

2025

**BUSINESS PLAN &
CONSOLIDATED
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

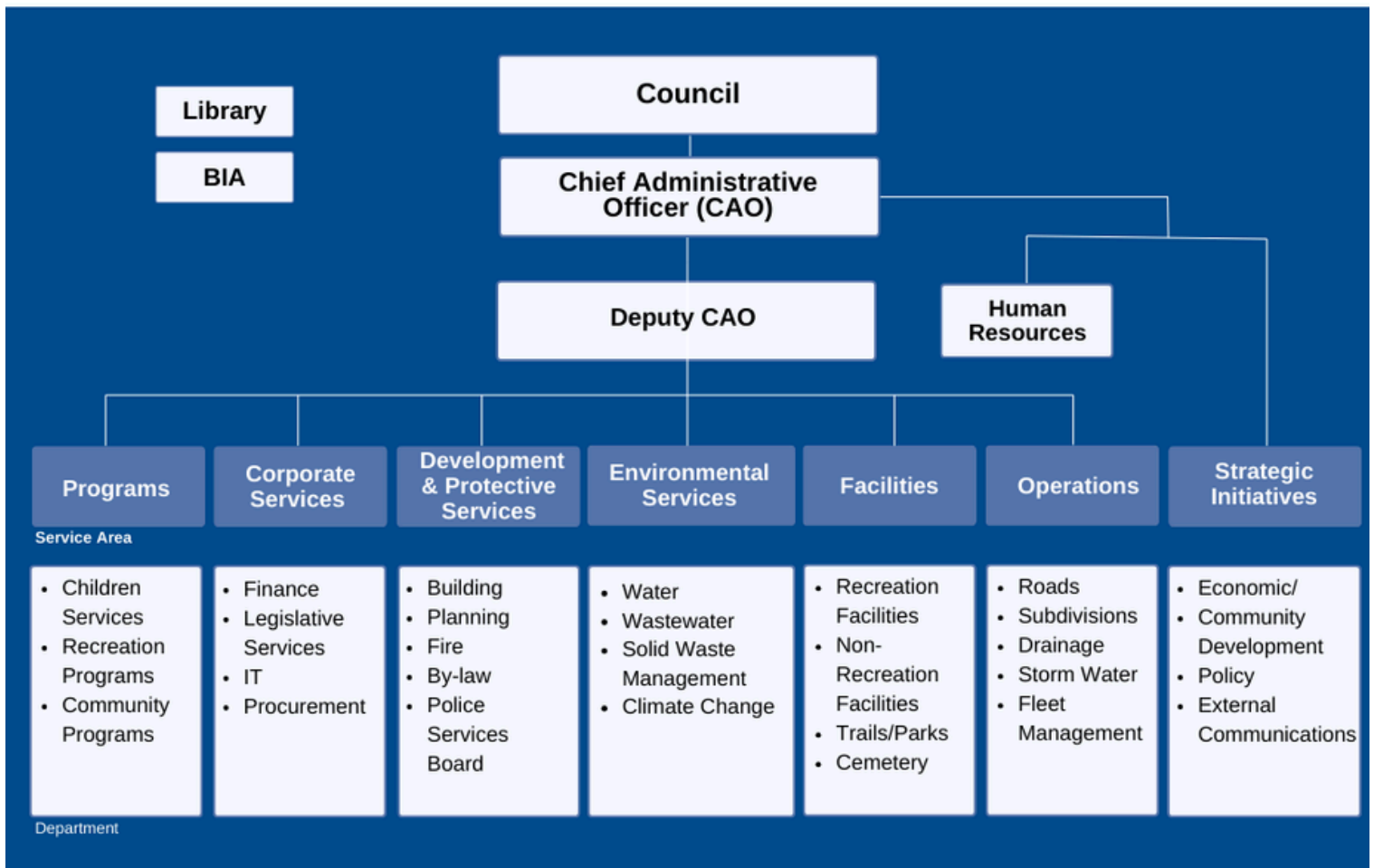
1. Service Effectiveness
2. Corporate Sustainability
3. Growth & Economic Development
4. Community Planning & Development

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

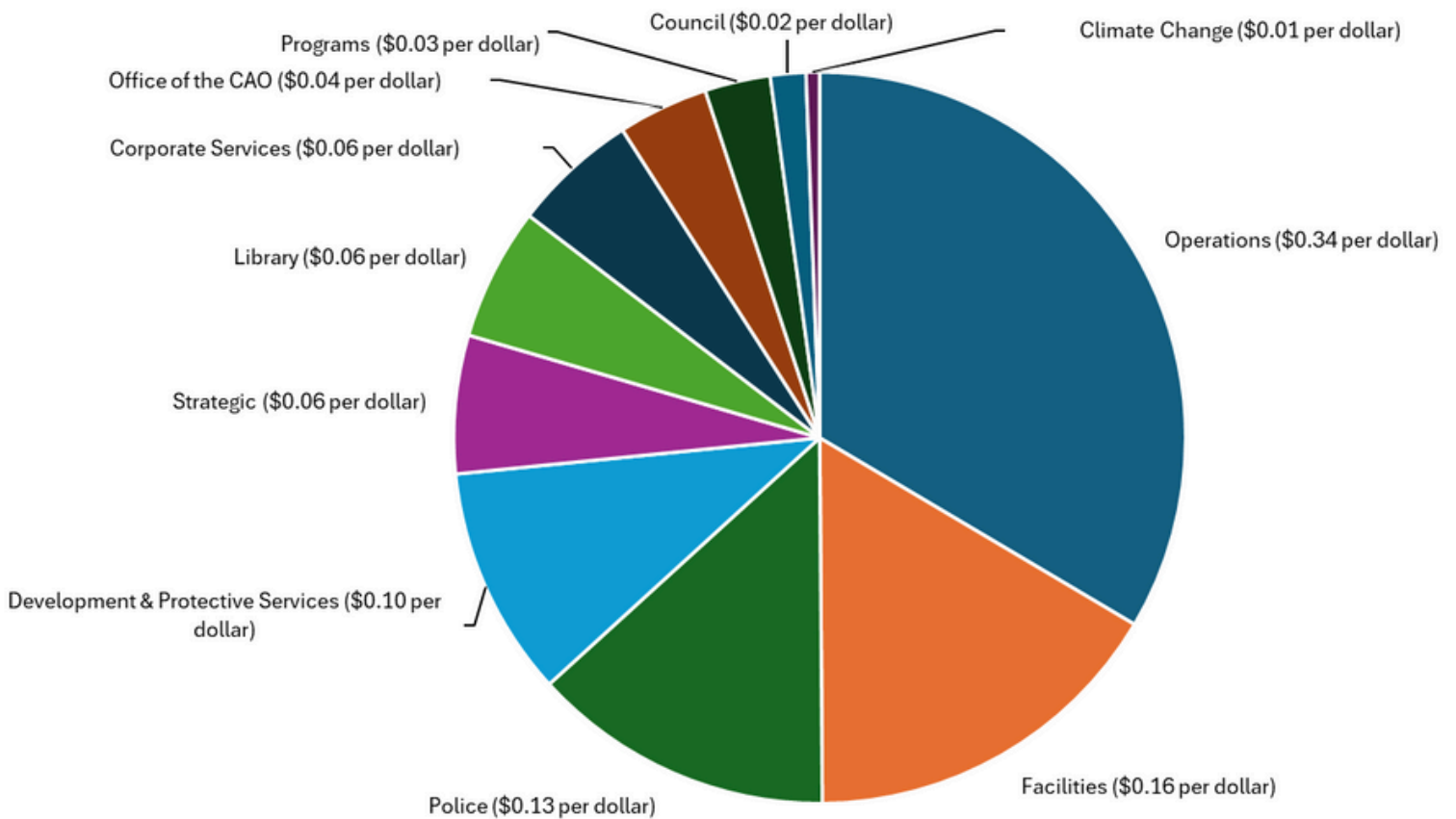
2025 Operating Budget at a Glance

NORTH PERTH	2024	2025	2025	2025
	APPROVED BUDGET	PROPOSED BUDGET	PROPOSED CHANGE (\$)	PROPOSED CHANGE (%)
Revenue				
Taxation	\$ (20,668,993)	\$ (22,115,678)	\$ (1,446,685)	7.0%
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)	\$ (45,905,509)	\$ (2,351,641)	5.4%
Expense				
Staffing Costs	\$ 18,233,354	\$ 19,443,180	\$ 1,209,826	6.6%
Contracted Third-Party Services	8,197,558	8,197,272	(286)	0.0%
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	\$ 41,034,366	\$ 1,355,671	3.4%
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%

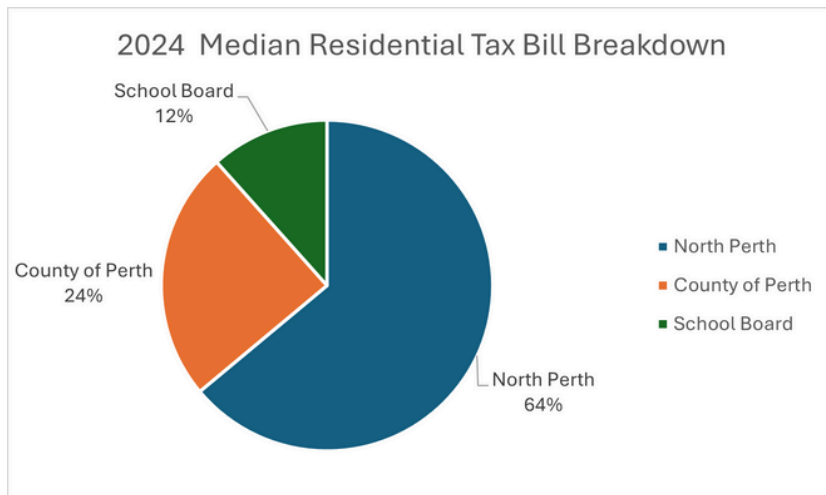
The 2025 North Perth budget addresses several key cost drivers to balance service needs and financial sustainability. Adjustments to salaries & wages in line with the Consumer Price Index and a 5% increase to policing costs are key drivers (net of relief provided by the Province for 2025). Rising material 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.

2025 Capital Budget & 10-Year Capital Forecast at a Glance

Below is the 2025 10-year Capital Forecast, including the 2025 Capital Budget. The total capital spend for 2025 is approximately \$12.5M, with forecasted expenditures of \$152M over the next 10 years.

Detailed forecasts by department can be found within the subject area of this document. The end of the package also includes individual 2025 Capital Budget justification sheets.

Significant efforts have been made to refine the 10-year capital forecast by revising project timelines to lessen the impact on reserves. Over the next year, staff will continue diligently refining capital priorities and expect further adjustments to the forecast to ensure alignment with new information, capital priorities, and available cash flows to support a balanced approach to long-term infrastructure needs.



Municipality of North Perth 10-Year Capital Forecast Expenditures By Department

	Prev. Budget	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	TOTAL
	Carry-Over	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	(25' - 34')
Strategic Initiatives	72,326	270,500	405,333	100,000	220,000	100,000	200,000					1,295,833
Fleet	710,000	860,200	1,241,000	683,000	70,000	1,207,000	475,000	1,305,000	654,000	650,000	700,000	7,845,200
Corporate Services	125,000	165,000	200,000	420,000	20,000	35,000	50,000	100,000		20,000		1,010,000
Development and Protective Services			90,000		595,000		90,000		620,000	340,000		1,735,000
Facilities	6,687,056	2,859,500	4,132,000	3,562,000	2,200,000	1,700,000	3,687,500	2,887,500	1,020,000	4,100,000	1,000,000	27,148,500
Office of the CAO	126,500											
Operations	3,257,000	5,973,000	14,766,000	7,620,000	18,822,000	9,919,000	3,616,000	15,135,000	3,604,000	9,659,000	1,465,000	90,579,000
Solidwaste		25,000										25,000
Water	150,000	200,000		50,000	700,000					50,000		1,000,000
Wastewater	2,565,000	2,000,000	5,376,000	75,000			75,000			14,075,000		21,601,000
Total Capital Projects	13,692,882	12,353,200	26,210,333	12,510,000	22,627,000	12,961,000	8,193,500	19,427,500	5,898,000	28,894,000	3,165,000	152,239,533



Municipality of North Perth
10-Year Capital Forecast
Projected Funding

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	TOTAL
	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	
Grants											
Federal Government	(29,500)	(1,462,850)	(500,000)			(625,000)	(500,000)		(1,000,000)	(500,000)	(4,617,350)
Other						(500,000)	(500,000)				(1,000,000)
Provincial Government	(795,000)		(689,500)	(1,375,000)	(2,250,000)		(1,961,750)	(498,000)	(1,423,000)		(8,992,250)
Total Grants	(824,500)	(1,462,850)	(1,189,500)	(1,375,000)	(2,250,000)	(1,125,000)	(2,961,750)	(498,000)	(2,423,000)	(500,000)	(14,609,600)
Government Transfers											
Provincial Government	(1,450,000)										(1,450,000)
Total Government Transfers	(1,450,000)										(1,450,000)
Other Revenue											
Recoveries		(720,000)									(720,000)
Contribution from Development Charges	(2,758,000)	(3,717,500)	(1,940,500)	(5,250,000)	(3,035,000)			(620,000)	(17,584,182)		(34,905,182)
Contribution from Development Charges (NEMP)	(2,469,533)	(3,097,915)	(1,747,573)								(7,315,021)
Total Other Revenue	(5,227,533)	(7,535,415)	(3,688,073)	(5,250,000)	(3,035,000)			(620,000)	(17,584,182)		(42,940,203)
Net Transfers											
Transfer from Reserve											
92111-12-13 Transfer from General Asset Management Reserve	(2,725,450)	(5,504,617)	(3,018,500)	(9,279,211)	(6,065,750)	(3,842,750)	(5,772,000)	(2,467,000)	(5,065,205)	(1,956,250)	(45,696,733)
92120 Transfer from Water Asset Management Reserve	(31,750)	(1,470,000)	(102,500)	(1,863,250)	(236,750)	(700,250)	(3,251,250)	(771,000)	(1,195,205)	(236,250)	(9,858,205)
92130 Transfer from Wastewater Asset Management Reserve	(1,311,217)	(4,651,005)	(186,500)	(1,163,250)	(236,750)	(775,250)	(3,316,250)	(771,000)	(1,461,205)	(236,250)	(14,108,677)
92140 Transfer from Stormwater Asset Management Reserve	(51,750)	(110,000)	(52,500)	(1,163,250)	(236,750)	(700,250)	(3,251,250)	(771,000)	(1,145,203)	(236,250)	(7,718,203)
92150 Transfer from Solid Waste Asset Management Reserve	(350,000)						(775,000)				(1,125,000)
92220 Transfer from Property Tax Growth Infrastructure Reserve				(800,000)	(800,000)	(800,000)					(2,400,000)
92230 Transfer from Cash-in-Lieu of Parkland Reserve		(75,000)									(75,000)
92240 Transfer from Land & Property Acquisition Reserve		(4,750,963)	(3,652,427)	(1,493,039)							(9,896,429)
92420 Transfer from Strategic Initiatives Reserve	(229,000)	(392,483)	(100,000)	(220,000)	(100,000)	(200,000)					(1,241,483)
92430 Transfer from General Administration Reserve	(120,000)	(240,000)	(420,000)	(20,000)		(50,000)	(100,000)		(20,000)		(970,000)
92450 Transfer from Perth Meadows Reserve	(20,000)	(18,000)	(100,000)								(138,000)
92480 Transfer from Business Improvement Area Reserve (BIA)	(12,000)										(12,000)
Total Transfer from Reserve	(4,851,167)	(17,212,068)	(7,632,427)	(16,002,000)	(7,676,000)	(7,068,500)	(16,465,750)	(4,780,000)	(8,886,818)	(2,665,000)	(93,239,730)
Total Net Transfers	(4,851,167)	(17,212,068)	(7,632,427)	(16,002,000)	(7,676,000)	(7,068,500)	(16,465,750)	(4,780,000)	(8,886,818)	(2,665,000)	(93,239,730)
Total	(12,353,200)	(26,210,333)	(12,510,000)	(22,627,000)	(12,961,000)	(8,193,500)	(19,427,500)	(5,898,000)	(28,894,000)	(3,165,000)	(152,239,533)

Forecasted Reserve Fund Balances

As indicated in the previous table, capital projects in North Perth are primarily funded from reserve funds. The table below and the following schedules represent the projected ending balances of reserve funds each year. The 2025 10-Year Capital Forecast does not contemplate debt requirements. It is anticipated that the next 10-Year Capital Forecast update will consider debt obligations to bridge the cash flow pressures identified during this year's budget process.

Forecasted Reserve Fund Balances (\$M)

Fund #		2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Existing Infrastructure Sustainability (Rehabilitation & Replacement)											
AM1	General Tax Supported	\$ 6.33	\$ 5.33	\$ 7.06	\$ 2.77	\$ 1.96	\$ 3.61	\$ 3.59	\$ 7.12	\$ 8.30	\$ 12.84
AM2	Water	2.44	1.90	2.76	1.89	2.67	3.01	0.83	1.16	1.09	2.06
AM3	Wastewater	6.81	3.60	4.89	5.24	6.57	7.39	5.72	6.64	6.90	8.48
AM4	Stormwater	(0.50)	(0.45)	(0.34)	(1.34)	(1.41)	(1.95)	(5.04)	(5.65)	(6.63)	(6.70)
AM5	Solid Waste	0.41	0.58	0.76	0.93	1.11	1.28	0.68	0.86	1.03	1.21
AM6	Cemetery Reserve Fund	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09
AM7	Canada Community Building Fund (CCBF)	1.00	0.06	0.09	0.62	1.15	1.05	1.08	1.61	1.14	1.17
AM8	Ontario Community Infrastructure Fund (OCIF)	0.23	1.26	1.59	1.24	0.02	1.04	0.11	0.64	0.24	1.26
Growth & New Infrastructure											
GR1	Development Charges (Municipal-Wide)	\$ 7.75	\$ 6.61	\$ 6.14	\$ 1.24	\$ (0.17)	\$ 1.55	\$ 3.36	\$ 4.62	\$ (10.99)	\$ (8.94)
GR1	Development Charges (NEMP)	(6.26)	(9.16)	(10.71)	(10.31)	(9.91)	(9.11)	(8.31)	(7.51)	(6.71)	(5.91)
	<i>Total Development Charges</i>	<i>1.48</i>	<i>(2.55)</i>	<i>(4.57)</i>	<i>(9.07)</i>	<i>(10.07)</i>	<i>(7.56)</i>	<i>(4.95)</i>	<i>(2.89)</i>	<i>(17.70)</i>	<i>(14.84)</i>
GR2	Property Tax Growth Infrastructure	-	-	-	(0.80)	(1.60)	(2.40)	(2.40)	(2.40)	(2.40)	(2.40)
GR3	Cash-in-Lieu of Parkland	0.31	0.23	0.23	0.23	0.23	0.23	0.23	0.23	0.23	0.23
GR4	Land and Property Acquisition	(0.78)	(5.53)	(9.19)	(10.68)	(10.68)	(10.68)	(10.68)	(10.68)	(10.68)	(10.68)
Special Purposes - Other											
SP7	Strategic Initiatives	\$ 0.71	\$ 0.43	\$ 0.44	\$ 0.34	\$ 0.35	\$ 0.26	\$ 0.38	\$ 0.49	\$ 0.60	\$ 0.72
SP8	General Administration	2.03	1.93	1.64	1.76	1.90	1.99	2.02	2.16	2.28	2.42
SP10	Perth Meadows	0.03	0.16	0.21	0.36	0.51	0.65	0.80	0.95	1.10	1.25
Total (Excluding Development Charges)		\$ 19.11	\$ 9.59	\$ 10.24	\$ 2.66	\$ 2.85	\$ 5.59	\$ (2.58)	\$ 3.21	\$ 3.30	\$ 11.94
Grand Total		\$ 20.60	\$ 7.04	\$ 5.67	\$ (6.41)	\$ (7.22)	\$ (1.96)	\$ (7.53)	\$ 0.33	\$ (14.40)	\$ (2.90)

*This table reflects reserve funds currently affected by capital initiatives.

**Reserve balances represent what is unencumbered at year end.

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

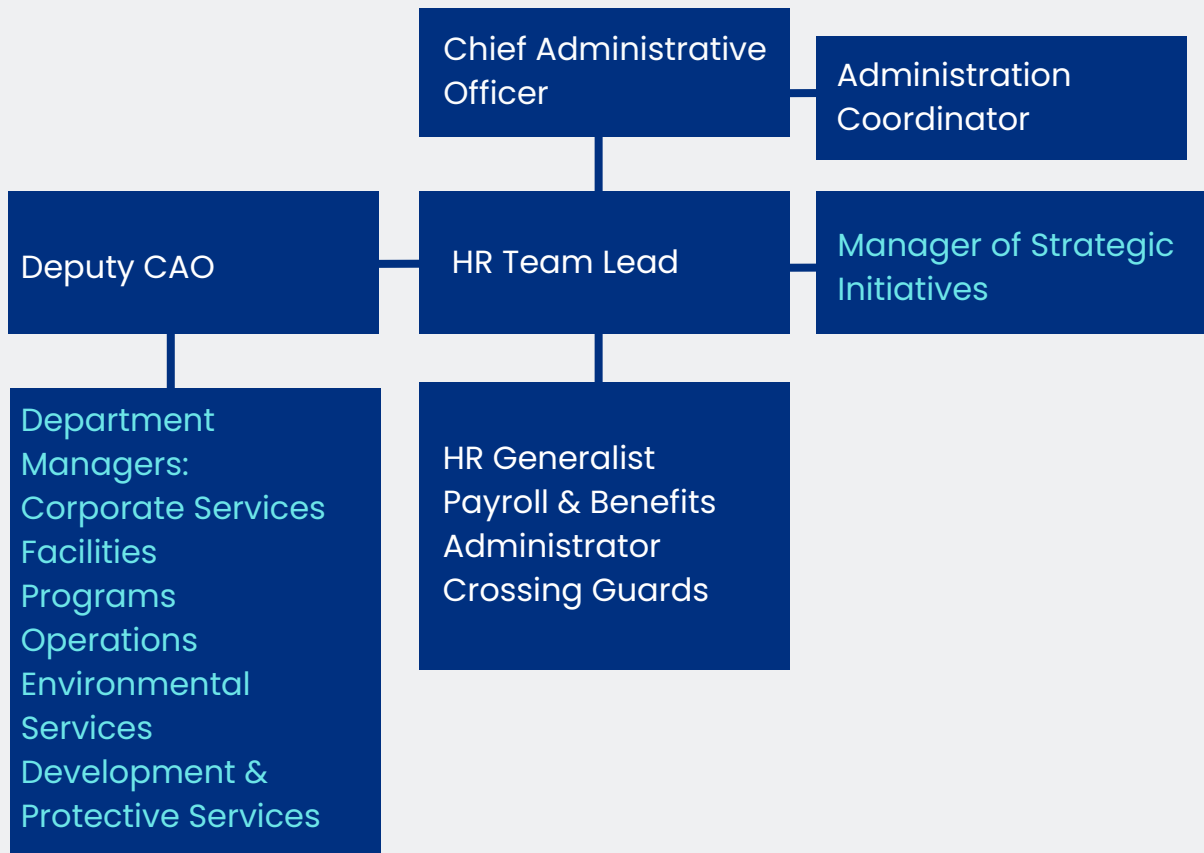
Services Managed

- 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 BUDGET	PROPOSED BUDGET	PROPOSED CHANGE (\$)	PROPOSED CHANGE (%)
Revenue				
Taxation	\$ (20,253,793)	\$ (21,678,172)	\$ (1,424,379)	7.0%
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)	\$ (25,386,931)	\$ (1,814,506)	7.7%
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)	\$ (21,120,427)	\$ (1,271,079)	6.4%

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 a 6.4% increase (approximately \$1,271,000) 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 BUDGET	PROPOSED BUDGET	PROPOSED CHANGE (\$)	PROPOSED 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 BUDGET	PROPOSED BUDGET	PROPOSED CHANGE (\$)	PROPOSED 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.



Municipality of North Perth

10-Year Capital Forecast

	Prev. Budget Carry-Over	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget	2032 Budget	2033 Budget	2034 Budget	TOTAL (25' - 34')
CAO - Strategic												
02 Growth												
5505 CO - West Development Plan (WDP)	110,000											
Total 02 Growth	110,000											
03 Other												
5500 CO - School Bus Camera	16,500											
Total 03 Other	16,500											
Total CAO - Strategic	126,500											

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 trees and bushes. To the right, several flagpoles with flags are visible against 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

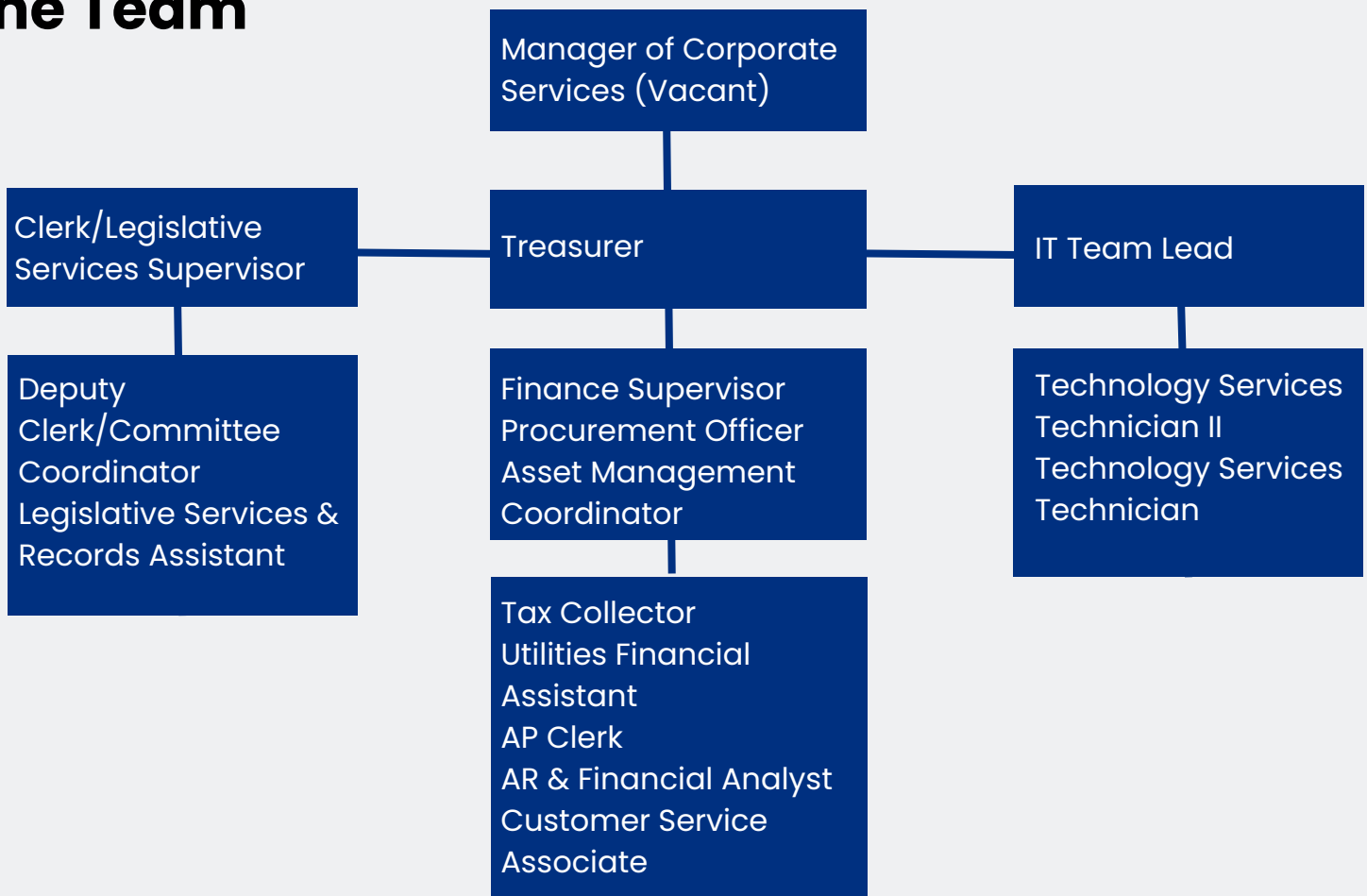
Staffing (2025)

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.



Municipality of North Perth
10-Year Capital Forecast

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Corporate Services												
01 Repair and Replacement												
5205 IT Infrastructure Upgrades		25,000	150,000		20,000			100,000		20,000		315,000
5206 Council Chambers AV System Replacement				120,000								120,000
Total 01 Repair and Replacement		25,000	150,000	120,000	20,000			100,000		20,000		435,000
03 Other												
5200 CO - DC Charges / Asset Management Plan	125,000											
5201 Corporate Records and Information Management Review		45,000										45,000
5202 Municipal ERP Replacement			50,000	300,000								350,000
5203 Stormwater Rate Review		45,000										45,000
5204 IT Master Plan		50,000										50,000
5207 Asset Management Plan Update							50,000					50,000
5208 Development Charges Study						35,000						35,000
Total 03 Other	125,000	140,000	50,000	300,000		35,000	50,000					575,000
Total Corporate Services	125,000	165,000	200,000	420,000	20,000	35,000	50,000	100,000		20,000		1,010,000



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.



Municipality of North Perth
10-Year Capital Forecast

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Strategic Initiatives												
02 Growth												
5027 Innovation and Business Support Centre		15,000	42,833									57,833
5507 CO - Listowel Downtown Parkette	32,326											
Total 02 Growth	32,326	15,000	42,833									57,833
03 Other												
5013 Public Transit Study		50,000										50,000
5015 DEI Community Action Plan		62,500	62,500									125,000
5016 Retail Market Demand Study		50,000										50,000
5028 Character Square Umbrellas		13,000										13,000
5029 Public Art/Destination Animation Program		80,000										80,000
5502 Public Transportation System			300,000									300,000
5503 Monkton - Streetscape					120,000							120,000
5504 Signage Revitalization				100,000	100,000	100,000						300,000
5506 CO - Community Welcome/Resource Signage	40,000											
5508 Atwood - Streetscape							200,000					200,000
Total 03 Other	40,000	255,500	362,500	100,000	220,000	100,000	200,000					1,238,000
Total Strategic Initiatives	72,326	270,500	405,333	100,000	220,000	100,000	200,000					1,295,833



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

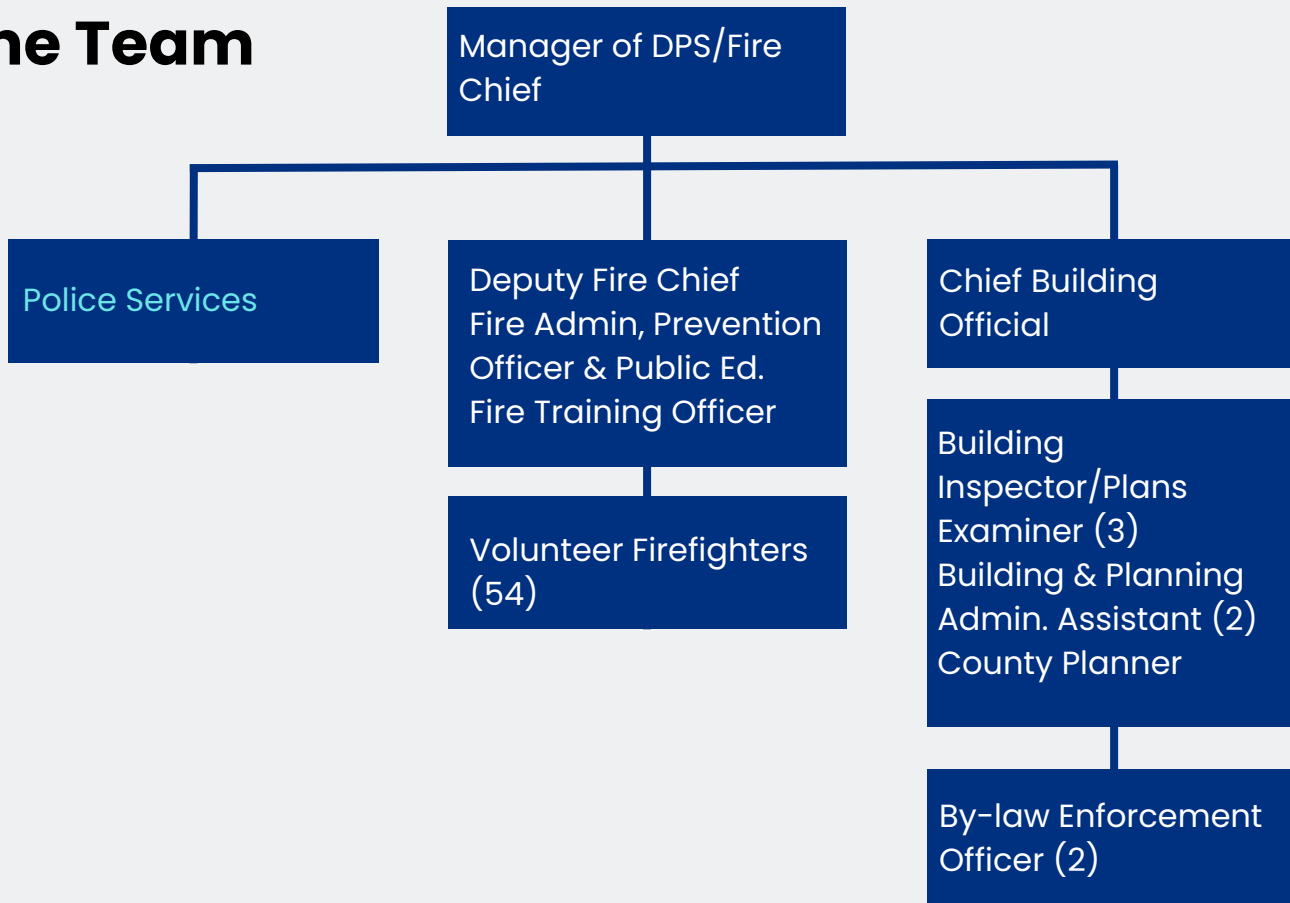
Staffing (2025)

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 APPROVED BUDGET	2025 PROPOSED BUDGET	2025 PROPOSED CHANGE (\$)	2025 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	3,011,474	164,602	5.8%
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	\$ 3,066,790	\$ 158,389	5.4%
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	\$ 2,996,328	\$ 157,389	5.5%

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 5.5% (\$157,000) made up entirely of the increased OPP contract (net of relief provided by the Province for 2025).



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10-Year Capital Forecast

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Development and Protective Services												
01 Repair and Replacement												
5301 Auto extrication equipment - Listowel					35,000							35,000
5302 Tanker Freightliner Unit 33					450,000							450,000
5303 Portable pumps 2 - 1 Atwood, 1 Monkton					20,000							20,000
5304 Rescue Pumper Unit 12									620,000			620,000
5305 Auto extrication equipment - Monkton										40,000		40,000
5307 Pickup (Unit 30)			90,000									90,000
5308 Pickup (Unit 20)					90,000							90,000
5309 Pickup (Unit 10)							90,000					90,000
5310 Yearly Equipment - 15 yr (Bottles)										300,000		300,000
Total 01 Repair and Replacement			90,000		595,000		90,000		620,000	340,000		1,735,000
Total Development and Protective Services			90,000		595,000		90,000		620,000	340,000		1,735,000



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

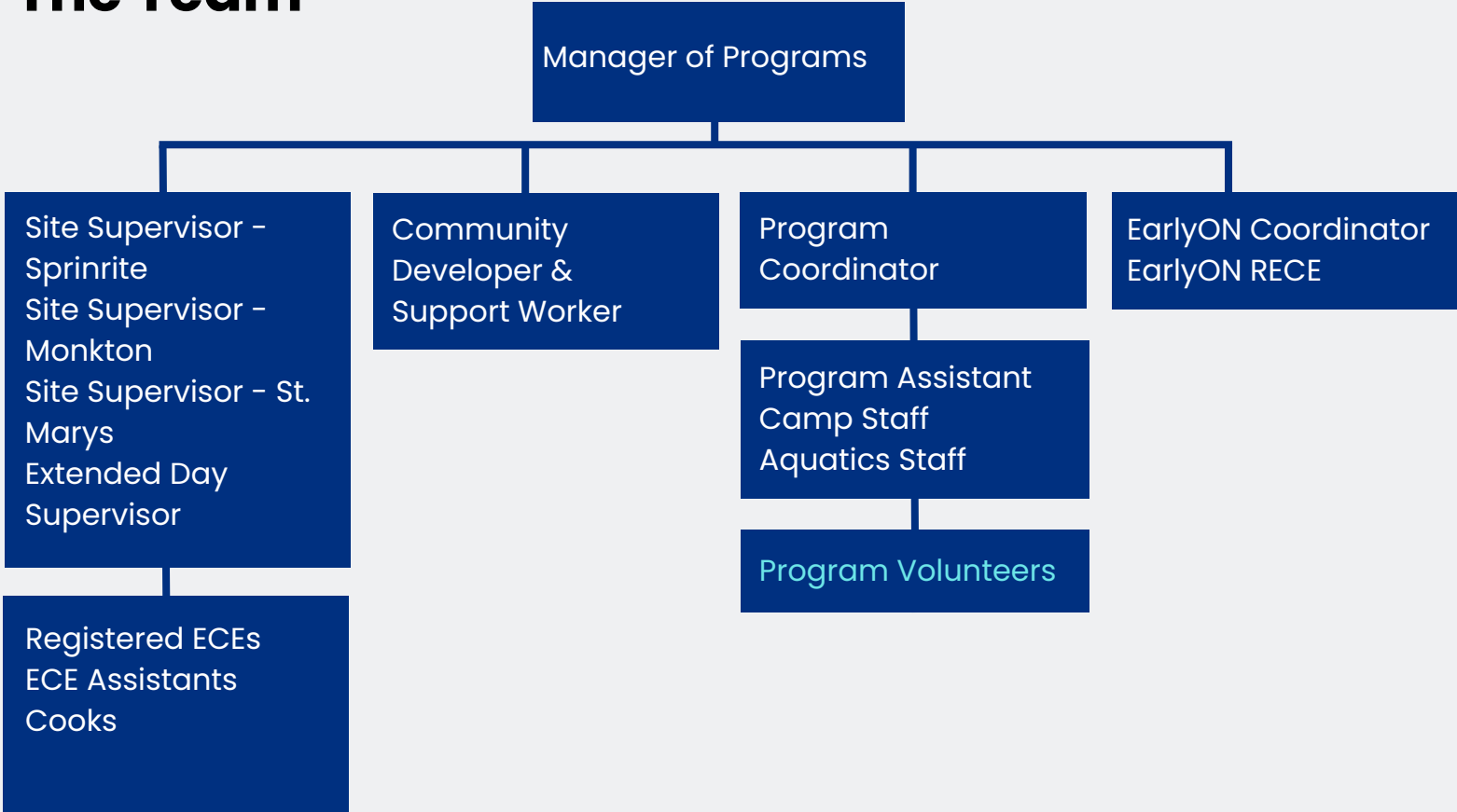
Services Managed

- 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

Staffing (2025)

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

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

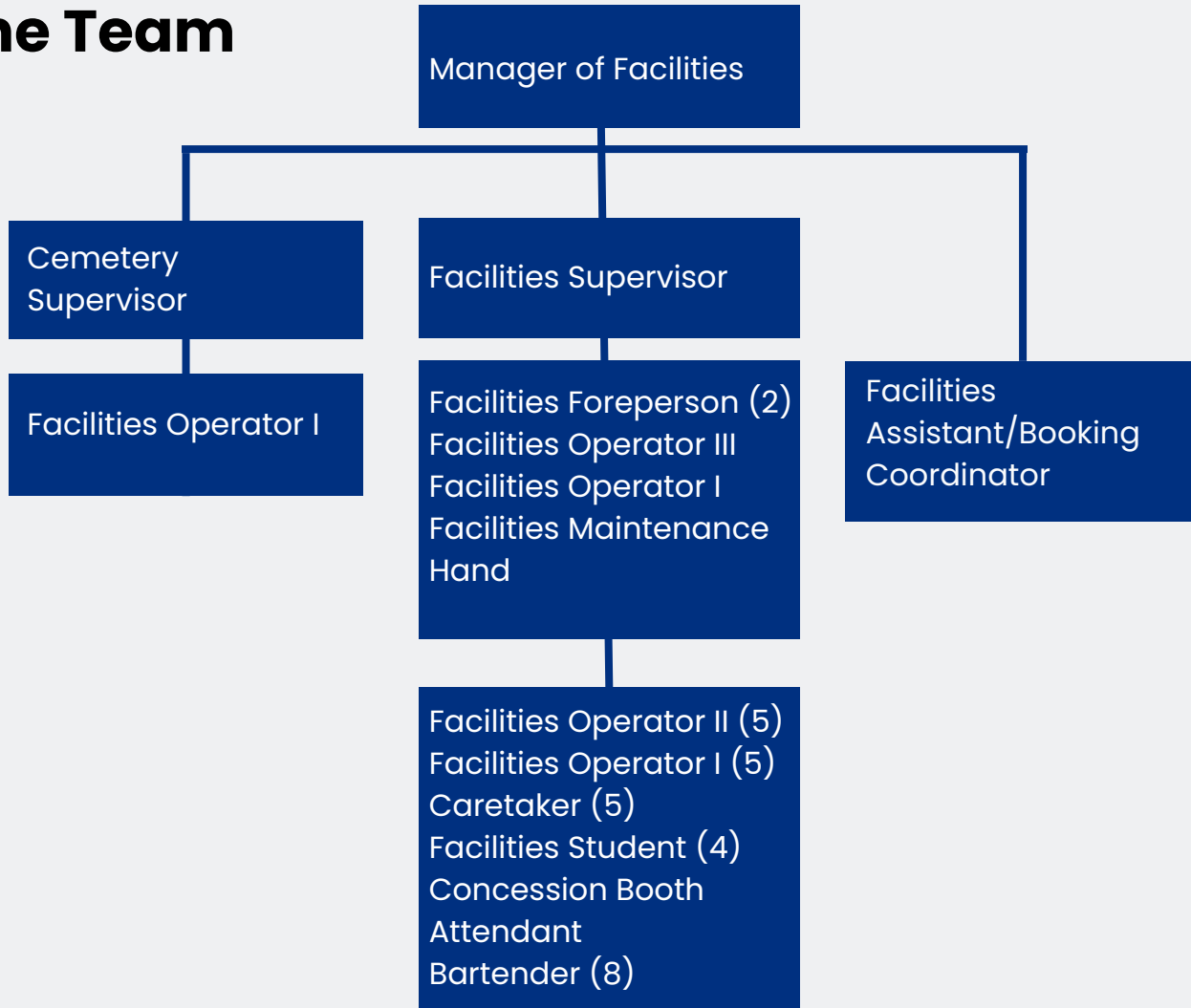
Staffing (2025)

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.



Municipality of North Perth
10-Year Capital Forecast
Expenditures By Department

	Prev.Budget Carry-Over	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget	2032 Budget	2033 Budget	2034 Budget	TOTAL (25' - 34')
Facilities												
01 Repair and Replacement												
5401 Listowel Aquatic Facility Upgrade	2,550,000		2,750,000	2,750,000	500,000							6,000,000
5409 EMCC Renovation Project (incl Parking Lot)							1,987,500	1,987,500				3,975,000
5411 Listowel Ball Diamond Replacement			375,000									375,000
5412 CO - Listowel - Disc Golf	10,000											
5414 CO - Listowel - SKMC - Shed Mezzanine	15,000											
5415 CO - Atwood Cenotaph Upgrade	14,000											
5416 Fire Station Exhaust Removal (All stations)				255,000								255,000
5418 Listowel - SKMC - Sound System Upgrade	20,000	40,000										40,000
5419 CO - Monkton Fire Training - ELRC Parking Lot	50,000											
5427 Memorial Park Pavilion Replacement										2,000,000		2,000,000
5428 Listowel - Kin Station Backstop	15,000	15,000										15,000
5429 WCC Dehumidifier		45,000										45,000
5430 Monkton ELRC Generator Safety Fence		10,000										10,000
5431 Atwood Pool Skimmer Replacement		60,000										60,000
5432 Atwood Pool Sandblast and Floor		50,000										50,000
5434 Listowel Fire Hall Sidewalk Upgrades		55,000										55,000
5436 Pumping and Oil Separators (5)			14,000									14,000
5437 CO - Listowel - John Bell Backstop and Fencing	15,000											
5438 CO - Listowel - Fire Station Accessible Doors	12,000											
5439 CO - Municipal Office Security	40,000											
5440 CO - OPP Mun Office Washroom Renovation	25,000											
5443 Atwood Pavilion Roof				30,000								30,000
5444 Provision for Facilities Projects					763,000	790,000	760,000	280,000	900,000	900,000	900,000	5,293,000
5445 Wallace Arena HVAC Upgrade		45,000										45,000
5446 Perth Meadows Water Softener			18,000									18,000
5447 Elma Public Works Garage Upgrades			60,000									60,000
5450 Fairview Cemetery Replace Entrance Windows				10,000								10,000
5451 Wallace Arena Lighting Upgrade				15,000								15,000
5452 Listowel PUC Natural Gas Furnace Replacement					12,000							12,000
5454 Listowel Carnegie Library Drainage Issue Repair(s)		150,000										150,000
5455 Monkton and Wallace Bleachers (4)				22,000								22,000
5456 Kin Park Lighting Upgrade				110,000								110,000
5457 Wallace Park Pedestrian Drainage Culverts		35,000										35,000
5458 Listowel Clock Tower Repairs		40,000										40,000
5459 Listowel Bocce Parking lot					20,000							20,000
5461 PUC Building / Chamber Floor Replace			20,000									20,000
5462 Wallace Community Centre (WCC) Olympia Ice Resurficer			120,000									120,000
5463 Monkton ELRC Flooring in entrance way, office and booth			65,000									65,000
5464 Wallace Park Pave Parking Lot			190,000									190,000
5465 Kin Park Backstop Extensions				30,000								30,000
5466 Wallace Park Pavilion Renovation and concrete pad		40,000										40,000
5467 Chamber Walkway concrete			15,000									15,000
5468 Perth Meadows 2 AC Units Suites		20,000										20,000
5469 Council Chamber Chairs and Committee Room Table		22,000										22,000
5470 Atwood Ball Diamond Retaining Wall		11,000										11,000
5471 Monkton Ball Diamond Infield Repair			40,000									40,000
5472 Atwood Ball Diamond new ball lights and poles			350,000									350,000



Municipality of North Perth
10-Year Capital Forecast
Expenditures By Department

	Prev.Budget Carry-Over	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget	2032 Budget	2033 Budget	2034 Budget	TOTAL (25' - 34')
5473 Perth Meadows LED Lighting			60,000									60,000
5474 Perth Meadows Iron Filter			20,000									20,000
5475 Perth Meadows Generator				100,000								100,000
5476 Listowel Cenotaph Stamped Concrete			20,000									20,000
5479 Listowel Library Security		10,000										10,000
5480 Atwood Fire Hall Chairs		10,000										10,000
5481 Kin Park Pave Parking Lot				220,000								220,000
5482 Atwood Lions Park Storage Shed upgrade				20,000								20,000
5484 Atwood Lions Pool Accessibility upgrades to bath house					10,000							10,000
5485 Atwood Library replace A/C					15,000							15,000
5486 ELMA PW Shed fuel storage Replacement					60,000							60,000
5487 Atwood Lions Pool Furnace					20,000							20,000
5488 Danbrook well upgrade door and siding						10,000						10,000
5489 Listowel PUC Building fuel storage						60,000						60,000
5490 Well #4 Replace siding and replace roof						40,000						40,000
5491 Fairview Cemetery Works shed replace roof							50,000					50,000
5492 Gowanstown Well Repoint bricks							10,000					10,000
5493 Municipal Office Flooring Level 2							80,000					80,000
5494 WCC replace concrete pad and dasher boards										1,200,000		1,200,000
5495 SKMC Olympia Ice Resurfacer								120,000				120,000
5496 Elma PW Shed Repair Foundation Wall								200,000				200,000
5497 Memorial Park Bandshell Refurbish and Washroom								300,000				300,000
5498 WCC Olympia Ice Resurfacer									120,000			120,000
5499 Fairview Cemetery Chapel renovation											100,000	100,000
Total 01 Repair and Replacement	2,766,000	658,000	4,117,000	3,562,000	1,400,000	900,000	2,887,500	2,887,500	1,020,000	4,100,000	1,000,000	22,532,000
02 Growth												
5410 CO - MAP'59 Park	1,400,000											
5413 CO - Gowanstown Trail Head Parking	20,000											
5421 CO - ICIP Trail Project	119,556											
5424 Listowel - Nichol Park	481,500	481,500										481,500
5425 Listowel - Hannah's Haven Park	945,000	945,000										945,000
5426 CO - Ward Subdivision Park	480,000											
5433 104 Wallace Facility Signage		20,000										20,000
5435 Fairview Cemetery Columbarium		115,000										115,000
5460 104 Wallace Innovation Centre			15,000									15,000
5477 Eastdale CCC Equipment		600,000										600,000
5478 New Trail Expansion		40,000										40,000
5483 New Cemetery Development					800,000	800,000	800,000					2,400,000
Total 02 Growth	3,446,056	2,201,500	15,000		800,000	800,000	800,000					4,616,500
03 Other												
5417 Facilities - CO - EMCC Storage_Parking Lot	475,000											
Total 03 Other	475,000											
Total Facilities	6,687,056	2,859,500	4,132,000	3,562,000	2,200,000	1,700,000	3,687,500	2,887,500	1,020,000	4,100,000	1,000,000	27,148,500



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

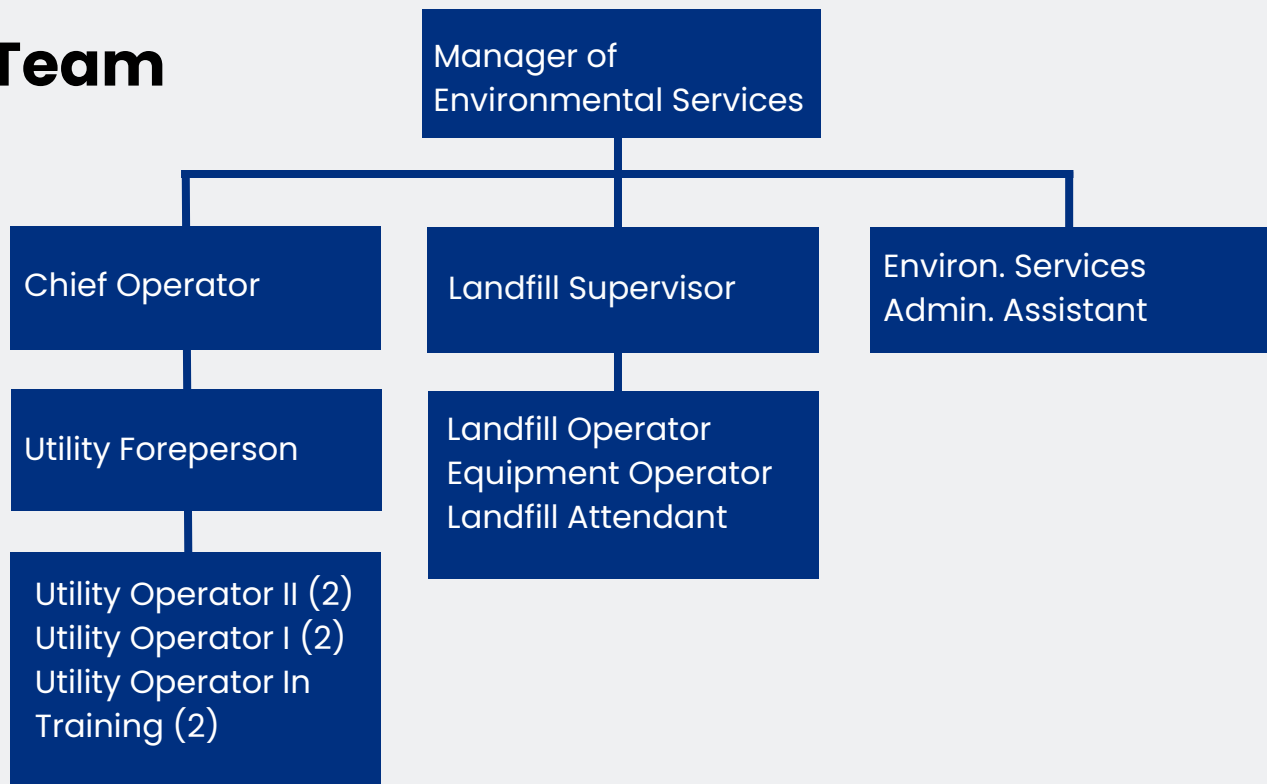
Staffing (2025)

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

2025 Department Operating Budget

NORTH PERTH WATER	2024	2025	2025	2025
	APPROVED BUDGET	PROPOSED BUDGET	PROPOSED CHANGE (\$)	PROPOSED 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 BUDGET	PROPOSED BUDGET	PROPOSED CHANGE (\$)	PROPOSED 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.



Municipality of North Perth
10-Year Capital Forecast

	Prev. Budget Carry-Over	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget	2032 Budget	2033 Budget	2034 Budget	TOTAL (25' - 34')
Solidwaste												
01 Repair and Replacement												
5702 Coverall Building for Compactor		15,000										15,000
5703 Concrete flooring in Equipment shed		10,000										10,000
Total 01 Repair and Replacement		25,000										25,000
Total Solidwaste		25,000										25,000



Municipality of North Perth
10-Year Capital Forecast

	Prev. Budget Carry-Over	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget	2032 Budget	2033 Budget	2034 Budget	TOTAL (25' - 34')
Water												
01 Repair and Replacement												
5805 CO - Atw Residential High Lift Pump Replacement	90,000											
5807 WT Tower Inspection, Cleaning & Repairs				50,000	700,000					50,000		800,000
5808 Listowel - Water System Municipal Class EA		200,000										200,000
Total 01 Repair and Replacement	90,000	200,000		50,000	700,000					50,000		1,000,000
Total Water	90,000	200,000		50,000	700,000					50,000		1,000,000



Municipality of North Perth
10-Year Capital Forecast

	Prev. Budget Carry-Over	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget	2032 Budget	2033 Budget	2034 Budget	TOTAL (25' - 34')
Wastewater												
01 Repair and Replacement												
5802 CO - SRS/Clarifier	4,310,000											
5902 Effluent Filters & Pump Replacement	275,000	2,000,000	5,126,000									7,126,000
5907 SRS Auger Replacement				75,000			75,000			75,000		225,000
Total 01 Repair and Replacement	4,585,000	2,000,000	5,126,000	75,000			75,000			75,000		7,351,000
02 Growth												
5906 WWTP Class EA			250,000									250,000
5908 WWTP Upgrade										14,000,000		14,000,000
Total 02 Growth			250,000							14,000,000		14,250,000
Total Wastewater	4,585,000	2,000,000	5,376,000	75,000			75,000			14,075,000		21,601,000

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

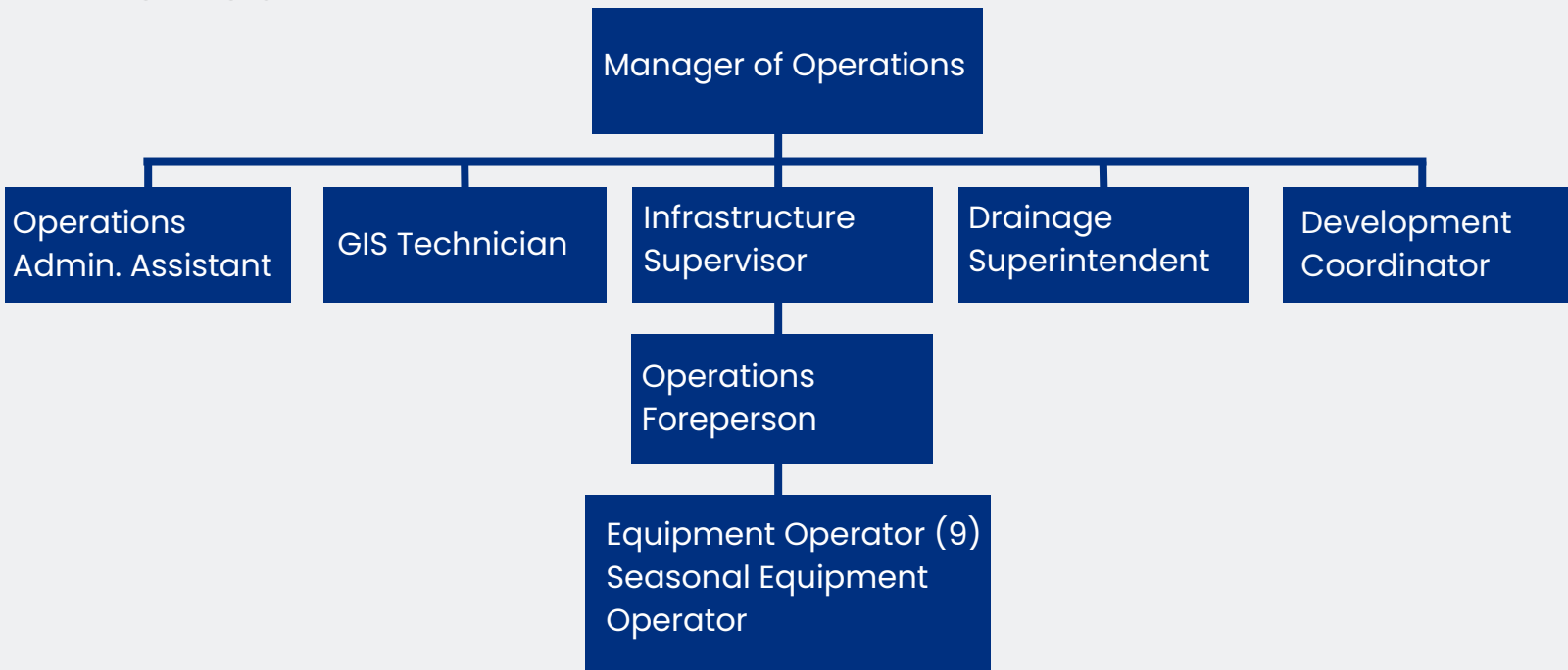
Staffing (2025)

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.



Municipality of North Perth
10-Year Capital Forecast

	Prev. Budget Carry-Over	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget	2032 Budget	2033 Budget	2034 Budget	TOTAL (25' - 34')
Fleet												
01 Repair and Replacement												
5083 Pickup Truck Replacement (PW)		59,000										59,000
5084 Pickup Truck Replacement (Facilities)		60,000										60,000
5085 Listowel Workstar Plow Truck (single axle) (PW)		416,200										416,200
5086 Payloader Replacement (Landfill)		325,000										325,000
5087 Elma Grader Replacement (PW)			640,000									640,000
5088 1-Tonne Service Truck Replacement (WW)			102,000									102,000
5089 Pickup Truck Replacement (WW)			59,000									59,000
5090 5-Tonne Truck Replacement (PW)			400,000									400,000
5091 Wallace Western Star Plow Truck Replacement (PW)				505,000								505,000
5092 Two (2) Pickup Trucks Replacements (PW)				119,000								119,000
5093 Pickup Truck Replacement (WW)				59,000								59,000
5094 Line Painter with Trailer (PW)					70,000							70,000
5095 Plow Truck Replacement (PW)						400,000						400,000
5096 Two (2) Pickup Trucks Replacements (PW)						130,000						130,000
5097 Grader Replacement (PW)						660,000						660,000
5098 Backhoe Replacement (PW)							235,000					235,000
5099 Two (2) 1-Tonne Pickup Trucks Replacements (PW)							240,000					240,000
5100 Compactor Replacement (Landfill)								775,000				775,000
5101 Plow Truck Replacement (PW)								400,000				400,000
5102 Pickup Truck Replacement (PW)								130,000				130,000
5104 Trackless Sweeper Replacement (PW)									222,000			222,000
5105 Grader Replacement (PW)									415,000			415,000
5106 1-Tonne Truck Replacement (PW)										110,000		110,000
5107 Plow Truck Replacement (PW)										540,000		540,000
5108 Grader Replacement (PW)											700,000	700,000
5109 SUV Replacement (IT)			40,000									40,000
5619 PARENT - New Equipment & Vehicles	710,000											
5625 Disc Mower (PW)						17,000			17,000			34,000
Total 01 Repair and Replacement	710,000	860,200	1,241,000	683,000	70,000	1,207,000	475,000	1,305,000	654,000	650,000	700,000	7,845,200
Total Fleet	710,000	860,200	1,241,000	683,000	70,000	1,207,000	475,000	1,305,000	654,000	650,000	700,000	7,845,200



Municipality of North Perth
10-Year Capital Forecast

	Prev. Budget Carry-Over	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget	2032 Budget	2033 Budget	2034 Budget	TOTAL (25' - 34')
Operations												
01 Repair and Replacement												
5607 Tremaine Avenue South								390,000		4,000,000		4,390,000
5608 Road Widening 23 @ Westwood	867,000	850,000										850,000
5613 Inkerman Avenue East Reconstruction						97,000		3,847,000				3,944,000
5614 Victoria Avenue South (Elma to Main)									62,000		625,000	687,000
5616 Listowel Downtown Revitalization				210,000		850,000	301,000	8,495,000	3,022,000	2,100,000		14,978,000
5617 Main Street East Reconstruction (Tremaine to Nichol)			294,000		2,940,000							3,234,000
5618 Wallace Avenue South (Elma to Union)			146,000		1,490,000							1,636,000
5621 Livingstone Avenue (Main to Binning)											210,000	210,000
5622 McDonald Street West Reconstruction	51,000			1,430,000								1,430,000
5624 Boyne Avenue (Ann to Elma)										229,000		229,000
5627 CO - John Street West (Albert to End)	912,000	45,000										45,000
5630 Inkerman Avenue West (Argyle to West Limit)								273,000		2,800,000		3,073,000
5631 Nelson Avenue Reconstruction		27,000										27,000
5632 Binning Street Road Reconstruction		90,000										90,000
5633 PW - Parking Lots & Lanes			110,000									110,000
5634 CO - Bridge 071023 Line 71 Replacement	410,000											
5635 CO - Bridge 075115 Line 75 Replacement	44,000	795,000										795,000
5636 Bridge 165032 Road 165 Replacement				50,000	455,000							505,000
5637 CO - Barber Street Storm Trunk Upgrades					35,000	450,000						485,000
5640 PW - Yearly Asphalt Resurfacing		1,100,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,600,000
5641 PW - Yearly Bridges & Culverts		30,000		30,000		30,000		30,000		30,000		150,000
5643 PW - Yearly Sidewalks	20,000		20,000		20,000		20,000		20,000		20,000	100,000
5644 Main Street East Reconstruction (Nichol to Tremaine)					223,000		2,500,000					2,723,000
5645 Main Street East Reconstruction (Davidson to Nichol)											110,000	110,000
5646 Bridge157067 Box Culvert Road 157							245,000					245,000
5649 Bridge L-1 Elizabeth St. Bridge and Retaining wall		44,000										44,000
5651 Bridge 81102 Rehabilitation					475,000							475,000
5652 Bridge I-3 Union Street						1,800,000		1,000,000				2,800,000
5654 Bridge 087065 Rehabilitation								600,000				600,000
Total 01 Repair and Replacement	2,304,000	2,981,000	1,070,000	2,220,000	6,138,000	3,727,000	3,566,000	15,135,000	3,604,000	9,659,000	1,465,000	49,565,000
02 Growth												
5602 CO - Atwood - Core Revitalization and Water	323,000	25,000	2,600,000									2,625,000
5603 CO - Proposed Truck Route	630,000	122,000			7,000,000	4,000,000						11,122,000
5629 NEDL Phase 2		2,774,000	11,051,000	5,400,000	5,684,000	2,192,000						27,101,000
Total 02 Growth	953,000	2,921,000	13,651,000	5,400,000	12,684,000	6,192,000						40,848,000
03 Other												
5647 Pavement Condition Index (5yr update)		50,000					50,000					100,000
5648 Implementation of TMP items: Speed Reductions		21,000										21,000
5650 Parking Study			45,000									45,000
Total 03 Other		71,000	45,000				50,000					166,000
Total Operations	3,257,000	5,973,000	14,766,000	7,620,000	18,822,000	9,919,000	3,616,000	15,135,000	3,604,000	9,659,000	1,465,000	90,579,000



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

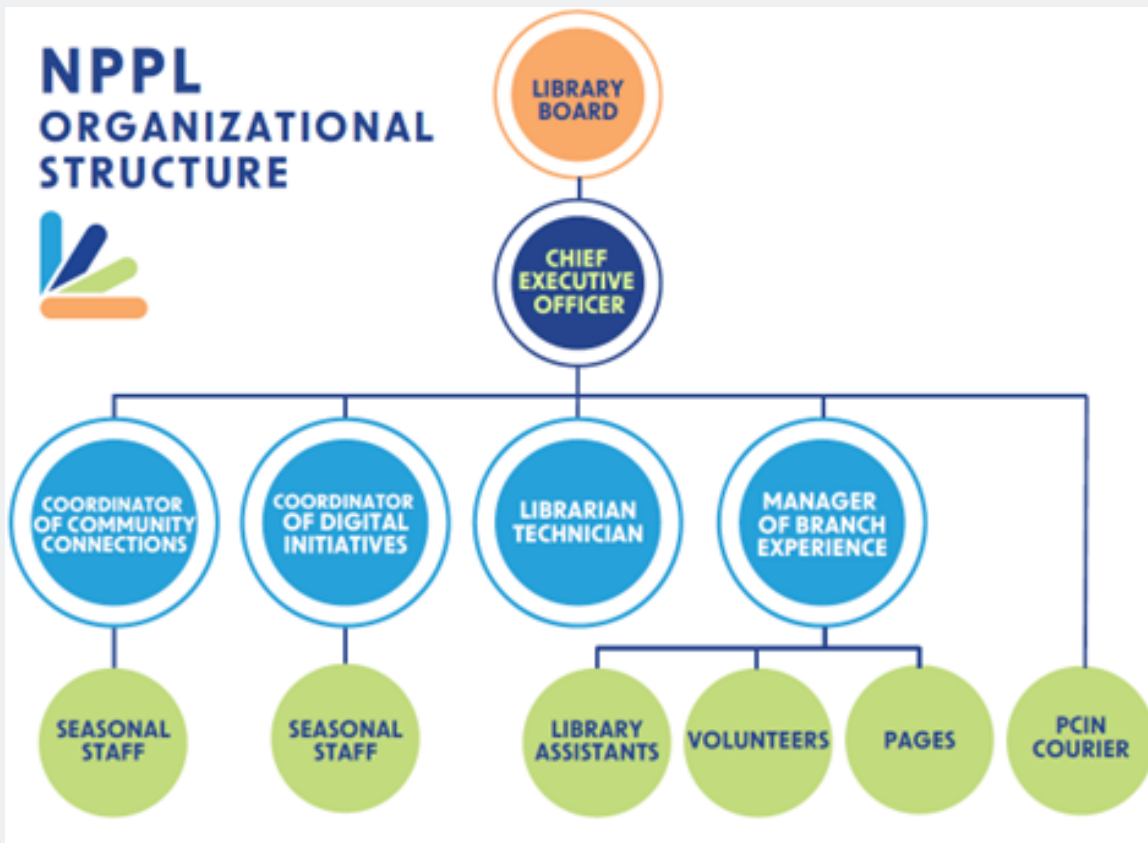
Services Managed

- 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	9.5%
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	2025	2025	2025
	APPROVED BUDGET	PROPOSED BUDGET	PROPOSED CHANGE (\$)	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	3.0%
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.



Municipality of North Perth

2025 Capital Budget

Justification Sheets





Strategic Initiatives



Municipality of North Perth

Capital Projects

Project	5013 Public Transit Study		
Department	Strategic Initiatives		
Version	3.Council Review	Year	2025

Description

Project Summary

Conduct a Public Transportation Needs Assessment

Project Details and Justification

The Public Transportation Needs Assessment project aims to collect and analyze data to support the future planning of rural transit solutions in the municipality. There is potential the project will be undertaken in partnership with the Town of St. Marys. Given the growing urbanization of the municipality, and the unknown future of the PC Connect pilot project, there is a rising need for public transit to support residents. The assessment will focus on public engagement to determine the best public transit solutions by addressing key questions like: the volume and demographics of potential users; common destinations and frequent routes; preferred travel times and pricing; employer and institutional interest in transit services; the most suitable service model; costs for implementation and operations, along with potential revenue generation. The project will help inform future transit planning to meet the evolving needs of the community. A funding application has been submitted to the Federal Rural Transit Solution Fund for the project. If approved, grant funding could cover 50% of project costs.

Attributes

Attribute	Value	Comment
Department	Strategic Initiatives	
Year Proposed	2025	
Project Type	Other	
Project Rating	61	

Budget

	Total	Approved	2025
Expenditures	50,000		50,000
Funding			
Transfer from Reserves	25,000		25,000
Grants	25,000		25,000
Funding Total	50,000		50,000

Municipality of North Perth

Capital Projects

Project	5015 DEI Community Action Plan		
Department	Strategic Initiatives		
Version	3.Council Review	Year	2025

Description

Project Summary

Prepare a Community Action Plan for DEI in North Perth

Project Details and Justification

This project aims to address instances of discrimination, racism and hate crimes occurring in North Perth by fostering collaboration among existing community committees focused on diversity, equity, and inclusion.

Despite similar goals, these committees often operate in isolation from one another. The project will:

- Build partnerships by aligning objectives, roles, and responsibilities, and developing coordinated reporting and evaluation processes to tackle community issues.
- Engage both content experts (organizations) and context experts (community members with lived experience) to form a comprehensive community engagement strategy.
- Use insights from community engagement to create an inclusive action plan addressing community needs.
- Provide microgrants for placemaking initiatives, encouraging community members to improve public spaces for greater inclusion and connection

Consulting services with expertise in diversity, equity and inclusion work for rural communities will be sought to facilitate the project. Staff have collaborated with Huron Perth Public Health to develop the project proposal. HPPH staff will provide in-kind support through the project process. A funding application to the Federal Intersectoral Action Fund to support the project was unsuccessful; however, staff will continue to investigate other funding opportunities to support this work.

Attributes

Attribute	Value	Comment
Department	Strategic Initiatives	
Year Proposed	2025	
Project Type	Other	
Project Rating	66	

Budget

	Total	Approved	2025
<i>Expenditures</i>	62,500		62,500
<i>Funding</i>			
Transfer from Reserves	62,500		62,500
<i>Funding Total</i>	62,500		62,500

Municipality of North Perth

Capital Projects

Project	5016 Retail Market Demand Study		
Department	Strategic Initiatives		
Version	3.Council Review	Year	2025

Description

Project Summary

Complete an updated Retail Market Demand Study

Project Details and Justification

A Retail Market Demand Study was completed in 2018 at a total cost of \$40,000. Significant change has been encountered in the local and broader economic marketplace since that time. To effectively guide staff, future commercial and retail development and those seeking information, a comprehensive and current study will be conducted by a consultant specializing in the field.

Attributes

Attribute	Value	Comment
Department	Strategic Initiatives	
Year Proposed	2025	
Project Type	Other	
Project Rating	48	

Budget

	Total	Approved	2025
Expenditures	50,000		50,000
Funding			
Transfer from Reserves	50,000		50,000
Funding Total	50,000		50,000

Municipality of North Perth

Capital Projects

Project	5027 Innovation and Business Support Centre		
Department	Strategic Initiatives		
Version	3.Council Review	Year	2025

Description

Project Summary

Completion of the "North Perth Innovation & Business Centre" RED Project

Project Details and Justification

North Perth was awarded a RED (Rural Economic Development) Program Grant totalling \$17,350.00 to support the development of a "North Perth Innovation and Business Centre". The project objective is to develop under-utilized space at 104 Wallace. In the future, the space will be used to offer business support and enhance the networking capacity of local entrepreneurs and business owners. The provincial cost-share funding percentage is 30% of incurred eligible costs. 2025 budgeted costs include the printing and installation of a vinyl facade for window and doors on the outside of the building. The facade design concept will be presented to Council separately for feedback and approval. 2026 budgeted costs include interior furniture, technology, minor interior updates, branding and marketing costs, and funding recognition signage. Costs for main building signage and office renovation will be proposed as Facilities Capital Projects in the 2025 and 2026 budget.

Attributes

Attribute	Value	Comment
Department	Strategic Initiatives	
Year Proposed	2025	
Project Type	Growth	
Project Rating	49	

Budget

	Total	Approved	2025
Expenditures	15,000		15,000
Funding			
Transfer from Reserves	10,500		10,500
Grants	4,500		4,500
Funding Total	15,000		15,000

Municipality of North Perth

Capital Projects

Project	5028 Character Square Umbrellas		
Department	Strategic Initiatives		
Version	3.Council Review	Year	2025

Description

Project Summary

Purchase of metal umbrellas for Character Square

Project Details and Justification

The Listowel BIA has sought to donate 3 metal umbrellas for use at the new municipal park space on Main Street in Listowel to provide shade for users. The umbrellas proposed are powder coated metal to minimize operational needs and fabricated by Maglin Furniture to align with the existing tables. The design is a floral shape with a punctured graphic design insert. The BIA has directed use of 3 colours, blue, yellow and orange, to align with their new branding and to bring colour to the area. Staff recommends one colour for all umbrellas to add cohesiveness, minimize competing colours in the area, and to permit more options when public art is finalized in 2025.

THAT: The BIA approves transferring the total cost of \$12,000 to the Municipality, from reserves, for the purchase of three umbrellas for Character Square. AND THAT: The BIA recommends that the Municipality purchases one umbrella in each colour; dark blue, yellow and orange. **CARRIED**

Attributes

Attribute	Value	Comment
Department	Strategic Initiatives	
Year Proposed	2025	
Project Type	Other	
Project Rating	55	

Budget

	Total	Approved	2025
Expenditures	13,000		13,000
Funding			
Transfer from Reserves	13,000		13,000
Funding Total	13,000		13,000

Municipality of North Perth

Capital Projects

Project	5029 Public Art/Destination Animation Program		
Department	Strategic Initiatives		
Version	3.Council Review	Year	2025

Description

Project Summary

Develop and Implement a Public Art Project in North Perth

Project Details and Justification

The North Perth Economic Development Advisory Committee (NPEDAC) is pursuing priorities to beautify, engage and connect new and existing residents, workforce, youth and visitors to North Perth. Findings show that workforce, professionals and young adults value quality of place in downtowns and community spaces during migration decisions. NPEDAC has requested a Public Art project budget to actualize solutions that arise out of the public engagement process that may include but is not limited to sculptures; murals/banners, interactive art; light-based art; gardens etc.

THAT: Staff be directed to explore potential partnerships with local organizations as the Public Art project progresses. AND THAT: Staff include \$80,000 in the 2025 Capital Budget process to be allocated for the North Perth Economic Development Advisory Committee’s Public Art Project.

Attributes

Attribute	Value	Comment
Department	Strategic Initiatives	
Year Proposed	2025	
Project Type	Other	
Project Rating	49	

Budget

	Total	Approved	2025
Expenditures	80,000		80,000
Funding			
Transfer from Reserves	80,000		80,000
Funding Total	80,000		80,000



Fleet



Municipality of North Perth

Capital Projects

Project	5083 Pickup Truck Replacement (PW)		
Department	Fleet		
Version	3.Council Review	Year	2025

Description

Project Summary
 PW Pickup Truck - Replacement

Project Details and Justification
 PW - Replace PW Elma Garage - 2017 Chevrolet Silverado 1500 Pickup Truck. Unit has 225,000 KMs and body is starting to show its age. Replacement has been suggested.

Attributes

Attribute	Value	Comment
Department	Fleet	
Year Proposed	2025	
Project Type	Repair and Replacement	
Project Rating	49	

Budget

	Total	Approved	2025
Expenditures	59,000		59,000
Funding			
Transfer from Reserves	59,000		59,000
Funding Total	59,000		59,000

Municipality of North Perth

Capital Projects

Project	5084 Pickup Truck Replacement (Facilities)		
Department	Fleet		
Version	3.Council Review	Year	2025

Description

Project Summary

Facilities Pickup Truck - Replacement

Project Details and Justification

Facilities - Replace SKMC - 2013 GMC Sierra Pickup Truck. The existing truck is requiring increasing repair costs and is reaching the end of its life expectancy. A truck to replace the 2013 would be required to have capacity to pull trailers.

Attributes

Attribute	Value	Comment
Department	Fleet	
Year Proposed	2025	
Project Type	Repair and Replacement	
Project Rating	49	

Budget

	Total	Approved	2025
Expenditures	60,000		60,000
Funding			
Transfer from Reserves	60,000		60,000
Funding Total	60,000		60,000

Municipality of North Perth

Capital Projects

Project	5085 Listowel Workstar Plow Truck (single axle) (PW)		
Department	Fleet		
Version	3.Council Review	Year	2025

Description

Project Summary

Listowel Workstar Plow Truck - Replacement

Project Details and Justification

PW - Replace Listowel Workstar Plow Truck (Single Axle).
 2014 Unit with frame in rough shape. Additional maintenance costs have increased in the last few years and it is time to replace. Co-operative procurement quote has already been obtained for 2025 Viking-Cives Ltd. Single Axle Plow Truck.

Attributes

Attribute	Value	Comment
Department	Fleet	
Year Proposed	2025	
Project Type	Repair and Replacement	
Project Rating	49	

Budget

	Total	Approved	2025
Expenditures	416,200		416,200
Funding			
Transfer from Reserves	416,200		416,200
Funding Total	416,200		416,200

Municipality of North Perth

Capital Projects

Project	5086 Payloader Replacement (Landfill)		
Department	Fleet		
Version	3.Council Review	Year	2025

Description

Project Summary
 Landfill Payloader - Replacement

Project Details and Justification
 The current landfill pay loader is a 2005 John Deere (544J) with approximately 15,000 service hours and is need of replacement. It is proposed to replace this pay loader with the same John Deere model as we will then be able to make use of the existing attachments. Cooperative Procurement Heavy Equipment programs will be explored.

Attributes		
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Attribute	Value	Comment
Department	Fleet	
Year Proposed	2025	
Project Type	Repair and Replacement	
Project Rating	55	

Budget		
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	Total	Approved	2025
Expenditures	325,000		325,000
Funding			
Transfer from Reserves	325,000		325,000
Funding Total	325,000		325,000



Corporate Services



Municipality of North Perth

Capital Projects

Project	5201 Corporate Records and Information Management Review		
Department	Corporate Services		
Version	3.Council Review	Year	2025

Description

Project Summary

Corporate Records and Information Management Review

Project Details and Justification

The *Municipal Act* requires that a Municipality retains and preserves all municipal and local board records in a secure and accessible manner. While the municipality currently has policies and programs in place for the management of physical records, electronic records management processes and procedures have not been as clearly established. The purpose of the Corporate Records and Information Management System Review is to evaluate the current state of the Municipality's physical and electronic records. The review will identify gaps in the Municipality's records management system and make actionable recommendations for the Municipality regarding policies, procedures and general practices to provide an overall framework for improving service delivery.

Attributes

Attribute	Value	Comment
Department	Corporate Services	
Year Proposed	2025	
Project Type	Other	
Project Rating	52	

Budget

	Total	Approved	2025
Expenditures	45,000		45,000
Funding			
Transfer from Reserves	45,000		45,000
Funding Total	45,000		45,000

Municipality of North Perth

Capital Projects

Project	5203 Stormwater Rate Review		
Department	Corporate Services		
Version	3.Council Review	Year	2025

Description

Project Summary

To conduct a review of the municipality's stormwater rate.

Project Details and Justification

Municipal stormwater systems are vital for controlling flooding, maintaining water quality, and protecting public infrastructure. However, the current rate structure does not provide sufficient funding to cover the life-cycle costs of aging infrastructure, necessary upgrades, and growing service demands due to climate change and urban development. With upcoming provincial requirements under Ontario Regulation 588/17, municipalities must ensure that financial strategies are in place to manage these assets effectively. A review of the stormwater rate would look to ensure what options are available for the municipality to address the infrastructure deficit surrounding stormwater infrastructure.

Attributes

Attribute	Value	Comment
Department	Corporate Services	
Year Proposed	2025	
Project Type	Other	
Project Rating	62	

Budget

	Total	Approved	2025
Expenditures	45,000		45,000
Funding			
Transfer from Reserves	45,000		45,000
Funding Total	45,000		45,000

Municipality of North Perth

Capital Projects

Project	5204 IT Master Plan		
Department	Corporate Services		
Version	3.Council Review	Year	2025

Description

Project Summary

To provide a strategic roadmap to align the municipality's technology infrastructure with its long-term goals.

Project Details and Justification

With continued evolution of technology and increasing reliance on digital services, it is critical that the municipality conducts updates to its IT Master Plan. Subsequent to the last master plan, several software solutions have been adopted by the municipality. However, its main Enterprise Resource Planning (ERP) system, Keystone, introduced in approximately 2005, remains in place. This software has been utilized beyond its potential, with more recent solutions introduced to bridge gaps in this system. It is recognized that the ERP system must be replaced; however, staff felt it would be prudent to perform a comprehensive IT Master Plan to address any other corporate gaps before making a considerable investment to migrate ERP systems.

Outside of the ERP, this plan will assess current IT infrastructure, identify areas needing upgrades or replacements, and ensure that future technology investments align with municipal objectives. This will also address the planning framework for cybersecurity risks, operational efficiencies, and regulatory compliance, particularly in areas such as data security and privacy.

Attributes

Attribute	Value	Comment
Department	Corporate Services	
Year Proposed	2025	
Project Type	Other	
Project Rating	60	

Budget

		Total	Approved	2025
Expenditures		50,000		50,000
Funding				
Transfer from Reserves		50,000		50,000
Funding Total		50,000		50,000

Municipality of North Perth

Capital Projects

Project	5205 IT Infrastructure Upgrades		
Department	Corporate Services		
Version	3.Council Review	Year	2025

Description

Project Summary

IT Infrastructure Upgrades for 2025.

Project Details and Justification

In part of annual IT Infrastructure upgrades and replacements, the 2025 program requires that core switches at the water tower be replaced to improve connectivity and also eliminate older hardware.

Attributes

Attribute	Value	Comment
Department	Corporate Services	
Year Proposed	2025	
Project Type	Repair and Replacement	
Project Rating	61	

Budget

	Total	Approved	2025
<i>Expenditures</i>	25,000		25,000
<i>Funding</i>			
Transfer from Reserves	25,000		25,000
<i>Funding Total</i>	25,000		25,000



Facilities



Municipality of North Perth

Capital Projects

Project	5418 Listowel - SKMC - Sound System Upgrade		
Department	Facilities		
Version	3.Council Review	Year	2025

Description

Project Summary

Listowel SKMC Sound System Upgrade

Project Details and Justification

The sound system at the SKMC is not appropriate for the size of the building. The user experience during competitive play and figure skating is compromised when participants and spectators cannot hear the music or announcements made by the PA. Staff have received on going complaints about the short comings of the sound.

Staff have set aside \$10,000 in each of the last 2 years in preparation for the improvement. The time has come to replace the system immediately and as such a larger capital request is made for 2025.

Attributes

Attribute	Value	Comment
Department	Facilities	
Year Proposed	2025	
Project Type	Repair and Replacement	
Project Rating	34	

Budget

	Total	Approved	2025
Expenditures	60,000	20,000	40,000
Funding			
Transfer from Reserves	40,000		40,000
Funding Total	40,000		40,000

Municipality of North Perth

Capital Projects

Project	5424 Listowel - Nichol Park		
Department	Facilities		
Version	3.Council Review	Year	2025

Description

Project Summary

Listowel Nichol Park

Project Details and Justification

The creation of a park (Nichol) was identified and designed as part of the Park Development Project. Information sessions were held with the community and a final design was proposed. RAC and Council will have final approval. Oversight of the project will be tendered in 2024 with project to get underway in 2025/2026.

Attributes

Attribute	Value	Comment
Department	Facilities	
Year Proposed	2025	
Project Type	Growth	
Project Rating	67	

Budget

	Total	Approved	2025
<i>Expenditures</i>	963,000	481,500	481,500
<i>Funding</i>			
Development Charges	481,500		481,500
<i>Funding Total</i>	481,500		481,500

Municipality of North Perth

Capital Projects

Project	5425 Listowel - Hannah's Haven Park		
Department	Facilities		
Version	3.Council Review	Year	2025

Description

Project Summary

Listowel Hannah's Haven Park

Project Details and Justification

The creation of a park (Hannah's Haven) was identified and designed as part of the Park Development Project. Information sessions were held with the community and a final design was proposed. RAC and Council will have final approval. Oversight of the project will be tendered in 2024 with project to get underway in 2025/2026.

Attributes

Attribute	Value	Comment
Department	Facilities	
Year Proposed	2025	
Project Type	Growth	
Project Rating	70	

Budget

	Total	Approved	2025
Expenditures	1,890,000	945,000	945,000
Funding			
Development Charges	945,000		945,000
Funding Total	945,000		945,000

Municipality of North Perth

Capital Projects

Project	5428 Listowel - Kin Station Backstop		
Department	Facilities		
Version	3.Council Review	Year	2025

Description

Project Summary
Listowel Kin Park Backstop Replacement

Project Details and Justification
Replacement of existing backstop at Kin Park Listowel.

Attributes

Attribute	Value	Comment
Department	Facilities	
Year Proposed	2025	
Project Type	Repair and Replacement	
Project Rating	37	

Budget

	Total	Approved	2025
Expenditures	30,000	15,000	15,000
Funding			
Transfer from Reserves	15,000		15,000
Funding Total	15,000		15,000

Municipality of North Perth

Capital Projects

Project	5429 WCC Dehumidifier		
Department	Facilities		
Version	3.Council Review	Year	2025

Description

Project Summary

Wallace Community Centre Dehumidifier

Project Details and Justification

This project was held off in 2024 due to a reassignment of funding to replace floors in Wallace Community Centre. It will be replaced in 2025 as it is ending its life-cycle and is required for the ice plant to operate effectively.

Attributes

Attribute	Value	Comment
Department	Facilities	
Year Proposed	2025	
Project Type	Repair and Replacement	
Project Rating	47	

Budget

	Total	Approved	2025
Expenditures	45,000		45,000
Funding			
Transfer from Reserves	45,000		45,000
Funding Total	45,000		45,000

Municipality of North Perth

Capital Projects

Project	5430 Monkton ELRC Generator Safety Fence		
Department	Facilities		
Version	3.Council Review	Year	2025

Description

Project Summary

Monkton Elma Logan Recreation Complex Generator Safety Fence

Project Details and Justification

The Monkton Elma Logan Recreation Complex Generator was relocated and mounted on a concrete pad in 2024. The budget allocated in 2024 did not cover the installation of a fence around the equipment. To be completed in 2025.

Attributes

Attribute	Value	Comment
Department	Facilities	
Year Proposed	2025	
Project Type	Repair and Replacement	
Project Rating	40	

Budget

	Total	Approved	2025
Expenditures	10,000		10,000
Funding			
Transfer from Reserves	10,000		10,000
Funding Total	10,000		10,000

Municipality of North Perth

Capital Projects

Project	5431 Atwood Pool Skimmer Replacement		
Department	Facilities		
Version	3.Council Review	Year	2025

Description

Project Summary

Atwood Pool Skimmer Replacement

Project Details and Justification

The skimmers of tank at the Atwood Pool need to be repaired and replaced. The filters are broken and deteriorating in a number of locations. New skimmer baskets will be mounted in concrete to affix in place. It is believed that a leaking problem that occurred at the pool in 2024 was a result of the basket filtration failing.

Attributes

Attribute	Value	Comment
Department	Facilities	
Year Proposed	2025	
Project Type	Repair and Replacement	
Project Rating	51	

Budget

	Total	Approved	2025
<i>Expenditures</i>	60,000		60,000
<i>Funding</i>			
Transfer from Reserves	60,000		60,000
<i>Funding Total</i>	60,000		60,000

Municipality of North Perth

Capital Projects

Project	5432 Atwood Pool Sandblast and Floor		
Department	Facilities		
Version	3.Council Review	Year	2025

Description

Project Summary

Atwood Pool Sandblast and Floor Upgrades

Project Details and Justification

The Atwood Pool tank requires a resurfacing which will include sandblasting the existing basin and painting the floor with appropriate surface material. This will ensure the longevity of the pool.

Attributes

Attribute	Value	Comment
Department	Facilities	
Year Proposed	2025	
Project Type	Repair and Replacement	
Project Rating	51	

Budget

	Total	Approved	2025
<i>Expenditures</i>	50,000		50,000
<i>Funding</i>			
Transfer from Reserves	50,000		50,000
<i>Funding Total</i>	50,000		50,000

Municipality of North Perth

Capital Projects

Project	5433 104 Wallace Facility Signage		
Department	Facilities		
Version	3.Council Review	Year	2025

Description

Project Summary

104 Wallace Facility Signage

Project Details and Justification

With acquisition of the new Municipal Building at 104 Wallace, signage will be installed to brand it with the Municipal Logo and welcome passersby to North Perth. The sign will be installed so that it faces the main intersection and will compliment the facade being installed on the buildings windows.

Attributes

Attribute	Value	Comment
Department	Facilities	
Year Proposed	2025	
Project Type	Growth	
Project Rating	27	

Budget

	Total	Approved	2025
Expenditures	20,000		20,000
Funding			
Transfer from Reserves	20,000		20,000
Funding Total	20,000		20,000

Municipality of North Perth

Capital Projects

Project	5434 Listowel Fire Hall Sidewalk Upgrades		
Department	Facilities		
Version	3.Council Review	Year	2025

Description

Project Summary

Listowel Fire Hall Sidewalk Upgrades (Including Heat Trace)

Project Details and Justification

The sidewalk is damaged in the front portion of the Listowel Fire Hall. The Listowel Fire Station has an uneven sidewalk surrounding the building. It has heaved due to water and poses a potential trip hazard. This has been identified as a health and safety concern. The new sidewalk will have a heat trace technology installed to ensure the sidewalk is free of ice and snow in the winter months. This is favourable for the environment and reduces staff time in clearing.

Attributes

Attribute	Value	Comment
Department	Facilities	
Year Proposed	2025	
Project Type	Repair and Replacement	
Project Rating	47	

Budget

	Total	Approved	2025
Expenditures	55,000		55,000
Funding			
Transfer from Reserves	55,000		55,000
Funding Total	55,000		55,000

Municipality of North Perth

Capital Projects

Project	5435 Fairview Cemetery Columbarium		
Department	Facilities		
Version	3.Council Review	Year	2025

Description

Project Summary

Fairview Cemetery Columbarium

Project Details and Justification

The Fairview Cemetery is scheduled to add a Columbarium to address the capacity of Fairview Cemetery. The form of burial is becoming more common and the demand for this style of internment is growing.

Consistent look and compatibility of a new Columbarium with existing product is a paramount consideration and sole source procurement / vendor of record will be explored.

Attributes

Attribute	Value	Comment
Department	Facilities	
Year Proposed	2025	
Project Type	Growth	
Project Rating	46	

Budget

	Total	Approved	2025
Expenditures	115,000		115,000
Funding			
Transfer from Reserves	115,000		115,000
Funding Total	115,000		115,000

Municipality of North Perth

Capital Projects

Project	5445 Wallace Arena HVAC Upgrade		
Department	Facilities		
Version	3.Council Review	Year	2025

Description

Project Summary

Wallace Arena HVAC Upgrade

Project Details and Justification

The HVAC Unit at the Wallace Community Centre is due to be replaced as it is reaching the end of its life expectancy.

Attributes

Attribute	Value	Comment
Department	Facilities	
Year Proposed	2025	
Project Type	Repair and Replacement	
Project Rating	45	

Budget

	Total	Approved	2025
Expenditures	45,000		45,000
Funding			
Transfer from Reserves	45,000		45,000
Funding Total	45,000		45,000

Municipality of North Perth

Capital Projects

Project	5454 Listowel Carnegie Library Drainage Issue Repair(s)		
Department	Facilities		
Version	3.Council Review	Year	2025

Description

Project Summary

Listowel Carnegie Library Drainage Issue Repairs

Project Details and Justification

The roof of the Listowel Library's Carnegie facility, constructed in 1907, has deficiencies identified during a 2019 audit of the facility. It is important to preserve the historic building and being respectful of the Heritage designation. Damage to the roof, parapets, and walls as a result of the elements make it important to mitigate further damage.

In 2023 staff indicated that roof and drainage repairs were needed to be done on the Listowel Carnegie Library. A further report indicated that the facility had structural concerns which needed to be addressed before roofing and drainage issues were looked at. The 2024 project focused on leveling the second floor with additional support.

In 2025 staff will revisit the drainage and roof issues requiring an additional request for continued work on the historic building.

Attributes

Attribute	Value	Comment
Department	Facilities	
Year Proposed	2025	
Project Type	Repair and Replacement	
Project Rating	63	

Budget

	Total	Approved	2025
Expenditures	150,000		150,000
Funding			
Transfer from Reserves	150,000		150,000
Funding Total	150,000		150,000

Municipality of North Perth

Capital Projects

Project	5457 Wallace Park Pedestrian Drainage Culverts		
Department	Facilities		
Version	3.Council Review	Year	2025

Description

Project Summary

Wallace Park Pedestrian Drainage Culverts

Project Details and Justification

Drainage repair work will take place on the local park drain at the Wallace Optimist Park. There is a pedestrian bridge which needs to be replaced. A solution will be the installation of 2 culverts to be installed as part of the drainage project. Staff will use the culvert as a path way for equipment in addition to the pedestrian culvert crossing.

Attributes

Attribute	Value	Comment
Department	Facilities	
Year Proposed	2025	
Project Type	Repair and Replacement	
Project Rating	49	

Budget

	Total	Approved	2025
Expenditures	35,000		35,000
Funding			
Transfer from Reserves	35,000		35,000
Funding Total	35,000		35,000

Municipality of North Perth

Capital Projects

Project	5458 Listowel Clock Tower Repairs		
Department	Facilities		
Version	3.Council Review	Year	2025

Description

Project Summary

Listowel Clock Tower Repairs

Project Details and Justification

The Listowel Clock towers doors are in need of replacement. Staff are working for a solution that will decrease the number of doors from 4 to 2. This is a project that needs to be done as it is a focal point in the community and the doors are in poor condition.

Attributes

Attribute	Value	Comment
Department	Facilities	
Year Proposed	2025	
Project Type	Repair and Replacement	
Project Rating	36	

Budget

	Total	Approved	2025
<i>Expenditures</i>	40,000		40,000
<i>Funding</i>			
Transfer from Reserves	40,000		40,000
<i>Funding Total</i>	40,000		40,000

Municipality of North Perth

Capital Projects

Project	5466 Wallace Park Pavilion Renovation and concrete pad		
Department	Facilities		
Version	3.Council Review	Year	2025

Description

Project Summary

Wallace Park Pavilion Reno & Concrete Pad

Project Details and Justification

In 2024 staff installed a new playground at the Wallace Park. The new amenity makes the space more attractive to family and user groups creating a demand on the adjacent pavilion and bathrooms which are in a state of disrepair.

Attributes

Attribute	Value	Comment
Department	Facilities	
Year Proposed	2025	
Project Type	Repair and Replacement	
Project Rating	36	

Budget

	Total	Approved	2025
Expenditures	40,000		40,000
Funding			
Transfer from Reserves	40,000		40,000
Funding Total	40,000		40,000

Municipality of North Perth

Capital Projects

Project	5468 Perth Meadows 2 AC Units Suites		
Department	Facilities		
Version	3.Council Review	Year	2025

Description

Project Summary

Perth Meadows Suites Air Conditioning Units

Project Details and Justification

Perth Meadows is becoming an aging facility. All of the components of the facility were installed at the same time. As such, the facility is beginning to see failure in some of the AC units each year. To date a number of AC Units have been replaced and it is recommended that capital funds be allocated each year to the replacement of some of the AC Units.

Attributes

Attribute	Value	Comment
Department	Facilities	
Year Proposed	2025	
Project Type	Repair and Replacement	
Project Rating	39	

Budget

	Total	Approved	2025
<i>Expenditures</i>	20,000		20,000
<i>Funding</i>			
Transfer from Reserves	20,000		20,000
<i>Funding Total</i>	20,000		20,000

Municipality of North Perth

Capital Projects

Project	5469 Council Chamber Chairs and Committee Room Table		
Department	Facilities		
Version	3.Council Review	Year	2025

Description

Project Summary

Council Chamber Chairs and Committee Room Table

Project Details and Justification

In 2024 the Facilities Department budgeted funds for the replacement of council chamber and committee room furnishing (approved). The project came in over the estimated budget and as such the project has been carried over with additional funds to the 2025 Capital Budget Plan.

Attributes

Attribute	Value	Comment
Department	Facilities	
Year Proposed	2025	
Project Type	Repair and Replacement	
Project Rating	24	

Budget

	Total	Approved	2025
Expenditures	22,000		22,000
Funding			
Transfer from Reserves	22,000		22,000
Funding Total	22,000		22,000

Municipality of North Perth

Capital Projects

Project	5470 Atwood Ball Diamond Retaining Wall		
Department	Facilities		
Version	3.Council Review	Year	2025

Description

Project Summary

Atwood Ball Diamond Retaining Wall

Project Details and Justification

The back diamond at the Atwood Ball park slopes away to the forested area and adjacent parking. The retaining wall needs to be replaced so that it safe and constructed properly.

Attributes

Attribute	Value	Comment
Department	Facilities	
Year Proposed	2025	
Project Type	Repair and Replacement	
Project Rating	27	

Budget

	Total	Approved	2025
<i>Expenditures</i>	11,000		11,000
<i>Funding</i>			
Transfer from Reserves	11,000		11,000
<i>Funding Total</i>	11,000		11,000

Municipality of North Perth

Capital Projects

Project	5477 Eastdale CCC Equipment		
Department	Facilities		
Version	3.Council Review	Year	2025

Description

Project Summary

St. Mary's Eastdale Child Care Centre equipment

Project Details and Justification

Project will cover costs for furnishings and equipment, playgrounds and toys, server appliances, office furniture, signage, and shelving for storage room for child care centre.

Funds to come from the Consolidated Municipal Service Manager from their capital funds.

Attributes

Attribute	Value	Comment
Department	Facilities	
Year Proposed	2025	
Project Type	Growth	
Project Rating	68	

Budget

	Total	Approved	2025
<i>Expenditures</i>	600,000		600,000
<i>Funding</i>			
Grants	600,000		600,000
<i>Funding Total</i>	600,000		600,000

Municipality of North Perth

Capital Projects

Project	5478 New Trail Expansion		
Department	Facilities		
Version	3.Council Review	Year	2025

Description

Project Summary

New Trail Expansion

Project Details and Justification

As the community grows and new subdivisions are created, additional funding needs to be set aside for active transportation trail networks. As an example Emerald Green, Tridon and other subdivision corridors joining parks.

This may be funded through DC as it is growth related.

Attributes

Attribute	Value	Comment
Department	Facilities	
Year Proposed	2025	
Project Type	Growth	
Project Rating	71	

Budget

	Total	Approved	2025
Expenditures	40,000		40,000
Funding			
Development Charges	40,000		40,000
Funding Total	40,000		40,000

Municipality of North Perth

Capital Projects

Project	5479 Listowel Library Security		
Department	Facilities		
Version	3.Council Review	Year	2025

Description

Project Summary

Listowel Library Security

Project Details and Justification

The Listowel Library is a facility that is difficult to monitor. Increasingly the facility is becoming a hangout and their are concerns for staff and customer safety.

The installation of cameras will act as a deterrent and could capture illegal activity taking place.

Attributes

Attribute	Value	Comment
Department	Facilities	
Year Proposed	2025	
Project Type	Repair and Replacement	
Project Rating	38	

Budget

	Total	Approved	2025
Expenditures	10,000		10,000
Funding			
Transfer from Reserves	10,000		10,000
Funding Total	10,000		10,000

Municipality of North Perth

Capital Projects

Project	5480 Atwood Fire Hall Chairs		
Department	Facilities		
Version	3.Council Review	Year	2025

Description

Project Summary

Atwood Fire Hall Chairs

Project Details and Justification

In 2024 staff painted and installed new flooring in the Atwood Fire Station. To ensure that the floor remains in good shape, new appropriate chairs need to be purchased to replace the current aging chairs.

Attributes

Attribute	Value	Comment
Department	Facilities	
Year Proposed	2025	
Project Type	Repair and Replacement	
Project Rating	25	

Budget

	Total	Approved	2025
<i>Expenditures</i>	10,000		10,000
<i>Funding</i>			
Transfer from Reserves	10,000		10,000
<i>Funding Total</i>	10,000		10,000



Operations



Municipality of North Perth

Capital Projects

Project	5602 CO - Atwood - Core Revitalization and Water		
Department	Operations		
Version	3.Council Review	Year	2025

Description

Project Summary

Atwood Core and water main upgrades

Project Details and Justification

Atwood Core and water main upgrades continue to be staged after MTO resurfacing work in the Newry to to Listowel corridor . The resurfacing program for MTO remains undetermined i n terms of timing. Prior to final design a detailed foundation and soils inspection of the corridor was required before moving forward, the study was completed in 2024 and provided to the MTO.

2025 costs include final review of cross sections based on the foundational reports and then final design of the watermain installation on Atwood's main street. from Line 75 to just south of Fisher Avenue. Recommend carry over of unspent funds.

NOTE project total was estimated at 2.1 million in 2021. A current estimate for the project sits at **\$2,600,000**. Decision on the burying of services and pole removal (Arthur to John), a significant cost, will need to be evaluated as part of the work once initiated.

Attributes

Attribute	Value	Comment
Department	Operations	
Year Proposed	2025	
Project Type	Growth	
Project Rating	76	

Budget

	Total	Approved	2025
Expenditures	348,000	323,000	25,000
Funding			
Transfer from Reserves	25,000		25,000
Funding Total	25,000		25,000

Municipality of North Perth

Capital Projects

Project	5603 CO - Proposed Truck Route		
Department	Operations		
Version	3.Council Review	Year	2025

Description

Project Summary

Proposed Truck Route

Project Details and Justification

The Transportation Master Plan and Truck Route have been adopted in principal by Council. We will move into the final stages of the Master Plan process and be in front of Council by year end 2023. Very preliminary estimates on engineering design, survey work as well as potential lands to aquire, legal/survey work is anticipated if sections of the Route are accepted by Council for development.

Construction estimates are for SE3-southeast and NW1-Northwest portions of the Truck Route. The Northeast portion (NE4) is not costed as it is lowest priority and the prices vary depending on the route ultimately chosen and timing of construction.

Attributes

Attribute	Value	Comment
Department	Operations	
Year Proposed	2025	
Project Type	Growth	
Project Rating	73	

Budget

	Total	Approved	2025
Expenditures	752,000	630,000	122,000
Funding			
Transfer from Reserves	30,500		30,500
Development Charges	91,500		91,500
Funding Total	122,000		122,000

Municipality of North Perth

Capital Projects

Project	5608 Road Widening 23 @ Westwood		
Department	Operations		
Version	3.Council Review	Year	2025

Description

Project Summary

Highway 23 Road Widening

Project Details and Justification

This section of the connecting link Highway 23 south of Kincaid to Barnett Street will need upgrades with traffic information and generation levels shown in recent development Traffic Studies. Further to this, the municipality is required to provide improvements as per the Traffic Studies related to adjacent developments. As part of the work to the lane configuration in this section would be storm sewer improvements in the road corridor (in front of the Walmart store) and additional sidewalk on the east side of the highway in the corridor.

The budget represents the use of the Municipal Engineering consultant on the project to provide contract administration and inspection. The project was tendered with Storm upgrades and a planned sidewalk on the east side of Highway 23 (Kincaid to Barnett) a preliminary budget for the work is set at \$850,000 for 2024. This amount includes additional contingencies as well as MTO connecting link subsidy of the project. Total project costs include the tendered \$1,373,892 million which includes a sanitary crossing of Highway 23 that will upsize the pipe for future development. Agreements are being established with developers for additional upsizing of the sanitary from the lift station at the river to Twamley for approximately \$465,000.

With engineering and contract administration, the project total which includes contract costs, sanitary pipe upsizing and engineering is \$1,949,865. The MTO connecting link funding commitment sits at \$1,045,526, leaving an overall up front cost of \$904,000. Some of the development commitments will be in place prior to works, others will be under Agreements that could see staged payments. It is recommended that the entire \$850,000 budget carry forward into 2025 as the municipality will spend these funds and then recover them over time. Total project cost: \$1,754,000.

Attributes

Attribute	Value	Comment
Department	Operations	
Year Proposed	2025	
Project Type	Repair and Replacement	
Project Rating	74	

Budget

	Total	Approved	2025
Expenditures	1,717,000	867,000	850,000
Funding			
Grants	850,000		850,000
Funding Total	850,000		850,000

Municipality of North Perth

Capital Projects

Project	5627 CO - John Street West (Albert to End)		
Department	Operations		
Version	3.Council Review	Year	2025

Description

Project Summary

John Street West (Albert to End) Road Reconstruction

Project Details and Justification

Costs represent final asphalt being placed on the project in 2025.

Attributes

Attribute	Value	Comment
Department	Operations	
Year Proposed	2025	
Project Type	Repair and Replacement	
Project Rating	65	

Budget

	Total	Approved	2025
<i>Expenditures</i>	957,000	912,000	45,000
<i>Funding</i>			
Transfer from Reserves	45,000		45,000
<i>Funding Total</i>	45,000		45,000

Municipality of North Perth

Capital Projects

Project	5629 NEDL Phase 2		
Department	Operations		
Version	3.Council Review	Year	2025

Description

Project Summary

North East Development Lands - Phase 2

Project Details and Justification

Pump Station 2 in the north end of the development between Fairlane Road and Highway 23 will be tendered and awarded in the first quarter of 2025 with construction anticipated to begin in early summer.

Costs represent the overall building of the station that, depending on approvals and construction, may lead into 2026. Carryover to 2026 should be expected.

Attributes

Attribute	Value	Comment
Department	Operations	
Year Proposed	2025	
Project Type	Growth	
Project Rating	65	

Budget

	Total	Approved	2025
Expenditures	2,774,000		2,774,000
Funding			
Transfer from Reserves	304,467		304,467
Funding Total	304,467		304,467

Municipality of North Perth

Capital Projects

Project	5631 Nelson Avenue Reconstruction		
Department	Operations		
Version	3.Council Review	Year	2025

Description

Project Summary

Nelson Avenue Reconstruction

Project Details and Justification

Costs represent final asphalt works in 2025.

Attributes

Attribute	Value	Comment
Department	Operations	
Year Proposed	2025	
Project Type	Repair and Replacement	
Project Rating	62	

Budget

	Total	Approved	2025
<i>Expenditures</i>	27,000		27,000
<i>Funding</i>			
Transfer from Reserves	27,000		27,000
<i>Funding Total</i>	27,000		27,000

Municipality of North Perth

Capital Projects

Project	5632 Binning Street Road Reconstruction		
Department	Operations		
Version	3.Council Review	Year	2025

Description

Project Summary

Binning Street Road Reconstruction

Project Details and Justification

Costs represent final asphalt being placed for the project in 2025.

Attributes

Attribute	Value	Comment
Department	Operations	
Year Proposed	2025	
Project Type	Repair and Replacement	
Project Rating	74	

Budget

	Total	Approved	2025
<i>Expenditures</i>	90,000		90,000
<i>Funding</i>			
Transfer from Reserves	90,000		90,000
<i>Funding Total</i>	90,000		90,000

Municipality of North Perth

Capital Projects

Project	5635 CO - Bridge 075115 Line 75 Replacement		
Department	Operations		
Version	3.Council Review	Year	2025

Description

Project Summary

075115 Line 75 Bridge Replacement

Project Details and Justification

Full replacement with preengineering in 2024 and construction in 2025.
BCI rating of 44

Attributes

Attribute	Value	Comment
Department	Operations	
Year Proposed	2025	
Project Type	Repair and Replacement	
Project Rating	70	

Budget

	Total	Approved	2025
<i>Expenditures</i>	839,000	44,000	795,000
<i>Funding</i>			
Grants	795,000		795,000
<i>Funding Total</i>	795,000		795,000

Municipality of North Perth

Capital Projects

Project	5640 PW - Yearly Asphalt Resurfacing		
Department	Operations		
Version	3.Council Review	Year	2025

Description

Project Summary

Yearly Asphalt Resurfacing

Project Details and Justification

2025 program includes

- padding and top coat of Road 176 from Line 86 to Perth Road 178 (5.4km).

Estimated cost of work - \$680,000.

- Completion of Road 88 top coat asphalt from the hamlet of Wallaceville to Wellington County Road 9 (2.0km).

Estimated cost of work - \$390,000.

Work will include some storm system upgrades and paving in portions of the hamlet.

Station Street in Monkton is a carryover project budgeted at \$75,000.

Only resurfacing costs are included in this budget.

Municipal Drain works are included in the project but budgeted separately.

Attributes

Attribute	Value	Comment
Department	Operations	
Year Proposed	2025	
Project Type	Repair and Replacement	
Project Rating	52	

Budget

	Total	Approved	2025
Expenditures	1,100,000		1,100,000
Funding			
Transfer from Reserves	1,100,000		1,100,000
Funding Total	1,100,000		1,100,000

Municipality of North Perth

Capital Projects

Project	5641 PW - Yearly Bridges & Culverts		
Department	Operations		
Version	3.Council Review	Year	2025

Description

Project Summary
Yearly Bridges & Culverts

Project Details and Justification
Costs represent work on bridges over 3m where maintenance is needed under the OSIM inspection recommendations as well as culverts and structures under 3m that are in need of maintenance and most often, replacement.

Attributes

Attribute	Value	Comment
Department	Operations	
Year Proposed	2025	
Project Type	Repair and Replacement	
Project Rating	52	

Budget

	Total	Approved	2025
Expenditures	30,000		30,000
Funding			
Transfer from Reserves	30,000		30,000
Funding Total	30,000		30,000

Municipality of North Perth

Capital Projects

Project	5647 Pavement Condition Index (5yr update)		
Department	Operations		
Version	3.Council Review	Year	2025

Description

Project Summary

Pavement Condition Index (5 yr Update)

Project Details and Justification

PCI for asset management system is conducted every 5 years and should be reassessed in 2025. Computer based system is used to photograph surfaces and provide new condition assessment for all paved roads.

Attributes

Attribute	Value	Comment
Department	Operations	
Year Proposed	2025	
Project Type	Other	
Project Rating	50	

Budget

	Total	Approved	2025
Expenditures	50,000		50,000
Funding			
Transfer from Reserves	50,000		50,000
Funding Total	50,000		50,000

Municipality of North Perth

Capital Projects

Project	5648 Implementation of TMP items: Speed Reductions		
Department	Operations		
Version	3.Council Review	Year	2025

Description

Project Summary

Implementation of TMP items

Project Details and Justification

As per the Transportation Master Plan overall reduction of speeds in the majority of residential streets is recommended. Reduction on collectors and arterial roads will also be evaluated and a recommendation will come forward to Council on speed reductions in the urban areas of Listowel and other towns in North Perth.

Costs represent signwork that would need to be completed in advance of the changes.

Attributes

Attribute	Value	Comment
Department	Operations	
Year Proposed	2025	
Project Type	Other	
Project Rating	50	

Budget

	Total	Approved	2025
Expenditures	21,000		21,000
Funding			
Transfer from Reserves	21,000		21,000
Funding Total	21,000		21,000

Municipality of North Perth

Capital Projects

Project	5649 Bridge L-1 Elizabeth St. Bridge and Retaining wall		
Department	Operations		
Version	3.Council Review	Year	2025

Description

Project Summary

OSIM inspections and L-1 Elizabeth St. Bridge and Retaining wall Repairs

Project Details and Justification

Full 2025 OSIM inspections as well as further engineering review
Includes a retaining wall inspection and a survey is needed on portions of the conduit wall.

Attributes

Attribute	Value	Comment
Department	Operations	
Year Proposed	2025	
Project Type	Repair and Replacement	
Project Rating	50	

Budget

	Total	Approved	2025
<i>Expenditures</i>	44,000		44,000
<i>Funding</i>			
Transfer from Reserves	44,000		44,000
<i>Funding Total</i>	44,000		44,000



Environmental Services



Municipality of North Perth

Capital Projects

Project	5702 Coverall Building for Compactor		
Department	Solidwaste		
Version	3.Council Review	Year	2025

Description

Project Summary

Coverall Building for Landfill Compactor

Project Details and Justification

It is proposed to erect a coverall style structure at the Elma Landfill to provide protection from the elements for the Landfill Compactor, which currently sits outside for the entire year.

Attributes

Attribute	Value	Comment
Department	Solidwaste	
Year Proposed	2025	
Project Type	Repair and Replacement	
Project Rating	34	

Budget

	Total	Approved	2025
<i>Expenditures</i>	15,000		15,000
<i>Funding</i>			
Transfer from Reserves	15,000		15,000
<i>Funding Total</i>	15,000		15,000

Municipality of North Perth

Capital Projects

Project	5703 Concrete flooring in Equipment shed		
Department	Solidwaste		
Version	3.Council Review	Year	2025

Description

Project Summary

Concrete Flooring in Landfill Equipment Shed

Project Details and Justification

The existing equipment storage shed that houses the landfill loader and associated equipment as well as equipment supplies currently has an earthen floor. It is proposed to pour a 40 X 40 foot concrete floor inside the equipment shed that will allow safer and easier access to the loader when performing maintenance.

Attributes

Attribute	Value	Comment
Department	Solidwaste	
Year Proposed	2025	
Project Type	Repair and Replacement	
Project Rating	34	

Budget

	Total	Approved	2025
<i>Expenditures</i>	10,000		10,000
<i>Funding</i>			
Transfer from Reserves	10,000		10,000
<i>Funding Total</i>	10,000		10,000

Municipality of North Perth

Capital Projects

Project	5808 Listowel - Water System Municipal Class EA		
Department	Water		
Version	3.Council Review	Year	2025

Description

Project Summary

Listowel Water System Municipal Class EA

Project Details and Justification

The draft Master Servicing Plan for Atwood and Listowel is being presented to council in November. The plan will look at service requirements for each system to support growth within the municipality. It is expected that a Municipal Class EA will be required to guide the next steps in regards to the water system in North Perth.

Attributes

Attribute	Value	Comment
Department	Water	
Year Proposed	2025	
Project Type	Repair and Replacement	
Project Rating	69	

Budget

	Total	Approved	2025
<i>Expenditures</i>	200,000		200,000
<i>Funding</i>			
Development Charges	200,000		200,000
<i>Funding Total</i>	200,000		200,000

Municipality of North Perth

Capital Projects

Project	5902 Effluent Filters & Pump Replacement		
Department	Wastewater		
Version	3.Council Review	Year	2025

Description

Project Summary

Wastewater Treatment Plant Effluent Filters & Pump Replacement(s)

Project Details and Justification

It is proposed to replace the final effluent filters (2) and final effluent pumps (3) at the Wastewater Treatment Plant (WWTP). The filters and pumps are original from the construction of the WWTP in 1994 and have been refurbished a number of times in the past.

Consulting and Engineering design is currently being completed. When the Clarifier replacement project is complete, a pilot project is needed prior to finalization of the filter design. The pilot project testing is scheduled to be completed by the end of November.

Upon completion of the design work, a single tender would be initiated for the proposed project. The project would begin late in 2025 and be completed in 2026.

Attributes

Attribute	Value	Comment
Department	Wastewater	
Year Proposed	2025	
Project Type	Repair and Replacement	
Project Rating	73	

Budget

	Total	Approved	2025
Expenditures	2,275,000	275,000	2,000,000
Funding			
Transfer from Reserves	1,000,000		1,000,000
Development Charges	1,000,000		1,000,000
Funding Total	2,000,000		2,000,000