

	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 Act, 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>
--	--

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	