



Mississippi Mills 2025 Capital and Operating Budget

Protective Services
Mike Williams

October 24, 2024



Agenda

Binder 2

Department Overview

Recent Accomplishments and Investments

Draft Budget Summary

Draft Budget Highlights

Draft Capital Budget

Draft Operating Budget

Staffing

Other Notes and Considerations

Binder 1





Protective Services 2025 Overview, Accomplishments, and Draft Budget Summary

Department Overview

Protection has various components:

- **By-law-** Contract service from Municipal Law Enforcement Services, which covers (Parking, Noise, Clean Yards, Property Standards etc.)
- **Animal Control-** Contract service from Municipal Law Enforcement Services also.
- By-law service shares a clerk with the Planning Department that fields complaints and refers them to the contractor. They also track the progress of these complaints.
- **Emergency Management** – Falls under the Fire Department and the Director of Protective Service is the (CEMC) Community Emergency Management Coordinator. |



Department Overview

Protection has various components cont.

- **OPP-** The Mississippi Mills Police service falls under the jurisdiction of the OPP, whose headquarters are in Perth. Nevertheless, they maintain a satellite office at the Almonte fire hall for the purpose of conducting telephone communications and administrative tasks.
- **Fire Department-** MMFD is composed of two fire stations, housing a fleet of 11 vehicles in addition to a County Rescue unit. Additionally, we have a compliment of 50 highly dedicated firefighters, supported by four full-time personnel.



Recent Accomplishments & Investments

- By-law has filled 336 complaints this year as of August 30, 2024.
 - Animal – 76 Complaints
 - Parking – 112 Complaints
 - Property Standards / Clean Yards – 66 Complaints
 - Noise – 19 Complaints
 - Other / Inspections - 58 Complaints
 - Building Code / Zoning – 5 Complaints
 - Parking Fines Issued - 340
- Emergency Management
 - Has met approximately 14 times for bi-weekly meetings with MECG
 - Updated Emergency Management Program By-law



Recent Accomplishments & Investments

- Lanark County Police Service Board
- OPP have responded to approximately ____ calls in Mississippi Mills in 2023. This is compared to ____ calls in 2022.
 - Operational calls – ____ Complaints
 - Alarms/911 hang ups – ____ Complaints
 - Property Violations – ____ Complaints
 - Traffic – ____ Complaints
 - Other Police Activities – ____ Complaints



Recent Accomplishments & Investments

- Fire Department responded to 118 emergency responses this year as of August 30, 2024.
 - 13 Calls of Mutual/Automatic Aid calls
 - 14 Fires (Vehicle, Structural, Chimney, Bush)
 - 13 Motor vehicle collisions
 - 1 Water Rescue
 - 4 Medical Calls
 - 45 Alarm activations Smoke or CO (including pot on stove/cooking)
 - 10 Power line/Public hazard incidents (spills, gas leaks, overpressure rupture)
 - 18 Other calls (Cancelled on route , Burning complaints, Nothing Found/False calls)
- Completed 24 in house training sessions in each station
- Hired 5 new firefighters
- Cadet program had 3 participants



Recent Accomplishments & Investments

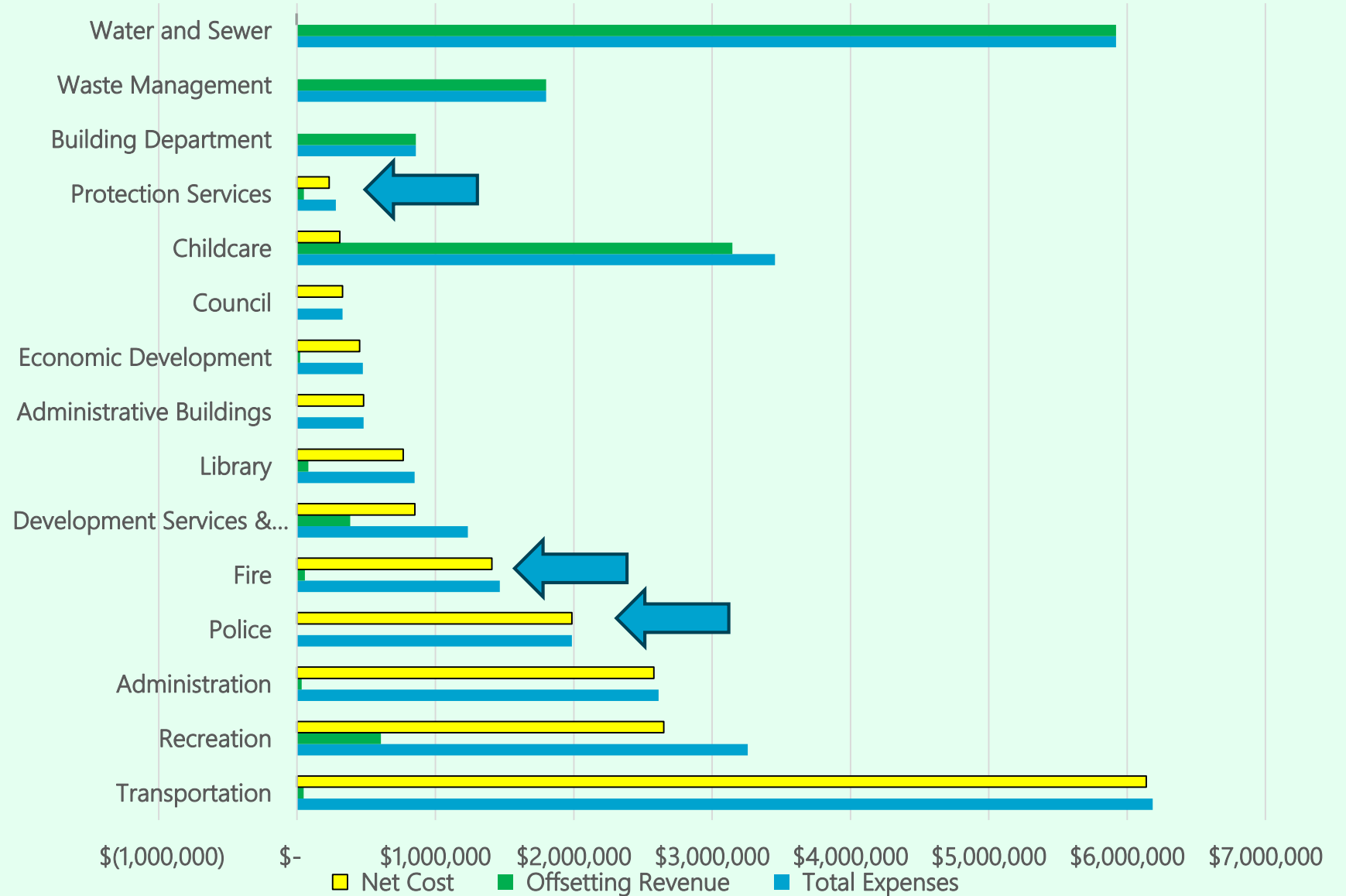
- As of September 2024, we have run 12 programs at our Regional Training Center and had 150 students in these programs from all different departments.
 - 2 MMFD members certified in NFPA 1001 Level 1 & 2, and 3 MMFD members certified in NFPA 1072 Hazmat Operations
 - 9 MMFD members in Officer 1
 - 4 MMFD members in Instructor 1
 - 3 MMFD members in Pump Ops
- Completed 81 Fire Inspections
- Completed 26 Public Education Events
- Launched Community Connect



2024 Draft Budget Summary

- Police: 6% of Municipal budget
- Fire: 5% of Municipal budget
- Protection: 1% of Municipal budget
- Total expenditures is \$3.7M
- Total revenues is \$117K

Revenue & Expenses





Draft Budget Highlights

2025 Draft Budget Highlights – Fire Department



Operating:

- Bunker Gear for \$36,000 (moved from capital to operating as expense is annual and re-occurring purchase of 7 sets)
- Increased Contract Repairs & Maintenance budget by \$5,000 for SCBA testing
- Increase of 15% to insurance

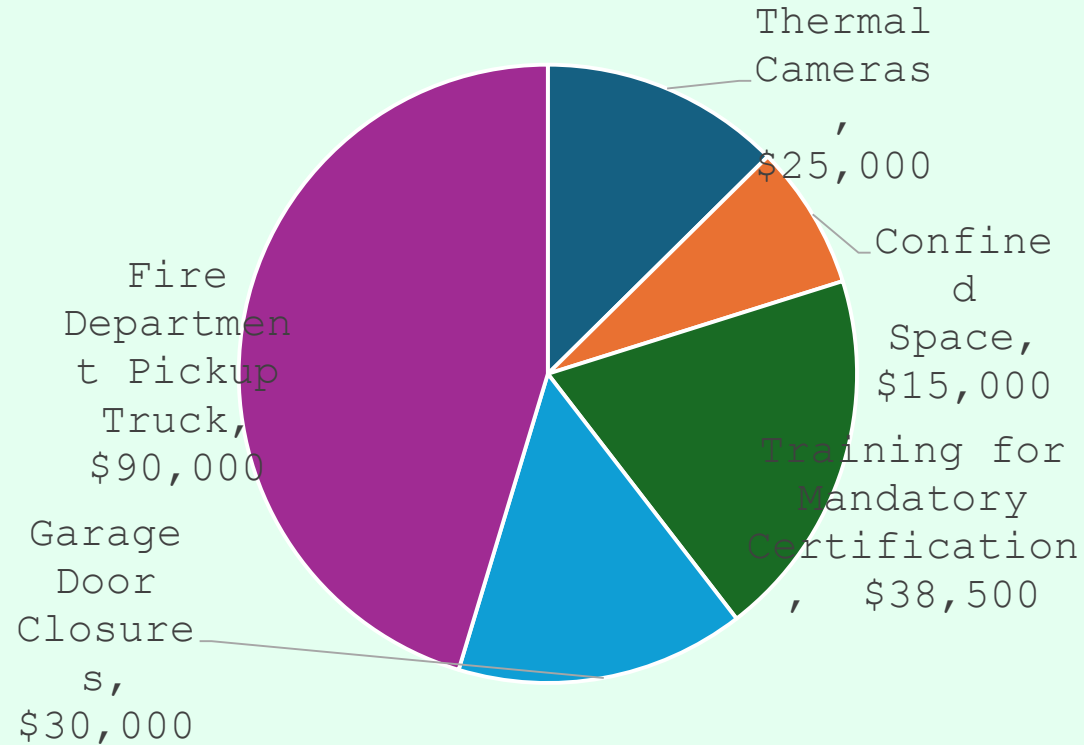
Capital:

- Thermal Cameras \$25,000: Add to frontline apparatus
- Confined Space Equip & Training \$15,000: Required training for service delivery
- Training for Mandatory Certification \$38,500: To meet mandatory certification requirements
- Door Closures \$30,000: Replace Station 1 Bay Door Closures
- Fire Dept Pick-Up \$90,000: Replacement of Fire SUV

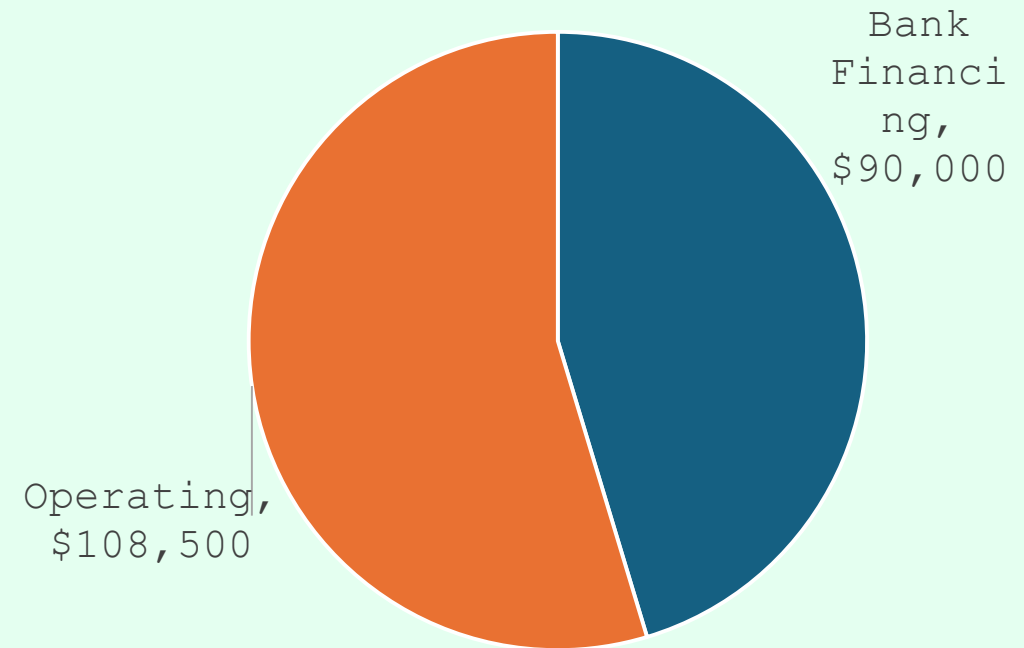
Draft Capital Budget – Fire Department



Planned Spending \$198,500



Funding Sources





2025 Draft Budget Highlights – Police

- OPP contract budget of \$1,940,874
- No capital budget
- This cost is broken down per property that the OPP serve (6,846 properties in Mississippi Mills in 2024, at \$## per property)
- Lanark County Police Service Board \$34,341

2025 Draft Budget Highlights – By-Law



- MLES By-law Enforcement & Animal Control contract \$93,370
- Animal Shelter contract \$1,966, plus fees (\$35 per day/dog)
- 0.5 FTE By-law Admin
- No capital

Draft Operating Budget 2025

	<i>2025</i>	<i>2024</i>
Fire	\$1,472,502	\$1,344,705
Police	\$1,986,677	\$1,904,741
Protective Services	\$ 383,381	\$ 271,820
TOTAL	\$3,842,559	\$3,521,266



Draft Staffing Budget – Protective Services

Year	Parking Tickets
2020	394
2021	290
2022	282
2023	123
2024 (YTD)	340

Year	Complaints
2020	671
2021	658
2022	548
2023	474
2024 (YTD)	336

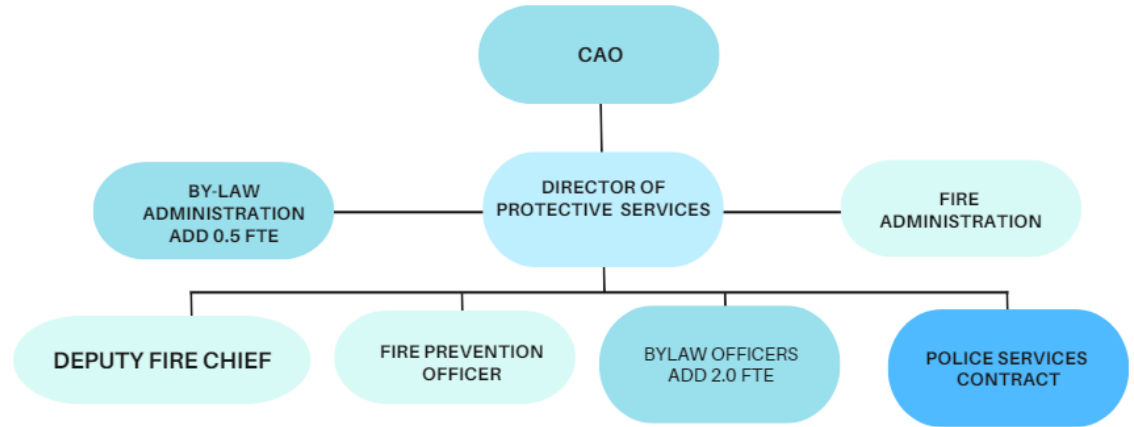
2 FTE By-Law Officers:

- Response Time
- Increased Coverage
- Direction & Control
- Consistency & Collaboration
- Community Engagement & Visibility



Organizational Chart / Staffing

Position	Cost
By-Law Officer	\$85,000
By-Law Officer	\$85,000
By-Law Admin Clerk (Temporary Contract)	\$30,500 (additional 0.5 FTE)



Other Notes and Considerations

The department is also seeking to advance operations such as:

- the participation in the Administrative Monetary Penalty System (AMPS),
- the installation of traffic cameras to create a safer community, and
- expanding the Regional Training Centre to increase course offerings for certifications to Mississippi Mills Volunteer Fire Fighters (VFF) and to VFF's in neighbouring towns and municipalities.



Questions?

