



2025 Budget Overview

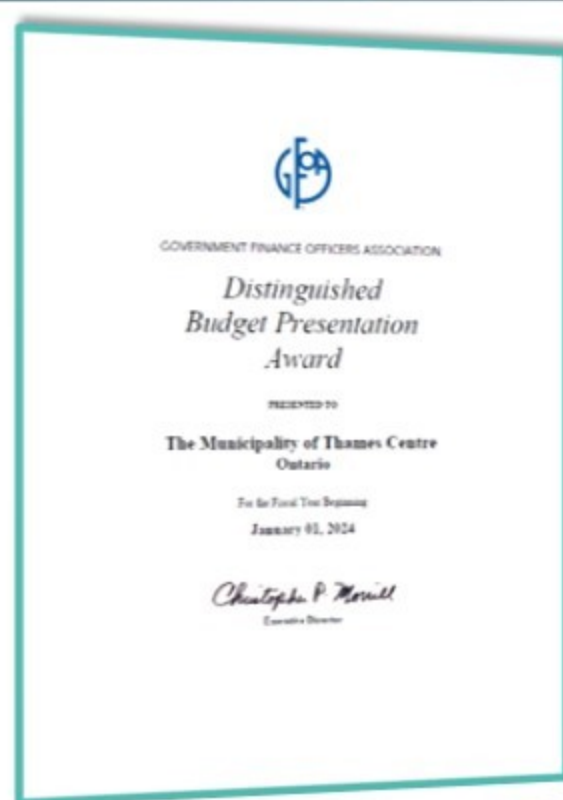
December 9, 2024

BUDGET
2025

2024 Budget – Distinguished Budget Presentation Award

The Government Finance Officers Association of the United States and Canada (GFOA) presented a **Distinguished Budget Presentation Award to the Municipality of Thames Centre** for its 2024 Budget, for the fiscal year beginning 2024.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device. This award is valid for a period of 2024 only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



Presentation Agenda

<u>Corporate Overview of Proposed Capital & Operating Budgets</u>	<u>4</u>
<u>Council</u>	<u>27</u>
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Corporate Overview: Proposed Operating & Capital Budgets

A corporate overview of the proposed 2025 operating and capital budgets for Council's consideration.



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Overview Agenda

Proposed Operating & Capital Budget

Budget Considerations

Budget Approach

Strategic Priorities / Budget Highlights

Property Taxes

How Municipal Budgets Work

Proposed Operating & Capital Budget Tax Levies

\$12.2M Operating

Day-to-day services, staff salaries, maintenance contracts, office expenses and reserves



\$10.8M Capital

Purchase, repair, and major replacement of assets (roads, trails, buildings, etc.)



Budget Considerations



2025 Operating Budget Approach



Tax Dollars

Greater transparency, sustainability, and demonstrated respect for tax dollars



Phasing Service Growth

Phasing service growth and increasing user fees where appropriate



Realigning

Realigning service levels to meet changes in public demand



Operational Allocation

Maximizing eligible reserves to fund one-time operating expenditures



Mitigation

Mitigating inflationary impacts through efficiencies and/or alternative service delivery methods through partnerships

2025 Capital Budget Approach



Review Existing Capital Projects

Evaluate unspent 2024 Capital to assess forecast of commitments and identify projects to be closed and funding returned to source



2025 Capital Plan

Focused on projects that can be delivered in 2025 with a high degree of certainty



Funding Sustainability

Evaluation of a 3 year Capital Program to align Capital Projects to reserve funding projections



Delivery Strategy

Continuous improvement to align Capital Plan in projection years with implementation of formalized Project Management



Asset Management Plan Alignment

Continuous improvement to align Capital Plan with findings of Asset Management Plan with updated version coming in 2025

Budget Process Overview

Needs & Costing



- Council direction (June 24)
- Actuals to Budget Comparison
- 5-year actuals considered
- Multi Year Plan Reviews
- Capital Business Case templates created and utilized to prioritize requests
- Directors Submit Business Cases (July 23)

Operating & Capital Budget Submission



- Corporate Consolidation of Budget (August 23)
- Identify Inter-Departmental Impacts and operating impacts from Capital requests
- Review by Senior Management Team (Sept 17)
- Prioritization of Service Requirements with input from Public Engagement Survey* (November)

Leadership & Council Review/Approval



- Finalize Corporate Prioritization in alignment with new Strategic Plan
- Council Budget Workshop (December 2)
- **Budget Review with Council for final approval (December 9)**
- Tax ratios and Tax rate approval with associated By-laws

Budget Amendments



- Reports presented to Council for approval as required

**Highlights from public feedback can be found on the following slide*

Budget Survey

What we heard

Most satisfied & least satisfied service at Thames Centre

- 77% of respondents were satisfied with garbage and recycling services. (33% Very Satisfied)
- 34% were Very Satisfied with Recreation Facilities.
- 16% were very dissatisfied with Road Infrastructure.

On 2024 Municipal Taxes

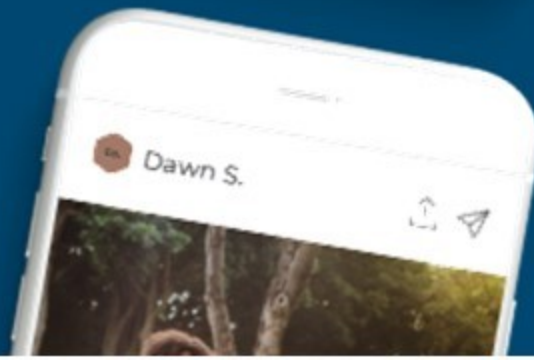
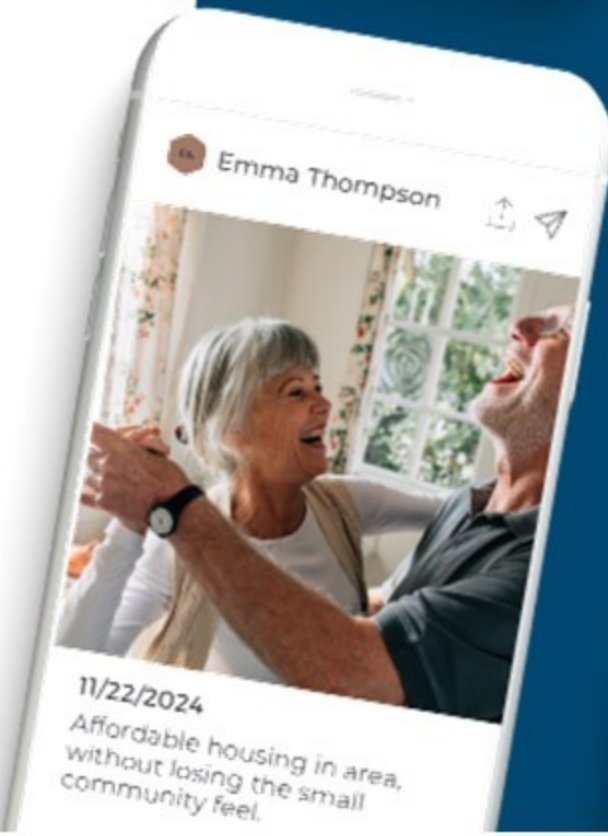
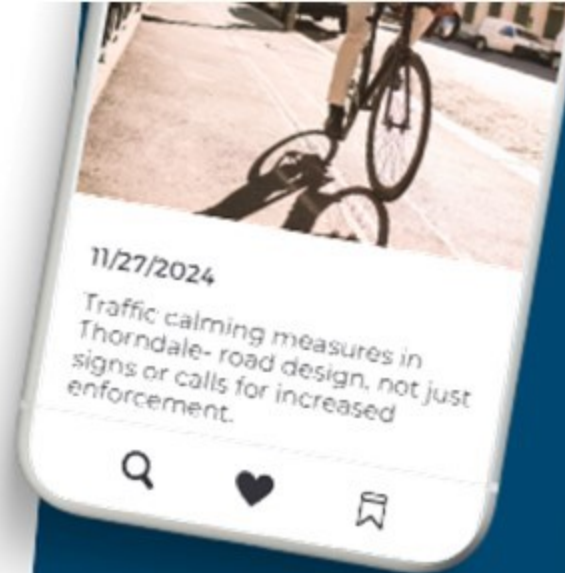
- 63% preferred maintaining services with inflationary tax increases. 15% disagreed.
- 16% preferred increasing taxes above inflation to enhance or expand services.
- 70% disagreed with reduced services for lower taxes, while 4% agreed.

The top priorities for residents

- Infrastructure - roads/bridges 42%
- Parks and Trails 33%
- Recreation Programming 26%
- Planning Quality Neighbourhoods 26%

The top projects for residents

Roads, Infrastructure, Sidewalks, and Housing were the most commonly suggested project ideas for improving Thames Centre.



Strategic Priorities



Our Strategic Priorities:

- Smart Planning
- Community Communications & Engagement
- Active Living
- Economic Development
- Sustainability

The Strategic Plan

Driven by a commitment to our community, **the Strategic Plan** serves as a guiding light for municipal decisions throughout the Council's term and is incorporated throughout the proposed Budget.

The Strategic Plan process began in June 2023. **Strategic Priorities and Objectives** were determined following extensive documentation review, online surveys, interviews, open houses, a Council Workshop session, and three Council Meetings.

[Click here to read more about our Strategic Priorities](#)

Smart Planning



Smart
Planning



Community
Communications
& Engagement



Active Living



Economic
Development



Sustainability



- Investing in **Cloudpermit software and process automation** to help reduce wait times for permit and planning applications, as per Strategic Priority 2A
- Investing in **Revitalizing Roads**, with the Upper Queen Street and Thorndale Road Urbanization (Strategic Priority 2D)
- Investing in a **Long-Term Water Usage** study for future planning

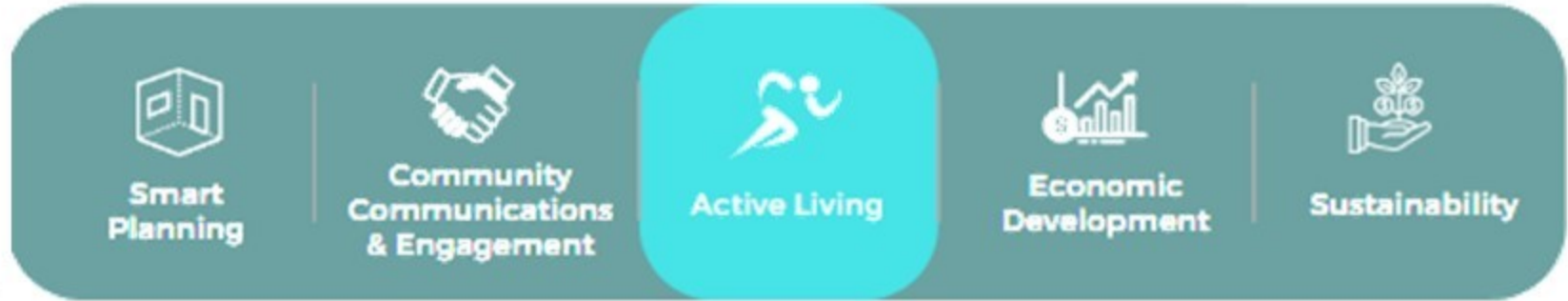
Community Communications & Engagement



- Continued community feedback and engagement initiatives including **Ward meetings and Town Hall forums** (Strategic Priorities 3A, 3B and 3C)
- **Community Grants**
- **New website** completion with metrics dashboard



Active Living



- Development of a **Parks and Trails Masterplan** (*Strategic Priority 4C*)
- **Investing in Trails** (Wye Creek, Valleyview)
- Investing in **parks and playgrounds** (Boardwalk Development)



Economic Development

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- **Community Improvement Plan (CIP) Grants**
- A 2025 **Support Local campaign** and staff will work with Middlesex County's new Economic Development Team to support the retention and attraction of local businesses (Strategic Priority 5B)
- Building a **Tourism Masterplan** (Strategic Priority 5G)



Sustainability

- 1% annual **Capital Infrastructure Levy** to address both risk of Capital and Development Charge (DC) reserve depletion as well as loan repayments previously committed to be funded through anticipated future DC (DCs) that are no longer coming in at predicted levels. An annual Capital Infrastructure levy will build toward sustainably funded capital program;
- Completion of the **Asset Management Plan** in 2025 is funded which will then inform a sustainable long-term Financial Management Plan for the Municipality;
- Investing in the sustainability and integrity of the **municipal road network** including bridges and culverts;



Sustainability

- Funding for continued **tree planting and green initiatives**, while working closely with the Environmental Advisory Committee (Strategic Priority 7C)
- Incorporating the 2024-2027 **Strategic Plan** into budgets through prioritizing the allocations of financial resources as per (Strategic Priority 1B)
- **Increased grants** to assist in the sustainability of local resources
- **Proposed Tax Levy increase** that is fiscally prudent while maintaining affordable and sustainable taxation levels (Strategic Priority 7B). As a result, **Thames Centre has the lowest local municipal tax rate in Middlesex County** and amongst all neighboring municipalities

LONDON | News

Thames Centre celebrates the planting of 15,000 trees in 2024



(Source: Municipality of Thames Centre)



Bailey Shakyaver
Multimedia Journalist
[Contact](#)

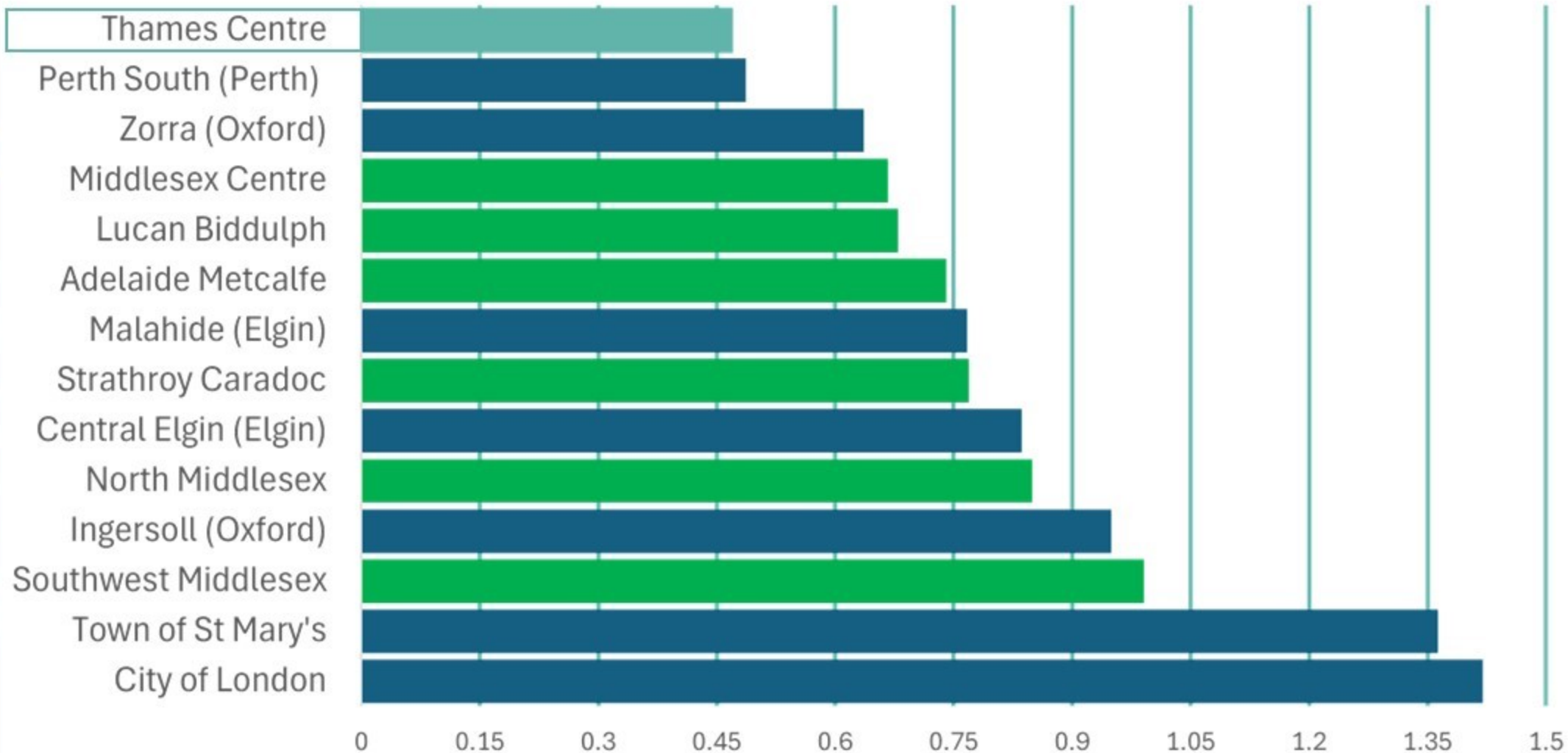
The Municipality of Thames Centre has set a goal of planting 50,000 trees in the next 25 years – and they're well on their way to meeting that goal.

In 2024, the municipality planted 15,000 trees – if the same number of trees were planted

Lower Tier	2024 Local Lower Tier Rate	2024 County Rate	2024 School Board Rate	2024 Total Residential Tax Rate	Total 2024 Taxes on an Average Residential Single-Family Home (\$363,000)	\$ Difference over Thames Centre
Thames Centre	0.469437	0.443866	0.153000	1.06630300	\$3,870.68	
Middlesex Centre	0.666800	0.443866	0.153000	1.26366600	\$4,587.11	\$716.43
Lucan Biddulph	0.679525	0.443866	0.153000	1.27639100	\$4,633.30	\$762.62
Adelaide Metcalfe	0.740459	0.443866	0.153000	1.33732500	\$4,854.49	\$983.81
Strathroy Caradoc	0.768923	0.443866	0.153000	1.36578900	\$4,957.81	\$1,087.13
Newbury	N/A					-
North Middlesex	0.849453	0.443866	0.153000	1.44631900	\$5,250.14	\$1,379.46
Southwest Middlesex	0.991072	0.443866	0.153000	1.58793800	\$5,764.21	\$1,893.54
Perth South (Perth)	0.486569	0.323016	0.153000	0.96258500	\$3,494.18	(\$376.50)
Town of St Mary's	1.362987	0	0.153000	1.51598700	\$5,503.03	\$1,632.35
Ingersoll (Oxford)	0.949400	0.489998	0.153000	1.592398	\$5,780.40	\$1,909.72
Zorra (Oxford)	0.635861	0.489998	0.153000	1.27885900	\$4,642.26	\$771.58
City of London	1.420126	0	0.153000	1.57312600	\$5,710.45	\$1,839.77
Malahide (Elgin)	0.767263	0.684347	0.153000	1.60461000	\$5,824.73	\$1,954.05
Central Elgin (Elgin)	0.835969	0.684347	0.153000	1.67331600	\$6,074.14	\$2,203.46

Residential Assessments

At a rate of **0.469437** Thames Centre has the lowest local tax rate of lower-tier municipalities in Middlesex County (highlighted in green) and the surrounding region.



Calculating Property Taxes



Required Budget

Determines cost to run
municipal operations



Assessed Value

MPAC Establishes value of all
Ontario properties



Property Taxes

2025 Proposed Tax Levy Increase Using Cost Savings to Offset New Expenses

Expense (Revenue)	Initiative
\$350,000	Increase in operational costs (e.g. materials, supplies, wage increases including collective agreement obligations, etc.)
\$50,000	Planning Fee revenue reduced from previous year to align with actuals
(\$155,000)	Increased in OMPF annual allocation
(\$150,000)	Operational savings (Insurance, Benefits, etc.)
(\$95,000)	New Assessment (0.8% which is less than previous years)
\$0	Total of Identified Highlights

The increased expenses outlined here (in red) are offset by the listed cost savings and revenues (in black).

As a result, these expenses can be absorbed with no changes to the tax levy.

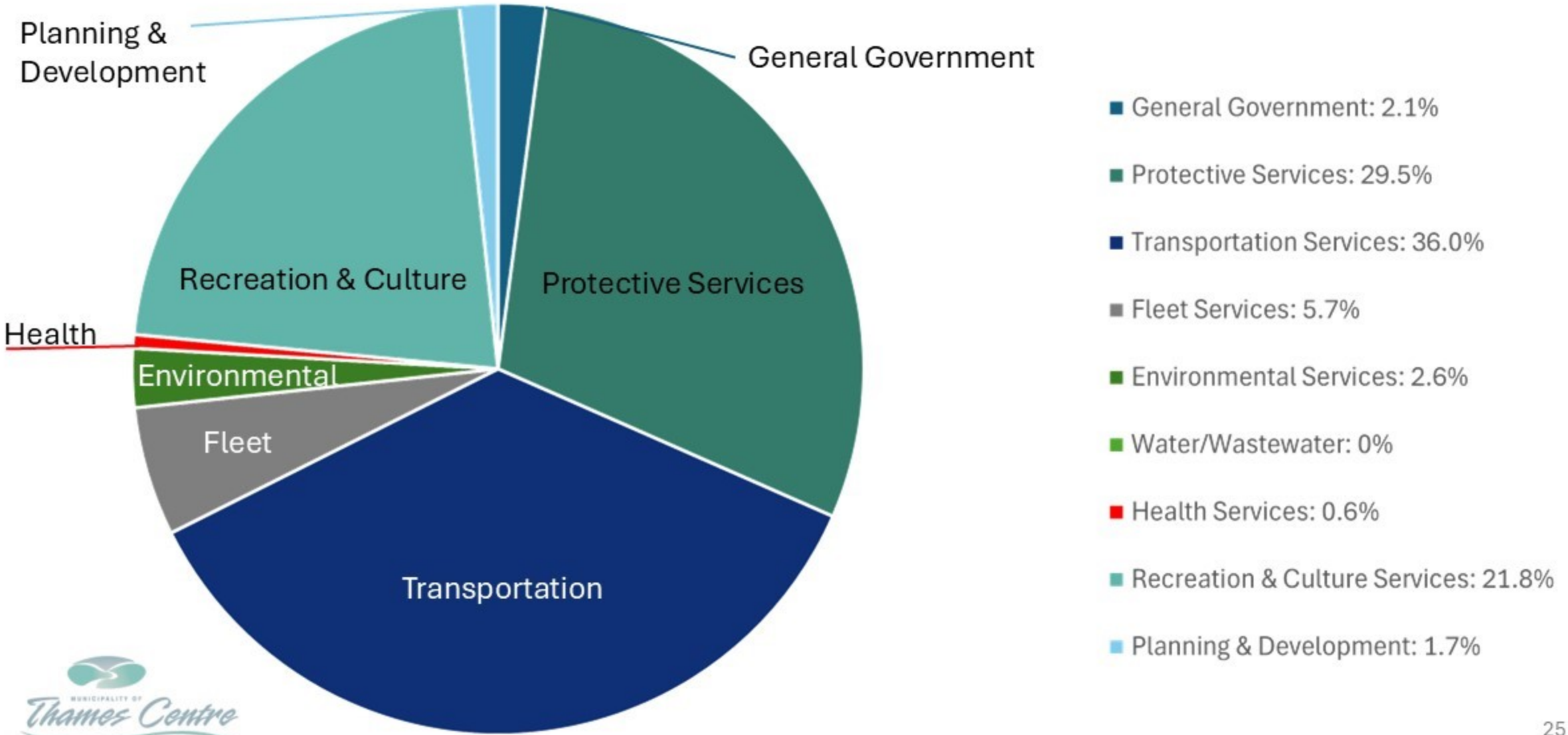
2025 Proposed Tax Levy Increase Calculating the 2025 Rates

Expense (Revenue)	Initiative
0.0%	2025 Levy increase due to identified highlights (previous slide)
0.4%	Estimated 23% increase in UTRCA levy (\$53,295)
0.4%	Estimate 14% increase in Ontario Hydro (\$53,800)
0.2%	Increase in 2025 OPP billings (\$21,156)
1.0%	Capital Infrastructure Levy (\$120,000)
1.5%	2026 OPP increase phase-in (\$180,000)
3.5%	2025 Total Proposed Levy Increase

How Municipal Budgets Work

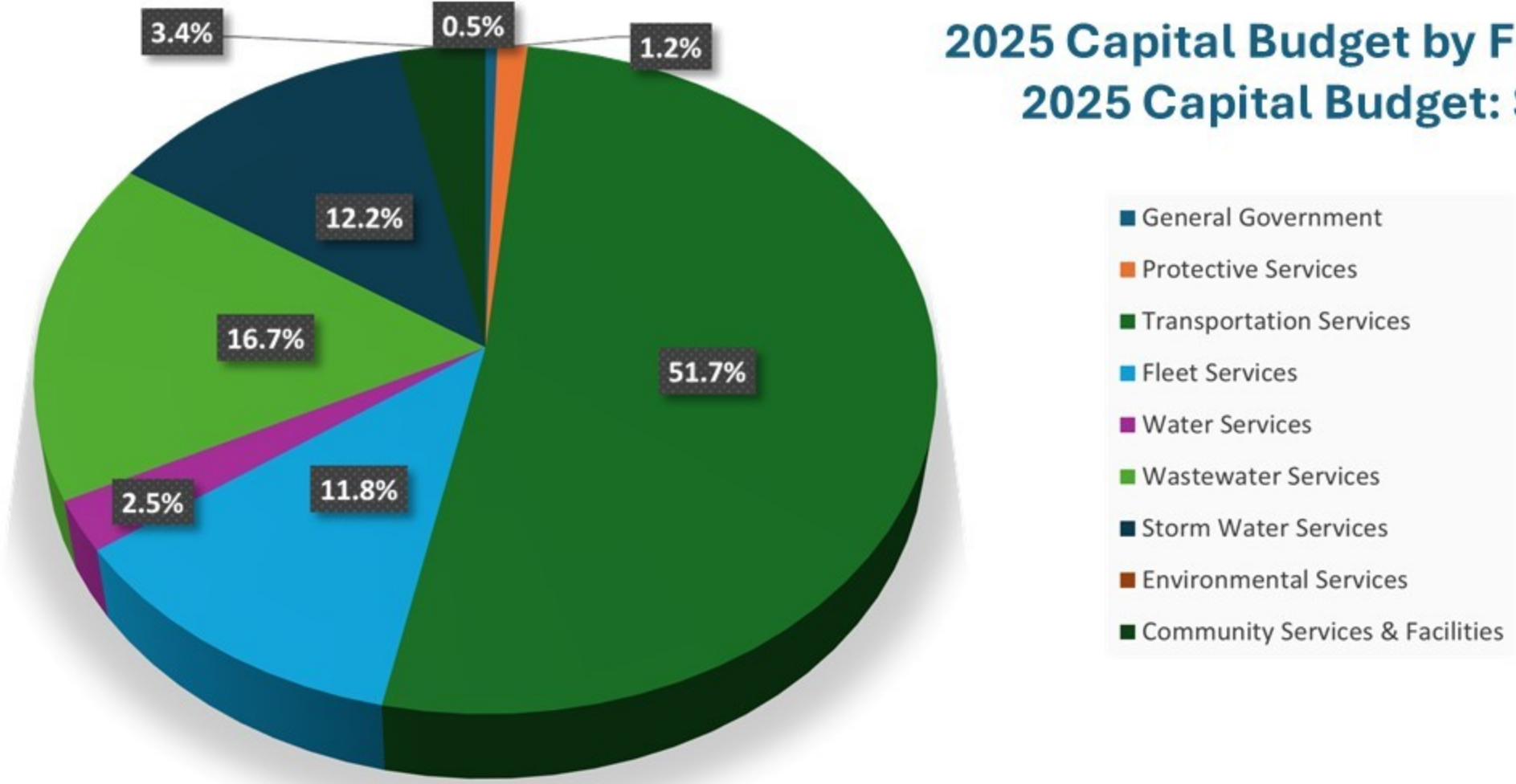


2025 Property Tax Distribution



2025 Capital Budget by Funding Type

2025 Capital Budget: \$10,797,383



Capital Budgets, 2021-2025							
	2025	2024	2023	2022	2021	5 Yr Avg.	5 Yr Total
Capital Budget	10,797,383	9,262,797	15,213,469	11,802,577	6,078,996	10,631,044	53,155,222
Reserve Funding Used	4,879,021	7,413,319	4,411,893	5,405,497	3,403,957	5,102,737	25,513,687
% of Reserve Funding	45%	80%	29%	46%	56%	51%	48%

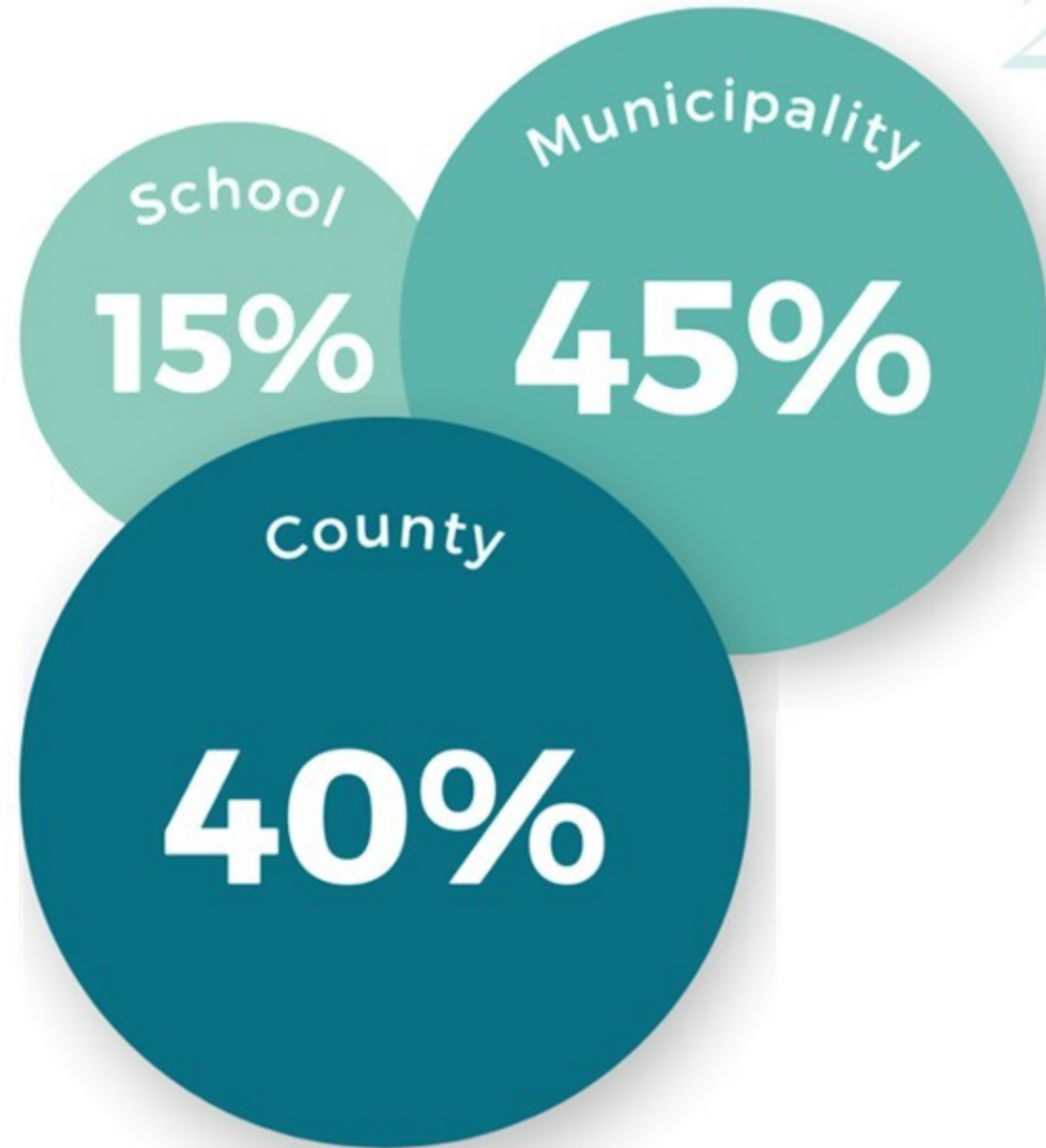
Long Term Debt

Current debt repayment costs are approximately \$1.2 Million.
Thames Centre's Annual Repayment Limit, set by the provincial government, is \$4 million.

Description	2021	2022	2023	2024
County Loans	(154,247.53)	-	-	-
Debentures Payable (External)	(45,798.59)	(39,144.00)	(32,075.93)	(24,665.67)
Debentures Payable (Internal) Loans	(90,326.29)	(129,357.00)	-	-
Provincial Loan	(9,854,196.19)	(8,937,695.57)	(8,003,124.30)	(7,050,076.39)
MD & WW (Debenture Payable)	(288,249.56)	(240,410.21)	(193,595.22)	(141,387.08)
Library (Debenture Payable)	(1,080,790.14)	(1,054,575.41)	(1,027,645.44)	(999,980.73)
Firehall (Debenture Payable)	(263,969.63)	(252,321.94)	(240,367.08)	(228,096.95)
Total Debt	(11,777,577.93)	(10,653,504.13)	(9,496,807.97)	(8,444,206.82)

2024 Property Tax Distribution

The Property Tax distribution for residents of Thames Centre were as follows in 2024:



Council



A summary of expenses related to the operation of Council in Thames Centre

Council Overview

Pursuant to Section 224 of the Municipal Act, 2001 it is the role of Council to:

- represent the public and to consider to the well-being and interests of the Municipality;
- develop and evaluate the policies and programs of the Municipality;
- determine which services the Municipality provides;
- ensure that administrative policies, practices and procedures and controllership policies, practices and procedures are in place to implement the decisions of Council;
- ensure the accountability and transparency of the operations of the Municipality, including the activities of the senior management of the Municipality;
- maintain the financial integrity of the Municipality; and
- carry out the duties of Council under this or any other Municipal Act.

Mayor
Sharron McMillan



Deputy Mayor
Michelle Smibert



Ward 1 Councillor
Tom Heeman



Ward 2 Councillor
Danielle Lockie



Ward 3 Councillor
Chantel Crockett



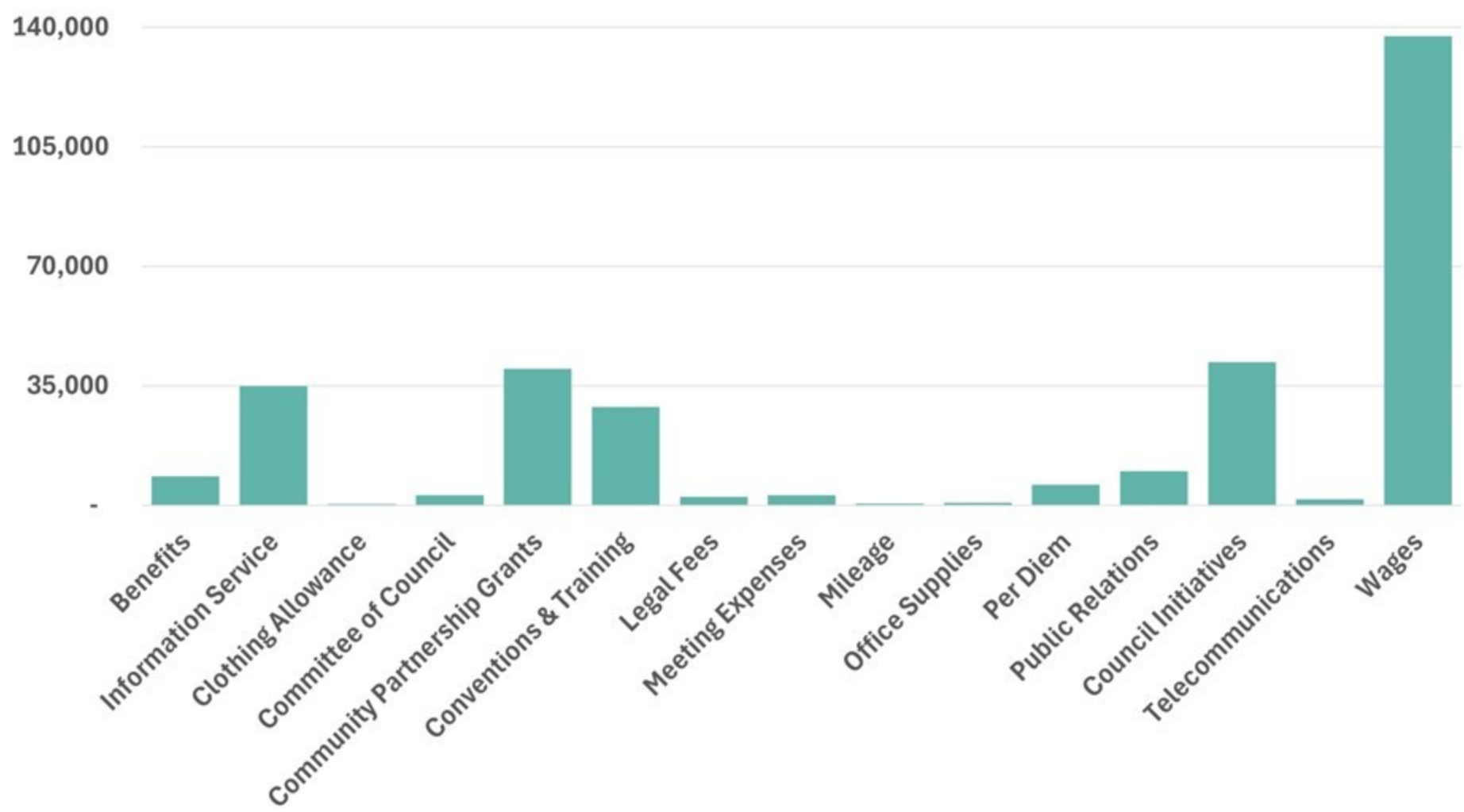
Department Legislation

- Municipal Act
- Municipal Freedom of Information and Protection of Privacy Act
- Municipal Elections Act
- Planning Act
- Drainage Act
- Accessibility for Ontarians with Disabilities Act
- Municipal Conflict of Interest Act
- Local By-laws



2025 Operating Budget Overview

Council
Expenses:
\$319,614



Office of the CAO, Economic Development



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Department Structure



Department Overview

The Office of the Chief Administrative Officer (CAO) oversees the coordination, execution, and continual upkeep of comprehensive and intricate organizational services, initiatives, policies, and protocols.

Its primary objective is to uphold the compliance with legislative mandates and implementation of Council direction. The CAO holds the responsibility of overseeing the Municipality's overall management and exercises supervisory control over departmental activities.



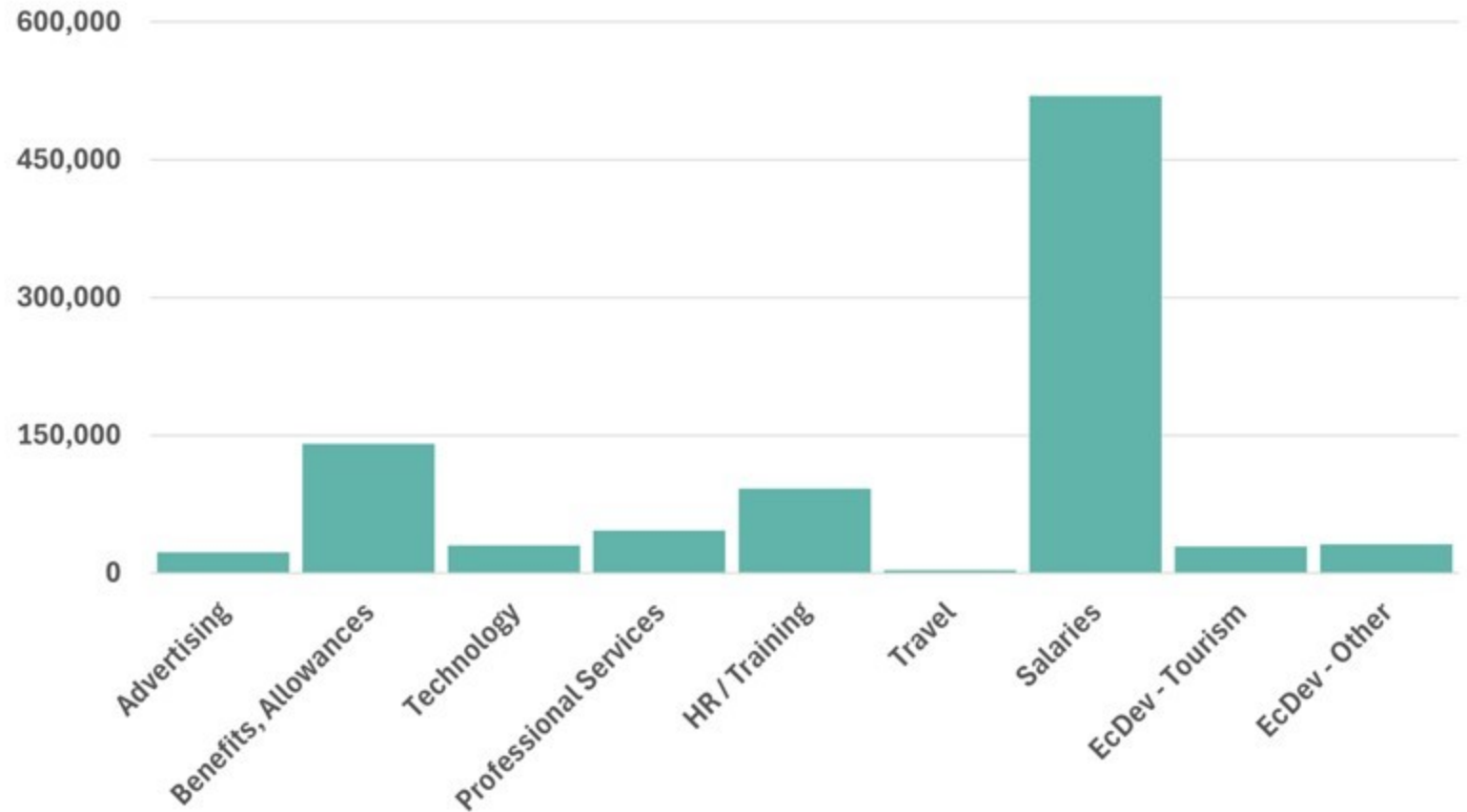
Department **Legislation**

- Municipal Act
- Municipal Freedom of Information and Protection of Privacy Act
- Municipal Elections Act
- Planning Act
- Drainage Act
- Accessibility for Ontarians with Disabilities Act
- Municipal Conflict of Interest Acts
- Local By-laws

2025 Operating Budget Overview

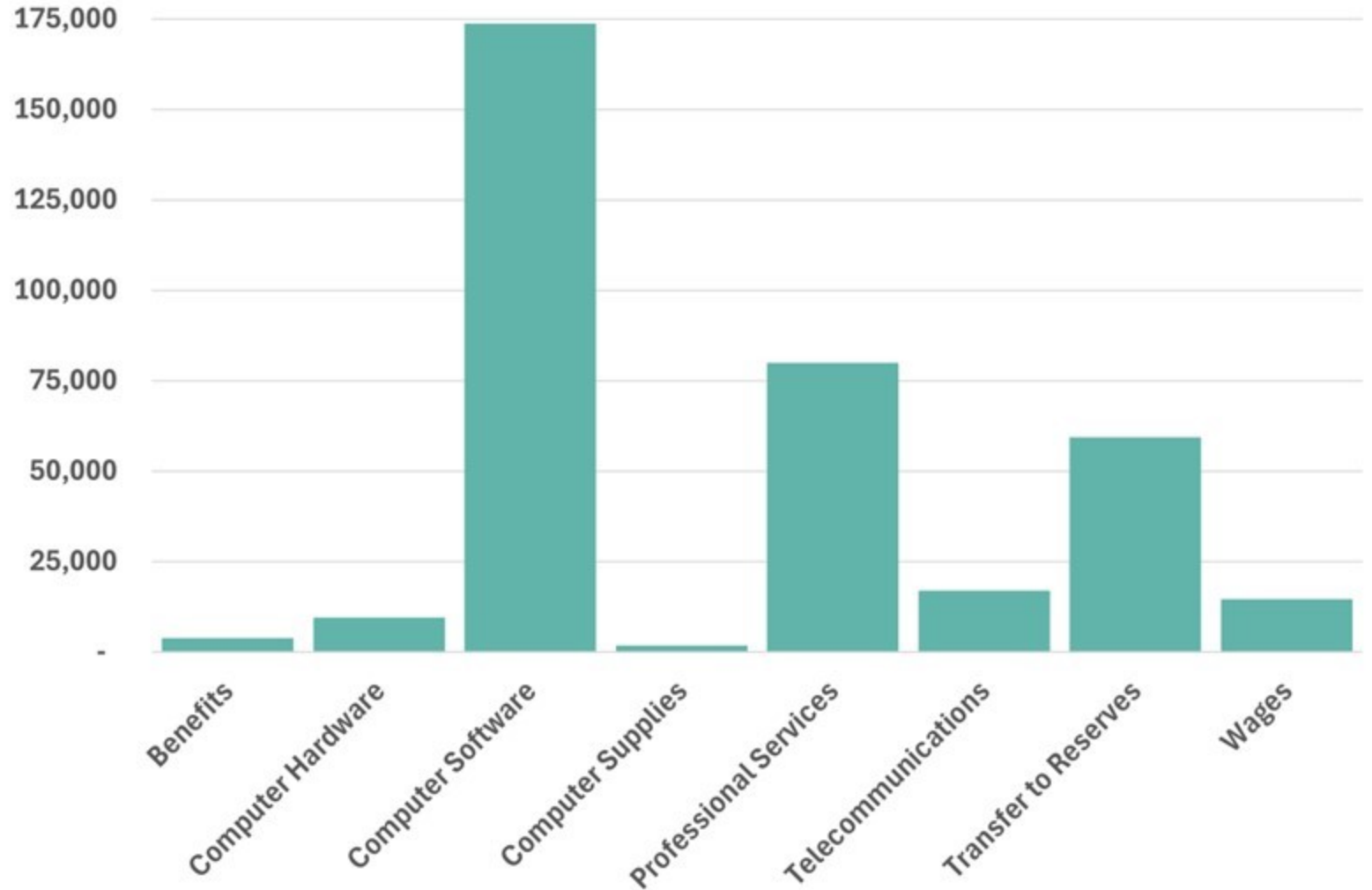
Office of the CAO
Expenses: \$721,801

Economic
Development
Expenses: \$60,862



2025 Operating Budget Overview

Corporation-wide
I.T. Upgrades
Expenses: \$359,570



2025 Initiatives

- Tourism Master Plan
- Grant Applications
- Support Local Business campaign
- New Website Development
 - New Key Performance Indicators will be Feature on Online Dashboards
- Sponsorship Development – Naming Rights
- Corporate Training and Continuous Improvement



BUDGET
2025

Corporate Overview,
Council
Office of the CAO

Questions?

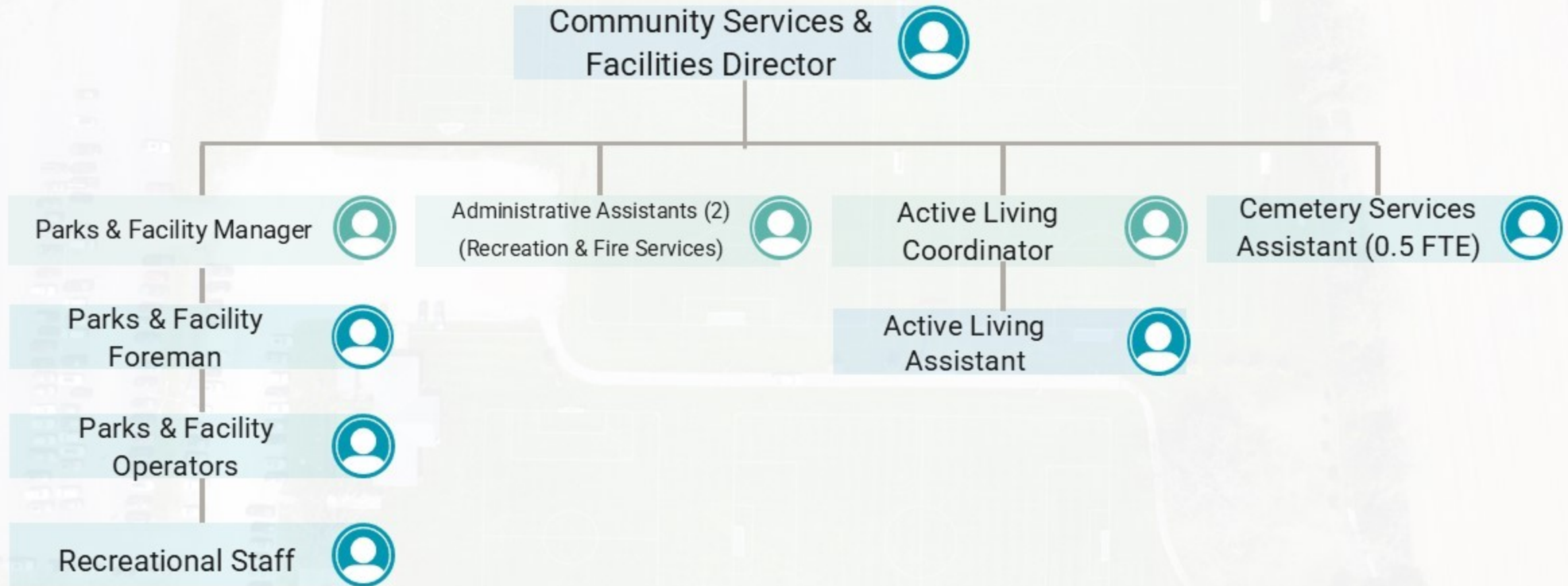


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Community Services & Facilities



Department Structure



Department Overview

The Community Services & Facilities department provides a wide range of facilities and services that offer residents the benefits of a healthy lifestyle through physical and social opportunities, contributing to a vibrant community.

This department oversees the operation, maintenance, and renewal of parks & recreation-related infrastructure and services.

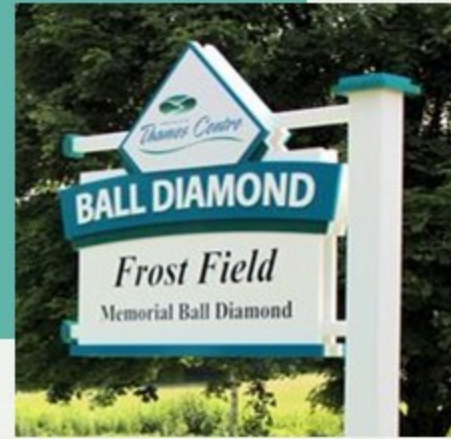


Parks & Facilities

The Parks & Facilities team manages two community centers, which house our Active Living Centre, auditoriums, gymnasiums, meetings rooms, kitchens, ice pads, a walking track, along with spaces that are rented, including the VON Centre.

This team also manages and maintains a pool, wading pool, splash pads, trails, ball diamonds, soccer fields, basketball courts, skateboard parks, playgrounds, pavilions, fieldhouses, tennis & pickleball courts, dog parks, cemeteries, and libraries.

The team also provides staff and oversight of various annual community events, in partnership with the Thames Centre Special Events Committee.



Libraries



The Municipality of Thames Centre has two libraries which are operated through Middlesex County.

These libraries have a variety of collections, programs, and resources to explore.

Both locations offer wireless internet access.

- Dorchester Library - 2123 Dorchester Rd
- Thorndale Library - 21790 Fairview Rd

Cemeteries

The Municipality of Thames Centre owns and operates the Dorchester Union Cemetery.



In addition, the Municipality maintains seven other inactive cemeteries throughout the Municipality.

Active

- Dorchester Union Cemetery (2251 Dorchester Rd)

Inactive

- Bowers Cemetery
- Cobble Hill Cemetery
- Derwent Cemetery
- Gladstone Baptist Cemetery
- Harrietsville Anglican Cemetery
- Nilestown Baptist Cemetery
- Purdy Cemetery

DORCHESTER PAVILION

5:30-8:00pm

Programs & Events

The programs and events we offer are diverse and engaging, catering to various interests and ages.

From the vibrant Summer Day Camp to our range of drop-in sports activities like Badminton, Basketball, Pickleball, and more, there's something for everyone.

We also host annual events such as Canada Day, Pride Celebration, CornFest, and the Festival of Lights, as well as special events like outdoor movie nights, and Remembrance Day ceremonies, fostering a sense of community and inclusivity for all.



Active Living Centre

The Thames Centre Active Living Centre is located at the FlightExec Centre.

- The Active Living Centre offers diverse programs, events, and meals for those aged 50 and above. It provides essential support in social, educational, fitness, and nutritional aspects. With a growing membership of 600 seniors, it sees over 3,000 participants engaging monthly.
- A detailed weekly email update connects members and visitors alike, keeping everyone informed.



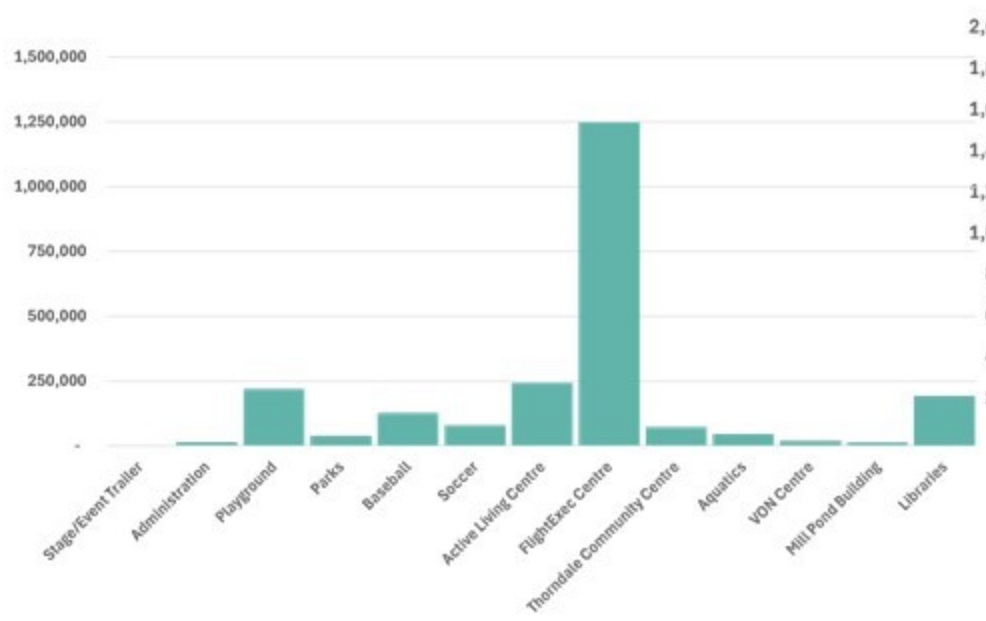
Department Legislation

- Refrigeration Plant, Boilers, Fuel Tanks & Elevator
 - [Technical Standards and Safety Authority \(TSSA\)](#)
- Playground:
 - [Canadian Standards Association \(CSA\)](#)
- Aquatics, Kitchens and Summer Camp:
 - [Middlesex London Health Unit \(MLHU\)](#)

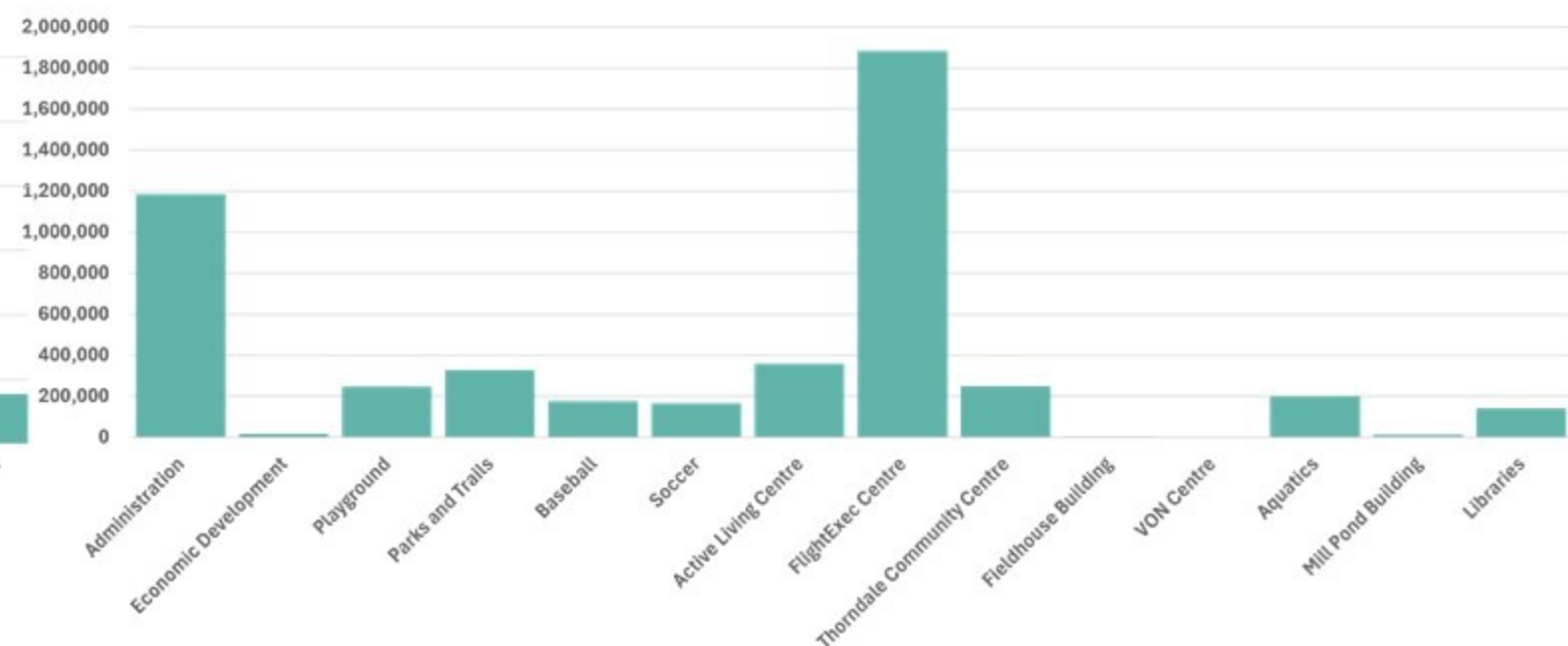


2025 Department Operating Budget Overview

Revenue



Expenses



Revenue: \$2,320,517

Expenses: \$4,974,269

Net Costs: \$2,653,752

2025 Initiatives

Capital Initiatives:

- Thorndale Lions Community Centre Addition, \$240,000
- Boardwalk Phase 1 Greenspace, \$60,000
- Trails – Annual Improvements, \$50,000
- Outdoor Recreation Complex – Well Replacement, \$20,000

Operating Initiatives:

- Community Gardens
- Trails & Cycling Master Plan Update
- Thorndale Lions Community Centre
 - Sports Padding for Walls & Beams
 - Strip & Wax Floor
- Outdoor Recreation Centre
 - Water Fountain
 - Top-Up Clay Infield



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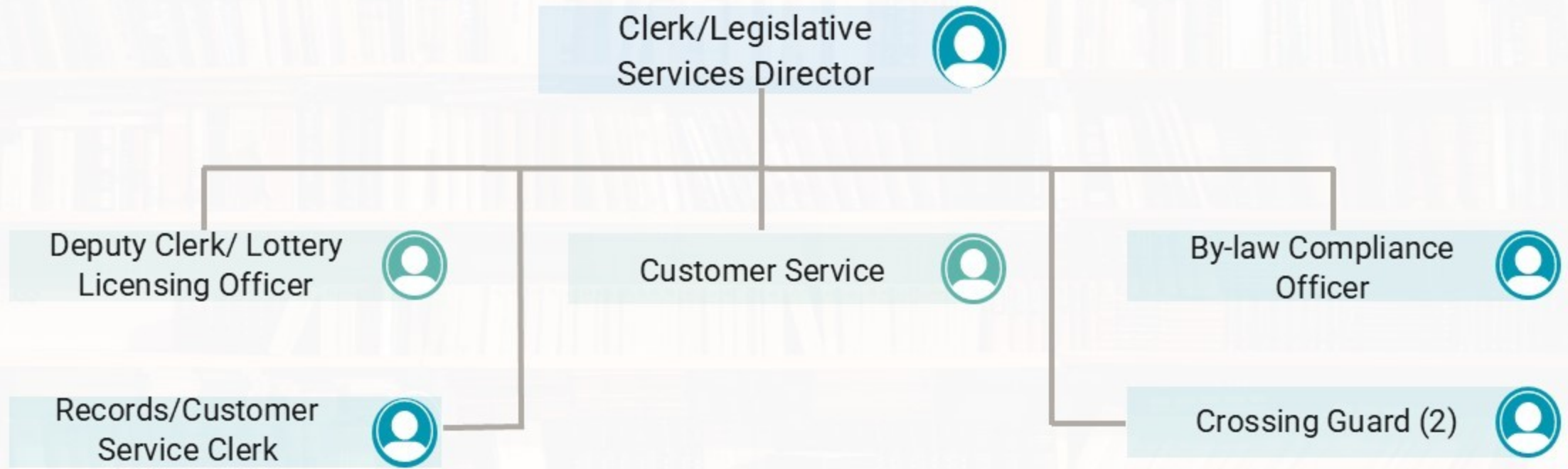
Community Services & Facilities

Questions?

Legislative Services

A summary of revenue and expenses related to supporting the operation of Council and Committees, records management, by-law enforcement, issuing licences and offering frontline services to residents in Thames Centre.

Department Structure



Department Overview

Legislative Services Department ensures compliance with provincial legislation, municipal by-laws and polices, legislated duties (Division Registrar, Municipal Elections) along with providing administrative and legislative support to other departments.

We also provide administrative and secretariat support to Council and its Committees.

In addition to the above we are responsible for the management of Corporate Records, Crossing Guard Services, By-law Compliance, Lottery Licensing and front line Customer Service.



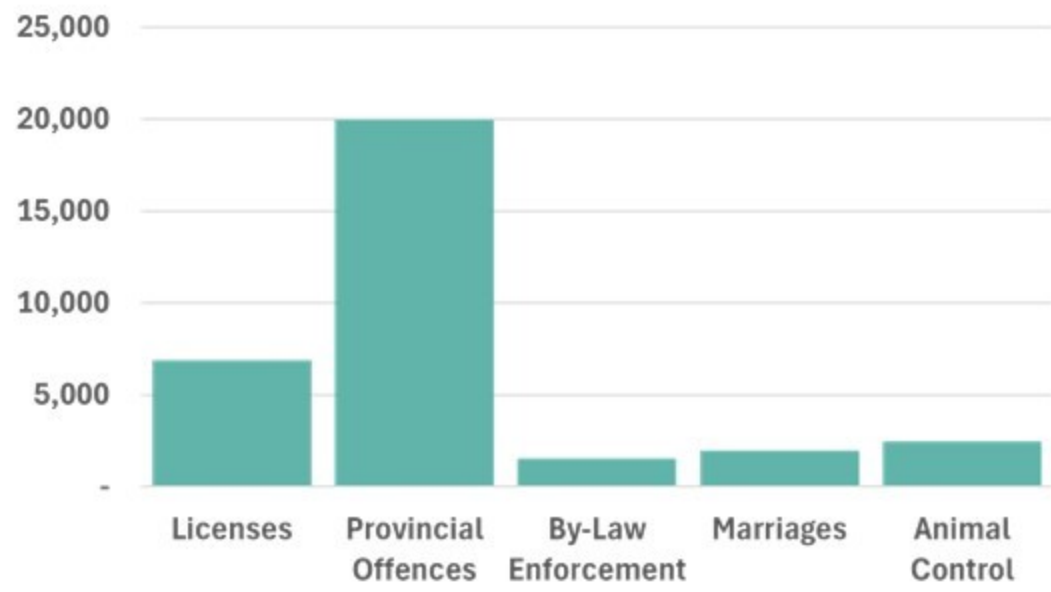
Department **Legislation**

- Municipal Act
- Municipal Freedom of Information and Protection of Privacy Act
- Municipal Elections Act
- Planning Act
- Drainage Act
- Accessibility for Ontarians with Disabilities Act
- Municipal Conflict of Interest Act
- Order in Council 1413/08 (Lottery Licensing)

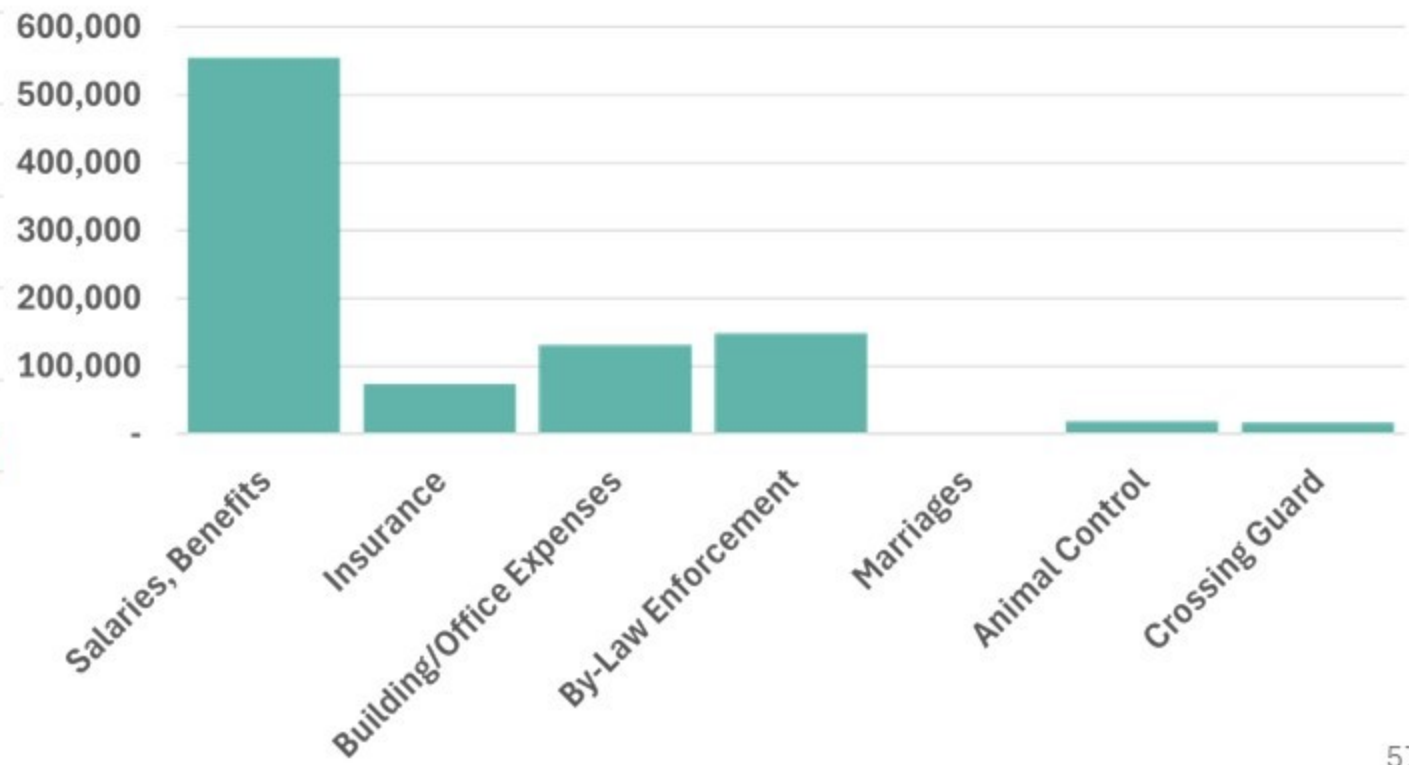


2025 Department Operating Budget Overview

Revenue



Expenses



Revenue: \$44,755

Expenses: \$946,602

Net Costs: \$913,727

2025 Initiatives

- By-law Revisions and Updates:
 - Procedural By-law
 - Animal Control
 - Refreshment Vehicle Licences
- New Policies:
 - Privacy
 - Freedom of Information
 - Dissemination of Records (Automatic and Routine)
 - Artificial Intelligence
- 2026 Election Preparations:
 - Voting Vendors and Materials



Legislative Services

Questions?

Financial Services



Department Structure

Financial Services
Director / Treasurer



Deputy Treasurer/ Tax
Collector



GIS Technician/ Asset
Management Assistant



Accounts Coordinator



Payroll & Benefits
Specialist



Accounts Receivable/
Revenue Coordinator



Financial Analyst



Department Overview

The Financial Services division is the backbone of our Municipality's financial operations.

We manage municipal finances, develop budgets, prepare transparent financial statements, complete annual audits, oversee asset management, administer payroll and benefits and manage the billing and collection of all accounts receivables, such as property taxes, utilities (water and sewer), and drainage.

We also fulfill the annual reporting requirements for the Dorchester Union cemetery.

Our commitment lies in maintaining financial stability, transparency, and compliance with the highest standards.



Department Legislation

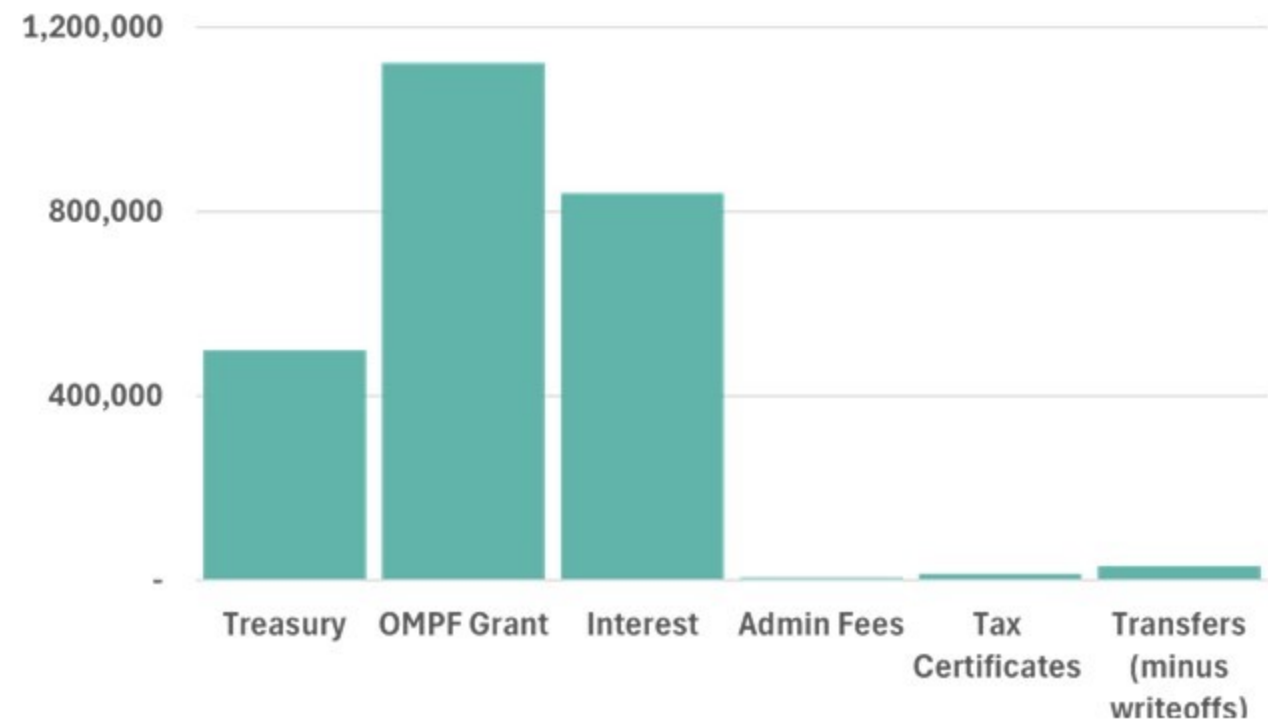
We ensure compliance with federal, provincial and municipal legislation, regulatory standards and local by-laws, such as:

- Municipal Act, 2001
- Income Tax Act
- Planning Act
- Drainage Act
- Public Sector Accounting Standards

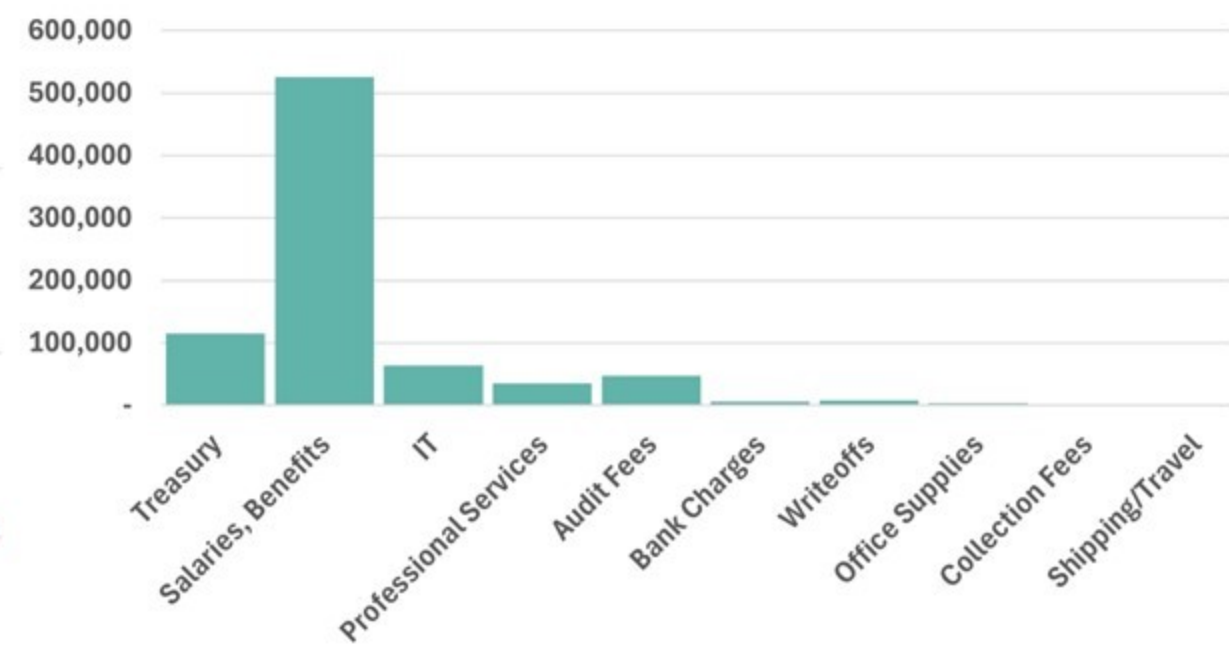


2025 Department Operating Budget Overview

Revenue



Expenses



Revenue: \$2,516,135

Expenses: \$805,894

Net Revenue: \$1,710,241

2025 Initiatives

- Transition to **new auditors** for fiscal year ending 2024
- Completion of the **Asset Management Plan** update, as per provincial legislation
- Implement new and/or **enhance financial policies**



BUDGET
2025

Financial Services

Questions?

Fire & Emergency Services



Fire Stations Overview

Dorchester Fire Station

2156 Dorchester Rd

District Chief – Tim Churchill
35 Volunteer Fire Fighters



Thorndale Fire Station

17198 Thorndale Rd

District Chief – Wes Fox
25 Volunteer Fire Fighters



Department Overview

Fire and Rescue Services is based on three lines of defense

- Public Education
- Fire Inspections
- Emergency Response

Other services provided include:

- Fire Suppression
- Fire Investigation
- Emergency Management Education & Training
- Gas Leak and Spill Responses
- Hazardous Material Responses
- Code Enforcement



Department Legislation

The Fire and Emergency Services department operates under the Fire Protection and Prevention Act (FPPA) and the Establishing & Regulating By-Law. Mandated services under the FPPA include Fire Safety Public Education Programs and fire inspections.

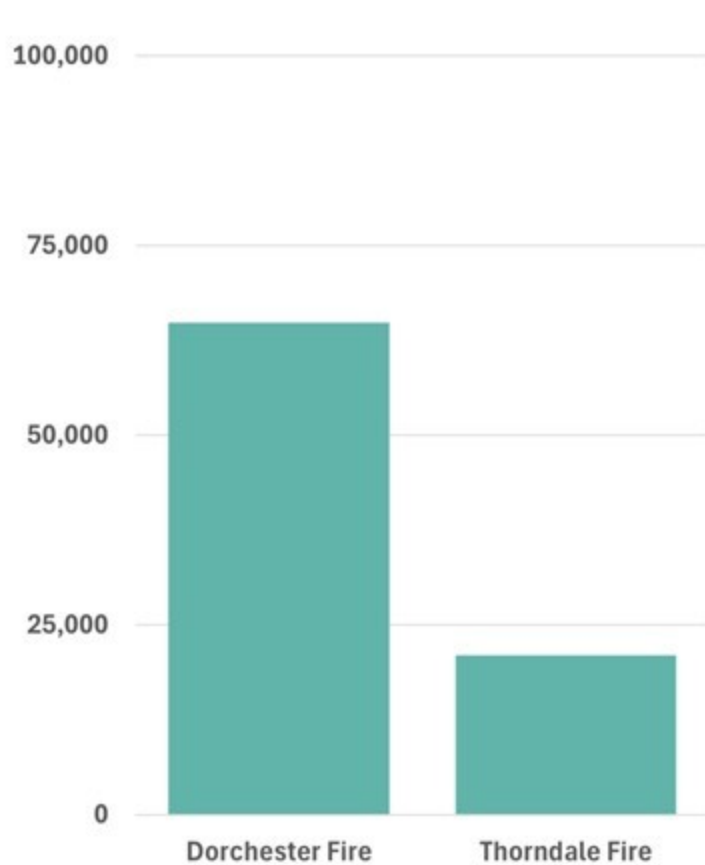
The department also complies with other key Acts like the Occupational Health and Safety Act (OHSA), Highway Traffic Act, Environmental Protection Act, Emergency Management and Civil Protection Act, and the Municipal Act, ensuring community safety and adherence to regulations.



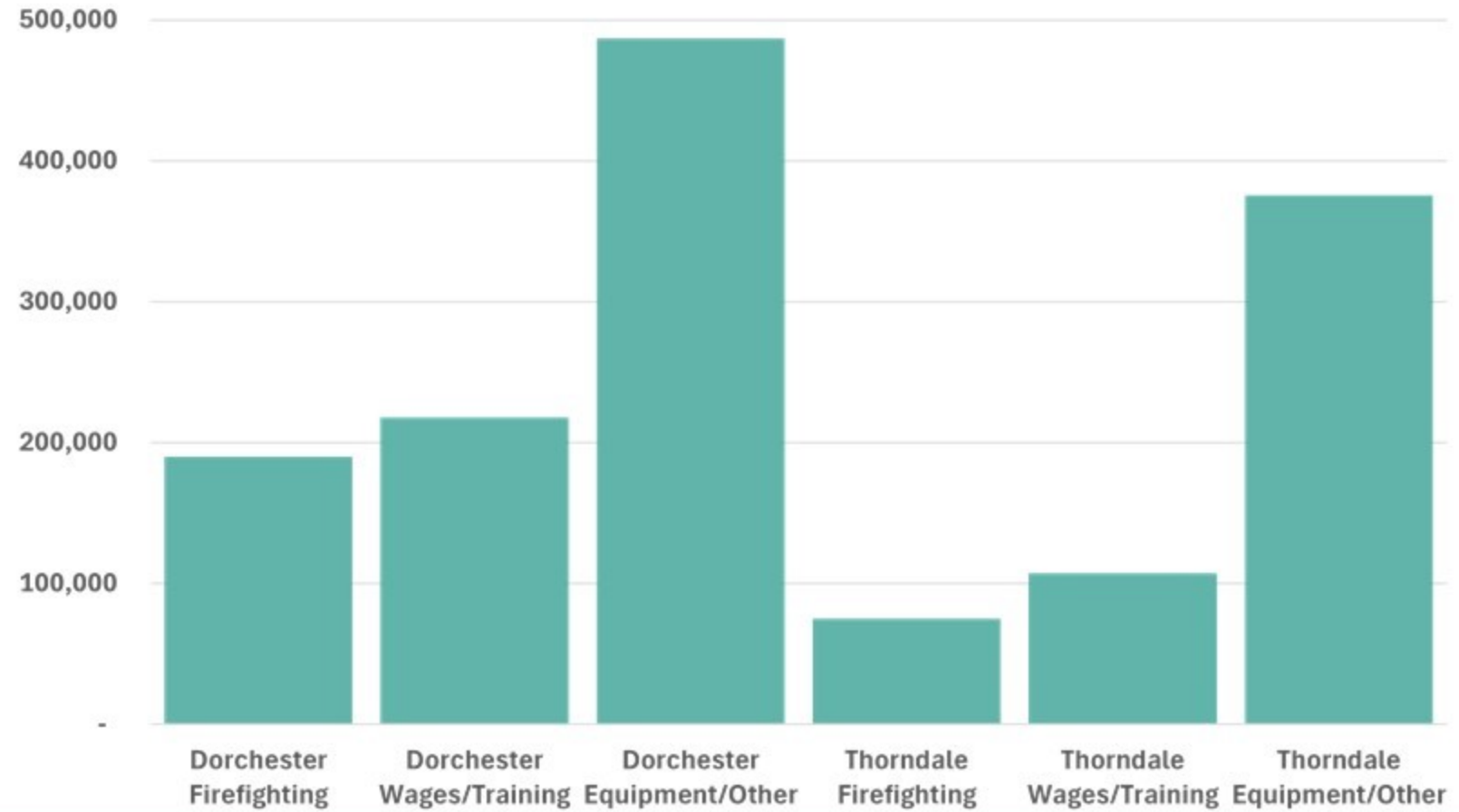
2025 Department Operating Budget Overview

BUDGET
2025

Revenue



Expenses



Revenue: \$85,839

Expenses: \$1,452,121

Net Costs: \$1,366,282

2025 Initiatives

- Certification Training (2026/28 deadlines)
- Apparatus type/location evaluation
- Aide Agreements
- SOG and Policy Development/Standardization
- Officer Development Training (CI)
- Increasing Public Education Audiences
- Tanker Shuttle Accreditation
- Operational Development (Drone Operation, Specialty Rescue Disciplines, Incident Command Standardization, etc.)



Fire & Emergency Services

Questions?

Planning & Development Services



BUDGET
2025

Department Structure

Director of Planning
& Development Services



Chief Building Official/Risk
Management Official



Development Services
Assistant (.5 FTE)



Senior Planner



Deputy Chief Building
Official



Planner
(County Contract)



Department Overview

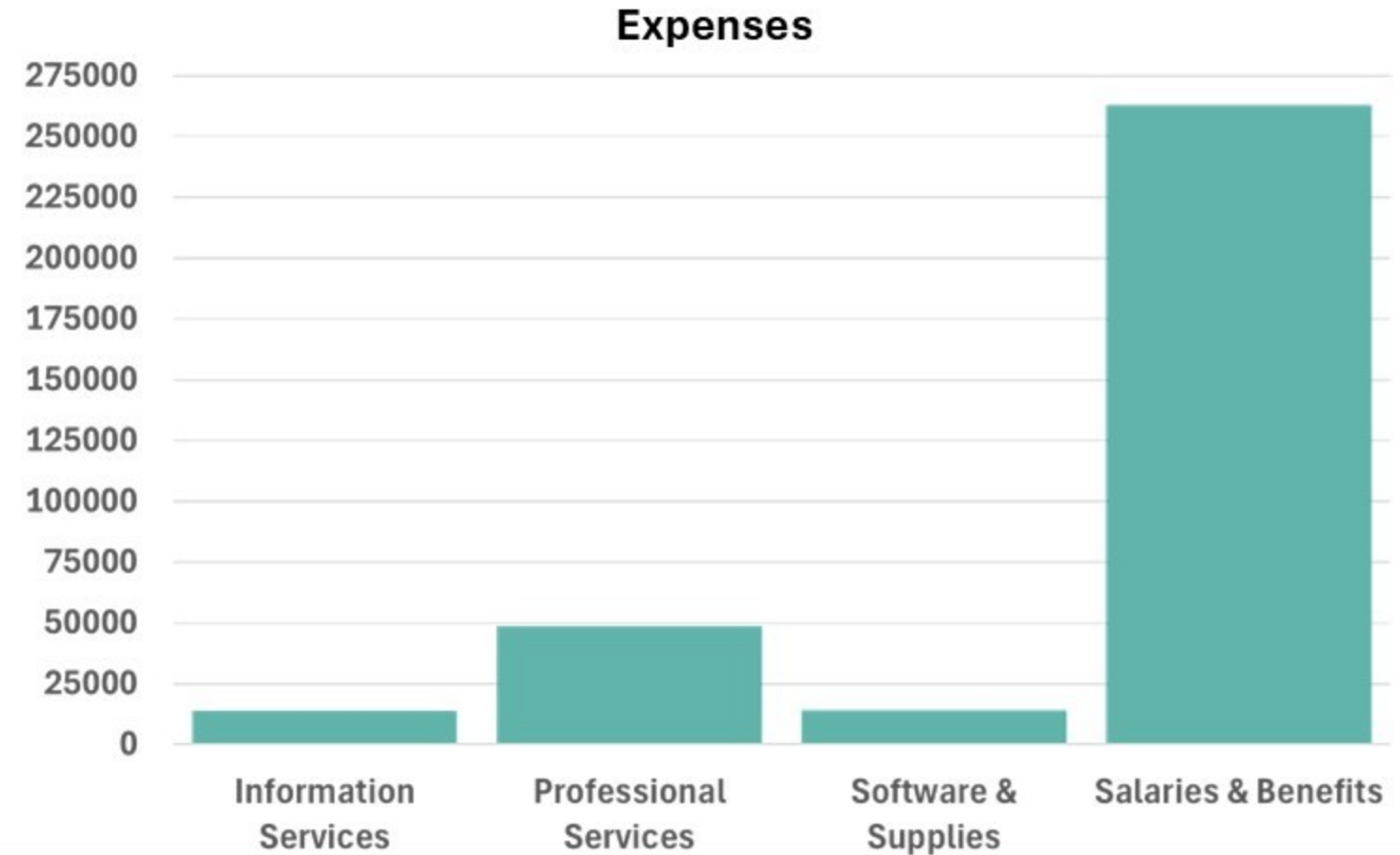
The Planning and Development department manages growth and development in the Municipality through the processing of planning and building permit applications, respectively, through the Planning and Building Divisions.



Department Legislation

- Planning Act
- Provincial Planning Statement
- Official Plans
- Site Plan Control Area By-law
- Zoning By-law
- Development Charges Act
- Conservation Authorities Act
- Fence By-law
- Ontario Building Code Act
- Ontario Building Code
- Sign By-law
- Property Standards By-law
- Building By-law
- Radiocommunications Act
- Ministry of Natural Resources Act
- Property Standards By-law

2025 Department Operating Budget Overview



Revenue: \$130,200

Expenses: \$339,903

Net Costs: \$209,703

2025 Initiatives



Process Automation (2A)



Review of By-laws (1B)



Building Fee Study



Planning Reports (1B)



Planning Workshop



Community Improvement Plan (2F)

Strategic Plan

Smart
Planning

Community
Communication
&
Engagement

Active
Living

Economic
Development

Sustainability

BUDGET 2025

Planning & Development Services

Questions?



BUDGET
2025

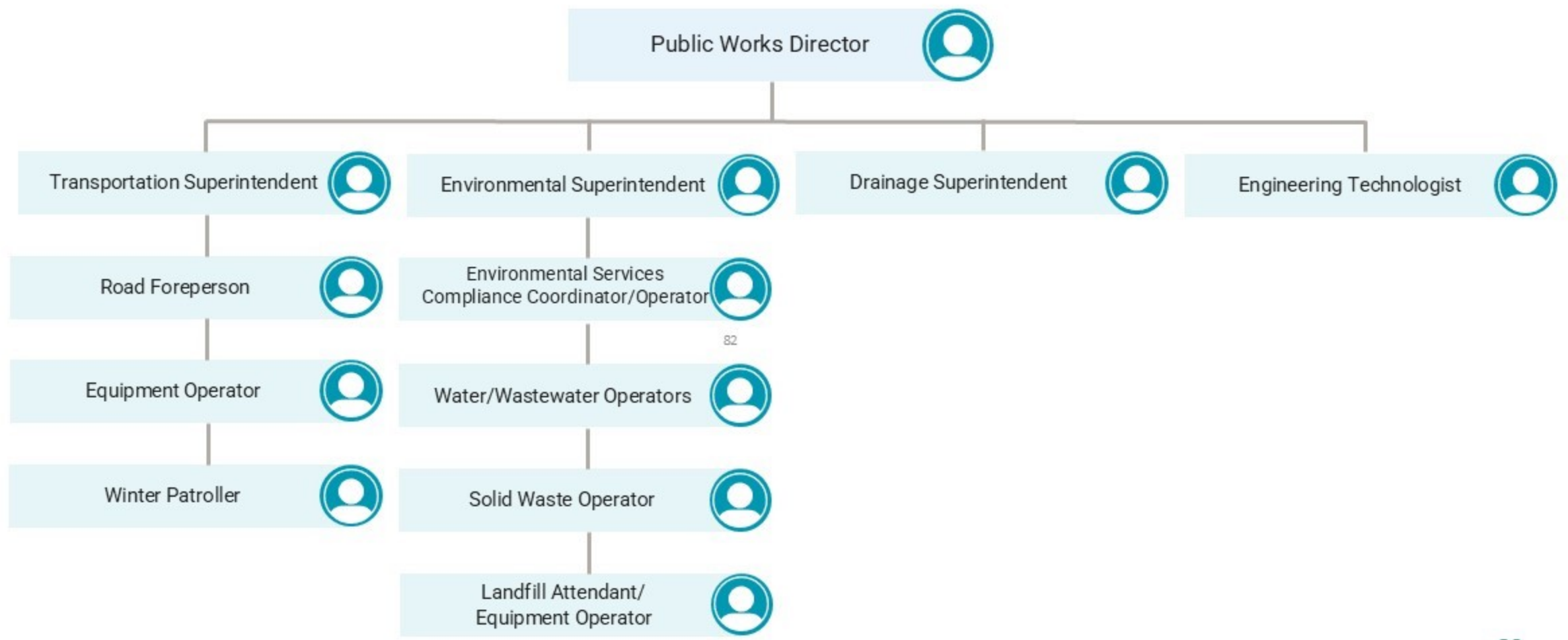
Public Works

incl. Transportation,
Environmental Services,
Drainage



BUDGET
2025

Department Structure



Department Overview

Public Works

The Public Works department provides a wide range of services to stakeholders. The department is charged with:

- Operating, maintaining, and renewing municipal infrastructure such as roads, bridges, culverts, drinking water supply
- Water treatment and distribution, wastewater collection and treatment, storm drainage, municipal drains,
- Solid waste collection, and recycling collection, and landfill operations.

We also oversee the municipal fleet and manage all Public Works related capital projects.



Department Overview

Transportation Services

The Transportation department provides the following services:

- Road operations and maintenance as per O. Reg 239/ 02 Minimum Maintenance Standards. Operations include culvert and ditch maintenance, line painting, hard and gravel road surface maintenance, dust control (suppression, sidewalk maintenance, roadside grass cutting, street sweeping, traffic control and signs, as well as winter maintenance.)
- Small construction projects within the municipal road allowance
- Street lights



Department Overview

Environmental Services



The Environmental Services is responsible for:

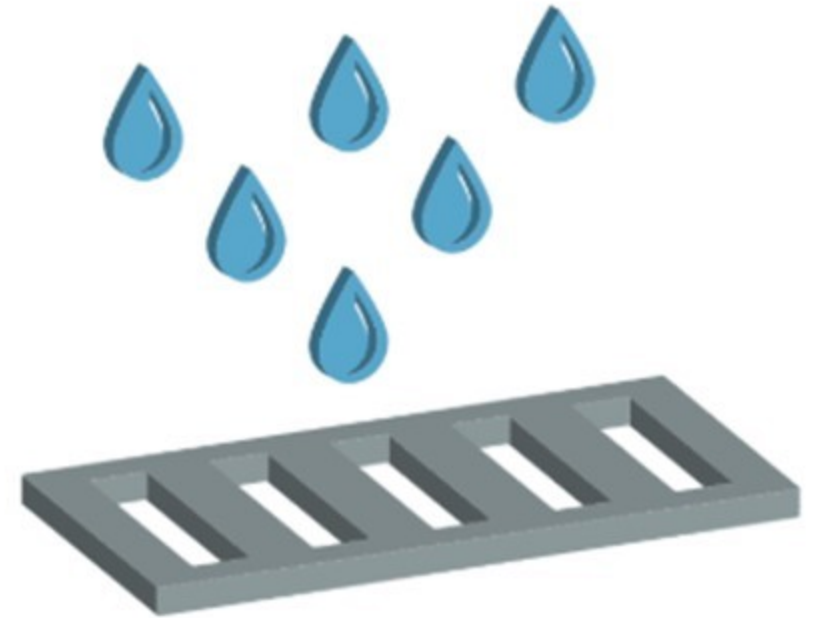
- Water Treatment & Distribution
- System Operations and Maintenance
- Sampling, Monitoring, Reporting and Inspection
- Fire Hydrant Flushing Maintenance & Flushing
- Planned/ Unplanned Work
- ORO & Standby 24/ 7 coverage
- Water Meter Installation and Maintenance
- Wastewater Collection
- Waste Management (Garbage/ Recycling/ Landfill Ops)

Department Overview

Drainage Services

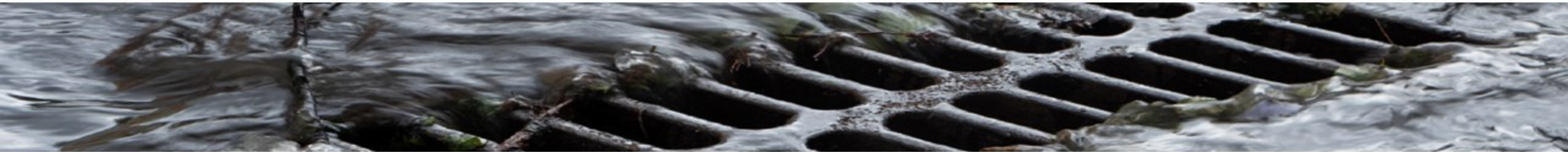
The Drainage department:

- manages municipal drain and storm sewer maintenance,
- reports to Council on drainage issues,
- handles Drainage Act petitions,
- assists landowners on solutions,
- prepares OMAFA grants,
- acts as a liaison during construction,
- provides compliant drainage practices,
- engages with LICO, and;
- reviews development drawings.



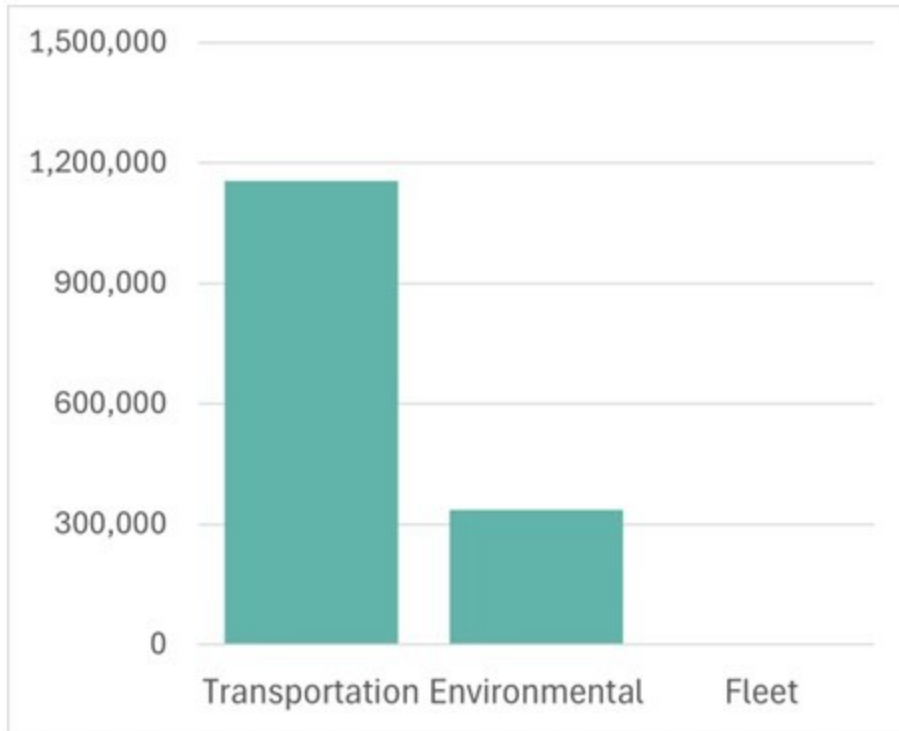
Department Legislation

- Director - Occupational Health & Safety Act / Municipal Act
- Environmental Services - Safe Drinking Water Act, Water Resources Act, Navigable Waters Act, ECA, DWWP, MDWL, PTTW, CLI-ECA
- Transportation - Highway Traffic Act , Occupiers' Liability Act, Road Classifications,
- Minimum Maintenance Standards
- Drainage - Drainage Act, CLI-ECA

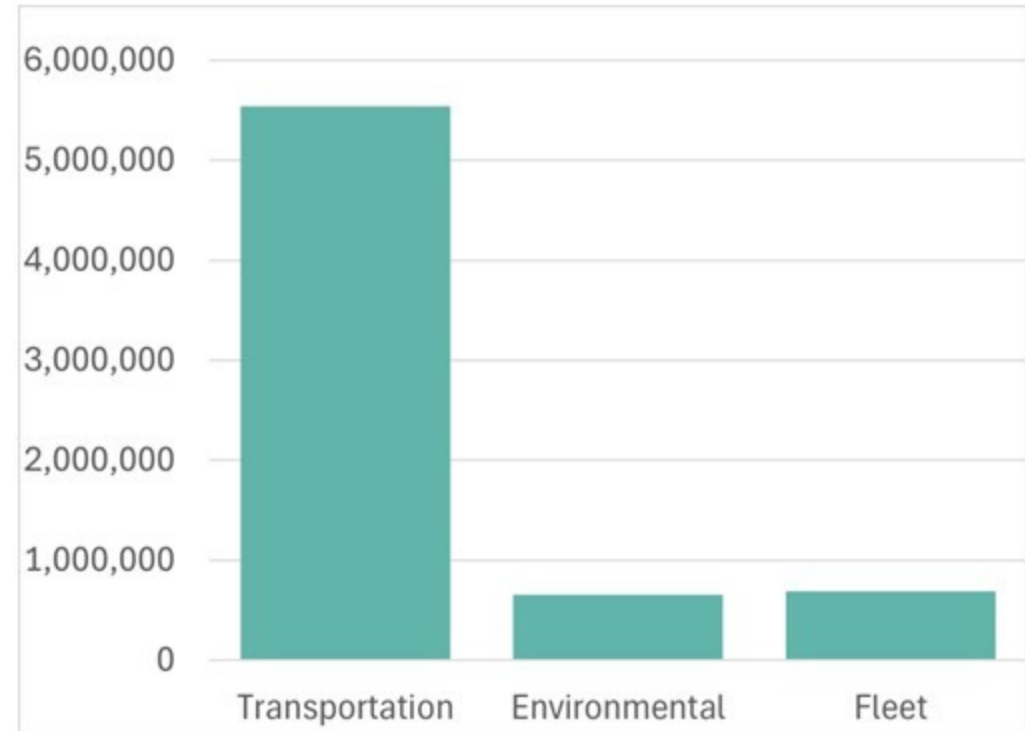


2025 Department Operating Budget Overview

Revenue



Expenses



Revenue: \$1,491,324

Expenses: \$6,885,966

Net Costs: \$5,394,642

2025 Initiatives

Capital Initiatives

- Cobble Hills Road – resurfacing, \$1,000,000
- Culvert #105 replacement – Bridge #21 assessment, \$350,000
- Upper Queen Street Urbanization, \$2,850,000
- Thorndale Road Urbanization, \$2,102,683
- Unit #45 replacement – CAT Compactor, \$700,000
- Unit #54 replacement – Plow Truck, \$445,000
- Unit #65 replacement – Ice Resurfacer, \$132,000
- Long-Term Water Supply Study, \$120,000
- PS#3 West Sewer construction, \$1,800,000



BUDGET
2025

Public Works

incl. Transportation,
Environmental Services,
Drainage

Questions?