



Municipality of Kincardine 2025 Budget

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Message from the Mayor



Mayor Kenneth Craig

The council and staff of the Municipality of Kincardine continue our budgeting process with the presentation of the proposed 2025 budget document. Preparing and following a well thought out financial strategy affords this municipality the opportunity to prosper now and into the future. Again, this year, we will take into consideration the challenges of maintaining our desirable and affordable current service levels while also being informed of future financial implications by our proposed Strategic Planning document.

Our municipality continues to face growing pains. Infrastructure construction so desperately needed to support local growth puts financial pressure on existing budgets and reserve funds. Staff and Councillors are called upon to be both practical and prophetic. Which projects will demand our attention in the short, medium, and long term? Which projects will demand our financial investment and how will we fund those costs? How do we approach a budgetary process with a planning horizon of 10, 20, or 40 years? Providing services, amenities and facilities is costing more each year and it will be up to Council to determine the fiscally responsible path forward.

The Kincardine council and staff have already had some very preliminary discussions concerning the intent, the focus, and some of the expectations of the 2025 budget. Council members hear regularly that our staff listens to the conversations, the aspirations, and the frustrations expressed by council through the year and uses that information to guide budget deliberations at the staff level. So, thank you to council for continuing to passionately express your concern for the municipality we represent. And, thank you to our staff who listens, considers, and incorporates council's heart into a workable, achievable document.

The public needs services from the Municipality and other levels of government but have limited resources for tax increases to cover increased servicing. Municipal staff have provided council with an excellent document that will guide our budget deliberations and, ultimately, the delivery of those services. It provides information that helps Council build prudent financial policies and practices on the foundations established in years past. It provides information, helping us make decisions, that will propel us into the future.

On behalf of Council and staff, I wish you the best in the year 2025.



Introduction

The first Draft Budget for 2025 will be presented to Council on December 10th, 2024 through a special Budget Meeting.

This draft of the 2025 Municipal Budget has been prepared as a discussion document that requires refinement and review. Over the course of the budget process, staff reviewed council resolutions, plans, priorities and objectives in order to create a list of expenditures for deliberation and discussion.

The Municipality is committed to engaging with its community of residents, visitors, and business owners. The budget process includes opportunities for public engagement and feedback. The annual budget survey was issued in August 2024 and the survey responses were shared with Council in September 2024.

Kincardine Quick Facts



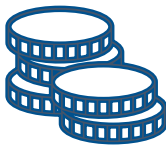
Property
Values

The average household assessment value used to calculate property taxes is **\$275,000**



Population

A population of **12,268** with an estimated **6,411** households



Household
Income

The 2024 average household income is estimated at **\$145,158**



Land Area

The land area of Kincardine is **538** sq. kms, with a population density of **24** people per sq. km.



Community Profile

Known for its stunning natural landscapes, rich Scottish heritage, beloved community events and world class nuclear energy cluster, the Municipality of Kincardine has become an attractive destination for businesses and individuals seeking a high quality of life.

The Municipality delivers a wide range of services, including local roads and bridges, recreation facilities and programming, parks and trails, fire and emergency services, building inspections, water and wastewater services, airport, tourism and special events support, and local by-law enforcement. Although health care is a provincial responsibility, the Municipality of Kincardine contributes financially towards healthcare to address local gaps in health services including funding for nurse practitioners, locum houses, medical clinic facilities, and physician recruitment and retention.

The Municipality of Kincardine is located along the shores of Lake Huron in southern Bruce County. The community is comprised of the former Town of Kincardine, Village of Tiverton, the former Townships of Bruce and Kincardine, which includes the hamlets of Inverhuron, Bervie, Armow, and Underwood.

The County of Bruce provides services such as county roads, paramedic services, long term care homes, libraries, the Bruce County Museum, planning, and housing support.

2025 Budget Overview

Municipalities in Ontario operate within a well-developed set of financial rules, including rules related to budgeting, borrowing, and accounting. Municipalities are required to prepare and adopt a budget which includes estimates of all sums required during the year. The budget serves as a financial framework which guides policy, strategic decision-making and establishes service levels. The budget also serves as an accountability tool that allows for tracking variances between budgets and actual spending.

The Municipality of Kincardine 2025 Draft Operating and Capital Budget includes a broad overview of the operations, current financial position and capital and operating budgets of the Municipality. The 2025 budget has been developed to balance the needs of the community with an aim of maintaining affordability.

The operating budget provides the necessary resources to deliver programs and services to constituents and accommodates inflationary pressures. The operating budget is funded primarily through property taxes and user fees. The Capital Budget is funded through property taxes, user fees, reserve funds, development charges, debt and grants.

Determining the change in the net levy required from property taxes is a combination of both the operating and capital budgets, including any contributions to and from reserves and reserve funds.

Council is aware of the potential for increased growth at a faster pace than previously experienced and it is putting the foundation in place to support these increasing demands. These demands require a strategic vision for the community, supported by organizational capacity, systems, as well as policies and processes.

Council is in the process of establishing goals for the remainder of its term. The number one proposed goal is Financial Stability – which means establishing a strong financial foundation enabling the Municipality to meet the needs of our community now and in the future. The budget process is integral to that aim, as it sets out the plan of expenditures for the year and forecasts the revenues from which those costs are financed, while also providing for a process of controlling expenditures.

Council has heard about the opportunities to raise new revenue through a municipal accommodation tax which could be applied to hotels or short-term rental operators. The funding can be used to support the local tourism industry, as well as programs and services that visitors take advantage of when visiting the Municipality of Kincardine (e.g. parks, beaches, recreation, roads, culture).

Council has also been discussing how best to maximize existing assets and make strategic choices about what assets are required now and for the future to help deliver services, and whether services and assets are sustainable in the long term. A review of service delivery and operations will help to answer some crucial questions about expectations and the evaluation of mandatory and discretionary services.

In 2025, the operating budget represents an investment of \$25.45 million in the Municipality's programs and services. The final property tax rate will be determined after the assessment roll has been delivered, and upon finalization of the County and Provincial tax rates.

Property Taxes

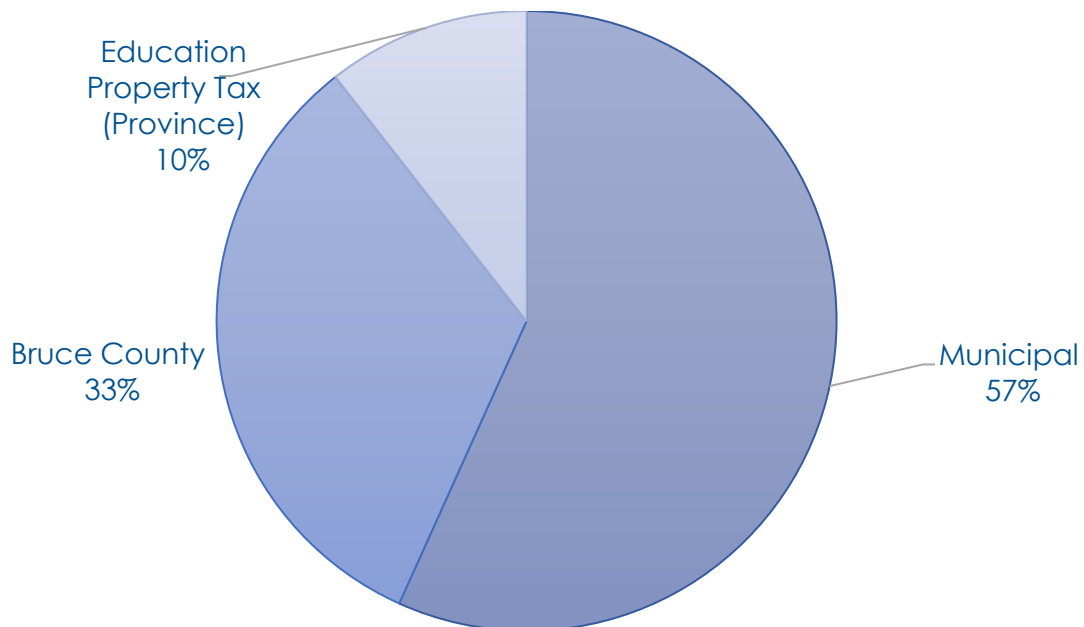
Property tax is a levy based on the assessed value of property, which is made of three components in the Municipality of Kincardine: The Municipal portion for services delivered by the Municipality, the County portion for services delivered by the County of Bruce, and an education portion to fund the elementary and secondary education system in Ontario.

The tax rates for the Municipality and County portion are established by each respective Council, while the rates for the education portion of the tax are established by the Minister of Finance.

Property taxes are calculated using the Current Value Assessment of a property, as determined by the Municipal Property Assessment Corporation (MPAC), and multiplying it by the combined Municipal, County and education tax rates for the applicable class of property.

Property assessments are based on the current value of properties as of a legislated valuation date, which is currently January 1, 2016. The Ontario government has extended the current property assessment cycle and the valuation date through to the end of the 2024 taxation year. The Ontario government has announced its intention to conduct a review of the property taxation system, and therefore property reassessment will be deferred until this work has been completed.

Breakdown of Municipal Taxation*



*based on 2024 data

Budget Quick Facts

The 2025 budget includes 3 components: the tax-supported operating budget, the water and sewer self-funded budget, and the capital investment budget.

The tax-supported budget covers the daily costs of running municipal services, excluding water and sewer services, and building department operations. The 2025 operating budget (excluding reserve fund transfers) includes \$32.538 million in expenditures, which is an increase of \$1.729 million (5.6%) over the prior year.



Tax-Supported Operating Budget

Tax Rate Increase	Cost per Avg. Hhld	
4.99%	\$ 120	Draft tax rate increase to provide existing municipal services
<u>3.00%</u>	<u>\$ 72</u>	Tax rate increase to maintain existing assets and infrastructure
7.99%	\$ 192	Total draft tax rate increase proposed for 2025



Water & Sewer Budget

Water & Sewer Fee Increase	Increase per Average Household	Average water & sewer costs per Household	Water & sewer costs directed towards infrastructure funding
8.00%	\$ 96	\$ 1,352	\$ 429



Capital Investment

\$ 635,000	Increase in tax-supported funding to pay for existing infrastructure
\$ 5,335,000	Tax-supported funding directed towards maintaining existing assets
\$ 1,907,000	Water & sewer funds directed towards maintaining existing assets
\$ 27,240,000	Cost of 2025 capital investments

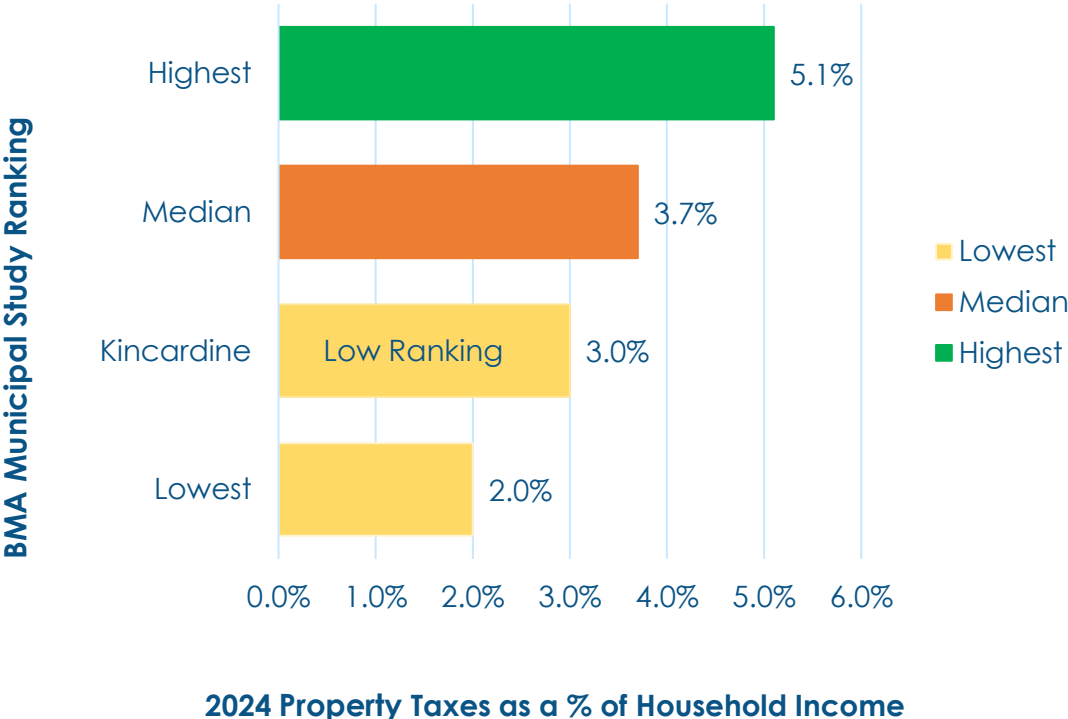
Property Tax Burden as a % of Income

The BMA Study is an annual municipal comparative study conducted on behalf of 126 municipalities in Ontario. The study identifies key financial and socio-economic indicators that can be used to provide trend analysis and evaluation of a municipality's financial conditions.

The draft study has provided a comparison of the average income in a municipality against the tax burden on a typical home in the municipality, using weighted median dwelling values and applying the 2024 residential tax rate.

Kincardine's tax burden ranking is low, as reported in the draft 2024 BMA Municipal Study. The average 2024 household income for Kincardine is estimated at \$145,158, compared to an overall average and median of \$124,639 and \$117,448, respectively. The average Kincardine residential property taxes represent 3.0% of Kincardine's household income in 2024.

This chart below illustrates Kincardine's ranking in comparison to participating municipalities:



Highlights of Budget Presented

The budget as presented includes a 7.99% tax rate increase over 2024. The table below details the change in the total taxes collected over the past 5 years (includes PIL education retained):

Year	Total Municipal Levy	Yr over Yr % Change	Local Municipal Tax Rate	Yr over Yr % Change
2020	\$18,411,953	8.16%	0.00715794	5.60%
2021	\$19,078,863	3.62%	0.00737268	3.00%
2022	\$20,141,158	5.57%	0.00772018	4.71%
2023	\$21,700,301	7.74%	0.00820810	6.32%
2024	\$23,247,926	7.13%	0.00877118	6.86%
2025	\$25,144,068	8.16%	0.00947200	7.99%

For the 2025 taxation year, MPAC will once again hold current assessed values. The above tax rates equate to the following total annual impact on a median assessed home as follows:

Year	Median Assessed Home	Local Municipal Tax Rate	Local Municipal Tax Amount	Local Municipal Tax Amount Change
2019	\$ 275,000	0.00677835	\$ 1,864	
2020	\$ 275,000	0.00715794	\$ 1,968	\$ 104.39
2021	\$ 275,000	0.00737268	\$ 2,027	\$ 59.05
2022	\$ 275,000	0.00772018	\$ 2,123	\$ 95.56
2023	\$ 275,000	0.00820810	\$ 2,257	\$ 134.18
2024	\$ 275,000	0.00877118	\$ 2,412	\$ 154.85
2025	\$ 275,000	0.00947200	\$ 2,605	\$ 192.73

* Note that each percentage point increase in taxation equates to approximately \$212,000 in additional taxes collected.

This means that the amount of tax that will be paid in 2025 will have increased by 7.99% over the prior year. For example, if a resident's municipal portion of the tax bill was \$2,412 in 2024, it would increase to \$2,605 in 2025 – a change of \$192.73 for the year or \$16.06 per month (assuming no change in current value assessment).

Summary of Budget Impacts

The primary factors contributing to the increase in the operating budget are summarized in the following table. These items are primarily Unfavourable Cost Increases (\$1.594 million) and New Revenues & Budgetary Savings (\$566,800). In addition, the impact of 2024 One-Time Tax Mitigation Measures of \$539,320 have also been summarized below, for a total net property tax levy increase (net of growth) of \$1,248,258:

Significant Changes from the 2024 Municipal Levy to the 2025 Proposed Municipal Levy					
	Tax Levy Impact	User Funded Portion	Total Budget Impact	% Tax Rate Impact	Reason
Unfavourable Cost Increases:					
Salaries & Benefits	\$ 543,486	\$ 56,264	\$ 599,750	2.56%	COLA at 2.5%; Market Study; Merit Increase; Legislated
New Debenture - Infrastructure Ontario	\$ 345,000	\$ 230,000	\$ 575,000	1.63%	5-year debenture for servicing the 9/21 business park
OPP Contract Cost Increases	\$ 268,000	\$ -	\$ 268,000	1.26%	Contractual obligation
Software Maintenance Contracts	\$ 94,150	\$ 23,850	\$ 118,000	0.44%	Payroll system, eScribe, Website, etc.
Insurance Premiums	\$ 16,722	\$ 16,478	\$ 33,200	0.08%	Inflationary
Total Unfavourable Cost Increases:	\$ 1,267,358	\$ 326,592	\$ 1,593,950	5.98%	
New Revenues & Budgetary Savings:					
LED Streetlight Loan Repayment	\$ (34,000)	\$ -	\$ (34,000)	-0.16%	Completion of 10-year loan
Office Lease rental income	\$ (39,400)	\$ -	\$ (39,400)	-0.19%	New tenant agreements
IDEA Budget	\$ (55,800)	\$ -	\$ (55,800)	-0.26%	Strategic Plan alignment
Landfill Tipping Fee Revenues	\$ (60,000)	\$ -	\$ (60,000)	-0.28%	Increase in 2025 user fees
Reduction to MCR municipal tax transfer to Sewer RF	\$ (94,000)	\$ -	\$ (94,000)	-0.44%	Internal loan repaid in full
Bank Interest Income	\$ (150,000)	\$ (8,500)	\$ (158,500)	-0.71%	Favourable interest rates
OMPF Funding Increase	\$ (159,100)	\$ -	\$ (159,100)	-0.75%	Favourable increase in grant funding
Total New Revenues & Budgetary Savings:	\$ (558,300)	\$ (8,500)	\$ (566,800)	-2.63%	
Impact of 2024 One-Time Tax Mitigation Measures					
	Tax Levy Impact	User Funded Portion	Total Budget Impact	% Tax Rate Impact	Reason
50% Bruce Telecom dividend allocated to Operating Budget	\$ 250,000	\$ -	\$ 250,000	1.18%	Sale of BT - no dividend in budget; Legacy Fund
Nurse Practitioner/Physician Incentives - RF	\$ 235,200	\$ -	\$ 235,200	1.11%	Reversal of One-time funds
Westario Power Dividend to Operating	\$ 54,000	\$ -	\$ 54,000	0.25%	Reversal of One-time funds
Total 2024 Tax Mitigation Measures:	\$ 539,200	\$ -	\$ 539,200	2.54%	
Total Net Property Tax Impact (+/- 0.2%)	\$ 1,248,258	\$ (8,500)	\$ 1,566,350	5.89%	
Asset Management Levy - 3% increase	\$ 636,000	\$ -	\$ 636,000	3.00%	
Property Tax Assessment Growth impact	\$ (200,921)	\$ -	\$ (200,921)	-0.95%	
Other cumulative budgetary variances	\$ 12,775			0.06%	
2025 Draft Property Tax Increase	\$ 1,696,112			7.99%	

Additional information is provided for categories with significant changes from the prior year in the following sections.

Unfavourable Cost Increases:

The items that have been included as Unfavourable Changes amount to \$1,593,950 and are further explained as follows:

1) Salaries and Benefits - \$600,000 cost increase

Salaries and benefits amount to \$13.882 million in 2025 compared to \$13.282 million in the prior year and represent 34% of total operating budget for the Municipality. Compared to 2024, salaries and benefits have increased by \$600 thousand, or 4.5%.

	2024 Budget	2025 Budget	\$ Variance	% Variance
Salaries	\$10,173,563	\$10,744,729	\$571,166	5.6%
Statutory & Health Benefits	\$3,108,221	\$3,136,805	\$28,584	0.9%
Total Payroll Costs	\$13,281,784	\$13,881,534	\$599,750	4.5%

Salaries: The increase in salaries of \$571,000 (5.6%) is a result of the following:

- Inflationary wage increase of 2.5% effective January 1, 2025 (\$225,000)
- Implementation of the 2024 Market Study results, which reviewed and assessed compensation related to a selected comparator group (\$270,000)
- Annual step increases
- Ontario's general minimum wage increase from \$16.55/hr to \$17.20/hr effective October 1, 2024, and from \$15.60/hour to \$16.55/hour for students.

Benefits: The statutory and health benefits costs include OMERS, WSIB, group insurance, CPP, EI, EHT, LTD, and health and dental benefits. Overall statutory and health benefits have increased by \$28,584 (0.9%) over prior year. Our employee benefits were marketed in 2024 and favourable quotes were provided by Manulife and AIG, resulting in an overall premium adjustment of -4.4%. The marketed premiums, which were effective July 1, 2024, for life, AD&D, LTD, and extended health and dental coverage have decreased by \$42,000 per annum.

Other offsetting unfavourable increases include:

- \$70,600 of the increase is attributed to increased OMERS contributions
- \$7,400 of the increase is due to CPP contributions
- EHT, group insurance, life insurance and WSIB represent the remainder of the increase

Note: Salaries and benefits may be allocated across multiple departments depending on the nature of the position and the responsibilities.

Unfavourable Cost Increases:

2) New Debenture (Hwy 9/21 Business Park servicing) - \$575,000 increase

A new 5-year debenture with Infrastructure Ontario was entered into in December 2024 in the amount of \$2,626,000. These costs were incurred to fund upgrades to the business park at located at Highway 9 and 21 in order to attract new development. While these costs will be recovered from future developers through Area-Specific Development Charges (ASDC's), external borrowing has been used to pay for these upfront servicing costs. It should be noted that institutional development is exempt from development charges, including ASDC's, and therefore should a new educational facility be established on these lands, the Municipality will be obligated to absorb these costs.

The current cost allocation between the tax-supported, water and sewer rate funded budgets are 60%, 30% and 10% respectively. Therefore, the tax-supported impact of this new debenture payment amounts to ~ \$345,000, with a tax rate impact of 1.63%

3) OPP Contract - \$268,000 increase

The Municipality has a contractual agreement with the Ontario Provincial Police (OPP) for the provision of police services. For 2025, the estimated cost per property is \$380.27 compared to \$360.96 in 2024, which is an increase of \$19.31 (5.3%). With a property count of 6,770 (household, commercial and industrial), this amounts to a total cost of \$2.574 million. The 2023 year-end adjustment amounts to \$104,000, for a total net estimated cost of \$2.678 million for 2025. This represents an increase of \$268,000 (11.1%), and translates to a direct tax rate impact of 1.26%

With the elimination of the School Resource Officer (SRO) constable in 2024, the 2025 OPP billing costs have been reduced by ~ \$189,000 (using 2024 dollars). The offsetting provincial grant amounted to \$32,400 for a net favourable impact of \$156,740. If the SRO contract enhancement had remained in the 2025 policing bill, the total increase to the OPP costs would have been \$457,000, representing an increase of 19%.

The increase in policing costs have been significant across all 327 municipalities serviced by the OPP, with some municipalities experiencing double-digit percent increases. The increase is primarily attributed to the ratification of four-year collective agreements for uniform and civilian employees.

4) Software Maintenance Contracts - \$118,000 cost increase

The 2025 budget includes several additional costs for IT products including \$43,000 for the new payroll system, \$26,000 for Laserfiche for Cloud migration, \$19,000 for the new water metering system, and \$10,000 for annual website hosting. As the municipality increases its use and dependence on new IT systems and products, our annual costs can be expected to continue to increase.

5) Insurance Premiums - \$33,200 increase

The Municipality is insured by Intact Insurance for its General Insurance and Risk Management Program. The 2025 annual insurance premium, excluding cyber coverage, has been estimated at \$640,000, which represents an increase of \$33,200 (5%) over the prior year.

Cyber insurance coverage has remained comparable to 2024 and is estimated at \$44,000 for 2025. Increasing premiums are the result of a rise in ransomware attacks in the public sector, and in some cases, it has become difficult to even qualify for insurance coverage.

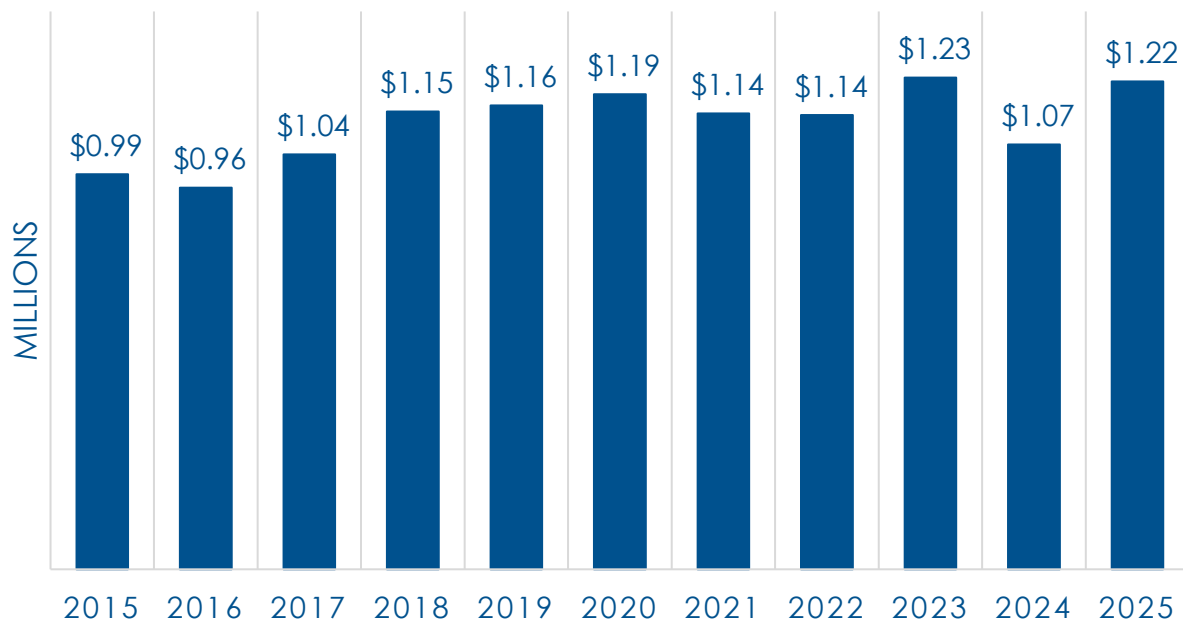
New Revenues & Budgetary Reductions:

1) OMPF Funding - \$159,100 grant increase

The Municipality's 2025 Ontario Municipal Partnership Fund (OMPF) allocation will be \$1.2247 million. This represents an increase of \$159 thousand (15%) over 2024 and results in a favourable tax rate impact of 0.75%. The funding increase is primarily due to the Province increasing the OMPF allotment by \$100 million over 2025-2026, targeting small, northern and rural municipalities.

It is important to note that even with an increase in the Municipality's OMPF allocation, the 2025 grant funding remains less than the 2023 allocation of \$1.234 million.

The following chart illustrates the OMPF grant allocated to the Municipality over the last ten years:



New Revenues & Budgetary Reductions:

2) **Bank Interest Income - \$150,000 revenue increase**

Interest earned on funds held in the operating bank account is projected to increase as a result of higher interest rates.

3) **Municipal property tax transfer for OPF lands business park - \$94,000 revenue increase**

The budget includes an annual transfer (expense) towards the repayment of the internal loan for the cost of servicing the OPF Business Park. This transfer is equivalent to the property taxes of the MCR building located on those lands. The internal loan has been fully repaid and therefore there will be a favourable impact to the operating budget of \$94,000.

4) **Landfill Tipping Fee Revenues - \$60,000 revenue increase**

A favourable increase in landfill tipping fees of 14% is being projected for 2025 due to an increase in fees for unsorted waste. Fees have increased by 50% from \$250/tonne to \$375/tonne, and with approximately 1,000 tonnes collected annually, a conservative estimate.

5) **Inclusion, Diversity, Equity and Access (IDEA) Budget - \$55,800 budgetary reduction**

The 2024 operating budget included net operating expenses of \$55,800 for various IDEA initiatives including cultural awareness, monument consultations, the Afro-Caribbean awards, and various workshops. The actions that have been undertaken over the last two years have helped launch a variety of council's initiatives supporting inclusion, diversity, equity and access to help those values to become embedded within the municipal organization and the community, while also helping to establish new initiatives to get off the ground so that they can be run through community groups and volunteers moving forward.

For 2025, the Strategic Initiatives budget has been reprioritized to match council's proposed initiatives highlighted through its strategic planning exercise. Putting forward funds towards the development of a program licensing short-term rentals and establishing a municipal accommodation tax is a new strategic initiative that will allow us to work towards a program that can help fund tourism initiatives for our community.

In order to stay within the boundaries of a maximum tax rate increase of 8% for 2025 as directed by Council, this service delivery area is where staff are proposing reductions be made. Continuing with the existing levels of service would require additional budgetary funds, as well as a new staff resource in Strategic Initiatives. Should the municipality proceed with the development of a short-term rental program and municipal accommodation tax, the Strategic Initiative staffing resources would be directed to this new initiative, and both mandates would not be feasible concurrently.

6) **Office Lease Rental Income - \$39,400 revenue increase**

Facility rental income includes rent collected from tenants at various municipal buildings including the Municipal Administration Centre (MAC) and Kincardine Community Medical Clinic (KCMC). There have been several office leases that had expired in 2024, however new tenants leases have been entered into for 2025. Rental income for the MAC and KCMC is projected to increase by \$21,200 and \$18,200 respectively.

Impact of Prior Year One-Time Tax Mitigation Measures:

1) Bruce Telecom Dividend - \$250,000:

The 2024 operating budget included a property tax offset of \$250,000 from the Bruce Telecom dividend, with the remaining \$250,000 allocated to the capital budget. In 2024, the Municipality sold Bruce Telecom and invested the proceeds of the sale through the creation of a Legacy Fund, designed to preserve the principal investment in perpetuity. The interest income earned on the Legacy Fund investment can be used to fund capital projects, which will become available for use in mid-2025.

2) Contingency Reserves to offset ongoing Physician Recruitment Incentives - \$235,200:

In an effort to mitigate property taxes, the 2024 operating budget included a reserve transfer to offset ongoing physician recruitment initiatives of \$235,200. The Municipality funds various initiatives relating to healthcare, which is a Provincial responsibility, in order to enhance healthcare services to residents of Kincardine. This includes:

- Paying financial incentives to attract new doctors to the area to establish a medical practice and work in the hospital and ER;
- Providing funding to the Kincardine Family Health Team to offset the costs of a Nurse Practitioner for a same day clinic;
- A dedicated part-time Physician Recruiter to promote Kincardine to potential new physician recruits and retain current physicians;
- Providing funding to locum ER doctors to help ensure Kincardine hospital's emergency room is staffed by doctors;
- Paying for medical equipment and other capital and operating costs at the Kincardine Community Medical Clinic to provide a turn-key operation to doctors to support retention.

The 2024 operating costs for the nurse practitioner funding, the ER program, and physician incentives amounted to \$235,200.

3) Westario Power Dividend - \$53,900:

The 2024 operating budget included a property tax offset of \$53,900 from the Westario Power dividend. The Municipality's Budget Policy recommends that investment income be directed to reserve funds or towards the capital budget, as this form of revenue is often unsustainable and unpredictable and can result in fluctuations in the operating budget and property tax levy requirements. The 2025 budget has directed these funds towards capital reserve funds for asset management.

The reversal of the above tax mitigation measures in a subsequent year results in a combined unfavourable tax rate impact of 2.54%, as property taxes or other revenues will be required to offset this absence of funding in the operating budget.

Efficiency Gains:

The Municipality of Kincardine strives to collaborate and learn from others, and we continually review our operational processes to better serve the public and to maximize the value for taxpayer dollars. Throughout 2024, the following are examples of improvements that have been throughout the organization:

- The implementation of the new UKG Payroll System has been completed in the 4th quarter of 2024, and includes an online timecard system, workflow approvals, time-off requests, and enhanced reporting capabilities. This has eliminated the need for hardcopy paper timesheets and has greatly improved the ability for employees to access payroll records.
- The initial phase of water meters was installed in 2024 in Underwood, Scott's Point, and Tiverton with about 600 completions. The new system has radio read equipment allowing for capabilities to read the water meters from the Municipal office or remotely. This will begin the process of starting to eliminate the need for water meter reading contracted services. Once the program is fully functional, it should allow for review of water meter accounts and the capabilities to notify high usage customers of potential leaks eliminating high consumption billing, and efficiencies for staff to reduce pumping and treatment needs.
- Community Services is currently transitioning to the usage of CityWorks for its work order system. Once fully implemented, this transition will provide efficiencies in the management of our parks and facilities as it pertains to maintaining municipal assets.
- Relocation of the former Visitor Centre to a municipally-owned facility has decreased leasing and operational costs while at the same time greatly improving the number of visitors to the Welcome Centre.

Operating Budget



2025 Operating By Expense Type

The operating budget summary and net tax levy requirement is provided in the chart below according by revenue and expense type. The net levy requirement amounts to \$25,447,745 (8%) which includes Payment In Lieu (PIL) as well as the BIA Tax Levy of \$80,530.

	2024 Total Budget	2025 Draft Budget	Variance	% Variance
Revenue				
User Fees & Charges	2,990,364	3,153,281	162,917	5%
Water Charges	3,500,758	3,637,384	136,626	4%
Sewer Charges	2,385,488	2,550,488	165,000	7%
Grant Revenue	1,328,360	1,452,252	123,892	9%
Other Income	3,549,218	3,870,890	321,672	9%
Reserve Fund Contributions	991,834	658,370	(333,464)	(34%)
Total Revenue	14,746,022	15,322,665	576,643	4%
Expenses				
Salaries & Benefits	13,281,784	13,887,439	605,655	(5%)
Interest & Debt Payments	1,777,976	2,203,276	425,300	(24%)
Materials & Supplies	8,329,622	8,499,762	170,140	(2%)
Contracted Services	6,251,544	6,735,619	484,075	(8%)
Other Transfers	880,095	893,095	13,000	(1%)
Rents and Financial Expenses	288,450	319,470	31,020	(11%)
Reserve Fund Transfers	7,536,997	8,231,749	694,752	(9%)
Total Expenses	38,346,468	40,770,410	2,423,942	(6%)
Surplus/(Deficit)	-23,600,446	-25,447,745	-1,847,299	8%
Net Levy Requirement				
Taxation	23,600,446	25,447,745	1,847,299	8%

Additional information is provided for categories with significant changes from the prior year in the following sections.

2025 Operating Budget by Division

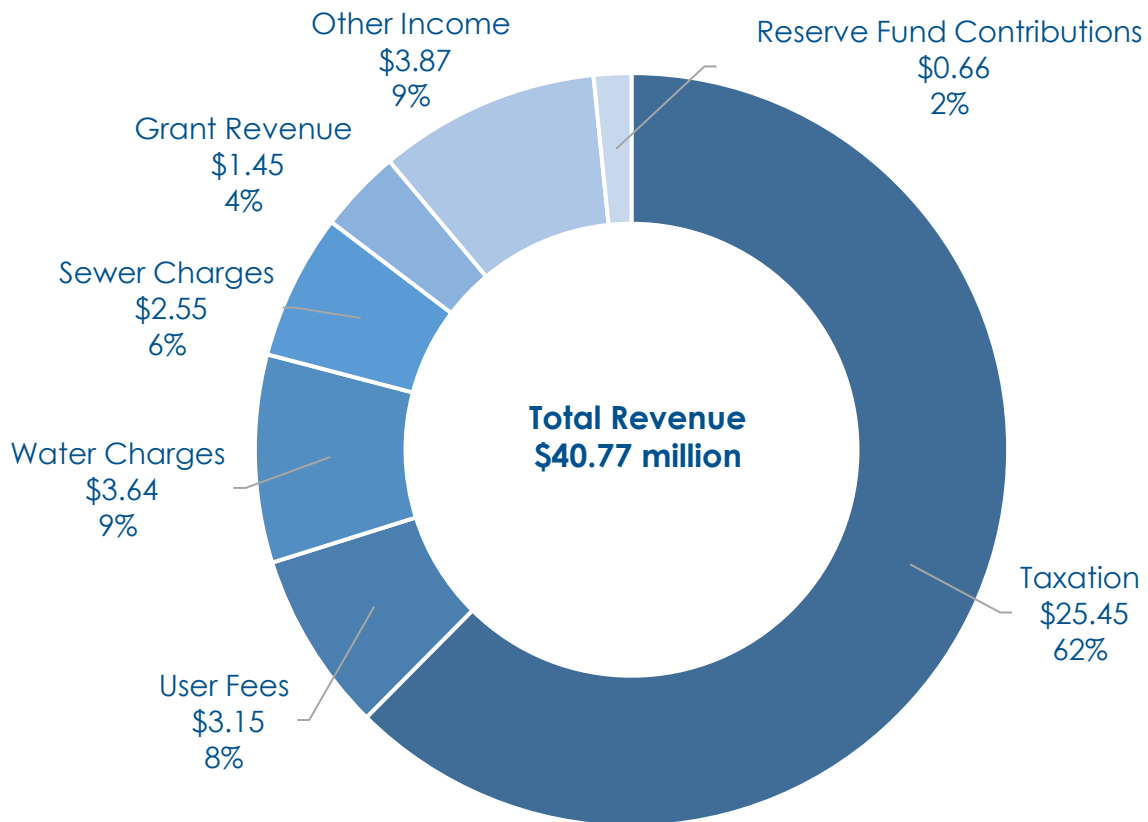
The operating budget summary is outlined by Department and Division in the chart below.

	2024 Budget	2025 Draft Budget	\$ Variance	% Variance
Taxation				
Taxation	\$ (23,521,496)	\$ (25,368,795)	\$ (1,847,299)	(8%)
Total Taxation	\$ (23,521,496)	\$ (25,368,795)	\$ (1,847,299)	(8%)
Council and CAO				
Council	\$ 414,362	\$ 414,327	\$ (35)	
CAO	\$ 401,348	\$ 414,757	\$ 13,409	(3%)
Total Council and CAO	\$ 815,710	\$ 829,084	\$ 13,374	(2%)
Corporate Services				
Treasury	\$ 4,191,017	\$ 4,756,881	\$ 565,864	(14%)
HR	\$ 341,174	\$ 352,998	\$ 11,824	(3%)
Legislative Services	\$ 3,115,320	\$ 3,448,706	\$ 333,386	(11%)
Total Corporate Services	\$ 7,647,511	\$ 8,558,585	\$ 911,074	(12%)
Strategic Initiatives				
Strategic Initiatives	\$ 202,971	\$ 182,920	\$ (20,051)	10%
Tourism	\$ 303,300	\$ 316,986	\$ 13,686	(5%)
Economic Development	\$ 417,730	\$ 365,147	\$ (52,583)	13%
Physician Recruitment	\$ 91,035	\$ 349,761	\$ 258,726	(284%)
Total Strategic Initiatives	\$ 1,015,036	\$ 1,214,814	\$ 199,778	(20%)
Infrastructure & Development				
Development Services	\$ 821,007	\$ 893,673	\$ 72,666	(9%)
Environmental Services	\$ 770,553	\$ 867,107	\$ 96,554	(13%)
Operations	\$ 6,334,822	\$ 6,685,837	\$ 351,015	(6%)
Total Infrastructure & Development	\$ 7,926,382	\$ 8,446,617	\$ 520,235	(7%)
Community Services				
Parks & Facilities	\$ 3,769,706	\$ 3,868,040	\$ 98,334	(3%)
Community & Recreation Programs	\$ 885,072	\$ 996,394	\$ 111,322	(13%)
Total Community Services	\$ 4,654,778	\$ 4,864,434	\$ 209,656	(5%)
Fire Department				
Fire Department	\$ 1,462,079	\$ 1,455,261	\$ (6,818)	
Total Fire Department	\$ 1,462,079	\$ 1,455,261	\$ (6,818)	

Summary of Revenue Sources

Under the *Municipal Act, 2001*, the Municipality is required to prepare a balanced budget where revenues equal expenses. Total revenue of \$40,770,000 million is required to offset spending and contributions to future capital, an increase of \$2,424,000 (6%) over prior year.

The revenue sources are summarized as follows:

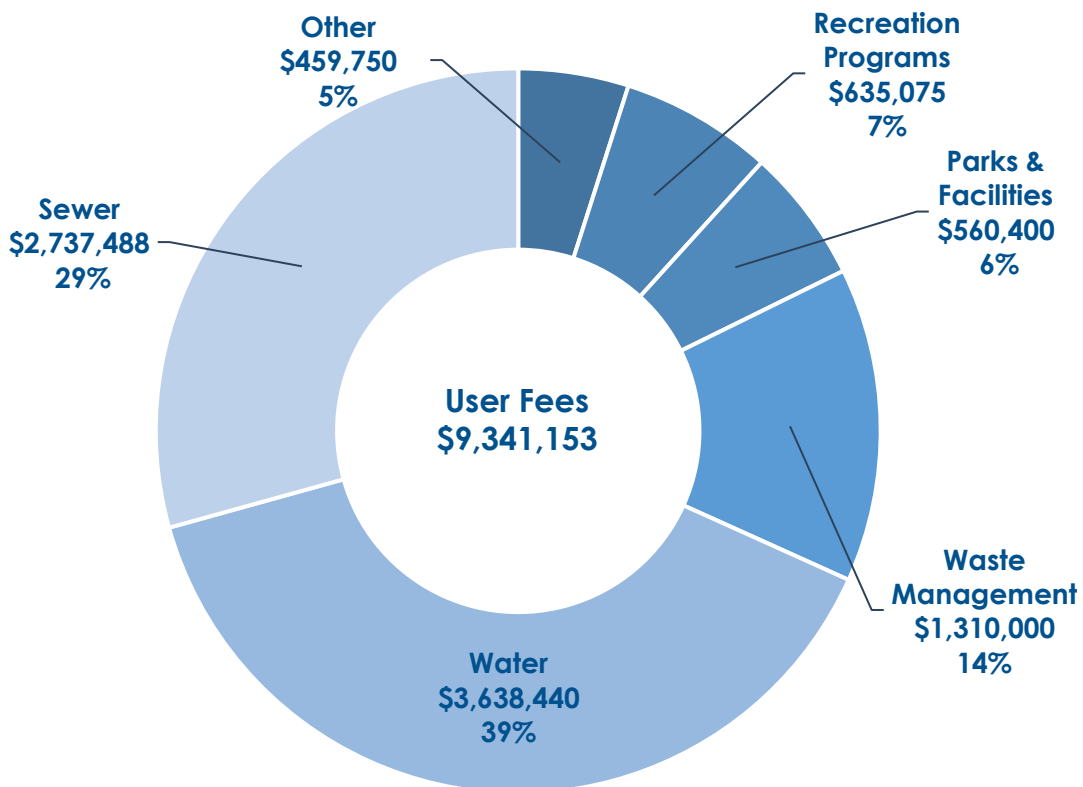


Non-Tax Revenue

User Fees and Charges:

The Municipality charges user fees for various services that it provides. A review of user fees is conducted annually in advance of the budget process, and incorporates inflationary adjustments directly linked to program delivery. Consideration is also given to charges in other municipalities with similar operations and services.

2025 User Fee Revenue



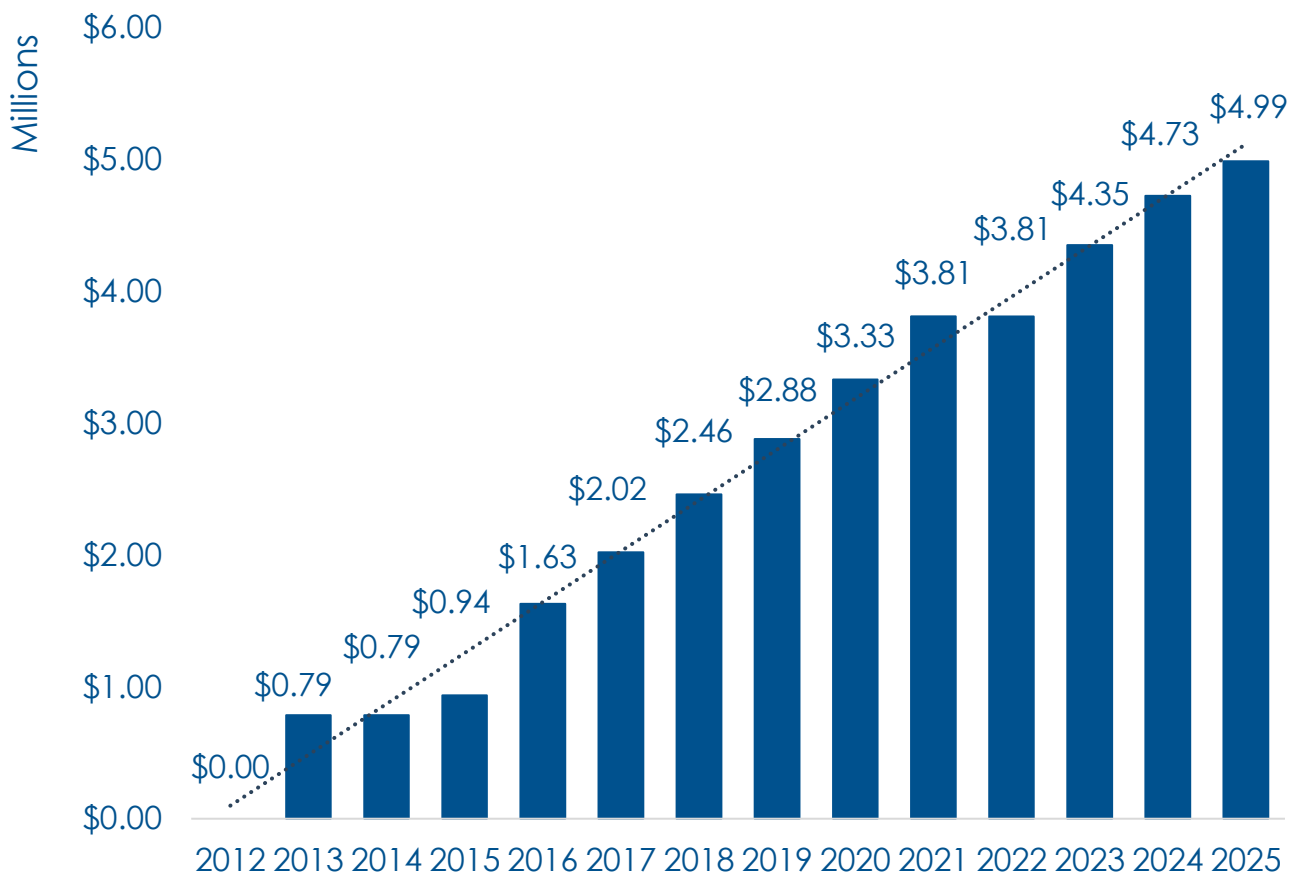
The most significant user fee revenue source is from water and wastewater services (\$6.059 million), which accounts for 68% of total user fee revenue in 2024. These programs operate on a full cost recovery basis and are self-funded.

Asset Management Planning

The Municipality's Asset Management Plan (AMP) has identified an infrastructure funding gap of \$11.2 million annually. A financial strategy has been designed to reach full lifecycle funding levels by 2032, and requires the Municipality to implement a consistent, yet increasing, annual investment in capital so that the excess annual funds can accrue in capital reserve funds.

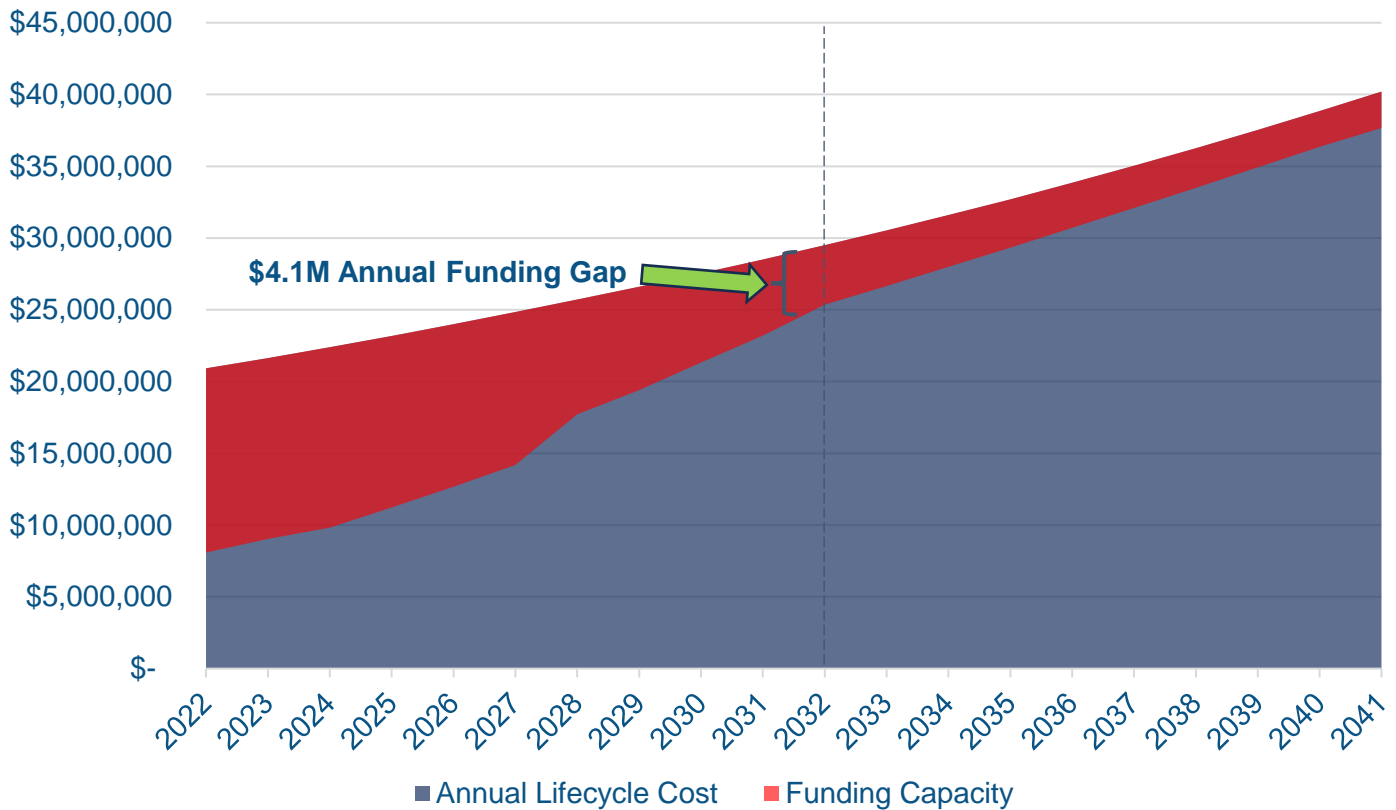
According to the AMP, a 6.7% annual increase to the taxation levy would be required until 2032, with 2.8% annual increases thereafter until 2041. With affordability in mind and in keeping the property taxes and an acceptable level, the Municipality has historically adopted an annual tax rate increase of 3% towards asset rehabilitation and replacement. These contributions for tax-supported capital are allocated to capital projects through the Lifecycle Reserve Fund.

Since 2013, the Municipality of Kincardine has made significant progress in making contributions through the Lifecycle Reserve Fund. Total contributions to the Lifecycle Reserve Fund over the 13-year period amounts to \$36,505,000:



Asset Management Planning

The annual 3% tax rate increase strategy falls short of the recommended 6.7% tax levy increase. The attached charts illustrate the impact of annually underfunding the Lifecycle and Infrastructure replacement costs.



Annual underfunding of infrastructure replacement costs results in closing the annual funding gap to \$4.1 million by 2032, rather than eliminating the gap. Full lifecycle funding is not achieved over the 20-year period.

Asset Management Planning

While the budget includes a \$4.985 million capital contribution, at the same time the budget draws on this reserve fund by an amount of \$9.292 million, resulting in a net reduction of the fund of -\$4.307 million. The overall transfer of funds into the Lifecycle Reserve Fund should be substantially more than the funds transferred out for current projects, otherwise the long-term capital plan will remain significantly underfunded.

The 2025 operating budget also includes the following additional reserve fund contributions and transfers:

- \$1,116,000 for water infrastructure
- \$792,000 for wastewater infrastructure
- \$100,000 for fleet replacement
- \$100,000 for fire and emergency vehicle replacement
- \$100,000 for landfill cell replacement
- \$50,000 for future swimming pool upgrades

A summary chart showing the transfers in and out of the reserve funds is provided below, which illustrate that there is substantially more funds being withdrawn to fund infrastructure than funds transferred in. This should highlight the need for more infrastructure funding and the necessity of sufficiently funding our assets through ongoing and increasing reserve fund contributions.

Summary of Reserve Fund transfers In/(Out)

Reserve Fund	Transfers In	Transfers Out	Net Contribution/ (Withdrawal)
Lifecycle RF	\$4,985,000	(\$9,292,017)	(\$4,307,017)
Water RF	\$1,115,812	(\$5,076,770)	(\$3,960,958)
Sewer RF	\$791,625	(\$1,654,500)	(\$862,875)
Recreation RF - Davidson Centre	\$50,000	(\$30,000)	\$20,000
Equipment Replacement - Fleet	\$100,000	\$0	\$100,000
Equipment Replacement - Fire	\$100,000	(\$510,000)	(\$410,000)
Equipment Replacement - Landfill	\$100,000	(\$75,000)	\$25,000
Community Benefits RF	\$669,000	(\$716,000)	(\$47,000)
Total	\$7,911,437	(\$17,354,287)	(\$9,442,850)

A detailed reserve fund listing is provided in Appendix E.

Long-Term Borrowing

The Municipality records all annual debt charges (principal and interest) in the operating budget, which requires either property tax dollars or user fees to fund these amounts. The 2025 draft budget includes debt charges of \$2.217 million, which is an increase of \$426,000 (24%) from the prior year. Three (3) loans will be completed in 2025, which will result in budgetary savings of \$34,000 in 2025 and an additional \$237,700 in 2026.

In the Province of Ontario, municipalities have the authorization to incur long-term debt for municipal infrastructure as long as annual debt repayments do not exceed 25% of net revenues. The Province provides an annual statement for municipalities known as the Annual Repayment Limit (ARL) statement, outlining the revenue and debt servicing calculations. Kincardine's 2024 ARL statement from the Province indicates an ARL of \$7.724 million.

Total long-term borrowing for 2025 amounts to \$16.116 million and is comprised of the following projects:

Capital Project	2025 Debt Charges	2025 Outstanding Balance	Completion Year
Queen St. Bridge Rehabilitation	\$ 168,000	\$ 2,161,000	2040
Municipal Office Renovations	\$ 201,000	\$ -	2025
LED Street Lighting	\$ 112,000	\$ -	2025
Fire Rescue Vehicle	\$ 37,000	\$ -	2025
Tile Drain Debentures	\$ 13,000	\$ -	Various
Huron Terrace Sewage Pumping Station	\$ 741,000	\$ 7,055,000	2042
Queen St. Reconstruction	\$ 370,000	\$ 4,274,000	2043
NEW 9/21 Business Park Servicing	\$ 575,000	\$ 2,626,000	Pending
	\$ 2,217,000	\$ 16,116,000	

A new debenture to fund the servicing costs of the Highway 9/21 business park has been undertaken in December 2024. The terms of this new loan include a short repayment period of 5 years at an annual interest rate of 3.49%. The financing costs are allocated to the roads, water and sewer operating budgets at 60%, 30% and 10% respectively. The financing costs will ultimately be recovered from developers.

New Aerial Fire Truck (\$2,400,000):

Not shown in this chart is a new proposed debenture of \$1,540,000 for the purchase of a replacement 1999 aerial fire truck, with an additional \$510,000 funded from the Equipment Replacement Reserve Fund (Fire) and \$350,000 from Fire Service Development Charges. The existing aerial truck is beyond its useful life and requires replacement. Due to long lead times, it is expected that delivery of the truck would not occur until 2026.

A term of 10 years at an interest rate of 3.85% would require annual payments of \$170,000 and would result in a tax rate increase of 0.8%. While the borrowing costs should be reflected in the 2025 operating budget, staff has not included these costs for the sole purpose of keeping the overall tax rate increase below 8%. The downpayment for the fire vehicle will be internally funded, with a closing debenture date of January 2026 in order to not impact the 2025 operating budget.

2025 Business Plans

Business Plans

The following Business Plans provide the details for each Department, including staffing, priorities and proposed budget changes. These departmental budgets roll-up to the overall Operating Budget presented in this report.

The 2025 Operating Budget Charts contained within each Business Plan provides an overview of the Proposed 2025 Operating Budgets for each Department by major expense/revenue categories.

The following is a description of the expenses/revenues included in each category:

Expenses:

Salaries & Benefits: Includes all full-time, part-time, and contract wages and benefits, including volunteer firefighters. Also includes WSIB, group insurance, CPP, EI, EHT, LTD and health and dental benefits.

Interest & Debt Payments: Includes interest and principal payments for the Municipality's long-term debt.

Materials & Supplies: Includes material purchases such as salt, sand, chemicals, propane, fuel, natural gas, hydro, office and computer supplies, software, communications, travel, training, insurance premiums, safety equipment, seasonal decorations, memberships, building and grounds maintenance, vehicle repairs, etc.

Contracted Services: Includes legal fees, engineering, consulting, policing, by-law enforcement, strategic initiatives, waste management, grass cutting, special projects, drain maintenance, airport management, etc.

Rents & Financial Expenses: Includes equipment rental, vehicle leases, property taxes, and banking fees.

Reserve Fund Transfers: Includes funds that are set aside in Municipal Reserves and Reserve Funds for future use, including transfers to the Lifecycle Reserve Fund.

Other Transfers: Includes Saugeen Valley Conservation Authority (SVCA) levy, grants to external organizations, physician incentive payments, Emergency Room (ER) funding and Nurse Practitioner funding.

Revenues:

User Fees & Charges: Includes all user fees collected from Municipal services such as program and registration fees, permit fees, administration fees, bag tag sales, landfill tipping fees, cemetery interments, airport landing fees, arena rental fees, etc.

Water Charges: Includes water service charges for the Kincardine and Bruce Energy Centre systems.

Sewer Charges: Includes wastewater service charges.

Grant Revenue: Includes revenues received from the Federal and Provincial government, such as OMPF, Victim Support, municipal contributions for physician recruitment and recreation, provincial drainage inspector and maintenance grants, County library funding, etc.

Other Income: Includes building permit fees, penalties/interest, interest income, dividends, dog license fees, parking violations, burial permits, marriage license fees, food vendor license fees, Market in the Park vendor fees, rent/lease revenue, advertising revenue, etc.

Reserve Fund Contributions: Includes transfers from Reserve and Reserve Funds used in certain situations to offset the amount of current revenues needed to be collected from property taxes.

Council



The Municipal Council consisting of the Mayor, Deputy Mayor and seven Councillors make up the governing body of the Municipality of Kincardine.

The Municipal Act, 2001 outlines the role of the Municipal Council and the Head of Council, while the Municipality of Kincardine Procedural By-Law No. 2023-138, as amended, provides for the Rules of Order of Council and its Committees, the Code of Conduct, and Procedural Matters.

Municipal Council:

- Represents the public and consider the well-being and interest of the Municipality;
- Directs and evaluates policies and programs of the Municipality;
- Determines which services the Municipality provides;
- Ensures that administrative and controllership policies, practices, and procedures are in place to implement the decision of Council; and
- Maintains the financial integrity of the Municipality

Council 2025 Priorities

The Municipality of Kincardine has been working on developing a Strategic Action Plan to provide a focused road map for action on the goals, priorities and achievable actions for the remainder of this term of Council.

Linton Consulting has been assisting Council and Senior Leadership to help develop an action-oriented and results-focused Strategic Action Plan which establishes realistic goals and outcome-based objectives. When completed, this plan will have incorporated input from the community, Council, and staff and clearly articulates overarching goals and priorities under four main areas:

- **Financial Stability:** Establish a strong financial foundation enabling the Municipality to meet the needs of our community now and in the future.
- **Welcoming & Vibrant Community:** Foster a sense of community and provide an exceptional quality of life.
- **Strong Local Economy & Healthy Growth:** Pursue smart growth reflecting our rural small-town character and support opportunities to live and work in the Municipality of Kincardine.
- **Organizational Effectiveness:** Provide residents with good value for services and maintain an accountable and professional working environment.

The Strategic Plan will help Council focus on specific priorities and actions to support key deliverables for the remainder of the term.

Council Operating Budget

Council	2024 Budget	2025 Draft Budget	\$ Variance 2025 to 2024	% Variance 2025 to 2024
Council				
Expenses				
Salaries & Benefits	310,005	307,598	-2,407	1%
Materials & Supplies	89,357	94,229	4,872	(5%)
Contracted Services	15,000	12,500	-2,500	17%
Total Expenses	414,362	414,327	-35	
Surplus/(Deficit)	-414,362	-414,327	35	
Total Council	414,362	414,327	-35	

Council:

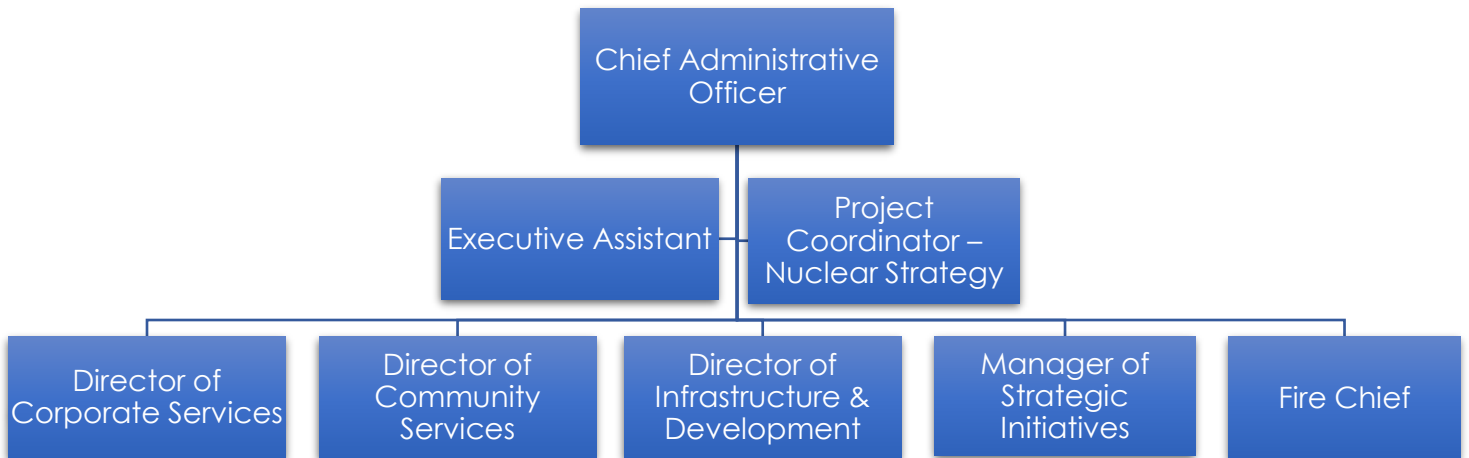
Council's operating expenses primarily include:

- Wages and benefits of \$308,000
- Travel, conferences and training totalling \$55,000
- Integrity Commissioner expenses of \$12,500
- \$11,000 for memberships including AMO, Canadian Association of Nuclear Host Communities, and Great Lakes St. Lawrence Cities
- \$3,000 for meeting and events expenses

The overall budget is comparable to the prior year.

Office of the Chief Administrative Officer

CAO Overview



By providing leadership to staff and support to Council, the CAO's Office is committed to advancing the Council goals and administrative priority in order to achieve key outcomes for the community and for the organization.

This is achieved through strategic and operational guidance by the CAO along with the senior leadership team to ensure delivery of professional public service in support of the Municipality of Kincardine Council.

The CAO's Office provides strategic advice as well as administrative and legislative support to the Mayor and Council.

The CAO oversees the Department Heads for the organization, as well as serving as the key staff liaison for intergovernmental relations.

CAO's Office Pressures & Trends

There are a number of factors that are putting pressure on the CAO's department to maintain its current level of service:

Council Strategies and Priorities

Setting strategic direction of the organization that align with Council's strategies and priorities is imperative to ensure success. Significant changes to Council's objectives are expected to alter the CAO's Business Plan.

New Nuclear

The Municipality of Kincardine is the proud host community of the Bruce Power Nuclear Generating Station and a strategic partner in supporting the province's plan for electrification of the power grid through improvements and proposals for new nuclear power generation. Nuclear generating stations are critical infrastructure facilities that produce electricity for provincial users, and as a host community we understand that the relationship between the nuclear facility and the municipality is important. The federal process which provides the process for potential expansion nuclear power generation in our community requires municipal engagement and capacity to support and inform new nuclear development.

Infrastructure Development and Community Growth

As the local municipality, Kincardine is responsible for critical infrastructure such as roads, public spaces, and several utilities. By collaborating with the Ontario government, Kincardine is interested in working together to synchronize efforts to integrate electrification infrastructure into existing land use planning. This ensures a coordinated and efficient approach to infrastructure development and maintenance, optimizing resource allocation and minimizing disruptions.

Advocacy Work related to Provincial Assessment Valuation Policy

Staff have prioritized and focused efforts on intelligence gathering, building key messaging, and undertaking advocacy to raise awareness and understanding on provincial policy issues that have significant financial implications on the Municipality and its taxpayers. It is expected that this work will continue as we ask for policy review in order to help address existing conditions.

Legislative Changes

The municipal sector has experienced a rapidly changing legislative environment due to significant new laws and regulations brought in by the Ontario government to support provincial goals. Many of these changes have had a direct impact on municipal operations, and future provincial changes may require that staff be diverted from planned activities to support Council goals towards new tasks to support provincial requirements.

Emergencies or disasters may require re-prioritization of resources.

Unexpected financial requirements which impact other departments.

CAO's Office Operating Budget

CAO	2024 Budget	2025 Draft Budget	\$ Variance	% Variance
Revenue				
Other Income		130,000	130,000	100%
Total Revenue		130,000	130,000	100%
Expenses				
Salaries & Benefits	344,468	357,877	13,409	(4%)
Materials & Supplies	56,880	56,880		
Contracted Services		130,000	130,000	100
Total Expenses	401,348	544,757	143,409	(36%)
Surplus/(Deficit)	(401,348)	(414,757)	(13,409)	(3%)
Total CAO	401,348	414,757	13,409	(3%)

CAO:

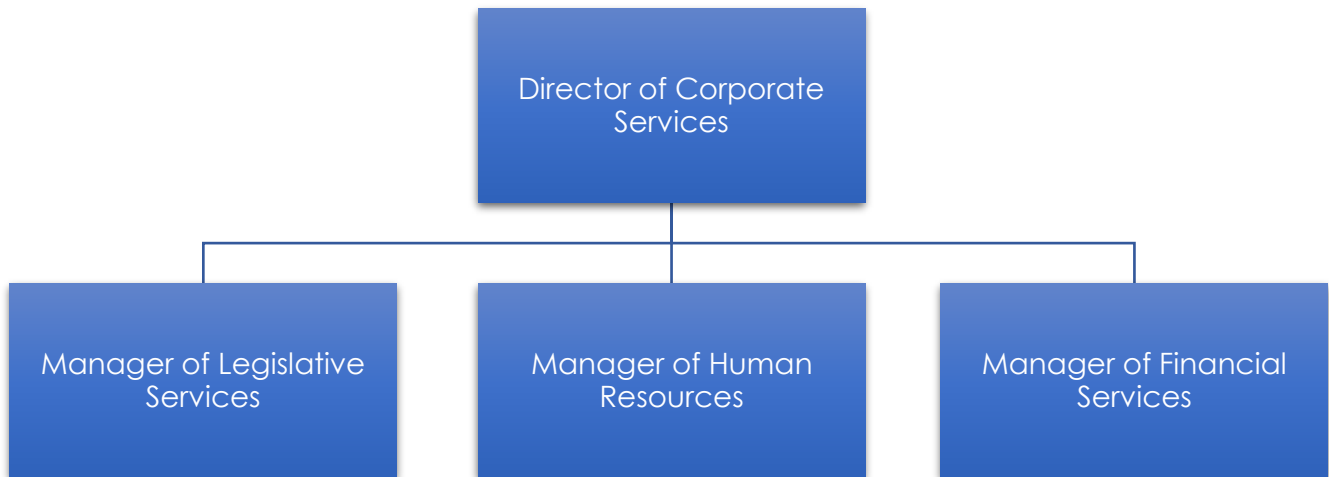
CAO operating expenses primarily include:

- Salaries and benefits of \$358,000
- Materials & Supplies:
 - Municipal Innovation Council (MIC) membership fees of \$27,000
 - Training, conferences and travel costs of \$18,000
 - Office supplies and equipment

Municipal capacity funding from Bruce Power has been provided for 2025 and 2026 to help fund one full-time position to lead the Municipality's engagement with Bruce Power on the Bruce C Project. This position will assist in providing timely information and input to Bruce Power, the Impact Assessment Agency of Canada, and the Canadian Nuclear Safety Commission throughout the Impact Assessment Process.

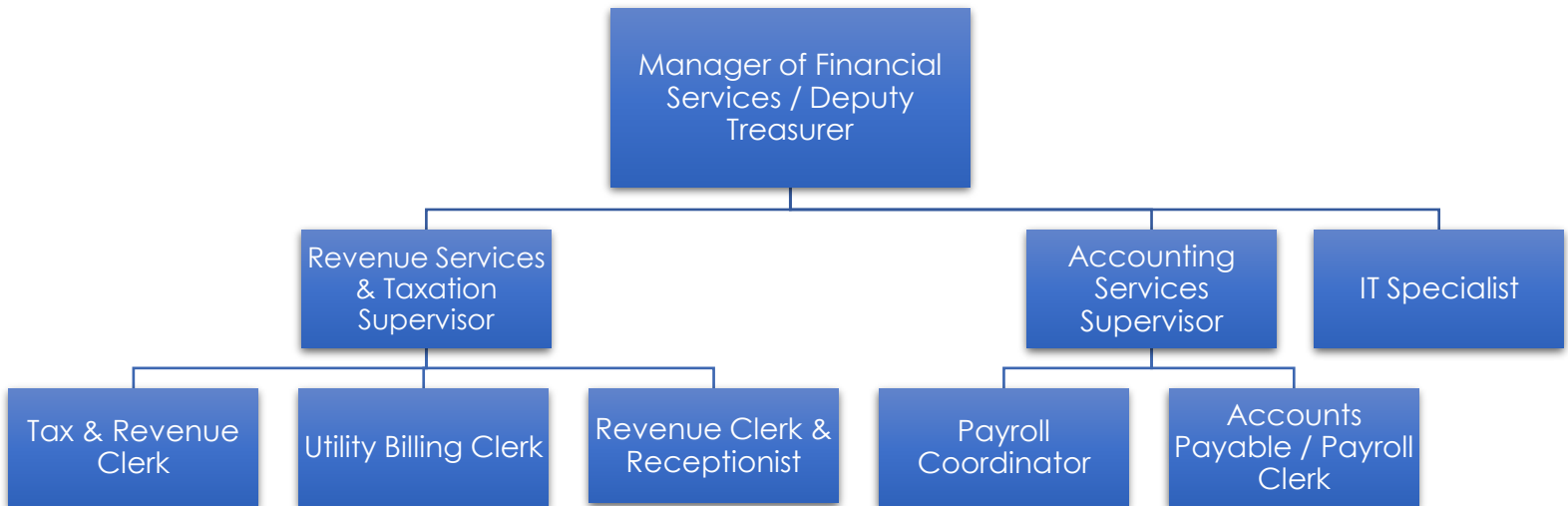
Corporate Services

Corporate Services Overview



The **Corporate Services** department's area of focus is on Administration & Compliance and consists of Legislative Services, Human Resources, Financial Services, and Information Technology. The Corporate Services department includes statutory positions, specifically: Treasurer, Deputy Treasurer, Clerk, and Deputy Clerk.

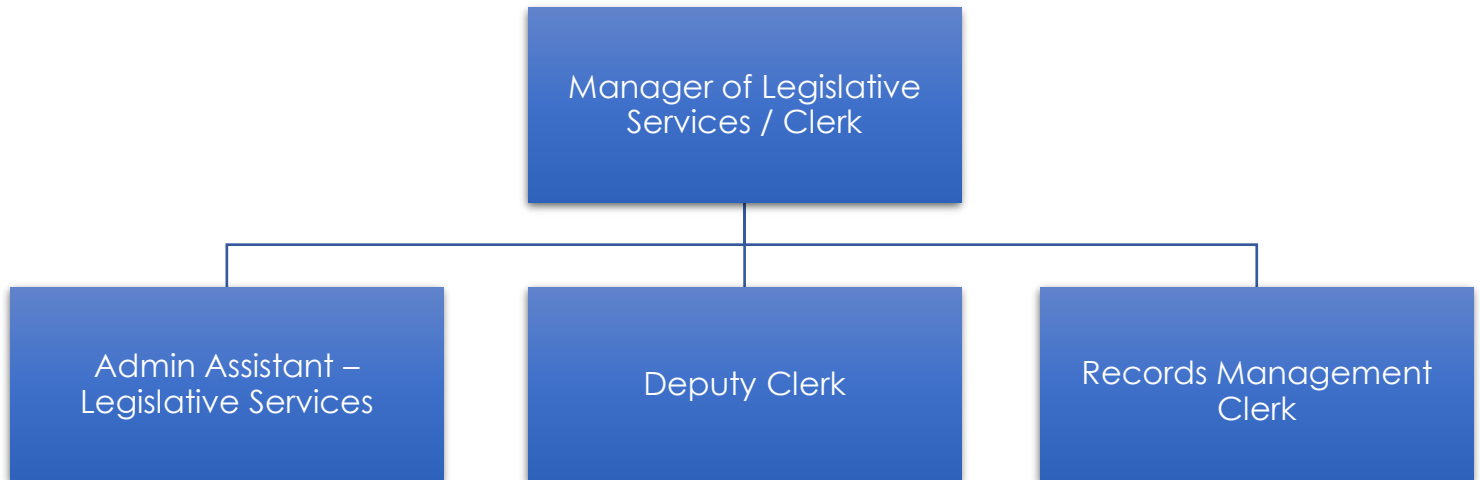
Financial Services



Financial Services: The Financial Services Department is responsible for monitoring and implementing sound financial policies that support the Municipality as a whole. The department advises the CAO and Council on the status of the Municipality's finances and actions required to meet financial obligations and objectives. The Financial Services Department is responsible for:

- Capital and operating budget preparation
- Financial reporting
- Property tax billing and collection
- Utility billing and collection
- Accounts Payable
- Payroll
- Insurance and risk management
- Information Technology
- Asset Management

Legislative Services



Legislative Services: Legislative Services is responsible for the development of practices and procedures that achieve transparency and lead to public confidence and trust in local government. The Clerk's statutory duties include recording decisions and proceedings of Council and maintaining record of Council minutes and by-laws. Appropriate records management policies must be in place to manage legal liability and risk. This department also manages Accessibility, Community Investment Grants, corporate records management, by-law enforcement, and licensing. Other services include:

- Municipal elections
- Municipal Freedom of Information and Protection of Privacy (MFIPPA)
- Heritage designations
- Issuance of marriage, lottery, taxi, and refreshment vehicle licences
- Commissioner of Oaths and Affidavits

Human Resources



Manager of Human
Resources

Human Resources: The Human Resources department is responsible for a broad range of functions that develops and supports our greatest asset - our employees. In order to support the overall employee experience and maximize employee effectiveness, the Human Resources department oversees the following areas:

- Recruitment, Retention & Orientation
- Compensation & Benefits
- Performance Management
- Policy Implementation
- Workplace Health & Safety
- Employee & Labour Relations
- Employee Engagement & Recognition

Corporate Services Pressures and Trends

There are a number of factors that are putting pressure on the Corporate Services division to maintain its current level of service:

- **Union:** The formation of the new IUOE Local 793 unionized workforce has impacted staff resources. Negotiations with the bargaining unit to develop a collective agreement has taken place over the course of 2024 calendar year. Significant staff time was, and will continue to be, required by the Human Resource Manager as a result of the new unionized group.
- **Water Meters:** The implementation of the new water meter system for the Tiverton area has required significant finance staff time. Until the system integration is fully completed, all meter readings must be manually input by staff into the billing software. Additional contract staff resources would be required in order to complete the next phase of this project due to the time involved in the implementation and operation of maintaining 2 different systems.
- **Payroll:** The implementation of the new payroll system has required significant involvement from finance and human resources staff. The new system was successfully launched in October 2024. Payroll staff continue to work on refining and updating the system to ensure it is functioning as it should. Next steps will involve receiving training on year-end reporting procedures in order to ensure legislative requirements and filing deadlines are met. Efficiencies are expected to be realized in processing payroll, once the new system has been fully implemented.

Due to the lack of capacity and the staffing resources that were required for the new payroll system, the implementation of the accounts payable workflow process had to be paused. Staff plan to resume work on this project in 2025.

- **Bruce Telecom:** The sale of Bruce Telecom has required additional staff resources with respect to investments and management of the newly created Legacy Fund, as well as preparing the accounting entries and financial statements associated with the sale transaction.
- **Accessibility:** The Municipality's commitment to improving municipal assets to meet the Accessibility for Ontarians with Disabilities Act and the adherence to the City of London's Facility Design Standards, means an increase in the need for staff resources, for detailed reviews of existing municipal assets and knowledgeable and specialized input into upcoming projects.

Corporate Services Pressures and Trends

Other factors that have impacted staff resource capacity include:

Legislative Changes: The introduction of new legislation by the Provincial and Federal governments places an increased burden on municipal staff. This includes:

- The requirements under Ontario Regulation 588/17 for Asset Management Plans (AMP), which requires additional staff resources to continually monitor and update the data contained within the plan, as well as reporting on the AMP both internally and externally. For 2025, the AMP must be updated to include green infrastructure assets.
 - PSAB requirements for Asset Retirement Obligations (PS 3280), which requires annual review and ongoing updates to the asset data.
 - New provincial legislation for detachment-level Police Boards, which requires transitional assistance to the newly formed PSB including policy development, budgets, and provision of insurance.
 - Changes to the Development Charges Act, as well as County-wide DC's which are collected through the lower-tier, requiring additional tracking and reporting.
 - Heritage Act and changes to the Heritage Registry
 - Implementation of *Bill 190 - Working for Workers Five Act* which will change the Employment Standards Act (ESA) and Occupational Health & Safety Act (OHSA) related to virtual harassment, sick notes, job posting transparency, etc.
- **Community Growth:** Increased growth in the community includes an increase in the number of real estate transactions, which then translates to additional workload to process ownership changes, utility account changes/additions, routine inquiries, etc.

In addition, the increase in capital and operating expenditures throughout the organization results in a higher volume of invoice processing and procurements. Without a designated or centralized procurement function, coupled with the increasing complexity of public sector procurement and trade agreements, procurements can take up significant staff time both in Finance and throughout all municipal departments.

There is also an increase in calls for additional by-law enforcement patrols in various areas, resulting in longer wait times for investigations.

- **Program Growth:** With the introduction of new software programs across the organization, both finance and IT staff must be involved in the implementation process. The involvement of finance staff is often required to ensure that accounting and internal controls are being implemented appropriately. The increased reliance on IT staff to oversee and assist with new software implementation and ongoing maintenance is significant.
- **Cross Training:** Within Corporate Services, there are several core services performed that are critical to the ongoing operations of the Municipality. This includes payroll processing, tax collection, accounts payable, information technology services, and Council meetings. These functions must have backup personnel available and trained in order to step-in as required.

Financial Services Operating Budget

Financial Services	2024 Budget	2025 Draft Budget	\$ Variance	% Variance
Treasury				
Revenue				
User Fees & Charges	115,550	118,200	2,650	2%
Grant Revenue	1,065,600	1,224,700	159,100	15%
Other Income	1,533,900	1,399,993	(133,907)	(9%)
Reserve Fund Contributions	1,000	47,000	-46,000	4,600%
Total Revenue	2,716,050	2,789,893	73,843	3%
Expenses				
Salaries & Benefits	909,992	990,372	80,380	(9%)
Interest & Debt Payments	1,118	1,118		
Materials & Supplies	312,497	257,782	-54,715	18%
Contracted Services	152,100	213,150	61,050	(40%)
Rents and Financial Expenses	4,700	4,700		
Reserve Fund Transfers	5,122,033	5,666,875	544,842	(11%)
Total Expenses	6,502,440	7,133,997	631,557	(10%)
Surplus/(Deficit)	-3,786,390	-4,344,104	-557,714	(15%)
IT				
Expenses				
Salaries & Benefits	117,533	126,487	8,954	(8%)
Materials & Supplies	187,094	186,290	-804	
Contracted Services	100,000	100,000		
Total Expenses	404,627	412,777	8,150	(2%)
Surplus/(Deficit)	-404,627	-412,777	-8,150	(2%)
Total Treasury	4,191,017	4,756,881	565,864	(14%)
Total Treasury	4,191,017	4,756,881	565,864	(14%)

Financial Services: The Financial Services budget consists of the Treasury and General Government budgets and includes administrative activities that are common to all departments within the Municipality such as grants, reserve fund transfers, audit, banking and legal fees, and interest income.

Treasury Revenues:

- User Fees of \$118,200 consist of fees for administrative services such as tax certificates, arrears notices, ownership changes, and transfers to roll
- Grant Revenue is the Ontario Municipal Partnership Funding (OMPF) of \$1,224,700 which is increasing by \$159,100 (14%) over 2023
- Other Income includes the Arnow Wind contribution of \$674,000 which is transferred to the Community Benefits RF, bank interest of \$500,000, and penalties earned on past due amounts.
- The Reserve Fund contribution represents a transfer from the Contingency Reserve to offset consulting fees for a 2025 AMP update to develop a Natural Assets inventory.

Financial Services Budget Highlights

Treasury Expenses:

- Salaries and benefits of \$990,372
- Materials and supplies of \$257,782 primarily include insurance premiums, software costs, postage, travel, conferences and training, and office supplies. The budget includes \$44,000 in annual payroll system costs.
- Contracted Services includes \$47,000 for consulting fees to update the Municipality's AMP to develop an asset inventory for green infrastructure assets. Standards for natural asset inventories were not available prior to 2023, and therefore green infrastructure assets were not incorporated into the original 2022 AMP.
- Reserve Fund transfers include \$4,985,000 for the AMP to the Lifecycle RF, which includes \$635,000 for the 3% annual tax rate increase, as well as \$674,000 to the Community Benefits RF for use towards capital infrastructure projects.
- The budget is conservative and therefore does not include the dividend from Westario Power in the operating budget, nor does it include the former Bruce Telecom dividend.

Information Technology:

IT Expenses:

- Salaries and benefits of \$126,487
- Materials and supplies of \$186,260 includes the purchase of computer supplies and software contracts, as well as travel and training.
- Contracted Services represents the contract with Bruce County for the IT Services Agreement

Human Resources Operating Budget

	2024 Budget	2025 Draft Budget	\$ Variance	% Variance
HR				
Expenses				
Salaries & Benefits	183,844	188,313	4,469	(2%)
Materials & Supplies	53,200	68,700	15,500	(29%)
Contracted Services	65,500	55,500	(10,000)	15%
Total Expenses	302,544	312,513	9,969	(3%)
Surplus/(Deficit)	(302,544)	(312,513)	(9,969)	(3%)
Health & Safety				
Expenses				
Salaries & Benefits	16,585	17,690	1,105	(7%)
Materials & Supplies	20,545	21,295	750	(4%)
Contracted Services	1,500	1,500		
Total Expenses	38,630	40,485	1,855	(5%)
Surplus/(Deficit)	(38,630)	(40,485)	(1,855)	(5%)
Total HR	341,174	352,998	11,824	(3%)

Human Resources (H/R):

Expenses:

- Salaries and benefits of \$188,313
- Materials and supplies include employee service recognition awards, memberships, training and travel, recruitment costs, and wellness initiatives.
- Contracted services includes legal fees and consulting expenses for job evaluation maintenance, market review, and employee engagement.

Health & Safety:

Expenses:

- Salaries and benefits of \$17,690, which represents 0.2 of an FTE allocated to H&S activities
- Materials and supplies include H&S training, first aid training, as well as subscriptions for the Safety Data Sheet (SDS) system.

Legislative Services Operating Budget

Legislative Services	2024 Budget	2025 Draft Budget	\$ Variance	% Variance
Clerk				
Revenue				
User Fees & Charges	1,500	1,500		
Other Income	17,180	16,680	(500)	(3%)
Total Revenue	18,680	18,180	(500)	(3%)
Expenses				
Salaries & Benefits	440,044	452,107	12,063	(3%)
Materials & Supplies	80,689	111,750	31,061	(38%)
Contracted Services	2,000	1,050	-950	48%
Other Transfers	69,000	69,000		
Reserve Fund Transfers	15,000	20,000	5,000	(33%)
Total Expenses	606,733	653,907	47,174	(8%)
Surplus/(Deficit)	-588,053	-635,727	-47,674	(8%)
By-Law Enforcement				
Revenue				
User Fees & Charges	1,000	1,000		
Grant Revenue	1,300	1,300		
Other Income	31,250	39,250	8,000	26%
Reserve Fund Contributions		11,920	11,920	100%
Total Revenue	33,550	53,470	19,920	59%
Expenses				
Salaries & Benefits	37,606	41,660	4,054	(11%)
Materials & Supplies	12,400	23,620	11,220	(90%)
Contracted Services	131,019	132,019	1,000	(1%)
Rents and Financial Expenses	1,200	1,200		
Total Expenses	182,225	198,499	16,274	(9%)
Surplus/(Deficit)	-148,675	-145,029	3,646	2%

Legislative Services Budget Highlights

Legislative Services: The Legislative Services division includes the Clerk's department, Grants to Organizations, By-Law Enforcement, Policing, and Accessibility.

Clerk:

Revenues:

- Other income of \$16,680 includes marriage licence fees, burial permits, lottery licences, food vendors, and taxi licences.

Expenses:

- Salaries and benefits of \$452,107
- Materials and supplies primarily include software maintenance contracts for Laserfiche, Zoom, Ricoh, and Consigno. The increase in materials and supplies of \$31,060 is primarily due to the Cloud migration of Laserfiche.
- Other transfers include \$69,000 for Community Investment Grants for grants to external organizations to support Arts, Culture & Heritage, Sports & Recreation, Social & Environmental and Tourism initiatives.

By-Law Enforcement:

Revenues:

- Other income primarily includes dog licence fees and parking violations
- The Reserve Fund transfer of \$11,920 represents a transfer from the Contingency Reserve to offset the one-time costs associated with the implementation of a 3-hour parking limit on Queen St.

Expenses:

- Salaries and benefits of \$41,660
- Materials & Supplies includes \$10,920 costs for new signage and communication fees associated with the implementation of a 3-hour parking limit on Queen St. in 2025. These costs are offset by a Contingency Reserve transfer.
- Contracted services of \$132,019 for by-law enforcement services. This includes two full-time by-law enforcement officer plus one seasonal officer.

The Legislative Services operating budget also includes the following other sub-departments:

- **Accessibility:** The Accessibility budget amounts to \$4,000 and primarily includes training and public education expenses.
- **Heritage Kincardine:** The Heritage Kincardine budget amounts to \$6,250 and includes legal fees, printing costs, and other materials.

Police Services Budget Highlights

Police Services	2024 Budget	2025 Draft Budget	\$ Variance	% Variance
Revenue				
User Fees & Charges	3,133		(3,133)	(100%)
Grant Revenue	41,088	8,700	(32,388)	(79%)
Other Income	16,000	16,000		
Reserve Fund Contributions	12,000		(12,000)	(100%)
Total Revenue	72,221	24,700	(47,521)	(66%)
Expenses				
Salaries & Benefits	7,793		(7,793)	100%
Materials & Supplies	12,320	5,870	(6,450)	52%
Contracted Services	2,418,700	2,686,780	268,080	(11%)
Other Transfers	12,000		(12,000)	100%
Total Expenses	2,450,813	2,692,650	241,837	(10%)
Surplus/(Deficit)	(2,378,592)	(2,667,950)	(289,358)	(12%)

Police Services:

Revenues:

- Grant revenue has decreased by \$32,388 due to the termination of the School Resource Officer (SRO) as part of the OPP contract billing enhancement.
- Other income of \$16,000 includes security checks and other miscellaneous revenues

Expenses:

- Salaries and benefits of \$7,793 have been removed from the Police Services Board (PSB) budget due to the newly formed detachment-level PSB.
- Materials and supplies of \$5,870 includes a \$5,000 municipal contribution to the newly formed PSB. Under the new structure, all participating municipalities will be required to make a financial contribution annually as their share of the new PSB.
- Contracted services primarily includes the OPP Policing Contract of \$2,678,080. For 2025, the estimated cost per property is \$380.27 compared to \$360.96 in 2024, which is an increase of \$19.31 (5.3%). With a property count of 6,770 (household, commercial and industrial), this amounts to a total cost of \$2.678 million. This represents an increase of \$268,000 (11.1%) and translates to a direct tax rate impact of 1.26%. If the SRO contract enhancement had remained in the 2025 policing bill, the total increase to the OPP costs would have been \$457,000, representing an increase of 19%.

Corporate Services Capital Budget

Municipality of Kincardine
Capital Projects by Priority within Department

Budget Year 2025
Version 4 Council Review 1
Forecast Periods 2025
Department *Treasury*

Project Id	Description	Priority	Expenditures	Reserves	Reserve Funds	Development Charges	Obligatory Reserve	Grant Revenue	Other Revenue	Loans	Other funds
A003	Replacement Folder/Inserter	0	13,000		13,000						
A004	Replacement Treasury Printer	0	8,000		8,000						
Total	Treasury		21,000		21,000						

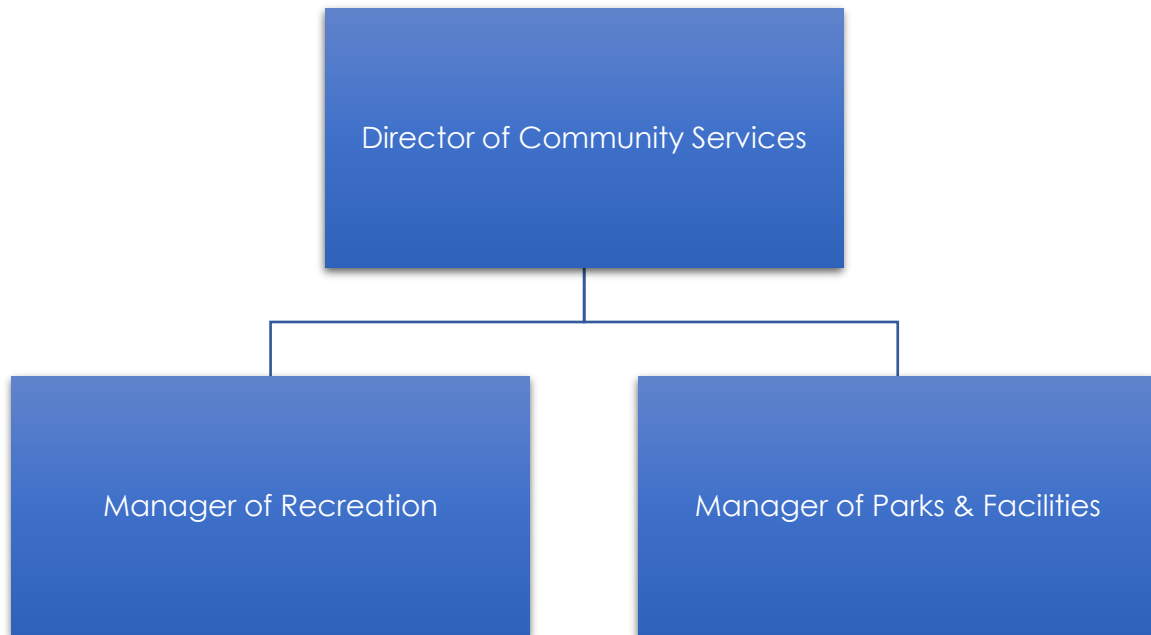
Municipality of Kincardine
Capital Projects by Priority within Department

Budget Year 2025
Version 4 Council Review 1
Forecast Periods 2025
Department *Clerk*

Project Id	Description	Priority	Expenditures	Reserves	Reserve Funds	Development Charges	Obligatory Reserve	Grant Revenue	Other Revenue	Loans	Other funds
E005	Photocopier/Printer	0	15,000		15,000						
Total	<i>Clerk</i>		15,000		15,000						

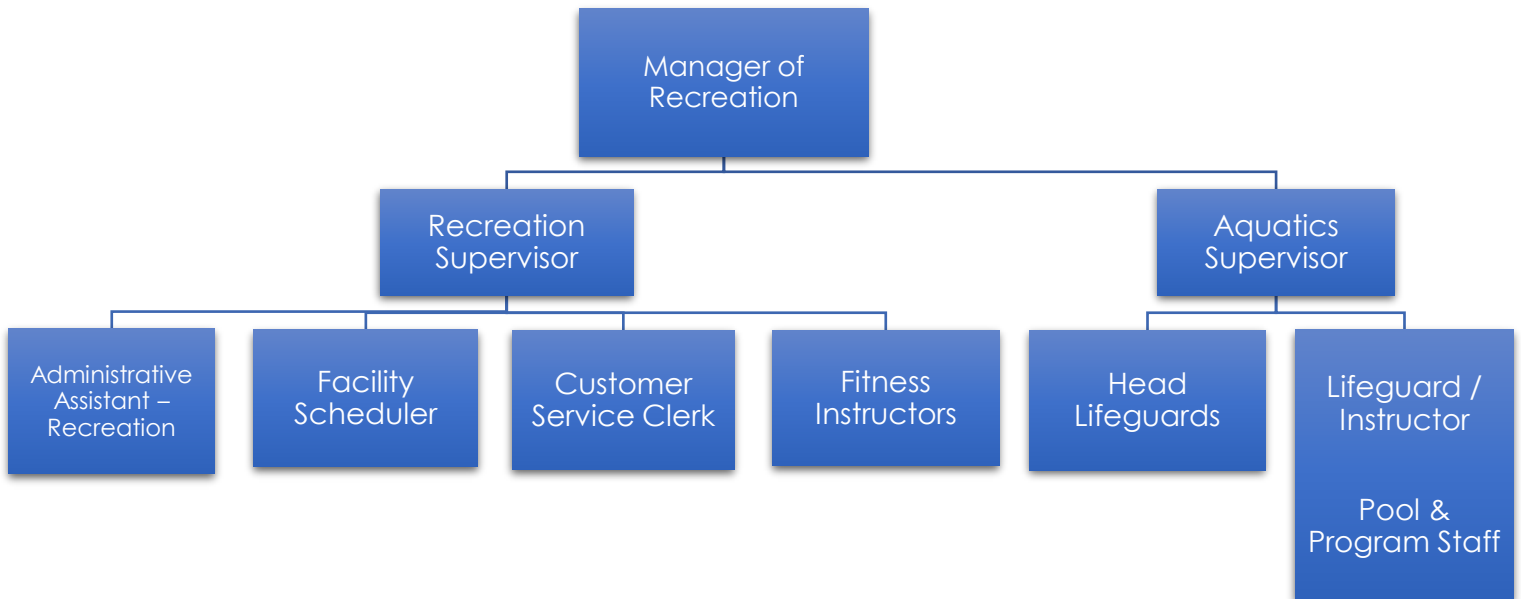
Community Services

Community Services Overview



The **Community Services** Department is focused on Public Safety & Engagement and consists of Community & Recreation Programs, and Parks & Facilities. The department is responsible for ensuring that residents have access to affordable recreation programs that meet their needs. We strive to maintain safe, accessible facilities which include both indoor and outdoor assets and amenities for the enjoyment of all, including community centres, parks, beaches, playgrounds and sports fields.

Community & Recreation Programs



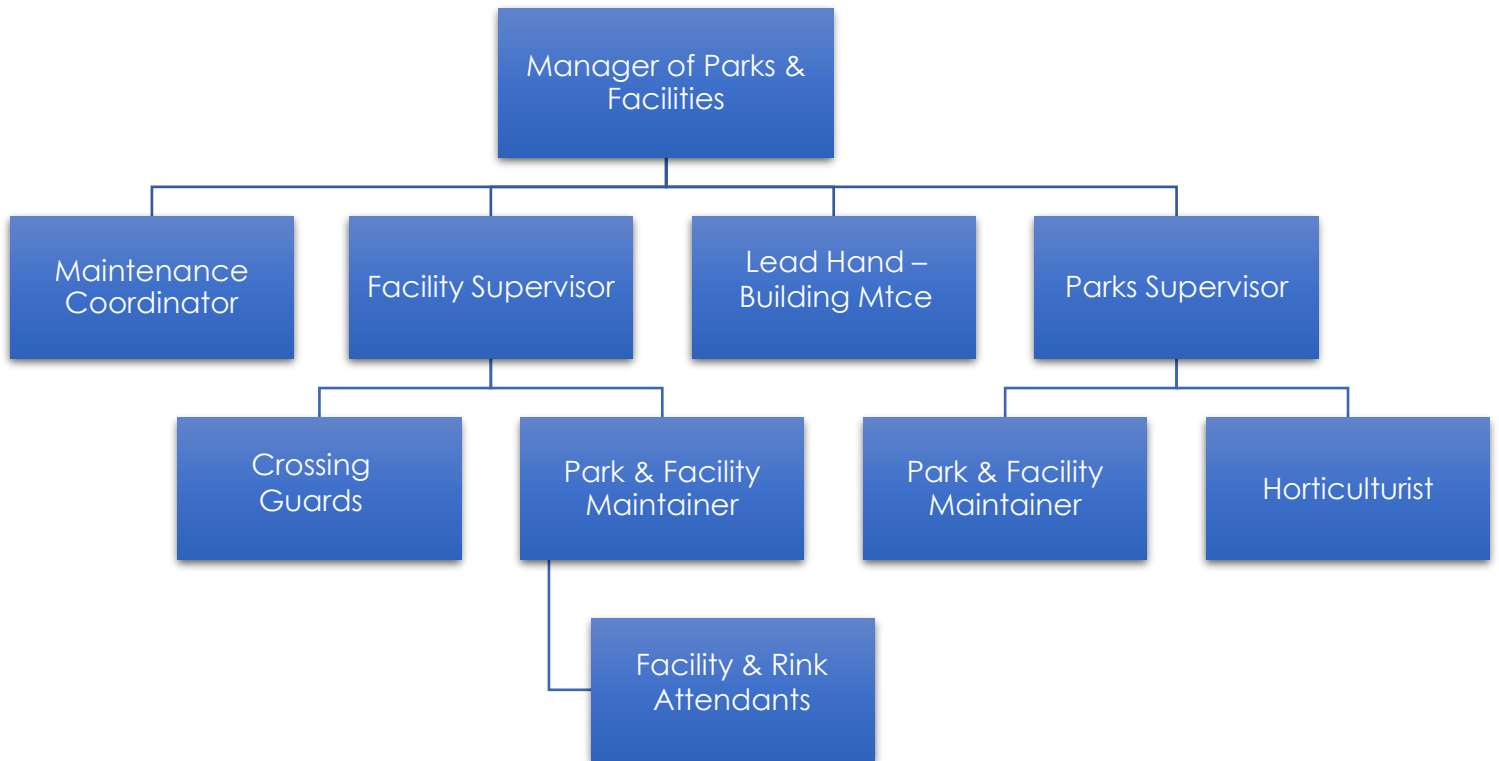
Community & Recreation Programs:

The Recreation and Culture division oversees the program management of the Davidson Centre, Kincardine Arts Centre, Tiverton Sports Centre, parks programming, a variety of special events, children & youth programs, seniors' programs and consultation and support to several community recreation groups within the municipality.

Other highlights include:

- Special Event Administration
- Development of consolidated approach to the marketing and communication of departmental programs, facility activities and advertising
- Policy and agreement development
- Sponsorship/advertising programs
- Administration of the Not-for-Profit Policy

Parks & Facilities



Parks & Facilities:

This division maintains safe, accessible facilities which include both indoor and outdoor assets and amenities for the enjoyment of all, including community centres, parks, beaches, trails, playgrounds and sports fields and non-recreation facilities including MAC, locum houses, medical clinic and libraries.

Community Services Pressures and Trends

Changes/risks that will impact program delivery include:

- Continued issues with equipment malfunctions due to aged infrastructure which contributes to overtime and stressors on staff to ensure facilities remain open.
- Insufficient staff capacity and reliable equipment to accommodate the level of standard required to continue operations.
- Limited provincial and federal funding opportunities that align with municipal business plans.
- Limited long-term planning for deteriorating recreation infrastructure.
- Differing community expectations when it comes to improving municipal assets.

Potential ways to mitigate the risks include:

- Develop long-term plans that follow through on the recommendations identified within the Parks and Recreation Strategic Plan, Pier Safety Plan, Municipal Strategic Plan and the Waterfront Master Plan.
- Identify potential risks and consider contingency plans.
- Avoid deviating from approved Plans.

Community Growth: As new residents move here, it could potentially put a strain on current resources including facility usage, staffing, budgets, etc. but could also be an opportunity to evaluate current programming and scheduling to better meet the needs of the entire community moving forward. There can also be a perception that a higher level of standard is required based on where they may have relocated from based on staffing levels.

Program Growth: As the population of the community continues to increase, staff will need to focus on meeting the program and service needs of all residents. Staff will need to look at programs that focus on the needs of different cultures and backgrounds.

Cross Training: The department has been working on cross training operations staff between Parks and Facilities. This is currently necessary due to capacity challenges, but constantly leaves a division short staffed during the height of shoulder season when both divisions are fully operational.

Parks & Facilities Operating Budget

Parks & Facilities	2024 Budget	2025 Draft Budget	\$ Variance	% Variance
Trails				
Revenue				
Reserve Fund Contributions		50,000	50,000	100%
Total Revenue		50,000	50,000	100%
Expenses				
Salaries & Benefits	17,268	18,744	1,476	(9%)
Materials & Supplies	21,000	21,000		
Contracted Services		50,000	50,000	100%
Total Expenses	38,268	89,744	51,476	(135%)
Surplus/(Deficit)	(38,268)	(39,744)	(1,476)	(4%)
Parks				
Revenue				
User Fees & Charges	21,500	26,500	5,000	23%
Grant Revenue	5,000		(5,000)	(100%)
Other Income	34,933	50,733	15,800	45%
Total Revenue	61,433	77,233	15,800	26%
Expenses				
Salaries & Benefits	650,903	913,509	262,606	(40%)
Materials & Supplies	429,577	437,776	8,199	(2%)
Contracted Services	73,300	121,700	48,400	(66%)
Rents and Financial Expenses	41,600	41,600		
Total Expenses	1,195,380	1,514,585	319,205	(27%)
Surplus/(Deficit)	(1,133,947)	(1,437,352)	(303,405)	(27%)
Waterfront				
Revenue				
Other Income	2,000	3,000	1,000	50%
Total Revenue	2,000	3,000	1,000	50%
Expenses				
Materials & Supplies	58,000	60,000	2,000	(3%)
Contracted Services	2,000	2,300	300	(15%)
Total Expenses	60,000	62,300	2,300	(4%)
Surplus/(Deficit)	(58,000)	(59,300)	(1,300)	(2%)

Parks & Facilities Operating Budget

	2024 Budget	2025 Draft Budget	\$ Variance	% Variance
Facilities				
Revenue				
User Fees & Charges	485,500	533,900	48,400	10%
Grant Revenue	112,509	113,689	1,180	1%
Other Income	443,343	465,379	22,036	5%
Reserve Fund Contributions	30,500	65,000	34,500	113%
Total Revenue	1,071,852	1,177,968	106,116	10%
Expenses				
Salaries & Benefits	1,680,296	1,531,545	(148,751)	9%
Interest & Debt Payments	200,704	200,703	(1)	
Materials & Supplies	1,492,923	1,477,540	(15,383)	1%
Contracted Services	209,270	272,974	63,704	(30%)
Rents and Financial Expenses	28,150	26,850	(1,300)	5%
Total Expenses	3,611,343	3,509,612	(101,731)	3%
Surplus/(Deficit)	(2,539,491)	(2,331,644)	207,847	8%
Total Parks & Facilities	3,769,706	3,868,040	98,334	(3%)

Trails:

Revenues:

- The Reserve Fund Contribution is a transfer from the Contingency Reserve to offset the costs of a Trails Master Plan.

Expenses:

- Trails salaries and benefits amount to \$18,744
- Materials and supplies amount to \$21,000 and include various tools and equipment, training, fuel, and advertising expenses
- Contracted Services include \$50,000 for a Trails Master Plan

Parks: The Parks budget includes municipal parks and beaches, including Connaught Park, Reunion Park, Bluewater Trailer Park, horticulture, and the Community Garden.

Revenues:

- User fees of \$26,500 includes rental fees for tournaments and parks user groups, including the Connaught Park ball diamonds and the soccer fields. A \$5,000 increase is projected to reflect fee increases and to adjust for actual revenues.
- Other income of \$50,733 includes rental income for the management and operation of the Bluewater Trailer Park, as well as \$10,000 for the park bench program. Interdepartmental revenue of \$4,300 has also been recorded to adjust for new special events fees in 2025 for municipal events.

Expenses:

- Salaries and benefits of \$913,509
- Materials and supplies of \$437,776 include grounds maintenance of \$108,000 for general parks and sports fields maintenance, playgrounds, and park water feature repairs/restoration.
- Contracted services are higher by \$48,400 (66%) for the removal of hazard trees of \$30,000 and garbage bin rentals (\$3,000).
- Rent and financial expenses of \$41,600 includes vehicle leases for parks and horticulture (\$36,600) and equipment rental (\$5,000).

Parks & Facilities Budget Highlights

Waterfront:

Expenses:

- Materials and supplies of \$60,000 includes beach maintenance costs such as snow fencing and beach grooming (\$45,000) and beach signage and equipment (\$10,000).

Facilities:

Recreation facilities include the Davidson Centre, Tiverton Sports Centre, Brucedale Community Centre, Kincardine Pavilion, Whitney Crawford Community Centre, Tiverton Lions Hall, and the Arts Centre. Other facilities include the Municipal Administration Centre, Underwood, Lighthouse, Hawthorne Medical Clinic, Tiverton and Kincardine libraries, Armow Women's Institute, and the W.E. Thompson building.

Revenues:

- User fees and charges of \$533,900 include rental fees, arena, admissions, and membership income from the Davidson Centre and Tiverton Sports Centre. The budget includes an increase in revenues of \$48,400 (17%) to reflect actuals realized year-to-date in 2024, as well as new fitness memberships being introduced in 2025.
- Grant revenue of \$113,689 includes a recreation contribution from Huron-Kinloss of \$53,150, as well as \$60,539 from the County of Bruce for the Kincardine and Tiverton libraries.
- Other income of \$495,379 includes revenues earned from the rental and use of various municipal facilities including the medical clinic, Municipal Administration Centre, Arts Centre, W.E. Thompson, locum houses and community centres. This line item includes a \$30,000 in fundraising revenues towards the Davidson Centre 50th anniversary celebration planned for 2025.
- Reserve Fund contributions of \$65,000 include a \$30,000 transfer from the Contingency Reserve to fund a Facility Compliance Review in 2025, as well as \$30,000 to offset consulting costs to conduct an HVAC Review for the Municipal Administration Centre.

Expenses:

- Salaries and benefits amount to \$1,531,545
- Interest and debt payments of \$200,704 represent borrowing costs for the renovations at the Municipal Administrations Centre (MAC). The final loan repayment is in 2025.
- Materials and supplies of \$1,507,540 includes utilities, insurance, equipment and building maintenance costs, telecommunications, and other supplies/consumables. These expenses are primarily for the general upkeep and maintenance of the various municipal buildings. The costs are increasing by \$14,617 (1%) over prior year for several factors including:
 - \$30,000 for the Davidson Centre's 50th Anniversary Celebration
 - \$14,000 in washroom and outdoor wall repairs at the medical clinic
 - \$10,000 for new window coverings in the Council Chambers
 - \$7,000 for LED lights on the 2nd floor of the MAC
- Contracted services of \$272,974 includes janitorial services, grass cutting, alarm monitoring, and other maintenance and repair costs incurred by external contractors as required. Costs are increasing by \$63,704 (30%) due to:
 - \$30,000 for the HVAC Review for the MAC building
 - \$30,000 for the 2025 Facility Compliance Review for the Davidson Centre

The net operating deficit/(surplus) for each municipal facility is summarized on the following page.

2025 Facilities Listing

Facilities	2024 Total Net Deficit/ (Surplus)	2025 Total Net Deficit/ (Surplus)	Variance 2025 to 2024	% Variance	Comments
1126 MAC BUILDING	534,515	476,013	-58,502	11%	Operating revenues from the MAC amount to \$7,700 which represents lease agreements for the rental of office space on the second floor of the building. The leased space has decreased over the last few years due to increase in municipal staff requiring office space, as well as lack of demand and expiring tenant agreements. Operating expenses amount to \$463,000 compared to \$503,000, which is a reduction of \$40,000 (8%). Costs include heating costs (\$65,000), janitorial and waste management costs (\$45,000), building maintenance (\$36,000), as well as \$200,000 for loan repayments for the office renovations.
1128 UNDERWOOD OFFICE	37,004	45,086	8,082	(22%)	The Underwood facility has operating expenses of \$99,000 for 2024 which is comparable to prior year. Expenses include employee wages to operate the facility, heating costs, insurance, and building maintenance.
1129 UNDERWOOD CC	52,616	56,777	4,161	(8%)	
1131 ARMOW WOMEN'S INST	16,951	19,196	2,245	(13%)	The operating expenses for this facility amount to \$17,000 and include building maintenance, insurance, grass cutting, and employee wages. There are no significant changes from 2023.
1132 TIVERTON LIONS HALL	5,777	4,316	-1,461	25%	The Hall is operated by the Tiverton Lions Club under a lease agreement with the Municipality. Municipal operating expenses for this facility amount to \$5,800 and includes insurance costs and water. There are no significant changes from 2023.
1133 W.E.THOMPSON P.S.	-9,875	-9,875	0	0%	This Municipality has a lease with Bruce Power for the use of this facility, whereby the Municipality provides janitorial services (3rd party contract) to maintain the building and is reimbursed for these costs by Bruce Power. The budget includes \$10,000 in net revenue as compensation from Bruce Power to administer the contract. The lease is expiring in 2025 and a review will be reviewed at that time.
1134 WHITNEY CRAWFORD CC	19,994	17,336	-2,658	13%	The WCCC has operating expenses of \$20,000 for hydro, water, insurance, and grounds maintenance. The budget is higher than 2023 due to \$10,500 required for facility maintenance including exterior door replacement, repointing of mortar and new signage.
1137 ARTS FACILITY	81,828	62,007	-19,821	24%	The Arts Facility typically generates annual revenues of \$18,000 from the various tenants renting the facility, including Kincardine Scottish Festival, Kincardine Theatre Guild, Kincardine Artists, and the Grey Bruce Woodturners Guild. The building also houses the municipal tourism centre. Operating expenses are budgeted at \$113,000 and consists primarily of staff wages to maintain the facility, heating costs, insurance, and building maintenance.
1138 LIGHT HOUSE	8,978	8,992	14	(0%)	The Lighthouse is operated by the Kincardine Yacht Club (KYC) under a lease agreement with the Municipality. Operating expenses included in the municipal budget consist of insurance and building maintenance costs (\$9,000).
1139 LOCUM HOUSE WIECK	12,092	15,718	3,626	(30%)	The locum houses are owned by the Society of United Professionals and leased to the Municipality to support the physician recruitment program and locum physicians. The total net operating costs for these facilities amount to \$17,000 for 2024 and primarily include building maintenance (\$30,500), wages (\$11,000), and utilities (\$8,100).
1140 LOCUM HOUSE MACKENDRICK	5,401	22,258	16,857	(312%)	
1142 KINC. COMM. MEDICAL CENTRE	40,190	-536	-40,726	101%	The medical clinic is leased to several tenants including the Family Health Organization (FHO), Family Health Team (FHT), and McKechnie Pharmacy. Annual rent revenues for 2024 amount to \$175,000. Operating expenses for 2024 are budgeted at \$215,000 which includes employee wage allocations (\$17,000), hydro & utilities (\$86,000), building maintenance (\$35,000), and insurance (\$5,000). The operating expenses are higher than prior year by \$38,000 primarily due to HVAC duct repairs that are required at the facility.
1143 BRUCEDALE CC	11,288	12,325	1,037	(9%)	Operating expenses for the Bruce Dale Community Centre amount to \$11,000 which is comparable to the prior year. Expenses include employee wages, insurance, water and building maintenance costs.

Facilities	2024 Total Net Deficit/ (Surplus)	2025 Total Net Deficit/ (Surplus)	Variance 2025 to 2024	% Variance	Comments
7007 PAVILION	11,457	11,276	-181	2%	This facility is operated by the Friends of the Pavilion under a lease agreement with the Municipality. Operating expenses included under the municipal budget include water and insurance (\$11,000). There are no significant changes in expenses from the prior year.
7010 TIVERTON SPORTS CENTRE	209,368	184,534	-24,834	12%	The Tiverton Sports Centre is forecasted to generate \$158,000 in revenues for 2024, primarily for arena rentals. Operating costs are budgeted at \$367,000, which is an increase of \$44,000 (14%) over prior year. The majority of the increase relates to wages/benefits, which are increasing by \$27,000 (19%). Other expenses include heating costs (\$92,000), insurance (\$12,000), and building maintenance (\$71,000).
7021 DAVIDSON CENTRE	1,473,224	1,367,783	-105,441	7%	Operating revenues at the Davidson Centre are budgeted at \$466,000. Of the total revenues of \$258,000 (55%) are generated from the arena and gymnasium, \$87,000 (19%) are for the health club, \$41,000 (9%) are for room rentals. The budget also includes a recreation contribution from Huron-Kinloss of \$53,150. Operating expenses for the Davidson Centre amount to \$1,896,000 in 2024 compared to \$1,739,000 in 2023, representing an increase of \$157,000 (9%). The increase is primarily due to wages and benefits which amount to 64% of the overall increase. The remainder of the increase is due to \$11,000 required for WIFI upgrades, \$10,000 for accessibility upgrades, and \$5,000 for \$5,800 for annual fees associated with the new CCTV cameras.
7465 KINCARDINE LIBRARY	14,954	17,006	2,052	(14%)	The library buildings are owned by the Municipality and operated by the County of Bruce. Under the agreement, the County provides the Municipality with a combined annual financial contribution of ~ \$59,000 for both facilities, adjusted annually for CPI. Operating costs for both libraries amount to \$88,000 and consist primarily of employee wages to maintain the facility, hydro, cleaning supplies, insurance and building maintenance.
7466 TIVERTON LIBRARY	13,729	21,432	7,703	(56%)	
Total Facilities	2,539,491	2,331,644	-207,847	8%	

Parks & Facilities Budget Highlights

Crossing Guards:

The operating budget for crossing guards is budgeted to increase by \$3,447 (7%) over the prior year. The increase in expenses is attributed to part-time wages.

Crossing Guards	2024 Budget	2025 Draft Budget	\$ Variance	% Variance
Expenses				
Salaries & Benefits	47,240	50,687	3,447	(7%)
Materials & Supplies	1,475	1,475		
Total Expenses	48,715	52,162	3,447	(7%)
Surplus/(Deficit)	(48,715)	(52,162)	(3,447)	(7%)
Total Crossing Guards	48,715	52,162	3,447	(7%)

Recreation Programs Operating Budget

Recreation Programs:

The Recreation Programs budget includes various programming such as summer day camp and school break programs, archery, volleyball, fitness bundles, Kindergym, babysitting courses, and pickleball. The total Recreation Programs budget is summarized below:

Community & Recreation Programs	2024 Budget	2025 Draft Budget	\$ Variance	% Variance
Recreation				
Revenue				
User Fees & Charges	295,567	306,567	11,000	4%
Grant Revenue	53,150	54,150	1,000	2%
Other Income	2,000	7,500	5,500	275%
Reserve Fund Contributions	5,000	5,000		
Total Revenue	355,717	373,217	17,500	5%
Expenses				
Salaries & Benefits	701,474	766,439	64,965	(9%)
Materials & Supplies	94,324	104,523	10,199	(11%)
Contracted Services	1,400	8,900	7,500	(536%)
Other Transfers	5,000	5,000		
Rents and Financial Expenses	20,000	25,000	5,000	(25%)
Total Expenses	822,198	909,862	87,664	(11%)
Surplus/(Deficit)	(466,481)	(536,645)	(70,164)	(15%)

The following page summarizes the Recreation Programs offered by the Municipality and the corresponding surplus/(deficit), as well as the increase/(decrease) over the prior year.

Recreation Programs Operating Budget

Recreation Programs	2024 Budget Net Deficit/ (Surplus)	2025 Budget Net Deficit/ (Surplus)	\$ Variance	% Variance
7116 D.C. KINDERGYM	(3,000)		3,000	100%
7139 D.C. FITNESS BUNDLES	1,607	(2,101)	(3,708)	231%
7146 D.C. MIXED REC VOLLEYBALL	(14,100)		14,100	100%
7147 D.C. SENIOR GAMES	800		(800)	100%
7148 D.C. YOUTH ARCHERY	(1,000)		1,000	100%
7149 PICKLEBALL	(11,500)		11,500	100%
7161 D.C. SCHOOL BREAK PROGRAM	(3,967)	2,976	6,943	175%
7163 D.C. BABYSITTING	(6,028)	582	6,610	110%
7167 SUMMER DAY CAMP		(3,052)	(3,052)	100%
7190 D.C. NEW PROGRAMS (15 & older)	(1,000)		1,000	100%
7197 RECREATION PROGRAMS		(32,800)	(32,800)	(100%)
7199 RECREATION GENERAL ADMINISTRATION	504,669	571,040	66,371	(13%)
7200 REC FINANCIAL ASSISTANCE PROGRAM				
Total Recreation	466,481	536,645	70,164	(15%)

The Recreation Programming budget also includes general administration and overhead costs associated with recreation programming. The various recreation program budgets have been consolidated in 2025 and are now all included under 7197 Recreation Programs.

Operating expenses in the General Administration budget primarily include wages & benefits (\$542,567), software contracts (\$29,000), ActiveNet transaction fees (\$25,000), telecommunications (\$2,500), program supplies (\$5,000), advertising (\$7,000), and training (\$7,700).

The increase to the overall Recreation Programming budget of \$70,164 (15%) is primarily due to wages, which accounts for \$64,965 (93%) of the increase.

Pool Operating Budget

Community & Recreation Programs	2024 Budget	2025 Draft Budget	\$ Variance	% Variance
Pool				
Revenue				
User Fees & Charges	292,700	311,450	18,750	6%
Total Revenue	292,700	311,450	18,750	6%
Expenses				
Salaries & Benefits	501,292	557,137	55,845	(11%)
Materials & Supplies	111,284	111,900	616	(1%)
Reserve Fund Transfers	50,000	50,000		
Total Expenses	662,576	719,037	56,461	(9%)
Surplus/(Deficit)	(369,876)	(407,587)	(37,711)	(10%)
Total Pool	369,876	407,587	37,711	(10%)

Pool:

The Pool operating budget includes the overall costs of operating the Davidson Centre pool as well as individual programs offered, such as children's swim lessons, instructor and staff training, first aid, and aquafit. Pool revenues are budgeted to increase by \$18,750 (6%) while operating expenses are budgeted to increase by \$37,711 (10%). The majority of the revenue increase is attributed to higher swim memberships and increased participation. The increase in expenses is attributed to wages and benefits.

Consistent with prior years, the budget also includes a \$50,000 transfer to the Recreation Reserve Fund earmarked for future rehabilitation costs of the pool.

The following summarizes the Pool Programs offered by the Municipality and the corresponding surplus/(deficit), as well as the increase/(decrease) over the prior year.

Note that the 2025 budget has consolidated the various pool programs (i.e. lessons, bronze cross, etc.) under the 7100 Aquatic Programs budget:

Pool	2024 Budget	2025 Draft Budget	\$ Variance	% Variance
7014 D.C. POOL	400,820	436,535	35,715	(9%)
7100 AQUATICS PROGRAMS		(62,179)	(62,179)	100%
7111 D.C. ADULT SWIM	(1,357)		1,357	100%
7112 D.C. STAFF TRAINING	27,350	27,929	579	(2%)
7114 D.C. CHILDREN'S LESSONS	(62,921)		62,921	100%
7118 D.C. BRONZE & BRONZE CROSS	4,588		(4,588)	100%
7119 AQUATIC WATER SAFETY INSTRUCTOR(AWSI)	(801)		801	100%
7121 D.C. INSTRUCTORS	897		(897)	100%
7122 D.C. NATIONAL LIFEGUARD	1,596		(1,596)	100%
7126 D.C. AQUA FIT	(6,237)		6,237	100%
7185 D.C. FIRST AID/CPR	5,941	5,302	(639)	11%
Total Pool	369,876	407,587	37,711	(10%)

Marina Operating Budget

Marina	2024 Budget	2025 Draft Budget	\$ Variance	% Variance
Revenue				
User Fees & Charges	17,058	17,058		
Other Income	536,828	525,171	(11,657)	(2%)
Reserve Fund Contributions	74,413		(74,413)	(100%)
Total Revenue	628,299	542,229	(86,070)	(14%)
Expenses				
Salaries & Benefits	8,592	9,646	1,054	(12%)
Materials & Supplies	180,427	189,049	8,622	(5%)
Contracted Services	431,980	114,475	(317,505)	73%
Rents and Financial Expenses	7,300	7,600	300	(4%)
Reserve Fund Transfers		221,459	221,459	100%
Total Expenses	628,299	542,229	(86,070)	14%
Surplus/(Deficit)				
Total Marina				

Kincardine Marina: The Kincardine Marina is operated by the Kincardine Yacht Club (KYC) under a lease agreement. The operating budget is included within the overall municipal budget, however there is no direct financial impact to taxpayers as user fees are sufficient to offset operating costs. The agreement includes a 50/50 cost-sharing model whereby 50% of all profits are deposited into the Kincardine Marina Reserve Fund for future capital costs.

The 2024 Marina operating expenses included a significant cost for dredging in the amount of \$317,505, which were funded in part through the revenues generated from marina operations and the Marina Reserve Fund.

The 2025 Marina operating budget includes \$35,000 for dock maintenance.

Community Services Capital Budget

Municipality of Kincardine
Capital Projects by Priority within Department

Budget Year 2025
Version 4 Council Review 1
Forecast Periods 2025
Department *Trails*

Project Id	Description	Priority	Expenditures	Reserves	Reserve Funds	Development Charges	Obligatory Reserve	Grant Revenue	Other Revenue	Loans	Other funds
9666	TRAILS Ash Tree Removal	0	60,000	60,000							
Total	<i>Trails</i>		60,000	60,000							

Municipality of Kincardine
Capital Projects by Priority within Department

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Budget Year 2025
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Forecast Periods 2025
Department *Parks*

Project Id	Description	Priority	Expenditures	Reserves	Reserve Funds	Development Charges	Obligatory Reserve	Grant Revenue	Other Revenue	Loans	Other funds
9609	Playground Equipment	0	70,000		70,000						
9624	Station Beach - fence along	0	5,000		5,000						
9625	Station Beach Boardwalk	0	750,000		200,000	200,000	350,000				
9632	Inground Garbage Receptacles	0	15,000	15,000							
9676	PARK Pier Safety Upgrades	0	59,000		59,000						
P011	Tiverton Ball Diamond Upgrades	0	80,000		80,000						
P046	PARKS Scotts Point Playground	0	50,000		50,000						
P048	CS-Core Aerator	0	25,000		25,000						
P060	PARK Victoria Park	0	60,000		60,000						
P062	PARK Dog Park Entrance	0	15,000		15,000						
P063	PARK Legion Park Parking lot	0	20,000		20,000						
P068	PARK Seashore Playground	0	110,000				110,000				
P069	PARK Rotary Park Washroom	0	20,000		20,000						
P070	PARK Washroom Flooring	0	30,000		30,000						
P080	PARK Connaught Park Infield	0	70,000		70,000						
Total	Parks		1,379,000	15,000	704,000	200,000	460,000				

Municipality of Kincardine
Capital Projects by Priority within Department

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Budget Year 2025
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Forecast Periods 2025
Department *Facilities*

Project Id	Description	Priority	Expenditures	Reserves	Reserve Funds	Development Charges	Obligatory Reserve	Grant Revenue	Other Revenue	Loans	Other funds
9019	FAC MAC Furniture	0	10,000		10,000						
9564	Medical Centre - 1st floor repaint	0	65,000		65,000						
9581	Conversion of Parks &	0	40,000		40,000						
9588	HVAC Replacement - Davidson	0	45,000		45,000						
9641	Lighthouse repainting	0	85,000		85,000						
9704	FAC Tiverton Washroom	0	35,000		35,000						
9706	FAC DC Tables and Chairs	0	15,000	15,000							
R006	MAC - Parking Lot	0	12,000		12,000						
R043	DC - Low E ceiling	0	80,000		80,000						
R067	DC wall repairs and sealing	0	275,000		275,000						
R086	FAC DC Generator Replace	0	600,000		600,000						
R100	FAC DC Customer Service Desk	0	15,000		15,000						
R117	FAC Centre for the Arts Access	0	20,000		20,000						
R119	FAC MAC Siding Repairs	0	20,000		20,000						
R122	FAC Medical Centre Wind Break	0	10,000		10,000						
R123	FAC DC Electrical Room	0	20,000		20,000						
R126	FAC DC Hall Dishwasher	0	15,000		15,000						
R127	FAC TSC Compressors and	0	325,000		245,000		80,000				
R128	FAC DC Lift Replacement	0	45,000		45,000						
R129	FAC DC Hot Water Tank	0	40,000		40,000						
R130	FAC MAC Blinds	0	40,000		40,000						
R131	FAC DC Pool Diving Board and	0	50,000		50,000						
R133	FAC DC Dressing Room HRV	0	15,000		15,000						
R134	FAC TSC Boards Replacement	0	320,000		320,000						
Total	Facilities		2,197,000	15,000	2,102,000		80,000				

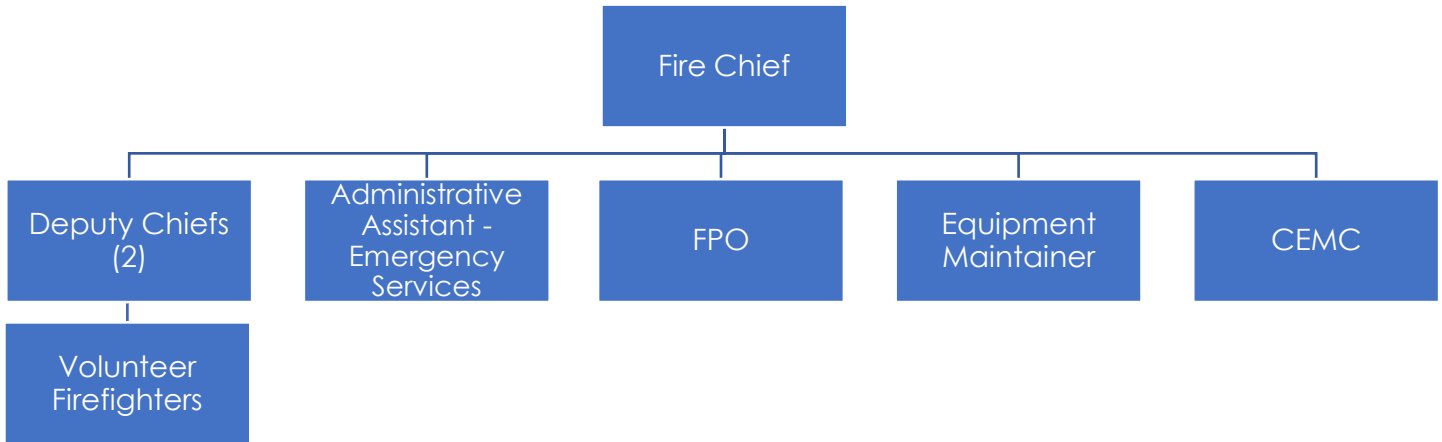
Municipality of Kincardine
Capital Projects by Priority within Department

Budget Year 2025
Version 4 Council Review 1
Forecast Periods 2025
Department *Recreation*

Project Id	Description	Priority	Expenditures	Reserves	Reserve Funds	Development Charges	Obligatory Reserve	Grant Revenue	Other Revenue	Loans	Other funds
Q012	Convert Manual Backstops to	0	25,000		25,000						
Total	<i>Recreation</i>		25,000		25,000						

Fire & Emergency Services

Fire & Emergency Services



Fire & Emergency Services:

The Fire and Emergency Services Division is responsible for providing Public Education, Fire Code Enforcement and Emergency Response, to the community. This division operates two fire stations: one in Tiverton and one in Kincardine. Delivery of fire protection services is guided by the Fire Protection and Prevention Act, 1997 (FPPA).

Key responsibilities include:

- Fire Suppression and Rescue: Responding to fires, vehicle accidents, and other emergencies.
- Fire Prevention and Education: Conducting inspections, enforcing fire codes, and educating the public on fire safety.

Emergency Management:

Emergency Preparedness: Developing and maintaining emergency response plans, including those for severe weather, transportation accidents, and nuclear incidents.

The division also collaborates with other agencies and first responders to ensure comprehensive emergency management and public safety. Delivery of Emergency Management is guided under the Emergency Management and Civil Protection Act, RSO 1990.

Fire & Emergency Services Pressures and Trends

Changes/risks that will impact program delivery include:

- **Volunteer Numbers:** This is due to factors such as increased training requirements, and the demanding nature of the job.
- **Increasing Call Volumes:** The number of emergency calls has been rising, including medical emergencies, fire incidents, and responses to other emergencies . This increase puts additional strain on resources and personnel.
- **Aging Equipment:** Budget constraints have affected the Capital replacement cycle
- **Health and Safety Concerns:** Firefighting has been reclassified as a top-tier carcinogenic occupation, highlighting the health risks associated with the job. This includes exposure to hazardous materials and the physical and mental stress of emergency response.
- **Pressures from other agencies and levels of government:** As additional Regulations are put in place the Municipality is forced to comply, such as Mandatory Fire Fighter Certification and Cancer Prevention Legislation. These programs increase costs.
- **Climate Change:** Increasingly severe weather events, such as Wind/Tornados and Winter weather events, are becoming more common. Fire services and Emergency Management are adapting to these changes and developing strategies to manage these types of emergencies.

Community Growth: As the community grows with new residents and industries, it could potentially put a strain on current resources including staffing and budgets. A Fire Master Plan and updated Community Risk Assessment will provide guidance and future planning rather than a more costly reactionary approach. It will also focus on efficiencies such as Service Delivery and Service Agreements or Contracts with other agencies when applicable.

Potential ways to mitigate the risks include:

- Complete a Fire Master Plan.
- Cost Recovery programs/Fees enhancements:
- Additional Administrative Staffing

Fire & Emergency Services Operating Budget

Fire & Emergency Services	2024 Budget	2025 Draft Budget	\$ Variance	% Variance
Fire Department				
Revenue				
User Fees & Charges	6,000	6,000		
Grant Revenue	5,000	5,000		
Other Income	28,800	30,300	1,500	5%
Reserve Fund Contributions		50,000	50,000	100%
Total Revenue	39,800	91,300	51,500	129%
Expenses				
Salaries & Benefits	884,650	841,211	(43,439)	5%
Interest & Debt Payments	36,897	36,896	(1)	
Materials & Supplies	295,012	315,949	20,937	(7%)
Contracted Services	119,945	168,009	48,064	(40%)
Rents and Financial Expenses		850	850	100%
Reserve Fund Transfers	100,000	100,000		
Total Expenses	1,436,504	1,462,915	26,411	(2%)
Surplus/(Deficit)	(1,396,704)	(1,371,615)	25,089	2%
Emergency Planning				
Revenue				
Other Income	156,041	159,391	3,350	2%
Reserve Fund Contributions		7,500	7,500	100%
Total Revenue	156,041	166,891	10,850	7%
Expenses				
Salaries & Benefits	134,931	145,402	10,471	(8%)
Materials & Supplies	55,823	61,973	6,150	(11%)
Contracted Services	23,062	34,562	11,500	(50%)
Total Expenses	213,816	241,937	28,121	(13%)
Surplus/(Deficit)	(57,775)	(75,046)	(17,271)	(30%)
Mysis				
Revenue				
Other Income	3,500	3,500		
Total Revenue	3,500	3,500		
Expenses				
Materials & Supplies	11,100	12,100	1,000	(9%)
Total Expenses	11,100	12,100	1,000	(9%)
Surplus/(Deficit)	(7,600)	(8,600)	(1,000)	(13%)
Total Fire Department	1,462,079	1,455,261	(6,818)	

Fire & Emergency Services Budget Highlights

Fire Department:

Revenues:

- User Fees primarily represent funds recovered for fire calls from the MTO. Grant revenue represents \$5,000 for the Bruce County Tiered Response Grant.
- Other Income primarily includes burn permits budgeted at \$25,000, consistent with prior year.
- Reserve Fund Contributions of \$50,000 represent a transfer from the Contingency Reserve to offset the costs of a Fire Master Plan.

Expenses:

Expenses for the Fire Department are increasing by \$26,411 (2%) over the prior year primarily due to the following:

- Salaries and benefits decrease of \$43,439 (5%)
- Materials and supplies are increasing by \$20,937 primarily due to the replacement parts (\$17,000) for aging equipment/fleet.
- Contracted services are increasing by \$48,064 primarily due to consulting costs to develop the Fire Master Plan.

Emergency Planning:

Revenues:

- Other Income represents the funding agreement between Bruce Power and the Municipality of Kincardine for nuclear emergency preparedness (\$137,000). The revenue also includes cost recovery for the maintenance of the emergency notification sirens that were transferred to the Municipality by Bruce Power.

Expenses:

- Salaries and benefits increase of \$10,471.
- Materials and supplies are increasing by \$6,150 primarily due to relocation costs of the Emergency Operations Centre (EOC).
- Contracted Services of \$34,562 include \$20,000 for the Sirens Maintenance contract, \$7,500 for a Continuity of Operations Plan, and \$4,000 for EOC relocation costs.

MYSIS:

The Mysis vessel is based in the Kincardine harbour and operated by the Canadian Coast Guard Auxiliary Unit through Bluewater Rescue Inc. The group conducts search and rescue activities in the area between Goderich and Southampton on Lake Huron. The organization is primarily funded by the Municipality of Kincardine.

The 2025 operating budget amounts to \$12,100 in expenses, which is consistent with the prior year. Expenses include equipment & parts (\$10,500), and fuel (\$1,100).

Fire & Emergency Services Capital Budget

Municipality of Kincardine
Capital Projects by Priority within Department

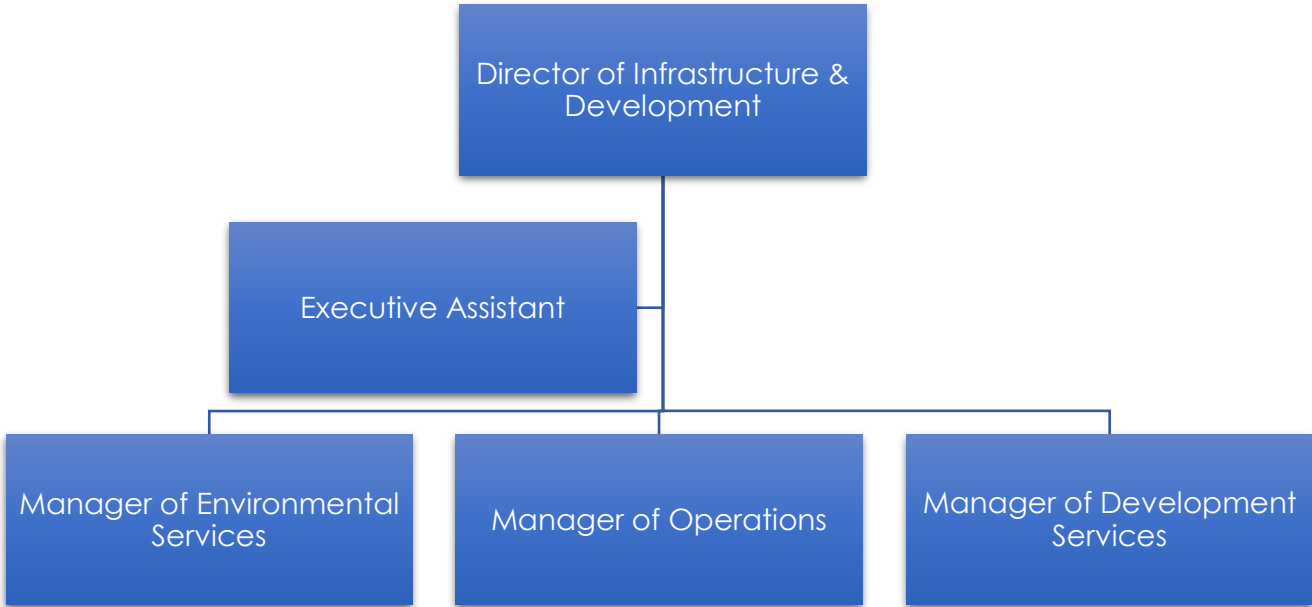
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Budget Year 2025
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Department *Fire Department*

Project Id	Description	Priority	Expenditures	Reserves	Reserve Funds	Development Charges	Obligatory Reserve	Grant Revenue	Other Revenue	Loans	Other funds
9039	Compressor Replacement	0	325,000		325,000						
9041	Lifesaving Equipment	0	17,000		17,000						
9052	Womens Facilities Upgrade	0	150,000		150,000						
9062	FIRE TRAINING FACILITY	0	8,000		8,000						
U005	Replace 1999 Aerial Apparatus	0	2,400,000		510,000	350,000				1,540,000	
U009	CAFC11-2 Tiverton Mini pumper	0	550,000		550,000						
U017	Firefighting Equipment	0	75,000		75,000						
U021	FIRE Station 12 LED	0	27,000		27,000						
U026	Extractors PPE	0	90,000		70,000			20,000			
U027	Drone -Emergency Management	0	50,000					50,000			
U028	Wildfire Equipment	0	16,000		16,000						
Total	Fire Department		3,708,000		1,748,000	350,000		70,000		1,540,000	
Total	Municipality of Kincardine		27,242,602	192,500	17,277,070	836,400	940,000	2,662,602	3,794,030	1,540,000	

Infrastructure & Development Services

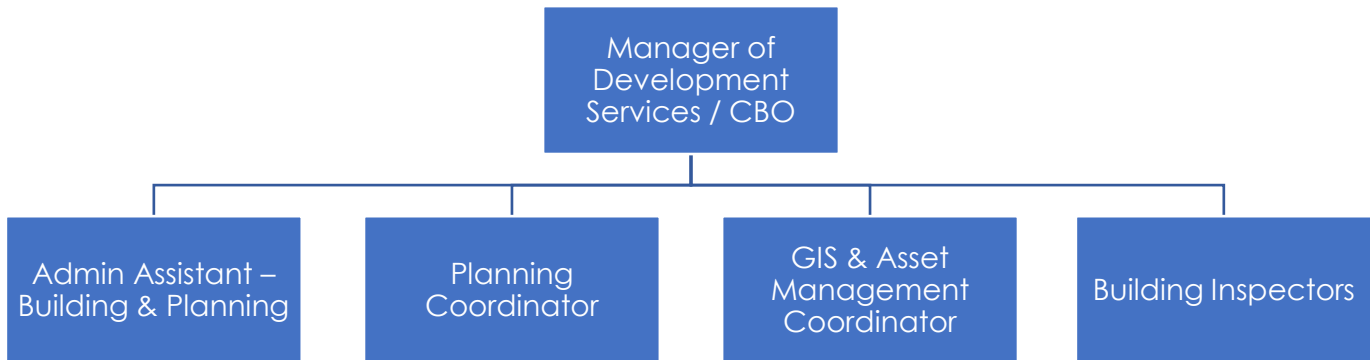
Infrastructure & Development Services Overview



The Infrastructure & Development department's focus area is "Open for Business" and consists of Environmental Services, Operations, and Development Services.

- **Environmental Services:** This department is responsible for the provision of water and wastewater services, stormwater, municipal drains, and waste management for the Municipality.
- **Operations:** This department is responsible for operating and maintaining the hard service infrastructure including roads, fleet, sidewalks, bridges, culverts, and streetlights. It also manages the airport and cemeteries.
- **Development Services:** This department is responsible for ensuring that building projects meet the minimum standards as set out in the Ontario Building Code. The Planning department is responsible for the development process including site plan, plan of subdivisions, land development, the Municipality's Official Plan, and zoning by-laws.

Development Services Overview



The Development Services Team is a frontline resource for Building, Planning and Zoning information for developers, Council, and inquiring citizens. It also provides Geographic Information Systems (GIS) and Asset Management Coordination for the Municipality.

The Development Services Department works with the County of Bruce Planning Department and others to support development and planning initiatives regarding severances, zoning amendments, and minor variances in the community. They draft and process agreements such as but not limited to: Site Plan Control, Subdivision, Part Lot Control, and Encroachments. All Minor Variance applications are reviewed with the Committee of Adjustment. Other Agreements processed through the department include Limited Services Agreements and Demolition Agreements.

Customer support for applicants in all facets of building projects related to plan review, approvals and permit issuance including:

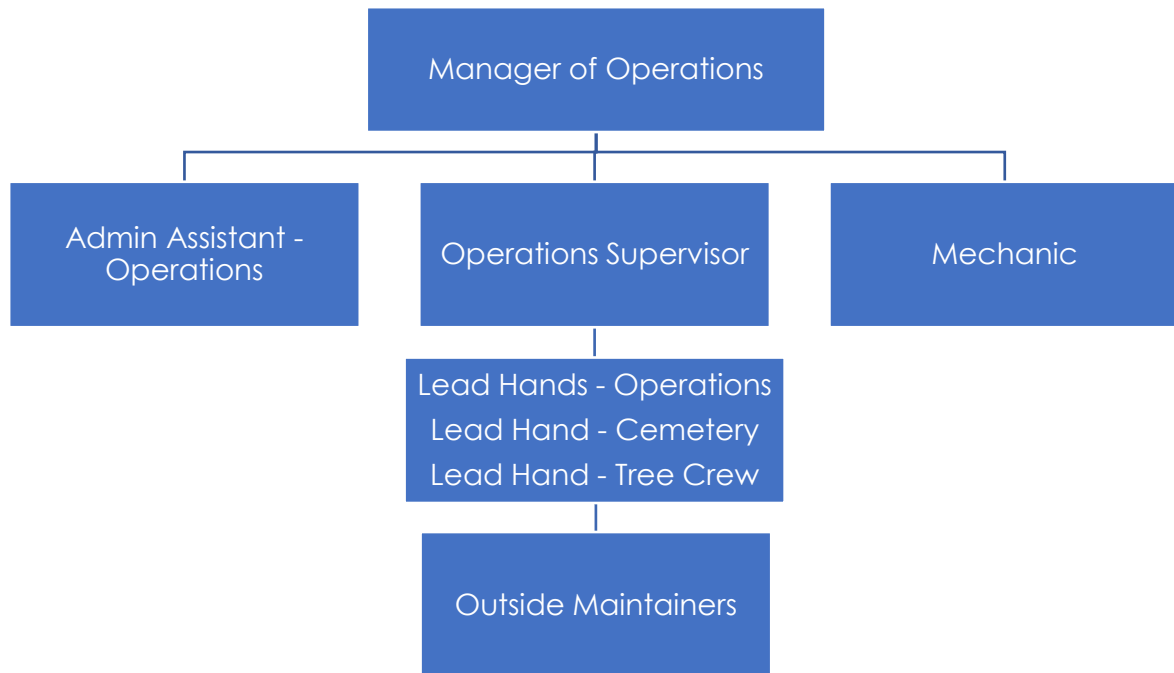
- Zoning and property usage requirements
- New main buildings or structures (e.g. dwellings, barns, apartments, commercial structures)
- Additions and renovations
- Additional Residential Units (ARUs)
- Septic systems and permits
- Demolitions
- Accessory structures (i.e. sheds, garages, decks)
- Swimming pool enclosures
- Sign permits (temporary and other)
- Temporary tent permits
- Zoning and building compliance reports

Staff within this division took on responsibility for the new program related to regulation of native trees on private property. Staff are tracking time associated with inquiries related to applications and requirements associated with the program and currently hours/week have shifted other responsibilities in order to respond.

The staff also reviews applicable development fees and charges and collects on behalf of the Municipality with regard to building, planning, pipeline and Development and Capital Charges, and tracks all building-related deposits.

Staff develop, administer and support the Municipality of Kincardine's GIS applications, asset data and work management system. They manage the tools and information required to analyze, visualize and convey data for strategic decision making.

Operations Overview

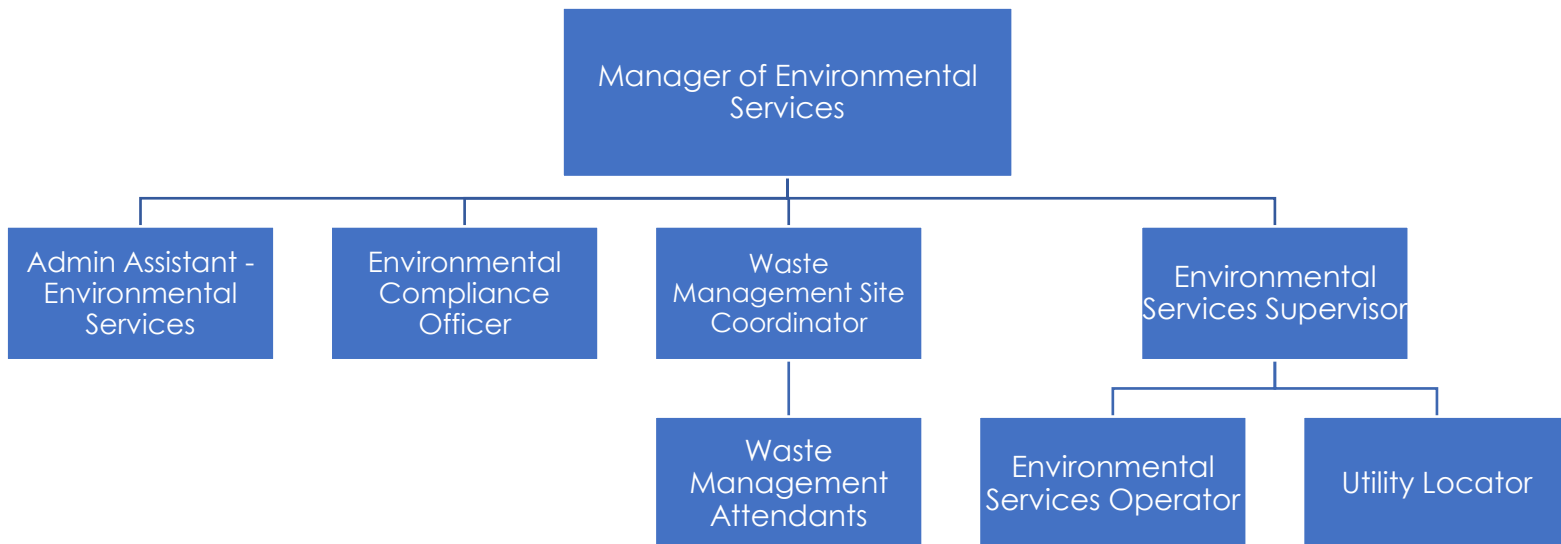


The Operations Team provides front-line customer service related to the operations and services of the Operations Department Services provided include:

- Bridges & Culverts
- Cemeteries
- Roads, Curbs & Sidewalks
- Ditching
- Tree/Stump removal/trimming/planting
- Public Use Garbage Receptacles (excluding parks/beaches/trails)
- Grass Mowing (excluding parks/beaches/trails)
- Winter Maintenance/Road & Sidewalk Plowing and Sanding/Salting
- Fleet
- Parking Lots
- Streetlighting
- Capital Projects relating to Infrastructure
- Municipal Airport

The Operations Team's commitment is to serve all customers which include the public, fellow staff members and Council with professionalism, skill, and knowledge. The Operations Team's mandate is to respond to customer requests in a timely, accurate manner. The addition of Cityworks has enhanced our customer service by streamlining communication between field crews and staff. The department makes every effort to provide our service in the most cost-effective and timely fashion as possible. We will continue to measure and improve work processes by implementing innovative ideas, applying appropriate technology, training staff to be helpful and knowledgeable, and encourage teamwork among staff.

Environmental Services Overview



The Environmental Services Team is responsible for Drinking Water treatment and distribution, Wastewater treatment and collection, Stormwater collection, Drainage, Tile Drainage, Waste Management services including garbage collection, recycling collection and available programs.

Staff are highly trained and regulated to perform duties and mandatory requirements associated with licenses and certification in Water and Wastewater. We are vital in maintaining operations to provide safe and reliable drinking water following all applicable requirements and regulations. Customer service is a high priority to the staff, as we often are face-to-face with the residents, and developers of the municipality daily.

The Municipality of Kincardine owns, operates, and maintains the Kincardine, Tiverton, Scott's Point, Underwood and Armow, Municipal Residential Drinking Water Systems. The Municipality of Kincardine is committed to:

- Ensuring a safe and consistent supply of high-quality drinking water
- Complying with all applicable legislation and regulations
- Maintaining and continually improving the Drinking Water Quality Management System
- Promoting open and effective communication with ratepayers and community members concerning matters of drinking water quality
- Protecting the environment through water conservation and resource stewardship

Infrastructure & Development Services

Pressures and Trends

Development Services:

Pressures:

- The volume of permits continues to increase. Staff will continue to administer more Building Code related functions through this trend. Both Planning functions and Building functions are mandated with specific response timelines, whether it be responding to inspection requests, permit reviews or site plan approvals.
- Planning and Development inquiries and turn around times are directly affected by staffing complement as well as operational transparency to ensure that further project circulation and agency comments are satisfied through Municipal Agreements and Planning processes.
- Industry pressures have increased and will continue to with the added cost of construction, added cost of down time, and implementation of new Development Charges.
- Ambitious timelines as set out under Bill 109 and the Building Code.
- The new Tree By-law and management of the process and supporting the community through the change will impose a learning experience for all stakeholders.

Mitigation Measures:

- Implementation of the updated Comprehensive Zoning Bylaw will allow for a more open and progressive approach to development, thus reducing the amount of Planning applications effecting a typical streamlined development.
- Creation of a Terms of Reference between County and the Municipality regarding delivery of Planning functions, particularly with in-house Official Plan and Zoning Amendments to align/ adapt to municipal vision and goals.
- Continue to increase proficiency through expansion of CloudPermit that tracks and monitors updated content to Site Plan reviews (as well as any other Planning process).

Environmental Services:

- Increased regulations surrounding Consolidated Linear Infrastructure for sanitary and storm (CLI) leading to additional maintenance, responsibilities.
- Regulation issues pertaining to Environmental Compliance Agreements around wastewater where the Municipality has had exceedances around discharge criteria and additional resources are required to make improvements. Significant investment is required to address sludge buildup at our treatment sites as a result.
- Aging underground infrastructure and managing replacement needs, or other rehabilitation upgrades, and trying to align those with Operations projects.

Infrastructure & Development Services

Pressures and Trends

Operations:

- **Aging infrastructure:** Infrastructure continues to deteriorate year over year making it challenging to depict which asset requires replacement over the next. To mitigate the risk the Municipality continues to update 5 and 10 year plans to get the overall full spectrum of infrastructure projects and the costing that is associated each year to replace these assets.
- **Environmental Impacts:** Added pressure of environmental studies and sign-offs for bridge and culvert replacements. Environmental requirements continue to be more stringent for projects that add a considerable amount of cost to some the projects that are to be undertaken. The added pressure requiring engineering surveys and drawings along with regulatory agency sign-off continue to increase the overall project cost. To mitigate the risk of environmental impacts on a project, the Municipality will often plan the work the year prior to understand the environmental impacts on the project and consult with engineering agencies to gain perspective of what the requirements are regarding environmental concerns and potential associated cost.
- **Growth and Customer Demand :** As the Municipality continues to grow with new housing there is the added pressure to maintain more assets with the same staffing and equipment resources. Some residents, depending on where they previously lived, may have been accustomed to a higher level of service and therefore the demand for increased service is expected and it is often difficult to maintain with our current staffing complement. To mitigate the risk, the Municipality continues to improve our level of service by gaining efficiencies in the execution of our work by means of improved maintenance routes and through a proper work planning schedule. It is important to receive the feedback from the community but often the demand is higher than the resources that we have to maintain the increased service.

Development Services Operating Budget

Development Services	2024 Budget	2025 Draft Budget	\$ Variance	% Variance
Building Department				
Revenue				
User Fees & Charges	35,000	35,500	500	1%
Other Income	348,000	382,000	34,000	10%
Reserve Fund Contributions	208,810	232,002	23,192	11%
Total Revenue	591,810	649,502	57,692	10%
Expenses				
Salaries & Benefits	489,260	518,226	28,966	(6%)
Materials & Supplies	69,050	72,776	3,726	(5%)
Contracted Services	32,000	57,000	25,000	(78%)
Rents and Financial Expenses	1,500	1,500		
Total Expenses	591,810	649,502	57,692	(10%)
Surplus/(Deficit)				
Planning				
Revenue				
User Fees & Charges	117,500	116,500	(1,000)	(1%)
Other Income		1,000	1,000	100%
Reserve Fund Contributions	80,000	25,000	(55,000)	(69%)
Total Revenue	197,500	142,500	(55,000)	(28%)
Expenses				
Salaries & Benefits	236,566	247,557	10,991	(5%)
Materials & Supplies	65,243	66,293	1,050	(2%)
Contracted Services	165,000	176,000	11,000	(7%)
Other Transfers	419,945	419,945		
Total Expenses	886,754	909,795	23,041	(3%)
Surplus/(Deficit)	(689,254)	(767,295)	(78,041)	(11%)
GIS				
Expenses				
Salaries & Benefits	125,243	119,868	(5,375)	4%
Materials & Supplies	6,510	6,510		
Total Expenses	131,753	126,378	(5,375)	4%
Surplus/(Deficit)	(131,753)	(126,378)	5,375	4%
Total Development Services	821,007	893,673	72,666	(9%)

Development Services Budget Highlights

Building Department:

The Building Department is a revenue-neutral function in which departmental revenues (i.e. building permit fees) should be sufficient to offset the costs of operating the department. Any operating surplus or deficit is funded to/from the Obligatory Building Permit Reserve Fund.

Revenues:

- User fees and charges include administration fees, occupancy permit fees, and plumbing permit fees.
- Other income includes building permit fee revenue, which is budgeted to increase by \$35,000 (11%) over prior year.
- Reserve Fund contributions are budgeted to increase by \$23,192 (11%) to offset operating costs and to balance the budget to maintain a revenue neutral position.

Expenses:

- Salaries and benefits are increasing by \$28,966 (6%)
- Materials and supplies include \$14,500 for building permit software, \$26,200 for conferences, travel and training, \$5,126 for insurance, and \$6,200 for telecommunications.
- Contracted services are increasing by \$25,000 due to increased costs associated with enforcement of the Building Code Act. Legal costs amount to \$40,000, and the budget also includes \$15,000 for a Building Permit fee review.

Planning:

Revenues:

- User fees and charges include administration fees, site plan control fees, developer control fees, compliance paper fees, and encroachment agreement fees. These revenues are comparable to the prior year.
- Reserve fund contributions are decreasing by \$55,000. The prior year budget included \$80,000 to complete the remaining work for the Zoning by-law.

Expenses:

- Salaries and benefits are increasing by \$10,991
- Materials and supplies amount to \$66,293 and are comparable to the prior year.
- Contracted services are increasing by \$11,000 primarily due to higher legal fees.
- Other transfers represents the annual levy paid to the Saugeen Valley Conservation Authority (SVCA). This line item has not yet been adjusted for 2025 as the levy has not yet been established.

GIS:

The GIS budget consists primarily of wages/benefits and remains comparable to the prior year.

Environmental Services Water Operating Budget

The Municipality's water system is fully-funded by the water rates paid for by the users of the system and does not rely on property taxes. All water customers in the Municipality are charged the same water rates regardless of whether they are on the Tiverton or Kincardine municipal water system.

Water Operations	2024 Budget	2025 Draft Budget	\$ Variance	% Variance
Water				
Revenue				
User Fees & Charges	1,056	1,056		
Water Charges	3,453,035	3,585,384	132,349	4%
Other Income	73,223	148,223	75,000	102%
Reserve Fund Contributions	23,156	9,948	(13,208)	(57%)
Total Revenue	3,550,470	3,744,611	194,141	5%
Expenses				
Salaries & Benefits	812,077	967,225	155,148	(19%)
Interest & Debt Payments	221,098	360,497	139,399	(63%)
Materials & Supplies	1,146,360	1,030,924	(115,436)	10%
Contracted Services	213,305	208,605	(4,700)	2%
Rents and Financial Expenses	32,000	35,570	3,570	(11%)
Reserve Fund Transfers	1,125,630	1,141,790	16,160	(1%)
Total Expenses	3,550,470	3,744,611	194,141	(5%)
Surplus/(Deficit)				
Total Water				

Revenues:

- Water charges are budgeted to increase by \$132,349 (4%), primarily due to an increase in water user rates of 7% for 2025.
- Other income includes a \$100,000 line item to separately track the Bruce Power revenue contributions that directly offset the costs associated with the Bruce Power water supply project.
- The Reserve Fund contribution of \$9,948 represents the amount of funding needed from the BEC Water Reserve Fund in order to pay for BEC water operating costs, as an operating deficit is planned for 2025.

Expenses:

- Salaries and benefits are increasing by \$155,148 (19%)
- Interest and debt payments include the 9/21 Business Park (\$172,444), Huron Terrace Forcemain (\$162,927) and the Queen Street Bridge reconstruction (\$25,126).
- Materials and supplies are decreasing by \$115,436 (10%) primarily due to the following budgetary changes:
 - \$65,000 was included in the 2024 budget for the Walkerton Clean Water Centre pilot project for Scott's Point and Underwood wells.
 - \$45,000 for municipal upgrades in 2024 required for the Bruce Power water servicing project
 - \$44,600 in building maintenance costs required in 2025
 - \$57,325 for software costs, including \$18,850 for annual water meter software costs
 - \$25,000 in additional hydrant maintenance costs for fire flow testing
 - \$10,000 for the DWQMS audit
- Contracted services amount to \$208,605 and are comparable to prior year.
- Reserve fund transfers are estimated at \$1,141,790. The actual transfer to the Water Reserve Fund will be reconciled and transferred at year-end depending on actual revenues and costs incurred.

Environmental Services

Wastewater Operating Budget

The Municipality's wastewater system is fully-funded by the sewer rates paid for by the users of the system and does not rely on property taxes.

Wastewater Operations	2024 Budget	2025 Draft Budget	\$ Variance	% Variance
Wastewater				
Revenue				
User Fees & Charges	172,000	187,000	15,000	9%
Water Charges	47,723	52,000	4,277	9%
Sewer Charges	2,385,488	2,550,488	165,000	7%
Other Income	23,041	23,541	500	2%
Reserve Fund Contributions	268,755		(268,755)	(100%)
Total Revenue	2,897,007	2,813,029	(83,978)	(3%)
Expenses				
Salaries & Benefits	576,977	449,127	(127,850)	22%
Interest & Debt Payments	627,868	664,750	36,882	(6%)
Materials & Supplies	624,915	741,707	116,792	(19%)
Contracted Services	133,913	112,820	(21,093)	16%
Rents and Financial Expenses	44,000	53,000	9,000	(20%)
Reserve Fund Transfers	889,334	791,625	(97,709)	11%
Total Expenses	2,897,007	2,813,029	(83,978)	3%
Surplus/(Deficit)				
Total Wastewater				

Revenues:

- Sewer charges represent user fees charged for the use of wastewater services. The fees and charges are increasing by an average of 8% in 2025.

Expenses:

- Salaries and benefits are decreasing by \$127,850 (22%) primarily due to reallocation of wages between the water and wastewater budgets.
- Interest and debt payments include the 9/21 Business Park (\$57,482), Huron Terrace Forcemain (\$422,128) and the Queen Street Reconstruction project (\$185,140).
- Materials and supplies are increasing by \$116,792 (19%) primarily due to the following budget impacts:
 - \$78,000 for pumphouse maintenance activities, including replacement power supply and floats
 - \$40,000 increase for manhole repairs
 - \$20,000 increase for hydro costs
 - \$14,000 for increased insurance premiums

There is an offsetting reduction of \$25,000 for sign purchases incurred in 2024 that are not required in 2025.

- Contracted Services of \$112,820 include \$30,000 in consulting fees for lagoon and sludge compliance, \$60,000 for lagoon sludge removal and geotubes, and \$16,600 for sewer monitoring costs.
- Reserve fund transfers are estimated at \$791,000. The actual transfer to the Wastewater Reserve Fund will be reconciled and transferred at year-end depending on actual revenues and costs incurred.

Environmental Services

Waste Management Operating Budget

Waste Management	2024 Budget	2025 Draft Budget	\$ Variance	% Variance
Waste Management				
Revenue				
User Fees & Charges	1,249,500	1,310,000	60,500	5%
Other Income	6,300	5,300	(1,000)	(16%)
Total Revenue	1,255,800	1,315,300	59,500	5%
Expenses				
Salaries & Benefits	438,107	511,156	73,049	(17%)
Materials & Supplies	218,311	254,055	35,744	(16%)
Contracted Services	921,805	938,805	17,000	(2%)
Rents and Financial Expenses	74,300	79,900	5,600	(8%)
Reserve Fund Transfers	100,000	100,000		
Total Expenses	1,752,523	1,883,916	131,393	(7%)
Surplus/(Deficit)	(496,723)	(568,616)	(71,893)	(14%)
Total Waste Management	496,723	568,616	71,893	(14%)

Waste Management:

The waste management department consists of garbage collection, landfill operations, and the leachate treatment facility.

Revenues:

- User fees and charges include bag tag sales, landfill tipping fees and other waste disposal fees collected at the waste management centre. Revenues are projected to increase by \$60,500 (5%) due to higher landfill tipping fee revenues being projected due to higher rates for unsorted waste.

Expenses:

- Salaries and benefits amount to \$511,156
- Materials and supplies are increasing by \$35,744 (16%) primarily due \$20,000 in additional costs to clean sediment out of the storm pond, \$7,500 for replacement security cameras, and \$7,500 for public engagement for the Bluebox transition. Other material expenses include grounds maintenance, building maintenance, chemicals for the leachate facility, and utilities.
- Contracted services include contracted costs for recycling, garbage and cardboard collection. These costs amount to \$602,610 and include an estimated 3% increase over 2024.
- Reserve fund transfers include \$100,000 for future cell replacement at the landfill, which is consistent with prior year.

Environmental Services

Waste Management Operating Budget

The net (surplus)/deficit for each division (Garbage Collection, Waste Management, and Leachate Treatment Facility) under the Waste Management operating budget is summarized below:

Waste Management	2024 Budget Net (Surplus) /Deficit	2025 Budget Net (Surplus)/ Deficit	\$ Variance	% Variance
Garbage Collection				
Revenue	(628,500)	(627,500)	1,000	
Expenses	636,072	639,165	3,093	-
Total Garbage Collection	7,572	11,665	4,093	(54%)
Waste Management				
Revenue	(627,300)	(687,800)	(60,500)	(10%)
Expenses	922,957	1,011,572	88,615	(10%)
Total Waste Management	295,657	323,772	28,115	(10%)
Leachate Treatment Facility				
Expenses	193,494	233,179	39,685	(21%)
Total Leachate Treatment Facility	193,494	233,179	39,685	(21%)
Total Waste Management	496,723	568,616	71,893	(14%)

Leachate Treatment Facility:

Expenses:

- Salaries and benefits amount to \$112,474. The increases in wages amounts to \$38,385 and represents 97% of the overall increase in expenses.
- Materials and supplies are increasing by \$1,300. Total costs include chemicals, hydro, and various maintenance activities.

Environmental Services Stormwater Operating Budget

Stormwater	2024 Budget	2025 Draft Budget	\$ Variance	% Variance
Stormwater				
Revenue				
Grant Revenue	22,213	22,213		
Other Income	20,109	50,109	30,000	149%
Reserve Fund Contributions		24,000	24,000	100%
Total Revenue	42,322	96,322	54,000	128%
Expenses				
Salaries & Benefits	153,902	182,263	28,361	(18%)
Materials & Supplies	30,750	42,550	11,800	(38%)
Contracted Services	127,400	165,900	38,500	(30%)
Total Expenses	312,052	390,713	78,661	(25%)
Surplus/(Deficit)	(269,730)	(294,391)	(24,661)	(9%)
Source Water Protection				
Expenses				
Contracted Services	4,100	4,100		
Total Expenses	4,100	4,100		
Surplus/(Deficit)	(4,100)	(4,100)		

Stormwater: The stormwater budget includes storm sewers, storm water pond operations, and municipal drains.

Revenues:

- Grant revenue represents the estimated provincial grants for drainage works including the drainage superintendent.
- Other income represents estimated amounts to be collected from ratepayers for repayment of drain maintenance works.
- Reserve fund contributions of \$24,000 represent funds budgeted in 2024 for Stoney Island Cres. Pond maintenance activities which did not take place and are being carried forward into 2025 for completion.

Expenses:

- Salaries and benefits amount to \$182,263.
- Materials and supplies include municipal drain maintenance costs and training.
- Contracted services includes storm pond cleanout costs at Stoney Island Crescent, storm flushing and camera work, drainage superintendent costs, and contracted drain maintenance costs.

Operations

Roads, Bridges & Fleet Operating Budget

Operations	2024 Budget	2025 Draft Budget	\$ Variance	% Variance
Roads				
Revenue				
Other Income	50,700	64,200	13,500	27%
Total Revenue	50,700	64,200	13,500	27%
Expenses				
Salaries & Benefits	2,145,624	2,164,817	19,193	(1%)
Interest & Debt Payments	547,911	796,932	249,021	(45%)
Materials & Supplies	1,230,520	1,269,108	38,588	(3%)
Contracted Services	524,655	538,505	13,850	(3%)
Rents and Financial Expenses	1,200	11,200	10,000	(833%)
Total Expenses	4,449,910	4,780,562	330,652	(7%)
Surplus/(Deficit)	(4,399,210)	(4,716,362)	(317,152)	(7%)
Bridges & Culverts				
Expenses				
Salaries & Benefits	99,424	110,226	10,802	(11%)
Interest & Debt Payments	142,380	142,380		
Materials & Supplies	45,000	35,000	(10,000)	22%
Contracted Services	41,000	71,000	30,000	(73%)
Total Expenses	327,804	358,606	30,802	(9%)
Surplus/(Deficit)	(327,804)	(358,606)	(30,802)	(9%)
Fleet				
Revenue				
Other Income	20,800	30,800	10,000	48%
Total Revenue	20,800	30,800	10,000	48%
Expenses				
Salaries & Benefits	279,349	296,900	17,551	(6%)
Materials & Supplies	819,518	804,218	(15,300)	2%
Reserve Fund Transfers	100,000	100,000		
Total Expenses	1,198,867	1,201,118	2,251	-

Operations

Roads, Bridges & Fleet

Budget Highlights

Roads:

The Roads budget includes such costs as winter maintenance (salt, sand, snow clearing, etc.), streetlighting, Saugeen Mobility and Regional Transit (SMART), tree planting, ditching, loosetop and hardtop maintenance, crack sealing, and road signs.

Revenues:

- Other income shows an increase of \$13,500 over prior year for on-street patio licencing and road cut permits.

Expenses:

- Salaries and benefits are increasing by \$19,193 (1%)
- Interest and debt payments include the 9/21 Business Park (\$344,887), Huron Terrace Forcemain (\$155,521) and the Queen St reconstruction (\$185,140).
- Materials and supplies are increasing by \$38,588 (3%). Some significant budgetary variances include the following:
 - \$34,200 for new signage, including radar signs, thermal plastic stencils, battery backup and traffic cones and barrels
 - \$9,500 for Permit Central, a new program that would streamline the application process for road cuts, road occupancy and municipal consent through a web-based application system.
 - \$7,000 for a new Seacan for storage at the Ward 3 shop
 - \$5,000 for two new streetlight poles in Huron Ridge

Reductions include:

- \$25,000 for a reduction to loosetop maintenance
- \$15,000 for salt and sand purchases for winter maintenance
- Contracted services are increasing by \$13,850 (3%) primarily due to a \$17,000 (22%) increase in general contracting costs for increased dust control measures on soft surface (gravel) roads. Due to reductions to this budget in prior years, an increase is now required to this line item.
- Rent and financial expenses are increasing by \$10,000 for excavator rental costs associated with tree removal operations.

Bridges:

Expenses:

- Salaries and benefits are increasing by \$10,802 (11%)
- Interest and debt payments include \$142,380 for the Queen Street Bridge project.
- Materials and supplies are decreasing by \$10,000 due to erosion control work for a pedestrian bridge in 2024
- Contracted services are increasing by \$30,000 (73%) due to engineering work required for the OSIM Bridge Inspections in 2025.

Fleet:

The Fleet budget includes costs labour and parts/material costs associated with maintaining the Municipality's fleet.

Revenues:

- Other income represents interdepartmental revenue with offsetting expenses in the airport budget for the use of the municipal tractor for winter maintenance on runways, as well as \$10,000 for the sale of surplus fleet.

Expenses:

- Salaries and benefits are increasing by \$17,551 (6%)
- Materials and supplies are decreasing by \$15,300 (2%) over prior year. Reductions include the following:
 - \$20,000 reduction in diesel purchases
 - \$25,000 for fleet parts purchases for various equipment
 - \$16,000 required in 2025 for roadside mower attachment repairs and boom mower repairs
- Reserve fund transfers include \$100,000 for future fleet replacement which is consistent with prior years.

Operations Roads, Bridges & Fleet Budget Highlights

The following summarizes the Roads operating budget and the corresponding surplus/(deficit), as well as the increase/(decrease) over the prior year:

Roads	2024 Budget	2025 Draft Budget	\$ Variance	% Variance
3000 ROADS ADMINISTRATION	1,425,098	1,326,154	(98,944)	7%
3321 GRASS MOWING & WEED CONTROL	92,154	97,709	5,555	(6%)
3322 TREE PLANTING/TRIM/REMOVAL	185,547	382,974	197,427	(106%)
3323 DITCHING	82,597	89,120	6,523	(8%)
3324 CURB & SIDEWALK MTCE	105,166	109,306	4,140	(4%)
3325 DEBRIS, LITTER PICK UP	50,979	56,037	5,058	(10%)
3326 TALL TREE INITIATIVE	168,450	8,000	(160,450)	95%
3331 HARDTOP MAINTENANCE	208,077	224,733	16,656	(8%)
3332 SWEEPING, FLUSHING, CLEANING	41,934	46,842	4,908	(12%)
3333 SHOULDERS-GRADING & PATCHING	27,791	30,221	2,430	(9%)
3334 LOOSETOP MTCE	450,647	435,167	(15,480)	3%
3335 CRACK SEALING	47,013	47,260	247	(1%)
3341 SAND SHED/SALT SHED	3,513	3,760	247	(7%)
3343 DUST LAYER	80,013	97,260	17,247	(22%)
3350 SIDEWALK PLOWING, SANDING	70,679	79,107	8,428	(12%)
3351 SNOW PLOWING/REMOVAL	382,950	427,373	44,423	(12%)
3352 SANDING/SALTING	268,597	263,566	(5,031)	2%
3353 SNOW FENCING	2,188	2,450	262	(12%)
3354 WINTER STANDBY	75,098		(75,098)	100%
3355 W1-PUBLIC WORKS GARAGE	28,534	129,255	100,721	(353%)
3356 W2-PUBLIC WORKS GARAGE	42,973	152,996	110,023	(256%)
3357 W3-PUBLIC WORKS GARAGE	42,732	166,593	123,861	(290%)
3361 TRAFFIC OPER & ROADSIDE (EQUIP,SIGNS,G	134,823	185,395	50,572	(38%)
3362 MUNICIPAL PARKING AREAS	3,213	3,605	392	(12%)
3590 TRANSPORTATION	88,955	90,105	1,150	(1%)
3651 STREETLIGHTING	289,489	261,374	(28,115)	10%
Total Roads	4,399,210	4,716,362	317,152	(7%)

Operations

Cemeteries Operating Budget

Cemeteries:

The municipality operates 3 active cemeteries in Kincardine, Tiverton and Port Bruce, offering burial plots and columbarium niches in both the Kincardine and Tiverton locations. A Care & Maintenance (C&M) Fund is a legally required trust fund that helps ensure the long-term upkeep of the cemeteries indefinitely. Only the interest earned from this fund can be used to maintain the cemetery. The *Funeral, Burial and Cremation Services Act* outlines how much is required to be contributed for C&M. These prices are listed in the annual Consolidated Rates & Fees By-law. The Trust Funds are reported in separate financial statements and are audited annually by the municipal auditors.

Cemeteries	2024 Budget	2025 Draft Budget	\$ Variance	% Variance
Revenue				
User Fees & Charges	171,500	176,750	5,250	3%
Other Income	23,700	30,500	6,800	29%
Total Revenue	195,200	207,250	12,050	6%
Expenses				
Salaries & Benefits	235,706	248,995	13,289	(6%)
Materials & Supplies	64,364	75,248	10,884	(17%)
Contracted Services	26,500	20,000	(6,500)	25%
Rents and Financial Expenses	3,500	3,500		
Reserve Fund Transfers	35,000	35,000		
Total Expenses	365,070	382,743	17,673	(5%)
Surplus/(Deficit)	(169,870)	(175,493)	(5,623)	(3%)
Total Cemeteries	169,870	175,493	5,623	(3%)

Revenue:

- User fees and charges include revenues earned from interments, cremations, burials, perpetual maintenance, and lot sales. The budget remains comparable to the prior year.
- Other income represents bank and investment income earned on Care & Maintenance funds. Interest is budgeted to increase by \$6,800 due to higher interest rates.

Expenses:

- Salaries and benefits are increasing by \$13,289 over prior year
- Materials and supplies are increasing by \$10,884 (17%) due to \$4,600 for a transporter cart, \$1,500 for pesticides storage, and \$1,500 for increased fuel costs.
- Rents and financial expenses represent credit card transaction charges
- Reserve Fund transfers represent the estimated amount to be transferred to the perpetual care reserve fund for care and maintenance.

The budget also includes \$4,100 as a contribution to the Lovat Cemetery (private cemetery) for grounds maintenance.

Operations

Airport Operating Budget

Airport Operations	2024 Budget	2025 Draft Budget	\$ Variance	% Variance
Revenue				
User Fees & Charges	4,300	4,300		
Other Income	125,300	130,300	5,000	4%
Total Revenue	129,600	134,600	5,000	4%
Expenses				
Salaries & Benefits	86,960	94,989	8,029	(9%)
Materials & Supplies	155,221	156,504	1,283	(1%)
Contracted Services	127,290	130,165	2,875	(2%)
Rents and Financial Expenses	20,000	18,000	(2,000)	10%
Total Expenses	389,471	399,658	10,187	(3%)
Surplus/(Deficit)	(259,871)	(265,058)	(5,187)	(2%)
Total Airport	259,871	265,058	5,187	(2%)

Revenue:

- User fees includes tie-down revenues and landing fees
- Other income includes fuel sales (\$81,000), airport land lease (\$20,000), hangar rental income (\$16,000), hangar property tax recovery (9,500), food vendor lease (\$2,000), and hydro cost recovery (\$2,000).

Expenses:

- Salaries and benefits are increasing by \$8,029 (9%)
- Materials and supplies are increasing by \$1,283 (1%) primarily due to software costs associated with the fuel system.
- Contracted services includes the contracted costs for airport management of \$118,000, as well as \$10,000 for annual monitoring fees and the Automated Weather Observing System (AWOS).

Infrastructure & Development Capital Budget

Municipality of Kincardine
Capital Projects by Priority within Department

26-Nov-2024 9:26:19 AM

Budget Year 2025
Version 4 Council Review 1
Forecast Periods 2025
Department *Water*

Project Id	Description	Priority	Expenditures	Reserves	Reserve Funds	Development Charges	Obligatory Reserve	Grant Revenue	Other Revenue	Loans	Other funds
9502	K WATER INTERNAL/DONATED	0	40,000		40,000						
9511	K-WATER METER	0	12,000		12,000						
9512	Contingency Valve Replacement	0	120,000		120,000						
9515	HYDRANT	0	10,000		10,000						
9519	Andrew Malcolm Watermain	0	947,602		120,000			827,602			
9521	SCADA Upgrades Well Sites	0	120,000		120,000						
9534	Water Meter Replacement	0	1,200,000		1,200,000						
9545	Filter #1 Lining	0	260,000		260,000						
G090	Replacement of Zebra Line	0	200,000		200,000						
G091	Low Lift Intake Valve	0	90,000		90,000						
G094	Security Camera	0	40,000		40,000						
G096	Chlorine Analyzers KWTP	0	20,000		20,000						
G097	Sample Stations	0	40,000		40,000						
G098	Security Camera's	0	60,000		60,000						
G100	Keying Water Sites	0	25,000		25,000						
G101	Armow Contact Chamber	0	15,000		15,000						
G102	Tiverton SCADA	0	50,000		50,000						
G103	Ventilation/Air Exchange Water	0	65,000		65,000						
G104	KWTP Upgrades	0	6,568,800		2,389,770		400,000		3,779,030		
Total	Water		9,883,402		4,876,770		400,000	827,602	3,779,030		

Municipality of Kincardine
Capital Projects by Priority within Department

26-Nov-2024 9:26:19 AM

Budget Year 2025
Version 4 Council Review 1
Forecast Periods 2025
Department *Wastewater*

Project Id	Description	Priority	Expenditures	Reserves	Reserve Funds	Development Charges	Obligatory Reserve	Grant Revenue	Other Revenue	Loans	Other funds
9475	Sewer Flushing Repairs and	0	87,500		87,500						
9476	BEC Repairs	0	325,000		325,000						
9487	WASTEWATER -	0	30,000		30,000						
9547	BEC UV SYSTEM(19)	0	35,000		35,000						
H058	Sludge Removal / Geotubes	0	215,000		215,000						
H059	BEC Cell #1 Sludge Removal /	0	452,000		452,000						
H062	KWWTP Out Building Generator	0	200,000		200,000						
H070	Watercraft for Inspection	0	15,000		15,000						
H071	Sewer Camera Replacement	0	40,000		40,000						
H072	Kincardine Lagoon Generator	0	25,000		25,000						
H073	Kincardine Lagoon	0	30,000		30,000						
Total	Wastewater		1,454,500		1,454,500						

Municipality of Kincardine
Capital Projects by Priority within Department

Budget Year 2025
Version 4 Council Review 1
Forecast Periods 2025
Department ***Waste Management***

Project Id	Description	Priority	Expenditures	Reserves	Reserve Funds	Development Charges	Obligatory Reserve	Grant Revenue	Other Revenue	Loans	Other funds
9549	Valentine Ave Upgrades	0	10,000		10,000						
L007	KWMC- Construction of Cell #3	0	75,000		75,000						
L008	Perimeter Fencing KWMC	0	30,000		30,000						
L014	Blue-Box Transition Funding	0	75,000	75,000							
Total	<i>Waste Management</i>		190,000	75,000	115,000						

Municipality of Kincardine
Capital Projects by Priority within Department

Budget Year 2025
Version 4 Council Review 1
Forecast Periods 2025
Department *Stormwater*

Project Id	Description	Priority	Expenditures	Reserves	Reserve Funds	Development Charges	Obligatory Reserve	Grant Revenue	Other Revenue	Loans	Other funds
9412	Storm Flushing Program	0	27,500	27,500							
Total	<i>Stormwater</i>		27,500	27,500							

Municipality of Kincardine
Capital Projects by Priority within Department

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Budget Year 2025
Version 4 Council Review 1
Forecast Periods 2025
Department *Roads*

Project Id	Description	Priority	Expenditures	Reserves	Reserve Funds	Development Charges	Obligatory Reserve	Grant Revenue	Other Revenue	Loans	Other funds
I010	Broadway Street Multituse Path	0	265,000		170,000	80,000			15,000		
I078	Bruce/Saugeen Townline	0	160,000		160,000						
I079	Updated Accessible Parking	0	30,000		30,000						
I080	Concession 2 and Tie Road	0	40,000		40,000						
I081	Paving Victoria/Cayley St-John to	0	70,000		70,000						
I082	Rural Paving- Concession 9 -	0	1,500,000					1,500,000			
I086	Harbour Street - Interlocking	0	65,000		65,000						
I087	Solar Power Light Flasher J/1	0	8,200		8,200						
Total	Roads		2,138,200		543,200	80,000		1,500,000	15,000		

Municipality of Kincardine
Capital Projects by Priority within Department

26-Nov-2024 9:26:19 AM

Budget Year 2025
Version 4 Council Review 1
Forecast Periods 2025
Department *Bridges, Culverts, Storm*

Project Id	Description	Priority	Expenditures	Reserves	Reserve Funds	Development Charges	Obligatory Reserve	Grant Revenue	Other Revenue	Loans	Other funds
9110	Brown's Hill Bridge 2121	0	4,200,000		3,735,000	200,000		265,000			
9114	Various Culvert Repair	0	275,000		275,000						
J034	PED Bridge 6 - Princes St -	0	95,000		95,000						
Total	<i>Bridges, Culverts, Storm</i>		4,570,000		4,105,000	200,000		265,000			

Municipality of Kincardine
Capital Projects by Priority within Department

26-Nov-2024 9:26:19 AM

Budget Year 2025
Version 4 Council Review 1
Forecast Periods 2025
Department *Fleet*

Project Id	Description	Priority	Expenditures	Reserves	Reserve Funds	Development Charges	Obligatory Reserve	Grant Revenue	Other Revenue	Loans	Other funds
K013	OPS - Replacement Trackless	0	275,000		275,000						
K028	ES/OPS/CS-4398 Sterling Vactor	0	800,000		800,000						
K039	ES-4454 P/U Truck	0	75,000		75,000						
K077	OPS-Replacement Half Tonne	0	75,000		75,000						
K093	OPS-Line (Road) Marking Paint	0	25,000		25,000						
K124	Handy Hitch Packer for Grader	0	40,000		40,000						
K125	Equipment Trailer	0	30,000		30,000						
K127	Miscellaneous Attachments	0	22,000		22,000						
Total	<i>Fleet</i>		1,342,000		1,342,000						

Municipality of Kincardine
Capital Projects by Priority within Department

26-Nov-2024 9:26:19 AM

Budget Year 2025
Version 4 Council Review 1
Forecast Periods 2025
Department *Cemetery*

Project Id	Description	Priority	Expenditures	Reserves	Reserve Funds	Development Charges	Obligatory Reserve	Grant Revenue	Other Revenue	Loans	Other funds
M003	Kincardine- Columbarium	0	150,000		143,600	6,400					
M008	Kincardine Water Meter Basin	0	13,000		13,000						
M012	Concrete Walkway Columbarium	0	10,000		10,000						
M013	Kincardine - Private Estate	0	34,000		34,000						
Total	Cemetery		207,000		200,600	6,400					

Municipality of Kincardine
Capital Projects by Priority within Department

Budget Year 2025
Version 4 Council Review 1
Forecast Periods 2025
Department *Airport*

Project Id	Description	Priority	Expenditures	Reserves	Reserve Funds	Development Charges	Obligatory Reserve	Grant Revenue	Other Revenue	Loans	Other funds
O011	Septic System Replacement	0	25,000		25,000						
Total	<i>Airport</i>		25,000		25,000						

Strategic Initiatives

Strategic Initiatives Overview



Strategic Initiatives provides leadership in the development of strategies or initiatives that will advance corporate and community priorities. There are a wide range of projects and initiatives that are complex and require collaboration between multiple layers of government, private and public sector organizations, businesses, developers, non-profit organizations, and the community as well as staff from across the organization.

Economic Development: The Economic Development goals and objectives are detailed in the [Economic Development Strategy](#), which is based on the economic circumstances in the Municipality of Kincardine, emerging trends, and the actions to capitalize on the current and future opportunities to ensure long-term economic sustainability.

Through economic development, the Municipality is working to attract investment and businesses to the area, enabling the growth and diversification of the economy, creating new jobs, and working to create a more supportive environment for current and future entrepreneurs, businesses, developers, nuclear sector, agriculture and residents of the Municipality of Kincardine. A new Investment Package has been created as well as a Community Improvement Plan with a focus on downtown development and beautification, affordable and attainable housing, industrial and commercial builds, and agriculture.

Housing Action Plan: The Municipality of Kincardine has developed a Housing Action Plan that identifies short-term and long-term actions to improve the supply and availability of a diverse range of housing. The Housing Action Plan identifies ways that the Municipality can help to support a wider variety of diverse housing types including more rental options, proactively plan for future housing growth and advocate, collaborate and community on housing needs and supports.

Tourism: A strong reputation and tourism brand creates momentum that drives further investment into a community. The development of our tourism assets will pay dividends for residents by providing more activities, creating a vibrant economy and enhancing quality of life. Through the tourism work we aim to make the Municipality of Kincardine a destination for visitors. Actions include hosting signature events including Canada Day, Cruise Nights and Marine Heritage Day, supporting the Kincardine Scottish Pipe Band parade, Gathering of the Bands and the Phantom Piper, promotions and marketing of the community, supporting a Monday Market in the Park etc.

Strategic Initiatives Overview

Physician recruitment: Due to the continued influx of new residents and workers, our local hospitals and medical clinic have many new patients, and the Municipality is actively recruiting physicians to work providing primary care in clinic, inpatient care in the hospital, and covering Emergency Room (ER) shifts. The goal is for every resident of Kincardine to have access to a family physician to support their wellbeing and for our hospital to have the necessary physicians to support hospital services and the emergency room.

Communications: Embedded into the foundation of any successful organization is a culture of good communications. For a municipal government, this takes root in the very principles of being transparent and responsible. The Municipality of Kincardine remains committed to the continued improvement of their communications efforts.

The development of tools, channels, and promotions that work to actively engage key audiences both internally and externally is always adapting to increase connectivity. Working to update the communications strategy into a more fulsome communications and engagement plan along with the creation of a communications policy are a focus for 2025.

The intentional collection of analytics to help govern the processes, including consideration of changes to improve the progress of initiatives on the fly, will help to emphasize this being a responsive and trustworthy organization.

Murals, banners, speakers signs and seasonal lights: This area supports the maintenance of seasonal lights and banners, and the maintenance and development of community murals.

Short-Term Accommodation (STA) and Municipal Accommodation Tax: Explore the costs and benefits of moving forward with a Municipal Accommodation Tax (MAT) and/or a Short-Term Accommodation (STA) Licencing. Council decision on moving forward with MAT and/or STA and staff completion of policies/bylaws.

Customer service strategy: Develop a customer service strategy, including the use of technology and tools to include community engagement.

Strategic Initiatives

Pressures and Trends

Communications

Risks:

- With many diversified departments and divisions each having their own communications support needs with varying audiences, it is important to have a variety of solutions and channels at the ready.
- Increases to media purchasing costs continues to be a barrier to reaching audiences. Audiences receive information from far more channels than ever before, meaning an increase in spending is necessary to authentically meet them in the varied places.
- Print remains to be a preference for information delivery by many members of the community. Costs for this, along with the timeline for production can impede use of the timely delivery of valuable information.
- 2025 is the province's deadline for Accessibility for Ontarians with Disabilities Act (AODA) website compliance requirements. While the refreshing of the corporate website and introduction of the new tourism website in 2024 are well on the way to full compliance, there will continue to be improvements and training required.
- Social media channels, specifically the Municipality of Kincardine's Facebook page, are one of the primary avenues for connecting with our community. Reviewing how we engage, communicate, respond, and use this as an information distribution point will be a critical component of the communications and engagement plan.

Potential ways to mitigate the risks:

- Continued exploration of effective channels along with consideration of new methods for appropriate delivery of communications and engagement efforts dependent on the target audiences.
- Budget to allow for bulk purchasing of media in advance means an organization-wide savings throughout the year, especially with respect to radio.
- Work alongside departments and divisions earlier in the process of a project to ensure timely messaging without rushing and that printed delivery of content remains an option.
- Work with other departments to internally review processes will help to ensure third-party consultants/vendors are providing/creating documentation that meet Accessibility for Ontarians with Disabilities Act (AODA) standards.
- Continue to work with staff to educate on creation of accessible documents and best practices along. Also review and consider template updates/creations that support the education.
- Ensure collaboration with departments/divisions as early as possible in the timeline of a project to help them better understand their audiences and the tools/supports available for connecting with them. This will help to make marketing and engagement efforts yield better returns.

Strategic Initiatives

Pressures and Trends

Economic Development

Risks:

- Community pressure for more business and development, but some resistance to change.
- Lack of available commercial, industrial and office space
- Struggle to get key business parks and commercial properties moving forward with new builds
- Increased interest from businesses since Bruce C announcement and staffing resources to keep up with growing requests from new businesses and business expansions.
- Lack of housing supply particularly affordable and rental housing
- Labour shortages

Potential ways to mitigate risks:

- Better understand barriers that are preventing commercial and industrial developments from advancing.
- Collaborate with other organizations and agencies to fill gaps
- Research and learn best practices from other organizations and communities
- Advocate to various levels of government and industry for more funding and supports
- Continue to seek out grant and other funding opportunities

Physician Recruitment

Risks:

- The provision of health care services is a responsibility of the provincial government. However, the wait list for physicians in this community has created strong community need for health care access. The Municipality has responded to this community priority even though it is not a municipal responsibility.
- The need for physicians is greater than what the Municipality can support alone and needs both provincial and community response to address this challenge.

Potential ways to mitigate the risks:

- Continue to provide delegations to the province to advocate for additional health care supports and access to funding.
- Explore forming a community coalition of organizations that would support the Municipality to recruit physicians.

Tourism

Risks:

- The attraction of tourists to an area is reliant on several factors outside the Municipality's control e.g., the quality of accommodation, the community response to tourists, safety, customer service facing staff knowledge of the area etc. And yet tourism is one of the key economic drivers we rely on for this community.

Potential ways to mitigate the risks:

- Build a stronger network with the accommodation sector
- Create information to educate various customer service facing staff and sectors on the assets and activities offered in the Municipality
- Harness the power of social media and promotions to keep tourists coming back to the community
- Implement the marketing and promotions strategy that incorporates tourism attractors
- Consider Short-Term Rental and Municipal Accommodation Tax as a tool to alleviate pressures

Strategic Initiatives Operating Budget

Strategic Initiatives	2024 Budget	2025 Draft Budget	\$ Variance	% Variance
Strategic Initiatives	202,971	182,920	(20,051)	10%
Tourism	303,300	316,986	13,686	(5%)
Economic Development	417,730	365,147	(52,583)	13%
Physician Recruitment	91,035	349,761	258,726	(284%)
Total Strategic Initiatives	1,015,036	1,214,814	199,778	(20%)

Strategic Initiatives:

The operating budget for Strategic Initiatives consists primarily of wages/benefits for Strategic Initiatives staff.

Expenses:

- Salaries and benefits are increasing by \$2,949 (2%)
- Materials and supplies includes \$5,800 for mural maintenance as well as maintenance of grass and natural areas around tourism signage. Volunteer appreciation is also included in this budget in the amount of \$3,000.

Economic Development	2024 Budget	2025 Draft Budget	\$ Variance	% Variance
Revenue				
Other Income		1,750	1,750	100%
Reserve Fund Contributions		30,000	30,000	100%
Total Revenue		31,750	31,750	100%
Expenses				
Salaries & Benefits	103,300	109,423	6,123	(6%)
Materials & Supplies	27,643	31,043	3,400	(12%)
Other Transfers	60,000	60,000		
Total Expenses	190,943	200,466	9,523	(5%)
Surplus/(Deficit)	(190,943)	(168,716)	22,227	12%

Economic Development:

Revenue:

- Other income of \$1,750 includes sponsorships and registrations associated with the Bruce County job fair.
- The Reserve fund contribution of \$30,000 represents Community Improvement Plan (CIP) funding that was not utilized in 2024 and is therefore carried forward to offset 2025 CIP program costs.

Expenses:

- Salaries and benefits are increasing by \$6,123 (6%)
- Materials and supplies includes \$10,900 for various initiatives such as workshops and partner events, \$6,900 for conferences and training, \$3,000 for promotional materials, and \$3,000 for advertising.
- Other Transfers of \$60,000 represents the budget allotment in 2025 for CIP program initiatives

Strategic Initiatives Operating Budget

Communications and IDEA	2024 Budget	2025 Draft Budget	\$ Variance	% Variance
Communications				
Expenses				
Salaries & Benefits	89,237	99,081	9,844	(11%)
Materials & Supplies	41,750	52,350	10,600	(25%)
Contracted Services	40,000	40,000		
Reserve Fund Transfers		5,000	5,000	100%
Total Expenses	170,987	196,431	25,444	(15%)
Surplus/(Deficit)	(170,987)	(196,431)	(25,444)	(15%)
Inclusion, Diversity, Equity and Access				
Revenue				
Reserve Fund Contributions	15,000		(15,000)	(100%)
Total Revenue	15,000		(15,000)	(100%)
Expenses				
Materials & Supplies	55,800		(55,800)	100%
Contracted Services	15,000		(15,000)	100%
Total Expenses	70,800		(70,800)	100%
Surplus/(Deficit)	(55,800)		55,800	100%

Communications:

Expenses:

- Salaries and benefits are increasing by \$9,844 (11%)
- Materials and supplies include printing & advertising (\$21,700), travel and training (\$6,000), software (\$18,250), and promotional materials (\$4,000). Additional costs of \$11,600 have been included for website hosting costs.
- Contracted services includes \$40,000 for website maintenance, graphic design, AODA remediation and social media support.

Inclusion, Diversity, Equity, and Access (IDEA):

The 2024 operating budget included net operating expenses of \$55,800 for various IDEA initiatives including cultural awareness, journey to reconciliation, the Afro-Caribbean awards, and various workshops. The actions that have been undertaken over the last two years have helped launch a variety of council's initiatives supporting inclusion, diversity, equity and access to help those values to become embedded within the municipal organization and the community, while also helping to establish new initiatives to get off the ground so that they can be run through community organizations and volunteers moving forward.

For 2025, the Strategic Initiatives budget has been reprioritized to match council's proposed initiatives highlighted through its strategic planning exercise. Putting forward funds towards the development of a program licensing short-term rentals and establishing a municipal accommodation tax is a new strategic initiative that will allow us to work towards a program that can help fund tourism initiatives for our community.

In order to stay within the boundaries of a maximum tax rate increase of 8% for 2025 as directed by Council, this service delivery area is where staff are proposing reductions be made. Continuing with the existing levels of service would require additional budgetary funds, as well as a new staff resource in Strategic Initiatives. Should the municipality proceed with the development of a short-term rental program and municipal accommodation tax, the Strategic Initiative staffing resources would be directed to this new initiative, and both mandates would not be feasible concurrently.

Tourism Operating Budget

Tourism	2024 Budget	2025 Draft Budget	\$ Variance	% Variance
8035 TOURISM	215,935	229,321	13,386	(6%)
8038 DRIFT IN CRUISE NITE	6,300	6,800	500	(8%)
8039 CANADA DAY	29,050	30,850	1,800	(6%)
8041 MASSED BANDS EVENT	13,600	15,400	1,800	(13%)
8042 MURAL PAINTING	10,000	(2,500)	(12,500)	125%
8043 SEASONAL DECORATIONS	26,000	33,500	7,500	(29%)
8047 TALL SHIPS	2,415	3,615	1,200	(50%)
Total Tourism	303,300	316,986	13,686	(5%)

Tourism:

There are various initiatives delivered through the Tourism operating budget including the general tourism budget, Cruise Nights, Canada Day, Gathering of the Bands, Saturday Night Pipe Band parades, Marine Heritage event, and seasonal decorations. The net budget deficits have been summarized on the schedule above.

Significant variances over prior year include the following:

- \$75,000 has been included in the Tourism budget for consulting fees to develop a Short-Term Rental and Municipal Accommodation Tax program. These costs are offset by a transfer from the Contingency Reserve.
- \$18,000 has been included for upgrades to the Tourism Welcome Centre, funded through the Tourism Reserve Fund.
- \$8,000 has been added to supply and install seasonal lighting in Tiverton and Kincardine.
- \$3,000 has been added to fund the costs for providing barricade support during the pipe band parades to assist with road closures.

Business Improvement Area (BIA) Levy:

The BIA has approved the 2025 levy and is proposing a 2% increase. The proposed 2025 levy is \$80,530.

Physician Recruitment Operating Budget

Physician Recruitment	2024 Budget	2025 Draft Budget	\$ Variance	% Variance
Revenue				
Grant Revenue	17,000	17,000		
Other Income	41,320	116,320	75,000	182%
Reserve Fund Contributions	235,200		(235,200)	(100%)
Total Revenue	293,520	133,320	(160,200)	(55%)
Expenses				
Salaries & Benefits	103,155	126,681	23,526	(23%)
Materials & Supplies	41,200	91,200	50,000	(121%)
Contracted Services	5,000	5,000		
Other Transfers	235,200	260,200	25,000	(11%)
Total Expenses	384,555	483,081	98,526	(26%)
Surplus/(Deficit)	(91,035)	(349,761)	(258,726)	(284%)

Physician Recruitment: The Municipality of Kincardine has created a comprehensive physician recruitment and retention program to attract new physicians to our community. The operating budget required to support this program is summarized in this section.

Revenues:

- Grant revenues include a \$17,000 contribution from Huron-Kinloss towards the physician recruitment program.
- Other income represents a contribution from Bruce Power of \$75,000 to support the existing ER Program and to support the physician recruitment and retention program in Kincardine. In total, Bruce Power has committed \$100,000 per year over 2024 – 2026, with \$25,000 going to the hospital in support of their ER programs.
 - Other income also includes \$41,320 from the Family Health Organization (FHO) for the dual role of the Physician Recruiter/Clinic Manager position.
- Reserve fund contributions in 2024 were made to offset the tax rate impact for physician incentives and healthcare funded by the Municipality.

Expenses:

- Salaries and benefits are increasing by \$23,526
- Materials and supplies have increased by \$50,000 as a direct result of Bruce Power's 2025 contribution towards providing support for physician recruitment and retention initiatives. Costs include funds for physician visits such as hotel rooms, dinners, souvenirs, and recruitment event costs. Other costs include promotional materials, travel, memberships, advertising, and trade booths.
- Contracted services include legal fees required for assistance in reviewing various physician agreements
- Other transfers include \$140,000 for physician incentive payments, \$85,200 for the contribution towards the Nurse Practitioner, and \$35,000 for the ER locum stipend program.

Capital Budget



Appendices

The following appendices include additional budget information:

- Appendix A – 2025 Operating Budget Summary
- Appendix B – 2025 Capital Budget Listing
- Appendix C – 2025 Capital Project Reports
- Appendix D – 5-year Capital Forecast
- Appendix E – Reserve and Reserve Fund Listing
- Appendix F – New Position Requests
- Appendix G – Community Requests for Funding

Appendix A

2025 Operating Budget Summary

2025 Operating Budget Summary

	2024 Total Budget	2025 Draft Budget	Variance 2025 to 2024	% Variance 2025 to 2024
Revenue				
Taxation	23,521,496	25,368,795	1,847,299	8%
Council and CAO				
CAO		130,000	130,000	
Total Council and CAO		130,000	130,000	
Corporate Services				
Treasury	2,716,050	2,789,893	73,843	3%
Legislative Services	124,451	96,350	(28,101)	(23%)
Total Corporate Services	2,840,501	2,886,243	45,742	2%
Strategic Initiatives				
Strategic Initiatives	30,000		(30,000)	(100%)
Tourism	24,450	116,450	92,000	376%
Economic Development	93,950	110,700	16,750	18%
Physician Recruitment	293,520	133,320	(160,200)	(55%)
Total Strategic Initiatives	441,920	360,470	(81,450)	(18%)
Infrastructure & Development				
Development Services	789,310	792,002	2,692	
Environmental Services	7,745,599	7,969,262	223,663	3%
Operations	396,300	436,850	40,550	10%
Total Infrastructure & Development	8,931,209	9,198,114	266,905	3%
Community Services				
Parks & Facilities	1,135,285	1,338,201	202,916	18%
Community & Recreation Programs	1,276,716	1,226,896	(49,820)	(4%)
Total Community Services	2,412,001	2,565,097	153,096	6%
Fire Department				
Fire Department	199,341	261,691	62,350	31%
Total Fire Department	199,341	261,691	62,350	31%
Total Revenue	38,346,468	40,770,410	2,423,942	6%
Expenses				
Council and CAO				
Council	414,362	414,327	(35)	
CAO	401,348	544,757	143,409	(36%)
Total Council and CAO	815,710	959,084	143,374	(18%)
Corporate Services				
Treasury	6,907,067	7,546,774	639,707	(9%)
HR	341,174	352,998	11,824	(3%)
Legislative Services	3,239,771	3,545,056	305,285	(9%)

2025 Operating Budget Summary

	2024 Total Budget	2025 Draft Budget	Variance 2025 to 2024	% Variance 2025 to 2024
Total Corporate Services	10,488,012	11,444,828	956,816	(9%)
Strategic Initiatives				
Strategic Initiatives	232,971	182,920	(50,051)	21%
Tourism	327,750	433,436	105,686	(32%)
Economic Development	511,680	475,847	(35,833)	7%
Physician Recruitment	384,555	483,081	98,526	(26%)
Total Strategic Initiatives	1,456,956	1,575,284	118,328	(8%)
Infrastructure & Development				
Development Services	1,610,317	1,685,675	75,358	(5%)
Environmental Services	8,516,152	8,836,369	320,217	(4%)
Operations	6,731,122	7,122,687	391,565	(6%)
Total Infrastructure & Development	16,857,591	17,644,731	787,140	(5%)
Community Services				
Parks & Facilities	4,904,991	5,206,241	301,250	(6%)
Community & Recreation Programs	2,161,788	2,223,290	61,502	(3%)
Total Community Services	7,066,779	7,429,531	362,752	(5%)
Fire Department				
Fire Department	1,661,420	1,716,952	55,532	(3%)
Total Fire Department	1,661,420	1,716,952	55,532	(3%)
Total Expenses	38,346,468	40,770,410	2,423,942	(6%)
Surplus/(Deficit)				

Appendix B

2025 Capital Budget Listing

Appendix B

Carry Forward + Capital Budget Forecast

	Carry Forward	2025	Total
Corporate Services			
Treasury			
A Treasury			
A003 Replacement Folder/Inserter		13,000	13,000
A004 Replacement Treasury Printer		8,000	8,000
Total A Treasury		21,000	21,000
Total Treasury		21,000	21,000
Legislative Services			
E Clerk			
E005 Photocopier/Printer		15,000	15,000
Total E Clerk		15,000	15,000
Total Legislative Services		15,000	15,000
Total Corporate Services		36,000	36,000
Infrastructure & Development			
Environmental Services			
G Water			
9502 K WATER INTERNAL/DONATED		40,000	40,000
9511 K-WATER METER		12,000	12,000
9512 Contingency Valve Replacement Program		120,000	120,000
9515 HYDRANT		10,000	10,000
9519 Andrew Malcolm Watermain Replacement		947,602	947,602
9521 SCADA Upgrades Well Sites 2022		120,000	120,000
9534 Water Meter Replacement Program and Software Upgrades		1,200,000	1,200,000
9545 Filter #1 Lining	40,000	260,000	300,000
G090 Replacement of Zebra Line		200,000	200,000
G091 Low Lift Intake Valve		90,000	90,000
G094 Security Camera		40,000	40,000
G096 Chlorine Analyzers KWTP		20,000	20,000
G097 Sample Stations		40,000	40,000
G098 Security Camera's		60,000	60,000
G100 Keying Water Sites		25,000	25,000
G101 Armow Contact Chamber Replacement		15,000	15,000
G102 Tiverton SCADA		50,000	50,000
G103 Ventilation/Air Exchange Water Sites		65,000	65,000
G104 KWTP Upgrades		6,568,800	6,568,800
Total G Water	40,000	9,883,402	9,923,402
H Wastewater			

Appendix B

Carry Forward + Capital Budget Forecast

	Carry Forward	2025	Total
9475 Sewer Flushing Repairs and Contingency		87,500	87,500
9476 BEC Repairs		325,000	325,000
9487 WASTEWATER - INTERNAL/DONATED		30,000	30,000
9492 Lagoon Sludge Removal	680,000		680,000
9547 BEC UV SYSTEM(19)		35,000	35,000
H058 Sludge Removal / Geotubes		215,000	215,000
H059 BEC Cell #1 Sludge Removal / Geotubes		452,000	452,000
H062 KWWTP Out Building Generator		200,000	200,000
H070 Watercraft for Inspection		15,000	15,000
H071 Sewer Camera Replacement		40,000	40,000
H072 Kincardine Lagoon Generator		25,000	25,000
H073 Kincardine Lagoon Screen/Spillway		30,000	30,000
Total H Wastewater	680,000	1,454,500	2,134,500
L Waste Management			
9549 Valentine Ave Upgrades		10,000	10,000
L007 KWMC- Construction of Cell #3		75,000	75,000
L008 Perimeter Fencing KWMC		30,000	30,000
L014 Blue-Box Transition Funding		75,000	75,000
Total L Waste Management		190,000	190,000
Y Stormwater			
9412 Storm Flushing Program Repairs/Contingency		27,500	27,500
Total Y Stormwater		27,500	27,500
Total Environmental Services	720,000	11,555,402	12,275,402
Operations			
I Roads			
9130 Concession 2 and BR 23 Improvements	74,362		74,362
9150 Highway 21 & Russell Street Intersection	1,825,000		1,825,000
I010 Broadway Street Mulituse Path		265,000	265,000
I078 Bruce/Saugeen Townline Reconstruction		160,000	160,000
I079 Updated Accessible Parking Spaces		30,000	30,000
I080 Concession 2 and Tie Road Traffic Light Cabinet		40,000	40,000
I081 Paving Victoria/Cayley St-John to West Limit		70,000	70,000
I082 Rural Paving- Concession 9 - SR15-CNTY RD1		1,500,000	1,500,000
I086 Harbour Street - Interlocking Brick Rehab		65,000	65,000
I087 Solar Power Light Flasher J/1 and Con 2 - Safety		8,200	8,200
Total I Roads	1,899,362	2,138,200	4,037,562
J Bridges, Culverts, Storm			

Appendix B

Carry Forward + Capital Budget Forecast

	Carry Forward	2025	Total
9110 Brown's Hill Bridge 2121		4,200,000	4,200,000
9114 Various Culvert Repair		275,000	275,000
J034 PED Bridge 6 - Princes St - William St Decommissioning		95,000	95,000
Total J Bridges, Culverts, Storm		4,570,000	4,570,000
K Fleet			
9201 OPS- Replacement Tandem Plow/Sander 3460	460,000		460,000
9206 Ice Resurfacer	161,763		161,763
K013 OPS - Replacement Trackless Sidewalk Plow 3483		275,000	275,000
K028 ES/OPS/CS-4398 Sterling Vactor Truck		800,000	800,000
K039 ES-4454 P/U Truck		75,000	75,000
K077 OPS-Replacement Half Tonne		75,000	75,000
K093 OPS-Line (Road) Marking Paint Machine		25,000	25,000
K124 Handy Hitch Packer for Grader		40,000	40,000
K125 Equipment Trailer		30,000	30,000
K127 Miscellaneous Attachments		22,000	22,000
Total K Fleet	621,763	1,342,000	1,963,763
M Cemetery			
M003 Kincardine- Columbarium Expansion		150,000	150,000
M008 Kincardine Water Meter Basin Repair		13,000	13,000
M012 Concrete Walkway Columbarium Area		10,000	10,000
M013 Kincardine - Private Estate Niches		34,000	34,000
Total M Cemetery		207,000	207,000
O Airport			
O011 Septic System Replacement		25,000	25,000
Total O Airport		25,000	25,000
V General			
9539 Phase 2 Cityworks Software Implementation	48,824		48,824
Total V General	48,824		48,824
Total Operations	2,569,949	8,282,200	10,852,149
Total Infrastructure & Development	3,289,949	19,837,602	23,127,551
Community Services			
Parks & Facilities			
N Trails			
9614 Red & Green 10KM Loop	80,000		80,000
9666 TRAILS Ash Tree Removal	60,000	60,000	120,000
Total N Trails	140,000	60,000	200,000
P Parks			

Appendix B

Carry Forward + Capital Budget Forecast

	Carry Forward	2025	Total
9609 Playground Equipment		70,000	70,000
9624 Station Beach - fence along marina	10,836	5,000	15,836
9625 Station Beach Boardwalk Reconstruction		750,000	750,000
9626 Station Beach - remodel, AODA upgrades	60,600		60,600
9632 Inground Garbage Receptacles		15,000	15,000
9654 Beach access points - steps assessment	25,000		25,000
9672 PARK Macpherson Playground Replacement	400,000		400,000
9676 PARK Pier Safety Upgrades		59,000	59,000
P011 Tiverton Ball Diamond Upgrades		80,000	80,000
P046 PARKS Scotts Point Playground Equipment		50,000	50,000
P048 CS-Core Aerator		25,000	25,000
P060 PARK Victoria Park Rehabilitation		60,000	60,000
P062 PARK Dog Park Entrance Improvements		15,000	15,000
P063 PARK Legion Park Parking lot Improvements		20,000	20,000
P068 PARK Seashore Playground		110,000	110,000
P069 PARK Rotary Park Washroom Rehabilitation		20,000	20,000
P070 PARK Washroom Flooring		30,000	30,000
P080 PARK Connaught Park Infield Repairs		70,000	70,000
Total P Parks	496,436	1,379,000	1,875,436
R Facilities			
9019 FAC MAC Furniture		10,000	10,000
9020 MAC - key fob security system	20,000		20,000
9564 Medical Centre - 1st floor repaint		65,000	65,000
9574 Art gallery - Key fob security system	10,000		10,000
9577 DC LED lighting conversion remainder of building	124,015		124,015
9581 Conversion of Parks & Recreation Facilities to Natural Gas		40,000	40,000
9588 HVAC Replacement - Davidson Centre	60,000	45,000	105,000
9591 DC Building condition assessment	92,775		92,775
9603 WCCC Plans	230,000		230,000
9641 Lighthouse repainting	175,000	85,000	260,000
9704 FAC Tiverton Washroom Accessibility Renovation	125,000	35,000	160,000
9705 FAC DC Ramp Renovation	73,800		73,800
9706 FAC DC Tables and Chairs		15,000	15,000
R006 MAC - Parking Lot		12,000	12,000
R043 DC - Low E ceiling		80,000	80,000
R067 DC wall repairs and sealing		275,000	275,000
R086 FAC DC Generator Replace		600,000	600,000

Appendix B

Carry Forward + Capital Budget Forecast

	Carry Forward	2025	Total
R100 FAC DC Customer Service Desk		15,000	15,000
R117 FAC Centre for the Arts Access to Upper Balcony		20,000	20,000
R119 FAC MAC Siding Repairs		20,000	20,000
R122 FAC Medical Centre Wind Break & Doors		10,000	10,000
R123 FAC DC Electrical Room Waterproofing		20,000	20,000
R126 FAC DC Hall Dishwasher Replacement		15,000	15,000
R127 FAC TSC Compressors and Chiller Replacement		325,000	325,000
R128 FAC DC Lift Replacement		45,000	45,000
R129 FAC DC Hot Water Tank Replacement		40,000	40,000
R130 FAC MAC Blinds		40,000	40,000
R131 FAC DC Pool Diving Board and Slide Replacement		50,000	50,000
R133 FAC DC Dressing Room HRV Unit		15,000	15,000
R134 FAC TSC Boards Replacement		320,000	320,000
Total R Facilities	910,590	2,197,000	3,107,590
Total Parks & Facilities	1,547,026	3,636,000	5,183,026
Community & Recreation Programs			
Q Recreation			
Q012 Convert Manual Backstops to Power Operated Units		25,000	25,000
Total Q Recreation		25,000	25,000
Total Community & Recreation Programs		25,000	25,000
Total Community Services	1,547,026	3,661,000	5,208,026
Fire Department			
Fire Department			
U Fire Department			
9039 Compressor Replacement	125,000	325,000	450,000
9040 Communications Equipment	79,096		79,096
9041 Lifesaving Equipment	18,000	17,000	35,000
9052 Womens Facilities Upgrade	5,000	150,000	155,000
9062 FIRE TRAINING FACILITY		8,000	8,000
U005 Replace 1999 Aerial Apparatus		2,400,000	2,400,000
U009 CAF11-2 Tiverton Mini pumper		550,000	550,000
U017 Firefighting Equipment		75,000	75,000
U021 FIRE Station 12 LED		27,000	27,000
U026 Extractors PPE		90,000	90,000
U027 Drone -Emergency Management		50,000	50,000
U028 Wildfire Equipment		16,000	16,000
Total U Fire Department	227,096	3,708,000	3,935,096

Appendix B

Carry Forward + Capital Budget Forecast

	Carry Forward	2025	Total
Total Fire Department	227,096	3,708,000	3,935,096
Total Fire Department	227,096	3,708,000	3,935,096
Total Capital Departments	5,064,071	27,242,602	32,306,673

Appendix C

2025 Capital Project Reports

Municipality of Kincardine

Capital Projects

Project	A003 Replacement Folder/Inserter		
Department	Treasury		
Version	4 Council Review 1	Year	2025

Description

The existing folder/inserter (mailing) machine has reached the end of its life cycle. The vendor will only have limited parts available for replacement. If we wait until absolute failure, we risk downtime and delays in mailing out invoices, statements, and other correspondence.

Justification

In 2024 there were several instances of downtime and additional staff time was required to send out the bills in a timely manner. 2025 is the end of the service contract with the current vendor and a new folder/inserter is required for the volume of mail the Municipality sends out.

Budget

	Total	Carryfwd	2025
Expenditures			
Vehicles/Equipment	13,000		13,000
Expenditures Total	13,000		13,000
Funding			
FROM Lifecycle RF82	13,000		13,000
	13,000		13,000
Funding Total	13,000		13,000

Attributes

Attribute	Value	Comment
Department	Treasury	
Asset Classification	Equipment	
Project Type	Replacement	
Priority	Medium	
Status	New Capital Project	
Meets FADS Requirements?	N/A	

Municipality of Kincardine

Capital Projects

Project	A004 Replacement Treasury Printer		
Department	Treasury		
Version	4 Council Review 1	Year	2025

Description

Replacement of printer in the Treasury department.

Justification

Photocopier is at the end of life. Calls for service have escalated in 2023 and 2024. Purchasing a new printer would eliminate any downtime to customer service and billing.

Budget

	Total	Carryfwd	2025
Expenditures			
Vehicles/Equipment	8,000		8,000
Expenditures Total	8,000		8,000
Funding			
FROM Lifecycle RF82	8,000		8,000
	8,000		8,000
Funding Total	8,000		8,000

Attributes

Attribute	Value	Comment
Department	Treasury	
Asset Classification	Equipment	
Project Type	Replacement	
Priority	Medium	
Status	Existing Capital Project	
Meets FADS Requirements?	N/A	

Municipality of Kincardine

Capital Projects

Project	E005 Photocopier/Printer		
Department	Clerk		
Version	4 Council Review 1	Year	2025

Description

The photocopier/scanner in the Legislative Services Department requires replacement. It is utilized for all large print jobs including the printing of tax and water bills.

Justification

Photocopier/scanner is at the end of life.

Budget

	Total	Carryfwd	2025
Expenditures			
Vehicles/Equipment	15,000		15,000
Expenditures Total	15,000		15,000
Funding			
FROM Equipment Replacement Clerk	15,000		15,000
	15,000		15,000
Funding Total	15,000		15,000

Attributes

Attribute	Value	Comment
Department	Clerk	
Asset Classification	Equipment	
Project Type	Replacement	
Priority	Medium	
Status	New Capital Project	
Meets FADS Requirements?	N/A	

Municipality of Kincardine

Capital Projects

Project	9502 K WATER INTERNAL/DONATED		
Department	Water		
Version	4 Council Review 1	Year	2025

Description

Annual contingency for replacing watermain valves that fail.

Justification

Budget to include replacement of 1 main valve each year.

Budget

	Total	Carryfwd	2025
Expenditures			
General Contracting	40,000		40,000
Expenditures Total	40,000		40,000
Funding			
FROM KWTP Water RF68	40,000		40,000
	40,000		40,000
Funding Total	40,000		40,000

Attributes

Attribute	Value	Comment
Department	Water	
Asset Classification	Water	
Project Type	Replacement	
Priority	Low	
Status	Existing Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	9511 K-WATER METER		
Department	Water		
Version	4 Council Review 1	Year	2025

Description

Annual contingency for replacement of water meters.

Justification

If a meter fails this provides funds for replacements as required.

Budget

	Total	Carryfwd	2025
Expenditures			
General Contracting	12,000		12,000
Expenditures Total	12,000		12,000
Funding			
FROM KWTP Water RF68	12,000		12,000
	12,000		12,000
Funding Total	12,000		12,000

Attributes

Attribute	Value	Comment
Department	Water	
Asset Classification	Water	
Project Type	Replacement	
Priority	Low	
Status	Existing Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	9512 Contingency Valve Replacement Program		
Department	Water		
Version	4 Council Review 1	Year	2025

Description

Valve replacement of valves that have failed that are found during the valve turning program.

Justification

The MECP has identified the need to have a valve exercising program. Once we implement a valve turning program based on staffing levels, this contingency will allow for the replacement of failed valves based on finding.

Budget

	Total	Carryfwd	2025
Expenditures			
General Contracting	120,000		120,000
Expenditures Total	120,000		120,000
Funding			
FROM KWTP Water RF68	120,000		120,000
	120,000		120,000
Funding Total	120,000		120,000

Attributes

Attribute	Value	Comment
Department	Water	
Asset Classification	Water	
Project Type	Rehabilitation	
Priority	Medium	
Status	Existing Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	9515 HYDRANT		
Department	Water		
Version	4 Council Review 1	Year	2025

Description

Annual contingency for hydrant replacement.

Justification

Funds to replace failed hydrants within the system as identified during flushing and operational considerations.

Budget

	Total	Carryfwd	2025
Expenditures			
General Contracting	10,000		10,000
Expenditures Total	10,000		10,000
Funding			
FROM KWTP Water RF68	10,000		10,000
	10,000		10,000
Funding Total	10,000		10,000

Attributes

Attribute	Value	Comment
Department	Water	
Asset Classification	Water	
Project Type	Replacement	
Priority	Low	
Status	Existing Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	9519 Andrew Malcolm Watermain Replacement		
Department	Water		
Version	4 Council Review 1	Year	2025

Description

The watermain on Andrew Malcolm Drive to be replaced. This would replace 750m of 150mm diameter main. Scope includes replacement of sanitary main (A/C) and removes y'd services.

ICIP Green Stream 2021 Intake Funding

Federal: 40% \$451,440.00

Provincial: 33% \$376,162.38

Justification

The watermain on Andrew Malcolm Drive has had multiple watermain breaks over the past 10 years and is in need of replacement. Staff applied to the second ICIP Green Stream intake and the municipal share is 27%. The engineering would be completed in 2022.

Budget

	Total	Carryfwd	2025
Expenditures			
Engineering/Consultants			
General Contracting	947,602		947,602
Expenditures Total	947,602		947,602
Funding			
Federal Grants	451,440		451,440
Provincial Grant	376,162		376,162
	827,602		827,602
FROM KWTP Water RF68	120,000		120,000
	120,000		120,000
Funding Total	947,602		947,602

Attributes

Attribute	Value	Comment
Department	Water	
Asset Classification	Water	
Project Type	Replacement	
Priority	Very High	
Status	Existing Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	9521 SCADA Upgrades Well Sites 2022		
Department	Water		
Version	4 Council Review 1	Year	2025

Description

This project would include the installation of computers at the Underwood, Scott's Point, and Armow well sites. Each site would be setup with SCADA at the site which would allow operators to view trending, history. Daily reports would be generated making improvements to compliance related issues and reporting.

Justification

Create ease and efficiency to view and download data for remote sites.

Budget

	Total	Carryfwd	2025
Expenditures			
General Contracting	120,000		120,000
Expenditures Total	120,000		120,000
Funding			
FROM KWTP Water RF68	120,000		120,000
	120,000		120,000
Funding Total	120,000		120,000

Attributes

Attribute	Value	Comment
Department	Water	
Asset Classification	Water	
Project Type	New Acquisition	
Priority	Medium	
Status	New Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	9534 Water Meter Replacement Program and Software Upgrades		
Department	Water		
Version	4 Council Review 1	Year	2025

Description

Replacement of water meters in the municipality took place in 2024. This included the installation of about 600 meters. We are proposing an additional 2000 meters for the 2025 and 2026 calendar year.

While the project was successful for the preliminary 2024 installs we are now proposing that include in this capital project funds would be set aside from this project for the inclusion of a part time contract employee to assist the Corporate Services team for the implementation and setup of this system. This would be included in the two additional years work for project implementation.

Justification

The meters are installed and have a full 15-year warranty on the battery. From years 15-20 there is a pro-rated warranty.

The overall life expectancy and useful life of the meter is 20 years.

Budget

	Total	Carryfwd	2025
Expenditures			
General Contracting	1,200,000		1,200,000
Expenditures Total	1,200,000		1,200,000
Funding			
FROM KWTP Water RF68	1,200,000		1,200,000
	1,200,000		1,200,000
Funding Total	1,200,000		1,200,000

Attributes

Attribute	Value	Comment
Department	Water	
Asset Classification	Water	
Project Type	Replacement	
Priority	Very High	
Status	Existing Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	9545 Filter #1 Lining		
Department	Water		
Version	4 Council Review 1	Year	2025

Description

Filter #1 at the Kincardine Water Treatment Plant has a hairline crack within the cement. The best option would be to line this filter likely during upgrades to the plant when the replacement of filter media could occur.

Justification

While the crack is minor in nature, and doesn't pose any health related risks, it would be important long term to seal this up for the integrity of the cement.

Budget

	Total	Carryfwd	2025
Expenditures			
General Contracting	300,000	40,000	260,000
Expenditures Total	300,000	40,000	260,000
Funding			
FROM KWTP Water RF68	300,000	40,000	260,000
Funding Total	300,000	40,000	260,000

Attributes

Attribute	Value	Comment
Department	Water	
Asset Classification	Equipment	
Project Type	Rehabilitation	
Priority	Medium	
Status	Existing Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	G090 Replacement of Zebra Line		
Department	Water		
Version	4 Council Review 1	Year	2025

Description

The replacement of the zebra mussel line within the raw water intake line at the Kincardine water plant.

Justification

The zebra mussel line is a small diameter line contained within the raw water intake line at the Kincardine water plant. It pumps chlorination to the intake of the line and its objective is to disrupt zebra mussel from trying to buildup or enter the intake line. The line is early 1990's install, is due for replacement, and is believed to have a leak closer to the water plant building.

Budget

	Total	Carryfwd	2025
Expenditures			
Engineering/Consultants	20,000		20,000
General Contracting	180,000		180,000
Expenditures Total	200,000		200,000
Funding			
FROM KWTP Water RF68	200,000		200,000
	200,000		200,000
Funding Total	200,000		200,000

Attributes

Attribute	Value	Comment
Department	Water	
Asset Classification	Water	
Project Type	Rehabilitation	
Priority	High	
Status	Existing Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	G091 Low Lift Intake Valve		
Department	Water		
Version	4 Council Review 1	Year	2025

Description

The replacement of a butterfly valve located within the Low lift Building at the Kincardine water plant.

Justification

The valve is located in the low lift building, and has reached its end of useful life. The valve is difficult to operate and should be replaced to avoid future problems. The valve acts when needed to isolate Lake Huron from entering the building to allow for routine maintenance and is a vital component for isolating the system when backflushing the intake line for cleaning or frazzle ice conditions.

Budget

	Total	Carryfwd	2025
Expenditures			
General Contracting	90,000		90,000
Expenditures Total	90,000		90,000
Funding			
FROM KWTP Water RF68	90,000		90,000
Funding Total	90,000		90,000

Attributes

Attribute	Value	Comment
Department	Water	
Asset Classification	Equipment	
Project Type	Replacement	
Priority	High	
Status	New Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	G094 Security Camera		
Department	Water		
Version	4 Council Review 1	Year	2025

Description

Replacing and upgrading the security system, cameras and door operations at the Kincardine Water Plant.

Justification

This was identified as part of the penetration testing of the water plant to ensure site security of the drinking water system.

Budget			
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	Total	Carryfwd	2025
Expenditures			
Vehicles/Equipment	40,000		40,000
Expenditures Total	40,000		40,000
Funding			
FROM KWTP Water RF68	40,000		40,000
	40,000		40,000
Funding Total	40,000		40,000

Attributes		
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Attribute	Value	Comment
Department	Water	
Asset Classification	Water	
Project Type	Rehabilitation	
Priority	High	
Status	New Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	G096 Chlorine Analyzers KWTP		
Department	Water		
Version	4 Council Review 1	Year	2025

Description

Upgrading chlorine analyzers at the Kincardine water plant.

Justification

This equipment is aged and in need of replacement. The equipment is calibrated daily, and is starting to show indications of slope related problems and equipment running out of calibration. This can lead to additional maintenance and nuisance alarms.

Budget

	Total	Carryfwd	2025
Expenditures			
Vehicles/Equipment	20,000		20,000
Expenditures Total	20,000		20,000
Funding			
FROM KWTP Water RF68	20,000		20,000
	20,000		20,000
Funding Total	20,000		20,000

Attributes

Attribute	Value	Comment
Department	Water	
Asset Classification	Water	
Project Type	Replacement	
Priority	High	
Status	New Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	G097 Sample Stations		
Department	Water		
Version	4 Council Review 1	Year	2025

Description

The drinking water systems in both Kincardine and Tiverton have several dead-end blowoffs for flushing, but can make it difficult for overall monitoring of the systems. Installation of sample stations allow for ease of operations and provide sampling ports within a distribution system to gain bacterial sampling.

Justification

Allows for ease of operations and sampling station within the distribution system. Makes monitoring water quality more effective and able to identify trouble spots within the distribution systems.

Budget

	Total	Carryfwd	2025
Expenditures			
Materials	15,000		15,000
General Contracting	25,000		25,000
Expenditures Total	40,000		40,000
Funding			
FROM KWTP Water RF68	40,000		40,000
	40,000		40,000
Funding Total	40,000		40,000

Attributes

Attribute	Value	Comment
Department	Water	
Asset Classification	Water	
Project Type	New Acquisition	
Priority	Medium	
Status	New Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	G098 Security Camera's		
Department	Water		
Version	4 Council Review 1	Year	2025

Description

Installing security cameras or other measures of security at some of the remote drinking water sites.

Justification

Identified through the penetration testing multiple sites have been flagged as risks with little to no security at each site. Installing forms of security for these sites will be reviewed and implemented for safety.

Budget

	Total	Carryfwd	2025
Expenditures			
Vehicles/Equipment	60,000		60,000
Expenditures Total	60,000		60,000
Funding			
FROM KWTP Water RF68	60,000		60,000
	60,000		60,000
Funding Total	60,000		60,000

Attributes

Attribute	Value	Comment
Department	Water	
Asset Classification	Water	
Project Type	New Acquisition	
Priority	Medium	
Status	New Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	G100 Keying Water Sites		
Department	Water		
Version	4 Council Review 1	Year	2025

Description

This project would set aside funds for a general contractor to re-key all the Municipal water sites. This would include the Kincardine water plant, Tiverton well sites, all small drinking water sites and water towers.

Justification

This works as an additional barrier physical security to protect water sites. Having the buildings re-keyed ensures maximum security of these drinking water sites.

Budget

	Total	Carryfwd	2025
Expenditures			
General Contracting	25,000		25,000
Expenditures Total	25,000		25,000
Funding			
FROM KWTP Water RF68	25,000		25,000
	25,000		25,000
Funding Total	25,000		25,000

Attributes

Attribute	Value	Comment
Department	Water	
Asset Classification	Buildings	
Project Type	Replacement	
Priority	High	
Status	New Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	G101 Arnow Contact Chamber Replacement		
Department	Water		
Version	4 Council Review 1	Year	2025

Description

This project would replace the contact chamber that feeds from the treatment room at the Arnow shop to the distribution system.

Justification

This line has had one recent fix completed. While the line is not very old (2008), there is concern with the installation and pipe material that was used. This line is the direct connection from the treatment system to the ratepayers and being completed, this small upgrade will be essential to continue supply of water.

Budget

	Total	Carryfwd	2025
Expenditures			
Materials	5,000		5,000
General Contracting	10,000		10,000
Expenditures Total	15,000		15,000
Funding			
FROM KWTP Water RF68	15,000		15,000
Funding Total	15,000		15,000

Attributes

Attribute	Value	Comment
Department	Water	
Asset Classification	Water	
Project Type	Replacement	
Priority	High	
Status	New Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	G102 Tiverton SCADA		
Department	Water		
Version	4 Council Review 1	Year	2025

Description

Installing some SCADA at the Tiverton well sites to get direct information back to the Kincardine water plant for remote monitoring.

Justification

The Tiverton water sites don't currently have any form of SCADA communication to transport information back to the Kincardine Water Plant. This project would allow monitoring of some of the essential criteria of water monitoring.

Budget

	Total	Carryfwd	2025
Expenditures			
Materials	15,000		15,000
General Contracting	35,000		35,000
Expenditures Total	50,000		50,000
Funding			
FROM KWTP Water RF68	50,000		50,000
	50,000		50,000
Funding Total	50,000		50,000

Attributes

Attribute	Value	Comment
Department	Water	
Asset Classification	Water	
Project Type	New Acquisition	
Priority	Medium	
Status	New Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	G103 Ventilation/Air Exchange Water Sites		
Department	Water		
Version	4 Council Review 1	Year	2025

Description

Many of the small drinking water sites are lacking any form of ventilation or air exchange within the sites. This project would allow these types of installs and improved conditions.

Justification

The nature of the chemicals within these buildings, and lack of air movement can lead to issues surrounding corrosion, pre-mature pipe pitting, wiring failures, and breakdown of equipment. Having the ability to exchange air within these sites will improve these conditions and overall health and safety within the buildings.

Budget

	Total	Carryfwd	2025
Expenditures			
Materials	30,000		30,000
General Contracting	35,000		35,000
Expenditures Total	65,000		65,000
Funding			
FROM KWTP Water RF68	65,000		65,000
	65,000		65,000
Funding Total	65,000		65,000

Attributes

Attribute	Value	Comment
Department	Water	
Asset Classification	Water	
Project Type	New Construction	
Priority	Medium	
Status	New Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	G104 KWTP Upgrades		
Department	Water		
Version	4 Council Review 1	Year	2025

Description

Water treatment plant upgrades are required during plant expansion to accommodate Bruce Power as a customer. Upgrades will include but not limited to Pneumatic valve replacement; SCADA integration of new equipment including wiring replacements; installation of UV disinfection treatment for primary disinfection; Acti-Flo system upgrades to replace baffle system, install VFD's for improved mixing, replace mixers, and electrical components; Filter rehabilitation to include new aeration for backwash purposes, new under-drains, and new filter media; & Replacement of Acti-Flow turbidimeters and PH analyzer.

Cost

Total expense = \$6,568,800
 Funding = MoK @ 42.47% & Bruce Power @ 57.53%
 MoK = \$2,789,769.36
 BP = \$3,779,030.64

Justification

Improvements are necessitated through the Bruce Power water supply agreement. Valve replacements will allow for better overall function and operations. New equipment such as modulating valves, pumps with VFD capabilities, de-chlorination system, improved backwash capabilities, and new UV system for disinfection added for compliance related issues. All need to be sync'd to the SCADA system to ensure smooth functionality within the upgrades of the water plant system along with wiring upgrades to ensure system reliability. The addition of UV disinfection nearly eliminates the CT (contact time) for disinfection in the reservoir and makes an additional 3000m3 of water available for demand related issues.

The Acti-Flo system is a vital component of the water treatment process. It functions to allow for proper mixing and treatment of chemical prior to filtration component of treatment and allows for better removal in the filters, longer run-times and efficient operations. The Acti-Flo has analyzer units are vital for measuring turbidity heading to online filters. Measuring this criteria is critical for effective water treatment and overall performance of the filter beds. Upgrading this equipment will ensure water heading to filter beds is capable of efficient filtration and avoid issues with new filter beds.

Budget

	Total	Carryfwd	2025
Expenditures			
General Contracting	6,568,800		6,568,800
Expenditures Total	6,568,800		6,568,800
Funding			
Contribution from Developers	3,779,030		3,779,030
	3,779,030		3,779,030
FROM KWTP Water RF68	2,389,770		2,389,770
	2,389,770		2,389,770
FROM CCBF RF71	400,000		400,000
	400,000		400,000
Funding Total	6,568,800		6,568,800

Attributes

Attribute	Value	Comment
Department	Water	
Asset Classification	Equipment	
Project Type	Rehabilitation	
Priority	Medium	
Status	Existing Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	9475 Sewer Flushing Repairs and Contingency		
Department	Wastewater		
Version	4 Council Review 1	Year	2025

Description

Through the operating budget sewer flushing maintenance will be performed. This contingency will allow for the replacement of any found deficiencies.

Justification

Improve maintenance and establish trouble spots. Funding issues that are to arise. Second year of CLI compliance.

Budget

	Total	Carryfwd	2025
Expenditures			
General Contracting	87,500		87,500
Expenditures Total	87,500		87,500
Funding			
FROM Sewer RF67	87,500		87,500
	87,500		87,500
Funding Total	87,500		87,500

Attributes

Attribute	Value	Comment
Department	Wastewater	
Asset Classification	Wastewater	
Project Type	Reconstruction	
Priority	High	
Status	Existing Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	9476 BEC Repairs		
Department	Wastewater		
Version	4 Council Review 1	Year	2025

Description

Additional funds have been added for engineering to review overall treatment process. Funds will be needed during sludge removal to replace inline valves, repair or replace the Influent chamber at the head works of the plant, and the possibility of adding a control structure in the middle of the ponds to control flows and pond levels.

Justification

The influent chamber at the BEC wastewater site is starting to breakdown. Making it very difficult to control flows and remove grit. Valve replacement will be required through sludge removal process to ensure future operations and control at the site. These valves are 50 years old now and not functioning correctly.

Budget			
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	Total	Carryfwd	2025
Expenditures			
Engineering/Consultants	50,000		50,000
General Contracting	275,000		275,000
Expenditures Total	325,000		325,000
Funding			
FROM Sewer RF67	325,000		325,000
Funding Total	325,000		325,000

Attributes		
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Attribute	Value	Comment
Department	Wastewater	
Asset Classification	Wastewater	
Project Type	Reconstruction	
Priority	High	
Status	Existing Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	9476 BEC Repairs		
Department	Wastewater		
Version	4 Council Review 1	Year	2025

Gallery

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Municipality of Kincardine

Capital Projects

Project	9476 BEC Repairs		
Department	Wastewater		
Version	4 Council Review 1	Year	2025

Gallery

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Municipality of Kincardine

Capital Projects

Project	9476 BEC Repairs		
Department	Wastewater		
Version	4 Council Review 1	Year	2025

Gallery

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Municipality of Kincardine

Capital Projects

Project	9476 BEC Repairs		
Department	Wastewater		
Version	4 Council Review 1	Year	2025

Gallery

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Municipality of Kincardine

Capital Projects

Project	9476 BEC Repairs		
Department	Wastewater		
Version	4 Council Review 1	Year	2025

Gallery

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Municipality of Kincardine

Capital Projects

Project	9487 WASTEWATER - INTERNAL/DONATED		
Department	Wastewater		
Version	4 Council Review 1	Year	2025

Description

Contingency for pump replacements.

Justification

In case pumps fail we have money available to maintain systems and compliance.

Budget

	Total	Carryfwd	2025
Expenditures			
General Contracting	30,000		30,000
Expenditures Total	30,000		30,000
Funding			
FROM Sewer RF67	30,000		30,000
	30,000		30,000
Funding Total	30,000		30,000

Attributes

Attribute	Value	Comment
Department	Wastewater	
Asset Classification	Wastewater	
Project Type	Replacement	
Priority	Low	
Status	Existing Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	9492 Lagoon Sludge Removal		
Department	Wastewater		
Version	4 Council Review 1	Year	2025

Description

Justification

Budget

	Total	Carryfwd	2025
Expenditures			
General Contracting	680,000	680,000	
Expenditures Total	680,000	680,000	
Funding			
FROM Sewer RF67	680,000	680,000	
	680,000	680,000	
Funding Total	680,000	680,000	

Attributes

Attribute	Value	Comment
Department	Wastewater	
Asset Classification	Wastewater	
Project Type	Rehabilitation	
Priority	High	
Status	Existing Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	9547 BEC UV SYSTEM(19)		
Department	Wastewater		
Version	4 Council Review 1	Year	2025

Description

Replacing all components on Rack A at the UV station.

Justification

The re-building of the UV unit includes, bulbs, sleeves, cards and wiring components. This ensure excellent treatment of effluent being discharged to the environment and helps with ECA requirements. Some failures have resulted in replacement parts being installed.

Budget

	Total	Carryfwd	2025
Expenditures			
General Contracting	35,000		35,000
Expenditures Total	35,000		35,000
Funding			
FROM Sewer RF67	35,000		35,000
Funding Total	35,000		35,000

Attributes

Attribute	Value	Comment
Department	Wastewater	
Asset Classification	Wastewater	
Project Type	Rehabilitation	
Priority	High	
Status	Existing Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	H058 Sludge Removal / Geotubes		
Department	Wastewater		
Version	4 Council Review 1	Year	2025

Description

This project consists of the removal of sludge from all 3 lagoon ponds in Kincardine. The aeration cell would be completed in 2025. Cell #2 would be completed in 2027, and Cell #1 would be completed in 2029.

Justification

The Municipality is experiencing issues with treatment process in the lagoon ponds. These include issues surrounding build-up on the new aeration system. Odour related issues, and problems with compliance for parameters within the ECA's. This would bring back significant treatment volume and improve all of these conditions. Staff are unaware of any works being completed in Cell's 1 & 2, and the aeration cell based on size would have to be put onto a cycle to be completed every 10-years.

Budget

	Total	Carryfwd	2025
Expenditures			
General Contracting	215,000		215,000
Expenditures Total	215,000		215,000
Funding			
FROM Sewer RF67	215,000		215,000
	215,000		215,000
Funding Total	215,000		215,000

Attributes

Attribute	Value	Comment
Department	Wastewater	
Asset Classification	Wastewater	
Project Type	Rehabilitation	
Priority	High	
Status	Existing Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	H059 BEC Cell #1 Sludge Removal / Geotubes		
Department	Wastewater		
Version	4 Council Review 1	Year	2025

Description

This project will take place at the BEC Lagoons. In 2025 sludge will be removed from Cell 3 & 4 at the site and in 2029 sludge will be removed from Cell 1 & 2 at the site.

Justification

Staff are unaware of any past works that have been completed at this site. The sludge removal is needed in Cell 3 & 4 to ensure proper treatment. Compliance issues have arisen in 2024 surrounding total suspended solids at the site and these numbers are likely directly related to sludge volumes.

Budget			
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	Total	Carryfwd	2025
Expenditures			
General Contracting	452,000		452,000
Expenditures Total	452,000		452,000
Funding			
FROM Sewer RF67	452,000		452,000
	452,000		452,000
Funding Total	452,000		452,000

Attributes		
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Attribute	Value	Comment
Department	Wastewater	
Asset Classification	Wastewater	
Project Type		
Priority	Medium	
Status	New Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	H062 KWWTP Out Building Generator		
Department	Wastewater		
Version	4 Council Review 1	Year	2025

Description

The project will see the construction of a new building at the Kincardine Lagoon site to house a generator for standby power.

Justification

With upgrades being completed at the Kincardine water plant, the current generator will be deemed surplus, and could be used at a different size for standby power. The current size of the unit it would be best utilized to power the blowers and aeration equipment at the Kincardine lagoons in the event of power failure. The unit however, needs to be housed inside and climate controlled and therefore a building would be required.

Budget

	Total	Carryfwd	2025
Expenditures			
Engineering/Consultants	20,000		20,000
General Contracting	180,000		180,000
Expenditures Total	200,000		200,000
Funding			
FROM Sewer RF67	200,000		200,000
	200,000		200,000
Funding Total	200,000		200,000

Attributes

Attribute	Value	Comment
Department	Wastewater	
Asset Classification	Wastewater	
Project Type	New Acquisition	
Priority	Medium	
Status	New Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	H070 Watercraft for Inspection		
Department	Wastewater		
Version	4 Council Review 1	Year	2025

Description

Staff will be looking to purchase a used aluminum boat (12-14 footer) this will be required now to complete storm water inspections in ponds. Staff believe this cost would be around \$2,500-3,000

Staff has set aside an additional \$12K to look at the purchase of a used pontoon. This would be required for usage in the lagoon ponds.

Justification

The new aeration equipment is to be inspected annually and a pontoon with more stability and the possibility of installing a hoist on the deck may be a good option for maintenance. If funding is not sufficient the rental of a crane could also be an option.

Budget

	Total	Carryfwd	2025
Expenditures			
Vehicles/Equipment	15,000		15,000
Expenditures Total	15,000		15,000
Funding			
FROM Sewer RF67	15,000		15,000
	15,000		15,000
Funding Total	15,000		15,000

Attributes

Attribute	Value	Comment
Department	Wastewater	
Asset Classification	Equipment	
Project Type	New Acquisition	
Priority	Medium	
Status	New Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	H071 Sewer Camera Replacement		
Department	Wastewater		
Version	4 Council Review 1	Year	2025

Description

The ES department currently has an aged main line sewer camera that has breakdowns and can be difficult to maintain or get parts for. Improvements continue in this field both on performance and costs and a new camera would allow staff the chance to improve this function.

Justification

The old camera is slow, crawls up the lines and is aged. The new cameras attach directly to the Vactor truck. They could allow for both flushing and camera operations in a single run. This project would be contingent on the purchase of a new Vactor for operations.

Budget

	Total	Carryfwd	2025
Expenditures			
Vehicles/Equipment	40,000		40,000
Expenditures Total	40,000		40,000
Funding			
FROM Sewer RF67	40,000		40,000
	40,000		40,000
Funding Total	40,000		40,000

Attributes

Attribute	Value	Comment
Department	Wastewater	
Asset Classification	Equipment	
Project Type	Replacement	
Priority	High	
Status	New Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	H072 Kincardine Lagoon Generator		
Department	Wastewater		
Version	4 Council Review 1	Year	2025

Description

The possibility of reusing the existing water plant generator at the Kincardine Lagoon site exists for standby power. These funds would be used for the needed electrical component of the job to hook the new blower building to the generator.

Justification

Making could use of equipment, the standby power would allow for continued blower and treatment process in the event of a prolonged power outage at the Kincardine Lagoons.

Budget

	Total	Carryfwd	2025
Expenditures			
Vehicles/Equipment	25,000		25,000
Expenditures Total	25,000		25,000
Funding			
FROM Sewer RF67	25,000		25,000
	25,000		25,000
Funding Total	25,000		25,000

Attributes

Attribute	Value	Comment
Department	Wastewater	
Asset Classification	Equipment	
Project Type	Rehabilitation	
Priority	High	
Status	New Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	H073 Kincardine Lagoon Screen/Spillway		
Department	Wastewater		
Version	4 Council Review 1	Year	2025

Description

This project would see screening installed at the Kincardine Lagoons to catch product prior to entry into our aeration ponds. This would allow for removal of the product cutting down of the possibility of plugging of the new aeration equipment. In addition, a cement spillway would be installed for any possible plugging of the screens to have spills directed to the ponds as opposed to the ground causing environmental and reporting concerns.

Justification

The project needs to be considered with both sludge removal, and the new aeration system that was installed in 2022. The aeration system has been ineffective for treatment purposes, partially because the system is overloaded and plugged with years of product. Attempting to catch this at multiple sites will improve overall treatment and equipment process.

Budget

	Total	Carryfwd	2025
Expenditures			
Vehicles/Equipment	30,000		30,000
Expenditures Total	30,000		30,000
Funding			
FROM Sewer RF67	30,000		30,000
	30,000		30,000
Funding Total	30,000		30,000

Attributes

Attribute	Value	Comment
Department	Wastewater	
Asset Classification	Wastewater	
Project Type	Rehabilitation	
Priority	High	
Status	New Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	9549 Valentine Ave Upgrades		
Department	Waste Management		
Version	4 Council Review 1	Year	2025

Description

Groundwater electrical upgrades at rear of Valentine Avenue site. Safety risk for staff.

Justification

Past life expectancy. Was installed in 1993 and a failure could result in having a 3rd party truck leachate from site until repaired, adding additional expenses.

Budget

	Total	Carryfwd	2025
Expenditures			
Vehicles/Equipment	10,000		10,000
Expenditures Total	10,000		10,000
Funding			
FROM Lifecycle RF82	10,000		10,000
	10,000		10,000
Funding Total	10,000		10,000

Attributes

Attribute	Value	Comment
Department	Waste Management	
Asset Classification	Yard Improvements	
Project Type	Rehabilitation	
Priority	Medium	
Status	Existing Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	L007 KWMC- Construction of Cell #3		
Department	Waste Management		
Version	4 Council Review 1	Year	2025

Description

Start the process of having GEI Engineering begin to establish and design the Construction of Cell #3 at the WMC.

Justification

The waste management site continues to see significant volumes of waste being delivered and planning is required to be prepared to be ready to construct Cell #3. This funding will ensure we are shovel ready when construction is needed.

Budget			
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	Total	Carryfwd	2025
Expenditures			
Engineering/Consultants	75,000		75,000
General Contracting			
Expenditures Total	75,000		75,000
Funding			
FROM Equipment Replacement Kinc	75,000		75,000
FROM Lifecycle RF82			
Funding Total	75,000		75,000

Attributes		
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Attribute	Value	Comment
Department	Waste Management	
Asset Classification	Land Improvements	
Project Type	New Construction	
Priority	High	
Status	Growth Related Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	L008 Perimeter Fencing KWMC		
Department	Waste Management		
Version	4 Council Review 1	Year	2025

Description

Installation of litter and security fence at the waste management center and around the site perimeter and tipping areas, scope spread over several budget.

Justification

Addition of fencing will improve site security to counter trespassing, litter control, and helps with safety within the site. The fencing projects coincides with expansion of the landfill cells and as that growth spreads additional fencing is required. The completion of Cell 2C in 2024, will have the site looking to expand its fencing to start to work into the Cell 3 site and contain litter. The project will continue to evolve over several years with continue expansion. The estimated cost of all works needed to complete this to completion would be around 350k when completed.

Budget

	Total	Carryfwd	2025
Expenditures			
Engineering/Consultants			
General Contracting	30,000		30,000
Expenditures Total	30,000		30,000
Funding			
FROM Lifecycle RF82	30,000		30,000
	30,000		30,000
Funding Total	30,000		30,000

Attributes

Attribute	Value	Comment
Department	Waste Management	
Asset Classification	Land Improvements	
Project Type	New Construction	
Priority	Medium	
Status	Growth Related Project	
Meets FADS Requirements?		

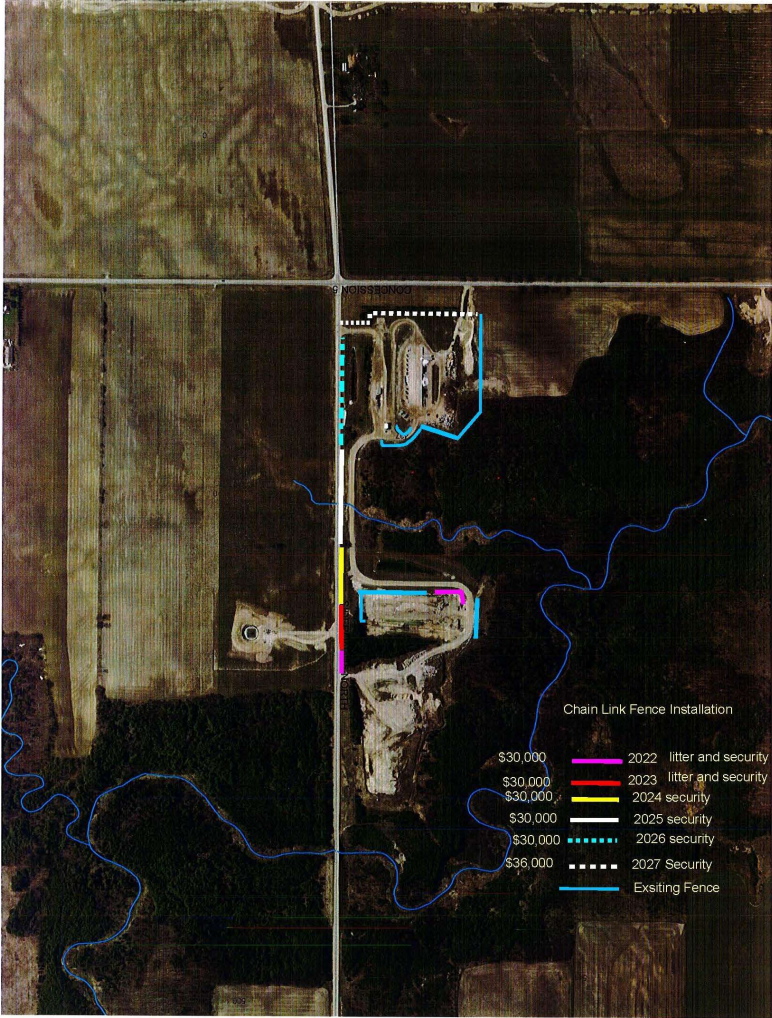
Municipality of Kincardine

Capital Projects

Project	L008 Perimeter Fencing KWMC		
Department	Waste Management		
Version	4 Council Review 1	Year	2025

Gallery

KWMC fence_.jpg



Municipality of Kincardine

Capital Projects

Project	L014 Blue-Box Transition Funding		
Department	Waste Management		
Version	4 Council Review 1	Year	2025

Description

The funding would be set aside as a contingency for any upgrades if required due to the new Blue Box Transition program. This could include additional collection areas or sorting requirements at the waste management site. Resources for recycling or cardboard collection.

Justification

The MOK needs to be ready for January 1st, 2026 to meet the new Blue Box Regulations. This contingency fund may be used to support operations to prepare grounds or buildings to meet these requirements.

Budget

	Total	Carryfwd	2025
Expenditures			
Vehicles/Equipment	35,000		35,000
Engineering/Consultants	10,000		10,000
General Contracting	30,000		30,000
Expenditures Total	75,000		75,000
Funding			
FROM Reserve-Capital	75,000		75,000
	75,000		75,000
Funding Total	75,000		75,000

Attributes

Attribute	Value	Comment
Department	Waste Management	
Asset Classification	Equipment	
Project Type	New Construction	
Priority	Medium	
Status	New Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	9412 Storm Flushing Program Repairs/Contingency		
Department	Stormwater		
Version	4 Council Review 1	Year	2025

Description

This is a contingency to enable staff to perform repairs should issues come up through the operations maintenance flushing of existing mains.

Justification

To ensure proper maintenance, the operating budget allows staff to flush aged infrastructure for better maintenance and locate trouble spots. This contingency would allow staff to react and address issues as they become aware from the flushing program.

Budget

	Total	Carryfwd	2025
Expenditures			
General Contracting	27,500		27,500
Expenditures Total	27,500		27,500
Funding			
FROM Reserve-Capital	27,500		27,500
	27,500		27,500
FROM Lifecycle RF82			
Funding Total	27,500		27,500

Attributes

Attribute	Value	Comment
Department	Stormwater	
Asset Classification	Storm Sewer	
Project Type	Rehabilitation	
Priority	High	
Status	Existing Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	9130 Concession 2 and BR 23 Improvements		
Department	Roads		
Version	4 Council Review 1	Year	2025

Description

Bruce County - BR 23 & Con 2 improvements. Joint project led by Bruce County.

Future round about construction by the County.

Justification

Concerns regarding traffic flow at this intersection. County leading this project.

Budget

	Total	Carryfwd	2025
Expenditures			
General Contracting	74,362	74,362	
Expenditures Total	74,362	74,362	
Funding			
Provincial Grants			
FROM Lifecycle RF82	74,362	74,362	
Funding Total	74,362	74,362	

Attributes

Attribute	Value	Comment
Department	Roads	
Asset Classification	Roads	
Project Type	Reconstruction	
Priority	High	
Status	New Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	9150 Highway 21 & Russell Street Intersection		
Department	Roads		
Version	4 Council Review 1	Year	2025

Description

Russell Street and Highway 21 will be improved with traffic signals, pedestrian crossing features, sidewalks and an east leg inclusive of turning lanes along Highway 21 for north and south bound traffic.

Justification

MTO is planning upgrades to the existing intersection along the Highway 21 corridor in 2023. With pending development of Smart Centres lands along Hwy 21, the MTO, Municipality and landowner have been working to include components associated with the east leg that would connect a future Russell St extension to the Provincial highway. Completing these upgrades simultaneously ensures a cost-effective approach and is an additional step in opening up the development lands. The project will be funded by external borrowing in the interim, until development occurs. Costs will ultimately be recovered from Area-Specific Development Charges (ASDCs).

Budget

	Total	Carryfwd	2025
Expenditures			
General Contracting	1,825,000	1,825,000	
Expenditures Total	1,825,000	1,825,000	
Funding			
Debt Financing	1,825,000	1,825,000	
	1,825,000	1,825,000	
Contribution from Developers			
Funding Total	1,825,000	1,825,000	

Attributes

Attribute	Value	Comment
Department	Roads	
Asset Classification	Roads	
Project Type	New Construction	
Priority	Medium	
Status	New Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	I010 Broadway Street Multituse Path		
Department	Roads		
Version	4 Council Review 1	Year	2025

Description

Installation of a multi use path from the intersection of Hwy 9/21 west to Broadway/Sutton St. Placement of 2.0m wide multi-use path to reflect recommendation of Master Cycling Plan.

Justification

Safety concern. Existing pedestrian traffic utilizes the road shoulder imposing a safety risk. Implementing a path will create a safe means of travel adjacent to a busy corridor. This would also address a connection point within the blue trail network.

Budget

	Total	Carryfwd	2025
Expenditures			
General Contracting	265,000		265,000
Expenditures Total	265,000		265,000
Funding			
Contribution from Developers	15,000		15,000
	15,000		15,000
FROM Lifecycle RF82	170,000		170,000
	170,000		170,000
FROM DCs-Roads & Related RF80	80,000		80,000
	80,000		80,000
Funding Total	265,000		265,000

Attributes

Attribute	Value	Comment
Department	Roads	
Asset Classification	Land Improvements	
Project Type	New Acquisition	
Priority	High	
Status	New Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	1010 Broadway Street Multituse Path		
Department	Roads		
Version	4 Council Review 1	Year	2025

Gallery

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Municipality of Kincardine

Capital Projects

Project	1010 Broadway Street Multiuse Path		
Department	Roads		
Version	4 Council Review 1	Year	2025

Gallery

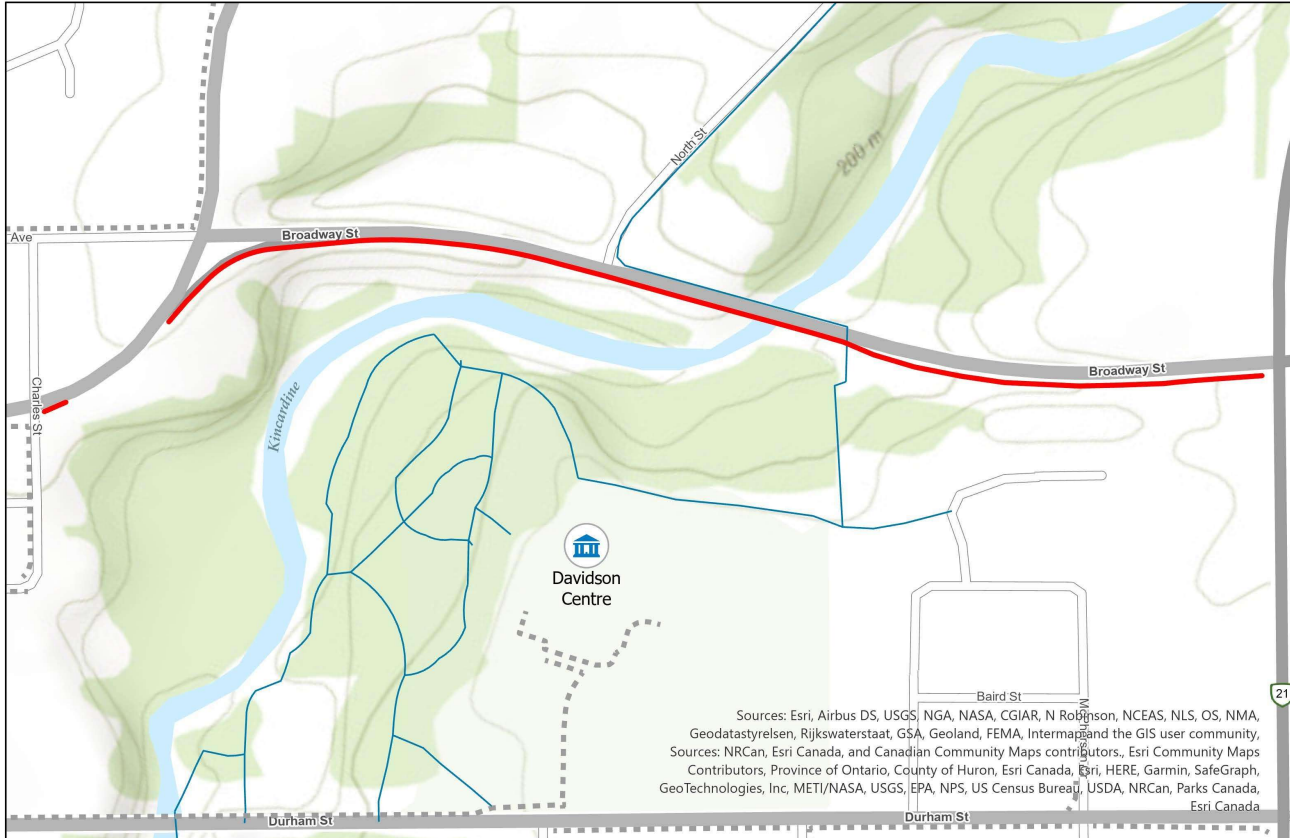
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Broadway Street Multi-Use Trail Charles Street to Highway 21



- New Multi-Use Trail
- - - Existing Sidewalk
- Existing Trail



Municipality of Kincardine

Capital Projects

Project	1078 Bruce/Saugeen Townline Reconstruction		
Department	Roads		
Version	4 Council Review 1	Year	2025

Description

Bruce-Saugeen Townline is a shared boundary road. The project will be split equally with The Town of Saugeen Shores. This includes the resurfacing of approximately 1.5km.

Justification

The entire Bruce-Saugeen Townline Road within the project limits has been experiencing on-going deformation. Road base and road surface are deteriorated. In March 2022, the Town of Saugeen Shores Council approved first part of the project is to prepare a road design and tender documents. Construction phasing was approved in Council to be over 4 years. The Town of Saugeen Shores will be overseeing this project with a cost sharing agreement with three other municipalities Kincardine, Arran-Elderslie, and Brockton.

Budget

	Total	Carryfwd	2025
Expenditures			
General Contracting	160,000		160,000
Expenditures Total	160,000		160,000
Funding			
FROM Lifecycle RF82	160,000		160,000
	160,000		160,000
Funding Total	160,000		160,000

Attributes

Attribute	Value	Comment
Department	Roads	
Asset Classification	Roads	
Project Type	Reconstruction	
Priority	Medium	
Status	New Capital Project	
Meets FADS Requirements?		

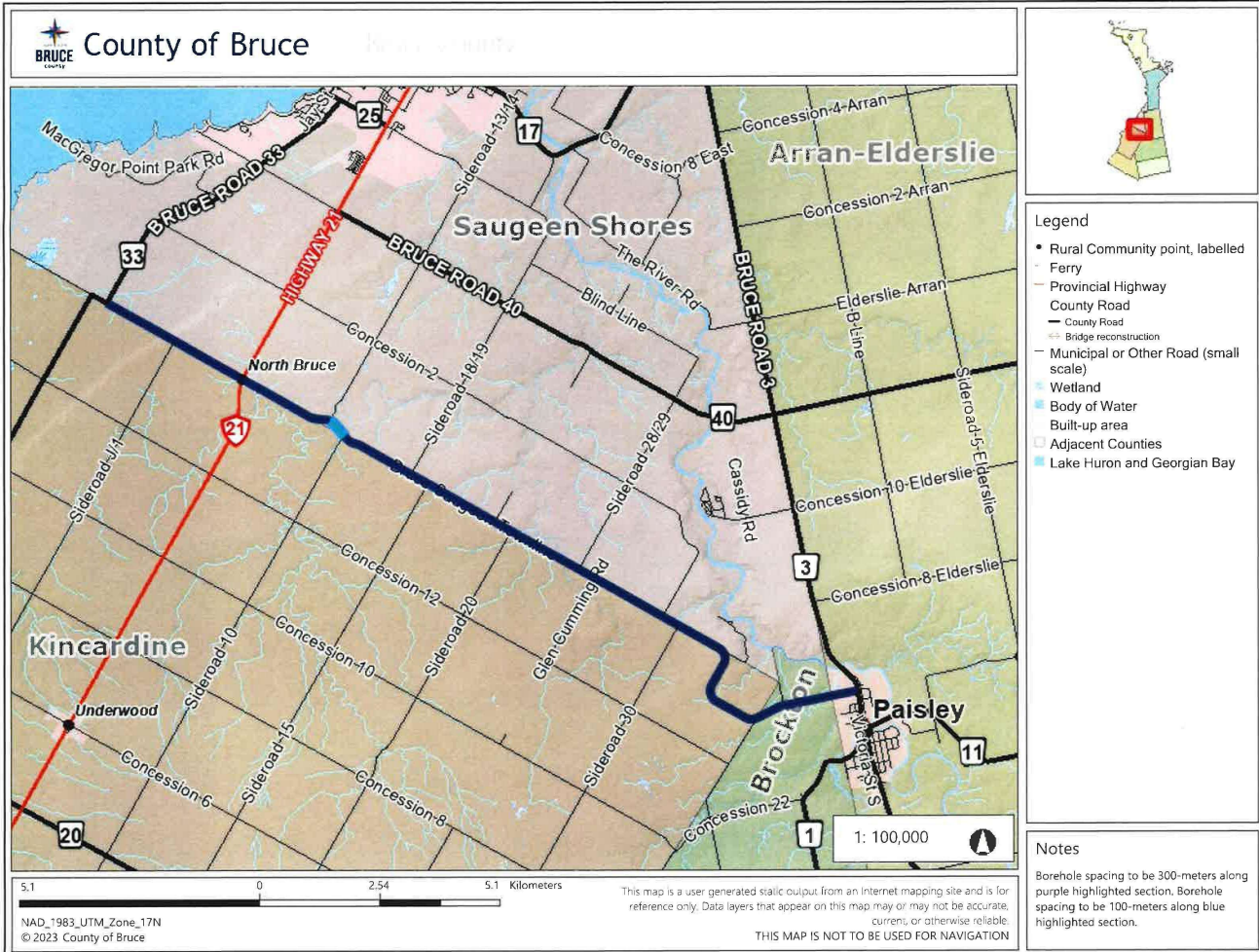
Municipality of Kincardine

Capital Projects

Project	1078 Bruce/Saugeen Townline Reconstruction		
Department	Roads		
Version	4 Council Review 1	Year	2025

Gallery

P:\Common Public Works Docs\5 - F - Finance and Accounting\F05 - Budgets and Estimates\Budget\2024\Townline RFP Map.jpg



Municipality of Kincardine

Capital Projects

Project	1079 Updated Accessible Parking Spaces		
Department	Roads		
Version	4 Council Review 1	Year	2025

Description

There are 6 locations that require extensive works to bring those sites to compliance:

- WCCC – 6 McKay St Tiverton
- Davidson Centre – south side of building along the addition
- 277 Lambton Street
- 889 Queen Street
- Queen at the north end
- 127 Mahood Johnston Drive – Kincardine Fire Station

Justification

The Accessibility Advisory Committee (AAC) requested a review of existing parking spaces to ensure compliance with the adopted FADS. The sites that could be addressed within the 2024 operating budget have been completed. The sites with more extensive works are identified for 2025 consideration.

Budget

	Total	Carryfwd	2025
Expenditures			
Materials	30,000		30,000
Expenditures Total	30,000		30,000
Funding			
FROM Lifecycle RF82	30,000		30,000
	30,000		30,000
Funding Total	30,000		30,000

Attributes

Attribute	Value	Comment
Department	Roads	
Asset Classification	Land Improvements	
Project Type	New Construction	
Priority	High	
Status	New Capital Project	
Meets FADS Requirements?	Yes	

Municipality of Kincardine

Capital Projects

Project	1080 Concession 2 and Tie Road Traffic Light Cabinet		
Department	Roads		
Version	4 Council Review 1	Year	2025

Description

Traffic light cabinet at Concession 2 and Tie Road.

Justification

The average lifespan of the cabinet is 10-15 year, the current cabinet is a 2008. The display screen is done and having issues with the conflict monitor passing the ATSI testing. Will replace with a unit that has battery power backup. The unit assists with traffic flow to the Bruce Power plant.

Budget

	Total	Carryfwd	2025
Expenditures			
General Contracting	40,000		40,000
Expenditures Total	40,000		40,000
Funding			
FROM Lifecycle RF82	40,000		40,000
	40,000		40,000
Funding Total	40,000		40,000

Attributes

Attribute	Value	Comment
Department	Roads	
Asset Classification	Equipment	
Project Type	Replacement	
Priority	High	
Status	Existing Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	1080 Concession 2 and Tie Road Traffic Light Cabinet		
Department	Roads		
Version	4 Council Review 1	Year	2025

Gallery

Cabinet.jpg



Municipality of Kincardine

Capital Projects

Project	I081 Paving Victoria/Cayley St-John to West Limit		
Department	Roads		
Version	4 Council Review 1	Year	2025

Description

Paving Victoria/Cayley St- John to West Limit (420M)

Justification

Pavement in this section is deteriorated beyond repair and requires replacement. Section on Victoria Street that is gravel due to severe cracking causing asphalt to break up.

Budget

	Total	Carryfwd	2025
Expenditures			
General Contracting	70,000		70,000
Expenditures Total	70,000		70,000
Funding			
FROM Lifecycle RF82	70,000		70,000
	70,000		70,000
Funding Total	70,000		70,000

Attributes

Attribute	Value	Comment
Department	Roads	
Asset Classification	Roads	
Project Type	Rehabilitation	
Priority	High	
Status	Existing Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	I081 Paving Victoria/Cayley St-John to West Limit		
Department	Roads		
Version	4 Council Review 1	Year	2025

Gallery

I081\Paving Vic\IMG_0513.jpg



Municipality of Kincardine

Capital Projects

Project	I081 Paving Victoria/Cayley St-John to West Limit		
Department	Roads		
Version	4 Council Review 1	Year	2025

Gallery

I081 Paving VicIMG_0513.jpg



Municipality of Kincardine

Capital Projects

Project	I081 Paving Victoria/Cayley St-John to West Limit		
Department	Roads		
Version	4 Council Review 1	Year	2025

Gallery

I081 Paving Vic\IMG_0511.jpg



Municipality of Kincardine

Capital Projects

Project	I082 Rural Paving- Concession 9 - SR15-CNTY RD1		
Department	Roads		
Version	4 Council Review 1	Year	2025

Description

Reconstruction of Concession 9 from SR 15 to Bruce Road 1, including pulverizing of existing asphalt, culvert replacement, ditching and grubbing and new asphalt surfacing.

Justification

Concession 9 section has an average Pavement Condition Index of 34 which is considered very poor condition. This section of road has severe alligator cracking, wheel rutting and overall considerable deterioration. This road requires several cold patch repairs per year and it is recommended for replacement prior to complete failure of the asphalt surface.

Budget

	Total	Carryfwd	2025
Expenditures			
General Contracting	1,500,000		1,500,000
Expenditures Total	1,500,000		1,500,000
Funding			
Provincial Grants	1,500,000		1,500,000
	1,500,000		1,500,000
Funding Total	1,500,000		1,500,000

Attributes

Attribute	Value	Comment
Department	Roads	
Asset Classification	Roads	
Project Type	Reconstruction	
Priority	High	
Status	Existing Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	I082 Rural Paving- Concession 9 - SR15-CNTY RD1		
Department	Roads		
Version	4 Council Review 1	Year	2025

Gallery

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Municipality of Kincardine

Capital Projects

Project	I082 Rural Paving- Concession 9 - SR15-CNTY RD1		
Department	Roads		
Version	4 Council Review 1	Year	2025

Gallery

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Municipality of Kincardine

Capital Projects

Project	1086 Harbour Street - Interlocking Brick Rehab		
Department	Roads		
Version	4 Council Review 1	Year	2025

Description

Harbour Street from Queen to Huron Terrace has interlocking brick throughout the road allowance. It is proposed that all interlocking brick from the back of the curb to the property limit be replaced with coloured/stamped concrete similar to the utility strip constructed on Queen Street. The interlocking bricks that are deficient on the roadway abutting the curb will be pulled up, gravel added and compacted and the bricks relayed to ensure the trip hazard is eliminated.

Justification

Over time the bricks have settled and thus causing a potential trip hazard between the brick and sidewalk and curb throughout. Trip hazards in the area are recommended to be corrected due to the high pedestrian traffic on this section of road as they travel to the Harbour. Events are held on this section of the road with many in attendance with the road closure.

Budget

	Total	Carryfwd	2025
Expenditures			
General Contracting	65,000		65,000
Expenditures Total	65,000		65,000
Funding			
FROM Lifecycle RF82	65,000		65,000
	65,000		65,000
Funding Total	65,000		65,000

Attributes

Attribute	Value	Comment
Department	Roads	
Asset Classification	Land Improvements	
Project Type	Rehabilitation	
Priority	High	
Status	Existing Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	1086 Harbour Street - Interlocking Brick Rehab		
Department	Roads		
Version	4 Council Review 1	Year	2025

Gallery

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Municipality of Kincardine

Capital Projects

Project	1086 Harbour Street - Interlocking Brick Rehab		
Department	Roads		
Version	4 Council Review 1	Year	2025

Gallery

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Municipality of Kincardine

Capital Projects

Project	I087 Solar Power Light Flasher J/1 and Con 2 - Safety		
Department	Roads		
Version	4 Council Review 1	Year	2025

Description

Solar powered beacon light for intersection. The flasher will warn motorists of intersection.

Justification

High traffic intersection safety concern due to proximity to Bruce Power.

Budget

	Total	Carryfwd	2025
Expenditures			
Vehicles/Equipment	8,200		8,200
Expenditures Total	8,200		8,200
Funding			
FROM Lifecycle RF82	8,200		8,200
	8,200		8,200
Funding Total	8,200		8,200

Attributes

Attribute	Value	Comment
Department	Roads	
Asset Classification	Equipment	
Project Type	New Acquisition	
Priority	Medium	
Status	New Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	9110 Brown's Hill Bridge 2121		
Department	Bridges, Culverts, Storm		
Version	4 Council Review 1	Year	2025

Description

Replace the existing structure with a new beam bridge designed in accordance with established standards of the 2006 edition of the Canadian Highway Bridge Design Code and the Ontario Provincial Standard Specifications (OPSS) Division 9, Structures.

Reconstruct road approaches to accommodate a 50 km/hr design speed and to match the proposed bridge alignment. The design will be in accordance with Ministry of Transportation (MTO) design guidelines.

Justification

The existing structure is a 15.24m span rigid frame bridge located on Concession 5, 0.7 km east of Sideroad 10, spanning the North Penetangore River. The width between the curbs is 5.3 m, making the structure a single lane bridge. The railings are in poor condition, cracking, and spalling can be observed on the underside of the deck over a significant area. Based on the soffit deterioration, it is assumed that the deck top is also in poor condition. The structure was recommended for replacement in the 6 to 10 year period by municipal engineers in 2011 and in the 1 to 5 year period in 2014.

It is estimated that the existing bridge was constructed in the 1950 's and has possibly provided about 70 years of service. Bridges designed to current standards are intended to provide 75 years of service life. A 15-tonne posting was recommended in 2019 due to the condition of the structure.

Budget		
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	Total	Carryfwd	2025
Expenditures			
Engineering/Consultants	200,000		200,000
General Contracting	4,000,000		4,000,000
Expenditures Total	4,200,000		4,200,000
Funding			
Provincial Grants	265,000		265,000
	265,000		265,000
Obligatory Reserve Fund Revenue			
FROM Community Benefits RF75	500,000		500,000
FROM Lifecycle RF82	3,235,000		3,235,000
	3,735,000		3,735,000
FROM DCs-Roads & Related RF80	200,000		200,000
	200,000		200,000
Funding Total	4,200,000		4,200,000

Attributes		
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Attribute	Value	Comment
Department	Bridges, Culverts, Storm	
Asset Classification	Bridges & Culverts	
Project Type	Rehabilitation	
Priority	Very High	

Municipality of Kincardine

Capital Projects

Project	9110 Brown's Hill Bridge 2121		
Department	Bridges, Culverts, Storm		
Version	4 Council Review 1	Year	2025

Attributes		
Attribute	Value	Comment
Status	Existing Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	9114 Various Culvert Repair		
Department	Bridges, Culverts, Storm		
Version	4 Council Review 1	Year	2025

Description

The annual culverts replacement for 2025 consist of :

- Conc 10 west of Sideroad 20 culvert # CLVRT00319
- Conc 8 culvert # CLVRT00305
- E/F sideroad CLVRT-00311

Justification

Culverts have reached useful service life. The culverts were inspected and identified for replacement to avoid a failure. There is a risk of collapse due to corrosion of the culvert bottoms.

Budget

	Total	Carryfwd	2025
Expenditures			
Engineering/Consultants			
General Contracting	275,000		275,000
Expenditures Total	275,000		275,000
Funding			
Provincial Grants			
FROM Reserve-Capital			
FROM Lifecycle RF82	275,000		275,000
	275,000		275,000
Funding Total	275,000		275,000

Attributes

Attribute	Value	Comment
Department	Bridges, Culverts, Storm	
Asset Classification	Bridges & Culverts	
Project Type	Rehabilitation	
Priority	High	
Status	Existing Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	9114 Various Culvert Repair		
Department	Bridges, Culverts, Storm		
Version	4 Council Review 1	Year	2025

Gallery

Conc 10 west of Sideroad 20 culvert

Conc 10 west of Sideroad 20 culvert # CLVRT00319



Conc 8 culvert # CLVRT00305



Municipality of Kincardine

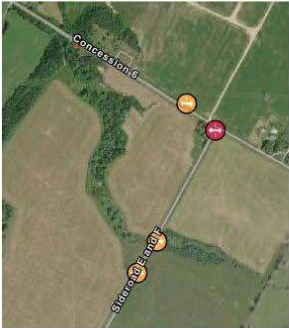
Capital Projects

Project	9114 Various Culvert Repair		
Department	Bridges, Culverts, Storm		
Version	4 Council Review 1	Year	2025

Gallery

Conc 10 west of Sideroad 20 culvert pg2

E/F sideroad CLVRT-00311



Municipality of Kincardine

Capital Projects

Project	J034 PED Bridge 6 - Princes St - William St Decommissioning		
Department	Bridges, Culverts, Storm		
Version	4 Council Review 1	Year	2025

Description

Pedestrian Bridge 6 is located between Princes and William St. The structure is a connecting link between Princes and William St. The bridge has been closed due to the unsafe condition of the structure. In the 2023 OSIM bridge inspections completed by BMROSS it indicated that Pier 2 will require protection due to the channel eroding under the foundation. In 2017 Pier 3, which is in the stream, required underpinning where they placed sheet piling around the foundation and filled with concrete to protect from further erosion. The same thing is happening with Pier 2 and will require the same type of repair in order to ensure that the pier has proper stability. The west section of bridge also requires some framing reinforcement that was identified as a deficiency in the bridge inspection. The anticipated cost to complete necessary repairs is \$436K.

Justification

Although the structure was utilized by KDSS students and some members of the public as a connecting link to access the downtown core staff feel the cost to repair the structure is not justified. With the impending relocation of the school the benefit to the community as a whole in replacing the structure is minimal. Should the school remain in a similar location, there is an adequate sidewalk network to allow pedestrians a safe corridor for travel while limiting existing distance traveled.

Budget

	Total	Carryfwd	2025
Expenditures			
Engineering/Consultants			
General Contracting	95,000		95,000
Expenditures Total	95,000		95,000
Funding			
FROM Reserve-Capital			
FROM Lifecycle RF82	95,000		95,000
	95,000		95,000
Funding Total	95,000		95,000

Attributes

Attribute	Value	Comment
Department	Bridges, Culverts, Storm	
Asset Classification	Bridges & Culverts	
Project Type	Rehabilitation	
Priority	High	
Status	Existing Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	J034 PED Bridge 6 - Princes St - William St Decommissioning		
Department	Bridges, Culverts, Storm		
Version	4 Council Review 1	Year	2025

Gallery

Bridge 6



Municipality of Kincardine

Capital Projects

Project	J034 PED Bridge 6 - Princes St - William St Decommissioning		
Department	Bridges, Culverts, Storm		
Version	4 Council Review 1	Year	2025

Gallery

Bridge 6



Municipality of Kincardine

Capital Projects

Project	J034 PED Bridge 6 - Princes St - William St Decommissioning		
Department	Bridges, Culverts, Storm		
Version	4 Council Review 1	Year	2025

Gallery

Bridge 6



Municipality of Kincardine

Capital Projects

Project	J034 PED Bridge 6 - Princes St - William St Decommissioning		
Department	Bridges, Culverts, Storm		
Version	4 Council Review 1	Year	2025

Gallery

Bridge 6



Municipality of Kincardine

Capital Projects

Project	9201 OPS- Replacement Tandem Plow/Sander 3460		
Department	Fleet		
Version	4 Council Review 1	Year	2025

Description

2009 International Plow Truck with 281,000 kilometres. Truck is currently 14 years old and looking to replace in 2025. Asking for pre-approval for funds in 2024 to place order for new plow truck as turn around times are 12-16 months. Truck is anticipated to arrive in 2025.

Justification

Fleet replacement program. Unit has reached useful service life. Asking for pre-approval of funds to place order for truck so that unit arrives in 2025 for proper replacement. Truck has frame separation that will limit the timing for it being able to pass the safety inspection for road use if continued service is needed. The overall age of the unit is at the point that more major money is going to be needed each year to keep the plow in good running condition. The replacement schedule is to ensure that wasted money is not being put into an old unit to keep it operational.

Budget

	Total	Carryfwd	2025
Expenditures			
Vehicles/Equipment	460,000	460,000	
Expenditures Total	460,000	460,000	
Funding			
FROM Lifecycle RF82	460,000	460,000	
	460,000	460,000	
Funding Total	460,000	460,000	

Attributes

Attribute	Value	Comment
Department	Fleet	
Asset Classification	Vehicles	
Project Type	Replacement	
Priority	High	
Status	Existing Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	9201 OPS- Replacement Tandem Plow/Sander 3460		
Department	Fleet		
Version	4 Council Review 1	Year	2025

Gallery

Plow Truck



Municipality of Kincardine

Capital Projects

Project	9201 OPS- Replacement Tandem Plow/Sander 3460		
Department	Fleet		
Version	4 Council Review 1	Year	2025

Gallery

Plow Truck



Municipality of Kincardine

Capital Projects

Project	9201 OPS- Replacement Tandem Plow/Sander 3460		
Department	Fleet		
Version	4 Council Review 1	Year	2025

Gallery

Plow Truck



Municipality of Kincardine

Capital Projects

Project	9201 OPS- Replacement Tandem Plow/Sander 3460		
Department	Fleet		
Version	4 Council Review 1	Year	2025

Gallery

Plow Truck



Municipality of Kincardine

Capital Projects

Project	9206 Ice Resurfacer		
Department	Fleet		
Version	4 Council Review 1	Year	2025

Description

The current ice resurfacer at the Tiverton Sports Centre was purchased in 2005 and has approx. 3300 hours on it, but has the need for constant repair. \$5,000 in repairs have been spent to date this year.

Justification

The plan is to purchase a Electric ice resurfacer with a laser, the laser will help with the ice maintenance and it helps keep the ice at an appropriate thickness, which will help in hydro savings.

The electric Ice Resurfacer would save approximately \$4,000.00 a year in Propane Costs. The Olympia unit currently housed at the Davidson Centre would be relocated to Tiverton and the new unit would be used at the Davidson Centre.

2025 Budget Update- In production. delivery April 2025

Budget

	Total	Carryfwd	2025
Expenditures			
Vehicles/Equipment	161,763	161,763	
Expenditures Total	161,763	161,763	
Funding			
T-Sale of Goods & Services	5,000	5,000	
	5,000	5,000	
FROM Lifecycle RF82	156,763	156,763	
	156,763	156,763	
Funding Total	161,763	161,763	

Attributes

Attribute	Value	Comment
Department	Fleet	
Asset Classification	Equipment	
Project Type	Replacement	
Priority	Medium	
Status	Existing Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	9206 Ice Resurfacers		
Department	Fleet		
Version	4 Council Review 1	Year	2025

Gallery

2024\Justifications\123_1



Municipality of Kincardine

Capital Projects

Project	9206 Ice Resurfacers		
Department	Fleet		
Version	4 Council Review 1	Year	2025

Gallery

\\2024\Justifications\123_1_1



Municipality of Kincardine

Capital Projects

Project	K013 OPS - Replacement Trackless Sidewalk Plow 3483		
Department	Fleet		
Version	4 Council Review 1	Year	2025

Description

2006 Trackless unit. Hours in service 6,070.

Justification

This unit has surpassed its useful service life and is past due to be replaced. Hydrostatic transmission issues \$12k + fix requires center pins, motor mounts, brake work and cab body repair. Overall condition is poor. The trackless unit is utilized to keep the sidewalks in a state of good repair during the winter operations. This budget item will include the new unit as well as the snowblower, blade and sander attachment.

Budget

	Total	Carryfwd	2025
Expenditures			
Vehicles/Equipment	275,000		275,000
Expenditures Total	275,000		275,000
Funding			
FROM Lifecycle RF82	275,000		275,000
	275,000		275,000
Funding Total	275,000		275,000

Attributes

Attribute	Value	Comment
Department	Fleet	
Asset Classification	Vehicles	
Project Type	Replacement	
Priority	High	
Status	New Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	K028 ES/OPS/CS-4398 Sterling Vactor Truck		
Department	Fleet		
Version	4 Council Review 1	Year	2025

Description

The Manager of Operations presented report NO OPS 2024-20 to Council which detailed the business case for the replacement of the current 2004 Vactor unit. Council directed staff to include the unit in the 2025 Capital budget for consideration.

The current vactor is no longer in service due to it requiring a significant number of repairs. In August of 2024 a report was created and presented to Council to demonstrate the need for replacement based off unit cost and usage in the Municipality.

A new 2024 vactor 2100i equipped with a rodder pump set up is approximately \$750,000-\$800,000, dependent on the available options. Another option would be for a 1- to 2-year-old unit coming off a lease agreement that would be \$640,000-670,000. The 2004 vactor was sold (disposed of) in August of 2024.

Justification

The main jobs that the vactor is used to perform within the organization are as follows utility locating, bridge deck cleaning, culvert maintenance/cleanout, sign post installation, relocate/replant trees, drain maintenance, stormwater catch basin clean out, washing of equipment, downtown core, graffiti clean-up off bridges and structures, sewer/storm backup emergency, repair to curb stop, sewer cleanout and water valves. The truck is outfitted with a rodder pump and hose that can be utilized to clean and flush out sewer systems throughout the Municipality.

One of the advantages of the vactor unit is that it is a safer option to daylighting buried utilities, such as hydro and gas, than a standard tracked excavator. The vactor set up allows for quick response when there is an emergency repair required and we would be able to execute the work immediately with the in-house purchase.

If the current vactor unit is not replaced by an internal unit, rates to obtain a leased unit and contracting the service of outside vendors could increase considerably in the future and put the Municipality in a position of having to continually increase the operating budget to accommodate the vactor truck needs.

Budget

	Total	Carryfwd	2025
Expenditures			
Vehicles/Equipment	800,000		800,000
Expenditures Total	800,000		800,000
Funding			
FROM Sewer RF67	200,000		200,000
FROM KWTP Water RF68	200,000		200,000
FROM Lifecycle RF82	400,000		400,000
Funding Total	800,000		800,000

Attributes

Attribute	Value	Comment
Department	Fleet	
Asset Classification	Equipment	
Project Type	Replacement	
Priority	High	
Status	New Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	K039 ES-4454 P/U Truck		
Department	Fleet		
Version	4 Council Review 1	Year	2025

Description

2014 Ford F-150 regular cab.

Justification

This unit will get replaced and the current unit will filter to Community Services for a unit to eliminate a seasonal leased truck.

Budget

	Total	Carryfwd	2025
Expenditures			
Vehicles/Equipment	75,000		75,000
Expenditures Total	75,000		75,000
Funding			
FROM Lifecycle RF82	75,000		75,000
	75,000		75,000
Funding Total	75,000		75,000

Attributes

Attribute	Value	Comment
Department	Fleet	
Asset Classification	Vehicles	
Project Type	Replacement	
Priority	Medium	
Status	Existing Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	K077 OPS-Replacement Half Tonne		
Department	Fleet		
Version	4 Council Review 1	Year	2025

Description

Replacement of half tonne pick-up trucks in Ops Dept.

Justification

This unit will get replaced and the current unit will filter to Community Services for a unit to eliminate a seasonal leased truck.

Budget

	Total	Carryfwd	2025
Expenditures			
Vehicles/Equipment	75,000		75,000
Expenditures Total	75,000		75,000
Funding			
FROM Lifecycle RF82	75,000		75,000
	75,000		75,000
Funding Total	75,000		75,000

Attributes

Attribute	Value	Comment
Department	Fleet	
Asset Classification	Vehicles	
Project Type	Replacement	
Priority	High	
Status	Existing Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	K093 OPS-Line (Road) Marking Paint Machine		
Department	Fleet		
Version	4 Council Review 1	Year	2025

Description

The current unit is more than 20 years old. The unit is used by staff for pavement markings such parking stalls, accessible symbols, turn arrows.

Justification

Past useful service life. Invested money into unit over last 2 years and it is no longer reliable with downtime with repairs puts schedule behind and ultimately stretches further in the summer season to complete work.

Budget			
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	Total	Carryfwd	2025
Expenditures			
Vehicles/Equipment	25,000		25,000
Expenditures Total	25,000		25,000
Funding			
FROM Lifecycle RF82	25,000		25,000
	25,000		25,000
Funding Total	25,000		25,000

Attributes		
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Attribute	Value	Comment
Department	Fleet	
Asset Classification	Equipment	
Project Type	Replacement	
Priority	High	
Status	Existing Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	K093 OPS-Line (Road) Marking Paint Machine		
Department	Fleet		
Version	4 Council Review 1	Year	2025

Gallery

paint machine.jpg



Municipality of Kincardine

Capital Projects

Project	K124 Handy Hitch Packer for Grader		
Department	Fleet		
Version	4 Council Review 1	Year	2025

Description

Grader mounted rear packer/roller.

Justification

Grader mounted packer/roller to ensure continuous compaction for a smooth, uniform driving surface. Allows for a driving surface on gravel surface that stands up to the impact of weather and traffic. Overall compaction will result in fewer trips per maintenance mile per year reducing grader usage by 20% saving time, fuel and repairs.

Budget

	Total	Carryfwd	2025
Expenditures			
Vehicles/Equipment	40,000		40,000
Expenditures Total	40,000		40,000
Funding			
FROM Lifecycle RF82	40,000		40,000
	40,000		40,000
Funding Total	40,000		40,000

Attributes

Attribute	Value	Comment
Department	Fleet	
Asset Classification	Equipment	
Project Type	New Acquisition	
Priority	High	
Status	New Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	K125 Equipment Trailer		
Department	Fleet		
Version	4 Council Review 1	Year	2025

Description

Flatbed Float Trailer

This unit will be multipurpose for equipment haulage for the heavier units that we have that the current trailers are under capacity. (compact tractor, trackless units, tractor attachments -grapple) Having this float trailer will reduce hiring a contractor to move rented excavator when needed at multiple locations and also our current bulldozer requires hiring a mover when needed to be transported to other construction sites or the Bruce landfill.

Justification

In 2024 the trailer that was used to haul long culverts was taken out of service due to the deteriorated condition. This float trailer will also serve as a means to haul our replacement culvert pieces. Trailer will be utilized for hauling tree branches and logs for the tree crew. Trailer can reduce the manpower needed to manually feed the wood chipper and this brush can be hauled to the landfill to be burned in a controlled environment. Currently we do not have the ability to haul logs to get compensation, this would allow the municipality to get income on salvageable ash tree logs.

Budget

	Total	Carryfwd	2025
Expenditures			
Vehicles/Equipment	30,000		30,000
Expenditures Total	30,000		30,000
Funding			
FROM Lifecycle RF82	30,000		30,000
	30,000		30,000
Funding Total	30,000		30,000

Attributes

Attribute	Value	Comment
Department	Fleet	
Asset Classification	Equipment	
Project Type	New Acquisition	
Priority	High	
Status	New Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	K127 Miscellaneous Attachments		
Department	Fleet		
Version	4 Council Review 1	Year	2025

Description

Bucket Scoop \$12,000
Weed spraying unit \$10,000

Justification

Bucket scoop is in rough shape and requires replacement. Used to load dump trucks for winter operations. Also utilized to clean ditch sections.

Roadside weed spray set up for pickup - Currently we would hire out any spraying of some invasive species or to spray weeds that are on the shoulder gravel so that the gravel can be retrieved without having a lot of topsoil and weeds throughout. Spraying weeds at the cemetery walkways would also be contracted out. Currently two staff are in courses to get credentials for their spray license. This is to set up one of our current operations trucks with the spray tank and spray nozzles outfitted on the side. This will allow the Municipality to spray in house to reduce cost and have the convenience to spray on a schedule since currently we rely on Saugeen Shores staff to come and complete our required weed spraying.

Budget

	Total	Carryfwd	2025
Expenditures			
Vehicles/Equipment	22,000		22,000
Expenditures Total	22,000		22,000
Funding			
FROM Lifecycle RF82	22,000		22,000
	22,000		22,000
Funding Total	22,000		22,000

Attributes

Attribute	Value	Comment
Department	Fleet	
Asset Classification	Equipment	
Project Type	Replacement	
Priority	High	
Status	Existing Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	M003 Kincardine- Columbarium Expansion		
Department	Cemetery		
Version	4 Council Review 1	Year	2025

Description

Placement of foundation and columbarium Kincardine Cemetery. Approximately 120 niches.

Justification

Currently we have 3 large columbariums and 2 smaller units. 37 niche units currently remain in the columbarium over last 5 years we have averaged about 18 per year with a year high in 2021 of 24.

Budget

	Total	Carryfwd	2025
Expenditures			
General Contracting	150,000		150,000
Expenditures Total	150,000		150,000
Funding			
FROM Cemetery RF74	2,783		2,783
FROM Lifecycle RF82	140,817		140,817
	143,600		143,600
FROM DCs-Cemetery RF80	6,400		6,400
	6,400		6,400
Funding Total	150,000		150,000

Attributes

Attribute	Value	Comment
Department	Cemetery	
Asset Classification	Yard Improvements	
Project Type	New Construction	
Priority	High	
Status	New Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	M008 Kincardine Water Meter Basin Repair		
Department	Cemetery		
Version	4 Council Review 1	Year	2025

Description

Water meter that is used to track the usage at the Kincardine cemetery is housed underground in a concrete basin that the concrete is deteriorating and not insulated.

Justification

The current meter basin is in poor condition with the concrete wall starting to lean inwards and could potentially collapse. The current basin is not insulated and requires Water Operator staff to remove the meter before the winter season and reinstall it in the spring. The meter basin is recommended to be replaced with a new insulated plastic vault that will be structurally sound and would allow for the meter to be permanently in place so that staff time is reduced with the removal of the meter each season.

Budget			
--------	--	--	--

	Total	Carryfwd	2025
Expenditures			
General Contracting	13,000		13,000
Expenditures Total	13,000		13,000
Funding			
FROM Lifecycle RF82	13,000		13,000
	13,000		13,000
Funding Total	13,000		13,000

Attributes		
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Attribute	Value	Comment
Department	Cemetery	
Asset Classification	Equipment	
Project Type	Replacement	
Priority	High	
Status	Existing Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	M008 Kincardine Water Meter Basin Repair		
Department	Cemetery		
Version	4 Council Review 1	Year	2025

Gallery

M008\IMG_0422.jpg



Municipality of Kincardine

Capital Projects

Project	M008 Kincardine Water Meter Basin Repair		
Department	Cemetery		
Version	4 Council Review 1	Year	2025

Gallery

M008IMG_0423.jpg



Municipality of Kincardine

Capital Projects

Project	M012 Concrete Walkway Columbarium Area		
Department	Cemetery		
Version	4 Council Review 1	Year	2025

Description

Existing columbarium requires repairs due to interlocking stone settling and steps continue to lose adhesion.

Justification

Columbarium in Kincardine was installed with interlocking stone walkway around that over time has started to settle in certain areas around the circle walkway. The interlock has been removed and replaced in the area but over time they continue to settle. Also, the interlocking steps in this area also have become loose overtime and have lost their adhesion to the base. It is recommended to replace this section with all exposed concrete similar to what is poured around the newer section columbarium area. This will eliminate any trip hazards in this area and will allow for a permanent repair in this area, so this does not persist in future years.

Budget

	Total	Carryfwd	2025
Expenditures			
General Contracting	10,000		10,000
Expenditures Total	10,000		10,000
Funding			
FROM Lifecycle RF82	10,000		10,000
	10,000		10,000
Funding Total	10,000		10,000

Attributes

Attribute	Value	Comment
Department	Cemetery	
Asset Classification	Land Improvements	
Project Type	Replacement	
Priority	High	
Status	New Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	M012 Concrete Walkway Columbarium Area		
Department	Cemetery		
Version	4 Council Review 1	Year	2025

Gallery

P:\Common Public Works Docs\5 - F - Finance and Accounting\F05 - Budgets and Estimates\Budget\2025\Pics for FMW\Col Walkway\IMG_0660.jpg



Municipality of Kincardine

Capital Projects

Project	M012 Concrete Walkway Columbarium Area		
Department	Cemetery		
Version	4 Council Review 1	Year	2025

Gallery

Col Walkway\IMG_0661.jpg



Municipality of Kincardine

Capital Projects

Project	M012 Concrete Walkway Columbarium Area		
Department	Cemetery		
Version	4 Council Review 1	Year	2025

Gallery

Col Walkway\IMG_0662.jpg



Municipality of Kincardine

Capital Projects

Project	M012 Concrete Walkway Columbarium Area		
Department	Cemetery		
Version	4 Council Review 1	Year	2025

Gallery

Col Walkway\IMG_0663.jpg



Municipality of Kincardine

Capital Projects

Project	M012 Concrete Walkway Columbarium Area		
Department	Cemetery		
Version	4 Council Review 1	Year	2025

Gallery

Col Walkway\IMG_0664.jpg



Municipality of Kincardine

Capital Projects

Project	M013 Kincardine - Private Estate Niches		
Department	Cemetery		
Version	4 Council Review 1	Year	2025

Description

A pilot project for the Kincardine Cemetery where estate niches would be available as a memorial option. These would be an alternative to the tower columbarium option already available for inurnments. The pedestal-style memorial is available with two or four niches, with each niche capable of holding up to two urns (depending on their size/shape). Each niche would be a standardized colour. Memorial plaques would also be a standardized colour and size, though they would be able to be personalized through engraving. A single niche can hold up to two urns, depending on their size. Each niche would be approximately \$3,200 (i.e. one of the two spaces in a two-niche unit or one of the four spaces in a four-niche unit) Estimated revenue is 50K-60K.

Justification

After a number of requests to explore the option of this type of monument staff engaged a public survey to determine interest. The results were favorable. The first phase would consist of 8 two niche towers and 2 four niche towers or 24 niches.

The units will be installed around in the existing garden at the Kincardine Cemetery, depending on the success the program could be expanded to Tiverton and Port Bruce. Several communities currently offers these columbarium.

Budget

	Total	Carryfwd	2025
Expenditures			
General Contracting	34,000		34,000
Expenditures Total	34,000		34,000
Funding			
FROM Lifecycle RF82	34,000		34,000
	34,000		34,000
Funding Total	34,000		34,000

Attributes

Attribute	Value	Comment
Department	Cemetery	
Asset Classification	Equipment	
Project Type	New Construction	
Priority	Medium	
Status	New Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	M013 Kincardine - Private Estate Niches		
Department	Cemetery		
Version	4 Council Review 1	Year	2025

Gallery

Columbarium_Niches.jpg



Municipality of Kincardine

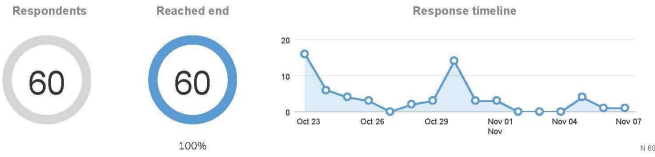
Capital Projects

Project	M013 Kincardine - Private Estate Niches		
Department	Cemetery		
Version	4 Council Review 1	Year	2025

Gallery

Kincardine_Cemetery_Estate_Niche_Quick_Poll_Page_1.jpg

Kincardine Cemetery Estate Niche Quick Poll

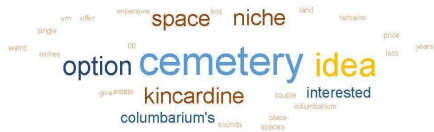


Would you be interested in an estate niche?

Would you purchase an estate niche if they were available?

	Count	% of responses	%
Yes, I would purchase an estate niche.	45	<div style="width: 75%;"></div>	75%
No, I wouldn't be interested in an estate niche.	15	<div style="width: 25%;"></div>	25%

Please share any comments you might have about estate niches or the reason for your choice above.



Municipality of Kincardine

Capital Projects

Project

M013 Kincardine - Private Estate Niches

Department

Cemetery

Version

4 Council Review 1

Year

2025

Gallery

[Kincardine_Cemetery_Estate_Niche_Quick_Poll_Page_2.jpg](#)

Please share any comments you might have about estate niches or the reason for your choice above.

Please share any comments you might have about estate niches or the reason for your choice above.	Report
Takes up less space	<input type="checkbox"/>
we already have colobarium spaces at much more reasonable prices	<input type="checkbox"/>
I would like to buy 2 niches for the price of one niche	<input type="checkbox"/>
Land is at a premium in a cemetery. In Kincardine, 30 years ago, when I inquired about columbarium's at the Kincardine Cemetery for my dads ashes I was told there was nothing like this available. The gentleman I spoke to said he had been trying to get the town to embrace the idea as the cemetery was going to run out of land at some point. Fast forward a number of years and the first columbarium was built. There are now a couple different options at the Kincardine Cemetery, but all house more than 2 or 4 niches. Which I believe is the whole point of the columbarium's, if we are in need of more space at the Kincardine Cemetery why would you offer these estate niches? They will take up more ground space, I think, then just building more columbarium's.	<input type="checkbox"/>
Highly interested. Please make this happen	<input type="checkbox"/>
Price is far too high if you are saying it is \$4000.00 per urn essentially. One niche with two urns would be \$8000.00?	<input type="checkbox"/>
I say yes but it would depend on the cost.	<input type="checkbox"/>
I would only be interested if I could be guaranteed that the estate niche would only be for my remains. Therefore I am only interested in a single urn niche.	<input type="checkbox"/>
I would like the option for an ecological natural burial. (See Waterloo's cemetery option) -environmentally friendly and less expensive	<input type="checkbox"/>
Not an option for single persons remains.	<input type="checkbox"/>
Hopefully they'll look more modern vs the ones in Listowel. Thank you.	<input type="checkbox"/>
I like this additional option. I don't have arrangements made, but have liked the columbarium idea since I first learned of them. This would give us (married couple) the option of "staying together".	<input type="checkbox"/>
This is a weird offering for the purposes of profit and elitism. Creating exclusive spaces at a cemetery is a weird move.	<input type="checkbox"/>
I would like a place for multi generations to rest together	<input type="checkbox"/>
My husband and I intend to be cremated and this would give our daughter a place to go and reflect. A good and positive idea.	<input type="checkbox"/>
Unattractive	<input type="checkbox"/>
This is a wonderful ideal	<input type="checkbox"/>
Sounds crazy expensive for the amount of space being offer. I don't like that they are all identical, sounds bland and boring and institutional.	<input type="checkbox"/>
Absolutely love this ideall	<input type="checkbox"/>
great ideal	<input type="checkbox"/>

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Municipality of Kincardine

Capital Projects

Project	O011 Septic System Replacement		
Department	Airport		
Version	4 Council Review 1	Year	2025

Description

Replace the septic system at the airport due to past service life. Septic is estimated to be approximately 25 years old.

Justification

In the 2024 season, the septic had backup events that were a cause for concern about the functioning of the system. It was recommended that the system be replaced due to the current age and that there is suspicion that the weeping tiles may be crushed.

Budget

	Total	Carryfwd	2025
Expenditures			
General Contracting	25,000		25,000
Expenditures Total	25,000		25,000
Funding			
FROM Lifecycle RF82	25,000		25,000
	25,000		25,000
Funding Total	25,000		25,000

Attributes

Attribute	Value	Comment
Department	Airport	
Asset Classification	Buildings	
Project Type	Replacement	
Priority	Medium	
Status	New Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	9539 Phase 2 Cityworks Software Implementation		
Department	General		
Version	4 Council Review 1	Year	2025

Description

Expansion of Cityworks to other municipal departments. Involves the creation of templates for inspections and work orders. Next phases include Community Services and Corporate Services.

Justification

The Infrastructure team is currently using our service request and work order platform within the Cityworks tool. Next steps are to expand to other municipal areas which will allow for a cross-functional operation of all departments, streamlining and making processes consistent. This provides a consistent platform for ratepayers regardless of the department they are dealing with and allows staff to access a full history of issues related to specific matters.

Budget

	Total	Carryfwd	2025
Expenditures			
General Contracting	48,824	48,824	
Expenditures Total	48,824	48,824	
Funding			
FROM Lifecycle RF82	48,824	48,824	
	48,824	48,824	
Funding Total	48,824	48,824	

Attributes

Attribute	Value	Comment
Department	General	
Asset Classification	Equipment	
Project Type	New Acquisition	
Priority	High	
Status	Existing Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	9614 Red & Green 10KM Loop		
Department	Trails		
Version	4 Council Review 1	Year	2025

Description

With the use of a heavy equipment contractor, reroute two trail sections with one being a flood prone area. Purchase materials and resurface ~1km of trail. Complete engineering/approvals on two potential bench-cut trail areas between G05-G16.

Staff have experienced challenges in scoping this project for construction due to the lack of an established trail construction/maintenance standard to guide the RFP creation. In the future, challenges such as this can be rectified with a comprehensive Trails Strategic Plan and associated standards document.

Justification

The current areas impose challenging terrain and safety issues. The 2KM were part of an initial 10KM loop previously established. The remaining 2KM would complete the trail to standards that were established. Bruce Power has provided an \$80,000 grant to support this project offsetting the Municipal costs

2025 BUDGET UPDATE

Staff have reassessed the area in question with members of the Trails Group. A change in focus has developed a concise scope of work for an RFP.

RFP will be issued in Q2 2025 with anticipated work to be completed in Fall 2025 depending on conditions.

Budget

	Total	Carryfwd	2025
Expenditures			
General Contracting	80,000	80,000	
Expenditures Total	80,000	80,000	
Funding			
Donations	80,000	80,000	
	80,000	80,000	
Funding Total	80,000	80,000	

Attributes

Attribute	Value	Comment
Department	Trails	
Asset Classification	Land Improvements	
Project Type	New Construction	
Priority	Medium	
Status	New Capital Project	
Meets FADS Requirements?	N/A	

Municipality of Kincardine

Capital Projects

Project	9666 TRAILS Ash Tree Removal		
Department	Trails		
Version	4 Council Review 1	Year	2025

Description

Removal of hazard Ash Trees along the Trail network in accordance with tree survey report.

Justification

Condition of existing Ash Trees is considered a potential hazard for trail users and those working on the trails.

This will be a multi-year project fell hazard trees.

2025 Budget Update

Staff previously launched an RFP for interested contractors for removal of hazardous ash trees along the trail network. Due to conflicting priorities and capacity, the closure for the RFP was later in the season than anticipated. Several bids were received, however they were outside the budget limitations. As such, staff would like to change the scope and include 2025 budget allocations into a combined RFP to increase the removal amount.

Budget

	Total	Carryfwd	2025
Expenditures			
General Contracting	120,000	60,000	60,000
Expenditures Total	120,000	60,000	60,000
Funding			
FROM Reserve-Capital	120,000	60,000	60,000
	120,000	60,000	60,000
Funding Total	120,000	60,000	60,000

Attributes

Attribute	Value	Comment
Department	Trails	
Asset Classification	Land Improvements	
Project Type	Rehabilitation	
Priority	High	
Status	Existing Capital Project	
Meets FADS Requirements?	N/A	

Municipality of Kincardine

Capital Projects

Project	9609 Playground Equipment		
Department	Parks		
Version	4 Council Review 1	Year	2025

Description

Repair and provide service material to a number of parks that currently are not up to code.

Strategic Plan Alignment:

Parks and Recreation Strategic Plan - #30 "That the Municipality finance at least one playground revitalization in their annual capital budget on a continuous basis."

Justification

Staff get regular requests to install new pieces of playground equipment in established and new neighbourhoods. However, there are a considerable amount of existing playgrounds that require work to ensure they are compliant. Staff is seeking approval to provide those upgrades to ensure our existing playgrounds are sustainable until such time they are replaced

2025 Budget Update: The 2025 playground improvements will take place at the Birchwood Park. Currently, there are 2 playgrounds within 1 km of each other in the Birchwood Ave/ Parkwood Rd neighborhood. Both playgrounds in this neighborhood have significant safety related deficiencies that do not conform to the CSA Z614-20 standard. This project will aim to consolidate the playground apparatus to one park location within this neighborhood and install a new playground following a community engagement process.

Budget

	Total	Carryfwd	2025
Expenditures			
Vehicles/Equipment	70,000		70,000
Expenditures Total	70,000		70,000
Funding			
FROM Lifecycle RF82	70,000		70,000
	70,000		70,000
Funding Total	70,000		70,000

Attributes

Attribute	Value	Comment
Department	Parks	
Asset Classification	Equipment	
Project Type	Replacement	
Priority	Medium	
Status	Existing Capital Project	
Meets FADS Requirements?	Yes	

Municipality of Kincardine

Capital Projects

Project	9609 Playground Equipment		
Department	Parks		
Version	4 Council Review 1	Year	2025

Gallery

\\MOK-FS\Community Services\Office Staff\TOMRMS\1 R Recreation and Culture\R04 Parks Management\Capital Pictures\Birchwood.jpg



Municipality of Kincardine

Capital Projects

Project	9624 Station Beach - fence along marina		
Department	Parks		
Version	4 Council Review 1	Year	2025

Description

The current fencing on the west side of the marina requires replacement due to the condition of it. Staff have received complaints over the existing condition of it

Strategic Plan Alignment:

Parks and Recreation Strategic Plan - #66 "Ensure that updates to the public reinforce waterfront safety, including the need to implement and enforce all recommendations that have been made both in the Waterfront Master Plan and within previous audits."

Justification

This fence provides an additional barrier in stopping sand migration into the marina and parking lot. A more robust fence that captures the sand, while provide a barrier in capturing the sand so that staff can return it back to the beach.

2025 Budget Update:

The carry over funds, and additional \$5,000 will be used to replace the wooden fencing along the marina/channel towards the south pier. This fencing is depreciating and some sections are being protected by temporary insta-fence. This new fencing will be steel/aluminium and will prevent falls into the channel.

Budget

	Total	Carryfwd	2025
Expenditures			
General Contracting	15,836	10,836	5,000
Expenditures Total	15,836	10,836	5,000
Funding			
FROM Lifecycle RF82	15,836	10,836	5,000
Funding Total	15,836	10,836	5,000

Attributes

Attribute	Value	Comment
Department	Parks	
Asset Classification	Yard Improvements	
Project Type	Replacement	
Priority	Medium	
Status	Existing Capital Project	
Meets FADS Requirements?	N/A	

Municipality of Kincardine

Capital Projects

Project	9624 Station Beach - fence along marina		
Department	Parks		
Version	4 Council Review 1	Year	2025

Gallery

Capital Pictures\Fence at Pier.jpg



Municipality of Kincardine

Capital Projects

Project	9624 Station Beach - fence along marina		
Department	Parks		
Version	4 Council Review 1	Year	2025

Gallery

Capital Pictures\Fence.jpg



Municipality of Kincardine

Capital Projects

Project	9625 Station Beach Boardwalk Reconstruction		
Department	Parks		
Version	4 Council Review 1	Year	2025

Description

In 2024 Council approved budget for community engagement and construction drawings for a new boardwalk along Station Beach. In 2025, staff is seeking approval to proceed with construction of the boardwalk. The project will commence at the north end where the monument is and proceed to the south where the existing washrooms are located. Ideally construction will not commence until after the Labour Day Weekend.

Staff have met with volunteers that have garden plots, and have indicated staff where assist where possible to move their plants. The project will include concrete stamped sidewalk, lighting, irrigation and boardwalk beach accesses.

Justification

The existing boardwalk poses hazards to patrons walking along it due to the age and deterioration of the wood planks.

Staff typically receive complaints from patrons when they are working near the boardwalk due to the condition of it.

Budget

	Total	Carryfwd	2025
Expenditures			
Engineering/Consultants			
General Contracting	750,000		750,000
Expenditures Total	750,000		750,000
Funding			
FROM Lifecycle RF82	200,000		200,000
	200,000		200,000
FROM Parkland Trust RF55	350,000		350,000
	350,000		350,000
FROM DCs-Parks & Recreation RF80	200,000		200,000
	200,000		200,000
Funding Total	750,000		750,000

Attributes

Attribute	Value	Comment
Department	Parks	
Asset Classification	Land Improvements	
Project Type	Rehabilitation	
Priority	Medium	
Status	New Capital Project	
Meets FADS Requirements?	Yes	

Municipality of Kincardine

Capital Projects

Project	9626 Station Beach - remodel, AODA upgrades		
Department	Parks		
Version	4 Council Review 1	Year	2025

Description

The current washroom building at the south end of Station Beach is not accessible and the existing concrete skirting is below ground level causes excess mud and debris being tracked into the washrooms..

Justification

The washroom facilities will be enhanced to make them compliant with the FADS. This will include widening of the exterior doors, changing of washroom fixtures, replacement of the exterior shower and water fountain, as well as, improving the draining out front of the facility to avoid pooling of runoff water.

2025BUDGETUPDATE This project is currently in the construction phase. New plumbing fixtures, flooring, signage, and doors have already been installed. The project is currently paused as the building is winterized until warmer weather affords the electrical contractor an opportunity to complete the wiring of the accessible door openers and staff to complete the painting/commissioning of the facility. This work will be done before outdoor washrooms open in May 2025.

Budget

	Total	Carryfwd	2025
Expenditures			
Vehicles/Equipment	60,600	60,600	
Expenditures Total	60,600	60,600	
Funding			
FROM Community Benefits RF75	60,600	60,600	
	60,600	60,600	
Funding Total	60,600	60,600	

Attributes

Attribute	Value	Comment
Department	Parks	
Asset Classification	Buildings	
Project Type	Rehabilitation	
Priority	High	
Status	Existing Capital Project	
Meets FADS Requirements?	Yes	

Municipality of Kincardine

Capital Projects

Project	9626 Station Beach - remodel, AODA upgrades		
Department	Parks		
Version	4 Council Review 1	Year	2025

Gallery

Station beach\current state\south washroom\IMG_0394.jpg



Municipality of Kincardine

Capital Projects

Project	9626 Station Beach - remodel, AODA upgrades		
Department	Parks		
Version	4 Council Review 1	Year	2025

Gallery

Station beach\current state\south washroom\IMG_0396.jpg



Municipality of Kincardine

Capital Projects

Project	9626 Station Beach - remodel, AODA upgrades		
Department	Parks		
Version	4 Council Review 1	Year	2025

Gallery

Station beach\current state\south washroom\IMG_0416.jpg



Municipality of Kincardine

Capital Projects

Project	9626 Station Beach - remodel, AODA upgrades		
Department	Parks		
Version	4 Council Review 1	Year	2025

Gallery

Station beach\current state\south washroom\IMG_0417.jpg



Municipality of Kincardine

Capital Projects

Project	9632 Inground Garbage Receptacles		
Department	Parks		
Version	4 Council Review 1	Year	2025

Description

Staff is seeking approval to install inground garbage receptacles to replace above ground dated cans.

Justification

Inground receptacles will reduce the times that garbage needs to be collected as in-ground units can hold considerably more than the conventional cans. This will also reduce the number of times that staff need to pick up garbage in busy beach areas that potentially put our users at risk.

Additionally, areas that are further into our rural envelope, could have an inground can that is collected considerably less.

Cans can remain out during the course of the winter and still be accessed by the user.

Garbage is kept under ground which reduces smell and rodent issues.

Budget

	Total	Carryfwd	2025
Expenditures			
General Contracting	15,000		15,000
Expenditures Total	15,000		15,000
Funding			
FROM Reserve-Capital	15,000		15,000
	15,000		15,000
Funding Total	15,000		15,000

Attributes

Attribute	Value	Comment
Department	Parks	
Asset Classification	Equipment	
Project Type	New Acquisition	
Priority	Low	
Status	New Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	9632 Inground Garbage Receptacles		
Department	Parks		
Version	4 Council Review 1	Year	2025

Gallery

\\MOK-FS\Community Services\Office Staff\TOMRMS\1 R Recreation and Culture\R04 Parks Management\Capital Pictures\in-ground.jpg



Municipality of Kincardine

Capital Projects

Project	9654 Beach access points - steps assessment		
Department	Parks		
Version	4 Council Review 1	Year	2025

Description

This summer we have received numerous complaints regarding the condition and lack of beach access steps. First step is to get an accurate inventory of the number of beach access steps as well as condition. Then we will need to have costing estimates for each location and determine the priority or strategy in having them replaced

Justification

Currently these are a safety issue and liability for the municipality

2025 Budget Update

The project remains with engineering firm who will be presenting to Council in 2025 Q1

Budget

	Total	Carryfwd	2025
Expenditures			
Engineering/Consultants	25,000	25,000	
General Contracting			
Expenditures Total	25,000	25,000	
Funding			
FROM Lifecycle RF82	25,000	25,000	
	25,000	25,000	
Funding Total	25,000	25,000	

Attributes

Attribute	Value	Comment
Department	Parks	
Asset Classification	Land Improvements	
Project Type	Rehabilitation	
Priority	High	
Status	Existing Capital Project	
Meets FADS Requirements?	N/A	

Municipality of Kincardine

Capital Projects

Project	9672 PARK Macpherson Playground Replacement		
Department	Parks		
Version	4 Council Review 1	Year	2025

Description

This project will include the replacement of the playground and surfacing at Macpherson park, as well as, the relocation of playground elements that are deemed serviceable to other parks within the municipality. The playground installed at Macpherson will be accessible and compliant with the FADS.

This playground is a collection of various smaller play elements, swing sets, and one composite play structure. Current play structures range in age from a manufacture date in the mid-1990's to the newest in 2022.

Justification

2025 Budget Update:

Staff have been working to secure a funding partnership with the Jumpstart organization through the local Canadian Tire. Staff will continue to work on securing Jumpstart funding to supplement the funding allocated by Council, which will enhance staff's ability to design/build a playground that is accessible for as many users as possible. As funding conditions and availability are still under review, staff anticipate in having a playground design and public engagement completed in 2025, with construction starting in 2026.

Budget

	Total	Carryfwd	2025
Expenditures			
General Contracting	400,000	400,000	
Expenditures Total	400,000	400,000	
Funding			
FROM Community Benefits RF75	200,000	200,000	
FROM Lifecycle RF82	200,000	200,000	
Funding Total	400,000	400,000	

Attributes

Attribute	Value	Comment
Department	Parks	
Asset Classification	Land Improvements	
Project Type	Replacement	
Priority	Medium	
Status	Existing Capital Project	
Meets FADS Requirements?	Yes	

Municipality of Kincardine

Capital Projects

Project	9672 PARK Macpherson Playground Replacement		
Department	Parks		
Version	4 Council Review 1	Year	2025

Gallery

Macpherson



Municipality of Kincardine

Capital Projects

Project	9672 PARK Macpherson Playground Replacement		
Department	Parks		
Version	4 Council Review 1	Year	2025

Gallery

Macpherson



Municipality of Kincardine

Capital Projects

Project	9676 PARK Pier Safety Upgrades		
Department	Parks		
Version	4 Council Review 1	Year	2025

Description

Approved by motion #03/06/24-04
Project details as per pier safety report.

Strategic Plan Alignment:

- Parks and Recreation Strategic Plan - #66 "Ensure that updates to the public reinforce waterfront safety, including the need to implement and enforce all recommendations that have been made both in the Waterfront Master Plan and within previous audits."
- Waterfront Master Plan - #4 Waterfront Safety Planning Strategy.

Justification

2025 Budget Update:

Phase 1 recommendations completed include:

- Ladder installation
- Sign installation
- Pier line painting

Phase 2 items:

- Continued ladder installations
- Implement Parking restructuring (carry-over from phase 1: materials were purchased in 2025)
- Dune Grass Planting
- Removal of lights along asphalt pathway to the south pier
- Installation of beach access signs

Budget

	Total	Carryfwd	2025
Expenditures			
Materials	59,000		59,000
Expenditures Total	59,000		59,000
Funding			
FROM Community Benefits RF75	59,000		59,000
FROM Lifecycle RF82			
	59,000		59,000
Funding Total	59,000		59,000

Attributes

Attribute	Value	Comment
Department	Parks	
Asset Classification	Land Improvements	
Project Type	Rehabilitation	
Priority	High	
Status	Existing Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	P011 Tiverton Ball Diamond Upgrades		
Department	Parks		
Version	4 Council Review 1	Year	2025

Description

This project will see the replacement of the stone dust infield on the Tiverton Front Diamond with a clay mixture to improve play-ability and player safety.

Strategic Plan Alignment:

Parks and Recreation Strategic Plan - #20 "Replace the gravel fields in Tiverton with a quality soil mixture to increase use and player safety."

#21 "Continue current efforts to improve maintenance standards for ballfields to promote useability and player safety and ensure seasonal staff are trained on how to achieve new standards."

Justification

Currently the infield is a stone dust mixture that is not ideal for play. This infield mixture poses greater hazards to players than modern clay mixtures. For this reason, Tiverton Front, while lit, is under-utilized. The infield replacement will create more opportunities for rentals in Tiverton and ease pressure on the diamonds at Connaught Park. These improvements have been requested by ball users to provide more diamond space for games and adult/older age ball.

Budget

	Total	Carryfwd	2025
Expenditures			
Vehicles/Equipment	80,000		80,000
Expenditures Total	80,000		80,000
Funding			
FROM Community Benefits RF75	80,000		80,000
Funding Total	80,000		80,000

Attributes

Attribute	Value	Comment
Department	Parks	
Asset Classification	Equipment	
Project Type	Replacement	
Priority	Medium	
Status	New Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	P011 Tiverton Ball Diamond Upgrades		
Department	Parks		
Version	4 Council Review 1	Year	2025

Gallery

Tiv Infield.jpg



Municipality of Kincardine

Capital Projects

Project	P046 PARKS Scotts Point Playground Equipment		
Department	Parks		
Version	4 Council Review 1	Year	2025

Description

The playground at Scott's Point Park requires a new protective surfacing and a shifting of the equipment to meet the current CSA standards for playground safety.

Strategic Plan Alignment:

Parks and Recreation Strategic Plan - #30 "That the Municipality finance at least one playground revitalization in their annual capital budget on a continuous basis."

Justification

Following the annual inspection in May of 2024, several deficiencies were identified at Scott's Point that require repair for the playground to meet the CSA standard.

Currently, the playground has no approved protective surfacing zone, is too close to drainage areas and trees, and has shifted (likely due to frost) creating entrapment hazards. This project will reposition the playground in a more suitable location within the park, and see the installation of an engineered wood fibre protective surface to meet the requirements of the CSA Z614:20 standard.

Budget

	Total	Carryfwd	2025
Expenditures			
Vehicles/Equipment	50,000		50,000
Expenditures Total	50,000		50,000
Funding			
FROM Lifecycle RF82	50,000		50,000
	50,000		50,000
Funding Total	50,000		50,000

Attributes

Attribute	Value	Comment
Department	Parks	
Asset Classification	Equipment	
Project Type	Replacement	
Priority	Medium	
Status	New Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	P046 PARKS Scotts Point Playground Equipment		
Department	Parks		
Version	4 Council Review 1	Year	2025

Gallery

Scotts point.jpg



Municipality of Kincardine

Capital Projects

Project	P048 CS-Core Aerator		
Department	Parks		
Version	4 Council Review 1	Year	2025

Description

Core aeration is a critical component of active sportsfield turf care. Core aerators remove turf plugs from the playing surface to allow oxygen to easily permeate the root zone - promoting healthy growth. The removal of turf plugs can also help in reducing compaction of the playing surface making in softer and safer for players.

Strategic Plan Alignment:

Parks and Recreation Strategic Plan - #21 "Continue current efforts to improve maintenance standards for ballfields to promote useability and player safety and ensure seasonal staff are trained on how to achieve new standards."

Justification

Currently the parks division does not own a core aerator. If core aeration is done, it is completed by a lawn care contractor, or staff rent equipment. The need for rentals or contractor services limits the ability of staff to core aerate as part of the regular maintenance schedule as staff must coordinate with contractor/rental availability. Further, the use of contractor services for aeration increases the risk of damage to field irrigation systems as contractor employees may not have the same familiarity with irrigation locations as municipal staff.

Budget			
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	Total	Carryfwd	2025
Expenditures			
Vehicles/Equipment	25,000		25,000
Expenditures Total	25,000		25,000
Funding			
FROM Lifecycle RF82	25,000		25,000
	25,000		25,000
Funding Total	25,000		25,000

Attributes		
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Attribute	Value	Comment
Department	Parks	
Asset Classification	Equipment	
Project Type	New Acquisition	
Priority	Medium	
Status	New Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	P048 CS-Core Aerator		
Department	Parks		
Version	4 Council Review 1	Year	2025

Gallery

aerator.jpg



Municipality of Kincardine

Capital Projects

Project	P060 PARK Victoria Park Rehabilitation		
Department	Parks		
Version	4 Council Review 1	Year	2025

Description

This project will build from the Victoria Parks designs completed in 2024, targeting low hanging items including fountain and cannon rehabilitation. This project will also include the completion of construction drawings for the finalization of the plan.

Strategic Plan Alignment:

Parks and Recreation Strategic Plan - #67 "Conduct an inspection inventory for all Pavilions and set annual budget priorities to ensure appropriate investment for safety, aesthetics and functionality."

#89 "Work with event organizers to determine specific improvements needed to the outdoor pavilions used to host various music and entertainment themed events to make sure they get captured for future budget and capital consideration.

Justification

Staff recognize that council has not approved the Victoria Park Designs as presented in 2024 due to a lack of detail and specificity regarding park features. As a result, staff are seeking funding to prepare specific construction drawings, based on the Plural design, council feedback and community feedback. These drawings will be delivered to council prior to tendering for construction in 2026.

This project will also see the revitalization of the Park's cannons and fountain as these items were consistently mentioned as high priority during the community consultation and are low hanging items that can be restored and incorporated into the final drawings for council approval.

Budget

	Total	Carryfwd	2025
Expenditures			
Engineering/Consultants	30,000		30,000
General Contracting	30,000		30,000
Expenditures Total	60,000		60,000
Funding			
FROM Lifecycle RF82	60,000		60,000
	60,000		60,000
Funding Total	60,000		60,000

Attributes

Attribute	Value	Comment
Department	Parks	
Asset Classification	Land Improvements	
Project Type	Rehabilitation	
Priority	Medium	
Status	New Capital Project	
Meets FADS Requirements?	Yes	

Municipality of Kincardine

Capital Projects

Project	P060 PARK Victoria Park Rehabilitation		
Department	Parks		
Version	4 Council Review 1	Year	2025

Gallery

Gazebo



Municipality of Kincardine

Capital Projects

Project	P062 PARK Dog Park Entrance Improvements		
Department	Parks		
Version	4 Council Review 1	Year	2025

Description

Refurbish fencing, gates and the pathway to the dog park on Bruce Ave. This project will see gate/fence repairs made and an aggregate pathway installed from the parking area to the dog park.

Justification

The fencing and gates at the dog park have been damaged by falling ash trees. This project will repair damaged areas and install an aggregate pathway to the dog park. The pathway will provide a firm surface for patrons to access the dog park during wet times of the year. In the interest of fiscal responsibility, The pathways will not be a paved asphalt or concrete that would meet the FADS standards. This pathway could be upgraded to a FADS accessible route at a later date with further capital investment.

Staff have received requests for improvements at the Dog Park for several years, however the projects have been pushed out further. This delay has resulted in additional concerns that should be addressed in the 2025 budget. Council can expect to see possible additional enhancements in future years.

Budget

	Total	Carryfwd	2025
Expenditures			
General Contracting	15,000		15,000
Expenditures Total	15,000		15,000
Funding			
FROM Lifecycle RF82	15,000		15,000
	15,000		15,000
Funding Total	15,000		15,000

Attributes

Attribute	Value	Comment
Department	Parks	
Asset Classification	Land Improvements	
Project Type	Rehabilitation	
Priority	Medium	
Status	New Capital Project	
Meets FADS Requirements?	Yes	

Municipality of Kincardine

Capital Projects

Project	P062 PARK Dog Park Entrance Improvements		
Department	Parks		
Version	4 Council Review 1	Year	2025

Gallery

Dog Park.jpg



Municipality of Kincardine

Capital Projects

Project	P063 PARK Legion Park Parking lot Improvements		
Department	Parks		
Version	4 Council Review 1	Year	2025

Description

Improvements to include delineation of parking spaces, and pedestrian areas to improve the safety of users accessing the soccer fields, ball diamond and dog park.

Justification

This project will see the installation of parking markers around the exterior of the parking lot at Legion Park to improve parking space marking and organization during busy soccer/baseball nights. Both soccer and ball users have highlighted the challenges with parking at Bruce Ave/Legion Park as the lot is currently an open gravel lot with no organization. Ideally, users would like to see this lot paved and painted. While paving this lot would improve parking, in the interest of fiscal responsibility, staff are recommending parking markers to try and address the concerns prior to looking at more expensive options.

Budget			
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	Total	Carryfwd	2025
Expenditures			
General Contracting	20,000		20,000
Expenditures Total	20,000		20,000
Funding			
FROM Lifecycle RF82	20,000		20,000
	20,000		20,000
Funding Total	20,000		20,000

Attributes		
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Attribute	Value	Comment
Department	Parks	
Asset Classification	Land Improvements	
Project Type	Rehabilitation	
Priority	Medium	
Status	New Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	P063 PARK Legion Park Parking lot Improvements		
Department	Parks		
Version	4 Council Review 1	Year	2025

Gallery

Legion Parking lot.jpg



Municipality of Kincardine

Capital Projects

Project	P068 PARK Seashore Playground		
Department	Parks		
Version	4 Council Review 1	Year	2025

Description

Construction of a new playground in the Seashore development parkland dedication. Construction will include site prepare, equipment, surfacing and access routes. The process will include community engagement and ensure the area meets AODA and FADs.

Justification

As the Seashores Development continues to grow, staff are looking for approval to proceed with playground equipment. Staff have met with the developer as we work towards a robust parkland area for the enjoyment of the community.

Budget

	Total	Carryfwd	2025
Expenditures			
Vehicles/Equipment	110,000		110,000
Expenditures Total	110,000		110,000
Funding			
FROM Parkland Trust RF55	110,000		110,000
	110,000		110,000
Funding Total	110,000		110,000

Attributes

Attribute	Value	Comment
Department	Parks	
Asset Classification	Equipment	
Project Type	New Construction	
Priority	High	
Status	New Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	P069 PARK Rotary Park Washroom Rehabilitation		
Department	Parks		
Version	4 Council Review 1	Year	2025

Description

The washroom at Rotary Park has been closed for several years due to concerns regarding the condition and plumbing functionality. Through conversations with the Rotary Club staff are seeking funding to employ an architect to design a FADS accessible washroom at the Rotary Park facility. Once designs are completed, staff will work with the Rotary Club to establish a suitable funding model for the future renovation project.

Justification

The current washroom facility at Rotary Park is not accessible and the Rotary Club has expressed interest in partnering with the Municipality to renovate the facility once a design has been established.

Budget

	Total	Carryfwd	2025
Expenditures			
Engineering/Consultants	20,000		20,000
General Contracting			
Expenditures Total	20,000		20,000
Funding			
FROM Lifecycle RF82	20,000		20,000
	20,000		20,000
Funding Total	20,000		20,000

Attributes

Attribute	Value	Comment
Department	Parks	
Asset Classification	Buildings	
Project Type	Rehabilitation	
Priority	Medium	
Status	New Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	P069 PARK Rotary Park Washroom Rehabilitation		
Department	Parks		
Version	4 Council Review 1	Year	2025

Gallery

Rotary Washrooms.jpg



Municipality of Kincardine

Capital Projects

Project	P070 PARK Washroom Flooring		
Department	Parks		
Version	4 Council Review 1	Year	2025

Description

This project will see the installation of epoxy flooring in park washroom facilities that are currently bare concrete.

Justification

Bare concrete floors provide challenges for staff to maintain the cleanliness of the Municipality's outdoor washroom facilities. Bare concrete floors are difficult to mop and stain easily - giving the appearance that they are dirty even if they have just been mopped. Further, bare concrete floors can trap moisture, giving washrooms a musty smell during the heat of the summer. Sealing these floors with a poured epoxy will make them impervious to liquids, easy to mop and durable. This project will see flooring installed at Connaught Park, Reunion Station, and Dunsmoor Park.

Budget

	Total	Carryfwd	2025
Expenditures			
General Contracting	30,000		30,000
Expenditures Total	30,000		30,000
Funding			
FROM Lifecycle RF82	30,000		30,000
	30,000		30,000
Funding Total	30,000		30,000

Attributes

Attribute	Value	Comment
Department	Parks	
Asset Classification	Buildings	
Project Type	Rehabilitation	
Priority	Medium	
Status	New Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	P070 PARK Washroom Flooring		
Department	Parks		
Version	4 Council Review 1	Year	2025

Gallery

Bathroom Floors.jpg



Municipality of Kincardine

Capital Projects

Project	P080 PARK Connaught Park Infield Repairs		
Department	Parks		
Version	4 Council Review 1	Year	2025

Description

This project will see necessary field surface repairs conducted at Tout Field and Connaught Back ball diamonds. This project will include infield clay top-ups, laser grading, lip removal, and infield sod repairs. Similar work was completed in 2023 on Connaught Front using staff resources. Unfortunately, the size of the project on Connaught Back and Tout Field is sizeable and staff do not have the capacity to conduct these repairs in-house. Staff are aiming to have this work completed before the 2025 ball season.

Strategic Plan Alignment:

Parks and Recreation Strategic Plan - #21 "Continue current efforts to improve maintenance standards for ballfields to promote useability and player safety and ensure seasonal staff are trained on how to achieve new standards."

Justification

Connaught Back and Tout Field are the Municipality's largest and most used ball diamonds. Both of these diamonds are showing their age and require revitalization to ensure continued player safety at these facilities. Both diamonds have sizable tripping hazards at the infield lips (where the infield clay meets the grass) and are low on infield clay content. These deficiencies create opportunities for player injury should a player trip on the uneven infield or over the grass lip. Moreover, the lack of infield clay promotes water pooling and increases the instances of 'rain outs' due to field condition. This project will resolve player safety concerns, promote proper drainage and make infield maintenance easier for staff by reducing the number of deficiencies that require staff attention.

Budget

	Total	Carryfwd	2025
Expenditures			
General Contracting	70,000		70,000
Expenditures Total	70,000		70,000
Funding			
FROM Lifecycle RF82	70,000		70,000
	70,000		70,000
Funding Total	70,000		70,000

Attributes

Attribute	Value	Comment
Department	Parks	
Asset Classification	Land Improvements	
Project Type	Rehabilitation	
Priority	Medium	
Status	New Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	P080 PARK Connaught Park Infield Repairs		
Department	Parks		
Version	4 Council Review 1	Year	2025

Gallery

Connaught Lips.jpg



Municipality of Kincardine

Capital Projects

Project	P080 PARK Connaught Park Infield Repairs		
Department	Parks		
Version	4 Council Review 1	Year	2025

Gallery

Connaught Lips 2.jpg



Municipality of Kincardine

Capital Projects

Project	9019 FAC MAC Furniture		
Department	Facilities		
Version	4 Council Review 1	Year	2025

Description

Enhancements to the Council Chambers to provide a positive experience for visitors and participants.

Justification

Visitors to the Council Chambers have expressed their displeasure in uncomfortable chairs. The room also provides as an additional meeting space for full day meetings. The dated chairs do not meet the needs for current usage. The layout of the Council Chambers is difficult for visitors and users to participate. Consideration for an external design layout for the room would be desirable before purchasing council desks and gallery chairs.

2025 Update

Staff have completed the council chamber chairs and council layout plan, additional chairs for the gallery still requires to be funded and purchased.

Budget

	Total	Carryfwd	2025
Expenditures			
Vehicles/Equipment	10,000		10,000
Expenditures Total	10,000		10,000
Funding			
FROM Lifecycle RF82	10,000		10,000
	10,000		10,000
Funding Total	10,000		10,000

Attributes

Attribute	Value	Comment
Department	Facilities	
Asset Classification	Buildings	
Project Type	New Acquisition	
Priority	Medium	
Status	Existing Capital Project	
Meets FADS Requirements?	Yes	

Municipality of Kincardine

Capital Projects

Project	9020 MAC - key fob security system		
Department	Facilities		
Version	4 Council Review 1	Year	2025

Description

Transition from existing punch code security system on existing doors to a key fob program. This transition may take several years until all doors are completed, but will ensure staff are able to better monitor the facility with more care and control.

Justification

Key fobs provide better on boarding and off boarding of staff and avoids having maintenance staff changing pass codes when off boarding occurs as well as when tenants terminate leases. Pass codes can currently be passed around the community, which exposes the facility to potential loss. Key fobs enable authorized staff to review when a door has been activated and provides better security for the facility.

2025 BUDGET UPDATE :

Staff have begun conversations with possible vendors and will explore options for implementation in 2025.

Budget			
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	Total	Carryfwd	2025
Expenditures			
Vehicles/Equipment	20,000	20,000	
Expenditures Total	20,000	20,000	
Funding			
FROM Reserve-Capital	20,000	20,000	
	20,000	20,000	
Funding Total	20,000	20,000	

Attributes		
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Attribute	Value	Comment
Department	Facilities	
Asset Classification	Buildings	
Project Type	New Acquisition	
Priority	Medium	
Status	New Capital Project	
Meets FADS Requirements?	N/A	

Municipality of Kincardine

Capital Projects

Project	9564 Medical Centre - 1st floor repaint		
Department	Facilities		
Version	4 Council Review 1	Year	2025

Description

Painting upgrades within the facility is due. The walls throughout the building has seen little in the area of wall repair and paint since constructed.

The medical centre has a high volume of patrons through it each day, there tends to be a fair amount of wear and tear to the building. Painting will need to be strategically planned with a professional painter, due to the limited down time within the facility and the complexity of having to move furniture.

Justification

2025 BUDGET UPDATE:

The first phase of the medical centre painting project was completed in 2024. Phase 1 included the painting of all general areas including the waiting rooms, stair wells, hallways and washrooms. Phase 2 will be conducted in 2025 focusing on treatment rooms and offices. This phase will be more complex and costly as a significant amount of furniture must be moved to accommodate painting and contractors will need to work after hours to facilitate patient care during the day.

Budget

	Total	Carryfwd	2025
Expenditures			
General Contracting	65,000		65,000
Expenditures Total	65,000		65,000
Funding			
FROM Lifecycle RF82	65,000		65,000
	65,000		65,000
Funding Total	65,000		65,000

Attributes

Attribute	Value	Comment
Department	Facilities	
Asset Classification	Buildings	
Project Type	Rehabilitation	
Priority	Medium	
Status	Existing Capital Project	
Meets FADS Requirements?	N/A	

Municipality of Kincardine

Capital Projects

Project	9574 Art gallery - Key fob security system		
Department	Facilities		
Version	4 Council Review 1	Year	2025

Description

The request is to have staff exterior doors changed to a programmable Key fob system. The existing doors would remain, and new key fob reader would be installed. As this is a great way to increase the security level and also a cost effective way to control the access to the facility.

Justification

The Art Centre has multiple tenants and the facility has not been rekeyed for several years, there is a concern that there are numerous keys in circulation in the community, with more being made on a regular basis. As the municipality is the landlord for all tenants of the Art Centre this is a concern. For temporary users of the facility, key fobs can be considered an app and used on their cell phones. Staff can easily set up a time span on when they can use the facility without having to sign out keys, and the risk of having them not returned.

2025 BUDGET UPDATE

Please refer to 9020.

Budget

	Total	Carryfwd	2025
Expenditures			
Vehicles/Equipment	10,000	10,000	
Expenditures Total	10,000	10,000	
Funding			
FROM Reserve-Capital	10,000	10,000	
	10,000	10,000	
Funding Total	10,000	10,000	

Attributes

Attribute	Value	Comment
Department	Facilities	
Asset Classification	Buildings	
Project Type	New Acquisition	
Priority	High	
Status	New Capital Project	
Meets FADS Requirements?	N/A	

Municipality of Kincardine

Capital Projects

Project	9577 DC LED lighting conversion remainder of building		
Department	Facilities		
Version	4 Council Review 1	Year	2025

Description

This project will replace the current lighting in the new and original sections of the Davidson Centre, with the exception of the Pool and Arena. The replacement will be with current LED technology.

The current lighting in the DC is not efficient to current standards and has a high operating as well as maintenance cost. This project will replace this lighting with LED technology.

Justification

As per a report completed in 2022, the DC will realize a cost saving of 68% on the new section of the building and 63% on the original section of the facility. The report projects a payback of 1.7 years for the new section and 2.5 years on the original section. These payback numbers could be accelerated by the availability of outside fiscal incentives for the conversion to energy efficient lighting.

2025 Budget Update:

In 2024 staff focused on converting non-functioning light fixtures at the DC to LED. The remainder of the DC was not converted in 2024 due to limited staff capacity. In 2025, staff plan to issue an RFP to complete the LED conversion.

Budget

	Total	Carryfwd	2025
Expenditures			
Vehicles/Equipment	124,015	124,015	
Expenditures Total	124,015	124,015	
Funding			
FROM Community Benefits RF75	124,015	124,015	
	124,015	124,015	
Funding Total	124,015	124,015	

Attributes

Attribute	Value	Comment
Department	Facilities	
Asset Classification	Equipment	
Project Type	Replacement	
Priority	Medium	
Status	Existing Capital Project	
Meets FADS Requirements?	N/A	

Municipality of Kincardine

Capital Projects

Project	9581 Conversion of Parks & Recreation Facilities to Natural Gas		
Department	Facilities		
Version	4 Council Review 1	Year	2025

Description

As assets come to their replacement, they will be switched to natural gas.

Justification

2025 BUDGET UPDATE

On going transition of assets. There are several assets at the DC that still require transition. These include on-demand hot water tanks and the hook-up of new appliances in the concession booth.

Budget

	Total	Carryfwd	2025
Expenditures			
General Contracting	40,000		40,000
Expenditures Total	40,000		40,000
Funding			
FROM Reserve-Capital			
FROM Lifecycle RF82	40,000		40,000
	40,000		40,000
Funding Total	40,000		40,000

Attributes

Attribute	Value	Comment
Department	Facilities	
Asset Classification	Buildings	
Project Type	Rehabilitation	
Priority	High	
Status	Existing Capital Project	
Meets FADS Requirements?	N/A	

Municipality of Kincardine

Capital Projects

Project	9588 HVAC Replacement - Davidson Centre		
Department	Facilities		
Version	4 Council Review 1	Year	2025

Description

A new HVAC Unit is required to replace the existing original HVAC unit that supplies heat and air conditioning to the Kincardine Hall at the Davidson Centre. Install and commissioning planned for April 2023.

Justification

This project was identified in the 2019 capital budget but was deferred as staff was hopeful that we would be able to get another year out of the current unit. The unit has now reached the end of its effective usage, and therefore it has become critical that a new unit be purchased as part of the 2023 capital budget. This is the last replacement needed for the DC's HVAC units, in 4-5 years, the replacement schedule will need to begin again. This will be forecasted in the budget

2025 Budget Update

This project has been awarded and staff are awaiting delivery of the unit. Completion is projected for Q2 of 2025.

Budget

	Total	Carryfwd	2025
Expenditures			
Vehicles/Equipment	105,000	60,000	45,000
Expenditures Total	105,000	60,000	45,000
Funding			
FROM Recreation-Davidson Centre			
FROM Lifecycle RF82	105,000	60,000	45,000
Funding Total	105,000	60,000	45,000

Attributes

Attribute	Value	Comment
Department	Facilities	
Asset Classification	Equipment	
Project Type	Replacement	
Priority	High	
Status	Existing Capital Project	
Meets FADS Requirements?	N/A	

Municipality of Kincardine

Capital Projects

Project	9591 DC Building condition assessment		
Department	Facilities		
Version	4 Council Review 1	Year	2025

Description

A building condition assessment of the Davidson Centre will outline the current conditions and remaining life cycle of each asset with in the building as well as the building itself. The original Davidson Centre envelopes of the building has seen minimal upgrades or replacements of its critical operating equipment

Strategic Plan Alignment:

Parks and Recreation Strategic Plan - #7 "Conduct a facility assessment on all components at the pool at the DC to identify their need for repair and replacement. Ensure future capital forecast budgets are updated accordingly."

Justification

A completed building condition assessment will provide staff a projected forecasting tool to help develop a comprehensive 5-10 year replacement plan as well to outline the long term financial cost to maintain the facility to the appropriate level.

2025BUDGETUPDATE In 2024 staff engaged an engineering firm to review the condition of several municipal facilities. In 2025 staff will complete this process at the DC by continuing an architectural review of the facility to determine a path forward to improve accessibility and wayfinding throughout the facility. This architectural review will be accompanied with associated estimated construction costs so that Council has the information they need to make an informed decision on the future of Davidson Centre and the Tiverton Sports Centre. An architect has already been engaged for this project and completion is projected for Q1.

Budget

	Total	Carryfwd	2025
Expenditures			
Engineering/Consultants	92,775	92,775	
Expenditures Total	92,775	92,775	
Funding			
Provincial Grants	92,775	92,775	
	92,775	92,775	
Funding Total	92,775	92,775	

Attributes

Attribute	Value	Comment
Department	Facilities	
Asset Classification	Buildings	
Project Type	Rehabilitation	
Priority	Very High	
Status	Existing Capital Project	
Meets FADS Requirements?	N/A	

Municipality of Kincardine

Capital Projects

Project	9603 WCCC Plans		
Department	Facilities		
Version	4 Council Review 1	Year	2025

Description

Justification

Budget			
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	Total	Carryfwd	2025
Expenditures			
Engineering/Consultants	230,000	230,000	
Expenditures Total	230,000	230,000	
Funding			
FROM WCCC RF25	230,000	230,000	
	230,000	230,000	
Funding Total	230,000	230,000	

Attributes		
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Attribute	Value	Comment
Department	Facilities	
Asset Classification	Buildings	
Project Type	Rehabilitation	
Priority	Low	
Status	Existing Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	9641 Lighthouse repainting		
Department	Facilities		
Version	4 Council Review 1	Year	2024

Description

Staff are requesting funding to hire a commercial coatings specialist to repaint the turret.

Justification

The turret of the lighthouse is currently rusting and the previous paint job is flaking off.
 If not repaired the turret will continue to rust and deteriorate at an accelerated rate.
2025 BUDGET UPDATE
 Staff are continuing to work with Garland to determine the best solution and most economical price to repair the areas that are flaking off. There is limited bidders who provide this service. Staff will go to tender again with the same scope in hopes of attracting additional bidders. The additional funds requested are reflective of the previous bids received for the project.

Budget

	Total	Carryfwd	2024
Expenditures			
General Contracting	175,000	175,000	
Expenditures Total	175,000	175,000	
Funding			
FROM Lifecycle RF82	175,000	175,000	
	175,000	175,000	
Funding Total	175,000	175,000	

Attributes

Attribute	Value	Comment
Department	Facilities	
Asset Classification	Buildings	
Project Type	Rehabilitation	
Priority	Very High	
Status	Existing Capital Project	
Meets FADS Requirements?	N/A	

Municipality of Kincardine

Capital Projects

Project	9704 FAC Tiverton Washroom Accessibility Renovation		
Department	Facilities		
Version	4 Council Review 1	Year	2025

Description

Improve the Tiverton Sports Centre washrooms to make them compliant with the FADS.

Justification

2025 Budget Update

Feasibility Study has been completed and presented to AAC. AAC recommendations have been considered in the construction plan. The final construction plan will see the Tiverton concession booth with a reduced footprint to accommodate a universal accessible washroom that is large enough for an adult change table. Staff have consulted with the Tiverton concession operator and the current plans will not impact their services. The tender will be issued in December 2024 with construction after the ice is removed. Construction is anticipated to be completed prior to July. Additional \$20,000 requested to ensure FADs compliance and move concrete wall for concession booth as well as reposition cabinets.

Additional \$15,000 requested for an adult change table as per the AAC resolution (attached).

Budget

	Total	Carryfwd	2025
Expenditures			
Vehicles/Equipment	15,000		15,000
General Contracting	145,000	125,000	20,000
Expenditures Total	160,000	125,000	35,000
Funding			
FROM Lifecycle RF82	160,000	125,000	35,000
Funding Total	160,000	125,000	35,000

Attributes

Attribute	Value	Comment
Department	Facilities	
Asset Classification	Buildings	
Project Type	Rehabilitation	
Priority	Medium	
Status	Existing Capital Project	
Meets FADS Requirements?	Yes	

Municipality of Kincardine

Capital Projects

Project	9704 FAC Tiverton Washroom Accessibility Renovation		
Department	Facilities		
Version	4 Council Review 1	Year	2025

Gallery

Tiverton Washroom



Municipality of Kincardine

Capital Projects

Project	9704 FAC Tiverton Washroom Accessibility Renovation		
Department	Facilities		
Version	4 Council Review 1	Year	2025

Gallery

Tiverton Washrooms



Municipality of Kincardine

Capital Projects

Project	9704 FAC Tiverton Washroom Accessibility Renovation		
Department	Facilities		
Version	4 Council Review 1	Year	2025

Gallery

Washrooms



Municipality of Kincardine

Capital Projects

Project	9704 FAC Tiverton Washroom Accessibility Renovation		
Department	Facilities		
Version	4 Council Review 1	Year	2025

Gallery

Washrooms



Municipality of Kincardine

Capital Projects

Project	9704 FAC Tiverton Washroom Accessibility Renovation		
Department	Facilities		
Version	4 Council Review 1	Year	2025

Gallery

\\MOK-FS\Community Services\Office Staff\TOMRMS\1 R Recreation and Culture\R04 Parks Management\Captial Pictures\AAC Resolution.png



Accessibility Advisory Committee

Motion # 10/17/24 AAC - 01
Title: Universal Washroom - Tiverton Sports Centre
Date: Thursday, October 24, 2024

Moved by: Lillian Watterworth
Seconded by: Josh Easton

That the Accessibility Advisory Committee recommend that part of the Accessibility Funds in the 2024 Budget be allocated to install an adult change table in the universal washroom at the Tiverton Sports Centre at the time of construction.

Carried

Original Signed

Clerk

Municipality of Kincardine

Capital Projects

Project	9705 FAC DC Ramp Renovation		
Department	Facilities		
Version	4 Council Review 1	Year	2025

Description

Repair of the existing concrete accessible emergency exit ramp at the DC's walking track. Project to include the addition of a stone/brick facade to modernize and improve the welcoming aesthetics of the DC's main entrance.

Justification

The current exit ramp from the second level of the DC, near the walking track, is deteriorating. This is a crucial emergency route for people with disabilities exiting the DC in an emergency. The only other accessible exit from the walking track and Penatangore Room would be through the building to the front doors. Should the ramp continue to deteriorate, it will need to be closed as it will be not be safe for the public to access.

Budget

	Total	Carryfwd	2025
Expenditures			
General Contracting	73,800	73,800	
Expenditures Total	73,800	73,800	
Funding			
FROM Lifecycle RF82	73,800	73,800	
	73,800	73,800	
Funding Total	73,800	73,800	

Attributes

Attribute	Value	Comment
Department	Facilities	
Asset Classification	Buildings	
Project Type	Rehabilitation	
Priority	Very High	
Status	Existing Capital Project	
Meets FADS Requirements?	Yes	

Municipality of Kincardine

Capital Projects

Project	9705 FAC DC Ramp Renovation		
Department	Facilities		
Version	4 Council Review 1	Year	2025

Gallery

Ramp



Municipality of Kincardine

Capital Projects

Project	9706 FAC DC Tables and Chairs		
Department	Facilities		
Version	4 Council Review 1	Year	2025

Description

Procurement of new folding tables and chairs for the DC.

Justification

In 2024 staff purchased new plastic folding tables for the DC and Underwood Community Centre. In 2025 staff are aiming to being the replacement of chairs at the DC. The current chairs are servicable but are beginning to show signs of wear and rust. This project will replace chairs that are currently rusting to ensure the facility chairs continue to be safe and are presentable for events.

Budget			
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	Total	Carryfwd	2025
Expenditures			
Vehicles/Equipment	15,000		15,000
Expenditures Total	15,000		15,000
Funding			
FROM Reserve-Capital	15,000		15,000
	15,000		15,000
Funding Total	15,000		15,000

Attributes		
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Attribute	Value	Comment
Department	Facilities	
Asset Classification	Buildings	
Project Type	New Acquisition	
Priority	Medium	
Status	Existing Capital Project	
Meets FADS Requirements?	N/A	

Municipality of Kincardine

Capital Projects

Project	9706 FAC DC Tables and Chairs		
Department	Facilities		
Version	4 Council Review 1	Year	2025

Gallery

Existing Tables



Municipality of Kincardine

Capital Projects

Project	9706 FAC DC Tables and Chairs		
Department	Facilities		
Version	4 Council Review 1	Year	2025

Gallery

Existing Tables



Municipality of Kincardine

Capital Projects

Project	R006 MAC - Parking Lot		
Department	Facilities		
Version	4 Council Review 1	Year	2025

Description

This project will see concrete repairs made to the curb and sidewalk at the front entrance to the Municipal Administration Centre.

Justification

Currently the concrete curb and sidewalk at the front of the MAC is deteriorating due to age and the impact of winter snow clearing. Repairs will be made to the worst areas of this sidewalk and curb to ensure that safety concerns to not arise for people entering the facility. This project will not be a complete replacement of the sidewalk and curb, but only spot repairs. Deficiencies at the front sidewalk of the MAC have been identified in Joint Health and Safety inspection reports.

Budget

	Total	Carryfwd	2025
Expenditures			
General Contracting	12,000		12,000
Expenditures Total	12,000		12,000
Funding			
FROM Lifecycle RF82	12,000		12,000
	12,000		12,000
Funding Total	12,000		12,000

Attributes

Attribute	Value	Comment
Department	Facilities	
Asset Classification	Buildings	
Project Type	Replacement	
Priority	High	
Status	Existing Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	R043 DC - Low E ceiling		
Department	Facilities		
Version	4 Council Review 1	Year	2025

Description

In most arenas you may see the silver tinfoil like ceiling. This is called a Low E (emission) ceiling. The ceiling material will reflect heat that radiates through the roof back out and away from the ice surface. As well the material will increase the lighting level by at least 10%. These ceiling systems typically have a very quick return on investment (ROI) somewhere between 2-3 years. These systems have a life span of around 20-30 years as long as it's maintained.

Justification

Currently the DC ice pad has no low-e ceiling. The original e ceiling was removed by previous staff due to its condition being deemed no longer serviceable. While ice making without the e ceiling is possible, it is not as efficient and has created condensation issues for staff when installing the ice during the warm temperatures in August. The e ceiling installation will reduce energy consumption associated with maintaining the ice at the DC and reduce staff time in controlling condensation drips onto the ice during August ice making.

Budget

	Total	Carryfwd	2025
Expenditures			
Vehicles/Equipment	80,000		80,000
Expenditures Total	80,000		80,000
Funding			
FROM Lifecycle RF82	80,000		80,000
	80,000		80,000
Funding Total	80,000		80,000

Attributes

Attribute	Value	Comment
Department	Facilities	
Asset Classification	Equipment	
Project Type	Replacement	
Priority	High	
Status	Existing Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	R043 DC - Low E ceiling		
Department	Facilities		
Version	4 Council Review 1	Year	2025

Gallery

low e.png



Municipality of Kincardine

Capital Projects

Project	R067 DC wall repairs and sealing		
Department	Facilities		
Version	4 Council Review 1	Year	2025

Description

"The control joints throughout the building, windows and doors, sealed areas around vents, lights and gas lines have lost their dexterity and should be replaced. Due to the multiple additions throughout the years there are various facades. The masonry walls should be either sealed or coated to protect it from water penetration as some of the facade walls are starting to spall. The siding, although multiple types and colors, is in good condition. All areas where gas lines, vents and doors or windows are located should have sealant removed and reinstalled." - Garland Report, 2024

Justification

This is a continuation of the work that was identified by Garland Canada as outstanding at the DC. The completion of this project has increased in priority as staff are beginning to see a worsening of the water penetration into the east wall of the gymnasium. Continued water penetration will cause permanent interior damage that will increase costs for internal remediation.

Budget

	Total	Carryfwd	2025
Expenditures			
Vehicles/Equipment	275,000		275,000
Expenditures Total	275,000		275,000
Funding			
FROM Lifecycle RF82	275,000		275,000
	275,000		275,000
Funding Total	275,000		275,000

Attributes

Attribute	Value	Comment
Department	Facilities	
Asset Classification	Buildings	
Project Type	Rehabilitation	
Priority	Medium	
Status	New Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	R067 DC wall repairs and sealing		
Department	Facilities		
Version	4 Council Review 1	Year	2025

Gallery

IMG_0961.jpg



Municipality of Kincardine

Capital Projects

Project	R067 DC wall repairs and sealing		
Department	Facilities		
Version	4 Council Review 1	Year	2025

Gallery

IMG_0962.jpg



Municipality of Kincardine

Capital Projects

Project	R086 FAC DC Generator Replace		
Department	Facilities		
Version	4 Council Review 1	Year	2025

Description

The current back-up generator at the Davidson Centre lacks the capacity to run the entire facility during a power outage. The current generator requires staff to manually shut off breakers throughout the facility for components including the refrigeration plant, dehumidifiers, HVAC and lighting to avoid overloading the generator.

The new generator will not require input from staff during a power outage and will have the ability to power the entire facility. Further, the generator will be connected to a natural gas fuel supply.

Justification

The current manual process for turning off breakers exposes the generator and facility to the possibility of damage during a power outage. If staff are not present at the facility, or are unable to shut off key systems quickly, the generator surges while it tries to keep up with the excess load from the Davidson Centre.

Furthermore, as the emergency centre, staff are limited in our ability to serve the public in an emergency with limited power generation capabilities. The current generator's limitations also pose a risk to the ice as the ice plant's compressors cannot be run on the current system.

Budget			
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	Total	Carryfwd	2025
Expenditures			
Vehicles/Equipment	600,000		600,000
Expenditures Total	600,000		600,000
Funding			
FROM Lifecycle RF82	600,000		600,000
	600,000		600,000
Funding Total	600,000		600,000

Attributes		
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Attribute	Value	Comment
Department	Facilities	
Asset Classification	Equipment	
Project Type	Replacement	
Priority	Medium	
Status	New Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	R086 FAC DC Generator Replace		
Department	Facilities		
Version	4 Council Review 1	Year	2025

Gallery

Generator.jpg



Municipality of Kincardine

Capital Projects

Project	R100 FAC DC Customer Service Desk		
Department	Facilities		
Version	4 Council Review 1	Year	2025

Description

Install a new FADS compliant customer service desk at the DC.

Justification

The current customer service desk has no accessible element which creates a barrier for some of the users at the DC. This project will see a new customer services desk installed, with AAC consultation, that will ensure staff are able to service the needs of patrons with all abilities.

Budget

	Total	Carryfwd	2025
Expenditures			
Vehicles/Equipment	15,000		15,000
Expenditures Total	15,000		15,000
Funding			
FROM Lifecycle RF82	15,000		15,000
	15,000		15,000
Funding Total	15,000		15,000

Attributes

Attribute	Value	Comment
Department	Facilities	
Asset Classification	Buildings	
Project Type	New Acquisition	
Priority	Medium	
Status	New Capital Project	
Meets FADS Requirements?	Yes	

Municipality of Kincardine

Capital Projects

Project	R100 FAC DC Customer Service Desk		
Department	Facilities		
Version	4 Council Review 1	Year	2025

Gallery

CS Desk.jpg



Municipality of Kincardine

Capital Projects

Project	R117 FAC Centre for the Arts Access to Upper Balcony		
Department	Facilities		
Version	4 Council Review 1	Year	2025

Description

This project will see the installation of a staircase to the AV/lighting loft at the Art Centre's stage.

Justification

Currently the AV loft of the Art Centre's stage is accessed through a narrow ladder that is not compliant with the Ontario Building Code and poses a risk of injury to users. This project will see a new OBC compliant staircase built that will facilitate safe access to the loft for production staff.

Budget

	Total	Carryfwd	2025
Expenditures			
General Contracting	20,000		20,000
Expenditures Total	20,000		20,000
Funding			
FROM Lifecycle RF82	20,000		20,000
	20,000		20,000
Funding Total	20,000		20,000

Attributes

Attribute	Value	Comment
Department	Facilities	
Asset Classification	Buildings	
Project Type	New Construction	
Priority	Low	
Status	New Capital Project	
Meets FADS Requirements?	No	

Municipality of Kincardine

Capital Projects

Project	R117 FAC Centre for the Arts Access to Upper Balcony		
Department	Facilities		
Version	4 Council Review 1	Year	2025

Gallery

Stairs.jpg



Municipality of Kincardine

Capital Projects

Project	R119 FAC MAC Siding Repairs		
Department	Facilities		
Version	4 Council Review 1	Year	2025

Description

This project will see the replacement of select sections of the 2nd floor MAC siding, as well as the installation of new insulation behind the siding to prevent heat loss during the winter months.

Justification

MAC has several heating/cooling issues which make it difficult to maintain a constant temperature throughout the facility. Improving exterior building cladding and insulation will help the building HVAC maintain a consistent temperature, especially during the winter months. This will help resolve heating/cooling complaints from building tenants and staff.

Budget

	Total	Carryfwd	2025
Expenditures			
General Contracting	20,000		20,000
Expenditures Total	20,000		20,000
Funding			
FROM Lifecycle RF82	20,000		20,000
	20,000		20,000
Funding Total	20,000		20,000

Attributes

Attribute	Value	Comment
Department	Facilities	
Asset Classification	Buildings	
Project Type	Rehabilitation	
Priority	Medium	
Status	New Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	R122 FAC Medical Centre Wind Break & Doors		
Department	Facilities		
Version	4 Council Review 1	Year	2025

Description

Install wind break on western entrance of the entrance of the building

Justification

Currently, medical centre patrons in the facility waiting room are exposed to gusts of cold air through the front doors during the winter months. The medical centre front doors are automatic sliding doors and as a result anytime someone passes the doors, they open, allowing cold air to enter the facility in the winter. This wind break will prevent gusts of winter air from blowing into the facility when the doors open and improve patient comfort in the waiting area.

Budget

	Total	Carryfwd	2025
Expenditures			
General Contracting	10,000		10,000
Expenditures Total	10,000		10,000
Funding			
FROM Lifecycle RF82	10,000		10,000
	10,000		10,000
Funding Total	10,000		10,000

Attributes

Attribute	Value	Comment
Department	Facilities	
Asset Classification	Buildings	
Project Type	Rehabilitation	
Priority	Medium	
Status	Existing Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	R122 FAC Medical Centre Wind Break & Doors		
Department	Facilities		
Version	4 Council Review 1	Year	2025

Gallery

wind break.jpg



Municipality of Kincardine

Capital Projects

Project	R123 FAC DC Electrical Room Waterproofing		
Department	Facilities		
Version	4 Council Review 1	Year	2025

Description

This project will employ a waterproofing contractor to ensure water penetration into the DC's main electrical service room is stopped.

Justification

The main electrical room at the DC experiences water penetration above the main electrical panels. To date, this has not posed an issue to the electrical components as the water penetration has been minimal, but should it worsen, there is a significant hazard associated with water penetrating these electrical components and the facility's fire panel, which could result in a short term closure of the facility.

Budget

	Total	Carryfwd	2025
Expenditures			
General Contracting	20,000		20,000
Expenditures Total	20,000		20,000
Funding			
FROM Lifecycle RF82	20,000		20,000
	20,000		20,000
Funding Total	20,000		20,000

Attributes

Attribute	Value	Comment
Department	Facilities	
Asset Classification	Buildings	
Project Type	Rehabilitation	
Priority	Medium	
Status	New Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	R123 FAC DC Electrical Room Waterproofing		
Department	Facilities		
Version	4 Council Review 1	Year	2025

Gallery

IMG_0963.jpg



Municipality of Kincardine

Capital Projects

Project	R123 FAC DC Electrical Room Waterproofing		
Department	Facilities		
Version	4 Council Review 1	Year	2025

Gallery

IMG_0965.jpg



Municipality of Kincardine

Capital Projects

Project	R126 FAC DC Hall Dishwasher Replacement		
Department	Facilities		
Version	4 Council Review 1	Year	2025

Description

Replacement of the commercial dishwasher in the DC Hall.

Justification

The current dishwasher does not function well and has been serviced many times. There are many events in the DC Hall that use the dishwasher for their events and for cleaning the municipality's cups and dishes. The loss of this equipment would be a service reduction for Hall rentals.

Budget

	Total	Carryfwd	2025
Expenditures			
Vehicles/Equipment	15,000		15,000
Expenditures Total	15,000		15,000
Funding			
FROM Lifecycle RF82	15,000		15,000
	15,000		15,000
Funding Total	15,000		15,000

Attributes

Attribute	Value	Comment
Department	Facilities	
Asset Classification	Equipment	
Project Type	Replacement	
Priority	Medium	
Status	New Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	R126 FAC DC Hall Dishwasher Replacement		
Department	Facilities		
Version	4 Council Review 1	Year	2025

Gallery

Dishwasher.jpg



Municipality of Kincardine

Capital Projects

Project	R127 FAC TSC Compressors and Chiller Replacement		
Department	Facilities		
Version	4 Council Review 1	Year	2025

Description

The Shell and Tube Chiller, 2 compressors, and brine pump in the TSC refrigeration plant are due for life cycle replacement. These components are critical to the ice making operations at the TSC. This project will see the replacement of these components over the summer of 2025 to ensure there is no disruption to the ice season.

Strategic Plan Alignment:

Parks and Recreation Strategic Plan - #4 "Maintain existing ice pads in a state of good repair and plan for major capital replacements to ensure sustained operations of these assets over the life of this plan."

Justification

Various components of the TSC refrigeration plant are at or nearing end of life. The table below details the various recommended replacement timelines for each component. Furthermore, staff have experienced issues with the TSC's chiller which resulted in emergency repairs that had an unexpected impact to the 2023 operating budget as well as posed a risk to the ice season.

Refrigeration Equipment	Replacement Period
Compressor	25 Years
Plate & Frame Chiller	25 Years
Pumps	18 Years
Electrical Control Panel	20 Years

Budget

	Total	Carryfwd	2025
Expenditures			
Vehicles/Equipment	325,000		325,000
Expenditures Total	325,000		325,000
Funding			
FROM Lifecycle RF82	245,000		245,000
	245,000		245,000
FROM CCBF RF71	80,000		80,000
	80,000		80,000
Funding Total	325,000		325,000

Attributes

Attribute	Value	Comment
Department	Facilities	
Asset Classification	Equipment	
Project Type	Replacement	
Priority	High	
Status	New Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	R127 FAC TSC Compressors and Chiller Replacement		
Department	Facilities		
Version	4 Council Review 1	Year	2025

Gallery

Chiller.jpg



Municipality of Kincardine

Capital Projects

Project	R127 FAC TSC Compressors and Chiller Replacement		
Department	Facilities		
Version	4 Council Review 1	Year	2025

Gallery

Brine Pump.jpg



Municipality of Kincardine

Capital Projects

Project	R127 FAC TSC Compressors and Chiller Replacement		
Department	Facilities		
Version	4 Council Review 1	Year	2025

Gallery

Compressor.jpg



Municipality of Kincardine

Capital Projects

Project	R128 FAC DC Lift Replacement		
Department	Facilities		
Version	4 Council Review 1	Year	2025

Description

The man lift at the Tiverton Sports Centre is at the end of its useful life and should be replaced to ensure staff safety when access work locations at heights. As part of Community Service's asset management plan, the man lift at the Davidson Centre will be cycled to the Tiverton Sports Centre, where it will see less use, and a replacement will be procured for the DC.

Justification

The TSC lift is at the end of its useful life and should be replaced for staff safety. The lift at the DC is functional and will be cycled to the TSC where it will be used less, and a new lift will be procured for the DC. The lift at the DC is used far more than the lift at the TSC and is used to reach higher locations. Having these 2 lifts limits the need for lift rentals and ensures that staff can complete work at heights in a timely manner - limiting downtime for issues such as burnt out light bulbs and ceiling repair work. Without these lifts, staff would have to secure rentals each time they need to complete work at heights that is beyond the safe reach of a ladder.

Budget

	Total	Carryfwd	2025
Expenditures			
Vehicles/Equipment	45,000		45,000
Expenditures Total	45,000		45,000
Funding			
FROM Lifecycle RF82	45,000		45,000
	45,000		45,000
Funding Total	45,000		45,000

Attributes

Attribute	Value	Comment
Department	Facilities	
Asset Classification	Equipment	
Project Type	Replacement	
Priority	Medium	
Status	New Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	R128 FAC DC Lift Replacement		
Department	Facilities		
Version	4 Council Review 1	Year	2025

Gallery



Lift.jpg

Municipality of Kincardine

Capital Projects

Project	R129 FAC DC Hot Water Tank Replacement		
Department	Facilities		
Version	4 Council Review 1	Year	2025

Description

Replacement of the Davidson Centre's 3 main domestic hot water holding tanks that service the old section of the facility. This project will also replace old hot water piping that services the old side dressing rooms and washrooms.

Justification

These 3 hot water tanks are at end of life and have begun to show signs of leaking. Proactive replacement will prevent emergency replacements and unexpected operating costs.

Budget

	Total	Carryfwd	2025
Expenditures			
Vehicles/Equipment	40,000		40,000
Expenditures Total	40,000		40,000
Funding			
FROM Lifecycle RF82	40,000		40,000
	40,000		40,000
Funding Total	40,000		40,000

Attributes

Attribute	Value	Comment
Department	Facilities	
Asset Classification	Buildings	
Project Type	Replacement	
Priority	High	
Status	New Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	R129 FAC DC Hot Water Tank Replacement		
Department	Facilities		
Version	4 Council Review 1	Year	2025

Gallery

Tanks.jpg



Municipality of Kincardine

Capital Projects

Project	R130 FAC MAC Blinds		
Department	Facilities		
Version	4 Council Review 1	Year	2025

Description

Purchase and install of new blinds for the MAC to help the HVAC system maintain consistent heating/cooling in the facility.

Justification

Window coverings assist the HVAC system in maintaining consistent temperatures in the facility regardless of outdoor conditions. Existing blinds are dated and are beginning to fall breakdown with portions falling out on a regular basis.

Budget

	Total	Carryfwd	2025
Expenditures			
Vehicles/Equipment	40,000		40,000
Expenditures Total	40,000		40,000
Funding			
FROM Lifecycle RF82	40,000		40,000
	40,000		40,000
Funding Total	40,000		40,000

Attributes

Attribute	Value	Comment
Department	Facilities	
Asset Classification	Buildings	
Project Type	New Acquisition	
Priority	Low	
Status	New Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	R130 FAC MAC Blinds		
Department	Facilities		
Version	4 Council Review 1	Year	2025

Gallery

IMG_0960.jpg



Municipality of Kincardine

Capital Projects

Project	R131 FAC DC Pool Diving Board and Slide Replacement		
Department	Facilities		
Version	4 Council Review 1	Year	2025

Description

This project will be broken up between 2 phases and see the replacement of the DC pool's diving board and slide. Phase 1 will focus on the diving board, while phase 2 sees the replacement of the slide.

Justification

The diving board and slide at the DC pool are at the end of their useful life and pool staff have identified the need to replace these assets. The replacement projects will also require staff to conduct tile repairs to the deck in the areas where these assets are located. Through the replacement process, staff will work with vendors to ensure the new slide and diving board assets are compliant with current safety standards.

Budget

	Total	Carryfwd	2025
Expenditures			
Vehicles/Equipment	50,000		50,000
Expenditures Total	50,000		50,000
Funding			
FROM Lifecycle RF82	50,000		50,000
	50,000		50,000
Funding Total	50,000		50,000

Attributes

Attribute	Value	Comment
Department	Facilities	
Asset Classification	Equipment	
Project Type	Replacement	
Priority	Medium	
Status	New Capital Project	
Meets FADS Requirements?		

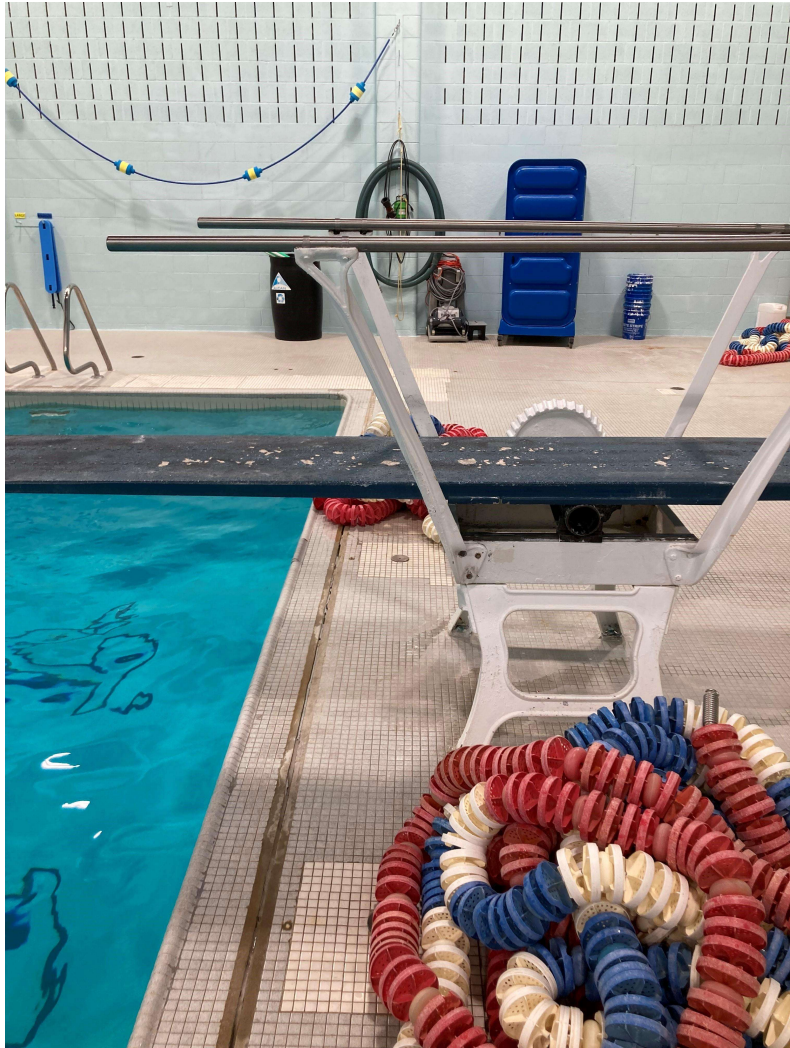
Municipality of Kincardine

Capital Projects

Project	R131 FAC DC Pool Diving Board and Slide Replacement		
Department	Facilities		
Version	4 Council Review 1	Year	2025

Gallery

Diving board.jpg



Municipality of Kincardine

Capital Projects

Project	R131 FAC DC Pool Diving Board and Slide Replacement		
Department	Facilities		
Version	4 Council Review 1	Year	2025

Gallery

Diving.jpg



Municipality of Kincardine

Capital Projects

Project	R133 FAC DC Dressing Room HRV Unit		
Department	Facilities		
Version	4 Council Review 1	Year	2025

Description

This project will see the supply and installation of an HRV unit to recycle air in the the DC's new addition dressing rooms that struggle to cycle air.

Justification

Certain dressing rooms within the newest addition at the DC struggle to recycle air through the conventional HVAC system. To alleviate this problem and prevent hockey/activity related odor from penetrating other areas of the facility, staff will install an HRV air recycling unit to exchange air in the worst locations - improving air quality in the facility.

Budget

	Total	Carryfwd	2025
Expenditures			
Vehicles/Equipment	15,000		15,000
Expenditures Total	15,000		15,000
Funding			
FROM Lifecycle RF82	15,000		15,000
	15,000		15,000
Funding Total	15,000		15,000

Attributes

Attribute	Value	Comment
Department	Facilities	
Asset Classification	Buildings	
Project Type	New Acquisition	
Priority	Medium	
Status	New Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	R134 FAC TSC Boards Replacement		
Department	Facilities		
Version	4 Council Review 1	Year	2025

Description

This project will see the replacement of the dasher boards and glass at the Tiverton Arena.

Strategic Plan Alignment:

Parks and Recreation Strategic Plan - #4 "Maintain existing ice pads in a state of good repair and plan for major capital replacements to ensure sustained operations of these assets over the life of this plan."

Justification

The current board system at the Tiverton Arena is original to the facility and is at the end of its useful life. Municipal service contractors have refused to continue servicing this board system (in its current condition) as they are no longer able to guarantee its safety with spot repairs. To ensure an uninterrupted ice season at the TSC, a new board system must be installed. If approved, staff will work with contractors to install the new system during the off - season, having the rink ready for ice in the fall of 2025.

This project does not include the total replacement of the arena floor at the TSC. Installation of new boards will require spot repairs of the floor, but will not see a replacement of the floor pipe. While the floor is old, and is nearing its projected end of life, staff have not experienced issues with the floor system and there is no evidence of a brine leak at the facility. Should the floor require replacement in the future, the new board system will need to be removed and reinstalled as part of the flooring project. Contractors estimate this work will add an additional \$60,000 to the flooring project. The current estimate for a floor replacement at the TSC is \$1.7 million.

Budget

	Total	Carryfwd	2025
Expenditures			
General Contracting	320,000		320,000
Expenditures Total	320,000		320,000
Funding			
FROM Lifecycle RF82	320,000		320,000
	320,000		320,000
Funding Total	320,000		320,000

Attributes

Attribute	Value	Comment
Department	Facilities	
Asset Classification	Buildings	
Project Type	Replacement	
Priority	High	
Status	Existing Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	R134 FAC TSC Boards Replacement		
Department	Facilities		
Version	4 Council Review 1	Year	2025

Gallery

Boards 2.jpg



Municipality of Kincardine

Capital Projects

Project	R134 FAC TSC Boards Replacement		
Department	Facilities		
Version	4 Council Review 1	Year	2025

Gallery

Boards 3.jpg



Municipality of Kincardine

Capital Projects

Project	R134 FAC TSC Boards Replacement		
Department	Facilities		
Version	4 Council Review 1	Year	2025

Gallery

Boards.jpg



Municipality of Kincardine

Capital Projects

Project	Q012 Convert Manual Backstops to Power Operated Units		
Department	Recreation		
Version	4 Council Review 1	Year	2025

Description

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Justification

Currently the basketball nets in the gymnasium only work if manually adjusted - as the demand for the gymnasium increases and time between rentals is limited, converting these to a power operated system would save time and allow for more back to back rentals.

Budget

	Total	Carryfwd	2025
Expenditures			
General Contracting	25,000		25,000
Expenditures Total	25,000		25,000
Funding			
FROM Lifecycle RF82	25,000		25,000
	25,000		25,000
Funding Total	25,000		25,000

Attributes

Attribute	Value	Comment
Department	Recreation	
Asset Classification	Equipment	
Project Type	Replacement	
Priority	Low	
Status	New Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	9039 Compressor Replacement		
Department	Fire Department		
Version	4 Council Review 1	Year	2025

Description

The SCBA (Self Contained Breathing Apparatus), cylinders, and compressor are all vital components to firefighter health and safety. Existing compressor was manufactured in June of 1986 making this unit 37 years old at present. Maximum recommended life span of these units is 30 years marking it as outdated already and beyond its life expectancy.

Justification

This is a two phased project in which in 2025 consideration for 20 packs, 55 masks, 60 air Cylinders & 2 RIT (Rapid Intervention Team) Packs for an estimated cost of \$350,000 with additional 10 more packs and 20 Air Cylinders in 2026 at a cost of \$160,000.

There will be a potential market for the existing compressor, and staff will seek resale of it. RFPs have been received and the cost for the Air compressor will be under \$100,000

Budget

	Total	Carryfwd	2025
Expenditures			
Vehicles/Equipment	450,000	125,000	325,000
Expenditures Total	450,000	125,000	325,000
Funding			
FROM Lifecycle RF82	450,000	125,000	325,000
Funding Total	450,000	125,000	325,000

Attributes

Attribute	Value	Comment
Department	Fire Department	
Asset Classification	Equipment	
Project Type	Replacement	
Priority	High	
Status	Existing Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	9039 Compressor Replacement		
Department	Fire Department		
Version	4 Council Review 1	Year	2025

Gallery

SCBA Example (002).jpg



Municipality of Kincardine

Capital Projects

Project	9039 Compressor Replacement		
Department	Fire Department		
Version	4 Council Review 1	Year	2025

Gallery

Self-Contained-Pressure-Breathing-Apparatus-Scba example.jpg



Municipality of Kincardine

Capital Projects

Project	9040 Communications Equipment		
Department	Fire Department		
Version	4 Council Review 1	Year	2025

Description

Replacement of 30 radios and 2 repeaters.
 Approximate cost of \$2,000/radio and \$70,000/repeater.
 Consideration for 2024 to purchase 15 radios and one repeater and then in 2025 purchase the same number again to fulfill the requirements needed.
 Phase one of two phases. Completion in 2025

Justification

Many of the portable radios are now 20 years old and the 2 repeaters are at end of serviceable life.

Budget

	Total	Carryfwd	2025
Expenditures			
Vehicles/Equipment	79,096	79,096	
Expenditures Total	79,096	79,096	
Funding			
FROM Equipment Replacement Kinc	79,096	79,096	
	79,096	79,096	
Funding Total	79,096	79,096	

Attributes

Attribute	Value	Comment
Department	Fire Department	
Asset Classification	Equipment	
Project Type	Replacement	
Priority	High	
Status	Existing Capital Project	
Meets FADS Requirements?	N/A	

Municipality of Kincardine

Capital Projects

Project	9041 Lifesaving Equipment		
Department	Fire Department		
Version	4 Council Review 1	Year	2025

Description

Utilizing a portion of the funds received from donations to purchase a controlled live fire training simulator that can be used at the Fire Training Grounds. \$35,000

Justification

Will permit to train recruits for FF level 1 & 2 certified level, and will provide greatly need Live Fire Experience for FFs and also used for Car fire simulation.

Donations received from various channels to support the on-going training equipment. as of Nov 1 2024, \$18,020 is available in Donations, would suggest \$17,000 from reserves

Budget

	Total	Carryfwd	2025
Expenditures			
Vehicles/Equipment	35,000	18,000	17,000
Expenditures Total	35,000	18,000	17,000
Funding			
Donations	18,000	18,000	
	18,000	18,000	
FROM Lifecycle RF82	17,000		17,000
	17,000		17,000
Funding Total	35,000	18,000	17,000

Attributes

Attribute	Value	Comment
Department	Fire Department	
Asset Classification	Equipment	
Project Type	New Acquisition	
Priority	Low	
Status	New Capital Project	
Meets FADS Requirements?	N/A	

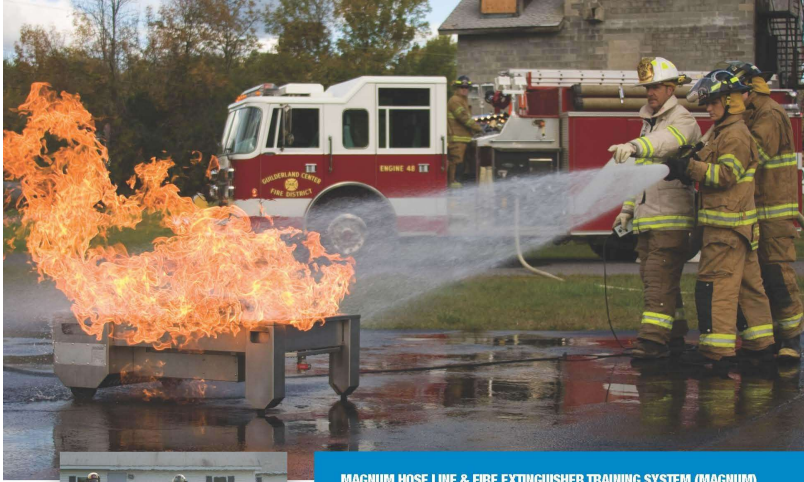
Municipality of Kincardine

Capital Projects

Project	9041 Lifesaving Equipment		
Department	Fire Department		
Version	4 Council Review 1	Year	2025

Gallery

Magnum Training Product Sheet.jpg



MAGNUM HOSE LINE & FIRE EXTINGUISHER TRAINING SYSTEM (MAGNUM)

Whether they use a fire extinguisher or hose line, your firefighters will feel the heat when fighting the LION MAGNUM Hose Line & Fire Extinguisher Training System. The system has an output of 2.8 million BTU (550KW) providing a realistic fire for full scale hands-on training. Smart controls shut down the propane and auto ignition only if the fire is knocked out completed to make sure they learn the skill and gain muscle memory.

With intense flames and rugged construction MAGNUM is designed for full-scale firefighter training and can be hit with nearly anything in your firefighting arsenal. Built-in wheels and easy set-up allow you to quickly create challenging training scenarios.

Realistic hose line & extinguisher training

THE PROPANE-FED SYSTEM ALLOWS TRAINEES TO EXPERIENCE FLAMES AND REAL HEAT



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Municipality of Kincardine

Capital Projects

Project	9052 Womens Facilities Upgrade		
Department	Fire Department		
Version	4 Council Review 1	Year	2025

Description

Currently there is no proper change area for female firefighters
Secure facilities are required for female.

In 2021, Council approved \$15,000 to upgrade the facility to accommodate female firefighters. Continued research has indicated that this amount is required to be considerably higher.

Justification

Duty to Accommodate under the Human Rights Code

Under the Code, employers and unions, housing and service providers have a legal duty to accommodate the needs of people because of their gender identity or gender expression, unless it would cause undue hardship. The goal of accommodation is to help everyone have equal opportunities, access and benefits.

2025BUDGETUPDATE

This has been a complex project due to the footprint of the facility. The Chief previously had the AAC tour the facility in hopes they may have had a recommendation. The ability to provide a women's washroom facility is difficult without increasing the footprint of the facility.

Currently the deputy chiefs are working with the CBO to determine if an existing office may be able to be converted to a washroom facility that will enter directly into the bays. The Deputy's are meeting with an architect firm to second week of Dec. to determine if this is a viable option. A further estimate, time and drawings will be discussed. The current estimate is approximately \$150,000 to complete.

Budget

	Total	Carryfwd	2025
Expenditures			
General Contracting	155,000	5,000	150,000
Expenditures Total	155,000	5,000	150,000
Funding			
FROM Lifecycle RF82	155,000	5,000	150,000
Funding Total	155,000	5,000	150,000

Attributes

Attribute	Value	Comment
Department	Fire Department	
Asset Classification	Buildings	
Project Type	New Construction	
Priority	Very High	
Status	Existing Capital Project	
Meets FADS Requirements?	Yes	

Municipality of Kincardine

Capital Projects

Project	9062 FIRE TRAINING FACILITY		
Department	Fire Department		
Version	4 Council Review 1	Year	2025

Description

The Fire Training Grounds (FTG) require 3 items to complete its set up as a fully functional Level 1 and 2 Fire fighter as well as technical Competencies that are required by the current E&R By-Law.

1. Concrete work for Pads for training equipment (Forceable Entry , Sprinklers)
2. Safety Railing - Hooper Bins
3. Sprinkler training prop

Justification

As of July 1, 2026, O. Reg. 343/22 Firefighter Certification requires all firefighters be CERTIFIED to the NFPA standard for the work performed. Having a complete and comprehensive training facility will allow us to accomplish the vast majority of our required training obligations without having to access other training facilities outside of the municipality.

Budget

	Total	Carryfwd	2025
Expenditures			
General Contracting	8,000		8,000
Expenditures Total	8,000		8,000
Funding			
FROM Lifecycle RF82	8,000		8,000
	8,000		8,000
Funding Total	8,000		8,000

Attributes

Attribute	Value	Comment
Department	Fire Department	
Asset Classification	Yard Improvements	
Project Type	Rehabilitation	
Priority	Low	
Status	Existing Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	U005 Replace 1999 Aerial Apparatus		
Department	Fire Department		
Version	4 Council Review 1	Year	2025

Description

Replacement of the 1999 Aerial apparatus. Apparatus equipment replacement at end of life.

Recommending that this truck be replaced in the year 2025 due to the length of time it takes to procure the item.

Justification

Due to the height of any building over 3 stories high that a fire department have an aerial NFPA Standards

Fire Underwriters survey completed for Kincardine in 2009 states:

"The fire protection service area has over 5 buildings that are 3 storeys or greater and have a high fire flow of 3,300 l/gpm. In addition the downtown has buildings with close exposure risks, where an elevated master stream will be needed to effectively fight fires and protect exposed buildings when fire occurs; to mitigate the damage potential of impinging fires. Due to the unique risk profile of the community, the Municipality of Kincardine requires ladder services for fire insurance grading purposes."

Budget

	Total	Carryfwd	2025
Expenditures			
Vehicles/Equipment	2,400,000		2,400,000
Expenditures Total	2,400,000		2,400,000
Funding			
Debt Financing	1,540,000		1,540,000
	1,540,000		1,540,000
FROM Equipment Replacement Kinc	510,000		510,000
FROM Lifecycle RF82			
	510,000		510,000
FROM DCs-Fire Services RF80	350,000		350,000
	350,000		350,000
Funding Total	2,400,000		2,400,000

Attributes

Attribute	Value	Comment
Department	Fire Department	
Asset Classification	Vehicles	
Project Type	Replacement	
Priority	High	
Status	New Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	U009 CAFC11-2 Tiverton Mini pumper		
Department	Fire Department		
Version	4 Council Review 1	Year	2025

Description

Tiverton has a compressed air foam truck which has been in service since 2003. In the year 2023 this truck will reach its 20 year replacement cycle. This truck is a very useful purpose and during the replacement review some further research should be done in order to replace it with a very usable version of a different model.

Justification

This truck has not been very dependable and has had many major repairs over the years
 Out dated technology
 Missing several safety features found in newer vehicles
 Foam pump requires major repairs and parts are hard to source

Budget			
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	Total	Carryfwd	2025
Expenditures			
Vehicles/Equipment	550,000		550,000
Expenditures Total	550,000		550,000
Funding			
FROM Lifecycle RF82	550,000		550,000
	550,000		550,000
Funding Total	550,000		550,000

Attributes		
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Attribute	Value	Comment
Department	Fire Department	
Asset Classification	Vehicles	
Project Type	Replacement	
Priority	High	
Status	New Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	U017 Firefighting Equipment		
Department	Fire Department		
Version	4 Council Review 1	Year	2025

Description

Specialty equipment replacement
 Auto x- Struts , Rescue Air Bags have reached their 15 year service life
 water rescue
 ice rescue

Justification

Budget

	Total	Carryfwd	2025
Expenditures			
Vehicles/Equipment	75,000		75,000
Expenditures Total	75,000		75,000
Funding			
FROM Lifecycle RF82	75,000		75,000
	75,000		75,000
Funding Total	75,000		75,000

Attributes

Attribute	Value	Comment
Department	Fire Department	
Asset Classification	Equipment	
Project Type	Replacement	
Priority	High	
Status	New Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	U021 FIRE Station 12 LED		
Department	Fire Department		
Version	4 Council Review 1	Year	2025

Description

Station 12 LED retrofit for the bays at \$10,000, Interior Rooms at \$9,000 and parking lot for \$5,000 plus an additional \$2,000 for contingency.

Justification

Opportunity to reduce operating expenses at Station 12.

Cost of waiting chart:

	Monthly	Yearly	10 years
Bays	\$74	\$886	\$8,859
Interior of Station 12	\$30	\$361	\$3,606
Exterior	\$83	\$998	\$9,981

Budget

	Total	Carryfwd	2025
Expenditures			
Materials	27,000		27,000
Expenditures Total	27,000		27,000
Funding			
FROM Community Benefits RF75	27,000		27,000
	27,000		27,000
Funding Total	27,000		27,000

Attributes

Attribute	Value	Comment
Department	Fire Department	
Asset Classification	Buildings	
Project Type	New Acquisition	
Priority	High	
Status	Existing Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	U026 Extractors PPE		
Department	Fire Department		
Version	4 Council Review 1	Year	2025

Description

To Purchase Cancer preventing equipment as required by the Ontario Fire Marshall.

- Washing machine Extractors (Powerful industrial Clothes washers - capable of removing carcinogens from Fire Fighter PPE -Approx \$10,000 each + install
- Ionic Cleaners for Firefighter PPE and SCBA, Approx \$35,000 each + install

The Province has a Fire Protection Grant that will provide \$20,000 in grant funds for 2025 for items that will reduce the risk of Cancer in FFs

Justification

Both Stations currently only have 1 Extractor Washer per Station , Capacity after a large call is not sufficient and delays getting PPE back in service or FF's are using when it is still contaminated.

KFES currently does not have an efficient and robust method to decontaminate SCBA , Boots and other items.

Budget

	Total	Carryfwd	2025
Expenditures			
Vehicles/Equipment	90,000		90,000
Expenditures Total	90,000		90,000
Funding			
Provincial Grant	20,000		20,000
	20,000		20,000
FROM Lifecycle RF82	70,000		70,000
	70,000		70,000
Funding Total	90,000		90,000

Attributes

Attribute	Value	Comment
Department	Fire Department	
Asset Classification	Equipment	
Project Type	New Acquisition	
Priority	High	
Status	New Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	U027 Drone -Emergency Management		
Department	Fire Department		
Version	4 Council Review 1	Year	2025

Description

The Solicitor General has a grant application out for up to \$50,000 in 100% funding for items for Emergency Management to help build capacity. This project would only proceed if the Grant application was approved

Justification

A drone would provide the capability for our Emergency Services to respond in a more timely manner, keep Personal further away from dangerous areas and also proved vital Rescue services. This drone could also be used with other departments for various functions

Budget			
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	Total	Carryfwd	2025
Expenditures			
Vehicles/Equipment	50,000		50,000
Expenditures Total	50,000		50,000
Funding			
Provincial Grant	50,000		50,000
	50,000		50,000
Funding Total	50,000		50,000

Attributes		
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Attribute	Value	Comment
Department	Fire Department	
Asset Classification	Equipment	
Project Type	New Acquisition	
Priority	Medium	
Status	New Capital Project	
Meets FADS Requirements?		

Municipality of Kincardine

Capital Projects

Project	U028 Wildfire Equipment		
Department	Fire Department		
Version	4 Council Review 1	Year	2025

Description

Wildfire Fighting equipment
Hoses, Tools, high pressure pumps, quick deploy bags, PPE , etc

Justification

currently the stations have a very limited amount of Woodland and Forestry equipment, These fires are currently fought with conventional Structural Fire Fighting equipment

Budget

	Total	Carryfwd	2025
Expenditures			
Vehicles/Equipment	16,000		16,000
Expenditures Total	16,000		16,000
Funding			
FROM Lifecycle RF82	16,000		16,000
	16,000		16,000
Funding Total	16,000		16,000

Attributes

Attribute	Value	Comment
Department	Fire Department	
Asset Classification	Equipment	
Project Type	New Acquisition	
Priority	High	
Status	New Capital Project	
Meets FADS Requirements?		

Appendix D

5-year Capital Forecast

Appendix D

5 Year Capital Budget Forecast

	2025	2026	2027	2028	2029
Corporate Services					
Treasury					
A Treasury					
A003 Replacement Folder/Inserter	13,000				
A004 Replacement Treasury Printer	8,000				
Total A Treasury	21,000				
Total Treasury	21,000				
Legislative Services					
E Clerk					
E005 Photocopier/Printer	15,000				
Total E Clerk	15,000				
Total Legislative Services	15,000				
Total Corporate Services	36,000				
Strategic Initiatives					
Tourism					
F Tourism					
9662 Christmas Light Replacement		25,000			25,000
Total F Tourism		25,000			25,000
Total Tourism		25,000			25,000
Total Strategic Initiatives		25,000			25,000
Infrastructure & Development					
Development Services					
S Planning					
9670 Tree Canopy Replacement		23,000			
Total S Planning		23,000			
W Building Department					
W001 Replacement Printer		7,000			
Total W Building Department		7,000			
Total Development Services		30,000			
Environmental Services					
G Water					
9502 K WATER INTERNAL/DONATED	40,000	40,000	40,000	40,000	40,000
9511 K-WATER METER	12,000	12,000	12,000	12,000	12,000
9512 Contingency Valve Replacement Program	120,000	120,000			
9515 HYDRANT	10,000	10,000	10,000	10,000	10,000
9519 Andrew Malcolm Watermain Replacement	947,602				
9521 SCADA Upgrades Well Sites 2022	120,000				
9534 Water Meter Replacement Program and Software Upgrades	1,200,000	600,000			
9542 Investigate Tiverton Water Supply Alternatives		3,000,000			
9545 Filter #1 Lining	260,000				
G001 Briar Hill Well #1 Replacement-Tiverton		120,000			
G002 Arsenic Treatment for Dent Well-Tiverton		400,000			
G028 Nelson, Milne, Kingsway Reconstruction 2026			3,590,000		

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5 Year Capital Budget Forecast

	2025	2026	2027	2028	2029
G033 Penetangore Row Reconstruction 2028				640,000	
G081 Durham St to Princes St Watermain		213,750			
G090 Replacement of Zebra Line	200,000				
G091 Low Lift Intake Valve	90,000				
G094 Security Camera	40,000				
G096 Chlorine Analyzers KWTP	20,000				
G097 Sample Stations	40,000				
G098 Security Camera's	60,000				
G099 Rehabilitation Stainless Piping Water Plant		45,000			
G100 Keying Water Sites	25,000				
G101 Armow Contact Chamber Replacement	15,000				
G102 Tiverton SCADA	50,000				
G103 Ventilation/Air Exchange Water Sites	65,000				
G104 KWTP Upgrades	6,568,800				
Total G Water	9,883,402	4,560,750	3,652,000	702,000	62,000
H Wastewater					
9463 Effluent Station Rack A UV Rebuild				35,000	
9469 Park Street Pump Station and Forcemain Upgrades			4,000,000		
9475 Sewer Flushing Repairs and Contingency	87,500	87,500	27,500	27,500	
9476 BEC Repairs	325,000				
9477 Kincardine Ave. Lift Station			80,000	2,035,200	
9481 Maple St Pump Station Upgrades		750,000			
9487 WASTEWATER - INTERNAL/DONATED	30,000	30,000	30,000	30,000	30,000
9547 BEC UV SYSTEM(19)	35,000				
H006 Durham St Forcemain 2022		225,000			
H029 Malcolm Street Reconstruction 2029					360,000
H058 Sludge Removal / Geotubes	215,000		900,000		1,204,000
H059 BEC Cell #1 Sludge Removal / Geotubes	452,000				258,000
H062 KWWTP Out Building Generator	200,000				
H063 King St P.S. Upgrades		80,000			
H070 Watercraft for Inspection	15,000				
H071 Sewer Camera Replacement	40,000				
H072 Kincardine Lagoon Generator	25,000				
H073 Kincardine Lagoon Screen/Spillway	30,000				
Total H Wastewater	1,454,500	1,172,500	5,037,500	2,127,700	1,852,000
L Waste Management					
9549 Valentine Ave Upgrades	10,000				
L007 KWMC- Construction of Cell #3	75,000	400,000			
L008 Perimeter Fencing KWMC	30,000			30,000	
L009 Mattress Trailer		50,000			
L011 Upgrades to Tiverton and Kincardine Compost Sites		25,000			
L014 Blue-Box Transition Funding	75,000				
Total L Waste Management	190,000	475,000		30,000	

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	2025	2026	2027	2028	2029
Y Stormwater					
9412 Storm Flushing Program Repairs/Contingency	27,500	27,500	27,500	27,500	
Y001 Stormwater Management Plan		60,000			
Y009 Durham St to Princes St Storm Sewer		225,000			
Total Y Stormwater	27,500	312,500	27,500	27,500	
Total Environmental Services	11,555,402	6,520,750	8,717,000	2,887,200	1,914,000
Operations					
I Roads					
I008 Sutton Street Sidewalk Extension		40,000			
I010 Broadway Street Multituse Path	265,000				
I014 Nelson St (Queen St to Huron Terrace)					700,000
I027 Leggett Lane - Repave			20,000		
I059 Rural Paving- Con 6 - S/R 15 - Boundary		1,500,000			
I060 Rural Paving- Con 5 - S/R 20 - BR 1					1,500,000
I063 Rural Paving - Con 10 - Hwy 21 - Sunset Dr					1,020,000
I064 Rural Paving- Con 5 - Hwy 21-S/R 15				1,500,000	
I076 Concession 7- S/R15 to Boundary (6KM)			1,500,000		
I077 St. Albert sidewalk- Queen to Huron Terrace		50,000			
I078 Bruce/Saugeen Townline Reconstruction	160,000				
I079 Updated Accessible Parking Spaces	30,000				
I080 Concession 2 and Tie Road Traffic Light Cabinet	40,000				
I081 Paving Victoria/Cayley St-John to West Limit	70,000				
I082 Rural Paving- Concession 9 - SR15-CNTY RD1	1,500,000				
I083 Zeph Dr - Resurfacing			140,000		
I084 Tiverton- Street Resuracing -South Side		700,000			
I085 Tiverton- Street Resurfacing-North Side			600,000		
I086 Harbour Street - Interlocking Brick Rehab	65,000				
I087 Solar Power Light Flasher J/1 and Con 2 - Safety	8,200				
Total I Roads	2,138,200	2,290,000	2,260,000	1,500,000	3,220,000
J Bridges, Culverts, Storm					
9110 Brown's Hill Bridge 2121	4,200,000				
9114 Various Culvert Repair	275,000	325,000	325,000	325,000	325,000
J012 2601 Albert Road Bridge		265,000			
J013 2116 Munro Bridge (Northline)		155,000			
J014 2132 White Bridge (Con 9)		515,000			
J015 2138 Evans Bridge (Victoria St)		400,000			
J016 2622 Concession 10 Bridge		60,000			
J017 2123 Sideroad 30 Bridge			245,000		
J018 2621 Sideroad 15 Bridge			225,000		
J019 2136 Sideroad 5 (culvert)				562,000	
J022 2115 Thompson Bridge					295,000
J023 2106 Weir Sheane Bridge				100,000	
J024 2137 Collins Bridge					165,000

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5 Year Capital Budget Forecast

	2025	2026	2027	2028	2029
J026 2623 Culvert Concession 10				685,000	
J027 2111 Culvert North Line					675,000
J033 2204 Duham St Bridge			185,000		
J034 PED Bridge 6 - Princes St - William St Decommissioning	95,000				
J035 2128 Sideroad 20			55,000	3,592,000	
J036 2131 S/R 10 Culvert			70,000		
J037 2205 Broadway Street Culvert			15,000		
J038 2104 S/R 10 (Noth of Southline) Culvert				640,000	
J039 2624 Concession 10 (East of S/R 10) Culvert				825,000	
J040 2630 Concession 12 (West of S/R 10) Culvert					852,000
Total J Bridges, Culverts, Storm	4,570,000	1,720,000	1,120,000	6,729,000	2,312,000
K Fleet					
9277 Truck for Davidson Centre		75,000		85,000	
9278 CS - New Mower - Parks				30,000	30,000
K013 OPS - Replacement Trackless Sidewalk Plow 3483	275,000				
K023 OPS- Replacement Articulated Loader		350,000			
K028 ES/OPS/CS-4398 Sterling Vactor Truck	800,000				
K029 OPS- NEW Cemtery-Mini Excavator		55,000			
K033 Replacement of Half Ton Truck 4439 in 2027			90,000		
K036 All Fleet - Fuel Management System - card lock		60,000			
K039 ES-4454 P/U Truck	75,000				
K040 OPS-3477 Service Truck		100,000			
K042 OPS-3408 P/U Truck			90,000		
K044 OPS-3429 Single Axel Plow			375,000		
K045 OPS-3446 Trackless			250,000		
K046 CEM-5557 - Mower				20,000	
K048 OPS-3488 - Tractor				350,000	
K050 OPS- Replacment Half Tone Patrol Truck (3454)					90,000
K051 CEM-5558 Mower			25,000		
K054 OPS-3461 P/U Truck			90,000		
K059 OPS- New Truck Hoist		100,000			
K064 CS- Replacement 2245 Van (previously by-law)		90,000			
K065 OPS- Replacement GPS Fleet Tracking System		100,000			
K069 OP-Diesel Plate Packer			23,000		
K076 OPS Replacement - Tractor Armow		350,000			
K077 OPS-Replacement Half Tonne	75,000				
K089 OPS-Replacement Grader (volvo) 3470				525,000	
K090 OPS-Replacement Grader (volvo)					525,000
K093 OPS-Line (Road) Marking Paint Machine	25,000				
K094 CS- New 3/4 Tonne P/U with snow blade		100,000			
K099 OPS - Trackless - Replacement		250,000			
K100 CS - Half Tonne Pick Up - Replacement		90,000			
K101 CS -Compact Tractor- Replacement		28,000			

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	2025	2026	2027	2028	2029
K102 ES - 3/4 Tonne Pick Up - Replacement		100,000			
K103 ES - Loader - Replacement		350,000			
K104 CEM - One Tonne Pick Up - Replacement			100,000		
K105 CS - Loader - Replacement			40,000		
K107 CS - Compact Tractor - Replacement					40,000
K108 ES - WMC Dozer - Replacement					250,000
K119 OPS-Half Tonne Pick Up - Replacement				90,000	
K123 OPS- Tandem Truck with Roll Off		650,000			
K124 Handy Hitch Packer for Grader	40,000				
K125 Equipment Trailer	30,000				
K126 Hybrid SUV		55,000			
K127 Miscellaneous Attachments	22,000				
K128 FS-HME Aerial Truck		2,000,000			
Total K Fleet	1,342,000	4,903,000	1,083,000	1,100,000	935,000
M Cemetery					
M003 Kincardine- Columbarium Expansion	150,000				
M005 Paving - Kincardine/Tiverton				130,000	
M006 Coverall - soil		35,000			
M008 Kincardine Water Meter Basin Repair	13,000				
M010 Tiverton Sprinkler System			20,000		
M011 Kincardine Shop and Chapel Roof Replacement			25,000		
M012 Concrete Walkway Columbarium Area	10,000				
M013 Kincardine - Private Estate Niches	34,000				
Total M Cemetery	207,000	35,000	45,000	130,000	
O Airport					
9454 Airport Signage				25,000	
O009 Exterior Renovations			30,000		
O010 Security Camera System		12,000			
O011 Septic System Replacement	25,000				
O015 Interior Renovations (Food Service)		25,000			
O018 Taxi-way to New Hanger Development					80,000
O020 Repave Laneway and Parking Lot					120,000
Total O Airport	25,000	37,000	30,000	25,000	200,000
Total Operations	8,282,200	8,985,000	4,538,000	9,484,000	6,667,000
Total Infrastructure & Development	19,837,602	15,535,750	13,255,000	12,371,200	8,581,000
Community Services					
Parks & Facilities					
N Trails					
9181 TRAIL SIGNAGE(19)		15,000			
9628 Pedestrian Foot Bridges - Rehabilitation		125,000			
9666 TRAILS Ash Tree Removal	60,000	60,000	60,000		
N007 In-Boulevard Multi-Use Path		1,400,000			
N014 TRAILS Ground Reinforcement Grids		30,000			

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	2025	2026	2027	2028	2029
N015 Trail Groomer		30,000			
Total N Trails	60,000	1,660,000	60,000		
P Parks					
9609 Playground Equipment	70,000	75,000	80,000		
9624 Station Beach - fence along marina	5,000				
9625 Station Beach Boardwalk Reconstruction	750,000	75,000	800,000		
9632 Inground Garbage Receptacles	15,000	15,000	15,000		
9654 Beach access points - steps assessment		125,000	125,000		
9676 PARK Pier Safety Upgrades	59,000				
P011 Tiverton Ball Diamond Upgrades	80,000				
P027 Connaught park - diamond 1 backstop		80,000			
P029 Connaught park - diamond 3 backstop			85,000		
P046 PARKS Scotts Point Playground Equipment	50,000				
P048 CS-Core Aerator	25,000				
P054 PARK Mystic Cove Playground		60,000			
P055 PARK Dunsmoor Park Pavilions			300,000		
P060 PARK Victoria Park Rehabilitation	60,000	700,000			
P062 PARK Dog Park Entrance Improvements	15,000				
P063 PARK Legion Park Parking lot Improvements	20,000	40,000			
P068 PARK Seashore Playground	110,000				
P069 PARK Rotary Park Washroom Rehabilitation	20,000	100,000			
P070 PARK Washroom Flooring	30,000				
P071 PARK New Ballpark Design				70,000	
P073 PARK Tiverton Ball Diamond Lights				300,000	
P074 PARK Tiverton Ball Diamond Washroom Build			50,000	500,000	
P075 PARK Lawnbowling Clubhouse Design/Build		50,000	300,000		
P076 PARK Tiverton Park Design		35,000			
P077 PARK Turf Seeder		25,000			
P078 PARK Verticutter			25,000		
P079 PARK Topdresser				30,000	
P080 PARK Connaught Park Infield Repairs	70,000				
Total P Parks	1,379,000	1,380,000	1,780,000	900,000	
R Facilities					
9018 MAC Window Replacement		30,000		30,000	
9019 FAC MAC Furniture	10,000				
9564 Medical Centre - 1st floor repaint	65,000				
9581 Conversion of Parks & Recreation Facilities to Natural Gas	40,000				
9588 HVAC Replacement - Davidson Centre	45,000				
9590 Davidson Centre Office Renovation Project		75,000			
9639 Tiverton Library - Ramp and Stairs		70,000			
9641 Lighthouse repainting	85,000				
9704 FAC Tiverton Washroom Accessibility Renovation	35,000				
9706 FAC DC Tables and Chairs	15,000	15,000	15,000		

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	2025	2026	2027	2028	2029
R006 MAC - Parking Lot	12,000				
R014 D.C. Parking Lot - Phase 2 Engineering		50,000	500,000		
R016 Upgrade Tiverton Sports Centre to LED		40,000			
R019 Tiverton Library - Accessible Front Door & Washroom		30,000			
R020 MAC - Carpet 2nd floor		40,000			
R024 Armow WI - New furnace			8,000		
R026 Lighthouse - Natural Gas			10,000		
R028 Kincardine Library - Gas Conversion			35,000		
R032 Pool - Replace mechanical equipment		900,000			
R037 Tiverton Sports Centre Flooring and Dashers replacement			1,400,000		
R043 DC - Low E ceiling	80,000				
R067 DC wall repairs and sealing	275,000				
R068 DC road sign LED replacement		40,000			
R070 DC meeting room floor replacement			30,000		
R077 FAC LED Lighting at WCCC		35,000			
R078 A Dock Replacement		500,000	800,000		
R079 FAC Replace Exterior Sign at DC					50,000
R080 FAC Spectator Seating at DC		185,000			
R082 FAC Heating at TSC			40,000		
R085 FAC Reunion Station Washroom			100,000		
R086 FAC DC Generator Replace	600,000				
R088 FAC DC Hall Kitchen Renovation				60,000	
R089 FAC DC Lobby Washroom Renovation		150,000			
R093 FAC Underwood Kitchen Renovation				65,000	
R095 FAC Underwood Carpet Replacement		40,000			
R096 FAC DC Mini Stick Rink		36,000			
R099 FAC DC Office Accessibility Renovation		175,000			
R100 FAC DC Customer Service Desk	15,000				
R101 FAC DC Elevator					800,000
R102 FAC DC Elevator Design				35,000	
R105 FAC Tiverton Spectator Heating		50,000			
R109 FAC DC Pool Filter System Replacement		150,000			
R110 FAC Medical Clinic Key Fob		25,000			
R117 FAC Centre for the Arts Access to Upper Balcony	20,000				
R118 FAC Lighthouse Cedar shingle roofing replacement			25,000		
R119 FAC MAC Siding Repairs	20,000				
R122 FAC Medical Centre Wind Break & Doors	10,000				
R123 FAC DC Electrical Room Waterproofing	20,000				
R125 FAC Activity Room Renovations		50,000			
R126 FAC DC Hall Dishwasher Replacement	15,000				
R127 FAC TSC Compressors and Chiller Replacement	325,000				
R128 FAC DC Lift Replacement	45,000				
R129 FAC DC Hot Water Tank Replacement	40,000				

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	2025	2026	2027	2028	2029
R130 FAC MAC Blinds	40,000				
R131 FAC DC Pool Diving Board and Slide Replacement	50,000	50,000			
R132 FAC Replacement of DC Stage		15,000			
R133 FAC DC Dressing Room HRV Unit	15,000				
R134 FAC TSC Boards Replacement	320,000				
R135 FAC Lighthouse Stone Repair		60,000			
R136 FAC TSC Metal Roof Restoration		250,000			
Total R Facilities	2,197,000	3,061,000	2,963,000	190,000	850,000
Total Parks & Facilities	3,636,000	6,101,000	4,803,000	1,090,000	850,000
Community & Recreation Programs					
Q Recreation					
Q012 Convert Manual Backstops to Power Operated Units	25,000				
Q013 DC Spin Bikes		40,000			
Total Q Recreation	25,000	40,000			
Total Community & Recreation Programs	25,000	40,000			
Total Community Services	3,661,000	6,141,000	4,803,000	1,090,000	850,000
Fire Department					
Fire Department					
U Fire Department					
9039 Compressor Replacement	325,000	160,000			
9041 Lifesaving Equipment	17,000				
9052 Womens Facilities Upgrade	150,000				
9062 FIRE TRAINING FACILITY	8,000				
U005 Replace 1999 Aerial Apparatus	2,400,000				
U006 Replacement of the Tiverton Fire Station			5,000,000		
U009 CAF11-2 Tiverton Mini pumper	550,000				
U011 Car 1 Replacement		80,000			
U014 Fire hose replacement plan			20,000		
U017 Firefighting Equipment	75,000				
U021 FIRE Station 12 LED	27,000				
U022 Car 2 Replacement		60,000			
U023 Pickup Replacement			80,000		
U026 Extractors PPE	90,000				
U027 Drone -Emergency Management	50,000				
U028 Wildfire Equipment	16,000				
Total U Fire Department	3,708,000	300,000	5,100,000		
Total Fire Department	3,708,000	300,000	5,100,000		
Total Fire Department	3,708,000	300,000	5,100,000		
Total Capital Departments	27,242,602	22,001,750	23,158,000	13,461,200	9,456,000

Appendix E

Reserve and Reserve Fund Listing

Appendix E

	2025 Projected Opening Balance	2025 Budgeted projects	2025 Transfers Out	2025 Contributions In	2025 Interest Income	Projected Balance as of Dec 31, 2025
Reserves						
Contribution from Reserve						
FROM Reserve-Working Capital	330,493					330,493
FROM Reserve-Community Policing	1,015					1,015
FROM Reserve-Capital	4,153,018	(192,500)	(362,420)	7,875		3,605,973
FROM Reserve-Election	94,824			20,000		114,824
Total Reserves	4,579,350	(192,500)	(362,420)	27,875		4,052,305
Reserve Funds						
Contribution from Reserve Fund						
FROM Marina Launch Ramp RF14	790				38	828
FROM Buildings-Underwood CC RF15	2,924				140	3,064
FROM Buildings-Women's Institute RF15	53,106				2,549	55,655
FROM Buildings-Locum House RF15	46,796		(5,000)		2,126	43,922
FROM Buildings-Westario RF15	59,934				2,877	62,811
FROM Buildings-Affordable Housing RF15	43,477				2,087	45,564
FROM Workplace Insurance RF17	404,890		(1,000)		19,411	423,301
FROM WCCC RF25	15,330				736	16,066
FROM W1 Industrial RF30	2,225				107	2,332
FROM Equipment Replacement CAO RF49	6,112				293	6,405
FROM Equipment Replacement Clerk RF49	15,000	(15,000)				
FROM Equipment Replacement Treasury RF49	248				12	260
FROM Equipment Replacement General Govt RF49	5					5
FROM Equipment Replacement Kinc Fire RF49	410,080	(510,000)		100,000	9,844	9,924
FROM Equipment Replacement Paisley Fire RF49	2,897				139	3,036
FROM Equipment Replacement Roads RF49	475,903			105,000	25,363	606,266
FROM Equipment Replacement Garbage Collection RF49	5,703				274	5,977
FROM Equipment Replacement Kinc Landfill RF49	218,744	(75,000)		100,000	11,100	254,844
FROM Equipment Replacement Cemetery RF49	4,303				207	4,510
FROM Equipment Replacement MYSIS RF49	33,252				1,596	34,848
FROM Equipment Replacement Street Lighting RF49	6,987				335	7,322
FROM Equipment Replacement IT RF49	4,168			5,000	320	9,488
FROM Equipment Replacement Building RF49	5,438				261	5,699

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	2025 Projected Opening Balance	2025 Budgeted projects	2025 Transfers Out	2025 Contributions In	2025 Interest Income	Projected Balance as of Dec 31, 2025
FROM Equipment Replacement Planning RF49	22,821				1,095	23,916
FROM Rotary Dock RF51	24,830				1,192	26,022
FROM Arts Facility RF56	84				4	88
FROM Tourism RF60	382,541		(18,000)		17,930	382,471
FROM Trails RF63						
FROM Tax Mitigation RF65	882,970				42,383	925,353
FROM Health Care RF66	1,319,811		(1,200,000)		34,551	154,362
FROM Marina RF69				221,459	5,315	226,774
FROM Recreation-Davidson Centre RF72	294,241		(30,000)	50,000	14,604	328,845
FROM Recreation-Recreation RF72	73,036				3,506	76,542
FROM Recreation-Parks RF72	10,849				521	11,370
FROM Cemetery RF74	2,783	(2,783)			67	67
FROM Community Benefits RF75	885,992	(666,000)	(50,000)	669,000	41,400	880,392
FROM Lifecycle RF82	8,695,730	(9,277,017)	(15,000)	4,985,000	314,027	4,702,740
Total Reserve Funds	14,414,000	(10,545,800)	(1,319,000)	6,235,459	556,410	9,341,069
Water & Sewer Reserve Funds						
FROM Tiverton Sewers RF18	178,231				8,555	186,786
FROM Tiverton Water RF24						
FROM Sewer RF67	5,724,754	(1,654,500)		791,625	254,079	5,115,958
FROM KWTP Water RF68	9,297,802	(5,076,770)		1,115,852	351,232	5,688,116
FROM BEC Water RF68	552,035		(9,948)		26,259	568,346
Total Water & Sewer Reserve Funds	15,752,822	(6,731,270)	(9,948)	1,907,477	640,125	11,559,206
Development Charges						
FROM DCs-Parks & Recreation RF80	636,530	(200,000)			22,699	459,229
FROM DCs-Cemetery RF80	6,400	(6,400)				
FROM DCs-Public Works & Fleet RF80	353,423				14,197	367,620
FROM DCs-Fire Services RF80	365,637	(350,000)			7,322	22,959
FROM DCs-Waste Management RF80	16,897				733	17,630
FROM DCs-General Government RF80	88,294				3,748	92,042
FROM DCs-Roads & Related RF80	503,271	(280,000)			14,852	238,123
FROM DCs-Water RF80	655,201				27,621	682,822
FROM DCs-Wastewater RF80	219,033				5,257	224,290

Appendix E

	2025 Projected Opening Balance	2025 Budgeted projects	2025 Transfers Out	2025 Contributions In	2025 Interest Income	Projected Balance as of Dec 31, 2025
Total Development Charges	2,844,686	(836,400)			96,429	2,104,715
Obligatory Funds						
FROM W2 Inverhuron Sewage RF42	210,331				10,096	220,427
FROM Parkland Trust RF55	511,471	(460,000)			12,851	64,322
FROM CCBF RF71	78,928	(480,000)		401,779	1,815	2,522
FROM Building Permits RF73	1,774,149		(232,002)		79,591	1,621,738
FROM PIL Parking RF81	57,087				2,740	59,827
Total Obligatory Funds	2,631,966	(940,000)	(232,002)	401,779	107,093	1,968,836
Total Funding Sources	40,222,824	(19,245,970)	(1,923,370)	8,572,590	1,400,057	29,026,131

Appendix F

New Position Requests

Appendix F

2025 NEW POSITION REQUESTS			
Position	Position Summary	Rationale	2025 Annual Cost
Infrastructure & Development			
Manager of Planning Services	<p>The Manager of Planning Services would be responsible for the management and leadership contributing to the strategic vision of the Municipality through innovative, progressive leadership and management of the Municipalities planning services.</p> <p>Responsible for a wide range of planning policy initiatives including researching, analyzing, and making recommendations on long-range plans and special studies; responding to policy initiatives at the Municipal, County and Provincial levels; research and analysis of legislative initiatives, changes, and regulations; assist in project management, formulation and implementation of long-range plans and other policy matters. Provide guidance for development application process, Committee of Adjustment, heritage planning and urban design.</p>	<p>The Municipality of Kincardine is experiencing increasing pressures and requests for development. With the increasing volume and complexity of development proposals, it has been identified that additional Municipal staffing resources in community planning may provide long-term benefits to the Municipality and ensure sustainable growth.</p> <p>The additional staff member will enable both roles to ensure we have appropriate supports for both Building and Planning services. Should we not add this role, we will continue to balance as best as we can which will continue to impact the implementation of plans, updates to plans, ability to respond to files to ensure continuation and advancement. Once agreements are in place and work is underway we still need staff to monitor and management those commitments to ensure deliverables are achieved. In addition to challenges to adhere to prescriptive timelines, burn out of current staff is unavoidable.</p>	\$ 155,000
Environmental Services Maintenance Coordinator	<p>This position would report directly to the ES Supervisor/Manager of Environmental Services. The role would be responsible for completing maintenance planning, scheduling, and support to the department objectives as it relates to water, wastewater, stormwater, waste management, municipal drainage issues, and excess soil. The position would become responsible for updating all remote sites with necessary paperwork, model numbers, tracking of installs, warranty, and suggested guidelines for replacement.</p>	<p>The department is in need of someone to oversee operations to remove the burden of these tasks from the upper management of the group, and work to deploy and organize the staff, contractors and work procedures. This aligns to have everyone's skill base and abilities used to benefit the team and the Municipality. This position would allow the ES Supervisor more access to field operations and overseeing staff and tasks.</p> <p>This position will help alleviate workload on the management team to get staff with that knowledge into the field and help operators obtain that knowledge. Training both new and older operators into proper process, and moving a department forward with very skilled and knowledgeable operations.</p>	\$ 90,000
Community Services			
Executive Administrative Assistant	<p>The Community Services Department has a number of items ready to administer to the public, but lack the adequate personnel to ensure the success and the sustainability of them. Currently the work of a trained EAA has fallen on the shoulders of the Director and each manager to ensure the administration responsibilities of the department is maintained.</p> <p>This has impacted potential funding applications, expired contracts and agreements, Rfx opportunities in a timely manner, community engagement processes, assistance in report preparedness etc.</p>	<p>The Department of Community Services is a progressive, advancing department that has taken on a tremendous amount since the reorganization without the support of an EAA. This position was identified in the reorg, however was delayed due to (equally needed) inside and outside maintainers. However, this position is now required more than ever, to ensure staff continue to fulfill the departmental Business Plan as well meet the needs of the community. The re-organizational structure identified the need for an Executive Administrative Assistant in Community Services to assist management staff within the department. This addition is in keeping with similar size departments with equally demanding responsibilities. The void of not having this position has greatly impacted the management of the department in its ability to meet the community needs.</p>	\$ 85,000
Lead Hand: Parks & Facilities	<p>This position will provide critical "on the floor" leadership and training for the front line operations staff in Community Services. This position will assist in ensuring that there is supervisory coverage across multiple shifts and job sites, which is currently a gap in Community Services operations.</p> <p>The existing Business Plan which provides the minimal level of standard provided by staff, is below the expectation of the general public. This lead hand position will be 0.5 Parks and 0.5 Facilities to assist the Parks and Facilities supervisors during the busiest months of their operations. This was also requested in 2024 but not approved.</p>	<p>Unlike I&D, neither the parks nor facilities division has a lead hand role that is designated to provide "on the floor" leadership to the front line operations staff. In situations where jobs require front line leadership the current Parks or Facilities Supervisors are pulled into working Supervisor roles, taking them away from other duties (work planning, scheduling, customer service, SOP production/updates, purchasing, etc.). Furthermore, in the absence of either Supervisor or in situations where there are multiple conflicting high importance tasks, the Parks and Facilities Manager has been called upon to provide front line leadership for staff, limiting the department's productivity in strategic objectives, capital projects and customer responsiveness.</p> <p>Within the Facilities Division, the Facilities Supervisor incurs a significant amount of overtime for after-hours calls and attendance at significant events. Each day, the Facilities Division operates 2 shifts, with the evening shift being largely unsupervised. Calls from staff for supervisory support during the evening shift almost always result in overtime. Moreover, the bulk of the Facilities Supervisor's duties occur Monday-Friday, during business hours, leaving weekend shifts and weekend events also unsupervised.</p> <p>Within the Parks Division, there is a similar gap in supervisory coverage. Weekend and tournament operations are largely unsupervised, without incurring overtime for the Parks Supervisor.</p>	\$ 103,000

Appendix F

2025 NEW POSITION REQUESTS			
Position	Position Summary	Rationale	2025 Annual Cost
Parks & Facilities Maintainer	This position will assist with ensuring all facilities are prepared and closed appropriately (which includes washroom facilities) seasonally as well as opened in timely manner. The position will be a skilled employee with knowledge in the overall operations of passive parks, active parks, facilities maintenance and arena operations. The position will transition between the parks and facilities divisions as required by operations.	<p>Currently the Community Services Department is staffed with 8 Full-Time Parks and Facilities Maintainers, as well as, 3 Part-Time Parks and Facilities Maintainers. These maintainers are tasked with the maintenance and operation of 2 arenas, 2 libraries, Art Centre, several non-recreational buildings, the MAC, Passive Parks, Active Parks, trails, the waterfront, the splash pad, and other facilities. Before the re-organization of the municipality, the list of duties for these maintainers was significantly shorter. Before the re-organization, the same compliment of staff was only responsible for the Davidson Centre, Tiverton Arena and the Art Centre. Moreover, only 2 maintainers were sent to Parks from May-October, which was inadequate and has left our parks and green-space in disrepair.</p> <p>Today, as a result of the re-organization, the Community Services Department has assumed many responsibilities that were not previously under the department. These duties include, trails maintenance support, KIPP trail maintenance and sweeping, waterfront maintenance, special event delivery and clean-up, Christmas light set up and take down in Victoria Park and St. Andrews Park, building maintenance at various non-recreational facilities, snow clearing at municipal building entrances, installation and removal of the Hatchery docks and Beach Access Point maintenance. These increased demands on the department's work order list and stagnant staffing compliment have created gaps in service that are impacting our residents and facility users.</p>	\$ 85,000
Parks Student (x2) - 18 week contract	<p>The Department of Community Services is seeking approval for two additional seasonal parks students. These students will assist in the general operations of the parks department during the busy months of May - August.</p> <p>While these students may be tasked with any parks maintenance related job, they will primarily be assigned to washroom facility maintenance and refuse collection along the Municipality's waterfront. These additional staff will also allow the Parks department to expand our operating hours, providing opportunities for staffing in the evening hours to attend after hours calls (without overtime) and keep up on cleaning duties after 3:30pm. This will also assist in monitoring areas such as public washrooms that are prone to vandalism, potentially reducing increased maintenance by full time staff.</p>	<p>Currently, the Parks division has no dedicated staff that take care of washroom cleaning and maintenance. Nor are there dedicated staff for waterfront clean-up. Under the current department structure, staff are pulled from other crews for washroom cleaning and refuse collection. This arrangement limits the Parks department's ability to keep up with the cleaning schedule during the busy summer months and leaves other maintenance areas shorthanded while washroom servicing and refuse collection are occurring.</p> <p>The current level of standard for washroom cleaning is once per day Mon-Fri, and twice per day on weekends. Cleaning also only occurs during the hours of 7:00am - 3:30pm. The current level of standard for refuse collection at the waterfront (litter picking) is once per week on Monday, following the weekend. While these levels of standard are sufficient for the shoulder season, they are not meeting the need for service during the summer months.</p>	\$ 27,000
Special Events Coordinator	<p>The Special Events Coordinator is responsible for the general administration of the event application process, coordination of approvals and compliance for community special events. This position will coordinate the municipal special events review team which provides oversight to the approval process. Facilitating communication between event organizers, municipal department representatives, stakeholders and other agencies and organizations to ensure compliance with applicable by-laws, regulations and safety standards is a key function of this position. This position works closely with the Facility Scheduler.</p> <p>This position will also provide leadership to recruitment, administration of applications and on-boarding volunteers for special events and community services.</p> <p>This position would be a Part-Time Contract position.</p>	<p>During the organizational restructuring, the management of special events was shifted from tourism to the community services department with no additional staff and is currently under the portfolio of the manager of community programs. The current manager is spending about 50% of their time on the management and administration of special events. The Municipality has about 80 special event days annually, most of which are run by community groups, organizations, businesses and the BIA in addition to a few events that are run internally.</p> <p>There is a significant amount of time spent coordinating communication for both internal and externally run events with department staff representatives and the event organizers along with the management of compliance, regulations, the alcohol policy and emergency services.</p>	\$ 53,000
Corporate Services			
Accessibility Coordinator	<p>As the Municipality continues to work towards making our facilities AODA and FAD's compliant, there is a requirement to have a single point of contact for accessibility questions, research and education. This position would be that single point of contact for Council, staff, the Accessibility Advisory Committee (AAC), contractors and the public, regarding accessibility questions including doing reviews of our current facilities and future projects to highlight accessible barriers and how they can be made to comply with all legislative requirements of the AODA and the approved City of London FADS. It would also review accessible funding opportunities and help ensure the Municipality has projects that would be funding ready. This position would work part-time hours and would liaise with all departments, the AAC and Council.</p>	<p>Currently, there is no single point of contact for accessibility in the Municipality. One of the responsibilities of the Deputy Clerk is to be the staff resource and secretary for the Accessibility Advisory Committee (AAC). The AAC's Terms of Reference state that the Staff Liaison is authorized to commit 10 hour per month in support of the AAC. This has proven over this term of Council to be insufficient to meet the needs of the Committee.</p> <p>This position has increasingly been called upon to answer and provide well researched and technical answers to accessibility questions regarding all aspects of Municipal operations including capital projects, operational projects, programs/services, site plans/developments, by-laws, accessible grants and others.</p> <p>Answering questions like this require an understanding of the Ontario with Disabilities Act, 2001, the Accessibility for Ontarians with Disabilities Act, the London FADS and other related legislation. It also requires the time and resources to do research, consultation and draft responses, policies and procedures to deal with these items.</p> <p>The Deputy Clerk and Legislative Services team do not have the capacity to be the single point of contact for all of these roles moving forward as the Municipality strives to make its commitment to accessibility.</p>	\$ 49,000

Appendix F

2025 NEW POSITION REQUESTS			
Position	Position Summary	Rationale	2025 Annual Cost
Purchasing & Procurement Coordinator	<p>As the Municipality continues to experience growth, there is an increased need to have a single point of contact to facilitate and coordinate the purchasing and procurement process.</p> <p>This position would be a permanent, full time position, and would liaise with all departments.</p>	<p>Currently, the purchasing function is decentralized and each department is responsible for purchasing and procuring its own goods and services following the municipal policy. In 2022, the Procurement Policy was updated and standardized forms and templates were developed to ensure that all purchases were compliant with trade agreements and to ensure transparency of all municipal purchases.</p> <p>Procurement can be a time intensive process that spans across all departments, and in order to move forward with the online e-procurement platform, a new single point of contact position is required. While the e-procurement platform is available to use, it is not intuitive and requires substantial training for all staff involved in the purchasing function in order to be comfortable in using the system. As a result, very few procurements have been published electronically using this system.</p>	\$ 85,000
Voters List Assistant (summer student)	<p>The next Municipal Election will occur on October 26, 2026. The Municipal Property Assessment Corporation will no longer be providing Municipalities with the Voters' List. Instead, it will come from Elections Ontario. In order to assist in the preparation of the list for the Municipality, a review will need to be completed to ensure that the street names, property addresses, multi-residential properties, and new developments are correctly assigned in the Elections Ontario Election Portal.</p> <p>A summer student is being requested to work in the Legislative Services Dept to compare the above noted information in the Elections Ontario Portal with the Municipal information from our GIS system to update and provide correct information back to Elections Ontario.</p>	<p>Elections Ontario will utilize many different resources including Elections Canada, MPAC, Office of the Registrar General, Ministry of Health and Long Term Care and Ministry of Transportation. They have asked that Municipalities assist by assisting with street name standardization (i.e. Con 5, 5th Concession, Concession 5, etc.), property address review, consistent addressing of multi-residential properties, new developments and lots, and ward & poll management.</p> <p>The majority of this information can be compared to our GIS system and updated to ensure that all of the basic data that electors will need can be confirmed.</p>	\$ 11,000

**Municipality of Kincardine
New Staffing Enhancements**

Position Title	Manager of Planning Services		
Department	Infrastructure & Development		
Division	CAO	Year	2025
	Development Services		

Executive Summary
<p>The Manager of Planning Services would be responsible for the management and leadership contributing to the strategic vision of the Municipality through innovative, progressive leadership and management of the Municipalities planning services.</p> <p>Responsible for a wide range of planning policy initiatives including researching, analyzing, and making recommendations on long-range plans and special studies; responding to policy initiatives at the Municipal, County and Provincial levels; research and analysis of legislative initiatives, changes, and regulations; assist in project management, formulation and implementation of long-range plans and other policy matters. Provide guidance for development application process, Committee of Adjustment, heritage planning and urban design.</p>

Background
<p>The Municipality of Kincardine is experiencing increasing pressures and requests for development. With the increasing volume and complexity of development proposals, it has been identified that additional Municipal staffing resources in community planning may provide long-term benefits to the Municipality and ensure sustainable growth.</p> <p>The Municipality has developed several plans and policies over the years but has limited staffing capacity to execute these plans. Additional staffing resources would assist in plan execution, including the:</p> <ul style="list-style-type: none"> - Review the Official Plan to identify and explore revisions regarding development.

**Municipality of Kincardine
New Staffing Enhancements**



Risks to the Municipality and Other Departments

Given the overall growth we are experiencing, our current manager is stretched. The additional staff member will enable both roles to ensure we have appropriate supports for both Building and Planning services. Should we not add this role, we will continue to balance as best as we can which will continue to impact the implementation of plans, updates to plans, ability to respond to files to ensure continuation and advancement. Once agreements are in place and work is underway we still need staff to monitor and management those commitments to ensure deliverables are achieved. In addition to challenges to adhere to prescriptive timelines, burn out of current staff is unavoidable.

**Municipality of Kincardine
New Staffing Enhancements**

Key Duties and Responsibilities

- Responsible for managing and leading policy development initiatives, through researching, interpreting, analyzing, preparing, and recommending policy directions/options and project management activities
- Provide recommendations to Council on complex land development applications balancing professional planning standards, public and private interests, and for the long term benefit of the community.
- Provides development updates to the public and council
- Provides planning development liaison between staff and developers and key contact for all matters development (excluding building permits)
- Maintains current inventory of available, vacant (public and privately owned) lands available for development
- Maintains inventory of municipal lands and coordinates the work associated with the potential sale of surplus municipal lands
- Develops communications and promotions for the comprehensives zoning bylaw e.g accessory units
- Ensures land use planning documents are up to date and reflect Municipal priorities (OP, zoning, DCs, Master Plans, etc.)
- Ensures timely consideration of development applications and consistent and contemporary administration of policy to align with strategic and land use priorities
- Circulates to staff and coordinates response to be provided to the County.
- Co-ordinates staff comments back to the County.
- Monitors and research trends in legislation, provincial policy that will affect land development and make recommendations to the development team and Council
- Monitors and research trends and growth, demographics, housing, in the development industry.
- Work with Municipal solicitor in relation to Ontario Land Tribunal (OLT) hearings.

Relationship to Council's Strategic Priorities

5: Evaluate and proactively plan for infrastructure to meet population growth and long-ter

Cost and Benefit Analysis

\$155,000 total compensation including benefits

**Municipality of Kincardine
New Staffing Enhancements**

Position Title	Environmental Services Maintenance Coordinator		
Department	Infrastructure & Development		
Division	CAO	Year	2025
	Environmental Services		

Executive Summary

The ES group is looking to hire someone in the role of Maintenance Coordinator. We envision this to be a 35/hour a week position. We view this position as a non-union position with primary functions of working out of the office at the water plant.

This position would report directly to the ES Supervisor/Manager of Environmental Services.

The role would be responsible for completing maintenance planning, scheduling, and support to the department objectives as it relates to water, wastewater, stormwater, waste management, municipal drainage issues, and excess soil.

The position would become responsible for updating all remote sites with necessary paperwork, model numbers, tracking of installs, warranty, and suggested guidelines for replacement.

Background

In 2023, the ES group moved away from a Lead Operator to have those duties assigned to the ES Supervisor and Manager. A 7th operator was hired to provide additional resources in the field to cover increased workload and tasks.

The department is in need of someone to oversee operations to remove the burden of these tasks from the upper management of the group, and work to deploy and organize the staff, contractors and work procedures. This aligns to have everyone's skill base and abilities used to benefit the team and the Municipality.

Why this is important:

- I am very excited about the recent hires we have made within the team and the changes we have made to improve operations. However, we still struggle to get all members of the team to buy into procedure. This position would allow the ES Supervisor more access to field operations and overseeing staff and tasks.

- One of the significant areas of concern within this process is that many of our senior operators lack a strong knowledge base. This position will help alleviate workload on the management team to get staff with that knowledge into the field and help operators obtain that knowledge. Training both new and older operators into proper process, and moving a department forward with very skilled and knowledgeable operations.

**Municipality of Kincardine
New Staffing Enhancements**

- We are asked quarterly to perform assessments of our teams. The management team is not currently staffed adequately to perform these assessments. We are capturing small snapshots that may not be accurate.
- Allowing for better training and outlook for the department long term. There are further efficiencies that can be found within the department to make our process overall streamlined and effective to better cover duties. They can't be achieved with current staffing levels. Long-term this is getting succession planning in place.
- Less down time on staff that they have their day planned out which leads to more effective production and would improve preventative maintenance and breakdowns within the department.

Risks to the Municipality and Other Departments

- Any risks associated within this department are often based around compliance and maintenance related issues. These types of concerns can often also be tracked through after hour alarms and overtime and banked time accumulation. While the team always prioritizes drinking water and the safe delivery, other less urgent issues could be missed or not prioritized in maintenance cycle. We feel this position would overall manage these situations to capture the teams objectives.
- Managing and implementing programs such as valve turning become vital during water main breaks, and frozen water services.
- Air relief chambers need to be inspected and maintained to ensure proper function and without could lead to serious concern with pipe failure.
- Tracking parts/stock and inventory ensure the Municipality is prepared for an emergency and has the ability to repair its vital infrastructure.
- Tracking the new install of water meters for both warranty purpose and functionality. Allowing meters to be replaced under warranty, and scheduling appointments quickly for those that are not registering and generating revenue.

These assigned tasks could all be considered risks from minor to severe. Getting resources in place that we can train our operators moving forward relieves a huge burden of risk for the department, and puts in place succession planning for the future.

**Municipality of Kincardine
New Staffing Enhancements**

Key Duties and Responsibilities

The role would include:

- Day to day scheduling of the operators, including organizing larger scale projects, recurring maintenance program and tasks. Preparing staff with locates, traffic plans, inspection reports for completion.
- Collection of quotes, ordering parts, maintaining inventory, work with vendors for replacement and warranty of projects.
- The position will work within the Cityworks platform to create inspection reports, monitor the compliance and information compiled from operators. Create follow-up WO's and assign those tasks and duties.

New programs and compliance related issues that will need to be developed and followed up on include:

- Valve Turning and the importance of a program under watermain breaks, frozen water services.
- Air Relief Chambers and the functionality of these on water and wastewater mains.
- CLI Implementation of maintenance program for each of these infrastructures. This is new as of January 2024, and regular re-occurring maintenance will need to be implemented. This would include significant weather events and new follow-up procedures after these events.
- Water meter program tracking warranty, new installs, and appointments for broken meters to capture revenue and water losses.

Other considerations:

- Organize locates, contractors, and traffic protection plans to be completed and assigned out with staff.
- Oversee Stormwater sampling, collection, maintenance and follow-up for significant weather events.
- Perform Health and Safety Checks, Building Assessments and Inspections.
- Work to provide budgetary recommendations for operations and capital.
- Could be asked to provide assessment of personal job performance and completion of duties.

Relationship to Council's Strategic Priorities

D-14 Ensure the organization has the optimal number of engaged human resources.

Cost and Benefit Analysis

\$90,000 cost of salary and benefits

**Municipality of Kincardine
New Staffing Enhancements**

Position Title	Executive Administrative Assistant		
Department	Community Services		
Division	Parks & Facilities	Year	2025

Executive Summary

The Community Services Department has a number of items ready to administer to the public, but lack the adequate personnel to ensure the success and the sustainability of them.

Currently the work of a trained EAA has fallen on the shoulders of the Director and each manager to ensure the administration responsibilities of the department is maintained.

This has impacted potential funding applications, expired contracts and agreements, RFX opportunities in a timely manner, community engagement processes, assistance in report preparedness etc.

The Department of Community Services is a progressive, advancing department that has taken on a tremendous amount since the reorganization without the support of an EAA. This position was identified in the reorg, however was delayed due to (equally needed) inside and outside maintainers. However, this position is now required more than ever, to ensure staff continue to fulfill the departmental Business Plan as well meet the needs of the community. Community Services works collaboratively with Infrastructure and Development in accomplishing goals, there are times when the department is unequal due to the depth of support staff.

Background

The re-organizational structure identified the need for an Executive Administrative Assistant in Community Services to assist management staff within the department.

This addition is in keeping with similar size departments with equally demanding responsibilities.

The void of not having this position has greatly impacted the management of the department in its ability to meet the community needs.

The Department is currently responsible for managing agreements across the municipality.

The Department has recently inherited encroachment agreements that are applicable to the municipal trail system.

Although there is an Administrative Assistant located at the Davidson Centre, their primary role is to support the staff and services associated with the activities of the Davidson Centre.

**Municipality of Kincardine
New Staffing Enhancements**



Risks to the Municipality and Other Departments

Missed opportunities in funding applications due to depth of staff to apply when opportunities arise.

Expired contracts and agreements which is frustrating for lessees, but also potentially exposes the municipality to litigation.

Limited resources to successful launch advertising and sponsorship programs that include opportunities within the facilities and parks. This impacts revenue sources that the department may be able to access.

The lack of developed policies, procedures and standard operating procedures (SOPs) due to capacity is a real concern within the department. The ability to have some one assisting with the gathering of content and development of draft policies and procedures would ensure that we are compliant with our industry standards. This is directly related to our Health and Safety practices within the department. Developing these policies is one thing, ensure they are routinely updated and administered is another thing.

Ensuring staff's training is current and tracked is a gap within the department.

**Municipality of Kincardine
New Staffing Enhancements**

Key Duties and Responsibilities

1. Complete a variety of administrative support responsibilities for the Director - i.e. correspondence, coordinate schedules, process mail, prepare agendas and minutes, interaction with stakeholders
2. Complete financial administration - i.e. process invoices and purchase orders, reconcile credit card reports, balance and reconcile accounts, assign accounts and prepare a breakdown for shared expenses, prepare invoice requests, etc.
3. Coordinate and contribute to the development of the operating and capital budgets for the department; provides guidance on the process to Managers
4. Monitor and track operating and capital projects expenditures; develop budget reports; report variances/discrepancies to the Director and managers
5. Conduct research on a variety of topics and prepare required documents and reports for Council
6. Serve as the primary point of contact for internal and external inquiries of the Director and managers; respond or escalate as appropriate
7. Review and investigate internal and external inquiries and problems, summarize information, and make recommendations
8. Liaise and collaborate with stakeholders (i.e. legal firms, consultants, engineering firms or outside agencies, etc.) to execute documents or to communicate/request information
9. Prepare data for federal and provincial grant applications and ensure timely quarterly report preparation and submission
10. Assist with creation of website content and social media activities for the department
11. Assist with the coordination of the tendering process
12. Coordinate and schedule training programs for staff
13. Set up and maintain the departmental records system
14. Assist in the development and preparation of policies and procedures.
15. Replenish office materials as necessary

Relationship to Council's Strategic Priorities

Cost and Benefit Analysis

\$85,000 for salary and benefits

**Municipality of Kincardine
New Staffing Enhancements**

Position Title	Lead Hand: Parks & Facilities		
Department	Community Services		
Division	Parks & Facilities	Year	2024 / 2025

Executive Summary

The Community Services Department is requesting one Lead Hand position for the Parks and Facilities Division. This position will provide critical "on the floor" leadership and training for the front line operations staff in Community Services. This position will assist in ensuring that there is supervisory coverage across multiple shifts and job sites, which is currently a gap in Community Services operations.

The existing Business Plan which provides the minimal level of standard provided by staff, is below the expectation of the general public.

This lead hand position will be 0.5 Parks and 0.5 Facilities to assist the Parks and Facilities supervisors during the busiest months of their operations.

This was also requested in 2024 but not approved.

Background

Unlike I&D, neither the parks nor facilities division has a lead hand role that is designated to provide "on the floor" leadership to the front line operations staff. In situations where jobs require front line leadership the current Parks or Facilities Supervisors are pulled into working Supervisor roles, taking them away from other duties (work planning, scheduling, customer service, SOP production/updating, purchasing, etc.). Furthermore, in the absence of either Supervisor or in situations where there are multiple conflicting high importance tasks, the Parks and Facilities Manager has been called upon to provide front line leadership for staff, limiting the department's productivity in strategic objectives, capital projects and customer responsiveness.

Within the Facilities Division, the Facilities Supervisor incurs a significant amount of overtime for after-hours calls and attendance at significant events. Each day, the Facilities Division operates 2 shifts, with the evening shift being largely unsupervised. Calls from staff for supervisory support during the evening shift almost always result in overtime. Moreover, the bulk of the Facilities Supervisor's duties occur Monday-Friday, during business hours, leaving weekend shifts and weekend events also unsupervised.

Within the Parks Division, there is a similar gap in supervisory coverage. Weekend and tournament operations are largely unsupervised, without incurring overtime for the Parks Supervisor.

**Municipality of Kincardine
New Staffing Enhancements**

The Parks division also frequently has multiple jobs occurring, at the same time, in parks across the municipality. There is also a significant gap, due to limited capacity, in the oversight of work on municipal trails and at the waterfront. These areas are new to the Parks portfolio since the re-org, but did not come with an additional staff compliment. Similar to the Facilities Division, it is common for staff to work without interaction with the Parks Supervisor until the end of the shift (or not at all on weekends when the Municipality is most busy).

Both the Parks and Facilities Division are currently struggling to keep up with the volume of requests for service as a result of our aging infrastructure. Currently, work order completion take staff away from regularly scheduled maintenance or require contractor services. The addition of this lead hand position will increase the department's ability to close work orders without adversely impacting day to day operations or incurring additional labour costs.

Risks to the Municipality and Other Departments

Currently, the Parks and Facilities Divisions lack supervisory coverage to provide operational leadership across all shifts. Often, at the busiest times, outside of regular business hours, staff are left on shift without a Supervisor. While staff are capable of conducting Community Services' operations without a Supervisor, this often results in overtime for the Parks and Facilities Supervisors when problems arise.

Moreover, during the busiest months for each the parks and facilities supervisors, it is common for them to consistently work over their regular 40 hours/week in an attempt to provide support for staff outside of their regular hours. While the lead hand position will not entirely eliminate Supervisory overtime for after hours emergencies, the lead hand will often be able to work opposite shifts of the Supervisor (and opposite on-call weeks) to provide staff support.

Currently, Community Services struggles to quickly complete work orders to resolve infrastructure deficiencies due to a lack of capacity. Without the addition of the lead hand position, delays in work order completion will persist, resulting in asset closures until repairs can be completed by staff or contractors.

**Municipality of Kincardine
New Staffing Enhancements**

Key Duties and Responsibilities
<p>1) Assist in developing equipment and facility preventative maintenance schedules for Parks and Facilities.</p> <p>2) Perform repairs to municipal buildings and equipment, including but not limited to, minor carpentry, plumbing, painting, and HVAC repair.</p> <p>3) Coordinate trades for additional work in municipal buildings, including but not limited to, plumbers, electricians, and HVAC repair technicians.</p> <p>4) Respond to work orders for deficiencies in municipal buildings.</p> <p>5) Responsible for entering, completing and closing work orders through the City Works platform.</p> <p>6) Responsible for reporting outstanding building deficiencies to the Parks/Facilities Supervisor and coordinating budgetary expenses with the Parks/Facilities Supervisor.</p> <p>7) Responsible for coordinating with the Facilities Supervisor for procurement of all permits, licences, and approvals required for work in municipal buildings. This includes MOK building department approvals, Fire Code approvals, TSSA, ESA and AODA.</p> <p>8) Participates in the on-call rotation with the Parks/Facilities Supervisor to provide supervisory support to staff.</p> <p>9) When necessary will work opposite shifts of the Parks/Facilities Supervisor to provide supervisory coverage to front line staff.</p> <p>10) Provides on the ground direction to full-time and seasonal maintenance staff on jobs assigned by the Parks/Facilities Supervisor.</p> <p>11) Assists the Parks/Facilities Supervisor in identifying deficiencies and dispatching staff to remedy issues in Parks and Facilities.</p> <p>12) Conducts ice, ball diamond, sports field, and trails maintenance as required.</p> <p>13) Assists the Parks/Facilities Supervisor in enforcing health and safety standards on all job sites.</p>

Relationship to Council's Strategic Priorities
8.1: Create and implement a Parks and Recreation Master Plan that helps the municipality

Comparative Analysis

Cost and Benefit Analysis
\$103,000 for salary and benefits

**Municipality of Kincardine
New Staffing Enhancements**

Position Title	Parks and Facilities Maintainer		
Department	Community Services		
Division	Parks & Facilities	Year	2024, 2025

Executive Summary

The Department of Community Services is seeking approval for one full-time Parks and Facility Maintainer.

These positions will assist with ensuring all facilities are prepared and closed appropriately (which includes washroom facilities) seasonally as well as opened in timely manner.

The positions will be a skilled employee with knowledge in the overall operations of passive parks, active parks, facilities maintenance and arena operations. These positions will transition between the parks and facilities divisions as required by operations.

Background

Currently the Community Services Department is staffed with 8 Full-Time Parks and Facilities Maintainers, as well as, 3 Part-Time Parks and Facilities Maintainers. These maintainers are tasked with the maintenance and operation of 2 arenas, 2 libraries, Art Centre, several non-recreational buildings, the MAC, Passive Parks, Active Parks, trails, the waterfront, the splash pad, and other facilities. Before the re-organization of the municipality, the list of duties for these maintainers was significantly shorter. Before the re-organization, the same compliment of staff was only responsible for the Davidson Centre, Tiverton Arena and the Art Centre. Moreover, only 2 maintainers were sent to Parks from May-October, which was inadequate and has left our parks and green-space in disrepair.

Today, as a result of the re-organization, the Community Services Department has assumed many responsibilities that were not previously under the department. These duties include, trails maintenance support, KIPP trail maintenance and sweeping, waterfront maintenance, special event delivery and clean-up, Christmas light set up and take down in Victoria Park and St. Andrews Park, building maintenance at various non-recreational facilities, snow clearing at municipal building entrances, installation and removal of the Hatchery docks and Beach Access Point maintenance. These increased demands on the department's work order list and stagnant staffing compliment have created gaps in service that are impacting our residents and facility users.

**Municipality of Kincardine
New Staffing Enhancements**

These gaps are evident in our facilities and parks that have reactive maintenance and struggle with preventative maintenance. The main challenge with preventative maintenance in the CS Department is the lack of staffing to close work orders in a timely fashion.

Risks to the Municipality and Other Departments

Without additional staffing resources in the Community Services Department, it is likely that our facilities and parks will continue to depreciate until large capital work is required to re-furbish our facilities. Moreover, staff will be slow or unable to respond to resident concerns and work orders, which expose the municipality to the risk of liability if safety concerns can not be remedied or closed quickly. Examples of staff's limited capacity from the 2024 summer season include, the delays in making boardwalk repairs, delays in responding to trails concerns (staff struggled to have time to assist the trails volunteer group with larger projects), and staff's limited capacity to keep up on beautification tasks such as weeding at the Connaught Park Ball Diamonds.

Furthermore, continuing with the same staffing capacity in 2025 will result in more assistance being requested from I&D for items at the waterfront, sign installs, dock installations etc.

**Municipality of Kincardine
New Staffing Enhancements**

Key Duties and Responsibilities
<ol style="list-style-type: none"> 1. Maintain outdoor public areas including but not limited to municipal parks and playgrounds, sports fields, beachfront, washrooms, skate parks, trails, boardwalk, and bike parks. 2. Tour parks and facilities to identify problems and take corrective actions. 3. Inspect playgrounds, trails, and the waterfront to identify hazards and take corrective actions. 4. Support outdoor special events by moving and setting up picnic tables, garbage cans, bleachers, and other items as required by the event organizers. 5. Open and close public washrooms daily and ensure cleanliness, functionality, and stock of supplies. 6. Maintain boardwalks, gazebos, fountains, walkways, piers, and picnic shelters. 7. Complete general outdoor maintenance of public areas as required - i.e. pick-up garbage, paint surfaces, cut and trim grass, clear tree debris, lay sod, complete minor carpentry work. 8. Install and remove ice surface and complete ice maintenance including driving the ice resurface equipment to flood ice surfaces to a specified thickness on a specific schedule. 9. Complete minor maintenance to tools and equipment - i.e. change oil, lubricate parts, change blades, charge batteries. 10. Maintain inside and outside municipal facilities - i.e. general cleaning of all areas, stock supplies, cut grass, clear snow, spread salt or sand, pick-up garbage, lock/unlock meeting rooms, log specific equipment readings, etc. 11. Set up and take down tables, chairs, and other equipment for a variety of functions. 12. Respond to questions and concerns from the public, giving out information and resolving public complaints.

Relationship to Council's Strategic Priorities
8.1: Create and implement a Parks and Recreation Master Plan that helps the municipalit

Comparative Analysis

Cost and Benefit Analysis
\$85,000 for salary and benefits

**Municipality of Kincardine
New Staffing Enhancements**

Position Title	Parks Student 18 wk contract		
Department	Community Services		
Division	Parks & Facilities	Year	2025

Executive Summary

The Department of Community Services is seeking approval for two additional seasonal parks students. These students will assist in the general operations of the parks department during the busy months of May - August.

While these students may be tasked with any parks maintenance related job, they will primarily be assigned to washroom facility maintenance and refuse collection along the Municipality's waterfront. These additional staff will also allow the Parks department to expand our operating hours, providing opportunities for staffing in the evening hours to attend after hours calls (without overtime) and keep up on cleaning duties after 3:30pm.

Background

Currently, the Parks division has no dedicated staff that take care of washroom cleaning and maintenance. Nor, are there dedicated staff for waterfront clean-up. Under the current department structure, staff are pulled from other crews for washroom cleaning and refuse collection. This arrangement limit's the Parks department's ability to keep up with the cleaning schedule during the busy summer months and leaves other maintenance areas shorthanded while washroom servicing and refuse collection are occurring.

The current level of standard for washroom cleaning is once per day Mon-Fri, and twice per day on weekends. Cleaning also only occurs during the hours of 7:00am - 3:30pm. The current level of standard for refuse collection at the waterfront (litter picking) is once per week on Monday, following the weekend. While these levels of standard are sufficient for the shoulder season, they are not meeting the need for service during the summer months.

**Municipality of Kincardine
New Staffing Enhancements**



Risks to the Municipality and Other Departments

The current level of standard for cleanliness in Park washrooms is insufficient to meet the demand during the busy summer months. Staff frequently field complaints regarding the facilities' conditions but are unable to raise the level of standard with the current staffing compliment, without reducing service in another area (ex. grass cutting, sports field preparation, work order completion). Staff have also seen an increase in washroom vandalism, which would likely be curbed by more frequent visits to facilities by staff.

Furthermore, lacking depth in the parks staffing compliment restricts the operating hours of the department to 8 hours each day. Washroom cleaning and refuse collection must extend longer than 8 hours, especially on weekends during the summer. Moreover, some of our parks, such as our sports faculties, are busiest during the evening hours and currently users have no support if there is an issue with irrigation systems, sports lighting, washroom facilities or other maintenance concern. Many of these users are paying fees for the use of our facilities, but have little to no staff support after 3:30pm.

**Municipality of Kincardine
New Staffing Enhancements**

Key Duties and Responsibilities

1. Maintain outdoor public areas including but not limited to municipal parks and playgrounds, sports fields, beachfront, washrooms, skate parks, trails, boardwalk, and bike parks.
2. Tour parks and facilities to identify problems and take corrective actions.
3. Inspect playgrounds, trails, and the waterfront to identify hazards and take corrective actions.
4. Support outdoor special events by moving and setting up picnic tables, garbage cans, bleachers, and other items as required by the event organizers.
5. Open and close public washrooms daily and ensure cleanliness, functionality, and stock of supplies.
6. Maintain boardwalks, gazebos, fountains, walkways, piers, and picnic shelters.
7. Complete general outdoor maintenance of public areas as required - i.e. pick-up garbage, paint surfaces, cut and trim grass, clear tree debris, lay sod, complete minor carpentry work.
8. Complete minor maintenance to tools and equipment - i.e. change oil, lubricate parts, change blades, charge batteries.
9. Maintain inside and outside municipal facilities - i.e. general cleaning of all areas, stock supplies, cut grass, or sand, pick-up garbage, lock/unlock meeting rooms, log specific equipment readings, etc.
10. Set up and take down tables, chairs, and other equipment for a variety of functions.
11. Respond to questions and concerns from the public, giving out information and resolving public complaints.

Relationship to Council's Strategic Priorities

8.1: Create and implement a Parks and Recreation Master Plan that helps the municipalit

Comparative Analysis

Cost and Benefit Analysis

\$13,500 wages per 1 student

**Municipality of Kincardine
New Staffing Enhancements**

Position Title	Special Events and Volunteer Coordinator		
Department	Community Services		
Division	Recreation & Community Pl	Year	2025

Executive Summary

The Community Services department has the need for the addition of a new regular, part time position to provide coordination of special events and volunteers.

The Special Events and Volunteer Coordinator is responsible for the general administration of the event application process, coordination of approvals and compliance for community special events. This position will coordinate the municipal special events review team which provides oversight to the approval process. Facilitating communication between event organizers, municipal department representatives, stakeholders and other agencies and organizations to ensure compliance with applicable by-laws, regulations and safety standards is a key function of this position. This position works closely with the Facility Scheduler. This position will also provide leadership to recruitment, administration of applications and on-boarding volunteers for special events and community services.

Background

During the organizational restructure management of special events was shifted from tourism to the community services department under the portfolio of the manager of community programs. Since the retirement of Karen Kieffer who held that position, a new manger of recreation has been hired. Currently Anne-Marie Thomson is spending about 50% of her time on the management and administration of special events. The Municipality of Kincardine has about 80 special event days annually, most of which are run by community groups, organizations, businesses and the BIA in addition to a few events that are run internally.

There is a significant amount of time spent coordinating communication for both internal and externally run events with department staff representatives and the event organizers along with the management of compliance, regulations, the alcohol policy and emergency services.

Including management of the municipality's volunteer appreciation event in this role would be beneficial along with leadership to strengthen volunteer recruitment.

There is opportunity to implement some revenue generation with the development of an equipment rental policy and inclusion in the fees and charges by-law.

**Municipality of Kincardine
New Staffing Enhancements**

The peak hours for this position would be during the months of April to October, up to 30 hours per week that would include being an on-site staff during key events to provide leadership and direction during event set ups, as well as monitoring compliance and adherence to the approved site plans. Hours would be reduced during off-season months of November to March to approximately 15 hours per week.

Risks to the Municipality and Other Departments

With the manager of recreation giving significant focus to the management of special events this is precluding focus being given to other initiatives for the recreation department such as leadership to the advertising and sponsorship program and recreational program development.

Currently there is work to do to update the municipality's special events policy, event application and emergency response plans for event applicants.

Including public education for event coordinators would be valuable to reduce risk however there is currently no capacity to administer this.

Including administration and oversight of volunteers in this role would help to strengthen relationships between our volunteers and the municipality in the hopes of growing our number of volunteers.

The Community Services department would like to look at implementing some cost-recovery for equipment use, so the development of a policy and process for this is required as well as updating the special event application form.

**Municipality of Kincardine
New Staffing Enhancements**

Key Duties and Responsibilities

1. Receive and review special event applications and permit requests related to special events including refreshment vehicles and buskers.
2. Administer the municipal special event policy and application process for events.
3. Administer the municipal alcohol policy for applicable events and direct event organizers to obtain related permits for their events including noise by-law exemptions.
4. Coordinate with other municipal departments and outside agencies for special event approvals to ensure compliance with by-laws, regulations, Occupational Health and Safety, public health, emergency services and other safety requirements.
5. Monitor and track pre and post event checklists.
6. Coordinate site visits for proposed event locations and receive special event site plans.
7. Proactively work with special event organizers to attract events to the Municipality of Kincardine.
8. Coordinate special events booking municipal facilities with the Facility Scheduler and coordinate the promotion of special events with the Strategic Initiatives department.
9. Receive and review volunteer applications. Maintain volunteer information, schedules and management of confidential information.
10. Assist with matching volunteer interests with opportunities and scheduling.
11. Research, identify and prepare grant applications for Municipality of Kincardine special events. Prepare RFPs for municipal special events.
12. Coordinate special event debrief meetings with municipal department representatives, event organizers and stakeholders. Track and monitor feedback from events and make recommendations for future event plans in consultation with the municipal special events review team.

Relationship to Council's Strategic Priorities

Cost and Benefit Analysis

\$53,000 for salary and benefits

**Municipality of Kincardine
New Staffing Enhancements**

Position Title	Accessibility Coordinator		
Department	Corporate Services		
Division	Legislative Services	Year	2025

Executive Summary

As the Municipality continues to work towards making our facilities AODA and FAD's compliant, there is a requirement to have a single point of contact for accessibility questions, research and education.

This position would be that single point of contact for Council, staff, the Accessibility Advisory Committee (AAC), contractors and the public, regarding accessibility questions including doing reviews of our current facilities and future projects to highlight accessible barriers and how they can be made to comply with all legislative requirements of the AODA and the approved City of London FADS. It would also review accessible funding opportunities and help ensure the Municipality has projects that would be funding ready.

This position would work full-time hours on a contract basis and would liaise with all departments, the AAC and Council.

Background

Council passed By-law No. 2023-011 approving the Multi-Year Accessibility Plan which confirms that the "The Municipality of Kincardine is committed to providing excellent service for both the public and employees by delivering programs and services that are efficient, effective, responsive, and accessible. Accessible services meet people's needs while protecting the dignity and independence of people with disabilities."

Currently, there is no single point of contact for accessibility in the Municipality. One of the responsibilities of the Deputy Clerk is to be the staff resource and secretary for the Accessibility Advisory Committee (AAC). The AAC's Terms of Reference state that the Staff Liaison is authorized to commit 10 hour per month in support of the AAC. This has proven over this term of Council to be insufficient to meet the needs of the Committee.

Additionally, there is no requirement in the job description to be the single point of contact for all accessibility questions, reviews, and knowledge. However, this position has increasingly been called upon to answer and provide well researched and technical answers to accessibility questions regarding all aspects of Municipal operations including capital projects, operational projects, programs/services, site plans/developments, by-laws, accessible grants and others.

**Municipality of Kincardine
New Staffing Enhancements**

Answering questions like this require an understanding of the Ontario with Disabilities Act, 2001, the Accessibility for Ontarians with Disabilities Act, the London FADS and other related legislation. It also requires the time and resources to do research, consultation and draft responses, policies and procedures to deal with these items.

The AAC is also tasked with doing a Catalogue of Issues by visiting each municipal facility. This is a large ongoing task that can not be completed annually by the AAC. It also requires expertise to compare the existing facilities to the requirements in FADS, AODA, and other relevant legislation. The Catalogue would benefit from a single point of contact to assist the committee, provide this expertise, and also to develop a rating system and costing for future projects as well as grant ready projects.

The Deputy Clerk and Legislative Services team do not have the capacity to be the single point of contact for all of these roles moving forward as the Municipality strives to make its commitment to accessibility.

Risks to the Municipality and Other Departments

The Multi-Year Accessibility Plan, Annual Public Status Update and accessibility requirements found in the AODA and the Building Code are legislative requirements. If not met the Municipality will not be in compliance with the legislation and may be subject to fines.

Failure to meet these needs may also cause a claim against the Municipality under the Ontario Human Rights Code for failing to respect the dignity of persons with disabilities.

**Municipality of Kincardine
New Staffing Enhancements**

Key Duties and Responsibilities

Responsibilities:

- Develop, coordinate, monitor, update and distribute the Municipality's Accessibility Plan
- Coordinate implementation and compliance of provincially mandated accessibility standards
- Coordinate with municipal departments to review upcoming grants for accessibility and preparing funding ready projects for applications
- Act as a liaison between Council, the AAC, staff and the public
- Act as secretary and staff liaison for the ACC including preparing meeting agendas and materials for the AAC
- Provide advice to AAC with respect to research, report writing, correspondence and other procedural matters.
- Research and provide information to Departments with respect to issues, trends, and other technical matters related to the removal of barriers for persons with disabilities
- Monitor provincial developments regarding the Ontarians with Disabilities Act (ODA) 2001 and the Accessibility for Ontarians with Disabilities Act 2005 (AODA) and related legislation including AODA standards and examine municipal implications and requirements for compliance
- Create and maintain a communications strategy and adapt service to new requirements of the AODA.
- Prepare training and communications plan to implement changes necessary to ensure that departments are aware of their responsibilities under the AODA
- Research funding sources for accessibility projects
- Conduct accessibility audits of Municipal facilities, programs, policies, procedures, and processes as required and made recommendations for accessibility updates
- other administrative duties as required

Relationship to Council's Strategic Priorities

11. Create improvements to inclusion, diversity, equity and access.

Cost and Benefit Analysis

\$49,000 part-time position

**Municipality of Kincardine
New Staffing Enhancements**

Position Title	Purchasing & Procurement Coordinator		
Department	Corporate Services		
Division	Financial Services	Year	2025

Executive Summary

Currently, the purchasing function is decentralized and each department is responsible for purchasing and procuring its own goods and services following the municipal policy.

In 2022, the Procurement Policy was updated and standardized forms and templates were developed to ensure that all purchases were compliant with trade agreements and to ensure transparency of all municipal purchases.

Background

Procurement can be a time intensive process that spans across all departments, and in order to move forward with the online e-procurement platform, a new single point of contact position is required. While the e-procurement platform is available to use, it is not intuitive and requires substantial training for all staff involved in the purchasing function in order to be comfortable in using the system. As a result, very few procurements have been published electronically using this system.

As the Municipality continues to experience growth, there is an increased need to have a single point of contact to facilitate and coordinate the purchasing and procurement process.

This position would be a permanent, full time position, and would liaise with all departments.

**Municipality of Kincardine
New Staffing Enhancements**



Risks to the Municipality and Other Departments

The administrative burden associated with developing RFX documents can be significant and requires expertise. Under the current procurement model, each department is required to procure goods using the standardized templates provided in the Procurement Policy.

The risks of non-compliance with free trade agreements are higher when this process is decentralized. This can lead to potential increased litigation for the municipality if there are inadvertent errors when undertaking the procurement process. A procurement subject matter expert would alleviate some of this risk, as well as reduce some of the administrative strain currently borne by each department.

The risk of the status quo also contributes to low bid uptake and less competitive pricing for municipal procurements, as the e-procurement platform is not able to be utilized to its potential.

**Municipality of Kincardine
New Staffing Enhancements**

Key Duties and Responsibilities

- Plan details of procurement projects; schedule and resource needs, make recommendations regarding evaluation team participation and involvement in sourcing initiatives;
- Determine the appropriate type of procurement vehicle (RFx) and define deliverables, evaluation methodologies; pricing models; risk and mitigation strategies in accordance with applicable laws and policies and procedures;
- Draft and assist in preparing scopes of work, deliverables, evaluation methodology for procurement of goods, services, consultants and construction in accordance with applicable laws and policies and procedures minimizing procurement risk throughout process;
- Review, comment and recommend revisions as appropriate on statements of work/ scope of services / terms of reference / technical specifications;
- Prepare RFx documents and post Tenders, RFPs, RFQs and any procurement related requirements to solicit requirements through formal written quotations from suppliers in accordance with applicable laws and policies and procedures;
- Assist with the issuance of contracts including contract review, contract administration and contract management while minimizing operational, legal, and financial risks;
- Assist in negotiation and finalization of agreement terms and conditions with suppliers;
- Collaborate with both internal and external legal counsel, on confidential and legal matters as applicable;
- Manage the data record management for all confidential and sensitive information, documentation, and files in a professional and appropriate manner as required by applicable laws and policies and procedure.

Relationship to Council's Strategic Priorities

Cost and Benefit Analysis

\$85,000 for salary and benefits

**Municipality of Kincardine
New Staffing Enhancements**

Position Title	Voters List Management Clerk		
Department	Corporate Services		
Division	Legislative Services	Year	2025

Executive Summary

The next Municipal Election will occur on October 26, 2026. The Municipal Property Assessment Corporation will no longer be providing Municipalities with the Voters' List. Instead, it will come from Elections Ontario.

In order to assist in the preparation of the list for the Municipality of Kincardine, a review will need to be completed to ensure that the street names, property addresses, multi-residential properties, and new developments are correctly assigned in the Elections Ontario Election Portal.

A summer student is being requested to work in the Legislative Services Dept to compare the above noted information in the Elections Ontario Portal with the Municipal information from our GIS system to update and provide correct information back to Elections Ontario.

Background

Historically, the Voters' List for municipalities across Ontario has been developed by the Municipal Property Assessment Corporation (MPAC). This list was then provided to Municipalities who would review and update the list. Starting with the 2026 election and any by elections leading up to that election, the task of developing and providing these election lists has been handed over to Elections Ontario.

Elections Ontario will utilize many different resources including Elections Canada, MPAC, Office of the Registrar General, Ministry of Health and Long Term Care and Ministry of Transportation. They have asked that Municipalities assist by assisting with street name standardization (i.e. Con 5, 5th Concession, Concession 5, etc.), property address review, consistent addressing of multi-residential properties, new developments and lots, and ward & poll management.

The majority of this information can be compared to our GIS system and updated to ensure that all of the basic data that electors will need can be confirmed.

**Municipality of Kincardine
New Staffing Enhancements**

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Risks to the Municipality and Other Departments

N/A

**Municipality of Kincardine
New Staffing Enhancements**

Key Duties and Responsibilities
<p>The summer staff person will work with the Election Portal and the GIS System to update the data for the Voters' List by:</p> <ol style="list-style-type: none"> 1. Doing Street Name Standardization ; 2. Completing a property address review looking for property with "no address" and reporting address back to Elections Ontario; 3. Reviewing all multi-residential properties to ensure consistent addressing (i.e. #5 120 Kingsway Dr. vs 120 Kingsway Dr. Unit #5) 4. Confirm addresses for any new developments. 5. Review Ward and Poll for addresses.

Relationship to Council's Strategic Priorities
#17 - Improve organizational efficiency and be more innovative

Cost and Benefit Analysis
Summer student funded from the Election Reserve (\$11,000)

Appendix G

Community Requests for Funding



Municipality of Kincardine Proposed Budget Request	
Project/Initiative:	Kincardine and District Lions 'All Wheel Parl' Project
Department:	Community Services
Year:	2025
Description	
<p>Funding requested to support the design and construction of a 7000 sq ft All Wheel Park at an estimated cost of \$550,400.00. Lions have raised some \$300,000.00 to date</p> <p>The All Wheel Park will contribute to building and sustaining a healthy community by providing a welcomed forum for youth, beginning and skilled, to meet and share experiences.</p> <p>Efforts to secure Federal, Provincial, Municipal Grants, Corporate sponsorships and further develop community partnerships (donors) are ongoing. The Club will be sponsoring several local fundraising events focused on this worthwhile community project.</p> <p>Our Club has a long history in managing the funding, design and construction of many local projects in partnership with the Municipality.</p> <p>We feel it imperative, to recognize previous partnerships aimed at improvements to the Municipality (Lions Park playground feature replacement, Lions Park splashpad project, school crossing guard shelters) were financed * 60% Lions / 40% Municipality.</p> <p>We continue to develop partnerships within our community and recognize the Municipality of Kincardine as a key stakeholder. Current expectations suggest a 2025 in service date.</p> <p>As such, we request financial consideration for this project during 2025 and beyond budget deliberations.</p>	
Total Cost of Project (excluding HST):	LIONS 60% \$330K / MoK 40% \$220K = AWP \$550K
Estimated Impact to Operating Budget	
Department Comments and Considerations	

November 15, 2024

John McManus:

In February 2024 we provided a preliminary cost estimate for the Kincardine skatepark project, placing the sale price at \$82 per sq ft, for a total of \$524,800.

We have looked at inflationary increases in direct costs for the project and have received information regarding anticipated cost increases in 2025. Based on these increased costs, we anticipate a 5% increase in price for the project for a Spring/Summer 2025 build. This would increase our estimated sale price to \$86 per sq ft, for a total of \$550,400. This is not a quote for the project, only an estimate based on anticipated cost increases.

Approximate cost breakdown:

- Mobilization 8%
- Site Preparation and grading 15%
- Concrete feature form install 15%
- Pour and finish concrete features 20%
- Concrete flatwork install 30%
- Site finishes and restoration 5%
- Demobilization 7%

Thank you,

A handwritten signature in blue ink, appearing to read 'Colton Froese', with a horizontal line underneath.

COLTON FROESE

VP, Sales and Finance

C 204-381-8209

E colton@dropinskateparks.com

KINCARDINE & DISTRICT LIONS



ALL WHEEL PARK PROJECT

October 18th 2024

Municipality of Kincardine
1475 Concession 5 Rd.
Kincardine ON - N2Z 2X6

Mayor Craig and Council Members,

The purpose of this correspondence is to provide Council with the current status of the Lions All Wheel Park Project and to further engage the Municipality of Kincardine as a partner as we continue to develop our vision of a 'premier destination for families' at our Davidson Centre Lions Park.

In 2011, Kincardine & District LIONS Club had set out to make improvements to the popular LIONS PARK at the Davidson Centre.

This 10-year Improvement Plan¹, approved by Kincardine Council included:

- Splash-pad ✓
- Mechanical Equipment Room ✓
- Equipment Storage ✓
- Change / Washrooms ✓
- Sidewalks / Walkways ✓
- Improved Parking & Accessibility ✓
- Picnic Shelters & Benches ✓
- Improved Lighting ✓
- Park Signage ✓
- Trees ✓
- Youth Skate (All Wheel) Park
- Basketball / Ball Hockey / Multi use

The youth skate park and re-use of the existing skate park remain outstanding.

Subsequent to gathering input from our skate community, we have finalized a Concept

¹ schedule negatively impacted by COVID pandemic

Design including popular features such as a pump track and skate bowl.

Our goal is to raise sufficient funding in support of the design and construction of a 7000 sq. ft. All Wheel Park at an estimated cost of \$550 000.00. This facility is planned to facilitate use of skate boards, bikes, roller blades and scooters for youth of all ages.

Further, Lions have:

- a) developed and agreed upon a Charter with the Municipality of Kincardine for the fundraising phase of the Project,
- b) secured land use approval from the Municipality of Kincardine,
- c) in conjunction with the Municipality completed an 'All Wheel Park' siting option study
- d) obtained a 'Permit to Alter Regulated Area' from Saugeen Valley Conservation Authority (SVCA)
- e) completed site geological sampling & site topographical surveys,
- f) secured an 'All Wheel Park' Conceptual Design from Drop In Skate Parks Inc.,
- g) raised ~ 55% of current estimated required project funding,
- h) provided input to 'Municipal Tenants Capital and Operating Needs Survey',
- i) participated in MGA (McQueen Galloway Associates) facilitated 'Parks and Recreation Workshops'.
- j) gained support of some 380+ Facebook followers, and
- k) partnered with over 49 local residents, retail businesses, non-profits and Corporations.

Recognizing this, Kincardine and District Lions have secured necessary approvals required to move forward on the next phase of our park improvement plan.

We have recognized a gap in the Municipality of Kincardine for outdoor activities for youth ages 12 and up, and believe that the addition of the All Wheel Park will help address this.

By catering to a diverse range of wheeled sports, including skateboarding, scootering, rollerblading, and biking, the park encourages inclusivity and participation among youth.

Beyond providing a safe and designated space for skateboarding, it fosters a sense of community and belonging among young people. It provides opportunity in areas where easily accessible outdoor recreational options for youth might be limited due to socio-economic conditions.

The All Wheel Park will contribute to building and sustaining a healthy community by providing a welcomed forum for youth, beginning and skilled, to meet and share experiences.

Efforts to secure Federal, Provincial, Municipal Grants, Corporate sponsorships and further develop community partnerships (donors)² are ongoing. The Club will be sponsoring several local fundraising events focussed on this worthwhile community project.

Our Club has a long history in managing the funding, design and construction of many local projects³ in partnership with the Municipality.

We feel it imperative, to recognize previous partnerships aimed at improvements to the Municipality (Lions Park playground feature replacement, Lions Park splashpad project, school crossing guard shelters) were financed * 60% Lions / 40% Municipality.

We continue to develop partnerships within our community and recognize the Municipality of Kincardine a key stakeholder. Current expectations suggest a 2025 in service date.

As such, we request financial consideration for this project during 2025 and beyond budget deliberations.

Respectfully,



John D Mc Manus
Director - Kincardine & District Lions

519 386 2866
jd.mcmanus@bmts.com

cc: Jayne Jagelewski /Roxana Bauman

² Reference Appendix A

³ Reference Appendix B

APPENDIX - A

KINCARDINE & DISTRICT LIONS



ALL WHEEL PARK PROJECT COMMUNITY PARTNERS

Power Workers Union
Bruce Telecom Lighthouse Bluesfest
Kincardine Legion Branch 183
Duncan Hawthorne
Bruce Power
Kincardine & District Lions
Aqueduct Public Foundation
Intact Public Entities
Kempton Construction
Meridian
Mike Hinchberger
MOK Community Grants
NPX
Ron Dore Surveyor
Society of Energy Professionals
Teeswater Concrete
United Brotherhood of Carpenters
Royal Bank of Canada
Londesborough Lions
Dave & Linda Plourde
Kincardine Fire Dept
Doug Kennedy
Quality Construction
Rowe Motors
Eian & Jennifer Farrell
Tiverton Lions
Paul Pearce Home Services
Surfs Up Eco Shop

Dykeman's No Frills
Kincardine Rona
Via Rail
Shewfelt Financial
Dr Deller Quinn Family Dentistry
Kincardine Home Hardware
Kincardine Canadian Tire
Kincardine Golf Club
Ainsdale Golf Course
REMAX
OK Tire Kincardine
Somershill Golf Club
Sobeys Kincardine
Kincardine Quick Lube
Ripley Lions
Griffins Sweet Sensations
Pat & Steve Bowery
Saugeen Valley Conservation Authority
Jason Fear
Bogdanovic Homes
Kincardine PRIDE
Superheat
NWMO
100 WHO SHARE

visit us at <https://www.kincardinelions.ca/allwheelpark.html>

APPENDIX - B

KINCARDINE & DISTRICT LIONS



COMMUNITY PROJECTS

DATE			EST COST
2018	Lions Centennial Project Trees & Picnic Tables		\$6,300.00
2017	Replaced School Crossing Guard Shelters	* (60/40)	\$6,500.00
2015	Lions Park Improvement - Splash Pad Project	* (60/40)	\$650,000.00
2013	Davidson Centre Concession 5 (Tables & Chairs)		\$3,000.00
2011	North Beach Boardwalk		\$30,000.00
2009	Lions Park Playground Equipment Replacement	* (60/40)	\$130,000.00
2007	Playground Picnic Shelter		\$13,000.00
1995	WE Thompson School Playground Equipment		\$6,000.00
1994	Huron Ridge Playground Equipment		\$6,000.00
1994	Bervie Ball Park Equipment		\$5,000.00
1993	Agricultural Bldg Renovations - Kincardine Klassics Gymnastics Club		\$5,000.00
1992	Original Lions Playground Equipment		\$90,000.00
1991	Search & Rescue Equipment		\$7,500.00
1990	Light House Staircase		\$8,000.00
1989	Kincardine Police Services Communication Enhancements		\$10,000.00
1988	Kincardine Library Addition		\$30,000.00
1987	Original School Crossing Guard Shelters		\$2,100.00
1986	Original Coming Events Sign - Davidson Centre		\$5,500.00
1980	Victoria Park Bandshell / Gazebo		\$20,000.00
1980	Davidson Centre Kitchen Fixtures		\$20,000.00
1976	Davidson Centre Plastic Liners for Boards		\$3,000.00