

Draft 2025 Budget



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All Base Budget Change Requests, Capital Program and Capital Summary Sheets are organized by division.





Executive Summary

Executive Summary

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Message from the Chief Administrative Officer (CAO)

I am pleased to present the draft 2025 Operating and Capital Budget for the Town of Midland. As we reach the halfway point in Council’s term, this draft budget was thoughtfully crafted to equip the Town with the necessary financial resources to meet both our immediate and long-term service delivery goals. It strikes a careful balance between the Town’s priority projects, programs, and services, ensuring financial responsibility and promoting sustainable growth.

Guided by Council’s 2023-2026 Strategic Plan, every initiative for the coming year—and beyond, through our ten-year capital plan—has been developed with the five key pillars of the plan in mind. These pillars include Waterfront Development, Stabilize and Streamline Service Delivery, Infrastructure Management, Enhance Town Safety, and Workplace Culture. As detailed in this document, these areas will drive the programs and investments that shape our community’s future.

Like many municipalities across the country, Midland faces ongoing economic challenges in 2025. Despite these pressures, I am proud of our staff’s approach to the budget preparations. They’ve worked diligently to ensure we continue to deliver essential services and programs while identifying opportunities to curb expenditures and reduce financial impacts on the tax levy wherever possible.

We invite further feedback from the community and Council on the proposed 2025 budget and look forward to engaging in discussions at the end of January. We are confident that through this collaborative process, the Town will finalize a budget that positions Midland for a bright, thriving future.

On behalf of Town Administration, we are committed to providing the services, programs, and infrastructure that enrich the lives of all our residents, empowering them to live and thrive in a vibrant, healthy, active, and safe community—“in pursuit of quality of life.”

Rhonda Bunn, CAO



Executive Summary

2023-2026 Town of Midland Council Strategic Plan

A Council Strategic Plan is an important tool that lays out the priorities of Council for their four-year term. It acts as a guide for making decisions, developing budgets and aligning resources, helping the council and Town staff work towards achieving Council's goals.

Waterfront Development

Create a vibrant waterfront that attracts people.



Stabilize and Streamline Service Delivery

Seek operational efficiencies, cost savings and value for services.



Infrastructure Management

Ensure sufficient financial resources to maintain infrastructure.



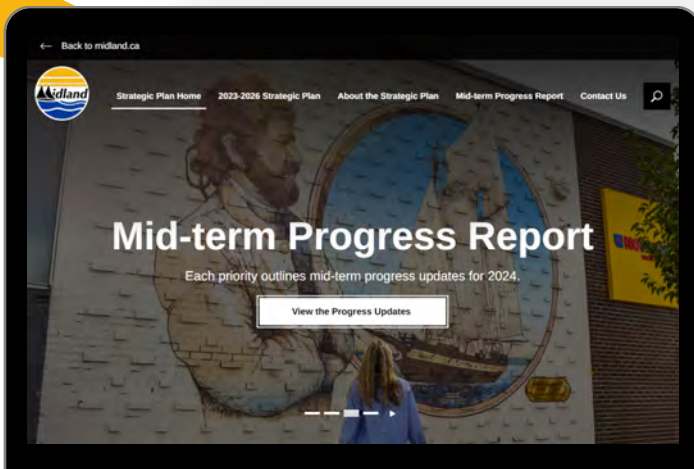
Enhance Town Safety

Improve citizen comfort levels and reduce safety concerns.



Workplace Culture

Be an employer of choice.



midland.ca/StrategicPlan

Executive Summary

Midland's Road to Prosperity

Finding new ways to work and bringing unique services to the community is critical to the way we operate. Never has the need for this approach been more apparent.

The roadmap has 10 distinct components, that in partnership have the potential to really transform Midland into a prosperous, sustainable, and affordable community.

- Stable employment and population growth.
- Financial restraint and expanding revenue opportunities.
- Innovation in service delivery.
- Availability and distribution of grants.
- Continued investment in sustainable, environmentally responsible operations and infrastructure.
- Investment in our people.
- Development of community assets, including a vibrant waterfront, and enhancements to Little Lake Park.
- Actively promote Midland as a premier event destination.
- Leverage Midland's natural beauty and rich cultural heritage.
- Safe and inclusive workplace and community.



Executive Summary

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Proposed Projects that Respond to our Community’s Needs

The following initiatives are proposed as part of the 2025 budget to assist the community today, while continuing to build an even more vibrant Midland of tomorrow.

Midland Bay Landing Development

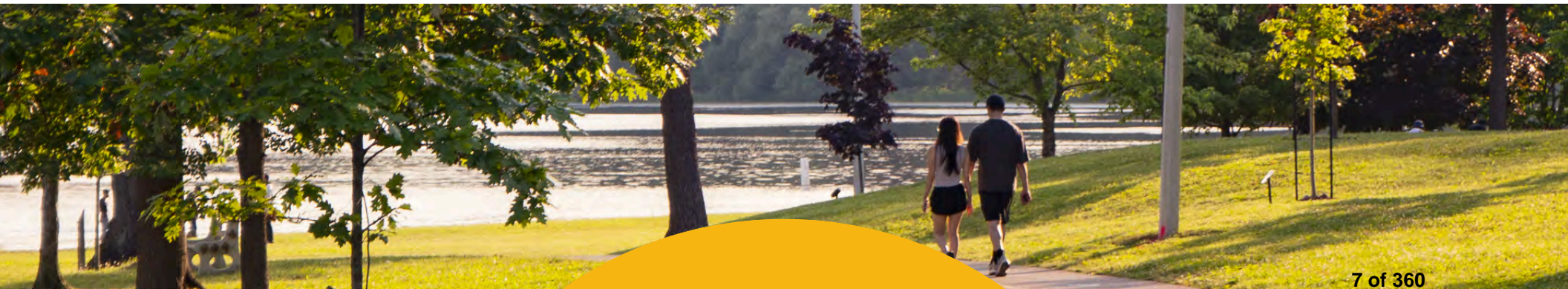
The development of the Midland Bay Landing site is the culmination of over ten years of planning. KPMG will lead the extensive RFP development and public engagement process, with the goal of having a developer(s) on board by April 2026. This will ensure that development of this prime waterfront property provides a positive and long-lasting impact to the residents of the Town of Midland.

Water and Wastewater Servicing

Midland will receive over \$30 million from the Province’s Housing-Enabling Water System Fund (HEWSF) for upgrades to our water and wastewater systems. This significant grant will go towards such projects as: replacing and decommissioning the Dominion Avenue water tower; building a new water tower near Highways 12 and 93 to allow for future growth and expansion; building a new booster pumping station; installing over 1.4 km of new watermain; and, replacing the 60-year-old headworks facility at the Wastewater Plant to allow it to expand and treat over 42,000 cubic meters of wastewater per day.

County Road 93 Secondary Plan Expansion

This \$30 million infrastructure grant has attracted significant development interest. An area of particular interest for the development industry is the County Road 93 corridor and intersecting roads (i.e. Balm Beach Road/Angela Schmidt Foster Road/Highway 12). To capitalize on development interest and manage growth effectively, this project will establish a land use policy framework in the form of a Secondary Plan that will unlock land for development.



Executive Summary

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Harbour and Pete Pettersen Park Boat Launch Dock Replacement

The docks at the Harbour and Pete Pettersen Park are planned for replacement. New docks will improve access and enhance safety for residents and visitors who use these services.

Existing Infrastructure Revitalization

Investing in the continued renewal and reconstruction of existing infrastructure is vital to the sustainability of the community. The replacement of aging infrastructure ensures residents and visitors will continue to benefit from reliable and safe roads, sidewalks, storm ponds, and underground pipes for many years.

The 2025 capital program includes a road resurfacing project on Angela Schmidt Foster Road, as well as major road reconstruction work on Yonge Street. The approval of the 2025 budget also allows staff to initiate the design phase Eighth Street and construction of Ellen Street for these multi-year reconstruction projects.

Vehicle and Equipment Replacements

Planning for the replacement of vehicles and equipment that have reached the end of useful life ensures the right equipment is available for vital operational tasks such as snow plowing and sidewalk clearing, maintaining trails, parks, and public spaces, keeping residents safe in emergency situations.

Essential equipment planned for replacement in the 2025 capital budget includes two plow trucks (and top-up on a 3rd), a sidewalk machine, two Kubota lawn mowers and a tractor.



Executive Summary

2025 Budget – Public Consultation

The 2025 Budget Engagement Survey was open to the public from July 18th to October 15th, 2024.

Responses to the 2025 Draft Budget survey resulted in the highest budget engagement received in the past 5 years of public surveys on the Town’s annual budgets.

We heard from 483 respondents with a 70% completion rate. This represents a 15% increase over the 2024 survey results.



75% own their home



62% representing the majority of the working age population

Although the survey does not accurately represent a random sampling of the community, it may reflect key themes and help to inform Council’s decision-making process during budget deliberations.

Survey data is included in the 2025 Budget Engagement Survey section of the document.



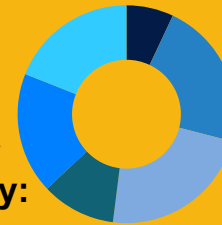
Highlights from the 2025 Budget Survey: By the Numbers

Quality of life:



65% ranked as good or better

Most important issues facing our community:



- 23% - Economy
- 22% - Safety
- 19% - Social
- 18% - Health
- 11% - Environment
- 7% - Accessibility

Satisfaction with Town Services:

57% of respondents were satisfied or very satisfied



Roads and sidewalks ranked as the #1 budget priority.



How should we balance the budget?

42% - Increase User Fees

23% - Introduce New User Fees

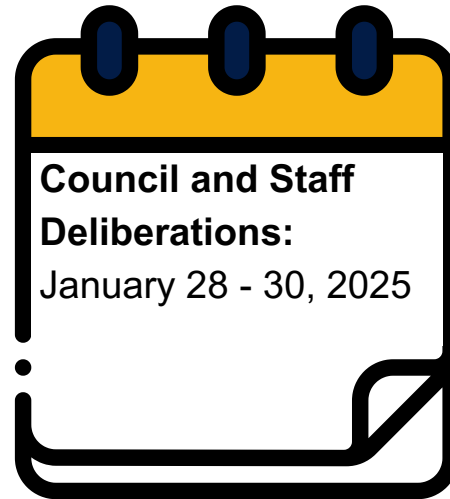
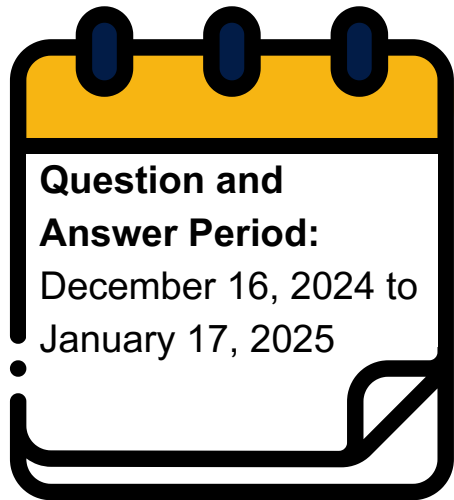
13% - Increase Property Taxes

11% - Reduce Services



Executive Summary

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Key Dates



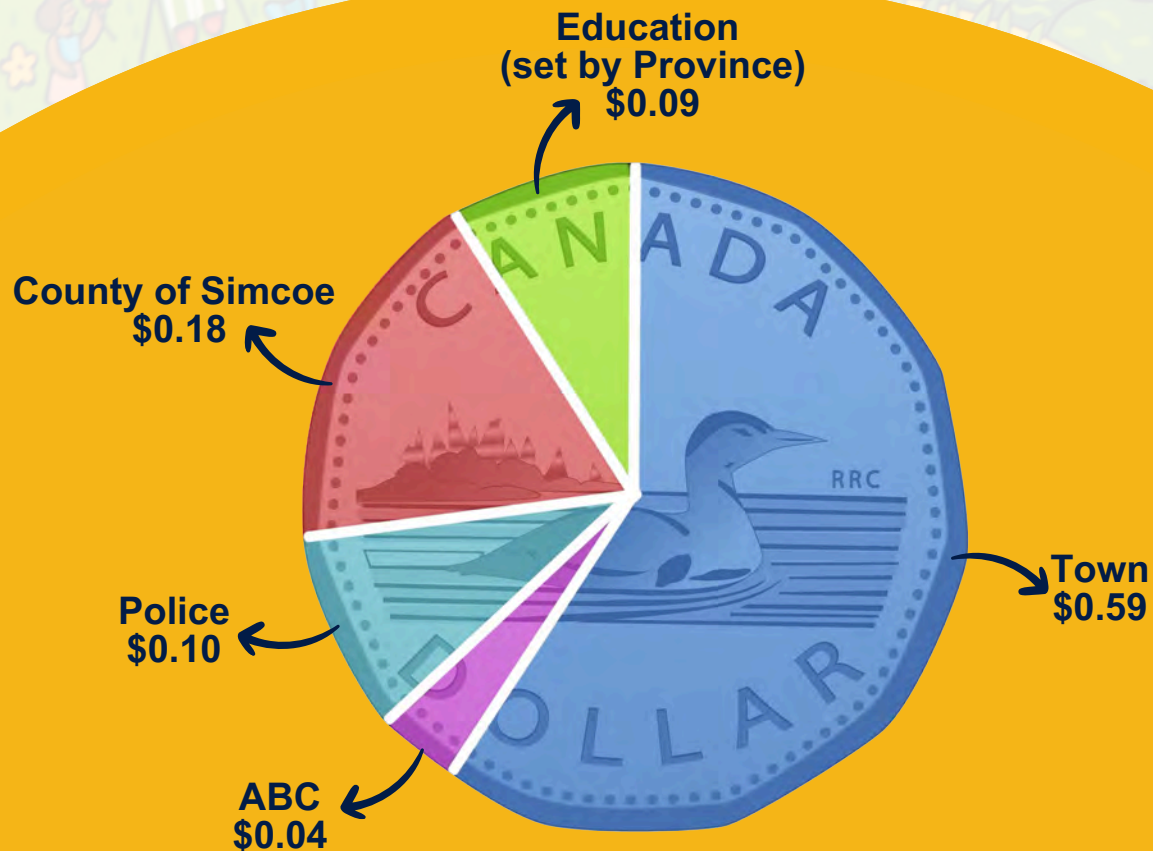
Email all questions to budget@midland.ca. No responses between December 24, 2024 and January 3, 2025.

Executive Summary

Your Taxes

While the Town provides numerous critical services that affect your everyday life, we receive a small portion of total taxes you pay each year compared to other levels of government. Regardless, we strive to create a community that is an affordable place to live, work and play.

We believe that every dollar you provide is an investment to make sure you enjoy all that Midland has to offer. We do our best to maintain existing services, provide new services, and minimize taxes. We frequently review our services to ensure they continue to provide value to our community.



Executive Summary

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Providing Your Municipal Services

From every property tax dollar we collect, \$0.59 goes to the Town administered services.

Example Services:

- Transit Services
- Culture, Tourism and Harbour
- Planning and Building Services
- Fire and Rescue Services
- Operations
- Corporate Assets
- North Simcoe Sports and Recreation Centre
- Parks and Recreational Spaces
- Engineering Services
- Council, Administration and Digital Government and Customer Services
- By-law Enforcement Services



Executive Summary

Providing Your Municipal Services

The rest goes to the various Agencies, Boards and Commissions (ABCs), Police, County, and the Province of Ontario (Education).

County of Simcoe \$0.19

- Example Services:
- Solid Waste Collection
 - Paramedic Services
 - Simcoe County Tourism
 - Long Term Care
 - Social and Housing Services



Police \$0.10

- Example Services:
- Community Mobilization and Engagement Unit
 - Court Services
 - Auxiliary Unit
 - Crisis Outreach and Support Team



Province of Ontario \$0.09

- Example Services:
- School Boards
 - Teachers
 - Schools
 - Supplies



ABCs \$0.04

- Example Services:
- Library Services
 - Midland Cultural Centre
 - SSEA
 - Culture Alliance
 - EDCNS
 - Huronia Museum
 - Huronia Airport
 - Police Service Board



Executive Summary

2025 Tax Increase

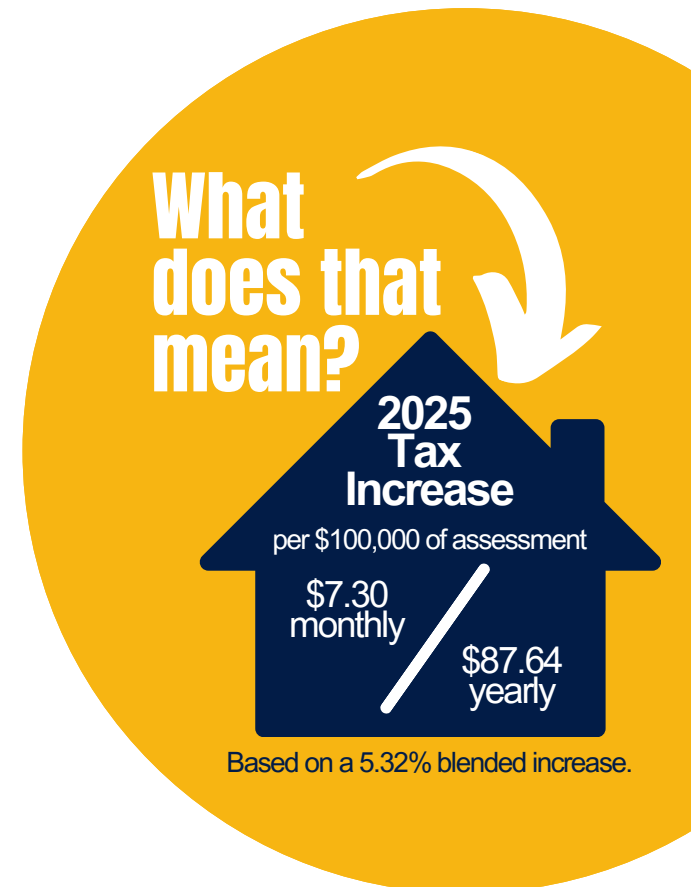
There are many factors considered when developing a budget. Decisions such as balancing the demands of a growing community with inflationary market impacts coupled with decisions of previous Councils pose challenges for municipalities.

As a result, considerable time was spent in exploring strategies to achieve operational efficiencies, service level reduction options and revenue generating initiatives required to reduce the operating budget targets below inflation.

Breakdown of the 2025 Tax Levy Increase and Impact on Tax Rate

	Tax Levy Increase (Decrease)	Tax Rate Impact	
		Town	Blended*
Maintain Service Levels for Town Operations	\$597,457	2.1%	
OPP Contracted Services	\$671,937	2.4%	
Operational Subsidy for OPP Services	\$(368,221)	-1.3%	
Operational Subsidy for Other Services	\$(55,000)	-0.2%	
Reserve Contributions for Asset Replacement	\$785,563	2.8%	
Assessment Growth	\$(170,400)	-0.6%	
Subtotal	\$1,461,336	5.15%	
New Investment and Service Recommendations	\$268,595	0.9%	
Council Requests	\$(55,500)	-0.2%	
Agencies, Boards and Commissions (ABC)	\$150,909	0.5%	
Sustainable Capital Levy	-		
Total	\$1,825,340	6.43%	5.32%

* Assumes 3.625% increase in Town's share of County levy



Executive Summary

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Forecasted Tax Rate Increases

The table below shows a high-level estimate of potential tax rate changes. The amounts reflect the Town’s portion of the tax levy (i.e., blended rate not presented).

The forecast presented builds off the 2025 budget, including all service level change requests.

In 2027-2028 additional realized growth of 3% per year has been included to factor in shovel-ready development projects. As growth within the Town is realized, pressure on the tax-rate is expected to decline.

2026 - 2028 Tax Forecast

Tax-rate Forecast	2026	2027	2028
Realized Assessment Growth	-3.0%	-6.0%	-6.0%
Base Budget Inflationary Change (2%)	2.0%	2.0%	2.0%
Phase-out Provincial Gas Tax Reliance	0.3%	0.2%	0.0%
Employer of Choice Strategy and Future Contract Commitments	0.3%	0.5%	0.5%
New External Debt	0.4%	0.7%	0.8%
Increase Annual Reserve Contributions to Support 10 Year Capital Program	3.0%	3.0%	3.0%
Service Level Changes to Support Growth	1.5%	3.0%	3.0%
Total	4.4%	3.4%	3.3%



Financial Overview

Financial Overview

Operating Budget - Expenditures

Municipal operating budgets include all expenditures needed to provide reliable, timely services, 24 hours per day, seven days per week.

In a typical day, a resident will use the Town's roads, sidewalks, or trail network to get around town; they may go to a local park, or use the skating rink; they may take the bus to the library and see a police car or fire truck along the way; their roads and sidewalks will be plowed in the winter; and they can be confident their water is safe to drink and wastewater will be treated effectively.

In addition, business owners access the services offered by planning and building divisions and may benefit from tourism resulting from award winning events such as Ontario's Best Butter Tart Festival, proudly organized and hosted by the Town.



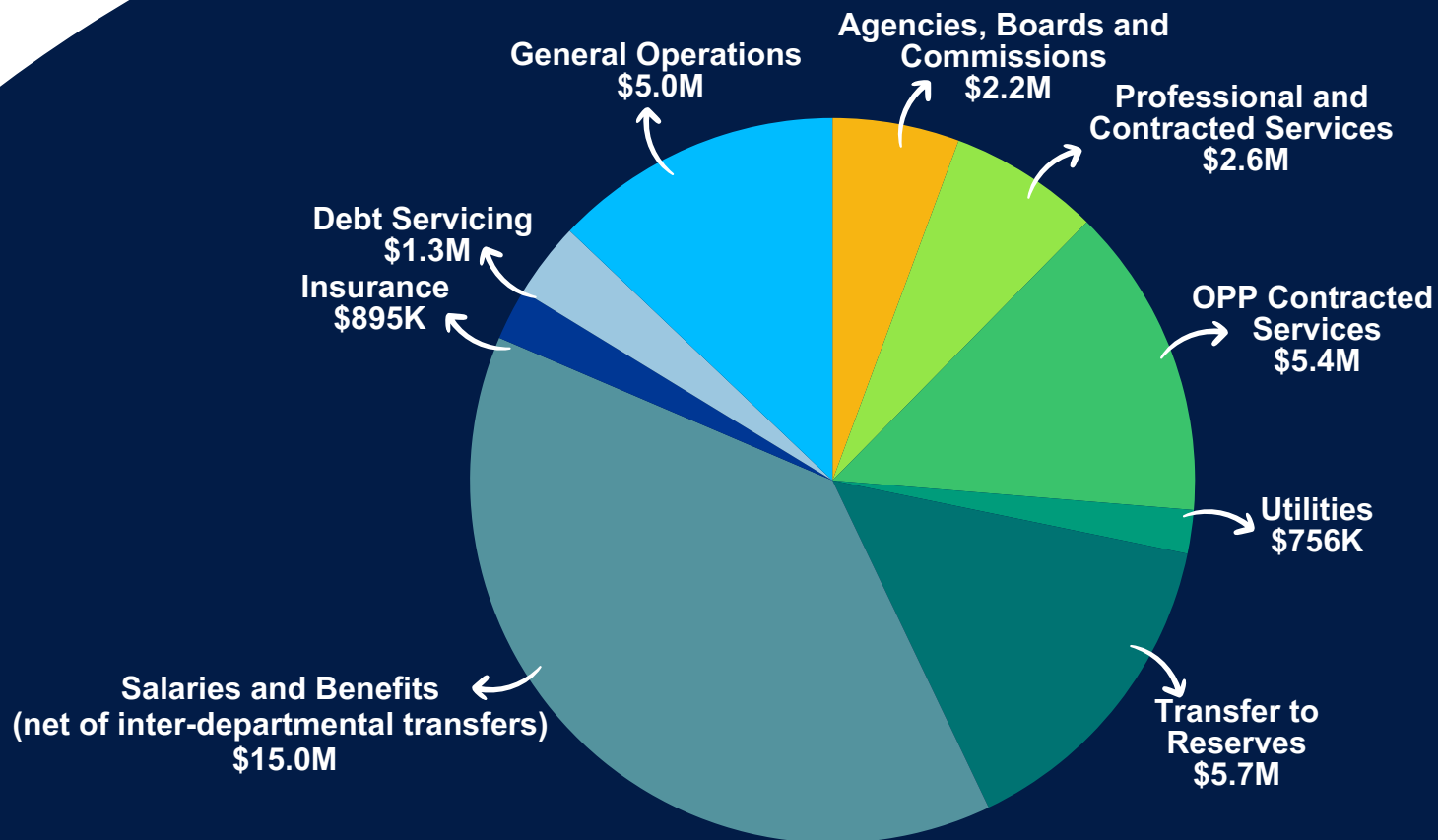
Financial Overview

Operating Budget - Gross Expenditures by Major Expense Category

The chart below provides a breakdown of gross expenditures in the tax funded operating budget of \$39M by major expense category.

These amounts include the cost of services that help support external agencies and our municipal partners.

Gross Expenditures by Major Expense Category



Financial Overview

Operating Budget - Salaries and Benefits, Full -Time Staff

Salaries and Benefits account for a significant portion of the Town’s gross expenditures. The Town’s staff is the most essential component in the reliable and timely delivery of services to residents and businesses. The current staff complement is comparable to 2013 full time staffing levels.

The table on the following pages presents the current approved full-time staffing complement and includes requests for additional staff to better serve the community. Detailed business cases supporting the 2025 requests for additional staff are found in the Service Level Change Requests section of the document.

Salaries and Benefits, Part-Time and Contract Staff

The Town’s part-time and contract staff complement is essential to maintaining our current level of service.

The part-time and contract model is a cost-effective way to manage peaks in service demand, particularly in the areas of operations and by-law enforcement.

Summer students make up a significant portion of our contracts. They provide additional hours for operations during peaks in service demand and much needed vacation relief coverage, all while taking advantage of on-the-job learning opportunities to help grow their futures.



2025 Staff Complement - Full Time

Department/Division	2024 Approved Budget - FT	2024 Change	2024 Actual -FT	2025 Recommended New Investments - FT
Administration				
Office of CAO	1	-	1	-
Clerks	3	-	3	-
Human Resources	4	1	5	
Finance **	9	-1	8	-
Procurement	2	-	2	-
Department total	19	0	19	0
Digital Government, Customer & Recreation Services				
Executive Director	1	-	1	-
CXO & Communications	3	-	3	-
Legal & Risk Management	1	-	1	-
IT	3	-	3	1
NSSRC**	12	1	13	-
Department total	20	1	21	1
Fire	20		20	0
Community & Growth				
Executive Director	1		1	
By-law and Parking	2	-	2	-
Building*	4	-	4	
Planning	3	-	3	1
Culture, Tourism & Harbour	3	-	3	1
Department total	13	0	13	2
Infrastructure Services				
Executive Director	1	-	1	-
Corporate Assets, Facilities & Fleet	4	-	4	-
Engineering	6	-	6	-
Operations ***	31	-1	30	-
Transit*	4	-	4	-
Department total	46	-1	45	0
Environmental Services				
Water/Wastewater	19	-	19	-
Department total	19	0	19	0
Sub-Total	137	0	137	3
Shared Services Recovered*	4.2	0	4.2	0
Total	133	0	133	3

*Shared Services Recovered

** Conversion of 1 FT position back to home department.

*** Management position reallocated to HR

2025 Staff Complement - Part time and Contract

Department/Division	Permanent PT	Annual & Seasonal Contracts	Students	2025 Recommended New Investments - PT	FTE
Administration					
Office of CAO		1	-	-	1
Clerks	-	-	-	-	
Human Resources			1		0.3
Finance			1	1	1.3
Procurement	-	-	-	-	
Department total	0	1	2	1	2.6
Digital Government, Customer & Recreation Services					
Executive Director	-	-	-	-	
CXO & Communications	3	-	-	-	2.5
Legal & Risk Management	-	-	-	-	
IT	-	-	-	-	
NSSRC	-	1	3	-	1.0
Department total	3	1	3	0	3.5
Fire	-	1	-	-	0.5
Community & Growth					
Executive Director					
By-law and Parking	2	-	1		1.3
Building		1			0.5
Planning			1	-1	0
Culture, Tourism & Harbour		1	6	-1	2.2
Department total	2	2	8	-2	4.1
Infrastructure Services					
Executive Director	-	-	-	-	-
Corporate Assets, Facilities & Fleet	-	1	-	-	1
Engineering	-	-	1	-	0.3
Operations	-	5	9	-	5.2
Transit*	4	-	-	-	1
Department total	4	6	10	0	7.5
Environmental Services					
Water/Wastewater	-	-	1	-	0.5
Department total	0	0	1	0	0.5
Sub-Total	9	11	24	-1	18.7
*Shared Services Recovered	3	0.5	-	0	0
Total	6	10.5	24	-1	18.7

Financial Overview

Operating Budget - Property Tax Revenue

Property taxes are the primary source of funding for services provided by the Town.

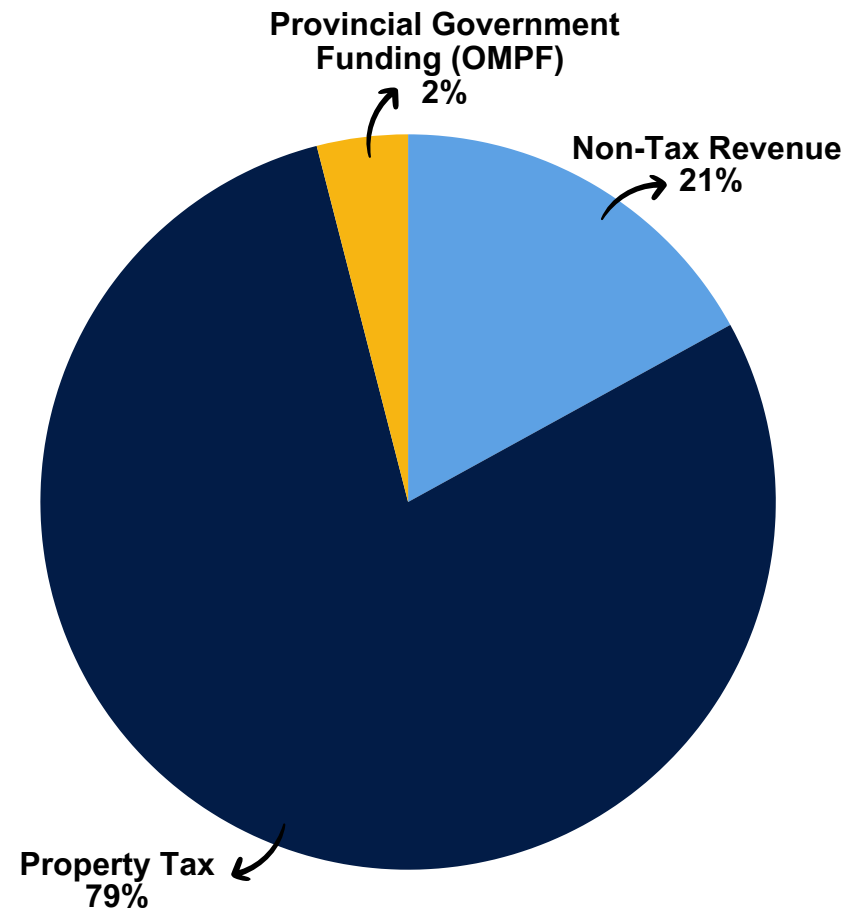
Property taxes are calculated based on the assessed value of the property. An update to assessment values was originally planned for 2020, however due to the highly inflationary market caused by the pandemic, the Ontario Government postponed the 2020 Assessment Update.

Council and taxpayers are reminded that reassessment does not generate additional tax revenue for the Town, as tax rates are adjusted to collect the same amount of property tax revenue. Reassessment can however result in a decrease or increase to a property tax bill if the assessed value of the property is less or more than the average property value increase.

The addition of assessment from previously undeveloped properties or expansion and redevelopment of existing properties has the opportunity of creating additional tax revenues for the Town but often comes with additional costs. New roads, parks, streetlights, and other operational expenditures increase the budget dollar needs of the municipality that must be factored into tax rates for new and existing properties.

The adjacent chart provides a breakdown of property taxes as a percentage of total revenue before service level changes and Council and Committee requests.

Property Taxes as a Percentage of Total Revenue

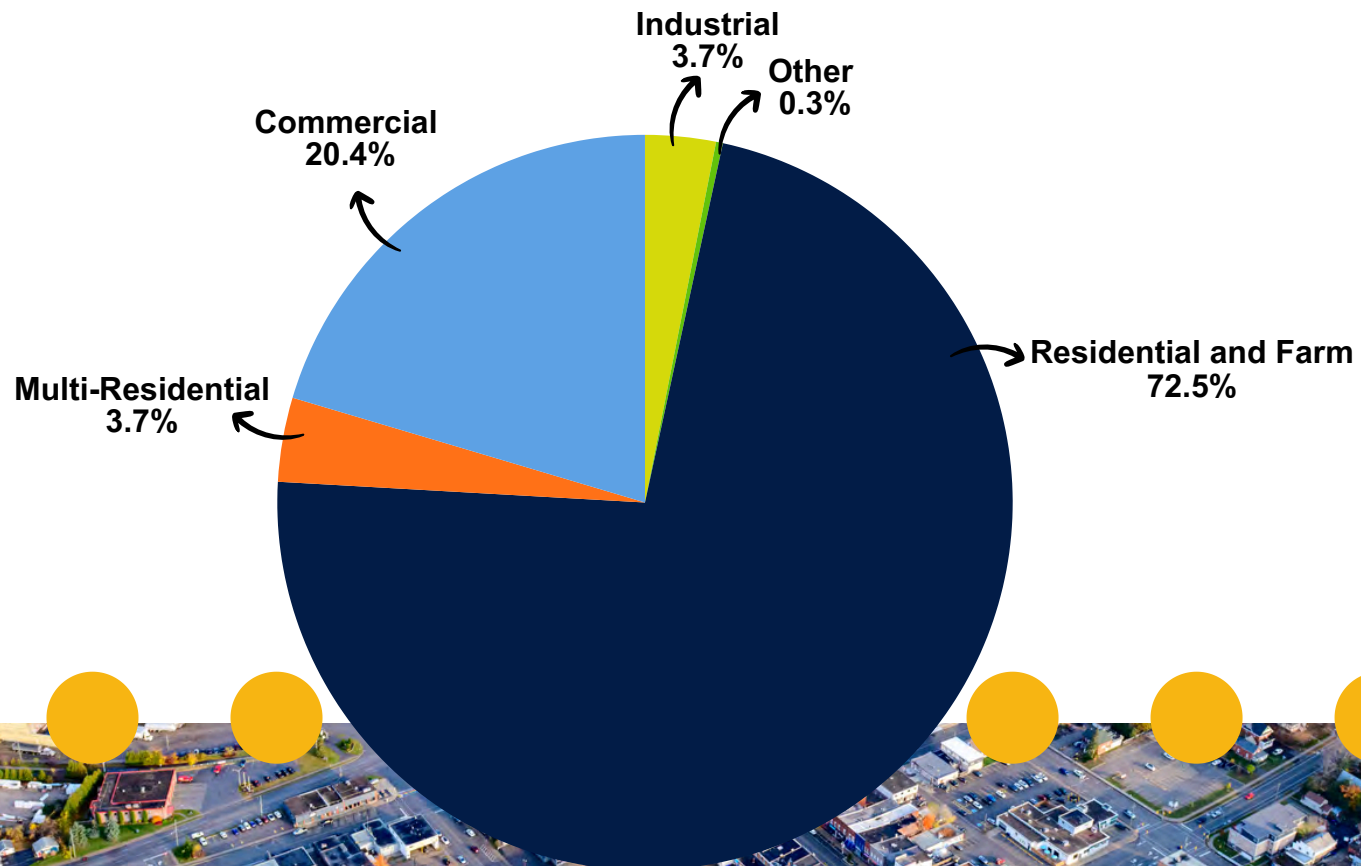


Financial Overview

Operating Budget - 2025 Tax Levy by Major Property Class

The annual property tax levy is shared across several classes of property. The chart below presents the breakdown of the proposed 2024 tax levy by major property class.

2025 Tax Levy by Major Property Class



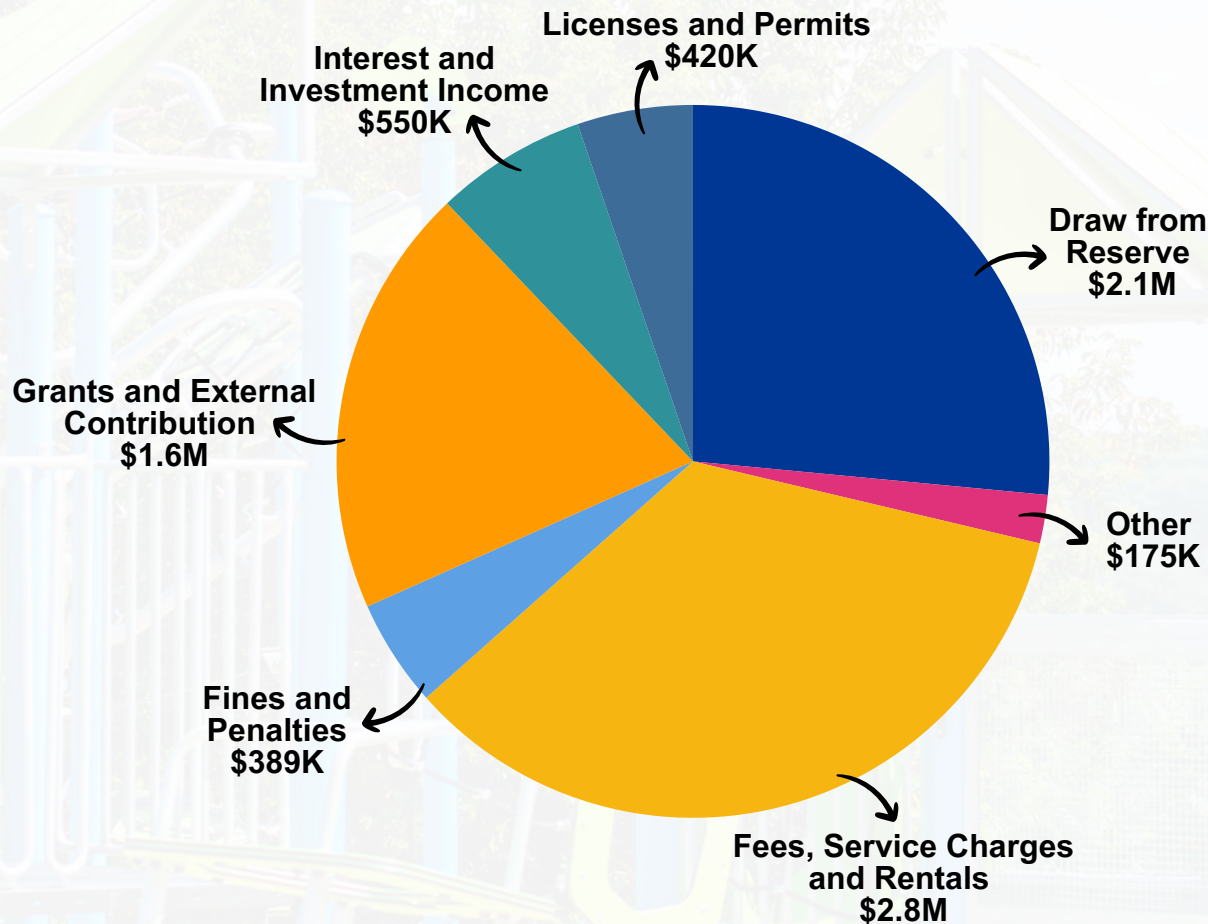
Financial Overview

Operating Budget - Sources of Non-Tax Operating Revenue

The operating budget also includes sources of non-tax revenues such as grants, facility rental fees, recreation program fees, planning fees, various fines and penalties and interest on investments and bank accounts. See the chart below.

Every effort is made to maximize revenues received for specific services to lessen the tax burden to property owners. The total non-tax operating revenue sources total \$8M for 2025.

Sources of Non-Tax Operating Revenue



Financial Overview

Operating Budget - Grants and External Contributions

Ontario Municipal Partnership Fund (OMPF)

The Ontario Municipal Partnership Funding (OMPF) is the Province's main general assistance (operating grant) to municipalities. The province has been providing this grant for over a decade. The 2025 enhanced OMPF will provide a total of \$550M to 390 municipalities across the province.

There are 5 grant components of the 2025 OMPF that determine each qualifying municipality's share. Of the 5 components, Midland only qualifies for consideration under the Assessment Equalization component. This component provides funding to municipalities with limited property assessment due to lower property values and limited non-residential assessment.

As a result, Midland receives significantly less funding than most of our neighbours (Penetanguishene excluded.)

The table on the following page provides the 2025 allocations of comparable municipalities. If the Town's OMPF allocation matched the average funding of neighbouring municipalities, this would result in a 2.7% reduction to Midland's tax rate.

Furthermore, Midland competes with these same municipalities for other sources of funding without consideration for the OMPF received annually or historically. The result is some communities can receive multiple streams of funding for their services and reserves. To be clear Midland does receive funding consistent with all other municipalities for programs such as Provincial and Federal Gas Tax and the Ontario Community Infrastructure Fund. We have also been successful in applying for specific infrastructure grants, including our recent \$30 million grant for water and wastewater servicing and programs for events as well. There is, however, a large disparity in what Midland receives through OMPF today and historically for the last 10 years at least. This has had a profound impact on our ability to reinforce our reserve capacity and provide relief to our tax base.

Financial Overview

Ontario Municipal Partnership Fund (OMPF)

Municipality	2025 OMPF Allocation	Average OMPF per Household (2022)	Average Home Assessment (2022)
Tay	\$ 1,623,700	\$287	\$ 268,242
Tiny	\$ 1,887,500	\$ 183	\$ 406,848
Penetanguishene	\$ 294,600	\$ 71	\$ 278,231
Oro-Medonte	\$ 1,493,200	\$ 153	\$ 527,466
Springwater	\$ 916,900	\$ 111	\$ 498,715
Severn	\$ 1,206,100	\$ 164	\$ 428,605
Georgian Bay	\$ 1,168,900	\$ 201	\$ 501,350
Clearview	\$ 1,020,100	\$ 157	\$ 407,024
Gravenhurst	\$ 2,076,300	\$ 235	\$ 425,182
Bracebridge	\$ 1,691,100	\$ 181	\$ 378,192
Average	\$ 1,337,840	\$ 174	\$ 411,986
Midland	\$ 599,000	\$ 73	\$ 278,268
\$ Differential	\$ 738,840	\$ 101	\$ 133,718
Midland's Lost Tax Reduction	2.7%		

Financial Overview

Operating Budget - Fees, Service Charges and Rentals

Included in this category are the various fees and charges that are collected for the delivery of specific services which are outline in the annual fees and charges by-law.

Examples include development fees for planning and inspection services, ice and room rentals, licenses, by-law infractions, and various staff and equipment charge-out rates.

The 2025 draft fees and charges schedule includes market adjustments for many of these revenue streams accounting for market rates and anticipated activity. This adjustment is consistent with the direction to align user fees directly with the recipients of services promoting an efficient allocation of resources.

The 2025 base budget includes a marginal increase over 2024. Draft 2025 user fees have been predominantly increased by the projected tax levy increase of 5% to avoid shifting user based services onto the tax base. These increases have not yet been captured in the base budget as presented.

A full listing of user fees, services charges and passes can be found in the Proposed Fees and Charges section of the budget document.



Financial Overview

Operating Budget - Reserves

Provincial Gas Tax (Transit)

The Town receives annual Provincial Gas Tax funding of approximately \$185,000. These funds can only be used for capital projects (e.g., buses, transit shelters) and operating costs relating to transit.

For 2025, staff have increased the draw from this reserve in the base budget by \$100,000 to utilize some unused reserve capacity and reduce the overall tax levy. Continuing to maximize the annual contribution to our operating budget allows us to partially offset notable increases realized in the last two budget cycles related to the free transit for seniors' program, as well as inflationary costs for Town operations and that of Community Reach, our accessible transit system provider. Phasing out the increased contributions over the next few budget cycles will ensure the reserve is available to meet our future capital needs.

Police Transition Reserve

The Police Transition Reserve was established in 2018 for the purpose of financing the costs associated with the transition to OPP for the Town's police services. The transition to the OPP Standard Billing Model was completed in 2022. A significant amount of these realized savings have been allocated annually to this reserve according to the established 20-year repayment plan, resulting in an annual transfer to this reserve of \$180,000. The projected balance of this reserve at the end of 2025 is (\$3M).

Other Operating Reserves

Other Operating Reserves are composed of 18 separate reserves that serve as the main funding source for operating contingencies, emergency management, community improvement plans, elections, special events and other specific programs. These reserves are used to mitigate impacts to the tax-rate resulting from one-time expenses or significant fluctuations in year over year costs.

The 2025 year-end balance of all operating reserves, including the Police Transition Reserve and the Tax-stabilization reserve, are estimated at \$75,000. These reserves are generally not contributed to as part of the annual budget, but instead are largely funded by directing year-end operating surpluses to these reserves to ensure that funds remain available for future budget cycles.

Financial Overview

Operating Budget - Base Budget Changes

The 2025 base budget includes the estimated costs to deliver our current level of service to the community. The budget includes inflationary adjustments, impacts of past decisions and transfers to our reserves for current and future infrastructure replacement.

The following page highlights these adjustments. Details of the significant changes by department/division are included with each department/division overview, which outlines key objectives and successes, as well as major initiatives for the coming budget year.

Significant Changes - Revenue

- ↑ Estimate for new assessment revenue (growth of 0.6%), at \$170,400
- ↑ Increase in Operational Subsidy for OPP services (Reserve Draws), at \$368,221
- ↑ Increase in Operational Subsidy for Transit Service, via utilization of Provincial Gas Tax, at \$100,000
- ↓ Reduce reliance on reserves for staff hired in 2024, at \$115,000
- ↑ Increase in Operational Subsidy for Town events, at \$70,000
- ↑ Council initiatives to reduce the tax-rate for user-based services and improve service levels in the downtown core, at \$55,500

Significant Changes - Expenses

- ↑ Increase in OPP Contracted Services passed down by the Province, at \$671,937
- ↑ Increase in costs to maintain service levels for Town operations, estimated at \$597,457
- ↑ Reserve contributions for future asset replacements, at \$785,563
- ↑ Increase to requests made by the Town's Agencies, Boards, and Commissions totaling \$150,909, including the reinstatement of the Economic Development Corporation of North Simcoe's full budget, at an additional cost of \$70,000
- ↑ New investments and service recommendations necessary to improving service delivery in 2025 and beyond, at \$268,595

Financial Overview

Operating Budget - 2025 OPP Service Costs

On November 29th, The Province issued a news release indicating that Provincial relief would be provided for small and rural municipalities to offset the 2025 OPP cost increases.

This relief, which provides a 10% reduction in the 2025 costs and a modest 3.75% relief to the 2023 reconciliation costs, has been factored into the overall increase included in the draft budget.

The first table shows the original costs, as provided in our budget staff report, and includes significant reserve funding to pay the 2023 costs and phase in the 2025 costs over years 2025, 2026 and 2027. This funding model resulted in an overall increase of 1.8% on the tax levy for policing.

Per OPP Billing Statement, Received Oct 4th	Amount (\$)	Levy Impact
2023 Year-End Adjustment	\$ 382,568	
2025 Estimate	\$ 5,579,743	
Total 2025 Costs	\$ 5,962,311	
2024 Budget	\$ 4,718,054	
2025 Budget Shortfall	\$ 1,244,257	4.4%
Funding Plan, as published in CSR-2024-108		
Operational Subsidy (Reserve Draws)		
2023 Year-End Adjustment (reconciliation costs)	\$(382,568)	
Phase-in of 2025 costs over 3 years	\$(266,667)	
Reduce the 2025 payment to Policing Reserve	\$(90,000)	
Total Funding Applied	\$(739,235)	
Net Costs funded by Tax-Rate	505,022	1.8%

Financial Overview

Operating Budget - 2025 OPP Service Costs

Under the revised cost model, reserves will continue to be utilized to fund the 2023 reconciliation costs, but with the 10% reduction in the 2025 costs, the 2025 increase is reduced to \$300k, or about 1.1% of our total tax levy for Policing.

Revised 2025 OPP Costs, per Nov 29th news release	Amount (\$)	Levy Impact
2023 Year-End Adjustment	\$ 382,568	
Less: Relief provided	\$ (14,346)	
Total 2023 Year-End Adjustment (Reconciliation Costs)	\$ 368,222	
2025 Estimate	\$ 5,579,743	
Less: Relief provided	\$ 557,974	
Total 2025 Estimate	\$ 5,021,769	
Total 2025 Costs	\$ 5,389,990	
2024 Budget	\$ 4,718,054	
2025 Budget Shortfall	\$ 671,936	2.4%
Revised Funding Plan, Option A (Included in Tax Breakdown)		
Operational Subsidy (Reserve Draws)		
2023 Year-End Adjustment (reconciliation costs)	\$ (368,221)	
Net Costs funded by Tax-Rate	\$ 303,715	1.1%
Revised Funding Plan, Option B (Included in Tax Breakdown)		
Operational Subsidy (Reserve Draws)		
2023 Year-End Adjustment (reconciliation costs)	\$ (368,221)	
Phase-in of 2025 costs over 2 years	\$ (151,858)	
Net Costs funded by Tax-Rate	\$ 151,858	0.5%

Financial Overview

Operating Budget - Transfers for Infrastructure Replacement

The Base Operating Budget includes a significant investment in our capital reserves for the replacement of existing assets, particularly for fleet and equipment, facilities, sidewalks, and stormwater. Historically, contributions to these reserves have been low, and are currently not meeting our future replacement needs.

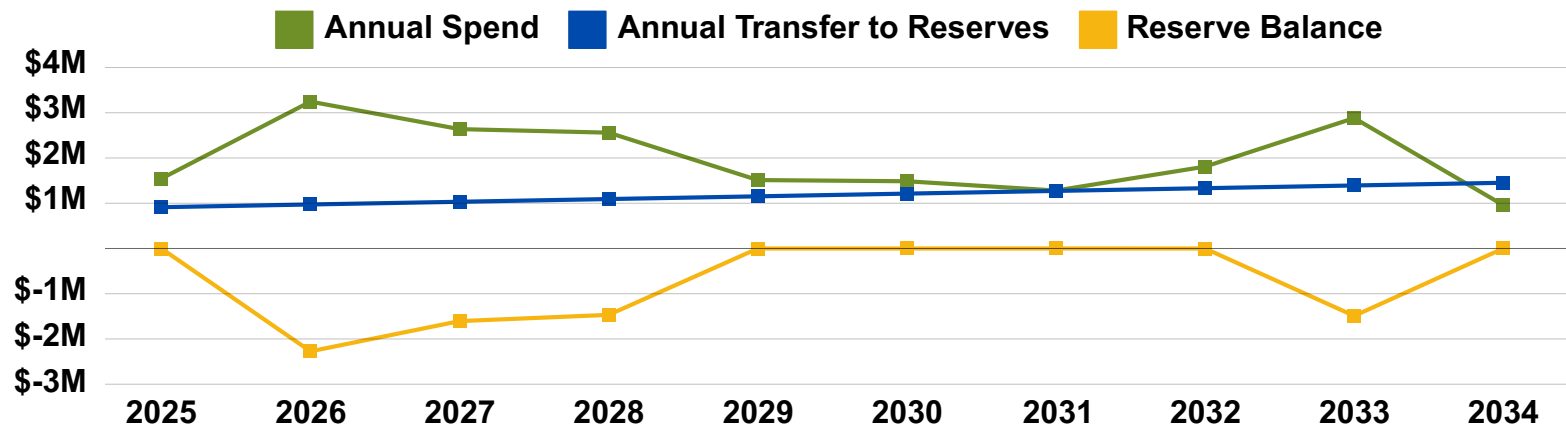
The Town's updated 2024 Asset Management Plan (AMP) aims to capture this funding shortfall (often referred to as the infrastructure gap) for all municipally owned assets. This plan identified the total replacement cost asset portfolio to be \$584M with an annual funding gap of \$9.6M. With most assets in fair to good condition today, now is the time to begin planning for their replacement.

The next update to the AMP will refine our financing strategy to meet the requirements of O. Reg. 588/17 (July 1, 2025).

For presentation purposes, a summary of our 10-year capital needs for roads and parks related fleet and machinery has been provided below. These needs are compared to our planned annual reserve contribution for these replacements.

It is important to note that to achieve this funding level by 2034, difficult, but necessary funding decisions will need to be made. For fleet and machinery replacements alone, the average annual increase to the tax rate equals approximately 0.3% (based on current assessment values).

Operations Fleet and Machinery



Financial Overview

Operating Budget - Community Support

In addition to the base services the Town provides, over the years Midland Council has approved significant community related support, which is funded directly by the tax rate. This assistance comes in several forms such as:

- Direct financial support,
- Below market facility and land lease rates,
- In-kind services (e.g. janitorial and administrative assistance),
- Subsidized user fees,
- Discounts/exemptions on development charges for attainable housing, and
- Community Grant Program benefitting not for profit or charitable organizations which is application based.

The 2025 budget continues to provide the similar level of support for community groups as in 2024. The table below represents the financial support requests in 2025.

Community Support - Summary

Group	2025 Budget
Community Reach (Accessible Transit)	\$ 310,000
Community Reach (Transportation Linking Communities Program)	\$ 4,820
Boys and Girls Club (Grants - \$70,422 , In-Kind - \$60,808)	\$131,230
Askennonnia Senior's Centre	\$ 6,000
Sports Hall of Fame	\$ 500
Scholarships	\$ 3,000
Community Grant Program (incl. GBGH contributions)	\$ 60,000
Community Events General Support (excl. in-kind)	\$ 5,000
Total	\$ 520,550

Financial Overview

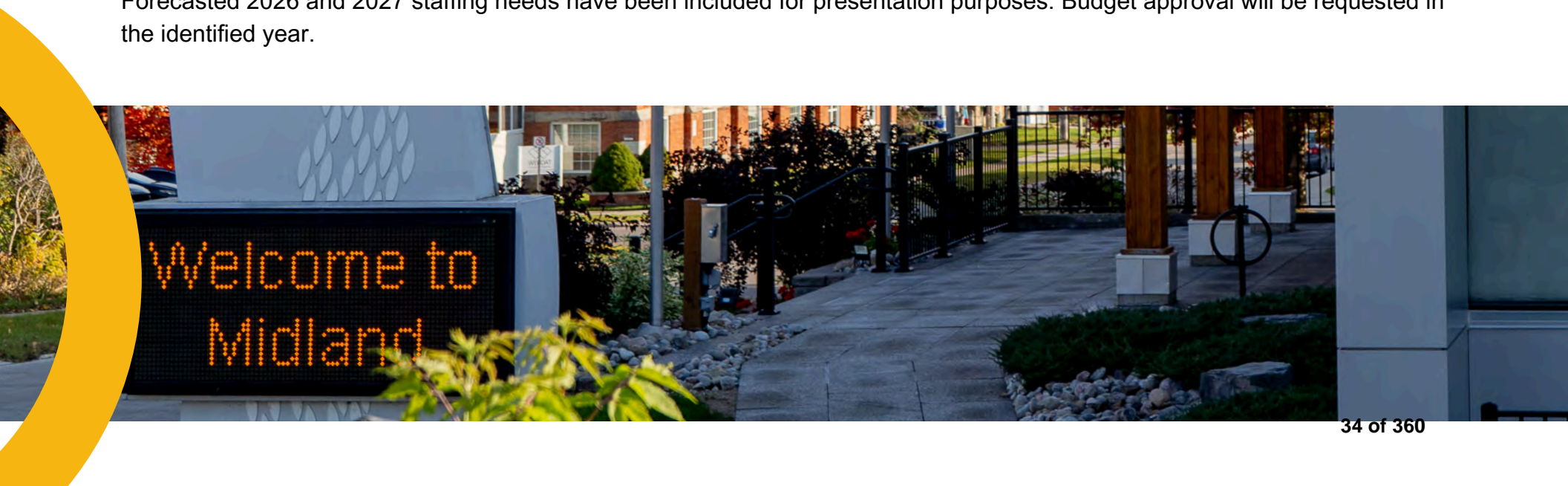
Operating Budget - Service Level Change Requests

The tables on the following pages present the service level change requests endorsed by the Senior Leadership Team for Council's consideration. Approving these requests will result in a net tax increase to the tax levy in 2025 of approximately \$269,000, or 0.9%. This estimate has been included in the estimated tax levy increase breakdown provided in the Executive Summary.

These requests also include capital enhancements that would require additional funding from reserves in 2025. Once these assets are put in service, the estimated operating costs and annual reserve contributions (for future asset replacement) will be added to the base budget, resulting in a future budget year increase.

The full benefit or cost for some of the items may not be realized in 2025. For example, the cost provided for new staff represents a full year salary based on the position's job rate, which may differ from the actual, based on position hiring date and related qualifications. The full cost is shown on the table and included in the budget so that the full impact of Council's decision is accounted for. Adjustments for actual benefits or costs related to these decisions are part of the year-end reconciliation process completed by staff, which may result in additional contributions to our tax rate stabilization or contingency reserves.

The detailed business case for each 2025 request can be found in the Service Level Change Request section of the budget. Forecasted 2026 and 2027 staffing needs have been included for presentation purposes. Budget approval will be requested in the identified year.



Financial Overview

Operating Budget - Service Level Change Requests - Staff

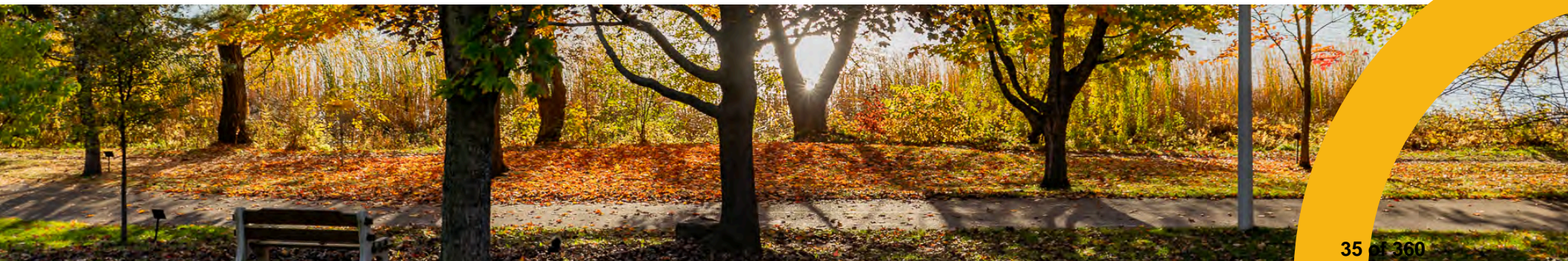
Description	Division	Budget			Forecast	
		Tax	Reserve	MAT	2026	2027
Event and Marketing Coordinator*	Culture	\$ 27,054		\$ 40,000		
Financial Reporting and Data Analyst Contract**	Finance		\$ 97,181			
Systems Analyst, Business Systems and IT Governance	Information Technology	\$125,935				
Planner***	Planning Services	\$ 57,128				
Communications and Engagement Coordinator	Communications				\$ 89,063	
Firefighters (2)	Fire and Emergency Services				\$ 179,251	\$ 179,251
Fire Prevention Inspector	Fire and Emergency Services					\$ 168,195
Privacy Officer / Records Manager****	Clerk's Office				\$ 93,968	
Total		\$ 210,117	\$ 97,181	\$ 40,000	\$ 362,282	\$ 347,446

* Remove 1 student

** 1 Year contract

*** Building Inspector rate less 0.75 year-round student

**** Request is tied to Bill 194, received royal ascent November 2024.



Financial Overview

Operating Budget - Service Level Change Requests - Other

Description	Division	Tax	Reserve	MAT
Website Upgrade and Contract Web Content Coordinator	Communications		\$ 115,063	
Ontario's Best Butter Tart Festival Evening Concert	Culture and Community	\$ 8,000		\$ 20,000
Withdraw Culture Alliance Support	Culture and Community	\$ (7,500)		
Sesquicentennial Reserve Contribution	Culture and Community	\$ 25,000		
Splash Pad	Engineering		\$ 1,250,000	
Additional Vehicle	Engineering		\$ 55,000	
50 amp Electrical Service	Harbour		\$ 15,000	
Security Fencing	Harbour		\$ 218,000	
Security Guard	Harbour	\$ 30,000		
Digital Transformation Program	Information Technology Services		\$ 300,000	
Cybersecurity Licensing	Information Technology Services	\$ 16,700		
Enhance Public Wi-Fi at the Harbour	Information Technology Services		\$10,000	
Automated Speed Enforcement Program	Legal and Risk Management	\$(13,722)		
Generator	NSSRC		\$ 580,000	
Automatic Door Locks on Public Washrooms*	Operations - Parks		\$ 46,000	
Sports Field Finishing Mower	Operations - Parks		\$ 35,000	
Sidewalk Machine Instead of Tri-Axle Dump Truck	Operations - Public Works		\$ 175,000	
Total		\$ 58,478	\$ 2,799,063	\$ 20,000

* Project results in an approximately \$13,000 in staffing resources that will be redistributed to core duties.

Financial Overview

Operating Budget - Council and Committee Requests

The table below summarizes the requests received to-date from Council. These requests require both operating and capital funding. The 2025 tax-rate component of \$(55,500) has been included in the estimated tax levy increase breakdown provided in the Executive Summary.

Any approved capital enhancements will require funding from reserves in 2025, and once these assets are put in service, the estimated operating costs and annual reserve contributions (for future asset replacement) will be added to the base budget, resulting in a future budget year increase.



Council and Committee Requests Summary

Request	Initiated By	Tax Rate	Reserves	User Rates	Comments
Road Closure - King St, Bayshore to Elizabeth for Mini Monster March	Councillor Ball				Can be funded from existing budget - estimated in-kind contribution of \$4,000
Two Floating Docks at Little Lake Park	Councillor East		\$ 60,000		Donations will be sought
Cease Winter Maintenance on Waterfront Trail	Mayor Gordon			\$(100,000)	Labour and Equipment resources can be directed to areas where existing service levels are not being met. Cost avoidance on capital replacement. Lifecycle of asset diminishes from equipment and material use.
Parking Permit System	Mayor Gordon	\$ (50,000)			Parking study is to be completed in 2025.
NSSRC Non-Resident Fees	Mayor Gordon				Increase in user-fees to offset grant to Midland households.
2025 Golf Tournament	Mayor Gordon		\$ (40,000)		Funding from the 2025 tournament would be applied to the 2026 budget.
Waypoint Curbside Cleaners	Councillors Meridis and MacDonald	\$19,500			Split with BIA 50/50.
Pete Pettersen Boat Launch Attendant	Councillor Meridis	\$ (5,000)	\$ 15,000		
Re-instate Seniors Transit Fare at 50%	Councillor Meridis	\$ (20,000)			
Historic Dollar town Storyboard and Ad Hoc Cultural Heritage Evaluations	Heritage Committee Chair		\$ 9,500		
Total		\$ (55,500)	\$ 44,500	\$ (100,000)	

All Council request forms received to date have been updated to include the cost estimates completed by staff. These, along with the Service Level Change requests are included for Council's consideration during budget deliberations in January.

Financial Overview

Operating Budget - Agencies, Boards, and Commissions (ABCs)

The table below presents the budget for the various agencies, boards, and commissions receiving funding from the Town.

The amounts represent the tax funded component of the funding net of other revenue sources (e.g. grants, user fees). The net increase will add \$150,909 to the 2025 budget.

Agencies, Boards and Commissions Summary

Agencies, Boards and Commissions	2023 Actuals	2024 Approved Budget	2025 Base Budget	2025 Request	2025 Change (\$)	2025 Change (%)
Culture Alliance	\$10,000	\$12,500	\$ 7,500	\$ 7,500	\$(5,000)	-40.0%
EDCNS*	\$ 84,407	\$ 50,000	\$ 120,000	\$ 120,000	\$ 70,000	140.0%
Huronia Airport	\$158,256	\$ 78,900	\$ 79,800	\$ 79,800	\$ 900	1.1%
Huronia Museum	\$ 84,000	\$ 84,000	\$ 84,000	\$ 84,000		0.0%
Library**	\$ 1,363,612	\$ 1,578,998	\$ 1,662,102	\$ 1,662,102	\$ 83,104	5.3%
Midland Cultural Centre***		\$ 12,120	\$ 12,120	\$ 12,120		0.0%
Midland Bay Landing Development Corporation****	\$ 12,898	\$ 13,790	\$ 13,790	\$ 13,790		0.0%
Police Services Board (New Detachment Board in 2024)	\$ 6,227	\$ 60,000	\$ 30,000	\$ 30,000	\$ (30,000)	-50.0%
Severn Sound Environmental Association	\$ 161,762	\$ 161,763	\$ 193,668	\$ 193,668	\$ 31,905	19.7%
Grand Total	\$ 1,881,162	\$ 2,052,071	\$ 2,202,980	\$ 2,202,980	\$ 150,909	7.4%

* 2024 Requested budget of \$147,709 was denied. Council allocated \$50,000 to reserve for future economic development initiatives instead.

** 2025 Budget includes allocated support costs from the Town of \$152,958.

*** 2023 bill for insurance remains unpaid. Council approved forgiveness of 2024 premium for building insurance in the amount of \$12,120.

**** 2025 budget includes audit fees and prepaid insurance policy. Corporate wind-down in progress.

Financial Overview

Operating and Capital Budget - Midland Public Library

The 2025 Budget request from the Library Board is primarily intended to fund ongoing programming. The table below presents the combined 2025 operating grant request and the new capital improvements from the Library Board, along with the allocated support costs for Town provided services. Costs allocated from the Town do not result in an increase to the tax levy (result in a reduction to the Town budget), demonstrating the overall cost of providing library services to the community.

The Library building is a large, historical structure with substantial renewal, rehabilitation, and replacement requirements. Projects pertaining to the Town-owned Library building are carried in the Town's 10-year capital plan and therefore also need to be considered to understand the full cost of this service.

Library Operating Budget	
2025 Operating Grant (as approved by Board)	\$ 1,509,144
2025 Allocated Support Costs (from Town)	\$ 152,958
Library Operating	\$ 1,662,102

Library Capital Budget	
2025 Capital Facility Improvements	\$ 65,000
2025 Capital Equipment Replacements	\$ 57,500
Library Capital	\$ 122,500



Financial Overview

Capital Budget - 10-Year Capital Plan

The Town must continually invest in the replacement, rehabilitation, and renewal of infrastructure and other capital assets to support the delivery of services to taxpayers and visitors. The major categories of assets include transportation networks such as roads and sidewalks, water and wastewater treatment systems and linear assets, recreational facilities and vehicles and equipment such as snowplows, fire trucks, and buses.

The capital plan is reassessed and updated annually as part of the budget process and considers the required replacement and rehabilitation costs for infrastructure and assets over a 10-year forecast period. It is important to recognize that the Town is not unique in having capital needs that greatly exceed available resources. The objective of long-range capital planning and forecasting is to optimize use of the Town's limited financial resources to help ensure future capital budgets are sustainable.

The graph on the following page presents the 10-year capital plan, for 2025 to 2034.

This capital plan places an emphasis on addressing the Town's most critical rehabilitation, replacement, and renewal needs while continuing work deferred due to supply chain disruptions, inflationary pressures, and labour shortages.

The proposed 2025 capital budget includes new requests of \$63M. The 2024 approved capital budget of \$39M is not shown in the table below which includes several large infrastructure projects that are scheduled to span multiple years, continuing into 2025.



Financial Overview

Capital Budget - 2025 Critical Infrastructure Projects

This table identifies the critical infrastructure projects planned for 2025. Combined, these projects make up the majority of our 2025 Capital Budget.

NSSRC Roof Repair*	\$1,275,000
Yonge Street Reconstruction from King Street to Highway 93	\$10,500,000
Ellen Street Reconstruction from King Street to Johnson Street	\$4,550,000
Eighth Street Reconstruction from Yonge Street to Hugel Avenue	\$3,450,000
Replace Headworks Facility at the Wastewater Plant**	\$11,097,517
New Pressure Zone with new Booster Pumping Station**	\$25,343,630
Total	\$56,216,147

*Community Sport and Recreation Infrastructure Fund grant application submitted

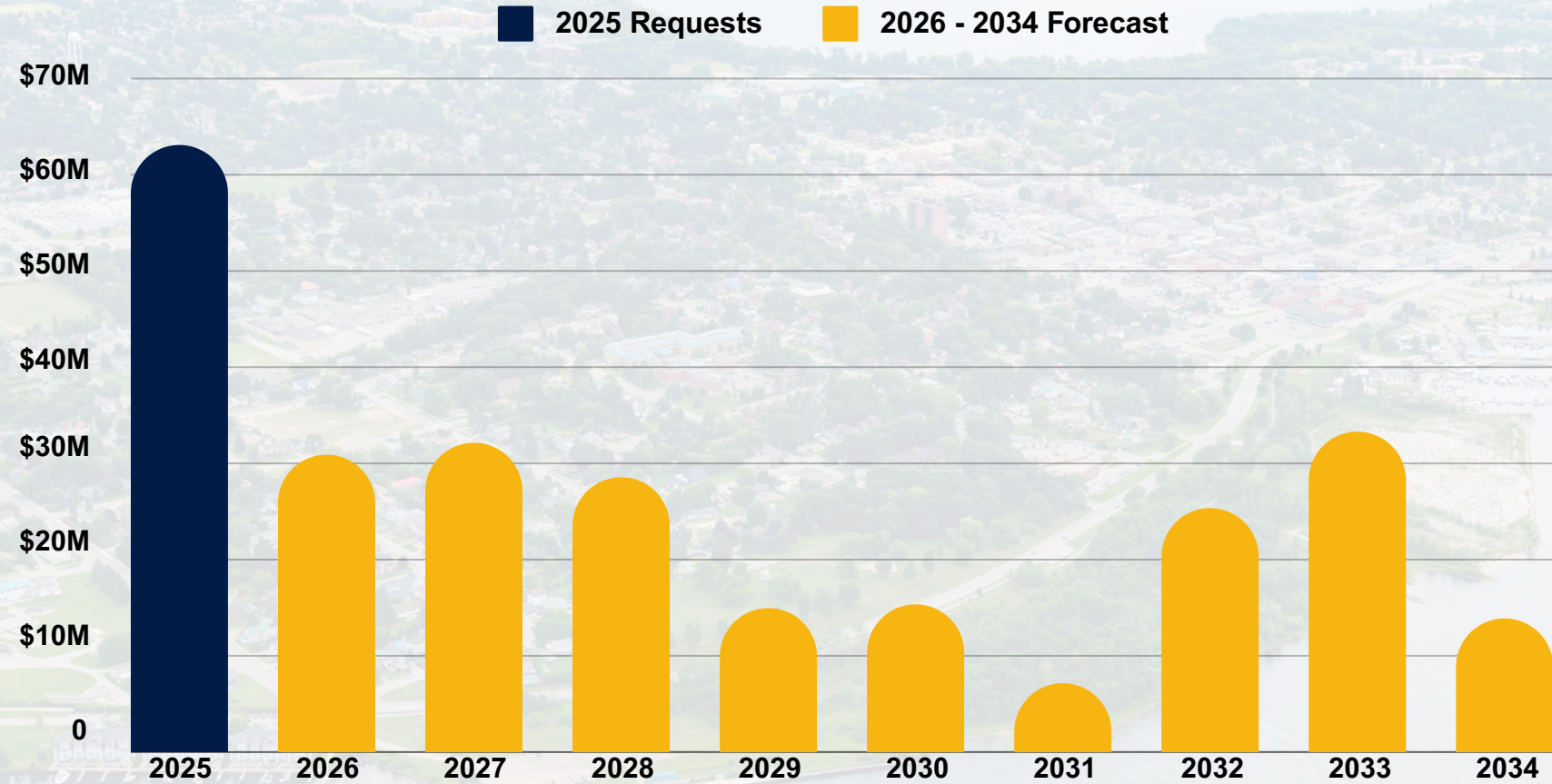
**73% funded through Housing-Enabling Water Systems Fund

Financial Overview

Capital Budget - 10-Year Capital Plan

The Ten Year Capital Program includes a total of \$266M in new capital and project related requests, including water and wastewater.

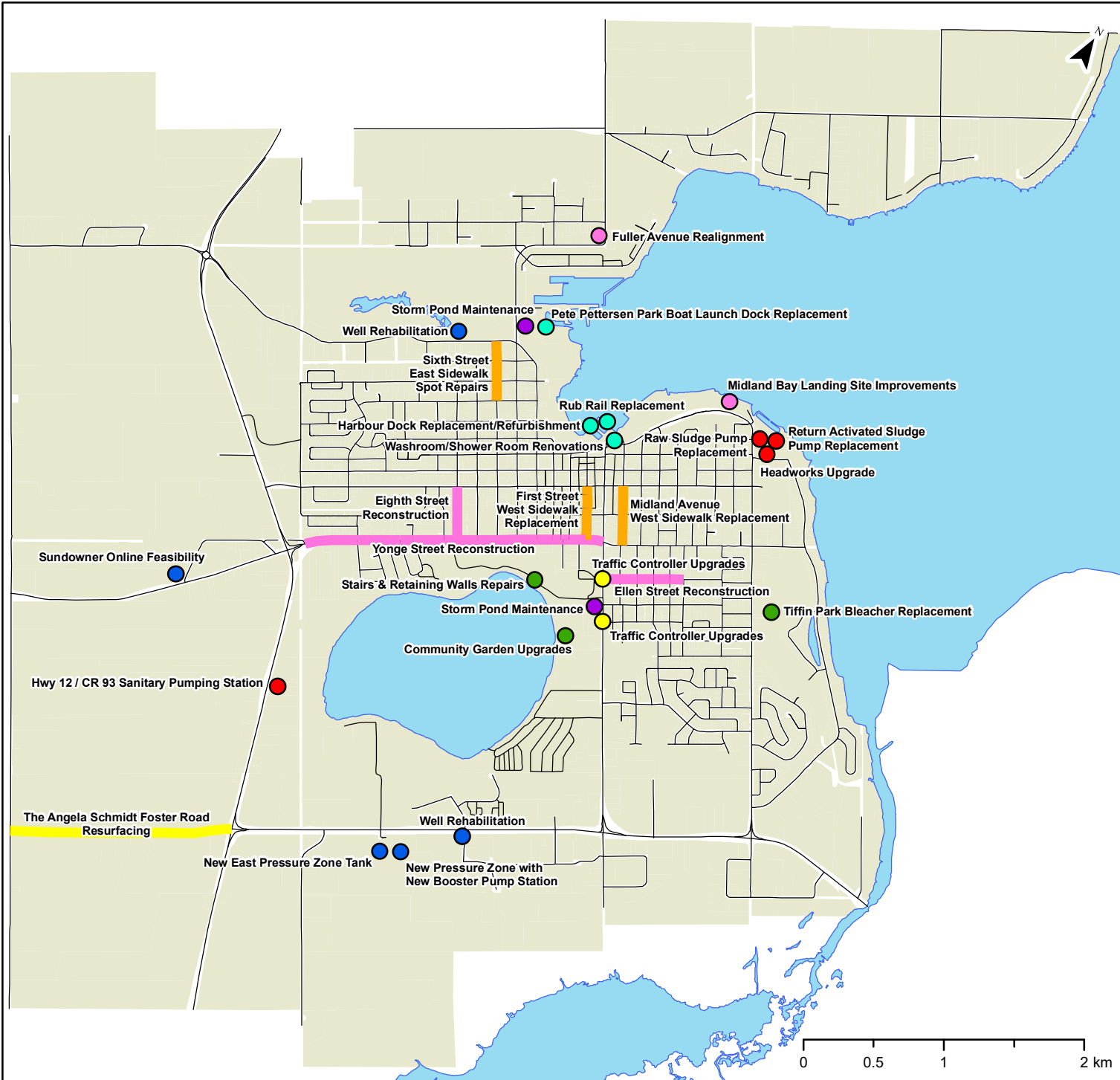
10-Year Capital Plan



The 2024 approved capital budget of \$39M includes several infrastructure multi-year projects that will carry forward to 2025.



Town of Midland Proposed Capital Projects 2025



Proposed Capital Project (Sites)

By Department/Division

- Engineering
- Harbour
- Parks
- Roads
- Stormwater
- Wastewater
- Water

Proposed Capital Projects (Linear)

By Department/Division

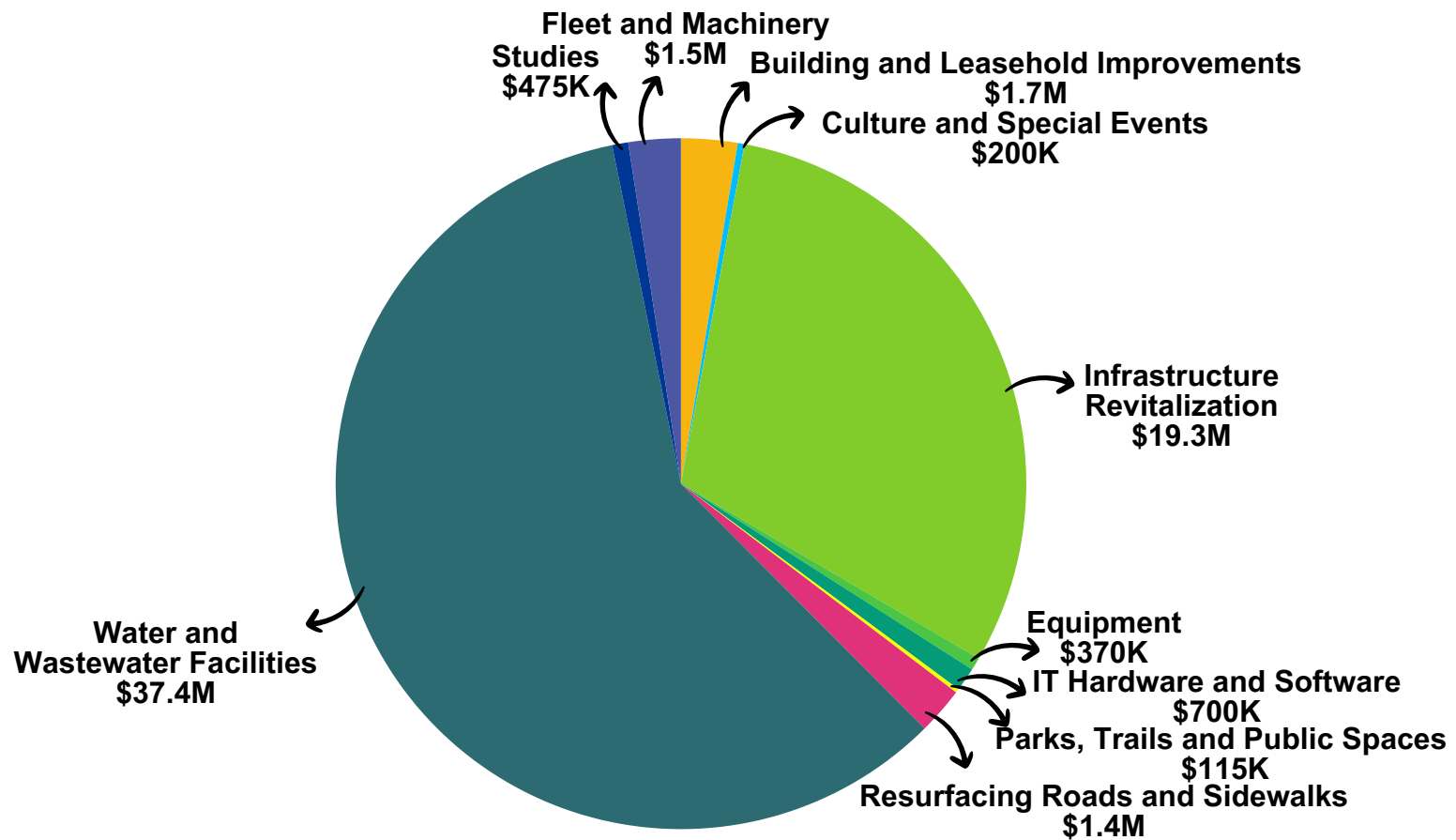
- Engineering
- Roads
- Sidewalks

Financial Overview

Capital Budget - 2025 Capital Budget

The chart below presents the 2025 capital budget by major asset type. Capital purchases and projects are listed by department and detailed descriptions are provided in the department sections of the document.

2025 Capital Budget by Asset Type (\$63M)

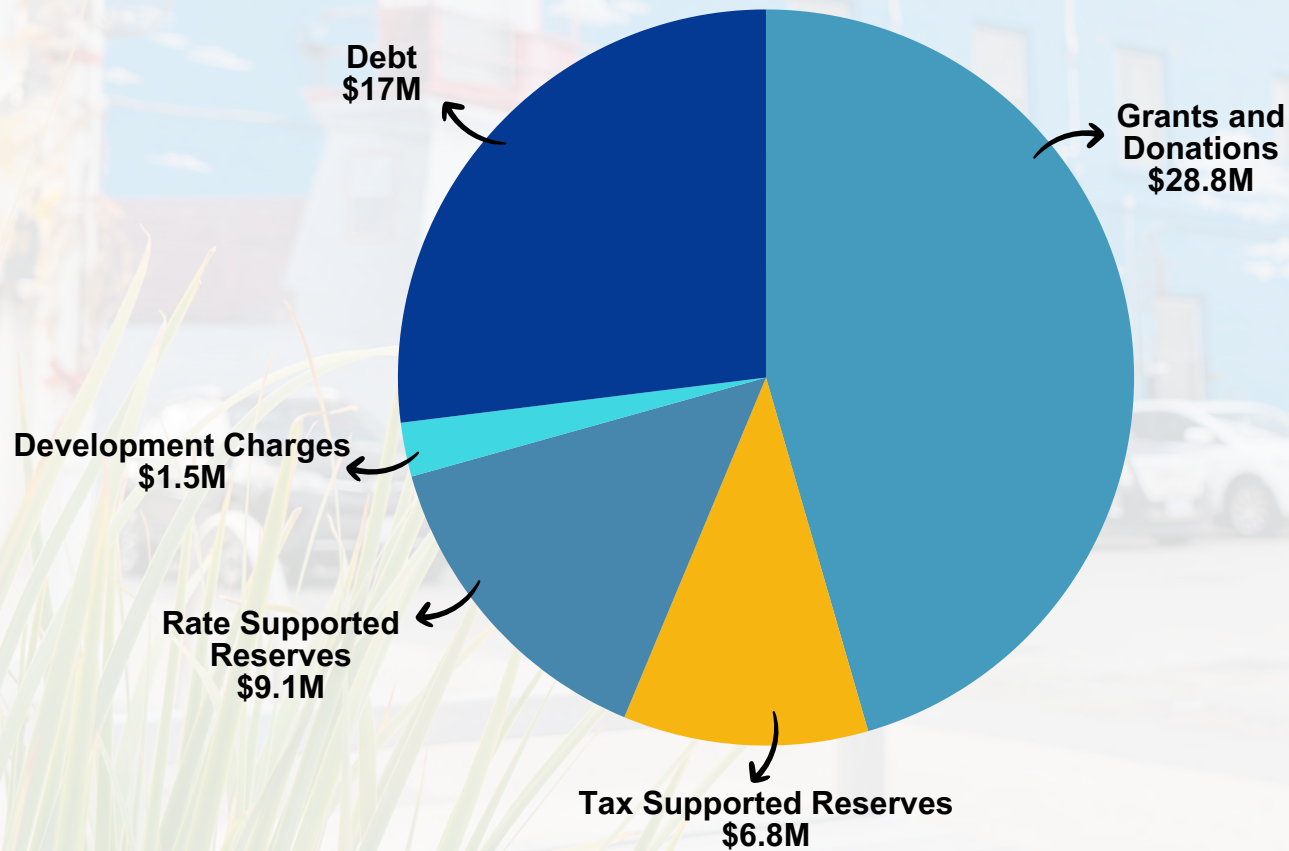


Financial Overview

Capital Budget - 2024 Capital Budget Funding

The capital plan is funded from a variety of sources generally falling into one of three categories: reserves, grants, or debt financing. The chart below presents the 2025 capital budget broken down by major funding source.

2025 Capital Budget by Funding Source (\$63M)



Financial Overview

Capital Budget - Debt Management

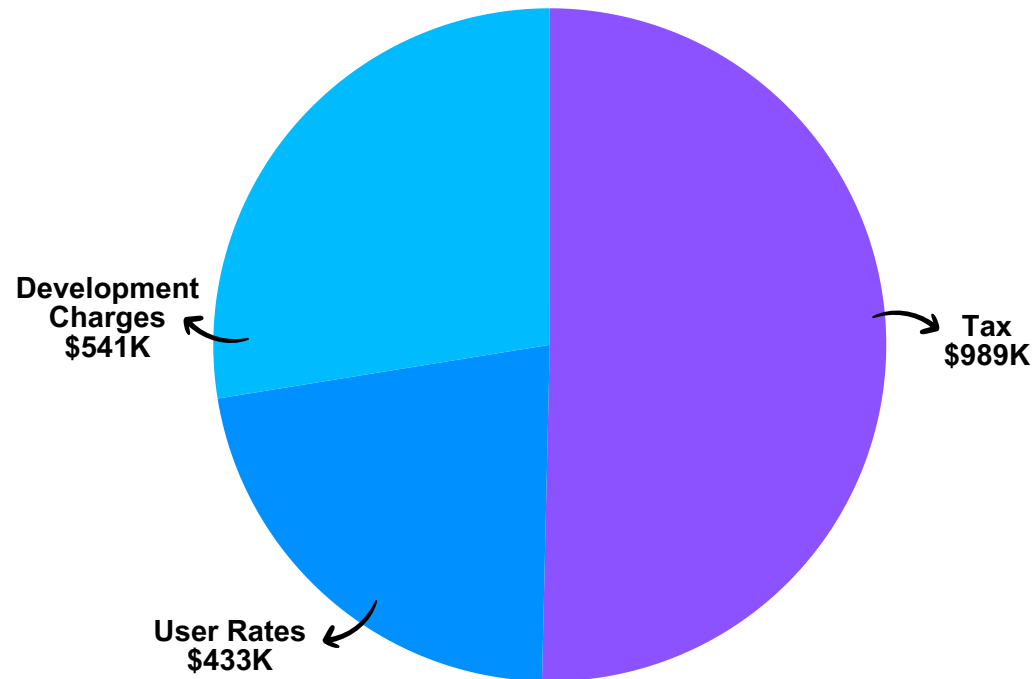
The total 2025 budget for debt servicing costs is \$2.0M.

A breakdown of the debt servicing costs by funding source is presented below.

The 2025 budget includes a net decrease in debt servicing costs of \$443K over 2024. The primary reason for the decrease is the expiration of the North Simcoe Sports and Recreation Centre debt at the end of 2024. This debt was funded entirely by development charges, and therefore, doesn't not result in relief to the tax-rate.

No additional new debt has been added in 2025, as several multi-year projects are still in process, and successful grant applications have resulted in the Town securing grant funding for projects that were previously approved or forecasted as eligible for debt financing (Headworks Upgrade and New Pressure Zone with new Booster Pump Station). Debt repayments on Midland Bay Landing property have been held constant, given the RFP work being done by KPMG to sell and develop the property.

2025 Debt Servicing Costs by Funding Source



Financial Overview

10-Year Capital Plan - Debt Management

The Town lacks the internal financial resources to fund its capital needs. As a result, the 10-Year Capital Plan includes the use of external debt financing of \$80M over the next ten years.

This form of long-term financing is a useful and necessary financial tool that will allow the Town to spread the cost of infrastructure over time, thereby reducing the burden on the Town's reserves.

High-value, long-lived assets have been targeted for external debt financing over the next ten years. Many of these projects will require multiple years to complete. Where necessary, the Town can access short-term construction financing or before issuing long-term debt at project completion.

Municipal borrowing is constrained by the Annual Repayment Limit (ARL) prescribed by the province. The ARL is a measure developed by the province to limit the debt level of municipalities.

The chart on the following page presents a ten-year forecast of estimated annual debt payments compared to the 25% ARL imposed by the province. Many municipalities set a lower ARL as a best practice; a secondary, more conservative ARL line has been included for reference. A lower limit is recommended, due to the pressure annual principal and interest payments place on rates.

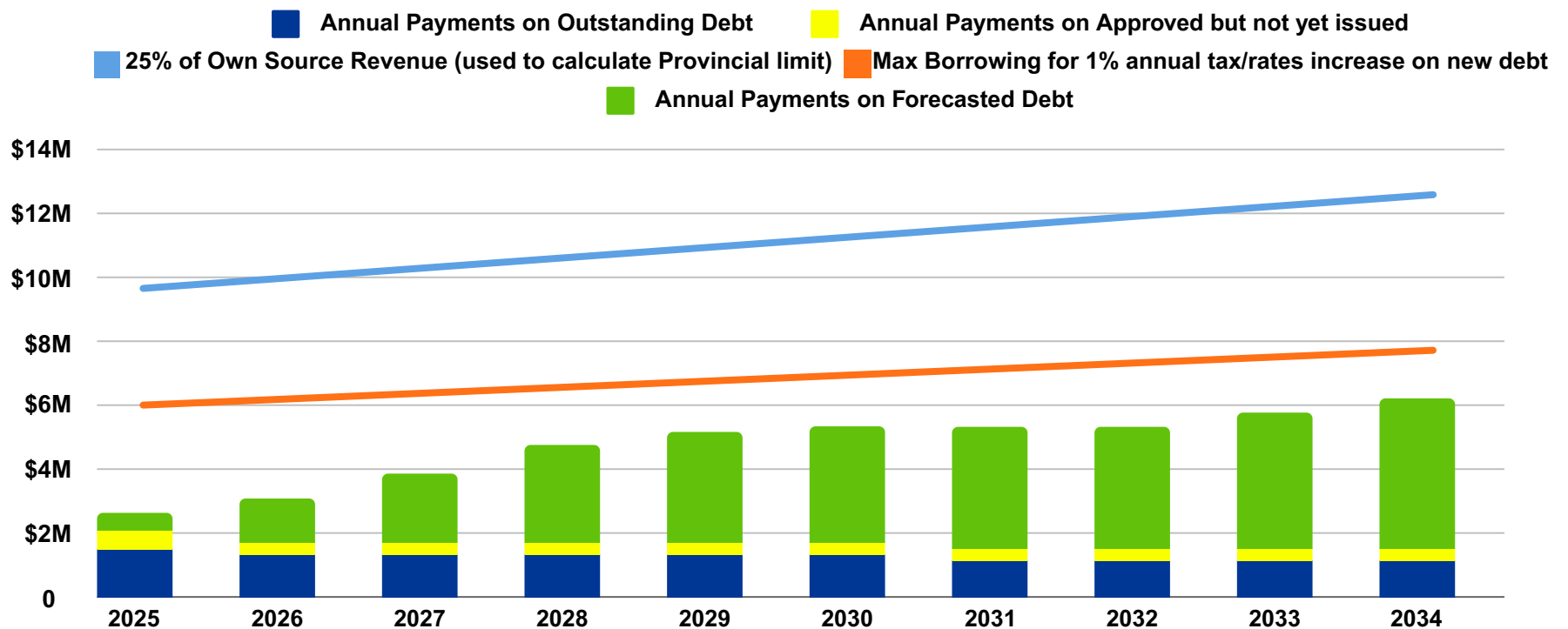
Financial Overview

10-Year Capital Plan - Debt Management

As shown in the chart below, the Town does have significant debt capacity available. However, there are additional considerations such as affordability for tax and rate payers, prevailing interest rates, and availability of alternate funding sources. A Max Borrowing line for a 1% annual increase on tax/rates for new debt has been included. This line ensures that the annual debt payments included in the annual operating budget do not put excessive pressure on the tax or user rates in any given year.

In addition, where debt is issued to finance growth related projects there is a risk that Development Charge collections will not be sufficient to cover the payments, thereby placing an additional financial burden on the Town. For this reason, a conservative approach has been taken to estimate the future collection of Development Charges.

10-Year Debt Forecast



Financial Overview

10-Year Capital Plan - Consolidated Capital Reserve Forecast

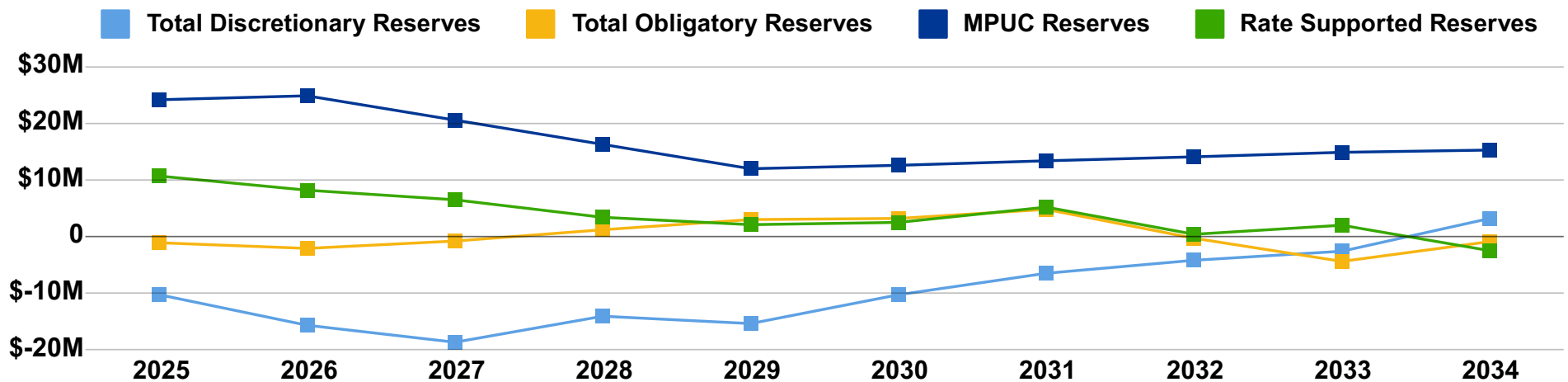
The graph below presents a consolidated forecast for the Town’s capital reserves. The forecast is based on assumptions for reserve contributions and draws for the tax-supported capital plan and does not differentiate between permitted uses or internally imposed restrictions.

Other key assumptions include:

- Contribution of \$15M is made by the Town towards the development of Midland Bay Landing. Debt on the property is repaid in full.
- Internal borrowing and external debt financing is utilized where necessary and appropriate.
- MPUC Legacy Fund Policy remains in effect.

Phased-in increases to our capital reserves will be maintained based on our projected 10-year capital needs. Annual operating surpluses, estimated at 1.5% of the tax rate will be directed to top-up capital reserve contributions.

Consolidated Capital Reserve Forecast



The reserve forecast presents a challenging path forward. The forecast is highly sensitive to changes in assumptions. The availability of affordable external financing, reductions to reserve contributions, economic conditions slowing growth, escalating costs, unforeseen infrastructure emergencies, etc. could result in adverse outcomes and a reversal of the financial outlook.

Financial Overview

10-Year Capital Plan - Development Charges Reserve Funds

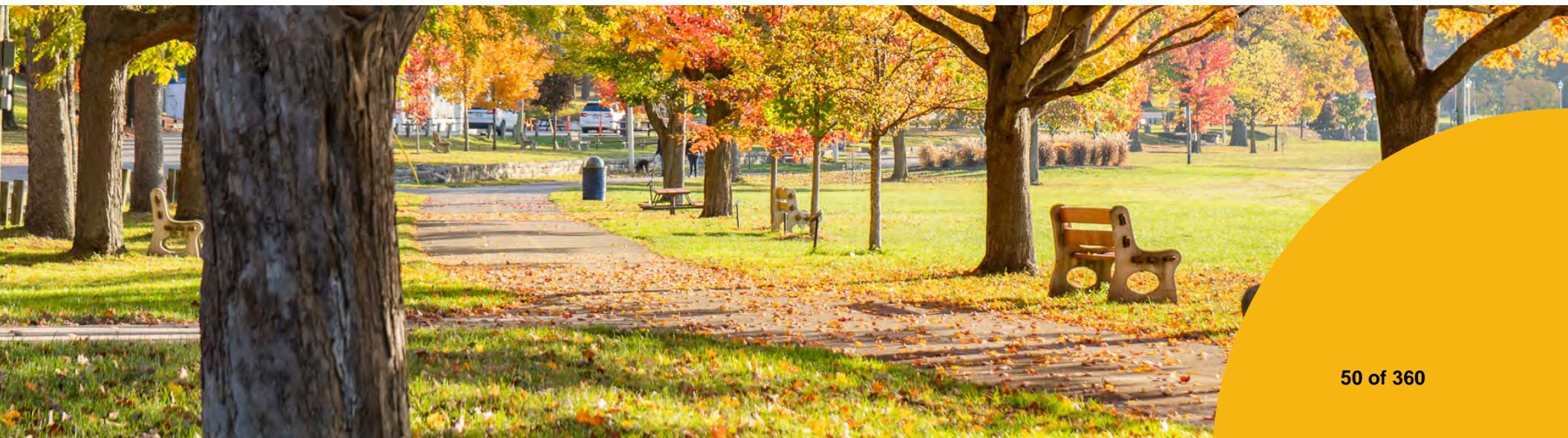
Development charges are used to pay for growth related infrastructure and any associated debt servicing costs. The Town's Capital Plan includes projects required to facilitate growth and the operating budget includes debt servicing costs for debt financed growth projects.

The 10-Year Capital forecast projects over \$50M in funding utilized for growth-related capital projects and an additional \$12M being drawn from Development Charge reserves to fund growth related debt servicing costs on new debt. Combined with estimated collections from developers, inflationary rate adjustments, and interest earned, this leaves the balance in development charges slightly below \$0 by 2034.

One of the biggest financial risks facing the Town is the volatile nature of development. A sustained downturn in the economy or a change in legislation or growth patterns resulting in developers pausing or canceling growth plans could leave the Town exposed to debt servicing costs without development charges coming in to cover the payments.

Conversely, if growth exceeds expectations the Town may be in a financial position to fund growth projects directly without the need for external debt financing.

An update to the Town's Development Charge Background Study is currently underway. Careful consideration of growth projections, timing of construction, and the availability of financing options will be required before construction begins on these projects.



Financial Overview

10-Year Capital Plan - MPUC Legacy Reserve

The sale of the MPUC was concluded in late 2018. Most of the net proceeds were used to establish the MPUC Legacy Reserve and Community-Wide Initiatives Reserve.

The MPUC Legacy Reserve was established with an initial principal investment of \$10.5M. The intention is for this amount to be held in perpetuity with only the investment income distributed after adjusting for inflation and management costs. The estimated opening 2025 market value of this reserve is \$12.9M (\$11.7M book value) due to unrealized gains in the fund from the current investment landscape.



Financial Overview

10-Year Capital Plan - Community Wide Initiatives Reserve

The Community-Wide Initiatives Reserve was established for the purpose of acting as an internal lender and adding liquidity. The reserve has a balance of approximately \$12.2M. A minimum balance of \$4M is retained to offset the negative balance of the Midland Bay Landing Reserve. As the Midland Bay Landing Reserve is repaid, additional funds will be made available for projects requiring internal financing.

The 10-Year Plan includes approximately \$15M in draws from this reserve. The Community Wide Initiatives Reserve policy requires that any amounts drawn from the reserve must be repaid with interest set at the prevailing rate of borrowing. This repayment policy, while necessary to ensure funds are available in the future, also introduces an affordability constraint affecting how much can be borrowed from the reserve. For the 10-year forecast, the repayment of this reserve has not been included as the future funding source is unconfirmed, and could come from increased assessment growth, or internal or external borrowing.



Financial Overview

10-Year Capital Plan - Discretionary Capital Reserve Balance

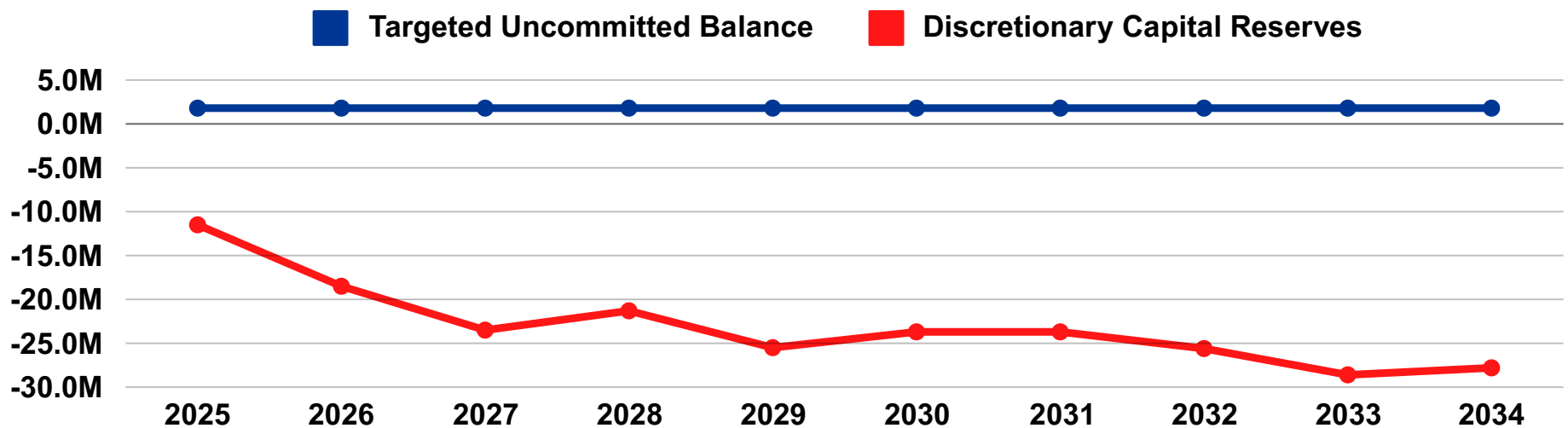
The following scenarios present a 10-year forecast showing the effect of changing variables such as the annual levy for reserve contributions as well as directing annual tax-supported surpluses to reserves.

Scenario 1: No increases to our annual tax-supported capital reserve contributions (Remain at 2024 amounts).

In this scenario it is assumed that capital reserve contributions remain static over the 10-Year Plan. This scenario also assumes that the Midland Bay Landing debt is repaid in full in year 2028.

The chart below presents the 10-year forecast for the Town's Discretionary Capital Reserves based on this scenario:

Tax-Supported Capital Program Funding Gap (Scenario 1)



Scenario 1 Conclusion: The gap between the targeted balance (the blue line – based on the Town's financial policy) and the expected balance (the red line) shows a consistently growing gap for almost the entire forecast period.

This scenario results in a financially unsustainable path with a negative balance of \$27.8M in 2034 versus a target balance of approximately \$1.8M. This scenario is not recommended.

Financial Overview

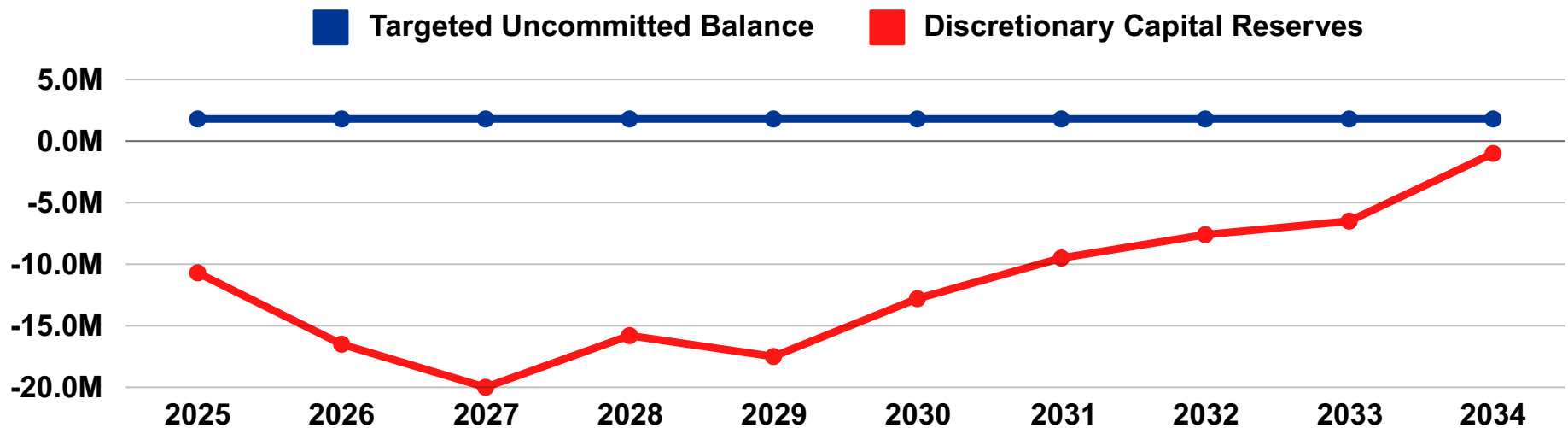
10-Year Capital Plan - Discretionary Capital Reserve Balance

Scenario 2: Phased in reserve increases included in the tax-rate to meet our average 10-year capital spend.

In this scenario it is assumed that increases to the reserves included in the 10-Year Plan will be continued, but that no additional funds are directed to address the backlog of infrastructure replacements. This scenario aligns with the recommendations included in the Town's 2024 Asset Management Plan, which considers only our existing replacement needs.

The chart below presents the 10-year forecast for the Town's Tax Capital Reserves based on this scenario:

Tax-Supported Capital Program Funding Gap (Scenario 2)



Scenario 2 Conclusion: The gap between the targeted balance (the blue line – based on the Town's financial policy) and the expected balance (the red line) with the gap beginning to close beyond 2029.

This scenario demonstrates the compounding nature of steady increased reserve contributions with interest income throughout the forecast period. This scenario moves the Town towards a financially sustainable path, reaching almost a \$0 balance by the end of 2034 versus a target balance of approximately \$1.8M. This scenario does not fully address the Town's future capital needs within the forecast period, especially as new assets are put into service.

Financial Overview

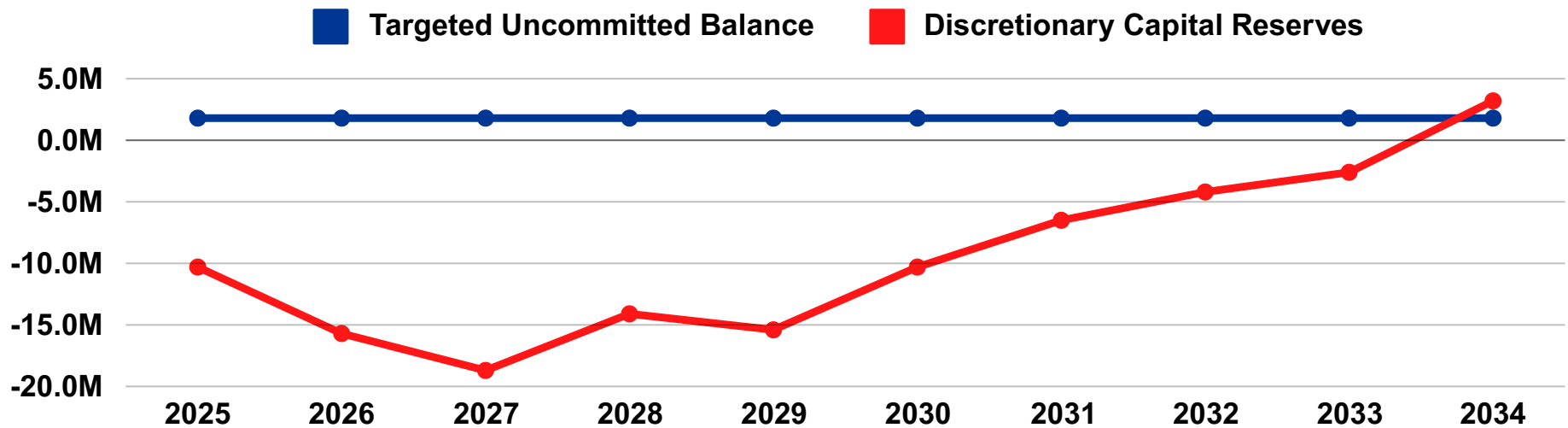
10-Year Capital Plan - Discretionary Capital Reserve Balance

Scenario 3: Phased-in reserve increases included in the tax-rate plus annual reserve top-ups of 1.5%.

In this scenario the reserve contribution increases from Scenario 2 apply, as well as top-ups to the capital reserves from the annual operating surplus, estimated at 1.5% of annual total tax-support.

The chart below presents the 10-year forecast for the Town's Tax Capital Reserves based on this scenario:

Tax-Supported Capital Program Funding Gap (Scenario 3)



Scenario 3 Conclusion: This scenario shows a better financial result than the previous scenario with a positive balance of \$3.2M in 2034. It is also the scenario reflected in the Consolidated Reserve Forecast, which effectively balances the needs identified in the Town's 10-Year Capital Plan.

Financial Overview

Operating Budget - Water and Wastewater

The production and distribution of safe drinking water and the collection and processing of wastewater require compliance with significant provincially mandated performance standards to ensure the safety of humans and the environment.

There are hundreds of kilometers of pipes, numerous wells, pumps and treatment facilities involved in providing these services that are expensive to maintain and that deteriorate with age. The annual operating cost to provide water and wastewater is approximately \$6 million and is funded from user rates, not property taxes.

The proposed user rate increases for 2025 are 2% for water and 4% for wastewater. The increase is to fund the replacement of the infrastructure needed to deliver these services. This results in a combined budget transfer to reserves of over \$3 million. In addition, any operating surplus is transferred to the respective water and wastewater reserves for capital projects.

The pipes, pumps and other technologies required to deliver water and wastewater services have limited life spans and are expensive to replace.

The user rates collected today need to include a respective charge towards these future capital costs as it is today that the wear and tear of these assets is occurring.

The graphs on the following page show a potential replacement cost timing for water and wastewater respectively. These replacements are necessary and costs are significant.



Financial Overview

10-Year Capital Plan - Water and Wastewater Lifecycle Analysis

The required user fees lifecycle analysis was undertaken to estimate the future financial needs and revenues. The graphs on the following two pages represent current projections for water and wastewater respectively.

This analysis has taken into consideration both the recent Water Master Plan and Wastewater Master Plan studies. A key metric to review in these graphs is the projected reserve balance after the impact of Development Charge revenue and debt borrowing.

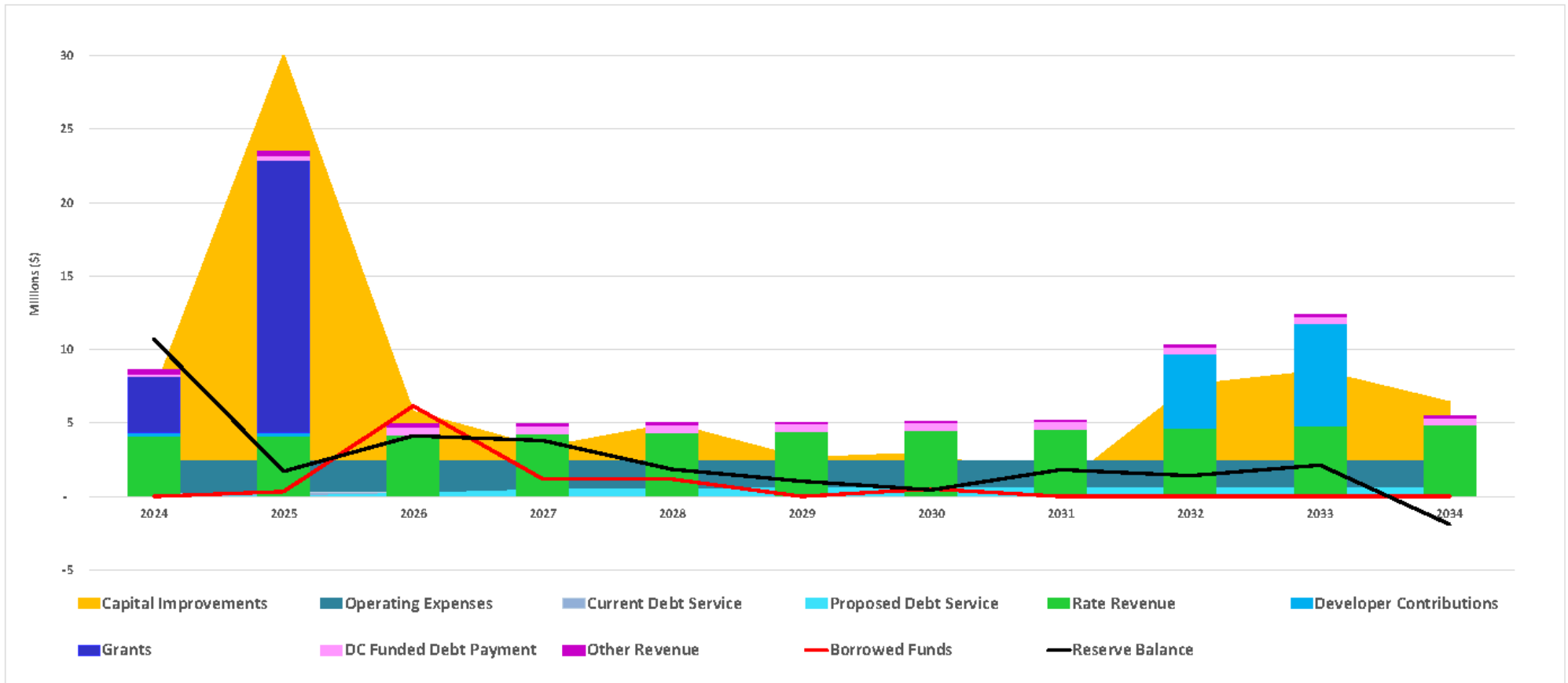
Modeling after 2034 is incomplete as the Town has only focused on a 10-year capital budget and the modeling software has a longer horizon.

The reserve balance in both the Water and Wastewater Lifecycle Analysis graphs below indicate a negative cash balance in the year 2034. Funding for the identified projects will need to be refined in future reiterations of the 10-Year Plan to determine whether sufficient reserves will be available, so whether debt financing and/or future rate adjustments are required.



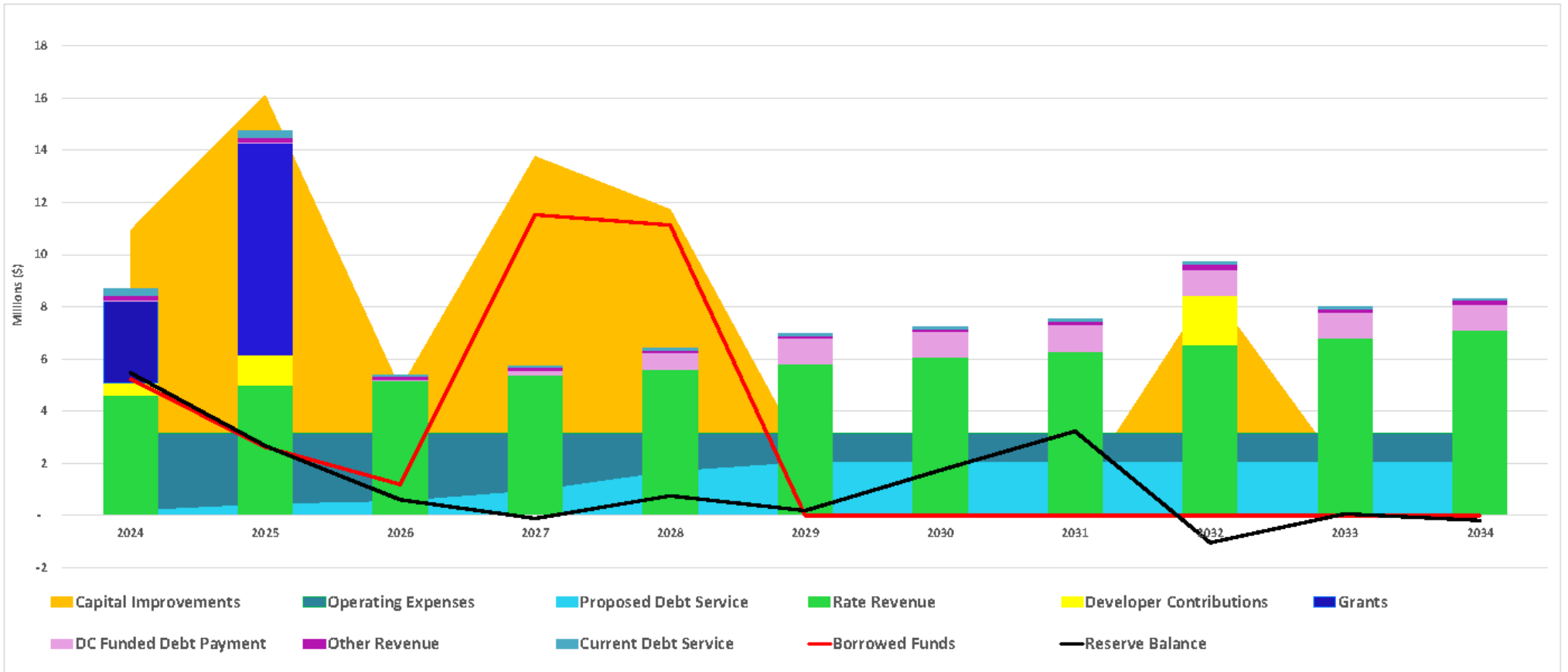
Financial Overview

10-Year Capital Plan - Water Lifecycle Analysis



Financial Overview

10-Year Capital Plan - Wastewater Lifecycle Analysis



Financial Overview

Operating Budget - 2025 Water and Wastewater Rates

The user fee increases proposed for 2025 and those projected over the next few years are required to ensure that there is no requirement for subsidizing user fees from property tax.

The user rates proposed for 2025 are in the table below. The increases for a typical user are \$0.19 and \$0.42 per week for water and wastewater respectively.

	Water			Wastewater		
	2024	2025	Increase	2024	2025	Increase
Monthly Fixed Fee	\$14.10	\$14.38	2%	\$15.76	\$16.39	4%
Variable Rate per m3	\$1.89	\$1.93	2%	\$2.10	\$2.18	4%
Typical User using 170 m3/yr	\$490.50	\$500.31	2%	\$546.12	\$567.96	4%

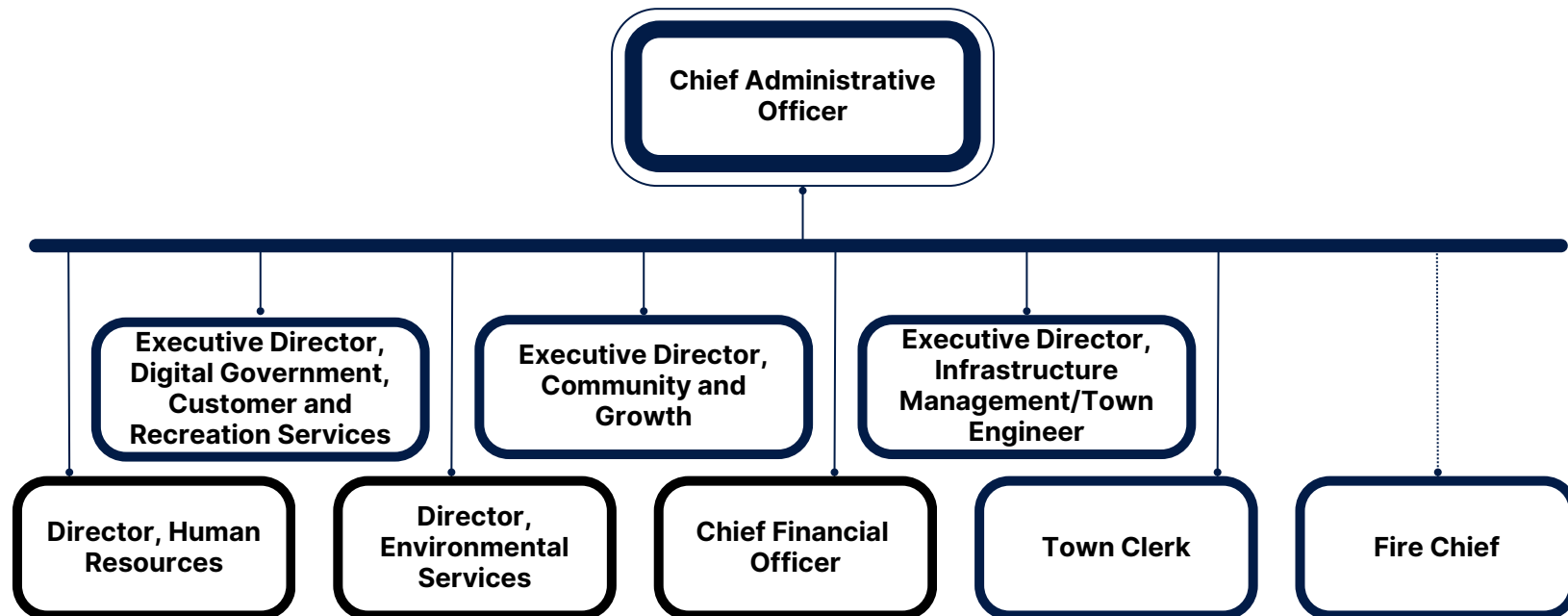


Town of Midland

Corporate Overview

Town of Midland

Town of Midland Council and staff work together to provide good governance and a wide range of essential services, programs and initiatives that benefit the entire municipality, ensuring smooth operation through sustainable practices to enhance the overall quality of life of our Town. Effective management starts with our Council, which is tasked with making crucial decisions including setting policies, passing our by-laws and approving Town budgets. The Town's municipal departments, whose prior year highlights and performance plans are detailed in the following pages, manage and undertake the work to provide the essential services and programs that our residents rely on. Through effective collaboration, Council and staff work tirelessly to meet the needs of our community to create a supportive environment where all residents and businesses can thrive and succeed in a welcoming, safe and sustainable place to call home.





Taxation and General Revenue

	Notes	*2023 Actuals (\$)	2023 Approved Budget (\$)	2024 Approved Budget (\$)	2025 Base Budget (\$)	2025 One Time (\$)	2025 Total Budget Request (\$)	2025 Change (\$)	2025 Change (%)
Taxation & General Revenue									
Draw from Reserve	1	-150,032	-700,000	-619,158	-100,000	-	-100,000	519,158	-83.8%
Fees, Service Charges, and Rentals		-12,670	-	-	-	-	0	-	
Fines and penalties		-406,743	-387,400	-387,400	-387,400	-	-387,400	-	0.0%
Grants & External Contributions		-617,329	-616,400	-599,000	-599,000	-	-599,000	-	0.0%
Interest and Investment Income		-1,007,438	-300,000	-550,000	-550,000	-	-550,000	-	0.0%
Taxation	2	-27,177,887	-27,098,794	-29,100,556	-30,883,198	-	-30,883,198	-1,782,642	6.1%
Revenue Total		-29,372,099	-29,102,594	-31,256,114	-32,519,598	-	-32,519,598	-1,263,484	4.0%
Expense									
Salaries & Benefits		0	-200,000	-	-	-	-	-	
Fees Expense		6,558	-	-	-	-	-	-	
Fines and penalties		178	-	-	-	-	-	-	
Insurance	3	-	-	-50,000	-	-50,000	-50,000	-	0.0%
Interdepartment Transfers - Corporate S&B		-	-	188,251	191,642	-	191,642	3,391	1.8%
Materials & Supplies		-59	-	-	-	-	-	-	
Organizational Changes	4	321,474	700,000	300,000	-	-	-	-300,000	-100.0%
Protective clothing, uniforms, subscriptions, and memberships	5	-	-	-	-	-20,000	-20,000	-20,000	
Rebates	6	13,489	18,000	18,000	22,000	-	22,000	4,000	22.2%
Support to BIA		109,403	110,000	175,000	175,000	-	175,000	-	0.0%
Training, travel, meetings, and conferences	7	-	-	-	-	-69,000	-69,000	-69,000	
Transfer to Reserve		1,900,247	774,435	1,113,129	1,117,435	-	1,117,435	4,306	0.4%
Write-offs		-38,237	100,000	100,000	100,000	-	100,000	-	0.0%
Expense Total		2,313,053	1,502,435	1,844,380	1,606,077	-139,000	1,467,077	-377,303	-20.5%
Net Revenue		-27,059,046	-27,600,159	-29,411,734	-30,913,521	-139,000	-31,052,521	-1,640,787	5.6%

*2023 Actuals (\$) unaudited

Note 1: Draw from reserves is reduced by \$300,000, as Organizational Change budget removed in 2025. Costs of market/pay equity study continue to be phased-in over this term of Council.

Note 2: Includes Taxation increase required to balance base budget, net of assessment growth projection of 0.60% as reported by MPAC.

Note 3: Insurance savings based on 2025 anticipated premiums.

Note 4: Removed Organizational Change budget.

Note 5: General reduction applied to Protective clothing, uniforms, subscriptions, and memberships, based on overall Corporate spend.

Note 6: Increased Charity Rebate budget based on 2024 applications and relief granted to qualifying Not-For-Profit businesses.

Note 7: General reduction applied to Training, travel, meetings, and conferences, based on overall Corporate spend.

The background of the slide features a glass door with two prominent, curved metal handles. Through the glass, a university crest is visible, which includes a shield with various symbols, a crown on top, and a banner at the bottom with the Latin motto "PERSUADERE QVAE". The scene is brightly lit, suggesting an indoor setting with large windows or skylights.

Council and Committees

Council	Notes	*2023 Actuals (\$)	2023 Approved Budget (\$)	2024 Approved Budget (\$)	2025 Base Budget (\$)	2025 One Time (\$)	2025 Total Budget Request (\$)	2025 Change (\$)	2025 Change (%)
Revenue									
Draw from Reserve	1	-	-	-	-	-41,500	-41,500	-41,500	
Revenue Total		-	-	-	-	-41,500	-41,500	-41,500	
Expense									
Salaries & Benefits	2	311,528	326,296	329,775	342,338	-	342,338	12,563	3.8%
Fees Expense		18	-	-	-	-	-	-	
Grants & Donations	3	62,565	64,000	64,000	63,000	-	63,000	-1,000	-1.6%
Insurance		0	15,100	16,610	16,610	-	16,610	0	0.0%
Interdepartment Transfers	4	24,811	33,947	81,069	89,952	-	89,952	8,883	11.0%
Interdepartment Transfers - Corporate S&B	5	758	0	61,628	51,841	-	51,841	-9,787	-15.9%
Materials & Supplies		525	1,250	-	-	-	-	-	
Printing, Advertising & Public Notices		236	1,000	1,000	1,000	-	1,000	-	0.0%
Professional & Contracted Services		20,362	37,500	52,500	52,500	-	52,500	-	0.0%
Program Costs		25	5,500	-	-	-	0	-	
Protective clothing, uniforms, subscriptions, and memberships	6	7,231	5,700	5,700	7,200	-	7,200	1,500	26.3%
Sundry Expense		1,510	-	-	-	-	0	-	
Telecommunications		5,028	6,225	6,225	6,225	-	6,225	-	0.0%
Training, travel, meetings, and conferences		16,165	30,750	40,500	40,500	-	40,500	-	0.0%
Transfer to Reserve		38,500	38,500	38,500	38,500	-	38,500	-	0.0%
Expense Total		489,262	565,768	697,507	709,666	-	709,666	12,159	1.7%
Net Expense		489,262	565,768	697,507	709,666	-41,500	668,166	-29,341	-4.2%

*2023 Actuals (\$) unaudited

Note 1: Includes one-time funding generated from the 2024 Mayor's Golf Tournament.

Note 2: Includes 1.78% blended COLA consistent with IBEW collective agreement. Statutory and group benefit premiums increased to reflect current Council composition and benefit rates.

Note 3: Grants & Donations - Support for the Senior's Advisory Committee removed. Committee joined the County's program.

Note 4: Adjusted interdepartmental allocation for costs shared by the corporation, based on proportional share of the annual budget.

Note 5: Adjusted interdepartmental allocation for corporate services, based on proportional share of the annual budget.

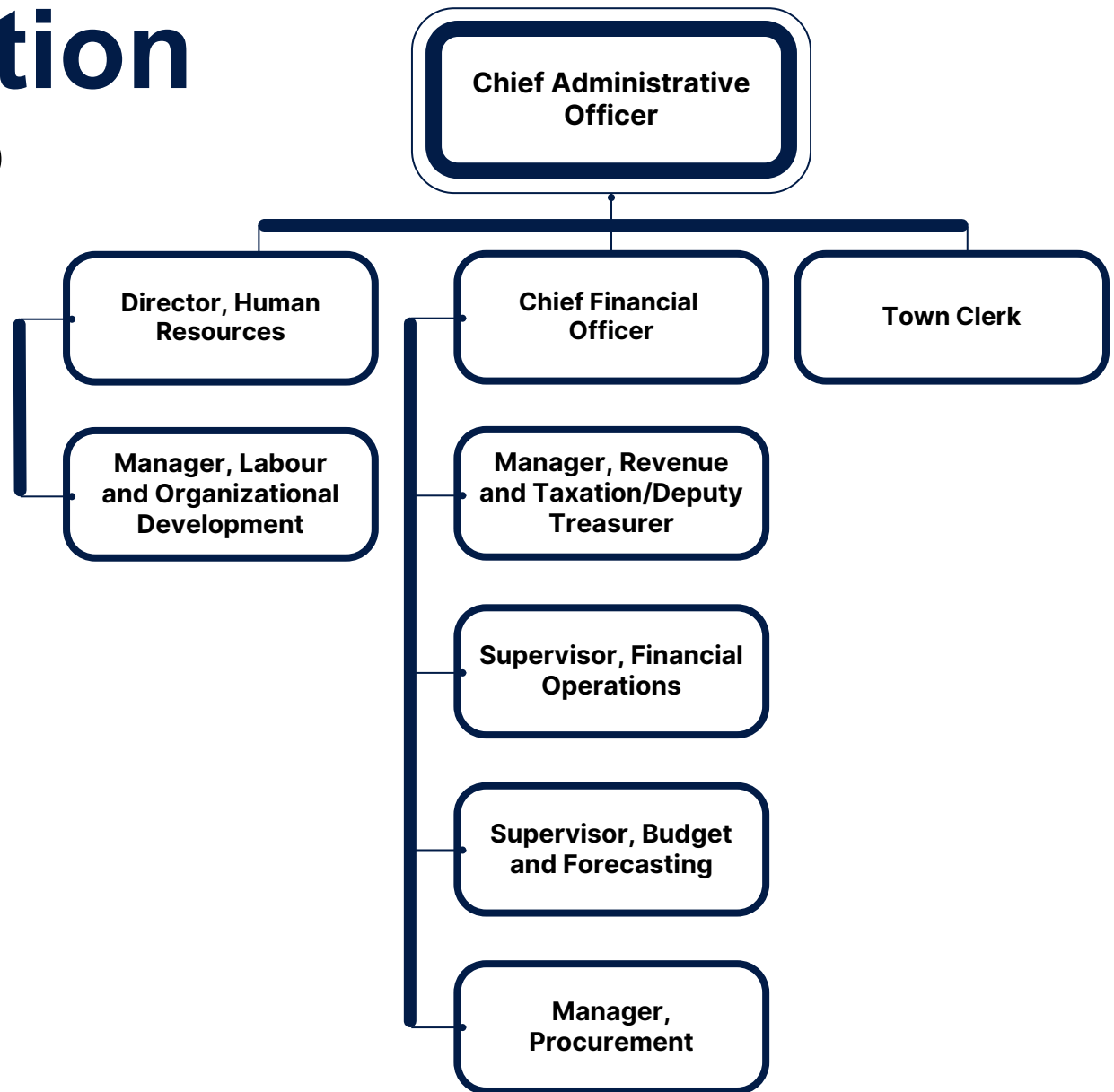
Note 6: Clothing budget increased to allow for uniformed Council representation at conferences and public engagement events.



Administration

Administration

- Office of the CAO
- Clerks
- Finance
- Procurement
- Human Resources



Division Performance Plan

Office of the CAO

Division Overview and Key Objectives:

The Office of the CAO provides corporate leadership and oversight in the management of the Town's operations. The CAO supports the organization in the provision of high-quality programs and services to the community, while advancing Council's strategic priorities. The Office liaises with municipal, provincial and federal government officials; agencies, boards and commissions; citizens and businesses; and other organizations to ensure efficient service delivery while sharing information and seeking input into policy formulation.

With the corporate re-organization complete and all Senior Leadership Team positions filled, the team can focus on organizational strategy and employee engagement.

The Office of the CAO is comprised of Administration, Digital Government, Customer and Recreation Services, Fire and Emergency Services, Community and Growth, Infrastructure Services, and Environmental Services.

Key Corporate successes from the prior budget year:

- Successfully awarded Housing-Enabling Water Systems Fund grant that will fund \$30M of water and wastewater system upgrades.
- Created the Strategic Plan website on midland.ca and presented the Mid-Term report to Council.
- Completed Council's mandate to review a new program with the Ad Hoc Parking Committee.
- Successfully held the first Mayor's Charity Golf Tournament.
- Hosted second successful Hope, Housing and Health Symposium.
- Finalized the shared service agreement for Building Services to 2027 with the Town of Penetanguishene.

Major Corporate Initiatives for the coming budget year:

- Continue to build upon the Employer of Choice Strategic Initiatives including employee engagement survey, succession planning and updating existing policies and practices.
- Continue to develop user-friendly online application forms.
- Implement the Automated Speed Enforcement Pilot Program.
- Complete Waterfront and Parks, Trails and Recreation Master Plans.
- Continue to work with County of Simcoe to achieve affordable housing in Midland.
- Select Midland Bay Landing Developer(s).
- Complete and present findings of the Joint Fire Services Feasibility Study.



2024 Highlights

100%
Senior leadership positions filled.

2024
Strategic Plan Mid-Term Report

The graphic features a dark blue header with the text '2024 Highlights' in yellow. Below this, the text '100%' is displayed in large, bold, dark blue font, followed by 'Senior leadership positions filled.' in a smaller dark blue font. To the left of this text is a yellow icon of three stylized human figures with a star in the center. A horizontal line with vertical end caps is positioned below the text. Underneath the line, the year '2024' is written in large, bold, dark blue font, followed by 'Strategic Plan Mid-Term Report' in a smaller dark blue font. To the left of this text is a yellow circular icon containing a white checkmark.

Division Performance Plan

Clerk's Office

Division Overview and Key Objectives:

The Clerk's office plays a crucial role in supporting the Council decision-making process and provides essential public and internal services for effective Town governance. Key Division responsibilities include maintaining corporate and vital statistics records, facilitating Council and Council Committee meetings, administering municipal elections and issuing marriage and lottery licenses. The Clerk's office also ensures public access to information while safeguarding privacy and promoting accountability and transparency as mandated by the Municipal Act.

Key successes from the prior budget year:

- Managed a new Council Vacancy process and developed a new Council Vacancy Policy.
- Three Council vacancies completed in 2024.
- Facilitated orientation and training for two new members of Council.
- Ensured compliance for a legislated accessibility advisory committee for the Town by joining the County of Simcoe Joint Accessibility Advisory Committee in the absence of volunteers for a Town committee.
- Facilitated Parliamentary Procedure training with a consultant for Council and Senior Leadership Team.

Major Initiatives for the coming budget year:

- Prepare for the 2026 Municipal and School Board Elections in Q3 and Q4.
- Develop an electronic template for staff reports in the Town's Council Agenda software platform and provide staff training on the new process.
- Facilitate Code of Conduct refresher training by Integrity Commissioner for Council.
- Review current practices for public notices for statutory/other public meetings.

2024 Highlights

25



Regular and Special Council Meetings



19

MFIPPA requests completed

650+



Pieces of correspondence processed as CIP items

84



Total issued Marriage and Lottery Licenses

Division Performance Plan

Finance

Division Overview and Key Objectives:

Providing financial leadership and support to the entire corporation and Council, the Finance Division contributes to Council's Strategic Priorities with a focus on business planning, financial reporting, and management accounting. Key deliverables include audited financial statements, annual budget development, treasury and debt management, financial and grant reporting and corporate asset and property tax revenue management. The Division is dedicated to ensuring timely and accurate financial reporting, mitigating business risk, enhancing transparency, promoting efficient use of financial systems, and collaborating with other divisions to improve process efficiency.

Key successes from the prior budget year:

- Updated the Town's Asset Management Plan using internal resources.
- Prepared new Development Charges Background Study and Bylaw (to be adopted Q1 2025).
- Led preparation and adoption of the annual budget and refinement of long-range financial plan.
- Reconciled the collector roll and annual property tax billing.
- Administered a successful tax sale process.
- Completed the 2022 financial audit requests and completed Financial Information Return in-house.
- Upgraded the Town's financial system based on 2025 property tax billing requirements.
- Improved system documentation subject to the annual audit.

Major Initiatives for the coming budget year:

- Update financial reporting software to meet our current structure and reporting needs.
- Integrate/automate asset database with financial system to improve processes and time management.
- Update the Financial Policy for reserves and reserve funds.
- Finalize Purchase Order System implementation and provide training to internal customers.
- Complete the 2023 and 2024 audits and related compliance reporting.


2024 Highlights

3200 
Changes to
customer
accounts



7800 
Vendor
Invoices
processed in
60 days



Tracking and
reporting 13
active grants 
\$32M



4700 
General
Ledger
accounts
managed

Division Performance Plan

Procurement

Division Overview and Key Objectives:

Focused on providing leadership, advice, and support to the corporation, the Procurement Division facilitates all procurement processes to ensure open, fair, and transparent spending of approved budgets. Working with departments to achieve best value, Procurement identifies and mitigates potential risks, ensures procurement compliance, and promotes ethical sourcing. Procurement also streamlines processes to improve efficiency, reduce lead times, and enhance productivity, contributing to the organization's success.

Key successes from the prior budget year:

- 2023 successfully awarded RFX's totaling \$7.6 M
- All Town staff supplied with branded apparel for easier identification in public.
- Increased number of bid submission and suppliers, leading to more competitive pricing.
- Implemented new bidding platform.

Major Initiatives for the coming budget year:

- Implement electronic evaluations program for RFX's.
- Implement a new contract and awards platform through current provider.
- Further streamline procurement processes to improve workflow.
- Establish a roster of approved vendors of record (VOR).

2024 Highlights

52 Facilitated and awarded projects totaling \$13.5M



\$10K In uniform program cost savings



\$11K P-Card Rebate



25+ New verified suppliers and firms



Division Performance Plan

Human Resources

Division Overview and Key Objectives:

Focusing on success and sustainability, the Human Resources Division collaborates across the organization to implement strategies and programs that foster excellent municipal service delivery and cultivate a motivated, adaptable, and fiscally responsible workforce dedicated to customer service excellence. Core functions encompass Accessibility & Diversity, Compensation & Benefits, Employee Service & Recognition, Health, Safety & Wellness, Labour Relations, Payroll, Recruitment, Training & Development, and Workforce Planning.

The Division's priorities include developing dynamic leadership, attracting and retaining top talent, ensuring employee well-being, and maintaining compliance with legislative bodies.

Key successes from the prior budget year:

- Began preparations for MPFFA negotiations.
- Completed 70 recruits in 2024.
- Implemented Leadership Development Program which will carry into 2025.

Major Initiatives for the coming budget year:

- Continue building upon Employer of Choice Strategic Initiatives: employee engagement survey, succession planning, review and update existing policies and practices.
- Foster an enhanced Equity Diversity and Inclusion program with awareness training for all staff by December 2025.
- Complete Collective Agreement negotiations with MPFFA.


2024 Highlights

70 New recruits
 **15% increase from 2023**



82% completion compliance
Health and Safety training 



decrease of **27%** in Health and Safety incidents 




2 union negotiations completed

	Notes	*2023 Actuals (\$)	2023 Approved Budget (\$)	2024 Approved Budget (\$)	2025 Base Budget (\$)	2025 One Time (\$)	2025 Total Budget Request (\$)	2025 Change (\$)	2025 Change (%)
Administration									
Revenue									
Draw from Reserve	1	-	-	7,000	-	50,000	50,000	43,000	614.3%
Fees, Service Charges, and Rentals	2	92,169	67,000	72,350	102,350	-	102,350	30,000	41.5%
Grants & External Contributions		17,392	57,975	-	-	-	-	-	
Interest and Investment Income		7,609	6,000	-	-	-	-	-	
Licenses and permits		27,303	35,000	39,500	39,500	-	39,500	-	0.0%
Sundry Revenue		49	-	-	-	-	-	-	
Revenue Total		144,522	165,975	118,850	141,850	50,000	191,850	73,000	61.4%
Expense									
Salaries & Benefits	3	1,924,084	2,209,902	2,653,056	2,829,484	-	2,829,484	176,428	6.6%
Fees Expense		-	4,000	-	-	-	-	-	
Fines and penalties		178	-	-	-	-	-	-	
Insurance		66,064	37,800	72,660	72,660	-	72,660	-	0.0%
Interdepartment Transfers	4	14,090	30,155	373,448	314,790	-	314,790	58,658	-15.7%
Interdepartment Transfers - Corporate S&B	5	119,105	72,176	1,932,125	2,046,504	-	2,046,504	114,379	5.9%
Labour Relations	6	43,624	50,000	50,000	35,000	-	35,000	15,000	-30.0%
Materials & Supplies		39,520	40,250	67,450	68,450	-	68,450	1,000	1.5%
Printing, Advertising & Public Notices		18,853	23,700	17,700	17,700	-	17,700	-	0.0%
Professional & Contracted Services		137,822	143,400	100,500	97,500	-	97,500	3,000	-3.0%
Program Costs		66	-	-	-	-	-	-	
Protective clothing, uniforms, subscriptions, and memberships		13,496	24,120	28,625	28,800	-	28,800	175	0.6%
Purchases for resale		140	-	-	-	-	-	-	
Repairs & Maintenance		4,427	-	2,500	2,500	-	2,500	-	0.0%
Security		4,101	-	4,000	4,000	-	4,000	-	0.0%
Software Support & Licencing		102,358	135,000	-	-	-	-	-	
Sundry Expense	7	10,971	26,100	38,100	21,900	10,000	31,900	6,200	-16.3%
Telecommunications		4,490	6,200	4,950	5,400	-	5,400	450	9.1%
Training, travel, meetings, and conferences	8	110,143	146,750	156,750	159,050	40,000	199,050	42,300	27.0%
Transfer to Reserve		94,479	103,500	109,000	109,000	-	109,000	-	0.0%
Expense Total		2,469,445	2,908,701	999,718	1,090,150	50,000	1,140,150	140,432	14.0%
Net Expense		2,324,923	2,742,726	880,868	948,300	0	948,300	67,432	7.7%

* 2023 Actuals (\$) unaudited

Includes Office of the CAO, Clerks, Finance, Procurement, and Human Resources

Administration

Note 1: Includes one-time funding carried for 2024 annual service awards to be held in January 2025 and 2025 leadership training committed to in 2024.

Note 2: Increased revenue based on fees and charges for tax account related services.

Note 3: Includes reallocation of management position from Operations. 1.78% blended COLA, consistent with IBEW collective agreement. Statutory and group benefit premiums increased to reflect current benefit rates.

Note 4: Adjusted interdepartmental allocation for costs shared by the corporation, based on proportional share of the annual budget.

Note 5: Interdepartmental transfers updated to allocate HR, Finance and Procurement S&B costs to service departments based on their proportionate share of the budget, net of costs allocated to CAO and Clerks.

Note 6: Reduced labour relations budget based on only one 2025 collective bargaining agreement up for renewal.

Note 7: Reduced service and recognition budget based on anticipated spend on 2025 events. Carried budget from 2024 for service recognition awards.

Note 8: Increased training budget as per staff training and development plan. Includes carry over for 2024 commitments.

Administration 2025 Capital Program			Funding Source							
Page #		Cost	Grant	Grant Contingent	OCIF	Gas Tax	Tax Supported Reserves	Rate Supported Reserves	Development Charges	Debt
77	Human Resources Employer of Choice Strategic Plan	60,000					60,000			
	Total Administration	60,000					60,000			

Department	Administration	Budget Year	2025
Division	Human Resources	Budget Amount	\$ 60,000
Project Title	Employer of Choice Strategic Plan		
Project Location	Municipal Wide		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input checked="" type="checkbox"/> Workplace Culture
	<input type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Project Description	The HR strategic plan involves four key pillars. Talent and Organizational Development, Safety & Emergency Preparedness, Staff Engagement and Leadership and Culture. These pillars include Equity, Diversity, and Inclusivity (EDI) and Succession Planning. As an Employer of choice, it is important that we invest time in these areas to ensure we have a safe and healthy work environment. Healthy workplaces contribute to higher employee satisfaction and productivity, while also reducing absenteeism. (https://www.emerald.com/insight/) These are critical areas that require formal training for all staff to ensure we are building an inclusive workplace and preparing for future leadership needs. This one time capital funding request will help solidify this plan.
Why is this project important?	To support the Council strategic priority of Employer of choice, we need to develop the appropriate strategies. The development of a HR Strategic Plan is currently underway by the HR Director, however, the work required to complete the plan is not feasible with current HR resources. To support a strong organizational culture, it is also important that our policies are up to date. Currently, many of our policies are outdated and need to be revised to reflect current best practices and legal requirements.
What are the consequences of not doing this project?	The scope of implementing EDI in a workplace requires expertise and resources from external sources. Midland's diverse community is evident in the staff that are working for the Town of Midland. The consequences of not prioritizing EDI within the organization will impede the ability to move this important strategic priority forward.

Cost Breakdown	2025
Purchases	
Construction	
Consulting	\$ 60,000
Study	
Other	
Total Cost	\$ 60,000

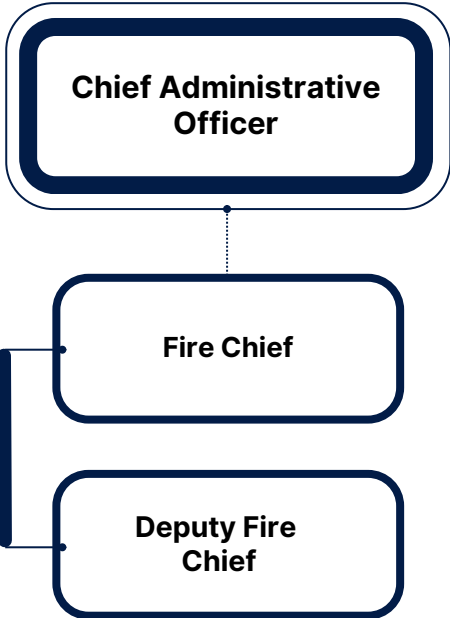
Funding Breakdown	2025	Funding Details
Tax Supported Reserves	\$ 60,000	
Rate Supported Reserves		
Grant		
Development Charges		
Debt		
Other		
Total Funding	\$ 60,000	



Fire and Emergency Services

Fire and Emergency Services

- Midland Fire Department



Division Performance Plan

Midland Fire Department

Division Overview and Key Objectives:

By delivering emergency services and promoting community well-being, the Midland Fire Department plays an integral role in maintaining public safety through essential services including public education, fire prevention via inspection and code enforcement, and both emergency and non-emergency response. Midland Fire also plays a vital role in managing public events, overseeing emergency management, and liaising with other emergency service providers within the County.


Key successes from the prior budget year:

- Realized a decrease in sick time due in part to implementing a 24-hour shift.
- Increased staff response cohesion and synergies with Penetanguishene FD
- Delivered public education and awareness through events and social media
- Community Risk Assessment completed and presented to Council.
- Firefighter training, proficiency and certification on track to meet 2026 legislative requirements.

Major Initiatives for the coming budget year:

- Ongoing firefighter mandatory certification.
- Complete contract negotiations with Midland Professional Firefighters' Association (MPFFA).
- Complete and present findings of the Joint Fire Services Feasibility Study.

2024 Highlights

754 
Emergency responses
Increase of 21.22%

 **150**
Code Enforcement court charges
\$67,510
total conviction value

20 
Fire Safety Plan reviews
Increase of 33%

	Notes	*2023 Actuals (\$)	2023 Approved Budget (\$)	2024 Approved Budget (\$)	2025 Base Budget (\$)	2025 One Time (\$)	2025 Total Budget Request (\$)	2025 Change (\$)	2025 Change (%)
Fire & Emergency Services									
Revenue									
Draw from Reserve	1	-	-	-230,010	-115,000	-10,000	-125,000	105,010	-45.7%
Fees, Service Charges, and Rentals		-25,515	-29,200	-22,200	-22,200	-	-22,200	-	0.0%
Grants & External Contributions		-25,689	-	-	-	-	-	-	
Licenses and permits		-32,720	-30,000	-30,000	-30,000	-	-30,000	-	0.0%
Revenue Total		-83,924	-59,200	-282,210	-167,200	-10,000	-177,200	105,010	-37.2%
Expense									
Salaries & Benefits	2	3,011,798	2,755,452	3,375,785	3,475,558	-	3,475,558	99,773	3.0%
Fees Expense		57,280	60,500	66,600	68,600	-	68,600	2,000	3.0%
Fines and penalties		246	-	-	-	-	-	-	
Fuel		19,931	19,000	20,500	20,500	-	20,500	-	0.0%
Insurance		104,254	50,500	113,600	113,600	-	113,600	-	0.0%
Interdepartment Transfers		70,625	70,625	322,003	317,762	-	317,762	-4,241	-1.3%
Interdepartment Transfers - Corporate S&B	3	98	-	328,761	404,444	-	404,444	75,683	23.0%
Labour Relations		2,228	30,000	-	-	-	-	-	
Licenses expense		881	500	600	600	-	600	-	0.0%
Materials & Supplies		72,087	27,200	28,700	29,200	-	29,200	500	1.7%
Printing, Advertising & Public Notices		100	1,375	1,200	700	-	700	-500	-41.7%
Professional & Contracted Services		21,120	12,600	16,700	16,300	-	16,300	-400	-2.4%
Protective clothing, uniforms, subscriptions, and memberships	4	64,028	51,300	41,500	49,000	-	49,000	7,500	18.1%
Repairs & Maintenance	5	110,273	69,500	78,500	100,000	-	100,000	21,500	27.4%
Software Support & Licencing		3,454	3,000	3,500	4,000	-	4,000	500	14.3%
Sundry Expense		400	1,000	1,000	500	-	500	-500	-50.0%
Telecommunications		3,955	2,620	4,000	2,500	-	2,500	-1,500	-37.5%
Training, travel, meetings, and conferences	6	45,735	45,350	52,050	55,450	10,000	65,450	13,400	25.7%
Transfer to Reserve	7	415,500	415,500	451,500	564,690	-	564,690	113,190	25.1%
Utilities		25,829	22,211	24,111	25,611	-	25,611	1,500	6.2%
Expense Total		4,029,822	3,638,233	4,930,610	5,249,015	10,000	5,259,015	328,405	6.7%
Net Expense		3,945,898	3,579,033	4,648,400	5,081,815	0	5,081,815	433,415	9.3%

*2023 Actuals (\$) unaudited

Note 1: Draw from reserve of \$115k to continue phase-in of 4 new firefighters added in 2024. One-time \$10k carry-over of Emergency Management Program budget unspent funding from 2024.

Note 2: Salaries & Benefits increased for new CLAC agreement with Volunteer Firefighters and grid progression of Career staff. Statutory and group benefit premiums increased to reflect current benefit rates.

Note 3: Adjusted interdepartmental allocation for costs shared by the corporation, based on proportional share of the annual budget.

Note 4: Protective clothing budget updated to reflect the annual cost of uniforms & PPE required.

Note 5: Repairs and Maintenance budget increased to reflect anticipated maintenance costs in 2025, as equipment ages.

Note 6: One-time \$10k carry-over of Emergency Management Program budget unspent from 2024.

Note 7: Transfer to Capital Infrastructure Reserves increased in accordance with recommendations of the 2024 AMP. Additional year-end surplus transfers will be required to achieve the recommended 3% annual increase to tax-supported reserves.

Fire Services 2025 Capital Program			Funding Source							
Page #		Cost	Grant	Grant Contingent	OCIF	Gas Tax	Tax Supported Reserves	Rate Supported Reserves	Development Charges	Debt
83	Roof Restoration	175,000					175,000			
84	Decompression Multi-Use Crew Room Furniture Replacement	10,000					10,000			
86	Captain's Office Renovation	40,000					40,000			
89	Portable Equipment Replacement	23,000					23,000			
90	Portacount Fit Tester Replacement	25,000					25,000			
91	CAD Dispatch MFD Upgrade	20,000					20,000			
	Total Fire Services	293,000					293,000			

Department	Fire	Budget Year	2025
Division	Fire	Budget Amount	\$ 175,000
Project Title	Roof Restoration		
Project Location	Fire Hall		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input checked="" type="checkbox"/> Workplace Culture
	<input checked="" type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Project Description	<p>The current roof at the Fire Hall, 550 Bayshore drive, installed when the building was built in 1995 is failing and due for replacement. Restoration would include:</p> <ul style="list-style-type: none"> -Repair Membrane as required, any damaged area of membrane will be cut out and will receive a new 3 ply membrane. -Remove and dispose of existing metal ridge vents, replace with better design -Install new Elastomeric (TRA) Flashings on all projections, perimeter flashings, expansion joints, curbs in cold processed flashing adhesive, stripped in with mastic and mesh. -Cold Applied BURmastic Restoration at 8gal/sf, new Pea Gravel immediately. -Replace Metal Cap/Counter flashing. -10 year Non-Prorated Leak Free warranty from Tremco with 15-20 years anticipated added service life.
Why is this project important?	<p>Flat roofs are more prone to water pooling, which can lead to leaks and significant water damage. If not addressed, this can cause mold growth, deteriorating insulation, and structural wood rot. A damaged roof can compromise insulation, leading to higher energy bills. Replacing the roof can improve energy efficiency and reduce heating and cooling costs. A failing roof poses safety risks to the building’s occupants. Timely replacement helps ensure the safety and stability of the entire structure.</p>
What are the consequences of not doing this project?	<p>Ignoring the need for a replacement can result in more extensive and expensive repairs down the line. Addressing the problem early can save money and prevent further damage.</p>

Cost Breakdown	2025
Purchases	\$ 175,000
Construction	
Consulting	
Study	
Other	

Funding Breakdown	2025	Funding Details
Tax Supported Reserves	\$ 175,000	
Rate Supported Reserves		
Grant		
Development Charges		
Debt		

Department	Fire	Budget Year	2025
Division	Fire	Budget Amount	\$ 10,000
Project Title	Decompression Multi-Use Crew Room Furniture Replacement		
Project Location	Fire		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input checked="" type="checkbox"/> Workplace Culture
	<input type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Project Description	<p>Firefighters staff the fire hall 24/7, 365 days a year, and the crew debriefing multi-use room is an essential space used for post-incident reviews, team discussions, and decompression. Currently, the room is equipped with residential-grade equipment that is over 30 years old. Despite ongoing repairs, reinforcements, and attempts to extend its lifespan, the equipment has surpassed its useful life and is no longer safe to use or adequate for the needs of the staff.</p> <p>In 2024, the fire department requested \$15,000 to replace the outdated equipment and properly outfit the space. However, only \$5,000 was allocated, with instructions to address the most urgent needs. While some funds were utilized to resolve immediate issues, not all equipment could be replaced due to budget constraints.</p> <p>The fire department is now requesting the remaining \$10,000 from the original proposal. This, combined with the unused portion of the previous allocation, will allow the department to fully equip the multi-use room, ensuring that it meets the operational needs of the firefighters who rely on it for debriefing, training discussions, and post-incident recovery.</p>
Why is this project important?	<p>This project is critical because the debriefing multi-use room plays a key role in supporting firefighter health, performance, and team cohesion. Firefighters staff the hall around the clock, and this space is where they decompress after difficult calls, conduct incident reviews, and engage in team-building discussions. Given the physical and emotional demands of their job, it is essential to provide an environment that promotes recovery and facilitates operational debriefings.</p> <p>The current equipment, which is over 30 years old, has far exceeded its useful life. Despite the staff's best efforts to repair and maintain it, the outdated residential-grade equipment no longer meets the needs of a professional emergency service team. Replacing this equipment is not only a safety issue it also ensures that firefighters have a functional, supportive space to recharge and regroup, which directly impacts their readiness and ability to respond effectively to emergencies.</p> <p>Investing in this project will create a suitable environment that improves overall well-being, enhances team performance, and supports the department's mission to serve the community effectively.</p>

<p>What are the consequences of not doing this project?</p>	<p>If this project is not completed, the fire department will continue to rely on equipment that is over 30 years old, well beyond its useful life, and no longer fit for purpose. The continued use of outdated, worn-out residential-grade equipment undermines the ability of firefighters to decompress properly after stressful calls and conduct effective incident debriefings. This impacts both their physical and mental well-being, which are essential for maintaining high levels of performance in such a demanding profession.</p> <p>Over time, the degraded condition of the equipment could lead to more frequent breakdowns and safety concerns. Without a functional, supportive space for post-incident recovery and team discussions, there is a risk of decreased morale, higher stress levels, and potential fatigue, all of which can negatively affect firefighter readiness and their ability to respond effectively to emergencies. The long-term result could be diminished team cohesion and reduced overall operational effectiveness.</p> <p>Failing to invest in this essential space compromises both the immediate well-being of the crew and the fire department's ability to maintain peak performance in serving the community. It would also signal a lack of commitment, by council, towards the health and safety of first responders that protect our community.</p>
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Cost Breakdown	2025
Purchases	\$ 10,000
Construction	
Consulting	
Study	
Other	
Total Cost	\$ 10,000

Funding Breakdown	2025	Funding Details
Tax Supported Reserves	\$ 10,000	
Rate Supported Reserves		
Grant		
Development Charges		
Debt		
Total Funding	\$ 10,000	

Department	Fire	Budget Year	2025
Division	Fire	Budget Amount	\$ 30,000
Project Title	Captain's Office Renovation		
Project Location	Fire		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development <input type="checkbox"/> Stabilize and Streamline Service Delivery <input type="checkbox"/> Infrastructure Management	<input type="checkbox"/> Enhance Town Safety <input checked="" type="checkbox"/> Workplace Culture <input type="checkbox"/> N/A
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Project Description	<p>The Fire Department would like to undertake a renovation project to enhance the operational efficiency and working conditions of the Fire Captain's office. This project aims to address the increasing staffing needs and the necessity for privacy when handling sensitive documents and reports by transforming an existing locker room on the second floor into a dedicated office and dorm space for the Fire Captain.</p> <p>Objectives:</p> <ul style="list-style-type: none"> - Improve Privacy: Create a separate office space for the Fire Captain, allowing for confidential work on reports and training materials. - Enhance Staffing Capacity: Facilitate the needs of the current staffing structure by improving office accessibility and functionality. - Upgrade Facilities: Move existing lockers to a different locker room to free up space for the new office and contribute to a more organized and efficient environment. - Optimize Training Participation: By providing a dedicated space for the Captain, firefighters will have better opportunities to engage in training sessions and policy reviews. <p>Current Challenges:</p> <p>The existing arrangement poses challenges such as limited office space, as there are currently three computers available for four staff members. This setup hinders productivity, especially during essential training sessions and administrative work. Additionally, the lack of a designated office for the Captain makes it difficult to manage sensitive tasks efficiently.</p> <p>Proposed Changes:</p> <ol style="list-style-type: none"> 1. Renovation of Locker Room: The designated locker room will be remodeled to facilitate a comfortable and functional Captain's office and dorm. 2. Relocation of Lockers: Current lockers will be transitioned to an alternative locker room to accommodate the renovation, ensuring that all personnel still have access to necessary storage. 3. Office Equipment Acquisition: New office equipment will be procured to ensure that the Captain's office is equipped with the necessary tools for effective administration and training. <p>Benefits:</p> <p>This renovation project will provide a distinct improvement in the operational workflow of the Fire Department. The separated workspace will allow the Captain to focus on essential documentation and leadership tasks, while all firefighters can access dedicated areas for training and policy review. By investing in the infrastructure of the Fire Captain's office, the department will enhance overall efficiency, promote better training outcomes, and uphold the confidentiality of sensitive operations.</p> <p>By executing this project, the Fire Department reaffirms its commitment to fostering a productive work environment that accommodates the growing demands of its personnel while maintaining high standards of service delivery.</p>
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<p>Why is this project important?</p>	<p>This project is crucial for several reasons:</p> <ol style="list-style-type: none">1. Enhanced Confidentiality and Privacy: By renovating the locker room into a dedicated office for the Fire Captain, the project addresses the vital need for privacy when managing sensitive documents and reports. Confidentiality is essential in fire service operations, and this new space will protect the integrity of important information.2. Improved Staff Efficiency: The current setup, with three computers shared among four staff members, limits productivity and can create bottlenecks during training sessions and administrative tasks. A dedicated office for the Captain will streamline workflows, allowing each firefighter to access the resources they need without unnecessary delays.3. Support for Increased Staffing Needs: As staffing levels grow, so does the demand for adequate workspaces. This project will create a conducive environment for an expanding team, ensuring that all personnel have the facilities necessary to perform their duties effectively.4. Facilitation of Required Training: Firefighters are mandated to participate in online training sessions and policy reviews. The new arrangement will allow the Captain to focus on administrative responsibilities while firefighters take part in essential training, ensuring compliance with safety regulations and departmental protocols.5. Organizational Efficiency: Relocating the current lockers to a separate locker room will reduce clutter and improve organization within the Fire Station. A well-structured workspace promotes a more efficient and professional atmosphere, which can positively impact the overall morale of the team.6. Commitment to Professional Development: Investing in this office renovation demonstrates the Fire Department’s commitment to professional development and the continuous improvement of its operations. By providing the necessary tools and environment for effective management and training, the department can enhance its service delivery and readiness to respond to emergencies. <p>Overall, this project is integral to ensuring that the Fire Department can operate efficiently, support its personnel effectively, and maintain a high level of service to the community it serves.</p>
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<p>What are the consequences of not doing this project?</p>	<p>Failing to undertake the Fire Captain's office renovation project could lead to several significant negative consequences:</p> <ol style="list-style-type: none"> 1. Continued Inefficiency: The current configuration, with limited workspace and shared resources, will persist, leading to inefficiencies in operations. Firefighters may struggle to access computers and necessary tools, resulting in delays in training and administrative tasks, ultimately impacting the department's responsiveness and readiness. 2. Decreased Confidentiality and Security: Without a dedicated office for the Captain, sensitive documents and reports will remain at risk of exposure and mishandling in a shared environment. This lack of privacy could compromise important information and integrity in decision-making processes, potentially affecting the department's credibility and trust. 3. Limited Capacity for Training and Development: Continued constraints on workspace can hinder the department's ability to conduct required online training and policy reviews effectively. Firefighters may miss out on essential professional development opportunities, which can affect their knowledge and performance on the job, ultimately compromising safety and service quality. 4. Decreased Staff Morale: The inability to provide adequate working conditions can negatively impact staff morale. Firefighters who feel cramped or unvalued due to inadequate facilities may experience decreased motivation, leading to lower overall job satisfaction and higher turnover rates. 5. Inflexibility to Meet Staffing Growth: As the department expands, the existing workspace issues will become increasingly problematic. Inadequate office space may limit the Fire Department's ability to grow and adapt to changing staffing needs, which can hinder recruitment efforts and overall operational effectiveness. 6. Poor Organizational Structure: Maintaining the current arrangement will perpetuate an unorganized environment, leading to clutter and inefficiencies. The lack of defined spaces can complicate processes and create chaos, making it harder for the team to focus on their critical tasks and responsibilities. <p>In conclusion, not moving forward with the Fire Captain's office renovation could have long-lasting adverse effects on operational efficiency, staff morale, and overall service delivery. It may hinder the department's ability to respond effectively to emergencies while compromising the professionalism and preparedness of its personnel. Investing in this renovation is essential to foster a productive, organized, and secure working environment for all firefighters.</p>
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Cost Breakdown	2025
Purchases	\$ 40,000
Construction	
Consulting	
Study	
Other	
Total Cost	\$ 40,000

Funding Breakdown	2025	Funding Details
Tax Supported Reserves	\$ 40,000	
Rate Supported Reserves		
Grant		
Development Charges		
Debt		
Total Funding	\$ 40,000	

Department	Fire	Budget Year	2025
Division	Fire	Budget Amount	\$ 23,000
Project Title	Portable Equipment Replacement		
Project Location	Fire Hall		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input checked="" type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Project Description	This project allows the fire department to replace small portable equipment on the trucks and around the hall that are broken or do not meet a standard. This type of equipment is hose appliance, connectors, small pumps, scene lighting, hydrant gates and connectors, etc. This program has been ongoing for a few years to ensure the portable equipment is update and ready for use.
Why is this project important?	Allows flexibility in the purchase of smaller portable equipment that is not mandated for replacement due to a standard or certain time period. When unexpected failures happen with this type of equipment, it allows replacement in a timely fashion ensuring equipment is ready for use.
What are the consequences of not doing this project?	Smaller portable equipment and appliances will not be replaced in adequate time frames as they fail. As equipment becomes worn, fatigued and outdated it will also take longer to replace putting pressures on service delivery

Cost Breakdown	2025
Purchases	\$ 23,000
Construction	
Consulting	
Study	
Other	
Total Cost	\$ 23,000

Funding Breakdown	2025	Funding Details
Tax Supported Reserves	\$ 23,000	
Rate Supported Reserves		
Grant		
Development Charges		
Debt		
Other		
Total Funding	\$ 23,000	

Department	Fire	Budget Year	2025
Division	Fire	Budget Amount	\$ 25,000
Project Title	Portacount Fit Tester Replacement		
Project Location	Fire Hall		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input type="checkbox"/> Infrastructure Management	<input checked="" type="checkbox"/> N/A

Project Description	A portacount unit is used to test users ensuring proper fit of N95 medical masks and Self Contained Breathing Apparatus (SCBA) face pieces. This is a Health and Safety regulatory requirement for all users. N95 masks and SCBA masks are Fit tested every two years or in the event of a significant weight gain or loss. MFD tests staff on N95 masks one year and SCBA masks the next year. We also share the portacount unit with Penetanguishene and Tiny. The total cost of the portacount machine will be split 3 ways. Yearly maintenance cost are also split between Penetanguishene and Tiny. The current unit is 30 years old and is no longer supported by the manufacturer.
Why is this project important?	Fit testing is a Health and Safety requirement for staff that wear N95 and SCBA masks. It ensures staff a properly protected and it meets manufacturer and legislative requirements.
What are the consequences of not doing this project?	If we do not ensure staff are fitted with appropriate masks, staff safety can be affected. We would also violate health and safety and manufacturers requirements. If the current portacount fails the manufacturer would be challenged to repair the unit due to its age.

Cost Breakdown	2025
Purchases	\$ 25,000
Construction	
Consulting	
Study	
Other	
Total Cost	\$ 25,000

Funding Breakdown	2025	Funding Details
Tax Supported Reserves	\$ 8,333	
Rate Supported Reserves		
Grant		
Development Charges		
Debt		
Other	\$ 16,667	Intermunicipal Recovery (2/3)
Total Funding	\$ 25,000	

Department	Fire	Budget Year	2025
Division	Fire	Budget Amount	\$ 20,000
Project Title	CAD Dispatch MFD Upgrade		
Project Location	Fire Hall		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input checked="" type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Project Description	Barrie Fire & Emergency Services are required by the CRTC to upgrade their services to NG9-1-1. The upgrade is expected to be completed in 2025. This is a capital request for a program to upgrade Computer Aided Dispatch (CAD), records management and response calls related to the NG9-1-1 upgrade.
Why is this project important?	With this upgrade it will allow the fire department to maintain compatibility and integrate with the system that Barrie Fire & Emergency Services is using. It will assist the fire department by creating consistency in record keeping/ability to pull response times, and staffing on apparatus.
What are the consequences of not doing this project?	Without the upgrade to the program the fire department will no longer be compatible with the program that is used by Barrie Fire & Emergency Services.

Cost Breakdown	2025
Purchases	\$ 20,000
Construction	
Consulting	
Study	
Other	
Total Cost	\$ 20,000

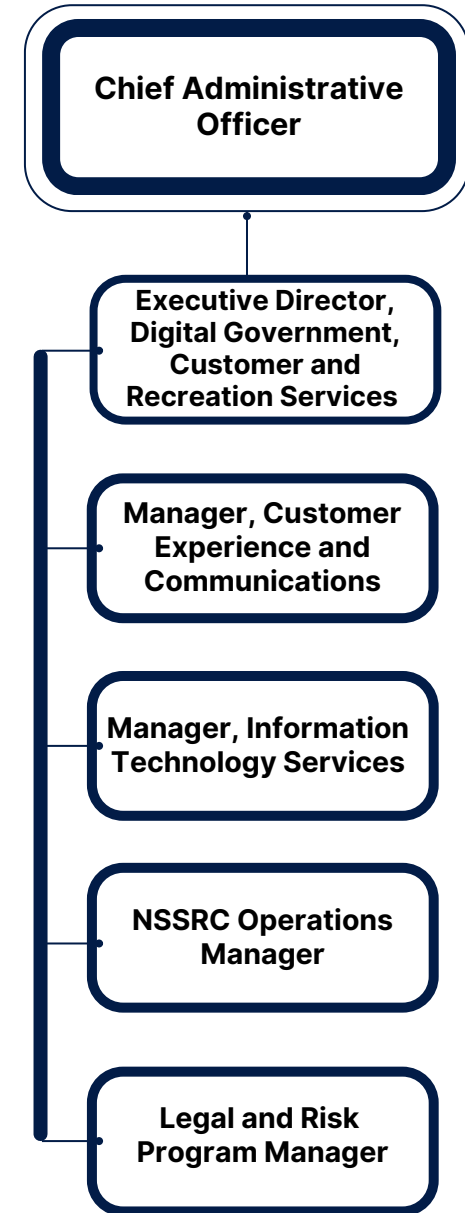
Funding Breakdown	2025	Funding Details
Tax Supported Reserves	\$ 20,000	
Rate Supported Reserves		
Grant		
Development Charges		
Debt		
Other		
Total Funding	\$ 20,000	

A person wearing a blue sweater is holding a smartphone. A large white circle is overlaid on the image, containing the text 'Digital Government, Customer and Recreation Services'. The background is a blurred indoor setting.

Digital Government, Customer and Recreation Services

Digital Government, Customer and Recreation Services

- Customer Experience and Communications
- Legal and Risk Management
- Information Technology Services
- North Simcoe Sports and Recreation Centre (NSSRC)



Division Performance Plan

Customer Experience and Communications

Division Overview and Key Objectives:

With a focus on continual service program improvement and increasing online service availability, the Customer Experience team provides excellent, centralized customer service through our many channels including telephone, email, in-person and digital offerings for residents accessing Town services. The Communications division plays a vital role in providing timely, effective corporate communications to our residents and customers through storytelling, digital graphics, and photography. Methods of reach and engagement with residents include the Town’s website, social media, online and print media.

Key successes from the prior budget year:

- Streamlined annual Dog Tag program and added online application and payment.
- Increased community engagement using online media profile with paid advertising, use of radio ads and paid social media ads.
- Completed Social Media Policy and Media Relations Policy.
- Facilitated media training for Council and staff with a consultant.
- Created the Strategic Plan website on midland.ca.
- Prepared the final Draft 2025 Budget public document.

Major Initiatives for the coming budget year:

- New website update (pending budget approval).
- Update Customer Service Standards Policy.
- Continue to develop user-friendly online application forms.
- Implement a new push notification alert system.
- Develop a guideline and policy for corporate identity branding and Town logo use.

2024 Highlights

19,000+
Customer
transactions
logged



84% resolved on first
point of contact



76% Inquiries
completed
through
live
interactions



150+ Notices and
Releases
Sent out to web
subscribers
and media
contact.



566K Social media
impressions
in total
through
Facebook
and
Instagram



Division Performance Plan

Legal and Risk Management

Division Overview and Key Objectives:

Providing a vital role in protecting the organization's overall risk management, the Legal and Risk Management Division provides core legal services to the entire corporation. Key services include insurance and claims management, provision of legal advice and recommendations to departments, ensuring legal validity and protection through document review and negotiation, and managing real estate legal services. The Division's primary objectives are to safeguard the corporation, mitigate risks, and support informed decision-making across all municipal departments.

Key successes from the prior budget year:

- Reduced claims exposure through claims handling and investigation.
- Renewed the cyber insurance policy with increased coverage and reduced premium.
- Reviewed and updated various corporate policies.
- Completed Midland Police Service records transition to OPP.
- Implemented a centralized contracts database.

Major Initiatives for the coming budget year:

- Implement Automated Speed Enforcement Pilot Program.
- Source online insurance alternative to support digitization of services.
- Enhance the Town's recovery of costs/subrogation program.

2024 Highlights

\$35K

In reduction and rebate premiums with the 2024

insurance renewal



\$40K

Costs recovery in excess of



\$584M

Insurance coverage for Town's asset portfolio



Division Performance Plan

Information Technology Services

Division Overview and Key Objectives:

In managing and supporting the organization's IT technology and equipment, the IT Services Division ensures smooth operation of the Town's information systems, quickly addressing technical issues and assisting staff with problem-solving, and protecting critical infrastructure and data through security measures and disaster recovery plans. The Division's key objectives include maintaining reliable technology, ensuring data and system security, and introducing new tools to enhance communication and productivity, keeping the organization efficient and secure in a rapidly changing digital environment.

Key successes from the prior budget year:

- Completed key 2024 network infrastructure upgrades, improving overall system reliability and performance.
- Implemented enhanced security measures to protect critical data and systems from cyber threats.
- Introduced new cloud-based tools that streamlined communication and boosted staff productivity across departments.

Major Initiatives for the coming budget year:

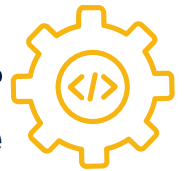
- Continue to strengthen the organization's cyber security posture by enhancing threat detection, response systems, and employee training.
- Implement additional tools and processes aimed at boosting staff productivity through improved collaboration and workflow management.
- Continue upgrades to network infrastructure to increase performance, improve resiliency, and ensure reliable access to critical systems.

2024 Highlights

99+%
Uptime
across 28
connected
sites



40+
Software
applications
maintained



1200+
Network
connected
endpoints



216M
Security logs analyzed
an increase from
825K 2023



	Notes	*2023 Actuals (\$)	2023 Approved Budget (\$)	2024 Approved Budget (\$)	2025 Base Budget (\$)	2025 One Time (\$)	2025 Total Budget Request (\$)	2025 Change (\$)	2025 Change (%)
Digital Government and Customer Service									
Revenue									
Draw from Reserve	1	-355,000	-355,000	-330,000	-305,000	-	-305,000	25,000	-7.6%
Fees, Service Charges, and Rentals		-62,419	-26,500	-31,500	-31,500	-	-31,500	-	0.0%
Revenue Total		-417,419	-381,500	-361,500	-336,500	-	-336,500	25,000	-6.9%
Expense									
Salaries & Benefits	2	720,950	891,223	1,062,744	1,161,009	-	1,161,009	98,265	9.2%
Fines and penalties		93	-	-	-	-	-	-	-
Insurance		150,857	126,200	149,870	149,870	-	149,870	-	0.0%
Interdepartment Transfers	3	5,483.30	7,970	-903,199	-1,011,050	-	-1,011,050	-107,851	11.9%
Interdepartment Transfers - Corporate S&B	4	- 96,981.14	-	-1,062,745	-1,161,009	-	-1,161,009	-98,264	9.2%
Materials & Supplies		5,595	4,775	500	500	-	500	-	0.0%
Printing, Advertising & Public Notices		59,474	70,500	70,000	72,000	-	72,000	2,000	2.9%
Professional & Contracted Services	5	321,555	379,000	436,000	476,000	-	476,000	40,000	9.2%
Protective clothing, uniforms, subscriptions, and memberships		3,728	8,180	10,080	10,830	-	10,830	750	7.4%
Repairs & Maintenance	6	8,035	23,000	12,000	8,500	-	8,500	-3,500	-29.2%
Software Support & Licencing	7	220,204	238,000	423,000	460,300	-	460,300	37,300	8.8%
Sundry Expense		896	1,000	1,000	1,000	-	1,000	-	0.0%
Telecommunications	8	47,707	80,800	78,260	84,560	-	84,560	6,300	8.1%
Training, travel, meetings, and conferences		15,004	33,400	38,490	38,490	-	38,490	-	0.0%
Transfer to Reserve		35,000	35,000	45,500	45,500	-	45,500	-	0.0%
Expense Total		1,497,600	1,899,048	361,500	336,500	-	336,500	-25,000	-6.9%
Net Expense		1,080,181	1,517,548	-	-	-	-	-	-

*2023 Actuals (\$) unaudited

Includes Information Technology, Customer Experience and Communications, Legal and Risk Management

Note 1: Reduced reliance on I.T. operating transfer to allow for funding to be put towards capital requirements identified in 10-Year Plan.

Note 2: Updated non-union grids adopted in 2024. Includes a 1.78% blended COLA, consistent with IBEW collective agreement. Statutory and group benefit premiums increased to reflect current benefit rates.

Note 3: Adjusted interdepartmental allocation for costs shared by the corporation, based on proportional share of the annual budget.

Note 4: Adjusted interdepartmental allocation for corporate services, based on proportional share of the annual budget.

Note 5: Budget for property appraisals moved under risk management (previously under Operations - Corporate Assets) to better reflect responsibility over task and use of information (insurance-related). Increase to negotiated MSP contract.

Note 6: Repairs and Maintenance budget decreased to reflect decommissioning of end of life servers in early 2025.

Note 7: Software support and licencing costs for the organization continue to be consolidated. Increases related to various contracts for maintenance and support.

Note 8: Improved emergency telecommunications service at Town facilities.

Information Technology 2025 Capital Program			Funding Source							
Page #		Cost	Grant	Grant Contingent	OCIF	Gas Tax	Tax Supported Reserves	Rate Supported Reserves	Development Charges	Debt
99	Network Infrastructure	40,000					40,000			
100	General Hardware Purchases	25,000					25,000			
101	Equipment Replacements	45,000					45,000			
102	Mobile and End Node Replacements	43,000					43,000			
103	Indoor Digital Messaging System	25,000					25,000			
104	Outdoor Electronic Communication Boards	255,000					255,000			
105	Council Device Replacement	25,000					25,000			
106	Integrate Asset Management with Accounts Payable	25,000					25,000			
107	Video Security System Replacement	160,000					160,000			
	Total Information Technology	643,000					643,000			

Department	Digital Government, Customer & Recreation Services	Budget Year	2025
Division	Information Technology Services	Budget Amount	\$ 40,000
Project Title	Network Infrastructure		
Project Location	Municipal Offices		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input type="checkbox"/> Infrastructure Management	<input checked="" type="checkbox"/> N/A

Project Description	This ongoing project involves the ongoing replacement/upgrading of aging and end-of-life networking equipment across all facilities. This includes routers, switches, firewalls, and related hardware that form the backbone of the organization's IT infrastructure. The project aims to ensure network reliability, improved performance.
Why is this project important?	Upgrading the network infrastructure is essential to maintain seamless operations across the organization. Aging equipment poses significant risks, including frequent network outages, reduced performance, and potential security vulnerabilities. End-of-life hardware is no longer supported by manufacturers, making it difficult to obtain parts or updates and leaving critical systems exposed to cyber threats. By replacing obsolete equipment, the organization can enhance system reliability, ensure the continuity of critical services, and keep pace with evolving security needs.
What are the consequences of not doing this project?	Failure to replace or upgrade outdated network infrastructure will result in increased downtime and degraded network performance, impacting daily operations. As equipment reaches end-of-life, the risk of hardware failure grows, potentially leading to service interruptions, data loss, and reputational damage.

Cost Breakdown	2025
Purchases	\$ 40,000
Construction	
Consulting	
Study	
Other	
Total Cost	\$ 40,000

Funding Breakdown	2025	Funding Details
Tax Supported Reserves	\$ 40,000	
Rate Supported Reserves		
Grant		
Development Charges		
Debt		
Other		
Total Funding	\$ 40,000	

Department	Digital Government, Customer & Recreation Services	Budget Year	2025
Division	Information Technology Services	Budget Amount	\$ 25,000
Project Title	General Hardware Purchases		
Project Location	Municipal Offices		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input checked="" type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Project Description	The General Hardware Purchases project covers the acquisition of equipment that falls outside the regular scope of network infrastructure, such as meeting room technology, audiovisual (AV) equipment, mailing machines, and other essential hardware. This project ensures that various departments have the specialized equipment they need to enhance operational efficiency, facilitate communication, and improve day-to-day functions across the organization.
Why is this project important?	Purchasing general hardware outside of the core IT infrastructure is necessary to support a range of organizational functions that rely on modern technology. Meeting rooms, AV setups, and mailing systems are essential for effective communication, presentations, and logistics. As these technologies evolve, maintaining up-to-date equipment is critical to ensuring smooth operations, enhancing staff collaboration, and improving the quality of external interactions with stakeholders. These investments ensure that departments remain equipped to meet the growing demands of their roles and continue delivering high-quality services.
What are the consequences of not doing this project?	Without timely purchases of essential hardware, organizational functions will suffer from outdated, inefficient, or failing equipment. This could result in degraded meeting experiences, ineffective AV setups for presentations or events, and logistical delays. The inability to provide modern technology in key areas will hinder productivity, disrupt workflows, and may impact the organization’s reputation when interfacing with the public or external partners.

Cost Breakdown	2025
Purchases	\$ 25,000
Construction	
Consulting	
Study	
Other	
Total Cost	\$ 25,000

Funding Breakdown	2025	Funding Details
Tax Supported Reserves	\$ 25,000	
Rate Supported Reserves		
Grant		
Development Charges		
Debt		
Other		
Total Funding	\$ 25,000	

Department	Digital Government, Customer & Recreation Services	Budget Year	2025
Division	Information Technology Services	Budget Amount	\$ 45,000
Project Title	Equipment Replacements		
Project Location	Municipal Offices		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input checked="" type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Project Description	The Equipment Replacements project involves the ongoing replacement of aging technology equipment with new hardware across the organization. This includes desktops, laptops, servers, and peripherals that are critical for daily operations. The project is designed to keep technology current with industry best practices, enhance system performance, and maintain security standards by upgrading to modern devices that offer improved capabilities and support.
Why is this project important?	Replacing outdated equipment is necessary to ensure staff productivity and the secure handling of organizational data. As technology evolves, older devices become less efficient, slower, and harder to secure, leading to reduced operational effectiveness. By upgrading equipment regularly, the organization ensures its technology aligns with industry best practices, enabling staff to work more efficiently and productively while also maintaining a robust security posture. This proactive approach minimizes downtime and avoids costly repairs or emergency replacements.
What are the consequences of not doing this project?	Failure to replace aging equipment will lead to decreased productivity due to slower and unreliable hardware. Outdated equipment is more prone to breakdowns and may no longer receive security updates, increasing the risk of data breaches, system failures, and cybersecurity vulnerabilities. Additionally, staff will be less equipped to meet the demands of modern workflows, resulting in lower efficiency.

Cost Breakdown	2025
Purchases	\$ 45,000
Construction	
Consulting	
Study	
Other	
Total Cost	\$ 45,000

Funding Breakdown	2025	Funding Details
Tax Supported Reserves	\$ 45,000	
Rate Supported Reserves		
Grant		
Development Charges		
Debt		
Other		
Total Funding	\$ 45,000	

Department	Digital Government, Customer & Recreation Services	Budget Year	2025
Division	Information Technology Services	Budget Amount	\$ 43,000
Project Title	Mobile and End Node Replacements		
Project Location	Municipal Offices		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input checked="" type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Project Description	The Mobile Devices, Tablets and End-Node project focuses on the ongoing replacement of outdated and aging mobile endpoints, such as smartphones and tablets, used across the organization. This initiative ensures that employees have access to up-to-date mobile technology that supports modern work practices, enhances mobility, and improves communication and productivity, whether in the office, remote, or in the field.
Why is this project important?	Upgrading mobile devices and tablets is crucial for maintaining workforce mobility and ensuring secure access to organizational resources. As mobile devices age, they become slower, less reliable, and more vulnerable to security threats, including the inability to receive important operating system updates. Replacing outdated devices with new, feature-rich alternatives ensures that staff can stay productive on the go, use modern apps and tools, and maintain secure connectivity to organizational systems. Modern devices also support the latest communication technologies, improving collaboration and efficiency.
What are the consequences of not doing this project?	If outdated mobile devices are not replaced, the Town risks decreased employee productivity due to slower, unreliable devices that are prone to failures. Outdated devices lack the ability to run necessary software updates, leaving them vulnerable to security breaches and cyberattacks. Moreover, the lack of updated features and tools will hinder efficient communication, collaboration, and access to critical data, particularly for employees working in the field.

Cost Breakdown	2025
Purchases	\$ 43,000
Construction	
Consulting	
Study	
Other	
Total Cost	\$ 43,000

Funding Breakdown	2025	Funding Details
Tax Supported Reserves	\$ 43,000	
Rate Supported Reserves		
Grant		
Development Charges		
Debt		
Other		
Total Funding	\$ 43,000	

Department	Digital Government, Customer & Recreation Services	Budget Year	2025
Division	Information Technology Services	Budget Amount	\$ 25,000
Project Title	Indoor Digital Messaging System		
Project Location	All Customer Service Areas		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input checked="" type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Project Description	The Cloud-Controlled Digital Display Boards project aims to expand the scope of an already approved council project to include the installation of high-resolution, cloud-controlled digital display boards at the NSSRC and other facilities. These boards will serve multiple purposes, including conveying important information, promoting events, and displaying dressing room schedules to users. The centralized, cloud-based control system will allow for seamless updates and real-time communication across all facilities.
Why is this project important?	Expanding the digital display board project will enhance communication across key public facilities, including the NSSRC, where clear and dynamic signage is essential for both visitors and staff. These boards will not only provide critical information such as safety updates and event schedules but also improve user experience by presenting dressing room schedules and directions in real-time. The cloud-controlled system ensures that updates are consistent and can be managed efficiently across multiple locations, reducing the need for manual interventions and improving overall operational efficiency.
What are the consequences of not doing this project?	Without the inclusion of digital display boards at the NSSRC and other facilities, the organization will miss an opportunity to improve communication and enhance the user experience. Visitors may face difficulties in finding accurate event or dressing room information, leading to confusion and frustration. Furthermore, the lack of centralized control could result in outdated or inconsistent messaging, undermining the effectiveness of public communication and reducing the impact of key announcements or emergency notifications.

Cost Breakdown	2025
Purchases	\$ 25,000
Construction	
Consulting	
Study	
Other	
Total Cost	\$ 25,000

Funding Breakdown	2025	Funding Details
Tax Supported Reserves	\$ 25,000	
Rate Supported Reserves		
Grant		
Development Charges		
Debt		
Other		
Total Funding	\$ 25,000	

Department	Digital Government, Customer & Recreation Services	Budget Year	2025
Division	Information Technology Services	Budget Amount	\$ 255,000
Project Title	Outdoor Electronic Communication Boards		
Project Location	NSSRC, Municipal Office, Fire Hall		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input checked="" type="checkbox"/> Enhance Town Safety
	<input checked="" type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Project Description	<p>The Outdoor Electronic Communication Boards project focuses on replacing broken and failing outdoor digital signs with new, cloud-controlled, high-resolution message boards. The new boards will provide clearer, more reliable communication, enhancing the reach and effectiveness of public announcements during emergencies, Town events and routine communications.</p> <p>1.) \$55,000 - Replace broken NSSRC Message Board on King Street 2.) \$45,000 - Replace manual Fire Hall Message Board on Bayshore Drive 3.) \$45,000 - Replace Town Hall Message Board on Dominion Avenue 4.) \$110,000 - New Location, i.e. Highway or Harbour</p>
Why is this project important?	<p>Replacing these signs is crucial for maintaining a robust public communication system. In emergency situations, these signs play a vital role in rapidly disseminating critical information such as safety instructions, evacuation orders, and real-time updates. In addition, they serve as a platform for regular community engagement, promoting events, public service announcements, and other communications. The new cloud-controlled, high-resolution message boards will ensure that the public receives timely, clear, and accurate information, helping to improve safety and public awareness.</p>
What are the consequences of not doing this project?	<p>Not replacing these signs will compromise the ability to communicate effectively with the public, particularly in emergency situations where timely updates are crucial. Additionally, the loss of regular communication opportunities can diminish public engagement and outreach, negatively impacting the organization’s ability to inform and interact with the community.</p>

Cost Breakdown	2025
Purchases	\$ 255,000
Construction	
Consulting	
Study	
Other	
Total Cost	\$ 255,000

Funding Breakdown	2025	Funding Details
Tax Supported Reserves	\$ 255,000	
Rate Supported Reserves		
Grant		
Development Charges		
Debt		
Other		
Total Funding	\$ 255,000	

Department	Digital Government, Customer & Recreation Services	Budget Year	2025
Division	Information Technology Services	Budget Amount	\$ 25,000
Project Title	Council Device Replacement		
Project Location	Municipal Office / Council		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input checked="" type="checkbox"/> Enhance Town Safety
	<input checked="" type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Project Description	The New Council Devices project proposes upgrading council members' devices to professional-grade laptops equipped with modern biometric security features. These devices will enable council members to connect more easily to organizational systems, fully utilize the suite of Office applications they are subscribed to, and enhance their productivity. The new laptops will also facilitate better IT support, especially for remote troubleshooting, while incorporating advanced security features to protect sensitive and private information.
Why is this project important?	Upgrading council devices is essential to ensure council members have the tools they need for seamless participation in official activities. Current devices may lack the performance, security, and compatibility necessary to support modern workflows, including the full use of Office applications. Professional laptops with biometric security features will improve the ease of access for council members while ensuring their data is protected with the latest security standards. These devices will also streamline IT Services' ability to offer remote support, minimizing downtime and improving overall efficiency.
What are the consequences of not doing this project?	Without upgrading council devices, council members will face challenges in accessing organizational systems and using applications effectively. Outdated hardware limits IT Services' ability to provide support, resulting in delays during critical activities. Furthermore, the absence of modern security features, such as biometric authentication, increases the risk of unauthorized access, compromising privacy and security standards within the organization.

Cost Breakdown	2025
Purchases	\$ 25,000
Construction	
Consulting	
Study	
Other	
Total Cost	\$ 25,000

Funding Breakdown	2025	Funding Details
Tax Supported Reserves	\$ 25,000	
Rate Supported Reserves		
Grant		
Development Charges		
Debt		
Other		
Total Funding	\$ 25,000	

Department	Digital Government, Customer and Recreation Services	Budget Year	2025
Division	Information Technology Services	Budget Amount	\$ 25,000
Project Title	Integrate Asset Management with Accounts Payable		
Project Location			

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input checked="" type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Project Description	Work with our current software providers to integrate our Citywide asset register with our ERP financial system. This integration will allow for a more streamlined, automated system to manage our capital assets.
Why is this project important?	Current process of transferring additions, disposals and recording annual amortization from the financial system to our asset register, and then back to the financial system is very labour intensive (completely manual), as the systems do not synchronize, resulting in 100 + journal entries each year-end. This process results in duplication of effort, risk of errors and the need for numerous account corrections to complete the reconciliations required for the annual audited financial statements and the financial information return. Integration with our asset register (currently held in Citywide) would provide for a more efficient use of finance staff resources, allowing for the completion of other finance tasks in a timelier basis.
What are the consequences of not doing this project?	Finance staff resources will continue to be required to manually enter and reconcile our asset register with our financial system, resulting in possible delays with our annual financial reporting requirements, and the need to direct valuable resources to a routine, largely data entry task.

Cost Breakdown	2025
Purchases	\$ 25,000
Construction	
Consulting	
Study	
Other	
Total Cost	\$ 25,000

Funding Breakdown	2025	Funding Details
Tax Supported Reserves	\$ 25,000	
Rate Supported Reserves		
Grant		
Development Charges		
Debt		
Other		
Total Funding	\$ 25,000	

Department	Digital Government, Customer & Recreation Services	Budget Year	2025
Division	Information Technology Services	Budget Amount	\$ 160,000
Project Title	Video Security System Replacement		
Project Location			

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input checked="" type="checkbox"/> Enhance Town Safety
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Project Description	This project involves replacing the town’s aging video security system across multiple facilities. The current system has reached the end of its useful life, with frequent failures and increasing maintenance costs. By replacing the outdated equipment with modern, standardized systems, we will achieve consistency across locations, allowing for easier maintenance, enhanced performance, and improved security. The upgraded system will include higher-resolution cameras, reliable storage, and better night-vision capabilities, all of which contribute to comprehensive coverage and proactive monitoring of town facilities.
Why is this project important?	A new, standardized video security system is essential for protecting the town’s assets, staff, and visitors. Reliable surveillance is a key aspect of our overall security strategy, helping to deter incidents, monitor for issues, and provide evidence if incidents occur. Moving to a modernized system will not only reduce ongoing maintenance expenses but also improve our ability to respond to security incidents quickly and effectively. The alignment of surveillance equipment across locations will streamline system management and make future upgrades more efficient, saving both time and resources.
What are the consequences of not doing this project?	If we do not replace the video security system, the town will continue to face issues with a failing, unreliable setup, resulting in higher maintenance costs and potential security vulnerabilities. The outdated system increases the risk of missed or poor-quality footage, which could lead to gaps in security coverage and hinder response capabilities in the event of incidents. Ultimately, relying on this deteriorating system could expose the town to security breaches, increased liability, and reputational damage, especially if critical footage is unavailable when needed.

Cost Breakdown	2025
Purchases	\$ 160,000
Construction	
Consulting	
Study	
Other	
Total Cost	\$ 160,000

Funding Breakdown	2025	Funding Details
Tax Supported Reserves	\$ 160,000	
Rate Supported Reserves		
Grant		
Development Charges		
Debt		
Other		
Total Funding	\$ 160,000	

Division Performance Plan

North Simcoe Sports and Recreation Centre (NSSRC)

Division Overview and Key Objectives:

Dedicated to the smooth operation and maintenance of the Town's 120,000 square foot multi-use facility, the NSSRC Division manages a variety of activities year-round. Those include organizing events, rentals and programs, ensuring ice facilities are maintained to the highest standard, and maintaining the cleanliness and safety of the building. The Division is committed to creating an enjoyable environment for residents, visitors, spectators and athletes, fostering a welcoming and inclusive space as a vital community hub for the North Simcoe area. The facility offers 2 ice pads, a full double gym, many meeting rooms and a 560-seat community hall.

Key successes from the prior budget year:

- Realized an increase in use of the facility and rental revenues over prior years.
- Completed the first of four roof refurbishment projects to extend the life of the facility.
- Replaced the HVAC system.
- Hosted numerous hockey tournaments, craft and specialty shows, and cultural events, as well as private events throughout the year.
- Completed the Midland Splash Pad Feasibility Study and presented findings to Council.

Major Initiatives for the coming budget year:

- Complete a Parks, Trails and Recreation Master Plan.
- Expand recreation user self-serve functionality.
- Complete 2 additional roof refurbishment projects.
- Bring a new electric ice resurfacers into service.
- Continue to welcome returning and new events, tournaments and community organizations over the 2025 year.

2024 Highlights



332K Estimated visitors annually to the NSSRC



\$500K Annual community and non-profit organization support



2024 Revenues projected to exceed budgeted revenue by **\$100K**



200 Events hosted in 2024



	Notes	*2023 Actuals (\$)	2023 Approved Budget (\$)	2024 Approved Budget (\$)	2025 Base Budget (\$)	2025 One Time (\$)	2025 Total Budget Request (\$)	2025 Change (\$)	2025 Change (%)
Recreation - NSSRC									
Revenue									
Advertising Revenue	1	-47,518	-36,000	-38,000	-50,000	-	-50,000	-12,000	31.6%
Draw from Reserve	2	-451,720	-443,246	-443,246	-	-	-	443,246	-100.0%
Fees, Service Charges, and Rentals	3	-911,696	-766,180	-848,033	-906,933	-	-906,933	-58,900	6.9%
Interest and Investment Income		-	-200	-200	-200	-	-200	-	0.0%
Sales		-11,300	-12,644	-10,500	-10,500	-	-10,500	-	0.0%
Sundry Revenue		-9,887	-5,500	-7,500	-7,500	-	-7,500	-	0.0%
Revenue Total		-1,432,121	-1,263,770	-1,347,479	-975,133	-	-975,133	372,346	-27.6%
Expense									
Salaries & Benefits	4	1,125,185	1,180,120	1,157,880	1,285,272	-	1,285,272	127,392	11.0%
Debt Servicing	5	451,720	443,246	443,246	-	-	-	-443,246	-100.0%
Fees Expense		9,503	7,700	13,200	13,200	-	13,200	-	0.0%
Fines and penalties		963	-	-	-	-	-	-	-
Fuel		1,572	2,000	2,200	2,200	-	2,200	-	0.0%
Grants & Donations		65,723	70,922	70,922	70,922	-	70,922	-	0.0%
Grounds Maintenance		1,560	2,750	2,750	2,750	-	2,750	-	0.0%
Insurance		80,314	138,800	92,720	92,720	-	92,720	-	0.0%
Interdepartment Transfers	6	0	0	127,141	128,879	-	128,879	1,738	1.4%
Interdepartment Transfers - Corporate S&B	7	-1,387	0	308,701	210,912	-	210,912	-97,789	-31.7%
Labour Relations		-	500	-	-	-	-	-	-
Licenses expense		741	2,250	2,250	2,250	-	2,250	-	0.0%
Materials & Supplies		23,803	25,900	21,400	21,400	-	21,400	-	0.0%
Professional & Contracted Services		26,461	10,500	29,000	29,000	-	29,000	-	0.0%
Protective clothing, uniforms, subscriptions, and memberships		5,742	6,500	6,500	6,500	-	6,500	-	0.0%
Purchases for resale		6,652	8,500	7,500	7,500	-	7,500	-	0.0%
Repairs & Maintenance		190,186	170,900	188,700	188,700	-	188,700	-	0.0%
Security		0	900	900	900	-	900	-	0.0%
Sundry Expense		6,002	6,000	6,000	6,000	-	6,000	-	0.0%
Telecommunications		2,176	3,200	2,200	2,200	-	2,200	-	0.0%
Training, travel, meetings, and conferences		6,255	6,000	7,050	7,050	-	7,050	-	0.0%
Transfer to Reserve	8	186,700	186,700	244,500	303,790	-	303,790	59,290	24.2%
Utilities	9	320,667	331,989	303,989	321,329	-	321,329	17,340	5.7%
Vehicle, Equipment, and Facility Rentals		60,808	60,808	60,808	60,808	-	60,808	-	0.0%
Write-offs		299	-	-	-	-	-	-	-
Expense Total		2,571,645	2,666,185	3,099,557	2,764,282	-	2,764,282	-335,275	-10.8%
Net Expense		1,139,524	1,402,415	1,752,078	1,789,149	-	1,789,149	37,071	2.1%

*2023 Actuals (\$) unaudited

Recreation - NSSRC

Note 1: Increased advertising revenue based on 2023 actuals.

Note 2: Removed draw from Development Charges Reserve, as debt payments on the 2003 arena expansion have been fully paid.

Note 3: Increased rental revenue from operations based on actuals. Rate increases under Fees and Charges By-law have not been included.

Note 4: Includes a 2.25% blended OPSEU COLA per collective, and a non-union increase of 1.78% consistent with IBEW collective agreement. Statutory and group benefit premiums increased to reflect current benefit rates. Facility staff reassigned back to home department.

Note 5: Debt servicing costs on the 2003 arena expansion fully paid in 2024.

Note 6: Removed interdepartmental allocation for space occupied at Town Hall. Town Hall expenses shown under Operations - Corporate Assets.

Note 7: Adjusted interdepartmental allocation for corporate services, based on proportional share of the annual budget.

Note 8: Transfer to Capital Infrastructure Reserve increased in accordance with recommendations of the 2024 AMP. Additional year-end surplus transfers will be required to achieve the recommended 3% annual tax increase to tax-supported reserves.

Note 9: Increased hydro and natural gas budgets based on 2023 actuals.

North Simcoe Sports and Recreation Complex (NSSRC) 2025 Capital Program			Funding Source								
Page #		Cost	Grant	Grant Contingent	OCIF	Gas Tax	Tax Supported Reserves	Rate Supported Reserves	Development Charges	Debt	Other
112	Roof Repair	1,275,000				1,275,000					
113	Ice Resurfacers Replacement	150,000					160,000				- 10,000
114	Condenser Replacement	180,000					180,000				
	Total North Simcoe Sports and Recreation Complex (NSSRC)	1,605,000				1,275,000	340,000				- 10,000

Department	Digital Government, Customer & Recreation Services	Budget Year	2025
Division	North Simcoe Sports and Recreation Centre	Budget Amount	\$ 1,275,000
Project Title	Roof Repair		
Project Location	North Simcoe Sports and Recreation Centre		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input checked="" type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Project Description	NSSRC roof refurbish - replacement. Remove the top layer of the flat roof sections. Replace any wet insulation and replace the top layer of the flat roof system. This is referred to as "skinning and replacing" the amount that is required and not the complete replacement of the roof system in its entirety. The new roof system comes with a 30 year warranty on all aspects of the system. This would complete all but one section of roof, the last section being the Centennial Arena portion. We could spread the two sections over 24 months, or both sections in 2025 if approved for the grant.
Why is this project important?	The roof is now over 20 years old and at the end of its useful life. Many sections of the roof are showing signs of deterioration and has the potential to leak soon, causing more wet insulation that will then also need to be replaced. The replacement/refurbishment of the roofing system is in the 10 year Capital Plan. The first section of the roof was restored in 2024, with 95,000 square feet being replaced. The remainder of the roof is scheduled to be replaced over the next 4 years, however there is a grant for refurbishment of Recreation Facilities that could provide us with between 50% and 70% of the cost of this replacement. With this grant we would like to complete this project now.
What are the consequences of not doing this project?	The roof needs to be replaced over the next 4 years due to its state of deterioration, the longer we go without replacing the damaged sections, the more water damage to insulation, and potential leaking in the building. The damaged insulation would need to be replaced and therefore the longer we wait, the more it will cost to refurbish the roof.

Cost Breakdown	2025
Purchases	
Construction	\$ 1,275,000
Consulting	
Study	
Other	
Total Cost	\$ 1,275,000

Funding Breakdown	2025	Funding Details
Tax Supported Reserves	\$ 1,275,000	Federal Gas Tax
Rate Supported Reserves		
Grant		
Development Charges		
Debt		
Other		
Total Funding	\$ 1,275,000	

Department	Digital Government, Customer & Recreation Services	Budget Year	2025
Division	North Simcoe Sports and Recreation Centre	Budget Amount	\$ 150,000
Project Title	Ice Resurfacer Replacement		
Project Location	North Simcoe Sports and Recreation Centre		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input checked="" type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Project Description	Ice Resurfacer replacement - new machine would be electric, transitioning from natural gas model. This would give us two ice resurfacers that are both electric / green.
Why is this project important?	The NSSRC operates two ice surfaces from September to the end of March that service MMHA and NSGHA, as well as the Midland Flyers and numerous adult organizations. The 2nd of our ice resurfacers is currently 14 yrs old. In order to ensure having a reliable ice resurfacer and maximize trade in values, they were on an 8 year replacement rotation, but with preventive maintenance we have extended the time frame. This machine has had multiple breakdowns over the past year, requiring us to get a loaner machine from another Town when both our machines were down. The new machine would be electric, which would allow us to no longer use ice resurfacers that create CO emissions.
What are the consequences of not doing this project?	The 2010 ice resurfacer has become a very unreliable machine, that has had major mechanical failures repeatedly. The risk of more breakdowns continues to increase with the age of the machine. Replacing the existing natural gas machine with electric machine, will give us two electric resurfacers, completing our transition to a green fleet and zero emissions in the facility from ice resurfacers.

Cost Breakdown	2025
Purchases	\$ 150,000
Construction	
Consulting	
Study	
Other	
Total Cost	\$ 150,000

Funding Breakdown	2025	Funding Details
Tax Supported Reserves	\$ 160,000	
Rate Supported Reserves		
Grant		
Development Charges		
Debt		
Other	-\$ 10,000	Est. proceeds from sale of asset
Total Funding	\$ 150,000	

Department	Digital Government, Customer & Recreation Services	Budget Year	2025
Division	North Simcoe Sports and Recreation Centre	Budget Amount	\$ 180,000
Project Title	Condenser Replacement		
Project Location	North Simcoe Sports and Recreation Centre		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input checked="" type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Project Description	Condenser replacement for MMHA arena refrigeration system.
Why is this project important?	The 2004 condenser for the MMHA arena is at the end of its useful life cycle, it is built into the 10 year capital forecast as it is critical infrastructure. It is showing signs of potential failure if we do not replace it in the near future. The condenser is an extremely important part of the refrigeration system. If the condenser fails, the facility cannot make or maintain an ice surface.
What are the consequences of not doing this project?	Should the condenser fail mid season, it would result in the cancellation of all ice rentals on the MMHA arena until it were to be replaced. Trying to do this mid season would result in losing the ice surface, waiting for Cimco Refrigeration to be able to build and supply a new condenser, and approval of council mid season for that purchase. Youth Sports would lose 50% of their playing time and all public and private skating programs that use that arena.

Cost Breakdown	2025
Purchases	\$ 180,000
Construction	
Consulting	
Study	
Other	
Total Cost	\$ 180,000

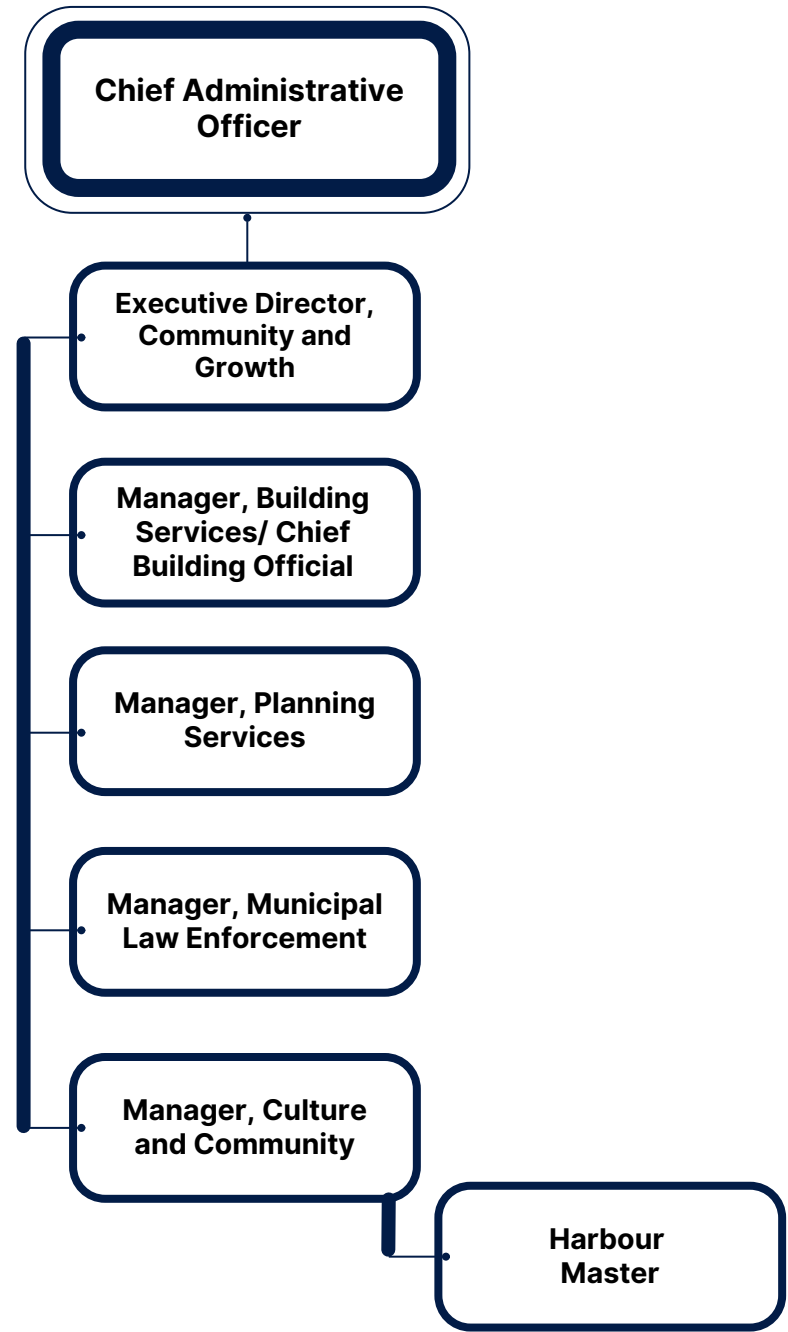
Funding Breakdown	2025	Funding Details
Tax Supported Reserves	\$ 180,000	
Rate Supported Reserves		
Grant		
Development Charges		
Debt		
Other		
Total Funding	\$ 180,000	



Community and Growth

Community and Growth

- Planning Services
- Building Services
- Municipal Law Enforcement
- Culture, Community and Harbour



Division Performance Plan

Planning Services

Division Overview and Key Objectives:

Committed to sustainable development while advancing Council's Strategic Priorities, the Planning Division focuses on land use planning, addressing community needs to ensure balanced growth, environmental protection, and enhanced quality of life for residents. Key objectives include developing and implementing long-term plans for sustainable community growth, processing development applications, and making recommendations to Council on development approvals and changes in land use planning legislation. Planning ensures alignment of goals with provincial plans, County and Town official plans and the Town's zoning by-law. The team also provides project management oversight, professional advice, and responds to market trends to ensure a complete, resilient and sustainable community.

Key successes from the prior budget year:

- Resolved six of seven appeals to Official Plan with the last one moving toward resolution, and zero appeals received in 2024.
- Stabilized staff complement to ensure timely service delivery and avoid new appeals.
- Reallocated project funds from Housing Needs Assessment to Cultural Heritage Evaluations by leveraging Housing Needs Assessment work completed by the County of Simcoe.

Major Initiatives for the coming budget year:

- Initiate a Growth Management Strategy and Comprehensive Land Use Policy framework for Highway 93 Corridor.
- Develop a Housing Strategy and Community Improvement Plan (staffing dependent).
- Evaluate listed Heritage Properties/Cultural Heritage Evaluations.
- Select Midland Bay Landing Developer(s).
- Complete the Waterfront Master Plan.
- Work with County of Simcoe to achieve affordable housing in Midland.
- Issue RFP for Town-owned Balm Beach Road lands for affordable/attainable housing.

2024 Highlights



96
Housing units
approved



38 Planning Act
Applications
received and processed



0
Appeals received to
the Ontario Land
Tribunal

	Notes	*2023 Actuals (\$)	2023 Approved Budget (\$)	2024 Approved Budget (\$)	2025 Base Budget (\$)	2025 One Time (\$)	2025 Total Budget Request (\$)	2025 Change (\$)	2025 Change (%)
Planning Services									
Revenue									
Draw from Reserve	1	-144,988	-440,525	-380,589	-	-200,000	-200,000	180,589	-47.4%
Fees, Service Charges, and Rentals	2	-241,333	-225,455	-376,453	-322,493	-	-322,493	53,960	-14.3%
Sales		-	-1,000	-1,000	-1,000	-	-1,000	-	0.0%
Revenue Total		-386,321	-666,980	-758,042	-323,493	-200,000	-523,493	234,549	-30.9%
Expense									
Salaries & Benefits	3	498,561	535,511	620,935	634,547	-	634,547	13,612	2.2%
Insurance		13,914	6,000	15,300	15,300	-	15,300	-	0.0%
Interdepartment Transfers	4	12,430.75	17,008	95,367	83,942	-	83,942	-11,425	-12.0%
Interdepartment Transfers - Corporate S&B	5	-	-	72,616	48,812	-	48,812	-23,804	-32.8%
Materials & Supplies		2,723	6,200	2,350	1,550	-	1,550	-800	-34.0%
Printing, Advertising & Public Notices		2,031	7,550	7,550	5,850	-	5,850	-1,700	-22.5%
Professional & Contracted Services	6	247,683	360,000	320,000	110,000	200,000	310,000	-10,000	-3.1%
Program Costs	7	-	51,600	51,600	1,600	-	1,600	-50,000	-96.9%
Protective clothing, uniforms, subscriptions, and memberships		3,410	5,812	7,230	7,230	-	7,230	-	0.0%
Telecommunications		671	1,700	1,500	1,500	-	1,500	-	0.0%
Training, travel, meetings, and conferences	8	7,167	16,400	18,350	21,500	-	21,500	3,150	17.2%
Transfer to Reserve	9	53,500	144,025	189,339	58,750	-	58,750	-130,589	-69.0%
Expense Total		842,091	1,151,806	1,402,137	990,581	200,000	1,190,581	-211,556	-15.1%
Net Expense		455,770	484,826	644,095	667,088	-	667,088	22,993	3.6%

*2023 Actuals (\$) unaudited

Note 1 : Removed draw from reserve related to the uncertainty of revenue recognition surrounding Bill 109. Reserve draw remains for estimated appeal costs on legacy files.

Note 2: Following the results for the Service Delivery and Fee Review, revenue collected by Planning on development applications is reduced . A portion of this revenue is now recognized under Engineering for their contribution to the development process.

Note 3: Includes 1.78% blended COLA consistent with IBEW collective agreement. Statutory and group benefit premiums increased to reflect current benefit rates.

Note 4: Adjusted interdepartmental allocation for costs shared by the corporation, based on proportional share of the annual budget.

Note 5: Adjusted interdepartmental allocation for corporate services, based on proportional share of the annual budget.

Note 6: Estimated legal costs to resolve appeals on legacy files reduced.

Note 7: Budget removed for Heritage Committee CIP. Program expired.

Note 8 : Increased training budget as per staff training and development plan.

Note 9 : Offsetting transfer to reserve related to Bill 109 removed. No net impact to tax-rate.

Planning 2025 Capital Program			Funding Source							
Page #		Cost	Grant	Grant Contingent	OCIF	Gas Tax	Tax Supported Reserves	Rate Supported Reserves	Development Charges	Debt
120	Cultural Heritage Evaluations	30,000					30,000			
121	South County Road 93 Secondary Plan	200,000					200,000			
	Total Planning	230,000					230,000			

Department	Community and Growth	Budget Year	2025
Division	Planning Services	Budget Amount	\$ 30,000
Project Title	Cultural Heritage Evaluations		
Project Location	Town Wide		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input type="checkbox"/> Infrastructure Management	<input checked="" type="checkbox"/> N/A

Project Description	To conduct Cultural Heritage Evaluations (CHE’s) on 10 properties listed on the Town’s Heritage Register in response to Bill 23 - More Homes Built Faster Act, 2022. Bill 23 requires that properties listed on a municipality’s Heritage Register be removed from same unless formally designated as a ‘heritage property’ under the Ontario Heritage Act by January 1, 2027. The Town’s Heritage Register has 61 listed properties. 10 of these 61 properties will be evaluated over the course of Q4 2024 through to Q2 2025 under a previously approved capital project. This means that another 51 properties remain to be evaluated. This project proposes to evaluate 10 of the 51 remaining listed properties between Q3 2025 through to Q2 2026.
Why is this project important?	Built cultural heritage resources, such as the buildings and historic sites listed on the Town’s Heritage Register, infuse their neighbourhoods with character and provide a tangible connection to the past. Historic buildings, with their historic built form and ornate architecture (e.g. Edwardian, Victorian, Gothic, etc.) are also unique and visually attractive. Many historic properties also feature mature or old-growth trees that enrich the historic character of a community. These historic properties are community heirlooms that need to be protected as they have a real long term positive impact; they support the tourism industry, reinforce sense of place/pride of community, and often have a higher-than-average assessed value. Finally, protecting historic buildings and encouraging their adaptive reuse supports environmental sustainability. The designation of these properties will ensure they are protected over the long term so that they continue benefit Midland and its identity as a historic town.
What are the consequences of not doing this project?	Over the past four years the Province has gradually loosened restrictions on development to address the ongoing housing crisis. This loosening of restrictions includes reducing or removing protection for historic buildings. As such, the historic buildings listed on Midland’s Heritage register, like many historic buildings in urban centres/communities, are under threat of re-development. The unregulated redevelopment of these listed buildings will result in the alteration and demolition of Midland's historic buildings. This will effectively erode the Town's cultural heritage resources. The erosion of cultural heritage resources is associated with a reduction in assessed values, loss of mature tree canopy, and ultimately the loss of unique neighbourhood/community character (which is then related negative impacts on tourism). Conducting a CHE is the first step in the process of designating a property under the Ontario Heritage Act, ensuring it can be altered in a sustainable manner and remains part of the community over the long term. While not all properties subject to a CHE will result in a designation, the process of conducting a CHE results in knowledge about a historic building that is preserved should significant alteration or demolition occur.

Cost Breakdown	2025
Purchases	
Construction	
Consulting	\$ 30,000
Total Cost	\$ 30,000

Funding Breakdown	2025	Funding Details
Tax Supported Reserves	\$ 30,000	
Rate Supported Reserves		
Grant		
Total Funding	\$ 30,000	

Department	Community and Growth	Budget Year	2025
Division	Planning Services	Budget Amount	\$ 200,000
Project Title	South County Road 93 Secondary Plan		
Project Location	Lands Adjacent to County Road 93 (South from Balm Beach Road)		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input checked="" type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input checked="" type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Project Description	This project would establish a comprehensive growth management strategy and land use policy framework in the form of a Secondary Plan for lands along the County Road 93 corridor, extending south from Balm Beach Road past Angela Schmit/Highway 12 the municipal boarder.
Why is this project important?	The Town is currently attracting development activity following the recent announcement of the \$30 million dollar infrastructure grant being awarded to the Town. An area of particular interest for the development industry is the County Road 93 corridor and intersecting roads (i.e. Balm Beach Road/Angela Schmitt Foster Road/Highway 12). To capitalize on development interest, and manage growth effectively, this project will establish a land use policy framework in the form of a Secondary Plan that will unlock land for development. While there has been development interest along the County Road 93 corridor in this area for some time, recent legislative changes, which effectively removed growth barriers – along with the infrastructure funding announcement – have signalled to the development industry that Midland is poised to grow. This capital budget request is connected to the planning services division service level change request for a new planner position. This position is required to ensure the planning services division is effectively resourced so that this project can move forward.

<p>What are the consequences of not doing this project?</p>	<p>If the Town does not take a leadership position and proactively establish a growth management strategy and comprehensive land use policy framework for the County Road 93 corridor, the responsibility of doing same will be deferred to the development industry. This means developers will submit applications to the Town to facilitate development at an ad-hoc basis, with no strategic coordination of services/infrastructure, and with no long term vision. While potentially advantageous for developers, this could be potentially extremely costly to the Town over the long term and lead to inefficient use of finite servicing capacity/resources and land. Further, due to the intense competition for land, servicing allocation, and market share, developer-initiated applications are likely to be appealed by their competition. This could lead to lengthy and costly litigation – largely as a result of the Province rolling back rules and practices around growth management – that results in no units being built. In sum, deferring to the development industry to develop a growth management strategy and comprehensive land use policy framework for the County Road 93 corridors is not advantageous for the Town, and may result in poor coordination of infrastructure/servicing, efficient use of land, and result in appeals that delay the construction of new homes. This capital budget request is connected to the planning services division service level change request for a new planner position. Without this new position the planning services division will not be sufficiently resourced to move this and other strategic initiatives forward.</p>
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Cost Breakdown	2025
Purchases	
Construction	
Consulting	\$ 200,000
Study	
Other	
Total Cost	\$ 200,000

Funding Breakdown	2025	Funding Details
Tax Supported Reserves	\$ 200,000	
Rate Supported Reserves		
Grant		
Development Charges		
Debt		
Other		
Total Funding	\$ 200,000	

Division Performance Plan

Building Services

Division Overview and Key Objectives:

With an overall goal to ensure public health and safety, the Building Division oversees and administers the building permit application review and inspections program, implements and enforces the Ontario Building Code and Building Code Act, and reviews engineering and architectural drawings. The team also responds to complaints from the public about potential building code violations and provides information to the public about permit requirements. The Building Division's commitment to these areas of responsibility ensures compliance, integrity and safety of buildings and structures, and supports positive community development.

Key successes from the prior budget year:

- Finalized an extension of the shared service agreement for building services to 2027 with the Town of Penetanguishene.
- Initiated the building permit maintenance program.
- Completed a major records review for transfer of archival building files to Simcoe County Archives.
- Projected to meet the 2024 Residential and Commercial building permit revenue targets.

Major Initiatives for the coming budget year:

- Review and build upon existing, and create internal policies for consistency of inspections and plans review.
- Review and update existing by-laws including Building by-law, the Pool by-law and the Sign by-law.
- Expand customer outreach on the building permit maintenance program.

2024 Highlights

1027

Inspections completed



274

 Building and Sign Permits

totaling \$36,153,641 for value of construction



288

Building permit files closed

	Notes	*2023 Actuals (\$)	2023 Approved Budget (\$)	2024 Approved Budget (\$)	2025 Base Budget (\$)	2025 One Time (\$)	2025 Total Budget Request (\$)	2025 Change (\$)	2025 Change (%)
Building Services									
Revenue									
Draw from Reserve	1	-232,465	-244,896	-155,365	-202,515	-	-202,515	-47,150	30.3%
Fees, Service Charges, and Rentals	2	-11,136	-11,101	-90,101	-32,101	-	-32,101	58,000	-64.4%
Grants & External Contributions	3	-137,050	-136,000	-175,000	-194,716	-	-194,716	-19,716	11.3%
Licenses and permits	4	-154,150	-300,000	-300,000	-335,000	-	-335,000	-35,000	11.7%
Revenue Total		-534,801	-691,997	-720,466	-764,332	-	-764,332	-43,866	6.1%
Expense									
Salaries & Benefits	5	374,258	450,979	502,130	512,062	-	512,062	9,932	2.0%
Fees Expense		1,750	0	0	0	-	0	0	
Fuel		1,487	2,200	2,200	2,500	-	2,500	300	13.6%
Insurance		14,854	21,200	16,340	16,340	-	16,340	0	0.0%
Interdepartment Transfers	6	50,520	55,097	56,646	62,736	-	62,736	6,090	10.8%
Interdepartment Transfers - Corporate S&B	7	10,311	10,311	51,840	75,150	-	75,150	23,310	45.0%
Materials & Supplies		383	3,360	360	360	-	360	0	0.0%
Printing, Advertising & Public Notices		284	0	0	0	-	0	0	
Professional & Contracted Services		0	45,000	45,000	45,000	-	45,000	0	0.0%
Protective clothing, uniforms, subscriptions, and memberships		2,575	3,100	4,450	4,450	-	4,450	0	0.0%
Repairs & Maintenance		339	1,000	1,000	1,000	-	1,000	0	0.0%
Software Support & Licencing		25,440	30,000	0	0	-	0	0	
Sundry Expense		0	0	0	0	-	0	0	
Telecommunications		1,489	3,000	3,000	3,000	-	3,000	0	0.0%
Training, travel, meetings, and conferences		9,292	12,500	11,500	12,500	-	12,500	1,000	8.7%
Transfer to Reserve	8	54,250	54,250	26,000	29,234	-	29,234	3,234	12.4%
Expense Total		547,232	691,997	720,466	764,332	-	764,332	43,866	6.1%
Net Expense		12,431	0	0	0	-	0	0	

*2023 Actuals (\$) unaudited

Note 1: Transfer from Building Reserve Fund to balance budget to \$0 with no impact to tax-rate.

Note 2: Decrease in expected file maintenance fees, based on # of permits under review in given year.

Note 3: Increase in recovery corresponding to year 2 cost estimates provided for in the Building Services Agreement with Penetanguishene.

Note 4: Estimated increase in permit revenue over 2024 as market recovers.

Note 5: Includes 1.78% blended COLA consistent with IBEW collective agreement. Statutory and group benefit premiums increased to reflect current benefit rates.

Note 6: Adjusted interdepartmental allocation for costs shared by the corporation, based on proportional share of the annual budget.

Note 7: Adjusted interdepartmental allocation for corporate services, based on proportional share of the annual budget.

Note 8: Transfer to Capital Infrastructure Reserve increased in accordance with recommendations of the 2024 AMP.

Division Performance Plan

Municipal Law Enforcement

Division Overview and Key Objectives:

Dedicated to ensuring a safe, clean, and visually appealing community, the Bylaw Division’s key objectives include administration of the licensing and parking programs, conducting municipal by-law reviews, and the fair and consistent enforcement of municipal by-laws. Through its commitment to these areas of responsibility the team encourages a respectful community to enhance quality of life for all residents and promotes economic stability for the Town and local businesses.

Key successes from the prior budget year:

- Managed cessation of the paid parking program and completed Council’s mandate to review a new program with the Ad Hoc Parking Committee.
- Enhanced student and public safety with amendments to parking controls on Sixth Street near Mundy’s Bay Public school.
- Increased municipal law enforcement patrols in the downtown core.
- Negotiated and executed an update to the Town’s animal control contract.

Major Initiatives for the coming budget year:

- Oversee a parking study to develop a new paid parking system for Council’s approval.
- Review and update existing by-laws, and develop new municipal by-laws based on the prioritization schedule for this Council term.

2024 Highlights

889
Service requests received



452
Work orders closed



31 Taxi cab inspections



	Notes	*2023 Actuals (\$)	2023 Approved Budget (\$)	2024 Approved Budget (\$)	2025 Base Budget (\$)	2025 One Time (\$)	2025 Total Budget Request (\$)	2025 Change (\$)	2025 Change (%)
By-law and Parking Enforcement									
Revenue									
Fees, Service Charges, and Rentals		-105,726	-286,500	-25,000	-23,000	-	-23,000	2,000	-8.0%
Fines and penalties		-75,984	-52,500	-2,500	-2,500	-	-2,500	-	0.0%
Licenses and permits		-12,138	-17,400	-14,000	-15,000	-	-15,000	-1,000	7.1%
Revenue Total		-193,848	-356,400	-41,500	-40,500	-	-40,500	1,000	-2.4%
Expense									
Salaries & Benefits	1	248,922	336,748	330,362	337,171	-	337,171	6,809	2.1%
Fees Expense		3,851	2,600	2,500	2,500	-	2,500	-	0.0%
Fuel		3,111	3,000	3,000	3,000	-	3,000	-	0.0%
Grounds Maintenance		10,802	72,500	10,000	10,000	-	10,000	-	0.0%
Insurance		12,315	13,800	13,550	13,550	-	13,550	-	0.0%
Interdepartment Transfers	2	2,998.79	4,103	58,900	45,345	-	45,345	-13,555	-23.0%
Interdepartment Transfers - Corporate S&B	3	43,434	-	136,576	139,118	-	139,118	2,542	1.9%
Licenses expense		194	470	470	470	-	470	-	0.0%
Materials & Supplies		20,174	3,100	20,800	20,800	-	20,800	-	0.0%
Printing, Advertising & Public Notices		574	3,700	2,700	3,100	-	3,100	400	14.8%
Professional & Contracted Services	4	78,176	102,700	99,250	103,084	-	103,084	3,834	3.9%
Protective clothing, uniforms, subscriptions, and memberships		2,750	2,200	2,950	3,650	-	3,650	700	23.7%
Repairs & Maintenance		19,498	18,000	3,000	3,000	-	3,000	-	0.0%
Software Support & Licencing		90,771	6,000	-	-	-	-	-	-
Taxes		54,417	52,300	51,816	51,816	-	51,816	-	0.0%
Telecommunications		1,432	1,600	1,600	1,600	-	1,600	-	0.0%
Town Equipment Rental		57,000	0	57,000	57,000	-	57,000	-	0.0%
Training, travel, meetings, and conferences	5	3,768	8,700	8,900	11,600	-	11,600	2,700	30.3%
Transfer to Reserve	6	120,000	120,000	129,500	159,684	-	159,684	30,184	23.3%
Expense Total		774,188	751,521	932,874	966,488	-	966,488	33,614	3.6%
Net Expense		580,340	395,121	891,374	925,988	-	925,988	34,614	3.9%

*2023 Actuals (\$) unaudited

Note 1: Includes 1.78% blended COLA consistent with IBEW collective agreement. Statutory and group benefit premiums increased to reflect current benefit rates.

Note 2: Adjusted interdepartmental allocation for costs shared by the corporation, based on proportional share of the annual budget.

Note 3: Adjusted interdepartmental allocation for corporate services, based on proportional share of the annual budget.

Note 4: Increase as per Animal Control contract.

Note 5: Increased training budget as per staff training and development plan.

Note 6: Transfer to Capital Infrastructure Reserve increased in accordance with recommendations of the 2024 AMP. Additional year-end surplus transfers will be required to achieve the recommended 3% annual tax increase to tax-supported reserves.

Division Performance Plan

Culture, Community and Harbour

Division Overview and Key Objectives:

Dedicated to economic and community development, culture, and tourism, the Division achieves these objectives by organizing and hosting major Town special events, facilitating external events, and overseeing community art installations and mural restorations. In addition, the Midland Harbour provides exceptional overnight and seasonal docking services to local and visiting boaters and serves as a port of call for international cruise ships. The Culture and Community Division's primary goal is to celebrate the rich culture and unique heritage of Midland, fostering a vibrant and thriving community for both residents and visitors to enjoy.

Key successes from the prior budget year:

- Hosted another successful summer season of major Town events including the Town's signature "Ontario's Best Butter Tart Festival" and the bi-annual display of Canada Day fireworks.
- Launched a new Music in the Park program at Little Lake Park.
- Organized the new Midland Mural Festival and launched the Downtown mural restoration project.
- Implemented the Municipal Accommodation Tax.
- Welcomed passengers from two international cruise lines as a port of call.
- Organized the inaugural Mayor's Charity Golf Tournament.

Major Initiatives for the coming budget year:

- Welcome the Tall Ships Challenge and continue to host signature Town events and festivals.
- Initiate the second phase of mural restoration with investment from the Rural Economic Development program.
- Host an evening concert at Ontario's Best Butter Tart Festival (pending budget approval).
- Develop a Tourism Strategy (pending budget approval).

2024 Highlights

100,000 Visitors attended the five Town organized events



8 Music in the Park events



Hosted two cruise lines with 12 visits bringing **2,000** international tourists



300,000 Butter tarts sold at Ontario's Best Butter Tart Festival



Culture, Tourism & Harbour	Notes	*2023 Actuals (\$)	2023 Approved Budget (\$)	2024 Approved Budget (\$)	2025 Base Budget (\$)	2025 One Time (\$)	2025 Total Budget Request (\$)	2025 Change (\$)	2025 Change (%)
Revenue									
Advertising Revenue		0	0	0	0	0	0	0	#DIV/0!
Draw from Reserve	1	-	-	-	-96,640	-	-96,640	-96,640	
Fees, Service Charges, and Rentals	2	-334,950	-318,269	-480,749	-524,659	-	-524,659	-43,910	9.1%
Grants & External Contributions	3	-109,340	-111,519	-106,000	-166,000	-	-166,000	-60,000	56.6%
Sales	4	-13,789	-21,500	-12,150	-15,150	-	-15,150	-3,000	24.7%
Sundry Revenue		-3,065	-2,700	-5,740	-5,740	-	-5,740	-	0.0%
Revenue Total		-461,144	-453,988	-604,639	-808,189	-	-808,189	-203,550	33.7%
Expense									
Salaries & Benefits	5	471,496	472,358	449,450	461,662	-	461,662	12,212	2.7%
Fees Expense		4,361	4,300	4,900	4,900	-	4,900	-	0.0%
Fines and penalties		11	-	-	-	-	-	-	
Fuel		-	500	900	1,000	-	1,000	100	11.1%
Grants & Donations	6	11,824	3,000	3,000	5,000	-	5,000	2,000	66.7%
Grounds Maintenance		7,664	7,500	8,500	8,500	-	8,500	-	0.0%
Insurance		34,499	38,200	35,760	35,760	-	35,760	-	0.0%
Interdepartment Transfers	7	14,013	19,173	105,688	116,582	-	116,582	10,894	10.3%
Interdepartment Transfers - Corporate S&B	8	21,690	36,151	183,602	207,688	-	207,688	24,086	13.1%
Licenses expense		47	100	100	100	-	100	-	0.0%
Materials & Supplies	9	10,888	13,690	10,040	19,640	-	19,640	9,600	95.6%
Printing, Advertising & Public Notices	10	56,252	68,600	61,830	85,980	-	85,980	24,150	39.1%
Professional & Contracted Services	11	28,252	71,100	80,600	120,550	-	120,550	39,950	49.6%
Program Costs	12	124,776	201,010	258,078	414,818	-	414,818	156,740	60.7%
Protective clothing, uniforms, subscriptions, and memberships		7,130	7,550	9,100	9,825	-	9,825	725	8.0%
Purchases for resale		1,328	1,100	1,200	1,200.00	-	1,200	-	0.0%
Repairs & Maintenance		17,820	13,800	16,350	16,850	-	16,850	500	3.1%
Security		16,049	8,500	10,500	10,500	-	10,500	-	0.0%
Sundry Expense		1,292	1,500	1,500	1,500	-	1,500	-	0.0%
Telecommunications		791	3,800	2,400	2,400	-	2,400	-	0.0%
Training, travel, meetings, and conferences		13,365	15,150	14,400	14,950	-	14,950	550	3.8%
Transfer to Reserve	13	160,613	181,155	245,277	265,880	-	265,880	20,603	8.4%
Utilities		18,080	12,288	19,288	18,388	-	18,388	-900	-4.7%
Vehicle, Equipment, and Facility Rentals	14	28,094	26,000	32,500	46,000	-	46,000	13,500	41.5%
Expense Total		1,050,335	1,206,525	1,554,963	1,869,673	-	1,869,673	314,710	20.2%
Net Expense		589,191	752,537	950,324	1,061,484	-	1,061,484	111,160	11.7%

*2023 Actuals (\$) unaudited

Culture, Tourism & Harbour

Note 1: Draw from Events Reserve for 2025 Tall Ships. Event takes place every 3 years, contribution to event is made annually.

Note 2: Includes estimated user (admission) fees for Tall Ships Event. Removed port passenger fees not implemented in 2024.

Note 3: Includes grant applications in process for Tall Ships Event.

Note 4: Estimated increase in sales revenue for Canada Day and Butterscotch Festival.

Note 5: Includes 1.78% blended COLA consistent with IBEW collective agreement. Statutory and group benefit premiums increased to reflect current benefit rates.

Note 6: Includes annual support to BIA's Tree Lighting Ceremony. Support provided for has been provided for a few years, budget has been updated accordingly.

Note 7: Adjusted interdepartmental allocation for costs shared by the corporation, based on proportional share of the annual budget.

Note 8: Adjusted interdepartmental allocation for corporate services, based on proportional share of the annual budget.

Note 9: Includes cost estimates for Tall Ships Event.

Note 10: Includes cost estimates for Tall Ships Event.

Note 11: Includes cost estimates for Tall Ships Event.

Note 12: Includes cost estimates for Tall Ships Event.

Note 13: Transfer to Capital Infrastructure Reserve increased in accordance with recommendations of the 2024 AMP. Additional year-end surplus transfers will be required to achieve the recommended 3% annual tax increase to tax-supported reserves.

Note 14: Includes cost to rent vehicle barricades for Butterscotch Festival.

Culture, Tourism & Harbour 2025 Capital Program			Funding Source								
Page #		Cost	Grant	Grant Contingent	OCIF	Gas Tax	Tax Supported Reserves	Rate Supported Reserves	Development Charges	Debt	MAT
	Culture and Tourism	200,000	20,000	100,000			60,000				20,000
131	Public Art - Commissioning New Work (Grant Contingent)	100,000		100,000							
132	Public Art Conservation - Mural Restoration	30,000					30,000				
133	Tourism Strategy	70,000	20,000				30,000				20,000
	Harbour	123,000					123,000				
134	Harbour Dock Replacement/Refurbishment	60,000					60,000				
135	Washroom/Shower Room Renovations	8,000					8,000				
136	Rub Rail Replacement	10,000					10,000				
137	Dock Replacement - Boat Launch	45,000					45,000				
	Total Culture, Tourism & Harbour	323,000	20,000	100,000			183,000				20,000

Department	Community and Growth	Budget Year	2025
Division	Culture, Community and Harbour	Budget Amount	\$ 100,000
Project Title	Public Art - Commissioning New Work		
Project Location	Project Dependent		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input type="checkbox"/> Infrastructure Management	<input checked="" type="checkbox"/> N/A

Project Description	This project is grant contingent. Staff include the commissioning of new public art works when potential grant opportunities include this as an eligible project activity and expense. Commissions will depend on the amount and type of grant funding received. The costs include materials and fabrication, site preparation, installation, and artist fees. The Town would be responsible for future maintenance costs.
Why is this project important?	Public Art is an important component to community beautification and transforming public spaces. There are locations within the downtown, waterfront, and in parks that have been identified as potential sites for public art works. Utilizing grant funds for larger public art works allows the Town to continue to with beautification efforts, while removing the financial impact from the capital budget.
What are the consequences of not doing this project?	This project would not proceed without grant funding in place. Should staff be successful in securing a grant with a public art component, they may be delayed in issuing the call for artists if there is a restriction placed on publicly announcing the funding. Council approval as part of the budget process will allow staff to begin the process of commission a new public art work without delay.

Cost Breakdown	2025
Purchases	\$ 100,000
Construction	
Consulting	
Study	
Other	
Total Cost	\$ 100,000

Funding Breakdown	2025	Funding Details
Tax Supported Reserves		
Rate Supported Reserves		
Grant	\$ 100,000	grant contingent
Development Charges		
Debt		
Other		
Total Funding	\$ 100,000	

Department	Community and Growth	Budget Year	2025
Division	Culture, Community and Harbour	Budget Amount	\$ 30,000
Project Title	Public Art Conservation - Mural Restoration		
Project Location	Various locations		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input checked="" type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Project Description	The Town of Midland owns public art works that will require maintenance and conservation work. Additionally, the downtown murals, while located on private property are in the public realm and are in need of restoration work. It would be in the interest of the Town, for beautification and tourism purposes, to restore and maintain these murals in partnership with the BIA and downtown property owners.
Why is this project important?	It is in the interest of the Town, for beautification and tourism purposes, to maintain public art works as well as the murals in partnership with the Downtown Midland BIA and property owners.
What are the consequences of not doing this project?	There has been a financial investment in commissioning public art works and murals and conservation is an important part of ensuring that residents and visitors continue to enjoy them for years to come.

Cost Breakdown	2025
Purchases	\$ 30,000
Construction	
Consulting	
Study	
Other	
Total Cost	\$ 30,000

Funding Breakdown	2025	Funding Details
Tax Supported Reserves	\$ 30,000	
Rate Supported Reserves		
Grant		
Development Charges		
Debt		
Other		
Total Funding	\$ 30,000	

Department	Community and Growth	Budget Year	2025
Division	Culture, Community and Harbour	Budget Amount	\$ 70,000
Project Title	Tourism Strategy		
Project Location			

Council Strategic Priority	<input checked="" type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input checked="" type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Project Description	To develop a five year tourism strategy. Once adopted, the strategy would also align with the implementation of the Municipal Accommodation Tax and would be utilized as a support document for future grant applications.
Why is this project important?	Tourism is one of Midland's economic pillars however we are missing a Tourism Strategy. The Tourism Association of Ontario has recently recommended that municipalities adopt a Tourism Strategy prior to implementing the Municipal Accommodation Tax. Staff will seek funding through RTO7 to support this project and, if the application is successful, would reduce the overall project cost by \$20,000. Staff are also proposing allocating \$20,000 from the Municipal Accommodation Tax collected in 2024 toward this project.
What are the consequences of not doing this project?	This strategy will help guide tourism, including promoting Midland as a premier four-season tourism destination, which will result in positive economic impact for local businesses, accommodations and attractions.

Cost Breakdown	2025
Purchases	
Construction	
Consulting	
Study	\$ 70,000
Other	
Total Cost	\$ 70,000

Funding Breakdown	2025	Funding Details
Tax Supported Reserves	\$ 30,000	
Rate Supported Reserves		
Grant	\$ 20,000	Pending RTO7, not confirmed
Development Charges		
Debt		
Other	\$ 20,000	Municipal Accommodation Tax
Total Funding	\$ 70,000	

Department	Community and Growth	Budget Year	2025
Division	Culture, Community and Harbour	Budget Amount	\$ 60,000
Project Title	Harbour Dock Replacement / Refurbishment		
Project Location	Harbour		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input checked="" type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Project Description	To replace and/or restore the end of life finger docks at the Harbour that are utilized by seasonal and transient boaters.
Why is this project important?	The materials used to fabricate the finger docks at the Harbour have a limited life-span and the docks are subjected to the changes in weather with each season. To purchase two finger docks with 50' of main dock is \$30,000-\$35,000. To refurbish the same 50' is \$11,000. Refurbishment includes replacing wood as needed, sandblasting and the application of epoxy. Three sections of three finger docks could be refurbished for \$60,000, if refurbish able. Refurbishment will extend the life of a dock by another 15 years. The Rotary Pier would be completed in 2025 and the other docks are currently in good condition and would not need to be addressed for another 3-4 years. Refurbishment will extend the life of a dock by another 15 years.
What are the consequences of not doing this project?	Consequence of not replacing or restoring the finger docks could lead to the wood starting to rot, causing safety issues for boaters and staff. Deteriorating docks are not welcoming or visually appealing and would contribute to the illusion that the maintenance of Harbour is not important to the Town. If refurbishment is not possible due to the condition of a dock, then full replacement will be needed and this would not be known until the dock is removed from the water.

Cost Breakdown	2025
Purchases	\$ 60,000
Construction	
Consulting	
Study	
Other	
Total Cost	\$ 60,000

Funding Breakdown	2025	Funding Details
Tax Supported Reserves	\$ 60,000	
Rate Supported Reserves		
Grant		
Development Charges		
Debt		
Other		
Total Funding	\$ 60,000	

Department	Community and Growth	Budget Year	2025
Division	Culture, Community and Harbour	Budget Amount	\$ 8,000
Project Title	Washroom/Shower Room Renovations		
Project Location	Harbour		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input checked="" type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Project Description	To re-tile the four shower room floors at the Harbour.
Why is this project important?	The shower rooms at the Harbour are used by seasonal and transient boaters. The floor tiles are 15 years and starting to show signs of aging with cracks and mould is starting to grow within the grout lines. Replacing the tiles extends the life of the shower room by 15 + years.
What are the consequences of not doing this project?	Mouldy grout lines are not visually appealing, but we must also ensure the health and safety of those who use the shower rooms. Harbour staff clean the showers daily throughout the season.

Cost Breakdown	2025
Purchases	\$ 8,000
Construction	
Consulting	
Study	
Other	
Total Cost	\$ 8,000

Funding Breakdown	2025	Funding Details
Tax Supported Reserves	\$ 8,000	
Rate Supported Reserves		
Grant		
Development Charges		
Debt		
Other		
Total Funding	\$ 8,000	

Department	Community and Growth	Budget Year	2025
Division	Culture, Community and Harbour	Budget Amount	\$ 10,000
Project Title	Rub Rail Replacement		
Project Location	Harbour		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input checked="" type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Project Description	Since 2023, sections of the rub rail at the Harbour have been replaced annually. This is the last 100 feet that needs to be completed.
Why is this project important?	The rub rail forms a buffer between the vessels visiting Midland and steel seawall. This protects the boats and the seawall.
What are the consequences of not doing this project?	This investment can save on future larger, more expensive repairs to the docks as well as protecting vessels visiting Midland, eliminating any potential damage/ litigation against the Town.

Cost Breakdown	2025
Purchases	\$ 10,000
Construction	
Consulting	
Study	
Other	
Total Cost	\$ 10,000

Funding Breakdown	2025	Funding Details
Tax Supported Reserves	\$ 10,000	
Rate Supported Reserves		
Grant		
Development Charges		
Debt		
Other		
Total Funding	\$ 10,000	

Department	Community and Growth	Budget Year	2025
Division	Culture, Community and Harbour	Budget Amount	\$ 45,000
Project Title	Dock Replacement		
Project Location	Boat Launch		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input checked="" type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Project Description	Currently the docks at Pete Pettersen Boat Launch are stationary and do not move up and down with water levels, causing safety issues. Additionally, some sections of the wooden docks are starting to rot. Council approved replacement of one dock as part of budget 2024, however some shoreline excavation is required prior to new dock installation. This expense will be for the replacement of the second dock at Pete Pettersen.
Why is this project important?	New floating docks will contribute to the safety of boaters using the boat launch as well as Town staff. The boat launch is a busy area during the boating season and is utilized by residents and visitors, who are expected to pay a fee to use the boat launch.
What are the consequences of not doing this project?	Not replacing the docks could result in injury and potential litigation against the Town.

Cost Breakdown	2025
Purchases	\$ 45,000
Construction	
Consulting	
Study	
Other	
Total Cost	\$ 45,000

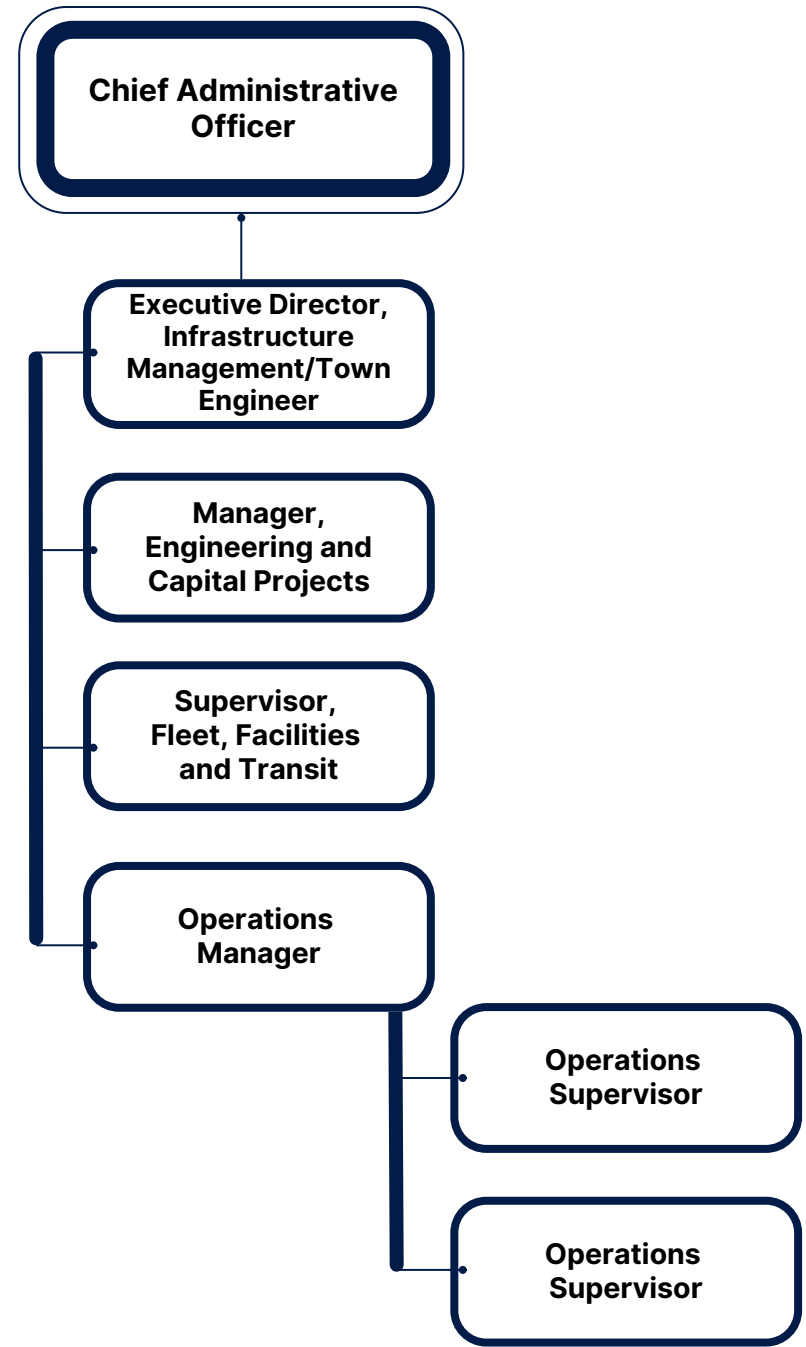
Funding Breakdown	2025	Funding Details
Tax Supported Reserves	\$ 45,000	
Rate Supported Reserves		
Grant		
Development Charges		
Debt		
Other		
Total Funding	\$ 45,000	



Infrastructure Services

Infrastructure Services

- Engineering
- Operations - Corporate Assets, Roads, Parks and Public Works
- Transit



Division Performance Plan

Engineering

Division Overview and Key Objectives:

With a focus on safe, efficient and sustainable infrastructure, the Engineering Division achieves these objectives through long-term capital planning, design and construction management of Town infrastructure and assets, including water, wastewater, stormwater, and roads. Through their core responsibilities, the Engineering Division ensures that an acceptable level of service for Town infrastructure is maintained, helping to improve quality of life for residents and contributing to the Town’s overall growth and resilience.

Key successes from the prior budget year:

- Facilitated the construction of multiple active developments, both commercial and residential.
- Completed multiple reviews and agreements in support of development applications.
- Completed design, tendered, and kicked off construction for the wastewater treatment plant aerations upgrade project.
- Completed the design for Yonge St. reconstruction project in preparation for early 2025 tender.
- Successfully awarded Housing-Enabling Water Systems Fund grant that will fund \$30M of water and wastewater system upgrades.

Major Initiatives for the coming budget year:

- Complete the Yonge Street Reconstruction project.
- Complete the Aeration Upgrades project.
- Complete the design and tender headworks upgrade project as part of HEWSF grant.
- Complete the EA and design of water tower and booster pump station as part of HEWSF grant.
- Complete the Ellen St reconstruction project.

2024 Highlights

Completed detailed designs of **\$30M** of Capital Projects



625m Sanitary sewer relined



37 Stormwater inspections completed



150 Field inspections



	Notes	*2023 Actuals (\$)	2023 Approved Budget (\$)	2024 Approved Budget (\$)	2025 Base Budget (\$)	2025 One Time (\$)	2025 Total Budget Request (\$)	2025 Change (\$)	2025 Change (%)
Engineering Services									
Revenue									
Fees, Service Charges, and Rentals	1	-216,920	-133,450	-133,960	-228,515	-	-228,515	-94,555	70.6%
Grants & External Contributions		-2,167	-	-	-	-	-	-	
Licenses and permits		-1,220	-800	-800	-800	-	-800	-	0.0%
Revenue Total		-220,307	-134,250	-134,760	-229,315	-	-229,315	-94,555	70.2%
Expense									
Salaries & Benefits	2	479,350	422,494	939,718	941,427	-	941,427	1,709	0.2%
Insurance		20,871	24,200	22,960	22,960	-	22,960	-	0.0%
Interdepartment Transfers	3	5,167.30	7,070	61,558	50,221	-	50,221	-11,337	-18.4%
Interdepartment Transfers - Corporate S&B	4	-71	-	-345,413	-305,858	-	-305,858	39,555	-11.5%
Materials & Supplies		3,991	7,250	4,050	3,250	-	3,250	-800	-19.8%
Professional & Contracted Services		2,387	18,000	43,000	43,000	-	43,000	-	0.0%
Protective clothing, uniforms, subscriptions, and memberships	5	15,035	32,450	15,590	12,090	-	12,090	-3,500	-22.5%
Software Support & Licencing		-	-	18,500	18,500	-	18,500	-	0.0%
Telecommunications		1,995	5,850	5,850	5,850	-	5,850	-	0.0%
Training, travel, meetings, and conferences		13,630	20,400	27,500	27,500	-	27,500	-	0.0%
Transfer to Reserve		27,750	27,750	26,000	26,000	-	26,000	-	0.0%
Expense Total		570,105	565,464	819,313	844,940	-	844,940	25,627	3.1%
Net Expense		349,798	431,214	684,553	615,625	-	615,625	-68,928	-10.1%

*2023 Actuals (\$) unaudited

Note 1: Following the results for the Service Delivery and Fee Review, revenue collected by Planning on development applications is now recognized under Engineering for their contribution to the development process.

Note 2: Updated non-union grids adopted in 2024. Includes a 1.78% blended COLA, consistent with IBEW collective agreement. Statutory and group benefit premiums increased to reflect current benefit rates.

Note 3: Adjusted interdepartmental allocation for costs shared by the corporation, based on proportional share of the annual budget.

Note 4: Adjusted interdepartmental allocation for corporate services, based on proportional share of the annual budget.

Note 5: AutoCAD licencing costs transferred to Digital Government and Customer Service to reflect the corporate management of this program.

Engineering 2025 Capital Program			Funding Source							
Page #		Cost	Grant	Grant Contingent	OCIF	Gas Tax	Tax Supported Reserves	Rate Supported Reserves	Development Charges	Debt
	Engineering									
143	Midland Bay Landing Development	200,000					200,000			
144	Yonge St (King to Hwy 93)	10,500,000						2,625,000		7,875,000
145	Fuller Avenue Realignment / 1004 Harbourview Drive Demolition	75,000					75,000			
146	Ellen St Reconstruction - King St - Johnson St	4,550,000						1,820,000		2,730,000
147	Eighth St Reconstruction (Yonge to Hugel)	3,450,000					1,725,000	1,725,000		
148	Storm Pond Maintenance Plan	215,000					215,000			
	Total Engineering	18,990,000					2,215,000	6,170,000		10,605,000

Department	Infrastructure Management	Budget Year	2025
Division	Engineering	Budget Amount	\$ 200,000
Project Title	Midland Bay Landing Development		
Project Location	Midland Bay Landing		

Council Strategic Priority	<input checked="" type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input checked="" type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Project Description	Completion of Phase 2 of the RFP to attract a developer(s) for the 40 acre waterfront property, as well as site improvements, to make the site more attractive to potential development partners.
Why is this project important?	Council has approved the re-issuing of a RFP to sell and develop the Midland Bay Landing site. Request for Proposal (RFP) PLN 2024-038 relating to the Midland Bay Landing site requested proposals from qualified proponents to act as a lead consultant to undertake the development of a two-phase procurement bid process to select one or more developers or Master Developer for the 40 acres of waterfront property in the Town of Midland, known as Midland Bay Landing (MBL). Portions of this budget request will be used to facilitate the completion of Phase 2, to Develop the core RFP documents to be issued to market for approval of the evaluation committee; Develop a comprehensive marketing plan to ensure that the MBL Project has awareness in the Development Community in Ontario, nationally and internationally. Phase 2 is anticipated to be completed in Q3-2026 to have a developer(s) selected. The remaining portions would be used to for site improvements such as tree removal and site alterations.
What are the consequences of not doing this project?	The Town will not have the funds to complete Phase 2 of the RFP to have a developer(s) enter into an agreement to develop the lands and would require staff to come back to Council for additional funding. Which may result in delays in the waterfront development from proceeding.

Cost Breakdown	2025
Purchases	
Construction	
Consulting	\$ 200,000
Study	
Other	
Total Cost	\$ 200,000

Funding Breakdown	2025	Funding Details
Tax Supported Reserves	\$ 200,000	MBL reserve
Rate Supported Reserves		
Grant		
Development Charges		
Debt		
Other		
Total Funding	\$ 200,000	

Department	Infrastructure Management	Budget Year	2025
Division	Engineering	Budget Amount	\$ 10,500,000
Project Title	Yonge St Reconstruction		
Project Location	Yonge St (King St to CR 93)		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input checked="" type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Project Description	Yonge Street from King Street to County Road 93 requires reconstruction to various degrees throughout the roadway. From approximately Fourth Street to Norene Street it requires a complete reconstruction of all underground services along with the road structure. From Fourth Street to Second Street it requires replacement of watermain and relining of sanitary sewer. The remainder of the area will have the asphalt surface restored as well as bike facilities upgraded to meet current standards. The intersections at Eighth Street and Fourth Street will also be upgraded with new traffic signals.
Why is this project important?	From an infrastructure management perspective this project is important because a number of the underground services are at end of life and are failing. While the road must be excavated to repair the underground services it provides an excellent opportunity to upgrade the bike facilities to be in compliance with the current standards as well as align with our Multi Modal Transportation Master Plan which promotes active transportation.
What are the consequences of not doing this project?	The road surface throughout the project limits is failing and must be replaced in the near future. Not doing this project will continue to result in deteriorating road surface conditions. Additionally the underground services that are failing will also result in further deteriorating services. This will lead to emergency blockages, collapses and breaks that must be repaired at high cost to the Town.

Cost Breakdown	2025
Purchases	
Construction	\$ 10,500,000
Consulting	
Study	
Other	
Total Cost	\$ 10,500,000

Funding Breakdown	2025	Funding Details
Tax Supported Reserves		
Rate Supported Reserves	\$ 2,625,000	
Grant		
Development Charges		
Debt	\$ 7,875,000	
Other		
Total Funding	\$ 10,500,000	

Department	Infrastructure Management	Budget Year	2025
Division	Engineering	Budget Amount	\$ 75,000
Project Title	Fuller Avenue Realignment / 1004 Harbourview Drive Demolition		
Project Location	1004 Harbourview Drive		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input checked="" type="checkbox"/> Enhance Town Safety
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input checked="" type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Project Description	1004 Harbourview Drive is owned by the Town. The house on this property is to be vacant in Q1 2025. The property is slated for use during the Harbourview/Fuller Avenue realignment project, and the house must be demolished to allow the Fuller Avenue Realignment project to remain on schedule.
Why is this project important?	The property is required to realign Harbourview Drive and Fuller Avenue to accommodate development on the east side of Fuller Ave.
What are the consequences of not doing this project?	If the house on this property is allowed to remain standing and vacant, we run the risk of vandalism and the liability associated with squatters and potential injury to trespassers.

Cost Breakdown	2025
Purchases	
Construction	\$ 75,000
Consulting	
Study	
Other	
Total Cost	\$ 75,000

Funding Breakdown	2025	Funding Details
Tax Supported Reserves	\$ 75,000	
Rate Supported Reserves		
Grant		
Development Charges		
Debt		
Other		
Total Funding	\$ 75,000	

Department	Infrastructure Management	Budget Year	2025
Division	Engineering	Budget Amount	\$ 4,550,000
Project Title	Ellen St Reconstruction (King St to Johnson St)		
Project Location	Ellen St		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input checked="" type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Project Description	Ellen Street from King Street to Johnson Street (approx. 600m) requires a complete reconstruction. Both the road surface and the underground infrastructure is failing. There are sections of this roadway that still contain combined sanitary and storm sewers.
Why is this project important?	The existing above and below ground infrastructure is failing beyond the point where it is economical to repair. Additionally this road still has combined storm and sanitary sewers so upgrading this road will allow the town to progress forward with removing stormwater from the sanitary system which ultimately has positive impacts in sewage treatment capacities for future growth.
What are the consequences of not doing this project?	If this project is not completed, the road structure will continue to deteriorate and will require additional maintenance to attempt to meet standards. Additionally the sewers will continue to fail and blockages and backups will occur. There has historically been backups on this section of road before which resulted in basement flooding. Not completing this project leaves the Town at significant risk of this occurring again.

Cost Breakdown	2025
Purchases	
Construction	\$ 4,350,000
Consulting	\$ 200,000
Study	
Other	
Total Cost	\$ 4,550,000

Funding Breakdown	2025	Funding Details
Tax Supported Reserves		
Rate Supported Reserves	\$ 1,820,000	
Grant		
Development Charges		
Debt	\$ 2,730,000	
Other		
Total Funding	\$ 4,550,000	

Department	Infrastructure Management	Budget Year	2025
Division	Engineering	Budget Amount	\$ 3,450,000
Project Title	Eighth St Reconstruction (Yonge St to Hugel Ave)		
Project Location	Eighth St		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input checked="" type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Project Description	Eighth Street from Yonge Street to Hugel Avenue requires complete reconstruction of above and below infrastructure due to aging and failing existing infrastructure. As part of this reconstruction bikes facilities are proposed to be added to the roadway as per the Multi Modal Transportation Master Plan. This project will be a multi-year project where design will commence in 2025 with construction anticipated for 2026.
Why is this project important?	The existing above and below ground infrastructure is failing beyond the point where it is economical to repair. The Sanitary sewer is the primary driving factor in this project. The age and quality of the existing materials match surrounding streets which have already been reconstructed due to the same issues. Adding proper bike facilities as proposed will create better active transportation connection and grow the current bike facility network in the Town.
What are the consequences of not doing this project?	The sanitary sewer is currently failing, not completing this project will result in eventual complete failure which sewers will result in blockages in the system. This could result in backups into homes and would require costly emergency repairs. Not completing this project leaves the Town at significant risk of this occurring again.

Cost Breakdown	2025
Purchases	
Construction	\$ 3,100,000
Consulting	\$ 350,000
Study	
Other	
Total Cost	\$ 3,450,000

Funding Breakdown	2025	Funding Details
Tax Supported Reserves	\$ 1,725,000	
Rate Supported Reserves	\$ 1,725,000	
Grant		
Development Charges		
Debt		
Other		
Total Funding	\$ 3,450,000	

Department	Infrastructure Management	Budget Year	2025
Division	Engineering	Budget Amount	\$ 215,000
Project Title	Storm Pond Maintenance Plan		
Project Location	Various Storm Ponds		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input checked="" type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Project Description	This project is a continuation of the Town's Storm Pond Maintenance program. At this time it is anticipated that the pond near the NSSRC on Little Lake Park Road will be cleaned out along with structure cleaning, inlet and outlet cleaning at the Harbourview Storm pond.
Why is this project important?	As per the requirements in the Town's CLI-ECA issued by the Ministry of Environment Conservation and Parks (MECP) staff are required to inspection stormwater management infrastructure multiple times a year and report on the condition of the assets. These inspections result in maintenance activities that are required to restore the ponds to function as designed.
What are the consequences of not doing this project?	If the storm ponds are not maintained then they will not be able to function as designed which will lead to both stormwater quantity and quality issues that will have negative impacts downstream. The Town is required to rectify deficiencies are there is risk of further consequences through the MECP.

Cost Breakdown	2025
Purchases	\$ 215,000
Construction	
Consulting	
Study	
Other	
Total Cost	\$ 215,000

Funding Breakdown	2025	Funding Details
Tax Supported Reserves	\$ 215,000	
Rate Supported Reserves		
Grant		
Development Charges		
Debt		
Other		
Total Funding	\$ 215,000	

Division Performance Plan

Operations - Corporate Assets, Roads, Parks and Public Works

Division Overview and Key Objectives:

Focused on implementing sustainable, long-term service and maintenance plans, the Operations Division ensures regulatory compliance, meeting all minimum maintenance standards for the Town's road network, sidewalks, parking lots, parks, forestry and gardens. Through their extensive year-round programs, the Division protects public safety, accessibility and adequate flow of traffic on our road network, and provides safe and enjoyable recreational opportunities, playgrounds, sports fields and open spaces.

The Operations Division also ensures responsible management and maintenance of corporate assets including all fleet, facilities and buildings owned by the Town.

Key successes from the prior budget year:


- Resurfaced portions of three roads and replaced five sections of sidewalk throughout Town.
- Resurfaced asphalt on part of Waterfront Trail and leveled concrete on Aberdeen section of trail.
- Completed construction of Little Lake Park stairs and garden.
- Completed the design of Little Lake Park stage and design and study of Little Lake Park guiderail.
- Completed the design of Pete Pettersen Park pavilion.
- Completed upgrades to the community garden.
- Completed HVAC replacement, Town Hall lobby room, and upgrades at the Annex.
- Procured and project-managed new cold storage building at Operations.

Major Initiatives for the coming budget year:

- Complete roadside shouldering rehabilitation and continue ditching maintenance program.
- Resurface Angela Schmidt Foster Rd.
- Complete construction of Pete Pettersen shade structure and Little Lake Park stage.
- Complete traffic controller upgrades at two intersections.
- Develop a program for the use, lease, purchase, and disposal of Town-owned assets and real property.
- Maximize the revenue sources of Town properties while ensuring fair usage.

2024 Highlights

Plowing
270km
lane of roads
130km
of sidewalks



Maintained **75**
pieces of
fleet and
equipment



4200
Trees
monitored



204
Acres
of parkland
maintained



	Notes	*2023 Actuals (\$)	2023 Approved Budget (\$)	2024 Approved Budget (\$)	2025 Base Budget (\$)	2025 One Time (\$)	2025 Total Budget Request (\$)	2025 Change (\$)	2025 Change (%)
Operations									
Revenue									
Advertising Revenue		0	-750	-750	-750	0	-750	0	0.0%
Draw from Reserve		-314,077	-422,409	-368,044	-318,044	-50,000	-368,044	0	0.0%
Fees, Service Charges, and Rentals		-561,812	-637,778	-441,219	-441,219	0	-441,219	0	0.0%
Gain/Loss on Sale of Assets		-250	0	0	0	0	0	0	
Grants & External Contributions		-45,114	-35,000	-35,000	-35,000	0	-35,000	0	0.0%
Sundry Revenue		0	0	0	0	0	0	0	
Revenue Total		-921,253	-1,095,937	-845,013	-795,013	-50,000	-845,013	0	0.0%
Expense									
Salaries & Benefits	1	3,344,403	3,606,130	3,610,751	3,691,611	0	3,691,611	80,860	2.2%
Debt Servicing		872,430	1,020,903	1,307,423	1,307,423	0	1,307,423	0	0.0%
Fees Expense		28,394	41,850	43,800	43,800	0	43,800	0	0.0%
Fines and penalties		1,411	0	0	0	0	0	0	
Fuel	2	213,850	254,000	265,000	222,100	0	222,100	-42,900	-16.2%
Grants & Donations		9,437	10,600	9,500	9,500	0	9,500	0	0.0%
Grounds Maintenance		38,044	107,600	92,900	92,900	0	92,900	0	0.0%
Insurance		266,488	276,037	303,340	303,340	0	303,340	0	0.0%
Interdepartment Transfers	3	-142,001	-184,539	271,801	341,879	0	341,879	70,078	25.8%
Interdepartment Transfers - Corporate S&B	4	-36,768	-33,575	736,488	895,367	0	895,367	158,879	21.6%
Licenses expense		33,195	44,300	42,550	42,550	0	42,550	0	0.0%
Materials & Supplies	5	510,952	527,332	545,418	535,918	0	535,918	-9,500	-1.7%
Printing, Advertising & Public Notices		80	0	500	500	0	500	0	0.0%
Professional & Contracted Services	6	879,753	954,300	1,030,850	943,850	50,000	993,850	-37,000	-3.6%
Protective clothing, uniforms, subscriptions, and memberships		29,591	38,050	38,510	38,510	0	38,510	0	0.0%
Repairs & Maintenance		444,794	466,977	474,400	474,400	0	474,400	0	0.0%
Security		9,096	12,750	11,000	11,000	0	11,000	0	0.0%
Software Support & Licencing		1,148	10,500	0	0	0	0	0	
Taxes		38,166	44,100	46,746	46,746	0	46,746	0	0.0%
Telecommunications		4,761	6,250	5,800	5,800	0	5,800	0	0.0%
Town Equipment Rental		-57,000	0	-57,000	-57,000	0	-57,000	0	0.0%
Training, travel, meetings, and conferences		17,856	37,950	33,200	33,200	0	33,200	0	0.0%
Transfer to Reserve	7	1,777,013	1,777,013	2,224,862	2,739,334	0	2,739,334	514,472	23.1%
Utilities	8	347,975	386,889	375,271	365,271	0	365,271	-10,000	-2.7%
Vehicle, Equipment, and Facility Rentals		17,229	21,000	21,000	21,000	0	21,000	0	0.0%
Expense Total		8,650,297	9,426,417	11,434,110	12,108,999	50,000	12,158,999	724,889	6.3%
Net Expense		7,729,045	8,330,480	10,589,097	11,313,986	0	11,313,986	724,889	6.8%

*2023 Actuals (\$) unaudited

Includes Roads, Parks, Public Works, and Corporate Assets

Operations

Note 1: Includes a 2.25% blended OPSEU COLA per collective, and a non-union increase of 1.78% consistent with IBEW collective agreement. Statutory and group benefit premiums increased to reflect current benefit rates.

Note 2: Fuel budget adjusted based on prior year actuals and expected 2025 pricing.

Note 3: Adjusted interdepartmental allocation for costs shared by the corporation, based on proportional share of the annual budget.

Note 4: Adjusted interdepartmental allocation for corporate services, based on proportional share of the annual budget.

Note 5: Materials and Supplies budget adjusted based on prior years actual spend.

Note 6: Professional & Contracted Services budget adjusted based on prior years actual spend and anticipated 2025 initiatives.

Note 7: Transfer to Capital Infrastructure Reserve increased in accordance with recommendations of the 2024 AMP. Additional year-end surplus transfers will be required to achieve the recommended 3% annual tax increase to tax-supported reserves.

Note 8: Decreased hydro and natural gas budgets based on 2023 actuals.

Operations 2025 Capital Program			Funding Source							
Page #	Cost	Grant	Grant Contingent	OCIF	Gas Tax	Parkland Reserve	Tax Supported Reserves	Rate Supported Reserves	Development Charges	Debt
	Operations - Corporate Assets - Town Hall	110,000					110,000			
	HVAC Replacements	30,000					30,000			
	Council Chamber Renovations	20,000					20,000			
	Town Hall Building Improvements Contingency	10,000					10,000			
	Replacement Desks and Office Setups	30,000					30,000			
	AED Replacements	5,000					5,000			
	Garage Shingle Replacement	15,000					15,000			
	Operations - Corporate Assets - Library	65,000					65,000			
	Roof and Skylight Repairs	65,000					65,000			
	Operations - Public Works	1,380,000					1,380,000			
	Telematics and MMS Compliance Equipment	50,000					50,000			
	Mobile Emergency Outdoor Electronic Message Board	50,000					50,000			
	#7976 Tandem Sander	100,000					100,000			
	#7997 Sidewalk Machine	225,000					225,000			
	#7973 Tandem Plow Truck	440,000					440,000			
	#7974 Tandem Plow Truck	440,000					440,000			
	Vehicle and Equipment Emergency Purchases	20,000					20,000			
	#7998 Box Replacement	55,000					55,000			
	Operations - Parks	580,000					580,000			
	Parks Emergency Repairs and Purchases	25,000					25,000			
	Minor Parks Improvements	25,000					25,000			
	#7714 Kubota	45,000					45,000			
	#7718 Kubota Zero Turn	45,000					45,000			
	#7715 New Holland Tractor Replacement	90,000					90,000			
	Tractor Mounted Aerator	10,000					10,000			
	#7707 Pickup Truck	75,000					75,000			
	Community Garden Upgrades	10,000					10,000			
	Stairs and Retaining Walls Repairs	30,000					30,000			
	Bleacher Replacement	25,000					25,000			
	Parks, Trails, and Recreation Master Plan Update	200,000					200,000			
	Operations - Roads	955,000			780,000		175,000			
	Angela Schmidt Foster Road (Marshall Rd- Hwy 12)	780,000			780,000					
	Traffic Lights - Controller Upgrades	100,000					100,000			
	Roads Condition Assessment	75,000					75,000			
	Operations - Sidewalks	305,000					305,000			
	First St W (Hugel Ave - Yonge St)	165,000					165,000			
	Sixth St E (Vindin- Ottawa Spot Repairs)	40,000					40,000			
	Midland Ave W (Yonge St- Elizabeth St)	100,000					100,000			
	Operations - Street Lighting	135,000					135,000			
	Additional Lighting as Needed	35,000					35,000			
	Street Lighting Assessment	100,000					100,000			
	Total Operations	3,530,000			780,000		2,750,000			

Department	Infrastructure Management	Budget Year	2025
Division	Operations - Corporate Assets	Budget Amount	\$ 30,000
Project Title	HVAC Replacements		
Project Location	Town Hall		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input checked="" type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Project Description	Continuation of 6 year HVAC replacement program. The majority of the HVAC rooftop units are 2010 vintage and aging out. The 2025 unit replacement is slated to be unit #7, on the east end of the building, however actual conditions will be assessed at the time of the RFQ.
Why is this project important?	Current rooftop units are 2010 models and are at end of life.
What are the consequences of not doing this project?	Loss of heat and/or air conditioning in case of failure and inefficient operation.

Cost Breakdown	2025
Purchases	\$ 30,000
Construction	
Consulting	
Study	
Other	
Total Cost	\$ 30,000

Funding Breakdown	2025	Funding Details
Tax Supported Reserves	\$ 30,000	
Rate Supported Reserves		
Grant		
Development Charges		
Debt		
Other		
Total Funding	\$ 30,000	

Department	Infrastructure Management	Budget Year	2025
Division	Operations - Corporate Assets	Budget Amount	\$ 20,000
Project Title	Council Chamber Renovations - Glass Door Replacement		
Project Location	Council Chamber		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input checked="" type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Project Description	Replace the existing glass doors to Council Chambers.
Why is this project important?	Council often goes into Closed Session for confidential items. When this occurs a sign is placed on the doors to advise residents. The problem is that the glass doors offer very little sound proofing. There are gaps around the doors making it very easy for anyone waiting in the lobby to hear the conversations. This problem has been exacerbated since electronic participation is permitted in that if a Council Member is attending remotely, microphones are required. Also, there is AV equipment in Chambers that should be protected by having the doors lock. The Chambers is also used during Elections as the Voter Assistance Centre complete with many laptops that need to be secure.
What are the consequences of not doing this project?	Without proper doors and sound proofing, confidential and sensitive discussions could be heard by the general public. We are also at risk of being reported to the Ombudsman if we don't have the proper measures in place to ensure Closed Meetings are kept confidential.

Cost Breakdown	2025
Purchases	\$ 20,000
Construction	
Consulting	
Study	
Other	
Total Cost	\$ 20,000

Funding Breakdown	2025	Funding Details
Tax Supported Reserves	\$ 20,000	
Rate Supported Reserves		
Grant		
Development Charges		
Debt		
Other		
Total Funding	\$ 20,000	

Department	Infrastructure Management	Budget Year	2025
Division	Operations - Corporate Assets	Budget Amount	\$ 10,000
Project Title	Town Hall Building Improvements Contingency		
Project Location	Town Hall		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input checked="" type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Project Description	Contingency funds in event of unexpected failures and repair needs.
Why is this project important?	Funds are needed to be available in cause of sudden failures of equipment and systems.
What are the consequences of not doing this project?	Sourcing funds from Council or other sources if needed.

Cost Breakdown	2025
Purchases	\$ 10,000
Construction	
Consulting	
Study	
Other	
Total Cost	\$ 10,000

Funding Breakdown	2025	Funding Details
Tax Supported Reserves	\$ 10,000	
Rate Supported Reserves		
Grant		
Development Charges		
Debt		
Other		
Total Funding	\$ 10,000	

Department	Infrastructure Management	Budget Year	2025
Division	Operations - Corporate Assets	Budget Amount	\$ 30,000
Project Title	Replacement Desks and Office Setups		
Project Location	Town Hall		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input checked="" type="checkbox"/> Workplace Culture
	<input checked="" type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Project Description	Replacement of 3 outdated/damaged desks with modern, ergonomic models. Under the Canada Labour Code, Part II, section 125 (1) (t) and (u): (t) Employers are required to ensure that the workplace, workspaces and procedures meet prescribed ergonomic standards. Under clause 25(1)(b) of the OHS, employers must make sure the equipment, materials and protective devices they provide are maintained in good condition.
Why is this project important?	Older desks are not ergonomic and failing due to age.
What are the consequences of not doing this project?	Reduced productivity, non ergonomic models could lead to Health & Safety concerns.

Cost Breakdown	2025
Purchases	\$ 30,000
Construction	
Consulting	
Study	
Other	
Total Cost	\$ 30,000

Funding Breakdown	2025	Funding Details
Tax Supported Reserves	\$ 30,000	
Rate Supported Reserves		
Grant		
Development Charges		
Debt		
Other		
Total Funding	\$ 30,000	

Department	Infrastructure Management	Budget Year	2025
Division	Operations - Corporate Assets	Budget Amount	\$ 5,000
Project Title	AED replacements		
Project Location	Town Hall		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input checked="" type="checkbox"/> Enhance Town Safety
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input checked="" type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Project Description	AED's, townwide, are replaced as they expire.
Why is this project important?	Current AED's are vital in case of emergency.
What are the consequences of not doing this project?	Expired AED's are not supported and not reliable if needed in an emergency.

Cost Breakdown	2025
Purchases	\$ 5,000
Construction	
Consulting	
Study	
Other	
Total Cost	\$ 5,000

Funding Breakdown	2025	Funding Details
Tax Supported Reserves	\$ 5,000	
Rate Supported Reserves		
Grant		
Development Charges		
Debt		
Other		
Total Funding	\$ 5,000	

Department	Infrastructure Management	Budget Year	2025
Division	Operations - Corporate Assets	Budget Amount	\$ 15,000
Project Title	Garage Shingle Replacement		
Project Location	Town Hall		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input checked="" type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Project Description	The shingles on the small detached garage at Town Hall are at end of life (20 + years) and failing.
Why is this project important?	Maintain the building envelope, prevent leaks and structure damage.
What are the consequences of not doing this project?	Roof will leak and cause further damage to structure and contents.

Cost Breakdown	2025
Purchases	\$ 15,000
Construction	
Consulting	
Study	
Other	
Total Cost	\$ 15,000

Funding Breakdown	2025	Funding Details
Tax Supported Reserves	\$ 15,000	
Rate Supported Reserves		
Grant		
Development Charges		
Debt		
Other		
Total Funding	\$ 15,000	

Department	Infrastructure Management	Budget Year	2025
Division	Operations - Corporate Assets	Budget Amount	\$ 65,000
Project Title	Roof and Skylight Repairs		
Project Location	Library		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input checked="" type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Project Description	The section of roof where the old building and newer addition meet was not correctly designed or installed at the time of construction, and does not meet industry standards. As a result, there have been long-term ongoing issues with water pooling and the roof leaking in several areas, including around a skylight. Several unsuccessful repair attempts have been made over the years to address these issues on a smaller scale. This budget request is based on a quote that staff have obtained by working with a team of specialized contractors who will work together to address all the various roof and skylight issues.
Why is this project important?	Water is entering the Library and causing damage to the underlying structural components of the roof, as well as the interior of the building. Staff have to use buckets to collect water and sometimes close the children's play zone during heavy rainfall times, for safety reasons.
What are the consequences of not doing this project?	The damage will continue to worsen, and not addressing the issues once and for all could lead to decay of the roof structure and ultimately a much larger repair.

Cost Breakdown	2025
Purchases	
Construction	\$ 65,000
Consulting	
Study	
Other	
Total Cost	\$ 65,000

Funding Breakdown	2025	Funding Details
Tax Supported Reserves	\$ 65,000	
Rate Supported Reserves		
Grant		
Development Charges		
Debt		
Other		
Total Funding	\$ 65,000	

Department	Infrastructure Management	Budget Year	2025
Division	Operations - Public Works	Budget Amount	\$ 50,000
Project Title	Telematics and MMS Compliance equipment		
Project Location			

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input checked="" type="checkbox"/> Enhance Town Safety
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Project Description	The current contract involving our Telematics equipment on snow removal trucks and sidewalk machines is coming to term in Q2 2025. Currently the Town uses two separate telematics programs for light duty/non snow removal equipment and our heavy duty snow removal fleet. To improve efficiency and continue with reliable MMS reporting, moving to one software is ideal.
Why is this project important?	<p>Telematics in plow trucks plays a crucial role in maintaining Ontario’s Minimum Maintenance Standards (MMS) for several reasons:</p> <p>Real-Time Monitoring: Telematics systems provide real-time data on the location and status of plow trucks. This allows municipalities to monitor snow removal operations more effectively, ensuring that all areas are serviced promptly and according to MMS requirements.</p> <p>Efficient Resource Allocation: By tracking the movement and activity of plow trucks, telematics helps in optimizing routes and deployment. This ensures that resources are used efficiently, reducing fuel consumption and operational costs while maintaining the required standards.</p> <p>Improved Safety: Telematics can monitor driver behavior and vehicle conditions, promoting safer driving practices and timely maintenance. This reduces the risk of accidents and breakdowns, which is essential for maintaining safe road conditions during winter.</p> <p>Data Collection and Reporting: Telematics systems collect valuable data that can be used for reporting and compliance purposes. This data helps municipalities demonstrate that they are meeting MMS standards, which is important for legal protection and public accountability.</p> <p>Enhanced Decision-Making: The data gathered from telematics can be analyzed to improve decision-making processes. For example, it can help identify areas that require more frequent servicing or highlight inefficiencies in current operations.</p> <p>By integrating telematics into plow trucks, municipalities can ensure they meet MMS standards more effectively, enhancing road safety and operational efficiency during winter months..</p>

<p>What are the consequences of not doing this project?</p>	<p>Legal Liability: Without compliance, municipalities are at a higher risk of legal claims and lawsuits. They may not have the statutory defense provided by MMS, leading to potential financial penalties and legal costs.</p> <p>Increased Accidents: Non-compliance can result in poorly maintained roads, increasing the likelihood of accidents and injuries. This can lead to higher insurance claims and costs.</p> <p>Public Dissatisfaction: Failing to meet maintenance standards can erode public trust and satisfaction. Residents expect safe and well-maintained roads, and non-compliance can lead to complaints and a negative public image.</p> <p>Operational Inefficiencies: Without adherence to MMS, maintenance operations may become inconsistent and inefficient, leading to higher operational costs and resource wastage.</p>
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Cost Breakdown	2025
Purchases	\$ 50,000
Construction	
Consulting	
Study	
Other	
Total Cost	\$ 50,000

Funding Breakdown	2025	Funding Details
Tax Supported Reserves	\$ 50,000	
Rate Supported Reserves		
Grant		
Development Charges		
Debt		
Other		
Total Funding	\$ 50,000	

Department	Infrastructure Management	Budget Year	2025
Division	Operations - Public Works	Budget Amount	\$ 50,000
Project Title	Mobile Emergency Outdoor Electronic Message Board		
Project Location			

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input checked="" type="checkbox"/> Enhance Town Safety
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Project Description	The Mobile or Trailer-Mounted Digital Sign Board project involves the acquisition of a portable, digital sign mounted on a trailer. This sign board can be deployed during emergencies, road closures, or town events to provide real-time information to the public. Its mobility allows for flexible placement at key locations where dynamic communication is critical, ensuring that the community remains informed in a timely and visible manner.
Why is this project important?	A mobile digital sign board is an essential tool for enhancing public communication during emergency situations, such as natural disasters or road closures, where rapid, clear messaging is required. It can also serve as a valuable asset during town events, helping to manage traffic, provide directions, and promote activities. The ability to relocate the sign to various locations ensures it can be used in multiple scenarios, maximizing its utility. The sign’s cloud-controlled system allows for real-time updates, ensuring that information remains accurate and relevant.
What are the consequences of not doing this project?	Without a mobile or trailer-mounted digital sign board, the town's ability to communicate important information in emergency or high-traffic situations will be limited. This could result in public confusion during emergencies, road closures, or events, potentially compromising public safety or causing logistical issues. Additionally, the lack of a flexible, portable communication tool may reduce the effectiveness of event management and diminish the overall quality of public service communications.

Cost Breakdown	2025
Purchases	\$ 50,000
Construction	
Consulting	
Study	
Other	
Total Cost	\$ 50,000

Funding Breakdown	2025	Funding Details
Tax Supported Reserves	\$ 50,000	
Rate Supported Reserves		
Grant		
Development Charges		
Debt		
Other		
Total Funding	\$ 50,000	

Department	Infrastructure Management	Budget Year	2025
Division	Operations - Public Works	Budget Amount	\$ 100,000
Project Title	#7976 Tandem Sander		
Project Location	Operations - Public Works		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input checked="" type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Project Description	The 2024 approved budget to replace truck 7976 was \$340,000.00 The cost of a Tandem plow has increased significantly since last order (2021). Previous quotes and purchases ranged from \$300,000.00 to \$330,000.00. Current quotes are coming in at approximately \$440,000.00. Additional funds are required to execute the purchase of the approved 2024 replacement.
Why is this project important?	Replacement of aged equipment is necessary to ensure continuity of services.
What are the consequences of not doing this project?	Possible delays in providing snow plow services due to repairs or lack of a vehicle.

Cost Breakdown	2025
Purchases	\$ 100,000
Construction	
Consulting	
Study	
Other	
Total Cost	\$ 100,000

Funding Breakdown	2025	Funding Details
Tax Supported Reserves	\$ 100,000	
Rate Supported Reserves		
Grant		
Development Charges		
Debt		
Other		
Total Funding	\$ 100,000	

Department	Infrastructure Management	Budget Year	2025
Division	Operations - Corporate Assets	Budget Amount	\$ 1,445,000
Project Title	Vehicle and Equipment Replacements		
Project Location			

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input checked="" type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Project Description	<p>Replacement of vehicles and equipment that have reached the end of their useful life:</p> <p>#7707 - 2011 Chevrolet Silverado (Parks) - \$75,000 #7997 - 20147 Trackless Sidewalk Machine (Operations) - \$225,000 #7973 - 2016 Freightliner Tandem plow truck (Operations) -\$440,000 #7974 - 2015 Freightliner Tandem plow truck (Operations) - \$440,000 #7998 - Spreader box replacement for truck 7998 (Operations) - \$55,000 #7714 - 2018 Kubota Lawn Mower (Parks) - \$45,000 #7718 - 2020 Kubota Zero Turn mower (Parks) (currently inoperable) - \$45,000 #7715 - 2007 New Holland Tractor (Parks) - \$90,000 Tractor mounted aerator replacement (Parks) - \$10,000 Vehicle and Equipment Emergency Purchases - \$20,000</p>
Why is this project important?	The Town is on a vehicle and equipment replacement schedule as outlined in the 10 year capital plan. As vehicles age they become less reliable and repair costs grow significantly.
What are the consequences of not doing this project?	Increased downtime due to vehicle and equipment repairs. Increased repair costs.

Cost Breakdown	2025
Purchases	\$ 1,445,000
Construction	
Consulting	
Study	
Other	
Total Cost	\$ 1,445,000

Funding Breakdown	2025	Funding Details
Tax Supported Reserves	\$ 1,445,000	
Rate Supported Reserves		
Grant		
Development Charges		
Debt		
Other		
Total Funding	\$ 1,445,000	

Department	Infrastructure Management	Budget Year	2025
Division	Operations - Parks	Budget Amount	\$ 25,000
Project Title	Parks Emergency Repairs and Purchases		
Project Location	Various Parks		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input checked="" type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Project Description	The Parks Contingency budget is intended for unexpected capital expenditures due to health and safety emergencies, unexpected infrastructure failures or vandalism.
Why is this project important?	Providing the ability to complete unexpected capital purchases or contracts enables staff to complete projects that arise due to emergency conditions. These expenditures will directly effect whether a park can remain open fully and provide the current level of service or if the park or a part of the park will need to be closed indefinitely until funds can be secured.
What are the consequences of not doing this project?	Not having the funds to complete as needed projects limits staff's ability to complete projects that arise due to changing conditions and emergencies.

Cost Breakdown	2025
Purchases	\$ 25,000
Construction	
Consulting	
Study	
Other	
Total Cost	\$ 25,000

Funding Breakdown	2025	Funding Details
Tax Supported Reserves	\$ 25,000	Capital Reserve
Rate Supported Reserves		
Grant		
Development Charges		
Debt		
Other		
Total Funding	\$ 25,000	

Department	Infrastructure Management	Budget Year	2025
Division	Operations - Parks	Budget Amount	\$ 25,000
Project Title	Minor Parks Improvements		
Project Location	Various Parks		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input checked="" type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Project Description	The minor improvements budget will be used to make small capital improvements as needed in any park.
Why is this project important?	This budget will allow for small projects to be completed in one or in various locations in town as the need arises. These are projects that are not currently in the 10 year plan but are implemented because they will enhance a project that is currently in progress that is in the plan or they may come from unplanned community requests.
What are the consequences of not doing this project?	Consequences vary from health and safety hazards to end of life infrastructure replacements.

Cost Breakdown	2025
Purchases	\$ 25,000
Construction	
Consulting	
Study	
Other	
Total Cost	\$ 25,000

Funding Breakdown	2025	Funding Details
Tax Supported Reserves	\$ 25,000	Capital Reserve
Rate Supported Reserves		
Grant		
Development Charges		
Debt		
Other		
Total Funding	\$ 25,000	

Department	Infrastructure Management	Budget Year	2025
Division	Operations - Parks	Budget Amount	\$ 10,000
Project Title	Community Garden Upgrades		
Project Location	Little Lake Park		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input checked="" type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Project Description	Continue improvements to the Community Garden in Little Lake Park. These upgrades include the installation of fencing with entrance gate, additional raised garden beds, accessible walkways and 2 material cribs.
Why is this project important?	The community garden is not currently enclosed which exposes it to the risk of damage from animals. The space is being cleaned up and organized to provide more opportunities for residents. The upgrades that have been put in place to this point have been received with great enthusiasm and more plots are being requested each year. Continued upgrades and expansions will allow more residents to use the space and grow their own produce.
What are the consequences of not doing this project?	The gardens will continue to operate at current levels with existing beds and no fence.

Cost Breakdown	2025
Purchases	\$ 10,000
Construction	
Consulting	
Study	
Other	
Total Cost	\$ 10,000

Funding Breakdown	2025	Funding Details
Tax Supported Reserves	\$ 10,000	
Rate Supported Reserves		
Grant		
Development Charges		
Debt		
Other		
Total Funding	\$ 10,000	

Department	Infrastructure Management	Budget Year	2025
Division	Operations - Parks	Budget Amount	\$ 30,000
Project Title	Stairs and Retaining Walls Repairs		
Project Location	Little Lake Park		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input checked="" type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Project Description	Repair existing stone retaining walls which run along the paved trail and staircases leading down to the paved trail.
Why is this project important?	The retaining wall and stairs are a well known and popular part of the landscape in Little Lake Park. These features are ageing and require remediation to preserve their appearance, their longevity, their safety and their ability to continue to be used as intended. This project will aim to repair these features, bring them back to their intended state without having to replace the entire feature while still maintaining their heritage.
What are the consequences of not doing this project?	The wall and stairs will continue to deteriorate and complete replacement will be the end result.

Cost Breakdown	2025
Purchases	
Construction	\$ 30,000
Consulting	
Study	
Other	
Total Cost	\$ 30,000

Funding Breakdown	2025	Funding Details
Tax Supported Reserves	\$ 30,000	
Rate Supported Reserves		
Grant		
Development Charges		
Debt		
Other		
Total Funding	\$ 30,000	

Department	Infrastructure Management	Budget Year	2025
Division	Operations - Parks	Budget Amount	\$ 25,000
Project Title	Bleacher Replacement		
Project Location	Tiffin Park		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input checked="" type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Project Description	Replacement of seating bleachers located at Tiffin Park ball diamond. The existing seating at Tiffin Baseball Diamond is now past its life expectancy and needs to be disassembled, removed and replaced. The current bleachers are large and are designed to hold approximately 100 spectators. After removal, the area will be remediated and a new set of aluminum, smaller bleachers will be installed.
Why is this project important?	The existing bleacher set doesn't meet today's standards and needs to be removed and replaced. A lot of today's baseball fans show up with their own folding/collapsible chairs. This project will provide seating for the fans that need it and also provide space for other fans to set up their personal chairs around the backstop area.
What are the consequences of not doing this project?	Operations staff recommends that the existing bleachers be torn down due to poor condition assessments that leave the Town at risk. The consequences of not replacing the bleachers will result in no seating provided at the Tiffin Park ball diamond.

Cost Breakdown	2025
Purchases	\$ 25,000
Construction	
Consulting	
Study	
Other	
Total Cost	\$ 25,000

Funding Breakdown	2025	Funding Details
Tax Supported Reserves	\$ 25,000	
Rate Supported Reserves		
Grant		
Development Charges		
Debt		
Other		
Total Funding	\$ 25,000	

Department	Digital Government, Customer & Recreation Services	Budget Year	2025
Division	North Simcoe Sports and Recreation Centre	Budget Amount	\$ 200,000
Project Title	Parks, Trails, and Recreation Master Plan Update		
Project Location	Town-wide		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input checked="" type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input checked="" type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Project Description	This project will deliver an integrated Parks, Trails and Recreation Master Plan for the Town of Midland.
Why is this project important?	The current Parks and Trails Master Plan was based on 2018 (adopted in 2019), and the last Recreation Master Plan was completed in 1993. Master plans are an important tool to ensure that recreation facilities and outdoor recreation infrastructure (including sports fields and courts, parks and trails) meet the current and future demands of the Town. They establish a long-term vision, with input from the community, that guide the development, maintenance and operations of recreation assets, programs and services. Master plans that are current can also strengthen grant applications, encourage sponsorship and partnership opportunities, and inform development charge studies. Overall, master plans are essential for creating sustainable, inclusive, and well-supported recreational systems that enhance community well-being
What are the consequences of not doing this project?	Recreation doesn't have a usable master plan due to the age of the previous one. Neighbouring municipalities have completed, or are in the process of updating their Recreation Master Plans, which could be consulted in our development, providing a regional view. There is significant interest from the community and neighbouring municipalities in recreation, and this master plan would be a valuable tool in informing the public and communicating with our user groups and neighbour.

Cost Breakdown	2025
Purchases	
Construction	
Consulting	
Study	\$ 200,000
Other	
Total Cost	\$ 200,000

Funding Breakdown	2025	Funding Details
Tax Supported Reserves	\$ 200,000	
Rate Supported Reserves		
Grant		
Development Charges		
Debt		
Other		
Total Funding	\$ 200,000	

Department	Infrastructure Management	Budget Year	2025
Division	Operations - Roads	Budget Amount	\$ 780,000
Project Title	Angela Schmidt Foster Road (Marshall Rd- Hwy 12)		
Project Location	Angela Schmidt- Foster Road		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input checked="" type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Project Description	Resurface Angela Schmidt-Foster Road from Highway 12 to Marshall Road. Cross culverts at the intersection of Angela Schmidt-Foster Road will also be replaced.
Why is this project important?	This section of road has started to deteriorate, has rutted wheel tracks throughout and has started to lose friction causing the road to be very slippery. As this road is the Town's only road listed with a speed of 80 km/h it is a high priority.
What are the consequences of not doing this project?	The worse this road gets, the more dangerous it will be for motorists.

Cost Breakdown	2025
Purchases	
Construction	\$ 780,000
Consulting	
Study	
Other	
Total Cost	\$ 780,000

Funding Breakdown	2025	Funding Details
Tax Supported Reserves		
Rate Supported Reserves		
Grant	\$ 780,000	OCIF
Development Charges		
Debt		
Other		
Total Funding	\$ 780,000	

Department	Infrastructure Management	Budget Year	2025
Division	Operations - Roads	Budget Amount	\$ 100,000
Project Title	Traffic Lights- Controller Upgrades		
Project Location	Various Intersections		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input checked="" type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Project Description	Upgrade or replace one to two traffic controllers and associated infrastructure/ hardware annually.
Why is this project important?	There are twenty traffic signals in Town currently. Typical life span of traffic controllers is 10-15 years. Many of our Traffic signal controllers are past or nearing the end of their useful lives and are becoming problematic. They should be replaced or restored on a regular schedule.
What are the consequences of not doing this project?	End of life controllers become problematic and can cause traffic cycle issues or fail.

Cost Breakdown	2025
Purchases	
Construction	\$ 100,000
Consulting	
Study	
Other	
Total Cost	\$ 100,000

Funding Breakdown	2025	Funding Details
Tax Supported Reserves	\$ 100,000	Capital Reserve
Rate Supported Reserves		
Grant		
Development Charges		
Debt		
Other		
Total Funding	\$ 100,000	

Department	Infrastructure Management	Budget Year	2025
Division	Operations - Roads	Budget Amount	\$ 75,000
Project Title	Roads Condition Assessment		
Project Location	Town of Midland		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input checked="" type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Project Description	This project is to hire a vendor to complete an assessment of the road network and PCI provide condition ratings of all roads in Town.
Why is this project important?	This study produces important information required for staff to create capital plans and the associated budgets. Up to date data allows staff to create more accurate plans. This data can also be used as support for claims. Staff recommend completing assessments using a vendor every three years.
What are the consequences of not doing this project?	Working with out of date data does not allow staff plan accurately. Not having up to date data in the case of a claim could have a negative impact on the outcome.

Cost Breakdown	2025
Purchases	
Construction	
Consulting	
Study	\$ 75,000
Other	
Total Cost	\$ 75,000

Funding Breakdown	2025	Funding Details
Tax Supported Reserves	\$ 75,000	
Rate Supported Reserves		
Grant		
Development Charges		
Debt		
Other		
Total Funding	\$ 75,000	

Department	Infrastructure Management	Budget Year	2025
Division	Operations - Roads	Budget Amount	\$ 305,000
Project Title	Sidewalk Replacement Program		
Project Location	First Street, Sixth Street, Midland Avenue		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input checked="" type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Project Description	<p>Replace end of life sidewalk sections: First Street West Side Hugel Ave to Yonge St - \$165,000 Sixth Street East Side Vindin St to Ottawa St Spot Repairs- \$40,000 Midland Avenue West Side Yonge St to Elizabeth St - \$100,000</p>
Why is this project important?	Concrete Sidewalk is at the end of its useful life and needs to be replaced.
What are the consequences of not doing this project?	If not fixed there is an increased risk of trip and fall hazards.

Cost Breakdown	2025
Purchases	
Construction	\$ 305,000
Consulting	
Study	
Other	
Total Cost	\$ 305,000

Funding Breakdown	2025	Funding Details
Tax Supported Reserves	\$ 305,000	
Rate Supported Reserves		
Grant		
Development Charges		
Debt		
Other		
Total Funding	\$ 305,000	

Department	Infrastructure Management	Budget Year	2025
Division	Operations - Roads	Budget Amount	\$ 35,000
Project Title	Additional Street Lighting as Needed		
Project Location	Various Locations as Needed		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input checked="" type="checkbox"/> Enhance Town Safety
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input checked="" type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Project Description	Add new streetlights as requested, where feasible. If new pole is added, cost is a minimum of \$10,000.
Why is this project important?	When requested, add new streetlights to existing utility poles or install new poles to support LED lighting where it is feasible and the majority of neighbouring residents agree. Increased lighting in dark areas may limit crime.
What are the consequences of not doing this project?	If no budget is available to pursue requests, additional lighting cannot be installed.

Cost Breakdown	2025
Purchases	
Construction	\$ 35,000
Consulting	
Study	
Other	
Total Cost	\$ 35,000

Funding Breakdown	2025	Funding Details
Tax Supported Reserves	\$ 35,000	Capital Reserves
Rate Supported Reserves		
Grant		
Development Charges		
Debt		
Other		
Total Funding	\$ 35,000	

Department	Infrastructure Management	Budget Year	2025
Division	Operations - Roads	Budget Amount	\$ 100,000
Project Title	Streetlighting Assessment		
Project Location	Town of Midland		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input checked="" type="checkbox"/> Enhance Town Safety
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input checked="" type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Project Description	To assess current service levels, complete a photometric analysis to find underlit or over lit locations, find efficiencies and standardize procedures going forward.
Why is this project important?	It is important that staff understand what levels of lighting we currently provide, if additional efficiencies can be found, address over lit and underlit areas and standardize policies and procedures going forward.
What are the consequences of not doing this project?	Without completing this project staff will move forward without detailed knowledge of the current lighting levels throughout Town and how the lighting levels compare to the Town Standards.

Cost Breakdown	2025
Purchases	
Construction	
Consulting	
Study	\$ 100,000
Other	
Total Cost	\$ 100,000

Funding Breakdown	2025	Funding Details
Tax Supported Reserves	\$ 100,000	Capital Reserves
Rate Supported Reserves		
Grant		
Development Charges		
Debt		
Other		
Total Funding	\$ 100,000	

Division Performance Plan

Transit

Division Overview and Key Objectives:

Dedicated to promoting economic development and improving quality of life, the Mid-Pen Transit service offers efficient, reliable, and affordable public transportation six days per week to the community, including contracted conventional and specialized transit services. Through collaboration with the Town of Penetanguishene, community groups and the County of Simcoe, the program provides a core community service focused on increased ridership, enhancing the customer experience and ensuring service reliability.

Key successes from the prior budget year:

- Operated consistent and reliable transit services despite staffing challenges.
- 5% increase in Transit ridership over 2023.

Major Initiatives for the coming budget year:

- Increase promotion of the transit system as a viable option in Midland.
- Implement the UseTransit app for public alerts.
- Market advertising on Town buses.

2024 Highlights

Transit ridership

84,174



7,202

Revenue
hours



 **18K**
Free senior
rides

	Notes	*2023 Actuals (\$)	2023 Approved Budget (\$)	2024 Approved Budget (\$)	2025 Base Budget (\$)	2025 One Time (\$)	2025 Total Budget Request (\$)	2025 Change (\$)	2025 Change (%)
Transit Services									
Revenue									
Advertising Revenue		-7,233	-8,300	-45,000	-45,000	-	-45,000	-	0.0%
Draw from Reserve	1	-240,400	-240,400	-255,400	-355,400	-	-355,400	-100,000	39.2%
Fees, Service Charges, and Rentals		-190,165	-91,325	-150,600	-149,900	-	-149,900	700	-0.5%
Grants & External Contributions		-365,757	-289,850	-429,200	-429,200	-	-429,200	-	0.0%
Revenue Total		-803,555	-629,875	-880,200	-979,500	-	-979,500	-99,300	11.3%
Expense									
Salaries & Benefits	2	390,927	432,475	346,220	351,788	-	351,788	5,568	1.6%
Fees Expense		1,654	-	1,500	1,500	-	1,500	-	0.0%
Fees, Service Charges, and Rentals		61,757	36,000	25,000	25,000	-	25,000	-	0.0%
Fuel		126,740	146,600	138,000	138,000	-	138,000	-	0.0%
Insurance		83,844	53,500	92,300	92,300	-	92,300	-	0.0%
Interdepartment Transfers	3	-	-	88,990	76,983	-	76,983	-12,007	-13.5%
Interdepartment Transfers - Corporate S&B	4	-	-	293,765	248,116	-	248,116	-45,649	-15.5%
Labour Relations		-	750	-	-	-	-	-	-
Licenses expense		90	4,000	5,500	5,500	-	5,500	-	0.0%
Materials & Supplies		251	600	1,600	1,600	-	1,600	-	0.0%
Printing, Advertising & Public Notices		-	2,650	2,650	2,650	-	2,650	-	0.0%
Professional & Contracted Services	5	265,077	301,800	333,400	328,400	-	328,400	-5,000	-1.5%
Protective clothing, uniforms, subscriptions, and memberships		1,096	2,450	3,000	3,000	-	3,000	-	0.0%
Repairs & Maintenance		206,244	169,600	204,000	203,000	-	203,000	-1,000	-0.5%
Software Support & Licencing		20,654	20,000	20,000	20,000	-	20,000	-	0.0%
Sundry Expense		4,820	9,640	4,820	4,820	-	4,820	-	0.0%
Telecommunications		834	1,293	700	1,500	-	1,500	800	114.3%
Training, travel, meetings, and conferences		-	3,100	3,000	3,000	-	3,000	-	0.0%
Transfer to Reserve	6	55,000	55,000	58,500	73,323	-	73,323	14,823	25.3%
Utilities	7	-	5,100	5,100	-	-	-	-5,100	-100.0%
Expense Total		1,218,988	1,244,558	1,628,045	1,580,480	-	1,580,480	-47,565	-2.9%
Net Expense		415,433	614,683	747,845	600,980	0	600,980	-146,865	-19.6%

*2023 Actuals (\$) unaudited

Note 1: Increased reliance on Provincial Gas Tax funding for operations. Annual funding is approximately \$185k. Draw on reserve is utilizing unspent funds from prior years.

Note 2: Includes a 1.78% blended COLA, consistent with IBEW collective agreement. Statutory and group benefit premiums increased to reflect current benefit rates.

Note 3: Removed interdepartmental allocation for space occupied at Town Hall. Town Hall expenses shown under Operations - Corporate Assets.

Note 4: Adjusted interdepartmental allocation for corporate services, based on proportional share of the annual budget.

Note 5: Removed the Balm Beach Bus Pilot Program from the 2025 budget, as per Council direction.

Note 6: Transfer to Capital Infrastructure Reserve increased in accordance with recommendations of the 2024 AMP. Additional year-end surplus transfers will be required to achieve the recommended 3% annual tax increase to tax-supported reserves.

Note 7: Utilities budget reallocated, costs shared with Operations.

An aerial photograph of a wastewater treatment plant in winter. The facility includes several large circular clarifiers, rectangular aeration basins, and various support buildings. The ground is covered in snow, and the sky is clear. A large, semi-transparent white circle is centered over the image, containing the text 'Environmental Services'.

Environmental Services

Environmental Services

- Water and Wastewater Services



Division Performance Plan

Water and Wastewater Services

Division Overview and Key Objectives:

With a primary focus on protecting and safeguarding the Town's vital water systems to ensure the health, safety and sustainability of our community, the Water and Wastewater Division provides clean, safe drinking water and efficient wastewater services to 19,000 residents. Through their stringent programs the Water and Wastewater Division meets compliance with all local, provincial, and federal regulations. The Division also maintains and upgrades core infrastructure to improve service reliability and efficiency and promotes water conservation and education on sustainable practices to the community.

Key successes from the prior budget year:


- Successfully applied for and awarded major grant funding.
- Achieved 100% compliance with water quality standards and environmental regulations.
- Maintained key wastewater treatment plant equipment to enhance efficiency and reduce downtime.

Major Initiatives for the coming budget year:

- Begin planning and design for a new water storage facility to meet future demand.
- Implement advanced leak detection technology to reduce water loss and improve system monitoring.
- Continue sewer lining project to extend the life of existing pipes.
- Continue towards a digital customer service portal for residents to access water usage data, pay bills, and report issues online.

2024 Highlights

0 Sanitary Collection overflows
vs 2023 result of **1** Sanitary Collection Overflow 

47% Remote water meter readings vs 23% in 2023 

290 Service requests resolved 

	*2023 Actuals (\$)	2023 Approved Budget (\$)	2024 Approved Budget (\$)	2025 Base Budget (\$)	2025 One Time (\$)	2025 Total Budget Request (\$)	2025 Change (\$)	2025 Change (%)
Water and Wastewater								
Revenue								
Draw from Reserve	-92,069	-88,382	-88,382	-88,382	0	-88,382	0	0.0%
Fees, Service Charges, and Rentals	-216,124	-64,762	-64,762	-64,762	0	-64,762	0	0.0%
Fines and penalties	-50,638	-28,340	-28,340	-28,340	0	-28,340	0	0.0%
Grants & External Contributions	-45,000	0	0	0	0	0	0	
Interest and Investment Income	-993,019	-25,530	-400,000	-400,000	0	-400,000	0	0.0%
Materials & Supplies	-8,926	-10,000	-10,000	-10,000	0	-10,000	0	0.0%
Rate Revenue	-8,702,902	-7,778,372	-7,734,867	-8,748,766	0	-8,748,766	-1,013,899	13.1%
Repairs & Maintenance	-70,625	-70,625	-70,625	-70,625	0	-70,625	0	0.0%
Sundry Revenue	0	0	0	0	0	0	0	
Revenue Total	-10,179,303	-8,066,011	-8,396,976	-9,410,875	0	-9,410,875	-1,013,899	12.1%
Expense								
Chemicals	209,549	194,729	193,500	193,500	0	193,500	0	0.0%
Debt Servicing	881,905	911,950	522,083	522,083	0	522,083	0	0.0%
Fees Expense	54,820	11,987	16,267	16,267	0	16,267	0	0.0%
Fines and penalties	1,366	0	0	0	0	0	0	
Fuel	26,986	24,795	25,539	25,539	0	25,539	0	0.0%
Insurance	209,143	241,200	230,060	230,060	0	230,060	0	0.0%
Interdepartment Transfers - Corporate S&B	207,239	59,290	860,467	921,529	0	921,529	61,062	7.1%
Licenses expense	6,142	8,726	8,726	8,726	0	8,726	0	0.0%
Materials & Supplies	340,405	272,998	254,309	254,309	0	254,309	0	0.0%
Printing, Advertising & Public Notices	51	580	580	580	0	580	0	0.0%
Professional & Contracted Services	724,715	690,422	687,250	687,250	0	687,250	0	0.0%
Protective clothing, uniforms, subscriptions, and memberships	36,772	38,100	36,600	36,600	0	36,600	0	0.0%
Repairs & Maintenance	370,218	270,929	256,000	256,000	0	256,000	0	0.0%
Salaries & Benefits	1,831,940	2,077,619	2,036,125	2,053,616	0	2,053,616	17,491	0.9%
Security	27,950	10,750	10,750	10,750	0	10,750	0	0.0%
Software Support & Licencing	50,980	98,025	98,025	98,025	0	98,025	0	0.0%
Sundry Expense	50	150	150	150	0	150	0	0.0%
Taxes	132,427	120,000	139,048	139,048	0	139,048	0	0.0%
Telecommunications	11,013	10,000	10,000	10,000	0	10,000	0	0.0%
Training, travel, meetings, and conferences	57,871	57,100	57,100	67,100	0	67,100	10,000	17.5%
Transfer to Reserve	4,425,085	2,390,528	2,378,264	3,303,610	0	3,303,610	925,346	38.9%
Utilities	570,107	575,433	575,433	575,433	0	575,433	0	0.0%
Vehicle, Equipment, and Facility Rentals	-249	700	700	700	0	700	0	0.0%
Write-offs	2,818	0	0	0	0	0	0	
Expense Total	10,179,303	8,066,011	8,396,976	9,410,875	0	9,410,875	1,013,899	12.1%
Net Revenue	0	0	0	0	0	0	0	

Water and Wastewater 2025 Capital Program			Funding Source							
Page #		Cost	Grant	Grant Contingent	OCIF	Gas Tax	Tax Supported Reserves	Rate Supported Reserves	Development Charges	Debt
	Wastewater	11,685,345	8,101,187					2,115,626	1,198,532	270,000
184	Emergency Equipment Replacement	72,828						72,828		
185	Headworks Upgrade	11,097,517	8,101,187					1,797,798	1,198,532	
186	WWTP Raw Sludge Pump Replacement	35,000						35,000		
187	Return Activated Sludge Pump Replacement	180,000						180,000		
188	Hwy 12 / CR 93 Sanitary Pumping Station	300,000						30,000		270,000
	Water	25,754,404	18,500,850					1,095,052		6,158,502
189	Well Rehabilitation	46,350						46,350		
190	Emergency Equipment Replacement	64,424						64,424		
191	Sundowner Online Feasibility	300,000						300,000		
192	New Pressure Zone with new Booster Pump Station	25,343,630	18,500,850					684,278		6,158,502
	Total Water and Wastewater	37,439,749	26,602,037					3,210,678	1,198,532	6,428,502

Department	Environmental Services	Budget Year	2025
Division	Wastewater	Budget Amount	\$ 72,828
Project Title	Emergency Equipment Replacement		
Project Location			

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input checked="" type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Project Description	An Emergency Equipment Replacement plan for wastewater treatment and collection is critical to ensure the continued reliability, safety, and efficiency of essential systems that manage and treat wastewater. The plan involves the immediate identification, procurement, and installation of replacement equipment for components that have failed or are at high risk of imminent failure, which can disrupt operations or pose risks to public health and the environment. Note this is only to be used in an emergency, otherwise the funds remain in reserve.
Why is this project important?	Emergency Equipment Replacement in wastewater treatment is crucial to protect public health, ensure environmental compliance, and prevent costly service disruptions. Rapid replacement of failed equipment minimizes risks of untreated wastewater discharge, preserves system reliability, and avoids financial and regulatory penalties. This proactive approach ensures uninterrupted service, safeguards ecosystems, and strengthens system resilience, especially during high-demand or emergency events.
What are the consequences of not doing this project?	Without Emergency Equipment Replacement in wastewater systems, risks include: Public Health Threats, Environmental Harm, Legal Penalties, Higher Costs, Service Disruptions, System Strain

Cost Breakdown	2025
Purchases	\$ 72,828
Construction	
Consulting	
Study	
Other	
Total Cost	\$ 72,828

Funding Breakdown	2025	Funding Details
Tax Supported Reserves		
Rate Supported Reserves	\$ 72,828	Wastewater Reserve
Grant		
Development Charges		
Debt		
Other		
Total Funding	\$ 72,828	

Department	Environmental Services	Budget Year	2025
Division	Wastewater	Budget Amount	\$ 11,097,517
Project Title	Headworks Upgrade		
Project Location	200 Bay St		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input checked="" type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Project Description	HEWSF Grant Funded at 73%. The new wastewater headworks project supports community growth with modern screening and precise flow measurement. It accommodates storm flows, improves operational safety, and enhances system efficiency, ensuring a reliable and sustainable wastewater infrastructure for the future.
Why is this project important?	This upgrade is essential for several reasons. First, it supports community growth by increasing the capacity of the wastewater system to handle higher volumes and storm flows, reducing the risk of overflows. The advanced screening prevents damage to downstream equipment, cutting maintenance costs and extending the system's lifespan. Accurate flow measurement ensures compliance with regulatory standards, providing reliable data to support system improvements and protect water quality. Additionally, the enhanced safety features make it a safer work environment for operators, reducing risks associated with outdated equipment.
What are the consequences of not doing this project?	Without this upgrade the Town will have restricted capacity for new development.

Cost Breakdown	2025
Purchases	
Construction	\$ 11,097,517
Consulting	
Study	
Other	
Total Cost	\$ 11,097,517

Funding Breakdown	2025	Funding Details
Tax Supported Reserves		
Rate Supported Reserves	\$ 1,797,798	Wastewater Reserve
Grant	\$ 8,101,187	Housing Enabling Water Systems Fund
Development Charges	\$ 1,198,532	
Debt		
Other		
Total Funding	\$ 11,097,517	

Department	Environmental Services	Budget Year	2025
Division	Wastewater	Budget Amount	\$ 35,000
Project Title	WWTP Raw Sludge Pump Replacement		
Project Location	200 Bay St Wastewater Treatment Facility		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input checked="" type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Project Description	The new wastewater raw sludge pump replaces a 1950s model, offering improved safety, reduced maintenance, and modern efficiency. Its advanced, durable design ensures reliable performance and meets today’s wastewater management standards.
Why is this project important?	The new pump is essential for improved safety, lower maintenance costs, enhanced efficiency, and compliance with modern environmental standards. It reduces operational disruptions and supports sustainable, cost-effective wastewater management.
What are the consequences of not doing this project?	Not replacing the old pump risks higher maintenance costs, safety hazards, operational downtime, regulatory non-compliance, and increased long-term expenses. Upgrading ensures safer, efficient, and cost-effective wastewater management.

Cost Breakdown	2025
Purchases	\$ 35,000
Construction	
Consulting	
Study	
Other	
Total Cost	\$ 35,000

Funding Breakdown	2025	Funding Details
Tax Supported Reserves		
Rate Supported Reserves	\$ 35,000	Wastewater Reserves
Grant		
Development Charges		
Debt		
Other		
Total Funding	\$ 35,000	

Department	Environmental Services	Budget Year	2025
Division	Wastewater	Budget Amount	\$ 180,000
Project Title	Return Activated Sludge Pump Replacement		
Project Location	200 Bay St Wastewater Treatment Facility		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input checked="" type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Project Description	The new wastewater return activated sludge (RAS) pump is a high-efficiency, low-maintenance replacement for the facility’s original 1980s pump. Engineered with modern safety and operational advancements, this pump reduces the need for frequent servicing and downtime, aligning with the current upgrades to the aeration process. Its robust design ensures consistent and reliable sludge circulation, supporting optimal biological treatment. With enhanced safety features and energy efficiency, the RAS pump seamlessly integrates into the upgraded infrastructure, contributing to improved wastewater treatment performance and reliability.
Why is this project important?	Replacing the outdated sludge pump is essential to improve safety, reduce maintenance needs, and support the upgraded aeration process, ensuring efficient, reliable wastewater treatment that meets modern environmental standards.
What are the consequences of not doing this project?	If the outdated sludge pump is not replaced, the facility risks increased breakdowns, higher maintenance costs, and reduced efficiency in wastewater treatment. The aging pump could compromise the upgraded aeration process, leading to inconsistent sludge circulation, potential regulatory non-compliance, and increased safety hazards for operators. Additionally, operational inefficiencies may result in higher energy usage and greater environmental impact.

Cost Breakdown	2025
Purchases	\$ 180,000
Construction	
Consulting	
Study	
Other	
Total Cost	\$ 180,000

Funding Breakdown	2025	Funding Details
Tax Supported Reserves		
Rate Supported Reserves	\$ 180,000	Wastewater Reserve
Grant		
Development Charges		
Debt		
Other		
Total Funding	\$ 180,000	

Department	Environmental Services	Budget Year	2025
Division	Wastewater	Budget Amount	\$ 300,000
Project Title	Hwy 12/ CR 93 Sanitary Pump Station		
Project Location	Along CR 93		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input checked="" type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Project Description	The new sanitary lift station along County Road 93 will support growth near Highway 12 and County Road 93 by transporting wastewater to the main line on Yonge Street. Equipped with modern pumping and monitoring systems, this station ensures reliable service and meets future demands as Midland expands. Note this is the Study Phase.
Why is this project important?	This lift station is essential because it enables Midland to handle increased wastewater flows from planned developments near Highway 12 and County Road 93. By efficiently moving wastewater to the Yonge Street main line, it supports safe, reliable wastewater management, prevents overloading existing infrastructure, and ensures Midland’s systems can expand with future growth. This proactive approach reduces environmental risks and helps maintain public health standards, all while supporting economic development in the region.
What are the consequences of not doing this project?	This lack of capacity would limit Midland’s ability to support new developments, slowing economic growth in the area.

Cost Breakdown	2025
Purchases	
Construction	
Consulting	
Study	\$ 300,000
Other	
Total Cost	\$ 300,000

Funding Breakdown	2025	Funding Details
Tax Supported Reserves		
Rate Supported Reserves	\$ 300,000	Wastewater Reserves
Grant		
Development Charges		
Debt		
Other		
Total Funding	\$ 300,000	

Department	Environmental Services	Budget Year	2025
Division	Water	Budget Amount	\$ 46,350
Project Title	Well Rehabilitation		
Project Location	Various		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input checked="" type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Project Description	Well Rehabilitation restores the performance and lifespan of aging or underperforming water wells. It involves assessments of well structure, water quality, and efficiency, followed by targeted cleaning, repairs, and component replacements. The program optimizes water output, reduces costs, improves quality, and ensures regulatory compliance, securing a sustainable water supply for the community.
Why is this project important?	Well Rehabilitation is vital for maintaining reliable, high-quality water, reducing costs, and extending well lifespan. It prevents breakdowns, improves water quality, and ensures regulatory compliance, supporting a sustainable water supply for the community.
What are the consequences of not doing this project?	Neglecting well rehabilitation can lead to reduced water quality, frequent breakdowns, and costly repairs. Over time, wells may produce less water, increasing operational costs and possibly causing supply shortages. It also risks non-compliance with health and safety regulations, endangering public health and potentially leading to environmental issues. Ultimately, it can shorten the well’s lifespan, forcing expensive replacements or new well construction.

Cost Breakdown	2025
Purchases	\$ 46,350
Construction	
Consulting	
Study	
Other	
Total Cost	\$ 46,350

Funding Breakdown	2025	Funding Details
Tax Supported Reserves		
Rate Supported Reserves	\$ 46,350	Water Reserve
Grant		
Development Charges		
Debt		
Other		
Total Funding	\$ 46,350	

Department	Environmental Services	Budget Year	2025
Division	Water	Budget Amount	\$ 64,424
Project Title	Emergency Equipment Replacement		
Project Location	Various		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input checked="" type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Project Description	The Emergency Equipment Replacement for Water Treatment and Distribution ensures swift replacement of critical components, like pumps, valves, and control systems, to maintain continuous water service and safety. It covers equipment specifications, procurement, installation logistics, and compliance with health and safety standards. This plan minimizes downtime, manages spare parts inventory, and includes rapid response protocols and stakeholder coordination for efficient communication.
Why is this project important?	The Emergency Equipment Replacement is vital to ensure uninterrupted water service and protect public health. Rapid replacement of essential equipment minimizes the risk of water contamination, service disruptions, and potential regulatory violations. In critical systems like water treatment and distribution, even minor delays in addressing equipment failures can lead to widespread impacts on the community, including boil water advisories, reduced fire protection capacity, and operational backlogs. This proactive approach safeguards water quality, maintains trust in municipal services, and helps avoid costly emergency repairs and potential liability.
What are the consequences of not doing this project?	Without an Emergency Equipment Replacement, water services face risks of service disruptions, health hazards from water contamination, environmental damage, and increased emergency repair costs. Regulatory non-compliance could lead to penalties, and repeated issues would erode public trust, posing financial and reputational risks for the municipality.

Cost Breakdown	2025
Purchases	\$ 64,424
Construction	
Consulting	
Study	
Other	
Total Cost	\$ 64,424

Funding Breakdown	2025	Funding Details
Tax Supported Reserves		
Rate Supported Reserves	\$ 64,424	Water Reserves
Grant		
Development Charges		
Debt		
Other		
Total Funding	\$ 64,424	

Department	Environmental Services	Budget Year	2025
Division	Water	Budget Amount	\$ 300,000
Project Title	Sundowner Online Feasibility		
Project Location	Sundowner Well		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input checked="" type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Project Description	A feasibility study for a Sundowner Well assesses site suitability, water demand, environmental impact, regulatory needs, infrastructure integration, costs, and risks.
Why is this project important?	The study ensures a sustainable, safe water supply by assessing demand, quality, cost, and environmental impact. It supports cost-effective planning, regulatory compliance, and public trust, securing reliable water for the community's future needs.
What are the consequences of not doing this project?	Without the study, the municipality risks water shortages, health hazards, high costs, environmental damage, regulatory fines, and public distrust. This can lead to an unreliable and costly water supply.

Cost Breakdown	2025
Purchases	
Construction	
Consulting	
Study	\$ 300,000
Other	
Total Cost	\$ 300,000

Funding Breakdown	2025	Funding Details
Tax Supported Reserves		
Rate Supported Reserves	\$ 300,000	Water Reverses
Grant		
Development Charges		
Debt		
Other		
Total Funding	\$ 300,000	

Department	Environmental Services	Budget Year	2025
Division	Water	Budget Amount	\$ 25,343,630
Project Title	New Pressure Zone with new Booster Pump Station		
Project Location	Highway 12		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input checked="" type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Project Description	HEWSF Grant Funded at 73%. This project includes the installation of a new water storage facility in the currently unservicds southern area of town, distribution watermains along towards CR93, decommissioning of the old (120+ year old) Dominion Street storage tank and new booster pump station and associated pressure zone. This facility will allow for the serivicng of the high development demand areas along Highway 12 towards Highway 93.
Why is this project important?	This Water Storage and Distribution Facility ensures a reliable, safe water supply, especially during high demand or emergencies. Additionally it allows for previously unsreviced areas of Town to have adequate water supplies which will result in new development and growth for the town.
What are the consequences of not doing this project?	Without this project, the community risks water shortages during peak demand or emergencies, compromising public health and safety. Aging infrastructure would lead to higher water loss, increased repair costs, and inconsistent water quality. Additionally, limited capacity could hinder future growth and development, while inefficiencies and potential failures would put added strain on resources, ultimately impacting environmental sustainability and economic stability.

Cost Breakdown	2025
Purchases	
Construction	\$ 25,343,630
Consulting	
Study	
Other	
Total Cost	\$ 25,343,630

Funding Breakdown	2025	Funding Details
Tax Supported Reserves		
Rate Supported Reserves	\$ 684,278	
Grant	\$ 18,500,850	Housing-Enabling Water Systems Fund
Development Charges		
Debt	\$ 6,158,502	Development Charges
Other		
Total Funding	\$ 25,343,630	



Police (OPP Contract)

	Notes	*2023 Actuals (\$)	2023 Approved Budget (\$)	2024 Approved Budget (\$)	2025 Base Budget (\$)	2025 One Time (\$)	2025 Total Budget Request (\$)	2025 Change (\$)	2025 Change (%)
Police Services									
Revenue									
Draw from Reserve	1	-162,822	-	-	-368,221	-	-368,221	-368,221	
Fees, Service Charges, and Rentals		-28,510	-	-	-	-	-	-	
Grants & External Contributions		-264,743	-171,066	-142,823	-142,823	-	-142,823	-	0.0%
Sundry Revenue		-	-	-	-	-	-	-	
Revenue Total		-456,075	-171,066	-142,823	-511,044	-	-511,044	-368,221	257.8%
Expense									
Salaries & Benefits		160,288	-	-	-	-	-	-	
Fees Expense		20	-	-	-	-	-	-	
Fines and penalties		59	-	-	-	-	-	-	
Insurance		0	200	-	-	-	-	-	
Interdepartment Transfers		7,320	10,016	28,304	28,026	-	28,026	-278	-1.0%
Interdepartment Transfers - Corporate S&B		0	-	18,792	18,792	-	18,792	0	0.0%
Materials & Supplies		2,286	-	3,000	3,000	-	3,000	-	0.0%
Printing, Advertising & Public Notices		641	-	-	-	-	-	-	
Professional & Contracted Services	2	4,731,954	4,720,569	4,751,259	5,423,196	-	5,423,196	671,937	14.1%
Repairs & Maintenance		9,976	10,000	9,000	9,000	-	9,000	-	0.0%
Security		932	600	600	600	-	600	-	0.0%
Settlement Expense		160,540	-	-	-	-	-	-	
Telecommunications		-	1,000	1,000	-	-	-	-1,000	-100.0%
Transfer to Reserve		183,500	183,500	180,000	180,000	-	180,000	-	0.0%
Utilities		25,978	23,684	24,390	25,390	-	25,390	1,000	4.1%
Expense Total		5,283,494	4,949,569	5,016,345	5,688,004	-	5,688,004	671,659	13.4%
Net Expense		4,827,419	4,778,503	4,873,522	5,176,960	-	5,176,960	303,438	6.2%

*2023 Actuals (\$) unaudited

Police Services

Note 1: Draw from reserve of \$383k to pay the 2023 OPP reconciliation costs. Funding from 2023 operating surplus transferred to reserve for this purpose.

Note 2: 2025 budget based on OPP Annual billing statement. \$383k related to 2023 reconciliation of unbilled costs.

A large, multi-story stone building with a modern glass wing, partially obscured by a large white circle containing text. The building features a mix of traditional stone masonry and contemporary glass architecture. The scene is set outdoors on a sunny day with a clear blue sky and green trees in the background.

Agencies, Boards and Commissions

Agencies, Boards & Commissions	Notes	2023 Actuals (\$)	2024 Approved Budget (\$)	2025 Base Budget (\$)	2025 Request (\$)	2025 Change (\$)	2025 Change (%)
Culture Alliance		10,000	12,500	7,500	7,500	(5,000)	-40.0%
EDCNS	1	84,407	50,000	120,000	120,000	70,000	140.0%
Hurononia Airport		158,256	78,900	79,800	79,800	900	1.1%
Hurononia Museum		84,000	84,000	84,000	84,000	-	0.0%
Library	2	1,363,612	1,578,998	1,662,102	1,662,102	83,104	5.3%
Midland Cultural Centre	3	-	12,120	12,120	12,120	-	0.0%
Midland Bay Landing Development Corporation	4	12,898	13,790	13,790	13,790	-	0.0%
Police Services Board (New Detachment Board in 2024)		6,227	60,000	30,000	30,000	(30,000)	-50.0%
Severn Sound Environmental Association		161,762	161,763	193,668	193,668	31,905	19.7%
Grand Total		1,881,162	2,052,071	2,202,980	2,202,980	150,909	7.4%

1. 2024 Requested budget of \$147,709 was denied. Council allocated \$50,000 to reserve for future economic development initiatives instead.
2. 2025 Budget includes allocated support costs from the Town of \$152,958.
3. 2023 bill for insurance remains unpaid. Council approved forgiveness of 2024 premium for building insurance in the amount of \$12,120.
4. 2025 budget includes audit fees and prepaid insurance policy. Corporate wind-down in progress.



October 10, 2024

Lindsay Barron and Jacquelyn Genis
Chief Financial Officer
Town of Midland
575 Dominion Avenue,
Midland, Ontario, L4R 1R2

CC. Rhonda Bunn, CAO Town of Midland

RE: 2025 BUDGET REQUEST - ECONOMIC DEVELOPMENT CORPORATION OF NORTH SIMCOE.

Dear Ms. Barron and Ms. Genis,

The Economic Development Corporation of North Simcoe (EDCNS) operates under the Memorandum of Understanding with the Townships of Midland, Penetanguishene, Tay, and Tiny, which identifies our core economic development activities.

The support of our four municipal funding partners is essential to job creation, skills development, business growth, and community revitalization. With new leadership and board of directors, we are building a sustainable funding model to reduce municipal contributions over time. Going forward EDCNS will operate with municipal funds, and four new funding streams including: provincial, federal, private sector, and program revenue.

The funding that EDCNS receives from municipal partners will be used to apply for matched funds from FedDev. In addition, we have identified and outlined other grants in our budget such as The Skills Development Fund, Simcoe County Entrepreneurship Innovation Fund, RTO7, and more.

In 2025, EDCNS will open the doors to the new Innovation Hub focused on supporting key industries (manufacturing, construction, and agriculture) with the highest impact on our region's GDP. We will support tourism and small businesses with Simcoe County, the Henry Bernick Entrepreneurship Centre, and the Small Business Enterprise Centre as our partners. Serving as North Simcoe's business representative we will help build 'Employers of Choice' with programming, training, and marketing activities.

Attached is the budget request from our four municipal partners for 2025, and the additional funding streams. Thank you for the opportunity to present to the Council, and for your support.

Regards,
Cathryn Love, Director, EDCNS

EDCNS Innovation Hub Pro Forma 2025-2028

	2025	2026	2027	2028	Totals
Revenue					
Municipal Contributions					
Midland	\$120,000.00	\$139,000.00	\$139,000.00	\$139,000.00	\$537,000.00
Penetanguishene	\$68,000.00	\$79,000.00	\$79,000.00	\$79,000.00	\$305,000.00
Tay	\$75,000.00	\$87,000.00	\$87,000.00	\$87,000.00	\$336,000.00
Tiny	\$87,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$387,000.00
Total North Simcoe Contribution	\$350,000.00	\$405,000.00	\$405,000.00	\$405,000.00	\$1,565,000.00
County of Simcoe (Entrepreneurship Innovation Fund)	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$80,000.00
County of Simcoe (Tourism)	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$80,000.00
RT07	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$40,000.00
Province of Ontario Regional Economic Development	\$100,000.00	\$0.00	\$0.00	\$0.00	\$100,000.00
Province of Ontario Rural Economic Development (RED)	\$0.00	\$150,000.00	\$0.00	\$150,000.00	\$300,000.00
Canada Summer Student Jobs Grant	\$17,136.00	\$17,472.00	\$23,744.00	\$24,192.00	\$82,544.00
FedDev Ontario	\$391,250.00	\$391,250.00	\$391,250.00	\$391,250.00	\$1,565,000.00
Sponsorship	\$2,500.00	\$15,000.00	\$25,000.00	\$25,000.00	\$67,500.00
Client Level 1 (\$500/client)	\$6,000.00	\$7,500.00	\$10,000.00	\$15,000.00	\$38,500.00
Client Level 2 (\$1000/client)	\$6,000.00	\$12,000.00	\$18,000.00	\$24,000.00	\$60,000.00
Client Level 3 (\$3000/client)	\$3,000.00	\$9,000.00	\$18,000.00	\$27,000.00	\$57,000.00
Workshop Revenue	\$600.00	\$2,000.00	\$5,000.00	\$5,000.00	\$12,600.00
Transfer in from Savings	\$55,973.65	-\$19,568.33	\$33,898.64	-\$39,473.66	\$30,830.30
Total Revenue	\$982,459.65	\$1,039,653.67	\$979,892.64	\$1,076,968.34	\$4,078,974.30
Short Term Investment					
Expenses					
Administrative Expenses					
Payroll Expense					
Contract Expense					
Executive Director	\$138,312.00	\$141,024.00	\$143,736.00	\$146,448.00	\$569,520.00
Business Development	\$73,440.00	\$93,600.00	\$95,400.00	\$97,200.00	\$359,640.00
Administration and Social Media	\$76,500.00	\$78,000.00	\$79,500.00	\$81,000.00	\$315,000.00
Coaches	\$20,400.00	\$41,600.00	\$63,600.00	\$64,800.00	\$190,400.00
Program Manager	\$40,800.00	\$83,200.00	\$84,800.00	\$86,400.00	\$295,200.00
Research Analyst	\$33,150.00	\$67,600.00	\$68,900.00	\$70,200.00	\$239,850.00
Vacation Pay	\$1,713.60	\$1,747.20	\$2,374.40	\$2,419.20	\$8,254.40
CPP Expense					\$0.00
EI Expense					\$0.00
Summer Student Wage	\$42,840.00	\$43,680.00	\$59,360.00	\$60,480.00	\$206,360.00

Health Benefits Expense					\$0.00
Total Payroll Expense	\$427,155.60	\$550,451.20	\$597,670.40	\$608,947.20	\$2,184,224.40
Occupation and Equipment					
Insurance Expense	\$5,000.00	\$5,100.00	\$5,202.00	\$5,306.04	\$20,608.04
Rent & Security Expense	\$44,538.00	\$45,428.76	\$46,337.34	\$47,264.08	\$183,568.18
Leasehold improvements	\$143,000.00	\$30,000.00	\$0.00	\$0.00	\$173,000.00
Phone & Internet Expense	\$3,000.00	\$3,060.00	\$3,121.20	\$3,183.62	\$12,364.82
Software & Upgrade Expense	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$40,000.00
Moving Expense	\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00
Equipment Purchase >\$1,000	\$9,500.00	\$3,000.00	\$3,000.00	\$3,000.00	\$18,500.00
Equipment Purchase <\$1,000	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$20,000.00
Furniture Purchase <\$1,000	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$20,000.00
Total Occupation and Equipment	\$228,038.00	\$106,588.76	\$77,660.54	\$78,753.75	\$491,041.04
Administration					
Office Administration					\$0.00
Regional Innovation Centre Costs (partner events)	\$35,000.00	\$38,000.00	\$41,000.00	\$44,000.00	\$158,000.00
Accounting Expense (bookkeeping)	\$19,521.78	\$19,912.22	\$20,310.46	\$20,716.67	\$80,461.12
Professional Expense (Accountant & Legal)	\$19,512.60	\$19,902.85	\$20,300.91	\$20,706.93	\$80,423.29
Payroll Processing Fees	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$4,000.00
Meeting Expense	\$5,000.00	\$5,200.00	\$5,512.00	\$5,952.96	\$21,664.96
Materials, Supplies & Postage	\$5,000.00	\$5,200.00	\$5,512.00	\$5,952.96	\$21,664.96
Bank Charges	\$700.00	\$800.00	\$900.00	\$1,000.00	\$3,400.00
Total Administration	\$85,734.38	\$90,015.07	\$94,535.37	\$99,329.52	\$369,614.33
Total Administrative Expense	\$740,927.98	\$747,055.03	\$769,866.30	\$787,030.46	\$3,044,879.77
Program Spending					
Fostering Collaboration					
Manufacturing Events	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$30,000.00
Construction Events	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$30,000.00
Agri-Food Events	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$30,000.00
Mentorship and Support	\$15,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$105,000.00
Entrepreneur Attraction	\$10,000.00	\$10,000.00	\$12,000.00	\$15,000.00	\$47,000.00
Professional Development Opportunities	\$18,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$108,000.00
Specialized Training	\$15,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$90,000.00
Community Building	\$10,000.00	\$15,000.00	\$15,000.00	\$20,000.00	\$60,000.00
Youth Engagement	\$5,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$35,000.00
Public Relations & Marketing	\$100,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$220,000.00
Conference Expense	\$30,600.00	\$31,200.00	\$40,000.00	\$40,000.00	\$141,800.00
Website Maintenance/Updates	\$20,000.00	\$20,000.00	\$10,000.00	\$15,000.00	\$65,000.00
Travel Expense	\$15,000.00	\$25,000.00	\$15,000.00	\$20,000.00	\$75,000.00
Total Program Spending	\$261,100.00	\$258,700.00	\$249,500.00	\$267,500.00	\$1,036,800.00

Total Expenses	\$1,002,027.98	\$1,005,755.03	\$1,019,366.30	\$1,054,530.46	\$4,081,679.77
End Cash Balance	-\$19,568.33	\$33,898.64	-\$39,473.66	\$22,437.88	-\$2,705.47



Downtown Midland BIA
208 King Street
Midland, ON, L4R 3L9
www.downtownmidland.ca
705-527-7246

October 18, 2024

Re: 2025 Formal Budget Package

Dear Members of Council,

Please find enclosed the 2025 budget for the Downtown Midland Business Improvement Area (BIA). This includes an overview of our association and a current- and future-year performance plan.

The BIA proposed member assessment amount is \$175,000, an anticipated levy of 0.6% of its commercial-occupied property class value. This is in line with last year's levy, and will allow us to continue our long-term initiatives to boost economic and community development in Downtown Midland.

Plans for 2025 include streetscape investments, capital maintenance, promotions, paid advertising, and a matching of municipal funds for improved security and cleanliness downtown. A key focus for 2025 is vacancy beautification, cleanliness, and security.

Thank you for your consideration.

Sincerely,
The Downtown Midland Business Improvement Area

A handwritten signature in blue ink, appearing to read "K.K.", is written over a faint, larger version of the signature.

Katarina Knezevic
Operations Manager
Downtown Midland BIA

Organization Overview

Downtown Midland is a self-funded board which acts as a not-for-profit established for the main purpose of growing the central business district of the Town of Midland. We are designated as a Business Improvement Area (BIA) through the Ontario Municipal Act, and Town of Midland bylaw originally enacted in 1977.

Mandate

The BIA and its board of management was established,
(a) to oversee the improvement, beautification and maintenance of municipally-owned land, buildings and structures in the area beyond that provided at the expense of the municipality generally; and
(b) to promote the area as a business or shopping area.

Municipal Act, 2001, c. 25, s. 204 (1)

Mission

Downtown Midland is an association that acts on behalf of its member merchants, restaurants, businesses and landowners, along with the Town of Midland, to ensure that downtown Midland is a safe, vibrant, thriving, and prosperous community in the Heart of Georgian Bay.

Strategic Pillars (Areas of Operation) and Key Objectives

1. Promotion & Events
 - a. Overall promotion of downtown midland and the routine events that drive more people to Midland's core.
 - b. Establishing consistent engagement, communication, and marketing of Downtown Midland through five key initiatives.
2. Beautification & Signage
 - a. Managing the visual experience of the downtown and coordinating seasonally to create a delightful and memorable experience for visitors.
 - b. Providing clear signage to support an enjoyable downtown experience.
3. Amenities & Security
 - a. Ensuring the daily experience of the community, tourists and BIA members is positive, safe, and easy.
 - b. This means making sure the area is safe, clean, and simple to be Downtown Midland.
4. Expansion & Fulfillment
 - a. Driving expansion of the BIA boundaries and working to fill vacancies.
 - b. Collaborate with the town and others to address condemned buildings.
5. Alignment & Communication
 - a. Bring together the business and property owners of the BIA area to align and collaborate on downtown initiatives, operating hours, events, beautification, etc.
 - b. Keep members aware of and include them in activities.

Key successes from the prior budget year:

1. Promotion & Events
 - a. March Break Scavenger Hunt –successful promotion drawing ~40 families downtown during the week to explore our area, some for the first time.
 - b. Sidewalk Sale Sundays – promotion of a series of Sundays, live music on long weekends drawing a crowd from the Farmer’s Market.
 - c. Mini Monster March – BIA’s annual trick-or-treat event ‘Mini Monster March’ is brings ~600 children to Downtown Midland.
 - d. Holiday Season – successful Christmas Tree Lighting with largest crowds in recorded history, with CTV ad running prior to the event. Holiday Stop’n’Shop promo will encourage shopping before the Lighting and after the Santa Clause parade.
 - e. Social Media Presence – revamped look and feel, consistent messaging and highlights of store owners for a personal touch to engage visitors.
 - f. PR & Media – represented the BIA voice with major news outlets.
2. Beautification & Signage
 - a. New summer art banners and bollard covers, drawing attention downtown and protecting cars from difficult-to-see steel bollards.
 - b. Hugely successful colourful self-watering hanging baskets through Town Operations partnership.
 - c. Patio seating enclosed with ground planters encouraging prolonged stay.
 - d. Seasonal décor, including fall corn-stalks and lights, winter garlands, and large 3D displays for increased lighting downtown.
 - e. Increased contribution limit to Facade Grant for members.
3. Amenities & Security
 - a. 21 wireless speakers on lampposts to create ambiance year-round.
 - b. Advocacy with the Town of Midland of parking and safety downtown.
 - c. Security lighting walk-through with OPP determined additional lighting needs.
4. Expansion & Fulfillment
 - a. Meetings, communication, and survey for 2025 expansion phase 1 (north-side) and 2026 expansion phase 2 (south-side).
 - b. 4 new businesses entered Downtown Midland thus far this year.
5. Alignment & Communication
 - a. New user-friendly website launched with event calendar and interactive map.
 - b. Internal member website includes a forum for BIA member discussions.
 - c. New Town-BIA communication process and MOU draft.

Overall success: Executing the *Downtown Midland Comes to Life* project, supported by the My Main Street program, the Canadian Urban Institute, and the Government of Canada through the [Federal Economic Development Agency for Southern Ontario](#) (FedDev Ontario).

Details found here: <https://downtownmidland.ca/art-and-ambiance>.

Major Initiatives for the coming budget year:

1. Promotion & Events
 - a. Traditional Media – purchasing local magazine, online newspaper, radio, and TV advertisement space.
 - b. Social Media – hiring tourism Influencers featuring Downtown Midland through reels and experiences.
 - c. March Break Scavenger Hunt (March)
 - d. Mini Monster March (October)
 - e. Holiday Season
 - i. Christmas Tree Lighting (November)
 - ii. Holiday Promo
2. Beautification & Signage
 - a. Banners – redesigning winter and spring banners to fit a cohesive theme.
 - b. Festive lights – re-ropeing the current snowflake pole lights into warm white for a more welcoming theme and standard capital maintenance.
 - c. Facade Program – promoting the up-to-\$5K investment-matching grant.
 - d. Vacancy Beautification – coordinating with property owners to beautify windows and gates with local art to bring life to abandoned properties.
 - e. Patio Program – creating cohesive BIA seating Downtown with participating restaurants and existing BIA patio seating.
3. Amenities & Security
 - a. Street Cleaning – community group partnership helping provide transitional employment through daily street-sweeping and maintenance; matching up to \$15K in Town funding.
 - b. Security Personnel – helping Town coordinate and fund downtown security; maximum 50% matching of funds.
 - c. Cameras – helping Town coordinate and fund cameras; maximum 50% matching of funds.
4. Expansion & Fulfillment
 - a. Expand BIA area to include north of Bayshore Drive in 2024.
 - b. Execute communication plan to expand BIA area to include King St area of Elizabeth to Young in 2026.
 - c. Vacancy Building Management – advocating for gates across abandoned store-fronts to ensure cleanliness and security.
5. Alignment & Communication
 - a. Town-BIA relations – solidify MOU with Town of Midland and work with a designated liaison for joint community planning efforts.
 - b. BIA Website – moderating internal information, resources, forum, and external event calendar.

Budget Proposal

For the 2025 budget, the Downtown Midland BIA is setting its levy at 0.6% of its Commercial Occupied property class value. We project our levy value to be \$175,000 (equal to 2024 budget request).

The budget of \$175,000 is under the assumption that the BIA boundary remains the same. We are working to expand the BIA boundaries to reflect a larger portion of the Downtown strategic growth area, in which case the levy remains 0.6% with the understanding that the total figure will change.

Budget Overview

BUDGET PROPOSAL		0.6%
Item	TOTAL	
Revenues		
Member Assessments- Annual	\$	175,000.00
COVID and 2024 Budget Surplus	\$	40,000.00
Commitment to Clealiness & Captial Maintenance	\$	30,000.00
Government Grants for Summer Students (direct outflow)	\$	5,535.00
General Grants and Sponsorships	\$	16,660.00
Sales and Promos	\$	850.00
Rental Sublease Income (direct outflow)	\$	6,585.00
Total Receipts	\$	274,630.00
Promotion and Beautification Expenses		
Advertising & Promotions	\$	19,260.00
Events	\$	4,250.00
Beautification	\$	44,298.00
Annual Façade Program	\$	20,000.00
Amenities, Security	\$	42,300.00
Expansion	\$	5,000.00
Sub-total	\$	135,108.00
Administration Expenses		
Sub-total	\$	139,341.78
Est. SURPLUS/DEFICIT FOR THE YEAR		\$ 180.22

NOTE: For Amenities & Security expenses where the BIA has specified it will match the Town of Midland contributions, in the event that the Town is unwilling to invest in such areas, the BIA will reallocate these funds to relevant expenses within its mandate.

Lindsay Barron, CAO
Corporation of the Town of Midland
575 Dominion Avenue
Midland ON L4R 1R2

RE: 2025 BUDGET REQUEST FOR THE HURONIA MUNICIPAL AIRPORT

Dear Lindsay,

Huronia Airport's 2025 budget has reviewed during Octobers monthly commission meeting. October 24th 2024.

The Huronia Airport Commission requests the following funding for 2025:

Operating:

Annual Municipal levy of \$59,000.00

Runway Loan Support \$9800.00

Capital Request: \$11,000.00 Expansion of lease land.

Total budget request for 2024 = \$79,800.00

This is the Budget for 2025 and is reflective of the circumstances that exist at this time. As we continue to grow the operations and control expenses we are in a great position to begin 2025 with enthusiasm.

After much discussion and investigation we have now determined that land sales at this time would be cost prohibitive and that leasing land and making use of some of the space we have for addition T Hangers will continue to provide us with the ability to be self sustaining.

With this in mind we have just signed a long term lease for a commercial operation and expect construction to begin this fall. This operation is a maintenance hangar for them and will house some larger planes. As a result of this development we expect the airport to become busier in the coming years.

If you have any questions, please feel free to contact me.

Regards,
Craig Jewell

Manager, Huronia Municipal Airport
20 Ed Connelly Drive, Tiny, Ont. L0L 2J0
705 526 8086
Fax 705 526 1769

Huronia Airport Commission

	2024	2025	2025
Revenue	Budget Request	CASH Equiv	Inc Stm
Municipal - Operating Grants**	\$ 124,200.00	\$ 118,000.00	\$ 118,000.00
Municipal - Runway Support ***	\$ 19,600.00	\$ 19,600.00	\$ 19,600.00
Municipal - Capital Request	\$ 14,000.00	\$ 22,000.00	\$ 22,000.00
Aircraft Storage and Tiedown	\$ 4,200.00	\$ 4,000.00	\$ 4,000.00
Green Hangers	\$ 32,500.00	\$ 35,000.00	\$ 35,000.00
Land Lease	\$ 56,640.00	\$ 75,560.00	\$ 75,560.00
Business Leases	\$ 51,000.00	\$ 51,000.00	\$ 51,000.00
T-hangar Leases	\$ 40,500.00	\$ 40,500.00	\$ 40,500.00
Aircraft fuel and oil sales	\$ 216,000.00	\$ 200,000.00	\$ 200,000.00
Other	\$ 4,500.00	\$ 5,000.00	\$ 5,000.00
Total Revenue	\$ 563,140.00	\$ 570,660.00	\$ 570,660.00

Expense			
Aircraft fuel and oil purchases	\$ 168,000.00	\$ 142,500.00	\$ 142,500.00
Utilities	\$ 14,000.00	\$ 12,000.00	\$ 12,000.00
Telephone & Internet	\$ 5,200.00	\$ 3,800.00	\$ 3,800.00
Vehicle	\$ 10,000.00	\$ 6,500.00	\$ 6,500.00
Administration	\$ 7,000.00	\$ 9,000.00	\$ 9,000.00
Bank Fees & Service Charges	\$ 12,000.00	\$ 11,000.00	\$ 11,000.00
Loan Interest	\$ 1,372.00	\$ 1,378.00	\$ 1,378.00
Runway Loan Principle	\$ 18,228.00	\$ 18,217.52	\$ -
Insurance	\$ 21,000.00	\$ 21,500.00	\$ 21,500.00
Marketing/Website	\$300.00	\$ 300.00	\$ 300.00
Professional Fees	\$ 11,000.00	\$ 9,800.00	\$ 9,800.00
Bookkeeping Services	\$ 24,000.00	\$ 25,000.00	\$ 25,000.00
Project Consultants-Strategic Plan	\$ 4,000.00	\$ -	\$ -
Maintenance - Field	\$ 10,000.00	\$ 15,000.00	\$ 15,000.00
Maintenance - Building	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
Maintenance - Equipment	\$ 40,000.00	\$ 18,000.00	\$ 18,000.00
Realty Taxes	\$ 5,040.00	\$ 5,200.00	\$ 5,200.00
Food Service	\$ 2,000.00	\$ 1,900.00	\$ 1,900.00
Wages	\$ 173,000.00	\$ 173,000.00	\$ 173,000.00
Employee Expenses	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
CAPITAL REQUEST - Vehicle + 1/2 Hangar Roof	\$ 14,000.00		
CAPITAL REQUEST - Hydro Taxi Sub Expansion		\$ 22,000.00	\$ -
Total Expense*	\$ 563,140.00	\$ 519,095.52	\$ 478,878.00

Net Income/Loss	\$ -	\$ 51,564.48	\$ 91,782.00
		CASH Equivalent	Inc Stm

	2025 Budget			TOTAL	Rate	% Increase from Prior Yr
	Operating	Capital	Runway	2024		
Midland	59,000	11,000	9,800	\$ 79,800.00	50%	
Penetang	33,040	6,160	5,488	\$ 44,688.00	28%	
Tiny	25,960	4,840	4,312	\$ 35,112.00	22%	
	118,000	22,000	19,600	\$ 159,600.00		1.14%

	2024 Budget Request			TOTAL	Rate	% Increase from Prior Yr
	Operating	Capital	Runway	2024		
Midland	62,100	7,000	9,800	\$ 78,900.00	50%	
Penetang	34,776	3,920	5,488	\$ 44,184.00	28%	
Tiny	27,324	3,080	4,312	\$ 34,716.00	22%	
	124,200	14,000	19,600	\$ 157,800.00		-50.14%

	2023 Budget Request			TOTAL	Rate	% Increase from Prior Yr
	Operating	Capital	Runway	2023		
Midland	62,704	85,754	9,802	158,258.75	50%	
Penetang	35,114	48,022	5,489	88,624.90	28%	High Capital Request
Tiny	27,590	37,732	4,313	69,633.85	22%	
	125,407	171,507	19,603	316,517.50		

HURONIA MUSEUM

October 2024

Town of Midland
Attention: Lindsay Barron, Chief Financial Officer
575 Dominion Ave.
Midland Ontario
L4R 1R2

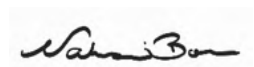
Dear Ms. Barron,

We genuinely appreciate the opportunity to present our budget request to the Town of Midland. The Board and staff at Huronia Museum are genuinely thankful for the ongoing support from the municipality, which allows us to thrive and enrich our community. This year, our finance committee respectfully requests a budget of \$84,000, which is in line with our partnership agreement (By-law 2016-66, Schedule B). This funding will cover essential costs, including our annual audit fee and insurance for the museum building.

Please note that this request again reflects a 0% increase from last year, as we fully recognize the budgetary challenges faced by government bodies, businesses, and citizens alike in 2024/2025. As one of the longest-standing members of the cultural landscape in North Simcoe, we understand the need to work through complex economic challenges with our partners as we continue to provide heritage preservation services and programming for citizens.

On behalf of our dedicated members, passionate volunteers, staff, and board of directors, I extend our heartfelt gratitude for your continued support throughout the budget process. We are excited to continue collaborating with the Town of Midland in the coming year and look forward to the positive impact we can make together!

Sincerely,



Nahanni Born
Executive Director



Severn Sound Environmental Association
489 Finlayson St, PO Box 460, Port McNicoll ON L0K 1R0
Phone (705) 534-7283 | **Fax** (705) 534-7459
Email: jcayley@severnsound.ca **Website:** www.severnsound.ca

November 12, 2024

Rhonda Bunn, CAO
Town of Midland
575 Dominion Avenue
Midland, ON L4R 1R2

RE: Severn Sound Environmental Association (SSEA) - 2025 Budget

Dear Ms. Bunn,

The Severn Sound Environmental Association (SSEA) Agreement is an 8-member watershed based *Joint Municipal Service Board* (JMSB) under the Ontario Municipal Act (Municipal Act, 2001, S.O. 2001, c. 25, section 202), for the purpose of supporting the member Municipalities in the management of their environmental activities, to continue to coordinate the Long-Term Sustainability Plan and to assume the duties and responsibilities assigned to the Severn Sound Source Protection Authority pursuant to the Ontario *Clean Water Act* (2006). The 8 municipal members include the Townships of Georgian Bay, Oro-Medonte, Severn, Springwater, Tiny and Tay, as well as the Towns of Midland and Penetanguishene. The agreement recognizes the value of shared services and shared cost for the shared benefits of water and the environment. In 2015 the Risk Management Services Agreement with SSEA was signed delegating responsibility for Part IV implementation under the Ontario *Clean Water Act* to the SSEA.

SSEA works diligently with your Board representatives, staff and other watershed stakeholders to offer exceptional science-based information and programs. These shared programs assist you, our municipal partners, with meeting your environmental, social and economic goals. The SSEA works with you to ensure the people who live, work, play, cottage and visit your municipality can drink, swim, boat and fish in the waters.

Thank you for your continued support in helping SSEA address the environmental needs of your municipality. The final 2025 Budget for SSEA, passed at the June 24th Board meeting, included an increase of \$27,115 over the 2024 final budget, an increase of 2.6%. As such, please find the 2025 apportionment for the Town of Midland below.

Summary of SSEA Budget 2025 – Town of Midland

SSEA Municipal share – Town of Midland for Operations in 2025 (Core)	\$153,245 (increase of \$3,114 over 2024)
Municipal Drinking Water Source Protection Risk Management Services (RMO)	\$18,975 +HST (increase of \$7,192 over 2024)
Sustainable Severn Sound	\$12,914 +HST (increase of \$190 over 2024)
Inland Lake – Little Lake	\$7,835 +HST (no increase over 2024)
Total	\$192,969

The first 2025 Draft Budget proposed was an 11.4% increase, presented at the April 25th, 2024, SSEA Board of Directors meeting. The Board directed staff to reduce the budget to an increase of 2.68% by not including DWSP – Source Protection Authority cost and to bank on the Province to continue to fund this program. We are very pleased to be able to share that as of September 24, 2024, the SSEA has secured a 3-year funding MOU with the regional Source Protection Authority and the Province ending March 31, 2027. Staff were able to further reduce the 2025 budget bringing the overall increase of 2.6% or \$27,115 over the 2024 final budget.

The SSEA will continue to work with the Town in 2025 to deliver exceptional cost-effective services including the activities identified in the attached table. Highlights in 2025 include:

- Source Protection Authority, and Risk Management Services – protecting municipal drinking water at the source.
- Habitat Assessment, Plan Input and Review as requested by the Town
- Stewardship Projects: Tree Planting and Tree Distribution, Restore the Shore and pollinator projects.
- Continued Environmental Monitoring including Midland Bay, Little Lake, Wye River and SSEA manages the climate/weather station at the Town of Midland Sewage Treatment Plant.
- Providing expertise and early warning for blue green algae blooms.
- Working with the Town to explore actions to address issues like blue green algae blooms, invasive species and increasing chloride and sodium levels.
- Continue to coordinate the operation of the Midland Bay water level gauge at the Midland Town Dock, critical for marine grain and cruise ship operation.
- Support Severn Sound Municipalities at the Great Lakes St. Lawrence Cities Initiative as well as at AMO and ROMA.
- Providing Climate mitigation and adaptation support including the Partners for Climate Protection (PCP) Program Associate Member services to your municipality.

- Available to Town of Midland staff and Council for inquiries, expert advice and support.

The 2025 budget is one that will enable the SSEA to continue to provide exceptional service to your municipality and ratepayers, protecting the water on which we all depend while ensuring the SSEA, your Joint Municipal Service Board, is sustainable over the long term. With the approval of the 2025 budget request, the SSEA will continue to serve the community.

We appreciate the assistance provided by Councillor Bill Meridis and Alternate Councillor Roberta Bald, your representative(s) on the SSEA Board. You can find results and reports of the work SSEA does for the Town at severnsound.ca and updated information is sent to your Council on a quarterly basis. If you have any questions, please do not hesitate to contact me.

Yours Truly,



Julie Cayley, Executive Director
Severn Sound Environmental Association

Cc: Rhonda Bunn, CAO
Lindsay Barron, CFO
Sherri Edgar, Clerk
Bill Meridis, SSEA Board Member
Roberta Bald, SSEA Board Alternate

Attachments

Table: SSEA Municipal Revenue Shares 2024-2025

Table: Services Provided & Available to Member Municipalities

Severn Sound Environmental Association

Municipal Sharing of SSEA Agreement for Core Operations

Municipal Revenue Shares Calculated for 2024-2025

Municipality	Properties in W'shed	Assessment in W'shed	2024 APPROVED	2025 Approved	
Georgian Bay	2114	\$478,457,400	\$ 93,318	\$ 97,225	
Midland	6181	\$1,366,966,807	\$ 150,131	153,245	
Oro-Medonte	4256	\$1,112,902,900	\$ 128,759	132,171	
Penetanguishene	3446	\$734,452,100	\$ 110,770	114,433	
Severn	3358	\$687,466,543	\$ 108,622	112,315	
Springwater	2343	\$486,289,200	\$ 95,090	98,972	
Tay	6101	\$809,898,203	\$ 131,068	134,448	
Tiny	12303	\$2,392,111,202	\$ 225,202	227,268	
Totals:	40102	\$8,068,544,355	\$ 1,042,962	\$ 1,070,077	
	INCREASE YEAR OVER YEAR \$		\$114,478	\$ 27,115	
	INCREASE YEAR OVER YEAR %		12.3%	2.60%	
	Total annual operating/core budget		\$1,124,395	\$ 1,201,300	
	Base amount for each municipality		\$63,247	\$67,573	
	Reconciliation to Budget Detail:				
			\$1,180,768	\$1,326,643	Total annual operating/core budget per Budget Detail
			-42,978	-70,911	Less: Source Protection Authority (funded by province)
			0	-41,427	Less: Equipment covered by reserve
			-13,395	-13,005	Less: IT assets covered by reserves
			\$1,124,395	\$1,201,300	Total annual operating/core budget used for base calculation above

Note: Determination of Cost Apportionment as of December 2007 for agreement using revised SSEA watershed boundary.

- 1.the number of properties within the watershed area of each municipality was determined and from that, a percentage for cost sharing was calculated
- 2.the assessment within the watershed area for each municipality was determined and from that, a percentage for cost sharing was calculated
- 3.the average of 1. and 2.was used as the %cost share
- 4.for calcuations with 8 municipalities, a base amount of 5.625% of the total annual operating budget was added to each share and followed by the percent of the remainder of the municipal amount
- 5.2020-2024 include Invasive Species Project in core operations, previously an implementation project
- 6.Source Water Implementation Project funded by core in 2020-2024 due to potential lack of provincial funding



October 28th, 2025

Lindsay Barron
The Corporation of the Town of Midland
575 Dominion Avenue
Midland, ON
L4R 1R2

Please find enclosed the 2025 budget request for the Midland Public Library.

The mission of the Midland Public Library is to engage, inspire and empower our community. We provide the community with information, learning opportunities, and technology while continually evolving to meet their changing needs.

The Midland Public Library is an essential service for all our residents, offering free computer and internet access, outreach to schools and senior's homes, and operating as a heating and cooling center year-round. We provide free food to help community members dealing with food insecurity and, we are an affordable meeting place for local clubs, non-profits and businesses. We are a safe space for those experiencing homelessness. We bridge the digital divide with free access to technology, offering coding and robotics programs along with regular technology instruction. We are a center for lifelong learning.

The Midland Public Library Board and staff have worked hard in 2024 to ensure we are meeting community needs as we change and grow.

www.midlandlibrary.com • 320 King St., Midland ON L4R 3M6 • 705-526-4216

THIS IS THE PLACE.



Budget Overview for Midland Public Library

2025 Operational Budget

Category	2024 Budget	2025 1st Draft	Change (\$)	Change (%)
Revenue				
Ministry Grant	-29,690	-29,690		
Membership Fees	-116,000	-140,000	-24,000	20.7%
From Debt & Library Reserve	-187,429	-187,429		
Sundry Revenue	-32,700	-29,000	3,700	-11.3%
Revenue Total	-365,819	-386,119	-20,300	5.5%
Expense				
Salaries & Benefits	1,157,793	1,264,187	106,394	9.2%
Interdepartmental Transfers - S&B	98,800	99,960	1,160	1.2%
Interdepartmental Transfers - Other	54,158	54,158		
Insurance	78,350	79,350	1,000	1.3%
Security & Alarm Costs	66,000	77,500	11,500	17.4%
Building & Elevator Maintenance	31,500	34,500	3,000	9.5%



Category	2024 Budget	2025 1st Draft	Change (\$)	Change (%)
Utilities	62,487	62,487		
Programming	24,500	24,500		
Library Collections	94,400	94,400		
Makerspace	7,250	7,250		
Debt Servicing	134,829	134,829		
Transfers to Reserves	51,000	52,500	1,500	2.9%
Sundry Expense	83,750	62,600	-21,150	-25.3%
Expense Total	1,944,817	2,048,221	103,404	5.3%
Net Expense	1,578,998	1,662,102	83,104	5.3%



2025 Capital Budget

Category	2024 Budget	2025 Budget
Foundation Drainage		
Exterior Closure Renovation		
Bathroom Renovations	\$15,000	
Basement Carpet Replacement	\$15,000	
Window and Door Refurbishments	\$25,000	
Staff & Public Access Computers	\$9,000	\$21,000
Audio & Video for Assembly Room		\$20,000
Additional Security Cameras		\$5,000
3D Printer	\$5,000	\$6,500
Capital Total	\$102,500	\$57,500



The Midland Public library is facing three operational budgetary challenges in 2025:

1. Payroll Budget Adjustments

The payroll budget has increased by 9.2%. \$26,000 Of this increase is offset by a grant designated for our Volunteer Coordinator. It is important to note that Midland Public Library staff are on the Town of Midland’s pay grid and no additional staff or staff hours have been added to our budget.

2. Security Service Costs

This year, the Library was compelled to source a new security service, resulting in a significant increase in costs in this area.

3. Operational Cost Management

After four years of maintaining or lowering our operational costs despite high inflation, we are now faced with the necessity to increase spending in several budget lines to effectively manage rising expenses. We have made every effort to keep these increases to a minimum while continuing to enhance our services and outcomes for the community.

Annual Expenditures Under Midland Library Control

Year	2021	2022	2023	2024	2025
Expenditures	\$469,980	\$465,179	\$444,729	\$448,729	\$468,479

Note: These figures do not include expenses offset by grants.



In light of these challenges, the Midland Public Library Board of Directors conducted a thorough analysis of the budget. Each line was reviewed meticulously to ensure we minimized expenditures under our control without compromising community outcomes. The following increases have been made:

Budget Line	Amount
Security	\$9,000.00
Strategic Plan Consultant	\$4,000.00
Gifts and Mementos for New Volunteers	\$ 500.00
Building Maintenance	\$3,000.00
Equipment Leases	\$3,250.00

The Midland Public Library Board looks forward to continuing to work closely with the Town of Midland, to develop as a leader in the library field, to grow and respond to the needs of the community and to provide excellent services to the community.

On behalf of the Midland Library Board Finance Committee which includes Susan Turnbull (Finance Committee Chair), Kim Weishar (Board Chair) and Daniel Dickinson (Board Member), we would like to thank you for your continued support.

Sincerely,

Patricia (Trish) Hayes

Trish Hayes
CEO & Chief Librarian
Midland Public Library

A photograph of a water treatment facility with several circular aeration tanks. The facility is surrounded by green grass and some buildings in the background. A large blue circular graphic with a white center is overlaid on the image, containing the text. In the bottom right corner, there is a small white van and a black SUV parked on a paved area.

Service Level Change Requests

2025 Service Level Change Requests - Staff

Description	Division	Budget			Forecast		Comments
		2025			2026	2027	
		Funding Source					
		Tax	Reserve	MAT	Tax		
Event and Marketing Coordinator	Culture	\$ 27,054		\$ 40,000			Remove 1 student
Financial Reporting and Data Analyst Contract	Finance		\$ 97,181				1 Year contract
Systems Analyst, Business Systems and IT Governance	Information Technology	\$ 125,935					
Planner	Planning Services	\$ 57,128					Building Inspector rate less1 year-round student
Communications and Engagement Coordinator	Communications				\$ 89,063		
Firefighters (2)	Fire and Emergency Services				\$ 179,251	\$ 179,251	
Fire Prevention Inspector	Fire and Emergency Services					\$ 168,195	
*Privacy Officer / Records Manager	Clerk's Office				\$ 93,968		
Total		\$ 210,117	\$ 97,181	\$ 40,000	\$ 362,282	\$ 347,446	

* Request is tied to Bill 194, received royal ascent November 2024.

Department	Community and Growth	Budget Year	2025
Division	Culture, Community and Harbour	Budget Amount	\$ 67,054
Title	Event and Marketing Coordinator		
Location			

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety	Resourcing Plan	<input checked="" type="checkbox"/> In-House
	<input checked="" type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture		<input type="checkbox"/> Outsource
	<input type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A		

Description of Service Level Change	To hire an additional permanent, full-time Event Coordinator to work within the Culture and Community Division. This position will assist with organizing the Town's special events and festivals and cultural programming. The position will also work on marketing and promoting culture and tourism in Midland.
Why is this change important?	<p>Tourism is growing and staff are aware that Council is interested in organizing additional events and activities such as the Mayor's Charity Golf Tournament and an evening concert following Ontario's Best Butter Tart Festival. In addition to annually reoccurring Town events, Culture and Community staff implemented two new activities in 2024 - Music in the Park and the Midland Mural Festival - as well as coordinating the restoration of some of the murals in the downtown. Staff are at capacity should Council wish to implement additional activities such as the golf tournament and the Butter Tart Festival evening concert.</p> <p>With the implementation of the Municipal Accommodation Tax there is an increased focus on promoting Midland as a premier four-season tourism destination with the goal of drawing additional visitors which will result in a positive impact for the local economy.</p>
What are the consequences of not doing this?	Current staff are at capacity and cannot take on new initiatives. If this position is not approved, activities will stay at the current level and there will be no evening concert following the Butter Tart Festival. Additionally, the organization of the golf tournament will need to be outsourced at a cost of at least \$15,000 per year.

Department	Community and Growth	Budget Year	2025
Division	Culture, Community and Harbour	Budget Amount	\$ 67,054
Title	Event and Marketing Coordinator		
Location			

Cost Breakdown	2025 Budget	2026 Forecast	Cost Details
Purchases			
Construction			
Consulting			
Study			
Program Costs			
Salaries & Benefits	\$ 62,054	\$ 78,339	This is at Step 5
Annual Reserve Contribution	\$ 3,500	\$ 3,500	IT reserve
Other	\$ 1,500	\$ 1,500	Cell phone, graphic design software suite
Total Cost	\$ 67,054	\$ 83,339	

Funding Breakdown	2025 Budget	2026 Forecast	Funding Details
Tax Supported Reserves			
Rate Supported Reserves			
Grant			
Development Charges			
Tax Rate	\$ 27,054	\$ 43,339	Full-time unionized position
Water/Wastewater Rates			
User Fees			
Debt			
Other	\$ 40,000	\$ 40,000	Municipal Accommodation Tax
Total Funding	\$ 67,054	\$ 83,339	

Department	Adminstration	Budget Year	2025
Division	Finance	Budget Amount	\$ 97,181
Title	Contract - Financial Reporting and Data Analyst		
Location	Town Hall		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety	Resourcing Plan	<input checked="" type="checkbox"/> In-House
	<input checked="" type="checkbox"/> Stabilize and Streamline Service Delivery	<input checked="" type="checkbox"/> Workplace Culture		<input type="checkbox"/> Outsource
	<input checked="" type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A		

Description of Service Level Change	A one-year contract role designed to support senior staff in the Finance Department by aiding in data collection, analytics, and the updating of reporting tools. This role is crucial for the timely completion of the accounting cycle and will contribute significantly to the Finance System Redevelopment Project. The analyst will restructure the general ledger and update internal reporting to align with the corporate structure, ultimately leading to time savings and increased efficiency for senior staff.
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<p>Why is this change important?</p>	<p>The Finance Department has been in a state of flux for several years. The most senior member of the team was hired in 2018, with the remaining staff coming onboard in 2022/23. Significant time has been spent training and developing the new team, which included the necessary review and update of past practices. In 2023, the Department was also restructured, creating a dedicated Manager of Revenue/Deputy Treasurer position, responsible for overseeing the Town’s largest revenue source, taxation. Prior to this restructure, this position was split between property taxation and budget, which left little time for process improvements in either area, as core work required all available resources.</p> <p>With the team now at full capacity, significant improvements have been made in the areas of property taxation, cash handling, accounts payable, receivable, reconciliation of the bank, budget and grant reporting. However, this core work, along with the need to support 16 departments and external boards and committees, time continues to be a constraint within the department, resulting in the delay of external reporting to the province.</p> <p>To help alleviate this constraint, a one-year contract position is needed to assist senior staff with data collection, analytics and updating of the necessary reporting tools to complete the accounting cycle in a timelier manner. This position will assist with the Finance System Redevelopment Project that has been on the Capital Plan since 2021, a project that needs a dedicated resource to complete. Once the general ledger is restructured and our internal reporting is updated to reflect our corporate structure, significant time savings will be realized by senior staff, creating capacity to continue to streamline processes, review and update policies, advance the annual submission of the annual financial information return (FIR) and the annual budget cycle.</p> <p>This position is contract based and will be re-assessed, based on the needs of the corporation and the demonstrated value.</p>
<p>What are the consequences of not doing this?</p>	<p>If this position is not approved, senior staff will continue to work on the Finance System Redevelopment Project as time permits. Delays in annual reporting will continue, as new projects/initiatives are added that require immediate resourcing from the Finance team. Delayed reporting may result in the Province holding back grant funds until reporting is submitted, resulting in lost interest income for the Town’s infrastructure. Process improvements and policy updates will also be slower, as existing resources will be allocated to complete daily demands.</p>

Department	Adminstration	Budget Year	2025
Division	Finance	Budget Amount	\$ 97,181
Title	Contract - Financial Reporting and Data Analyst		
Location	Town Hall		

Cost Breakdown	2025 Budget	2026 Forecast	Cost Details
Purchases			
Construction			
Consulting			
Study			
Program Costs			
Salaries & Benefits	\$ 97,181		
Annual Reserve Contribution			
Other			
Total Cost	\$ 97,181	\$ -	

Funding Breakdown	2025 Budget	2026 Forecast	Funding Details
Tax Supported Reserves	\$ 97,181	\$ -	
Rate Supported Reserves			
Grant			
Development Charges			
Tax Rate			
Water/Wastewater Rates			
User Fees			
Debt			
Other			
Total Funding	\$ 97,181	\$ -	

Department	Digital Government, Customer and Recreation Services	Budget Year	2025
Division	Information Technology Services	Budget Amount	\$ 125,935
Title	Systems Analyst, Business Systems and IT Governance		
Location	Municipal Office		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety	Resourcing Plan	<input checked="" type="checkbox"/> In-House
	<input checked="" type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture		<input type="checkbox"/> Outsource
	<input type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A		

Description of Service Level Change	This proposal seeks to create a Full-Time Employee (FTE) position titled Senior Analyst, Business Systems and IT Governance. This role will combine the responsibilities of both a Business Systems Analyst and an IT Governance, Risk, and Controls Analyst. The Senior Analyst will be responsible for optimizing the Town’s business systems, driving integration across systems and departments, and ensuring robust IT governance and risk management. They will oversee the implementation of new technologies, co-ordinate digital infrastructure upgrades, and lead projects that modernize our digital landscape. Council has set a priority of increasing online or self-service for customers, which increases the number of business applications in use across the organization. Additionally, this role will work with the Manager of IT Services to ensure corporate-wide compliance with surveillance, privacy, and cybersecurity policies.
Why is this change important?	This change is crucial because the Town has made significant investments in various technology platforms to improve service delivery, increase efficiency, and reduce costs. However, without a dedicated role to manage the integration and optimization of these systems, we risk underutilizing their full capabilities. A Senior Analyst will ensure these platforms are effectively aligned with our operational goals, identifying gaps and opportunities to improve workflows. This role will help to reduce redundancies, enhance automation, and ensure that data is flowing smoothly between systems. Additionally, by improving system utilization and integration, we can achieve significant cost savings, improve compliance with regulatory requirements, and better serve our staff and community.
What are the consequences of not doing this?	Without this position, the Town risks inefficient use of its business systems, missed opportunities for integration and automation, and an increased likelihood of non-compliance with evolving privacy and surveillance regulations. Departments will continue to operate in silos with disparate business applications, reducing overall productivity, while delays in implementing new technology could slow our modernization and digital government efforts. The absence of a dedicated role to manage IT governance and business system optimization could lead to higher operational costs, increased risk, and a diminished return on the Town’s technology investments. Ultimately, the failure to address these gaps may impede our ability to deliver secure, efficient, and innovative services across the municipality.

Town of Midland

Service Level Change Request

Department	Digital Government, Customer and Recreation Services	Budget Year	2025
Division	Information Technology Services	Budget Amount	\$ 125,935
Title	Systems Analyst, Business Systems and IT Governance		
Location	Municipal Office		

Cost Breakdown	2025 Budget	2026 Forecast	Cost Details
Purchases			
Construction			
Consulting			
Study			
Program Costs			
Salaries & Benefits	\$ 120,935	\$ 123,088	\$93,000 Salary plus benefits
Annual Reserve Contribution	\$ 3,500	\$ 3,500	I.T. reserve contribution
Other	\$ 1,500	\$ 1,500	Training
Total Cost	\$ 125,935	\$ 128,088	

Funding Breakdown	2025 Budget	2026 Forecast	Funding Details
Tax Supported Reserves			
Rate Supported Reserves			
Grant			
Development Charges			
Tax Rate	\$ 125,935	\$ 128,088	
Water/Wastewater Rates			
User Fees			
Debt			
Other			
Total Funding	\$ 125,935	\$ 128,088	

Department	Community and Growth	Budget Year	2025
Division	Planning Services	Budget Amount	\$ 57,128
Title	Planner		
Location	Town Hall		

Council Strategic Priority	<input checked="" type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input checked="" type="checkbox"/> Stabilize and Streamline Service Delivery	<input checked="" type="checkbox"/> Workplace Culture
	<input type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Resourcing Plan	<input checked="" type="checkbox"/> In-House
	<input type="checkbox"/> Outsource

Description of Service Level Change	The addition of one (1) FTE in the form of a Planner. The Planner would be responsible for reviewing, processing, and providing recommendations to Council on applications submitted under the Planning Act. Further, the Planner would lead/manage and support strategic land use planning initiatives to address new and ongoing community issues (e.g. lack of affordable housing or new zoning by-law). The Planner would also act as a resource for other departments by providing land use planning expertise and supporting business processes. To help fund this position, the year-round student planner position would be reduced to 4 months only . This would result in a reduction of approximately \$35,000 from the student salary budget, which is included in the calculated cost of this position.
Why is this change important?	<p>A new Planner position is needed to address demand, ensure timely delivery of strategic initiatives, comply with legislative changes, enhance service delivery, and improve workplace culture. Currently, the division is functioning at full capacity and can only respond to development applications. It has limited resources to effectively address emerging issues and ongoing changes in legislation and provincial plans. With the addition of a planner the department would be able to take on and deliver more critically important strategic initiatives such as:</p> <ul style="list-style-type: none"> - Midland Bay Landing - Waterfront Master Plan - A new Zoning By-law & Community Planning Permit System - Housing Strategy and Affordable Housing Community Improvement Plan - Growth management work to inform capital infrastructure investment (related to \$30 million infrastructure grant) - County Road 93 Secondary Plan Expansion and Completion - Cultural Heritage Conservation - Continued Development Process Improvements - Natural Heritage Designation Mapping Review <p>Continued on next page...</p>

<p>Why is this change important?</p>	<p>These initiatives are driven by changes in legislation and a demand for a municipal response to systemic and emerging issues. In the past two years, the provincial government has introduced four key pieces of legislation: Bill 109 - The More Homes for Everyone Act, 2022; Bill 13 - the Supporting People and Business Act, 2023; Bill 23 - More Homes Built Faster Act, 2023; and Bill 185 – Cutting Red Tape to Build More Homes Act, 2024. Further, the Province has announced that an entirely re-engineered land-use planning framework, in the form of the 2024 Provincial Planning Statement, will be in-effect as of October 20, 2024. By the end of 2024, the County of Simcoe is expected to become an upper tier without planning responsibilities. This change will delegate the implementation of the County’s Official Plan to lower tier municipalities, resulting in an increased workload.</p> <p>The addition of a Planner will significantly impact the operations and culture of the Planning Services division. Work will be reallocated between the Senior Planner and the new Planner, ensuring the Senior Planner has capacity to manage strategic initiatives, effectively elevating the role of Senior Planner and allowing for professional growth. The workload will be distributed more evenly among staff, enabling both planners and the manager to concentrate on their respective tasks. This may lead to higher quality deliverables, such as taking additional time to communicate with residents or provide detailed feedback on development proposals. Sharing work between the two planners will help in meeting prescribed application processing timelines, reducing the likelihood of appeals. Additionally, the division’s ability to engage in work that benefits the public, beyond just processing development applications, will have a positive impact on morale and workplace culture.</p>
<p>What are the consequences of not doing this?</p>	<p>At present, the Planning Services division is limited to reacting to outside inputs, be it legislative changes, development applications, or emerging land use planning issues. This means the Town will continue to struggle to get ahead of issues or stay current with contemporary land use practices. Rather, the division will continue to focus on processing development applications and patching aging documents and responding to emerging issues with band-aid solutions. This is problematic as large strategic initiatives/projects (outlined above) that are of interest to Council and the public cannot move forward at a rate the public expects. This in turn erodes public confidence in their local government as well as the planning profession.</p> <p>To address this lack of capacity the Town relies on outside consultants. Although consultants can be effective, the department has little to no capacity to adequately manage all the projects, and their consultants, to address systemic and emerging issues at a rate the public and Council expects. Significant additional financial investment would be required to retain all the consultants required to take on all the strategic initiatives outlined above. Should development levels continue to increase, and additional policy layers be introduced (i.e. the downloading of the County’s Official Plan), the Town will be forced to retain consultants to simply maintain day-to-day operations. Retaining consultants is costly, but also requires significant investment in consultant and project management that the division does not have. The alternative is that staff attempt to process increased development application volumes with the very real possibility of appeals & litigation resulting from prescribed timelines being missed.</p>

Town of Midland

Service Level Change Request

Department	Community and Growth	Budget Year	2025
Division	Planning Services	Budget Amount	\$ 57,128
Title	Planner		
Location	Town Hall		

Cost Breakdown	2025 Budget	2026 Forecast	Cost Details
Purchases			
Construction			
Consulting			
Study			
Program Costs			
Salaries & Benefits	\$ 57,128	\$ 58,357	Building inspector rate less 3/4 year-round student
Annual Reserve Contribution			
Other			
Total Cost	\$ 57,128	\$ 58,357	

Funding Breakdown	2025 Budget	2026 Forecast	Funding Details
Tax Supported Reserves			
Rate Supported Reserves			
Grant			
Development Charges			
Tax Rate	\$ 57,128	\$ 58,357	
Water/Wastewater Rates			
User Fees			
Debt			
Other			
Total Funding	\$ 57,128	\$ 58,357	

2025 Service Level Change Requests - Other

Description	Division	Funding Source		
		Tax	Reserve	MAT
Website Upgrade and Contract Web Content Coordinator	Communications		\$ 115,063	
Ontario's Best Butter Tart Festival Evening Concert	Culture and Community	\$ 8,000		\$ 20,000
Withdraw Culture Alliance Support	Culture and Community	\$ (7,500)		
Sesquicentennial Reserve Contribution	Culture and Community	\$ 25,000		
Splash Pad	Engineering		\$ 1,250,000	
Additional Vehicle	Engineering		\$ 55,000	
50 amp Electrical Service	Harbour		\$ 15,000	
Security Fencing	Harbour		\$ 218,000	
Security Guard	Harbour	\$ 30,000		
Digital Transformation Program	Information Technology Services		\$ 300,000	
Cybersecurity Licensing	Information Technology Services	\$ 16,700		
Enhance Public Wi-Fi at the Harbour	Information Technology Services		\$ 10,000	
Automated Speed Enforcement Program	Legal and Risk Management	\$ (13,722)		
Generator	NSSRC		\$ 580,000	
*Automatic Door Locks on Public Washrooms	Operations - Parks		\$ 46,000	
Sports Field Finishing Mower	Operations - Parks		\$ 35,000	
Sidewalk Machine Instead of Tri-Axle Dump Truck	Operations - Public Works		\$ 175,000	
Total		\$ 58,478	\$ 2,799,063	\$ 20,000

* Project results in an approximately \$13,000 in staffing resources that will be redistributed to core duties.

Department	Digital Government, Customer & Recreation Services	Budget Year	2025
Division	Customer Experience and Communications	Budget Amount	\$ 115,063
Title	Website Upgrade and Contract Web Content Coordinator		
Location			

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety	Resourcing Plan	<input checked="" type="checkbox"/> In-House
	<input checked="" type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture		<input type="checkbox"/> Outsource
	<input type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A		

Description of Service Level Change	<p>The 2022 Website Redesign project was completed in Q1 2023 with 60% of costs funded by the Municipal Modernization Grant. After the website launch staff negotiated a discounted website redesign upon a future migration to the provider's new platform, which needs to be completed by 2026. The provider's new platform offers a dynamic content management system for local government. The new features provide improved functionality for the website, flexibility for preparing robust in-house changes to page templates, and improvements to how we build forms for digital service delivery and how we manage content development across the organization. The new software will also offer enhanced integration with our social media channels. The upgrade will require a 1-year contract position in the Customer Experience and Communications department to manage the project. Deliverables of the contract position would include oversight of the migration, review and update the website governance framework, create associated website policies, create and deliver training programs for department content creators and migrate existing online and pdf forms to the new dynamic format capabilities.</p>
Why is this change important?	<p>The Town's website is a central communication and service channel for our community. On average, the Town's website sees more than 54,000 page views per month with 18,000 active users per month. The site contains more than 450 pages of information about our town, services and events, and is the access point for Town services using over 50 pdf and online forms, and applications. It is also good practice for a municipality to upgrade their website every 2 to 4 years to enhance the user experience, stay relevant with industry changes, and have access to new platforms that boost community engagement. It's also important to stay current with application advancements to maintain the integrity of website content and ensure website security is up to date in the face of constantly evolving digital threats.</p> <p>Having a centralized and dedicated resource to manage the website upgrade will provide an improved level of service for staff and customers, a consistent look and feel, and a prioritized implementation of the new functionality.</p>
What are the consequences of not doing this?	<p>The platform the Town's current website is based upon is no longer offered by the provider, and the Town has been notified of platform end-of-life, meaning it will no longer be supported as of July 1, 2026. Also, maintenance (and any fixes required) will cease at the end of 2025. The negotiated cost savings on a website redesign and upgrade with the current provider is only available until 2026. If we do not utilize the negotiated discount with the current provider, the Town would need to issue a website RFP in 2025 for a full website upgrade, likely with a higher budget. Full redesign of a new website with another provider would also result in a longer implementation time. Lastly, this project cannot be completed with existing resources and would require a one-year contract position to manage the project.</p>

Department	Digital Government, Customer & Recreation Services	Budget Year	2025
Division	Customer Experience and Communications	Budget Amount	\$ 115,063
Title	Website Upgrade and Contract Web Content Coordinator		
Location			

Cost Breakdown	2025 Budget	2026 Forecast	Cost Details
Purchases	\$ 26,000		One-time cost of new CMS platform. Includes \$10k credit towards upgrade.
Construction			
Consulting			
Study			
Program Costs			
Salaries & Benefits	\$ 84,063		Estimated position in IBEW grid (Contract)
Annual Reserve Contribution	\$ 3,500		I.T. Reserve
Other	\$ 1,500		Training
Total Cost	\$ 115,063	\$ -	

Funding Breakdown	2025 Budget	2026 Forecast	Funding Details
Tax Supported Reserves	\$ 115,063		
Rate Supported Reserves			
Grant			
Development Charges			
Tax Rate			
Water/Wastewater Rates			
User Fees			
Debt			
Other			
Total Funding	\$ 115,063	\$ -	

Department	Community and Growth	Budget Year	2025
Division	Culture, Community and Harbour	Budget Amount	\$ 28,000
Title	Evening Concert following Ontario's Best Butter Tart Festival		
Location	Harbourside Park		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety	Resourcing Plan	<input checked="" type="checkbox"/> In-House
	<input checked="" type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture		<input type="checkbox"/> Outsource
	<input type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A		

Description of Service Level Change	To attract visitors from Ontario's Best Butter Tart Festival to stay overnight and in Midland longer, host a free concert on the Saturday evening. Note: this service level change will only be possible with increased staffing within the Culture and Community division in the form of an additional Event Coordinator position. The cost includes fees for the musicians, technicians, and the cost associated with renting lights for the stage, which hasn't been part of the festival's previous budgets. There will also be a cost for security at the event. Staff envision a break at the stage between 5 and 7 p.m. so that vendors can pack up, visitors can enjoy dinner locally and then the evening concert will begin at 7 p.m.
Why is this change important?	There has been an indication that an evening concert following Ontario's Best Butter Tart Festival would be a welcome addition to the weekend activities. The festival draws thousands of visitors that weekend, who spend money on accommodations, meals, butter tarts and shopping. An activity that encourages additional overnight stays could lead to additional local spending.
What are the consequences of not doing this?	Ontario's Best Butter Tart Festival will still take place, however the day will end at 5 p.m. and visitors and vendors will disperse from the downtown and waterfront.

Department	Community and Growth	Budget Year	2025
Division	Culture, Community and Harbour	Budget Amount	\$ 28,000
Title	Evening Concert following Ontario's Best Butter Tart Festival		
Location	Harbourside Park		

Cost Breakdown	2025 Budget	2026 Forecast	Cost Details
Purchases			
Construction			
Consulting			
Study			
Program Costs	\$ 28,000	\$ 28,000	
Salaries & Benefits			
Annual Reserve Contribution			
Other			
Total Cost	\$ 28,000	\$ 28,000	

Funding Breakdown	2025 Budget	2026 Forecast	Funding Details
Tax Supported Reserves			
Rate Supported Reserves			
Grant			
Development Charges			
Tax Rate	\$ 8,000	\$ 8,000	
Water/Wastewater Rates			
User Fees			
Debt			
Other	\$ 20,000	\$ 20,000	Municipal Accommodation Tax
Total Funding	\$ 28,000	\$ 28,000	

Department	Community and Growth	Budget Year	2025
Division	Culture, Community and Harbour	Budget Amount	-\$ 7,500
Title	Withdraw Culture Alliance Support		
Location			

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety	Resourcing Plan	<input type="checkbox"/> In-House
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture		<input type="checkbox"/> Outsource
	<input type="checkbox"/> Infrastructure Management	<input checked="" type="checkbox"/> N/A		

Description of Service Level Change	On December 4, 2024, Council passed resolution COW-2024-66 that Council withdraw from participation in the Culture Alliance and that this withdrawal would be effective April 30, 2025 to allow the committee time to complete a grant-funded initiative. This withdrawal has a \$7,500 impact on the Town's budget for the 2025 year.
Why is this change important?	Council voted in favour of option 2 as per CRS-2024-111 Status and Future of the Culture Alliance, which reads (T)hat the Town of Midland withdraw participation from the Culture Alliance and re-invest the annual budgetary allocation for the Culture Alliance into Town of Midland cultural programming and activities, subject to Council approval as part of the annual budgetary process.
What are the consequences of not doing this?	This service level change reflects a decision made by Council and the associated budget.

Department	Community and Growth	Budget Year	2025
Division	Culture, Community and Harbour	Budget Amount	-\$ 7,500
Title	Withdraw Culture Alliance Support		
Location			

Cost Breakdown	2025 Budget	2026 Forecast	Cost Details
Purchases			
Construction			
Consulting			
Study			
Program Costs	-\$ 7,500		
Salaries & Benefits			
Annual Reserve Contribution			
Other			
Total Cost	-\$ 7,500	\$ -	

Funding Breakdown	2025 Budget	2026 Forecast	Funding Details
Tax Supported Reserves			
Rate Supported Reserves			
Grant			
Development Charges			
Tax Rate	-\$ 7,500		
Water/Wastewater Rates			
User Fees			
Debt			
Other			
Total Funding	-\$ 7,500	\$ -	

Department	Community and Growth	Budget Year	2025
Division	Culture, Community and Harbour	Budget Amount	\$ 25,000
Title	Sesquicentennial Reserve Contribution		
Location			

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input checked="" type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Resourcing Plan	<input type="checkbox"/> In-House
	<input type="checkbox"/> Outsource

Description of Service Level Change	In 2028, Midland will be celebrating 150 years since incorporation as a village. An annual allocation toward programming for that year will offset activities to celebrate this anniversary. Activities will also celebrate the culture and history of the Indigenous people who have lands home since time immemorial. Potential activities include free community events, commissioning of public art and/or monuments, a children's activity booklet, family-friendly activities with an educational component related to Midland's culture and heritage, and more. Staff are investigating granting opportunities to support these activities and potentially a grant-funded contract Special Event Coordinator.
Why is this change important?	The is no current budget or reserve for Midland's Sesquicentennial in 2028.
What are the consequences of not doing this?	Without a reserve fund, the burden of any planned events and activities would fall entirely within with the 2028 budget year. Additional, some potential funding opportunities require that the municipality demonstrate a financial contribution toward the activities.

Department	Community and Growth	Budget Year	2025
Division	Culture, Community and Harbour	Budget Amount	\$ 25,000
Title	Sesquicentennial Reserve Contribution		
Location			

Cost Breakdown	2025 Budget	2026 Forecast	Cost Details
Purchases			
Construction			
Consulting			
Study			
Program Costs			
Salaries & Benefits			
Annual Reserve Contribution	\$ 25,000	\$ 25,000	
Other			
Total Cost	\$ 25,000	\$ 25,000	

Funding Breakdown	2025 Budget	2026 Forecast	Funding Details
Tax Supported Reserves			
Rate Supported Reserves			
Grant			
Development Charges			
Tax Rate	\$ 25,000	\$ 25,000	
Water/Wastewater Rates			
User Fees			
Debt			
Other			
Total Funding	\$ 25,000	\$ 25,000	

Department	Infrastructure Management	Budget Year	2025
Division	Engineering	Budget Amount	\$ 1,250,000
Title	Splash Pad		
Location	TBD		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input checked="" type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Resourcing Plan	<input type="checkbox"/> In-House
	<input checked="" type="checkbox"/> Outsource

Description of Service Level Change	This project is for the installation of Splash Pad in the Town of Midland. The Splash Pad Feasibility Study was completed and presented to Council on December 4th. The study explored several potential locations for the splash pad, and ultimately recommended Little Lake Park as the ideal location. The budget proposed is in alignment with the feasibility study's estimated cost for a splash pad that is approximately 400 square feet in size. A detailed breakdown of the estimated costs can be found in the December 4th presentation. The budget includes extending servicing to the location.
Why is this change important?	Council approved this project in 2020 however the project was deferred and the approve budget was not carried forward. This project would increase the service level in the chosen park and provide a feature that is not currently provided in the Town of Midland.
What are the consequences of not doing this?	If this budget is not approved the project would not progress past the feasibility stage.

Town of Midland

Service Level Change Request

Department	Infrastructure Management	Budget Year	2025
Division	Engineering	Budget Amount	\$ 1,250,000
Title	Splash Pad		
Location	TBD		

Cost Breakdown	2025 Budget	2026 Forecast	Cost Details
Purchases			
Construction	\$ 1,250,000		
Consulting			
Study			
Program Costs			
Salaries & Benefits		\$ 15,000	Estimated staff time require for maintenance of Splash Pad
Annual Reserve Contribution		\$ 25,000	Estimated annual reserve contribution
Other		\$ 25,000	Estimated costs for water, insurance, hydro, and repairs
Total Cost	\$ 1,250,000	\$ 65,000	

Funding Breakdown	2025 Budget	2026 Forecast	Funding Details
Tax Supported Reserves	\$ 1,250,000		
Rate Supported Reserves			
Grant			
Development Charges			
Tax Rate		\$ 65,000	
Water/Wastewater Rates			
User Fees			
Debt			
Other			
Total Funding	\$ 1,250,000	\$ 65,000	

Department	Infrastructure Management	Budget Year	2025
Division	Engineering	Budget Amount	\$ 55,000
Title	Vehicle		
Location			

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety	Resourcing Plan	<input type="checkbox"/> In-House
	<input checked="" type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture		<input type="checkbox"/> Outsource
	<input type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A		

Description of Service Level Change	This project is to add an additional vehicle to the corporate fleet for the purposes of the Engineering Department.
Why is this change important?	Historically the Engineering department has used personal vehicles for Town related business and staff are reimbursed for mileage. Personal vehicles are not equipped the required health and safety equipment needed to keep staff safe while on construction sites or parked on the side of busy roads and highways. Additionally if two or more staff members are in the same personal vehicle for work purposes, there are inadvertent risks to the vehicle owner that are being pushed onto the staff member if there was ever an incident. The Town is at a significant risk of a staff member being injured, or possibly worse, while using personal vehicles while attending to Town business.
What are the consequences of not doing this?	Staff will continue to use personal vehicles and the Town will remain at a significant risk of injuring a staff member while at an active construction site or on the side of a highway conducting town business.

Department	Infrastructure Management	Budget Year	2025
Division	Engineering	Budget Amount	\$ 55,000
Title	Vehicle		
Location			

Cost Breakdown	2025 Budget	2026 Forecast	Cost Details
Purchases	\$ 55,000		
Construction			
Consulting			
Study			
Program Costs			
Salaries & Benefits			
Annual Reserve Contribution			
Other			
Total Cost	\$ 55,000	\$ -	

Funding Breakdown	2025 Budget	2026 Forecast	Funding Details
Tax Supported Reserves	\$ 55,000		
Rate Supported Reserves			
Grant			
Development Charges			
Tax Rate			
Water/Wastewater Rates			
User Fees			
Debt			
Other			
Total Funding	\$ 55,000	\$ -	

Department	Community and Growth	Budget Year	2025
Division	Culture, Community and Harbour	Budget Amount	\$ 15,000
Title	50 amp Electrical Service		
Location	Harbour		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input checked="" type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Resourcing Plan	<input type="checkbox"/> In-House
	<input type="checkbox"/> Outsource

Description of Service Level Change	Install two 50 amp electrical pedestals at the Harbour for transient boaters.
Why is this change important?	The Harbour currently only has 30 amp electrical pedestals and some of the newer, larger boats visit the Harbour require 50 amps.
What are the consequences of not doing this?	Because we cannot meet the requirements for some boats, they are not staying with us and there is a loss of potential revenue.

Department	Community and Growth	Budget Year	2025
Division	Culture, Community and Harbour	Budget Amount	\$ 15,000
Title	50 amp Electrical Service		
Location	Harbour		

Cost Breakdown	2025 Budget	2026 Forecast	Cost Details
Purchases	\$ 15,000		
Construction			
Consulting			
Study			
Program Costs			
Salaries & Benefits			
Annual Reserve Contribution			
Other			
Total Cost	\$ 15,000	\$ -	

Funding Breakdown	2025 Budget	2026 Forecast	Funding Details
Tax Supported Reserves	\$ 15,000		
Rate Supported Reserves			
Grant			
Development Charges			
Tax Rate			
Water/Wastewater Rates			
User Fees			
Debt			
Other			
Total Funding	\$ 15,000	\$ -	

Department	Community and Growth	Budget Year	2025
Division	Culture, Community and Harbour	Budget Amount	\$ 218,000
Title	Security Fencing		
Location	Harbour		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input checked="" type="checkbox"/> Enhance Town Safety	Resourcing Plan	<input type="checkbox"/> In-House
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture		<input checked="" type="checkbox"/> Outsource
	<input type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A		

Description of Service Level Change	As the Midland Harbour marina is accessible to the public, there have been incidents of break-ins and thefts from the boats throughout the summer. To mitigate these activities and protect the property of seasonal boaters the Town hired overnight security beginning in mid-August until Thanksgiving weekend 2024 as a pilot. Staff are proposing two options for Council's consideration for 2025. One option is to install fencing along the piers with gated entrances along the fence line to allow boaters to access their boats. Standard fencing is 5' high and would be \$22,000 less than the quoted amount for 6' high fencing. The installation of fencing would create a barricade between the public and the boats and would be a lasting, permanent solution. It would also change the look at the Harbour.
Why is this change important?	The seasonal boaters pay annual fees to keep their boat at the Harbour marina. They enjoy great customer service from Harbour staff, clean facilities and maintained grounds. They also have an expectation that their boat and property will be safe.
What are the consequences of not doing this?	We may lose some seasonal boaters which will result in a loss of revenue and will affect the reputation of the Harbour operations and the municipality.

Town of Midland

Service Level Change Request

Department	Community and Growth	Budget Year	2025
Division	Culture, Community and Harbour	Budget Amount	\$ 218,000
Title	Security Fencing		
Location	Harbour		

Cost Breakdown	2025 Budget	2026 Forecast	Cost Details
Purchases	\$ 218,000		6' high fencing, with gates. 5' high fencing would be \$22,000 less
Construction			
Consulting			
Study			
Program Costs			
Salaries & Benefits			
Annual Reserve Contribution			
Other			
Total Cost	\$ 218,000	\$ -	

Funding Breakdown	2025 Budget	2026 Forecast	Funding Details
Tax Supported Reserves	\$ 218,000		
Rate Supported Reserves			
Grant			
Development Charges			
Tax Rate			
Water/Wastewater Rates			
User Fees			
Debt			
Other			
Total Funding	\$ 218,000	\$ -	

Department	Community and Growth	Budget Year	2025
Division	Culture, Community and Harbour	Budget Amount	\$ 30,000
Title	Security Guard		
Location	Harbour		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input checked="" type="checkbox"/> Enhance Town Safety	Resourcing Plan	<input type="checkbox"/> In-House
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture		<input checked="" type="checkbox"/> Outsource
	<input type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A		

Description of Service Level Change	As the Midland Harbour marina is accessible to the public, there have been incidents of break-ins and thefts from the boats throughout the summer. To mitigate these activities and protect the property of seasonal boaters the Town hired overnight security beginning in mid-August until Thanksgiving weekend 2024 as a pilot. Staff are proposing two options for Council's consideration for 2025. One option is to continue to have a security guard on site overnight beginning the long weekend in May until the Thanksgiving weekend. The security guard would be onsite from 11 p.m. until 6 a.m. There would be no coverage from when Harbour staff leave around 6 p.m. until the security guard arrives for their 11 p.m. shift.
Why is this change important?	The seasonal boaters pay annual fees to keep their boat at the Harbour marina. They enjoy great customer service from Harbour staff, clean facilities and maintained grounds. They also have an expectation that their boat and property will be safe.
What are the consequences of not doing this?	We may lose some seasonal boaters which will result in a loss of revenue and will affect the reputation of the Harbour operations and the municipality.

Department	Community and Growth	Budget Year	2025
Division	Culture, Community and Harbour	Budget Amount	\$ 30,000
Title	Security Guard		
Location	Harbour		

Cost Breakdown	2025 Budget	2026 Forecast	Cost Details
Purchases			
Construction			
Consulting			
Study			
Program Costs	\$ 30,000	\$ 30,000	This would be an annual cost.
Salaries & Benefits			
Annual Reserve Contribution			
Other			
Total Cost	\$ 30,000	\$ 30,000	

Funding Breakdown	2025 Budget	2026 Forecast	Funding Details
Tax Supported Reserves			
Rate Supported Reserves			
Grant			
Development Charges			
Tax Rate	\$ 30,000	\$ 30,000	
Water/Wastewater Rates			
User Fees			
Debt			
Other			
Total Funding	\$ 30,000	\$ 30,000	

Department	Digital Government, Customer and Recreation Services	Budget Year	2025
Division	Information Technology Services	Budget Amount	\$ 300,000
Title	Digital Transformation Program		
Location	Municipal Office		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety	Resourcing Plan	<input checked="" type="checkbox"/> In-House
	<input checked="" type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture		<input type="checkbox"/> Outsource
	<input type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A		

Description of Service Level Change	The Digital Transformation program will create a focused program to deliver more digital services to our customers and optimize digital service delivery for staff. The program will deliver new and improved digital services and business processes through the Business Systems Analyst position proposed in the 2025 budget, and with an annual capital project program. In 2025, we are proposing the forecasted project for Water Billing and Leak Detection (\$300,000) be included in the first year of the capital program. The program would focus first on the data and document management needs from 2024 carry forward projects, and then the water billing project forecast for 2025. These projects were selected as priorities due to their impact on the outcomes of improved service delivery for staff and increased self-serve functionality for customers. The program will then prioritize future activities and capital budget asks based on their impact on these outcomes.
Why is this change important?	This project proposal is a significant contributor to the Council priority of Stabilizing and Streamlining Service Delivery, including offering more self-serve and online services to customers. Digital services improve service and create efficiencies by optimizing business processes and developing unified service delivery solutions across all services and channels, improving the service experience for everyone. Assigning a common resource to manage the business application portfolio allows us to address specific organizational needs within a common infrastructure, streamline workflows by developing organizational knowledge, and eliminate duplicate solutions. By focusing on digital outcomes such as access to service or reduced channel costs, rather than disparate project delivery, we can improve return on technology investment for the Town and our customers. This change is crucial because the Town has made significant investments in various technology platforms to improve service delivery, increase efficiency, and reduce costs. However, without a dedicated program to manage the prioritization, integration, and optimization of these systems, we risk underutilizing their full capabilities and reducing return on investment.

<p>What are the consequences of not doing this?</p>	<p>Without a dedicated program and resource assigned to manage digital transformation and the business application projects, we will continue to fall behind on digital service delivery, as our existing IT resources must prioritize enterprise solutions over specialized business area needs. Siloed implementation of business solutions leads to redundancy and a lack of integration with our enterprise solutions, reducing our return on investment and creating inconsistent experiences for our users. Focusing the digital transformation program on outcomes for service delivery and customer self-serve will ensure the program delivers a strong return on investment. Without this program, the Town risks inefficient use of its business systems, and missed opportunities for integration and automation. Departments will continue to operate in silos with disparate business applications, reducing overall productivity, while delays in implementing new technology could slow our modernization and digital government efforts. Ultimately, the failure to address these gaps may impede our ability to deliver secure, efficient, and innovative services across the municipality.</p>
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Department	Digital Government, Customer and Recreation Services	Budget Year	2025
Division	Information Technology Services	Budget Amount	\$ 300,000
Title	Digital Transformation Program		
Location	Municipal Office		

Cost Breakdown	2025 Budget	2026 Forecast	Cost Details
Purchases	\$ 300,000		
Construction			
Consulting			
Study			
Program Costs			
Salaries & Benefits			
Annual Reserve Contribution			
Other			
Total Cost	\$ 300,000	\$ -	

Funding Breakdown	2025 Budget	2026 Forecast	Funding Details
Tax Supported Reserves			
Rate Supported Reserves	\$ 300,000		
Grant			
Development Charges			
Tax Rate			
Water/Wastewater Rates			
User Fees			
Debt			
Other			
Total Funding	\$ 300,000	\$ -	

Department	Digital Government, Customer and Recreation Services	Budget Year	2025
Division	Information Technology Services	Budget Amount	\$ 16,700
Title	Cybersecurity Licensing		
Location	Municipal Office		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input checked="" type="checkbox"/> Enhance Town Safety
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Resourcing Plan	<input type="checkbox"/> In-House
	<input checked="" type="checkbox"/> Outsource

Description of Service Level Change	This project is designed to enhance the town's cybersecurity defenses in response to the increasing risk of cyber attacks. As threats continue to evolve, it is critical to implement measures that will strengthen our overall security posture. This includes improvements to the town's ability to monitor, protect, and respond to cyber risks, while also increasing awareness and preparedness across the organization. By enhancing both technical and procedural defenses, the town will be better positioned to prevent potential threats from disrupting services or compromising sensitive information.
Why is this change important?	The current cyber threat landscape poses significant challenges to the security of town systems and data. As the frequency and sophistication of attacks continue to evolve, it is imperative that we take steps to proactively safeguard our data and operations. The increased licenses will allow us to be better prepared to meet emerging threats, thereby reducing risks and ensuring that the town's systems and information remain secure. Additionally, strengthening our defenses will help maintain public trust and ensure compliance with relevant standards and best practices in cybersecurity.
What are the consequences of not doing this?	Failure to enhance our cybersecurity defenses will expose the town to a heightened risk of cyber attacks. This could lead to significant disruptions to services, potential breaches of sensitive information, and harm to the town's reputation. Without this project, the town may not be able to respond effectively to emerging threats, potentially resulting in financial, operational, and reputational damage.

Town of Midland

Service Level Change Request

Department	Digital Government, Customer and Recreation Services	Budget Year	2025
Division	Information Technology Services	Budget Amount	\$ 16,700
Title	Cybersecurity Licensing		
Location	Municipal Office	Priority	

Cost Breakdown	2025 Budget	2026 Forecast	Cost Details
Purchases	\$ 16,700	\$ 20,000	Cost of license add-on for advanced security features
Construction			
Consulting			
Study			
Program Costs			
Salaries & Benefits			
Annual Reserve Contribution			
Other			
Total Cost	\$ 16,700	\$ 20,000	

Funding Breakdown	2025 Budget	2026 Forecast	Funding Details
Tax Supported Reserves			
Rate Supported Reserves			
Grant			
Development Charges			
Tax Rate	\$ 16,700	\$ 20,000	
Water/Wastewater Rates			
User Fees			
Debt			
Other			
Total Funding	\$ 16,700	\$ 20,000	

Department	Digital Government and Service Innovation	Budget Year	2025
Division	Information Technology Services	Budget Amount	\$ 10,000
Title	Enhance Public Wi-Fi at the Harbour		
Location	Midland Harbour		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety	Resourcing Plan	<input checked="" type="checkbox"/> In-House
	<input checked="" type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture		<input type="checkbox"/> Outsource
	<input type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A		

Description of Service Level Change	This project aims to upgrade the internet connection at the Harbour office to provide enhanced public Wi-Fi service for seasonal and transient boaters. The new, higher-capacity connection will allow for more reliable, high-speed internet access, ensuring that boaters can easily connect and use online services while docked at the harbour. This improvement will significantly elevate the customer experience, meeting the increasing demand for seamless, fast, and convenient Wi-Fi access.
Why is this change important?	Boaters today expect high-quality internet connectivity as a standard amenity when visiting harbours. By upgrading the connection, the Harbour office can provide superior Wi-Fi service, improving customer satisfaction and making the harbour a more attractive destination.
What are the consequences of not doing this?	Without an upgrade, the Harbour will struggle to meet the growing expectations of boaters for dependable Wi-Fi access. This could lead to customer dissatisfaction and deter future visitors, as access to reliable internet service becomes an increasingly critical factor for those choosing docking locations. By not addressing this need, the harbour risks losing its competitive edge and potentially affecting overall customer retention.

Department	Digital Government and Service Innovation	Budget Year	2025
Division	Information Technology Services	Budget Amount	\$ 10,000
Title	Enhance Public Wi-Fi at the Harbour		
Location	Midland Harbour		

Cost Breakdown	2025 Budget	2026 Forecast	Cost Details
Purchases			
Construction			
Consulting			
Study			
Program Costs	\$ 10,000	\$ 10,000	Annual cost to connect to connect facility to the SCAN Network
Salaries & Benefits			
Annual Reserve Contribution			
Other			
Total Cost	\$ 10,000	\$ 10,000	

Funding Breakdown	2025 Budget	2026 Forecast	Funding Details
Tax Supported Reserves	\$ 10,000	\$ 10,000	
Rate Supported Reserves			
Grant			
Development Charges			
Tax Rate			
Water/Wastewater Rates			
User Fees			
Debt			
Other			
Total Funding	\$ 10,000	\$ 10,000	

Department	Digital Government, Customer & Recreation Services	Budget Year	2025
Division	Legal and Risk Management	Budget Amount	-\$ 13,722
Title	Automated Speed Enforcement Program		
Location	Town-wide		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input checked="" type="checkbox"/> Enhance Town Safety
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Resourcing Plan	<input checked="" type="checkbox"/> In-House
	<input checked="" type="checkbox"/> Outsource

Description of Service Level Change	As discussed at Council June 12, 2024, the Town is pursuing an Automated Speed Enforcement program. ASE utilizes automated cameras and other technology for vehicle speed detection. This service level change form is for a 2 year pilot project program. The proposed solution includes a third-party contracted service for processing and enforcement of penalties with leased equipment. The in-house review activities are proposed to be managed by existing staff during the pilot. In year 1, we are assuming a launch late summer and in advance of back to school in September. Year 2 is assumed to be a full year of revenue, with no additional capital costs.
Why is this change important?	The program would address Council's strategic priority of enhancing Town safety by the reduction of vehicular speed in Community Safety Zones and overall speed deterrence and behaviour modification of vehicle operators without the need for increased police enforcement.
What are the consequences of not doing this?	Speed enforcement would continue to be monitored and enforced by the OPP only.

Department	Digital Government, Customer & Recreation Services	Budget Year	2025
Division	Legal and Risk Management	Budget Amount	-\$ 13,722
Title	Automated Speed Enforcement Program		
Location	Town-wide		

Cost Breakdown	2025 Budget	2026 Forecast	Cost Details
Purchases			
Construction	\$ 50,000		Capital project - powered poles (2) for camera infrastructure
Consulting			
Study			
Program Costs	\$ 29,378	\$ 95,000	Lease (2 cameras), contracted service, metered hydro costs
Salaries & Benefits			Existing staff time allocated for in-person review, monthly reporting, CXO, and communications
Annual Reserve Contribution	\$ 50,000		Replenishing tax supported reserve for capital costs
Other	\$ 5,000	\$ 5,000	Communications and promotion
Total Cost	\$ 134,378	\$ 100,000	

Funding Breakdown	2025 Budget	2026 Forecast	Funding Details
Tax Supported Reserves	-\$ 50,000		Expected revenue from program will replenish reserve
Rate Supported Reserves			
Grant			
Development Charges			
Tax Rate			
Water/Wastewater Rates			
User Fees	-\$ 98,100	-\$ 235,440	net revenue for tickets - 40% behaviour reduction assumed in year two
Debt			
Other			
Total Funding	-\$ 148,100	-\$ 235,440	

Department	Digital Government and Service Innovation	Budget Year	2025
Division	North Simcoe Sports and Recreation Centre	Budget Amount	\$ 580,000
Title	Generator		
Location	NSSRC		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input checked="" type="checkbox"/> Enhance Town Safety	Resourcing Plan	<input type="checkbox"/> In-House
	<input checked="" type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture		<input type="checkbox"/> Outsource
	<input checked="" type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A		

Description of Service Level Change	<p>The number of power outages in Midland appears to be increasing. The North Simcoe Sports and Recreation Centre is identified as the public evacuation centre for the Town. Adding a permanent generator for the NSSRC to help facilitate its ability to act as an emergency evacuation centre and operate services during power outages.</p> <p>Option 1 - Generator for building, not including ice maintenance - \$580,000 Option 2 - Generator for building, including ice maintenance for rentals, or refrigeration purposes - \$870,000</p>
Why is this change important?	<p>The NSSRC is the emergency evacuation centre for the Town of Midland, however, it currently does not have a generator. In the event of a power outage, the NSSRC would be without power until it is able to obtain and hook up the County of Simcoe portable emergency generator - which is also the generator for other communities in the County and therefore may not always be available. In some situations (i.e. the 2010 tornado) it may not even be possible for the generator to be transported here due to road closures.</p> <p>The option to include ice maintenance is preferred to protect rental revenue and provide refrigeration uses during evacuations, however we are recommending the generator for the building only due to cost.</p>
What are the consequences of not doing this?	<p>Without the NSSRC having its own generator, the Town of Midland continues to have an emergency evacuation centre that runs the risk of not being able to operate should it lose power. While the NSSRC is without power it would not be able to act as an emergency evacuation centre, leaving people who have been displaced by a disaster with no place to go until other arrangements could be made by the Town.</p>

Department	Digital Government and Service Innovation	Budget Year	2025
Division	North Simcoe Sports and Recreation Centre	Budget Amount	\$ 580,000
Title	Generator		
Location	NSSRC		

Cost Breakdown	2025 Budget	2026 Forecast	Cost Details
Purchases	\$ 580,000		
Construction			
Consulting			
Study			
Program Costs			
Salaries & Benefits			
Annual Reserve Contribution			
Other			
Total Cost	\$ 580,000	\$ -	

Funding Breakdown	2025 Budget	2026 Forecast	Funding Details
Tax Supported Reserves	\$ 580,000		
Rate Supported Reserves			
Grant			
Development Charges			
Tax Rate			
Water/Wastewater Rates			
User Fees			
Debt			
Other			
Total Funding	\$ 580,000	\$ -	

Department	Infrastructure Management	Budget Year	2025
Division	Operations - Parks	Budget Amount	\$ 46,000
Title	Automatic Door Locks on Public Washrooms		
Location	All Park Washroom Facilities		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input checked="" type="checkbox"/> Enhance Town Safety	Resourcing Plan	<input checked="" type="checkbox"/> In-House
	<input checked="" type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture		<input type="checkbox"/> Outsource
	<input type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A		

Description of Service Level Change	Install automated door locks on all parks washrooms facilities that connect to the Town door security system and can be operated and monitored remotely.
Why is this change important?	Currently the park washroom doors are being locked at night by facility staff from the NSSRC. Staff take approximately 2 hours to run the full route and lock all of the doors. Facility bookings and schedules fluctuate regularly resulting in washrooms being locked at different times, sometimes while the parks are still in use, sometimes when the park has been vacant for hours and other times overtime is required to perform the task. By adding the washroom doors to the town security system, the locking schedules can be managed from the office of the parks manager. If a door is propped open, a notice can be sent to the on-call staff and by locking the door automatically, staff will not be required to attend the parks at night, which is a current safety concern.
What are the consequences of not doing this?	Staff would have to continue manually locking doors at each site resulting in sporadic scheduling and accumulated overtime. It is estimated that the annual overtime and opportunity costs incurred to manually lock the washrooms is approximately \$13,000 per year. Based on this cost this project would have less than a 4 year return on investment.

Department	Infrastructure Management	Budget Year	2025
Division	Operations - Parks	Budget Amount	\$ 46,000
Title	Automatic Door Locks on Public Washrooms		
Location	All Park Washroom Facilities		

Cost Breakdown	2025 Budget	2026 Forecast	Cost Details
Purchases	\$ 46,000		
Construction			
Consulting			
Study			
Program Costs			
Salaries & Benefits			
Annual Reserve Contribution			
Other			
Total Cost	\$ 46,000	\$ -	

Funding Breakdown	2025 Budget	2026 Forecast	Funding Details
Tax Supported Reserves	\$ 46,000		
Rate Supported Reserves			
Grant			
Development Charges			
Tax Rate			
Water/Wastewater Rates			
User Fees			
Debt			
Other			
Total Funding	\$ 46,000	\$ -	

Department	Infrastructure Management	Budget Year	2025
Division	Operations - Parks	Budget Amount	\$ 35,000
Title	Sports Field Finishing Mower		
Location	Operations - Parks		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input checked="" type="checkbox"/> Stabilize and Streamline Service Delivery	<input checked="" type="checkbox"/> Workplace Culture
	<input checked="" type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Resourcing Plan	<input checked="" type="checkbox"/> In-House
	<input type="checkbox"/> Outsource

Description of Service Level Change	The purchase of a wide area finishing mower to be used for mowing sports fields and other large open areas that do not have obstacles that would prohibit easy maneuverability.
Why is this change important?	In order to meet our Parks Maintenance Standards, staff are spending a large amount of time and resources cutting the grass on our sports fields with our current equipment fleet. Our sports fields are aerated, fertilized and irrigated to provide safe and high performing turf for our residents and visiting teams. These areas need to be maintained at a much higher level than other parkland and this higher maintenance standard require a massive amount of resources every week. This results in inadequate resources to maintain the remainder of our parks and open spaces. The procurement of a wide area mower (WAM) will drastically reduce the resources required to perform sports field maintenance and in turn will reallocate the needed resources to other areas.
What are the consequences of not doing this?	Longer turn around between services, resulting in increased equipment wear due to the longer turf, increased fuel use as the equipment has to work harder, and a decrease in aesthetics as the longer clippings will clump.

Department	Infrastructure Management	Budget Year	2025
Division	Operations - Parks	Budget Amount	\$ 35,000
Title	Sports Field Finishing Mower		
Location	Operations - Parks		

Cost Breakdown	2025 Budget	2026 Forecast	Cost Details
Purchases	\$ 35,000		
Construction			
Consulting			
Study			
Program Costs			
Salaries & Benefits			
Annual Reserve Contribution			
Other			
Total Cost	\$ 35,000	\$ -	

Funding Breakdown	2025 Budget	2026 Forecast	Funding Details
Tax Supported Reserves	\$ 35,000		
Rate Supported Reserves			
Grant			
Development Charges			
Tax Rate			
Water/Wastewater Rates			
User Fees			
Debt			
Other			
Total Funding	\$ 35,000	\$ -	

Department	Infrastructure Management	Budget Year	2025
Division	Operations - Public Works	Budget Amount	\$ 175,000
Title	Additional Sidewalk Machine Instead of Tri-axle Dump Truck		
Location			

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety	Resourcing Plan	<input checked="" type="checkbox"/> In-House
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture		<input type="checkbox"/> Outsource
	<input checked="" type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A		

Description of Service Level Change	Tri - Axle Dump Truck unit #75 is slated for replacement this budget year. Unit #75 is used periodically throughout the year primarily for snow removal within the winter months. After a review of our operations, staff have determined it does not meet our operational needs to replace Unit #75 with another tri-axle dump truck. Our suggestion is to instead use the \$285,000 that would be required for a tri-axle dump truck to purchase an additional sidewalk machine at a cost of approximately \$225,000. The sale of unit #75 will also bring in approximately \$50,000. This service level change will decrease our sidewalk clearing route times and allow our team to efficiently maintain our growing community and growing sidewalk inventory.
Why is this change important?	There is approximately 131 km of sidewalks within the Town of Midland that receive winter maintenance. The sidewalk networks is presently serviced by four routes to that are each approximately 32.75 km long. Industry standard average sidewalk routes are between 20km and 25km. At this point we cannot add additional sidewalks and maintain them to stay within MMS. With the addition of this sidewalk machine, we will lower our route lengths to 26.2 km from 32.75 km, and although we are still above industry average this will help relieve the pressures of staying compliant and meeting MMS requirements.
What are the consequences of not doing this?	Replacing Unit #75 with another Tri-Axle Dump Truck will leave us with a piece of equipment that will not be used efficiently and will only be used within the winter months for removal of snow and occasional ditching jobs. Adding the requested sidewalk machine instead will increase our service to the residents of Midland and help us stay in compliance with MMS.

Department	Infrastructure Management	Budget Year	2025
Division	Operations - Public Works	Budget Amount	\$ 175,000
Title	Additional Sidewalk Machine Instead of Tri-axle Dump Truck		
Location			

Cost Breakdown	2025 Budget	2026 Forecast	Cost Details
Purchases	\$ 225,000		Cost of sidewalk machine
Construction			
Consulting			
Study			
Program Costs			
Salaries & Benefits			
Annual Reserve Contribution			
Other	-\$ 50,000		Estimated sale proceeds for Unit #75
Total Cost	\$ 175,000	\$ -	

Funding Breakdown	2025 Budget	2026 Forecast	Funding Details
Tax Supported Reserves	\$ 175,000		
Rate Supported Reserves			
Grant			
Development Charges			
Tax Rate			
Water/Wastewater Rates			
User Fees			
Debt			
Other			
Total Funding	\$ 175,000	\$ -	



Council and Committee Budget Requests

2025 Council and Committee Request Summary

Description	Initiated By	Funding Source			Distribution of Resources	Comments
		Tax	Reserves	User Fees		
Road Closure - King St, Bayshore to Elizabeth for Mini Monster March	Councillor Ball	\$ -				Can be funded from existing budget - estimated in-kind contribution of \$4,000
Two Floating Docks at Little Lake Park	Councillor East		\$ 60,000			Donations will be sought
Cease Winter Maintenance on Waterfront Trail	Mayor Gordon				\$ (100,000)	Labour and Equipment resources can be directed to areas where existing service levels are not being met. Cost avoidance on capital replacement. Lifecycle of asset diminishes from equipment and material use.
Parking Permit System	Mayor Gordon	\$ (50,000)	\$ -			Parking study is to be completed in 2025.
NSSRC Non-Resident Fees	Mayor Gordon	\$ -	\$ -			Increase in user-fees to offset grant to Midland households.
2025 Golf Tournament	Mayor Gordon		\$ (40,000)			Funding from the 2025 tournament would be applied to the 2026 budget.
Waypoint Curbside Cleaners	Councillor Meridis and Councillor MacDonald	\$ 19,500				Split with BIA 50/50.
Pete Pettersen Boat Launch Attendant	Councillor Meridis	\$ (5,000)	\$ 15,000			Donations will be sought for attendant booth.
Re-instate Seniors Transit Fare at 50%	Councillor Meridis	\$ (20,000)				
Historic Dollar town Storyboard & Ad Hoc Cultural Heritage Evaluations	Heritage Committee Chair		\$ 9,500			
Total		\$ (55,500)	\$ 44,500	\$ -	\$ (100,000)	

Department	Infrastructure Management	Budget Year	2025
Division	Operations - Roads	Budget Amount	\$ -
Title	Mini Monster March Road Closure		
Location			

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input checked="" type="checkbox"/> Enhance Town Safety
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Description of Initiative	This request is to close King Street - Bayshore to Elizabeth Street for up to 5 hours during the Mini Monster March event.
Why is this initiative important?	Closing the road provides a safer space for kids and their guardians to walk/run while visisting the downtown shops for tricks, treats, music, crafts and more.
What are the consequences of not doing this?	Traffic concerns may prevent some from enjoying this family event.

Department	Infrastructure Management	Budget Year	2025
Division	Operations - Roads	Budget Amount	\$ -
Title	Mini Monster March Road Closure		
Location			

Resourcing Plan	<input checked="" type="checkbox"/> In-House
	<input type="checkbox"/> Outsource

Cost Breakdown	2025 Budget	2026 Forecast	Cost Details
Purchases			
Construction			
Consulting			
Study			
Program Costs			
Salaries & Benefits			
Annual Reserve Contribution			
Other			
Total Cost	\$ -	\$ -	

Funding Breakdown	2025 Budget	2026 Forecast	Funding Details
Tax Supported Reserves			
Rate Supported Reserves			
Grant			
Development Charges			
Tax Rate			
Water/Wastewater Rates			
User Fees			
Debt			
Total Funding	\$ -	\$ -	

Department	Infrastructure Management	Budget Year	2025
Division	Operations - Parks	Budget Amount	\$ 60,000
Title	Two Floating Docks at Little Lake Park		
Location			

Council Strategic Priority	<input checked="" type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Description of Initiative	This request includes the purchase and annual installation and removal of two floating docks in Little Lake Park. One dock will be used (and signed) for swimming only, the other for fishing only.
Why is this initiative important?	Designating each dock for a specific purpose (swimming vs. fishing) will allow for proper placement of the docks and increase recreational use of Little Lake.
What are the consequences of not doing this?	The consequence is continued underutilization of the Town's signature park.

Department	Infrastructure Management	Budget Year	2025
Division	Operations - Parks	Budget Amount	\$ 60,000
Title	Two Floating Docks at Little Lake Park		
Location			

Resourcing Plan	<input type="checkbox"/>	In-House
	<input checked="" type="checkbox"/>	Outsource

Cost Breakdown	2025 Budget	2026 Forecast	Cost Details
Purchases	\$ 60,000		
Construction			
Consulting			
Study			
Program Costs			
Salaries & Benefits			
Annual Reserve Contribution			
Other			
Total Cost	\$ 60,000	\$ -	

Funding Breakdown	2025 Budget	2026 Forecast	Funding Details
Tax Supported Reserves	\$ 60,000		Donations will be sought
Rate Supported Reserves			
Grant			
Development Charges			
Tax Rate			
Water/Wastewater Rates			
User Fees			
Debt			
Total Funding	\$ 60,000	\$ -	

Department	Infrastructure Management	Budget Year	2025
Division	Operations - Roads	Budget Amount	\$ -
Title	Cease Winter Maintenance of Waterfront Trails		
Location	Aberdeen and Bayport Subdivisions		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input checked="" type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input checked="" type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Description of Initiative	The service level change for consideration is to cease winter maintenance of the waterfront trails located in the Bayport and Aberdeen subdivisions.
Why is this initiative important?	Winter operations on these sections of trail are presenting significant stress on the infrastructure from surface spalling, which has compromised the base and is presenting issues to the surface of the trail. Ending winter maintenance on these section of trail would reduce future costs associated with maintaining and replacing the infrastructure by directly extending the lifespan of the trail sections. Additionally, the Town struggles to meet expected service levels for sidewalk winter maintenance. Plowing and blowing snow on these trails takes significant resources away from plowing and clearing other sidewalks which results in the Town not meeting existing service level targets.
What are the consequences of not doing this?	If winter trail maintenance continues, the condition of the trail will continue to degrade and replacement timelines will be accelerated. The section within Aberdeen subdivision alone has been estimated at over \$2.6M to replace the concrete surface, not including guiderails and lighting that would also be required. Expected service levels will continue to be not met with respect to winter sidewalk maintenance throughout town. While there is no operating budget savings with this request there are significant opportunity loss costs that must be considered. It is estimate that the cost to maintain these trails in the winter is approximately \$100,000 which is approximately \$75,000 in salaries and benefits and \$25,000 in fuel and materials. This is a significant operating cost that could focused in other areas to better achieve the expected service levels of sidewalk maintenance.

Department	Infrastructure Management	Budget Year	2025
Division	Operations - Roads	Budget Amount	\$ -
Title	Cease Winter Maintenance of Waterfront Trails		
Location	Aberdeen and Bayport Subdivisions		

Resourcing Plan	<input checked="" type="checkbox"/> In-House
	<input type="checkbox"/> Outsource

Cost Breakdown	2025 Budget	2026 Forecast	Cost Details
Purchases			
Construction			
Consulting			
Study			
Program Costs			
Salaries & Benefits	\$ -		
Annual Reserve Contribution			
Other			
Total Cost	\$ -	\$ -	

Funding Breakdown	2025 Budget	2026 Forecast	Funding Details
Tax Supported Reserves			
Rate Supported Reserves			
Grant			
Development Charges			
Tax Rate			Total of \$100k savings in redistribution of resources - labour, equipment, fuel
Water/Wastewater Rates			
User Fees			
Debt			
Total Funding	\$ -	\$ -	

Department	Community and Growth	Budget Year	2025
Division	Municipal Law Enforcement	Budget Amount	-\$ 50,000
Title	Parking Permits (lots only)		
Location	Downtown Midland		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input checked="" type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input checked="" type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Description of Initiative	Notwithstanding the outcome and timing of the parking study... we should be prepared to re-launch a parking permit system for 2025. The on-street and parking lot spaces would continue to be free for 2 hours per plate per weekday with weekend days remaining free. We should return to offering parking permits to those who need / want to park for longer than 2 hours Monday to Friday and restrict permit parking to our back lots (with no limits on the number of spaces or permits sold). These permits should be offered monthly, with a discount for prepaying yearly. Daily enforcement of the free parking and parking permits should be re- implemented to encourage compliance and the intended turnover in the many free parking spaces that will support our downtown merchants and visitors.
Why is this initiative important?	The 26% OPP increase has exposed us to unacceptable tax increases risk. Even with the one-year financial assistance announced by the Province, we cannot continue to forgo longstanding revenue sources while also meeting the financial expectations of our ratepayers. This is a simple approach that sees us return to the permit system for frequent users, those who live and work downtown, and yet keeps the primary goal of attracting shoppers at the forefront by subsidizing their parking experience pending the recommendations of the parking study.
What are the consequences of not doing this?	Lost revenues from our parking system will continue to put pressures on ratepayers and we will continue to fund the capital and operational expenses relating to our parking lots and on-street spaces through taxation instead of offsetting a portion of those expenses with user fees.

Department	Community and Growth	Budget Year	2025
Division	Municipal Law Enforcement	Budget Amount	-\$ 50,000
Title	Parking Permits (lots only)		
Location	Downtown Midland		

Resourcing Plan	<input checked="" type="checkbox"/> In-House
	<input type="checkbox"/> Outsource

Cost Breakdown	2025 Budget	2026 Forecast	Cost Details
Purchases			
Construction			
Consulting			
Study			
Program Costs			
Salaries & Benefits			
Annual Reserve Contribution			
Other			
Total Cost	\$ -	\$ -	

Funding Breakdown	2025 Budget	2026 Forecast	Funding Details
Tax Supported Reserves			
Rate Supported Reserves			
Grant			
Development Charges			
Tax Rate			
Water/Wastewater Rates			
User Fees	-\$ 50,000		
Debt			
Total Funding	-\$ 50,000	\$ -	

Department	Digital Government, Customer & Recreation Services	Budget Year	2025
Division	North Simcoe Sports and Recreation Centre	Budget Amount	\$ -
Title	NSSRC Non-Resident Fees (North Simcoe)		
Location	North Simcoe Sports and Recreation Centre		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety	Resourcing Plan	<input type="checkbox"/> In-House
	<input checked="" type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture		<input type="checkbox"/> Outsource
	<input type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A		

Description of Service Level Change	The operating budget of the North Simcoe Sports and Recreation Centre is supported by revenue and by tax support of Midland tax-payers. Previous to 2023, Tiny Township provided annual support from their budget, however this has been discontinued. This proposal would introduce a Midland resident rebate for \$25 for all Midland households where one or more household members have paid registration fees to one of the identified user groups who rent facilities at the NSSRC. The cost of these rebates would be paid for by implementing an additional 5% increase to gym rental fees above the planned increase for 2025, and an additional 3% increase to ice and arena floor rentals. The costs of administering the program are not included in the estimates.
Why is this change important?	As our user groups are non-profit organizations, any increase in rental fees would be passed on to users via registration increases. Midland residents would be eligible to receive a \$25 rebate annually per household to use towards their registration fees for eligible user organizations, which would reflect their support of the NSSRC in their property taxes or household rent.
What are the consequences of not doing this?	Midland residents would continue to support the costs of the NSSRC not recovered through revenue sources via the tax levy.

Department	Digital Government, Customer & Recreation Services	Budget Year	2025
Division		Budget Amount	\$ -
Title	NSSRC Non-Resident Fees (North Simcoe)		
Location	North Simcoe Sports and Recreation Centre		

Cost Breakdown	2025 Budget	2026 Forecast	Cost Details
Purchases			
Construction			
Consulting			
Study			
Program Costs	\$ 18,750		Estimated number of residents who will receive the rebate (750)
Salaries & Benefits			
Annual Reserve Contribution			
Other			
Total Cost	\$ 18,750	\$ -	

Funding Breakdown	2025 Budget	2026 Forecast	Funding Details
Tax Supported Reserves			
Rate Supported Reserves			
Grant			
Development Charges			
Tax Rate			
Water/Wastewater Rates			
User Fees	-\$ 18,750		Increase to rental rates for ice (3%), arena floor (3%) and gym (5%)
Debt			
Other			
Total Funding	-\$ 18,750	\$ -	

Department	Council and Committees	Budget Year	2025
Division	Culture, Community and Harbour	Budget Amount	-\$ 40,000
Title	2025 Golf Tournament		
Location			

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input checked="" type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Description of Initiative	This request is make the Mayor's Charity Golf Tournament an annual event. With the help of our sponsorships, community, Council and staff support, the 2024 Tournament was a huge success. In total the inaugural event raised \$41,500. These funds has been applied to our 2025 Community Grant Program.
Why is this initiative important?	The Town's Community Grant Program provides financial support to a number of programs and services that our Community relies on. Raising funds through an annual Mayor's Charity Golf Tournament, allows for program funding to continue, while saving Midland's taxpayers \$40,000 annually.
What are the consequences of not doing this?	Due to pressures to keep the tax-rate down, funding for the Community Grants Program may be reduced or eliminated entirely.

Department	Council and Committees	Budget Year	2025
Division	Culture, Community and Harbour	Budget Amount	-\$ 40,000
Title	2025 Golf Tournament		
Location			

Resourcing Plan	<input checked="" type="checkbox"/> In-House
	<input type="checkbox"/> Outsource

Cost Breakdown	2025 Budget	2026 Forecast	Cost Details
Purchases			
Construction			
Consulting			
Study			
Program Costs			
Salaries & Benefits			
Annual Reserve Contribution			
Other			
Total Cost	\$ -	\$ -	

Funding Breakdown	2025 Budget	2026 Forecast	Funding Details
Tax Supported Reserves	-\$ 40,000		Funding is generated one year in advance of program delivery.
Rate Supported Reserves			
Grant			
Development Charges			
Tax Rate			
Water/Wastewater Rates			
User Fees			
Debt			
Total Funding	-\$ 40,000	\$ -	

Department	Infrastructure Management	Budget Year	2025
Division	Operations - Public Works	Budget Amount	\$ 19,500
Title	Waypoint Curbside Cleaners (2025 Pilot)		
Location	Downtown Midland		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input checked="" type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Description of Initiative	Waypoint Curbside Cleaner 50/50 cost split with Midland BIA. Initiative is administered by the BIA. Program includes 2 people for 15 hours per week, for a combined service level increase of 30 hours per week.
Why is this initiative important?	<p>This project would enhance Midland’s beauty and provide an opportunity of employment for some otherwise of our vulnerable population.</p> <ul style="list-style-type: none"> - BIA to be responsible to hire curbside cleaners with a 50% contribution from the Town of Midland - 14 million investment in our downtown without a dedicated maintenance budget from the onset - Dedicated maintenance should have been considered with the investment
What are the consequences of not doing this?	Will give employment opportunity for those who would have difficulty getting into the workforce. With the escalating issues in and surrounding our downtown the maintenance with regards to the ground flower planters and street cleaning is an ongoing challenge to keep clean because of the garbage left behind by disrespectful individuals. Partnership with the BIA saves town time and money. Maintenance in our downtown core is the Town's responsibility and not partnering with the BIA 100% cost will fall on the tax base. If Midland does not take advantage of this offer, we would be losing an opportunity to assist the BIA in keeping downtown clean.

Department	Infrastructure Management	Budget Year	2025
Division	Operations - Public Works	Budget Amount	\$ 19,500
Title	Waypoint Curbside Cleaners (2025 Pilot)		
Location	Downtown Midland		

Resourcing Plan	<input type="checkbox"/> In-House
	<input checked="" type="checkbox"/> Outsource

Cost Breakdown	2025 Budget	2026 Forecast	Cost Details
Purchases			
Construction			
Consulting			
Study			
Program Costs	\$ 19,500		Program run through BIA, 50% shared with Town of Midland
Salaries & Benefits			
Annual Reserve Contribution			
Other			
Total Cost	\$ 19,500	\$ -	

Funding Breakdown	2025 Budget	2026 Forecast	Funding Details
Tax Supported Reserves			
Rate Supported Reserves			
Grant			
Development Charges			
Tax Rate	\$ 19,500		Payment made directly to BIA
Water/Wastewater Rates			
User Fees			
Debt			
Total Funding	\$ 19,500	\$ -	

Department	Community and Growth	Budget Year	2025
Division	Culture, Community and Harbour	Budget Amount - Tax	-\$ 5,000
Title	Pete Pettersen Boat Launch Attendant (Summer 2025 Pilot)	Budget Amount - Reserve	\$ 15,000
Location	Pete Pettersen Boat Launch		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input checked="" type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input checked="" type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Description of Initiative	Pete Peterson Boat Launch Attendant (Summer 2025 Pilot)
Why is this initiative important?	Full time attendant during peak boating season should see significant increase in revenue. Up to 3 times revenue from 2024.
What are the consequences of not doing this?	Lost revenue resulting on relying on the tax base to fund improvements and repairs to the launch.

Department	Community and Growth	Budget Year	2025
Division	Culture, Community and Harbour	Budget Amount	-\$ 5,000
Title	Pete Pettersen Boat Launch Attendant (Summer 2025 Pilot)	Budget Amount - Reserve	\$ 15,000
Location	Pete Pettersen Boat Launch		

Resourcing Plan	<input checked="" type="checkbox"/>	In-House
	<input type="checkbox"/>	Outsource

Cost Breakdown	2025 Budget	2026 Forecast	Cost Details
Purchases	\$ 15,000	TBD	shed, heating/cooling unit and incidentals
Construction			
Consulting			
Study			
Program Costs			
Salaries & Benefits	\$ 27,095	TBD	To provide on peak 5 days/wk coverage 7am to 8pm. Off-peak, weekends only.
Annual Reserve Contribution			
Other	\$ 700	TBD	Utilities
Total Cost	\$ 42,795	\$ -	

Funding Breakdown	2025 Budget	2026 Forecast	Funding Details
Tax Supported Reserves	-\$ 15,000		Donations will be sought for shed. If successful, will reduce reserve funding.
Rate Supported Reserves			
Grant			
Development Charges			
Tax Rate	-\$ 5,000		Estimated year 1 profit
Water/Wastewater Rates			
User Fees	-\$ 27,795		Costs recovered through user fees paid
Debt			
Total Funding	-\$ 47,795	\$ -	

Department	Council and Committees	Budget Year	2025
Division	Transit	Budget Amount	-\$ 20,000
Title	Reinstate Seniors Transit Fare at 50%		
Location			

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input checked="" type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Description of Initiative	Reinstate Seniors Transit Fare at 50% to provide some relief to the tax-base. Midland seniors have received free transit service since 2023.
Why is this initiative important?	To provide some relief to the tax-base. The fare would be \$1.50 per ride for Midland seniors.
What are the consequences of not doing this?	Will continually witness increases to costs of providing Transit Service. The costs of seniors will be totally borne by the tax rate.

Department	Council and Committees	Budget Year	2025
Division	Transit	Budget Amount	-\$ 20,000
Title	Reinstate Seniors Transit Fare at 50%		
Location			

Resourcing Plan	<input checked="" type="checkbox"/>	In-House
	<input type="checkbox"/>	Outsource

Cost Breakdown	2025 Budget	2026 Forecast	Cost Details
Purchases			
Construction			
Consulting			
Study			
Program Costs			
Salaries & Benefits			
Annual Reserve Contribution			
Other			
Total Cost	\$ -	\$ -	

Funding Breakdown	2025 Budget	2026 Forecast	Funding Details
Tax Supported Reserves			
Rate Supported Reserves			
Grant			
Development Charges			
Tax Rate			
Water/Wastewater Rates			
User Fees	-\$ 20,000		Based on estimated ridership for 2025
Debt			
Total Funding	-\$ 20,000	\$ -	

Department	Community and Growth	Budget Year	2025
Division	Heritage Committee	Budget Amount	\$ 9,500
Title	Historic Dollartown Storyboard & Ad Hoc Cultural Heritage Evaluations		
Location			

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input type="checkbox"/> Infrastructure Management	<input checked="" type="checkbox"/> N/A

Description of Initiative	<p>The Midland Heritage Committee is seeking funding for a 'Historic Dollartown' informational storyboard and Ad Hoc Cultural Heritage Evaluations.</p> <p>Historic Dollartown Storyboards: The Midland Heritage committee is proposing to erect a 'Historic Dollartown' informational storyboard to educate and inform the public and visitors about the unique history of Dollartown, being the only historic Town that was absorbed by Midland through annexation. The storyboard would be erected on Town/public property, within or near Dollartown. The exact location of the storyboard will be determined following consultation with the public. The funding will cover the costs of graphic design and materials. Installation is anticipated to be completed by operations staff. The total budget proposed for this initiative is \$3,500.00.</p> <p>Ad Hoc Cultural Heritage Evaluations: The Midland Heritage committee is requesting funding to hire a consultant to complete two (2) Ad Hoc Cultural Heritage Evaluations in 2025. Cultural Heritage Evaluations are formal assessments of historic properties to determine the Province's definition of having cultural heritage value or interest to the community. Properties that meet the Province's definition can be designated as a historic property under the Ontario Heritage Act. These Cultural Heritage Evaluations are considered as Ad Hoc, and not part of the larger Cultural Heritage Evaluation project driven by staff, as they are owner-driven; that is, owners of historic properties apply to have their property evaluated. Due their Ad Hoc nature, the number of Ad Hoc cultural heritage evaluations cannot be forecast. However, the Committee is aware of at least one request for an ad hoc evaluation, with at least one more request forecast. If approved, the requested funding will be used to hire a consultant to conduct the Ad Hoc evaluations. The total budget request for this initiative is \$6,000.00</p>
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<p>Why is this initiative important?</p>	<p>Historic Dollartown Informational Storyboard: The recognition of Historic Dollartown is important in two key ways. First, it will build on the momentum of interest in generated by the approval of Historic Dollartown street signs by educating and informing the public and visitors about the unique history of Dollartown. In this sense, the proposed storyboard is a celebration of a shared history, one that will help foster a sense of place, belonging, and community, making Historic Dollartown, and therefore Midland, a unique place to live. Further, the incremental rediscovery and recognition of Dollartown may generate interest outside the community, attracting visitors who share a passion for historic Canadiana. This can help Midland build a unique ‘tourism brand’, similar to historic communities of Collingwood, Creemore, and Cookstown.</p> <p>Ad Hoc Cultural Heritage Evaluations: Conducting a cultural heritage evaluation is the first step in designating a property under the Ontario Heritage Act. Should a property meet the Province’s definition of having cultural heritage value and interest to the community, it may be designated, by municipal by-law, as a historic property under the Ontario Heritage Act. Designation protects a property from unlawful alteration or demolition, ensuring a property’s cultural heritage and value remains a ‘public good’ that will continue to enrich the community over the long term.</p>
<p>What are the consequences of not doing this?</p>	<p>Historic Dollartown Informational Storyboard: Should the storyboard not be installed, residents of Dollartown and Midland will not be able to learn about the historic community in which they live. Further, without such a storyboard, which represents a rediscovery and recognition of Midland’s past, there is no opportunity to build up the Town’s tourism brand.</p> <p>Ad Hoc Cultural Heritage Evaluations: Without funding for Ad Hoc Cultural Heritage Evaluations, the Committee will be forced to decline resident requests for formal evaluations under the Ontario Heritage Act. This means residents will be required to fund the evaluations and designations of their own historic properties or forgo the designation process entirely. Staff anticipate that the cost and complexity of the evaluation and designation process will be a barrier to most residents. This will result if fewer properties being protected under the Ontario Heritage Act.</p>

Department	Community and Growth	Budget Year	2025
Division	Heritage Committee	Budget Amount	\$ 9,500
Title	Historic Dollartown Storyboard & Ad Hoc Cultural Heritage Evaluations		
Location			

Resourcing Plan	<input type="checkbox"/> In-House
	<input type="checkbox"/> Outsource

Cost Breakdown	2025 Budget	2026 Forecast	Cost Details
Purchases			
Construction			
Consulting			
Study			
Program Costs	\$ 9,500		
Salaries & Benefits			
Annual Reserve Contribution			
Other			
Total Cost	\$ 9,500	\$ -	

Funding Breakdown	2025 Budget	2026 Forecast	Funding Details
Tax Supported Reserves	\$ 9,500		Heritage Committee Reserve
Rate Supported Reserves			
Grant			
Development Charges			
Tax Rate			
Water/Wastewater Rates			
User Fees			
Debt			
Total Funding	\$ -	\$ -	



Ten-Year Capital Plan 2025-2034

Little
Lake Park



Ten Year Capital Program 2025-2034											
	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	UNFUNDED
	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	
Finance											
Development Charges Study				45,000					45,000		
Total Finance	-	-	-	45,000	-	-	-	-	45,000	-	-
Human Resources											
Employer of Choice Strategic Plan	60,000										
Total Human Resources	60,000	-	-	-	-	-	-	-	-	-	-
Fire Services											
Roof Restoration	175,000										
Firehall Windows Replacement		40,000									
Garage Door Replacements										80,000	
Carpet Replacement		25,000									
Washroom Renovation					50,000						
Floor Maintenance and Upgrades			50,000								
Firehall Design			350,000								
Construction of New Firehall									14,000,000		
Decompression Multi-Use Room Renovations		70,000									
Decompression Multi-Use Crew Room Furniture Replacement	10,000										
Interior Door Refurbishments or Replacements		12,000									
Training Room Furniture Replacement		10,000									
Captain's Office Renovation	40,000										
Bunker Gear Set					140,000						
Boots every 5 years and Helmets every 10 years		30,000					32,000				
Replacement of Air Refilling Station									70,000		
Washer Extractor Machine Replacement										45,000	
Defibrillator Replacement				30,000							
Communications Equipment Replacement (Paggers)		40,000					35,000				
Breathing Apparatus Replacement		325,000									
Portable Fire Equipment Upgrades	23,000	23,000	24,000	24,000	25,000	25,000	26,000	26,000			
Ice Water Rescue Equipment Replacement			30,000					30,000			
RIT Bottles and Packs		15,000									
Shared Drone Program - Penetang Fire Dept.					60,000						
Generator Replacement			75,000								
Apparatus Hose Replacement										80,000	
Auto Extrication Equipment Replacement					75,000						
Mobile Radio Repeaters					15,000					20,000	
Exercise and Wellness Equipment		5,000		5,000		5,000					
Portacount Fit Tester Replacement	25,000										

**Ten Year Capital Program
2025-2034**

		2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	UNFUNDED
		FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	
	Auto Extrication Equipment Replacement								60,000			
	CAD Dispatch MFD Upgrade	20,000										
	(Pump 811) Pumper Truck									1,700,000		
	(Rescue 814) Rescue Truck			1,300,000								
	(Tanker 817) Tanker Truck				900,000							
	(Command C1) SUV			80,000								
	(Command 808) 1/2 ton Utility/Training Pickup Truck									75,000		
	(Command 809) 3/4 Ton Public Education/Fire Prevention Pickup Truck					85,000						
	Master Fire Plan			80,000					85,000			
	Community Risk Assessment					25,000						
	Emergency Services Campus Feasibility Study		150,000									
Total Fire		293,000	745,000	1,989,000	959,000	475,000	30,000	93,000	201,000	15,845,000	225,000	-
Information Technology												
	Network Infrastructure	40,000	10,000	10,000	36,000	10,000	10,000	1,000	1,000	38,000	1,000	
	General Hardware Purchases	25,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	11,000	11,000	
	Equipment Replacements	45,000	57,000	97,000	35,000	58,000	100,000	37,000	60,000	101,000	37,000	
	Mobile and End Node Replacements	43,000	41,000	60,000	40,000	44,000	62,000	42,000	47,000	60,000	42,000	
	Internet Connectivity		150,000									
	Phone System Enhancements		5,000			5,000			5,000			
	Indoor Digital Messaging System	25,000										
	Council Chamber Audio Video System		100,000			50,000						
	Emergency Outdoor Electronic Message Boards	255,000										
	Council Device Replacement	25,000					25,000				25,000	
	Harmonized Citizen Engagement Portal		100,000									
	New ERP Financial System				1,000,000							
	Integrate Asset Management with payables	25,000										
	Human Resources Information System (HRIS)		75,000									
	Online Booking Software		50,000									
	Property Tax Billing Solution					300,000						
	Licensing and Permit solution			150,000								
	Risk Management Solution			25,000								
	Customer Kiosk and Digital Signage (Facilities/Parks)				200,000							
	Public Wi-Fi/Wi-Fi as a Service			125,000	125,000							
	Video Security System Replacement	160,000										
Total Information Technology		643,000	603,000	482,000	1,451,000	482,000	212,000	95,000	128,000	210,000	116,000	-

**Ten Year Capital Program
2025-2034**

		2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	UNFUNDED
		FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	
CXO												
	Website Updates				50,000							
Total CXO		-	-	-	50,000	-	-	-	-	-	-	-
NSSRC												
	Door Replacements						35,000					
	Flooring Replacement			10,000		10,000						
	Dressing Rooms - Construction of Addition						1,000,000					
	Parking Lot Lights						20,000					
	AODA Door Openers						10,000					
	HVAC Unit Replacements							50,000				
	Window Replacements				40,000							
	Sky Light Repairs					20,000						
	Garage Doors				10,000							
	Hot Water Tanks for Ice Resurfacers			25,000								
	Eavestroughs, Gutter and Downspouts Repair/Replacement								25,000			
	Fire System and Alarm Upgrades						50,000					
	Ceiling Painting					20,000						
	Slab on Grade Restoration				15,000							
	Parking Lot Paving			10,000		15,000				600,000		
	Exterior Overhead Door Replacement			24,000								
	Resilient Flooring Replacement				30,000							
	Hot water boiler replacement			32,000								
	Elevator Modernization & Repairs							100,000				
	Rink 2 Cooling Tower Repairs							25,000				
	Suspended Metal Ceiling Replacement						50,000					
	Roof Repair	1,275,000			900,000							
	Green Energy Upgrades			100,000					300,000			
	Dehumidifier Replacements						30,000					
	Tables and Chairs		10,000		10,000		10,000					
	Water Heaters					25,000						
	Cleaning Equipment			10,000			6,000					
	Scissor Lift			35,000								
	Battery Powered Ice Edger									12,500		
	Condenser Pumps		5,000									
	Compressor Replacements					45,000	45,000					
	Ice Resurfacer Replacement	150,000										
	Stage Replacements									43,000		
	Condenser replacement (MMHA)	180,000										
	Chiller Replacement		120,000			126,000						

**Ten Year Capital Program
2025-2034**

		2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	UNFUNDED
		FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	
	Portable Bars Replacement					4,000						
	Irrigation System			12,000								
Total NSSRC / Arena		1,605,000	135,000	258,000	1,005,000	265,000	1,256,000	175,000	325,000	655,500	-	-
Planning												
	Official Plan/Conformity Review				100,000				100,000			
	Comprehensive Zoning By-law/Community Planning Permit System									100,000		
	Cultural Heritage Evaluations	30,000	30,000									
	South County Road 93 Secondary Plan	200,000										
Total Planning		230,000	30,000	-	100,000	-	-	-	100,000	100,000	-	-
Building												
	Inspector Vehicle								60,000			
	Inspector Vehicle 2									61,000		
Total Building		-	-	-	-	-	-	-	60,000	61,000	-	-
By-Law												
	Patrol Bikes (2)							10,000				
	Ford By-law Vehicle								60,000			
	Toyota By-law Vehicle									61,000		
Total By-Law		-	-	-	-	-	-	10,000	60,000	61,000	-	-
Parking												
	Lot Paving		30,000		19,000	22,000						
	Rails and Bollards			5,000								
Total Parking		-	30,000	5,000	19,000	22,000	-	-	-	-	-	-
Culture												
	Public Art - Commissioning New Work (Grant Contingent)	100,000	100,000	100,000	200,000	100,000	100,000	100,000	100,000	100,000	100,000	
	Public Art Conservation - Mural Restoration	30,000	100,000	100,000	100,000							
	Municipal Cultural Plan		75,000									
Total Culture		130,000	275,000	200,000	300,000	100,000	100,000	100,000	100,000	100,000	100,000	-

**Ten Year Capital Program
2025-2034**

		2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	UNFUNDED
		FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	
Tourism & Special Events												
	Tourism Strategy	70,000										
Total Tourism & Special Events		70,000	-	-	-	-	-	-	-	-	-	-
Harbour												
	Harbour Dock Replacement/Refurbishment	60,000			55,000	55,000						
	Shelter Replacement / Repairs			20,000								
	North Wall Bumper & Wood Replacement					20,000						
	Pier Paving		400,000									
	Washroom/Shower Room Renovations	8,000			35,000	35,000	35,000					
	Rub Rail Replacement	10,000										
	Pedestrian Area resurfacing		210,000									
	Dock Replacement - Boat Launch	45,000	45,000									
Total Harbour		123,000	655,000	20,000	90,000	110,000	35,000	-	-	-	-	-
Engineering												
	Equipment Purchases			3,000		4,000		3,000		3,000		
	Transportation Master Plan		200,000					200,000				
	Town Asset Management Program				50,000							
	Midland Bay Landing Site Improvements	200,000	100,000		100,000							15,000,000
	Yonge St (King to CR 93)	10,500,000										
	Seventh Street Reconstruction											
	Community Energy Plan		80,000									
	Vindin and Harbourview Realignment		3,400,000									
	Fuller Avenue Realignment / 1004 Harbourview Drive Demolition	75,000	2,835,000									
	Queen Street Reconstruction: Elizabeth - Hugel											
	Dominion Ave Reconstruction (Fourth to Eighth)			5,875,000								
	Dominion Ave Reconstruction (King to Fourth)		4,775,000									
	Bay St Reconstruction - William to Aberdeen Blvd					2,400,000						
	Fuller Ave / Brunelle Roundabout								1,550,000			
	Pillsbury Rd and William St. Intersection Improvements						1,350,000					
	Fourth St and Bay St Intersect. Improvements							1,450,000				
	William St Cross Section Upgrades						5,500,000					
	Ellen St Reconstruction - King St - Johnson St	4,550,000										
	Sixth St Reconstruction - Hugel Ave - Quebec St			3,850,000								
	Montreal St Reconstruction - Fourth - Fifth							1,700,000				
	Fifth St (Ottawa to Victoria)					1,700,000						
	Fourth St Reconstruction - Montreal to Victoria							4,150,000				
	Third St Reconstruction - Hugel to Montreal				3,450,000							

Ten Year Capital Program 2025-2034												
		2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	
		FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	UNFUNDED
	Manly St Reconstruction (Yonge to Hugel)			3,950,000								
	Eighth St Reconstruction (Yonge to Hugel)	3,450,000										
	Bay St East Reconstruction - King St to Queen St		2,575,000									
	Bay St West Reconstruction - Borsa Lane to Second St				2,050,000							
	Dominion Ave Reconstruction - King St to Russell St					4,475,000						
	Yonge St (Queen to William)									6,000,000		
	George St (Bay to Hugel)										3,500,000	
	Pedestrian Crosswalks		220,000									
	Electric Vehicle Charging Stations			500,000								
Total Engineering		18,775,000	14,185,000	14,178,000	5,650,000	8,579,000	6,850,000	3,353,000	5,700,000	6,003,000	3,500,000	15,000,000
Storm Sewers												
	Storm Pond Maintenance Plan	215,000	375,000	295,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	
	Clean Storm Chamber A-Harbour				50,000					75,000		
Total Storm Sewers		215,000	375,000	295,000	300,000	250,000	250,000	250,000	250,000	325,000	250,000	-
Corporate Assets - Town Hall												
	HVAC Control System Upgrade					25,000						
	Replace HVAC Units	30,000	31,000	32,000	33,000	67,000						
	Window Replacements		20,000	20,000								
	Carpet Replacement		40,000	40,000		25,000						
	Parking Lot Paving (both town hall lots)			150,000					75,000			
	Outside Railings								65,000			
	Council Chamber Renovations	20,000	50,000									
	Electrical Panel, Switches & Transformer Upgrades			47,000								
	Sectioned Roof Restoration		80,000	80,000	81,000	80,000						
	Town Hall Building Improvements Contingency	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	
	Domestic Water Heater Replacement				20,000							
	Design Consultation for Town Hall expansion / renovation				250,000							
	Replacement Desks and Office Setup	30,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	
	Sound Mitigation		10,000		10,000		10,000			10,000		
	AED Replacements	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	
	Garage Shingle Replacement	15,000										
Total Corporate Assets - Town Hall		110,000	256,000	394,000	419,000	222,000	35,000	25,000	165,000	35,000	25,000	-
Corporate Assets - Library Building												
	Domestic Water Supply		18,000									
	Passenger Elevators									50,000		
	Wall painting			10,000		10,000						

**Ten Year Capital Program
2025-2034**

		2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	UNFUNDED
		FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	
	Foundation Drainage		300,000									
	Wall and Ceiling Repairs							10,000				
	Bathroom Renovations				10,000					10,000		
	Refurbish Wood Flooring				20,000							
	Repair and Replace Electrical Panels					30,000						
	Cabinet Replacements						20,000					
	Acoustic Ceiling Tile Replacement								20,000			
	Coffee Shop				40,000							
	Roof Repairs	65,000										
Total Corporate Assets - Library Building		65,000	318,000	10,000	70,000	40,000	20,000	10,000	20,000	60,000	-	-

Library Equipment (Board Approved)

	Audio & Video for Assembly room	20,000										
	Moveable Furnishings (Bookshelves/desks etc.)	5,000	10,000	5,000	10,000	5,000	10,000	5,000	5,000	5,000		
	New computer lab		75,000									
	Loanable technology			35,000								
	Newcomer services				40,000							
	Security Cameras	5,000										
	Staff & Public Access Computers	21,000	5,000	5,000	5,000							
	Laser Cutter									20,000		
	3D Printers	6,500										
Total Library Equipment		57,500	90,000	45,000	55,000	5,000	10,000	5,000	5,000	25,000	-	-

Corporate Assets - OPP Detachment

	Window Replacements		20,000									
	Flooring Replacement		25,000									
	Painting								15,000			
	Garage Drain Repairs											
	Changeroom/Washroom/Shower Upgrades		20,000									
	Exterior and overhead door replacements											
Total Corporate Assets - OPP Detachment		-	65,000	-	-	-	-	-	15,000	-	-	-

Corporate Assets - Operations Complex

	Building Improvements		250,000		60,000	250,000		70,000	120,000			
Total Corporate Assets - Operations Complex		-	250,000	-	60,000	250,000	-	70,000	120,000	-	-	-

Corporate Assets - 16984 Highway 12

	Various Building Testing and Reporting		15,000									
	MPUC Building Improvement		27,340									

**Ten Year Capital Program
2025-2034**

		2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	UNFUNDED
		FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	
	Various Upgrades			30,000		40,000		50,000				
	Janitor's Closet Installation		30,000									
	Windows and door seals			30,000								
	Painting				15,000							
	Heating & Cooling Replacements/Upgrades					30,000						
Total Corporate Assets - 16984 Highway 12		-	72,340	60,000	15,000	70,000	-	50,000	-	-	-	-
Public Works												
	Building Demolition - Old Public Works Facility		365,000									
	Replacement Fuel Tank Monitoring System											
	Telematics and MMS Compliance Equipment	50,000			50,000			55,000			55,000	
	Trench Box											
	Mobile Emergency Outdoor Electronic Message Board	50,000										
	#7942 Grader/Snow Plow		1,200,000									
	#7992 Sidewalk Plow							230,000				
	#7998 Single Axle Plow 4x4				320,000					310,000		
	#7970 Single Axle Plow		295,000								300,000	
	#7976 Tandem Sander	100,000						310,000				
	#7858 Power Broom for Loader			28,000								
	Roll-off Vac Unit (part of grader replacement)		300,000									
	#7825 Sweeper							275,000				
	#23-501 Loader			335,000								
	#7828 Boom Flail								50,000			
	#7991 Sidewalk Machine				225,000							
	#7997 Sidewalk Machine	225,000										
	Flail Mower			15,000								
	#7973 Tandem Plow Truck	440,000							440,000			
	#7974 Tandem Plow Truck	440,000								440,000		
	Full Size Tractor 120hp (replacement of #7930 Loader)		410,000								410,000	
	#7933 Loader				425,000							
	#7876 Detachable Snow Blower				305,000							
	#7917 Boom Truck			440,000								
	#7833 Asphalt Cold Planer						45,000					
	#7837 Trackless Stump Grinder							24,000				
	#7995 Sidewalk Tractor			220,000								
	#22-402 - Street Sweeper RAVO						320,000					
	#22-301 - Tandem Plow Truck					420,000						
	#22-302 - Tandem Plow Truck					420,000						
	RollerPro (Grader replacement)		510,000									
	Vehicle and Equipment Emergency Purchases	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
	Backhoe #21						225,000					

**Ten Year Capital Program
2025-2034**

		2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	UNFUNDED
		FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	
	2022-602 Detachable snowblower								350,000			
	7998 Box Replacement	55,000										
	#22-103 Toyota Tundra Half Ton Pickup Truck						80,000					
	#22-111 Chevy Silverado Half Ton Pickup Truck						80,000					
	#7916 1 Ton Truck		115,000									
	#22-105 Toyota Tundra Half Ton Pickup Truck						80,000					
	#21-106 Chevy Silverado 3/4 Ton Pickup Truck							82,000				
	#22-201 Dodge Ram 5500 1 Ton Dump Truck							120,000				
	#23-115 Ford F150 Half Ton Pickup Truck						80,000					
Total Public Works		1,380,000	3,215,000	1,058,000	1,345,000	860,000	930,000	576,000	1,400,000	770,000	785,000	-
Parks												
	Ground Improvements											
	Minor Park Improvements	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	
	Parks Contingency	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	
	Small Equipment Purchases											
	Shade					100,000						
	Bicycle Parking			15,000								
	Signage & Wayfinding			90,000								
	Urban Forestry Plan		70,000									
	Equipment Purchases											
	#22-406 Kubota Mower with Cab			45,000					47,000			
	#7701 Garbage Truck				160,000							
	#22-404 Kubota Mower			45,000					47,000			
	#7729 Kubota					45,000						
	#21-401 Kubota with Cab					50,000						
	#7714 Kubota	45,000						46,000				46,000
	#7716 Kubota Zero Turn		46,000					46,000				46,000
	#P20 Mini Loader		170,000									
	#7718 Kubota Zero Turn	45,000						46,000				46,000
	#7715 New Holland Tractor Replacement	90,000										90,000
	Tractor Mounted Aerator	10,000										
	Vehicle Purchases											
	#22-108 Ram 1500 Pickup Truck							65,000				
	Supervisor SUV - Rav4 #22-104							56,000				
	#23-118 Ram RTR 1500 Half Ton Pickup Truck							90,000				
	#23-107 Ram 1500 Half Ton Pickup Truck							64,000				
	#23-117 Ford F150 Half Ton Pickup Truck							75,000				

**Ten Year Capital Program
2025-2034**

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	UNFUNDED
	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	
#7707 Pickup Truck	75,000								95,000		
#22-108 Ram 1500 Half Ton Pickup Truck								75,000			
#23-115 F150 Half Ton Pickup Truck						75,000					
Little Lake Park											
Bathroom Improvements				20,000							
Install New Drainage System		7,500									
Tennis Court Resurfacing									225,000		
Beach Volleyball Court Upgrades		18,000									
Pulverizing and Regrade Parking Lots		47,000			49,000			51,000			
Resurfacing LLP Road				250,000							
Community Garden Upgrades	10,000								30,000		
Dog Park Upgrades				40,000							
Stairs and Retaining Walls Repairs	30,000		35,000		35,000		38,000				
Playground #2 - West Playground Replacement					300,000						
Bleachers replacement				22,000							
Tiffin Park											
Pickleball Court Resurfacing		50,000			225,000						
Ballfield Warning Track Rejuvenation and Repairs					15,000						
Bleachers replacement	25,000										
Pete Peterson Park											
Ball Diamond Refurbish and Redress				18,000							
Mac McAllen Park											
Road and Parking Lot Upgrades			45,000								
Basketball Court Rehabilitation		60,000			110,000						
Baseball Field Redress		15,000									
Edgehill Park											
Refurbish Staircase and Stonework			75,000								
Parking Expansion		130,000									
Sports Fields											
Netting			18,000								
Bayview Park											
Fence Upgrades			30,000								
Stone Repairs				120,000							
Gawley Park											

**Ten Year Capital Program
2025-2034**

		2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	UNFUNDED
		FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	
	Playground Replacement			225,000								
	Harbourside Park											
	Irrigation Upgrades			50,000								
	Playground Replacement								450,000			
	Quota Park											
	Playground Replacement		185,000									
	Veterans Waterfront Park											
	Pavilion Repairs			20000		40000		20000				
	Waterfront Trail											
	Asphalt Patches		45,000		45,000		45,000		45,000		45,000	
	Concrete Repairs		260,000		260,000		260,000		260,000		265,000	
	Parks, Trails, and Recreation Master Plan Update	200,000					200,000					
Total Parks		580,000	1,153,500	743,000	1,180,000	916,000	886,000	248,000	1,025,000	400,000	588,000	-
Roads												
	Fourth St (Bay St- Hugel Ave)			110,000								
	King St (Galloway Blvd- Little Lake Park Road)		790,000									
	Hugel Ave (William St-George St)			160,000								
	Hugel Ave (Woodland Dr- Eighth St)			640,000								
	Angela Schmidt Foster Road (Marshall Rd- Hwy 12)	780,000										
	William St (Galloway Blvd- Hwy 12)				590,000							
	Easy St (Fourth St- Third St))				110,000							
	King St (Little Lake Park Rd- Yonge St)					365,000						
	Midland Point Rd (Portage Park Rd- Glenbrook Dr)					330,000						
	Manly St (Gloucester St- Bayshore Dr)					115,000						
	Midland Point Rd (Glenbrook Dr- Mundy's Bay Rd)						405,000					
	Gawley Dr (Midland Point Rd- Parkview Crt)						170,000					
	Wilson Rd (Balm Beach- Bottom of Hill)						220,000					
	Elizabeth St (William St- Midland Ave)							365,000				
	Yonge St (Queen St- Russel St)							400,000				
	Vindin St (93- Penetanguishene Rd Allowance)								500,000			
	Colborne St (Irwin St- Johnson St)								250,000			
	King St (Hwy 12- Galloway Blvd)									835,000		
	Bayshore Drive (Manly St- Fourth St)										750,000	
	Traffic Lights - Controller Upgrades	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	

**Ten Year Capital Program
2025-2034**

		2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	UNFUNDED
		FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	
	Tree Replacement Program		13,000	11,000	11,000	10,000	8,000	8,000	8,000	8,000		
	Roads Condition Assessment	75,000			80,000			85,000			90,000	
	Parking Lots - Asphalt, Concrete, Drainage and Lighting Repairs		60,000	60,000	65,000	65,000	70,000	70,000	70,000	70,000	75,000	
Total Roads		955,000	963,000	1,081,000	956,000	985,000	973,000	1,028,000	928,000	1,013,000	1,015,000	-
Sidewalks & Curbs												
	First St W (Hugel Ave- Yonge St)	165,000										
	Sixth St E (Vindin- Ottawa Spot Repairs)	40,000										
	Elizabeth St N (King St- Queen St)		115,000									
	Midland Ave W (Yonge St- Elizabeth St)	100,000										
	First St E (Elizabeth St- Easy St)		15,000									
	*NEW Bayview Dr N (696 Bayview Dr- William St)		50,000									
	First St E (Hugel Ave- Bay St)			80,000								
	Midland Ave W (Elizabeth St- Dominion Ave)			140,000								
	Galloway Blvd S (King St- Kirk Dr)				60,000							
	Fifth St E (Quebec St- Ontario St)				190,000							
	*NEW Sidewalk Section TBD				100,000							
	Fourth St W (Bay St- Victoria St)					230,000						
	Elizabeth St S (Princess St- Borden St)						45,000					
	Borden St E (Beauchamp Crt- Elizabeth St)						55,000					
	Bay St S (Russel St- Charles St)						60,000					
	George St E (Bay St- Gloucester St)						50,000					
	*NEW Sidewalk TBD						100,000					
	Bay St S (Lindsay St- William St)							60,000				
	Bay St S (Third St- Second St)							60,000				
	Ontario St S (Fourth St- Fifth St)							55,000				
	Easy St S (Third St- French Ln)							50,000				
	Bay St N (William St- Lindsay St)								60,000			
	Bay St N (Fourth St- Third St)								45,000			
	Hugel Ave N (Midland Ave- King St)								60,000			
	William St W (Bay St- Gloucester St)								45,000			
	King St E (Hannah St- Yonge St)								60,000			
	*NEW Sidewalk TBD								100,000			
	Luckport Cres N (Montreal St- Montreal St)									125,000		
	Elizabeth St N (George St- Russell St)									130,000		
	Pedestrian & Cyclist Network (Mid term)		150,000									
	Pedestrian & Cyclist Network (Long Term)			100,000								
	King St E (Galloway- 815 King St)										175,000	
	Galloway Blvd S (King St-Kirk Dr)										80,000	
Total Sidewalks & Curbs		305,000	330,000	320,000	350,000	230,000	310,000	225,000	370,000	255,000	255,000	-

**Ten Year Capital Program
2025-2034**

		2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	UNFUNDED
		FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	
Street Lighting												
	Additional Street Lighting as Needed	35,000	40,000	42,000	45,000	45,000	50,000	50,000	50,000	51,000		
	Street Lighting Assessment	100,000										
Total Street Lighting		135,000	40,000	42,000	45,000	45,000	50,000	50,000	50,000	51,000	-	-
Transit												
	Bus Shelter Replacements		35,000									
	GPS and Online Mapping						45,000					
	Fare System Upgrades				45,000							
	Fare Boxes Replacement							15,000				
	Air Hoists		22,000									
	#21-901 Grande West 30' Bus							500,000				
	#19-905 Grande West 30' Bus					475,000						
	Accessible Transit - Replace Van #64							120,000				
	Accessible Transit - Replace Van #66		110,000						120,000			
	Accessible Transit - Replace Van #61			110,000						120,000		
	Accessible Transit - Replace Van #62				110,000							
Total Transit		-	167,000	110,000	155,000	475,000	45,000	635,000	120,000	120,000	-	-

**Ten Year Capital Program
2025-2034**

		2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	UNFUNDED
		FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	
Wastewater												
Pump Station #1			150,000	1,000,000								2,100,000
Relining			267,200		267,200							
Wastewater Master Plan			200,000				275,000					
Leachate Pre-treatment Facility												1,545,000
Emergency Equipment Replacement	72,828	74,284	75,770	77,285	79,831	80,408	82,016	83,656	85,000	87,000		
Portable Gas Detector Replacement		3,000				3,000						
Digester Covers			2,000,000									
Ultra Violet Treatment Effluent		400,000	3,750,000									
Headworks Upgrade	11,097,517											
WWTP Raw Sludge Pump Replacement	35,000											
New Secondary Clarifier											2,303,000	
Replacement Snow Blower						3,863						
Return Activated Sludge Pump Replacement	180,000											
New Primary Clarifier		400,000	3,800,000									
Hwy 12 / CR 93 Sanitary Pumping Station	300,000	1,500,000		10,000,000								
Nutrient Management Facility								7,550,404				
Total Wastewater		11,685,345	2,994,484	10,625,770	10,344,485	86,694	355,408	82,016	7,634,060	85,000	2,390,000	3,645,000
Water												
Master Plan Update			200,000				188,750					
Well Rehabilitation	46,350	49,440	8,240	26,780	64,890	41,200						
Emergency Equipment Replacement	64,424	65,673	66,946	68,245	69,570	70,921	72,300	73,706	75,000	75,000		
Sundowner Online Feasibility	300,000											
New Pressure Zone with new Booster Pump Station	25,343,630											
Montreal Tank Relocation					103,000	969,500						
First Street Watermain Replacement		300,000		2,000,000								
Hanly Tower Interior Painting		257,500				257,500						
Feed from Bayport to Gawley		515,000										
Irwin St Distribution Dead-End			154,500									
Balm Beach Booster Pump Station								5,000,000				
New Watermain CR93 Yonge St to Highway 12									7,000,000			
Watermain Replacement											4,000,000	
Replacement of Utility Van W#16		70,000										
Replacement of Tractor Backhoe W#21							225,000					
Watermain Relining		2,500,000		1,500,000			1,500,000		1,500,000		1,500,000	
Total Water		25,754,404	3,957,613	229,686	3,595,025	494,960	2,995,371	72,300	6,573,706	7,075,000	5,575,000	-
Total Capital Program		63,171,249	30,904,937	32,145,456	28,558,510	14,962,654	15,342,779	7,152,316	25,349,766	33,294,500	14,824,000	18,645,000

A photograph of a water treatment plant with several circular tanks and metal railings. A large white circle is overlaid in the center, containing the title text. The background shows a clear sky and some industrial buildings.

Water and Wastewater User Rate and Fees Schedule

Water and Wastewater User Rate Chart

Schedule "A" Monthly Base Charges (based on size of water meter)				
	Base Monthly Charge	Base Monthly Charge	Base Monthly Charge	Base Monthly Charge
Meter Size	WATER (\$)	SEWER (\$)	WATER (\$)	SEWER (\$)
	1-Mar-24	1-Mar-24	Proposed 2025	Proposed 2025
3/4"	14.10	15.76	14.38	16.39
1"	29.31	32.72	29.90	34.03
1 1/2"	64.43	71.95	65.72	74.83
2"	117.23	130.94	119.57	136.18
3"	249.07	278.17	254.05	289.30
4"	439.51	490.89	448.30	510.53
6"	586.04	654.54*	597.76	680.72
8"	659.25	736.30	672.44	765.75
10"	732.52	818.15	747.17	850.88

*2024 Sewer rate corrected.

1.1(b) VOLUME CHARGE				
	Water Consumption	Sewage Discharge	Water Consumption	Sewage Discharge
	Rate per cubic metre (\$)	Rate per cubic metre (\$)	Rate per cubic metre (\$)	Rate per cubic metre (\$)
	1-Mar-24	1-Mar-24	Proposed 2025	Proposed 2025
Standard Rate	1.89	2.10	1.93	2.18

Water and Wastewater Fees Schedule

Schedule "B" to Miscellaneous Fees		2025 Proposed
1	Late payment Charges	Charged at the same rate as Tax Arrears
2	N.S.F Cheques	Charged at the same rate as Composite Fees By-law
3	Credit Card Convenience Fee	Charged at the same rate as Composite Fees By-law
4	Account adjustments/payment error/refund requests – i.e. paid to wrong account, wrong municipality	Charged at the same rate as Composite Fees By-law
5	Duplicate Utility Receipts / Bills	Charged at the same rate as Composite Fees By-law
6	Registered mail	Actual costs
7	Hand Delivery Charge	Charged at the same rate as Composite Fees By-law
6	Hourly Charge out Rates	
	Director of Environmental Services	\$165.00/hour
	Environmental Supervisor	\$110.00/hour
	Environmental Operator	\$ 90.00/hour
	Environmental Electrical Instrumentation Tech	\$105.00/hour
	Environmental Services Coordinator	\$95.00/hour
7	Water Administration Fee	\$79
	Duplicate Billing Request	Charged at the same rate as Composite Fees By-law
	Minimum 1-hour call	\$116/hour
	Calls after hours minimum 3 hours	\$173/hour
8	To turn the water supply on or off to a private water service, at the curb box, other than a new service. Rates apply if service is completed within 3 hours:	
	Per call during regular hours	\$84 each
	Per call during non-regular hours	\$284 each

Water and Wastewater Fees Schedule

Schedule "B" to Miscellaneous Fees		2025 Proposed
9	Water Meter accuracy check at customers' request:	
	Up to 1" (25mm)	\$105
	Over 1" (25mm)	Time and Materials
	Billing History Report	\$16
	Data log Consumption Report	\$32
10	Water Meter	
	Supply Water Meter and essential components	Time and Materials
	Install Water Meter	Time and Materials
	Repair Damaged Water Meter	Time and Materials
	Removal of Water Meter	Time and Materials
	Inspection Fee or New Meters (applicable to new meters requiring a building permit)	\$53
	Service Charge for Inspection call back or missed appointment	\$63 each callback
11	Temporary connection for building construction Includes:	
	Refundable Deposit	\$1000
	Water Cost	At Current Rates
	Weekly Meter Rental Rate	\$53
12	Installation of new services on town property (Full Securities are to be provided by the homeowner/builder based on construction estimate prior to the work commencing)	Time and Materials (or actual cost if work completed by a private contractor)
13	Tapping Fee for new services	\$263 each
14	Bulk Water	\$35 plus current consumption fee on all water supplied

Water and Wastewater Fees Schedule

Schedule "B" to Miscellaneous Fees		2025 Proposed
15	Water Service Pipe Inspection Fee (applicable to new meters on existing service for new building construction)	\$53
16	Private Hydrant Annual Maintenance	\$184/hydrant
17	Sanitary Wastewater Lateral Video Inspection during regular hours	\$263 per visit
18	Annual Sewer Surcharge Rates: Laboratory Costs after noted first exceedance	Actual Costs
	BOD5	\$1.17/kg
	Suspended Solids	\$1.08/kg
	TKN	\$1.34/km
	Total Phosphorus	\$3.61/kg
19	Sanitary Wastewater Lateral Repair/Replacement on Town Property	\$1050
20	Flat Rate Charge for non-metered or estimated read accounts:	
	a) For single family residential unit, where the Town has determined a meter cannot be installed, a flat-water rate based on current rates applied against an average level of household consumption	
	b) Where the customer refuses to allow the Town to install or read a water meter, the charge specified in 16(a) plus a surcharge of \$50 per month	
	c) Where the customer refuses to allow the Town to install or read a water meter, after four (4) notices, the Town may choose to install a metering pit at property line to be charged to the customer at time and materials charge or suspend service	

Water and Wastewater Fees Schedule

Schedule "B" to Miscellaneous Fees		2025 Proposed
21	Hauled Septage and Holding Tank Waste disposal shall be charged as follows: a) Sewer Service Rate for Hauled Septage	\$.27/gallon minimum charge 1000 gallons per load
	b) Sewer Service Rate for Hauled Portable Toilet Waste or Hauled Marine Holding Tank Waste	\$.12/gallon minimum charge per load 1000 gallons
	c) Administrative Fee for wastes a), b) and c) originating from outside boundaries of the Town of Midland	\$35 per address
22	Administrative penalty for bypassing water meter	\$500

The background of the slide is a photograph of a brick building with several windows. In the foreground, there are trees with vibrant red and orange autumn leaves. A large, semi-transparent white circle is centered over the image, containing the title text. The text is in a bold, dark blue font.

Building Services Fee Schedule

PART 5 – FEE TABLES

3.1 Classes of Projects and Fee Index

Description	Fee Parameters	Fees	
1A – New Structures & Additions			
Designated Structures – free standing (not listed elsewhere)	Each	\$523.00	
Docks	Flat Fee	\$130.75	
Farm Buildings – of low human occupancy	Per sq. m	\$4.20	\$0.39 per sq.ft
Farm Buildings- (No Architect or Engineer)	Per sq. m	\$3.37	\$0.31 per sq.ft
Public Pools, or Outdoor Pools (greater than 3.5m deep)	Per Pool	\$523.00	
Minimum Fee Residential		\$130.00	
Minimum Fee New Residence		\$2,353.00	
1B – New Buildings by Occupancies			
<i>Group A – Assembly Uses</i>			
Portable classrooms - per unit	Flat Fee	\$609.82	
All other buildings - finished	Per sq. m	\$19.04	\$1.77 per sq.ft
- shell only	Per sq. m	\$13.43	\$1.25 per sq.ft
<i>Group B – Institutional Uses</i>			
All buildings - finished	Per sq. m	\$19.04	\$1.77 per sq.ft
- shell only	Per sq. m	\$13.43	\$1.25 per sq.ft
<i>Group C – High Density Residential (Apts, Hotels, etc....)</i>			
All buildings - finished	Per sq. m	\$20.05	\$1.86 per sq.ft
- shell only	Per sq. m	\$15.49	\$1.44 per sq.ft
<i>Group C – Low Density Residential (Singles, Semis, Towns, etc....). Including Additions</i>			
Individual dwelling - Floor area not listed below	Per sq. m	\$16.89	\$1.57 per sq.ft
- Finished basement-w/house construction	Per sq. m	\$6.01	\$0.56 per sq.ft
- Attached garage	Per sq. m	\$7.90	\$0.73 per sq.ft
- Attached carport bay	Flat Fee	\$130.75	
- Covered Deck / Porch	Per sq. m	\$7.90	\$0.73 per sq.ft
- Deck /Porch without roof	Per sq. m	\$6.01	\$0.56 per sq.ft
- Acc Building/Boathouse (over 200 sf)	Per sq. m	\$7.90	\$0.73 per sq.ft
- Acc Building/Boathouse (under 200 sf)	Flat Fee	\$130.75	
<i>Group D, & E – Business Services and Mercantile Uses</i>			
Restaurants - finished	Per sq. m	\$19.04	\$1.77 per sq.ft
- shell only	Per sq. m	\$6.30	\$0.58 per sq.ft
All other Buildings - finished	Per sq. m	\$14.81	\$1.38 per sq.ft
- shell only	Per sq. m	\$11.33	\$1.05 per sq.ft
<i>Group F – Industrial Uses</i>			
<i>Gas Bar Canopy/ Car Washes</i>			
- finished	Per sq. m	\$8.23	\$0.76 per sq.ft
- shell only	Per sq. m	\$6.30	\$0.58 per sq.ft

<i>Parking Garages / Warehouse Storage</i>			
- finished	Per sq. m	\$6.23	\$0.58 per sq.ft
- shell only	Per sq. m	\$4.77	\$0.44 per sq.ft
All other buildings - finished	Per sq. m	\$9.45	\$0.88 per sq.ft
- shell only	Per sq. m	\$7.23	\$0.67 per sq.ft
1C – Temporary Structures			
Bleachers, Protective Hoarding (partially enclosed), Protective Tunnels/Walkways (fully enclosed), Temporary Ten up to 225m2		\$156.90	
Sales Office / Trailers, Temporary Tent greater than 225m2		\$282.42	
Permanent tent / air supported structure	Per sq. m	\$6.12	
1D – Demolitions			
<i>Whole Structure</i>			
- 1 storey, no basement/crawlspace, 60m2 or less	Flat Fee	\$130.75	
- any other structure not exceeding 60 m2	Flat Fee	\$356.69	
- any structure over 60 m2	Flat Fee	\$1,046.00	
<i>Partial (where remaining structure will remain occupied)</i>			
- To all uses other than an Individual Residential unit		\$6.80	
1F – Renovations to Buildings			
<u>Group A – Assembly Uses</u>			
- Interior alterations / repairs	Per sq. m	\$12.92	\$1.20 per sq.ft
- Interior finishing of a new shell	Per sq. m	\$13.11	\$1.22 per sq.ft
<u>Group B – Institutional Uses</u>			
- Interior alterations / repairs	Per sq. m	\$12.92	\$1.20 per sq.ft
- Interior finishing of a new shell	Per sq. m	\$13.11	\$1.22 per sq.ft
<u>Group C – High Density Residential (Apts, Hotels, etc....)</u>			
- Interior alterations / repairs	Per sq. m	\$13.71	\$1.27 per sq.ft
- Interior finishing of a new shell	Per sq. m	\$8.23	\$0.76 per sq.ft
<u>Group C – Low Density Residential (Singles, Semis, Towns, etc....)</u>			
- Interior alterations /repairs	Per sq. m	\$11.56	\$1.07 per sq.ft
- Additional Residential Units	Per sq. m	\$8.94	\$0.83 per sq.ft
- Interior finishing	Per sq. m	\$6.93	\$0.64 per sq.ft
- Finish of basement	Per sq. m	\$3.76	\$0.35 per sq.ft
<u>Group D, & E – Business Services and Mercantile Uses</u>			
- Interior alterations / repairs	Per sq. m	\$10.08	\$0.94 per sq.ft
- Interior finishing of a new shell	Per sq. m	\$7.87	\$0.73 per sq.ft
<u>Group F – Industrial Uses</u>			
- Interior alterations / repairs	Per sq. m	\$3.37	\$0.31 per sq.ft
- Interior finishing of a new shell	Per sq. m	\$3.37	\$0.31 per sq.ft

Table 2A to 2C - Systems and Services Permit Fees

2A – Site Servicing		
- Fees for stand-alone projects or where such features are proposed in additions, renovations or new construction projects.		
Irrigation system		
- serving individual dwelling properties	Flat Fee	\$130.75
- serving all other building properties	Flat Fee	\$130.75
On-site Sewage systems		
- New - Class 4, or 5 system	Flat Fee	\$719.65
- New - Class 1,2 or 3 system	Flat Fee	\$415.26
- Alteration to existing on-site sewage system	Flat Fee	\$415.26
- Repair to existing on-site sewage system	Per Project	\$221.75
- Plan Review of existing for compliance	Per Project	\$55.44
- Site Review of existing for compliance	Per Site Visit	\$130.75
- Alteration NOT required	Per Site Visit	\$130.75
- Alteration required	Flat Fee	\$415.26
- New sewage system required	Flat Fee	\$719.65
- Re-inspection Program		
- initial site inspection	Flat Fee	\$180.96
- additional site inspections	Flat Fee	\$130.75
Private Fire Hydrant system (wet or dry)	Per Project	\$277.19
Sewer Connection from existing septic system	Per Project	\$132.84
New Site Servicing - To all projects except Low Density Residential (Installation of sanitary, storm sewers, and water distribution service)	Per 30m (or part thereof)	\$180.96
2B – Building Mechanical & Fire Safety		
- Fees for stand-alone projects or where such features are proposed in additions or renovation projects.		
H.V.A.C		
- Non-residential	Per Appliance	\$180.96
- Residential	Per Project	\$156.90
Plumbing		
-Fixture not listed below	Flat Fee	\$24.06
- Backwater device		
- Installed in conjunction with other construction	Flat Fee	\$24.06
- Stand-alone installation of one unit	Flat Fee	\$130.75
- Stand-alone installation of multiple units	Per Unit	\$130.75
- Testable Backflow devices		
- Installed in conjunction with other construction	Flat Fee	\$24.06
- Stand-alone installation of one unit	Flat Fee	\$130.75
- Stand-alone installation of multiple units	Per Unit	\$130.75
Fire/Life Safety Systems Installation or upgrade	Per Unit	\$130.75
- Fire Alarm system	Per sq. m of area serviced	\$0.62

- Sprinkler system	Per sq. m of area serviced	\$0.62
2C – Miscellaneous Elements		
- Fees for stand-alone projects or where such features are proposed in additions, renovations or new construction projects.		
Barrier Free walks / ramps (exterior)	Flat Fee	\$130.75
Below Grade Exterior Stair	Flat Fee	\$130.75
Chutes (Linen / Refuse)	Flat Fee	\$130.75
Commercial Cooking Hood	Flat Fee	\$312.75
Fire Department Plans Examination	Flat Fee	\$130.75
Floor Area Change (new usage of existing)	Per sq. m	\$2.47
Mechanical Rooms	Flat Fee	\$130.75
Underpinning / Tie Backs / Shoring	Per 10 m (or part thereof)	\$157.95
Rack Storage Systems	Per sq. m	\$7.92
Retaining Walls (per OBC)		
- Exceeding 1meter in height	Per Property	\$601.45
Signs		
- Minor Wall signs (254 lb or less) - 1st sign	Flat Fee	\$130.75
- for each Minor Wall sign thereafter on same permit	Flat Fee	\$57.74
- All other signs	Flat Fee	\$312.75
Spray Booths / Dust Collectors	Flat Fee	\$601.45
Solid Fuel Appliance c/w Chimney System	Flat Fee	\$312.75
Above Ground Pool - No Deck	Flat Fee	\$130.75
Inground Pool Fence	Flat Fee	\$240.58

Tables 3A to 3F - Applications & Administrative Fees & Deposits

3A – Permit Applications & Active Permits		
Additional Inspections	Per Inspection	\$130.75
Change of Use Application		
- No construction proposed or required	Per Application	\$130.75
- Compensating construction is required	See Section 1F	
Conditional Building Permit Agreements		
- Simple Agreement	Per Agreement	\$253.13
- Other	Per Agreement	\$2,196.60
- plus, Third Party Review	Out of pocket cost recovery + 15%	
Deferral of revocation of building permit	Per Permit	\$130.75
Lot Grading Approvals from Town Engineer		
- Administrative assistance for Individual Dwelling (houses)	Per Project	\$62.76
- plus, Town Engineer Review	Per Project	\$313.80
- Administrative assistance for all other Buildings	Per Project	\$125.52
- plus, Town Engineer Review	Per Hour	\$130.75

Processing and collection of applicable law approvals		
- Per Individual Dwelling (houses)	Per Project	\$65.90
- For all other Buildings or Structures	Per Project	\$146.44
- plus, Third Party Review	Out of pocket cost recovery + 15%	
Request to use Alternative Solution	Per Request	\$1,150.60
- plus, Third Party Review of design submission	Out of pocket cost recovery + 15%	
Request for CBO to accept Alternative Material	Per Request	\$1,150.60
- plus, Third Party Review of design submission		Out of pocket cost recovery + 10%
Request for Partial Permit	Per Request	\$219.66
- plus, Third Party Review of design submission	Out of pocket cost recovery + 15%	
Review of revised permit documents	Per Hour	\$130.75
Site Visits – prior to permit issuance	Per Site Visit	\$130.75
Third Party Review	Out of pocket cost recovery + 15%	
Transfer of Permit to new property owner	Per Permit	\$130.75
3B – Archived Permit		
- Notwithstanding the fees described below, the fee applied to reactivate a permit shall not exceed the original permit fee value		
Review of permit file documents	Per Hour	\$130.75
Maintenance Fee of all files not closed within 24 months	Per Year	\$209.20
Site Visits	Per Site Visit	\$130.75
Third Party Review	Out of pocket cost recovery + 15%	
3C – Investigations		
- To offset additional investigative and administrative costs, the following fees apply;		
Construct or Demolish without Permit Issued		
- Prior to the issuance of an Order pursuant to the Building Code Act	Double normal permit fee \$15,000.00 max	
- Order pursuant to the Building Code Act	Per Order Issued	\$240.58
- Order not complied with, additional site inspections to review status of non-compliance	Per Inspection	\$120.29
- Order registered on title	Per Order	\$360.87
- Issuance of Summons	Per Summons plus legal expense	\$360.87
Other Non-compliance Building Code Act & Code Matters		
- Order to Comply pursuant to the Building Code Act	Per Order Issued	\$240.58

- Stop Work Order pursuant to the Building Code Act	Per Order Issued	\$240.58
- Unsafe Order pursuant to the Building Code Act		N/A
- Order not complied with, additional site inspections to review status of non-compliance	Per Inspection	\$104.60
- Order registered on title	Cost recovery + 15%	
- Issuance of Summons	Cost recovery + 15%	
3E – Miscellaneous Clerical Functions		
Building Compliance Title Search or Septic Use permit		
Septic use permit	Flat Fee	\$26.15
Regular response	Flat Fee	\$52.30
48 hr “quick” response	Flat Fee	\$130.75
Compliance Letters to other Government Authorities		
- Unrelated to a active permit or permit application	Per Letter	\$120.29
- Where there is a active permit or permit application	Per Letter	\$120.29
Comprehensive Occupancy Certificate	Flat Fee	\$240.58
Consent Application Review	Per Application	\$132.84
Special Requests for File Research	Per Hour +HST	\$130.75
Emergency Call	Per Hour	\$334.72
Credit Card transactions	3% convenience fee or fees as charged by the third-party service provider.	
3F – Extra Services Deposit		
- Collected at permit issuance to offset any additional inspection and administrative costs not anticipated but incurred by the municipality during a project.		
- Any fees deducted from the deposit shall be calculated in accordance with Table 3A to 3E of this schedule.		
- Unused portion of deposit is fully refundable, see Part 4 of this schedule for details		
Group A, B, C – High Density Residential, D, E, & F		
- New, Additions & Renovations	Per 100 m2 (or part thereof)	\$156.90
- Stand-alone projects not applicable to above	Per Project	\$523.00
Group C – Low Density Residential (singles, towns, etc...)		
- New Dwelling	Per Project	\$523.00
- All other projects	Per Project	\$261.50
Exemptions - Tents, Signs, residential decks & sheds		
Lot Grading Deposit – All other projects (unless otherwise specified in a development agreement)	Per Lot	\$5,000.00



Fees and Charges

By-law and Parking

Service/Activity	2024	2025
Animal Control Dogs Kennel License		
Early Rate - Jan. 1 to Feb. 28	\$140	\$147
Mar. 1 to Dec.	\$170	\$179
Dog License (per dog - max 2 dogs per household)		
Altered - Early Rate - Jan. 1 to Feb. 28	\$25	\$26.25
Unaltered - Early Rate - Jan. 1 to Feb. 28	\$30	\$31.50
Altered - Mar. 1 to Dec.	\$40	\$42.00
Unaltered - Mar. 1 to Dec.	\$45	\$47.25
Service dog - with certification from registered professional	\$0	\$0.00
Replacement Tag	\$10	\$10.50
Pound and Seizure Fee	\$40	\$42.00
Daily Maintenance Fee	\$5	\$5.25
Auctioneer, Hawker and Peddler, Refreshment Vehicle, Farmers Market Business Licensing		\$0.00
Application Fee	\$30	\$31.50
Replacement Business License	\$25	\$26.25
Auctioneer - Annual	\$90	\$94.50
Auctioneer - Event License	\$15	\$15.75
Hawker and Peddler - Annual	\$280	\$294.00
Hawker and Peddler - Event License	\$15	\$15.75
Joint Hawker and Peddler Event license	\$10 per vendor/day	\$10.50 per vendor/day
Refreshment Vehicle - Annual	\$275	\$288.75
Refreshment Vehicle - Event Licence	\$15	\$15.75
Event License (non-profit charitable organization/non-profit non-charitable organization)	No Charge	No Charge

By-law and Parking

Service/Activity	2024	2025
Farmers' Market - Annual License	\$715	\$750.75
Downtown Lot Parking - free pending review	Under Review - Pending outcome of Parking Study recommendations to Council	Under Review - Pending outcome of Parking Study recommendations to Council
On Street Parking - free pending review		
Outdoor Patio Program		\$0.00
Patio downtown core as defined with the Zoning By-law	\$340 + HST	\$357 + HST
Agreement amendment for patio in downtown core	\$180 + HST	\$189 + HST
Outdoor Patio - Town Property	Flat rate of \$500 for a standard area of 18.76 sq. m. plus an additional rate of \$26.65 per sq.m., up to a maximum of 37.52 sq.m.	Flat rate of \$525 for a standard area of 18.76 sq. m. plus an additional rate of \$27.56 per sq.m., up to a maximum of 37.52 sq.m.
Outdoor Patio - Private Property	\$210	\$220.50
Miscellaneous		
Administration Fee for first time By-law Offence	30%	30%
Administration Fee for subsequent offence related to same by- law during a 12 month period	60%	60%
Taxi Cab Stands – Maximum 3 spaces	\$470 annually	\$493.5 annually

Clerks and Legal

Service/Activity	2024	2025
Photocopy (each) (HST applicable)		
Letter (8½ x 11) Black and White	\$1.00	\$1.05
Letter (8½ x 11) Colour	\$1.50	\$1.58
Legal (8½ x 14) Black and White	\$1.50	\$1.58
Legal (8½ x 14) Colour	\$2.75	\$2.89
Tabloid (11 x 17) Black and White	\$2.75	\$2.89
Tabloid (11 x 17) Colour	\$4.50	\$4.73
Arch C (18 x 24) Black and White	\$6.00	\$6.30
Arch C (18 x 24) Colour	\$11	\$11.55
Arch D (24 x 36) Black and White	\$13	\$13.65
Arch D (24 x 36) Colour	\$15	\$15.75
Arch E (36 x 48) Black and White	\$18	\$18.90
Arch E (36 x 48) Colour	\$23	\$24.15
Lapel Pins (HST Applicable)	\$2.50	\$2.75
At the discretion of the Clerk's Department, groups, teams or individuals, representing the Town may be permitted up to 100 pins on a one-time basis per year at no charge.		
Town of Midland Flags	\$80	\$84
Municipal Information Form (LCBO)	\$45	\$48
Commission of Oath/Certification of Document (Midland residents only)	\$45+ HST	\$50 + HST
Burial Permit – Out-of-Town	\$37	\$37
Marriage Licence (Midland residents only)	\$170	\$175

Clerks and Legal

Service/Activity	2024	2025
Hourly Charge out Rate - Town Clerk	\$150	\$160
Legal Services		
Hourly Charge out Rate - Law Clerk	\$130	\$136.50
Insurance and Claims Administrative Service Charge for claims recovery from 3rd parties above the actual cost of damage	10% of Town paid invoices	10% of Town paid invoices
Encroachment Agreement (standard)	\$1,365 + HST	\$1,433.50 + HST
Registration or Deleting Orders to Comply on title		\$1,200 + HST
Limiting Distance Agreement	\$3,000	\$3,150
Lottery Licensing		
Break Open Tickets	3% of total prize value	3% of total prize value
Raffle/Bingo	3% of total prize value	3% of total prize value
Municipal Freedom of Information Request		
Application Fee	\$5	\$5
Photocopies and computer printouts	\$.20 per page + HST	\$.20 per page + HST
CD-ROMs	\$10 each +HST	\$10 each +HST
Manual Search	\$7.50 for each 15 minutes	\$7.50 for each 15 minutes
Preparation of a record for disclosure, including severing a part of the record	\$7.50 for each 15 minutes	\$7.50 for each 15 minutes
Developing a computer program or other method of producing a record from machine readable record	\$15 for each 15 minutes	\$15 for each 15 minutes

Finance

Service/Activity Fee	2024	2025
Returned Cheque / NSF / Stop Payment	\$50	\$55
Tax Certificate	\$70	\$80
Tax Certificate (Rush - within 48 hrs)	\$90	\$100
Duplicate Tax Receipt / Tax Statement / Tax Bill Reprint	\$20	\$25
Budget document (printed)	\$200 + HST	\$200 + HST
Printed labels	\$0.30/label+HST (Min. \$25)	\$0.35/label+HST (Min. \$25)
Tax Sale Registration and related costs (documents, fees, registration processes, notices, searches and other charges)	Actual cost + HST, plus 25% administration	Actual cost + HST, plus 25% administration
Interest on outstanding accounts receivables	1.25%	1.25%
Duplicate Utility Receipt / Bill	\$20	\$25
Letter of confirmation that taxes were paid by previous owner	\$60	\$65
Development Charge Interest Plan Admin Fee	\$1,000	\$1,000
Interest on outstanding Development Charges (under Deferral Agreements)	5.00%	5.00%
New Tax Roll (New Account)	-	-
Tax Roll Ownership Change	\$50	\$55
Development Charge Agreement Fee (e.g. Deferral Agreement)	Minimum \$500 + Additional costs (not to exceed full cost recovery)	Minimum \$500 + Additional costs (not to exceed full cost recovery)
Mortgage Company Listing Admin Fee	\$25 fee per client per billing	\$25 fee per client per billing
Credit Card Convenience Fee	2.4% of fees charged or fee charged by the third-party online service provider.	2.4% of fees charged or fee charged by the third-party online service provider.
Tax Record Searches (minimum one hour, per hour or part thereof)	\$40	\$45

Finance

Service/Activity Fee	2024	2025
Tax and water - additions to the roll/account, i.e. tax and/or water transfers, A/R including By-law invoices (per addition)	\$30	\$35
Arrears Notice - tax and utilities (per notice)	\$10	\$10
Tax Roll New Account Fee, i.e. SCIF, apportionment	\$50	\$55
Tax account adjustments/payment errors, tax and non-tax related refund requests - i.e. paid to wrong account, wrong municipality	\$30	\$35
Warning letter sent by Treasurer	\$60	\$65
Hand delivery charge	\$50	\$55
Tender package, information package	\$30	\$35

Fire and Emergency Services

Service/Activity	2024	2025
Request for Fire Reports	\$105	\$110
Request for Inspection Requests	\$105	\$110
Request for Written Information (Mortgage Clearance Letters, Change of Ownership, etc.)	\$105	\$110
Inspection Requests (excluding "Inspections required under a Building Permit")	\$80	\$84
No Show for Inspection	\$60	\$63
Single Occupancy Building (under 20,000 sq. ft.)	\$75	\$79
Single Occupancy Building (over 20,000 sq. ft.)	\$105	\$110
Multiple Tenant Building (under 20,000 sq. ft.)	\$105	\$110
Multiple Tenant Building (over 20,000 sq. ft.)	\$115	\$121
Each Unit – Occupancy	\$35.00 per unit	\$36.75 per unit
L.C.B.O. Approvals (Occupant Load Calculations)	\$75	\$79
Fire Apparatus Stand-by (shows, exhibitions, demonstrations, etc.) Stand-by	No Charge	No Charge
Not for Profit	No Charge	No Charge
Security Stand-by for Incendiary Fires	MTO rates per hour	MTO rates per hour
False Alarms – Police Services		
First Alarm	No Charge	No Charge
Second Alarm	No Charge	\$200
Third Alarm	\$200	\$500
All subsequent False Alarms within the calendar year	\$200	\$500
False Alarms – Fire Services		

Fire and Emergency Services

Service/Activity	2024	2025
False Alarms (more than two (2) false alarms in twelve (12) months – Same Building – due to faulty or improperly installed or maintained equipment or in the opinion of the Fire Chief or Designate the alarm could have been prevented by alternate measures.		
First Alarm	No Charge	No Charge
Second Alarm	No Charge	No Charge
Third Alarm	\$1,050	\$1,103
All Subsequent Alarms within the Calendar Year	\$1,570	\$1,649
Elevator Rescue (Nuisance or Malicious) Note: One alarm per twelve-months exempt. Nuisance alarm = non-notification of work/testing to system, poor maintenance, non-action to remedy cause/repair system	\$1,050	\$1,103
Fire Training and Demonstrations (Municipal Departments Exempt)	\$105.00 per hour + Costs	\$110.25 per hour + Costs
Technical Response	Full Cost Recovery	Full Cost Recovery
Retain Private Contractor Provide Rescue and Environmental Cleanup	Full Cost Recovery	Full Cost Recovery
(If it is necessary to retain private contractor, rent equipment not normally carried on a fire apparatus in order to determine origin and cause, suppress or extinguish a fire, preserve property, prevent fire spread, make safe or otherwise eliminate a hazard)		
Fire Works (Request for inspection and approval of site for sale and storage)	\$80	\$84
Fire Suppression Foam and Dry Chemical Foam	Actual Cost	Actual Cost
Photo Opportunity with Apparatus (wedding, birthday parties)		
Use of Truck, Firehall	\$55.00 per hour	\$57.75 per hour
Use of Truck on Location	\$105.00 per hour	\$110.25 per hour
Emergency Response		

Fire and Emergency Services

Service/Activity	2024	2025
Automobile Incident (Fire or Collision) Invoice parties involved (within the boundary of Midland, including the King's Highways)	Ministry of Transportation (MTO) Current Rates	Ministry of Transportation (MTO) Current Rates
Other Services		
Annual Fire Permit	\$40	\$42
Air Cylinder Recharge - SCBA	\$15	\$16
Air Cylinder Recharge - CASCADE	\$75	\$79
Securing of Property	\$185.00 per hour + Costs	\$194.25 per hour + Costs
Incident Clean-up		
Note: Where costs for additional specialized resources are required, all costs shall be the responsibility of the property owner.	Actual Costs	Actual Costs
Fire Marquee Indemnification Technology	\$525/vehicle for first hour	\$551.25/vehicle for first hour
Note: Extra- ordinary costs will be billed in addition to the above	\$265.00/vehicle for each additional ½ hour, inclusive of personnel costs.	\$278.25/vehicle for each additional ½ hour, inclusive of personnel costs.*

Planning

Service/Activity	2024	2025
Pre-Application		
Preliminary Review	\$1,000	\$1,000.0
Pre-Submission Review*	\$3,100	\$3,100.0
Notes: *The Pre-Submission Reviews fee is eligible for a refund when all conditions, as outlined in the Pre-Submission Review Manual, have been met to the satisfaction of the Town.		
Official Plan Amendment and Zoning By-law Amendment		
Application for Official Plan Amendment	\$15,200	\$15,960
Application for Zoning By-law Amendment – Base	\$14,500	\$15,225
Application for Zoning By-law Amendment – Minor (ZBA required as a condition of consent)	\$5,500	\$5,775
Application for Revision to a Zoning By-law Amendment (base) (applies to revisions to an application in process)	\$8,529	\$8,955
Application for Revision to a Zoning By-law Amendment (minor) (applies to revisions to an application in process)	\$2,559	\$2,687
Application for Temporary Use By-law	\$5,500	\$5,775
Application for Removal of H Symbol	\$2,750	\$2,888
Each subsequent review (after 3 reviews) of Zoning By-law Amendment Submission	\$2,326	\$2,442
Concurrent Official Plan and Zoning By-law Amendment Application	Highest fee plus 50% of lower fee	Highest fee plus 50% of lower fee
Site Plan		
Application for Site Plan Control Approval – Base ^	\$15,200	\$15,960
Application for Site Plan Control Approval – Minor ^ (as defined by the Town's Site Plan By-law)	\$9,000	\$9,450
Minor/administrative amendment to a site plan approval and/or agreement	\$2,200	\$2,310
Application for Site Plan Control Approval - Agreement Preparation ¹	\$3,219	\$3,380
Each subsequent review (after 3 reviews) of Site Plan Submission	\$3,000	\$3,150
Notes: ¹ Legal costs of review and/or registration are to be carried by the applicant.		
Committee of Adjustment		
Application for Minor Variance/Permission to Expand - Minor (Residential and		

Planning

Service/Activity	2024	2025
single variance)	\$1,500	\$1,500
Application for Minor Variance/Permission to Expand - Major (Non-Residential, multi-residential, multiple variances)	\$2,500	\$2,500
Application for Provisional Consent – New Lot - each lot created resulting from a consent application	\$4,000	\$4,000
Application for Change of Provisional Consent Conditions	\$1,800	\$1,800
Application for Lot Addition/Adjustment	\$3,654	\$3,654
Application for Easement	\$3,654	\$3,654
Application for Validation	\$3,654	\$3,654
Minor Variance or Consent - to amend and recirculate application	\$1,800	\$1,800
Minor Variance or Consent - to defer an application and recirculate after notice has been provided ²	50% of application fee	50% of application fee
Issuance of Certificate of Official (Per Lot)	\$560	\$560
Refundable Sign Deposit	\$208	\$208
Notes:		
² Fee is payable where request is made by the applicant.		
Subdivision and Vacant Land Condominium		
Application for Plan of Subdivision or Vacant Land Condominium ³		
Base Fee	\$13,750	\$14,438
Plus Per Unit Fee		
<i>0-25 Units</i>	\$200 per unit	\$210 per unit
<i>26-100 Units</i>	\$150 per unit	\$157.50 per unit
<i>101-200 Units</i>	\$100 per unit	\$105 per unit
<i>201+ Units</i>	\$50 per unit	\$52.5 per unit
<i>Maximum (Base fee plus Per Unit Fee)</i>	\$47,000	\$49,350
Application for Plan of Subdivision/Condominium - Deposit	\$6,933.15	\$7,280
Application for Plan of Subdivision/Vacant Land Condominium – Agreement Preparation ⁴	\$6,603	\$0.00 \$6,933
Application for Extension to Draft Approval/Change of Conditions	\$4,950	\$5,198
Application for Revision to a Draft Plan (Plus application per unit fee for additional units added to draft plan)	\$9,350	\$9,818
Each subsequent review (after 3 reviews) of materials	\$7,400	\$7,770

Planning

Service/Activity	2024	2025
Application for Red Line Revision (Minor/technical) ⁵	\$7,400	\$7,770
Model Home Agreement	\$4,000	\$4,200
Model Home Agreement Deposit outside services	\$2,310	\$2,426
Issuance of Final Subdivision/Condominium Approval	\$11,000	\$11,550
Application for Deeming	\$1,500	\$1,575
Notes:		
³ Vacant Land Condominium includes vacant lots upon which residential units are built and share common elements. ⁴ Legal costs of review and/or registration are to be carried by the applicant. ⁵ Minor/technical redline revision does not include a change to the number or type of units included in the draft plan.		
Condominium		
Application for Standard Plan of Condominium ⁶	\$9,900	\$10,395
Application for Exemption from Plan of Condominium	\$2,500	\$2,625
Application for Plan of Condominium - Deposit	\$3,984.75	\$4,184
Application for Plan of Condominium – Agreement Preparation ⁷	\$6,600	\$6,930
Application for Plan of Condominium Red Line Revision	\$3,000	\$3,150
Application for Extension to Draft Approval/Change of Conditions	\$4,300	\$4,515
Application for Conversion to Condominium	\$6,603	\$6,933
Notes:		
⁶ Standard Condominium includes buildings that are subdivided into units that include exclusive use areas and common elements. ⁷ Legal costs of preparation and registration are to be carried by the applicant.		
Zoning Review/Compliance		
Zoning Certificate Review		
Class 1 - Zoning Certificate new dwelling/buildings, additions and accessory buildings greater than 200 sq.m.	\$100	\$105
Class 2 - Zoning Certificate - all other minor residential permits	\$50	\$53
Class 3 - Zoning Certificate - non-residential	\$100	\$105
Zoning Certificate Revision Fee	N/A	N/A
Class 1 - Zoning Certificate new dwelling/buildings, additions and accessory buildings greater than 200 sq.m.	\$80	\$84
Class 2 - Zoning Certificate - all other minor residential permits	\$50	\$53

Planning

Service/Activity	2024	2025
Class 3 - Zoning Certificate - non-residential	\$80	\$84
Zoning Compliance Letter	\$360	\$378
Part Lot Control		
Application for Part Lot Control Base Fee*	\$4,000	\$4,000
Application for Part Lot Control Extension	\$2,800	\$2,800
Notes: *Fee is payable for each lot subject to a request to lift Part Lot Control.		
Other Applications, Agreements and Other Fees		
Private Road Agreement	\$2,700	\$2,835
Application for Variance to Sign By-law	\$740	\$777
Application for Variance to Sign By-law – Non-Profit Organization	\$138.60	\$146
Application for Amendment to Sign By-law	\$1,940	\$2,037
Application for Amendment to Sign By-law – Non-Profit Organization	\$138.60	\$146
Subdivision Compliance Letter/ Site Plan Control Compliance Letter	\$360	\$378
Subdivision Compliance Letter/ Site Plan Control Compliance Letter if required within 48 hours of receipt	\$720	\$756
Septic Systems Search	\$310	\$326
Duties of the Risk Management Official regarding a residential use	\$144.90	\$152
Duties of the Risk Management Official regarding a home occupation/home industry as defined by the Zoning By-law	\$318.15	\$334
Duties of the Risk Management Official regarding a use other than a residential use or home occupation/home industry	\$144.90	\$152
Municipal Records Search	\$310	\$326
Municipal Records Search - if required in 48 hours	\$620	\$651
General Development Agreement ⁸	\$4,000	\$4,200
Pre-Servicing Agreement ⁸	\$4,000	\$4,200
Deposit for outside services	\$2,310	\$2,426
Research per hour administrative staff	\$98.70	\$104
Planner miscellaneous duties per hour	\$202.65	\$213
Planner appearance before appeal tribunal per hour	\$202.65	\$213
Planner appearance before appeal tribunal per day	\$1,732.50	\$1,819

Planning

Service/Activity	2024	2025
Text - Official Plan + HST	\$65.80	\$69
Text - Zoning By-law + HST	\$65.80	\$69
Text - Sign By-law + HST	\$65.80	\$69
Notes: ⁸ Any associated legal costs associated with the agreement are to be carried by the applicant. * Outside services deposit may be required – confirm with the municipality before submission. ^ Outside services deposit required.		
All peer review costs that may be required for the review of any application shall be borne by the applicant. Payment shall be required in advance of service delivery. Contingency fees/deposits may be collected in addition to any specific fee at point of application. Deposit and/or contingency fees referenced in this schedule are minimums only and subject to further top up increases depending on costs.		

Engineering

Service/Activity	2024	2025
Curb Cuts for Driveways	\$240 Plus actual charge of contractor (+ HST and \$500 Deposit required.)	\$250 Plus actual charge of contractor (+ HST and \$500 Deposit required.)
Hourly Charge Out Rate - Executive Director	\$185	\$194
Hourly Charge Out Rate - Manager of Engineering	\$140	\$147
Hourly Charge Out Rate - Senior Project Manager	\$120	\$126
Hourly Charge Out Rate - Administrative Coordinator	\$90	\$95
Hourly Charge Out Rate - GIS Technician	\$100	\$105
Hourly Charge Out Rate - Operations Technician	\$100	\$105
Additional Connection Permit (ACP) New Water/Sanitary/Storm Connections	\$315 plus 4.2% of cost estimate for Inspection Fees. Security Deposit Required	\$330.75 plus 4.2% of cost estimate for Inspection Fees. Security Deposit Required
Oversize/Over Weight Moving - Single Trip Permit	\$105	\$110
Oversize/Over Weight Moving - Annual Permit	\$210	\$221
Road Occupancy Permit (ROP)	\$210. Security Deposit may be required.	\$220 Security Deposit may be required.
Peer Review of Reports and Drawings	Time and Materials	Time and Materials
Development Pre-Servicing and Earthworks Agreements	\$5,250 Plus Legal Fees	\$5,500 Plus Legal Fees
Site Plan and Subdivision Clearance - Standard Turnaround	\$135	\$142
Site Plan and Subdivision Clearance - Rush (48 Hour)	\$270	\$284
Engineering Record Search (Hourly Rate)	\$90	\$95
Engineering Records Request - Hardcopy	Materials plus Hourly Rate	Materials plus Hourly Rate
Site Plan and Subdivision Administration and Inspection Fee	4.2% of Cost of Works Plus Legal Fees	4.2% of Cost of Works Plus Legal Fees

Parks and Outdoor Amenities

Service/Activity	2024	2025
Picnic Shelters		
Large Pavilion per Day	\$263.00	\$276
Large Pavilion per Hour (3-hour minimum)	\$44.00	\$46
Large Pavilion per Hour (Fitness Class, minimum once per week, 4 consecutive weeks)	\$12.00	\$13
Volleyball Picnic Shelter per Day	\$70.00	\$74
Volleyball Picnic Shelter per Hour (3-hour minimum)	\$18.00	\$19
Soccer Fields		
Minors - 2 Hour Rental per Field	\$26.00	\$27
Minor - Full Day Rental per Field (8am - dusk)	\$100.00	\$105
Adults - 2 Hour Rental per Field	\$34.00	\$36
Adults - Full Day Rental per Field (8am - dusk)	\$120.00	\$126
Disc Golf		
Daily Tournament (Little Lake Park - includes course rental only)	\$205.00	\$215
Beach Volleyball Courts		
Tournaments per Court per Day	\$97.00	\$102
Minors per Court per Hour	\$26.00	\$27
Adults per Court per hour	\$35.00	\$37
Tennis and Pickleball Courts - per court per hour		
Tennis Courts	\$3.50	\$4
Pickleball Courts	\$3.50	\$4
Rotary Bandshell	\$68.00	\$71
Baseball Diamonds - Adult		

Parks and Outdoor Amenities

Service/Activity	2024	2025
Adult - Hourly per Diamond Fee (Lining not included) Between 8am - 4pm, Weekdays	\$21	\$22
Adult - Hourly per Diamond Fee (Lining not included) Weekdays after 4pm, Weekends all day	\$24	\$25
Adult - Hourly Lighting Fee per Diamond (additional fee)	\$19	\$20
Adult - Daily Rental Fee per Diamond (Lining not included) 8am to dusk	\$110	\$116
Baseball Diamonds - Youth (Minor)		
Minor - Hourly per Diamond Fee (Lining not included) Between 8am to 4pm, Weekdays	\$10	\$11
Minor - Hourly per Diamond Fee (Lining not included) Weekdays after 4pm, Weekends all day	\$11	\$12
Minor - Hourly Lighting Fee per Diamond (additional fee)	\$15	\$16
Minor - Daily Rental Fee per Diamond (Lining not included) 8am to dusk	\$76	\$80
Dedications		
Bench (Materials and plaque purchase separately, install only)	\$483	\$507
Tree (includes plaque and planting installation)	\$525	\$551
Cancellations - Specific to Bench and Tree Dedications		
Non-refundable administration fee, if cancelled before materials purchased	10%	10%
No Refund after materials purchased	100%	100%
Cancellations		
Administration Fee	\$25	\$25
Between 8 and 13 days notice	50%	50%
7 days or less	0%	0%

Public Works

Service/Activity	2024	2025
Staff Rates		
Hourly charge out rate - Director of Operations	\$165	\$173
Hourly charge out rate - Manager of Operations		\$135
Hourly charge out rate - Operations Supervisor		\$110
Hourly charge out rate - Operations Lead Hand		\$100
Hourly Charge out Rate - Operations Equipment Operator		\$90
Hourly Charge Out Rate - Operations Technician	\$100	\$105
Permits		
Oversize/Over Weight Moving - Single Trip Permit	\$105	\$110
Oversize/Over Weight Moving - Annual Permit	\$210	\$221
Road Occupancy Permit (ROP)	\$315 plus 3.5% of cost estimate for Inspection Fees. Security Deposit Required	\$330.75 plus 3.5% of cost estimate for Inspection Fees. Security Deposit Required
Equipment - All rates hourly including Operator		
Mechanical		
Mechanical - Minimum after hours and weekends	\$420	\$441
Excavator		
Excavator - Minimum after hours and weekends	\$520	\$546
Grader		
Grader - Minimum after hours and weekends	\$930	\$977
Transit Bus		
Transit Bus - Minimum after hours and weekends	\$600	\$630
Sweeper		
Sweeper - Minimum after hours and weekends	\$775	\$814

Public Works

Service/Activity	2024	2025
Sidewalk Machine w/ Attachment	\$240	\$252
Sidewalk Machine w/ Attachment - Minimum after hours and weekends	\$720	\$756
Pickup Truck w/ Attachment	\$155	\$163
Pickup Truck w/ Attachment - Minimum after hours and weekends	\$465	\$488
Tandem w/ Plow	\$345	\$362
Tandem w/ Plow - Minimum after hours and weekends	\$1,030	\$1,082
Tri-Axle	\$250	\$263
Tri-Axle - Minimum after hours and weekends	\$750	\$788
Loader w/ Attachment	\$200	\$210
Loader w/ Attachment - Minimum after hours and weekends	\$600	\$630
One Ton w/ Attachment	\$180	\$189
One Ton w/ Attachment - Minimum after hours and weekends	\$535	\$562
Additional Labour (reg)	\$100	\$105
Additional Labour (reg) - Minimum after hours and weekends	\$300	\$315
Additional Labour (OT)	\$115	\$121
Additional Labour (OT) - Minimum after hours and weekends	\$345	\$362
Salting per tonne	\$100	\$105
Sanding per tonne	\$60	\$63

Tourism and Culture

Service/Activity	2024	2025
Filming Application		
Student Film, max crew size of 7 people, no special effects	\$25	\$25
Medium Risk & Size, crew size 8-49 people, no special effects	\$150	\$150
High Risk & Size, crew size 50+, with special effects	\$500	\$500
Special Event Permit Application		
Under 100 in attendance	\$50	\$50
From 101 to 500 in attendance	\$75	\$75
More than 500 people in attendance	\$300	\$300
Special Event Vendor Fees		
Cruise Ships, per day/visit	\$25	\$25
Ontario's Best Butter Tart Festival - general merchandise vendor - 10'x10' booth*	\$225	\$225
Ontario's Best Butter Tart Festival - butter tart vendor - 10'x10' booth*	\$275	\$275
Ontario's Best Butter Tart Festival - additional cost for a *corner booth	\$25	\$25
Ontario's Best Butter Tart Festival - butter tart vendors - 10'x20' booth at intersection	\$1,000	\$1,000
Ontario's Best Butter Tart Festival - food trucks - per linear foot, including hitch	\$30	\$30
Ontario's Best Butter Tart Festival - not-for-profit rate - 10'x10'	\$50	\$75
Canada Day - 10'x10' booth	\$79.50	\$80
Tugboat Festival - 10'x10' booth, 1.5 days	\$100	\$100
Tall Ships - 10'x10' booth, 2.5 days (event every three years)	\$200 (in-year)	\$210 (in-year)
Tall Ships - Sail pass tickets, pending service offered by ships	\$0.00	\$50 early bird, \$65 regular
Midland Mural Festival (artists/artisans) - 10'x10', 1 day	\$50	\$50
Midland Mural Festival (food trucks) - flat rate	\$100	\$100

Tourism and Culture

Service/Activity	2024	2025
Miscellaneous Fees		
Canada Day - wrist band for rides/inflatables	\$5	\$10
Tall Ships - admission fee (event every three years)	\$10 (in-year)	\$15 for adults, \$10 seniors and youth, under 5 free (in-year)
Vendor insurance administration fee	\$5	\$5

North Simcoe Sports and Recreation Centre (NSSRC)

Service / Activity	2024	2024 Non-Resident, Non-North Simcoe (excl. Springwater Twp) Fee - Additional 5%	2025 (1)	2025 Non-Resident, Non-North Simcoe (excl. Springwater Twp) Fee - Additional 5%	2026 (1)	2026 Non-Resident, Non-North Simcoe (excl. Springwater Twp) Fee - Additional 5%	2027 (1)	2027 Non-Resident, Non-North Simcoe (excl. Springwater Twp) Fee - Additional 5%
Gymnasium Per Hour/Gym		5%	5%	5%	5%	5%	5%	5%
Minor Sports/Youth Groups/Schools	\$ 15.46	\$ 16.24	\$ 16.24	\$ 17.05	\$ 17.05	\$ 17.90	\$ 17.90	\$ 18.80
Adult/Senior Not-For-Profit	\$ 18.57	\$ 19.49	\$ 19.49	\$ 20.47	\$ 20.47	\$ 21.49	\$ 21.49	\$ 22.57
Private & Commercial Groups	\$ 30.96	\$ 32.51	\$ 32.51	\$ 34.13	\$ 34.13	\$ 35.84	\$ 35.84	\$ 37.63
Community Hall - 1/2 hourly (3-hour minimum)			2%	\$ 0.02	2%	\$ 0.02	2%	\$ 0.02
Minor Sports/Youth Groups/Schools	\$ 21.99	\$ 23.09	\$ 22.43	\$ 23.55	\$ 22.88	\$ 24.02	\$ 23.34	\$ 24.50
Adult/Senior Not-For-Profit	\$ 26.62	\$ 27.95	\$ 27.15	\$ 28.51	\$ 27.69	\$ 29.08	\$ 28.25	\$ 29.66
Private & Commercial Groups	\$ 48.43	\$ 50.86	\$ 49.40	\$ 51.87	\$ 50.39	\$ 52.91	\$ 51.40	\$ 53.97
Off-Peak Senior Fitness Rate (9 am-2 pm)	\$ 21.99	\$ 23.09	\$ 22.43	\$ 23.55	\$ 22.88	\$ 24.02	\$ 23.34	\$ 24.50
Community Hall - Full Hourly (3-hour minimum)								
Minor Sports/Youth Groups/Schools	\$ 44.02	\$ 46.22	\$ 44.90	\$ 47.14	\$ 45.79	\$ 48.08	\$ 46.71	\$ 49.05
Adult/Senior Not-For-Profit	\$ 53.25	\$ 55.91	\$ 54.31	\$ 57.03	\$ 55.40	\$ 58.17	\$ 56.51	\$ 59.33
Private & Commercial Groups	\$ 96.87	\$ 101.71	\$ 98.81	\$ 103.75	\$ 100.78	\$ 105.82	\$ 102.80	\$ 107.94
Off-Peak Senior Fitness Rate (9am - 2pm)	\$ 44.02	\$ 46.22	\$ 44.90	\$ 47.14	\$ 45.79	\$ 48.08	\$ 46.71	\$ 49.05
Community Hall 1/2 Daily Special Event								
Minor Sports/Youth Groups/Schools	\$ 229.16	\$ 240.62	\$ 233.74	\$ 245.43	\$ 238.42	\$ 250.34	\$ 243.19	\$ 255.34
Adult/Senior Not-For-Profit	\$ 275.00	\$ 288.75	\$ 280.50	\$ 294.52	\$ 286.11	\$ 300.41	\$ 291.83	\$ 306.42
Private & Commercial Groups	\$ 489.48	\$ 513.96	\$ 499.27	\$ 524.24	\$ 509.26	\$ 534.72	\$ 519.44	\$ 545.42
Community Hall Full Daily Special Event								
Minor Sports/Youth Groups/Schools	\$ 458.31	\$ 481.22	\$ 467.47	\$ 490.85	\$ 476.82	\$ 500.66	\$ 486.36	\$ 510.68
Adult/Senior Not-For-Profit	\$ 549.99	\$ 577.49	\$ 560.99	\$ 589.04	\$ 572.21	\$ 600.82	\$ 583.66	\$ 612.84
Private & Commercial Groups	\$ 1,008.30	\$ 1,058.71	\$ 1,028.46	\$ 1,079.89	\$ 1,049.03	\$ 1,101.49	\$ 1,070.01	\$ 1,123.51
Seniors Room Hourly (3-hour minimum)								
Minor Sports/Youth Groups/Schools	\$ 22.55	\$ 23.68	\$ 23.00	\$ 24.15	\$ 23.46	\$ 24.64	\$ 23.93	\$ 25.13
Adult/Senior Not-For-Profit	\$ 27.05	\$ 28.40	\$ 27.59	\$ 28.97	\$ 28.14	\$ 29.55	\$ 28.70	\$ 30.14
Private & Commercial Groups	\$ 49.59	\$ 52.07	\$ 50.58	\$ 53.11	\$ 51.59	\$ 54.17	\$ 52.62	\$ 55.25
Multi Purpose Hourly (3-hour minimum)								
Minor Sports/Youth Groups/Schools	\$ 9.55	\$ 10.03	\$ 9.74	\$ 10.23	\$ 9.94	\$ 10.43	\$ 10.13	\$ 10.64
Adult/Senior Not-For-Profit	\$ 11.00	\$ 11.55	\$ 11.22	\$ 11.78	\$ 11.44	\$ 12.01	\$ 11.67	\$ 12.25
Private & Commercial Groups	\$ 20.13	\$ 21.14	\$ 20.54	\$ 21.56	\$ 20.95	\$ 21.99	\$ 21.37	\$ 22.43
Bill Thompson Hourly (3-hour minimum)								
Minor Sports/Youth Groups/Schools	\$ 21.53	\$ 22.60	\$ 21.96	\$ 23.05	\$ 22.40	\$ 23.52	\$ 22.84	\$ 23.99

North Simcoe Sports and Recreation Centre (NSSRC)

Service / Activity	2024	2024 Non-Resident, Non-North Simcoe (excl. Springwater Twp) Fee - Additional 5%	2025 (1)	2025 Non-Resident, Non-North Simcoe (excl. Springwater Twp) Fee - Additional 5%	2026 (1)	2026 Non-Resident, Non-North Simcoe (excl. Springwater Twp) Fee - Additional 5%	2027 (1)	2027 Non-Resident, Non-North Simcoe (excl. Springwater Twp) Fee - Additional 5%
Private & Commercial Groups	\$ 25.83	\$ 27.12	\$ 26.35	\$ 27.66	\$ 26.87	\$ 28.22	\$ 27.41	\$ 28.78
Off-Peak Senior Fitness Rate (9 am-2 pm)	\$ 47.33	\$ 49.70	\$ 48.28	\$ 50.69	\$ 49.24	\$ 51.71	\$ 50.23	\$ 52.74
Board Room Hourly (3-hour minimum)								
Minor Sports/Youth Groups/Schools	\$ 8.95	\$ 9.40	\$ 9.13	\$ 9.59	\$ 9.32	\$ 9.78	\$ 9.50	\$ 9.98
Private & Commercial Groups	\$ 10.63	\$ 11.16	\$ 10.84	\$ 11.39	\$ 11.06	\$ 11.61	\$ 11.28	\$ 11.85
Off-Peak Senior Fitness Rate (9am-2 pm)	\$ 19.60	\$ 20.58	\$ 19.99	\$ 20.99	\$ 20.39	\$ 21.41	\$ 20.80	\$ 21.84
Seminar Room Hourly								
Minor Sports/Youth Groups/Schools	\$ 8.95	\$ 9.40	\$ 9.13	\$ 9.59	\$ 9.32	\$ 9.78	\$ 9.50	\$ 9.98
Private & Commercial Groups	\$ 10.63	\$ 11.16	\$ 10.84	\$ 11.39	\$ 11.06	\$ 11.61	\$ 11.28	\$ 11.85
Off-Peak Senior Fitness Rate (9am-2 pm)	\$ 19.60	\$ 20.58	\$ 19.99	\$ 20.99	\$ 20.39	\$ 21.41	\$ 20.80	\$ 21.84
NSSRC - Miscellaneous Fees								
Bartender (per hour)	\$26	N/A	\$26	N/A	\$26	N/A	\$26	N/A
Beer (341 ml)	\$6		\$6		\$6		\$6	
Alcohol (per 1 oz)	\$7		\$7		\$7		\$7	
Wine (per 6 oz)	\$7		\$7		\$7		\$7	
Cooler (330-355 ml)	\$7		\$7		\$7		\$7	
Pop (355 ml)	\$2		\$2		\$2		\$2	
TV/DVD player	N/A		N/A		N/A		N/A	
Multi-Media Projector	\$ 36.00		\$ 36.00		\$ 36.00		\$ 36.00	
SOCAN Fee - Full Hall	\$ 123.38	N/A	\$ 123.38	N/A	\$ 123.38	N/A	\$ 123.38	N/A
Catering Commission- Hot	\$ 100.00	N/A	\$ 100.00	N/A	\$ 100.00	N/A	\$ 100.00	N/A
Community Hall Kitchen								
Per person (Max \$100)	Removed	N/A	Removed	N/A	Removed	N/A	Removed	N/A
Rental Rate	\$75	\$ 78.75	\$75	\$ 78.75	\$75	\$ 78.75	\$75	\$ 78.75
LED sign (per week)			5%		5%		5%	
(event in NSSRC)	\$ 5.78	\$ 6.06	\$ 6.06	\$ 6.37	\$ 6.37	\$ 6.69	\$ 6.69	\$ 7.02
(event in Community)	\$ 28.88	\$ 30.32	\$ 30.32	\$ 31.83	\$ 31.83	\$ 33.43	\$ 33.43	\$ 35.10
Microphone/ Sound System	\$ 12.60	\$ 13.23	\$ 13.23	\$ 13.89	\$ 13.89	\$ 14.59	\$ 14.59	\$ 15.32
Senior's Kitchen								
Hot	\$ 46.20	\$ 48.51	\$ 48.51	\$ 50.94	\$ 50.94	\$ 53.48	\$ 53.48	\$ 56.16
Cold	\$ 28.88	\$ 30.32	\$ 30.32	\$ 31.83	\$ 31.83	\$ 33.43	\$ 33.43	\$ 35.10

North Simcoe Sports and Recreation Centre (NSSRC)

Service / Activity	2024	2024 Non-Resident, Non-North Simcoe (excl. Springwater Twp) Fee - Additional 5%	2025 (1)	2025 Non-Resident, Non-North Simcoe (excl. Springwater Twp) Fee - Additional 5%	2026 (1)	2026 Non-Resident, Non-North Simcoe (excl. Springwater Twp) Fee - Additional 5%	2027 (1)	2027 Non-Resident, Non-North Simcoe (excl. Springwater Twp) Fee - Additional 5%
Ice Rentals Hourly (1 hour minimum, inclusive of 10mins flood time at end of rental) Note 1			2%	\$ 0.02	2%	\$ 0.02	2%	\$ 0.02
Minor Sports/Youth Groups/Schools	\$ 170.31	\$ 178.82	\$ 173.72	\$ 182.40	\$ 177.19	\$ 186.05	\$ 180.73	\$ 189.77
Adult/Senior Not-For-Profit	\$ 208.46	\$ 218.88	\$ 212.63	\$ 223.26	\$ 216.88	\$ 227.72	\$ 221.22	\$ 232.28
Private & Commercial Groups	\$ 237.28	\$ 249.14	\$ 242.02	\$ 254.12	\$ 246.86	\$ 259.21	\$ 251.80	\$ 264.39
Ice Rentals Weekday Hourly (non holiday, off-peak hrs) (1 hour minimum, inclusive of 10mins flood time at end of rental) Note 1								
6 am – 3 pm	\$ 122.79	\$ 128.93	\$ 125.25	\$ 131.51	\$ 127.75	\$ 134.14	\$ 130.31	\$ 136.82
10 pm – 1 am	\$ 122.79	\$ 128.93	\$ 125.25	\$ 131.51	\$ 127.75	\$ 134.14	\$ 130.31	\$ 136.82
Ice Rentals Hourly (1 hour minimum, inclusive of 10mins flood time at end of rental) Note 1								
Non-Prime	\$ 170.31	\$ 178.82	\$ 173.72	\$ 182.40	\$ 177.19	\$ 186.05	\$ 180.73	\$ 189.77
Drop In Programs - Skating and Shinny Hockey								
Public Skating -Kids	\$2	N/A	\$2	N/A	\$2	N/A	\$2	N/A
Adult Shinny	\$3	N/A	\$3	N/A	\$3	N/A	\$3	N/A
Family	\$8	N/A	\$8	N/A	\$8	N/A	\$8	N/A
Seniors Skating	\$3	N/A	\$3	N/A	\$3	N/A	\$3	N/A
Seniors Skating (season)	\$40	N/A	\$40	N/A	\$40	N/A	\$40	N/A
Pre- School Skating	\$2	N/A	\$2	N/A	\$2	N/A	\$2	N/A
Pre- School Skating (season)	\$40	N/A	\$40	N/A	\$40	N/A	\$40	N/A
Adult Shinny - Per Player	\$5	N/A	\$5	N/A	\$5	N/A	\$5	N/A
Senior Shinny - Per Player	\$3	N/A	\$3	N/A	\$3	N/A	\$3	N/A
Per season	\$75	N/A	\$75	N/A	\$75	N/A	\$75	N/A
Minimum Drop In - per hour	\$50	N/A	\$50	N/A	\$50	N/A	\$50	N/A
Drop-in per person	\$10	N/A	\$10	N/A	\$10	N/A	\$10	N/A
Summer Arena Floor Rentals								
Minor Sports/Youth Groups/Schools	\$ 58.19	\$ 61.10	\$ 59.35	\$ 62.32	\$ 60.54	\$ 63.57	\$ 61.75	\$ 64.84
Adult/Senior Not-For-Profit	\$ 69.81	\$ 73.30	\$ 71.21	\$ 74.77	\$ 72.63	\$ 76.27	\$ 74.09	\$ 77.79
Private & Commercial Groups	\$ 128.02	\$ 134.42	\$ 130.58	\$ 137.11	\$ 133.19	\$ 139.85	\$ 135.86	\$ 142.65
Special Events Arena Floor								
Minor Sports/Youth Groups/Schools	\$ 752.25	\$ 789.87	\$ 767.30	\$ 805.66	\$ 782.65	\$ 821.78	\$ 798.30	\$ 838.21
Adult/Senior Not-For-Profit	\$ 902.71	\$ 947.85	\$ 920.77	\$ 966.80	\$ 939.18	\$ 986.14	\$ 957.97	\$ 1,005.86

North Simcoe Sports and Recreation Centre (NSSRC)

Service / Activity	2024	2024 Non-Resident, Non-North Simcoe (excl. Springwater Twp) Fee - Additional 5%	2025 (1)	2025 Non-Resident, Non-North Simcoe (excl. Springwater Twp) Fee - Additional 5%	2026 (1)	2026 Non-Resident, Non-North Simcoe (excl. Springwater Twp) Fee - Additional 5%	2027 (1)	2027 Non-Resident, Non-North Simcoe (excl. Springwater Twp) Fee - Additional 5%
Private & Commercial Groups	\$ 1,654.98	\$ 1,737.73	\$ 1,688.08	\$ 1,772.48	\$ 1,721.84	\$ 1,807.93	\$ 1,756.28	\$ 1,844.09
Administration Fee - Collection of Fees on behalf of camp organizer	10%	N/A	10%	N/A	10%	N/A	10%	N/A
Cancellations - Hall Rentals, Weddings, Bookings made 12 months or more in Advance								
14 days notice or less	No Refund	N/A	No Refund	N/A	No Refund	N/A	No Refund	N/A
15 - 30 days notice	50% Refund	N/A	50% Refund	N/A	50% Refund	N/A	50% Refund	N/A
31 - 60 days notice	75% Refund	N/A	75% Refund	N/A	75% Refund	N/A	75% Refund	N/A
Administration Fee (all rentals)	\$ 25.00	N/A	\$ 25.00	N/A	\$ 25.00	N/A	\$ 25.00	N/A
Cancellations - Other Rentals								
Less than 24 hours notice or no show	No Refund	N/A	No Refund	N/A	No Refund	N/A	No Refund	N/A
2 - 6 days notice	50% Refund	N/A	50% Refund	N/A	50% Refund	N/A	50% Refund	N/A

Transit

Service/Activity	2024	2025
Transit Fares:		
Adult Cash Fare	\$3.00	\$3.25
Adult 20 Rides	\$45	\$47.25
Senior Citizens (65+, Midland residents only)	Free	Free
Student Cash Fare (including post-secondary)	\$2.50	\$2.75
Student 20 Rides	\$40	\$42.00
Children 6 years old and younger	Free	Free
Reloadable Smart Card	3.75 ea.	4.00 ea.
Midland Seniors Card Replacement	\$20	\$20
Accessible Transit Fares:		
All rides	\$3.00	\$3.25

Harbour and Boat Launch

Service/Activity	2024	2025
Town Dock Fees - Seasonal Boat Slips (May to Oct.)		
Seasonal Boat Slips	\$77.86 per foot (charge for size of boat)	\$81.75 per foot (charge for size of boat)
Seasonal Boat Slips (with electricity)	\$85.65 per foot (charge for size of boat)	\$89.93 per foot (charge for size of boat)
Administration Fees (applied to monthly payment plans)	\$28.35	\$30
Transient Boat Slips	\$2.09 per foot	\$2.19 per foot
Transient Boat Slips (with 30 amp)	\$2.48 per foot	\$2.60 per foot
Transient Shopper Docks (first 2 hours complimentary)	\$5/hr	\$5.25/hr
Commercial Vessels Seasonal Slips	\$120 per foot	\$126 per foot
Town Dock- Other Sales & Services		
Laundry Services - Wash	\$2 per load	\$2 per load
Laundry Services - Dry	\$2 per load	\$2 per load
Bag of Ice (cubes)	\$4 per bag	\$4 per bag
Bag of Ice (block)	\$4.50 per bag	\$4 per bag
Boat Launch (Pete Petterson Park)		
Annual Launch and Parking Pass	\$100	\$100
Annual Launch and Parking Pass - non-resident	\$200	\$200
Annual Launch and Parking Pass - Commercial	\$0	\$200
Daily Launch only	\$0	\$20
Daily Launch only - non-resident	\$0	\$30
Daily Parking - ball diamond area (no trailer)	\$0	\$0

Harbour and Boat Launch

Service/Activity	2024	2025
Daily Use - Resident (launch and parking of 1 vehicle & trailer)	\$25	\$25
Daily Use - non-resident (launch and parking of 1 vehicle & trailer)	\$50	\$40
Midland residents with a First Nation Status Card or MNO Citizenship document	fees waived	fees waived

Advertising

Service/Activity	Size (Inches wxh)	Area (sq.in)	Location/Specification	2024 \$/sq.in *	2024 Monthly	2024 \$/sq.in *	2025 Annual
Mid-Pen Transit Bus	144 x 39	5616	Driver Side Vinyl Wrap (Between Wheels)	\$0.45	\$2,651.75	\$0.00	\$3,000
Transit Bus	45 x 39	1755	Driver Side Vinyl Wrap (In front of Front Wheel)	\$0.45	\$828.67	\$0.00	\$900
Transit Bus	21 x 39	819	Curb Side Vinyl Wrap (Between Rear Door & Rear Wheel)	\$0.48	\$413.69	\$0.48	\$450
Transit Bus	49 x 19	931	Curb Side Vinyl Wrap (Below Vent at Rear)	\$0.48	\$470.26	\$0.48	\$500
Transit Bus	76.5 x 29	2218.5	Rear of Bus Vinyl Wrap	\$0.48	\$1,120.61	\$0.48	\$1,200
Transit Bus	39.25 x 11.374	446.46875	Interior Overhead (Curb Side)	\$0.27	\$127.47	\$0.27	\$500
Shelter Advertising**	N/A	N/A	Bus shelters - various locations	N/A	\$0.45/sq. in.	N/A	\$0.47.2/sq. in.
NSSRC Arena Boards	96 x 35	3168	Standard (all other sizes pro-rated by size)	\$0.18	\$575 (annual)	\$0.19	\$604
NSSRC Wall boards	96 x 48	4608	Standard (all other sizes pro-rated by size)	\$0.12	\$575 (annual)	\$0.13	\$604

* \$/sq.in amounts have been rounded to two digits for presentation purposes. All art production, media and installation to be supplied by purchaser.

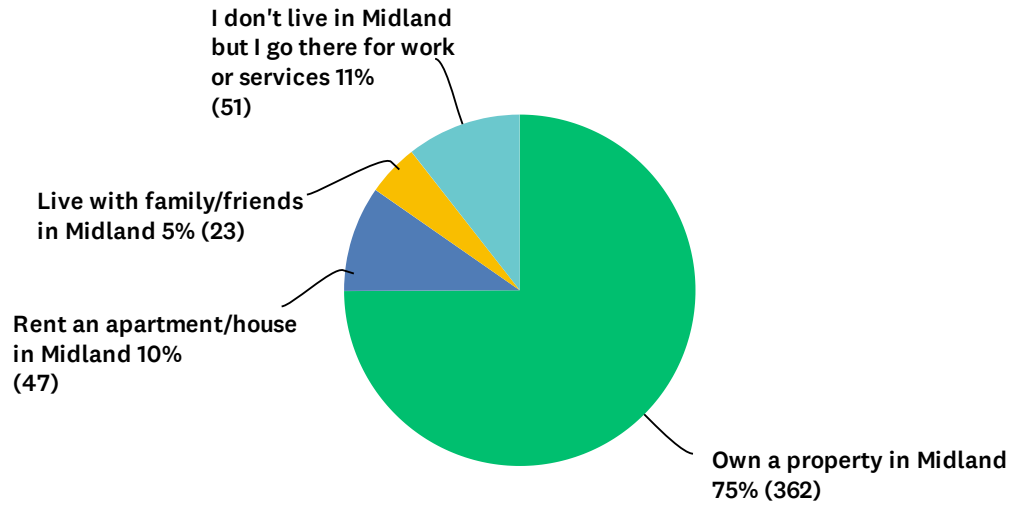
** Shelter Advertising is administered by third party via RFP but if Town does it the above rates apply



Budget Survey Results

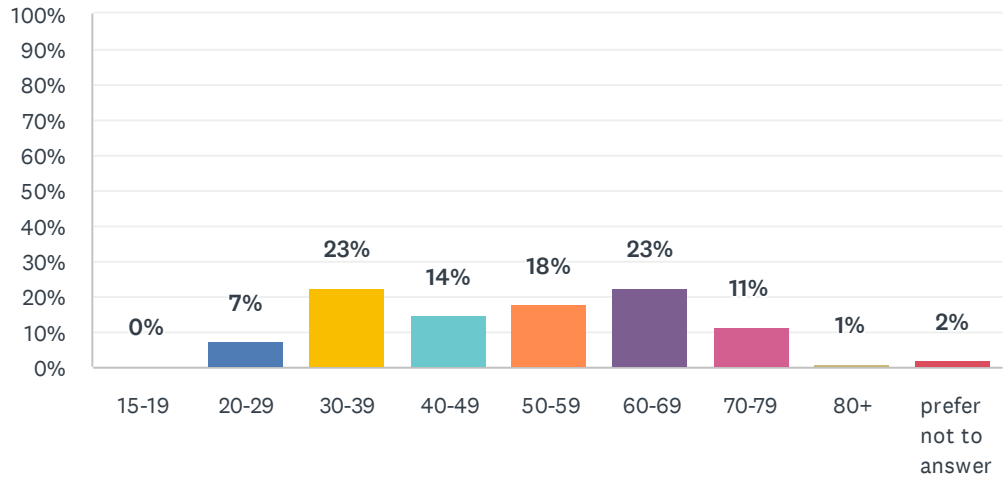
Q1 What is your current living arrangement?

Answered: 483 Skipped: 0



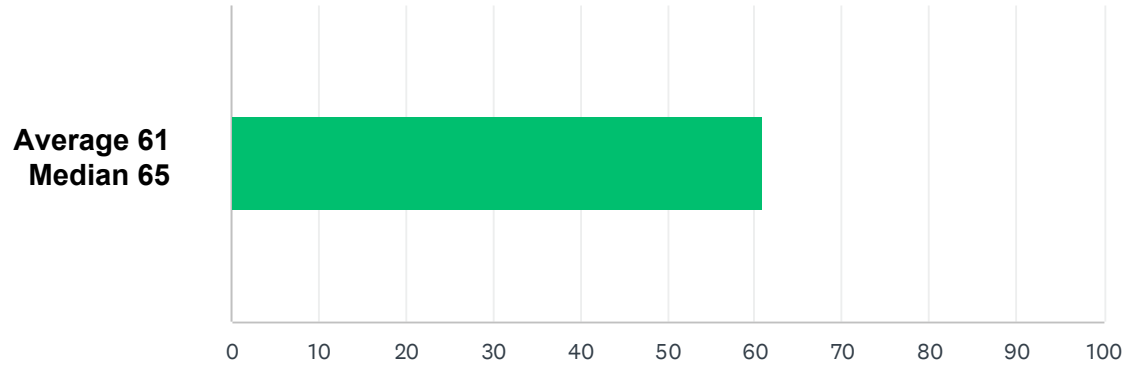
Q2 In which age category do you fall?

Answered: 483 Skipped: 0



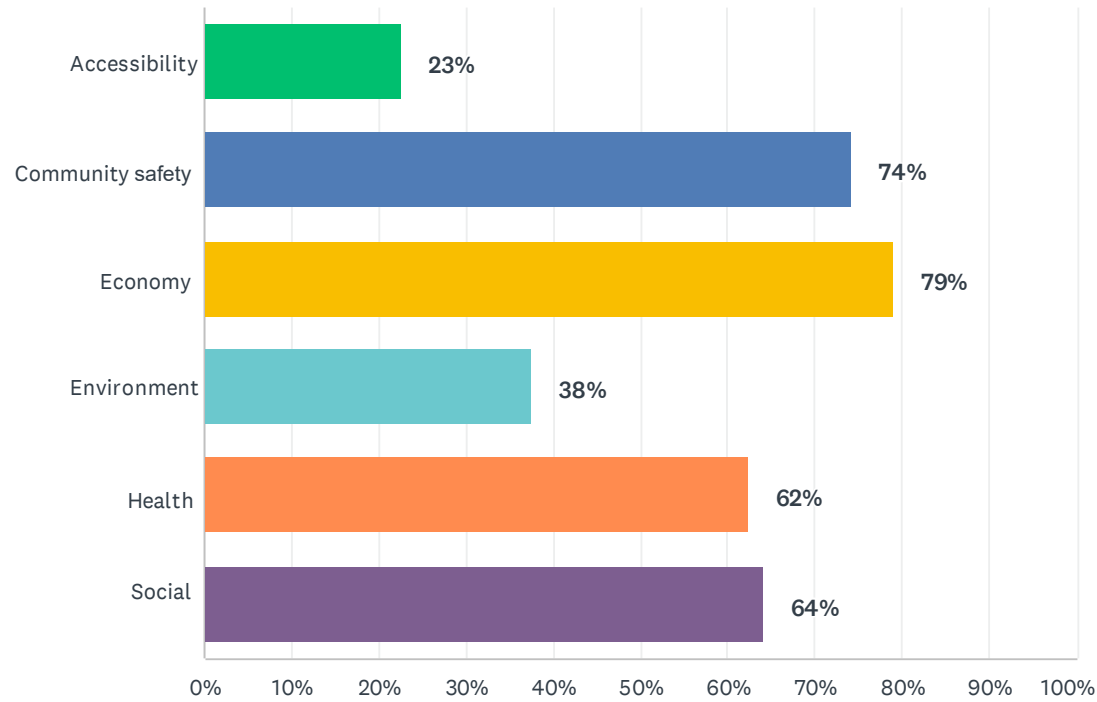
Q3 How would you rate the overall quality of life in Midland? Move the button on the sliding scale.

Answered: 444 Skipped: 39



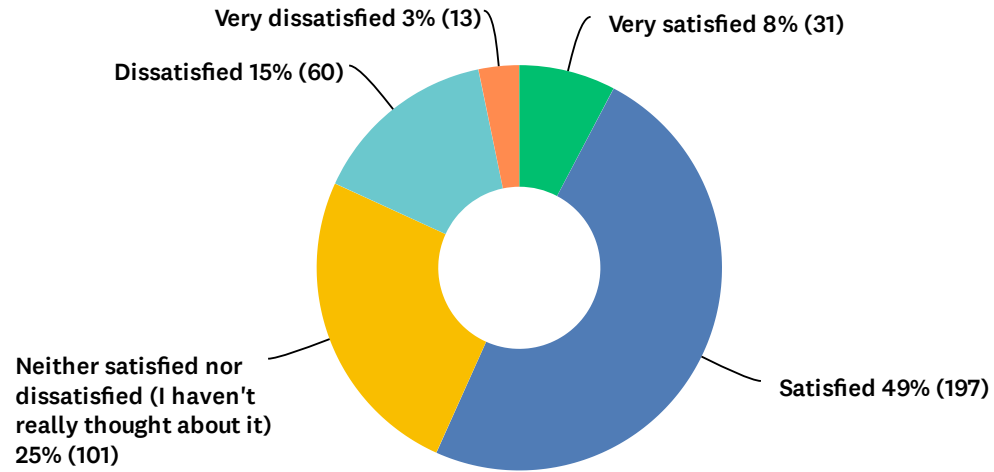
Q4 Which of the following quality of life topics do you feel are most important in our community? Check all that apply.

Answered: 444 Skipped: 39



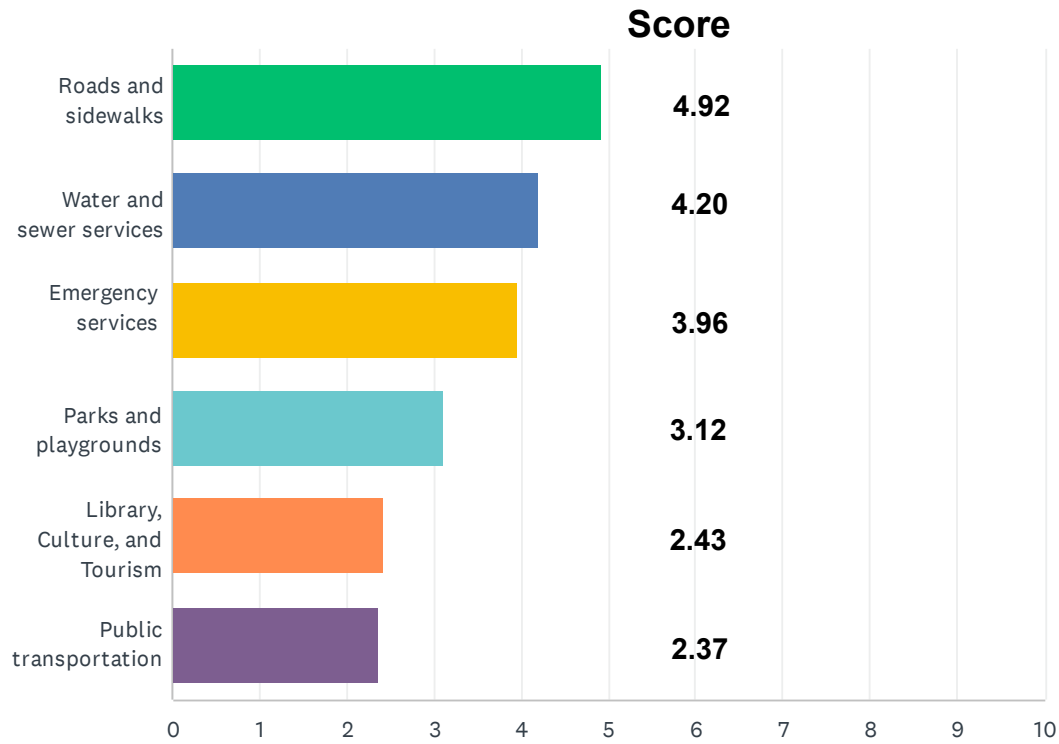
Q5 How satisfied are you with the services provided by the Town?

Answered: 402 Skipped: 81



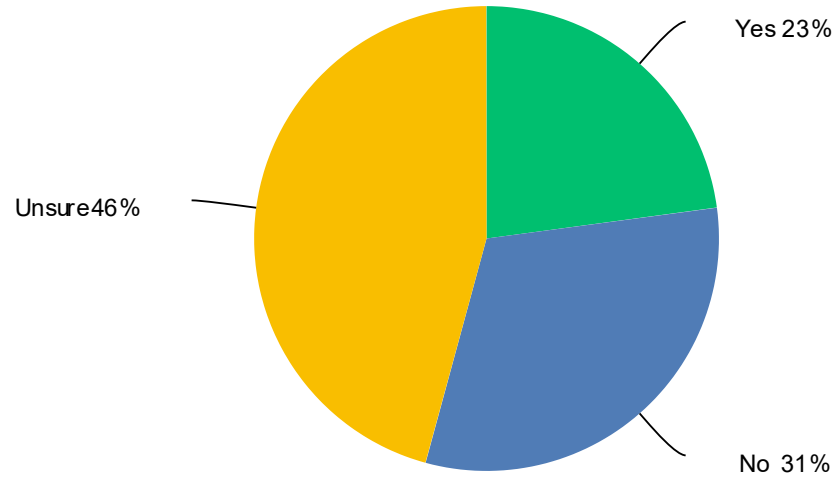
Q6 Which of the following Town services do you feel should receive higher priority in the budget? Rank services in order of importance.

Answered: 402 Skipped: 81



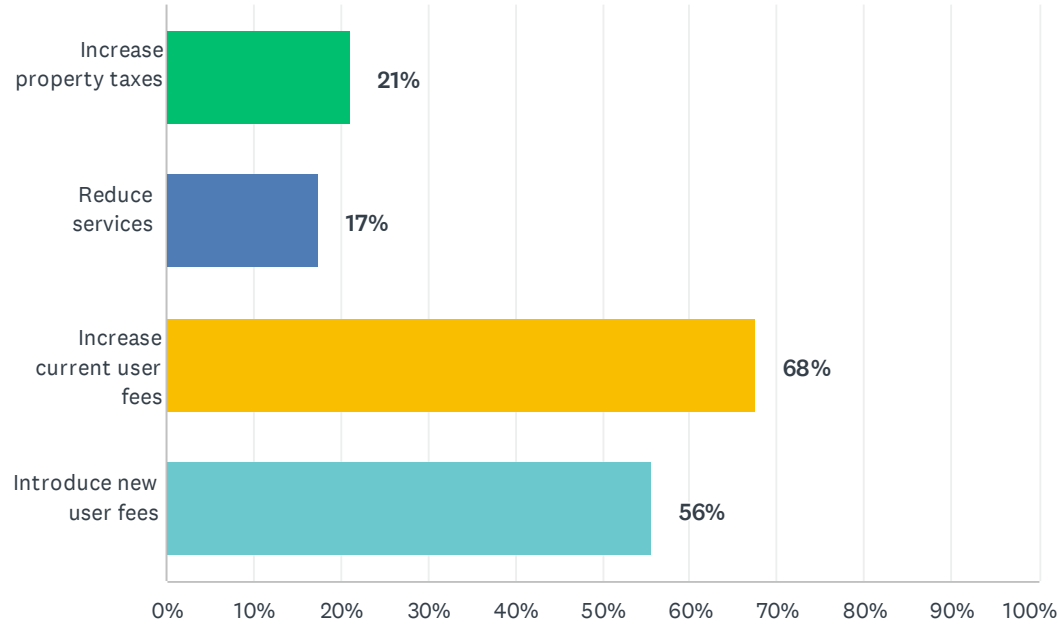
Q7 Do you feel the Town's annual budget adequately addresses the needs of the community?

Answered: 402 Skipped: 81



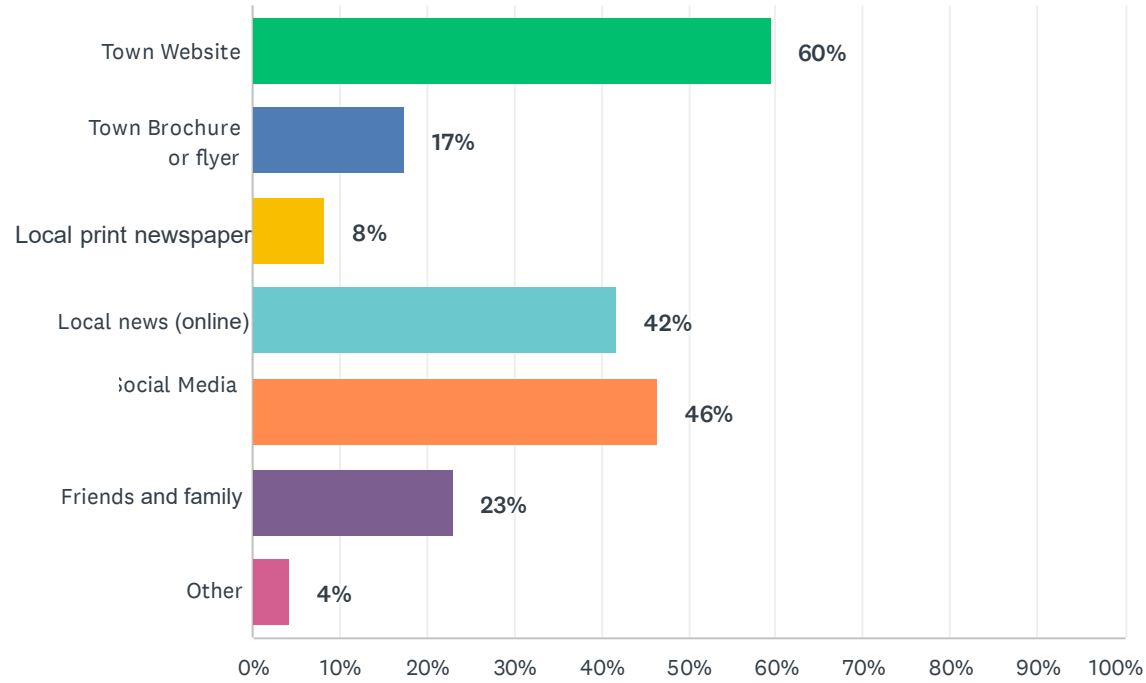
Q8 Which of the following 4 options do you think the Town should use to balance the budget, as required by law. You can select one or more options. Note: User fees are charges or costs you would pay to use Town services. (e.g. boat launch, building permits, fire permits).

Answered: 402 Skipped: 81



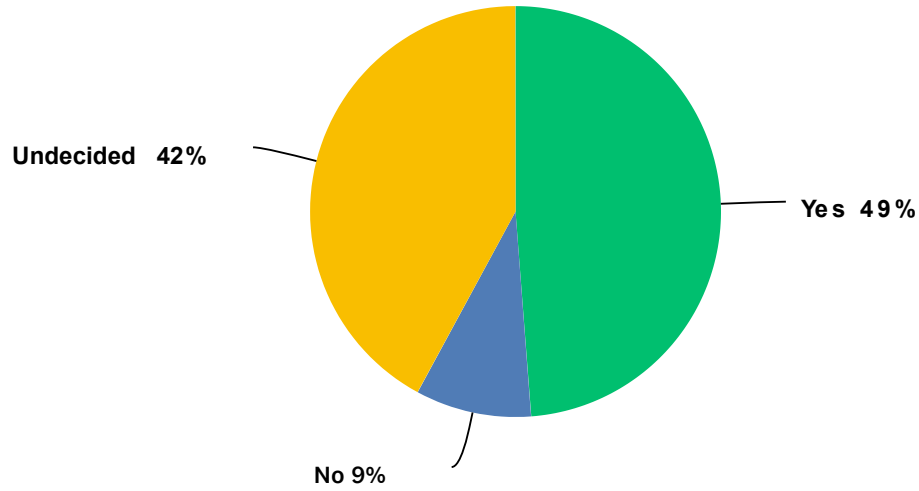
Q9 How do you find information about the Town's budget and budget process (check all that apply).

Answered: 373 Skipped: 110



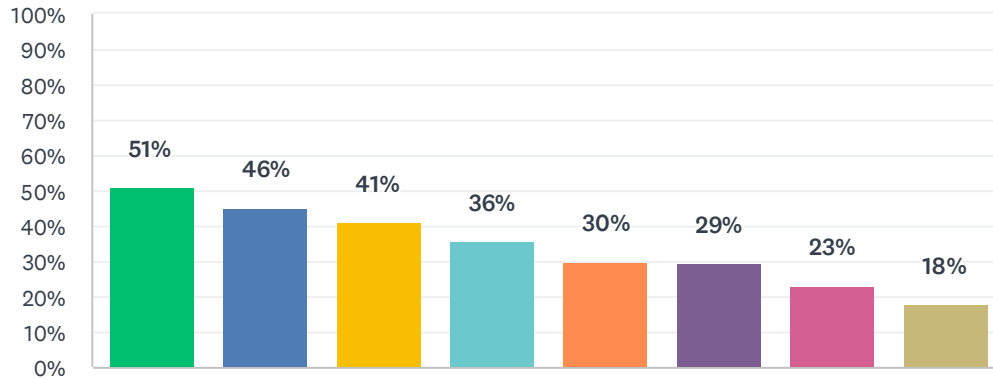
Q10 Do you plan to follow or comment on the 2025 budget deliberations?

Answered: 373 Skipped: 110



Q11 Do you want to learn more about the Town's budget process? What are some other things the Town could do in addition to the special Council budget meetings to engage the public and be more transparent?

Answered: 356 Skipped: 127



ANSWER CHOICES	RESPONSES
Continue using annual budget surveys	51%
More information on the Town's Budget web page	46%
Include more information in property tax bills	41%
More advertising (social media, local news, etc.)	36%
Continue sending out tax brochure/flyer	30%
A short video explaining how the budget works on the Town's YouTube channel	29%
Informal virtual budget Q&A sessions	23%
Informal drop-in Q&A information sessions	18%
Total Respondents: 356	

