

2025

PROPOSED

**BUSINESS
PLAN &
OPERATING
BUDGET**



Prepared by:

MUNICIPALITY OF
North Perth

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Our Vision

North Perth is a sustainable, inclusive, innovative, and progressive municipality that balances vibrant communities, offering diverse housing options with agricultural heritage and rural character. It is a brilliant place to do business. We are a global leader in agriculture and manufacturing and incorporate and encourage environmental practices that mitigate and address the impacts of climate change. The Municipality is a safe and welcoming place for people of all ages.

2023–2026 Strategic Goals

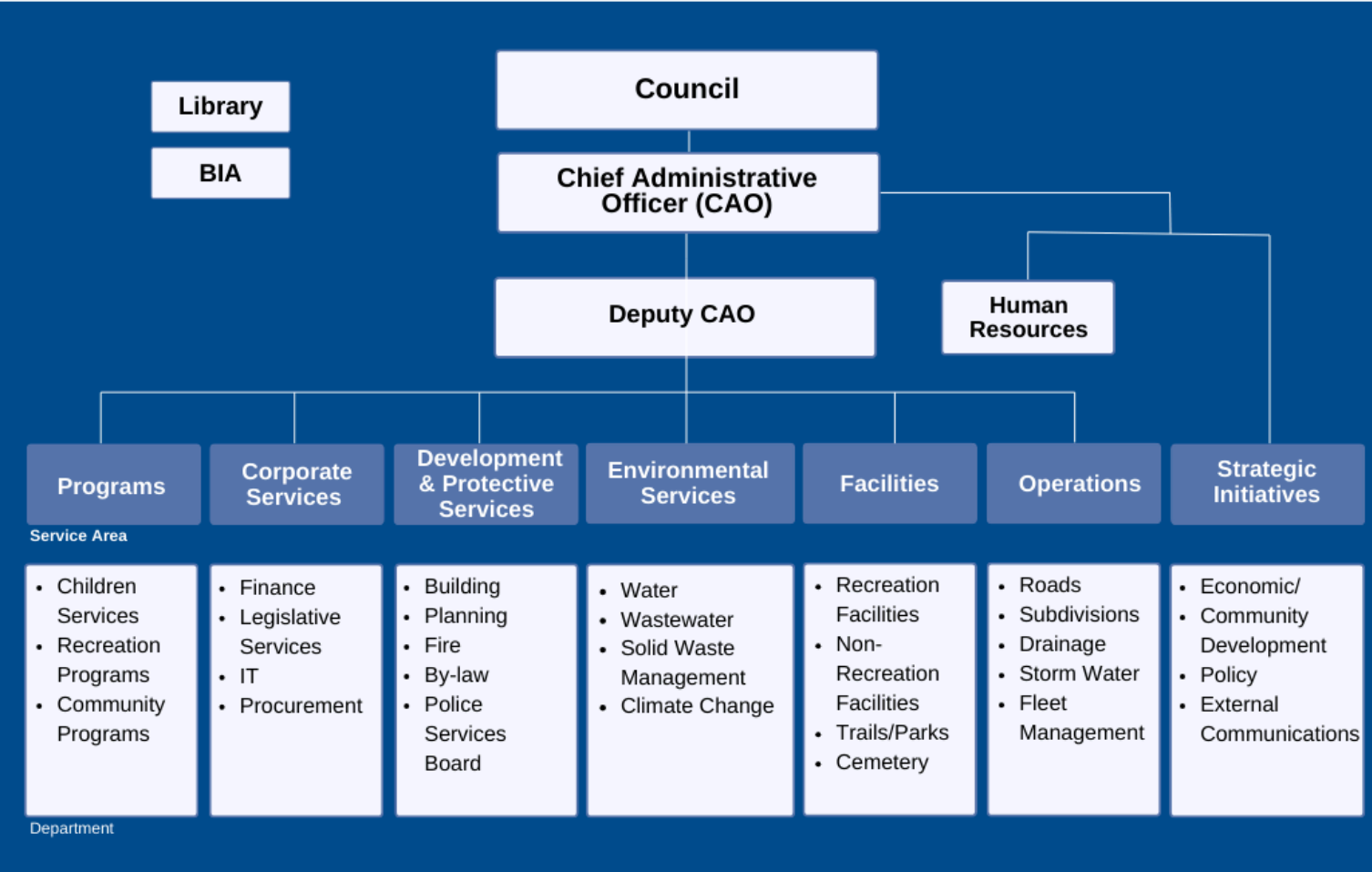
1. Service Effectiveness
2. Corporate Sustainability
3. Growth & Economic Development
4. Community Planning & Development

Corporate Values

Efficient
Fiscally Responsible
Responsive
Service-Oriented
Progressive
Collaborative
Supportive
Welcoming
Employer of Choice
Communication

Organizational Structure

MUNICIPALITY OF NORTH PERTH ORGANIZATIONAL STRUCTURE



Budget Overview

What is a Budget?

A budget is the community's financial plan for the year, outlining how the money collected from property taxes and other revenue sources will be used to provide essential services, maintain infrastructure, and support community programs. It helps us plan and prioritize to deliver the services that make our community a great place to live.

2025 Budget Guidelines

To support the development of the 2025 Budget, Council endorsed a set of guidelines, outlined below.



Property Taxes

Property Tax System Overview - Who does what?



Province of Ontario

Establishes legislation (e.g. Assessment Act, Municipal Act) and sets education tax rates.



Municipal Property Assessment Corporation (MPAC)

Assesses property values across Ontario.



County of Perth

Establishes property tax policies (e.g. tax ratios) and sets County tax rates.



Municipality of North Perth

Determines local funding requirements, establishes local tax rates and collects property taxes on behalf of the Municipality, County and School Boards.

For more information on how property taxes are calculated, please visit northperth.ca/taxes

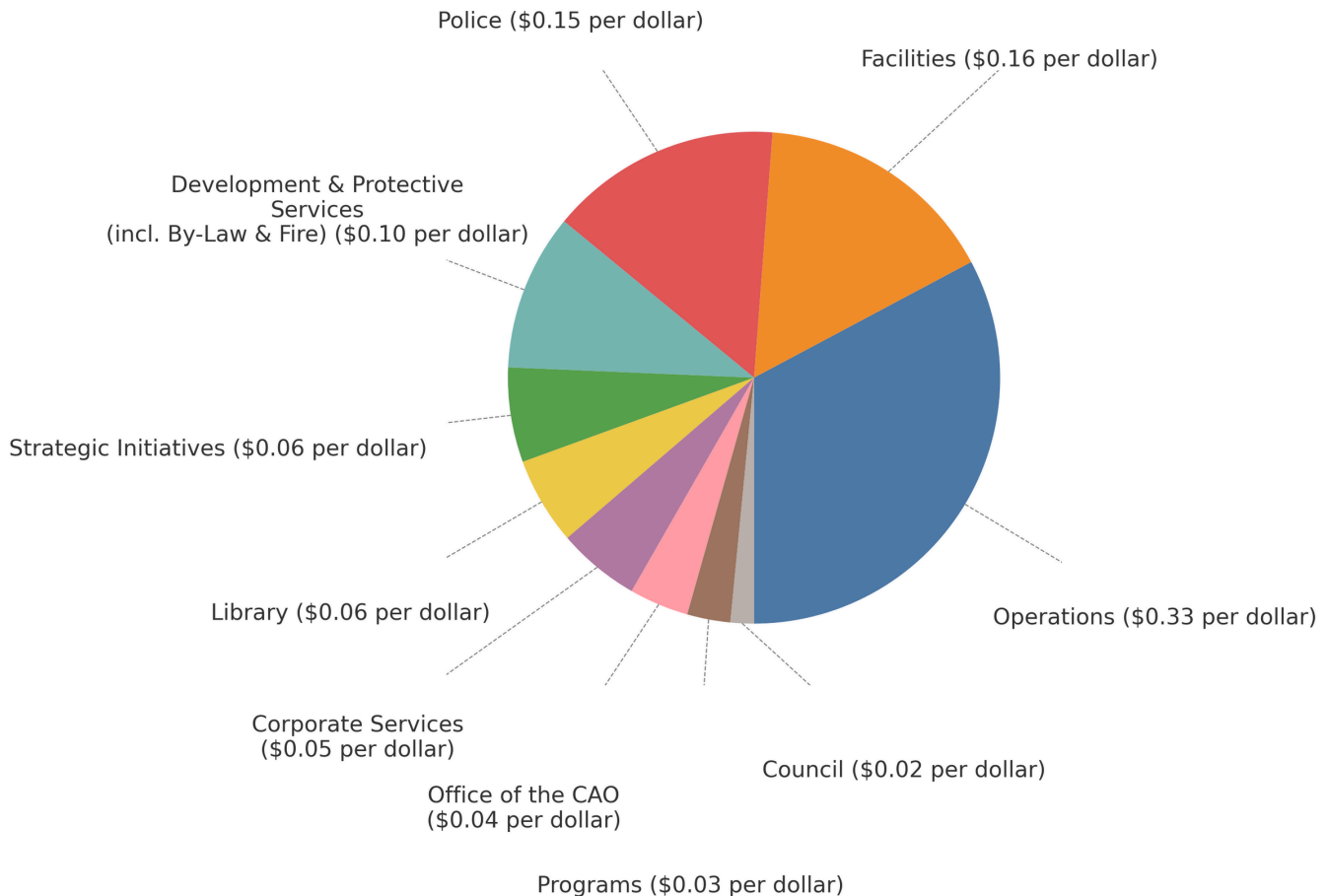
2025 Operating Budget at a Glance

NORTH PERTH	2024	2025	2025	2025
	APPROVED BUDGET	PROPOSED BUDGET	PROPOSED CHANGE (\$)	PROPOSED CHANGE (%)
Revenue				
Taxation	\$ (20,668,993)	\$ (22,612,068)	\$ (1,943,075)	9.4%
User-Pay Fees	(12,004,573)	(12,582,842)	(578,269)	4.8%
Grants	(5,155,537)	(5,363,343)	(207,806)	4.0%
Government Transfers	(2,620,894)	(2,759,025)	(138,131)	5.3%
Rent & Lease	(1,442,313)	(1,553,413)	(111,100)	7.7%
Other Revenue	(638,458)	(708,108)	(69,650)	10.9%
Investment Income	(1,023,100)	(823,100)	200,000	-19.5%
Total Revenue	\$ (43,553,868)	\$ (46,401,899)	\$ (2,848,031)	6.5%
Expense				
Staffing Costs	\$ 18,233,354	\$ 19,443,180	\$ 1,209,826	6.6%
Contracted Third-Party Services	8,197,558	8,693,662	496,104	6.1%
Maintenance & Repairs	3,026,657	3,082,079	55,422	1.8%
Other Expenses	1,071,693	1,096,969	25,276	2.4%
Utilities	1,652,775	1,686,895	34,120	2.1%
Materials & Supplies	1,638,884	1,663,005	24,121	1.5%
Office & Administration	345,238	416,222	70,984	20.6%
Interest Expense	701,560	637,768	(63,792)	-9.1%
Amortization Expense	4,810,976	4,810,976	-	0.0%
Total Expense	\$ 39,678,695	\$ 41,530,756	\$ 1,852,061	4.7%
Transfers to Reserve				
Net Transfers	\$ 3,875,173	\$ 4,871,143	\$ 995,970	25.7%
Total Transfers to Reserve	\$ 3,875,173	\$ 4,871,143	\$ 995,970	25.7%
Total North Perth	\$ -	\$ -	\$ -	0.0%

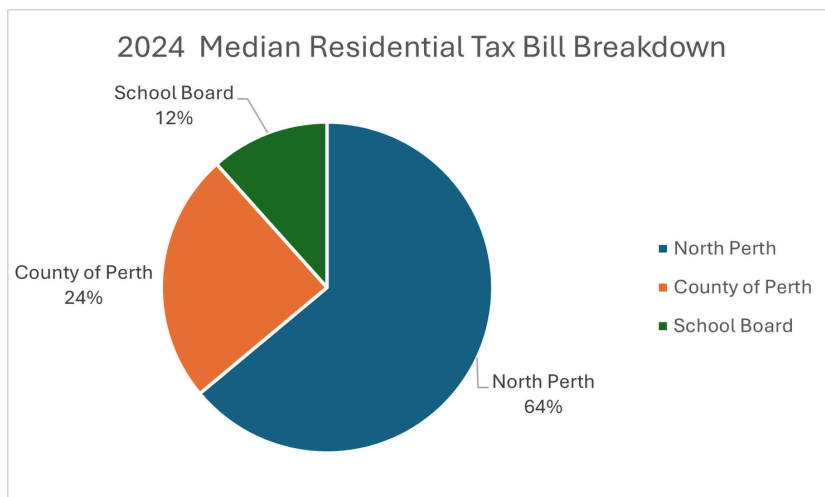
The 2025 North Perth budget addresses several key cost drivers to balance service needs and financial sustainability. A substantial increase in the Ontario Provincial Police (OPP) contract significantly impacts the tax levy, alongside adjustments to salaries and wages in line with the Consumer Price Index. Rising material costs for gravel road maintenance and modestly increased reserve contributions to support long-term asset management also contribute to budget changes. Staffing adjustments include adding roles in asset management, communications, and records management to enhance service delivery. Additionally, revised compensation for volunteer firefighters supports recruitment and retention efforts. Despite challenges such as reduced investment income, the budget carefully maintains service levels through strategic cost-saving measures and benefits from increased Ontario Municipal Partnership Fund support, ensuring North Perth can meet both immediate and future needs.

How Your Tax Dollars Support Municipal Services

Property taxes collected from residents and businesses help fund a range of essential municipal services. The image below illustrates how each dollar is allocated across these services.



Property Tax Bill Breakdown



North Perth collects taxes on behalf of the County of Perth and local school boards. In 2024, for the median assessed residential household, for every dollar collected, approximately \$0.64 was directed to North Perth, \$0.24 to the County and \$0.12 to local school boards.

Office of the CAO and Human Resources

The Office of the CAO executes Council-directed policies and programs, provides guidance and updates to Council on municipal operations and affairs, and oversees corporate performance. Human Resources manages all facets of the employment relationship, including recruitment, compensation, benefits, payroll, HRIS, policy development, performance management, corporate training, culture, employee engagement, and health and safety programs.

Priority Areas and Objectives

- Services are delivered efficiently and cost-effectively
- There is a clear definition of services and service levels delivered to the community
- North Perth staff are engaged, have the tools and knowledge to be successful, and feel valued
- Continue implementation of the HR strategy and staffing plan to sustain service levels
- Develop and implement a succession plan for the municipality
- Establish more regular opportunities for staff to connect with other staff, management, Council, and the community
- Deliver training and support to support front-line staff as the type and nature of public interactions changes
- Regularly connect with staff to ensure they feel valued and respected
- Promote long-term sustainability while meeting the needs of the community
- Balance short-term operational concerns while planning for growth and development

Department Overview

Divisions

Human Resources
Strategic Initiatives
Programs
Corporate Services
Development and Protective Services
Facilities
Operations
Environmental Services

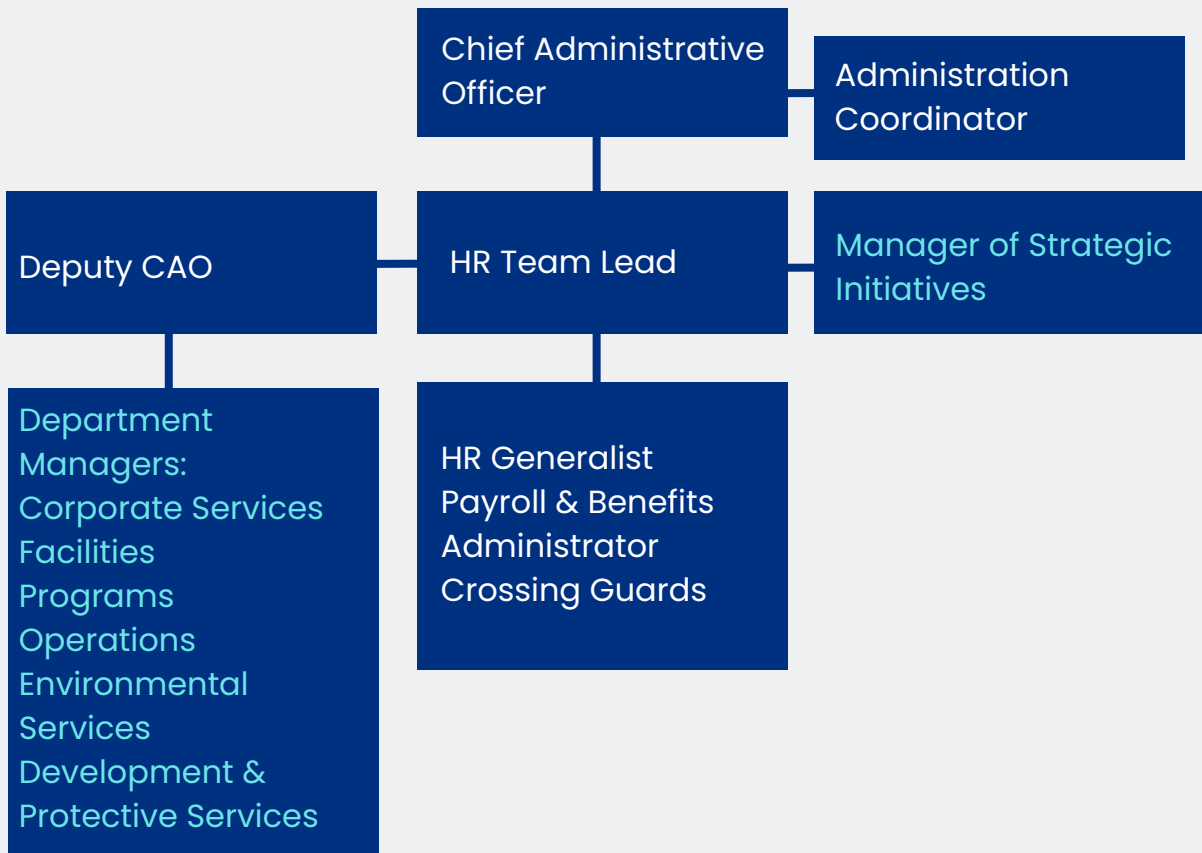
Services Managed

- Corporate Leadership
- Business Support
- Community Planning
- Strategic Planning
- Human Resources

Staffing (2025)

Permanent Full-time - 6
Permanent Part-time - 2x0.5

The Team





2024 Department Highlights

- Council and critical stakeholder relations management
- Mentoring and team building of the Senior Management Team
- Continued progress and implementation of the West End Development
- Participation, review, and consultation on various municipal projects and initiatives
- Annual volunteer appreciation event planning and execution
- Initiation of the Key Performance Indicator/Community Dashboard
- Participation in the Carbon Footprint Initiative
- Engagement and collaboration with Perth County and member municipalities
- AMO and ROMA conference ministry delegations
- Recruitment and onboarding of 71 staff positions (including summer students)
- Hiring and onboarding of a new Treasurer and Manager of Operations
- HRIS Module Implementation (Recruitment and Performance Management)
- Ongoing policy optimization (Respectful Workplace Policy, Recognition, and Service)
- Staff engagement, appreciation, and special events

Emerging Trends, Opportunities, Challenges & Risks

- Population Growth and Infrastructure Needs - North Perth is the fastest-growing municipality in Perth County, with an estimated population of 17,190. Between the 2016 and 2021 Census, our population grew by more than 18%. As the Municipality of North Perth continues to experience dynamic population growth, it's imperative to strategically address infrastructure and service level demands to ensure sustainable development and maintain our community's quality of life.
- Environmental Sustainability and Climate - The Municipality is dedicated to fostering a sustainable future through proactive environmental policies tailored to our vibrant rural community. The Municipality will play a critical role in championing these efforts toward a greener future through conservation initiatives, renewable energy projects, citizen engagement, and climate resiliency planning.
- Housing Affordability and Housing Initiatives - North Perth will continue to advocate and partner with other levels of government and local stakeholders to achieve affordable housing options, including, but not limited to, the implementation of the Attainable Housing Community Improvement Plan to minimize financial barriers to the creation of rental housing.
- Employee Satisfaction and Retention - The Municipality will support major initiatives for 2025, including a stronger focus on employee engagement and well-being through engagement surveys, lunch & learns, and increased CAO/HR visibility. North Perth will continue to offer opportunities for leadership training and development.

Major Initiatives for 2025

Project or Initiative	Description	Budget	Outcome
West End Development	West End Development (e.g., Binning Municipal Lands)	\$200,000	Contributions to the needs of the Municipality in relation to growth and development
Leadership Internal Training Program	Policy and procedure awareness, coaching and development, essential skills to foster strong relationships	N/A	Consistent and strategic leader approach to align with corporate values
ADP Onboarding Module Implementation	Onboarding new employees through ADP	N/A	Streamlined onboarding program to reduce administrative tasks
Employee Engagement & Wellbeing	Engagement surveys, lunch & learns, more CAO/HR visibility	\$5,000	Engagement surveys, lunch & learns, more CAO/HR visibility

2025 Department Operating Budget

NORTH PERTH CORPORATE ADMINISTRATION	2024	2025	2025	2025
	APPROVED	PROPOSED	PROPOSED	PROPOSED
	BUDGET	BUDGET	CHANGE (\$)	CHANGE (%)
Revenue				
Taxation	\$ (20,253,793)	\$ (22,174,562)	\$ (1,920,769)	9.5%
User-Pay Fees	(206,520)	(227,000)	(20,480)	9.9%
Government Transfers	(3,112,112)	(3,481,759)	(369,647)	11.9%
Total Revenue	\$ (23,572,425)	\$ (25,883,321)	\$ (2,310,896)	9.8%
Expense				
Contracted Third-Party Services	\$ 946,322	\$ 980,811	\$ 34,489	3.6%
Other Expenses	1,148,658	1,315,113	166,455	14.5%
Inter-Departmental Re-Allocations	(145,115)	(145,082)	33	0.0%
Total Expense	\$ 1,949,865	\$ 2,150,842	\$ 200,977	10.3%
Transfers to Reserve				
Net Transfers	\$ 1,773,212	\$ 2,115,662	\$ 342,450	19.3%
Total Transfers to Reserve	\$ 1,773,212	\$ 2,115,662	\$ 342,450	19.3%
Total Corporate Administration	\$ (19,849,348)	\$ (21,616,817)	\$ (1,767,469)	8.9%

For 2025, the Municipality centralized several items previously distributed across departments. The revenues here include Property Taxes, Government transfers such as the Ontario Municipal Partnership Fund, and grants from various levels of government. The costs include centralized funds for Insurance & Legal Costs. This department shows an 8.9% increase (approximately \$1,767,000) over the 2024 budget. This is primarily due to the rise in property tax to support the operations of North Perth, with an offset as an increased transfer to reserves for future infrastructure costs. The overall Taxation revenue line includes taxation revenue from the General Levy, Business Improvement Area and Stormwater Management.

NORTH PERTH COUNCIL	2024	2025	2025	2025
	APPROVED	PROPOSED	PROPOSED	PROPOSED
	BUDGET	BUDGET	CHANGE (\$)	CHANGE (%)
Revenue				
Total Revenue	\$ -	\$ -	\$ -	0.0%
Expense				
Staffing Costs	\$ 284,186	\$ 306,007	\$ 21,821	7.7%
Other Expenses	5,740	5,740	-	0.0%
Inter-Departmental Re-Allocations	39,603	40,843	1,240	3.1%
Total Expense	\$ 329,529	\$ 352,590	\$ 23,061	7.0%
Transfers to Reserve				
Total Transfers to Reserve	\$ -	\$ -	\$ -	0.0%
Total Council	\$ 329,529	\$ 352,590	\$ 23,061	7.0%

The Municipality of North Perth is overseen by a council of elected officials, including a mayor, a deputy mayor, and eight councillors from the three wards. Expenses typically include remuneration for councillors attending meetings and any support required from corporate staff. The increase over 2024 primarily involves cost-of-living adjustments to council remuneration.

2025 Department Operating Budget Cont.

NORTH PERTH OFFICE OF THE CAO	2024	2025	2025	2025
	APPROVED	PROPOSED	PROPOSED	PROPOSED
	BUDGET	BUDGET	CHANGE (\$)	CHANGE (%)
Revenue				
User-Pay Fees	\$ (2,754)	\$ (2,754)	\$ -	0.0%
Other Revenue	(62,118)	(62,118)	-	0.0%
Total Revenue	\$ (64,872)	\$ (64,872)	\$ -	0.0%
Expense				
Staffing Costs	\$ 990,589	\$ 1,109,110	\$ 118,521	12.0%
Contracted Third-Party Services	67,240	41,240	(26,000)	-38.7%
Other Expenses	31,709	20,809	(10,900)	-34.4%
Materials & Supplies	5,000	5,000	-	0.0%
Office & Administration	4,528	4,028	(500)	-11.0%
Inter-Departmental Re-Allocations	(196,260)	(203,869)	(7,609)	3.9%
Total Expense	\$ 902,806	\$ 976,318	\$ 73,512	8.1%
Transfers to Reserve				
Net Transfers	\$ (15,000)	\$ (15,000)	\$ -	0.0%
Total Transfers to Reserve	\$ (15,000)	\$ (15,000)	\$ -	0.0%
Total Office of the CAO	\$ 822,934	\$ 896,446	\$ 73,512	8.9%

Revenues generally reflect the share of fines collected under the Provincial Offences Act. Expenses in this area include direct and indirect personnel costs to provide administrative support to the municipality, provisions for third-party consulting, human resource activities, including recruitment and retention, and expenses related to crossing guards. For 2025, the changes are primarily attributable to the conversion of a shared position (Administration Coordinator) and cost-of-living adjustments to personnel costs.

A photograph of the Municipality of North Perth building, a modern grey structure with large windows. The building's name is visible in blue lettering on the facade. In the foreground, there are green bushes and trees, and in the background, there are flagpoles with flags under a blue sky with light clouds.

Corporate Services

The Corporate Services Department serves as a hub for delivering comprehensive support to both internal and external stakeholders. The three main divisions within this department includes the following service areas: Legislative Services, Finance, and Information Technology.

Priority Areas and Objectives

- Municipal infrastructure is robust and sustainable
- Innovative solutions and decision-making support high-quality, efficient, and effective service delivery
- Ensure accessibility and AODA compliance of all municipal facilities
- Data governance and security
- Financial sustainability and accountability
- Customer service
- Interdepartmental collaboration
- Business continuity and resiliency

Department Overview

Divisions

Legislative Services
Finance
Information Technology

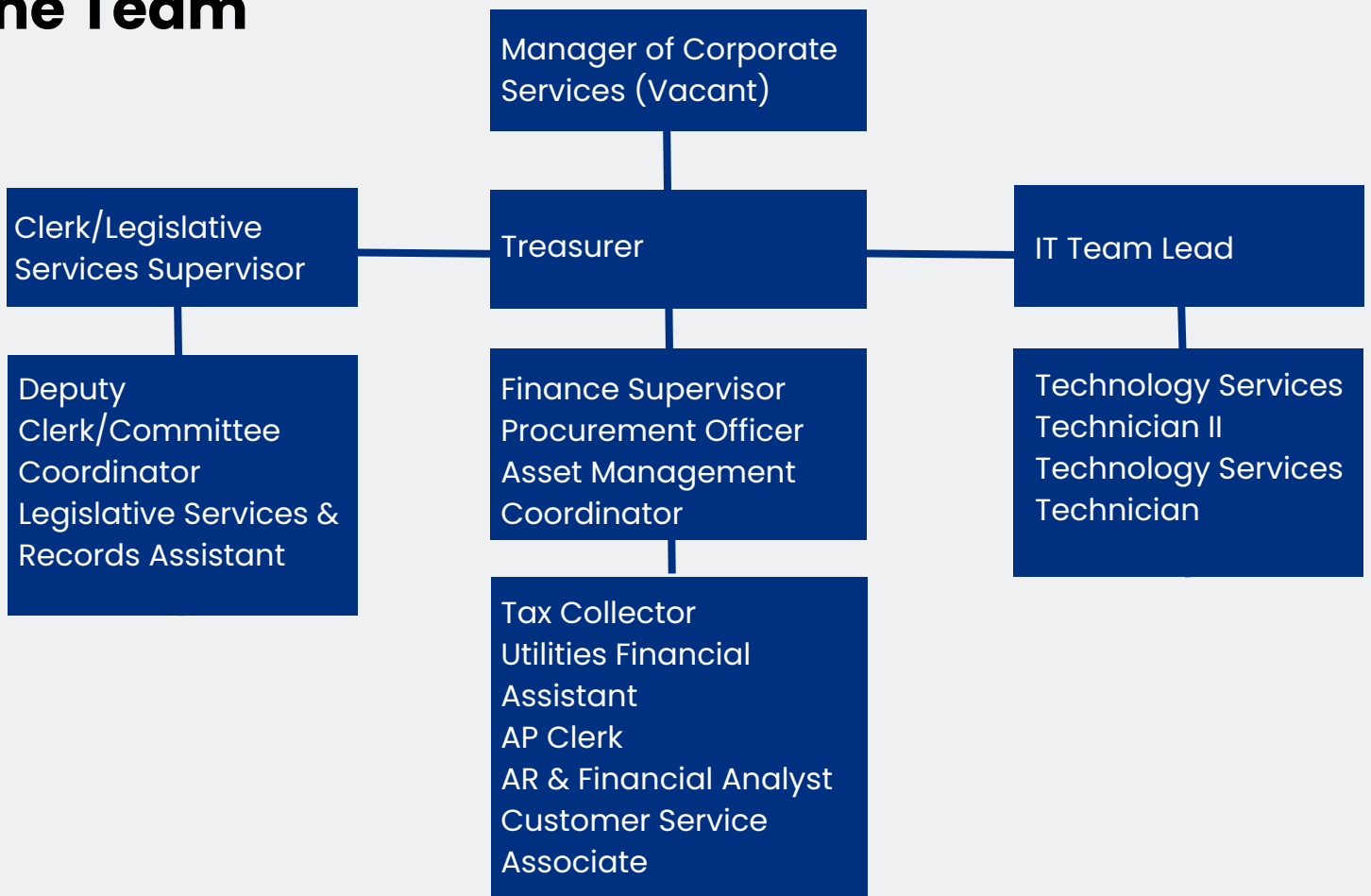
Staffing (2025)

Permanent Full-time - 15

Services Managed

- Legislative Services - Council & Committee support, vital statistics, animal control, licencing and permitting, records management and FOI, elections
- Finance - Budget and financial reporting, strategic financial management, operational financial management, customer service, taxation & utility billing, asset management, procurement, insurance, and risk management
- Information Technology - Network infrastructure management, data management and security, corporate end-user support and help desk, cyber security

The Team





2024 Department Highlights

- Completed Council Composition and Ward Boundary Review
- Modernized Marriage Licence Application Process
- Introduced a new Code of Conduct Policy for Council, Committees, and Boards
- Provided Board/Committee Training (Minute Taking)
- Successfully onboarded senior Finance Leaders
- Updated Development Charges and Procurement By-laws
- Introduced Reserve Fund By-law and Policy for improved financial planning
- Enabled credit card payments for select municipal services
- Improved efficiencies in accounts payable
- Launched WaterSmart leak monitoring software for residents and businesses
- Began a comprehensive finance operations review
- Enhanced SCADA network security
- Upgraded 104 Wallace Building for network access
- Supported completion of Set7 Learning Space at EMCC
- Replaced Council Chamber microphone system
- Initiated Disaster Recovery Site development for IT infrastructure
- Started migration of VoIP System to Microsoft Teams

Emerging Trends, Opportunities, Challenges & Risks

- North Perth's online marriage licence application service has increased application volume, creating greater processing demands. Although the streamlined process reduces staff time per application, managing the higher volume requires ongoing oversight.
- As North Perth's population and staff grow, more municipal records require careful management. Legislative Services is enhancing the Records Management Program to ensure compliance, improve efficiency, and handle the increased record volume.
- Starting July 1, 2025, Ontario municipalities must expand Asset Management Plans to include service levels, lifecycle strategies, and financial plans, with annual Council reviews. North Perth's 2024 budget allocates funding for a dedicated asset management position formalized for 2025 to support these requirements.
- The Municipality's current AMP reveals a growing infrastructure funding deficit, likely to widen in 2025 due to inflation and new data. To address this, alternative funding options like annual levy increases and a stormwater rate review are considered, alongside a debt management strategy to guide responsible borrowing.
- The Municipality's outdated ERP system, in place since 2005, causes inefficiencies and disruptions. A planned review and proposed IT Master Plan will explore upgrades or replacement options, requiring substantial investment and resource allocation.
- Security remains a priority as emerging technologies like AI increase risks, necessitating enhanced focus. Data protection and business continuity are also critical, and efforts are ongoing to establish a disaster recovery site.

Major Initiatives for 2025

Project or Initiative	Description	Budget	Outcome
Records Management Review/Update*	Conduct a review/audit of current program and practices	\$45,000	Implementation of improvements and efficiencies
2026 Municipal Election Planning	Begin planning for 2026 Election, incl. review of alternative voting methods	N/A	Report to Council on voting methods
Review of Finance Operations	Provide a comprehensive review of internal processes within division	N/A	Enhanced and modernized services
Stormwater Rate Review*	Conduct review of the municipality's stormwater rate	\$45,000	Options to support stormwater infrastructure deficit
IT Master Plan*	Conduct comprehensive review of municipality's IT software and infrastructure	\$50,000	Updated Master Plan
Disaster Recovery Site	Provide offsite backup and improve business continuity planning	\$15,000	Business continuity
Core Switches*	Replace water tower core switches	\$25,000	Improved connectivity

Asterisks (*) identify a proposed 2025 capital project.

2025 Department Operating Budget

NORTH PERTH CORPORATE SERVICES	2024	2025	2025	2025
	APPROVED BUDGET	PROPOSED BUDGET	PROPOSED CHANGE (\$)	PROPOSED CHANGE (%)
Revenue				
User-Pay Fees	\$ (118,100)	\$ (125,300)	\$ (7,200)	6.1%
Other Revenue	(4,400)	(2,300)	2,100	-47.7%
Investment Income	(1,000,000)	(800,000)	200,000	-20.0%
Total Revenue	\$ (1,122,500)	\$ (927,600)	\$ 194,900	-17.4%
Expense				
Staffing Costs	\$ 1,854,072	\$ 1,982,556	\$ 128,484	6.9%
Contracted Third-Party Services	454,583	432,852	(21,731)	-4.8%
Other Expenses	110,225	96,825	(13,400)	-12.2%
Materials & Supplies	97,000	99,200	2,200	2.3%
Office & Administration	14,800	19,525	4,725	31.9%
Amortization Expense	62,523	62,523	-	0.0%
Inter-Departmental Re-Allocations	(604,496)	(567,543)	36,953	-6.1%
Total Expense	\$ 1,988,707	\$ 2,125,938	\$ 137,231	6.9%
Transfers to Reserve				
Net Transfers	\$ 40,000	\$ 45,000	\$ 5,000	12.5%
Total Transfers to Reserve	\$ 40,000	\$ 45,000	\$ 5,000	12.5%
Total Corporate Services	\$ 906,207	\$ 1,243,338	\$ 337,131	37.2%

Revenues are mainly in the form of income received on North Perth's current investments, including general interest accumulated in the municipality's general bank account and service fees collected from constituents. Expenses are mostly personnel costs, in addition to third-party services for the external audit and computer infrastructure management. For 2025, the overall levy impact is up \$337,000 over the prior year. This is driven significantly by an anticipated lower level of investment income due to declining Bank of Canada interest rates in addition to the Cost-of-Living adjustment to personnel and inclusion of the Legislative Services & Records Management Assistant position.



Strategic Initiatives

The Strategic Initiatives Department oversees the strategic priorities set by Council and Administration, such as the Strategic Plan, and leads Economic and Community Development services. The department is also responsible for communications planning, public engagement, and various special projects tied to Economic and Community Development.

Priority Areas and Key Objectives

- Defining and communicating services and service levels
- Assisting employers in having access to a skilled workforce
- Promoting agricultural sector productivity and innovation
- Supporting and attracting robust, diverse, and innovative industrial and commercial sectors
- Creating diverse housing options and improving housing density
- Growing at a sustainable and responsible pace
- Offering diverse transportation options
- Being a diverse and inclusive community
- Supporting a high quality of life for residents of all ages
- Playing an active role in healthcare recruitment and improving local healthcare access
- Optimize staff training aligned with the Municipality's commitment to service effectiveness and corporate sustainability.

Department Overview

Divisions

Special Initiatives
Economic Development
Communication

Staffing (2025)

Permanent Full-time - 5
Contract Full-time - 1

Services Managed

- Strategic/Special initiatives assigned by management and/or as approved by Council
- Communication strategy development and implementation
- Public engagement and consultation support
- Economic and community development and planning
- Business support and workforce development/attraction

The Team





2024 Department Highlights

- Applied for grants from various funds, including the Rural Economic Development, Housing Accelerator, Skills Development, and Rural Transportation Solution Funds.
- Hired and onboarded an Economic Development Coordinator and Agricultural Specialist.
- Developed and implemented the Workforce Employment Branding Project and the Attainable Housing Community Improvement Plan.
- Completed Downtown Parkette (Character Square) and Monkton G2G Trailhead projects.
- Launched a new municipal website and the North Perth Agri-link business concierge service.
- Established the North Perth Agriculture and Agri-Business Advisory Committee.
- Partnered with the Town of Minto and Wellington County for ESL classes and completed the Set7 Learning Space at EMCC.
- Continued the Facade Improvement Program and expanded North Perth's Driftscape app and community asset marketing.
- Provided public engagement for various projects, such as the Transportation Master Plan, ATV trail use, and the municipal budget.
- Created and promoted significant dates with support from the DEI Advisory Committee.
- Launched the "Next Door North Perth" initiative.
- Participated in the North Perth Physician Recruitment, Chamber of Commerce, and Community Committee (UWPH).
- Conducted research and engagement for Tourism and Public Art programs.
- Coordinated cellular connectivity outreach with providers, government, and local stakeholders.

Emerging Trends, Opportunities, Challenges & Risks

- The province's new Rural Economic Development Strategy may change RED funding programs. North Perth has recently secured RED funding for projects like the Monkton G2G Trailhead, Workforce Employment Branding, and Ag Excellence Implementation, and staff are eager to see how upcoming adjustments align with the Strategic Plan and departmental priorities.
- Pending grant applications (Skills Development Fund, Housing Accelerator Fund, Rural Transit Solution Fund) could influence 2025 work plans. If successful, especially with the Housing Accelerator Fund, staff will present a revised implementation schedule for North Perth's Housing Action Plan to the Council.
- Perth County Council will decide the future of the PC Connect Rural Route during the 2025 budget process. Potential service termination will impact North Perth, where usage is high. However, the Listowel-KW inter-community route will continue, with North Perth's share in the 2025 budget. Staff propose a Public Transit Needs Assessment in 2025 to explore local transit requirements.
- Growing community demands for business support, events, tourism, newcomer assistance, DEI initiatives, housing, and enhanced communication will impact staff capacity as services and programs expand.
- Potential high uptake of the Attainable Housing CIP Financial Incentive Programs, especially the Tax Increment Equivalency Grant (TIEG) Program, may require Council to consider additional funding beyond the current CIP budget.
- Requested municipal support for physician recruitment and local health care access may exceed what is currently allocated in the municipal budget.

Major Initiatives for 2025

Project or Initiative	Description	Budget	Outcome
Housing Community Improvement Plan	Implement, monitor and report on CIP programs and impact.	\$100,000	Additional rental inventory
Public Transit*	Public transit needs assessment	\$50,000	Public transit solutions
Healthcare Recruitment	Participation on Recruitment Committee & related initiatives.	\$65,000	Physicians recruited
DEI Action Plan*	Develop Community Action Plan for DEI Advisory Committee, Staff & Partners	\$125,000 (split over 2 yrs)	Inclusive & welcoming community
Communications Plan	Review and update of current Communications Plan.	N/A	Informed & engaged community
Set7 Programming	Training delivery, employer support and partnership development.	\$108,000	Access to skilled workforce
Tourism/Public Art*	Develop Public Art/Destination Animation Program	\$80,000	Enhanced tourism/beautification
Ag Excellence Implementation	Complete RED Project Deliverables	\$73,000	Ag Career Awareness

Asterisks (*) identify a proposed 2025 capital project.

2025 Department Operating Budget

NORTH PERTH STRATEGIC INITIATIVES	2024	2025	2025	2025
	APPROVED BUDGET	PROPOSED BUDGET	PROPOSED CHANGE (\$)	PROPOSED CHANGE (%)
Revenue				
User-Pay Fees	\$ (11,580)	\$ (19,080)	\$ (7,500)	64.8%
Government Transfers	(132,405)	(62,500)	69,905	-52.8%
Other Revenue	(2,000)	(2,000)	-	0.0%
Total Revenue	\$ (145,985)	\$ (83,580)	\$ 62,405	-42.7%
Expense				
Staffing Costs	\$ 707,945	\$ 770,438	\$ 62,493	8.8%
Contracted Third-Party Services	438,053	345,915	(92,138)	-21.0%
Other Expenses	292,409	340,809	48,400	16.6%
Utilities	3,570	3,570	-	0.0%
Materials & Supplies	113,300	76,100	(37,200)	-32.8%
Office & Administration	2,700	2,476	(224)	-8.3%
Inter-Departmental Re-Allocations	42,711	21,661	(21,050)	-49.3%
Total Expense	\$ 1,600,688	\$ 1,560,969	\$ (39,719)	-2.5%
Transfers to Reserve				
Net Transfers	\$ (87,965)	\$ (106,351)	\$ (18,386)	20.9%
Total Transfers to Reserve	\$ (87,965)	\$ (106,351)	\$ (18,386)	20.9%
Total Strategic Initiatives	\$ 1,366,738	\$ 1,371,038	\$ 4,300	0.3%

The 2025 budget for Strategic Initiatives reflects targeted funding adjustments to support community priorities. The proposed budget includes increased funding of \$25,000 for the Housing Action Plan, a new \$5,000 allocation for Diversity, Equity, and Inclusion (DEI) initiatives, and the recognition of bringing the Communications Coordinator role to 1.0 FTE. Economic Development expenses under Strategic Initiatives include a \$50,000 grant to the Huron Perth Ag Science Centre and an additional \$20,000 for physician recruitment, bringing the total allocation for recruitment to \$65,000. These increases are balanced by reduced third-party consultation costs, as some one-time initiatives from 2024 have been reclassified as capital projects or excluded from the 2025 budget. Given this, the 2025 proposed budget sees a modest proposed change.



Development & Protective Services

Development and Protective Services is a team of skilled professionals based at the fire stations in Listowel, Atwood, and Monkton. Our responsibilities encompass public fire and life safety education, Ontario Fire Code and Building Code enforcement, emergency response, site plan application review, building permit administration, by-law enforcement, and Perth County Joint OPP Detachment Board participation.

Priority Areas and Objectives

- Consistent, firm, and fair enforcement of the Fire Code, Building Code, and Municipal By-laws for the community's health, safety, and protection.
- Optimize staff training aligned with the Municipality's commitment to service effectiveness and corporate sustainability.
- Rollout of Firefighter Compensation Study to ensure firefighting personnel are engaged and feel valued.
- Implementation of recommendations in Community Risk Assessment that are in keeping with approved levels of service for fire protection services.
- Continued implementation of Council's phase-in of building permit fee increases to balance cost recovery and gradually rebuild a reasonable reserve fund.
- Leverage existing technology to streamline and optimize department processes to improve user experience (applicants, public, staff) and produce excellent records for the Municipality.
- Play an active role in creating diverse housing options and improving housing density
- Continued assistance to the Legislative Services in updating and improving existing by-laws and penalty levels/systems.
- Development of outreach and community education activities on by-law matters aimed at awareness and prevention.

Department Overview

Divisions

Building
Planning
By-law Enforcement
Fire Department
Police Services

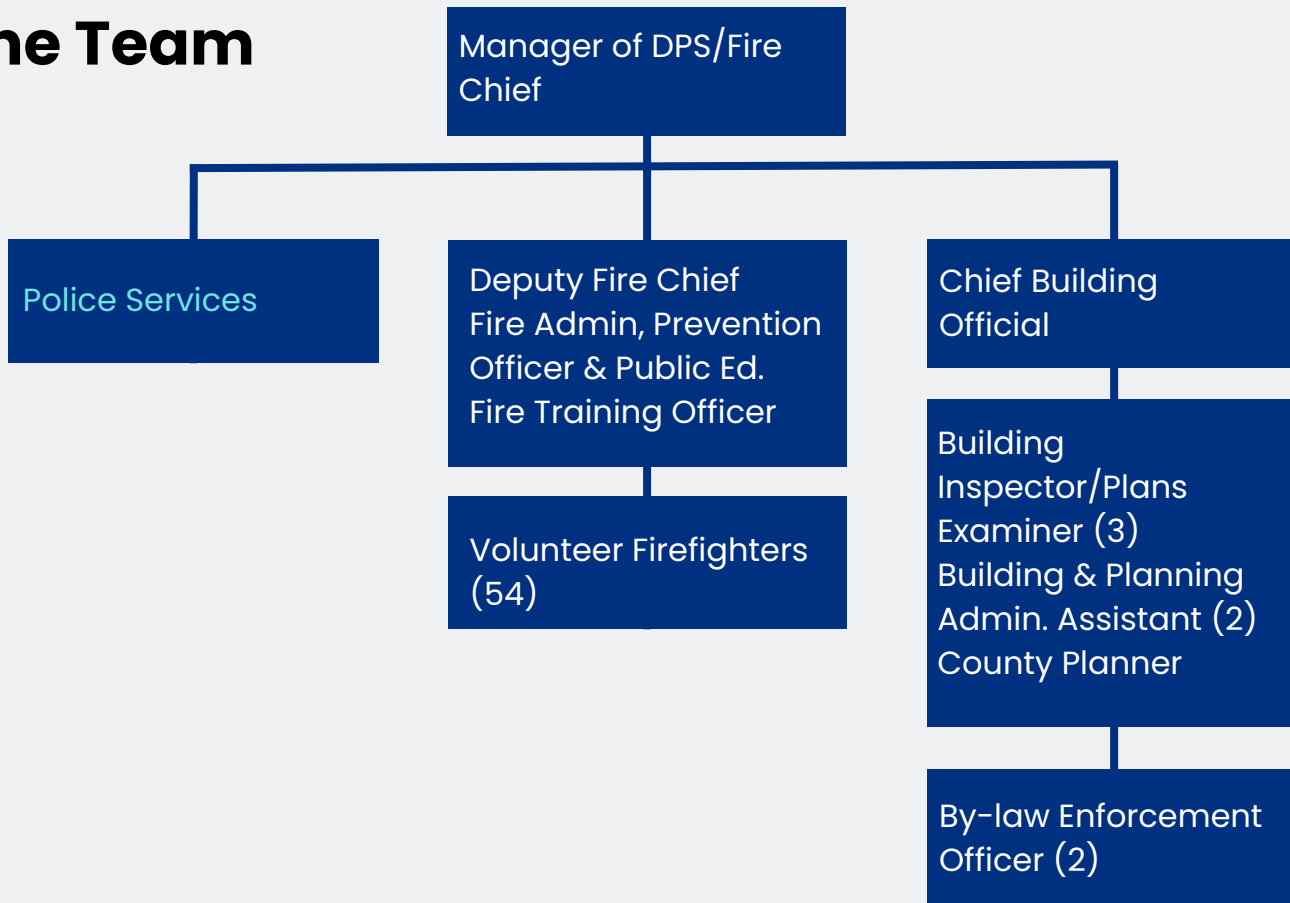
Staffing (2025)

Permanent Full-time - 13 (+1 County Planner)
Volunteer Firefighters - 54
Police - 22 FTE

Services Managed

- Public fire and life safety education, fire safety inspections, and emergency preparedness and response
- Policing services, including patrol, crime investigation, specialized response, and offender transport
- Local by-law enforcement, property inquiries, and zoning compliance for property sales
- Site plan coordination, review, and agreement drafting
- Land use planning guidance and building code enforcement, including permit processing and inspections
- Collaboration with local and provincial partner agencies

The Team



2024 Department Highlights

- Corey Conners smoke alarm PSA launched
- Touch a Truck Event
- Battle of the Badges Charity Hockey Game in Support of Victim Services
- Firefighter Compensation Study completed
- Community Risk Assessment completed in compliance with O.Reg. 378/18
- Formation of Perth County Joint OPP Detachment Board
- Creation of a soft interview room within the North Perth Police Detachment
- Hiring and training of additional By-law Enforcement Officer, additional Building Inspector, and new administrative assistant (staff turnover)
- Increased by-law service level from 5 to 6 days/week coverage with late and early shift scheduling
- Coordinated and Hosted the North Perth Builders Forum on April 16, 2024
- Completed Building Fees Review with implementation starting August 1st, 2024
- Provided consultation/presentation on building permit requirements for the Chamber of Commerce and Perth County Federation of Agriculture.
- In-house qualification and appointment of new CBO
- Purchased two hybrid vehicles for building department personnel; repurposed the building EV for by-law enforcement. Purchase a bike for by-law enforcement on trails and in parks.
- Develop and launch workorder/dispatch system for by-law enforcement.

Emerging Trends, Opportunities, Challenges & Risks

- Recruiting and retaining volunteer firefighters remains challenging, with an average service duration of 3-5 years in Canada.
- Provincial certification enhances health and safety but demands substantial commitment from firefighters.
- North Perth's cost-effective fire services rely on public education, inspection, code enforcement, and volunteer firefighters; however, rising call volumes due to population growth and density may necessitate additional staffing.
- Increased WSIB claims due to presumptive legislation highlight the need for cancer reduction and mental health resilience strategies.
- Higher-density development and diverse land uses on farmland are increasing, requiring awareness that non-farm structures, like employee housing, lack farm-building code exemptions. To manage these changes, our team will leverage mentorship in 2025 to enhance skills in examining and inspecting these occupancy types, ensuring code compliance.
- A trend of self-interest and aggression toward authority is emerging, leading to increased code violations and refusals to comply. Although a small fraction of projects, these cases significantly strain time, staff, and resources, with recovery challenging.
- The 2024 Ontario Building Code, effective January 1, 2025, merges the farm code with the general building code, with over 2000 amendments. Staff and industry training will be a priority in 2025, potentially including a builders' forum to aid the transition.
- Rising animosity toward authority and diminished community-mindedness contribute to more aggressive and time-consuming by-law complaints, straining neighbourhood relationships.
- Updating by-laws presents North Perth with an opportunity to strengthen enforcement tools.
- The by-law team prioritizes public education to prevent violations and aims to boost voluntary compliance through increased presence and coverage hours.

Major Initiatives for 2025

Project or Initiative	Description	Budget	Outcome
Firefighter Compensation Study	Implement Firefighter Compensation Study	TBD	Improved Recruitment and Retention
Water Reservoir Agreements	Registration of water reservoir agreements	\$2,000	Increased fire protection in rural areas & code compliance
Farm Safety Public Education	Lunch & Learns with partners and video PSA	\$5,000	Risk mitigation
Smoke Alarm PSA	Collaborating with various community partners to promote smoke alarms.	\$2,000	Risk mitigation
Implement 2024 ON Building Code	Learn new requirements and seek/develop good reference material for development community.	N/A	Efficient permit process & Code compliance
Update By-laws	Assist Legislative Services in by-law updates (Traffic, Nuisance/Noise, Animal Control)	N/A	Improved by-law enforcement tool
Software Improvements	Further configure Cloudpermit for streamlining permit process. Integrate site plan control actions in Citywide.	TBD (2-year project)	Improved user experience & tracking

2025 Department Operating Budget

NORTH PERTH DEVELOPMENT & PROTECTIVE SERVICES	2024	2025	2025	2025
	APPROVED BUDGET	PROPOSED BUDGET	PROPOSED CHANGE (\$)	PROPOSED CHANGE (%)
Revenue				
User-Pay Fees	\$ (197,989)	\$ (197,989)	\$ -	0.0%
Government Transfers	(158,659)	(86,345)	72,314	-45.6%
Rent & Lease	(22,120)	(22,120)	-	0.0%
Other Revenue	(40,164)	(68,164)	(28,000)	69.7%
Total Revenue	\$ (418,932)	\$ (374,618)	\$ 44,314	-10.6%
Expense				
Staffing Costs	\$ 1,330,961	\$ 1,527,488	\$ 196,527	14.8%
Contracted Third-Party Services	204,622	328,419	123,797	60.5%
Maintenance & Repairs	250,434	202,932	(47,502)	-19.0%
Other Expenses	47,845	42,345	(5,500)	-11.5%
Materials & Supplies	32,218	27,718	(4,500)	-14.0%
Office & Administration	6,250	4,150	(2,100)	-33.6%
Amortization Expense	222,209	222,209	-	0.0%
Inter-Departmental Re-Allocations	276,533	242,700	(33,833)	-12.2%
Total Expense	\$ 2,371,072	\$ 2,597,961	\$ 226,889	9.6%
Transfers to Reserve				
Net Transfers	\$ 137,839	\$ 61,339	\$ (76,500)	-55.5%
Total Transfers to Reserve	\$ 137,839	\$ 61,339	\$ (76,500)	-55.5%
Total Development & Protective Services	\$ 2,089,979	\$ 2,284,682	\$ 194,703	9.3%

The 2025 budget for development and protective services (excluding building) reflects necessary adjustments to support operational needs and personnel costs. Fire department revenues are primarily derived from recoveries under the boundary fire agreement and fees from calls for service, while expenses cover personnel, training, third-party support, and equipment upkeep. The budget includes an adjustment for Volunteer Fire Fighter compensation to promote enhancing recruitment and retention.

2025 Department Operating Budget Cont.

NORTH PERTH BUILDING	2024	2025	2025	2025
	APPROVED BUDGET	PROPOSED BUDGET	PROPOSED CHANGE (\$)	PROPOSED CHANGE (%)
Revenue				
User-Pay Fees	\$ (607,445)	\$ (896,155)	\$ (288,710)	47.5%
Total Revenue	\$ (607,445)	\$ (896,155)	\$ (288,710)	47.5%
Expense				
Staffing Costs	\$ 659,422	\$ 657,882	\$ (1,540)	-0.2%
Contracted Third-Party Services	453,189	90,550	(362,639)	-80.0%
Other Expenses	13,050	13,050	-	0.0%
Office & Administration	1,500	2,500	1,000	66.7%
Inter-Departmental Re-Allocations	117,683	128,463	10,780	9.2%
Total Expense	\$ 1,244,844	\$ 892,445	\$ (352,399)	-28.3%
Transfers to Reserve				
Net Transfers	\$ (637,399)	\$ 3,710	\$ 641,109	-100.6%
Total Transfers to Reserve	\$ (637,399)	\$ 3,710	\$ 641,109	-100.6%
Total Building	\$ -	\$ -	\$ -	0.0%

Revenues for the Building Department come from the user fees charged to builders and residents, which reflect the recently approved building permit fees. Expenses are primarily derived from personnel costs and a provision for third-party costs to support non-routine building permit administration. For 2025, there has been a significant reduction in contracted services as most activities have commenced to be performed in-house. With these changes, the overall building operations budget is projected to transfer modestly to a reserve of \$3,700. It is anticipated that in future years, as the rate continues to phase in, the budgeted transfer to reserve will increase accordingly.

NORTH PERTH POLICE SERVICES	2024	2025	2025	2025
	APPROVED BUDGET	PROPOSED BUDGET	PROPOSED CHANGE (\$)	PROPOSED CHANGE (%)
Revenue				
User-Pay Fees	\$ (22,280)	\$ (23,280)	\$ (1,000)	4.5%
Grants	(30,000)	(30,000)	-	0.0%
Total Revenue	\$ (52,280)	\$ (53,280)	\$ (1,000)	1.9%
Expense				
Staffing Costs	\$ 10,982	\$ 4,210	\$ (6,772)	-61.7%
Contracted Third-Party Services	2,846,872	3,507,864	660,992	23.2%
Other Expenses	2,662	1,800	(862)	-32.4%
Materials & Supplies	2,500	2,500	-	0.0%
Inter-Departmental Re-Allocations	45,385	46,806	1,421	3.1%
Total Expense	\$ 2,908,401	\$ 3,563,180	\$ 654,779	22.5%
Transfers to Reserve				
Net Transfers	\$ (17,182)	\$ (17,182)	\$ -	0.0%
Total Transfers to Reserve	\$ (17,182)	\$ (17,182)	\$ -	0.0%
Total Police Services	\$ 2,838,939	\$ 3,492,718	\$ 653,779	23.0%

Revenues are service fees for services the Municipality provides on behalf of the OPP. Costs are mostly the third-party contract fee for using the OPP. In 2025, the budget is up 23% (\$653,000) made up almost entirely from the increased OPP contract.



Programs

The Programs Department manages North Perth's recreation, community, aquatic, and childcare programs, enhancing residents' quality of life through physical, mental, and social health benefits. We foster community partnerships, connect social services, and uphold our mission to build community through quality programs.

Priority Areas and Objectives

- Offering a high quality of life for residents of all ages and delivering services efficiently, cost-effectively and sustainably
- Offering robust recreational and community programming to residents
- Staff are engaged, have the tools and knowledge to be successful, and feel valued
- Providing innovative solutions and decision-making support high-quality, efficient, and effective service delivery
- Growing at a sustainable and responsible pace
- Being a diverse and inclusive community
- Implementing initiatives from the Community Safety and Well-Being Plan
- Supporting North Perth Community of Character Initiatives
- Supporting youth engagement through programs, leadership building, and employment opportunities.
- Playing an active role in providing tools and resources to help community members navigate through social services and community services.
- Facilitating internal and community-focused education outreach to improve awareness of social issues and the support systems that exist in the community.

Department Overview

Divisions

Children Services Programs
Community Safety & Well-Being

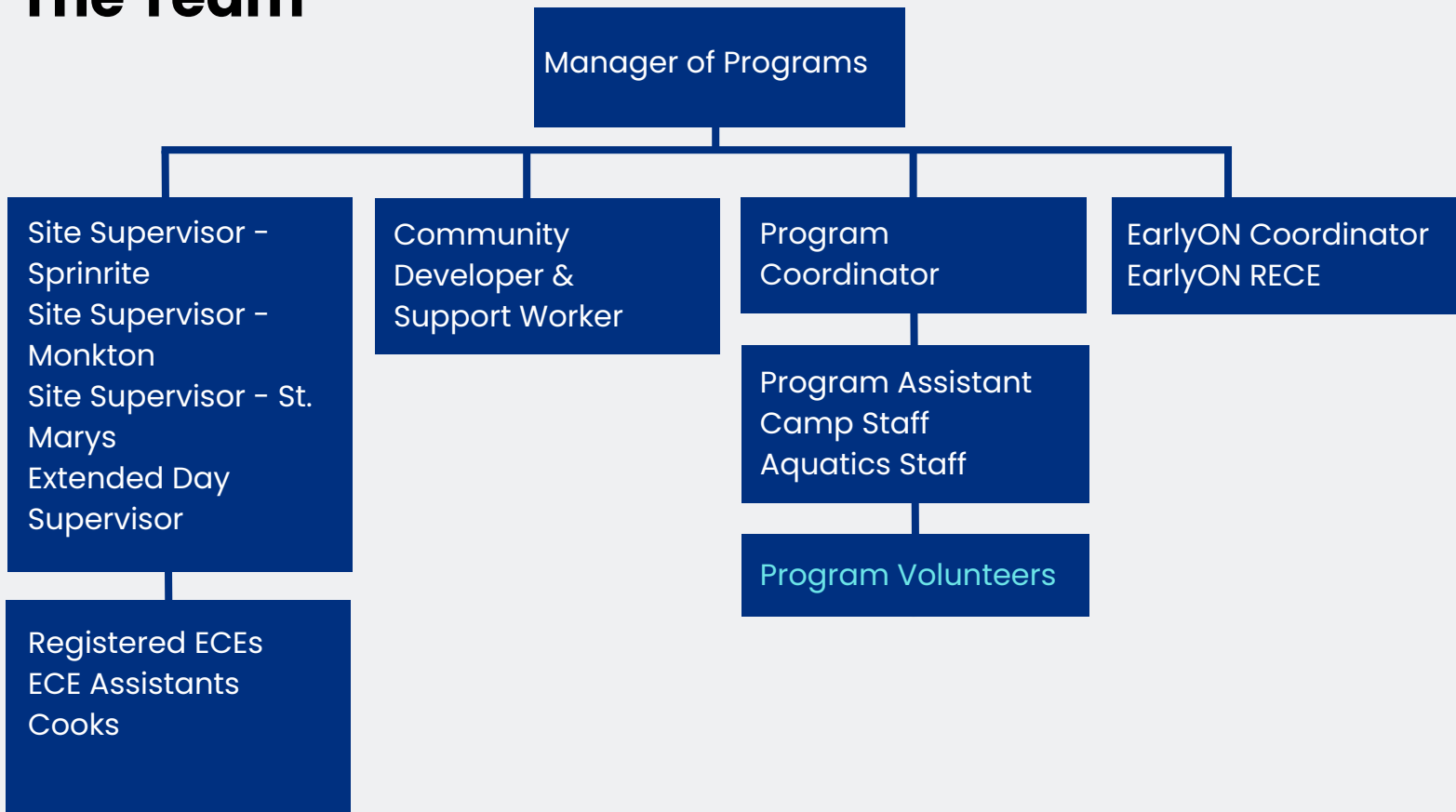
Staffing (2025)

Permanent Full-time - 40
Permanent Part-time - 30
Temporary/Seasonal - 45

Services Managed

- Childcare, Day Camps, and EarlyON programs
- Delivery of Quality Programs (recreation, community, arts, and culture) for all ages to meet community need
- Program Marketing and Promotion
- Community Events support
- Youth Engagement
- Social Services Navigation
- Community Safety and Well Being

The Team





2024 Department Highlights

- Launched new program registration software for improved service efficiency.
- Established school board and public health partnerships to enhance social services for youth.
- Recreation program participation rose 10.8% to 18,830, and EarlyON participation increased by 2% from 2023.
- Oversee safe operations of 499 licensed childcare spaces, adding 26 new spaces for school-age children.
- Renewed agreement to continue North Perth EarlyON services.
- Supported eligible staff in the RECE Fast Track Program and applied for grants, including Canada Summer Jobs and the Seniors Community Grant.
- Supported the Lonely No More Seniors program and engaged in DEI initiatives with community partners.
- Reintroduced specialty camps and provided children's educational programming at community events (e.g., Teddy Bear Play Day, Water Festival, Bike Rodeo, Agricultural Fair)
- Published six editions of the Community Connection Newsletter and developed new program pages on the municipal website.
- Established indicators for Priority #4 of the Community Safety Well-Being Plan.
- Launched the Community Circle Series to help individuals connect with community services.
- Supported the Huron Perth Children's Chart of Rights, advocating for youth voices in decision-making.
- Secured donations and partnered with Niagara College for trail design at Galbraith Conservation Area, hosting forest school sessions and camps.
- Relocated department to 104 Wallace.

Emerging Trends, Opportunities, Challenges & Risks

- The additional future childcare spaces planned for North Perth will help address the community's childcare needs; however, operations will depend on childcare worker capacity. If not at full staff capacity, the number of rooms in operation or the percentage of children in each room will be impacted.
- The updated Ontario Child Care and Early Years Funding and CWELCC cost-based funding guidelines may impact the budget in future years. This recent funding model is new, and it will take time for operators and CMSMs to evaluate how and where funding is allocated. The cost-based funding approach seeks funding based on the typical costs of providing high-quality childcare to eligible children in Ontario. We will maintain ongoing communication with CMSM (City of Stratford) to monitor funding allocations.
- Services will evolve with Housing and Homelessness trends. As housing and homelessness needs change, the support provided by the Community Developer and Support Worker will adapt and adjust. Also, with additional housing built in the community and population growth, programs will need to grow to meet needs.

Major Initiatives for 2025

Project or Initiative	Description	Budget	Outcome
Community Safety & Well-Being Plan	Implement, monitor and report on CSWB Plan	\$27,000	Safer Communities Full Time CSWB Admin.
Child Care Worker Recruitment & Retention	Continue recruitment and retention to build RECE capacity to meet needs of child care spaces/expands	N/A	Sustainable Child Care Services
New Child Care Centre*	Purchase equipment, materials & playground for new centre	\$600,000 (CMSM funded)	Increase Child Care Spaces
Galbraith Conservation Area Project	Continue implementation of goals and objectives	Donations and User Fees	Increase education and recreation opportunities
Support Home Child Care Spaces	Support Set7's Home Daycare Program, as well as City of Stratford with licensed home childcare spaces	N/A	Increase Child Care Spaces
Youth Strategy	Ongoing programs for youth	N/A	Youth Attraction and Retention

Asterisks (*) identify a proposed 2025 capital project.

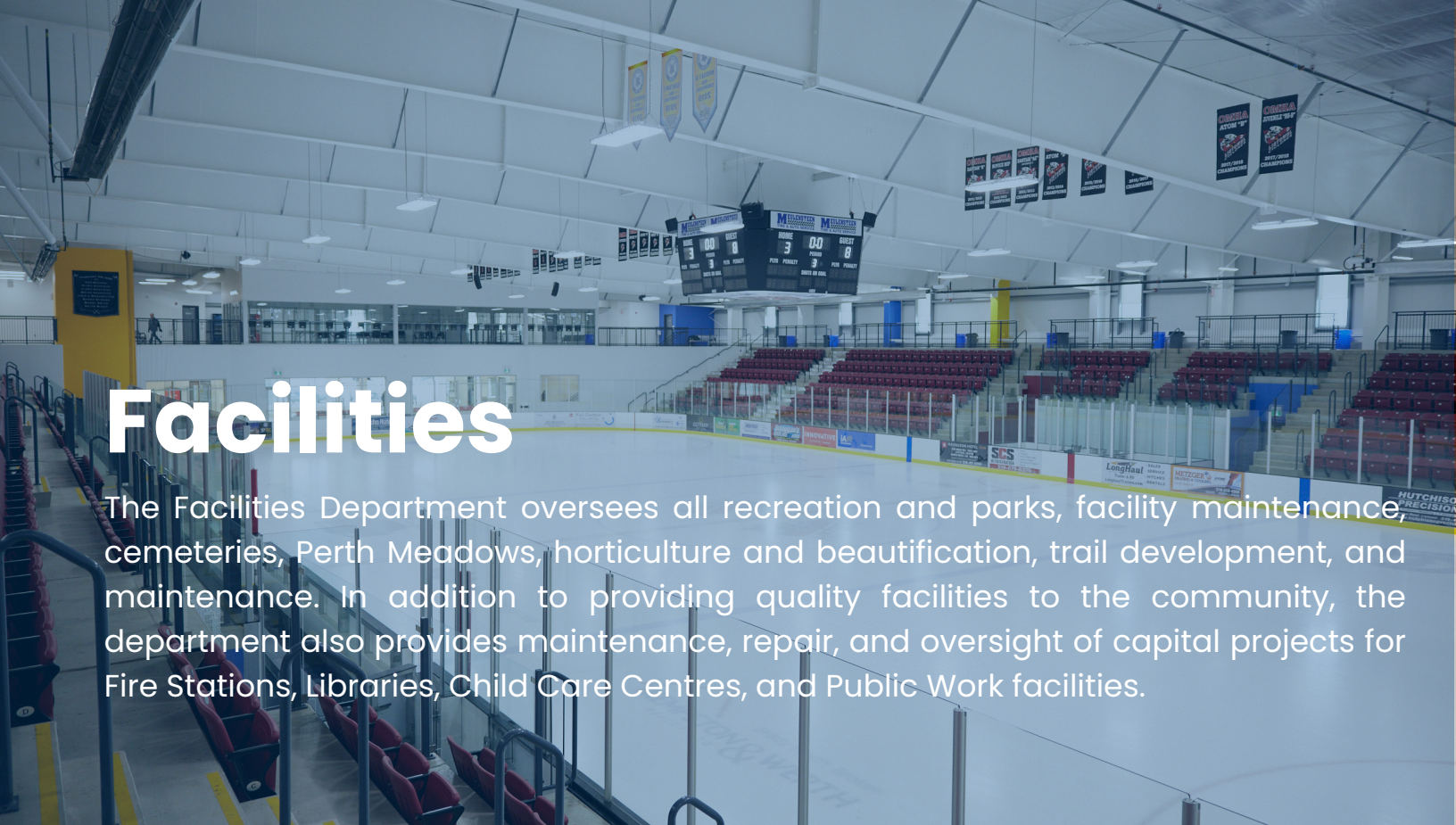
2025 Department Operating Budget

NORTH PERTH PROGRAMS	2024	2025	2025	2025
	APPROVED	PROPOSED	PROPOSED	PROPOSED
	BUDGET	BUDGET	CHANGE (\$)	CHANGE (%)
Revenue				
User-Pay Fees	\$ (183,425)	\$ (185,225)	\$ (1,800)	1.0%
Grants	(139,600)	(153,676)	(14,076)	10.1%
Rent & Lease	(4,000)	(4,000)	-	0.0%
Total Revenue	\$ (327,025)	\$ (342,901)	\$ (15,876)	4.9%
Expense				
Staffing Costs	\$ 815,625	\$ 844,926	\$ 29,301	3.6%
Contracted Third-Party Services	67,400	48,800	(18,600)	-27.6%
Other Expenses	38,628	38,221	(407)	-1.1%
Materials & Supplies	31,250	30,150	(1,100)	-3.5%
Office & Administration	2,200	42,500	40,300	1831.8%
Inter-Departmental Re-Allocations	12,489	(27,121)	(39,610)	-317.2%
Total Expense	\$ 967,592	\$ 977,476	\$ 9,884	1.0%
Transfers to Reserve				
Net Transfers	\$ (30,000)	\$ -	\$ 30,000	-100.0%
Total Transfers to Reserve	\$ (30,000)	\$ -	\$ 30,000	-100.0%
Total Programs	\$ 610,567	\$ 634,575	\$ 24,008	3.9%

The 2025 budget for Programs shows a modest adjustment of around \$24,000. Revenues in this area are primarily derived from user fees, which have been adjusted for inflation and include a small provision to offset new credit card processing fees. Expenditures largely cover personnel costs for administrative support and essential supplies needed to deliver programming. This balanced approach helps sustain program offerings while addressing minor cost increases.

NORTH PERTH CHILD CARE	2024	2025	2025	2025
	APPROVED	PROPOSED	PROPOSED	PROPOSED
	BUDGET	BUDGET	CHANGE (\$)	CHANGE (%)
Revenue				
User-Pay Fees	\$ (1,624,565)	\$ (1,617,637)	\$ 6,928	-0.4%
Grants	(3,969,269)	(4,072,804)	(103,535)	2.6%
Other Revenue	(42,520)	(42,520)	-	0.0%
Total Revenue	\$ (5,636,354)	\$ (5,732,961)	\$ (96,607)	1.7%
Expense				
Staffing Costs	\$ 5,026,501	\$ 5,118,121	\$ 91,620	1.8%
Contracted Third-Party Services	22,338	13,938	(8,400)	-37.6%
Maintenance & Repairs	6,540	5,540	(1,000)	-15.3%
Other Expenses	59,764	64,380	4,616	7.7%
Materials & Supplies	296,488	297,760	1,272	0.4%
Office & Administration	9,864	8,864	(1,000)	-10.1%
Amortization Expense	53,285	53,285	-	0.0%
Inter-Departmental Re-Allocations	183,149	186,985	3,836	2.1%
Total Expense	\$ 5,657,929	\$ 5,748,873	\$ 90,944	1.6%
Transfers to Reserve				
Net Transfers	\$ (8,576)	\$ -	\$ 8,576	-100.0%
Total Transfers to Reserve	\$ (8,576)	\$ -	\$ 8,576	-100.0%
Total Child Care	\$ 12,999	\$ 15,912	\$ 2,913	22.4%

The Municipality's childcare services operate on a user-pay basis, with revenues generated from user fees and subsidies provided by the Canada-Wide Early Learning and Child Care (CWELCC) program, covering costs at a level equal to expenditures. For 2025, an increase in grant revenue is anticipated to offset higher staffing expenses required to operate the childcare centers, ensuring the program remains financially balanced. The outstanding costs of \$16,000 represent Day Camps and Summer Camps not covered under childcare funding programs.



Facilities

The Facilities Department oversees all recreation and parks, facility maintenance, cemeteries, Perth Meadows, horticulture and beautification, trail development, and maintenance. In addition to providing quality facilities to the community, the department also provides maintenance, repair, and oversight of capital projects for Fire Stations, Libraries, Child Care Centres, and Public Work facilities.

Priority Areas and Objectives

- Services are delivered efficiently, cost-effectively and sustainably
- Municipal infrastructure is robust and sustainable
- There is a clear understanding of services and service levels delivered to the community
- Active transportation and trail networks are reviewed in response to growth
- Internal maintenance requests are handled in a timely fashion
- Facility use optimization is a primary focus
- Grant opportunities and fundraising are pursued to recover the cost of facility initiatives.
- Adherence to legislation and codes, example AGCO, TSSA

Department Overview

Divisions

Recreation & Parks Facilities
Inter-Departmental Facilities
Perth Meadows Adult Living Community
Cemeteries

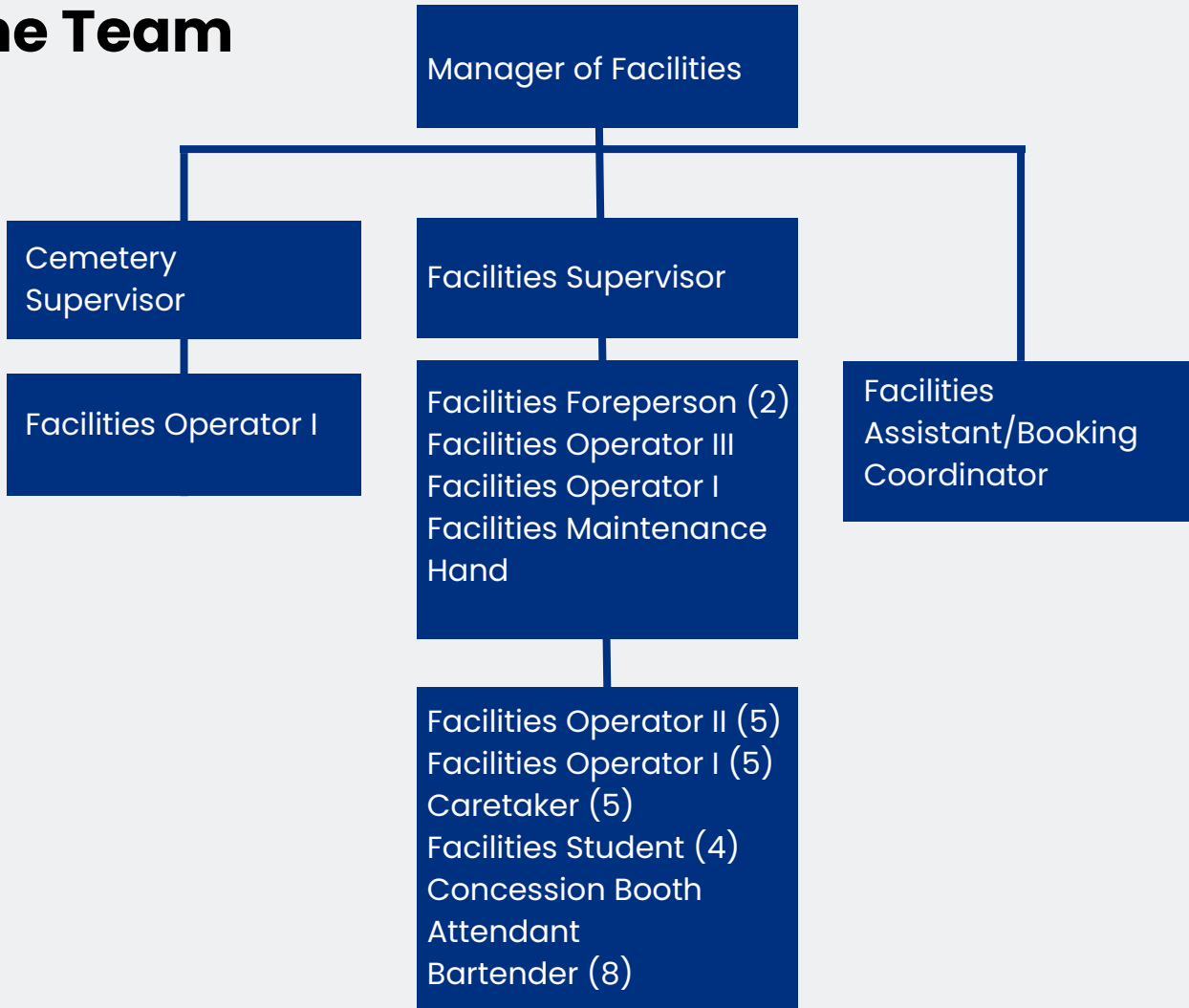
Staffing (2025)

Permanent Full-time - 17
Permanent Part-time - 7
Temporary/Seasonal - 4

Services Managed

- Recreation and parks operations
- Facility maintenance
- Capital project implementation and management
- Perth Meadows Adult Living Community (residence services, occupancy facilitation, and facility maintenance)

The Team



2024 Department Highlights

- Completed roof replacement on Public Works Historic Building
- Completed structural support project for the Historic Listowel Carnegie Library
- Managed acquisition of property at 104 Wallace and minor renovations
- Managed the sale of surplus Monkton Library facility
- Installed four playground structures (Listowel Memorial Park, Atwood Lions Park, Wallace Optimist Park, and Ward Park)
- Completed of Memorial Arena Park '59
- Resurfaced the Tennis Courts in Atwood and Listowel
- Completed security upgrade to Municipal Administration and 104 Wallace Offices
- Managed the OPP Victim Services Interview Room renovation
- Supported the adoption of the Univerus Recreation Management Software
- Developed and implemented the North Perth Ice Allocation Policy
- Responded to the ATV Trail Usage request, including public consultation
- Supported the North Perth Dog Park Committee
- Coordinated and supported the Municipality's homeless encampment response
- Completed the paving of three Fire Station parking lots
- Applied to various grant programs to support municipal and community projects

Emerging Trends, Opportunities, Challenges & Risks

- The department must carefully prioritize which amenities receive upgrades and routine maintenance to meet residents' expectations for quality recreational spaces. Investing in high-use areas can maximize satisfaction but will require balancing these enhancements within available budget limits. Additionally, fostering community partnerships and considering phased improvements can stretch resources while addressing the need for safe, modern, and accessible facilities across the community.
- Seeking future grant opportunities and partnering with local service clubs can provide vital financial support for capital initiatives constrained by budget limits. These collaborations can also foster community involvement and pride as residents see their contributions and efforts directly enhance local recreational spaces and services.
- Expanding green space, park land, and active transportation options will meet the growing community's recreational needs and promote healthier, more sustainable lifestyles. This focus can improve residents' quality of life by providing accessible outdoor areas and pathways encouraging walking, cycling, and connection with nature in their daily routines.

Major Initiatives for 2025

Project or Initiative	Description	Budget	Outcome
Park Construction*	Install two new parks in Listowel to meet community growth needs (Hannah’s Haven and Nichol Park)	\$1.4M	Increase recreational greenspace
Elma Memorial Community Centre*	Continue to plan and develop the scope of work for rejuvenated community centre	Identified in 10-YR Capital Forecast	Renovate hall to current standards
Listowel Aquatic Facility Development*	Source funding for future build of a new outdoor pool	Identified in 10-YR Capital Forecast	Pool replacement

Asterisks (*) identify a proposed 2025 capital project.

2025 Department Operating Budget

NORTH PERTH FACILITIES	2024	2025	2025	2025
	APPROVED	PROPOSED	PROPOSED	PROPOSED
	BUDGET	BUDGET	CHANGE (\$)	CHANGE (%)
Revenue				
User-Pay Fees	\$ (246,171)	\$ (248,134)	\$ (1,963)	0.8%
Grants	(15,252)	(15,150)	102	-0.7%
Government Transfers	(152,421)	(152,421)	-	0.0%
Rent & Lease	(788,915)	(885,315)	(96,400)	12.2%
Other Revenue	(166,800)	(222,800)	(56,000)	33.6%
Investment Income	(23,100)	(23,100)	-	0.0%
Total Revenue	\$ (1,392,659)	\$ (1,546,920)	\$ (154,261)	11.1%
Expense				
Staffing Costs	\$ 2,077,933	\$ 2,330,731	\$ 252,798	12.2%
Contracted Third-Party Services	175,609	262,809	87,200	49.7%
Maintenance & Repairs	684,721	573,945	(110,776)	-16.2%
Other Expenses	84,373	94,323	9,950	11.8%
Utilities	664,105	667,025	2,920	0.4%
Materials & Supplies	236,508	311,357	74,849	31.6%
Office & Administration	47,746	65,079	17,333	36.3%
Interest Expense	122,771	108,232	(14,539)	-11.8%
Amortization Expense	973,222	973,222	-	0.0%
Inter-Departmental Re-Allocations	(491,538)	(501,927)	(10,389)	2.1%
Total Expense	\$ 4,575,450	\$ 4,884,796	\$ 309,346	6.8%
Transfers to Reserve				
Net Transfers	\$ 333,539	\$ 333,539	\$ -	0.0%
Total Transfers to Reserve	\$ 333,539	\$ 333,539	\$ -	0.0%
Total Facilities	\$ 3,516,330	\$ 3,671,415	\$ 155,085	4.4%

The 2025 budget for Facilities reflects a modest increase of \$155,000, or approximately 4.4%. Revenues in this department are primarily derived from user fees associated with North Perth facilities, including fees from events, food and beverage sales, and Cemetery fees. These fees have been adjusted for inflation and realigned to reflect actual usage patterns. Expenses primarily cover facility maintenance, hydro costs, and personnel required to keep facilities open to the public, supporting the continued operation and upkeep of North Perth's community spaces.

2025 Department Operating Budget Cont.

NORTH PERTH PERTH MEADOWS	2024	2025	2025	2025
	APPROVED	PROPOSED	PROPOSED	PROPOSED
	BUDGET	BUDGET	CHANGE (\$)	CHANGE (%)
Revenue				
Rent & Lease	\$ (595,583)	\$ (610,283)	\$ (14,700)	2.5%
Other Revenue	(50,000)	(50,000)	-	0.0%
Total Revenue	\$ (645,583)	\$ (660,283)	\$ (14,700)	2.3%
Expense				
Staffing Costs	\$ 79,439	\$ 139,790	\$ 60,351	76.0%
Contracted Third-Party Services	44,480	44,480	-	0.0%
Maintenance & Repairs	141,550	141,550	-	0.0%
Other Expenses	63,120	63,120	-	0.0%
Utilities	54,000	54,000	-	0.0%
Materials & Supplies	5,600	5,600	-	0.0%
Office & Administration	1,050	1,050	-	0.0%
Interest Expense	22,243	19,875	(2,368)	-10.6%
Amortization Expense	187,094	187,094	-	0.0%
Inter-Departmental Re-Allocations	30,399	30,600	201	0.7%
Total Expense	\$ 628,975	\$ 687,159	\$ 58,184	9.3%
Transfers to Reserve				
Net Transfers	\$ 16,608	\$ (26,876)	\$ (43,484)	-261.8%
Total Transfers to Reserve	\$ 16,608	\$ (26,876)	\$ (43,484)	-261.8%
Total Facilities	\$ -	\$ -	\$ -	0.0%

Perth Meadows operates on a user-pay basis, with revenues primarily generated from monthly occupancy charges. For 2025, expenses are expected to rise by \$58,000 due to increased staffing costs and reflect the additional maintenance required for the aging facilities. This budget adjustment ensures that Perth Meadows can continue to meet operational needs and maintain service quality for residents.



Environmental Services

The Environmental Services Department manages North Perth's municipal water supply and distribution, as well as wastewater treatment and collection systems. It also oversees solid waste services, including curbside waste and recycling collection, and operates our municipal landfills. Additionally, Environmental Services leads Climate Change Initiatives and supervises Emergency Management efforts.

Priority Areas and Objectives

- Services are delivered efficiently, cost effectively, and sustainably
- Clear definition of services and service levels delivered to the community
- North Perth staff are engaged, have the tools and knowledge to be successful, and feel valued
- Municipal infrastructure is robust and sustainable
- Innovative solutions and decision-making support high-quality, efficient and effective service delivery
- North Perth grows at a sustainable and responsible pace

Department Overview

Divisions

Water and Wastewater
Solid Waste
Climate Change Initiatives
Emergency Management

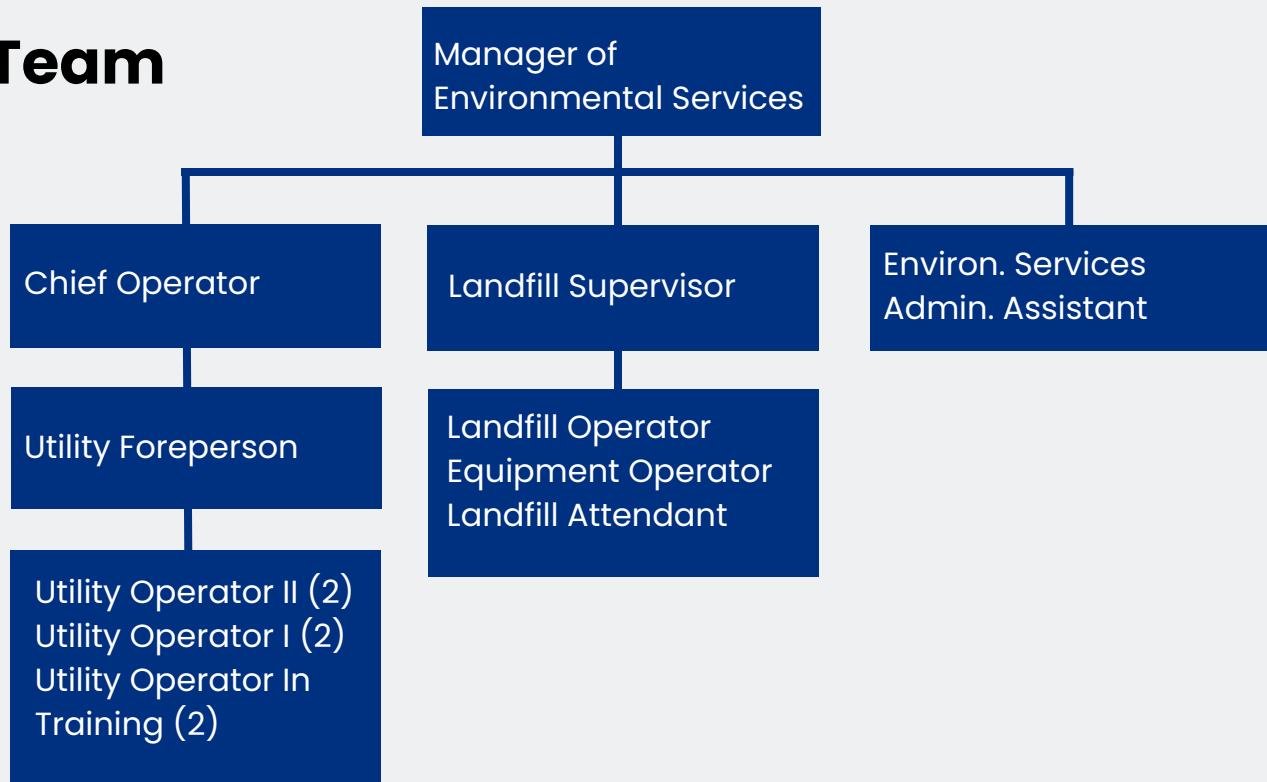
Staffing (2025)

Permanent Full-time - 12
Permanent Part-time - 1

Services Managed

- Water supply and distribution (four municipal water systems)
- Wastewater treatment and collection (WWTP and collection systems in Listowel and Atwood)
- Solid waste management (curbside collection and municipal landfill)
- Climate change initiatives and energy conservation management
- Emergency management in collaboration with Perth County

The Team





2024 Department Highlights

- Active participation in community events like the Water Festival and Touch-A-Truck.
- Successful internal appointment of a new Utility Foreperson.
- Perfect scores achieved on all Ministry of Environment, Conservation, and Parks well inspections.
- Completion of a comprehensive Financial Plan and Rate Study for water and wastewater services.
- Hydrant painting initiative ongoing, with approx. 100 hydrants painted in Listowel.
- Listowel Well 6 inspection and maintenance, featuring new process piping as part of the Well Maintenance Program.
- Scheduled repairs to the Sanitary Trunk Main Structure to be completed by year-end.
- Launch of the Water Smart program, enabling residents to monitor water usage and set custom alerts.
- Binning St. reconstruction project, including new water main and sanitary piping.
- Water main extension on York Street.
- Reconstruction of John St. and Alexander Ave., with new water and sanitary infrastructure.
- Nelson Ave. reconstruction between Main St. and Elma St., including upgraded sanitary piping.
- Clarifier retrofit completed at the Wastewater Treatment Plant.
- Upgrade of the Septage Receiving Station.
- Completion of the Energy Conservation and Demand Management Plan.
- Planting of approx. 500 trees and shrubs across North Perth with support from the Perth County Stewardship and Resiliency Program.
- Installation of two Level 2 EV chargers at the Steve Kerr Memorial Complex.
- Upcoming installation of a Level 3 EV charging station at the North Perth Municipal Office.
- Landfill cell construction on track for completion by year-end.

Emerging Trends, Opportunities, Challenges & Risks

- Rapid growth in the municipality presents challenges in ensuring adequate water and wastewater services. A draft Master Servicing Plan for Listowel and Atwood has been developed and will be presented to Council, followed by a public consultation phase. Municipal Class Environmental Assessments are anticipated to help guide these communities' future servicing needs to support ongoing growth.
- Options for yard waste and organic recycling, including potential services through the current waste contractor, will be presented to Council in 2025. These options may include increasing yard waste pickup frequency via a contracted provider.
- The municipality's tree planting program supports annual plantings on municipal properties in partnership with the Middle Maitland Rejuvenation Committee and Maitland Valley Conservation Authority. Plans for a municipal tree planting program offering trees for private North Perth properties will be prepared for council review next year.

Major Initiatives for 2025

Project or Initiative	Description	Budget	Outcome
Well maintenance and inspection	Well Maintenance Plan has the Danbrook Well (Atwood) scheduled for 2025	\$30,000	Reliability of Water System
Danbrook Well – High Lift Pump*	Upsize one of the High Lift Pumps to maintain pressure in system during peak flows	\$90,000	Reliability of Water System
Municipal Class EA – Listowel*	Guide efforts for Listowel Water System to handle growth	\$200,000	Sustainable water system
Municipal Class EA – Atwood*	Guide efforts for Atwood Water System to handle growth	\$60,000	Sustainable water system
WWTP – Filters and Pump Replacement*	Replace filters and effluent pumps. Prepare tender and begin 1st stage of project.	\$2M	Sustainable wastewater system
Landfill Coverall & Shed*	Erect coverall for protection of equipment from the elements and install concrete floor in shed	\$25,000	Equipment preservation & Staff Safety
Level 3 Charger	Install charger at Municipal Administration Office	TBD (third-party cost)	Increase charging infrastructure
Level 2 Charger	Install charger at Elma Logan Recreation Complex	TBD (Perth County seeking grant)	Increase charging infrastructure

Asterisks (*) identify a proposed 2025 capital project.

2025 Department Operating Budget

NORTH PERTH WATER	2024	2025	2025	2025
	APPROVED	PROPOSED	PROPOSED	PROPOSED
	BUDGET	BUDGET	CHANGE (\$)	CHANGE (%)
Revenue				
User-Pay Fees	\$ (2,306,500)	\$ (2,375,500)	\$ (69,000)	3.0%
Other Revenue	(30,654)	(27,900)	2,754	-9.0%
Total Revenue	\$ (2,337,154)	\$ (2,403,400)	\$ (66,246)	2.8%
Expense				
Staffing Costs	\$ 557,200	\$ 575,200	\$ 18,000	3.2%
Contracted Third-Party Services	69,000	114,000	45,000	65.2%
Maintenance & Repairs	127,750	132,750	5,000	3.9%
Other Expenses	16,650	16,650	-	0.0%
Utilities	103,500	104,000	500	0.5%
Materials & Supplies	190,000	190,000	-	0.0%
Office & Administration	70,000	75,000	5,000	7.1%
Amortization Expense	288,747	288,747	-	0.0%
Inter-Departmental Re-Allocations	295,339	303,171	7,832	2.7%
Total Expense	\$ 1,718,186	\$ 1,799,518	\$ 81,332	4.7%
Transfers to Reserve				
Net Transfers	\$ 618,968	\$ 603,882	\$ (15,086)	-2.4%
Total Transfers to Reserve	\$ 618,968	\$ 603,882	\$ (15,086)	-2.4%
Total Water	\$ -	\$ -	\$ -	0.0%

The North Perth Water utility is a user-pay division with fees collected from benefiting residents and businesses within the Municipality. Fee increases reflect those proposed in the recently approved Water & Wastewater Rate Study. Expenses are anticipated to increase 4.7% for 2025 with user fees increasing 3.0% which offset the majority of increased costs.

NORTH PERTH WASTEWATER	2024	2025	2025	2025
	APPROVED	PROPOSED	PROPOSED	PROPOSED
	BUDGET	BUDGET	CHANGE (\$)	CHANGE (%)
Revenue				
User-Pay Fees	\$ (5,100,000)	\$ (5,220,000)	\$ (120,000)	2.4%
Rent & Lease	(11,100)	(11,100)	-	0.0%
Other Revenue	(107,247)	(107,247)	-	0.0%
Total Revenue	\$ (5,218,347)	\$ (5,338,347)	\$ (120,000)	2.3%
Expense				
Staffing Costs	\$ 793,200	\$ 817,200	\$ 24,000	3.0%
Contracted Third-Party Services	606,884	652,884	46,000	7.6%
Maintenance & Repairs	474,000	481,000	7,000	1.5%
Other Expenses	122,076	122,076	-	0.0%
Utilities	747,000	777,700	30,700	4.1%
Materials & Supplies	76,100	76,100	-	0.0%
Office & Administration	177,000	177,000	-	0.0%
Interest Expense	264,307	238,356	(25,951)	-9.8%
Amortization Expense	878,470	878,470	-	0.0%
Inter-Departmental Re-Allocations	205,664	209,440	3,776	1.8%
Total Expense	\$ 4,344,701	\$ 4,430,226	\$ 85,525	2.0%
Transfers to Reserve				
Net Transfers	\$ 873,646	\$ 908,121	\$ 34,475	3.9%
Total Transfers to Reserve	\$ 873,646	\$ 908,121	\$ 34,475	3.9%
Total Wastewater	\$ -	\$ -	\$ -	0.0%

The North Perth Wastewater utility operates on a user-pay basis, with fees collected from benefiting residents and businesses. In 2025, revenues will rise by \$120,000, or 2.4%, following fee adjustments outlined in the recently approved Water & Wastewater Rate Study. Expenses are anticipated to increase by 2.0%, or \$85,000, which will increase the Wastewater reserve for the year, supporting the utility's long-term financial sustainability.

2025 Department Operating Budget Cont.

NORTH PERTH SOLID WASTE	2024	2025	2025	2025
	APPROVED BUDGET	PROPOSED BUDGET	PROPOSED CHANGE (\$)	PROPOSED CHANGE (%)
Revenue				
User-Pay Fees	\$ (1,374,410)	\$ (1,442,084)	\$ (67,674)	4.9%
Total Revenue	\$ (1,374,410)	\$ (1,442,084)	\$ (67,674)	4.9%
Expense				
Staffing Costs	\$ 361,000	\$ 372,250	\$ 11,250	3.1%
Contracted Third-Party Services	625,379	604,222	(21,157)	-3.4%
Maintenance & Repairs	17,000	27,000	10,000	58.8%
Other Expenses	29,750	30,250	500	1.7%
Utilities	4,400	4,400	-	0.0%
Materials & Supplies	15,000	18,000	3,000	20.0%
Office & Administration	750	6,750	6,000	800.0%
Interest Expense	89,819	86,703	(3,116)	-3.5%
Amortization Expense	44,753	44,753	-	0.0%
Inter-Departmental Re-Allocations	88,409	91,098	2,689	3.0%
Total Expense	\$ 1,276,260	\$ 1,285,426	\$ 9,166	0.7%
Transfers to Reserve				
Net Transfers	\$ 98,150	\$ 156,658	\$ 58,508	59.6%
Total Transfers to Reserve	\$ 98,150	\$ 156,658	\$ 58,508	59.6%
Total Solid Waste	\$ -	\$ -	\$ -	0.0%

Solid Waste Collection in North Perth operates on a user-pay basis, with fees collected from residents and businesses. For 2025, revenues are expected to increase by \$67,000, or 4.9%, primarily reflecting the inflationary adjustment to fees. Expenses are modestly up by \$9,000, largely due to reduced contracted third-party services. This adjustment supports the efficient operation of waste collection services with minimal expense growth.

NORTH PERTH CLIMATE CHANGE & EMERGENCY MANAGEMENT	2024	2025	2025	2025
	APPROVED BUDGET	PROPOSED BUDGET	PROPOSED CHANGE (\$)	PROPOSED CHANGE (%)
Revenue				
Total Revenue	\$ -	\$ -	\$ -	0.0%
Expense				
Staffing Costs	\$ 32,000	\$ 32,950	\$ 950	3.0%
Contracted Third-Party Services	15,000	21,000	6,000	40.0%
Materials & Supplies	10,000	10,000	-	0.0%
Total Expense	\$ 57,000	\$ 63,950	\$ 6,950	12.2%
Transfers to Reserve				
Net Transfers	\$ 75,000	\$ 70,000	\$ (5,000)	-6.7%
Total Transfers to Reserve	\$ 75,000	\$ 70,000	\$ (5,000)	-6.7%
Total Climate Change & Emergency Mgmt	\$ 132,000	\$ 133,950	\$ 1,950	1.5%

North Perth's Climate Change and Emergency Management Program includes a modest budget increase of \$2,000 for 2025. This change reflects a \$7,000 rise in expenses, primarily for contracted third-party services, offset by a reduction in the transfer to reserves for the year.



Operations

The Operations Department oversees the municipality's Right of Way infrastructure, managing all related assets and road maintenance services. The department is responsible for capital planning and construction of road allowances and bridge infrastructure. Additionally, the Operations Department handles development review, subdivision management, and stormwater management, including municipal drains.

Priority Areas and Objectives

- Municipal infrastructure is robust and sustainable
- North Perth is easy to move around, and there are diverse transportation options
- Delivery of road allowance services under municipal and provincial standards (OReg 239/2 Minimum Maintenance Standard)
- Maintain clear asset management and life cycle planning for all road allowance infrastructure, drains and stormwater systems
- Provide GIS system maintenance and services for Operations and other municipal departments

Department Overview

Divisions

Infrastructure
Operations
Stormwater & Drain Management
GIS

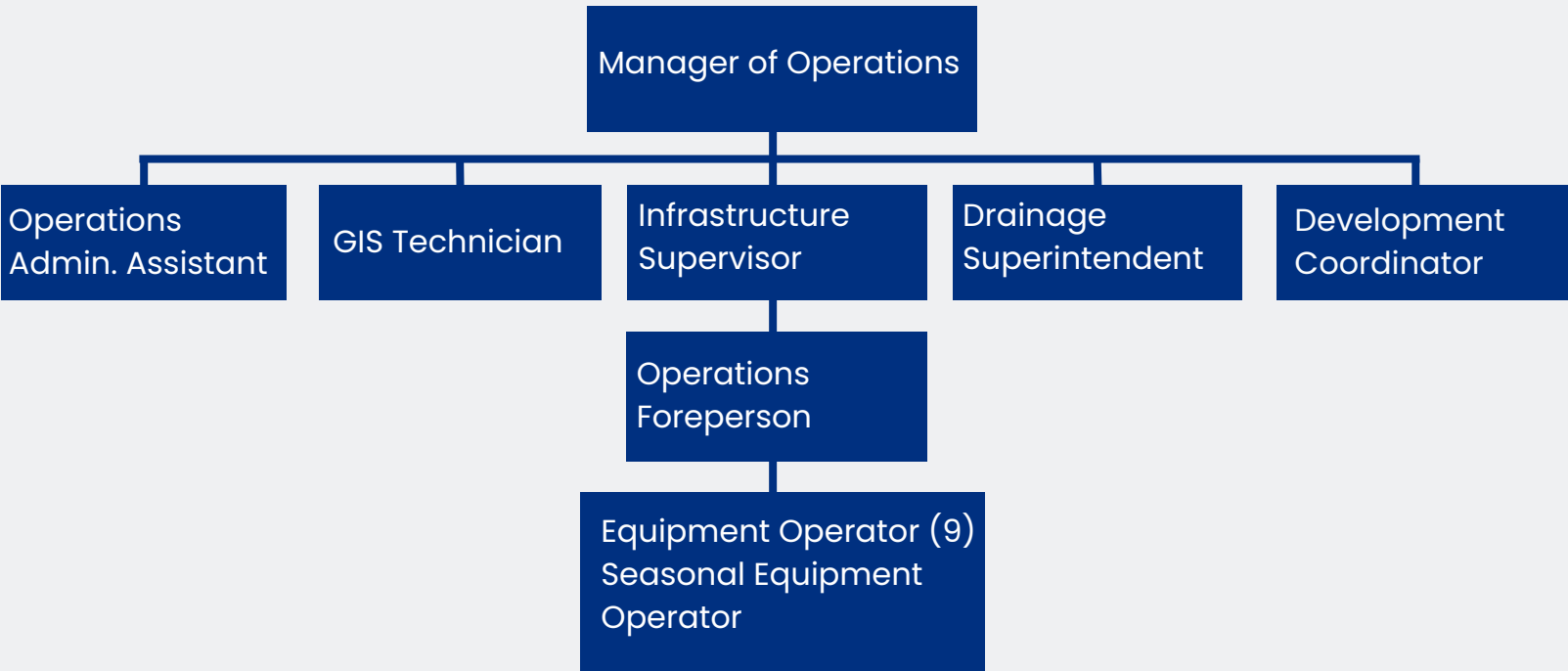
Staffing (2025)

Permanent Full-time - 16
Temporary/Seasonal - 10

Services Managed

- Road Maintenance and Safety: Patrol, maintenance, and repair of roadways, bridges, culverts, lighting, signals, sidewalks, and signage, adhering to Minimum Maintenance Standards. Includes winter control & bridge inspections.
- Drainage and Stormwater Management: Maintenance of municipal drains per the Drainage Act, with inspections, repairs, and collaboration with engineers. Oversees stormwater system design, review, and maintenance.
- Development Oversight: Maintains municipal development standards, assists in drafting agreements, and provides technical input on subdivision and site plans, ensuring compliance and project progression.
- GIS and Mapping Services: Offers mapping, asset cataloging, geospatial services, and civic addressing for multiple municipal departments.

The Team



2024 Department Highlights

- Met Minimum Maintenance Standard service levels for winter and summer for road allowance network
- North Perth Transportation Master Plan finalized and adopted by North Perth Council, including Truck Bypass Plan
- Master Servicing Plan ready for DRAFT presentation in November 2024
- Reconstruction of York Avenue, Nelson Avenue, and Binning Street West in Listowel to be completed by November 2024
- Reconstruction of John Street and Alexander Avenue in Listowel completed
- Line 88 Reconstruction by municipal forces completed in September
- Connecting Link Funding was awarded for the Highway 23 South resurfacing and construction project
- Continuation of the North East Development Area project
- Hiring and onboarding of the Manager of Operations and Development Coordinator

Emerging Trends, Opportunities, Challenges & Risks

- Third-party work within the road allowance continues to increase. The Municipality is responsible for managing the location of infrastructure within the road allowance to ensure there are no present and future conflicts. The Municipality continually seeks to reduce liability when contractors work within the road allowance. Confirmation of contractor documentation allows the Municipality to ensure due diligence has been completed and contractors follow relevant legislation.
- The Municipality has begun implementing a Public Works Permit software application. The software will streamline applications for permits such as access permits, work permits, and municipal consent permits. The software will allow for a straightforward and consistent approach to granting permits and provide a historical database should future follow-up be required. The permit approval process is anticipated to become a cost-recoverable service to account for staffing resources.

Major Initiatives for 2025

Project or Initiative	Description	Budget	Outcome
Sanitary Pump Station 2 NEMP*	Tender and award in Q1 2025, with construction early summer.	\$2.7M	Expand development opportunities
Highway 23 Development*	Widening of Kincaid to Barnett St., storm sewer improvements, and additional sidewalk.	\$850,000	Expand development opportunities & increase pedestrian connection
Final Asphalt*	Final asphalt for Binning, Nelson and John reconstruction projects.	\$162,000	Asset renewal
Bridge Replacement*	Full replacement of Bridge 075115 (Line 75).	\$795,000	Asset renewal
Asphalt Resurfacing*	Line 88 from Wallaceville to Wellington County Road 9, Road 176 from Perth Line 86 to Perth Road 178, and Station Street in Monkton.	\$1.1M	Asset rehabilitation
Pavement Condition Index*	PCI for asset management conducted every 5 years.	\$50,000	Asset condition assessment
Traffic Speed Reductions*	Further define and implement TMP speed reduction recommendation on residential streets, collector and arterial roads.	\$21,000	Increase community safety

Asterisks (*) identify a proposed 2025 capital project.

2025 Department Operating Budget

NORTH PERTH OPERATIONS	2024	2025	2025	2025
	APPROVED	PROPOSED	PROPOSED	PROPOSED
	BUDGET	BUDGET	CHANGE (\$)	CHANGE (%)
Revenue				
Grants	\$ (4,900)	\$ (4,900)	\$ -	0.0%
Rent & Lease	(17,595)	(17,595)	-	0.0%
Other Revenue	(14,279)	(14,279)	-	0.0%
Total Revenue	\$ (36,774)	\$ (36,774)	\$ -	0.0%
Expense				
Staffing Costs	\$ 1,490,421	\$ 1,536,721	\$ 46,300	3.1%
Contracted Third-Party Services	1,021,868	1,039,268	17,400	1.7%
Maintenance & Repairs	776,570	1,041,570	265,000	34.1%
Other Expenses	13,500	13,500	-	0.0%
Utilities	76,200	76,200	-	0.0%
Materials & Supplies	433,300	397,900	(35,400)	-8.2%
Office & Administration	2,400	2,400	-	0.0%
Interest Expense	88,678	78,154	(10,524)	-11.9%
Amortization Expense	1,606,586	1,606,586	-	0.0%
Inter-Departmental Re-Allocations	1,346,256	1,388,393	42,137	3.1%
Total Expense	\$ 6,855,779	\$ 7,180,692	\$ 324,913	4.7%
Transfers to Reserve				
Net Transfers	\$ 376,237	\$ 376,237	\$ -	0.0%
Total Transfers to Reserve	\$ 376,237	\$ 376,237	\$ -	0.0%
Total Operations	\$ 7,195,242	\$ 7,520,155	\$ 324,913	4.5%

Revenues for the Operations department tend to be recoveries from work done by the team on behalf of third parties. Expenses include improving local roads through repaving or having new gravel put down, winter maintenance of local roads, and ensuring that bridges and small culverts are in good form. For 2025, the budget shows a 4.5% increase (\$325,000) over 2024. The primary driver was the gravel road maintenance contract increase of \$300,000. In efforts to reduce the overall levy impact and introduce the reserve fund by-law, provisions towards winter control have been reduced to align with recent winter control activities.

2025 Department Operating Cont.

NORTH PERTH STORM WATER	2024	2025	2025	2025
	APPROVED BUDGET	PROPOSED BUDGET	PROPOSED CHANGE (\$)	PROPOSED CHANGE (%)
Revenue				
Taxation	\$ (285,000)	\$ (300,000)	\$ (15,000)	5.3%
Grants	(29,000)	(29,000)	-	0.0%
Other Revenue	(47,500)	(36,160)	11,340	-23.9%
Total Revenue	\$ (361,500)	\$ (365,160)	\$ (3,660)	1.0%
Expense				
Staffing Costs	\$ 175,812	\$ 179,367	\$ 3,555	2.0%
Contracted Third-Party Services	16,250	16,250	-	0.0%
Maintenance & Repairs	203,100	126,100	(77,000)	-37.9%
Other Expenses	2,052	2,052	-	0.0%
Materials & Supplies	44,100	54,100	10,000	22.7%
Office & Administration	300	300	-	0.0%
Interest Expense	113,642	106,348	(7,294)	-6.4%
Amortization Expense	215,482	215,482	-	0.0%
Inter-Departmental Re-Allocations	(402,880)	(415,356)	(12,476)	3.1%
Total Expense	\$ 367,858	\$ 284,643	\$ (83,215)	-22.6%
Transfers to Reserve				
Net Transfers	\$ 21,526	\$ 80,517	\$ 58,991	274.0%
Total Transfers to Reserve	\$ 21,526	\$ 80,517	\$ 58,991	274.0%
Total Storm Water	\$ 27,884	\$ -	\$ (27,884)	-100.0%

Within the Listowel boundary, North Perth's Stormwater Management system is partially funded by fees from benefiting properties. Revenues are expected to increase by \$4,000, or 1.0%, in 2025. Efficiencies identified in historical spending have allowed for budget reallocations to increase transfers to reserve funds, supporting the long-term sustainability of the stormwater infrastructure.

NORTH PERTH FLEET	2024	2025	2025	2025
	APPROVED BUDGET	PROPOSED BUDGET	PROPOSED CHANGE (\$)	PROPOSED CHANGE (%)
Revenue				
Total Revenue	\$ -	\$ -	\$ -	0.0%
Expense				
Staffing Costs	\$ 119,050	\$ 119,050	\$ -	0.0%
Contracted Third-Party Services	11,656	29,816	18,160	155.8%
Maintenance & Repairs	342,852	348,552	5,700	1.7%
Other Expenses	2,978	1,965	(1,013)	-34.0%
Amortization Expense	278,605	278,605	-	0.0%
Inter-Departmental Re-Allocations	(988,762)	(986,970)	1,792	-0.2%
Total Expense	\$ (233,621)	\$ (208,982)	\$ 24,639	-10.5%
Transfers to Reserve				
Net Transfers	\$ 233,621	\$ 208,982	\$ (24,639)	-10.5%
Total Transfers to Reserve	\$ 233,621	\$ 208,982	\$ (24,639)	-10.5%
Total Fleet	\$ -	\$ -	\$ -	0.0%

This budget represents the expenditures for All Municipal Fleet excluding Fire.



North Perth Public Library

The North Perth Public Library's mission statement is "Connecting Community...". This mission is fulfilled by providing zero-barrier library services and library programming with the purpose of enhancing the quality of life and community well-being for North Perth community members.

Priority Areas and Objectives

- Grow out into the community
- Remove barriers
- Sustainability and good stewardship
- Serving our community with excellence
- Always using a lens of diversity, accessibility, and inclusivity
- Offering quality resources reflecting intellectual freedom

Department Overview

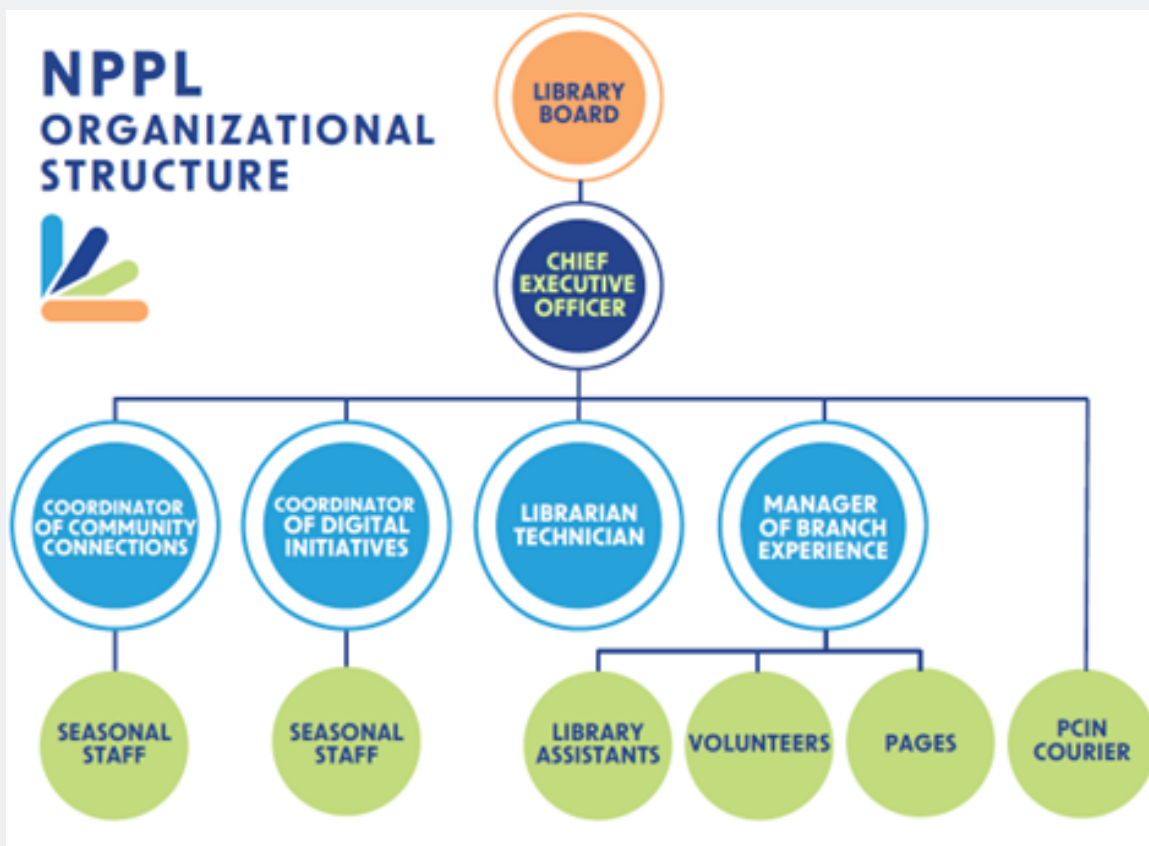
Services Managed

- Operation of Atwood, Listowel and Monkton Branch Libraries
- Operation of the Digital Branch
- Library Collections through technical services
- Library community programming
- InterLibrary Loan
- Friends of the North Perth Public Library
- Library Board
- Perth County Information Network (PCIN)

Staffing (2025)

Permanent Full-time - 6
Permanent Part-time - 7
(including 2 students)
Temporary/Seasonal - 1-2

The Team



2024 Department Highlights

- New branding rollout
- Website redesign with a 150% increase in traffic
- Department re-structuring and full hiring by the end of 2024
- Increase of 28% in Children's Summer Programming participation
- Increase of 37% engagement with Adult Summer Programming
- Physical changes to the Atwood Branch to focus on accessibility and a welcoming environment
- Introduction of new collections such as VOX books, French books, and video games
- Attended community events such as the Farmer's Markets, Bike Rodeo, Teddy Bear Play Day
- Calculation of the Social Return on Investment (SROI) using the Valuing Ontario Public Libraries Tool Kit: \$1 into North Perth Public Library = \$5.67 SROI
- Perth County Information Network Strategic Planning
- Perth County Reads program with Perth County Information Network (PCIN)

Emerging Trends, Opportunities, Challenges & Risks

- A continued focus on quality staff, remaining an employer of choice to push forward the North Perth Public Library's Strategic Plan and the budget demands of this priority
- Community growth demanding a higher level of service
- Being prepared alongside United Way for a new hub at the Listowel Branch site

Major Initiatives for 2025

Project or Initiative	Description	Budget	Outcome
Increase active cardholders	Card value advocacy campaigns, pop-up card registration events	N/A	Increase of 10% in active cardholders
Social return on investment (SROI)	Better data collection, more diverse programming	\$10,000	Increase SROI by 3%
Develop a Service Excellence Plan	Include standards for customer service at all library touch points. A survey will assess impact	N/A	Standardization of service
Library Website Accessibility	Research and implement best practices for online accessibility	\$300 (training)	Be a leader in website accessibility standards
Further Brand Recognition	Branding physical and digital spaces, and programming	\$5,500	5% increase in brand recognition
Community Asset Mapping	Evaluate assets in the community and identifying gaps	\$300 (training)	Create reference tool identifying outreach
Community Development Methodology	Research methodologies for community engagement	N/A	Implement Methodology in 2025

Major Initiatives for 2025 Cont.

Project or Initiative	Description	Budget	Outcome
Employer of Choice in North Perth	Evaluate staff satisfaction and stress points	N/A - supported by Ontario Library Services	Retain staff, act on report outcomes
Community-Led Collection Development	Survey community and awareness campaigns	N/A	Increase in diversity, accessibility, and inclusivity in collections
Access Centre Project	Continue to participate and prepare for the Access Centre project in coordination with UWPH	N/A	Build relationships, advocacy campaign

2025 Department Operating Budget

NORTH PERTH LIBRARY	2024	2025	2025	2025
	APPROVED BUDGET	PROPOSED BUDGET	PROPOSED CHANGE (\$)	PROPOSED CHANGE (%)
Revenue				
Taxation	\$ (1,146,658)	\$ (1,315,113)	\$ (168,455)	14.7%
User-Pay Fees	(2,834)	(2,704)	130	-4.6%
Grants	(32,813)	(32,813)	-	0.0%
Government Transfers	-	(1,000)	(1,000)	100.0%
Rent & Lease	(3,000)	(3,000)	-	0.0%
Other Revenue	(69,776)	(71,620)	(1,844)	2.6%
Total Revenue	\$ (1,255,081)	\$ (1,426,250)	\$ (171,169)	13.6%
Expense				
Staffing Costs	\$ 795,844	\$ 948,711	\$ 152,867	19.2%
Contracted Third-Party Services	106,813	116,044	9,231	8.6%
Maintenance & Repairs	2,140	1,140	(1,000)	-46.7%
Other Expenses	105,943	100,756	(5,187)	-4.9%
Materials & Supplies	46,520	49,520	3,000	6.4%
Office & Administration	3,650	4,400	750	20.5%
Inter-Departmental Re-Allocations	121,219	132,771	11,552	N/A
Total Expense	\$ 1,182,129	\$ 1,353,342	\$ 171,213	14.5%
Transfers to Reserve				
Net Transfers	\$ 72,952	\$ 72,908	\$ (44)	-0.1%
Total Transfers to Reserve	\$ 72,952	\$ 72,908	\$ (44)	-0.1%
Total Library	\$ -	\$ -	\$ -	0.0%

Revenues come from grants from other governments and development charges for annual collections. Expenses primarily include personnel and programming-related costs, such as provisions for new materials. The total requirement from the tax levy for 2025 has increased by \$168,000, or 14%, totaling \$1,315,000. This increase is primarily driven by the budgetary adjustment of an additional staff member previously approved by the Library Board, plus the cost-of-living adjustment for existing personnel.



Listowel BIA

The Listowel Business Improvement Area (BIA) mission is to cultivate a vibrant and thriving community by fostering collaboration, creating memorable experiences, and promoting economic growth within our business improvement area. Our commitment extends to supporting local businesses, beautifying our surroundings, and creating a welcoming environment where residents and visitors alike make time to experience more.

Priority Areas and Objectives

- Play a primary role in facilitating and driving local improvements
- Enhance physical environment
- Help stimulate economic growth
- Provide resources and support to the local business community

Department Overview

Services Managed

- Event Planning and Management
- Marketing and Promotions
- Beautification and Maintenance
- Organization administration

Staffing (2025)

Permanent Part-time - 1

2024 Department Highlights

- Launched a new branding rollout, including updated band visuals and messaging
- Attended North Perth Chamber networking events and Perth County business tours
- Event Highlights
 - Decorated downtown for Summer Sale Days and ran a promotion that allowed the public to win a total of \$500 Shop Local Dollars, collecting over 3,000 ballots (42% from Listowel and 58% from surrounding communities)
 - Hosted our inaugural community street event, the Listowel Summer Block Party, featuring food trucks, inflatables, live music, and children's activities
 - Made improvements to our Trick-or-Treat event that resulted in over 200 people visiting participating businesses within a 3-hour time frame
 - Expanding Deck the Halls to include an outdoor vendor market, live music, and food trucks
- Promotional Activities
 - Conducted a 'Did you know?' social media campaign highlighting specific businesses' products/services.
 - Implemented a social media campaign showcasing seven women in business from our BIA membership across a variety of industries
 - Produced 6 social media promotional videos highlighting small businesses for Ontario Small Business Week
 - Launching a holiday loyalty card program with increased prizes to incentive shopping locally
- Community Investment
 - Enhanced community aesthetics with attractive flower planters, hanging baskets, and clamshells
 - Collaborated with the Listowel Legion to display veteran banners throughout the community
 - Invested around \$12,000 to purchase umbrellas to provide shade at Character Square

Emerging Trends, Opportunities, Challenges & Risks

- Adjusting to the growing interest in outdoor events, pop-up markets, and social activities that enhance the overall experience of spending time in Listowel.
- Opportunities to expand community events through partnerships
- Investing in the public realm through further beautification projects
- Balancing the scope of projects and community needs while working with limited staff capacity

2024 BIA Activity Photos



Major Initiatives for 2025

Project or Initiative	Description	Budget	Outcome
Canada Day Banner Maintenance	Replace fading banner to keep an attractive area	\$1,000	Improve appearance of downtown area
150th Community Designed Banners	Engage the community to submit designs for special 150th street banners	\$4,500	Increase local community engagement, showcasing community creativity & promote anniversary celebration
Paddyfest Temporary Photo Installation	Add a temporary mural as a photo spot in the downtown	\$1,000	Promote local community event, & showcase community creativity
Community Spring Clean	Beautify the town in a community spring clean	\$2,500	A cleaner, more attractive environment fostering local pride, strengthen community bonds through collective action
Listowel Summer Block Party - 150th Celebration	A community event where families are able to come out and enjoy activities in the downtown	\$7,000	Increase foot traffic in downtown & have a lively atmosphere that enhances the town

Major Initiatives for 2025 Cont.

Project or Initiative	Description	Budget	Outcome
Summer Sale Days	Coordinate sales between Listowel businesses with a BIA promotion to increase public support	\$4,000	Increase foot traffic for businesses, greater awareness of local offerings
Trick-or-Treat the Street	Inviting families to trick-or-treat at participating businesses near Halloween	\$3,500	Increase foot traffic to businesses, increase visibility for participating businesses & strengthen community engagement
Deck the Halls	A holiday shopping event supported by additional activities to attract the public come out	\$6,500	Create a vibrant, festive atmosphere that attracts shoppers & visitors
Holly Jolly Loyalty Card Program	A month-long loyalty card that incentivizes individuals to support participating Listowel businesses	\$5,500	Increase customer spending, encourage collaboration between businesses, encouraging repeat visits
Public Art Investment	Identify a public art project at board direction for implementation	\$20,000	Enhance community identity & pride, and increase foot traffic and interest in the area

2025 Department Operating Budget

LISTOWEL BUSINESS IMPROVEMENT AREA	2024 APPROVED BUDGET	2025 PROPOSED BUDGET	2025 PROPOSED CHANGE (\$)	2025 PROPOSED CHANGE (%)
Revenue				
Taxation	\$ (130,200)	\$ (137,506)	\$ (7,306)	5.6%
Other Revenue	(1,000)	(1,000)	-	0.0%
Total Revenue	\$ (131,200)	\$ (138,506)	\$ (7,306)	5.6%
Expense				
Staffing Costs	\$ 71,172	\$ 70,472	\$ (700)	-1.0%
Contracted Third-Party Services	4,000	2,500	(1,500)	-37.5%
Other Expenses	27,319	28,399	1,080	4.0%
Materials & Supplies	4,000	12,000	8,000	200.0%
Office & Administration	500	200	(300)	-60.0%
Inter-Departmental Re-Allocations	24,209	24,935	726	N/A
Total Expense	\$ 131,200	\$ 138,506	\$ 7,306	5.6%
Transfers to Reserve				
Net Transfers	\$ -	\$ -	\$ -	0.0%
Total Transfers to Reserve	\$ -	\$ -	\$ -	0.0%
Total Business Improvement Area	\$ -	\$ -	\$ -	0.0%

The BIA levy supports the administration of the BIA's work and covers its costs. Expenditures include personnel costs, advertising expenses for the BIA, fundraising and sponsorships, and supports costs paid to other departments within North Perth.