineer/architect)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TBD - potential for EODF grant - 50% matching	Abattoir Phase 2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	RED Fund (OMAFRA) Potential Commercial Kitchen et	Economic Development Plan Action	\$ 80,000.00	\$ -	\$ 40,000.00	\$ 40,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
	Waiting on grant application decisions - applied for Incl	Ramp for Stage - Gemmill Park	\$ 20,000.00	\$ -	\$ 20,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Refurbishment of existing and design	Accessible Viewing Platform Gemmill Park (for events)	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000.00
	Pending BIA discussions	Potential BIA-Matching Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	partnership with public works	Engineering for anchors for Gemmill Park Stage Cover	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Groups used to be charged 'rental' for space on signs.	Service Club Entrance Signage (refurbishment)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>SUBTOTAL</b>	<b>\$ 125,000.00</b>	<b>\$ -</b>	<b>\$ 60,000.00</b>	<b>\$ 55,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000.00</b>
		<b>TOTAL COMM. ECONOMIC DEVELOPMENT</b>	<b>\$ 164,000.00</b>	<b>\$ -</b>	<b>\$ 60,000.00</b>	<b>\$ 55,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 49,000.00</b>
		<b>AGRICULTURE</b>									
		Updating Schedule of Assessments - Robinson Drain	\$ 20,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>TOTAL Agriculture</b>	<b>\$ 20,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000.00</b>
		<b>TOTAL</b>	<b>\$ 11,748,589.20</b>	<b>\$ 492,993.00</b>	<b>\$ 1,149,100.00</b>	<b>\$ 1,471,703.20</b>	<b>\$ 2,085,733.79</b>	<b>\$ 4,188,822.50</b>	<b>\$ 15,000.00</b>	<b>\$ -</b>	<b>\$ 2,345,236.71</b>
		<b>TOTAL Water &amp; Sewer</b>	<b>\$ 6,224,581.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 419,000.00</b>	<b>\$ 2,085,733.79</b>	<b>\$ 2,475,915.50</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,243,931.71</b>
		TOTAL Waste	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000.00
		TOTAL Pre-Approved	\$ 483,830.00	\$ -	\$ -	\$ 340,000.00	\$ -	\$ 70,000.00	\$ -	\$ -	\$ 73,830.00
		Remaining Budget Requests	\$ 5,015,178.20	\$ 492,993.00	\$ 1,149,100.00	\$ 712,703.20	\$ -	\$ 1,642,907.00	\$ 15,000.00	\$ -	\$ 1,002,475.00

**REVENUES**  
**2025 Budget**

Line #	Account	Description	2025 Budget	2024 Budget	\$ Change	% Change	2023 Actual	2022 Actual	2021 Actual
<b>Taxation</b>			<b>4.12% levy rate increase</b>						
1	1-100-1001-0411	Taxes-Town	\$ (13,761,538)	\$ (13,573,581)	\$ (187,957)	1.4%	\$ (12,872,014)	\$ (12,063,681)	\$ (11,550,169)
2	1-100-1001-0412	Taxes-County	\$ (9,443,371)	\$ (9,256,229)	\$ (187,142)	2.0%	\$ (8,874,905)	\$ (8,362,714)	\$ (8,006,044)
3	1-100-1001-0413	Taxes-Schools	\$ (4,208,074)	\$ (4,101,230)	\$ (106,844)	2.6%	\$ (858,993)	\$ (835,304)	\$ (846,480)
4	1-100-1001-0414	Taxes-Schools EP	\$ -	\$ -	\$ -	#DIV/0!	\$ (2,820,776)	\$ (2,695,071)	\$ (2,619,378)
5	1-100-1001-0415	Taxes-Schools ES	\$ -	\$ -	\$ -	#DIV/0!	\$ (306,267)	\$ (304,471)	\$ (317,931)
6	1-100-1001-0416	Taxes-Schools FP	\$ -	\$ -	\$ -	#DIV/0!	\$ (9,693)	\$ (9,636)	\$ (8,808)
7	1-100-1001-0417	Taxes-Schools FS	\$ -	\$ -	\$ -	#DIV/0!	\$ (28,475)	\$ (26,438)	\$ (26,390)
8	1-100-1001-0421	Supplementary Taxes-Town	\$ (310,823)	\$ (215,599)	\$ (95,223)	44.2%	\$ (423,476)	\$ (481,403)	\$ (342,217)
9	1-100-1001-0422	Supplementary Taxes-County	\$ -	\$ -	\$ -	#DIV/0!	\$ (292,466)	\$ (334,113)	\$ (239,739)
10	1-100-1001-0423	Supplementary Taxes-School	\$ -	\$ -	\$ -	#DIV/0!	\$ (82,883)	\$ (13,371)	\$ (428)
11	1-100-1001-0424	Supplementary Taxes-EP	\$ -	\$ -	\$ -	#DIV/0!	\$ (72,737)	\$ (125,752)	\$ (79,230)
12	1-100-1001-0425	Supplementary Taxes-ES	\$ -	\$ -	\$ -	#DIV/0!	\$ (535)	\$ (3,681)	\$ (4,491)
13	1-100-1001-0426	Supplementary Taxes-FP	\$ -	\$ -	\$ -	#DIV/0!	\$ 3		
14	1-100-1001-0427	Supplementary Taxes-FS	\$ -	\$ -	\$ -	#DIV/0!	\$ 39		
15	1-100-1001-0431	Write off Taxes-Town	\$ -	\$ -	\$ -	#DIV/0!	\$ 120,121	\$ 23,848	\$ 87,521
16	1-100-1001-0432	Write off Taxes-County	\$ -	\$ -	\$ -	#DIV/0!	\$ 66,636	\$ 2,544	\$ 34,177
17	1-100-1001-0433	Write off Taxes-School	\$ -	\$ -	\$ -	#DIV/0!	\$ 49,496	\$ 6,862	\$ 15,824
18	1-100-1001-0442	Capping Adjustments-Commercial	\$ -	\$ -	\$ -	#DIV/0!			
19	1-100-1001-0443	Capping Adjustments-Multi Res	\$ -	\$ -	\$ -	#DIV/0!			
20	1-100-1001-0444	Capping Adjustments-Industrial	\$ -	\$ -	\$ -	#DIV/0!			
<b>Total</b>			<b>\$ (27,723,806)</b>	<b>\$ (27,146,640)</b>	<b>\$ (577,166)</b>	<b>2.2%</b>	<b>\$ (26,406,927)</b>	<b>\$ (25,222,380)</b>	<b>\$ (23,903,783)</b>
<b>Federal Grants</b>									
21	1-105-1055-0550	Federal Gas Tax Revenue CCBF	\$ -	\$ -	\$ -	#DIV/0!			
22	1-105-1054-0548	Federal Grants-Students	\$ (5,750)	\$ -	\$ (5,750)	#DIV/0!	\$ (3,812)	\$ -	\$ -
<b>Total</b>			<b>\$ (5,750)</b>	<b>\$ -</b>	<b>\$ (5,750)</b>		<b>\$ (3,812)</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Provincial Grants</b>									
23	1-105-1055-0950	Prov Grant-Administration	\$ (46,668)	\$ (46,668)	\$ -	0.0%	\$ (46,668)	\$ (46,668)	\$ (47,618)
24	1-105-1055-0955	Prov Grant-OMPF	\$ -	\$ -	\$ -	#DIV/0!	\$ (941,400)	\$ (914,600)	\$ (897,000)
25	1-105-1055-0960	Prov Grant-Special Circumstances OCIF	\$ (435,901)	\$ (211,400)	\$ -		\$ (29,369)	\$ (324,444)	\$ (427,860)
26	1-105-1055-0970	Prov Grant-Livestock	\$ (4,000)	\$ (4,000)	\$ -	0.0%	\$ (4,527)	\$ (10,262)	\$ (7,446)
27	1-105-1055-0980	Prov Grant-Drainage Superintendent	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ (559)
<b>Total</b>			<b>\$ (486,569)</b>	<b>\$ (262,068)</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ (1,021,964)</b>	<b>\$ (1,295,974)</b>	<b>\$ (1,380,483)</b>
28	1-105-1057-0573	County Road Maintenance	\$ (28,840)	\$ (28,840)	\$ (224,501)	106.2%	\$ (25,340)	\$ 29,057	\$ (28,429)

Line #	Account	Description	2025 Budget	2024 Budget	\$ Change	% Change	2023 Actual	2022 Actual	2021 Actual
<b>Fees &amp; Service Charges</b>									
29	1-105-1058-0580	Photocopy Fees	0	\$ -	\$ -	0.0%			
30	1-105-1058-0581	Tax Certificates, Etc.	\$ (17,275)	\$ (11,155)	\$ (6,120)	54.9%	\$ (8,900)	\$ (9,600)	\$ (16,800)
31	1-105-1058-0582	Admin. Fees-NSF	\$ (1,105)	\$ (1,209)	\$ 104	-8.6%	\$ (1,320)	\$ (990)	\$ (900)
32	1-105-1058-0583	Admin. Fees-Other	\$ (22,014)	\$ (5,530)	\$ (16,484)	298.1%	\$ (16,197)	\$ (44,471)	\$ (13,854)
33	1-105-1058-0584	Fire Fees-Other	\$ (16,453)	\$ (17,444)	\$ 991	-5.7%	\$ (968)	\$ (15,840)	\$ (31,561)
34	1-105-1058-0586	Roadway Fees	\$ (28,918)	\$ (2,616)	\$ (26,302)	1005.6%	\$ (106,647)	\$ (3,097)	\$ (3,310)
35	1-105-1058-0587	Other PW fees	\$ (6,091)	\$ (6,090)	\$ (2)	0.0%	\$ (4,310)	\$ (7,845)	\$ (6,120)
36	1-105-1058-0588	Fire Fees-Training	\$ (41,500)	\$ (25,750)	\$ (15,750)	61.2%	\$ (102,203)	\$ (32,053)	\$ (1,700)
37	1-105-1058-0596	Planning Fees	\$ (211,920)	\$ (200,000)	\$ (11,920)	6.0%	\$ (107,528)	\$ (119,051)	\$ (148,497)
		Engineering Fees	\$ (150,000)	\$ (150,000)	\$ -	0.0%			
38	1-105-1058-0605	Tile Drainage Fees	\$ (5,442)	\$ (5,442)	\$ -	0.0%	\$ (1,630)	\$ (1,630)	\$ (452)
39	1-105-1058-0695	Police-Other	\$ (310)	\$ (440)	\$ 130	-29.6%	\$ -	\$ -	\$ (800)
40	1-105-1058-0700	Wedding Fees	\$ (600)	\$ -	\$ (600)	100.0%	\$ (400)	\$ -	\$ -
		<b>Total</b>	<b>\$ (501,628)</b>	<b>\$ (425,674)</b>	<b>\$ (75,953)</b>	<b>35.2%</b>	<b>\$ (350,104)</b>	<b>\$ (234,578)</b>	<b>\$ (223,994)</b>
<b>Grant in Lieu</b>									
41	1-106-0920-0010	PIL-Post Office, Town	\$ (8,140)	\$ (9,210)	\$ 1,070	-11.6%	\$ (8,140)	\$ (8,031)	\$ (8,431)
42	1-106-0921-0010	PIL-Post Office, County	\$ (3,039)	\$ (2,995)	\$ (44)	1.5%	\$ (3,039)	\$ (2,981)	\$ (2,907)
43	1-106-0924-0010	PIL-Public Works, Schools	\$ (1,896)	\$ (1,800)	\$ (96)	5.3%	\$ (1,896)	\$ (1,896)	\$ (1,916)
44	1-106-0925-0010	PIL-Public Works, Town	\$ (7,242)	\$ (9,935)	\$ 2,693	-27.1%	\$ (7,242)	\$ (6,960)	\$ (6,723)
45	1-106-0926-0010	PIL-Public Works, County	\$ (4,711)	\$ (5,275)	\$ 564	-10.7%	\$ (4,711)	\$ (4,726)	\$ (4,657)
46	1-106-0927-0010	PIL-NRC, Town	\$ (69,419)	\$ (83,360)	\$ 13,941	-16.7%	\$ (69,419)	\$ (68,493)	\$ (67,857)
47	1-106-0928-0010	PIL-NRC, County	\$ (25,915)	\$ (25,145)	\$ (770)	3.1%	\$ (25,915)	\$ (25,420)	\$ (24,789)
48	1-106-0930-0010	PIL-Registry Office, Town	\$ (4,055)	\$ (4,840)	\$ 785	-16.2%	\$ (4,055)	\$ (6,714)	\$ (5,158)
49	1-106-0931-0010	PIL-Registry Office, County	\$ (2,846)	\$ (3,455)	\$ 609	-17.6%	\$ (2,846)	\$ (4,651)	\$ (3,553)
50	1-106-0933-0010	PIL-MTO, Town	\$ (470)	\$ (1,155)	\$ 685	-59.3%	\$ (470)	\$ (872)	\$ (1,422)
51	1-106-0934-0010	PIL-MTO, County	\$ (157)	\$ (825)	\$ 668	-81.0%	\$ (157)	\$ (605)	\$ (985)
52	1-106-0936-0010	PIL-MNR, Town	\$ (2,052)	\$ (3,700)	\$ 1,648	-44.5%	\$ (2,052)	\$ (3,827)	\$ (4,215)
53	1-106-0937-0010	PIL-MNR, County	\$ (684)	\$ (2,645)	\$ 1,961	-74.1%	\$ (684)	\$ (2,621)	\$ (2,934)
54	1-106-0938-0010	PIL-MBS, Town	\$ (2,638)	\$ (2,160)	\$ (478)	22.1%	\$ (2,638)	\$ (3,360)	\$ (2,629)
55	1-106-0939-0010	PIL-MBS, County	\$ (880)	\$ (1,545)	\$ 665	-43.1%	\$ (880)	\$ (2,330)	\$ (1,811)
56	1-106-0940-0010	PIL-AGH, Town	\$ (2,280)	\$ (2,270)	\$ (10)	0.4%	\$ (2,280)	\$ (2,280)	\$ (2,280)
57	1-106-0941-0010	PIL-AGH, County	\$ (1,620)	\$ (1,625)	\$ 5	-0.3%	\$ (1,620)	\$ (1,620)	\$ (1,620)
58	1-106-0950-0010	PIL-Ont. Hydro, Town	\$ (4,576)	\$ (4,680)	\$ 104	-2.2%	\$ (4,576)	\$ (4,502)	\$ (5,805)
59	1-106-0951-0010	PIL-Ont. Hydro, County	\$ (2,084)	\$ (1,765)	\$ (319)	18.1%	\$ (2,084)	\$ (2,044)	\$ (618)

Line #	Account	Description	2025 Budget	2024 Budget	\$ Change	% Change	2023 Actual	2022 Actual	2021 Actual
60	1-106-0952-0010	PIL-Ont. Hydro, Schools	\$ (136)	\$ (135)	\$ (1)	0.9%	\$ (136)	\$ (136)	\$ (136)
61	1-106-0953-0010	PIL-LCBO, Town	\$ (3,171)	\$ (2,900)	\$ (271)	9.4%	\$ (3,171)	\$ (3,093)	\$ (3,018)
62	1-106-0954-0010	PIL-LCBO, County	\$ (2,186)	\$ (2,060)	\$ (126)	6.1%	\$ (2,186)	\$ (2,144)	\$ (2,091)
63	1-106-0955-0010	PIL-PUC, Town	\$ (6,845)	\$ (10,700)	\$ 3,855	-36.0%	\$ (6,845)	\$ (5,885)	\$ (5,806)
64	1-106-0956-0010	PIL-PUC, County	\$ (2,690)	\$ (3,550)	\$ 860	-24.2%	\$ (2,690)	\$ (2,272)	\$ (2,216)
65	1-106-0957-0010	PIL-Lagoon, Town	\$ (56,434)	\$ (57,245)	\$ 811	-1.4%	\$ (56,434)	\$ (55,681)	\$ (54,959)
66	1-106-0958-0010	PIL-Lagoon, County	\$ (21,068)	\$ (19,900)	\$ (1,168)	5.9%	\$ (21,068)	\$ (20,665)	\$ (20,152)
67	1-106-0959-0010	PIL-Landfill site, Town	\$ (1,651)	\$ (1,895)	\$ 244	-12.9%	\$ (1,651)	\$ (1,629)	\$ (1,608)
68	1-106-0960-0010	PIL-Landfill site, County	\$ (616)	\$ (580)	\$ (36)	6.3%	\$ (616)	\$ (605)	\$ (590)
		<b>Total</b>	<b>\$ (239,503)</b>	<b>\$ (267,350)</b>	<b>\$ 27,847</b>	<b>-10.4%</b>	<b>\$ (239,503)</b>	<b>\$ (246,042)</b>	<b>\$ (240,885)</b>
		<b>Other Revenue</b>							
69	1-107-9400-0010	Trade Licence	\$ (7,268)	\$ (6,181)	\$ (1,087)	17.6%	\$ (8,150)	\$ (5,250)	\$ (6,850)
70	1-107-9401-0010	Dog Tags	\$ (7,755)	\$ (7,354)	\$ (401)	5.5%	\$ (6,987)	\$ (7,390)	\$ (6,470)
71	1-107-9403-0010	Other Licences & Permits	\$ (25,053)	\$ (21,768)	\$ (3,285)	15.1%	\$ (27,334)	\$ (29,968)	\$ (12,031)
72	1-107-9404-0010	Rental-Land	\$ (4,393)	\$ (4,721)	\$ 329	-7.0%	\$ (5,150)	\$ (5,250)	\$ (2,450)
73	1-107-9405-0010	Rental-Buildings	\$ (114,960)	\$ (133,376)	\$ 18,416	-13.8%	\$ (57,100)	\$ (38,282)	\$ (28,202)
74	1-107-9406-0010	Rental-Other	\$ (3,038)	\$ (1,303)	\$ (1,735)	133.1%	\$ (1,294)	\$	\$ (6,516)
75	1-107-9407-0010	Fines-Parking	\$ (5,889)	\$ (7,473)	\$ 1,584	-21.2%	\$ (8,399)	\$ (6,800)	\$ (885)
76	1-107-9412-0010	Cash in Lieu-Parking	\$ (4,200)	\$ (6,600)	\$ 2,400	-36.4%	\$ -	\$ (6,000)	\$
77	1-107-9413-0010	Cash in Lieu of Parkland	\$ (35,375)	\$ (22,172)	\$ (13,202)	59.5%	\$ (68,400)	\$ (28,467)	\$ (14,500)
78	1-107-9414-0010	Provincial Offences Revenue	\$ (43,176)	\$ (50,550)	\$ 7,374	-14.6%	\$ (37,973)	\$ (41,006)	\$
79	1-107-9415-0010	Ticket Surcharge-AOTH	\$ (6,872)	\$ (7,735)	\$ 863	-11.2%	\$ (8,482)	\$ (10,647)	\$ (625)
80	1-107-9416-0010	Fundraising-Veteran's Walkway	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -
	1-107-9417-0010	Royalties from films-AOTH	\$ (609)	\$ (400)	\$ (209)	52.2%	\$ (1,026)	\$ (400)	\$
81	1-107-9450-0010	Penalty & Interest-Current Taxes	\$ (60,552)	\$ (43,937)	\$ (16,616)	37.8%	\$ (113,600)	\$ 535	\$ (85,208)
82	1-107-9451-0010	Penalty & Interest-Tax Arrears	\$ (168,190)	\$ (164,743)	\$ (3,446)	2.1%	\$ (193,785)	\$ (202,584)	\$ (111,647)
83	1-107-9454-0010	Interest on Overdue Accounts-Gen.	\$ (3,409)	\$ (6,814)	\$ 3,404	-50.0%	\$ (5)	\$	\$
	1-107-9460-0010	Interest Income-Bank Account	\$ (116,987)	\$ (123,950)	\$ 6,962	-5.6%	\$ (109,996)	\$ (201,649)	\$ (32,354)
84	1-107-9462-0010	Interest Income-Investments	\$ (500,000)	\$ (750,000)	\$ 250,000	-33.3%	\$ (871,947)	\$ (232,157)	\$ (34,979)
85	1-107-9465-0025	Interest Income-MRPC Loan	\$ (34,716)	\$ (52,075)	\$ 17,358	-33.3%	\$ (69,433)	\$ (69,433)	\$ (59,717)
85	1-107-9470-0010	Sale of Land	\$ (295,000)	\$ -	\$ (295,000)	#DIV/0!	\$ (233,620)	\$ (1,502,859)	\$ (551,760)
87	1-107-9471-0010	Sale of Equipment	\$ -	\$ -	\$ -	#DIV/0!	\$	\$	\$
88	1-107-9472-0010	Sale of Books, Maps	\$ -	\$ -	\$ -	#DIV/0!	\$	\$	\$
		Flower Baskets	\$ (17,000)	\$ (17,000)	\$ -	0.0%	\$	\$	\$
89	1-107-9480-0010	Other Revenue (MRPC + ORES)	\$ (172,500)	\$ (105,445)	\$ (67,055)	63.6%	\$ (126,787)	\$ (98,390)	\$ (1,146,547)
90	1-107-9490-0010	Transfer from Reserves	\$ (168,262)	\$ (520,837)	\$ 352,575	-67.7%	\$ (1,039,535)	\$ -	\$ (178,000)
91	1-107-9491-0010	Transfer from Reserve Fund	\$ (95,870)	\$ (95,870)	\$ -	0.0%	\$ (70,570)	\$ (95,870)	\$ (95,870)
		<b>Total</b>	<b>\$ (1,891,074)</b>	<b>\$ (2,150,304)</b>	<b>\$ 259,230</b>	<b>-15.4%</b>	<b>\$ (3,059,572)</b>	<b>\$ (2,485,996)</b>	<b>\$ (2,374,610)</b>
		<b>Total Revenue</b>	<b>\$ (30,877,169)</b>	<b>\$ (30,280,876)</b>	<b>\$ (596,293)</b>	<b>2.0%</b>	<b>\$ (31,107,222)</b>	<b>\$ (29,455,913)</b>	<b>\$ (28,152,183)</b>

**COUNCIL**  
**2025 Budget**

Line #	Description	2025 Budget	2024 Budget	\$ Change	% Change	2023 Actual	2022 Actual	2021 Actual
1	Remuneration	\$ 179,671	\$ 172,761	\$ 6,910	4%	\$ 169,838	\$ 153,131	\$ 155,522
2	Other Honorariums	\$ 3,713	\$ 3,570	\$ 143	4%	\$ 16,940	\$ 2,467	\$ 2,377
3	CPP	\$ 8,760	\$ 8,423	\$ 337	4%	\$ 4,565	\$ 3,376	\$ 4,293
4	OMERS	\$ 16,170	\$ 15,548	\$ 622	4%	\$ 7,851	\$ 767	
5	Group Insurance	\$ 4,205	\$ 4,043	\$ 162	4%	\$ -	\$ -	
6	Medical	\$ 27,274	\$ 13,502	\$ 13,772	102%	\$ -	\$ -	
7	Dental	\$ 4,214	\$ 3,938	\$ 276	7%	\$ -	\$ -	
8	EHT	\$ 3,504	\$ 3,369	\$ 135	4%	\$ 3,579	\$ 2,962	\$ 3,016
9	Other M & S	\$ 12,816	\$ 12,480	\$ 336	3%	\$ 3,402	\$ 12,339	\$ 4,006
10	Telephone	\$ 9,755	\$ 9,517	\$ 238	2%	\$ 3,054	\$ 2,207	\$ 2,495
11	Computer Services Expense	\$ 1,000	\$ 8,652	\$ (7,652)	-88%	\$ 3,277	\$ 1,086	
12	Computer Hardware							
13	Travelling Expense	\$ 4,751	\$ 4,635	\$ 116	3%	\$ 3,444	\$ 1,256	\$ 145
14	Other Expenses	\$ 22,212	\$ 21,630	\$ 582	3%	\$ 9,902	\$ 245	
15	Association & Convention	\$ 22,171	\$ 21,630	\$ 541	2%	\$ 9,691	\$ 13,777	\$ 2,340
16	Memberships	\$ 5,279	\$ 5,150	\$ 129	2%	\$ 4,968	\$ 5,806	\$ 4,612
17	Receptions	\$ 6,346	\$ 6,180	\$ 166	3%	\$ 1,703	\$ -	\$ 1,862
18	Capital Expenditure	\$ -	\$ -	\$ -	100%	\$ -	\$ -	
19	To Reserves	\$ -	\$ -	\$ -	0%	\$ -	\$ -	
<b>Total Expenditures</b>		<b>\$ 331,840</b>	<b>\$ 315,029</b>	<b>\$ 16,811</b>	<b>5.34%</b>	<b>\$ 242,215</b>	<b>\$ 199,417</b>	<b>\$ 180,668</b>

**CORPORATE SERVICES**  
**2025 Budget**

Line #	Account	Description	2025 Budget	2024 Budget	\$ Change	% Change	2023 Actual	2022 Actual	2021 Actual
1	1-111-0121-1100	Remuneration	0 \$	-	\$ -	0.0%	\$ -	\$ 375	
2	1-111-0121-1110	Salaries & Wages	\$ 1,398,216	\$ 1,295,992	\$ 102,224	7.9%	\$ 1,281,424	\$ 849,228	\$ 593,229
3	1-111-0121-1125	New Staffing Costs	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 116,342	\$ 17,522
4	1-111-0121-1130	Salaries & Wages-Admin. Student	\$ 19,539	\$ 10,282	\$ 9,257	90.0%	\$ 23,179	\$ 12,566	\$ 12,209
5	1-111-0121-1150	Other Honorariums	\$ 2,652	\$ 2,550	\$ 102	4.0%	\$ 2,925	\$ 2,850	\$ 1,875
6	1-111-0121-2100	CPP	\$ 59,388	\$ 53,821	\$ 5,567	10.3%	\$ 53,199	\$ 35,636	\$ 23,855
7	1-111-0121-2110	EI	\$ 23,018	\$ 20,917	\$ 2,100	10.0%	\$ 20,662	\$ 14,153	\$ 9,961
8	1-111-0121-2120	Omers	\$ 156,542	\$ 144,468	\$ 12,074	8.4%	\$ 143,281	\$ 82,510	\$ 58,214
9	1-111-0121-2130	Group Insurance	\$ 11,068	\$ 10,242	\$ 826	8.1%	\$ 9,498	\$ 5,871	\$ 4,974
10	1-111-0121-2140	Medical	\$ 80,550	\$ 38,701	\$ 41,849	108.1%	\$ 24,511	\$ 17,737	\$ 19,208
11	1-111-0121-2150	Dental	\$ 12,385	\$ 11,263	\$ 1,123	10.0%	\$ 11,148	\$ 7,852	\$ 5,732
12	1-111-0121-2160	LTD	\$ 178,752	\$ 171,877	\$ 6,875	4.0%	\$ 87,754	\$ 84,581	
13	1-111-0121-2170	EHT	\$ 29,820	\$ 26,875	\$ 2,945	11.0%	\$ 25,384	\$ 17,184	\$ 11,891
14	1-111-0121-2180	WSIB	\$ 37,439	\$ 34,402	\$ 3,037	8.8%	\$ 13,977	\$ 10,555	\$ 7,959
15	1-111-0121-2190	Employee Assistance Program	\$ 4,774	\$ 4,590	\$ 184	4.0%	\$ 4,052	\$ 4,052	\$ 4,052
16	1-111-0121-3100	Office Supplies	\$ 22,669	\$ 22,075	\$ 594	2.7%	\$ 20,271	\$ 38,031	\$ 14,068
17	1-111-0121-3110	Office Equipment	\$ 529	\$ 515	\$ 14	2.7%	\$ -	\$ -	\$ 59
18	1-111-0121-3120	Publications	\$ 2,639	\$ 2,575	\$ 64	2.5%	\$ 655	\$ 1,912	\$ 131
19	1-111-0121-3130	Special Circumstances Expense	\$ 5,279	\$ 5,150	\$ 129	2.5%	\$ 400	\$ 328	\$ 62,894
20	1-111-0121-3140	Other M & S	\$ 14,279	\$ 13,905	\$ 374	2.7%	\$ 14,789	\$ 16,256	\$ 5,139
21	1-111-0121-5100	Postage & Courier Services	\$ 21,748	\$ 21,218	\$ 530	2.5%	\$ 22,723	\$ 13,576	\$ 22,516
22	1-111-0121-5109	Fees for Wedding Ceremonies	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	
23	1-111-0121-5120	Telephone	\$ 22,171	\$ 21,630	\$ 541	2.5%	\$ 28,225	\$ 24,498	\$ 15,481
24	1-111-0121-5130	Legal Fees	\$ 158,363	\$ 154,500	\$ 3,863	2.5%	\$ 97,474	\$ 120,317	\$ 87,484
25	1-111-0121-5140	Audit Fees	\$ 49,275	\$ 47,500	\$ 1,775	3.7%	\$ 25,549	\$ 24,422	\$ 19,131
26	1-111-0121-5150	Other Professional Fees	\$ 63,345	\$ 61,800	\$ 1,545	2.5%	\$ 61,440	\$ 32,915	\$ 171,670
27	1-111-0121-5160	Computer Services Expense	\$ 257,263	\$ 202,208	\$ 55,055	27.2%	\$ 164,360	\$ 165,139	\$ 102,087
28	1-111-0121-5161	Computer Hardware							
29	1-111-0121-5170	Advertising	\$ 33,987	\$ 33,158	\$ 829	2.5%	\$ 56,054	\$ 70,518	\$ 65,003
30	1-111-0121-5180	Travelling Expense	\$ 2,639	\$ 2,575	\$ 64	2.5%	\$ 3,451	\$ 1,717	\$ 1,485
31	1-111-0121-5190	Alarm Monitoring	\$ 1,584	\$ 1,545	\$ 39	2.5%	\$ 1,401	\$ 1,404	\$ 1,589
32	1-111-0121-5200	Equipment Rentals, Other	\$ 13,197	\$ 12,875	\$ 322	2.5%	\$ 13,349	\$ 13,144	\$ 11,453
33	1-111-0121-5210	Memberships	\$ 7,601	\$ 3,708	\$ 3,893	105.0%	\$ 5,139	\$ 4,912	\$ 2,868
34	1-111-0121-5220	Association & Convention	\$ 2,000	\$ 1,623	\$ 377	23.2%	\$ 1,859	\$ -	\$ 1,867
35	1-111-0121-5230	Seminars/Training	\$ 38,521	\$ 30,065	\$ 8,456	28.1%	\$ 32,642	\$ 5,248	\$ 2,179
36	1-111-0121-5240	Insurance	\$ 41,573	\$ 36,151	\$ 5,423	15.0%	\$ 28,152	\$ 10,692	\$ 6,534
37	1-111-0121-5250	Election	\$ -	\$ -	\$ -	0.0%	\$ 837	\$ 60,283	\$ 631
38	1-111-0121-5260	Other S & R	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 123	
39	1-111-0121-5900	Riverwalk	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ 73
40	1-111-0121-6100	Bank Charges	\$ 9,433	\$ 9,203	\$ 230	2.5%	\$ 13,865	\$ 9,489	\$ 9,471
41	1-111-0121-6300	Admin. Costs allocated to Building	\$ (95,018)	\$ (92,700)	\$ (2,317)	2.5%	\$ (90,000)	\$ (61,200)	\$ (61,200)
42	1-111-0121-6310	Admin. Costs allocated to W&S							
43	1-111-0121-7200	Capital Expenditure	\$ 31,330	\$ -	\$ 31,330	0.0%	\$ -	\$ 25,271	\$ 51,350
44	1-111-0121-7730	To Reserves	\$ 15,000	\$ 195,875	\$ (180,875)	-92.3%	\$ 97,280	\$ 1,625,828	\$ 2,649,698



Line #	Account	Description	2025 Budget	2024 Budget	\$ Change	% Change	2023 Actual	2022 Actual	2021 Actual
		Total Expenditures	\$ 2,733,551	\$ 2,613,133	\$ 120,418	4.61%	\$ 2,300,910	\$ 3,466,316	\$ 4,014,342

**FIRE DEPARTMENT**  
**2025 Budget**

Line #	New Account	New Description	Account	Description	2025 Budget	2024 Budget	\$ Change	% Change	2023 Actual	2022 Actual	2021 Actual
1			1-210-0211-1100	Remuneration	\$ 329,976	\$ 317,285	\$ 12,691	4.0%	\$ 281,179	\$ 239,020	\$ 171,210
2			1-210-0211-1110	Salaries & Wages	\$ 339,275	\$ 326,226	\$ 13,049	4.0%	\$ 322,587	\$ 222,931	\$ 231,028
3			1-210-0211-1150	Other Honorariums	\$ -	\$ -	\$ -	0.0%	\$ 675	\$ -	\$ 525
4			1-210-0211-1160	Mutual Aid	\$ 743	\$ 714	\$ 29	4.0%	\$ -	\$ -	\$ 139
5			1-210-0211-1170	Vacation Pay	\$ 19,799	\$ 19,037	\$ 761	4.0%	\$ 15,089	\$ 13,471	\$ 8,948
6			1-210-0211-2100	CPP	\$ 19,554	\$ 18,802	\$ 752	4.0%	\$ 14,369	\$ 9,431	\$ 8,414
7			1-210-0211-2110	EI	\$ 7,237	\$ 6,959	\$ 278	4.0%	\$ 5,585	\$ 3,810	\$ 3,402
8			1-210-0211-2120	Omers	\$ 36,061	\$ 34,674	\$ 1,387	4.0%	\$ 36,219	\$ 16,656	\$ 25,015
9			1-210-0211-2130	Group Insurance	\$ 2,387	\$ 2,295	\$ 92	4.0%	\$ 3,383	\$ 14,549	\$ 3,246
10			1-210-0211-2140	Medical	\$ 13,599	\$ 6,732	\$ 6,867	102.0%	\$ 6,117	\$ 3,695	\$ 9,236
11			1-210-0211-2150	Dental	\$ 1,915	\$ 1,790	\$ 125	7.0%	\$ 2,776	\$ 1,601	\$ 2,758
12			1-210-0211-2170	EHT	\$ 10,714	\$ 10,301	\$ 412	4.0%	\$ 12,092	\$ 8,818	\$ 8,116
13			1-210-0211-2180	WSIB	\$ 19,027	\$ 18,295	\$ 732	4.0%	\$ 11,512	\$ 11,250	\$ 11,362
14			1-210-0211-3100	Office Supplies	\$ 2,832	\$ 2,758	\$ 74	2.7%	\$ 2,753	\$ 3,063	\$ 1,271
15			1-210-0211-3130	Special Circumstances Expense	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -
16			1-210-0211-3140	Other M & S	\$ 2,670	\$ 2,600	\$ 70	2.7%	\$ 2,199	\$ 1,052	\$ 807
17			1-210-0211-3180	Climate / Emergency Event	\$ 1,027	\$ 1,000	\$ 27	2.7%	\$ -	\$ -	\$ -
18			1-210-0211-4110	Hydro Station 1	\$ 6,018	\$ 5,871	\$ 147	2.5%	\$ 10,542	\$ 5,099	\$ 3,978
19			1-210-0211-4111	Hydro Station 2	\$ 2,112	\$ 2,060	\$ 52	2.5%	\$ 2,283	\$ 1,592	\$ 1,282
20			1-210-0211-4115	Heating Station 1	\$ 9,502	\$ 9,270	\$ 232	2.5%	\$ 1,749	\$ 6,773	\$ 1,220
21			1-210-0211-4116	Heating Station 2	\$ 4,645	\$ 4,532	\$ 113	2.5%	\$ 1,686	\$ 3,490	\$ 3,232
22			1-210-0211-4120	Water	\$ 1,320	\$ 1,288	\$ 32	2.5%	\$ 1,452	\$ 850	\$ 1,003
23			1-210-0211-4140	Cleaning, Maint and other supplies	\$ 9,457	\$ 23,816	\$ (14,359)	-60.3%	\$ 15,482	\$ 21,860	\$ 607
24			1-210-0211-5100	Postage & Courier Services	\$ 317	\$ 309	\$ 8	2.5%	\$ -	\$ 524	\$ 102
25			1-210-0211-5120	Telephone	\$ 4,307	\$ 4,202	\$ 105	2.5%	\$ 2,385	\$ 2,910	\$ 3,852
26			1-210-0211-5125	Internet	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -
27			1-210-0211-5160	Computer Services Expense	\$ 3,167	\$ 3,090	\$ 77	2.5%	\$ 1,505	\$ 2,281	\$ 14,107
28			1-210-0211-5161	Computer Hardware Expense	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -
29			1-210-0211-5180	Travelling Expense	\$ 1,584	\$ 1,545	\$ 39	2.5%	\$ 539	\$ -	\$ 26
30			1-210-0211-5200	Equipment Rentals, Other	\$ 6,767	\$ 6,602	\$ 165	2.5%	\$ 3,460	\$ 3,396	\$ 1,865
31			1-210-0211-5210	Memberships	\$ 1,372	\$ 1,339	\$ 33	2.5%	\$ 675	\$ (740)	\$ 509
32			1-210-0211-5220	Association & Convention	\$ 5,279	\$ 5,150	\$ 129	2.5%	\$ 4,589	\$ 3,642	\$ 1,158
33			1-210-0211-5240	Insurance (Building Etc.)	\$ 76,692	\$ 66,688	\$ 10,003	15.0%	\$ 58,503	\$ 38,991	\$ 32,743
34			1-210-0211-5260	Other S & R	\$ 6,942	\$ 6,760	\$ 182	2.7%	\$ 8,900	\$ 6,154	\$ 2,212
35			1-210-0211-5280	Contract Fees	\$ 25,127	\$ 24,514	\$ 613	2.5%	\$ 12,425	\$ 19,781	\$ 27,800
36			1-210-0211-5300	Misc. Equipment Expense	\$ 42,640	\$ 41,600	\$ 1,040	2.5%	\$ 38,996	\$ 30,614	\$ 39,755
37			1-210-0211-5310	Personnel (Clothing, Etc.)	\$ 12,282	\$ 11,960	\$ 322	2.7%	\$ 8,866	\$ 5,798	\$ 4,057
38			1-210-0211-5320	Fire Prevention Inspections	\$ 1,056	\$ 1,030	\$ 26	2.5%	\$ 1,469	\$ 2,653	\$ 1,859
39			1-210-0211-5330	Communications	\$ 9,185	\$ 8,961	\$ 224	2.5%	\$ 8,520	\$ 5,162	\$ 7,353
40			1-210-0211-5340	Automatic Aid	\$ 14,592	\$ 14,209	\$ 382	2.7%	\$ 13,796	\$ 15,466	\$ 16,585
41			1-210-0211-5350	Hydrant Rental	\$ 3,695	\$ 3,605	\$ 90	2.5%	\$ 3,600	\$ 3,500	\$ 3,500

Line #	New Account	New Description	Account	Description	2025 Budget	2024 Budget	\$ Change	% Change	2023 Actual	2022 Actual	2021 Actual
42			1-210-0211-5360	Training	\$ 36,951	\$ 36,050	\$ 901	2.5%	\$ 22,676	\$ 48,295	\$ 37,392
43			1-210-0211-5370	Bunker Gear	\$ 36,000	\$ -	\$ 36,000	100.0%			
44			1-210-0211-5630	Contract Repairs/Maintenance	\$ 21,047	\$ 15,656	\$ 5,391	34.4%	\$ 13,719	\$ 8,744	\$ 23,189
45			1-210-0211-6200	Loan Repayment-Fire Halls	\$ -	\$ -	\$ -	0.0%	\$ 24,243	\$ 70,602	\$ 70,602
46			1-210-0211-6215	Loan Payments-SCBA	\$ -	\$ -	\$ -	0.0%	\$ 7,336	\$ 17,606	\$ 17,501
47			1-210-0211-6220	Loan Payments-Fire Trucks	\$ 138,765	\$ 106,238	\$ 32,527	30.6%	\$ 108,106	\$ 108,106	\$ 107,093
48			1-210-0211-7200	Capital Expenditure	\$ 63,500	\$ 66,000	\$ (2,500)	-3.8%	\$ 77,857	\$ 36,871	\$ 138,645
49			1-210-0211-7730	To Reserves	\$ -	\$ 12,719	\$ (12,719)	-100.0%	\$ 62,349	\$ 63,887	\$ 22,623
<b>Subtotal</b>					<b>\$ 1,351,134</b>	<b>\$ 1,254,533</b>	<b>\$ 96,602</b>	<b>7.7%</b>	<b>\$ 1,234,240</b>	<b>\$ 1,083,255</b>	<b>\$ 1,071,326</b>

Line #	New Account	New Description	Account	Description	2025 Budget	2024 Budget	\$ Change	% Change	2023 Actual	2022 Actual	2021 Actual
50			1-210-0212-5360	Training - Regional Center	\$ 26,443	\$ 25,750	\$ 693	2.7%	\$ 72,185.48	\$ 17,408	
				<b>Vehicles and Equipment</b>							
51			1-210-0213-5600	M&R Parts	\$ 1,068	\$ 1,040	\$ 28	2.7%	\$ 1,027	\$ -	\$ 200
52			1-210-0213-5610	Fuel & Oil	\$ 17,131	\$ 15,419	\$ 1,712	11.1%	\$ 16,120	\$ 16,951	\$ 9,432
53			1-210-0213-5620	Licenses	\$ 127	\$ 124	\$ 3	2.5%	\$ -	\$ -	\$ 240
54			1-210-0213-5630	Repairs & Maintenance	\$ 49,127	\$ 47,840	\$ 1,287	2.7%	\$ 42,646	\$ 48,691	\$ 37,793
				<b>Total Vehicles and Equipment</b>	<b>\$ 67,452</b>	<b>\$ 64,423</b>	<b>\$ 3,029</b>	<b>4.7%</b>	<b>\$ 3,029</b>	<b>\$ 65,642</b>	<b>\$ 47,664</b>
				<b>Total Fire</b>	<b>\$ 1,445,029</b>	<b>\$ 1,344,705</b>	<b>\$ 100,324</b>	<b>7.5%</b>	<b>\$ 1,309,455</b>	<b>\$ 1,166,305</b>	<b>\$ 1,118,990</b>

**Development Services & Engineering - General  
2025 Budget**

**note - 2023 and earlier budgets combined  
Planning & General Development Services and  
Engineering; post 2024 these departments are  
separated**

Line #	Account	Description	2025 Budget	2024 Budget	\$ Change	% Change	2023 Actual	2022 Actual	2021 Actual
1	1-811-0812-1110	Salaries & Wages	\$ 228,581	\$ 219,790	\$ 8,792	4.0%	\$ 463,550	\$ 253,911	\$ 112,497
2	1-811-0812-1130	Salaries & Wages-Student	\$ 13,000	\$ 12,500	\$ 500	4.0%	\$ 39,480	\$ 23,249	
3	1-811-0812-1150	Other Honorariums	\$ -	\$ -	\$ -	0.0%	\$ 5,775	\$ 4,350	\$ 1,200
4	1-811-0812-2100	CPP	\$ 7,965	\$ 7,659	\$ 306	4.0%	\$ 21,156	\$ 11,497	\$ 5,655
5	1-811-0812-2110	EI	\$ 3,311	\$ 3,183	\$ 127	4.0%	\$ 8,306	\$ 4,558	\$ 2,319
6	1-811-0812-2120	OMERS	\$ 25,460	\$ 24,481	\$ 979	4.0%	\$ 47,384	\$ 26,880	\$ 8,242
7	1-811-0812-2130	Group Insurance	\$ 2,419	\$ 2,326	\$ 93	4.0%	\$ 3,278	\$ 1,627	\$ 457
8	1-811-0812-2140	Medical	\$ 9,012	\$ 4,461	\$ 4,551	102.0%	\$ 7,349	\$ 3,937	\$ 2,289
9	1-811-0812-2150	Dental	\$ 2,187	\$ 2,044	\$ 143	7.0%	\$ 3,327	\$ 1,721	\$ 689
10	1-811-0812-2170	EHT	\$ 4,742	\$ 4,560	\$ 182	4.0%	\$ 9,700	\$ 5,284	\$ 2,208
11	1-811-0812-2180	WSIB	\$ 5,951	\$ 5,722	\$ 229	4.0%	\$ 9,569	\$ 5,515	\$ 2,503
12	1-811-0812-3120	Publications	\$ 32	\$ 31	\$ 1	2.5%	\$ -	\$ -	\$ -
13	1-811-0812-3140	Other M & S	\$ -	\$ 315	\$ (315)	-100.0%	\$ 959	\$ 248	\$ 904
14	1-811-0812-4150	Materials & Supplies	\$ 1,132	\$ 788	\$ 345	43.7%	\$ 6,826	\$ 8,665	\$ 1,194
15	1-811-0812-5100	Postage & Courier Services	\$ 285	\$ 278	\$ 7	2.5%	\$ 1,048	\$ 1,118	\$ 1,219
16	1-811-0812-5120	Telephone	\$ 760	\$ 742	\$ 19	2.5%	\$ 2,058	\$ 2,441	\$ 1,341
17	1-811-0812-5130	Legal Fees	\$ 5,000	\$ 7,725	\$ (2,725)	-35.3%	\$ 14,871	\$ 58,581	\$ 57,805
18	1-811-0812-5150	Other Professional Fees	\$ 84,793	\$ 82,725	\$ 2,068	2.5%	\$ 19,586	\$ 73,111	\$ 300,434
19	1-811-0812-5160	Computer Services Expense	\$ 5,701	\$ 5,562	\$ 139	2.5%	\$ 15,385	\$ 9,078	\$ 10,990
	1-811-0812-5161	Computer Hardware					\$ -		
20	1-811-0812-5170	Advertising	\$ 79	\$ 77	\$ 2	2.5%	\$ 1,494	\$ 943	\$ 1,628
21	1-811-0812-5180	Travelling Expense	\$ 1,109	\$ 1,082	\$ 27	2.5%	\$ 3,626	\$ 741	\$ -
22	1-811-0812-5210	Memberships	\$ 633	\$ 618	\$ 15	2.5%	\$ 1,683	\$ 1,178	\$ 547
23	1-811-0812-5220	Association & Convention	\$ 1,584	\$ 1,545	\$ 39	2.5%	\$ 5,578	\$ 1,440	\$ -
24	1-811-0812-7200	Capital Expenditure	\$ 75,000	\$ -	\$ 75,000	100.0%	\$ 190,015	\$ 24,306	\$ 40,369
25	1-811-0812-8200	Affordable Housing Grant program	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -
26	1-811-0812-7730	To Reserves	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -
<b>Total Expenditures</b>			<b>\$ 478,738</b>	<b>\$ 388,214</b>	<b>\$ 90,524</b>	<b>23.3%</b>	<b>\$ 882,003</b>	<b>\$ 524,378</b>	<b>\$ 554,491</b>

**Development Services & Engineering - Planning  
2025 Budget**

**note - 2023 and earlier budgets combined  
Planning & General Development Services and  
Engineering; post 2024 these departments are  
separated**

Line #	Description	2025 Budget	2024 Budget	\$ Change	% Change	2023 Actual	2022 Actual	2021 Actual
1	Remuneration and Benefits	\$ (43,862)	\$ (42,175)	\$ (1,687)	4%	\$ (41,348)	\$ -	\$ -
2	Salaries & Wages	\$ 460,831	\$ 443,107	\$ 17,724	4%	\$ 463,550	\$ 253,911	\$ 112,497
3	Salaries & Wages-Student	\$ 26,000	\$ 25,000	\$ 1,000	4%	\$ 39,480	\$ 23,249	\$ -
4	Other Honorariums	\$ -	\$ -	\$ -	0%	\$ 5,775	\$ 4,350	\$ 1,200
5	CPP	\$ 20,877	\$ 20,074	\$ 803	4%	\$ 21,156	\$ 11,497	\$ 5,655
6	EI	\$ 8,027	\$ 7,718	\$ 309	4%	\$ 8,306	\$ 4,558	\$ 2,319
7	OMERS	\$ 48,757	\$ 46,882	\$ 1,875	4%	\$ 47,384	\$ 26,880	\$ 8,242
8	Group Insurance	\$ 3,739	\$ 3,595	\$ 144	4%	\$ 3,278	\$ 1,627	\$ 457
9	Medical	\$ 16,940	\$ 8,386	\$ 8,554	102%	\$ 7,349	\$ 3,937	\$ 2,289
10	Dental	\$ 4,036	\$ 3,772	\$ 264	7%	\$ 3,327	\$ 1,721	\$ 689
11	EHT	\$ 9,484	\$ 9,120	\$ 365	4%	\$ 9,700	\$ 5,284	\$ 2,208
12	WSIB	\$ 11,320	\$ 10,885	\$ 435	4%	\$ 9,569	\$ 5,515	\$ 2,503
13	Publications	\$ 108	\$ 105	\$ 3	3%	\$ -	\$ -	\$ -
14	Other M & S	\$ -	\$ 1,050	\$ (1,050)	-100%	\$ 959	\$ 248	\$ 904
15	Materials & Supplies	\$ 3,774	\$ 2,625	\$ 1,149	44%	\$ 6,826	\$ 8,665	\$ 1,194
16	Postage & Courier Services	\$ 969	\$ 945	\$ 24	2%	\$ 1,048	\$ 1,118	\$ 1,219
17	Telephone	\$ 2,583	\$ 2,520	\$ 63	3%	\$ 2,058	\$ 2,441	\$ 1,341
18	Legal Fees	\$ 5,000	\$ 26,250	\$ (21,250)	-81%	\$ 14,871	\$ 58,581	\$ 57,805
19	Other Professional Fees	\$ 26,906	\$ 26,250	\$ 656	2%	\$ 19,586	\$ 73,111	\$ 300,434
20	Computer Services Expense Computer Hardware	\$ 25,000	\$ 18,900	\$ 6,100	32%	\$ 15,385	\$ 9,078	\$ 10,990
21	Advertising	\$ 269	\$ 263	\$ 7	3%	\$ 1,494	\$ 943	\$ 1,628
22	Travelling Expense	\$ 3,767	\$ 3,675	\$ 92	2%	\$ 3,626	\$ 741	\$ -
23	Memberships	\$ 4,000	\$ 2,100	\$ 1,900	90%	\$ 1,683	\$ 1,178	\$ 547
24	Association & Convention	\$ 5,381	\$ 5,250	\$ 131	2%	\$ 5,578	\$ 1,440	\$ -
25	Capital Expenditure	\$ -	\$ 65,000	\$ (65,000)	-100%	\$ 190,015	\$ 24,306	\$ 40,369
26	Affordable Housing Grant program	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -
27	To Reserves	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -
<b>Total Expenditures</b>		<b>\$ 643,906</b>	<b>\$ 691,296</b>	<b>\$ (47,389)</b>	<b>-7%</b>	<b>\$ 840,654</b>	<b>\$ 524,378</b>	<b>\$ 554,491</b>

**LIBRARY**  
**2025 Budget**

Line # Description	2025 Budget	2024 Budget	\$ Change	% Change	2023 Actual	2022 Actual	2021 Actual
<b>Revenues</b>							
<b>Federal Grants</b>							
1 Federal Grant-Summer Student			\$ -	#DIV/0!	\$ (10,542.66)	\$ (10,083)	\$ (6,185)
2 Summer Student-Pakenham			\$ -	#DIV/0!		\$ -	
<b>Total</b>			<b>\$ -</b>	<b>#DIV/0!</b>	<b>\$ (10,542.66)</b>	<b>\$ (10,083)</b>	<b>\$ (6,185)</b>
<b>Provincial Grants</b>							
3 Public Operating Grant	\$ (17,888)	\$ (17,888)	\$ -	0.00%	\$ (17,888.00)	\$ (17,888)	\$ (17,888)
4 Pay Equity Grant	\$ (13,960)	\$ (13,960)	\$ -	0.00%	\$ (13,960.00)	\$ (13,960)	\$ (13,960)
5 Prov Gran-Sols/Internet/EKLF	\$ -	\$ -	\$ -	#DIV/0!	\$ (8,476.00)	\$ (3,656)	\$ (14,102)
<b>Total</b>	<b>\$ (31,848)</b>	<b>\$ (31,848)</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ (40,324.00)</b>	<b>\$ (35,504)</b>	<b>\$ (45,950)</b>
<b>Municipal Grants</b>							
6 DC Reserve Funds	\$ (35,400)	\$ (35,400)	\$ -	0.00%	\$ (35,400.00)	\$ (35,400)	\$ (35,400)
7 Municipal Grant-MM Library Share	\$ (742,665)	\$ (677,723)	\$ (64,942)	9.58%	\$ (628,581.17)	\$ (579,910)	\$ (611,661)
<b>Total</b>	<b>\$ (778,065)</b>	<b>\$ (713,123)</b>	<b>\$ (64,942)</b>	<b>9.11%</b>	<b>\$ (666,351.17)</b>	<b>\$ (615,310)</b>	<b>\$ (647,061)</b>
<b>Revenue-Almonte Branch</b>							
8 Special Fundraising					\$ -	\$ (2,370)	\$ (500)
9 Donations-Almonte	\$ (9,000)	\$ (6,500)	\$ (2,500)	38.46%	\$ (20,242.64)	\$ (5,277)	\$ (4,374)
10 Fines-Almonte	\$ (513)	\$ (500)	\$ (13)	2.50%	\$ (796.93)	\$ (4,521)	\$ (198)
11 Rentals-Almonte	\$ (1,025)	\$ (1,000)	\$ (25)	2.50%	\$ (1,075.21)	\$ (1,015)	\$ (288)
12 Memberships-Almonte	\$ (205)	\$ (200)	\$ (5)	2.50%	\$ (535.10)	\$ (425)	\$ (240)
13 Photocopies-Almonte	\$ (2,500)	\$ (1,800)	\$ (700)	38.89%	\$ (2,639.46)	\$ (2,594)	\$ (931)
14 Book Sales-Almonte	\$ (1,025)	\$ (1,000)	\$ (25)	2.50%	\$ (1,080.16)	\$ (2,244)	\$ (80)
15 DVD Donations-Almonte	\$ -	\$ -	\$ -	#DIV/0!		\$ -	\$ (36,272)
16 Programs-Almonte	\$ -	\$ -	\$ -	#DIV/0!	\$ (47,447.58)	\$ (8,800)	
17 Internet-Almonte	\$ -	\$ -	\$ -	#DIV/0!		\$ -	
<b>Total</b>	<b>\$ (14,268)</b>	<b>\$ (11,000)</b>	<b>\$ (3,268)</b>	<b>29.70%</b>	<b>\$ (71,447.08)</b>	<b>\$ (27,246)</b>	<b>\$ (42,882)</b>

Line #	Description	2025 Budget	2024 Budget	\$ Change	% Change	2023 Actual	2022 Actual	2021 Actual
<b>Revenue-Pakenham Branch</b>								
18	Donations-Pakenham	\$ (1,025)	\$ (1,000)	\$ (25)	2.50%	\$ (145.40)	\$ (1,220)	\$ (120)
19	Fines-Pakenham	\$ (205)	\$ (200)	\$ (5)	2.50%	\$ -	\$ (41)	
20	Rentals-Pakenham	\$ (205)	\$ (200)	\$ (5)	2.50%	\$ (251.55)	\$ (315)	
21	Memberships-Pakenham	\$ (31)	\$ (30)	\$ (1)	2.50%	\$ (60.00)	\$ (30)	
22	Photocopies-Pakenham	\$ (308)	\$ (300)	\$ (8)	2.50%	\$ (57.12)	\$ (293)	\$ (55)
23	Book Sales-Pakenham	\$ (615)	\$ (600)	\$ (15)	2.50%	\$ -	\$ (518)	
24	DVD Donations-Pakenham	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	
25	Programs-Pakenham	\$ (3,712)	\$ -	\$ (3,712)	#DIV/0!	\$ -	\$ -	
26	Internet-Pakenham	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	
	<b>Total</b>	<b>\$ (6,100)</b>	<b>\$ (2,330)</b>	<b>\$ (3,770)</b>	<b>161.80%</b>	<b>\$ (514.07)</b>	<b>\$ (2,417)</b>	<b>\$ (175)</b>
	<b>Total Revenues-MM Libraries</b>	<b>\$ (830,280)</b>	<b>\$ (758,301)</b>	<b>\$ (71,980)</b>	<b>9.49%</b>	<b>\$ (789,179)</b>	<b>\$ (690,560)</b>	<b>\$ (742,253)</b>
				\$ -	#DIV/0!			
	<b>Total Revenues</b>	<b>\$ (830,280)</b>	<b>\$ (758,301)</b>	<b>\$ (71,980)</b>	<b>9.49%</b>	<b>\$ (789,179)</b>	<b>\$ (690,560)</b>	<b>\$ (742,253)</b>
<b>Expenses</b>								
<b>Salaries &amp; Benefits-Almonte</b>								
27	Salaries	\$ 394,852	\$ 379,431	\$ 15,421	4.06%	\$ 394,771.12	\$ 373,145	\$ 364,562
28	Summer Student	\$ 7,026	\$ 5,370	\$ 1,656	30.83%	\$ 23,632.18	\$ 32,594	\$ 6,845
29	Vacation Pay	\$ 9,829	\$ 7,643	\$ 2,186	28.60%	\$ -	\$ -	\$ -
30	CPP	\$ 17,929	\$ 17,005	\$ 924	5.44%	\$ 18,504.73	\$ 16,483	\$ 14,303
31	EI	\$ 8,207	\$ 7,465	\$ 742	9.95%	\$ 8,279.28	\$ 7,704	\$ 6,894
32	Omers	\$ 37,952	\$ 35,860	\$ 2,092	5.83%	\$ 34,417.69	\$ 27,371	\$ 29,701
33	Group Insurance	\$ 1,985	\$ 2,055	\$ (70)	-3.40%	\$ 1,461.36	\$ 1,607	\$ 1,524
34	Medical	\$ 7,546	\$ 6,501	\$ 1,045	16.07%	\$ 4,374.00	\$ 4,788	\$ 5,534
35	Dental	\$ 3,457	\$ 1,728	\$ 1,729	100.02%	\$ 2,004.24	\$ 2,103	\$ 1,655
36	LTD	\$ 7,343	\$ 3,600	\$ 3,743	103.97%	\$ -	\$ -	
37	EHT	\$ 8,028	\$ 7,653	\$ 375	4.90%	\$ 8,145.13	\$ 7,827	\$ 7,194
38	WSIB	\$ 1,467	\$ 1,374	\$ 93	6.80%	\$ 1,396.46	\$ 1,327	\$ 1,141
	<b>Total</b>	<b>\$ 505,621</b>	<b>\$ 475,685</b>	<b>\$ 29,936</b>	<b>6.29%</b>	<b>\$ 496,986.19</b>	<b>\$ 474,951</b>	<b>\$ 439,353</b>
<b>Salaries &amp; Benefits-Pakenham</b>								
39	Salaries & Wages	\$ 72,712	\$ 62,146	\$ 10,566	17.00%	\$ 41,636.28	\$ 44,809	\$ 56,114
40	Summer Student	\$ 7,026	\$ 5,370	\$ 1,656	30.84%	\$ 10,323.15	\$ -	\$ 5,035
41	Vacation Pay	\$ 4,710	\$ 3,494	\$ 1,216	34.79%	\$ -	\$ -	\$ -
42	CPP	\$ 2,392	\$ 1,952	\$ 440	22.52%	\$ 1,280.15	\$ 1,063	\$ 1,797
43	EI	\$ 1,870	\$ 1,572	\$ 298	18.94%	\$ 1,111.15	\$ 970	\$ 1,293
44	Omers	\$ 4,784	\$ 3,774	\$ 1,010	26.77%	\$ 1,630.17	\$ 120	\$ 542
45	EHT	\$ 1,648	\$ 1,386	\$ 262	18.90%	\$ 955.86	\$ 854	\$ 1,139
46	WSIB	\$ 296	\$ 249	\$ 47	18.99%	\$ 162.22	\$ 153	\$ 188
	<b>Total</b>	<b>\$ 95,438</b>	<b>\$ 79,943</b>	<b>\$ 15,495</b>	<b>19.38%</b>	<b>\$ 57,098.98</b>	<b>\$ 47,968</b>	<b>\$ 66,108</b>
<b>Administration-Almonte</b>								
47	Other M & S	\$ 2,156	\$ 2,100	\$ 56	2.69%	\$ 2,742.31	\$ 3,076	\$ 2,340



Line #	Description	2025 Budget	2024 Budget	\$ Change	% Change	2023 Actual	2022 Actual	2021 Actual
48	Equipment	\$ 1,078	\$ 1,050	\$ 28	2.67%	\$ 865.50	\$ 815	\$ 1,151
49	Photocopier	\$ 513	\$ 500	\$ 13	2.50%	\$ 1,013.39	\$ 1,147	\$ 605
50	Postage & Courier Services	\$ 1,333	\$ 1,300	\$ 32	2.50%	\$ 1,338.96	\$ 1,235	\$ 1,116
51	Promotions	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -
52	Telephone	\$ 2,096	\$ 2,096	\$ -	0.00%	\$ 652.69	\$ 1,658	\$ 1,419
53	Audit Fees	\$ 7,725	\$ 1,048	\$ 6,677	637.12%	\$ 5,106.32	\$ -	\$ 509
54	Computer Services Expense	\$ 11,658	\$ 9,000	\$ 2,658	29.53%	\$ 9,677.75	\$ 6,644	\$ 9,858
55	Advertising	\$ 538	\$ 525	\$ 13	2.50%	\$ 150.60	\$ 563	\$ 204
56	Travelling Expense	\$ 2,287	\$ 2,060	\$ 227	11.02%	\$ 2,346.38	\$ 1,755	\$ 1,675
57	Memberships	\$ 564	\$ 550	\$ 14	2.50%	\$ 620.00	\$ 262	\$ 200
58	Insurance (Building Etc.)	\$ 12,374	\$ 10,760	\$ 1,614	15.00%	\$ 8,967.00	\$ 8,540	\$ 7,424
59	Training	\$ 4,962	\$ 4,841	\$ 121	2.50%	\$ 5,877.95	\$ 1,841	\$ 2,177
<b>Total</b>		<b>\$ 47,284</b>	<b>\$ 35,831</b>	<b>\$ 11,453</b>	<b>31.97%</b>	<b>\$ 39,358.85</b>	<b>\$ 27,535</b>	<b>\$ 28,676</b>

**Administration-Pakenham**

60	Other M & S	\$ 267	\$ 260	\$ 7	2.69%	\$ 176.11	\$ 307	\$ 283
61	Equipment	\$ 529	\$ 515	\$ 14	2.72%	\$ 605.85	\$ 81	\$ 2,330
62	Photocopier	\$ 211	\$ 206	\$ 5	2.50%	\$ 70.93	\$ -	\$ -
63	Postage & Courier Services	\$ 51	\$ 50	\$ 1	2.50%	\$ -	\$ -	\$ 241
64	Telephone	\$ 2,000	\$ 2,060	\$ (60)	-2.91%	\$ 1,643.13	\$ 1,450	\$ 1,573
65	Computer Services Expense	\$ 11,658	\$ 7,500	\$ 4,158	55.44%	\$ 4,668.56	\$ 9,482	\$ 6,000
66	Travelling Expense	\$ 528	\$ 515	\$ 13	2.50%	\$ 412.73	\$ 467	\$ 38
67	Training	\$ 845	\$ 824	\$ 21	2.50%	\$ 1,483.08	\$ 1,190	\$ 29
<b>Total</b>		<b>\$ 16,089</b>	<b>\$ 11,930</b>	<b>\$ 4,159</b>	<b>34.86%</b>	<b>\$ 9,060.39</b>	<b>\$ 12,977</b>	<b>\$ 10,495</b>

**Materials-Almonte**

68	Office Supplies	\$ 3,738	\$ 3,640	\$ 98	2.69%	\$ 2,450.66	\$ 3,821	\$ 3,244
69	Program Supplies	\$ 2,403	\$ 2,340	\$ 63	2.69%	\$ 26,601.46	\$ 5,893	\$ 29,576
70	Compact Discs	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -
71	Periodicals	\$ 2,054	\$ 2,000	\$ 54	2.69%	\$ 2,662.28	\$ 2,983	\$ 5,046
72	Books/eresources	\$ 41,441	\$ 39,110	\$ 2,331	5.96%	\$ 39,440.01	\$ 36,037	\$ 41,798
73	DVD's	\$ 5,553	\$ 5,408	\$ 145	2.69%	\$ 4,167.30	\$ 4,983	\$ 4,336
<b>Total</b>		<b>\$ 55,189</b>	<b>\$ 52,498</b>	<b>\$ 2,692</b>	<b>5.13%</b>	<b>\$ 75,321.71</b>	<b>\$ 53,717</b>	<b>\$ 84,000</b>

**Materials-Pakenham**

74	Office Supplies	\$ 1,282	\$ 1,248	\$ 34	2.69%	\$ 590.77	\$ 504	\$ 1,244
75	Program Supplies	\$ 854	\$ 832	\$ 22	2.69%	\$ 999.27	\$ 630	\$ 835
76	Compact Discs	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -
77	Periodicals	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -
78	Books	\$ 18,281	\$ 17,253	\$ 1,028	5.96%	\$ 21,224.98	\$ 14,879	\$ 13,231
79	DVD's	\$ 2,221	\$ 2,163	\$ 58	2.69%	\$ 1,725.74	\$ 2,666	\$ 2,747
<b>Total</b>		<b>\$ 22,638</b>	<b>\$ 21,496</b>	<b>\$ 1,142</b>	<b>5.31%</b>	<b>\$ 24,540.76</b>	<b>\$ 18,678</b>	<b>\$ 18,057</b>

**Building Operation-Almonte**

80	Hydro	\$ 8,700	\$ 6,829	\$ 1,871	27.40%	\$ 8,621.14	\$ 6,888	\$ 5,064
81	Heating	\$ 6,700	\$ 5,459	\$ 1,241	22.73%	\$ 6,653.76	\$ 5,669	\$ 4,824

Line # Description	2025 Budget	2024 Budget	\$ Change	% Change	2023 Actual	2022 Actual	2021 Actual
82 Water	\$ 1,500	\$ 1,000	\$ 500	50.00%	\$ 1,455.89	\$ 903	\$ 1,125
83 Cleaning, Maintenance & Other Supl	\$ 36,077	\$ 33,585	\$ 2,492	7.42%	\$ 35,914.36	\$ 8,677	\$ 13,077
<b>Total</b>	<b>\$ 52,977</b>	<b>\$ 46,873</b>	<b>\$ 6,104</b>	<b>13.02%</b>	<b>\$ 52,645.15</b>	<b>\$ 22,137</b>	<b>\$ 24,089</b>
<b>Building Operation-Pakenham</b>							
84 Hydro	\$ 3,280	\$ 3,200	\$ 80	2.50%	\$ 2,971.94	\$ 3,156	\$ 2,697
85 Heating	\$ 2,197	\$ 2,143	\$ 54	2.50%	\$ 2,025.56	\$ 1,916	\$ 1,613
86 Water	\$ 103	\$ 100	\$ 2	2.50%	\$ 88.09	\$ 51	\$ 42
87 Cleaning, Maintenance & Other Supl	\$ 17,104	\$ 16,212	\$ 892	5.50%	\$ 17,415.42	\$ 15,713	\$ 11,196
88 Debt Payments-2017 Expansion	\$ 11,360	\$ 11,360	\$ -	0.00%	\$ 11,563.44	\$ 11,610	\$ 11,380
<b>Total</b>	<b>\$ 34,044</b>	<b>\$ 33,016</b>	<b>\$ 1,028</b>	<b>3.11%</b>	<b>\$ 34,064.45</b>	<b>\$ 32,447</b>	<b>\$ 26,927</b>
89 Non-Resident Reimbursement - CP	\$ 1,000	\$ 1,030	\$ (30)	-2.91%	\$ 90.00	\$ 150	\$ 44,548
<b>Subtotal-MM Libraries</b>	<b>\$ 830,280</b>	<b>\$ 758,301</b>	<b>\$ 71,979</b>	<b>9.49%</b>	<b>\$ 789,166</b>	<b>\$ 690,560</b>	<b>\$ 742,253</b>
<b>Total Expenditures</b>	<b>\$ 830,280</b>	<b>\$ 758,301</b>	<b>\$ 71,979</b>	<b>9.49%</b>	<b>\$ 789,166</b>	<b>\$ 690,560</b>	<b>\$ 742,253</b>
<b>Net Difference</b>	<b>\$ (0)</b>	<b>\$ -</b>	<b>\$ (0)</b>	<b>#DIV/0!</b>	<b>\$ (13)</b>	<b>\$ -</b>	<b>\$ -</b>

**COMMUNITY AND ECONOMIC DEVELOPMENT**  
**2025 Budget**

Line #	Account	Description	2025 Budget	2024 Budget	\$ Change	% Change	2023 Actual	2022 Actual	2021 Actual
1	1-811-0814-1110	Salaries & Wages	\$ 169,674	\$ 164,732	\$ 4,942	3.0%	\$ 53,421.52	\$ 30,796	\$ 50,718
2	1-811-0814-1130	Salaries & Wages-Student	\$ 30,000	\$ 53,481	\$ (23,481)	-43.9%	\$ 40,700.42	\$ 37,537	\$ 31,326
3	1-811-0814-1150	Other Honorariums	\$ 2,101	\$ 2,040	\$ 61	3.0%	\$ 1,891.25	\$ 1,039	\$ 1,634
4	1-811-0814-2100	CPP	\$ 7,531	\$ 7,312	\$ 219	3.0%	\$ 4,020.89	\$ 3,547	\$ 3,143
5	1-811-0814-2110	EI	\$ 3,444	\$ 3,344	\$ 100	3.0%	\$ 1,753.71	\$ 1,507	\$ 1,463
6	1-811-0814-2120	OMERS	\$ 12,483	\$ 12,119	\$ 364	3.0%	\$ 5,584.03	\$ 2,968	\$ 5,417
7	1-811-0814-2130	Group Insurance	\$ 848	\$ 823	\$ 25	3.0%	\$ 435.96	\$ 293	\$ 446
8	1-811-0814-2140	Medical	\$ 4,270	\$ 2,114	\$ 2,156	102.0%	\$ 1,312.20	\$ 890	\$ 1,660
9	1-811-0814-2150	Dental	\$ 952	\$ 890	\$ 62	7.0%	\$ 601.32	\$ 380	\$ 496
10	1-811-0814-2170	EHT	\$ 3,231	\$ 3,137	\$ 94	3.0%	\$ 1,816.59	\$ 1,334	\$ 1,627
11	1-811-0814-2180	WSIB	\$ 4,134	\$ 4,013	\$ 120	3.0%	\$ 1,650.71	\$ 1,687	\$ 1,824
12	1-811-0814-3100	Office Supplies	\$ 320	\$ 312	\$ 8	2.7%	\$ 235.00	\$ 110	\$ 105
13	1-811-0814-3120	Publications	\$ 528	\$ 515	\$ 13	2.5%	\$ 199.90	\$ 346	\$ 284
14	1-811-0814-3140	Other M & S	\$ 323	\$ 315	\$ 8	2.7%	\$ 180.11	\$ 717	\$ 8
15	1-811-0814-5100	Postage & Courier Services	\$ 158	\$ 155	\$ 4	2.5%	\$ 2.76	\$ 9	\$ 227
16	1-811-0814-5120	Telephone (Info. Office)	\$ 1,689	\$ 1,648	\$ 41	2.5%	\$ 857.06	\$ 797	\$ 1,291
17	1-811-0814-5150	Other Professional Fees	\$ 1,056	\$ 1,030	\$ 26	2.5%	\$ 206.50	\$ 137	\$ 40
18	1-811-0814-5180	Travelling Expense	\$ 1,267	\$ 1,236	\$ 31	2.5%	\$ 2,532.67	\$ 599	\$ 193
19	1-811-0814-5210	Memberships	\$ 1,584	\$ 1,545	\$ 39	2.5%	\$ -	\$ 1,191	\$ 305
20	1-811-0814-5220	Association & Convention	\$ 3,167	\$ 3,090	\$ 77	2.5%	\$ 2,252.96	\$ -	\$ 382
21	1-811-0814-5290	Beautification vehicle maint.	\$ -	\$ -	\$ -	0.0%	\$ 11,067.19	\$ 4,610	\$ 6,267
22	1-811-0814-5510	Promotion	\$ 40,250	\$ 39,269	\$ 982	2.5%	\$ 47,575.26	\$ 44,171	\$ 22,200
23	1-811-0814-5520	Beautification Projects Tourism-Information Office/	\$ 11,378	\$ 11,100	\$ 277	2.5%	\$ 17,129.79	\$ 23,936	\$ 16,537
24	1-811-0814-5530	public washrooms pakenham	\$ 9,000	\$ 3,090	\$ 5,910	191.3%	\$ 3,396.12	\$ 2,038	\$ 1,639
25	1-811-0814-6200	Long Term Debt Repayments	\$ -	\$ -	\$ -	0.0%	\$ 1,233,974.70	\$ 107,747	\$ 46,624
27	1-811-0814-7200	Capital Expenditure	\$ 10,000	\$ 40,000	\$ (30,000)	-75.0%	\$ 55,528.15	\$ 17,318	\$ 68,937
26	1-811-0814-7730	To Reserves	\$ 295,000	\$ 221,400	\$ 73,600	33.2%	\$ 191,437.00	\$ 663,200	\$ 561,760
<b>Total Expenditures</b>			<b>\$ 614,388</b>	<b>\$ 578,708</b>	<b>\$ 35,680</b>	<b>6.2%</b>	<b>\$ 548,778</b>	<b>\$ 948,905</b>	<b>\$ 826,552</b>

# THE CORPORATION OF THE MUNICIPALITY OF MISSISSIPPI MILLS

## BY-LAW NO. 25-001

**BEING** a by-law to impose water and sewer rates.

**WHEREAS** under section 326 (4) of the Municipal Act, 2001 (S.O.2001, c.25), a municipality may by by-law levy a special local municipality levy under section 312 on the rateable property in the area of an identified special service to raise the costs determined by this service;

**AND WHEREAS** under section 391(1) a municipality may pass by-laws imposing fees or charges on any class of persons for services or activities provided by it;

**NOW THEREFORE** the Council of the Corporation of the Municipality of Mississippi Mills enacts as follows:

1. This By-law shall be short-titled: "Water and Sewer Services Rates By-law".
2. A water and sewer services annual base charge of \$663.59 to provide fixed annual funding to the Municipality to ensure a safe, clean water supply in accordance with Ontario's clean drinking water standards and for the collection and treatment of wastewater shall be imposed upon the owners of lands for each residential or non-residential unit.
3. A residential unit is defined as an owned housing unit or a unit under separate lease or rental agreement that has access to municipal water and/or sewer services. The unit (s) is a single-family home, a duplex, a row house, a multi-residential unit, an apartment, a condominium, or any other place designed for human occupancy. The residential unit may have its own water meter or share a meter (s).
4. A non-residential unit is defined as a unit providing a commercial or industrial activity that may or may not have a separate entrance (internal or external to the building) and has access to municipal water and/or sewer services. The non-residential unit may have its own water meter or share a meter (s).
5. Hospitals and Schools shall be charged one base charge per facility.
6. For each account, the rate charged for consumption shall be \$14.42 for every 1,000 gallons or 4.55 cubic meters. An account may include one unit or many units.
7. A late payment charge of 1.25% of the outstanding balance will be added to the water account following the due date. Interest will continue to be charged at 1.25% per month until the water account is paid in full. If the water account is not paid in full by the due date of the next billing period, the Municipality has the authority under Section 398 (2) of the Municipal Act, 2001 (S.O. 2001, c.25) to transfer such water and sewer arrears to the tax roll. Interest at 1.25% per month will continue to be applied to the tax account for any outstanding arrears including water and sewer arrears.

8. All payments to a water and sewer account will be applied first to any outstanding penalties and interest and then to the outstanding water and sewer charges.
  9. The Billing Period cycle for the calendar year 2025 will be as follows: Jan 1 – Feb 28; Mar 1 – Apr 30; May 1 – June 30; July 1 – Aug 31; Sept 1 – Oct 31; Nov 1 – Dec 31
  10. When a water meter reading cannot be determined an owner will be charged their Water and Sewer Services Base Charge in accordance with article 2 above plus a consumption charge based on a system estimate at the rate of \$14.42 for every 1,000 gallons or 4.55 cubic meters. If a reading cannot be obtained for three billing periods (6 months) the owner will be charged a consumption charge based on a system estimate and a service charge of \$25.00 will apply.
  11. When the Municipality’s officials have requested an owner continuously run their water to prevent freezing during the winter months, an owner will be charged their Water and Sewer Services Base Charge in accordance with article 2 above **plus** a consumption charge of \$14.42 for every 1,000 gallons or 4.55 cubic meters of water based on the lowest of 1) actual consumption 2) an average of the last three summer meter readings (May to August) and 3) 7,000 gallons or 31.82 cubic meters.
6. That By-law No.24-001 shall be and is hereby repealed.

**BY-LAW READ** passed, signed and sealed in open Council this **14<sup>th</sup> day of January, 2025.**

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Christa Lowry, Mayor

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Jeanne Harfield, Clerk

## CORPORATION OF THE MUNICIPALITY OF MISSISSIPPI MILLS

### BY-LAW 25-002

**BEING** a by-law to authorize borrowing from time to time to meet current expenditures during the fiscal year ending December 31, 2025.

**WHEREAS** Section 407 (1) of the Municipal Act 2001 (S.O. 2001, c. 25) as amended, provides authority for a municipality to authorize temporary borrowing until the taxes are collected and other revenues are received, of the amount Council considers necessary to meet the current expenditures of the municipality for the year;

**WHEREAS** the total amount which may be borrowed from all sources at any one time to meet the current expenditures of the Corporation, except with the approval of the Municipal Board, is limited by section 407 of the Municipal Act;

**NOW THEREFORE** the Council of the Corporation of the Municipality of Mississippi Mills enacts as follows:

1. The Head of Council and the Treasurer are hereby authorized to borrow from time to time by way of promissory note or banker's acceptance during the year 2025 (hereinafter referred to as the current year) such sums as may be necessary to meet, until the taxes are collected and other revenues received, the current expenditures of the Corporation and the other amounts that are set out in subsection 407 (1) of the Municipal Act.
2. The lender(s) from whom amounts may be borrowed under authority of this by-law shall be Royal Bank of Canada and such other lender(s) as may be determined from time to time by resolution of Council.
3. The total amount which may be borrowed at any time under this by-law, together with the total of any similar borrowings that have not been repaid, shall not exceed from January 1<sup>st</sup> to September 30<sup>th</sup> of the current year, 50 percent of the total, and from October 1<sup>st</sup> to December 31<sup>st</sup> of the current year, 25 percent of the total of the estimated revenues of the Corporation as set forth in the estimates adopted for the current year or \$2,500,000.00, whichever is less.
4. The Treasurer shall, at the time when any amount is borrowed under this by-law, ensure that the lender is or has been furnished with a certified copy of this by-law, (a certified copy of the resolution mentioned in section 2 determining the lender,) if applicable, and a statement showing the nature and amount of the estimated revenues for the current year and also showing the total of any other amounts borrowed from any and all sources under authority of section 407 of the Municipal Act that have not been repaid.
5. a) If the estimates for the current year have not been adopted at the time an amount is borrowed under this by-law, the limitation on total borrowing, as set out in section 3 of this by-law shall be calculated for the time being upon the estimated revenues of the Corporation as set forth in the estimates adopted for the next preceding year.

b) If the estimates for the current year have not been adopted at the time an amount is borrowed under this by-law, the statement furnished under section 4 shall show the nature and amount of the estimated revenues of the Corporation as set forth in the estimates adopted for the current preceding year and the nature and amount of the revenues received for and on account of the current year.

6. All or any sums borrowed under this by-law shall, with interest thereon, be a charge upon the whole of the revenues of the Corporation for the current year and for any preceding years as and when such revenues are received; provided that such charge does not defeat or affect and is subject to any prior charge then subsisting in favor of any other lender.
7. The Treasurer is hereby authorized and directed to apply in payment of all or any sums borrowed under this by-law, together with interest thereon, all or any of the monies herein collected or received, either on account of or realized in respect of the taxes levied for the current year and preceding years or from any other source, which may lawfully be applied for such purpose.
8. Promissory Notes or banker's acceptances made under section 1 shall be signed by the Treasurer and the Head of Council or by such other person as is authorized by by-law to sign it.
9. This by-law shall take effect on the day it is passed.

**BY-LAW READ**, passed, signed and sealed in open Council this 14<sup>th</sup> day of January, 2025.

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Christa Lowry, Mayor

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Jeanne Harfield, Clerk

**THE CORPORATION OF THE MUNICIPALITY OF MISSISSIPPI MILLS**

**BY-LAW NO. 25-003**

**BEING** a by-law to provide for an interim tax levy in 2025.

**WHEREAS** Section 317 (1) of the Municipal Act, 2001 (S.O. 2001, c. 25) provides for the levying of an interim tax levy.

**NOW THEREFORE** the Council of the Corporation of the Municipality of Mississippi Mills enacts as follows:

1. Before the adoption of the estimates for the year 2025, there shall be levied and collected on each assessment for real property, according to the last revised assessment roll (December, 2024), forty percent (40%) of the applicable taxes for the preceding year for the following property classes:
  - a. Residential
  - b. Pipelines
  - c. Farmland
  - d. Managed Forest
  - e. Commercial
  - f. Industrial
  - g. Multi-Residential
  - h. New Multi-Residential
  - i. Landfill
2. Taxes for the municipality shall be collected in accordance with the statutes and regulations of the Province of Ontario.
3. The taxes levied shall be due and payable on Friday, February 28, 2025.
4. If this interim tax levy has not been paid on or before the due date, interest and penalty shall be added to the taxes owing on the account in the amount of one and one quarter percent (1.25%) per month, such interest to be added on the first day of each month following the due date until collected.

**BY-LAW READ**, passed, signed and sealed in open Council this 14<sup>th</sup> day of January, 2025.

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Christa Lowry, Mayor

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Jeanne Harfield, Clerk



## THE CORPORATION OF THE MUNICIPALITY OF MISSISSIPPI MILLS

### BY-LAW NO. 25-004

**BEING** a by-law to amend By-law No. 11-83 being the Zoning By-law for the Municipality of Mississippi Mills.

**WHEREAS** the Council of the Corporation of the Municipality of Mississippi Mills passed Zoning Bylaw 11-83, known as the Zoning By-law, to regulate the development and use of lands within the Municipality;

**NOW THEREFORE** the Council of the Corporation of the Municipality of Mississippi Mills pursuant to Section 35.1 of the *Planning Act*, R.S.O. 1990, Chapter P.13, enacts as follows:

1. That By-law 24-085 be repealed and replaced with the following:
2. That Schedule 'A' to By-law No. 11-83, as amended, is hereby further amended by changing thereon from "Rural Commercial, Special Exception 13" (C5-13) to "Rural Commercial, Special Exception 14" (C5-14) for the lands identified in Schedule 'A', which are legally described as Concession 8, West Part Lot 1, Ramsay Ward, Municipality of Mississippi Mills and municipally known as 7307 and 7317 County Road 29, Municipality of Mississippi Mills.
3. That Section 23.3.13 to By-law No. 11-83, as amended, is hereby deleted and replaced by the following:

"23.3.13 Notwithstanding the 'C5' zoning, on those lands delineated as 'C5-13-h' on Schedule 'A' to this By-law, the following provisions shall apply:

- a. The Holding Provision (-h) shall prohibit the construction of any new land uses or buildings for any land uses other than those listed in 23.3.13 (b). The Holding Provision shall be lifted upon approval of the following, to the satisfaction of the Municipality:
  - i. A Ministry of the Environment, Conservation and Parks (MECP) acknowledged Record of Site Condition (RSC), that is certified by a qualified person as defined in Ontario Regulation 153/04 and indicates that the environmental condition of the site is suitable for a proposed land use not listed in 23.3.13 (b);
  - ii. All supporting environmental documentation such as Phase One and Two Environmental Site Assessment and remediation reports etc. to the Municipality for review;
  - iii. All environmental reports and Record of Site Condition must extend third party reliance to the Municipality of Mississippi Mills;

b. Notwithstanding subsection (a) above, this Holding Provision does not prevent the issuance of a building permit necessary to authorize the following uses:

- i. animal clinic
- ii. artist studio
- iii. automobile care
- iv. automobile gas bar
- v. contractor's or trade establishment
- vi. farm implement establishment
- vii. heavy equipment and vehicle sales, rental and servicing
- viii. recreational vehicle sales
- ix. autobody,
- x. auto sales,
- xi. commercial storage,
- xii. convenience store,
- xiii. custom workshop,
- xiv. farm supplies dealership,
- xv. service and repair shop,
- xvi. wholesale outlet,
- xvii. equipment rental outlet,
- xviii. self-storage
- xix. retail store
- xx. bulk sales establishment – agricultural
- xix. buildings and structures accessory to a permitted use listed in this subsection."

4. That Section 23.3 to By-law No. 11-83, as amended, is hereby further amended by adding the following Subsection to Section 23.3:

*"23.3.14 Notwithstanding their 'C5' zoning, the lands zoned 'C5-14' on Schedule 'A' of this By-law, development shall proceed in accordance with the C5 zone provisions, excepting however, that:*

- i. *The following uses shall be included as permitted uses, in addition to those normal C5 permitted uses:*
  - *Automotive Sales Establishment*
  - *Restaurant*
- ii. *In the case of a Restaurant as the primary use on the lands municipally known as 7317 County Road 29, the lands municipally known as 7307 County Road 29 shall only be permitted to supply parking for a Restaurant use on the lands municipally known as 7317 County Road 29.*
- iii. *A Restaurant as the primary use is not permitted on the lands municipally known as 7307 County Road 29."*

5. This By-Law takes effect from the date of passage by Council and comes into force and effect pursuant to the provisions of the *Planning Act*, R.S.O. 1990, Chapter P.13.

**BY-LAW** read, passed, signed and sealed in open Council this **14th day of January, 2025.**

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Christa Lowry, Mayor

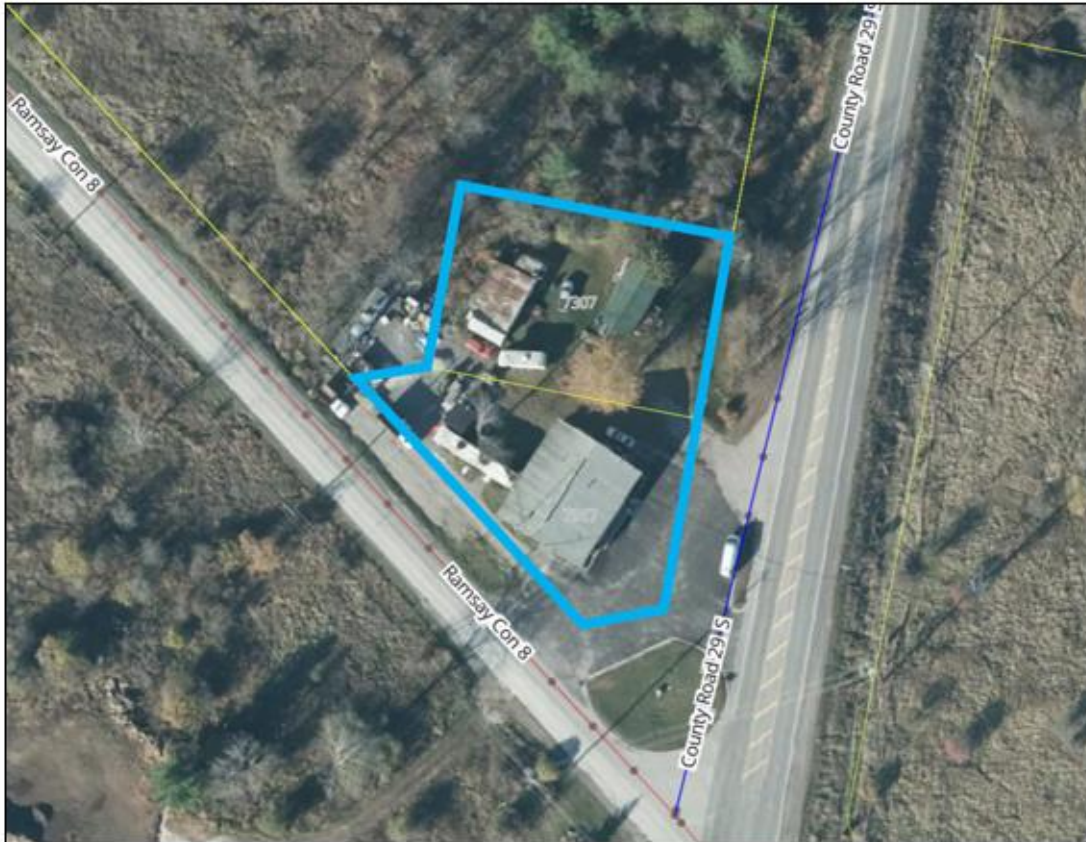
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Jeanne Harfield, Clerk

**Bylaw No. 25-004  
Schedule "A"**

**Lands Subject to the Amendment**

Concession 8 West Part Lot 1, Ramsay Ward, Municipality of Mississippi Mills and municipally known as 7307 and 7317 County Road 29 Road



 Area where Rural Commercial, Special Exception 13 (C5-13) zone is proposed to be rezoned to Rural Commercial, Special Exception 14 (C5-14)