

# Mississippi Mills 2025 Capital and Operating Budget

Community, Economic Development, Culture  
Tiffany MacLaren

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





# Community and Economic Development Overview, Accomplishments, and Draft Budget Summary

# Department Overview

## COMMUNITY AND ECONOMIC DEVELOPMENT

Strives to make Mississippi Mills a community where business and culture thrive. The department objective is to advance prosperity, opportunity and liveability.

### Community Development

(ex: Community Awards, Grants, Community Organizations & Festival Committees Support etc.)

### Economic Development

(ex: MM Tourism, Abattoir Project, Business Park Sales, New Business Inquiries, Business Retention & Expansion Initiatives)

### Culture

(AOTH, Museums Liason, Heritage Promotion, Community Events, Encouraging Sence of Place)



# Recent Accomplishments & Investments

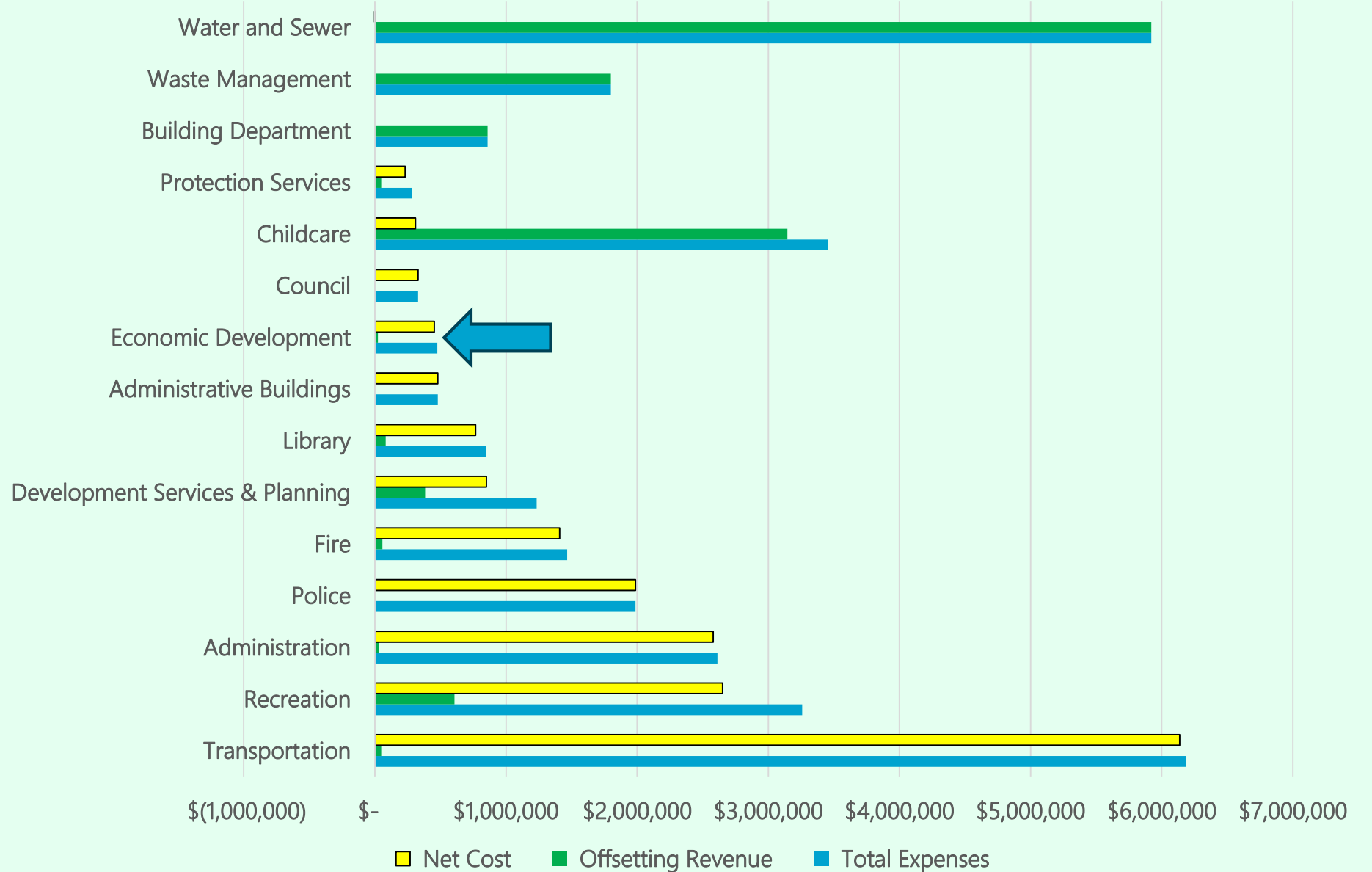
- CSMP & CSMP Plans
- Abattoir Feasibility Report
- New Tourism Products
- Refurbished Kirkland Park, AOTH Kiosk, Floors,
- Community events: Canada Day, Christmas Celebrations, Doors Open,
- 4 Business Breakfasts, 2 Community Organization Networking Lunches, Community Awards
- Mississippi Mills Business Survey
- Successful Funding Applications: Tourism Growth, Celebrate Canada, Grass Roots Growth, Canadian Legacy Funding, Lanark County Tourism



# 2025 Draft Budget Summary

- Expenditures of \$765,000 make up 2% of the Municipality's operating budget
- EcDev projects represent 3% of total capital requests

## Revenue & Expenses





# 2025 Draft Budget Highlights

# 2025 Draft Budget Highlights – Culture and Economic Development



Community Event Equipment	\$18,000.00
Benches OVRT	\$6,000.00
Gemmill Park Stage Cover	\$6,000.00
Abattoire Phase 2	\$20,000.00
Economic Development Plan Action	\$80,000.00
Ramp for Stage - Gemmill Park	\$20,000.00
Accesible Viewing Platform Gemmill Park (for events)	\$10,000.00
Potential BIA Matching Grant	\$20,000.00
Engineering for anchors for Gemmill Park Stage Cover	\$15,000.00
Service Club Entrance Signage (refurbishment)	\$6,000.00
AOTH to OVRT ramp design (engineer/architect)	\$7,000.00



# 2025 Draft Budget Highlights – Culture and Economic Development



- Community Event Equipment
  - \$4,000 52 sleigh bottom chairs for grass
  - \$4000 Folding Tables
  - \$1000
  - \$9000 Pop-up Tents
- OVRT Benches
  - 2 Benches (location TBD)

# 2025 Draft Budget Highlights – Culture and Economic Development



- Gemmill Park (Amphitheater Upgrades)
  - \$6,000 Stage cover cleaning and refurbishment
  - \$15,000 Engineering for permanent cable anchors (w. Public Works)
  - \$20,000 Ramp for stage
  - Accessible Viewing platform Gemmill Park (for events)
    - \$5000 refurbishment (2025)
    - \$5000 new design/plan

# 2025 Draft Budget Highlights – Culture and Economic Development



## Accessible Viewing Platform Gemmill Park

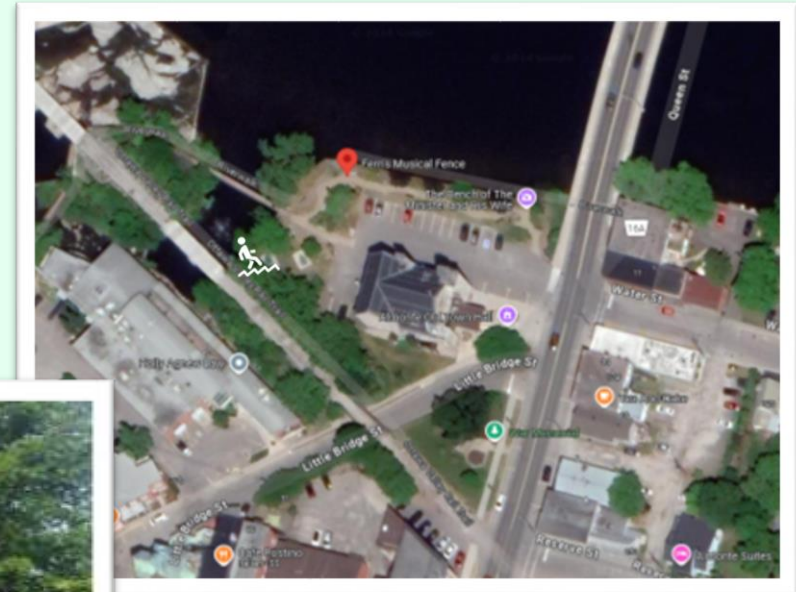
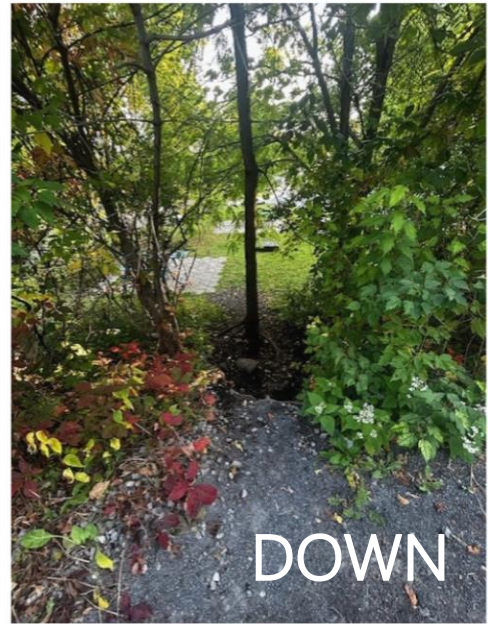
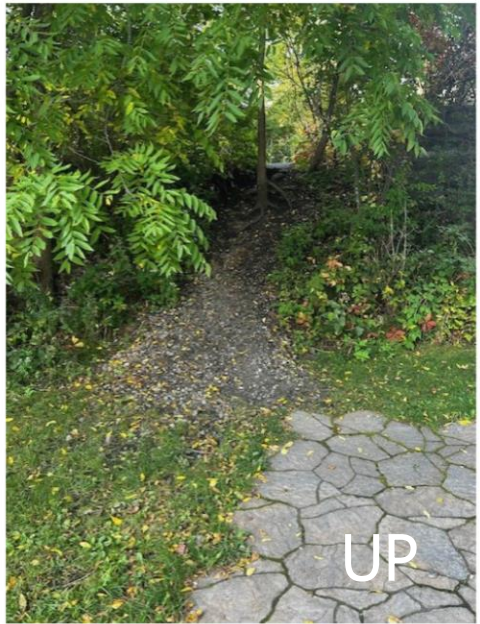
- \$5000 refurbishment (2025)
- \$5000 new design/plan



# 2025 Draft Budget Highlights – Culture and Economic Development



\$7000 AOTH to OVRT ramp/stairs design  
(engineer/architect)

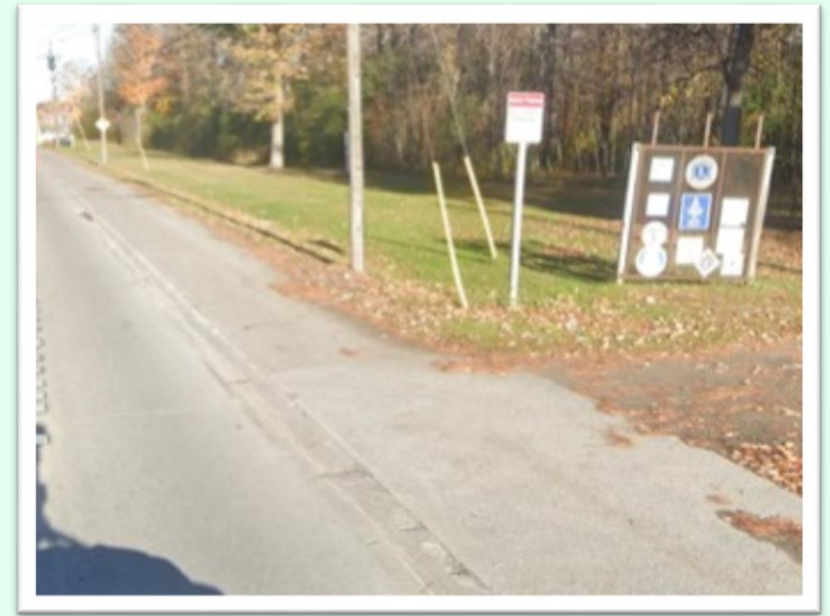
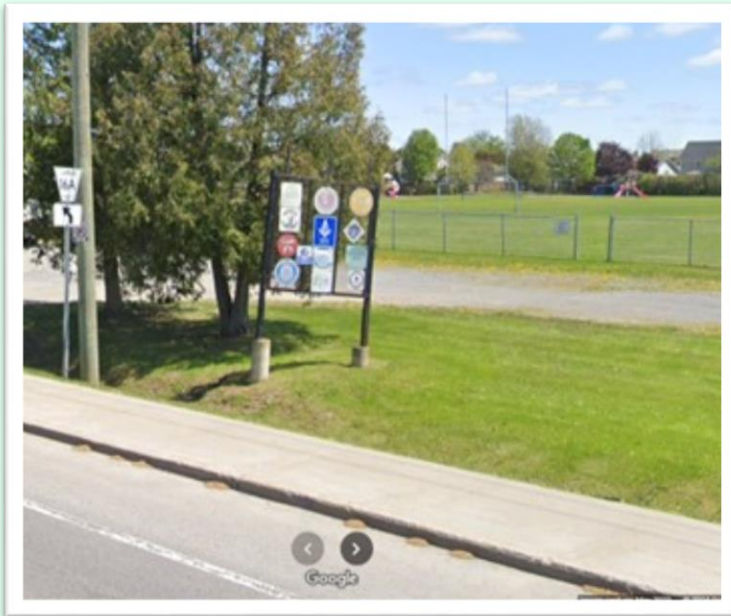


*Access to AOTH Gardens & Picnic area,  
start of Riverwalk, Pebble Mosaic,  
Ministers Bench and variety of other  
commemorative landmarks.*

# 2025 Draft Budget Highlights – Culture and Economic Development



\$6,000 Service Club Entrance Signage



# 2025 Draft Budget Highlights – Culture and Economic Development

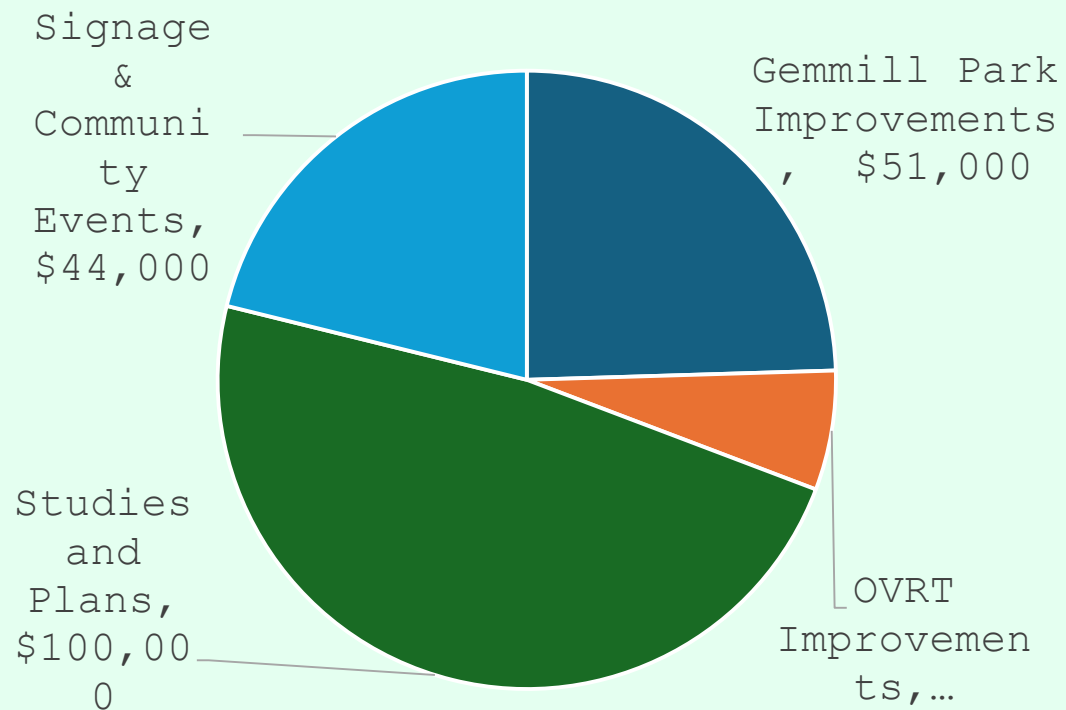


- Economic Development 2025 Initiatives
  - \$80,000 Action out of Ec Dev Plan
    - Matching funds for grants
  - \$20,000 BIA Matching Grant
  - \$20,000 Abattoir Project Phase 2
    - Business Case, Plans

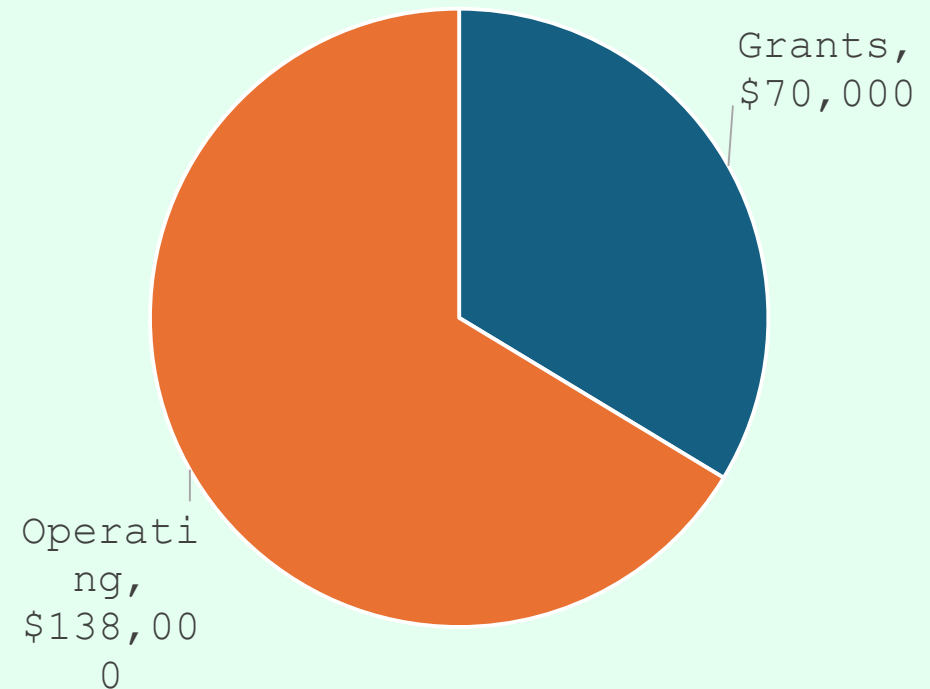
# Draft Capital Budget – Culture and Economic Development



## Planned Spending \$208,000



## Funding Sources



# 2025 Draft Budget Highlights – Culture and Economic Development



## Operating:

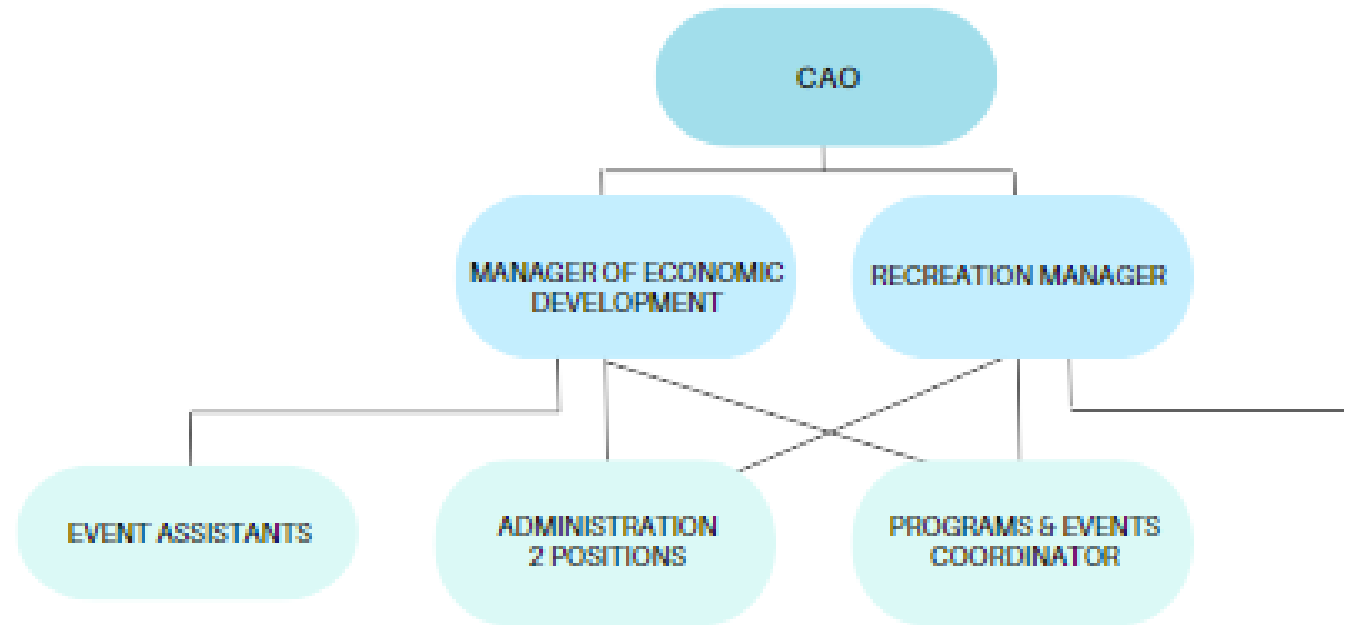
- Pakenham washrooms(Tourism) has been added as a separate line item to allow for comparison etc.

	2025	2024
Salaries & Benefits	\$ 263,752	\$ 254,004
Office Expenses	\$ 10,093	\$ 9,846
Promotion	\$ 40,250	\$ 39,269
Beautification & Tourism	\$ 20,378	\$ 14,190
Capital	\$ 138,000	\$ 40,000
To Reserves	\$ 295,000	\$ 221,400
<b>TOTAL</b>	<b>\$ 767,473</b>	<b>\$ 578,708</b>



# Organizational Chart / Staffing

- Provide detail and rationale related to additional staffing requests, costs, offsetting revenue or budget



Questions?

