



Municipality of Mississippi Mills

**SPECIAL COUNCIL AGENDA**

**Tuesday, September 29, 2020**

**4:00 p.m.**

**Council Chambers, Municipal Office**

**3131 Old Perth Road**

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**Pages**

**A. CALL TO ORDER**

**B. ATTENDANCE**

**C. APPROVAL OF AGENDA**

**Recommended Motion:**

**THAT** the agenda be approved as presented.

**D. DISCLOSURE OF PECUNIARY INTEREST AND GENERAL NATURE THEREOF**

**E. CONSIDERATION OF A CLOSED SESSION**  
None

**F. RISE AND REPORT**  
None

**G. DELEGATION, DEPUTATIONS, AND PRESENTATIONS**  
None

**H. PUBLIC MEETINGS**  
None

**I. SPECIAL REPORTS**

**I.1 2020-2023 Strategic Plan**

**3 - 21**

**Recommended Motion:**

**THAT** Council accept this report with the results of the public consultation as information;

**AND THAT** Council approve the Strategic Plan 2020-2023 as amended for implementation.

**J. CONFIRMATORY BY-LAW**

**Recommended Motion:**

**THAT** By-law 20-088, being a by-law to confirm the proceedings of the Council of the Corporation of the Municipality of Mississippi Mills at its special meeting held on the 29th day of September, 2020, be read, passed, signed and sealed in Open Council this 29th day of September, 2020.

**K. ADJOURNMENT**

**Recommended Motion:**

**THAT** the meeting be adjourned at x:xx p.m.

# THE CORPORATION OF THE MUNICIPALITY OF MISSISSIPPI MILLS

## STAFF REPORT

**DATE:** September 29, 2020

**TO:** Council

**FROM:** Ken T. Kelly, Chief Administrative Officer

**SUBJECT:** Results of the Strategic Plan Public Consultation

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### RECOMMENDATION:

**THAT Council accept this report with the results of the public consultation as information;**

**AND THAT Council approve the Strategic Plan 2020-2023 as amended for implementation.**

### BACKGROUND:

The Municipality has been without a strategic plan since 2016. A strategic plan for a term of Council is an important component in the overall governance and management of a municipality. It and connects the master plans for major infrastructure, land use planning documents such as the community official plan, the Lanark County Sustainable Communities Official Plan, long term financial plan and other supporting documents to the Vision of a Council.

In order to reflect the priorities and vision of this term of Council it is important that a new strategic plan be developed to provide clear goals and objectives for the municipality. During the Fall of 2019 Council began a series of public meetings to discuss its concerns, priorities and vision. This process included orientation sessions for Council on land use planning, official plan, infrastructure and future projects. Staff have provided input into the process and developed work plans that would respond to the concerns, priorities and vision within the current term of Council.

The output of the Council meetings was refined through a series of additional meetings to produce a draft document that was published for public consultation. Comments from the public were accepted over the course of a month from July 13 to August 13, 2020.

This report summarizes the public consultation and seeks Council approval to adopt the Strategic Plan 2020-2023 and begin the process of implementation over the next 3 years.

## **DISCUSSION:**

The purpose of the strategic plan is clear – it is to publish what Council sees as the priorities for its term in office. No more and no less. Some of the comments received about the process as a whole pointed out that a “strategic plan” is for a longer term and is more strategic.

While a longer term view may be valuable it is not the norm for one Council’s vision and priorities to be the vision and priorities of subsequent Councils. Usually each term of a Council starts with what it wants to accomplish.

While trying to position the organization and the community for the future Council also has to build a foundation.

The draft strategic plan lays out Council’s vision to have a series of 13 additional conversations on focused and specific topics that will produce the outputs for the plan – the actions/deliverables. Many of these actions/deliverables are required because key components need to be updated such as long term financial plan, transportation master plan, economic development plan or do not exist at all such as a digital strategy for the organization, human resources plan, environmental/climate action plan etc...

The purpose of including the project plans in the draft Strategic Plan was to illustrate how the deliverables would be completed and the level of detail that the 13 additional conversations will involve and who they could involve. Key to the implementation of the plan and the additional conversations is public engagement.

As discussed the public consultation sought feedback on the draft strategic plan. Residents were asked to review the plan and provide their views on the priorities, vision, deliverables. As well, the members of each advisory committee of Council were specifically asked to provide their feedback as individuals. In the table below we summarize the feedback and relate the feedback to either a specific aspect of the draft plan or as general/overall feedback. One item to note is that one specific issue “support of bike lanes” because a focus of the consultation even though the process was on broader issues and plans for the community and not issue specific.

There is no specific evaluation of the feedback – we asked for people’s opinion which can neither be right or wrong – it is their opinion. We reviewed each email or document submitted by each respondent and if they discussed 3 items then the views on the three items were noted as three pieces of separate feedback. In total 74 emails were received but some were the same email to the Municipality through more than one channel. The review identified 140 comments on the issues. Again a number of emails were on one topic “support of bike lanes”.

Table 1- Results of Feedback

<b>STRATEGIC PLAN 2020-2023</b>			
	Action/Deliverable	# Responses	
<b>Quality of Life</b>			
1	Community Services Master plan	6	10%
2	Community Safety Plan	4	6%
3	Official Plan Amendment 22 - Planning For Growth	6	10%
4	Plan for Advocacy and Partnerships	1	2%
<b>Infrastructure</b>			
5	Transportation Master Plan Update	7	11%
6	Master Infrastructure Projects	2	3%
7	Environment / Climate Action Plan	4	6%
<b>Modernization Operational Excellence</b>			
8	Service Delivery Review	3	5%
9	Human Resources Plan	4	6%
10	Communications and Engagement Plan	5	8%
11	Information Technology Plan	3	5%
<b>Economic Development</b>			
12	Economic Development and Branding Plan	15	24%
<b>Financial Management</b>			
13	Long Term Financial Plan	3	5%
		63	100%
<b>Responses not Specific to an Action/Deliverable</b>			
	Support of bicycle lanes	32	
	Strategic Plan Process	30	
	General in nature	15	
		140	

The top areas of concern for the feedback were:

1. Economic Development and Branding Plan
2. Transportation Master Plan Update
3. Community Services Master Plan
4. Official Plan Amendment 22 – Planning for Growth

A complete package of the content of the feedback that was received from the public has been provided to each Councillor for their individual review. If Council adopts the Strategic Plan the feedback will be provided to the project lead identified in the project plans so that they can evaluate the feedback and adjust the project plan. This will ensure that the conversations that come from the Strategic Plan have the benefit of these views.

On the whole there were many comments on how this was needed, appreciated and that people liked being included. There were some critical comments of the process and these will be reviewed to determine if we can learn and adjust future public consultations and strategic planning processes.

#### **OPTIONS:**

##### **Option 1**

Adopt the Strategic Plan and direct staff to implement the various components by bringing them forward as part of the budgets for the next three years.

##### **Option 2**

Defer the Strategic Plan to an additional working session of Council to have further debate.

#### **FINANCIAL IMPLICATIONS:**

The table below summarizes the three year budget that is estimated to implement the strategic plan in terms of additional funding or project specific funding. Internal staff time is not identified or costed. These are estimates and much of the funding will need to be spend in order to update existing plans.

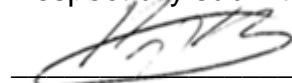
Table 2 – Financial Implications of each Action/Deliverable

<b>STRATEGIC PLAN 2020-2023</b>			
	Action/Deliverable		
<b>Quality of Life</b>		<b>Cost Estimate</b>	<b>Notes</b>
1	Community Services Master plan	Known Budget	Consulting Budget
2	Community Safety Plan		Internal
3	Official Plan Amendment 22 - Planning For Growth	\$58,000	
4	Plan for Advocacy and Partnerships		Internal
<b>Infrastructure</b>			
5	Transportation Master Plan Update	\$50,000	
6	Master Infrastructure Projects		In LTFP funding
7	Environment / Climate Action Plan	\$40,000	
<b>Modernization Operational Excellence</b>			
8	Service Delivery Review	\$125,000	Already funded MMP
9	Human Resources Plan	\$150,000	
10	Communications and Engagement Plan	\$45,000	
11	Information Technology Plan	\$45,000	
<b>Economic Development</b>			
12	Economic Development and Branding Plan	\$35,000	
<b>Financial Management</b>			
13	Long Term Financial Plan		In LTFP funding
		\$548,000	

## SUMMARY:

Council directed the CAO to develop a process for a Strategic Plan. The draft has been prepared and circulated for public consultation. The results of the feedback have been received and will form part of each individual project if Council adopts the Strategic Plan. Staff recommend that Council adopt the Strategic plan and direct that the projects be brought forward in the appropriate budget year for implementation.

Respectfully submitted by,

  
 Ken Kelly,  
 CAO

**Strategic Plan**  
**Summary of Public Comments Received**

Date Received	Theme	Issue/concern/suggestion
20-Jul-20	Communications and Engagement Plan	Create a Youth Council similar to Beckwith
07-Aug-20	Communications and Engagement Plan	Consider the role of a creative director for MM
13-Aug-20	Communications and Engagement Plan	Broad plan for important projects like OPA 22
13-Aug-20	Communications and Engagement Plan	Answer emails even with an automated response
13-Aug-20	Communications and Engagement Plan	Can assist supports communication
23-Jul-20	Community Safety Plan	No contract for Policing and these are Provincial decisions
29-Jul-20	Community Safety Plan	Speeding and safety of seniors - Stan Mills Centre and in Almonte in general
05-Aug-20	Community Safety Plan	Speeding - on community streets
13-Aug-20	Community Safety Plan	Support creation of plan
23-Jul-20	Community Services Master Plan	Almonte Lawn Bowling Club not mentioned
05-Aug-20	Community Services Master Plan	Fabric of the Community - and focus on arts, heritage, culture, as well as public engagement as part of plan
10-Aug-20	Community Services Master Plan	Consult with villages, encourage active transportation
13-Aug-20	Community Services Master Plan	More recreation including cycling
13-Aug-20	Community Services Master Plan	Exit current cost sharing agreement
13-Aug-20	Community Services Master Plan	Understand what age friendly community is
20-Jul-20	Economic Development	Pursue funding on Federal program Economic Development Grant
20-Jul-20	Economic Development	200th Anniversary is an opportunity to invite member of Royal Family to visit
30-Jul-20	Economic Development	Provides a self defined SWOT
30-Jul-20	Economic Development	Focus on attracting high paying jobs - "any type"
30-Jul-20	Economic Development	Why isn't Bicycle Month mentioned
30-Jul-20	Economic Development	Why is branding a focus?
05-Aug-20	Economic Development	Good focus on assets of library, museum, OVRT , recreation and tourism
05-Aug-20	Economic Development	Good Plan
07-Aug-20	Economic Development	Include the - "Creative Class" - writers to architects to technicians
07-Aug-20	Economic Development	Encourage small agriculture in diversifying economy
13-Aug-20	Economic Development	No need for new plan - current eco dev working fine
13-Aug-20	Economic Development	Focus on bringing more businesses not marketing, branding and cultural activities
10-Aug-20	Economic Development	Impact of home sharing, assess telework how to attract and retain in local economy
15-Jul-20	Economic Development/Broadband/Cell	Strategic Plan does not include investing in rural affordable/reliable internet
25-Jul-20	Economic Development/Broadband/Cell	Poor service and plan to enhance services
14-Aug-20	Environment /Climate Action Plan	Right to healthy environment, evidence based decision making
30-Jul-20	Environment /Climate Action Plan	How are items prioritized - criticism of project plan detail
05-Aug-20	Environment /Climate Action Plan	Safeguard Almonte Old Town Hall
10-Aug-20	Environment /Climate Action Plan	Include Public Consultation
14-Jul-20	General	Criticism of news release - link broken
14-Jul-20	General	Criticism of communication
30-Jul-20	General	Public involved too late in process
30-Jul-20	General	Vision does not inspire
03-Aug-20	General	Fair working document
05-Aug-20	General	Extremely impressed with plan - history, culture and diversity in the vision
10-Aug-20	General	Add library to org chart even if it is dotted line



**Strategic Plan**  
**Summary of Public Comments Received**

10-Aug-20	General	Prioritize recommendations if Council will not fund
11-Aug-20	General	Provide copy of all submissions
13-Aug-20	General	Disband the advisory committees and use sub-committees of Council
13-Aug-20	General	Plan does not include Community health and well being
12-Aug-20	General	Issue with location of mail box for delivery
13-Aug-20	General	Councillor in conflict of interest on bike lanes
13-Aug-20	General	No content on plan
13-Aug-20	General	Same as Bridging Generations Pakenham Comments
13-Aug-20	Human Resources	Replace key staff, hire professionals
13-Aug-20	Human Resources	Create in house training programs
13-Aug-20	Human Resources	Low staff levels identified in the SDR to do these projects
13-Aug-20	Human Resources	Encourage staff and input of volunteers - huge talent pool
30-Jul-20	Information Technology Plan	Criticism of the project charter
30-Jul-20	Information Technology Plan	Comments propose solutions to problems - self defined
10-Aug-20	Information Technology Plan	Open Government policy
13-Aug-20	Long Range Financial Plan	Get creative with finances
13-Aug-20	Long Range Financial Plan	Strategic plan follows long range finance and master plans
13-Aug-20	Long Range Financial Plan	Importance of asset management
23-Jul-20	Master Infrastructure Projects	Develop alternatives to ground source water supply
12-Aug-20	Master Infrastructure Projects	Secure sustainable clean water versus growth and impact on aquifer
13-Aug-20	OPA 22 Planning for Growth	Almonte retain its friendliness
13-Aug-20	OPA 22 Planning for Growth	Long overdue
13-Aug-20	OPA 22 Planning for Growth	Village Vitality but no timeline will assist
14-Jul-20	OPA 22 Planning for Growth	How do we monitor and provide our Affordable Housing targets
07-Aug-20	OPA 22 Planning for Growth	Avoid sprawl and encourage mixed use development
07-Aug-20	OPA 22 Planning for Growth	Consider corner stores to make more walkable
13-Aug-20	Plan for Advocacy and Partnerships	Seek more opportunities to influence County
10-Aug-20	Service Delivery Review	Include Public Consultation
13-Aug-20	Service Delivery Review	Maintenance Management system and cost tracking required for strategic management
13-Aug-20	Service Delivery Review	Peer reviews to identify opportunities
14-Jul-20	Strategic Planning Process	Would like more info on the Council Discussion leading to the Draft Plan
03-Aug-20	Strategic Planning Process	What did we learn from last Strategic Plan?
07-Aug-20	Strategic Planning Process	Will values and visions align and produce the results from the projects
08-Aug-20	Strategic Planning Process	Projects should say how they support the vision
08-Aug-20	Strategic Planning Process	Process of decision making and tracking results
08-Aug-20	Strategic Planning Process	Plan is three years why is there not a 3 year budget for the plan
08-Aug-20	Strategic Planning Process	Too much jargon - write for community consumption
08-Aug-20	Strategic Planning Process	Overall plan should show the linkages to each individual plan as some are interdependent
08-Aug-20	Strategic Planning Process	How will success be measured and communicated
09-Aug-20	Strategic Planning Process	This is a 3 year business plan and is not aspirational. Strategy to master plans to business plan
10-Aug-20	Strategic Planning Process	Plan does not address issues - vision statement reads like a list of things
10-Aug-20	Strategic Planning Process	Comments propose simplified version of visions and plan
10-Aug-20	Strategic Planning Process	Plan is too ambitious given our resources, some projects already started, focuses on Almonte
10-Aug-20	Strategic Planning Process	Project plans note constraints that are key - resources, funding, capacity etc..
10-Aug-20	Strategic Planning Process	Consider impact of COVID 19 on these plans

## Strategic Plan

### Summary of Public Comments Received

**Strategic Plan**  
**Summary of Public Comments Received**

05-Aug-20	Transportation Master Plan	Tourism traffic is a positive and do not want to divert
07-Aug-20	Transportation Master Plan	Update to encourage cycling
10-Aug-20	Transportation Master Plan	add villages not just urban traffic calming
10-Aug-20	Transportation Master Plan	Plan alternate routes around Appleton



Mississippi Mills  
**STRATEGIC PLAN**  
2020-2023





## Table of Contents

Executive Summary . . . . .	3
Vision . . . . .	3
Community Value Statements . . . . .	3
Process . . . . .	4
Priorities and Goals . . . . .	5
Quality of Life . . . . .	5
Infrastructure . . . . .	5
Modernization Operational Excellence . . . . .	6
Economic Development . . . . .	6
Financial Management . . . . .	6
Workplan and Timeline . . . . .	7
Overview of Municipal Service Delivery . . . . .	8
Appendix . . . . .	11

# Executive Summary

Mississippi Mills Council led a process to develop a strategic plan for the organization that would present its vision for the community and guide the efforts of the Municipality from 2020-2023. The value in a strategic plan is twofold. Firstly, the process of creating the plan forces the organization to think about priorities and what it values. Secondly, the plan is a clear picture that will guide other aspects of the daily and operational work that takes place to ensure that it contributes to the achievement of the “bigger picture” – the goals of Council for its term in office.

This plan includes a vision, four statements of Community values, five themes (priorities) with goals for each theme. Actions or deliverables have been identified for each theme such that when completed, the actions and deliverables will contribute to Council’s vision for the community. The process to create the strategic plan included various stages from high level to detailed plans on how each action/deliverable will be carried out. This translates the strategic plan from concept to accomplishments.

## Vision

Mississippi Mills will promote and balance employment, growth, and the environment, to create a caring community for its residents; supported by exchanging information, integrity and financial responsibility while capitalizing on its natural assets, history, culture and diversity of its people. (Revised at Council Meeting June 11, 2020)



## Community Value Statements

### **LIVE**

In Mississippi Mills we take pride in our historic, diverse, resilient, caring community.

### **WORK**

We encourage economic opportunities, retention of our businesses and building on the assets of the community to maintain Mississippi Mills as a destination for business, artists, and tourists.

### **PLAY**

We support age friendly recreation and arts through our natural assets and people.

### **ENVIRONMENT**

Ensure a clean, safe and sustainable environment for present and future generations.

# Process

The community has been without a concise map of what is important and what it wants to achieve for some time. Starting in the fall of 2019 Council held several sessions in which members contributed issues, concerns and ideas. Through this process certain themes or priority areas of Council were apparent. Some of the discussions in these sessions focused on the creation of goals for each theme. The themes were discussed one at a time with Council guiding the development and identifying additional issues, concerns and ideas.

The output from these sessions of issues, concerns, ideas, goals and themes was reviewed with the Senior Management Team in various sessions to discuss, add, challenge and create the actions and deliverables of the strategic plan. The actions and deliverables are the key things that we want to accomplish to implement the strategic plan. The issues, ideas and concerns will be addressed in the actions/deliverables to realize the goals of the plan. In total, thirteen (13) major deliverables have been identified, and detailed project charters developed that illustrate how the deliverable will come together and be implemented.

Council and staff worked in a bottom up approach by identifying issues, concerns and ideas which formed the themes and goals, followed by the community value statements and finally the vision statement. At the same time staff worked to create detailed project charters. A member of the senior management team has been identified as the project lead. This is the person responsible to manage the project to completion. The project lead and the CAO have worked together on how to carry out each project by identifying the scope of the project, the timeline required, the necessary resources and the risks/issues that could affect the project. These project charters are included as an appendix and are at a level sufficient to receive approval of council to proceed.

The project charters are meant as a communication tool with key stakeholders in the process. Council understands and sanctions the deliverables, consultation processes, timelines and resources to be used to complete each project. Staff understand and have a defined plan on the deliverables they are expected to produce and when. Stakeholders such as residents, businesses, community groups and others have defined processes for consultation on these major initiatives and when deliverables that may impact them will be completed. Strategically we can prioritize and see the interdependence of one project on another project. In this manner the project charter focuses resources on the completion of the most important and beneficial projects to the organization.

This process has taken approximately eight months of discussion and refinement to produce the vision, statements of community values, themes, goals and actions/deliverables with project charters.

At this stage in the process staff is presenting the draft Strategic Plan to Council for approval to start public consultation on the plan. Public consultation will be challenging given the COVID-19 restrictions, but we will be seeking input via email and through written correspondence from stakeholders in the community on the direction Council is putting forward and all aspects of the plan.

It is expected that the public consultation on the draft Strategic Plan will take about six weeks after which it will return to Council with a summary of the input in late August or early September.

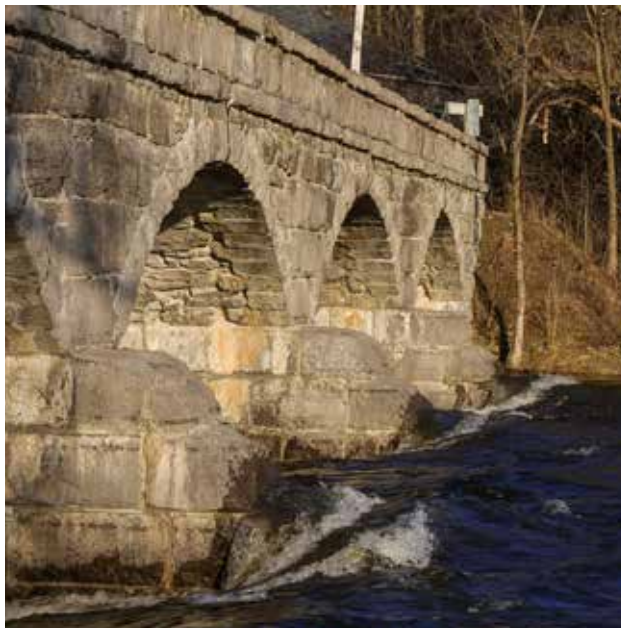




## Priorities & Goals

Council has chosen five priority areas or themes that it wants to focus municipal resources on over the coming years. The action/deliverables in these themes have detailed project charters to ensure that the scope of work is understood and agreed upon by both Council and staff. This is an important step because in order for the vision to be implemented through the themes, goals and projects everyone must agree on what we are working towards and what are the steps to get there including timelines and resources. At the end of a project the output or deliverable should be what everyone was expecting and not a "surprise."

The following five priority areas have a total of 13 project charters included in the Appendix that provide further details on how the action or deliverables will be conducted. The next section illustrates the overall timing of these actions/deliverables and when Council is expecting them to be complete and when staff is committing to deliver the outputs. This will be the overall tracking of each project and how it fits into the broader context of the strategic plan and helps build and implement Council's vision.



## Quality of Life

### GOAL

- Appealing and attainable (cost effective) full-service municipality offering an excellent age friendly (appropriate) quality of life.
- Cooperation and Advocacy on key issues such as physician allocation, recruitment, long term care, broadband, cellular service etc....

### → ACTIONS/DELIVERABLES

1. Community Services Master plan
2. Community Safety Plan
3. Official Plan Amendment 22
  - Planning For Growth
4. Plan for Advocacy and Partnerships

## Infrastructure

### GOAL

Provide infrastructure that is safe, and reliable and meets the expectations of residents (ratepayers) for environmental and financial sustainability.

### → ACTIONS/DELIVERABLES

5. Transportation Master Plan Update
6. Master Infrastructure Projects
7. Environment / Climate Action Plan





## Modernization Operational Excellence

### GOAL

- Strive to integrate across facilities, equipment and staff.
- Provide excellence in services, processes and communications while recognizing both rural, suburban and urban needs.
- Know what we do best (upper/lower tier) and utilize staff, technology, team work, cross functional training and partnerships/approaches to provide excellent modern service delivery.

### → ACTIONS/DELIVERABLES

- 8. Service Delivery Review
- 9. Human Resources Plan
- 10. Communications and Engagement Plan
- 11. Information Technology Plan

## Economic Development

### GOAL

- Diversify economy to encourage local employment (millennials, entrepreneurs, digital economy, knowledge economy) with a mix of residential development, small and light industry.
- Promote Mississippi Mills through assets such as library, museum network, OVRT, recreation and tourist opportunities.

### → ACTIONS/DELIVERABLES

- 12. Economic Development and Branding Plan

## Financial Management

### GOAL

- Use multi year operational and capital to sustainably plan and fund the future.
- Establish a predictable, sustainable approach to reserves, debt management and tax strategy.

### → ACTIONS/DELIVERABLES

- 13. Long Term Financial Plan

# Workplan & Timeline

	2020				2021				2022		2023	
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	1st Half	2nd Half	1st Half	2nd Half
<b>Quality of Life</b>												
Action/Deliverable												
1 Community Services Master Plan												
2 Community Safety Plan						B	B	B				
3 Official Plan Amendment 22 - Planning for Growth							B	B				
4 Plan for Advocacy and Partnerships												
<b>Infrastructure</b>												
5 Transportation Master Plan Update												
6 Master Infrastructure Projects												
7 Environment/Climate Action Plan												
<b>Modernization Operational Excellence</b>												
8 Service Delivery Review												
9 Human Resources Plan												
10 Communications and Engagement Plan						B	B					
11 Information Technology Plan												
<b>Economic Development</b>												
12 Economic Development and Branding Plan												
<b>Financial Development</b>												
13 Long Term Financial Plan												

Note: B - indicates that there are other secondary or sub project charters to accomplish other components of the project.

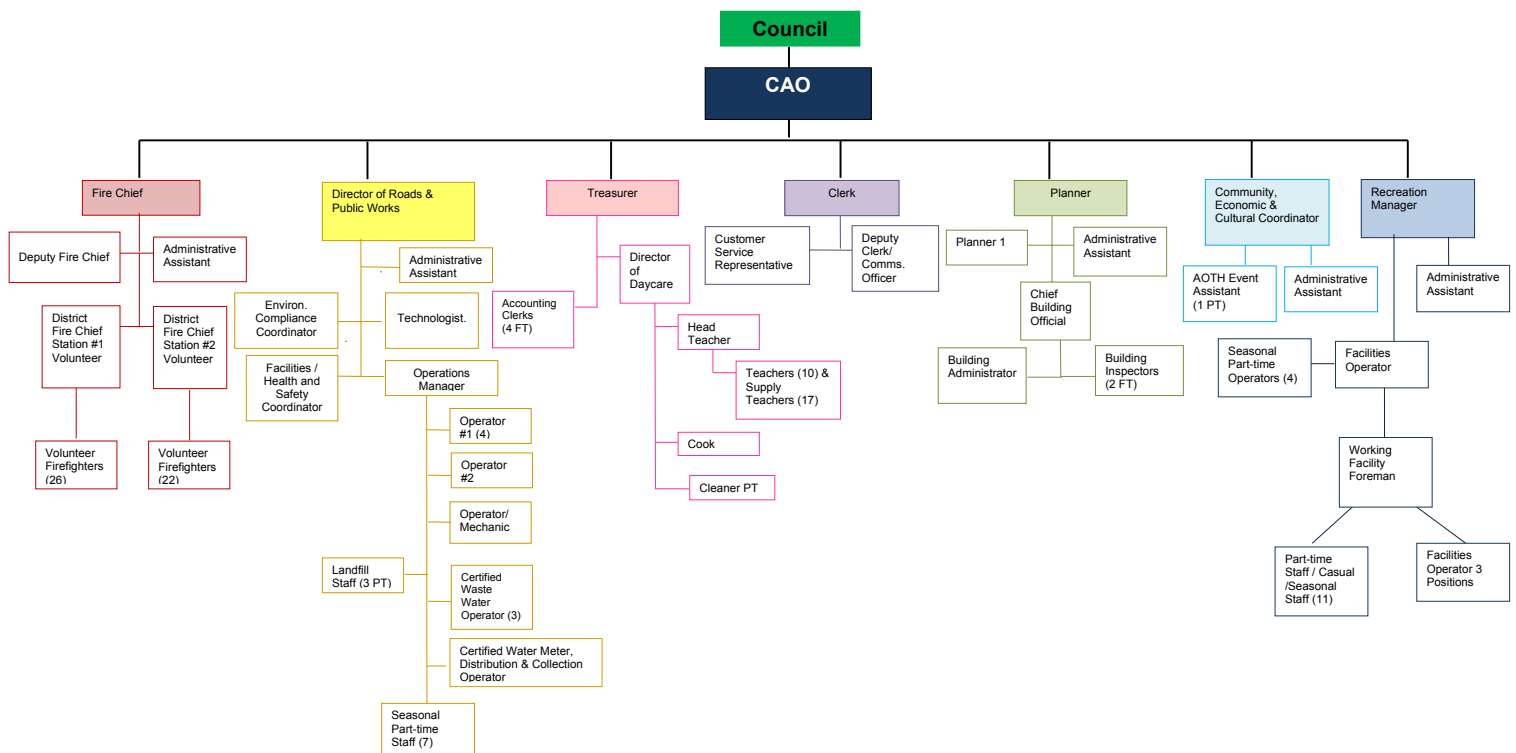


## Overview of Municipal Service Delivery:

The Municipality of Mississippi Mills delivers multiple services for residents and taxpayers. These services are managed by the respective departments within the municipality's organizational structure.

More than 100 staff are employed by the municipality through full time, part-time, seasonal, casual, or student employment to ensure delivery of programs and services to the community is continuous. Municipal staff in Mississippi Mills is comprised of firefighters, library staff, childcare employees, parks and recreation workers, road crews, and administrators.

## Municipality of Mississippi Mills Organization Chart 2020

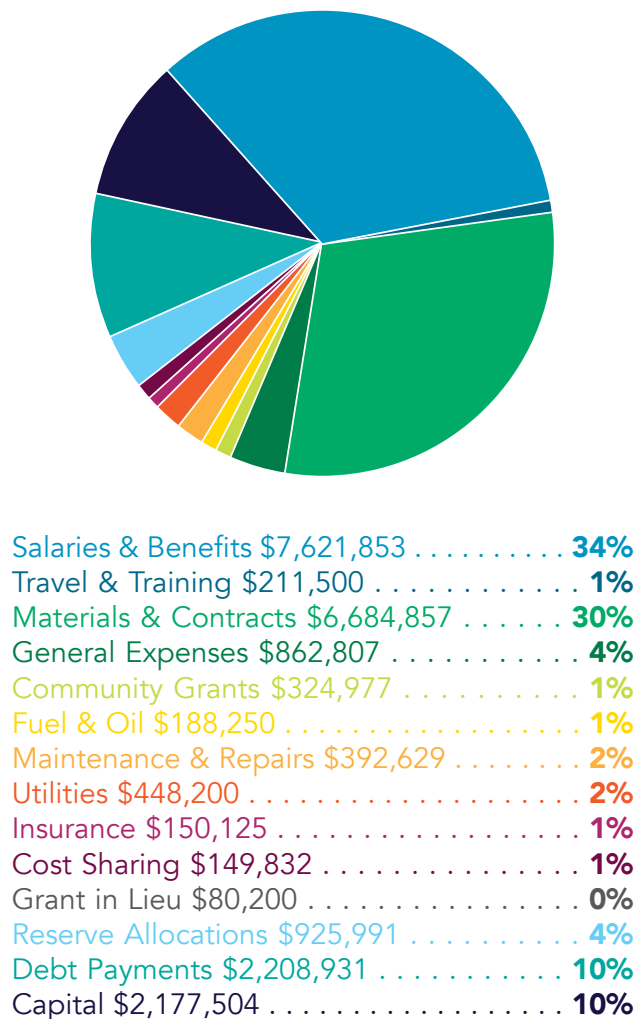


Under Council's direction, administrators oversee the delivery of services to citizens, thereby enabling the community to maintain the high quality of life citizens have come to expect. It is Council's responsibility to provide oversight of municipal expenditures and stewardship over municipal assets, and to make the best use of the public funds to ensure residents are getting the most out of the taxes and user fees they pay.

## Service Delivery

The Service Delivery Review project initiated by the municipality will compile service profiles on how we deliver services which will be detailed descriptions of the current methods and inputs for our municipal service delivery. The Municipality of Mississippi Mills delivers services through contracts such as waste management, water treatment, sewage treatment and policing, among others. Services are also delivered thanks to the combined efforts of our many community partners, agencies and provincial entities including:

- Leeds, Grenville & Lanark District Health Unit
- Mississippi Valley Conservation Authority
- Mississippi Valley Textile Museum
- Mississippi River Power Corporation
- Ottawa River Power Corporation
- North Lanark Regional Museum
- Mississippi Mills Youth Centre
- Carebridge Community Support
- Almonte Tennis Club
- Almonte Curling Club
- Mississippi Mills Minor Hockey League
- Various committees of Council



As a service organization, the largest proportion of operating expenditures is made to salaries and benefits of staff which support delivery of services. This means each service delivered by the municipality has a financial impact to the municipal budget.



The 2020 municipal budget is summarized as follows:

## Mississippi Mills 2020 Budget

DESCRIPTION	DOLLARS
Municipal Operations & Capital (Total Expenditures)	\$31,679,908
<b>Funding for Municipal Operations &amp; Capital</b>	
• Municipal Tax Revenue	\$11,173,265
• Long Term Financing	\$3,193,715
• Reserves/Development Charges	\$4,640,870
• User Fees & Other Revenues	\$9,065,210
• Federal, Provincial, County Grants	\$3,606,210
<b>Total Revenue</b>	<b>\$31,679,908</b>
<b>Current Shortall</b>	<b>\$0</b>

The Municipality of Mississippi Mills' Strategic Plan will provide a roadmap for Council and staff to use when setting priorities and making decisions for expenditures of funds that will impact the quality of life of citizens for years to come.

