



Township of Stone Mills Program Area Summaries

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INTRODUCTION

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

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

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



ADMINISTRATION

GENERAL GOVERNMENT, IT, HR, COUNCIL

2026 Program Overview, Accomplishments, Highlights and Future Considerations

Program Summary:

- HR
- IT Equipment and Management
- Insurance
- Legal

2025 Accomplishments:

- **Compensation Review:** A comprehensive compensation review to update job descriptions, ensure internal and market equity, and enhance our competitive edge in attracting and retaining top talent. This will be our first full reassessment since 2018.
- **Asset Management Plan Update:** Work has commenced on updating the Asset Management Plan to comply with Ontario Regulations (O. Reg. 588/17). Finance, Administration, Public Works, Fire, and Building departments are collaborating to capture all township assets in this update, ensuring comprehensive adherence to legislative standards and efficient resource management.
- **Public Wi-Fi Enhancement:** Deployed new public Wi-Fi at Tamworth arena
- **Windows 10 End of Life:** Upgraded or replaced devices to move all computers to Windows 11.
- **Completion of Community Safety and Well-Being Plan:** Finalized and published our comprehensive Community Safety and Well-Being Plan aimed at enhancing public safety and improving overall community wellness this year.

2026 Highlights:

- **Organizational Review:** Conduct a review of the Township's organizational structure to identify opportunities for improved efficiency and better alignment with our long-term service and operational goals.
- **New Council Onboarding and Orientation:** Onboarding and training for incoming Council members following the 2026 municipal election, including orientation sessions, policy reviews, and administrative support to ensure effective transition and governance.
- **Asset Management Plan Update:** To be completed early 2026.
- **Public Wi-Fi Enhancement:** Continue to evaluate options for improving and deploying enhanced public Wi-Fi capabilities at township facilities.



- **Smart Device Updates:** Continue to expand the use of smart devices for data collection and communications, enhancing operational efficiency.
- **PC Upgrades and Software Expansion:** Replace end-of-life computer equipment organization-wide and expand the use of Office 365 and email capabilities to enhance productivity and collaboration among staff.
- **Health and Safety Administration Software:** Implementing add-on to our current HR software to aid in the administration, tracking and management for the township health and safety program.
- **Replacement of Office Telephone System:** High priority replacement required due to frequent failures of traditional copper lines at the main municipal office location. The current system lacks modern functionality necessary to improve service levels and communication efficiency for township residents and staff.

Future Considerations:

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



ADMINISTRATION

FINANCE

2026 Program Overview, Accomplishments, Highlights and Future Considerations

Program Summary:

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

Key Metrics

- Accounts Payable – 65% reduction in cheques issued 657 versus EFT issued 1236
- Tax bills issued 5112 – e-billing started in January and already have 45 enrolled
- Tax sales – 4 in 2025 (1 sold and 3 will be included 2026 tax sales)

2025 Accomplishments:

- **Hired a New Receptionist / Administrative Assistant:** Strengthened the Finance Department by adding a new team member in this critical front-line role. Responsibilities include cash receipting, hall rental bookings, and responding to general inquiries.
- **Continued Financial Software Realignment and Data Cleansing:** Completed additional system adjustments and data clean-up within the financial accounting system, with a particular focus on the tax module. This work improved reporting accuracy and support evolving municipal requirements.
- **Asset Management Software Training:** Completed multiple Asset Management software training sessions through the County of Lennox and Addington to support continuity following staff changes.
- **Enhanced Annual Financial Reporting:** Updated the Annual Investment Report, Council Remuneration Report and the Quarterly Statement of Operations to improve efficiency, consistency, and transparency in the stewardship of public funds.



2026 Highlights:

- **Implement Property Tax E-Billing:** Launch electronic property tax billing to improve accessibility for residents, reduce administrative costs, and decrease paper consumption.
- **Support Asset Management Compliance:** Support Township-wide efforts to maintain compliance with Ontario's asset management planning requirements in 2026, with an emphasis on proactive infrastructure and long-term financial planning.
- **Introduce Multi-Year Budgeting:** Implement multi-year budgeting to strengthen long-term financial planning, improve forecast accuracy, and financial sustainability.
- **Update the Reserve and Reserve Funds Policy:** Update the Reserve and Reserve Funds Policy to better align with future financial goals and asset management needs, supporting the prudent and sustainable use of municipal resources.
- **Continue Financial Software Realignment and Data Cleansing:** Complete additional system adjustments and data cleansing in the financial accounting system – particularly within the payroll module - to improve reporting accuracy and support evolving municipal requirements.
- **Enhance Security Controls:** Strengthen accounting software security by assigning user access and permissions based on defined job responsibilities, and by improving login and password controls.

Future Considerations:

- **Software System Evaluations:** Explore alternatives to the Township's current accounting software and assess potential budgeting software solutions to strengthen financial management and reporting.
- **Asset Management Compliance and Integration:** Coordinate township-wide efforts to fully integrate the requirements of Ontario's asset management planning framework, with a focus on proactive infrastructure planning and long-term financial forecasting to better inform future budget development.



ADMINISTRATION

CLERK

2026 Program Overview, Accomplishments, Highlights and Future Considerations

Program Summary:

Key Responsibilities and Services Provided

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

Key Metrics

- Records Management- Approximately 135 boxes of paper records have been reviewed, sorted and properly categorized using TOMRMS.
- By-law Enforcement- Approximately 50 By-law Enforcement files opened, with 6 AMPS issued and approximately \$6,000.00 collected in AMP fines. Approximately 240 calls for service received
- 13 Special Events - 9 permits issued and 4 exemptions by Council
- Lottery Licenses - 5 lottery licenses issues
- Livestock - 11 applications received and processed
- Documents Commissioner - Approximately 40
- Freedom of Information - 9 requests received and processed
- Dog Tags Issued - 191 Dog Tags Issued
- Kennel Licenses Issued - 3 Kennel Licenses issued
- Council Meetings - 32 Council and Committee meetings held



2025 Accomplishments:

- **Streamlined Records Management:** Continued comprehensive review of paper records, significantly reducing storage locations from 4 to 2 and integrating both paper and electronic records into the TOMRMS filing system.
- **Updated Key By-laws and Policies:** Electronic Monitoring of Employees Policy (legislative requirement), Policy for Deeming Events as Municipally Significant, Complaint Management and Resolution Policy, Municipal Facility and Asset Naming Policy, Fees and Charges By-law and Procedure By-law Update. Numerous other By-laws and Policies drafted in 2025 and will be brought back in 2026 (cemetery, dog licensing, parking).
- **Appointment of New Integrity Commissioner:** Joint RFP with Greater Napanee, resulted in appointment of Ellen Fry of ADR Chambers.
- **Enhanced Council Communications:** Developed the 'Council Recap' initiative to improve communication and transparency with the public.
- **Desk Audit-Accessibility for Ontarians with Disabilities Act, 2005-** Successfully completed Desk Top Audit

2026 Highlights:

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

- 2026 Municipal and School Board Elections
- Hiring a part time contract position for records management
- Conferences, Training and Membership dues
- Legal costs
- By-law Enforcement and Animal Control Services

Future Considerations:

The Clerks Department will mainly be focused on preparing for and executing the 2026 Municipal and School Board Elections; preparation and communication is already underway. Additional projects for 2026, will include the continuation of updating key policies and by-laws and public education and finishing the paper records management project.



EMERGENCY SERVICES

FIRE

2026 Program Overview, Accomplishments, Highlights and Future Considerations

Program Summary:

Overview

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

Services Provided

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

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

Key Metrics

- **Response Times:** 6:35 average from alarm to first responding apparatus
- **Call Volume:** 238 incidents in 2025
- **Incident Outcomes:** \$1,141,000 estimated total fire loss
- **Fire Prevention & Education:** 4 Fire Inspections completed. 14 Residential Smoke/CO alarm checks completed.
- **Training & Certification:** 4257 total training hours.
- **Community Risk Reduction:** 0 Fire Code orders issued. 15 Smoke/CO alarms installed.

2025 Accomplishments:

- Replaced Utility 721 at Enterprise Station, funded by the fire department capital reserve account.



- Replaced portable radios at all stations, funded by the fire department capital equipment reserve account.
- On-boarded 14 new Firefighters.
- Installed washer-extractors at all stations, funded by the Ontario Fire Protection Grant.
- Conducted a Superior Water Shuttle Accreditation evaluation to maintain the current accreditation level.
- Hosted the Southern Ontario FireFit Regional Event in Tamworth on August 23 & 24.
- Increased training in Firefighter Survival and Rapid Intervention Teams

2026 Highlights:

- Finalize the Fire Master Plan started in 2025.
- Replace Rescue 731 at Newburgh Station with new a Rescue/Pumper. The existing Pumper 731 will be kept as an additional tanker and reserve pumper for contingency purposes.
- Replace the breathing air compressor at Yaker Station using the Ontario Fire Protection Grant.
- Purchase an additional Rapid Intervention Team kit for increased Firefighter safety bringing the total to 3 kits.
- Purchase particulate blocking hoods for all Firefighters using the Ontario Fire Protection Grant to increase cancer prevention efforts.
- Expand training on wildland firefighting.
- Onboard 4 new Firefighters.
- Continue our training and certification efforts to meet the 2026 deadline.

Future Considerations:

- Replacement of Tanker 711 at Yaker Station in 2027.
- Planning for the replacement of Yaker Station.
- Install additional dry hydrants at strategic locations.



EMERGENCY SERVICES

EMERGENCY MANAGEMENT

2026 Program Overview, Accomplishments, Highlights and Future Considerations

Program Summary:

Key Responsibilities

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

Services Provided

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

Key Metrics

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

Budget Overview

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



2025 Accomplishments:

- Install a backup generator at Stone Mills Recreation Centre to ensure no power disruption when it is used as an evacuation/reception centre.
- Update the township's flood response plan.
- IMS 100 training for staff.
- Conducted exercise for a high wind event.
- Provided communications and support the community during the March ice storm and power outage.

2026 Highlights:

- Work at streamlining virtual EOC capacity to be ready when required.
- Look at alternative methods to communicate with the public during an emergency.
- Increase the readiness of our evacuation/reception centre at the Stone Mills Recreation Centre.

Future Considerations:

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



DEVELOPMENT SERVICES

PLANNING

2026 Program Overview, Accomplishments, Highlights and Future Considerations

Program Summary:

- **Staff Composition and Responsibilities:** The department is led by a Planner and supported by a Development Services Coordinator. Together, they are responsible for managing and administering development-related processes under the Planning Act and Municipal Act, while also providing support to various internal departments.
- **Council and Committee Support:** Offers expert opinion and strategic guidance to both the Council and the Committee of Adjustment on planning-related matters.

2025 Accomplishments:

- The Township experienced staffing instability within the planning department in 2025. External planning resources were utilized for much of the year.
- During the last quarter of 2025 the Township was able to secure a new firm to provide external planning services and hire a new Development Services Coordinator.
- First successful multi-unit residential, rural intensification project received all applicable Planning Act approvals to support 2026 construction
- Planning Act Applications
 - Subdivisions: 1 application
 - Zoning By-law Amendments: 5 applications
 - Consents: 32 applications
 - Minor Variances: 12 applications
 - Site Plan Control: 1 application

2026 Highlights:

- **Budget Stability:** Anticipate no significant cost increases within the department, ensuring budget stability for the upcoming year.
- **Revenue Adjustments:** Expect a decrease in the total number of Planning Act applications, which will lead to a projected annual reduction in revenue from application fees.
- **Hiring of Full Time Planner:** Full time Planner to start end of February. This position has been vacant since summer of 2025.



Future Considerations:

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



DEVELOPMENT SERVICES

BUILDING DEPARTMENT

2026 Program Overview, Accomplishments, Highlights and Future Considerations

Program Summary:

- **Department Overview:** The Building Department, consisting of the Chief Building Official (CBO), is tasked with administering the Ontario Building Code. Responsibilities include reviewing building applications, issuing permits, conducting inspections for buildings and septic systems, and fielding inquiries about future permits within the Township. Department staffing has been reduced via attrition with resources planned to be reallocated to address other operational demands in other service areas.
- **Permit Issuance Trends:** In 2022, the department reached a peak issuing 234 permits, including 59 new dwelling units. Subsequent years have shown a decline in permit totals, with this downward trend expected to continue into 2026.
- **Financial Forecast for 2026:** A forecasted drop in revenues from building permits is expected to result in an operational shortfall for the Building Department. To address this, a proposed internal transfer of \$15,638 from the obligatory building reserve will be used to balance the shortfall. Down from \$48,000 in the previous year.

2025 Accomplishments:

- **Record Year for Building Permits:** In 2025, the Stone Mills Building Department issued building permits valued at \$254,457.13 supporting construction projects estimated at nearly \$16.5 million in value, with expenditures valued accrued at \$328,301 for the year.
- **Development Charges:** Completion of Development Charges Background Study and successful adoption.

2026 Highlights:

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



PUBLIC WORKS

ADMINISTRATION, CONSTRUCTION, COUNTY

2026 Program Overview, Accomplishments, Highlights and Future Considerations

Future Considerations:

- **Monitoring Development Charges:** The recently implemented development charges will be closely monitored to assess their impact on future budget planning, ensuring that adjustments are made proactively to align with evolving financial capital needs. 2026 is year two of a multiyear phased in fee structure.

Program Summary:

- **Core Responsibilities:** Manages essential infrastructure, including roads, waste management, and stormwater systems.
- **Team and Capacity:**
 - 13 Driver Laborers (2 Vacant)
 - 2 Lead Hands
 - Mechanic/Fleet Supervisor
 - Industrial Mechanic
 - Supervisor (1 Vacant)
 - Technical Support (1 Vacant)
 - Administrator
 - Public Works Manager.
 - 3 seasonal workers during winter for night shifts, ensuring 24/7 operational coverage.
- **Infrastructure Management:** Maintains 210 km of gravel roads and 154 km of hard surface roads. 162 km of county-maintained roads under a county agreement.
- **Strategic Contributions:** Actively engages in planning and executing municipal projects with a focus on sustainable practices and environmental compliance. Pursues county capital projects as additional revenue streams.
- **Community Engagement:** Prioritizes proactive communication with residents, addressing community concerns effectively through services like pothole repairs and comprehensive snow removal.

2025 Accomplishments:

Township Reconstruction and Maintenance



- **Freeman Road:** Underwent reconstruction, including new culverts, drainage ditches, roadway granular and double surface treatment.
- **Hunt Road:** Drainage improvements, new culverts, and roadway granular.
- **Nugent Road (West End):** Drainage improvements, new culverts. Utilized recycled materials from other projects, including the 401 projects. Recycled materials were at no cost to the municipality.
- **Mountain Road:** Replace 3 larger culverts and replace the surface with asphalt.
- **Flynn Bridge:** Engineering, design, purchased materials, and bridge. Installation and delivery forecasted for July 2026
- **Capital Granular Placement:**
Successfully placed granular materials on Kirk Road, Ninth Concession Road, Nugent Road, and Tower Road.

County Capital Accomplishments

- **County Road 14:** Executed similar pulverizing, granular placement, ditching, and culvert replacement work, improving transportation efficiency.
- **County Road 17:** Full reconstruction that includes storm sewer replacement, curb & gutter, catch basins, granular and asphalt surfacing.
- **County Road 11:** Full reconstruction that includes storm sewer replacement, curb & gutter, catch basins, sidewalks, granular and asphalt surfacing.
- **Signage Updates:** Replacement signs to ensure up-to-date traffic guidance and safety compliance.
- **Tree Management:** Carried out necessary tree removal for safety and clearances along county roadways.

Community Enhancements

- **Install Community Benches:** Staff installed benches purchased by Tamworth boosters, including concrete bases and a redesign of curbing around decorative trees.
- **Install memorial signage:** Installed naming "Elsie Dowhaluk Memorial Park" at the Tamworth Ballfield.
- **Support Community Events:** Support user groups through traffic control and provide devices. Tamworth Canada Day, Newburgh Canada Day, Erinsville Boat Races, FireFit, Newburgh Canal Bash.

2026 Highlights:

Position for Technical Support

- Technical support role, pending council approval. (Vacant)
- Tasks for this position include road patrols, asset collection, data input, and municipal consent reviews and approvals.
- This will be brought forward to council with a full job evaluation for a final decision later this year.



Operating Budget Activities:

Township maintenance work

- Implement winter control measures, utilizing necessary manpower and equipment.
- Complete a comprehensive roads needs study in conjunction with the County of Lennox & Addington and pursue amendments to the Centreville Quarry license.
- Purchase and distribute sand and salt mixtures (70/30 and 50/50).
- Manage granular material crushing for stock. Pending budget approval for 30,000 Ton of granular M material.
- Ensure compliance of road signs with Minimum Maintenance Standards (MMS).
- Conduct dust control along 210 km of gravel roads.
- Undertake line painting, grass cutting, and tree removal.
- Donovan Bridge preliminary engineering and permitting.

County maintenance work

- Implement county winter control measures with updated equipment rates (80% of OPS 127 rates) without an increase in county allocation per km from 2025.
- Manage sand and salt mixtures (70/30 and 50/50).
- Ensure compliance with road signs with O. Reg. 239/02: Minimum Maintenance Standards For Municipal Highways.
- Perform contractual grass cutting and tree removal as per agreement.

Capital Budget Activities:

Township Capital

- Execute annual gravel resurfacing of approximately 15,000 Ton of granular.
- Crush 30,000 tons of granular inventory at Centreville quarry for future use.
- Apply pavement preservation techniques such as micro-surfacing and surface treatments on designated road sections.
- Manage the installation of Flynn Bridge.
- Ontario structure inspection management (OSIM).
- Utilize funding from 2026 OCIF, 2026 CCBF revenue from 2025 federal and provincial grants for various projects.
- Petworth Road reconstruction drainage, culvert, and granular base/finish grade. Double surface treatment.

County Capital

- No Planned Capital works at the time of the budget draft.

Future Considerations:

- **Donovan and Teskey Bridge Replacements:** Prepare for potential significant expenditures on Donovan and Teskey Bridge replacements, pending updates from the



Ontario Structure Inspection Manual (OSIM) report, which will inform the scope and timing of these projects.

- **General Bridge Replacement Strategy:** OSIM reports identify significant costs associated with aging bridge infrastructure. Council direction will be required to determine whether structures should be replaced, closed, or modified. Bridges represent some of the most expensive infrastructure considerations the Township will face over the next few years. The updated Asset Management Plan will provide detailed analysis and long-term financial implications.



PUBLIC WORKS

FLEET, EQUIPMENT, REPAIR

2026 Program Overview, Accomplishments, Highlights and Future Considerations

Program Summary:

- Oversees routine maintenance and repair as well as emergency roadside repairs for all municipal equipment and fleet, including those used by Public Works, Fire Department, Parks and Recreation, and the Building Department.
- Diagnose mechanical issues and implement effective repair solutions to minimize downtime. Manages the ordering of parts and scheduling of maintenance and annual safety inspections.
- Co-ordinate with interdepartmental management to develop vehicle tenders best suited for each department.
- Co-ordinate with Public Works Clerk fuel management and monitoring maintenance history costs, renewal of all vehicle licenses, E-tests, and CVOR requirements to maintain continuous and legal fleet operations.
- Mechanic Fleet Supervisor, Industrial Mechanic, Public Works Clerk and CO-OP students provide support to the fleet.

2025 Accomplishments:

Vehicle Purchases

- Purchase of GMC Crew Cab unit 25-19
- Purchase of Kubota Skid Steer SV75 unit 25-38
- Purchase of Highway Tractor unit 20-02
- Purchase of Subaru Solterra unit 24-60
- Sickle Mower Attachment
- Proline Tandem plow truck *2024 – portion Carry-Over*
- Roller Pro tandem plow truck to enhance snow removal capabilities *2024 portion Carry-Over*
- Replacement of a tractor and mower *2025 Ordered Carry-over*
- $\frac{3}{4}$ ton truck to support varied operational needs – *2025 Ordered Carry-over*

Vehicle Surpluses

- Ford F550 unit 03-06
- Tractor mower unit 99-32
- Utility Truck unit UT751-95



Staffing Developments

- Integrated 2 CO-OP students from the NDSS program to support operations and provide valuable hands-on learning experiences.

2026 Highlights:

Vehicle Acquisitions

- Proline Tandem plow truck *2024 portion Carry-Over*
- Roller Pro tandem plow truck to enhance snow removal capabilities *2024 portion Carry-Over*
- Replacement of a tractor and mower *2025 Ordered Carry-over*
- ¾ ton truck to support varied operational needs – *2025 Ordered Carry-over*
- New Tandem Plow Truck *2027-28 delivery*
- New Tandem Plow Truck *2027-28 delivery*
- New Grader
- Tandem Axle Galvanized Trailer

Vehicle Surpluses

- Mower/combo tractor unit 05-33
- International Highway Tractor unit 10-02
- Utility Truck UT721-02

Staffing Developments

- Integrated 2 CO-OP students from Sydenham and NDSS programs to support operations and provide valuable hands-on learning experiences.

Future Considerations:

Equipment replacement

- Wheeled Loader - ~\$350,000
- Woodchipper - ~\$40,000
- Single Axle Plow Truck - ~\$300,000
- Sidewalk Plow - ~\$200,000



PUBLIC WORKS

TOWNSHIP LANDFILLS

2026 Program Overview, Accomplishments, Highlights and Future Considerations

Program Summary:

Sheffield Landfill

- Staffing: 2 Part-Time Attendants.
- Responsibilities: Attendants ensure proper sorting of recycling, maintain records, and manage debris pickup.
- Annual Traffic: 7,767 vehicles serviced.

Camden Landfill

- Staffing: 3 Part-Time Attendants.
- Responsibilities: Attendants ensure proper sorting of recycling, maintain records, and manage debris pickup.
- Annual Traffic: 25,027 vehicles serviced.

Moscow Landfill

- Staffing: 2 Part-Time Attendants.
- Responsibilities: Attendants ensure proper sorting of recycling, maintain records, and manage debris pickup.
- Annual Traffic: 14,674 vehicles serviced.

2025 Accomplishments:

- **Departmental Activities:** Maintained normal landfill operations throughout the year, focusing on consistent service delivery.

2026 Highlights:

- **Operational Changes:**
 - Funding structure for waste management operations and the recycling program that took effect January 1st, 2026, in a new contract.
 - Transition the recycling bin collection at the three landfills (including Newburgh) to CMO from July 1st, 2026.
- Contractor has provided new bins at our 3 landfills and pickup in the village of Newburgh
- **Infrastructure Improvements:** Operational improvements for Moscow Landfill.



- **Camden Landfill** initiates a feasibility study to explore the potential for expansion and assess the ongoing needs of the Camden landfill.
- **Public Engagement:** Continue education campaign in partnership with (CMO) to inform the community about new recycling initiatives and operational updates

Future Considerations:

- **Sheffield landfill:** Ongoing monitoring of annual volumes of waste generated at this site. Based on the recently estimated average annual fill rate of 1,706 m³ per year and a remaining capacity of 23,970 m³, the remaining lifespan for the Site is estimated to be approximately 14 years as of October 2024 (i.e., estimated closure in 2038).
- Supplemental topographic surveys conducted in the future, compared to the same datum, will increase the accuracy of the average annual waste deposition rates and will translate to more accurate predictions of remaining Site life. It is recommended that updated topographic surveys be completed every five years for the Site, with the next survey to be completed in 2029.



PARKS & RECREATION

ADMINISTRATION, SWIM PROGRAM

2026 Program Overview, Accomplishments, Highlights and Future Considerations

Program Summary:

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

2025 Accomplishments:

- **Kayak Rental Program:** Conducted a trial program renting out Kayaks at Centennial Park.
- **Yarker Riverside Park Renovation:** Administered open house at the Yarker Riverside Park and finalized plans for the renovation of the park.
- **Yarker Ball Diamond:** Drilled well and constructed utility shed in support of outdoor rink operations.

2026 Highlights:

- **Tree Planting Initiative:** Annually budgeted from the Parkland Reserve for planting new trees, continuing to enrich local biodiversity and green spaces.
- **Yarker Ball Diamond Maintenance:** Invest to treat rink boards, enhancing durability and usability of the facility.
- **Yarker Riverside Park Upgrades:** Plan extensive capital upgrades to improve site and playground facilities, funded from the Parkland Reserved fund.
- **Enterprise Ball Diamond:** Well upgrade/replacement. Current reservoir levels are not meeting the demands for normal operations.



Future Considerations:

- **User Fees:** While maintaining current operational costs, evaluate initiating user fees for soccer fields and ball diamonds to generate additional revenues, enhancing sustainability of park facilities.
- **Recreation Master Plan:** Staff is projecting the creation of a recreation master plan in 2027, to be potentially funded by the municipal modernization reserve, at an expected cost of \$50,000.



FACILITIES

ADMINISTRATION BUILDINGS, HALLS, FIRE HALLS

2026 Program Overview, Accomplishments, Highlights and Future Considerations

Program Summary:

- Manage Community Halls in Enterprise, Tamworth, and Newburgh, alongside four volunteer fire stations. Also includes Municipal Offices and Public Works buildings located in Centreville, Tamworth, and Erinsville. The Chief Building Official is responsible for the management of the facilities.

2025 Accomplishments:

- **Enhanced Facility and Recreation Management:** Plan to reallocate staffing resources previously assigned to the Building Department to Recreation and Facilities operations. This reallocation enables a more proactive approach to capital planning, facility maintenance, and supports increasing demands for recreation programming across all Township facilities, including the arena, sports fields, community halls, and parks.
- **Enterprise Hall:** New siding, insulation, windows and Heat Pump installed.
- **Centreville Hall:** Hardwood floors in this facility were refinished.
- **Cleaning Services:** An RFP was issued and awarded to secure services to clean all Township owned community halls.
- **Newburgh Hall:** Interior lighting improvements completed.

2026 Highlights:

Capital Facility Projects

- **Enterprise Hall:** new furnace to replace two existing dated equipment and improve overall air flows and efficiency.

Future Considerations:

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



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



FACILITIES

RECREATION CENTRE

2026 Program Overview, Accomplishments, Highlights and Future Considerations

Program Summary:

- **Activities and Facilities:** The Centre operates from September to late March offering skating, hockey, and broomball. Year-round pickleball programming includes use of the 2nd storey viewing area from September to March and the concrete slab from April to August. The multi-purpose room hosts various group activities and is available for public rental.
- **Staffing:** Managed by Arena Supervisor, supported by several part-time employees and students throughout the year. Managed by the Chief Building Official. The Executive Assistant also provides administrative support.

2025 Accomplishments:

- **Facility Improvements:** Completed installation of new backup generator and installed new roofing in flat roof areas.
- **Ice Re-surfacer Purchase:** Completed competition for new ice re-surfacer, expected to be delivered in summer 2026.

2026 Highlights:

Capital Projects

- **New Electric Ice-Resurfacer:** Allocate \$180,000 for purchase, funded by the recreation equipment reserve.
- **Renovation for Wall of Fame Area:** \$60,000 allocated for renovation of west entrance area and stairway where new wall of fame showcase area will be moved.
- **Multi-Purpose Room:** \$260,000 Renovation and Accessibility upgrade renovation planned; new windows to be added to east wall, new concrete slab, new doors and frames, with air source heat pump addition.

Future Considerations:

- **Renovation of Multi-Purpose Room:** New renovation of canteen area and 2nd story viewing area being contemplated in the future.



MEDICAL CENTRES

BUILDINGS, RECRUITMENT, RETENTION

2026 Program Overview, Accomplishments, Highlights and Future Considerations

Program Summary:

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

2025 Accomplishments:

- **Upgrades at Newburgh Medical Centre:** Installed new siding on exterior with foam insulation below; installed new well to service building.

2026 Highlights:

- **Physician Recruitment & Retention Reserve Funding:** Continued transfer of funds to the Physician Recruitment Reserve from COVID Relief Reserve thus closing reserve in 2026. This investment supports ongoing and future efforts to attract medical professionals to serve our community and enhance local medical center operations. A policy and specific plans for this reserve to be developed this year.

Future Considerations:

- **Analyzing alternative model support:** Specifically assess the effectiveness of the model employed by the Frontenac, Lennox & Addington Ontario Health Team (FLA OHT) for potential adaptation within our own township.
- **Further Renovations to Newburgh Medical Center:** Complete further renovations of Newburgh Medical Centre: accessibility upgrades, complete siding, improve basement, adjust roof line to add headroom in Stairway.

