



2025
Town of
Orangeville
Budget



Table of contents

Community profile	3
Where we live	3
Moving forward	4
Here to serve	4
Welcome	5
Message from our Mayor	5
Message from our CAO	6
Message from our Treasurer	6
Organization profile	7
Budget overview and financial health	8
Consolidated budget	9
Operating budget by division	11
Budget adjustments	12
Capital budget overview	20
Police Services	25
Infrastructure Services overview	27
Community Services overview	30
Corporate Services overview	33
Administration	36
Corporate Allocations	38
Council & committees	43
Debt overview	49
Reserves overview	54



Appendix	56
Infrastructure Services	57
Planning	57
Public Works	61
Water	110
Wastewater	126
Capital Works	140
Transportation and Development	143
Cemetery	149
Building	154
Community Services	157
Economic Development & Culture	157
Facilities	164
Parks	193
Recreation and Events	208
Orangeville Fire Services	213
Orangeville Public Library	226
Crossing Guards	235
Corporate Services	236
Clerks	236
By-law	240
Communications	242
Human Resources	244
Finance	247
Information Technology	252

Please contact the Finance division for final year-end numbers.

Where we live

Orangeville is home to over 31,000 residents, with the average age just under 40. While the Town values our small-town charm and heritage, we also embrace a future that is dynamic and progressive. According to Statistics Canada, 8,570 families (2021) live in Orangeville, with 51 per cent residents holding post-secondary education. Our community is youthful, with a median age of 39, which is below Ontario’s median of 42. About 28 per cent of residents are between the ages of 25 and 44, slightly above the provincial average.

In 2023, the Town’s strategic plan was updated with community input, outlining our four key goals: corporate capacity, future-readiness, community vitality and economic resilience. The plan guides the Town’s budget and priorities.

Orangeville’s growth has been steady, driven by our excellent location, community amenities, unique housing and regional healthcare services. We are carefully managing growth to maintain a welcoming atmosphere for residents, businesses and visitors.

As a major economic hub in Dufferin County, Orangeville is ideal for business, located within 30 minutes of Ontario’s main highways and reaching a regional market of about 100,000 people. Businesses here benefit from a highly skilled workforce, affordable operating costs and access to one of the world’s largest consumer markets.

Our business community is diverse, with multinational manufacturers, small

businesses, and a mix of independent and national retailers. As a regional centre, Orangeville offers various shopping and dining options.

For recreation, the Town has two public library branches, extensive recreational programming at Alder Recreation Centre, Tony Rose Memorial Sports Centre, and many outdoor fields. Over 20 kilometres of well-maintained hiking trails – including the Island Lake perimeter trail – connect residents with nature. With more than 30 parks, seasonal outdoor activities and a thriving arts and culture scene, Orangeville is a wonderful place to call home.

Broadway, Orangeville’s award-winning main street, is a popular destination with historic buildings, unique shops, cafes and restaurants. Public art displays and medians tell the story of our Town’s history and celebrate the natural environment and creative community.

Surrounded by Ontario’s Greenbelt, our Official Plan emphasizes protecting Orangeville’s quality of life, heritage, cultural and natural spaces. Our land-use planning supports positive environmental, social and economic outcomes.

Land acknowledgement

We would like to acknowledge the treaty lands and territory of the Williams Treaty Nations and the Mississaugas of the Credit First Nation. We also recognize that Dufferin County is the traditional territory of the Wendat and the Haudenosaunee and is home to many Indigenous people today.



Moving forward

As Dufferin County's largest urban centre, Orangeville's population is steadily growing. Future growth will focus on a variety of housing types within current urban areas.

The province's "Place to Grow" plan anticipates Dufferin County's population increasing by nearly 40 per cent by 2051, from about 68,000 in 2021 to 95,000.

Our guiding principles focus on improving residents' health and well-being. We envision a sustainable, safe and welcoming community open to newcomers and innovative ideas. We consider environmental, economic, social and cultural sustainability in all decisions, ensuring our community remains vibrant and fiscally responsible.

With a perfect mix of location, lifestyle and opportunity, Orangeville is a wonderful place to live and work. Set in the scenic Headwaters region, our historic community offers a range of amenities and activities for residents and businesses alike.



Here to serve

Three main departments lead service delivery and strategic priorities for the Town:

- **Community Services:**
Library, Fire, Crossing Guards, Facilities & Parks, Recreation and Events, Economic Development & Culture
- **Corporate Services:**
Clerks, Bylaw Enforcement, Finance, Human Resources, Communications, Information Technology
- **Infrastructure Services:**
Transportation, Public Works, Water, Wastewater, Cemetery, Capital Works, Planning, Building

This structure improves efficiency, allowing departments to address shared issues, plan collaboratively, and ensure accountability to taxpayers while effectively engaging citizens.

For assistance or service, reach out to us at 519-941-0440 or info@orangeville.ca.

Message from our Mayor

Dear residents and visitors,

I am pleased to share the Town of Orangeville’s approved 2025 budget. This budget focuses clearly on maintaining essential services, addressing critical infrastructure needs, and responsibly planning for our community’s future. It is a budget without frills, built with a commitment to fiscal responsibility and long-term sustainability.

The 2025 budget includes a 4.99 per cent increase. Of this, 3.86 per cent directly supports Town-run services, while 1.13 per cent reflects increased policing costs. These adjustments were made thoughtfully, recognizing the financial pressures many in our community face. Every dollar has been carefully allocated to ensure maximum impact and value for our community.

Community investments

At its core, this budget prioritizes the essentials. Key investments include:

- **Improved drinking water infrastructure:** Replacing aging wells and constructing a new water storage facility to meet growing demand and ensure long-term reliability.
- **Reliable stormwater management:** Refurbishing stormwater management ponds to reduce flood risks and protect our environment.

- **Continued road rehabilitation:** Major reconstruction projects, including Dufferin Street and Erindale Avenue, addressing long-overdue repairs.
- **Improvements for recreation and parks:** Continued phased improvements at Rotary Park to enhance community spaces while reducing the financial burden on residents year over year.
- **Benefits of strong community partnerships:** Transforming the BMX Park beside Alder Street Recreation Centre into a Pump Track, with generous support from the Lions Club.

These investments may seem ambitious, but they are necessary, strategic, and planned responsibly to minimize financial strain while ensuring long-term benefits for residents.

Advocating for fair funding

We know that the current funding model for municipalities is unsustainable. Municipalities receive only 9 cents of every tax dollar, yet we are responsible for maintaining and building the most of the infrastructure our communities depend on. This imbalance needs to change. Your council remains committed to advocating for a fairer funding model at both the provincial and federal governments. Property taxes alone cannot shoulder the burden of critical infrastructure investments required for our community’s future.

Ensuring fair use of services

We are also looking at how non-residents are using our services. In 2025, we will work with our neighbouring municipalities to ensure they contribute fairly to the services and infrastructure they rely on within our town. Orangeville residents cannot subsidize the costs for other municipalities.

This budget reflects our shared priorities: building a resilient community, maintaining essential services, and investing in infrastructure that supports future growth and quality of life for all residents.

Thank you for your trust, and engagement in shaping the future of our Town. Together, we will build a strong, vibrant, and sustainable community.



Lisa Post
Mayor of Orangeville



Message from our Chief Administrative Officer

The approved 2025 Town of Orangeville Budget continues our commitment to building a strong, resilient, and financially sustainable community. While a budget serves as a financial plan, it is also a roadmap that guides our efforts to address immediate needs while preparing for our community’s future.

This year’s budget focuses on ensuring the reliability and safety of the essential services and infrastructure that our residents rely on daily. Investments in key areas like roads, sidewalks, drinking water systems, and stormwater ponds are designed to support our community’s quality of life and environmental resilience. While services like our recreation programming, fare-free transit, and others remain at the heart of our efforts to foster a vibrant and connected community.

We understand the financial pressures facing many households. That is why we have approached this budget carefully and diligently, making thoughtful decisions to ensure every dollar delivers meaningful value for Orangeville. At the same time, we are addressing the challenge of aging infrastructure and the need for consistent reinvestment. While it may be more exciting to make

new community investments, ensuring we can afford to maintain what we already have is paramount to responsible stewardship of our community. By taking a proactive and planned approach guided by long-term financial strategies including asset management, we can better plan for the refurbishment or replacement of assets over time.

Orangeville is a town steeped in history and charm, but it is also a community with a dynamic and exciting future. By continuing to plan responsibly and invest wisely, we are laying the foundation for progress that I am confident will benefit our community now and in the future.



David Smith
Chief Administrative Officer

Message from our Treasurer

The process of developing a budget and consolidated multi-year forecast requires a significant team effort across the organization and considers a wide range of service, infrastructure and funding pressures. The 2025 Town of Orangeville Budget has two parts: the 2025 Operating Budget and the 2025-2034 Capital Program. The operating budget focuses on the resources needed to deliver the services our community relies on daily, and the capital program includes all the infrastructure investments needed to keep the Town’s assets in a state of good repair. It also provides for additional infrastructure investments that are needed to enable growth in our community.

There are number of factors that impact a municipal budget. Inflation, economic trends, changing market conditions, service expectations of the community, growth and development activity, changing legislation and regulation from other levels of government and policy decisions of Council all have an impact. The 2025 budget proposes to ‘stay the course’, ensuring that the Town’s existing services and infrastructure needs are properly funded, and that progress continues to be made toward long-term financial sustainability.

Integrated long-term financial planning in Orangeville continues to mature and evolve with the development and completion of several elements of a Council-approved Long-Term Integrated Financial Strategy. Elements completed and incorporated into the 2025 budget include a consolidation, review and update of the Town’s User Fees and Charges By-law, the development of a Reserve and Reserve Fund Policy, updates to the Town’s Development Charges By-law, and a multi-year user rate study to update the Town’s water and wastewater rates over the mid-term planning horizon.

The 2025 budget seeks to strike a balance between meeting community needs, affordability for tax and rate payers and focused and responsible investments in Orangeville’s future. Through the collaborative efforts of staff and council, the 2025 budget will enable delivery of the Town of Orangeville’s strategic goals in a manner that is focused, measured and cost-effective.



Cheryl Braan
Chief Financial Officer/Treasurer

Mayor
and council



Tracy Barry
Executive Assistant



David Smith
Chief Administrative Officer



Antonietta Minichillo
General Manager,
Corporate Services



Heather Savage
General Manager,
Community Services



Tim Kocialek
General Manager,
Infrastructure Services



Jenn Austin
Manager,
Communications



Cheryl Braan
Chief Financial
Officer/Treasurer



Raylene Martell
Town Clerk



Cathy Moran
Acting Manager,
Human Resources



Armando Narvali
Manager,
Information
Technology



Charles Cosgrove
Manager,
Facilities
and Parks



Sharon Doherty
Manager,
Recreation
and Events



Darla Fraser
Chief Executive
Officer, Library



Katrina Lemire
Manager,
Economic
Development
and Culture



Mike Richardson
Acting Fire Chief



Derek Currie
Manager,
Capital Works



Tony Dulisse
Manager,
Transportation
and Development



Naythan Nunes
Manager,
Building



Ryan Ondusko
Manager,
Public Works



Brandon Ward
Manager,
Planning

Budget overview and financial health

The budget is a plan or blueprint that outlines the resources needed to deliver municipal services and the revenues required to support them. Building an affordable and sustainable budget requires balancing strategic priorities, fiscal responsibility, and value for both tax- and ratepayers.

The proposed 2025 budget includes investments required to maintain current service levels and modestly adjust certain services to strengthen the Town's capacity and prepare for future needs. For 2025, the overall tax levy increase for all services, including Ontario Provincial Police (OPP), is approximately 7.1 per cent. After accounting for assessment growth of 0.53 per cent, the net tax impact is 6.6 per cent. Less than half of this increase (2.9 per cent) relates to Town services and the majority of the increase (3.6 per cent) relates to policing costs which are determined by the Province through the Ministry of the Solicitor General.

Geo-political conflicts and uncertainty

Global conflicts continue to impact markets and economic stability, resulting in rising commodity prices, and a less optimistic economic outlook. Additionally, the US will have a new administration in 2025 that has signaled an intent to renegotiate trade agreements which could add to supply chain uncertainty in the coming years. Supply chain delays make it harder to obtain goods and assets, which in turn slows municipal service delivery. While capital cost increases are stabilizing slightly compared to recent years, they still put upward pressure on capital program estimates.

Legislative matters

The Development Charges Act (DCA) allows municipalities to collect development charges (DCs) to help cover the cost of growth and the underlying principle of the DC calculation is that growth should pay for growth. However, recent changes to the DCA imposed by the Province introduce exemptions and deferrals for certain types of developments and as a result, a municipality may collect less DCs to cover infrastructure costs. In response, a municipality has limited options to address the funding gap and must consider choices like: deferring growth-related projects until adequate DCs are collected, funding the shortfall through taxes and user fees, or taking on more debt, which erodes future funding capacity for growth-related projects.



Consolidated budget

2025 Town of Orangeville Budget

While more detailed information for operating and capital budgets is provided in the Appendix, the Consolidated Budget Impact (CBI) section provides an overview of the Town’s budget as a whole.

The proposed 2025 budget maintains and plans to deliver the same level of services as in 2024, with minor adjustments in the operating budget to better align funding and costs. It includes a few staff-recommended service level changes.

The proposed property tax levy is \$44.9 million, an increase of \$3 million or 7.1 per cent over 2024. After accounting for assessment growth of 0.53 per cent, the overall property tax impact for Town services, including policing, is 6.6 per cent.

The Town uses a multi-year forecast approach, and CBI Table 1.0 shows the projected levy adjustments for 2025–2029, including anticipated costs for debt servicing and capital funding.

CBI Table 1.0	2025	2026	2027	2028	2029
Projected tax impact (net of estimated assessment growth)	6.6%	7.9%	4.9%	6.7%	4.6%

At the time of tabling the proposed budget, the Ontario CPI was sitting at two (2.0) per cent (October 2024). That said, most municipal costs, like materials for construction materials for facilities and asphalt prices for road repairs and reconstruction activities, align more closely with the Non-Residential Building Construction Price Index (1), which has risen three (3.0) per cent over the past year (Q3 2024) and has increased 46 per cent since 2019.

(1) Toronto Census Metropolitan Area is the closest comparator for the Town

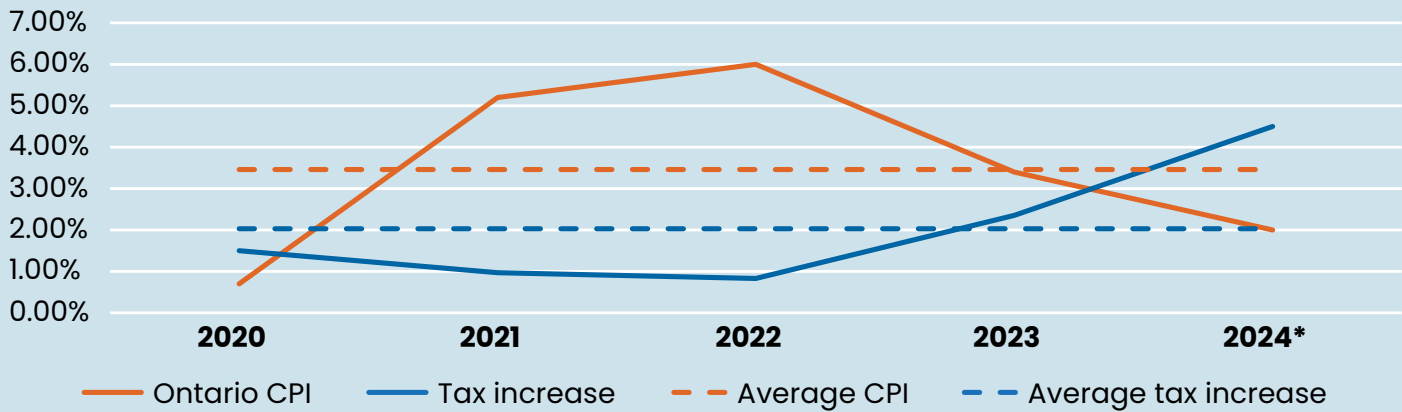
Assumptions

The following key assumptions are incorporated into the 2025 budget:

- OPP costs year over year are increasing by \$1,042,465 or 24 per cent in 2025. The one-time transition savings of \$704,697 that was taken into the 2024 budget needs to be added back, which is adding another 16 per cent for a total increase of 40 per cent in 2025. The budget for OPP is determined and allocated by the Ministry of the Solicitor General to member municipalities.

- A \$200,000 court security grant will help offset overall policing costs.
- Market adjustments for expected increases in insurance and commodity prices (fuel, hydro, natural gas).
- Stable funding from the Canada Community Building Fund (CCBF) and Ontario Community Infrastructure Fund (OCIF), though future funding may be impacted by economic conditions.
- Projected assessment growth of 0.53 per cent to modestly reduce the tax impact on property owners.

2025 Town of Orangeville Budget



* 2024 Ontario CPI data reflects Jan – Oct 2024

Levy vs Ontario CPI trend

Throughout 2024, finance staff and department representatives worked together to develop a balanced budget with a proposed levy increase of 3.8 per cent or \$1,441,152 for Town services (excluding policing). Proposed service level changes for 2025 total approximately \$1,136,000 with full details found in the Key Service Level Impact section.

2025 budget highlights

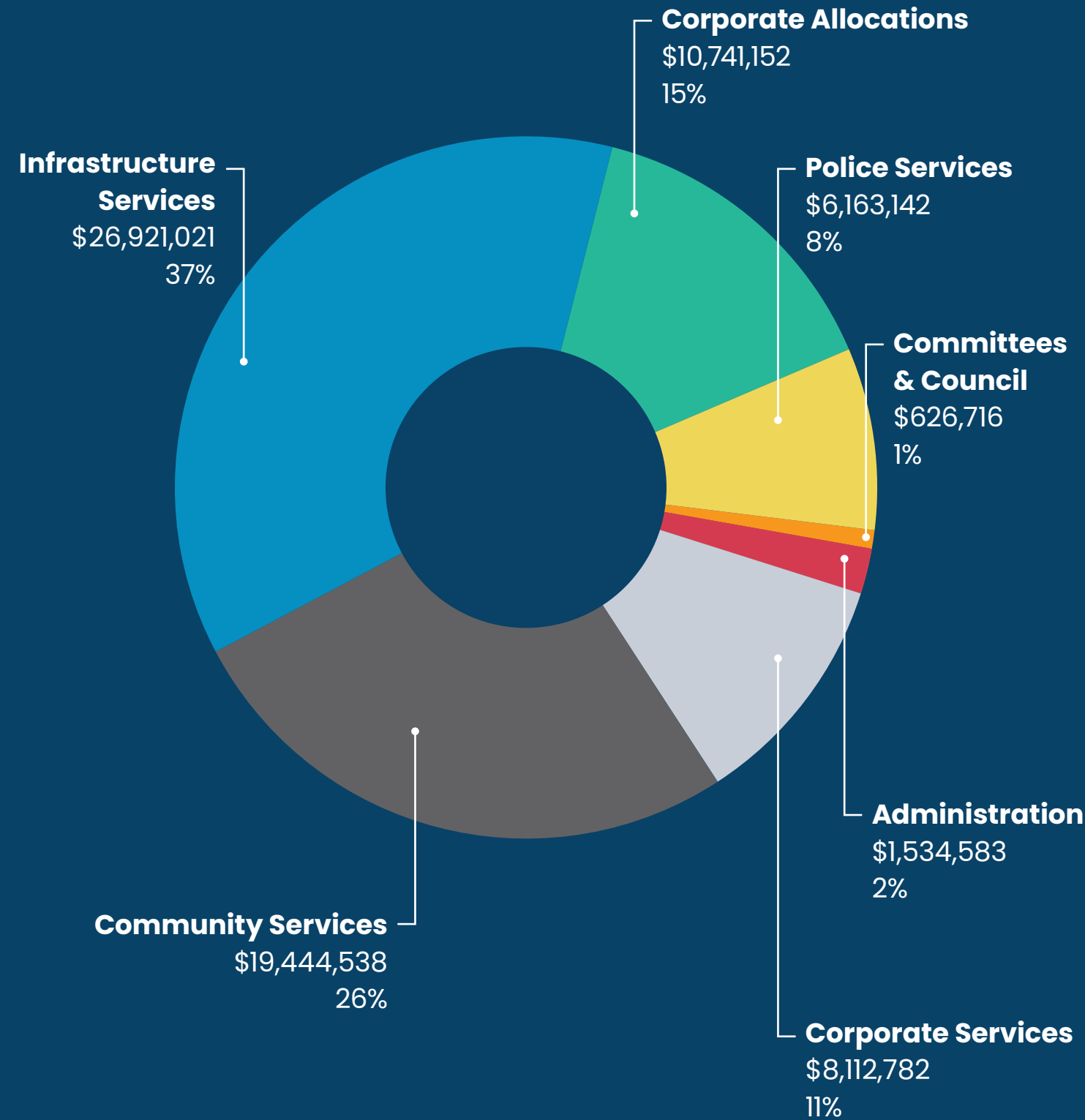
The 2025 budget represents a plan to ‘stay the course’, ensuring that the Town’s existing services and infrastructure needs are properly resourced and funded. A modest list of proposed service enhancements seeks to add resources in key areas such as protecting the Town’s information technology systems and data, improving stormwater management to mitigate flooding risks, and repurposing of staffing resources to more value-added activities are needed to optimize service delivery. A full list of proposed service level changes is provided in the 2025 budget adjustments section of this document with detailed descriptions of each in the appropriate divisional section in the Appendix.

The 2025–2034 capital program lays out investments in infrastructure that will be needed over the next 10 years to both support growth and look after the Town’s

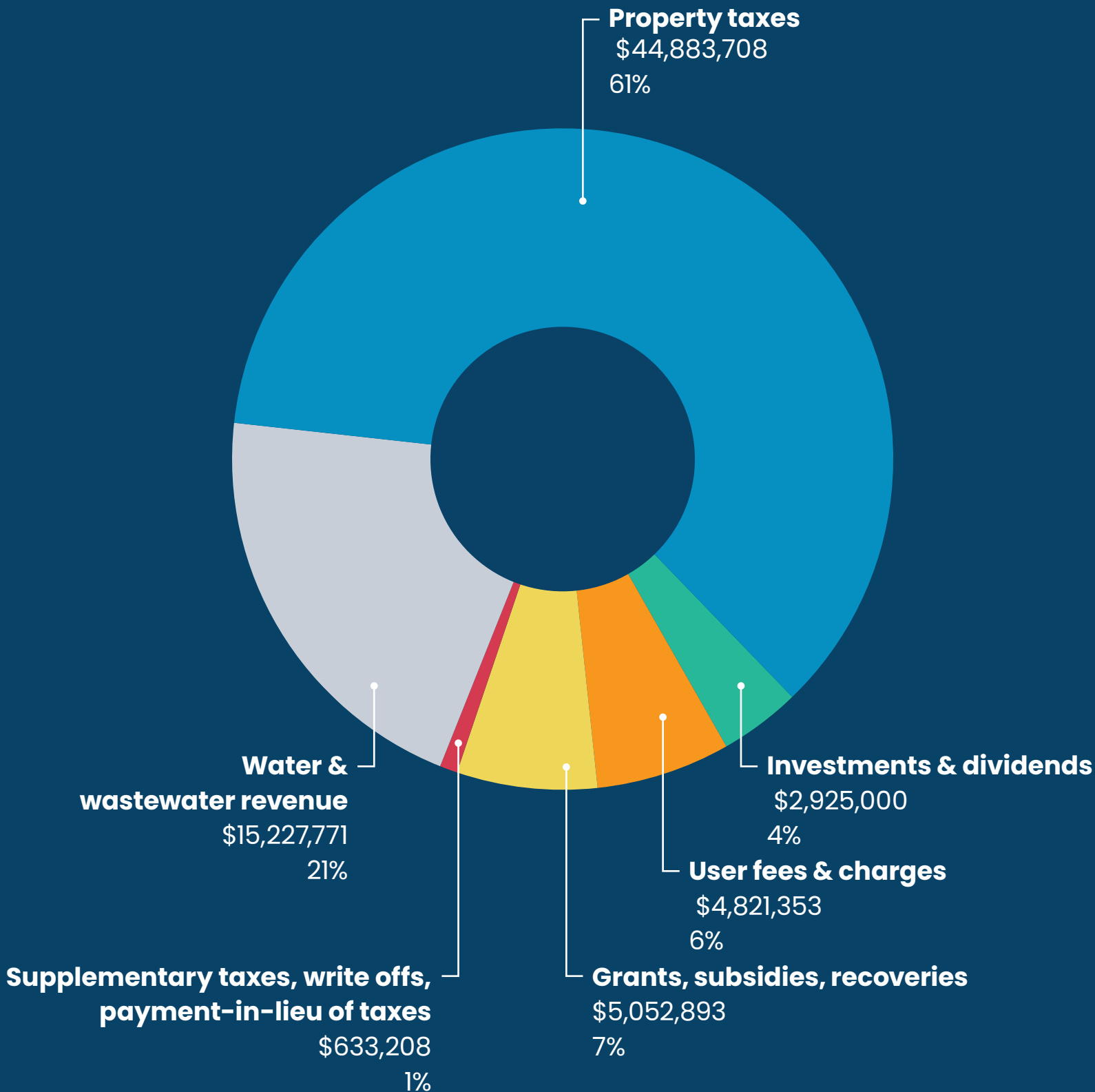
assets that are currently in service. Staff reviewed investments required in the capital and reprioritized projects, deferring certain projects to a year where there is capacity to complete and/or funding available. The 2025–2034 capital program totals \$312 million and contemplates that approximately \$67 million of debt will need to be issued over the next 10 years. Resulting debt servicing charges will be reflected in future operating budgets, funded by property taxes, water and wastewater rates, and development charges as appropriate. Staff will continue to look for ways to reduce the reliance on debt through the development of a debt management strategy as part of the Long-term Integrated Financial Plan.

The charts on the following page show a breakdown of the 2025 operating costs by division and revenue by source.

2025 total operating budget expenditure
(\$74M)



2025 operating budget revenue
(\$74M)



2025 operating budget by division - impact columns

	2024 approved budget	Re- allocations	2024 budget (restated/ reallocated)	Inflation and trend adjustments	Previously endorsed	2024 reversal of one-time items	2025 one-time items	2025 base budget	2025 base budget inc/(dec)	2025 base budget inc/(dec) %	2025 service level adj	2025 operating impact of capital projects	2025 proposed budget	2025 proposed budget inc/(dec)	2025 proposed budget inc/(dec) %
Council	398,144		398,144	31,768				429,912	31,768	8%			429,912	31,768	8%
Committees	213,421		213,421	5,740				219,161	5,740	3%	(22,357)		196,804	(16,617)	(8%)
Administration	1,340,775	(20,174)	1,320,601	83,511				1,404,112	83,511	6%	130,471		1,534,583	193,808	15%
Clerks	968,581		968,581	67,000		3,200		1,038,781	70,200	7%	(11,365)		1,027,416	58,835	6%
Communications	445,611	12,796	458,407	33,421				491,828	33,421	7%	(4,383)		487,445	41,834	9%
Human Resources	884,382		884,382	50,633			12,000	947,015	62,633	7%	13,173		960,188	75,806	9%
Corporate Allocations	7,771,788	(2,000)	7,769,788	(2,159,063)				5,610,725	(2,159,063)	(28%)	442,366	186,106	6,239,197	(1,532,591)	(20%)
Finance	1,870,947		1,870,947	144,711			6,756	2,022,414	151,467	8%	(13,119)		2,009,295	138,348	7%
Information Technology	1,963,616	9,420	1,973,036	283,092				2,256,128	283,092	14%	319,418	50,000	2,625,546	661,930	34%
Planning	593,860		593,860	55,092				648,952	55,092	9%	(1,204)		647,748	53,888	9%
Economic Development & Culture	722,343		722,343	52,983	(35,574)			739,752	17,409	2%	(8,026)		731,726	9,383	1%
Parks	1,377,115	77,792	1,454,907	86,874	(1,682)		26,900	1,566,999	112,092	8%	(11,279)		1,555,720	178,605	12%
Recreation and Events	1,445,816	(2,039)	1,443,777	245,974				1,689,751	245,974	17%	14,022		1,703,773	257,957	18%
Facilities	2,485,632	(75,753)	2,409,879	225,932	(2,061)	(10,000)		2,623,751	213,872	9%	67,371	8,636	2,699,757	214,126	9%
Building		(8,920)	(8,920)	28,889		(16,100)	900	4,769	13,689	(153%)	(4,769)				0%
Bylaw Enforcement	414,996		414,996	30,273	31,672			476,941	61,945	15%	(17,469)	35,000	494,472	79,476	19%
Crossing Guards	518,746		518,746	37,147		(4,500)		551,393	32,647	6%	(6,883)		544,510	25,764	5%
Fire	4,388,343		4,388,343	427,263				4,815,606	427,263	10%	(56,067)		4,759,539	371,196	8%
Public Works	6,125,651	(1,503,644)	4,622,007	225,202	2,094	(17,331)	10,000	4,841,972	219,965	5%	123,191		4,965,163	(1,160,488)	(25%)
Capital Works	571,982	(242,100)	329,882	24,800				354,682	24,800	8%	163,336		518,018	(53,964)	(16%)
Transportation	819,886	1,385,112	2,204,998	321,276	3,195			2,529,469	324,471	15%	16,234	5,200	2,550,903	1,731,017	79%
Cemetery		96,783	96,783	(95,643)				1,140	(95,643)	(99%)	(1,140)				0%
Water		115,834	115,834	(30,822)		(77,000)		8,012	(107,822)	(93%)	(8,012)				0%
Wastewater		179,109	179,109	(158,409)	13,776	(60,000)		(25,524)	(204,633)	(114%)	25,524				0%
Library Services	2,195,216	(22,216)	2,173,000	115,871				2,288,871	115,871	5%	(12,584)		2,276,287	81,071	4%
Police Services	4,378,544		4,378,544	842,465		704,697		5,925,706	1,547,162	35%			5,925,706	1,547,162	35%
Total	41,895,395	-	41,895,395	975,981	11,420	522,966	56,556	43,462,318	1,566,923	4%	1,136,449	284,942	44,883,709	2,988,314	7.1%

2025 budget adjustments - reallocations

Tax levy impacts				
	Division	Description	FTE	2025
1	Administration	Trf of salaries and benefits to Cemetery	(0.2)	(21,174)
2	Administration	Reallocation of GM memberships from Public Works		1,000
3	Committees	Various reallocations within committees to match needs		-
4	Clerks	Reduction in various expenses		(22,400)
5	Clerks	Professional fees - consulting		22,400
6	Communications	Graphic designer compensation trf from Library		22,216
7	Communications	Reduction in marketing expenses		(20,500)
8	Communications	Increase in administrative expenses		10,500
9	Communications	Professional fees related to marketing		10,000
10	Communications	Website development costs transfer to IT		(9,420)
11	Corporate Allocations	Cemetery insurance transfer to Cemetery		(2,000)
12	Information Technology	Reallocation of various administrative expenses		(576,509)
13	Information Technology	Network and communication expenditures		189,550
14	Information Technology	Corporate systems expenditure		375,253
15	Information Technology	Security and data protection expenditures		11,706
16	Information Technology	Fibre agreements		24,000
17	Information Technology	Fibre maintenance		(24,000)
18	Information Technology	Website development costs transfer from Communications		9,420
19	Economic Development	Closure of visitors information centre		(25,000)
20	Economic Development	Special projects, marketing and promo materials		25,000
21	Parks	Reallocation of manager wages from Facilities		77,792
22	Parks	Horticulture maintenance		7,200
23	Parks	Maintenance supplies and east entrance costs		(7,200)
24	Recreation	Reallocation of salaries and benefits within division	-	-
25	Recreation	Diane Dr facility insurance transfer to Facilities		(2,039)
26	Facilities	Reallocation of manager wages to Parks		(77,792)
27	Facilities	Reallocation of salaries and benefits within division	-	-
28	Facilities	Diane Dr facility insurance transfer from Recreation		2,039
29	Building	Trf of vehicle to Water		(8,920)
30	Bylaw	Fines revenue - administrative monetary penalty system		(50,000)
31	Bylaw	Fines revenue - parking enforcement		50,000

2025 budget adjustments - reallocations

	Division	Description	FTE	2025
32	Public Works	Reallocation of salaries and benefits within division	-	-
33	Public Works	Staffing reallocation to Transportation, Water, Wastewater and Cemetery	(4.6)	(583,747)
34	Public Works	Transfer Transportation operating costs other than salaries		(918,684)
35	Public Works	Transfer Cemetery equipment operating costs		(13,600)
36	Public Works	Vehicle transfer from Water		17,387
37	Public Works	Reallocation of GM memberships to Administration		(1,000)
38	Public Works	Vehicle operating costs transferred to Water		(4,000)
39	Capital Works	Staffing reallocation to Water and Wastewater	(1.5)	(242,100)
40	Transportation	Staffing reallocation from Public Works and to Water, Wastewater and Cemetery	3.7	466,428
41	Transportation	Operating costs other than salaries transfer from Public Works		918,684
42	Library	Graphic designer compensation trf to Communications		(22,216)
Subtotal of tax levy impact for reallocations			(2.6)	(391,726)

Rates impacts				
	Division	Description	FTE	2025
43	Cemetery	Staffing reallocation from Administration, Public Works and Transportation	0.7	79,683
44	Cemetery	Equipment operating costs transferred from Public Works		13,600
45	Cemetery	Equipment operating costs transferred from Water		1,500
46	Cemetery	Cemetery insurance transfer from Corporate Allocations		2,000
47	Water	Reallocation of salaries and benefits within division	-	-
48	Water	Staffing reallocation from Public Works, Capital Works and Transportation	0.6	121,801
49	Water	Vehicle transfer to Public Works		(17,387)
50	Water	Vehicle transfer from Building		8,920
51	Water	Equipment operating costs transferred to Cemetery		(1,500)
52	Water	Vehicle operating costs transferred from Public Works		4,000
53	Wastewater	Reallocation of salaries and benefits within division	-	-
54	Wastewater	Staffing reallocation from Public Works, Capital Works and Transportation	1.3	179,109
Subtotal of rates impact for reallocations			2.6	391,726

Total of 2025 reallocations			-	-
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2025 budget adjustments - one-time reversal items

Tax levy impacts				
	Division	Description	FTE	2025
55	Clerks	Elections software		3,200
56	Facilities	Train station - key pad and automatic doors for rental		(10,000)
57	Crossing Guards	Protective clothing - angel lights		(4,500)
58	Public Works	Televisions for snow patrol monitoring		(10,000)
59	Public Works	Fleet management - vehicle maintenance		(7,331)
60	Police Services	Increase other revenue for one time cost reduction		704,697
Subtotal of tax levy impact for one-time requests			-	676,066
Rates impacts				
	Division	Description	FTE	2025
61	Building	Equipment related to launch of software - iPads, computer screens		(4,800)
62	Building	Access to landmanager during transition to software		(11,300)
63	Water	Dudgeon reservoir desks		(7,000)
64	Water	New workstations at dudgeon reservoir		(7,000)
65	Water	Upgrade 14 iPads		(28,000)
66	Water	Electronic logbook integration		(35,000)
67	Wastewater	Electronic logbook integration		(35,000)
68	Wastewater	Credit River monitoring data consolidation		(25,000)
Subtotal of rates impact for one-time requests			-	(153,100)
Total of 2025 one-time requests			-	522,966

2025 budget adjustments - previously endorsed items

Tax levy impacts				
	Division	Description	FTE	2025
69	Economic Development and Culture	Visitor information centre closure		(35,574)
70	Parks	Enterprise fleet management adjustments		(1,682)
71	Facilities	Enterprise fleet management adjustments		(2,061)
72	Bylaw Enforcement	Administrative monetary penalty system (net of revenues)	0.6	(31,672)
73	Public Works	Enterprise fleet management adjustments		26,594
74	Public Works	Coloured crosswalk maintenance		(24,500)
75	Transportation	Enterprise fleet management adjustments		3,195
Subtotal of tax levy impact for previously endorsed items			0.6	(2,356)
Rates impacts				
	Division	Description	FTE	2025
76	Wastewater	Enterprise fleet management adjustments		13,776
Subtotal of rates impact for previously endorsed items			-	13,776
Total of 2025 previously endorsed			0.6	11,420

2025 budget adjustments - one-time items

Tax levy impacts				
	Division	Description	FTE	2025
77	Human Resources	Health and safety audit		12,000
78	Finance	Actuarial review		6,756
79	Parks	Trailway repairs - Springbrook Trail		25,000
80	Parks	Fleet management - GPS installation for tractors and mowers		1,900
81	Public Works	Vehicle maintenance - aerial truck (end of life)		10,000
Subtotal of tax levy impact for one-time requests			-	55,656
Rates impacts				
	Division	Description	FTE	2025
82	Building	Training materials - new building code		900
Subtotal of rates impact for one-time requests			-	900
Total of 2025 one-time requests			-	56,556

2025 budget adjustments - service level change (SLC)

Tax levy impacts				
	Division	Description	FTE	2025
83	Committees	Reduction in committees budget		(22,357)
84	Administration	Advisor, special projects and related staffing costs	1.0	147,115
85	Administration	Corporate Services - meeting expenses		1,100
86	Human Resources	Municipal information network subscription		979
87	Human Resources	Learning and development strategy		10,000
88	Human Resources	Health and safety initiatives		10,000
89	Finance	Workshops/training courses, conferences		8,700
90	Information Technology	Salary conversions to program manager and help desk	-	66,396
91	Information Technology	Program manger, infrastructure, operations, and security	1.0	164,774
92	Information Technology	Vulnerability assessment		60,000
93	Information Technology	ESRI/FME consulting and configuration		15,000
94	Information Technology	Cereberus FTP, Microsoft EA O365 supplemental storage		17,325
95	Information Technology	2025 FTEs - annual IT related operating expenditures		12,948
96	Planning	Cellphone replacement costs		950
97	Planning	Development public notices		5,000
98	Parks	GPS for vehicles and equipment subscription costs		1,900
99	Parks	Parks and winter control operator conversion to FT	-	-
100	Recreation and Events	Santa Claus parade revenue		(1,500)
101	Recreation and Events	Position conversions to booking coordinator and assistant	-	47,112
102	Facilities	Emergency repairs/vandalism		50,000
103	Facilities	Position conversions to coordinators	-	38,823
104	Facilities	Vehicle licenses		540
105	Bylaw Enforcement	SPCA special agreement revenue		(12,000)
106	Fire	C107 vehicle maintenance		2,000
107	Public Works	Reduction of external cost recoveries		67,500
108	Public Works	PW technician student and related staffing costs	0.3	17,091
109	Public Works	Conferences		5,000
110	Public Works	Sidewalks - lip grinding		25,000
111	Public Works	Fleet management staff and material related costs		28,000
112	Public Works	Parks and winter control operator conversion to FT		-
113	Capital Works	Project manager, stormwater and related staffing costs	1.0	170,374

2025 budget adjustments - service level change (SLC)

	Division	Description	FTE	2025
114	Transportation	Workshops/training courses, conferences		18,185
115	Transportation	Cellphones - monthly charges and replacements		4,800
116	Library Services	Adult programming - facilitators, makerspace		10,000
117	Corporate Allocations	Transfers to capital - FT salary gapping		289,935
118	Corporate Allocations	Transfers to capital - PT salary gapping		50,739
119	Corporate Allocations	Transfers to capital - adjustment		101,692
120	All Staff Divisions	Salary gapping provisions		(288,275)
Subtotal of tax levy impact for SLC requests			3.3	1,124,846
Rates impacts				
	Division	Description	FTE	2025
121	Building	Workshops/training courses - new building code		1,500
122	Water	Professional association fees, conferences		13,250
123	Water	Workshops/training courses - cross training		3,000
124	Water	Source water protection - policy initiative and voluntary funding contribution studies		3,000
125	Water	Fleet management staff and material related costs		5,000
126	Wastewater	Professional association fees, conferences		13,250
127	Wastewater	Engineering retainer for CLI-ECA		25,000
128	Wastewater	Workshops/training courses - cross training		3,000
129	Wastewater	Fleet management staff and material related costs		3,000
130	All Staff Divisions	Salary gapping provisions		(52,397)
Subtotal of rates impact for SLC requests			-	11,603
Total of 2025 SLC requests			3.3	1,136,449

2025 budget adjustments - operating impact of capital

Tax levy impacts				
	Division	Description	FTE	2025
131	Corporate Allocations	Debt service charges – capital projects		186,106
132	Information Technology	Security information and event management (SIEM) monitoring		50,000
133	Facilities	HVAC service contracts Alder		8,636
134	Bylaw Enforcement	Parking enforcement ticketing system		35,000
135	Transportation	Janitorial costs for transit washrooms		5,200
Subtotal of tax levy impact for 2025 operating impact of capital requests			-	284,942
Rates impacts				
	Division	Description	FTE	2025
Subtotal of rates impact for 2025 operating impact of capital requests			-	-
Total of 2025 operating impact of capital requests			-	284,942

Capital budget overview



Orangeville, like many growing Ontario communities, provides a wide range of essential services to residents that require significant investments in infrastructure. Similar to other municipalities, we have limited funding sources to pay for these investments. We rely on grants and subsidies from other levels of government, development charges, water and wastewater user fees, and property taxes.

Good fiscal management strikes a balance between operating needs and long-term investments in critical infrastructure and public amenities. Each year’s budget must address both aspects of a municipal budget in a thoughtful, and integrated way.

Our 10-year capital program strategically balances and prioritizes projects that:

1. Keep facilities and infrastructure in a state of good repair;
2. Improve amenities to best serve residents, businesses, visitors and workers; and
3. Advance council priorities from the corporate strategic plan.

Finding the right balance among these objectives is essential to maintaining long-term financial sustainability.

Capital investments help acquire and maintain valuable, long-lasting assets, which are often essential to facilitate municipal growth and development.

Beyond the initial investment, these assets will require maintenance, repairs or replacement over time. Recent asset management practices have shifted capital investments to evidence-based decisions, ensuring we spend on the right asset, at the right time, for the right cost. The Town’s Asset Management Program continues to evolve, supporting a more sustainable and informed long-term infrastructure plan.

The 2025–2034 Capital Program identifies high-priority projects and the best funding/financing mix, aiming to minimize impacts on property taxes, and water and wastewater rates while managing debt levels responsibly and moving towards long-term financial health. The Town’s 10-year capital program outlines \$312 million in investments for both asset renewal and growth. The capital budget for 2025 is \$72.4 million, which includes \$43.6 million in projects carried forward from 2024 and \$28.9 million in additional asks to keep 2024 projects moving forward as well as provide for new projects starting in 2025. Many of the carry forward projects are already underway, either tendered, under construction or planned for completion in 2025. In recent years, Ontario municipalities have faced capital project backlogs due to unavoidable global issues like global conflicts, supply chain disruptions, labour shortages and inflation. Nevertheless, the Town of Orangeville is committed

to reducing our backlog in 2025.

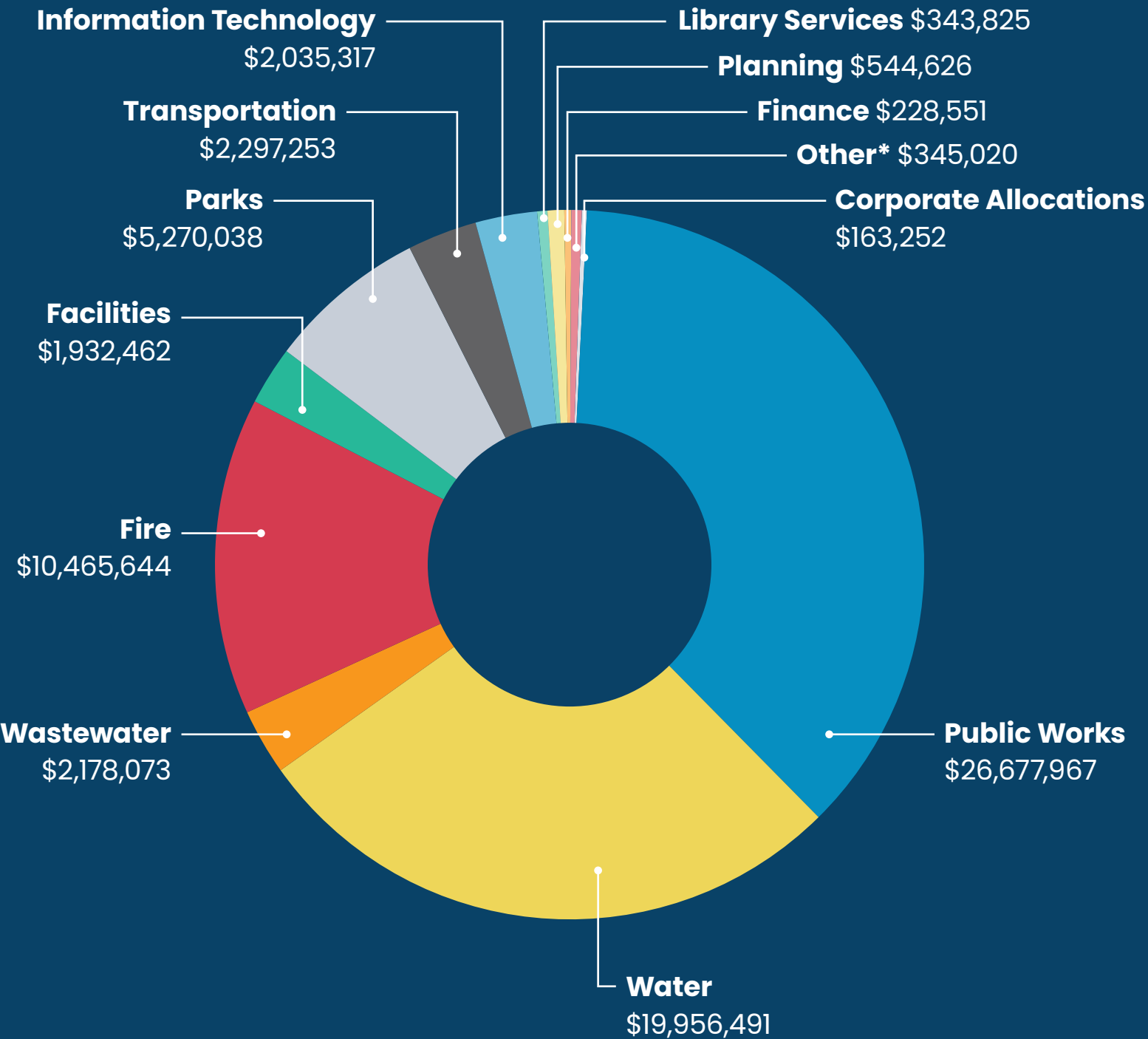
Under Provincial Regulation, O.Reg 588/17, municipalities are now required to have asset management plans focused on sustainable long-term infrastructure financing. To plan for growth-related infrastructure, the Town’s 10-year capital program includes many projects identified through studies and master plans. Capital budget **Table 1.0** below provides a summary of the 10-year capital program by division, along with sources of funding. In 2024, we reviewed and updated these key infrastructure funding sources through the Development Charges and Water and Wastewater Studies, and these updates are reflected in the 2025 operating budget and 2025–2034 Capital Program. While this section provides a high-level overview, the Appendix contains detailed project information by division.

Figure 1.0 and **Figure 1.1** depict capital investments and funding sources by division for 2025, respectively. **Figure 2.0** and **Figure 2.1** show total investments and funding sources for the 10-year capital program, respectively.

Please note that Building, Water and Wastewater divisions are fully funded by users fees, not property taxes.

Figure 1.0

2025 capital budget expenditure by division
(\$72M)



*Other includes Economic Development, Recreation and Events, Cemetery

Figure 1.1

2025 capital budget funding sources
(\$72M)

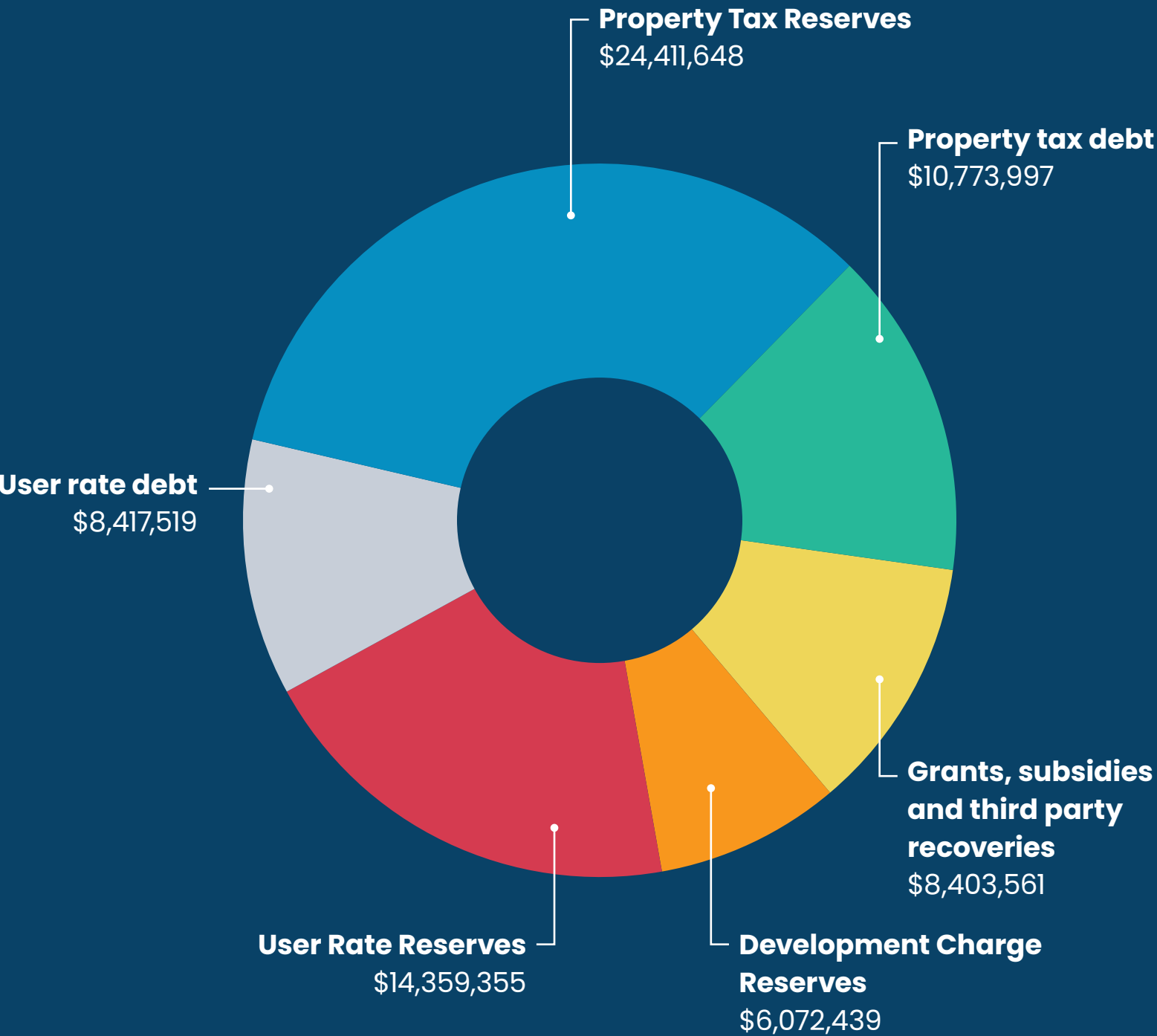
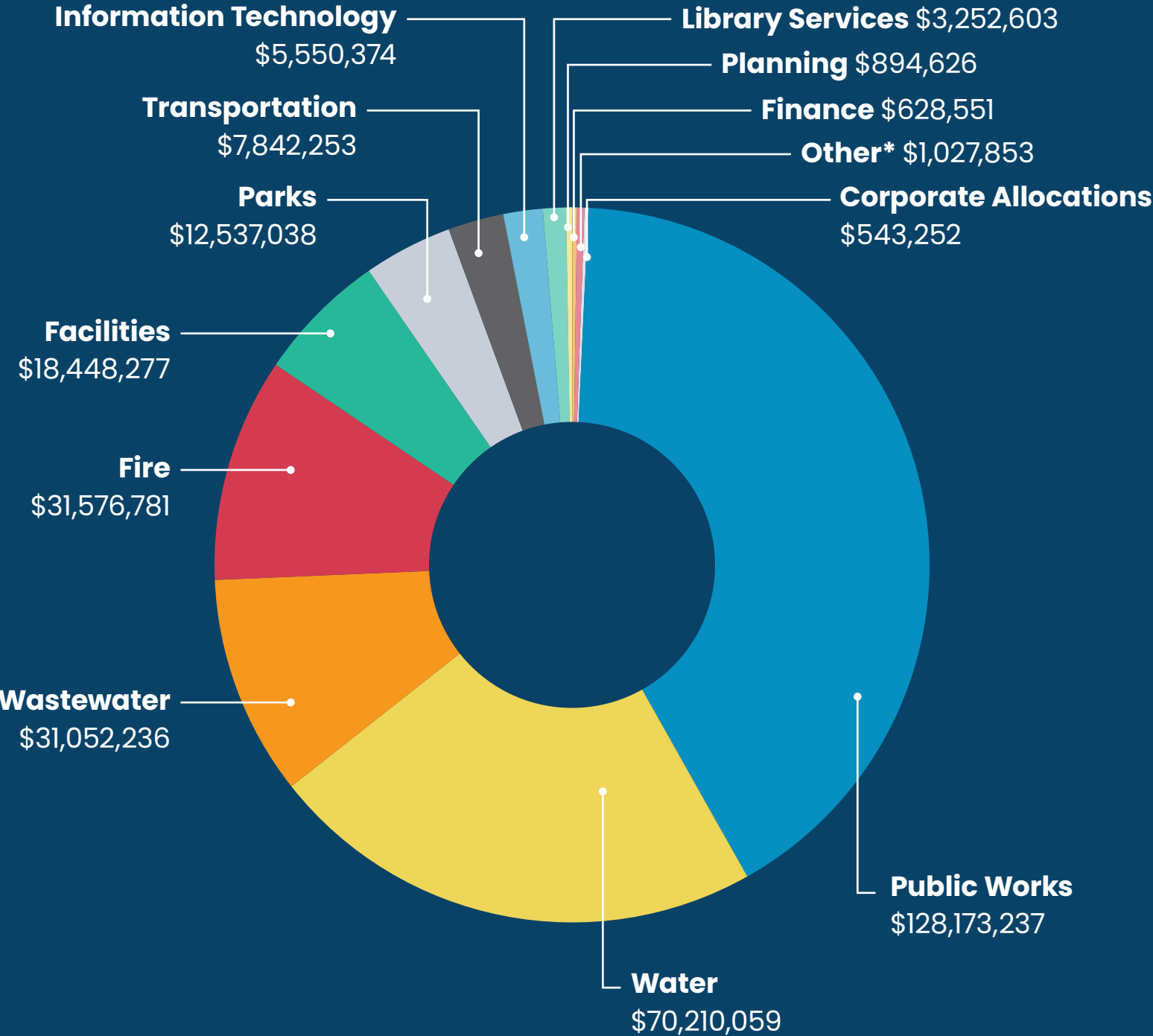


Figure 2.0

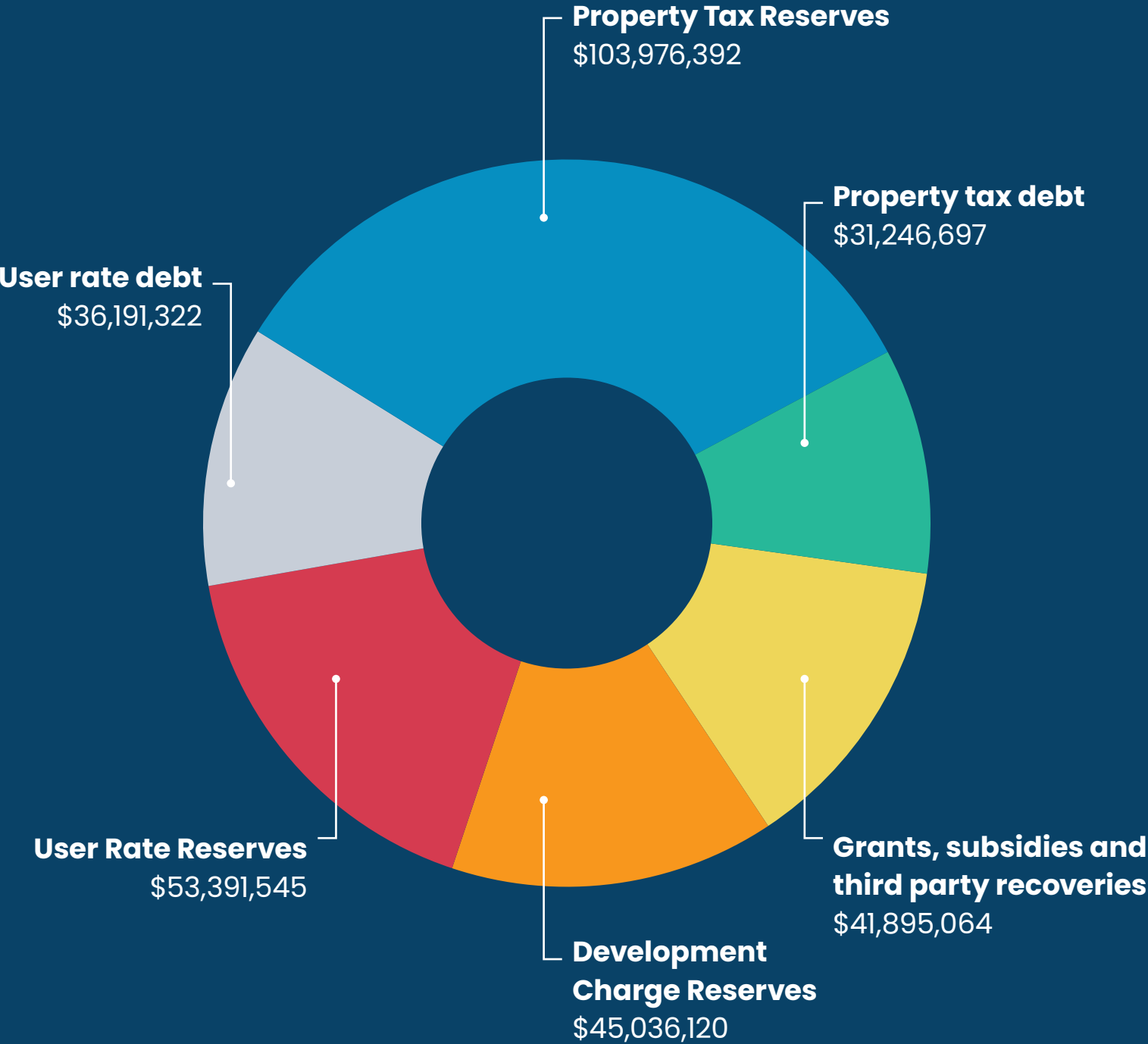
2025-2034 capital program expenditure by division
(\$312M)



*Other includes Clerks, Human Resources, Economic Development, Recreation and Events, Cemetery

Figure 2.1

2025-2034 capital program funding sources
(\$312M)



Capital budget table 1.0

	Carry-forwards	2025 new requests	2025 total	2026	2027	2028	2029	2025 – 2029 subtotal	2030 – 2034 subtotal	10–year total
Expenditure by division										
Clerks	211,620		211,620					211,620		211,620
Human Resources					57,433			57,433	123,000	180,433
Corporate Allocations	113,252	50,000	163,252			380,000		543,252		543,252
Finance	208,551	20,000	228,551	400,000				628,551		628,551
Information Technology	852,417	1,182,900	2,035,317	319,152	250,576	426,964	325,593	3,357,602	2,192,772	5,550,374
Planning	344,626	200,000	544,626	75,000				619,626	275,000	894,626
Economic Development & Culture		21,000	21,000	11,000	11,500	11,500	12,000	67,000	63,000	130,000
Parks	2,802,038	2,468,000	5,270,038	2,048,000	1,388,000	1,597,000	365,000	10,668,038	1,869,000	12,537,038
Recreation and Events	25,000	65,000	90,000					90,000		90,000
Facilities	695,730	1,236,732	1,932,462	2,288,672	6,406,084	4,313,820	1,360,239	16,301,277	2,147,000	18,448,277
Fire	8,773,644	1,692,000	10,465,644	14,094,792	2,670,649	162,548	204,499	27,598,132	3,978,649	31,576,781
Public Works	11,274,467	15,403,500	26,677,967	19,333,871	14,973,921	8,394,356	10,465,563	79,845,678	48,327,559	128,173,237
Transportation	1,547,253	750,000	2,297,253	1,535,000	30,000	30,000		3,892,253	3,950,000	7,842,253
Cemetery		22,400	22,400	46,000	186,500	54,000	12,200	321,100	94,700	415,800
Water	14,803,891	5,152,600	19,956,491	10,398,068	9,435,000	5,195,500	3,911,500	48,896,559	21,313,500	70,210,059
Wastewater	1,879,073	299,000	2,178,073	4,103,000	12,801,163	2,978,000	3,499,000	25,559,236	5,493,000	31,052,236
Library Services	60,025	283,800	343,825	287,260	345,568	325,384	280,566	1,582,603	1,670,000	3,252,603
Total investment in capital	43,591,587	28,846,932	72,438,519	54,939,815	48,556,394	23,869,072	20,436,160	220,239,960	91,497,180	311,737,140

Capital budget table 1.0

	Carry-forwards	2025 new requests	2025 total	2026	2027	2028	2029	2025 – 2029 subtotal	2030 – 2034 subtotal	10–year total
Funding sources										
Grants, subsidies, and third party recoveries	2,165,186	6,238,375	8,403,561	10,286,706	7,489,909	2,320,771	1,035,000	29,535,947	12,359,117	41,895,064
Development Charge Reserves		6,072,439	6,072,439	7,958,853	8,236,657	2,295,592	1,720,376	26,283,917	18,752,203	45,036,120
User Rates Reserves	12,643,528	1,715,827	14,359,355	6,915,946	6,494,572	4,396,381	3,086,565	35,252,819	18,138,726	53,391,545
User rate debt	3,637,900	4,779,619	8,417,519	6,094,087	7,602,892	3,730,326	5,227,748	31,072,572	5,118,750	36,191,322
Property Tax Reserves (including capital levy contribution)	15,266,026	9,145,622	24,411,648	15,383,823	9,472,564	8,213,502	9,366,471	66,848,008	37,128,384	103,976,392
Property tax debt	9,878,947	895,050	10,773,997	8,300,400	9,259,800	2,912,500		31,246,697		31,246,697
Total funding sources	43,591,587	28,846,932	72,438,519	54,939,815	48,556,394	23,869,072	20,436,160	220,239,960	91,497,180	311,737,140

Police Services

OPP transition and 2025 policing costs

The Town transitioned from its local police services, Orangeville Police Services (OPS), to the Ontario Provincial Police (OPP) on October 1, 2020. During the 2021 to 2023 transition period, the Town was billed under a transitional billing model based on full-time equivalent (FTE) contracts. Starting in 2024, the Town moved to the OPP's standardized billing model, which calculates costs using a combination of the number of households and volume of calls for service in Orangeville compared to all municipalities using OPP services.

For 2025, the OPP service cost is estimated at \$6.1 million, an increase of \$1.75 million or 40 per cent from \$4.4 million in 2024. This increase is due to two factors:

- A one-time credit of approximately \$705,000 from a 2022 cost reconciliation that reduced the 2024 budget. This credit now needs to be replaced with funding from property taxes in 2025.
- The remaining increase of \$1 million (24 per cent) is tied to higher base service costs and a rise in expected calls for service in 2025.

Despite these increases, the cost of OPP services in 2025 remains lower than the Town would have paid for local policing services which, adjusting for tax increases since the transition, would have had an estimated levy requirement of over \$9.5 million per year.

Factors driving 2025 OPP increases

All municipalities using OPP services are experiencing significant cost increases for 2025. The main reason for these increases is the settlement of a new collective agreement in July 2024. OPP members had been without a contract since 2023, during which time annual cost-of-living adjustments (COLA) of one (1) per cent were assumed for billing. The new collective agreement grants OPP members the following increases:

- 4.75 per cent in 2023
- 4.5 per cent in 2024
- 2.75 per cent in 2025 and 2026.

Additionally, a five (5) per cent increase in calls for service is anticipated in 2025.

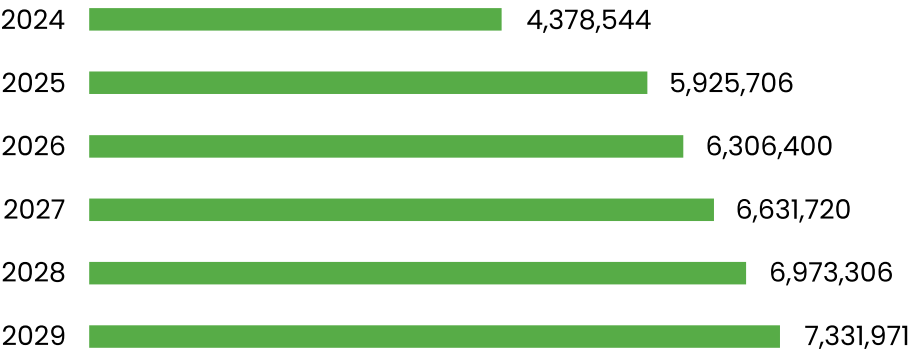
It is important to note that the OPP reconciles its costs annually. Any difference between estimated and actual costs for 2025 will be accounted for in late 2026 and applied to the 2027 billing cycle.



Police Services 2025 operating budget - 5 years

	2023 actuals	2024 approved budget	2025 proposed budget	2025 \$ change	2025 % change	2026 proposed budget	2027 proposed budget	2028 proposed budget	2029 proposed budget
Police Services									
Other revenue	(101,291)	(704,697)		704,697	(100.0%)				
Grants	(434,442)	(149,744)	(237,436)	(87,692)	58.6%	(200,000)	(200,000)	(200,000)	(200,000)
Subtotal revenues	(535,733)	(854,441)	(237,436)	617,005	(72.2%)	(200,000)	(200,000)	(200,000)	(200,000)
OPP billing	8,781,795	5,083,241	6,125,706	1,042,465	20.5%	6,506,400	6,831,720	7,173,306	7,531,971
Professional fees		149,744	37,436	(112,308)	(75.0%)				
Subtotal expenses	8,781,795	5,232,985	6,163,142	930,157	17.8%	6,506,400	6,831,720	7,173,306	7,531,971
Total Police Services levy impact	8,246,062	4,378,544	5,925,706	1,547,162	35.3%	6,306,400	6,631,720	6,973,306	7,331,971

5 year levy impact - operating



Material drivers 2025-2029

	2025	2026	2027	2028	2029
Net change levy impact	1,547,162	380,694	325,320	341,586	358,665
One time reversal					
Other revenue	704,697				
Inflationary impact					
OPP billing	1,042,465	380,694	325,320	341,586	358,665
Court security and prisoner transportation grant	(200,000)				
CSP grant	112,308	37,436			
CSP expenses	(112,308)	(37,436)			

Individual drivers not exceeding \$10,000 have been excluded

Infrastructure Services

As the General Manager of Infrastructure Services, I am proud to share our 2025 budget priorities, which focus on maintaining and upgrading our existing infrastructure to meet the needs of today and the future. The work being done includes improvements to our wells, water pollution control plant, road infrastructure and stormwater ponds.

The Infrastructure Services Department includes Transportation and Development, Capital Works, Public Works, Planning and Building. Our department remains focused on delivering safe, reliable infrastructure that supports daily life and keeps our Town running smoothly.

Our key initiatives planned for 2025 include:

- **Water supply and storage:** We are enhancing our drinking water infrastructure, including replacing aging wells and constructing a new storage facility at Well 5. These upgrades are essential to meeting increased demand and maintaining the reliability of our water supply.
- **Water Meter Replacement Program:** Set for completion in 2025, this program updates outdated water meters with remote-read technology. New meters can detect continuous usage, helping residents conserve water and reduce costs.
- **Wastewater management:** Upgrades to the Water Pollution Control Plant will improve efficiency and reduce the facility's carbon footprint by

capturing methane gas for reuse. Additionally, maintenance of the wastewater collection system will reduce groundwater infiltration and associated treatment costs.

- **Road infrastructure and transit:** We continue to prioritize road resurfacing and reconstruction to extend pavement life and reduce maintenance costs. Additionally, fare-free transit will continue in 2025, providing Orangeville residents and visitors with convenient, cost-effective public transportation.
- **Stormwater infrastructure:** Addressing stormwater management is critical for the future resilience of Orangeville. In 2025, we will clean and inspect storm sewers and begin the design and planning process for a long-term stormwater pond maintenance program.

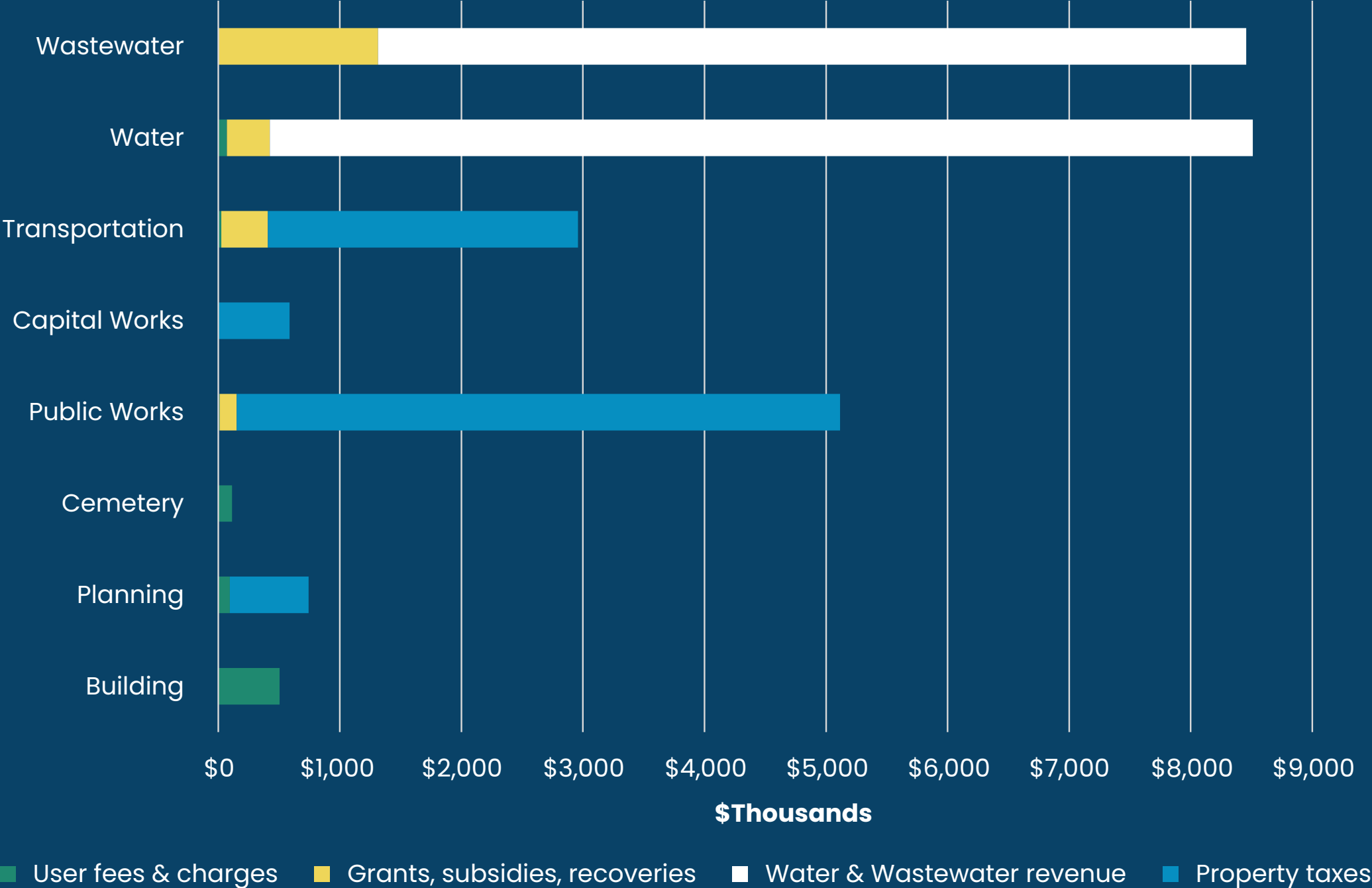
By investing in infrastructure that residents depend on daily, this budget reflects our commitment to supporting quality of life, promoting environmental sustainability and ensuring Orangeville's infrastructure remains reliable and future ready. Infrastructure Services remains dedicated to delivering safe, reliable infrastructure for the town.



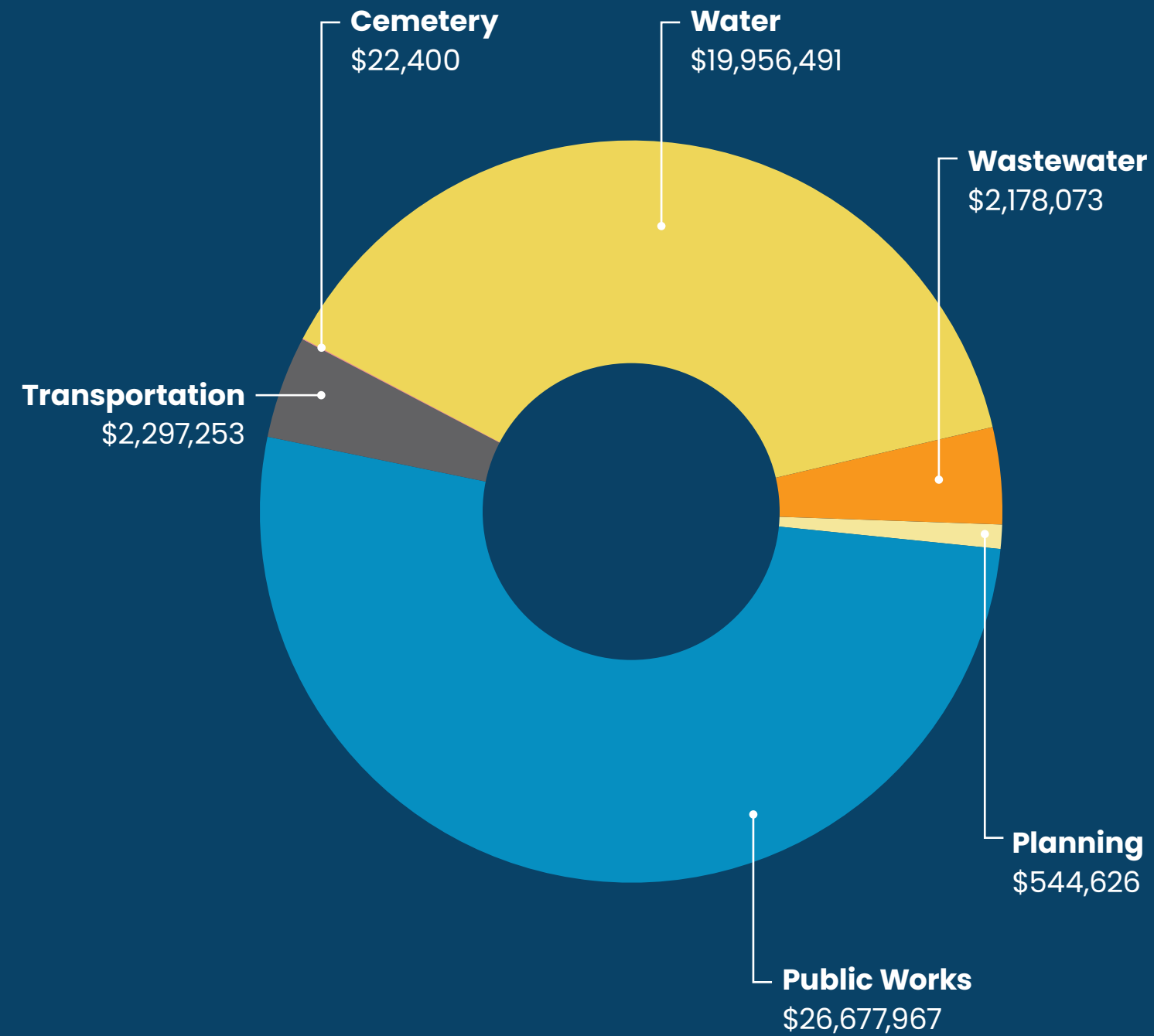
Tim Kocialek

General Manager,
Infrastructure Services

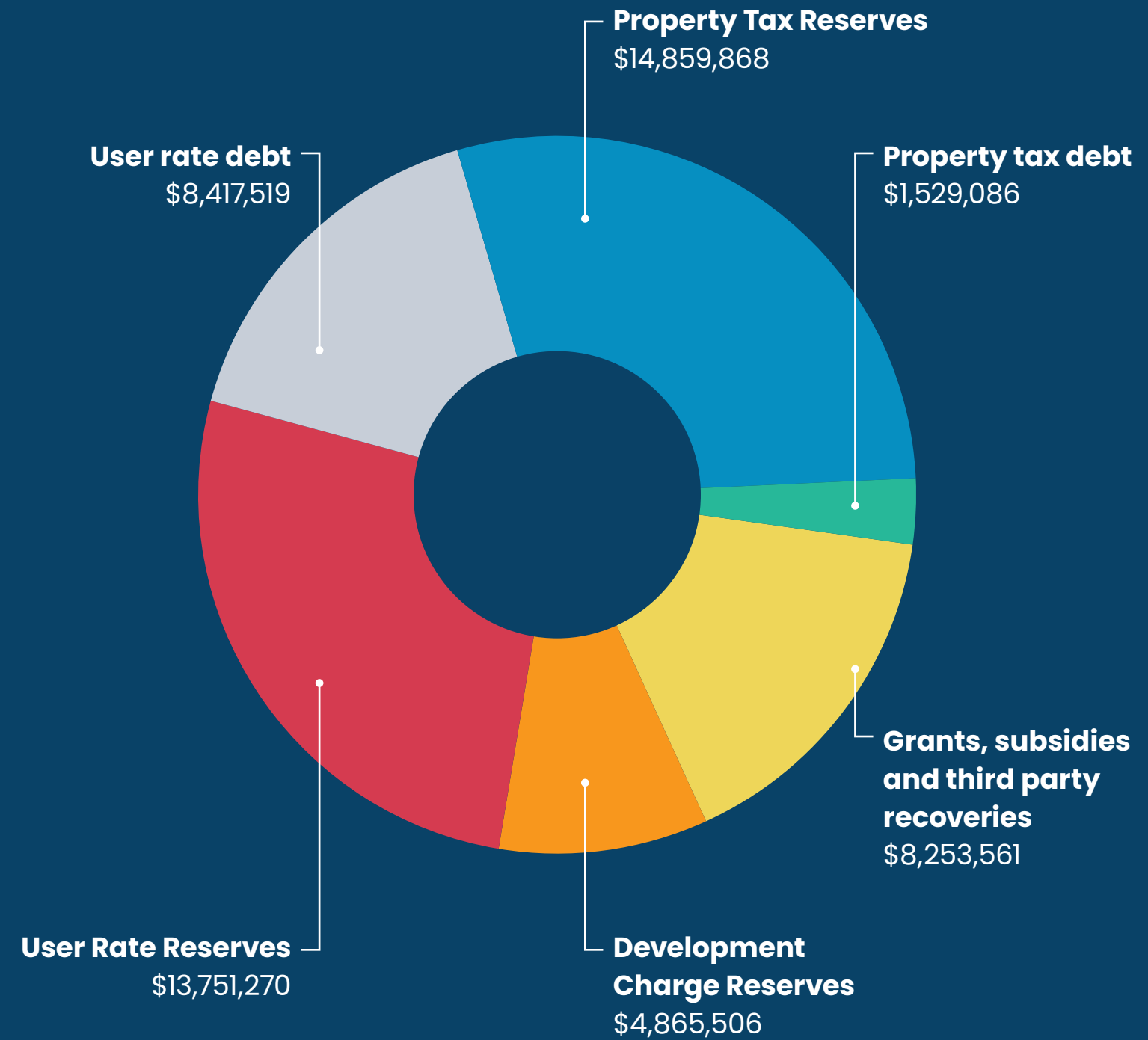
2025 Infrastructure Services operating budget expenditure & funding sources (\$27M)



2025 Infrastructure Services capital budget
expenditure by division (\$52M)



2025 Infrastructure Services capital budget
funding sources (\$52M)



Community Services

As the General Manager of Community Services, I am proud to share our 2025 budget priorities, which centre on enhancing the quality of life for all residents and ensuring our services remain efficient and accessible, despite the challenges posed by aging infrastructure.

Community Services includes Recreation and Events, Orangeville Fire, Facilities and Parks, Economic Development and Culture and the Orangeville Public Library (which is governed by a board). The department plays a key role in making Orangeville a vibrant, enjoyable and inclusive place to live, work and play. This year, we have strategically focused on:

- **Service quality improvement:** We remain committed to providing services that meet our community’s evolving needs. By aligning resources with demand, our goal is to ensure residents enjoy a high standard of services. We will continue to focus on aquatic programming, facility allocation and increasing the number of interactions with business clients.
- **Operational efficiencies:** To make the best use of our resources, we have implemented measures that improve efficiency for our front-line teams and enhancements to the maintenance work-order processes. We will continue

to prioritize the ‘social return on the investment’ for operational efficiencies at Orangeville public library.

- **Adaptation to infrastructure challenges:** The Town has several aging facilities. This requires flexibility and innovation in how we manage these community spaces and equipment over time like the installation of the Makerspace. We are adjusting resources and processes to ensure our services remain uninterrupted and future-ready while addressing long-term infrastructure needs like prioritizing the final design and construction of the fire station.

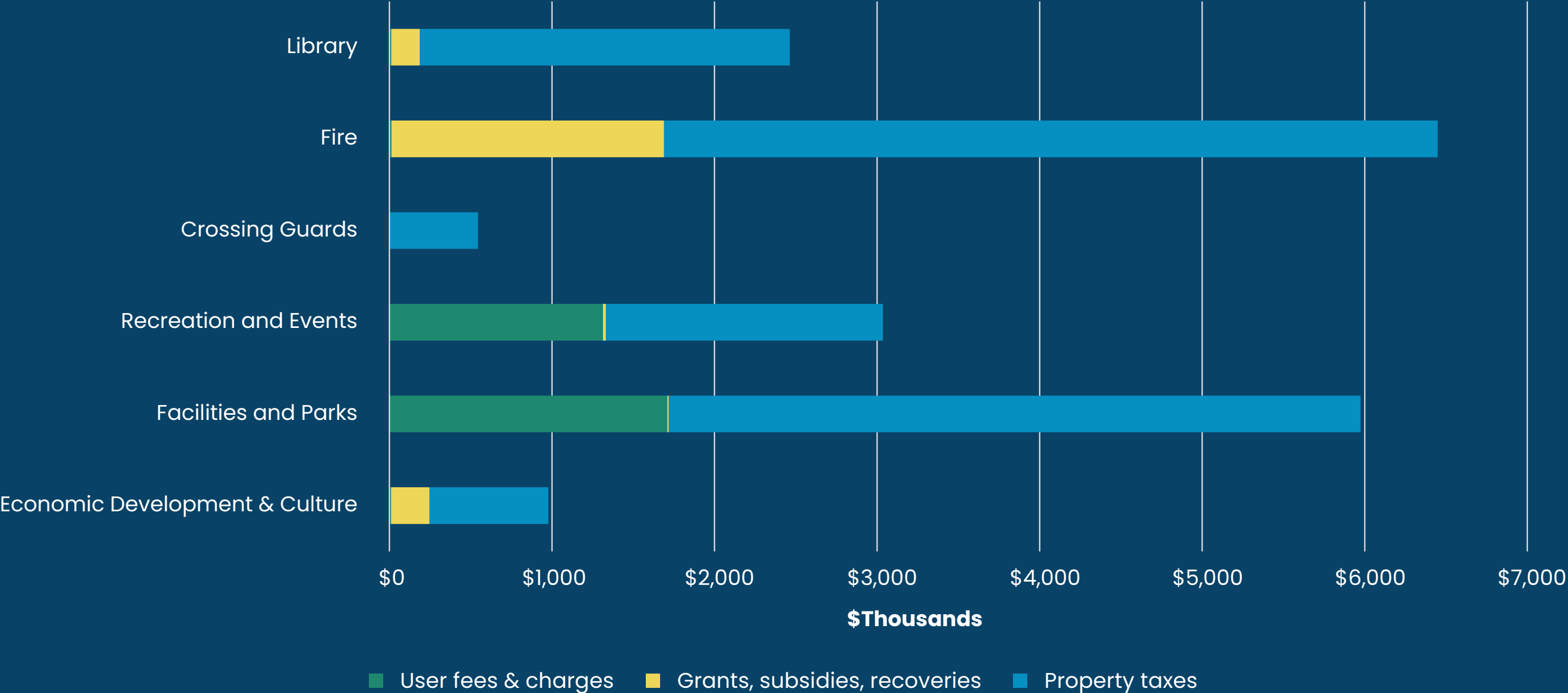
These budgeted actions reflect our dedication to maintain essential community services and creating an enjoyable and accessible environment for all residents. As a public-facing department, Community Services is dedicated to supporting and maintaining the high-quality programs and services the Orangeville community relies on daily.



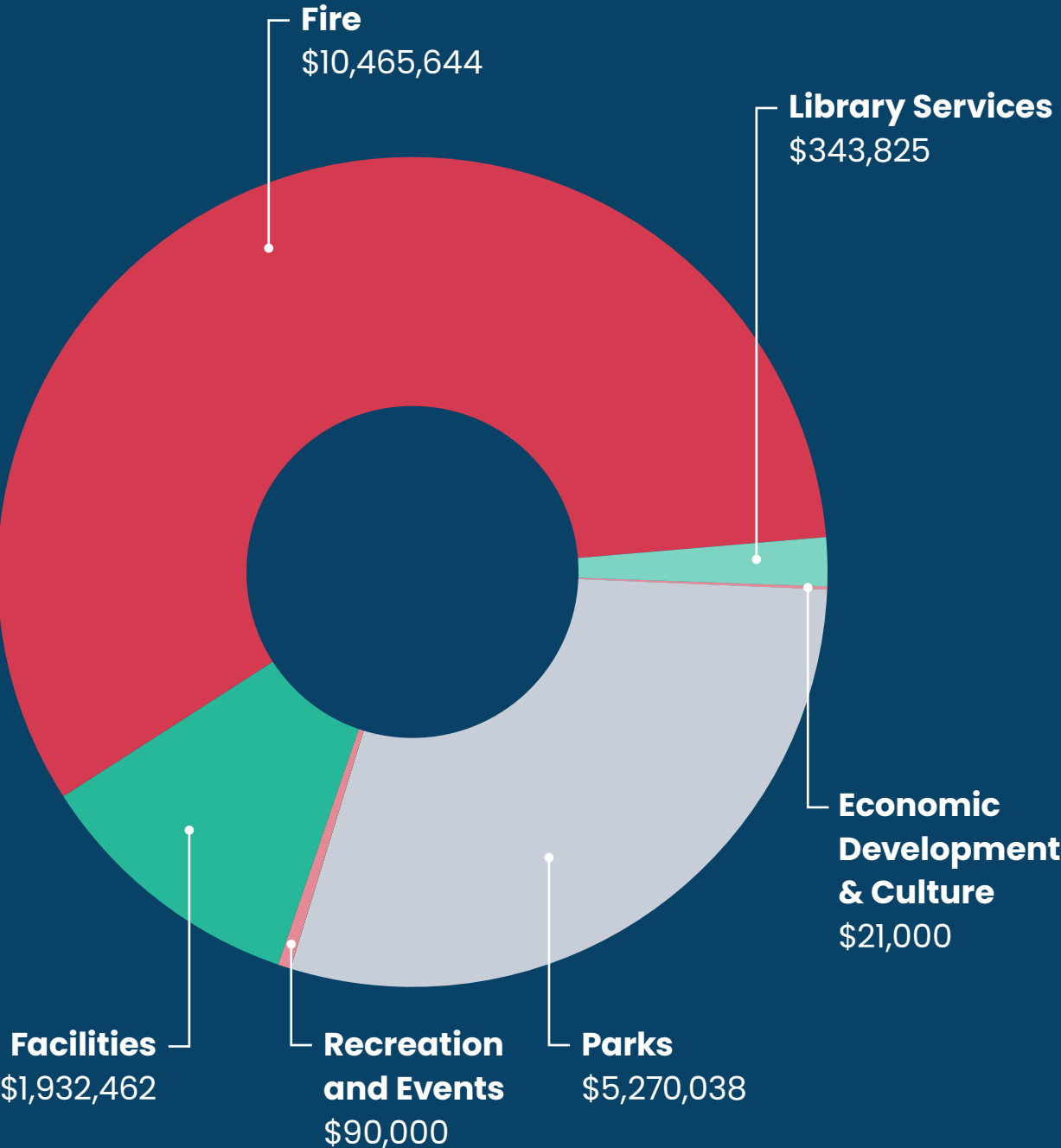
Heather Savage
General Manager,
Community Services



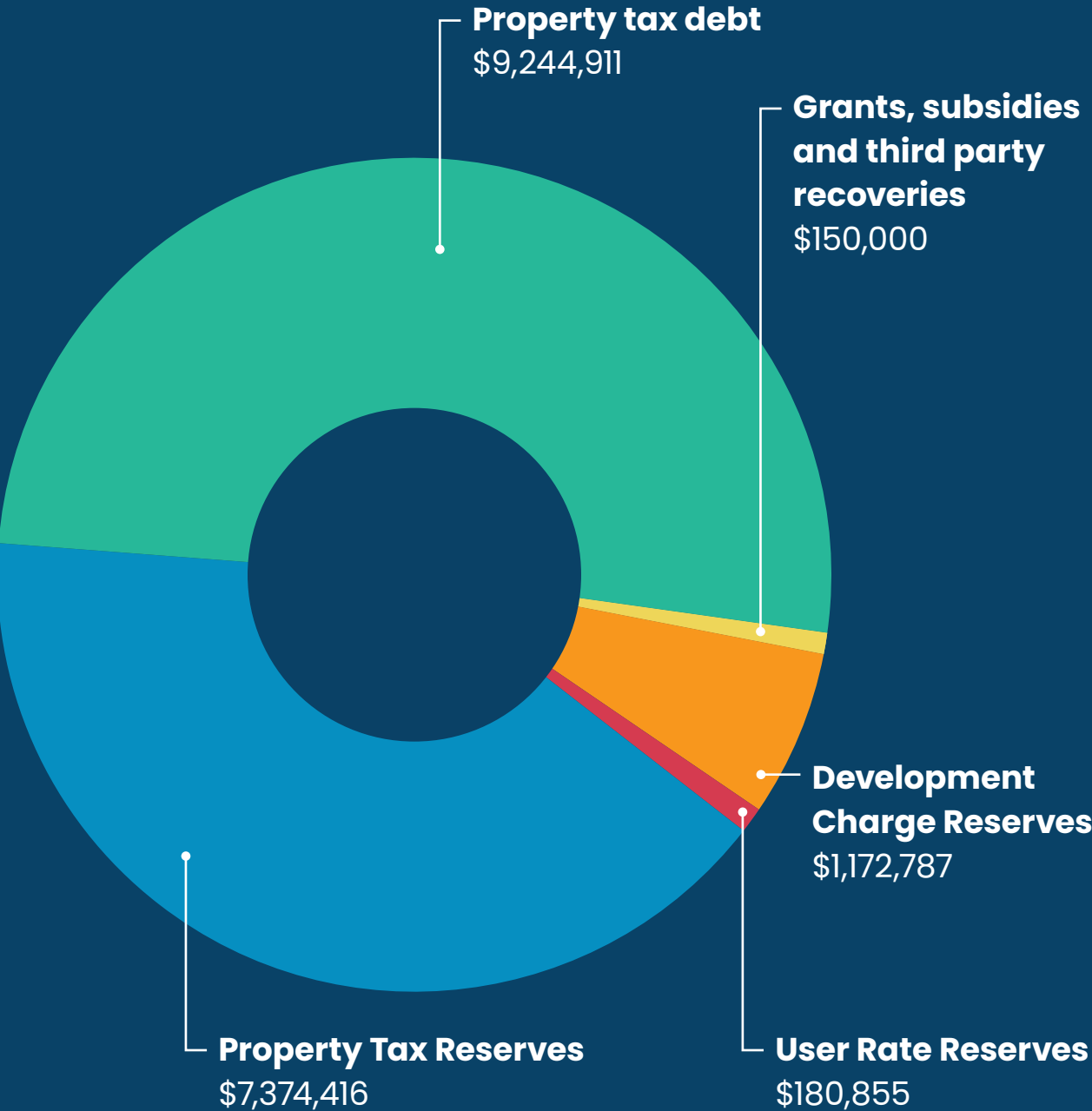
2025 Community Services operating budget expenditure & funding sources (\$19M)



2025 Community Services capital budget
expenditure by division (\$18M)



2025 Community Services capital budget
funding sources (\$18M)



Corporate Services

As the General Manager of Corporate Services, I am pleased to share that the 2025 municipal budget emphasizes responsible and focused investment in our core services to meet the needs of our residents and ensure the sustainability of our Town's assets. Our approach this year is conservative and forward-looking, focused on enhancing the Town's capacity for resilient, secure and effective service delivery. To do this well, we must strengthen the foundations that our programs, services and community rely on daily.

Corporate Services includes Human Resources, Information Technology, Finance, Clerks, and Communications. Our focus is on providing the support, resources and systems necessary to empower each department to serve the community effectively.

This budget prioritizes initiatives critical to our long-term success, including:

- **Long-term financial strategy:** One of the cornerstone components of this budget, and an ongoing priority, is our commitment to developing and delivering Orangeville's first Long-Term Integrated Financial Strategy. Through this strategy, we are laying the groundwork for financial sustainability, ensuring the Town is well-prepared to responsibly meet the needs of both current and future generations.
- **Asset Management Strategy:** We are reinforcing our commitment to responsible stewardship of core, non-core, and natural assets, including

infrastructure and community facilities that our residents rely on daily. This strategy helps us to protect and enhance our assets to ensure the long-term sustainability of essential infrastructure, and support community resilience.

- **Cybersecurity:** Given the rising importance of digital security, we are investing in cybersecurity measures that will safeguard the Town's systems and residents' data. This will reinforce the integrity and security of our digital operations.
- **Project delivery optimization:** By streamlining project management processes we aim to improve the speed and efficiency of our initiatives, delivering impactful results more swiftly for the benefit of our Orangeville community.

This budget embodies our commitment to financial accountability, operational excellence and innovation. As a service-oriented department, Corporate Services is dedicated to supporting each Town department in achieving results that support a secure, sustainable and resilient future for our Orangeville community.

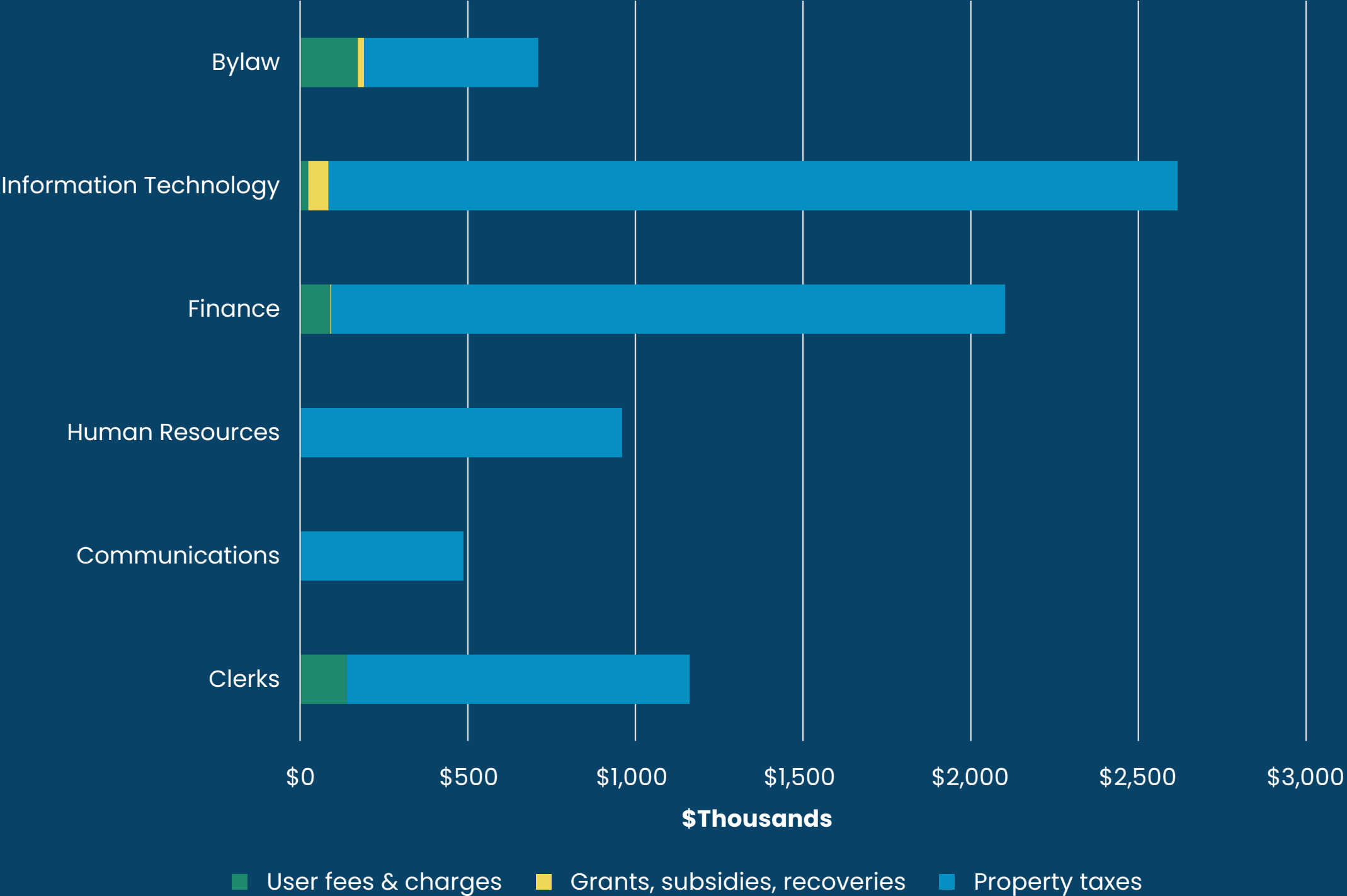


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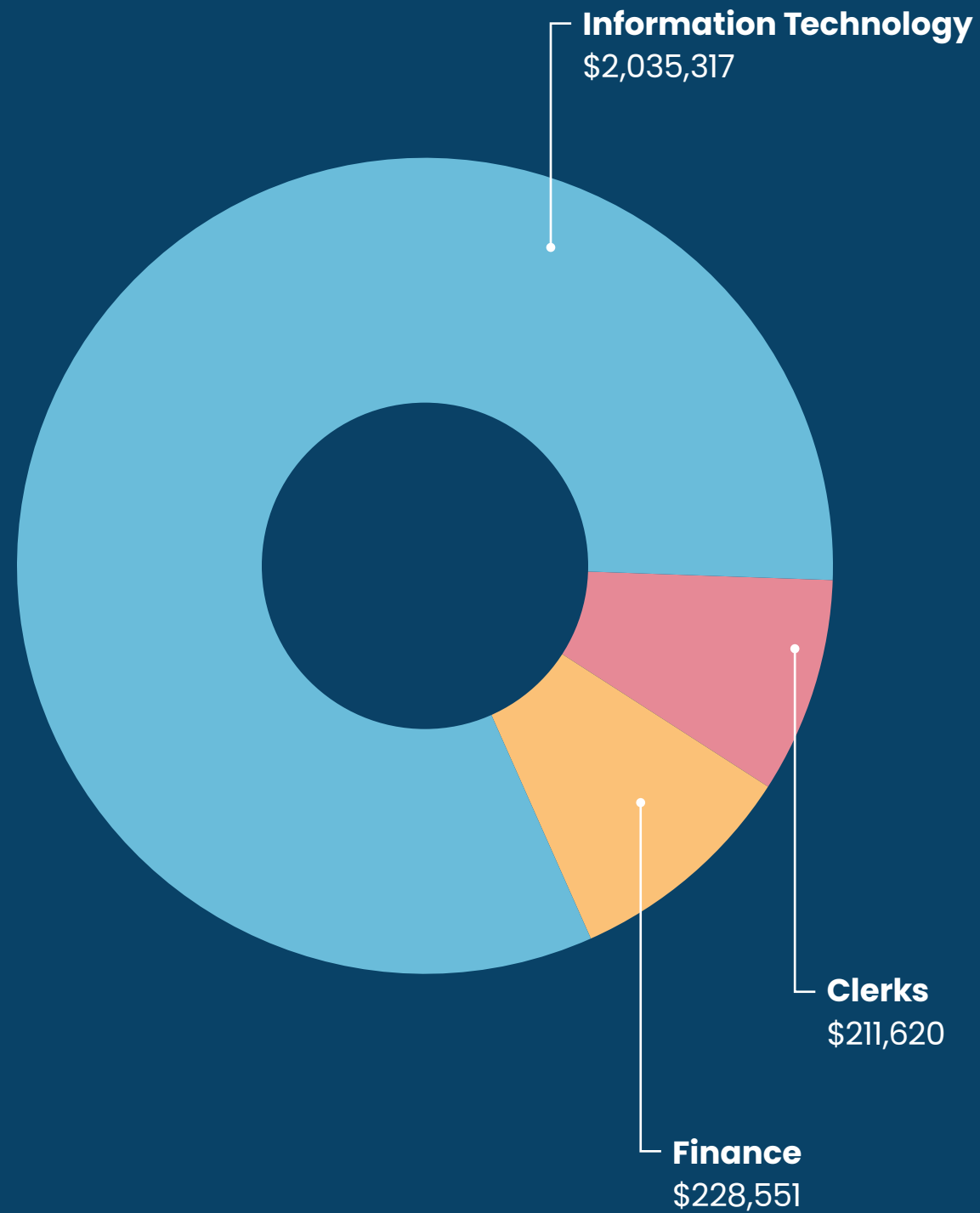
General Manager,
Corporate Services



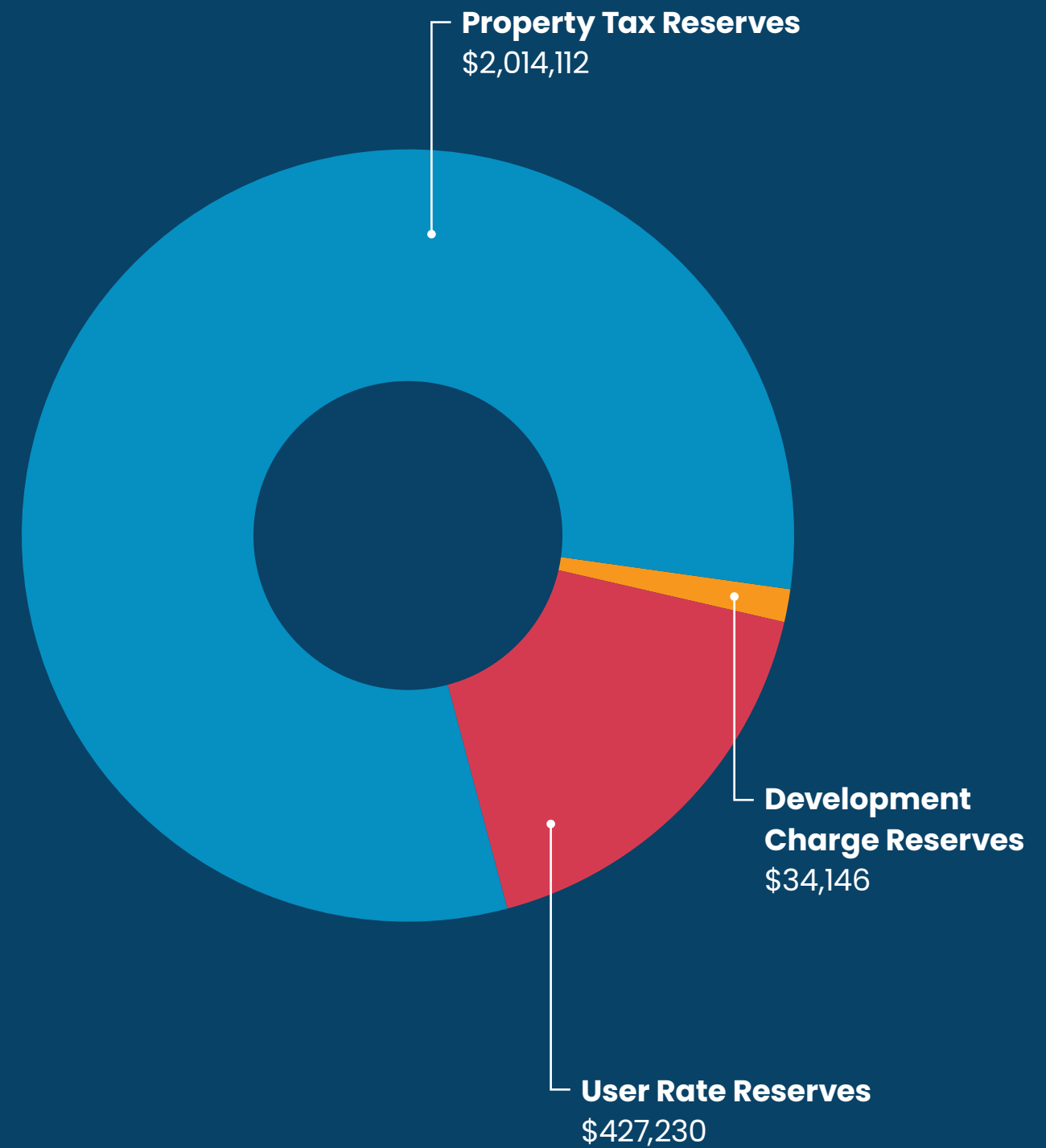
2025 Corporate Services operating budget expenditure & funding sources (\$8M)



2025 Corporate Services capital budget
expenditure by division (\$2M)



2025 Corporate Services capital budget
funding sources (\$2M)



Administration

The Town's operations are overseen by the Office of the Chief Administrative Officer (CAO). The CAO guides the Senior Leadership Team (SLT), made up of three general managers, to provide strategic direction and corporate leadership across all Town departments.

As a key connection between Council and staff, the CAO ensures smooth municipal operations by:

- offering expert advice to council,
- implementing council decisions, strategic plan objectives and corporate priorities, and
- overseeing the development and delivery of programs and services that meet the community's evolving needs while maintaining fiscal responsibility and accountability.

2024: A year of leadership transition

In 2024, the Town focused on establishing strong plans to support the responsible delivery of core municipal services in the years ahead. Building on past successes, key achievements included:

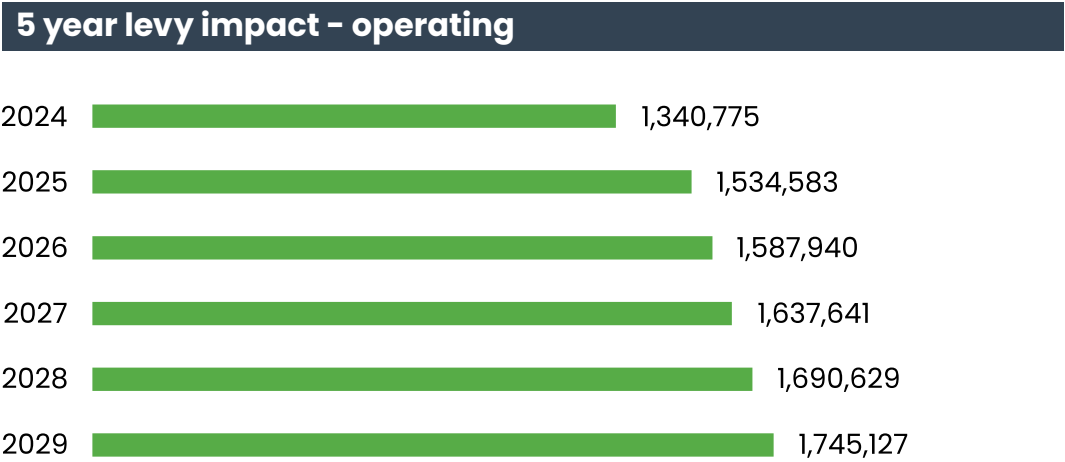
- reopening the Alder Street pool,
- beginning the development of a Long-Term Integrated Financial Strategy,
- strengthening staff engagement efforts, and
- enhancing public communication.

The Administration remains committed to ensuring effective governance, organizational excellence and a community-focused approach to service delivery for Orangeville.



Administration 2025 operating budget - 5 years

	2023 actuals	2024 approved budget	2025 proposed budget	2025 \$ change	2025 % change	2026 proposed budget	2027 proposed budget	2028 proposed budget	2029 proposed budget
Administration									
Compensation	623,922	1,281,229	1,470,401	189,172	14.8%	1,522,530	1,570,982	1,622,693	1,675,889
Professional development and assoc. fees	416	27,045	28,756	1,711	6.3%	29,330	29,915	30,513	31,123
Office and administration	5,174	21,746	24,618	2,872	13.2%	25,056	25,500	25,955	26,419
Public relations, promotions and events	1,584	2,655	2,708	53	2.0%	2,762	2,817	2,873	2,930
Equipment purchases	357	3,100	3,000	(100)	(3.2%)	3,060	3,121	3,183	3,246
Outside services		5,000	5,100	100	2.0%	5,202	5,306	5,412	5,520
Subtotal expenses	631,453	1,340,775	1,534,583	193,808	14.5%	1,587,940	1,637,641	1,690,629	1,745,127
Total Administration levy impact	631,453	1,340,775	1,534,583	193,808	14.5%	1,587,940	1,637,641	1,690,629	1,745,127



Material drivers 2025-2029					
	2025	2026	2027	2028	2029
Net change levy impact	193,808	53,357	49,701	52,988	54,498
Reallocations					
Salaries and benefits to cemetery	(21,174)				
Inflationary impact					
Salaries and benefits	82,475	52,129	48,452	51,711	53,196
Service level impact					
Advisor, special projects	145,615				
Salary gapping provisions	(17,744)				
Individual drivers not exceeding \$10,000 have been excluded					

Corporate Allocations 2025 operating budget - 5 years

	2023 actuals	2024 approved budget	2025 proposed budget	2025 \$ change	2025 % change	2026 proposed budget	2027 proposed budget	2028 proposed budget	2029 proposed budget
Corporate Allocations									
Pils etc.	(178,301)	(205,430)	(183,945)	21,485	(10.5%)	(189,500)	(191,500)	(193,500)	(172,765)
Supplementary taxes	(230,649)	(700,000)	(450,000)	250,000	(35.7%)	(200,000)	(200,000)	(200,000)	(200,000)
Penalties and interest on taxation	(515,027)	(400,000)	(500,000)	(100,000)	25.0%	(515,000)	(530,000)	(545,000)	(560,000)
User fees	(7,876)	(8,000)	(8,000)		0.0%	(8,000)	(8,000)	(8,000)	(8,000)
Fines	(25,326)	(110,000)	(10,000)	100,000	(90.9%)	(10,000)	(10,000)	(10,000)	(10,000)
Investment income	(2,257,320)	(750,000)	(1,200,000)	(450,000)	60.0%	(1,200,000)	(1,200,000)	(1,200,000)	(1,200,000)
ORDC interest income	(1,991,573)	(971,352)	(1,250,000)	(278,648)	28.7%	(1,200,000)	(1,150,000)	(1,100,000)	(1,050,000)
Dividends from Orangeville Hydro	(353,232)	(515,000)	(475,000)	40,000	(7.8%)	(475,000)	(475,000)	(475,000)	(475,000)
Subtotal revenues	(5,559,304)	(3,659,782)	(4,076,945)	(417,163)	11.4%	(3,797,500)	(3,764,500)	(3,731,500)	(3,675,765)
Compensation	4,439	191,000	191,000			191,000	191,000	191,000	191,000
Grants	116,039	175,000	175,000			175,000	175,000	175,000	175,000
Facade Improvement Grant									
Charity rebates		25,000	25,000			25,000	24,159	24,159	24,159
Insurance	827,045	956,426	958,884	2,458	0.3%	1,056,972	1,162,669	1,278,937	1,428,700
Credit Valley Conservation Authority	164,703	168,150	151,626	(16,524)	(9.8%)	157,365	163,334	169,541	175,997
Tax write offs	(59,021)	300,000	350,000	50,000	16.7%	400,000	450,000	500,000	550,000
Office and administration	5,597								
Public relations, promotions and events	16,834								
Service and lease agreements	15,264	15,000	15,000			15,000	15,000	15,000	15,000
Service charges	13,194	14,500	15,000	500	3.4%	15,500	16,000	16,500	17,000
Materials and supplies	16,950	18,505	19,430	925	5.0%	20,402	21,422	22,493	23,618
Equipment purchases	60,917								

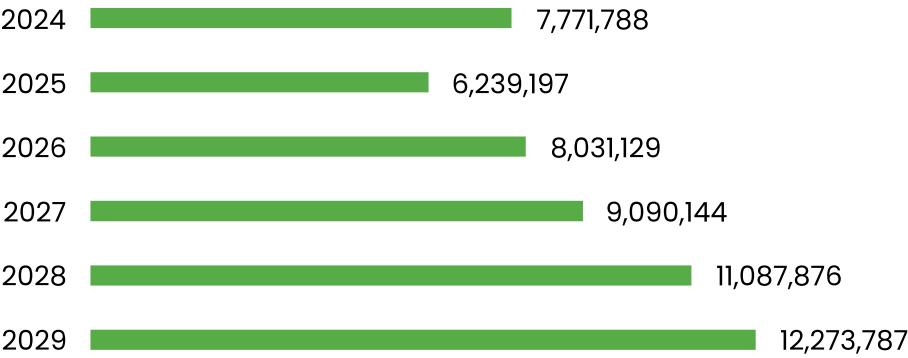
Corporate Allocations 2025 operating budget - 5 years

	2023 actuals	2024 approved budget	2025 proposed budget	2025 \$ change	2025 % change	2026 proposed budget	2027 proposed budget	2028 proposed budget	2029 proposed budget
Professional fees	392,232	182,350	209,741	27,391	15.0%	237,173	249,648	252,167	280,235
Inter-departmental reallocations	(609,333)	(624,726)	(624,726)		0.0%	(624,726)	(484,890)	(484,890)	(484,890)
Subtotal expenses	964,860	1,421,205	1,485,955	64,750	4.6%	1,668,686	1,983,342	2,159,907	2,395,819
Debt charges recovered	(89,205)	(89,812)	(92,199)	(2,387)	2.7%	(100,200)	(92,200)	(92,200)	(40,789)
Principal re-payments	1,624,626	2,280,888	2,401,561	120,673	5.3%	2,221,835	1,942,773	2,686,086	2,902,770
Interest expense	479,748	690,096	692,664	2,568	0.4%	1,160,669	1,475,640	1,832,346	1,839,910
Debt service charges	2,015,169	2,881,172	3,002,026	120,854	4.2%	3,282,304	3,326,213	4,426,232	4,701,891
Transfers to(from) reserve	1,218,094	3,629,193	1,855,971	(1,773,222)	(48.9%)	2,846,362	3,438,782	4,033,782	4,546,782
Transfer to capital	2,575,318	3,500,000	3,972,190	472,190	13.5%	4,031,277	4,106,307	4,199,455	4,305,060
Subtotal transfers	3,793,412	7,129,193	5,828,161	(1,301,032)	(18.2%)	6,877,639	7,545,089	8,233,237	8,851,842
Total Corporate Allocations levy impact	1,214,137	7,771,788	6,239,197	(1,532,591)	(19.7%)	8,031,129	9,090,144	11,087,876	12,273,787

Corporate Allocations 2025 operating budget - 5 years

	2023 actuals	2024 approved budget	2025 proposed budget	2025 \$ change	2025 % change	2026 proposed budget	2027 proposed budget	2028 proposed budget	2029 proposed budget
Total Corporate Allocations levy impact	1,214,137	7,771,788	6,239,197	(1,532,591)	(19.7%)	8,031,129	9,090,144	11,087,876	12,273,787

5 year levy impact - operating



Material drivers 2025-2029

	2025	2026	2027	2028	2029
Net change levy impact	(1,532,591)	1,791,932	1,059,015	1,997,732	1,185,911
Inflationary impact					
Investment income	(450,000)				
Dividends from Orangeville Hydro	40,000				
POA funds received	100,000				
Penalties and interest on taxes	(100,000)	(15,000)	(15,000)	(15,000)	(15,000)
ORDC interest income	(278,648)	50,000	50,000	50,000	50,000
Payments in lieu reduction	20,165				
Supplementary taxes reduction	250,000	250,000			
Insurance		98,088	105,697	116,268	149,763
Professional fees	27,391	27,432	12,475		28,068
Tax write offs	50,000	50,000	50,000	50,000	50,000
Transfers to reserve	(1,773,222)	990,391	592,420	595,000	513,000
Transfer to capital	29,824	59,087	75,030	93,148	105,605
CVC contribution	(16,524)				
Debt service charges	(65,252)	(795,265)	(79,895)	244,582	275,659
Inter-dept trf related to debt			139,836		
Service level impact					
Transfer to capital increase	442,366				
Operating impact of capital					
Debt service charges	186,106	1,075,543	123,804	855,437	

Individual drivers not exceeding \$10,000 have been excluded

Corporate Allocations 2025 capital budget - 10 years

	2025 CF	2025 new requests	2025 total	2026	2027	2028	2029	2025 – 2029 subtotal	2030 – 2034 subtotal	10-year total
Capital fund										
Corporate Allocations										
11710.0000 Development Charge study						130,000		130,000		130,000
20347.1000 CF - asset management plan	88,264		88,264			250,000		338,264		338,264
20378.0000 HRIS	24,988		24,988					24,988		24,988
B1575.0000 accessibility audit		50,000	50,000					50,000		50,000
Total investment in capital	113,252	50,000	163,252	-	-	380,000	-	543,252	-	543,252
Less: funding sources										
Development charges						130,000		130,000		130,000
Reserves/ reserve funds	113,252		113,252			50,000		163,252		163,252
Water rates						47,500		47,500		47,500
Wastewater rates						52,500		52,500		52,500
Total other funding sources	113,252	-	113,252	-	-	280,000	-	393,252	-	393,252
Total Corporate Allocations levy impact	-	50,000	50,000	-	-	100,000	-	150,000	-	150,000

Town of Orangeville

Capital Projects

Project

B1575.0000 Accessibility Audit

Department

Corporate Allocations

Version

2 Finance Review

Year

2025

Description

Project Details

After considering recommendations from residents of the Town, management decided to initiate an Accessibility Audit. The overall breadth and intensity of the audit will be determined in 2025.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	50,000	50,000					
Funding							
Tax Levy							
Trf from Levy	50,000	50,000					
	50,000	50,000					
Funding Total	50,000	50,000					

Attributes

Attribute	Value	Comment
Department	Corporate Allocations	
Loc.Fleet.Eqpt	0000	
Budget Year	2025	
Priority	Legislated	
Status	New Capital Project	
Project Type	Upgrade	
Service Life	5 Years	
Approval Status	Approved	
Project Reference		
Activity		
Strategic Plan	Future-Readiness	
Other plans and studies		
Other plans and studies		

Town of Orangeville

Capital Projects

Project

B1575.0000 Accessibility Audit

Department

Corporate Allocations

Version

2 Finance Review

Year

2025

Attributes

Attribute	Value	Comment
Procurement	Yes	
Communications	Yes	
Information Technology	Yes	

42

Council & Committees

Council is the legislative body elected to represent the interests of residents within the Town of Orangeville.

Key responsibilities

- **Policy development:** Establishes local policies to govern community affairs, development and services
- **Budget approval:** Oversees municipal finances and approves the annual budget, ensuring fiscal responsibility and alignment with strategic priorities
- **Strategic planning:** Sets long-term strategic plans and objectives to guide municipal growth, infrastructure and service delivery
- **Local legislation:** Passes bylaws regulating matters such as zoning, traffic, licensing and public safety
- **Representation:** Acts as a voice for the community, addressing constituent concerns and ensuring community needs are represented in municipal decisions

In addition to the municipal council, boards, committees and task forces are instrumental in the functioning of local government. These bodies are comprised of representatives from members of council as well as citizen appointees. Although several of these bodies are at the discretion of council, some are legislatively required to exist. By leveraging these governance structures, municipalities can address diverse and complex issues more effectively, harness expertise and deepen community involvement in local government operations.

- **Local boards:** An agency, board, commission or corporation, or other organizational entity established by the municipality to perform specific functions or provide services
- **Committees:** Formed to deal with specific subject matters
- **Task forces:** A temporary group established to address a specific issue or carry out a detailed study

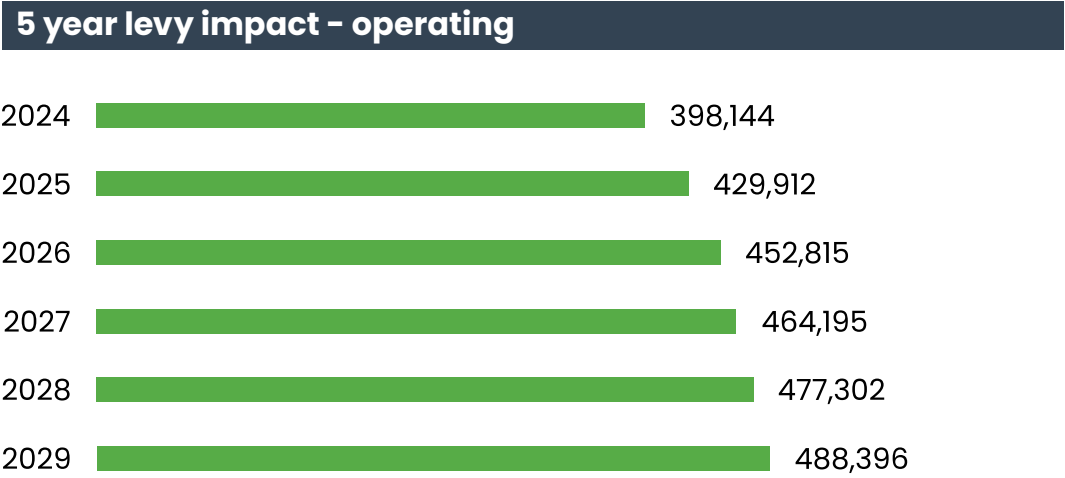
Existing boards, committees and task forces

- Access Orangeville Committee
- Affordable Housing Task Force
- Age-Friendly Advisory Committee
- Economic Development and Culture Committee
- Committee of Adjustment
- Community Improvement Plan Committee
- Equity, Diversity and Inclusion Committee
- Fire Service Advisory Committee
- Heritage Orangeville Committee
- Mayor’s Youth Advisory Council
- Official Plan Review Steering Committee
- Orangeville Business Improvement Area Board
- Orangeville Ontario Provincial Police (OPP) Detachment Board
- Orangeville Public Library Board
- Property Standards Committee
- Sustainable Orangeville Committee



Council 2025 operating budget - 5 years

	2023 actuals	2024 approved budget	2025 proposed budget	2025 \$ change	2025 % change	2026 proposed budget	2027 proposed budget	2028 proposed budget	2029 proposed budget
Council									
Compensation	308,988	308,306	339,053	30,747	10.0%	352,749	367,201	382,757	399,219
Professional development and assoc. fees	13,304	21,500	21,823	323	1.5%	22,150	24,982	22,819	2,3161
Office and administration	26,815	29,913	30,219	306	1.0%	30,700	31,191	31,693	35,564
Public relations, promotions and events	21,614	37,425	37,812	387	1.0%	46,206	39,806	39,013	29,427
Outside services	827	1,000	1,005	5	0.5%	1,010	1,015	1,020	1,025
Subtotal expenses	371,548	398,144	429,912	31,768	8.0%	452,815	46,4195	477,302	488,396
Total Council levy impact	371,548	398,144	429,912	31,768	8.0%	452,815	46,4195	477,302	488,396



Material drivers 2025–2029					
	2025	2026	2027	2028	2029
Net change levy impact	31,768	22,903	11,380	13,107	11,094
Inflationary impact					
Salaries and benefits	30,747	13,696	14,452	15,556	16,462
<i>Individual drivers not exceeding \$10,000 have been excluded</i>					

Committees 2025 operating budget - 5 years

	2023 actuals	2024 approved budget	2025 proposed budget	2025 \$ change	2025 % change	2026 proposed budget	2027 proposed budget	2028 proposed budget	2029 proposed budget
Committees									
Access Orangeville Committee									
Professional development and assoc. fees		500	4,000	3,500	700.0%	4,080	4,162	4,245	4,330
Office and administration		422	1,000	578	137.0%	1,020	1,040	1,061	1,082
Public relations, promotions and events	2,291	24,100	25,022	922	3.8%	25,522	26,033	26,553	27,084
Subtotal expenses	2,291	25,022	30,022	5,000	20.0%	30,622	31,235	31,859	32,496
Total levy impact	2,291	25,022	30,022	5,000	20.0%	30,622	31,235	31,859	32,496
Emergency Committee									
Programs		10,400	10,610	210	2.0%	10,820	11,035	11,256	10,000
Subtotal expenses	-	10,400	10,610	210	2.0%	10,820	11,035	11,256	10,000
Total levy impact	-	10,400	10,610	210	2.0%	10,820	11,035	11,256	10,000
Heritage Orangeville									
Professional development and assoc. fees		1,225	2,000	775	63.3%	2,040	2,081	2,123	2,165
Office and administration		732	1,150	418	57.1%	1,173	1,196	1,220	1,244
Public relations, promotions and events	3,987	8,550	13,500	4,950	57.9%	13,770	14,045	14,326	14,613
Subtotal expenses	3,987	10,507	16,650	6,143	58.5%	16,983	17,322	17,669	18,022
Total levy impact	3,887	10,507	16,650	6,143	58.5%	16,983	17,322	17,669	18,022

Committees 2025 operating budget - 5 years

	2023 actuals	2024 approved budget	2025 proposed budget	2025 \$ change	2025 % change	2026 proposed budget	2027 proposed budget	2028 proposed budget	2029 proposed budget
Honours Committee									
Public relations, promotions and events	250	2,000		(2,000)	(100.0%)				
Subtotal expenses	250	2,000	-	(2,000)	(100.0%)	-	-	-	-
Total levy impact	250	2,000	-	(2,000)	(100.0%)	-	-	-	-
Seniors/Age Friendly Committee									
Public relations, promotions and events			6,000	6,000		6,120	6,242	6,367	6,494
Subtotal expenses	-	-	6,000	6,000	-	6,120	6,242	6,367	6,494
Total levy impact	-	-	6,000	6,000	-	6,120	6,242	6,367	6,494
Sustainability Action Team (OSAT)									
Grants			14,500	14,500		14,790	15,086	15,388	15,696
Office and administration			500	500		510	520	530	541
Public relations, promotions and events	12,375	30,000	15,100	(14,900)	(49.7%)	15,402	15,710	16,024	16,344
Professional fees	37,561								
Subtotal expenses	50,559	30,000	30,100	100	0.3%	30,702	31,316	31,942	32,581
Transfers to(from) reserve	(27,509)								
Subtotal transfers	(27,509)	-	-	-	-	-	-	-	-
Total levy impact	22,427	30,000	30,100	100	0.3%	30,702	31,316	31,942	32,581

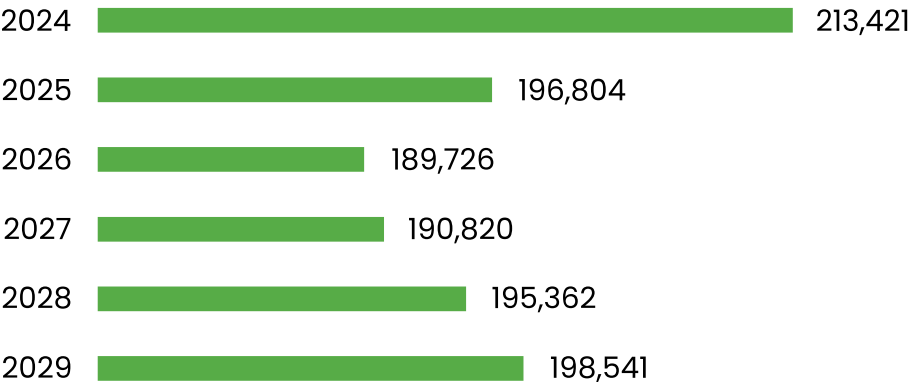
Committees 2025 operating budget - 5 years

	2023 actuals	2024 approved budget	2025 proposed budget	2025 \$ change	2025 % change	2026 proposed budget	2027 proposed budget	2028 proposed budget	2029 proposed budget
Mayor’s Youth Advisory Council									
Public relations, promotions and events		10,000	2,500	(7,500)	(75.0%)	2,550	2,601	2,653	2,706
Subtotal expenses	-	10,000	2,500	(7,500)	(75.0%)	2,550	2,601	2,653	2,706
Total levy impact	-	10,000	2,500	(7,500)	(75.0%)	2,550	2,601	2,653	2,706
Seniors Advisory Forum									
Public relations, promotions and events		10,000		(10,000)	(100.0%)				
Subtotal expenses	-	10,000	-	(10,000)	(100.0%)	-	-	-	-
Total levy impact	-	10,000	-	(10,000)	(100.0%)	-	-	-	-
Homelessness Task Force									
Public relations, promotions and events		10,000		(10,000)	(100.0%)				
Subtotal expenses	-	10,000	-	(10,000)	(100.0%)	-	-	-	-
Total levy impact	-	10,000	-	(10,000)	(100.0%)	-	-	-	-
Equity Diversity and Inclusion									
Public relations, promotions and events		10,000		(10,000)	(100.0%)				
Subtotal expenses	-	10,000	-	(10,000)	(100.0%)	-	-	-	-
Total levy impact	-	10,000	-	(10,000)	(100.0%)	-	-	-	-

Committees 2025 operating budget - 5 years

	2023 actuals	2024 approved budget	2025 proposed budget	2025 \$ change	2025 % change	2026 proposed budget	2027 proposed budget	2028 proposed budget	2029 proposed budget
Police Service Board									
Compensation	72,565	70,458	75,888	5,430	7.7%	66,394	65,024	67,052	69,146
Insurance			5,500	5,500		5,610	5,722	5,836	5,953
Professional development and assoc. Fees	711	7,253	6,753	(500)	(6.9%)	6,888	7,026	7,166	7,309
Office and administration	1,857	6,797	4,380	(2,417)	(35.6%)	4,468	4,557	4,648	4,741
Public relations, promotions and events		984	5,500	4,516	458.9%	5,610	5,722	5,836	5,953
Professional fees		10,000	2,901	(7,099)	(71.0%)	2,959	3,018	3,078	3,140
Subtotal expenses	75,133	95,492	100,922	5,430	5.7%	91,929	91,069	93,616	96,242
Total levy impact	75,133	95,492	100,922	5,430	5.7%	91,929	91,069	93,616	96,242
Total Committees levy impact	103,988	213,421	196,804	(16,617)	(7.8%)	189,726	190,820	195,362	198,541

5 year levy impact - operating



Material drivers 2025-2029

	2025	2026	2027	2028	2029
Net change levy impact	(16,617)	(7,078)	1,094	4,542	3,179
Reallocations					
Reduction in budgets to reflect needs of the committee	(38,772)				
Increase in budgets to reflect needs of the committee	38,772				
Reduction in PSB training, prof fees and telecommunications	(15,500)				
Increase in PSB memberships, conferences, advertising and insurance	15,500				
Service level change					
Reduction in budgets to reflect needs of the committee	(22,357)				

Individual drivers not exceeding \$10,000 have been excluded

Debt overview

Debt is an important capital financing tool for municipalities. When used responsibly, it helps fund long-term capital needs effectively. In Ontario, a regulatory framework governs municipal borrowing to ensure debt is used for appropriate purposes and that future repayment costs are accounted for.

Under these regulations:

- municipalities can only incur long-term debt to acquire or build municipal assets,
- temporary borrowing can be used for short-terms cash flow relief until property taxes and other own source revenues are collected, and
- long-term borrowing to cover operating expenses is prohibited.

By focusing long-term debt on infrastructure projects, municipalities can maintain financial stability while meeting the community’s evolving needs.

Town’s debt schedule

Debt Table 1.0 outlines the Town’s projected debt over the long term This includes:

- the projected opening balance of existing debt,
- anticipated new debt to be issued,
- projected annual principal and interest charges, and
- the anticipated closing balance.

Planning for debt management

In 2025, the Town will develop a debt management strategy as part of our integrated long-term financial strategy. When managed appropriately, debt can provide an equitable way of funding long-term capital needs like roads, water systems and wastewater networks, particularly for growth-related projects.

Debt financing ensures the cost of these projects is shared over the life of the asset, so future growth, taxpayers and ratepayers who benefit from the investment also contribute to its cost.

Debt Table 2.0 and **Table 3.0** present existing and new debt respectively for the 10-year period starting in 2024.



Debt Table 1.0: summary of projected debt - 10 year

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Budgeted opening balance	30,050,883	45,969,287	56,642,643	69,600,843	70,954,453	70,261,842	65,258,014	61,196,803	53,628,410	46,511,406
New financing	19,191,516	14,394,487	16,862,692	6,642,826	5,227,748	1,589,250	2,955,000		261,000	313,500
Budgeted debt principal payments	(3,273,112)	(3,721,131)	(3,904,492)	(5,289,216)	(5,920,359)	(6,593,078)	(7,016,211)	(7,568,393)	(7,378,004)	(6,820,990)
Budgeted debt interest payments	(1,210,021)	(2,072,859)	(2,628,634)	(3,256,090)	(3,339,235)	(3,305,978)	(3,060,193)	(2,861,346)	(2,495,458)	(1,888,367)
Total debt service charges	(4,483,133)	(5,793,990)	(6,533,126)	(8,545,306)	(9,259,594)	(9,899,056)	(10,076,404)	(10,429,739)	(9,873,462)	(8,709,357)
Receipts from BIA	92,199	100,200	92,200	92,200	40,789	36,115	36,115	36,115	36,115	36,115
Net Town’s debt service charge	(4,390,934)	(5,693,790)	(6,440,926)	(8,453,106)	(9,218,805)	(9,862,941)	(10,040,289)	(10,393,624)	(9,837,347)	(8,673,242)
Budgeted ending balance	45,969,287	56,642,643	69,600,843	70,954,453	70,261,842	65,258,014	61,196,803	53,628,410	46,511,406	40,003,916

Debt Table 2.0 summary of projected debt - 10 year

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Budgeted opening balance										
Alder St rec ctr	424,945	290								
Humber College lands	245,520	49,633								
Police station	291,012	52,711								
Westdale improvement are	519,396	252,440								
Transportation projects	652,232	332,049								
120 Diane Dr	351,952	268,689	182,406	92,890						
BIA 89 Broadway	215,906	166,031	106,521	53,326						
29 First Ave	91,592	82,799	73,123	64,330	54,246	40,793	32,001	23,208	14,416	5,623
BIA 82 Broadway	443,000	415,497	386,701	356,488	324,840	291,663	256,731	220,094	181,718	141,426
Real Term Energy Corp	215,478	73,504								
WPCP expansion	14,183,193	13,455,850	12,728,507	12,001,164	11,273,821	10,546,478	9,819,135	9,091,792	8,364,449	7,637,106
Police	5,665,246	5,162,254	4,633,792	4,078,570	3,495,348	2,882,479	2,238,575	1,562,067	851,400	642,294
Fire station	957,693	934,843	910,830	885,594	859,198	831,333	802,049	771,273	739,039	705,055
Centennial	2,217,694	2,164,781	2,109,174	2,050,735	1,989,610	1,925,083	1,857,270	1,786,004	1,711,361	1,632,665
Library	1,310,934	1,283,104	1,253,765	1,222,836	1,190,415	1,156,052	1,119,827	1,081,638	1,041,542	999,110
For budget purposes only	2,265,090	21,274,812	34,257,824	48,794,910	51,766,975	52,587,961	49,132,426	46,660,727	40,724,485	34,748,127
Total budgeted opening balance	30,050,883	45,969,287	56,642,643	69,600,843	70,954,453	70,261,842	65,258,014	61,196,803	53,628,410	46,511,406

Debt Table 3.0: new debt as of Jan 1, 2025 / projected new debts by project

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Financing										
Parks										
24060.2560 Rotary Park redevelopment	1,895,050	1,028,050	673,550							
Facilities										
B0965.1200 Alder parking lot asphalt replacement			1,750,000							
B1163.1210 Tony Rose facility upgrades		175,000	2,912,500	2,912,500						
Fire										
21009.4206 feplacement of fire dept ladder truck -- fire L15 aerial		550,000								
21104.0000 fire station	7,349,861	6,132,350	2,000,000							
Public Works										
31119.0000 recon - Victoria St - Ontario to John	874,000									
31120.0000 recon - Ontario St. Victoria to Princess	376,000									
31121.0000 recon - Cardwell St, Townline to Princess	279,086									
31122.0000 recon - Cardwell St, Dufferin to Princess				1,013,626						
31123.0000 recon - Dufferin St, John to Ontario	1,292,000									
31124.0000 recon - Third Ave, 1st to 2nd	599,000									
31125.0000 recon - Third Ave, 2nd to 3rd	591,000									
31127.0000 recon - Andrew St		391,000								
31128.0000 recon - Bythia Street (Court)	342,000									
B0982.0000 recon - Carlton Dr, Madison to Lawrence			730,000							
B1004.0000 recon - Erindale, Dufferin to Princess St		687,000								
B1195.0000 recon of Edelwild Century to Parkview		1,481,500								
B1273.0000 reconstruction Bythia Street Townline to Church					778,000					
B1278.0000 reconstruction of Dufferin Street - Erindale to Ontario		545,000								
B1331.0000 C-Line reconstruction Century to Town Line						700,000				
B1359.0000 Caledonia Road reconstruction			315,000							
B1497.0000 recon/widening - Fourth Ave: Third St to Hwy #10							770,000			
B1548.0000 hybrid reconstruction of Avonmore and Johanna		965,000								
B1554.0000 rehabilitation of SWMF 15, Amelia Street			1,923,750							

Debt Table 3.0: new debt as of Jan 1, 2025 / projected new debts by project

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Water										
26044.0000 high lift pump rehabilitation			300,000	1,037,900						
26045.0000 south sector generator replacement				592,300						
33081.0000 disinfection - UV replacements					609,375	419,250	195,000			
33082.3910 Well 10 pump house generator	552,400									
33084.0000 filter media rehabilitation	468,556									
33088.0000 Well 6 and 11 treatment analysis	1,108,250									
33099.0000 well treatment - GUDI upgrade	2,563,500									
33100.0000 reservoir - west sector		750,000								
33302.0000 dudgeon generator replace	650,813									
33305.0000 watermain rehabilitation program			1,625,500	1,086,500	1,169,500	470,000	1,070,000		261,000	313,500
B0927.0000 Well 9A & 9B treatment upgrades			350,000							
B1293.0000 watermain and valve replacement: Third Street and Fourth Avenue							920,000			
Wastewater										
26040.1060 sludge storage tank rehabilitation	250,000	489,172								
B1494.1060 conversion to ultraviolet (UV) disinfection			4,282,392							
B1496.1060 membrane aerated biofilm reactors		1,200,415								
B1509.1060 grit removal system - old plant					2,670,873					
Total financing	19,191,516	14,394,487	16,862,692	6,642,826	5,227,748	1,589,250	2,955,000	-	261,000	313,500
Levy funded debt	10,773,997	8,300,400	9,259,800	2,912,500						
Water funded debt	6,981,519	3,768,000	3,320,500	3,219,326	2,556,875	1,589,250	2,955,000		261,000	313,500
Wastewater funded debt	1,436,000	2,326,087	4,282,392	511,000	2,670,873					
Total financing	19,191,516	14,394,487	16,862,692	6,642,826	5,227,748	1,589,250	2,955,000	-	261,000	313,500

Reserves and reserve funds overview

Council establishes reserves and reserve funds to support the Town’s long-term financial planning and stability. These financing tools help us to:

- set aside funds for future commitments or potential liabilities,
- provide a buffer for unexpected changes in revenues and expenditures,
- fund one-time costs, and
- mitigate fluctuations caused by one-time economic or operational changes.

Reserves

Reserves are funds set aside by council through a resolution or by-law for general financial purposes. They are used to:

- fund planned capital projects,
- stabilize the budget during financial fluctuations, and
- address one-time costs and reduce the associated impact.

Contributions to reserves can come directly from the operating budget or from any surplus at the end of the fiscal year.

Reserve funds

Reserve funds are funds set aside for specific purposes, often prescriptive in terms of the collection of monies and with restrictions on how they can be used. They are divided into two categories:

1. **Obligatory Reserve Funds**

These are required legislatively or by funding agreements (e.g., with the federal or provincial governments). Obligatory Reserve Funds collect and separate specific revenues and must only be used for their intended purpose. Examples include:

- Development Charges,
- the Canada Community Building Fund (CCBF), and
- the Provincial Gas Tax.

2. **Discretionary Reserve Funds**

These are created through a council bylaw for a defined purpose. The bylaw specifies how the funds can be collected and used and may allow council to transfer funds between reserve funds. An example is the Community Improvement Plan Reserve Fund, which supports specific community improvement programs and grants using funds allocated from the operating budget.

The importance of reserves and reserve funds

Managing reserves and reserve funds effectively is essential for financial planning that promotes long-term financial sustainability. Table Reserves 1.0 outlines the Town’s 10-year projections for the Town’s Reserves and Reserve Funds. Sustainable reserve outlooks are critical when developing the capital funding and financing plan for the 10-year capital program.

Asset Management Plan updates

The Town updated its provincially mandated Asset Management Plan in 2024 to include non-core assets. The Town will complete another update to the plan in 2025 to meet additional compliance requirements. This update will:

- assess the state of infrastructure, and
- evaluate and incorporate the financial impacts of any future changes in levels of service.

The updated plan will guide the development of a comprehensive long-term funding strategy for asset management. Council will review this strategy ahead of the 2026 budget process.

Reserves Table 1.0

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Reserves and reserve funds										
Development charges	7,930,059	8,382,112	8,893,618	15,798,778	23,763,564	21,768,756	28,870,953	39,123,126	49,111,353	61,255,929
General capital	3,508,413	81,752	(98,525)	1,172,858	1,695,491	1,410,079	3,583,816	8,621,250	14,416,691	20,051,438
Fleet and equipment	499,847	144,371	7,038	124,438	445,596	327,873	516,802	928,160	1,426,501	1,858,326
Parks & recreation	178,367	143,379	191,024	48,985	91,682	67,506	145,866	63,103	1,839	114,076
Winter control	361,223	408,323	111,323	231,323	108,823	135,823	310,823	85,823	254,623	19,623
Information systems	278,448	20,563	63,410	67,119	232,695	218,711	375,342	542,788	679,486	831,163
Rate stabilization	1,683,907	2,069,907	2,455,907	2,841,907	3,227,907	3,623,907	4,029,907	4,445,907	4,871,907	5,307,907
General insurance	1,542,341	1,542,341	1,542,341	1,542,341	1,542,341	1,542,341	1,542,341	1,542,341	1,542,341	1,542,341
Water	454,407	371,779	(105,124)	(1,121,219)	(1,032,062)	(1,567,766)	121,699	1,067,675	2,648,023	4,530,204
Wastewater	2,485,398	758,853	272,332	717,416	1,378,681	1,597,762	3,677,399	6,011,715	10,066,161	15,496,547
Other obligatory reserve funds	4,092,641	2,640,612	2,397,215	2,920,445	4,820,358	2,483,491	3,914,956	3,977,948	4,997,648	7,624,493
Other discretionary reserve funds	1,861,083	1,555,682	1,381,616	1,333,392	1,354,392	1,440,119	1,401,698	1,476,409	1,291,127	1,096,756
Total	24,876,134	18,119,674	17,112,175	25,677,783	37,629,468	33,048,602	48,491,602	67,886,245	91,307,700	119,728,803

Note: as part of the year end process, staff will recategorize the above reserves and reserve funds in accordance with the reserve and reserve fund policy approved on October 7, 2024. Future presentations will reflect this recategorization.



Appendix

INFRASTRUCTURE SERVICES

Planning

Brandon Ward, Manager, Planning

The Planning division shapes the Orangeville community by advising interested parties and decision-makers to guide growth, land use and development. Planning is about managing change and facilitating development in a way that contributes positively to our community. The division and Town’s decisions for planning balance our growing needs while enhancing the community’s character and protecting the natural environment. The planning framework is governed by provincial policy directions. It considers the goals and strategic vision of Council and the needs and interests of our residents, business owners and visitors. The Town’s key planning documents include the Official Plan and Zoning By-law. In 2025, the Planning division will facilitate quality housing developments to achieve growth that positively shapes the community while maintaining neighbourhood character and appropriately managing the Town’s finite land and water resources.

What we do

- Advise Council and Committees on land use decisions and planning policy matters.
- Review and approve site developments, ensuring the Town’s design guidelines and standards are met.
- Identify heritage properties and ensure they are protected according to legislation.
- Protect our drinking water resources by managing existing and possible new threats to groundwater vulnerabilities.
- Administer the Town’s Community Improvement Plan and its grant programs, supporting private investments to revitalize and improve the Town’s key economic areas.

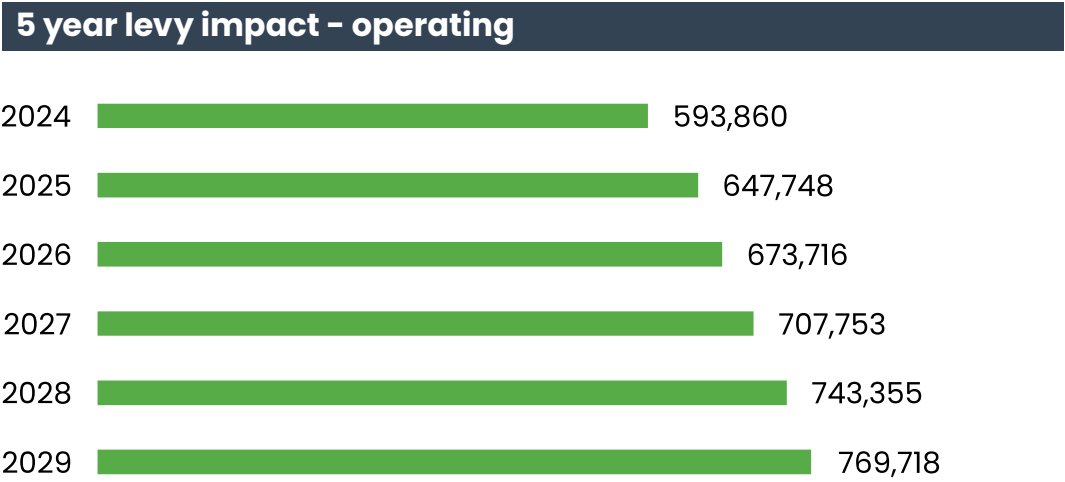
Accomplishments

- Launched the East and West Broadway Planning Study to guide structure development and urban design, identifying how our streets should look and feel to provide a roadmap for construction and development projects.
- Awarded more than \$85,000 through the new Community Improvement Plan to businesses and landowners, supporting over \$377,000 in private investments for priority-area upgrades.
- Completed a Servicing Allocation Policy, guiding how water supply and wastewater treatment capacity is managed with new development approvals.



Planning 2025 operating budget - 5 years

	2023 actuals	2024 approved budget	2025 proposed budget	2025 \$ change	2025 % change	2026 proposed budget	2027 proposed budget	2028 proposed budget	2029 proposed budget
Planning									
User fees	(2,406)	(300)	(300)		0.0%	(300)	(300)	(300)	(300)
Licences and permits	(94,504)	(95,000)	(95,000)		0.0%	(105,000)	(105,000)	(105,000)	(105,000)
Other revenues	(27,063)								
Subtotal revenues	(123,973)	(95,300)	(95,300)	-	0.0%	(105,300)	(105,300)	(105,300)	(105,300)
Compensation	538,196	592,130	627,188	35,058	5.9%	651,343	673,502	697,180	721,568
Professional development and assoc. fees	391	6,600	7,000	400	6.1%	7,140	7,283	7,429	7,578
Office and administration	4,654	6,730	8,260	1,530	22.7%	8,406	8,574	8,744	8,920
Public relations, promotions and events	4,530	1,500	6,600	5,100	340.0%	6,732	6,867	7,004	7,144
Equipment purchases	1,444	1,200	1,500	300	25.0%	1,530	1,561	1,592	1,624
Professional fees	32,331	51,000	52,500	1,500	2.9%	53,865	55,266	56,706	58,184
Interdepartmental reallocations	1,326								
Subtotal expenses	582,872	659,160	703,048	43,888	6.7%	729,016	753,053	778,655	805,018
Transfers to(from) reserve	100,000	30,000	40,000	10,000	33.3%	50,000	60,000	70,000	70,000
Subtotal transfers	100,000	30,000	40,000	10,000	33.3%	50,000	60,000	70,000	70,000
Total Planning levy impact	558,899	593,860	647,748	53,888	9.1%	673,716	707,753	743,355	769,718



Material drivers 2025–2029					
	2025	2026	2027	2028	2029
Net change levy impact	53,888	25,968	34,037	35,602	26,363
Inflationary impact					
Trf to reserve – community improvement plan	10,000	10,000	10,000	10,000	
Salaries and benefits	35,058	24,155	22,159	23,678	24,388
Planning application fees		(10,000)			
Individual drivers not exceeding \$10,000 have been excluded					

Planning 2025 capital budget - 10 years

	2025 CF	2025 new requests	2025 total	2026	2027	2028	2029	2025 – 2029 subtotal	2030 – 2034 subtotal	10-year total
Capital fund										
Planning										
Division	344,626	200,000	544,626	75,000				619,626	275,000	894,626
Total investment in capital	344,626	200,000	544,626	75,000	-	-	-	619,626	275,000	894,626
Less: funding sources										
Development charges		180,000	180,000	54,750				234,750	198,900	433,650
Reserves/ reserve funds	344,626		344,626					344,626		344,626
Total other funding sources	344,626	180,000	524,626	54,750	-	-	-	579,376	198,900	778,276
Total Planning levy impact	-	20,000	20,000	20,250	-	-	-	40,250	76,100	116,350

Town of Orangeville

Capital Projects

Project

B1551.0000 Land Needs and Settlement Expansion Study

Department

Planning

Version

2 Finance Review

Year

2025

Description

Project Details

The County of Dufferin’s Municipal Comprehensive Review (MCR) identified a residential land supply gap for Orangeville to meet its projected housing needs. By 2041, Orangeville will likely exhaust its greenfield residential land supply, which is approximately 153 hectares in size. This will result in a gap of residential land supply to houses by approximately 1,163 residents by 2051. In addition, Orangeville may exhaust its community area (commercial / institutional) employment land supply by 2030 requiring up to 65 hectares of additional supply by 2051.

The Lands Needs Assessment prepared as part of the County’s MCR stated that options for potential settlement area expansion in Orangeville should be investigated in a phased manner to mitigate this land supply gap and meet its anticipated growth forecasts.

The provincial planning policy framework requires a comprehensive process to be undertaken to determine any expansion to a municipal settlement area. The Town’s land use settlement area matches all of the Town’s municipal boundary, meaning that the planning process to determine a settlement expansion for Orangeville would be paralleled by a municipal annexation process. Therefore, a comprehensive land needs study should be undertaken by the Town as a first-step in determining viable settlement area expansion options.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	200,000	200,000					
Funding							
Tax Levy							
Trf from Levy	20,000	20,000					
	20,000	20,000					
Development Charges							
From DC RF - Admin Studies	180,000	180,000					
	180,000	180,000					
Funding Total	200,000	200,000					

Attributes

Attribute	Value	Comment
Department	Planning	
Loc.Fleet.Eqpt	0000	
Budget Year	2029	
Priority	Medium-Low	
Status	New Capital Project	
Project Type	Expansion	
Service Life	N/A	
Approval Status	Approved	
Project Reference		
Activity		

Town of Orangeville

Capital Projects

Project

B1551.0000 Land Needs and Settlement Expansion Study

Department

Planning

Version

2 Finance Review

Year

2025

Attributes

Attribute	Value	Comment
Strategic Plan		
Other plans and studies		
Other plans and studies		
Procurement	No	
Communications	No	
Information Technology	No	



INFRASTRUCTURE SERVICES

Public Works

Ryan Ondusko, Manager, Public Works

The Public Works division operates and maintains the Town’s infrastructure. Public Works looks after road operations, maintenance, and repairs, winter control, management of the corporate vehicle fleet, drinking water services, wastewater services, stormwater management, environmental compliance and SCADA system operation and maintenance. The division is guided by mandated legislative requirements by the provincial and federal governments, as well as several Town plans, policies and environmental compliance policies. As part of its environmental management services, Public Works oversees the operation and maintenance of the Water Pollution Control Plant, wastewater collection systems, water treatment plants, and water distribution systems, including watermains. Through Supervisory Control and Data Acquisition (SCADA) technology, the division has 24/7 monitoring of the water and wastewater infrastructure networks, including wells and pumping stations. In 2025, the division will focus on identifying efficiencies, enhancing program delivery, and developing management and master plans to proactively guide decisions and workplans.

What we do

- Perform road and winter control operations, including sanding and plowing roads and sidewalks.
- Operate, manage, maintain and report on the Town’s water and wastewater systems, ensuring compliance with all regulations and Environmental Compliance Approvals.
- Maintain and manage the corporate fleet.
- Perform repairs and replacements on the Town’s right of way, including sidewalk, curbs, catch basins, maintenance holes and asphalt roadways.
- Operate, manage and maintain the Town’s SCADA system.
- Maintain and operate the Town’s cemetery.

Accomplishments

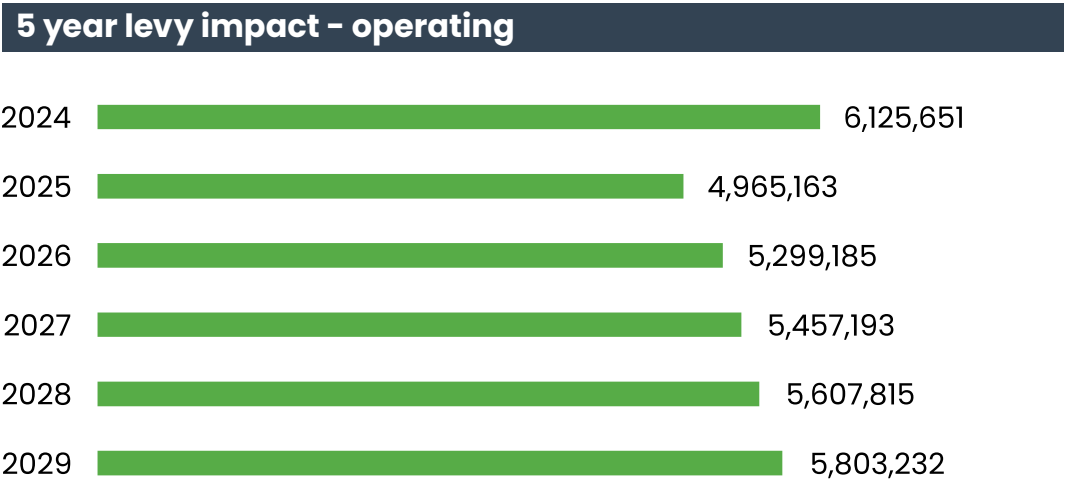
- Initiated a water conservation program, including leak detection and revisions to flushing and monitoring programs.
- Tested 17.02 kilometres of watermains for leaks and conducted 13 leak repairs, saving 110,000 litres of water per day (approximately 40.5 million per year).
- Implemented updates to the lawn watering bylaw, contributing to water conservation efforts that saw a 20 per cent decrease in maximum day demands and achieving the lowest maximum day demand since 1994.
- Repair and replacement of 542 sidewalk bays, 23 catch basins, 40 maintenance holes and 5,810 square metres of asphalt roadway resurfaced. wastewater treatment capacity is managed with new development approvals.

Public Works 2025 operating budget - 5 years

	2023 actuals	2024 approved budget	2025 proposed budget	2025 \$ change	2025 % change	2026 proposed budget	2027 proposed budget	2028 proposed budget	2029 proposed budget
Public Works									
User fees	(7,840)	(16,200)	(16,200)			(16,200)	(16,200)	(16,200)	(16,200)
Agreement and lease revenue	(54,488)	(9,720)	(9,720)			(9,720)	(9,720)	(9,720)	(9,720)
Other revenues	(271,936)	(192,335)	(124,835)	67,500	(35.1%)	(57,400)	(57,400)	(57,400)	(57,400)
Subtotal revenues	(334,264)	(218,255)	(150,755)	67,500	(30.9%)	(83,320)	(83,320)	(83,320)	(83,320)
Compensation	2,096,727	2,204,873	1,777,138	(427,735)	(19.4%)	1,840,749	1,899,362	1,944,610	2,005,410
Insurance	41,983	48,280	43,096	(5,184)	(10.7%)	47,405	52,146	57,361	63,097
Professional development and assoc. fees	15,130	16,630	29,315	12,685	76.3%	29,797	30,294	30,824	31,363
Office and administration	42,887	97,410	75,425	(21,985)	(22.6%)	77,039	77,843	78,397	78,801
Public relations, promotions and events	7,176	7,100	7,100			7,100	7,100	7,400	7,400
Licences and support		13,000	17,500	4,500	34.6%	17,800	18,106	18,418	18,736
Service and lease agreements	195,961	275,085	303,625	28,540	10.4%	283,653	274,358	278,479	267,137
Programs	61,400	104,500	17,750	(86,750)	(83.0%)	17,750	18,000	18,000	18,000
Safety equipment and clothing	15,140	18,005	21,427	3,422	19.0%	21,578	21,730	21,883	21,938
Utilities	230,820	240,845	50,197	(190,648)	(79.2%)	54,414	59,012	64,028	69,500
Fuel	102,995	156,043	159,124	3,081	2.0%	164,001	168,921	173,989	179,209
Materials and supplies	513,425	590,090	606,910	16,820	2.9%	621,425	634,541	646,557	652,174
Maintenance and repairs	397,580	454,337	276,825	(177,512)	(39.1%)	273,421	284,451	289,450	299,233
Equipment purchases	68,078	65,300	59,630	(5,670)	(8.7%)	60,767	61,905	62,995	64,187
Outside services	1,583,587	1,910,412	1,695,700	(214,712)	(11.2%)	1,875,350	1,927,388	1,978,388	2,044,100
Professional fees	4,837	8,300	5,900	(2,400)	(28.9%)	6,000	6,100	6,100	6,200
Interdepartmental reallocations	(45,830)	(74,933)	(74,933)			(74,933)	(74,933)	(74,933)	(74,933)
Subtotal expenses	5,331,896	6,135,277	5,071,729	(1,063,548)	(17.3%)	5,323,316	5,466,324	5,601,946	5,751,552

Public Works 2025 operating budget - 5 years

	2023 actuals	2024 approved budget	2025 proposed budget	2025 \$ change	2025 % change	2026 proposed budget	2027 proposed budget	2028 proposed budget	2029 proposed budget
Principal re-payments	115,072	127,969		(127,969)	(100.0%)				
Interest expense	30,521	21,454		(21,454)	(100.0%)				
Debt service charges	145,593	149,423	-	(149,423)	(100.0%)	-	-	-	-
Transfers to(from) reserve		59,206	44,189	(15,017)	(25.4%)	59,189	74,189	89,189	135,000
Subtotal transfers	-	59,206	44,189	(15,017)	(25.4%)	59,189	74,189	89,189	135,000
Total Public Works levy impact	5,143,225	6,125,651	4,965,163	(1,160,488)	(18.9%)	5,299,185	5,457,193	5,607,815	5,803,232



Material drivers 2025-2029					
	2025	2026	2027	2028	2029
Net change levy impact	(1,160,488)	334,022	158,008	150,622	195,417
Reversal of one-time items					
Televisions for snow patrol monitoring	(10,000)				
Reallocation					
Staffing reallocation to Transportation, Water, Wastewater and Cemetery	(583,747)				
Transfer Transportation operating costs other than salaries	(918,684)				
Transfer Cemetery operating costs other than salaries	(13,600)				
Vehicle transfer from water	17,387				
Previously endorsed					
Coloured crosswalk maintenance	(24,500)				
Enterprise fleet mgmt adjustments	26,594	(12,488)	(13,655)		(14,194)
One-time items					
Vehicle mtc - aerial truck (end of life)	10,000	(10,000)			

Public Works 2025 operating budget - 5 years

Material drivers 2025-2029					
	2025	2026	2027	2028	2029
Inflationary impact					
Salaries and benefits	128,710	63,611	58,613	45,248	91,611
Outside services	39,100	29,650	52,038	51,000	65,712
Service level impact					
Salary gapping provision	(19,400)				
PW technician student	15,891				
Reduction in external cost recoveries	67,500	67,500			
Sidewalks - lip grinding	25,000				
Fleet mgmt staffing and material related costs	28,000				
Stormwater pond maintenance program		150,000			
Individual drivers not exceeding \$10,000 have been excluded					

Public Works 2025 capital budget - 10 years

	2025 CF	2025 new requests	2025 total	2026	2027	2028	2029	2025 – 2029 subtotal	2030 – 2034 subtotal	10-year total
Capital fund										
Public Works										
11730.0000 transportation study	67,814	15,000	82,814					82,814	125,000	207,814
11740.0000 roads needs study					45,000			45,000	97,500	142,500
11750.0000 CF – transit study	25,000		25,000				50,000	75,000		75,000
11813.0000 engineering standards update	62,846		62,846					62,846	100,000	162,846
11818.0000 road network study	13,287		13,287					13,287		13,287
13986.0000 CF – climate change	50,000	50,000	100,000					100,000		100,000
21000.4400 truck 1 replacement	315,000		315,000					315,000		315,000
21000.4401 vehicles -- PW truck#2 plow	310,000		310,000					310,000	500,000	810,000
21000.4404 vehicles -- PW truck#5 plow	400,000		400,000					400,000	500,000	900,000
21000.4405 vehicles -- PW truck#6 dump									130,000	130,000
21000.4410 vehicles -- PW truck#11				130,000				130,000	140,000	270,000
21000.4411 vehicles -- PW truck#15						130,000		130,000		130,000
21000.4418 vehicles -- TS loader 2018 Volvo L60H							287,500	287,500		287,500
21000.4425 vehicles -- PW truck#25 service		100,000	100,000					100,000	110,000	210,000
21000.4426 vehicles -- PW truck#26 service					500,000			500,000		500,000
21000.4431 vehicles -- PW truck#9 plow									650,000	650,000
21000.4810 vehicles -- WA backhoe #1									250,000	250,000
21008.4432 fork lift									60,000	60,000
21105.1050 CF – Operations Ctr – 3 bay exp	1,551,662	1,275,000	2,826,662					2,826,662		2,826,662
21509.0000 CF – streetlights post/lumin		40,000	40,000	42,000	44,100	46,305	48,620	221,025	282,090	503,115
25017.0000 CF – traffic signal upgrades				199,820	205,815	211,989	218,349	835,973	1,194,019	2,029,992
25021.0000 John St at Townline upgrades	606,822		606,822					606,822		606,822
25022.0000 Cty Rd 16 & Hansen traffic sig					400,000			400,000		400,000
25100.0000 CF – urban forestry	440,344		440,344			240,000	250,000	1,190,344	1,450,000	2,640,344
25200.0000 CF – noise fence				189,520	195,206	201,062	207,094	792,882	1,132,475	1,925,357
26029.0000 SWM2 – pond retrofits	150,000		150,000	1,830,531				1,980,531		1,980,531
26048.0000 shed						130,000		130,000		130,000

Public Works 2025 capital budget - 10 years

	2025 CF	2025 new requests	2025 total	2026	2027	2028	2029	2025 – 2029 subtotal	2030 – 2034 subtotal	10-year total
26049.1060 flood mitigation at the Water Pollution Control Plant	375,000		375,000					375,000		375,000
26053.0000 flood mitigation implementation project	500,000		500,000					500,000		500,000
26056.0000 sand hopper									10,000	10,000
30005.0000 road resurfacing program		1,000,000	1,000,000	1,000,000	1,250,000	1,250,000	1,250,000	5,750,000	7,450,000	13,200,000
31025.0000 Green Street rehabilitation	154,000		154,000	725,000				879,000		879,000
31026.0000 Centre Street culvert rehabilitation	791,000		791,000					791,000		791,000
31027.0000 Mill Creek stabilization	1,752,973		1,752,973					1,752,973		1,752,973
31119.0000 recon – Victoria St – Ont to J	1,114,900		1,114,900					1,114,900		1,114,900
31120.0000 recon – Ontario St. Vic to Pri	834,564		834,564					834,564		834,564
31121.0000 recon – Cardwell St, Townline	279,086		279,086					279,086		279,086
31122.0000 recon – Cardwell St, Dufferin	64,055		64,055			2,444,000		2,508,055		2,508,055
31123.0000 recon – Dufferin St, John to O	80,939	2,061,600	2,142,539	1,374,400				3,516,939		3,516,939
31124.0000 recon – Third Ave, 1st to 2nd	116,555	841,000	957,555					957,555		957,555
31125.0000 recon – Third Ave, 2nd to 3rd	123,893	1,960,000	2,083,893					2,083,893		2,083,893
31126.0000 recon – Steven St	53,657	858,600	912,257	572,400				1,484,657		1,484,657
31127.0000 recon – Andrew St	83,395	1,059,000	1,142,395	706,000				1,848,395		1,848,395
31128.0000 recon – Bythia Street (Court)	70,675	1,042,800	1,113,475	695,200				1,808,675		1,808,675
31129.0000 recon – Bythia St – Duf to Vic	800,000		800,000					800,000		800,000
31801.0000 CF – Hansen Blvd bridge-low mon	87,000	63,000	150,000					150,000		150,000
B0798.0000 rehab Hansen Blvd, Blindline to Amelia		1,327,000	1,327,000					1,327,000		1,327,000
B0982.0000 recon – Carlton Dr, Madison to Lawrence				200,000	3,225,000			3,425,000		3,425,000
B0997.0000 rehab – Broadway east bound, Dawson to Blindline		175,000	175,000					175,000		175,000
B1001.0000 rehab – Crimson Cresc		123,000	123,000					123,000		123,000
B1004.0000 recon – Erindale, Dufferin to Princess St		225,000	225,000	2,821,000				3,046,000		3,046,000
B1009.0000 recon – Zina St, First St to Louisa									3,668,000	3,668,000
B1014.0000 recon – Amanda, Townline to Parsons							150,000	150,000	1,507,200	1,657,200

Public Works 2025 capital budget - 10 years

	2025 CF	2025 new requests	2025 total	2026	2027	2028	2029	2025 – 2029 subtotal	2030 – 2034 subtotal	10–year total
BI015.0000 recon – Amanda, Parsons to Front							150,000	150,000	2,005,000	2,155,000
BI016.0000 rehab – Margaret, Townline to Hanah						343,000		343,000		343,000
BI125.0000 Blind Line from Hansen north/limits							250,000	250,000	3,000,000	3,250,000
BI126.0000 Fourth Ave and Third St realignment									2,200,000	2,200,000
BI131.1050 crane truck				180,000				180,000		180,000
BI132.1050 street sweeper		650,000	650,000					650,000		650,000
BI133.0000 traffic signals at Hansen & Parkinson						300,000		300,000		300,000
BI136.0000 SWM1 – lower Monora Creek stream retrofit & protection works							200,000	200,000	3,092,500	3,292,500
BI140.0000 SWM5 – middle Monora Creek – flood & erosion control proj's					822,800			822,800		822,800
BI143.0000 SWM3/4 phase 2 –Mill Creek stabilization west Broadway/Blind Line to C Line				150,000	700,000			850,000		850,000
BI194.0000 Sherbourne St rehabilitation: Broadway to Second Ave						161,000		161,000		161,000
BI195.0000 recon of Edelwild Century to Parkview		250,000	250,000	2,525,000				2,775,000		2,775,000
BI273.0000 reconstruction Bythia Street Townline to Church						225,000	3,810,000	4,035,000		4,035,000
BI278.0000 reconstruction of Dufferin Street – Erindale to Ontario		225,000	225,000	2,489,000				2,714,000		2,714,000
BI331.0000 C-Line reconstruction Century to Town Line							250,000	250,000	2,698,000	2,948,000
BI332.0000 John Street reconstruction Townline to Corp Limits							225,000	225,000	3,024,000	3,249,000
BI359.0000 Caledonia Road reconstruction				199,000	1,636,000			1,835,000		1,835,000
BI360.0000 Hillside Drive reconstruction									1,307,000	1,307,000
BI377.4402 truck 3 – snowplow replacment									500,000	500,000
BI380.1050 enclosed sign trailer				17,000				17,000		17,000
BI398.4406 replacement of truck#19 plow		450,000	450,000					450,000		450,000
BI399.4414 replacement of trackless									160,000	160,000

Public Works 2025 capital budget - 10 years

	2025 CF	2025 new requests	2025 total	2026	2027	2028	2029	2025 – 2029 subtotal	2030 – 2034 subtotal	10-year total
BI414.4000 fleet management plan		45,000	45,000					45,000		45,000
BI415.4443 public works RTV replacement									45,000	45,000
BI416.4000 tire balancer and changer					50,000			50,000		50,000
BI417.4000 fleet tools and storage					20,000			20,000		20,000
BI418.0000 wood chipper trailer and box attachment replacement				93,000				93,000		93,000
BI421.0000 Cedar Dr pathway rehabilitation							162,000	162,000		162,000
BI422.0000 Scott Drive pathway									72,000	72,000
BI426.0000 Every Kids Park storm sewer work		215,000	215,000					215,000		215,000
BI438.4701 vehicle 27 replacement		90,000	90,000					90,000	85,000	175,000
BI440.4442 vehicle 21 replacement		60,000	60,000					60,000	65,000	125,000
BI443.4023 vehicle 37 replacement		70,000	70,000					70,000	75,000	145,000
BI449.4043 vehicle 41 replacement		70,000	70,000					70,000	75,000	145,000
BI450.4042 vehicle 42 replacement		70,000	70,000					70,000	75,000	145,000
BI451.4407 vehicle 08 replacement				82,500				82,500	88,000	170,500
BI452.4807 vehicle 17 replacement				72,500				72,500	78,000	150,500
BI454.4808 vehicle 22 replacement				72,500				72,500	78,000	150,500
BI455.4025 vehicle 39 replacement				82,500				82,500	88,000	170,500
BI456.4803 vehicle 14 replacement					85,000			85,000	90,000	175,000
BI457.4809 vehicle 23 replacement					75,000			75,000	80,000	155,000
BI458.4815 vehicle 24 replacement					75,000			75,000	80,000	155,000
BI459.4024 vehicle 38 replacement					85,000			85,000	90,000	175,000
BI460.4045 vehicle 44 replacement					75,000			75,000	80,000	155,000
BI461.4817 vehicle 28 replacement					75,000			75,000	80,000	155,000
BI462.4412 vehicle 16 replacement						78,000		78,000		78,000
BI463.4800 vehicle 18 replacement						78,000		78,000		78,000
BI464.4819 vehicle 29 replacement						78,000		78,000		78,000
BI465.4022 vehicle 36 replacement						78,000		78,000		78,000
BI466.4041 vehicle 45 replacement						90,000		90,000		90,000
BI467.4824 vehicle 34 purchase		70,000	70,000					70,000	75,000	145,000
BI468.4403 vehicle 04 replacement							81,000	81,000		81,000
BI469.4804 vehicle 20 replacement							120,000	120,000		120,000

Public Works 2025 capital budget - 10 years

	2025 CF	2025 new requests	2025 total	2026	2027	2028	2029	2025 – 2029 subtotal	2030 – 2034 subtotal	10–year total
BI470.4026 vehicle 40 replacement							115,000	115,000		115,000
BI471.4034 vehicle 43 replacement							81,000	81,000		81,000
BI472.4441 vehicle 30 replacement									88,000	88,000
BI473.4820 vehicle 31 replacement									86,000	86,000
BI474.4821 vehicle 32 replacement									86,000	86,000
BI475.4822 vehicle 33 replacement									86,000	86,000
BI476.0000 PXO – First St & Fead		400,000	400,000					400,000		400,000
BI481.4440 vehicle 46 replacement									67,000	67,000
BI482.4413 vehicle 47 replacement									67,000	67,000
BI484.4190 vehicle 48 replacement									67,000	67,000
BI486.4191 vehicle 49 replacement									67,000	67,000
BI487.4192 vehicle 50 replacement									67,000	67,000
BI488.4390 vehicle 51 replacement									67,000	67,000
BI489.4391 vehicle 52 replacement									67,000	67,000
BI490.4392 vehicle 53 replacement									67,000	67,000
BI497.0000 recon/widening – Fourth Ave: Third St to Hwy #10						500,000		500,000	4,475,000	4,975,000
BI503.0000 hybrid recon – Hillsdale, Goldgate and Darsam									2,708,775	2,708,775
BI504.0000 recon – Church St: John to Bythia									1,500,000	1,500,000
BI505.0000 recon – Bythia: Church to Hillside						200,000	1,600,000	1,800,000		1,800,000
BI532.0000 PXO – Blind Line & St. Andrews		140,000	140,000					140,000		140,000
BI533.0000 PXO Glengarry Road at entrance into Spencer Avenue School				65,000				65,000		65,000
BI534.0000 PXO Centre Street at the transit hub		82,500	82,500					82,500		82,500
BI536.0000 PXO at trail Crossing Blind Line north of Credit Meadows					75,000			75,000		75,000
BI538.0000 decorative street light pole replacement – downtown					250,000	250,000	250,000	750,000		750,000
BI543.0000 speed message board feedback signs		30,000	30,000	30,000	30,000	30,000		120,000		120,000
BI544.0000 ASE speed enforcement		70,000	70,000					70,000		70,000
BI545.0000 speed radar trailer				20,000				20,000	20,000	40,000

Public Works 2025 capital budget - 10 years

	2025 CF	2025 new requests	2025 total	2026	2027	2028	2029	2025 – 2029 subtotal	2030 – 2034 subtotal	10-year total
BI547.0000 stormwater management system CLI ECA		60,000	60,000					60,000		60,000
BI548.0000 hybrid reconstruction of Avonmore and Johanna				1,710,000				1,710,000		1,710,000
BI552.0000 SWMF 22 Alder street SWM 1&2						50,000	450,000	500,000		500,000
BI553.0000 rehabilitation of SWMF 7, 13, 1 Montgomery Village 1 and Village 2					50,000	1,270,000		1,320,000		1,320,000
BI554.0000 rehabilitation of SWMF 15, Amelia Street				300,000	2,565,000			2,865,000		2,865,000
BI555.0000 rehabilitation of SWMF 11, Lisa Marie Drive, Milady III		50,000	50,000	300,000				350,000		350,000
BI556.0000 rehabilitation of SWMF 29 Business Park (Lackey Lake)							250,000	250,000		250,000
BI557.0000 rehabilitation of SWMF 10,28 Sandringham Circle and Young Court		50,000	50,000	310,000				360,000		360,000
BI558.0000 snow storage dump rehabilitation and enviro compl.				150,000	1,500,000			1,650,000		1,650,000
BI571.0000 Old Townline bridge rehabilitation (Dragon Fly Park)		40,000	40,000		700,000			740,000		740,000
Total investment in capital	11,274,467	15,403,500	26,677,967	19,333,871	14,973,921	8,394,356	10,465,563	79,845,678	48,327,559	128,173,237
Less: funding sources										
Canada community building fund (CCBF)		2,822,600	2,822,600	1,274,400	1,075,000		645,000	5,817,000	4,750,360	10,567,360
Ontario community infrastructure fund (OCIF)		2,212,000	2,212,000	2,857,500	1,872,380	1,430,374	360,000	8,732,254	5,437,840	14,170,094
Development charges		2,827,463	2,827,463	1,550,555	1,575,922	602,266	280,274	6,836,480	5,867,903	12,704,383
Reserves/ reserve funds	9,655,381	2,705,814	12,361,195	5,912,392	4,119,342	2,939,981	3,416,794	28,749,704	9,631,522	38,381,226
Water rates		80,800	80,800	452,000	310,000	316,000	370,710	1,529,510	4,616,000	6,145,510
Wastewater rates		551,500	551,500	1,826,000	878,000	90,000	941,800	4,287,300	3,668,250	7,955,550
Financing	1,529,086	2,824,000	4,353,086	4,069,500	2,968,750	1,013,626	778,000	13,182,962	1,470,000	14,652,962
Other	90,000		90,000	7,000			30,000	127,000	100,000	227,000
Total other funding sources	11,274,467	14,024,177	25,298,644	17,949,347	12,799,394	6,392,247	6,822,578	69,262,210	35,541,875	104,804,085
Total Public Works levy impact	-	1,379,323	1,379,323	1,384,524	2,174,527	2,002,109	3,642,985	10,583,468	12,785,684	23,369,152

Town of Orangeville

Capital Projects

Project

11730.0000 Transportation Study --

Department

Public Works

Version

2 Finance Review

Year

2025

Description

Project Details

As per the 2019 DC Study, the Master Transportation Study is planned to focus on a sustainable transportation network for vehicles, pedestrians and cyclists with projected needs to 2030. The objectives of this study are to plan for an improved existing network, enhance and expand active transportation components, and to develop and incorporate additional transportation policies as deemed appropriate. This project involves a global review of the Town's transportation network. The County of Dufferin recently completed a study in 2019. It is expected that this report will provide Staff and Council with an analysis of the existing network and recommendations for improvement to keep up with growth.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	140,000	15,000					125,000
Funding							
Development Charges							
From DC RF - Admin Studies	140,000	15,000					125,000
	140,000	15,000					125,000
Funding Total	140,000	15,000					125,000

Attributes

Attribute	Value	Comment
Department	Public Works	
Loc.Fleet.Eqpt	0000	
Budget Year	2020	
Priority	Medium-High	
Status	New Capital Project	
Project Type	New Acquisition	
Service Life	10 years	
Approval Status	Approved	
Project Reference		
Activity	11730 Transportation Study	
Strategic Plan	Future-Readiness	Secure the financial viability of the municipality
Other plans and studies		
Other plans and studies		

Town of Orangeville

Capital Projects

Project

11730.0000 Transportation Study --

Department

Public Works

Version

2 Finance Review

Year


2025

Attributes

Attribute	Value	Comment
Procurement	Yes	Q1/Q2
Communications	Yes	Q1/Q2
Information Technology	No	

Gallery

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Town of Orangeville

Capital Projects

Project

13986.0000 CF - Climate Change --

Department

Public Works

Version

2 Finance Review

Year

2025

Description

Project Details

The Town is preparing a Corporate Climate Change Adaptation Plan to identify infrastructure and services that are vulnerable to climate change, and to identify measures that can be implemented to mitigate the risks of climate change to them. A key task in developing the Corporate Climate Change Adaptation Plan will be the completion of a risk assessment to prioritize areas where mitigation work should be focused. Retaining technical expertise on climate change risk assessments will be critical to the Town's success with this initiative. Half of this initiative is funded from the Tax Levy and half is funded from the Water and Wastewater Reserves or Rates Budget.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	50,000	50,000					
Funding							
Tax Levy							
Trf from Levy	27,500	27,500					
	27,500	27,500					
Development Charges							
From DC RF - Admin Studies	22,500	22,500					
	22,500	22,500					
Funding Total	50,000	50,000					

Attributes

Attribute	Value	Comment
Department	Public Works	
Loc.Fleet.Eqpt	0000	
Budget Year	2020	
Priority	High	
Status	New Capital Project	
Project Type	New Acquisition	
Service Life	10	
Approval Status	Approved	
Project Reference		
Activity	B1157 <Generated>	

Town of Orangeville

Capital Projects

Project

13986.0000 CF - Climate Change --

Department

Public Works

Version

2 Finance Review

Year

2025

Attributes

Attribute	Value	Comment
Strategic Plan	Future-Readiness	The Town of Orangeville can prepare itself to meet the needs of tomorrow through thoughtful policymaking and well preparedness.
Other plans and studies		
Other plans and studies		
Procurement	Yes	Q2
Communications	Yes	Q2
Information Technology	Yes	Q2

Town of Orangeville

Capital Projects

Project

21000.4425 Vehicles -- PW Truck#25 Service

Department

Public Works

Version

2 Finance Review

Year

2025

Description

Project Details

This project will replace a 3/4 ton mechanics truck, including a service body to store and transport equipment and parts. This will allow the mechanic to respond to off-site vehicles and equipment mechanical failures.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	210,000	100,000					110,000
Funding							
Transfers from Reserve/Reserve							
Trf from Res - Fleet Replaceme	25,000	25,000					
	25,000	25,000					
Tax Levy							
Trf from Levy	185,000	75,000					110,000
	185,000	75,000					110,000
Funding Total	210,000	100,000					110,000

Attributes

Attribute	Value	Comment
Department	Public Works	
Loc.Fleet.Eqpt	4425 PW Truck#25 Service	
Budget Year	2017	
Priority	High	
Status	New Capital Project	
Project Type	New Acquisition	
Service Life	10 Years	
Approval Status	Approved	
Project Reference		
Activity	21000 Vehicles	

Town of Orangeville

Capital Projects

Project

21000.4425 Vehicles -- PW Truck#25 Service

Department

Public Works

Version

2 Finance Review

Year

2025

Attributes

Attribute	Value	Comment
Strategic Plan		
Other plans and studies		
Other plans and studies		
Procurement	No	
Communications	No	
Information Technology	No	

Town of Orangeville

Capital Projects

Project

21105.1050 CF - Operations Ctr -3 Bay Exp -- Operations Ctr - 500 C Line

Department

Public Works

Version

2 Finance Review

Year

2025

Description

Project Details

Construction of a 3-Bay garage expansion at the Operations Centre at 500 C-Line. The expansion of the OPC garage is required to house the additional vehicles and equipment that have been purchased as the Town has grown. It will allow Public Works to keep additional vehicles and equipment indoors; specifically in the winter months. Snow removal equipment and vehicles will particularly benefit as it will increase efficiency of getting it on the road in a timely manner.

The proposed footprint will increase the building size by 25%.

For the 2025 Budget - Project funding requires to be increased as building construction cost have more than doubled in the last 2 years. Further delaying this project will only greater increase the cost of the building.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	1,275,000	1,275,000					
Funding							
Development Charges							
From DC RF - Roads and Related	1,275,000	1,275,000					
	1,275,000	1,275,000					
Funding Total	1,275,000	1,275,000					

Attributes

Attribute	Value	Comment
Department	Public Works	
Loc.Fleet.Eqpt	1050 Operations Ctr - 500 C Line	
Budget Year	2017	
Priority	Very High	
Status	Existing Capital Project	
Project Type	New Acquisition	
Service Life	50 Years	
Approval Status	Approved	
Project Reference	DC Background Study, 2015 Capital Budget	
Activity	21105 CF - Operations Ctr -3 Bay Exp	
Strategic Plan	Future-Readiness	The Town of Orangeville can prepare itself to meet the needs of tomorrow through thoughtful policymaking and well preparedness.
Other plans and studies		

Town of Orangeville

Capital Projects

Project

21105.1050 CF - Operations Ctr -3 Bay Exp -- Operations Ctr - 500 C Line

Department

Public Works

Version

2 Finance Review

Year

2025

Attributes

Attribute	Value	Comment
Other plans and studies		
Procurement	No	
Communications	No	
Information Technology	No	

Gallery

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Town of Orangeville

Capital Projects

Project

21509.0000 CF - Streetlights post/LumiN --

Department

Public Works

Version

2 Finance Review

Year

2025

Description

Project Details

Orangeville Hydro has identified a number of street light poles that have corroded and deteriorated creating a potential safety hazard. These poles are a maintenance liability and a potential safety hazard. This program also includes identifying the locations and replacing the poles and luminaires. Replacing old less efficient High Pressure Sodium luminaires at the same time as the pole will ensure that the asset is completely renewed.The cost of electrical power for LED lights is considerably less (approximately 60% less in some cases) as they are more energy efficient.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	503,115	40,000	42,000	44,100	46,305	48,620	282,090
Funding							
Transfers from Reserve/Reserve							
Trf from RF - General Capital	73,389	9,389	8,000	8,000	8,000	8,000	32,000
	73,389	9,389	8,000	8,000	8,000	8,000	32,000
Tax Levy							
Trf from Levy	429,726	30,611	34,000	36,100	38,305	40,620	250,090
	429,726	30,611	34,000	36,100	38,305	40,620	250,090
Funding Total	503,115	40,000	42,000	44,100	46,305	48,620	282,090

Attributes

Attribute	Value	Comment
Department	Public Works	
Loc.Fleet.Eqpt	0000	
Budget Year	2021	
Priority	Very High	
Status	New Capital Project	
Project Type	Replacement	
Service Life	30 Years	
Approval Status	Approved	
Project Reference		
Activity	21509 CF - Streetlights post/LumiN	

Town of Orangeville

Capital Projects

Project

21509.0000 CF - Streetlights post/LumiN --

Department

Public Works

Version

2 Finance Review

Year


2025

Attributes

Attribute	Value	Comment
Strategic Plan	Community Vitality	
Other plans and studies		
Other plans and studies		
Procurement	No	
Communications	No	
Information Technology	No	

Gallery

Y:\Public Works Department\Budget\2019\Budget Pictures\Final Pics\21509.0000 Streetlights post Luminaire Re.jpg



Town of Orangeville

Capital Projects

Project

30005.0000 Road Resurfacing Program --

Department

Public Works

Version

2 Finance Review

Year

2025

Description

Project Details

Road resurfacing is the process that restores any type of roadway after years of wear and tear. Roads tend to become worn out due to the volume and intensity of traffic, weather conditions, and natural effects. Road resurfacing is designed to restore and improve the road texture or profile, while improving its skid resistance.

A road way is placed onto a resurfacing program when the pavement condition index (PCI) becomes 70 or below.

Additional funding of \$500,000 has been added to the 2025 budget. The new road needs study has identified a potential of a \$40,000,000 road deficit.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	13,200,000	1,000,000	1,000,000	1,250,000	1,250,000	1,250,000	7,450,000
Funding							
Grants							
From RF - Fed Gas Tax	2,422,585	856,000					1,566,585
	2,422,585	856,000					1,566,585
Transfers from Reserve/Reserve							
Trf from RF - General Capital	2,996,000		856,000	1,070,000	1,070,000		
	2,996,000		856,000	1,070,000	1,070,000		
Tax Levy							
Trf from Levy	5,880,615					1,070,000	4,810,615
	5,880,615					1,070,000	4,810,615
Development Charges							
From DC RF - Roads and Related	1,900,800	144,000	144,000	180,000	180,000	180,000	1,072,800
	1,900,800	144,000	144,000	180,000	180,000	180,000	1,072,800
Funding Total	13,200,000	1,000,000	1,000,000	1,250,000	1,250,000	1,250,000	7,450,000

Attributes

Attribute	Value	Comment
Department	Public Works	
Loc.Fleet.Eqpt	0000	
Budget Year	2024	
Priority	High	

Town of Orangeville

Capital Projects

Project

30005.0000 Road Resurfacing Program --

Department

Public Works

Version

2 Finance Review

Year


2025

Attributes

Attribute	Value	Comment
Status	New Capital Project	
Project Type	Reconstruction	
Service Life	20 years	
Approval Status	Approved	
Project Reference		
Activity	B1361 <Generated>	
Strategic Plan	Future-Readiness	secure the financial viability of the municipaluty
Other plans and studies	Goal 1 - Corporate capacity	promote service delivery innovation through modern approach
Other plans and studies	SNAP	Transportation system
Procurement	Yes	RFT tender in Q1 of each year
Communications	Yes	Social and print media
Information Technology	No	

Gallery

C:\Users\dcurnie\OneDrive - Town of Orangeville\Desktop\Resurfacing.jpg



Town of Orangeville

Capital Projects

Project

31123.0000 Recon - Dufferin St, John to O --

Department

Public Works

Version

2 Finance Review

Year

2025

Description

Project Details

The Road Needs Study has identified this section of road as being deficient due to poor drainage and structural rating of the road. Full reconstruction will be completed along with the replacement of the water and sanitary sewers. Completion of this project will increase financial and operational efficiencies while improving the Town's infrastructure and ensure future sustainability.

Consulting work to be done in 2024 with Construction in 2025.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	3,436,000	2,061,600	1,374,400				
Funding							
Grants							
From RF - OCIF FC	800,000		800,000				
From RF - Fed Gas Tax	1,344,000	769,600	574,400				
	2,144,000	769,600	1,374,400				
External Financing							
Financing - External	1,292,000	1,292,000					
	1,292,000	1,292,000					
Funding Total	3,436,000	2,061,600	1,374,400				

Attributes

Attribute	Value	Comment
Department	Public Works	
Loc.Fleet.Eqpt	0000	
Budget Year	2026	
Priority	High	
Status	New Capital Project	
Project Type	Reconstruction	
Service Life	50 years	
Approval Status	Approved	
Project Reference		

Town of Orangeville

Capital Projects

Project

31123.0000 Recon - Dufferin St, John to O --

Department

Public Works

Version

2 Finance Review

Year

2025

Attributes

Attribute	Value	Comment
Activity	B1010 <Generated>	
Strategic Plan	Community Vitality	Secure the financial viability of the municipality
Other plans and studies		
Other plans and studies		
Procurement	Yes	Q1/Q2
Communications	Yes	Q1/Q2
Information Technology	No	

Town of Orangeville

Capital Projects

Project

31124.0000 Recon - Third Ave, 1st to 2nd --

Department

Public Works

Version

2 Finance Review

Year

2025

Description

Project Details

The Roads Needs Study has identified this section to be a priority due to the poor condition of the road surface and the structural rating of the road.

The water and sewer mains have reached their life expectancy and are in need of replacing. This requirement has been identified by the Asset Management Plan.

Completion of this project will improve drainage and provide an updated urban standard to the residents in the area. Reconstruction will also increase financial and operational efficiencies while improving the Town's infrastructure.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	841,000	841,000					
Funding							
Grants							
From RF - Fed Gas Tax	242,000	242,000					
	242,000	242,000					
External Financing							
Financing - External	599,000	599,000					
	599,000	599,000					
Funding Total	841,000	841,000					

Attributes

Attribute	Value	Comment
Department	Public Works	
Loc.Fleet.Eqpt	0000	
Budget Year	2026	
Priority	High	
Status	New Capital Project	
Project Type	Reconstruction	
Service Life	50 years	
Approval Status	Approved	
Project Reference		
Activity	B0999 <Generated>	

Town of Orangeville

Capital Projects

Project

31124.0000 Recon - Third Ave, 1st to 2nd --

Department

Public Works

Version

2 Finance Review

Year

2025

Attributes

Attribute	Value	Comment
Strategic Plan	Community Vitality	Secure the financial viability of the municipality
Other plans and studies		
Other plans and studies		
Procurement	Yes	Q2/Q3
Communications	Yes	Q2/Q3
Information Technology	No	

Town of Orangeville

Capital Projects

Project

31125.0000 Recon - Third Ave, 2nd to 3rd --

Department

Public Works

Version

2 Finance Review

Year

2025

Description

Project Details

The Roads Needs Study has identified this section to be a priority due to the poor condition of the road surface and the structural rating of the road.

The water and sewer mains have reached their life expectancy and are in need of replacing. This requirement has been identified by the Asset Management Plan.

Completion of this project will improve drainage and provide an updated urban standard to the residents in the area. Reconstruction will also increase financial and operational efficiencies while improving the Town's infrastructure.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	1,960,000	1,960,000					
Funding							
Grants							
From RF - OCIF FC	1,369,000	1,369,000					
	1,369,000	1,369,000					
External Financing							
Financing - External	591,000	591,000					
	591,000	591,000					
Funding Total	1,960,000	1,960,000					

Attributes

Attribute	Value	Comment
Department	Public Works	
Loc.Fleet.Eqpt	0000	
Budget Year	2026	
Priority	High	
Status	New Capital Project	
Project Type	Reconstruction	
Service Life	50 years	
Approval Status	Approved	
Project Reference		
Activity	B1000 <Generated>	

Town of Orangeville

Capital Projects

Project

31125.0000 Recon - Third Ave, 2nd to 3rd --

Department

Public Works

Version

2 Finance Review

Year

2025

Attributes

Attribute	Value	Comment
Strategic Plan	Community Vitality	Secure the financial viability of the municipality
Other plans and studies		
Other plans and studies		
Procurement	Yes	Q2/Q3
Communications	Yes	Q2/Q3
Information Technology	No	

Town of Orangeville

Capital Projects

Project

31126.0000 Recon - Steven St --

Department

Public Works

Version

2 Finance Review

Year

2025

Description

Project Details

The Roads Needs Study has identified this area to be a priority due to the poor condition of the road surface and the structural rating of the road.

The water and sewer mains have reached their life expectancy and are in need of replacing. This requirement has been identified by the Asset Management Plan.

Completion of this project will increase financial and operational efficiencies while improving the Town's infrastructure.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	1,431,000	858,600	572,400				
Funding							
Grants							
From RF - Fed Gas Tax	800,000	800,000					
	800,000	800,000					
Transfers from Reserve/Reserve							
Trf from RF - Water	280,000		280,000				
Trf from RF - Wastewater	261,000		261,000				
Trf from RF - General Capital	90,000	58,600	31,400				
	631,000	58,600	572,400				
Funding Total	1,431,000	858,600	572,400				

Attributes

Attribute	Value	Comment
Department	Public Works	
Loc.Fleet.Eqpt	0000	
Budget Year	2028	
Priority	High	
Status	New Capital Project	
Project Type	Reconstruction	
Service Life	50 years	
Approval Status	Approved	

Town of Orangeville

Capital Projects

Project

31126.0000 Recon - Steven St --

Department

Public Works

Version

2 Finance Review

Year

2025

Attributes

Attribute	Value	Comment
Project Reference		
Activity	B1017 <Generated>	
Strategic Plan	Community Vitality	Secure the financial viability of the municipality
Other plans and studies		
Other plans and studies		
Procurement	Yes	Q2/Q3
Communications	Yes	Q2/Q3
Information Technology	No	

Town of Orangeville

Capital Projects

Project

31127.0000 Recon - Andrew St --

Department

Public Works

Version

2 Finance Review

Year

2025

Description

Project Details

The Roads Needs Study has identified this area to be a priority due to the poor condition of the road surface and the structural rating of the road.

The water and sewer mains have reached their life expectancy and are in need of replacing. This requirement has been identified by the Asset Management Plan.

Completion of this project will increase financial and operational efficiencies while improving the Town's infrastructure.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	1,765,000	1,059,000	706,000				
Funding							
Grants							
From RF - OCIF FC	843,000	843,000					
	843,000	843,000					
Transfers from Reserve/Reserve							
Trf from RF - Wastewater	439,000	124,000	315,000				
Trf from RF - General Capital	92,000	92,000					
	531,000	216,000	315,000				
External Financing							
Financing - External	391,000		391,000				
	391,000		391,000				
Funding Total	1,765,000	1,059,000	706,000				

Attributes

Attribute	Value	Comment
Department	Public Works	
Loc.Fleet.Eqpt	0000	
Budget Year	2028	
Priority	High	
Status	New Capital Project	
Project Type	Reconstruction	

Town of Orangeville

Capital Projects

Project

31127.0000 Recon - Andrew St --

Department

Public Works

Version

2 Finance Review

Year

2025

Attributes

Attribute	Value	Comment
Service Life	50 years	
Approval Status	Approved	
Project Reference		
Activity	B1018 <Generated>	
Strategic Plan	Community Vitality	Secure the financial viability of the municipality
Other plans and studies		
Other plans and studies		
Procurement	Yes	Q2/Q3
Communications	Yes	Q2/A3
Information Technology	No	

Town of Orangeville

Capital Projects

Project

31128.0000 Recon - Bythia Street (Court) --

Department

Public Works

Version

2 Finance Review

Year

2025

Description

Project Details

Following the governance of the Council approved Asset Management plan, the court portion of Bythia Street from Dufferin Street to the end of cul-de-sac is in need of reconstruction.

The overall road condition rating of this section of roadway is 64 which places it in the “fair to poor” category of the pavement condition rating system (PCI). The 2022 Road Needs Study identified Bythia Court between Dufferin Street and the end of the cul-de-sac as a priority due to the poor condition of the road surface and structural rating of it.

The underground infrastructure was constructed in the 1970’s and is approaching the end of its service life.

This project involves the full reconstruction of the road base, the riding surface and the replacement of the water main, storm sewer system and sanitary sewer system.

The sidewalk along this section of roadway will be removed and replaced to current AODA standards.

Design and Engineering work is planned for 2024 with construction in 2025.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	1,738,000	1,042,800	695,200				
Funding							
Transfers from Reserve/Reserve							
Trf from RF - Wastewater	275,000	275,000					
Trf from RF - General Capital	1,121,000	425,800	695,200				
	1,396,000	700,800	695,200				
External Financing							
Financing - External	342,000	342,000					
	342,000	342,000					
Funding Total	1,738,000	1,042,800	695,200				

Attributes

Attribute	Value	Comment
Department	Public Works	
Loc.Fleet.Eqpt	0000	
Budget Year	2024	
Priority	High	
Status	New Capital Project	
Project Type	Rehabilitation	
Service Life	25 Years	
Approval Status	Approved	
Project Reference		

Town of Orangeville

Capital Projects

Project

31128.0000 Recon - Bythia Street (Court) --

Department

Public Works

Version

2 Finance Review

Year


2025

Attributes

Attribute	Value	Comment
Activity	B1351 <Generated>	
Strategic Plan	Future-Readiness	Secure the financial viability of the municipality
Other plans and studies	Sustainable Neighbourhood Action Plan	Transportation System
Other plans and studies		
Procurement	Yes	Q2 2024 for Engineering RFP / Q1 2025 for Construction
Communications	Yes	Social Media / Local Papers
Information Technology	No	

Gallery

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Town of Orangeville

Capital Projects

Project

31801.0000 CF - Hansen Blvd Bridge-Low Mon --

Department

Public Works

Version

2 Finance Review

Year

2025

Description

Project Details

Hansen Boulevard is a major collector road which is intended to connect Blind Line in the east with Veterans' Way to the west. The connection is contingent on the completion of the Cachet Homes development, the completion of the Edgewood Valley 2B development, and the construction of the bridge over Lower Monora Creek. The bridge is funded through Area-Specific DC's with a small contribution from tax dollars. The timing of this project will be influenced by the rate at which development proceeds.

The 2014 and 2019 Development Charges Studies identified this as a benefit to existing with the ability to fund the project through Development Charges. The 2019 Development Charge Study has been updated to reflect current pricing.

Construction of the bridge is a front-end project that requires the Town to front the money with anticipation that development would begin and area specific development charges recovered.

Additional funds have been added to this project to account for unforeseen costs that were incurred due to site conditions.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	63,000	63,000					
Funding							
Development Charges							
From DC RF - Roads and Related	63,000	63,000					
	63,000	63,000					
Funding Total	63,000	63,000					

Attributes

Attribute	Value	Comment
Department	Public Works	
Loc.Fleet.Eqpt	0000	
Budget Year	2021	
Priority	High	
Status	New Capital Project	
Project Type	New Acquisition	
Service Life	100 Years	
Approval Status	Approved	funded by DC, Roads and Secondary Plan, Design/Study in 2018, Construction targeted for 2021
Project Reference		
Activity	31801 CF - Hansen BlvdBridge-Low Mon	
Strategic Plan	Future-Readiness	Secure the financial viability of the municipality
Other plans and studies		
Other plans and studies		

Town of Orangeville

Capital Projects

Project

31801.0000 CF - Hansen Blvd Bridge-Low Mon --

Department

Public Works

Version

2 Finance Review

Year


2025

Attributes

Attribute	Value	Comment
Procurement	Yes	Q2/Q3
Communications	Yes	Q2/Q3
Information Technology	No	

Gallery

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Town of Orangeville

Capital Projects

Project

B0798.0000 Rehab Hansen Blvd, Blindline to Amelia

Department

Public Works

Version

2 Finance Review

Year

2025

Description

Project Details

This project involves asphalt resurfacing, structure rehabilitation and replacing the curb on sections of Hansen Boulevard. This section of road is approximately 30 years old.

Over the years, the surface has deteriorated and due to flat gradients on the road, storm water accumulates and creates other maintenance issues. Staff have received complaints from residents regarding the condition of the road and asphalt.

Project has been moved from 2026 to 2025 and will be added to the 2025 Road Resurfacing Project in order to benefit from economies of scale.

This project was originally estimated with a treatment of only a 40 mm road surface grind and pave. The most current road needs analysis confirmed that the pavement condition index of road is only 38, thus placing it in the poor to very poor category. A 40 mm overlay would only provide a 5 year benefit to the road. A funding top up of \$470,000 would enable an 80 mm overlay which historically would provide a 20 -25 year benefit.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	1,327,000	1,327,000					
Funding							
Transfers from Reserve/Reserve							
Trf from RF - General Capital	1,135,912	1,135,912					
	1,135,912	1,135,912					
Development Charges							
From DC RF - Roads and Related	191,088	191,088					
	191,088	191,088					
Funding Total	1,327,000	1,327,000					

Attributes

Attribute	Value	Comment
Department	Public Works	
Loc.Fleet.Eqpt	0000	
Budget Year	2022	
Priority		
Status	New Capital Project	
Project Type	Rehabilitation	
Service Life	30 years	
Approval Status	Approved	
Project Reference		
Activity	B0798 <Generated>	

Town of Orangeville

Capital Projects

Project

B0798.0000 Rehab Hansen Blvd, Blindline to Amelia

Department

Public Works

Version

2 Finance Review

Year


2025

Attributes

Attribute	Value	Comment
Strategic Plan		
Other plans and studies		
Other plans and studies		
Procurement	No	
Communications	No	
Information Technology	No	

Gallery

Y:\Public Works Department\Budget\2019\Budget Pictures\Final Pics\B0798.0000 a Hansen Blvd. Rehabilitation- Blindline to Amelia.jpg



Town of Orangeville

Capital Projects

Project	B0798.0000 Rehab Hansen Blvd, Blindline to Amelia		
Department	Public Works		
Version	2 Finance Review	Year	2025

Gallery

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Town of Orangeville

Capital Projects

Project	B0798.0000 Rehab Hansen Blvd, Blindline to Amelia		
Department	Public Works		
Version	2 Finance Review	Year	2025

Gallery

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Town of Orangeville

Capital Projects

Project

B0997.0000 Rehab - Broadway East Bound, Dawson to Blindline

Department

Public Works

Version

2 Finance Review

Year

2025

Description

Project Details

The average annual daily traffic on Broadway is approximately 25,000 vehicles per day. The Roads Needs Study has identified this section of Broadway to be a priority due to the poor condition of the road surface and the structural rating of the road.

This project includes removing and replacing the top course of asphalt , repairing the structures , and replacing approximately 30% of the curb. Westbound lanes were completed in 2017.

Completion of this project will increase financial and operational efficiencies while improving the Town's infrastructure.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	175,000	175,000					
Funding							
Grants							
From RF - Fed Gas Tax	155,000	155,000					
	155,000	155,000					
Tax Levy							
Trf from Levy	20,000	20,000					
	20,000	20,000					
Funding Total	175,000	175,000					

Attributes

Attribute	Value	Comment
Department	Public Works	
Loc.Fleet.Eqpt	0000	
Budget Year	2024	
Priority	High	
Status	New Capital Project	
Project Type	Rehabilitation	
Service Life	25 years	
Approval Status	Approved	
Project Reference		
Activity	B0997 <Generated>	

Town of Orangeville

Capital Projects

Project

B0997.0000 Rehab - Broadway East Bound, Dawson to Blindline

Department

Public Works

Version

2 Finance Review

Year


2025

Attributes

Attribute	Value	Comment
Strategic Plan		
Other plans and studies		
Other plans and studies		
Procurement	No	
Communications	No	
Information Technology	No	

Gallery

C:\Users\amyles\OneDrive - Town of Orangeville\FMW\Rehab - East Broadway.PNG



Town of Orangeville

Capital Projects

Project

B1001.0000 Rehab - Crimson Crescent

Department

Public Works

Version

2 Finance Review

Year

2025

Description

Project Details

The Road Needs Study has identified this section of road as being a priority due to the poor surface and drainage conditions.

This project includes removing and replacing the surface asphalt, removing and replacing a smaller quantity of curb to improve drainage, rehabilitating the structures as may be required, and replacing the top asphalt.

Completion of this project will increase the financial and operational efficiencies while improving and extending the service life of the Town's roadway infrastructure.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	123,000	123,000					
Funding							
Transfers from Reserve/Reserve							
Trf from RF - General Capital	15,113	15,113					
	15,113	15,113					
Tax Levy							
Trf from Levy	107,887	107,887					
	107,887	107,887					
Funding Total	123,000	123,000					

Attributes

Attribute	Value	Comment
Department	Public Works	
Loc.Fleet.Eqpt	0000	
Budget Year	2025	
Priority	High	
Status	New Capital Project	
Project Type	Rehabilitation	
Service Life	25 years	
Approval Status	Approved	
Project Reference		
Activity	B1001 <Generated>	

Town of Orangeville

Capital Projects

Project

B1001.0000 Rehab - Crimson Crescent

Department

Public Works

Version

2 Finance Review

Year

2025

Attributes

Attribute	Value	Comment
Strategic Plan		
Other plans and studies		
Other plans and studies		
Procurement	No	
Communications	No	
Information Technology	No	

Town of Orangeville

Capital Projects

Project

B1004.0000 Recon - Erindale, Dufferin to Princess St

Department

Public Works

Version

2 Finance Review

Year

2025

Description

Project Details

This section of road does not meet the current Urban Design Standard. Aging water and sanitary sewer infrastructure is in need of replacement to ensure current service levels are maintained. Numerous leaks in water mains in recent years indicate this area will continue to require emergency repairs until replacements occur. The structural rating on the road, poor driving surface and inadequate drainage leads to significant maintenance costs. Investing in the capital replacement program will offset an increase in operating costs to maintain this infrastructure.

Engineering fees needed to be increased to reflect the cost of administrating the newly provincially mandated excess soils regulation.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	3,046,000	225,000	2,821,000				
Funding							
Grants							
From RF - OCIF FC	800,000		800,000				
	800,000		800,000				
Transfers from Reserve/Reserve							
Trf from RF - Wastewater	641,000		641,000				
Trf from RF - General Capital	710,000	17,000	693,000				
	1,351,000	17,000	1,334,000				
Tax Levy							
Trf from Levy	208,000	208,000					
	208,000	208,000					
External Financing							
Financing - External	687,000		687,000				
	687,000		687,000				
Funding Total	3,046,000	225,000	2,821,000				

Attributes

Attribute	Value	Comment
Department	Public Works	
Loc.Fleet.Eqpt	0000	
Budget Year	2025	

Town of Orangeville

Capital Projects

Project

B1004.0000 Recon - Erindale, Dufferin to Princess St

Department

Public Works

Version

2 Finance Review

Year

2025

Attributes

Attribute	Value	Comment
Priority	High	
Status	New Capital Project	
Project Type	Reconstruction	
Service Life	50 years	
Approval Status	Approved	
Project Reference		
Activity	B1004 <Generated>	
Strategic Plan		
Other plans and studies		
Other plans and studies		
Procurement	No	
Communications	No	
Information Technology	No	

Town of Orangeville

Capital Projects

Project

B1132.1050 Street Sweeper

Department

Public Works

Version

2 Finance Review

Year

2025

Description

Project Details

The 2019 Development Charges Background Study identified the purchase of this additional piece of equipment as a requirement for Operations to maintain the existing level of service as a result of growth. This purchase is 100% funded from Development Charges.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	650,000	650,000					
Funding							
Development Charges							
From DC RF - Roads and Related	650,000	650,000					
	650,000	650,000					
Funding Total	650,000	650,000					

Attributes

Attribute	Value	Comment
Department	Public Works	
Loc.Fleet.Eqpt	1050 Operations Ctr - 500 C Line	
Budget Year	2020	
Priority	Medium-High	
Status	New Capital Project	
Project Type	New Acquisition	
Service Life	10 years	
Approval Status	Approved	
Project Reference		
Activity	B1132 <Generated>	
Strategic Plan	Community Vitality	Secure the financial viability of the municipality
Other plans and studies		
Other plans and studies		

Town of Orangeville

Capital Projects

Project

B1132.1050 Street Sweeper

Department

Public Works

Version

2 Finance Review

Year

2025

Attributes

Attribute	Value	Comment
Procurement	Yes	Q1/Q2
Communications	Yes	Q1/Q2
Information Technology	No	

Town of Orangeville

Capital Projects

Project

B1195.0000 Recon of Edelwild Century to Parkview

Department

Public Works

Version

2 Finance Review

Year

2025

Description

Project Details

The Roads Needs Study has identified Edelwild Drive to be a priority due to the poor condition of the road surface and the structural rating of the road. The water and sewer mains have reached the end of their service life and life expectancy and are in need of replacing. This requirement has been identified by the Asset Management Plan. Completion of this project will increase financial and operational efficiencies while improving the Town's infrastructure.

Further investigation has determined that the sewer mains do not need to be completely replaced and repairs can be completed in-situ. The watermain is in need of replacement. Due to the poor condition of the road this project is being moved from design in 2030 and construction in 2031, to design in 2025 and construction in 2026. Utilizing new construction techniques will enable more roads to be worked on in the adjoining area. Avonmore and Johanna can be added to this project without having to increase the budget.

New technologies have evolved enabling the change of road treatments from a full road reconstruction to a hybrid reconstruction.

A hybrid road reconstruction project involves the full replacement of the watermain along with all of the services and the in-situ repairs of only the deficient sections of the storm and sanitary sewers. New technologies have enabled “no dig” repairs on infrastructure that still have significant life expectancy in it at a fraction of the cost of a full replacement. All deficient curbs, sidewalks, catch basins and maintenance holes are rebuilt. The road asphalt is profiled/milled with two courses of asphalt being placed.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	2,775,000	250,000	2,525,000				
Funding							
Grants							
From RF - OCIF FC	743,500		743,500				
	743,500		743,500				
Transfers from Reserve/Reserve							
Trf from RF - General Capital	550,000	250,000	300,000				
	550,000	250,000	300,000				
External Financing							
Financing - External	1,481,500		1,481,500				
	1,481,500		1,481,500				
Funding Total	2,775,000	250,000	2,525,000				

Attributes

Attribute	Value	Comment
Department	Public Works	
Loc.Fleet.Eqpt	0000	
Budget Year	2021	
Priority	Medium-High	
Status	New Capital Project	
Project Type	Reconstruction	
Service Life	30 years	

Town of Orangeville

Capital Projects

Project

B1195.0000 Recon of Edelwild Century to Parkview

Department

Public Works

Version

2 Finance Review

Year


2025

Attributes

Attribute	Value	Comment
Approval Status	Approved	
Project Reference		
Activity	B1195 <Generated>	
Strategic Plan		
Other plans and studies		
Other plans and studies		
Procurement	No	
Communications	No	
Information Technology	No	

Gallery

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Town of Orangeville

Capital Projects

Project

B1278.0000 Reconstruction of Dufferin Street - Erindale to Ontario

Department

Public Works

Version

2 Finance Review

Year

2025

Description

Project Details

The overall condition rating of this road (C/R is 69) The Roads Needs Study has identified Dufferin Street to be a priority due to the poor condition of the road surface and the structural rating of the road.

The water and sewer mains have reached their life expectancy and are in need of replacing. This requirement has been identified by the Asset Management Plan.

Completion of this project will increase financial and operational efficiencies while improving the Town's Infrastructure. Cost efficiencies may be achieved if this project is coordinated with Faulkner Street Reconstruction.

Engineering fees required a funding top-up to reflect full time inspection and the management of the new legislated Excess Soils Regulation.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	2,714,000	225,000	2,489,000				
Funding							
Grants							
From RF - OCIF FC	514,000		514,000				
	514,000		514,000				
Transfers from Reserve/Reserve							
Trf from RF - Wastewater	530,000		530,000				
Trf from RF - General Capital	917,000	17,000	900,000				
	1,447,000	17,000	1,430,000				
Tax Levy							
Trf from Levy	208,000	208,000					
	208,000	208,000					
External Financing							
Financing - External	545,000		545,000				
	545,000		545,000				
Funding Total	2,714,000	225,000	2,489,000				

Attributes

Attribute	Value	Comment
Department	Public Works	
Loc.Fleet.Eqpt	0000	
Budget Year	2022	

Town of Orangeville

Capital Projects

Project

B1278.0000 Reconstruction of Dufferin Street - Erindale to Ontario

Department

Public Works

Version

2 Finance Review

Year

2025

Attributes

Attribute	Value	Comment
Priority	Medium-High	
Status	New Capital Project	
Project Type	Reconstruction	
Service Life	40 years	
Approval Status	Approved	
Project Reference		
Activity	B1278 <Generated>	
Strategic Plan		
Other plans and studies		
Other plans and studies		
Procurement	No	
Communications	No	
Information Technology	No	

Town of Orangeville

Capital Projects

Project

B1398.4406 Replacement of Truck#19 Plow

Department

Public Works

Version

2 Finance Review

Year

2025

Description

Project Details

This project involves replacing an existing snow plough and attachment with a new 5 ton plough and attachments. This vehicle has a long build and delivery time, requiring early ordering to ensure it is replaced as close to its expected service life as possible to ensure that breakdowns during winter control are minimal and maintenance costs remain low.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	450,000	450,000					
Funding							
Transfers from Reserve/Reserve							
Trf from Res - Winter Control	450,000	450,000					
	450,000	450,000					
Funding Total	450,000	450,000					

Attributes

Attribute	Value	Comment
Department	Public Works	
Loc.Fleet.Eqpt	4406 PW Truck#19 Plow	
Budget Year	2028	
Priority	High	
Status	New Capital Project	
Project Type	Replacement	
Service Life	10 Years	
Approval Status	Approved	
Project Reference		
Activity	B1398 <Generated>	
Strategic Plan		
Other plans and studies		
Other plans and studies		

Town of Orangeville

Capital Projects

Project

B1398.4406 Replacement of Truck#19 Plow

Department

Public Works

Version

2 Finance Review

Year

2025

Attributes

Attribute	Value	Comment
Procurement	No	
Communications	No	
Information Technology	No	

Town of Orangeville

Capital Projects

Project

B1414.4000 Fleet Management Plan

Department

Public Works

Version

2 Finance Review

Year

2025

Description

Project Details

Hiring of a consultant to assist in the development of a Corporate Fleet Management Strategy.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	45,000	45,000					
Funding							
Transfers from Reserve/Reserve							
Trf from RF - Water	10,800	10,800					
Trf from RF - Wastewater	2,500	2,500					
	13,300	13,300					
Tax Levy							
Trf from Levy	31,700	31,700					
	31,700	31,700					
Funding Total	45,000	45,000					

Attributes

Attribute	Value	Comment
Department	Public Works	
Loc.Fleet.Eqpt	4000 Fleet - Unallocated	
Budget Year	2025	
Priority	High	
Status	New Capital Project	
Project Type	New Acquisition	
Service Life	10	
Approval Status	Approved	
Project Reference		

Town of Orangeville

Capital Projects

Project

B1414.4000 Fleet Management Plan

Department

Public Works

Version

2 Finance Review

Year

2025

Attributes

Attribute	Value	Comment
Activity		
Strategic Plan	Future-Readiness	Sustainability
Other plans and studies		
Other plans and studies		
Procurement	Yes	
Communications	No	
Information Technology	No	

Town of Orangeville

Capital Projects

Project

B1426.0000 Every Kids Park Storm Sewer Work

Department

Public Works

Version

2 Finance Review

Year

2025

Description

Project Details

The stormwater trunk main running through Every Kids Parks towards Townline periodically overflows during periods of heavy rainfall and floods the basements of multiple homes on Dawson Road. Regrading of the park pathway, the creation of a berm, along with relocation of stormwater inlets will direct overflow stormwater away from residential homes and towards the roadway and parking lots. This will include the moving of a sidewalk with an asphalt trail to a more appropriate location to suit the new grade, along with the relocation of the sidewalk street lights.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	215,000	215,000					
Funding							
Tax Levy							
Trf from Levy	215,000	215,000					
	215,000	215,000					
Funding Total	215,000	215,000					

Attributes

Attribute	Value	Comment
Department	Public Works	
Loc.Fleet.Eqpt	0000	
Budget Year	2025	
Priority	Very High	
Status	New Capital Project	
Project Type	Rehabilitation	
Service Life	25	
Approval Status	Approved	
Project Reference		
Activity		
Strategic Plan	Future-Readiness	Due Diligence
Other plans and studies		
Other plans and studies		

Town of Orangeville

Capital Projects

Project

B1426.0000 Every Kids Park Storm Sewer Work

Department

Public Works

Version

2 Finance Review

Year

2025

Attributes

Attribute	Value	Comment
Procurement	No	
Communications	No	
Information Technology	No	

Gallery

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94

Town of Orangeville

Capital Projects

Project

B1438.4701 Vehicle 27 Replacement

Department

Public Works

Version

2 Finance Review

Year

2025

Description

Project Details

This is a replacement for Vehicle 27 funded by the Wastewater reserve fund. This is a 3/4 tonne pick-up truck and is outfitted with a lift tail gate.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	175,000	90,000					85,000
Funding							
Transfers from Reserve/Reserve							
Trf from RF - Wastewater	175,000	90,000					85,000
	175,000	90,000					85,000
Funding Total	175,000	90,000					85,000

Attributes

Attribute	Value	Comment
Department	Public Works	
Loc.Fleet.Eqpt	4701 WW Truck 27	
Budget Year	2026	
Priority	High	
Status	New Capital Project	
Project Type	Replacement	
Service Life	7	
Approval Status	Approved	
Project Reference		
Activity		
Strategic Plan	Future-Readiness	Due Diligence
Other plans and studies		
Other plans and studies		

Town of Orangeville

Capital Projects

Project

B1438.4701 Vehicle 27 Replacement

Department

Public Works

Version

2 Finance Review

Year

2025

Attributes

Attribute	Value	Comment
Procurement	Yes	
Communications	No	
Information Technology	No	

Gallery

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Town of Orangeville

Capital Projects

Project

B1440.4442 Vehicle 21 Replacement

Department

Public Works

Version

2 Finance Review

Year

2025

Description

Project Details

This is a replacement for Vehicle 21. This project is funded by the Wastewater reserve fund.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	125,000	60,000					65,000
Funding							
Transfers from Reserve/Reserve							
Trf from RF - Wastewater	125,000	60,000					65,000
	125,000	60,000					65,000
Funding Total	125,000	60,000					65,000

Attributes

Attribute	Value	Comment
Department	Public Works	
Loc.Fleet.Eqpt	4442 PW Truck#21 Van	
Budget Year	2025	
Priority	High	
Status	New Capital Project	
Project Type	Replacement	
Service Life	7	
Approval Status	Approved	
Project Reference		
Activity		
Strategic Plan	Future-Readiness	Due diligence.
Other plans and studies		
Other plans and studies		

Town of Orangeville

Capital Projects

Project

B1440.4442 Vehicle 21 Replacement

Department

Public Works

Version

2 Finance Review

Year

2025

Attributes

Attribute	Value	Comment
Procurement	Yes	
Communications	No	
Information Technology	No	

Gallery

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Town of Orangeville

Capital Projects

Project

B1443.4023 Vehicle 37 Replacement

Department

Public Works

Version

2 Finance Review

Year

2025

Description

Project Details

This is the replacement for Vehicle 37, which was formerly identified as PT4. This is a 3/4 tonne pick-up truck. This is a tax levy funded vehicle.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	145,000	70,000					75,000
Funding							
Transfers from Reserve/Reserve							
Trf from Res - Fleet Replaceme	145,000	70,000					75,000
	145,000	70,000					75,000
Funding Total	145,000	70,000					75,000

Attributes

Attribute	Value	Comment
Department	Public Works	
Loc.Fleet.Eqpt	4023 Parks PT4	
Budget Year	2025	
Priority	High	
Status	New Capital Project	
Project Type	Replacement	
Service Life	7	
Approval Status	Approved	
Project Reference		
Activity		
Strategic Plan	Future-Readiness	Due diligence.
Other plans and studies		
Other plans and studies		

Town of Orangeville

Capital Projects

Project

B1443.4023 Vehicle 37 Replacement

Department

Public Works

Version

2 Finance Review

Year


2025

Attributes

Attribute	Value	Comment
Procurement	Yes	
Communications	No	
Information Technology	No	

Gallery

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Town of Orangeville

Capital Projects

Project

B1449.4043 Vehicle 41 Replacement

Department

Public Works

Version

2 Finance Review

Year

2025

Description

Project Details

This is the replacement for Vehicle 41, which was formerly identified as PT8. This is a half tonne pick-up truck. This truck is used for light duty work and may be considered as a hybrid electric and fuel vehicle. This is a tax levy funded vehicle.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	145,000	70,000					75,000
Funding							
Transfers from Reserve/Reserve							
Trf from Res - Fleet Replaceme	145,000	70,000					75,000
	145,000	70,000					75,000
Funding Total	145,000	70,000					75,000

Attributes

Attribute	Value	Comment
Department	Public Works	
Loc.Fleet.Eqpt	4043 Parks PT8	
Budget Year	2025	
Priority	High	
Status	New Capital Project	
Project Type	Replacement	
Service Life	7	
Approval Status	Approved	
Project Reference		
Activity		
Strategic Plan	Future-Readiness	Due Diligence.
Other plans and studies		
Other plans and studies		

Town of Orangeville

Capital Projects

Project

B1449.4043 Vehicle 41 Replacement

Department

Public Works

Version

2 Finance Review

Year


2025

Attributes

Attribute	Value	Comment
Procurement	Yes	
Communications	No	
Information Technology	No	

Gallery

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Town of Orangeville

Capital Projects

Project

Department

Version

B1450.4042 Vehicle 42 Replacement

Public Works

2 Finance Review

Year

2025

Description

Project Details

This is the replacement for Vehicle 42, which was formerly identified as PT9. This is currently a half tonne pick-up truck, that will be replaced with a 3/4 tonne pick-up. This is a tax levy funded vehicle.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	145,000	70,000					75,000
Funding							
Transfers from Reserve/Reserve							
Trf from Res - Fleet Replaceme	145,000	70,000					75,000
	145,000	70,000					75,000
Funding Total	145,000	70,000					75,000

Attributes

Attribute	Value	Comment
Department	Public Works	
Loc.Fleet.Eqpt	4042 Parks PT9	
Budget Year	2025	
Priority	High	
Status	New Capital Project	
Project Type	Replacement	
Service Life	7	
Approval Status	Approved	
Project Reference		
Activity		
Strategic Plan	Future-Readiness	Due diligence.
Other plans and studies		
Other plans and studies		

Town of Orangeville

Capital Projects

Project

Department

Version

B1450.4042 Vehicle 42 Replacement

Public Works

2 Finance Review

Year


2025

Attributes

Attribute	Value	Comment
Procurement	Yes	
Communications	No	
Information Technology	No	

Gallery

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Town of Orangeville

Capital Projects

Project

B1467.4824 Vehicle 34 Purchase

Department

Public Works

Version

2 Finance Review

Year

2025

Description

Project Details

This project is for the purchase of a light-duty vehicle for the Supervisor, Waterworks. The Damage Prevention Technician has been using the Supervisor's truck since 2022, and has needed to use a rental vehicle for attending site meetings and projects. This is a half tonne pick-up truck. This truck will be used for light duty work and may be considered as a hybrid electric and fuel vehicle.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	145,000	70,000					75,000
Funding							
Transfers from Reserve/Reserve							
Trf from RF - Water	145,000	70,000					75,000
	145,000	70,000					75,000
Funding Total	145,000	70,000					75,000

Attributes

Attribute	Value	Comment
Department	Public Works	
Loc.Fleet.Eqpt	0000	
Budget Year	2025	
Priority	High	
Status	New Capital Project	
Project Type	New Acquisition	
Service Life	7	
Approval Status	Approved	
Project Reference		
Activity		
Strategic Plan	Future-Readiness	Due Diligence.
Other plans and studies		
Other plans and studies		

Town of Orangeville

Capital Projects

Project

B1467.4824 Vehicle 34 Purchase

Department

Public Works

Version

2 Finance Review

Year


2025

Attributes

Attribute	Value	Comment
Procurement	Yes	
Communications	No	
Information Technology	No	

Gallery

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Town of Orangeville

Capital Projects

Project

B1476.0000 PXO - First St & Fead

Department

Public Works

Version

2 Finance Review

Year

2025

Description

Project Details

Staff developed the PXO policy to provide warrants and general guidelines for the installation of PXOs in the municipality. The process for screening, warranting and installation of a PXO is consistent with the Ontario Traffic Manual (OTM) Book 15 – Pedestrian Crossing Treatments, published by the Ministry of Transportation. When a location is under review, staff will follow the established warrant and guidelines provided in the PXO policy. If the warrant study reveals that a PXO is justified, the policy delegates authority to the General Manager, Infrastructure Services to approve the PXO location and prepare the by-law to Council. With the number of new residents in the area and students using this location to cross to access the high school, this area has been identified for further study and the potential to install a PXO or full set of traffic signals due to the number of pedestrians.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	400,000	400,000					
Funding							
Tax Levy							
Trf from Levy	100,000	100,000					
	100,000	100,000					
Development Charges							
From DC RF - Roads and Related	300,000	300,000					
	300,000	300,000					
Funding Total	400,000	400,000					

Attributes

Attribute	Value	Comment
Department	Public Works	
Loc.Fleet.Eqpt	0000	
Budget Year	2025	
Priority	Very High	
Status	New Capital Project	
Project Type	New Acquisition	
Service Life	20 Years	
Approval Status	Approved	
Project Reference		
Activity		

Town of Orangeville

Capital Projects

Project

B1476.0000 PXO - First St & Fead

Department

Public Works

Version

2 Finance Review

Year

2025

Attributes

Attribute	Value	Comment
Strategic Plan		
Other plans and studies		
Other plans and studies		
Procurement	Yes	Q2-Q3
Communications	Yes	Q3
Information Technology	No	

Town of Orangeville

Capital Projects

Project

B1532.0000 PXO - Blind Line & St. Andrews

Department

Public Works

Version

2 Finance Review

Year

2025

Description

Project Details

Staff developed the PXO policy to provide warrants and general guidelines for the installation of PXO's in the municipality. The process for screening, warranting and installation of a PXO is consistent with the Ontario Traffic Manual (OTM) Book 15 – Pedestrian Crossing Treatments, published by the Ministry of Transportation. When a location is under review, staff will follow the established warrant and guidelines provided in the PXO policy. If this project is approved by Council, the construction and installation will be completed by the Town's traffic signal maintenance contractor that was procured through the current Procurement Policy.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	140,000	140,000					
Funding							
Tax Levy							
Trf from Levy	35,000	35,000					
	35,000	35,000					
Development Charges							
From DC RF - Roads and Related	105,000	105,000					
	105,000	105,000					
Funding Total	140,000	140,000					

Attributes

Attribute	Value	Comment
Department	Public Works	
Loc.Fleet.Eqpt	0000	
Budget Year	2025	
Priority	High	
Status	New Capital Project	
Project Type	New Acquisition	
Service Life	20 Years	
Approval Status	Approved	
Project Reference		
Activity		

Town of Orangeville

Capital Projects

Project

B1532.0000 PXO - Blind Line & St. Andrews

Department

Public Works

Version

2 Finance Review

Year

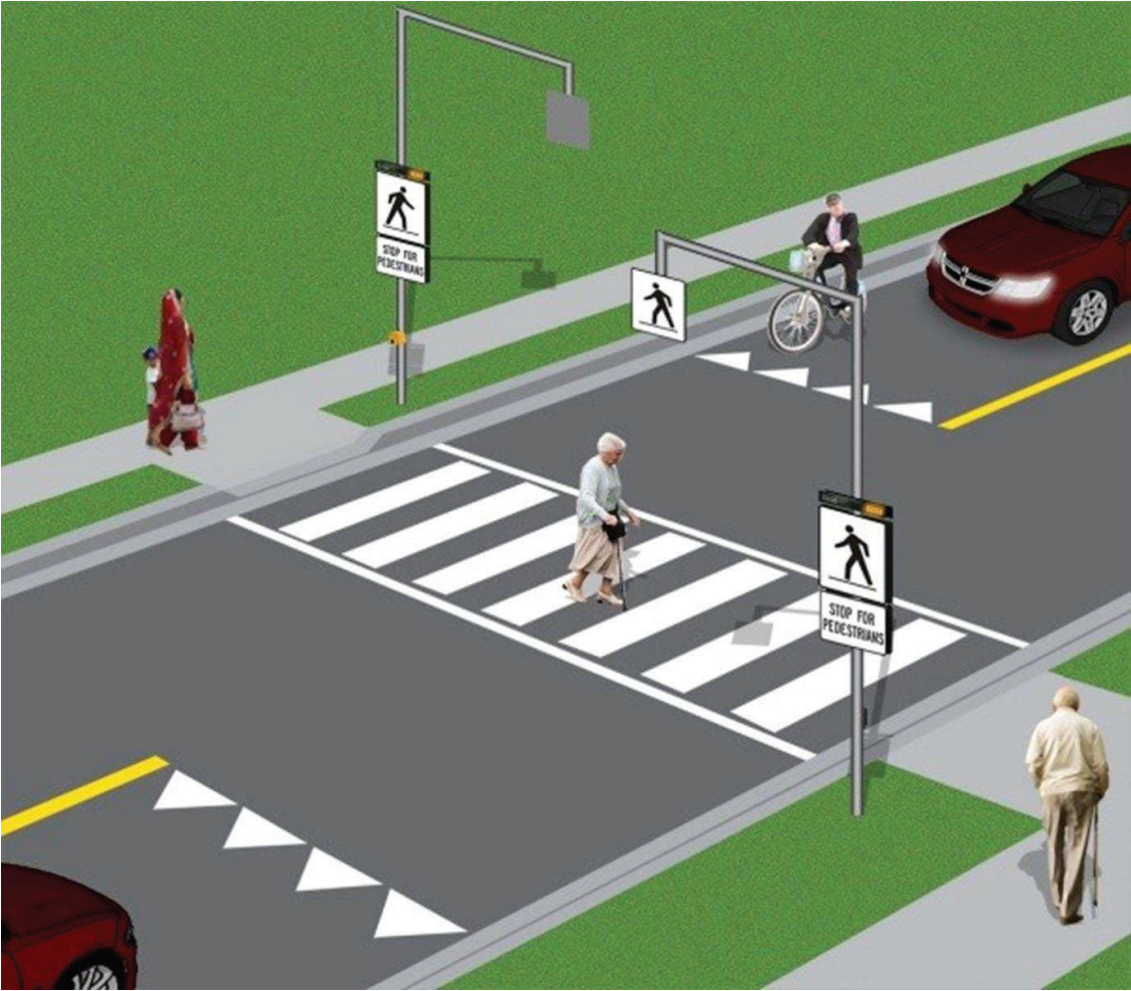
2025

Attributes

Attribute	Value	Comment
Strategic Plan	Community Vitality	WELL-BEING – Support citizen and staff health, security, and wellbeing
Other plans and studies	Wrrants and Justifications completed in accordance with PXO Policy-Report from Traffic Consultant	Recommendations to instal PXOs
Other plans and studies		
Procurement	Yes	Q2
Communications	Yes	Q2
Information Technology	No	

Gallery

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Town of Orangeville

Capital Projects

Project

B1534.0000 PXO Centre Street at the Transit Hub

Department

Public Works

Version

2 Finance Review

Year

2025

Description

Project Details

Staff developed the PXO policy to provide warrants and general guidelines for the installation of PXO's in the municipality. The process for screening, warranting and installation of a PXO is consistent with the Ontario Traffic Manual (OTM) Book 15 – Pedestrian Crossing Treatments, published by the Ministry of Transportation. When a location is under review, staff will follow the established warrant and guidelines provided in the PXO policy. If the warrant study reveals that a PXO is justified, the policy delegates authority to the General Manager Infrastructure Services to approve the PXO location and prepare the by-law to Council. With the new transit hub and the continuation of the fare free transit program, more and more residents are using transit. This crossing will provide pedestrians with a safe and consistent crossing location to access the Transit Hub.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	82,500	82,500					
Funding							
Tax Levy							
Trf from Levy	20,625	20,625					
	20,625	20,625					
Development Charges							
From DC RF - Roads and Related	61,875	61,875					
	61,875	61,875					
Funding Total	82,500	82,500					

Attributes

Attribute	Value	Comment
Department	Public Works	
Loc.Fleet.Eqpt	0000	
Budget Year	2025	
Priority	Very High	
Status	New Capital Project	
Project Type	New Construction	
Service Life	20	
Approval Status	Approved	
Project Reference		
Activity		

Town of Orangeville

Capital Projects

Project

B1534.0000 PXO Centre Street at the Transit Hub

Department

Public Works

Version

2 Finance Review

Year

2025

Attributes

Attribute	Value	Comment
Strategic Plan		
Other plans and studies		
Other plans and studies		
Procurement	No	
Communications	No	
Information Technology	No	

Gallery

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Town of Orangeville

Capital Projects

Project

B1543.0000 Speed Message Board Feedback Signs

Department

Public Works

Version

2 Finance Review

Year

2025

Description

Project Details

Radar Message Board signs are used to improve road safety on local streets with reported speeding concerns.

Each Radar Message Board Device is equipped with radar technology to detect the speed of approaching vehicles. The Radar Message Board records and displays vehicle speeds back to motorists. It is an education tool designed to increase motorist awareness and safety. These signs do not take photos of vehicles or issue speeding tickets to motorists. Data can be retrieved from the signs to help Council and Staff make informed decisions as it relates to traffic control devices. The signs will be deployed in community safety zones and other sensitive areas. There are currently 10 of these signs deployed, whereas 8 have reached the end of their service life and are in need of replacement. This project is to replace the 8 signs and purchase an additional 2 signs.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	120,000	30,000	30,000	30,000	30,000		
Funding							
Tax Levy							
Trf from Levy	120,000	30,000	30,000	30,000	30,000		
	120,000	30,000	30,000	30,000	30,000		
Funding Total	120,000	30,000	30,000	30,000	30,000		

Attributes

Attribute	Value	Comment
Department	Public Works	
Loc.Fleet.Eqpt	0000	
Budget Year	2025	
Priority	Very High	
Status	New Capital Project	
Project Type	Replacement	
Service Life	10	
Approval Status	Approved	
Project Reference		
Activity		
Strategic Plan	Community Vitality	Well Being-Support Citizen and staff health, security and well being
Other plans and studies	none	
Other plans and studies	none	

Town of Orangeville

Capital Projects

Project

B1543.0000 Speed Message Board Feedback Signs

Department

Public Works

Version

2 Finance Review

Year


2025

Attributes

Attribute	Value	Comment
Procurement	Yes	
Communications	Yes	
Information Technology	No	

Gallery

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104

Town of Orangeville

Capital Projects

Project

B1544.0000 ASE Speed Enforcement

Department

Public Works

Version

2 Finance Review

Year

2025

Description

Project Details

Automated Speed Enforcement (ASE) is an effective option to improve community safety. In 2019, the Ontario government passed into law O.Reg. 398/19 allowing municipalities to deploy ASE in designated safety zones. This provides another tool to keep traffic in your community moving safely and slowly.

Program Benefits

- Flexible and affordable with no upfront fees

- Short & long-term contracts available

- Multiple camera options to meet the needs of each location

- Can integrate with your Administrative Penalty program

Program Information

- Simple turn-key service includes cameras, data handling, and ticket processing

- Collaborative effort between municipalities under a Joint Processing model

- Proven traffic enforcement solution to reduce speed and improve safety

- Designed to work with other measures such as policing, traffic calming, and education activities

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	70,000	70,000					
Funding							
Tax Levy							
Trf from Levy	70,000	70,000					
	70,000	70,000					
Funding Total	70,000	70,000					

Attributes

Attribute	Value	Comment
Department	Public Works	
Loc.Fleet.Eqpt	0000	
Budget Year	2025	
Priority	Very High	
Status	New Capital Project	
Project Type	New Acquisition	
Service Life	15	
Approval Status	Approved	
Project Reference		
Activity		
Strategic Plan	Community Vitality	Well being Support citizenand staff health, security and wellbeing
Other plans and studies	none	
Other plans and studies	none	

Town of Orangeville

Capital Projects

Project

B1544.0000 ASE Speed Enforcement

Department

Public Works

Version

2 Finance Review

Year

2025

Attributes

Attribute	Value	Comment
Procurement	Yes	
Communications	Yes	
Information Technology	No	

Town of Orangeville

Capital Projects

Project

Department

Version

B1547.0000 Stormwater Management System CLI ECA

Public Works

2 Finance Review

Year

2025

Description

Project Details

In February 2023, the Town was issued a Consolidated Linear Infrastructure (CLI) Environmental Compliance Approval (ECA) for its Stormwater Management System. The CLI ECA is a legal document issued by the Ministry of Environment in order to ensure that Owners of stormwater management systems comply with environmental regulation and best management practices.

In order to comply with the CLI ECA the Town must complete the following activities:

- Develop an Operation and Maintenance Manual as per condition 3.0, Schedule E of the CLI ECA.
- Develop a Monitoring Plan as per condition 4.0, Schedule E of the CLI ECA.
- In addition, the monitoring plan must be peer reviewed by a third party Qualified Person not involved in the development of the plan to ensure adequacy.

The purpose of this project is to procure professional consulting services to complete the items listed above. This project does not include the implementation of the monitoring plan. Until the MECP publishes their Monitoring Guidance document, it is unknown what the monitoring plan will look like and whether or not Town staff will be capable of implementing the plan or if additional consulting services will be required in order to implement the monitoring plan.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	60,000	60,000					
Funding							
Tax Levy							
Trf from Levy	60,000	60,000					
	60,000	60,000					
Funding Total	60,000	60,000					

Attributes

Attribute	Value	Comment
Department	Public Works	
Loc.Fleet.Eqpt	0000	
Budget Year	2025	
Priority	Legislated	
Status	New Capital Project	
Project Type	New Acquisition	
Service Life	10	
Approval Status	Approved	
Project Reference		
Activity		
Strategic Plan	Future-Readiness	Due diligence.
Other plans and studies		
Other plans and studies		

Town of Orangeville			
Capital Projects			
Project	B1547.0000 Stormwater Management System CLI ECA		
Department	Public Works		
Version	2 Finance Review	Year	2025
Attributes			
Attribute	Value	Comment	
Procurement	Yes	Q1 2025	
Communications	No		
Information Technology	No		
Gallery			

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Storm Water Detention Ponds



Town of Orangeville

Capital Projects

Project

B1555.0000 Rehabilitation of SWMF 11, Lisa Marie Drive, Milady III

Department

Public Works

Version

2 Finance Review

Year

2025

Description

Project Details

A SWMF Assessment was completed in 2024. This project reflects the required rehabilitation to that assessment.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	350,000	50,000	300,000				
Funding							
Tax Levy							
Trf from Levy	350,000	50,000	300,000				
	350,000	50,000	300,000				
Funding Total	350,000	50,000	300,000				

Attributes

Attribute	Value	Comment
Department	Public Works	
Loc.Fleet.Eqpt	0000	
Budget Year	2025	
Priority	Very High	
Status	New Capital Project	
Project Type	Rehabilitation	
Service Life	15	
Approval Status	Approved	
Project Reference		
Activity		
Strategic Plan	Future-Readiness	
Other plans and studies	Orangeville SWMF Assessment Report	
Other plans and studies	none	

Town of Orangeville

Capital Projects

Project

B1555.0000 Rehabilitation of SWMF 11, Lisa Marie Drive, Milady III

Department

Public Works

Version

2 Finance Review

Year

2025

Attributes

Attribute	Value	Comment
Procurement	Yes	
Communications	Yes	
Information Technology	No	

Town of Orangeville

Capital Projects

Project

B1557.0000 Rehabilitation of SWMF 10,28 Sandringham Circle and Young Court

Department

Public Works

Version

2 Finance Review

Year

2025

Description

Project Details

A SWMF Assessment was completed in 2024. This project reflects the recommended improvements of the facilities listed:

SWMF 10 Sandringham Circle:

- Facility is 53% full. Facility requires cleanout to restore water quality function.

SWMF28 Young Court:

- Facility is 54% full. Facility requires cleanout to restore water quality function.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	360,000	50,000	310,000				
Funding							
Tax Levy							
Trf from Levy	360,000	50,000	310,000				
	360,000	50,000	310,000				
Funding Total	360,000	50,000	310,000				

Attributes

Attribute	Value	Comment
Department	Public Works	
Loc.Fleet.Eqpt	0000	
Budget Year	2025	
Priority	Very High	
Status	New Capital Project	
Project Type	Rehabilitation	
Service Life	15	
Approval Status	Approved	
Project Reference		
Activity		
Strategic Plan	Future-Readiness	
Other plans and studies	Orangeville SWMF Assessment Report	
Other plans and studies	none	

Town of Orangeville

Capital Projects

Project

B1557.0000 Rehabilitation of SWMF 10,28 Sandringham Circle and Young Court

Department

Public Works

Version

2 Finance Review

Year

2025

Attributes

Attribute	Value	Comment
Procurement	Yes	
Communications	Yes	
Information Technology	No	

Town of Orangeville						
Capital Projects						
Project	B1571.0000 Old Townline Bridge Rehabilitation (Dragon Fly Park)					
Department	Public Works					
Version	2 Finance Review	Year	2025			
Description						
Project Details						
<p>Community Services has asked IS to initiate a project to rehabilitate and or replace the stream crossing to access the flagpole and other community gardens.</p> <p>The old structure is not fit for vehicle use and has been removed from the Town's OSIM bi-annual bridge and culvert inspections.</p> <p>This project is in phases.</p> <p>Phase 1- consulting services to assess the structure in 2025</p> <p>Phase 2- pending Council approval and the assessment to rehabilitate and or replace the structure in 2026</p>						
Budget						
	Total	2025	2026	2027	2028	2029 2030-2034
Expenditures	740,000	40,000		700,000		
Funding						
Tax Levy						
Trf from Levy	740,000	40,000		700,000		
	740,000	40,000		700,000		
Funding Total	740,000	40,000		700,000		
Attributes						
Attribute	Value			Comment		
Department	Public Works					
Loc.Fleet.Eqpt	0000					
Budget Year	2025					
Priority	Very High					
Status	New Capital Project					
Project Type	Rehabilitation					
Service Life	50					
Approval Status	Approved					
Project Reference						
Activity						
Strategic Plan	Future-Readiness			The town of Orangeville can prepare itself to meet the needs of tomorrow through thoughtful policymaking, robust financial planning and well-prepared infrastructure.		
Other plans and studies	bi-annual structure inspection (2014)					

Town of Orangeville			
Capital Projects			
Project	B1571.0000 Old Townline Bridge Rehabilitation (Dragon Fly Park)		
Department	Public Works		
Version	2 Finance Review	Year	2025
Attributes			
Attribute	Value	Comment	
Other plans and studies	none		
Procurement	Yes		
Communications	Yes		
Information Technology	No		
Gallery			
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Water 2025 operating budget - 5 years

	2023 actuals	2024 approved budget	2025 proposed budget	2025 \$ change	2025 % change	2026 proposed budget	2027 proposed budget	2028 proposed budget	2029 proposed budget
Water									
User fees	(6,961,892)	(7,398,986)	(8,145,284)	(746,298)	10.1%	(8,762,427)	(9,435,782)	(10,111,837)	(10,791,094)
Agreement and lease revenue	(305,433)	(347,000)	(353,900)	(6,900)	2.0%	(361,000)	(368,220)	(375,584)	(383,096)
Fines	(22,104)	(11,100)	(11,300)	(200)	1.8%	(11,500)	(14,000)	(14,252)	(14,509)
Other revenues	(2,891)								
Subtotal revenues	(7,292,320)	(7,757,086)	(8,510,484)	(753,398)	9.7%	(9,134,927)	(9,818,002)	(10,501,673)	(11,188,699)
Compensation	1,928,756	2,435,459	2,713,509	278,050	11.4%	2,808,262	2,901,359	2,998,514	3,099,782
Insurance	111,672	148,423	166,829	18,406	12.4%	181,513	197,663	215,429	234,973
Property tax	29,847	46,090	46,090		0.0%	46,090	46,090	46,090	46,090
Professional development and assoc. fees	37,662	31,975	58,535	26,560	83.1%	68,940	69,540	70,190	70,790
Office and administration	51,207	121,155	88,751	(32,404)	(26.7%)	89,927	91,660	92,563	93,540
Public relations, promotions and events	9,269	23,200	26,800	3,600	15.5%	26,800	26,800	26,800	26,800
Licences and support	7,948	12,400	12,800	400	3.2%	12,906	13,014	13,124	13,236
Service and lease agreements	30,741	311,497	298,910	(12,587)	(4.0%)	311,537	320,977	260,958	229,935
Programs	35,729	41,000	18,000	(23,000)	(56.1%)	17,500	17,500	17,500	17,500
Safety equipment and clothing	9,167	10,000	12,450	2,450	24.5%	12,450	15,450	15,450	15,450
Utilities	403,626	462,813	530,240	67,427	14.6%	582,179	639,257	701,986	770,927
Fuel	40,225	43,102	44,395	1,293	3.0%	45,727	47,099	48,512	49,967
Materials and supplies	293,413	331,500	344,280	12,780	3.9%	348,180	352,982	356,836	360,812
Maintenance and repairs	76,414	92,345	97,357	5,012	5.4%	103,247	105,130	106,231	107,653
Equipment purchases	78,726	109,920	104,980	(4,940)	(4.5%)	106,030	113,080	114,130	115,180
Outside services	729,905	1,197,600	1,222,550	24,950	2.1%	1,224,270	1,246,646	1,263,629	1,281,219
Professional fees	222,987	374,050	379,400	5,350	1.4%	382,200	392,600	407,100	406,800
Interdepartmental reallocations	551,297	667,662	672,687	5,025	0.8%	673,800	674,441	675,096	675,763
Subtotal expenses	4,648,591	6,460,191	6,838,563	378,372	5.9%	7,041,558	7,271,288	7,430,138	7,616,417

Water 2025 operating budget - 5 years

	2023 actuals	2024 approved budget	2025 proposed budget	2025 \$ change	2025 % change	2026 proposed budget	2027 proposed budget	2028 proposed budget	2029 proposed budget
Principal re-payments						553,446	880,164	1,164,166	1,502,090
Interest expense						342,243	498,937	602,448	716,034
Debt service charges	-	-	-	-	-	895,689	1,379,101	1,766,614	2,218,124
Transfers to(from) reserve	2,643,729	1,296,895	1,671,921	375,026	28.9%	1,197,680	1,167,613	1,304,921	1,354,158
Subtotal transfers	2,643,729	1,296,895	1,671,921	375,026	28.9%	1,197,680	1,167,613	1,304,921	1,354,158
Total Water levy impact	-	-	-	-	-	-	-	-	-

Water 2025 operating budget - 5 years

	2023 actuals	2024 approved budget	2025 proposed budget	2025 \$ change	2025 % change	2026 proposed budget	2027 proposed budget	2028 proposed budget	2029 proposed budget
Total expenses	4,648,591	6,460,191	6,838,563	378,372	5.9%	7,937,247	8,650,389	9,196,752	9,834,541

5 year expenses – operating

2024	<div></div>	6,460,191
2025	<div></div>	6,838,563
2026	<div></div>	7,937,247
2027	<div></div>	8,650,389
2028	<div></div>	9,196,752
2029	<div></div>	9,834,541

Material drivers 2025–2029					
	2025	2026	2027	2028	2029
Reallocation					
Staffing reallocation from Public Works, Capital Works and Transportation	121,801				
Vehicle transfer to Public Works	(17,387)				
One–time reversal					
Upgrade 14 iPads	(28,000)				
Electronic logbook integration	(27,500)				
Previously endorsed					
Enterprise fleet management adjustments				(61,757)	(32,679)
Inflationary impact					
User fees	(746,298)	(617,143)	(673,355)	(676,055)	(679,257)
Salaries and benefits	188,742	94,753	93,097	97,155	101,268
Insurance	18,406	14,684	16,150	17,766	19,544
Utilities	67,427	51,939	57,078	62,729	68,941
Outside services			22,376	16,983	17,590
Professional fees			10,400	14,500	
Transfer to reserves	375,026	(474,241)	(30,067)	137,308	49,237
Enterprise fleet management adjustments	36,063				
Service level impact					
Salary gapping provision	(28,463)				
Professional association fees, conferences	13,250				
Operating impact of capital					
Debt payments		895,689	483,412	387,513	451,510

Individual drivers not exceeding \$10,000 have been excluded

Water 2025 capital budget - 10 years

	2025 CF	2025 new requests	2025 total	2026	2027	2028	2029	2025 – 2029 subtotal	2030 – 2034 subtotal	10-year total
Capital fund										
Water										
11721.0000 water optimization study	350,000		350,000					350,000		350,000
11805.1070 CF - rehabilitation & optimization -- Water Treatment Facility	235,534	1,088,000	1,323,534					1,323,534		1,323,534
11824.0000 water and wastewater rate study							108,000	108,000	120,000	228,000
13950.0000 CF - pullen well	1,508,463		1,508,463	5,000,000	3,000,000			9,508,463		9,508,463
13961.0000 CF - water meter & billing upg	3,878,404		3,878,404					3,878,404		3,878,404
20330.0000 CF - SCADA systems	581,968		581,968					581,968		581,968
21181.1070 CF - electrical & mechanical -- Water Treatment Facility									2,273,000	2,273,000
26005.3950 CF - generator -- reservoirs	298,635		298,635			350,000		648,635		648,635
26044.0000 high lift pump rehabilitation	764,211	440,000	1,204,211		300,000	1,100,000		2,604,211		2,604,211
26045.0000 south sector generator re						708,000		708,000		708,000
33075.0000 CF - well bldg and dra-Well 5				455,000				455,000		455,000
33081.0000 disinfection - UV replacements	303,850	60,000	363,850				625,000	988,850	630,000	1,618,850
33082.3910 Well 10 pump house generator	134,000	570,000	704,000					704,000		704,000
33084.0000 filter media rehabilitation	157,168	484,600	641,768					641,768		641,768
33088.0000 Well 6 and 11 treatment analysis	235,000	1,556,000	1,791,000					1,791,000		1,791,000
33089.0000 well rehab and pump replacement program		143,000	143,000	39,000	28,000	134,000	262,000	606,000	717,000	1,323,000
33090.3910 Well 10 WTP clear baff curtain	180,148	40,000	220,148					220,148		220,148
33099.0000 CF - well treatment - GUDI upg	5,431,535		5,431,535					5,431,535		5,431,535
33100.0000 CF - reservoir - west sector	300,000		300,000	4,344,068				4,644,068		4,644,068
33101.3950 south sector reservoir inspection and upgrades	80,000		80,000			300,000		380,000		380,000
33200.0000 CF - united lands flowing well	50,000		50,000					50,000		50,000
33300.0000 filter PLC project					375,000			375,000		375,000
33302.0000 dudgeon generator replace	97,475	670,000	767,475					767,475		767,475
33303.0000 PRV replacement program							90,000	90,000		90,000
33305.0000 watermain rehabilitation program	217,500		217,500	150,000	2,740,500	1,336,500	1,319,500	5,764,000	2,759,500	8,523,500
33306.0000 valve turner replacement									135,000	135,000

Water 2025 capital budget - 10 years

	2025 CF	2025 new requests	2025 total	2026	2027	2028	2029	2025 – 2029 subtotal	2030 – 2034 subtotal	10-year total
B0058.0000 zone 3B PRV/PSV zone valves									622,000	622,000
B0925.0000 elevated water storage facility (northwest sector)						600,000	1,200,000	1,800,000	9,000,000	10,800,000
B0927.0000 Well 9A & 9B treatment upgrades				250,000	2,750,000			3,000,000		3,000,000
BI067.0000 district water metering									2,850,000	2,850,000
BI293.0000 watermain and valve replacement: Third Street and Fourth Avenue						120,000		120,000	920,000	1,040,000
BI305.0000 watermain and valve replacement: Zehrs backlane easement						96,000		96,000	731,000	827,000
BI313.3950 reservoir cleaning and inspections					70,000	70,000		140,000	304,000	444,000
BI345.4036 trenchbox trailer replacement					11,500			11,500		11,500
BI347.4000 truck 7 replacement									187,000	187,000
BI348.4000 truck 12 replacement							182,000	182,000		182,000
BI350.4805 backhoe 3 replacement						281,000		281,000		281,000
BI366.0000 WSR water shut off valve		75,000	75,000					75,000		75,000
BI413.0000 acoustic leak detection				100,000	100,000	100,000	125,000	425,000		425,000
BI419.0000 replacement of enclosed water works trailer									35,000	35,000
BI491.0000 trench box replacement		26,000	26,000					26,000	30,000	56,000
BI492.0000 carbon monoxide sensors				60,000	60,000			120,000		120,000
Total investment in capital	14,803,891	5,152,600	19,956,491	10,398,068	9,435,000	5,195,500	3,911,500	48,896,559	21,313,500	70,210,059
Less: funding sources										
Canada community building fund (CCBF)		1,053,775	1,053,775					1,053,775		1,053,775
Ontario community infrastructure fund (OCIF)						69,000		69,000	1,231,000	1,300,000
Development charges		1,817,927	1,817,927	5,021,650	5,410,000	705,700	1,240,616	14,195,893	11,176,289	25,372,182
Reserves/ reserve funds	10,208,734		10,208,734	1,607,537	1,340,000	198,000		13,354,271	579,000	13,933,271
Water rates		325,279	325,279	588,725	409,500	1,506,100	842,167	3,671,771	4,623,081	8,294,852
Wastewater rates							49,842	49,842	55,380	105,222
Grant	1,207,257		1,207,257	2,430,156				3,637,413		3,637,413
Financing	3,387,900	1,955,619	5,343,519	750,000	2,275,500	2,716,700	1,778,875	12,864,594	3,648,750	16,513,344
Total other funding sources	14,803,891	5,152,600	19,956,491	10,398,068	9,435,000	5,195,500	3,911,500	48,896,559	21,313,500	70,210,059
Total Water levy impact	-	-	-	-	-	-	-	-	-	-

Town of Orangeville

Capital Projects

Project

11805.1070 CF - Rehabilitation & Optimiza -- Water Treatment Facility

Department

Waterworks

Version

2 Finance Review

Year

2025

Description

Project Details

Analysis of longer-term municipal production wells' operating data indicates reduced water supply capacity at several of the Town's wells. Supply capacity may be restored at under-performing wells by investigating potential additional capacity at specific wells, redistributing water takings to maximize overall supply capacity while minimizing effects on local groundwater resources , and other methods. An engineering consultant specializing in hydrogeology and water supply issues will be retained to complete a comprehensive study to review historic well data, current operating conditions and performance at each well, past rehabilitation works, analyze aquifer performance and longer-term water level trends, etc. The consultant will submit a report making recommendations on how the Town can optimize the overall supply capacity of the production wells system.

The 2023 budget estimate provides for an allowance for the re-drilling of Well 6. In 2018, Well 6 experienced a decrease in performance and an increase in turbidity when pumped at the allowable rate. The flow rate has been lowered in order to keep the turbidity at an acceptable rate. It is important for the Town's water supply to have this well operating at its design capacity.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	1,088,000	1,088,000					
Funding							
Grants							
From RF - Fed Gas Tax	1,053,775	1,053,775					
	1,053,775	1,053,775					
Development Charges							
From DC RF - Water	34,225	34,225					
	34,225	34,225					
Funding Total	1,088,000	1,088,000					

Attributes

Attribute	Value	Comment
Department	Waterworks	
Loc.Fleet.Eqpt	1070 Water Treatment Facility	
Budget Year	2021	
Priority	High	
Status	New Capital Project	
Project Type	Rehabilitation	
Service Life	15	
Approval Status	Approved	
Project Reference		
Activity	B1173 <Generated>	

Town of Orangeville

Capital Projects

Project

11805.1070 CF - Rehabilitation & Optimiza -- Water Treatment Facility

Department

Waterworks

Version

2 Finance Review

Year

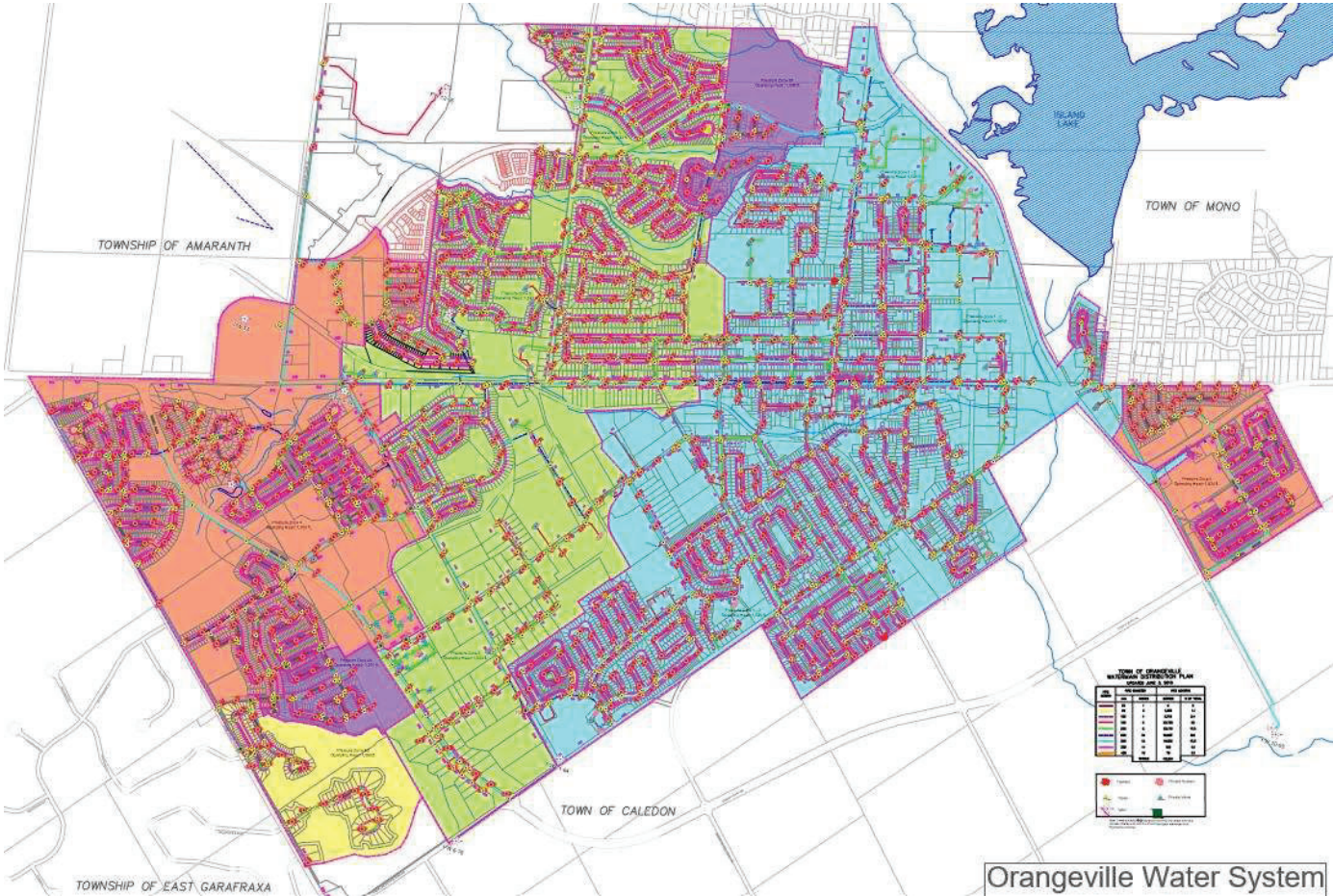
2025

Attributes

Attribute	Value	Comment
Strategic Plan	Future-Readiness	The Town of Orangeville can prepare itself to meet the needs of tomorrow through thoughtful policymaking and well preparedness.
Other plans and studies		
Other plans and studies		
Procurement	Yes	Q1/Q2
Communications	No	
Information Technology	No	

Gallery

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Town of Orangeville

Capital Projects

Project

26044.0000 High Lift Pump Rehabilitation --

Department

Waterworks

Version

2 Finance Review

Year

2025

Description

Project Details

High lift pumps at the Dudgeon and South Sector Pump Station provide water to customers in Pressure Zones 3 and 5, respectively. All eight pumps need to be taken apart and either rehabilitated or replaced. The four pumps at Dudgeon will be replaced with VFDs in 2025, and South Sector Reservoir replacements will occur in 2027.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	1,840,000	440,000		300,000	1,100,000		
Funding							
Development Charges							
From DC RF - Water	62,100				62,100		
From DC RF-AS: Water Distribut	440,000	440,000					
	502,100	440,000			62,100		
External Financing							
Financing - External	1,337,900			300,000	1,037,900		
	1,337,900			300,000	1,037,900		
Funding Total	1,840,000	440,000		300,000	1,100,000		

Attributes

Attribute	Value	Comment
Department	Waterworks	
Loc.Fleet.Eqpt	0000	
Budget Year	2023	
Priority	Medium-Low	
Status	New Capital Project	
Project Type	New Acquisition	
Service Life	25 Years	
Approval Status	Approved	
Project Reference		

Town of Orangeville

Capital Projects

Project

26044.0000 High Lift Pump Rehabilitation --

Department

Waterworks

Version

2 Finance Review

Year

2025

Attributes

Attribute	Value	Comment
Activity	B0920 <Generated>	
Strategic Plan	Future-Readiness	Due diligence
Other plans and studies		
Other plans and studies		
Procurement	Yes	Q1/Q2
Communications	No	
Information Technology	Yes	Q3/Q4

Town of Orangeville

Capital Projects

Project

33081.0000 Disinfection - UV Replacements --

Department

Waterworks

Version

2 Finance Review

Year

2025

Description

Project Details

Existing UV reactors at Wells 2, 5, 8, 9, 10, and 12 are nearing the end of their useful life. Existing UV reactors will be replaced with the latest generation units as like for like replacements. Well 5 and 12 will be replaced in 2030 and 2031, Well 8 in 2025, and Wells 2, 9 and 10 in 2029.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	1,315,000	60,000				625,000	630,000
Funding							
Transfers from Reserve/Reserve							
Trf from RF - Water	50,904	50,904					
	50,904	50,904					
Development Charges							
From DC RF - Water	40,471	9,096				15,625	15,750
	40,471	9,096				15,625	15,750
External Financing							
Financing - External	1,223,625					609,375	614,250
	1,223,625					609,375	614,250
Funding Total	1,315,000	60,000				625,000	630,000

Attributes

Attribute	Value	Comment
Department	Waterworks	
Loc.Fleet.Eqpt	0000	
Budget Year	2021	
Priority	Medium-High	
Status	New Capital Project	
Project Type	Replacement	
Service Life	15 Years	

Town of Orangeville

Capital Projects

Project

33081.0000 Disinfection - UV Replacements --

Department

Waterworks

Version

2 Finance Review

Year

2025

Attributes

Attribute	Value	Comment
Approval Status	Approved	
Project Reference		
Activity	B0117 <Generated>	
Strategic Plan	Future-Readiness	Due diligence
Other plans and studies		
Other plans and studies		
Procurement	No	
Communications	No	
Information Technology	Yes	Q3/Q4

Gallery

UV System

Town of Orangeville

Capital Projects

Project

33082.3910 Well 10 Pump House Generator -- Well 10

Department

Waterworks

Version

2 Finance Review

Year

2025

Description

Project Details

The generator at the Well 10 pump house is nearing the end of its useful life. It was originally used at the Water Pollution Control Plant, but was re-purposed at Well 10. Well 10 is a large supply well for the Town; therefore, it is important to have a reliable emergency power supply at this location. The unit is aged and parts may not be readily available for major engine work.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	570,000	570,000					
Funding							
Development Charges							
From DC RF - Water	17,600	17,600					
	17,600	17,600					
External Financing							
Financing - External	552,400	552,400					
	552,400	552,400					
Funding Total	570,000	570,000					

Attributes

Attribute	Value	Comment
Department	Waterworks	
Loc.Fleet.Eqpt	0000	
Budget Year	2022	
Priority	High	
Status	New Capital Project	
Project Type	Replacement	
Service Life	25 Years	
Approval Status	Approved	
Project Reference		
Activity	B0832 <Generated>	

Town of Orangeville

Capital Projects

Project

33082.3910 Well 10 Pump House Generator -- Well 10

Department

Waterworks

Version

2 Finance Review

Year

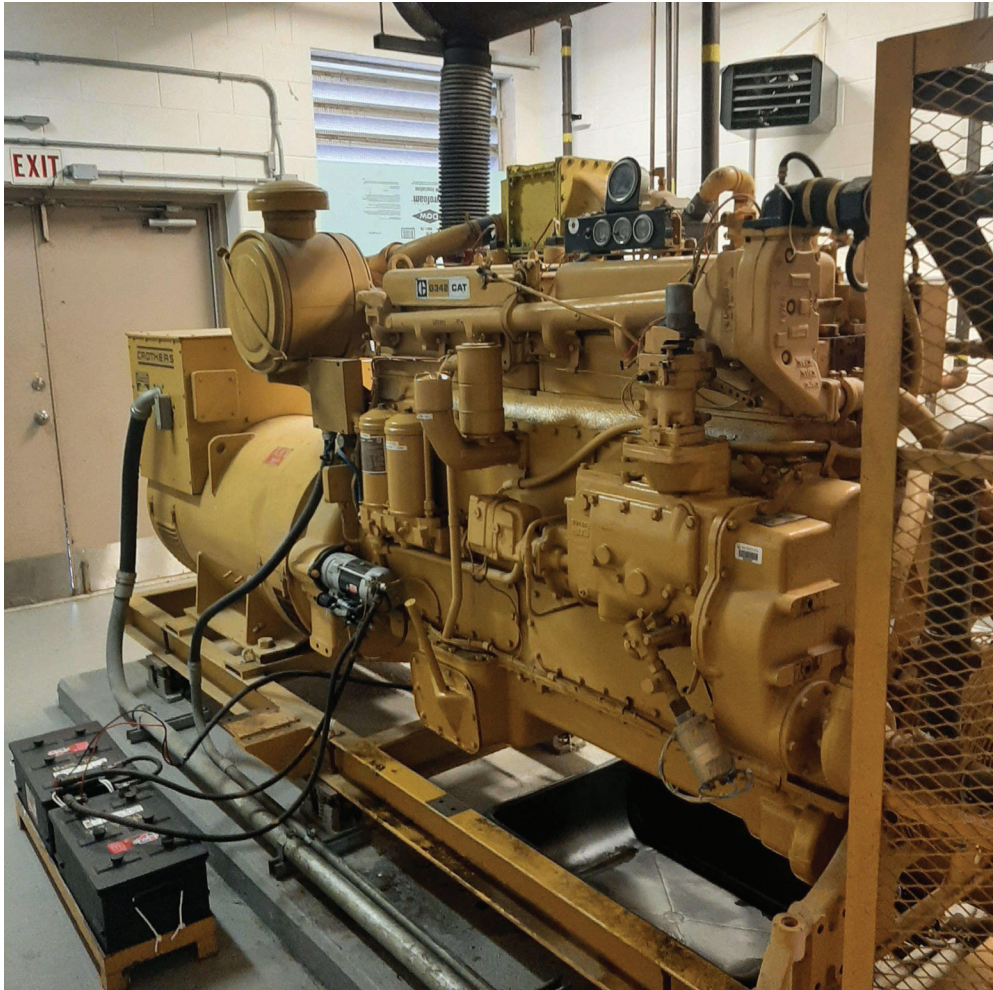
2025

Attributes

Attribute	Value	Comment
Strategic Plan		
Other plans and studies		
Other plans and studies		
Procurement	No	
Communications	No	
Information Technology	No	

Gallery

Well 10 Genset



Town of Orangeville

Capital Projects

Project

33084.0000 Filter Media Rehabilitation --

Department

Waterworks

Version

2 Finance Review

Year

2025

Description

Project Details

This project will replace filter media at Wells 2, 8, 9, 10 and 12. It will include investigation of alternative filter medias to eliminate the need of Potassium Permanganate dosing at Well 10 and design filter vessel upgrades for Wells 2, 9, 10 and 12.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	484,600	484,600					
Funding							
Development Charges							
From DC RF - Water	16,044	16,044					
	16,044	16,044					
External Financing							
Financing - External	468,556	468,556					
	468,556	468,556					
Funding Total	484,600	484,600					

Attributes

Attribute	Value	Comment
Department	Waterworks	
Loc.Fleet.Eqpt	0000	
Budget Year	2021	
Priority	Medium-Low	
Status	New Capital Project	
Project Type	Rehabilitation	
Service Life	10 Years	
Approval Status	Approved	
Project Reference		
Activity	B1063 <Generated>	

Town of Orangeville

Capital Projects

Project

33084.0000 Filter Media Rehabilitation --

Department

Waterworks

Version

2 Finance Review

Year


2025

Attributes

Attribute	Value	Comment
Strategic Plan	Future-Readiness	Due diligence
Other plans and studies		
Other plans and studies		
Procurement	No	
Communications	No	
Information Technology	Yes	Q3

Gallery

Well 8B/8C Filter Vessel



Town of Orangeville

Capital Projects

Project

33088.0000 Well 6 and 11 Treatment Analysis

Department

Waterworks

Version

2 Finance Review

Year

2025

Description

Project Details

This project involves the design of an iron filtration and removal system for Wells 6 and 11. The first year of the project will involve enhanced water quality testing and an engineering study to determine the optimum method of iron control. The second year of the project will involve the supply and installation of the iron filtration and removal equipment. Elevated iron concentrations in the groundwater pumped from Wells 6 & 11 have resulted in challenges to maintaining aesthetic water quality in the areas of Town near the wells. The elevated iron concentrations result in more frequent customer complaints regarding discoloured water, and a need for increased flushing and maintenance efforts in the affected areas of the water distribution system.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	1,556,000	1,556,000					
Funding							
Development Charges							
From DC RF - Water	447,750	447,750					
	447,750	447,750					
External Financing							
Financing - External	1,108,250	1,108,250					
	1,108,250	1,108,250					
Funding Total	1,556,000	1,556,000					

Attributes

Attribute	Value	Comment
Department	Waterworks	
Loc.Fleet.Eqpt	0000	
Budget Year	2021	
Priority	Medium-Low	
Status	New Capital Project	
Project Type	New Construction	
Service Life	25 Years	
Approval Status	Approved	
Project Reference		
Activity	B0078 <Generated>	

Town of Orangeville

Capital Projects

Project

33088.0000 Well 6 and 11 Treatment Analysis

Department

Waterworks

Version

2 Finance Review

Year

2025

Attributes

Attribute	Value	Comment
Strategic Plan	Future-Readiness	Due diligence
Other plans and studies		
Other plans and studies		
Procurement	No	
Communications	No	
Information Technology	Yes	2026

Town of Orangeville

Capital Projects

Project

33089.0000 Well Rehab and Pump Replacement Program

Department

Waterworks

Version

2 Finance Review

Year

2025

Description

Project Details

Pump wear can be impacted by frequency of use, sediment in water, motor, etc. Unplanned equipment failures puts a stress on the water distribution system. A 10-year replacement cycle is recommended in order to avoid premature failures. The MECP requires that a well be fully inspected when a pump is removed for maintenance purposes to ensure that the well is functioning properly. This program will ensure that the wells will perform optimally by keeping them clean from precipitate and sediment buildup. The project allows for a stainless-steel liner installation on those wells that have not been rehabilitated within the past 10 years.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	1,323,000	143,000	39,000	28,000	134,000	262,000	717,000
Funding							
Transfers from Reserve/Reserve							
Trf from RF - Water	1,289,925	139,425	38,025	27,300	130,650	255,450	699,075
	1,289,925	139,425	38,025	27,300	130,650	255,450	699,075
Development Charges							
From DC RF - Water	33,075	3,575	975	700	3,350	6,550	17,925
	33,075	3,575	975	700	3,350	6,550	17,925
Funding Total	1,323,000	143,000	39,000	28,000	134,000	262,000	717,000

Attributes

Attribute	Value	Comment
Department	Waterworks	
Loc.Fleet.Eqpt	0000	
Budget Year	2023	
Priority	Medium-High	
Status	New Capital Project	
Project Type	Rehabilitation	
Service Life	10	
Approval Status	Approved	
Project Reference		
Activity	B1290 <Generated>	

Town of Orangeville

Capital Projects

Project

33089.0000 Well Rehab and Pump Replacement Program

Department

Waterworks

Version

2 Finance Review

Year


2025

Attributes

Attribute	Value	Comment
Strategic Plan	Future-Readiness	Due diligence
Other plans and studies		
Other plans and studies		
Procurement	No	
Communications	No	
Information Technology	Yes	Q3 various years (minimal)

Gallery

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Town of Orangeville

Capital Projects

Project

33090.3910 Well 10 WTP Clear Baff Curtain -- Well 10

Department

Waterworks

Version

2 Finance Review

Year

2025

Description

Project Details

Two-stage primary disinfection is required at Well 10. The first stage is achieved using ultraviolet (UV) light. The second stage is achieved using chlorination and contact time. There is currently insufficient chlorine contact time provided on site at the Well 10 water treatment plant (WTP). The installation of baffling curtains inside the existing 100 m3 capacity clear well at the Well 10 WTP will significantly increase chlorine mixing in the treated water. 100% of the required contact time will be achieved inside the clear well once the baffling curtains are installed. This will reduce the amount of sodium hypochlorite (chlorine) solution required at the Well 10 WTP by approximately 2,000 litres per year.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	40,000	40,000					
Funding							
Transfers from Reserve/Reserve							
Trf from RF - Water	33,950	33,950					
	33,950	33,950					
Development Charges							
From DC RF - Water	6,050	6,050					
	6,050	6,050					
Funding Total	40,000	40,000					

Attributes

Attribute	Value	Comment
Department	Waterworks	
Loc.Fleet.Eqpt	3910 Well 10	
Budget Year	2024	
Priority	High	
Status	New Capital Project	
Project Type	Rehabilitation	
Service Life	25	
Approval Status	Approved	
Project Reference		
Activity	B1365 <Generated>	

Town of Orangeville

Capital Projects

Project

33090.3910 Well 10 WTP Clear Baff Curtain -- Well 10

Department

Waterworks

Version

2 Finance Review

Year

2025

Attributes

Attribute	Value	Comment
Strategic Plan	Future-Readiness	
Other plans and studies	Asset Management Plan - Sustainable infrastrctre	
Other plans and studies		
Procurement	Yes	
Communications	No	
Information Technology	No	

Town of Orangeville

Capital Projects

Project

33302.0000 Dudgeon Generator Replace --

Department

Waterworks

Version

2 Finance Review

Year

2025

Description

Project Details

The standby generator at Dudgeon Pump Station ensures a continuous supply of water to customers in Pressure Zone 3 (a band running north-south through the centre of Orangeville) during power outages. The existing generator has exceeded its useful life and is scheduled for replacement in 2025. Parts have become extremely difficult to source for the existing generator due to its age.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	670,000	670,000					
Funding							
Development Charges							
From DC RF - Water	19,187	19,187					
	19,187	19,187					
External Financing							
Financing - External	650,813	650,813					
	650,813	650,813					
Funding Total	670,000	670,000					

Attributes

Attribute	Value	Comment
Department	Waterworks	
Loc.Fleet.Eqpt	0000	
Budget Year	2027	
Priority	Medium-Low	
Status	New Capital Project	
Project Type	Replacement	
Service Life	25 Years	
Approval Status	Approved	
Project Reference		
Activity	B0931 <Generated>	

Town of Orangeville

Capital Projects

Project

33302.0000 Dudgeon Generator Replace --

Department

Waterworks

Version

2 Finance Review

Year

2025

Attributes

Attribute	Value	Comment
Strategic Plan	Future-Readiness	Due diligence
Other plans and studies		
Other plans and studies		
Procurement	No	
Communications	No	
Information Technology	No	

Town of Orangeville

Capital Projects

Project

B1366.0000 WSR Water Shut Off Valve

Department

Waterworks

Version

2 Finance Review

Year

2025

Description

Project Details

The West Sector Reservoir currently does not have an isolation valve at the property line of the facility to accommodate the isolation or shutdown of the reservoir from the distribution system. Currently, there are internal valves inside the facility itself, but due to high pressures and flows through the facility, work inside the facility cannot be performed effectively or safely. This valve is required to be cut in/installed prior to the rehabilitation of the Reservoir to accommodate contractors being able to enter the Reservoir safely.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	75,000	75,000					
Funding							
Transfers from Reserve/Reserve							
Trf from RF - Water	75,000	75,000					
	75,000	75,000					
Funding Total	75,000	75,000					

Attributes

Attribute	Value	Comment
Department	Waterworks	
Loc.Fleet.Eqpt	0000	
Budget Year	2024	
Priority	Very High	
Status	New Capital Project	
Project Type	New Construction	
Service Life	25	
Approval Status	Approved	
Project Reference		
Activity	B1366 <Generated>	
Strategic Plan	Future-Readiness	
Other plans and studies		
Other plans and studies		

Town of Orangeville

Capital Projects

Project

B1366.0000 WSR Water Shut Off Valve

Department

Waterworks

Version

2 Finance Review

Year

2025

Attributes

Attribute	Value	Comment
Procurement	No	
Communications	No	
Information Technology	No	

Town of Orangeville

Capital Projects

Project

B1491.0000 Trench Box Replacement

Department

Waterworks

Version

2 Finance Review

Year

2025

Description

Project Details

The existing trench box is over ten years old and the Town requires a new one for safe excavation work, as well as to stay in compliance with the Ministry of Labour. Trench boxes used for excavation work in Ontario are required to be engineered, with engineered drawings kept on site when in use. The Town has multiple trench boxes, but the main one that can be used in most situations is required to be replaced. The other trench box is specialized for specific applications.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	56,000	26,000					30,000
Funding							
Transfers from Reserve/Reserve							
Trf from RF - Water	56,000	26,000					30,000
	56,000	26,000					30,000
Funding Total	56,000	26,000					30,000

Attributes

Attribute	Value	Comment
Department	Waterworks	
Loc.Fleet.Eqpt	0000	
Budget Year	2025	
Priority	Very High	
Status	New Capital Project	
Project Type	Replacement	
Service Life	10	
Approval Status	Approved	
Project Reference		
Activity		
Strategic Plan	Future-Readiness	Due diligence.
Other plans and studies		
Other plans and studies		

Town of Orangeville

Capital Projects

Project

B1491.0000 Trench Box Replacement

Department

Waterworks

Version

2 Finance Review

Year

2025

Attributes

Attribute	Value	Comment
Procurement	No	
Communications	No	
Information Technology	No	

Gallery

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125

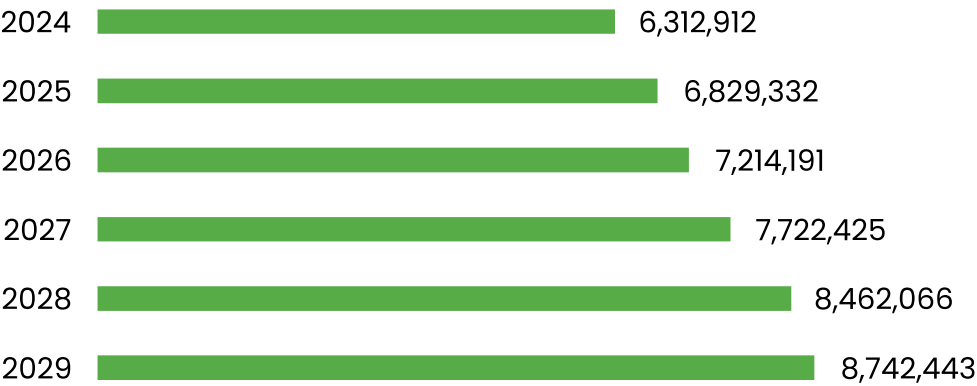
Wastewater 2025 operating budget - 5 years

	2023 actuals	2024 approved budget	2025 proposed budget	2025 \$ change	2025 % change	2026 proposed budget	2027 proposed budget	2028 proposed budget	2029 proposed budget
Wastewater									
User fees	(6,311,506)	(6,727,267)	(7,142,987)	(415,720)	6.2%	(7,742,092)	(8,340,527)	(8,944,018)	(9,616,203)
Grants	(86,089)								
Agreement and lease revenue	(63,072)	(86,600)	(88,300)	(1,700)	2.0%	(90,100)	(91,900)	(93,700)	(80,000)
Other revenues	(143,733)								
Subtotal revenues	(6,604,400)	(6,813,867)	(7,231,287)	(417,420)	6.1%	(7,832,192)	(8,432,427)	(9,037,718)	(9,696,203)
Compensation	1,004,805	1,179,798	1,448,927	269,129	22.8%	1,502,492	1,552,804	1,605,314	1,660,056
Insurance	159,424	183,337	201,141	17,804	9.7%	221,255	243,381	267,720	294,491
Credit Valley Conservation Authority	150,825	153,087	193,700	40,613	26.5%	201,448	209,506	217,886	226,602
Property tax	17,132	35,993	35,993		0.0%	35,993	35,993	35,993	35,993
Professional development and assoc. fees	10,513	17,385	43,505	26,120	150.2%	44,250	44,850	45,450	46,050
Office and administration	15,001	33,502	37,189	3,687	11.0%	37,592	38,010	38,446	38,899
Public relations, promotions and events	229	1,700	1,700			1,700	1,700	1,700	1,700
Licences and support	(119)	1,060	1,081	21	2.0%	1,103	1,125	1,148	1,171
Service and lease agreements	12,807	206,642	215,560	8,918	4.3%	195,752	203,258	205,859	207,356
Safety equipment and clothing	719	5,300	5,550	250	4.7%	6,800	6,800	6,800	6,800
Utilities	461,830	530,194	601,687	71,493	13.5%	657,637	718,971	786,217	859,955
Fuel	4,945	4,779	5,093	314	6.6%	5,246	5,404	5,566	5,733
Materials and supplies	302,839	353,000	368,500	15,500	4.4%	373,060	376,621	379,683	383,247
Maintenance and repairs	55,407	103,023	108,129	5,106	5.0%	110,247	112,868	115,242	115,442
Equipment purchases	38,642	46,000	47,000	1,000	2.2%	48,000	49,000	50,000	51,000
Outside services	1,373,010	1,473,050	1,513,050	40,000	2.7%	1,562,195	1,606,322	1,657,031	1,720,425
Professional fees	15,487	170,500	201,700	31,200	18.3%	201,900	210,600	210,600	216,000
Interdepartmental reallocations	469,137	551,699	564,276	12,577	2.3%	566,806	569,600	571,151	572,733
Subtotal expenses	4,092,633	5,050,049	5,593,781	543,732	10.8%	5,773,476	5,986,813	6,201,806	6,443,653

Wastewater 2025 operating budget - 5 years

	2023 actuals	2024 approved budget	2025 proposed budget	2025 \$ change	2025 % change	2026 proposed budget	2027 proposed budget	2028 proposed budget	2029 proposed budget
Principal re-payments	727,343	729,577	729,577			872,348	1,081,555	1,438,965	1,515,499
Interest expense	550,288	533,286	505,974	(27,312)	(5.1%)	568,367	654,057	821,295	783,291
Debt service charges	1,277,631	1,262,863	1,235,551	(27,312)	(2.2%)	1,440,715	1,735,612	2,260,260	2,298,790
Transfers to(from) reserve	1,234,136	500,955	401,955	(99,000)	(19.8%)	618,001	710,002	575,652	953,761
Subtotal transfers	1,234,136	500,955	401,955	(99,000)	(19.8%)	618,001	710,002	575,652	953,761
Total Wastewater levy impact	-	-	-	-	-	-	-	-	-
Total expenses	5,370,264	6,312,912	6,829,332	516,420	8.6%	7,214,191	7,722,425	8,462,066	8,742,443

5 year expenses – operating



Material drivers 2025–2029

	2025	2026	2027	2028	2029
One-time items reversal					
Electronic logbook integration	(35,000)				
Credit river monitoring data consolidation	(25,000)				
Reallocation					
Staffing reallocation from Public Works, Capital Works and Transportation	179,109				
Previously endorsed					
Enterprise fleet management adjustments	13,776	(29,725)			
Inflationary impact					
User fees	(415,720)	(599,105)	(598,435)	(603,491)	(672,185)
Salaries & benefits	100,341	53,565	50,312	52,510	54,742
Insurance	17,804	20,114	22,126	24,339	26,771
Credit Valley Conservation levy adjustment	40,613				
Bio solids disposals	50,000	39,645	41,627	43,709	45,894
Chemicals costs	11,500				

Wastewater 2025 operating budget - 5 years

Material drivers 2025-2029					
	2025	2026	2027	2028	2029
Utilities	71,493	55,950	61,334	67,246	73,738
Interdepartmental - IT	12,577				
Debt service charges	(27,312)	(25,894)	(35,600)	(24,758)	(27,028)
Transfer to(from) reserve	(99,000)	216,046	92,001	(134,350)	378,109
Service level impact					
Salary gapping provision	(15,247)				
Professional association fees, conferences	13,250				
Engineering retainer for CLI-ECA	25,000				
Operating impact of capital					
Debt service charges		231,058	330,497	549,406	65,558
Individual drivers not exceeding \$10,000 have been excluded					

Wastewater 2025 capital budget - 10 years

	2025 CF	2025 new requests	2025 total	2026	2027	2028	2029	2025 – 2029 subtotal	2030 – 2034 subtotal	10-year total
Capital fund										
Wastewater										
11788.1060 CF – inflow and infiltrtn stn									170,000	170,000
20362.0000 CF – SCADA server replacement					402,163			402,163		402,163
21182.1060 CF – digester no 2 refurb	1,214,120		1,214,120					1,214,120		1,214,120
26019.0000 mixer #6 replacement		17,000	17,000					17,000	17,000	34,000
26022.1060 mixer #4 replacement					17,000			17,000		17,000
26025.1060 CF – sump pump replacements									10,000	10,000
26027.1060 mixer #5 replacement					17,000			17,000		17,000
26036.1060 elevated walkway	77,000		77,000					77,000		77,000
26039.0000 thickening tank centre unit	72,000		72,000	448,000				520,000		520,000
26040.1060 sludge storage tank rehabilitation	250,000		250,000	500,000				750,000		750,000
26042.1060 MLR pump replacement program	20,000	37,000	57,000		37,000		37,000	131,000	74,000	205,000
26058.0000 new plant – mixers #1, #2 & #3 – replacements									54,000	54,000
26059.0000 sewage sampler & assoc works						15,000		15,000	64,000	79,000
33087.1060 sludge transfer well rehab	12,000	10,000	22,000					22,000		22,000
33701.0000 sewage pump stn – spare pump							44,000	44,000		44,000
33702.0000 sewage pumping station – pumpi		50,000	50,000	50,000				100,000	284,000	384,000
33703.0000 sanitary sewer rehabilitation	233,953		233,953	500,000	500,000	500,000	500,000	2,233,953	2,500,000	4,733,953
B0082.0000 trunk sewer capacity increase (Bredin Pkwy, Third St at Fourth Ave)									475,000	475,000
B0948.1060 old plant – mixers 7,8,9&10 – replacement		40,000	40,000					40,000	40,000	80,000
B0952.1060 tertiary treatment-travelling bridge replacement incl. pumps						208,000	208,000	416,000	208,000	624,000

Wastewater 2025 capital budget - 10 years

	2025 CF	2025 new requests	2025 total	2026	2027	2028	2029	2025 – 2029 subtotal	2030 – 2034 subtotal	10–year total
B0953.1060 chlorine, alum and sbs tank replacements – chemical building						122,000		122,000		122,000
B1086.1060 sludge loading pump replacements						116,000		116,000		116,000
B1296.1060 chemical storage building rehabilitation					125,000	780,000		905,000		905,000
B1298.1060 digester 1 cleanout and assessment									472,000	472,000
B1314.0000 flare stack replacement				67,000				67,000		67,000
B1315.1060 admin building transformer replacement									300,000	300,000
B1316.1060 grit removal system – new plant		50,000	50,000	250,000				300,000		300,000
B1317.1060 aeration diffuser piping						42,000		42,000		42,000
B1325.1060 turbo blower replacements									257,000	257,000
B1326.1060 was pump replacement (old plant)									22,000	22,000
B1327.1060 flo–dar unit replacements									48,000	48,000
B1330.1060 inlet VFD replacements					48,000			48,000	48,000	96,000
B1362.1060 tractor				160,000				160,000		160,000
B1423.0000 SCADA upgrade		75,000	75,000	505,000	2,745,000	1,195,000		4,520,000		4,520,000
B1424.1060 truck fill station				75,000				75,000		75,000
B1427.0000 sewage pump station level indicator replacements		20,000	20,000	20,000	20,000			60,000		60,000
B1428.0000 water and wastewater system modelling									450,000	450,000
B1493.1060 digester feed grinder				190,000				190,000		190,000
B1494.1060 conversion to ultraviolet (UV) disinfection				120,000	8,890,000			9,010,000		9,010,000
B1496.1060 membrane aerated biofilm reactors				1,218,000				1,218,000		1,218,000
B1509.1060 grit removal system – old plant							2,710,000	2,710,000		2,710,000
Total investment in capital	1,879,073	299,000	2,178,073	4,103,000	12,801,163	2,978,000	3,499,000	25,559,236	5,493,000	31,052,236

Wastewater 2025 capital budget - 10 years

	2025 CF	2025 new requests	2025 total	2026	2027	2028	2029	2025 – 2029 subtotal	2030 – 2034 subtotal	10-year total
Less: funding sources										
Canada community building fund (CCBF)					13,066	766,934		780,000	760,854	1,540,854
Development charges		15,116	15,116	135,101	638,597	226,663	42,655	1,058,132	508,762	1,566,894
Reserves/ reserve funds	1,629,073	9,115	1,638,188	461,435	1,136,198	545,415	400,000	4,181,236	2,010,000	6,191,236
Water rates		24,544	24,544	207,259	897,244	390,618		1,519,665	182,700	1,702,365
Wastewater rates		250,225	250,225	1,609,618	1,388,666	1,048,370	385,472	4,682,351	2,030,684	6,713,035
Grant					4,445,000			4,445,000		4,445,000
Financing	250,000		250,000	1,689,587	4,282,392		2,670,873	8,892,852		8,892,852
Total other funding sources	1,879,073	299,000	2,178,073	4,103,000	12,801,163	2,978,000	3,499,000	25,559,236	5,493,000	31,052,236
Total Wastewater levy impact	-	-	-	-	-	-	-	-	-	-

Town of Orangeville

Capital Projects

Project

26019.0000 Mixer # 6 Replacement --

Department

Wastewater

Version

2 Finance Review

Year

2025

Description

Project Details

Two mixers are installed in each denitrification tank at the Water Pollution Control Plant. Each mixer has a useful life of approximately 5 years. Mixer #6 will be at the end of its useful life in 2024 and will need to be replaced.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	34,000	17,000					17,000
Funding							
Transfers from Reserve/Reserve							
Trf from RF - Wastewater	34,000	17,000					17,000
	34,000	17,000					17,000
Funding Total	34,000	17,000					17,000

Attributes

Attribute	Value	Comment
Department	Wastewater	
Loc.Fleet.Eqpt	1060 Water Pollution Control Plant	
Budget Year	2024	
Priority	Medium-Low	
Status	New Capital Project	
Project Type	Replacement	
Service Life	5 Years	
Approval Status	Approved	
Project Reference		
Activity	B0934 <Generated>	
Strategic Plan		
Other plans and studies		
Other plans and studies		

Town of Orangeville

Capital Projects

Project

26019.0000 Mixer # 6 Replacement --

Department

Wastewater

Version

2 Finance Review

Year

2025

Attributes

Attribute	Value	Comment
Procurement	No	
Communications	No	
Information Technology	No	

Town of Orangeville

Capital Projects

Project

26042.1060 MLR Pump Replacement Program -- Water Pollution Control Plant

Department

Wastewater

Version

2 Finance Review

Year

2025

Description

Project Details

There are currently 2 MLR pumps in the Old Plant and 4 MLR pumps in the New Plant at the Water Pollution Control Plant. This program allows for regular replacement based on the projected useful life to ensure there is a reliable spare on hand.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	185,000	37,000		37,000		37,000	74,000
Funding							
Transfers from Reserve/Reserve							
Trf from RF - Wastewater	182,047	36,179		36,467		36,467	72,934
	182,047	36,179		36,467		36,467	72,934
Development Charges							
From DC RF - Sewer	2,953	821		533		533	1,066
	2,953	821		533		533	1,066
Funding Total	185,000	37,000		37,000		37,000	74,000

Attributes

Attribute	Value	Comment
Department	Wastewater	
Loc.Fleet.Eqpt	1060 Water Pollution Control Plant	
Budget Year	2023	
Priority	Medium-Low	
Status	New Capital Project	
Project Type	Replacement	
Service Life	10	
Approval Status	Approved	
Project Reference		
Activity	B1324 <Generated>	

Town of Orangeville

Capital Projects

Project

26042.1060 MLR Pump Replacement Program -- Water Pollution Control Plant

Department

Wastewater

Version

2 Finance Review

Year


2025

Attributes

Attribute	Value	Comment
Strategic Plan		
Other plans and studies		
Other plans and studies		
Procurement	No	
Communications	No	
Information Technology	No	

Gallery

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Town of Orangeville

Capital Projects

Project

33087.1060 Sludge Transfer Well Rehab -- Water Pollution Control Plant

Department

Wastewater

Version

2 Finance Review

Year

2025

Description

Project Details

The sludge transfer well accepts the digested biosolids from the primary digesters then pumps it into the sludge storage tank. The harsh atmosphere in the tank degrades the surface of the wet well and requires renewal.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	10,000	10,000					
Funding							
Transfers from Reserve/Reserve							
Trf from RF - Wastewater	9,682	9,682					
	9,682	9,682					
Development Charges							
From DC RF - Sewer	318	318					
	318	318					
Funding Total	10,000	10,000					

Attributes

Attribute	Value	Comment
Department	Wastewater	
Loc.Fleet.Eqpt	1060 Water Pollution Control Plant	
Budget Year	2023	
Priority	Medium-Low	
Status	New Capital Project	
Project Type	Rehabilitation	
Service Life	15	
Approval Status	Approved	
Project Reference		
Activity	B1323 <Generated>	

Town of Orangeville

Capital Projects

Project

33087.1060 Sludge Transfer Well Rehab -- Water Pollution Control Plant

Department

Wastewater

Version

2 Finance Review

Year

2025

Attributes

Attribute	Value	Comment
Strategic Plan		
Other plans and studies		
Other plans and studies		
Procurement	No	
Communications	No	
Information Technology	No	

Gallery

C:\Users\SPihe\Pictures\WPCP\Sludget transfer well.jpg

Town of Orangeville

Capital Projects

Project

33702.0000 Sewage Pumping Station - Pumpi --

Department

Wastewater

Version

2 Finance Review

Year

2025

Description

Project Details

Sewage is first collected into a sewage wet well at the pump station ; then pumped into the sanitary sewer. This process requires pumps, piping, valves (isolation and check) and flow meters. All parts of this process need to be replaced after a number of years of service due to the harsh environment that they are in and the product that they transfer. If any of the equipment fails, then the pump station would not be operational. Emergency measures would need to take place to keep the sewage from backing up into basements/buildings or from spilling into the natural environment. All components at the sewage pumping stations date back to construction of the facility and are reaching the end of their useful life.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	384,000	50,000	50,000				284,000
Funding							
Transfers from Reserve/Reserve							
Trf from RF - Wastewater	378,470	49,280	49,280				279,910
	378,470	49,280	49,280				279,910
Development Charges							
From DC RF - Sewer	5,530	720	720				4,090
	5,530	720	720				4,090
Funding Total	384,000	50,000	50,000				284,000

Attributes

Attribute	Value	Comment
Department	Wastewater	
Loc.Fleet.Eqpt	0000	
Budget Year	2022	
Priority	Medium-High	
Status	New Capital Project	
Project Type	Replacement	
Service Life	15	
Approval Status	Approved	
Project Reference		
Activity	B1240 <Generated>	

Town of Orangeville

Capital Projects

Project

33702.0000 Sewage Pumping Station - Pumpi --

Department

Wastewater

Version

2 Finance Review

Year


2025

Attributes

Attribute	Value	Comment
Strategic Plan	Future-Readiness	Due diligence
Other plans and studies		
Other plans and studies		
Procurement	No	
Communications	No	
Information Technology	No	

Gallery

Buena Vista Sewage Pump Station



Town of Orangeville

Capital Projects

Project

B0948.1060 Old Plant - Mixers 7,8,9&10 - Replacement

Department

Wastewater

Version

2 Finance Review

Year

2025

Description

Project Details

There are currently four mixers in the denitrification tanks in the Old Plant at the Water Pollution Control Plant. It is anticipated that these mixers will require replacement in 2025 based on the projected useful life.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	80,000	40,000					40,000
Funding							
Transfers from Reserve/Reserve							
Trf from RF - Wastewater	80,000	40,000					40,000
	80,000	40,000					40,000
Funding Total	80,000	40,000					40,000

Attributes

Attribute	Value	Comment
Department	Wastewater	
Loc.Fleet.Eqpt	1060 Water Pollution Control Plant	
Budget Year	2025	
Priority	Low	
Status	New Capital Project	
Project Type	Replacement	
Service Life	5 Years	
Approval Status	Approved	
Project Reference		
Activity	B0948 <Generated>	
Strategic Plan		
Other plans and studies		
Other plans and studies		

Town of Orangeville

Capital Projects

Project

B0948.1060 Old Plant - Mixers 7,8,9&10 - Replacement

Department

Wastewater

Version

2 Finance Review

Year

2025

Attributes

Attribute	Value	Comment
Procurement	No	
Communications	No	
Information Technology	No	

Town of Orangeville

Capital Projects

Project

B1316.1060 Grit Removal System - New Plant

Department

Wastewater

Version

2 Finance Review

Year

2025

Description

Project Details

Wastewater screening equipment is crucial to plant performance. If not removed, grit materials such as sand and gravel and other abrasive materials can prematurely wear down pumps, valves and pipes due to it's abrasive nature. The New Plant's grit auger system's blowers, motor, and associated piping require replacement.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	300,000	50,000	250,000				
Funding							
Transfers from Reserve/Reserve							
Trf from RF - Wastewater	295,669	50,000	245,669				
	295,669	50,000	245,669				
Development Charges							
From DC RF - Sewer	4,331		4,331				
	4,331		4,331				
Funding Total	300,000	50,000	250,000				

Attributes

Attribute	Value	Comment
Department	Wastewater	
Loc.Fleet.Eqpt	1060 Water Pollution Control Plant	
Budget Year	2023	
Priority	Medium-High	
Status	New Capital Project	
Project Type	Replacement	
Service Life	25	
Approval Status	Approved	
Project Reference		
Activity	B1316 <Generated>	

Town of Orangeville

Capital Projects

Project

B1316.1060 Grit Removal System - New Plant

Department

Wastewater

Version

2 Finance Review

Year

2025

Attributes

Attribute	Value	Comment
Strategic Plan		
Other plans and studies		
Other plans and studies		
Procurement	No	
Communications	No	
Information Technology	No	

Town of Orangeville

Capital Projects

Project	B1423.0000 SCADA Upgrade			
Department	Wastewater			
Version	2 Finance Review	Year	2025	

Description
Project Details
<p>This project of upgrading the existing SCADA System will bring three major benefits to the town: future proofing the technology and instrumentation of Water and Wastewater Facilities, standardization of documentation, processes, and controls, and integrating a Building Automation System (BAS) into the SCADA platform.</p> <p>Replacing legacy instruments with modern alternatives significantly enhances system reliability by improving compatibility with current technologies, strengthening security against cyber threats, and increases efficiency and accuracy in monitoring and control. New instruments typically require less maintenance, resulting in reduced downtime and operational disruptions.</p> <p>Upgrading ensures that systems are future-proofed, allowing for seamless adaptation to technological advancements. This ensures that the infrastructure remains relevant and capable of integrating with new technologies, thereby extending the lifespan and utility of the system. By ensuring that all components and systems adhere to common standards, operations become more streamlined and efficient.</p>

Budget							
	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	4,520,000	75,000	505,000	2,745,000	1,195,000		
Funding							
Transfers from Reserve/Reserve							
Trf from RF - Water	1,477,500	24,544	165,094	897,244	390,618		
Trf from RF - Wastewater	1,711,200	28,372	191,175	1,039,246	452,407		
Trf from RF - General Capital	550,000	9,115	61,435	334,035	145,415		
	3,738,700	62,031	417,704	2,270,525	988,440		
Development Charges							
From DC RF - Water	492,500	8,181	55,031	299,081	130,207		
From DC RF - Sewer	288,800	4,788	32,265	175,394	76,353		
	781,300	12,969	87,296	474,475	206,560		
Funding Total	4,520,000	75,000	505,000	2,745,000	1,195,000		

Attributes		
Attribute	Value	Comment
Department	Wastewater	
Loc.Fleet.Eqpt	0000	
Budget Year	2025	
Priority	Very High	
Status	New Capital Project	
Project Type	Replacement	
Service Life	15	

Town of Orangeville

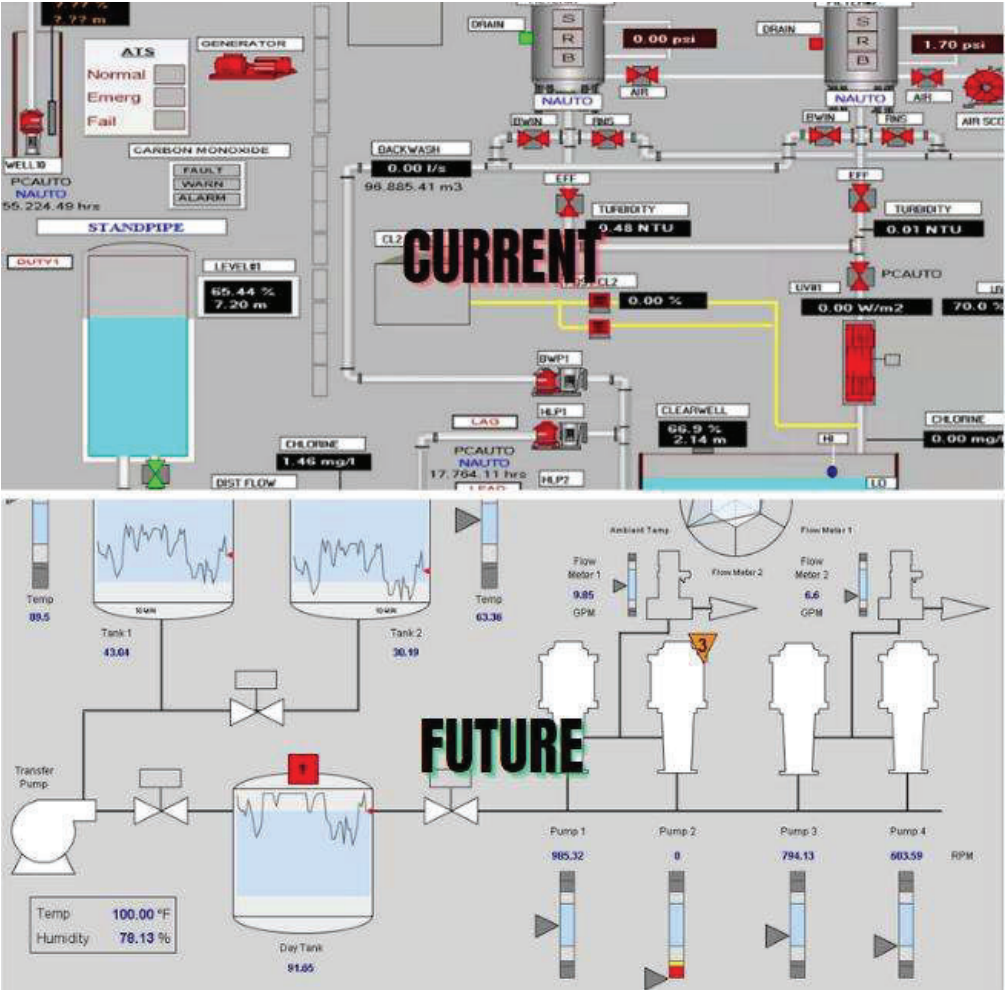
Capital Projects

Project	B1423.0000 SCADA Upgrade			
Department	Wastewater			
Version	2 Finance Review	Year	2025	

Attributes		
Attribute	Value	Comment
Approval Status	Approved	
Project Reference		
Activity		
Strategic Plan	Future-Readiness	Sustainability
Other plans and studies		
Other plans and studies		
Procurement	Yes	Q1 2025
Communications	No	
Information Technology	Yes	

Gallery

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Town of Orangeville

Capital Projects

Project

B1427.0000 Sewage Pump Station Level Indicator Replacements

Department

Wastewater

Version

2 Finance Review

Year

2025

Description

Project Details

This is for the replacement of existing sewage level indicator floats at four sewage pump stations with sonar or radar level indicators to increase reliability, increase service life, and reduce maintenance costs. The sewage level indicators are used to control the pump starts and stops, and failure of the level indicators may result in overflow events, sewer back-ups, and prevent the pumps from stopping when the tank is empty, potentially damaging the pumps. Fats, oils, grease, wipes and rags build up on the floats and can prevent the tipping motion required for start and stop commands.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	60,000	20,000	20,000	20,000			
Funding							
Transfers from Reserve/Reserve							
Trf from RF - Wastewater	59,136	19,712	19,712	19,712			
	59,136	19,712	19,712	19,712			
Development Charges							
From DC RF - Sewer	864	288	288	288			
	864	288	288	288			
Funding Total	60,000	20,000	20,000	20,000			

Attributes

Attribute	Value	Comment
Department	Wastewater	
Loc.Fleet.Eqpt	0000	
Budget Year	2025	
Priority	Medium-High	
Status	New Capital Project	
Project Type	Upgrade	
Service Life	15	
Approval Status	Approved	
Project Reference		
Activity		

Town of Orangeville

Capital Projects

Project

B1427.0000 Sewage Pump Station Level Indicator Replacements

Department

Wastewater

Version

2 Finance Review

Year


2025

Attributes

Attribute	Value	Comment
Strategic Plan	Future-Readiness	Due Diligence.
Other plans and studies		
Other plans and studies		
Procurement	No	
Communications	No	
Information Technology	No	

Gallery

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INFRASTRUCTURE SERVICES

Capital Works

Derek Currie – Manager, Capital Works

The Capital Works division is responsible for a diverse capital program for assets such as roads, bridges, building structures, water, wastewater and stormwater systems. The division manages the Town’s infrastructure assets in harmony with the Asset Management Plan and the ten-year budget forecast. Through an environmental lens, the division collaborates with partners, contractors, and experts to create and implement strategies for new assets and infrastructure improvements. Capital Works manages the planning, design and construction of the Town’s asset renewal needs while focusing on strategies for smarter spending to increase the life cycle and efficiency of those assets. In 2025, Capital Works will oversee the completion of a new pumping station and water storage facility at Well 5/5A, the rehabilitation of the water tower on B-Line, redrilling of several water supply wells and the road resurfacing program.

What we do

- Identify and plan capital needs by working closely with the Town’s Asset Management team and build out project charters to proactively guide each year’s workplan.
- Oversee the planning and development of projects.
- Safeguard the Town’s drinking water by ensuring infrastructure is safe and reliable.
- Protect the Credit River Watershed by maintaining the wastewater treatment plant to the highest standards.

Accomplishments

- Began construction of the Town’s newest water pumping station and water storage facility at Well 5/5A.
- Launched the new water meter installation project with completion in summer of 2025.
- Successfully completed the first Town-wide road resurfacing project.
- Upgraded the sanitary sewer system in areas that have been identified by the recently completed Inflow and Infiltration study.



Capital Works 2025 operating budget - 5 years

	2023 actuals	2024 approved budget	2025 proposed budget	2025 \$ change	2025 % change	2026 proposed budget	2027 proposed budget	2028 proposed budget	2029 proposed budget
Capital Works									
Compensation	385,327	617,290	558,901	(58,389)	(9.5%)	430,064	444,801	460,103	475,994
Professional development and assoc. fees	8,897	10,404	14,712	4,308	41.4%	14,974	15,274	15,580	15,891
Office and administration	1,223	5,661	6,673	1,012	17.9%	6,806	6,943	7,082	7,223
Public relations, promotions and events		1,500	1,530	30	2.0%	1,561	1,592	1,624	1,656
Licences and support		1,020	1,040	20	2.0%	1,061	1,082	1,104	1,126
Safety equipment and clothing	112	1,800	2,406	606	33.7%	2,448	2,496	2,546	2,597
Maintenance and repairs	442	765	780	15	2.0%	796	812	828	845
Equipment purchases	1,137	510	520	10	2.0%	530	541	552	563
Professional fees		765	780	15	2.0%	796	812	828	845
Subtotal expenses	397,138	639,715	587,342	(52,373)	(8.2%)	459,036	474,353	490,247	506,740
Transfers to(from) reserve	(33,088)	(67,733)	(69,324)	(1,591)	2.3%				
Subtotal transfers	(33,088)	(67,733)	(69,324)	(1,591)	2.3%	-	-	-	-
Total Capital Works levy impact	364,050	571,982	518,018	(53,964)	(9.4%)	459,036	474,353	490,247	506,740

Capital Works 2025 operating budget - 5 years

	2023 actuals	2024 approved budget	2025 proposed budget	2025 \$ change	2025 % change	2026 proposed budget	2027 proposed budget	2028 proposed budget	2029 proposed budget
Total Capital Works levy impact	364,050	571,982	518,018	(53,964)	(9.4%)	459,036	474,353	490,247	506,740

5 year levy impact - operating



Material drivers 2025-2029					
	2025	2026	2027	2028	2029
Net change levy impact	(53,964)	(58,982)	15,317	15,894	16,493
Reallocation					
Staffing reallocation to Water and Wastewater	(242,100)				
Inflationary impact					
Salaries and benefits	25,975	16,778	14,737	15,302	15,891
Salaries and benefits - end of contract position		(145,615)			
Trf from reserves		69,324			
Service level change					
Project manager, stormwater and related staffing costs	170,374				

Individual drivers not exceeding \$10,000 have been excluded

INFRASTRUCTURE SERVICES

Transportation and Development

Tony Dulisse, Manager, Transportation and Development

The Transportation & Development division manages the Town’s roads, trails, sidewalks, and intersections for its residents, motorists, pedestrians, and utility workers. Responsibility includes ensuring contractors work in these spaces according to current municipal bylaws, provincial legislation and regulation. The division ensures everyone using the transportation network are following the same regulations and laws to protect the Town’s roads, equipment and infrastructure. It’s for everyone’s safety. The division manages the Town’s transit system by maintaining a healthy balance for users of all abilities. Leading the Corporate Strategy on Climate Change and Sustainability, the division is developing long-term strategies to ensure Orangeville remains in tune with climate change and sustainability initiatives. The division’s diverse portfolio includes managing the Greenwood Cemetery at Veteran’s Way and Broadway.

What we do

- Manages and maintains the Town urban forestry inventory.
- Provides technical input on construction, standardizing design information required to make informed decisions.
- Ensures all work enhances and protects current municipal infrastructure.
- Provides inspections to ensure compliance with local, federal and provincial legislation.
- Updates bylaws and governance documents related to traffic and development.

Accomplishments

- Led the development of a Transportation Master Plan and updated the Engineering and Service Standards.
- Reviewed current transit routes and developed new routes to reflect the needs of our residents and ability to provide transit to more areas.
- Oversaw the Wightman Telecom plan to install fibre optic cables throughout the Town.
- Installed additional safe crossings, such as the new pedestrian crossover at Wellington Street and Broadway, making Orangeville streets safer.



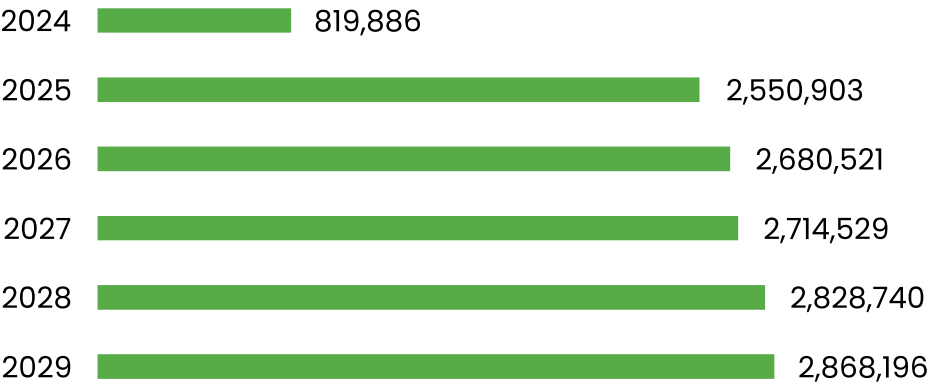
Transportation and Development 2025 operating budget - 5 years

	2023 actuals	2024 approved budget	2025 proposed budget	2025 \$ change	2025 % change	2026 proposed budget	2027 proposed budget	2028 proposed budget	2029 proposed budget
Transportation									
User fees	(12,145)	(24,000)	(24,000)			(24,000)	(24,000)	(24,000)	(24,000)
Other revenues	(1,901)	(33,312)	(33,312)			(33,000)	(33,000)	(33,000)	(33,000)
Subtotal revenues	(14,046)	(57,312)	(57,312)	-	-	(57,000)	(57,000)	(57,000)	(57,000)
Compensation	40,803	43,771	590,378	546,607	1248.8%	612,985	633,700	655,925	678,818
Insurance	7,075	8,137	15,425	7,288	89.6%	16,968	18,665	20,531	22,584
Professional development and assoc. fees			21,000	21,000		21,600	22,200	22,800	23,400
Office and administration	3,759	4,950	28,950	24,000	484.8%	30,501	31,358	32,223	33,095
Public relations, promotions and events	626	2,500	2,500			2,550	2,601	2,653	2,706
Licences and support	47,649	87,350	90,550	3,200	3.7%	91,555	93,386	95,254	97,159
Service and lease agreements	159,103	77,752	79,307	1,555	2.0%	80,895	82,511	84,163	-
Programs			89,505	89,505		92,190	94,956	97,805	100,739
Safety equipment and clothing			1,778	1,778		1,814	1,850	1,887	1,925
Utilities	76		228,236	228,236		251,060	276,165	303,782	334,160
Materials and supplies		3,000	4,210	1,210	40.3%	4,414	4,628	4,853	5,089
Maintenance and repairs	241,283	152,014	362,385	210,371	138.4%	385,183	403,512	422,391	446,851
Equipment purchases			2,100	2,100		2,142	2,185	2,229	2,274
Outside services	943,815	803,000	1,285,034	482,034	60.0%	1,425,511	1,471,486	1,517,984	1,566,536
Professional fees			3,500	3,500		3,570	3,641	3,714	3,788
Subtotal expenses	1,444,189	1,182,474	2,804,858	1,622,384	137.2%	3,022,938	3,142,844	3,268,194	3,319,124
Principal re-payments			141,974	141,974		73,504			
Interest expense			11,383	11,383		1,579			
Debt service charges	-	-	153,357	153,357	-	75,083	-	-	-

Transportation and Development 2025 operating budget - 5 years

	2023 actuals	2024 approved budget	2025 proposed budget	2025 \$ change	2025 % change	2026 proposed budget	2027 proposed budget	2028 proposed budget	2029 proposed budget
Transfers to(from) reserve	(299,290)	(305,276)	(350,000)	(44,724)	14.7%	(360,500)	(371,315)	(382,454)	(393,928)
Subtotal transfers	(299,290)	(305,276)	(350,000)	(44,724)	14.7%	(360,500)	(371,315)	(382,454)	(393,928)
Total Transportation levy impact	1,130,853	819,886	2,550,903	1,731,017	211.1%	2,680,521	2,714,529	2,828,740	2,868,196

5 year levy impact – operating



Material drivers 2025–2029

	2025	2026	2027	2028	2029
Net change levy impact	1,731,017	129,618	34,008	114,211	39,456
Reallocation					
Staffing reallocation from Public Works and to Water, Wastewater and Cemetery	466,428				
Operating costs other than salaries transfer from Public Works	918,684				
Previously Endorsed					
Enterprise fleet management adjustments					(84,163)
Inflationary Impact					
Salaries and benefits	86,930	22,607	20,715	22,225	22,893
Transit operating agreement	197,000	26,310	27,099	27,912	28,750
Provincial gas tax revenue increase	(44,724)	(10,500)	(10,815)	(11,139)	(11,474)
Utilities	29,770	22,824	25,105	27,617	30,378
Maintenance and repairs	19,871	22,798	18,329	18,879	24,460
Service level changes					
Conferences and training	18,185				
LED capital lease program ending		(78,274)	(75,083)		
Bridges and culverts maintenance program		100,000			

Individual drivers not exceeding \$10,000 have been excluded

Transportation and Development 2025 capital budget - 10 years

	2025 CF	2025 new requests	2025 total	2026	2027	2028	2029	2025 – 2029 subtotal	2030 – 2034 subtotal	10-year total
Capital fund										
Transportation										
35000.0000 9.0 meter low floor buses	1,442,344		1,442,344					1,442,344	750,000	2,192,344
35002.0000 transit shelters and bus stop	104,909	25,000	129,909					129,909	25,000	154,909
35007.0000 bus stop equipment and kiosks				30,000				30,000		30,000
B1225.1050 replacement of bus 16-02									750,000	750,000
B1372.0000 replacement of 2018, 30 foot bus		725,000	725,000					725,000	800,000	1,525,000
B1373.0000 replacement of 2019 30 ft bus				750,000				750,000	825,000	1,575,000
B1546.0000 purchase of new 30 ft. low floor accessible bus				725,000				725,000	800,000	1,525,000
B1568.0000 bus stop display units				30,000	30,000	30,000		90,000		90,000
Total investment in capital	1,547,253	750,000	2,297,253	1,535,000	30,000	30,000	-	3,892,253	3,950,000	7,842,253
Less: funding sources										
Development charges		25,000	25,000	725,000				750,000	25,000	775,000
Reserves/ reserve funds	679,324	725,000	1,404,324	780,000				2,184,324		2,184,324
Grant	867,929		867,929					867,929		867,929
Total other funding sources	1,547,253	750,000	2,297,253	1,505,000	-	-	-	3,802,253	25,000	3,827,253
Total Transportation levy impact	-	-	-	30,000	30,000	30,000	-	90,000	3,925,000	4,015,000

Town of Orangeville

Capital Projects

Project

35002.0000 Transit Shelters and Bus Stop --

Department

Transit

Version

2 Finance Review

Year

2025

Description

Project Details

Orangeville Transit regularly receives requests from residents for additional bus shelters and amenities. The Town receives Provincial Funding for the Transit system on an annual basis. While some of this funding is used to offset operation costs, some of the funding must be used for capital improvements. With the expansion to four routes in 2021 it will also be necessary to expand the number of transit stops and shelters. The request is to secure funds to allow for the appropriate expansion of the stops and shelters, accounting for the new four route system. Stop amenities will include where necessary concrete pads, benches etc. are needed to ensure the stops are fully accessible and that they meet AODA (Accessibility for Ontarians with Disabilities Act) requirements.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	50,000	25,000					25,000
Funding							
Grants							
Grants - Fed	42,131	42,131					
Grants - Prov	35,106	35,106					
	77,237	77,237					
Development Charges							
From DC RF - Transit	50,000	25,000					25,000
	50,000	25,000					25,000
Funding Total	127,237	102,237					25,000

Attributes

Attribute	Value	Comment
Department	Transit	
Loc.Fleet.Eqpt	0000	
Budget Year	2021	
Priority	High	
Status	New Capital Project	
Project Type	New Construction	
Service Life	12-15	
Approval Status	Approved	
Project Reference		

Town of Orangeville

Capital Projects

Project

35002.0000 Transit Shelters and Bus Stop --

Department

Transit

Version

2 Finance Review

Year

2025

Attributes

Attribute	Value	Comment
Activity	B1222 <Generated>	
Strategic Plan	Community Vitality	The Town of Orangeville can prepare itself to meet the needs of tomorrow through thoughtful policymaking and well preparedness.
Other plans and studies		
Other plans and studies		
Procurement	Yes	Q2/Q3
Communications	No	Q2/Q3
Information Technology	No	

Town of Orangeville

Capital Projects

Project

Department

Version

B1372.0000 Replacement of 2018, 30 foot bus

Transit

2 Finance Review

Year

2025

Description

Project Details

This project involves replacing an existing 30 foot bus that was purchased and put into service in 2018. The existing bus has reached the end of its service life. Replacing this piece of equipment now will lessen the maintenance burden and reduce costs by saving on labour and parts. Replacing the bus at the end of its service life also ensures that the current fleet continues to service the residents of Orangeville efficiently. This purchase is being moved up from 2028 to 2025 to account for the longer purchase and lead times. Industry lead times for the acquisition of buses is approximately 12-16 months.

The estimated cost of this project also includes the purchase of

CDT bus display & data collection device

Estimated Cost: \$3,500.00

Quantity : 2

Total Cost: \$7,000.00

The bus display and data collection device will allow better communication and tracking of buses on routes. They will be deployed when non-transit buses are used to augment the routes. The units are portable and are interchangeable between units.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	1,525,000	725,000					800,000
Funding							
Transfers from Reserve/Reserve							
Trf from RF - General Capital	725,000	725,000					
	725,000	725,000					
Tax Levy							
Trf from Levy	800,000						800,000
	800,000						800,000
Funding Total	1,525,000	725,000					800,000

Attributes

Attribute	Value	Comment
Department	Transit	
Loc.Fleet.Eqpt	0000	
Budget Year	2024	
Priority	High	
Status	New Capital Project	
Project Type	New Acquisition	
Service Life	10 years	
Approval Status	Approved	
Project Reference		
Activity	B1372 <Generated>	

Town of Orangeville

Capital Projects

Project

Department

Version

B1372.0000 Replacement of 2018, 30 foot bus

Transit

2 Finance Review

Year

2025

Attributes

Attribute	Value	Comment
Strategic Plan	Future-Readiness	The Town of Orangeville can prepare itself to meet the needs of tomorrow through thoughtful p;ociymaking and well preparedness.
Other plans and studies	Transit Optimization Study	
Procurement	Yes	
Communications	No	
Information Technology	No	

Gallery

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148

Cemetery 2025 operating budget - 5 years

	2023 actuals	2024 approved budget	2025 proposed budget	2025 \$ change	2025 % change	2026 proposed budget	2027 proposed budget	2028 proposed budget	2029 proposed budget
Cemetery									
User fees	(144,072)	(91,272)	(114,107)	(22,835)	25.0%	(125,519)	(131,795)	(138,384)	(145,304)
Investment income		(7,500)		7,500	(100.0%)				
Subtotal revenues	(144,072)	(98,772)	(114,107)	(15,335)	15.5%	(125,519)	(131,795)	(138,384)	(145,304)
Compensation	36,789	54,985	140,342	85,357	155.2%	143,822	147,062	150,544	154,128
Insurance	11	13	2,014	2,001	15,392.3%	2,216	2,437	2,681	2,949
Professional development and assoc. fees	1,511	1,500	1,545	45	3.0%	1,591	1,639	1,688	1,739
Office and administration	1,327	1,265	1,900	635	50.2%	1,957	2,016	2,076	2,138
Service and lease agreements	2,070	1,900	2,000	100	5.3%	2,029	2,090	2,153	2,218
Fuel			1,600	1,600		1,648	1,697	1,748	1,800
Materials and supplies	13,964	9,400	16,545	7,145	76.0%	17,041	17,553	18,079	18,622
Maintenance and repairs	1,743	1,900	8,942	7,042	370.6%	9,125	9,312	9,503	10,041
Equipment purchases			8,670	8,670		8,843	9,020	9,200	9,384
Outside services	18,579	24,000	26,720	2,720	11.3%	27,522	28,348	29,198	30,074
Subtotal expenses	75,994	94,963	210,278	115,315	121.4%	215,794	221,174	226,870	233,093
Transfers to(from) reserve		3,809	(96,171)	(99,980)	(2,624.8%)	(90,275)	(89,379)	(88,486)	(87,789)
Subtotal transfers	-	3,809	(96,171)	(99,980)	(2,624.8%)	(90,275)	(89,379)	(88,486)	(87,789)
Total Cemetery levy impact	(68,078)	-	-	-	-	-	-	-	-

Cemetery 2025 operating budget - 5 years

	2023 actuals	2024 approved budget	2025 proposed budget	2025 \$ change	2025 % change	2026 proposed budget	2027 proposed budget	2028 proposed budget	2029 proposed budget
Total expenses	75,994	94,963	210,278	115,315	121.4%	215,794	221,174	226,870	233,093

5 year expenses – operating

2024	<div></div>	94,963
2025	<div></div>	210,278
2026	<div></div>	215,794
2027	<div></div>	221,174
2028	<div></div>	226,870
2029	<div></div>	233,093

Material drivers 2025–2029

	2025	2026	2027	2028	2029
Reallocation					
Staffing reallocation from Administration, Public Works and Transportation	79,683				
Operating costs transferred from Public Works	13,600				
Inflationary impact					
User fees	(22,835)	(11,412)			
Contribution from reserve	(99,980)				

Individual drivers not exceeding \$10,000 have been excluded

Cemetery 2025 capital budget - 10 years

	2025 CF	2025 new requests	2025 total	2026	2027	2028	2029	2025 – 2029 subtotal	2030 – 2034 subtotal	10-year total
Capital fund										
Cemetery										
11811.0000 archaeological study		20,000	20,000	6,000	6,000	6,000	6,000	44,000	30,000	74,000
21000.4433 vehicles -- landscaping trailer									16,000	16,000
B1083.4812 equipment replacement - mini excavator					88,000			88,000		88,000
B1379.1050 RTV replacement (project 2)				40,000				40,000		40,000
B1400.4421 replacement of landscaping trailer						8,000		8,000		8,000
B1402.1500 columbarium						40,000		40,000		40,000
B1529.0000 lawn mower replacements					12,500			12,500	46,000	58,500
B1530.0000 grass trimmers		2,400	2,400					2,400	2,700	5,100
B1531.0000 jumping jack replacement							6,200	6,200		6,200
B1549.0000 new cemetery shed					80,000			80,000		80,000
Total investment in capital	-	22,400	22,400	46,000	186,500	54,000	12,200	321,100	94,700	415,800
Less: funding sources										
Reserves/ reserve funds		22,400	22,400	46,000	186,500	54,000	12,200	321,100	94,700	415,800
Total other funding sources	-	22,400	22,400	46,000	186,500	54,000	12,200	321,100	94,700	415,800
Total Cemetery levy impact	-	-	-	-	-	-	-	-	-	-

Town of Orangeville

Capital Projects

Project

11811.0000 Archaeological Study --

Department

Cemetery

Version

2 Finance Review

Year

2025

Description

Project Details

During regular operations at the Town owned Greenwood Cemetery, the Town of Orangeville Public Works staff discovered historical human remains in an area in which there is no record of burials.

The Town followed a course of action recommended by the Bereavement Authority of Ontario (BAO), hiring an archeological consultant (ARA Archaeological Heritage) to conduct a full site investigation in Block 8 Section 10 of the Cemetery. Stages 1, 2 and 3 of the study were undertaken. The final report was completed in December 2021 and then subsequently placed on the Ministry of Heritage, Sport, Tourism and Cultural Industries registry.

Specific details and recommendations for burials in this area were provided and more specifically, how to deal with a limited number of proposed interments in the area. A larger area was sterilized and unable to accommodate future burials. During the completion of interments in 2022 and 2024, additional human remains where discovered in the areas previously determined to be free of human remains. The BAO requires additional archaeological studies to address this current situation. The project will cover the time and resources to undertake the additional archaeological studies, staff time, materials, and reporting to the BAO. This project is a high priority given the need to accommodate and fulfill interment rights of a number of individuals. Additional funds have been allocated for subsequent years to cover the likely hood of using archaeological services.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	74,000	20,000	6,000	6,000	6,000	6,000	30,000
Funding							
Transfers from Reserve/Reserve							
Trf from Res - Cemetery	74,000	20,000	6,000	6,000	6,000	6,000	30,000
	74,000	20,000	6,000	6,000	6,000	6,000	30,000
Funding Total	74,000	20,000	6,000	6,000	6,000	6,000	30,000

Attributes

Attribute	Value	Comment
Department	Cemetery	
Loc.Fleet.Eqpt	0000	
Budget Year	2023	
Priority	Very High	
Status	New Capital Project	
Project Type	New Acquisition	
Service Life	25	
Approval Status	Approved	
Project Reference		
Activity	B1322 <Generated>	
Strategic Plan	Future-Readiness	The Town of Orangeville can prepare itself to meet the needs of tomorrow through thoughtful policymaking and well preparedness.
Other plans and studies		

Town of Orangeville

Capital Projects

Project

11811.0000 Archaeological Study --

Department

Cemetery

Version

2 Finance Review

Year

2025

Attributes

Attribute	Value	Comment
Other plans and studies		
Procurement	No	Q1/Q2
Communications	Yes	Q1/Q2
Information Technology	No	

Town of Orangeville

Capital Projects

Project

B1530.0000 Grass Trimmers

Department

Cemetery

Version

2 Finance Review

Year

2025

Description

Project Details

The Public Works division has four grass trimmers that are used for Cemetery grounds keeping operations, with a service life of five years.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	5,100	2,400					2,700
Funding							
Transfers from Reserve/Reserve							
Trf from Res - Cemetery	5,100	2,400					2,700
	5,100	2,400					2,700
Funding Total	5,100	2,400					2,700

Attributes

Attribute	Value	Comment
Department	Cemetery	
Loc.Fleet.Eqpt	0000	
Budget Year	2025	
Priority	Medium-High	
Status	New Capital Project	
Project Type	Replacement	
Service Life	5	
Approval Status	Approved	
Project Reference		
Activity		
Strategic Plan	Future-Readiness	Due diligence,
Other plans and studies		
Other plans and studies		

Town of Orangeville

Capital Projects

Project

B1530.0000 Grass Trimmers

Department

Cemetery

Version

2 Finance Review

Year

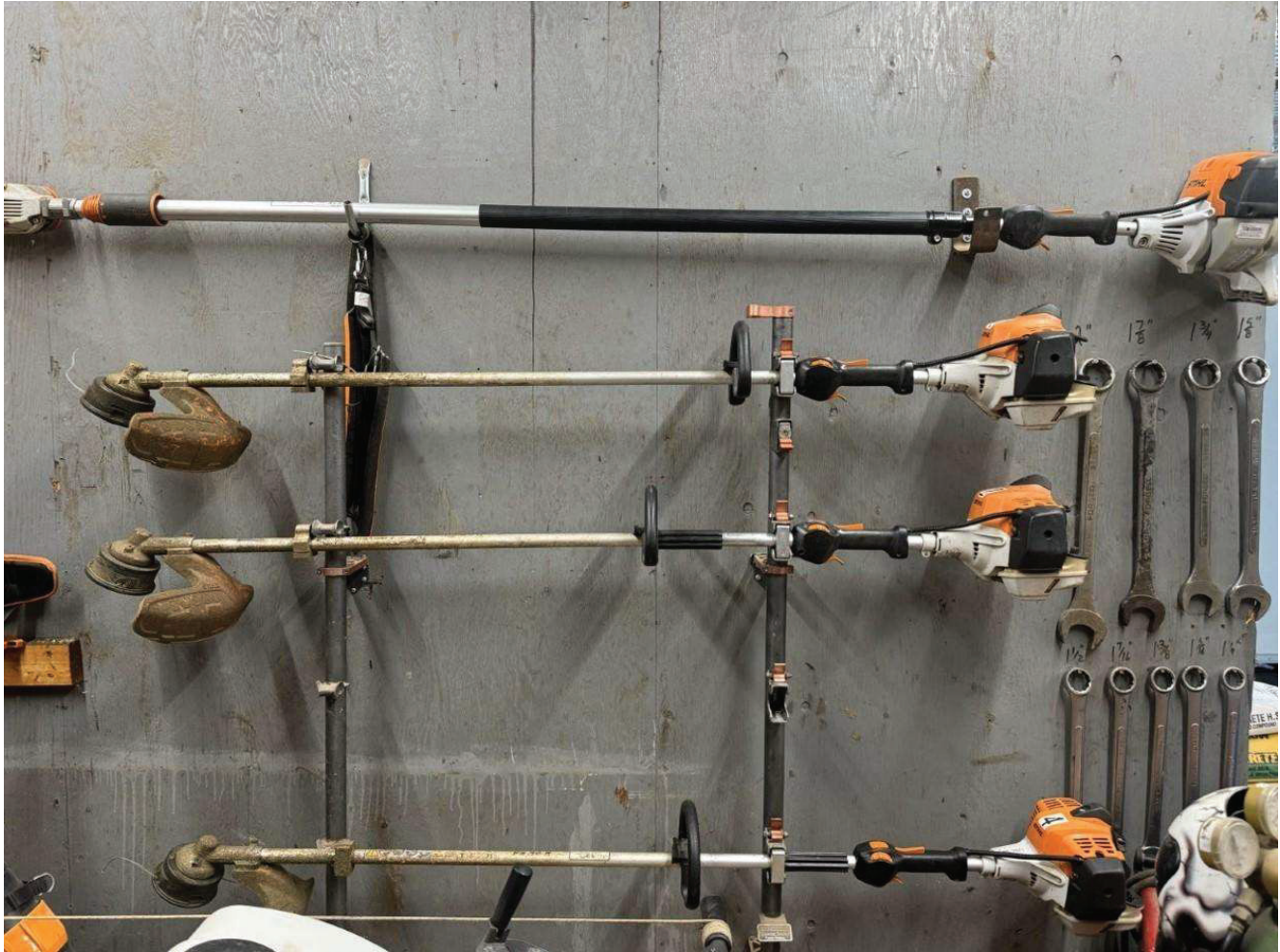
2025

Attributes

Attribute	Value	Comment
Procurement	No	
Communications	No	
Information Technology	No	

Gallery

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INFRASTRUCTURE SERVICES

Building

Naythan Nunes, Chief Building Official

The Building division manages all activities related to building and permit applications required for new construction and developments, renovations and other work items connected to buildings and properties. The division works with contractors, homeowners, interested parties, and business owners to provide clear communication and understanding of the Ontario Building Code Act and other applicable laws, legislation and regulations. This includes conducting inspections at various stages of construction to ensure continued compliance with safety and quality standards. The work completed by the Building division assists in protecting the safety of our built environment and the public by making sure all structures are safe, sound and reliable for public use. The Building division is self-funded through fees collected from permit applications. This funding model covers the operational costs of the division.

What we do

- Assist the public, developers and contractors with all building code inquiries such as reviewing and issuing building, plumbing, demolition and change of use permits for construction, renovation or other alterations to buildings and structures.
- Provides support for the bylaw division on Property Standards enforcement.
- Guide and educate the public for life safety compliance.

Accomplishments

- Maintained a high level of service, timely responses to inspection requests, provided guidance to interested parties while cultivating positive relationships, and provided permit turn-around times within the legislated standards.
- Completed over 1500 inspections and permit reviews across 300 projects, including in-fill development (building within urban areas) and new, more complex projects.
- Completed additional staff education to ensure knowledge and awareness of the 2024 Ontario Building Code release coming into effect on January 1, 2025.



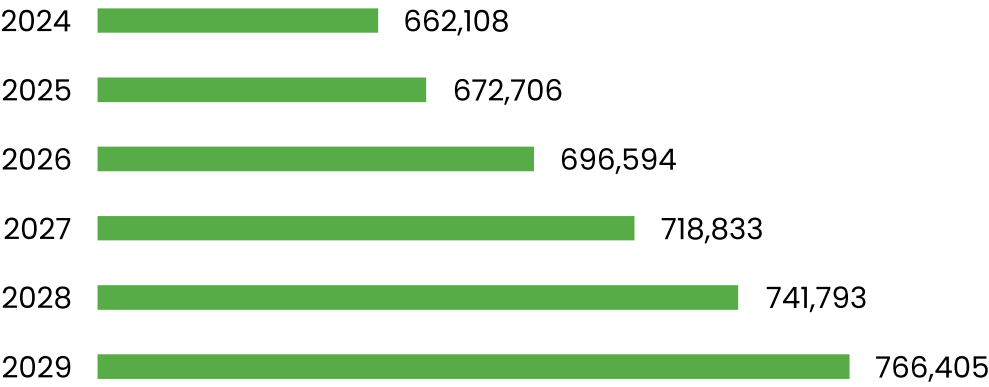
Building 2025 operating budget - 5 years

	2023 actuals	2024 approved budget	2025 proposed budget	2025 \$ change	2025 % change	2026 proposed budget	2027 proposed budget	2028 proposed budget	2029 proposed budget
Building									
User fees		(200)	(200)			(200)	(200)	(200)	(200)
Licences and permits	(371,199)	(448,900)	(503,900)	(55,000)	12.3%	(558,900)	(583,900)	(598,900)	(598,900)
Subtotal revenues	(371,199)	(449,100)	(504,100)	(55,000)	12.2%	(559,100)	(584,100)	(599,100)	(599,100)
Compensation	452,682	515,314	545,036	29,722	5.8%	565,742	584,676	604,892	625,722
Insurance	16,120	18,538	20,097	1,559	8.4%	22,106	24,316	26,748	29,423
Professional development and assoc. fees	5,236	5,800	7,300	1,500	25.9%	7,446	7,596	7,748	7,903
Office and administration	3,971	12,905	8,105	(4,800)	(37.2%)	8,267	8,432	8,601	8,774
Licences and support		275	2,075	1,800	654.5%	2,117	2,159	2,202	2,246
Service and lease agreements		19,872	13,512	(6,360)	(32.0%)	13,782	14,058	14,340	14,626
Programs		1,000	1,900	900	90.0%	1,020	1,040	1,061	1,082
Safety equipment and clothing	280	1,425	1,500	75	5.3%	1,530	1,560	1,591	1,622
Fuel	751	764	787	23	3.0%	811	835	860	886
Maintenance and repairs	11,961	31,488	17,634	(13,854)	(44.0%)	18,971	19,317	19,670	20,030
Professional fees	22	500	500		0.0%	510	520	530	541
Interdepartmental reallocations	53,550	54,227	54,260	33	0.1%	54,292	54,324	53,550	53,550
Subtotal expenses	545,197	662,108	672,706	10,598	1.6%	696,594	718,833	741,793	766,405
Transfers to(from) reserve	(173,998)	(213,008)	(168,606)	44,402	(20.8%)	(137,494)	(134,733)	(142,693)	(167,305)
Subtotal transfers	(173,998)	(213,008)	(168,606)	44,402	(20.8%)	(137,494)	(134,733)	(142,693)	(167,305)
Total Building levy impact	-	-	-	-	-	-	-	-	-

Building 2025 operating budget - 5 years

	2023 actuals	2024 approved budget	2025 proposed budget	2025 \$ change	2025 % change	2026 proposed budget	2027 proposed budget	2028 proposed budget	2029 proposed budget
Total expenses	545,197	662,108	672,706	10,598	1.6%	696,594	718,833	741,793	766,405

5 year expenses – operating



Material drivers 2025–2029

	2025	2026	2027	2028	2029
Reallocation					
Equipment related to launch of new program- iPads, computer screens	(4,800)				
Access to land manager during transition to new program	(11,750)				
Inflationary impact					
Building permit revenue	(55,000)	(55,000)	(25,000)	(15,000)	
Salaries & benefits	35,991	20,706	18,934	20,216	20,830
Transfer to(from) reserve	44,402	31,112			(24,612)

Individual drivers not exceeding \$10,000 have been excluded

COMMUNITY SERVICES

Economic Development & Culture

Katrina Lemire, Manager, Economic Development & Culture

The Economic Development & Culture (EDC) division supports the attraction, retention and expansion of businesses in Orangeville. The division helps grow the community by supporting local businesses and promoting Orangeville’s competitive advantage as a great place to invest, visit and work. Tourism development and promotion is also part of the EDC division’s responsibilities, including the Love, Orangeville brand. The Orangeville and Area Small Business Enterprise Centre (SBEC), also managed by the division, offers programs and services to encourage entrepreneurship and support existing small business owners. A new Economic Development and Culture Strategy, adopted in 2024, will be implemented in 2025. It will guide the division’s work for the next five years and focus on connecting, enhancing and building Orangeville’s business community.

What we do

- Offer guidance and support at no cost to local businesses and entrepreneurs in collaboration with other Town divisions and external partners and organizations.
- Leverage the Love, Orangeville brand and support cultural assets to promote Orangeville as a tourism destination to visitors and residents alike.
- Nurture entrepreneurship in Dufferin County by offering free guidance and resources for start-up and existing businesses through the Orangeville and Area SBEC.

Accomplishments

- Launched a new digital guide to promote public art and historic landmarks as tourism experiences.
- Finalized an agreement with the Ministry of Economic Development, Job Creation and Trade to support and grow programs and services offered by the Orangeville and Area SBEC.
- Engaged with the business community as part of the creation of the five-year Economic Development and Culture Strategy.



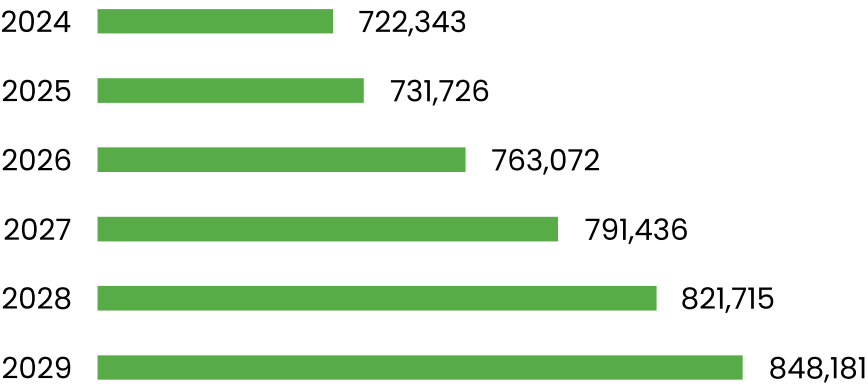
Economic Development & Culture 2025 operating budget - 5 years

	2023 actuals	2024 approved budget	2025 proposed budget	2025 \$ change	2025 % change	2026 proposed budget	2027 proposed budget	2028 proposed budget	2029 proposed budget
Economic Development & Culture									
User fees	(19,109)	(10,500)	(10,500)			(10,500)	(10,500)	(10,500)	(10,500)
Grants	(273,413)	(222,745)	(235,880)	(13,135)	5.9%	(209,930)	(201,280)	(201,280)	(201,280)
Other revenues	(11,075)								
Subtotal revenues	(303,597)	(233,245)	(246,380)	(13,135)	5.6%	(220,430)	(211,780)	(211,780)	(211,780)
Compensation	696,862	687,235	711,588	24,353	3.5%	739,465	765,181	792,747	816,425
Grants	88,500	90,000	108,000	18,000	20.0%	93,750	90,000	90,000	90,000
Professional development and assoc. fees	5,045	3,790	5,465	1,675	44.2%	5,558	5,670	5,783	5,899
Office and administration	8,703	15,781	12,053	(3,728)	(23.6%)	12,455	12,628	12,805	12,987
Public relations, promotions and events	82,490	86,120	126,086	39,966	46.4%	116,214	113,212	115,151	117,135
Maintenance and repairs	366	4,255	5,894	1,639	38.5%	6,040	6,240	6,447	6,663
Outside services	71,700	59,387		(59,387)	(100.0%)				
Professional fees	6,119	6,020	6,020			7,020	7,285	7,562	7,852
Subtotal expenses	959,785	952,588	975,106	22,518	2.4%	980,502	1,000,216	1,030,495	1,056,961
Transfers to(from) reserve	3,000	3,000	3,000			3,000	3,000	3,000	3,000
Subtotal transfers	3,000	3,000	3,000	-	-	3,000	3,000	3,000	3,000
Total Economic Development & Culture levy impact	659,188	722,343	731,726	9,383	1.3%	763,072	791,436	821,715	848,181

Economic Development & Culture 2025 operating budget - 5 years

	2023 actuals	2024 approved budget	2025 proposed budget	2025 \$ change	2025 % change	2026 proposed budget	2027 proposed budget	2028 proposed budget	2029 proposed budget
Total Economic Development & Culture levy impact	659,188	722,343	731,726	9,383	1.3%	763,072	791,436	821,715	848,181

5 year levy impact - operating



Material drivers 2025-2029

	2025	2026	2027	2028	2029
Net change levy impact	9,383	31,346	28,364	30,279	26,466
Reallocations					
Closure of visitor's information centre	(25,000)				
Special projects, marketing and promo materials	25,000				
Inflationary impact					
Salaries & benefits	49,168	27,877	25,716	27,566	23,678
Previously endorsed					
Closure of visitor's information centre	(35,574)				
Digital Main St grant revenue	21,465				
Digital Main St grant expenses	(21,465)				
Service level change					
Summer and Starter Co. top up grant	(34,600)				
Summer and Starter Co. top up expenses	34,600				

Individual drivers not exceeding \$10,000 have been excluded

Economic Development & Culture 2025 capital budget - 10 years

	2025 CF	2025 new requests	2025 total	2026	2027	2028	2029	2025 – 2029 subtotal	2030 – 2034 subtotal	10-year total
Capital fund										
Economic Development & Culture										
13105.0000 tree sculpture		11,000	11,000	11,000	11,500	11,500	12,000	57,000	63,000	120,000
B1478.0000 banner poles		10,000	10,000					10,000		10,000
Total investment in capital	-	21,000	21,000	11,000	11,500	11,500	12,000	67,000	63,000	130,000
Less: funding sources										
Reserves/ reserve funds		10,000	10,000					10,000		10,000
Total other funding sources	-	10,000	10,000	-	-	-	-	10,000	-	10,000
Total Economic Development & Culture levy impact	-	11,000	11,000	11,000	11,500	11,500	12,000	57,000	63,000	120,000

Town of Orangeville

Capital Projects

Project

13105.0000 Tree Sculpture --

Department

Economic Development & Culture

Version

2 Finance Review

Year

2025

Description

Project Details

To continue to build the Town's foundational tourism driver of Public Art, ongoing investment in new tree sculptures is required. Over the past two years, seven existing tree sculptures were removed due to deterioration and only two new sculptures were added. At least two tree sculptures are expected to require removal or repair in 2025. While annual maintenance and repair aims to prolong the life of existing sculptures, new installations ensure the program continues to be relevant and interesting for both tourists and residents. The requested budget will cover the installation of two tree sculptures. New tree sculptures are installed in locations that encourage exploration of Orangeville's visitor-friendly areas and each one is designed to share a story about a person or feature of the community.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	120,000	11,000	11,000	11,500	11,500	12,000	63,000
Funding							
Tax Levy							
Trf from Levy	120,000	11,000	11,000	11,500	11,500	12,000	63,000
	120,000	11,000	11,000	11,500	11,500	12,000	63,000
Funding Total	120,000	11,000	11,000	11,500	11,500	12,000	63,000

Attributes

Attribute	Value	Comment
Department	Economic Development & Culture	
Loc.Fleet.Eqpt	0000	
Budget Year	2025	
Priority	Medium-High	
Status	New Capital Project	
Project Type	New Acquisition	
Service Life	7-10 Years	
Approval Status	Approved	
Project Reference		
Activity	B1337 <Generated>	
Strategic Plan	Community Vitality	Vibrancy - Build a more inclusive community, and ensure citizen involvement by continuing efforts to enhance streetscapes and beautification.
Other plans and studies	Tourism Strategy and Action Plan	Enhance Public Art as a foundational tourism driver

Town of Orangeville			
Capital Projects			
Project	13105.0000 Tree Sculpture --		
Department	Economic Development & Culture		
Version	2 Finance Review	Year	2025
Attributes			
Attribute	Value	Comment	
Other plans and studies			
Procurement	No		
Communications	No		
Information Technology	No		
Gallery			

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Town of Orangeville

Capital Projects

Project

13105.0000 Tree Sculpture --

Department

Economic Development & Culture

Version

2 Finance Review

Year

2025

Gallery

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Town of Orangeville

Capital Projects

Project

B1478.0000 Banner poles

Department

Economic Development & Culture

Version

2 Finance Review

Year

2025

Description

Project Details

Six banner poles were installed along the medians in downtown Orangeville and had to be removed in 2024 due to deterioration. These poles are used to display banners that promote the Love, Orangeville tourism brand year-round. They have also been used to display banners for specific initiatives like Heritage Week. Replacing the poles and re-hanging the existing banners will help to create in-market awareness for the Love Orangeville brand while contributing to the aesthetic of downtown Orangeville.

Budget

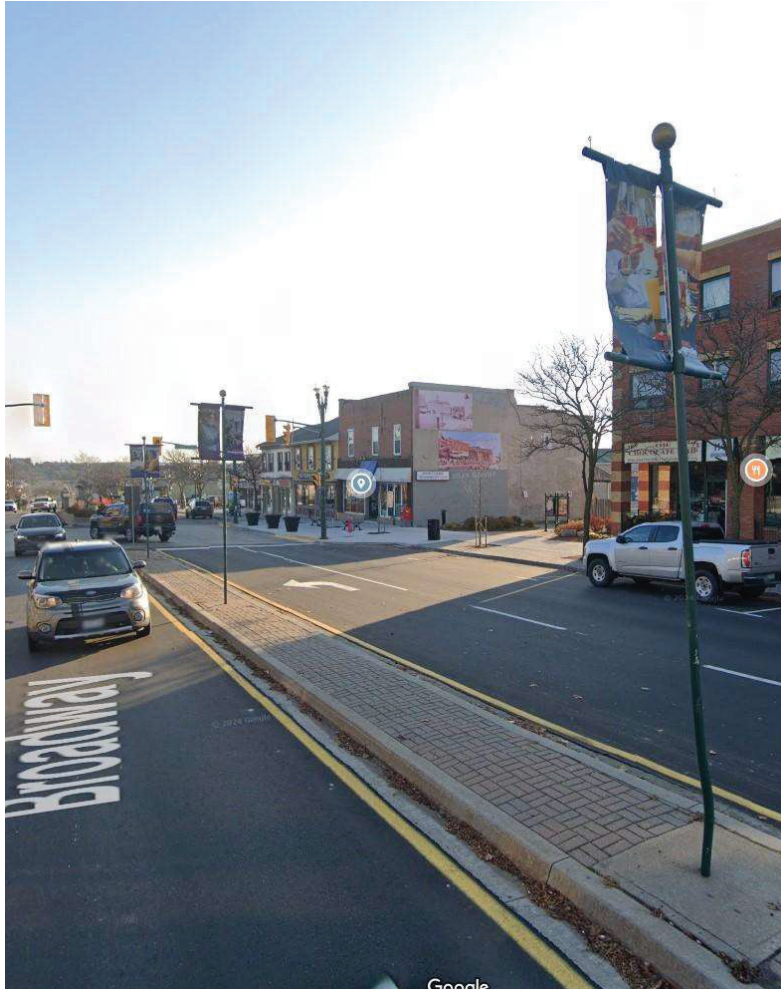
	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	10,000	10,000					
Funding							
Transfers from Reserve/Reserve							
Trf from Res - ED	10,000	10,000					
	10,000	10,000					
Funding Total	10,000	10,000					

Attributes

Attribute	Value	Comment
Department	Economic Development & Culture	
Loc.Fleet.Eqpt	0000	
Budget Year	2025	
Priority	Medium-High	
Status	New Capital Project	
Project Type	Replacement	
Service Life	20 years	
Approval Status	Approved	
Project Reference		
Activity		
Strategic Plan	Community Vitality	Continue efforts to enhance streetscapes and downtown beautification.
Other plans and studies	Tourism Strategy and Action Plan	Enhance visitor-friendly infrastructure
Other plans and studies		

Town of Orangeville				
Capital Projects				
Project	B1478.0000 Banner poles			
Department	Economic Development & Culture			
Version	2 Finance Review	Year	2025	
Attributes				
Attribute	Value		Comment	
Procurement	No			
Communications	No			
Information Technology	No			
Gallery				

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Town of Orangeville Capital Projects				
Project	B1478.0000 Banner poles			
Department	Economic Development & Culture			
Version	2 Finance Review	Year	2025	
Gallery				

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COMMUNITY SERVICES

Facilities and Parks

Charles Cosgrove, Manager, Facilities and Parks

The Facilities and Parks division cares for all Town facilities, parks, sports fields, trails and open spaces, as well as managing capital projects like upgrading existing facilities or implementing new infrastructure where needed. The division provides efficient, safe and well-maintained spaces for staff, residents and users of all facilities and parks, guided by the Town's various master plans, assessments and projects. In 2025, Facilities and Parks will continue facility assessments to help further build the Town's Asset Management Plan to identify areas where upgrades or other work are needed. The division will also begin the Rotary Park Upgrades, beginning with the installation of the new playground in 2025. As an ongoing goal, Facilities and Parks will focus on maintaining equipment durability, and pursue smart energy use to align with the Town's sustainability goals.

What we do

- Manage and maintain the Town's two multi-use recreation facilities.
- Maintain and care for 35 parks, including 18 sports fields, 25 playgrounds, three splash pads, the skateboard park, trailways and 115 hectares of conservation lands.
- Facilitate grass maintenance for all parks, Town boulevards and stormwater ponds.
- Lead the rail trail project, which will see a trailway connected from Townline through to County Road 16 (Veteran's Way) upon completion.

Accomplishments

- Finalized the trail design that will be the backbone of the Town-wide trail system and active transportation corridor with construction expected to begin in late 2025.
- Completed over 30 capital projects.
- Opened the third Town of Orangeville splash pad located in Rebecca Hills Park.
- Installed a new elevator and air conditioning unit at Town Hall and upgraded the Theatre HVAC system.



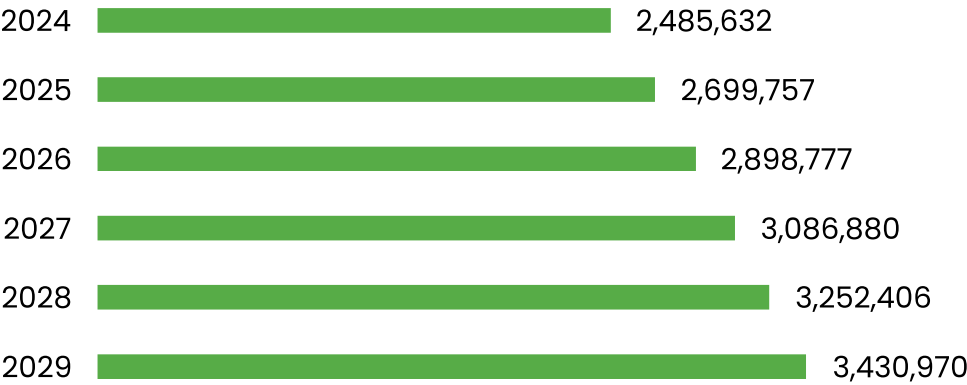
Facilities 2025 operating budget - 5 years

	2023 actuals	2024 approved budget	2025 proposed budget	2025 \$ change	2025 % change	2026 proposed budget	2027 proposed budget	2028 proposed budget	2029 proposed budget
Facilities									
User fees	(1,481,077)	(1,476,583)	(1,504,863)	(28,280)	1.9%	(1,538,672)	(1,569,556)	(1,596,299)	(1,628,451)
Agreement and lease revenue	(119,683)	(112,242)	(123,508)	(11,266)	10.0%	(125,827)	(128,197)	(130,619)	(133,094)
Other revenues	(19,081)	(8,000)	(8,500)	(500)	6.3%	(8,500)	(8,500)	(8,500)	(8,500)
Subtotal revenues	(1,619,841)	(1,596,825)	(1,636,871)	(40,046)	2.5%	(1,672,999)	(1,706,253)	(1,735,418)	(1,770,045)
Compensation	1,611,382	1,949,926	2,022,836	72,910	3.7%	2,097,684	2,161,505	2,232,130	2,309,037
Grants	8,321	7,790	8,790	1,000	12.8%	9,098	9,416	9,746	10,087
Insurance	85,590	98,428	119,238	20,810	21.1%	131,162	144,279	158,708	174,579
Property tax	72,462	79,445	80,400	955	1.2%	81,368	82,350	83,346	84,355
Professional development and assoc. fees	4,140	11,605	11,805	200	1.7%	11,988	12,175	12,364	12,557
Office and administration	15,869	30,670	30,700	30	0.1%	31,107	31,429	31,719	32,014
Public relations, promotions and events	1,674								
Licences and support	(3,587)	1,000	1,540	540	54.0%	1,551	1,562	1,573	1,584
Service and lease agreements	107,183	153,205	164,952	11,747	7.7%	168,803	171,956	158,538	146,498
Programs		260	260			265	270	275	281
Safety equipment and clothing	32,778	43,663	43,735	72	0.2%	48,242	48,991	49,742	50,511
Utilities	625,936	819,630	910,796	91,166	11.1%	989,240	1,074,591	1,167,796	1,269,611
Fuel	1,788	1,853	1,908	55	3.0%	1,966	2,025	2,086	2,148
Materials and supplies	166,627	237,140	243,190	6,050	2.6%	250,702	257,325	263,127	269,097
Maintenance and repairs	198,343	246,842	296,351	49,509	20.1%	334,006	367,161	375,294	383,757
Equipment purchases	13,975	31,205	31,715	510	1.6%	32,804	33,341	33,829	34,329
Outside services	288,624	294,795	288,412	(6,383)	(2.2%)	296,790	304,757	312,551	320,570
Subtotal expenses	3,451,105	4,007,457	4,256,628	249,171	6.2%	4,486,776	4,703,133	4,892,824	5,101,015

Facilities 2025 operating budget - 5 years

	2023 actuals	2024 approved budget	2025 proposed budget	2025 \$ change	2025 % change	2026 proposed budget	2027 proposed budget	2028 proposed budget	2029 proposed budget
Transfers to(from) reserve	70,000	75,000	80,000	5,000	6.7%	85,000	90,000	95,000	100,000
Subtotal transfers	70,000	75,000	80,000	5,000	6.7%	85,000	90,000	95,000	100,000
Total Facilities levy impact	1,901,264	2,485,632	2,699,757	214,125	8.6%	2,898,777	3,086,880	3,252,406	3,430,970

5 year levy impact – operating



Material drivers 2025–2029

	2025	2026	2027	2028	2029
Net change levy impact	214,125	199,020	188,103	165,526	178,564
Reallocations					
Reallocation of manager to Parks	(77,792)				
One time reversed					
Train stn – keypad & auto doors	(10,000)				
Inflationary impact					
User fees	(28,280)	(33,809)	(30,884)	(26,743)	(32,152)
Agreement and lease revenue	(11,266)				
Salaries & benefits	133,871	74,848	63,821	70,625	76,907
Insurance	20,810	11,924	13,117	14,429	15,871
Utilities	91,166	78,444	85,351	93,205	101,815
Previously endorsed					
Enterprise fleet management adjustments				(15,847)	(14,240)
Service level impact					
Emergency repairs/vandalism	50,000	25,000	25,000		
Salary gapping provision	(21,992)				
Staffing conversions to coordinators	38,823				

Individual drivers not exceeding \$10,000 have been excluded

Facilities 2025 capital budget - 10 years

	2025 CF	2025 new requests	2025 total	2026	2027	2028	2029	2025 – 2029 subtotal	2030 – 2034 subtotal	10-year total
Capital fund										
Facilities										
11817.1200 Alder structural assessment	194,555	156,000	350,555					350,555		350,555
20201.1000 CF – furniture and equip -- Town Hall							7,500	7,500		7,500
20368.1200 CF – Alder AV system	10,000		10,000					10,000		10,000
21000.4028 vehicles -- rec -16 Ice Resurfacer – Alder				200,000				200,000	225,000	425,000
21000.4029 vehicles -- rec-17 ice resurfacer – Tony Rose					200,000			200,000	225,000	425,000
21125.1100 CF – police station	178,665		178,665					178,665		178,665
21140.0000 floor scrubber							17,000	17,000	22,000	39,000
21162.1200 CF – security cameras -- Alder	11,817		11,817				25,000	36,817		36,817
21166.0000 CF – digital flat screen TV	17,308		17,308					17,308	15,000	32,308
21187.1000 camera system Town Hall							25,000	25,000		25,000
21191.1200 red and green sprinkler pipe -- Alder	67,831		67,831					67,831		67,831
21192.1000 fan coil units -- Town Hall	28,681		28,681					28,681		28,681
21206.1060 Water Pollution Control Plant roof projects	60,122	71,232	131,354	96,672	91,584	76,320	42,739	438,669		438,669
21208.1200 Alder Street duct cleaning									10,000	10,000
21210.1200 hydraulic person lift – Alder							80,000	80,000		80,000
21211.1010 theatre flat screen digital display									15,000	15,000
21212.0000 LED lighting for wells, resrv	48,500	21,500	70,000					70,000		70,000
21214.1200 Alder flood room hot water tank									75,000	75,000
21223.1000 workforce accomodation plan -- Town Hall	48,164	75,000	123,164	110,000				233,164		233,164
21224.0000 Project Manager – Facilities	30,087	150,000	180,087	150,000				330,087		330,087

Facilities 2025 capital budget - 10 years

	2025 CF	2025 new requests	2025 total	2026	2027	2028	2029	2025 – 2029 subtotal	2030 – 2034 subtotal	10–year total
21228.1210 Tony Rose repairs to roof				250,000				250,000		250,000
26020.1000 refuse/recycle centre -- Town Hall							3,000	3,000		3,000
B0039.1000 facility painting – Town Hall							18,000	18,000		18,000
B0579.0000 fire hall roof replacement		200,000	200,000					200,000		200,000
B0897.1210 banquet hall floor replacement Tony Rose				67,000				67,000		67,000
B0910.1200 lars boiler replacement – Alder					75,000			75,000		75,000
B0911.1200 boiler room pump replacement				50,000				50,000		50,000
B0965.1200 Alder parking lot asphalt replacement					1,750,000			1,750,000		1,750,000
B1064.1200 refuse/recycle centres – Alder							6,500	6,500		6,500
B1065.1210 refuse/recycle centres – Tony Rose							5,500	5,500		5,500
B1077.1200 camus boiler – Alder							60,000	60,000		60,000
B1163.1210 Tony Rose facility upgrades				175,000	2,912,500	2,912,500		6,000,000		6,000,000
B1205.1210 Tony Rose RTU replacement					60,000			60,000		60,000
B1207.1100 OPP exterior steel door replacement				20,000				20,000		20,000
B1208.1100 OPP carpet replacement in offices				40,000				40,000		40,000
B1209.1400 tourism centre window replacement									75,000	75,000
B1210.1400 tourism centre roof							100,000	100,000		100,000
B1212.1010 theatre carpet replacement seating area		45,000	45,000					45,000		45,000
B1214.1000 Town Hall cedar shingle repalcement									100,000	100,000
B1216.1000 Town Hall boiler replacement						200,000		200,000		200,000
B1259.1050 Operation Centre digital sign							120,000	120,000		120,000
B1261.1050 Operations Centre yard security gates							100,000	100,000		100,000
B1382.1100 OPP roof rehabilitation				115,000	112,000			227,000		227,000
B1409.0000 security cameras				640,000	100,000			740,000		740,000
B1429.1000 Town Hall facility condition assessment		45,000	45,000					45,000	60,000	105,000

Facilities 2025 capital budget - 10 years

	2025 CF	2025 new requests	2025 total	2026	2027	2028	2029	2025 – 2029 subtotal	2030 – 2034 subtotal	10-year total
B1430.1300 Orangeville library condition assessment		45,000	45,000					45,000	60,000	105,000
B1431.1460 Orangeville Senior’s Centre building condition assessment		40,000	40,000					40,000	55,000	95,000
B1432.1050 Operations Centre building condition assessment					60,000			60,000	80,000	140,000
B1433.1060 WPCP building condition assessments				80,000				80,000	100,000	180,000
B1434.1400 tourism building condition assessment				20,000				20,000	30,000	50,000
B1435.1100 police OPP building condition assessment				40,000				40,000	60,000	100,000
B1436.1350 Diane Drive facility building condition assessment					15,000			15,000	20,000	35,000
B1437.1410 OSPCA building condition assessment					20,000			20,000	30,000	50,000
B1439.1420 train station building condition assessment					15,000			15,000	20,000	35,000
B1442.0000 town wells building condition assessment						100,000		100,000	120,000	220,000
B1444.1000 Town Hall entrance railing		10,000	10,000					10,000		10,000
B1446.1060 WPCP exterior doors		20,000	20,000					20,000		20,000
B1448.1100 police Roof top Units		80,000	80,000					80,000		80,000
B1453.1100 police station flooring		40,000	40,000					40,000		40,000
B1477.0000 well eavestrough installation		60,000	60,000					60,000		60,000
B1479.1445 day care window replacement		8,000	8,000					8,000		8,000
B1480.1445 day care exterior painting and repairs				25,000				25,000		25,000
B1483.1200 Alder heat exchange gasket replacement					30,000			30,000		30,000
B1485.1200 Alder Recreation Centre dessicant wheel					25,000			25,000		25,000
B1498.1210 Tony Rose audio sound system		30,000	30,000					30,000		30,000
B1499.1210 Tony Rose kitchen and bar renovation				150,000				150,000		150,000
B1500.1210 Tony Rose parking lot repaving									750,000	750,000

Facilities 2025 capital budget - 10 years

	2025 CF	2025 new requests	2025 total	2026	2027	2028	2029	2025 – 2029 subtotal	2030 – 2034 subtotal	10–year total
BI501.1210 Tony Rose evaporative condenser					525,000			525,000		525,000
BI502.1200 Alder Library LED lighting					75,000			75,000		75,000
BI506.1124 parking lot (municipal) – 27 First Avenue							750,000	750,000		750,000
BI507.1200 Alder soffit installation					85,000			85,000		85,000
BI511.1200 Alder library carpet replacement					45,000			45,000		45,000
BI512.1200 Alder library shelving replacement					70,000			70,000		70,000
BI513.1050 Operation Centre parking lot rehabilitation and expansion						1,000,000		1,000,000		1,000,000
BI515.1200 Alder Recreation Centre ice making water treatment					40,000			40,000		40,000
BI516.1200 Alder washroom upgrades		100,000	100,000					100,000		100,000
BI517.1200 Alder Recreation Centre meeting room flooring				60,000				60,000		60,000
BI518.1200 Alder Recreation Centre change room upgrades					100,000			100,000		100,000
BI520.1200 Alder Recreation Centre road sign upgrades						25,000		25,000		25,000
BI576.1110 fire hall condition assessment		40,000	40,000					40,000		40,000
Total investment in capital	695,730	1,236,732	1,932,462	2,288,672	6,406,084	4,313,820	1,360,239	16,301,277	2,147,000	18,448,277
Less: funding sources										
Development charges		33,900	33,900					33,900		33,900
Reserves/ reserve funds	695,730	361,000	1,056,730	382,000	124,000	200,000	1,237,100	2,999,830	933,000	3,932,830
Water rates		81,500	81,500					81,500		81,500
Wastewater rates		71,232	71,232	96,672	91,584	76,320	42,739	378,547		378,547
Financing				175,000	4,662,500	2,912,500		7,750,000		7,750,000
Total other funding sources	695,730	547,632	1,243,362	653,672	4,878,084	3,188,820	1,279,839	11,243,777	933,000	12,176,777
Total Facilities levy impact	–	689,100	689,100	1,635,000	1,528,000	1,125,000	80,400	5,057,500	1,214,000	6,271,500

Town of Orangeville

Capital Projects

Project

11817.1200 Alder Structural Assessment -- Alder Rec Ctr - 275 Alder St

Department

Facilities

Version

2 Finance Review

Year

2025

Description

Project Details

A Condition Assessment was carried out at the Alder Recreation Centre by Millman and Associates. The report has recommended that repairs and rehabilitation is required. This project would require a Structural Engineer to oversee the necessary repairs.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	156,000	156,000					
Funding							
Transfers from Reserve/Reserve							
Trf from RF - General Capital	156,000	156,000					
	156,000	156,000					
Funding Total	156,000	156,000					

Attributes

Attribute	Value	Comment
Department	Facilities	
Loc.Fleet.Eqpt	1200 Alder Rec Ctr - 275 Alder St	
Budget Year	2024	
Priority	Endorsed	
Status	New Capital Project	
Project Type	New Acquisition	
Service Life	N/A	
Approval Status	Approved	
Project Reference		
Activity	B1342 <Generated>	
Strategic Plan	Corporate Capacity	Innovation: Empower Town staff to procure and use cost effective tools, technology, systems and data
Other plans and studies	Asset Management	
Other plans and studies	Facility assessment	

Town of Orangeville

Capital Projects

Project

11817.1200 Alder Structural Assessment -- Alder Rec Ctr - 275 Alder St

Department

Facilities

Version

2 Finance Review

Year

2025

Attributes

Attribute	Value	Comment
Procurement	Yes	Q1, Q2
Communications	No	
Information Technology	Yes	

Town of Orangeville						
Capital Projects						
Project	21206.1060 WPCP Roof Projects -- Water Pollution Control Plant					
Department	Facilities					
Version	2 Finance Review	Year	2025			
Description						
Project Details						
<p>In 2021 Garland Canada provided free roof assessments to various Town Facilities. Garland Canada is part of the Kinetic Group that the Town of Orangeville participates. The Water Pollution Control Plant was one of the facilities that was selected due to the number of years the facility has been in operation. The report has the required work broken down over a period of 10 years. A full report has been completed and is available upon request.</p> <p>In 2023 the roofs scheduled to be repaired are Blower Building 4, Clarifier building 3, Thickener building and blower building 5. Along with replacing the roofs these building require extensive brick repairs along the top edges of the roof lines. This has increased the price and funds required for 2024.</p> <p>2024 - 2023 CFWD + Chemical Bldg.: 55,000 plus HST 2025 - Administration Building: 70,000 plus HST 2026 - Filter Bldg Section 1: 95000 plus HST 2027 - Filter Building 2 90000 plus HST 2028 - Inlet Bldg.: 75000 plus HST 2029 - New Plant Blower Bldg. section 1: 42,000 plus HST</p>						
Budget						
	Total	2025	2026	2027	2028	2029 2030-2034
Expenditures	378,547	71,232	96,672	91,584	76,320	42,739
Funding						
Transfers from Reserve/Reserve						
Trf from RF - Wastewater	378,547	71,232	96,672	91,584	76,320	42,739
	378,547	71,232	96,672	91,584	76,320	42,739
Funding Total	378,547	71,232	96,672	91,584	76,320	42,739
Attributes						
Attribute	Value	Comment				
Department	Facilities					
Loc.Fleet.Eqpt	1060 Water Pollution Control Plant					
Budget Year	2022					
Priority	High					
Status	New Capital Project					
Project Type	Replacement					
Service Life	35 years					
Approval Status	Approved					
Project Reference						
Activity	B1262 <Generated>					
Strategic Plan	Corporate Capacity	Innovation: Empower Town staff to procure cost effective tools, technology, systems and sata				
Other plans and studies	WPCP Roof Report					
Other plans and studies	Asset Management					

Town of Orangeville			
Capital Projects			
Project	21206.1060 WPCP Roof Projects -- Water Pollution Control Plant		
Department	Facilities		
Version	2 Finance Review	Year	2025
Attributes			
Attribute	Value	Comment	
Procurement	Yes	Q1,Q2 through Kinetic GPo and Garland Canada	
Communications	No		
Information Technology	No		

Town of Orangeville

Capital Projects

Project

21212.0000 LED Lighting for Wells, Resrv --

Department

Facilities

Version

2 Finance Review

Year

2025

Description

Project Details

The town wells, dungeons and reservoirs have various forms of fluorescent lighting that should be upgraded to LED lighting to reduce the amount of energy used at the various locations. The project can be carried out over a three year period to help reduce the overall impact.

2023:
Centennial Road booster station, Well 5 FB, West Sector Reservoir, Dungeon Reservoir, Standpipe Commerce Road, Well 5 pump house, Well 5B Pump house

2024:
Well 5 Pump house, Well 7, Well 9 Filter Building, Well 11, Well 12 Filter Building

2025:
South Sector reservoir, Well 10 Filter Building, Well 10 Pump house

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	21,500	21,500					
Funding							
Transfers from Reserve/Reserve							
Trf from RF - Water	21,500	21,500					
	21,500	21,500					
Funding Total	21,500	21,500					

Attributes

Attribute	Value	Comment
Department	Facilities	
Loc.Fleet.Eqpt	0000	
Budget Year	2022	
Priority	High	
Status	New Capital Project	
Project Type	Replacement	
Service Life	20 years	
Approval Status	Approved	
Project Reference		
Activity	B1264 <Generated>	
Strategic Plan	Corporate Capacity	Innovation: Empower Town staff to procure cost effective tools, technology, systems and data
Other plans and studies	Asset Management Plan	
Other plans and studies		

Town of Orangeville

Capital Projects

Project

21212.0000 LED Lighting for Wells, Resrv --

Department

Facilities

Version

2 Finance Review

Year

2025

Attributes

Attribute	Value	Comment
Procurement	Yes	Q1 This will be done through LAS
Communications	No	
Information Technology	No	

Town of Orangeville

Capital Projects

Project

21223.1000 Workforce Accomodation Plan -- Town Hall - 87 Broadway

Department

Facilities

Version

2 Finance Review

Year

2025

Description

Project Details

Town facilities have limited space to properly accommodate employees and their work space. Staff recommend implementing a short and long-term plan to address current and future spatial needs.

Short-Term Plan – Address Town Hall Needs: There are currently 69 staff that work out of Town Hall through a hybrid model. Over a two-week period, 60% of an employee’s time is spent in the office and 40% is spent working from home. Based on the current floor plan, there are no available workstations to accommodate new staff. If new full-time, part-time or student employees are on-boarded in 2024, there is nowhere to place them. Facility Staff will enlist the help of Enviro-Designs, the same vendor who designed the office renovation back in 2019, to reconfigure the main and upper floors to accommodate future growth in the workforce.

Long-Term Plan - Accommodate a Growing and Modern Workforce: Supporting a modern workforce is more than ergonomic furniture. The long-term workforce accommodation plan will consider location of offices, types of working styles and policies that impact the employee’s productivity. In 2025/2026, Staff recommend working with a space planning expert to design existing work spaces in a way that will not require an expensive, expansion to existing buildings as we grow beyond the number of workstations available. There is an opportunity to implement varied work spaces such as collaboration stations, hoteling options (unassigned desks), phone booths to make private calls, and add beehives which are full of technology to support modern business practices.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	185,000	75,000	110,000				
Funding							
Tax Levy							
Trf from Levy	151,100	41,100	110,000				
	151,100	41,100	110,000				
Development Charges							
From DC RF - Admin Studies	33,900	33,900					
	33,900	33,900					
Funding Total	185,000	75,000	110,000				

Attributes

Attribute	Value	Comment
Department	Facilities	
Loc.Fleet.Eqpt	1000 Town Hall - 87 Broadway	
Budget Year	2024	
Priority	Medium-High	
Status	New Capital Project	
Project Type	Expansion	
Service Life	20 years	
Approval Status	Approved	
Project Reference		
Activity	B1355 <Generated>	

Town of Orangeville

Capital Projects

Project

21223.1000 Workforce Accomodation Plan -- Town Hall - 87 Broadway

Department

Facilities

Version

2 Finance Review

Year

2025

Attributes

Attribute	Value	Comment
Strategic Plan	Corporate Capacity	
Other plans and studies	2022 Employee Engagement Survey	
Other plans and studies		
Procurement	Yes	Phase 1 - 2024 Q2, Phase 2 - 2025 Q2
Communications	No	
Information Technology	Yes	Phase 1 - 2024 Q2, Phase 2 - 2025 Q3

Town of Orangeville

Capital Projects

Project

21224.0000 Project Manager - Facilities --

Department

Facilities

Version

2 Finance Review

Year

2025

Description

Project Details

Staff propose to retain a Project Management Professional (PMP), to oversee over thirty capital projects a year, particularly the construction of the new Fire Station to be located at the corner of Centennial and Commerce Roads.
Similar resources exist within the Infrastructure Services Department which has proven to deliver quality projects on time, and on budget. The PMP would be responsible for projects such as Rebecca Hills Park, building out the trail network, installation of HVAC units at various buildings and overseeing the structural assessments at Alder and Tony Rose Community Centres.
Fire Station Construction Support
This 29,000 square foot, one and half story building includes three types of amenities housed in one facility: fire operations, administration and training. There are multiple unique features including a decontamination bay, emergency operations centre and advanced energy efficient features. The new Fire Station is considered one of the Town's largest construction projects and requires the assistance of a PMP to oversee the process.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	300,000	150,000	150,000				
Funding							
Tax Levy							
Trf from Levy	300,000	150,000	150,000				
	300,000	150,000	150,000				
Funding Total	300,000	150,000	150,000				

Attributes

Attribute	Value	Comment
Department	Facilities	
Loc.Fleet.Eqpt	1111 Fire Dept - New address	
Budget Year	2024	
Priority	High	
Status	New Capital Project	
Project Type	New Construction	
Service Life	30 years	
Approval Status	Approved	
Project Reference		
Activity	B1358 <Generated>	
Strategic Plan	Corporate Capacity	
Other plans and studies	2015 Fire Master Plan	
Other plans and studies		

Town of Orangeville

Capital Projects

Project

21224.0000 Project Manager - Facilities --

Department

Facilities

Version

2 Finance Review

Year

2025

Attributes

Attribute	Value	Comment
Procurement	Yes	2024 - Q1
Communications	No	
Information Technology	No	

Town of Orangeville

Capital Projects

Project

B0579.0000 Fire Hall Roof Replacement

Department

Facilities

Version

2 Finance Review

Year

2025

Description

Project Details

To replace the roof at the Fire Hall based on the assessment we received in 2024. This assessment was completed by Garland Canada.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	200,000	200,000					
Funding							
Transfers from Reserve/Reserve							
Trf from RF - General Capital	200,000	200,000					
	200,000	200,000					
Funding Total	200,000	200,000					

Attributes

Attribute	Value	Comment
Department	Facilities	
Loc.Fleet.Eqpt	0000	
Budget Year	2020	
Priority	Very High	
Status	New Capital Project	
Project Type	Rehabilitation	
Service Life	15 years	
Approval Status	Approved	
Project Reference		
Activity	B0579 <Generated>	
Strategic Plan	Corporate Capacity	Innovation: Empower Town staff to procure cost effective tools, technology, systems and data
Other plans and studies	Asset Management Plan	
Other plans and studies	Carland Canada Assessment	

Town of Orangeville

Capital Projects

Project

B0579.0000 Fire Hall Roof Replacement

Department

Facilities

Version

2 Finance Review

Year

2025

Attributes

Attribute	Value	Comment
Procurement	Yes	Q2 2025
Communications	No	
Information Technology	No	

Town of Orangeville

Capital Projects

Project

B1212.1010 Theatre Carpet Replacement Seating area

Department

Facilities

Version

2 Finance Review

Year

2025

Description

Project Details

The carpet that is in the Orangeville Theatre is old and requires replacement. This would be replaced with a carpet tile system that would allow for spot replacement if necessary .

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	45,000	45,000					
Funding							
Transfers from Reserve/Reserve							
Trf from RF - General Capital	5,000	5,000					
	5,000	5,000					
Tax Levy							
Trf from Levy	40,000	40,000					
	40,000	40,000					
Funding Total	45,000	45,000					

Attributes

Attribute	Value	Comment
Department	Facilities	
Loc.Fleet.Eqpt	1010 Orangeville Theatre	
Budget Year	2025	
Priority	Medium-High	
Status	New Capital Project	
Project Type	Replacement	
Service Life	15 years	
Approval Status	Approved	
Project Reference		
Activity	B1212 <Generated>	

Town of Orangeville

Capital Projects

Project

B1212.1010 Theatre Carpet Replacement Seating area

Department

Facilities

Version

2 Finance Review

Year

2025

Attributes

Attribute	Value	Comment
Strategic Plan	Community Vitality	Well Being: Provide venues and programs for recreation and fitness including spaces for youth to thrive.
Other plans and studies	Asset Management	
Other plans and studies		
Procurement	Yes	Q2, Q3
Communications	No	
Information Technology	No	

Town of Orangeville

Capital Projects

Project

B1429.1000 Town Hall Facility Condition Assessment

Department

Facilities

Version

2 Finance Review

Year

2025

Description

Project Details

To hire a professional consulting firm to carry out a Condition assessment of Town Hall. This assessment will provide the necessary data and condition of the facility for the Corporations Asset Management Plan. This assessment will also include a Unifomat Level 3 report.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	105,000	45,000					60,000
Funding							
Tax Levy							
Trf from Levy	105,000	45,000					60,000
	105,000	45,000					60,000
Funding Total	105,000	45,000					60,000

Attributes

Attribute	Value	Comment
Department	Facilities	
Loc.Fleet.Eqpt	1000 Town Hall - 87 Broadway	
Budget Year	2025	
Priority	Very High	
Status	New Capital Project	
Project Type	Rehabilitation	
Service Life	5 Years	
Approval Status	Approved	
Project Reference		
Activity		
Strategic Plan	Future-Readiness	Due Diligence: Design, implement and maintain effective corporate wide risk management program.
Other plans and studies	Asset Management Plan	
Other plans and studies		

Town of Orangeville

Capital Projects

Project

B1429.1000 Town Hall Facility Condition Assessment

Department

Facilities

Version

2 Finance Review

Year

2025

Attributes

Attribute	Value	Comment
Procurement	Yes	Q1 2025
Communications	No	
Information Technology	No	

Town of Orangeville

Capital Projects

Project

B1430.1300 Orangeville Library Condition Assessment

Department

Facilities

Version

2 Finance Review

Year

2025

Description

Project Details

To hire a Professional Consulting firm to carry out a facility Condition assessment to support the asset management plan. This assessment will also include a Unifomat Level 3 report.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	105,000	45,000					60,000
Funding							
Tax Levy							
Trf from Levy	105,000	45,000					60,000
	105,000	45,000					60,000
Funding Total	105,000	45,000					60,000

Attributes

Attribute	Value	Comment
Department	Facilities	
Loc.Fleet.Eqpt	1300 Public Library - 1 Mill St	
Budget Year	2025	
Priority	Very High	
Status	New Capital Project	
Project Type	Rehabilitation	
Service Life	5 years	
Approval Status	Approved	
Project Reference		
Activity		
Strategic Plan	Future-Readiness	Due diligence: Design, implement and maintain an effective Corporate wide risk management program
Other plans and studies	Asset Managemnt	
Other plans and studies		

Town of Orangeville

Capital Projects

Project

B1430.1300 Orangeville Library Condition Assessment

Department

Facilities

Version

2 Finance Review

Year

2025

Attributes

Attribute	Value	Comment
Procurement	Yes	Q1
Communications	No	
Information Technology	No	

Town of Orangeville

Capital Projects

Project

B1431.1460 Orangeville Senior's Centre Building Condition Assessment

Department

Facilities

Version

2 Finance Review

Year

2025

Description

Project Details

To conduct a building condition assessment which will provide the necessary requirements to protect the Town's Asset. This is also part of the Asset Management requirements and will include a Unifomat Level 3 report.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	95,000	40,000					55,000
Funding							
Tax Levy							
Trf from Levy	95,000	40,000					55,000
	95,000	40,000					55,000
Funding Total	95,000	40,000					55,000

Attributes

Attribute	Value	Comment
Department	Facilities	
Loc.Fleet.Eqpt	1460 Seniors Centre - 26 Bythia St	
Budget Year	2025	
Priority	Very High	
Status	New Capital Project	
Project Type	Rehabilitation	
Service Life	5 years	
Approval Status	Approved	
Project Reference		
Activity		
Strategic Plan	Corporate Capacity	Innovation:Empower staff to procure and usecost effective tools, technology, systems and data
Other plans and studies	Asset Management	
Other plans and studies		

Town of Orangeville

Capital Projects

Project

B1431.1460 Orangeville Senior's Centre Building Condition Assessment

Department

Facilities

Version

2 Finance Review

Year

2025

Attributes

Attribute	Value	Comment
Procurement	Yes	Q1,Q2
Communications	No	
Information Technology	No	

Town of Orangeville

Capital Projects

Project

B1444.1000 Town Hall Entrance Railing

Department

Facilities

Version

2 Finance Review

Year

2025

Description

Project Details

To install a hand rail on the entrance walkway way into Town Hall. This will aid residents and users of Town Hall with mobility restrictions. This would be installed on the slope portion of the concrete walkway. The railing would require engineering, manufacturing and installation.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	10,000	10,000					
Funding							
Tax Levy							
Trf from Levy	10,000	10,000					
	10,000	10,000					
Funding Total	10,000	10,000					

Attributes

Attribute	Value	Comment
Department	Facilities	
Loc.Fleet.Eqpt	1000 Town Hall - 87 Broadway	
Budget Year	2029	
Priority	High	
Status	New Capital Project	
Project Type	New Acquisition	
Service Life	15 years	
Approval Status	Approved	
Project Reference		
Activity		
Strategic Plan	Community Vitality	Well Being: continue efforts to enhance community safety.
Other plans and studies		
Other plans and studies		

Town of Orangeville

Capital Projects

Project

B1444.1000 Town Hall Entrance Railing

Department

Facilities

Version

2 Finance Review

Year

2025

Attributes

Attribute	Value	Comment
Procurement	Yes	Q2, 2025
Communications	No	
Information Technology	No	

Town of Orangeville

Capital Projects

Project

B1446.1060 WPCP Exterior Doors

Department

Facilities

Version

2 Finance Review

Year

2025

Description

Project Details

To replace 4 exterior doors and frames and one overhead garage door. These doors will be steel insulated doors to help with energy efficiency. The maintenance shop would receive the doors and frames as well as an overhead garage door. The other two doors are located in the Digester gas building.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	20,000	20,000					
Funding							
Tax Levy							
Trf from Levy	20,000	20,000					
	20,000	20,000					
Funding Total	20,000	20,000					

Attributes

Attribute	Value	Comment
Department	Facilities	
Loc.Fleet.Eqpt	1060 Water Pollution Control Plant	
Budget Year	2025	
Priority	High	
Status	New Capital Project	
Project Type	Replacement	
Service Life	20 years	
Approval Status	Approved	
Project Reference		
Activity		
Strategic Plan	Corporate Capacity	Innovation: Empower staff to procure and use cost effective tools, technology, systems and data to make informed decisions.
Other plans and studies	Asset management	

Town of Orangeville

Capital Projects

Project

B1446.1060 WPCP Exterior Doors

Department

Facilities

Version

2 Finance Review

Year

2025

Attributes

Attribute	Value	Comment
Other plans and studies		
Procurement	Yes	Q1, Q2 2025
Communications	No	
Information Technology	No	

Gallery

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Town of Orangeville

Capital Projects

Project

B1446.1060 WPCP Exterior Doors

Department

Facilities

Version

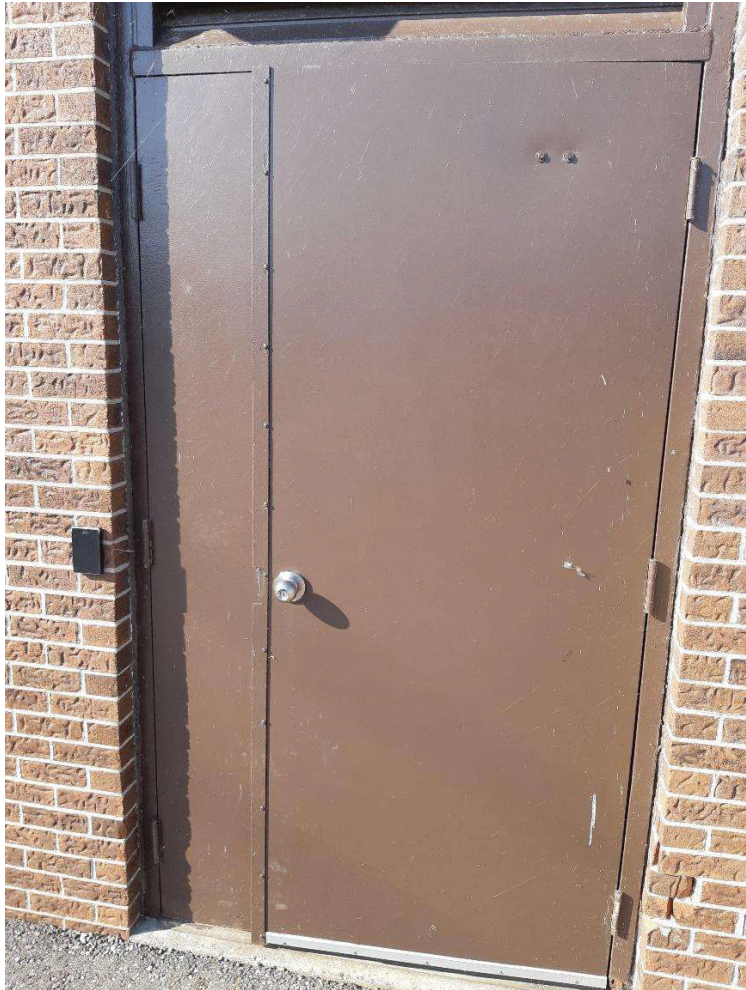
2 Finance Review

Year

2025

Gallery

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Town of Orangeville

Capital Projects

Project

B1446.1060 WPCP Exterior Doors

Department

Facilities

Version

2 Finance Review

Year

2025

Gallery

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Town of Orangeville

Capital Projects

Project	B1446.1060 WPCP Exterior Doors		
Department	Facilities		
Version	2 Finance Review	Year	2025

Gallery

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Town of Orangeville

Capital Projects

Project	B1446.1060 WPCP Exterior Doors		
Department	Facilities		
Version	2 Finance Review	Year	2025

Gallery

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Town of Orangeville

Capital Projects

Project

B1448.1100 Police Roof top Units

Department

Facilities

Version

2 Finance Review

Year

2025

Description

Project Details

The HRV (Heat Recovery Ventilation) unit for the O.P.P. station is not operational and requires replacement. Along with the replacement of this unit, the remaining units need to be re-commissioned to improve operation and efficiencies. The re-commissioning will include, motors, crank case heaters, economizers, and fan blades. This will also be included in the Asset Management Plan as Corporate Assets.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	80,000	80,000					
Funding							
Tax Levy							
Trf from Levy	80,000	80,000					
	80,000	80,000					
Funding Total	80,000	80,000					

Attributes

Attribute	Value	Comment
Department	Facilities	
Loc.Fleet.Eqpt	1100 Police Dept - 390 C Line	
Budget Year	2025	
Priority	Very High	
Status	New Capital Project	
Project Type	Replacement	
Service Life	15 years	
Approval Status	Approved	
Project Reference		
Activity		
Strategic Plan	Future-Readiness	Due Diligence: Design implement and maintain effective corporate wide risk management program
Other plans and studies	Asset management	
Other plans and studies		

Town of Orangeville

Capital Projects

Project

B1448.1100 Police Roof top Units

Department

Facilities

Version

2 Finance Review

Year

2025

Attributes

Attribute	Value	Comment
Procurement	Yes	Q1,Q2
Communications	No	
Information Technology	No	

Town of Orangeville

Capital Projects

Project

B1453.1100 Police Station Flooring

Department

Facilities

Version

2 Finance Review

Year

2025

Description

Project Details

The Community Room located within the O.P.P. station requires replacement. The current flooring tiles have gone beyond the life expectancy for them to be properly cleaned, waxed, and maintained. The new flooring would consist of a material that is highly durable, require less maintenance, and provide longevity.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	40,000	40,000					
Funding							
Tax Levy							
Trf from Levy	40,000	40,000					
	40,000	40,000					
Funding Total	40,000	40,000					

Attributes

Attribute	Value	Comment
Department	Facilities	
Loc.Fleet.Eqpt	1100 Police Dept - 390 C Line	
Budget Year	2025	
Priority	Very High	
Status	New Capital Project	
Project Type	Replacement	
Service Life	15 years	
Approval Status	Approved	
Project Reference		
Activity		
Strategic Plan	Corporate Capacity	Innovation: promote service delivery innovation through modern approaches.
Other plans and studies	Asset management Plan	
Other plans and studies		

Town of Orangeville

Capital Projects

Project

B1453.1100 Police Station Flooring

Department

Facilities

Version

2 Finance Review

Year

2025

Attributes

Attribute	Value	Comment
Procurement	Yes	
Communications	No	
Information Technology	No	

Town of Orangeville

Capital Projects

Project

B1477.0000 Well Eavestrough Installation

Department

Facilities

Version

2 Finance Review

Year

2025

Description

Project Details

Various Town Well buildings have eavestroughs that are damaged, non-existent, or have fallen off. This damage is the result of ice and snow. Along with the eavestrough repair and replacement, this project would also include ice and snow breakers.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	60,000	60,000					
Funding							
Transfers from Reserve/Reserve							
Trf from RF - Water	60,000	60,000					
	60,000	60,000					
Funding Total	60,000	60,000					

Attributes

Attribute	Value	Comment
Department	Facilities	
Loc.Fleet.Eqpt	0000	
Budget Year	2025	
Priority	Very High	
Status	New Capital Project	
Project Type	New Acquisition	
Service Life	20 years	
Approval Status	Approved	
Project Reference		
Activity		
Strategic Plan	Corporate Capacity	Innovation: Empower Town staff to procure cost effective tools, technology, systems and data
Other plans and studies	Asset Management Plan	
Other plans and studies		

Town of Orangeville

Capital Projects

Project

B1477.0000 Well Eavestrough Installation

Department

Facilities

Version

2 Finance Review

Year

2025

Attributes

Attribute	Value	Comment
Procurement	Yes	
Communications	No	
Information Technology	No	

Town of Orangeville

Capital Projects

Project

B1479.1445 Day Care Window Replacement

Department

Facilities

Version

2 Finance Review

Year

2025

Description

Project Details

The Jean Hamlyn Day Care facility is owned by the Town and leased out to the YMCA as the care provider. The facility has windows that are original to the building that have become very drafty and do not open to allow any fresh air into the various day care rooms.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	8,000	8,000					
Funding							
Tax Levy							
Trf from Levy	8,000	8,000					
	8,000	8,000					
Funding Total	8,000	8,000					

Attributes

Attribute	Value	Comment
Department	Facilities	
Loc.Fleet.Eqpt	1445 Daycare - 65 McCarthy St	
Budget Year	2025	
Priority	Very High	
Status	New Capital Project	
Project Type	Replacement	
Service Life	20 years	
Approval Status	Approved	
Project Reference		
Activity		
Strategic Plan	Corporate Capacity	Innovation: Empower Town staff to procure and use cost effective tools, technology, systems and data to promote service delivery.
Other plans and studies	Asset Management Plan	

Town of Orangeville

Capital Projects

Project

B1479.1445 Day Care Window Replacement

Department

Facilities

Version

2 Finance Review

Year

2025

Attributes

Attribute	Value	Comment
Other plans and studies		
Procurement	Yes	Q2,Q3 2025
Communications	No	
Information Technology	No	

Gallery

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Town of Orangeville

Capital Projects

Project

B1479.1445 Day Care Window Replacement

Department

Facilities

Version

2 Finance Review

Year

2025

Gallery

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Town of Orangeville

Capital Projects

Project

B1498.1210 Tony Rose Audio Sound System

Department

Facilities

Version

2 Finance Review

Year

2025

Description

Project Details

To replace the current sound system at the Tony Rose Memorial Sports Centre. This replacement would require an audio engineer to design and install the sound system. The speakers would be mounted from the ceiling over the arena in addition to new speakers for the viewing stands. Speaker components must be impact resistant for pucks and lacrosse balls, cover a large open area, and be able to withstand high humidity and low temperatures.

This would also require all the necessary components and wiring to complete the required work.

Budget							
	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	30,000	30,000					
Funding							
Tax Levy							
Trf from Levy	30,000	30,000					
	30,000	30,000					
Funding Total	30,000	30,000					

Attributes		
Attribute	Value	Comment
Department	Facilities	
Loc.Fleet.Eqpt	1210 Tony Rose Mem Ctr - 6 Northmen	
Budget Year	2025	
Priority	Very High	
Status	New Capital Project	
Project Type	Replacement	
Service Life	15 years	
Approval Status	Approved	
Project Reference		
Activity		
Strategic Plan	Corporate Capacity	Innovation: Empower Town staff to procure and use cost effective tools, technology, systems and data.
Other plans and studies		
Other plans and studies		

Town of Orangeville

Capital Projects

Project

B1498.1210 Tony Rose Audio Sound System

Department

Facilities

Version

2 Finance Review

Year

2025

Attributes

Attribute	Value	Comment
Procurement	Yes	Q1, Q2
Communications	No	
Information Technology	No	

Gallery

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Town of Orangeville

Capital Projects

Project

B1498.1210 Tony Rose Audio Sound System

Department

Facilities

Version

2 Finance Review

Year

2025

Gallery

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190

Town of Orangeville							
Capital Projects							
Project	B1516.1200 Alder Washroom Upgrades						
Department	Facilities						
Version	2 Finance Review	Year	2025				
Description							
Project Details							
<p>The Alder Recreation Centre has six public washroom facilities. These washrooms are heavily used and are over 20 years old. The flooring, counters, sinks, and taps are in need of an upgrade. The upgrades would include:</p> <p>1. New flooring that is durable and reduces yearly maintenance by not having to strip, wax, and polish the floors.</p> <p>2. Replace the current laminate finish counter tops, with solid surface counters or stainless steel. The laminate counters stain, chip, and look unsightly.</p> <p>3. Replace the current stainless steel sinks with new stainless steel sinks. Current sinks are scratched and have had the finish removed in some locations.</p> <p>4. Replace any partitions that are required.</p>							
Budget							
	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	100,000	100,000					
Funding							
Tax Levy							
Trf from Levy	100,000	100,000					
	100,000	100,000					
Funding Total	100,000	100,000					
Attributes							
Attribute	Value	Comment					
Department	Facilities						
Loc.Fleet.Eqpt	1200 Alder Rec Ctr - 275 Alder St						
Budget Year	2025						
Priority	Very High						
Status	New Capital Project						
Project Type	Replacement						
Service Life	20 years						
Approval Status	Approved						
Project Reference							
Activity							
Strategic Plan	Corporate Capacity	Innovation: Empower Town staff to procure and use cost effective tools, technology, systems and data.					
Other plans and studies	Asset Management Plan						
Other plans and studies							

Town of Orangeville

Capital Projects

Project

B1516.1200 Alder Washroom Upgrades

Department

Facilities

Version

2 Finance Review

Year

2025

Attributes

Attribute	Value	Comment
Procurement	Yes	Q1,Q2
Communications	Yes	Q1,Q2
Information Technology	No	

Gallery

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Town of Orangeville

Capital Projects

Project

B1516.1200 Alder Washroom Upgrades

Department

Facilities

Version

2 Finance Review

Year

2025

Gallery

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Town of Orangeville

Capital Projects

Project

B1576.1110 Fire Hall Condition Assessment

Department

Facilities

Version

2 Finance Review

Year

2025

Description

Project Details

To hire a professional consulting firm to carry out a Condition assessment of the existing Fire Station. This assessment will provide the necessary data and condition of the facility for the Corporations Asset Management Plan. This assessment will also include a Unifomat Level 3 report.

Budget							
	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	40,000	40,000					
Funding							
Tax Levy							
Trf from Levy	40,000	40,000					
	40,000	40,000					
Funding Total	40,000	40,000					

Attributes		
Attribute	Value	Comment
Department	Facilities	
Loc.Fleet.Eqpt	1110 Fire Dept - 10 Dawson Rd	
Budget Year	2025	
Priority	High	
Status	Existing Capital Project	
Project Type	Rehabilitation	
Service Life	25 Years	
Approval Status	Approved	
Project Reference		
Activity		
Strategic Plan	Corporate Capacity	Innovation:Empower staff to procure and usecost effective tools, technology, systems and data
Other plans and studies	Asset Management Plan	
Other plans and studies		

Parks 2025 operating budget - 5 years

	2023 actuals	2024 approved budget	2025 proposed budget	2025 \$ change	2025 % change	2026 proposed budget	2027 proposed budget	2028 proposed budget	2029 proposed budget
Parks									
User fees	(98,375)	(75,631)	(81,578)	(5,947)	7.9%	(82,392)	(83,950)	(85,513)	(87,250)
Other revenues	(2,920)								
Subtotal revenues	(101,295)	(75,631)	(81,578)	(5,947)	7.9%	(82,392)	(83,950)	(85,513)	(87,250)
Compensation	1,018,588	987,028	1,160,321	173,293	17.6%	1,202,648	1,242,202	1,284,716	1,294,477
Grants		15,000	15,000			15,000	15,000	15,000	15,000
Insurance	14,270	16,410	21,991	5,581	34.0%	24,189	26,608	29,269	32,196
Professional development and assoc. fees	1,035	5,300	5,300			5,503	5,613	5,725	5,840
Office and administration	6,232	3,600	3,650	50	1.4%	3,700	3,774	3,849	3,926
Licences and support	1,956	3,603	3,675	72	2.0%	3,749	3,824	3,900	3,978
Service and lease agreements	28,215	29,162	29,667	505	1.7%	4,000	4,080	4,161	4,245
Safety equipment and clothing	8,609	11,980	11,980			12,352	12,599	12,851	13,108
Utilities	33,644	35,435	35,721	286	0.8%	36,538	37,392	38,270	39,171
Fuel	37,658	44,926	46,274	1,348	3.0%	47,662	49,092	50,565	52,082
Materials and supplies	12,172	13,850	13,850			14,127	14,409	14,697	14,990
Maintenance and repairs	202,390	261,752	298,980	37,228	14.2%	279,568	285,185	290,910	296,753
Outside services	10,402	24,700	21,700	(3,000)	(12.1%)	21,840	22,277	22,723	23,178
Interdepartmental reallocations	(220,000)								
Subtotal expenses	1,155,171	1,452,746	1,668,109	215,363	14.8%	1,670,876	1,722,055	1,776,636	1,798,944
Transfers to(from) reserve			(30,811)	(30,811)		(30,811)	(30,811)	(30,811)	
Subtotal transfers	-	-	(30,811)	(30,811)	-	(30,811)	(30,811)	(30,811)	-
Total Parks levy impact	1,053,876	1,377,115	1,555,720	178,605	13.0%	1,557,673	1,607,294	1,660,312	1,711,694

Parks 2025 operating budget - 5 years

	2023 actuals	2024 approved budget	2025 proposed budget	2025 \$ change	2025 % change	2026 proposed budget	2027 proposed budget	2028 proposed budget	2029 proposed budget
Total Parks Levy Impact	1,053,876	1,377,115	1,555,720	178,605	13.0%	1,557,673	1,607,294	1,660,312	1,711,694

5 year levy impact – operating

2024	<div></div>	1,377,115
2025	<div></div>	1,555,720
2026	<div></div>	1,557,673
2027	<div></div>	1,607,294
2028	<div></div>	1,660,312
2029	<div></div>	1,711,694

Material drivers 2025–2029

	2025	2026	2027	2028	2029
Net change levy impact	178,605	1,953	49,621	53,018	51,382
Reallocations					
Reallocation of manager wages from Facilities	77,792				
Inflationary impact					
Salaries & benefits	77,869	42,327	39,554	42,514	40,572
Staffing restructuring	30,811				(30,811)
Trf from reserve	(30,811)				30,811
Previously endorsed					
Enterprise fleet management adjustments		(25,767)			
One time items					
Trailway repairs – Springbrook Trail	25,000	(25,000)			
Service level impact					
Salary gapping provision	(13,179)				

Individual drivers not exceeding \$10,000 have been excluded

Parks 2025 capital budget - 10 years

	2025 CF	2025 new requests	2025 total	2026	2027	2028	2029	2025 – 2029 subtotal	2030 – 2034 subtotal	10-year total
Capital fund										
Parks										
11786.0000 CF – trail development plan	1,258,197		1,258,197			110,000	115,000	1,483,197	760,000	2,243,197
21000.4010 parks 16 foot lawnmower – 5910									213,000	213,000
21000.4011 parks tractor – 5460									65,000	65,000
21000.4015 parks 1-17 1 ton truck	159,000		159,000					159,000	173,000	332,000
21000.4016 parks Kubota tractor – 6060									60,000	60,000
21000.4018 parks wide area mower				68,000				68,000		68,000
21000.4020 parks ride on mower							60,000	60,000		60,000
21000.4027 parks utility vehicle							65,000	65,000		65,000
21000.4030 parks tilt load trailer					16,000			16,000		16,000
21000.4033 parks tractor 2020									65,000	65,000
21000.4036 parks landscape trailer									8,000	8,000
21003.4035 zero turn mower									40,000	40,000
21004.4021 parks skid steer									130,000	130,000
21006.4039 ball diamond groomer									15,000	15,000
21136.0000 top dresser									35,000	35,000
24053.2560 play structure replace -- Rotary Park	75,000		75,000					75,000		75,000
24060.2560 Rotary Park redevelopment	1,000,000	1,500,000	2,500,000	1,500,000	1,000,000	50,000		5,050,000		5,050,000
24064.0000 dog park	50,000	100,000	150,000					150,000		150,000
24065.2290 play structure replacement – Lion’s Park	100,000		100,000					100,000		100,000
24070.2560 Rotary Park washroom upgrades	14,803		14,803					14,803		14,803
24072.1445 Jean Hamlyn parking lot	140,000		140,000					140,000		140,000
25210.0000 CF – park fencing	5,038		5,038			12,000		17,038		17,038
B0005.0000 expansion to parks operation facility					200,000			200,000		200,000
B0585.4019 front mount mower		40,000	40,000					40,000	55,000	95,000
B0587.2560 Rotary Park sports field lighting						600,000		600,000		600,000

Parks 2025 capital budget - 10 years

	2025 CF	2025 new requests	2025 total	2026	2027	2028	2029	2025 – 2029 subtotal	2030 – 2034 subtotal	10–year total
B1035.2280 play structure replacement – Kin Family Park				150,000				150,000		150,000
B1036.2460 play structure replacement – Ed Brennan Park				100,000				100,000		100,000
B1037.2520 play structure replacement – Rebecca Hills						125,000		125,000		125,000
B1201.2560 Rotary Park pavilion enclosure					50,000			50,000		50,000
B1211.0000 playground replacement									125,000	125,000
B1521.1200 Alder pump track		480,000	480,000					480,000		480,000
B1522.0000 Alexandra Park rehabilitation						600,000		600,000		600,000
B1523.2500 railway parkett lighting					12,000			12,000		12,000
B1524.1050 enclosed utility trailer				30,000				30,000		30,000
B1525.1050 utility flat bed trailers		12,000	12,000					12,000		12,000
B1526.0000 parks 2 ton truck		130,000	130,000					130,000		130,000
B1527.0000 portable electrical panel		16,000	16,000					16,000		16,000
B1528.0000 zero turn mower		20,000	20,000					20,000		20,000
B1537.2580 Ryan Meadows Park playground replacement				100,000				100,000		100,000
B1539.0000 Credit Lake Park playground replacement					110,000			110,000		110,000
B1540.2260 Kay Cee Gardens playground replacement							125,000	125,000		125,000
B1541.0000 Hailey Park playground replacement						100,000		100,000		100,000
B1542.2640 Village Green Park playground replacement									125,000	125,000
B1566.2560 pre-fabricated self cleaning washrooms				100,000				100,000		100,000
B1570.2180 Harvey Curry Park parking lot		150,000	150,000					150,000		150,000
B1572.0000 new soccer nets for various locations		20,000	20,000					20,000		20,000
Total investment in capital	2,802,038	2,468,000	5,270,038	2,048,000	1,388,000	1,597,000	365,000	10,668,038	1,869,000	12,537,038

Parks 2025 capital budget - 10 years

	2025 CF	2025 new requests	2025 total	2026	2027	2028	2029	2025 – 2029 subtotal	2030 – 2034 subtotal	10-year total
Less: funding sources										
Development charges		874,950	874,950	421,950	516,350	549,000	103,500	2,465,750	684,000	3,149,750
Reserves/ reserve funds	1,802,038	24,000	1,826,038	122,800	46,100	238,000	59,100	2,292,038	778,300	3,070,338
Financing	1,000,000	895,050	1,895,050	1,028,050	673,550			3,596,650		3,596,650
Other		150,000	150,000	50,000	50,000	50,000		300,000		300,000
Total other funding sources	2,802,038	1,944,000	4,746,038	1,622,800	1,286,000	837,000	162,600	8,654,438	1,462,300	10,116,738
Total Parks levy impact	-	524,000	524,000	425,200	102,000	760,000	202,400	2,013,600	406,700	2,420,300

Town of Orangeville

Capital Projects

Project

24060.2560 Rotary Park Redevelopment -- Rotary Park

Department

Parks

Version

2 Finance Review

Year

2025

Description

Project Details

On June 27, 2022 the Rotary Park Redevelopment Plan (CMS-2022-008) was taken to Council. Staff were directed in motion 2022-249 to include the plan in the 2023 budget and ongoing years.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	4,050,000	1,500,000	1,500,000	1,000,000	50,000		
Funding							
Development Charges							
From DC RF - Parks & Rec	1,253,350	554,950	421,950	276,450			
	1,253,350	554,950	421,950	276,450			
Other revenue							
Donations	200,000	50,000	50,000	50,000	50,000		
	200,000	50,000	50,000	50,000	50,000		
External Financing							
Financing - External	3,596,650	1,895,050	1,028,050	673,550			
	3,596,650	1,895,050	1,028,050	673,550			
Funding Total	5,050,000	2,500,000	1,500,000	1,000,000	50,000		

Attributes

Attribute	Value	Comment
Department	Parks	
Loc.Fleet.Eqpt	0000	
Budget Year	2023	
Priority	Medium-High	
Status	New Capital Project	
Project Type	Reconstruction	
Service Life	10	

Town of Orangeville

Capital Projects

Project

24060.2560 Rotary Park Redevelopment -- Rotary Park

Department

Parks

Version

2 Finance Review

Year

2025

Attributes

Attribute	Value	Comment
Approval Status	Approved	
Project Reference		
Activity	B1112 <Generated>	
Strategic Plan	Community Vitality	Well Being: provide venues for recreation and fitness, including spaces for youth
Other plans and studies	Approved Concept Plan, Parks and Recreation Master Plan	
Other plans and studies		
Procurement	Yes	Q1, Q2
Communications	Yes	Q1, Q2, Q3, Q4
Information Technology	Yes	Q1, Q2 providing information and helping with providing wifi services for the park

Town of Orangeville

Capital Projects

Project

24064.0000 Dog Park --

Department

Parks

Version

2 Finance Review

Year

2025

Description

Project Details

In June 2023, Staff reported to council recommending the dog park, located in the Highlands Development, West of the Orangeville Mall, move to a temporary location until a permanent location can be determined. The train station was approved, but since then, staff determined the property would require significant funding to remediate due to contamination from the railway. Staff are revisiting options to locate the dog park. At this time, an additional \$25K for fencing and waste receptacles is required to properly outfit a reasonable sized off-leash area. If approved, the total budget would be \$150K.

Updated Scope of Work . After thorough consideration of multiple locations, the Town owned lands in the north west corner, fondly known as Humber Lands, is the most suitable location for an off-leash dog park. There are no adjacent neighbours, it has naturalized areas, and ample space for parking.

On average there are over 18,000 visits a year to the current dog park. If approved, the funding would invest in an improved dog park that would include a small and large dog section, seating, and shade. Also, this park has potential to be in place longer than other options, because development plans are unknown at this time.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	100,000	100,000					
Funding							
Tax Levy							
Trf from Levy	100,000	100,000					
	100,000	100,000					
Funding Total	100,000	100,000					

Attributes

Attribute	Value	Comment
Department	Parks	
Loc.Fleet.Eqpt	0000	
Budget Year	2024	
Priority	Endorsed	
Status	New Capital Project	
Project Type	New Acquisition	
Service Life	20	
Approval Status	Approved	
Project Reference		
Activity	B1342 <Generated>	
Strategic Plan	Community Vitality	
Other plans and studies		
Other plans and studies		

Town of Orangeville

Capital Projects

Project

24064.0000 Dog Park --

Department

Parks

Version

2 Finance Review

Year

2025

Attributes

Attribute	Value	Comment
Procurement	Yes	Q3, Q4
Communications	Yes	Q3, Q4
Information Technology	No	

Town of Orangeville

Capital Projects

Project

B0585.4019 Front mount Mower

Department

Parks

Version

2 Finance Review

Year

2025

Description

Project Details

With the addition of extra grass maintenance, parks will require a front mount mower. Currently our mowers cannot cut through narrow areas, or ditch sides due to the deck configurations.This mower will have a diesel liquid-cooled engine.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	95,000	40,000					55,000
Funding							
Transfers from Reserve/Reserve							
Trf from RF - Parks & Rec	59,000	4,000					55,000
	59,000	4,000					55,000
Tax Levy							
Trf from Levy	36,000	36,000					
	36,000	36,000					
Funding Total	95,000	40,000					55,000

Attributes

Attribute	Value	Comment
Department	Parks	
Loc.Fleet.Eqpt	4019 Parks Front Mount Mower	
Budget Year	2022	
Priority	Very High	
Status	New Capital Project	
Project Type	Replacement	
Service Life	7 years	
Approval Status	Approved	
Project Reference		
Activity	B0585 <Generated>	

Town of Orangeville

Capital Projects

Project

B0585.4019 Front mount Mower

Department

Parks

Version

2 Finance Review

Year

2025

Attributes

Attribute	Value	Comment
Strategic Plan	Corporate Capacity	Innovation: Empower Town staff to procure cost effective tools, technology, systems and data
Other plans and studies	Asset Management	
Other plans and studies		
Procurement	Yes	Q1
Communications	No	
Information Technology	No	

Town of Orangeville

Capital Projects

Project

B1521.1200 Alder Pump Track

Department

Parks

Version

2 Finance Review

Year

2025

Description

Project Details

Currently located at the Alder Street Parklands is the BMX park. This park was a joint effort with the Orangeville Lion's and the Town of Orangeville. The current track is made from hard packed fill that becomes difficult to maintain due to the type of finish. Any time we receive rain it takes a couple of days for staff to groom this and remove the deep water channels and ruts in order to make it safe to use. In 2024 the Town along with Orangeville Lion's Club have worked with Transition Bike Park to create a design that would convert the current track to a more usable surface that would allow the use of skateboard, BMX bikes, and scooters. This would be known as a bike park or pump track. The track itself would be re-designed, have an asphalt surface, shade shelters and benches.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	480,000	480,000					
Funding							
Tax Levy							
Trf from Levy	190,000	190,000					
	190,000	190,000					
Development Charges							
From DC RF - Parks & Rec	190,000	190,000					
	190,000	190,000					
Other revenue							
Donations	100,000	100,000					
	100,000	100,000					
Funding Total	480,000	480,000					

Attributes

Attribute	Value	Comment
Department	Parks	
Loc.Fleet.Eqpt	1200 Alder Rec Ctr - 275 Alder St	
Budget Year	2025	
Priority	Very High	
Status	New Capital Project	
Project Type	Rehabilitation	
Service Life	15 years	

Town of Orangeville

Capital Projects

Project

B1521.1200 Alder Pump Track

Department

Parks

Version

2 Finance Review

Year

2025

Attributes

Attribute	Value	Comment
Approval Status	Approved	
Project Reference		
Activity		
Strategic Plan	Community Vitality	Well-Being: Provide venues and programs for recreation and fitness including spaces for youth to thrive.
Other plans and studies	Asset Management	
Other plans and studies		
Procurement	Yes	Q1,Q2
Communications	Yes	Q2
Information Technology	No	

Town of Orangeville

Capital Projects

Project

B1525.1050 Utility flat bed trailers

Department

Parks

Version

2 Finance Review

Year

2025

Description

Project Details

The parks division currently has two utility trailers for use in their operation to transport equipment. The Town's fleet mechanic looked at both trailers and deemed them "not safe" for any future use. Upon investigating the cost to make the necessary repairs it was determined that it would be cost effective to replace instead of repair. Currently, the Parks department needs one new utility trailer to replace the mechanically unsafe trailers.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	12,000	12,000					
Funding							
Tax Levy							
Trf from Levy	12,000	12,000					
	12,000	12,000					
Funding Total	12,000	12,000					

Attributes

Attribute	Value	Comment
Department	Parks	
Loc.Fleet.Eqpt	1050 Operations Ctr - 500 C Line	
Budget Year	2025	
Priority	Very High	
Status	New Capital Project	
Project Type	Replacement	
Service Life	15 years	
Approval Status	Approved	
Project Reference		
Activity		
Strategic Plan	Corporate Capacity	Innovation: Empowr Town staff to procure cost effective tools, technology, systems and data.
Other plans and studies	Asset Management	
Other plans and studies		

Town of Orangeville

Capital Projects

Project

B1525.1050 Utility flat bed trailers

Department

Parks

Version

2 Finance Review

Year


2025

Attributes

Attribute	Value	Comment
Procurement	Yes	Q1
Communications	No	
Information Technology	No	

Gallery

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Town of Orangeville

Capital Projects

Project

B1525.1050 Utility flat bed trailers

Department

Parks

Version

2 Finance Review

Year

2025

Gallery

C:\Users\kbarry\Desktop\Trailer 2.jpg



Town of Orangeville

Capital Projects

Project

B1526.0000 Parks 2 ton truck

Department

Parks

Version

2 Finance Review

Year

2025

Description

Project Details

This is a new request to add to the current truck fleet in the Parks division. This would be an extended cab 2-ton truck that would be used by the Horticulture crew year round. This truck would also need to have the capability of dumping the various materials that they would be required to use and deliver to the various work sites. The current vehicle is set up for snow removal, and the new addition would alleviate using a Facility vehicle during the summer months when staffing is at its highest.

Budget							
	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	130,000	130,000					
Funding							
Development Charges							
From DC RF - Parks & Rec	130,000	130,000					
	130,000	130,000					
Funding Total	130,000	130,000					

Attributes		
Attribute	Value	Comment
Department	Parks	
Loc.Fleet.Eqpt	0000	
Budget Year	2025	
Priority	Very High	
Status	New Capital Project	
Project Type	New Acquisition	
Service Life	10 tears	
Approval Status	Approved	
Project Reference		
Activity		
Strategic Plan	Corporate Capacity	Innovation: Empower Town staff to procure cost effective tools, technology, systems and data.
Other plans and studies	Asset Management Plan	
Other plans and studies		

Town of Orangeville

Capital Projects

Project

B1526.0000 Parks 2 ton truck

Department

Parks

Version

2 Finance Review

Year

2025

Attributes

Attribute	Value	Comment
Procurement	Yes	Q1
Communications	Yes	
Information Technology	No	

Gallery

C:\Users\kbarry\Desktop\2 ton truck.jpg



Town of Orangeville

Capital Projects

Project

B1527.0000 Portable Electrical Panel

Department

Parks

Version

2 Finance Review

Year

2025

Description

Project Details

This for the addition of an extra weatherproof portable electrical panel that is used for special events around the Town that require power for the equipment being used. This panel would also require two 50-foot cords to ensure the capability of reaching the power supply. This would be built in house by the qualified electricians we have working within our division. I f it is available for use, staff are currently required to borrow this from the Agriculture Centre. Arranging the pick up and drop off to make our events successful can be very time consuming.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	16,000	16,000					
Funding							
Tax Levy							
Trf from Levy	16,000	16,000					
	16,000	16,000					
Funding Total	16,000	16,000					

Attributes

Attribute	Value	Comment
Department	Parks	
Loc.Fleet.Eqpt	0000	
Budget Year	2025	
Priority	Very High	
Status	New Capital Project	
Project Type	New Acquisition	
Service Life	20 years	
Approval Status	Approved	
Project Reference		
Activity		
Strategic Plan	Corporate Capacity	Innovation: empower Town staff to procure cost effective tools, technology, systems and data.
Other plans and studies	Asset Management	
Other plans and studies		

Town of Orangeville

Capital Projects

Project

B1527.0000 Portable Electrical Panel

Department

Parks

Version

2 Finance Review

Year

2025

Attributes		
Attribute	Value	Comment
Procurement	No	
Communications	No	
Information Technology	No	

Gallery

C:\Users\kbarry\Desktop\Event power panel.jpg



Town of Orangeville

Capital Projects

Project

B1528.0000 Zero Turn mower

Department

Parks

Version

2 Finance Review

Year

2025

Description							
Project Details							
During Covid, deliveries for new equipment was delayed or unavailable. In order to continue operations and grass cutting, we had to purchase a 48-inch cut residential grass cutting unit. This unit does not hold up well and requires repairing on a regular basis. A new zero turn commercial grade unit is required to replace this current piece of equipment.							

Budget							
	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	20,000	20,000					
Funding							
Tax Levy							
Trf from Levy	20,000	20,000					
	20,000	20,000					
Funding Total	20,000	20,000					

Attributes		
Attribute	Value	Comment
Department	Parks	
Loc.Fleet.Eqpt	0000	
Budget Year	2025	
Priority	Very High	
Status	New Capital Project	
Project Type	Replacement	
Service Life	10 years	
Approval Status	Approved	
Project Reference		
Activity		
Strategic Plan	Corporate Capacity	Innovation: Empower Town staff to procure cost effective tools, technology, systems and data.
Other plans and studies	Asset Management	
Other plans and studies		

Town of Orangeville

Capital Projects

Project

B1528.0000 Zero Turn mower

Department

Parks

Version

2 Finance Review

Year

2025

Attributes		
Attribute	Value	Comment
Procurement	Yes	Q1
Communications	No	
Information Technology	No	

Gallery

C:\Users\kbarry\Desktop\Zero turn.jpg



Town of Orangeville

Capital Projects

Project

B1570.2180 Harvey Curry Park Parking Lot

Department

Parks

Version

2 Finance Review

Year

2025

Description							
Project Details							
<p>This is to re-locate the stormwater inlet to the south east corner of Harvey Curry (Every Kids Park) to alleviate the periodic flooding during the heavy rainfalls. This flooding has affected multiple homes on Dawson Road. As part of their project, they will need to excavate areas of the gravel parking lot that services the park.</p> <p>Currently, access to the parking lot is through a commercial establishment's parking lot (Circle K) and then into the Town of Orangeville's parking lot. The work being completed allows the opportunity to establish a Town owned entrance instead of accessing through the commercial property. Along with the new entrance we would regrade the parking lot and use a permeable type finish to allow for ground recharging as part of source water protection.</p>							
Budget							
	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	150,000	150,000					
Funding							
Tax Levy							
Trf from Levy	150,000	150,000					
	150,000	150,000					
Funding Total	150,000	150,000					
Attributes							
Attribute	Value	Comment					
Department	Parks						
Loc.Fleet.Eqpt	2180 Harvey Curry Park						
Budget Year	2025						
Priority	Very High						
Status	New Capital Project						
Project Type	Rehabilitation						
Service Life	15 years						
Approval Status	Approved						
Project Reference							
Activity							
Strategic Plan	Corporate Capacity	Innovation:Share insights and ideas across departments to enhance relationships, modernize procedures and maximze resources and capacity					
Other plans and studies							

Town of Orangeville				
Capital Projects				
Project	B1570.2180 Harvey Curry Park Parking Lot			
Department	Parks			
Version	2 Finance Review	Year	2025	
Attributes				
Attribute	Value		Comment	
Other plans and studies				
Procurement	No		Q1	
Communications	Yes		Q2	
Information Technology	No			

Town of Orangeville				
Capital Projects				
Project	B1572.0000 New Soccer Nets for various locations			
Department	Parks			
Version	2 Finance Review	Year	2025	
Description				
Project Details				

Ontario Soccer is changing their program to create the proper development of youth soccer players. As part of this development, it will require the reduction in size of some of the playing fields which in turn causes the reduction in soccer net sizes. Currently, we would need to replace twelve 3x5 nets and ten 5x8 nets.

Budget							
	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	20,000	20,000					
Funding							
Transfers from Reserve/Reserve							
Trf from RF - Parks & Rec	20,000	20,000					
	20,000	20,000					
Funding Total	20,000	20,000					

Attributes		
Attribute	Value	Comment
Department	Parks	
Loc.Fleet.Eqpt	0000	
Budget Year	2025	
Priority	Very High	
Status	New Capital Project	
Project Type	Replacement	
Service Life	10 years	
Approval Status	Approved	
Project Reference		
Activity		
Strategic Plan	Community Vitality	Well Being: provide venues and programs for recreation and fitness, including spaces for youth to thrive.
Other plans and studies		
Other plans and studies		

COMMUNITY SERVICES

Recreation and Events

Sharon Doherty-Gaudin, Manager, Recreation and Events

The Recreation and Events division coordinates and manages all recreational activities and facilities within the Town of Orangeville, including overseeing special events. A part of the mandate behind the programs and services delivered by the division is to contribute to a growing, healthy and active community. The division is guided by the 2020 Recreation and Parks Master Plan, which outlines recreation goals as well as informs program development and offerings, facility enhancements and more. As new needs are identified within the community, Recreation and Events continues to develop new or update existing programming to adapt to these changes. In recent years, this has included a restructuring of swimming lessons and increasing lesson availability, implementing pickleball programming and opening the Dufferin Community room.

What we do

- Provide core recreation programs and services such as aquatics, camps, skating, fitness, and community events.
- Administer facility booking and permit services to minor youth and adult sport groups, recreational leagues, community groups and businesses.
- Facilitate indoor and outdoor spaces for sports, recreation, and community events

Accomplishments

- Re-opened the Alder Recreation Centre Pool in May 2024.
- Offered National Lifeguard and Lifesaving Swim Instructor courses at no charge. Ninety-four per cent of participants completed the courses, with over 60 participants becoming Town of Orangeville aquatics employees.
- Launched a new special event online booking application and community user guide.
- Implemented new digital information screens at both recreation centres to provide visitors with key information on daily activities, schedules and upcoming events.



Recreation and Events 2025 operating budget - 5 years

	2023 actuals	2024 approved budget	2025 proposed budget	2025 \$ change	2025 % change	2026 proposed budget	2027 proposed budget	2028 proposed budget	2029 proposed budget
Recreation and Events									
User fees	(1,177,120)	(1,376,912)	(1,313,772)	63,140	(4.6%)	(1,344,917)	(1,371,785)	(1,399,189)	(1,427,142)
Grants	(12,000)	(18,000)	(18,500)	(500)	2.8%	(18,670)	(18,844)	(19,021)	(19,202)
Subtotal revenues	(1,189,120)	(1,394,912)	(1,332,272)	62,640	(4.5%)	(1,363,587)	(1,390,629)	(1,418,210)	(1,446,344)
Compensation	2,048,478	2,355,299	2,521,286	165,987	7.0%	2,614,266	2,675,642	2,756,767	2,839,167
Insurance	1,784	2,052	14	(2,038)	(99.3%)	16	18	20	22
Professional development and assoc. fees	19,263	21,850	30,950	9,100	41.6%	32,132	34,375	35,453	36,541
Office and administration	21,442	56,895	46,120	(10,775)	(18.9%)	46,548	47,772	48,519	49,280
Public relations, promotions and events	65,889	75,450	76,650	1,200	1.6%	78,383	80,148	81,951	83,790
Licences and support	24,470	37,225	40,900	3,675	9.9%	43,178	46,461	48,750	51,044
Service and lease agreements	167,470	154,400	155,400	1,000	0.6%	156,876	160,014	163,215	166,479
Programs	52,444	41,350	49,100	7,750	18.7%	49,930	50,267	51,272	52,298
Service charges	42,687	32,000	47,175	15,175	47.4%	48,119	49,081	50,063	51,065
Safety equipment and clothing	9,759	18,200	19,200	1,000	5.5%	19,584	19,976	20,375	20,782
Fuel	1,717								
Materials and supplies	27,840	43,007	46,250	3,243	7.5%	46,810	47,546	48,296	49,062
Maintenance and repairs	10,402								
Equipment purchases	3,280	3,000	3,000		0.0%	3,000	3,020	3,040	3,061
Subtotal expenses	2,498,337	2,840,728	3,036,045	195,317	6.9%	3,138,842	3,214,320	3,307,721	3,402,591
Total Recreation and Events levy impact	1,239,217	1,445,816	1,703,773	257,957	17.8%	1,775,255	1,823,691	1,889,511	1,956,247

Recreation and Events 2025 operating budget - 5 years

	2023 actuals	2024 approved budget	2025 proposed budget	2025 \$ change	2025 % change	2026 proposed budget	2027 proposed budget	2028 proposed budget	2029 proposed budget
Total Recreation and Events levy impact	1,239,217	1,445,816	1,703,773	257,957	17.8%	1,775,255	1,823,691	1,889,511	1,956,247

5 year levy impact – operating

2024	<div></div>	1,445,816
2025	<div></div>	1,703,773
2026	<div></div>	1,775,255
2027	<div></div>	1,823,691
2028	<div></div>	1,889,511
2029	<div></div>	1,956,247

Material drivers 2025–2029

	2025	2026	2027	2028	2029
Net change levy impact	257,957	71,482	48,436	65,820	66,736
Inflationary impact					
Salaries & benefits	150,465	92,980	61,376	81,125	82,400
User fees	63,140	(31,145)	(26,868)	(27,404)	(27,953)
Service charges	11,000				
Service level impact					
Staffing conversions to booking coordinator and assistant	47,112				
Salary gapping provision	(31,590)				

Individual drivers not exceeding \$10,000 have been excluded

Recreation and Events 2025 capital budget - 10 years

	2025 CF	2025 new requests	2025 total	2026	2027	2028	2029	2025 – 2029 subtotal	2030 – 2034 subtotal	10-year total
Capital fund										
Recreation and Events										
24074.2290 Lions Sports Park – multi-court improvements	25,000		25,000					25,000		25,000
B1391.0000 Block Box trailer		65,000	65,000					65,000		65,000
Total investment in capital	25,000	65,000	90,000	-	-	-	-	90,000	-	90,000
Less: funding sources										
Reserves/ reserve funds	25,000	65,000	90,000					90,000		90,000
Total other funding sources	25,000	65,000	90,000	-	-	-	-	90,000	-	90,000
Total Recreation and Events levy impact	-	-	-	-	-	-	-	-	-	-

Town of Orangeville

Capital Projects

Project

Department

Version

B1391.0000 Block Box Trailer

Recreation and Events

2 Finance Review

Year

2025

Description

Project Details

In 2022, the Recreation & Events division launched the Community Services Neighbourhood Block Box, a mobile recreation program trailer designed to move to various park locations during the summer months. The trailer is a unit that was formerly part of the Orangeville Police Services fleet. The Community Services Department was able to re-purpose the trailer and create the **Block Box**. This initiative also met recommendations of the 2020 Recreation & Parks Master Plan (12-CP12) to develop new or move existing programs to outdoor locations for all ages and (36-P13) to introduce mobile play equipment at parks.

Block Box visits have been increasing each year with a weekly average of 250 visitors in 2022, 365 visitors in 2023, and 375 visitors in 2024. Block Box activities are planned and implemented by both the Recreation & Events team and the Orangeville Public Library team. The Block Box is staffed by 5 Neighbourhood Program Leaders. Activities include arts and crafts, outdoor games, sports, movie nights, story time with the library, yoga and Zumba. The Block Box launches each summer at the Canada Day festivities at Alder Recreation Centre. In 2024, the Block Box visited 5 parks across the community including Rebecca Hills Park, Every Kids Park, Parkinson Park, Kin Family Park, and Ed Brennan Park. Visitors also included OPP officers and Orangeville Firefighters; again a great opportunity to connect with the community.

The trailer is estimated to be over 25 years old and is beyond its expected years of service. Currently the Block Box is moved from park to park by a local towing company. With a new trailer that does not need to be towed by a towing company, the Town's park staff can tow the trailer with Town vehicles.

Budget

Expenditures

Funding

Transfers from Reserve/Reserve

Funding Total

Total

2025

2026

2027

2028

2029

2030-2034

65,000

65,000

33,038

33,038

31,962

31,962

65,000

65,000

65,000

65,000

Attributes

Attribute

Value

Comment

Department

Recreation and Events

Loc.Fleet.Eqpt

0000

Budget Year

2025

Priority

High

Status

New Capital Project

Project Type

New Acquisition

Service Life

10 Years

Approval Status

Approved

Project Reference

Activity

B1391 <Generated>

Strategic Plan

Community Vitality

Objective 8 WELL BEING - Support Citizen and staff health, security and well-being. Provide venues and programs for recreation and fitness, including spaces for youth to thrive.

Town of Orangeville

Capital Projects

Project

B1391.0000 Block Box Trailer

Department

Recreation and Events

Version

2 Finance Review

Year

2025

Attributes

Attribute	Value	Comment
Other plans and studies		
Other plans and studies		
Procurement	Yes	Q1
Communications	Yes	Q2/3
Information Technology	Yes	Q2 (potential for WiFi and other technology)

Gallery

C:\Users\sdoherly\OneDrive - Town of Orangeville\Pictures\Block Box.JPG



COMMUNITY SERVICES

Orangeville Fire Services

Mike Richardson, Acting Fire Chief, Orangeville Fire Service

Orangeville Fire Services protects life, property and the environment through emergency response, fire suppression, prevention, education and rescue in the Town and with municipal partners. The division receives regular training and enforces safety codes and regulations for proactive emergency reductions and rapid response services. Orangeville Fire is also responsible for assisting with preparedness education and efforts. The Master Fire Plan and Community Risk Assessment guide decisions on the division's priorities and resource allocation, allowing Orangeville Fire to tailor its services effectively. The documents also form a comprehensive framework that guides public education initiatives. In 2025, Orangeville Fire Services will focus on further enhancing community safety by prioritizing ongoing training for firefighters on diverse emergencies effectively, assessing and upgrading equipment, and strengthening partnerships with local organizations and agencies.

What we do

- Educate and actively work towards fire prevention through public engagement and fire safety awareness campaigns.
- Provide comprehensive training to firefighters, including regular drills and simulations, preparing for diverse emergency situations.
- Respond to fires and emergencies with highly trained firefighters and support staff, employing advanced firefighting techniques and equipment to protect lives and property.
- Conduct post-incident evaluations to identify areas for improvement.

Accomplishments

- Collaborated with Dufferin County fire departments to implement a year-round radio messaging and community outreach initiative.
- Established a routine inspection program with yearly goals for various building types to enhance the overall safety of structures within the community.
- Maintained emergency response times within the National Fire Protection Association (NFPA) guidelines, assuring prompt assistance during emergencies.
- Achieved provincial certification for staff, keeping Orangeville Fire Services on track for meeting provincially legislated deadlines and regulation compliance.



Orangeville Fire Services 2025 operating budget - 5 years

	2023 actuals	2024 approved budget	2025 proposed budget	2025 \$ change	2025 % change	2026 proposed budget	2027 proposed budget	2028 proposed budget	2029 proposed budget
Fire									
User fees	(6,899)	(4,159)	(4,214)	(55)	1.3%	(4,270)	(4,327)	(4,386)	(4,446)
Licences and permits	(11,010)	(10,500)	(9,000)	1,500	(14.3%)	(9,180)	(9,364)	(9,551)	(9,742)
Agreement and lease revenue	(1,469,672)	(1,627,757)	(1,654,963)	(27,206)	1.7%	(1,700,551)	(1,747,316)	(1,795,367)	(1,849,228)
Fines		(1,500)	(1,500)		0.0%	(1,530)	(1,561)	(1,592)	(1,624)
Other revenues	(61,485)	(18,000)	(20,000)	(2,000)	11.1%	(20,400)	(20,808)	(21,224)	(21,648)
Subtotal revenues	(1,549,066)	(1,661,916)	(1,689,677)	(27,761)	1.7%	(1,735,931)	(1,783,376)	(1,832,120)	(1,886,688)
Compensation	4,933,943	5,149,705	5,469,931	320,226	6.2%	5,743,259	5,954,259	6,202,906	6,429,748
Insurance	29,114	29,313	32,662	3,349	11.4%	35,929	39,521	43,473	47,821
Professional development and assoc. fees	79,679	89,365	95,203	5,838	6.5%	98,186	101,009	103,912	107,023
Office and administration	11,951	16,625	19,425	2,800	16.8%	19,977	20,539	21,113	21,700
Public relations, promotions and events	4,755	7,200	7,400	200	2.8%	7,690	7,983	8,278	8,576
Licences and support	975	2,525	3,035	510	20.2%	3,546	4,057	4,568	5,079
Service and lease agreements	23,715	20,500	21,012	512	2.5%	21,537	22,075	22,627	23,306
Programs	2,865	3,000	3,075	75	2.5%	3,152	3,231	3,312	3,378
Safety equipment and clothing	69,592	71,423	75,951	4,528	6.3%	78,487	81,180	83,615	86,123
Utilities	18,942	21,991	24,548	2,557	11.6%	26,613	28,865	31,323	34,004
Fuel	41,372	49,789	51,283	1,494	3.0%	52,821	54,406	56,038	57,719
Materials and supplies	75,050	65,023	69,931	4,908	7.5%	72,029	74,190	76,416	78,709
Maintenance and repairs	128,365	138,250	171,060	32,810	23.7%	176,192	181,482	186,926	192,533
Equipment purchases	1,299	1,550	2,500	950	61.3%	2,550	2,601	2,653	2,706
Outside services	103,934	114,000	122,200	8,200	7.2%	128,150	131,466	137,859	144,562
Subtotal expenses	5,525,551	5,780,259	6,169,216	388,957	6.7%	6,470,118	6,706,864	6,985,019	7,242,987

Orangeville Fire Services 2025 operating budget - 5 years

	2023 actuals	2024 approved budget	2025 proposed budget	2025 \$ change	2025 % change	2026 proposed budget	2027 proposed budget	2028 proposed budget	2029 proposed budget
Transfers to(from) reserve	189,142	270,000	280,000	10,000	3.7%	295,000	310,000	320,000	330,000
Subtotal transfers	189,142	270,000	280,000	10,000	3.7%	295,000	310,000	320,000	330,000
Total Fire levy impact	4,165,627	4,388,343	4,759,539	371,196	8.5%	5,029,187	5,233,488	5,472,899	5,686,299

5 year levy impact – operating



Material drivers 2025–2029

	2025	2026	2027	2028	2029
Net change levy impact	371,196	269,648	204,301	239,411	213,400
Inflationary impact					
Salaries and benefits	378,293	273,328	211,000	248,647	226,842
Vehicle maintenance and repairs	23,760				
Municipal agreement revenue	(44,206)	(45,588)	(46,765)	(48,051)	(53,861)
MTO external cost recoveries reduction	15,000				
Transfer to reserve	10,000	15,000	15,000	10,000	10,000
Service level impact					
Salary gapping provision	(58,067)				
Individual drivers not exceeding \$10,000 have been excluded					

Orangeville Fire Services 2025 capital budget - 10 years

	2025 CF	2025 new requests	2025 total	2026	2027	2028	2029	2025 – 2029 subtotal	2030 – 2034 subtotal	10-year total
Capital fund										
Fire										
11814.1110 community risk assessment							60,000	60,000		60,000
20380.0000 LMR and PSBN	400,000		400,000					400,000		400,000
20401.1110 CF – radios	364,059	25,000	389,059	25,750	26,523	27,319	28,139	496,790	153,873	650,663
20402.1110 bunker gear		42,000	42,000	43,050	44,126	45,229	46,360	220,765	249,776	470,541
20407.4215 jaws of life extrication tools							70,000	70,000		70,000
20408.0000 replace rescue/stabiliz equip									90,000	90,000
21000.4200 replacement of car 102									90,000	90,000
21000.4211 fire S11 pumper									2,000,000	2,000,000
21009.4206 rplcmnt of fire dept ladder tr -- fire L15 aerial				1,210,992				1,210,992		1,210,992
21010.4209 fire P19 mini pumper				295,000				295,000		295,000
21104.0000 CF – fire station	8,009,585		8,009,585	11,500,000	2,000,000			21,509,585		21,509,585
B0915.4207 replacement of pumper 17		1,000,000	1,000,000	600,000				1,600,000		1,600,000
B1043.1110 replacement of car 101				90,000				90,000	90,000	180,000
B1158.0000 fire master plan		100,000	100,000					100,000		100,000
B1172.4212 replacement of car 104		120,000	120,000					120,000		120,000
B1232.1110 new station furniture and fixtures		350,000	350,000	330,000				680,000		680,000
B1235.1110 self contained breathing apparatus replacement program					600,000			600,000		600,000
B1321.4210 R10 heavy rescue truck									1,000,000	1,000,000
B1396.4201 replacement of car 105						90,000		90,000	95,000	185,000
B1397.4202 replacement of car 103									90,000	90,000
B1445.1110 SCBA fill station and compressor									120,000	120,000
B1447.1110 replacement of rescue tool		30,000	30,000					30,000		30,000
B1563.1110 quantitative FIT test machine		25,000	25,000					25,000		25,000
Total investment in capital	8,773,644	1,692,000	10,465,644	14,094,792	2,670,649	162,548	204,499	27,598,132	3,978,649	31,576,781

Orangeville Fire Services 2025 capital budget - 10 years

	2025 CF	2025 new requests	2025 total	2026	2027	2028	2029	2025 – 2029 subtotal	2030 – 2034 subtotal	10-year total
Less: funding sources										
Development charges		195,000	195,000					195,000		195,000
Reserves/ reserve funds	1,423,783	390,000	1,813,783	3,381,992	457,029	128,088	51,177	5,832,069	1,098,344	6,930,413
Grant				3,667,650				3,667,650		3,667,650
Financing	7,349,861		7,349,861	6,682,350	2,000,000			16,032,211		16,032,211
Total other funding sources	8,773,644	585,000	9,358,644	13,731,992	2,457,029	128,088	51,177	25,726,930	1,098,344	26,825,274
Total Fire levy impact	-	1,107,000	1,107,000	362,800	213,620	34,460	153,322	1,871,202	2,880,305	4,751,507

Town of Orangeville

Capital Projects

Project

20401.1110 CF - Radios -- Fire Dept - 10 Dawson Rd

Department

Fire

Version

2 Finance Review

Year

2025

Description

Project Details

During an emergency we need to ensure proper message delivery ; there is no room for any missed, or delayed message receipt for any reason.

Communications equipment is the lifeline for our firefighters and public. It creates efficiencies from the initial call intake, to on scene mitigation of the emergency. The information delivered to emergency responders must be clear, instantaneous and accurate to ensure the Incident Action Plan is properly executed.

Equipment is to be replaced in 2023 via carry forward funding approved in 2021.

Our current communications equipment is becoming obsolete. Motorola has advised that our current radio system has reached its “end of life”. Replacement and repair of parts is becoming problematic to acquire, proving its reliability is detrimental to fire & rescue operations. Equipment is to be replaced in 2023 via carry forward funding approved in 2021.

2022 and future years are budgeted for continuous improvement of equipment.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	286,604	25,000	25,750	26,523	27,319	28,139	153,873
Funding							
Transfers from Reserve/Reserve							
Trf from RF - Fire Equip	286,604	25,000	25,750	26,523	27,319	28,139	153,873
	286,604	25,000	25,750	26,523	27,319	28,139	153,873
Funding Total	286,604	25,000	25,750	26,523	27,319	28,139	153,873

Attributes

Attribute	Value	Comment
Department	Fire	
Loc.Fleet.Eqpt	1110 Fire Dept - 10 Dawson Rd	
Budget Year	2020	
Priority	High	
Status	New Capital Project	
Project Type	New Acquisition	
Service Life	10	
Approval Status	Approved	
Project Reference		
Activity	B1151 <Generated>	
Strategic Plan	Community Vitality	
Other plans and studies		
Other plans and studies		

Town of Orangeville

Capital Projects

Project

20401.1110 CF - Radios -- Fire Dept - 10 Dawson Rd

Department

Fire

Version

2 Finance Review

Year

2025

Attributes

Attribute	Value	Comment
Procurement	Yes	Q1
Communications	No	
Information Technology	No	

Town of Orangeville

Capital Projects

Project

20402.1110 Bunker Gear -- Fire Dept - 10 Dawson Rd

Department

Fire

Version

2 Finance Review

Year

2025

Description

Project Details

To protect firefighters during fire and rescue emergencies , the first responder utilizes a protective ensemble of jacket and pant known as Bunker Gear. This gear protects the firefighter from thermal hazards inherent with structural firefighting, a barrier from bodily fluids, and sharp or unsafe objects from rescue operations. This gear also protects the firefighter from the natural elements.

The industry standard under the NFPA recognizes the maximum life span of personal protective clothing is ten years, which includes Bunker Gear.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	470,541	42,000	43,050	44,126	45,229	46,360	249,776
Funding							
Transfers from Reserve/Reserve							
Trf from RF - Fire Equip	112,034	10,000	10,250	10,506	10,769	11,038	59,471
	112,034	10,000	10,250	10,506	10,769	11,038	59,471
Tax Levy							
Trf from Levy	358,507	32,000	32,800	33,620	34,460	35,322	190,305
	358,507	32,000	32,800	33,620	34,460	35,322	190,305
Funding Total	470,541	42,000	43,050	44,126	45,229	46,360	249,776

Attributes

Attribute	Value	Comment
Department	Fire	
Loc.Fleet.Eqpt	0000	
Budget Year	2020	
Priority	High	
Status	New Capital Project	
Project Type	Replacement	
Service Life	10	
Approval Status	Approved	
Project Reference		
Activity	B1153 <Generated>	

Town of Orangeville

Capital Projects

Project

20402.1110 Bunker Gear -- Fire Dept - 10 Dawson Rd

Department

Fire

Version

2 Finance Review

Year

2025

Attributes

Attribute	Value	Comment
Strategic Plan	Community Vitality	
Other plans and studies	NFPA	
Other plans and studies		
Procurement	No	
Communications	No	
Information Technology	No	

Town of Orangeville

Capital Projects

Project

B0915.4207 Replacement of Pumper 17

Department

Fire

Version

2 Finance Review

Year

2025

Description

Project Details

This fire apparatus, designed primarily for water pumping operations, is nearing the end of its service life and will require replacement to remain compliant with ULC (Underwriters Laboratories of Canada) and National Fire Protection Association (NFPA) standards.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	1,600,000	1,000,000	600,000				
Funding							
Transfers from Reserve/Reserve							
Trf from RF - Fire Fleet	300,000		300,000				
Trf from RF - General Capital	350,000	50,000	300,000				
	650,000	50,000	600,000				
Tax Levy							
Trf from Levy	950,000	950,000					
	950,000	950,000					
Funding Total	1,600,000	1,000,000	600,000				

Attributes

Attribute	Value	Comment
Department	Fire	
Loc.Fleet.Eqpt	1110 Fire Dept - 10 Dawson Rd	
Budget Year	2029	
Priority	Medium-High	
Status	New Capital Project	
Project Type	Replacement	
Service Life	15-20 years	
Approval Status	Approved	
Project Reference		

Town of Orangeville

Capital Projects

Project

B0915.4207 Replacement of Pumper 17

Department

Fire

Version

2 Finance Review

Year

2025

Attributes

Attribute	Value	Comment
Activity	B0915 <Generated>	
Strategic Plan	Future-Readiness	
Other plans and studies	NFPA	
Other plans and studies		
Procurement	Yes	Q1
Communications	No	
Information Technology	No	

Gallery

Z:\Pictures\Apparatus\E17 (00000003).jpg



Town of Orangeville

Capital Projects

Project

B1158.0000 Fire Master Plan

Department

Fire

Version

2 Finance Review

Year

2025

Description

Project Details

A Master Fire Plan (MFP) is a document that assists an organization in its endeavour towards looking into future needs of a community. To properly conduct an MFP, a full review of past and present services supplied is required. The MFP addresses the current level of fire protection and assists the Town in determining the most appropriate delivery model for fire emergency services in Orangeville.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	100,000	100,000					
Funding							
Tax Levy							
Trf from Levy	25,000	25,000					
	25,000	25,000					
Development Charges							
From DC RF - Fire	75,000	75,000					
	75,000	75,000					
Funding Total	100,000	100,000					

Attributes

Attribute	Value	Comment
Department	Fire	
Loc.Fleet.Eqpt	0000	
Budget Year	2020	
Priority	High	
Status	New Capital Project	
Project Type	Upgrade	
Service Life	10	
Approval Status	Approved	
Project Reference		
Activity	B1158 <Generated>	

Town of Orangeville

Capital Projects

Project

B1158.0000 Fire Master Plan

Department

Fire

Version

2 Finance Review

Year

2025

Attributes

Attribute	Value	Comment
Strategic Plan	Future-Readiness	DUE DILIGENCE – Confirm applicable governance and policy regimes
Other plans and studies	Fire Master Plan	
Other plans and studies		
Procurement	Yes	
Communications	No	
Information Technology	No	

Town of Orangeville

Capital Projects

Project

B1172.4212 Replacement of Car 104

Department

Fire

Version

2 Finance Review

Year

2025

Description

Project Details

The new vehicle will support emergency response efforts by transporting firefighters and equipment and will serve as a backup vehicle for Senior Officers when needed. A 3/4-ton pickup truck is essential due to its towing capacity for handling Orangeville Fire Services emergency response trailers. This investment will enhance our operational readiness and safety.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	120,000	120,000					
Funding							
Development Charges							
From DC RF - Fire	120,000	120,000					
	120,000	120,000					
Funding Total	120,000	120,000					

Attributes

Attribute	Value	Comment
Department	Fire	
Loc.Fleet.Eqpt	1110 Fire Dept - 10 Dawson Rd	
Budget Year	2021	
Priority	Medium-High	
Status	New Capital Project	
Project Type	Replacement	
Service Life	10 years	
Approval Status	Approved	
Project Reference		
Activity	B1172 <Generated>	
Strategic Plan	Future-Readiness	
Other plans and studies		
Other plans and studies		

Town of Orangeville

Capital Projects

Project

B1172.4212 Replacement of Car 104

Department

Fire

Version

2 Finance Review

Year

2025

Attributes

Attribute	Value	Comment
Procurement	Yes	Q1
Communications	No	
Information Technology	No	

Gallery

C:\Users\amillinercowan\Downloads\Replacment 104.jpeg



Town of Orangeville

Capital Projects

Project

B1232.1110 New Station Furniture and Fixtures

Department

Fire

Version

2 Finance Review

Year

2025

Description

Project Details

To ensure the new Fire Station, scheduled for completion in 2026, is fully operational and meets all necessary functional and safety standards, we will require a comprehensive range of furnishings, fixtures, and equipment. This budget justification outlines the key components needed for each area of the building:

Administrative Areas:

- Desks and Chairs: Ergonomic desks and chairs for administrative staff to efficiently manage daily operations and documentation.
- Tables: Conference tables for meetings , training and collaborative work
- Storage : Filing cabinets and shelving for organizational needs.

Kitchen and Dining Facilities:

- Appliances: Essential kitchen appliances including refrigerators, ovens, microwaves, and dishwashers to support meal preparation and storage .
- Dining Furniture: Sturdy dining tables and chairs to facilitate group meals and social interaction.
- Furniture: chairs, sofas, and table

Training and Meeting Rooms:

- Training Equipment: Interactive whiteboards and equipment for training sessions and presentations.
- Furniture: Modular tables and chairs that can be rearranged to accommodate different training formats.

Outdoor and Exterior Areas:

- Site Furnishings: Benches and other outdoor furniture to support community engagement

In summary, the furnishings, fixtures, and equipment outlined are crucial for creating a functional, efficient, and comfortable environment within the Fire Station. These investments will support the effective operation of emergency services, ensure the well-being of staff, and contribute to the overall safety and functionality of the facility.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	680,000	350,000	330,000				
Funding							
Transfers from Reserve/Reserve							
Trf from RF - Fire Equip	100,000		100,000				
Trf from RF - General Capital	350,000	250,000	100,000				
	450,000	250,000	200,000				
Tax Levy							
Trf from Levy	230,000	100,000	130,000				
	230,000	100,000	130,000				
Funding Total	680,000	350,000	330,000				

Attributes

Attribute	Value	Comment
Department	Fire	
Loc.Fleet.Eqpt	1110 Fire Dept - 10 Dawson Rd	
Budget Year	2022	
Priority	Medium-High	
Status	New Capital Project	
Project Type	New Acquisition	
Service Life	10-15 years	
Approval Status	Approved	
Project Reference		

Town of Orangeville

Capital Projects

Project

B1232.1110 New Station Furniture and Fixtures

Department

Fire

Version

2 Finance Review

Year

2025

Attributes

Attribute	Value	Comment
Activity	B1232 <Generated>	
Strategic Plan		
Other plans and studies		
Other plans and studies		
Procurement	No	
Communications	No	
Information Technology	No	

Town of Orangeville

Capital Projects

Project

B1447.1110 Replacement of Rescue Tool

Department

Fire

Version

2 Finance Review

Year

2025

Description

Project Details

Due to mechanical failure of an older set of rescue tools, which have been taken out of service, OFS requires replacement to maintain operational readiness.

The needed rescue tool is a versatile, multi-functional device designed for firefighting and rescue operations. It combines cutting, spreading, and prying capabilities into one unit, enhancing both efficiency and safety. Equipped with advanced technology for real-time feedback and precise control, it ensures quick and effective responses in emergencies. It 's durable, lightweight construction , and long battery life make it a reliable asset for various rescue scenarios.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	30,000	30,000					
Funding							
Transfers from Reserve/Reserve							
Trf from RF - Fire Equip	30,000	30,000					
	30,000	30,000					
Funding Total	30,000	30,000					

Attributes

Attribute	Value	Comment
Department	Fire	
Loc.Fleet.Eqpt	1110 Fire Dept - 10 Dawson Rd	
Budget Year	2025	
Priority	Very High	
Status	New Capital Project	
Project Type	Replacement	
Service Life	15 years	
Approval Status	Approved	
Project Reference		
Activity		
Strategic Plan	Community Vitality	
Other plans and studies		
Other plans and studies		

Town of Orangeville

Capital Projects

Project

B1447.1110 Replacement of Rescue Tool

Department

Fire

Version

2 Finance Review

Year


2025

Attributes

Attribute	Value	Comment
Procurement	No	Not required.
Communications	No	Not required.
Information Technology	No	Not required.

Gallery

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224

Town of Orangeville

Capital Projects

Project

B1563.1110 Quantitative FIT Test Machine

Department

Fire

Version

2 Finance Review

Year

2025

Description

Project Details

A Quantitative Fit Test Machine measures how well a respirator or mask fits on a person’s face, which is crucial in environments requiring respiratory protection.

The device calculates the fit factor, a ratio of the concentration of the test agent outside the respirator to the concentration inside it. A high fit factor indicates a good seal and effective protection.

Quantitative fit testing provides precise measurements and is used for regulatory compliance, ensuring that respiratory protection devices function correctly and offer the necessary protection to the wearer.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	25,000	25,000					
Funding							
Transfers from Reserve/Reserve							
Trf from RF - Fire Equip	25,000	25,000					
	25,000	25,000					
Funding Total	25,000	25,000					

Attributes

Attribute	Value	Comment
Department	Fire	
Loc.Fleet.Eqpt	1110 Fire Dept - 10 Dawson Rd	
Budget Year	2025	
Priority	Legislated	
Status	New Capital Project	
Project Type	New Acquisition	
Service Life	10 years	
Approval Status	Approved	
Project Reference		
Activity		
Strategic Plan	Community Vitality	
Other plans and studies		
Other plans and studies		

Town of Orangeville

Capital Projects

Project

B1563.1110 Quantitative FIT Test Machine

Department

Fire

Version

2 Finance Review

Year

2025

Attributes

Attribute	Value	Comment
Procurement	No	n/a
Communications	No	n/a
Information Technology	No	n/a

Gallery

C:\Users\lamillincowan\Downloads\fit test.jpeg

COMMUNITY SERVICES

Orangeville Public Library

Darla Fraser, Chief Executive Officer, Orangeville Public Library

The Orangeville Public Library is a community-oriented division, providing dynamic spaces for building and sustaining the community and championing inclusivity. The library provides programming and resources that encourage literacy in all its forms and fosters a lifelong love of learning. It connects the community to information, ideas, resources and other people who can provide insight into other cultures, ways of life and stories. Its highly trained library staff work to share information and expertise with the community. The library is guided by the Orangeville Public Library Strategic Plan, providing a roadmap to fulfill its mission of providing services that allow the community to connect, discover and soar. In 2025, one of the library’s main projects will be to continue development of the Exploratorium – Orangeville’s Makerspace, bringing the latest technology, creative tools and equipment to the community for everyone to use.

What we do

- Sustain and enhance the cultural fabric of the Town and its surrounding communities through engaging programming and services.
- Provide traditional library services, new technology and innovations (such as 3D printers, learning devices), and practical services such as tax clinics as we strive to meet the needs of all residents.
- Connect the community to experts, storytellers, writers, and other professionals through the programming and services offered.
- Facilitate numerous book clubs and weekly programming for various ages and interest groups.
- Provide safe and active routes to school for students in the community, while guiding vehicular traffic to ensure a safe pedestrian environment through the crossing guard program.

Accomplishments

- Eliminated daily overdue fines on traditional library material, making the library fine free.
- Opened the newly renovated Mill Street Library branch with the addition of a full-service elevator.
- Converted the inventory system to a digital tagging system (RFID) to improve inventory efficiency and implemented self-checkout kiosks at both branches.



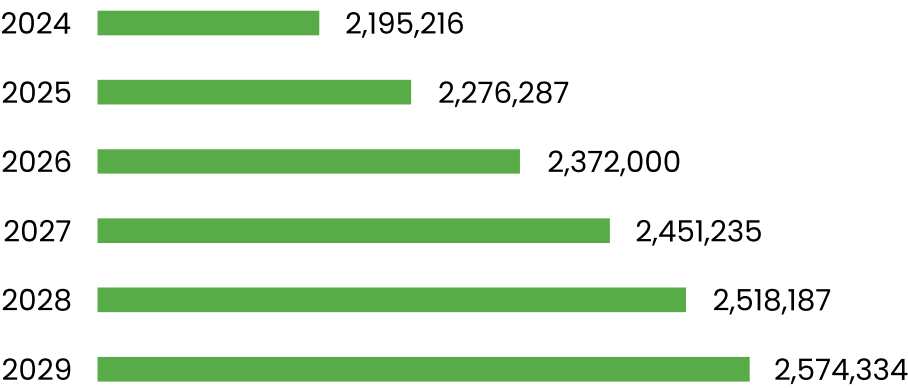
Orangeville Public Library 2025 operating budget - 5 years

	2023 actuals	2024 approved budget	2025 proposed budget	2025 \$ change	2025 % change	2026 proposed budget	2027 proposed budget	2028 proposed budget	2029 proposed budget
Library services									
User fees	(122,377)	(125,711)	(138,819)	(13,108)	10.4%	(142,246)	(145,758)	(149,355)	(153,043)
Grants	(39,123)	(33,950)	(34,200)	(250)	0.7%	(34,270)	(34,341)	(34,414)	(34,488)
Fines	(1,592)	(2,371)	(2,430)	(59)	2.5%	(2,479)	(2,529)	(2,580)	(2,632)
Other revenues	(17,611)	(11,000)	(11,000)		0.0%	(11,220)	(11,445)	(11,674)	(11,908)
Subtotal revenues	(180,703)	(173,032)	(186,449)	(13,417)	7.8%	(190,215)	(194,073)	(198,023)	(202,071)
Compensation	1,576,030	1,844,098	1,926,082	81,984	4.4%	1,989,376	2,050,067	2,114,460	2,180,476
Insurance	6,680	7,682	8,314	632	8.2%	9,145	10,060	11,066	12,172
Professional development and assoc. fees	13,002	18,287	18,561	274	1.5%	19,025	19,501	19,988	20,488
Office and administration	22,015	23,145	25,113	1,968	8.5%	25,741	26,386	27,045	27,722
Public relations, promotions and events	7,541	8,843	9,020	177	2.0%	9,246	9,477	9,714	9,957
Licences and support	22,928	30,855	31,472	617	2.0%	32,259	33,065	33,892	34,739
Service and lease agreements	7,052	7,600	7,741	141	1.9%	7,935	8,133	8,336	8,545
Programs	18,616	19,216	29,600	10,384	54.0%	30,340	31,098	31,876	32,673
Service charges	2,248	1,873	1,910	37	2.0%	1,958	2,007	2,057	2,108
Utilities	15,609	22,280	24,769	2,489	11.2%	26,798	29,008	31,416	34,038
Maintenance and repairs	62,402	75,227	76,883	1,656	2.2%	78,806	80,776	82,795	84,865
Equipment purchases	2,988	3,060	3,121	61	2.0%	3,199	3,279	3,361	3,445
Professional fees	5,668	5,000	5,500	500	10.0%	5,665	5,835	6,010	6,190
Interdepartmental reallocations	17,194								
Subtotal expenses	1,779,973	2,067,166	2,168,086	100,920	4.9%	2,239,493	2,308,692	2,382,016	2,457,418
Transfers to(from) reserve	241,875	248,082	254,474	6,392	2.6%	261,385	268,457	275,693	280,932
Transfer to capital	61,528	53,000	40,176	(12,824)	(24.2%)	61,337	68,159	58,501	38,055
Subtotal transfers	303,403	301,082	294,650	(6,432)	(2.1%)	322,722	336,616	334,194	318,987
Total Library levy impact	1,902,673	2,195,216	2,276,287	81,071	3.7%	2,372,000	2,451,235	2,518,187	2,574,334

Orangeville Public Library 2025 operating budget - 5 years

	2023 actuals	2024 approved budget	2025 proposed budget	2025 \$ change	2025 % change	2026 proposed budget	2027 proposed budget	2028 proposed budget	2029 proposed budget
Total Library levy impact	1,902,673	2,195,216	2,276,287	81,071	3.7%	2,372,000	2,451,235	2,518,187	2,574,334

5 year levy impact – operating



Material drivers 2025–2029

	2025	2026	2027	2028	2029
Net change levy impact	81,071	95,713	79,235	66,952	56,147
Inflationary impact					
Salaries & benefits	126,784	63,294	60,691	64,393	66,016
User fees	(13,108)				
Transfer to capital	(12,824)	21,161			(20,446)
Service level impact					
Programming costs – makerspace, facilitators	10,000				
Salary gapping provision	(22,584)				

Individual drivers not exceeding \$10,000 have been excluded

Orangeville Public Library 2025 capital budget - 10 years

	2025 CF	2025 new requests	2025 total	2026	2027	2028	2029	2025 – 2029 subtotal	2030 – 2034 subtotal	10-year total
Capital fund										
Library Services										
15000.0000 library collections		219,474	219,474	225,385	231,457	237,693	241,932	1,155,941	1,296,847	2,452,788
20201.1300 CF – furniture and equip	60,025	30,000	90,025	30,750	31,519	32,307	33,115	217,716	178,419	396,135
20320.1300 computer hardware		4,326	4,326	26,000	52,339			82,665	135,000	217,665
20383.1300 security inv sys library RFID		25,000	25,000			25,000		50,000	30,000	80,000
20394.0000 makerspace upgrades		5,000	5,000	5,125	5,253	5,384	5,519	26,281	29,734	56,015
B1289.0000 new service delivery lockers/kiosk					25,000	25,000		50,000		50,000
Total investment in capital	60,025	283,800	343,825	287,260	345,568	325,384	280,566	1,582,603	1,670,000	3,252,603
Less: funding sources										
Development charges		68,937	68,937	46,532	93,185	77,696	49,949	336,299	272,108	608,407
Reserves/ reserve funds	60,025	174,687	234,712	179,391	184,224	189,187	192,562	980,076	1,032,212	2,012,288
Total other funding sources	60,025	243,624	303,649	225,923	277,409	266,883	242,511	1,316,375	1,304,320	2,620,695
Total Library levy impact	–	40,176	40,176	61,337	68,159	58,501	38,055	266,228	365,680	631,908

Town of Orangeville

Capital Projects

Project

15000.0000 Library Collections --

Department

Library

Version

2 Finance Review

Year

2025

Description

Project Details

Investing in new collection items for our library year after year is not just a matter of maintaining a repository of books; it is an investment in the intellectual and cultural fabric of our community. Here are several key reasons why this ongoing investment is crucial:

Educational Resource: Libraries serve as a cornerstone for lifelong learning. By continually updating our collection, we ensure that residents of all ages have access to the latest information, research, and educational materials. This supports students, educators, and self-learners in their educational pursuits.

Cultural Enrichment: A diverse and up-to-date collection reflects the evolving cultural landscape. It includes not only books but also multimedia, digital resources, and local history archives. This diversity enriches the community's cultural experience and fosters a deeper understanding of different perspectives.

Technological Advancement: As technology evolves, so do the formats in which information is consumed. Investing in new collection items means acquiring e-books, audiobooks, and other digital resources that meet the needs of tech-savvy users. This ensures that the library remains relevant.

Equity and Inclusion: Continuous investment ensures that the library can offer materials that reflect the diverse needs and interests of all community members. This includes resources in multiple languages, materials for people with disabilities, and content that represents various cultural backgrounds.

In conclusion, the ongoing investment in new collection items supports education, cultural enrichment, technological advancement, community engagement, economic development, and equity. By committing to this investment, we ensure that our public library remains a vibrant, relevant, and inclusive resource for all.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	2,452,788	219,474	225,385	231,457	237,693	241,932	1,296,847
Funding							
Transfers from Reserve/Reserve							
Trf from RF - Library Collectio	1,952,263	174,687	179,391	184,224	189,187	192,562	1,032,212
	1,952,263	174,687	179,391	184,224	189,187	192,562	1,032,212
Development Charges							
From DC RF - Library	500,525	44,787	45,994	47,233	48,506	49,370	264,635
	500,525	44,787	45,994	47,233	48,506	49,370	264,635
Funding Total	2,452,788	219,474	225,385	231,457	237,693	241,932	1,296,847

Attributes

Attribute	Value	Comment
Department	Library	
Loc.Fleet.Eqpt	0000	
Budget Year	2017	
Priority	Medium-High	
Status	New Capital Project	
Project Type	New Acquisition	
Service Life		
Approval Status	Approved	
Project Reference	Library Collections	
Activity	15000 Library Collections	

Town of Orangeville

Capital Projects

Project	15000.0000 Library Collections --				
Department	Library				
Version	2 Finance Review	Year	2025		

Attributes		
Attribute	Value	Comment
Strategic Plan	Corporate Capacity	INNOVATION
Other plans and studies		
Other plans and studies		
Procurement	No	
Communications	No	
Information Technology	No	

Town of Orangeville

Capital Projects

Project

20201.1300 CF - Furniture and Equip -- Public Library - 1 Mill St

Department

Library

Version

2 Finance Review

Year

2025

Description

Project Details

Continuous investing in furniture and fixtures is essential to maintaining the library as a modern public resource.

This ongoing capital investment in furniture, fixtures, and modernization is crucial for the library .

GOAL#4: Design welcoming and accessible spaces to inspire discovery

Enhanced User Experience : Modern, comfortable, and functional furniture create a welcoming environment that encourages more frequent visits. This can lead to increased library usage and greater community engagement.

Adaptability to Changing Needs : As the needs of our community evolve, so must our library. Modernization allows us to adapt our spaces to support new technologies, diverse programming, and varied learning styles (group and individual learning), ensuring we remain relevant and useful to all patrons.

Safety and Accessibility : Up-to-date furniture and fixtures are essential for maintaining a safe and accessible environment for all users, including those with disabilities. This ensures compliance with safety regulations and promotes inclusivity.

Sustainability : Investing in modern, energy-efficient fixtures and sustainable materials can reduce the library' s environmental footprint and operational costs over time, aligning with broader community sustainability goals.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	336,110	30,000	30,750	31,519	32,307	33,115	178,419
Funding							
Tax Levy							
Trf from Levy	295,710	10,000	30,750	11,119	32,307	33,115	178,419
	295,710	10,000	30,750	11,119	32,307	33,115	178,419
Development Charges							
From DC RF - Library	40,400	20,000		20,400			
	40,400	20,000		20,400			
Funding Total	336,110	30,000	30,750	31,519	32,307	33,115	178,419

Attributes

Attribute	Value	Comment
Department	Library	
Loc.Fleet.Eqpt	1300 Public Library - 1 Mill St	
Budget Year	2017	
Priority	Medium-High	
Status	New Capital Project	
Project Type	Replacement	
Service Life		
Approval Status	Approved	
Project Reference		
Activity	20201 CF - Furniture and Equip	

Town of Orangeville

Capital Projects

Project

20201.1300 CF - Furniture and Equip -- Public Library - 1 Mill St

Department

Library

Version

2 Finance Review

Year

2025

Attributes

Attribute	Value	Comment
Strategic Plan	Corporate Capacity	INNOVATION
Other plans and studies		
Other plans and studies		
Procurement	No	
Communications	No	
Information Technology	No	

Town of Orangeville

Capital Projects

Project

20320.1300 Computer Hardware -- Public Library - 1 Mill St

Department

Library

Version

2 Finance Review

Year

2025

Description

Project Details

This project focuses on the maintenance and enhancement of computer hardware within our public library. The funds will be allocated to ensure the smooth operation and longevity of essential technology resources, including public access computers, Online Public Access Catalogs (OPACs), self-checkout machines, and other critical systems. By investing in the upkeep of these technologies, we aim to provide a seamless and efficient experience for all library patrons, ensuring that our community continues to benefit from reliable and accessible digital services.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	217,665	4,326	26,000	52,339			135,000
Funding							
Tax Levy							
Trf from Levy	217,665	4,326	26,000	52,339			135,000
	217,665	4,326	26,000	52,339			135,000
Funding Total	217,665	4,326	26,000	52,339			135,000

Attributes

Attribute	Value	Comment
Department	Library	
Loc.Fleet.Eqpt	0000	
Budget Year	2019	
Priority	High	
Status	New Capital Project	
Project Type	Replacement	
Service Life	5 Years	
Approval Status	Approved	
Project Reference		
Activity	20320 Computer Hardware	
Strategic Plan		
Other plans and studies		
Other plans and studies		

Town of Orangeville

Capital Projects

Project

20320.1300 Computer Hardware -- Public Library - 1 Mill St

Department

Library

Version

2 Finance Review

Year

2025

Attributes

Attribute	Value	Comment
Procurement	No	
Communications	No	
Information Technology	No	

Town of Orangeville

Capital Projects

Project

20383.1300 Security Inv Sys Library RFID -- Public Library - 1 Mill St

Department

Library

Version

2 Finance Review

Year

2025

Description

Project Details

Radio Frequency Identification (RFID) technology is an emerging technology currently being used by organizations such as retailers, hospitals, and libraries. Many large and small library systems have installed RFID systems in the interest of saving time, money and labor. Radio-frequency identification (RFID) uses a wireless radio system to transfer data from a tag attached to an object, such as a book, so you can identify it and track its use. The tag contains electronically stored information on a microchip which is read by a RFID reader or scanner. Radio Frequency Identification, although initially costly to implement, promises (according to early adopters) to provide savings in time, money and labor without diminishing the level of core services provided. There are four main reasons the library board is looking to make this type of significant investment:

Customer satisfaction . Books and other materials move out of the library faster.
Staff productivity and satisfaction . With RFID, librarians can do more in less time. Some of the most time-consuming tasks—check-ins, checkouts, searching for holds or lost items, and shelf management—are fully or partially automated. That opens up opportunities for improving current services and for enhancing the mission of the library.
Staff health . RFID will provide for the elimination of some of the circulation activities associated with the occurrence of injuries such repetitive stress/fatigue.
Fiscal responsibility . Sound return on investment, based on recent studies RFID systems usually pay for themselves in two or three years. An RFID system can help keep staff costs constant and predictable and costs due to lost or misplaced items can be reduced.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	80,000	25,000			25,000		30,000
Funding							
Tax Levy							
Trf from Levy	68,400	21,375			21,375		25,650
	68,400	21,375			21,375		25,650
Development Charges							
From DC RF - Library	11,600	3,625			3,625		4,350
	11,600	3,625			3,625		4,350
Funding Total	80,000	25,000			25,000		30,000

Attributes

Attribute	Value	Comment
Department	Library	
Loc.Fleet.Eqpt	0000	
Budget Year	2018	
Priority		
Status		
Project Type	Upgrade	
Service Life		
Approval Status	Approved	
Project Reference		
Activity	B0126 <Generated>	

Town of Orangeville

Capital Projects

Project

20383.1300 Security Inv Sys Library RFID -- Public Library - 1 Mill St

Department

Library

Version

2 Finance Review

Year

2025

Attributes

Attribute	Value	Comment
Strategic Plan	Corporate Capacity	INNOVATION
Other plans and studies		
Other plans and studies		
Procurement	No	
Communications	No	
Information Technology	Yes	

Town of Orangeville

Capital Projects

Project

20394.0000 Makerspace Upgrades

Department

Library

Version

2 Finance Review

Year

2025

Description

Project Details

Strategic Direction: Discover

Goal 3: Ignite curiosity with innovative technology

Objective I: Design a makerspace with a digital media lab

Providing sustained value to the makerspace community requires continuous upgrading and replacement of key enterprise systems and technology. This allocation acknowledges the importance and financial commitment required to ensure the makerspace equipment remains relevant year after year. Technology is changing at a rapid pace, requiring new equipment and constant upgrading. The intent is a flexible fund where market fluctuations and supply and demand can be weathered across years/terms. Makerspaces are becoming popular in public libraries, from digital labs to creative studios, including equipment such as 3-D printers, vinyl cutters, sound and video recording equipment, scanners, and a growing variety of equipment. This supports digital literacy in the community, both for individuals and for businesses, which can use the equipment to test prototypes for example.

In the community survey, 31% of the respondents thought that this would be important to them in the future. In the staff survey, 54% thought the library needed to provide this service . The Orangeville Public Library was awarded a LEAF Commonwell Grant to purchase the initial equipment for a makerspace. This will be located at the Alder Street Branch in the space left by the areas used as the computer lab for a previous tenant.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	56,015	5,000	5,125	5,253	5,384	5,519	29,734
Funding							
Tax Levy							
Trf from Levy	50,133	4,475	4,587	4,701	4,819	4,940	26,611
	50,133	4,475	4,587	4,701	4,819	4,940	26,611
Development Charges							
From DC RF - Library	5,882	525	538	552	565	579	3,123
	5,882	525	538	552	565	579	3,123
Funding Total	56,015	5,000	5,125	5,253	5,384	5,519	29,734

Attributes

Attribute	Value	Comment
Department	Library	
Loc.Fleet.Eqpt	0000	
Budget Year	2023	
Priority	Medium-Low	
Status	New Capital Project	
Project Type	Upgrade	
Service Life	5	
Approval Status	Approved	
Project Reference		
Activity	B1287 <Generated>	

Town of Orangeville

Capital Projects

Project

20394.0000 Makerspace Upgrades

Department

Library

Version

2 Finance Review

Year

2025

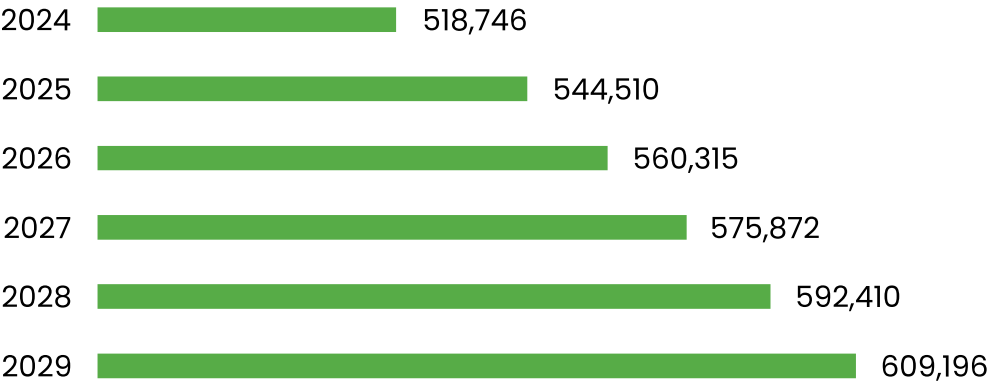
Attributes

Attribute	Value	Comment
Strategic Plan	Corporate Capacity	INNOVATION
Other plans and studies		
Other plans and studies		
Procurement	No	
Communications	No	
Information Technology	No	

Crossing Guards 2025 operating budget - 5 years

	2023 actuals	2024 approved budget	2025 proposed budget	2025 \$ change	2025 % change	2026 proposed budget	2027 proposed budget	2028 proposed budget	2029 proposed budget
Crossing Guards									
Compensation	391,751	503,667	531,747	28,080	5.6%	547,233	562,464	578,667	595,110
Professional development and assoc. fees	294	1,551	1,572	21	1.4%	1,611	1,651	1,692	1,734
Office and administration	136	2,683	2,697	14	0.5%	2,764	2,833	2,904	2,977
Safety equipment and clothing	3,381	8,020	5,590	(2,430)	(30.3%)	5,730	5,873	6,020	6,170
Materials and supplies	1,724	2,825	2,904	79	2.8%	2,977	3,051	3,127	3,205
Subtotal expenses	397,286	518,746	544,510	25,764	5.0%	560,315	575,872	592,410	609,196
Total Crossing Guards levy impact	397,286	518,746	544,510	25,764	5.0%	560,315	575,872	592,410	609,196

5 year levy impact - operating



Material drivers 2025-2029

	2025	2026	2027	2028	2029
Net change levy impact	25,764	15,805	15,557	16,538	16,786
Inflationary impact					
Salaries & benefits	28,080	15,486	15,231	16,203	16,443
Individual drivers not exceeding \$10,000 have been excluded					

CORPORATE SERVICES

Clerks

Raylene Martell, Town Clerk, Clerks

The Clerks division provides secretariat services to Council and committees, corporate records management, and licensing and bylaw enforcement services. The division obtains statutory compliance with legislation and municipal bylaws by providing administrative guidance and support internally. It also provides licensing, education, and enforcement externally. As the division’s functions are statutory in nature, they are broadly encompassed through the Municipal Act, which includes various bylaws that guide the majority of activities conducted by the Clerks division. In 2025, the Clerks division will continue its records project to maintain compliance with the Municipal Freedom of Information and Protection of Privacy Act (MFIPPA) and other relevant legislation, implementing an Administrative Monetary Penalties System (AMPS) for the Town and commencing 2026 municipal election planning.

What we do

- Provide secretariat services such as promoting open and transparent governance through preparation of agendas, minutes, and procedural guidance for Council and its Committees.
- Contribute to a healthy and safe community through education, investigation, licensing, and resolution of parking and bylaw-related matters.
- Promote openness and transparency while protecting privacy through a corporate-wide records management system to ensure the Town complies with required legislation.

Accomplishments

- Updated the animal control and noise bylaws to reflect changes in legislation and meet community needs.
- Completed updates to the Town’s records program through the Electronic Document Management project, increasing efficiency across the organization.
- Supported over 100 Council and Committee meetings through preparation of the agenda and minutes, public notice postings, and scheduling public delegations.



Clerks 2025 operating budget - 5 years

	2023 actuals	2024 approved budget	2025 proposed budget	2025 \$ change	2025 % change	2026 proposed budget	2027 proposed budget	2028 proposed budget	2029 proposed budget
Clerks									
User fees	(32,465)	(24,100)	(24,200)	(100)	0.4%	(24,300)	(24,400)	(24,500)	(24,600)
Licences and permits	(77,611)	(114,500)	(115,500)	(1,000)	0.9%	(117,500)	(118,500)	(119,500)	(120,500)
Subtotal revenues	(110,076)	(138,600)	(139,700)	(1,100)	0.8%	(141,800)	(142,900)	(144,000)	(145,100)
Compensation	827,014	940,681	994,235	53,554	5.7%	1,075,995	1,065,098	1,101,474	1,138,936
Professional development and assoc. fees	11,175	23,900	30,650	6,750	28.2%	24,237	24,729	25,229	32,233
Office and administration	21,612	32,800	20,631	(12,169)	(37.1%)	146,163	21,696	22,232	22,773
Public relations, promotions and events	2,921	3,200	3,900	700	21.9%	14,018	4,136	4,255	4,374
Licences and support	11,045	16,500	16,500			16,500	16,500	16,500	16,500
Maintenance and repairs		700	500	(200)	(28.6%)	510	520	530	540
Equipment purchases	3,543	10,000	2,000	(8,000)	(80.0%)	2,040	2,080	2,120	2,160
Outside services	17,617		2,900	2,900		83,000	3,100		
Professional fees	1,802	9,000	31,900	22,900	254.4%	32,538	35,187	33,847	34,518
Subtotal expenses	896,729	1,036,781	1,103,216	66,435	6.4%	1,405,001	1,183,046	1,216,187	1,262,034
Transfers to(from) reserve	(14,941)	70,400	63,900	(6,500)	(9.2%)	(192,275)	75,400	75,400	65,400
Subtotal transfers	(14,941)	70,400	63,900	(6,500)	(9.2%)	(192,275)	75,400	75,400	65,400
Total Clerks levy impact	771,712	968,581	1,027,416	58,835	6.1%	1,070,926	1,115,546	1,147,587	1,182,334

Clerks 2025 operating budget - 5 years

	2023 actuals	2024 approved budget	2025 proposed budget	2025 \$ change	2025 % change	2026 proposed budget	2027 proposed budget	2028 proposed budget	2029 proposed budget
Total Clerks levy impact	771,712	968,581	1,027,416	58,835	6.1%	1,070,926	1,115,546	1,147,587	1,182,334

5 year levy impact – operating

2024	<div></div>	968,581
2025	<div></div>	1,027,416
2026	<div></div>	1,070,926
2027	<div></div>	1,115,546
2028	<div></div>	1,147,587
2029	<div></div>	1,182,334

Material drivers 2025–2029

	2025	2026	2027	2028	2029
Net change levy impact	58,835	43,510	44,620	32,041	34,747
Reallocations					
Reduction in various expenses	(22,400)				
Professional fees – consulting	22,400				
Inflationary impact					
Salaries and benefits	64,919	36,895	33,968	36,376	37,462
Service level impact					
Elections compensation and expenses		253,465	(253,465)		
Transfer from reserve – elections		(253,465)	253,465		
Salary gapping provisions	(11,365)				
Operating impact of capital					
Records management software operating costs		10,000			

Individual drivers not exceeding \$10,000 have been excluded

Clerks 2025 capital budget - 10 years

	2025 CF	2025 new requests	2025 total	2026	2027	2028	2029	2025 – 2029 subtotal	2030 – 2034 subtotal	10-year total
Capital fund										
Clerks										
20386.0000 RIM software application	211,620		211,620					211,620		211,620
Total investment in capital	211,620	-	211,620	-	-	-	-	211,620	-	211,620
Less: funding sources										
Reserves/ reserve funds	211,620		211,620					211,620		211,620
Total other funding sources	211,620	-	211,620	-	-	-	-	211,620	-	211,620
Total Clerks levy impact	-	-	-	-	-	-	-	-	-	-

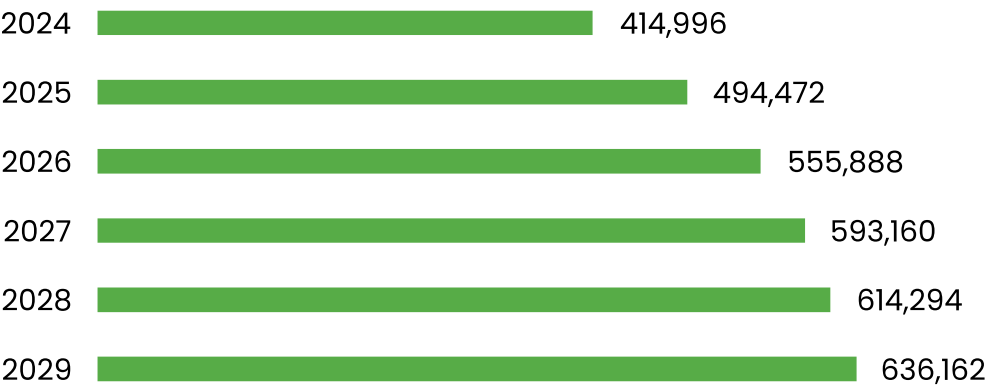
By-law 2025 operating budget - 5 years

	2023 actuals	2024 approved budget	2025 proposed budget	2025 \$ change	2025 % change	2026 proposed budget	2027 proposed budget	2028 proposed budget	2029 proposed budget
By-law									
Agreement and lease revenue	(1,465)		(12,000)	(12,000)		(12,240)	(12,485)	(12,735)	(12,990)
Fines	(171,059)	(120,000)	(160,000)	(40,000)	33.3%	(130,000)	(133,500)	(137,103)	(140,812)
Other revenues	(13,352)	(19,000)	(19,000)			(19,000)	(19,000)	(19,000)	(19,000)
Subtotal revenues	(232,791)	(139,000)	(191,000)	(52,000)	37.4%	(161,240)	(164,985)	(168,838)	(172,802)
Compensation	483,511	385,391	463,830	78,439	20.4%	481,590	498,132	515,890	534,227
Insurance	5,847	6,724	7,032	308	4.6%	7,736	8,510	9,361	10,297
Professional development and assoc. fees	3,925	7,700	7,900	200	2.6%	8,034	8,169	8,304	8,440
Office and administration	9,618	13,350	10,799	(2,551)	(19.1%)	11,015	11,236	11,461	11,689
Public relations, promotions and events	1,710	600	600			612	624	636	649
Licences and support	1,474	800	860	60	7.5%	877	894	912	930
Service and lease agreements	9,452	30,849	66,467	35,618	115.5%	68,847	71,327	73,910	76,605
Safety equipment and clothing	3,230	4,000	2,600	(1,400)	(35.0%)	2,652	2,705	2,759	2,814
Fuel	4,699	8,934	9,202	268	3.0%	9,478	9,762	10,055	10,357
Materials and supplies	9,875	7,750	8,000	250	3.2%	8,160	8,323	8,489	8,658
Maintenance and repairs	14,567	24,814	25,364	550	2.2%	25,996	26,637	27,286	27,944
Equipment purchases		800	816	16	2.0%	832	849	866	883
Outside services	2,929	1,300	1,400	100	7.7%	1,428	1,457	1,486	1,516
Professional fees	77,530	85,150	105,250	20,100	23.6%	107,365	109,520	111,717	113,955
Subtotal expenses	628,367	578,162	710,120	131,958	22.8%	734,622	758,145	783,132	808,964
Transfers to(from) reserve	(41,126)	(24,166)	(24,648)	(482)	2.0%	(17,494)			
Subtotal transfers	(41,126)	(24,166)	(24,648)	(482)	2.0%	(17,494)	-	-	-
Total By-law levy impact	354,450	414,996	494,472	79,476	19.2%	555,888	593,160	614,294	636,162

By-law 2025 operating budget - 5 years

	2023 actuals	2024 approved budget	2025 proposed budget	2025 \$ change	2025 % change	2026 proposed budget	2027 proposed budget	2028 proposed budget	2029 proposed budget
Total By-law levy impact	354,450	414,996	494,472	79,476	19.2%	555,888	593,160	614,294	636,162

5 year levy impact – operating



Material drivers 2025–2029

	2025	2026	2027	2028	2029
Net change levy impact	79,476	61,416	37,272	21,134	21,868
Reallocations					
Fines revenue – AMPS	(50,000)				
Fines revenue – parking enforcement	50,000				
Inflationary impact					
Salaries and benefits	27,761	17,760	16,542	17,758	18,337
Previously endorsed					
AMPS part time screening officer	56,147				
AMPS professional fees	15,525				
AMPS fines revenue	(40,000)	30,000			
Enterprise fleet management adjustments			17,494		
Service level impact					
SPCA special agreement revenue	(12,000)				
Operating impact of capital projects					
Parking enforcement ticketing system operating costs	35,000				

Individual drivers not exceeding \$10,000 have been excluded

CORPORATE SERVICES

Communications

Jenn Austin, Manager, Communications

The Communications division provides values-based strategies to inform and engage residents, businesses, employees and media about Town programs, services and initiatives. Supporting the mayor and council, committees, senior leadership and Town departments, the division delivers clear, consistent and timely information to foster civic participation and engagement. Communications provides strategic communications advice, media relations, print and digital media solutions, brand and reputation enhancement, and support during issues and crises while working to align municipal communications with community expectations. Communication efforts are guided by community feedback and insights, social listening, and other tools, ensuring public interest remains at the heart of all messaging. In 2025, the Communications division will enhance website user experiences, improve information access for Orangeville’s diverse audiences and strengthen the Town’s brand by implementing a corporate style guide.

What we do

- Provide strategic communications planning through the development and implementation of campaigns that connect the community to important information on municipal initiatives and services.
- Support internal employee communications channels to keep staff and council informed and engaged.
- Share accurate and timely information through appropriate channels, such as media relations, to support the Town and provide issue and crisis management.
- Oversee digital and social media platforms, including orangeville.ca to provide real-time communication and public engagement.

Accomplishments

- Developed a comprehensive and modern corporate style guide to enhance brand consistency, professionalism, and clarity across all communications marketing materials and channels.
- Carried out several major communications campaigns including water meter installations, water conservation and Respect YOUR Rec.
- Negotiated contracts and enhanced relationships for diversified communications tactics, including radio, TV, newspapers, mailouts, digital advertising and enhanced video productions.



Communications 2025 operating budget - 5 years

	2023 actuals	2024 approved budget	2025 proposed budget	2025 \$ change	2025 % change	2026 proposed budget	2027 proposed budget	2028 proposed budget	2029 proposed budget
Communications									
Compensation	389,806	343,832	386,583	42,751	12.4%	401,452	415,007	429,725	444,922
Professional development and assoc. fees	3,346	3,217	7,769	4,552	141.5%	7,876	8,033	8,194	8,358
Office and administration	11,259	10,127	13,453	3,326	32.8%	9,639	9,827	10,020	10,216
Public relations, promotions and events	55,623	82,920	60,895	(22,025)	(26.6%)	62,113	63,356	64,621	65,914
Equipment purchases	710	1,515	4,545	3,030	200.0%	4,636	4,729	4,823	4,920
Professional fees			10,200	10,200		10,404	10,612	10,824	11,040
Subtotal expenses	460,744	441,611	483,445	41,834	9.5%	496,120	511,564	528,207	545,370
Transfers to(from) reserve	4,000	4,000	4,000			4,000	4,000	4,000	4,000
Subtotal transfers	4,000	4,000	4,000	-	-	4,000	4,000	4,000	4,000
Total Communications levy impact	464,744	445,611	487,445	41,834	9.4%	500,120	515,564	532,207	549,370

5 year levy impact - operating



Material drivers 2025-2029

	2025	2026	2027	2028	2029
Net change levy impact	41,834	12,675	15,444	16,643	17,163
Reallocations					
Graphic designer compensation trf from Library to Communications	22,216				
Reduction in marketing expenses	(20,500)				
Increase in administrative expenses	10,500				
Professional fees related to marketing	10,000				
Inflationary impact					
Salaries and benefits	24,918	14,979	13,666	14,834	15,315

Individual drivers not exceeding \$10,000 have been excluded



CORPORATE SERVICES

Human Resources

Cathy Moran, Acting Manager, Human Resources

The Human Resources division is an important driver of growth and success for the organization and for staff. Human Resources supports the Town’s strategic plan by anticipating and planning for future needs and challenges. The division uses the corporate values, Respect, Integrity, Team and Excellence, to lead its decisions and programs. This fosters a healthy, supportive workplace that allows employees to grow and flourish, improving performance and providing development opportunities. The Town’s staff are key to building a resilient and effective organization, which in turn benefits the community we serve. In 2025, the Human Resource division will continue to focus on building a culture that supports a diverse, engaged and motivated team, as well as attracting and retaining the best talent to move the Town of Orangeville forward.

What we do

- Guide a positive employee experience by helping build an environment for staff to thrive, develop, and grow.
- Assist with identifying candidates with the right skills and experience, and that align with the Town’s culture and core values of respect, integrity, team, and excellence.
- Create a workplace where staff feel safe, valued, respected, and motivated.
- Ensure compliance with labour laws and regulations, identify potential areas of liability, and implement procedures to mitigate challenges.

Accomplishments

- Hired approximately 150 employees including summer students to support the delivery of Town programs and services
- Completed a full hazard assessment of all Town jobs
- Earned recognition through the WSIB Health and Safety Excellence program for continuous improvement initiatives.
- Completed a market review of staff salaries and wages.

Human Resources 2025 operating budget - 5 years

	2023 actuals	2024 approved budget	2025 proposed budget	2025 \$ change	2025 % change	2026 proposed budget	2027 proposed budget	2028 proposed budget	2029 proposed budget
Human Resources									
Compensation	637,195	646,194	684,644	38,450	6.0%	711,013	735,256	761,184	787,890
Professional development and assoc. fees	71,829	110,380	120,817	10,437	9.5%	123,285	125,805	128,376	131,000
Office and administration	11,199	14,688	17,647	2,959	20.1%	18,001	18,360	18,727	19,102
Public relations, promotions and events	30,952	61,000	71,920	10,920	17.9%	73,358	74,825	76,321	77,848
Safety equipment and clothing	226	1,000	1,020	20	2.0%	1,040	1,061	1,082	1,104
Maintenance and repairs		100	100		0.0%	102	104	106	108
Equipment purchases		1,020	1,040	20	2.0%	1,061	1,082	1,104	1,126
Professional fees	41,270	50,000	63,000	13,000	26.0%	52,020	53,061	54,122	55,204
Subtotal expenses	792,671	884,382	960,188	75,806	8.6%	979,880	1,009,554	1,041,022	1,073,382
Total Human Resources levy impact	792,671	884,382	960,188	75,806	8.6%	979,880	1,009,554	1,041,022	1,073,382

5 year levy impact - operating

2024	<div></div>	884,382
2025	<div></div>	960,188
2026	<div></div>	979,880
2027	<div></div>	1,009,554
2028	<div></div>	1,041,022
2029	<div></div>	1,073,382

Material drivers 2025-2029

	2025	2026	2027	2028	2029
Net change levy impact	75,806	19,692	29,674	31,468	32,360
Inflationary impact					
Salaries and benefits	46,256	26,369	24,243	25,928	26,706
One time items					
Health and safety audit	12,000	(12,000)			
Service level impact					
Learning and development strategy	10,000				
Health and safety initiatives	10,000				

Individual drivers not exceeding \$10,000 have been excluded

Human Resources 2025 capital budget - 10 years

	2025 CF	2025 new requests	2025 total	2026	2027	2028	2029	2025 – 2029 subtotal	2030 – 2034 subtotal	10-year total
Capital fund										
Human Resources										
20369.0000 workforce planning					57,433			57,433	123,000	180,433
Total investment in capital	-	-	-	-	57,433	-	-	57,433	123,000	180,433
Less: funding sources										
Total other funding sources	-	-	-	-	-	-	-	-	-	-
Total Human Resources levy impact	-	-	-	-	57,433	-	-	57,433	123,000	180,433

CORPORATE SERVICES

Finance

Cheryl Braan, Chief Financial Officer/Treasurer, Finance

The Finance division provides guidance on the Town’s finances and resources to improve overall financial health while achieving long-term goals. Along with this strategic approach, Finance takes the lead on budgeting, preparing for future financial needs and identifying and preparing for potential risks. The division also handles property taxes, asset management, buying services and customer service support. In 2024, the Finance Team continued its goal of pursuing fiscal sustainability – meaning the ability to manage the Town’s finances through budgeting smartly, identifying additional ways to save, avoiding unnecessary spending, and furthering transparency in where our money is being spent. Additionally, the Finance Team has moved forward through some of the chapters of the Long-Term Integrated Financial Strategy. Moving into 2025, fiscal responsibility particularly surrounding asset management, or how we manage our infrastructure, will take centre stage. Public transparency and education will play a large part as we make our Asset Management information available on the Town website and pursue public awareness campaigns.

What we do

- Manage the Town’s finances while developing and managing the annual budget/audit and providing strong financial strategies through development of policies, asset management, Town reserves (savings), and debt.
- Provide centralized customer service organization wide, connecting residents with the right people to address their needs.
- Manage the Town’s tax base and property tax collection through online payments, in-person and other formats – including assisting with retrieving property tax details.
- Create policies and review Town expenditures to pursue financial sustainability

Accomplishments

- Development of an official Asset Management Plan for Non-Core Assets to guide decision making for sustainable, long-term infrastructure investment and renewal in the Town.
- Continued digitization of processes and records to decrease service times and increase efficiency.
- Completion of the Consolidated Fees and Charges By-Law, Development Charges Study, Reserve Fund Framework and phase two of the Asset Management Program from the Long-Term Integrated Financial Strategy to promote financial sustainability and flexibility for the organization.



Finance 2025 operating budget - 5 years

	2023 actuals	2024 approved budget	2025 proposed budget	2025 \$ change	2025 % change	2026 proposed budget	2027 proposed budget	2028 proposed budget	2029 proposed budget
Finance									
User fees	(72,776)	(81,530)	(84,630)	(3,100)	3.8%	(86,721)	(88,445)	(90,203)	(91,998)
Fines	(4,074)	(3,175)	(5,500)	(2,325)	73.2%	(5,610)	(5,722)	(5,837)	(5,953)
Other revenues		(3,000)	(3,000)			(3,000)	(3,000)	(3,000)	(3,000)
Subtotal revenues	(76,850)	(87,705)	(93,130)	(5,425)	6.2%	(95,331)	(97,167)	(99,040)	(100,951)
Compensation	1,426,968	1,822,659	1,931,553	108,894	6.0%	2,005,749	2,074,088	2,147,727	2,223,622
Professional development and assoc. fees	17,556	27,400	36,624	9,224	33.7%	37,356	38,103	38,865	39,643
Office and administration	62,496	70,689	82,214	11,525	16.3%	83,967	85,760	87,592	89,465
Public relations, promotions and events	6,341	1,122	1,144	22	2.0%	1,167	1,190	1,214	1,238
Licences and support	47,490	47,775	53,433	5,658	11.8%	54,501	55,591	56,703	57,837
Maintenance and repairs		4,857	5,728	871	17.9%	5,842	5,959	6,078	6,200
Equipment purchases	30,443	4,080	4,580	500	12.3%	4,717	4,859	5,005	5,155
Professional fees	61,380	29,770	36,849	7,079	23.8%	30,695	31,309	39,105	32,574
Interdepartmental reallocations	(65,976)	(69,700)	(69,700)		0.0%	(69,700)	(69,700)	(69,700)	(69,700)
Subtotal expenses	1,586,698	1,938,652	2,082,425	143,773	7.4%	2,154,294	2,227,159	2,312,589	2,386,034
Transfers to(from) reserve	20,000	20,000	20,000			20,000	20,000	20,000	20,000
Subtotal transfers	20,000	20,000	20,000	-	-	20,000	20,000	20,000	20,000
Total Finance levy impact	1,529,848	1,870,947	2,009,295	138,348	7.4%	2,078,963	2,149,992	2,233,549	2,305,083

Finance 2025 operating budget - 5 years

	2023 actuals	2024 approved budget	2025 proposed budget	2025 \$ change	2025 % change	2026 proposed budget	2027 proposed budget	2028 proposed budget	2029 proposed budget
Total Finance levy impact	1,529,848	1,870,947	2,009,295	138,348	7.4%	2,078,963	2,149,992	2,233,549	2,305,083

5 year levy impact – operating



Material drivers 2025–2029

	2025	2026	2027	2028	2029
Net change levy impact	138,348	69,668	71,029	83,557	71,534
Inflationary impact					
Salaries and benefits	130,713	74,196	68,339	73,639	75,895
Office and admin expenses	11,525				
Service level impact					
Salary gapping provisions	(21,819)				
Individual drivers not exceeding \$10,000 have been excluded					

Finance 2025 capital budget - 10 years

	2025 CF	2025 New Requests	2025 Total	2026	2027	2028	2029	2025 – 2029 Subtotal	2030 – 2034 Subtotal	10-year Total
Capital fund										
Finance										
20390.0000 tax & financial acctg system	208,551		208,551	400,000				608,551		608,551
B1574.0000 asset retirement obligations		20,000	20,000					20,000		20,000
Total investment in capital	208,551	20,000	228,551	400,000	-	-	-	628,551	-	628,551
Less: funding sources										
Reserves/ reserve funds	208,551		208,551	400,000				608,551		608,551
Total other funding sources	208,551	-	208,551	400,000	-	-	-	608,551	-	608,551
Total Finance levy impact	-	20,000	20,000	-	-	-	-	20,000	-	20,000

Town of Orangeville

Capital Projects

Project

B1574.0000 Asset Retirement Obligations

Department

Finance

Version

2 Finance Review

Year

2025

Description

Project Details

To engage a consultant to determine the Town's Asset Retirement Obligations as required by the Public Sector Accounting Board, under new section PS 3280 Asset Retirement Obligations (ARO's).

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	20,000	20,000					
Funding							
Tax Levy							
Trf from Levy	20,000	20,000					
	20,000	20,000					
Funding Total	20,000	20,000					

Attributes

Attribute	Value	Comment
Department	Finance	
Loc.Fleet.Eqpt	0000	
Budget Year	2025	
Priority	Legislated	
Status	New Capital Project	
Project Type	New Acquisition	
Service Life	10 Years	
Approval Status	Approved	
Project Reference		
Activity		
Strategic Plan	Future-Readiness	DUE DILIGENCE – Confirm applicable governance and policy regimes
Other plans and studies		
Other plans and studies		

Town of Orangeville

Capital Projects

Project

B1574.0000 Asset Retirement Obligations

Department

Finance

Version

2 Finance Review

Year

2025

Attributes

Attribute	Value	Comment
Procurement	No	
Communications	No	
Information Technology	No	

CORPORATE SERVICES

Information Technology

Armando Narvali, Manager, Information Technology

The Information Technology (IT) division provides secure, cost-effective and efficient operation of technology systems and services to support municipal operations. As a strategic partner to internal and external delivery teams, the IT division modernizes legacy systems and services, strengthens cybersecurity measures, and provides meaningful IT support for staff. The division fosters innovation and enhances processes and systems through best practice frameworks for IT services and delivery. The division is also guided by the Corporate Strategic Plan, GIS Strategic Plan, and IT Strategic Plan, aligning with the corporation’s priorities. In 2025, the IT division will continue to focus on security, architecture and service delivery.

What we do

- Designs, implements, maintains, and secures the Town’s IT infrastructure, data, and fibre optical network to keep applications and user-facing services operational both internally and externally.
- Facilitates day-to-day support requests and service delivery to the community and internal staff.
- Provides 24/7 operational and technical support for over 100 applications, managing software and hardware used by the operation.
- Manages the Town’s GIS system and investigates innovative ways to enhance public services through its tools.

Accomplishments

- Implemented information screens at both recreation centres to provide real-time information about events, schedules and related details. This included 10 digital displays, enhancing visitor engagement and improving communication with the community.
- Developed a Geographic Information System (GIS) Master Plan, providing the Town with a comprehensive strategic GIS roadmap for the next five years.
- Completed upgrades to key finance applications, enhancing security and improving functionality and user experience.

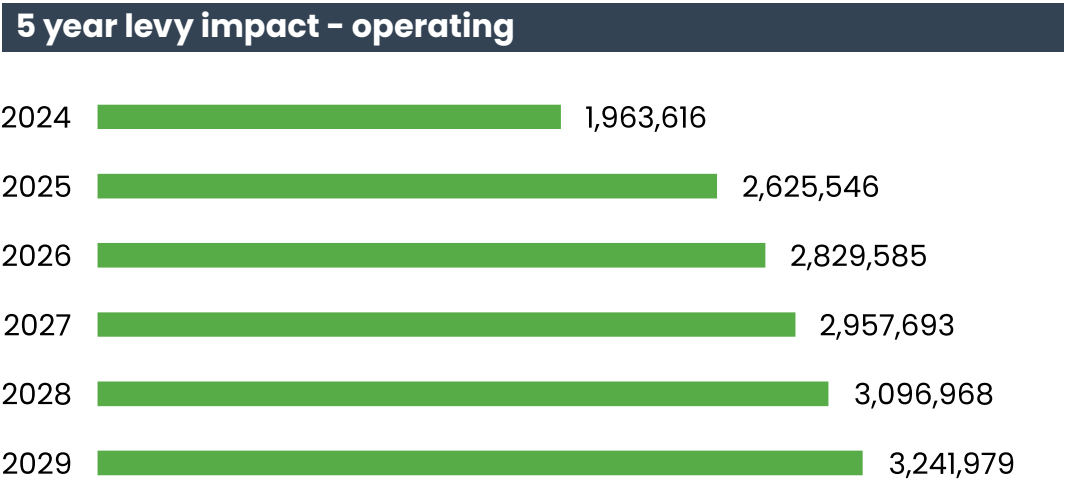


Information Technology 2025 operating budget - 5 years

	2023 actuals	2024 approved budget	2025 proposed budget	2025 \$ change	2025 % change	2026 proposed budget	2027 proposed budget	2028 proposed budget	2029 proposed budget
Information Technology									
Agreement and lease revenue	(81,600)	(24,000)	(24,000)			(24,000)	(24,000)	(24,000)	(24,000)
Other revenues	(57,684)	(60,588)	(60,588)			(60,588)	(60,588)	(60,588)	(60,588)
Subtotal revenues	(139,284)	(84,588)	(84,588)	-	-	(84,588)	(84,588)	(84,588)	(84,588)
Compensation	1,202,982	1,102,207	1,425,661	323,454	29.3%	1,478,488	1,527,981	1,580,667	1,634,957
Professional development and assoc. fees	15,745	20,000	38,000	18,000	90.0%	38,760	39,535	40,325	41,132
Office and administration	158,083	166,786	211,141	44,355	26.6%	218,352	225,777	233,497	241,531
Service and lease agreements	964,670	1,066,737	1,197,306	130,569	12.2%	1,335,081	1,400,025	1,468,198	1,539,765
Maintenance and repairs	9,513	18,000	21,000	3,000	16.7%	22,050	23,153	24,311	25,527
Equipment purchases	1,629	2,000	2,000			2,040	2,081	2,123	2,165
Professional fees	151,639	83,063	243,250	160,187	192.9%	251,301	259,673	268,379	277,434
Interdepartmental reallocations	(372,745)	(504,229)	(521,864)	(17,635)	3.5%	(525,539)	(529,584)	(529,584)	(529,584)
Subtotal expenses	2,131,516	1,954,564	2,616,494	661,930	33.9%	2,820,533	2,948,641	3,087,916	3,232,927
Transfers to(from) reserve	37,250	93,640	93,640			93,640	93,640	93,640	93,640
Subtotal transfers	37,250	93,640	93,640	-	-	93,640	93,640	93,640	93,640
Total Information Technology levy impact	2,029,482	1,963,616	2,625,546	661,930	33.7%	2,829,585	2,957,693	3,096,968	3,241,979

Material drivers 2025-2029					
	2025	2026	2027	2028	2029
Net change levy impact	661,930	204,039	128,108	139,275	145,011
Reallocations					
Reallocation of various administrative expenses	(576,509)				
Network and communication expenditures	189,550				

Information Technology 2025 operating budget - 5 years



Material drivers 2025-2029					
	2025	2026	2027	2028	2029
Net change levy impact	661,930	204,039	128,108	139,275	145,011
Reallocations					
Security and data protection expenditures	11,706				
Fibre agreements	24,000				
Fibre maintenance	(24,000)				
Inflationary impact					
Salaries and benefits	109,309	52,827	49,493	52,686	54,290
Telephone/communications	10,140				
Fibre agreements	35,000				
Various security and data protection software agreements	89,165	15,429	16,204	17,014	17,864
Various corporate systems software agreements	21,363	7,241	31,627	33,206	34,866
Interdepartmentals	(17,635)				
Service level impact					
Salary conversions to program manager and help desk	66,396				
Program manager, infrastructure, operations and security	164,774				
Salary gapping provisions	(17,025)				
Vulnerability assessment	60,000				
ESRI/FME consulting and configuration	15,000				
Microsoft - additional storage	13,825				
New FTE IT costs	12,948				
Operating impact of capital					
SIEM monitoring	50,000				
Enterprise asset management operating costs		80,797			
ESXi licensing subscription		18,000			

Individual drivers not exceeding \$10,000 have been excluded

Information Technology 2025 capital budget - 10 years

	2025 CF	2025 new requests	2025 total	2026	2027	2028	2029	2025 – 2029 subtotal	2030 – 2034 subtotal	10-year total
Capital fund										
Information Technology										
20300.0000 phone system upgrades		45,000	45,000	45,000	5,000			95,000	60,000	155,000
20320.0000 computer hardware	320,340	388,228	708,568	156,533	192,932	372,214	269,743	1,699,990	1,305,902	3,005,892
20389.0000 CRM system upgrade	100,000		100,000					100,000		100,000
20391.0000 enterprise asset mgmt software	177,743		177,743					177,743		177,743
21168.0000 security and data integrity	254,334	159,672	414,006	117,619	52,644	54,750	55,850	694,869	526,870	1,221,739
B1407.0000 website updates		250,000	250,000					250,000	300,000	550,000
B1559.0000 migration of GIS applications		30,000	30,000					30,000		30,000
B1562.0000 Data Orangeville migration to ArcGIS Hub		20,000	20,000					20,000		20,000
B1564.0000 election portal discovery and strategy		50,000	50,000					50,000		50,000
B1565.0000 Dayforce optimization and enhancement initiative		240,000	240,000					240,000		240,000
Total investment in capital	852,417	1,182,900	2,035,317	319,152	250,576	426,964	325,593	3,357,602	2,192,772	5,550,374
Less: funding sources										
Development charges		34,146	34,146	3,315	2,603	4,267	3,382	47,713	19,241	66,954
Reserves/ reserve funds	852,417	655,355	1,507,772	86,635	180,903	216,291	54,424	2,046,025	506,532	2,552,557
Water rates		188,858	188,858	39,615	25,710	38,814	31,888	324,885	221,832	546,717
Wastewater rates		132,774	132,774	27,085	17,670	26,744	21,947	226,220	151,799	378,019
Total other funding sources	852,417	1,011,133	1,863,550	156,650	226,886	286,116	111,641	2,644,843	899,404	3,544,247
Total Information Technology levy impact	-	171,767	171,767	162,502	23,690	140,848	213,952	712,759	1,293,368	2,006,127

Town of Orangeville

Capital Projects

Project

20300.0000 Phone System Upgrades --

Department

Information Technology

Version

2 Finance Review

Year

2025

Description

Project Details

Replacement of Voice Gateways are required to occur every 10 years.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	155,000	45,000	45,000	5,000			60,000
Funding							
Transfers from Reserve/Reserve							
Trf from RF - Water	22,086	6,412	6,412	712			8,550
Trf from RF - Wastewater	15,054	4,370	4,371	486			5,827
Trf from RF - General Capital	116,251	33,751	33,750	3,750			45,000
	153,391	44,533	44,533	4,948			59,377
Development Charges							
From DC RF - Water	1,164	338	338	38			450
From DC RF - Sewer	447	130	130	14			173
	1,611	468	468	52			623
Funding Total	155,002	45,001	45,001	5,000			60,000

Attributes

Attribute	Value	Comment
Department	Information Technology	
Loc.Fleet.Eqpt	0000	
Budget Year	2018	
Priority	High	
Status	Existing Capital Project	
Project Type	Replacement	
Service Life	5 Years	

Town of Orangeville

Capital Projects

Project

20300.0000 Phone System Upgrades --

Department

Information Technology

Version

2 Finance Review

Year

2025

Attributes

Attribute	Value	Comment
Approval Status	Approved	
Project Reference		
Activity	20300 Phone System Upgrades	
Strategic Plan	Corporate Capacity	Innovation
Other plans and studies		
Other plans and studies		
Procurement	No	
Communications	No	
Information Technology	Yes	

Town of Orangeville

Capital Projects

Project

20320.0000 Computer Hardware --

Department

Information Technology

Version

2 Finance Review

Year

2025

Description

Project Details

AnnualHardwareReplacementProgram

Various initiatives for annual hardware replacement, including, but not limited to staff laptops, workstations, meeting room equipment, host servers, switches and LAN controllers.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	2,685,552	388,228	156,533	192,932	372,214	269,743	1,305,902
Funding							
Transfers from Reserve/Reserve							
Trf from Res - Corporate System	846,483	226,134	23,480	163,992	202,603	40,461	189,813
Trf from RF - Water	242,781	57,930	12,914	15,917	29,370	22,254	104,396
Trf from RF - Wastewater	168,071	40,103	8,940	11,019	20,332	15,406	72,271
	1,257,335	324,167	45,334	190,928	252,305	78,121	366,480
Tax Levy							
Trf from Levy	1,397,649	56,767	109,573		116,211	188,820	926,278
	1,397,649	56,767	109,573		116,211	188,820	926,278
Development Charges							
From DC RF - Water	22,070	5,266	1,174	1,447	2,670	2,023	9,490
From DC RF - Sewer	8,498	2,028	452	557	1,028	779	3,654
	30,568	7,294	1,626	2,004	3,698	2,802	13,144
Funding Total	2,685,552	388,228	156,533	192,932	372,214	269,743	1,305,902

Attributes

Attribute	Value	Comment
Department	Information Technology	
Loc.Fleet.Eqpt	0000	
Budget Year	2018	
Priority	High	

Town of Orangeville				
Capital Projects				
Project	20320.0000 Computer Hardware --			
Department	Information Technology			
Version	2 Finance Review	Year	2025	
Attributes				
Attribute	Value		Comment	
Status	New Capital Project			
Project Type	Replacement			
Service Life	4-7 Years			
Approval Status	Approved			
Project Reference	Annual Hardware Replacement		This capital request is in line with previous years. This is the main yearly capital request put forward by IT.	
Activity	20320 Computer Hardware			
Strategic Plan	Corporate Capacity		INNOVATION	
Other plans and studies				
Other plans and studies				
Procurement	No			
Communications	No			
Information Technology	Yes			

Town of Orangeville

Capital Projects

Project

21168.0000 Security and Data Integrity --

Department

Information Technology

Version

2 Finance Review

Year

2025

Description

Project Details

Defense technology detects cyber-threats and latent vulnerabilities in environments, such as SCADA systems, and IT networks. It also provides real-time visibility across the town's industrial and enterprise networks, allowing IT Staff to gain oversight of all their systems and protect them from cyber-threats as they emerge.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	967,405	159,672	117,619	52,644	54,750	55,850	526,870
Funding							
Transfers from Reserve/Reserve							
Trf from Res - Corporate System	237,406	35,470	29,405	13,161	13,688	13,963	131,719
Trf from RF - Water	195,225	55,891	20,289	9,081	9,444	9,634	90,886
Trf from RF - Wastewater	137,101	42,508	13,774	6,165	6,412	6,541	61,701
	569,732	133,869	63,468	28,407	29,544	30,138	284,306
Tax Levy							
Trf from Levy	363,478		52,929	23,690	24,637	25,132	237,090
	363,478		52,929	23,690	24,637	25,132	237,090
Development Charges							
From DC RF - Water	24,688	18,630	882	395	411	419	3,951
From DC RF - Sewer	9,507	7,173	340	152	158	161	1,523
	34,195	25,803	1,222	547	569	580	5,474
Funding Total	967,405	159,672	117,619	52,644	54,750	55,850	526,870

Attributes

Attribute	Value	Comment
Department	Information Technology	
Loc.Fleet.Eqpt	0000	
Budget Year	2019	
Priority	High	

Town of Orangeville

Capital Projects

Project

21168.0000 Security and Data Integrity --

Department

Information Technology

Version

2 Finance Review

Year

2025

Attributes

Attribute	Value	Comment
Status	Existing Capital Project	
Project Type	Replacement	
Service Life	5 Years	
Approval Status	Approved	
Project Reference		
Activity	B0877 <Generated>	
Strategic Plan	Corporate Capacity	INNOVATION
Other plans and studies		
Other plans and studies		
Procurement	Yes	
Communications	No	
Information Technology	Yes	

Town of Orangeville

Capital Projects

Project

Department

Version

B1407.0000 Website Updates

Information Technology

2 Finance Review

Year

2025

Description

Project Details

The technological landscape and user expectations have evolved significantly since our last website upgrade in 2020. In today's digital age, websites are not only information portals but also interactive platforms that foster community engagement. To better serve the needs of our residents and improve transparency, we need to integrate advanced interactive features into our website.

Upgrading our website will help the Town to harness emerging technologies, upgrade the security protocols, enhance accessibility (in line with the AODA act), enhance user (citizen) experience, and enable real-time community feedback, and best practices to ensure that our website remains at the forefront of innovation. Frequent upgrades (every 5 years) will enable us to maintain the highest levels of security and compliance with evolving web standards and regulations. This is essential to protect sensitive data and maintain public trust. In addition, the platform (iCreate) that hosts the Town's website will be decommissioned by the vendor in the near future. This date has not been disclosed, leaving the town in a precarious position. This project will mitigate this risk. For these reason, we are budgeting \$ 250,000 for the website migration / upgrade in 2025, project planning will commence by the 2nd quarter of 2024.

Budget

Expenditures

Funding

Transfers from Reserve/Reserve

Tax Levy

Funding Total

Total

2025

2026

2027

2028

2029

2030-2034

550,000

250,000

300,000

250,000

110,000

140,000

33,000

15,000

18,000

22,000

10,000

12,000

305,000

135,000

170,000

245,000

115,000

130,000

245,000

115,000

130,000

550,000

250,000

300,000

Attributes

Attribute

Value

Comment

Department

Information Technology

Loc.Fleet.Eqpt

0000

Budget Year

2024

Priority

High

Status

New Capital Project

Project Type

Upgrade

Service Life

5 Years

Approval Status

Approved

Town of Orangeville

Capital Projects

Project	B1407.0000 Website Updates				
Department	Information Technology				
Version	2 Finance Review	Year	2025		

Attributes		
Attribute	Value	Comment
Project Reference		
Activity	B1407 <Generated>	
Strategic Plan	Corporate Capacity	INNOVATION – Promote service delivery innovation through modern approaches
Other plans and studies		
Other plans and studies		
Procurement	Yes	Q1
Communications	Yes	2025
Information Technology	Yes	

Town of Orangeville

Capital Projects

Project

B1559.0000 Migration of GIS applications

Department

Information Technology

Version

2 Finance Review

Year

2025

Description

Project Details

Critical GIS Infrastructure Migration and Security Upgrade

To address the upcoming retirement of SQL Server 2016 and mitigate associated risks, we propose a comprehensive migration of GIS applications to SQL Server 2022 and an upgrade to ArcGIS Enterprise 10.9.1.

SQL Server 2016 is set to go out of support next year, creating a significant security risk and potential for service disruptions if our infrastructure is not updated. This migration is essential to ensure the continued security, stability, and functionality of our GIS applications.

By migrating our GIS data onto a fully updated server, we will reduce maintenance overhead, improve data management efficiency, and streamline our system architecture.

Upgrading to ArcGIS Enterprise 10.9.1 will also enhance our capabilities with the latest GIS tools, offering more robust support for spatial data analysis and ensuring that we remain aligned with technological advancements.

This proactive investment is crucial to protect our GIS operations, safeguard sensitive data, and maintain the highest standards of service delivery.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	30,000	30,000					
Funding							
Transfers from Reserve/Reserve							
Trf from Res - Corporate System	12,000	12,000					
Trf from RF - Water	10,575	10,575					
Trf from RF - Wastewater	7,080	7,080					
	29,655	29,655					
Development Charges							
From DC RF - Water	225	225					
From DC RF - Sewer	120	120					
	345	345					
Funding Total	30,000	30,000					

Attributes

Attribute	Value	Comment
Department	Information Technology	
Loc.Fleet.Eqpt	0000	
Budget Year	2025	
Priority	High	
Status	New Capital Project	
Project Type	Upgrade	
Service Life	3 years	

Town of Orangeville				
Capital Projects				
Project	B1559.0000 Migration of GIS applications			
Department	Information Technology			
Version	2 Finance Review	Year	2025	
Attributes				
Attribute	Value		Comment	
Approval Status	Approved			
Project Reference				
Activity				
Strategic Plan	Corporate Capacity		INNOVATION - Empower Town staff to procure and use cost-effective tools, technology, systems, and data.	
Other plans and studies	GIS Strategic Master Plan			
Other plans and studies				
Procurement	No			
Communications	No			
Information Technology	No			

Town of Orangeville

Capital Projects

Project

B1562.0000 Data Orangeville Migration to ArcGIS Hub

Department

Information Technology

Version

2 Finance Review

Year

2025

Description

Project Details

To enhance user engagement and improve data accessibility, we propose migrating Data Orangeville from HTML-based external pages to ArcGIS Hub. The current HTML setup is limited in functionality, lacks interactivity, and requires frequent manual updates, increasing the risk of outdated information and reducing the overall user experience. ArcGIS Hub, on the other hand, offers advanced features such as interactive maps, real-time data updates, and improved data management capabilities, which will provide a more dynamic and engaging platform for our community. This migration is essential to modernize our data delivery, improve public access to information, and ensure that our platform remains current, user-friendly, and efficient. By transitioning to ArcGIS Hub, we will significantly enhance the way residents interact with and utilize our data resources, fostering greater transparency and community engagement.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	20,000	20,000					
Funding							
Transfers from Reserve/Reserve							
Trf from Res - Corporate System	8,000	8,000					
Trf from RF - Water	7,050	7,050					
Trf from RF - Wastewater	4,713	4,713					
	19,763	19,763					
Development Charges							
From DC RF - Water	150	150					
From DC RF - Sewer	87	87					
	237	237					
Funding Total	20,000	20,000					

Attributes

Attribute	Value	Comment
Department	Information Technology	
Loc.Fleet.Eqpt	0000	
Budget Year	2025	
Priority	Medium-Low	
Status	New Capital Project	
Project Type	Expansion	
Service Life	5 years	

Town of Orangeville

Capital Projects

Project

B1562.0000 Data Orangeville Migration to ArcGIS Hub

Department

Information Technology

Version

2 Finance Review

Year

2025

Attributes

Attribute	Value	Comment
Approval Status	Approved	
Project Reference		
Activity		
Strategic Plan	Corporate Capacity	INNOVATION - Empower Town staff to procure and use cost-effective tools, technology, systems, and data.
Other plans and studies	GIS 5-year Strategy	
Other plans and studies		
Procurement	No	
Communications	No	
Information Technology	No	

Town of Orangeville

Capital Projects

Project

B1564.0000 Election Portal Discovery and Strategy

Department

Information Technology

Version

2 Finance Review

Year

2025

Description

Project Details

Our current election portal is at significant risk due to outdated technology and missing essential source code, compounded by staff turnover. To address these critical issues, we are requesting funding for a comprehensive discovery phase. This phase will involve a thorough assessment of the existing system to identify vulnerabilities, performance issues, and gaps in functionality. Additionally, it will explore potential solutions and develop a strategic plan tailored to meet the needs of the 2026 municipal elections.

The discovery phase is crucial for ensuring that the new portal provides reliable and secure access to election results, candidate profiles, and voting details, thereby enhancing transparency, public engagement, and operational efficiency. By securing these funds, we can make informed decisions and lay the groundwork for a robust, future-proof election portal that supports the integrity and effectiveness of our electoral processes while meeting the needs of all stakeholders.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	50,000	50,000					
Funding							
Transfers from Reserve/Reserve							
Trf from Res - Elections	50,000	50,000					
	50,000	50,000					
Funding Total	50,000	50,000					

Attributes

Attribute	Value	Comment
Department	Information Technology	
Loc.Fleet.Eqpt	0000	
Budget Year	2026	
Priority	Very High	
Status	New Capital Project	
Project Type	Upgrade	
Service Life	5 years	
Approval Status	Approved	
Project Reference		
Activity		
Strategic Plan	Corporate Capacity	INNOVATION - Empower Town staff to procure and use cost-effective tools, technology, systems, and data.
Other plans and studies		
Other plans and studies		

Town of Orangeville

Capital Projects

Project

B1564.0000 Election Portal Discovery and Strategy

Department

Information Technology

Version

2 Finance Review

Year

2025

Attributes

Attribute	Value	Comment
Procurement	No	
Communications	No	
Information Technology	No	

Town of Orangeville

Capital Projects

Project

B1565.0000 Dayforce Optimization and Enhancement Initiative

Department

Information Technology

Version

2 Finance Review

Year

2025

Description

Project Details

Dayforce, implemented in 2021 to streamline HR, Payroll, and Workforce management processes, is operational across various divisions. However, the system currently exhibits inefficiencies that require immediate reconfiguration to align better with the Town's specific processes. Additionally, issues related to user adoption and under utilized features emphasize the need for comprehensive user training and system enhancements. The continued inefficiencies have led to manual workarounds, employee frustration, and significant time spent on troubleshooting and support, increasing the risk of errors. The project's primary objective is to optimize Dayforce, ensuring that processes and workflows are fully aligned with the Town’s requirements, reducing manual effort, minimizing the potential for errors, and significantly boosting user satisfaction. To achieve these goals, additional funding is requested to engage professional consultants, reconfigure the system, enhance workflows, and provide comprehensive user training. These enhancements will not only address the current challenges but also prepare the system for future needs.

Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	240,000	240,000					
Funding							
Transfers from Reserve/Reserve							
Trf from Res - Corporate System	180,000	180,000					
Trf from RF - Water	36,000	36,000					
Trf from RF - Wastewater	24,000	24,000					
	240,000	240,000					
Funding Total	240,000	240,000					

Attributes

Attribute	Value	Comment
Department	Information Technology	
Loc.Fleet.Eqpt	0000	
Budget Year	2028	
Priority	Very High	
Status	New Capital Project	
Project Type	Upgrade	
Service Life	3 years	
Approval Status	Approved	
Project Reference		
Activity		
Strategic Plan	Corporate Capacity	INNOVATION - Empower Town staff to procure and use

Town of Orangeville							
Capital Projects							
Project	B1565.0000 Dayforce Optimization and Enhancement Initiative						
Department	Information Technology						
Version	2 Finance Review	Year	2025				
Attributes							
Attribute	Value		Comment				
Strategic Plan	Corporate Capacity		cost-effective tools, technology, systems, and data.				
Other plans and studies	BDO Diagnostic Assesment on Dayforce						
Other plans and studies							
Procurement	No						
Communications	No						
Information Technology	No						

Acknowledgements

The process of assembling a consolidated annual budget and multi-year forecast requires significant effort and co-ordination across the organization. We thank everyone involved in the process for their hard work and due diligence. We would like to thank our management team for their continuous support and input in making the 2025 Town of Orangeville Budget a success. Our sincerest gratitude is further extended to our senior leadership team for providing guidance on crucial decision points. And finally, on behalf of council and staff we thank our core budget team comprised of Finance and Communications.

