



REPORT FIN-2024-029

TO: Mayor and Members of Council

PREPARED BY: Mary Hasan, Director of Finance/Treasurer

PRESENTED BY: Mary Hasan, Director of Finance/Treasurer

MEETING DATE: November 27, 2024

SUBJECT: 2025 Proposed Operating Budget
File No. F05 BUD

RECOMMENDATIONS

THAT Report FIN-2024-029 entitled 2025 Proposed Operating Budget be received; and

That the Staff Expense Policy and the Council, Committees and Other Appointments – Compensation, Benefits and Expense Policy be amended to reflect the delegated authority to the Director of Finance/Treasurer or designate for an automatic annual adjustment to the mileage reimbursement rate based on the Canada Revenue Agency per kilometre rates that are set at the end of each year; and

That Council approves the 2025 one-time base budget increases amounting to \$18,435 as outlined below to be funded by the 2024 surplus:

Description	2025 Approved One-Time Base Budget Increases
175th Anniversary of the Township	\$1,435
Proposed Zoning By-law Amendments	\$15,000
Peer Review of Statements of Cultural Heritage Value or Interest	\$2,000

That Council approves the 2025 permanent base budget increases amounting to \$2,397 as outlined below to be funded by the 2025 tax levy:

Description	2025 Permanent Budget Increases	Approved Base
Back-up to the EOC Director - Cell Phone for Emergency Incident	\$627	
Hamilton Health Sciences Medical Oversight	\$1,770	

That Council approves the 2025 permanent base budget increase amounting to \$684 for the Trax Software to be funded by the Building Reserve.

Purpose

The purpose of this report is to:

- 1.) Provide Council with information regarding the 2025 Proposed Operating Budget.
 - a. The 2025 Proposed Operating Budget is included as Schedule A to this report.
 - b. The 2025 Proposed Expense, Reserve Transfers, and Revenue Summary is included as Schedule B to this report.

Background

Council and the Public have received the following reports and presentations to date as part of budget deliberations:

Report	Council Meeting
FIN-2024-024 - 2025 Proposed User Fees and Charges	September 25, 2024 Council Meeting
2025 Proposed User Fees and Charges Public Information Meeting (PIM) Presentation and Draft By-law	October 9, 2024
FIN-2024-027 – 2025 Proposed Capital Budget	October 23, 2024 Council Meeting
FIN-2024-028 - 2025 User Fees and Charges By-law	November 6, 2024 Council Meeting
FIN-2024-032 - 2025 Proposed Cost of Living Adjustment	November 20, 2024 Council Meeting
FIN-2024-029 - 2025 Proposed Operating Budget	November 27, 2024 Council Meeting
FIN-2024-030 - 2025 Grant Application Program	November 27, 2024 Council Meeting

The senior leadership team worked collaboratively with the Director of Finance/Treasurer from September to November 2024 to update the budget model to complete their proposed budgets.

2025 Proposed Base-Operating Budget

The 2025 proposed base operating budget includes:

- Adjustments for previous and current year actuals; and
- Unavoidable documented base budget increases (BBI) (ie. fuel, insurance, contract services, etc.); and

- Council approved new projects, initiatives and service levels.

The tables below outline the increases or decreases associated with the 2025 proposed base operating budget in comparison to the 2024 approved operating budget under 3 categories:

1.) Mandated Internally through Council Approved Policy or Previous Council Direction

Description	Expenditure Increase or Decrease
<p>Cost of Living Adjustment (COLA) of 3.0% effective January 1, 2025 as approved by Council at their November 20, 2024 Council Meeting. Please note that any building related adjustments are funded by the building reserve.</p> <p>Had Council not approved the compensation and benefits review adjustments, the policy surrounding COLA would have necessitated a 4% COLA for 2025 to account for the 1% carry forward from previous years (2.9% total carry forward). A 4% COLA adjustment would have resulted in \$143.8K in additional expenditures. In this scenario, 1.9% would continue to be carried forward to future years. Therefore, the remaining 2.9% COLA carried forward from 2024 is no longer required to be carried forward as the Township completed a comprehensive compensation and benefits review in 2024 which will result in salary grid adjustments effective January 1, 2025 to ensure the Township’s compensation is in line with comparator municipalities.</p>	\$114K
<p>2024 compensation and benefits review adjustments. Please note that any building related adjustments are funded by the building reserve. This amount includes recommended Council compensation adjustments and the Mayor’s group benefits as presented to Council at the November 27, 2024 Council Meeting.</p> <p>In determining the \$36.8K impact, staff analyzed the previous salary grid with a 4% COLA adjustment (as outlined above) vs. the new 2025 salary grid prepared through the 2024 compensation and benefits review to determine the financial implications.</p>	\$36.8K
<p>Increase in salaries and benefits associated with the Committee Coordinator position at a 0.5 full-time equivalent - November 6, 2024 Council Meeting.</p>	\$47.8K
<p>Increase in Membership and Subscription Fees in the Administration cost centre related to the Top Aggregate Producing Municipalities of Ontario Executive Director position approved by Council at its meeting held on May 1, 2024 to be funded on an annual basis.</p>	\$20K
<p>Council at its meeting held on January 18, 2023 directed staff to phase in a further BBI increase of \$5,705 to the operating budget tax levy for Cambridge Fire starting in 2023 to 2026, until 50% of the contract is achieved. The 2025 proposed base operating budget has incorporated a total amount of \$65.3K (2024 approved budget – \$59.6K) associated with the Cambridge Fire Services contract which will total \$226,900 in 2027 (end of contract term) as outlined in Report FIR-2024-005 presented at the November 20, 2024 Council Meeting. Council at this meeting requested that staff provide options for 2025 and future</p>	\$5.7K

<p>year budgets related to the phasing in of further BBI increases into the operating budget tax levy for Cambridge Fire based on the new contract costs. Below are the options for Council’s consideration:</p> <ol style="list-style-type: none"> 1.) Option 1 - Status Quo: The status quo option has been incorporated in the 2025 proposed base operating budget. <ol style="list-style-type: none"> a. Phase in a further BBI increase of \$5,705 each year until 50% of the contract is achieved. Under this option, 50% of the contract would be achieved by 2034 and 34% of the contract would be achieved by 2027. 2.) Option 2 – Phase in a further BBI increase of \$10,375 each year until 40% of the contract is achieved by 2027. 3.) Option 3 - Phase in a further BBI increase of \$17,937 each year until 50% of the contract is achieved by 2027. 	
<p>Council at its meeting held on October 23, 2024 directed staff to incorporate \$10K contribution from the tax levy for the Morwick G360 Ground Water Research Institute as a place holder and consult with the Township’s Hydrogeologist and Source Water Protection to determine the value to the Township in providing more than in-kind contributions.</p>	<p>\$10K</p>
<p>Council at its meeting held on November 6, 2024 approved the Boreham Park Tree Planting initiative. There are costs associated with the stakes/wiring for the trees of \$30 per tree. All other costs associated with this initiative are within the Parks Operating Budget.</p>	<p>\$3K</p>
<p>Council at its meeting held on September 3, 2024 approved \$26,750 in costs related to heritage designation registration requirements as a result of Bill 23 to be funded by the legal contingency discretionary reserve.</p>	<p>\$26.8</p>
<p>Community Grants proposed 2025 budget of \$16.9K (2024 approved budget - \$16.9K). Staff are seeking Council’s direction on final community grant amounts approved in Report FIN-2024-030 - 2025 Grant Application Program to be presented at the November 27, 2024 Council Meeting. The \$0 represents no increase from the approved 2024 budget amount.</p>	<p>\$0</p>
<p>Increase in user fees and charges rates as approved by Council at their November 6, 2024 Council Meeting in accordance with By-law No. 067-2024. It is difficult to quantify the impact of additional revenues/recoveries specifically related to the increase in user fees and charges rates, however, the total revenues/recoveries Township wide have increased by \$61.2K. Outlined below are the more significant increases:</p> <ul style="list-style-type: none"> • An increase of \$20.9K of building recoveries. The majority of the increase relates to residential building permits coming through in 2025. • An increase of \$11.7K of by-law engineering, environmental and legal fees recovered. The majority of the increase relates to the site alteration by-law adopted by Council in 2024 which has resulted in increased recoveries. • An increase of \$26.2K of corporate recoveries budgeted. The majority of the increase relates to the following items: 	<p>-\$61.2)K</p>

<ul style="list-style-type: none"> ○ Investment income - \$119.7K ○ Penalties and interest on taxation - \$36K ○ Ontario Municipal Partnership Fund - \$31.5K ○ Tower license fee - \$14K ○ Supplemental taxation billings – decrease of \$175K given the additional taxation for the Township from 2017 to 2023 related to the gravel pit appeals will be processed in 2024 and was budgeted at \$200K in 2024. As of the date of writing this report, the Township has billed approximately \$148.7K of the gravel pit adjustments and will continue to bill more in the coming weeks. ● An increase of \$6.4K of parks recoveries. The majority of the increase relates to an increase in rental revenues. ● An increase of \$8.6K of planning recoveries. The majority of the increase relates to an increase in planning act application recoveries. ● A decrease of \$20K of public works recoveries. The majority of the decrease relates to the one-time funds from the County of Wellington (County) of \$20K budgeted in 2024 in relation to the Paddock bridge closing on Wellington Road 35. 	
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2.) Mandated Externally through Legislation, Other Agencies, or Current Economic Trends

Description	Expenditure Increase or Decrease
Increase in the Ontario Minimum Wage rate of \$16.55 to \$17.20 per hour effective October 1, 2024 to September 30, 2025. Please note that any building related adjustments are funded by the building reserve.	Difficult to quantify
Increase in mandatory employee benefit cost employer contribution rates (ie. EI, CPP, WSIB maximum, etc.) and other group benefit costs. Please note that any building related adjustments are funded by the building reserve.	\$19.1K
Increase in City of Guelph dispatch costs primarily due to NG9-1-1 within the Fire & Rescue Services contract services account. The proposed new agreement with the City of Guelph will be reported to Council at an upcoming Council Meeting.	\$6K
Increase in Cloudpermit software costs within the Building contract services account as the current five (5) year agreement for the building department is ending in June 2025. It is recommended that this software be renewed in order to maintain the Township’s current processes and service levels. This software is utilized by various departments (building, planning, by-law) for the processing and monitoring of permits and other applications including inspections. This increase is funded by the building reserve.	\$17.8K
Increase in fuel costs across the corporation based on current fuel projections and prior year actuals. Please note that any building related adjustments are funded by the building reserve.	\$8.2K

Increase in hydro and heat costs across the corporation based on current projections and prior year actuals. Please note that any building related adjustments are funded by the building reserve.	\$10K
Increase in conservation authorities' levy payments in accordance with proposed conservation authority budgets.	\$7.7K
Increase in municipal insurance premium costs of 5% estimated. The insurance renewal will be reported to Council at the December 18, 2024 Council Meeting. Please note that any building related adjustments are funded by the building reserve.	\$13.4K
Increase in audit costs. Please note that any building related adjustments are funded by the building reserve.	\$6K
Increase in OMERS contribution costs based on information recently provided by OMERS and the changes made by OMERS to the OMERS Employer Administration Manual for volunteer firefighters.	\$41.7K

3.) Recommended by Township Staff

Description	Expenditure Increase or Decrease
Increase in professional development across the corporation for planned management related training, other job-related required training, and cyber security training in 2025 to be representative of planned costs for 2025 and based on previous year actuals. Please note that any building related adjustments are funded by the building reserve. Please find attached Schedule D for further information.	\$20.2K
Increase in mandatory costs related to tax sale processes in the finance cost centre to be representative of planned costs for 2025 and based on previous year actuals.	\$6.2K
Increase in legal costs across the corporation to be representative of planned costs for 2025 and based on previous year actuals.	\$96.8K
Increase in integrity commissioner costs based on previous year actuals.	\$5K
Reallocation of the Customer Service Coordinator - Corporate Services from Finance to Administration resulting in a reallocation of payroll/benefits costs associated with this position. A similar reallocation has been implemented for the Supervisor of Parks and Facilities from fully being allocated to the Puslinch Community Centre (PCC) to 33% in the PCC, 33% in the Optimist Recreation Centre (ORC) and 33% in Parks.	Reallocation
Reallocation of contract services items in Finance to Administration based on those items being responsibilities of Administration (ie. Communications and Information Technology contract service items).	Reallocation
Contract services for Human Resources with the Township of Centre Wellington at an amount of \$122.1K was previously allocated to Public Works, Fire & Rescue Services, Building, Administration and Finance contract services accounts. Given the changes made in 2024 to have this position in-house, \$102.1K has been reallocated to Administration and Building payroll/benefits accounts, resulting in a decrease in contract services	Reallocation

corporately and an increase in payroll/benefits in the Administration and Building cost centres.	
One-time costs associated with salaries and benefits due to staff vacancies recommended to be funded by the 2024 estimated surplus (consistent with the previous year).	\$62.6K

2025 Proposed Operating BBI Requests

All proposed operating BBI requests due to new projects, initiatives, service levels, and governing legislation which have not been previously approved by Council include a BBI form attached as Schedule C to this Report. These requests are not incorporated in the base operating budget. These BBI requests have been reviewed by the Interim Chief Administrative Officer and the Director of Finance/Treasurer prior to being presented to Council in accordance with the Budget Development and Control Policy.

Outlined below are the proposed 2025 one-time base budget increases amounting to \$18,435 recommended to be funded by the 2024 surplus:

Description	2025 Proposed One-Time Base Budget Increases
175th Anniversary of the Township	\$1,435
Proposed Zoning By-law Amendments	\$15,000
Peer Review of Statements of Cultural Heritage Value or Interest	\$2,000

Outlined below are the proposed 2025 permanent base budget increases amounting to \$2,397 recommended to be funded by the 2025 tax levy:

Description	2025 Proposed Permanent Base Budget Increases
Back-up to the EOC Director - Cell Phone For Emergency Incidents	\$627
Hamilton Health Sciences Medical Oversight	\$1,770

Additionally, the 2025 permanent base budget increase amounting to \$684 for the Trax Software is recommended to be funded by the Building Reserve.

Discretionary Reserves

The discretionary reserve contributions in the 2025 proposed budget compared to the 2024 approved budget are outlined below:

Discretionary Reserve	2024 Approved Budget	2025 Proposed Budget	Notes
Insurance Contingency	\$0	\$0	The current balance in the reserve is \$113K.
Legal Contingency	\$25,000	\$0	The current balance in the reserve is \$257.2K.
Elections	\$13,750	\$13,750	The current balance in the reserve is \$27.5K prior to any further contributions through the 2025 budget process. The net operating tax levy impact is \$13,750.
Heritage Financial Incentive Program Discretionary Reserve	\$10,600	\$10,600	Please note, of the \$10,600 contribution approved in the 2024 budget, Council at its meeting held on December 13, 2023 authorized that the one-time BBI of \$2,200 for the heritage plaque on the PCC Grounds be funded by this Discretionary Reserve. The current balance in the reserve is \$19K prior to any further contributions through the 2025 budget process. The net operating tax levy impact is \$0 as the expenditure is also budgeted in Administration.
Asset Management (AM)	\$949,075	\$1,002,575	See Report FIN-2024-027 presented at the October 23, 2024 Council Meeting and Council's direction at this meeting.
Information Technology	\$15,000	\$20,000	See Report FIN-2024-027 presented at the October 23, 2024 Council Meeting.
Winter Maintenance	\$25,000	\$0	The current balance in the reserve is \$25K.
Administrative Studies	\$250,000	\$40,000	See Report FIN-2024-027 presented at the October 23, 2024 Council Meeting.
Gravel Roads Improvement	\$320,800	\$344,050	See Report FIN-2024-027 presented at the October 23, 2024 Council Meeting and Council's direction at this meeting.
Total	\$1,609,225	\$1,430,975	These amounts are informed based on the balances in each discretionary reserve taking into account contributions and withdrawals.

In addition to the above, please note the following items which are included in Schedule B of this Report related to Reserve Transfers

- There is a budgeted transfer from the Building Reserve of \$130.1K to ensure budgeted expenditures and revenues net to \$0 in accordance with the Building Code Act. The net tax levy impact associated with the building department is \$0.
- There is a budgeted transfer from the AM Discretionary Reserve of \$10K. This is the budget for one potential maintenance activity required on a railway or a sidewalk. The net tax levy impact is \$0 as the expenditures are also budgeted in Public Works.

- There is a budgeted transfer from the Operating Carryforward Discretionary Reserve of \$62.6K for the one-time costs associated with salaries and benefits due to staff vacancies recommended to be funded by the 2024 estimated surplus. The net tax levy impact is \$0 as the expenditure is also budgeted in Administration.
- There is a budgeted transfer from the Legal Contingency Discretionary Reserve of \$26.8K related to the costs for heritage designation registration requirements as a result of Bill 23. The net tax levy impact is \$0 as the expenditure is also budgeted in Planning.
- There is a budgeted transfer from the Insurance Contingency Discretionary Reserve of \$10,000 related to potential insurance deductible payments that may be required. The net tax levy impact is \$0 as the expenditure is also budgeted in Administration.

Other Matters

In accordance with the Budget Development and Control Policy, Council will be provided the detailed listing(s) outlining proposed Conferences, Seminar, Training, Memberships and Associations if there are changes being proposed from previous year approved budgets. These listings are attached as Schedule D and Schedule E to this Report. Please note, these amounts are included in Schedule A to this Report in accordance with the Budget Development and Control Policy.

Youth Tennis Pilot Project

- Council at its meeting held on October 23, 2024 received Youth Advisory Committee Resolution No. 2024-040 attached as Schedule F to this Report. Council at this meeting supported the request from the Youth Advisory Committee in principle, subject to additional information being provided on how the use complies with current policies and by-laws including details on the collaboration between the Youth Advisory Committee and the Tennis Group.
- The Youth Advisory Committee at its meeting held on November 4, 2024 resolved the following:
 - That the Youth Advisory Committee is unable to support the Youth Tennis Pilot Project Goals and Objectives Proposal Form as the Committee does not have the capacity to manage a youth tennis program; and
 - That the Youth Advisory Committee would endorse the advertisement and promotion of the youth tennis program in the same capacity as other Puslinch Community Groups.

Source Water Protection Recoveries

The City of Guelph intends to audit agreement expenditures in the first quarter of 2025 in accordance with the Guelph-Wellington Source Protection Agreement and current City of Guelph Strong Mayor financial directives to review all expenditures to ensure value for money. Please note that the proposed 2025 Operating Budget incorporates \$15,120 from the City of Guelph based on the current Guelph-Wellington Source Protection Agreement in place. Septic inspection recoveries from the City of Guelph are also budgeted on a 5-year rotation in the Township's Capital Budget.

Mileage Reimbursement Rate

The Township's Staff Expense Policy and the Council, Committees and Other Appointments – Compensation, Benefits and Expense Policy indicates that the mileage reimbursement rate per kilometre will be set as follows:

- An annual review of mileage rates shall be undertaken each year utilizing the Canada Revenue Agency (CRA) per kilometre rates that are set at the end of each year.
- The mileage reimbursement rate be set at \$0.50 per kilometer unless an adjustment to the rate is approved by Council through a report from the Director of Finance/Treasurer or designate.

The Township's current rate per kilometer has remained unchanged over the years at \$0.50 per kilometer. It is recommended that the Township's rate per kilometer automatically be adjusted to the CRA per kilometre rates on an annual basis after the rates have been announced by the CRA in December of each year for the following fiscal year. In 2024, the CRA per kilometre rates are \$0.70 for the first 5,000 km and \$0.64 after 5,000 km.¹ The majority of individuals in the Township do not drive personal vehicles more than 5,000 km for Township business purposes, and therefore, the rate per kilometer of \$0.70 is reasonable for the Township. The 2025 CRA per kilometre rates are not currently announced at the time of writing this Report.

It is recommended that both the Staff Expense Policy and the Council, Committees and Other Appointments – Compensation, Benefits and Expense Policy be amended to reflect the delegated authority to the Director of Finance/Treasurer or designate for an automatic annual adjustment to the mileage reimbursement rate based on the CRA per kilometre rates that are set at the end of each year.

¹ <https://www.canada.ca/en/department-finance/news/2023/12/government-of-canada-announces-2024-automobile-deduction-limits-and-expense-benefit-rates-for-businesses.html>

Capital Budget Update

The capital budget sheets associated with a small maintenance tractor, PCC senior soccer field chain link fence backstop, and the ORC two (2) new outdoor rink curtain panels were inadvertently not included in the Council agenda package pertaining to Report FIN-2024-027 at the October 23, 2024 Council Meeting. These have now been incorporated in Schedule G of this Report.

Additionally, Council at its meeting held on October 23, 2024 requested detailed information pertaining to the Province's calculation of the Ontario Community Infrastructure Fund allocation, and more specifically, rationale as to why the Township's allocation has decreased in 2025 compared to 2024. Given the complexity associated with the inputs into the Province's calculations, staff have attached the Province's response to Schedule H of this Report.

2024 Surplus Allocation

The Budget Development and Control Policy provides information regarding the General Corporate Surplus as outlined below:

- A Report is submitted for Council's consideration in April following the fiscal year end for the General Corporate Surplus to be contributed to the AM Discretionary Reserve in accordance with Council Resolution No. 2019-347 or to another Discretionary Reserve based on Council's direction.
- The policy adopted by Council through Council Resolution No. 2019-347 states that Council authorizes the allocation of all budget surpluses into the Township's AM Discretionary Reserve for the purpose of meeting future AM obligations.

It is too early to provide a surplus estimate as not all the actuals are in the system, it appears that the Township will not be in an operating deficit position.

- The majority of the year-to-date account balances are as of November 8, 2024 based on Township vendor invoices (expenditures) paid in the system and based on cash receipts (revenues/recoveries) entered into the system. The Township has not received all MPAC taxation adjustments pertaining to 2024 and previous years at the time of writing this report. The Township is in the process of adjusting for the number of gravel pit adjustments received in 2024 pertaining to taxation years 2017 to 2024.
- The Township is in the process of importing additional month-end journal entries for payroll and general journal entries.
- There are also year-end journal entries that are required as part of the 2024 annual audit. These journal entries will be imported into the system in February 2025.
- The Township continues to receive vendor invoices up until January/February 2025 that are required to be allocated to 2024 as they relate to goods or services received in 2024.

As outlined in this Report, it was recommended that the one-time BBI's be funded by the 2024 surplus and an additional \$62.6K of one-time costs associated with salaries and benefits due to staff vacancies be funded by the 2024 surplus. Should further surplus funds be available after the 2024 audit is completed in April 2025, it is recommended that these funds be allocated to the AM Discretionary Reserve in accordance with Council Resolution No. 2019-347 or another Discretionary Reserve upon Council direction.

The 2018 to 2020 and 2022 to 2023 general surpluses were fully allocated to the AM Discretionary Reserve.

Similar to previous years, Township staff will provide Council with a general status report on the surplus/deficit as of December 31, 2024 based on the results of the 2024 audit in April of 2025.

Financial Implications

Current Proposed Tax Levy Impact

The increase noted in Schedule A of Report FIN-2024-029 is \$304.9K for operating tax levy purposes as outlined in the table below which is also summarized in Schedule B of Report FIN-2024-029:

	2024 Approved Operating Budget	2025 Proposed Operating Budget	Notes
Expenditures	\$6,835,434	\$7,502,785	The increase in expenditures has been further summarized in the section of this Report entitled 2025 Proposed Base-Operating Budget. A portion of these expenditure increases are offset by reserve withdrawals or increases in revenues/recoveries.
Net Reserve Transfers	\$64,957	-\$236,318)	The \$65K in 2024 represents a net budgeted contribution to reserves. The \$236.3K in 2025 represents a net budgeted withdrawal from reserves. These amounts are informed based on the balances in each discretionary reserve taking into account contributions and withdrawals as summarized in the section of this Report entitled Discretionary Reserves.
Revenues	-\$2,876,345)	-\$2,937,563)	The revenues are noted as a negative which represents a reduction in the total operating taxation levy requirement. The increase in revenues/recoveries has been further summarized in the section of this Report entitled 2025 Proposed Base-Operating Budget.
Operating Tax Levy	\$4,024,046	\$4,328,904	

Please note, the operating tax levy increase outlined above does not include the BBI requests of \$2,397 proposed to be funded by the operating tax levy as outlined in this Report.

Outlined in the table below is the current proposed tax levy impact:

Description	2024 Approved Budget	2025 Proposed Budget	Difference
Total Capital Tax Levy	\$1,334,875	\$1,435,809	\$100,934
Total Operating Tax Levy	\$4,024,046	\$4,328,904	\$304,858
Total Municipal Tax Levy	\$5,358,921	\$5,764,713	\$405,792

Please note, the total capital tax levy reported in Report FIN-2024-027 at the October 23, 2024 Council Meeting amounted to \$1,428,809. Council at this meeting directed staff to incorporate two radar speed signs in the budget in 2025 and two radar speed signs each budget cycle going forward. This amounts to approximately \$14,000 per year (50% development charges funded and 50% capital tax levy funded).

Based on the 2024 MPAC returned assessment roll and the tax levy impact as reported in Report FIN-2024-006 at the February 7, 2024 Council Meeting, approximately each additional \$53,500 of taxes levied results in a 1% tax rate increase for the Township portion of taxes on the Median/Typical Single Family Home.

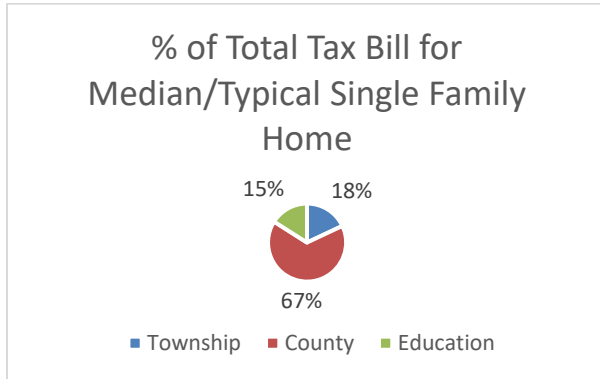
As of the date of writing this report, assessment growth is roughly estimated by the County at 1.64% or an estimated amount of \$134K of additional Township tax revenue due to assessment growth when comparing the 2024 returned assessment roll to the 2024 year-end assessment roll. The estimated amount of \$134K incorporates the estimated \$14.1K (or estimated 25%) reduction to be implemented in 2025 related to the new aggregate extraction property class recently announced by the Province.

Based on the table above, with a current proposed tax levy impact of \$405.8K and the estimated amount of \$134K of additional Township tax revenue due to assessment growth, the proposed Township tax increase is roughly estimated at a 5.08%.

Staff recommend further consideration be given to the removal of the following items outlined in this Report:

- \$47.8K - Committee Coordinator position at a 0.5 full-time equivalent - November 6, 2024 Council Meeting; and
- \$10K - Morwick G360 Ground Water Research Institute - October 23, 2024 Council Meeting

The removal of the above items will result in a proposed Township tax increase roughly estimated at 4.00%. At the time of writing this report, the 2025 proposed County tax increase is roughly estimated at 4.10%. For perspective, the Township’s 2024 budget resulted in a Township tax increase of 4.10% and \$46 and a blended tax increase of 3.81% and \$233 on the median/typical single family home (2023 Assessment - \$615,000; 2024 Assessment - \$615,000). The County tax increase was 4.61% and \$187. Please see the below chart for further information.



MPAC 2025 Returned Assessment Roll

Similar to previous practise, the 2025 returned assessment roll obtained from MPAC in mid-December will be compared to the 2024 returned assessment roll to determine the assessment change for the median/typical properties in the Township. The Township verifies the median/typical property assessment changes to the Ontario Property Tax Analysis tool that is typically available to Township staff in mid to late December. The assessment change is incorporated in the calculation of the tax rate impact for the median/typical properties. The tax impact of the proposed levy on the median/typical properties in the Township will be provided to Council at their January 15, 2025 Council Meeting based on the 2025 returned assessment roll.

The 2025 returned assessment roll will continue to be based on January 1, 2016 assessed values due to the Province’s continued postponement of the 2021 assessment update. Property assessments for the 2025 property tax year will continue to be based on January 1, 2016 assessed values. As a result of the reassessment cycle being postponed again until 2026, the 2021 assessment values are deemed for 2025. There is however new assessment growth (ie. new construction and renovations) as outlined above.

Applicable Legislation and Requirements

Municipal Act, 2001

Engagement Opportunities

The Township will incorporate a number of engagement opportunities associated with the 2025 budget process as outlined below:

- Advisory Committee Budget Input
- Social Media Posts and/or Advertisements at [Facebook.ca/TownshipofPuslinch](https://www.facebook.com/TownshipofPuslinch) and [Twitter.com/TwpPuslinchON](https://twitter.com/TwpPuslinchON)
- Township Website Banner and Budget Page at puslinch.ca/government/budget/
- Community Engagement Survey at EngagePuslinch.ca
- Puslinch Today Advertisement
- Wellington Advertiser Advertisement
- Public Information Meeting on January 22, 2025 at 7:00 p.m.
- Media releases related to EngagePuslinch.ca survey and final budget highlights.
- Community Newsletter regarding final budget highlights which will be sent with the final tax bill in August 2025.

Attachments

Schedule A – 2025 Proposed Operating Budget

Schedule B – 2025 Proposed Expenditures, Reserve Transfers and Revenues Summary

Schedule C – 2025 Proposed Operating Base Budget Increases

Schedule D – Conferences, Seminar and Training Budget

Schedule E – Memberships and Associations Budget

Schedule F - Youth Advisory Committee Resolution No. 2024-040

Schedule G – 2025 Proposed Capital Budget Sheets

Schedule H – Ontario Community Infrastructure Fund – Correspondence with Province

Respectfully submitted:	Contributors:	Reviewed by:
<p>Mary Hasan, Director of Finance/Treasurer</p>	<p>Mike Fowler, Director of Public Works, Parks, and Facilities</p> <p>Justine Brotherston, Interim Municipal Clerk</p> <p>Jamie MacNeil, Fire Chief</p> <p>Andrew Hartholt, Chief Building Official</p> <p>Michelle Cassar, Deputy Treasurer</p>	<p>Courtenay Hoytfox, Interim CAO</p>

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Department	Account Type	Account	Description	2022 Actuals	2023 Actuals	2024 YTD	2024 Budget	2025 Budget
Administratio n								
	Expenditures							
		01-0010-4000	FT Wages	\$422,728	\$357,260	\$342,522	\$468,939	\$710,482
		01-0010-4001	PT Wages	\$6,735	\$7,419	\$5,399	\$9,128	\$8,758
		01-0010-4002	OT Wages	\$979	\$4,821	\$0	\$500	\$500
		01-0010-4100	FT Wage Related Expenses	\$75,657	\$62,749	\$64,832	\$81,659	\$124,427
		01-0010-4101	PT Wage Related Expenses	\$531	\$599	\$468	\$1,755	\$1,681
		01-0010-4102	Group Benefits	\$29,675	\$26,749	\$48,814	\$56,393	\$87,203
		01-0010-4103	WSIB	\$7,871	\$10,814	\$11,694	\$14,303	\$19,663
		01-0010-4200	Office Supplies & Equipment	\$1,310	\$1,066	\$1,033	\$1,750	\$1,300
		01-0010-4302	Communication (phone, fax, internet)	\$1,647	\$1,083	\$597	\$1,574	\$1,277
		01-0010-4303	Professional Fees - Legal	\$84,012	\$251,394	\$80,399	\$53,500	\$68,500
		01-0010-4305	Professional Fees - Engineering	\$44,239	\$37,609	\$25,511	\$23,145	\$23,145
		01-0010-4307	Events and Other	\$11,153	\$8,715	\$4,032	\$12,310	\$12,310
		01-0010-4308	Mileage	\$154	\$33	\$657	\$100	\$500
		01-0010-4309	Professional Development	\$2,674	\$11,557	\$11,411	\$18,621	\$24,781
		01-0010-4311	Membership and Subscription Fees	\$16,348	\$16,571	\$36,871	\$17,282	\$38,390
		01-0010-4312	Meals	\$0	\$0	\$181	\$400	\$400
		01-0010-4313	Travel - Accomodations & Parking	\$0	\$0	\$2,095	\$200	\$2,100
		01-0010-4314	Travel - Air Fare	\$0	\$0	\$0	\$200	\$200
		01-0010-4315	Insurance	\$37,794	\$43,303	\$41,994	\$51,896	\$54,652
		01-0010-4316	Advertising	\$2,032	\$4,144	\$2,015	\$2,715	\$2,215
		01-0010-4317	Professional Fees - Ground Water Monitoring	\$4,803	\$4,908	\$4,542	\$4,000	\$4,751
		01-0010-4320	Contract Services	\$47,709	\$99,547	\$39,186	\$34,394	\$68,855
		01-0010-4321	Clothing, Safety Allowance	\$207	\$0	\$671	\$2,710	\$2,585
		01-0010-4600	Heritage Financial Incentive Program	\$0	\$1,000	\$2,313	\$10,600	\$10,600
	Expenditures Total			\$798,259	\$951,341	\$727,241	\$868,072	\$1,269,276
	ReserveTransfers							
		01-0013-3110	Transfer from Heritage Financial Incentive Program	\$0	\$10,600	\$2,200	-\$10,600	-\$10,600
	ReserveTransfers Total			\$0	\$10,600	\$2,200	-\$10,600	-\$10,600
	Revenues							
		01-0015-1110	Agreement, Commissioner, FOI, Photocopy	-\$2,212	-\$1,567	-\$3,552	-\$2,223	-\$3,659
		01-0015-1130	Engineering, Environmental and Legal Fees Recovered	-\$12,535	-\$7,518	-\$4,499	-\$10,000	-\$10,000
		01-0015-1150	Recoveries from Staff Events	-\$995	-\$1,042	\$0	-\$1,000	-\$1,000
		01-0015-1155	Nestle Agreement	-\$500	-\$500	\$0	-\$500	-\$500
		01-0015-3738	Other recoveries	\$0	-\$100	-\$3,000	-\$500	-\$500
	Revenues Total			-\$16,241	-\$10,727	-\$11,050	-\$14,223	-\$15,659

Department	Account Type	Account	Description	2022 Actuals	2023 Actuals	2024 YTD	2024 Budget	2025 Budget
Administration								
Building								
	Expenditures							
		01-0020-4000	FT Wages	\$305,284	\$319,934	\$288,815	\$407,637	\$459,625
		01-0020-4001	PT Wages	\$0	\$0	\$0	\$0	\$0
		01-0020-4002	OT Wages	\$737	\$0	\$0	\$500	\$500
		01-0020-4100	FT Wage Related Expenses	\$54,684	\$57,742	\$56,571	\$75,242	\$84,505
		01-0020-4101	PT Wage Related Expenses	\$0	\$0	\$0	\$0	\$0
		01-0020-4102	Group Benefits	\$33,637	\$32,755	\$37,923	\$47,039	\$68,496
		01-0020-4103	WSIB	\$6,998	\$9,565	\$9,633	\$12,856	\$13,605
		01-0020-4199	Computer Software & Hardware	\$61	\$511	\$0	\$300	\$200
		01-0020-4200	Office Supplies & Equipment	\$927	\$1,385	\$1,245	\$1,500	\$1,170
		01-0020-4203	Fuel	\$3,780	\$2,060	\$0	\$2,116	\$2,222
		01-0020-4220	Vehicle Maintenance	\$868	\$1,586	\$122	\$1,000	\$1,000
		01-0020-4301	Postage	\$547	\$810	\$1,088	\$850	\$1,000
		01-0020-4302	Communication (phone, fax, internet)	\$3,592	\$2,748	\$3,011	\$4,397	\$4,249
		01-0020-4303	Professional Fees - Legal	\$7,871	\$17,916	\$18,787	\$35,000	\$46,000
		01-0020-4304	Professional Fees - Audit	\$6,374	\$6,405	\$5,446	\$6,600	\$8,385
		01-0020-4305	Professional Fees - Engineering	\$3,730	\$1,593	\$1,318	\$5,000	\$3,000
		01-0020-4308	Mileage	\$186	\$743	\$620	\$750	\$750
		01-0020-4309	Professional Development	\$4,508	\$5,348	\$8,542	\$11,404	\$11,775
		01-0020-4311	Membership and Subscription Fees	\$3,784	\$4,663	\$5,123	\$5,431	\$5,737
		01-0020-4312	Meals	\$0	\$49	\$359	\$100	\$150
		01-0020-4313	Travel - Accomodations & Parking	\$938	\$1,262	\$1,616	\$2,000	\$2,000
		01-0020-4315	Insurance	\$10,541	\$13,391	\$14,601	\$14,509	\$15,518
		01-0020-4316	Advertising	\$418	\$2,240	\$1,043	\$898	\$910
		01-0020-4318	Vehicle Plates	\$125	\$0	\$0	\$125	\$0
		01-0020-4320	Contract Services	\$55,272	\$68,686	\$55,817	\$84,276	\$80,184
		01-0020-4321	Clothing, Safety Allowance	\$519	\$720	\$706	\$980	\$980
		01-0020-4322	Emergency Management	\$508	\$554	\$453	\$566	\$603
		01-0020-4323	Municipal Office Costs Recovered from Building Department	\$21,676	\$22,919	\$17,747	\$20,289	\$21,117
		01-0020-4500	Bank Service Charges	\$5,402	\$4,751	\$4,562	\$5,100	\$5,100
	Expenditures Total			\$532,965	\$580,337	\$535,149	\$746,465	\$838,783
	ReserveTransfers							
		01-0013-3150	Contribution to Building Surplus RF	\$39,059	\$352,061	-\$97,984	\$0	\$0
			Transfer from Building Surplus RF	\$0	\$0	\$0	-\$58,696	-\$130,139
	ReserveTransfers Total			\$39,059	\$352,061	-\$97,984	-\$58,696	-\$130,139
	Revenues							
		01-0015-1185	Online Service Fee	-\$4,447	-\$1,709	-\$3,193	-\$3,000	-\$3,000

Department	Account Type	Account	Description	2022 Actuals	2023 Actuals	2024 YTD	2024 Budget	2025 Budget
By-law								
	Expenditures							
		01-0140-4000	FT Wages	\$33,003	\$61,965	\$55,401	\$83,976	\$90,482
		01-0140-4001	PT Wages	\$0	\$340	\$0	\$700	\$400
		01-0140-4002	OT Wages	\$330	\$1,681	\$0	\$500	\$500
		01-0140-4100	FT Wage Related Expenses	\$6,052	\$11,533	\$10,898	\$15,715	\$16,856
		01-0140-4101	PT Wage Related Expenses	\$0	\$0	\$0	\$0	\$0
		01-0140-4102	Group Benefits	\$1,328	\$5,041	\$5,710	\$7,187	\$9,479
		01-0140-4103	WSIB	\$471	\$1,960	\$1,862	\$2,745	\$2,811
		01-0140-4200	Office Supplies & Equipment	\$107	\$341	\$146	\$150	\$150
		01-0140-4203	Fuel	\$413	\$1,426	\$0	\$2,117	\$1,497
		01-0140-4208	Signage - 911 Signs	\$1,673	\$360	\$548	\$1,200	\$1,000
		01-0140-4220	Vehicle Maintenance	\$107	\$602	\$1,236	\$500	\$700
		01-0140-4302	Communication (phone, fax, internet)	\$1,331	\$665	\$714	\$1,144	\$728
		01-0140-4303	Professional Fees - Legal	\$56,189	\$97,757	\$91,093	\$76,000	\$109,500
		01-0140-4305	Professional Fees - Engineering	\$22,194	\$34,375	\$34,825	\$22,000	\$15,000
		01-0140-4308	Mileage	\$784	\$0	\$0	\$250	\$250
		01-0140-4309	Professional Development	\$2,173	\$1,630	\$3,284	\$3,631	\$3,500
		01-0140-4312	Meals	\$120	\$0	\$5	\$100	\$50
		01-0140-4313	Travel - Accomodations & Parking	\$1,577	\$0	\$0	\$250	\$250
		01-0140-4315	Insurance	\$0	\$10,586	\$11,886	\$12,064	\$12,667
		01-0140-4316	Advertising	\$1,351	\$0	\$50	\$1,000	\$1,000
		01-0140-4318	Vehicle Plates	\$0	\$0	\$0	\$125	\$0
		01-0140-4320	Contract Services	\$38,209	\$17,585	\$16,994	\$27,725	\$22,799
		01-0140-4321	Clothing, Safety Allowance	\$1,385	\$150	\$0	\$260	\$260
		01-0140-4324	Livestock Loss	\$0	\$0	\$0	\$353	\$353
		01-0140-4311	Membership and Subscription Fees	\$240	\$363	\$534	\$652	\$534
		01-0140-4207	Public Education	\$0	\$0	\$0	\$500	\$500
	Expenditures Total			\$169,034	\$248,361	\$235,189	\$260,843	\$291,267
	Revenues							
		01-0015-1000	Lottery Licences	-\$30	-\$42	-\$245	-\$50	-\$100
		01-0015-1255	Sign Permits	\$0	\$0	\$0	-\$116	-\$1,511
		01-0015-1260	Fence Viewer's Application	\$0	\$0	\$0	\$0	\$0
		01-0015-1270	Engineering, Environmental and Legal Fees Recovered	-\$24,167	-\$38,608	-\$43,742	-\$31,500	-\$40,000
		01-0015-1280	Site Alteration Agreement	-\$2,056	-\$9,947	-\$16,092	-\$20,000	-\$20,600
		01-0015-3744	Other recoveries	-\$400	-\$995	-\$3,000	-\$588	-\$1,465
		01-0015-5240	Ontario Wildlife Damage Compensation	\$0	\$0	\$0	-\$353	-\$353
		01-0017-7220	Dog Tags and Kennel Licences	-\$13,336	-\$14,757	-\$5,875	-\$14,088	-\$14,468
		01-0017-7230	Municipal addressing signs and posts	-\$1,264	-\$522	-\$1,882	-\$1,650	-\$1,700
		01-0017-7270	Septic Compliance Letter	-\$794	-\$770	-\$528	-\$1,000	-\$810
		01-0017-7280	Special Events Permit	\$0	-\$1,074	-\$1,232	-\$1,000	-\$1,170
		01-0017-7281	Swimming Pool Enclosure Permit	-\$7,925	-\$1,221	-\$4,016	-\$6,000	-\$4,644

Department	Account Type	Account	Description	2022 Actuals	2023 Actuals	2024 YTD	2024 Budget	2025 Budget
Corporate								
	Expenditures							
		01-0150-4501	Taxes written off (Twp share only)	\$24,928	\$31,741	\$30,284	\$32,000	\$32,000
		01-0150-4700	Conservation Authorities Levy Payment	\$177,805	\$184,296	\$192,122	\$192,122	\$199,789
		01-0150-4503	Tax write off Accrual	-\$8,315	-\$29,910	\$0	\$0	\$0
	Expenditures Total			\$194,418	\$186,127	\$222,406	\$224,122	\$231,789
	ReserveTransfers							
		01-0013-3090	Transfer from Capital Carry-forward	\$0	-\$27,056	-\$32,966	-\$32,966	\$0
		01-0013-3100	Transfer from Operating Carryforward	-\$41,500	\$49,012	-\$51,531	-\$51,531	-\$62,579
		01-0013-3185	Contribution to Legal Contingency	\$0	\$0	\$0	\$25,000	\$0
			Transfer from Legal Contingency	\$0	\$0	\$0	\$0	-\$26,750
		01-0013-3095	Contribution to Administrative Studies	\$0	\$0	\$200,000	\$200,000	\$0
		01-0013-3195	Transfer from Insurance Contingency	\$0	-\$5,840	\$0	-\$10,000	-\$10,000
			Contribution to Insurance Contingency	\$10,000	\$25,000	\$0	\$0	\$0
	ReserveTransfers Total			-\$31,500	\$41,116	\$115,503	\$130,503	-\$99,329
	Revenues							
		01-0014-1220	Supplemental Billings	-\$180,076	-\$229,277	-\$352,194	-\$366,000	-\$191,032
		01-0015-3743	Donations	\$0	\$0	\$0	\$0	\$0
		01-0017-2310	Mun Tax Assistance	-\$27,717	-\$28,726	-\$20,706	-\$29,066	-\$29,066
		01-0017-2320	Host Kilmer (Service Ontario)	-\$31,771	-\$34,078	-\$36,410	-\$36,410	-\$36,410
		01-0017-2330	Ontario Hydro	-\$12,147	-\$11,950	-\$11,945	-\$11,950	-\$11,945
		01-0017-2340	Metrolinx	-\$11,692	-\$14,249	-\$13,744	-\$13,744	-\$13,744
		01-0017-2360	Hydro One	-\$6,310	-\$6,310	\$0	-\$6,310	-\$6,310
		01-0017-2400	Grant Guelph Junction Railway	-\$824	-\$718	-\$715	-\$718	-\$715
		01-0017-2500	Puslinch Landfill/Wellington County	-\$8,581	-\$8,651	-\$8,732	-\$8,732	-\$8,732
		01-0017-2600	City of Guelph	-\$37,035	-\$37,334	-\$37,684	-\$37,684	-\$37,684
		01-0017-2700	University of Guelph	-\$750	-\$778	\$3,129	-\$1,123	-\$1,123
		01-0017-2800	CN Railway	-\$356	-\$311	-\$309	-\$311	-\$309
		01-0017-2900	CP Railway	-\$1,206	-\$1,052	-\$1,047	-\$1,052	-\$1,047
		01-0017-5110	OMPF	-\$422,200	-\$423,100	-\$325,350	-\$433,800	-\$465,300
		01-0017-7510	Penalties - Property Taxes	-\$58,816	-\$51,101	-\$56,892	-\$75,000	-\$55,603
		01-0017-7520	Interest - Tax Arrears	-\$157,324	-\$208,522	-\$265,273	-\$155,000	-\$210,373
		01-0017-7672	Interest on General	-\$198,680	-\$477,374	-\$253,105	-\$210,000	-\$329,720
		01-0017-7770	Other Revenues	-\$356	\$0	-\$12,000	\$0	-\$14,000
	Revenues Total			-\$1,155,841	-\$1,533,531	-\$1,392,980	-\$1,386,901	-\$1,413,115

Department	Account Type	Account	Description	2022 Actuals	2023 Actuals	2024 YTD	2024 Budget	2025 Budget
Council								
	Expenditures							
		01-0180-4001	PT Wages	\$105,549	\$109,748	\$80,637	\$113,818	\$130,604
		01-0180-4101	PT Wage Related Expenses	\$6,175	\$6,637	\$5,209	\$8,992	\$10,318
		01-0180-4102	Group Benefits	\$22,945	\$18,721	\$18,385	\$21,100	\$31,564
		01-0180-4200	Office Supplies & Equipment	\$76	\$47	\$0	\$200	\$100
		01-0180-4308	Mileage	\$229	\$231	\$440	\$200	\$300
		01-0180-4309	Professional Development	\$1,425	\$1,216	\$1,034	\$1,500	\$1,500
		01-0180-4312	Meals	\$0	\$46	\$67	\$100	\$100
		01-0180-4313	Travel - Accomodations & Parking	\$1,673	\$508	\$1,376	\$1,500	\$1,500
		01-0180-4314	Travel - Air Fare	\$0	\$0	\$0	\$200	\$200
	Expenditures Total			\$138,071	\$137,154	\$107,149	\$147,609	\$176,185

Department	Account Type	Account	Description	2022 Actuals	2023 Actuals	2024 YTD	2024 Budget	2025 Budget
Finance								
	Expenditures							
		01-0100-4000	FT Wages	\$368,500	\$325,728	\$240,607	\$402,467	\$361,722
		01-0100-4001	PT Wages	\$0	\$54,572	\$58,116	\$0	\$0
		01-0100-4002	OT Wages	\$3,235	\$4,216	\$0	\$500	\$500
		01-0100-4100	FT Wage Related Expenses	\$63,405	\$60,363	\$47,407	\$74,335	\$66,382
		01-0100-4101	PT Wage Related Expenses	\$0	\$6,578	\$7,297	\$0	\$0
		01-0100-4102	Group Benefits	\$44,498	\$44,661	\$36,343	\$45,908	\$37,467
		01-0100-4103	WSIB	\$7,562	\$11,091	\$10,019	\$12,370	\$10,280
		01-0100-4199	Computer Software & Hardware	\$884	\$1,758	\$0	\$1,000	\$880
		01-0100-4200	Office Supplies & Equipment	\$5,354	\$6,697	\$3,735	\$5,000	\$4,230
		01-0100-4301	Postage	\$13,011	\$14,061	\$13,177	\$13,300	\$14,200
		01-0100-4302	Communication (phone, fax, internet)	\$4,536	\$4,487	\$5,513	\$6,119	\$5,846
		01-0100-4304	Professional Fees - Audit	\$14,873	\$14,944	\$12,708	\$15,400	\$19,565
		01-0100-4308	Mileage	\$151	\$0	\$0	\$100	\$50
		01-0100-4309	Professional Development	\$2,848	\$1,641	\$10,222	\$3,868	\$4,009
		01-0100-4311	Membership and Subscription Fees	\$3,020	\$3,387	\$2,056	\$2,153	\$2,054
		01-0100-4312	Meals	\$62	\$0	\$11	\$100	\$50
		01-0100-4313	Travel - Accomodations & Parking	\$920	\$0	\$0	\$300	\$200
		01-0100-4316	Advertising and Tax Sale Expenses	\$13,887	\$26,353	\$22,005	\$13,994	\$20,145
		01-0100-4320	Contract Services	\$69,521	\$69,043	\$67,717	\$88,438	\$37,533
		01-0100-4322	Emergency Management	\$1,185	\$1,292	\$1,057	\$1,322	\$1,407
		01-0100-4326	Environmental Service - Garbage Bags	\$4,176	\$10,400	\$15,000	\$6,488	\$9,900
		01-0100-4450	COVID-19 Incremental Expenses	\$11,483	\$0	\$0	\$0	\$0
		01-0100-4500	Bank Service Charges	\$12,056	\$11,108	\$7,827	\$11,000	\$11,500
		01-0100-4502	Other written off (non collectible inv's)	\$10,725	\$10,141	\$0	\$0	\$0
		01-0100-4600	Community Grants	\$22,029	\$11,982	\$14,870	\$16,870	\$16,870
	Expenditures Total			\$677,923	\$694,501	\$575,685	\$721,031	\$624,790
	Revenues							
		01-0015-1160	Advertising, Legal, and Realtax Fees Recovered	-\$12,175	-\$20,591	-\$22,709	-\$20,000	-\$20,000
		01-0015-1170	NSF Fees	-\$560	-\$1,164	-\$1,098	-\$700	-\$990
		01-0015-1180	Online Service Fee	-\$2,109	-\$2,489	-\$2,686	-\$2,500	-\$2,500
		01-0015-3120	Tax Certificates	-\$8,640	-\$10,209	-\$9,306	-\$9,500	-\$9,656
		01-0015-3739	Other Recoveries	-\$1,191	-\$709	-\$3,124	-\$1,000	-\$1,000
		01-0017-7780	Garbage bags	-\$4,213	-\$9,634	-\$15,148	-\$6,488	-\$9,900
	Revenues Total			-\$28,887	-\$44,796	-\$54,072	-\$40,188	-\$44,046

Department	Account Type	Account	Description	2022 Actuals	2023 Actuals	2024 YTD	2024 Budget	2025 Budget
Fire and Rescue								
	Expenditures							
		01-0040-4001	PT Wages	\$475,836	\$469,191	\$351,631	\$406,850	\$425,300
		01-0040-4101	PT Wage Related Expenses	\$38,417	\$39,602	\$92,301	\$39,019	\$79,349
		01-0040-4102	Group Benefits	\$19,657	\$16,971	\$22,809	\$29,591	\$32,967
		01-0040-4103	WSIB	\$9,759	\$13,046	\$13,095	\$16,665	\$16,757
		01-0040-4200	Office Supplies & Equipment	\$1,039	\$616	\$1,285	\$1,000	\$1,000
		01-0040-4203	Fuel	\$22,055	\$16,443	\$27	\$20,318	\$21,333
		01-0040-4205	Equipment Maintenance & Supplies	\$20,097	\$14,419	\$20,795	\$22,000	\$22,000
		01-0040-4206	Oxygen & Medical Supplies	\$5,375	\$2,402	\$4,886	\$3,100	\$4,200
		01-0040-4207	Public Education	\$816	\$3,000	\$2,380	\$3,000	\$3,000
		01-0040-4220	Vehicle Maintenance	\$63,687	\$52,285	\$28,118	\$52,000	\$48,000
		01-0040-4302	Communication (phone, fax, internet)	\$10,068	\$6,985	\$8,106	\$5,688	\$6,358
		01-0040-4308	Mileage	\$929	\$1,693	\$325	\$1,500	\$1,000
		01-0040-4309	Professional Development	\$13,281	\$17,909	\$7,512	\$18,370	\$23,530
		01-0040-4311	Membership and Subscription Fees	\$2,206	\$2,140	\$1,080	\$3,740	\$2,106
		01-0040-4312	Meals	\$715	\$509	\$370	\$700	\$550
		01-0040-4313	Travel - Accomodations & Parking	\$36	\$942	\$843	\$200	\$600
		01-0040-4315	Insurance	\$37,967	\$52,930	\$59,432	\$60,318	\$63,334
		01-0040-4316	Advertising	\$0	\$901	\$0	\$500	\$500
		01-0040-4318	Vehicle Plates	\$390	\$265	\$0	\$265	\$265
		01-0040-4319	Permits	\$507	\$541	\$565	\$541	\$565
		01-0040-4320	Contract Services	\$142,070	\$206,926	\$124,094	\$164,381	\$145,265
		01-0040-4321	Clothing, Safety Allowance	\$21,046	\$10,733	\$28,091	\$21,252	\$16,252
		01-0040-4000	FT Wages	\$0	\$0	\$52,427	\$105,914	\$123,341
		01-0040-4100	FT Wage Related Expenses	\$0	\$0	\$12,440	\$19,029	\$21,963
		01-0040-4215	Cleaning - Personal Protective Equipment	\$0	\$0	\$0	\$0	\$5,000
	Expenditures Total			\$885,952	\$930,448	\$832,609	\$995,940	\$1,064,536
	Revenues							
		01-0015-3210	Information or Fire Reports	-\$714	-\$599	-\$264	-\$616	-\$565
		01-0015-3215	Other recoveries	-\$1,972	-\$1,568	-\$4,791	-\$9,437	-\$9,437
		01-0015-3230	Open Burning Permit and Inspection	-\$13,423	-\$14,813	-\$17,836	-\$15,000	-\$15,792
		01-0015-3235	Burning Permit Violations	\$0	\$0	-\$1,120	-\$543	-\$560
		01-0015-3245	Fire Extinguisher Training	-\$190	\$0	-\$510	-\$264	-\$254
		01-0015-3250	Water Tank Locks	\$0	\$0	\$0	-\$21	-\$22
		01-0015-3260	Fireworks Permits	-\$105	\$0	\$0	-\$116	-\$119
		01-0015-3270	Occupancy Load	\$0	\$0	\$0	\$0	\$0
		01-0015-3280	Fire Safety Plan Review	\$0	-\$133	\$0	-\$140	-\$144
		01-0015-3290	Post Fire Watch	\$0	\$0	\$0	\$0	\$0
		01-0015-3320	Key Boxes	\$0	\$0	\$0	-\$173	-\$178
		01-0015-3330	Inspections	\$0	\$0	\$0	\$0	\$0

Department	Account Type	Account	Description	2022 Actuals	2023 Actuals	2024 YTD	2024 Budget	2025 Budget
Municipal Office								
	Expenditures							
		01-0170-4201	Hydro	\$16,584	\$19,173	\$14,121	\$16,200	\$17,900
		01-0170-4202	Heat	\$13,352	\$14,298	\$11,885	\$12,600	\$13,825
		01-0170-4204	Water Protection	\$1,073	\$1,747	\$1,204	\$1,200	\$1,400
		01-0170-4215	Cleaning, Maintenance & Supplies - Interior	\$25,278	\$27,918	\$21,184	\$22,600	\$24,800
		01-0170-4216	Kitchen Supplies and Equipment	\$5,421	\$5,452	\$2,547	\$5,000	\$4,400
		01-0170-4217	Waste Removal	\$3,035	\$3,799	\$4,112	\$3,000	\$3,650
		01-0170-4222	Outdoor Maintenance of Building	\$238	\$288	\$483	\$1,000	\$500
		01-0170-4320	Contract Services	\$7,275	\$3,722	\$3,620	\$6,030	\$3,916
	Expenditures Total			\$72,255	\$76,396	\$59,156	\$67,630	\$70,391
	Revenues							
		01-0015-3745	Municipal Office Costs Recovered from Building Department	-\$21,676	-\$22,919	-\$17,747	-\$20,289	-\$21,117
	Revenues Total			-\$21,676	-\$22,919	-\$17,747	-\$20,289	-\$21,117

Department	Account Type	Account	Description	2022 Actuals	2023 Actuals	2024 YTD	2024 Budget	2025 Budget
ORC								
	Expenditures							
		01-0080-4000	FT Wages	\$46,971	\$55,068	\$41,907	\$61,277	\$92,467
		01-0080-4001	PT Wages	\$36,406	\$43,442	\$36,033	\$27,274	\$30,400
		01-0080-4002	OT Wages	\$5,045	\$3,118	\$1,451	\$4,000	\$4,000
		01-0080-4100	FT Wage Related Expenses	\$8,909	\$10,579	\$8,053	\$12,189	\$17,912
		01-0080-4101	PT Wage Related Expenses	\$2,156	\$4,824	\$3,986	\$5,243	\$5,836
		01-0080-4102	Group Benefits	\$2,218	\$4,387	\$8,414	\$9,947	\$14,683
		01-0080-4103	WSIB	\$1,973	\$3,155	\$2,678	\$3,008	\$3,920
		01-0080-4200	Office Supplies & Equipment	\$81	\$70	\$83	\$100	\$100
		01-0080-4201	Hydro	\$21,936	\$30,484	\$31,688	\$25,000	\$31,000
		01-0080-4202	Heat	\$6,362	\$5,143	\$4,790	\$5,500	\$5,750
		01-0080-4204	Water Protection	\$1,278	\$958	\$870	\$1,000	\$1,000
		01-0080-4205	Equipment Maintenance & Supplies	\$11,273	\$13,578	\$6,961	\$9,000	\$10,600
		01-0080-4215	Cleaning, Maintenance & Supplies - Interior	\$8,563	\$8,829	\$10,061	\$6,500	\$9,000
		01-0080-4217	Waste Removal	\$2,389	\$3,031	\$3,283	\$2,400	\$2,900
		01-0080-4222	Bldg-Cleaning, Maint,Supplies Exterior	\$19,900	\$7,407	\$4,356	\$8,000	\$8,000
		01-0080-4302	Communication (phone, fax, internet)	\$2,583	\$2,769	\$3,542	\$2,760	\$3,514
		01-0080-4308	Mileage	\$0	\$0	\$0	\$100	\$50
		01-0080-4309	Professional Development	\$0	\$0	\$0	\$0	\$0
		01-0080-4311	Membership and Subscription Fees	\$0	\$0	\$0	\$0	\$0
		01-0080-4312	Meals	\$0	\$0	\$0	\$50	\$50
		01-0080-4315	Insurance	\$8,432	\$10,586	\$11,886	\$12,064	\$12,667
		01-0080-4316	Advertising	\$1,323	\$418	\$0	\$1,000	\$1,000
		01-0080-4320	Contract Services	\$1,118	\$605	\$77	\$1,471	\$563
		01-0080-4321	Clothing, Safety Allowance	\$452	\$813	\$212	\$600	\$600
	Expenditures Total			\$189,366	\$209,265	\$180,331	\$198,482	\$256,010
	Revenues							
		01-0015-2600	Ice Rental - Prime	-\$36,021	-\$23,542	-\$32,247	-\$38,100	-\$38,867
		01-0015-2700	Ice Rental - Non-Prime	-\$583	\$0	-\$99	-\$647	-\$234
		01-0015-2800	Arena Summer Rentals	-\$10,991	-\$6,048	-\$5,194	-\$10,310	-\$7,633
		01-0015-2900	Gymnasium Rental	-\$19,116	-\$27,107	-\$23,505	-\$25,775	-\$26,548
		01-0015-3000	Rink Board and Ball Diamond Advertising	-\$1,518	-\$1,197	-\$1,235	-\$1,235	-\$1,272
		01-0015-3735	Other Recoveries	-\$369	-\$353	-\$424	-\$400	-\$437
	Revenues Total			-\$68,599	-\$58,248	-\$62,705	-\$76,467	-\$74,991

Department	Account Type	Account	Description	2022 Actuals	2023 Actuals	2024 YTD	2024 Budget	2025 Budget
Parks								
	Expenditures							
		01-0110-4000	FT Wages	\$42,624	\$119,103	\$64,749	\$119,359	\$153,448
		01-0110-4001	PT Wages	\$0	\$0	\$29,463	\$0	\$0
		01-0110-4002	OT Wages	\$2,486	\$2,607	\$0	\$1,000	\$1,000
		01-0110-4100	FT Wage Related Expenses	\$8,001	\$22,088	\$12,641	\$22,746	\$29,012
		01-0110-4101	PT Wage Related Expenses	\$0	\$0	\$5,671	\$0	\$0
		01-0110-4102	Group Benefits	\$6,377	\$14,680	\$13,325	\$15,485	\$18,946
		01-0110-4103	WSIB	\$852	\$3,610	\$3,083	\$3,912	\$4,772
		01-0110-4201	Hydro	\$2,843	\$3,650	\$3,472	\$2,800	\$3,300
		01-0110-4203	Fuel	\$5,877	\$6,476	\$0	\$3,711	\$6,485
		01-0110-4204	Water Protection	\$0	\$0	\$0	\$200	\$0
		01-0110-4205	Equipment Maintenance & Supplies	\$1,831	\$4,196	\$2,450	\$2,800	\$2,800
		01-0110-4220	Vehicle Maintenance	\$46	\$350	\$122	\$350	\$350
		01-0110-4222	Maintenance Grounds	\$12,369	\$6,909	\$22,769	\$13,000	\$16,000
		01-0110-4315	Insurance	\$8,432	\$10,586	\$11,886	\$12,064	\$12,667
		01-0110-4316	Advertising	\$1,440	\$0	\$1,412	\$1,000	\$1,000
		01-0110-4320	Contract Services	\$728	\$794	\$1,450	\$2,294	\$1,724
		01-0110-4309	Professional Development	\$0	\$0	\$1,605	\$0	\$1,500
	Expenditures Total			\$93,906	\$195,050	\$174,099	\$200,720	\$253,005
	Revenues							
		01-0015-2200	Horse Paddock Rental	-\$53	-\$91	-\$59	-\$74	-\$61
		01-0015-2300	Picnic Shelter	-\$1,075	-\$1,013	-\$1,069	-\$1,159	-\$1,084
		01-0015-2400	Ball Diamond Rentals	-\$7,879	-\$9,968	-\$12,628	-\$10,277	-\$13,007
		01-0015-2450	Soccer Field Rentals	-\$4,103	-\$2,213	-\$6,041	-\$3,609	-\$6,207
		01-0015-2500	Tennis Courts	\$0	\$0	-\$1,945	-\$800	-\$2,003
		01-0015-3746	Other recoveries	-\$350	\$0	-\$636	\$0	\$0
	Revenues Total			-\$13,459	-\$13,285	-\$22,377	-\$15,919	-\$22,361

Department	Account Type	Account	Description	2022 Actuals	2023 Actuals	2024 YTD	2024 Budget	2025 Budget
PCC								
	Expenditures							
		01-0070-4000	FT Wages	\$65,522	\$70,430	\$80,170	\$132,018	\$97,740
		01-0070-4001	PT Wages	\$0	\$8,486	\$1,705	\$0	\$0
		01-0070-4002	OT Wages	\$1,322	\$3,301	\$2,148	\$500	\$500
		01-0070-4100	FT Wage Related Expenses	\$12,115	\$13,020	\$15,659	\$24,976	\$18,427
		01-0070-4101	PT Wage Related Expenses	\$0	\$362	\$202	\$0	\$0
		01-0070-4102	Group Benefits	\$8,513	\$9,397	\$10,464	\$17,627	\$10,271
		01-0070-4103	WSIB	\$1,545	\$2,486	\$2,799	\$4,307	\$3,036
		01-0070-4200	Office Supplies & Equipment	\$102	\$0	\$10	\$100	\$100
		01-0070-4201	Hydro	\$11,116	\$12,061	\$10,803	\$12,000	\$11,600
		01-0070-4202	Heat	\$3,782	\$6,402	\$5,218	\$4,500	\$5,200
		01-0070-4204	Water Protection	\$3,551	\$3,910	\$3,464	\$3,700	\$3,700
		01-0070-4215	Cleaning, Maintenance & Supplies - Interior	\$6,366	\$6,696	\$3,708	\$6,500	\$6,500
		01-0070-4216	Kitchen Supplies and Equipment	\$1,697	\$317	\$1,419	\$1,500	\$1,500
		01-0070-4217	Waste Removal	\$9,453	\$12,123	\$13,130	\$9,500	\$12,600
		01-0070-4222	Outdoor Maintenance of Building	\$3,753	\$4,040	\$1,581	\$4,400	\$4,000
		01-0070-4302	Communication (phone, fax, internet)	\$2,790	\$2,556	\$3,315	\$2,448	\$2,940
		01-0070-4308	Mileage	\$0	\$0	\$0	\$0	\$50
		01-0070-4309	Professional Development	\$0	\$0	\$0	\$0	\$0
		01-0070-4311	Membership and Subscription Fees	\$0	\$0	\$0	\$500	\$0
		01-0070-4312	Meals	\$0	\$0	\$6	\$0	\$50
		01-0070-4313	Travel - Accomodations & Parking	\$0	\$0	\$0	\$0	\$0
		01-0070-4315	Insurance	\$8,432	\$10,586	\$11,886	\$12,064	\$12,667
		01-0070-4316	Advertising	\$1,507	\$0	\$0	\$1,000	\$1,000
		01-0070-4320	Contract Services	\$3,630	\$3,164	\$4,486	\$5,033	\$5,347
		01-0070-4321	Clothing, Safety Allowance	\$172	\$292	\$266	\$260	\$520
	Expenditures Total			\$145,368	\$169,628	\$172,441	\$242,932	\$197,748
	Revenues							
		01-0015-3110	Hall - Prime	-\$15,587	-\$26,770	-\$18,562	-\$34,739	-\$34,739
		01-0015-3115	Hall - Non-Prime	-\$14,975	-\$20,756	-\$18,512	-\$20,434	-\$21,047
		01-0015-3130	Meeting Room	-\$4,143	-\$11,047	-\$8,172	-\$13,427	-\$11,378
		01-0015-3135	Projector and Microphone Rental Fee	-\$26	\$0	\$0	\$0	\$0
		01-0015-3160	Licensed Events Using Patio	-\$181	-\$126	-\$317	-\$130	-\$346
		01-0015-3170	Hall - Commercial Rentals	\$0	\$0	\$0	-\$1,547	-\$1,016
		01-0015-3180	Bartenders	-\$234	\$0	\$0	\$0	\$0
		01-0015-3200	Kitchen Facilities - Non-Prime	-\$686	-\$2,357	-\$3,698	-\$2,570	-\$3,809
		01-0015-3736	Other Recoveries	-\$2,101	-\$3,081	-\$5,004	-\$5,000	-\$5,000
		01-0015-5250	Recreation Conditional Grants	-\$1,804	-\$4,358	\$0	-\$5,167	-\$5,167
	Revenues Total			-\$39,737	-\$68,495	-\$54,266	-\$83,014	-\$82,502

Department	Account Type	Account	Description	2022 Actuals	2023 Actuals	2024 YTD	2024 Budget	2025 Budget
PDAC								
	Expenditures							
		01-0060-4001	Per Diems	\$4,240	\$4,337	\$2,437	\$5,120	\$5,274
		01-0060-4200	Office Supplies & Equipment	\$0	\$65	\$40	\$100	\$100
		01-0060-4308	Mileage	\$0	\$0	\$0	\$150	\$50
		01-0060-4309	Professional Development	\$0	\$400	\$285	\$500	\$1,000
		01-0060-4312	Meals	\$0	\$0	\$0	\$50	\$50
		01-0060-4313	Travel - Accomodations & Parking	\$0	\$0	\$0	\$200	\$200
	Expenditures Total			\$4,240	\$4,802	\$2,762	\$6,120	\$6,674

Department	Account Type	Account	Description	2022 Actuals	2023 Actuals	2024 YTD	2024 Budget	2025 Budget
Planning								
	Expenditures							
		01-0130-4000	FT Wages	\$74,060	\$79,467	\$80,160	\$114,373	\$123,016
		01-0130-4002	OT Wages	\$0	\$1,520	\$0	\$500	\$500
		01-0130-4100	FT Wage Related Expenses	\$13,471	\$14,596	\$15,990	\$21,230	\$22,735
		01-0130-4102	Group Benefits	\$5,620	\$5,977	\$5,483	\$9,746	\$8,448
		01-0130-4103	WSIB	\$1,708	\$2,491	\$2,692	\$3,733	\$3,817
		01-0130-4200	Office Supplies & Equipment	\$0	\$0	\$64	\$200	\$200
		01-0130-4302	Communication (phone, fax, internet)	\$0	\$42	\$0	\$100	\$100
		01-0130-4303	Professional Fees - Legal	\$25,843	\$174,889	\$103,903	\$52,000	\$89,250
		01-0130-4305	Professional Fees - Engineering	\$105,542	\$306,883	\$229,275	\$203,536	\$136,600
		01-0130-4308	Mileage	\$0	\$0	\$18	\$100	\$50
		01-0130-4309	Professional Development	\$0	\$182	\$444	\$800	\$2,250
		01-0130-4311	Membership and Subscription Fees	\$305	\$789	\$1,512	\$717	\$1,604
		01-0130-4312	Meals	\$0	\$0	\$0	\$50	\$50
		01-0130-4313	Travel - Accomodations & Parking	\$0	\$0	\$15	\$200	\$200
		01-0130-4316	Advertising	\$7,054	\$7,869	\$1,136	\$5,000	\$5,378
		01-0130-4317	Professional Fees - Water Monitoring	\$1,054	\$5,830	\$4,204	\$3,000	\$3,700
		01-0130-4320	Contract Services	\$74,115	\$24,944	\$47,064	\$42,440	\$106,158
		01-0130-4600	CIP Grants and other Economic Development Programs	\$9,024	\$0	\$11,102	\$19,854	\$19,854
	Expenditures Total			\$317,796	\$625,479	\$503,062	\$477,580	\$523,910
	ReserveTransfers							
		01-0013-3100	Transfer from Operating Carryforward	-\$7,500	\$25,000	-\$25,000	-\$25,000	\$0
	ReserveTransfers Total			-\$7,500	\$25,000	-\$25,000	-\$25,000	\$0
	Revenues							
		01-0015-1190	Engineering, Environmental and Legal Fees Recovered	-\$45,544	-\$492,783	-\$158,112	-\$176,698	-\$100,000
		01-0015-1200	Minor Variance	-\$12,759	-\$23,075	-\$14,805	-\$22,370	-\$22,108
		01-0015-1205	Agreements	-\$769	-\$2,556	-\$584	-\$2,635	-\$2,561
		01-0015-1210	Part Lot Control Exemption By-law	\$0	\$0	\$0	\$0	\$0
		01-0015-1220	Site Plan Control	-\$111,315	\$20,911	-\$3,092	-\$7,730	-\$80,962
		01-0015-1225	Consent Review and Clearance	-\$1,833	-\$3,388	-\$2,223	-\$3,180	-\$3,255
		01-0015-1226	Ownership List Confirmation	-\$1,656	-\$1,155	-\$1,027	-\$1,185	-\$1,215
		01-0015-1227	Pre-Consultation	-\$10,829	-\$19,232	-\$13,676	-\$19,988	-\$5,900
		01-0015-1230	Zoning By-law Amendment	-\$45,261	-\$7,500	-\$7,731	-\$7,731	-\$52,875
		01-0015-1235	Telecommunication Tower Proposals	\$0	\$0	\$0	-\$2,890	-\$1,079
		01-0015-1236	Lifting of Holding Designation Fee (Zoning)	\$0	\$0	\$0	-\$1,472	-\$1,516
		01-0015-1240	Zoning By-law Amendment - Aggregate	\$0	\$0	\$0	-\$17,641	\$0
		01-0015-1241	Garden Suites and Renewals (Zoning)	\$0	\$0	\$0	\$0	\$0
		01-0015-3240	Compliance Letter	-\$2,888	-\$4,337	-\$2,190	-\$4,065	-\$4,116
		01-0015-1228	Application Reactivation	\$0	\$0	\$0	\$0	\$0

Department	Account Type	Account	Description	2022 Actuals	2023 Actuals	2024 YTD	2024 Budget	2025 Budget
Public Works								
	Expenditures							
		01-0030-4000	FT Wages	\$482,710	\$483,051	\$359,067	\$530,974	\$563,579
		01-0030-4001	PT Wages	\$38,487	\$38,493	\$34,192	\$20,835	\$19,213
		01-0030-4002	OT Wages	\$44,563	\$39,982	\$31,466	\$27,795	\$27,795
		01-0030-4100	FT Wage Related Expenses	\$88,111	\$89,529	\$74,427	\$100,146	\$105,854
		01-0030-4101	PT Wage Related Expenses	\$5,697	\$4,931	\$5,496	\$4,005	\$3,688
		01-0030-4102	Group Benefits	\$54,703	\$54,681	\$52,575	\$63,845	\$69,768
		01-0030-4103	WSIB	\$13,197	\$16,995	\$14,483	\$18,072	\$17,907
		01-0030-4200	Office Supplies & Equipment	\$0	\$236	\$70	\$150	\$150
		01-0030-4201	Hydro	\$679	\$771	\$540	\$700	\$700
		01-0030-4203	Fuel	\$135,894	\$116,303	\$115,755	\$98,766	\$103,704
		01-0030-4205	Equipment Maintenance & Supplies	\$2,204	\$355	\$345	\$2,050	\$1,000
		01-0030-4208	Signage	\$12,295	\$14,233	\$11,449	\$14,500	\$14,500
		01-0030-4209	Pavement Markings	\$34,204	\$36,283	\$0	\$35,500	\$35,500
		01-0030-4210	Railway Maintenance and Upgrades	\$1,975	\$0	\$0	\$5,000	\$5,000
		01-0030-4211	Municipal Street Naming	\$5,280	\$0	\$0	\$1,000	\$1,000
		01-0030-4212	Maintenance Gravel	\$79,098	\$63,707	\$91,138	\$75,000	\$75,000
		01-0030-4213	Calcium	\$79,791	\$79,152	\$67,987	\$76,000	\$76,000
		01-0030-4214	Winter Maintenance	\$294,687	\$277,542	\$201,187	\$250,000	\$250,000
		01-0030-4217	Waste Removal	\$1,279	\$0	\$0	\$1,300	\$500
		01-0030-4218	Shop Overhead	\$12,206	\$5,704	\$8,295	\$7,400	\$8,700
		01-0030-4219	Road Maintenance supplies	\$30,999	\$33,691	\$36,387	\$35,400	\$35,400
		01-0030-4220	Vehicle Maintenance	\$65,034	\$45,818	\$29,433	\$42,000	\$42,000
		01-0030-4221	Speed Monitor	\$0	\$0	\$0	\$0	\$0
		01-0030-4222	Tree Maintenance Program	\$24,015	\$20,956	\$5,583	\$32,000	\$32,000
		01-0030-4224	Sidewalk Repairs	\$0	\$0	\$0	\$5,000	\$5,000
		01-0030-4302	Communication (phone, fax, internet)	\$3,761	\$2,026	\$2,025	\$2,100	\$2,671
		01-0030-4305	Professional Fees - Engineering	\$877	\$0	\$0	\$1,000	\$1,000
		01-0030-4308	Mileage	\$0	\$0	\$320	\$100	\$100
		01-0030-4309	Professional Development	\$0	\$0	\$1,130	\$1,200	\$6,200
		01-0030-4311	Membership and Subscription Fees	\$559	\$219	\$729	\$709	\$729
		01-0030-4312	Meals	\$0	\$0	\$75	\$350	\$350
		01-0030-4315	Insurance	\$55,369	\$74,102	\$83,204	\$84,446	\$88,668
		01-0030-4316	Advertising	\$3,562	\$212	\$18	\$1,500	\$1,000
		01-0030-4318	Vehicle Plates	\$11,813	\$6,595	\$0	\$6,595	\$6,595
		01-0030-4319	Permits	\$111	\$60	\$0	\$100	\$100
		01-0030-4320	Contract Services	\$33,821	\$53,869	\$35,146	\$74,778	\$38,147
		01-0030-4321	Clothing, Safety Allowance	\$2,279	\$2,200	\$1,893	\$2,800	\$3,200
		01-0030-4400	Street Lights: Repairs and Hydro Bills	\$11,999	\$14,082	\$15,828	\$14,850	\$14,850
	Expenditures Total			\$1,631,257	\$1,575,779	\$1,280,243	\$1,637,966	\$1,657,568

Department	Account Type	Account	Description	2022 Actuals	2023 Actuals	2024 YTD	2024 Budget	2025 Budget
Public Works	ReserveTransfers							
		01-0013-3085	Transfer from Asset Management Discretionary Reserve	-\$1,975	\$0	\$0	-\$10,000	-\$10,000
		01-0013-3100	Transfer from Operating Carryforward	\$0	-\$27,110	\$0	\$0	\$0
		01-0013-3205	Contribution from Winter Maintenance	-\$39,257	\$0	\$0	\$0	\$0
			Contribution to Winter Maintenance	\$0	\$0	\$0	\$25,000	\$0
	ReserveTransfers Total			-\$41,232	-\$27,110	\$0	\$15,000	-\$10,000
	Revenues							
		01-0015-1290	Oversize/Haul Route Permits	-\$420	-\$339	-\$696	-\$232	-\$476
		01-0015-2000	Third Party Cost Recovery	-\$1,319	-\$500	\$0	-\$100	-\$100
		01-0015-3310	Entrance Permit	-\$1,647	-\$1,822	-\$4,416	-\$3,196	-\$3,292
		01-0015-3315	Municipal Street Naming	-\$3,080	\$0	\$0	-\$1,000	-\$1,000
		01-0015-3740	Public Works Other Recoveries	-\$28,516	-\$66,418	\$0	-\$48,516	-\$28,516
	Revenues Total			-\$34,981	-\$69,079	-\$5,112	-\$53,044	-\$33,384

Department	Account Type	Account	Description	2022 Actuals	2023 Actuals	2024 YTD	2024 Budget	2025 Budget
Youth Advisory Committee								
	Expenditures							
		01-0190-4200	Office Supplies & Equipment	\$0	\$238	\$85	\$500	\$250
		01-0190-4308	Mileage	\$0	\$0	\$0	\$160	\$50
		01-0190-4309	Professional Development	\$0	\$0	\$408	\$428	\$428
	Expenditures Total			\$0	\$238	\$493	\$1,088	\$728
Grand Total				\$3,484,792	\$3,493,258	\$3,209,299	\$4,024,046	\$4,328,904

Department	2022 Actuals	2023 Actuals	2024 YTD	2024 Budget	2025 Budget
Expenditures					
Administration	\$798,259	\$951,341	\$727,241	\$868,072	\$1,269,276
Building	\$532,965	\$580,337	\$535,149	\$746,465	\$838,783
By-law	\$169,034	\$248,361	\$235,189	\$260,843	\$291,267
Corporate	\$194,418	\$186,127	\$222,406	\$224,122	\$231,789
Council	\$138,071	\$137,154	\$107,149	\$147,609	\$176,185
Elections	\$62,640	\$1,929	\$1,883	\$1,883	\$1,883
Finance	\$677,923	\$694,501	\$575,685	\$721,031	\$624,790
Fire and Rescue	\$885,952	\$930,448	\$832,609	\$995,940	\$1,064,536
Library	\$7,475	\$8,637	\$8,246	\$7,940	\$8,400
Municipal Office	\$72,255	\$76,396	\$59,156	\$67,630	\$70,391
ORC	\$189,366	\$209,265	\$180,331	\$198,482	\$256,010
Parks	\$93,906	\$195,050	\$174,099	\$200,720	\$253,005
PCC	\$145,368	\$169,628	\$172,441	\$242,932	\$197,748
PDAC	\$4,240	\$4,802	\$2,762	\$6,120	\$6,674
Planning	\$317,796	\$625,479	\$503,062	\$477,580	\$523,910
Public Works	\$1,631,257	\$1,575,779	\$1,280,243	\$1,637,966	\$1,657,568
Source Water Protection	\$9,206	\$9,554	\$4,820	\$9,878	\$10,152
Heritage Advisory Committee	\$10,008	\$12,479	\$12,415	\$14,719	\$14,835
Recreation Advisory Committee	\$1,611	\$2,124	\$868	\$4,413	\$4,855
Youth Advisory Committee	\$0	\$238	\$493	\$1,088	\$728
Expenditures Total	\$5,941,752	\$6,619,629	\$5,636,247	\$6,835,434	\$7,502,785
ReserveTransfers					
Administration	\$0	\$10,600	\$2,200	-\$10,600	-\$10,600
Building	\$39,059	\$352,061	-\$97,984	-\$58,696	-\$130,139
Corporate	-\$31,500	\$41,116	\$115,503	\$130,503	-\$99,329
Elections	-\$41,250	\$13,750	\$13,750	\$13,750	\$13,750
Planning	-\$7,500	\$25,000	-\$25,000	-\$25,000	\$0
Public Works	-\$41,232	-\$27,110	\$0	\$15,000	-\$10,000
ReserveTransfers Total	-\$82,423	\$415,417	\$8,469	\$64,957	-\$236,318
Revenues					
Administration	-\$16,241	-\$10,727	-\$11,050	-\$14,223	-\$15,659
Building	-\$572,025	-\$932,398	-\$437,165	-\$687,769	-\$708,644

Department	2022 Actuals	2023 Actuals	2024 YTD	2024 Budget	2025 Budget
By-law	-\$50,500	-\$67,935	-\$78,228	-\$77,644	-\$89,298
Corporate	-\$1,155,841	-\$1,533,531	-\$1,392,980	-\$1,386,901	-\$1,413,115
Elections	\$0	\$0	\$0	\$0	\$0
Finance	-\$28,887	-\$44,796	-\$54,072	-\$40,188	-\$44,046
Fire and Rescue	-\$106,372	-\$131,339	-\$75,470	-\$119,670	-\$123,232
Library	-\$3,313	-\$9,440	\$0	-\$3,472	-\$4,000
Municipal Office	-\$21,676	-\$22,919	-\$17,747	-\$20,289	-\$21,117
ORC	-\$68,599	-\$58,248	-\$62,705	-\$76,467	-\$74,991
Parks	-\$13,459	-\$13,285	-\$22,377	-\$15,919	-\$22,361
PCC	-\$39,737	-\$68,495	-\$54,266	-\$83,014	-\$82,502
Planning	-\$232,854	-\$533,114	-\$203,439	-\$267,585	-\$276,187
Public Works	-\$34,981	-\$69,079	-\$5,112	-\$53,044	-\$33,384
Source Water Protection	-\$24,351	-\$40,085	-\$14,605	-\$19,912	-\$20,427
Heritage Advisory Committee	-\$5,700	-\$6,398	-\$6,200	-\$10,248	-\$8,600
Revenues Total	-\$2,374,537	-\$3,541,789	-\$2,435,417	-\$2,876,345	-\$2,937,563
Grand Total	\$3,484,792	\$3,493,258	\$3,209,299	\$4,024,046	\$4,328,904

2025 OPERATING BUDGET BASE BUDGET INCREASE FORM

Department

Administration

1 - Purpose of Expenditure

To purchase a corporate cell phone for the back-up to the EOC Director to ensure the device is subject to the Township's policies and ensure appropriate record keeping.

2 - Need

It is essential that the back-up to the EOC Director in the case of an emergency is able to be contacted and that all records relating to an emergency are maintained on a Township owned device.

3 - Benefit of the Investment

See above

4 - Risk Assessment

There are privacy concerns of a staff member receiving confidential information related to an emergency on a personal device and that the staff member's privacy may have to be unduly breached in the event of an emergency should a record search of the device be required.

5 - Financial Impact

One-time request for 2025 Budget only?

No

Revenues Earned/Reserves Utilized

Description	Revenue Amount	Reserve Amount	Balance in Reserve
	\$0	\$0	\$0
Total Revenues Earned/Reserves Utilized	\$0		

Expenses Incurred

Description	Expense Amount
Cell Phone	\$435
Service	\$192
Total Expenses	\$627
Net Expense/(Revenue)	\$627

Furniture/Fixtures Required for new staff?	N/A
Computer Required for new staff?	N/A
Fleet Vehicle Required for new staff?	N/A

2025 OPERATING BUDGET BASE BUDGET INCREASE FORM

Department

Administration

1 - Purpose of Expenditure

In order to celebrate the 175th Anniversary of the Township, staff are recommending that the Puslinch Community Showase, Unveiling of the Puslinch Community Centre Grounds and Unveiling of the Killean School Bell Carin be combined into a single 175th Anniversary Event. This event has been tentatively scheduled for Saturday October 4th, as staff are looking to establish the first Saturday in October as the standing date for the Puslinch Community Showcase. Staff are planning a 4 hour event estimating 600 attendees.

2 - Need

To celebrate this event, staff are recommending that the Township cover a portion of the cost of having the Optimist Club Food Truck participate in the Showcase. Staff recommend working with the Optimist Club of Puslinch to support Council's direction of engaging and supporting local community groups in the Township. The Optimist Club would provide hamburgers, hotdogs, a halal option as well as condiments and pop. This costing takes into consideration the split between how many hot dogs and hamburgers are typically sold for an event with 600 attendees based on current Optimist Club costs. This budget request also includes the cost of snacks in addition to the food truck (mini chip bags and mini chocolate bars).

There are two options for the food truck as outlined below:

- Covering the cost of the food sold at the food truck: \$2,265
- Charging \$1.75 per food item sold: \$1,215

Staff recommend that Council consider the second option to assist in offsetting the costs. Staff proposed to sell food tickets at the event and the customer would provide the ticket to the Optimist Club Food Truck.

3 - Benefit of the Investment

This budget request will ensure a memorable experience for all participants and provides an opportunity for the Township community to acknowledge this significant milestone of the Township. Having the food truck available at a low cost reduces barriers while also fostering community spirit and pride.

4 - Risk Assessment

NA

5 - Financial Impact

One-time request for 2025 Budget only?

Yes

Revenues Earned/Reserves Utilized

Description	Revenue Amount	Reserve Amount	Balance in Reserve
	\$0	\$0	\$0
Total Revenues Earned/Reserves Utilized	\$0		

Expenses Incurred

Description	Expense Amount
Charging \$1.75 per food item	1,215
Additional snacks (4 cases from costco)	160
Mini chocolate bars	60
Total Expenses	\$1,435
Net Expense/(Revenue)	\$1,435

Furniture/Fixtures Required for new staff?	N/A
Computer Required for new staff?	N/A
Fleet Vehicle Required for new staff?	N/A

2025 OPERATING BUDGET BASE BUDGET INCREASE FORM

Department

Building

1 - Purpose of Expenditure

Software (Trax) to manage the new building code, its revisions and reference documents. Trax is an industry-standard tool that allows building officials to quickly reference building codes and aid in building code reviews.

2 - Need

January 1, 2025 the newest iteration of the code is coming into effect. Trax software offers an efficient way to review code items and go through all the cross-reference standards. Trax software remains up-to-date as soon revisions are made by the Province. The Township currently uses a mix of a PDF building code and the physical building code books (2 large binders) to aid in the day-to-day plans review/inspection duties.

3 - Benefit of the Investment

Trax software offers a more efficient way of reviewing code items and reference materials all in one place. Trax has a powerful comparative tool, which allows Township staff to compare the current building code to the former (really important with the January 1, 2025 new code and future amendments).

4 - Risk Assessment

None

5 - Financial Impact

One-time request for 2025 Budget only?

Revenues Earned/Reserves Utilized

Description	Revenue Amount	Reserve Amount	Balance in Reserve
Building Reserve	684		
	\$684	\$0	\$0
Total Revenues Earned/Reserves Utilized	\$684		

Expenses Incurred

Description	Expense Amount
Trax Software	684
Total Expenses	\$684
Net Expense/(Revenue)	\$0

Furniture/Fixtures Required for new staff?	N/A
Computer Required for new staff?	N/A
Fleet Vehicle Required for new staff?	N/A

2025 OPERATING BUDGET BASE BUDGET INCREASE FORM

Department

Fire and Rescue Services

1 - Purpose of Expenditure

Hamilton Health Sciences and the Wellington County Fire Chief Association are in the process of formalizing an agreement to provide medical oversight to the fire departments County-wide. The proposed agreement will include the number of fire stations in each municipality in order to allocate costs accordingly. Given the Township has one fire station, the annual cost to the Township is estimated at \$1,770. The proposed agreement will include a schedule incorporating the cost for each municipality. The proposed agreement will be presented to Council in 2025 for Council's consideration.

2 - Need

Medical Oversight services as outlined in the draft agreement include:
 (a) Certify qualified Firefighters to receive Medical Delegation as per Section 8.
 (b) Provide medical advice to the FIRE DEPARTMENT and Firefighters to ensure a smooth and medically sound transfer of Patient care from the FIRE DEPARTMENT to Paramedics; and
 (c) Provide quality assurance information to the FIRE DEPARTMENT

3 - Benefit of the Investment

The benefits include medical delegation, certification and recertification, quality assurance, information sharing, training, and medical advice relating to patient care.

4 - Risk Assessment

None

5 - Financial Impact

One-time request for 2025 Budget only?

No

Revenues Earned/Reserves Utilized

Description	Revenue Amount	Reserve Amount	Balance in Reserve
	\$0	\$0	\$0
Total Revenues Earned/Reserves Utilized	\$0		

Expenses Incurred

Description	Expense Amount
Contract Fee for services	1,770
Total Expenses	\$1,770
Net Expense/(Revenue)	\$1,770

Furniture/Fixtures Required for new staff?	N/A
Computer Required for new staff?	N/A
Fleet Vehicle Required for new staff?	N/A

2025 OPERATING BUDGET BASE BUDGET INCREASE FORM

Department

Planning

1 - Purpose of Expenditure

To have NPG the Township's Planning Consultant conduct a review of the Township's proposed amendments to the Township's Zoning By-law's Home Industry Provisions, Short-term Accomodations, and Extractive Zone Permissions.

2 - Need

Staff are seeking to amend the Township's Zoning By-laws in order to support economic development within the Township by clarifying the permissions relating to diversified uses on appropriate properties through a scaled approach. This review would ensure that the proposed amendments are in conformity with the County Official Plan, Provincial Policy Statements, Township Zoning By-law, and land use planning best practises. The remainder of the work associated with this project will be completed by Township staff. This project was identified in the 2024 Corporate Work Plan and is being carried forward to the 2025 Corporate Work Plan.

3 - Benefit of the Investment

Ensuring conformity with applicable legislation is vital to good land use planning within the Township.

4 - Risk Assessment

Not completing this review could result in the provisions being misaligned with the legislation.

5 - Financial Impact

One-time request for 2025 Budget only?

Yes

Revenues Earned/Reserves Utilized

Description	Revenue Amount	Reserve Amount	Balance in Reserve
	\$0	\$0	\$0
Total Revenues Earned/Reserves Utilized	\$0		

Expenses Incurred

Description	Expense Amount
NPG Review	15,000
Total Expenses	\$15,000
Net Expense/(Revenue)	\$15,000

Furniture/Fixtures Required for new staff?	N/A
Computer Required for new staff?	N/A
Fleet Vehicle Required for new staff?	N/A

2025 OPERATING BUDGET BASE BUDGET INCREASE FORM

Department

Planning

1 - Purpose of Expenditure

To retain a peer reviewer to review Statements of Cultural Heritage Value or Interest prior to heritage properties being designated as a result of changes in *Bill 23*.

2 - Need

The Township's Heritage Advisory Committee and staff have been directed to propose designation for approximately 20 properties in the second half of 2025. These properties are currently on the Township's Heritage Register. Any properties currently listed on the Heritage Register that are not designated by January 1, 2027 will automatically be removed from the register and will lose their interim protection from demolition.

3 - Benefit of the Investment

Ensure that accurate Statements of Cultural Heritage Value or Interest are drafted to support the Heritage Designation By-laws to be considered by Council.

4 - Risk Assessment

By not completing a peer review of the Statements of Cultural Heritage Value or Interest, Council is relying on the Heritage Advisory Committee and staff (no Township staff have heritage expertise) to draft these statements for Council's consideration and approval.

5 - Financial Impact

One-time request for 2025 Budget only?

Yes

Revenues Earned/Reserves Utilized

Description	Revenue Amount	Reserve Amount	Balance in Reserve
	\$0	\$0	\$0
Total Revenues Earned/Reserves Utilized	\$0		

Expenses Incurred

Description	Expense Amount
Peer Review (\$50/hr)	2,000
Total Expenses	\$2,000
Net Expense/(Revenue)	\$2,000

Furniture/Fixtures Required for new staff?	N/A
Computer Required for new staff?	N/A
Fleet Vehicle Required for new staff?	N/A

Conference, Seminar and Training Budget

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Department	Position	Conference/Seminar/Training Session	Budget
Administration	To be Determined Based on Availability	AMO or ROMA Conference	\$ 1,830
Administration	CAO	Management Training, OMAA/CAMA Workshops	\$ 5,000
Administration	Clerk	Management Training, AMCTO Courses, AMCTO Conference	\$ 5,000
Administration	Deputy Clerk	Management Training, AMCTO Courses, AMCTO Conference	\$ 5,000
Administration	Deputy Clerk	National Trust Conference	\$ 200
Administration	Deputy Clerk	Ontario Heritage Conference	\$ 275
Administration	Human Resources Generalist	Human Resources Courses	\$ 1,000
Administration	Customer Service Coordinator - Corporate Services	AMCTO Courses	\$ 1,000
Administration	Communications and Committee Coordinator	AMCTO Courses	\$ 1,000
Administration	Communications and Committee Coordinator	Ontario Parks Association Education Forum or PRO Educational Forum.	\$ 500
Administration	Legislative Assistant	AMCTO and/or OBOA Courses	\$ 1,000
Administration	Corporate Wide Training	Health and Safety Certification (Part 1 and Part 2) for Joint Health and Safety Committee Members	\$ 1,268
Administration	Corporate Wide Training	Staff Development and Training (ie. First Aid, Wellness, etc.)	\$ 700
Administration	Corporate Wide Training	Cyber Security Training	\$ 1,008
Administration	Corporate Wide Training	Harassment and Violence in the Workplace Training	\$ -
Administration	Corporate Wide Training	Teamwork/Individual Coaching Training	\$ -
Administration	Corporate Wide Training	Code of Conduct/Municipal Conflict of Interest Training	\$ -
Administration	Corporate Wide Training	Website Training	\$ -
Administration	Corporate Wide Training	Records Management Training	\$ -
Administration	Corporate Wide Training	Microsoft Office Training	\$ -
Administration	Corporate Wide Training	Keystone Training	\$ -
Building	Building Inspector	OBOA Courses, Ministry of Municipal Affairs and Housing Exams, OBOA/OOWA Conference	\$ 3,500
Building	Chief Building Official	Management Training, OBOA Courses, OBOA/OOWA Conference	\$ 5,000
Building	Building Services Technician	OBOA Courses and Ministry of Municipal Affairs and Housing Exams	\$ 1,000
Building	Customer Service Coordinator - Building	OBOA Courses and Ministry of Municipal Affairs and Housing Exams	\$ 1,000
Building	Allocation - Corporate Wide Training	Health and Safety Certification (Part 1 and Part 2) for Joint Health and Safety Committee Members	\$ 543
Building	Allocation - Corporate Wide Training	Staff Development and Training (ie. First Aid, Wellness, etc.)	\$ 300
Building	Allocation - Corporate Wide Training	Cyber Security Training	\$ 432
Building	Allocation - Corporate Wide Training	Harassment and Violence in the Workplace Training	\$ -
Building	Allocation - Corporate Wide Training	Teamwork/Individual Coaching Training	\$ -
Building	Allocation - Corporate Wide Training	Code of Conduct/Municipal Conflict of Interest Training	\$ -
By-law	By-law Enforcement, Property Standards and Licensing Officer	Ontario Association of Property Standards Officers - Annual Training Seminar and Annual General Meeting, Municipal Law Enforcement Officer's Association and Ontario Association of Property Standards Officers Courses, AMCTO Courses	\$ 3,500
Finance	Director of Finance/Treasurer	Management Training, MFOA Conference	\$ 509
Finance	Deputy Treasurer	Management Training, MFOA Conference, MFOA/AMCTO/Accounting/Payroll Courses	\$ 1,500
Finance	Taxation and Revenue Coordinator	AMCTO/Taxation Courses	\$ 1,000
Finance	Financial Assistant	MFOA/AMCTO/Accounting/Payroll Courses	\$ 1,000
Fire and Rescue	Fire Chief	Management Training, Ontario Association of Fire Chiefs' Conference and General Meeting	\$ 5,000
Fire and Rescue	Deputy Fire Chief	Ontario Association of Fire Chiefs' Conference and General Meeting	\$ 1,500
Fire and Rescue	Health and Safety Training Officer	Blue Card Command Instructors' Course	\$ -
Fire and Rescue	2 Health and Safety Committee Members	PSHSA H&S Certification Part 1 and Part 2	\$ 1,400
Fire and Rescue	Volunteer Firefighters	Red Cross First Responder Certification	\$ 1,290
Fire and Rescue	2 Volunteer Firefighters	Red Cross Instructors Certification	\$ 630
Fire and Rescue	Volunteer Firefighters	Red Cross CPR Certification	\$ 860
Fire and Rescue	Volunteer Firefighters	Canadian Critical Incident Stress Foundation's Conference	\$ 1,800

Required every 3 years

Required every 3 years

Conference, Seminar and Training Budget

Department	Position	Conference/Seminar/Training Session	Budget
Fire and Rescue	Volunteer Firefighters	Fire Service Women Conference	\$ 1,050
Fire and Rescue	3 New Qualified Acting Captains or 28 Firefighters in the introductory module	Blue Card Command - On-line Course - 4 to 40 Hours	\$ 1,800
Fire and Rescue	Other Firefighters not described above	Ontario Fire College Courses	\$ 995
Fire and Rescue	Resource Materials	Textbooks, dvds, training props, misc.	\$ 950
Fire and Rescue	Resource Materials	Blue Card Command Resources and Admin Centre	\$ 3,730
Fire and Rescue	Public Fire and Life Safety Educator	Ontario Association of Fire Chiefs' Conference	\$ 350
Fire and Rescue	Chief Fire Prevention Officer	OMFPOA Training and Educational Symposium	\$ 575
Fire and Rescue	Facility Rental	Facility Rental	\$ 1,600
Planning	TBD	Ontario Association of Committees of Adjustment & Consent Authorities	\$ 250
Planning	Development and Legislative Coordinator	AMCTO Courses/Ontario Association of Committee of Adjustment Conference	\$ 1,000
Planning	Junior Planner	Planning Related Courses/Conferences/Exams	\$ 1,000
Public Works	TBD	Management Training	\$ 5,000
Public Works	TBD	Road/Safety/Equipment Training	\$ 1,200
Parks	TBD	Parks/Safety/Equipment Training	\$ 1,500
ORC	Facility Operator	Ontario Recreation Facilities Association Training, Olympia Training	\$ -

Directly from Expense Policy:

Clause 4.2. Conference, seminar, or training attendance is limited to Ontario unless otherwise approved by the CAO.

Clause 4.3. Conference, seminar, or training attendance is limited to the following:

Two (2) job-related conferences per year in Ontario or one (1) outside of Ontario.

Two (2) job-related off-site training sessions per year in Ontario or one (1) outside of Ontario.

Conference, seminar, and training sessions must be itemized in the annual budget of each department

Attendance at conference, seminar, and training sessions are limited to a maximum of ten (10) business days.

Additional mandatory training requires approval by the CAO.

Memberships and Associations Budget

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Department	Position	Membership and/or Association	Corporate Fee	Individual Fee	Budget	Notes
Administration	CAO	CAMA/ICMA	N/A	\$ 799	\$ 799	
Administration	CAO	Ontario Municipal Administrators' Association	N/A	\$ 632	\$ 632	
Administration	CAO	Association of Municipal Managers, Clerks and Treasurers of Ontario	N/A	\$ 458	\$ 458	
Administration	Clerk	Association of Municipal Managers, Clerks and Treasurers of Ontario	N/A	\$ 458	\$ 458	
Administration	Deputy Clerk	Association of Municipal Managers, Clerks and Treasurers of Ontario	N/A	\$ 458	\$ 458	
Administration	Communications and Committee Coordinator	Association of Municipal Managers, Clerks and Treasurers of Ontario	N/A	\$ 243	\$ 243	
Administration	Legislative Assistant	Association of Municipal Managers, Clerks and Treasurers of Ontario	N/A	\$ 243	\$ 243	
Administration	Customer Service Coordinator - Corporate Services	Association of Municipal Managers, Clerks and Treasurers of Ontario	N/A	\$ 243	\$ 243	New in 2025
Administration	Corporate Memberships	Top Aggregate Producing Municipalities of Ontario	\$ 25,000	N/A	\$ 25,000	
Administration	Corporate Memberships	Association of Municipalities of Ontario	\$ 3,250	N/A	\$ 2,275	
Administration	Corporate Memberships	Ontario Good Roads Association	\$ 974	N/A	\$ 974	
Administration	Corporate Memberships	Federation of Canadian Municipalities	\$ 2,327	N/A	\$ 2,327	
Administration	Corporate Memberships	Human Resources Download Program	\$ 6,114	N/A	\$ 4,280	
Building	Building Inspector	Annual Registration – Ministry of Municipal Affairs and Housing	N/A	\$ 128	\$ 128	
Building	Building Inspector	Ontario Building Officials Association	N/A	\$ 358	\$ 358	
Building	Building Inspector	Ontario Building Officials Association Wellington-Waterloo and District Chapter	N/A	\$ 30	\$ 30	
Building	Building Inspector	Ontario Plumbing Inspectors Association	N/A	\$ 75	\$ 75	
Building	Building Inspector	Ontario Onsite Wastewater Association	N/A	\$ 234	\$ 234	
Building	Chief Building Official	Annual Registration – Ministry of Municipal Affairs and Housing	N/A	\$ 128	\$ 128	
Building	Chief Building Official	Ontario Building Officials Association	N/A	\$ 358	\$ 358	
Building	Chief Building Official	Ontario Building Officials Association Wellington-Waterloo and District Chapter	N/A	\$ 30	\$ 30	
Building	Chief Building Official	Ontario Plumbing Inspectors Association	N/A	\$ 75	\$ 75	
Building	Chief Building Official	Ontario Association of Certified Technicians and Technologists or Canadian Registered Building Official	N/A	\$ 250	\$ 250	
Building	Chief Building Official	Ontario Onsite Wastewater Association	N/A	\$ 234	\$ 234	
Building	Chief Building Official	Wellington Waterloo Region Chief Building Official Committee	N/A	\$ 100	\$ 100	
Building	Building Services Technician	Annual Registration – Ministry of Municipal Affairs and Housing	N/A	\$ 128	\$ 128	
Building	Building Services Technician	Ontario Building Officials Association	N/A	\$ 358	\$ 358	
Building	Building Services Technician	Ontario Building Officials Association Wellington-Waterloo and District Chapter	N/A	\$ 30	\$ 30	

Memberships and Associations Budget

Department	Position	Membership and/or Association	Corporate Fee	Individual Fee	Budget	Notes
Building	Corporate Memberships	Canadian Farm Builders' Association	N/A	\$ 69	\$ 69	
Building	Corporate Wide Membership Allocation - 30%	Association of Municipalities of Ontario	\$ 3,250	N/A	\$ 975	
Building	Corporate Wide Membership Allocation - 30%	Municipal Information Network	\$ 670	N/A	\$ 201	
Building	Corporate Wide Membership Allocation - 30%	Local Authority Services Energy Planning Tool	\$ 305	N/A	\$ 92	
Building	Corporate Wide Membership Allocation - 30%	Human Resources Download Program	\$ 6,114	N/A	\$ 1,834	
Building	Corporate Wide Membership Allocation - 30%	Amazon Prime Membership	\$ 80	\$ -	\$ 24	
Building	Corporate Wide Membership Allocation - 30%	Municipal Employer Pension Center of Ontario	\$ 85	N/A	\$ 26	
By-law	By-law Enforcement, Property Standards and Licensing Officer	Ontario Association of Property Standards Officers	\$ 117	\$ 117	\$ 117	
By-law	By-law Enforcement, Property Standards and Licensing Officer	Association of Municipal Managers, Clerks and Treasurers of Ontario	N/A	\$ 243	\$ 243	
By-law	By-law Enforcement, Property Standards and Licensing Officer	Municipal Law Enforcement Officers' Association	\$ 174	\$ 174	\$ 174	
Finance	Director of Finance/Treasurer	Chartered Professional Accountants of Canada	N/A	\$ 884	\$ 884	
Finance	Corporate Memberships	Amazon Prime Membership	\$ 80	\$ -	\$ 56	
Finance	Corporate Memberships	Municipal Finance Officers' Association	\$ 371	N/A	\$ 371	
Finance	Corporate Memberships	Municipal Employer Pension Center of Ontario	\$ 85	N/A	\$ 60	
Finance	Corporate Memberships	Local Authority Services Energy Planning Tool	\$ 305	N/A	\$ 214	
Finance	Corporate Memberships	Municipal Information Network	\$ 670	N/A	\$ 469	
Fire and Rescue	Fire Chief	Ontario Association of Fire Chiefs	N/A	\$ 275	\$ 275	
Fire and Rescue	Deputy Fire Chief	Ontario Association of Fire Chiefs	N/A	\$ 260	\$ 260	
Fire and Rescue	Deputy Fire Chief	Ontario Municipal Management Institute	N/A	\$ 155	\$ 155	
Fire and Rescue	Corporate Memberships	National Fire Protection Association	\$175 USD	N/A	\$ 221	
Fire and Rescue	Corporate Memberships	Wellington County Training Officers Association	\$ 50	N/A	\$ 50	
Fire and Rescue	Corporate Memberships	Fire Marshal's Public Fire Safety Council	\$ 100	N/A	\$ 100	
Fire and Rescue	Corporate Memberships	Wellington County Fire Chiefs Association	\$ 250	N/A	\$ 250	
Fire and Rescue	Corporate Memberships	Ontario Municipal Fire Prevention Officers Association	\$ 150		\$ 150	

Memberships and Associations Budget

Department	Position	Membership and/or Association	Corporate Fee	Individual Fee	Budget	Notes
Fire and Rescue	Individual Membership	Fire Service Women Ontario		\$ 40	\$ 200	
Fire and Rescue	Individual Membership	Ontario Fire Chiefs' Administrative Assistants Association		\$ 45	\$ 45	
Fire and Rescue	Corporate Memberships	Wellington Dufferin Fire Prevention	\$ 150	N/A	\$ 150	
Fire and Rescue	Training Partner Membership	Canadian Red Cross	\$ 250	N/A	\$ 250	
Heritage Advisory Committee	Corporate Memberships	Community Heritage Ontario	\$ 100	N/A	\$ 100	
Heritage Advisory Committee	Corporate Memberships	Ontario Historical Society	\$ 102	N/A	\$ 102	
Planning	Development & Legislative Coordinator	Association of Municipal Managers, Clerks and Treasurers of Ontario	N/A	\$ 458	\$ 458	
Planning	Development & Legislative Coordinator	Canadian Association of Certified Planning Technicians Associate - Membership (Category 2)	N/A	\$ 155	\$ 155	
Planning	Junior Planner	Ontario Professional Planners Institute	N/A	\$ 600	\$ 600	New in 2025
Planning	Junior Planner	Canadian Institute of Planners	N/A	\$ 241	\$ 241	New in 2025
Planning	Corporate Memberships	Ontario Association of Committee of Adjustment	\$ 150	N/A	\$ 150	
Public Works	Director of Public Works, Parks and Facilities	Association of Ontario Road Supervisors	N/A	\$ 229	\$ 229	
Public Works	Director of Public Works, Parks and Facilities	County of Wellington Road Supervisors Association	N/A	\$ 250	\$ 250	
Public Works	Supervisor of Public Works, Parks and Facilities	County of Wellington Road Supervisors Association	N/A	\$ 250	\$ 250	

Directly from Expense Policy:

Clause 1.1. The Township will provide membership and association fees for those organizations and professional associations that generate important and current technical and professional information to the department and the Township.

Clause 1.2. The Township will pay for professional membership and association fees for employees who are required to carry a designation in order to perform their duties and responsibilities. Requirements must be included and detailed in the employee's job description. A budget itemizing the memberships and associations paid by the Township for each department shall be included in the annual budget.

Clause 1.3. If the professional membership and association fee is not related to the employee's current position at the Township and not detailed in the job description, the employee is responsible for the full cost.



Township of Puslinch Council
C/O Courtenay Hoytfox, Interim
CAO
7404 Wellington Rd 34, Puslinch,
ON
VIA EMAIL: admin@puslinch.ca

Township of Puslinch
7404 Wellington Road 34
Puslinch, ON N0B 2J0
www.puslinch.ca

October 11, 2024

RE: Resolution No. 2024-040 regarding Consent Agenda Item 7.1 September 9, 2024 Youth Advisory Committee Minutes

Please be advised that Township of Puslinch Youth Advisory Committee, at its meeting held on October 7, 2024 considered the aforementioned topic and subsequent to discussion, the following was resolved:

Resolution No. 2024-040:

Moved by Kenzo Szatori and
Seconded by Jasmine Coburn

That Consent Agenda item 7.1 listed for the September 9, 2024 Youth Advisory Committee Meeting be received for information; and,

That Committee direct staff to request that Council consider adding a one time base budget increase of up to \$700 to sponsor a start-up youth tennis program during the 2025 budget process; and,

That the Committee direct staff to advise Council on whether the Youth Advisory Committee would meet the reduced rate eligibility criteria as per the User Fees and Charges By-law to permit the Youth Advisory Committee to rent the tennis courts on behalf of the start-up youth tennis program in 2025.

CARRIED

As per the above resolution, please accept a copy of this correspondence for your information and consideration. Staff suggest this group apply for the reduced rate eligibility criteria, and for



Council to waive Section 35.a. of the User Fees and Charges By-law, "Be in existence for at least one year", for the start-up youth tennis program.

Sincerely,

Laura Emery
Communications & Committee Coordinator

2025 CAPITAL BUDGET SHEET

Department

Parks

1 - Project Title and Type (ie. minor repairs, major repairs, replacement, new equipment, studies, policies, plans etc.)

Project Title - Small Maintenance Tractor
 Type - New purchase

2 - Purpose of Expenditure (ie. identify links to any plans, policies, legislation, studies, etc.)

The purchase of a small maintenance tractor for the Parks Department is recommended to effectively support the new infrastructure at the Puslinch Community Centre grounds. This tractor will facilitate essential tasks such as trail maintenance, grading and washout repairs, and upkeep of walking surfaces, ensuring that the facilities remain safe and accessible for community use. Additionally, it will assist in ball diamond dragging and grass cutting, enhancing the overall appearance and functionality of the Township's parks and recreational areas.

3 - Specific Location (ie. list facility names, stretches of Road from/to streets, etc.)

Parks

4 - Project Description

Same as above.

5 - Capital Funding for 2025 Expenditures

Tax Levy	
Cash in Lieu of Parkland	
Asset Management	
Development Charges	40,000
Other (grants)	
Total Funding	40,000

Additional information related to DC's

Project # and Description in DC	2 - Provision for additional Lawn Tractor
Year in DC Study	2025
% of DC Funding allowed in DC	100%
Service Area in DC	Parks and Recreation Services

6 - Capital Components, Costs, and Timing

Please list proposed capital spending by quarter for cash flow purposes

Project Components	2025					Future Phases Note A			
	JAN-MAR	APR-JUN	JUL-SEP	OCT-DEC	2025	2026	2027	2028	2029
Purchase Equipment		40,000							
Note A: The Future Phases section is to identify the quantum of the total project cost only. Future Phases will not be automatically approved nor funded if project is approved.									

7 - Incremental Operating Budget Impact

	2025	Annualized	# FT Staff	# PT Staff
Incremental Revenues				
Incremental Salary and Benefits				
Incremental Non-Salary Costs				
Total Incr. Exp./(Rev.)				

2025 CAPITAL BUDGET SHEET

Department

Parks

1 - Project Title and Type (ie. minor repairs, major repairs, replacement, new equipment, studies, policies, plans etc.)

Project Title - Puslinch Community Centre Senior Soccer Field Chain Link Fence Backstop
 Type - New purchase

2 - Purpose of Expenditure (ie. identify links to any plans, policies, legislation, studies, etc.)

The purchase and installation of a chain link fence backstop for the Senior Soccer Field at the Puslinch Community Centre is recommended to address the concerns raised by the Puslinch Minor Soccer Club regarding soccer balls frequently ending up in the adjacent woods. This enhancement will help reduce the loss of equipment and also improve safety by preventing players from venturing into the wooded areas.

3 - Specific Location (ie. list facility names, stretches of Road from/to streets, etc.)

Puslinch Community Centre Senior Soccer Field

4 - Project Description

Same as above.

5 - Capital Funding for 2025 Expenditures

Tax Levy	
Cash in Lieu of Parkland	12,000
Asset Management	
Development Charges	
Other (grants)	
Total Funding	12,000

Additional information related to DC's

Project # and Description in DC	
Year in DC Study	
% of DC Funding allowed in DC	
Service Area in DC	

6 - Capital Components, Costs, and Timing

Please list proposed capital spending by quarter for cash flow purposes

Project Components	2025					Future Phases Note A			
	JAN-MAR	APR-JUN	JUL-SEP	OCT-DEC	2025	2026	2027	2028	2029
Purchase and Installation		12,000							
Note A: The Future Phases section is to identify the quantum of the total project cost only. Future Phases will not be automatically approved nor funded if project is approved.									

7 - Incremental Operating Budget Impact

	2025	Annualized	# FT Staff	# PT Staff
Incremental Revenues				
Incremental Salary and Benefits				
Incremental Non-Salary Costs				
Total Incr. Exp./(Rev.)				

2025 CAPITAL BUDGET SHEET

Department **Optimist Recreation Centre**

1 - Project Title and Type (ie. minor repairs, major repairs, replacement, new equipment, studies, policies, plans etc.)

Project Title - Optimist Recreation Centre two (2) new outdoor rink curtain panels
 Type - New purchase

2 - Purpose of Expenditure (ie. identify links to any plans, policies, legislation, studies, etc.)

The purchase and installation of two new outdoor rink curtain panels at the Optimist Recreation Centre are recommended for enhancing the skating experience and maintaining the rink surface. These curtains will help shield the rink from inclement weather and direct sunlight, while also contributing to cooler temperatures within the rink area. By extending the lifespan of the ice surface, the Township can prolong skating and recreational activities, providing greater opportunities for community enjoyment throughout the winter season.

3 - Specific Location (ie. list facility names, stretches of Road from/to streets, etc.)

Optimist Recreation Centre outdoor rink

4 - Project Description

Same as above.

5 - Capital Funding for 2025 Expenditures

Tax Levy	
Cash in Lieu of Parkland	30,000
Asset Management	
Development Charges	
Other (grants)	
Total Funding	30,000

Additional information related to DC's	
Project # and Description in DC	
Year in DC Study	
% of DC Funding allowed in DC	
Service Area in DC	

6 - Capital Components, Costs, and Timing

Please list proposed capital spending by quarter for cash flow purposes

Project Components	2025					Future Phases Note A			
	JAN-MAR	APR-JUN	JUL-SEP	OCT-DEC	2025	2026	2027	2028	2029
Purchase and Installation	30,000								
Note A: The Future Phases section is to identify the quantum of the total project cost only. Future Phases will not be automatically approved nor funded if project is approved.									

7 - Incremental Operating Budget Impact

	2025	Annualized	# FT Staff	# PT Staff
Incremental Revenues				
Incremental Salary and Benefits				
Incremental Non-Salary Costs				
Total Incr. Exp./(Rev.)				

From: OCIF (MOI) <OCIF@ontario.ca>
Sent: Monday, October 28, 2024 4:56 PM
To: Mary Hasan <mhasan@puslinch.ca>
Cc: OCIF (MOI) <OCIF@ontario.ca>
Subject: FW: 2025 OCIF Allocation Notice /Avis des allocations 2025 du FOIC - Puslinch

Hello Mary,

Thank you for your follow-up inquiry regarding your 2025 OCIF allocation.

Below please find the details regarding how the CRVs reported in your 2023 CRV Template submission were inflated to 2023 currency year to derive the template-based CRV estimate.

Next, the estimate was anchored to FIR-based estimates, and the resulting CRV estimate was used in the 2025 OCIF formula.

As noted in your allocation notice, the 2025 funding year is the last year that the Ministry will be using FIR-based estimates as an anchor to determine the final CRV estimate in the OCIF funding formula. CRV template submissions received from municipalities will be the main source for CRV estimates used in the OCIF formula.

Last year, all the CRVs were expressed in 2022 dollars, hence CRVs reported in 2023 dollars were deflated to be used in 2024 OCIF funding formula.



- *Inflation Rates are derived from StatsCan Non-Residential Building Construction Price Index (NRBCPI). It is a weighted average of Toronto and Ottawa to develop an Ontario Average. To derive Inflated Asset Values represented in 2023 dollars, asset values expressed in 2022 currency year were divided by 0.9466.*

The below section outlines the composition of the CRV estimates used in the OCIF funding formula.

1. The Ministry of Infrastructure collected and reviewed CRV information provided by municipalities through CRV template submissions and CRVs in municipal asset management plans:
 - a) In cases where the ministry received a CRV template submission, CRVs were extracted and considered in the OCIF funding formula.
 - b) In cases where the ministry did not receive a CRV template submission, CRV information extracted from municipal asset management plans was used, giving priority to the most recent publicly shared AMP.
2. Using FIR data, the ministry created a core infrastructure replacement value estimate for each municipality. This estimate is referred to as the MOI (or ministry) FIR-based estimate. This estimation method involves inflating a historical book cost value by an age estimate, which is derived from amortization profiles within the financial data.

The final CRV estimate used in the OCIF funding formula is anchored to the MOI FIR-based estimates. The CRV estimate used in the OCIF funding formula is based on the following decision rules:

- If CRV template submission was received by the ministry:
 - If the CRV submitted by the Municipality (1.a) is within +100% and -40% of the MOI FIR-based estimate (2), the CRV submitted by the Municipality is used.
 - **Where the CRV submitted by the Municipality (1.a) falls outside +100% and -40% of the MOI FIR-based estimate (2), MOI uses the MOI FIR-based estimate adjusted by +100% or -40%.(40% FIR anchor was used for the Township)**
- If CRV template submission was NOT received by the ministry:
 - If the CRV obtained from the Municipal AMP (1.b) is within +40% and -40% of the MOI FIR based estimate (2), the CRV submitted by the Municipality is used.
 - If the CRV obtained from the Municipal AMP (1.b) falls outside +40% and -40% of the MOI FIR based estimate (2), MOI uses the MOI FIR based estimate adjusted by +40% or -40%.

Below are the components used to derive your Final CRV estimate:

Township of Puslinch	
CRV template submitted?	Yes
Your CRV derived from CRV template or AMP	\$84,994,372
FIR-based estimate	\$450,463,452
FIR anchors	
+100% FIR anchor	\$900,926,904
+40% FIR anchor	\$630,648,833
-40% FIR anchor	\$270,278,071
Final CRV estimate	\$270,278,071
<i>Note: Since your municipality have provided a CRV template, your final CRV estimate is +100%/-40% of FIR based estimates</i>	

Since OCIF 2023, the OCIF formula is calculated using CRV estimates. Ministry estimates are used to limit annual fluctuations in CRVs to assist with the transition to using CRVs in the formula.

Please note that CRV is just one of the factors impacting OCIF allocations. Other parameters, for example weighted property assessment and median household income, are used in calculating OCIF allocations.

To provide stability and predictability to OCIF recipients, the smoothing mechanism limits changes in funding within 15 percent of the previous year's grant (i.e., a guarantee of at least 85 percent of the previous year's funding).

Further details can be found in the Ontario Community Infrastructure Fund program guidelines at: [/www.ontario.ca/page/ontario-community-infrastructure-fund#section-5](https://www.ontario.ca/page/ontario-community-infrastructure-fund#section-5).

We trust this information is helpful.

Sincerely,

OCIF Team

Infrastructure Program Delivery Branch/Infrastructure Program and Projects Division

Ministry of Infrastructure | Ontario Public Service

OCIF@ontario.ca

From: OCIF (MOI) <OCIF@ontario.ca>
Sent: Friday, October 11, 2024 1:58 PM
To: Mary Hasan <mhasan@puslinch.ca>
Cc: OCIF (MOI) <OCIF@ontario.ca>; Akumu, Molly (MOI) <Molly.Akumu@ontario.ca>
Subject: RE: 2025 OCIF Allocation Notice /Avis des allocations 2025 du FOIC

Hello Mary,

Thank you for your inquiry regarding your 2025 Ontario Community Infrastructure Fund (OCIF) allocation. The Ministry of Infrastructure released 2025 allocation notices earlier in the calendar year to support municipalities in their capital planning process.

The decrease in the 2025 OCIF allocation for your municipality compared to 2024 allocation is primarily due to the decline in the Township of Puslinch's CRV estimate.

This decline in the CRV estimate led to the reduction in the infrastructure index for your municipality, and how it compares to the provincial median. The median and the infrastructure index for your municipality are provided in your allocation notice.

The CRV estimates considered for your municipality are as follows:

- The CRV for the Township of Puslinch, based on the CRV template and expressed in 2023 dollars, is approximately \$85M.
- The lower anchor for FIR based estimates is \$270M, which is used to calculate 2025 OCIF for your Township.

As indicated in the [OCIF guidelines](#), lower anchor is calculated as 60% of your FIR-based estimate (FIR based estimate – 40%).

Last year, the lower anchor was calculated as 70% of your FIR-based estimate (FIR based estimate – 30%), which is one of the main reasons why your CRV estimate was higher.

As noted in your 2025 allocation notice, the 2025 funding year is the last year that the Ministry will be using FIR-based estimates as an anchor to determine the final CRV estimate in the OCIF funding formula. CRV template submissions received from municipalities will be the main source for CRV estimates used in the OCIF formula.

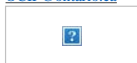
We trust this information is helpful.

Sincerely,

The OCIF Team

OCIF Team

Infrastructure Program Delivery Branch/Infrastructure Program and Projects Division
Ministry of Infrastructure | Ontario Public Service
OCIF@ontario.ca



Taking pride in strengthening Ontario, its places and its people

NOTE: If during the course of the construction of your infrastructure project any of the following occur: any archaeological resources are found; other impacts that could affect Indigenous or treaty rights emerge; or you are contacted by any Indigenous Community that is expressing concerns about the project and potential impacts on their rights, you should immediately put your project on hold and notify this office.

L'équipe OCIF

Direction générale de la prestation des programmes d'infrastructure/[Division des programmes et des projets d'infrastructure](#)
Ministère des Infrastructures | Fonction publique de l'Ontario
OCIF@ontario.ca



Fiers de renforcer l'Ontario, ses lieux et sa population

REMARQUE : Si, au cours des travaux de construction de votre projet d'infrastructure, l'une des situations suivantes survient : vous trouvez des ressources archéologiques; d'autres répercussions surviennent qui ont des effets sur les

droits des Autochtones ou les traités établis avec eux; ou si des membres d'une communauté autochtone communiquent avec vous pour exprimer leurs préoccupations concernant le projet ou ses effets possibles sur leurs droits, vous devez immédiatement cesser toutes activités dans le cadre de votre projet et en aviser le présent bureau.

From: Mary Hasan <mhasan@puslinch.ca>
Sent: Friday, October 11, 2024 11:21 AM
To: OCIF (MOI) <OCIF@ontario.ca>
Subject: RE: 2025 OCIF Allocation Notice /Avis des allocations 2025 du FOIC

CAUTION -- EXTERNAL E-MAIL - Do not click links or open attachments unless you recognize the sender.

Hi there – just following up as our Council will want to know why our allocation has decreased substantially from the previous year. We have a capital budget meeting scheduled very shortly.

Thanks

Mary

From: OCIF (MOI) <OCIF@ontario.ca>
Sent: Tuesday, October 1, 2024 2:57 PM
To: Mary Hasan <mhasan@puslinch.ca>
Cc: hoytfox@puslinch.ca
Subject: RE: 2025 OCIF Allocation Notice /Avis des allocations 2025 du FOIC

Thank you for your email it has been forwarded to our policy team for a response and we will get back to you once it is received.

OCIF Team
 Infrastructure Program Delivery Branch/Infrastructure Program and Projects Division
 Ministry of Infrastructure | Ontario Public Service
OCIF@ontario.ca



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 Ministère des Infrastructures| Fonction publique de l'Ontario
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From: Mary Hasan <mhasan@puslinch.ca>
Sent: Thursday, September 26, 2024 2:12 PM
To: OCIF (MOI) <OCIF@ontario.ca>; Courtenay Hoytfox <choytfox@puslinch.ca>
Subject: RE: 2025 OCIF Allocation Notice /Avis des allocations 2025 du FOIC

CAUTION -- EXTERNAL E-MAIL - Do not click links or open attachments unless you recognize the sender.

Hi there

Our 2024 allocation was \$438,094. What is causing the Township's allocation to decrease to \$372,380?

Thanks

Mary

From: OCIF (MOI) <OCIF@ontario.ca>
Sent: Thursday, September 26, 2024 10:38 AM
To: Courtenay Hoytfox <choytfox@puslinch.ca>
Cc: Mary Hasan <mhasan@puslinch.ca>
Subject: 2025 OCIF Allocation Notice /Avis des allocations 2025 du FOIC

September 2024

File #: OCIF FC2-M-0316

Courtenay Hoytfox, Interim CAO (Clerk)
 Township of Puslinch
 7404 Wellington Road 34