



# Town of Minto

## Budget 2025

**“Plans into Actions”**

**November 5, 2024**

**November 26, 2024**

“Ideas without action are useless” – Helen Keller

“Action is the foundational key to all success” – Pablo Picasso

“You are what you do, not what you say you’ll do” – Carl Jung



# Budget 2025 Schedule

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## **Day 1 - Tuesday November 5**

- Introduction - Mayor
- Operating Budget Presentation and Discussions

## **Day 2 - Tuesday November 26**

- Introduction / Review - Mayor, CAO, Treasurer
- Operating Budgets Changes and Updates
- Capital Budget Presentation and Discussions

**Budget Open House - Tuesday, December 3, 2024 at 5:00pm**



# Budget 2025

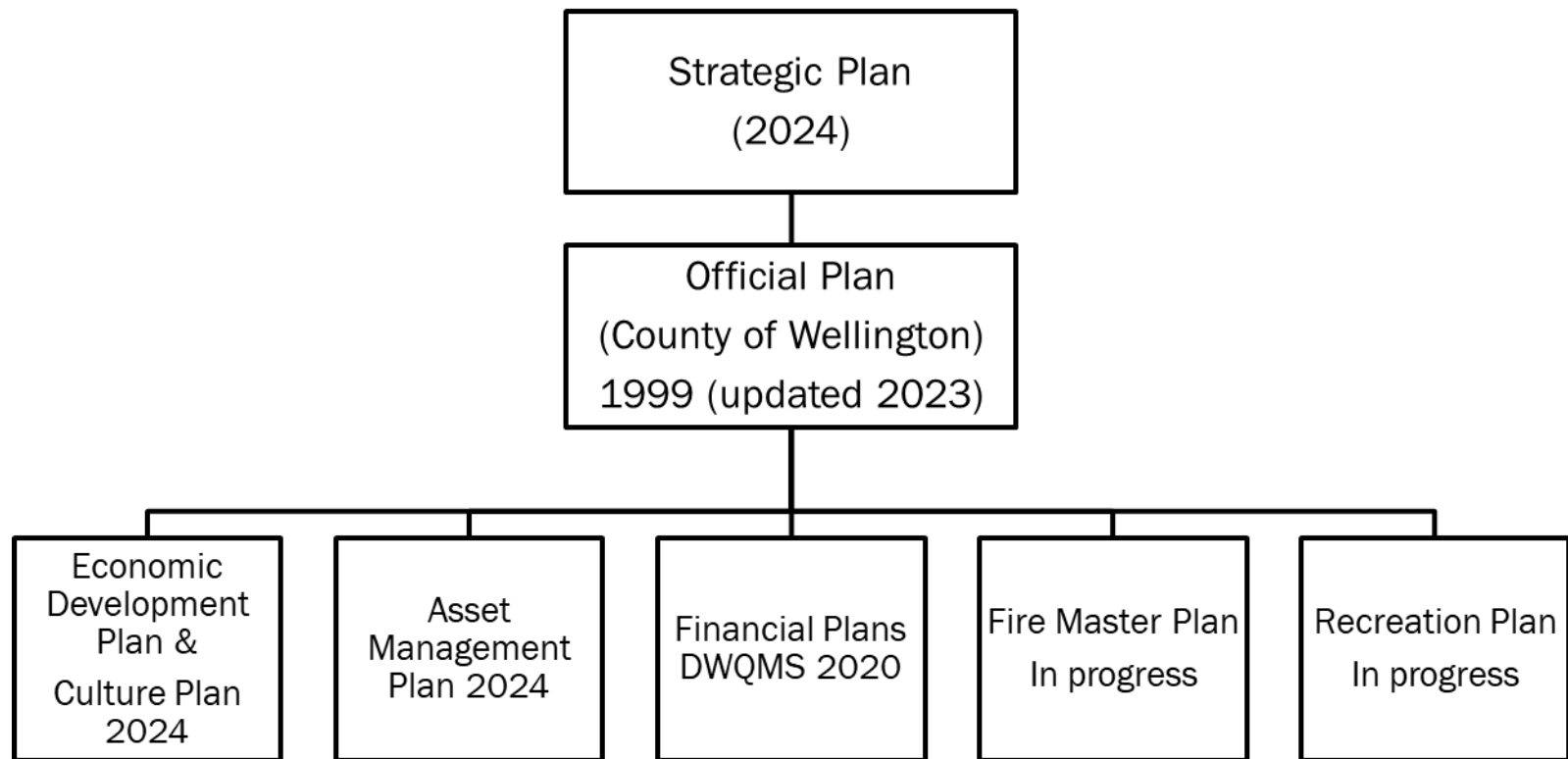
## Operating Budget Process

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- Council discusses as Committee of the Whole each budget, and provides direction to approve, modify or table
- Department Heads / Managers provide information in support of budget including recommendations around increases or decreases as well as Strategic direction
- Budget Open House – December 3<sup>rd</sup> (5:00pm – 6:00pm)
- Minutes from Council’s budget direction – Treasurer prepares final budget By-law based on minutes and final resolution to adopt
- Budget By-law – December 17<sup>th</sup>



# Budget 2025 Guiding Documents



Departmental Business Plans

Budget Implements  
Council Directions



# Budget 2025

## Vision and Goals

### Vision

A progressive rural community where all people are welcome!

### Our Five (5) Goals

Goal 1: Manage Our Infrastructure

Goal 2: Quality Of Life

Goal 3: Strong Vibrant Economy

Goal 4: Inclusive Community

Goal 5: Responsible Government





Town of Minto Summary

# Budget 2025 Departmental Breakdown

Tax Supported

	2023 Actuals	2024 Approved Budget	2025 Budget Request	2025 vs 2024 Budget	% Change
Administration	1,193,373	1,618,100	1,800,500	182,400	11.27%
Economic Development	445,603	501,900	515,500	13,600	2.71%
Building and Planning Services	454,652	381,500	346,900	(34,600)	(9.07%)
Fire and Emergency Services	1,188,657	1,122,300	1,171,100	48,800	4.35%
Community Services	1,668,981	1,790,300	1,902,575	112,275	6.27%
Public Works	2,298,356	2,427,100	2,648,000	220,900	9.10%
Non-Departmental	(1,500,073)	(1,473,600)	(1,473,600)	0	0.00%
<b>Net Operating Budget</b>	<b>5,749,549</b>	<b>6,367,600</b>	<b>6,910,975</b>	<b>543,375</b>	<b>8.53%</b>
Revisions during budget discussions		107,100	0	-107,100	
<b>Projected Growth</b>		<b>(85,000)</b>	<b>(106,000)</b>	<b>(21,000)</b>	
<b>Levy Requirement Net Assessment Growth</b>	<b>5,749,549</b>	<b>6,389,700</b>	<b>6,804,975</b>	<b>415,275</b>	<b>6.50%</b>



# Budget 2025

## Departmental Breakdown

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### Non-Tax Supported

	2023 Actuals	2024 Approved Budget	2025 Budget Request	2025 vs 2024 Budget	% Change
Wastewater Services	0	0	0	0	n/a
Water Services	0	0	0	0	n/a
	0	0	0	0	n/a



# Budget 2025

## Pressures and Mitigation

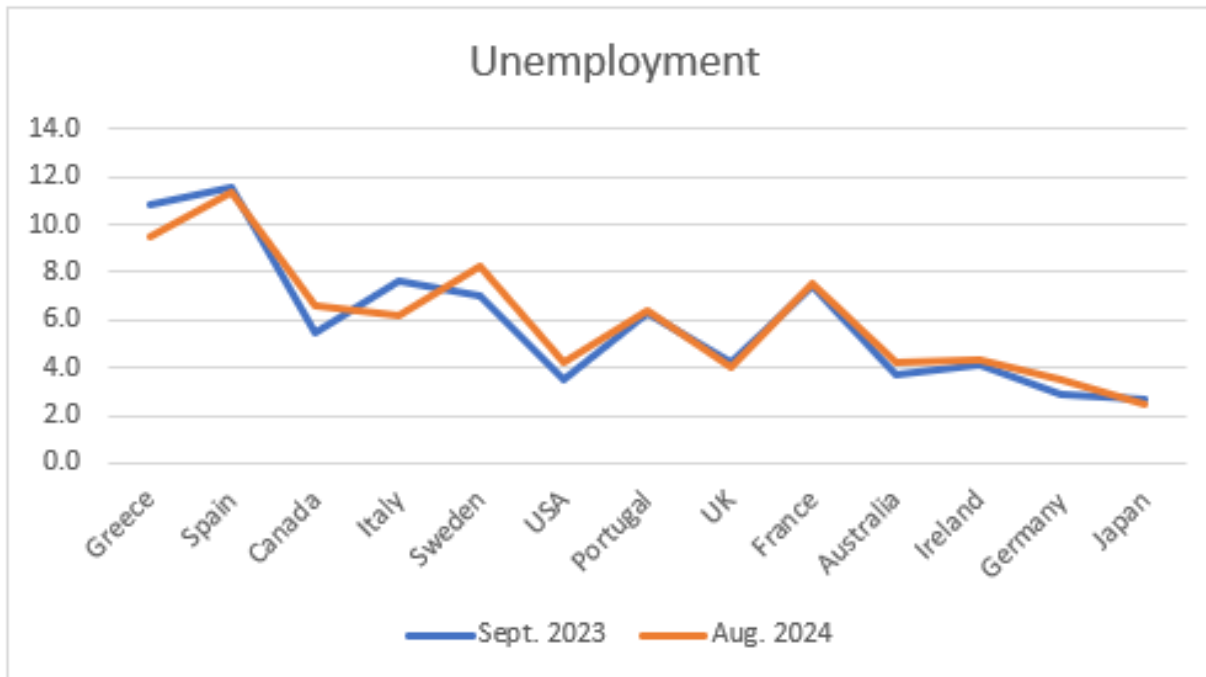
### Variance Summary

2024 Tax Levy	6,389,699			
1% =	63,897			
<b>Budget Pressures &amp; Mitigation</b>	<b>Amount</b>	<b>Running Total</b>	<b>Levy Impact</b>	<b>Running Total</b>
COLA (4%)	206,000	206,000	3.22%	3.22%
Benefits	12,000	218,000	0.19%	3.41%
Insurance Premiums	29,100	247,100	0.46%	3.87%
Heat & Hydro	13,000	260,100	0.20%	4.07%
I.T. Support Costs	(10,000.0)	250,100	-0.16%	3.91%
Vehicle Repairs	29,600	279,700	0.46%	4.38%
Assessment Growth	-	279,700	0.00%	4.38%
Net Adjustment to Other Expenses and Revenues	135,675	415,375	2.12%	6.50%
<b>Total</b>	<b>415,375</b>			





# Budget 2025 Economic Outlook



	Sept. 2023	Aug. 2024
Greece	10.8	9.5
Spain	11.6	11.3
Canada	5.5	6.6
Italy	7.6	6.2
Sweden	7.0	8.3
USA	3.5	4.2
Portugal	6.3	6.4
UK	4.2	4.0
France	7.4	7.5
Australia	3.7	4.2
Ireland	4.1	4.3
Germany	2.9	3.5
Japan	2.7	2.5

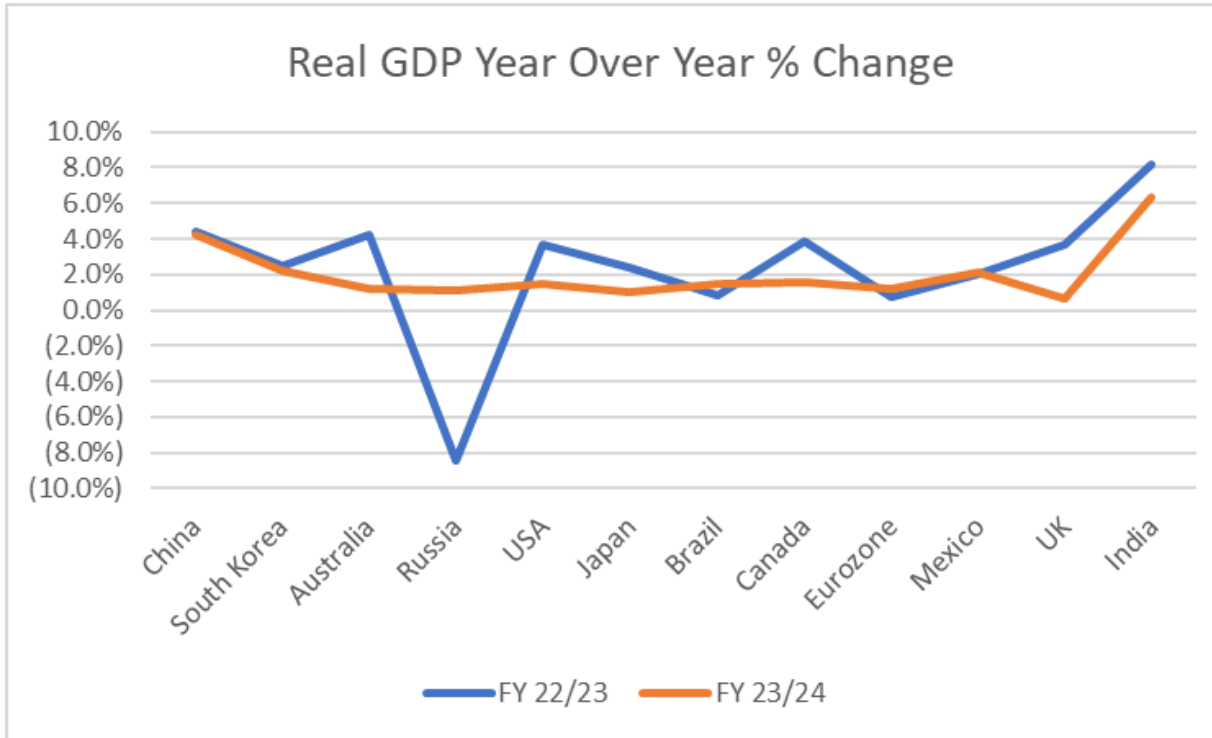
Unemployment steady in most selected countries

Note: The local unemployment rate was 5.6% Sept 2023 and is unchanged for 2024

Sources: OECD



# Budget 2025 Economic Outlook



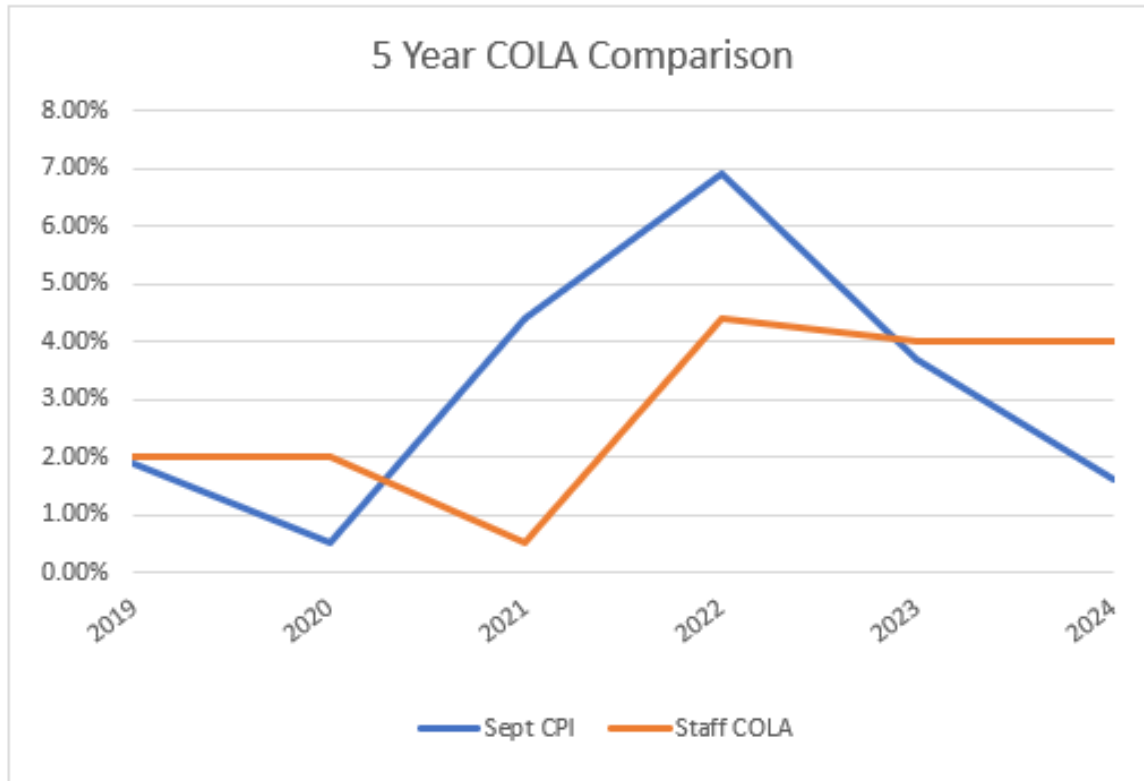
	FY 22/23	FY 23/24
China	4.4%	4.2%
South Korea	2.5%	2.2%
Australia	4.2%	1.2%
Russia	(8.5%)	1.1%
USA	3.7%	1.5%
Japan	2.4%	1.0%
Brazil	0.8%	1.5%
Canada	3.9%	1.6%
Eurozone	0.7%	1.2%
Mexico	2.0%	2.1%
UK	3.7%	0.6%
India	8.2%	6.3%

## Falling Growth Forecasts

Sources: IMF Forecasts



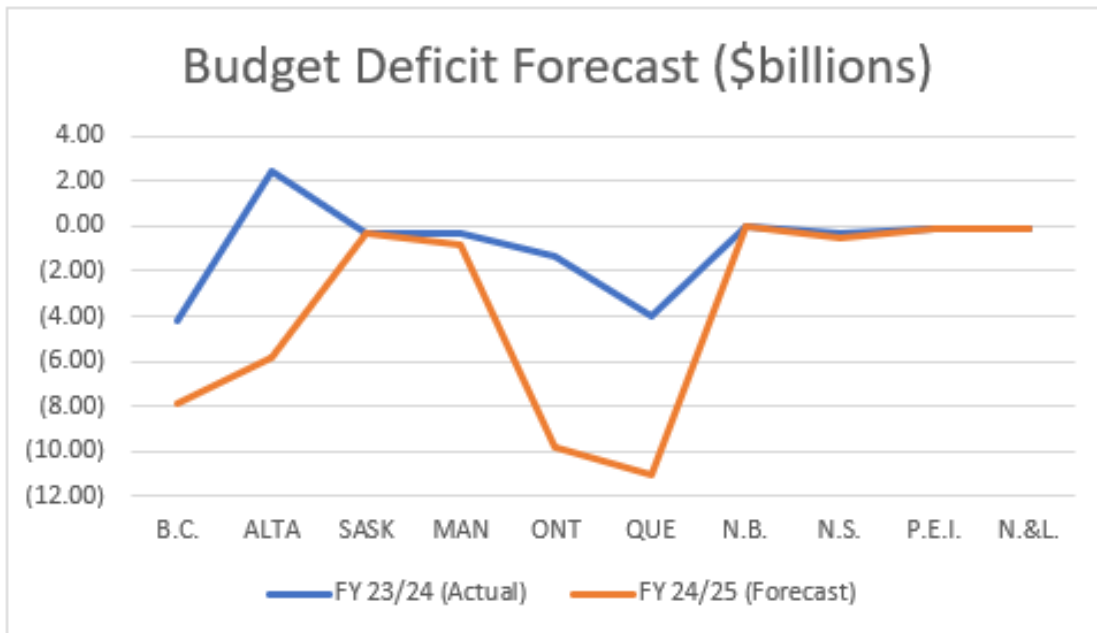
# Budget 2025 Economic Outlook



Year	Sept CPI	Staff COLA
2019	1.90%	2.00%
2020	0.50%	2.00%
2021	4.40%	0.50%
2022	6.90%	4.40%
2023	3.70%	4.00%
2024	1.60%	4.00%



# Budget 2024 Economic Outlook



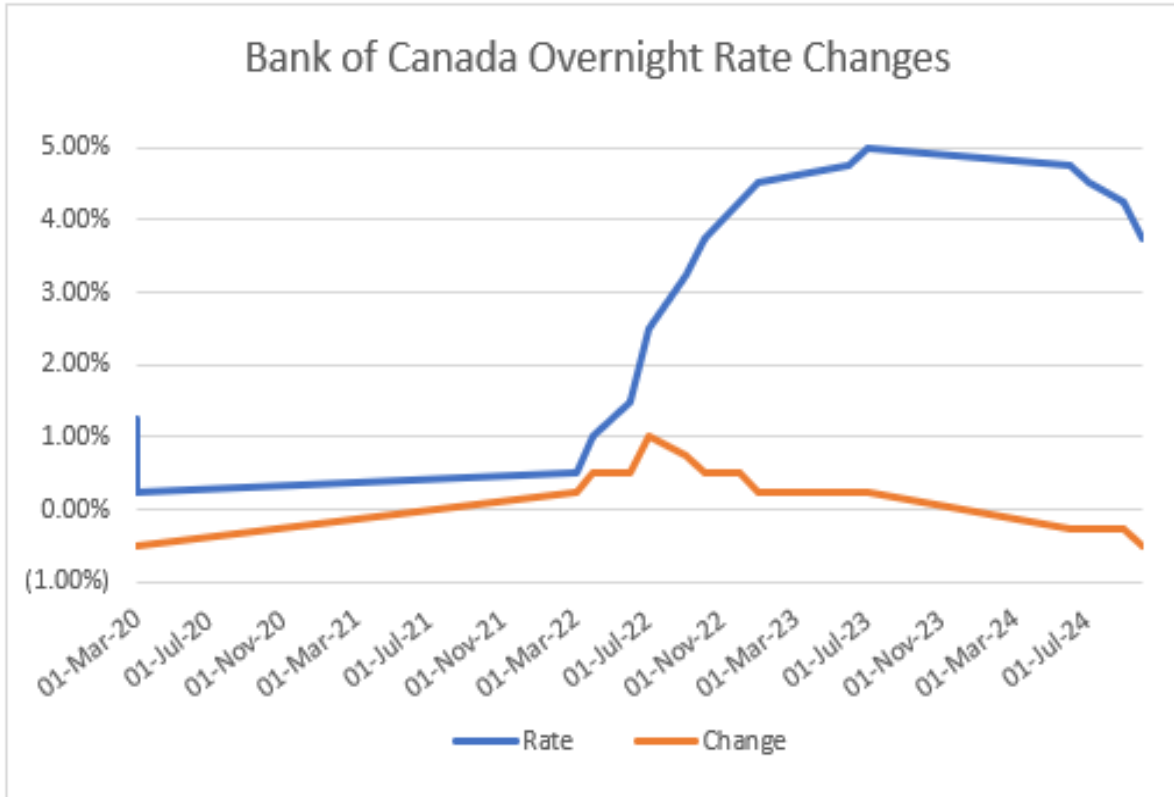
	Billions \$	
	FY 23/24 (Actual)	FY 24/25 (Forecast)
B.C.	(4.20)	(7.90)
ALTA	2.40	(5.80)
SASK	(0.34)	(0.27)
MAN	(0.36)	(0.80)
ONT	(1.30)	(9.80)
QUE	(4.00)	(11.00)
N.B.	0.04	(0.03)
N.S.	(0.28)	(0.47)
P.E.I.	(0.10)	(0.14)
N.&L.	(0.16)	(0.15)

## Provincial Government Debt – Ballooning Deficits Forecasted

Sources: Provincial Finance Departments



# Budget 2025 Organizational Structure

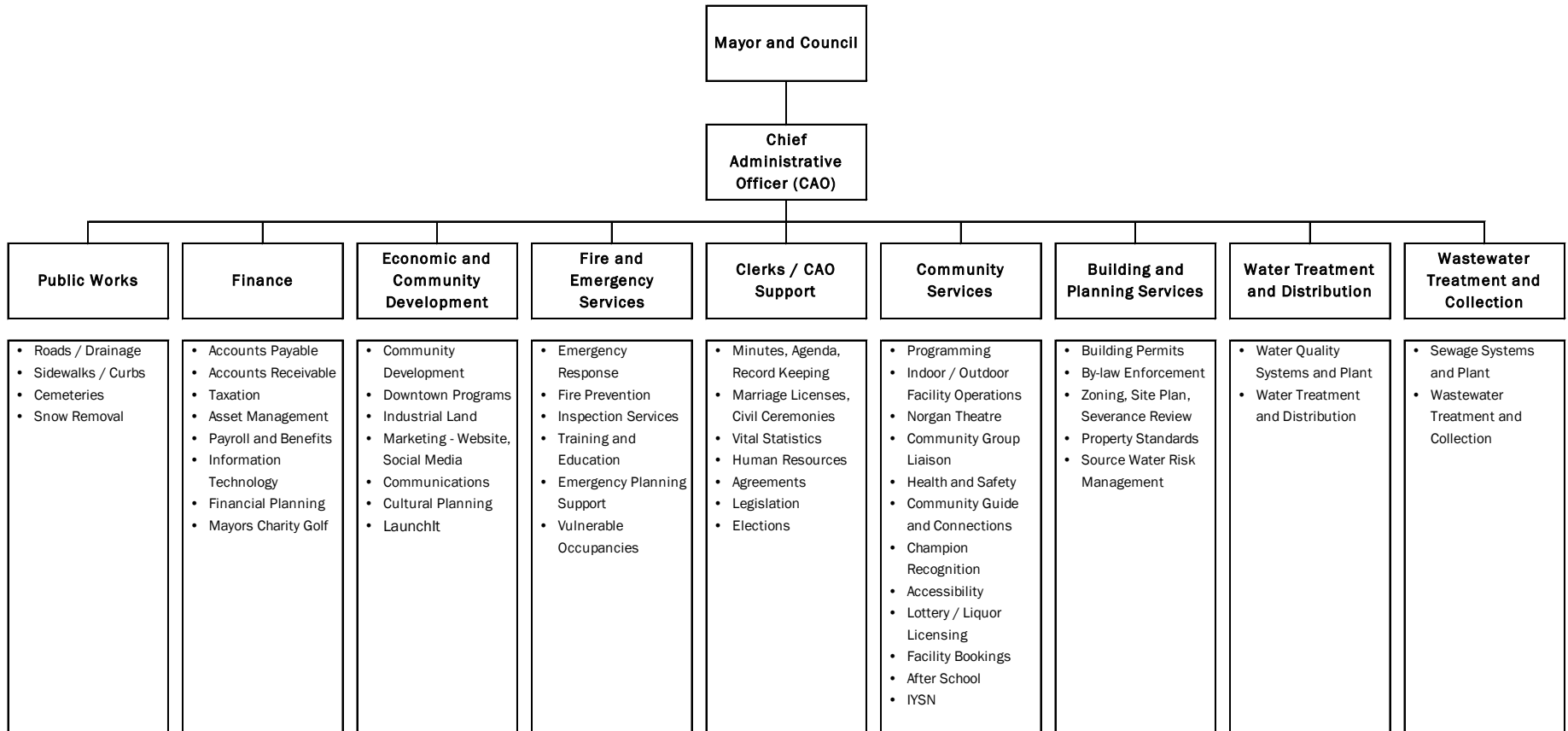


Date	Rate	Change
04-Mar-20	1.25%	-0.50%
13-Mar-20	0.75%	-0.50%
27-Mar-20	0.25%	-0.50%
02-Mar-22	0.50%	0.25%
13-Apr-22	1.00%	0.50%
01-Jun-22	1.50%	0.50%
13-Jul-22	2.50%	1.00%
07-Sep-22	3.25%	0.75%
26-Oct-22	3.75%	0.50%
07-Dec-22	4.25%	0.50%
25-Jan-23	4.50%	0.25%
07-Jun-23	4.75%	0.25%
12-Jul-23	5.00%	0.25%
05-Jun-24	4.75%	-0.25%
24-Jul-24	4.50%	-0.25%
04-Sep-24	4.25%	-0.25%
23-Oct-24	3.75%	-0.50%



# Budget 2025

## Organizational Structure





# Budget 2025

## Staff Complement

Departments	Staff Complement*		
	2024	New Requests	2025
CAO / Clerks	5		5
Finance	4		4
Building & Planning Services	5		5
Community Services	12		12
Economic and Community Development	2.5		2.5
Fire and Emergency Services **	3		6
Public Works	10		10
Water Services	5		5
Wastewater Services	5		5
<b>Total</b>	<b>51.5</b>	<b>-</b>	<b>54.5</b>

\* Does not include Mayor and Council Office

\*\* Fire Shared Management Team



# Budget 2025

## Asset Management Plan

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- Latest Asset Management Plan approved by Council in June 2024
- Includes All Asset Classes and current Levels of Service
- On a replacement cost basis over a 10-year period \$6.0 million per year needed to maintain existing assets
- Current Replacement Values of all assets for 2024 were updated to an amount of \$384,000,000

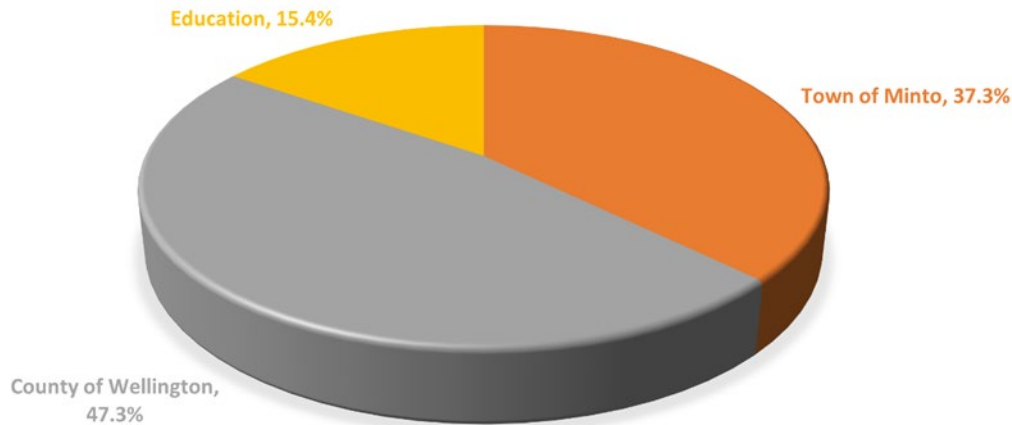




# Budget 2025

## Distribution of Tax Dollars

BREAKDOWN OF 2024 TAX DOLLARS



For all taxes collected:

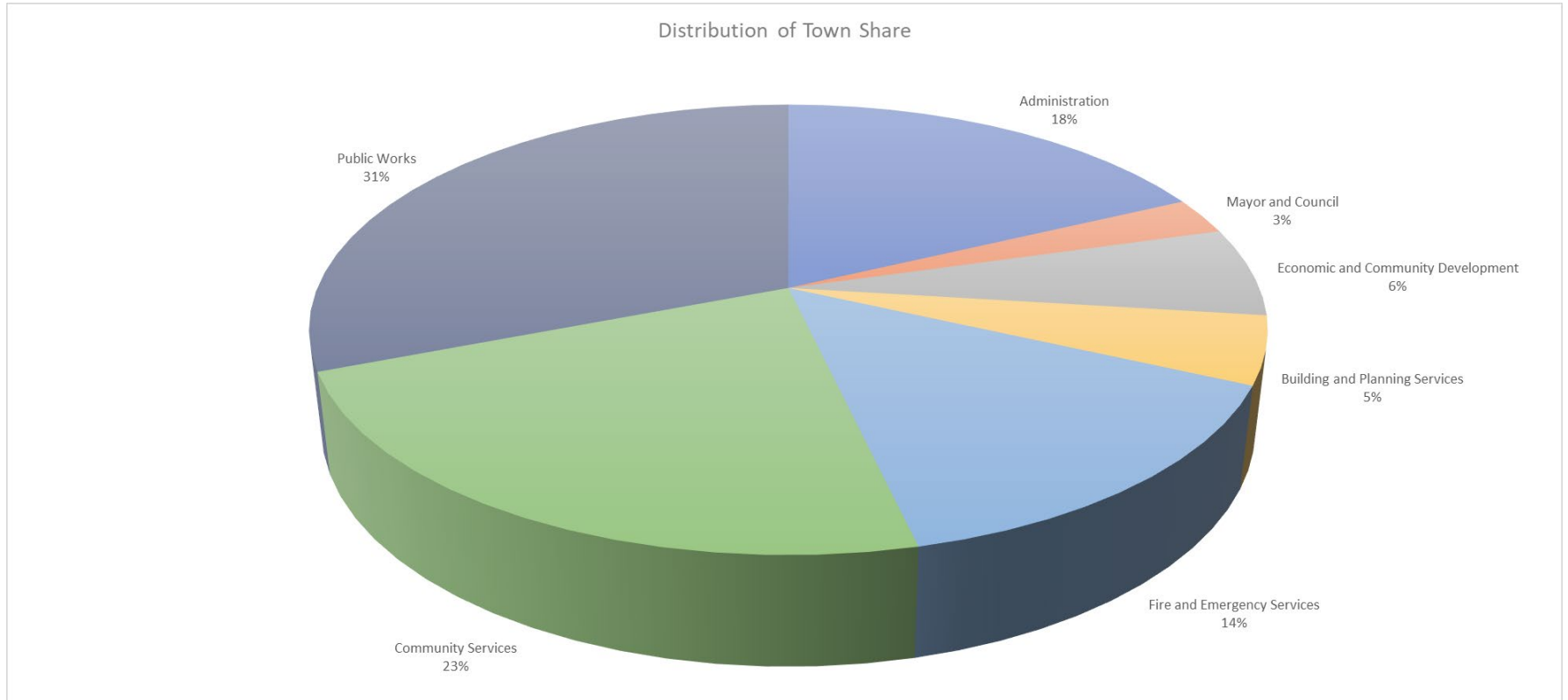
- The Town share is 37.3%
- The Education share is 15.4%
- The County of Wellington share is 47.3%

1% Town Increase = approx. \$64,000



# Budget 2025

## Distribution of Town Share





# Budget 2025

## OMPF and OCIF Funding

Year	OMPF Allocation	OCIF Allocation	Net Change
2015	\$1,532,500		
2016	\$1,680,700	\$130,000	\$278,200
2017	\$1,802,900	\$223,161	\$215,361
2018	\$1,630,700	\$315,205	(\$80,156)
2019	\$1,604,600	\$476,143	\$134,838
2020	\$1,540,800	\$506,543	(\$33,400)
2021	\$1,520,200	\$506,543	(\$20,600)
2022	\$1,525,500	\$994,250	\$493,007
2023	\$1,492,300	\$1,143,388	\$115,938
2024	\$1,473,600	\$1,314,896	\$152,808
2025	\$1,473,600	\$1,512,130	\$197,234



# Budget 2025

## Tax Supported Reserve Contributions

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<b>Department</b>	<b>Amount</b>
Administration	70,000
Fire and Emergency Services	240,000
Public Works	183,400
Community Services	254,100
Building and Planning Services	14,000
<b>Total</b>	<b>761,500</b>



# Administration



## 2025 Goals and Objectives

### Finance

- Review budget software options
- Complete Proposed Levels of Service and other updates to the Asset Management Plan required by July 1/25
- Minto Municipal Services Corporation – consider paying down loan
- Implement other required PSAB Financial Statement Changes
- Review accounting software options
- Increase staff cross-training
- Get ready for Home Energy Efficiency Transition (HEET) program 2026 implementation
- Review investments



## 2025 Goals and Objectives

### CAO / Clerks / Human Resources

- Strategic Plan and Departmental Plan(s) Workplan
- Human Resource Policy Review and Update
- Begin preparation for the 2026 Municipal Election
- Procedural By-Law Review
- Ongoing By-Law and Policy Review
- Pay Equity Review
- Employee Recruitment, Marketing, and Branding Study/ Review



# Budget 2025 Administration

## Administration Summary

	2023 Actuals	2024 Approved Budget	2025 Budget Request	2025 vs 2024 Budget	% Change
Mayor and Council	161,417	206,700	211,700	5,000	2.4%
CAO / Clerks	322,535	672,800	728,600	55,800	8.3%
Elections	17,939	18,000	22,000	4,000	22.2%
Finance	514,224	403,700	509,200	105,500	26.1%
People and Property	154,736	273,100	286,000	12,900	4.7%
Health and Social Services	22,522	43,800	43,000	(800)	(1.8%)
	<b>1,193,373</b>	<b>1,618,100</b>	<b>1,800,500</b>	<b>182,400</b>	<b>11.3%</b>





# **Administration**

# **Questions**



# Economic and Community Development



# Budget 2025

## Economic and Community Development

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### 2025 Goals and Objectives

#### Economic and Community Development

- Business Retention, Expansion and Investment Attraction
- Small Business/Entrepreneurship
- Welcoming Community
- Marketing & Communications
- Building a Cultural Destination



# Budget 2025

## Economic and Community Development

### Economic and Community Development Summary

	2023 Actuals	2024 Approved Budget	2025 Budget Request	2025 vs 2024 Budget	% Change
Economic Development	425,542	484,400	502,700	18,300	3.8%
Tourism	18,051	17,500	12,800	(4,700)	(26.9%)
LaunchIt	2,010	0	0	0	n/a
	<b>445,603</b>	<b>501,900</b>	<b>515,500</b>	<b>13,600</b>	<b>2.7%</b>



# Economic and Community Development Questions



# Building and Planning Services



# Budget 2025

## Building and Planning Services

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### 2025 Goals and Objectives

#### Building and Planning Services

- Development Approval Process Amendment
- Administrative Penalty System Implementation
- Fee Review – Planning and By-Law
- 2024 Ontario Building Code Implementation and training requirements
- Template Agreement Implementation



# Budget 2025

## Building and Planning Services

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### Building and Planning Services Summary

	2023 Actuals	2024 Approved Budget	2025 Budget Request	2025 vs 2024 Budget	% Change
Building and Planning Services	454,652	381,500	346,900	(34,600)	(9.1%)
	<b>454,652</b>	<b>381,500</b>	<b>346,900</b>	<b>(34,600)</b>	<b>(9.1%)</b>





# Building and Planning Services Questions



# **Fire and Emergency Services**



# Budget 2024

## Fire and Emergency Services

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### 2025 Goals and Objectives

#### Fire and Emergency Services

- Work towards strengthening partnership and finding efficiencies
- Create a stabilized recruitment and retention program so all departments have consistent personnel
- Update 25 year truck plan to reflect new economic position and new partnership opportunities
- Create long term equipment plan to scope out all of the major purchases over the next decade
- Complete or update the three master fire plans
- Revamp and enhance the fire department's wellness program



# Budget 2025

## Fire and Emergency Services

### Fire and Emergency Services Summary

	2023 Actuals	2024 Approved Budget	2025 Budget Request	2025 vs 2024 Budget	% Change
Fire Administration	769,327	747,900	413,000	(334,900)	(44.8%)
Clifford Fire Hall	133,403	124,400	129,000	4,600	3.7%
Harriston Fire Hall	167,485	159,500	159,100	(400)	(0.3%)
Palmerston Fire Hall	118,442	90,500	105,400	14,900	16.5%
Fire Management	0	0	351,800	351,800	n/a
Fire Vehicles	0	0	12,800	12,800	n/a
	<b>1,188,657</b>	<b>1,122,300</b>	<b>1,158,300</b>	<b>36,000</b>	<b>3.2%</b>



# Fire and Emergency Services Questions



# Community Services



# Budget 2025

## Community Services

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### 2025 Goals and Objectives

#### Community Services

- Recreation Plan Implementation
- Building Condition Assessments
- Policy and By-law Agreement review



# Budget 2025

## Community Services

### Community Services Summary

	2023 Actuals	2024 Approved Budget	2025 Budget Request	2025 vs 2024 Budget	% Change
After School Program	11,508	36,500	38,375	1,875	5.1%
Health and Safety	6,278	12,500	12,500	0	0.0%
IYSN Hub	18,476	32,500	32,500	0	0.0%
Norgan Theatre	(25,084)	0	0	0	n/a
Parks Amenities	87,317	103,200	106,000	2,800	2.7%
Parks	155,033	130,900	135,900	5,000	3.8%
Programs and Camps	(11,584)	2,200	3,000	800	36.4%
Community Services Admin	559,993	562,000	600,000	38,000	6.8%
Recreation Facilities	621,774	648,000	704,900	56,900	8.8%
Satellite Facilities	83,906	89,700	92,600	2,900	3.2%
Swimming Pools	135,093	152,000	156,000	4,000	2.6%
Trails	26,271	20,800	20,800	0	0.0%
	<b>1,668,981</b>	<b>1,790,300</b>	<b>1,902,575</b>	<b>112,275</b>	<b>6.3%</b>





# **Community Services**

## **Questions**



# Public Works



# Budget 2025

## Public Works

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### 2025 Goals and Objectives

#### Public Works

- Various capital projects
- Fleet Management Review
- Preparation of Main Street Palmerston Project
- Review and Prepare for Future Development Land
- Continue to Train Employees – Succession Planning



# Budget 2025

## Public Works

### Public Works Summary

	2023 Actuals	2024 Approved Budget	2025 Budget Request	2025 vs 2024 Budget	% Change
Cemeteries	14,238	40,800	44,000	3,200	7.8%
Municipal Drains	(7,505)	(9,900)	(9,600)	300	3.0%
Roads Administration	914,973	1,121,100	1,184,000	62,900	5.6%
Roads and Sidewalk Maintenance	832,248	872,000	927,200	55,200	6.3%
Street Lights	(1,283)	0	0	0	n/a
Trailer Parks	(33,315)	(30,100)	(31,200)	(1,100)	(3.7%)
Vehicle Costs	(20,167)	(252,000)	(252,000)	0	0.0%
Winter Control	404,681	523,900	620,800	96,900	18.5%
Town Landscape Care (TLC)	214,842	178,600	181,900	3,300	1.8%
Robertson Street	(20,356)	(17,300)	(17,100)	200	1.2%
	<b>2,298,356</b>	<b>2,427,100</b>	<b>2,648,000</b>	<b>220,900</b>	<b>9.1%</b>



# **Public Works**

# **Questions**



# Wastewater Services



# Budget 2025

## Wastewater Services

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### 2025 Goals and Objectives

#### Wastewater Services

- Rehabilitate Young St SPS (New pump and Updated SCADA/Electrical panel)
- Harriston and Clifford Lagoon Bank Stabilization
- CLI-ECA Stormwater and Sanitary Collection Program Development
- Harriston Lagoon Sludge Mapping
- Rehabilitate Existing Clarifier at Palmerston WWTP. (Sand blast and reseal)



# Budget 2025

## Wastewater Services

### Wastewater Services Summary

	2023 Actuals	2024 Approved Budget	2025 Budget Request	2025 vs 2024 Budget	% Change
Wastewater Overhead	595,419	439,300	460,500	21,200	4.8%
Clifford Wastewater	(93,674)	(92,400)	(99,533)	(7,133)	(7.7%)
Harriston Wastewater	(197,927)	(92,500)	(99,533)	(7,033)	(7.6%)
Palmerston Wastewater	(235,108)	(92,500)	(99,533)	(7,033)	(7.6%)
Vehicle Costs	(68,707)	(161,900)	(161,900)	0	0.0%
	0	0	0	0	n/a





# Wastewater Services Questions



# Water Services



# Budget 2025

## Water Services

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### 2025 Goals and Objectives

#### Water Services

- Continue work on securing sources in Palmerston and Harriston
- Financial Plan and rate study
- Water system licence renewals
- Allocation by-law and future servicing strategy
- SCADA upgrades and maintenance
- Harriston Tower Interior maintenance



# Budget 2025

## Water Services

### Water Services Summary

	2023 Actuals	2024 Approved Budget	2025 Budget Request	2025 vs 2024 Budget	% Change
Waterworks Overhead	632,237	453,500	441,300	(12,200)	(2.7%)
Clifford Waterworks	(79,308)	(61,700)	(58,575)	3,125	5.1%
Harriston Waterworks	(106,778)	(61,600)	(58,575)	3,025	4.9%
Palmerston Waterworks	(156,347)	(61,600)	(58,575)	3,025	4.9%
Minto Pines Waterworks	(56,832)	(61,600)	(58,575)	3,025	4.9%
Vehicle Costs	(232,968)	(207,000)	(207,000)	0	0.0%
	0	0	0	0	n/a



# Water Services Questions



# Non-Departmental



# Budget 2025

## Non-Departmental

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### Non-Departmental Summary

	2023 Actuals	2024 Approved Budget	2025 Budget Request	2025 vs 2024 Budget	% Change
Non-Departmental	(1,500,073)	(1,473,600)	(1,473,600)	0	0.0%
	<b>(1,500,073)</b>	<b>(1,473,600)</b>	<b>(1,473,600)</b>	<b>0</b>	<b>0.0%</b>



# Non-Departmental Questions



