

## 2025 Budget Highlights

### Introduction

This report summarizes the 2025 budget. The budget process includes reviewing the provincial budget, working together among all municipal departments to obtain workplans, and discussing action plans with Council throughout the year to implement the Township of Bonfield's strategic plan and related directions.

Every budget process also includes public engagement. In the late winter / spring, the Township puts out requests for the public to comment on priority concerns, share ideas regarding the township, or provide general feedback. Notices are posted on the Township's Facebook page and within our newsletters. We also have a number of people who communicate their priorities when they send their tax payments.

As with all small communities, the Township of Bonfield relies on senior levels of government to provide operating costs as transfers and payments in lieu to municipalities as well as for capital projects through one-time grants and ongoing funding.

Bonfield receives the following ongoing annual support:

Community Building Fund	\$148,000
Ontario Community Infrastructure Fund	\$115,000
Northern Ontario Resource Development	<u>\$ 94,400</u>
	\$334,400

In addition, there is the Ontario Municipal Partnership Fund that was created in 2008 as part of the Provincial-Municipal Fiscal and Service Delivery Review conducted by the province. Bonfield will receive \$779,200.00 in 2025.

The Provincial budget offers grants for water infrastructure and industries/communities impacted by tariffs. Neither of these situations directly apply to Bonfield to receive infrastructure grants. Staff are working to have shovel ready projects for when new one-time grants are announced. These projects include the resurfacing of Development Road, rehabilitation of Railway Street, Church Street through to Gagnon Street, larger culvert structures/bridges throughout the Township, and updates to the park equipment.

### Bonfield Financial Comparisons

This section includes the comparisons and performance measures regarding the Township's finances.

There are three charts, as prepared by KMPG, for a presentation on Long Term Budget Approaches. These charts capture the finances prior to this term of Council but they reinforce Council's goals to be mindful of tax increases while building the reserves and ensuring the Township does not fall further behind in infrastructure upgrades.





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365 HIGHWAY 531 Telephone: 705-776-2641  
BONFIELD ON P0H 1E0 Fax: 705-776-1154  
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While the Township is slightly above average for tax increases, those increases from 2017 to 2022 are only slightly higher than inflation when considering fuel indexes as well.

The proposed increase comes at the same time as the Township is also considered to be at the lower end of infrastructure renewal and reserve amounts per household. In the chart, the 2022 average reserve per household for the 72 Zone 7 municipalities was \$3,688. In 2024, the Township of Bonfield's reserves have not significantly improved as there is only \$1,415 per household.

This term of Council has delivered investment in roads and equipment to help ensure the community does not fall behind further on infrastructure upgrades. This has included the laying of additional gravel on Pine Lake Road, South Shore Road, Line 3, and Maple Road as well as rehabilitation on 4 kms of Development Road.

The purchase of the new grader, backhoe, excavator, and compactor will enable the Township up for success to continue upgrades and preventive maintenance, while ensuring infrastructure has a longer lifespan. With the introduction of the financial strategy coming up for the Asset Management Plan expected within the next 90 days, these new investments have been critical; and through longer term operation savings, will put the Township of Bonfield on the path to success through sustainable growth and development.

Municipal Financial Profiles and Indicators for 2023 have also been released by the Ministry of Municipal Affairs. These represent the financial health of the municipality and are compiled by the province through the annual Financial Information Return the Township must submit. This year, the Township of Bonfield had one indicator within the "moderate" level of risk: This was a Closing Amortization Balance as a % of Total Cost of Capital Assets (59% against a low threshold of 50%). This indicator speaks to a legacy of the Townships' assets not having been replaced with many at the end of life without sufficient investment into their replacement. The current Council has been working to lower this risk with a higher emphasis on renewal and savings / investments for further improvement.

### Revenues

1. The budget does not require any funds to be removed from the Tax Stabilization Reserve. For the previous 4 fiscal years the budget required \$75,000 in funds to keep the rate increase low. In the previous fiscal year we lowered it and have now removed it. This will allow the Township to start to rebuild this reserve. The 2024 surplus will go to this account.
2. In 2024, \$30,000 was moved to reserve for the septic system at the municipal office. This has been moved into the 2025 budget to offset the expense.
3. Penalty and Interest on Taxes was well over budget. As the Financial Statements shows, the tax arrears ending for 2024 increased.
4. Reducing tax arrears will be a project for 2025, with a goal to be under \$150,000 by 2028. Given the economic uncertainty, staff will work with property owners to achieve this. However, the uncollected amounts do affect the overall budget and cash on hand which prevents the Township from completing operating projects.

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5. The Township received two emergency services grants. One is for additional sets of bunker gear and the other is to improve communications. They total \$61,800.
6. There is a separate report to review building permit fees. With the new bylaws passed regarding additional permitted uses within the Township including Hunt Camps and Shipping Containers, etc. there are new fees required to be set. These fees will add to the overall revenues, also allowing a reduction in the cost of smaller dwelling permit fees. You will note in that report, the number of permits is down to a typical year, but the single-family dwelling permits are maintained at 16 for the previous two years. This is showing a healthy level of growth for the Township.
7. The Bonfield Medical Centre is essentially a stand-alone entity with Council guidance through the Memorandum of Understanding, and the Committee Terms of Reference. The province funds the bulk of the centre with the Township covering just a portion of the expenses. Starting in 2025, any surplus would go to a designated reserve for the medical building. This reserve is set up to investment in the building, whether a new build or renovations to the existing centre, to expand health care services in Bonfield.
8. Landfill Tipping fees are budgeted at the previous five-year average, as there is not an expectation that a large containment of soils will be dumped this year.
9. In recycling, 2025 is the first year under the new Producer Responsibility regulations, and the Township has adjusted the revenues and expenses accordingly. To clarify, the Township is now billed for containment recycling which lowers the revenue. We have also started an educational campaign for this and it will continue for 2025. Circular Materials is to cover the staff expenses of the landfill, but the agreement amount is set to 2020 (per the provincial regulations) so the amount received is not 100% cost recovery. An analysis will be completed at year end.
10. The Summer Camp will continue as a 2-week program for 2025.

### **Road Expenses**

The Public Works Department has initiated a new Gravel Program to improve the condition of roads throughout the Township. Since 2023, the Township has built up the gravel program account to \$165,000 annually. For this budget, it is proposed to accomplish the following roads with Quarry A:

- 2.7 kms on Shields Point Road - from Pine Lake Road to the mailboxes northeast of the Rock Ridge Lane. Which is the entirety of the Township maintained portion of the road. (Please note: with the recent storm, and the declared state of emergency in the Township of Bonfield, the cost and extent of repairs feasible in this location could have longer-term implications in terms of capital budget planning.
- 3.2 kms of Boxwell Road - from Farmer's Line west to the Township maintained portion.

The stockpile will be replenished with 5,429 tonnes of A gravel as in the previous year with an annual budget of \$95,000. The stockpile is used for emergency road repairs, culvert repairs,



roadside washouts and miscellaneous projects. If sufficient supply, staff will apply material to smaller, shorter, less travelled roads within the Township.

### **Capital**

Trunk Road Bridge is slated to be replaced this year. Staff have been working with the consulting engineer, and the Request for Quotations (RFQ) for the bridge is slated to be released.

The engineer recommends proceeding through 3 different tenders; bridge deck, bridge abutments and bridge installation. This is to reduce the overall cost estimates. The OSIM report estimates the total bridge replacement at \$450,000.

Estimated cost \$450,000, including:

- Community Building Fund \$200,000
- 10 Year Bank Loan / Line of Credit (LOC) \$250,000 = 5-year term @4.51% (Est.)

The consultant engineer has released an RFQ for the proposed bridge deck portion of the project with a submission deadline of June 20<sup>th</sup>. It is expected this portion will take 6-8 weeks to build the bridge. The 2<sup>nd</sup> RFQ for the abutments will then be released. Once the bridge deck is completed the RFQ for the installation will be released. Once the installation is complete additional RFQ for guiderails and asphalt application will be released. The engineer expects the project to be completed by October 31, 2025.

In 2024 Development Road was pulverized and then calcium applied with a goal of resurfacing the road over the next four years. Then the remaining section will be pulverized and resurfaced.

For 2025, the section from Rutherglen Line to Mount Pleasant will be resurfaced. There is one cross culvert at Mount Pleasant that will be replaced and the culvert is already in stock. This section has received the additional gravel taken from the stockpile.

To resurface this portion of Development Road is estimated to cost \$121,000

Pine Lake Road requires attention from Highway 17 to Shields Point Road. The road was in poor condition in 2023 (the year it received the gravel) and recycled asphalt was applied. The recycled asphalt did not hold up to the traffic as expected and was regraded combining the asphalt with new gravel in attempts to improve the condition. This section of the road is one of the highest areas staff receive complaints about.

The proposed solution in 2025 is to reshape and regrade the roadway finishing with an application of tar and chip. This is estimated to cost \$60,550 and can be done at the same time as the contractor attends the municipality for Development Road.

### **New Financial Software**

The municipal office continues to work with Townsuite to onboard the new financial software. The RFP was awarded in 2023 and the expectation is to have the new system fully operational by July of 2026, further to which, we can retire the existing Baker System. The capital amount of \$45,000 is the remaining purchase price of the software due when we become operational. This will also affect our operating budget.



## **2025 Department Projects**

### **1. General Government**

General Government includes both Council expenses and administrative operations. This includes the Townships' general insurance, unexpected costs associated with the integrity commissioner, plus ongoing legal, auditing, consulting, and IT management costs. The smaller costs of municipal subscriptions, memberships, training, and education for council and administrative staff, are also calculated under this department. The municipal office building costs are also expenses of General Government.

In the last quarter of 2024, one reception staff answered an average of 191 calls per month with the highest inquiries regarding taxes, planning, and building. That is an average of 10 calls every 4 hours with an average of 17% of the calls lasting more than 10 minutes to fulfill each residents' inquiry.

There were 121 documents produced in relation to property sales within the Township. Prior to a purchase of a property, the seller's lawyers and/or purchasers, ask for tax certificates, zoning and building confirmation letters, and sometimes a fire report. Then once the property is sold, staff update the property files with the ownership changes and send across applicable information to MPAC. In 2024, 78 Welcome Packages were mailed out to new property owners, welcoming them to the community and providing them with relevant information so they may become more acquainted with the Township of Bonfield.

Staff also sold 32 dog tags, down 43 from the previous year, and 2 cat tags. The animal tags are purchased, and a spreadsheet is maintained which records their details - so if a pet is found, it can be easily returned to its owners.

With the changes in the user fees for credit cards, there were 41 surcharge fees for the year. This is reflected in the budget with a decrease in banking fees from a three-year average of \$25,675 in actual costs to a reduced budgeted amount of \$15,000. This amounts to a \$10,000 saving within the operating budget.

There were 23 Freedom of Information requests in 2024. There were 10 appeals, and one was found to be valid. All recommendations from that appeal have been implemented. Also, there were 4 Ombudsman investigations, with only one ongoing, and the rest resulted without fault to the Township. There were three inquiries to the Integrity Commissioner with one following to full investigation that resulted in no wrongdoing being found.

Staff issued 16 lottery licenses to non-profit organizations allowing the local groups to fundraise and provide more opportunities within the community. Staff had a total of 8 days spent in training learning new regulations and best practices. Three staff also undertook 4 correspondence courses on municipal operations to further their knowledge. Each course is over 3 months and requires the submission of several assignments and a final exam.

In 2025, the budget for General Government is:

Revenue      \$ 978,050

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Expenses \$1,071,575 for net cost with the MPAC expenses of \$138,212 of the levy, or 3%.

## **2. Protection to Persons and Property**

This function of municipal government includes the Fire Department, Emergency Management, Policing, the Building Department, and Bylaw Enforcement.

### **A. The Fire Department is divided into administration, buildings, and fleet.**

In 2024, the Township introduced a Fire Permit System. A total of 145 permits were issued for campfires to private homeowners. These permits are valid for the lifetime that the person owns the property. There were also 6 permits issued for larger fires and windrows that require notification to the Fire Chief.

There were 256 (128 +128) hours spent on training by the volunteer firefighters. As well as numerous hours spent on public communication for all emergency services. The time spent is time the volunteers take away from their families and give to the community. Each is to be commended for their dedication every Monday night, and at the spur of the moment, when responding to a call which protects the community. We thank them.

There are currently 16 firefighters within the department who responded to 65 calls in 2024.

Administration costs are applied towards insurance, computers, radio licensing, the answering service, phones, office supplies, and volunteer firefighters' wages, plus the point system expenses, along with training and response equipment.

In 2025, the total costs are \$281,115. This includes a grant to equip firefighters with a second set of bunker gear to ensure if there are back-to-back calls the volunteers have clean gear to respond. In-between calls the gear must be cleaned of all exposures to chemicals.

The budget also proposes the purchase of a trailer to be able to haul the gator to scenes rather than driving it there. This will also allow the installation of the tracks for winter responses.

Council is also committing to the replacement of the self-contained breathing apparatus (SCBAs) for the volunteers within three years, with \$50,000 being placed into reserves. The total SCBA expenditure is estimated at \$150,000.

The province has also mandated that the Fire Department be trained and be qualified to the National Fire Protection (NFA) Association's standards by 2026. Of the volunteers that are required to be to this level, the department is well on their way to achieving the goal. New recruits are also now starting with this programming.

To ensure the Department meets standards for training, which in turn makes everyone safe and provides a better response, Council has created an enhanced Training Officer role in the Department and increased the training budget.

In 2025, a part time Fire Chief was also appointed, ensuring the Township is served with a qualified trusted team with proper policies and procedures in place for compliance.

The Fire Department's Buildings include Station 1 on Railway Street and Station 2 on Rutherglen Line. These building operations (including heat, hydro, phones, alarms, and maintenance, etc.)



are budgeted at \$38,120 and include the installation of mandatory bollards at both locations, and a compressor and furnace review.

The existing fleet for the Fire Department consists of 9 vehicles including; tankers, pumpers, a gator, and rescue trucks. The department is still operating with a 1989 pumper as a secondary response vehicle. NFPA best practice states that an in-service fleet truck should not be older than 15 years, which can be extended to 20 years with low usage. The fleet is aging, and investment is needed for preventative maintenance as well as for reserves to future purchases. The 2025 budget for the fleet and maintenance is \$29,350. The loan for the last purchase was paid off in full in 2024 instead of renewing for another five years at a higher interest rate. This frees up operating dollars and highlights how solid financial management continues to be necessary for investment in the Fire Department to increase.

## **B. Emergency Management**

Emergency Management is mandated to every municipality through the Emergency Management and Civil Protection Act. The Township must have an emergency management plan that is reviewed and exercised annually. In addition, the Township has public education responsibilities to its residents.

In 2024, the Emergency Management Program Committee reviewed the Plan and updated the bylaw to reflect the changes. In 2025, the Committee will be reviewing the hazard identification and risk analysis, along with the critical infrastructure summary to further update the Plan and become better prepared to respond to emergencies. In 2025 the Township also received provincial funding to update the radio and dispatch systems used for emergency response.

## **C. Building Department**

The Building Department works with property owners to realize their projects. Often there is a pre-consultation with the Chief Building Official prior to a complete application being submitted. This can be the owner, the designer, or both. Then the application is reviewed by the Planning Department to ensure it conforms to the Comprehensive Zoning Bylaw and Official Plan.

Figure One on the next page summarizes the historical permits issued. The number of permits being issued are reducing to pre-pandemic numbers but the number of single-family dwellings are still being maintained. The value of construction has also grown. This is due in part to higher material costs as well as the size of the projects and new dwellings. This value helps to grow the Township's overall assessment. Assessment is based on current market value (base year 2016) and not construction value.

Therefore, the MPAC growth for Bonfield in 2023 was \$5.9M or 2% and the growth for 2024 is \$6.7M or 2.2%. These are the assessment changes based on the permits issued to date. MPAC issues supplementary billings throughout the year as they process the final permits.

To date for 2025, approximately 18 permits have been issued, and many more applications are currently under review.



**Figure One: The Township of Bonfield's Building Permit Report**

Year	# of Permits	# of SFD	Permit Fees YTD	Total Value
2024	56	16	\$66,950.00	\$9,201,045.00
2023	86	16	\$58,378.00	\$15,725,098.00
2022	72	15	\$55,828.00	\$12,939,500.00
2021	77	4	\$32,692.00	\$5,769,275.00
2020	56	1	\$22,712.00	\$3,588,300.00
2019	52	2	\$12,141.00	\$1,272,000.00
2018	42	7	\$22,836.00	\$3,718,900.00
2017	52	9	\$31,392.08	\$5,446,536.00

**Figure Two: Types of Building Permits processed in 2024**

Permit Type	# of Permits
Single Family Dwelling (SFD)	16
Accessory Structure / Shed	8
Deck	12
Garage	6
Renovation	5
Demolish (to rebuild)	9

In 2025 Council, will be reviewing the building permit fees. A public meeting has already been scheduled to receive feedback from residents on the proposed new fees. The new fee bylaw is a result of Council adopting new zoning provisions for accessory shed, containers, hunt camps, and for additional dwelling units. These fees will help to reduce the cross subsidy that is applied to the minimum fee for single family dwellings.

The new provisions align with the Township's Housing Targets set by the District of Nipissing Social Services Housing Demand report (2024), whereby the Township of Bonfield is expected to introduce 127 new dwellings by 2035. That is an average of 12.7 new homes per year. To achieve this target, staff continue to develop public facing information to promote the new ADU opportunities and are also looking at ways to streamline applications and decision-making processes. In 2024, the Chief Building Official also supplied sample drawings for accessory sheds/garages on the municipal website to help residents.





## D. Bylaw Services

The Township employs one part-time Bylaw Officer, which is a shared position with the Chief Building Official. This function, up until 2024 also included a contract with the North Bay Humane Society for Animal Control and Pound Services. At contract renewal, the Humane Society Board shared that they are divesting of Animal Control Services and did not renew. Since that time, the Bylaw Officer has responded to approximately 5 complaints regarding dogs and dogs at large. While the Township cannot offer a catch-and-impound service for animals, they do offer tags so pets can be easily returned, and the Officer has issued tickets where there has been more than one offence by the same owner(s).

The OPP continue to deal with aggressive or dangerous dogs and the Animal Welfare Services are called for assistance when necessary. Staff have spoken to many third-party agencies including Humane Society, Pet Rescue, and Animal Welfare Services to try to control the feral cat population. It certainly will take the entire Township working together to achieve this goal.

In 2025, the Bylaw Officer will be the main contact for the new policies for Trailer and Short-Term Rental Licences. To date, the Township has received 8 trailer license applications and 6 short term rental applications.

## E. Policing

Policing within the Township of Bonfield is performed by the Ontario Provincial Police. In 2024, a new Police Services Board was established under the new provincial legislation, Community Safety and Policing Act. The Township merged with the Townships of East Ferris and Chisholm to create the new Lake Nobsong OPP Detachment Board. The Township appoints two members to the Board, and for this term, the Board elected Mayor Paquette as the Chair.

The cost of the OPP service is based on a flat fee per household, plus calls for service. In 2025, the total cost of OPP services is \$346,023. This is a revised amount from a one-time provincial discount. This budget is building the space into the budget should the province not discount the services in 2026 when the fees could increase to well over \$400,000. The four-year calls-for-service are categorized below. The higher categories are addressed in the Community Safety Well Being Plan, which the Township is mandated to create and adopt.

Type of Call	2020	2021	2022	2023
<b>Grand Total</b>	227	190	185	247
<b>Drugs</b>	4	1	1	2
<b>Operational 1 (Assist public, animal, family / neighbour disputes)</b>	85	78	77	136
<b>Operational 2 (dropped / cancelled 911)</b>	296	26	18	20
<b>Other Criminal Code Violations (bail violations, trespass)</b>	11	11	12	10
<b>Property Crime Violations</b>	49	30	29	25
<b>Statutes and Acts (landlord/mental health)</b>	23	24	20	30
<b>Traffic</b>	16	9	14	10
<b>Violent Crime (Assault/harassment)</b>	10	11	14	14

Figure Three: Breakdown of OPP Calls



Also included in policing is the cost of the RIDE program within the Township, though this is offsetting revenues for this as well.

#### **F. North Bay Mattawa Conservation Authority**

The North Bay Mattawa Conservation Authority (NBMCA) levy is also calculated under this category. This is for the natural heritage and flood control policies and septic program management. This is mandated under Provincial Act 10 local municipalities are part of the Board. The Township also pays a separate user fee for the independent review of many different planning applications.

The anticipated total costs for the Protection to Persons and Property function of the Township is \$958,954.74 for 2025.

### **3. Health Care**

Health care is a provincially mandated service. However, many services have been downloaded to municipalities with the promise of achieving a cost neutral outcome through provincial funding.

Since 2008, the provincial transfers have increased but not at the rate of expenses. Many resolutions requesting the province to do a review have been passed, and the Ontario Municipal Provincial Fund (OMPF) has increased for 2025 based on the formula applied province wide.

Most of these programs are operated at the regional level to provide efficiencies and economies of scale. The agencies are run by a Board that does have municipal representation. The Boards are charged to prepare the annual budget and issue the levy to each municipality.

#### **A. The District of Nipissing Social Services Administration Board (DNSSAB)**

These services include social, employment, housing, childcare, and homelessness prevention. Residents that reach out needing assistance are referred to this agency for expert help. When creating the policies for the new additional dwelling units in the Township of Bonfield, staff worked with the DNSSABs housing department to ensure relevant housing needs and targets can be positively impacted. These services cost \$613,905 for 2025.

#### **B. North Bay Parry Sound District Health Unit (NBPSDHU)**

The Health Unit promotes healthy lifestyles (sexual, dental, dietary, mental health), environmental health, response in emergency situations, and the enforcement of public health laws. They ensure the safe handling of food at community events. They inspect the Township's splash pad prior to opening. They assist with beach health and water testing; and they also monitor and assist with provincial smoking laws in the area. The Health Unit costs in 2025 are \$73,600.00.

#### **C. Cassellholme**

Cassellholme, located in the City of North Bay, is a regional nursing home for the area seniors. The Township of Bonfield is one of the municipal partners (through provincial legislation) and pays a percentage to operate this home. The Township is also responsible for a share of the capital costs for the new building currently under construction in North Bay.



Council has been raising the budget by 1% for the past three years to cover these costs, that will be repaid through a loan starting in 2026 with the annual contributions for capital costs being approximately \$140,000.

All partners are still advocating the provincial government for additional funds. In 2025, the budget includes funds of up to \$120,000. This tactic allowed the tax levy to increase incrementally so taxpayers are not burdened with a 4% increase in one year for this project alone. Operating and capital costs in 2025 are budgeted as \$230,670.00.

#### **D. Mattawa Hospital Physician Recruitment**

The Township contributes \$1,200 annually to the Mattawa Hospital to attract and retain physicians. This hospital provides essential services which support the residents of Bonfield; and its imperative that the Hospital attracts and retains specialist talent to our regional area.

#### **E. Bonfield Medical Centre**

The Bonfield Medical Centre is a community care facility for all residents of Bonfield. The Province funds the majority of the costs for this medical centre and has recently allocated the community a second doctor.

After the retirement of Dr Steinburg in late 2023, the Township was extremely fortunate to recruit and retain two new doctors, Dr. Mang and Dr. Feige. Also in 2024, the centre partnered with the Powassan and Area Family Health Team for additional auxiliary health services. The Medical Centre is a true asset to the Township of Bonfield. Renovations are complete for physicians, but more will be needed as the services grow. In 2025, Council and the Medical Centre Committee proposed to set aside a reserve in the budget towards future capital works to increase capacity.

The budget includes the building expenses of insurance, heat, hydro, and janitorial needs. It also includes the operating cost of the centre including all the computer requirements and security, medical supplies and office administration. The province provides the Township with a monthly payment to subsidize the operations and they cover the physician's expenses. The day to day operations of the Medical Centre are managed by the physicians. The community is very fortunate to have this level of service locally. The Township is responsible for \$15,000 of the total \$246,940 in expenses to operate the Medical Centre.

Also included in the Medical Centre is the privately operated Bonfield Pharmacy. The convenience for the community to be able to obtain these health-related services locally is vital.

#### **F. Mount Pleasant Cemetery**

The Township also operates and maintains the Mount Pleasant Cemetery. While this is not a huge expense, it is an important one. The Township staff administer the sale of plots and perform the burials as necessary. There is annual reporting and tracking that is reported to the province annually to obtain the annual licence to operate the cemetery. The 2025 costs for the cemetery is \$2,700.



#### **4. Public Works**

The Public Works department is responsible for the maintenance, repair, and construction of the Township's infrastructure. There are many components to breakdown for the department where the work is performed by four full time staff and five part time staff. The proposed road works and capital projects for 2025 were explained earlier in this report.

2024 was an exciting year for the department with the purchase of equipment that will allow the department to operate much more efficiently. When considering these purchases, Council considers the return on investment and long-term savings to the overall operating budget as well as ability to perform work in an efficient way which further reduces costs.

The new equipment includes an excavator, a backhoe, brush head and a compactor for the landfill site. These purchases have enabled the Public Works Crew to:

- Ditch over 12 kms of rural roads
- Brush 11 kms of roads, and clear sightlines, throughout the hamlets and intersections; and to
- Replace 9 culverts without external contracts

##### **A. Public Works Services 2025**

In 2025, the crew will ditch the remainder of Line 3, then move onto Development Road and Maple Road; plus, ditching and culvert work on James Street. The crew will also finish brushing Development Road and then move to Maple Road to complete that section of the roadway. There are several culverts to install, or replace, with the culverts already in stock. There are sections where residential laneways do not have any existing culverts and they are needed to ensure water flows freely and away from the surface of the road.

Wages applied to brushing and ditching in 2024 increased from a five-year average of \$25,846 to \$54,640 but materials were only \$5,000, down from a five-year average of \$25,508.00; as there were no external contracts. As staff become more accustomed to the equipment there will be further reductions in costs with conditions leading to a prolonged lifespan through better road maintenance.

The new sweeper attachment for the backhoe was purchased in 2025 and will allow staff to perform this work in-house. Most intersections have been done as well as the smaller roads & hills within the Hamlet of Bonfield. Upgrades to parking lots at the main office, fire hall, post office, and Medical Centre have also been completed.

Other supply and material costs in the 2025 budget include:

- Bridges and culverts: \$ 36,500
- Cold Patching: \$ 20,000
- Dust Control: \$110,750
- Safety Signs: \$ 5,000
- Railway Crossings: \$ 18,000
- Streetlights: \$ 13,500



### **Grading**

The grader saw the first full year of operations which ran 1200 hours in 2024, with additional 100 hours of labour in the grader from previous years. The total cost, without the debt payments, to operate the grader in 2024 was \$36,236 (\$30.20 per hour) down from five-year average of \$89,985 (\$81.80 per hour). A large portion of this reduction is due to it being a new grader requiring less repairs, making it a smart investment.

### **Winter Operations**

Winter operations include the snow removal, plowing, sand/salting, of all roadways and municipal parking lots. There are also staff costs for 24/7 on-call as the weather is unpredictable. 2024 saw fewer storms but more thaws and more winter sand used than 5-year averages at a cost of \$54,204 in 2024 versus the average of materials being \$51,900. The budget for supplies of sand and salt will remain at \$70,000 to ensure there is inventory for worse years.

The total costs of Public Works services is \$526,150 in 2025

### **B. Administration**

The administration of the department includes the radio and aggregate licences, computer and software licenses, internet, phones, consulting engineers, training and membership dues. Administration of the department, which in 2025 also includes \$48,100 going towards reserves for future capital purchases is \$100,105.00. With all wages included, the total cost is budgeted as \$782,105.00.

### **C. Vehicles and Equipment**

The Township has two plow / dump trucks, two half tons, and a one-tonne truck for the main operations of the Public Works department. As mentioned earlier, there is also a grader, a backhoe, and an excavator. In 2025, the sweeper and a float for the equipment will be added.

In addition, the new DriveON program in 2024 saw the Public Works garage get licenced and our contracted licensed mechanic can perform the annual inspections at the shop. The two plow/dump trucks are in need of some major updates and repairs that are estimated to cost \$58,000 in 2025. The five-year average for preventative maintenance is \$27,056.00. It was expected after initializing a maintenance plan for all municipal fleet in 2024 that these costs would increase.

The full 2025 costs for Public Works fleet repairs, licensing, and fuel is estimated at \$272,520.

### **D. Public Works Shop**

The shop building includes the regular heat and hydro costs as well as alarm monitoring, tools, and supplies. In 2025, there is an additional \$36,500 cost budgeted towards a total cost of \$71,900 for mould remediation in the office, lunchroom, and washroom.







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365 HIGHWAY 531 Telephone: 705-776-2641

BONFIELD ON P0H 1E0 Fax: 705-776-1154

Website: <http://www.bonfieldtownship.com>

The total public works department budget for 2025 is \$1,931,966.39. The road work and services offered consume 35% of the municipal budget.

An average summer week for the Public Works Crew involves the items below which cross over into all departments of the Township. This crew works tirelessly and shows the pride they have for their community.

- Cut 40 acres of grass weekly/bi-weekly at main office, Kaibuskong Park, Soccer Field, Centennial Park, Boat Launch, the Bonfield Medical Centre, Community Garden, Firehall #1, Firehall #2, Rutherglen Park, Rutherglen Ball Field, Mt. Pleasant Cemetery, and Development Rd Cemetery.
- String trimming around signs, guard rails & posts throughout the Township.
- Burials & headstone installations at cemetery.
- Maintenance & repairs of vehicles & equipment in house as well as Fire Department vehicles.
- Splash Pad upkeep & water testing.
- Install & remove skateboard equipment at outdoor rink.
- Continuous operations at Landfill site (material sorting, garbage compaction, earth moving, general maintenance).
- Grading of all roads throughout the Township.
- Issuing entrance permits.
- Empty garbage containers at all parks.
- Clean change rooms / washrooms.
- Till beach & playgrounds.
- Install & remove, clean the municipal dock.
- Cold patching.

### 5. Environmental Services

The Landfill site is necessary for the responsible management of solid waste. This is waste that cannot be recycled, diverted, or reused. The landfill site provides a combined area for residents to dispose of their waste and bring their recyclables to help keep the community clean and participate in keeping the environment safe.

The importance of the landfill site cannot be understated. To close the site would be a million or more dollars and to start a new one would be a long, time-consuming process that can cost several million dollars. That is why the Township works hard to maintain the one we have and actively promotes recycling to increase the capacity and lifespan over time.

The following chart compares the recycling percentage difference year over year which shows, with the exception of paper, residents since 2021 are also ensuring the longevity of the site.

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Materials	2021-2022	2022-2023	2023-2024
Cardboard	+ 108%	+ 56%	+ 12%
Plastic	+ 148 %	+ 120%	+ 41%
Paper	+ 166%	+ 12%	- 32%
OES	+ 423%	+ 310%	+ 106%

**Figure Four: Recycling Percentage Difference Year over Year**

In addition to the increase in recycling numbers there is a decrease in the number of garbage bags being deposited at the face of the landfill.

Recycling	2022 – 2023	2023 - 2024
# of Bags	- 30%	- 6 %

**Figure Five: Recycling Percentage Difference Year over Year**

April 2025, saw the implementation of the Full Producer Responsibility for waste diversion programs. This was proposed that the producer of waste should now be responsible for the cost of recycling, removing the expense from municipalities, and the province. However, the numbers for the program are based on 2020 volumes and costs, so this will not result in 100% cost recovery; as in most municipalities, measures to reduce waste through increased recycling has worked.

For the 2025 budget, the recycling fees have been reduced with contractor costs being cut by 50%, from \$40,000 to \$20,000. The Township has to continuously monitor the site, and Pinchin Consulting prepares an annual report on its operations and intakes. These costs are generally \$20,000 annually. The Township must also set aside funds each year to ensure there are savings for the closure costs. This is \$18,000 annually.

Operations at the site also include pushing the materials from the face, and the compactor purchased in 2024 assists with this. It also compacts the landfill waste which reduces the overall waste volume/height and is expected to prolong the life of the landfill site at least one and a half years for each year it is operational. This was another wise investment to enhance operations and deliver long-term savings for this service.

The total budget for 2025 is \$74,970.00.

## 6. Parks and Recreation / Culture

Recreation in the Township of Bonfield exists to enhance your quality of life through leisure activities, facilities, programs, events, and parks. The Township coordinates a wide range of recreation-based activities and events to promote community pride. Facilities at Kaibuskong Park include a soccer field, a splash pad, fitness equipment, playground equipment, a public beach, and outdoor rink facilities.

Centennial Park also offers a playground and the government dock, providing access to Lake Nosbonsing.



Rutherglen Park offers a playground and green space for use by family and friends. All these amenities offer physical activity, a place for social interaction, and give a positive sense of community.

### **A. Administration**

The administration covers expenses for the volunteer committee who meet monthly. This includes the cost of training, office supplies, and promotional materials. Nearly 50% of the admin fees capture the loan costs for the outdoor rink at \$19,500 towards a total budget of \$43,100.

### **B. Parks and Maintenance**

This section of the budget includes the materials and supplies needed to maintain the parks. It includes improvements and/or repairs to any facility, heating of the support building for the outdoor rink, the weed brusher purchased in 2024, and the annual insurance premium. This budget is \$30,800.00.

### **C. Programs and Events**

Programs and events truly represent the essence of the department. The Summer Camp is the main program offered by the Township, and we contract out a team to provide the programming. Other programs in the community are typically offered by third parties. However, the Township does host a number of events throughout the year. These include:

- Family Day Celebrations
- The Easter Egg Hunt
- Canada Day
- The Halloween Parade; and The
- Christmas Soup and Chilli event.

All are well attended, and many local non-profit organizations add to the programming to make these events true community gatherings for all ages. In 2024, there was also an End of Summer Celebration in September that has been removed for 2025.

The Committee received one-time funding in 2025 to Celebrate the Arts in Bonfield. This included the musical night with Rendez-Vous in February and the new mural installation on the change room building near the outdoor rink. Both were welcome celebrations for the Township helping us celebrate the history and future of our community.

As feedback is received, the Committee always looks for ways to improve these opportunities. Bonfield is fortunate enough to have so many volunteers for both Township events and for local organizations. The total program and event budget is \$24,500.00

The total expenses for the recreation committee are expected to be \$98,400.00 for 2025.

## **7. Library Services**

Library services are offered through the Bonfield Public Library Board. The library offers books, magazines, movies, computer services, events and more. This is a treasure place for the residents. The annual \$16,000 for books and movies to be purchased regularly, is sure to keep you up to date. The total annual budget for the Library is \$104,248.00.

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## 8. Planning Department

The Planning Department ensures that the Township develops in an organized and sustainable way. They manage land use planning activities including implementation of the Official Plan and Comprehensive Zoning Bylaw, plus other planning related bylaws, applicable to the Township of Bonfield.

The planning department is currently working to ensure the Township's Planning policies and procedures are up to date with provincial legislation that still fits the community of Bonfield when possible.

Applications processed through the planning department include the consent to sever and divide land, subdivision agreements, and shore road allowances either to license or purchase, deeming bylaws, and zoning amendments.

The department has the hard task of ensuring the Township is growing and meeting development needs and maintaining the character of the community all while balancing the enormous amount of provincial rules and regulations.

In 2024, staff worked with consultants and our legal team to draft policies for the new official plan, the comprehensive zoning bylaw, as well as for the trailer and short-term rental licencing bylaws. They also drafted several reports for council on matters included within Bylaw 2025-11 which applies to hunt camps, storage containers, and Additional Dwelling Units (ADUs). They work closely with the Building and Clerk's departments too. In 2025, there is an expectation that a public meeting for the Official Plan and Comprehensive Zoning Bylaw will be held in the fall.

Consent applications are a good indicator of growth in the community. The township must keep a minimum 3-year supply of land for development, and ensure appropriate policies are in place to maintain up to a 15-year supply to meet projected future growth requirements. As applications increase, then generally building permits do too as new residents continue to invest and develop in the community.

Year	Number of Lots Created Through Consent
2017	4
2018	6
2019	5
2020	11
2021	22
2022	9
2023	5
2024	4
<b>Total</b>	<b>66</b>

**Figure Six: Chart showing the number of Consent Applications between 2021 and 2024**

The Planning Administrator is also responsible for implementing economic development initiatives of Council. The business retention and expansion initiative for local businesses, and a developer's forum, to highlight opportunities and incentives is also being planned for the fall.

The total 2025 budget is \$41,300.00.



## **9. The Debt Serving**

This is the amount for loans in the budget for 2025 which is \$226,680.00. This is for five loans with various terms notably; the grader, the 2020 Freightliner, Development Road Culverts, the Medical Centre parking lot paving / building upgrades, and the Outdoor Rink. Each are under their own department's budget.

## **10. Agency, Board and Committee Levies**

As mentioned above, there are services provided to the community of Bonfield on direct, regional or indirect manners. These groups consist of municipal representation and submit their budgets to the municipality with little room for discussion. These are summarized in a separate spreadsheet provided as Appendix A for reference.

## **Conclusion**

This report has provided a summary of the proposed budget for 2025 in the Township of Bonfield along with a summary of 2024 highlights. The Township has reached an important crossroads in its development. The budget demonstrates how steps have been taken to improve the financial solvency of the Township, at the same time as making crucial new investments to guide our spending into the future.

The Township continues to work on strategies and plans which will present a clearer picture of the issues, challenges, and opportunities ahead. We are also committed to producing key performance indicators which align with the strategic goals, pillars, and objectives listed in the newly adopted Strategic Plan for the Township of Bonfield.

With a renewed focus on Sustainable Growth and Development we can continue to provide essential public services to the residents of Bonfield Township and identify new ways to leverage the resources and natural assets which make our community a safe and desirable place for new investment.

Report submitted by

*Nicky Kunkel*

**Nicky Kunkel**  
**CAO Clerk-Treasurer**