Municipality of
Leamington
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2025 Final Budget

2025 Budget Agenda	Tabs	Day 1
Opening Remarks – Mayor MacDonald		9:00
Strategic Plan Review Session – Peter Neufeld		9:05
15 Minute Break		10:45
Overview of the 2025 Budget – Laura Rauch	2	11:00
Reserves Overview	3	
Capital Summary	4	
Operating Overview	5	
Office of the Chief Administrative Officer (CAO) – Peter Neufeld		11:30
Council Services Office of the CAO Communications and Public Relations	6	
Lunch Break		12:00
Finance and Business Services – Laura Rauch		1:00
General Government Finance and Business Services Information Technology Services Police Services	7	
Legal and Legislative Services – Matthew Todd		2:00
Legal Services Legislative Services Special Events Cemeteries Human Resources By-law Enforcement Parking Enforcement Animal Control & Joint Animal Control	8	
15 Minute Break		3:15
Community and Development Services – Kari Myers Culture and Recreation Services		3:30
Recreation Centre Marina Library and Leamington Arts Centre	9	
Adjournment		4:30

2025 Budget Agenda	Tabs	Day 2
Day 2 Opening Remarks – Mayor MacDonald		9:00
Business Improvement Area 2025 Budget Presentation	14	9:05
Community and Development Services – Kari Myers Planning and Community Development		9:15
Building Services Planning Services Fire Services	10	
Infrastructure Services – Robert Sharon Engineering Services		10:00
Drainage Services Engineering Services Sewers Transit Infrastructure Services	11	
Lunch Break		12:00
Infrastructure Services – Robert Sharon Public Works Operations		1:00
Public Works Parks	12	
Infrastructure Services – Robert Sharon Environmental Services		2:00
Water Services Wastewater (PCC) Sanitation	13	
Closing Remarks and Final Approval of the 2025 Budget		
Adjournment		4:30

		Day 3
2025 Budget Discussions (if necessary)		9:00

2025 Final Budget

Overview of the 2025 Budget

Amended as approved by Leamington Council on December 12, 2024

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FIN-15-24

Report

To: Mayor and Members of Council

From: Peter Neufeld, Chief Administrative Officer
Laura Rauch, Director of Finance and Business Services

Date: November 18, 2024

Re: 2025 Operating and Capital Budget

Recommendation:

It is recommended that:

1. The 2025 Operating and Capital Budget for the Municipality of Leamington's general tax levy be adopted as presented;
2. The 2025 Operating and Capital Budget for the Municipality of Leamington's sewer tax levy be adopted as presented;
3. Administration be directed to report back to Council for final adoption of the 2025 Municipal tax rates;
4. Authorization be granted to complete, in fiscal year 2025, any projects that remain outstanding as of December 31, 2024 and do not appear in the 2025 Budget, so long as the project costs do not exceed previously approved funding amounts or allocations;
5. Council approve the following multi-year capital budgets to be completed:
   a. Audrey/Margaret/Jane/Claire Sewer Separation (Engineering, Sewers and Water Project) $12,885,320;
   b. Seacliff Reconstruction - Phase 3-4 (Engineering and Sewers Project) $8,420,000;
   c. Erie South Storm Sewer Outfall Relocation $3,000,000;
   d. Seacliff Drive West - Street E and Roundabout (Engineering, Sewers and Water Project) $6,812,842;

e. Erie Street South Waterfront Plaza $6,000,000; as well as

f. Queens/John/Albert/Baird/Elliott South Sewer Separation (Engineering and Sewers Project) $8,811,502; and

6. The 2.5% economic adjustment for full-time, non-union positions as well as members of Council, members of compensable agencies, boards and committees, part-time, contract, seasonal, and student positions be approved and that such adjustment be effective January 1, 2025. (FIN-15-24)

Background:

The foundation of the Municipality's budget should be the Strategic Plan as approved by Council. The organization's mission, values and the three pillars also inform the budget and the business planning process to ensure that resources are matched to the priorities set out in the Strategic Plan. The budget represents the annual business plan for the Municipality. It directs monies raised by municipal taxation to fund service areas that are mandated by legislation and to fund discretionary service areas at service levels that Council has chosen to provide for the community.

Projects and expenditures considered in this budget have been reviewed in collaboration with the Senior Management Team, including the Chief Administrative Officer (CAO), the Treasurer, Manager of Revenue and Financial Planning and the Directors, to ensure that the spending reflects Council's updated priorities, initiatives and strategic direction identified as the following three pillars:

- **Growing Leamington** - Leamington is a place where people and businesses want to be and stay. As Leamington continues to grow, Council and Administration will be focused on facilitating this growth through proactive planning, creative policy and strategic investment in the public services and infrastructure assets needed to support smart neighbourhood and economic development and diversification.

- **Building Leamington's Community Fabric** - Leamington is a vibrant and welcoming community. As Leamington continues to grow, Council and Administration will be focused on working with residents, businesses and community organizations to enhance the cultural, educational, artistic, charitable, recreational and social exchange that sustains a strong social fabric and sense of caring in our community.

- **Striving for Organizational Excellence** - Public service is at the heart of the shared mission of Council and Administration. Leamington residents, businesses, and community organizations rely on the quality of life that is enabled by strong public policies, programs, services and assets.

This budget only determines the local General and Sewer Levies for Council's approval. School Board and County rates will affect the final total tax rate. These rates, however, are established separately and are yet to be finalized.

The General Levy, which all property owners pay, is used to support "tax funded" departments which means that any service level and funding changes to a "tax funded" department directly impacts this tax rate. Examples of departments funded through the general tax levy include Police Services, Fire Services, Engineering Services, Parks, Public Works, the Nature Fresh Farms Recreation Centre, facility maintenance in connection with the Library and Leamington Arts Centre, Special Events, and General Government, etc.

The Sewer Levy, which is only paid by property owners that have access to connect to municipal sewers, includes costs exclusively related to sewers (storm, sanitary and combined), including the maintenance, renewal, system expansion, and future lifecycle replacement. The Sewers department is considered “special levy funded” as is Building Services, Parking Enforcement and Sanitation. This means that service level changes and level of spending to these departments, do not have an impact on the general property tax rate. Rather, the departments are funded through special levies and in year changes only impact the amount transferred to (or from) the reserve (or reserve fund), which is used for both rate stabilization and funding capital initiatives including lifecycle replacement.

Water Services and Wastewater Services (PCC) are rate funded departments and do not rely on the general and sewer levies but rather rate funded levies. Rate funded levies are derived using rates determined by an approved financial model and are subject to Council’s annual approval of the fees set out in the Fees By-law. In this model, revenues generated are based on user consumption and approved water and wastewater rates which are set at a level to cover operating and capital expenditures, including lifecycle replacement. Service level changes and changes to spending levels only impact the amount transferred to (or from) the reserve. Any reserved funds for water and wastewater are used to finance future capital investment and act as rate stabilization for these areas. Therefore, changes to Water Services and PCC do not have an impact on the general property tax rate.

The Municipal Act, 2001, as amended, (Act) requires under Section 290 that municipal councils approve an annual balanced budget. Specifically, it states that:

> “290 (1) For each year, a local municipality shall, in the year or the immediately preceding year, prepare and adopt a budget including estimates of all sums required during the year for the purposes of the municipality, including,
>
> a) Amounts sufficient to pay all debts of the municipality falling due within the year;
> b) Amounts required to be raised for sinking funds or retirement funds; and
> c) Amounts required for any board, commission or other body.
>
> Exception
>
> (1.1) Despite subsection (1), a budget for a year immediately following a year in which a regular election is held, may only be adopted in the year to which the budget applies.”

In addition, Section 290 states that the budget should also set out the estimated revenues, expenditures, and reserve contributions (to and from), and ensure a balanced budget with estimated revenues equal to estimated expenditures.

Tax policy, including establishing tax ratios and tax discount factors, is established and approved by County Council and applied to all properties consistently across the region.

Comments:

Tax Levy, Rate and Assessment

Included in the 2025 draft budget, is the General Levy total of $36,329,937 and the Sewer Levy total of $3,907,049, for a total taxation levy of $40,236,986.

This budget proposes municipal tax rate increases to both the general and the sewer tax rates in the amount of 4.0% to provide municipal services at current or improved service levels. To account for the OPP billing costs, which are provided through the Province and are not negotiable, the Municipality could have added an additional 2.48% increase to the general levy. However, given the Municipality's prudent financial planning regime, some of the increase which relates to a prior period (2023), has been funded through the Police Services reserve. Therefore, the impact of these additional, non-negotiable costs is only 1.7% in additional to the 4% municipal rate increase. With assessment growth considered, this proposed rate increase will result in an additional $3,038,469 of tax revenue when the new tax rate is applied to the 2025 weighted assessment values for all Leamington properties. This additional tax revenue equates to a $146.19 annual municipal tax levy increase ($12.18 per month) on an urban average residential home assessed at $190,000, or $76.94 per $100,000 of assessment. It should be noted that the assessed value of a home is not the same as, and is almost always less than, the market value.

To achieve this 5.7% increase in the tax rate, which includes the general increase of 4% for municipal services as well as the OPP increase of 1.7%, Administration had to carefully consider several projects, initiatives and staffing resources that were originally proposed during budget preparation by each department. To present a reasonable budget for Council's consideration, many projects and staffing resources were deferred or removed completely prior to finalizing this draft budget.

It is the responsibility of the Municipal Property Assessment Corporation (MPAC) to provide the Municipality with current value assessments (CVAs) and tax classes for each property. These CVAs and the municipal tax rates determine the Municipality's total levy. Since 2021, the reassessment cycle that is typically updated every four years, has been paused by the Province of Ontario. Therefore, all property assessments are valued as of January 1, 2016, and thus, do not reflect the increase in property market values witnessed over the last few years. The timing of the next reassessment cycle is still to be announced by the Province.

Residential growth in Leamington has increased the average assessed value of a home, however, as noted, due to the pause in the reassessment cycle, the new home assessed values remain at 2016 construction values. Although there is improved building quality within these new homes, the value of the property is increased, but not to market prices. Regardless of the growth, Leamington's average assessed value of a home remains the lowest in the region.

The impact of this low assessment means that to generate enough revenue to fund the construction of 1km of road in Leamington requires a higher property tax rate be applied to the lower average assessment values of the homes, even though the cost of construction of the road would be the same in other municipalities in the region.

To calculate 2025 tax levies, the budget includes the following:

- assessment values provided by MPAC for 2024 property tax billings;
- known in-year assessment updates;
- adjustments to known properties that will likely change tax classes from residential to farm; and
- consideration to conservative growth not yet assessed by MPAC.

In 2025, the Municipality is realizing on the growth of its assessment base. Much of the 2025 growth projected is in the residential and multi-residential tax classes. Further increasing the Municipality's assessment is the impact of the County's tax policy decision in early 2024, for the immediate removal of various property tax discounts, including the Commercial Excess Lands, Industrial Vacant Lands, Industrial Excess Lands, and Large Industrial Vacant Lands. These discounts were 30% or 35% depending on the tax class and were used to calculate 2024 final taxes, however, were included in the consideration of the 2024 budget thereby increasing weighted assessment values in 2025.

The historical assessment growth and municipal levy increases are presented below.

Table 1: Assessment Growth and Municipal Levy Increase

Assessment Cycle	Weighted Assessment Growth	Municipal Levy Increase
2017 (Year 1)	0.50%	1.80%
2018 (Year 2)*	4.10%	1.80%
2019 (Year 3)*	7.47%	1.80%
2020 (Year 4)*	7.17%	1.80%
2021	0.56%	0.00%
2022	2.44%	3.00%
2023	4.10%	3.46%
2024	0.16%	3.80%
2025	2.58%	4.0% + 1.7% (OPP)

*Includes MPAC annual phased-in assessment value increases (at approximately 2.7%) plus growth

If Council chooses to increase (or decrease) services beyond the presented budget, a 1% increase (or decrease) in Leamington's General Levy equates to approximately $332,500 from a "tax funded" department.

Budgetary Considerations:

The 2025 Budget presented several unique challenges, some of which include:

1) **Inflationary Pressures** - Inflationary pressures also increase the cost of the Municipality's goods and services required to provide municipal services and complete projects. These increases create extreme challenges to offer the same level of service at the onset of preparing annual budgets.

2) **Growth** – The Municipality continues to experience rapid growth, as mentioned, across all sectors. This growth creates demands on new and existing infrastructure that needs to be addressed. Many of the projects identified in the 2025 Budget support the necessary investments required to support the strategic pillar of growth. A phased-in approach to multi-year capital budgeting is presented in this year's budget. As a common municipal practice, where projects are designed and constructed over multiple years, in these budget deliberations Council will be asked to approve 6 specific infrastructure projects to proceed as construction permits.

3) **Organizational Excellence** – In late 2023, Council adopted the Organizational Review Final Recommendations Report, prepared by StrategyCorp. for use as the guiding principals for future decision making as it relates to the Municipality's organizational structure. The 2025 Draft Budget includes additional provisions to implement elements of this new organizational structure in advance of the originally proposed timeline. This investment is critical to realize Council's Strategic Plan and to retain and recruit top talent. The Municipality must continue to remain competitive in compensation offerings; must provide flexible, modern work environments; and must embrace a transparent, progressive and motivating culture in order to attract and retain strong talent and provide employees with purposeful careers.

4) **Infrastructure Deficit** –The most recent Asset Management Plan (AMP) identified a $20.8M annual infrastructure deficit. This deficit creates a greater need to increase the annual investment for existing infrastructure. The 2025 Budget includes small, incremental changes to reduce this annual deficit including approximately a 1% tax rate increase for future lifecycle replacement, as well as increases to reserve contributions to reflect current replacement costs of fleet, equipment, and other municipal assets.

Administration faced these challenges at the inception of creating this budget which were very difficult to overcome. However, the basic key principles that have always been included in a budget presented to this Council remain in the 2025 Budget for consideration.

These key principles include:

- meet regulated standards;
- maintain existing and/or enhance service levels;
- progress on infrastructure renewal and lifecycle replacement;
- responsible use of reserve funding for projects;
- fund on-going operational costs with on-going funding sources; and
- spend municipal tax dollars in a responsible and fiscally-prudent manner.

The 2025 Budget gives consideration to the many opportunities and recommendations included in the Service Delivery Reviews (SDRs) and other process reviews which Council has supported over the past few years. These reviews include the Corporate SDR (C-SDR), By-law SDR (B-SDR), Information Technology SDR (IT-SDR), Development Approvals Review Process (DARP), the Records Information Management Review (RIMS) as well as the Community Risk Assessment (CRA) and Fire Services Master Plan (FSMP).

The implementation of all these opportunities will span several budget cycles; however, are required to be a priority in order to be successful and effect positive change. This budget includes additions to staffing, continued investments in technology and process improvements to address identified efficiencies and optimize service delivery to taxpayers and critical infrastructure investments.

The total 2025 Budget includes $105.6M in total spending, of which $54.8M is for capital projects and the remaining $50.8M for operating expenses. This total spending excludes the annual debt servicing requirements of $2.1M and reserve transfers of $6.7M.

Debt Overview

There is no new debt financing proposed in the 2025 Capital Budget. Capital spending will be funded through the general taxation, reserves, grants and landowner contributions. With many large-scale capital projects on the horizon, leveraging additional debt to fund these projects should be considered in the near future. Debt financing is an available tool for municipalities and should be considered as an option when appropriate. Some projects in the 2025 Budget are ideal candidates to be funded through debt servicing. Given that interest rates are expected to continue to decline, the optimal time to seek debt financing is likely a few years out considering the Municipality can manage internal financing in the interim.

Capital Overview (Tab 4)

Total 2025 Capital Budget spending is $54.8M, which is a decrease of $5.5M over the prior year. It is important for Council and the taxpayers to reflect back when investment in infrastructure was much less than recent years. The capital investment in infrastructure has grown from $7M in 2014, to planned capital spending of $55M in 2025 – almost 8 times the capital investment. Although rising costs have contributed to this increase over the last ten years, this is a clear indication of the volume, magnitude and complexity of investment that Council has approved to support the Strategic Plan to *Grow Leamington,* with limited additions in human resources to support this same growth. This $55M includes several carry forward projects from 2024, $39.1M (or 71%), that were not able to be completed due to several factors. Unspent amounts for carry forward capital projects funded through the general levy are reserved at the end of the original budget year and only incremental spending is funded in the following year(s).

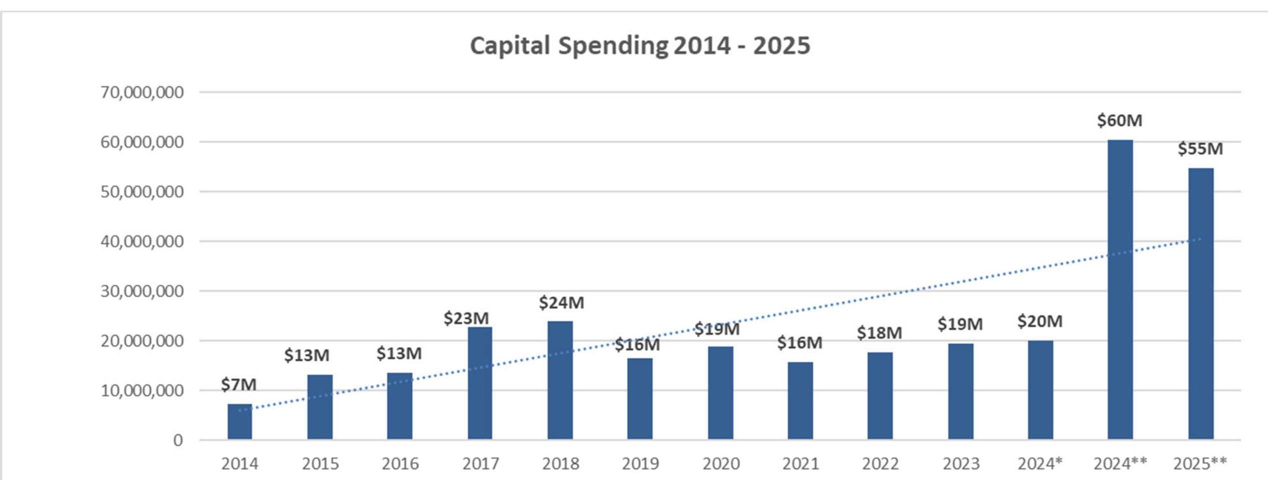
Administration has always been challenged with presenting an annual budget for a project that spans multiple years. The estimated 2025 capital spending for these massive, complex capital investments are presented within this budget. In 2025, there are 6 specific projects that are expected be completed over the next 2 – 3 years. So as not restrict or impair the project construction timelines in any given year, Administration is seeking Council's approval to proceed with these 6 projects through to completion. Each of these projects has a financial strategy associated with them, that at this time, do not include debt servicing. At the time of construction contract award, Administration will provide updated timelines and associated spending based on the best information available. With the phasing-in of multi-year budgeting, Administration will be seeking Council's approval to complete the following projects:

Table 2: Multi-Year Capital Budget Approval Request

Project	Description	Timeline	Total Spending
Audrey/Margaret/Jane/Claire Sewer Separation	Engineering, Sewers and Water Project	2025 - 2026	$12,885,320
Seacliff Reconstruction - Phase 3 - 4	Engineering and Sewers Project	2025 - 2026	$8,420,000
Erie South Storm Sewer Outfall Relocation	Construction of a new storm sewer outfall	2025 - 2026	$3,000,000
Seacliff Drive West - Street E and Roundabout	Engineering, Sewers and Water Project	2025 - 2027	$6,812,842
Erie Street South Waterfront Plaza	Construction of Waterfront Plaza	2025 - 2027	$6,000,000
Queens/John/Albert/Baird/Elliott South Sewer Separation	Engineering and Sewers Project	2025 - 2027	$8,811,502
Total			**$45,929,664**

Each project will be presented to Council in accordance with the Municipality's purchasing policy.

Table 3: Actual Capital Spending 2014 – 2025



*2024 forecasted year end spending
**2024 and 2025 are budgetary numbers including carry forward projects.

In-year tax, special levy and rate funded capital contributions are $15.3M of which $4.4M is funded through the general tax levy. The remainder of the capital funding is comprised of special levies and rate funding (water, wastewater and sewer), upper-level government grants, landowner contributions, carryover funding from previous years, reserve and reserve fund allocations, and deferred revenue including development charges.

Some new major 2025 capital projects include:

- Queens/John/Albert/Baird/Elliott South Sewer Separation (Engineering and Sewers Project)
- Seacliff Drive West – Street E and Roundabout (Engineering, Sewers and Water Project)
- Erie South Storm Sewer Outfall Relocation (Sewers Project)
- Erie Street South Waterfront Plaza (Parks Project)
- Seacliff Drive West Watermain Replacement (Water Project)
- Oak Street Improvements (Engineering Project)

And major 2024 carry forward projects including:

- Audrey/Margaret/Jane/Claire Sewer Separation (Engineering, Sewers and Water Project);
- Southwest Leamington Storm Water Management (SWM) Pond Construction (Sewers Project)
- Seacliff Reconstruction - Phase 3-4 (Road and Sewer Project)
- Robson Road Sidewalk Extension and Traffic Calming (Engineering Project)
- Several Drainage Projects
  - Pelee Creek Drain
  - Lebo Creek Drain
  - West Marsh Drain
  - E.J. Stockwell Drain
- Bayview Park Development (Parks Project)

Each capital project proposed has been evaluated in the context of other capital demands and priorities and is being recommended in support of the strategic direction and vision of Council. As noted in the 2024 AMP, a significant infrastructure deficit has been identified as it relates to annual capital spending. There is a need to set aside money today for future asset replacements to properly care for the Municipality’s existing infrastructure for generations to come. Continued investment in the replacement of existing infrastructure is critical and necessary to ensure the financial sustainability of the Municipality.

Operating Overview (Tab 5)

Operating Revenues:

The general levies are proposed to increase by 5.7% which includes a funding for a portion of the increased costs for OPP Services. Similarly, the sewer levies are proposed to increase by 5.7% for consistency and because the municipal sewers remain the most underfunded asset category for the Municipality as identified within the AMP. This property tax rate increase is also in consideration of maintaining or improving service levels, responding to inflationary pressures and fulfilling obligations of negotiated union contracts.

The other major source of revenues that assists in supplementing property tax revenue is user fees charged for services provided for the exclusive benefit of a particular individual or group. User fee rates are established annually by Council and are used to mitigate taxation demand to support the Nature Fresh Farms Recreation Centre, the Leamington Marina, business licensing, and planning applications as well as the recovery of other administrative functions.

Administration has practiced conservative budgeting, as it relates to revenues outside of the Municipality's control, to demonstrate fiscal responsibility. This conservative budgeting is applied to bank interest revenues and supplemental property tax revenues. Aggressive revenue targets, if not realized, jeopardize the financial integrity of supporting on-going operational costs with on-going revenue streams. If this approach is not taken, when those funding sources are no longer available, there will be an automatic demand to raise tax rates to generate those same dollars. Aggressive revenue targets may create an operational deficit, which must be funded within the year from reserves, as required by the Province. This prudent approach to budgeting has allowed the Municipality to realize surpluses in previous years which also supports Council's Strategic Plan to realize the opportunity for Growth and Building Leamington's Community Fabric through strategic land purchases.

Operating Expenses:

Staffing

Each year during budget preparations, Administration evaluates existing workloads, considers succession planning and new or expanded service requirements for the upcoming year. Administration also considers operational needs to support Council's strategic vision and direction, in particular as it relates to *Striving for Organizational Excellence* and what will be required to foundationally plan for *Growing Leamington*. The 2025 Budget continues to support the organizational review redesign by reserving additional funding to support that new plan. This redesign remains in draft at the time of budget preparation, however will be presented to Council in early 2025. It is prudent financial planning to set aside funding to implement this plan, in advance of approval, as it reduces future budget pressures.

For the 2025 Budget, salary and wage rates reflect the negotiated contract with Leamington Civic Employees Union Local 528 (CUPE).

As bargaining has already commenced or will soon commence with Teamsters Local Union No. 879 and the Leamington Firefighters Association, provisions for the anticipated outcomes of these contract negotiations are provided for in the 2025 Budget.

The 2025 Budget and its recommendations include a 2.5% economic adjustment for full-time non-union, contract, part-time and student employees, as well as Council and compensable Agencies, Boards and Committees. This recommendation, in support of Council's strategic pillar of *Striving for Organizational Excellence*, will result in the implementation of the economic adjustment in a timely fashion, will make the process more efficient and is in accordance with the Council, Agency, Board and Committee Remuneration and Compensation Policy and the Salaried Policy.

Recommended staffing changes included in the 2025 Budget are outlined in Tables 4 to 6 below. All recommended staffing changes are in support of Council's Strategic Plan.

Table 4: Contract Positions - Continuation of existing or new contracts for project completion with contract end date (see departmental summaries)

Department	Position	Comment
Communications and Public Relations	Communications & Engagement Specialist*	Special projects including website redesign; Proposed extension that ends December 31, 2025
Engineering Services	Project Manager	Continued for required municipal consents permitting for fibre installation; Proposed extension that ends December 31, 2025
Human Resources	HR Generalist*	Continued for the Human Resources Information System Project Implementation (HRIS); Proposed extension that ends December 31, 2025
Finance and Business Services	Accounts Payable Clerk	Continued for general support and modernization; Proposed extension that ends December 31, 2025
Legislative Services	Administrative Monetary Penalty System (AMPS) Coordinator*	Implementation of the AMP System; Proposed 12-month contract
Legislative Services	Cemetery Clerk	Part-time, compliance, newly acquired cemetery; Proposed extension that ends December 31, 2025
Transit	Transit Coordinator	Continued; Coordinate the service delivery of the transit contractors; 3-year contract ending July 31, 2026

*Not funded through taxation (reserve funding or recovery)

Table 5: New Positions (see departmental summaries)

Department	Position	Comment
By-law Enforcement	By-law Enforcement Officer	Service level enhancement
Wastewater (PCC)*	Environmental Compliance Technician	To assist with regulatory compliance initiatives

*Rate funded

Table 6: Existing Position Changes (see departmental summary)

Department	Position	Comment
Special Events	Special Events Project Manager	Service level enhancement; Contract to full-time

Student positions have also been included within Salaries in the various departments to support the Municipality, to recruit and train potential new employees, and for succession planning as outlined in the C-SDR opportunities.

Given the limited funding available, all other requests for staffing additions were removed through the budget preparation process. These are difficult decisions that are done in advance of Council's deliberations to make sure that the budget presented is reasonable, achievable, and responsible. It needs to be recognized that these further staffing additions have strong business cases and are valid requests, however, in a year when additional funding is limited and other projects are priorities, there must be some considerations that are deferred to a more appropriate time.

Other Operating Expenses

The 2025 Budget also includes the continuation of various Municipally sponsored events including the Music Onthe42 Concert Series, the Windsor Symphony Community Concert, and Canada Day Fireworks to be hosted at the Sunset® Amphitheatre. Also included is funding for a partnership for Mill Street Market events.

Grants to non-profits have been budgeted at $174,000. This operating expense may be found in the Council Services department as approved by Council in the Municipal Grant Policy. Municipal grant applications have been received and will be presented to Council once the Grant Review Committee has had the opportunity to review and recommend the award of Municipal grants for the upcoming year.

The 2025 Budget includes the OPP policing service contract. The OPP submitted its 2025 Annual Billing Statement to the Municipality on October 4, 2024, that identifies an approximate $833k (14.45%) increase from 2024. This translates to an approximate 2.5% property tax rate increase. As a result of strong financial governance, the 2025 Budget includes funding 0.8% of that tax rate increase ($273k) from the Police Services Reserve as this portion of the increase relates to 2023. Therefore, property tax owners will only experience the direct incremental increases of 1.7%. The total cost of this OPP service for 2025 without any service enhancements is $6.6M.

Municipal insurance premiums are estimated to increase by 10% over 2024 actuals. This is an estimate at the time of budget preparations and until such time the renewal is received. This is a budgetary risk for 2025.

The Municipality's Official Plan (OP) and Zoning By-Law (ZB) Review project will continue in the 2025 Budget. As budgeted in 2024, since this initiative is a one-time cost and not an annual expenditure, it is fully funded by the Community Improvement Plan (CIP) reserve. The balance in the CIP reserve is from previously raised taxation dollars for the CIP that were not required in 2018 – 2023. The OP and ZB Review project is expected to be completed in 2025. Another project that will continue in 2025 is the accessibility review, ensuring compliance with the Accessibility for Ontarians with Disabilities Act (AODA). This project commenced in October, 2024, and is expected to be completed in early Spring. The 2025 Budget includes a provision to initiate the implementation or address findings identified once the review is completed. It is likely that future budget years will need to address any potential non-compliant issues or opportunities for improvement within the Municipal facilities and public spaces.

In 2024, the Municipality undertook the CRA and the FSMP. A few elements of this FSMP are included in the 2025 Budget, with other considerations to be presented in future budget years.

Significant portions of budgeted expenditures are directly impacted by inflation indexes and/or market rates. As an example, utilities and fuel purchases are impacted by electricity, gasoline, and natural gas prices. With the projected increase in the consumer price index over the next few years, only some of the increases are mitigated through operational efficiencies, however, most budgetary pressures will need to be funded through on-going revenue sources primarily property tax revenues.

The 2025 Budget includes estimated contributions from reserves to fund and finish both operating and capital projects that were approved and funded in 2024, but still require completion in 2025. Applying tax funds already raised for approved projects is consistent with the philosophy that unless the funds are needed for other purposes, taxes raised for a specific purpose should be allocated for that purpose.

If uncompleted 2024 projects have not been included in the 2025 Budget due to the requirement to forecast best estimates to year end at the time of budget preparation, those projects will proceed so long as spending on the project does not exceed the original budget approval. This approach is consistent with past practice.

Summary

Administration has carefully reviewed each department's projects, services, and service levels to ensure they align with the priorities and strategic direction of this Council which include *Growing Leamington, Building Leamington's Community Fabric, and Striving for Organizational Excellence*. Continuous improvement, creating efficiencies, modernization, and responsible spending continue to be a focus of this budget as the Municipality seeks to implement the opportunities and recommendations identified in the completed SDRs as well as properly design the Organizational Structure to support these strategic initiatives.

Once approved, any material changes from the 2025 Budget will be brought forward to Council for further consideration and approval.

Respectfully submitted,

Peter Neufeld, B.A., LL.B.
Chief Administrative Officer

Laura Rauch, CPA, CMA
Director of Finance & Business Services and Treasurer

Attachments: Budget Documents

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Municipality of Leamington

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2025 Budget

Reserves Overview

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Reserves Overview

Reserves represent the Municipality's savings for future capital investment, lifecycle replacement, and for rate stabilization when contingency or unplanned items arise.

Reserves offer liquidity that enhance the Municipality's flexibility in addressing operating and capital requirements. They also permit the Municipality to fund projects internally, choosing when to access debt markets and to take advantage of favourable conditions. Many of the reserve balances are established for a specific purpose and should be used for such to support the Municipality's infrastructure deficit of $20.8M as identified in the 2024 Asset Management Plan.

Deferred revenues are monies typically received in advance of when they are allocated to projects and are obligatory in nature as they are permitted through legislation. This is primarily Ontario Transit Gas Tax (OTGT), Canada Community-Building Fund (CCBF), and Development Charges (DC). These funds are taken into income as revenue in the same year of an eligible project expense.

Proposed 2025 Transactions

The 2025 budget includes a continued investment in capital spending with proposed reserve, reserve fund and deferred revenue transfers contributing $25.4M or approximately 46.3% of the total proposed capital budget.

The largest contributors for capital projects are:

- DC – Roads – Seacliff Reconstruction – Phase 3 - 4 (carry forward) - $3,786,664
- CCBF – Audrey/Margaret/Jane/Claire Sewer Separation (carry forward) - $3,263,160
- Infrastructure - Seacliff East Sewer - Peter to County Road 33 - $1,725,000
- Waterfront Redevelopment - Erie Street South Waterfront Plaza - $1,680,000
- Infrastructure - Audrey/Margaret/Jane/Claire Sewer Separation (carry forward) $1,574,713
- Infrastructure – Southwest Leamington Storm Water Management (SWM) Pond Construction (carry forward) - $1,341,127
- DC - Parks and Recreation – Bayview Park Development (carry forward) - $1,200,000
- DC - Water – Seacliff Drive West - $900,000

- CCBF – Robson Road Sidewalk Extension and Traffic Calming (carry forward) - $756,373
- DC – Parks and Recreation – Erie Street South Waterfront Plaza - $720,000
- Engineering – Robson Road Sidewalk Extension and Traffic Calming (carry forward) - $600,000
- DC - Water – Audrey/Margaret/Jane/Claire Sewer Separation (carry forward) - $590,165
- Drainage – West Marsh Drain - $575,000
- Waterfront Redevelopment – Robson Road Sidewalk Extension and Traffic Calming (carry forward) - $550,000
- Infrastructure – Mersea Rd 1 - $500,000

The 2025 budget continues to set aside funds for lifecycle replacement. Financial strategies, which include increasing reserve transfers for large scale projects and major asset replacements, continue to be reviewed and implemented to mitigate future tax funded demands.

The 2025 budget begins to address the annual infrastructure deficit by increasing reserve contributions in many areas including for lifecycle replacement for core infrastructure as well as fleet replacement.

Overall, the reserves, reserve funds, and deferred revenue 2025 balances are projected to be $103.6M. This is an increase from the 2024 budgeted year-end balances.

Amended as approved by Leamington Council on December 12, 2024

Municipality of Leamington
Reserve Funds and Deferred Revenue Summary
2025 Budget

	Estimated Opening Balance 2025	Transfer/ Miscellaneous	From (To) Revenue	From (To) Capital	Estimated Closing Balance 2025
Reserve Funds					
Building Services	$ 3,830,383	$ -	$ (14,647)	$ -	$ 3,815,736
Collins Estate	33,330	-	-	-	33,330
COVID Recovery	263,403	-	(31,866)	-	231,537
Diamond Lighting	43,401	-	-	-	43,401
Fish Station	4,222	-	-	-	4,222
Impost	62,905	-	-	-	62,905
Recreation Complex Facility	229,435	-	36,400	(10,000)	255,835
Lot Levy	155,307	-	-	-	155,307
Parks Improvement Fund	23	-	-	-	23
Soccer Fields	952	-	-	-	952
Williams Estate	8,214	-	-	-	8,214
Equity in UWSS Reserve	-	-	-	-	-
	$ 4,631,574	$ -	$ (10,113)	$ (10,000)	$ 4,611,461
Deferred Revenues					
Hwy 3 / Morse Rd	174,772	-	-	-	174,772
Recreational Land	1,410,879	-	-	-	1,410,879
Ontario Transit Gas Tax	1,070,626	224,346	(299,128)	(168,400)	827,444
Canada Community Building Fund	8,238,611	1,400,000	-	(4,519,533)	5,119,078
DC - Wastewater	(988,712)	-	(232,148)	-	(1,220,860)
DC - Water	13,388,864	-	-	(1,556,661)	11,832,203
DC - Roads	302,858	-	(59,022)	(3,786,664)	(3,542,828)
DC - Public Works	50,053	-	-	-	50,053
DC - Police	39,569	-	-	-	39,569
DC - Fire	262,026	-	-	-	262,026
DC - Parks & Recreation	(1,271,627)	-	-	(1,920,000)	(3,191,627)
DC - Growth Studies	237,970	-	-	-	237,970
	$ 22,915,890	$ 1,624,346	$ (590,298)	$ (11,951,258)	$ 11,998,680
	$ 27,547,465	$ 1,624,346	$ (600,411)	$ (11,961,258)	$ 16,610,141

Municipality of Leamington
Reserves Summary
2025 Budget

Reserve	Estimated Opening Balance 2025	From (To) Revenue	From (To) Capital	Estimated Ending Balance 2025
Arts & Culture	$ 974,879	$ 200,000	$ (265,000)	$ 909,879
Accessibility	507,446	(100,000)	-	407,446
Cannabis	38,686	-	-	38,686
Community Improvement Plan	495,525	(185,000)	-	310,525
Contingency	4,966,780	103,542	-	5,070,322
Dominos Pizza Donation	150,000	-	-	150,000
Drainage	1,481,425	-	(1,161,760)	319,665
Economic Development	96,000	-	-	96,000
Elections	90,307	30,000	-	120,307
Engineering	9,158,242	235,000	(1,665,179)	7,728,063
Fire Services	1,343,816	124,000	(25,000)	1,442,816
Fleet / Equipment	5,053,459	697,000	(338,000)	5,412,459
General and Administration	3,185,973	622,402	(557,553)	3,250,822
Handi Transit Bus	28,605	7,500	-	36,105
Health Benefits	580,000	-	-	580,000
Highbury Canco	19,476	-	-	19,476
Infrastructure*	13,266,293	(1,674,556)	(5,933,869)	5,657,868
IT Services	857,285	53,500	(50,000)	860,785
Marina	993,293	292,000	(225,000)	1,060,293
Modernization Grant	81,155	(81,155)	-	-
Municipal Building	142,447	-	(142,447)	-
Parking*	(17,464)	(67,602)	-	(85,066)
Parks	1,363,723	-	-	1,363,723
Police Services	1,508,691	60,061	-	1,568,752
Public Works	1,774,813	180,000	(365,000)	1,589,813
Rail Corridor	348,810	-	-	348,810
Recreation Complex	1,385,981	390,000	(431,900)	1,344,081
Sanitation*	784,622	21,746	-	806,368
Tree Planting	231,449	6,210	-	237,659
Uptown Revitalization	807,170	-	-	807,170
Waterfront Redevelopment	3,969,058	200,000	(2,230,000)	1,939,058
Winter Control	822,952	-	-	822,952
Working Capital	1,426,172	-	-	1,426,172
Taxation Funded Total	$ 57,917,068	$ 1,114,648	$ (13,390,708)	$ 45,641,007
Pollution Control	$ 16,293,453	$ 2,532,253	$ -	$ 18,825,706
Greenhouse Connections	4,565,852	-	-	$ 4,565,852
Water - Line Renewals	16,461,778	53,385	-	16,515,163
Wheatley Service Area	213,774	6,520	-	220,294
Working Capital - Water	977,465	244,224	-	1,221,689
Total Water Funded	$ 22,218,868	$ 304,129	$ -	$ 22,522,997
	$ 96,429,389	$ 3,951,030	$ (13,390,708)	$ 86,989,711

*Special Levy Funded Departmental Reserve

Municipality of Leamington
2025 Budget
Reserve Analysis - 5 Years

	2021 Actual	2022 Actual	2023 Estimated	2024 Estimated	2025 Budget
	$	$	$	$	$
Reserve Funds and Deferred Revenue					
Opening balance	16,246,690	18,094,862	18,151,673	22,244,176	27,547,465
Interest	304,502	613,010	1,162,961	1,287,487	-
Subdivision contributions	168,803	79,572	2,240,992	5,645,206	-
Miscellaneous	2,978,011	1,638,068	1,766,759	970,860	1,624,346
From (to) revenue	644,049	(416,096)	(212,930)	(666,837)	(600,411)
From (to) capital	(2,247,193)	(1,857,743)	(865,279)	(1,933,427)	(11,961,258)
Transfer from (to) reserves	-	-	-	-	-
	18,094,862	18,151,673	22,244,176	27,547,465	16,610,141
Reserves					
Opening balance	66,903,728	82,877,045	91,145,832	94,719,272	96,429,389
From (to) revenue	18,728,943	16,356,440	12,876,855	10,013,128	3,951,030
From (to) capital	(2,755,626)	(8,087,653)	(9,303,415)	(8,303,011)	(13,390,708)
Transfer from (to) reserve funds	-	-	-	-	-
	82,877,045	91,145,832	94,719,272	96,429,389	86,989,711
Total	$ 100,971,907	$ 109,297,505	$ 116,963,448	$ 123,976,854	$ 103,599,852

For Information Purposes Only

Ending Debt Balance (including Leamington share of UWSS for 2020 - 2023)	$ 18,207,072	$ 15,234,234	$ 12,081,350	$ 6,422,859	$ 4,482,531

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2025 Budget

Capital Summary

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2025 Budget

Capital Summary

Description

A project or an acquisition must have a useful life longer than one year, have a cost equal or greater than $5,000, and meet strategic priorities and fiscal policies to be considered a capital expenditure.

Highlights of Proposed 2025 Activities

2025 planned capital investment is projected to be $54.8M. Funding for these capital programs is as follows:

Funding Source	2024 Budget	2025 Budget	Change
Reserves, reserve funds, and deferred revenue	$24.9M	$18.1M	($6.8M)
Development Charges	$8.1M	$7.3M	($0.8M)
Grants	$7.4M	$5.2M	($2.2M)
Taxation, Special Levies and Rates	$12.4M	$15.3M	$2.9M
Other	$7.5M	$8.9M	$1.4M
Total	**$60.3M**	**$54.8M**	**($5.5M)**

The 2025 capital contribution from the general tax levy (excluding the special levy funded and rate funded departments – Building Services, Parking Enforcement, Sewers, Wastewater (PCC) and Water) is $4.4M compared to $5.3M in the 2024 budget.

Major proposed capital projects for 2025 are:

- Audrey/Margaret/Jane/Claire Sewer Separation (Engineering, Sewers and Water Project – carry forward) - $9,663,990

- Seacliff Reconstruction – Phase 3 – 4 (Engineering and Sewers Project – carry forward) - $6,399,894
- Queens/John/Albert/Baird/Elliott South (Engineering and Sewers Project) - $4,405,751
- Seacliff Drive West – Street E and Roundabout (Engineering, Sewers and Water Project) - $3,406,421
- Erie Street South Waterfront Plaza - $2,400,000
- Erie South Storm Sewer Outfall Relocation - $2,400,000
- Southwest Leamington Storm Water Management (SWM) Pond Construction (carry forward) - $2,128,773
- Pelee Creek Drain – Section 78 (carry forward) - $2,070,316
- Robson Road Sidewalk Extension and Traffic Calming (carry forward) - $1,906,373
- Seacliff Drive West Watermain - $1,800,000
- Oak Street Improvements - $1,405,000
- Road Resurfacing - $1,251,705
- Bayview Park Development (carry forward) - $1,200,000
- Maxon/Sherman/James Watermains - $949,950
- Bridge 22 (carry forward) - $700,000
- New Transit Equipment Purchase (carry forward) - $667,000
- Outfall Sewer Upgrades - $600,000
- Lebo Creek Drain – Section 78 (carry forward) - $590,017
- Northwest Quadrant Sewer Separation - $580,000
- West Marsh Drain – Section 78 (carry forward) - $568,954
- Municipal Building Improvements - $500,000
- Wastewater Pump Stations Small Capital - $500,000
- Headworks Upgrades - $500,000
- Mersea Road 1 Sewer - $500,000

The Municipality continues to experience rapid growth across all sectors. This growth creates demands on new and existing infrastructure that needs to be addressed. Many of the projects identified in the 2025 Budget support the necessary investments required to support the Strategic Pillar of growth. A phased-in approach to multi-year capital budgeting is presented in this year's capital budget. As a common municipal practice, where projects are designed and constructed over multiple years, Council will be asked to approve 6 specific infrastructure projects to proceed as construction permits. These projects are anticipated to be completed by 2026 or 2027 and include the following:

a) Audrey/Margaret/Jane/Claire Sewer Separation (Engineering, Sewers and Water Project) $12,885,320;

b) Seacliff Reconstruction - Phase 3-4 (Engineering and Sewers Project) $8,420,000;

c) Erie South Storm Sewer Outfall Relocation $3,000,000;

d) Seacliff Drive West - Street E and Roundabout (Engineering, Sewers and Water Project) $6,812,842;

e) Erie Street South Waterfront Plaza $6,000,000; and

f) Queens/John/Albert/Baird/Elliott South Sewer Separation (Engineering and Sewers Project) $8,811,502.

Municipality of Leamington
2025 Budget
Capital Summary

		Financing Source						
Department	Budget	Reserves / Reserve Funds	Deferred Revenue	Grants	Asset Sales	Sundry	Unfinanced WIP	Net from Revenue
By-Law Enforcement	-	-	-	-	-	-	-	-
Cemeteries	270,000	165,000	-	-	-	-	-	105,000
Drainage Services	4,555,077	1,221,761	-	350,601	-	4,209,875	(1,673,793)	446,633
Engineering Services	19,527,228	2,215,179	8,306,197	2,653,286	-	4,077,566	-	2,275,000
Fire Services	152,000	25,000	-	25,000	-	-	-	102,000
General Government	1,010,000	700,000	-	-	-	-	-	310,000
Information Technology Services	105,000	50,000	-	-	-	-	-	55,000
Library and Leamington Arts Centre	315,000	265,000	-	-	-	-	-	50,000
Marina	338,000	225,000	-	-	-	-	-	113,000
Parks	3,857,000	1,680,000	1,920,000	-	-	5,000	-	252,000
Police Services	50,000	-	-	-	-	-	-	50,000
Public Works	874,000	478,000	-	-	-	-	-	396,000
Recreation Centre	655,900	441,900	-	-	-	-	-	214,000
Transit	702,000	-	168,400	533,600	-	-	-	-
Funded from General Levy	**32,411,205**	**7,466,840**	**10,394,597**	**3,562,487**	**-**	**8,292,441**	**(1,673,793)**	**4,368,633**
Building Services	-	-	-	-	-	-	-	-
Parking Enforcement	-	-	-	-	-	-	-	-
Sewers	14,370,799	5,933,869	-	1,592,838	-	2,365,466	-	4,478,626
Funded from Special Levies	**14,370,799**	**5,933,869**	**-**	**1,592,838**	**-**	**2,365,466**	**-**	**4,478,626**
Wastewater (PCC)	2,500,000	-	-	-	-	-	-	2,500,000
Water Services	5,476,730	-	1,556,661	-	-	-	-	3,920,069
Funded from User Rates	**7,976,730**	**-**	**1,556,661**	**-**	**-**	**-**	**-**	**6,420,069**
Total Capital	**54,758,734**	**13,400,708**	**11,951,258**	**5,155,325**	**-**	**10,657,907**	**(1,673,793)**	**15,267,328**

Municipality of Leamington
2025 Budget
Capital Spending Analysis - 5 Years

Department	2021 Actual Expenses	2022 Actual Expenses	2023 Actual Expenses	2024 Actual Expenses as of 12Nov24	2024 Budget Expenses	2025 Budget Expenses
By-law Enforcement	-	-	49,421	-	-	-
Cemeteries	-	-	-	18,451	190,000	270,000
Drainage Services	3,154,935	1,712,174	824,757	1,596,830	3,629,031	4,555,077
Engineering Services	4,569,660	5,964,822	3,833,768	1,569,725	14,854,590	19,527,228
Fire Services	129,404	741,427	402,563	69,470	539,000	152,000
General Government	2,079,961	3,050,259	4,260,897	1,097,862	2,928,920	1,010,000
Information Technology Services	60,626	314,905	115,118	67,416	160,000	105,000
Library and Leamington Arts Centre	-	32,942	302,004	3,978	318,000	315,000
Marina	210,793	44,998	292,005	95,274	1,355,000	338,000
Parks	612,558	1,497,676	1,409,167	2,859,977	6,101,060	3,857,000
Police Services	4,778	6,955	61,227	9,930	50,000	50,000
Public Works	461,514	659,817	567,343	552,847	601,000	874,000
Recreation Centre	1,136,194	600,676	195,474	547,300	1,418,400	655,900
Transit	943,300	50,494	39,138	9,107	702,000	702,000
Funded from General Levy	**13,363,723**	**14,677,145**	**12,352,883**	**8,498,166**	**32,847,001**	**32,411,205**
Building Services	40,707	63,163	-	55,974	60,000	-
Parking Enforcement	-	-	140,383	-	-	-
Sewers	614,788	1,184,598	3,421,351	4,245,822	16,651,640	14,370,799
Funded from Special Levies	**655,495**	**1,247,761**	**3,561,733**	**4,301,796**	**16,711,640**	**14,370,799**
Wastewater (PCC)	1,480,046	1,525,879	3,039,011	2,575,830	4,770,000	2,500,000
Water Services	115,485	128,508	399,799	2,239,274	5,983,720	5,476,730
Funded from User Rates	**1,595,531**	**1,654,387**	**3,438,810**	**4,815,104**	**10,753,720**	**7,976,730**
Total Capital Expense	**15,614,749**	**17,579,293**	**19,353,426**	**17,615,066**	**60,312,361**	**54,758,734**

Municipality of Leamington
2025 Budget
Capital Funding From Levies/Rates Analysis - 5 Years

Department	2021 Actual Funding from Tax/Levies/Rates	2022 Actual Funding from Tax/Levies/Rates	2023 Actual Funding from Tax/Levies/Rates	2024 Budget Funding from Tax/Levies/Rates	2025 Budget Funding from Tax/Levies/Rates
By-law Enforcement	-	-	421	-	-
Cemeteries	-	-	-	25,000	105,000
Drainage Services	45,607	423,166	26,157	485,350	446,633
Engineering Services	577,154	693,811	320,801	2,169,800	2,275,000
Fire Services	62,425	294,432	182,006	239,000	102,000
General Government	21,716	12,970	15,000	87,940	310,000
Information Technology Services	51,497	49,025	82,179	80,000	55,000
Library and Leamington Arts Centre	-	-	79,419	65,000	50,000
Marina	89,512	44,998	270,636	755,000	113,000
Parks	377,544	324,488	538,094	498,000	252,000
Police Services	4,778	6,955	54,000	50,000	50,000
Public Works	109,805	214,124	282,584	363,000	396,000
Recreation Centre	440,000	126,041	36,307	450,000	214,000
Transit	-	-	-	-	-
Funded from General Levy	**1,780,036**	**2,190,012**	**1,887,605**	**5,268,090**	**4,368,633**
Building Services	3,707	10,251	-	-	-
Parking Enforcement	-	-	-	-	-
Sewers	449,793	629,933	1,136,868	2,844,809	4,478,626
Funded from Special Levies	**453,501**	**640,184**	**1,136,868**	**2,844,809**	**4,478,626**
Wastewater (PCC)	1,480,046	1,496,925	1,717,911	1,675,000	2,500,000
Water Services	108,825	73,467	209,198	2,646,834	3,920,069
Funded from User Rates	**1,588,871**	**1,570,392**	**1,927,110**	**4,321,834**	**6,420,069**
Total From Levies and Rates	**3,822,408**	**4,400,588**	**4,951,583**	**12,434,733**	**15,267,328**

Municipality of Leamington
2025 Budget
Capital Forecast - 5 Years

Department	2025 Budget Expenses	2026 Budget Expenses	2027 Budget Expenses	2028 Budget Expenses	2029 Budget Expenses
By-law Enforcement	-	60,000	-	-	-
Cemeteries	270,000	-	-	-	-
Drainage Services	4,555,077	-	-	-	-
Engineering Services	19,527,228	13,417,725	8,922,457	6,998,493	12,215,000
Fire Services	152,000	3,692,000	229,000	73,000	67,000
General Government	1,010,000	70,000	70,000	60,000	60,000
Information Technology Services	105,000	495,000	165,000	165,000	165,000
Library and Leamington Arts Centre	315,000	300,000	300,000	300,000	300,000
Marina	338,000	700,000	50,000	50,000	50,000
Parks	3,857,000	4,830,000	630,000	1,230,000	1,230,000
Police Services	50,000	50,000	50,000	50,000	50,000
Public Works	874,000	352,000	690,000	625,000	992,000
Recreation Centre	655,900	5,180,000	1,485,000	360,000	360,000
Transit	702,000	35,000	35,000	35,000	35,000
Funded from General Levy	**32,411,205**	**29,181,725**	**12,626,457**	**9,946,493**	**15,524,000**
Building Services	-	60,000	-	60,000	-
Parking Enforcement	-	-	-	-	-
Sewers	14,370,799	5,296,327	1,919,519	2,517,238	2,950,000
Funded from Special Levies	**14,370,799**	**5,356,327**	**1,919,519**	**2,577,238**	**2,950,000**
Wastewater (PCC)	2,500,000	12,600,000	10,450,000	1,650,000	1,350,000
Water Services	5,476,730	3,859,402	1,478,733	4,149,900	3,390,780
Funded from User Rates	**7,976,730**	**16,459,402**	**11,928,733**	**5,799,900**	**4,740,780**
Total From Levies and Rates	**54,758,734**	**50,997,454**	**26,474,709**	**18,323,631**	**23,214,780**

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Municipality of Leamington

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2025 Budget

Operating Overview

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2025 Budget

Operating Overview

The Operating Budget overview highlights significant differences in the total revenues and expenses by department when compared to the 2024 budget. Specific details of the differences are found in the individual department budgets that follow and will be highlighted during the budget discussions.

For each of the operating departments, the 2024 actuals column represents processed year to date expenses as of November 20, 2024. These actuals require the remaining 2024 costs as well as year-end adjusting entries. The 2024 budget column includes Council's approved 2024 budget as well as Council's in-year approvals.

Revenues

When comparing the 2025 budget to the 2024 approved budget, differences greater than $50k are outlined below:

Building Services – increased building permit revenues.

Drainage Services – decreased drainage levies offset by additional Provincial grant revenues related to the drain maintenance projects.

Engineering Services – decreased recovery from Bell Canada related to the Fibre Project Manager.

Finance and Business Services – decreased reserve transfers to support the Human Resources Information System (HRIS) implementation not required in 2025.

General Government – additional property tax revenue and a conservative assessment growth estimate. This is offset by a decreased reserve transfer.

Legislative Services – increased reserve transfers to support the Administrative Monetary Penalty System (AMPS) implementation.

Office of the CAO - decreased reserve transfers due to the partial completion of the organization-wide accessibility review.

Parks – decreased reserve transfers as the Parks Master Plan has been deferred to 2026.

Planning Services – decreased reserve transfers to fund Community Improvement Program (CIP) and completion of Official Plan and Zoning By-law.

Police Services – increased reserve transfers to fund 2023 adjustment to OPP contract costs.

Sanitation – increased revenues for garbage levies.

Sewers – increased reserve transfers to fund special levy department and increased property tax revenue.

Transit – decreased Provincial funding, fare revenues and reserve transfers for the LTW transit route.

Wastewater (Pollution Control Centre) – modest rate increase approved by Council.

Water – modest rate increase approved by Council.

Expenses

When comparing the 2025 budget to the 2024 approved budget differences greater than $50k are outlined below:

Building Services – increased wages and internal allocations.

By-law Enforcement – increased wages for proposed By-law Enforcement Officer.

Cemeteries - increased taxation funding for capital project.

Communications and Public Relations – increased wages for continuation of contract Communications and Engagement Specialist.

Drainage Services – decreased planned maintenance projects.

Engineering Services – increased wages for Infrastructure Inspectors allocation of wages transferred from Public Works as well as increased taxation funding for capital projects. This is offset by reduced traffic signal maintenance.

Fire Services – increased wages for additional training as identified in the Fire Services Master Plan and other general inflationary adjustments.

General Government – increased reserve transfers, taxation funding for capital projects, as well as organizational review and contract negotiations provisions.

Human Resources - increased reserve transfers and professional services for the salary review and wages.

Information Technology Services – increased costs for modernization of software including HRIS.

Legal Services – increased wages as Procurement Specialist was previously funded through the Office of the CAO 2024 budget and increased professional services related to external counsel.

Legislative Services – increased wages for a contract staff to support the Administrative Monetary Penalty System (AMPS) implementation.

Marina – decreased taxation funding for capital projects offset by increased reserve transfers.

Parks – decreased taxation funding for capital projects and professional services for the deferral of the Parks Master Plan.

Planning Services – decreased carry forward for CIP funding, wages and professional services as the Official Plan and the Zoning By-law is anticipated to be completed.

Police Services – increased reserve transfers.

Recreation Centre – increased professional services to complete a Recreation Service Delivery Review as well as increased building utility costs, reserve transfers and expenses due to additional programming and rentals. This is offset by decreased funding for capital projects.

Sanitation – increased contracted costs for residential and yard waste collection, as well as disposal costs.

Sewers – increased funding for capital projects offset by reduced debt charges as well as professional services for the sewer modeling project which has been deferred.

Special Events – decreased funding as Leamington's 150th anniversary celebrations are completed.

Transit – decreased transit expenses to provide LTW transit route through April 30th, 2025.

Wastewater (Pollution Control Centre) – increased funding for capital projects as well as increased wages for the proposed Environmental Compliance Technician offset by decreased debt charges and reserve transfers.

Water – increased funding for capital projects as well as increased wages offset by decreased reserve transfers.

Amended as approved by Leamington Council on December 12, 2024

Municipality of Leamington
2025 Budget
Revenues and Expenses by Department

Department	2024 Budget	2025 Budget	Variances
General Taxation Funded Departments			
Revenues			
Animal Control	65,113	72,698	7,585
By-law Enforcement	28,000	28,000	-
Cemeteries	16,075	34,290	18,215
Communications and Public Relations	-	31,155	31,155
Council Services	7,944	-	(7,944)
Drainage Services	1,366,304	1,071,027	(295,277)
Engineering Services	474,700	355,430	(119,270)
Finance and Business Services	1,811,116	1,689,263	(121,853)
Fire Services	140,350	139,800	(550)
General Government	37,127,520	39,279,462	2,151,942
Human Resources (HR)	93,603	124,432	30,829
Infrastructure Services	6,500	7,300	800
Information Technology Services	114,821	96,500	(18,321)
Legal Services	51,500	61,500	10,000
Legislative Services	126,925	254,646	127,721
Library and Leamington Arts Centre	-	-	-
Marina	749,289	747,293	(1,996)
Office of the CAO	270,000	100,000	(170,000)
Parks	156,500	42,000	(114,500)
Planning Services	755,600	541,375	(214,225)
Police Services	86,195	345,924	259,729
Public Works	83,600	82,300	(1,300)
Recreation Centre	1,790,775	1,755,145	(35,630)
Special Events	34,858	-	(34,858)
Transit	676,240	508,303	(167,937)
Total Revenues	**46,033,528**	**47,367,843**	**1,334,315**

Municipality of Leamington
2025 Budget
Revenues and Expenses by Department

Department	2024 Budget	2025 Budget	Variances
Expenses			
Animal Control	100,852	100,998	146
By-law Enforcement	791,049	934,515	143,466
Cemeteries	158,159	238,814	80,655
Communications and Public Relations	294,261	346,449	52,188
Council Services	519,114	522,019	2,905
Drainage Services	2,445,014	2,099,632	(345,382)
Engineering Services	4,288,990	4,466,995	178,005
Finance and Business Services	1,668,980	1,627,941	(41,039)
Fire Services	3,295,692	3,384,628	88,936
General Government	2,871,748	4,198,760	1,327,012
Human Resources	676,178	814,371	138,193
Infrastructure Services	6,500	7,300	800
Information Technology Services	1,617,328	1,774,046	156,718
Legal Services	924,457	1,143,327	218,870
Legislative Services	972,347	1,091,020	118,673
Library and Leamington Arts Centre	339,989	321,994	(17,995)
Marina	1,570,920	1,246,915	(324,005)
Office of the CAO	1,107,710	1,099,069	(8,641)
Parks	2,208,841	1,917,581	(291,260)
Planning Services	1,876,917	1,508,246	(368,671)
Police Services	6,244,091	6,467,030	222,939
Public Works	4,955,580	4,938,586	(16,994)
Recreation Centre	5,364,878	5,644,310	279,432
Special Events	447,154	318,732	(128,422)
Transit	1,286,777	1,154,566	(132,211)
Total Expenses	**46,033,528**	**47,367,843**	**1,334,315**
General Taxation Funded Net Total	-	-	-

Municipality of Leamington
2025 Budget
Revenues and Expenses by Department

Department	2024 Budget	2025 Budget	Variances
Special Levy Funded Departments			
Building Services			
Revenues	1,163,900	1,223,472	59,572
Expenses	1,163,900	1,223,472	59,572
Building Services Net Total	-	-	-
Joint Animal Control			
Revenues	104,339	104,484	145
Expenses	104,339	104,484	145
Joint Animal Control Net Total	-	-	-
Parking Enforcement			
Revenues	173,828	176,302	2,474
Expenses	173,828	176,302	2,474
Parking Enforcement Net Total	-	-	-
Sanitation			
Revenues	2,154,283	2,230,664	76,381
Expenses	2,154,283	2,230,664	76,381
Sanitation Net Total	-	-	-
Sewers			
Revenues	4,325,558	5,657,355	1,331,797
Expenses	4,325,558	5,657,355	1,331,797
Sewers Net Total	-	-	-
Special Levy Funded Net Total	-	-	-

Municipality of Leamington
2025 Budget
Revenues and Expenses by Department

Department	2024 Budget	2025 Budget	Variances
Rate Funded Departments			
Wastewater (PCC)			
Revenues	9,967,775	10,563,659	595,884
Expenses	9,967,775	10,563,659	595,884
Wastewater (PCC) Net Total	-	-	-
Water Services			
Revenues	6,820,181	6,964,441	144,260
Expenses	6,820,181	6,964,441	144,260
Water Services Net Total	-	-	-
Rate Funded Net Total	-	-	-

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Municipality of Leamington

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2025 Budget

Summary by Department

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2025 Budget

Council Services - 0910

Description

Council Services is part of the Office of the Chief Administrative Officer’s area. Its budget includes costs pertaining to Council operations.

Staffing

Council Services includes the 7 members of Council including the Mayor, Deputy Mayor and 5 Councillors.

Salaries earned by Council for appointments to certain committees are included in various departments depending on the function of the committee: Committee of Adjustment is in Planning Services, Accessibility Committee in General Government, and Property Standards Committee and Appeal Committee are in By-law Enforcement.

2024 Year Performance

In 2024, Council Services actual costs are fairly consistent with budget. Conference attendance, education and training will continue through this term of Council.

Proposed 2025 Activities

The 2025 budget includes the continuation of the Municipal Grants Program as per the Council approved policy. The intake period for the 2025 Municipal Grant applications was the month of September with an application deadline of September 30, 2024. The grant applications have been received and once the Municipal Grants Committee has had an opportunity to review and prepare their recommendation, the report will be presented to Council for approval including this upcoming year’s Municipal Community Partners.

For 2025, members of Council will continue to represent the Municipality through attendance at and participation in various conferences, community events and meetings with upper levels of government.

2025 Operating Budget for Council

Department: 0910 - Council Services

	2024 Actuals	2024 Budget	2025 Budget	Budget Variance ($)	Budget Variance (%)
Revenue:					
19000-Reserve Transfers	-	7,944	-	(7,944)	(100.00%)
Total Revenue	**-**	**7,944**	**-**	**(7,944)**	**(100.00%)**
Expense:					
35000-Salaries & Benefits	251,716	286,911	293,017	6,106	2.13%
36400-Grants to Non-Profits	175,453	176,200	174,000	(2,200)	(1.25%)
37010-Office Supplies	984	750	1,000	250	33.33%
37015-Board Expenses	199	1,000	-	(1,000)	(100.00%)
37020-Dues & Memberships	-	500	350	(150)	(30.00%)
37030-Travel & Mileage	1,233	1,500	1,500	-	-
37040-Training	74	10,000	8,500	(1,500)	(15.00%)
37050-Conferences	23,707	17,500	24,500	7,000	40.00%
37140-Insurance Expense	3,774	4,010	4,152	142	3.53%
37928-Community Improvement Plan	-	5,744	-	(5,744)	(100.00%)
37950-Professional Services	178	-	-	-	-
37990-Other Operating Expenses	7,329	15,000	15,000	-	-
Total Expense	**464,647**	**519,114**	**522,019**	**2,904**	**.56%**
Net Total	**(464,647)**	**(511,171)**	**(522,019)**	**(10,848)**	**2.12%**

2025 Budget

Office of the Chief Administrative Officer - 0900

Description

The Office of the Chief Administrative Officer (CAO) is part of the Office of the CAO's area. The CAO provides direction to municipal employees in regard to the implementation of corporate policies and programs. The CAO is responsible for the overall operations of the Municipality and for the implementation of the strategic plan as determined by Council. The CAO is also responsible for the General Counsel and Indigenous Community Liaison who currently oversees the Communications and Public Relations department.

Staffing

The CAO is the sole employee of Municipal Council. Staffing costs in this budget include the CAO, the Executive Assistant to the CAO and Mayor, as well as General Counsel and Indigenous Community Liaison.

2024 Year Performance

The Office of the CAO oversees the operations of all departments. The CAO provides overall direction to the Directors regarding the completion of corporate projects and reports. It is with the leadership and collaboration of Senior Leadership Team (SLT) that foundational steps have been taken in order to position the Municipality to execute projects in future years and the reason many projects have been successfully completed in 2024. The CAO ensures that recommendations from Administration reflect the values of Council and support the Municipality's Strategic Plan.

The following are major corporate initiatives that were undertaken in 2024 (but are not limited to):

- Continued reinvestment and reconstruction of many core infrastructure projects including bridges, roads, and drainage projects.
- Continued to support projects to promote and further develop the Leamington Waterfront District as a destination for residents and tourists alike.

- Continued to elevate the profile of the Northeast Sanitary Trunk Sewer Line to both the Federal and Provincial Governments and other partners and apply for funding under appropriate grant programs.
- Completed the Community Risk Assessment and Fire Services Master Plan to ensure the Municipality has the appropriate level of fire protection.
- Completed the Municipality's Organizational Review, with the overarching goal of modernizing the Municipality's structure to improve service delivery and meet the expectations of the Leamington community. This organizational review has also been reconsidered given the Municipality's growth plans and projects required to support this exponential growth in the years to come.
- Continued the implementation of the deliverables identified in the completed Service Delivery Reviews (Corporate, By-law and Information Technology) and Records and Information Management System Review Project – Recommendation Report as well as the Development Approval Review Process.
- Continued to leverage strategic partnerships with local organizations, including Invest Windsor Essex, Tourism Windsor-Essex Pelee Island, the University of Windsor, St. Clair College, and other Community Partners to support Leamington businesses.
- Played an instrumental role in ensuring the coordination of Leamington's 150th Anniversary Celebration.
- Through the role of the General Counsel and Indigenous Community Liaison position, established the Water, Wastewater and Stormwater Service Agreement with the Caldwell First Nation (CFN) and commenced the development of further agreements related to this relationship.
- Completed a fulsome review of the Municipality's Agencies, Boards and Committees which included the development of or amendments to the following policies:
    - Establishment and Dissolution of Agencies, Boards and Committees Policy;
    - Appointing Members of Council to External Agencies, Boards and Committees Policy;
    - Agency, Board and Committee Appointment and Management Policy (amendments only);
    - Council, Agency, Board and Committee Remuneration and Compensation Policy (amendments only).
- Supported the management and carriage of long-standing litigation files.
- Supported the preparation and reviewed several new or amended by-laws and policies.

- Commenced an organization-wide accessibility review to ensure compliance with the Integrated Accessibility Standards and best practices which will be completed in 2025.

- Commenced a review of Comprehensive Traffic By-law which will be completed in late 2024 or early 2025.

Proposed 2025 Activities

In 2025, the Office of the CAO will continue to work with Council and the SLT in support of the Municipality's Strategic Plan. The focus will be on Growing Leamington, Building Leamington's Community Fabric, and Striving for Organizational Excellence.

Growing Leamington

- Support infrastructure investments, including the Northeast Trunk Sewer Line, that will realize on commercial, industrial, and residential growth;
- Advance the Waterfront Destination Master Plan; and
- Continue to foster the relationship with CFN; develop and establish further service agreements.

Building Leamington's Community Fabric

- Continue to work with the development partner to build attainable housing at 125 Talbot Street West; and
- Continue to build on the relationships with the University of Windsor and St. Clair College.

Striving for Organizational Excellence

- Develop a talent attraction and retention strategy;
- Continue to identify new opportunities for Council and Staff training and education; and
- Focus on continuous improvement and modernization in service delivery.

In support of the Council's strategic plan, specifically as it relates to Growing Leamington, the Office of the CAO will recommend opportunities for implementation based on this plan. As infrastructure projects become more complex, are constructed over multi-years and require more significant financial investment, the same principles need to be reflected within the organization and for Staff. In 2025, the required investment of infrastructure dollars to support growth related projects is almost 8 times more than what Leamington invested just over 10 years ago. The same demands, if not more, are being required of staff across the Corporation. The Municipality needs to address these human resource pressures in advance of employee burnout, turnover and vacancy. In 2025, the SLT will propose an organization structure that will meet the future demands of Leamington's Growing Community.

2025 Operating Budget for Council

Department: 0900 - Office of the CAO

	2024 Actuals	2024 Budget	2025 Budget	Budget Variance ($)	Budget Variance (%)
Revenue:					
19000-Reserve Transfers	-	270,000	100,000	(170,000)	(62.96%)
Total Revenue	**-**	**270,000**	**100,000**	**(170,000)**	**(62.96%)**
Expense:					
35000-Salaries & Benefits	441,301	625,960	642,719	16,759	2.68%
37010-Office Supplies	155	250	250	-	-
37020-Dues & Memberships	11,626	9,400	13,000	3,600	38.30%
37030-Travel & Mileage	2,817	2,000	3,000	1,000	50.00%
37040-Training	743	3,600	3,600	-	-
37050-Conferences	15,584	9,000	21,000	12,000	133.33%
37100-Corporate Initiatives	15,488	182,000	290,000	108,000	59.34%
37950-Professional Services	1,000	275,000	125,000	(150,000)	(54.55%)
37990-Other Operating Expenses	717	500	500	-	-
Total Expense	**489,430**	**1,107,710**	**1,099,069**	**(8,641)**	**(.78%)**
Net Total	**(489,430)**	**(837,710)**	**(999,069)**	**(161,359)**	**19.26%**

Communications and Public Relations - 0950

Description

The Communications and Public Relations Department is part of the Office of the Chief Administrative Officer's area. This department provides strategic guidance and services to support internal and external communications, community engagement, public relations, crisis management, media relations, marketing, customer service, graphic design, and brand management. Focusing on clear and effective messaging, the department ensures a cohesive voice for the Municipality across all public and internal communications.

Through its work, the department promotes civic participation and understanding of council priorities, emerging issues, and municipal programs and services. It fosters public awareness of municipal government and responds to employees' communication needs, enhancing community connections and internal alignment with municipal goals.

Staffing

Communications and Public Relations includes a Manager of Communications and Public Relations and a Communications and Engagement Specialist, currently filled by a contract employee, as a result of a leave of absence.

The 2025 budget proposes a contract extension for the current Communications and Engagement Specialist to support the redesign of the Municipality's website.

2024 Year Performance

The following are some of the key initiatives undertaken in 2024:

Social Media Policy and Guidelines: Developed a social media policy and guidelines for employees, council members, agencies, boards and committees. The policy establishes clear guidelines for responsible use, protecting the Municipality's reputation, ensuring transparent communication, and promoting a positive image.

Leamington's 150th Anniversary Celebration: Spearheaded promotional efforts for Leamington's milestone anniversary, including the design of a dedicated "Leamington 150" logo and cohesive branding. Supported 22 anniversary events, including concerts and community gatherings, with targeted media releases, custom graphic designs, advertising campaigns, and community engagement initiatives.

Media and Internal Communications: Strengthened information dissemination by issuing 145 media releases and public notices, along with 196 internal communications, keeping both the public and employees informed about municipal developments and events.

Social Media Presence: Enhanced the Municipality's online presence with 1,482 social media posts, actively engaging with the community and moderating discussions across three municipal social media platforms.

Digital Engagement and Service Delivery: Improved online services and enhanced resident engagement through multiple digital platforms:

- **Leamington.ca**: The Municipality's primary information hub, which saw over 204,000 site visits in 2024.
- **MyLeamington**: A self-service online portal that allows residents to report and track municipal issues. The platform attracted 533 new registered users this year, with 267 issues reported online.
- **Let's Talk Leamington**: An interactive platform inviting community feedback on municipal projects and programs. Since its launch, the site has attracted 694 registered users and received 43,367 visits.
- **Leamington Alerts**: Expanded the emergency notification system to 4,075 registered users, ensuring more residents stay informed and connected during emergencies.

Proposed 2025 Activities

The following are some of the key initiatives planned for 2025:

Website Redesign Project: Undertake a comprehensive redesign of the Municipality's website, Leamington.ca, to enhance user experience, accessibility, and functionality. This project will focus on modernizing the website's appearance, improving navigation, and integrating more dynamic and interactive features to better serve the public.

Crisis Communication and Emergency Preparedness: Strengthen emergency communication processes, including a review of Leamington Alerts and other crisis response protocols. This initiative will involve expanding the subscriber base, increasing public awareness of the service, and streamlining internal procedures to ensure timely and effective communication during emergencies.

Expanded Digital Engagement: Increase digital engagement by further expanding interactive features on Let's Talk Leamington. The goal is to increase user registration, facilitate more community feedback, and encourage residents to participate in local decision-making processes.

Enhanced Visual Identity and Brand Management: Continue implementing the Visual Identity Standards Policy by expanding the brand toolkit and providing training to ensure cohesive and professional representation across all municipal materials and communications.

Community-Focused Content Strategy: Develop a targeted content strategy to produce more engaging multimedia content (including videos and infographics) highlighting municipal services, community events, and local achievements. This initiative will support a stronger community connection and increase awareness of municipal offerings.

2025 Operating Budget for Council

Department: 0950 - Communications and Public Relations

	2024 Actuals	2024 Budget	2025 Budget	Budget Variance ($)	Budget Variance (%)
Revenue:					
19000-Reserve Transfers	-	-	31,155	31,155	100.00%
Total Revenue	**-**	**-**	**31,155**	**31,155**	**100.00%**
Expense:					
35000-Salaries & Benefits	224,426	257,616	302,505	44,889	17.42%
37010-Office Supplies	142	200	200	-	-
37020-Dues & Memberships	4,488	5,995	13,344	7,349	122.59%
37030-Travel & Mileage	-	250	-	(250)	(100.00%)
37040-Training	784	700	700	-	-
37050-Conferences	1,650	2,000	3,900	1,900	95.00%
37130-Advertising & Promotion	19,005	27,000	22,800	(4,200)	(15.56%)
37950-Professional Services	-	-	2,500	2,500	100.00%
37990-Other Operating Expenses	-	500	500	-	-
Total Expense	**250,495**	**294,261**	**346,449**	**52,188**	**17.74%**
Net Total	**(250,495)**	**(294,261)**	**(315,294)**	**(21,033)**	**7.15%**

General Government - 0520

Description

General Government is part of the Finance and Business Services area. It captures many corporate costs and programs pertaining to the general administration of the Municipality rather than specific operational programs or divisions. This area includes general property tax levies and associated revenues and expenditures related to the overall operations of the Municipality. Various projects and services funded under this budget are delivered by a variety of service areas.

Staffing

Compensation for the Accessibility Committee is included in this budget. From time to time, there are staff costs incurred pertaining to staffing adjustments and matters outside of normal municipal operations. In addition, this budget area allows for the cost of post-employment benefits for retirees, except for Police, Water and Wastewater (PCC) departments for which retiree costs are allocated directly to their particular budgets.

2024 Year Performance

Property tax and supplemental tax revenues, which are in-year assessment changes for multiple years, are higher than projected. The increase is due to growth predominantly in the residential and farm tax classes. The Municipality meets regularly with the Municipal Property Assessment Corporation (MPAC) to streamline processes to ensure that properties are assessed on a timely basis and the Municipality is able to levy taxes within a reasonable period. Interest income is also more than expected due to conservative budgeting as well as increased outstanding balances on property tax accounts.

Municipal contributions collected for the Leamington Uptown Business Improvement Area (BIA), the Essex Region Conservation Authority (ERCA) and the Lower Thames Valley Conservation Authority (LTVCA) are found in this budget. The BIA levy is applied as a special levy to commercial business properties within the defined area and does not impact the general ratepayer.

Development charge (DC) discounts are the Municipality's portion of the required funding from the Province's Bill 23, More Homes Built Faster Act, 2022. This is a result of the required phasing-in of the new DC By-law. As well the Province's legislation under Bill 108 which established the DC for all developments occurring within two years of a Site Plan or Zoning By-law Amendment planning approval (for applications made after January 1, 2020), be based on the DC By-law in effect on the day of Site Plan or Zoning By-law Amendment application (acceptance). This phasing in expired as of June, 2024 with the passing of Bill 185 and only apply to development applications received prior to this date.

Proposed 2025 Activities

The General Government budget includes taxation revenues and related tax adjustments. The 2025 property assessments have been estimated in this budget based on the 2024 information from MPAC with adjustments received within the year regarding property tax class reassessments, requests for reconsiderations, assessment review board hearings, as well as in-year assessment changes.

The province has announced the 2025 Ontario Municipal Partnership Funding and its allocation is consistent with prior years.

A review of known assessment appeals, anticipated write-offs, and prior year trending has determined the amount included for tax adjustments. The Municipality participates in appeals; however, it has no control over the annual returned MPAC assessment values other than to file an appeal on behalf of the Municipality.

The 2025 budget request includes costs to provide continued support for the BIA as requested, ERCA and LTVCA.

Costs to maintain the Municipal Office and its grounds are included under this budget.

Capital expenditures for General Government include facility improvements at the Municipal Office including renovations to optimally use office and desk space, and the replacement of municipal office furniture. The 2025 Budget also includes necessary facility replacements of the roof top chiller unit as well as HVAC automation as identified in previous budgets.

The 2025 Budget includes a contribution to the Engineering Reserve, the equivalent of a 1% tax rate, to start to address the Municipality's annual infrastructure deficit of $20.8M. The Municipality's 2024 Asset Management Plan (AMP) was approved by Council in June, 2024 in order to meet the requirements of Ontario Regulation 588/17 - Asset Management Planning for Municipal Infrastructure (O. Reg. 588/17). The AMP is one of the Municipality's strategic planning documents in guiding the principles of growing Leamington, building Leamington's community fabric, and striving for organizational excellence by supporting and sustaining asset and infrastructure health through long-term financial sustainability planning. This reserve transfer is only a start to addressing the Municipality's annual infrastructure deficit.

Amended as approved by Leamington Council on December 12, 2024

2025 Operating Budget For Council

Department: 0520 - General Government

	2024 Actuals	2024 Budget	2025 Budget	Budget Variance ($)	Budget Variance (%)
Revenue:					
11000-Property Tax Levies	33,735,328	33,162,374	35,287,604	2,125,230	6.41%
11100-Payments in Lieu of Tax Levies	397,468	356,974	423,404	66,430	18.61%
11200-Supplemental Taxation Revenue	1,721,462	550,000	550,000	-	-
11320-Other Levies	140,602	140,595	146,000	5,405	3.84%
11330-Grants in Lieu of Tax Levies	6,675	6,675	6,675	-	-
12000-Grant Revenue	1,622,485	1,552,300	1,592,300	40,000	2.58%
13000-Fees and Service Revenue	166	-	100	100	100.00%
13870-Rental Revenue	8,900	5,768	5,883	115	1.99%
14600-Sale of Assets	-	-	-	-	-
15400-Sponsorship Revenue	130,000	130,000	130,000	-	-
18991-Dividend Income	466,816	450,000	466,816	16,816	3.74%
18992-Interest Income	1,135,453	573,000	580,500	7,500	1.31%
18999-Miscellaneous Revenue	11,532	10,354	4,700	(5,654)	(54.61%)
Sub-Total Operating Revenue	39,376,886	36,938,040	39,193,982	2,255,942	6.11%
19000-Reserve Transfers	496,568	189,480	85,480	(104,000)	(54.89%)
Sub-Total Non-Operating Revenue	496,568	189,480	85,480	(104,000)	(54.89%)
Total Revenue	**39,873,454**	**37,127,520**	**39,279,462**	**2,151,942**	**5.80%**
Expense:					
35000-Salaries & Benefits	311,633	325,625	332,994	7,369	2.26%
36300-Tax Adjustment	258,336	462,702	415,668	(47,034)	(10.17%)
36401-Levies to Other Organizations	420,767	425,972	440,172	14,200	3.33%
36500-Development Charge Discounts	323,437	-	-	-	-
37010-Office Supplies	-	-	-	-	-
37020-Dues & Memberships	12,386	12,180	12,840	660	5.42%
37040-Training	-	1,500	1,500	-	-
37140-Insurance Expense	237,054	239,500	260,763	21,263	8.88%
37832-Credit, Debit & Bank Charges	5,578	3,400	5,500	2,100	61.76%
37950-Professional Services	54,199	26,458	26,458	0	-
37960-Dispatch Fees	15,481	16,500	15,945	(555)	(3.36%)
37990-Other Operating Expenses	13,051	14,000	325,441	311,441	2224.58%
47400-Building Maintenance	285,064	254,186	275,393	21,207	8.34%
47410-Equipment Maintenance	2,032	2,000	2,000	-	-
47470-Property Maintenance	69,721	118,583	73,537	(45,046)	(37.99%)
48545-Vehicle/Equipment Fuel	-	1,200	1,200	-	-
Sub-Total Operating Expense	2,008,738	1,903,806	2,189,411	285,606	15.00%

Department: 0520 - General Government

	2024 Actuals	2024 Budget	2025 Budget	Budget Variance ($)	Budget Variance (%)
56000-Debt Charges	468,348	468,348	468,348	-	-
69000-Reserve Transfers	603,360	411,654	1,231,000	819,346	199.04%
69040-Capital Transfers	22,940	87,940	310,000	222,060	252.51%
Sub-Total Non-Operating Expense	1,094,648	967,942	2,009,348	1,041,406	107.59%
Total Expense	**3,103,387**	**2,871,748**	**4,198,760**	**1,327,012**	**46.21%**
Net Total	**36,770,067**	**34,255,772**	**35,080,702**	**824,930**	**2.41%**

2025 Capital Budget

Division: Finance and Business Services | **Department: 0520 - General Government**

Project #	Title	Description	2025 Budget	Net From Revenue
GEN-001	Office Furniture	Ergonomic and general lifecycle replacement.	20,000	20,000
GEN-009	Municipal Building Improvements	Completion of 2024 project. Design and reconfigure office spaces at the Municipal Office including both the first and second floors.	500,000	190,000
GEN-010	Chiller Unit Replacement	Completion of 2024 project. Replacement of roof top chiller unit at the Municipal Office.	400,000	50,000
GEN-011	HVAC Automation	Completion of 2024 project. Upgrade/replacement of HVAC automation system at the Municipal Office.	40,000	-
GEN-012	Council Chambers Enhancements	Install features to enhance safety and security in Council Chambers.	50,000	50,000
			1,010,000	310,000

5 Year Capital Forecast

Division: Finance and Business Services

Department: 0520 - General Government

Project # Project Name	2025	2026	2027	2028	2029
GEN-001 - Office Furniture	20,000	20,000	20,000	10,000	10,000
GEN-009 - Municipal Building Improvements	500,000	50,000	50,000	50,000	50,000
GEN-010 - Chiller Unit Replacement	400,000	-	-	-	-
GEN-011 - HVAC Automation	40,000	-	-	-	-
GEN-012 - Council Chambers Enhancements	50,000	-	-	-	-
	1,010,000	70,000	70,000	60,000	60,000

Finance and Business Services - 0500

Description

Finance and Business Services (Finance) is part of the Finance and Business Services area. It is responsible to provide services and programs to Leamington ratepayers and all municipal departments. These services include property taxation, water and wastewater billing, revenue billing and collection, treasury, debt and investment management, payroll, payables, accounting, reporting, budgeting, and analysis. Finance is also responsible for maintaining the Municipality's asset inventory and developing the asset management plan for the Corporation.

Staffing

Finance currently includes a Payroll Administrator, an Accounts Payable Clerk (currently filled by a contract employee), a Property Tax Clerk, a Property Tax Specialist, a General Accountant, a Financial Analyst, an Asset Management Specialist, a 50% allocation of the Supervisor of Accounting, a Manager of Revenue and Financial Planning, a Manager of Accounting Services, and the Director of Finance and Business Services.

Finance also includes 2 Utility Billing Clerks that are 100% allocated to Water and Wastewater (PCC).

The 2024 Budget proposed a second Accounting Supervisor fully allocated to Finance and contracted for 12 months to support operations while Finance staff are seconded to the Human Resources Information System (HRIS) project with HR which includes the implementation of time and attendance as well as payroll. Recruitment for this position was not successful and remained vacant in 2024. This position has not been included in the 2025 Budget.

The 2025 Budget proposes a contract extension of the Accounts Payable Clerk to support automation and modernization of processes as well as to provide the necessary resources to the department.

2024 Year Performance

The following are key projects/initiatives that were undertaken in 2024:

- Prepared the 2024 Asset Management Plan that was approved by Council and satisfied all July 1, 2024 Provincial requirements.

- Continued to support the establishment of Union Water Supply System Inc. and provided financial support (payroll, accounts payable, treasury, reconciliations, year end and audit work) for UWSS Joint Board of Management. This transition was completed in June 2024, and limited support continues.

- Supported the implementation of the Municipality's new HRIS project with HR which includes time and attendance as well as payroll. This required a full-time Finance team member to be fully dedicated to this project for at least 6 months of 2024 for its implementation.

- Coordinated, compiled, and presented 2025 Fees to Council.

- Prepared the 2025 Budget for Council approval.

- Worked to maintain high operational service levels even though the department was challenged with extended leaves and staffing vacancies.

- Completed the majority of the annual audit and are working on some final adjustments as well as the financial statements for Council's approval. This reporting also includes the detailed variance analysis. The completion of the Province's Financial Information Return submission will follow.

- Continued implementing process improvements that support departmental efficiencies and in support of Council's strategic plan.

- Focused on training new staff and adjusting responsibilities to ensure all expected service levels were maintained.

In addition to providing services to external customers and vendors and responding to hundreds of inquiries each month, Finance also supports the Municipality's internal departments. Support is provided corporate wide, but some specific areas are cash receipting, pension calculations for OMERS filings, review and processing of drainage billings, cemetery reporting, various grant reporting for capital and drainage grants, business licensing and the management of all security deposits. Finance also continued to work with Legislative Services on the Records and Information Management System (RIMS) corporate initiative as it relates to document retention.

Proposed 2025 Activities

The 2025 Budget for Finance provides for continued provision of the core treasury and financial services to support ratepayers and operational functions across the Corporation. It is hoped, that 2025 will be a year where the department will achieve stable resourcing to achieve its service level targets without excessive overtime. Finance will continue to work to automate and modernize processes with the goal of creating efficiencies. The contract extension of the Accounts Payable Clerk will assist in areas of modernization and allow for a smooth transition as staff return from leave and return to their permanent roles.

With the implementation of the HRIS, specifically time and attendance and payroll expected to be completed at the end of 2024, Finance will support HR with the remaining implementation as its design and function is fully integrated with the payroll process.

Finance will continue to work with Legislative Services on the RIMS corporate initiative.

In 2025, Finance will complete the update as required by the Province for the Municipality’s asset management plan as well as further develop the Municipality’s ability to prepare multi-year budgets to focus on a longer-term financial planning and obligations.

Furthermore, in 2025, Finance will focus to develop quarterly variance analysis and further policy developments.

2025 Operating Budget for Council

Department: 0500 - Finance and Business Services

	2024 Actuals	2024 Budget	2025 Budget	Budget Variance ($)	Budget Variance (%)
Revenue:					
13000-Fees and Service Revenue	67,126	70,000	70,800	800	1.14%
18990-Recoveries	113,507	113,507	123,552	10,045	8.85%
18992-Interest Income	5,481,840	1,486,011	1,486,011	-	-
18999-Miscellaneous Revenue	7,267	25,000	8,900	(16,100)	(64.40%)
Sub-Total Operating Revenue	5,669,740	1,694,518	1,689,263	(5,255)	(.31%)
19000-Reserve Transfers	5,000	116,598	-	(116,598)	(100.00%)
Sub-Total Non-Operating Revenue	5,000	116,598	-	(116,598)	(100.00%)
Total Revenue	**5,674,740**	**1,811,116**	**1,689,263**	**(121,853)**	**(6.73%)**
Expense:					
35000-Salaries & Benefits	1,259,630	1,513,815	1,472,746	(41,069)	(2.71%)
37010-Office Supplies	52,673	48,500	49,500	1,000	2.06%
37020-Dues & Memberships	6,099	9,015	9,245	230	2.55%
37030-Travel & Mileage	106	850	650	(200)	(23.53%)
37040-Training	5,629	12,000	12,000	-	-
37050-Conferences	7,254	10,300	16,300	6,000	58.25%
37054-Recruitment Expenses	2,309	1,500	-	(1,500)	(100.00%)
37832-Credit, Debit & Bank Charges	32,227	23,000	24,500	1,500	6.52%
37950-Professional Services	(8,892)	50,000	42,500	(7,500)	(15.00%)
37990-Other Operating Expenses	694	-	500	500	100.00%
Total Expense	**1,357,728**	**1,668,980**	**1,627,941**	**(41,039)**	**(2.46%)**
Net Total	**4,317,012**	**142,136**	**61,322**	**(80,814)**	**(56.86%)**

Information Technology Services - 0510

Description

Information Technology (IT) Services is part of the Finance and Business Services area. IT Services is responsible for all voice and data technologies for the Corporation, as well as the implementation and support of all current hardware and software needs. IT Services maintains, evaluates, and implements new and alternative forms of technology, and manages existing data and systems. IT Services is responsible for the safety and security of all Municipal technologies. Geographic Information System (GIS) Services manages and supports the current mapping of the Municipality's infrastructure.

Staffing

IT Services currently includes the Manager of IT, an IT Systems Administrator, a GIS Technologist, an Applications Administrator, and a Desktop Support Specialist.

2024 Year Activities

In 2024, IT Services upgraded the phone system and transitioned from a traditional on-premise solution to a fully cloud based solution with many new features and functionalities. As well, IT Services continued to enhance and further expand the Municipality's security measures for all infrastructure, including the implementation of a new software to detect and assess vulnerabilities across the network.

In support of the IT Service Delivery Review (SDR), IT Services developed a GIS Strategy and Roadmap to identify opportunities for improvement and to create a strategic framework for future GIS growth.

In support of the organizational SDR and Council's Strategic direction, IT Services supported the implementation of a Human Resources Information System (HRIS).

IT Services continued to maintain and support Municipal staff to work remotely or hybrid in a safe, secure, and effective manner. The Municipality's continued investment in IT infrastructure allowed the flexibility for this hybrid work model while maintaining a security focus for the new modern workplace. IT Services handled approximately 3,500 helpdesk requests in the past year. Staff's commitment and dedication were required to meet many tight timelines again this year and the IT Services staff delivered in this regard.

Proposed 2025 Activities

In 2025, IT Services will continue to enhance and strengthen the Municipality's security posture by implementing new software to detect and assess security threats. IT Services will support the transition to SharePoint to optimize our information strategy for document management. This project will investigate new features and enhancements for document management and provide long-term electronic content management sustainability and growth.

In support of the IT SDR, IT Services will develop a Cloud Strategy to move additional services and infrastructure off premise. The strategy will also focus on securing the cloud posture for all existing services in the cloud.

In support of the organizational SDR and Council's Strategic direction, the implementation of a HRIS to standardize recruitment, onboarding and orientation procedures will continue and rollout new features and functionality. Other modernizations include the purchase and implementation of new legal software, a redesign of the Municipality's website in collaboration with Communications and Public Relations Staff as well as the transition from Leamington Works, supported by CityWorks, to the newly purchased Citywide Maintenance Manager software. The new software has similar functionality to Leamington Works and will allow operating departments, including By-law Services, Recreation and other Departments, to plan, manage, assign, record, and report on completed tasks through work orders and service requests.

2025 projects include continued enhancements with GIS Services as outlined in the GIS Strategy to improve operational efficiency, address the growing geospatial needs, and to enhance public service delivery.

2025 Operating Budget for Council

Department: 0510 - Information Technology Services

	2024 Actuals	2024 Budget	2025 Budget	Budget Variance ($)	Budget Variance (%)
Revenue:					
19000-Reserve Transfers	-	114,821	96,500	(18,321)	(15.96%)
Total Revenue	**-**	**114,821**	**96,500**	**(18,321)**	**(15.96%)**
Expense:					
35000-Salaries & Benefits	508,165	590,459	605,416	14,957	2.53%
37010-Office Supplies	3,573	2,500	2,250	(250)	(10.00%)
37020-Dues & Memberships	1,247	1,600	1,500	(100)	(6.25%)
37030-Travel & Mileage	536	1,000	1,000	-	-
37040-Training	-	4,500	4,000	(500)	(11.11%)
37050-Conferences	6,075	5,500	4,250	(1,250)	(22.73%)
37110-Telecommunications Usage	74,145	96,750	104,175	7,425	7.67%
37140-Insurance Expense	27,732	28,448	30,505	2,057	7.23%
37250-Tech Hardware Purchases	15,978	16,000	16,000	-	-
37270-Software Purchases	53,669	148,000	112,000	(36,000)	(24.32%)
37280-Telecommunication Purchases	6,326	11,000	10,000	(1,000)	(9.09%)
37950-Professional Services	48,542	90,000	120,000	30,000	33.33%
37987-Telecom Maintenance & Support	12,450	13,250	32,250	19,000	143.40%
37990-Other Operating Expenses	1,153	3,250	3,450	200	6.15%
37992-Office Equipment Rental/Lease	5,251	8,000	8,000	-	-
37993-Office Equipment Maintenance	11,503	10,000	15,000	5,000	50.00%
37994-Tech Hardware Maintenance & Support	-	10,000	22,000	12,000	120.00%
37995-Software Licensing & Support	461,489	397,071	527,250	130,179	32.78%
Sub-Total Operating Expense	1,237,831	1,437,328	1,619,046	181,718	12.64%
69000-Reserve Transfers	100,000	100,000	100,000	-	-
69040-Capital Transfers	-	80,000	55,000	(25,000)	(31.25%)
Sub-Total Non-Operating Expense	100,000	180,000	155,000	(25,000)	(13.89%)
Total Expense	**1,337,831**	**1,617,328**	**1,774,046**	**156,718**	**9.69%**
Net Total	**(1,337,831)**	**(1,502,507)**	**(1,677,546)**	**(175,039)**	**11.65%**

2025 Capital Budget

Division: Finance and Business Services

Department: 0510 - Information Technology Services

Project #	Title	Description	2025 Budget	Net From Revenue
IT-001	Tech Equipment	Replacement of various equipment including cameras, laptops, monitors and tablets. Completion of 2024 projects for cameras at the Municipal Office and security setup/DMZ for online modules.	75,000	40,000
IT-002	Network Equipment	Completion of 2024 project. Upgrades/replacement to switches and routers.	15,000	-
IT-003	Communications Equipment	Boardroom equipment upgrades.	15,000	15,000
			105,000	55,000

5 Year Capital Forecast

Division: Finance and Business Services | **Department: 0510 - Information Technology Services**

Project # Project Name	2025	2026	2027	2028	2029
IT-001 - Tech Equipment	75,000	250,000	100,000	100,000	100,000
IT-002 - Network Equipment	15,000	200,000	50,000	50,000	50,000
IT-003 - Communications Equipment	15,000	15,000	15,000	15,000	15,000
IT-004 - Outfitting of EOC Room	-	30,000	-	-	-
	105,000	495,000	165,000	165,000	165,000

2025 Budget

Police Services - 0530

Description

Police Services is part of the Finance and Business Services area.

The Ontario Provincial Police (OPP) provide police services for the Municipality under a service agreement.

In April 2024, the Community Safety and Policing Act, 2019 (“CSPA”) came into force, replacing the Police Services Act (“PSA”). The CSPA was implemented to modernize policing and enhance community safety in Ontario. The Province, through the CSPA, mandated the amalgamation of police service boards across the province and renamed them Detachment Boards. As the Province looks at consolidating local police service boards, the six municipalities in Essex County that have contracted the OPP for police services requested 2 Detachment Boards (North and South). The six participating municipalities are geographically dispersed throughout the County, along the north shore (Tecumseh and Lakeshore), south shore (Leamington and Kingsville), central (Essex) and the Township of Pelee. The Caldwell First Nation also has representation.

The Municipality was advised of the following regarding the composition of the new nine appointments to the Detachment Board (South):

Catchment Area: Town of Kingsville, Municipality of Leamington, Township of Pelee, Caldwell First Nation

<u>Council Member Seats: four</u>

- All communities in the detachment are responsible for the appointment of one council member each.

<u>Community Representative Seats: three</u>

- The Town of Kingsville is responsible for the appointment of one community representative.
- The Municipality of Leamington is responsible for the appointment of one community representative.
- The following communities in the detachment are jointly responsible for the appointment of one community representative: Town of Kingsville, Municipality of Leamington and the Township of Pelee.

Provincial Appointees: two

- The composition of the two provincial appointees is at the discretion of the Province.

The Municipality appointed Mayor Hilda MacDonald to be the Municipality of Leamington Council representative and Harpreet Singh as the Municipality's Community Member, for the Regional Essex County Police Services Board Detachment Board (South).

Staffing

Police Services includes retiree benefits for the former Leamington Police employees.

2024 Year Performance

The performance of the Leamington OPP Detachment is reported to the Detachment Board throughout the year. Minutes of the meetings are also provided to Council.

Proposed 2025 Activities

The OPP 2025 Annual Billing Statement indicated an approximate $833K (14.45%) increase from 2024 to 2025 which translates to an approximate 2.5% property tax rate increase. Fortunately, the Municipality's reserves, allows for $273K (0.8%) of the increase, as it relates to 2023, to be funded. The 2025 OPP service contract is ~~$6,594,408~~ $5,761,729 (2024 - $5,761,729). 2025 OPP service contract represents 96% of total operating expenditures for this department.

Revenues assist with offsetting operational costs within this department. The Police Services budget includes provincial grant funding for court security and prisoner transportation, RIDE programs, community policing and court room rental. In addition, fees, established by OPP, for fingerprints, police reports and record checks are recorded within this department.

The Municipality owns the Police Services Building, which is an aging structure and requires continued maintenance and capital investment. Costs to operate and maintain the facility are presented as part of this budget including hydro, gas, and other service contracts.

The capital budget includes general facility upgrades as required to the aging building and court house. A contribution to reserve is included in the 2025 budget for the purposes of lifecycle replacement for the aging facility or to fund enhanced service levels from the OPP.

The Police Services Reserve has a budgeted ending balance of $1.6M of which $400k has been earmarked for enhanced service levels.

Amended as approved by Leamington Council on December 12, 2024

2025 Operating Budget For Council

Department: 0530 - Police Services

	2024 Actuals	2024 Budget	2025 Budget	Budget Variance ($)	Budget Variance (%)
Revenue:					
12000-Grant Revenue	66,295	33,500	19,900	(13,600)	(40.60%)
13000-Fees and Service Revenue	48,851	28,200	33,700	5,500	19.50%
13870-Rental Revenue	19,635	24,495	19,635	(4,860)	(19.84%)
Sub-Total Operating Revenue	134,781	86,195	73,235	(12,960)	(15.04%)
19000-Reserve Transfers	-	-	272,689	272,689	100.00%
Sub-Total Non-Operating Revenue	-	-	272,689	272,689	100.00%
Total Revenue	**134,781**	**86,195**	**345,924**	**259,729**	**301.33%**
Expense:					
35000-Salaries & Benefits	96,499	116,621	97,650	(18,970)	(16.27%)
37020-Dues & Memberships	1,702	1,550	1,790	240	15.48%
37050-Conferences	712	1,000	1,000	-	-
37140-Insurance Expense	22,669	23,277	24,936	1,659	7.13%
37915-Police Programs	3,447	14,500	13,800	(700)	(4.83%)
37964-OPP Contract	5,761,728	5,761,729	5,761,729	-	-
37990-Other Operating Expenses	300	-	-	-	-
47400-Building Maintenance	127,059	137,986	144,936	6,950	5.04%
47470-Property Maintenance	1,736	1,646	2,656	1,010	61.36%
Sub-Total Operating Expense	6,015,853	6,058,309	6,048,498	(9,811)	(.16%)
56000-Debt Charges	35,783	35,783	35,783	-	-
69000-Reserve Transfers	140,000	100,000	332,750	232,750	232.75%
69040-Capital Transfers	9,930	50,000	50,000	-	-
Sub-Total Non-Operating Expense	185,712	185,783	418,533	232,750	125.28%
Total Expense	**6,201,565**	**6,244,091**	**6,467,030**	**222,939**	**3.57%**
Net Total	**(6,066,785)**	**(6,157,896)**	**(6,121,106)**	**36,790**	**(.60%)**

2025 Capital Budget

Division: Finance and Business Services

Department: 0530 - Police Services

Project #	Title	Description	2025 Budget	Net From Revenue
POLICE-002	Other Machinery & Equipment	Replacement of split units by Mitsubishi Ductless.	15,000	15,000
POLICE-004	Police Station Roof Top Units	Replacement of roof top units at the Police Station.	35,000	35,000
			50,000	**50,000**

5 Year Capital Forecast

Division: Finance and Business Services — Department: 0530 - Police Services

Project #	Project Name	2025	2026	2027	2028	2029
POLICE-001	Annual Facility Renovation	-	50,000	50,000	50,000	50,000
POLICE-002	Other Machinery & Equipment	15,000	-	-	-	-
POLICE-004	Police Station Roof Top Units	35,000	-	-	-	-
		50,000	50,000	50,000	50,000	50,000

Legal Services – 0300

Description

Legal Services is part of the Legal and Legislative Services area. It is responsible for the provision of legal services to Council and all municipal departments, which includes conducting hearings before municipal committees and provincial administrative tribunals and boards; taking the legal steps necessary to enforce the Municipality's by-laws including prosecutions in Provincial Offences Court or seeking injunctive relief in the Superior Court of Justice; commencing or responding to litigation related to uninsured claims or claims below the Municipality's deductible; coordinating insurance claims and providing information and assistance to the Municipality's insurer and appointed lawyers; drafting and reviewing documents including contracts, by-laws and policies; providing legal advice; and reviewing and implementing procedures and processes to reduce risk and improve efficiencies.

Staffing

Legal Services currently includes a Legal Assistant, 2 Lawyers, a Procurement Specialist and the Director of Legal and Legislative Services.

2024 Year Performance

It has been a very active year in Legal Services. A significant amount of time was devoted to matters related to growth, development and regulation including ongoing matters with respect to Greenhouse Light Emission and Boarding House Regulation. In addition, there has been significant resources devoted to matters which have resulted in challenges being brought before the Ontario Land Tribunal on various Planning Applications. Additionally, Legal Services has been very busy with respect to personnel matters including supporting Human Resources in various areas including labour relations, WSIB, and workplace investigation matters.

The following are other major activities that were undertaken as of November 12, 2024:

- Attended at 6 sittings of the Property Standards Appeal Committee. Prepared for 19 matters, presented evidence, and made submissions regarding all 19 matters.
- Attended at 4 sittings of the Appeal Committee, presenting 5 matters, including 1 highly contentious matter.

- Defended Small Claims Matter with respect to claim for part lot control fees.
- Drafted, issued, and submitted numerous filings with the Registrar for the Superior Court of Justice (including Small Claims Court), Divisional Court and Court of Appeal for Ontario and Supreme Court of Canada including applications, affidavits, motion material and application records including:
  - An application for leave to appeal to the Ontario Court of Appeal
  - 3 separate applications for enforcement of various Municipal By-laws
- Drafted, issued, and submitted appropriate filings before numerous administrative tribunals, including:
  - Responding to applications before the Ontario Land Tribunal, with respect to appeals of decisions of Council and the Committee of Adjustment, including matters related to challenges with respect to Development Charges.
  - Appealing the Municipal Property Assessment Corporation's decision to downwardly adjust the assessed value of a property and responding to an appeal commenced by an owner seeking reduction of their assessed property value before the Assessment Review Board.
  - Additional appearances before Farm Debt Mediation.
  - Adjudication pursuant to the provisions of the Construction Act to recover funds necessary to repair deficiencies.
- Managed on-going litigation regarding the Boarding House and Farm Help Dwelling By-law.
- Managed construction-related litigation with respect to upgrades being undertaken at the Pollution Control Plant.
- Managed an on-going application for an injunction to permanently restrain a property owner from unlawfully using property within the Municipality in contravention of the Zoning By-law with complaints related to noise and other nuisances.
- Managed on-going litigation regarding an alleged privacy breach.
- Managed on-going negotiations related to the development of attainable housing at 125 Talbot Street West.
- Managed land acquisition and demolition of structures on Waterfront Lands.
- Coordinated the initial transition from the Leamington Police Services Board to the newly formed OPP Detachment Board (South).
- Negotiated the granting of various easements to local utilities.
- Managed several Provincial Offences Act matters.

- Attended weekly Development Support Committee meetings and provided on-going legal advice and support to that committee and to Planning Services.
- Completed 17 Site Plan Agreements.
- Completed 3 Site Plan Amending Agreements.
- Completed 6 Off-Site Servicing Agreements including 4 Road Reconstruction Agreements.
- Completed 3 Municipal Access Agreements (utility installations).
- Reviewed and/or prepared numerous procurement documents and resulting contracts.
- Coordinated transactions related to land acquisitions, land dispositions and easements.
- Assisted General Counsel with various matters including policy and by-law preparation and like matters as required.
- Assisted in preparation of a new Business License By-law, new Cemeteries By-law and review and preparation of a new Taxi By-law (in process).
- Managed all insured claims with external adjusters and counsel.
- Managed external files and external counsel which are not insured including matters relating the Labour Grievances and WSIB Claims, which have increased in 2024.
- Drafted and issued 8 trespass notices pursuant to the Trespass to Property Act, R.S.O. 1990, c. T21, restricting access to various municipal facilities due to conduct contrary to the Municipality's Public Conduct Policy.
- Assisted in preparation for upcoming labour contract negotiations.
- Managed the implementation of a Procurement Division, including preparing a new Procurement By-law and related contractual documents (ongoing).
- Managed requests for Alternative Compliance Plans under the Greenhouse Light Emission By-law.

Proposed 2025 Activities

To support Council's strategic direction, the following 2025 activities are proposed:

- Support initiatives to foster growth and a positive relationship with Caldwell First Nation (CFN) including any service agreement preparation as necessary.

- Present an updated traffic by-law in conjunction with General Counsel and Infrastructure Services which will be completed in early 2025.
- Continue to dispose of surplus municipal lands.
- Provide on-going legal services to the organization with continued support to Planning Services and Infrastructure Services.
- Continue to work on matters related to the Waterfront Lands, 125 Talbot Street West, and related matters.
- Prepare and present a by-law with respect to an Administrative Monetary Penalty System (AMPS).
- Present a new Procurement By-law and related documents for approval by Council and thereafter roll out those documents for use corporate-wide.

2025 Operating Budget for Council

Department: 0300 - Legal Services

	2024 Actuals	2024 Budget	2025 Budget	Budget Variance ($)	Budget Variance (%)
Revenue:					
13000-Fees and Service Revenue	33,259	41,500	41,500	-	-
18990-Recoveries	10,000	10,000	20,000	10,000	100.00%
18999-Miscellaneous Revenue	8,444	-	-	-	-
Total Revenue	**51,703**	**51,500**	**61,500**	**10,000**	**19.42%**
Expense:					
35000-Salaries & Benefits	629,180	645,762	806,542	160,780	24.90%
37010-Office Supplies	832	2,000	2,000	-	-
37020-Dues & Memberships	15,342	16,195	16,785	590	3.64%
37030-Travel & Mileage	1,173	1,500	1,500	-	-
37040-Training	3,298	3,000	4,000	1,000	33.33%
37050-Conferences	3,573	5,000	7,500	2,500	50.00%
37054-Recruitment Expenses	1,541	500	-	(500)	(100.00%)
37140-Insurance Expense	28,321	-	-	-	-
37950-Professional Services	316,030	250,000	305,000	55,000	22.00%
44000-Ergonomics	-	500	-	(500)	(100.00%)
Total Expense	**999,289**	**924,457**	**1,143,327**	**218,870**	**23.68%**
Net Total	**(947,586)**	**(872,957)**	**(1,081,827)**	**(208,870)**	**23.93%**

Legislative Services – 0302

Description

Legislative Services is part of the Legal and Legislative Services area. It is responsible for customer service, conducting the municipal election, records management, cemetery administration, preparing Council and Committee agendas and minutes, and providing various services to the public including business licensing, lottery licensing, death registration, marriage licensing and solemnizations and general administration of various by-laws.

Staffing

Legislative Services currently includes the Manager of Legislative Services/Clerk, a Deputy Clerk/Records Manager, a Records and Information Coordinator, a Licensing Assistant, a Council and Committee Coordinator, a Municipal Registrar, 2 Customer Service Representatives, a Co-op Student, and 50% of a Special Events Coordinator contract. The Special Events Coordinator was hired as a 14-month contract and is shared with Special Events. The 2024 Budget also included funds for one contract staff person to continue to input data from an outdated, manual cemetery management system into a new cemetery record system. The majority of these records were maintained in catalogues and binders. This Stone Orchard software system is widely used among cemetery operators to store and maintain data relating to the ownership, transfer, and use of interment rights.

In order to implement an Administrative Monetary Penalty System (AMPS) to replace the current system where parking tickets and certain by-law offences are processed through the Provincial Court system, an AMPS Coordinator contract position is being proposed in the 2025 Budget.

The 2025 Budget includes the continuation of the contract position for a Cemetery Clerk, 7 hours per week, for the year to continue the ongoing work of entering historical interments to date and the rights holders and plots transfer data into Stone Orchard cemetery program.

The Special Events Coordinator contract position is also proposed to continue into 2025 as a permanent, full-time Special Events Project Manager after undergoing a revised job description and responsibilities which will focus in part on community engagement. Rather than being allocated to Legislative Services and Special Events, the position is proposed to be 100% in Special Events for 2025.

The 2025 Budget also proposes a Masters Records and Information Co-op Student for 1 semester. This student will support the Records and Information Coordinator in implementing recommendations from the Records and Information Management System (RIMS) Review Project – Recommendation Report.

2024 Year Performance

The following are the major projects that were undertaken in 2024:

- Continued the implementation of the 74 recommendations set out in the RIMS Review Project – Recommendation Report.
- Prepared a new Cemetery By-law consistent with the Funeral, Burial and Cremation Services Act and submitted it to the Bereavement Authority of Ontario (BAO) for approval.
- Continued to enter current and historical interments and entering the rights holders and plots transfer data into Stone Orchard cemetery program for Lakeview, Albuna and Bayview Cemeteries.
- Continued to enter cemetery deeds, transfers, ownership cards, etc. into Stone Orchard cemetery program for Lakeview, Albuna, Bayview and Fairview Cemeteries.
- Customer Service Representatives continued to enter new issues into Leamington Works and responded to a monthly average of 5,000 telephone calls from residents. The number of calls and the length of time that Customer Services Representatives are spending on calls has continued to increase.
- Processed 28 requests for disclosure of information pursuant to the MFIPPA which equated to approximately 4,500 responsive records being reviewed.
- Created a new business licensing by-law reducing the number of business licensing categories.
- Created 15 training videos for onboarding new committee members and employees related to MFIPPA, Privacy, Committee member training, BIA training, and records management.
- Completed drafting a new Pool By-law and Fireworks By-law, which will be brought before Council in the new year.

Proposed 2025 Activities

The following 2025 activities are proposed:

- Prepare and implement new procedures and processes related to the Cemetery By-law and consistent with the Funeral, Burial and Cremation Services Act.

- Continue to implement the 74 recommendations from the RIMS Project – Recommendation Report.
- Prepare a Customer Service Policy for the organization. In collaboration with the Human Resources Department develop training for staff for this policy.
- In collaboration with the Manager of By-law Enforcement, prepare and present a comprehensive Animal Control By-law.

2025 Operating Budget for Council

Department: 0302 - Legislative Services

	2024 Actuals	2024 Budget	2025 Budget	Budget Variance ($)	Budget Variance (%)
Revenue:					
13000-Fees and Service Revenue	29,035	23,850	29,015	5,165	21.66%
14010-Licence & Permit Revenue	137,369	102,575	128,965	26,390	25.73%
18999-Miscellaneous Revenue	225	500	500	-	-
Sub-Total Operating Revenue	166,629	126,925	158,480	31,555	24.86%
19000-Reserve Transfers	23,150	-	96,166	96,166	100.00%
Sub-Total Non-Operating Revenue	23,150	-	96,166	96,166	100.00%
Total Revenue	**189,779**	**126,925**	**254,646**	**127,721**	**100.63%**
Expense:					
35000-Salaries & Benefits	790,508	904,457	1,006,010	101,553	11.23%
37010-Office Supplies	1,661	3,000	3,000	-	-
37020-Dues & Memberships	2,162	2,190	2,560	370	16.89%
37030-Travel & Mileage	68	-	100	100	100.00%
37040-Training	12,174	11,500	11,500	-	-
37050-Conferences	3,372	3,500	3,500	-	-
37054-Recruitment Expenses	-	500	500	-	-
37832-Credit, Debit & Bank Charges	118	-	300	300	100.00%
37950-Professional Services	11,975	6,000	12,000	6,000	100.00%
37990-Other Operating Expenses	25,428	8,200	15,550	7,350	89.63%
42460-Records Management	16,162	3,000	6,000	3,000	100.00%
44000-Ergonomics	284	-	-	-	-
Sub-Total Operating Expense	863,911	942,347	1,061,020	118,673	12.59%
69000-Reserve Transfers	30,000	30,000	30,000	-	-
Sub-Total Non-Operating Expense	30,000	30,000	30,000	-	-
Total Expense	**893,911**	**972,347**	**1,091,020**	**118,673**	**12.20%**
Net Total	**(704,132)**	**(845,422)**	**(836,374)**	**9,048**	**(1.07%)**

2025 Budget

Special Events - 0930

Description

Special Events is part of the Legal and Legislative Services area. Responsibilities include municipally sponsored events, project management of facilitating community events as well as special events coordination and support. Administration of these projects is managed by various service areas.

Staffing

Special Events includes 50% of a Special Events Coordinator contract. The Special Events Coordinator was hired as a 14-month contract and is shared with Legislative Services

The Special Events Coordinator contract position is proposed to continue into 2025 as a permanent, full-time Special Events Project Manager, after undergoing a revised job description and added responsibilities, which will focus in part on community engagement. Rather than being allocated partially to Legislative Services and Special Events, the position is proposed to be 100% in Special Events for 2025.

2024 Year Performance

In 2024, this department included all costs for municipally sponsored events including the Windsor Symphony Community Concert that took place at the Sunset® Amphitheatre and Canada Day Fireworks costs.

More importantly, this department focused efforts on the successful celebration of Leamington's 150th Anniversary through various community activities and events.

The Leamington 150th activities and celebrations included participation in the following:

- Mill Street Markets
- Mexican Village Carousel of Nations
- 150th Multicultural Day Concerts
- 150th Dream Cruise and Classic Car Show
- 150th Canada Day Concerts & Fireworks

- MusicOnThe42 Concert Series including performances from:
  - July 1: Terri Clark, Michelle Wright
  - July 13: Richard Janik: Canadian Goldrush Unplugged
  - July 20: James Gibb & Mystery Train Band (Elvis Tribute)
  - July 27: Windsor Symphony Orchestra
  - August 17: Mystic Highway: A Tribute to CCR and John Fogerty
  - August 24: Mary Newland & The Blue Bayou Band (Opening Act: Sam Sly & The Smoke)
  - September 14: Jody Raffoul
  - November 9 & 10: Natalie MacMaster & Donnell Leahy
  - November 15 & 16: Sean McCann
  - November 23: Jersey Nights – Frankie Valli and the Four Seasons Tribute
  - November 24: Broadway at the Bank Theatre
- Arts @ the Marina
- Hogs for Hospice
- S'Aints Rock Seacliff
- Leamington Christmas Parade

The Municipality also participated in many other community events throughout the year to celebrate the 150th Anniversary.

In addition to facilitating and organizing events related to Leamington's 150th Anniversary celebration, Special Events updated the Special Events Guide and created new efficient processes. The department received and coordinated over 50 special events in the Municipality.

The partnership with the Sun Parlour Players Community Theatre (Bank Theatre) continues to prosper to provide Leamington residents with access to free community events.

This department also included the financial support in 2024 for Mill Street Markets in which the South Essex Arts Association (SEAA) delivered these community events.

Proposed 2025 Activities

In 2025, the Municipality continues to have provisions to fund municipally sponsored events including the Windsor Symphony performance, Canada Day fireworks, and financially support the 2025 Music Onthe42 Concert Series with the Bank Theatre, Mill Street Markets, and Public Works staff allocations to support Hogs for Hospice.

In addition, the permanent, full-time Special Events Project Manager will be dedicated to collaborate with local and regional partners to secure programming for Leamington residents and visitors to the Municipality.

2025 Operating Budget for Council

Municipality of Leamington
live | play | work

Department: 0930 - Special Events

	2024 Actuals	2024 Budget	2025 Budget	Budget Variance ($)	Budget Variance (%)
Revenue:					
19000-Reserve Transfers	-	34,858	-	(34,858)	(100.00%)
Total Revenue	**-**	**34,858**	**-**	**(34,858)**	**(100.00%)**
Expense:					
35000-Salaries & Benefits	32,178	41,358	82,873	41,515	100.38%
37100-Corporate Initiatives	154,400	200,000	25,000	(175,000)	(87.50%)
37990-Other Operating Expenses	34,344	36,000	37,000	1,000	2.78%
42901-Hogs for Hospice	2,643	4,792	3,948	(844)	(17.62%)
42902-Summer Concert Series	114,325	101,372	101,128	(244)	(.24%)
42903-Mill St. Markets	62,271	63,631	68,783	5,152	8.10%
Total Expense	**400,161**	**447,154**	**318,732**	**(128,422)**	**(28.72%)**
Net Total	**(400,161)**	**(412,296)**	**(318,732)**	**93,564**	**(22.69%)**

2025 Budget

Cemeteries - 0632

Description

Cemeteries is part of the Legal and Legislative Services area, in conjunction with Public Works. Legislative Services is responsible for the management, administration, and customer service of 12 municipal cemeteries (4 of which are active). Legislative Services administers the purchase of cemetery plots, and directs interments (burials and cremations) at the 4 active cemeteries, ensuring compliance with the Municipality's cemetery by-law and the Funeral, Burial and Cremations Act. Legislative Services also assists the public with inquiries for genealogical research.

With the assistance of Legislative Services, Public Works staff organize or carry out all interments at Lakeview and Bayview cemeteries, and cremation interments at Albuna. Third party contractors inter full burials in Albuna and Fairview. Public Works staff also maintain portions of the turf at Bayview Cemetery. Lakeview, Albuna, Fairview and the remainder of Bayview are maintained by a contractor under the Turf Maintenance contract. Remaining relatives or adjacent property owners maintain the smaller inactive cemeteries, most of which were once private family cemeteries.

Staffing

The salary of the Municipal Registrar and the part-time Cemetery Clerk are fully allocated to Legislative Services budget. The cemeteries budget currently includes an allocation of 10% for the Manager of Public Works. Cemeteries also includes wage costs for direct time spent on Cemetery work for the following positions: 22 full-time Operators and 30 seasonal General Labourers. Public Works is responsible for all necessary cemetery maintenance, various full and cremation interments as well as on-site investigations for plot sale requests and genealogical research.

2024 Year Performance

Cemeteries hourly staffing is based out of the Public Works budget which allocates approximately 500 hours of regular full-time hourly staff and approximately 250 hours of part-time staff.

Similar to previous years, funding was approved and used to hire a specialized contractor to repair and restore some of the larger monuments that are beyond the capabilities of internal resources. Some of these monuments are very tall and are leaning, causing potential safety concerns and damage if they fall. Restoration of these monuments demonstrates diligence in fulfilling the Municipal role as steward of the cemeteries.

Proposed 2025 Activities

In addition to the routine turf and ground maintenance, Public Works staff will continue to locate potential vacant plots, repair headstones, and adjust grave markers as required. The expertise of a specialized contractor will continue to be utilized to restore the larger monuments that are beyond the capabilities of internal resources.

There is an area in Bayview Cemetery where full interments are no longer possible due to the high-water table. Administration is recommending that a columbarium (above-ground structure to hold cremated remains) is constructed at Bayview Cemetery, in two phases. The 2025 capital budget includes funds for Phase 1 which will include installation of a concrete pad and one, 96-niche columbarium. Phase 2 will include for an installation of 4, 48-niche columbaria in future budget years.

The 2025 capital budget also includes the cost for reconstructing the existing asphalt driveway at Lakeview Cemetery.

2025 Operating Budget for Council

Department: 0632 - Cemeteries

	2024 Actuals	2024 Budget	2025 Budget	Budget Variance ($)	Budget Variance (%)
Revenue:					
13000-Fees and Service Revenue	24,095	12,475	19,750	7,275	58.32%
18990-Recoveries	-	-	140	140	100.00%
18999-Miscellaneous Revenue	13,924	3,600	14,400	10,800	300.00%
Total Revenue	**38,019**	**16,075**	**34,290**	**18,215**	**113.31%**
Expense:					
35000-Salaries & Benefits	21,003	24,223	24,836	613	2.53%
37990-Other Operating Expenses	617	800	800	-	-
47400-Building Maintenance	1,210	800	1,300	500	62.50%
48700-Cemetery Burials	25,191	22,406	21,664	(742)	(3.31%)
48701-Cemetery Maintenance	63,063	84,930	85,214	284	.33%
Sub-Total Operating Expense	111,084	133,159	133,814	655	.49%
69040-Capital Transfers	-	25,000	105,000	80,000	320.00%
Sub-Total Non-Operating Expense	-	25,000	105,000	80,000	320.00%
Total Expense	**111,084**	**158,159**	**238,814**	**80,655**	**51.00%**
Net Total	**(73,065)**	**(142,084)**	**(204,524)**	**(62,440)**	**43.95%**

2025 Capital Budget

Division: Infrastructure Services **Department: 0632 - Cemeteries**

Project #	Title	Description	2025 Budget	Net From Revenue
CEME-001	Lakeview Cemetery Asphalt Driveways	Completion of 2024 project. Reconstruction of existing asphalt driveways.	200,000	35,000
CEME-004	Bayview Cemetery Columbarium	Construction of columbarium.	70,000	70,000
			270,000	**105,000**

5 Year Capital Forecast

Division: Infrastructure Services | **Department: 0632 - Cemeteries**

Project # / Project Name	2025	2026	2027	2028	2029
CEME-001 - Lakeview Cemetery Asphalt Driveways	200,000	-	-	-	-
CEME-004 - Bayview Cemetery Columbarium	70,000	-	-	-	-
	270,000	-	-	-	-

Human Resources - 0301

Description

Human Resources is part of the Legal and Legislative Services area. It is responsible for health and safety, the administration of pension and benefits, recruitment, organizational design, performance management, salary administration, employee and labour relations, training and development, and employee engagement and communications.

Staffing

Human Resources currently includes the Manager of Human Resources, 2 Human Resources Generalist/Health and Safety Specialists, a Human Resources Student and a Human Resources Generalist/Health and Safety Specialist Contract (ending April 2025).

The 2025 Budget proposes an extension of the Human Resources Generalist contract position and an additional Co-op semester for the Human Resources Student. These positions assist with day-to-day operations, health and safety initiatives, implementation and modernization of processes, the records and information management system (RIMS), and will provide support with a salary review and contract negotiations while other staff in the department implement the Human Resources Information System (ADP Workforce Now).

2024 Year Performance

In addition to addressing daily human resources matters, the following highlights tasks and projects that were undertaken:

Recruitment Activities:

- Accounts Payable Clerk (replacement – internal movement)
- Application Administrator (temporary maternity leave contract – internal movement)
- Building Services Technician (replacement)
- Class B Refrigeration Operator (replacement - remains vacant)
- Communication and Engagement Specialist (temporary maternity leave contract)
- Council and Committee Coordinator (temporary maternity leave contract – internal movement)
- Customer Service Representative (temporary maternity leave contract - internal movement)

- Customer Service Representative (temporary maternity leave contract)
- Deputy Chief Building Official (new position - internal movement)
- Deputy Fire Chief (replacement)
- Desktop Support Specialist (temporary contract - internal movement)
- Drainage Clerk/Analyst (temporary maternity leave contract)
- Engineering Technologist/Analyst (new position)
- Facility Supervisor (replacement)
- Fire Captain (internal movement)
- Fire Chief (replacement)
- Fire Lieutenant (internal movement)
- Fire Services Assistant (replacement)
- HR Generalist/Health and Safety Specialist (temporary contract)
- Infrastructure Services Assistant (replacement)
- Manager of Planning Services (replacement)
- Manager of Recreation (replacement - remains vacant)
- Payroll Administrator (temporary maternity leave contract - internal movement)
- Planner (replacement - internal movement)
- Planning Services Assistant (replacement - internal movement)
- Planning Services Technician (replacement - internal movement)
- Procurement Specialist (new position)
- Property Tax Clerk (replacement)
- Property Tax Specialist (replacement - internal movement)
- Public Works Lead Hand (replacement)
- Public Works Operator (internal movement)
- Supervisor of Accounting (temporary paternity leave contract)
- Water Services Inspecter (new position - internal movement)
- Water Operator-in-Training (2 positions, replacement)
- 29 part-time staff
- 53 students
- 30 seasonal staff

Employee Turnover/Movement:

- 4 voluntary terminations (full-time staff)
- 8 voluntary terminations (part-time staff)
- 2 retirements
- 5 maternity leaves

Other Projects:

- ADP Workforce Now software application for HR, Payroll, and Time and Attendance was selected through the RFP process, and implementation is well underway.
- Participated in the WSIB Excellence Program and finalized the implementation of two topics: Heat Stress Program and Cold Stress Program. In recognition of these health and safety efforts the Municipality received a $9,000 rebate.

- Participated in the Caldwell First Nation and University of Windsor job fairs.
- Coordinated several training sessions for various staff including:
    - Lock out/Tag out
    - Traffic Control
    - Working at Heights
- Participated in other corporate projects, and initiatives including the corporate RIMS project and Business Continuity Plan.
- In coordination with the Employee Engagement and Wellness Committee, planned and implemented annual staff events, including Employee and Family BBQ, Employee Appreciation and Recognition Night and Santa visit.

Proposed 2025 Activities

In addition to addressing daily human resources matters, the following 2025 activities are proposed:

- Continue to implement modules in ADP Workforce Now (HRIS project).
- Participate in the WSIB Health and Safety Excellence Program.
- Engage in a salary review.
- Participate in and support contract negotiations.
- Continue corporate training initiatives.
- Review and update, as well as develop policies as they relate to human resources.
- Work towards the development of a robust attraction, retention, and succession strategy.

The initiatives and programs identified in the 2025 budget all support Council's strategic direction of striving for organizational excellence.

2025 Operating Budget for Council

Department: 0301 - Human Resources

	2024 Actuals	2024 Budget	2025 Budget	Budget Variance ($)	Budget Variance (%)
Revenue:					
18999-Miscellaneous Revenue	13,497	-	-	-	-
Sub-Total Operating Revenue	13,497	-	-	-	-
19000-Reserve Transfers	-	93,603	124,432	30,829	32.94%
Sub-Total Non-Operating Revenue	-	93,603	124,432	30,829	32.94%
Total Revenue	**13,497**	**93,603**	**124,432**	**30,829**	**32.94%**
Expense:					
35000-Salaries & Benefits	426,354	537,603	573,396	35,793	6.66%
37010-Office Supplies	356	250	350	100	40.00%
37020-Dues & Memberships	1,374	3,425	3,725	300	8.76%
37030-Travel & Mileage	189	100	250	150	150.00%
37040-Training	11,204	20,000	20,000	-	-
37050-Conferences	-	1,500	5,000	3,500	233.33%
37054-Recruitment Expenses	1,072	750	-	(750)	(100.00%)
37100-Corporate Initiatives	3,411	13,000	15,000	2,000	15.38%
37950-Professional Services	14,836	52,000	100,000	48,000	92.31%
37955-Service Contracts	14,246	17,000	15,800	(1,200)	(7.06%)
37990-Other Operating Expenses	512	550	850	300	54.55%
Sub-Total Operating Expense	473,554	646,178	734,371	88,193	13.65%
69000-Reserve Transfers	-	30,000	80,000	50,000	166.67%
Sub-Total Non-Operating Expense	-	30,000	80,000	50,000	166.67%
Total Expense	**473,554**	**676,178**	**814,371**	**138,193**	**20.44%**
Net Total	**(460,057)**	**(582,575)**	**(689,939)**	**(107,363)**	**18.43%**

2025 Budget

By-law Enforcement - 0330

Description

By-law Enforcement is part of the Legal and Legislative Services area. It is responsible for the enforcement of numerous municipal by-laws with the major by-laws being property standards, land maintenance, taxi, comprehensive zoning, which regulates permitted uses on private property, greenhouse light abatement, cannabis regulation, and the sign by-law which includes the issuance of sign permits.

Staffing

By-law Enforcement currently includes the Manager of By-law Enforcement, 4 full-time, permanent By-law Enforcement Officers, and 10 Crossing Guards. Compensation has been included for 3 members of the Appeal Committee, as well as 3 members of the Property Standards Committee as approved by Council.

The job description for By-law Enforcement Officers provides the Municipality with scheduling flexibility, thereby allowing for changes to the Officers' work schedules to better address enforcement issues. Accordingly, By-law Enforcement Officers work some evenings and weekends when resources permit.

The 2025 budget continues to allocate a portion of a By-Law Enforcement Officer's salary to Parking Enforcement. The 2025 Budget includes an additional full-time By-law Enforcement Officer to enhance service levels and meet the expectations of Council and the community.

In addition, a student is proposed to assist with parking issues experienced in and around Seacliff Park each weekend during the summer, and other areas of the Municipality as needed.

2024 Year Performance

All requests for by-law enforcement are processed through Leamington Works software. When a resident calls with a request for by-law enforcement, input screens prompt the user to gather the necessary information from the caller. From that information, a workorder may be generated which is sent to the appropriate department to act upon. Callers are provided with a service request ID number to call back for a status update.

Alternatively, residents may enter a request through the online portal which automates incident reporting, reduces manual data entry, reduces duplicate entry, and creates efficiencies by streamlining the process. This 24-hour available solution improves the customer service experience and standardizes By-law processes including communications, interactions, and status tracking.

This program has allowed for By-law Enforcement Officers to spend more time investigating requests as all the information is preliminarily gathered by Customer Service Representatives. The concept behind the system is to make enforcement activities easier to track, monitor, and follow up. From January 1 to November 8, 2024, 1291 service requests related to by-law enforcement were entered into the program. This call volume is consistent with 2023 which is showing an upward trend of approximately 5% when comparing call volumes over 2-year spans.

In addition to investigating requests for by-law enforcement, By-law Enforcement Officers reviewed and issued 132 sign permits under the Sign By-law, undertook regular patrols related to neighbourhood garbage issues, patrolled to identify locations of non-compliance with respect to greenhouse light abatement, and have investigated 21 new Boarding House complaints. As of November 8, 2024, the By-law department has successfully resolved 98.07% of all incidents reported in 2024.

Proposed 2025 Activities

The Manager of By-law Enforcement will continue to focus on maintaining the new processes that were implemented based on the By-law Enforcement Service Delivery Review. With the addition of the proposed By-law officer, the department will have the ability to conduct more proactive enforcement, respond to calls for service in a timely manner and deploy officers to work evening and weekend shifts to better meet the needs of the community. The following activities are also proposed:

- Continue the enforcement-driven approach.
- Develop and implement a proactive enforcement initiative that will focus on Property Standards in residential and uptown areas.
- Continue to review and update existing by-laws.
- Continue to collaborate with stakeholder groups to identify strategies for improved ongoing communications.
- Explore ways to enhance the use of technology that will assist with achieving the desired customer service experience.
- In collaboration with Legal Services, By-law will assist in developing an Administrative Monetary Penalty System (AMPS) to assist with parking enforcement which in turn will provide the opportunity to introduce technology to further modernize By-law Enforcement.
- Increased visibility with the bicycle patrol unit.

2025 Operating Budget for Council

Department: 0330 - By-law Enforcement

	2024 Actuals	2024 Budget	2025 Budget	Budget Variance ($)	Budget Variance (%)
Revenue:					
13000-Fees and Service Revenue	19,250	15,000	15,000	-	-
14010-Licence & Permit Revenue	8,221	13,000	13,000	-	-
Total Revenue	**27,471**	**28,000**	**28,000**	**-**	**-**
Expense:					
35000-Salaries & Benefits	611,828	708,358	850,413	142,055	20.05%
37010-Office Supplies	4,000	4,250	4,250	-	-
37020-Dues & Memberships	656	513	656	143	27.88%
37040-Training	7,397	8,500	9,250	750	8.82%
37050-Conferences	5,376	5,000	6,000	1,000	20.00%
37054-Recruitment Expenses	-	500	500	-	-
37070-Uniforms & Clothing	5,469	6,000	7,000	1,000	16.67%
37140-Insurance Expense	5,430	5,245	5,973	728	13.88%
37950-Professional Services	-	5,000	1,000	(4,000)	(80.00%)
37990-Other Operating Expenses	2,372	3,700	3,500	(200)	(5.41%)
47420-Vehicle Maintenance	8,428	6,259	5,573	(686)	(10.96%)
48545-Vehicle/Equipment Fuel	4,991	9,724	6,000	(3,724)	(38.30%)
Sub-Total Operating Expense	655,948	763,049	900,115	137,066	17.96%
69000-Reserve Transfers	28,000	28,000	34,400	6,400	22.86%
Sub-Total Non-Operating Expense	28,000	28,000	34,400	6,400	22.86%
Total Expense	**683,948**	**791,049**	**934,515**	**143,466**	**18.14%**
Net Total	**(656,477)**	**(763,049)**	**(906,515)**	**(143,466)**	**18.80%**

5 Year Capital Forecast

Division: Legal and Legislative Services

Department: 0330 - By-law Enforcement

Project #	Project Name	2025	2026	2027	2028	2029
BYLAW-003 - Replace #5L - Nissan Juke		-	60,000	-	-	-
		-	60,000	-	-	-

Parking Enforcement - 0340

Description

Parking Enforcement is part of the Legal and Legislative Services area and the enforcement activities are undertaken by the By-law Enforcement Officers. It is primarily funded through the collection of the Uptown Parking Levy, being a special charge imposed upon all lands in the Uptown other than residential or multi-residential properties. Revenue is also generated through parking fines collected through the issuance of parking tickets.

By-law Enforcement Officers proactively patrol the Uptown core and fire routes at several retail locations – some outside of the Uptown area. Officers also patrol the Municipality for violations of the Residential Parking By-law and respond to Leamington Works requests for enforcement.

The Municipality also has an agreement with Erie Shores HealthCare authorizing police officers to issue parking tickets on hospital property. The Municipality processes all tickets written and keeps all the revenue associated with these fines.

Staffing

The salary cost of the Parking Enforcement Officer is recorded to the By-law Enforcement department and the 2025 budget continues to allocate a portion (75%) of a By-law Enforcement Officer’s salary to Parking Enforcement.

2024 Year Performance

The following activities were undertaken as of November 8, 2024:

- 377 tickets were issued, including OPP issued parking tickets and parking tickets issued by hospital security.
- 120 parking related complaints were submitted through Leamington Works.
- 7 parking related trials were held because of the tickets issued.

Proposed 2025 Activities

The 2025 budget continues to allocate three-quarters of the salary for one By-law Enforcement Officer to the Parking Enforcement department. As all By-law Enforcement Officers are required to issue parking tickets and enter complaints into Leamington Works, Officers will incorporate routine uptown and fire route patrols as well as residential parking by-law patrols into their workday. In addition, By-law Enforcement Officers will continue to respond to resident's requests for enforcement.

2025 Operating Budget for Council

Department: 0340 - Parking Enforcement

	2024 Actuals	2024 Budget	2025 Budget	Budget Variance ($)	Budget Variance (%)
Revenue:					
13000-Fees and Service Revenue	96,459	114,200	99,200	(15,000)	(13.13%)
18990-Recoveries	-	9,500	9,500	-	-
Sub-Total Operating Revenue	96,459	123,700	108,700	(15,000)	(12.13%)
19000-Reserve Transfers	-	50,128	67,602	17,474	34.86%
Sub-Total Non-Operating Revenue	-	50,128	67,602	17,474	34.86%
Total Revenue	**96,459**	**173,828**	**176,302**	**2,474**	**1.42%**
Expense:					
35000-Salaries & Benefits	83,733	92,737	95,238	2,501	2.70%
37010-Office Supplies	825	2,700	2,700	-	-
37040-Training	-	300	300	-	-
37110-Telecommunications Usage	368	350	350	-	-
37190-Internal Allocations	7,000	7,000	7,000	-	-
37280-Telecommunication Purchases	483	500	500	-	-
37995-Software Licensing & Support	-	50,000	50,000	-	-
48530-Winter Control	5,576	8,349	8,600	251	3.01%
48540-Parking Lot Maintenance	9,187	11,892	11,614	(278)	(2.34%)
Total Expense	**107,172**	**173,828**	**176,302**	**2,474**	**1.42%**
Net Total	**(10,714)**	**-**	**-**	**-**	**-**

Animal Control - 0360
Joint Animal Control - 1000

Description

Animal Control is part of the Legal and Legislative Services area. It includes revenues from the sale of dog tags and related expenses. The largest budget items are related to the allocated portion of the Kingsville/Leamington Municipal Animal Control Advisory Committee (Committee) budget. The Committee administers an agreement for shared services related to a dog pound and an Animal Control Officer. The shared services are apportioned based on a three-year average utilization and Leamington's share is paid out of the Animal Control budget.

The Manager of By-law Enforcement is responsible for the administration of the Animal Control budget and providing direction and instructions to the Animal Control Officer and any contracted service providers. Essex County K9 Services commenced its contracted service for animal control on January 1, 2024, and will continue its contracted service for animal control for a three-year term.

Staffing

There are no staffing costs associated with this budget.

2024 Year Performance

In 2024, a total of 2,061 dogs were registered in the program (number as of November 8, 2024).

The Commissionaires engaged in enforcement activities for one month of the year. In addition to its contracted animal control services, Essex County K9 Services patrolled Seacliff Park and the Promenade for 5 hours each week and undertook education and enforcement activities related to persons walking dogs off leash, contrary to the Municipality's by-law.

Proposed 2025 Activities

The 2025 Animal Control budget includes funding for the continuation of patrols in Seacliff Park and the Promenade throughout the entire year for the purposes of education and enforcement activities related to persons walking dogs off leash. In the spring, it is proposed that a private security company provide door-to-door enforcement of the Registration of Dogs By-law.

2025 Operating Budget for Council

Department: 0360 - Animal Control

	2024 Actuals	2024 Budget	2025 Budget	Budget Variance ($)	Budget Variance (%)
Revenue:					
13000-Fees and Service Revenue	60,163	61,513	69,698	8,185	13.31%
Sub-Total Operating Revenue	60,163	61,513	69,698	8,185	13.31%
19000-Reserve Transfers	-	3,600	3,000	(600)	(16.67%)
Sub-Total Non-Operating Revenue	-	3,600	3,000	(600)	(16.67%)
Total Revenue	**60,163**	**65,113**	**72,698**	**7,585**	**11.65%**
Expense:					
37010-Office Supplies	1,884	3,000	3,000	-	-
37950-Professional Services	20,234	22,774	23,733	959	4.21%
37990-Other Operating Expenses	5,210	8,200	7,900	(300)	(3.66%)
47907-Cat Control Expense	-	600	600	-	-
47990-Animal Control Officer	-	59,603	59,690	87	.15%
47991-Spay & Neuter	3,250	6,675	6,075	(600)	(8.99%)
Total Expense	**30,578**	**100,852**	**100,998**	**146**	**.15%**
Net Total	**29,585**	**(35,739)**	**(28,300)**	**7,439**	**(20.81%)**

2025 Operating Budget for Council

Department: 1000 - Joint Animal Control

	2024 Actuals	2024 Budget	2025 Budget	Budget Variance ($)	Budget Variance (%)
Revenue:					
12000-Grant Revenue	39,736	99,339	99,484	145	.15%
13000-Fees and Service Revenue	5,650	5,000	5,000	-	-
Total Revenue	**45,386**	**104,339**	**104,484**	**145**	**.14%**
Expense:					
37110-Telecommunications Usage	44	60	60	-	-
37190-Internal Allocations	1,507	1,507	1,552	45	2.99%
37955-Service Contracts	685	1,000	1,000	-	-
37990-Other Operating Expenses	-	100	100	-	-
47400-Building Maintenance	2,381	5,000	5,100	100	2.00%
47990-Animal Control Officer	87,689	96,672	96,672	-	-
Total Expense	**92,306**	**104,339**	**104,484**	**145**	**.14%**
Net Total	**(46,920)**	**-**	**-**	**-**	**-**

2025 Budget

Recreation Centre - 0670

Description

The Recreation Centre (Recreation) is part of the Community and Development Services area. It offers a full range of recreational opportunities for adults, seniors, youths, and families. Instructional programs in aquatics, fitness, aqua fitness, indoor cycling, racquetball, squash, and various youth and adult sport/recreation programs are available at the Nature Fresh Farms Recreation Centre (NFFRC). Additionally, recreational skating programs coupled with specialized programs in junior hockey, hockey schools, and figure skating are provided. The Recreation department also provides community groups and organizations the opportunity to rent facilities including the pool, gymnasium, and arena ice surface for occasions such as school outings, birthday parties, and community events.

Staffing

The Recreation department includes 14 full-time staff. These positions include the Manager of Recreation, Facilities Supervisor, Supervisor of Membership Services and Marketing, Supervisor of Recreation and Fitness Programs, Supervisor of Aquatics, a Lead Hand, 5 Facility Attendants and 3 Customer Service Assistants.

The Recreation department also includes various part-time staff. Although the complement may be different from the previous years, the Recreation department will work with the same budgeted hours to staff the facility appropriately.

2024 Year Performance

2024 continued to build from the momentum developed over the strong finish in 2023. Membership grew and improvements to the facility and programming were well received. Membership sales revenue has increased from 2023. Administration is noticing higher levels of the retention of student memberships year over year. This positive trend of membership retention can be directly attributed to the Recreation Centre’s excellent programming. The fitness staff continue to develop relationships with the membership through positive interactions during classes and while monitoring the weight room.

The completion of the weight room expansion project was well received and contributed to increases in membership and training opportunities for members, sports groups, and youth.

Meeting room and gym rentals continue to be high. The increase in third-party gym rentals is creating additional opportunities for programming typically not offered by the Recreation department. There are basketball, volleyball, and badminton programs offered by organizations renting the space, as well as other youth programming opportunities. In addition to this, off season sports, such as soccer and baseball, continue to seek training opportunities indoors through the winter. During peak times the Gymnasium is near 100% capacity.

The playoff success of the Leamington Flyers first year being a OJHL Tier II Junior A Club also kept the building busy into the month of May. It is anticipated that the Flyers will continue its strong hockey operations and average attendance continues to trend upwards.

Over the past few years, Administration has rebuilt and reassembled a qualified and diverse fitness, aquatics, and programming team that enables the Municipality to provide a wide range of recreational opportunities to meet the needs of the community as well as internal targets. Continued partnerships with key community service groups allow for inclusive opportunities. These partnerships include the Bridge, Leamington Community Hope Centre, Essex Power Corporation, South Essex Community Council, Pathway to Potential, City of Windsor Housing and Children's Services, Newcomer Organizations, and Local School Boards.

Proposed 2025 Activities

The Recreation department continues to work towards offering the community a full range of programs and activities for their participation. Recreation Centre staff will continue to develop new creative strategies to assist with increasing revenue, bettering the user experience, as well as improving the longevity and cleanliness of the facility.

The 2025 capital budget includes facility enhancements, many of which are carry forward projects from 2024. The facility will undergo upgrades and aging infrastructure will be replaced. Some enhancements include improving accessibility issues, weight room improvements, installing safety netting, and replacing obsolete gymnasium scoreboards. The annual fitness equipment replacement will address aging treadmills to help provide a better overall experience to members.

The Recreation Centre staff continue to explore ways to remove barriers for affordable access to recreational programming. In addition to the partnerships developed with key community service groups, the department will look to expand the partnership with the Hotel Dieu Grace Health Care Cardiac Wellness Program.

2025 Operating Budget for Council

Department: 0670 - Recreation Centre

	2024 Actuals	2024 Budget	2025 Budget	Budget Variance ($)	Budget Variance (%)
Revenue:					
13000-Fees and Service Revenue	19,166	30,000	20,000	(10,000)	(33.33%)
13861-Memberships Revenue	703,640	570,000	655,000	85,000	14.91%
13865-KC Programming Revenue	383,903	330,000	360,000	30,000	9.09%
13870-Rental Revenue	617,123	690,600	663,745	(26,855)	(3.89%)
13934-Vending & Concession Revenue	3,063	-	4,000	4,000	100.00%
14400-Donations	7,722	28,400	28,400	-	-
18999-Miscellaneous Revenue	3,664	14,000	14,000	-	-
Sub-Total Operating Revenue	1,738,281	1,663,000	1,745,145	82,145	4.94%
19000-Reserve Transfers	117,775	127,775	10,000	(117,775)	(92.17%)
Sub-Total Non-Operating Revenue	117,775	127,775	10,000	(117,775)	(92.17%)
Total Revenue	**1,856,056**	**1,790,775**	**1,755,145**	**(35,630)**	**(1.99%)**
Expense:					
35000-Salaries & Benefits	2,400,623	2,376,694	2,447,124	70,430	2.96%
37010-Office Supplies	1,584	3,100	3,100	-	-
37020-Dues & Memberships	4,918	9,000	9,000	-	-
37030-Travel & Mileage	150	300	300	-	-
37040-Training	4,915	16,000	17,000	1,000	6.25%
37050-Conferences	2,882	12,000	12,000	-	-
37054-Recruitment Expenses	2,980	500	1,000	500	100.00%
37070-Uniforms & Clothing	7,036	16,500	17,000	500	3.03%
37110-Telecommunications Usage	15,840	18,200	16,050	(2,150)	(11.81%)
37140-Insurance Expense	245,772	254,993	295,536	40,543	15.90%
37250-Tech Hardware Purchases	874	1,500	3,000	1,500	100.00%
37280-Telecommunication Purchases	397	1,500	1,000	(500)	(33.33%)
37832-Credit, Debit & Bank Charges	66,116	60,000	65,000	5,000	8.33%
37950-Professional Services	-	10,000	110,000	100,000	1000.00%
37987-Telecom Maintenance & Support	670	500	7,000	6,500	1300.00%
37990-Other Operating Expenses	93,677	130,500	135,500	5,000	3.83%
37992-Office Equipment Rental/Lease	1,488	2,000	2,000	-	-
37993-Office Equipment Maintenance	2,567	1,250	2,000	750	60.00%
37995-Software Licensing & Support	19,023	22,900	21,600	(1,300)	(5.68%)
43000-Program Expenses	19,053	30,000	30,000	-	-
47400-Building Maintenance	671,691	932,500	1,009,250	76,750	8.23%
47410-Equipment Maintenance	27,175	32,000	42,000	10,000	31.25%
47420-Vehicle Maintenance	1,418	1,680	1,601	(79)	(4.70%)

2025 Operating Budget for Council

Department: 0670 - Recreation Centre

	2024 Actuals	2024 Budget	2025 Budget	Budget Variance ($)	Budget Variance (%)
47470-Property Maintenance	15,143	27,558	28,446	888	3.22%
48530-Winter Control	28,552	44,000	45,000	1,000	2.27%
48545-Vehicle/Equipment Fuel	657	1,500	8,500	7,000	466.67%
48556-Health & Safety	193	1,500	1,000	(500)	(33.33%)
Sub-Total Operating Expense	3,635,394	4,008,175	4,331,007	322,832	8.05%
56000-Debt Charges	654,303	654,303	654,303	-	-
69000-Reserve Transfers	252,400	252,400	445,000	192,600	76.31%
69040-Capital Transfers	-	450,000	214,000	(236,000)	(52.44%)
Sub-Total Non-Operating Expense	906,703	1,356,703	1,313,303	(43,400)	(3.20%)
Total Expense	**4,542,097**	**5,364,878**	**5,644,310**	**279,432**	**5.21%**
Net Total	**(2,686,041)**	**(3,574,104)**	**(3,889,165)**	**(315,062)**	**8.82%**

2025 Capital Budget

Division: Community and Development Services **Department: 0670 - Recreation Centre**

Project #	Title	Description	2025 Budget	Net From Revenue
RECREA-010	Other Furniture	Replacement of foldup tables for events.	20,000	20,000
RECREA-012	Machinery & Equipment	Various items along with potential unknown failures.	50,000	50,000
RECREA-014	Fitness Equipment	Annual replacement of fitness equipment based on trends.	30,000	20,000
RECREA-024	Unico Dehumidifier	Completion of 2024 project. Supplemental dehumidification in Unico Rink to control humidity during transition months.	65,000	-
RECREA-026	Mechanical & Electrical Upgrades	Completion of 2024 project. Upgrade the Sherk side system controls.	106,900	-
RECREA-027	Highbury Canco Ceiling Deck Coating	Completion of 2024 project. Highbury Arena Ceiling requires repainting as paint is "flaking off" and some areas are showing signs of staining. Phase 1 Consultation, Design and Budget.	40,000	-
RECREA-029	Refrigeration Plant Compressor Room Replacement	Phase 2 of consultant support based on 2024 report. Progress into a more detailed design and phased in construction schedule plan.	40,000	40,000
RECREA-056	Accessible Door Replacements	Installation of the door operating units to upgrade the existing doors to accessible doors. Final year of project to achieve AODA compliance.	35,000	35,000
RECREA-057	HVAC Automation Upgrades	Completion of 2024 project. Systematic upgrade/replacement of aging automation and upgrade arena controls.	120,000	-
RECREA-065	Auditorium Renovations	Completion of 2024 project. Plumbing improvements and room repairs.	100,000	-
RECREA-066	Weight Room Improvements	Renovate wall protection by diamond plate for weight room functional training area.	14,000	14,000
RECREA-068	Highbury Rink Improvements	Installation of safety netting along the sides of the Highbury rink.	10,000	10,000
RECREA-069	Gymnasium Scoreboards Replacement	Replacement of the 2 gymnasium scoreboards.	25,000	25,000
			655,900	214,000

5 Year Capital Forecast

Division: Community and Development Services

Department: 0670 - Recreation Centre

Project #	Project Name	2025	2026	2027	2028	2029
RECREA-002	- Facility Improvements	-	-	300,000	300,000	300,000
RECREA-010	- Other Furniture	20,000	-	-	-	-
RECREA-012	- Machinery & Equipment	50,000	50,000	50,000	50,000	50,000
RECREA-014	- Fitness Equipment	30,000	30,000	10,000	10,000	10,000
RECREA-024	- Unico Dehumidifier	65,000	-	-	-	-
RECREA-026	- Mechanical & Electrical Upgrades	106,900	-	-	-	-
RECREA-027	- Highbury Canco Ceiling Deck Coating	40,000	400,000	-	-	-
RECREA-029	- Refrigeration Plant Compressor Room Replacement	40,000	3,000,000	-	-	-
RECREA-030	- Arena Area Roof Top AC Unit Replacement	-	900,000	825,000	-	-
RECREA-044	- New Boilers for Arena Heat Loop	-	200,000	-	-	-
RECREA-051	- Sherk Side Roof Top Units	-	325,000	-	-	-
RECREA-056	- Accessible Door Replacements	35,000	-	-	-	-
RECREA-057	- HVAC Automation Upgrades	120,000	-	-	-	-
RECREA-061	- Zamboni Replacement with Leveling System	-	185,000	-	-	-
RECREA-062	- Gymnasium Roof Replacement	-	-	300,000	-	-
RECREA-065	- Auditorium Renovations	100,000	-	-	-	-
RECREA-066	- Weight Room Improvements	14,000	-	-	-	-
RECREA-067	- Seating Replacement in Highbury	-	90,000	-	-	-
RECREA-068	- Highbury Rink Improvements	10,000	-	-	-	-
RECREA-069	- Gymnasium Scoreboards Replacement	25,000	-	-	-	-
		655,900	5,180,000	1,485,000	360,000	360,000

2025 Budget

Marina - 0672

Description

The Leamington Municipal Marina is part of the Community and Development Services area. It provides modern docking facilities complimented by a variety of services to ensure seasonal boaters and transient visitors enjoy their stay. The Marina attracts boaters and visitors from across Ontario and the United States (US) which supports promoting Leamington as a destination. The Municipality benefits directly through dockage revenue and the local economic benefits come indirectly through the commercial and hospitality sectors that benefit from increased visitors. The Marina prides itself in knowing that staff provide outstanding customer service and beautifully maintained facilities.

Staffing

Marina currently includes the Marina Supervisor, a Senior Lead Hand, 2 Junior Lead Hands, a Marina Maintenance Attendant, 5 part-time Dock Hand positions, and 2 Boat Ramp Attendants.

2024 Year Performance

Parking lot improvements will be completed this fall with a focus on creating a new entrance at Cherry Lane and Robson Road, alongside enhancements to traffic flow for boat ramp operations and facility users. These upgrades aim to improve accessibility and efficiency for all visitors.

In 2024, significant safety and aesthetic improvements were implemented throughout the facility. Key updates included dock gate repairs, additional safety features for users and staff, and enhancements to the outdoor patio with new table umbrellas, signage, and nautical accents.

Seasonal dockage revenues exceeded expectations, while revenues from the U.S. transient market fell short of conservative projections. Additionally, boat ramp revenues declined compared to the prior years. These trends will continue to inform operational and marketing strategies moving forward.

Proposed 2025 Activities

The Marina will focus on targeted marketing efforts, supported by the Communications and Public Relations Department, to expand its reach in the U.S. boating market. These efforts aim to revitalize the transient market, which experienced a slowdown in 2024 due to unfavorable weather, high fuel costs, and economic uncertainty.

2025 planned capital investments include replacing the marina power pedestals, pump hoses, fuel dock rails, trellis lights, and completing ramp station roof repairs. Additional upgrades will address Dock Gangway AB and EF Piers. The budget also allocates funds for equipment enhancements, including parking lot cameras, and the installation of a concrete pad in the compound storage area near the fuel station. These improvements are designed to enhance functionality, safety, and the overall user experience at the Marina.

2025 Operating Budget for Council

Department: 0672 - Marina

	2024 Actuals	2024 Budget	2025 Budget	Budget Variance ($)	Budget Variance (%)
Revenue:					
13882-Rental Revenue-Seasonal	379,709	369,000	392,300	23,300	6.31%
13883-Rental Revenue-Transient	68,757	88,700	86,500	(2,200)	(2.48%)
13888-Ramp Services	33,001	35,200	33,200	(2,000)	(5.68%)
13893-Fuel, Oil & Pumpout Revenue	247,645	243,089	227,543	(15,546)	(6.40%)
13897-Rental Revenue-Other	1,920	6,500	2,250	(4,250)	(65.38%)
13934-Vending & Concession Revenue	4,992	5,000	5,300	300	6.00%
18999-Miscellaneous Revenue	143	1,800	200	(1,600)	(88.89%)
Total Revenue	**736,167**	**749,289**	**747,293**	**(1,996)**	**(.27%)**
Expense:					
35000-Salaries & Benefits	313,559	321,296	332,405	11,108	3.46%
37010-Office Supplies	2,680	2,600	2,600	-	-
37020-Dues & Memberships	1,574	1,750	2,200	450	25.71%
37030-Travel & Mileage	66	300	300	-	-
37040-Training	1,151	1,500	1,500	-	-
37050-Conferences	1,039	4,000	4,000	-	-
37054-Recruitment Expenses	-	500	500	-	-
37070-Uniforms & Clothing	2,119	3,000	3,500	500	16.67%
37110-Telecommunications Usage	2,782	3,750	3,650	(100)	(2.67%)
37140-Insurance Expense	22,542	23,787	25,545	1,758	7.39%
37250-Tech Hardware Purchases	3,932	2,000	2,500	500	25.00%
37280-Telecommunication Purchases	454	500	200	(300)	(60.00%)
37832-Credit, Debit & Bank Charges	23,647	12,500	25,000	12,500	100.00%
37987-Telecom Maintenance & Support	49	600	275	(325)	(54.17%)
37990-Other Operating Expenses	22,029	23,650	26,875	3,225	13.64%
37993-Office Equipment Maintenance	639	400	500	100	25.00%
37995-Software Licensing & Support	3,000	3,500	3,500	-	-
47400-Building Maintenance	112,446	150,265	158,386	8,121	5.40%
47410-Equipment Maintenance	1,748	5,500	2,000	(3,500)	(63.64%)
47470-Property Maintenance	51,537	46,183	52,480	6,297	13.63%
48545-Vehicle/Equipment Fuel	198,519	208,339	194,000	(14,339)	(6.88%)
Sub-Total Operating Expense	765,512	815,920	841,915	25,995	3.19%

2025 Operating Budget for Council

Department: 0672 - Marina

	2024 Actuals	2024 Budget	2025 Budget	Budget Variance ($)	Budget Variance (%)
69000-Reserve Transfers	-	-	292,000	292,000	100.00%
69040-Capital Transfers	-	755,000	113,000	(642,000)	(85.03%)
Sub-Total Non-Operating Expense	-	755,000	405,000	(350,000)	(46.36%)
Total Expense	**765,512**	**1,570,920**	**1,246,915**	**(324,005)**	**(20.63%)**
Net Total	**(29,345)**	**(821,631)**	**(499,622)**	**322,009**	**(39.19%)**

2025 Capital Budget

Division: Community and Development Services

Department: 0672 - Marina

Project #	Title	Description	2025 Budget	Net From Revenue
MARINA-008	Machinery & Equipment	Purchase and install cameras in the marina parking lot.	30,000	30,000
MARINA-021	AB Dock Improvements	Completion of 2024 project to replace pedestals.	225,000	-
MARINA-027	EF Dock Improvements	EF walkway and dock replacement.	28,000	28,000
MARINA-030	Marina Improvements	Miscellaneous improvements and purchases such as pump-hoses, fuel dock rail, trellis lights, and ramp roof repairs.	20,000	20,000
MARINA-034	Marina Fuel Compound Improvements	Upgrade gravel to concrete in existing storage area near fuel compound.	35,000	35,000
			338,000	**113,000**

5 Year Capital Forecast

Division: Community and Development Services | **Department: 0672 - Marina**

Project # Project Name	2025	2026	2027	2028	2029
MARINA-008 - Machinery & Equipment	30,000	-	50,000	50,000	50,000
MARINA-013 - Boat Ramp Improvements	-	50,000	-	-	-
MARINA-021 - AB Dock Improvements	225,000	-	-	-	-
MARINA-022 - CD Dock Improvements	-	250,000	-	-	-
MARINA-027 - EF Dock Improvements	28,000	250,000	-	-	-
MARINA-030 - Marina Improvements	20,000	-	-	-	-
MARINA-033 - Fish Cleaning Station	-	150,000	-	-	-
MARINA-034 - Marina Fuel Compound Improvements	35,000	-	-	-	-
	338,000	700,000	50,000	50,000	50,000

2025 Budget

Library and Leamington Arts Centre - 0685

Description

Library and Leamington Arts Centre is part of the Community and Development Services area and its budget falls within the responsibility of the Recreation department. Its budget includes costs associated with the maintenance and repairs of the Leamington Library Building and the Leamington Arts Centre (LAC).

Staffing

There is no staffing cost associated with this budget.

2024 Year Performance

In 2024, Administration continued to address critical building envelope concerns where necessary at the LAC and the Library to ensure both facilities are more inclusive and welcoming. Administration also completed a review of the exterior façade of the LAC.

Proposed 2025 Activities

Continued investment in both facilities is included in the 2025 budget as well as contributions to reserves for future facility lifecycle replacement. The 2025 budget includes an estimate for the necessary work required to highest priority area, based on the LAC exterior façade review.

2025 Operating Budget for Council

Department: 0685 - Library and Leamington Arts Centre

	2024 Actuals	2024 Budget	2025 Budget	Budget Variance ($)	Budget Variance (%)
Expense:					
35000-Salaries & Benefits	21	140	144	4	2.70%
37140-Insurance Expense	20,541	21,100	22,595	1,495	7.09%
47400-Building Maintenance	39,770	43,000	48,500	5,500	12.79%
47470-Property Maintenance	270	749	755	6	.80%
Sub-Total Operating Expense	60,602	64,989	71,994	7,005	10.78%
69000-Reserve Transfers	110,000	210,000	200,000	(10,000)	(4.76%)
69040-Capital Transfers	-	65,000	50,000	(15,000)	(23.08%)
Sub-Total Non-Operating Expense	110,000	275,000	250,000	(25,000)	(9.09%)
Total Expense	**170,602**	**339,989**	**321,994**	**(17,995)**	**(5.29%)**
Net Total	**(170,602)**	**(339,989)**	**(321,994)**	**17,995**	**(5.29%)**

2025 Capital Budget

Division: Community and Development Services

Department: 0685 - Library and Leamington Arts Centre

Project #	Title	Description	2025 Budget	Net From Revenue
CULTURE-001	Arts Centre Facility Improvements	Various facility improvements at the Arts Centre.	30,000	30,000
CULTURE-002	Library Facility Improvements	Various facility improvements at the Library.	20,000	20,000
CULTURE-010	Arts Centre Rehabilitation	Completion of 2024 project. Brick repointing identified in the 2024 exterior façade review.	250,000	-
CULTURE-012	Arts Centre Accessibility Improvements	Installation of automatic door operators and other accessibility upgrades throughout the facility.	15,000	-
			315,000	50,000

5 Year Capital Forecast

Division: Community and Development Services **Department: 0685 - Library and Leamington Arts Centre**

Project # Project Name	2025	2026	2027	2028	2029
CULTURE-001 - Arts Centre Facility Improvements	30,000	30,000	30,000	30,000	30,000
CULTURE-002 - Library Facility Improvements	20,000	20,000	20,000	20,000	20,000
CULTURE-010 - Arts Centre Rehabilitation	250,000	250,000	250,000	250,000	250,000
CULTURE-012 - Arts Centre Accessibility Improvements	15,000	-	-	-	-
	315,000	300,000	300,000	300,000	300,000

2025 Budget

Building Services - 0430

Description

Building Services is part of the Community and Development Services area. It is responsible for the enforcement of the Ontario Building Code (OBC) Act. Its primary responsibility is to ensure that the health and safety of the public is maintained through adherence to those requirements in the construction or use of every building in the Municipality.

Staffing

Building Services currently includes the Manager of Building Services and Chief Building Officer (CBO), a Deputy CBO, 3 Building Inspectors, one of which is currently vacant, 2 Building Technicians, one of which has recently been filled, a Building Services Assistant, and a Student for one term. The Building Services staff have achieved professional qualifications in the following categories: House, Plumbing House, Plumbing All Buildings, HVAC House, Detection Lighting and Power, Building Services, On-Site Sewage Systems, Small Buildings, Large Buildings, Building Structural and Complex Buildings.

2024 Year Performance

A total of 309 building permits, worth approximately $165.1M in construction value, were issued as of October, 2024. Residential permits are valued at $38.5M creating 88 units; commercial permits are valued at $5.5M; agricultural permits are valued at $109.2M; industrial permits are valued at $0.5M; and institutional permits are valued at $11.4M.

Building Services staff continued to monitor the existing storm sewer and open drains for illegal sewage connection as complaints are received and also take the appropriate action for remedial measures.

The total value of construction for 2024 is up from the previous year due to an increase in construction projects. A very large increase in value was in Agricultural permits. Commercial and residential permits continue to remain strong with many more projects in the development review process.

Construction activity has remained strong, and this trend is anticipated to continue subject to the availability of residential lots, Leamington's economic performance and the continuation of the strong agricultural sector.

The following table summarizes Building Services permit activity during the past 5 years:

Year	2020	2021	2022	2023	2024*
Value of construction ($ millions)	$202	$175.4	$177.3	$138.8	$165.1
No. of units created	106	86	80	76	88
No. of permits issued	420	427	451	343	309

*October, 2024

The Pelee Island Agreement outlines an annual minimum guarantee for Leamington Building Services. Construction activities on Pelee Island in 2024 has exceeded the permit revenue retained by Leamington.

In 2024, Building Services has experienced an increase in ADU (Additional Dwelling Units) request/permits and was required to work through a number of different scenarios with designers to comply with new regulations. ADU's have also generated a large amount of work on Building Services from By-law and Fire orders dealing with non-compliant properties.

Building Services continued to aggressively work on implementing a process to close out old outstanding permits from previous years, and to work with Legal Services on any outstanding orders. In addition, the backflow prevention program continues.

Proposed 2025 Activities

Construction activities in 2025 are expected to increase over previous years. This increase is a result of the availability of a large number of serviced lots, in addition to many large proposals currently in the development review process. As a result, Administration is forecasting roughly 90 residential dwelling units to be constructed in 2025. Construction activity will remain strong in all other sectors, in particular, agricultural, and commercial.

In 2025, the Pelee Island Agreement guarantees revenue of $23,690 for inspection service and $2,000 for inspector training.

Building Services will continue to monitor and act on all complaints received for illegal sewage connections and for construction activities commencing without first obtaining proper permits.

With more changes to Bill 23 (More Homes Built Faster Act), Building Services will continue to work with ADU requests and work closely with Planning as well as Engineering Services to create these units safely.

New Ontario Building Code (2024 OBC) has finally been released and will come into effect on January 1, 2025. New OBC has over 2000 documented changes from the last 2012 OBC. Building Services will participate in additional training for these changes and will work with property owners, contractors and designers for compliance with new OBC.

2025 Operating Budget for Council

Department: 0430 - Building Services

	2024 Actuals	2024 Budget	2025 Budget	Budget Variance ($)	Budget Variance (%)
Revenue:					
13000-Fees and Service Revenue	24,800	18,000	22,000	4,000	22.22%
14030-Building Permits	827,345	1,051,200	1,072,800	21,600	2.05%
14031-Pelee Building Permits	32,601	23,000	35,725	12,725	55.33%
14034-Plumbing Permits	65,017	58,200	61,800	3,600	6.19%
14036-Septic Inspections	18,450	13,500	16,500	3,000	22.22%
Sub-Total Operating Revenue	968,213	1,163,900	1,208,825	44,925	3.86%
19000-Reserve Transfers	-	-	14,647	14,647	100.00%
Sub-Total Non-Operating Revenue	-	-	14,647	14,647	100.00%
Total Revenue	**968,213**	**1,163,900**	**1,223,472**	**59,572**	**5.12%**
Expense:					
35000-Salaries & Benefits	651,804	953,966	986,334	32,368	3.39%
37010-Office Supplies	1,286	2,700	2,500	(200)	(7.41%)
37020-Dues & Memberships	3,425	7,294	7,930	637	8.73%
37030-Travel & Mileage	63	180	180	-	-
37040-Training	10,398	17,950	21,199	3,249	18.10%
37050-Conferences	2,468	7,000	7,000	-	-
37054-Recruitment Expenses	-	2,000	2,000	-	-
37070-Uniforms & Clothing	403	4,000	4,000	-	-
37110-Telecommunications Usage	2,658	4,000	4,000	-	-
37140-Insurance Expense	12,242	11,914	13,467	1,552	13.03%
37190-Internal Allocations	45,000	45,000	65,000	20,000	44.44%
37250-Tech Hardware Purchases	295	5,000	4,000	(1,000)	(20.00%)
37270-Software Purchases	-	1,000	8,100	7,100	710.00%
37280-Telecommunication Purchases	442	2,000	2,000	-	-
37832-Credit, Debit & Bank Charges	(154)	2,000	2,000	-	-
37950-Professional Services	-	3,000	3,000	-	-
37990-Other Operating Expenses	121	100	250	150	150.00%
37992-Office Equipment Rental/Lease	763	1,025	1,025	-	-
37995-Software Licensing & Support	38,404	42,500	45,400	2,900	6.82%
47420-Vehicle Maintenance	2,748	2,944	3,187	243	8.25%
48545-Vehicle/Equipment Fuel	4,443	8,000	6,500	(1,500)	(18.75%)
Sub-Total Operating Expense	776,808	1,123,573	1,189,072	65,499	5.83%

2025 Operating Budget for Council

Department: 0430 - Building Services

	2024 Actuals	2024 Budget	2025 Budget	Budget Variance ($)	Budget Variance (%)
69000-Reserve Transfers	28,000	40,327	34,400	(5,927)	(14.70%)
Sub-Total Non-Operating Expense	28,000	40,327	34,400	(5,927)	(14.70%)
Total Expense	**804,808**	**1,163,900**	**1,223,472**	**59,572**	**5.12%**
Net Total	**163,405**	**-**	**-**	**-**	**-**

5 Year Capital Forecast

Division: Community and Development Services

Department: 0430 - Building Services

Project #	Project Name	2025	2026	2027	2028	2029
BUILD-005 - Replace #2B - Pickup Truck		-	60,000	-	-	-
BUILD-007 - Replace #3B - Pickup Truck		-	-	-	60,000	-
		-	60,000	-	60,000	-

2025 Budget

Planning Services – 0400

Description

Planning Services is part of the Community and Development Services area. Planning Services is involved in all Planning Act applications, long-range planning policy, the implementation of upper tier legislation and policies, and all other planning matters related to comprehensive and orderly development within the Municipality.

Planning Services is responsible for preparing and maintaining municipal planning documents including the Official Plan, Zoning By-law, Secondary Plans and Community Improvement Plans (CIP). These documents are used to implement legislation and perform a variety of services for ratepayers, developers, internal departments, and upper tier governments. Planning Services processes applications legislated under the Planning Act including official plan amendments, zoning by-law amendments, minor variance and consent applications, site plans, plans of subdivision and condominium, part lot control, the approval of telecommunications towers, heritage permits and CIP grants.

Planning Services also coordinates the review, analysis, and processing of development proposals, and the administration and coordination of the Development Support Committee.

Planning Services offers professional opinions and recommendations on zoning, licensing, and general property inquiries. The department is also involved in the collection, maintenance, and analysis of municipal statistical data for various initiatives as part of the municipal GIS system.

The Committee of Adjustment is administered by Planning Services through monthly meetings, each made up of Council and Council appointed members.

Staffing

Planning Services currently includes the Director of Community and Development Services, Manager of Planning Services, Planning Applications Supervisor, two Planners, three Planning Technicians, Planning Services Assistant, and a Planning Student.

In addition, Planning Services includes compensation for the members appointed to the Committee of Adjustment.

2024 Year Performance

The processing of the applications in the table below was completed by the current staff complement save and except a vacancy of the Planning Applications Supervisor for the entire year. As well, there were a total of 5 months where Planning Services was not fully staffed because of vacancies due to transitions of staff from leave periods and internal promotions.

The total number of proposals and applications received and processed by Planning Services as of November 18, 2024, is as follows:

Type of Application	Applications Processed	Comments
Minor Variance	30	Increase from 2023
Consent	13	Increase from 2023
Combined Consent and Minor Variance	2	Same as 2023
Zoning By-law Amendment (ZBA)	9	Increase from 2023
Municipally-initiated ZBA	-	Same as 2023
Combined Consent and ZBA	7	Decrease from 2023
Official Plan Amendment (OPA)	-	Same as 2023
Combined OPA and ZBA	5	Increase from 2023
Deeming By-law	2	Increase from 2023
Site Plan Pre-consultation	27	Decrease from 2023
Site Plan Agreements	7	Decrease from 2023
Site Plan Amendments	-	Same as 2023
Directors Exemptions	11	Same as 2023
Plan of Subdivision	1	Increase from 2023
Plan of Subdivision – extension	1	Increase from 2023
Part Lot Control	1	Increase from 2023
Leamington Works Inquiries	348	Increase from 2023

The Cloudpermit software, launched in 2023, now processes all Planning Act applications, improving the efficiency and accessibility for applicants and staff.

Proposed 2025 Activities

In 2025, Planning Services will continue its core function of processing applications under the Planning Act for approval by Council, the Committee of Adjustment, and delegated authorities. Based on 2024 activity levels and ongoing consultations, the volume of applications in 2025 is anticipated to remain consistent with the previous year.

Council has approved increases to the 2025 Planning Services user fees, including new fees for services authorized under the Planning Act. Additionally, the funds in the Community Improvement Plan (CIP) reserve will continue to support the Official Plan and Zoning By-law Review.

Key projects budgeted for in 2024 and advancing in 2025 include:

- Completion of the Official Plan Update, incorporating updates to Zoning By-law 890-09, Indigenous Engagement, and supporting studies.
- Updates to the Parkland Dedication Fee By-law to align with Bill 23 requirements.
- Revisions to the Development Standards Manual to reflect current best practices.

These initiatives aim to modernize planning policies and processes, ensuring alignment with legislative requirements, community needs and are in support of Council's strategic plan.

2025 Operating Budget for Council

Department: 0400 - Planning Services

	2024 Actuals	2024 Budget	2025 Budget	Budget Variance ($)	Budget Variance (%)
Revenue:					
13000-Fees and Service Revenue	333,684	205,600	352,175	146,575	71.29%
18999-Miscellaneous Revenue	5,813	50,000	4,200	(45,800)	(91.60%)
Sub-Total Operating Revenue	339,497	255,600	356,375	100,775	39.43%
19000-Reserve Transfers	7,466	500,000	185,000	(315,000)	(63.00%)
Sub-Total Non-Operating Revenue	7,466	500,000	185,000	(315,000)	(63.00%)
Total Revenue	**346,963**	**755,600**	**541,375**	**(214,225)**	**(28.35%)**
Expense:					
35000-Salaries & Benefits	933,474	1,290,917	1,227,086	(63,831)	(4.94%)
37010-Office Supplies	2,453	5,000	5,000	-	-
37020-Dues & Memberships	2,651	7,000	7,450	450	6.43%
37030-Travel & Mileage	63	200	200	-	-
37040-Training	6,114	9,000	8,700	(300)	(3.33%)
37050-Conferences	4,584	13,000	10,500	(2,500)	(19.23%)
37054-Recruitment Expenses	4,123	1,500	2,500	1,000	66.67%
37070-Uniforms & Clothing	413	-	300	300	100.00%
37928-Community Improvement Plan	(15,684)	259,000	-	(259,000)	(100.00%)
37950-Professional Services	105,600	291,000	240,000	(51,000)	(17.53%)
37990-Other Operating Expenses	239	300	300	-	-
Sub-Total Operating Expense	1,044,029	1,876,917	1,502,036	(374,881)	(19.97%)
69000-Reserve Transfers	5,915	-	6,210	6,210	100.00%
Sub-Total Non-Operating Expense	5,915	-	6,210	6,210	100.00%
Total Expense	**1,049,944**	**1,876,917**	**1,508,246**	**(368,671)**	**(19.64%)**
Net Total	**(702,982)**	**(1,121,317)**	**(966,871)**	**154,446**	**(13.77%)**

Fire Services - 0410

Description

Leamington Fire Services is included in the Community and Development Services portfolio and provides fire protection services to residents, the Caldwell First Nation (CFN), and the migrant worker population. Levels of service include public education programming related to fire safety and emergency preparedness, fire prevention through physical site inspections and code enforcement, new development plans review and commentary, emergency fire suppression and rescue services, and large-scale municipal emergency management preparedness. This requires specialized vehicles, equipment, maintenance, training, and the associated documentation processes to support it.

Staffing

Fire Services currently includes 6 full-time positions, including the Fire Chief, 2 Deputy Fire Chiefs, 2 Fire Inspectors, and a Fire Services Assistant, in addition to 28 part-time firefighters. In 2024, the Day Shift Program continued with 4 part-time firefighters on duty for 8 hours each day for the purpose of improving emergency response times, public education, firefighter training, and equipment maintenance. This program is staffed from the existing complement of Firefighters.

2024 Year Performance

As of November 8, 2024, Fire Services has responded to 519 (compared to 655 in November of 2023) calls for service of various emergency response types.

The Fire Inspection and Code Enforcement Division are mandated to address public requests and complaints before addressing the Council set inspection frequencies of local occupancy types. As of November 8, 2024, there have been 761 inspections scheduled with 646 completed. The inspection categories equate to 75% requests, 11% complaints, and 14% routine (local occupancy pre-scheduled inspections). The volume of request and complaint inspections this year has consumed 86% of the capacity for the 2-fire inspectors, limiting the availability for pro-active pre-defined inspection levels of service as set by Council. This service level challenge will be further analyzed for potential discussion and consideration in the 2026 budget cycle.

Public education activities continued in 2024 with a fire truck and Staff presence at local pre-determined business locations each Thursday morning from May through September. Hogs for Hospice, the season opening game for the Leamington Flyers, and the Temporary Foreign Worker Festival in Leamington are a small sample of the public education initiatives that were attended.

Fire Services experienced new-to-Leamington staffing replacements including the Fire Chief, a Deputy Fire Chief, a Fire Services Assistant, and one internal promotion for a Deputy Fire Chief. With the Fire Services Master Plan presentation to Council, Administration categorized the consultant’s subjects and timeline recommendations. Nine of the immediate category subject recommendations were identified with several now complete and the balance are in progress.

The Fire Department training schedule included the first-time use of the “forced entry” training prop borrowed from the Lakeshore Fire Department. Third party instructors delivered training on Emergency Elevator Evacuation, Chainsaw Operations, Electric Vehicle Emergencies, National Fire Protection Association (NFPA) Officer Certification, and Occupational Health and Safety Act Training for Supervisors. Firefighters will undergo in-house shore-based water rescue training in November.

Fire Administration is working through the process of modernizing the fire radio system, as approved by Council, providing support to develop the service agreement for fire protection for CFN, understanding the Municipality’s abandoned gas and water well inventories in conjunction with the associated Provincial ministries, and working with IT and the City of Windsor to transition the City’s dispatching software to a new provider. This involves testing and assessing the impact on Leamington fire software and data collection. The Municipal Emergency Response Plan is currently undergoing a modernization re-write that will be presented to Council for approval in 2025.

Leamington Fire Services continues to move forward analyzing, pre-planning and preparing the department for the Municipality and its anticipated growth.

Proposed 2025 Activities

Leamington Fire Services will continue to undergo an analysis and evaluation of all existing processes both administratively and operationally. Opportunity will always exist for continuous improvement to processes.

Based on accurate emergency response data, the Department can assess staff training and equipment requirements, identify opportunity and locations for public education, and direct Fire Inspector resources to occupancies that require fire code education and compliance assessment.

The Fire Inspection Division processes will be reviewed and assessed to determine the detail and method of data collection required. Different occupancy types and physical sizes require different fire code assessments and physical inspection times. Understanding the building stock inventory, and how it applies to the fire inspection service levels set by Council, will determine the inspection resources required. Currently, an information gap exists between the fire inspection data gathering process and the Suppression Division. A way to share important site information between the 2 divisions needs to be identified. This will be included in the review process.

The Fire Services Master Plan will continue to be a guiding resource in 2025 for other identified Fire Services opportunities. Each will require further assessment, corrective action development, and Council support as required.

2025 Operating Budget for Council

Department: 0410 - Fire Services

	2024 Actuals	2024 Budget	2025 Budget	Budget Variance ($)	Budget Variance (%)
Revenue:					
12000-Grant Revenue	-	2,000	2,000	-	-
13000-Fees and Service Revenue	37,979	61,050	60,300	(750)	(1.23%)
14010-Licence & Permit Revenue	12,350	10,800	11,700	900	8.33%
14400-Donations	100	-	-	-	-
18999-Miscellaneous Revenue	332	1,500	800	(700)	(46.67%)
Sub-Total Operating Revenue	50,760	75,350	74,800	(550)	(.73%)
19000-Reserve Transfers	-	65,000	65,000	-	-
Sub-Total Non-Operating Revenue	-	65,000	65,000	-	-
Total Revenue	**50,760**	**140,350**	**139,800**	**(550)**	**(.39%)**
Expense:					
35000-Salaries & Benefits	1,952,936	2,267,949	2,333,072	65,123	2.87%
37010-Office Supplies	2,127	2,600	2,600	-	-
37020-Dues & Memberships	700	1,975	4,000	2,025	102.53%
37030-Travel & Mileage	-	500	200	(300)	(60.00%)
37040-Training	33,763	35,000	35,000	-	-
37050-Conferences	2,531	8,500	8,500	-	-
37054-Recruitment Expenses	2,432	600	600	-	-
37070-Uniforms & Clothing	17,125	30,000	30,000	-	-
37140-Insurance Expense	59,377	57,970	65,315	7,345	12.67%
37950-Professional Services	42,987	5,000	1,000	(4,000)	(80.00%)
37960-Dispatch Fees	49,843	98,000	100,000	2,000	2.04%
37970-Emergency Management	-	65,000	65,000	-	-
37990-Other Operating Expenses	4,456	8,450	11,700	3,250	38.46%
47400-Building Maintenance	41,481	58,039	61,274	3,235	5.57%
47420-Vehicle Maintenance	27,360	40,139	39,636	(503)	(1.25%)
47470-Property Maintenance	4,201	1,283	1,944	661	51.52%
47500-Firefighting Supplies & Equipment Maintenance	26,950	30,625	37,725	7,100	23.18%
48060-Rescue Boat Maintenance	-	4,500	4,500	-	-
48545-Vehicle/Equipment Fuel	13,596	28,800	28,800	-	-
48556-Health & Safety	386	500	500	-	-
Sub-Total Operating Expense	2,282,249	2,745,430	2,831,366	85,936	3.13%

2025 Operating Budget for Council

Department: 0410 - Fire Services

	2024 Actuals	2024 Budget	2025 Budget	Budget Variance ($)	Budget Variance (%)
56000-Debt Charges	62,262	62,262	62,262	-	-
69000-Reserve Transfers	249,000	249,000	389,000	140,000	56.22%
69040-Capital Transfers	-	239,000	102,000	(137,000)	(57.32%)
Sub-Total Non-Operating Expense	311,262	550,262	553,262	3,000	.55%
Total Expense	**2,593,510**	**3,295,692**	**3,384,628**	**88,936**	**2.70%**
Net Total	**(2,542,750)**	**(3,155,342)**	**(3,244,828)**	**(89,486)**	**2.84%**

2025 Capital Budget

Division: Community and Development Services **Department: 0410 - Fire Services**

Project #	Title	Description	2025 Budget	Net From Revenue
FIRE-002	Miscellaneous Equipment	Miscellaneous equipment replacement.	26,000	26,000
FIRE-003	Bunker (Turnout) Gear Replacement	Annual 10-year lifecycle replacement program.	26,000	26,000
FIRE-035	SCBA Washer	Self-contained breathing apparatus (SCBA) washer (cancer prevention initiative).	50,000	-
FIRE-036	Fire Hall Roof Top Unit	Replacement of roof top unit at the Fire Hall.	50,000	50,000
			152,000	102,000

5 Year Capital Forecast

Division: Community and Development Services | **Department: 0410 - Fire Services**

Project # Project Name	2025	2026	2027	2028	2029
FIRE-002 - Miscellaneous Equipment	26,000	26,000	26,000	26,000	26,000
FIRE-003 - Bunker (Turnout) Gear Replacement	26,000	26,000	26,000	26,000	26,000
FIRE-005 - Replace Unit #4 - Prevention Van	-	60,000	-	-	-
FIRE-007 - Replace Unit #1 - Chief's SUV	-	-	77,000	-	-
FIRE-008 - Generators	-	-	75,000	-	-
FIRE-010 - Replace Unit #146 - Tanker	-	900,000	-	-	-
FIRE-015 - SCBA Equipment	-	90,000	-	-	-
FIRE-021 - Replace Unit #150 - Boat	-	75,000	-	-	-
FIRE-022 - Replace Unit #143 - Tower Truck	-	2,500,000	-	-	-
FIRE-025 - PPV Fan on Unit #145 - Snorkel	-	-	-	6,000	-
FIRE-032 - Facility Improvements	-	15,000	15,000	15,000	15,000
FIRE-033 - Rescue Trailer Replacement	-	-	10,000	-	-
FIRE-035 - SCBA Washer	50,000	-	-	-	-
FIRE-036 - Fire Hall Roof Top Unit	50,000	-	-	-	-
	152,000	3,692,000	229,000	73,000	67,000

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2025 Budget

Drainage Services - 0680

Description

Drainage Services is part of the Infrastructure Services area. It oversees and undertakes capital projects and maintenance works completed in accordance with the Drainage Act and the Tile Drainage Loans Act. Drainage Services interacts with agencies, such as the Essex Region Conservation Authority (ERCA), Lower Thames Valley Conservation Authority (LTVCA), Department of Fisheries and Oceans, and the Ministry of Natural Resources for project approval requirements and other drainage related activity.

Drainage Services reviews building permits, development proposals, lawyer and real estate inquires, and provides comments for the Committee of Adjustment. Drainage Services also creates and reviews Drainage Apportionment Agreements and Mutual Drain Agreements. Additionally, the Drainage Superintendents oversee Roadside Drainage, Urban Drains and manage the former railway corridor in Leamington and Lakeshore for drain related issues and projects.

Staffing

Drainage Services currently includes two (2) Drainage Superintendents, the Drainage Clerk/Analyst, and a Co-op Student. Partial funding towards the costs of the Drainage Superintendent positions is obtained through the Agricultural Drainage Infrastructure Program (ADIP) grant provided by the Ontario Ministry of Agriculture, Food and Agribusiness. Under the ADIP grant, the Drainage Superintendents track direct time spent on Drainage Act works. Eligible costs for salary, benefits and expenses are funded up to a maximum annual amount. One student is hired annually to assist the Drainage Superintendents on various projects.

2024 Year Performance

Capital Budget

Approximately twenty-five (25) capital projects were undertaken to varying degrees in 2024, at a total estimated value of $5M. In 2024, roughly 60% of works completed or in progress were driven by development in the Municipality, while the remaining 40% focused on new drain works and existing drainage improvements. These works generally included existing drain improvements, new petition drains, extending legal outlets, dyke repairs, updates to maintenance schedules, culverts repairs, replacements, and relocations.

Maintenance Budget

Approximately twenty-one (21) Municipal drains required some type of maintenance in 2024 including culvert repairs, partial drain cleanouts, tile repairs, bank repairs, flushing, dam removals, break-wall improvements, pumping expenses, etc. In addition to this, Drainage Services completed repair works on several roadside drains.

Fifteen (15) Municipal drains received major maintenance activities through full cleanouts, bottom cleaning, brushing, root cutting, and dredging.

Phragmites continued to be targeted via herbicide applications alongside municipal roads, where present, through the annual invasive plant control program. Drainage Services also continued the roadside mowing program in 2024 to reduce the amount of vegetation in the drain channels and promote improved flows.

Proposed 2025 Activities

Capital Budget

The 2025 budget includes the completion of Municipal drain capital projects that were approved by Council under an Engineer's Report dated in 2024 or previous years, including several projects under Sections 78(1) and 65(3) of the Drainage Act. The Section 78(1) requests, for drainage improvements facilitated through the report of an engineer, are predominantly associated with new access bridges, and drain relocations driven by development but also include general drain improvements such as the Pelee Creek, E.J. Stockwell, and West Marsh Drain projects identified in the capital budget. The section 65(3) requests, for subsequent connection to drainage works, are generally driven by greenhouse development and the reassessments associated with changes in land use or grading.

The 2025 budget includes works to be completed under Section 4(1) of the Drainage Act, for new petition drains, predominantly associated with proposed development for which no legal outlet exists.

The 2025 budget for Drainage capital projects is $4.5M with the Road (Municipal) portion of this budget estimated to be $446,633 from taxation.

Maintenance Budget

Municipal drains are maintained as required. Requests for drain maintenance are received by the Drainage Superintendents throughout the year and are prioritized based on date of maintenance request and severity of the maintenance demand.

The 2025 budget for drain maintenance is $863,930, with the Municipal portion of the budget estimated to be $140,743 (16%), funded through the Drainage Services operating budget and taxation. Additionally, the budget includes $220,000 for roadside drain maintenance generally including mowing, brushing, flushing, tile, and culvert repairs, and catch basin cleaning.

Weed control and catch-basin maintenance will continue on an “as needed” basis.

The phragmites program, which began in 2016, will continue in 2025.

2025 Operating Budget for Council

Department: 0680 - Drainage Services

	2024 Actuals	2024 Budget	2025 Budget	Budget Variance ($)	Budget Variance (%)
Revenue:					
11302-Drainage Levies	-	933,878	616,980	(316,898)	(33.93%)
12000-Grant Revenue	-	243,783	296,197	52,414	21.50%
18990-Recoveries	6,793	143,643	142,850	(793)	(.55%)
18999-Miscellaneous Revenue	18,116	15,000	15,000	-	-
Sub-Total Operating Revenue	24,910	1,336,304	1,071,027	(265,277)	(19.85%)
19000-Reserve Transfers	-	30,000	-	(30,000)	(100.00%)
Sub-Total Non-Operating Revenue	-	30,000	-	(30,000)	(100.00%)
Total Revenue	**24,910**	**1,366,304**	**1,071,027**	**(295,277)**	**(21.61%)**
Expense:					
35000-Salaries & Benefits	308,144	370,757	384,602	13,845	3.73%
37010-Office Supplies	213	500	500	-	-
37020-Dues & Memberships	969	1,050	1,155	105	10.00%
37030-Travel & Mileage	-	200	100	(100)	(50.00%)
37040-Training	3,253	6,000	6,000	-	-
37050-Conferences	1,694	2,600	3,000	400	15.38%
37070-Uniforms & Clothing	780	1,000	1,000	-	-
37140-Insurance Expense	3,619	3,496	3,981	485	13.86%
37950-Professional Services	-	3,000	3,000	-	-
37990-Other Operating Expenses	1,102	950	450	(500)	(52.63%)
46680-Drainage Maintenance	447,146	1,204,030	863,930	(340,100)	(28.25%)
47420-Vehicle Maintenance	221	1,787	1,787	-	-
48545-Vehicle/Equipment Fuel	2,330	3,500	3,500	-	-
48548-Miscellaneous Roadside Drains	132,982	210,000	220,000	10,000	4.76%
48620-Storm Sewer Maintenance	89,290	130,000	136,000	6,000	4.62%
Sub-Total Operating Expense	991,743	1,938,870	1,629,005	(309,865)	(15.98%)
56000-Debt Charges	6,793	6,793	6,793	-	-
69000-Reserve Transfers	14,000	14,000	17,200	3,200	22.86%
69040-Capital Transfers	-	485,350	446,633	(38,717)	(7.98%)
Sub-Total Non-Operating Expense	20,793	506,143	470,627	(35,516)	(7.02%)
Total Expense	**1,012,536**	**2,445,014**	**2,099,632**	**(345,382)**	**(14.13%)**
Net Total	**(987,627)**	**(1,078,710)**	**(1,028,605)**	**50,105**	**(4.64%)**

Division: Infrastructure Services

Department: 0680 - Drainage Services

Project #	Title	Description	Project Costs	2025 Budget	Net From Revenue
DRAIN-003	Pelee Creek Drain - Section 78	Completion of 2024 project. Improvements to the drain.	2,371,880	2,070,316	102,014
DRAIN-007	E.J. Stockwell Drain - Section 78	Completion of 2024 project. Improvements to drain and creation of a new outlet.	539,279	413,209	330,887
DRAIN-041	Lebo Creek Drain - Section 78	Completion of 2024 project. Legalizing the natural watercourse and creating working corridors.	1,450,195	590,017	13,332
DRAIN-093	County Road 33 - Section 4 - Guyitt Drain	Completion of 2024 project. County petition to convert ditch to municipal drain.	176,000	66,527	-
DRAIN-094	County Road 33 - Section 4 - B & C Pump Drain	Completion of 2024 project. County petition to convert ditch to municipal drain.	76,056	25,250	-
DRAIN-095	County Road 33 - Section 4 - West Marsh Drain	Completion of 2024 project. County petition to convert ditch to municipal drain.	213,000	162,032	-
DRAIN-130	Silver Creek Drain - 10th Concession - Section 78	Completion of 2024 project. Construction of new access and culvert.	67,000	10,806	-
DRAIN-132	5th Concession Road Drain - Section 78	Completion of 2024 project. Relocate drain.	4,550	4,100	-
DRAIN-145	Silver Creek Drain - Section 78	Completion of 2024 project. Drain realignment to facilitate development.	8,300	-	-
DRAIN-149	Dresser Drain - Section 4	Completion of 2024 project. Drainage improvements and modifications to facilitate development of active transportation facilities.	73,555	50,000	-
DRAIN-152	Lorne Jackson Drain - Section 78	Completion of 2024 project. Drain realignment to facilitate development.	90,720	80,000	-
DRAIN-155	Derbyshire Drain - Section 76/78	Completion of 2024 project. Emergency culvert replacement and update of the assessment schedule.	77,410	14,891	-
DRAIN-165	Hooker Drain - Section 65	Completion of 2024 project. Update assessment schedule.	4,000	4,000	-
DRAIN-166	Bailey Drain - Section 65	Completion of 2024 project. Update assessment schedule.	4,000	4,000	-
DRAIN-167	East Ogle Drain - 11th Concession Branch - Section 78	Construction of new access and culvert.	35,800	29,300	-
DRAIN-172	West Marsh Drain - Section 78	Completion of 2024 project. Drain bank stabilization to facilitate road improvements.	575,000	568,954	-
DRAIN-175	Big Creek Drain - Section 78	Completion of 2024 project.	40,000	40,000	-
DRAIN-179	Beacom Drain - Section 4	Establish new municipal drain.	4,550	4,100	-
DRAIN-180	Hooker Drain - Section 65	Update assessment schedule.	4,000	4,000	-
DRAIN-181	Silver Creek & Lebo Creek Drain - 7th Conc Branch - Section 65	Update assessment schedule.	4,000	4,000	-
DRAIN-182	Brunato Drain - Section 4	Establish new municipal drain.	328,775	328,775	-
DRAIN-183	Joseph Julian Drain - Section 4	Petition drain initiated by the Municipality of Chatham-Kent.	8,800	8,800	-
DRAIN-184	Piggott Drain - Section 76	New assessment schedule.	8,000	8,000	400

2025 Capital Budget

Division: Infrastructure Services

Department: 0680 - Drainage Services

Project #	Title	Description	Project Costs	2025 Budget	Net From Revenue
DRAIN-185	Hooker Drain - Section 65	Update assessment schedule.	4,000	4,000	-
DRAIN-186	Replace #1D - Pickup Truck	Replacement of 2014 Dodge Ram Truck.	60,000	60,000	-
			6,228,870	4,555,077	446,633

Engineering Services - 0620

Description

Engineering Services (Engineering) is part of the Infrastructure Services area. It is responsible for planning and managing municipal infrastructure and large construction programs. Engineering also manages municipal areas and programs including, traffic signals, active transportation, transit, bridges, capital construction projects, and the review of subdivision plans and site developments. Engineering Services staff meet with all utility providers, such as Bell, Cogeco and Enbridge as well as fibre companies, prior to any construction projects and approve the utility alignments.

Staffing

Engineering Services currently includes allocations of Engineering Services and Infrastructure Services salaries as follows: 70% for each of the Manager of Engineering, 3 Project Managers, Engineering Analyst/Technologist, and a Co-op Student for 1 semester; 25% of the Infrastructure Services Assistant; 100% of the 2 Engineering Technologists; and 15% of the Director of Infrastructure Services.

The 2025 budgeted salary allocation for salaried positions reallocates 20% for 2 Infrastructure Inspectors from Public Works to Engineering Services. All other allocations remain the same. This change in allocation is supported and identified in the 2023 Organizational Review.

The 2025 Budget also includes the continuation of a contract position for the year for the Project Management to manage fibre installation projects.

2024 Year Performance

In 2024, Engineering Services carried out the annual road resurfacing and crack sealing programs on various rural and urban roads throughout the Municipality. Moreover, the sidewalk construction program was continued in 2024, providing funds in support of the construction of the Robson Road sidewalk extension, with completion of construction scheduled for spring of 2025.

Engineering Services oversaw the following studies and design assignments in 2024:

- Robson Road Sidewalk Extension and Permanent Traffic Calming Design, completed in 2024;
- Audrey/Margaret/Jane/Claire/Sherk Street South Sewer Separation Design, completed 2024;
- Queens/John/Albert/Baird/Elliott Sewer Separation Design, completed 2024
- Bridge #22 Reconstruction Design, completed 2024;
- Infrastructure Designs facilitating residential development in southwestern Leamington, completed 2024;
- Bridge Rehabilitation Design – Bridges 71 & 77, ongoing to 2025;
- Seacliff Reconstruction Phases 3 & 4 Design, ongoing to 2025;
- Northwest Quadrant Sewer Separation Design, ongoing to 2025;
- Road 33/Point Pelee Drive Active Transportation Facility Design, ongoing to 2025;
- Erie South Storm Sewer Outfall Relocation Design, ongoing to 2025;
- Waterfront Market Plaza Design, ongoing to 2025; and
- Completion of various speed, parking, and traffic warrant studies throughout the Municipality.

Engineering Services oversaw construction of the following projects in 2024:

- Seacliff Drive Multi-Use Path, completed 2024;
- Waterfront Promenade Cycle Track, completed 2024;
- Pump Station 200 Generator Installation, completed 2024;
- Marina Parking Lot Reconstruction, completed 2024;
- Ball Diamond Pathways, completed 2024;
- Watermain Upgrades (Wigle, Fair, Gerrard, Setterington, Mill, Orange, Marlborough), completed 2024;
- Mersea Park and Rick Atkin Park upgrades (assisted), ongoing to 2025;
- Robson Road Sidewalk Extension and Permanent Traffic Calming, ongoing to 2025;
- Southwest Leamington Stormwater Management Facility, ongoing to 2025; and
- Various sidewalk repairs and upgrades in the uptown and the Municipal Building.

Engineering Services continued to support the Municipality's planning and development processes through the provision of extensive technical reviews and approvals for site plans, plans of subdivisions, minor variances, and zoning by-law amendments. Moreover, Engineering Service continued to aid Building Services through reviews of grading plans and servicing reviews.

Municipal consent permitting processes were continued in 2024 including reviews and approvals for new utility installations throughout the Municipality. The permitting fee for municipal consent, introduced in 2024, yielded a revenue of approximately $30,000.

Proposed 2025 Activities

In 2025, Engineering Services will continue to carry out the annual road resurfacing and crack sealing programs on various rural and urban roads through the Municipality. The sidewalk program will be continued in 2025 with a location to be determined based on priority and constructability. The 2025 capital budget continues to carry a dedicated allocation of funds intended to address in-year traffic calming requests, made in accordance with the policy accepted by Council in 2023.

In 2025, Engineering Services intends to oversee the following studies and design assignments, some of which are ongoing, including:

- Seacliff Reconstruction Phases 3 & 4 Design, complete in 2025;
- Northwest Quadrant Sewer Separation Design, ongoing to 2026;
- County Road 33/Point Pelee Drive Active Transportation Facility Design, complete in 2025;
- Erie South Storm Sewer Outfall Relocation Design, complete in 2025;
- Waterfront Market Plaza Design, complete in 2025;
- Sturgeon Creek Master Drainage Study, ongoing to 2026;
- Oak Street Active Transportation Facilities, complete in 2025;
- Bridge #4 Design, complete in 2025;
- Traffic Signal Design - Armstrong and Talbot, complete in 2025;
- Mersea Road 1 Sewer EA/Preliminary Design, ongoing to 2026; and
- Various speed, parking, and traffic warrant studies.

In 2025, Engineering Services intends to oversee construction the following projects, some of which were initiated in 2024:

- Oak Street Resurfacing, complete in 2025;
- Audrey/Margaret/Jane/Claire/Sherk Street South Sewer Separation, ongoing to 2026;
- Seacliff Reconstruction Phases 3 & 4; ongoing to 2026;
- Robson Road Sidewalk Extension and Permanent Traffic Calming, complete in 2025;
- Bridge #22 Reconstruction, complete in 2025;
- Queens/John/Albert/Baird/Elliott South Sewer Separation, ongoing to 2027;
- Seacliff Drive West – Street E, Roundabout, and Trunk Sewer Extension, ongoing to 2027; and
- Southwest Leamington Stormwater Management Facility, complete in 2025.

In 2025, Engineering Services will continue to support Planning and Building Services through review and approval of application specific technical designs and studies. Additionally, the Municipal Consent process for approving new utility installations will continue in 2025 and is expected to perform at a similar level as 2024.

2025 Operating Budget for Council

Department: 0620 - Engineering Services

	2024 Actuals	2024 Budget	2025 Budget	Budget Variance ($)	Budget Variance (%)
Revenue:					
13000-Fees and Service Revenue	72,365	111,200	114,900	3,700	3.33%
14010-Licence & Permit Revenue	31,585	17,500	15,530	(1,970)	(11.26%)
18999-Miscellaneous Revenue	80,197	151,000	25,000	(126,000)	(83.44%)
Sub-Total Operating Revenue	184,147	279,700	155,430	(124,270)	(44.43%)
19000-Reserve Transfers	-	195,000	200,000	5,000	2.56%
Sub-Total Non-Operating Revenue	-	195,000	200,000	5,000	2.56%
Total Revenue	**184,147**	**474,700**	**355,430**	**(119,270)**	**(25.13%)**
Expense:					
35000-Salaries & Benefits	827,361	929,198	1,087,711	158,512	17.06%
37010-Office Supplies	1,817	1,500	1,500	-	-
37020-Dues & Memberships	3,186	4,335	4,285	(50)	(1.15%)
37040-Training	2,932	13,500	11,500	(2,000)	(14.81%)
37050-Conferences	3,196	2,000	4,000	2,000	100.00%
37054-Recruitment Expenses	2,047	1,200	1,200	-	-
37070-Uniforms & Clothing	1,711	1,000	4,000	3,000	300.00%
37140-Insurance Expense	8,150	7,872	8,965	1,093	13.88%
37190-Internal Allocations	-	975	1,095	120	12.31%
37950-Professional Services	51,079	275,000	275,000	-	-
37990-Other Operating Expenses	4,909	2,500	3,200	700	28.00%
47420-Vehicle Maintenance	2,002	3,110	3,690	580	18.65%
48322-Traffic Signal Maintenance	211,599	350,500	252,950	(97,550)	(27.83%)
48324-Crack Sealing	85,528	80,000	80,000	-	-
48330-Streetlight Maintenance	230,978	315,000	315,000	-	-
48545-Vehicle/Equipment Fuel	1,837	3,500	3,500	-	-
Sub-Total Operating Expense	1,438,332	1,991,190	2,057,595	66,405	3.33%
69000-Reserve Transfers	98,965	128,000	134,400	6,400	5.00%
69040-Capital Transfers	-	2,169,800	2,275,000	105,200	4.85%
Sub-Total Non-Operating Expense	98,965	2,297,800	2,409,400	111,600	4.86%
Total Expense	**1,537,297**	**4,288,990**	**4,466,995**	**178,005**	**4.15%**
Net Total	**(1,353,150)**	**(3,814,290)**	**(4,111,565)**	**(297,275)**	**7.79%**

2025 Capital Budget

Division: Infrastructure Services **Department: 0620 - Engineering Services**

Project #	Title	Description	2025 Budget	Net From Revenue
ENG-004	Road Resurfacing	Annual Road Resurfacing contract includes improvements to the road system through the application of new tar and chip surfaces and/or new asphalt surfaces.	1,251,705	-
ENG-010A	Street Lighting	Street lighting installation and improvement/upgrades to existing urban and rural area lighting (Pickwick Drive, Municipal office parking lot, Mersea Road 6 and Highway 77, and others).	135,000	135,000
ENG-015	Sidewalks	Annual allocation for the construction of new sidewalks throughout the urban area of the Municipality.	110,000	110,000
ENG-027	Traffic Signage	Installation of new traffic signs and pavement markings and replacement of existing, as required.	30,000	30,000
ENG-051	Audrey/Margaret/Jane/Claire	Completion of 2024 project. Construction for the road portion of a sewer separation project including new asphalt pavement, curbing, sidewalks and upgraded street lighting on Audrey, Margaret, Jane, Claire and Sherk Streets. This is a joint Engineering, Sewers and Water project.	3,500,970	-
ENG-052	Queens/John/Albert/Baird/Elliott South	Construction for the road portion of a sewer separation project including new asphalt pavement, curbing, sidewalks and upgraded street lighting on Queens Avenue, John Street, Albert Street, Baird Avenue and the southern portion of Elliott Street. This is a joint Engineering and Sewers project.	2,453,286	1,500,000
ENG-089	County Wide Active Transportation System (CWATS) - Leam-17	Completion of 2024 Project. Design of County Road 33/Point Pelee Drive CWATS facility between the bridge over Sturgeon Creek and the intersection of Mersea Road 12.	100,000	-
ENG-097	Robson Road Sidewalk Extension and Traffic Calming	Completion of the 2024 project. Construction of a sidewalk extension and permanent traffic calming features for Robson Road between Erie Street and Cherry Lane.	1,906,373	-
ENG-098	Seacliff Reconstruction - Phase 3-4	Completion of 2024 project. Construction for the roads portion of the North East Trunk sanitary sewer along Seacliff Drive, from Regatta Drive to County Road 33, and will include new asphalt pavement, curbing, sidewalks and upgraded streetlighting. This is a joint project with Sewers.	4,674,894	-
ENG-103	Traffic Calming	Annual allocation intended to address planned and in-year traffic calming requests.	25,000	25,000
ENG-104	Active Transportation	Design of Oak Street active transportation facilities intended to close gaps in the urban active transportation network.	75,000	75,000
ENG-105	Bridge 22	Completion of 2024 project. Reconstruction of Bridge 22, located on Mersea Road 7 over the South Dales Drain.	700,000	100,000
ENG-106	Bridge 4	Design of Bridge 4 located on Mersea Road 11, west of County Road 37.	75,000	-
ENG-109	Oak Street Improvements	Mill and pave between White Street and Fraser Road.	1,405,000	-

2025 Capital Budget

Division: Infrastructure Services

Department: 0620 - Engineering Services

Project #	Title	Description	2025 Budget	Net From Revenue
ENG-110	Seacliff Drive West - Street E and Roundabout	Construction of roundabout and a collector street in southwest Leamington. This is a joint Engineering, Sewers and Water project.	2,660,000	-
ENG-111	Bridge 71	Preliminary work to relocate utility poles to accommodate the reconstruction of Bridge 71, located on Erie Street North and crossing over the Sturgeon Creek.	300,000	300,000
ENG-113	Traffic Signal - Armstrong and Talbot	Design of a new traffic signal at Armstrong Dr and Talbot St W.	125,000	-
			19,527,228	2,275,000

5 Year Capital Forecast

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Division: Infrastructure Services   Department: 0620 - Engineering

Project # Project Name	2025	2026	2027	2028	2029
ENG-004 - Road Resurfacing	1,251,705	1,500,000	1,500,000	1,500,000	1,500,000
ENG-010A - Street Lighting	135,000	35,000	35,000	35,000	35,000
ENG-015 - Sidewalks	110,000	100,000	100,000	100,000	100,000
ENG-027 - Traffic Signage	30,000	30,000	30,000	30,000	30,000
ENG-047B - Waterfront Improvements	-	1,500,000	-	-	-
ENG-051 - Audrey/Margaret/Jane/Claire	3,500,970	1,166,990	-	-	-
ENG-052 - Queens/John/Albert/Baird/Elliott South	2,453,286	1,962,629	490,657	-	-
ENG-053 - Clark W/Baird/Queens/Selkirk	-	-	-	-	3,150,000
ENG-069 - Erie Street - Streetscape	-	-	6,134,800	-	-
ENG-079 - Bridge 48	-	-	-	-	50,000
ENG-084 - Talbot St (Albert to Victoria) - Streetscape	-	-	-	-	4,000,000
ENG-086 - Bridge 45	-	75,000	-	-	750,000
ENG-089 - County Wide Active Transportation System (CWATS) - Leam-17	100,000	-	-	2,233,493	-
ENG-097 - Robson Road Sidewalk Extension and Traffic Calming	1,906,373	-	-	-	-
ENG-098 - Seacliff Reconstruction - Phase 3-4	4,674,894	1,445,106	-	-	-
ENG-102 - Goldcoast South Development	-	-	-	-	2,500,000
ENG-103 - Traffic Calming	25,000	25,000	25,000	25,000	25,000
ENG-104 - Active Transportation	75,000	450,000	75,000	75,000	75,000
ENG-105 - Bridge 22	700,000	-	-	-	-
ENG-106 - Bridge 4	75,000	-	-	-	-
ENG-109 - Oak Street Improvements	1,405,000	-	-	-	-
ENG-110 - Seacliff Drive West - Street E and Roundabout	2,660,000	2,128,000	532,000	-	-
ENG-111 - Bridge 71	300,000	2,000,000	-	-	-
ENG-112 - Bridge 77	-	-	-	3,000,000	-
ENG-113 - Traffic Signal - Armstrong and Talbot	125,000	1,000,000	-	-	-
	19,527,228	13,417,725	8,922,457	6,998,493	12,215,000

2025 Budget

Sewers - 0610

Description

Sewers is part of the Infrastructure Services area. The Sewers budget provides the funding required for the maintenance of the sanitary sewer systems, combined sewer systems, storm sewer systems, and open drains within the urban area. Engineering Services department is responsible for sewer maintenance work while Drainage Services executes maintenance work on open drains in the urban area. Sewer maintenance includes sewer flushing, tree root cutting, closed-circuit television (CCTV) inspection, sewer repairs and related restoration (boulevards and roadway). Urban drain maintenance includes mowing, brushing, flushing, tile repairs, culvert repairs, and catch basin cleaning. Typically, maintenance is accomplished by using specialized contractors.

Utilizing the Sewers budget, Administration is responsible for maintaining private service connections within the municipal road allowance; the property line is the point where private landowner responsibility begins.

This department conducts a 5-year sewer flushing program which has proven very effective in maintaining sewer performance in a system that has exceeded its expected useful life in certain locations.

The Engineering Services department is responsible for planning and managing sewer capital works and defining the “urban boundary.”

This department is funded from the sewer levy, which is levied against properties that are connected or have the ability to connect to the municipal sewer system.

Staffing

Sewers currently includes allocations of Engineering Services and Infrastructure Services salaries for sewer planning and capital works. Their salaries are allocated to Sewers as follows: 30% for each of the Manager of Engineering, 3 Engineering Project Managers, and an Engineering Analyst/Technologist; 25% of the Infrastructure Services Assistant; 10% of the Co-op Student; 15% of the Director of Infrastructure Services; 80% of the 2 Infrastructure Inspectors.

The 2025 budgeted salary allocation for salaried positions remains the same.

2024 Year Performance

The Infrastructure Services Inspectors continued to provide locate services for buried municipal infrastructure. Approximately 2,500 locate requests are completed annually.

This department continued the on-going program to flush and clean the sanitary and combined sewer systems. This work was completed by the contractor within budget and to the satisfaction of the Municipality. In 2024 CCTV, inspections were completed in conjunction with the sewer flushing program, completing inspections on sewers following their respective maintenance work. In this manner, 22,900 metres of sewer were maintained and inspected in 2024. Moreover, under the direction of the Infrastructure Services Inspectors, various repair projects were completed throughout the Municipality to address functional or operational issues in the sewer network.

In 2024, Administration oversaw the relining of the 750 - 900 millimetre diameter combined sewer located on the North side of Oak Street West, routed between Erie Street South and Westmoreland Avenue. Completing this work in 2024 was a critical step toward addressing the deteriorated condition of Oak Street West.

The Ministry of Environment, Conservation and Parks (MECP) requires that each municipality employ qualified staff, known as “Operators,” to manage and maintain a sewage collection system, similar to the requirements of the Pollution Control Center. The “Class” of the operator is dependent on the “Class” of the system. The sewage collection system in the Municipality is classified by the MECP as a “Class II” system. Two full-time Infrastructure Services Inspectors are employed by the Municipality to manage the repair and on-going maintenance of the sewer system. These same Inspectors are responsible for maintenance of streetlights and completing locates through Ontario One Call for municipal underground infrastructure (other than water infrastructure which is managed by Water Services).

Proposed 2025 Activities

In 2025, Infrastructure Services Inspectors will continue to deliver locate services, ensuring safe work sites for anyone completing excavation works in the Municipality.

In 2025, the primary 5-year flushing program will continue along with additional attention to areas that require flushing annually, semi-annually, and even on a three-month frequency. As in the previous year, CCTV inspections will be completed in conjunction with the flushing program to ensure the Municipality has accurate and up to-date records of the sewer network’s condition. It is anticipated that the flushing program will maintain and inspect 25,900 metres of sewer in 2025.

In 2025, Administration will continue the sewer separation program with construction works in the Margaret/Audrey/Jane/Claire/Sherk Street South area and the Queens/John/Albert/Baird/Elliott South area. The multi-year sewer separation project targeting Leamington’s northwest quadrant will continue beyond 2025.

In 2025, Infrastructure Services Inspectors will continue to identify and execute sewer repair projects to address issues identified throughout the Municipality's sewer network. In this manner, Administration will continue working to address shortfalls in the sewer network, identified by residents complaints and Municipally led investigative works.

Amended as approved by Leamington Council on December 12, 2024

2025 Operating Budget For Council

Department: 0610 - Sewers

	2024 Actuals	2024 Budget	2025 Budget	Budget Variance ($)	Budget Variance (%)
Revenue:					
11000-Property Tax Levies	3,661,144	3,650,817	3,832,638	181,821	4.98%
11100-Payments in Lieu of Tax Levies	35,344	28,352	37,461	9,109	32.13%
11200-Supplemental Taxation	27,332	12,575	12,575	-	-
11320-Other Levies	115,680	116,127	100,125	(16,002)	(13.78%)
Sub-Total Operating Revenue	3,839,500	3,807,871	3,982,799	174,928	4.59%
19000-Reserve Transfers	333,210	517,687	1,674,556	1,156,869	223.47%
Sub-Total Non-Operating Revenue	333,210	517,687	1,674,556	1,156,869	223.47%
Total Revenue	**4,172,710**	**4,325,558**	**5,657,355**	**1,331,797**	**30.79%**
Expense:					
35000-Salaries & Benefits	512,306	461,448	483,571	22,123	4.79%
36300-Tax Adjustment	12,160	23,757	23,336	(421)	(1.77%)
37010-Office Supplies	1,089	-	1,000	1,000	100.00%
37140-Insurance Expense	17,945	17,319	19,739	2,420	13.98%
37190-Internal Allocations	388	975	1,095	120	12.31%
37950-Professional Services	37,721	202,500	30,000	(172,500)	(85.19%)
48610-Sanitary & Combination Repairs	49,627	80,500	80,500	-	-
48612-Sani/Comb Flushing &	96,834	125,000	125,000	-	-
48614-Sani/Comb Service Connection	86,252	73,000	73,000	-	-
48620-Storm Sewer Maintenance	17,468	166,850	169,350	2,500	1.50%
48622-Storm Sewer Flushing &	-	3,000	3,000	-	-
48624-Storm Sewer Service	33	2,000	2,000	-	-
Sub-Total Operating Expense	831,823	1,156,349	1,011,591	(144,758)	(12.52%)
56000-Debt Charges	324,400	324,400	167,138	(157,263)	(48.48%)
69000-Reserve Transfers	2,858,707	-	-	-	-
69040-Capital Transfers	157,780	2,844,809	4,478,626	1,633,817	57.43%
Sub-Total Non-Operating Expense	3,340,887	3,169,209	4,645,764	1,476,555	46.59%
Total Expense	**4,172,710**	**4,325,558**	**5,657,355**	**1,331,797**	**30.79%**
Net Total	-	(0)	(0)	0	0.00%

2025 Capital Budget

Municipality of Leamington
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Division: Infrastructure Services

Department: 0610 - Sewers

Project #	Title	Description	2025 Budget	Net From Revenue
SEWER-007	Erie South Storm Sewer Outfall Relocation	Construction of a new storm sewer outfall and decommissioning of the existing at the southernmost extent of Erie Street South. This project will relocate the discharge point of the outfall discharge to the Leamington Marina on the east side of the ferry dock terminal.	2,400,000	2,400,000
SEWER-013	Southwest Leamington Storm Water Management (SWM) Pond	Completion of the 2024 project. Construction of a stormwater management facility in Southwestern Leamington. The pond will provide a sufficient outlet for stormwater derived from existing and proposed developed lands north of Seacliff Drive, west of Sherk Street, along the southern portion of Sherk Street, and along the west half of Coronation Avenue. This work is necessary in facilitating sewer separation in the same areas.	2,128,773	-
SEWER-019	Audrey/Margaret/Jane/Claire	Completion of 2024 project. Construction for the sewer portion of this sewer separation project including the installation of separated sewage and stormwater drainage systems on Audrey, Margaret, Jane, Claire and the southern portion of Sherk Street. This is a joint Engineering, Sewers and Water project.	3,940,230	-
SEWER-021	Queens/John/Albert/Baird/Elliott South	Completion of the 2024 design project and initiation of construction for the sewer portion of this sewer separation project including the installation of separated sewage and stormwater drainage systems on Queens Avenue, John Street, Albert Street, Baird Avenue and the southern portion of Elliott Street. This is a joint Engineering and Sewers project.	1,952,465	1,366,726
SEWER-034	General Capital Repairs	Various in-year demands.	200,000	200,000
SEWER-036	Relining Storm Sewer - Seacliff Drive	Completion of the 2024 design project. Design project associated with addressing the deteriorated condition of the existing storm sewer on between Erie Street and Iroquois Road.	100,000	-
SEWER-043	Seacliff Drive West - Street E and Roundabout	Completion of 2024 project. Construction of a sanitary trunk sewer from Sherk Street to the western limit of 97 Seacliff Drive West. This is a joint Engineering, Sewers and Water project.	582,431	-
SEWER-047	Seacliff Reconstruction - Phase 3-4	Completion of 2024 project. Construction for the sewers portion of the North East Trunk sanitary sewer along Seacliff Drive, from Peter Avenue to County Road 33. This is a joint project with Engineering.	1,725,000	-
SEWER-048	Mersea Road 1	Completion of preliminary studies and design of a local sewer on Mersea Road 1 from County Road 33 to the western limit of Sturgeon Creek.	500,000	-

2025 Capital Budget

Division: Infrastructure Services

Department: 0610 - Sewers

Project #	Title	Description	2025 Budget	Net From Revenue
SEWER-050	Northwest Quadrant Sewer Separation	Completion of 2024 project. Engineering and approvals portion of this sewer separation project, with a proposed completion scheduled for 2026 and construction beginning in 2029. The project area includes Clark Street West (Erie Street North to Elliott Street), Queens Avenue (Selkirk Avenue to Wilkinson Drive), Selkirk Avenue (Baird Avenue to Queens Avenue), Baird Avenue (Selkirk Avenue to Clark Street West), Elliott Street (Smith Avenue to the north end), Smith Avenue (Hodgins Street to Elliott Street), Hodgins Street (Smith Avenue to the north end), Wilkinson Drive (Erie Street North to Municipal No. 434), Hazelton (Erie Street North to Elliott Street).	580,000	250,000
SEWER-051	Maple/Askew Sewer Reconstruction	Reconstruction of the existing combined sewer between the Municipal Trail and Maple Avenue, due to a structural failure in the existing sewer.	261,900	261,900
			14,370,799	4,478,626

5 Year Capital Forecast

Municipality of Leamington
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Division: Infrastructure Services **Department: 0610 - Sewers**

Project # Project Name	2025	2026	2027	2028	2029
SEWER-007 - Erie South Storm Sewer Outfall Relocation	2,400,000	600,000	-	-	-
SEWER-013 - Southwest Leamington Storm Water Management (SWM) Pond	2,128,773	-	-	-	-
SEWER-019 - Audrey/Margaret/Jane/Claire	3,940,230	1,313,410	-	-	-
SEWER-021 - Queens/John/Albert/Baird/Elliott South	1,952,465	1,561,972	390,493	-	-
SEWER-022 - Clark W/Baird/Queens/Selkirk	-	-	-	-	1,750,000
SEWER-034 - General Capital Repairs	200,000	200,000	200,000	200,000	200,000
SEWER-036 - Relining Storm Sewer - Seacliff Drive	100,000	-	-	-	-
SEWER-040 - Erie St - Streetscape	-	-	1,212,540	-	-
SEWER-041 - Talbot St (Albert to Victoria) - Streetscape	-	-	-	-	1,000,000
SEWER-043 - Seacliff Drive West - Street E and Roundabout	582,431	465,945	116,486	-	-
SEWER-047 - Seacliff Reconstruction - Phase 3-4	1,725,000	575,000	-	-	-
SEWER-048 - Mersea Road 1	500,000	-	-	-	-
SEWER-049 - Pelee Drive (Leam-17) Storm Water Management Facilities	-	-	-	2,317,238	-
SEWER-050 - Northwest Quadrant Sewer Separation	580,000	580,000	-	-	-
SEWER-051 - Maple/Askew Sewer Reconstruction	261,900	-	-	-	-
	14,370,799	5,296,327	1,919,519	2,517,238	2,950,000

2025 Budget

Transit - 0622

Description

Transit is part of the Infrastructure Services area. It includes costs and funding for the operation of Leamington's on demand transit service (LTGO), specialized (accessible) transit services and the Leamington to Windsor Transit Route 42 (LTW). Leamington's LTGO transit service is contracted to Switzer-Carty Transportation Services and facilitated through software developed by Blaise Transit. Specialized transit service is provided by South Essex Community Council (Erie Shore Community Transit). Leamington's LTW is contracted to the City of Windsor (Transit Windsor).

Staffing

Transit currently includes a Transit Coordinator (3-year contract) and a 2% allocation of salary for the Director of Infrastructure Services. Transit also includes Public Works wages for bus shelter maintenance.

2024 Year Performance

In 2024, the LTGO provided service from 6:00am-9:30pm Monday through Friday, Saturdays 7:00am-9:30pm, and Sundays 8:00am – 7:00pm. From May 20th (Victoria Day) to September 2nd (Labour Day), on weekends and holidays, LTGO provided service from 7:00am – 9:30pm. The LTGO serviced an approximate average of 3,100 riders per month in 2024.

Leamington began operations of the LTW in July 2019. Currently, the program is running as a pilot program, funded by the Community Transportation Grant program, until March 31, 2025, in addition to fares and the Municipality's contribution. The service has enjoyed relative success to date, averaging 991 riders per month in 2023, which grew to approximately 1,065 per month in 2024.

Proposed 2025 Activities

Administration plans to continue the procurement and installation of additional fixtures, furniture and signage at fixed bus stops to improve the user experience of the transit system.

With the assistance of the Transit Coordinator contract position, Administration continues to explore service expansion opportunities by forming strategic relationships with several organizations including, but not necessarily limited to, long-term care facilities, primary (grade 8) and secondary schools, as well as service clubs.

The Municipality will continue to allocate $7,500 to reserves for the Municipal share of future Erie Shore Community Transit vehicle replacement costs as required under the agreement. The Municipality also pays a portion of the cost of the Erie Shore Community Transit for specialized transit, operated by the South Essex Community Council (SECC). The current contract with SECC for the provision of specialized transit expires at the end of 2027.

The Municipality receives Ontario Transit Gas Tax allocations that may be used for expenditures above baseline spending that promote increased ridership for the LTGO and specialized transit services. The Ontario Transit Gas Tax funds are restricted and are held in a specific deferred revenue account.

The 2025 budget includes Municipal funding to continue the LTW regional transit service until April 30th, 2025. While the funding obtained through the Community Transit Grant program expires March 31st, 2025, the budget includes funding to extend services for another month to allow post-secondary students to finish their winter term while continuing to rely on the service.

In 2025, the LTGO service will continue to provide a safe, convenient and economic way for residents and visitors to experience Leamington, supporting Council’s Vision and Mission for the Municipality. No changes in schedule are proposed for the 2025 budgetary year.

2025 Operating Budget for Council

Department: 0622 - Transit

	2024 Actuals	2024 Budget	2025 Budget	Budget Variance ($)	Budget Variance (%)
Revenue:					
12000-Grant Revenue	160	-	1,000	1,000	100.00%
13900-Advertising Revenue	767	1,665	1,665	-	-
15400-Sponsorship Revenue	45,000	45,000	45,000	-	-
15880-Transit-LTGO	65,328	57,600	63,600	6,000	10.42%
15890-Transit-LTW Route 42	172,945	158,274	66,044	(92,230)	(58.27%)
Sub-Total Operating Revenue	284,201	262,539	177,309	(85,230)	(32.46%)
19000-Reserve Transfers	-	413,701	330,994	(82,707)	(19.99%)
Sub-Total Non-Operating Revenue	-	413,701	330,994	(82,707)	(19.99%)
Total Revenue	**284,201**	**676,240**	**508,303**	**(167,937)**	**(24.83%)**
Expense:					
35000-Salaries & Benefits	101,547	119,968	125,693	5,726	4.77%
37020-Dues & Memberships	2,740	2,088	2,100	12	.57%
37110-Telecommunications Usage	1,363	1,800	2,000	200	11.11%
37130-Advertising & Promotion	2,939	12,211	3,000	(9,211)	(75.43%)
37140-Insurance Expense	600	579	660	81	14.02%
37190-Internal Allocations	-	130	146	16	12.31%
37832-Credit, Debit & Bank Charges	3,357	2,000	3,000	1,000	50.00%
37950-Professional Services	9,158	9,158	9,158	-	-
37968-Transit Expense	566,779	763,203	840,658	77,455	10.15%
37970-Accessible Transit System	12,522	24,000	24,000	-	-
37990-Other Operating Expenses	8,740	4,946	5,946	1,000	20.23%
42890-Transit-LTW Route 42	247,842	333,475	123,911	(209,564)	(62.84%)
48538-Bus Shelter Maintenance	7,032	5,720	6,794	1,074	18.78%
Sub-Total Operating Expense	964,621	1,279,277	1,147,066	(132,211)	(10.33%)
69000-Reserve Transfers	7,500	7,500	7,500	-	-
Sub-Total Non-Operating Expense	7,500	7,500	7,500	-	-
Total Expense	**972,121**	**1,286,777**	**1,154,566**	**(132,211)**	**(10.27%)**
Net Total	**(687,920)**	**(610,537)**	**(646,263)**	**(35,726)**	**5.85%**

2025 Capital Budget

Division: Infrastructure Services **Department: 0622 - Transit**

Project #	Title	Description	2025 Budget	Net From Revenue
TRAN-004	Bus Stop Improvements	Improvements to existing shelters and construction of new shelters.	20,000	-
TRAN-005	Transit Signage	New and replacement bus stop signage.	5,000	-
TRAN-008	Other Furniture & Fixtures	New and replacement bus stop benches.	10,000	-
TRAN-009	New Equipment Purchases	Completion of 2024 project. Purchase of Transit Bus #3.	667,000	-
			702,000	-

5 Year Capital Forecast

Division: Infrastructure Services **Department: 0622 - Transit**

Project # Project Name	2025	2026	2027	2028	2029
TRAN-004 - Bus Stop Improvements	20,000	20,000	20,000	20,000	20,000
TRAN-005 - Transit Signage	5,000	5,000	5,000	5,000	5,000
TRAN-008 - Other Furniture & Fixtures	10,000	10,000	10,000	10,000	10,000
TRAN-009 - New Equipment Purchases	667,000	-	-	-	-
	702,000	35,000	35,000	35,000	35,000

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2025 Budget

Infrastructure Services - 0600

Description

Infrastructure Services (Infrastructure) is part of the Infrastructure Services area. This department captures the costs associated for the management of Infrastructure. The department fully recovers its costs from other Infrastructure Services departments. Therefore, it has net zero impact to taxation revenues.

Staffing

There is no staffing cost associated with this budget.

2024 Year Performance

A number of circumstances, including work plans and corporate priorities, impact the spending and allocation of this department. Variances to budget will be identified with consideration to the various operating departments.

Proposed 2025 Activities

2025 allocations are expected to be the same as 2024 budget year.

2025 Operating Budget for Council

Department: 0600 - Infrastructure Services

	2024 Actuals	2024 Budget	2025 Budget	Budget Variance ($)	Budget Variance (%)
Revenue:					
18990-Recoveries	-	6,500	7,300	800	12.31%
Total Revenue	**-**	**6,500**	**7,300**	**800**	**12.31%**
Expense:					
35000-Salaries & Benefits	76	-	-	-	-
37010-Office Supplies	-	300	300	-	-
37020-Dues & Memberships	458	1,000	500	(500)	(50.00%)
37030-Travel & Mileage	705	1,000	2,000	1,000	100.00%
37040-Training	830	3,000	3,000	-	-
37050-Conferences	-	1,000	1,000	-	-
37990-Other Operating Expenses	385	200	500	300	150.00%
Total Expense	**2,454**	**6,500**	**7,300**	**800**	**12.31%**
Net Total	**(2,454)**	**-**	**-**	**-**	**-**

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2025 Budget

Public Works - 0630

Description

Public Works is part of the Infrastructure Services area. It is responsible for year-round maintenance activities on the Municipality's existing infrastructure and assets including the roadway surface and rights-of-way, street lighting, and fleet.

These activities include the maintenance of 521 lane km of surfaced roads and related shoulders, 41 lane km of gravel roads, catch basins and manholes, trees, boulevards, 7.6 km of alleys, parking lots, weed control, winter control, roadway signage, special events, 86 km of sidewalks and paths, leaf collection, and streetlights.

Staffing

Public Works currently includes allocations of Public Works and Infrastructure Services salaried positions as follows: 50% of the Manager of Public Works, 100% for each of the 2 Supervisors, 20% for each of the 2 Infrastructure Inspectors, 60% of the Infrastructure Services Coordinator, and 7% of the Director of Infrastructure Services. Public Works also includes wage costs for direct time spent on road-work and wage costs not allocated to specific job activities for the following positions: 22 full-time Operators and 30 seasonal part-time positions including 2 Horticulturalists, a Waterfront Labourer, an Uptown Labourer, Parks Attendant, seasonal General Labourers and Students. The remainder of the direct time costs for hourly staff is allocated to other departments requiring work including Parks, Cemeteries, and Marina.

The 2025 budgeted salary allocation for salaried positions reallocates 20% for the 2 Infrastructure Inspectors to Engineering Services. All other allocations remain the same.

2024 Year Performance

Public Works regular full-time hourly staff spend approximately 24,000 hours per year maintaining the Municipality's infrastructure and assets within the Public Works budget, with an additional approximately 5,300 hours of assistance from part-time staff.

Most operational accounts are on target which is projected to result in being on budget for 2024.

Proposed 2025 Activities

In general, service levels are expected to stay consistent with prior year allocations across the various areas of Public Works responsibilities. As a result, other than minor increases to account for inflation, most operating line items are similar to 2024.

The 2025 capital budget includes the replacement and purchase of various pieces of aging equipment and vehicles including one 2017 refuse packer, a 2018 utility tractor and two pickup trucks. Approximately 55% of the funding for these replacements is from the Fleet and Equipment Reserve. With the renewal of Mersea Park, a new all terrain utility vehicle is included in the budget request as well as a new maintenance golf cart for Seacliff Park. These smaller utility vehicles are easier for staff to maneuver inside busy parks and provide great assistance while cleaning washrooms, picking up garbage litter and debris, and other routine park maintenance tasks.

2025 Operating Budget for Council

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Department: 0630 - Public Works

	2024 Actuals	2024 Budget	2025 Budget	Budget Variance ($)	Budget Variance (%)
Revenue:					
13000-Fees and Service Revenue	41,780	12,100	13,100	1,000	8.26%
13870-Rental Revenue	1,200	-	200	200	100.00%
14400-Donations	-	500	-	(500)	(100.00%)
18990-Recoveries	4,962	7,000	6,000	(1,000)	(14.29%)
18999-Miscellaneous Revenue	69,337	44,000	43,000	(1,000)	(2.27%)
Sub-Total Operating Revenue	117,278	63,600	62,300	(1,300)	(2.04%)
19000-Reserve Transfers	-	20,000	20,000	-	-
Sub-Total Non-Operating Revenue	-	20,000	20,000	-	-
Total Revenue	**117,278**	**83,600**	**82,300**	**(1,300)**	**(1.56%)**
Expense:					
35000-Salaries & Benefits	1,058,591	1,331,222	1,253,849	(77,372)	(5.81%)
37010-Office Supplies	2,339	3,000	3,200	200	6.67%
37020-Dues & Memberships	1,580	2,925	2,275	(650)	(22.22%)
37030-Travel & Mileage	302	500	500	-	-
37040-Training	9,708	25,400	23,400	(2,000)	(7.87%)
37050-Conferences	904	3,000	3,000	-	-
37054-Recruitment Expenses	611	500	500	-	-
37070-Uniforms & Clothing	26,460	32,400	32,400	-	-
37140-Insurance Expense	79,340	74,665	86,590	11,925	15.97%
37190-Internal Allocations	-	455	511	56	12.31%
37832-Credit, Debit & Bank Charges	5	-	-	-	-
37950-Professional Services	3,996	20,000	22,000	2,000	10.00%
37990-Other Operating Expenses	8,354	9,000	9,000	-	-
47400-Building Maintenance	94	1,200	-	(1,200)	(100.00%)
47410-Equipment Maintenance	47,761	93,499	83,294	(10,205)	(10.91%)
47420-Vehicle Maintenance	134,387	141,101	149,750	8,649	6.13%
47470-Property Maintenance	-	15,000	15,000	-	-
47480-Spills Expense	18,972	20,000	21,000	1,000	5.00%
48514-Tree Maintenance	172,226	221,216	217,196	(4,020)	(1.82%)
48520-Roads & ROW	754,328	862,508	869,987	7,479	.87%
48524-Roadway Signage & Safety	102,681	143,818	138,496	(5,322)	(3.70%)
48530-Winter Control	247,425	482,417	449,834	(32,583)	(6.75%)
48534-Sidewalk Maintenance	152,400	138,750	143,321	4,571	3.29%
48545-Vehicle/Equipment Fuel	200,138	199,500	240,500	41,000	20.55%
48550-Special Events	20,870	28,796	29,914	1,118	3.88%

Department: 0630 - Public Works

	2024 Actuals	2024 Budget	2025 Budget	Budget Variance ($)	Budget Variance (%)
48556-Health & Safety	38,198	50,695	50,603	(92)	(.18%)
48558-PW Facilities	106,851	123,013	128,466	5,453	4.43%
Sub-Total Operating Expense	3,188,520	4,024,580	3,974,586	(49,994)	(1.24%)
69000-Reserve Transfers	568,000	568,000	568,000	-	-
69040-Capital Transfers	-	363,000	396,000	33,000	9.09%
Sub-Total Non-Operating Expense	568,000	931,000	964,000	33,000	3.54%
Total Expense	**3,756,520**	**4,955,580**	**4,938,586**	**(16,994)**	**(.34%)**
Net Total	**(3,639,242)**	**(4,871,980)**	**(4,856,286)**	**15,694**	**(.32%)**

2025 Capital Budget

Division: Infrastructure Services **Department: 0630 - Public Works**

Project #	Title	Description	2025 Budget	Net From Revenue
PW-001	Small Machinery & Equipment	Replacement and purchase of small equipment.	15,000	15,000
PW-004	Replace Unit #13 - Pickup Truck	Replacement of 2015 Dodge Ram truck.	60,000	30,000
PW-019	Replace Unit #22 - Refuse Packer	Replacement of 2017 refuse packer truck.	265,000	135,000
PW-039	Replace Unit #11 - Pickup Truck	Replacement of 2014 Ford F-150 truck.	60,000	30,000
PW-077	Replace Unit #88 - Portable Line Painter	Replacement of 2016 portable line painter for Soccer Complex.	60,000	46,000
PW-088	Public Works Yard Improvement	Completion of 2024 project. Increase garage door size and salt shed repairs.	200,000	-
PW-090	Replace Unit #122 - Leaf Collector	Replacement of 2015 Leaf Collector.	90,000	48,000
PW-091	New All Terrain Vehicle	New utility vehicle for Mersea Park.	20,000	20,000
PW-092	Replace Unit #59 - Utility Tractor	Replacement of 2018 utility tractor.	65,000	33,000
PW-100	New Mower	New zero-turn mower.	22,000	22,000
PW-101	New Golf Cart	New golf cart for Seacliff Park.	17,000	17,000
			874,000	**396,000**

5 Year Capital Forecast

Municipality of Leamington
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Division: Infrastructure Services **Department: 0630 - Public Works**

Project # Project Name	2025	2026	2027	2028	2029
PW-001 - Small Machinery & Equipment	15,000	15,000	15,000	15,000	15,000
PW-002 - Replace Unit #100 - Roller	-	95,000	-	-	-
PW-004 - Replace Unit #13 - Pickup Truck	60,000	-	-	-	-
PW-011 - Replace Unit #10 - Pickup Truck	-	60,000	-	-	-
PW-014 - Replace Unit #29 - Tandem Salter/Plow	-	-	180,000	-	-
PW-019 - Replace Unit #22 - Refuse Packer	265,000	-	-	-	-
PW-030 - Replace Unit #63 - Utility Tractor	-	-	-	-	80,000
PW-031 - Replace Unit #71 - Gang Mower	-	-	-	-	22,000
PW-039 - Replace Unit #11 - Pickup Truck	60,000	-	-	-	-
PW-044 - Replace Unit #08 - Pickup Truck	-	-	-	-	60,000
PW-049 - Replace Unit #61 - Utility Tractor	-	-	-	-	80,000
PW-065 - Replace Unit #115 - Spreader	-	150,000	-	-	-
PW-066 - Replace Unit #64 - All Terrain Vehicle	-	20,000	-	-	-
PW-071 - Replace Unit #52 - Loader	-	-	-	-	315,000
PW-076 - Replace Unit #77 - 5' Rotary Mower	-	7,000	-	-	-
PW-077 - Replace Unit #88 - Portable Line Painter	60,000	-	-	-	-
PW-078 - Replace Unit #92 - Hot Water Pressure Washer	-	5,000	-	-	-
PW-085 - Replace Unit #21 - Sign Truck	-	-	180,000	-	-
PW-086 - Replace Unit #30 - Tandem Dump/Plow/Salter	-	-	315,000	-	-
PW-088 - Public Works Yard Improvement	200,000	-	-	-	-
PW-090 - Replace Unit #122 - Leaf Collector	90,000	-	-	-	-
PW-091 - New All Terrain Vehicle	20,000	-	-	-	-
PW-092 - Replace Unit #59 - Utility Tractor	65,000	-	-	-	-
PW-093 - Replace Unit #09 - Pickup Truck	-	-	-	60,000	-
PW-094 - Replace Unit #18 - Pickup Truck	-	-	-	60,000	-
PW-095 - Replace Unit #19 - Pickup Truck	-	-	-	60,000	-
PW-096 - Replace Unit #25 - Dump Truck	-	-	-	180,000	-
PW-097 - Replace Unit #31 - Dump Truck	-	-	-	250,000	-
PW-098 - Replace Unit #58 - Utility Tractor	-	-	-	-	80,000
PW-099 - Replace Unit #36 Tandem Truck	-	-	-	-	340,000
PW-100 - New Mower	22,000	-	-	-	-
PW-101 - New Golf Cart	17,000	-	-	-	-
	874,000	352,000	690,000	625,000	992,000

Parks - 0650

Description

Parks is part of the Infrastructure Services area. It is responsible for maintaining and administering all Municipal parks, trails, and outdoor sports venues.

The Municipality maintains 14 neighbourhood parks, 2 community parks, 1 skatepark, the Kinsmen Baseball Diamond, the Pure Flavour® Soccer Complex, 30 km of trails and various park related areas. Turf maintenance is provided by an outside contractor who maintains several park areas including Bayview Dog Park, Donald Park, Henry Park, Rickway Park and various waterfront areas including the Marina, Rick Atkin Park, Robson Road Corridor, and Waterfront Promenade.

The in-house maintenance includes turf cutting, horticulture, play structure inspections and repairs, tree maintenance, the hanging basket program, sport facility development, maintenance and field preparation, trails development and maintenance, maintenance of Seacliff Park, Sunset® Amphitheatre, beach, volleyball courts, splash pad, and any other activities that may arise in the parks sector.

Staffing

Parks currently includes allocations of Public Works and Infrastructure Services salaried positions as follows: 40% of the Manager of Public Works, 40% of the Infrastructure Services Coordinator and 6% of the Director of Infrastructure. Parks also includes wage costs for direct time spent on Parks work for the following positions: 22 full-time Operators and 30 seasonal part-time positions including 2 Horticulturalists, a Waterfront Labourer, an Uptown Labourer, Parks Attendant, seasonal General Labourers and Students.

The 2025 budgeted salary allocation for salaried positions remains the same.

2024 Year Performance

Parks hourly staffing is based out of the Public Works budget which allocates approximately 7,800 hours of regular full-time hourly staff and 19,000 hours of seasonal and student staff to the municipal park activities.

2024 was a busy year with the Leamington 150th Anniversary and celebrations along with the regular special events including Mill Street Markets, concerts, and tournaments. Seacliff Park and the beach, as well as the entire waterfront, remain a very popular destination to both residents and visitors. This in turn requires a lot of maintenance and ongoing upkeep. Overall, most operational accounts remain on target, and are anticipated to be on budget for 2024.

All 2024 capital projects are either completed or are in progress. The renewals of Mersea Park and Rick Atkin Park should be nearly complete by the end of the year but may go into 2025 for final completion depending on weather and material delivery. The development of Bayview Park will be divided into two phases. Administration is anticipating having phase one out for tender by the end of 2024 with construction in 2025. In addition, the new hard-surface paths were installed at the Kinsmen Baseball diamonds and along the promenade to improve accessibility and safety for pedestrians and bicyclists. In line with the Waterfront Destination Master Plan, the design of the Erie Street South Waterfront Plaza was undertaken.

Proposed 2025 Activities

Operationally, service levels are expected to remain consistent with previous years.

In addition to the completion of 2024 capital projects noted above, the 2025 capital budget includes:

- Partial construction of the Erie Street South Market Plaza as part of the Waterfront Destination Master Plan;
- Construction of a second boardwalk to parallel the first for bicycle traffic;
- Updating trail entrance signage; and
- Minor improvements to various parks including extending baseball fencing at Mersea Park and adding natural privacy screens at Henry Park and Scout Memorial Park.

2025 Operating Budget for Council

Department: 0650 - Parks

	2024 Actuals	2024 Budget	2025 Budget	Budget Variance ($)	Budget Variance (%)
Revenue:					
13870-Rental Revenue	42,307	39,000	39,500	500	1.28%
14400-Donations	2,500	2,500	2,500	-	-
18999-Miscellaneous Revenue	2,015	-	-	-	-
Sub-Total Operating Revenue	46,822	41,500	42,000	500	1.20%
19000-Reserve Transfers	-	115,000	-	(115,000)	(100.00%)
Sub-Total Non-Operating Revenue	-	115,000	-	(115,000)	(100.00%)
Total Revenue	**46,822**	**156,500**	**42,000**	**(114,500)**	**(73.16%)**
Expense:					
35000-Salaries & Benefits	278,443	282,123	292,850	10,727	3.80%
37140-Insurance Expense	42,704	42,703	46,974	4,271	10.00%
37190-Internal Allocations	-	390	438	48	12.31%
37832-Credit, Debit & Bank Charges	793	800	800	-	-
37950-Professional Services	-	100,000	-	(100,000)	(100.00%)
47410-Equipment Maintenance	46,977	51,342	50,918	(424)	(.83%)
47420-Vehicle Maintenance	6,848	11,590	10,163	(1,427)	(12.31%)
48545-Vehicle/Equipment Fuel	20,257	30,000	26,000	(4,000)	(13.33%)
48811-Seacliff Park & Waterfront	424,543	355,695	400,196	44,501	12.51%
48813-Municipal Trails	64,648	93,932	78,977	(14,955)	(15.92%)
48815-Kinsmen Ball Diamond	133,228	129,825	134,987	5,162	3.98%
48816-Other Parks	203,901	191,632	206,603	14,971	7.81%
48818-Bayview Park	13,907	30,498	24,793	(5,705)	(18.71%)
48820-Mersea Park	26,919	81,377	85,809	4,432	5.45%
48823-Soccer Field	108,812	98,934	106,072	7,138	7.21%
Sub-Total Operating Expense	1,371,980	1,500,841	1,465,581	(35,260)	(2.35%)
69000-Reserve Transfers	200,000	210,000	200,000	(10,000)	(4.76%)
69040-Capital Transfers	-	498,000	252,000	(246,000)	(49.40%)
Sub-Total Non-Operating Expense	200,000	708,000	452,000	(256,000)	(36.16%)
Total Expense	**1,571,980**	**2,208,841**	**1,917,581**	**(291,260)**	**(13.19%)**
Net Total	**(1,525,158)**	**(2,052,341)**	**(1,875,581)**	**176,760**	**(8.61%)**

2025 Capital Budget

Division: Infrastructure Services

Department: 0650 - Parks

Project #	Title	Description	2025 Budget	Net From Revenue
PARKS-009	Bench Program - Memorial Donations	Bench donation program.	5,000	-
PARKS-037	Small Capital Improvements	General in-year capital improvements.	25,000	25,000
PARKS-055	Bayview Park Development	Completion of 2024 project. Create green park space ready for final development. Include small dog area within existing leash free dog park.	1,200,000	-
PARKS-058	Waterfront Redevelopment	Construction of Erie Street South Waterfront Plaza in the vicinity of the waterfront.	2,400,000	-
PARKS-065	Boardwalk Extension	Construction of a boardwalk extension for bicycles along the waterfront.	130,000	130,000
PARKS-069	Mersea Park Fencing	Extend baseball fencing at Mersea Park in order to host OBAs.	10,000	10,000
PARKS-070	Mill Street Market Tents	Replacement of Mill Street Market tents.	20,000	20,000
PARKS-071	Entrance Sign for Urban Trail	Replacement of trail entrance signs.	25,000	25,000
PARKS-072	Henry Park Improvements	Plant cedars to build privacy screen at Henry Park.	7,000	7,000
PARKS-073	Scout Memorial Park Improvements	Plant cedars to build privacy screen at Scout Memorial Park.	10,000	10,000
PARKS-076	Amphitheatre Improvements	Install motorized chainfalls on rear stage light truss.	25,000	25,000
			3,857,000	252,000

5 Year Capital Forecast

Municipality of Leamington
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Division: Infrastructure Services **Department: 0650 - Parks**

Project # Project Name	2025	2026	2027	2028	2029
PARKS-009 - Bench Program - Memorial Donations	5,000	5,000	5,000	5,000	5,000
PARKS-037 - Small Capital Improvements	25,000	25,000	25,000	25,000	25,000
PARKS-055 - Bayview Park Development	1,200,000	1,000,000	-	-	-
PARKS-058 - Waterfront Redevelopment	2,400,000	3,000,000	600,000	1,200,000	1,200,000
PARKS-061 - Kinsmen Baseball Diamond Improvements	-	350,000	-	-	-
PARKS-065 - Boardwalk Extension	130,000	-	-	-	-
PARKS-069 - Mersea Park Fencing	10,000	-	-	-	-
PARKS-070 - Mill Street Market Tents	20,000	-	-	-	-
PARKS-071 - Entrance Sign for Urban Trail	25,000	-	-	-	-
PARKS-072 - Henry Park Improvements	7,000	-	-	-	-
PARKS-073 - Scout Memorial Park Improvements	10,000	-	-	-	-
PARKS-074 - Seacliff Park Playground Renewal	-	350,000	-	-	-
PARKS-075 - Seacliff Park Site Furnishings Renewal	-	100,000	-	-	-
PARKS-076 - Amphitheatre Improvements	25,000	-	-	-	-
	3,857,000	4,830,000	630,000	1,230,000	1,230,000

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2025 Budget

Water Services - 0690

Description

Water Services is part of the Infrastructure Services area. It is responsible for the delivery, maintenance, and evaluation of the municipal water distribution system.

This department is funded from water rates instead of property tax levies.

Staffing

Water Services currently includes allocations of Water Services, Infrastructure Services and Finance and Business Services salaried positions as follows: 45% of the Manager of Environmental Services, 100% for each of the Supervisor of Water Services, the Water Systems Analyst, and the Water Inspector, 25% for each of the Director of Infrastructure Services and Infrastructure Services Assistant, 29% of the Supervisor of Accounting, and 58% of 2 Utility Billing Clerks. Water Services also includes full-time hourly salary costs for 9 Operators.

The 2025 budgeted salary allocation for salaried positions remains the same as the prior year.

The 2025 Budget proposes the addition of a Student to assist with general labourer duties, allowing Operators to focus on operational tasks and annual maintenance.

2024 Year Performance

For 2024, Leamington water consumption is estimated to be 11.5 million cubic metres, an increase of approximately 5.1% from 2023. For 2024, Highbury Canco's consumption is estimated to be 1 million cubic metres, a decrease of approximately 19%.

All legislated sampling and analysis for the distribution system was carried out by Union Water Supply System Inc. and Chatham-Kent Public Utilities Commission (PUC). All requirements of the Safe Drinking Water Act and Ontario Regulations were met.

The Leamington (Wheatley) distribution system was inspected by the Ministry of the Environment, Conservation and Parks (MECP) and received a 100% compliance rating. At the time of preparing 2025 budget information, the Leamington (Union) distribution system had not been inspected by MECP for 2024.

The Municipality's Drinking Water Quality Management System (DWQMS) was audited and recertified by an accreditation body until November 2027. No non-conformances were identified during the audit.

Proposed 2025 Activities

In 2025, Water Services will be focusing on capital infrastructure improvements, including four projects in conjunction with Engineering Services and one stand-alone water project. The projects are as follows:

- Audrey, Margaret, Jane, Claire and Sherk Streets;
- Seacliff Drive West
- Street E;
- John Street; and
- Maxon, Sherman and James Streets

Other capital items include the purchase of two new service trucks.

Water Services will continue to implement flushing programs to maintain and improve water quality and ensure the system meets all operational requirements.

Source water protection planning activities will continue into 2025 with Essex Region Conservation Authority (ERCA) and the Thames-Sydenham Region.

2025 Operating Budget for Council

Department: 0690 - Water Services

	2024 Actuals	2024 Budget	2025 Budget	Budget Variance ($)	Budget Variance (%)
Revenue:					
13000-Fees and Service Revenue	95,787	78,635	79,166	531	.68%
13111-Water Rate Revenue	5,828,015	6,666,546	6,810,275	143,729	2.16%
18992-Interest Income	46,744	35,000	35,000	-	-
18999-Miscellaneous Revenue	293,267	40,000	40,000	-	-
Sub-Total Operating Revenue	6,263,814	6,820,181	6,964,441	144,260	2.12%
19000-Reserve Transfers	488,542	-	-	-	-
Sub-Total Non-Operating Revenue	488,542	-	-	-	-
Total Revenue	**6,752,356**	**6,820,181**	**6,964,441**	**144,260**	**2.12%**
Expense:					
35000-Salaries & Benefits	1,350,075	1,704,827	1,753,248	48,421	2.84%
36500-Development Charge Discounts	488,542	-	-	-	-
37010-Office Supplies	177,308	228,900	228,900	-	-
37020-Dues & Memberships	1,900	2,275	3,200	925	40.66%
37030-Travel & Mileage	-	250	250	-	-
37040-Training	15,232	15,000	20,000	5,000	33.33%
37050-Conferences	479	8,000	8,000	-	-
37054-Recruitment Expenses	-	500	500	-	-
37070-Uniforms & Clothing	11,237	15,000	15,000	-	-
37110-Telecommunications Usage	7,322	9,150	9,600	450	4.92%
37130-Advertising & Promotion	-	500	1,250	750	150.00%
37140-Insurance Expense	45,332	42,080	49,181	7,101	16.87%
37190-Internal Allocations	35,000	36,625	36,825	200	.55%
37250-Tech Hardware Purchases	1,073	500	1,000	500	100.00%
37280-Telecommunication Purchases	502	1,000	4,000	3,000	300.00%
37832-Credit, Debit & Bank Charges	2,557	2,245	2,965	720	32.07%
37950-Professional Services	25,758	50,000	50,000	-	-
37990-Other Operating Expenses	224	1,500	1,500	-	-
37993-Office Equipment Maintenance	158	4,800	4,800	-	-
37995-Software Licensing & Support	65,884	58,000	73,300	15,300	26.38%
42410-Source Water Protection	-	10,500	6,260	(4,240)	(40.38%)
42600-Boil Water Advisory	-	5,000	5,000	-	-
47400-Building Maintenance	38,941	52,175	59,790	7,615	14.60%
47410-Equipment Maintenance	1,913	7,500	7,500	-	-
47420-Vehicle Maintenance	20,429	20,828	23,665	2,837	13.62%
47470-Property Maintenance	2,582	817	2,260	1,443	176.62%

2025 Operating Budget for Council

Department: 0690 - Water Services

	2024 Actuals	2024 Budget	2025 Budget	Budget Variance ($)	Budget Variance (%)
48545-Vehicle/Equipment Fuel	19,058	38,250	38,250	-	-
48547-Meter Maintenance	40,260	40,000	40,000	-	-
48549-Hydrant Maintenance	26,394	30,000	30,000	-	-
48556-Health & Safety	595	2,000	2,000	-	-
48680-Watermains & Services	127,396	279,000	262,000	(17,000)	(6.09%)
Sub-Total Operating Expense	2,506,154	2,667,222	2,740,244	73,022	2.74%
69000-Reserve Transfers	239,616	1,506,125	304,129	(1,201,996)	(79.81%)
69040-Capital Transfers	-	2,646,834	3,920,069	1,273,235	48.10%
Sub-Total Non-Operating Expense	239,616	4,152,959	4,224,198	71,239	1.72%
Total Expense	**2,745,770**	**6,820,181**	**6,964,441**	**144,261**	**2.12%**
Net Total	**4,006,587**	**-**	**-**	**-**	**-**

2025 Capital Budget

Division: Infrastructure Services **Department: 0690 - Water Services**

Project #	Title	Description	2025 Budget	Net From Revenue
WATER-006	Tools & Equipment - Small Capital	Various small tools and equipment.	20,000	20,000
WATER-007	Replace Unit #61 - Pickup Truck	Replacement of 2015 Ford Super Duty Truck.	100,000	100,000
WATER-015	Audrey/Margaret/Jane/Claire	Completion of 2024 project. Construction for the water portion of this sewer separation project including replacement of watermains on Audrey, Margaret, Jane, Claire and Sherk Streets. This is a joint Engineering, Sewers and Water project.	2,222,790	1,632,625
WATER-044	Maxon/Sherman/James	Replacement of watermains on Maxon, Sherman and James Streets.	949,950	883,454
WATER-082	Replace Unit #70 - Truck	Replacement of 2015 Chevy Cargo.	100,000	100,000
WATER-091	Seacliff Drive West	Replacement of 560 m of existing watermain from Sherk St. to 125 Seacliff W (from 300mm to 600mm).	1,800,000	900,000
WATER-092	John Street	Replacement of 80 m of existing watermain from Elliott Street to the trail (150mm).	120,000	120,000
WATER-093	Seacliff Drive West - Street E and Roundabout	Construction of a new watermain on Street E. This is a joint Engineering, Sewers and Water project.	163,990	163,990
			5,476,730	3,920,069

5 Year Capital Forecast

Division: Infrastructure Services | **Department: 0690 - Water**

Project # Project Name	2025	2026	2027	2028	2029
WATER-006 - Tools & Equipment - Small Capital	20,000	20,000	20,000	20,000	20,000
WATER-007 - Replace Unit #61 - Pickup Truck	100,000	-	-	-	-
WATER-015 - Audrey/Margaret/Jane/Claire	2,222,790	740,930	-	-	-
WATER-017 - Ontario/Victoria/Montgomery/Princess	-	672,280	-	-	-
WATER-037 - Replace Unit #58	-	-	-	-	100,000
WATER-043 - Bryon/Warren	-	-	283,500	-	-
WATER-044 - Maxon/Sherman/James	949,950	-	-	-	-
WATER-055 - Northeast Trunk Sewer	-	-	-	-	2,873,700
WATER-057 - Water System Master Plan	-	500,000	-	-	-
WATER-060 - Erie St - Streetscape	-	-	665,235	-	-
WATER-065 - Watermain Design Projects	-	200,000	-	-	-
WATER-067 - Talbot St Improvements	-	-	-	837,000	-
WATER-068 - Fraser Rd Improvements	-	-	-	3,192,900	-
WATER-071 - Mersea Road 1 Watermain Upgrade	-	1,395,000	-	-	-
WATER-082 - Replace Unit #70 - Truck	100,000	-	-	-	-
WATER-084 - Replace Unit #59 - Truck	-	100,000	-	-	-
WATER-085 - Replace Unit #71 - Truck	-	100,000	-	-	-
WATER-086 - Martin and Longfield	-	-	277,200	-	-
WATER-087 - Replace Unit #63 - Truck	-	-	100,000	-	-
WATER-088 - Replace Unit #67 - Truck	-	-	100,000	-	-
WATER-089 - Replace Unit #66 - Van	-	-	-	100,000	-
WATER-090 - Talbot Streetscape - Erie to Victoria	-	-	-	-	397,080
WATER-091 - Seacliff Drive West	1,800,000	-	-	-	-
WATER-092 - John Street	120,000	-	-	-	-
WATER-093 - Seacliff Drive West - Street E and Roundabout	163,990	131,192	32,798	-	-
	5,476,730	3,859,402	1,478,733	4,149,900	3,390,780

2025 Budget

Wastewater (PCC) - 0660

Description

Wastewater, or Pollution Control Centre (PCC), is part of the Infrastructure Services area. It is responsible for treating all wastewater from residential, industrial, and commercial establishments in Leamington and the surrounding area before final discharge to Lake Erie. PCC staff manage and operate the sewage treatment facility and pump stations and are also responsible for managing the accumulated biosolids to end point disposal. The PCC and associated pumping stations, with the exception of the Highbury Canco incoming sewer, are owned and operated by the Municipality.

This department is funded from sewer treatment rates instead of property tax levies.

Staffing

PCC currently includes allocations of PCC, Infrastructure Services, and Finance and Business Services salaried positions as follows: 45% of the Manager of Environmental Services, 100% for each of the Pollution Control Supervisor and the Lab Technician, 25% for each of the Director of Infrastructure Services and Infrastructure Services Assistant, 21% of the Supervisor of Accounting, and 42% of 2 Utility Billing Clerks. PCC also includes full-time hourly salary costs for 6 Operators and a Maintenance Mechanic. In addition, there is 1 part-time Student position.

The 2025 budgeted salary allocation for salaried positions remains the same.

The 2025 Budget proposes a full-time Environmental Compliance Technician to assist with regulatory compliance initiatives.

2024 Year Performance

PCC treats wastewater from the sewered portion of the Municipality and Highbury Canco, leachate from the Essex-Windsor Solid Waste Authority Landfill #2 and hauled sewage from customers on septic systems. For 2024, it is estimated that PCC will treat approximately 6.9 million cubic meters of sewage, a decrease of approximately 6% over 2023 volumes.

Storm flows during periods of high precipitation continue to be directed to an Offline Storage Basin (OSB) and held until flows subside sufficiently to allow the stored flow to be diverted back to the plant for treatment. The use of this basin has drastically improved the number of overflow events from the PCC directly to the Selkirk Drain. At the time of preparing this summary, no overflow events were reported for 2024.

The PCC sludge dewatering facilities produce sludge which when mixed with cement kiln dust and heated, produces "N-Viro lime stabilized biosolids". These biosolids are managed by Walker Environmental under a 10-year contract and distributed to approved farmlands in Windsor-Essex County and surrounding areas. In 2024, the plant is expected to produce approximately 7,000 tonnes of biosolids.

Proposed 2025 Activities

In 2025, PCC will focus on detailed design for preferred alternatives identified in the Wastewater Masterplan, including the design and pre-selection of new upper screw pumps, a new outfall sewer and a combined sewer solution.

Other capital works projects include replacing the biosolids building roof and doors as well as upgrades to three pump stations.

2025 Operating Budget for Council

Department: 0660 - Wastewater (PCC)

	2024 Actuals	2024 Budget	2025 Budget	Budget Variance ($)	Budget Variance (%)
Revenue:					
13000-Fees and Service Revenue	8,094,339	9,608,339	10,304,111	695,772	7.24%
18992-Interest Income	-	25,000	25,000	-	-
18999-Miscellaneous Revenue	1,815	2,400	2,400	-	-
Sub-Total Operating Revenue	8,096,154	9,635,739	10,331,511	695,772	7.22%
19000-Reserve Transfers	335,372	332,036	232,148	(99,888)	(30.08%)
Sub-Total Non-Operating Revenue	335,372	332,036	232,148	(99,888)	(30.08%)
Total Revenue	**8,431,526**	**9,967,775**	**10,563,659**	**595,884**	**5.98%**
Expense:					
35000-Salaries & Benefits	1,253,983	1,461,693	1,630,779	169,085	11.57%
36500-Development Charge Discounts	3,336	-	-	-	-
37010-Office Supplies	441	1,000	1,000	-	-
37020-Dues & Memberships	1,133	1,825	1,675	(150)	(8.22%)
37030-Travel & Mileage	208	500	500	-	-
37040-Training	8,084	10,000	12,000	2,000	20.00%
37050-Conferences	4,799	6,000	6,000	-	-
37054-Recruitment Expenses	-	-	500	500	100.00%
37070-Uniforms & Clothing	20,160	32,000	32,000	-	-
37110-Telecommunications Usage	7,069	10,400	9,575	(825)	(7.93%)
37140-Insurance Expense	354,332	358,330	389,766	31,436	8.77%
37190-Internal Allocations	35,000	36,625	36,825	200	.55%
37250-Tech Hardware Purchases	5,924	500	1,000	500	100.00%
37280-Telecommunication Purchases	3,131	4,000	1,000	(3,000)	(75.00%)
37832-Credit, Debit & Bank Charges	1,612	920	2,019	1,099	119.46%
37950-Professional Services	50,979	69,500	101,000	31,500	45.32%
37990-Other Operating Expenses	4,143	6,650	6,700	50	.75%
37993-Office Equipment Maintenance	216	350	300	(50)	(14.29%)
37995-Software Licensing & Support	29,679	32,100	39,500	7,400	23.05%
47400-Building Maintenance	256,194	281,603	293,127	11,524	4.09%
47410-Equipment Maintenance	217,626	275,600	305,200	29,600	10.74%
47420-Vehicle Maintenance	5,786	8,252	7,138	(1,114)	(13.50%)
47430-Wastewater - Operating Costs	1,130,621	1,724,500	1,764,500	40,000	2.32%
47440-Pumping Stations	41,001	74,000	72,500	(1,500)	(2.03%)
47470-Property Maintenance	9,677	21,878	23,900	2,022	9.24%
48545-Vehicle/Equipment Fuel	29,614	30,000	34,000	4,000	13.33%
Sub-Total Operating Expense	3,474,748	4,448,226	4,772,503	324,277	7.29%

Department: 0660 - Wastewater (PCC)

	2024 Actuals	2024 Budget	2025 Budget	Budget Variance ($)	Budget Variance (%)
56000-Debt Charges	922,171	1,085,439	758,902	(326,537)	(30.08%)
69000-Reserve Transfers	-	2,759,109	2,532,253	(226,856)	(8.22%)
69040-Capital Transfers	-	1,675,000	2,500,000	825,000	49.25%
Sub-Total Non-Operating Expense	922,171	5,519,548	5,791,155	271,607	4.92%
Total Expense	**4,396,919**	**9,967,775**	**10,563,659**	**595,884**	**5.98%**
Net Total	**4,034,607**	**-**	**-**	**-**	**-**

2025 Capital Budget

Division: Infrastructure Services | **Department: 0660 - Waste Water (PCC)**

Project #	Title	Description	2025 Budget	Net From Revenue
PCC-006	Other Machinery & Equipment	Mechanical and electrical asset purchases not included in other capital projects.	300,000	300,000
PCC-008	Wastewater Pump Stations Small Capital	Modifications to wet well, piping, safety hatches and control panels for Sturgeon Meadows, Sandy Lakes and Erie Glen pump stations. This budget also allows for other small capital purchases to cover pump repairs/replacements.	500,000	500,000
PCC-030	Headworks Upgrades	Detailed design and preselection process to replace three existing upper screw pumps and ancillary equipment.	500,000	500,000
PCC-038	Outfall Sewer Upgrades	Based on the outcome of the wastewater masterplan, complete the detailed design of the outfall sewer upgrades (ie. upsize existing, booster pump station and/or forcemain).	600,000	600,000
PCC-046	Combined Sewage Upgrades	Based on the outcome of the wastewater masterplan, complete design for addressing combined sewer volumes during extreme rain events at PCC (ie. hydraulic break, combined sewer storage structure).	400,000	400,000
PCC-050	Biosolids Building Improvements	Replace the biosolids building roof and four overhead doors.	200,000	200,000
			2,500,000	2,500,000

5 Year Capital Forecast

Municipality of Leamington
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Division: Infrastructure Services

Department: 0660 - Waste Water (PCC)

Project # Project Name	2025	2026	2027	2028	2029
PCC-006 - Other Machinery & Equipment	300,000	250,000	250,000	250,000	250,000
PCC-008 - Wastewater Pump Stations Small Capital	500,000	100,000	100,000	100,000	100,000
PCC-016 - Painting Clarifier Mechanisms	-	-	-	500,000	-
PCC-030 - Headworks Upgrades	500,000	2,000,000	-	-	-
PCC-038 - Outfall Sewer Upgrades	600,000	6,000,000	6,000,000	-	-
PCC-041 - UV Bulb Replacement	-	150,000	-	-	-
PCC-046 - Combined Sewage Upgrades	400,000	4,000,000	4,000,000	-	-
PCC-047 - Non-Potable Pump System Upgrades	-	-	-	500,000	-
PCC-050 - Biosolids Building Improvements	200,000	-	-	-	-
PCC-051 - Centrifuge #2 Rebuild	-	100,000	-	-	-
PCC-052 - Centrifuge #1 Rebuild	-	-	100,000	-	-
PCC-053 - Fine Bar Screen Refurbishment	-	-	-	300,000	-
PCC-054 - Hauled Sewage Station Upgrade	-	-	-	-	1,000,000
	2,500,000	12,600,000	10,450,000	1,650,000	1,350,000

2025 Budget

Sanitation - 0640

Description

Sanitation is part of the Infrastructure Services area. It provides garbage and yard waste collection for the Municipality. These collection services include weekly curbside collection of urban and rural garbage, weekly curbside collection of urban yard waste between April and November, and container collection for various Municipal facilities and Marentette Beach. Services are provided by GFL Environmental (GFL) under contract until December 2026.

White goods collection continues to be managed by the Essex-Windsor Solid Waste Authority (EWSWA).

Sanitation operates on a fee for service basis for its current operations, meaning that the garbage levy revenues, a flat rate levy added to property taxes, fully funds the collection/disposal operations. An exception is some leaf collection activities which are related to roads and funded from the Public Works budget.

Sanitation also includes Landfill #2 post-closure costs, which were previously funded by the general and sewer tax rates. In 2020, a slow transition away from this former model began so that the post-closure costs would instead be funded entirely from the garbage levy. The 2025 budget provides full funding through the garbage levy which achieves a special levy funded model similar to Sewers, Building Services, and Parking Enforcement.

Staffing

Sanitation currently includes allocations of salaried positions as follows: 10% of the Manager of Environmental Services, and 5% of the Director of Infrastructure Services. A nominal amount of Public Works staff time is allocated to the Sanitation department for Christmas tree collection and collection calendar delivery.

The 2025 budgeted salary allocation remains the same.

2024 Year Performance

For 2024, it is estimated that Leamington will dispose of approximately 7,200 tonnes of refuse and 1,400 tonnes of yard waste, which represents increases of 1.2% for refuse and less than 1% for yard waste over 2023 actual tonnage values. In 2024, an estimated 200 “white goods” will be collected.

Proposed 2025 Activities

The 2025 EWSWA tipping fees are proposed to increase by $1/tonne, for both garbage and yard waste. Administration included a 5% increase for the collection contract costs with GFL, a 2% increase on EWSWA perpetual care costs and 5% increase on fixed disposal costs. These increases are based on communications with EWSWA staff.

The 2025 garbage levies were approved by Council as part of the 2025 fee schedule at $206 and $242 for rural and urban collection, respectively.

2025 Operating Budget for Council

Department: 0640 - Sanitation

	2024 Actuals	2024 Budget	2025 Budget	Budget Variance ($)	Budget Variance (%)
Revenue:					
11320-Other Levies	2,158,775	2,151,245	2,230,664	79,419	3.69%
Sub-Total Operating Revenue	2,158,775	2,151,245	2,230,664	79,419	3.69%
19000-Reserve Transfers	-	3,038	-	(3,038)	(100.00%)
Sub-Total Non-Operating Revenue	-	3,038	-	(3,038)	(100.00%)
Total Revenue	**2,158,775**	**2,154,283**	**2,230,664**	**76,381**	**3.55%**
Expense:					
35000-Salaries & Benefits	25,303	28,845	30,583	1,739	6.03%
37020-Dues & Memberships	92	100	100	-	-
37130-Advertising & Promotion	636	2,500	2,000	(500)	(20.00%)
37190-Internal Allocations	-	325	690	365	112.31%
47972-Disposal Costs	1,024,663	1,345,612	1,362,667	17,055	1.27%
47978-Residential Garbage Collection	583,234	639,377	668,333	28,956	4.53%
47980-Yard Waste Garbage Collection	121,824	132,524	139,545	7,021	5.30%
47982-White Goods Garbage	2,013	5,000	5,000	-	-
Sub-Total Operating Expense	1,757,763	2,154,283	2,208,918	54,636	2.54%
69000-Reserve Transfers	-	-	21,746	21,746	100.00%
Sub-Total Non-Operating Expense	-	-	21,746	21,746	100.00%
Total Expense	**1,757,763**	**2,154,283**	**2,230,664**	**76,381**	**3.55%**
Net Total	**401,012**	**-**	**-**	**-**	**-**

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Municipality of Leamington

live | play | work

2025 Budget

Business Improvement Area

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	2023 Budget	2024 Proposed Budget	Variance $	Variance %
REVENUE				
Municipality of Leamington Levy	136,500	140,595	4,095	3%
Digital Grant Transformation	14,000	-	(14,000)	(100%)
Christmas Wreath Reserve	-	8,600	8,600	100%
TOTAL REVENUE	150,500	149,195	(1,305)	(1%)
EXPENSE				
Payroll Expenses				
Wages & Salaries	20,000	25,000	5,000	25%
EI & CPP	900	2,000	1,100	122%
Payroll Expenses	20,900	27,000	6,100	29%
General Advertising				
Advertising - Newspaper/Radio	1,000	1,000	-	0%
Internet & Facebook Advertising	1,000	545	(455)	(46%)
Small Business Week	1,000	1,000	-	0%
Promotional Giveaways	2,500	2,500	-	0%
Promo - bus tokens, etc.	250	-	(250)	(100%)
General Advertising	5,750	5,045	(705)	(12%)
Local Events Support				
Business Excellence	600	900	300	50%
BIA Bucks - Springtime	8,100	8,300	200	2%
Corks & Canvas	250	250	-	0%
Walk, Wine, Dine	1,500	1,500	-	0%
Mill Street Markets	17,500	17,500	-	0%
Digital Main Street	14,000	-	(14,000)	(100%)
New Events	3,000	6,500	3,500	117%
Local Events Support Total	44,950	34,950	(10,000)	(22%)
Christmas Expenses				
Christmas - Newspaper	500	500	-	0%
Christmas - Online, Facebook	1,000	500	(500)	(50%)
Christmas - Hop 'n Shop	3,000	2,000	(1,000)	(33%)
Christmas - Santa Mailbox, postage	500	1,000	500	100%
Christmas - Storage Unit Rental	3,200	3,200	-	0%
Christmas - Parade	1,000	1,000	-	0%
Christmas - BIA Bucks	12,215	13,000	785	6%
Christmas - Winter Pots	12,000	14,000	2,000	17%
Total Christmas Expenses	33,415	35,200	1,785	5%

	2023 Budget	2024 Proposed Budget	Variance $	Variance %
Beautification				
Christmas - Wreaths/New Decor	500	1,100	600	120%
Christmas - Wreaths/New Décor Reserve	8,100	8,600	500	6%
Beautification - Uplift Grant	3,000	3,000	-	0%
Beautification - Security Grant	5,000	5,000	-	0%
Total Beautification	16,600	17,700	1,100	7%
Operating Expenses				
Marketing & Branding	5,000	7,000	2,000	40%
OBIAA Conference - London	2,000	2,000	-	0%
Insurance-Directors and Officers	2,000	2,200	200	10%
Office Rent	7,000	7,000	-	0%
Office Furnishings	3,000	-	(3,000)	(100%)
Office Insurance	-	1,300	1,300	100%
Memberships	250	500	250	100%
Office Supplies & Telephone	1,035	1,200	165	16%
Website & Wireless Cellular	1,500	1,500	-	0%
Meeting Exp and Workshops	250	250	-	0%
Mileage	-	250	250	100%
Gifts	250	500	250	100%
Uptown Cleanup Projects	250	250	-	0%
Bank Charges	350	350	-	0%
Professional Fees	5,000	5,000	-	0%
Write Offs-Bad Debts	1,000	-	(1,000)	(100%)
Total Operating Expenses	28,885	29,300	415	1%
TOTAL EXPENSE	150,500	149,195	(1,305)	(1%)
NET INCOME	-	-	-	0%