



Agenda Addendum
Council Meeting - Operating Budget

Tuesday, December 10, 2024, 7:00 p.m.
Electronic and In-Person Participation - Council
The Corporation of the Town of Orangeville
(Mayor and Clerk at Town Hall - 87 Broadway)
Orangeville, Ontario

NOTICE

Members of the public who have an interest in a matter listed on the agenda may, up until 10:00 a.m. on the day of a scheduled Council meeting, email councilagenda@orangeville.ca indicating their request to speak to a matter listed on the agenda. There will be an option to provide comments to Council either in person or virtually. Correspondence submitted will be considered public information and entered into the public record.

Members of the public wishing to view the Council meeting or raise a question during the public question period will have the option to attend in-person in Council Chambers, located at Town Hall, 87 Broadway, Orangeville; or by calling 1-289-801-5774 and entering Conference ID: 825 433 585# The Council meeting will also be livestreamed, for members of the public that wish to view the meeting online, please visit: <https://www.youtube.com/c/OrangevilleCouncil>

Accessibility Accommodations

If you require access to information in an alternate format, please contact the Clerk's division by phone at 519-941-0440 x 2242 or via email at clerksdept@orangeville.ca

Pages

- 1. Call To Order**
- 2. Approval of Agenda**
Recommendations:
That the agenda and any addendums for the December 10, 2024 Council - Operating Budget Meeting, be approved.
- 3. Disclosure of (Direct and Indirect) Pecuniary Interest**
- 4. Closed Meeting**
None.
- 5. Open Meeting - 7:00 p.m.**
- 6. Singing of National Anthem**
- 7. Land Acknowledgement**
We would like to acknowledge the treaty lands and territory of the Williams Treaty Nations and the Mississaugas of the Credit First Nation. We also

recognize that Dufferin County is the traditional territory of the Wendat and the Haudenosaunee, and is home to many Indigenous people today.

8. Announcements by Chair

This meeting is being aired on public television and/or streamed live and maybe taped for later public broadcast or webcast. Your name is part of the public record and will be included in the minutes of this meeting. Any member of the public connecting via telephone is reminded to press *6 to mute and unmute. Please remain muted until the Chair requests comments or questions from the public.

9. Rise and Report

None.

10. Adoption of Minutes of Previous Council Meeting

None.

11. Question Period

Any member of the public connecting via telephone is reminded to press *6 to mute and unmute and that they have a maximum of 3 minutes to ask their question.

12. Presentation, Petitions and/or Delegation

Registered delegates and presenters are reminded that they have a maximum of 5 minutes to address Council.

- *12.1 Cheryl Braan, Chief Financial Officer/Treasurer - 2025 Operating Budget**
In-Person

5 - 25

13. Consent Agenda

The following items have been compiled under the Consent Agenda to facilitate a single vote for Council consideration. Council may remove any item from the Consent Agenda for individual consideration.

Recommendations:

That all Consent Agenda items for the current Council Meeting listed under 13.1 Staff Reports and 13.2 Correspondence, be received or approved as presented with the exception of the items removed for individual consideration.

13.1 Staff Reports

- 13.1.1 Service Level Change – Permanent Full Time, Advisor, Special Projects, CPS-2024-085**

26 - 29

Recommendations:

That report CPS-2024-085, Service Level Change – Permanent Full Time, Advisor, Special Projects, be received; and

That subject to approval of the 2025 Budget, staff be directed to create a new full-time, permanent position of Advisor,

Special Projects; and

That staff proceed to include funding for this position within the 2025 Operating Budget, under the Administration Department.

- 13.1.2 Service Level Change – Permanent Full Time Program Manager, Infrastructure, Operations, and Security, CPS-2024-086 30 - 33

Recommendations:

That report CPS-2024-086, Service Level Change – Permanent Full Time Program Manager, Infrastructure, Operations, and Security, be received; and

That subject to approval of the 2025 Budget, staff be directed to create a new full-time, permanent position of Program Manager, Infrastructure, Operations, and Security; and

That staff proceed to include funding for this position within the 2025 Operating Budget, under the Information Technology (IT) Division of the Corporate Service Department.

- 13.1.3 Service Level Change – Permanent Full Time Project Manager – Storm Water, INS-2024-056 34 - 37

Recommendations:

That report INS-2024-056, Service Level Change – Permanent Full Time Project Manager – Storm Water, be received; and

That subject to approval of the 2025 Budget, staff be directed to create a new full-time, permanent position of Project Manager Storm Water; and

That staff proceed to include funding for this position within the 2025 Operating Budget, under the Capital Works Division of the Infrastructure Services Department.

13.2 Correspondence

None.

14. Consolidated Budget Report

- 14.1 2025 Consolidated Budget, CPS-2024-096 38 - 46

Recommendations:

That report CPS-2024-096, 2025 Consolidated Budget, be received; and

That Council approve the 2025 Consolidated budget as set out in Option ___ of CPS-2024-096 dated December 10, 2024, as follows:

<insert appropriate resolution for Option A, B, or C>

15. Announcements

16. By-Laws

Recommendations:

That all by-laws for the current Council Meeting listed under item 16. By-laws, be read three times and finally passed.

16.1 A by-law to confirm the proceedings of the Council of The Corporation of the Town of Orangeville at its Council - Operating Budget Meeting held on December 10, 2024

47 - 47

17. Adjournment

Recommendations:

That the meeting be adjourned.



Budget 2025

Town of Orangeville - Operating Budget / Consolidated Budget
December 10, 2024

Agenda

Overview of
2025 budget

Infrastructure
Services

Community
Services

Corporate
Services

Administration,
Council and
Committees

Corporate
Allocations

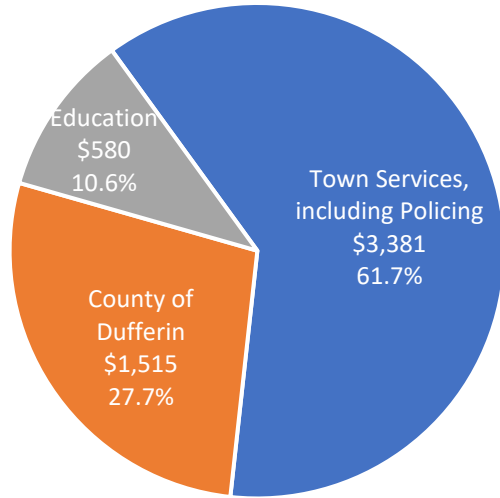
Budget
Resolutions

2025 Net Levy Requirement

	Net levy requirement	Tax impact	Cost to the average residential property
Net levy position as tabled December 2	\$44,883,709	6.6%	\$222 per year or \$18.50 per month
Adjustments December 9:			
Removal of fire hall furniture capital project	(\$100,000)	(0.24%)	
Deferral of fire master plan	(\$25,000)	(0.06%)	
Net levy position as amended December 9	\$44,758,709	6.3%	\$212 per year or \$17.65 per month

2025 Property Tax Impacts

2024 Average residential property tax bill = \$5,476



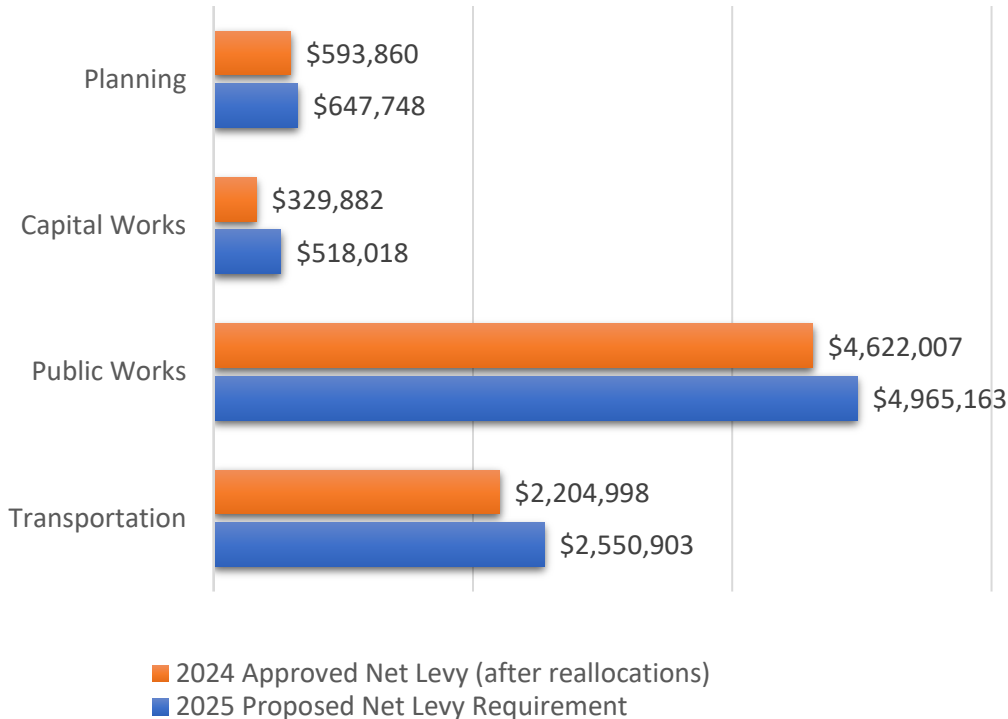
Updated figures in green

	Tax impact on Town portion of bill	weighting on Town portion of bill	Tax impact on respective portion of total property tax bill	Weighting on total tax bill	Tax Impact on total tax bill
Town of Orangeville:					
Town Services excluding policing services	3.0%	89.55%	2.65%		
Policing Services	34.6%	10.45%	3.62%		
Subtotal Town of Orangeville portion of tax bill			6.27%	61.7%	3.87%
County of Dufferin portion of tax bill - scheduled to approve their budget in early 2025			TBD	27.7%	TBD
Education portion of tax bill - education rates remain unchanged for 2025			0.0%	10.6%	0.0%
Tax increase on Total Property Tax Bill					TBD

Infrastructure Services Operating Budget Highlights

Levy Comparison 2024 vs 2025

Infrastructure Services



Salary adjustments and increased cost of benefits impact all divisions in Infrastructure Services

Additional Material Drivers

Planning – transfers to reserves.

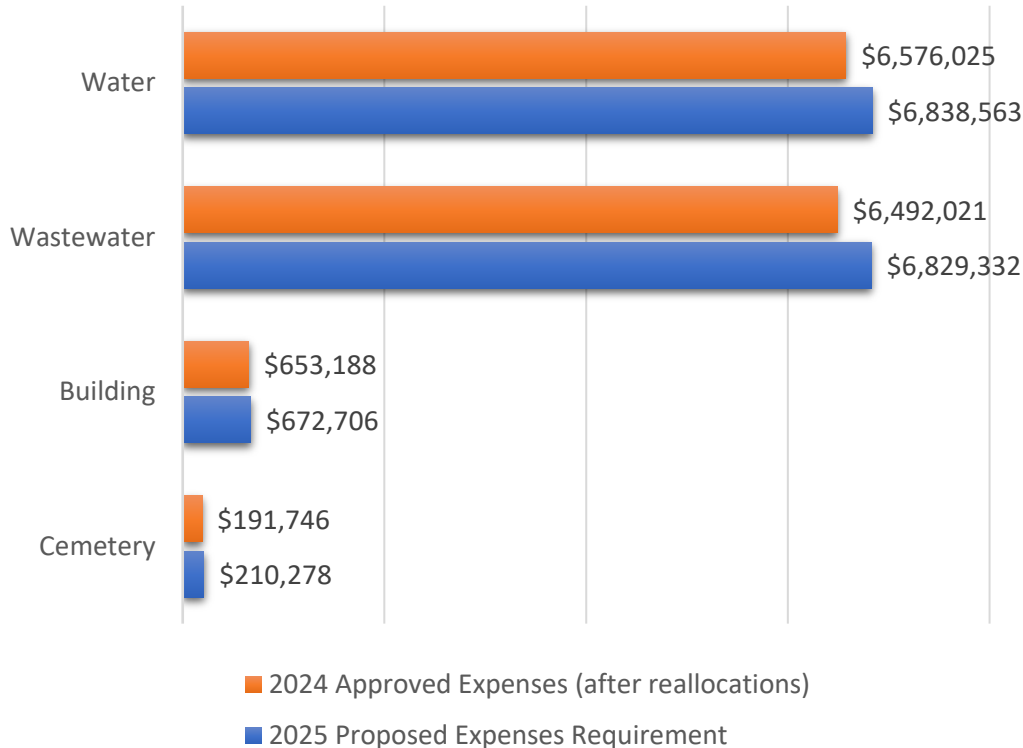
Capital Works – One new FTE position.

Public Works – Outside services, sidewalk maintenance, and fleet management. Reduction in external cost recoveries. New student position.

Transportation – Note Transit now rolls up under Transportation. Transit operations agreements, utilities, maintenance, and conferences/training, offset by an increase from provincial gas tax funding.

Budget Comparison 2024 vs 2025

Infrastructure Services cont'd



Salary adjustments and increased cost of benefits impact all divisions in Infrastructure Services

Additional Material Drivers

Water – Reversal of expenses for iPads and electronic logbook integration. Increase in user fees, insurance, utilities, transfers to reserves, fleet management, and professional association fees.

Wastewater – Reversal of expenses for electronic logbook integration and data monitoring. Increase in user fees, insurance, CVC Levy, biosolids disposal, chemicals, utilities, professional fees and conferences, and engineering retainers. Decreases in transfers to reserve and debt service charges

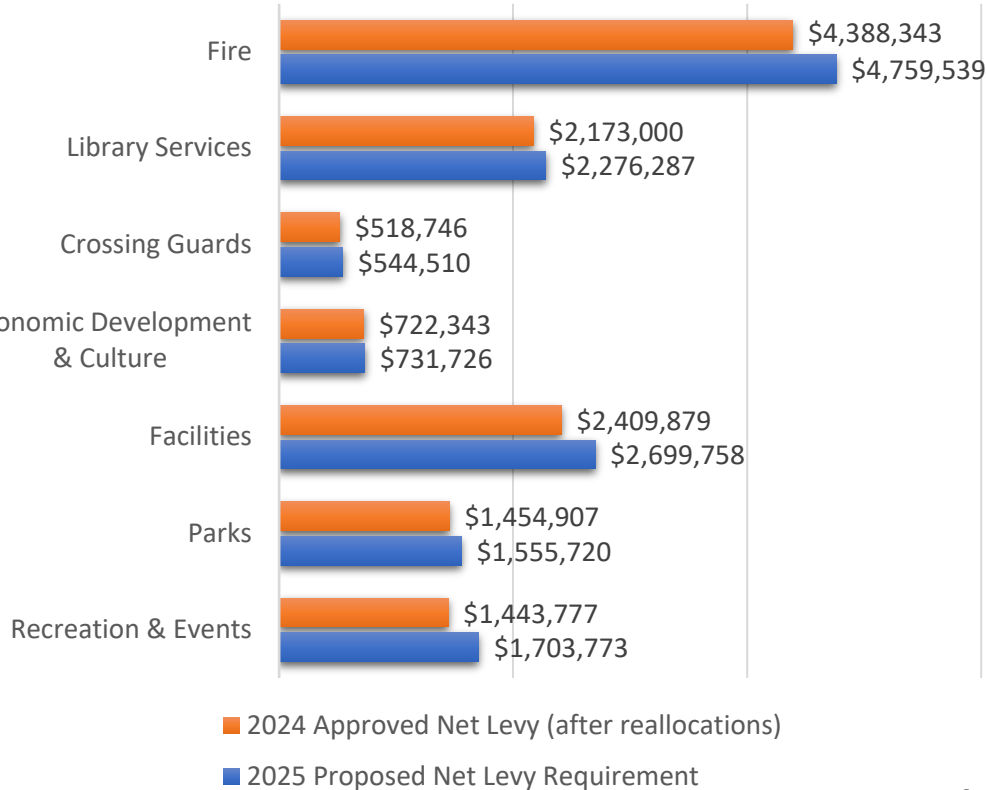
Building – Increase in building permit revenue, and increase transfers to reserves.

Cemetery – Increase in user fees and contributions from reserves.

Community Services Operating Budget Highlights

Levy Comparison 2024 vs 2025

Community Services



Salary adjustments and increased cost of benefits impact all divisions in Community Services

Additional Material Drivers

Fire – Municipal agreement revenue increase. Increase in vehicle maintenance, and transfers to reserves. Reduction in external cost recoveries.

Library Services – Increase in user fees. Programming costs. Reduction in transfers to capital.

Economic Development & Culture – Closure of Visitor Information Center.

Facilities – Increase in user fees and lease revenue. Increase in insurance, utilities, and emergency repairs/vandalism. Staffing conversions for two roles.

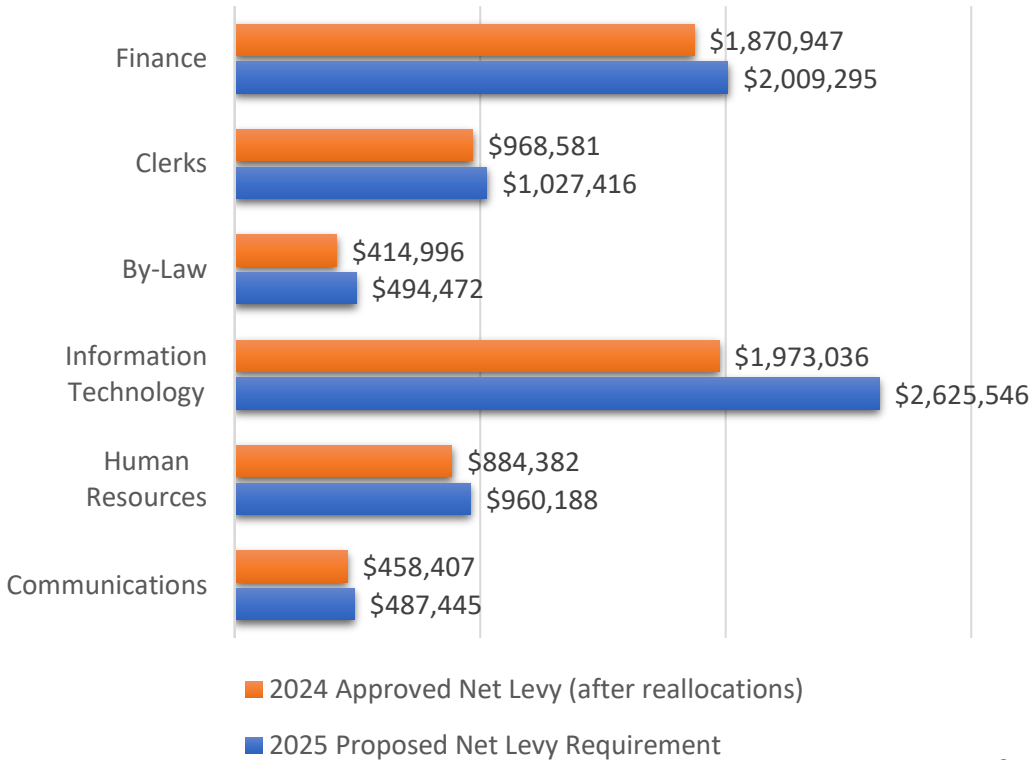
Parks – One-time trailway repairs.

Recreation & Events – Decrease in user fees & charges based on actuals. Staffing conversions for two roles.

Corporate Services Operating Budget Highlights

Levy Comparison 2024 vs 2025

Corporate Services



Salary adjustments and increased cost of benefits impact all divisions in Corporate Services

Additional Material Drivers

By-Law – The addition of the previously endorsed AMPS, inclusion of the SPCA special agreement revenue and parking enforcement ticketing system.

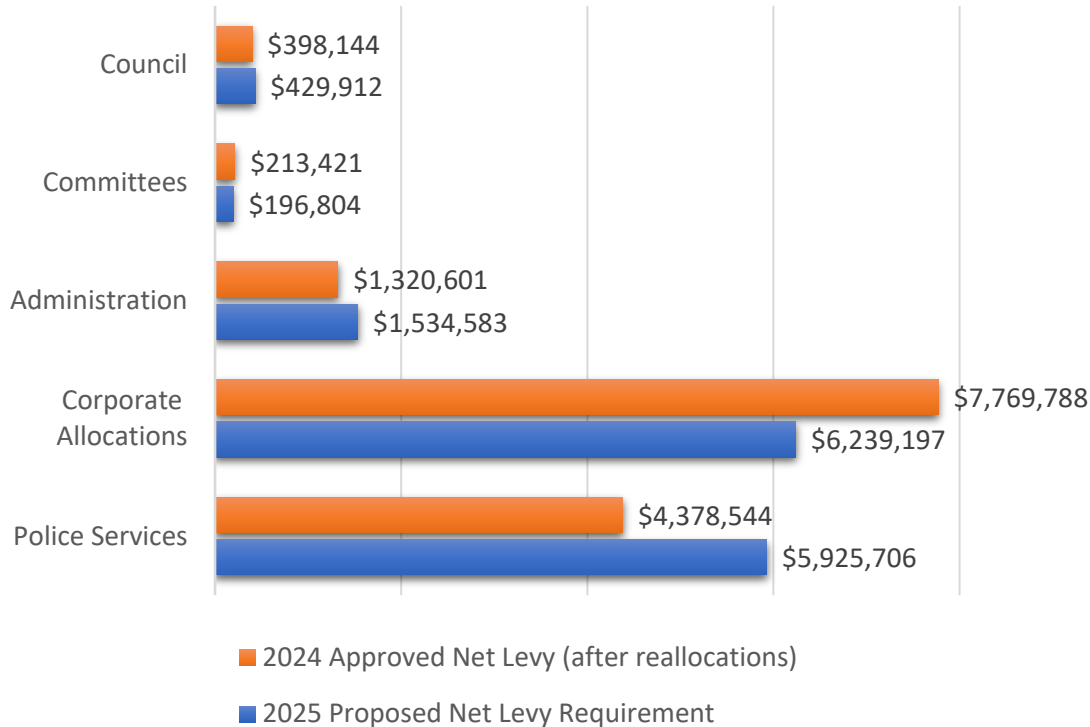
Information Technology – Various software agreements, vulnerability assessments, and SIEM monitoring. Salary conversions, FTE technology costs and one new FTE.

Human Resources – Health and safety audit, learning and development strategy, and health and safety initiatives.

Administration, Committees, Corporate Allocations, Council, Police Services Operating Budget Highlights

Levy Impact 2024 vs 2025

Material Drivers



Council – Salary adjustments and increases for benefits costs

Committees – Reduction of budgets to reflect the needs of the committees

Administration – Reallocation of some salaries and benefits to Cemetery. Salary adjustments and increases for benefits costs. One new FTE.

Corporate Allocations – Revenues increase in investment income, and penalties & interest on taxes offset by decrease in POA funds, and supplementary taxes. Expenses increase in transfer to capital and debt service charges offset by a decrease in transfers to reserve.

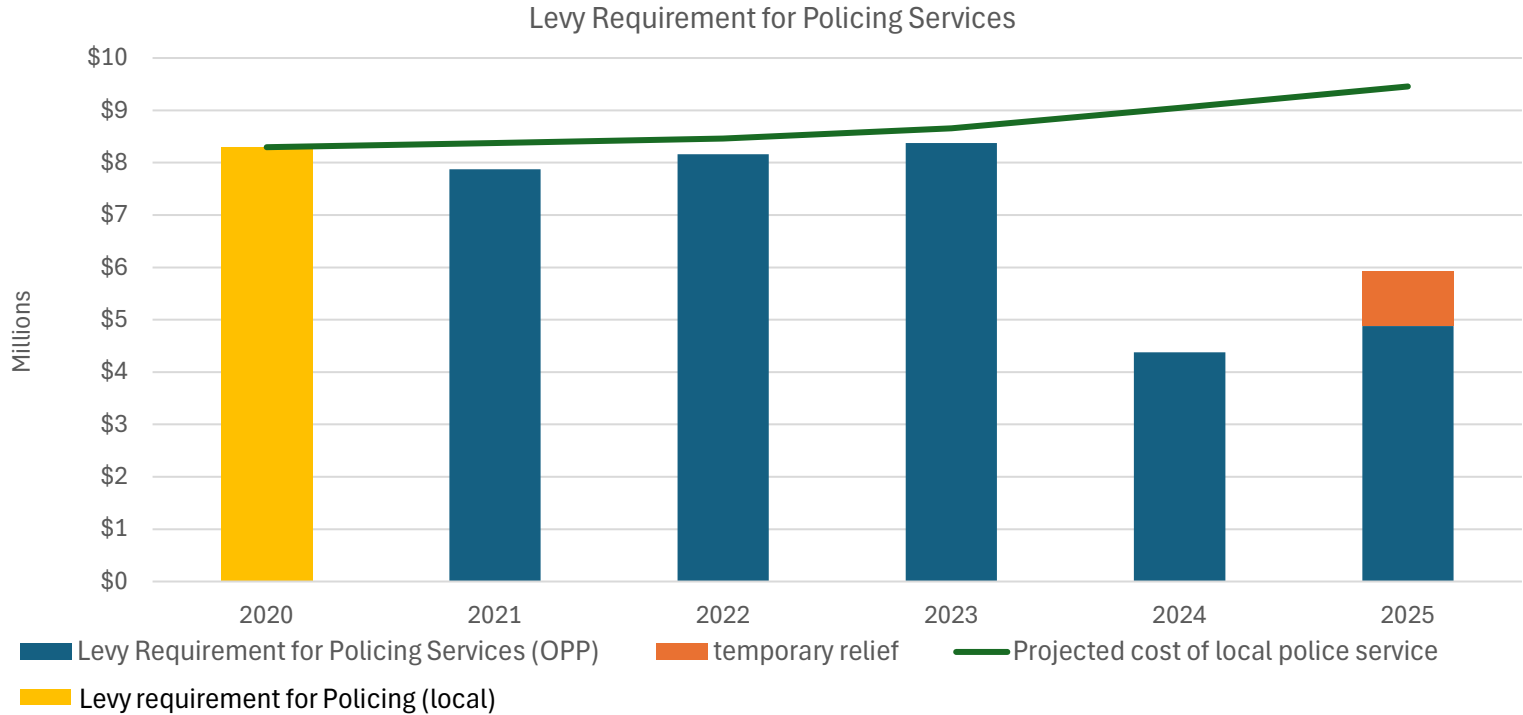
Police Services – Increases in OPP billing and reversal of one-time savings in 2024. Partially offset by court security and prisoner transportation grant. Excludes temporary provincial relief.

ORDC Investment Income



- Proceeds of approximately \$30M have been invested into five (5) high interest bearing GICs
- Interest earned in 2025 of approximately \$1.5M will be transferred to the Town
- Funds will be recognized as repayment of an outstanding loan from the Town to ORDC
- The remaining loan balance will be approximately \$5.8M after the transfer of interest
- The principal amount of proceeds will remain within ORDC pending the outcome of public consultations

Policing costs



	2020	2021	2022	2023	2024	2025
Policing costs % of total levy	23%	21%	21%	21%	10%	13%

OPP post-billing temporary relief options

The Town of Orangeville has been advised that its post-billing **temporary relief is \$1,048,483**. The range of options as to how to treat this temporary reduction in the 2025 budget are:

Option A - Approve the proposed 2025 budget as presented with a 6.6% tax impact and redirect the savings to a capital reserve on a one-time basis, preserving the budget capacity for 2026, resulting in no further associated levy increase in 2026 and providing more funding needed for capital to accelerate capital projects and/or avoid future debt

Option B - Reduce the property tax levy for Policing services by the full reduction in 2025, recognizing that it will need to be added back in 2026, resulting in an estimated tax increase of 2.4% for just this one item in 2026, assuming assessment growth of 0.5% for the 2026 budget year

Option C - Apportion the temporary relief between a one-time levy savings and a one-time capital reserve contribution. This allows for some reduction in tax impacts in 2025 while not deferring the full impact to 2026 and providing more funding needed for capital to accelerate project and/or avoid future debt

OPP post-billing temporary relief options

Options as described in CPS-2024-096	Impact	Town Services excluding Policing Services	Policing Services	Totals
Levy Increase	Option A	\$2,489,635	\$498,679	\$2,988,314
	Option B	\$1,441,152	\$498,679	\$1,939,831
	Option C	\$1,965,394	\$498,679	\$2,464,073
% Levy Increase	Option A	6.60%	11.40%	7.10%
	Option B	3.80%	11.40%	4.60%
	Option C	5.20%	11.40%	5.90%
Tax Impact on Town portion* of the property tax bill net of assessment growth (0.53%)	Option A	5.44%	1.13%	6.57%
	Option B	2.95%	1.13%	4.08%
	Option C	4.19%	1.13%	5.32%
Annual impact of the Town portion* of the property tax bill on the average residential property	Option A	\$183.89	\$38.17	\$222.06
	Option B	\$99.73	\$38.17	\$137.90
	Option C	\$141.81	\$38.17	\$179.98

*The total tax bill, in addition to the Town portion, also includes county and education portions which are not reflected in the numbers on this slide. The county intends to approve their 2025 budget in early 2025 and education tax rates remain unchanged for 2025.

That the Municipality of the Town of Orangeville:

Direct staff to add a one-time contribution to the General Capital reserve in the amount of \$1,048,483;

Approve the 2025 Operating Budget for Town Services excluding Policing Services, with a property tax levy requirement of \$_____;

Receive the 2025 billing statement from the Minister of the Solicitor General for Ontario Provincial Police, adjusted for one-time relief from the province, at a cost Page 22 of 26 Report CPS-2024-096 Page 7 of \$5,077,223 and approve the 2025 Operating Budget for Policing Services, inclusive of grant funding with a property tax levy requirement of \$4,877,223; and,

Approve the 2025 Capital Budget and approve-in-principle the 2026-2034 Capital Forecast as set out in the 2025 Budget Report presented on December 2, 2024 adjusted for final year end carry-forward actuals.

That the Municipality of the Town of Orangeville:

Approve the 2025 Operating Budget for Town Services excluding Policing Services, with a property tax levy requirement of \$_____;

Receive the 2025 billing statement from the Minister of the Solicitor General for Ontario Provincial Police, adjusted for one-time relief from the province, at a cost of \$5,077,223 and approve the 2025 Operating Budget for Policing Services, inclusive of grant funding with a property tax levy requirement of \$4,877,223; and

Approve the 2025 Capital Budget and approve-in-principle the 2026-2034 Capital Forecast as set out in the 2025 Budget Report presented on December 2, 2024, adjusted for final year end carry-forward actuals.

That the Municipality of the Town of Orangeville:

Direct staff to add a one-time contribution to the General Capital reserve in the amount of \$_____;

Approve the 2025 Operating Budget for Town Services excluding Policing Services, with a property tax levy requirement of \$_____;

Receive the 2025 billing statement from the Minister of the Solicitor General for Ontario Provincial Police, adjusted for one-time relief from the province, at a cost of \$5,077,223 and approve the 2025 Operating Budget for Policing Services, inclusive of grant funding with a property tax levy requirement of \$4,877,223; and,

Approve the 2025 Capital Budget and approve-in-principle the 2026-2034 Capital Forecast as set out in the 2025 Budget Report presented on December 2, 2024, adjusted for final year end carry-forward actuals.

Discussion



2025 Town of Orangeville Budget





Report

Subject: Service Level Change – Permanent Full Time, Advisor, Special Projects

Department: Administration

Division: CAO

Report #: CPS-2024-085

Meeting Date: 2024-12-10

Recommendations

That report CPS-2024-085, Service Level Change – Permanent Full Time, Advisor, Special Projects be received;

And that subject to approval of the 2025 Budget, staff be directed to create a new full-time, permanent position of Advisor, Special Projects.

And that staff proceed to include funding for this position within the 2025 Operating Budget, under the Administration Department.

Overview

In preparation for the 2025 fiscal year, the Corporate Services Department has identified the need for a full time, permanent staffing resource to advance the goals of the corporation, continue delivering on the strategic plan, sustain momentum regarding modernization of the organization, and report on important town metrics including the advancement of projects identified in the Blackline report, offering a range of transformative benefits and contributing significantly to the organization’s growth and strategic success.

Background

Service Level Changes (SLCs) are brought forward annually as part of the municipal budget process, to outline departmental staffing needs to support workload, meet regulatory requirements, and maintain service delivery for the Town.

Analysis/Current Situation

This position request is seeking one (1) permanent full-time Advisor, Special Projects, within the Administration division of the Corporate Services department to advance a range of corporate wide initiatives that have a critical impact on achieving strategic plan objectives and modernization goals.

Analysis / Background of Current Business Process

The Advisor, Special Projects position —a first of its kind— will serve as an advisor in project management principles and best practices. This role will foster teamwork and collaboration by providing clarity and alignment to projects and initiatives, ensuring sustained focus on achieving long-term objectives. Leveraging a strong understanding of the municipal framework, the Advisor will advance decision-making processes while enhancing skills and capabilities. The role will also oversee the creation of detailed project plans, delivering trusted tools to promote innovation and cultivate a culture of continuous improvement. Ultimately, the Advisor will navigate complexity, build capacity, and drive innovation across all initiatives.

Program Expansion Benefits

The Advisor, Special Projects position offers a range of transformative benefits, contributing significantly to the organization's maturity and success. Through strategic guidance and expertise, this role provides leadership in project management principles, enabling the organization to adopt structured, efficient processes. By enhancing organizational skills, the Advisor strengthens internal capabilities, ensuring the municipality can effectively manage current and future initiatives.

With a focus on collaboration and alignment, the role fosters teamwork and builds cohesive partnerships across teams and stakeholders. By delivering trusted tools, the Advisor helps drive innovative solutions and cultivates an environment of continuous improvement and efficiency. This not only optimizes current operations but also positions the organization as adaptable and forward-thinking.

Through capacity building, the Advisor accelerates growth toward higher levels of operational effectiveness. The position excels in complexity navigation and future-ready solutions, addressing challenges with strategic foresight and driving innovation across all initiatives.

Another key role of the position includes providing support to Council and Senior Leadership as it pertains to government relations. This position assists with

effective communication and collaboration between the municipality, various agencies and levels of government. By facilitating policy discussions, advocating for municipal interests, and navigating regulatory frameworks, the government relations aspect of this role can help to secure funding, influence legislation, and foster positive intergovernmental relationships. This work supports the municipality's strategic goals and enhances its ability to serve the community efficiently and effectively.

Together, these benefits create a robust foundation for organizational expansion, equipping the municipality to achieve its strategic goals and deliver meaningful impact.

Alternatives/Risk

Without a position to drive clarity, efficiency, and continuous improvement, teams may experience inefficiencies and reduced productivity, ultimately limiting the organization’s adaptability, competitiveness, and long-term success.

Corporate Implications

The annualized impact of the Advisor, Special Projects is \$147,115 (Salary of \$109,360, Payroll Costs of \$36,255 and an additional \$1,500 training and conferences) plus \$2,158 in Information Technology Operating costs and \$1,394 in Information Technology Capital Costs, for a total impact of \$150,667.

The funding of this role is proposed to be funded as follows:

Funding Source	Amount
Property Tax Levy	\$149,273
Property Tax Reserves	\$ 1,394
Total Funding	\$150,667

The additional levy funding required for this service level change (SLC) is the equivalent of a 0.36% tax rate adjustment. This represents \$12.17 in additional annual property taxes for the average residential property owner.

Conclusion

The Advisor, Special Projects position offers a range of transformative benefits, contributing significantly to the organization’s growth and strategic success. This request is seeking one (1) permanent full-time Advisor, Special Projects, within the

Administration division of the Corporate Services department, at a total cost of \$150,667.

Strategic Alignment

Strategic Plan

Goal: CORPORATE CAPACITY

Objective 1: APPROACHABILITY – Ensure the Town’s staffing complement can achieve service levels and complete projects.

Objective 2: INNOVATION – Promote service delivery innovation through modern approaches.

- Encourage creativity in managing Town assets, projects, programs, and services.
- Empower Town staff to procure and use cost-effective tools, technology, systems, and data.
- Share insights and ideas across Departments to enhance relationships, modernize procedures, and maximize resources and capacity. Strategic Goal: Corporate Capacity

Notice Provisions

None

Respectfully submitted,
Antonietta Minichillo
General Manager, Corporate Services

Attachment(s): None



Subject: Service Level Change – Permanent Full Time Program Manager, Infrastructure, Operations, and Security

Department: Corporate Services

Division: Information Technology

Report #: CPS-2024-086

Meeting Date: 2024-12-10

Recommendations

That report CPS-2024-086, Service Level Change – Permanent Full Time Program Manager, Infrastructure, Operations, and Security, be received;

And that subject to approval of the 2025 Budget, staff be directed to create a new full-time, permanent position of Program Manager, Infrastructure, Operations, and Security;

And that staff proceed to include funding for this position within the 2025 Operating Budget, under the Information Technology (IT) Division of the Corporate Service Department.

Overview

This role is essential for improving the Town’s network, security, and technology operations. Currently, we rely heavily on external resources for these critical areas. The Blackline Consulting Report has highlighted the need to bring these services in-house. By doing so, we can ensure better oversight, provide cross-training opportunities, and create internal resiliency. This means that our operations will be more reliable and less dependent on outside help.

Adding this position will help us build the necessary capacity and capability to manage our network and security effectively. It will also allow us to respond more quickly to any issues that arise, ensuring the continued safety and efficiency of our technology systems.

Background

In preparation for the 2025 fiscal year, the Corporation has identified the need for a full time, permanent staffing resource, to fulfill its mandate and fill gaps as they relate to IT infrastructure, operations and security.

Service Level Changes (SLCs) are brought forward annually as part of the Town's budget process, to outline staffing needs to support workload, meet regulatory requirements, and maintain service delivery for departments and functions.

Analysis/Current Situation

This request is seeking one (1) permanent full-time Program Manager, Infrastructure, Operations, and Security, within the Information Technology Division of the Corporate Services Department.

Current Business Process

Current staff complement within the Information Technology Division is insufficient to proactively maintain and manage critical services related to network, security, and technology operations and does not provide for strategic and long-term planning in those respective areas. The Blackline Consulting Report emphasized the need to internalize resources associated with the Town's technology network to create internal resiliency, cross training to reduce dependency on key personnel, and improve oversight. The creation of the Program Manager, Infrastructure, Operations, and Security role is essential to establishing the required capacity, capability, and focus on these key service areas and begin to reduce the Town's dependency on external expertise and resources.

Program Expansion Benefits

The addition of this full-time resource will create permanent capacity within the division to focus on several core functions that currently do not receive the necessary attention and oversight.

Network administration and security is critical to all modern organizations. The risk of cyber threats is a real and present danger and requires resource capacity focused on proactive network design and administration, security management, and incident response planning. This investment will fortify our networks resiliency and implement further measures to protect and safeguard sensitive municipal data and maintain public trust. In addition, proactive network management will facilitate the adoption of modern technologies and ensure Town IT infrastructure remains viable and current.

This new position will also oversee technical support functions, introduce opportunities for cross training, and ensure streamlined operations across the service desk, desktop and end user support, and back-end system administration. The supervision of these areas will lead to more efficient planning, incident resolution, resource allocation, and performance.

Alternatives/Risk

The Town is heavily dependent on external expertise and resources for the maintenance and upkeep of its IT infrastructure. Network and security planning and design is stagnant as current staffing levels are inadequate to allow for proactive management and planning.

External service providers are leveraged in reaction to issues and lack the intimate knowledge of the Town's specific IT infrastructure, leading to potential service gaps and reduced service levels. Outsourcing can often result in higher ongoing expenses compared to internal capacity, given the limited scope and reactionary nature of these engagements.

Without the required internal capacity, enforcing accountability and ensuring consistent performance becomes more challenging as limited resources are directed to addressing current incidents at the expense of proactively advancing standards and safeguards to reduce the risk of incidents occurring.

Corporate Implications

The annualized impact of the Project Manager, Operations and Security is \$164,774 (Salary of \$125,169 and Payroll Costs of \$39,605) plus \$2,158 in Information Technology Operating costs and \$2,522 in Information Technology Capital Costs, for a total impact of \$169,454.

The funding of this role is proposed to be funded as follows:

Funding Source	Amount
Property Tax Levy	\$167,296
Property Tax Reserves	\$ 2,522
Total Funding	\$169,454

The additional levy funding required for this service level change (SLC) is the equivalent of a 0.40% tax rate adjustment. This represents \$13.52 in additional annual property taxes for the average residential property owner.

Conclusion

The creation of the time Program Manager, Infrastructure, Operations, and Security role is crucial to establishing the required capacity and capability to focus on key service areas related to network, security, and technology operations. Therefore, the request is for one (1) permanent, full-time Program Manager, Infrastructure, Operations and Security, withing the Information Technology Division of the Corporate Services Department a total 2025 cost of \$169,454.

Strategic Alignment

Strategic Plan

Strategic Goal: CORPORATE CAPACITY

Objective 1: APPROACHABILITY – Ensure the Town’s staffing complement can achieve service levels and complete projects.

Objective 2: INNOVATION – Promote service delivery innovation through modern approaches.

- Encourage creativity in managing Town assets, projects, programs, and services.
- Empower Town staff to procure and use cost-effective tools, technology, systems, and data.
- Share insights and ideas across Departments to enhance relationships, modernize procedures, and maximize resources and capacity. Strategic Goal: Corporate Capacity

Notice Provisions

None

Respectfully submitted,

Antonietta Minichillo
General Manager, Corporate Services

Attachment(s): None



Subject: Service Level Change – Permanent Full Time Project Manager – Storm Water

Department: Infrastructure Services

Division: Capital Works

Report #: INS-2024-056

Meeting Date: 2024-12-10

Recommendations

That report INS-2024-056, Service Level Change – Permanent Full Time Project Manager – Storm Water, be received; and

That subject to approval of the 2025 Budget, staff be directed to create a new full-time, permanent position of Project Manager Storm Water; and

That staff proceed to include funding for this position within the 2025 Operating Budget, under the Capital Works Division of the Infrastructure Services Department.

Overview

This report is seeking approval for one (1) permanent full-time Project Manger – Storm Water, within the Capital Works Division of the Infrastructure Services Department.

Background

In preparation for the 2025 fiscal year, the Infrastructure Services Department has identified the need for an additional full time, permanent staffing resource, to fulfill their mandate and accommodate workload growth.

Service Level Changes (SLCs) are brought forward annually as part of the Town’s budget process, to outline departmental staffing needs to support workload, meet regulatory requirements, and maintain service delivery.

In 2022, a review of the Infrastructure Services Department was completed, which identified the need for a group of professionals to manage the planning, design and contract administration for the Department’s Capital projects. This resulted in the conversion of the Environmental Division into the Capital Works Division.

The Capital Works Division manages and delivers the capital water, wastewater and roads program. Currently this group has four (4) staff members, a manager, project manager for water/wastewater, a project manager of roads and a contract position that is assisting with projects and will lead the water meter replacement program.

Analysis/Current Situation

This request is seeking one (1) permanent full-time Project Manager – Storm Water, within the Capital Works Division of Infrastructure Services Department to oversee the Town's Capital storm water capital program.

Program Expansion Benefits

The Town of Orangeville currently has 32 Stormwater Management Facilities (SWMFs) with a replacement value of \$66 million. An investment this important should be carefully preserved and maintained for the residents of Orangeville. Sound asset management practices not only aligns with the Strategic goals of the Town, but also in the long-term will save millions of dollars in reconstructions and maintenance.

In 2024 the Town retained the services of Professional Environmental company to undertake sediment surveys and condition assessments at all 32 Facilities. The objective for the SWMF assessments was to determine sediment removal and maintenance requirements.

The project manager – Storm Water is required to accommodate the growth of the Capital Storm Water projects as approved in the Town's 2025-2034 Capital Program. The primary function of this position is to plan, prepare and carryout these deliverables by ensuring that the divisional long term Capital goals are met. The Project Manager will prepare procurement documents and evaluate submissions, manage consultants and contractors with a view of completing projects on time and on budget. This position will develop an annual rehabilitation program and will also lead the evaluation of the storm water sewer system and develop a program for the repairs or replacement of the storm systems, including obtaining approvals from approval agencies.

This position and responsibilities align with effective asset management practices and support the Town's asset management objectives.

Alternatives/Risk

Findings from the most recent sediment surveys and condition assessments of all 32 Stormwater Management Facilities completed in 2024 concluded that 18 of the 32 facilities or 56% have been identified as being in "poor or very poor" condition. With more extreme weather events, the inability to complete rehabilitation to all of these facilities will eventually lead to overflow events putting Town infrastructure at risk.

Without this additional staffing resource capital planning and program development will lack the adequate oversight and guidance required for a growing community, with aging infrastructure assets.

Planning that aligns with asset management objectives, will ensure the right investment is being made on the right asset, at the right time.

Corporate Implications

The annualized impact of the Project Manager, Stormwater is \$170,374 (Salary of \$125,169, Payroll Costs of \$39,605 and an additional \$5,600 for memberships, training, conferences, uniforms, office supplies and cell phone costs) plus \$2,158 in Information Technology Operating Costs and \$2,522 in Information Technology Capital costs for a total of \$175,054.

The funding of this role is proposed to be funded as follows:

Funding Source	Amount
Property Tax Levy	\$172,532
Property Tax Reserves	\$2,522
Total Funding	\$175,054

The additional levy funding required for this service level change (SLC) is the equivalent of a 0.41% tax rate adjustment. This represents \$13.86 in additional annual property taxes for the average residential property owner.

Conclusion

In conclusion, the Infrastructure Services Department is recommending that Council approve this Service Level Change for one (1) permanent full-time Project Manger – Storm Water, within the Capital Works Division and to include funding for this position within the 2025 Operating Budget.

Strategic Alignment

Strategic Plan

Strategic Goal: Corporate Capacity

Objective: Approachability – Ensure the Town’s staffing complement can achieve service levels and complete projects.

Notice Provisions

None.

Respectfully submitted,

Tim Kocialek, P. Eng., PMP
General Manager Infrastructure Services

Prepared by:

Derek Currie
Manager Capital Works

Attachment(s): None



Subject: 2025 Consolidated Budget

Department: Corporate Services

Division: Finance

Report #: CPS-2024-096

Meeting Date: 2024-12-10

Recommendations

THAT report CPS-2024-XXX, 2025 Consolidated Budget, be received; and,

That Council approve the 2025 Consolidated budget as set out in Option ____ of CPS-2024-096 dated December 10, 2024, as follows:

<insert appropriate resolution for Option A, B, or C>

Overview

There are a number of key drivers in the 2025 Budget including policing costs, inflation, capital cost escalation, service level changes, and low assessment growth.

The key highlights from the 2025 Budget Report as proposed by staff are as follows:

- Continued economic uncertainty resulting from legislative changes at the Provincial level, a change in administration with our largest trading partner in the US, anticipated elections at both the federal and provincial levels, and ongoing global geo-political conflicts worldwide
- Assessment growth for the 2025 taxation year is low at 0.53%. The levy equivalent of assessment growth, i.e., how much the tax levy could increase without any tax impact, is \$222,046.
- Reallocation of costs from tax-supported to user rate/self-funded budgets results in a \$392,000 decrease to the levy
- Previously approved and net one-time items (excluding Police) decrease the 2025 levy by approximately \$114,000.
- Inflation and contractual increases result in a levy increase of approximately \$3,103,000
- Operating impacts of capital projects, excluding debt servicing costs, add another \$99,000 to the property tax levy for 2025

- Non-tax revenue adjustments reduce the 2025 levy by approximately \$2,616,000
- Debt servicing costs and capital funding requirements increase the levy by approximately \$224,000
- Service level changes for tax supported programs total approximately \$1,125,000 and for user rates \$12,000
- A 2025 property tax levy requirement for Town Services of \$38,958,003, which is an increase of \$1,441,152 (3.8%) over 2024 and results in a property tax impact after assessment growth of 2.95% for the average residential property
- A 2025 property tax levy requirement for Policing services, excluding any one-time relief is approximately \$5,925,706, or an increase of \$1,547,162 (35.3%) over 2024 and results in a property tax impact after assessment growth of 3.62% for the average residential property, and,
- Projected debt issuances and capital funding needs, excluding any deferral of impacts from one-time relief for OPP costs, will result in property tax increases in the forecast years (2026-2029) that range from 4.6% to 7.9%.

The primary purpose of this report is to provide Council with a high-level overview of the proposed operating budget and multi-year operating forecast.

Background

The property tax bill has three components: Town of Orangeville, County of Dufferin, and Education portions. The Town portion of the total bill is 62% and the County and Education portions are 28% and 10% respectively. The tax impacts for the Town portion only applies to 62% of the total property tax bill.

On December 2, 2024 staff formally tabled the 2025 Budget Report, which included the proposed 2025 operating budget for both Town Services and Policing Services, a 2026-2029 operating budget forecast and the 2025-2034 capital program.

The 2025 Budget is the third budget of this term of Council. Staff have worked diligently to develop a 2025 Consolidated Budget that balances service and infrastructure pressures with affordability for tax- and ratepayers. The 2025 Consolidated Budget builds from investments and strategies initiated in 2024 that will continue into 2025 and future years.

The proposed 2025 property tax levy requirement for Town Services, excluding Policing Services delivered by Ontario Provincial Police (OPP), is approximately \$39 million, which is an increase of \$1.441 million and results in a tax increase of 2.9%. The property tax levy requirement for Policing Services is a combination of OPP costs net of a court security grant provided directly to the Town and is determined by the province through various arms of the Ministry of the Solicitor General. The property tax levy requirement for Policing Services in 2025, excluding any one-time relief from the province, is \$5.9M which is an increase of \$1.547 million and results in a tax increase of 3.6%. Combined, the total tax impact is 6.6%. On the average residential property, this results in an annual tax increase of approximately \$222 for 2025. It should be noted

that this increase is for the Town portion of the total bill only. Education rates remain unchanged for 2025 and the County of Dufferin is scheduled to approved its budget in early 2025.

The Town undertook a water and wastewater rate study during 2024 to recalculate user rate needs and set user rates for these services, forecasting them over the next ten years. The results of that study propose to increase Water rates by 11.4% and Wastewater rates by 8.0% in 2025. The combined impact on the average residential utility bill would be approximately \$105 annually.

The proposed 2025-2034 capital program provides \$72 million in investments in critical infrastructure in 2025 and \$312 million across the ten-year planning horizon. Approximately \$43 million of the 2025 capital budget relates to that are being carried forward from 2024 into 2025 and \$29 million relates to new works being undertaken. The proposed capital program contemplates total debt issuance of \$67 million across the ten-year planning horizon, of which \$19 million is identified in 2025.

Analysis/Current Situation

The proposed 2025 budget maintains all existing levels of service, provides for responsible growth in service levels through staffing and non-staffing initiatives, and is designed to improve corporate capacity and future readiness.

1. Budget Approach

Staff have incorporated a number of material drivers into the 2025 Consolidated Budget including:

- **Reallocations of costs between tax-supported and user rate budgets ($\pm 392,000$)**
During 2025 budget development, staff reviewed internal allocations of costs between the tax-supported and user rate budgets and determined that more costs, primarily relating to oversight, are appropriately allocated to the latter.
- **Items previously approved by council and net one-time items ($-\$114,000$)**
In-year approvals such as the administrative monetary penalty system, closure of the visitor centre, and the removal of coloured crosswalk maintenance, as well as reversals of previous one-time items more than offset one-time increases being proposed for a health and safety audit, Springbrook trail repairs and vehicle maintenance for an aerial truck near end of life.
- **Inflationary adjustments to base budget ($+\$3,103,000$)**
The base budget has been adjusted by inflationary impacts on general operating expenses including, but not limited to insurance and commodity items (fuel, natural gas and hydro), service contracts, the salary market review, cost of living increases for staff and increased costs for benefits.
- **Operating impacts of capital projects, excluding debt servicing costs ($+\$99,000$)**

Additional ongoing operating budget is needed for security information and event management monitoring, the parking enforcement ticketing system, and increases for the HVAC service contracts at Alder Recreation Centre.

- **Non-tax revenue adjustments (-\$2,616,000)**

During 2024, staff undertook a comprehensive review and consolidation of the Town's user fees and charges. The results of this update, including water and wastewater rate increases, have been captured in budgeted revenue estimates.

- **Debt servicing costs and capital funding estimates (+\$224,000)**

Anticipated debt servicing costs associated with 2024 capital funding needs have been added, as well as adjustments to several capital reserve contributions to ensure future capital replacements and renewal reflect future costs.

- **Service level changes (SLCs) (+1,136,000)**

Staff have reviewed the 2025 plan needs and are putting forward only the most critical service level change requests that will help the Town achieve its strategic plan objectives. Investments in staff capacity for initiatives that have a corporate wide impact including government relations, protect the Town's information technology systems and data, provide support for public works, and oversight resources to bring the Town's stormwater management infrastructure into a state of good repair are being proposed. Additionally, investments in sidewalk improvements and maintenance, staff training and safety, the Maker Space in Library, public communications, vandalism prevention and repairs are needed to meet community need and mitigate organizational risks. A full list of service level changes can be found in the Budget Report on pages 17 and 18. For each service level change that has a staffing impact, a staff report is included on the agenda that provides a more detailed rationale for the request.

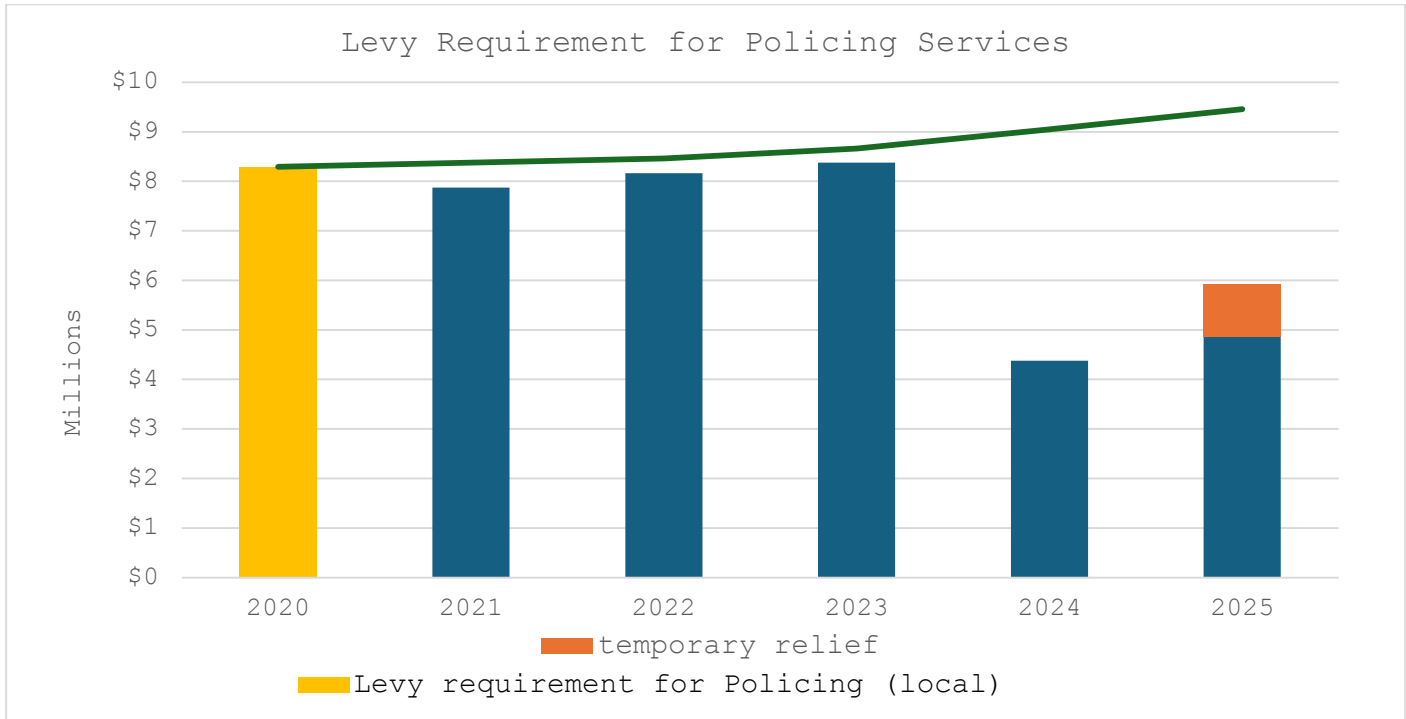
2. OPP Billing Model

Following a three-year transition period for moving toward the OPP Cost Recovery Billing Model, the 2024 budget year included a one-time refund related to the 2022 billing year reconciliation of approximately \$705,000 and overall, the 2024 budget saw substantial reduction in policing costs in the range of \$4 million. The one-time refund needs to be added back in the 2025 budget.

This past July, the OPP settled a four-year collective agreement that saw increases of 4.75% in 2023, 4.5% in 2024, and 2.75% in each of 2025 and 2026. For the 2023 and 2024 budgets, a budget provision of 1% for each year was included in their billing model. The 2025 billing amount of approximately \$6.1 million reflects a 'catch up' of prior year estimates, as well as the increase for 2025. The total increase for 2025 is \$1.7 million and is comprised of the removal of the one-time 2024 savings of \$705,000 and increased costs of \$1,042,000. There are significant increases in OPP services province-wide and staff have requested that representatives from the OPP come to explain their budget to council at their earliest convenience.

The increased cost of policing services from the OPP is partially offset by a \$200,000 court security grant being recognized in the 2025 Town budget.

The following chart shows a history of the levy requirement for policing services since the transition to an OPP delivered service in October 2020:



The Ministry of the Solicitor General sets the budgets for all municipal parties who participate in the OPP contract using a data-driven approach for both base service and calls for service. It is important to note that the OPP reconciles its costs annually. Any difference between estimated and actual costs for 2025 will be accounted for in late 2026 and applied to the 2027 billing cycle.

Temporary Relief for 2025

On November 29, subsequent to publishing the staff proposed 2025 Town of Orangeville Budget document, the Province announced temporary support for small and rural municipal participants in OPP-delivered policing by offsetting the 2025 impacts of OPP salary increases. This temporary relief includes:

- A 3.75 per cent bill reduction on 2023 total reconciled costs,
- A 44 per cent bill reduction on 2023 reconciled overtime costs, and
- A 10 per cent bill reduction on amounts invoiced for 2025 policing costs.

The Town of Orangeville has been advised that its post-billing temporary reduction is approximately \$1,048,483. The range of options as to how to treat this temporary reduction in the 2025 Consolidated budget are:

- A. Approve the overall impact of proposed 2025 budget as presented at 6.6% and redirect the savings to a capital reserve on a one-time basis, preserving the

budget capacity for 2026, and resulting in no further associated levy increase in 2026. This approach provides more funding that is needed for capital to either accelerate capital projects or avoid future debt;

- B.** Reduce the property tax levy for Policing services by the full reduction in 2025, recognizing that it will need to be added back in 2026, resulting in an estimated tax increase of 2.4% for just this one item in 2026;
- C.** Apportioning the temporary relief between a one-time levy savings and a one-time capital reserve contribution. This allows for some reduction in tax impacts in 2025 while not deferring the full impact to 2026 and providing more funding needed for capital to either accelerate capital projects or avoid future debt.

Assuming that the third option is a 50/50 split of the temporary relief, the following table outlines the final 2025 tax impacts for each option noted above:

Town of Orangeville Tax Impacts	A	B	C
Town Services, excluding Policing services	5.44%	2.95%	4.19%
Policing Services	1.13%	1.13%	1.13%
Total Town of Orangeville tax impact	6.57%	4.08%	5.32%
Town of Orangeville annual tax increase on the average residential property	\$222	\$137	\$179

3. Draft Resolutions

Given the temporary nature of the OPP billing relief announced by the province on November 29, staff recommend adopting the proposed budget as tabled on December 2 with the budget capacity from the temporary relief redirected to a capital reserve contribution. Including the temporary relief as a savings in the 2025 budget will have the effect of deferring impacts to the 2026 budget, which is already projected to have a significant tax impact.

Recognizing that Council has some options with respect to the November 29 announcement, staff have drafted three alternatives to final operating budget approval resolutions:

A. Resolution for adopting the budget with an overall tax impact of 6.6% as proposed on December 2:

That the Municipality of the Town of Orangeville:

Direct staff to add a one-time contribution to the General Capital reserve in the amount of \$1,048,483;

Approve the 2025 Operating Budget for Town Services excluding Policing Services, with a property tax levy requirement of \$40,000,436; and

Receive the 2025 billing statement from the Minister of the Solicitor General for Ontario Provincial Police, adjusted for one-time relief from the province, at a cost

of \$5,077,223 and approve the 2025 Operating Budget for Policing Services, inclusive of grant funding with a property tax levy requirement of \$4,877,223; and,

Approve the 2025 Capital Budget and approve-in-principle the 2026-2034 Capital Forecast as set out in the 2025 Budget Report presented on December 2, 2024, adjusted for final year end carry-forward actuals.

B. Resolution for reducing the 2025 budget by the full amount of the temporary relief being provided by the province:

That the Municipality of the Town of Orangeville:

Approve the 2025 Operating Budget for Town Services excluding Policing Services, with a property tax levy requirement of \$38,958,003; and

Receive the 2025 billing statement from the Minister of the Solicitor General for Ontario Provincial Police, adjusted for one-time relief from the province, at a cost of \$5,077,223 and approve the 2025 Operating Budget for Policing Services, inclusive of grant funding with a property tax levy requirement of \$4,877,223;

Approve the 2025 Capital Budget and approve-in-principle the 2026-2034 Capital Forecast as set out in the 2025 Budget Report presented on December 2, 2024, adjusted for final year end carry-forward actuals.

C. Resolution to apportion the temporary relief being provided by the province on a 50/50 basis between a tax levy reduction and an increase to the General Capital reserve contribution:

That the Municipality of the Town of Orangeville:

Direct staff to add a one-time contribution to the General Capital reserve in the amount of \$524,242;

Approve the 2025 Operating Budget for Town Services excluding Policing Services, with a property tax levy requirement of \$39,482,245; and

Receive the 2025 billing statement from the Minister of the Solicitor General for Ontario Provincial Police, adjusted for one-time relief from the province, at a cost of \$5,077,223 and approve the 2025 Operating Budget for Policing Services, inclusive of grant funding with a property tax levy requirement of \$4,877,223; and,

Approve the 2025 Capital Budget and approve-in-principle the 2026-2034 Capital Forecast as set out in the 2025 Budget Report presented on December 2, 2024, adjusted for final year end carry-forward actuals.

Corporate Implications

The overall levy and tax impacts of the proposed consolidated budget tabled on December 2 are outlined in the charts below:

Property tax levy	2024	2025	levy increase \$	levy increase %
Town Services, excluding Policing	\$37,516,851	\$38,958,003	\$1,441,152	3.8%
Policing Services	\$4,378,544	\$5,925,706	\$1,547,162	35.3%
Total	\$41,895,395	\$44,883,709	\$2,988,314	7.1%

Tax Impacts - Average residential property*	2024	2025	tax increase \$	tax impact %
Town Services	\$3,027.63	\$3,127.36	\$99.73	3.3%
Policing Services	\$353.35	\$475.69	\$122.34	34.6%
Totals	\$3,380.98	\$3,603.04	\$222.06	6.6%

*net of assessment growth of 0.53%. The total tax bill also includes county and education portions. The county intends to approve their 2025 budget in January 2025 and education tax rates remain unchanged for 2025.

For reference, the above impacts were calculated for the three alternatives related to the temporary relief from the province for OPP costs and results are summarized in the following table:

Options	Impact	Town Services excluding Policing Services	Policing Services	Totals
Levy Increase	Option A	\$2,489,635	\$498,679	\$2,988,314
	Option B	\$1,441,152	\$498,679	\$1,939,831
	Option C	\$1,965,394	\$498,679	\$2,464,073
% Levy Increase	Option A	6.60%	11.40%	7.10%
	Option B	3.80%	11.40%	4.60%
	Option C	5.20%	11.40%	5.90%
Tax Impact on Town portion of the property tax bill	Option A	5.44%	1.13%	6.57%
	Option B	2.95%	1.13%	4.08%
	Option C	4.19%	1.13%	5.32%
Annual impact of the Town portion of the property tax bill on the average residential property	Option A	\$183.89	\$38.17	\$222.06
	Option B	\$99.73	\$38.17	\$137.90
	Option C	\$141.81	\$38.17	\$179.98

The multi-year forecast has been developed that captures future inflationary pressures as well as reflecting more operating impacts of capital, including debt servicing costs. The following table provides a projection of tax impacts and user rate increases for 2026-2029, provided there is no deferral of OPP costs into 2026:

	2026	2027	2028	2029
Projected property tax impact	7.9%	4.9%	6.7%	4.6%

Conclusion

Subject to council approval of the 2025 Consolidated Budget, staff will begin implementing plans, programs, service levels and capital projects included in the 2025 Operating and Capital Budgets effective January 1, 2025.

Strategic Alignment

Strategic Plan

Strategic Goal: Future-Readiness and Corporate Capacity

Objective: Innovation, Collaboration, Sustainability and Capacity

Sustainable Neighbourhood Action Plan

Theme: Corporate and Fiscal

Strategy: Demonstrate municipal leadership by considering the environmental, social and economic impacts of all Town decisions

Notice Provisions

Particulars confirming all statutory notice provisions, as well as notice provisions contained within the Notice Policy, have been fulfilled.

Respectfully reviewed and submitted,

Prepared by:

Antonietta Minichillo
General Manager, Corporate Services

Cheryl Braan
Treasurer, Finance

Attachment(s): None



The Corporation of the Town of Orangeville

By-law Number 2024-

A by-law to confirm the proceedings of the Council of The Corporation of the Town of Orangeville at its Council – Operating Budget Meeting held on December 10, 2024

Whereas Section 5 (1) of the Municipal Act, 2001, as amended, provides that the powers of a municipal corporation shall be exercised by its council; and

Whereas Section 5 (3) of the Municipal Act, 2001, as amended, provides that municipal powers shall be exercised by by-law; and

Be it therefore enacted by the municipal Council of The Corporation of the Town of Orangeville as follows:

1. That all actions of the Council of The Corporation of the Town of Orangeville at its Council – Operating Budget Meeting held on December 10, 2024, with respect to every report, motion, by-law, or other action passed and taken by the Council, including the exercise of natural person powers, are hereby adopted, ratified and confirmed as if all such proceedings were expressly embodied in this or a separate by-law.
2. That the Mayor and Clerk are authorized and directed to do all the things necessary to give effect to the action of the Council of The Corporation of the Town of Orangeville referred to in the preceding section.
3. That the Mayor and the Clerk are authorized and directed to execute all documents necessary in that behalf and to affix thereto the seal of The Corporation of the Town of Orangeville.

Read three times and finally passed this 10th day of December, 2024.

Lisa Post, Mayor

Raylene Martell, Town Clerk