



2025 BUDGET



Land Acknowledgement Statement

The Township of Hamilton is situated within the traditional territory of the Mississauga Anishinaabeg and Chippewa Nations, collectively known as the Williams Treaties First Nations. Our work on these lands respectfully acknowledges their resilience and their longstanding contributions to the area now known as the Township of Hamilton.





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Township of Hamilton
Ontario**

For the Fiscal Year Beginning

January 01, 2024

Christopher P. Morrell

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) has awarded the Township of Hamilton, Ontario, the Distinguished Budget Presentation Award for its Annual Budget for the fiscal year beginning January 1, 2024. This marks the second consecutive year that the Township has been recognized for its excellence in budget presentation. To receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device. This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

In addition to receiving the Distinguished Budget Presentation Award, Township's budget received special recognition for its Budget process. The special recognition is given when all three reviewers give the highest possible score in particular categories.

EXECUTIVE SUMMARY

2025 Operating Budget

The 2025 Operating Budget proposes a 7.3% tax levy increase. Factoring in assessment growth from 2024 of 0.9% as provided by the Municipal Assessment Corporation (MPAC), the net levy increase for the 2025 consolidated budget is 6.4%.

2025 Capital Budget

The approved 2025 Capital Budget is \$3.7 million.

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TOWNSHIP OF
HAMILTON



2025 BUDGET

- Mayor's Message
- Township Profile





Message from our Mayor



On behalf of Council and staff we present the Township of Hamilton's 2025 budget.

We know that many of our residents are feeling the strain. Whether it is the impact of inflation, the rising cost of living, or concerns about housing and environmental sustainability, we hear you. We understand the challenges you're facing, and our focus remains on working in your best interest.

The 2025 budget acknowledges the reality of these external pressures. Our goal is to make practical, forward-thinking decisions that ensure we can continue to provide the programs and services you rely on, while keeping the financial impact manageable. This budget supports key infrastructure projects, public safety, and environmental initiatives—all aimed at maintaining the high quality of life we enjoy in the Township of Hamilton.

In line with the Township's 2023-2026 Strategic Plan, the 2025 budget outlines priorities in five key areas: People, Community, Effective Governance, Environment, and Development. We are making investments that will ensure we are not only addressing immediate needs, but also planning for future growth, sustainability, and long-term success.

With this budget, we are setting the stage for continued progress, ensuring the Township of Hamilton remains a great place to live, work, and raise a family.

Thank you for your continued support and engagement. Together, we will make 2025 a year of resilience and opportunity for our community.

Scott Jibb, Mayor
November 2024

POPULATION



Township of Hamilton Profile

11,000

Population

1.1%

Increase from 2016

MALE

51%



FEMALE

49%



CHILDREN
28%

2.6%

IDENTIFY AS
INDIGENOUS

3.5%

VISIBLE
MINORITY

The Township of Hamilton is a rural municipality, a picturesque tapestry of natural beauty and community spirit. Established in 1850, the Township of Hamilton is nestled between Lake Ontario to the south and the tranquil waters of Rice Lake to the north. Featuring 8 charming hamlets - Baltimore, Bewdley, Camborne, Cold Springs, Precious Corners, Plainville, Gore's Landing, and Harwood - each with its own unique character, and with a combined population of approximately 11,000. The rolling hills of Northumberland provide a backdrop to the Township's vibrant patchwork of farms and diverse wildlife inhabiting the wetlands and Oak Ridges Moraine.

The southern portion of the Township contains the largest population base and is the hub for most commercial and industrial activities, while the northern region blends agricultural and residential areas with a variety of tourism resorts. Bewdley stands out as a haven for anglers, offering some of the finest fishing experiences in Southern Ontario. The Township surrounds the Town of Cobourg to the south, borders the Municipality of Port Hope to the west, and is adjacent to the Township of Alnwick Haldimand to the east. Covering an area of 256.08 km² (98.87 sq mi) with a population density of 42.7/km² (111/sq mi), the Township is intersected by major transportation arteries, including the Canadian Pacific Railroad, Canadian National Railroad, and Highway 401. Whether it's the call of the countryside or the allure of the lakes, the Township of Hamilton is a testament to the enduring charm of rural Ontario.

The motto is an expression of the Township's history and ongoing character.

By land and water, we flourish.

Local Assessment Base

2024 Assessment Data from MPAC



5456

Total Properties in Township



4555 Residential Properties



730 Farm Properties



82 Commercial Properties



54 Special / Exempt Properties



34 Industrial Properties



\$1,906,010,700 Total Assessed

Property Value in Township



Our Council

Council is the ultimate authority, subject to provincial law, for all actions taken on behalf of the municipality and that it exercises both executive and legislative responsibilities. The Municipal Act 2001, section 224, describes the roles of Council:

- a) to represent the public and to consider the well-being and interests of the municipality;
- b) to develop and evaluate the policies and programs of the municipality;
- c) to determine which services the municipality provides;
- d) to ensure that administrative practices and procedures and controllership policies, practices, and procedures are in place to implement the decisions of Council; and
- e) to ensure the accountability and transparency of the operations of the municipality.

The Township of Hamilton is a lower-tier municipality within the County of Northumberland.

Serving over 11,000 residents, the Township is responsible for providing key services such as local government administration, roads infrastructure construction and maintenance, drinking water supply to the Creighton Heights and Camborne communities, emergency services, policing, and recreational facilities and parks.

The Township of Hamilton's Municipal Council consists of the Mayor, Deputy Mayor, and three councillors-at-large. Our current members of Council have over 50 years of combined political experience.



Figure 1: Township of Hamilton Municipal Council 2022-2026. Front L-R: Mayor Scott Jibb, Deputy Mayor Larry Williamson. Back L-R: Councillor John Davison, Councillor Mark Lovshin, Councillor Bruce Buttar.



2025 BUDGET

- Message from our CAO
- Our Strategic Plan 2023-2026
- Our Core Services
- Our Organization Chart





Message from our CAO



I am pleased to share an important update as we continue our journey to fulfill the Township of Hamilton's Strategic Plan. After months of focused work by our Treasurer and Department Heads, with invaluable input from Council and the public, we are proud to present the 2025 Budget.

This year's budget process reflects the complex challenges we face in a time of increasing costs driven by external factors beyond our control. As a result, our focus has been on creating a budget that is both constrained and pragmatic, ensuring we can responsibly address these financial pressures while still meeting the essential needs of our community.

Balancing fiscal responsibility with the Township's strategic priorities has required careful planning and intentional resource allocation. Our goal is to make decisions that not only safeguard the Township's financial health but also continue to provide high-quality services and infrastructure that improve the quality of life for all residents.

The public's input, through our budget survey, has been integral to this process, reaffirming our commitment to transparency and active community engagement. We know that our Township thrives when residents are involved, and your insights have helped shape this budget.

As we prepare for budget deliberations, I encourage each of you to review the 2025 Budget and consider how it aligns with our shared goals. Together, we can overcome these challenges, ensuring the Township of Hamilton remains a vibrant, welcoming place to live.

Thank you for your continued dedication and commitment to our mission.

Arthur Anderson, CAO
November 2024



Our Strategic Plan 2023-2026

A Roadmap for our Future

The purpose of a Strategic Plan is to guide the decisions and actions of Council and the municipal administration in a way that will shape the direction of our community and be attuned to the needs of the Township's residents and businesses. It looks at the overall goals of our community and the strategies necessary to achieve these goals, including the allocation of the human, physical or financial resource of the Township. The Township of Hamilton is committed to its vision, mission, and values as identified in the Township Strategic Plan.

At the June 20, 2023 Council Meeting, Council adopted the [2023-2026 Strategic Plan](#). The current Strategic Plan will have a major influence on the Township's 2025 Budget.

Given the nature of a strategic plan, we have set the overall direction and will bring projects and initiatives forward that meet the plan. We have already identified many of the initiatives that we will be pursuing during the life of this plan, depending upon resources and timing of projects, including weather, lifecycle/replacement of existing assets, etc.

We also recognize that the plan may have to be refined and updated should events or assumptions change. We are confident that the vision, mission, values, and priorities in this plan will help guide the Township's budget.





Creating our Strategic Plan

Our current Strategic Plan was compiled through a multi-step approach:



Step 1 – Documentation Review

Senior Management Team (SMT) reviewed current corporate plans – such as the Fire Master Plan, Parks and Recreation Master Plan, Organization Master Plan, Official Land Use Plan, and Records and Information Management Strategic Plan – to identify key building blocks of the new strategic plan and capitalize on these community and corporate investments.

Step 2 – Public Engagement

A survey, available both online and in hard copy, invited residents to share their views on the values and priorities that should guide the Township. The survey also gathered user feedback on the services the Township currently provides or should consider providing. In addition, citizen advisory committees and the public were given the opportunity to review and offer input on the draft Strategic Plan.



Step 3 – Staff Perspectives

A survey was distributed to all staff to gather their input on the services we currently provide, their vision for where they would like to see the Township in four years, and to assess how connected they feel to the previous strategic plan and its alignment with their work. Staff were also given the opportunity to offer feedback on the draft plan.

Step 4 – Management Discussions

SMT reviewed input, legislative requirements, and Ontario's current issues, using a SWOT analysis to identify key trends, priorities, values, and goals for the next four years.

Our Implementation Plan

The Implementation Plan of the 2023-2026 Strategic Plan will be key to determining if we did what we said we were going to do.

Every year during the annual budget process, the Senior Management Team, in consultation with Council, will establish departmental business plans, which will align with this Strategic Plan. These departmental plans will provide the implementation framework for ensuring that all activities budgeted for and scheduled for the year support the overall Strategic Plan.

The three strategies to keep track of our implementation plan are: Reporting, Evaluation, and Funding.

Step 5 – Council Participation

Council met with the SMT to review the SWOT analysis, key trends, survey comments, proposed priorities, goals, and values. Council provided valuable political perspectives on current operations and our community's future needs. They reviewed and established the final set of priorities and goals in partnership with staff.



Figure 2: Description of the Reporting, Evaluation, and Funding Strategies



Our Vision

Making life better everyday
by creating a vibrant and
sustainable township we are
all proud to call home.

Our Mission

To provide effective and
efficient services delivered
through accountability and
respect to promote the
social, economic and
environmental priorities of
our community.





OUR VALUES



ACCOUNTABILITY & TRANSPARENCY

We stand behind our commitments and recommendations and deliver on our priorities.



RESPECT

We value other's opinions and insights and act professionally in our interactions with each other and the public.



SERVICE FOCUSED

We maintain a positive attitude and are willing to assist and provide the best service possible to Council, our colleagues, and the public.



TEAMWORK

We work together to achieve the highest standard of performance.



INCLUSIVE

We bring together people with different backgrounds, perspectives, and experiences to improve creativity and decision-making and to better represent and serve our growing community.



Our Strategic Priorities



Our Core Services

The Township of Hamilton is firmly dedicated to providing exceptional core services to our residents, businesses, and visitors. We are committed to delivering these essential services efficiently and dependably, ensuring they meet the diverse needs of the community we proudly serve. Our focus remains on maintaining public safety, infrastructure, and essential utilities, recognizing their importance in supporting daily life. Through careful planning and resource management, we strive to enhance the reliability and accessibility of these services. Continuous evaluation and improvement enable us to meet evolving demands while upholding the highest standards of service delivery.

The services provided by the Township encompass key areas such as:

- Planning, building, community services, and finance;
- Road, bridge and drainage infrastructure maintenance;
- Snow removal from roads and sidewalks;
- Public parks, green spaces, trails, and recreational facilities; and
- Police services, by-law enforcement, and fire/emergency services.





Our Organization Chart

Reporting directly to the Chief Administrative Officer (CAO), members of the Senior Management Team provide guidance, strategic direction, and industry expertise to their respective areas. We bring together people with different backgrounds, perspectives, and experiences to better serve our community.

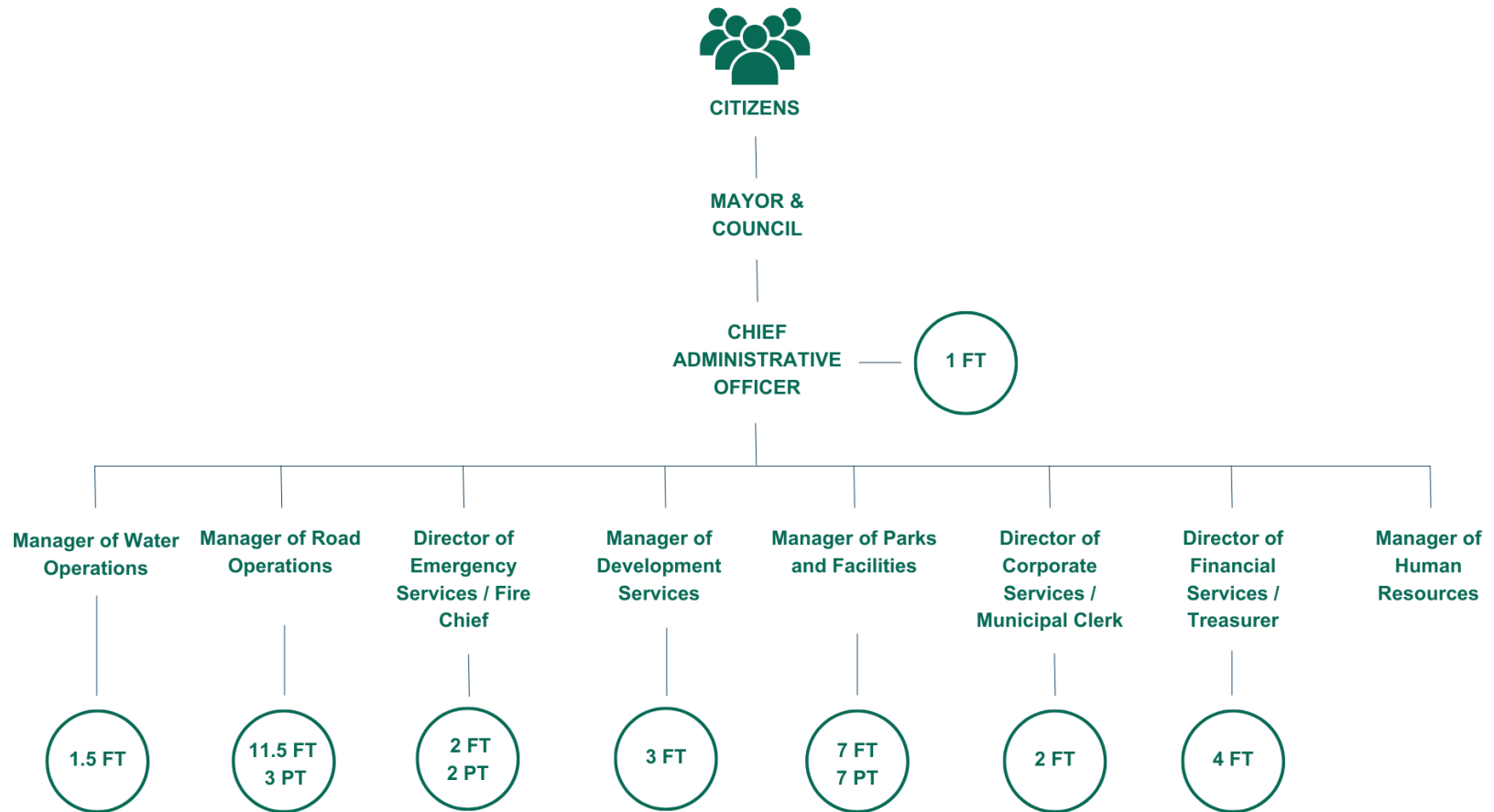


Figure 3: Township's Organizational Chart



2021-2025 Staffing Summary

As the Township continues to grow, maintaining high-quality service delivery is essential to meet the needs of our community. To support this, it's critical to assess our staffing levels and adjust as necessary to keep pace with expanding demands. The table below shows the staffing complement of the Township from 2021 to 2025:

Table 1: Full-Time (FT) and Part Time (PT) Staff Complement 2021-2025

	General Government	Road Operations	Parks and Facilities	Emergency Services	Development Services	Water	Total
2021	10FT	12.5FT / 1PT	7FT / 7PT	2FT / 3PT	3FT	2.5FT	37FT / 11PT
2022	11FT	12.5FT / 1PT	7FT / 7PT	2FT / 3PT*	3FT	2.5FT	38FT / 11PT
2023	11FT	12.5FT / 1PT	8FT / 7PT	3FT / 2PT**	4FT	2.5FT	41FT / 10PT
2024	11FT	12.5FT / 3PT	8FT / 7PT	3FT / 2PT***	4FT	2.5FT	41FT / 12PT
2025	11FT	12.5FT / 3PT	8FT / 7PT	3FT / 2PT	4FT	3.0FT****	41.5FT / 12PT

* 2022: 58 Volunteer Firefighters

** 2023: 57 Volunteer Firefighters

*** 2024: 52 Volunteer Firefighters

**** The Township's Water Operations department functions independently, funded entirely by its system users. Consequently, it maintains a separate budget, presented apart from the main budget package.



TOWNSHIP OF
HAMILTON



2025 BUDGET

- Message from our Treasurer
- Average Property Tax Bill Distribution
- Basis of Budgeting
- Our Budget Process





Message from our Treasurer



I am pleased to introduce the Township of Hamilton's 2025 Budget.

In an era of rapid economic and social change, our Township's annual budget must not only support the community's present needs but also lay a strong foundation for tomorrow. I am proud to put forward a budget that strives to achieve this goal.

This budget reflects our commitment to the Township's strategic priorities and serves as a roadmap for the investments that will shape our shared future. Crafting this budget is a meticulous process: each year, we work diligently to balance our duty to control costs with our responsibility to deliver the highest level of services to our residents. We carefully scrutinize each expenditure to ensure every dollar spent serves the community well, recognizing the trust our residents and businesses place in us to manage public resources responsibly.

This year's budget is also a testament to the invaluable input we received from residents across the Township through the annual budget survey. We are deeply grateful to everyone who took the time to share their insights and expectations; your feedback plays a vital role in guiding our decisions and ensuring our budget reflects the community's needs.

Thank you to all who contributed to this year's budget process. Together, we are building a stronger, more resilient Township of Hamilton.

Nusrat Ahmed, Treasurer
November 2024



Average Property Tax Bill Distribution

Property assessments are not determined by the Township. The [Municipal Property Assessment Corporation \(MPAC\)](#) is responsible for managing a standardized, province-wide property assessment system in accordance with the Assessment Act. MPAC establishes the current value and classification of all properties in Ontario, which is reflected in the property assessment notice sent to property owners and in the annual Township property tax bill.

Property taxes are a vital source of funding for municipalities, upper-tier governments, and local school boards. The Township collects these taxes on behalf of [Northumberland County](#) and the Province of Ontario for educational purposes.

While these contributions appear on property tax bills, they are not included in the Township's own tax revenue figures shown in this document.

The property tax bill may be mailed in a Township envelope; however, less than 45 cents of every dollar collected remains with the Township to fund its programs and services.

Based on a current assessed value of \$332,000, the tax bill is approximately \$4,300. Of this amount:

- 44% is retained by the Township;
- 43% is directed to the Northumberland County; and
- 13% is directed to local school boards.





Township's 2025 Property Tax Distribution by Service

Tax Bill Distribution Table = Township of Hamilton (44%) + Northumberland County (43%) + School Boards (13%)

Property taxes are essential revenue streams distributed among municipalities, upper-tier, and local school boards to fund various public services. A portion allocated to the Township services supports public safety, infrastructure development and maintenance, recreation programs, park maintenance, roads maintenance and various other municipal services.

Upper-tier's funds typically go towards large-scale projects and services that benefit the broader area such as community and social services/housing, transportation infrastructure, paramedic, and waste management. Local school boards receive property tax funds to cover the operating expenses of educational institutions, infrastructure maintenance and development, educational and extracurricular programs, and technology acquisition for schools.

For every dollar the Township collects in property taxes, **less than \$0.45 remains with the Township**, with the rest allocated to Northumberland County (\$0.43) and local school boards (\$0.13).

For Every \$1.00 of property tax revenue Township keeps...	
Road	\$ 0.41
Police	\$ 0.14
Fire & Emergency	\$ 0.13
Parks & Recreation	\$ 0.13
General Gov	\$ 0.10
Public Library	\$ 0.03
Ganaraska Region Conservation Authority	\$ 0.02
Planning and Development	\$ 0.02
Animal Services	\$0.004
Community Grants and Other Committees	\$ 0.01
By - Law Enforcement	\$ 0.01

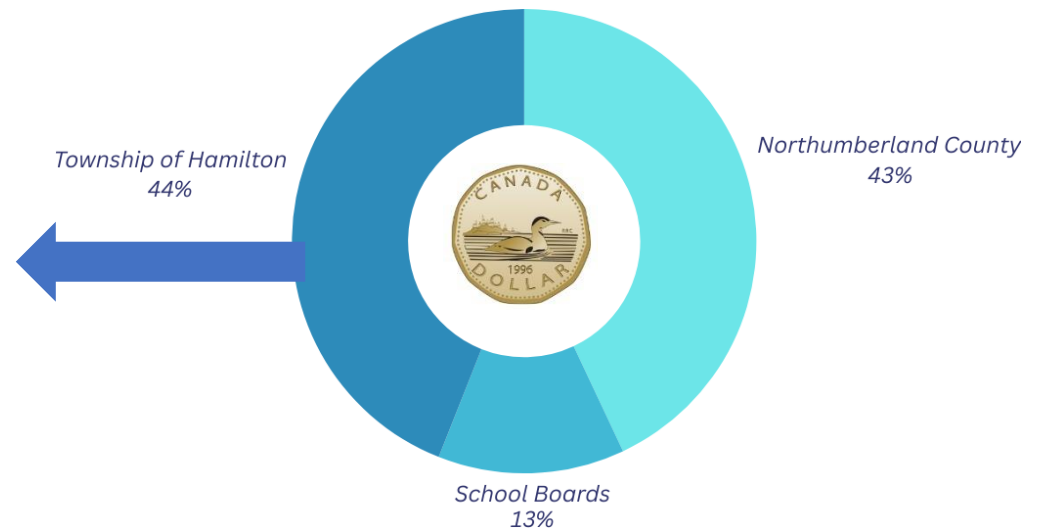


Figure 4: Township's 2025 Property Tax Distribution by Service



Basis of Budgeting

Every year, the Township of Hamilton's budget is established to provide a foundation to meet the service and infrastructure needs of its ratepayers. The budget is developed and approved annually to finance the delivery of programs and services to the community according to Council approved service levels. As per the Municipal Act, the Township's Council approves a balanced operating budget for each fiscal year (January 1st to December 31st) ensuring revenues equal to expenditures. Municipalities are prohibited from budgeting for a deficit. Learn how the Township's budget works by watching the [Budget Process video](#)!

The Township of Hamilton's financial information adheres to Canadian Generally Accepted Accounting Principles (GAAP), as recommended by the Public Sector Accounting Board (PSAB) of the Chartered Professional Accountants Canada (CPA Canada). Our budget and financial data are presented in the accrual basis of accounting, recognizing revenues when available and measurable, while expenditures are acknowledged as they are incurred and measurable due to goods or services rendered, creating a legal obligation to pay. This approach ensures transparency and compliance with established accounting standards in managing the Township's fiscal affairs.

Exclusions from the Budget

Water Operation Budget

The Township's Water Operation department operates as a stand-alone department solely supported by the system users. Because of this, the Township's Water Operation department has a separate budget that is presented independently from the main budget package. The [2025 Water Budget](#) can be found on the budget webpage.

Amortization Expenses on Tangible Capital Assets

The Township's [2023 Audited Financial Statements](#) include amortization expenses on tangible capital assets as required by PSAB standards. The 2023 Audited Financial Statements includes \$3.2 million expensed for amortization related to the recording of tangible capital assets. This amortization is based on the cost of these assets when they were built or purchased. Although the

Township's 2025 Operating Budget does not include amortization expense on tangible capital assets, provisions are made for contributions to capital and transfers to/from reserves to fund capital expenses. The 2025 Capital Budget is based on planned capital expenditures for the year.



Financial Policies

Council has approved policies for prudent financial management to ensure that public funds are being used in an optimal manner. **The 2025 Budget complies with the relevant financial policies.** Examples of financial policies includes:

Annual Budget Process Policy

- The purpose of the Annual Budget Process policy is to ensure consistent guidelines and understanding of the municipality's budget process ensuring that Council's priority of service delivery to the residents of the Township is being met and **balanced budget** is presented.

Procurement Policy

- The Municipal Act, 2001 requires that all municipalities adopt policies with respect to its procurement of goods and services. This policy ensures that the process for all purchasing is open, honest, transparent, fair, impartial and accountable.

Debt Management Policy

- A debt policy sets forth the parameters for issuing debt and managing the debt portfolio. It rationalizes the decision-making process, identifies objectives for staff to implement, and demonstrates a commitment to long-term financial planning objectives.

Reserve Policy

- The Municipal Act, 2001, Section 293 provides that a municipality's budget shall set out amounts to be paid into and out of reserves.

Tangible Capital Assets Policy

- This policy establishes standards on how to account for and report TCAs in the financial statements of the Township of Hamilton.

Asset Management Policy

- This policy is to provide leadership in and commitment to the development and implementation of the Township's asset management program.



Our Budget Process

1

PREPARATION

1. Preparation

The Township's budget preparation is a crucial initiative led by the administration, serving as a plan to allocate resources for Council's strategic priorities. Departments initiate the process by analyzing the previous year's budget, quarterly financial reports, and year-to-date actuals to identify trends and service efficiencies.

This comprehensive approach ensures informed allocation of resources, fostering progress, and aligning financial strategies with the Township's strategic goals.

The Township utilizes the budget survey to give ratepayers an opportunity to share their ideas on the upcoming budget.

2

REVIEW

2. Review

The budget review process involves a thorough staff-level examination, balancing service delivery and capital management within fiscal constraints and long-term sustainability. It safeguards core services for ratepayers while fostering the development of cost-saving strategies and efficiencies within the Township.

3

APPROVAL

3. Approval

The budget approval process consists of Council assessing both operating and capital budgets presented by staff. This comprehensive review is an integral part of the budget approval process, ensuring transparency and accountability in financial decisions that impact the community's well-being and development.

4

**POST BUDGET
APPROVAL**



4. Post Budget Approval

From time-to-time, the budget may need to be amended after adoption. The process for amending the capital and operating budgets after adoption are as follows:

Amendment to Capital Budgets

Once the capital budget is approved, any amendment to the budget or funding allocation must be approved by Council.

Amendment to Operating Budgets

The operating budget cannot be amended after budget adoption as changes to the tax rate are not permissible.

Quarterly Financial Reporting

Council receives financial updates on a quarterly basis which reflects expenditure and revenue to date compared to the annual budget. Major variances between actual and budget are communicated to Council.





Operating vs Capital Budget

Township of Hamilton's budget is comprised of an operating and a capital budget component.

What is an Operating Budget?

An operating budget is a detailed financial plan that outlines an organization's expected revenues and expenses for a specific period, typically one fiscal year.

It includes day-to-day operating costs, such as salaries, utilities, fuel, insurance, and other recurring expenses necessary for the regular functioning of the entity.

The operating budget helps in managing resources, making informed financial decisions, and ensuring that the organization can meet its short-term financial obligations.

What is a Capital Budget?

A capital budget is a financial plan that centers on investing in the construction of new infrastructure or the replacement of existing assets.

It serves as a means of communicating decisions regarding:

- future strategies & priorities, and
- constraints faced by an organization, such as the Township.

An operating budget covers day-to-day expenses within a specific timeframe, often a year. In contrast, a capital budget focuses on significant long-term investments, such as infrastructure projects or asset purchases.

Operating budgets deal with regular operations, while capital budgets handle larger, one-time expenditures aimed at improving or expanding the Township.



How to read our Budget Package - Operating Budget

Operating Expenses

Expenditure encompasses, but is not limited to, the following categories:

- **Personnel:** This includes salaries, wages, and associated benefits provided to employees, reflecting the costs of human resources necessary for operations.
- **Contributions to Reserves:** This pertains to funds allocated for future needs or contingencies, ensuring financial stability and preparedness for unforeseen expenses.
- **Other Expenditures:** This category covers a range of operational costs, including insurance premiums, fuel expenses, utility bills, and maintenance costs for buildings, equipment, and vehicles, all essential for the efficient functioning of the Township.

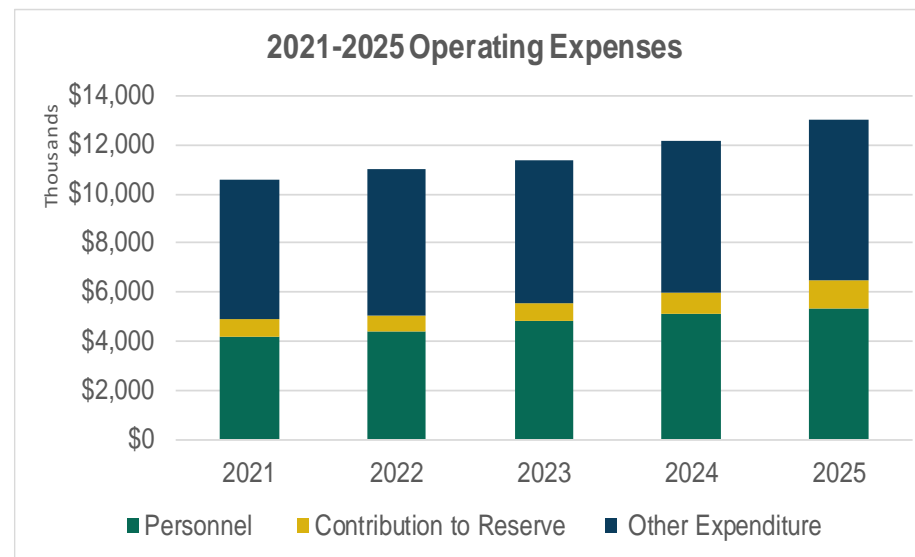


Figure 5: 2021 – 2025 Operating Expenses



Operating Revenues

The Township finances the services it provides to its citizens through several key sources:

- **Property Tax:** Property taxes, levied by the Township, fund services like road maintenance, snow removal, fire protection, libraries, recreation, and administration. In Ontario, the Municipal Property Assessment Corporation (MPAC) determines the assessed value of your property. In 2024, the Township of Hamilton had one of the lowest residential tax rates in Northumberland County.
- **Contributions from Reserves:** Withdrawals from reserve funds designated for future expenditures or emergencies help maintain consistent service delivery. Unrestricted reserves provide stability for operations during one-time expenses, unforeseen events, or substantial unbudgeted costs.
- **User Fees:** The Township charges fees for specific services, granting residents of all ages access to various activities and recreational programs. Approved by the Council, the fee schedules are updated annually during the budgeting process and are reviewed to ensure they are reasonable for cost recovery, competitive with neighboring municipalities, and affordable for residents.
- **Investment Income:** Earnings generated from the Township's investments. This income is influenced by the Bank of Canada's monetary policy, and inflation rates.
- **Grants:** Financial assistance from government bodies or organizations to support specific initiatives or projects. A significant portion comes from federal and provincial sources, such as the Ontario Municipal Partnership Fund (OMPF). OMPF is the Province's main general assistance grant aimed at supporting northern and rural municipalities.
 - Trends in grant funding can be unpredictable, as programs may be discontinued by funding bodies at any time.

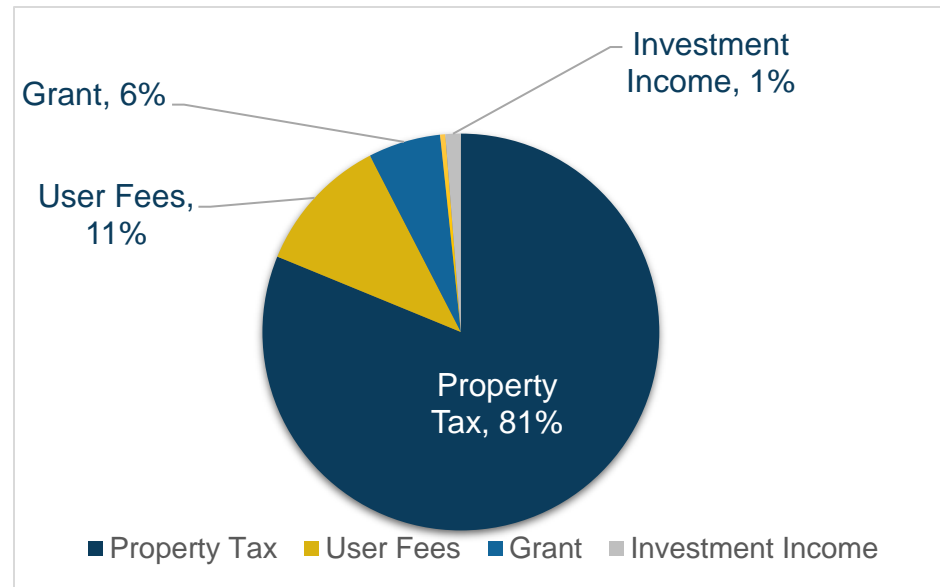


Figure 6: 2025 Revenue Allocation



Six categories to explain operating budget variances

Variances in the Township's departmental operating budget are presented in the following six categories:

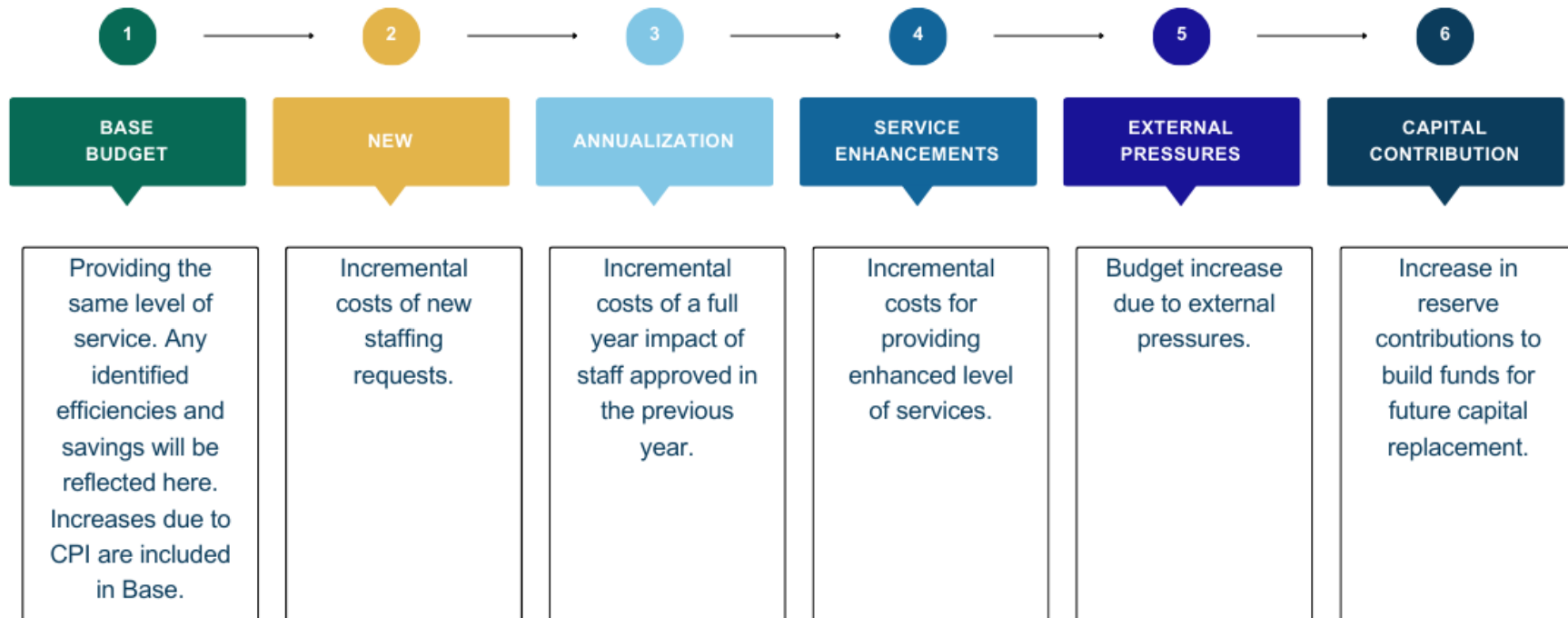


Figure 7: Six Categories of Variances in Operating Budget



TOWNSHIP OF
HAMILTON

2025 BUDGET

- 2025 Budget
- Budget Timeline
- Budget Survey
- Budget Overview





2025 Budget

A budget is the blueprint that outlines how municipal funds are collected and allocated. To build a balanced budget in any year requires balancing of strategic priorities, fiscal prudence, and value for money for the taxpayers.

The proposed 2025 Budget maintains all current levels of service, as well as providing for a responsible number of initiatives designed to improve the quality of lives for our ratepayers and the sustainability of the Township's infrastructure.

The 2025 Budget is aligned with the Township's Strategic Plan which identifies five priorities:

- People;
- Community;
- Effective Governance;
- Environment; and
- Development.

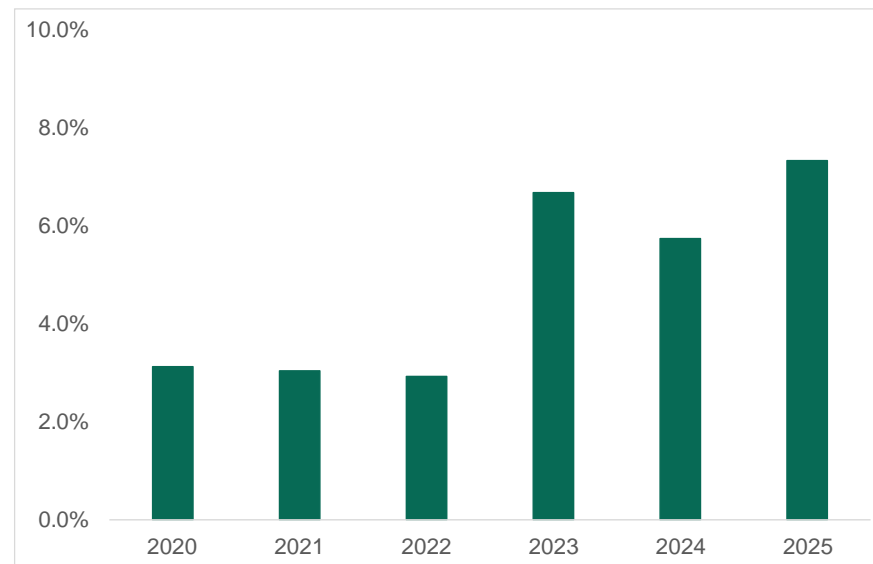


Figure 8: 2020-2025 Property Tax Rate Increase



2025 Budget Timeline



Figure 9: 2025 Budget Timeline



2025 Budget Survey

We strongly believe that it is important to give ratepayers an opportunity to share their ideas for the annual budget. Ratepayers input is key to helping Council and staff make informed decisions to ensure the Township can continue to provide important programs and services to our community and move forward to a prosperous future.

72%

FAMILIAR WITH THE BUDGET PROCESS

73%

TOWNSHIP DELIVERS ITS SERVICES **EFFICIENTLY**

58%

TOWNSHIP IS **RESPONSIVE** TO ITS CITIZEN NEED

128

SURVEY **RESPONDENTS**



facebook

BEST WAY TO INFORM RESIDENTS ABOUT BUDGET PROCESS



ONLINE SURVEY (79%)

PREFER TO INTERACT WITH TOWNSHIP ON THE BUDGET PROCESS

What did we hope to accomplish?

- Understand ratepayers' priorities and levels of satisfaction with the Township services; and
- Seek feedback on the emerging budget and gauge taxpayers understanding of the budget process.

What method was utilized for public engagement?

- To engage the public in the budget decision-making process, a budget survey was released on the [Township's Community Engagement](#) webpage and social media. Hard copies of Budget Survey was also available at the Municipal office.
- Budget survey was open for public participation from July 26th to September 30th, 2024. [Budget survey results](#), data, and response to comments was presented at the December 11, 2024, Special Council Meeting.

Feedback on Township Services (across all activities)

Overall, the Township received satisfaction ratings among ratepayers for the provision of services. Most respondents are satisfied with the overall level and quality of services provided by the Township.



2025 Priorities, Issues and Trends

Priorities

The 2025 Budget outlines a range of fiscal measures to support the delivery of the Township's Strategic Plan, master plans, and compliance with statutory requirements. As a broadly diversified service entity, the Township operates within a highly regulated statutory framework with reporting obligations.

Issues and Trends

Staff worked diligently to identify efficiencies within the current budget to offset significant increases resulting from the issues and trends outlined below. Additionally, the annual review of user fees, introduction of new program services, and contributions from reserves to fund one-time expenditures have helped alleviate some of the financial impact. Some of the budgetary issues and trends impacting 2025 budget are:

1. Economic Factors;
2. Financial Limitations;
3. Legislative Requirements;
4. Strategic Priorities; and
5. Long-Term Planning.





1. Economic Factors

Inflation Consideration

- The 2025 Budget factors in a 2% year-over-year inflation rate for the Canadian economy, as reported by Statistics Canada in August 2024. CPI measures average household spending based on a fixed basket of goods and services, and therefore cannot be directly compared to municipal expenditure increases.
- A large share of the Township's expenditures is allocated to capital projects and external services, with projections based on construction price indexes. These indexes, which track changes in the costs of construction materials and skilled/unskilled labor, are critical to accurate budget planning.

External Influences

- The Township's expenses are influenced by factors extending beyond general inflation, surpassing the CPI index.
- Increase to cost/rate in expenses such as insurance, and contractual obligations introduce additional financial obligations to 2025 budget.
 - The 2025 Ontario Provincial Police (OPP) bill has risen significantly, increasing by \$58,926, or 4.2%, compared to the 2024 budget.
 - The library budget saw a notable rise of \$21,230 (5.9%) for 2025, resulting in a 0.2% increase in the property tax rate.

Supply Chain and Global Economic Factors

- Labor shortages and global supply chain disruptions present significant challenges, causing bottlenecks in project execution. These issues result in delays and cost overruns, affecting project timelines and straining budgeting processes.
- The Township's budget is intricately linked to external economic factors, including global market forces. The unpredictable fluctuations in global economic conditions pose challenges in revenue generation and necessitate careful financial planning to maintain fiscal stability.



2. Financial Limitations

Municipal Revenue and Grant Constraints

- Municipalities face increasing financial pressures as they work to balance budgets with limited revenue-generating options. This challenge is compounded by the need to maintain existing service levels for residents.
- The Township annually adjusts its budget given the unpredictable nature of grant trends, with the possibility of program changes by the originating body. This adjustment process is contingent upon federal and provincial information regarding new grants, increases, or cancellations/reductions in grant programs, reflecting a dynamic and adaptive financial strategy.

	2023 Grants	2024 Grants
Library Grant	\$ 19,180	\$ 19,180
Canada Community Building Fund (CCBF)	\$ 362,115	\$ 347,696
Ontario Community Infrastructure Fund (OCIF)	\$ 548,279	\$ 466,032
Ontario Municipal Partnership Fund (OMPF)	\$ 743,500	\$ 748,600

3. Legislative Requirements

Inclusion of volunteer firefighters in OMERS

- The inclusion of volunteer firefighters in the Ontario Municipal Employees Retirement System (OMERS) has notable budget implications for municipalities.

Minimum Wage Increase

- The 2025 Operating Budget reflects the impact of the minimum wage increase from \$16.55 to \$17.20 per hour, effective October 1, 2024.



4. Strategic Priorities

Strategic Plan Integration

- The 2025 Budget seamlessly integrates the Township's Strategic Plan and recommendations from the master plans and the organizational review. This integration ensures that strategic planning is a fundamental aspect of the budgeting process, aligning financial allocations with overarching organizational goals.

Asset Management Plan Implementation

- The 2025 Budget incorporates recommendations from the [Asset Management Plan](#) which recommends increasing property tax rates each year for the next 20 years to achieve a sustainable level of funding. Through the implementation of sound asset management strategies, the Township can ensure that public infrastructure is managed to support the sustainable delivery of municipal services.

5. Long-Term Planning

- The 2025 Township budget also lays the groundwork for future financial planning, with an eye toward 2026 and beyond. It addresses the ongoing impacts of inflation, external cost increases, and legislative changes, such as the inclusion of volunteer firefighters in OMERS, which will continue to affect future budgets. Supply chain disruptions and labor shortages may persist, adding uncertainty to project costs and timelines.
- Revenue constraints and the need for grant adjustments will remain challenges in balancing the budget while maintaining services.
- The Township's long-term financial strategy, including asset management and proactive funding for capital projects, ensures that the Township is prepared to meet future demands without overburdening reserves, supporting sustainable growth and infrastructure management well into 2026 and beyond. To reduce future financial strain on reserves from upcoming capital projects, it is crucial to implement strategies that allocate funds specifically for future use. This proactive approach will ensure the Township is well-prepared to meet the financial demands of forthcoming capital initiatives without overburdening its reserves.



2025 Budget Overview

Operating Budget

In accordance with the *Municipal Act, 2001*, municipalities are prohibited from budgeting for a deficit. The Township's operating budget is a balanced budget with revenues equal to budgeted expenditures.

The 2025 Operating Budget proposes a 7.3% tax levy increase. Factoring in assessment growth from 2024 of 0.9% as provided by the Municipal Assessment Corporation (MPAC), the net levy increase for the 2025 consolidated budget is 6.4%.

2025 User Fees Update

As part of the Township's annual budgeting process, staff completed a review of all existing user fees for potential increases and considered the introduction of new fees where applicable and appropriate. The Township's objective through the annual review of fees is to ensure services continue to be of good value to the community while maintaining fiscal responsibility. The Township ensures that 2025 user fees are set at affordable, reasonable, and justifiable levels.

Capital Budget

The Township's 2025 Capital Budget outlines the financial needs for growth and replacement of existing infrastructure. Capital requests are prioritized based on condition assessment. Accurate and reliable condition assessment helps to prevent premature and costly replacement of asset.

The total proposed 2025 Capital Budget is \$3.7 million.

IMPACT OF MINIMAL LEVY INCREASE

- Potential for Year-End Deficit
- Reduction in Reserve Contributions
- Depletion of Existing Reserves
- Increase in Debt Financing
- Service Reductions
- Deferred Infrastructure Maintenance



Revisions Post the 1st Special Budget Meeting

The 1st draft of the 2025 Operating Budget ([Staff Report T-2024-26](#)) was presented at the Special Budget Meeting on December 11, 2024. At that meeting, staff proposed a 6.3% tax levy increase.

The 2nd version of the 2025 Operating Budget presented on the 16th of December, proposes a 7.3% tax levy increase. Factoring in assessment growth from 2024 of 0.9% as provided by the Municipal Assessment Corporation (MPAC), the net levy increase for the 2025 consolidated budget is 6.4%.

Department		2024 Budget	2025 Draft Budget	Incremental Changes	Variance %	Note
2025 Draft Operating Budget Presented at the 1st Special Budget Meeting on Dec. 11, 2024		\$ 9,850,654	\$ 10,473,956	\$ 623,302	6.3%	
General Government	Increase - Transfer to General Reserve to offset future OPP costing		100,000	100,000	1.0%	Council approved to transfer \$100,000 to the General Reserve to support the future OPP policing costs. (RES: 2024-280)
	2025 Draft Operating Budget	9,850,654	10,573,956	723,302	7.3%	
	Projected Assessment Growth				0.9%	
	Net Levy Increase				6.4%	



2025 Operating Budget

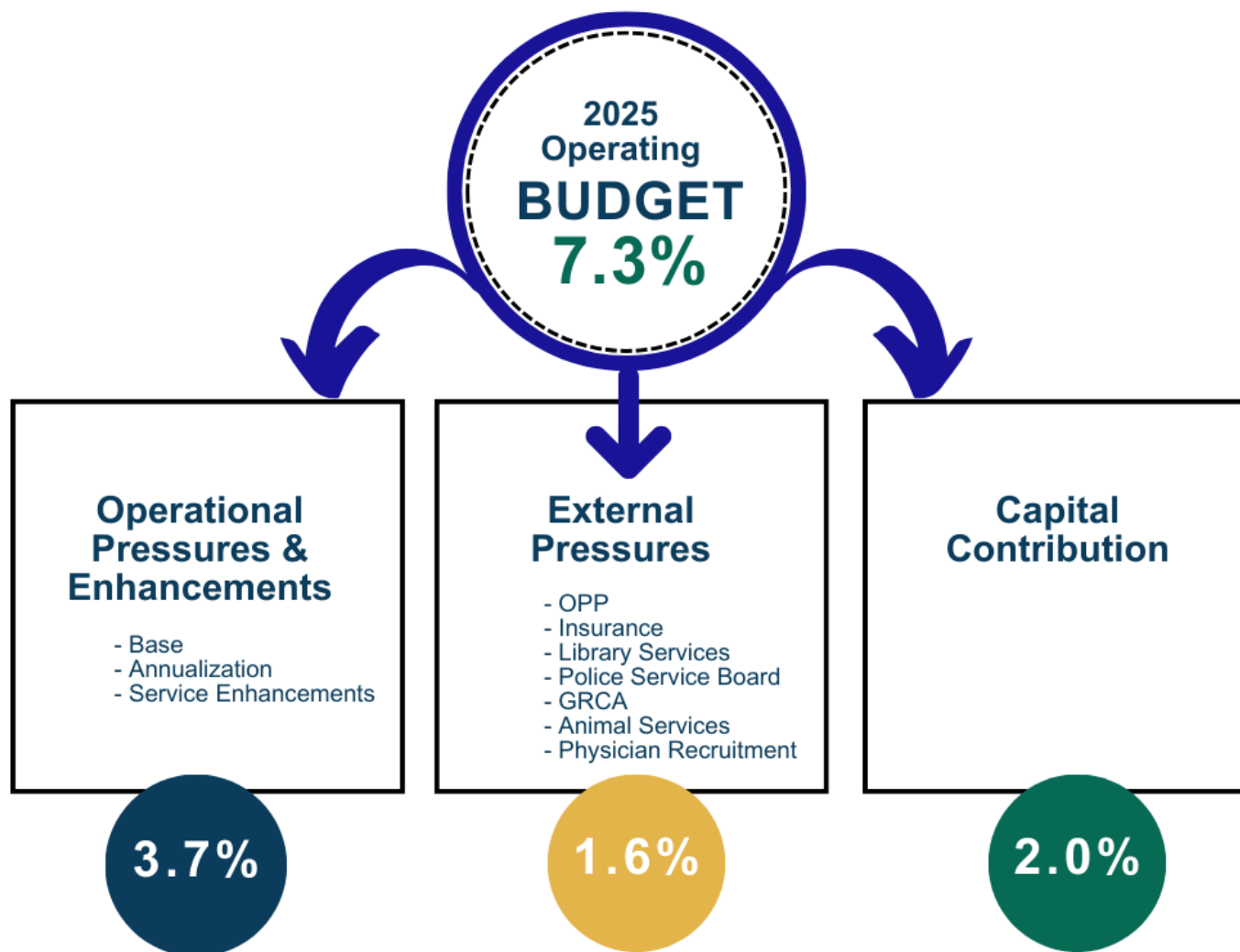


Figure 9: Township's 2025 Operating Budget



Table 2: Consolidated 2025 Budget Highlights

	2024 Budget	2025 Budget	Variance (Fav)/Unfav	Variance %
Expenditures				
Personnel	\$ 5,097,291	\$ 5,325,498	\$ 228,206	4.5%
Contribution to Reserve	905,110	1,193,610	288,500	31.9%
Other Expenditure	6,198,327	6,502,472	304,145	4.9%
Total Expenditures	12,200,728	13,021,579	820,851	6.7%
Revenues				
Contribution from Reserve	(92,400)	(55,000)	37,400	-40.5%
Other Revenue	(2,257,673)	(2,392,623)	(134,950)	6.0%
Total Revenue	(2,350,073)	(2,447,623)	(97,550)	4.2%
Net Budget	9,850,654	10,573,956	723,302	7.3%

Table 3: Consolidated 2025 Budget Highlights – By Category

	2024 Approved Budget	Base	New	Annualization	Service Enhancements	External Pressures	Capital Contribution	2025 Approved Budget
Expenditures								
Personnel	\$ 5,097,291	\$ 189,106	\$ -	\$ 39,100	\$ -	\$ -	\$ -	\$ 5,325,498
Contribution to Reserve	905,110	87,000	-	-	-	-	201,500	1,193,610
Other Expenditure	6,198,327	99,641	-	-	49,800	154,704	-	6,502,472
Total Expenditures	12,200,728	375,747	-	39,100	49,800	154,704	201,500	13,021,579
Revenues								
Contribution from Reserve	(92,400)	37,400	-	-	-	-	-	(55,000)
Other Revenue	(2,257,673)	(134,950)	-	-	-	-	-	(2,392,623)
Total Revenue	(2,350,073)	(97,550)	-	-	-	-	-	(2,447,623)
Net Budget	9,850,654	278,197	-	39,100	49,800	154,704	201,500	10,573,956
		2.8%	0.0%	0.4%	0.5%	1.6%	2.0%	



2025 Significant Budget Variances by Category

Base Budget (\$278,197 or 2.8% increase)

Base budget shows the inflation-related budget pressures where it costs more to maintain the same level of service. Efficiencies and savings are also reflected in this category.

All base budgets were reviewed and scrutinized to ensure they match contracted rates, reflect any efficiencies, and are in-line with actual costs.

Base pressures present a net \$178,197 or 1.8% increase compared to 2024, as staff made considerable efforts in identifying efficiencies and savings opportunities.

- **Personnel** base expenditure pressure has an increase of 3.7% which mainly includes cost of living adjustment provisions, adjustments to benefit rates, step-rate increases, and provision for enrolment of non-full-time (NFT) firefighters to OMERS.
- **Contribution to Reserve** is increasing by \$87,000 mainly because Council approved to transfer \$100,000 to the General Reserve to support the future OPP policing costs (RES: 2024-280).
- **Other Expenditure** is increasing by 1.6%, mainly due to inflationary cost escalations, contractual rate increases, IT and building/equipment/vehicle maintenance.
- **Contribution from Reserve** is decreasing by \$37,400 mainly due to one-time funded project.
- **Other Revenue** is increasing by 6.0%, mainly due to the increase in fire call recoverable and recreational revenues.

Annualization (\$39,100 or 0.4% increase)

During the 2024 budget deliberations, Council approved Road's Part Time Administration Assistant and Part Time Mechanic positions to start in July 2024. The 2025 Operating Budget includes the incremental cost of a full year impact of those positions.



Service Enhancement (\$49,800 or 0.5% increase)

Service Enhancement presents a net increase of \$49,800 or 0.5% mainly due to the following:

Department	Amount	Explanation
General Government	\$6,600	<p>\$5,100 - Computer Software: This increase covers the annual operating cost of the budget software approved by Council. The software strengthens financial management by improving oversight, automating processes, and supporting informed decision-making.</p> <p>\$1,500 - GIS: This increase supports enhanced service delivery through the public portal web app and the digitization of Office Plan Schedules.</p>
Planning	\$10,000	<p>Computer Software: This reflects the ongoing operating costs of the Cloudpermit project. The platform simplifies community development by providing user-friendly planning and zoning tools, public notices, online file access, integrated GIS mapping, and reporting features.</p>
Fire	\$15,200	<p>Computer Software: This allocation funds a comprehensive software platform for the fire service, now adopted by all fire departments in Northumberland County. It integrates staffing, equipment, incidents, training, inspections, and dispatching, allowing for seamless coordination. The system enables real-time, two-way communication between dispatch and fire units, reducing radio traffic, enhancing communication, and improving information tracking.</p>
Public Works	\$18,000	<ul style="list-style-type: none">• Additional line painting and crack sealing; and• Additional catch basins cleaning, CCTV, and condition review.



External Pressures (\$154,704 or 1.6% increase)

Expense	2025 Budget Impact	2025 Property Tax Rate Impact
OPP Realignment Service	\$58,926	0.6%
Insurance	\$54,000	0.5%
Library Services	\$21,230	0.2%
Ganaraska Region Conservation Authority	\$11,226	0.1%
Police Services Board	\$6,663	0.1%
Other (Animal Services – Northumberland Humane Society and Physician Recruitment)	\$2,659	0.03%



Capital Contribution (\$201,500 or 2.0% increase)

Municipal infrastructure delivers critical services that are foundational to the economic, social, and environmental health and growth of a community. The goal of asset management is to deliver an adequate level of service in the most cost-effective manner. This is done by developing and implementing the Township's asset management strategies and long-term financial planning. The Township's current [Asset Management Plan \(AMP\)](#) was approved by Council in October 2023. The AMP identifies the current practices and strategies that are in place to manage public infrastructure and makes recommendations where they can be further refined. Through the implementation of sound asset management strategies, the Township can ensure that public infrastructure is managed to support the sustainable delivery of municipal services. With the development of the AMP, the Township achieved compliance with O. Reg. 588/17 to the extent of the requirements that must be completed by July 1, 2024. There are additional requirements concerning proposed levels of service and growth that must be met by July 1, 2025.

The overall replacement cost of the asset categories included in the Township's AMP is \$207.8 million. Assessed condition data was available for 68% of assets and over 90% of all assets analyzed are in fair condition.

To meet capital replacement and rehabilitation needs for existing infrastructure, prevent infrastructure backlogs, and achieve long-term sustainability, the Township's average annual capital requirement totals \$5.3 million. Based on a historical analysis of sustainable capital funding sources, the Township is committing approximately \$2.8 million towards capital projects or reserves per year. As a result, there is **currently an annual funding gap of \$2.5 million.**

The Township of Hamilton is not alone in having an annual funding gap as this is a persistent issue among many municipalities across Canada.

The Township retained CIVICA to complete the [Stormwater Master Plan Study](#), presented to Council in March 2024, which emphasized the need to allocate funds to support future stormwater management projects. Effective stormwater management is essential for protecting infrastructure, mitigating flood risks, complying with environmental regulations, and safeguarding public safety. As outlined in the 10-year capital forecast, the Township will need to invest \$2.1 million over the next 10 years to address critical infrastructure needs; however, the Stormwater Management Reserve has a balance of only \$75,000 as of December 31, 2024. Allocating funds now will enable the Township to proactively address stormwater challenges, prevent costly emergency repairs, and minimize the amount of borrowing required to finance upcoming projects.



The contribution of additional funds into the reserves is critical for the preservation and enhancement of essential public assets, thereby contributing to community welfare and ensuring sustained economic stability over the long term. Staff is proposing to allocate \$201,500 or 2.0% increase to the following reserves in 2025:

Reserve	2024 Operating Budget Contribution	Increase to Contribution	2025 Operating Budget Contribution
Fire Vehicle/Equipment Reserves	\$ 260,000	\$ 40,000	\$ 300,000
Fire Facility	\$ -	\$ 6,000	\$ 6,000
Road Facility	\$ 5,000	\$ 50,000	\$ 55,000
Structure Reserve	\$ 12,000	\$ 40,000	\$ 52,000
Stormwater Reserve	\$ -	\$ 40,500	\$ 40,500
P&R Vehicle/Equipment	\$ 30,000	\$ 20,000	\$ 50,000
Admin IT Reserve	\$ 22,700	\$ 5,000	\$ 27,700
		\$ 201,500	

Figure 10: Breakdown of Increase in Contribution by \$201,500

If the reserve contribution remains unchanged at 2024 level, the following are the projected balances for some of the reserves identified above by 2035:

Reserve	Scenario: No Increase to Contribution	
Fire Vehicle/Equipment Reserves	\$ 1,249,600	Deficit
Structure Reserve	\$ 5,094,700	Deficit
Stormwater Reserve	\$ 1,870,000	Deficit
P&R Vehicle/Equipment	\$ 406,400	Deficit
Admin IT Reserve	\$ 189,400	Deficit

Figure 11: Projected Reserve Balances by 2035 at 2024 Contribution Level



If the reserve contributions increase annually, the projected balances for these reserves by 2035 are as follows:

Table 4: 2025-2035 Major Reserves and Reserve Funds Forecast - (Surplus)/Deficit

	2025 Forecast	2026 Forecast	2027 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2035 Forecast
Road							
Road Facility	(170,000)	(255,000)	(340,000)	(455,000)	(470,000)	(485,000)	(530,000)
Structure Reserve	(806,592)	138,908	(228,092)	566,490	(168,525)	(664,377)	(1,176,877)
Stormwater Reserve	(115,500)	(166,500)	1,350,732	777,428	364,660	(138,108)	(688,108)
Fire							
Fire Vehicle/Equipment Reserves	260,481	257,881	(1,119)	(1,206,119)	(1,833,119)	(967,119)	(1,110,369)
IT							
Admin IT Reserve	(112,700)	(134,600)	(7,100)	(189,400)	(266,500)	(285,000)	(309,800)
Parks and Facilities							
P&R Vehicle/Equipment	(3,577)	51,423	(28,577)	(233,577)	(263,577)	(338,577)	(563,577)



2026-2028 Operating Outlook

In developing the long-range operating financial plans, staff have balanced the economic pressures facing both the Township and its residents. The Township's long-term goal is to address capital replacement and infrastructure rehabilitation needs identified in the Asset Management Plan, preventing backlogs and ensuring sustainability. Allocating funds to reserves now is crucial to proactively manage challenges like stormwater, avoid costly emergency repairs, and minimize borrowing. The proposed 2% increase to reserves is vital to preserving public assets, supporting community well-being, and ensuring long-term economic stability. Without this increase, the reserve will face significant deficits, jeopardizing future investment in the Township's **people, infrastructure, and environment**.

The Township must contend with ongoing challenges such as supply chain disruptions, labor shortages, and revenue constraints, all of which will affect future budgets and the **development** of the Township's economy and residential capacity. Prioritizing long-term financial planning, including proactive asset management and funding for capital projects, ensures that the Township can meet future infrastructure and service needs without overburdening reserves, supporting sustainable growth and responsible **development** through 2026 and beyond. This strategic approach positions the Township to achieve its long-term goals while maintaining fiscal health, sustainability, and a high quality of life for its residents.

Predicting the future is always difficult especially given the uncertainty surrounding the economy.

Where feasible, staff have considered historical financial indicators and economic forecasts. For the purpose of the outlook calculations, it is assumed that:

- Personnel expenditure outlook includes pressures from the rise in cost-of-living adjustment provisions, collective bargaining agreement changes, and adjustments to benefit rates, step-rate increases and new positions as per the recommendations in the Organizational Review and organization need;
- Contribution to Reserve is projected to increase based on the funding need identified in the Asset Management Plan and placeholder for potential increase due to future one-time expenditures; and
- Estimated increases in other expenditures have been included in the forecast to account for projected internal and external funding requirements, as the Township has seen a rise in these requirements in 2025.



The operating outlook incorporates the Township's strategic priorities. A prime example is the integration of the recommendations of the Asset Management Plan (AMP). By incorporating AMP's recommendations into the operating outlook, The Township aims to enhance efficiency and resilience, demonstrating our dedication to operational excellence.

Table 5: 2026-2028 Financial Outlook

	2026 Forecast	Variance %	2027 Forecast	Variance %	2028 Forecast	Variance %
Expenditures						
Personnel	\$ 5,588,500		\$ 5,912,040		\$ 6,248,500	
Contribution to Reserve	1,462,200		1,737,500		2,019,642	
Other Expenditure	6,895,100		7,274,300		7,674,387	
Total Expenditures	13,945,800	7.1%	14,923,840	7.0%	15,942,528	6.8%
Revenues						
Contribution from Reserve	(55,000)		(55,000)		(55,000)	
Other Revenue	(2,412,600)		(2,422,600)		(2,437,600)	
Total Revenue	(2,467,600)	0.8%	(2,477,600)	0.4%	(2,492,600)	0.6%
NET BUDGET	11,478,200	8.6%	12,446,240	8.4%	13,449,928	8.1%
Estimated Assessment Growth		0.9%		0.9%		0.9%
New Levy Increase		7.7%		7.5%		7.2%

The Township is facing significant external pressure as we approach 2025, and we have incorporated the projected increase in external funding requirements into our forecast to ensure preparedness for these anticipated demands.



Departmental 2025 Operating Budget

Table 6: 2025 Operating Budget by Department (Part 1)

	2024 Budget	2025 Budget	\$ Change	% Change
General Government				
Council	\$ 147,229	\$ 152,666	\$ 5,437	3.7%
Administration	805,751	950,955	145,204	18.0%
General Government Total	952,980	1,103,621	150,640	15.8%
Planning and Development				
Planning	229,140	227,600	(1,540)	-0.7%
Economic Development	3,500	3,500	-	0.0%
Planning and Development Total	232,640	231,100	(1,540)	-0.7%
Building	-	-	-	0.0%
Protection Services				
By - Law Enforcement	76,670	80,570	3,900	5.1%
Fire	1,244,630	1,339,160	94,530	7.6%
Police	1,405,005	1,463,931	58,926	4.2%
Police Services Board	7,503	14,166	6,663	88.8%
GRCA	172,211	183,437	11,226	6.5%
Animal Control	500	500	-	0.0%
Animal Services	34,930	36,830	1,900	5.4%
Protection Services Total	2,941,449	3,118,594	177,145	6.0%



Departmental 2025 Operating Budget (continued)

Table 7: 2024 Operating Budget by Department (Part 2)

	2024 Budget	2025 Budget	\$ Change	% Change
Transportation Services				
Roads Operations	4,091,695	4,365,729	274,034	6.7%
Recreation and Cultural Services				
Parks & Facilities	1,224,562	1,325,595	101,033	8.3%
Library	340,624	361,854	21,230	6.2%
Recreation and Cultural Services Total	1,565,186	1,687,449	122,262	7.8%
Community Grants and Other Committees				
Health and Safety	7,500	7,500	-	0.0%
Community Services Grant	25,000	25,000	-	0.0%
Heritage Committee	6,500	6,500	-	0.0%
Accessibility	10,000	10,000	-	0.0%
Climate Change Committee	2,500	2,500	-	0.0%
Physician Recruitment	15,204	15,964	760	5.0%
Community Grants & Other Committees Total	66,704	67,464	760	1.1%
Total Levy Requirement	\$ 9,850,654	\$ 10,573,956	\$ 723,302	7.3%
Increase to current taxbase			10,485,300	6.4%
Projected Assessment Growth			88,656	0.9%
			\$ 10,573,956	7.3%



2025 Capital Budget Overview

The Township's 2025 Capital Budget outlines the financial needs for growth and replacement of existing infrastructure. Capital requests are prioritized based on condition assessment. Accurate and reliable condition assessment helps to prevent premature and costly replacement of asset

The total proposed 2025 Capital Budget is approximately \$3.7 million. There are no significant nonrecurring capital expenditure in 2025 Capital Budget.

Table 8 and 9 provide a summary of the 2025 Capital Budget request and funding sources. Details of the capital budget and business enhancement sheets can be found under the corresponding departmental sections.

Departments	2025 Capital Budget
Roads	\$ 2,618,632
Fire Services	\$ 469,000
General Government	\$ 443,900
Planning	\$ 100,000
Parks & Facilities	\$ 90,000
Library Services	\$ 3,500
2025 Capital Budget	\$ 3,725,032

Table 8: 2025 Capital Budget

The capital budget is funded through reserve and reserve funds, development charges and tax rate, as well as grants as they become available.

A portion of property taxes collected is allocated to the Township's capital program as a sustainable, consistent source of funding. The Township owns infrastructure, such as recreational centres, fire stations, roads, vehicles, and has a goal of increasing tax levy funding for capital.

Given the budget pressures in this year's budget, staff are recommending maintaining tax funded capital at the same level as 2024.

Funding Sources	Amount	%
Reserve & Reserve Funds	\$ 1,247,150	33%
Tax Levy	\$ 859,949	23%
Canada Community Building Fund	\$ 821,183	22%
Development Charges (DC)	\$ 194,250	5%
Ontario Community Infrastructure Fund (OCIF)	\$ 396,000	11%
Grant	\$ 206,500	6%
Total Funding	\$ 3,725,032	100%

Table 9: 2025 Capital Funding Sources

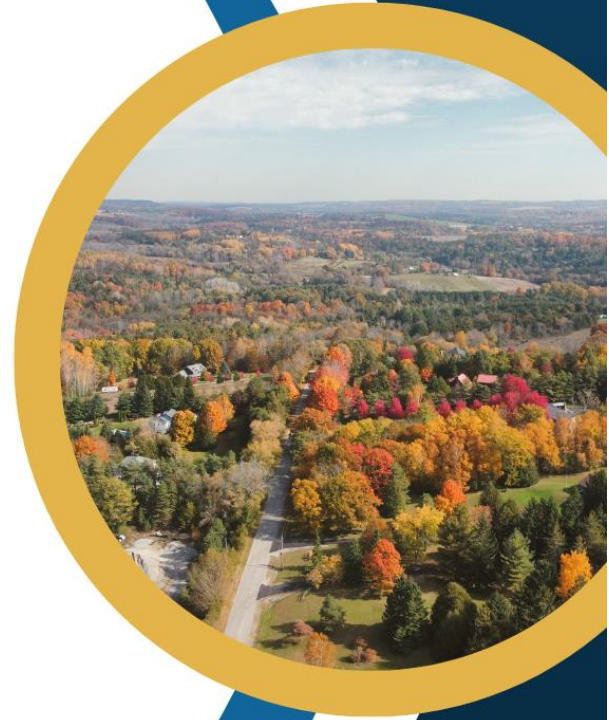


TOWNSHIP OF
HAMILTON



2025 BUDGET

- Debt Overview
- Reserve & Reserve Funds Overview





Debt Overview

The Township of Hamilton **does not have any external debt**. The 2024 Annual Repayment Limit (ARL) for the Township is \$2.6 million. This limit represents the maximum amount which the Township can commit to payments relating to debt and financial obligation. Municipalities in Ontario are responsible for ensuring that they do not exceed their ARL.

Reserves and Reserve Funds Overview

- Council establishes reserves and reserve funds to support financial planning and ensure long-term stability. By maintaining these reserves, the Township can set aside funds for future or contingent liabilities, which is essential for sound long-term financial management. Reserves also serve as a buffer against unexpected changes in revenues and expenditures, support one-time spending needs, and help smooth out tax fluctuations caused by economic cycles. Allocation of reserves is determined at the discretion of Council.
- The efficient use and management of reserves and reserve funds is a vital component of an organization's strategic financial plan and long-term sustainability. Tables 163 to 175 outline the Township's 10-year projections for the balances of various reserve funds.
- The Township's Asset Management Plan (AMP) for infrastructure assets assumes that existing assets will be replaced when these assets reach the end of their maximum potential life. The total replacement value of the Township's assets is \$207.8 million (2021).

The funding shortfall identified in the Asset Management Plan (AMP) has now reached \$2.5 million per year. This shortfall indicates that the current contributions to reserves are insufficient to sustain the portfolio over the long term.



Definition of Reserve and Reserve Funds

Reserve is generally used to mitigate the impact of fluctuations in operating costs and revenue. General Reserve is an example of a reserve currently used to mitigate budgetary fluctuations.

Reserve Fund is established to meet a specific purpose. They represent monies set aside either by a by-law or by legislative requirement. Reserve Funds are further segregated into Obligatory and Discretionary reserve funds.

Obligatory Reserve Fund is created whenever a provincial statute requires revenue received for special purposes to be segregated from the general revenues of the municipality. An Obligatory Reserve Fund, such as Development Charges (DC), can only be used for their prescribed purpose.

Discretionary Reserve Fund is established based on Council direction, to finance future expenditures for which the Township has the authority to spend money or to provide for a specific contingent liability.

Fund Usage Overview

Non–Growth Related Projects

Funding for each capital project will be allocated according to the uses set out in the Township's Reserve and Reserve Fund Policy. A significant number of asset management needs are funded from IT, vehicle, bridge & culvert, equipment, and facility reserves. Asset management refers to the systematic management of a corporation or individual's assets, with the goal of maximizing returns and minimizing risk. It involves the allocation of resources and the monitoring of performance to ensure the optimal utilization of assets. Some replacement capital projects in the 2025 budget include:

- Personal Protective Equipment, Communication Equipment, Water Rescue Equipment and Dump Truck;
- Floodplain Mapping Updates; and
- IT Replacement.



Growth Related Projects

- Growth related capital projects are normally entirely or substantially funded through Development Charges (DC) revenues. DCs are generally paid at the time when building permits are drawn. The authority for DC is the **Development Charge Act, 1997**. The Act requires that a Development Charge Background Study (DCBS) be prepared that formulates the rational for each charge that has been brought into service through a DC By-law. The Act is highly prescriptive with respect to how the charge is to be calculated. The growth forecast in the DCBS considers the historical construction activity, the economic and market outlook, construction underway, designated lands, and servicing capacity.
- Growth capital projects in 2025 include Public Works garage expansion, studies, and road constructions.
- As per Bill 23, municipalities must spend or allocate at least 60% of the monies in a Development Charges Reserve Fund at the beginning of the year.

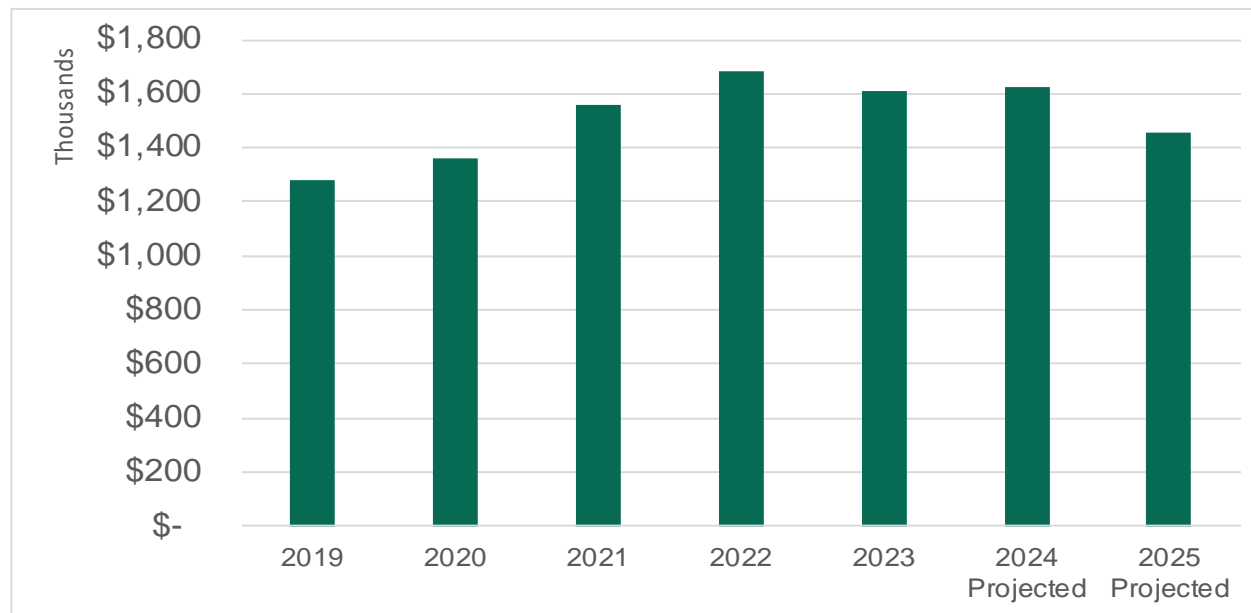


Figure 12: 2019-2025 Development Charge Balance



Description of Major Funds Impacted in 2025:

- **Equipment & Vehicle Reserve:** To finance for repair and replacement of equipment and vehicles;
- **Facility Reserve:** To fund repair and replacement of all Township owned facilities;
- **General Reserve:** To be used to meet cash flow requirements and unforeseen contingencies throughout the year;
- **IT Reserve:** To finance repair and replacement of all corporate business systems, software, and hardware;
- **Development Charge Reserve Fund:** To finance growth related infrastructure as permitted by the Development Charge Act; and as anticipated in the latest DC Background Study; and
- **Canada Community Building Fund (CCBF):** Formerly known as the Gas Tax Fund, is a permanent federal funding program that provides municipalities with predictable, long-term financial support for local infrastructure projects. The CCBF aims to promote sustainable economic growth, improve environmental quality, and enhance community well-being.





Table 10: 2021-2025 Reserves & Reserve Funds Balance - (Surplus)/Deficit

RESERVES and RESERVE FUNDS Deficit/(Surplus)	2021 Actual	2022 Actual	2023 Actual	2024 Projected	2025 Projected
ADMIN IT RESERVE	\$ (114,153)	\$ (131,853)	\$ (176,488)	\$ (130,900)	\$ (112,700)
FIRE VEHICLE/EQUIPMENT RESERVE	(66,068)	(178,884)	6,025	58,731	260,481
PARK VEHICLE/EQUIPMENT RESERVE	(75,865)	(58,577)	(78,577)	(28,577)	(3,577)
ROADS VEHICLE/EQUIPMENT RESERVE	(404,189)	(660,569)	(315,052)	(256,938)	(121,938)
GENERATOR RESERVE	(60,000)	(70,000)	(80,000)	(90,000)	(100,000)
ADMINISTRATION FACILITY RESERVE	(256,017)	(256,017)	(256,017)	(256,017)	(246,017)
FIRE FACILITY RESERVE	(12,711)	(12,711)	(12,711)	(12,711)	(711)
RECREATION FACILITY RESERVE	(92,455)	(140,867)	(189,135)	(254,135)	(351,635)
ROADS FACILITY RESERVE	-	-	(110,000)	(115,000)	(170,000)
ENVIRONMENTAL INITIATIVE RESERVE	-	-	-	(55,000)	87,000
PLANNING RESERVE	(64,691)	(95,691)	(95,691)	(95,691)	(35,691)
GRAVEL REHAB RESERVE	(291,461)	(291,461)	(291,461)	(261,461)	(261,461)
STREETLIGHT RESERVE	(256,672)	(263,672)	(270,672)	(277,672)	(274,672)
ROADS RESERVE	(1,297,938)	(1,124,448)	(1,124,448)	(1,407,978)	(1,557,978)
ROADS NEEDS STUDY RESERVE	(60,332)	(65,332)	(70,332)	(45,332)	(50,332)
STRUCTURE RESERVE	(66,522)	(50,292)	(242,592)	(504,592)	(806,592)
WINTER MAINTENANCE RESERVE	(261,452)	(265,452)	(351,952)	(355,952)	(359,952)
ELECTION RESERVE	(92,498)	(64,574)	(74,574)	(84,574)	(94,574)
ANIMAL SERVICES RESERVE	-	-	(90,325)	(90,325)	(90,325)
GENERAL RESERVE	(2,442,209)	(2,901,950)	(2,849,472)	(2,928,372)	(3,147,272)
OTHER RESERVE AND RESERVE FUNDS	(605,927)	(453,624)	(520,010)	(314,854)	(360,864)
DEVELOPMENT CHARGES	(1,558,583)	(1,682,106)	(1,610,187)	(1,626,289)	(1,456,400)
BUILDING RESERVE	(348,231)	(431,654)	(396,004)	(396,004)	(396,004)



Table 11: Reserve & Reserve Funds Balance (accumulation of revenues over expenditures for the life of the fund) -
(Surplus)/Deficit

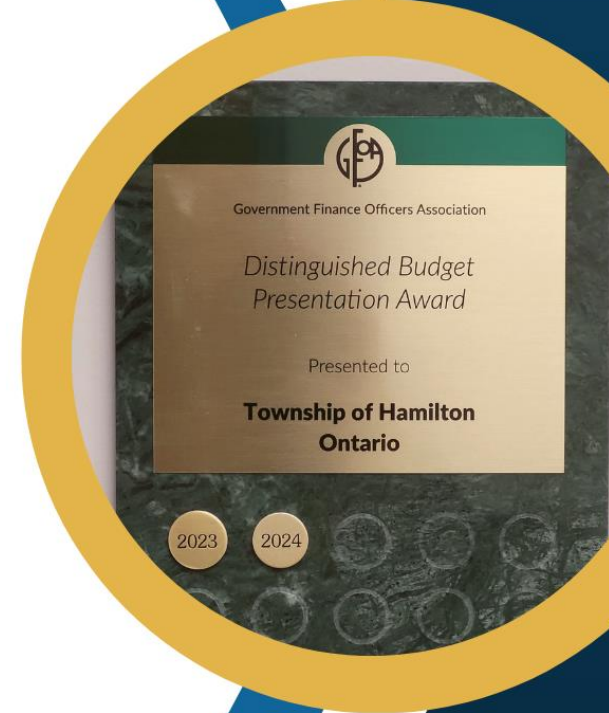
Description	Reserves & Reserve Funds Balances as of Dec. 31, 2023 T-2024-12	Projected 2024 Ending Balance including Commitment	2025 OPERATING BUDGET		2025 CAPITAL BUDGET		Projected 2025 Ending Balance
			Contribution to Reserve	Contribution from Reserve	Contribution to Reserve	Contribution from Reserve	
COUNCIL RETIREMENT RESERVE	\$ (4,040)	\$ (4,550)	\$ (510)				\$ (5,060)
HERITAGE RESERVE	(30,538)	(35,538)	(5,000)				(40,538)
ADMINISTRATION FACILITY RESERVE	(256,017)	(256,017)				10,000	(246,017)
ELECTION RESERVE	(74,574)	(84,574)	(10,000)				(94,574)
ADMIN IT RESERVE	(176,488)	(130,900)	(27,700)			45,900	(112,700)
GENERAL RESERVE	(2,849,472)	(2,928,372)	(258,900)	35,000		5,000	(3,147,272)
CEMETERY RESERVE	(59,165)	(59,165)					(59,165)
ACCESSIBILITY RESERVE	(42,334)	(42,334)	(10,000)	10,000			(42,334)
ANIMAL SERVICES RESERVE	(90,325)	(90,325)					(90,325)
ECONOMIC DEVELOPMENT RESERVE	(7,638)	(7,638)					(7,638)
ENVIRONMENTAL INITIATIVE RESERVE	-	(55,000)	(47,000)			189,000	87,000
PLANNING RESERVE	(95,691)	(95,691)				60,000	(35,691)
BUILDING RESERVE	(396,004)	(396,004)					(396,004)
FIRE FACILITY RESERVE	(12,711)	(12,711)	(6,000)			18,000	(711)
FIRE VEHICLE/EQUIPMENT RESERVE	6,025	58,731	(165,000)			366,750	260,481
POLICE SERVICE BOARD RESERVE	(13,363)	(963)					(963)
ROADS VEHICLE/EQUIPMENT RESERVE	(315,052)	(256,938)	(335,000)			470,000	(121,938)
ROADS FACILITY RESERVE	(110,000)	(115,000)	(55,000)				(170,000)
GRAVEL REHAB RESERVE	(291,461)	(261,461)					(261,461)
STRUCTURE RESERVE (bridge/culvert - 3 meter in diameter or bigger)	(242,592)	(504,592)	(52,000)		(250,000)		(806,592)
ROADS RESERVE	(1,124,448)	(1,407,978)			(150,000)		(1,557,978)
BEAVERMEADOW FINLAY GR	(7,655)	(7,903)					(7,903)
WINTER MAINTENANCE RESERVE	(351,952)	(355,952)	(4,000)				(359,952)
TREE REMOVAL RESERVE	(15,000)	(15,000)					(15,000)
STREETLIGHT RESERVE	(270,672)	(277,672)	(7,000)	10,000			(274,672)
ROADS NEEDS STUDY RESERVE	(70,332)	(45,332)	(5,000)				(50,332)
STORMWATER RESERVE	(75,000)	(75,000)	(40,500)				(115,500)
GENERATOR RESERVE	(80,000)	(90,000)	(10,000)				(100,000)
PARKS RESERVE	(48,745)	(18,745)					(18,745)
RECREATION FACILITY RESERVE	(189,135)	(254,135)	(105,000)			7,500	(351,635)
PARK VEHICLE/EQUIPMENT RESERVE	(78,577)	(28,577)	(50,000)			75,000	(3,577)
COLDSPRINGS PARK BOARD RESERVE	(773)	(773)					(773)
COLD SPRINGS HALL RESERVE	(35,665)	(35,665)					(35,665)
CLIMATE CHANGE RESERVE	(4,730)	(2,230)					(2,230)
BEWDLEY COMMUNITY RESERVE	(7,098)	(7,098)					(7,098)



TOWNSHIP OF
HAMILTON

2025 BUDGET

- Operating Budget





2025 Operating Budget

The Township places a significant emphasis on the effective functioning of its various departments, recognizing their essential role in maintaining the Township's vitality. To ensure the seamless continuity of day-to-day operations and the successful execution of vital capital projects, it is crucial that these departments receive appropriate budget allocations.

This budget serves as a lifeline, facilitating the delivery of critical services such as public safety and infrastructure advancement.

The Township's commitment to prudent financial management reflects its deep respect for the tax contributions of its residents. Through the adoption of transparent and responsible financial practices, the Township maximizes the impact of every dollar spent, showcasing a clear dedication to efficiency and accountability.

Striking a balance between addressing immediate needs and making strategic investments, the Township demonstrates an unwavering commitment to long-term development and enhancement of residents' well-being.



Figure 13: The Township's Departments

GENERAL GOVERNMENT

The General Government Department oversees key municipal functions to ensure effective governance, financial stewardship, and community services.

It includes several components:

- **Council:** represents residents' interests and develops policies;
- **Office of the CAO:** responsible for leading, guiding, coordinating and evaluating municipal activities;
- **Corporate Services:** provides administrative support, legislative services, records management, public communications, IT oversight, and cemetery management.
- **Financial Services:** manages budgeting, financial planning, tax collection, audits, and capital asset management, ensuring sound financial policies and controls; and
- **Human Resources:** responsible for recruitment, employee training, compensation, compliance with labour laws and collective agreements, health and safety, employee wellness, and organizational development.

Together, these divisions ensure the efficient operation of the municipality while addressing the needs of residents and stakeholders.





Our 2024 Accomplishments

Office of the CAO

- Provided Council with ongoing guidance, advice and support on overall direction of the municipality – through over 125 meetings, including several Council education initiatives, presentations and various discussions and memos during the year. (*SP: Effective Governance*)
- Prioritized an organization-wide commitment to customer service, improving our outreach through social media, website and surveys, and clearing service requests submitted to the Township. (*SP: People and Community*)
- Provided leadership to Senior Management Team and the Management Team through regular meetings, one on ones and through the active alignment and monitoring of 2024 Priorities, Budget and Projects. (*SP: Effective Governance*)
- Promoted and pursued Economic Development for the Township – including promoting the Township in community-oriented publications, servicing discussion with owners, land development opportunities, among others. Contacted County of Northumberland Tourism to ensure local business are identified and promoted. Participated in Rural Economic Development Summit. (*SP: Community*)
- Held regular meetings with leadership staff and organization-wide meetings and gatherings with all staff to update on major initiatives and activities in the organization. (*SP: Effective Governance*)
- Completed a thorough review of existing policies and procedures, led by HR to develop a policy framework to streamline and provide improved effective and efficient governance, updating 50% of existing policies and regulations, including Health and Safety organizational policies. (*SP: Effective Governance*)
- Led initiatives in relation to HR improvements and workplace culture, aiming to be an employer of choice – including continued implementation of Betterworks (Performance Management through Objectives and Key Results (OKRs), the Fire Master Plan, the Parks Master Plan through staffing actions and support. (*SP: People*)
- Through the work of the HR Department ensure basic training and additional skill development is being achieved across the organization – utilizing scheduled and recorded training and through other education opportunities such as the Guardian Training Network. (*SP: People*)



- Collaborated with staff to deliver key operational improvements to the organization to capitalize on investment and efficiency investments – including first phase of modernizing the Council Chamber to ensure meetings can be run seamlessly and effectively for accessible on site and hybrid meetings in the future. (*SP: Community*)
- Collaborated with colleague CAOs to ensure ongoing discussions on issues of mutual interest – Economic Development, High Speed Internet, among others. (*SP: Community*)
- Pursued Installation of high-speed internet connections at several facilities to improve productivity, reliability and accuracy of our systems. (*SP: Effective Governance*)

Corporate Services

- Continual support for Council and volunteers through the administration of Council and committee meetings. (*SP: People and Effective Governance*)
- Implemented the Council Chambers Renovation to remove barriers for persons with disabilities through the Enabling Accessibility Grant awarded in 2023. (*SP: Effective Governance and People*)
- Completion of Multi-Year Accessibility Plan with support of the Accessibility Advisory Committee. (*SP: Community and Effective Governance*)
- Second Annual Community Recognition Awards Event and Program to support Council's objectives to honour outstanding residents and volunteers within our community. (*SP: Community*)
- Corporate Services support and administration of IT projects. (*SP: People and Effective Governance*)
- Continued regulation of Bethel Grove United Church Cemetery and developed processes according to legislation. (*SP: Community and Effective Governance*)

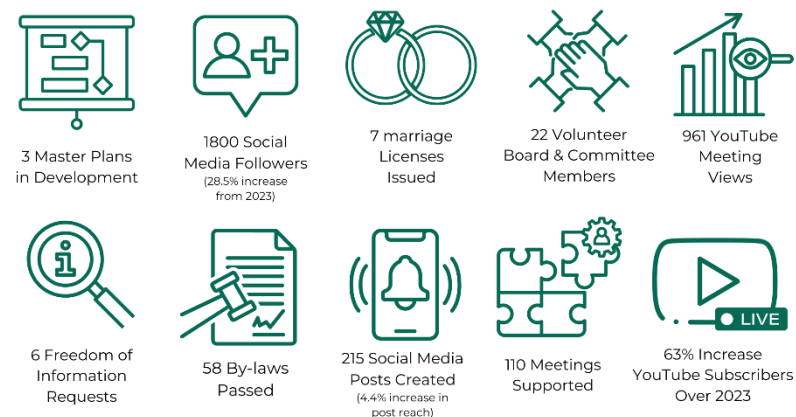


Figure 14: 2024 Corporate Services Statistics

- Communications Plan drafted with input from community stakeholders, and Township departments. (*SP: Community and Effective Governance*)
- Procurement of a new website for 2025 implementation to improve user experience and functionality. (*SP: Effective Governance*)
- Implemented Policy & Procedure Framework including establishing annual review of departmental policies, including those required under s 270 of the Municipal Act. (*SP: Effective Governance*)
- Continued successful implementation of Records Management Strategic Plan including completion of the Road Allowance Study. (*SP: Effective Governance*)
- Provided ongoing corporate communications support through enhanced local media presence. (*SP: People and Effective Governance*)
- Delivered legislative services including vital statistics, marriage licensing, lottery licensing, and freedom of information requests. (*SP: Effective Governance*).





Financial Services

- Received the Government Finance Officers Association's (GFOA's) Distinguished Budget Presentation Award for the 2023 and 2024 Budget packages. (SP: *Effective Governance*)
- Led the review and completion of the [2025 Development Charge Studies](#) for the Township. (SP: *Effective Governance*)
- Worked with staff and Council to obtain a timely, approved Budget that met the needs of the organization in 2024 and managed costs and expenditures throughout the year. (SP: *Effective Governance*)
- Completed 2023-year end audit. (SP: *Effective Governance*)
- Implementation of budget software to allow Financial Services staff to improve the ongoing analysis and reporting related to the management of budget, and municipal funds. With such tools the Township is better equipped to track expenditures, and revenues and more easily identify risks to the municipality as they emerge. (SP: *Effective Governance*)

Human Resources (HR)

- Developed and implemented a staff training plan, outlining required training for each position, and ensured staff are up to date on mandatory training requirements. (SP: *People and Effective Governance*)
- Reviewed and developed a new staff performance management process. (SP: *People*)
- Reviewed and updated all job descriptions and completed the Pay-Equity Review. (SP: *People and Effective Governance*)
- Implemented HR process maps to ensure consistency. (SP: *Effective Governance*)
- Updated and implemented a new framework for all HR policies. (SP: *Effective Governance*)
- Successfully hired for the part-time Administrative Assistant and Lead Hand – Water Operation approved during 2024 Budget deliberation. (SP: *People*)



Our 2025 Priorities

Office of the CAO

- Lead, mentor and manage the organization through regular meetings with leadership staff and organization-wide meetings and gatherings with all staff to update on major initiatives, activities and culture in the organization. (*SP: People*)
- Completion of Council Chamber renovations of modernizing space to ensure accessibility and to reflect the past, present and future of the Township. (*SP: Effective Governance*)
- With the ongoing issues of physical and mental health and wellness – lead and adapt our ongoing operations, plans, policies and procedures to keep Council, Staff and the Public – resilient and safe. (*SP: People*)
- Prioritize an organization-wide commitment to customer service and responsiveness across the organization and improve our outreach through preparation of a first ever approved Communication Plan and use identified tools, such as social media, website and surveys. (*SP: Community*)
- Provide Council with leadership and ongoing guidance, advice and support on overall direction of the municipality – through meetings, Council education initiatives, presentations and various strategic discussions and communications. (*SP: Effective Governance*)
- Continue the delivery of the 2023-2026 Strategic Plan for the Township, to cover the term of Council. (*SP: Effective Governance*)
- Provide leadership and direction to staff to achieve goals identified in the Strategic Plan, including water standards, conservation, reducing carbon producing activities, energy conservation, and climate adaptation strategies, among others. (*SP: Environment*)
- Promote and pursue Economic Development for the Township – including the Water Master Plan, promoting the Township in community-oriented publications, servicing discussion with owners, land use planning policy improvement and development opportunities, among others. (*SP: Development*)
- Collaborate with colleague CAOs to ensure ongoing discussions on issues of mutual interest and cost saving opportunities – Economic Development, High Speed Internet, shared services. (*SP: Development*)



Corporate Services

- Installation/use of a new audio system in the Council Chambers to enhance meeting efficiency by improving communication through accessibility and clearer understanding during in person and hybrid meetings. (*SP: Effective Governance*)
- Commence the planning process for the 2026 municipal election including determination of voting methods and voter assistance centre locations. (*SP: Effective Governance*)
- Implementation of the goals and objectives identified within the Communications Plan including corporate branding standards to ensure consistency in quality and encourage branding recognition (*SP: Community and Effective Governance*)
- Development of a new Township website to improve user experience, functionality and efficient access to municipal services. (*SP: Community*)
- Develop a Customer Service Strategy to build upon the standard of excellence within the customer experience. (*SP: Community and Effective Governance*)
- Review and update Procedural and Committee By-laws (*SP: Effective Governance*)
- Continue to review and update Council and Administrative Policies to support corporate operations. (*SP: Effective Governance*)

Financial Services

- Work with staff and Council to obtain a timely, approved Budget that meets the needs of the organization in 2025 and into the future. (*SP: Effective Governance*)
- Lead the implementation of the Township's Asset Management Plan (AMP) per O.Reg 588/17 to achieve compliance with O. Reg. 588/17 to the extent of the requirements that must be completed by July 1, 2025. (*SP: Effective Governance*)
- Complete the Water Rate Study and Financial Plan for 2025. (*SP: Effective Governance*)



Human Resources (HR)

- Implement the revised and updated performance management process (*SP: People and Effective Governance*)
- Develop a success plan for key positions within the Township. (*SP: People and Effective Governance*)
- Continue to build on internal communication improvements by engaging staff in employee engagement surveys, internal staff newsletters, staff appreciation events, and all-staff training days. (*SP: People*)
- Negotiate a new CUPE collective agreement (*SP: People and Effective Governance*)

Departmental Efficiencies

- Facilitation of hybrid meetings for Council and Committees improving options for participation by members of the public, consultants, and volunteers.
- Continued increased use of meeting management software functions to improve workflow processes to support internal departments.
- Records Inventory searchable entries increased to include road closures, conveyance and the status of road allowances.
- Continual improvement of cemetery operations to ensure community confidence and legislative compliance in the burial process.
- Utilization of Performance Software, Betterworks, to drive individual and organization performance through coordination of result and to increase transparency of our work.



General Government Budget Highlights

Table 12: General Government Budget Highlights

	2024 Budget	2025 Budget	Variance (Fav)/Unfav	Variance %
Expenditures				
Personnel	1,530,867	1,592,508	61,640	4.0%
Contribution to Reserve	112,110	209,110	97,000	86.5%
Other Expenditure	700,003	743,203	43,200	6.2%
Total Expenditures	2,342,980	2,544,821	201,840	8.6%
Revenues				
Contribution from Reserve	(35,000)	(35,000)	-	0.0%
Other Revenue	(1,355,000)	(1,406,200)	(51,200)	3.8%
Total Revenue	(1,390,000)	(1,441,200)	(51,200)	3.7%
Net Budget	952,980	1,103,621	150,640	15.8%

Table 13: General Government Budget Highlights by Category

	2024 Approved Budget	Base	New	Annualization	Service Enhancements	External Pressures	Capital Contribution	2025 Approved Budget
Expenditures								
Personnel	1,530,867	61,640	-	-	-	-	-	1,592,508
Contribution to Reserve	112,110	92,000	-	-	-	-	5,000	209,110
Other Expenditure	700,003	27,800	-	-	6,600	8,800	-	743,203
Total Expenditures	2,342,980	181,440	-	-	6,600	8,800	5,000	2,544,821
Revenues								
Contribution from Reserve	(35,000)	-	-	-	-	-	-	(35,000)
Other Revenue	(1,355,000)	(51,200)	-	-	-	-	-	(1,406,200)
Total Revenue	(1,390,000)	(51,200)	-	-	-	-	-	(1,441,200)
Net Budget	952,980	130,240	-	-	6,600	8,800	5,000	1,103,621
		13.7%	0.0%	0.0%	0.7%	0.9%	0.4%	



General Government – Pressure Sheet

Table 14: General Government Pressure Sheet (Part 1)

Budget Variance Explanations	2022 Actual	2023 Actual	2024 Preliminary Actual	2024 Budget	2025 Budget	Incremental Changes	% Change Over Prior Year	Explanation
2024 Net Budget						952,980		
EXPENDITURES								
Personnel	1,324,950	1,417,746	1,151,568	1,530,867	1,592,508	61,640	4.0%	Due to general cost of living, step and benefit rate increases
Contribution to Reserve								
Administration								
TRANSFER TO ENVIRONMENTAL INITIATIVE RESERVE				55,000	47,000	(8,000)	-14.5%	During the 2024 budget deliberation, Council approved a one-time transfer of a \$15,000 surplus identified from the 2024 GRCA budget to the Environmental Initiative Reserve to support the funding of the Floodplain Mapping Project. Council pre-approved the GRCA 2025 budget of \$190,437 on November 19, 2024 (Staff Report T-2023-24). Staff have been informed that there will be a surplus of \$7,000 for the Clean Water Healthy Landowner Project. Staff is proposing to transfer the surplus of \$7,000 to the Environmental Initiative Reserve for the Floodplain Mapping Project.
TRANSFER TO GENERAL RESERVES	23,900	23,900	18,234	23,900	123,900	100,000	418.4%	Council approved to transfer \$100,000 to the General Reserve to support the future OPP policing costs. (RES: 2024-280)
Other Expenditure								
Council								
CONVENTIONS & SEMINARS	4,372	3,737	1,530	6,800	6,800	-	0.0%	2021-2024 Budget: \$6,800 2020 Budget: \$12,300
MILEAGE	420	505	431	1,000	1,000	-	0.0%	
OFFICE SUPPLIES	3,216	-	-	1,020	1,020	-	0.0%	
PUBLIC RELATIONS	449	1,084	278	816	816	-	0.0%	
MISC. EXPENSE	382	1,458	-	1,020	1,020	-	0.0%	
Administration								
BANK SERVICE CHARGES	5,559	6,903	5,904	5,500	7,000	1,500	27.3%	Aligned with actual
AUDIT	35,880	44,816	33,333	40,000	44,500	4,500	11.3%	Aligned with actual
HYDRO	11,088	11,600	9,561	11,500	12,000	500	4.3%	Aligned with actual + CPI
COMPUTER SUPPORT	53,379	50,423	38,680	56,400	61,500	5,100	9.0%	Aligned with projected 2024 actual + CPI
BLDMAINTENANCE	53,414	48,044	37,898	35,000	37,000	2,000	5.7%	Aligned with actual
COMPUTER HARDWARE, SOFTWARE AND INTERNET SUPPORT	51,894	78,771	66,499	70,800	80,000	9,200	13.0%	Aligned with projected 2024 actual + CPI
MINOR CAPITAL	11,058	-	-	-	5,000	5,000		Hardware lifecycle replacement and additional access points to expand coverage
Total Other Expenditures Variance						27,800		
Total Expenditures Variance						181,440		



Table 15: General Government Pressure Sheet (Part 2)

Budget Variance Explanations	2022 Actual	2023 Actual	2024 Preliminary Actual	2024 Budget	2025 Budget	Incremental Changes	% Change Over Prior Year	Explanation
REVENUES								
Other Revenue								
OMP (Ontario Municipal Partnership Fund)	(745,300)	(743,500)	(748,600)	(748,600)	(799,800)	(51,200)	6.8%	Confirmation letter received in October, 2024
BASE BUDGET INCREASE						130,240	13.7%	
SERVICE ENHANCEMENT								
COMPUTER HARDWARE, SOFTWARE AND INTERNET SUPPORT					5,100	5,100		Annual operating cost for the budget software, approved by Council. Budget software enhances financial management by improving oversight, automating processes, and supporting informed decisions.
GIS MAPPING	37,181	34,262	33,914	50,000	51,500	1,500	3.0%	Enhance service delivery with the utilization of the public portal web app. Enhance layers with the digitization of the Office Plan Schedules. Data hosting and public portal maintenance along with CPI.
SERVICE ENHANCEMENT						6,600	0.7%	
EXTERNAL PRESSURE								
INSURANCE	57,511	77,277	89,509	85,000	93,800	8,800	10.4%	Aligned with actual + Rate Increase
EXTERNAL PRESSURE						8,800	0.9%	
BUDGET INCREASE excluding CAPITAL CONTRIBUTION						145,640	15.3%	
CAPITAL CONTRIBUTION								
TRANSFER TO IT RESERVE	17,700	17,700	17,025	22,700	27,700	5,000	22.0%	Phase-in impact to meet the target of the Asset Management Plan (AMP) - NOTE: Annual requirement as per AMP is \$61,000
CAPITAL CONTRIBUTION						5,000	0.4%	
Incremental Change						150,640		
Net Budget						1,103,621	15.8%	

PLANNING & DEVELOPMENT

The Planning & Development department administers the Township's Land Use Planning Program, including Official Plan, Secondary Plans, Zoning By-laws, Site Plan, Subdivision and related programs.

The Secretary Treasurer to the Committee of Adjustment reviews applications to provide relief from the Zoning By-law in accordance with the Planning Act.





Our 2024 Accomplishments

- The Municipality's Strategic Plan has outlined the goal of updating and modernizing the Official Land Use Plan, Zoning By-law, and related policies. In 2024, staff completed an official plan amendment which will incorporate alternative notice provisions for Planning Act applications into the Township Official Plan. (*Strategic Priorities [SP]: Development*)
- Staff understands the strategic goal of adopting technology to streamline processes and reviewed alternatives for planning application submission including web-based application submissions. Staff successfully launched the Cloudpermit planning module internally for all 2024 minor variance applications. (*SP: Development*)
- Staff continue to improve our Public GIS portal and with the help of Northumberland County, several enhancements were made including a street view option. (*SP: Effective Governance*)
- Staff are progressing through the next Housekeeping ZBA – Public Meeting in October, Adoption in November/December. (*SP: Development*)

Our 2025 Priorities

- Source Water Protection OPA and ZBA – The Ganaraska Source Protection Plan was approved on October 23, 2014, and came into effect on January 1, 2015. The Plan was updated on December 21, 2021. The Hamilton Township Official Plan and Zoning By-law have not been updated to incorporate the source protection policies. (*SP: Environment*)
- Communication Tower Protocol – Staff have undertaken a review of the current telecommunications tower protocol and updated it to streamline the process and ensure that proponents consult with local First Nations communities. (*SP: Effective Governance*)
- Update Zoning Enforcement Policy and Procedures – Currently the Zoning Enforcement Policy and Procedure designates the Planning Coordinator for the purposes of Zoning By-law enforcement. This policy should be updated to identify that By-Law Enforcement Officers as those responsible for enforcing the Zoning By-law. The Planning Department will provide interpretation guidance to By-law Enforcement Officers who will ultimately enforce the By-law. (*SP: Effective Governance*)



Our 2025 Priorities continues

- The County is currently the Decision-Making Authority pursuant to the Planning Act for Official Plan/OP Updates (sections 17 & 26), Official Plan Amendments (section 22) and Subdivisions and Condominiums (section 51) for the Township of Hamilton. The hiring of new qualified staff has given us the opportunity to transition County services back to the Township. (*SP: Development*)

13

Consents

5

Minor Variances

7

Zoning By-law Amendments

- Reconsolidate our Zoning By-law and Mapping Schedules – In reviewing the current consolidated Zoning By-law and schedules, there appear to be some discrepancies between the Zoning By-law amendments approved by Council and the information that was consolidated into the Zoning By-law. Staff are currently working through all the amendments to the Zoning By-law to ensure that the information contained in the consolidated document reflect the amendments approved by Council. Similarly, when the zone mapping was converted to GIS some errors appear to have been made. Staff will be undertaking a comprehensive review of the zone mapping to ensure that it is correct. (*SP: Development*)

Figure 15: 2024 Planning and Development Statistics

Departmental Efficiencies

With a goal of providing more information to the public electronically, the implementation of the Cloudpermit planning module provides residents an option of accessing files and seeing associated status remotely. With a Development Services team approach, staff continue coordinating site inspections to minimize unnecessary travel while still ensuring the required data collection.





Planning and Development Budget Highlights

Table 16: Planning and Development Budget Highlights

	2024	2025	Variance	Variance
	Budget	Budget	(Fav)/Unfav	%
Expenditures				
Personnel	223,850	232,150	8,300	3.7%
Contribution to Reserve	-	-	-	
Other Expenditure	42,890	39,050	(3,840)	-9.0%
Total Expenditures	266,740	271,200	4,460	1.7%
Revenues				
Contribution from Reserve	-	-	-	0.0%
Other Revenue	(34,100)	(40,100)	(6,000)	17.6%
Total Revenue	(34,100)	(40,100)	(6,000)	17.6%
Net Budget	232,640	231,100	(1,540)	-0.7%

Table 17: Planning and Development Budget Highlights by Category

	2024 Approved Budget	Base	New	Annualization	Service Enhancements	External Pressures	Capital Contribution	2025 Approved Budget
Expenditures								
Personnel	223,850	8,300	-	-	-	-	-	232,150
Contribution to Reserve	-	-	-	-	-	-	-	-
Other Expenditure	42,890	(13,840)	-	-	10,000	-	-	39,050
Total Expenditures	266,740	(5,540)	-	-	10,000	-	-	271,200
Revenues								
Contribution from Reserve	-	-	-	-	-	-	-	-
Other Revenue	(34,100)	(6,000)	-	-	-	-	-	(40,100)
Total Revenue	(34,100)	(6,000)	-	-	-	-	-	(40,100)
Net Budget	232,640	(11,540)	-	-	10,000	-	-	231,100
		-5.0%	0.0%	0.0%	4.3%	0.0%	0.0%	



Planning and Development - Pressure Sheet

Table 18: Planning and Development Pressure Sheet (Part 1)

Budget Variance Explanations	2022 Actual	2023 Actual	2024 Preliminary Actual	2024 Budget	2025 Budget	Incremental Changes	% Change Over Prior Year	Explanation
2024 Net Budget						232,640		
EXPENDITURES								
Personnel	94,188	155,419	186,430	223,850	232,150	8,300	3.7%	Due to general cost of living, step and benefit rate increases
Other Expenditure								
Planning								
TRAINING	-	-	412	265	2,000	1,735	654.7%	Additional staff - continuing education - with frequent bills passed and new changes to the Planning Act and PPS, its important to educate staff to understand current legislations
CONVENTIONS AND SEMINARS	550	2,291	876	2,500	3,000	500	20.0%	Increase in staff attendance
MEMBERSHIPS	150	-	851	2,000	2,200	200	10.0%	Increase in membership requirements
OFFICE SUPPLIES	54	388	100	175	500	325	185.7%	Align with actual need
ADVERTISING	1,805	-	-	2,000	500	(1,500)	-75.0%	Changes to the notice provision requirements
CONSULTANTS PLANNING COUNTY	21,796	21,796	16,347	25,500	10,000	(15,500)	-60.8%	Transition from County to Township staff for decision-making authority pursuant to the Planning Act
MISCELLANEOUS EXPENSE	-	111	111	100	500	400	400.0%	Purchase of reference plans from land registry office
Total Other Expenditures Variance						(13,840)		
Total Expenditures Variance						(5,540)		
REVENUES								
Other Revenue								
Planning								
CONSENT FEES	(12,000)	(16,800)	(19,500)	(15,000)	(20,000)	(5,000)	33.3%	Align with increase in fees and charges
REZONING	(4,000)	(11,600)	(24,000)	(8,000)	(15,000)	(7,000)	87.5%	Align with increase in fees and charges
MINOR VARIANCE	(9,000)	(8,295)	(6,000)	(10,000)	(4,000)	6,000	-60.0%	Due to Zoning By-law amendments
Total Revenues Variance						(6,000)		
BASE BUDGET INCREASE						(11,540)	-5.0%	



Planning and Development - Pressure Sheet

Table 19: Planning and Development Pressure Sheet (Part 2)

Budget Variance Explanations	2022 Actual	2023 Actual	2024 Preliminary Actual	2024 Budget	2025 Budget	Incremental Changes	% Change Over Prior Year	Explanation
SERVICE ENHANCEMENTS								
COMPUTER/SOFTWARE SUPPORT					10,000	10,000		Yearly operating impact of the Cloudpermit project. Streamline community development with an easy -to use planning and zoning software. This platform allows staff to manage applications 24/7 and communicate with applicants online. Services are enhanced through public notice, circulation, online file access, integrated GIS maps as well as reporting features.
TOTAL SERVICE ENHANCEMENTS						10,000	4.3%	
Incremental Change						(1,540)		
Net Budget						231,100	-0.7%	

BUILDING

Building department's mission is to provide the highest quality public service, ensuring compliance with building regulations and by-laws, while working cooperatively with the public and building industry to create a healthy, safe, sustainable, and accessible built environment.

Enforcement of provincial and municipal building by-laws and regulations, primarily through the Ontario Building Code Act, as stated:

1. Review plans and issue permits
2. Conduct mandatory inspections ensuring compliance with the Ontario Building Code.
3. Set appropriate fees to recover costs associated to the direct and indirect expenditures.
4. Investigate and enforce compliance and, if necessary, issue orders.

The department continuously tries to improve service quality, efficiency, and innovation for permit activity with increasing complexity and regulatory changes.





Our 2024 Accomplishments

\$20 Million
Approx. Total Project Value for 2024
Building Permits

140
Building Permit Issued

290
Inspections

- The building department continues to enhance departmental services through Cloudpermit. Notifications of updated workspaces has been a key change in configuration to ensure residents are receiving a fast municipal response. (*Strategic Priorities [SP]: Effective Governance*)
- In 2024, the investment in formal training and development was essential. We will see the next evolution of the code effective January 1st, 2025, and staff are well prepared as stated in our Strategic Plan. (*SP: People*)
- The building department completed all inspections and plan review well within the regulated timeframes for all proposed development. (*SP: Development*)
- Mike Fraser, Deputy Chief Building Officer, has represented the Pine Ridge Chapter of the Ontario Building Officials Association as Chapter Chair, guiding the chapter through educational/technical training opportunities as well as charitable ventures. (*SP: People*)

Figure 16: 2024 Building Statistics

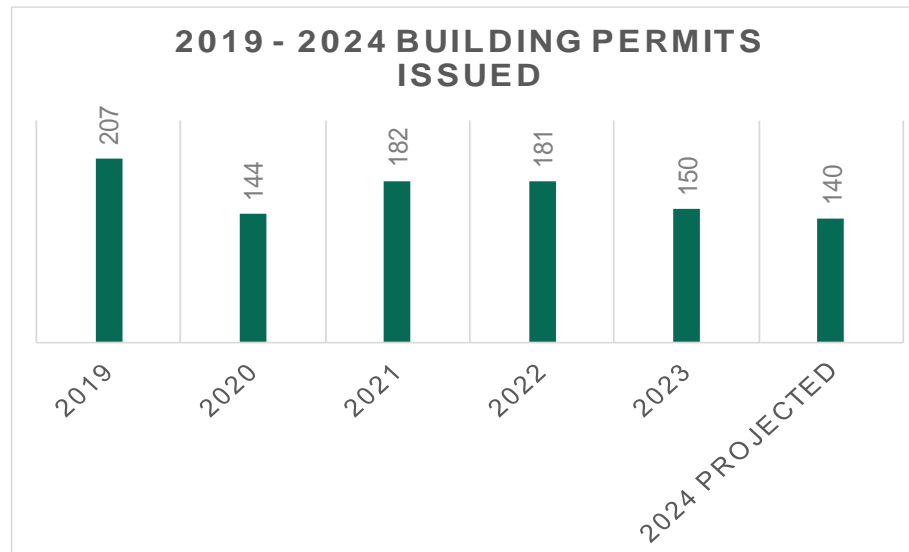


Figure 17: 2019 – 2024 Building Permits



Our 2025 Priorities

- Staff would like to further explore Trax Codes which is the largest collection of up-to-date regulatory information in Canada for the construction industry. The library of information alone is worth a review. (*SP: Effective Governance*)
- Seeing a decline in new single detached dwellings over the last two years, the department will be reaching out to neighboring municipalities to see how we can do a collaborative building department fee study. The goal will be to keep the study costs down while ensuring the Township is still in line with a cost recovery business model while adding funds to the cost stabilization reserve fund. (*SP: Effective Governance*)

Departmental Efficiencies

- Technological advancements have been increasing exponentially in our industry.
- We will continue with our goal towards an efficient paperless process that provides immediate response with accurate information.



Building Department Budget Highlights

Table 20: Building Department Budget Highlights

	2024 Budget	2025 Budget	Variance (Fav)/Unfav	Variance %
Expenditures				
Personnel	215,900	224,500	8,600	4.0%
Contribution to Reserve	-	-	-	
Other Expenditure	38,700	50,000	11,300	29.2%
Total Expenditures	254,600	274,500	19,900	7.8%
Revenues				
Contribution from Reserve	-	-	-	
Other Revenue	(254,600)	(274,500)	(19,900)	7.8%
Total Revenue	(254,600)	(274,500)	(19,900)	7.8%
Net Budget	-	-	-	

Table 21: Building Department Budget Highlights by Category

	2024 Approved Budget	Base	New	Annualization	Service Enhancements	External Pressures	Capital Contribution	2025 Approved Budget
Expenditures								
Personnel	215,900	8,600	-	-	-	-	-	224,500
Contribution to Reserve	-	-	-	-	-	-	-	-
Other Expenditure	38,700	11,300	-	-	-	-	-	50,000
Total Expenditures	254,600	19,900	-	-	-	-	-	274,500
Revenues								
Contribution from Reserve	-	-	-	-	-	-	-	-
Other Revenue	(254,600)	(19,900)	-	-	-	-	-	(274,500)
Total Revenue	(254,600)	(19,900)	-	-	-	-	-	(274,500)
Net Budget	-	-	-	-	-	-	-	-



Building Department - Pressure Sheet

Table 22: Building Department Pressure Sheet

Budget Variance Explanations	2022 Actual	2023 Actual	2024 Preliminary Actual	2024 Budget	2025 Budget	Incremental Changes	% Change Over Prior Year	Explanation
2024 Net Budget						-		
EXPENDITURES								
Personnel	185,411	207,148	185,696	215,900	224,500	8,600	4.0%	Due to general cost of living, and benefit rate increases
Other Expenditure								
TELEPHONE	1,142	1,300	868	500	1,000	500	100.0%	Align with actual
LEGAL	-	-	-	-	5,000	5,000		Cost recovery for Building department's legal expense
MINOR CAPITAL	-	-	-	-	5,000	5,000		Tablet and computer upgrades
COMPUTER/SOFTWARE SUPPORT	-	12,720	12,720	14,200	15,000	800	5.6%	Yearly operating impact of the Cloud permit project
Total Other Expenditures Variance						11,300		
Total Expenditures Variance						19,900		
REVENUES								
Other Revenue								
BUILDING PERMITS	(283,742)	(197,697)	(150,161)	(245,700)	(265,900)	(20,200)	8.2%	Aligned with average actual
OCCUPANCY PERMITS	(5,000)	(4,200)	(2,500)	(3,800)	(3,500)	300	-7.9%	Aligned with projected forecast
Total Revenues Variance						(19,900)		
BASE BUDGET INCREASE						-	0.0%	
Incremental Change						-	0.0%	
Net Budget						-	0.0%	

BY-LAW ENFORCEMENT



By-law Enforcement department's mission is to provide the highest quality public service, while promoting, facilitating, and ensuring compliance with the provisions of municipal by-laws that pertain to the safety and security of the community.

Enforcement of provincial and municipal by-laws and regulations, primarily through the Ontario Building Code Act, as stated:

1. Receive and Track Complaints;
2. Investigate complaint validity; and
3. Enforce compliance and, if necessary, issue orders/take legal action.

The department continuously tries to improve service quality and efficiency relating to by-laws including zoning, property standards, pool enclosures, signs and site alteration.





Our 2024 Accomplishments

17
Permits

- The municipality had another positive year with respect to By-law compliance. Despite legal complexities, 80% of complaint files received were closed. (*Strategic Priorities [SP]: Community*)

29
Complaints received

- With Councils support of progressive enforcement services, staff started the proactive pool enclosure program. Staff mailed 83 letters to current property owners and were contacted by 50 of them. Subsequently, 38 permit files were brought into compliance and the file was closed. (*SP: Community*)

86%
Closed Complaint Files

- Cobourg Police Services Special Constables provided approximately 140 hours of coverage during late spring and summer of 2024. Education and engagement were key in increasing awareness of the by-laws within the Township. Maintaining this partnership has minimized complaints while continuing financial efficiencies. (*SP: Effective Governance*)

Figure 18: 2024 By-law Enforcement Statistics

Our 2025 Priorities

- With the goals of effective governance and the demands and expectations for more active by-law enforcement, the By-law department continued to strive for operating efficiencies while identifying items that present enforcement or legal challenges. (*SP: Effective Governance*)
- We are committed to the investment in people in effort to deliver quality progressive services. The department can improve proactive services with a new By-law Officer position as per the organizational review. (*SP: People*)
- The department continues to explore adoption of technology for our complaint submissions. Staff have reviewed platforms that will assist in streamlining the complaint and investigation process while providing quality information to the public and anticipate a transition to complaints submitted through our website in 2025. (*SP: Effective Governance*)

Departmental Efficiencies

The department continues to explore opportunities for shared services with other agencies and departments for enforcement.



By-law Enforcement Budget Highlights

Table 23: By-law Enforcement Budget Highlights

	2024 Budget	2025 Budget	Variance (Fav)/Unfav	Variance %
Expenditures				
Personnel	46,000	47,900	1,900	4.1%
Contribution to Reserve	-	-	-	
Other Expenditure	43,570	43,570	-	0.0%
Total Expenditures	89,570	91,470	1,900	2.1%
Revenues				
Contribution from Reserve	-	-	-	
Other Revenue	(12,900)	(10,900)	2,000	-15.5%
Total Revenue	(12,900)	(10,900)	2,000	-15.5%
Net Budget	76,670	80,570	3,900	5.1%

Table 24: By-law Enforcement Budget Highlights by Category

	2024 Approved Budget	Base	New	Annualization	Service Enhancements	External Pressures	Capital Contribution	2025 Approved Budget
Expenditures								
Personnel	46,000	1,900	-	-	-	-	-	47,900
Contribution to Reserve	-	-	-	-	-	-	-	-
Other Expenditure	43,570	-	-	-	-	-	-	43,570
Total Expenditures	89,570	1,900	-	-	-	-	-	91,470
Revenues								
Contribution from Reserve	-	-	-	-	-	-	-	-
Other Revenue	(12,900)	2,000	-	-	-	-	-	(10,900)
Total Revenue	(12,900)	2,000	-	-	-	-	-	(10,900)
Net Budget	76,670	3,900	-	-	-	-	-	80,570
		5.1%	0.0%	0.0%	0.0%	0.0%	0.0%	



By-law Enforcement - Pressure Sheet

Table 25: By-law Enforcement Pressure Sheet

Budget Variance Explanations	2022 Actual	2023 Actual	2024 Preliminary Actual	2024 Budget	2025 Budget	Incremental Changes	% Change Over Prior Year	Explanation
2024 Net Budget						76,670		
EXPENDITURES								
Personnel	60,412	43,533	43,939	46,000	47,900	1,900	4.1%	Due to general cost of living, and benefit rate increases
Total Expenditures Variance						1,900		
REVENUES								
Other Revenue								
PERMITS	(5,465)	(5,210)	(2,850)	(6,000)	(5,000)	1,000	-16.7%	Aligned with actual
PARKING REVENUE	(713)	(480)	(247)	(2,000)	(1,000)	1,000	-50.0%	Aligned with actual - It has been an educational program
Total Revenues Variance						2,000		
BASE BUDGET INCREASE						3,900	5.1%	
NEW ITEM								
BY-LAW ENFORCEMENT OFFICER (Contract)								Staff discussed different options and service levels in coordinator meetings and reviewed the quantity of complaints along with community feedback. Staff suggest another attempt at a summer contract to pilot proactive enforcement. We will evaluate the pilot to determine the need of a full time By-law officer in 2026. Should Council wish to proceed, the Budget Enhancement Request for the Full-Time By-law Enforcement Officer, with an annual cost of \$100,000 is attached for consideration in 2025.
TOTAL NEW ITEM						0	0.0%	
Incremental Change						3,900	5.1%	
Net Budget						80,570	5.1%	



Budget Enhancement Request: By-law Enforcement Officer

Project Name: By-law Enforcement Officer

Submitted By: Tim Jeronimus, Manager of Development Services / Chief Building Official

Department: Development Services

Estimated Start Date: July 2025

Table 26: Description and Justification

Description	<p>Enforcement in the municipality has always been a reactive process. The municipality had an organizational review in 2021 which outlined the opportunity to improve our service with a recommendation to post a 24 month contract and then assess the results. Council wished to partially fund the position for up to 910 hours throughout a 24 month period and then evaluate.</p> <p>Staff went through the application process but did not receive any candidates with the qualifications and required skills to perform the duties as described in the posting, that would accept a contract employment offer. Municipal staff have had many discussions regarding proactive enforcement programs after receiving direction from Council for the Pool Enclosure By-law, which all require a significant increase in resources depending on the scope of work. Although it is difficult to predict the level of resources required to achieve a satisfactory level of proactive enforcement, staff have explored several service models. Ultimately, this ask will be dependent on what quantity of enforcement Council would like to see in the Township of Hamilton.</p> <p>Staff discussed different options and service levels in coordinator meetings and reviewed the quantity of complaints along with community feedback. Staff suggest another attempt at a summer contract to pilot proactive enforcement. We will evaluate the pilot to determine the need of a full time By-law officer in 2026. Should Council wish to proceed, the Budget Enhancement Request for the Full-Time By-law Enforcement Officer, with an annual cost of \$100,000 is attached for consideration in 2025.</p>
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Table 27: Description and Justification - continued

Justification	<p>We have By-laws to ensure public safety, eliminate nuisances and set minimum standards throughout our community. Existing and proposed By-law have little value unless we have the resources and means to enforce them.</p> <p>Staff currently respond to complaints reactively but can appreciate the fact that improvements can be made to not only update the By-laws but also enhance municipal services with a proactive or educational approach.</p> <p>Staff understand the importance of hiring a qualified and competent candidate as diplomacy and negotiation skills can help resolve By-law contraventions without having to go to court.</p>
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Table 28: Project Matrix

Criteria	Assessment (Low, Medium, High)	Comments
Safety Issues, Risk Management	High	Municipalities have broad powers to pass By-laws on matters such as health, safety and well-being of the municipality and to protect persons and property. Adequate resources are needed to protect our residents, the public, and our first responders.
Legislative Requirement	Medium	It's the Townships responsibility to ensure a transparent, consistent, fair, unbiased, and effective process for the enforcement and prosecution of relevant laws.



Criteria	Assessment (Low, Medium, High)	Comments
Operational Saving, Short Payback	Low	One of the responsibilities of the By-Law Enforcement Officer will be to help implement an administrative monetary penalties model. This will help with departmental cost recovery.
Service Enhancements	High	The hiring of a By-law Officer will help ensure a transparent, consistent, fair, unbiased, and effective process for the enforcement and prosecution of our municipal laws.

Table 29: Costing

Cost	2025 July Start	2026 Full Year	Annualization
By-law Enforcement Officer	\$50,000	\$100,000	\$50,000

FIRE



The overall objective of the Fire department is to provide the community with an optimum level of protection from fire and other related public safety hazards.

The Fire Protection and Prevention Act (FPPA) requirements include the delivery of the following service as a minimum:

Minimum Required Services:

Section 2(1) of the **Fire Protection and Prevention Act** states:

Every municipality shall,

1. Establish a program in the municipality which must include public education with respect to fire safety and certain components of fire prevention; and
2. Provide such other fire protection services as it determines may be necessary in accordance with its needs and circumstances.





Fire Safety Education

Distribution of fire and life safety information and public education programs are administered in accordance with the FPPA and policies of the Fire Departments Fire Prevention and Public Safety Division, these include:

- A residential home fire safety awareness program and a smoke alarm program for residential occupancies;
- Fire and life safety communiqués distributed to the media on a regular basis; and
- Maintaining at least one Public Fire and Life Safety Educator certified to the Ontario Fire Service Standard.

Fire Prevention

- The Fire Prevention Division follows the Fire Marshal's three pillars of defense – Public Education, Fire Prevention, and Fire Suppression.
- Inspections arising from complaint, request, retrofit, or self initiated and fire investigations are provided in accordance with the FPPA and policies of the Fire Departments Fire Prevention and Public Safety Division.
- New construction inspections and plan reviews of buildings under construction in respect of fire protection systems within buildings shall be conducted in accordance with the applicable By-law and operating procedures.

Fire Suppression and Emergency Response

- Fire suppression services, both in an offensive and defensive mode including search and rescue operations, forcible entry, ventilation, protecting exposures, salvage and overhaul as appropriate.
- Special technical and/or rescue services including performing extrication using hand tools, air bags and heavy hydraulic tools as required.
- Water/ice rescue services at the shore-based level.
- Confined space rescue, trench rescue, high angle rescue, Heavy Urban Search and Rescue (HUSAR), hazardous materials, in accordance with available resources on an awareness level.
- Emergency pre-hospital care responses and medical acts such as defibrillation, standard first aid, CPR, and the Emergency Medical Responders Program to Base Hospital protocols as agreed.

Emergency Management

- The Fire Chief acts as the Community Emergency Management Coordinator (CEMC) for the Township and ensures the maintenance of the emergency management program as mandated by the Province. This includes the Emergency Response Plan, annual training, and Critical Infrastructure and Hazards Identification Risk Analysis.



Our 2024 Accomplishments

- Developed a specialized ice water rescue plan, including the purchase of new ice water rescue equipment. (*Strategic Priorities [SP]: People*)
- Completed over 100 hours of practical training in house, as well as attending conferences, seminars and outside training events. (*SP: People*)
- Completed NFPA 1001 I and II certification for recruits hired at the end of 2023. (*SP: People*)
- Company Officers participated in NFPA 1021 Officer I and NFPA 1041 Instructor I. (*SP: People*)
- Responded to over 300 emergency response activations. (*SP: Community*)
- Response time (Chute) under the national standard of 9 minutes 90% of the time. (*SP: Community*)
- Worked with neighbouring fire departments to our Municipal borders to continue creating Automatic Aid agreements to provide emergency response to our residence on the fastest and most efficient manner. (*SP: Community*)
- Continued innovative methods to conducting legislated smoke alarm program. Included door to door format, utilization of emergency response and survey data for over 500 checks. (*SP: Community*)

- Annual legislated inspection and drill of Vulnerable Occupancy. (*SP: Community*)
- Burn Permit program and education enhancements, reducing the number of complaints and responses. (*SP: Community*)



Figure 19: 2024 Fire Statistics

- 35 public education events including a summer Junior Firefighter Camp in conjunction with the Parks and Recreation Department. (*SP: Community*)
- 60 inspections focusing on commercial/industrial occupancies. (*SP: Community*)



Our 2024 Accomplishments (continues)



Emergency Responses

300+



House Training Hours Completed

100+



Residential Smoke Alarm Check Completed

500+



New Recruits

10+



Master Fire Plan Recommendations Completed

29 of 29

- Continued the fire extinguisher, First Aid kits and Automated External Defibrillator Inspection and maintenance program for the Township. (*SP: Community*)
- Implementation and management of the 2024 Fire Department operating and capital budget, within +/- 2% of budget approval. (*SP: Effective Governance*)
- Implementation of the Master Fire Plan for the Township completing the last 7 of 29 recommendations. (*SP: Effective Governance*)
- Participated in County of Northumberland Recruit Program including live fire training with the mobile live fire training trailer from the OFMEM. (*SP: Effective Governance*)
- Achieved certificate of annual Emergency Management Program Compliance. Implemented Incident Management Systems forms into our Emergency Operations Centre. (*SP: Effective Governance*)
- The Northumberland County Fire Prevention Officers Association continued using shared videos, radio ads, online advertising for the purpose of public education jointly. (*SP: Effective Governance*)
- Open-air burn By-law was revised and approved by Council. (*SP: Effective Governance*)
- Establishing and Regulating By-law was revised and approved by Council. (*SP: Effective Governance*)
- Heating system was replaced in the bay area of Station #2 Baltimore. (*SP: Environment*)
- A new encapsulator water additive was placed into service that does not contain PFAS and PFOS. (*SP: Environment*)



Our 2024 Accomplishments (continued)

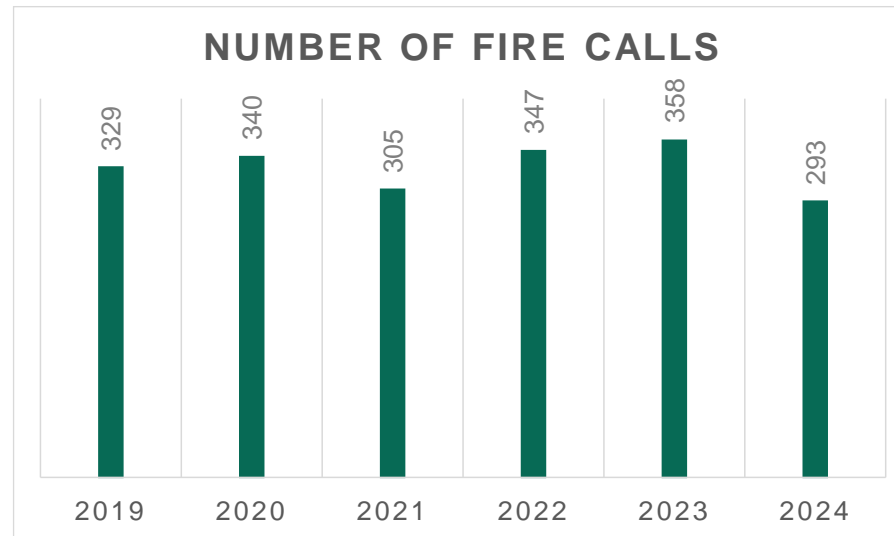


Figure 20: 2019-2024 Fire Calls

- Application to the Provincial Fire Protection Grant focusing on cancer prevention for Firefighters. (*SP: Environment*)
- Tested our Tanker Shuttle Accreditation ensuring an industrial rating of 657 gallons per minutes/2987 litres per minutes. This accreditation provides assurance that adequate water can be brought to a fire incident from an alternate water supply other than a fire hydrant on a Municipal Water System. (*SP: Development*)
- Continued to review the Township's building stock and development to ensure fire safety is a priority in the Township. (*SP: Development*)
- Hydrant testing completed to identify the flow ratings as per NFPA standards. (*SP: Development*)
- Partnering with the other 6 fire services in Northumberland County we are working on the final stages of our radio communications transitioning to a digital system. (*SP: Development*)



Our 2025 Priorities

- Continued officer development and succession planning for the Department. (*SP: People*)
- Aligning to achieve firefighter certification under the National Fire Protection Act for all levels of service by 2026 and 2028. (*SP: People*)
- Continue retention efforts of our firefighters. (*SP: People*)
- Continued Fire Prevention and Education to ensure that the residents of the Township make fire safety a priority. (*SP: Community*)
- Implementation of new software integrating dispatching, response, pre-planning, inspections and data collection. (*SP: Effective Governance*)
- Continue to enhance the relationships of neighbouring Fire Departments to continue working together in all aspects of the Department. (*SP: Effective Governance*)
- Review of the Departments Standard Operating Guideline Policy Manual and update as required. (*SP: Effective Governance*)
- Continue researching industry best practices regarding personal protective equipment and steps that can be taken to prevent exposures. (*SP: Environment*)
- Fire Station study for Station #2 Baltimore to ensure efficiencies and effectiveness. (*SP: Development*)

Departmental Efficiencies

Continued partnerships and sharing of resources with the other 7 Northumberland County Fire Services in: Fire Prevention, Training, Automatic Aid, Mutual Aid, and Dispatching.



Fire Department Budget Highlights

Table 30: Fire Department Budget Highlights

	2024 Budget	2025 Budget	Variance (Fav)/Unfav	Variance %
Expenditures				
Personnel	786,270	851,600	65,330	8.3%
Contribution to Reserve	260,000	306,000	46,000	17.7%
Other Expenditure	308,860	337,060	28,200	9.1%
Total Expenditures	1,355,130	1,494,660	139,530	10.3%
Revenues				
Contribution from Reserve	-	-	-	
Other Revenue	(110,500)	(155,500)	(45,000)	40.7%
Total Revenue	(110,500)	(155,500)	(45,000)	40.7%
Net Budget	1,244,630	1,339,160	94,530	7.6%

Table 31: Fire Department Budget Highlights by Category

	2024 Approved Budget	Base	New	Annualization	Service Enhancements	External Pressures	Capital Contribution	2025 Approved Budget
Expenditures								
Personnel	786,270	65,330	-	-	-	-	-	851,600
Contribution to Reserve	260,000	-	-	-	-	-	46,000	306,000
Other Expenditure	308,860	3,000	-	-	15,200	10,000	-	337,060
Total Expenditures	1,355,130	68,330	-	-	15,200	10,000	46,000	1,494,660
Revenues								
Contribution from Reserve	-	-	-	-	-	-	-	-
Other Revenue	(110,500)	(45,000)	-	-	-	-	-	(155,500)
Total Revenue	(110,500)	(45,000)	-	-	-	-	-	(155,500)
Net Budget	1,244,630	23,330	-	-	15,200	10,000	46,000	1,339,160
		1.9%	0.0%	0.0%	1.2%	0.8%	3.7%	



Fire Department - Pressure Sheet

Table 32: Fire Department Pressure Sheet (Part 1)

Budget Variance Explanation	2022 Actual	2023 Actual	2024 Preliminary Actual	2024 Budget	2025 Budget	Incremental Changes	% Change Over Prior Year	Explanation
2024 Net Budget						1,244,630		
EXPENDITURES								
Personnel	715,356	752,852	731,194	786,270	851,600	65,330	8.3%	Due to step and benefit rate increases, general cost of living increases and provision for enrolment of non-full-time (NFT) firefighters to OMERS
Other Expenditure								
FIRE PREVENTION SUPPLIES	6,429	13,020	6,073	7,000	6,500	(500)	-7.1%	The costs associated with burn permits will now be captured by the new "First Due" software. Township will not be buying credits from Burn Permit.com
UNIFORMS	8,934	9,186	10,062	10,000	11,000	1,000	10.0%	Aligned with actuals + contingency
TELEPHONE	5,626	4,059	3,355	6,000	4,000	(2,000)	-33.3%	Eliminated the landlines at Station #1 and #3 as well as the unused Fax line at Station #2
VEHICLE REPAIRS/EXPENSE	31,873	36,734	31,776	27,500	32,000	4,500	16.4%	Aligned with actual
Total Other Expenditures Variance						3,000		
Total Expenditures Variance						68,330		
REVENUES								
Other Revenue								
BURN PERMITS	(29,720)	(31,369)	(26,236)	(30,000)	(32,500)	(2,500)	8.3%	Aligned with actual
FIRE CALLS RECOVERABLE	(93,150)	(41,251)	(76,290)	(57,500)	(100,000)	(42,500)	73.9%	MTO recoverable with Cobourg Fire + Annual 401 recoverable
Total Revenues Variance						(45,000)		
BASE BUDGET INCREASE						23,330	1.9%	



Table 33: Fire Department Pressure Sheet (Part 2)

Budget Variance Explanation	2022 Actual	2023 Actual	2024 Preliminary Actual	2024 Budget	2025 Budget	Incremental Changes	% Change Over Prior Year	Explanation
SERVICE ENHANCEMENTS								
COMPUTER SUPPORT	1,090	1,119	1,119	2,300	17,500	15,200	660.9%	All encompassing software for the fire service to streamline fire department documentation. This software is being adopted by all Fire Department in Northumberland County as well as Peterborough Fire as the dispatch centre. Staffing, equipment, incidents, training, inspections and dispatching are all integrated in this one platform. Real-time two way communication between dispatch and the Fire Department allow for less radio traffic, better communications and information tracking. Accurate inspection, pre-planning and call history are shared with responders and incident commanders during emergencies to provide them with more robust information and ensuring firefighter safety.
TOTAL SERVICE ENHANCEMENTS						15,200	1.2%	
EXTERNAL PRESSURE								
INSURANCE	57,554	77,249	90,265	84,600	94,600	10,000	11.8%	Aligned with actual + Rate Increase
EXTERNAL PRESSURE						10,000	0.8%	
BUDGET INCREASE excluding CAPITAL CONTRIBUTION						48,530	3.9%	
CAPITAL CONTRIBUTION								
TRANSFER TO FIRE VEHICLE/EQUIPMENT RESERVE	160,000	175,830	195,000	260,000	300,000	40,000	15.4%	Phase-in impact to meet the target of the Asset Management Plan (AMP) for the Fire Vehicle & Equipment Reserve Year 3 of 4 of the transfer: GENERAL RESERVE - \$135k as per PS-2022-05
TRANSFER TO FIRE FACILITY RESERVE					6,000	6,000		Phase-in impact to meet the target of the AMP - Annual Requirement as per AMP is \$70k
CAPITAL CONTRIBUTION						46,000	3.7%	
Incremental Change						94,530	7.6%	
Net Budget						1,339,160	7.6%	



Policing

The Township of Hamilton outsources policing requirements to the OPP.

Policing Budget Highlights

Table 34: Policing Budget Highlights

	2024 Budget	2025 Budget	Variance (Fav)/Unfav	Variance %
Expenditures				
Personnel	-	-	-	
Contribution to Reserve	-	-	-	
Other Expenditure	1,420,213	1,479,139	58,926	4.1%
Total Expenditures	1,420,213	1,479,139	58,926	4.1%
Revenues				
Contribution from Reserve	-	-	-	
Other Revenue	(15,208)	(15,208)	-	0.0%
Total Revenue	(15,208)	(15,208)	-	0.0%
Net Budget	1,405,005	1,463,931	58,926	4.2%

Table 35: Policing Budget Highlights by Category

	2024 Approved Budget	Base	New	Annualization	Service Enhancements	External Pressures	Capital Contribution	2025 Approved Budget
Expenditures								
Personnel	-	-	-	-	-	-	-	-
Contribution to Reserve	-	-	-	-	-	-	-	-
Other Expenditure	1,420,213	-	-	-	-	58,926	-	1,479,139
Total Expenditures	1,420,213	-	-	-	-	58,926	-	1,479,139
Revenues								
Contribution from Reserve	-	-	-	-	-	-	-	-
Other Revenue	(15,208)	-	-	-	-	-	-	(15,208)
Total Revenue	(15,208)	-	-	-	-	-	-	(15,208)
Net Budget	1,405,005	-	-	-	-	58,926	-	1,463,931
		0.0%	0.0%	0.0%	0.0%	4.2%	0.0%	



Policing - Pressure Sheet

Table 36: Policing Pressure Sheet

Budget Variance Explanation	2022 Actual	2023 Actual	2024 Preliminary Actual	2024 Budget	2025 Budget	Incremental Changes	% Change Over Prior Year	Explanation
2024 Net Budget						1,405,005		
EXTERNAL PRESSURE								
REALIGNMENT SERVICE	1,420,308	1,404,707	1,176,430	1,411,713	1,470,639	58,926	4.2%	The total billing statement that was initially provided to the Township in October, 2024, for 2025, inclusive of the increases resulting from the new collective agreement, was \$1,728,331. On November 29, Township received the revised billing letter which provided an estimated \$257,691 in financial relief for the Township, bringing the new total for OPP services being billed to in 2025 to \$1,470,639.
EXTERNAL PRESSURE						58,926	4.2%	
Incremental Change						58,926	4.2%	
Net Budget						1,463,931	4.2%	

POLICE SERVICES BOARD

The Northumberland OPP Detachment Police Services Board serves the area of Alderville First Nation and municipalities of Alnwick/Haldimand Township, Municipality of Brighton, Cramahe Township, Hamilton Township, and Municipality of Trent Hills.

The Detachment Board was established in 2024 once the Regulations to the Community Safety Policing Act (CSPA) came into force. The role of the Board is to ensure adequate and effective police services for the residents within the Northumberland Detachment. Additional Board priorities include policy development regarding effective law enforcement, crime prevention, and overseeing the provision of police services in accordance with the principles established in the CSPA.

The Northumberland OPP Detachment Police Services Board is composed of 10 members including one member from each of the participating municipalities, two community members jointly appointed by the municipalities and First Nation, and two members appointed by the province.





Police Services Board Budget Highlights

Table 37: Police Services Board Budget Highlights

Budget Variance Explanations	2022 Actual	2023 Actual	2024 Budget	2025 Budget	Incremental Changes	% Change Over Prior Year	Explanation
2024 Net Budget					7,503		
EXPENDITURES	7,503	7,503	7,503	14,166	6,663	88.8%	The Police Service Board's expenses have increased following the amalgamation of five municipal boards into a single entity. Contributing factors include the hiring of a part-time Executive Assistant, the purchase of a computer, outsourced financial services, insurance premiums, and costs related to conferences and meetings. These elements collectively impact the overall cost of operating the board.
Incremental Change					6,663	88.8%	
Net Budget					14,166	88.8%	

GANARASKA REGION CONSERVATION AUTHORITY

The Township is a member of the Ganaraska Region Conservation Authority (GRCA). We participate formally on their Board, deal regularly with GRCA staff, and Township's residents are directly impacted by the range of the GRCA's programs, services, and operations delivered within their mandate.





GRCA Budget Highlights

Table 38: Ganaraska Region Conservation Authority Budget Highlights

	2024 Budget	2025 Budget	Variance (Fav)/Unfav	Variance %
Expenditures				
Personnel	-	-	-	■
Contribution to Reserve	-	-	-	■
Other Expenditure	172,211	183,437	11,226	6.5%
Total Expenditures	172,211	183,437	11,226	6.5%
Revenues				
Contribution from Reserve	-	-	-	■
Other Revenue	-	-	-	■
Total Revenue	-	-	-	-
Net Budget	172,211	183,437	11,226	6.5%

Table 39: Ganaraska Region Conservation Authority Budget Highlights by Category

	2024 Approved Budget	Base	New	Annualization	Service Enhancements	External Pressures	Capital Contribution	2025 Approved Budget
Expenditures								
Personnel	-	-	-	-	-	-	-	-
Contribution to Reserve	-	-	-	-	-	-	-	-
Other Expenditure	172,211	-	-	-	-	11,226	-	183,437
Total Expenditures	172,211	-	-	-	-	11,226	-	183,437
Revenues								
Contribution from Reserve	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-
Total Revenue	-	-	-	-	-	-	-	-
Net Budget	172,211	-	-	-	-	11,226	-	183,437
		0.0%	0.0%	0.0%	0.0%	6.5%	0.0%	



GRCA - Pressure Sheet

Table 40: Ganaraska Region Conservation Authority Pressure Sheet

Budget Variance Explanation	2022 Actual	2023 Actual	2024 Preliminary Actual	2024 Budget	2025 Budget	Incremental Changes	% Change Over Prior Year	Explanation
2024 Net Budget						172,211		
EXTERNAL PRESSURE								
CONSERVATION AUTHORITY	184,204	185,804	172,211	172,211	183,437	11,226	6.5%	Council pre-approved the budget of \$190,437 on November 19, 2024 (Staff Report T-2023-24). Staff have been informed that there will be a surplus of \$7,000 for the Clean Water Healthy Landowner Project. Staff is proposing to transfer the surplus of \$7,000 to the Environmental Initiative Reserve for the Floodplain Mapping Project.
Total Expenditures Variance						11,226	6.5%	
EXTERNAL PRESSURE						11,226	6.5%	
Incremental Change						11,226	6.5%	
Net Budget						183,437	6.5%	

ANIMAL SERVICES

In May 2022, Council transferred care and enforcement of animal services to the Northumberland Humane Society (NHS).

The Northumberland Humane Society is a community minded organization governed by a volunteer board and has a strong reputation as an animal welfare group.

The agreement is a five-year term and is based on a model of animal control, enforcement, and care currently being delivered by Humane Society agencies across various municipalities in Ontario.





Animal Services Budget Highlights

Table 41: Animal Services Budget Highlights

	2024 Budget	2025 Budget	Variance (Fav)/Unfav	Variance %
Expenditures				
Personnel	-	-	-	
Contribution to Reserve	-	-	-	
Other Expenditure	38,500	40,400	1,900	4.9%
Total Expenditures	38,500	40,400	1,900	4.9%
Revenues				
Contribution from Reserve	-	-	-	
Other Revenue	(3,570)	(3,570)	-	0.0%
Total Revenue	(3,570)	(3,570)	-	0.0%
Net Budget	34,930	36,830	1,900	5.4%

Table 42: Animal Services Budget Highlights by Category

	2024 Approved Budget	Base	New	Annualization	Service Enhancements	External Pressures	Capital Contribution	2025 Approved Budget
Expenditures								
Personnel	-	-	-	-	-	-	-	-
Contribution to Reserve	-	-	-	-	-	-	-	-
Other Expenditure	38,500	-	-	-	-	1,900	-	40,400
Total Expenditures	38,500	-	-	-	-	1,900	-	40,400
Revenues								
Contribution from Reserve	-	-	-	-	-	-	-	-
Other Revenue	(3,570)	-	-	-	-	-	-	(3,570)
Total Revenue	(3,570)	-	-	-	-	-	-	(3,570)
Net Budget	34,930	-	-	-	-	1,900	-	36,830
		0.0%	0.0%	0.0%	0.0%	5.4%	0.0%	

Animal Services - Pressure Sheet

Table 43: Animal Services Pressure Sheet

Budget Variance Explanations	2022 Actual	2023 Actual	2024 Preliminary Actual	2024 Budget	2025 Budget	Incremental Changes	% Change Over Prior Year	Explanation
2024 Net Budget						34,930		
EXTERNAL PRESSURE								
ANIMAL SERVICES	37,214	36,690	37,039	38,500	40,400	1,900	4.9%	As per the contracted rate
EXTERNAL PRESSURE						1,900	5.4%	
Incremental Change						1,900	5.4%	
Net Budget						36,830	5.4%	

PUBLIC WORKS - ROAD



It is the responsibility of the Public Works department to maintain and improve the Township's 299 km of roads for the benefit of the traveling public. The department also maintains a fleet of vehicles and equipment with a long-term capital replacement schedule. The department is responsible for the delivery of services to our residents and tax payers in our community with a focus on customer service. Roads are maintained in accordance to the Township and minimum maintenance standards.

Department functions can be categorized as follows:

Operations

- Maintenance of local right-of-way's (trees, ditches, catch basins) and roads within Township's boundaries
- Winter control operations, including snow plowing and sanding/salting
- Installation and maintenance of signage on roadways and ditching & drainage systems
- Surface Treatment, shoulder repair and dust control
- Asphalt patching; street sweeping; street light maintenance; pavement marking; pavement preservation

Roads and Infrastructure Management

- Long range planning of the Township's Road and storm sewers, including storm water management ponds. Inspection of Road Reconstruction programs (storm sewers, curbs, granular materials, hot mix asphalt, etc.). Assist with GIS updates and mapping.



Our 2024 Accomplishments

30

Winter events (2023/2024 season)

- Continue to update and work on the ten-year Capital Plan to guide the replacement of vehicle assets in the municipality. (*Strategic Priorities [SP]: Development*)
- Recruited and hired a Part-time Administrative Assistant for the Public Works Department. (*SP: Effective Governance*)
- New Dump Truck that was ordered spring of 2022 was delivered Fall of 2024. (*SP: Development*)
- Created a Road Reserve for the Reconstruction of Mill and Oak Street. (*SP: Development*)

Completed approximately 17,000 metres of crack sealing

Figure 21: 2024 Public Works Statistics

- Completed \$343,000 in double surface treatment with base stabilization, 5.6 km's in length, \$335,000 in single lift surface treatment overlays, 15.2 km's in length, and \$548,000 in asphalt reconstruction, 1.5 km's in length. (*SP: Development*)
- Final report of the Stormwater Master Plan was received for the Baltimore Area. (*SP: Environment*)
- Updating the 2019 Road Needs Study (final report expected to be delivered February 2025). (*SP: Development*)
- Completed Phase 1 of Stormwater Network Assessment. (*SP: Environment*)
- Pre-Engineering Review of Sidey Drive, Bewdley. (*SP: Development*)
- Implemented new work order system to achieve more efficient reporting and tracking. (*SP: Effective Governance*)
- Completed 31 km's of yellow pavement markings, 16 km's of white pavement markings, 21 Stop Bars, 1 Railway Crossing and 150 km/h symbol. (*SP: Development*)



Our 2025 Priorities

- Implement and review the long-term vehicle/equipment replacement schedule. (*SP: Development*)
- Work on the 10-year capital plan for road network reconstruction. (*SP: Development*)
- Word on the long-term plan for Bridge and Structure replacement. (*SP: Development*)
- Maintain and when possible, improving existing road infrastructure. (*SP: Development*)
- Update our Asset Management. (*SP: Effective Governance*)
- Review and assess existing stormwater network. (*SP: Environment*)
- Fully implement work order and road patrol program. (*SP: Effective Governance*)

Departmental Efficiencies

- New larger vehicles are equipped with emission control system, which includes diesel particular filter (DPF), diesel exhaust fluid, etc.
- Larger trucks have an anti idling device.
- Wash soaps are environmentally friendly.
- Roads are sanded with a sand salt mix, rather than straight salt to reduce sodium chloride along roadside. The salt is also treated enhancing its performance, therefore, melts at a lower temperature and longer lasting.
- Lights in the Public works garage are LED high efficiency.
- Promoting road overlay type projects rather than road reconstruction projects. Saves time, energy and less greenhouse gas emissions created.



Public Works Budget Highlights

Table 44: Public Works Budget Highlights

	2024 Budget	2025 Budget	Variance (Fav)/Unfav	Variance %
Expenditures				
Personnel	1,505,106	1,573,340	68,234	4.5%
Contribution to Reserve	378,000	508,500	130,500	34.5%
Other Expenditure	2,362,949	2,418,249	55,300	2.3%
Total Expenditures	4,246,055	4,500,089	254,034	6.0%
Revenues				
Contribution from Reserve	(30,000)	(10,000)	20,000	-66.7%
Other Revenue	(124,360)	(124,360)	-	0.0%
Total Revenue	(154,360)	(134,360)	20,000	-13.0%
Net Budget	4,091,695	4,365,729	274,034	6.7%

Table 45: Public Works Budget Highlights by Category

	2024 Approved Budget	Base	New	Annualization	Service Enhancements	External Pressures	Capital Contribution	2025 Approved Budget
Expenditures								
Personnel	1,505,106	29,134	-	39,100	-	-	-	1,573,340
Contribution to Reserve	378,000	-	-	-	-	-	130,500	508,500
Other Expenditure	2,362,949	19,100	-	-	18,000	18,200	-	2,418,249
Total Expenditures	4,246,055	48,234	-	39,100	18,000	18,200	130,500	4,500,089
Revenues								
Contribution from Reserve	(30,000)	20,000	-	-	-	-	-	(10,000)
Other Revenue	(124,360)	-	-	-	-	-	-	(124,360)
Total Revenue	(154,360)	20,000	-	-	-	-	-	(134,360)
Net Budget	4,091,695	68,234	-	39,100	18,000	18,200	130,500	4,365,729
		1.7%	0.0%	1.0%	0.4%	0.4%	3.2%	



Public Works - Pressure Sheet

Table 46: Public Works Budget Pressure Sheet (Part 1)

Budget Variance Explanations	2022 Actual	2023 Actual	2024 Preliminary Actual	2024 Budget	2025 Budget	Incremental Changes	% Change Over Prior Year	Explanation
2024 Net Budget						4,091,695		
EXPENDITURES								
Personnel	1,326,144	1,294,936	1,102,232	1,471,106	1,500,240	29,134	2.0%	Due to general cost of living, step increase, benefit rate increases and benefit adjustments
Other Expenditure								
Road ADMIN								
TRAINING	10,444	5,765	7,670	9,000	11,000	2,000	22.2%	Additional training - Heavy Equipment Operator, First Aid, equipment training, training for students
CONVENTIONS AND SEMINARS	2,149	2,639	3,122	3,500	4,000	500	14.3%	Increased costs for seminars and conventions
MEMBERSHIPS	2,039	2,261	1,739	1,900	2,000	100	5.3%	Aligned with actual
SHOP SUPPLIES	12,298	11,417	6,647	14,000	16,000	2,000	14.3%	Increased cost for parts and supplies for shop
UNIFORMS	18,124	20,141	15,158	19,500	20,500	1,000	5.1%	Increased cost for staff uniforms and coveralls
CLEANING SERVICES	7,673	7,484	4,261	7,000	8,000	1,000	14.3%	Increased cost for cleaning supplies and labor
EQUIPMENT MAINTENANCE	25,048	13,925	18,809	21,000	25,000	4,000	19.0%	To complete maintenance on our Fuel System, which will need to be a fully licensed T.S.S.A member. Fuel system is approaching 10 years and needs additional maintenance and cleaning of electrical components.
WOOD GRINDING	-	-	-	30,000	-	(30,000)		Tub Grinding project in 2024 (to mulch wood at Nagle Road Pit). - Will auction it off on Gov Deals
Roads Fleet								
LICENCE-VEHICLE	22,512	25,075	25,440	25,500	26,500	1,000	3.9%	Aligned with actual + CPI
VEHICLE REPAIRS EXPENSE	143,887	143,264	99,414	140,000	149,000	9,000	6.4%	Vehicles and equipment aging, more maintenance, inflation increase in parts cost
TIRES	19,029	19,524	1,217	14,500	16,000	1,500	10.3%	Aligned with average actual
Public Works Building								
HYDRO	11,201	13,019	10,077	12,000	12,500	500	4.2%	Aligned with actual + Increase in Hydro Cost
Bridges								
ENGINEERING CONSULTANTS	6,106	13,717	-	13,500	15,000	1,500	11.1%	Additional Cost for review and inspections of Structures that are greater than 3 meters and also some bigger culverts



Table 47: Public Works Budget Pressure Sheet (Part 2)

Budget Variance Explanations	2022 Actual	2023 Actual	2024 Preliminary Actual	2024 Budget	2025 Budget	Incremental Changes	% Change Over Prior Year	Explanation
Winter Control								
SAND SCREENING	117,882	63,941	80,628	63,800	73,800	10,000	15.7%	Actual costs buying sand and not using sand from gravel pit. When processing winter sand, we need to screen the stone from the sand, therefore we then have a by product. More efficient using the gravel pit resource for Granular 'A'
Streetlights								
RURAL STREETLIGHT MAINTENANCE	6,087	20,688	8,812	10,000	20,000	10,000	100.0%	Street lights are 9 years old and maintenance is needed
Roads Miscellaneous Maintenance								
HARD TOP MTCE-MATERIALS	33,779	22,997	22,087	32,000	35,000	3,000	9.4%	Increase cost for purchasing cold patch
RD SIGNS-MATERIALS	8,284	10,226	6,936	10,000	12,000	2,000	20.0%	Creating signs in house. 3m Vinyl to create letters and numbers increased significantly
Total Other Expenditures Variance						19,100		
Total Expenditures Variance						48,234		
REVENUES								
Contribution from Reserve								
Road ADMIN								
CONTRIBUTION FROM ROAD RESERVE	-	-	-	(30,000)	-	30,000		Tub Grinding project in 2024 (to mulch wood at Nagle Road Pit). - Will auction it off on Gov Deals
Streetlights								
CONTRIBUTION FROM STREET LIGHT RESERVES					(10,000)	(10,000)		To fund for the overage in streetlight maintenance
Total Contribution from Reserve						20,000		
BASE BUDGET INCREASE						68,234	1.7%	



Table 48: Public Works Budget Pressure Sheet (Part 3)

Budget Variance Explanations	2022 Actual	2023 Actual	2024 Preliminary Actual	2024 Budget	2025 Budget	Incremental Changes	% Change Over Prior Year	Explanation
NEW								
OPERATION SUPPORT ASSISTANT PT conversion to FT OPERATOR 0.5 FTE								Staff have identified these positions; however, will not proceed with any budget enhancement requests or discussions for 2025 until the completion of the Public Works Internal Service Delivery review.
NEW						-	0.0%	
ANNULIAZATION								
OPERATION SUPPORT ASSISTANT PT				14,000	33,100	19,100		Position approved in 2024
MECHANIC ASSISTANT PT				20,000	40,000	20,000		Position approved in 2024
ANNULIAZATION						39,100	1.0%	
SERVICE ENHANCEMENTS								
HARD TOP MTCE-CONTRACTED OUT	158,531	86,191	95,123	130,000	140,000	10,000	7.7%	Additional crack sealing in various locations
ZONE PAINTING-CONTRACTED OUT	9,789	13,006	-	18,000	21,000	3,000	16.7%	Additional line painting throughout the Township and CPI
CATCH BASINS	28,518	16,012	12,639	25,000	30,000	5,000	20.0%	Additional cleaning, CCTV, and condition review
TOTAL SERVICE ENHANCEMENTS						18,000	0.4%	
EXTERNAL PRESSURE								
INSURANCE	86,817	98,645	130,234	143,300	161,500	18,200	12.7%	Aligned with actual + rate increase
EXTERNAL PRESSURE						18,200	0.4%	
BUDGET INCREASE excluding CAPITAL CONTRIBUTION						143,534	3.5%	



Table 49: Public Works Budget Pressure Sheet (Part 4)

Budget Variance Explanations	2022 Actual	2023 Actual	2024 Preliminary Actual	2024 Budget	2025 Budget	Incremental Changes	% Change Over Prior Year	Explanation
CAPITAL CONTRIBUTION								
TRANSFER TO ROAD FACILITY RESERVES	-	-	3,750	5,000	55,000	50,000		Phase-in impact to meet the target of the Asset Management Plan (AMP)
TRANSFER TO STRUCTURE RESERVE	12,000	12,000	9,000	12,000	52,000	40,000		
TRANSFER TO STORMWATER RESERVE	-	-	-	-	40,500	40,500		
CAPITAL CONTRIBUTION						130,500	3.2%	
Incremental Change						274,034	6.7%	
Net Budget						4,365,729	6.7%	



PARKS & FACILITIES

To provide a wide range of recreation and active living opportunities and experiences through the management and maintenance of the parks system, the two multi-use recreational facilities, two additional community banquet halls and three waterfront parks. Work includes management and maintenance of arenas, indoor turf, ball diamonds, basketball courts, tennis courts, multi-purpose courts, trails, waterfront parks and active and passive parks throughout the Township of Hamilton.

Parks and Facility staff work with approximately fifty different user groups and organization to provide facilities for recreation services for multiple organizations within Hamilton Township. In addition to user groups, Township staff provide a variety of programs for all ages of Township residents including youth camps, senior activities and community events.





Our 2024 Accomplishments

New Ballpark Fencing - Staff completed the installation of new outfield fencing for ball diamonds #2 and #3 at the Baltimore Park. (*Strategic Priority [SP]: Community*)

Purchase of New Pick-up Truck and Dumpbox - Staff purchased a new 2024 pickup truck with a dumpbox insert for the Parks and Facilities. This vehicle is housed out of the Bewdley Community Centre and used for towing lawnmowers on trailers to the various parks to cut grass and the dumpbox is required for cleaning weeds out of the Harwood Waterfront. (*SP: People*)

New Laurel Park Playground - Parks and Facilities staff was successful in a Trillium Grant for the purchase of a new accessible playground at Laurel Park. This playground was installed in July of 2024 and the Grand Opening was celebrated with MPP Piccini in August. (*SP: Community*)

2024 Summer Day Camp Program - Program staff was successful with a 9-week summer day camp program operated out of the Baltimore Recreation Centre. These camps included specialty camps with the Fire Dept and a Chefs Camp. All camps included games and activities including weekly visits from the Cobourg Library. (*SP: Community*)

Painting of Old Camborne School House - Painting of the Historic Old Camborne School House was completed September of 2024, this project included some minor repairs to the siding of the building. (*SP: Community*)





Our 2025 Priorities

Tractor Loader Replacement - Staff will be looking to replace the existing parks tractor loader that is used on a daily basis for multiple purposes including grooming ball diamonds, cutting grass, general landscaping and snow removal in the winter. (*SP: Community and Development*)

New Trailer Replacement - Currently the Parks and Facility Department has 2 landscape parks trailers that are 6'x12'. These trailers are used to tow lawnmowers to the neighbourhood parks for the purpose of cutting grass. The current landscape trailers will fit lawnmowers for grass cutting however, they will not fit the tractor or sweeper. We would be replacing one of the 6'x12' single axle trailers with a tandem axle 7'x16' trailer that will legally permit us to transport the tractor to other parks throughout the Township including the Bewdley ball diamond for preparing the ball diamond. The other trailer would be replaced by a similar sized 6'x12' single axle trailer. (*SP: Community and Development*)

New Facility Vending Machines - The Baltimore Recreation Centre and Bewdley Community Centre both have vending machines for snacks and drinks. These vending machines are provided and serviced by a contractor. With the purchase of a snack vending machine for each facility and entering into an agreement with drink supplier, this will provide the Township the opportunity to ensure vending machines are stocked and available at all times during the peak seasons of these facilities. Further to providing this service on a more consistent basis it will provide the Department with increased revenues for the Parks and Facilities operating budget. (*SP: Community and Development*)

Departmental Efficiencies

- Staff continue to work with user groups and organizations to accommodate rental requests for all facilities but, more specifically ice time. Staff have managed to increase usage of the facility for early morning ice rentals and mid day non prime time ice rentals to various organizations increasing facility revenues.
- Staff continue to monitor for and apply for grant opportunities such as the Community Sport and Recreation Infrastructure Grant to invest in our Recreation Facilities.



Parks and Facilities Budget Highlights

Table 50: Parks and Facilities Budget Highlights

	2024 Budget	2025 Budget	Variance (Fav)/Unfav	Variance %
Expenditures				
Personnel	985,173	1,028,000	42,827	4.3%
Contribution to Reserve	135,000	155,000	20,000	14.8%
Other Expenditure	678,444	758,400	79,956	11.8%
Total Expenditures	1,798,617	1,941,400	142,783	7.9%
Revenues				
Contribution from Reserve	-	-	-	
Other Revenue	(574,055)	(615,805)	(41,750)	7.3%
Total Revenue	(574,055)	(615,805)	(41,750)	7.3%
Net Budget	1,224,562	1,325,595	101,033	8.3%

Table 51: Parks and Facilities Budget Highlights by Category

	2024 Approved Budget	Base	New	Annualization	Service Enhancements	External Pressures	Capital Contribution	2025 Approved Budget
Expenditures								
Personnel	985,173	42,827	-	-	-	-	-	1,028,000
Contribution to Reserve	135,000	-	-	-	-	-	20,000	155,000
Other Expenditure	678,444	62,956	-	-	-	17,000	-	758,400
Total Expenditures	1,798,617	105,783	-	-	-	17,000	20,000	1,941,400
Revenues								
Contribution from Reserve	-	-	-	-	-	-	-	-
Other Revenue	(574,055)	(41,750)	-	-	-	-	-	(615,805)
Total Revenue	(574,055)	(41,750)	-	-	-	-	-	(615,805)
Net Budget	1,224,562	64,033	-	-	-	17,000	20,000	1,325,595
		5.2%	0.0%	0.0%	0.0%	1.4%	1.6%	



Parks and Facilities - Pressure Sheet

Table 52: Parks and Facilities Pressure Sheet (Part 1)

Budget Variance Explanations	2022 Actual	2023 Actual	2024 Preliminary Actual	2024 Budget	2025 Budget	Incremental Changes	% Change Over Prior Year	Explanation
2024 Net Budget						1,224,562		
EXPENDITURES								
Personnel	742,149	806,138	803,286	985,173	1,028,000	42,827	4.3%	Due to general cost of living, step and benefit rate increases
Other Expenditure								
Administration								
MEMBERSHIPS	860	1,877	1,584	1,700	1,900	200	11.8%	Aligned with actual
OFFICE SUPPLIES	2,153	4,400	1,351	3,000	3,500	500	16.7%	Aligned with actual
MINOR CAPITAL	-	-	-	-	5,000	5,000		Furniture replacement
PROGRAMMING EXPENSE - PROGRAM	-	9,510	20,298	25,000	26,000	1,000	4.0%	New Programming Expenses
Parks General								
GROUNDKEEPING MTCE	52,786	74,011	63,685	52,000	42,000	(10,000)	-19.2%	Transferred savings to vehicle repair (for the vehicle approved by Council in 2024)
VEHICLE FUEL/REPAIRS	-	-	-	-	15,000	15,000		
Baltimore Rec Centre								
CLOTHING ALLOWANCE	743	2,309	1,250	1,500	2,000	500	33.3%	Based on collective agreement
CREDIT CARD SERVICE CHARGES	2,198	2,804	3,382	2,000	2,900	900	45.0%	Aligned with Actual
HYDRO	91,439	103,635	87,373	115,000	125,000	10,000	8.7%	Increase ice season
HEATING FUEL	35,772	48,262	22,715	36,500	49,000	12,500	34.2%	Aligned with actual
BUILDING MAINTENANCE	39,138	44,183	41,981	38,000	44,100	6,100	16.1%	Increase usage
ACTIVENET FEES	8,401	12,447	4,472	9,000	12,600	3,600	40.0%	Increase usage
EQUIPMENT MAINTENANCE	40,345	43,683	42,184	39,500	45,000	5,500	13.9%	Ice plant rebuild/aging equipment
WATER USAGE	8,531	11,851	6,808	8,500	12,000	3,500	41.2%	Aligned with actual
Bewdley Rec Centre								
CLOTHING ALLOWANCE	428	1,613	1,250	1,000	1,600	600	60.0%	Based on collective agreement
POP MACHINE STOCK/VENDING MACHINE	-	-	-	2,244	1,000	(1,244)	-55.4%	Vending machine
CREDIT CARD SERVICE CHARGES	323	469	386	200	500	300	150.0%	Aligned with actual
HYDRO	68,986	69,393	42,793	72,000	73,000	1,000	1.4%	Price Increase - Oct 1 arena opening
HEATING FUEL	13,848	18,629	8,287	15,000	18,500	3,500	23.3%	Aligned with actual
EQUIPMENT MAINTENANCE	22,582	23,980	23,227	22,000	24,000	2,000	9.1%	Aligned with actual
BUILDING MAINTENANCE	16,132	31,106	22,089	25,500	28,000	2,500	9.8%	Aligned with actual
Total Other ExpendituresVariance						62,956		
Total Expenditures Variance						105,783		



Table 53: Parks and Facilities Pressure Sheet (Part 2)

Budget Variance Explanations	2022 Actual	2023 Actual	2024 Preliminary Actual	2024 Budget	2025 Budget	Incremental Changes	% Change Over Prior Year	Explanation
REVENUES								
Other Revenue								
Administration								
PROGRAMMING REVENUE	-	-	(22,636)	(103,950)	(106,200)	(2,250)	2.2%	Additional Programs
Baltimore Rec Centre								
VENDING MACHINE	(469)	(1,252)	(4,767)	(1,000)	(1,500)	(500)	50.0%	Increased usage
ICE RENTAL	(92,114)	(183,953)	(107,097)	(160,000)	(190,000)	(30,000)	18.8%	Increased ice season
SABIC TURF RENTAL	(63,665)	(72,301)	(45,655)	(70,000)	(75,000)	(5,000)	7.1%	Aligned with projected actual
LIONS ARENA FLOOR	(9,864)	(14,384)	(10,680)	(8,000)	(12,000)	(4,000)	50.0%	Aligned with actual
Total Revenues Variance						(41,750)		
BASE BUDGET INCREASE						64,033	5.2%	
EXTERNAL PRESSURE								
INSURANCE	94,381	121,801	141,003	133,900	150,900	17,000	12.7%	Aligned with Actual + Rate Increase
EXTERNAL PRESSURE						17,000	1.4%	
BUDGET INCREASE excluding CAPITAL CONTRIBUTION						81,033	6.6%	
CAPITAL CONTRIBUTION								
TRANSFER TO PARKS EQUIPMENT RESERVE	20,000	20,000	22,500	30,000	50,000	20,000	66.7%	Phase-in impact to meet the target of the AMP - Annual Requirement as per AMP is \$83,000
CAPITAL CONTRIBUTION						20,000	1.6%	
Incremental Change						101,033	8.3%	
Net Budget						1,325,595	8.3%	

LIBRARY SERVICES

The Cobourg Public Library Board provides library services to the Township of Hamilton. Library service in Ontario is legislatively governed by the Public Libraries Act, and the provision of library services is overseen by a Board. The Township of Hamilton is represented on the Board by both a member of Council and citizens from the area.

There are two permanent library branches physically within the Township:

1. Alice D. Behan Public Library at the Bewdley Community Centre;
2. Gores Landing Public Library located in the Gores Landing Hall.

Once monthly, the Library provides pop-up services at the Harwood Hall during the community pancake breakfast. Additionally, residents can access all the services and programming available at the Cobourg Public Library's main branch in downtown Cobourg. Library services in the Township of Hamilton directly enhance the lives of citizens by providing an open door to information, services, and programs.





Our 2024 Accomplishments

2,500

Township Card Holders

- Increased the number of residents attending programs in the Township by 26.87% over those in 2023. This is an increase from 1187 to 1506 attendees, during January to the end of September from 2023 compared to the same time period in 2024. (*Strategic Priorities [SP]: Community*)

2982

Visits to Township Branches

- Addition of new puzzle collection expanding environmentally friendly leisure activities for residents. (*SP: Environment and Community*)
- Addition of ukuleles at each branch, ensuring residents have a reasonable opportunity to access this highly sought after collection. (*SP: Community*)

150 Programs Held

1,506 Program Attendees

- Provided a dedicated Library service once-per-week as part of the Summer Camps offered in Baltimore by the Township. (*SP: Community and Effective Governance*)

19,798

Circulation of items by Township Residents

- Assists in reaching a goal: helped to use the Baltimore Arena during a time when it traditionally was not necessarily used to the best of its ability. Introduced family friendly take and make craft kits exclusively available at Bewdley and Gores Landing branches, after a successful pilot project at the monthly Harwood pop-up Library. This provision expanded leisure activities for residents. (*SP: Community*)

Figure 22: 2024 Library Statistics

- Five library staff attended and received training at the largest conference for library workers in Canada, the Ontario Library Association's Annual Super Conference. (*SP: People*)
- Assists in reaching a goal: this investment in sending Library employees to training opportunities not only strengthens that employee in the service that they provide but enhances the service to residents. Libraries share ideas, successes, and triumphs, and this idea sharing is cost effective, particularly since another organization runs the pilot and gathers the initial data. (*SP: People*)
- Library CEO & Administrative Staff presented a training session at the Ontario Library Association's Annual Super Conference – training other library workers and representing the Township of Hamilton in addition to the Town of Cobourg. (*SP: People*)



- The library provides access to local history resources, adding resources with a focus on information specific to the Township as they become available. (*SP: Community*)
- The Library continues to provide monthly KPIs, financial reports, and administrative reports, to the public and Township of Hamilton Council in a timely fashion. (*SP: Effective Governance*)
- The Library was successful in receiving grant funding to support the following initiatives: (*SP: Effective Governance*)
 - The hiring of a summer student to support the provision of the TD Summer Reading Club in Township of Hamilton in addition to Town of Cobourg.
 - Funding for the purchase of additional decodable books. These books are designed to support early readers, especially those with dyslexia, by focusing on phonics and word patterns. The books make learning to read accessible and fun, helping every child build confidence in their reading skills.
 - Three 2024 Ontario Parks Passes are available each of the following branches: Bewdley, Cobourg, Gores Landing. Each pass allows access for one vehicle and its occupants to more than 100 provincial parks in Ontario.
- Continued to provide high-speed, wireless internet access at all three fixed locations of the Cobourg Public Library; Bewdley, Cobourg, Gores Landing. (*SP: Development*)
- Continued to provide programming tailored to the communities each Library branch is housed within. (*SP: Environment, Effective Governance and Community*)



Our 2025 Priorities

- Pilot Project: Circulating tablets with access to e-magazines in Gores Landing: (*SP: Effective Governance*)
 - Magazines are a medium that is quickly disappearing. Any magazines that are still in production in a print format are incredibly costly – and many of those that are no longer available in print format are exclusively available in electronic format.
 - The Library provides access to a catalogue of over 5000 e-magazines through the Libby app.
 - This pilot project acknowledges that Township of Hamilton Residents' access to print magazines at the branches was becoming too restrictive due to cost and availability. By providing a tablet that a patron may check out for their own use for a period of time, the Library is providing access to a service that generally can only be easily accessed with a high-speed internet connection.
- Pilot Project: Provision of monthly service at an additional location (Cold Springs or Baltimore, perhaps). This will be provided in a similar fashion to what is done at the monthly Harwood pop-up library. (*SP: Community*)
- Increase library membership by 5% from 25% to 30% in 2025, and from 30% to 35% in 2026. (*SP: Community and Effective Governance*)
- Work with the Township of Hamilton to provide programming and events that align to educate and inform residents about environmental concerns of the area. This could include providing self-directed educational opportunities, in-person community events with speakers and other resources, recommendations for best practices, among other possibilities. (*SP: Environment, Effective Governance, and Community*)
- Work with the Township of Hamilton to provide programming and events that align to educate and inform residents about items and areas of interest in relation to heritage and heritage preservation. This could include providing self-directed educational opportunities, in-person community events with speakers and other resources, recommendations for best practices, among other possibilities. (*SP: Environment, Effective Governance, and Community*)



- Work with the Township of Hamilton to provide programming and events that align to educate and inform residents about items and areas of interest in relation promoting the natural features of the area, as well as a healthy lifestyle. This could include providing self-directed educational opportunities, in-person community events with speakers and other resources, recommendations for best practices, among other possibilities. (*SP: Environment, Effective Governance, and Community*)
- Supporting wage adjustment for Library employees as mandated by pay equity legislation. (*SP: People*)
 - Assists in reaching a goal: Appropriate wages are a vital part of a successful talent management program. These wages ensure that local people can stay local, working in their own community, rather than commuting further for a materially better salary – they can earn a similar wage and stay where they are, and reinvesting those dollars locally.
- Offer a drop-in video game program on Saturdays in Bewdley. (*SP: Community and Effective Governance*)
- Continue to provide high-speed, wireless internet access at all three fixed locations of the Cobourg Public Library; Bewdley, Cobourg, Gores Landing. This access is available 24/7 in the immediate vicinity of each branch – increasing the access residents have to this vital service. (*SP: Development*)
- Continue to provide monthly KPIs, financial reports, and administrative reports, to the public and Township of Hamilton Council in a timely fashion. (*SP: Effective Governance*)





Departmental Efficiencies

- By contracting the service from the Cobourg Public Library Board, the Township sees an efficient use of funds, and a number of benefits for residents:
 - Access to a collection that is scaled to serve a resident population nearly three times the size of the one within the municipality.
 - The collection rotates between all locations the Cobourg Public Library serves. This dynamic collection allows for little stagnation in the availability of new and different materials for residents to borrow. Collections are responsive to the community, and better reflect which items patrons in that community actually would like to use.
 - Studies have shown that a dynamic, or floating, collection can lead to a budget savings of 10-15% over a static collection – not to mention patron satisfaction also increases. These budget savings are realized via the purchase of fewer copies of particular titles (also meaning that a greater variety of materials is available via a floating collection), wear and tear on the collections is lessened in a floating collection, and by taking advantage of bulk purchasing when it makes fiscal sense.
 - There is an additional environmental benefit in a rotating collection – by sharing materials among a number of branches rather than having dedicated collections for each branch, there is often more room for these items. Why does this matter? If there's room for the books, then the collection is weeded (books removed to make space for new materials, or due to damage, age, veracity, or lack of circulation) with a less stringent eye. Not only is the valuable life of the book, or other item, extended, it keeps more materials out of the trash and refuse cycle.
 - For the Township to provide its own library service in a similar fashion to what is currently available, expenses increase exponentially. By sharing the service via a contract agreement with the Cobourg Public Library Board residents receive a greater value for the investment of their tax dollars.
 - While the Bewdley, Gores Landing, and Harwood locations each have limited hours – an average of 22 per week – residents of the Township can access the Cobourg location for an additional of 55 hours each week, seven days a week (excepting Sundays in July and August).



- As the Cobourg Public Library is supporting a larger population than the 11,059 residents of the Township, there is a larger professional staff contingent that supports the provision of services than would generally be available in smaller library systems. The Township of Hamilton library service is supported by a dedicated librarian, this is in addition to the 16 library technicians and professionals who provide front-line services. A librarian, someone who holds a master's degree in library & information sciences, is a trained professional in providing information to the community.
- This includes:
 - The selection of books and materials, as well as planning of programs specific to the community served;
 - Developing promotional materials for programs, events, and services;
 - Budget planning, maintenance, and allocation;
 - Recruiting, training and retaining employees to provide front-line services to residents;
 - Compiling local history resources for community members; and
 - Investigating and implementing new or improved services and collections to residents.





Library Budget Highlights

Table 54: Library Budget Highlights

	2024 Budget	2025 Budget	Variance (Fav)/Unfav	Variance %
Expenditures				
Personnel	-	-	-	
Contribution to Reserve	-	-	-	
Other Expenditure	359,804	381,034	21,230	5.9%
Total Expenditures	359,804	381,034	21,230	5.9%
Revenues				
Contribution from Reserve	-	-	-	
Other Revenue	(19,180)	(19,180)	-	0.0%
Total Revenue	(19,180)	(19,180)	-	0.0%
Net Budget	340,624	361,854	21,230	6.2%

Table 55: Library Budget Highlights by Category

	2024 Approved Budget	Base	New	Annualization	Service Enhancements	External Pressures	Capital Contribution	2025 Approved Budget
Expenditures								
Personnel	-	-	-	-	-	-	-	-
Contribution to Reserve	-	-	-	-	-	-	-	-
Other Expenditure	359,804	-	-	-	-	21,230	-	381,034
Total Expenditures	359,804	-	-	-	-	21,230	-	381,034
Revenues								
Contribution from Reserve	-	-	-	-	-	-	-	-
Other Revenue	(19,180)	-	-	-	-	-	-	(19,180)
Total Revenue	(19,180)	-	-	-	-	-	-	(19,180)
Net Budget	340,624	0	-	-	-	21,230	-	361,854
		0.0%	0.0%	0.0%	0.0%	6.2%	0.0%	



Library - Pressure Sheet

Table 56: Library Pressure Sheet

Budget Variance Explanations	2022 Actual	2023 Actual	2024 Preliminary Actual	2024 Budget	2025 Budget	Incremental Changes	% Change Over Prior Year	Explanation
2024 Net Budget						340,624		
EXTERNAL PRESSURE								
CONTRACTED LIBRARY SERVICES	336,843	356,584	329,820	359,804	381,034	21,230	5.9%	
PERSONNEL				260,419	279,964	19,545	7.5%	Increased due to upcoming contract negotiations with the union representing Library workers. The current contract ends as of Dec. 31, 2024.
SERVICE, MATERIALS, PROGRAMMING				54,840	56,695	1,855	3.4%	Increased to account for increased fees associated with provision of service, program, and the collection of materials. This also includes electronic resources and databases.
FACILITIES				39,505	45,120	5,615	14.2%	Increased as more custodial staff is needed in the post-pandemic library. To ensure patron and staff safety, this addition is necessary. Increased due to increasing fees associated with the Township library branches, as well as the main Cobourg branch, where Township residents account for approximately one-third of the patrons accessing service at that location. This includes utilities, service contract fees, as well as consumable materials - such as paper towels, paint, etc. Many of these expenses are uncontrollable costs that have increased.
OTHER EXPENSES				5,040	8,248	3,208	63.7%	Increased due to increased vendor service fees, as well as increased expenses associated with items like the Library's annual audit, payroll processing fees, bank fees, and fees to pay the collection agency that works on behalf of the Library
REVENUE					-8,993	-8,993		
EXTERNAL PRESSURE						21,230	6.2%	
Incremental Change Net Budget						21,230 361,854	6.2% 6.2%	



Community Grants and Other Committees

The Township of Hamilton provides community grants and other donations to local organizations. During the 2024 Budget deliberation, Council approved \$67,464 for Community Grants and Other Committees.

Table 57: 2025 Community Grants and Other Committee Budget Amounts

	2024 Budget	2025 Budget	\$ Variance	% Variance
Community Grants and Other Committees				
Health and Safety	\$ 7,500	\$ 7,500	\$ -	0.0%
Community Services Grant	25,000	25,000	-	0.0%
Heritage Committee	6,500	6,500	-	0.0%
Accessibility	10,000	10,000	-	0.0%
Climate Change Committee	2,500	2,500	-	0.0%
Physician Recruitment	15,204	15,964	760	5.0%
Community Grants and Other Committees Total	\$ 66,704	\$ 67,464	\$ 760	1.1%



Community Grants and Other Committees Budget Highlights

Table 58: Community Grants and Other Committees Budget Highlights

	2024 Budget	2025 Budget	Variance (Fav)/Unfav	Variance %
Expenditures				
Personnel	-	-	-	0.0%
Contribution to Reserve	15,000	15,000	-	0.0%
Other Expenditure	63,504	64,264	760	1.2%
Total Expenditures	78,504	79,264	760	1.0%
Revenues				
Contribution from Reserve	(10,000)	(10,000)	-	0.0%
Other Revenue	(1,800)	(1,800)	-	
Total Revenue	(11,800)	(11,800)	-	0.0%
Net Budget	66,704	67,464	760	1.1%

Table 59: Community Grants and Other Committees Budget Highlights by Category

	2024 Approved Budget	Base	New	Annualization	Service Enhancements	External Pressures	Capital Contribution	2025 Approved Budget
Expenditures								
Personnel	-	-	-	-	-	-	-	-
Contribution to Reserve	15,000	-	-	-	-	-	-	15,000
Other Expenditure	63,504	-	-	-	-	760	-	64,264
Total Expenditures	78,504	-	-	-	-	760	-	79,264
Revenues								
Contribution from Reserve	(10,000)	-	-	-	-	-	-	(10,000)
Other Revenue	(1,800)	-	-	-	-	-	-	(1,800)
Total Revenue	(11,800)	-	-	-	-	-	-	(11,800)
Net Budget	66,704	-	-	-	-	760	-	67,464



2025 Community Grants Request

The Community Grant Program supports a more vibrant Township by providing project funding to organizations who deliver programs, services, or activities for the community. These projects should benefit the Township in terms of economic impact, community responsiveness, and enhancement of the Township's image and quality of life for the residents.

The following are the list of grants approved for 2025 budget:

Table 60: 2025 Community Grant Program

COUNCIL GRANT	2025 Approved	NOTE
Harwood Hall	\$ 7,500	RES: 2024-281
Community Care	\$ 9,000	RES: 2024-281
Bethlehem Walk	\$ 2,500	RES: 2024-281
Ed's House Northumberland Hospice Care Centre	\$ 2,000	RES: 2024-281
Baltimore Public School	\$ -	RES: 2024-281
Camborne Public School	\$ -	RES: 2024-281
COMMUNITY GRANT excluding Misc Grant and Facility Fee Reimbursement	\$ 21,000	
Facility Fee Reimbursement	\$ 2,000	
Misc Grant	\$ 2,000	RES: 2024-281
COMMUNITY SERVICES COUNCIL GRANTS	\$ 25,000	



TOWNSHIP OF
HAMILTON

2025 BUDGET

- Capital Budget





2025 Capital Budget

In 2025, staff is proposing a \$4.6 million capital budget, which will be allocated to infrastructure improvements, road constructions, official plan, replacing equipment, and technologies. The capital budget aligns with the Township's strategic priorities.

Table 61: Capital Budget by Department (Part 1)

Description of Capital Project	2025 Capital Budget	Reserve	Development Charges (DC)	Ontario Community Infrastructure Fund (OCIF)	Canada Community Building Fund	Other	Tax Levy
FIRE SERVICE							
Water Rescue Boat - Watercraft	\$ 125,000	\$ (93,750)	\$ (31,250)				
Extrication Equipment	100,000	(75,000)	(25,000)				
½ Ton Pick-up Emergency Support Unit	90,000	(90,000)					
Thermal Imaging	40,000	(40,000)					
Baltimore Facility Study	36,000	(18,000)	(18,000)				
Personal Protective Equipment Replacement	28,000	(28,000)					
Communication Equipment	20,000	(20,000)					
Water Rescue Equipment Replacement	10,000	(10,000)					
Gas Detection	10,000	(10,000)					
Training Needs Study - Northumberland County Fire Services	10,000	(5,000)	(5,000)				
Total Fire Services	\$ 469,000	\$ (389,750)	\$ (79,250)	\$ -	\$ -	\$ -	\$ -
ROAD - Fleet							
Dump Truck Snowplow #20-45	425,000	(425,000)					
Portable Battery Powered Column Lifts x2	45,000	(45,000)					
Total Roads-Fleet	\$ 470,000	\$ (470,000)	\$ -	\$ -	\$ -	\$ -	\$ -



Table 62: Capital Budget by Department (Part 2)

Description of Capital Project	2025 Capital Budget	Reserve	Development Charges (DC)	Ontario Community Infrastructure Fund (OCIF)	Canada Community Building Fund	Other	Tax Levy
ROADS							
Roads Reconstruction (Double Surface Treatment)							
Fisher Road	54,000				(54,000)		-
Edgar Benson Road	42,000		(11,500)		(30,500)		-
Hill 60	32,000		(20,000)		(12,000)		-
McAllister Road	27,000				(27,000)		-
Roads Preservation (Single Surface Treatment)							-
Vimy Ridge Road	130,000				(130,000)		-
McCelland Road	106,000			(106,000)			-
Danforth Road East (Jarvis Road to Ron Harden Road)	77,000			(77,000)			-
Rose Road	43,000				(43,000)		-
Dejong Road	38,000				(38,000)		-
Mulder Road	31,500				(31,500)		-
Hickerson Road (CTY RD 45 to Clapperton)	30,000				(30,000)		-
Taites Beach Road	30,000			(30,000)			-
Whitney Howard Road	24,000			(24,000)			-
Roads Hot Mix Paving							
Sidey Drive	585,000			(120,000)	(394,183)		(70,817)
Mill and Oak Street Reconstruction Year 2, Transfer to Roads Reserve	150,000						(150,000)
Lime Kiln Road (2024 Budget of \$15,000) Upgrade from ST to Asphalt	60,000		(40,000)	(20,000)			-
Allan Road	50,000			(19,000)	(31,000)		-
Bill Lang Road (50% Cost sharing)	31,000						(31,000)
STORM WATER							
Stormwater Management - Storm Water Pond Investigation and Cleanout	153,632						(153,632)
Surface Water Drainage Review and Possible Solutions - Bamsey Dr	50,000						(50,000)
BRIDGES/CULVERTS							
Transfer to STRUCTURE RESERVE (bridge/culvert - 3 meter in diameter or bigger)	250,000						(250,000)
Sackville Bridge Study	50,000						(50,000)
ROADS MISC							
Guardrail	55,500						(55,500)
Wallace Jibb Retaining Wall	49,000						(49,000)
Total Roads	\$ 2,148,632	\$ -	\$ (71,500)	\$ (396,000)	\$ (821,183)	\$ -	\$ (859,949)



Table 63: Capital Budget by Department (Part 3)

Description of Capital Project	2025 Capital Budget	Reserve	Development Charges (DC)	Ontario Community Infrastructure Fund (OCIF)	Canada Community Building Fund	Other	Tax Levy
PARKS & FACILITIES							
Lions Arena Score Clock	15,000	(7,500)				(7,500)	
Compact Tractor Loader	50,000	(50,000)					
Parks Trailers (2)	15,000	(15,000)					
Vending Machines (2)	10,000	(10,000)					
Total Park & Facilities	\$ 90,000	\$ (82,500)	\$ -	\$ -	\$ -	\$ (7,500)	\$ -
GENERAL GOVERNMENT							
IT Computer Hardware, Software & Internet	25,500	(25,500)					
Security, information, and event management System	20,400	(20,400)					
EV Charging Solution	20,000	(10,000)				(10,000)	
Floodplain Mapping Updates	378,000	(189,000)				(189,000)	
Total General Government	\$ 443,900	\$ (244,900)	\$ -	\$ -	\$ -	\$(199,000)	\$ -
PLANNING							
Official Plan	100,000	(60,000)	(40,000)				
Total Planning	\$ 100,000	\$ (60,000)	\$ (40,000)	\$ -	\$ -	\$ -	\$ -
2025 Total Draft Capital Budget excluding Library Services	\$ 3,721,532	\$ (1,247,150)	\$ (190,750)	\$ (396,000)	\$ (821,183)	\$(206,500)	\$ (859,949)
Library Services							
New Collection	3,500		(3,500)				
<p><i>In 2024, Township retained Watson & Associates Economists Ltd. to undertake the Development Charge (D.C.) study process. Watson worked with the Township staff in preparing the D.C. analysis and policy recommendations. The D.C. by-law for the Township was approved in November 2024. In the D.C. Background Study, a provision to expand the collection materials have been identified for library services.</i></p> <p><i>The net growth-related capital cost for new collection materials was calculated to be \$3,500 per year.</i></p>							
Total Library Services	\$ 3,500	\$ -	\$ (3,500)	\$ -	\$ -		\$ -
2025 Total Draft Capital Budget	\$ 3,725,032	\$ (1,247,150)	\$ (194,250)	\$ (396,000)	\$ (821,183)	\$(206,500)	\$ (859,949)



Business Enhancement Requests

Water Rescue Boat

Project Name: Water Rescue Boat

Department: Fire Department

Submitted By: Mike Robinson, Chief of Emergency Services

Estimated Date of Completion: 2025

Strategic Priority: People, Community, Effective Governance, and Development

Table 64: Project Description and Justification

Project Description:	Water Rescue Boat
Project Justification:	In 2024 Council supported the Fire Department continuing Water/Ice Water Rescue response specifically to Rice Lake, identifying that Water and Ice Water Rescue will be a core service of the Fire Department. In 2022 a Master Fire Plan (MFP) was conducted for the Municipality. The MFP made the consideration that Council needs to provide funding to support capital equipment purchases. This includes the purchase of a proper water rescue vessel to replace the current pontoon vessel (2008 Legend), which is a pleasure craft. Investing in a rescue vessel classified as a work vessel will help ensure the safety of the Department's firefighters and the Township's residents and visitors. The current pontoon boat would be surplus and removed from the fleet.



Table 65: Project Matrix

Criteria	Assessment (Low, Medium, High)	Comments
Safety Issues, Risk Management	High	Replacement of specialized rescue equipment to provide rescuers the proper tools for the job.
Legislative Requirement	High	Under NFPA 1006 proper water and ice water equipment must be provided to Firefighters performing rescue tasks.
Operational Saving, Short Payback	High	New equipment decreases maintenance and the opportunity for failure resulting in an injury or service delivery issue.
Routine Replacement, Asset beyond lifecycle, Impact of delaying replacement	High	The current pontoon boat is a 2008 Legend and is at 15 years of service. The boat is a pleasure craft, not a work boat intended for the purpose of firefighting. A delay in replacement could lead to increased maintenance costs as well as delays in service and the level of service being provided by the Fire Department



Criteria	Assessment (Low, Medium, High)	Comments
Growth Related	Low	Continued operational cooperation including Automatic Aid agreements with neighbouring Municipalities that border Rice Lake specific to responses on Rice Lake.
Service Enhancements	High	Currently, the pontoon boat being used does not provide on board firefighting capabilities. A proper rescue boat will include suppression capabilities to protect on the water incidents as well as island fires.

Table 66: Project Capital Budget

Budget	2025
Water Rescue Boat - Watercraft	\$125,000

Table 67: Project Capital Funding

Funding	2025
Fire Vehicle/Equipment Reserve	\$93,750
Development Charges	\$31,250
Total	\$125,000



Business Enhancement Requests

Extrication Equipment

Project Name: Extrication Equipment

Department: Fire Department

Submitted By: Mike Robinson, Chief of Emergency Services

Estimated Date of Completion: 2025

Strategic Priority: People, Community, Effective Governance, and Development

Table 68: Project Description and Justification

Project Description:	Replacement of Extrication Equipment
Project Justification:	<p>In 2024 Council supported the Fire Department continuing to provide specialized auto extrication, identifying that Technical Auto Extrication will be a core service of the Fire Department.</p> <p>There are two main challenges with providing this service. The first challenge is from a personnel perspective. Due to changes in how vehicles are manufactured – including changes to safety and technological features in vehicles large and small – maintaining skill sets for this service requires extensive training. The second challenge is one of practicality, caused mainly by the Highway 401 corridor and the different types of vehicles on the road, such as large trucks, buses, and electric vehicles. In order to address these challenges a solid replacement plan of extrication equipment is necessary.</p>



Table 69: Project Matrix

Criteria	Assessment (Low, Medium, High)	Comments
Safety Issues, Risk Management	High	Replacement of specialized rescue equipment to provide rescuers the proper tools for the job.
Legislative Requirement	High	NFPA 1006 – Vehicle Rescue Technician
Operational Saving, Short Payback	Medium	New equipment decreases maintenance and the opportunity for failure resulting in an injury or service delivery issue
Routine Replacement, Asset beyond lifecycle, Impact of delaying replacement	High	Through the Township Asset Management Plan, it was identified that there was no capital expenditures allocated for these items. A reoccurring expenditure is now identified in the 25-year capital replacement plan to ensure consistency.
Growth Related	Medium	Fire Departments establish their level of core services based on the needs and circumstances of the Municipality.



Criteria	Assessment (Low, Medium, High)	Comments
Service Enhancements	High	Continued technical auto extrication rescue response to the residents and visitors travelling through Hamilton Township. Providing firefighters with current technology and tools allows them to perform tasks safely and efficiently.

Table 70: Project Capital Budget

Budget	2025
Extrication Equipment	\$100,000

Table 71: Project Capital Funding

Funding	2025
Fire Vehicle/Equipment Reserve	\$75,000
Development Charge	\$25,000
Total	\$100,000



Business Enhancement Requests

½ Ton Pick-up Emergency Support Unit (ESU)

Project Name: ½ Ton Pick-up ESU

Department: Fire Department

Submitted By: Mike Robinson, Chief of Emergency Services

Estimated Date of Completion: 2025

Strategic Priority: People, Community, Effective Governance, and Environment

Table 72: Project Description and Justification

Project Description:	½ Ton Pick up Emergency Support Unit
Project Justification:	<p>Over the past 10 years the Fire Department has worked on fleet reduction and ensuring the use of small platform vehicles when possible. Currently, we still have 3 – ¾ ton pick up trucks in the fleet and the capital replacement plan reduces that to 1 – ¾ ton pick over the next 2 years.</p> <p>Secondly, our Emergency Support Unit strategy is for those ½ ton trucks to be driven for a few years before they are rendered back into the fleet and used by the stations.</p> <p>The vehicle being replaced is a 2008 GMC ¾ ton pick up with 169,000 km on it. This vehicle has exceeded its life expectancy and has surface rust throughout. This vehicle will be surplus and sold.</p> <p>The replacement vehicle will become the Emergency Support Unit for the Deputy Chief and the current vehicle a 2018 Chevy ½ ton will remain in the fleet for Station use.</p>



Table 73: Project Matrix

Criteria	Assessment (Low, Medium, High)	Comments
Safety Issues, Risk Management	Medium	This vehicle responds to emergencies. Having a safe and dependable vehicle is imperative to operations. Delays in replacement could lead to delays in service.
Legislative Requirement	Medium	Emergency Response Unit should be replaced every 5-7 years.
Operational Saving, Short Payback	Medium	Operational costs of new vehicle coupled with removing a larger truck from the fleet will show a savings.
Routine Replacement, Asset beyond lifecycle, Impact of delaying replacement	High	The ¾ ton truck being removed from the fleet is past its life cycle and is starting to show signs of surface rust throughout the vehicle. A delay in replacing this vehicle will lead to increase in maintenance and operational costs while increasing the risk of delays in service.
Service Enhancements	Medium	Continued fleet reduction and small vehicle use to ensure Environment stability.



Table 74: Project Capital Budget

Budget	2025
Emergency Support Unit	\$90,000

Table 75: Project Capital Funding

Funding	2025
Fire Vehicle/Equipment Reserve	\$90,000



Business Enhancement Requests

Thermal Imaging

Project Name: Thermal Imaging

Department: Fire Department

Submitted By: Mike Robinson, Chief of Emergency Services

Estimated Date of Completion: 2025

Strategic Priority: People, Community, Effective Governance, and Development

Table 76: Project Description and Justification

Project Description:	Thermal Imaging
Project Justification:	In 2024 Council supported the Fire Department continuing to provide Interior Structural Fire Fighting, identifying that the Fire Department will be a full-service department. Thermal Imaging technology is a necessary tool for firefighter safety and rescue operations. Having this technology available for every crew inside dangerous environments is an industry standard. The current imagers that we are using are in excess of 8 years old with the oldest being 15 years old.



Table 77: Project Matrix

Criteria	Assessment (Low, Medium, High)	Comments
Safety Issues, Risk Management	High	Replacement of specialized rescue equipment to provide rescuers the proper tools for the job.
Legislative Requirement	High	NFPA 1001 I and II – Standard for Firefighter Qualifications
Routine Replacement, Asset beyond lifecycle, Impact of delaying replacement	High	Through the Township Asset Management Plan, it was identified that there was no capital expenditures allocated for these items. A reoccurring expenditure is now identified in the 25-year capital replacement plan to ensure consistency.
Service Enhancements	High	Providing firefighters with current technology and tools allows them to perform tasks safely and efficiently.

Table 78: Project Capital Budget and Funding Source

Budget	2025
Thermal Imaging	\$40,000
Funding Source: Fire Vehicle/Equipment Reserve	\$40,000



Business Enhancement Requests

Baltimore Facility Study

Project Name: Station #2 Baltimore Facility Study

Department: Fire Department

Submitted By: Mike Robinson, Chief of Emergency Services

Estimated Date of Completion: 2025

Strategic Priority: People, Community, Effective Governance, and Development

Table 79: Project Description and Justification

Project Description:	Station #2 Baltimore Facility Study
Project Justification:	Station #2 Baltimore was built in 1987 meeting the needs of the day. Subsequently, an additional bay and storage area have been added to the facility to address growth. At present, this facility houses the full-time administrative staff for the Fire Department. Temporary office space has been taken from the original meeting room to accommodate new staff. The facility is not inclusive and accessible and has limited services for firefighters. In the most recent Development Charges Study this station was scheduled for 2030 replacement. The purpose of this study is to look at what options there are with the existing facility and lands currently in use.



Table 80: Project Matrix

Criteria	Assessment (Low, Medium, High)	Comments
Safety Issues, Risk Management	Medium	Proper accessibility.
Legislative Requirement	Medium	ODOA compliance for building. Providing proper decontamination showers for firefighters to combat cancer prevention.
Operational Saving, Short Payback	Medium	Increased energy efficiency with a newer facility. Decreased water usage with a newer facility.
Routine Replacement, Asset beyond lifecycle, Impact of delaying replacement	Medium	Facility is 37 years old. Upgrade to HVAC has been performed but windows, doors and fixtures are original.
Growth Related	Medium	A newer facility would address potential growth and would be built with the future in mind.
Service Enhancements	Medium	Proper space for public access to provide customer service at the administrative level.



Table 81: Project Capital Budget

Budget	2025
Baltimore Facility Study	\$36,000

Table 82: Project Capital Funding

Funding	2025
Fire Facility Reserve	\$18,000
Development Charge	\$18,000
Total	\$36,000



Business Enhancement Requests

Personal Protective Equipment Replacement

Project Name: Personal Protective Equipment (PPE) Replacement	Submitted By: Mike Robinson, Chief of Emergency Services
Department: Fire Department	Estimated Date of Completion: 2025
Asset Name: Annual Protective Clothing Replacement	Strategic Priority: People, Community, Effective Governance, and Environment

Table 83: Project Description and Justification

Project Description:	Replacement of Personal Protective Equipment (PPE)
Project Justification:	Under National Fire Protection Act 1851 the selection, use, care and maintenance of structural and proximity firefighting PPE has a legislated 10-year life span. An annual routine replacement program has been established. Approximately 6 sets of PPE are replaced annually to ensure all PPE does not exceed the 10-year life span.



Table 84: Project Matrix

Criteria	Assessment (Low, Medium, High)	Comments
Safety Issues, Risk Management	High	Replacement of front-line equipment is safety related.
Legislative Requirement	High	PPE has a 10-year legislated replacement requirement
Operational Saving, Short Payback	Medium	New equipment decreases maintenance and the opportunity for failure resulting in an injury or service delivery issue
Routine Replacement, Asset beyond lifecycle, Impact of delaying replacement	High	Delays in replacement of equipment could lead to liability issues for the Township and labour charges regarding the supply of PPE.
Service Enhancements	Medium	New technology, less weight, increased protection for FF's

Table 85: Project Capital Budget and Funding Source

Budget	2025
Personal Protective Equipment Replacement	\$28,000
Funding Source: Fire Vehicle/Equipment Reserve	\$28,000



Business Enhancement Requests

Communication Equipment

Project Name: Communication Equipment
Department: Fire Department

Submitted By: Mike Robinson, Chief of Emergency Services
Estimated Date of Completion: 2025
Strategic Priority: People, Community, and Effective Governance

Table 86: Project Description and Justification

Project Description:	Digital Portable radio and pager replacement
Project Justification:	In 2024, Northumberland County completed the infrastructure required to transition all 7 Municipal Fire Services to a digital radio system. Infrastructure included the necessary agreements and hardware on sending/receiving towers for the project. Individual Municipalities are responsible for the base radios, mobile radios, portable radios and pagers for firefighters. Total cost of replacing all of the required equipment is \$140,000. This is a multi year approach to switch over equipment.



Table 87: Project Matrix

Criteria	Assessment (Low, Medium, High)	Comments
Safety Issues, Risk Management	High	Communication during an emergency is critical. Up to date, compatible radios and pagers are key to ensuring firefighter safety.
Legislative Requirement	High	Section #21 Firefighter Guidance Notes 2-3 Radio Communications states that effective communication devices and procedures are a critical component in emergency operations. Firefighters should have a method of two-way communication suitable for the circumstances so that they can send and receive the information they need to do their jobs safely, particularly in environments which are immediately dangerous to life or health.
Operational Saving, Short Payback	High	New equipment ensures operability and lessen the opportunity for failure resulting in injury or service delivery issues.
Routine Replacement, Asset beyond lifecycle, Impact of delaying replacement	High	Currently 70% of portable radios and 20% of pager are compatible. There has been no money spent for this capital replacement since 2020 budget. Through the Township Asset Management Plan, it was identified that there was no capital expenditures allocated for these items. A reoccurring



Criteria	Assessment (Low, Medium, High)	Comments
		expenditure is now identified in the 25-year capital replacement plan to ensure consistency.
Growth Related	Low	The new digital system once complete will allow for future growth within the Township, should additional needs arise.
Service Enhancements	High	Intrinsically safe radio ensembles that ensure durability and resistance to damage while providing interoperability with other fire services. Providing firefighters with current technology and tools allows them to perform tasks safely and efficiently.

Table 88: Project Capital Budget and Funding Source

Budget	2025
Communication Equipment	\$20,000
Funding Source: Fire Vehicle/Equipment Reserve	\$20,000



Business Enhancement Requests

Water Rescue Equipment Replacement

Project Name: Water Rescue Equipment Replacement	Submitted By: Mike Robinson, Chief of Emergency Services
Department: Fire Department	Estimated Date of Completion: 2025
Asset Name: Water Rescue Equipment Replacement	Strategic Priority: People, Community, and Effective Governance

Table 89: Project Description and Justification

Project Description	Replacement of Water Rescue Equipment
Project Justification	In 2024, Council agreed to include Water and Ice/Water Rescue to the core services of the Fire Department through the Establishing and Regulating By-Law. In 2024 Council supported the purchase of \$100,000 in ice water rescue equipment to continue emergency response specifically to Rice Lake. The purpose of this ask is to alleviate that larger purchase of a large amount of equipment and space out the purchase annually over the same 10-year time period. In 2022 a Master Fire Plan (MFP) was conducted for the Municipality. The MFP made the consideration that Council provides the funding to support capital equipment purchases related to water/ice response. NFPA 1952 Standard on Surface Water Operations Protective Clothing and Equipment has a legislated 10-year life span. This purchase supports an annual routine replacement program.



Table 90: Project Matrix

Criteria	Assessment (Low, Medium, High)	Comments
Safety Issues, Risk Management	High	Replacement of specialized rescue equipment to provide rescuers the proper tools for the job.
Legislative Requirement	High	Water/ice equipment has a 10-year legislated replacement requirement.
Operational Saving, Short Payback	Medium	New equipment decreases maintenance and the opportunity for failure resulting in an injury or service delivery issue.
Routine Replacement, Asset beyond lifecycle, Impact of delaying replacement	High	Delays in replacement of equipment could lead to liability issues for the municipality and labour charges regarding the supply of equipment.
Service Enhancements	Medium	New technology, less weight, increased protection for firefighters.

Table 91: Project Capital Budget

Project	Funding Sources	2025 Budget
Water Rescue Equipment Replacement	Fire Vehicle/Equipment Reserve	\$10,000



Business Enhancement Requests

Gas Detection

Project Name: Gas Detection

Department: Fire Department

Submitted By: Mike Robinson, Chief of Emergency Services

Estimated Date of Completion: 2025

Strategic Priority: People, Community, and Effective Governance

Table 92: Project Description and Justification

Project Description	Gas Detection
Project Justification	In 2024 Council supported the Fire Department being a full-service department. Gas Detection is a necessary tool for firefighter safety and rescue operations. Having this technology available for every crew inside dangerous environments is an industry standard. On scene air monitoring during and emergency and post emergency during overhaul and investigation is necessary. Proper detection also helps to combat exposure to firefighters and build on cancer prevention.



Table 93: Project Matrix

Criteria	Assessment (Low, Medium, High)	Comments
Safety Issues, Risk Management	High	Replacement of specialized rescue equipment to provide rescuers the proper tools for the job.
Legislative Requirement	High	NFPA 1001 I and II – Standard for Firefighter Qualifications.
Routine Replacement, Asset beyond lifecycle, Impact of delaying replacement	Medium	Through the Township Asset Management Plan, it was identified that there was no capital expenditures allocated for these items. A reoccurring expenditure is now identified in the 25-year capital replacement plan to ensure consistency.
Service Enhancements	Medium	Providing firefighters with current technology and tools allows them to perform tasks safely and efficiently.

Table 94: Project Capital Budget

Project	Funding Source	2025 Budget
Gas Detection	Fire Vehicle/Equipment Reserve	\$10,000



Business Enhancement Requests

Training Needs Study – Northumberland County

Project Name: Training Needs Study – Northumberland County Fire Services

Submitted By: Mike Robinson, Chief of Emergency Services

Department: Fire Department

Estimated Date of Completion: 2025

Strategic Priority: [Effective Governance](#)

Table 95: Project Description and Justification

Project Description	Training Needs Study – Northumberland County Fire Services
Project Justification	In 2021, the Northumberland County Fire Services conducted a review of their services. Specifically, within this document recommendations were made in relation to training and completing a feasibility study on the creation of a Countywide training facility. This study is to conduct a training needs analysis for the County. All seven Municipal Fire Services will equally fund this project. This project solidifies the importance in working together and looking to the future needs of our services. This needs assessment will identify training needs/gaps in our communities and work to find the funding to support this project.



Table 96: Project Matrix

Criteria	Assessment (Low, Medium, High)	Comments
Safety Issues, Risk Management	High	Firefighter training is paramount for the life safety of our members.
Legislative Requirement	High	Firefighter certification is mandatory in the Province of Ontario. Providing best in class training to achieve the needs of certification is paramount for the safety of firefighters.
Operational Saving, Short Payback	Medium	Allowing our firefighters to train in our community and not travel to out laying Regional Training Centres provides quality training at an affordable price.
Growth Related	Medium	This plan will account for growth within Hamilton Township and throughout the County.
Service Enhancements	Medium	This study will look at training demands of today and into the future ensuring that the demands of fire departments are being met.



Table 97: Project Capital Budget

Budget	2025
Training Needs Study	\$10,000
Total Budget	\$10,000

Table 98: Project Capital Funding

Funding	2025
General Reserve	\$5,000
Development Charges	\$5,000
Total	\$10,000



Business Enhancement Requests

Dump Truck Snowplow Truck #20-45

Project Name: Dump Truck Snowplow Replacement	Submitted By: Lucas Kelly, Manager of Public Works
Department: Public Works – Roads	Estimated Date of Completion: 2026
Asset Name: International Dump Truck 20-45	Strategic Priority: Effective Governance

Table 99: Project Description and Justification

Project Description	To replace existing 2006 International Dump Truck including plow and wing.
Project Justification	<p>The current Total Capital Asset Policy identifies a 15-year life span for heavy duty trucks. The existing 2006 International Dump Truck has reached the recommended lifespan. In addition, the physical condition of this asset and during the annual safety inspection, indicates that this vehicle should be replaced. With our experience in the last few dump trucks that we have ordered, it will take approximately 24 months before delivery. Delaying this purchase could have a detrimental effect on winter control operations and our replacement plan.</p> <p>This vehicle is used daily for:</p> <ul style="list-style-type: none">○ Snow plowing and sanding○ hauling material (gravel, ditching, hard top maintenance, etc.).○ Used to pull the float trailer to move equipment and goods.



Project Justification

Recent repairs include:

- Repair plow cylinders
- Switched plow assembly with 20-40 (surplus in 2023)
- Repaired lighting and wiring
- Checked and repaired air conditioning several times
- Replaced heater blower motor and resistors
- Repaired clutch linkage
- Repaired main power cable for body controller
- Repaired tail gate latches and locks
- Replaced control valve for tail gate
- Replaced air governor and adjustment
- Replaced exhaust muffler and pipes
- Repair main cable for box lights
- Replaced an injector
- Repaired fuel tank

Future repairs if not replaced, will consist of but not limited to:

- Dump box corrosion repairs
- Main hoist cylinder rebuilding
- Re-bush rear suspension
- New or newer rims
- Possible Frame Separation
- Brake valves and lines
- Air condition replacement
- Wiring / Electrical issues
- Relay box for body builders



	<ul style="list-style-type: none">- Clutch replacement- Replacement of remaining injectors, x5. <p>Cost to repair these known items would be approximately \$25,000 with continued annual maintenance.</p> <p>With the proposed replacement of this vehicle, the second oldest vehicle would become the spare truck (#54), and this new proposed vehicle would be used daily during summer and winter activities. Truck 54 is 2014 Internation dump truck snowplow with 151,958 kms and 6479 hours. Recent repairs and/or ongoing issues includes but not limited to:</p> <ul style="list-style-type: none">• PTO Shaft and Pump assembly has been modified replaced several times• Cross conveyor assembly• Wiring and batteries• Catalyst and DPF emission system• Transmission repair and ongoing issues
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Table 100: Project Matrix

Criteria	Assessment (Low, Medium, High)	Comments
Safety Issues, Risk Management	Medium	Proactively replace equipment to promote efficiency and operator safety.

Criteria	Assessment (Low, Medium, High)	Comments
Legislative Requirement	High	Reliable plow trucks are needed to adhere to the minimum maintenance standards prescribed by the MTO and to mitigate liability related to winter control operations.
Operational Saving, Short Payback	Medium	Maintenance costs will be greatly reduced in the short term.
Routine Replacement, Asset beyond lifecycle, Impact of delaying replacement	High	Existing vehicle will be 20 years old and beyond its lifecycle. When a breakdown occurs on a vehicle, it can impact winter and summer activities and would result in additional expenses.
Growth Related	Medium	As additional residential houses are being built, there are more calls for service and additional inquiries regarding snow plowing operations.
Service Enhancements	Low	Will continue with past practise for summer and winter maintenance operations.



Table 101: Project Capital Budget

Budget	2025
Dump Truck	\$425,000
Total Budget	\$425,000

Table 102: Project Capital Funding

Funding	2025
Roads Vehicle/Equipment Reserve	\$425,000
Total	\$425,000



Truck 45



Truck 54





Business Enhancement Requests

Portable Battery Powered Column Lifts x2

Project Name: Portable Lift System

Submitted By: Lucas Kelly, Manager of Public Works

Department: Public Works – Roads

Estimated Date of Completion: Summer 2025

Asset Name: Portable Lift System

Strategic Priority: [Effective Governance](#)

Table 103: Project Description and Justification

Project Description	To purchase two additional portable lifting devices to provide enhanced safety and efficient maintenance and repair of vehicles at the Public Works garage.
Project Justification	<p>Vehicle repair and maintenance is majority completed at the Public Works Facility. We currently have four of these portable lifting jacks, but we have found they can be difficult to use on a tandem axle vehicle. With purchasing two addition devices, these can be added to the second axle, making the lifting much safer and more stable. Our current situation, with one device on each side of a tandem axle vehicle, one axle remains suspended and the other axle carrying the load. This type of lifting causes stress on the suspension and structural components.</p> <p>Elevating the vehicle allows for better access to several components that are difficult to reach from the creeper. This reduces the risk of injury to employees, provides better vision of potential repair issues and improves the efficiency of the work.</p>



Table 104: Project Matrix

Criteria	Assessment (Low, Medium, High)	Comments
Safety Issues, Risk Management	High	Increased safety when lifting large vehicles. This will ensure that the weight and load is distributed evenly on the lifting devices and vehicle, making the lift more stable and secure. These devices are used to lift tandem axle dump trucks as well as fire trucks. The weight of these vehicles ranges from 13,000 kg to 30,000 kg.
Operational Saving, Short Payback	Medium	Efficiently repair and diagnose the vehicles to ensure they are in the state of readiness.
Service Enhancements	Medium	To have enhanced safety when lifting these large vehicles.

Table 105: Project Capital Budget

Budget	2025
Portable Battery Powered Column Lifts	\$45,000

Table 106: Project Capital Funding

Funding	2025
Roads Vehicle/Equipment Reserve	\$45,000



Business Enhancement Requests

2025 Construction Program

Project Name: 2025 Construction Program	Submitted By: Lucas Kelly, Manager of Public Works
Department: Public Works	Estimated Date of Completion: 2025
Asset Name: Capital Works Program	Strategic Priority: Development

Table 107: Construction Program Description and Justification

Project Description	2025 Construction Program
Project Justification	Various roads in the Township require Construction part of ongoing regular maintenance. See Table 112: Proposed Road Reconstruction (Double Surface Treatment), Table 113: Proposed Roads Preservation (Single Surface Treatment) and Table 114: Proposed Hot Mix Paving and Table 115: Contribution to Reserves for additional details.



Table 108: Proposed Road Reconstruction (Double Surface Treatment)

Road and Location	Road Condition Rating as per 2019 RNS (out of 100)	Budget
Fisher Road – Beaver Meadow Road to Edgar Benson Road	51	\$54,000
Edgar Benson Road – Fisher Road to Eagleson Road	47	\$42,000
Hill 60 – Danforth Road to the end	61	\$32,000
McAllister Road – County Road 9 to the end	51	\$27,000



Table 109: Proposed Roads Preservation (Single Surface Treatment)

Road and Location	Road Condition Rating as per 2019 RNS (out of 100)	Budget
Vimy Ridge Road – County Road 28 to Frank Ritchie Road	70	\$130,000
McClelland Road – County Road 74 to Bethel Grove Road	83	\$106,000
Rose Road – Ferguson Road to Leach Road	82	\$43,000
Danforth Road East	85	\$77,000
Dejong Road – Wallace Jibb Road to Honeywell Hill Road	80	\$38,000
Mulder Road – Kennedy Road to Bethel Grove Road	77	\$31,500
Hickerson Road – County Road 45 to Clapperton Road	74	\$30,000



Road and Location	Road Condition Rating as per 2019 RNS (out of 100)	Budget
Taits Beach Road – Shore Road to the end	82	\$30,000
Whitney Howard Road – Bethel Grove Road to the end	76	\$24,000

Table 110: Proposed Hot Mix Paving Program

Road and Location	Road Condition Rating as per RNS (out of 100)	Budget
Sidey Drive – Main Street to Boulton Street	52	\$585,000
Lime Kiln Road	54	\$60,000* (Upgrading from Surface Treatment to Hot Mix Asphalt)



Road and Location	Road Condition Rating as per RNS (out of 100)	Budget
Allan Road	69	\$50,000
Bill Lang Road (Cost sharing, 50/50 split)	61	\$31,000

*Requesting additional \$60,000. Approved \$15,000 in the 2024 Budget for Surface Treatment

Table 111: Contribution to Reserves

Road and Location	Budget	Reserve
Mill and Oak Street Reconstruction Year 2, Transfer to Roads Reserve	\$150,000	Road Reserve
Transfer to STRUCTURE RESERVE	\$250,000	Structural Reserve



Table 112: Construction Program Project Matrix

Criteria	Assessment (Low, Medium, High)	Comments
Safety Issues, Risk Management	Medium	To maintain the existing road network and to ensure roads are reconstructed when necessary and increased longevity.
Legislative Requirement	Medium	As per minimum maintenance standards
Operational Saving, Short Payback	Medium	Completing these roads will reduce staff hours and the purchase of cold patch as well as increased service life. To maintain a level of service to the residents and the traveling public.
Routine Replacement, Asset beyond lifecycle, Impact of delaying replacement	Medium	To continue with replacing and reconstructing assets based on road patrol, resident inquiries and the road needs study.
Growth Related	Low	To maintain the road network and to ensure the roads are reconstructed and maintained as growth continues.



Table 113: Capital Project Funding

Cost	2025
Contracted Cost	\$1,790,500

Table 114: Capital Project Funding

Funding	2025
Taxation	\$501,817
Canada Community Building Fund	\$821,183
Ontario Community Infrastructure Fund	\$396,000
Development Charges	\$71,500



Business Enhancement Requests

Stormwater Management - Storm Water Pond Investigation and Cleanout

Project Name: Stormwater Management - Storm Water Pond Investigation and Cleanout

Submitted By: Lucas Kelly, Manager of Public Works

Department: Public Works - Roads

Estimated Date of Completion: 2025

Asset Name: Stormwater Management

Strategic Priority: Development

Table 115: Project Description and Justification

Project Description	2025 Stormwater Management - Storm Water Pond Investigation and Cleanout
Project Justification	<p>In 2023 and 2024 Township of Hamilton received a Stormwater Management Master Plan for the Baltimore Area. Within this document, there was recommendation made to improve the stormwater management system. These recommendations were at a high level and additional investigation is needed. To complete detailed engineering review, including survey, design, soil investigation, at the storm water pond adjacent to Ravine Drive. Following the engineering and investigation, the pond will then be scheduled to be cleaned out.</p> <p>In recent years, staff have received many calls and emails regarding surface water flooding in and around 7576 and 7570 Bamsey Drive. The natural topography is all sloped towards Rice Lake. Along Bamsey Drive, there are ditches as well as a few cross culverts. These cross culverts outlet onto adjacent properties. To determine possible solutions, surveying, engineering, is required to determine possible solutions and next steps. It may also lead into easements, agreements and legal opinions.</p>



Table 116: Program Project Matrix

Criteria	Assessment (Low, Medium, High)	Comments
Safety Issues, Risk Management	Medium	To maintain existing storm water pond and the function they are designed to. To manage risk regarding flooding from more frequent intense storms.
Operational Saving, Short Payback	Medium	As per minimum maintenance standards and to manage stormwater infrastructure as needed.
Routine Replacement, Asset beyond lifecycle, Impact of delaying replacement	Medium	Maintain these assets will improve surface water flows and to minimize the risk of flooding in these locations.
Growth Related	Medium	To maintain the stormwater pond and system to ensure there is no significant flooding. Delaying these projects could have an impact on local residents.
Service Enhancements	Low	To maintain stormwater to ensure we can support growth in the area.



Table 117: Project Capital Project Costing

Project	Budget
Ravine Drive Stormwater Pond – Engineering and Sediment cleanout	\$153,632
Bamsey Road – Improvements	\$50,000

Table 118: Project Capital Project Funding

Funding	2025
Tax Levy	\$203,632



Business Enhancement Requests

Sackville Bridge Study

Project Name: Sackville Bridge Study

Department: Public Works – Roads

Asset Name: Sackville Bridge Study

Submitted By: Lucas Kelly, Manager of Public Works

Estimated Date of Completion: 2025

Strategic Priority: Development

Table 119: Project Description and Justification

Project Description	Sackville Bridge Study
Project Justification	<p>This Bridge is located on Cavan Road at the intersection of Sackville Bridge Road.</p> <p>Every second calendar year, structures need to be inspected by a professional engineer, as per O. Reg. 104/97, Ontario Structure Inspection Manual (OSIM). During this inspection, it was identified that Sackville Bridge is in poor condition and is recommending replacement in 1 – 5 years. The original bridge was designed in 1925 and then built. Additional investigation and history, there was an approved design to replace this structure with two arch culverts that were approximately 15.5 feet wide by 10 feet high. This approved design was dated September 1979; however, it was never constructed.</p> <p>This project is intended to look at all possible options, including, replacement, rehabilitation and removal. It will include survey, initial design/engineering, public meeting, etc.</p>



Table 120: Program Project Matrix

Criteria	Assessment (Low, Medium, High)	Comments
Safety Issues, Risk Management	High	To maintain our existing infrastructure and to ensure our assets are replaced as needed. Managing risk to ensure the public and vehicle traffic is safe.
Operational Saving, Short Payback	Medium	To maintain our assets and Public Transportation, Ontario Regulation 104/97 Standards for Bridges.
Growth Related	Medium	Maintaining and/or replacing structures to ensure long term planning is achieved. This asset is beyond its original life span and not completing this study, could impact the public.
Service Enhancements	Low	To maintain our current structures and to ensure we can support growth in the area.

Table 121: Project Capital Project Costing and Funding Source

Project	Funding Source	2025 Budget
Sackville Bridge – initial design and public engagement	Tax Levy	\$50,000



Business Enhancement Requests

2025 Guardrail Program

Project Name: 2025 Guardrail Program

Submitted By: Lucas Kelly, Manager of Public Works

Department: Public Works

Estimated Date of Completion: 2025

Asset Name: Guardrail Program

Strategic Priority: Development

Table 122: Project Description and Justification

Project Description	2025 Guardrail Program
Project Justification	<p>A guide rail is a system designed to guide vehicles back to the roadway and away from potentially hazardous situations. There is no legal distinction between a guide rail and a guard rail. Several types of roadway guide rail exist; all are engineered to guide vehicular traffic on roads or bridges. Such systems include W-beam, box beam, cable, and concrete barrier. Each system is intended to guide vehicles back onto the road as opposed to guard them from going off the road into potential danger.</p> <p>The 2025 Guard Rail Program will remove and replace existing guard rails and/or install new guardrails. The guardrails may prevent a vehicle from hitting roadside obstacles which may be either man-made (sign structure, culvert inlets, utility poles) or natural (trees, rock croppings), running off the road and going down a steep embankment. A secondary objective is keeping the vehicle upright while deflected along the guardrail and away from the obstacle. Locations will be determined at a later date once winter season has come to an end to inspect any significant damages. If no significant repairs are needed, then staff will determine areas for installation.</p>



Table 123: Project Matrix

Criteria	Assessment (Low, Medium, High)	Comments
Safety Issues, Risk Management	High	Protecting the travelling public from roadside obstacles. Protect infrastructure that may be damaged if vehicles leave the roadway.
Legislative Requirement	Medium	To protect the traveling public.
Routine Replacement, Asset beyond lifecycle, Impact of delaying replacement	Medium	Routine maintenance of guardrail. Replacing damage or deteriorating guardrail in various locations.
Service Enhancements	Low	If feasible, will add additional guardrail to protect the traveling public from roadside obstacles, such as water, steep embankments, rock faces, etc.

Table 124: Capital Costing and Funding Sources

Project	Fund	2025 Budget
Contracted Cost	Tax Levy	\$55,500



Business Enhancement Requests

Wallace Jibb Retaining Wall

Project Name: Wallace Jibb Retaining Wall	Submitted By: Lucas Kelly, Manager of Public Works
Department: Public Works	Estimated Date of Completion: 2025
Asset Name: Retaining Wall – Wallace Jibb Road	Strategic Priority: Development

Table 125: Project Description and Justification

Project Description	Wallace Jibb Retaining Wall
Project Justification	<p>During recent road resurfacing in 2024, staff noticed and completed a future investigation of the retaining wall located near 8588 Wallace Jibb Road. This retaining is believed to be built approximately 30 years ago and was built in-house with staff and common building materials. The current wooden posts are decaying at the bottom and the steel components are not attached to the posts.</p> <p>This retaining wall will have a simple design and then constructed using concrete and tie backs. It will be in the similar location and similar size.</p>



Table 126: Project Matrix

Criteria	Assessment (Low, Medium, High)	Comments
Safety Issues, Risk Management	High	Protecting the travelling public from the roadside bank sliding. Failure of this retaining wall could impact the travelling public.
Legislative Requirement	Low	To protect the traveling public from roadside obstacles.
Routine Replacement, Asset beyond lifecycle, Impact of delaying replacement	Low	Routine maintenance and replacement of items within the Township's right-of-way.

Table 127: Project Capital Project Costing

Cost	2025
Contracted Cost	\$49,000

Table 128: Project Capital Project Funding

Funding	2025
Tax Levy	\$49,000

Lions Arena Score Clock

Project Name: Lions Arena Score Clock

Submitted By: Trevor Clapperton, Manager Parks and Facilities

Department: Parks and Facilities

Estimated Date of Completion: 2025

Strategic Priority: Community

Table 129: Description and Justification

Project Description	Replacement of the score clock in the Sabic ice surface at the Baltimore Recreation Centre.
Project Justification	<p>The current score clock located at the Lions Arena at the Baltimore Recreation Centre was installed during construction of the facility that opened in 2006. Recently the score clock has had some issues with the control that programs the score clock and its components that are breaking down due to age and excessive moisture from use in the early fall ice rentals.</p> <p>Parks and Facility staff were approached by one of the regular user groups that were interested in funding a new score clock at the arena, this user group is interested in funding 50% of the cost of the score clock installation.</p> <p>Parks and Facility staff were also approached by a local business interested in advertising at the Baltimore Recreation Centre, however wanted their advertisement to be more predominant than the regular board or arena advertising at the arena. In consultation with this business, they have agreed to fund the remaining 50% of the score clock installation.</p>



Table 130: Project Matrix

Criteria	Assessment (Low, Medium, High)	Comments
Operational Saving, Short Payback	High	There will be a onetime financial donation of 50% of the score clock from the Northumberland Nighthawks Minor Hockey Association and an annual fee of \$1000 from Trudy's Source for Sports until the project is completely funded.
Growth Related	High	The increased use of the Baltimore Recreation Centre requires the updated score clock.
Service Enhancements	Medium	The new score clock will provide all users of the Recreation Centre use of the score clock.

Table 131: Capital Costing and Funding Sources

Project	2025 Funding	2025 Budget
Sabic Arena Score Clock	Recreation Facility Reserve = \$7,500 Donation =\$7,500	\$15,000



Business Enhancement Requests

Compact Tractor Loader

Project Name: Compact Tractor Loader	Submitted By: Trevor Clapperton, Manager Parks and Facilities
Department: Parks and Facilities	Estimated Date of Completion: 2025
Asset Name: Tractor Loader	Strategic Priority: Community

Table 132: Project Description and Justification

Project Description	Replace the existing parks tractor loader that is used on a daily basis for multiple purposes including grooming ball diamonds, cutting grass, general landscaping and snow removal in the winter.
Project Justification	<p>The current 2008 John Deere compact tractor loader has 2600 hrs and requires significant repairs. The tractor currently has a hydraulic leak when in use.</p> <p>In 2024 the Parks and Facilities Department spent over \$5,000 of the operating budget in repairs to the hydraulic system of the tractor to repair the hydraulic leak. It was identified during these repairs that the main hydraulic system needed to be replaced at an estimated cost of \$13,000. Given the 10-year Capital plan included a new tractor in 2025 staff decided not to make the repairs manage the hydraulic leak throughout the summer until the tractor could be replaced in the 2025 budget.</p>



Table 133: Project Matrix

Criteria	Assessment (Low, Medium, High)	Comments
Safety Issues, Risk Management	High	Replacing the tractor will remove any risks from leaking hydraulic fluid for the operator and the risk of hydraulic leaks within Municipal property.
Operational Saving, Short Payback	Low	Trying to manage the regular leaking hydraulic fluid on this tractor is not only a challenge for staff, but it does also cause an environmental concern for the parks and staff.
Routine Replacement, Asset beyond lifecycle, Impact of delaying replacement	High	The department spends about \$500 per month to maintain adequate hydraulic fluid levels in the tractor during the summer of 2024. If the tractor is not replaced for 2025 the department will be require investing approximately \$13,000 to repair the tractor for the next season.
Service Enhancements	High	<p>The tractor is a 2008 with 2600 hours, it is scheduled for replacement in the 10-year capital plan in 2025.</p> <p>Delays in replacing the tractor will have impacts on the current operating budget of about \$13,000.</p>



Table 134: Project Capital Budget

Budget	2025
Compact Tractor Loader	\$50,000

Table 135: Project Capital Funding

Funding	2025
Park & Facility – Equipment/Vehicle Reserve	\$50,000



Business Enhancement Requests

Parks Trailers

Project Name: Parks Trailers	Submitted By: Trevor Clapperton, Manager Parks and Facilities
Department: Parks and Facilities	Estimated Date of Completion: 2025
Asset Name: Parks Equipment	Strategic Priority: Community

Table 136: Project Description and Justification

Project Description	Parks Trailers
Project Justification	Currently the Parks and Facility Department has 2 landscape parks trailers that are 6'x12'. These trailers are used to tow lawnmowers to the neighbourhood parks for the purpose of cutting grass. As the current landscape trailers will fit lawnmowers for grass cutting however, they will not fit the tractor or sweeper. We would be replacing one of the 6'x12' single axle trailers with a tandem axle 7'x16' trailer that will legally permit us to transport the tractor to other parks throughout the Township including the Bewdley ball diamond for preparing the ball diamond. The other trailer would be replaced by a similar sized 6'x12' single axle trailer.



Table 137: Project Matrix

Criteria	Assessment (Low, Medium, High)	Comments
Safety Issues, Risk Management	Medium	The department requires a larger trailer with a tandem axle for safely transporting some of the larger equipment within the department to the various locations throughout the Township.
Legislative Requirement	High	The current trailers do need meet the MTO regulations for transporting the small compact tractor on the trailer.
Routine Replacement, Asset beyond lifecycle, Impact of delaying replacement	Medium	The 2 current trailers in the Parks and Facilities Department are 20 years old and are at the end of their lifecycle.
Service Enhancements	High	With the new larger trailer, the Parks and Facilities Department will have the ability to transport the tractor and other larger equipment to the various parks throughout the township.



Table 138: Project Capital Budget

Budget	2025
Parks Trailers	\$15,000

Table 139: Project Capital Funding

Funding	2025
Parks & Facility – Vehicle/Equipment Reserve	\$15,000



Business Enhancement Requests

Vending Machines

Project Name: Vending Machines

Submitted By: Trevor Clapperton, Manager Parks and Facilities

Department: Parks and Facilities

Estimated Date of Completion: 2025

Asset Name: Facility Equipment

Strategic Priority: Community

Table 140: Project Description and Justification

Project Description	Purchase two vending machines, one for the Baltimore Recreation Centre and one for the Bewdley Community Centre.
Project Justification	The Baltimore Recreation Centre and Bewdley Community Centre both have vending machines for snacks and drinks. These vending machines are provided and serviced by a contractor. With the purchase of a snack vending machine for each facility and entering into an agreement with drink supplier, this will provide the Township the opportunity to ensure vending machines are stocked and available at all times during the peak seasons of these facilities. Further to providing this service on a more consistent basis it will provide the Department with increased revenues for the Parks and Facilities operating budget.



Table 141: Project Matrix

Criteria	Assessment (Low, Medium, High)	Comments
Operational Saving, Short Payback	High	It is estimated these machines will bring in about \$5,000 in revenue at an average of 40% increase on product.
Service Enhancements	High	With increased hours of the Recreation Facilities providing food and drink services is required to provide good customer service.

Table 142: Project Capital Budget

Budget	2025
Vending Machines	\$10,000

Table 143: Project Capital Funding

Funding	2025
Parks & Facility – Vehicle/Equipment Reserve	\$10,000



Business Enhancement Requests

IT Computer Hardware, Software & Internet

Project Name: IT Hardware Replacement

Submitted By: Daphne Livingstone, Director of Corporate Services

Department: Corporate Services

Estimated Date of Completion: 2025

Asset Name: Various

Strategic Priority: [Effective Governance](#)

Table 144: Description and Justification

Project Description	IT Hardware Replacement
Project Justification	This project supports the Township's equipment lifecycle management strategy, ensuring that equipment is maintained, replaced, and upgraded at optimal intervals. This approach minimizes downtime, enhances operational efficiency, and reduces long-term maintenance costs, allowing the Township to deliver reliable services to the community.



Table 145: Project Matrix

Criteria	Assessment (Low, Medium, High)	Comments
Safety Issues, Risk Management	High	IT equipment need to be reliable, in good working order, and kept current to support the latest software to reduce cybersecurity risks.
Operational Saving, Short Payback	High	Replacing equipment as per its lifecycle helps the Township avoid significant maintenance cost.
Routine Replacement, Asset beyond lifecycle, Impact of delaying replacement	High	This project is part of Township equipment lifecycle management.
Service Enhancements	High	As equipment ages, it tends to become more inefficient.



Table 146: Capital Costing

Cost	2025
Computer Hardware, Software & Internet	\$25,500

Table 147: Capital Project Funding

Funding	2025
IT Reserve	\$25,500



Business Enhancement Requests

Security, Information, and Event Management System

Project Name: Security, Information, and Event Management System	Submitted By: Daphne Livingstone, Director of Corporate Services
Department: Corporate Services	Estimated Date of Completion: 2025
Asset Name: Various	Strategic Priority: Effective Governance

Table 148: Description and Justification

Project Description	Implementation of Security Information and Event Management (SIEM) software to enhance cyber security prevention and response
Project Justification	<p>As a managed partner through the Northumberland County IT, SEIM software is being offered to the Township under the County’s contract for a two-year period. The initial capital cost for 2025 is \$20,000 with \$20,000 being proposed under the operating budget for 2026 and onward.</p> <p>SEIM software continually monitors and supports security providing management and response to cyber security threats. SEIM automates threat detection to identify potential threats. This software ensures additional cyber security prevention and is offered to managed partners to enhance the services provided by the County.</p>



Table 149: Project Matrix

Criteria	Assessment (Low, Medium, High)	Comments
Safety Issues, Risk Management	High	SEIM prevents and mitigates the impact of a data breach, recovery expense, ransomware attacks leading to shut down.
Legislative Requirement	Medium	Municipalities have the legislative responsibility to safeguard personal information. In addition, legislation has been introduced aimed at the public sector “ Strengthening Cyber Security and Building Trust in the Public Sector Act, 2024 ”.
Operational Saving, Short Payback	High	Implementation of SEIM aims to prevent a costly ransomware payment, the potential cost of a shutdown, data recovery, legal fees and insurance due to an attack.
Service Enhancements	Medium	As a managed partner, cyber security prevention is provided through the County. However, SEIM enhances the prevention through continual monitoring and reporting.



Table 150: Capital Costing

Cost	2025
Security, Information, and Event Management System	\$20,400

Table 151: Capital Project Funding

Funding	2025
IT Reserve	\$20,400

Table 152: Operating Impact

Cost	2026	2027	2028
Annual Cost	\$20,000	\$20,000	\$20,000



Business Enhancement Requests

EV Charging Solution

Project Name: EV Chargers

Submitted By: Trevor Clapperton, Manager Parks and Facilities

Department: General Government

Estimated Date of Completion: 2025

Strategic Priority: Environment

Table 153: Description and Justification

Project Description	Installation of EV (Electric Vehicles) Chargers at Hamilton Township Facilities. Including the Baltimore Recreation Centre, Bewdley Community Centre, Bewdley Waterfront Park and the Township Municipal Office.
Project Justification	<p>The Provincial and Federal Governments continue to provide various initiatives for EV Chargers at Municipal Facilities. While the Municipality can apply for these initiatives some programs require the Municipality to provide electricity or other infrastructure required to install these EV Chargers.</p> <p>Staff would review all programs available and to select the best program for the Township of Hamilton which would allow installation at some or all of the facilities.</p> <p>Providing EV Charging stations at Township facilities would be a benefit to attract more people via electric car charger infrastructure into the community and to help support EV systems in support of reduced green house gases.</p>



Table 154: Project Matrix

Criteria	Assessment (Low, Medium, High)	Comments
Operational Saving, Short Payback	Medium	Depending on the program, the Township will receive revenues from this initiative as the chargers are used.
Growth Related	Medium	With the growing population there are more Electric Vehicles in the area requiring charging stations.
Service Enhancements	High	This would be the only EV Charging system available in Hamilton Township.

Table 155: Capital Costing and Funding Sources

Project	2025 Funding	2025 Budget
EV Chargers	Admin Facility Reserve = \$10,000 Grant = \$10,000	\$20,000



Business Enhancement Requests

Floodplain Mapping Updates

Project Name: Floodplain Mapping Update

Submitted By: Tim Jeronimus, Manager of Development Services and Chief Building Official

Department: Development Services

Estimated Date of Completion: December 2027

Strategic Priority: Environment

Table 156: Description and Justification

Project Description	Ganaraska Region Conservation Authority's (GRCA's) flood hazard mapping for the Township is 49 years old. The original models were created in 1975 and consist of punch cards, so no digital models exist. The project would include use of existing provincial LiDAR in updating/recreating all of the floodplain mapping within Hamilton Township. The current (punch card) models would be replaced with state-of-the-art GIS-based hydrologic and hydraulic models for 11 watercourses within four watershed areas. This would include surveying of structures and development of models to produce detailed floodplain maps for 168.4 km of watercourses. This work would provide more accurate flood risk mapping for the 20+ existing flood damage centres, some of which are in the communities of Bewdley, Gores Landing, Camborne, Harwood, Baltimore, etc. AEP events would include all design storms, the Regional Storm/Regulatory Flood Event, and a climate informed flood flow that exceeds the Regulatory Flood Event. Public engagement would occur throughout the project and culminate with public open houses and online mapping applications for viewing and comments, dissemination of mapping and data, etc.
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Project Justification

The need for the project is critical and the urgency is significant. The original models were created in 1975 and consist of punch cards, so no digital models exist. This significantly impairs the ability for GRCA and the Township to manage flood hazards which exposes both agencies to an unacceptable level of risk. Provincial funding has not been available for mapping updates since the mid-1990s and the limited tax-base in the Township has prevented the funding of such projects. Without this federal funding, this project will not occur. This work would provide accurate and up-to-date flood risk mapping for the 20+ existing flood damage centres. Mapping of flood hazards is considered a mandatory service that Conservation Authorities are to provide to the public and this project is considered extremely important. Without digital models, GRCA cannot meet its obligations of reviewing and updating flood hazard mapping on an annual basis as required by the Province under Section 4 of Ontario Regulation 41/24. Updated mapping would be used to inform the new official plans for both the County of Northumberland and the Township of Hamilton. Mapping and model data would be used for future risk assessment work for County and Township roads, bridges and culvert structures. Previous floodplain studies and risk assessments did not consider the potential impacts of climate change which now must be incorporated into all such analyses.



Table 157: Project Matrix

Criteria	Assessment (Low, Medium, High)	Comments
Safety Issues, Risk Management	High	Updated mapping would be used to inform the new official plans for both the County of Northumberland and the Township of Hamilton. Mapping and model data would be used for future risk assessment work for County and Township roads, bridges and culvert structures.
Legislative Requirement	High	Mapping of flood hazards is considered a mandatory service that Conservation Authorities are to provide to the public. Without digital models, GRCA cannot meet its obligations of reviewing and updating flood hazard mapping on an annual basis as required by the Province under Section 4 of Ontario Regulation 41/24.
Operational Saving, Short Payback	High	Provincial funding has not been available for mapping updates since the mid-1990s and the limited tax-base in the Township has prevented the funding of such projects. The FHIMP project funding approval will provide substantial capital/operational savings.



Criteria	Assessment (Low, Medium, High)	Comments
Routine Replacement, Asset beyond lifecycle, Impact of delaying replacement	High	The GRCA will be fully involved providing project management functions, will complete the technical analyses for the floodplain mapping updates, will provide administrative support to the municipality, in addition to providing resources (web-based apps, etc.) to support public input and educational outreach.
Growth Related	High	This project will help advance the planning for future growth within the Township. Growth is expected in settlement areas and employment lands, particularly along, and with close proximity to, the 401 corridors. Updated floodplain mapping would be used to inform official plan updates for both the County of Northumberland and the Township of Hamilton.
Service Enhancements	High	With new data analysis and mapping, modeling can be completed for potential climate change impacts on Township roads, bridges and culvert structures.



Table 158: Capital Costing

Cost	2025
Floodplain Mapping Update	\$378,000

Table 159: Capital Project Funding

Funding	2025
Environment Initiative Reserve Note that the fund will be utilized in 3 years.	\$189,000
Grant	\$189,000
Total	\$378,000



Business Enhancement Requests

Official Plan

Project Name: Official Plan Update

Submitted By: Tim Jeronimus, Manager of Development Services and Chief Building Official

Department: Development Services

Estimated Date of Completion: 2025

Strategic Priority: Development

Table 160: Description and Justification

Project Description	Update to the Township of Hamilton Official Plan. The Township of Hamilton Official Plan was adopted by Council on November 16, 2010, and approved by the Ministry of Municipal Affairs and Housing on August 28, 2012. Municipalities are required to keep their official plans up to date with provincial plans, matters of provincial interest and they must be consistent with policy statements.
Project Justification	<p>The <i>Planning Act</i> requires municipalities to undertake a 10-year review of their official plan, 10 years after the plan comes into effect and every five years thereafter. It has been 12 years since the Hamilton Township Official Plan came into effect and there have been numerous changes in provincial planning policy since that time.</p> <p>A new Provincial Planning Statement was recently released, coming into effect on October 20, 2024. Northumberland County is currently undertaking an update to their Official Plan. Hamilton Township needs to update the Official Plan to reflect the new PPS, the 2017 Oak Ridges Moraine Conservation Plan and the Northumberland County Official Plan.</p>



Table 161: Project Matrix

Criteria	Assessment (Low, Medium, High)	Comments
Legislative Requirement	High	The municipality is 2 years past the required 10-year review of the Official Plan and there have been a number of changes to planning policy that need to be incorporated into the Official Plan.
Growth Related	High	The Official Plan outlines the municipal direction for land use within the municipality; how to accommodate growth, where growth will be directed and how it will be serviced.
Service Enhancements	High	Residents need to be provided appropriate information that reflects the new PPS, the 2017 Oak Ridges Moraine Conservation Plan and the Northumberland County Official Plan.

Table 162: Capital Costing and Funding Sources

Project	Funding Sources	2025 Budget
Official Plan	Planning Reserve = \$60,000 Development Charges = \$40,000	\$100,000



TOWNSHIP OF
HAMILTON



2025 BUDGET

- Capital Forecast





Ten-Year Capital Forecast

Having a list of capital projects over the next ten years is important for several reasons:

- provides a clear roadmap for an organization's long-term infrastructure need. This helps in efficient resource allocation and budget planning;
- aids in prioritizing projects based on their strategic importance and potential impact, ensuring that limited resources are directed towards the most critical initiatives; and
- enhances transparency and accountability, allowing stakeholders to track progress and make informed decisions.

A list of capital projects over the next ten years is a vital tool for strategic planning, resource management and sustainable growth.



Fire Vehicle and Equipment Forecast

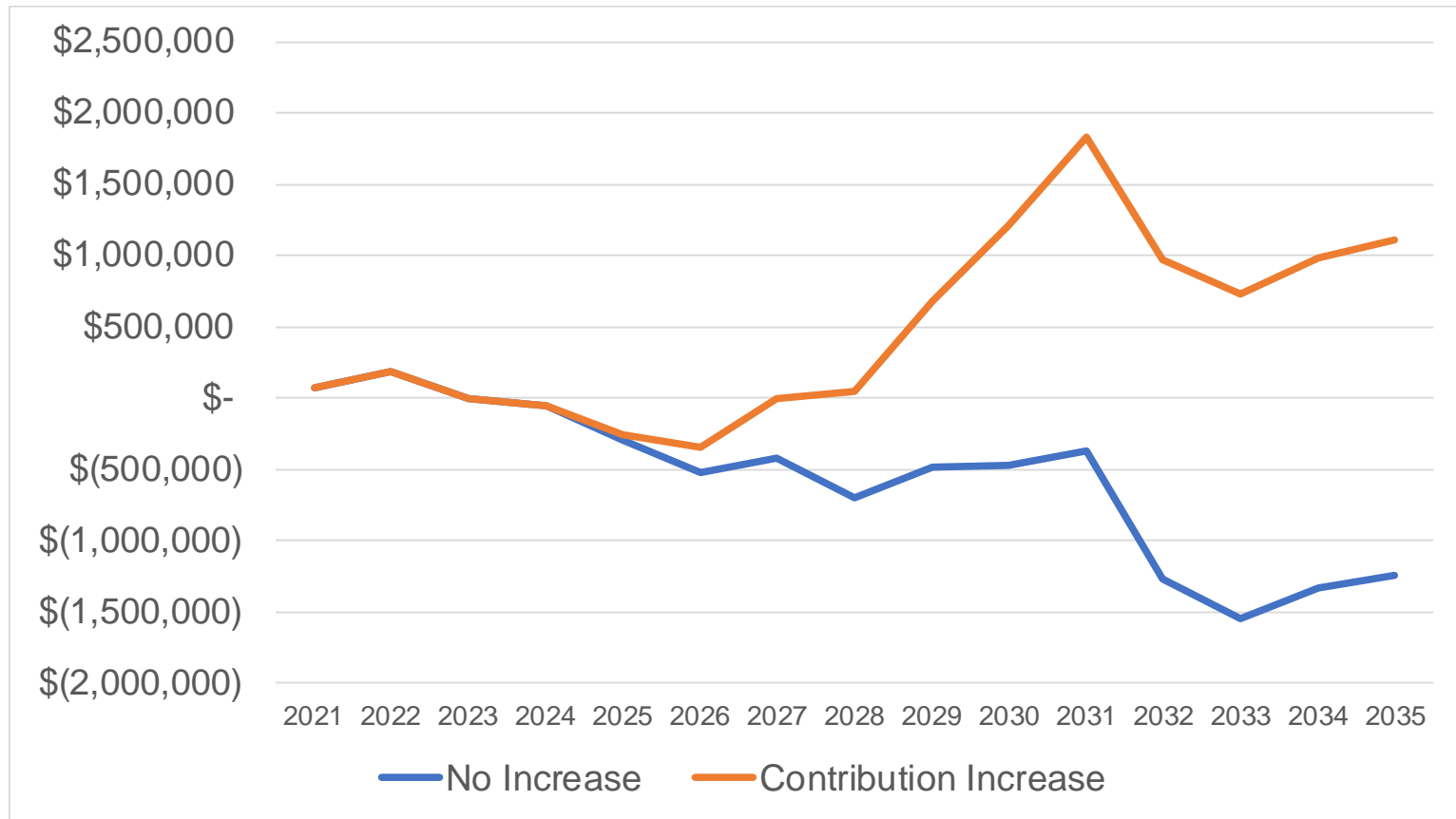


Figure 23: 2021 – 2035 Fire Equipment & Vehicle Reserve



Table 163: Fire Equipment & Vehicle Forecast (2026 to 2029)

Item	Year	Unit Number	Service Span	2025 Draft Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast
Rescue	2005	594	20-25yrs		\$ 350,000			
ESU 3/4 T	2010	591	12-15yrs					
ESU 3/4T	2008	598	12-15yrs					
ESU 3/4 T	2005	593	12-15yrs					
ESU	2018	599	4-5yrs	\$ 90,000				
ESU	2020	590	4-5yrs			\$ 90,000		
Mini Rescue	2021	592	20-25yrs					
Mini Pumper	2013	571	15-20yrs					
Pumper	1998	570	20-25yrs					
Pumper/Rescue	2019	572	15-20yrs					
Pumper/Tanker	2023	581	20-25yrs					
Pumper/Tanker	2018	583	20-25yrs					
Tanker	2012	580	25					
Tanker	2007	582	25					
Watercraft	2008	595	15-20yrs	\$ 125,000				
ATV	2010	596	15-20yrs		\$ 25,000			
Trailer	2010		15-20yrs					
Water Rescue	2024		10 years	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Extrication Equipment			15 yrs (3 sets)	\$ 100,000				
Self Contained Breathing Apparatus	2014		15yrs				\$ 500,000	
Personal Protective Equipment Replacement			10 yrs (60 sets)	\$ 28,000	\$ 29,500	\$ 31,000	\$ 31,000	\$ 31,000
Communication Equipment	2025			\$ 20,000	\$ 20,000	\$ 20,000		
Thermal Imaging			10 years	\$ 40,000				
Gas Detection	2001		5 years	\$ 10,000	\$ 10,000			
Total				\$ 423,000	\$ 444,500	\$ 151,000	\$ 541,000	\$ 41,000
<i>Prior Year's Projection</i>				\$ 353,000	\$ 414,500	\$ 131,000	\$ 541,000	\$ 41,000
<i>Difference from 2024 Projection</i>				\$ 70,000	\$ 30,000	\$ 20,000	\$ -	\$ -
Fire Equipment and Vehicle Reserve								
Requirements from Fire Equipment and Vehicle Reserve				423,000	444,500	151,000	541,000	41,000
Transfer to Fire Equipment and Vehicle Reserve				(165,000)	(357,100)	(500,000)	(580,000)	(680,000)
Transfer to General Reserve as per (PS 2022-05)				(135,000)	(42,900)			
Funding from DC				(56,250)				
Reserve Balance				260,481	347,881	(1,119)	(40,119)	(679,119)



Table 164: Fire Equipment & Vehicle Forecast (2030 to 2035)

Item	Year	Unit Number	Service Span	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast
Rescue	2005	594	20-25yrs						
ESU 3/4 T	2010	591	12-15yrs						
ESU 3/4T	2008	598	12-15yrs						
ESU 3/4 T	2005	593	12-15yrs						
ESU	2018	599	4-5yrs	\$ 100,000					
ESU	2020	590	4-5yrs		\$ 100,000				
Mini Rescue	2021	592	20-25yrs						
Mini Pumper	2013	571	15-20yrs				\$ 500,000		
Pumper	1998	570	20-25yrs						
Pumper/Rescue	2019	572	15-20yrs						
Pumper/Tanker	2023	581	20-25yrs						
Pumper/Tanker	2018	583	20-25yrs						
Tanker	2012	580	25			\$ 1,250,000			
Tanker	2007	582	25						
Watercraft	2008	595	15-20yrs						
ATV	2010	596	15-20yrs						
Trailer	2010		15-20yrs	\$ 25,000					
Water Rescue	2024		10 years	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
Extrication Equipment			15 yrs (3 sets)	\$ 100,000					\$ 125,000
Self Contained Breathing Apparatus	2014		15yrs						
Personal Protective Equipment Replacement			10 yrs (60 sets)	\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000
Communication Equipment	2025								
Thermal Imaging			10 years						\$ 50,000
Gas Detection	2001		5 years	\$ 12,000	\$ 12,000				
Total				\$ 278,000	\$ 153,000	\$ 1,291,000	\$ 541,000	\$ 41,000	\$ 206,000
<i>Prior Year's Projection</i>				\$ 266,000	\$ 141,000	\$ 1,291,000	\$ 541,000	\$ 41,000	\$ 156,000
<i>Difference from 2024 Projection</i>				\$ 12,000	\$ 12,000	\$ -	\$ -	\$ -	\$ 50,000
Fire Equipment and Vehicle Reserve									
Requirements from Fire Equipment and Vehicle Reserve				278,000	153,000	1,291,000	541,000	41,000	206,000
Transfer to Fire Equipment and Vehicle Reserve				(780,000)	(780,000)	(300,000)	(300,000)	(300,000)	(300,000)
Transfer to General Reserve as per (PS 2022-05)									
Funding from DC				(25,000)		(125,000)			(31,250)
Reserve Balance				(1,206,119)	(1,833,119)	(967,119)	(726,119)	(985,119)	(1,110,369)



Road Vehicle and Equipment Forecast

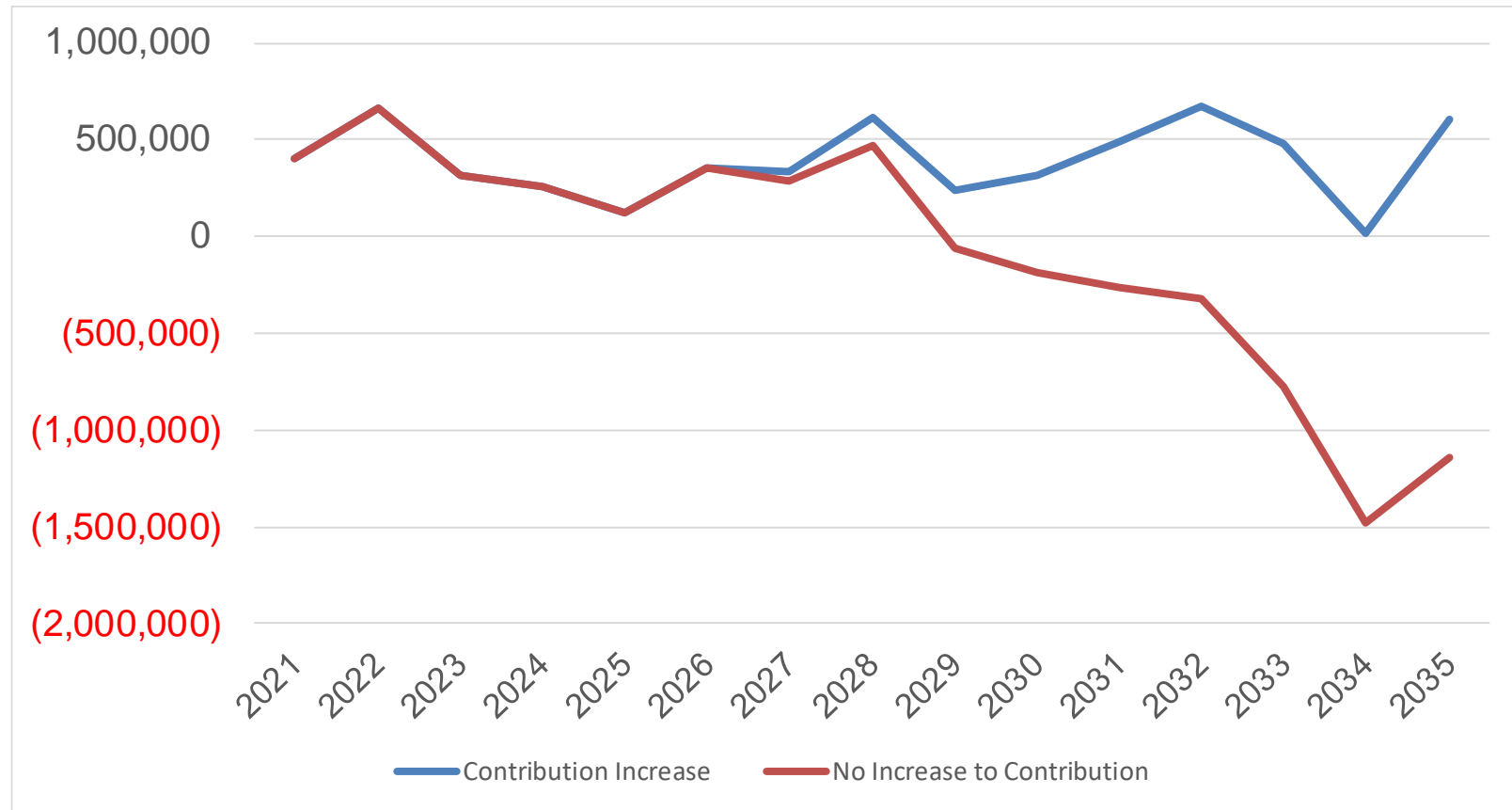


Figure 24: 2021 -2035 Road Vehicle and Equipment Reserve



Table 165: Roads Vehicle & Equipment Forecast (2025 to 2027)

Item	MACHINE NUMBER	PURCHASED	Location	2025 Draft Budget	2026 Forecast	2027 Forecast
Equipment						
Champion Grader 740	20-11	1994	P&W	-	-	-
Roller for grader		2008	P&W	-	-	-
New Holland Backhoe	20-15	2004	P&W	-	-	-
NKG packer	20-15b	2009	P&W	-	-	-
Liebherr Excavator Brusher	20-16	2007	P&W	-	-	400,000
Liebherr Excavator Ditching	20-12	2014	P&W	-	-	-
Pro mac Brusher		2021	P&W	-	-	-
Liebherr Wheel Loader	20-19	2010	P&W	-	-	-
Sweeper	20-19b	2009	P&W	-	-	-
Bandit Chipper	20-37	2012	P&W	-	-	-
Water Tank	20-45a	2013	P&W	-	-	-
Thompson Steamer	S-1	1994	P&W	-	20,000	-
Thompson Steamer	S-2	2010	P&W	-	-	-
Power Washer	PW-1	2019	P&W	-	-	-
Fuel Handling System		2013	P&W	-	-	-
John Deere Loader 544L	20-36	2018	P&W	-	-	-
MTO & Safety License Device			P&W			
Kommunal Mower	20-01	2023	P&W			
1/2 Ton and SUV						
Chev 4X4 Pick Up 1/2 ton	20-3	2017	P&W	-	-	-
3/4 Ton						
GMC 4X4 Pick Up 3/4 ton	20-06	2023	P&W	-	-	-
Chev 4X4 pickup (Plow and Sander)	20-04	2019	P&W	-	-	-
Chev 4x4 pickup (Plow and Sander)	20-05	2020	P&W			
Chev 4X4 Pick Up 3/4 ton (Plow)	20-2	2016	Move to Parks 2024	-	-	-
1 Ton						
GMC 1 ton Crew Cab	20-10	2020	P&W	-	-	-
GMC 4x4 Pick Up 1 ton	20-56	2015	P&W	-	85,000	-
International Crew Cab	20-51	2011	P&W	-	-	-
Dump Truck						
International Dump Truck	20-44	2019	P&W	-	-	-
International Dump Truck	20-55	2014	P&W	-	-	-
International Dump Truck	20-41	2017	P&W	-	-	-
International Dump Truck	20-54	2014	P&W	-	-	-
International Dump SPARE	20-45	2006	P&W	425,000	-	-
International Dump	20-47	2022	P&W	-	-	-
International Dump	20-57	2024	P&W	-	-	-
International Tandem Axle	20-50	2020	P&W	-	-	-
International Dump Truck	20-52	2023	P&W	-	-	-
Bucket Truck						
International- Bucket Truck	20-48	2004	P&W	-	-	-
Trailer						
LBW Pole Trailer	T-3	2009	P&W	-	-	-
Loadstar Float Tandem	T-1	2004	P&W	-	-	-
Culvert Maintenance Trailer	T-2	2007	P&W	-	-	-
Total				\$ 425,000	\$ 105,000	\$ 400,000
Prior Year's Projection						
				385,000	105,000	400,000
Difference from 2024 Projection				\$ 40,000	\$ -	\$ -
Road Vehicle and Equipment Reserve						
Total Requirements from Road Vehicle and Equipment Reserve				\$ 425,000	\$ 105,000	\$ 400,000
Total Transfer to Reserve from Operating				\$ (335,000)	\$ (335,000)	\$ (385,000)
Projected Reserve Balance				\$ (121,938)	\$ (351,938)	\$ (336,938)



Table 166: Roads Vehicle & Equipment Forecast (2028 to 2034)

Item	MACHINE NUMBER	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast
Equipment								
Champion Grader 740	20-11	-	-	-	-	235,000	-	-
Roller for grader		-	-	-	-	-	-	-
New Holland Backhoe	20-15	-	-	-	-	-	-	-
NKG packer	20-15b	-	-	-	-	-	-	-
Liebherr Excavator Brusher	20-16	-	-	-	-	-	-	-
Liebherr Excavator Ditching	20-12	-	-	-	-	-	-	450,000
Pro mac Brusher		-	-	-	70,000	-	-	-
Liebherr Wheel Loader	20-19	-	-	-	250,000	-	-	-
Sweeper	20-19b	-	-	-	-	-	-	-
Bandit Chipper	20-37	-	-	-	-	65,000	-	-
Water Tank	20-45a	-	-	-	-	-	50,000	-
Thompson Steamer	S-1	-	-	-	-	-	-	-
Thompson Steamer	S-2	-	-	-	-	-	-	-
Power Washer	PW-1	-	17,000	-	-	-	-	-
Fuel Handling System		-	-	-	-	-	150,000	-
John Deere Loader 544L	20-36	-	-	-	-	-	-	-
MTO & Safety License Device								
Kommunal Mower	20-01							-
1/2 Ton and SUV								
Chev 4X4 Pick Up 1/2 ton	20-3	60,000	-	-	-	-	-	-
3/4 Ton								
GMC 4X4 Pick Up 3/4 ton	20-06	-	-	-	-	-	85,000	-
Chev 4X4 pickup (Plow and Sander)	20-04	-	95,000	-	-	-	-	-
Chev 4x4 pickup (Plow and Sander)	20-05				95,000			
Chev 4X4 Pick Up 3/4 ton (Plow)	20-2	-	-	-	-	-	-	-
1 Ton								
GMC 1 ton Crew Cab	20-10	-	-	-	-	95,000	-	-
GMC 4x4 Pick Up 1 ton	20-56	-	-	-	-	-	-	-
International Crew Cab	20-51	95,000	-	-	-	-	-	-
Dump Truck								
International Dump Truck	20-44	-	-	-	-	-	-	510,000
International Dump Truck	20-55	-	450,000	-	-	-	-	-
International Dump Truck	20-41	-	-	-	-	-	500,000	-
International Dump Truck	20-54	-	-	460,000	-	-	-	-
International Dump SPARE	20-45	-	-	-	-	-	-	-
International Dump	20-47	-	-	-	-	-	-	-
International Dump	20-57	-	-	-	-	-	-	-
International Tandem Axle	20-50	-	-	-	-	-	-	-
International Dump Truck	20-52							
Bucket Truck								
International- Bucket Truck	20-48	-	300,000	-	-	-	-	-
Trailer								
LBW Pole Trailer	T-3	-	-	-	-	-	-	-
Loadstar Float Tandem	T-1	-	-	-	-	-	-	70,000
Culvert Maintenance Trailer	T-2	-	-	-	-	-	-	10,000
Total								
		\$ 155,000	\$ 862,000	\$ 460,000	\$ 415,000	\$ 395,000	\$ 785,000	\$ 1,040,000
<i>Prior Year's Projection</i>		155,000	812,000	405,000	415,000	395,000	700,000	950,000
Difference from 2024 Projection		\$ -	\$ 50,000	\$ 55,000	\$ -	\$ -	\$ 85,000	\$ 90,000
Road Vehicle and Equipment Reserve								
Total Requirements from Road Vehicle and Equipment		\$ 155,000	\$ 862,000	\$ 460,000	\$ 415,000	\$ 395,000	\$ 785,000	\$ 1,040,000
Total Transfer to Reserve from Operating		\$ (435,000)	\$ (485,000)	\$ (535,000)	\$ (585,000)	\$ (585,000)	\$ (585,000)	\$ (585,000)
Projected Reserve Balance		\$ (616,938)	\$ (239,938)	\$ (314,938)	\$ (484,938)	\$ (674,938)	\$ (474,938)	\$ (19,938)



Stormwater Forecast

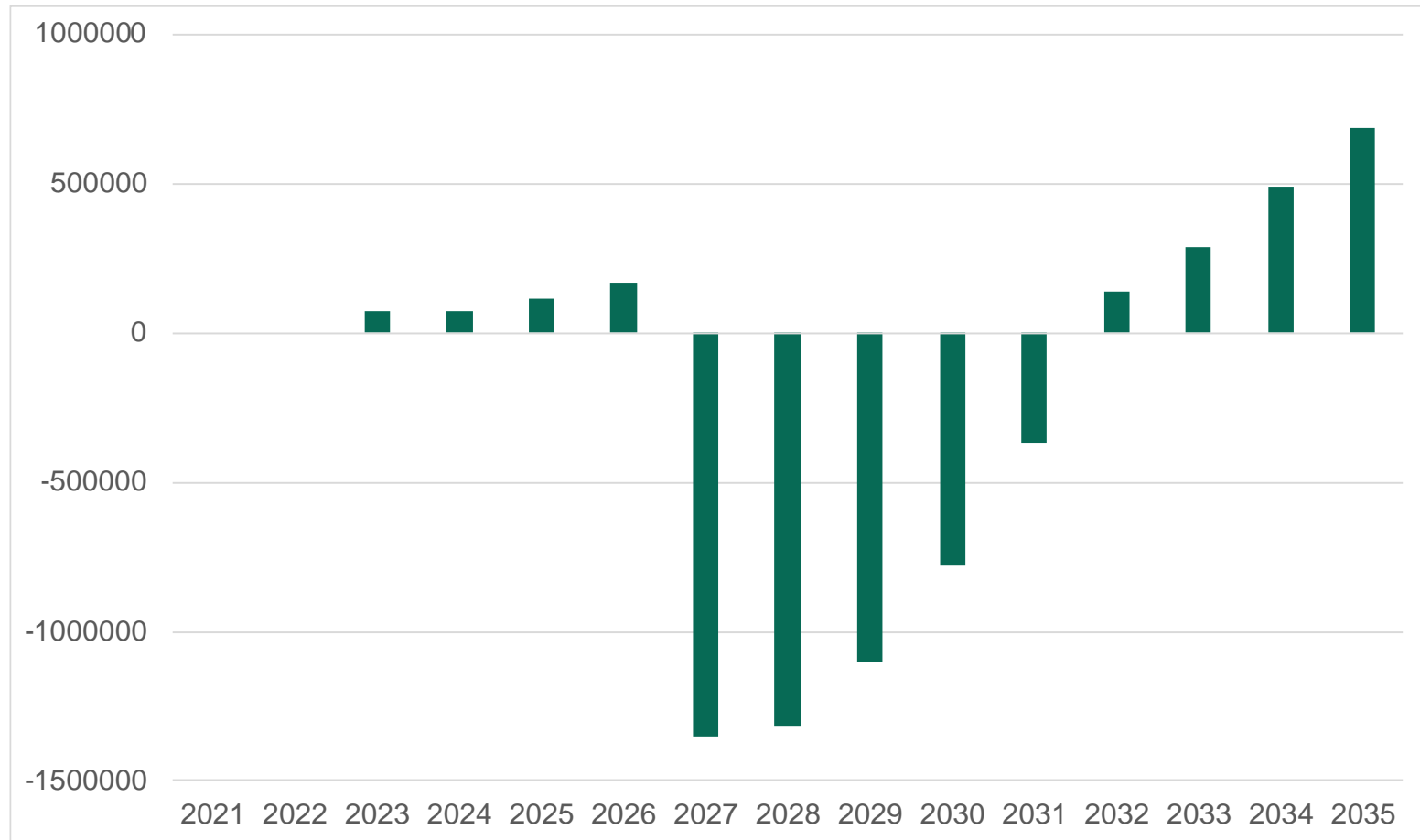


Figure 25: 2023 – 2035 Stormwater Reserve



Table 167: Stormwater Forecast (2026 to 2030)

Project	Location	Recommended Timing (Years)	2025 Draft Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast
Township Wide Stormwater Assessment, Asset Management	Various Locations	Ongoing		\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	
Detention Basins Deerfield	2606 Cap Wilson Road Unit 375	3 - 5				\$ 40,000		
Detention Basin - Lynden Court	near 8 Lynden Court	4 - 6					\$ 30,000	
Van Luven Storm Sewer and Storm Pond	Van Luven Road from Meadowland Dr to Hutsell Road	1-5			\$ 1,600,000			
Additional Catch Basins - Oriole Cres	Oriole Cres	1-5				\$ 75,000		
Additional Catch Basins and Storm Sewer - Meadowland Dr and Ravine Dr	Meadowland Drive and Ravine Drive	6-10						\$ 50,000
Total			\$ -	\$ 30,000	\$ 1,630,000	\$ 145,000	\$ 60,000	\$ 50,000
STORMWATER RESERVE								
Requirements from RESERVE			-	30,000	1,630,000	145,000	60,000	50,000
Transfer to Reserve			(40,500)	(81,000)	(112,768)	(182,768)	(272,768)	(372,768)
Reserve Balance			(115,500)	(166,500)	1,350,732	1,312,964	1,100,196	777,428



Table 168: Stormwater Forecast (2031 to 2035)

Project	Location	Recommended Timing (Years)	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast
Township Wide Stormwater Assesment, Asset Management	Various Locations	Ongoing					
Detention Basins Deerfield	2606 Cap Wilson Road Unit 375	3 - 5					
Detention Basin - Lynden Court	near 8 Lynden Court	4 - 6					
Van Luven Storm Sewer and Storm Pond	Van Luven Road from Meadowland Dr to Hutsell Road	1-5					
Additional Catch Basins - Oriole Cres	Oriole Cres	1-5					
Additional Catch Basins and Storm Sewer - Meadowland Dr and Ravine Dr	Meadowland Drive and Ravine Drive	6-10	\$ 50,000	\$ 50,000	\$ 50,000		
Total			\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -

STORMWATER RESERVE

Requirements from RESERVE	50,000	50,000	50,000	-	-
Transfer to Reserve	(462,768)	(552,768)	(200,000)	(200,000)	(200,000)
Reserve Balance	364,660	(138,108)	(288,108)	(488,108)	(688,108)



Structure Forecast

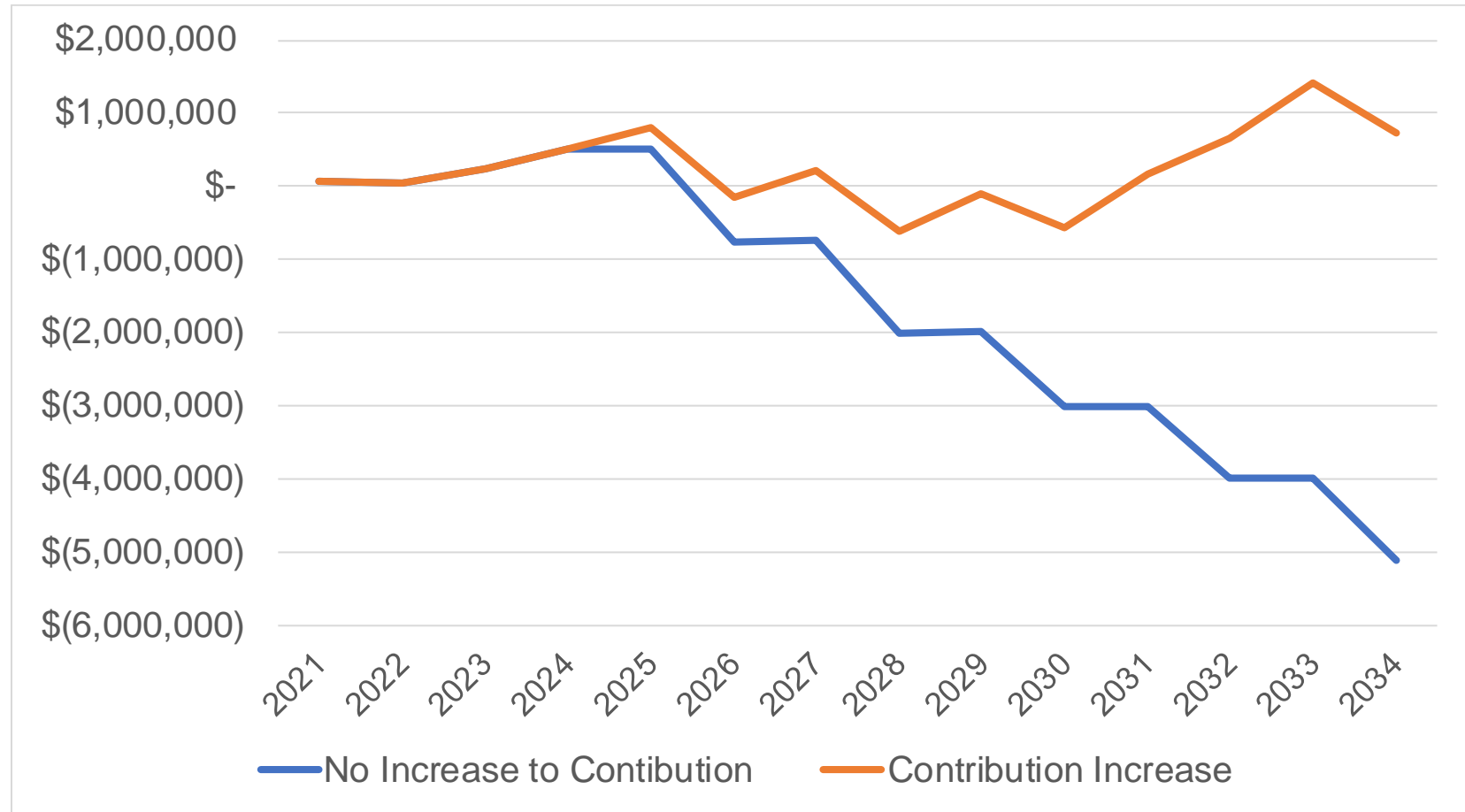


Figure 26: 2021 – 2034 Bridge & Culvert Reserve Contribution vs AMP Recommendation



Table 169: Structure Forecast (2025 to 2029)

Location	Site Number	Structure Name	Recommended Timing (Years)	2025 Draft Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast
Cavan Road, 30 m East of Sackville Bridge Road	16	Sackville Bridge, Lot 31 C	1-5		\$ 1,287,500			
Division Street North, 0.8 km's South of Danforth	3	Cobourg Brook, Lots 16/	1-5				\$ 1,275,000	
Crossen Road, 0.2 km's South of CTY RD 15	22	Cobourg Brook, Lots 9	1-5					
Racetrack Road, 0.9 km's West of CTY RD 15	17	Lot 9, Concession IV	1-5					
Rice Lake Drive South, 2.45 km's South of CTY RD 9	57	Lot 35, Conc VI	1-5					
Vimy Ridge Road, 0.37 km's West of Kennedy Road	87	Lot 24/25, Conc V/VI	6-10					
Total				\$ -	\$ 1,287,500	\$ -	\$ 1,275,000	\$ -
<i>Prior Year's Projection</i>				-	1,287,500	-	1,275,000	-
<i>Difference from 2024 Projection</i>				-	-	-	-	-
Structure Reserve								
Requirements from STRUCTURE RESERVE (bridge/culvert - 3 meter in diameter or bigger)				-	1,287,500	-	1,275,000	-
Transfer to Structure Reserve				(302,000)	(342,000)	(367,000)	(420,687)	(521,466)
Reserve Balance				(806,592)	138,908	(228,092)	626,221	104,755

Table 170: Structure Forecast (2030 to 2035)

Location	Site Number	Structure Name	Recommended Timing (Years)	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast
Cavan Road, 30 m East of Sackville Bridge Road	16	Sackville Bridge, Lot 31 C	1-5						
Division Street North, 0.8 km's South of Danforth	3	Cobourg Brook, Lots 16/	1-5						
Crossen Road, 0.2 km's South of CTY RD 15	22	Cobourg Brook, Lots 9	1-5	\$ 1,031,250					
Racetrack Road, 0.9 km's West of CTY RD 15	17	Lot 9, Concession IV	1-5			\$ 1,000,000			
Rice Lake Drive South, 2.45 km's South of CTY RD 9	57	Lot 35, Conc VI	1-5					\$ 437,500	
Vimy Ridge Road, 0.37 km's West of Kennedy Road	87	Lot 24/25, Conc V/VI	6-10					\$ 700,000	
Total				\$ 1,031,250	\$ -	\$ 1,000,000	\$ -	\$ 1,137,500	\$ -
Prior Year's Projection				1,031,250	-	1,000,000	-	1,137,500	-
Difference from 2024 Projection				-	-	-	-	-	-
Structure Reserve									
Requirements from STRUCTURE RESERVE (bridge/culvert - 3 meter in diameter or bigger)				1,031,250	-	1,000,000	-	1,137,500	-
Transfer to Structure Reserve				(569,515)	(735,015)	(1,495,852)	(750,000)	(450,000)	(450,000)
Reserve Balance				566,490	(168,525)	(664,377)	(1,414,377)	(726,877)	(1,176,877)



Generator Forecast

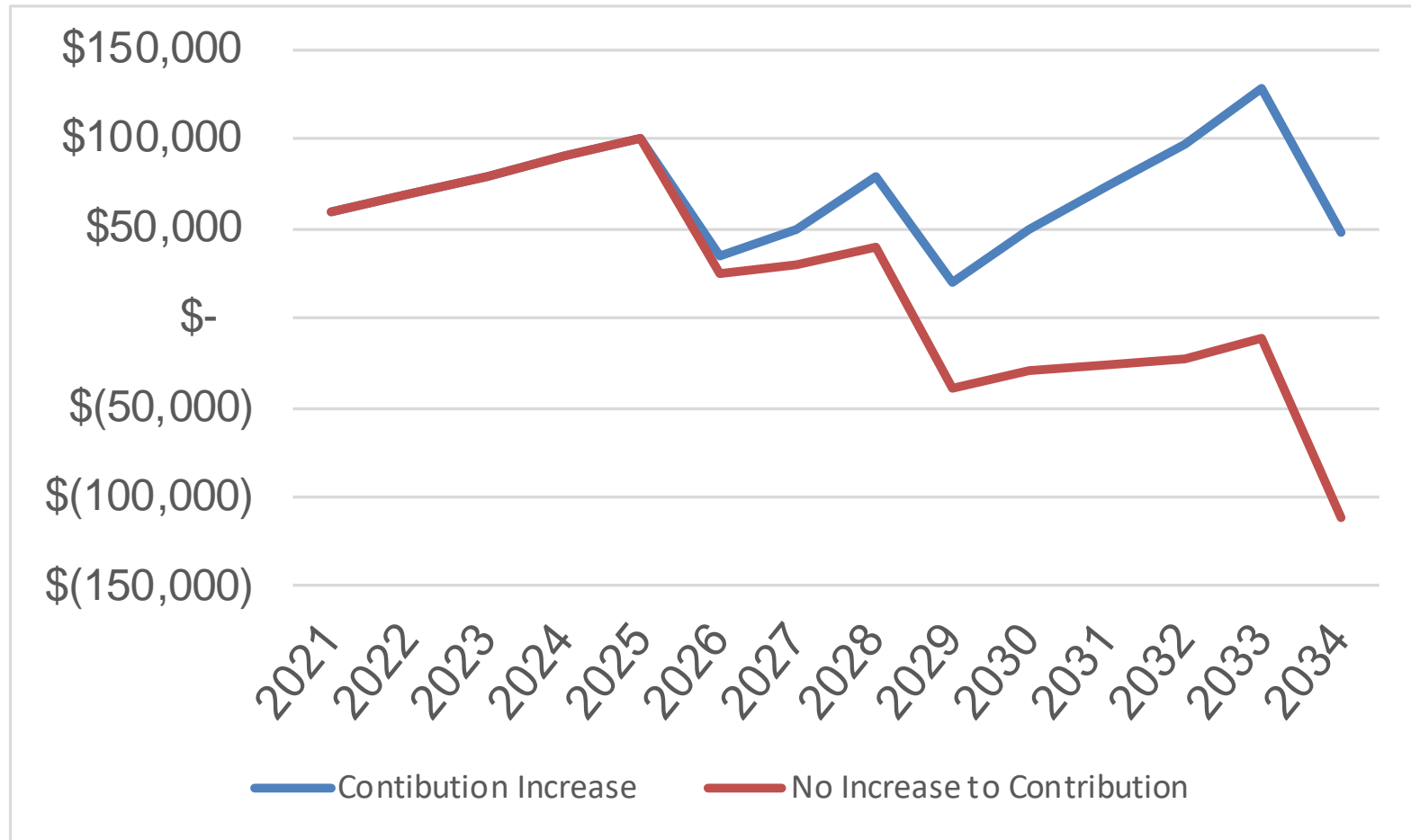


Figure 27: 2021 – 2034 Generator Reserve Balance



Table 171: Generator Forecast (2025 to 2029)

Item	Location	Year	Size (Kilowatts)	Asset ID	Service Life	2025 Draft Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast
Generators										
Stamford Gen 600V International Diesel	Baltimore Arena	2006	200	369	35					
Stamford Gen 600V Perkins Diesel	Baltimore Firehall	2007	45	333	35					
Peel Assembly D60-PK 200 V Perkins Diesel	Main Office	1999	60	329	35					
Peel Assembly D26-PK 240V Perkins 3931	Public Works	1999	26		35					
Peel Assembly D60-PK Perkins F3931 Diesel	Cold Springs	1999	60	406	35					
Himoinsa Gen 1 VECO Diesel	Harwood Firehall	2005	24	339	20					90,000
Peel Assembly M273025-65 240V Perkins Diesel	Bewdley Firehall	1999	50	343	35					
Peel Assembly D60-PK Perkins F3731 Diesel	Bewdley Arena	1999	60	416	35		80,000			
Remote Generator Monitoring (8 Units)	Various Location	2020		2220	5		5,000	5,000		
Total Forecasted Expenditures						\$ -	\$ 85,000	\$ 5,000	\$ -	\$ 90,000
Prior Year's Projection						-	85,000	5,000	-	90,000
Difference from 2024 Projection						-	-	-	-	-
Generator Reserve										
Total Requirements						-	85,000	5,000	-	90,000
Total Transfer to Reserve from Operating						(10,000)	(20,000)	(20,000)	(30,000)	(30,000)
Projected Reserve Balance						(100,000)	(35,000)	(50,000)	(80,000)	(20,000)



Table 172: Generator Forecast (2030 to 2035)

Item	Location	Year	Size (Kilowatts)	Asset ID	Service Life	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast
Generators											
Stamford Gen 600V International Diesel	Baltimore Arena	2006	200	369	35						
Stamford Gen 600V Perkins Diesel	Baltimore Firehall	2007	45	333	35						
Peel Assembly D60-PK 200 V Perkins Diesel	Main Office	1999	60	329	35						
Peel Assembly D26-PK 240V Perkins 3931	Public Works	1999	26		35					110,000	
Peel Assembly D60-PK Perkins F3931 Diesel	Cold Springs	1999	60	406	35						
Himoinsa Gen 1 VECO Diesel	Harwood Firehall	2005	24	339	20						
Peel Assembly M273025-65 240V Perkins Diesel	Bewdley Firehall	1999	50	343	35						
Peel Assembly D60-PK Perkins F3731 Diesel	Bewdley Arena	1999	60	416	35						
Remote Generator Monitoring (8 Units)	Various Location	2020		2220	5		6,000	6,000			
Total Forecasted Expenditures						\$ -	\$ 6,000	\$ 6,000	\$ -	\$ 110,000	\$ -
Prior Year's Projection						-	6,000	6,000	-	110,000	-
Difference from 2024 Projection						-	-	-	-	-	
Generator Reserve											
Total Requirements						-	6,000	6,000	-	110,000	-
Total Transfer to Reserve from Operating						(30,000)	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
Projected Reserve Balance						(50,000)	(74,000)	(98,000)	(128,000)	(48,000)	(78,000)



IT Capital Forecast

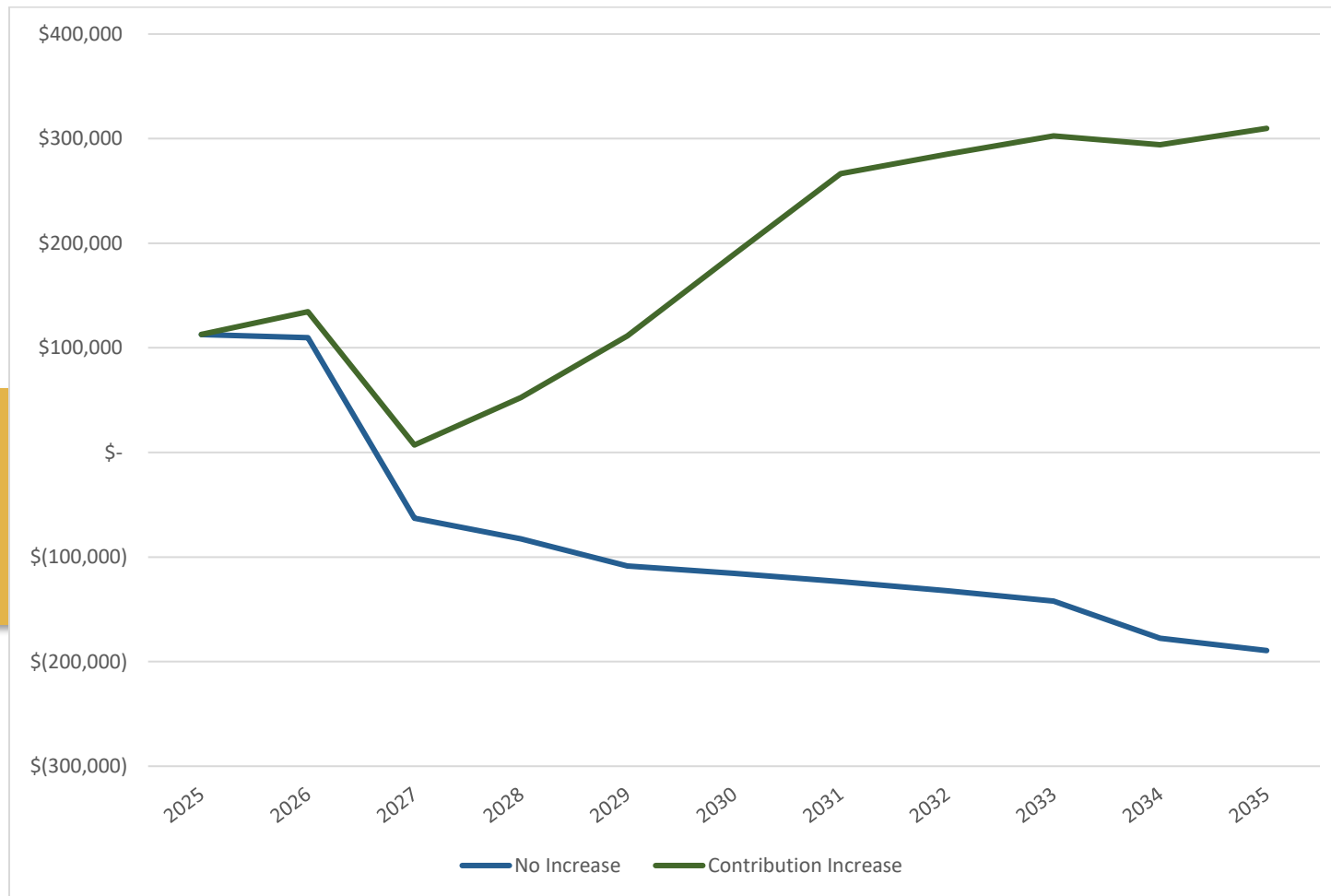


Figure 28: 2021 – 2034 Parks Facilities Reserve



Table 173: IT Forecast (2026 to 2035)

Item	2025 Draft Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast
IT Hardware	\$ 25,500	\$ 25,800	\$ 27,200	\$ 28,000	\$ 28,800	\$ 29,700	\$ 30,600	\$ 31,500	\$ 32,400	\$ 33,400	\$ 34,400
Security, information, and event management System	20,400										
Firewalls			12,500								
Server Upgrade			5,500	14,300	20,000					25,000	
Software Update			150,000								
Total	\$ 45,900	\$ 25,800	\$ 195,200	\$ 42,300	\$ 48,800	\$ 29,700	\$ 30,600	\$ 31,500	\$ 32,400	\$ 58,400	\$ 34,400

IT RESERVE											
Total Requirements	\$ 45,900	\$ 25,800	\$ 195,200	\$ 42,300	\$ 48,800	\$ 29,700	\$ 30,600	\$ 31,500	\$ 32,400	\$ 58,400	\$ 34,400
Total Transfer to Reserve from Operating	\$ (27,700)	\$ (47,700)	\$ (67,700)	\$ (87,700)	\$ (107,700)	\$ (107,700)	\$ (107,700)	\$ (50,000)	\$ (50,000)	\$ (50,000)	\$ (50,000)
Projected Reserve Balance	\$(112,700)	\$(134,600)	\$ (7,100)	\$ (52,500)	\$(111,400)	\$(189,400)	\$(266,500)	\$(285,000)	\$(302,600)	\$(294,200)	\$(309,800)



Parks - Facilities Forecast

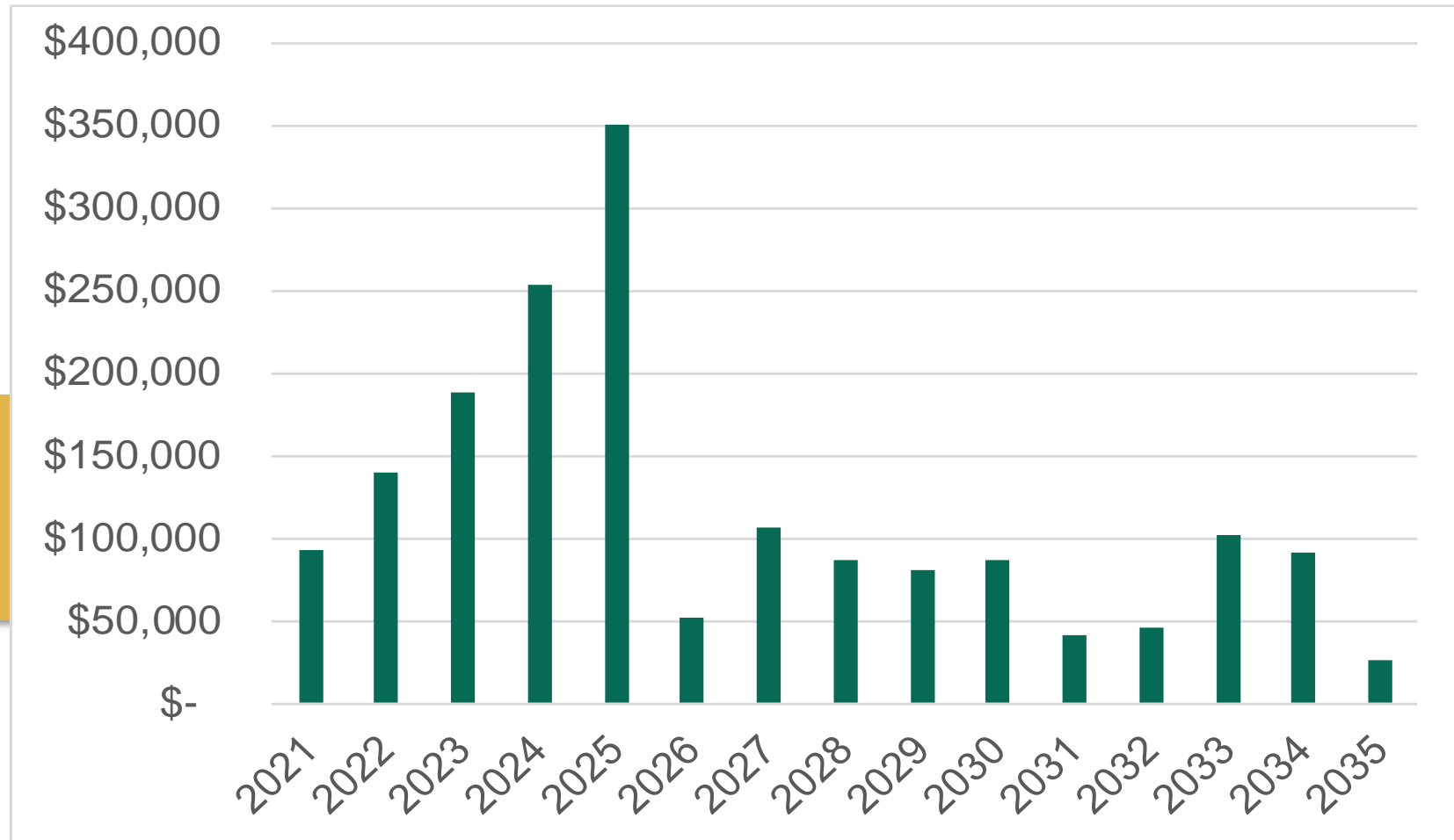


Figure 29: 2021 – 2035 Parks Facilities Reserve



Table 174: Parks Facilities Forecast (2026 to 2035)

Item	Year	2025 Draft Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast
Facilities												
Baltimore Arena												
HVAC			50,000	50,000	50,000	50,000	50,000	50,000	50,000			
Ice Plant					75,000							
Lighting			100,000									
Sabic Arena Score Clock		15,000										
Bewdley Arena												
HVAC						50,000	50,000	50,000	50,000	50,000		
Ice Plant			180,000									
Cold Springs Hall												
HVAC								50,000				
Old Camborne School House												
Exterior Paint											15,000	
Floor						10,000						
Playgrounds												
Bewdley Waterfront	2014										100,000	
Butterfield Park	2015											85,000
Behan Park	2014											85,000
Old Camborne School House	2000		75,000									
Total		\$ 15,000	\$ 405,000	\$ 50,000	\$ 125,000	\$ 110,000	\$ 100,000	\$ 150,000	\$ 100,000	\$ 50,000	\$ 115,000	\$ 170,000
Prior Year's Projection		100,000	330,000	50,000	7,000	50,000	115,000	-	-	-	100,000	170,000
Difference from 2024 Projections		(85,000)	75,000	-	118,000	60,000	(15,000)	150,000	100,000	50,000	15,000	-
PARKS FACILITY RESERVE Analysis												
Total Requirements		\$ 7,500	\$ 405,000	\$ 50,000	\$ 125,000	\$ 110,000	\$ 100,000	\$ 150,000	\$ 100,000	\$ 50,000	\$ 115,000	\$ 170,000
Grant/Other		7,500										
Total Transfer to Reserve from Operating		\$(105,000)	\$(105,000)	\$(105,000)	\$(105,000)	\$(105,000)	\$(105,000)	\$(105,000)	\$(105,000)	\$(105,000)	\$(105,000)	\$(105,000)
Projected Reserve Balance		\$(351,635)	\$ (51,635)	\$(106,635)	\$ (86,635)	\$ (81,635)	\$ (86,635)	\$ (41,635)	\$ (46,635)	\$(101,635)	\$ (91,635)	\$ (26,635)



Parks - Vehicle and Equipment Forecast

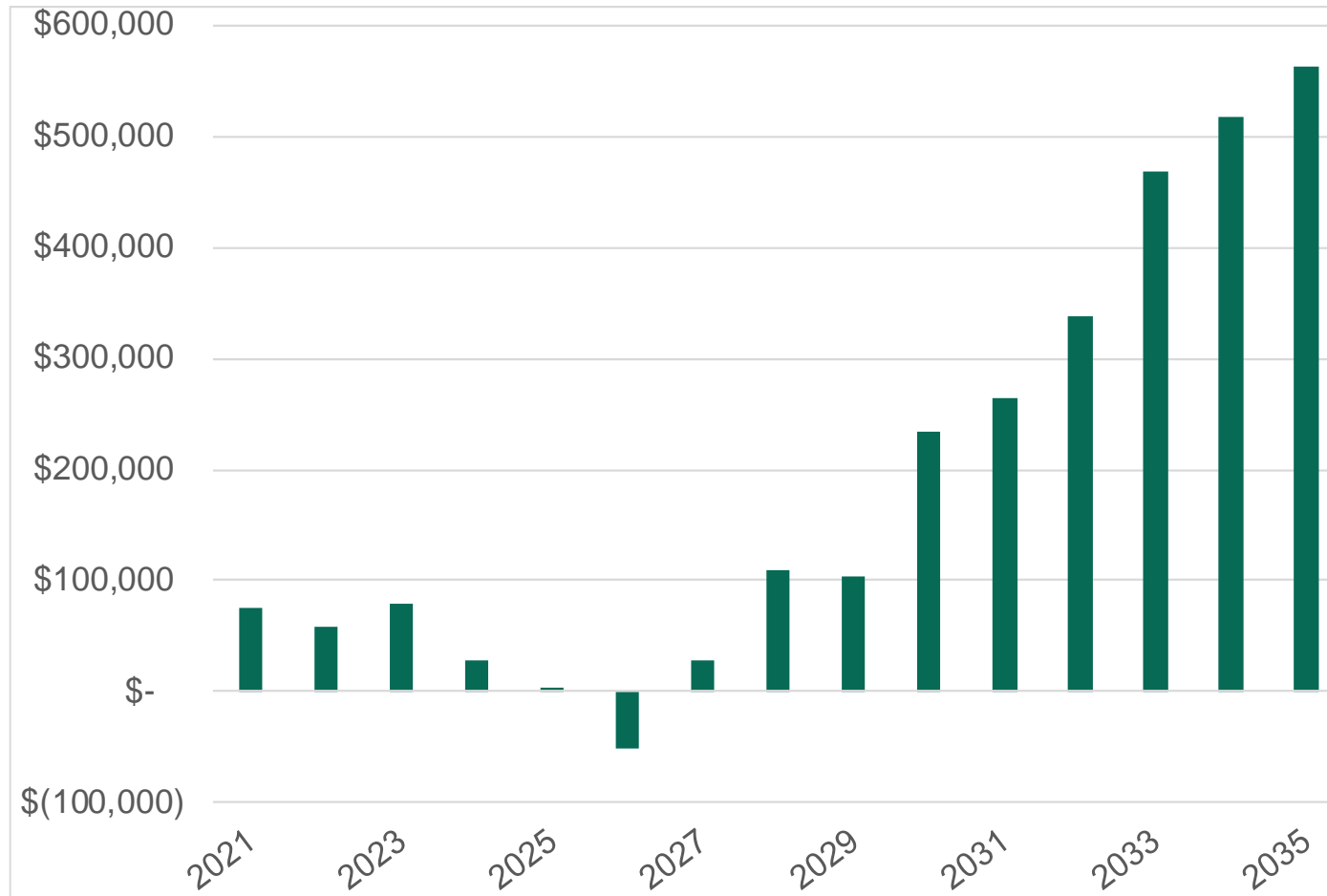


Figure 30: 2021 – 2035 Parks Vehicle & Equipment Reserve



Table 175: Parks Vehicle and Equipment Forecast (2026 to 2035)

Item	Year	Location	2025 Draft Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast
Equipment													
Vending Machines			\$ 10,000										
446 Ice Resurfacer	1996	Baltimore											
526 Ice Resurfacer	2019	Bewdley					100,000						
526 Ice Resurfacer	2021	Baltimore							100,000				
Parks Trailer	2005	Baltimore	7,500										
Parks Trailer	2005	Bewdley	7,500										
Chevrolet Silverado 1500	2017	Baltimore			50,000								
Tractor/Loader	2008	Baltimore	50,000										50,000
Toro Groundsmaster	2017	Baltimore				50,000							
Kubota Mower	2022	Baltimore								35,000			
Kubota Mower	2002	Baltimore											
Kubota Mower	2019	Bewdley					35,000						
Mower	2013	Bewdley		35,000									35,000
Floor Scrubber	2022	Bewdley								20,000			
Floor Scrubber	2016	Baltimore		20,000									
Ford Tractor	1980	Baltimore											
Pick up truck 2500	2016	Baltimore		80,000									
Pick up Truck & Dumpbox	2024	Bewdley										80,000	
Total			\$ 75,000	\$ 135,000	\$ 50,000	\$ 50,000	\$ 135,000	\$ -	\$ 100,000	\$ 55,000	\$ -	\$ 80,000	\$ 85,000
Prior Year's Projection			105,000	20,000	100,000	-	135,000	-	100,000	55,000	-	-	-
Difference from 2024 Projections			(30,000)	115,000	(50,000)	50,000	-	-	-	-	-	80,000	85,000
PARKS VEHICLE & EQUIPMENT RESERVE													
Total Requirements			\$ 75,000	\$ 135,000	\$ 50,000	\$ 50,000	\$ 135,000	\$ -	\$ 100,000	\$ 55,000	\$ -	\$ 80,000	\$ 85,000
Total Transfer to Reserve from Operating			\$(50,000)	\$ (80,000)	\$ (130,000)	\$ (130,000)	\$ (130,000)	\$ (130,000)	\$ (130,000)	\$ (130,000)	\$ (130,000)	\$ (130,000)	\$ (130,000)
Projected Reserve Balance			\$ (3,577)	\$ 51,423	\$ (28,577)	\$ (108,577)	\$ (103,577)	\$ (233,577)	\$ (263,577)	\$ (338,577)	\$ (468,577)	\$ (518,577)	\$ (563,577)



Final Thoughts

Thank you for taking the time to review the Township of Hamilton's 2025 Budget Package.

Should you have any questions regarding the information presented in this package, please do not hesitate to contact the Treasurer.

Members of the public are also invited to attend any of the upcoming Public Budget Meetings to ask questions during Question Period and to stay engaged and up to date with the 2025 Budget conversation. The meetings will also be broadcast live on the [Township's YouTube Channel](#) and will be available online for viewing after the meetings as well.

The scheduled budget meetings are:

- Special Council Budget Meeting #1
 - December 11, 2024 (10:00am)
- Special Council Budget Meeting #2
 - December 16, 2024 (10:00am)

To access budget meeting agendas and minutes, as well as any of the budget reports and presentations, please visit the [Township's Council Portal](#).

Member of Council / Staff	Contact Details
Mayor Scott Jibb	scottjibb@hamiltontownship.ca
Deputy Mayor Larry Williamson	lwilliamson@hamiltontownship.ca
Councillor Mark Lovshin	mlovshin@hamiltontownship.ca
Councillor Bruce Buttar	bbuttar@hamiltontownship.ca
Councillor John Davison	jdavison@hamiltontownship.ca
Treasurer Nusrat Ahmed	nahmed@hamiltontownship.ca



Glossary

Accrual Accounting – An accounting method where revenues are recognized in the accounting period in which they are earned, and expenses are recognized in the period in which they are incurred.

Amortization – Amortization is the process of gradually expensing the cost of an intangible asset over its useful life.

AMP – Asset Management Plan.

Annual Budget – A budget for a single year which identifies the revenues and expenditures for meeting the objectives of the annual financial plan.

Annualization – Incremental costs of a full year impact of staff approved in the previous year.

Annual Repayment Limit (ARL) - The Province of Ontario, through regulation, prescribes the ARL for municipalities. The ARL is calculated based on 25% of the municipality's own source revenues and represents the maximum amount which the municipality has available to commit to payments relating to debt and financial obligation.

Approved Budget – The budget as formally adopted by the Town Council for the upcoming fiscal year.

Assets – All tangible property owned by the Township.

Audit - Examination and verification of a company's financial records to ensure that the financial information is presented fairly and accurately, in compliance with applicable standards and regulations.

Balanced Budget – A budget in which the estimated revenues are equal to the estimated expenses.



Base Budget – Providing the same level of service. Any identified efficiencies and savings will be reflected here.

Budget – A financial plan for a specified period that outlines planned expenditures and the proposed means of financing these expenditures.

Capital Budget – the expenditures and financing sources to acquire or construct Township’s assets.

Capital Forecast – the expenditures and funding sources projected for consideration in the subsequent years of the Capital Budget approval year.

Consumer Price Index (CPI) – Is an indicator of changes in consumer prices.

Debt – A financial obligation resulting from the borrowing of money.

Deficit - Amount by which expenses or liabilities exceed income or revenues over a specific period, resulting in a shortfall.

Department – A major administrative division of the Township that has overall management responsibility for an operation within a functional area.

Development Charges – A fee imposed on new development to assist in the funding of future off-site services (infrastructure) which is needed, in part, by that new development.

Expenditures – The cost of goods and services received for both the regular Township operations and the capital programs.

Fiscal Year – A 12-month period (January 1 through December 31) in which the annual operating budget applies and at the end of which an assessment is made of the Township’s financial condition and performance of operations.

Fund Balance – The accumulation of revenues over expenditures for the life of the fund.

GAAP – An abbreviation for Generally Accepted Accounting Practices which are the primary benchmarks used in accounting.



Government Finance Officers Association (GFOA) - A professional organization that provides resources, training, and advocacy for government finance professionals. It aims to promote sound financial management practices in public sector organizations, including budgeting, accounting, and financial reporting.

GIS – Geographic Information System.

Grant – A financial contribution to or from governments

Inflationary – This section is used to identify budget increases due to rate increases for items such as insurance, contract, and gas.

Inflation – A rise in price levels caused by economic activity over a period of time.

Municipal Act – Legislation of the province for administering and regulating the activities of municipalities within Ontario.

New Budget Items – Incremental costs from providing the same / enhanced levels of services to a growing community.

OCIF – Ontario Community Infrastructure Fund

Operating Budget – The Township’s financial plan which outlines proposed expenditures for the upcoming fiscal year and estimated revenues which will be used to finance them.

OPP – Ontario Provincial Police

Property Tax – Tax paid by those owning property in the Township.

PSAB – The Public Sector Accounting & Auditing Board

Reserves and Reserve Funds – Funds set aside in a separate account for a specific purpose by by-law or required to be set aside for specific purposes as set out in a statute, regulation, or by a written agreement between the Township and another party.

Revenue – All funds that the Township government receives as income, including items such as tax payments, fees for specific services, receipts from other governments, fines, forfeitures, shared revenues, and interest income.





2025 Budget



Thank You

Creating a budget demands substantial effort and coordination across the organization. We express gratitude to all involved for their hard work and diligence in this process. Thank you for your dedicated contributions in the deliverance of a Plan for Today and Tomorrow.