



# Township of Stone Mills Program Area Summaries

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# INTRODUCTION

Welcome to the Township's Program Area Summaries. The purpose of this document is to support our budget discussions by providing a comprehensive overview of the Township's program areas, highlighting past year's accomplishments, and outlining key aspects of this year's budget. Additionally, it identifies important considerations for future planning.

This high-level summary is intended to complement the detailed financial data presented in the accompanying budget documents. It offers context and insights into our operational focus and strategic direction but is not exhaustive of all items or issues pertinent to the township's budgetary framework.

Our goal is to facilitate informed decision-making and transparent communication about the township's priorities and fiscal management as we continue to serve and improve our community.



# ADMINISTRATION

## GENERAL GOVERNMENT, IT, HR, COUNCIL

### 2025 Program Overview, Accomplishments, Highlights and Future Considerations

#### Program Summary:

- HR
- IT Equipment and Management
- Insurance
- Legal

#### 2024 Accomplishments:

- **New Chief Administrative Officer:** Added to leadership with the onboarding of a Chief Administrative Officer.
- **Replaced Multifunction Printers:** Lowered long-term operational costs while adding capacity and enhancing functionality.

#### 2025 Highlights:

- **Compensation Review:** Initiate a comprehensive compensation review to update job descriptions, ensure internal and market equity, and enhance our competitive edge in attracting and retaining top talent. This will be our first full reassessment since 2018.
- **Organizational Review and Strategic Planning:** Conduct an organizational review and develop a strategic plan that emphasizes efficiency, stakeholder engagement, and alignment with long-term goals, supporting our vision for the municipality's future.
- **Asset Management Plan Update:** Public Works will take a leading role in updating the Asset Management Plan to comply with Ontario Regulations (O. Reg. 588/17). Collaboration from several other departments will be crucial to ensure comprehensive adherence to legislative standards and efficient resource management are achieved.
- **Public Wi-Fi Enhancement:** Evaluate options for improving and deploying enhanced public Wi-Fi capabilities at the recreation centre.
- **Smart Device Updates:** Onboard a new cellular service contract and expand the use of smart devices for data collection and communications, enhancing operational efficiency.
- **HR Training Platform Management:** Transition the management of the HR training platform to the Chief Administrative Officer (CAO) to streamline onboarding and training processes.



- **PC Upgrades and Software Expansion:** Replace end-of-life computer equipment organization-wide and expand the use of Office 365 and email capabilities to enhance productivity and collaboration among staff.
- **Completion of Community Safety and Well-Being Plan:** Finalize and implement the comprehensive Community Safety and Well-Being Plan aimed at enhancing public safety and improving overall community wellness this year.
- **Health and Safety Administration Software:** Purchase an add-on to our current HR software to aid in the administration, tracking and management for the township health and safety program.

### Future Considerations:

- **Ongoing Policy Review and Updates:** Continue to assess and update policies to ensure they remain effective and responsive to changing organizational needs and legislative requirements.
- **Evaluating Options for Expanded HR Support:** Explore opportunities to enhance HR expertise across the organization, aiming to bolster support and resource availability for staff.



# ADMINISTRATION

## FINANCE

### 2025 Program Overview, Accomplishments, Highlights and Future Considerations

#### Program Summary:

- Budgeting
- Federal and Provincial legislation compliance
- Debt Management regarding loans and Tile Drains
- Financial Planning
- Financial Policy Administration
- Internal and External Reporting
- Investment Planning
- Manage Expenditures through Accounts Payable
- Procurement
- Revenue Collection through Accounts Receivable and Taxes
- Support for Township departments

#### 2024 Accomplishments:

- **Hired New Tax Collector:** Strengthened the finance department by hiring new staff personnel for the critical role of Tax Collector.
- **Realigned Financial Accounting Software:** Adjusted our financial accounting software to enhance reporting capabilities and meet evolving requirements.
- **Implemented Electronic Fund Transfers (EFTs):** Streamlined accounts payable processes by adopting electronic fund transfers.
- **Introduced Electronic Data Interchange (EDI):** Advanced our property tax payment system by implementing EDI files for uploading transactions made through online banking.
- **Updated Financial Policies:** Revised the Accounts Payable and Property Tax Collection Policies to improve efficiency and transparency in public fund management.

#### 2025 Highlights:

- **Implement Property Tax E-billing:** Launch electronic billing for property taxes to enhance service accessibility and reduce paper waste.
- **Support Asset Management Compliance:** Assist in ensuring full compliance with Asset Management requirements by 2025, emphasizing a proactive approach to infrastructure planning.



- **Introduce Multi-year Budgeting:** Adopt multi-year budgeting practices to improve long-term financial planning and stability.
- **Update Reserve and Reserve Fund Policy:** Revise the Reserve and Reserve Fund Policy to better align with future financial goals, ensuring prudent management of resources.
- **Finance Staffing Adjustments:** Anticipate adjustments in the Finance Department staffing this year. The vacated receptionist position will be evaluated for its current relevance and efficiency before proceeding with recruitment.

#### Future Considerations:

- **Software System Evaluations:** Plan to explore alternatives for our current accounting software and evaluate new budgeting software solutions to enhance financial management.



# ADMINISTRATION

## CLERK

### 2025 Program Overview, Accomplishments, Highlights and Future Considerations

#### Program Summary:

##### Key Responsibilities and Services Provided

- Legislative support
- Council meetings, agendas, minutes, and by-laws
- Customer Service/Reception Back up
- Communications
- Records Management
- Accessibility
- Cemeteries Administration and Management (in partnership with Parks)
- Commissioner Services
- By-law Enforcement
- Licensing and Special Event Permits
- Election Management

##### 2024 Key Metrics

- Records Management- Approximately 275 boxes of paper records have been reviewed, sorted and properly categorized using TOMRMS.
- By-law Enforcement- Approximately 50 By-law Enforcement files opened, with 12 AMPS issued. Approximately 275 calls for service received. Approximately \$5,000.00 collected in AMP fines.
- Special Event Permits- 6 Special Events- 4 permits issued and 2 exemptions by Council
- Lottery Licenses- 7 lottery licenses issues
- Refreshment Vehicles Licenses- 2 Licenses issued
- Livestock- 8 applications received and processed
- Documents Commissioned- Approximately 30 documents commissioned
- Freedom of Information-12 requests received and processed
- Dog Tags Issued- Approximately 400 Dog Tags Issued
- Kennel Licenses Issued- 3 Kennel Licenses issued
- Council Meetings- 32 Council and Committee meetings held

##### 2024 Accomplishments:

- **Implemented New Township Website:** Launched a new website to improve public access to services and information.





- **Streamlined Records Management:** Conducted a comprehensive review of paper records, significantly reducing storage locations and integrating both paper and electronic records into the TOMRMS filing system.
- **Updated Key By-laws and Policies:** Revised crucial documents including the Records Retention By-law, Procedural By-law, Fees and Charges By-law, and the Pregnancy and Parental Leave Policy for Members of Council.
- **Conducted Mid-term Training:** Provided essential mid-term training for members of Council and the Committee of Adjustment.
- **Enhanced Council Communications:** Developed the 'Council Recap' initiative to improve communication and transparency with the public.
- **Modernized Council Documentation:** Updated templates for Council Agendas, Minutes, and Staff Reports using iCompass Software.
- **Expanded Staff Team:** Created positions for one new permanent full-time employee, one part-time contract employee, and one full-time contract employee.

### 2025 Highlights:

There are no significant cost increases within the Clerks Department, however the key areas of expenditures include the following:

- Allocating funds towards elections reserves
- Hiring a part time contract position for records management
- Conferences, Training and Membership dues
- Legal costs including Integrity Commissioner utilization
- By-law Enforcement and Animal Control Services
- Conduct review of municipal by-laws and incorporate AMPS. It is anticipated that this will generate additional revenues to help with cost recovery of By-law Enforcement Services.

### Future Considerations:

As the Clerks department looks beyond 2025, Records Management is top of mind. Future projects will include implementing an electronic records management software. Additionally, municipal elections will be held in 2026. While the Township sets aside funds each year for the elections, staff time and resources will be allocated to the elections in 2026.



# EMERGENCY SERVICES

## FIRE

### 2025 Program Overview, Accomplishments, Highlights and Future Considerations

#### Program Summary:

##### Overview

- Fire suppression and rescue operations
- Fire prevention and public education
- Training and professional development
- Emergency medical response
- Fire inspections
- Fire investigation

##### Services Provided

- Community risk reduction
- Public education and community involvement
- Collaborative work with other agencies
- Specialized rescue services

The department is focused on ensuring community safety through firefighting, education, enforcement, and collaborative emergency response efforts.

##### Performance Metrics

- **Response Times:** 4:52 first on scene
- **Call Volume:** 208 incidents in 2024
- **Incident Outcomes:** \$3,941,500 estimated total fire loss
- **Fire Prevention & Education:** 11 Fire Inspections completed. 102 Residential Smoke/CO alarm checks completed.
- **Training & Certification:** 4697 total training hours. 123 NFPA Certifications achieved.
- **Community Risk Reduction:** 0 Fire Code orders issued. 80 Smoke/CO alarms installed.

##### Budget Overview

- The proposed operating budget allocation for 2025 \$989,600
- The proposed capital budget allocation for 2025 \$347,000
- Revenues from grants, reserves and other streams of revenue is \$238,242 in 2025



## 2024 Accomplishments:

- Replaced 32 Self-Contained Breathing Apparatus (SCBA).
- Replaced Auto Extrication Tools using a grant from the Fire House Subs Foundation.
- Replaced Utility 741 at Tamworth Station.
- Relaced Rescue 741 at Tamworth Station (Carry over from 2023).
- On-boarded 10 new Firefighters.
- Implemented a voluntary firefighter physical aptitude test.
- Constructed a new firefighter training structure at Doyle Rd property.
- Continued our Smoke/CO alarm door-to-door checks.
- Continued our training and certification efforts to meet the 2026 deadline.
- Renewed Automatic Aid agreements with Greater Napanee and Loyalist.

## 2025 Highlights:

- Replace Utility 721 at Enterprise Station, funded by the fire department capital reserve account.
- Replace portable radios at all stations, funded by the fire department capital equipment reserve account.
- On-board 14 new Firefighters.
- Install washer-extractors at all stations, funded by the Ontario Fire Protection Grant.
- Produce a Fire Master Plan to outline the communities fire services needs into the future.
- Conduct a Superior Water Shuttle Accreditation evaluation to maintain the current accreditation level.
- Host the Southern Ontario FireFit Regional Event in Tamworth on August 23 & 24.

## Future Considerations:

- Replacement of Tanker 711 at Yarker Station in 2026.
- Replacement of breathing air compressor at Yarker Station in 2026.
- Replacement of Pumper 731 at Newburgh Station in 2027 .



# EMERGENCY SERVICES

## EMERGENCY MANAGEMENT

### 2025 Program Overview, Accomplishments, Highlights and Future Considerations

#### Program Summary:

##### Key Responsibilities

- **Disaster Preparedness:** Develops emergency plans and assesses risks
- **Community Education:** Offers training and organizes drills for readiness
- **Agency Coordination:** Works with various agencies for unified responses
- **Response Management:** Leads emergency response and resource allocation
- **Recovery Planning:** Aids in post-emergency recovery and support

##### Services Provided

- **Emergency Operations Centres:** Manages operations centers during crises.
- **Public Alert Systems:** Uses alerts and social media for public notifications.
- **Community Engagement:** Involves volunteers and boosts community resilience.
- The focus is on preparedness, response coordination, and community involvement for effective emergency management.

##### Performance Metrics

- **Response Time:** Speed of EOC activation and public alerts.
- **Preparedness:** Drill frequency and training participation.
- **Public Education:** Session count and campaign engagement.
- **Resources:** Readiness of supplies and staffing adequacy.
- **Collaboration:** Inter-agency exercises and communication.
- **Recovery:** Speed and community feedback on recovery.
- **Incident Analysis:** Reviews and improvement implementation.
- **Compliance:** Adherence to the Emergency Management and Civil Protection Act and annual compliance reporting.

##### Budget Overview

- **Back-Up Generator at Recreation Centre:** The Recreation Centre serves as the primary evacuation/reception centre during emergencies. The total estimated cost of the \$167,140.80 project will be offset by a \$50,000 Community Emergency Preparedness Grant.



- **Minor Emergency Services Expenses:** Routine and incidental expenses are handled directly through the Fire Department's budget, ensuring continuous operational efficiency.

### 2024 Accomplishments:

- Updated Stone Mills Emergency Plan and By-Law
- New CAO appointed as Alternate CEMC
- Conducted exercise for a winter storm
- Provided communications and collaborated with neighbouring emergency services and municipalities for the solar eclipse event

### 2025 Highlights:

- Install a backup generator at Stone Mills Recreation Centre to ensure no power disruption when it is used as an evacuation/reception centre.
- Update the township's flood response plan.
- Work at streamlining virtual EOC capacity to be ready when required.

### Future Considerations:

- Explore installing back-up generators at Enterprise Community Hall and Newburgh Community Hall to act as alternate/additional evacuation/reception centres.



# DEVELOPMENT SERVICES

## PLANNING

### 2025 Program Overview, Accomplishments, Highlights and Future Considerations

#### Program Summary:

- **Staff Composition and Responsibilities:** The department is led by the Manager of Development Services and supported by a Development Services Clerk. Together, they are responsible for managing and administering development-related processes under the Planning Act and Municipal Act, while also providing support to various internal departments.
- **Council and Committee Support:** Offers expert opinion and strategic guidance to both the Council and the Committee of Adjustment on planning-related matters.
- **Interdepartmental Collaboration:** Actively supports and collaborates with multiple township departments, including:
  - By-law Enforcement
  - Administration
  - Building
  - Clerks

#### 2024 Accomplishments:

- Adoption of Industrial Community Improvement Plan
- Successful mediation and settlement at Ontario Land Tribunal (OLT) respecting Consent & Minor Variance application
- First successful multi-unit residential, rural intensification project received all applicable *Planning Act* approvals to support 2025 construction
- *Planning Act* Applications
  - Subdivisions: 1 application
  - Zoning By-law Amendments: 8 applications
  - Consents: 51 applications
  - Minor Variances: 8 applications
  - Site Plan Control: 4 applications
- Supported through long-standing contract with Arcadis (formerly IBI Group)
- Filled the Development Services Clerk vacancy with a contract position



## 2025 Highlights:

- **Budget Stability:** Anticipate no significant cost increases within the department, ensuring budget stability for the upcoming year.
- **Revenue Adjustments:** Expect a decrease in the total number of Planning Act applications, which will lead to a projected annual reduction in revenue from application fees.
- **Organizational Review Support:** A comprehensive departmental review is scheduled for 2025 to assess staffing needs and optimize efficiency.

## Future Considerations:

- **County-wide Land Evaluation & Area Review (LEAR) Study:** Participate in a comprehensive study to assess land use and manage area development efficiently across the county.
- **Implementation of CityWorks:** Continue deployment CityWorks software to streamline and enhance planning and permitting, processes.
- **Site Plan Control By-law Update:** Update the Site Plan Control By-law to reflect current needs and regulatory standards, ensuring developments are appropriately managed.
- **Comprehensive Zoning By-law Update:** Undertake a thorough update of the Zoning By-law to align with evolving planning goals and community needs.
- **Fee Structure Review and Update:** Continuously review and adjust the fee structure to ensure fair costs for services while balancing the burden on the general ratepayer.



# DEVELOPMENT SERVICES

## BUILDING DEPARTMENT

### 2025 Program Overview, Accomplishments, Highlights and Future Considerations

#### Program Summary:

- **Department Overview:** The Building Department, consisting of the Chief Building Official (CBO) and Building Inspector, is tasked with administering the Ontario Building Code. Responsibilities include reviewing building applications, issuing permits, conducting inspections for buildings and septic systems, and fielding inquiries about future permits within the Township.
- **Permit Issuance Trends:** In 2022, the department reached a peak issuing 234 permits, including 59 new dwelling units. Subsequent years have shown a decline in permit totals, with this downward trend expected to continue into 2025.
- **Financial Forecast for 2025:** A forecasted drop in revenues from building permits is expected to result in an operational shortfall for the Building Department. To address this, a proposed internal transfer of \$54,803 from the obligatory building reserve will be used to balance the shortfall.

#### 2024 Accomplishments:

- **Record Year for Building Permits:** In 2024, the Stone Mills Building Department issued building permits valued at \$722,200, supporting construction projects estimated at nearly \$66 million in value, significantly exceeding the department's actual expenditures of \$357,800 for the year.
- **Updated fees:** Comprehensive review of building permit fees was completed and successfully adopted by Council.
- **Development Charges:** Completion of Development Charges Background Study and successful adoption.

#### 2025 Highlights:

- Building Department expenditures include wages of building officials and portions of several other staff members, training and memberships for building officials, and the leasing of office space.
- No significant new costs or expenditures are proposed; expected operational deficit from drop in building department revenues will be funded from the obligatory building department reserve.





## Future Considerations:

- **Monitoring Development Charges:** The recently implemented development charges will be closely monitored to assess their impact on future budget planning, ensuring that adjustments are made proactively to align with evolving financial capital needs.
- **Tertiary Sewage Disposal Monitoring Program:** Initiate a monitoring program for tertiary sewage disposal to ensure environmental compliance and public health safety.



# PUBLIC WORKS

## ADMINISTRATION, CONSTRUCTION, COUNTY

### 2025 Program Overview, Accomplishments, Highlights and Future Considerations

#### Program Summary:

- **Core Responsibilities:** Manages essential infrastructure including roads, waste management, and stormwater systems.
- **Team and Capacity:**
  - 13 Driver Laborers
  - 2 Lead Hands
  - Mechanic/Fleet Supervisor
  - Industrial Mechanic
  - Supervisor
  - Administrator
  - Public Works Manager.
  - 3 seasonal workers during winter for night shifts, ensuring 24/7 operational coverage.
- **Infrastructure Management:** Maintains 210 km of gravel roads and 154 km of hard surface roads. 162 km of county-maintained roads under a county agreement.
- **Strategic Contributions:** Actively engages in planning and executing municipal projects with a focus on sustainable practices and environmental compliance. Pursues county capital projects as additional revenue streams.
- **Community Engagement:** Prioritizes proactive communication with residents, addressing community concerns effectively through services like pothole repairs and comprehensive snow removal.

#### 2024 Accomplishments:

##### Township Reconstruction and Maintenance:

- **Freeman Road:** Underwent reconstruction including new culverts, drainage ditches, and roadway granular. Resurfacing scheduled for 2025.
- **Peel St, Addington St, and Mill Pond:** Completed full reconstruction featuring a new stormwater system, curbs, sidewalks, and asphalt surface.
- **Capital Granular Placement:** Successfully placed granular materials on Brown Road, Denridge Road, Desmond Road, Dowdle Road, Edges Road, Estis Road, Marling Road, Murphy Road, Park Road, Petworth Road, Potchett Road, Rogers Road, Teskey Road, and Thompson Hill Road.



#### County Capital Accomplishments:

- **County Road 6:** Completed pulverizing, granular placement, ditching, and culvert replacement to enhance road integrity and safety.
- **County Road 14:** Executed similar pulverizing, granular placement, ditching, and culvert replacement work, improving transportation efficiency.
- **Signage Updates:** Replacement signs to ensure up-to-date traffic guidance and safety compliance.
- **Tree Management:** Carried out necessary tree removal for safety and clearances along county roadways.

#### Community Enhancements:

- **Camden East Parkette:** Constructed a new parkette in Camden East, which includes sheltered picnic areas, benches, and new green spaces.
- **Staffing Adjustments:** Replaced two seasonal employees to fulfill winter patrol responsibilities.

### 2025 Highlights:

#### Proposed New Position for Technical Support:

- Budget allocation includes 6 months in 2025 for a potential new technical support role, pending council approval.
- Tasks for this position would include road patrols, asset collection, data input, and municipal consent reviews and approvals.
- This will be brought forward to council with a full job evaluation for a final decision later this year.

#### Operating Budget Activities:

##### Township work:

- Implement winter control measures, utilizing necessary manpower and equipment.
- Purchase and distribute sand and salt mixtures (70/30 and 50/50).
- Manage granular material crushing for stock.
- Ensure compliance of road signs with Minimum Maintenance Standards (MMS).
- Conduct dust control along 210 km of gravel roads.
- Undertake line painting, grass cutting, and tree removal.

##### County work:

- Implement county winter control measures with updated equipment rates (80% of OPS 127 rates) without an increase in county allocation per km from 2024.
- Manage sand and salt mixtures (70/30 and 50/50) in conjunction with 300 accounts.
- Ensure compliance of road signs with MMS.
- Perform contractual grass cutting and tree removal as per agreement.



## Capital Budget Activities:

### Township Capital:

- Execute annual gravel resurfacing, using a total of 22,752 tons, with 13,752 tons sourced from private quarries.
- Prepare Freeman Road for resurfacing by adding 1,200 tons of granular.
- Rehabilitate 3 km of Mountain Road with pulverization and 5,040 tons of granular.
- Crush 30,000 tons of granular at Centreville quarry for future use.
- Apply pavement preservation techniques such as micro-surfacing and surface treatments on designated road sections.
- Manage significant structural projects like Flynn Bridge installation, including associated engineering, labor, and equipment costs.
- Complete a comprehensive roads needs study and pursue amendments to the Centreville Quarry license.
- Utilize funding from 2025 OCIF, 2025 CCBF, and deferred revenue from 2024 federal and provincial grants for various projects.

### County Capital:

- Preliminary pricing for three major future county projects, details to be finalized.

## Future Considerations:

- **Donovan and Teskey Bridge Replacements:** Prepare for potential significant expenditures on Donovan and Teskey Bridge replacements, pending updates from the Ontario Structure Inspection Manual (OSIM) report which will inform the scope and timing of these projects.



# PUBLIC WORKS

## FLEET, EQUIPMENT, REPAIR

### 2025 Program Overview, Accomplishments, Highlights and Future Considerations

#### Program Summary:

- Oversees maintenance and repair for all municipal equipment and fleet, including those used by Public Works, the Fire Department, Parks and Recreation, and Building department.
- Manages the ordering of parts and scheduling of maintenance, including annual safety inspections.
- Renewal of all vehicle licenses to maintain continuous and legal fleet operations
- Mechanic Fleet Supervisor, Industrial Mechanic and CO-OP students provide support to the fleet.

#### 2024 Accomplishments:

##### Vehicle Purchases:

- Added a new Ford F550 to the fleet.
- Integrated a Ford Lightning (Electric Vehicle) to advance sustainability efforts.
- In-house assembly and installation completed for fire rescue truck 741.

##### Vehicle Surpluses:

- Tandem truck unit 03-09
- Ford F550 unit 03-06
- Tractor mower unit 99-32
- ½ Ton truck unit 19-21
- Roller unit 01-42
- Rescue truck unit 741
- **Equipment Enhancements:** Acquired a new pull grader to enhance road maintenance capabilities and new brushing head attachment for excavator.
- **Staffing Developments:** Integrated 2 CO-OP students from the NDSS program to support operations and provide valuable hands-on learning experiences.

#### 2025 Highlights:

##### Vehicle Acquisitions:



- Purchase of a 1500 GMC *2024 Carry-Over*
- Proline Tandem plow truck *2024 Carry-Over*
- Roller Pro tandem plow truck to enhance snow removal capabilities *2024 Carry-Over*
- Replacement of a tractor and mower
- Skid steer – new
- $\frac{3}{4}$  ton truck to support varied operational needs – new

#### Equipment Enhancements:

- Investment in a new pull grader with hooks for tandem utility, increasing versatility in road maintenance.
- Acquisition of a heavy hoist for lifting heavy trucks and equipment, improving maintenance efficiency and safety.

#### Future Considerations:

- 2026 Replacement of Tandem (Tender/order late 2025)
- Grader will soon reach end of life



# PUBLIC WORKS

## TOWNSHIP LANDFILLS

### 2025 Program Overview, Accomplishments, Highlights and Future Considerations

#### Program Summary:

##### Sheffield Landfill:

- Staffing: 2 Part-Time Attendants.
- Responsibilities: Attendants ensure proper sorting of recycling, maintain records, and manage debris pickup.
- Annual Traffic: 12,066 vehicles serviced.

##### Camden Landfill:

- Staffing: 3 Part-Time Attendants.
- Responsibilities: Attendants ensure proper sorting of recycling, maintain records, and manage debris pickup.
- Annual Traffic: 23,813 vehicles serviced.

##### Moscow Landfill:

- Staffing: 2 Part-Time Attendants.
- Responsibilities: Attendants ensure proper sorting of recycling, maintain records, and manage debris pickup.
- Annual Traffic: 14,751 vehicles serviced.

#### 2024 Accomplishments:

- **Departmental Activities:** Maintained normal landfill operations throughout the year, focusing on consistent service delivery.
- **Staffing Adjustments:** Successfully replaced one employee to sustain operational efficiency and maintain service levels.

#### 2025 Highlights:

- **Introduction of New Recycling Model:** Implement a new recycling model and funding stream with Circular Materials (CMO), effective July 1st, 2025.
- **Operational Changes:**
  - Plan changes in funding structure for waste management operations for a six-month period starting in July 2025 to synchronize with updates in the recycling program.



- Transition the recycling bin collection at the three landfills (including Newburgh) to CMO from July 1st, 2025. The operator will provide new bins, and existing municipal bins will be repurposed for waste collection.
- **Infrastructure Improvements:** Update and establish clear boundaries for the existing footprint at Camden Landfill.
- **Public Engagement:** Roll out a public education campaign in April 2025 to inform the community about new recycling initiatives and operational updates.

### Future Considerations:

- **Camden Landfill Expansion Exploration:** In 2026, initiate a feasibility study to explore the potential for expansion and assess the ongoing needs of the Camden landfill.





# PARKS & RECREATION

## ADMINISTRATION, SWIM PROGRAM

### 2025 Program Overview, Accomplishments, Highlights and Future Considerations

#### Program Summary:

- **Staff Composition:** The Parks and Recreation team is led by a Parks, Recreation and Community Centre Supervisor, supported by several seasonal students employed each summer.
- **Community Support and Facility Access:** The department diligently maintains and provides access to resources and facilities utilized by various community groups, associations, and event organizers, enhancing community engagement and support.
- Parks and Recreation staff work with Community Volunteers to organize the Beaver Lake Swim program, which provides all ages swimming lessons for the Stone Mills area.

#### 2024 Accomplishments:

- **Initiated Online Booking Software:** Began the implementation of an online booking system to streamline service delivery (completion pending).
- **Tree Planting Initiative:** Invested \$10,000 in native species around the Tamworth Fire Station and Tamworth Soccer Field to improve biodiversity and landscape aesthetics.
- **Lighting Upgrades:** Installed \$15,000 worth of new light fixtures at the Newburgh Ball Diamond, enhancing nighttime visibility and safety.
- **New Parkette:** Constructed a new \$115,000 parkette in Camden East, adding valuable recreational space for community use.
- **Enterprise Ball Field Improvements:** Built roofs for dugouts, increasing comfort and functionality for players.
- **Yarker Riverside Park Renovation:** Initiated background studies and crafted designs in preparation for significant renovations, setting the stage for future developments.
- **Moscow Ball Diamond Acquisition:** Successfully transferred the ownership of the Moscow Ball Diamond into Stone Mills Township's portfolio, broadening recreational offerings and asset management.

#### 2025 Highlights:

- **Tree Planting Initiative:** Allocate \$10,000 from the Parkland Reserve for planting new trees, continuing to enrich local biodiversity and green spaces.



- **Yarker Ball Diamond Maintenance:** Invest \$5,000 to treat rink boards, enhancing durability and usability of the facility.
- **Infrastructure for Yarker Outdoor Skating Rink:** Propose spending \$20,000 on a new well and a small utility building, funded by the Parkland Reserve, to support the new outdoor skating rink.
- **Yarker Riverside Park Upgrades:** Plan extensive capital upgrades worth \$200,000 to improve site and playground facilities, funded from the Parkland Reserved fund.

### Future Considerations:

- **User Fees:** While maintaining current operational costs, evaluate initiating user fees for soccer fields and ball diamonds to generate additional revenues, enhancing sustainability of park facilities.
- **Recreation Master Plan:** Staff is projecting the creation of a recreation master plan in 2026, to be potentially funded by the municipal modernization reserve, at an expected cost of \$60,000.



# FACILITIES

## ADMINISTRATION BUILDINGS, HALLS, FIRE HALLS

### 2025 Program Overview, Accomplishments, Highlights and Future Considerations

#### Program Summary:

- Manage Community Halls in Enterprise, Tamworth, and Newburgh, alongside four volunteer fire stations. Also includes Municipal Offices and Public Works buildings located in Centreville, Tamworth, and Erinsville.

#### Financial Overview for 2024:

- Operating expenditures for the year totaled \$422,330.
- Operating revenues amounted to \$77,519.

#### 2024 Accomplishments:

- **Enterprise Hall Accessibility Enhancements:** Upgraded accessibility features with renovations to two entrances and the completion of a new accessibility ramp, supported by funding from the Federal Enabling Accessibility Fund.
- **Health and Safety Upgrades:** Installed Automated External Defibrillators (AEDs) at both Enterprise and Newburgh Halls to enhance emergency preparedness and safety.

#### 2025 Highlights:

##### Operational Facility Projects:

- **Centreville Hall:** Refinishing the hardwood floors.
- **Newburgh Hall:** Interior lighting enhancements.
- **Tamworth Fire Hall:** Spray foam insulation to the crawl space.

##### Capital Facility Projects:

- **Enterprise Hall:** Undertake significant upgrades including new siding, windows, and insulation.
- **Newburgh Hall:** Install a new well.
- Future Considerations:



- **Allocate Reserve Funds for Salt Dome:** Designate specific reserve funds for the construction or refurbishment of a salt dome, ensuring adequate storage and longevity of road salt supplies critical for winter road maintenance.

### Future Considerations:

- **Train Station:** Explore the potential of the Train Station subject to long-term planning and necessary remediations, aligning with future land acquisitions depending upon provincial land disposition outcomes.



# FACILITIES

## RECREATION CENTRE

### 2025 Program Overview, Accomplishments, Highlights and Future Considerations

#### Program Summary:

**Activities and Facilities:** The Centre operates from September to late March offering skating, hockey, and broomball. Year-round pickleball programming includes use of the 2nd storey viewing area from September to March and the concrete slab from April to August. The multi-purpose room hosts various group activities and is available for public rental.

- **Staffing:** Managed by Parks, Recreation and Community Centre Supervisor, supported by several part-time employees and students throughout the year.
- **Financial Overview for 2024:** Operating expenditures were \$410,000, against revenues of \$210,000.

#### 2024 Accomplishments:

- **Facility Improvements:** Completed renovations of the 2nd floor washrooms, enhancing user convenience and facility standards.
- **Program Pilot:** Initiated a pilot Winter Pickleball program, testing new recreational opportunities for community.

#### 2025 Highlights:

##### Capital Projects:

- **New Electric Ice-Resurfacer:** Allocate \$180,000 for purchase, funded by the recreation equipment reserve.
- **Backup Generator:** Install a new backup generator with a total cost of \$167,000; funding sources include \$50,000 from the Community Emergency Preparedness Grant, \$68,000 from the Tax Levy, and \$48,600 from the Community Vibrancy Fund Agreement.
- **Roof Renovation:** Conduct renovations on two small flat roof areas at a cost of \$100,000; funded with \$31,000 from solar generation revenue and \$69,000 from the Arena Reserve and Arena Equipment Reserve.

##### Operational Projects:

- **West Entrance Renovation:** Invest \$10,000 in upgrades to the west entrance to accommodate a new Hall of Fame display.



## Future Considerations:

- **Renovation of Multi-Purpose Room:** Upgrades are required to enhance the functionality and aesthetics of the multi-purpose room area.



# MEDICAL CENTRES

## BUILDINGS, RECRUITMENT, RETENTION

### 2025 Program Overview, Accomplishments, Highlights and Future Considerations

#### Program Summary:

- **Facility Ownership and Maintenance:** Continuously manage and maintain both the Tamworth and Newburgh medical facilities to ensure they meet the needs of healthcare providers and patients.
- **Subsidized Rental:** Offer subsidized rental rates to existing medical teams to support accessible community healthcare services.
- **Capital Upgrades:** Implement significant capital upgrades to enhance facility function and safety following the municipality's acquisition of the properties.
- **Physician Recruitment Reserve:** Allocate funds towards a physician recruitment reserve to attract and secure qualified medical professionals, ensuring continuous and enhanced healthcare service delivery.

#### 2024 Accomplishments:

- **Upgrades at Tamworth Medical Centre:** Invested \$70,000 in significant enhancements, including new windows, exterior insulation, and siding, to improve energy efficiency and aesthetics at the Tamworth Medical Centre.

#### 2025 Highlights:

- **Newburgh Medical Centre Upgrades:** Allocate \$7,500 from the Municipal Building Reserve for the installation of a well at Newburgh Medical Centre to ensure reliable water service.
- **Physician Recruitment Reserve Funding:** Continue to fund the Physician Recruitment Reserve with \$20,000 from COVID Relief Reserves. This investment supports ongoing and future efforts to attract medical professionals to serve our community and enhance local medical center operations.

#### Future Considerations:

- **Analyzing alternative model support:** Specifically assess the effectiveness of the model employed by the Frontenac, Lennox & Addington Ontario Health Team (FLA OHT) for potential adaptation within our own township.



- **Continued Support of Reserve Funding:** Commit to annual reviews of reserve funding to sustain and enhance efforts in recruitment and retention at the medical center.

