Municipality of Mississippi Mills

SPECIAL COUNCIL AGENDA

Thursday, October 30, 2025

9:00 a.m.

Hybrid

3131 Old Perth Road.

E.3 Public Works

Recommended Motion #25:
THAT the presentation regarding the proposed operating and capital budgets for Transportation and Beautification, Waste Management, Agriculture and Drainage, and Water & Wastewater Services be received;

Recommended Motion #26:
THAT the 2026 proposed operating budgets in the amount of $11,758,942 for Transportation, Waste Management, Agriculture and Drainage, Septage, and Water and Wastewater Services be referred for final consideration by Council on November 13, 2025;

Recommended Motion #27:
THAT the 2026 proposed capital budget in the amount of $11,017,151 for Transportation, Beautification, Waste Management, Agriculture and Drainage, and Water and Wastewater services be referred for final consideration by Council on November 13, 2025

E.4 Parking Lot

Motions to be considered at the direction of Council

E.5 Next Steps

Recommended Motion #28:
THAT the proposed 2026 operating and capital budget resulting in a municipal tax levy of $13,670,600 and a police levy of $2,246,444 be referred for final consideration by Council on November 13, 2025

F. CONFIRMATORY BY-LAW

Recommended Motion:
THAT By-law 25-083, 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 30th day of October 2025, be read, passed, signed and sealed in Open Council this 30th day of October 2025.

G. ADJOURNMENT

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

October 30, 2025

Meeting Schedule

Time	Agenda Item	Presenter
9:00 - 9:15	Opening Remarks and introduction	Kathy Davis, Director of Corporate Services Ken Kelly, CAO
9:15 - 10:05	Development Services & Engineering	Melanie Knight, Director of Development Services & Engineering
10:05 - 10:55	Public Works	Cory Smith, Director of Public Works
	BREAK	
11:15 - 12:45	Parking lot items (discussion of items pulled for further consideration)	Members of Council
12:45 - 1:00	Wrap up and next steps	Kathy Davis, Director of Corporate Services

Mississippi Mills 2026 Capital and Operating Budget

Development Services and Engineering
(Planning, Housing & Growth, and Building)
Melanie Knight

October 28, 2025

Agenda

Binder 2

- Department Overview
- Draft Budget Summary
- Draft Budget Highlights
- Draft Capital Budget
- Draft Operating Budget
- Staffing
- Other Notes and Considerations

Binder 1

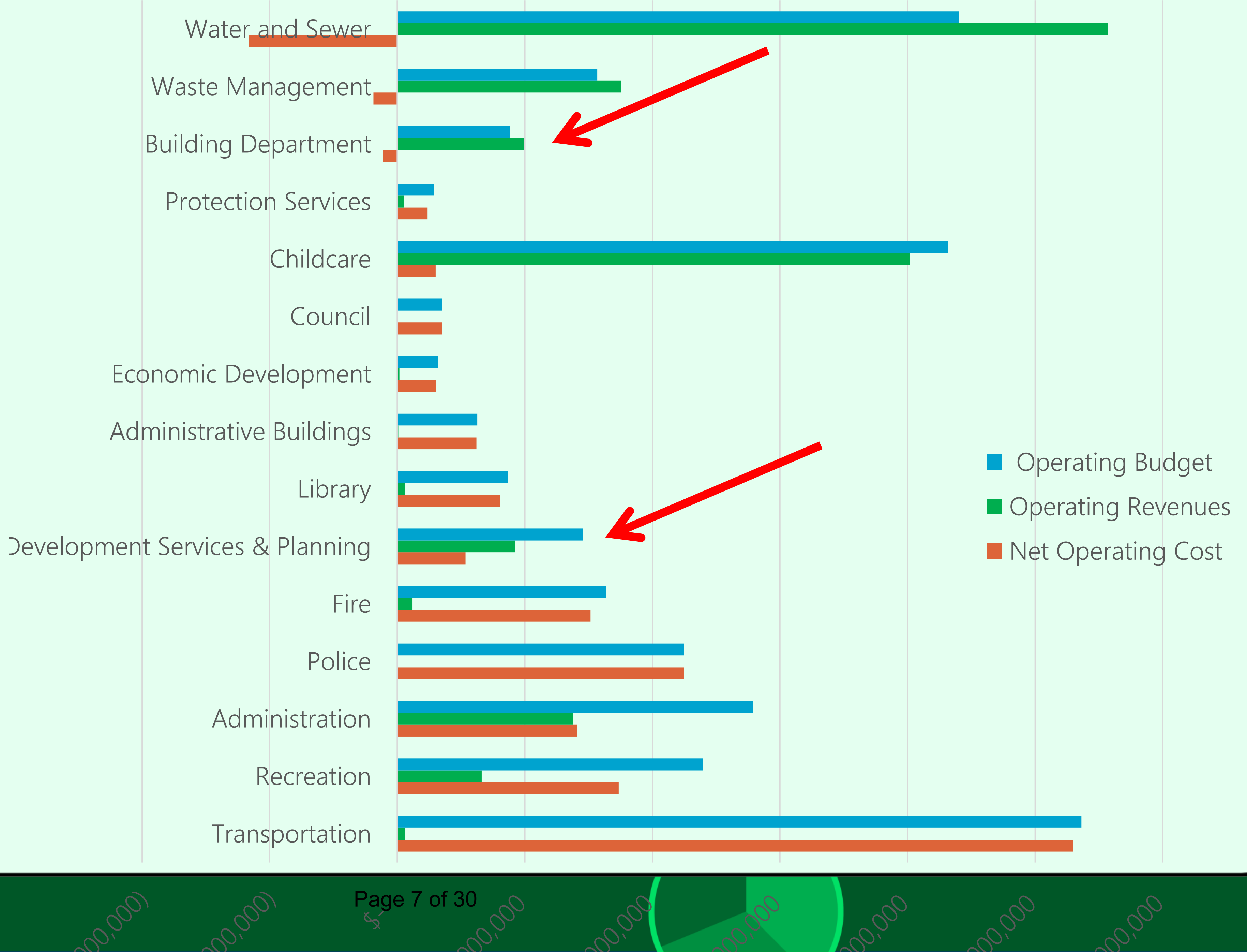
Department Overview

- Manages growth and change in the Municipality
- Range of scope from master plans to building permits
- Master Plans – Transportation Master Plan, Water Wastewater Master Plan, Stormwater Master Plan (to be developed)
- Official Plan, Almonte Heritage Conservation District, Zoning By-law, CIPs, Public Realm Plan

2026 BUDGET FOUNDATIONS FOR THE FUTURE

2026 Draft Budget Summary

- Building Dept surplus of $110,000
- Planning & Engineering fees of $311,591 and HAF grant of $610,840 represents recovery of 53% of operating costs
- 8% of total Municipality operating expenses; 4% of capital requests



2026 Draft Budget Highlights

2026 Draft Budget Highlights –
Development Services & Engineering, Planning, and Housing & Growth

Operating

- No new staffing requests
- Continued HAF funding for Housing & Growth operating expenses

Capital

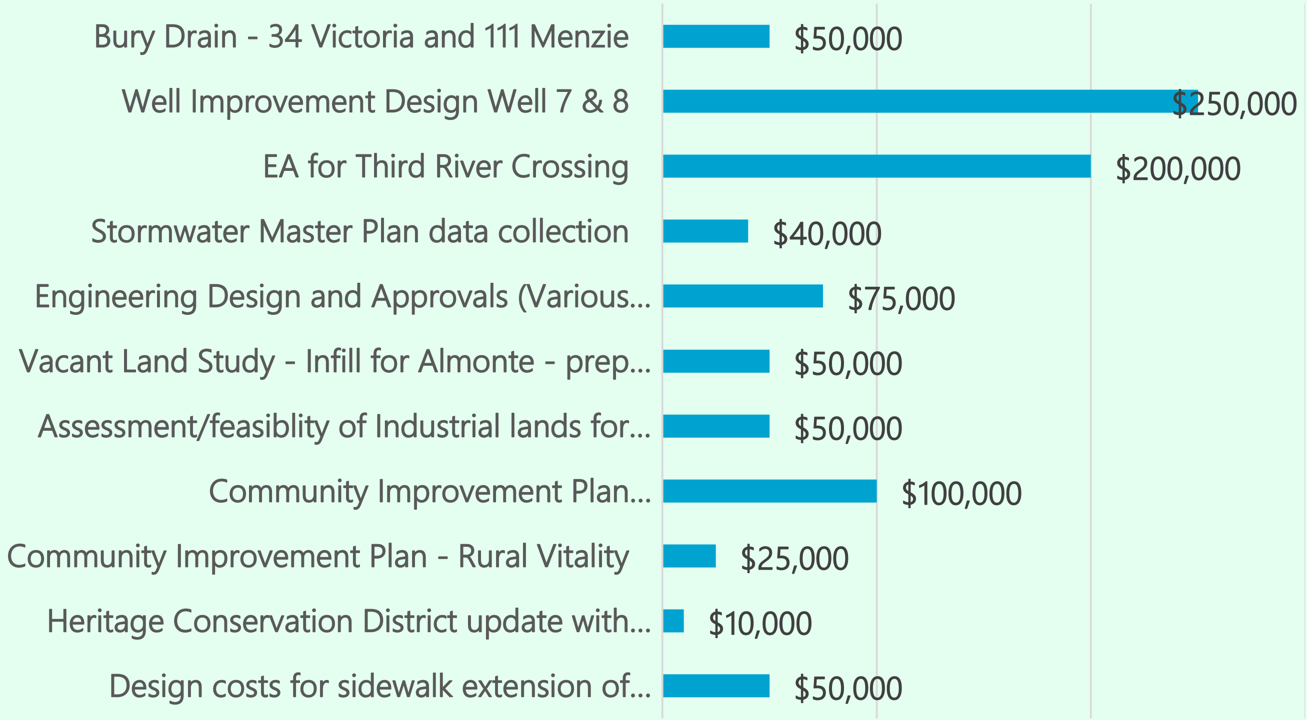
- Infill and Employment lands (Industrial) study – 5-year review preparation
- Rural Vitality CIP
- EA for third river crossing
- Well 7 and 8 improvement design
- Stormwater management data collection
- 34 Victoria/ 111 Menzie drain

Draft Operating Budget – Development Services & Engineering, Planning, and Housing & Growth

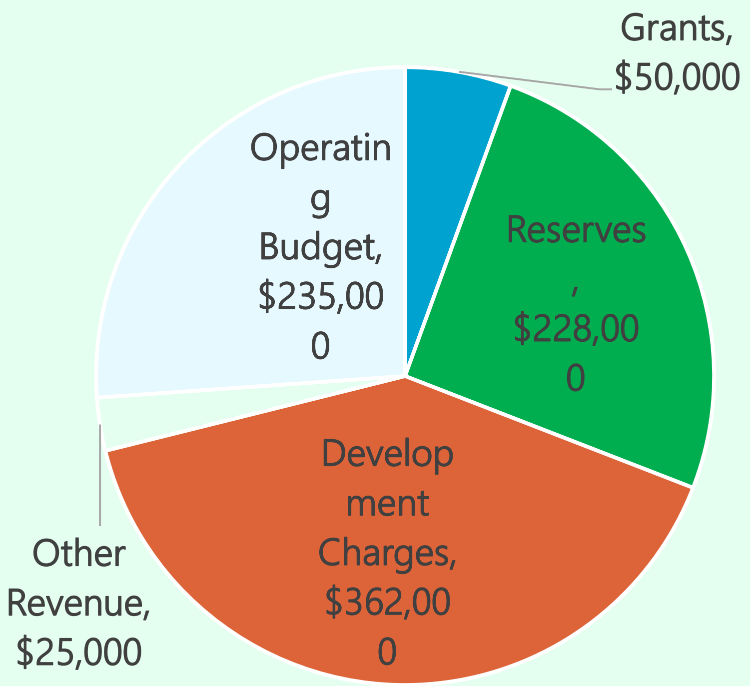
	DSE	*Planning*	*Housing & Growth*	***TOTAL***
Revenues	$ (86,913)	$ (224,678)	$ (560,840)	$ (872,431)
Salaries & Benefits	$ 240,654	$ 453,483	$ 513,040	$ 1,207,178
Office	$ 2,264	$ 7,590	$ 5,743	$ 15,597
Admin & IT	$ 10,417	$ 40,232	$ 31,454	$ 82,102
Professional Fees	$ 92,038	$ 32,704	$ -	$ 124,742
Other Operating	$ 3,490	$ 13,753	$ 10,603	$ 27,845
Net Operating Expenses	$ 261,950	$ 323,084	$ 0	$ 585,034

Draft Capital Budget – Development Services & Engineering, Planning, and Housing & Growth

Planned Spending $900,000



Funding Sources



2026 Draft Budget Highlights – Building Department

Operating

- $110k transferred to Building Reserves
- Building Reserves are very low

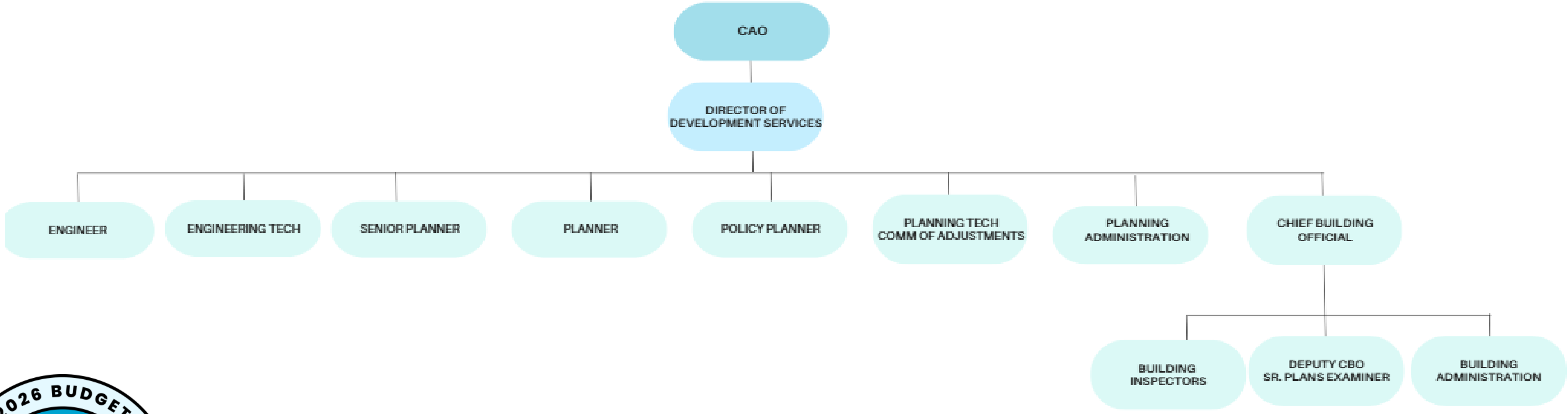
Capital

- No capital purchases or projects planned for 2026

Draft Operating Budget – Building Department

Revenues	$(993,395)
Staffing	$ 653,813
Office	$ 14,273
Admin & IT	$ 139,555
Insurance	$ 10,164
Professional Fees	$ 33,303
Other Operating	$ 31,517
Surplus	$(110,770)

Organizational Chart / Staffing



Other Notes and Considerations

- Opportunities for grants for rural development

Questions?

Mississippi Mills 2026 Capital and Operating Budget

Public Works

Cory Smith

October 28, 2025

Agenda

Binder 2

- Department Overview
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- Draft Capital Budget
- Draft Operating Budget
- Staffing
- Other Notes and Considerations

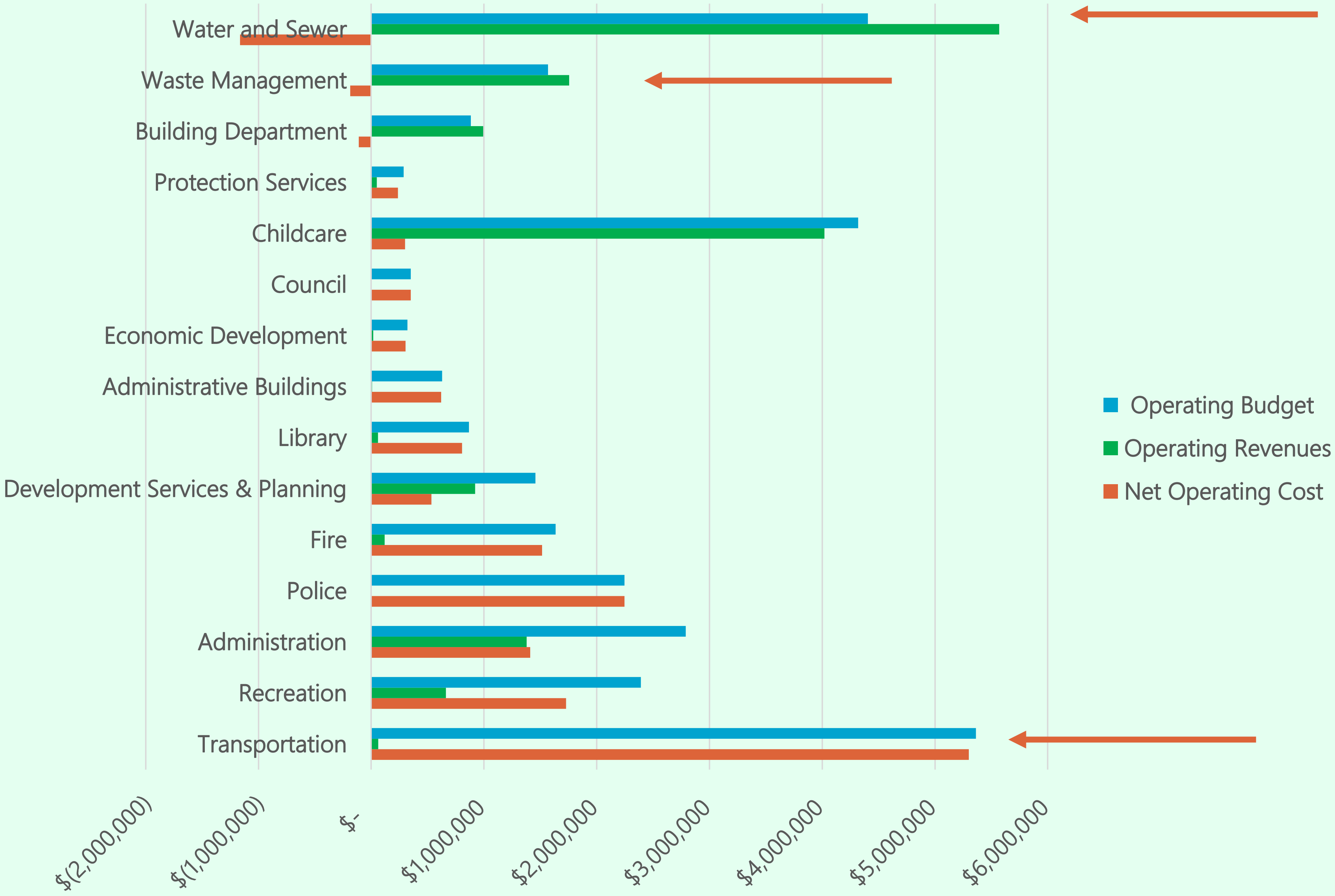
Binder 1

Public Works Overview

- Maintains 704 Lane km of Roads under Municipal Ownership
- Manages Drinking water and Wastewater System
- Responsible for Waste Management Programs including Curbside Waste, 2 Depots, Household Hazardous Waste Depot (CP Partnership), and Leaf and Yardwaste
- Beautification Programs, including Flower Baskets, Gardens, Christmas Decorations

2026 Draft Budget Summary

- Water & Sewer – 16% of operating budget
- Transportation –23% of operating budget
- Waste management –5% of operating budget
- Total expenditures of $15.1M
- Revenue / recovery for Water & Sewer of $5.6M (offsets 100% of expenses)



2026 Draft Budget Highlights

2026 Draft Budget Highlights - Transportation

- Overall Increase from 2025 is 26.2%
- Increase primarily related to increase in long term debt repayment and Capital Costs.
- Overall increase adjusted for Long Term Debt increase and capital costs is 1.6%

- Total Winter Control Costs up about 4.4% ($40,926.00), primarily due to increased costs for Salt and Sand of $32,819.00
- Overall Costs to operate PW facilities are down 1.6% due to efficiencies and cost control measures

Draft Capital Budget - Transportation

Project/Item	Description/Details	Value	Funding Source/Notes
Old Almonte Road Upgrade	Surface upgrade from gravel to asphalt, widening, subgrade repairs	$1,906,998.00	50% HECS Grant ($953,500 savings for taxpayers); TMP short term project; reduces maintenance, dust, and traffic on Patterson St.
Sidewalk Plow (New Addition)	New plow added to fleet due to increasing sidewalks	$219,600.00	100% covered by Development Charges; supports growth and ensures MMS are met
Hugh Graham Bridge Renewal	Bridge renewal on Concession 8 North Pakenham; built in 1952	$825,000.00	Last in-service bridge beyond service life without major rehab; in 2009, 12/15 bridges required major rehab
Replacement Plow Truck	Replacing 028 Volvo Plow Truck (2000), 5 years beyond service life	$485,000.00	Leaves only 1 plow beyond service life

2026 Draft Budget Highlights – Water and Wastewater

- Overall Increase from 2025 is 0.31% Primarily due to reduction in Capital Spending
- 4.72% Revenue Increase from Water Bills
- **Reserve Contribution** $232,979.00 an **increase of $162,325.00** from 2025
- OCWA Contract Increase 3.21% includes additional infrastructure to support growth.
- Operating Budget is Consistent with Rate Study
- 10.5% reduction in labour costs for meter reading due to technology improvements.
- Overall cost increase to operations $2.86% accommodating inflation and growth

Draft Capital Budget – Water & Wastewater

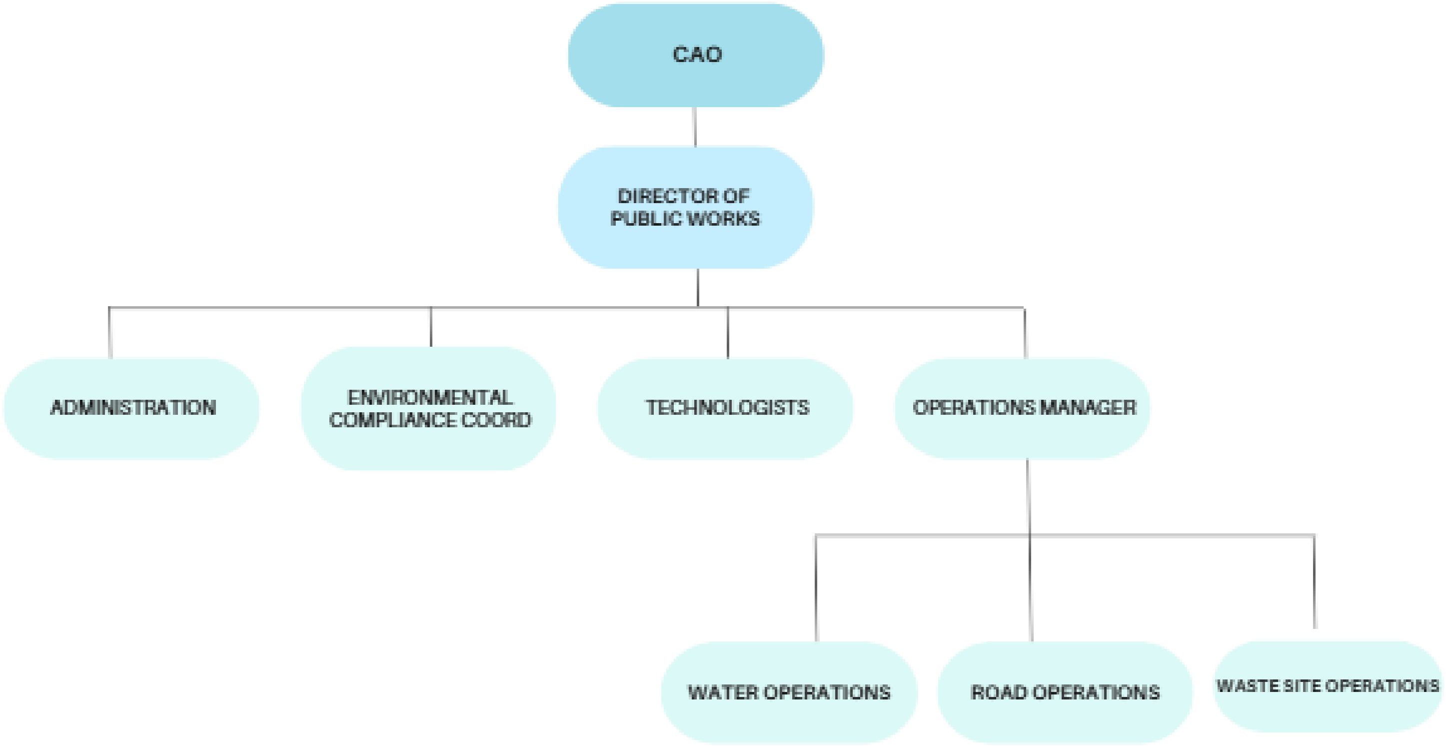
Project/Item	Description/Details	Value	Funding Source/Notes
RF Meter Replacement	Replace Analog meters to RF Digital Meters.	$120,000.00	Program Started in 2006 with 2034 meters to be replaced over a 20 year Period. 56 meters Remain for replacement in 2026.
King Street Renewals (Sewer and Water Portions)	400 meters of Water, Sewer, Storm and Roadway Replacements	$1,075,000.00	Replace 400m or Water and Sewer Main in poor Condition. Watermain break has caused unplanned closure of School.
Infiltration/CIPP Lining	Sanitary Sewer Lining and related activities to reduce system infiltration	$431,570.00	CIPP Lining is equivalent to full replacement and returns pipe to full service life and Reduces Infiltration. Reduced infiltration creates growth capacity at treatment facilities.
Growth Related Capital	CR 29 Watermain & 3rd River Crossing Design	$1,012,000.00 Combined	$671,000.00 Funded from Development Charges. Works required to support approved growth and also supports existing underserviced residents.

2026 Draft Budget Highlights – Waste Management

2026 BUDGET FOUNDATIONS FOR THE FUTURE

- Waste Diversion Budget Down 2.5% ($45,000.00)
- Contribution to Reserves $146,630.00 Down 40% from 2025
- Landfill Passes Issued to Residents $199,619.00
  - Approximately 25% Redemption Rate (6014 Issued in 2024)
  - Average Cost per Pass $52.00
- $15,000.00 for Landfill Closure Plan related to Howie Road
- $25,000.00 investment into Soils Reuse facility

Organizationa'
Chart / Staffin



Other Notes and Considerations

- Transportation
  - Roadway Prioritization List to Follow in November with Policy Recommendations
  - Sidewalk Prioritization List to Follow in November with Policy Recommendations

Other Notes and Considerations

- Beautification
  - Pakenham Lighting Project 5 Span Bridge $60,000.00 Joint with Economic Development
  - Downtown Core Lighting Replacement $170,000.00
  - Marker Lighting at Intersections (4 Intersections 1 per year) $20,000.00
- Drainage
  - Drain Review $25,000.00

Questions?