



Municipality of Mississippi Mills

SPECIAL COMMITTEE OF THE WHOLE AGENDA

Tuesday, January 10, 2023

9:00 a.m.

Hybrid

3131 Old Perth Road.

	Pages
A. CALL TO ORDER (immediately following Council)	
B. DISCLOSURE OF PECUNIARY INTEREST AND GENERAL NATURE THEREOF	
C. APPROVAL OF AGENDA Recommended Motion: THAT the agenda be approved as presented.	
D. STAFF REPORTS	
D.1 Public Works	3 - 25
• 2023 Road Projects	
• Transportation	
• Septage	
• Water/ Waste Water	
• Waste Management	
D.2 Protective Services	26 - 54
• Protection	
• Fire	
• Police	
D.3 Development Services	55 - 76
• Development & Engineering	
• Building	
• Heritage	
D.4 Library	77 - 84
E. OTHER/NEW BUSINESS	

F. ADJOURNMENT

Recommended Motion:

THAT the meeting be adjourned at X:XX p.m.



Mississippi
Mills

Committee of the Whole

2023 Operating and Capital Budget

(Roads and Public Works)

(Cory Smith)

January 10, 2023

Agenda

- Department Overview
- Recent Accomplishments/Investments
- Draft Budget Highlights
- Draft Budget Summary
- Draft Operating Budget
- Draft Capital Budget
- Staffing

“Roads and Public Works” Overview

- Key Services; Operations, Maintenance and Asset Management of the Municipalities Core Assets, As well As Regulatory Compliance and Waste Services.
- The total replacement cost of the Municipality’s core infrastructure assets has been estimated at \$316.8 million. The most significant asset class by replacement cost is roads, accounting for approximately 39% of the total, followed by wastewater (26%), water (14%), stormwater (12%), and bridges and culverts (9%).
- PW has a staffing compliment of 16 Full Time and 3 seasonal and 1 Casual Employee

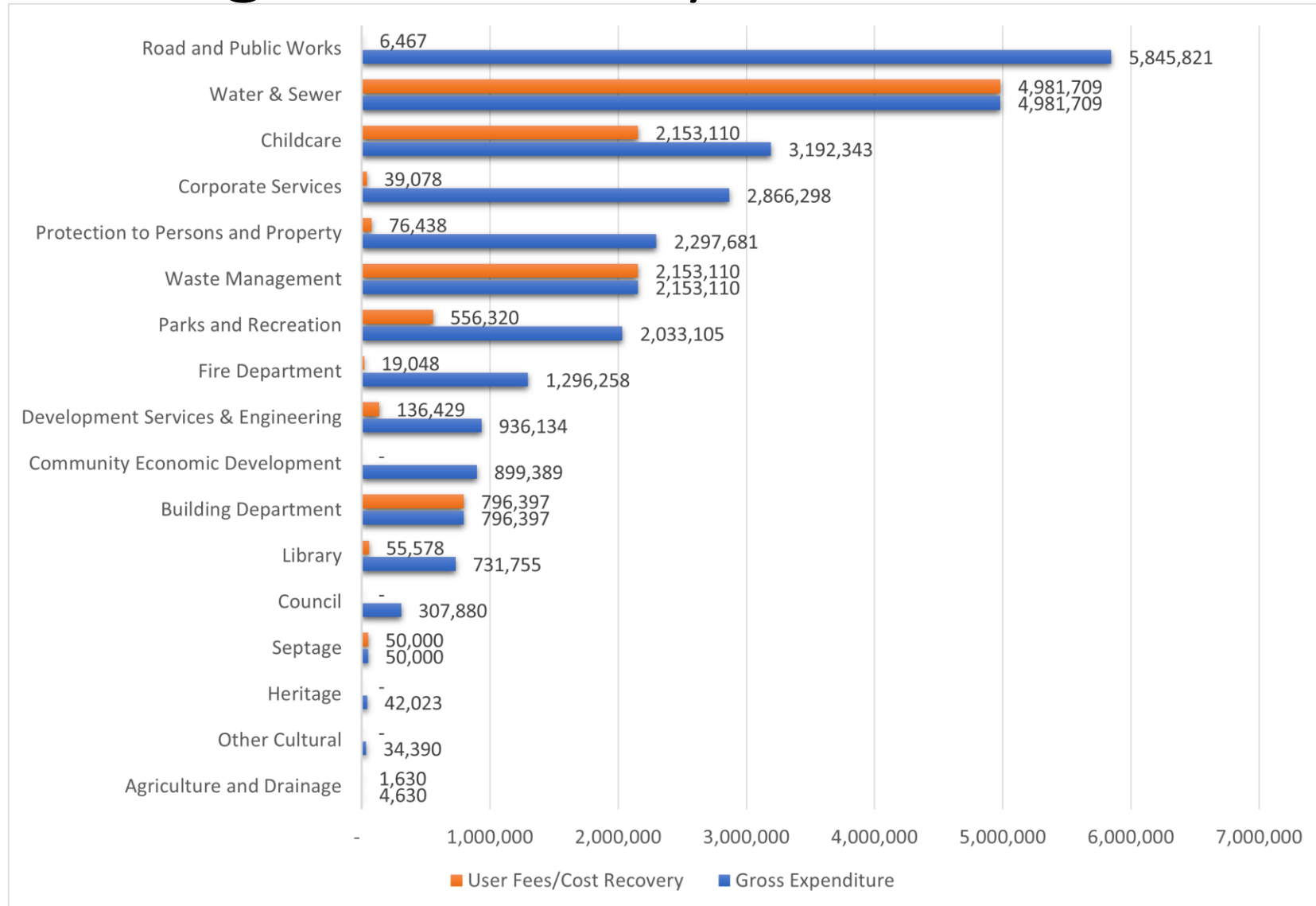
Recent Accomplishments

- Staff have Completed Renewal of the Municipal Drinking Water Licence and Permit
- Obtained the Consolidated Linear Infrastructure Environmental Compliance Approval for Stormwater Systems (Sanitary System expected January 2023)
 - This allows approval of Expansion of the Stormwater and Sanitary System with inhouse approvals for routine applications rather than Ministry approvals, speeding up development process and internal construction project approvals
- Construction Renewals on 14.75 km of Hard Surfaced Road.
- Reconstruction of Phase 1 & 2 of the Down Town Core Project including Renewal of Aging Sanitary and Watermains, reducing the risk of unplanned maintenance. Ie. Watermain Repairs.

2023 Draft Budget Highlights

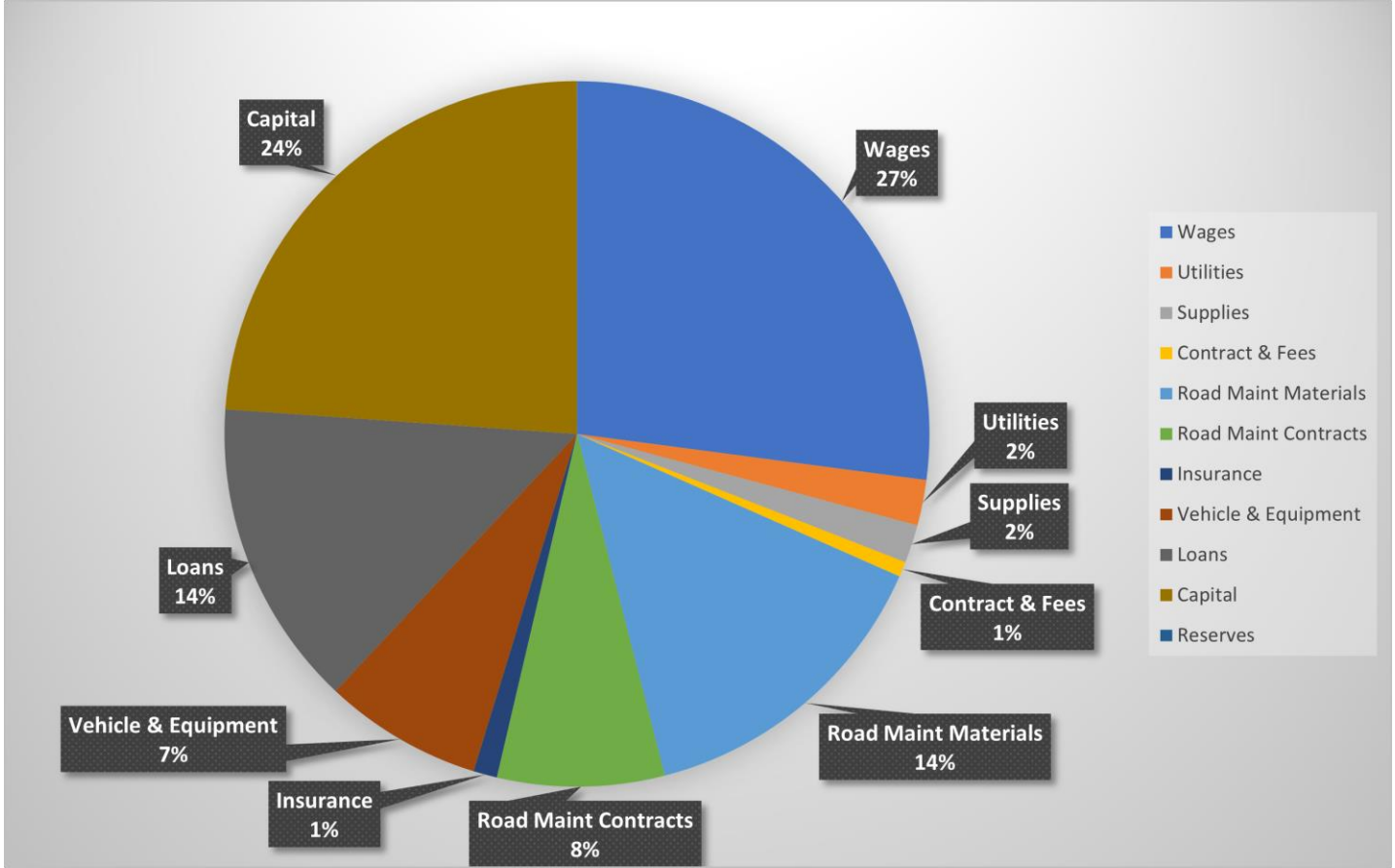
- Princess Street Renewal from Martin St. to Union St. - \$1,675,000
 - Includes Renewal of Sanitary, Water, Road and Sidewalk Infrastructure.
 - Required as part of the Water Wastewater Master Plan to service incoming development areas.
- Renewal of Hard-surfaced Roads - \$1,456,000
 - Surface Treatment Projects Concession 10 Pakenham, Concession 12 Ramsay and Blakeney Road from Bridge to County Road 29. - \$1,352,000
 - Micro-Surface (Pavement Preservation) Village of Blakeney between Martin St and Bridge Co-Tendered with Lanark County (Includes traffic calming measures, such as lane diet painting) \$104,000.00
- Replacement of Plow Truck - \$365,000.00
- Winter Control Costs appear to be down 18% - Due to removal of internal equipment rental charges
- Transportation Wages up 49% due to additional staffing and wage increases

Draft Budget Summary



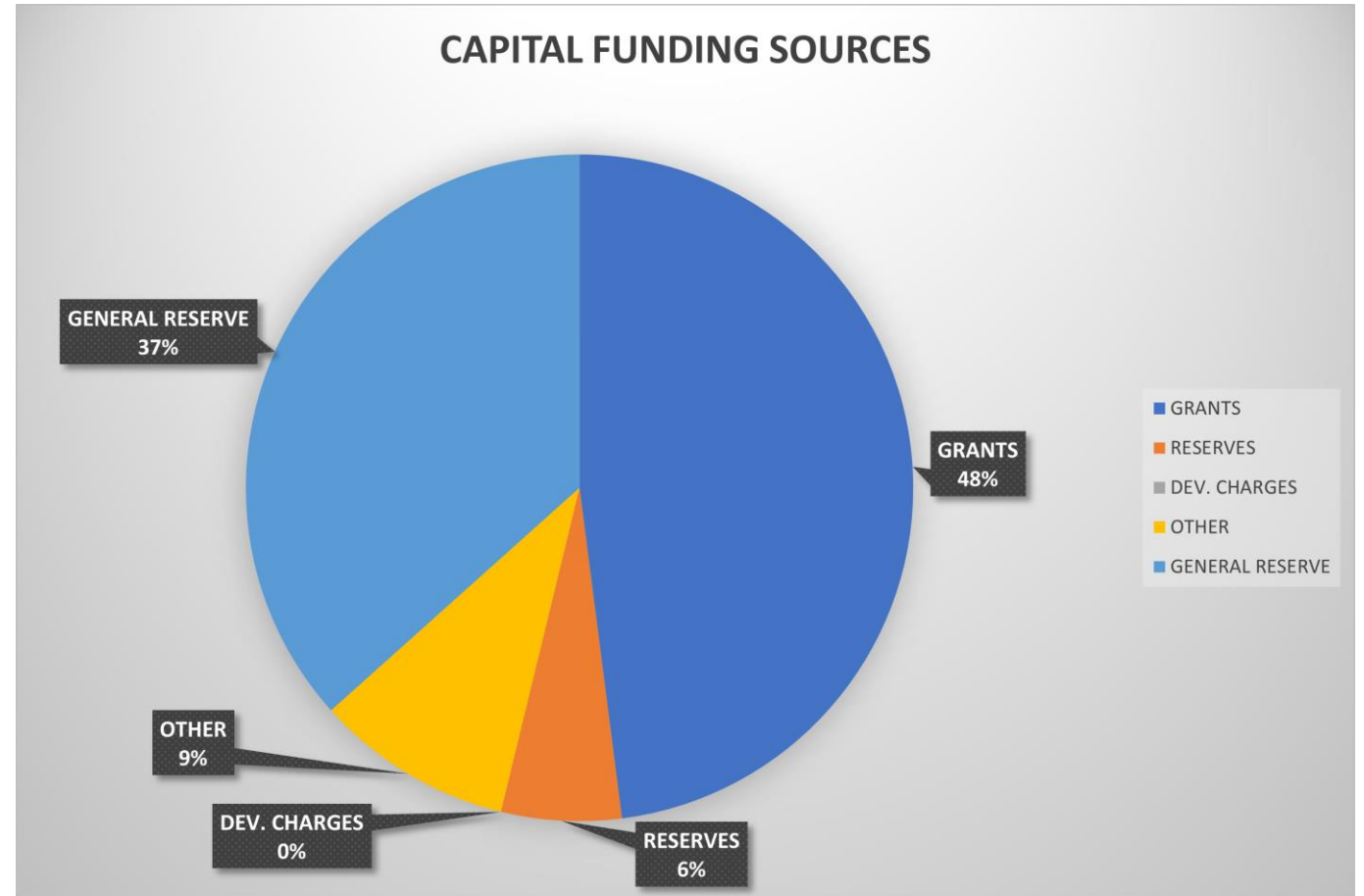
Draft Operating Budget - Roads

WAGES	1,583,551
UTILITIES	121,855
SUPPLIES	102,375
CONTRACTS & FEES	40,525
ROAD MAINT. MATERIALS	840,175
ROAD MAINT. CONTRACTS	448,081
INSURANCE	63,530
VEHICLES AND EQUIPEMENT	424,646
LOANS	824,895
CAPITAL	1,396,188
RESERVES	
SUBTOTAL	\$ 5,845,821



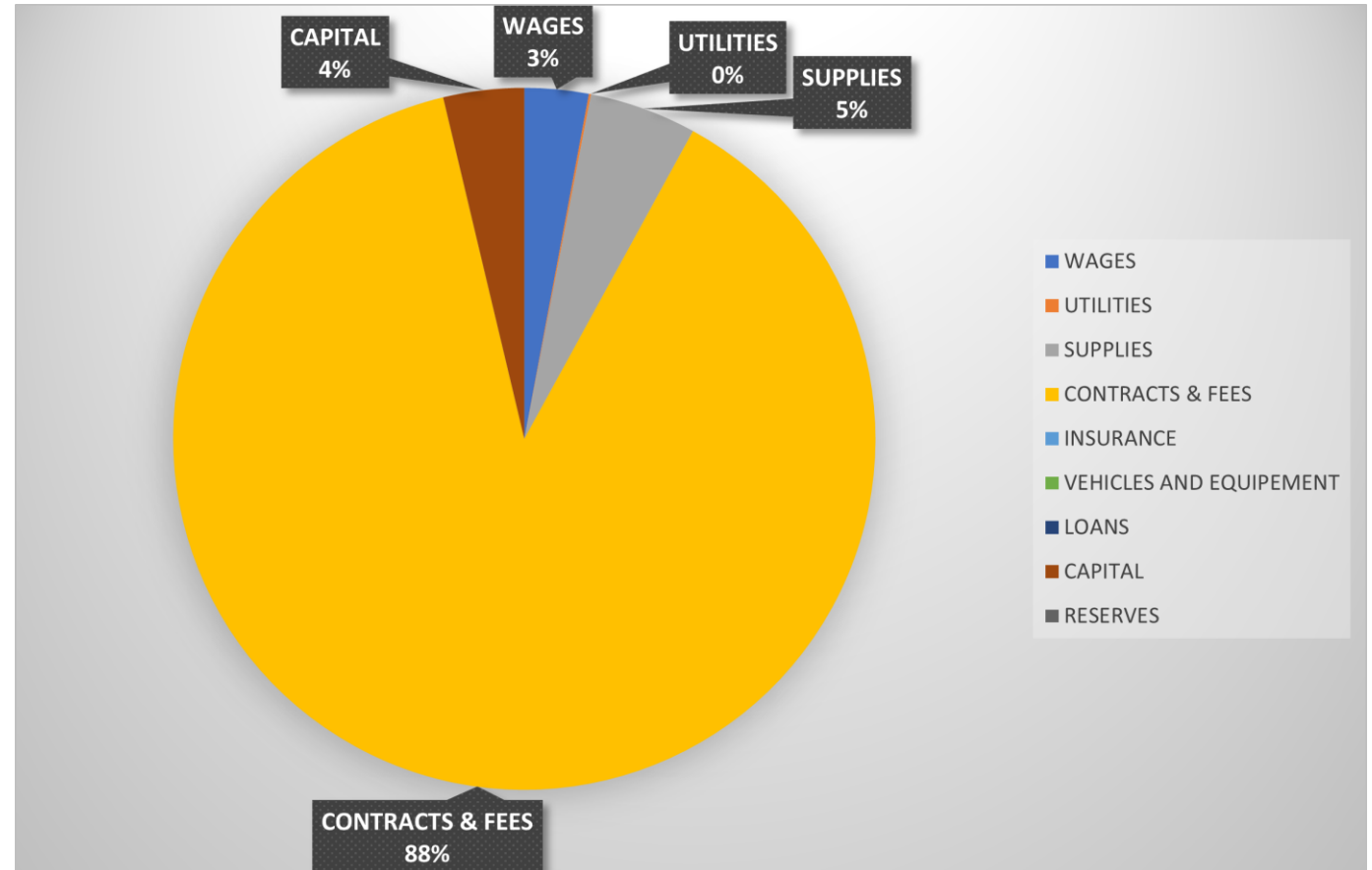
Draft Capital Budget - Roads

CAPITAL BUDGET ITEM	TOTAL COST
ROADS & PUBLIC WORKS	
ROADS/BRIDGES:	
PAVEMENT MANAGEMENT AND PRESERVATION-CRACK SEALING	48,150
SIDEWALK REPAIRS	262,700
GRAVEL-PAKENHAM (ANNUAL REQUIREMENT)	130,995
GRAVEL-RAMSAY (ANNUAL REQUIREMENT)	320,716
ROAD NETWORK UPDATE/DESIGN/GEOTECH	50,000
SUBTOTAL	812,561
HARDTOPPING PROJECTS	
PAVEMENT RENEWAL PROJECTS	590,000
SURFACE TREATMENT PROJECTS	1,352,000
ROAD WORK REHABILITATION (MICROSURFACE, ETC.)	104,000
SUBTOTAL	2,046,000
BRIDGES	
PANMURE ROAD (SHARED WITH CITY OF OTTAWA)	139,000
2023 OSIM	20,000
BRIDGE DESIGN CONCESSION 9 PAKENHAM	30,000
SUBTOTAL	189,000
EQUIPMENT	
DITCH MOWER	125,000
TANDEM PLOW TRUCK	365,000
HALF TON (REPLACE 004)	45,000
SUBTOTAL	535,000
OTHER	
URBAN TREE REPLACEMENTS	3,000
STORMWATER RENEWAL PRINCESS ST	205,526
SUBTOTAL	208,526
ACTIVE TRANSPORTATION	
TRAFFIC CALMING MEASURES	20,000
SUBTOTAL	20,000
TOTAL PUBLIC WORKS	\$ 3,811,087



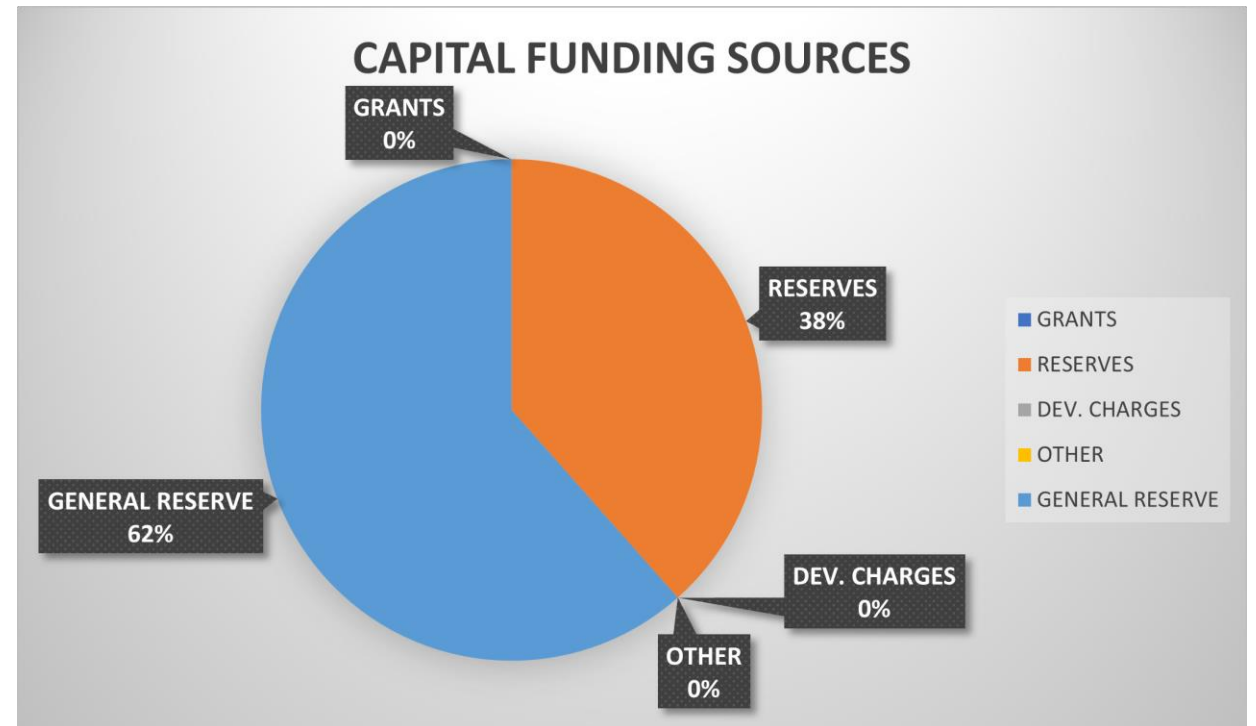
Draft Operating Budget - Waste

WAGES	63,499
UTILITIES	2,040
SUPPLIES	106,260
CONTRACTS & FEES	1,901,311
INSURANCE	
VEHICLES AND EQUIPEMENT	
LOANS	
CAPITAL	80,000
RESERVES	
SUBTOTAL	\$ 2,153,110

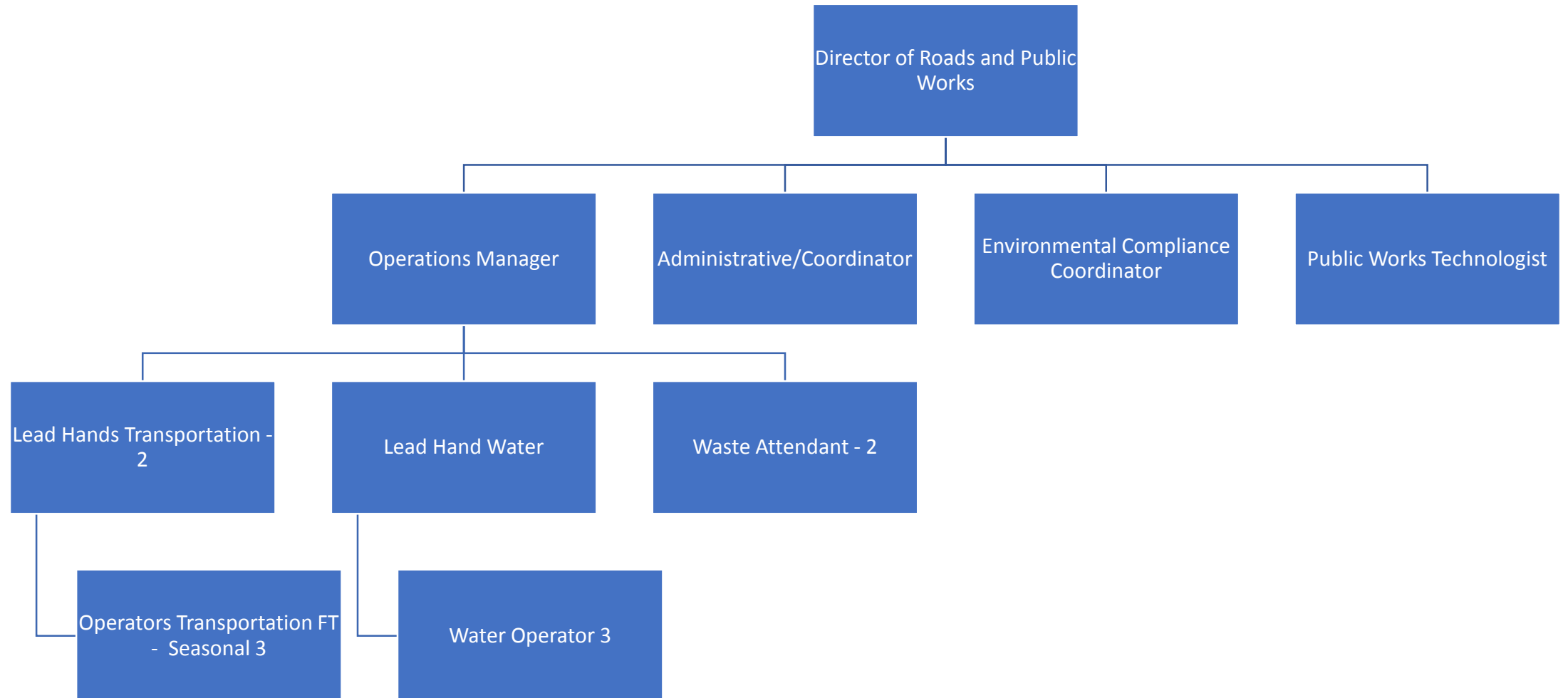


Draft Capital Budget - Waste

CAPITAL BUDGET ITEM	TOTAL COST
WASTE MANAGEMENT	
ENVIRONMENTAL SAMPLING PAKENHAM LANDFILL (ANNUAL)	10,000
ENVIRONMENTAL SAMPLING HOWIE RD. LANDFILL (ANNUAL)	47,000
ENVIRONMENTAL SAMPLING RAMSAY LANDFILL (ANNUAL)	23,000
UPDATE TO WASTE MANAGEMENT MASTER PLAN	50,000
TOTAL WASTE MANAGEMENT	\$ 130,000



Organization Chart / Staffing





Mississippi
Mills



Mississippi
Mills

Committee of the Whole

2023 Operating and Capital Budget

Roads and Public Works – Water and Wastewater

Cory Smith

January 10, 2023

Agenda

- Department Overview
- Recent Accomplishments/Investments
- Draft Budget Highlights
- Draft Budget Summary
- Draft Operating Budget
- Draft Capital Budget
- Staffing

“Water and Wastewater” Overview

- There are approximately 3,474 customers using the municipal water and wastewater systems. The treatment, storage, and distribution/collection of water and wastewater are the responsibility of the Public Works Department.
- 91% of the customers are residential (an increase of 83 customers per year is projected)
- Annual water demand per residential customer was approximately 31,321 gallons
- Treatment of the Water and Waste Water is managed through a contract with Ontario Clean Water Agency and the Distribution of the Watermains and Wastewater collection system is managed and operated internally by Public Works Staff

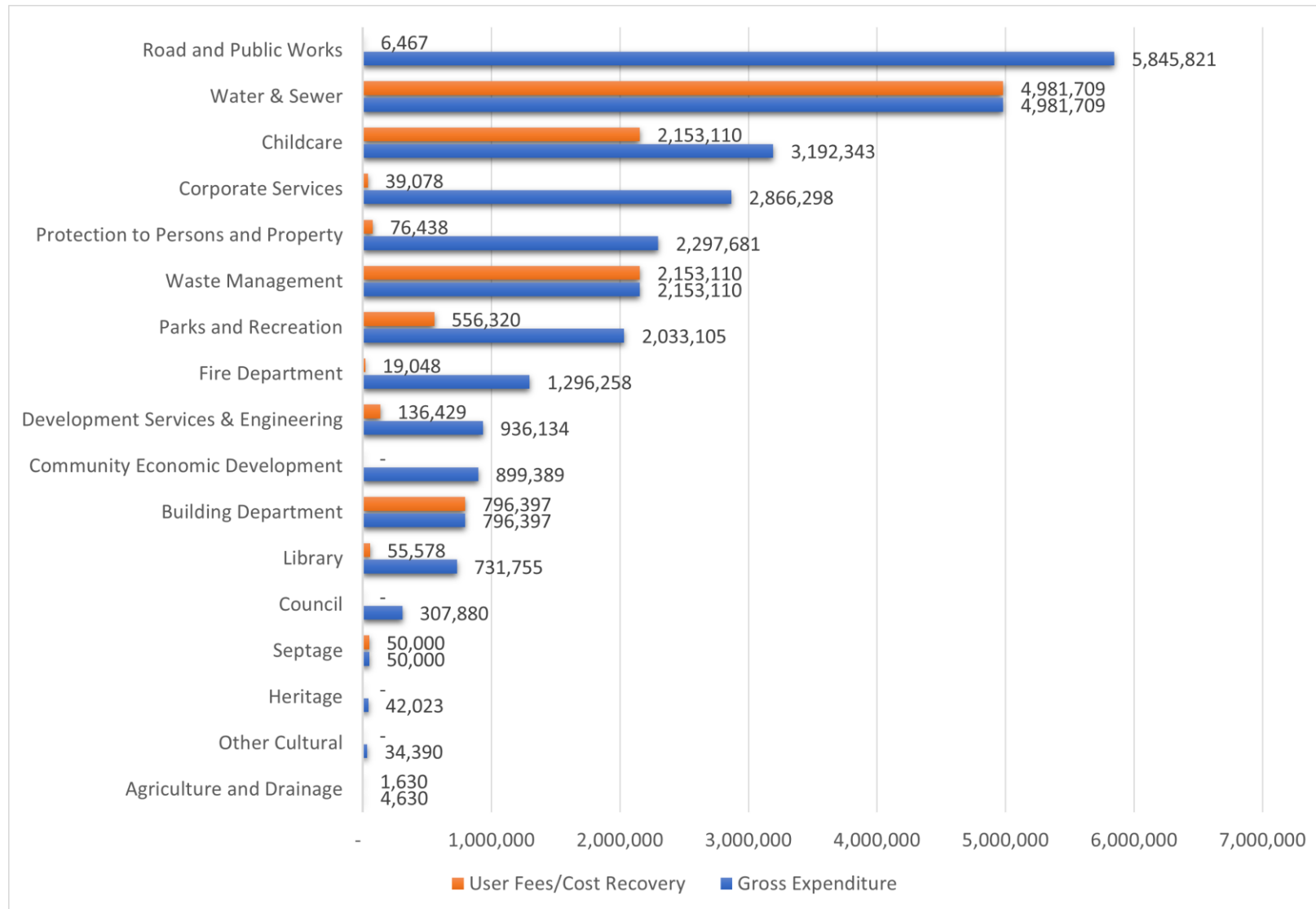
Recent Accomplishments

- Water and Waste Water Rate Study Recently Completed
- Renewal of the Municipal Drinking Water Licence and Permit Completed
- Staff obtained 100% compliance with Ministry Inspections completed by Ministry of Environment Climate and Parks Officer.
- No Non-Conformances were identified by External Audit on the Drinking Water Quality Management System.

2023 Draft Budget Highlights

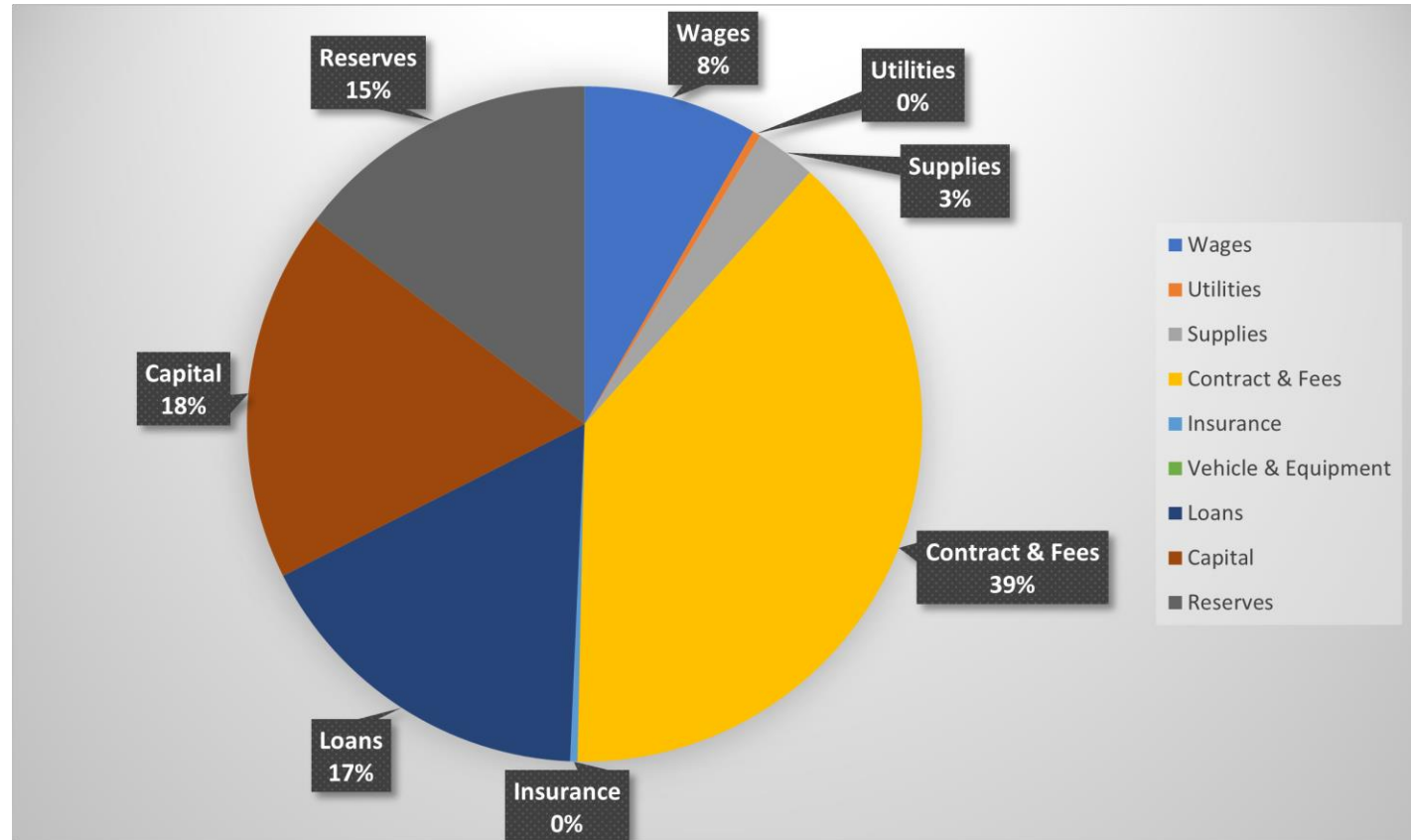
- Renewal of Water and Sanitary Infrastructure on Princess Street \$821,000.00
 - Required as part of the Water and Wastewater Master Plan to support infrastructure for future developments
- Additional funds to support digital management of our drinking water system such as Digital Log Book \$10,000.00
- Design of Infrastructure upgrades and improvements to support growth and development
 - Includes Design of Pressure Zone 2, Looping on County Road 29 and Design of Union St.
- Infiltration prevention/Sewer Lining \$245,000

Draft Budget Summary



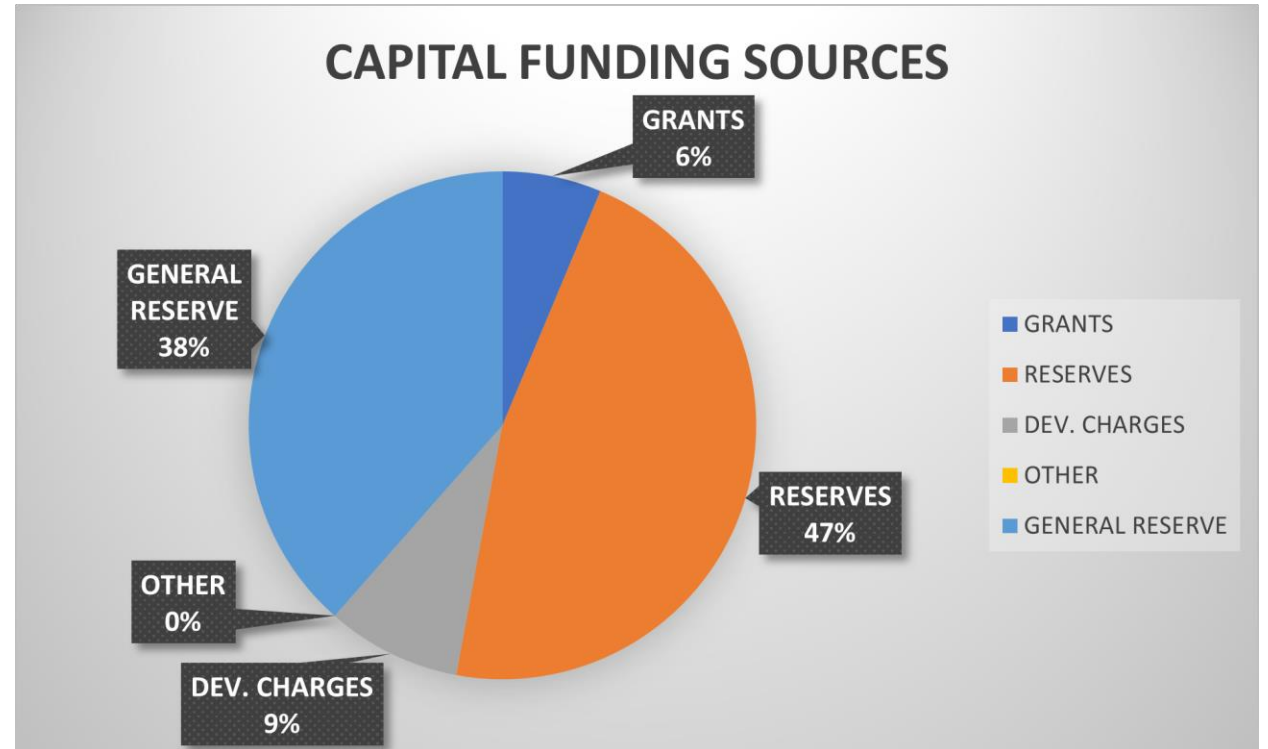
Draft Operating Budget – Water and Sewer

Wages	414,717
Utilities	19,216
Supplies	145,223
Contract & Fees	1,928,609
Insurance	17,304
Vehicle & Equipment	
Loans	841,302
Capital	884,760
Reserves	730,578
Subtotal	\$ 4,981,709



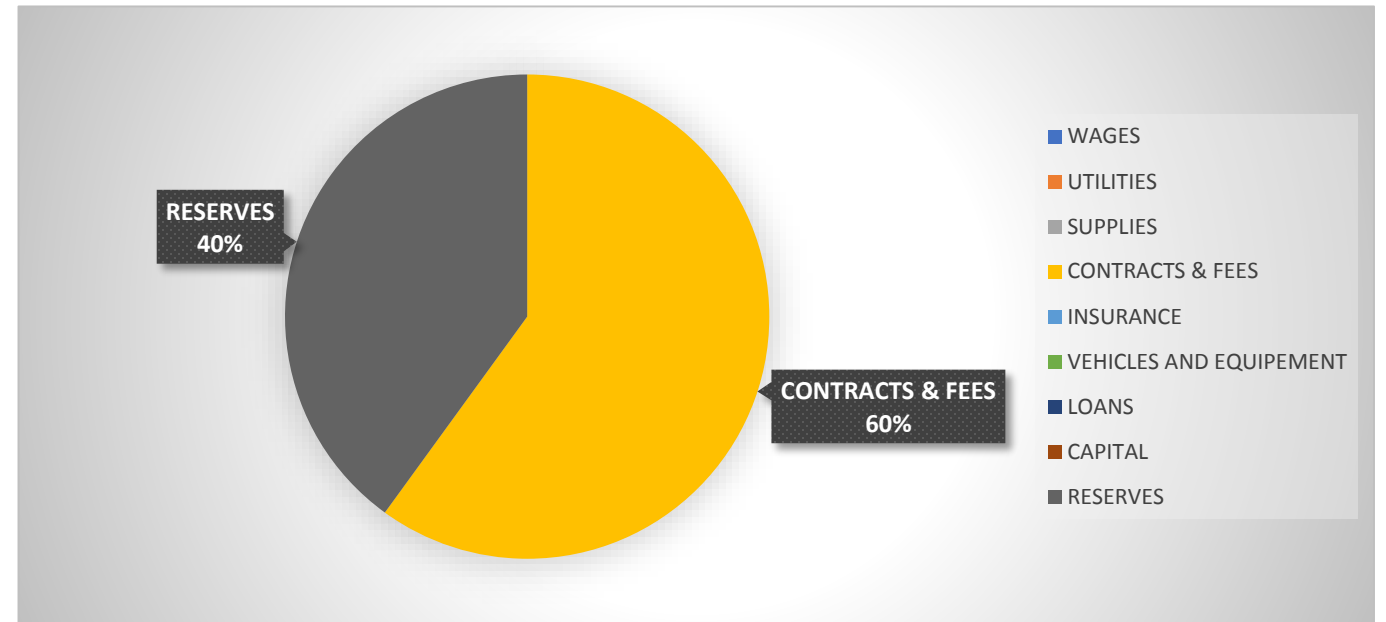
Draft Capital Budget – Water and Sewer

CAPITAL BUDGET ITEM	TOTAL COST
WATER AND SEWER	
RADIO FREQUENCY METER CONVERSION PER LTFP	42,120
UPDATE WATER & WASTEWATERMASTER PLAN	163,500
OCWA-WATER TREATMENT CAPITAL PER LTFP	140,000
OCWA-SANITARY PUMP STATION CAPITAL PER LTFP	67,500
SAMPLE MONITORING WELLS UPSTREAM OF WELL 5 (REGULATORY)	17,000
ANNUAL CLEANING AND CCTV PROGRAM-INFILTRATION PER LTFP	48,000
DESIGN PRESSURE ZONE 2, CARSS (UNION TO MITCHESON), MAUDE TO MARTIN	150,000
OCWA-WASTEWATER TREATMENT PLANT CAPITAL PER LTFP	180,000
LOOP STORAGE, 29 AND WELL 6	65,000
WWTP - TURBO BLOWERS IN 2026	100,000
UNION ST UPGRADES ENGINEERING & DETAILED DESIGN	198,000
INFILTRATION /SEWER LINING	245,000
SANITARY SEWER REPAIRS (BEHIND BMO)	50,000
SEWER & WATER RENEWAL - PRINCESS ST	821,850
ELECTRONIC LOG BOOK	10,000
TOTAL WATER & SEWER	\$ 2,297,970

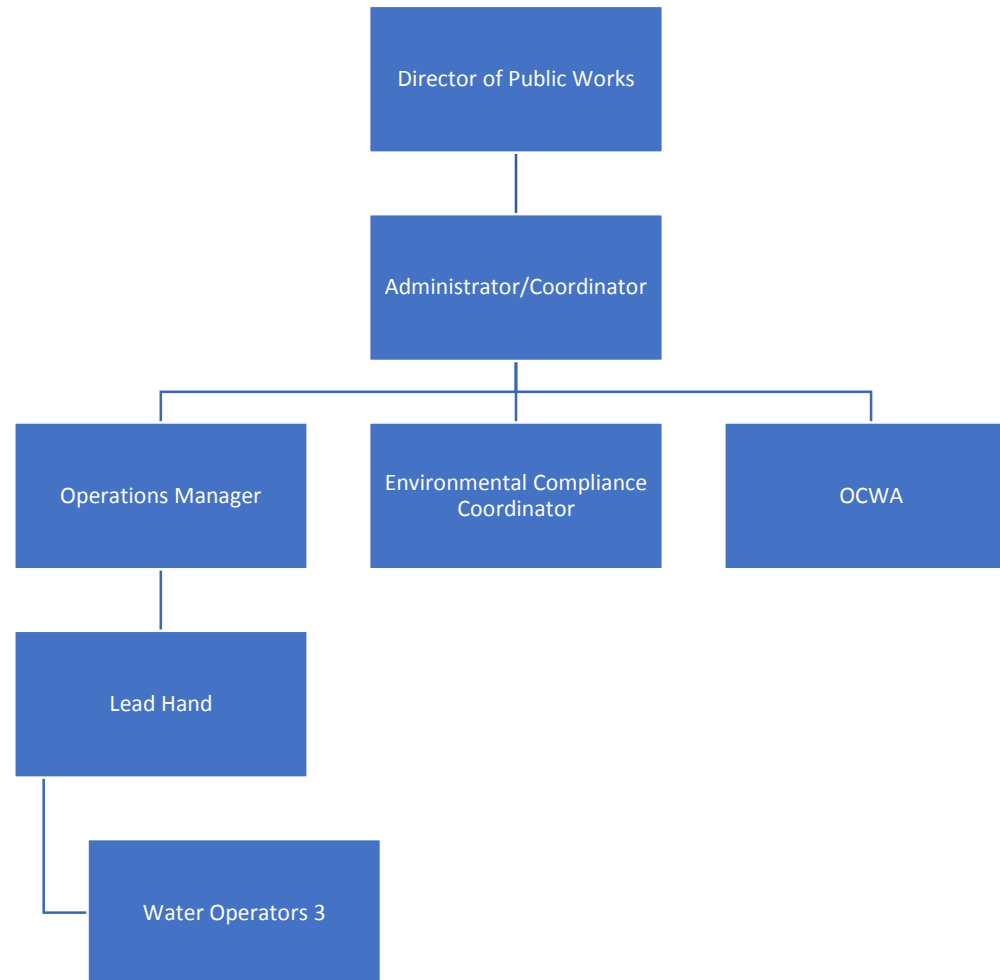


Draft Operating Budget – Septage

WAGES	
UTILITIES	
SUPPLIES	
CONTRACTS & FEES	30,000
INSURANCE	
VEHICLES AND EQUIPEMENT	
LOANS	
CAPITAL	
RESERVES	20,000
SUBTOTAL	\$ 50,000



Organization Chart / Staffing





Mississippi
Mills



Mississippi
Mills

Committee of the Whole

2023 Operating and Capital Budget

(Protection)

(Mike Williams)

January 10, 2023

Agenda

- Department Overview
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- Staffing

“Protection” 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.
 - This contract for service is based on 20 hours per month
 - By-law service shares a clerk with the planning department, they field 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. The Almonte fire station is the municipal (EOC) Emergency Operation Center.

Recent Accomplishments

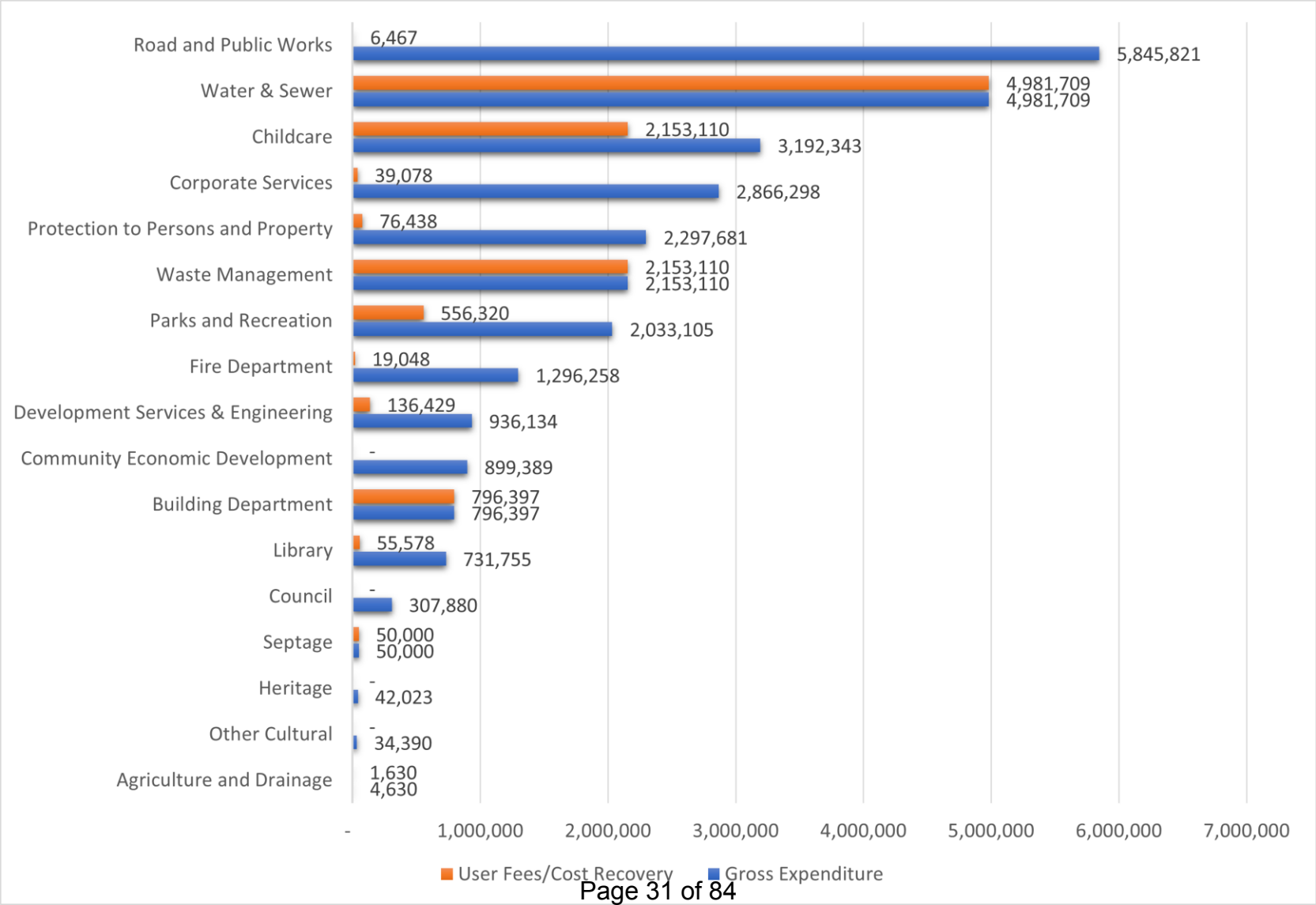
- By-law has filled 541 complaints in 2022
 - Animal Control – 182 Complaints
 - Parking – 183 Complaints
 - Property Standards – 59 Complaints
 - Noise – 27 Complaints
- Emergency Management
 - Meet approximately 20 times for bi-weekly meetings with MECG
 - Activated the MECG to meet twice which worked well
 - Purchased a drone to survey damaged area's
 - Purchased a enclosed tent for a shelter at emergency for a Incident Command Post

2023 Draft Budget Highlights

- **By-law contract** service budget is \$37,993 per year
- **Animal Control contract** service budget is \$27,991 per year
- The revenue generated from this service is \$2,841

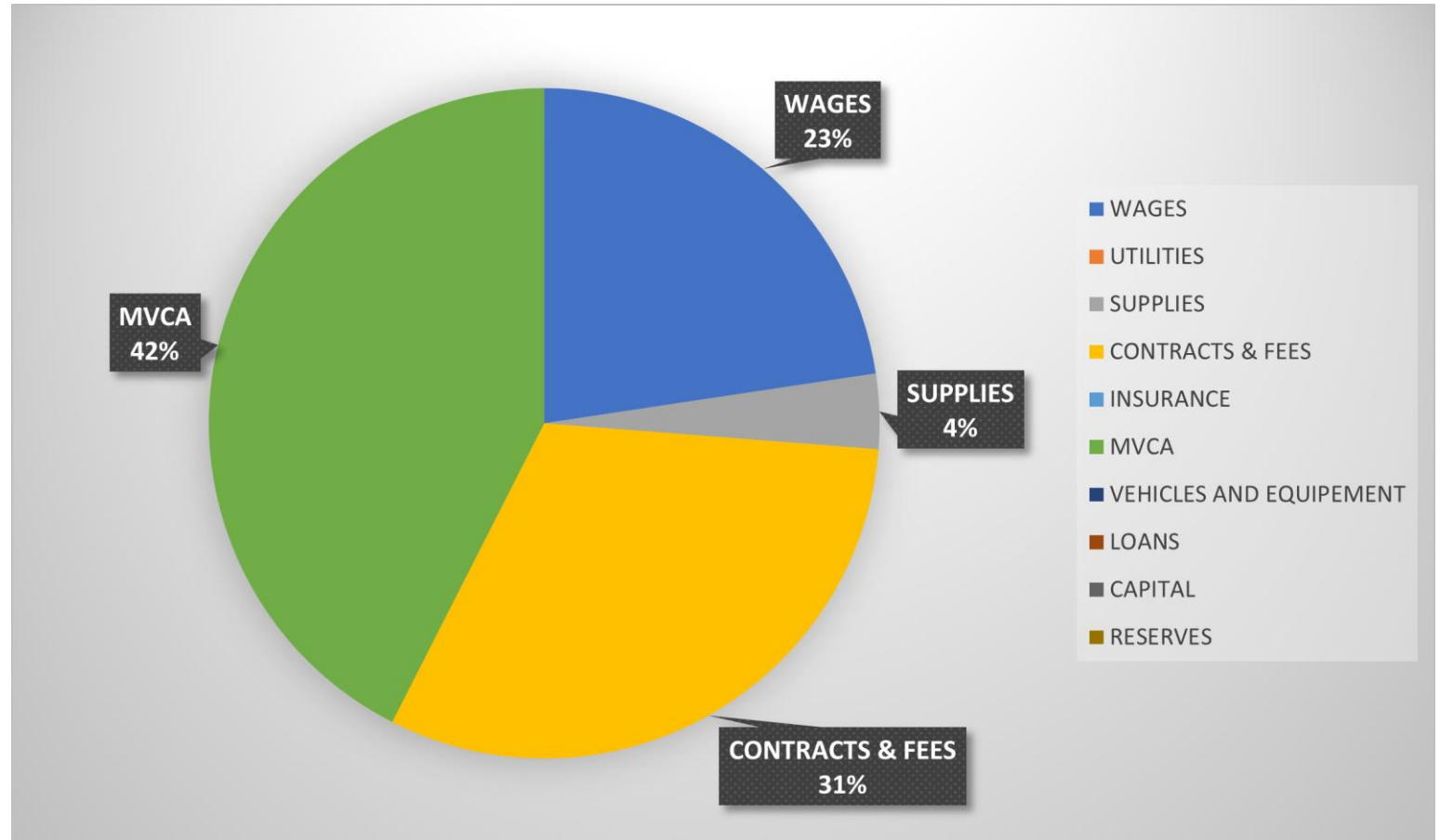
- Emergency Management budget is \$10,700 which covers :
 - Generator Maintenance
 - Training
 - Office Supplies
 - Equipment needed for EOC or other emergency management needs

Draft Budget Summary

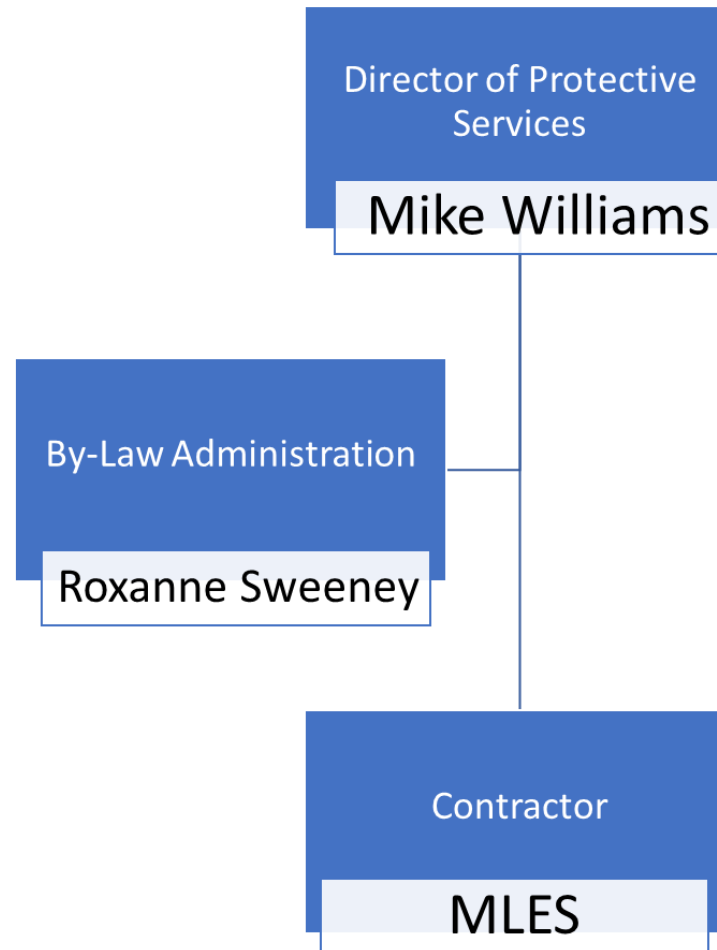


Draft Operating Budget

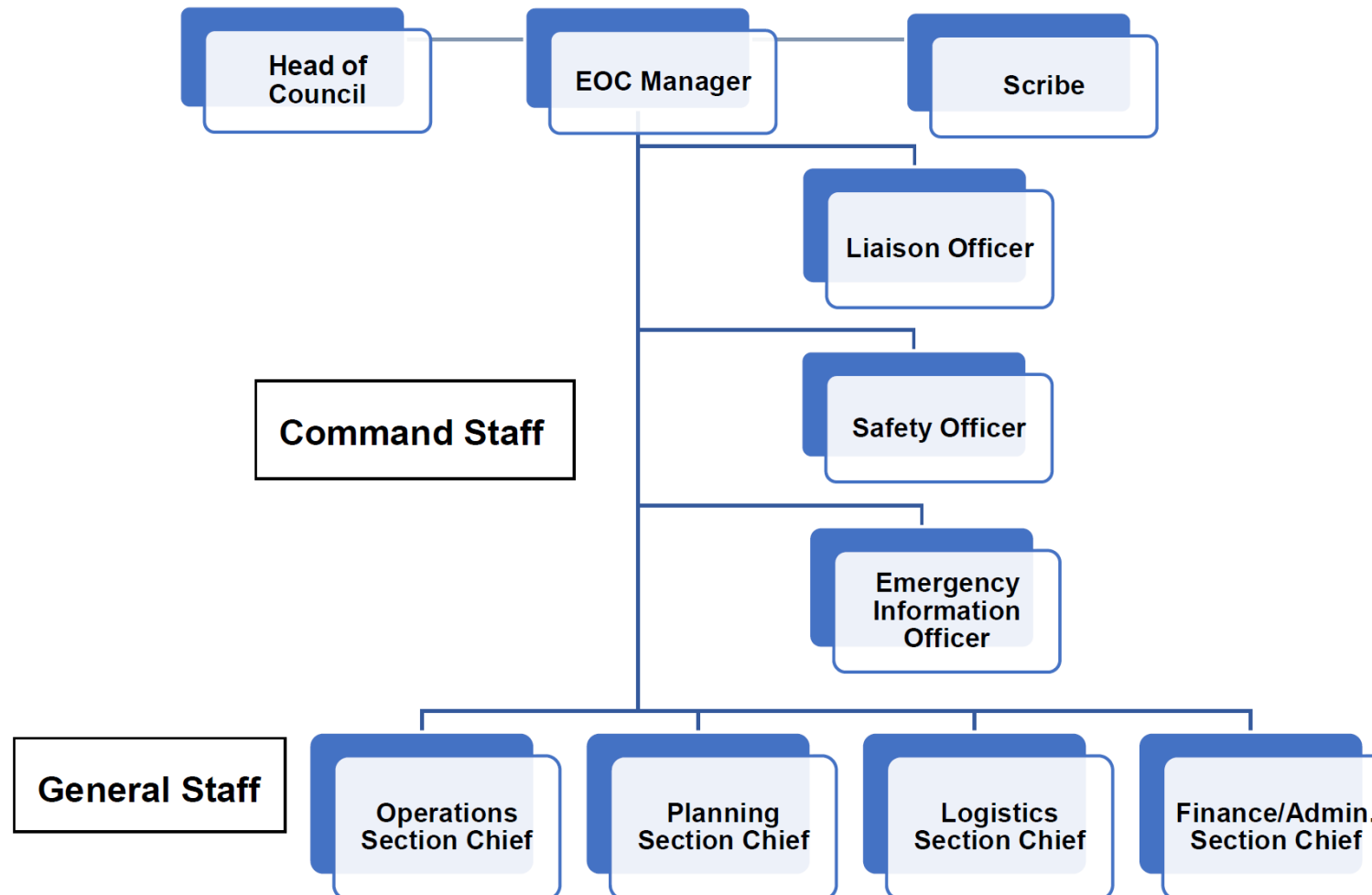
Wages/Remuneration	52,901
Utilities	
Supplies	8,450
Contract & Fees	73,084
Insurance	
MVCA	99,404
Vehicle & Equipment	
Loans	
Capital	
Reserves	
Subtotal	\$ 233,839



Organization Chart - By-Law/Animal Control



Organization Chart – Emergency Management





Mississippi
Mills



Mississippi
Mills

Committee of the Whole

2023 Operating and Capital Budget

(Fire Department)
(Mike Williams)

January 10, 2023

Agenda

- Fire Department Mission Statement
- Department Overview
- Recent Accomplishments
- Draft Budget Highlights
- Draft Budget Summary
- Draft Operating Budget
- Draft Capital Budget
- Staffing

Mission Statement – Mississippi Mills Fire Department

The Mississippi Mills Fire Department is dedicated to protecting life, property and the environment through education, fire prevention and emergency preparedness programs. We will achieve this, with professionally trained Firefighters, through mandatory certification, extensive training, fire prevention and emergency response.

- **We Will:**

- Work to prevent fires through public education programs and effective fire prevention.
- Provide emergency medical services in an efficient and courteous manner while educating the citizens about public health.

“Fire Department” Overview

- **We have responded to 178 emergency responses this year.**
 - 9 Calls of Mutual Aid calls
 - 24 Fires (Vehicle, Structural, Chimney, Bush)
 - 20 Motor vehicle collisions
 - 1 Water Rescue
 - 8 Medical Calls
 - 64 Alarm activations Smoke or CO
 - 15 Power line incidents
 - 37 Other calls (Cancelled on route , Burning complaints, Nothing Found)

Completed 43 in house training sessions in each station

Hired 8 new firefighters

Restarted the Cadet program

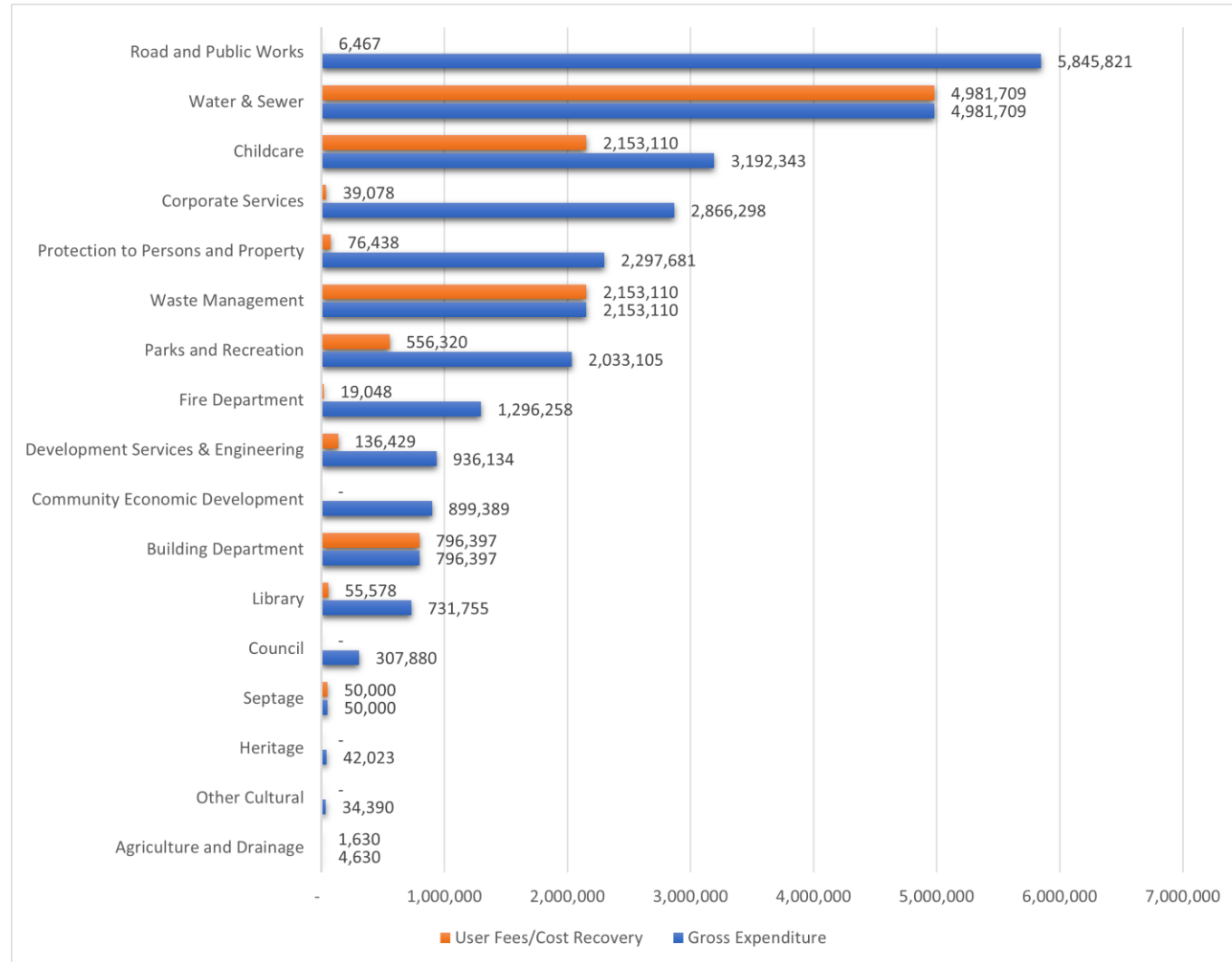
Recent Accomplishments

- In 2022 we ran 13 programs at our Regional Training Center and had 183 students in these programs from all different departments.
 - 28 MMFD members certified in Pump Ops
 - 3 MMFD members certified in Fire Investigation
 - 4 MMFD members certified in Instructor 1
 - 2 MMFD members certified in Incident Safety Officer
 - 12 Members trained in Ice water rescue
- Completed 103 Fire Inspection
- Completed 16 Public Education Events
- Digitalized all previous fire inspections

2023 Draft Budget Highlights

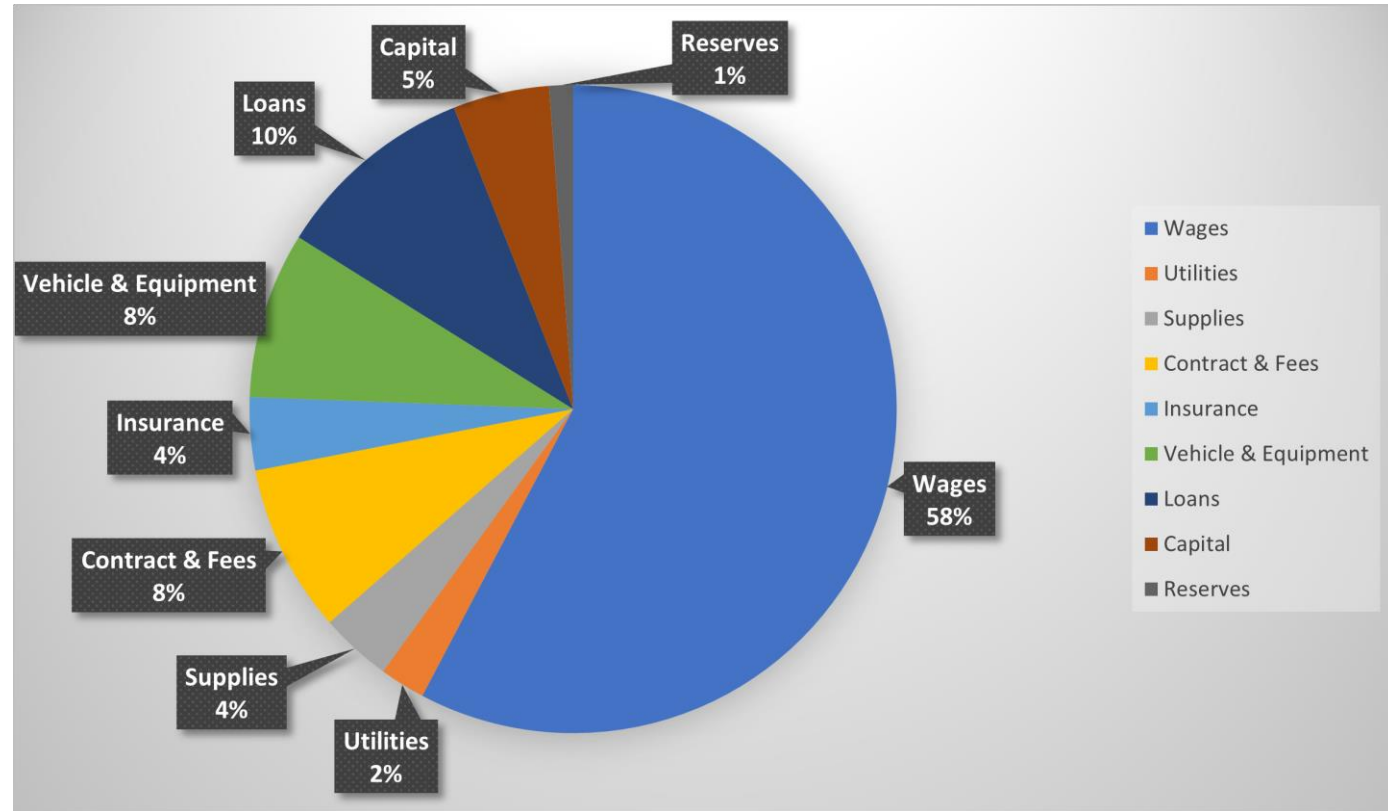
- Salary and Wage increase do to hiring of Fulltime Fire Prevention Position during the Pre-Budget approval
- Increase to fleet maintenance by \$5,000
- SCBA loan payment paid off
- Training Center Capital project upgrades of \$30,000
- Tire Replacement on 3 fire trucks for \$18,000
- Fire hose replacement \$ 11,000

Draft Budget Summary



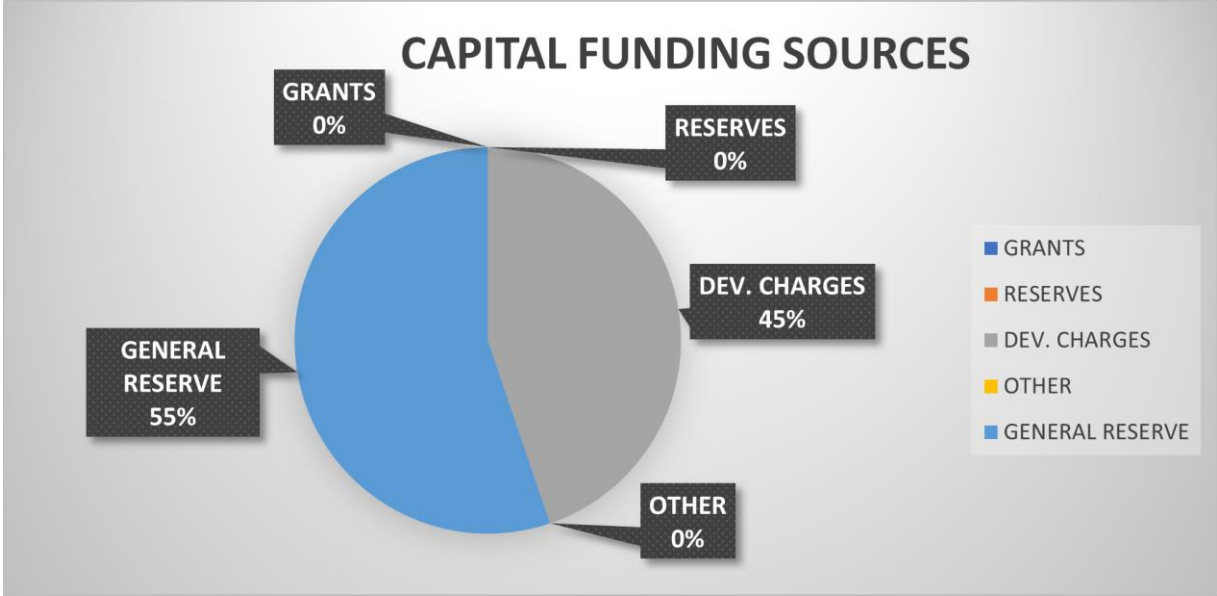
Draft Operating Budget

WAGES	748,146.71
UTILITIES	29,430.00
SUPPLIES	46,352.00
CONTRACTS & FEES	108,795.50
INSURANCE	47,145.00
VEHICLES AND EQUIPEMENT	107,547.50
LOANS	131,052.00
CAPITAL	62,400.00
RESERVES	15,389.27
SUBTOTAL	\$ 1,296,258

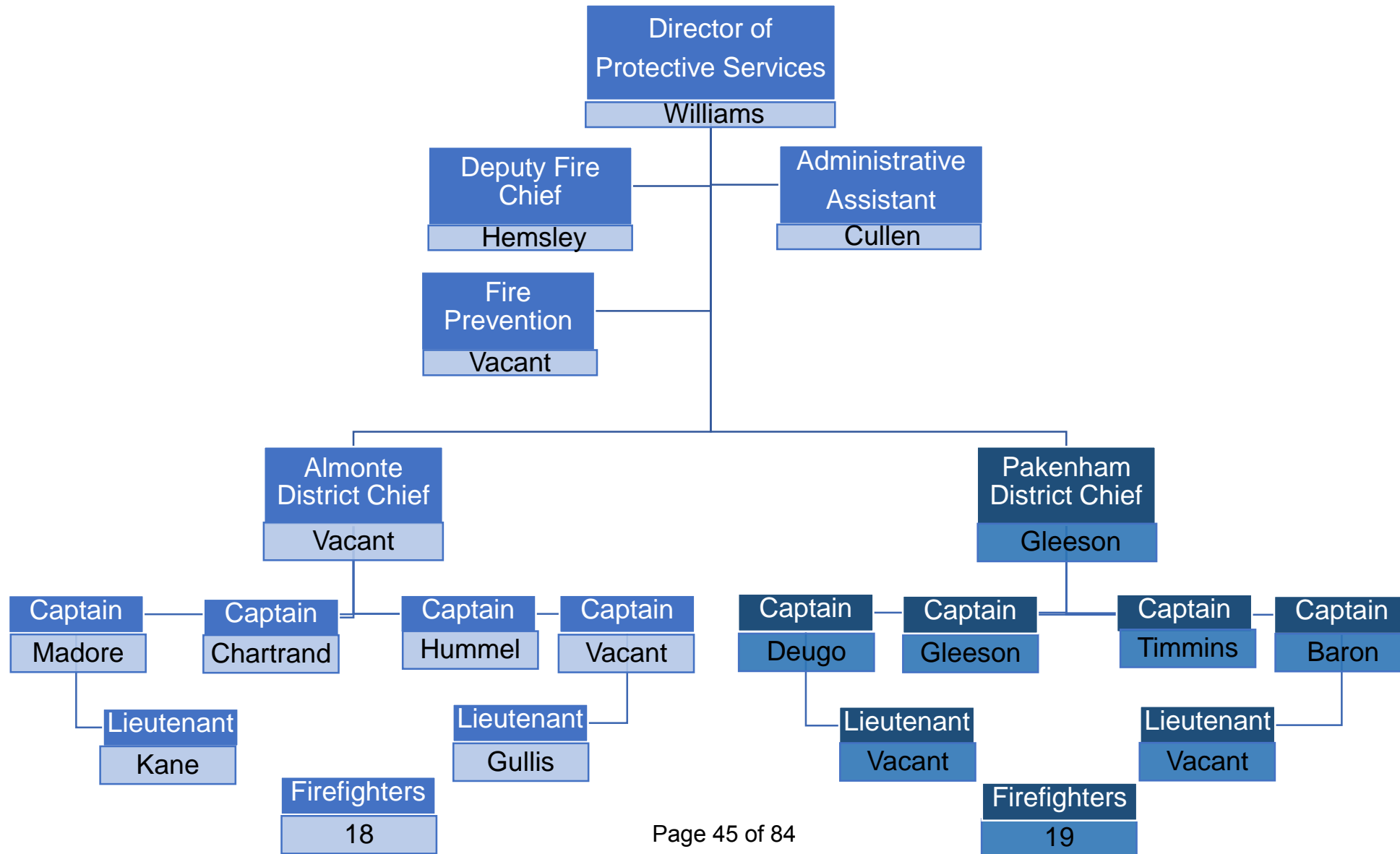


Draft Capital Budget

CAPITAL BUDGET ITEM	TOTAL COST
FIRE DEPARTMENT	
BUNKER GEAR, HELMETS, BOOTS	36,000
TRAINING CENTER UPGRADES	30,000
REPLACEMENT OF 18 TIRES UNITS 520, 523, 551	18,000
HOSES AND APPLIANCES	11,000
REPLACE 2 VENT SAW AND 2 CHAINSAWS	9,000
ROOF REPAIR DESIGN - STATION 1	9,000
TOTAL	\$113,000



Organization Chart / Staffing





Mississippi
Mills



Mississippi
Mills

Committee of the Whole

2023 Operating and Capital Budget

(Police)

(Mike Williams)

January 10, 2023

Agenda

- Department Overview
- Recent Accomplishments/Investments
- Draft Budget Highlights
- Draft Budget Summary
- Draft Operating Budget

“Police” Overview

- The Police service in Mississippi Mills is covered by the OPP, which are based out of Perth. They do however have an office in the Almonte fire hall to make phone calls and complete paper work.

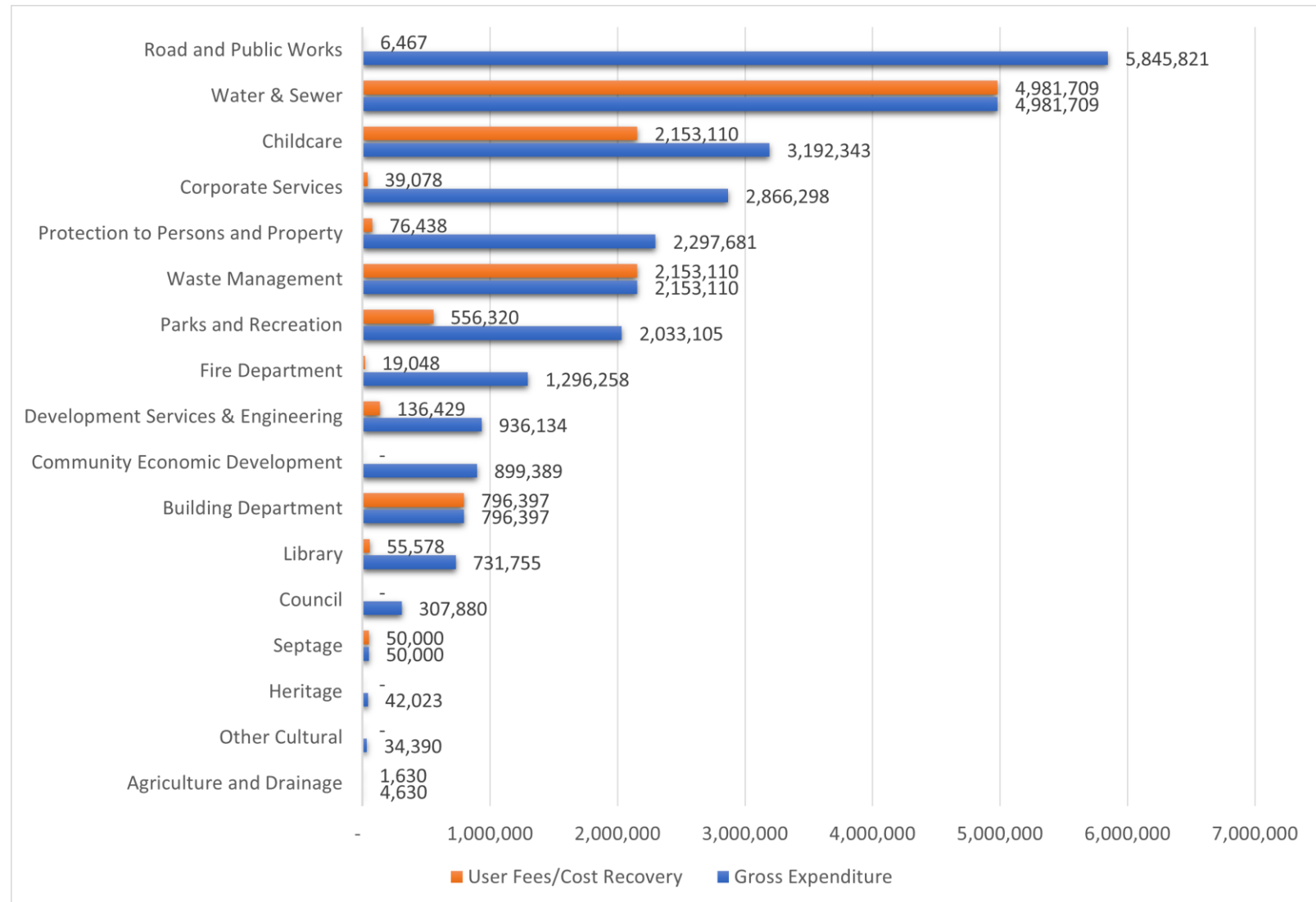
Recent Accomplishments

- OPP have responded to approximately 1,661 calls based on a 4 year average in Mississippi Mills. We do not have the 2022 stats as of now.
 - Operational calls – 650 Complaints
 - Alarms/911 hang ups – 334 Complaints
 - Property Violations – 193 Complaints
 - Traffic – 237 Complaints
 - Other Police Activities – 247 Complaints

2023 Draft Budget Highlights

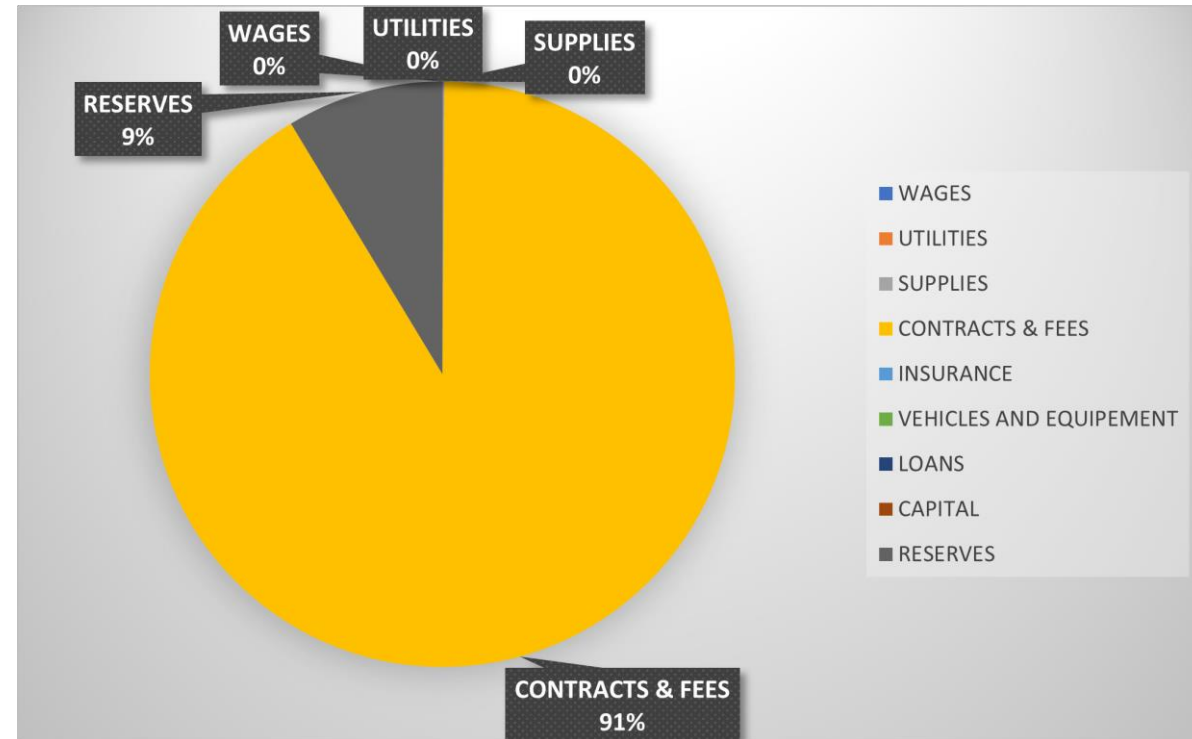
- **The OPP** budget for Mississippi Mills is \$1,874,182 per year
- This cost is broken down per property that the OPP serve. In Mississippi Mills there is 6,476 properties.
- The cost is 286.17 per property which gives us the total of \$1,874,182 per year.

Draft Budget Summary



Draft Operating Budget

WAGES	1,000
UTILITIES	650
SUPPLIES	750
CONTRACTS & FEES	1,882,682
INSURANCE	
VEHICLES AND EQUIPEMENT	
LOANS	
CAPITAL	
RESERVES	178,760
SUBTOTAL	\$ 2,063,842





Mississippi
Mills



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Committee of the Whole

2023 Operating and Capital Budget

Development and Engineering

David Shen, Director of Development and Engineering

Melanie Knight, Senior Planner

January 10, 2023

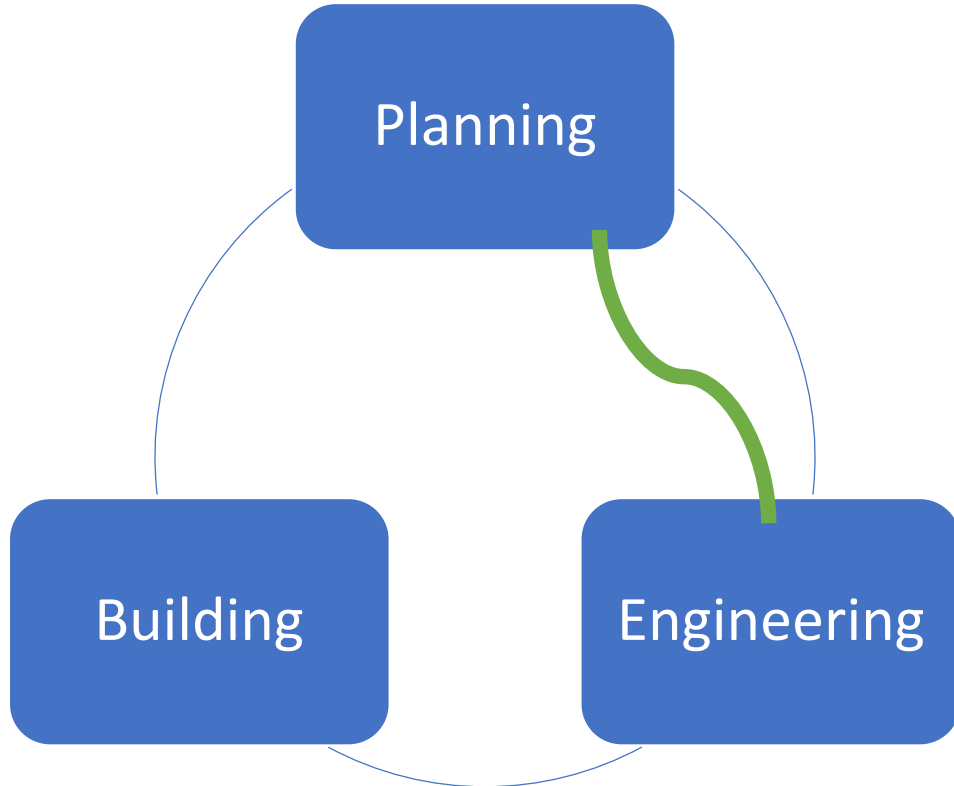
Agenda

- Department Overview – Planning, Building and Engineering
- Recent Accomplishments/Investments
- Draft Budget Highlights
- Draft Budget Summary
- Draft Operating Budget
- Draft Capital Budget
- Staffing

Department Overview – Planning, Building + Engineering

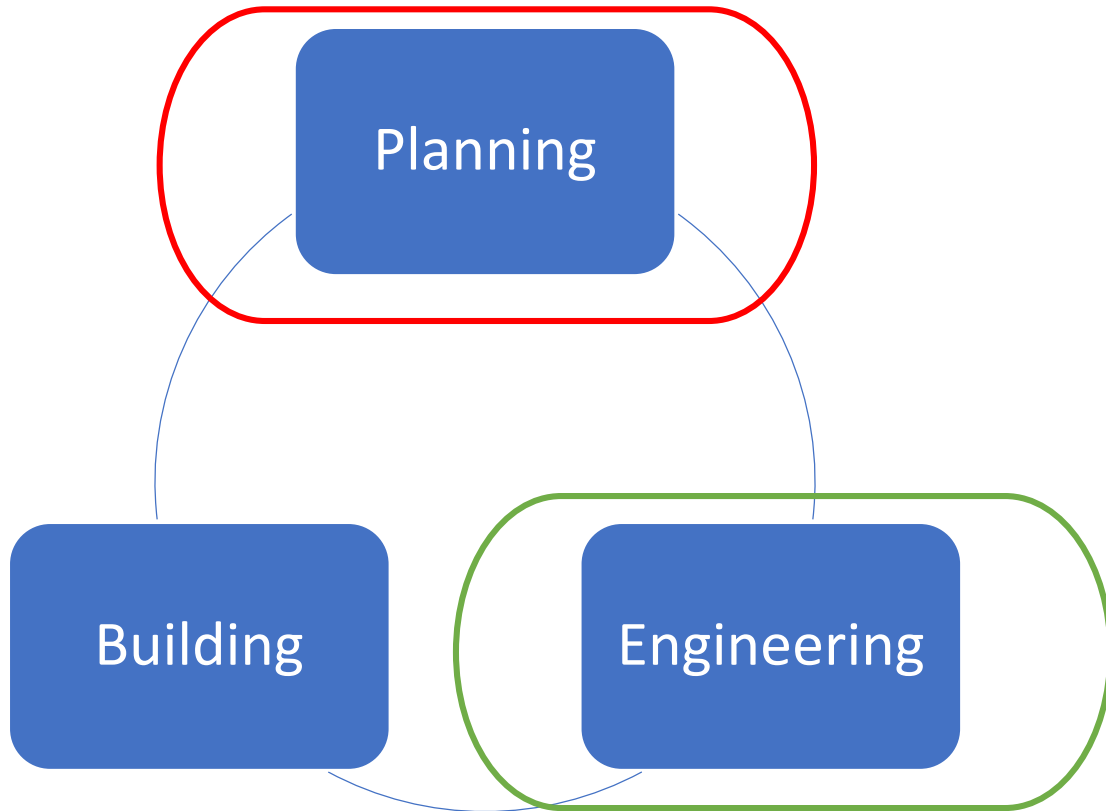
- Official Name – Development Services and Engineering
- Three Functions – Planning, Building, Engineering
- Created as a result of recent reorganization
- Related Presentation – Planning Year End Report (December) and upcoming quarterly report (January)

Department Overview – Planning, Building + Engineering



- For this presentation and budgeting exercise, Planning and Engineering are combined
- In the future, Planning and Engineering budgets will be separated

Department Overview – Planning, Building + Engineering



- Due to the high profile, Planning Branch will be an outstanding one in the department
- Senior Planner (Melanie Knight) reports work progress
- Engineering scope will be coordinated and defined in 2023

Department Overview – Building

Building Branch is led by Chief Building Official (CBO)

- 2022 Jan-Oct: Mark Jeffrey
- Oct-Nov: Transition period
- Nov-Dec: RSM Consultants

Accountability

- Building permits and orders of compliance
- Inspection and records management
- OBC enforcement

Building Department

- Total of five staff members
- CBO (to-be-filled),
- Deputy CBO (vacant),
- Two Building Inspectors
- Building Clerk

Recent Accomplishments – Building

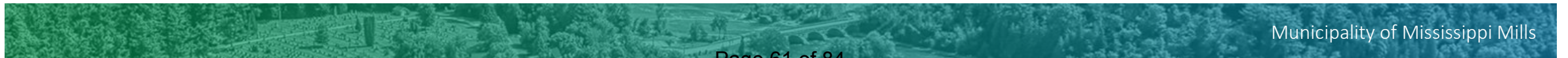
Building permits issued in 2022

- House: 291
- Small Building: 57
- Large Building: 4
- Complex Building: 5
- Total: 357

New Residential units: 113

- Requires a minimum of 13 to 15 inspections for each unit, depending on the type of building

Building permits in process: 56



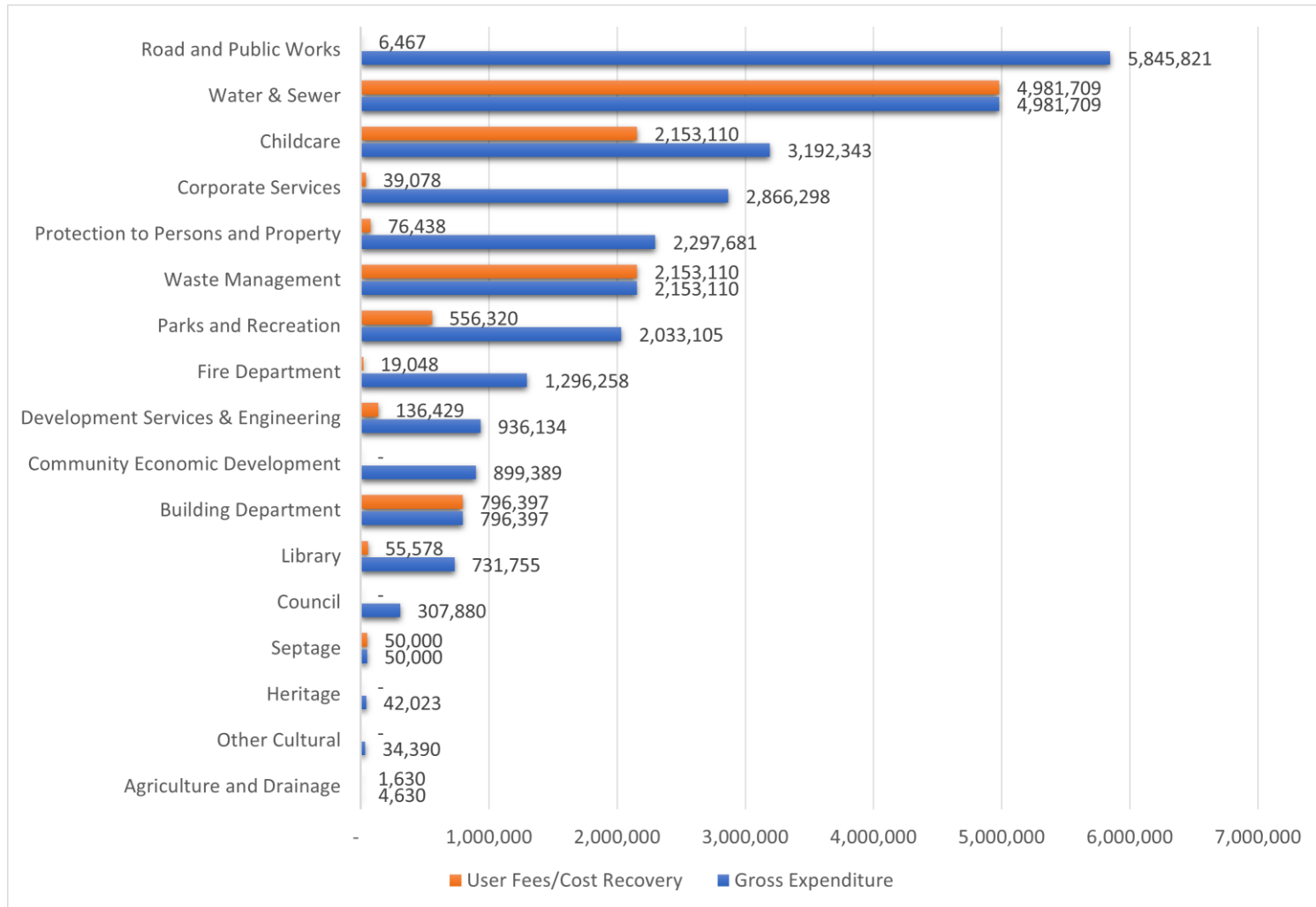
Recent Accomplishments – Building

- Digitization of archived building permits (ongoing effort)
- Closing a number of outstanding building permit cases (ongoing effort)
- Dealing with a number of enforcement cases (ongoing effort)
- Establishing a number of workflows and policies to ensure consistent approaches (ongoing effort)

2023 Draft Budget Highlights – Building

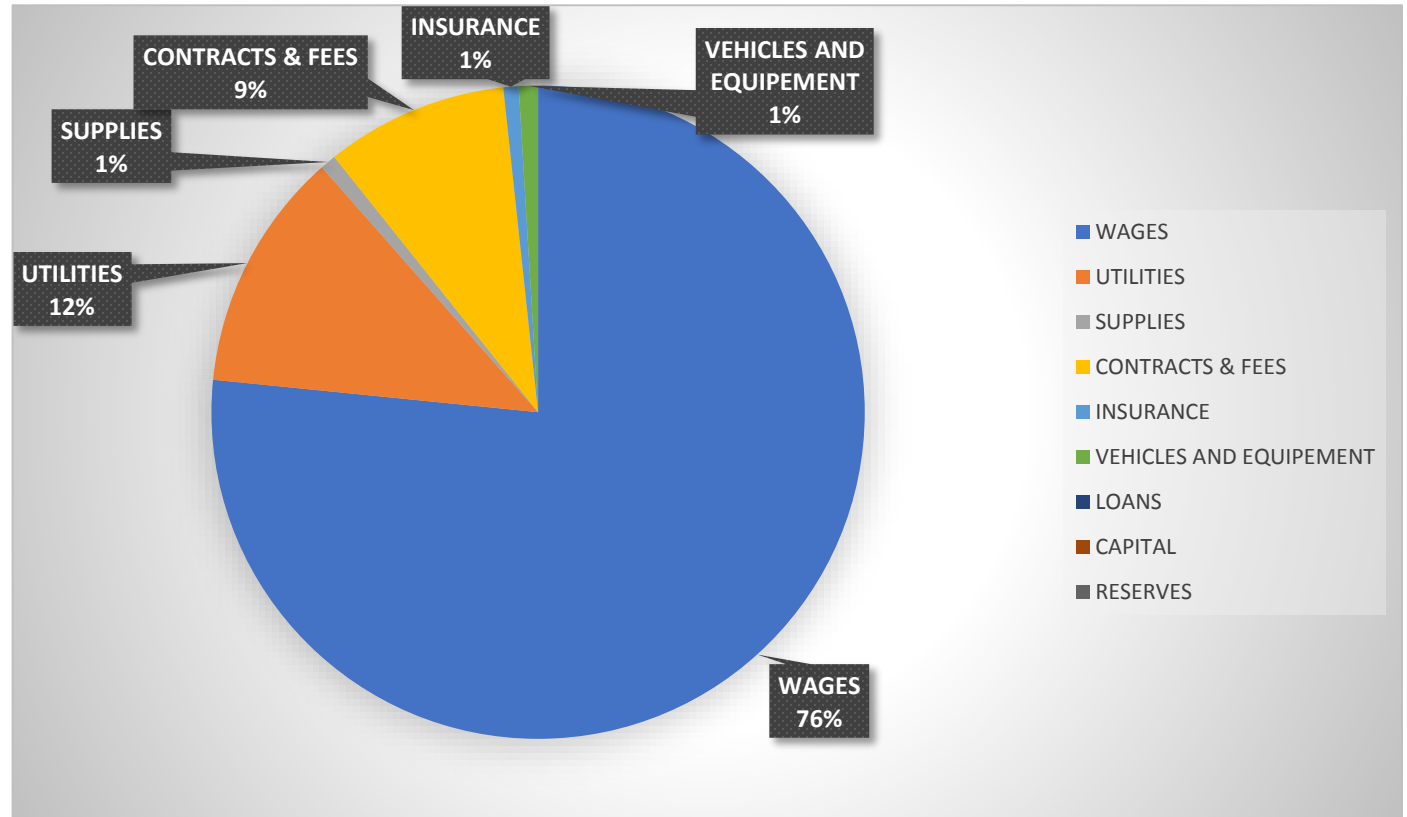
- Cost recovery based on building permit revenues
- Transfer from reserves to cover deficiencies
- Reflecting previous operating budgets
- Other professional fees – increase of 525% to reflect historical trends
- Administrative costs increase of 47% to reflect historical trends

Draft Budget Summary

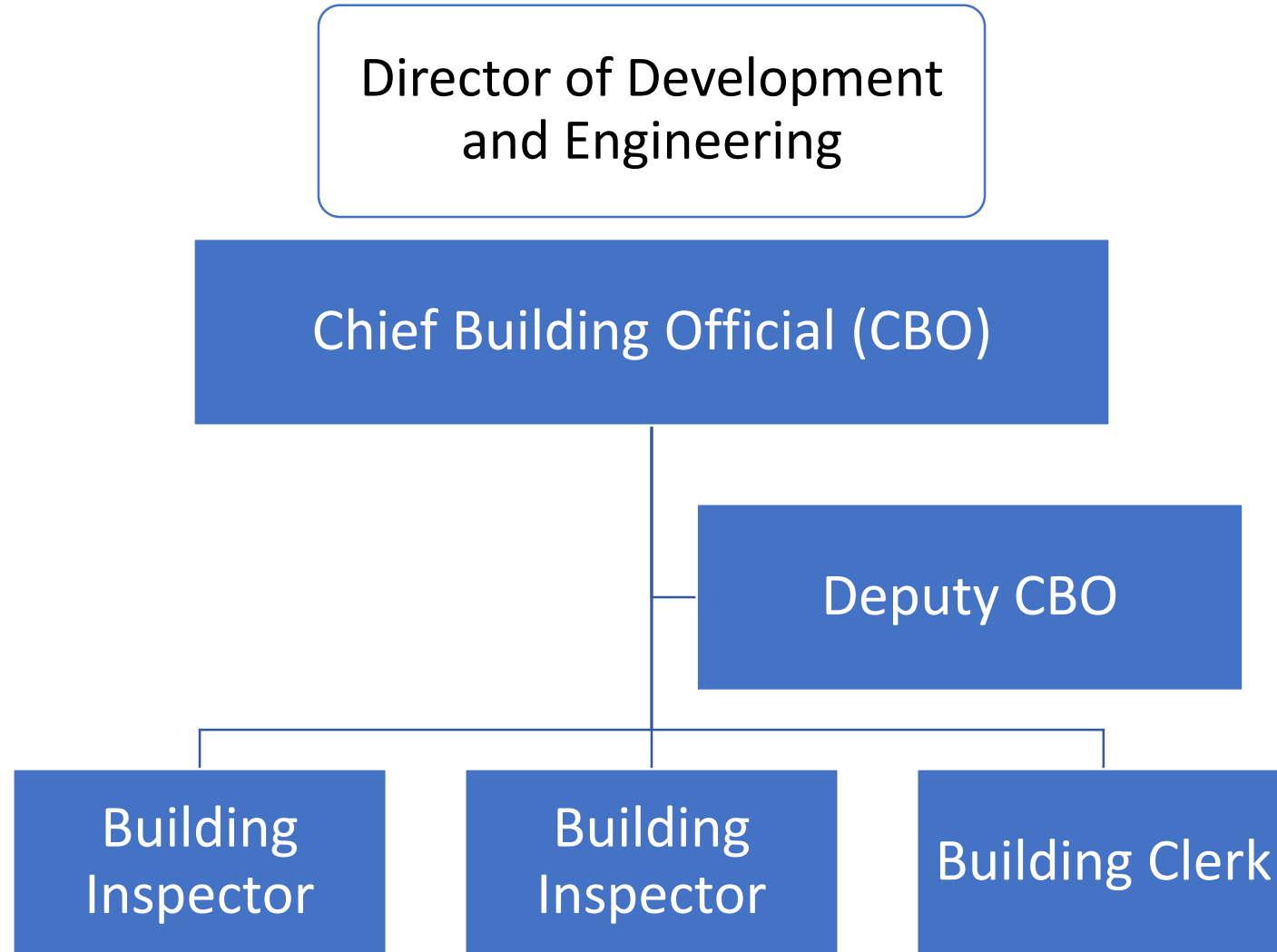


Draft Operating Budget – Building

WAGES	609,912
UTILITIES	94,800
SUPPLIES	6,256
CONTRACTS & FEES	71,884
INSURANCE	5,985
VEHICLES AND EQUIPEMENT	7,560
LOANS	
CAPITAL	
RESERVES	
SUBTOTAL	\$ 796,397



Organization Chart / Staffing - Building



Department Overview – Planning + Engineering

Planning

- Provides advice/guidance/options to Council
- Planning applications (Zoning By-law Amendments, Minor Variances, Site Plan Control)
- Works directly with County staff on Subdivision, Part Lot Control and Severance (consent) applications
- Works directly with other Authorities Having Jurisdiction (AHJs) and stakeholders on planning matters
- Ensures Community Official Plan and Zoning By-law are up to date with current legislation and current planning trends
- Supports Master Plan updates and Development Charges Study
- Work with internal departments/branches

Department Overview – Engineering

Engineering

- Provides advice/guidance/options to Council
- “Municipal Engineer” function
- Development, Engineering Consultation, Review and Approval
- Work directly with other Authorities Having Jurisdiction (AHJs) and stakeholders on planning and development matters
- Leads Master Plans and Development Charges Study, as well as Planning Project Umbrella
- Manage capital projects until tendering completion
- Supports asset management practices and activities, co-develop business cases for asset management derived capital projects

Recent Accomplishments – Planning and Engineering

A very busy 2022, and even busier 2023

- Unprecedented number of development applications; 60% increase since 2018
- Led discussion, briefing, analysis and workflow development for Bill 109 and Bill 23 compliance
- Developed a number of planning and development policies and procedures
- Established a “Municipal Engineer” level capacity (Director)

2023 Draft Budget Highlights – Planning + Engineering

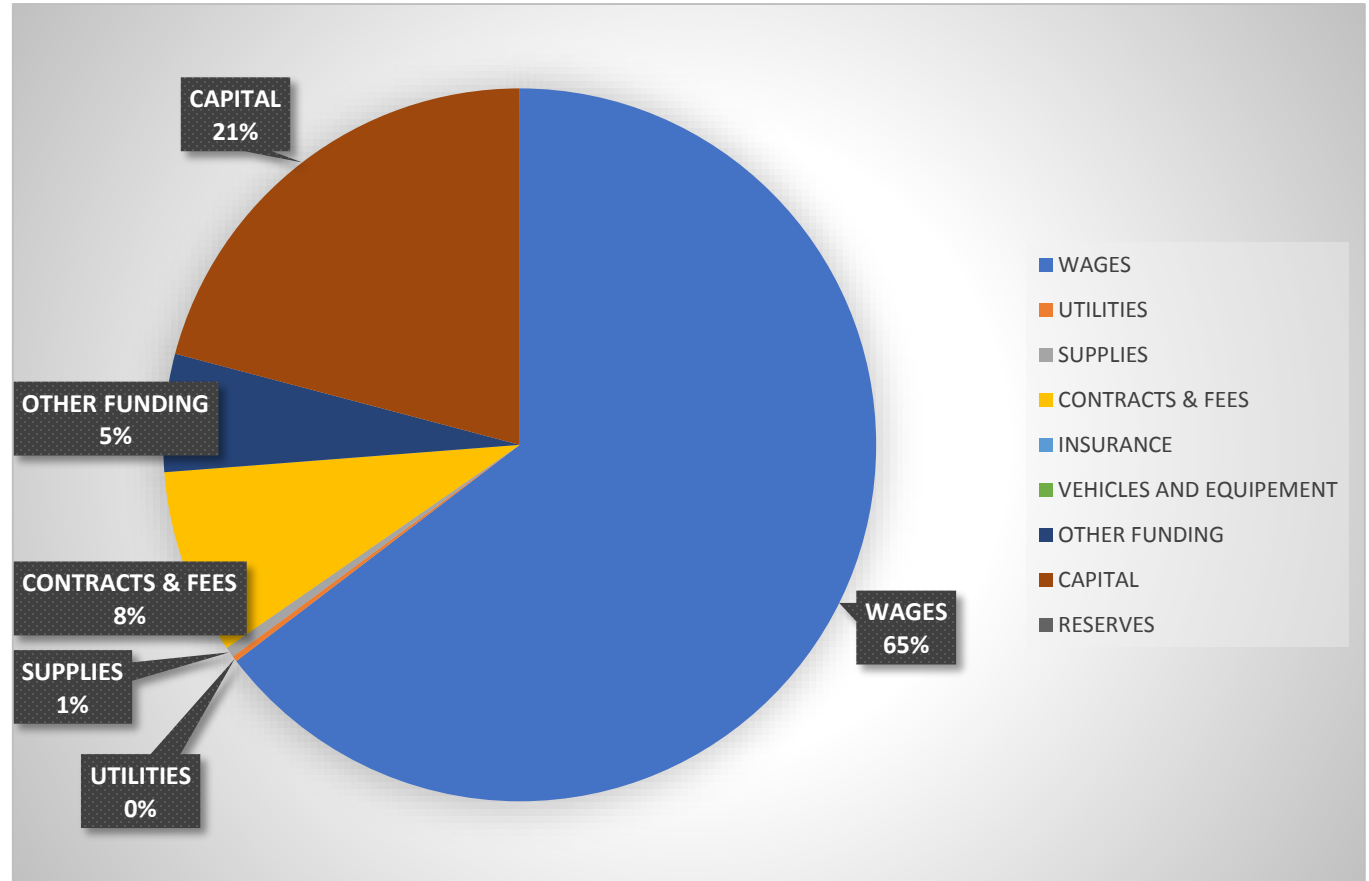
- This is a new Department created as a result of recent reorganization
- Mandates added and scope of work increased
- For 2023, Planning and Engineering are combined; in the future, the Planning budget and Engineering budget will be separated

2023 Draft Budget Highlights – Planning + Engineering

- Staff additions (Planning Technician) and transfer-in of staff (Engineering Technologist) from Public Works
- Major capital projects, including Planning Project Umbrella
- Operating budgets adjusted to reflect historical trends
 - Legal and Other professional fees – increase of 317% to reflect historical trends
- Affordable Housing Grant Program - \$50k

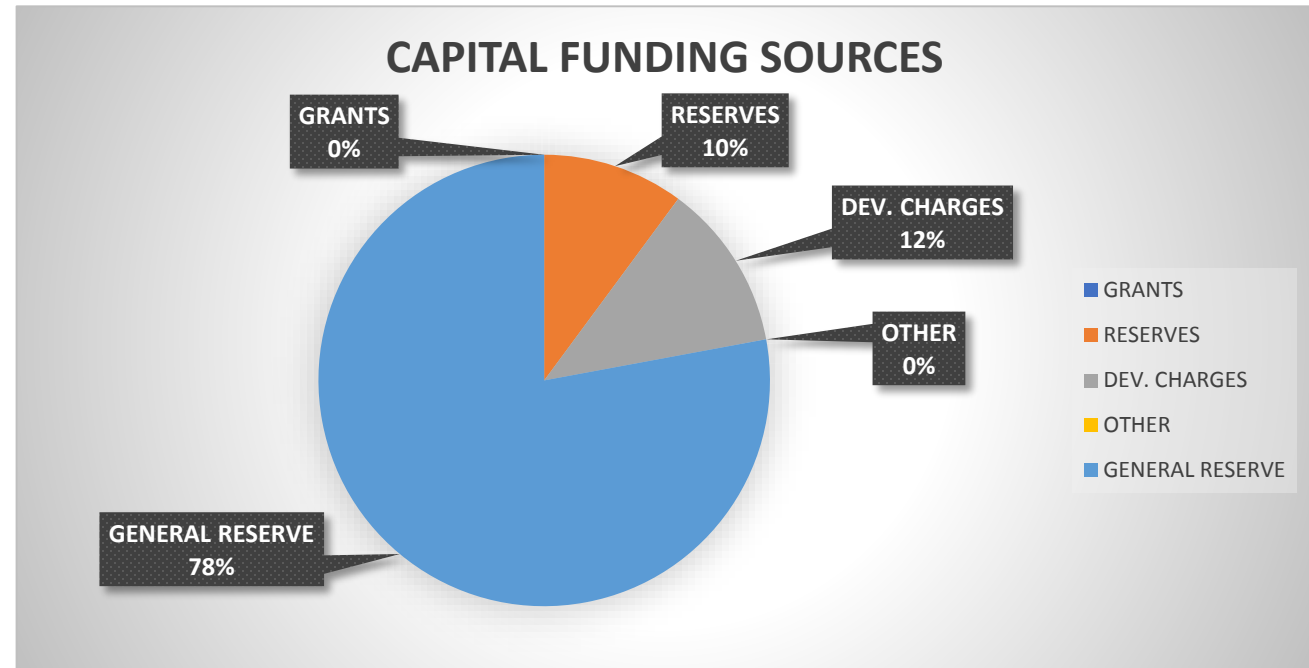
2023 Draft Operating Budget – Planning + Engineering

WAGES	604,984
UTILITIES	2,400
SUPPLIES	4,400
CONTRACTS & FEES	78,850
INSURANCE	
VEHICLES AND EQUIPEMENT	
OTHER FUNDING	50,000
CAPITAL	195,500
RESERVES	
SUBTOTAL	\$ 936,134

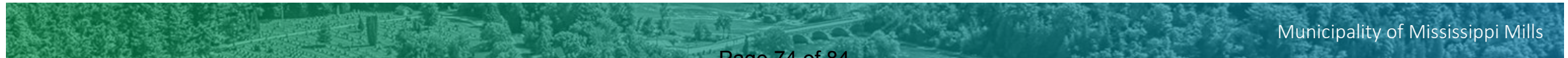
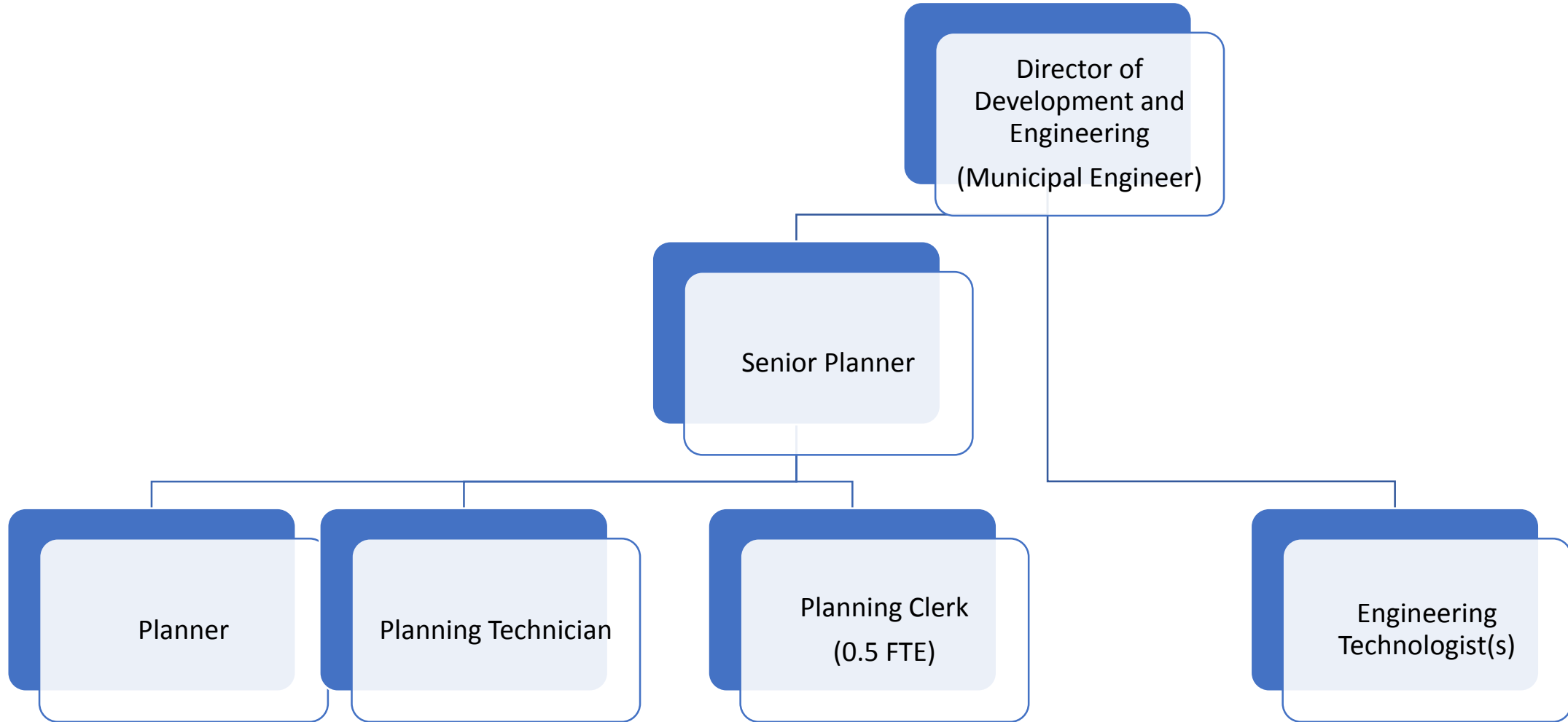


Draft Capital Budget – Planning + Engineering

BUDGET ITEM	TOTAL COST
BUILDING DEPARTMENT	
AMISH SHEDS STUDY	10,400
TOTAL BUILDING DEPARTMENT	10,400
DEVELOPMENT SERVICES & ENGINEERING	
PRIVATE ROAD STUDY FOR OFFICIAL PLAN UPDATE	25,000
ZONING BY-LAW CONSOLIDATION AND UPDATE FROM OPA 21 & 22	10,000
INTEGRATED GROWTH MGMT PLANNING: ADD'L ENG. & CONSULTING	148,000
INTEGRATED GROWTH MGMT PLANNING: INTERNAL COSTING	12,000
DEVELOPMENT CHARGES STUDY	45,500
TOTAL DEVELOPMENT SERVICES & ENGINEERING	240,500
TOTAL	\$ 250,900

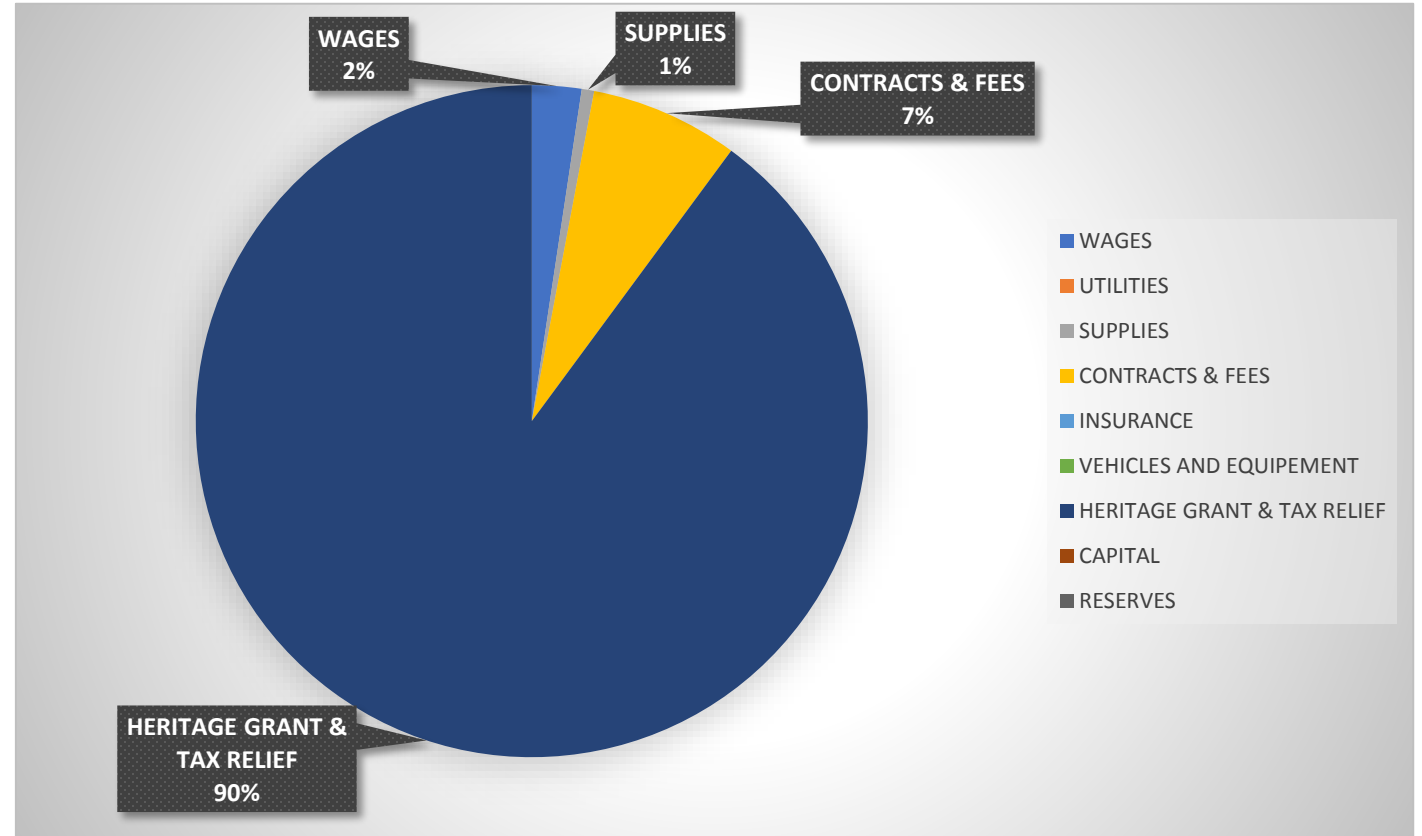


Organization Chart / Staffing – Planning + Engineering



2023 Draft Operating Budget – Heritage

WAGES	1,000
UTILITIES	
SUPPLIES	250
CONTRACTS & FEES	3,000
INSURANCE	
VEHICLES AND EQUIPEMENT	
HERITAGE GRANT & TAX RELIEF	37,774
CAPITAL	
RESERVES	
SUBTOTAL	\$ 42,024





Mississippi
Mills



Mississippi Mills
Public Library

Committee of the Whole

2023 Operating and Capital Budget

Mississippi Mills Public Library
Christine Row, CEO/Chief Librarian

January 10, 2023

Agenda

- Overview
- Recent Accomplishments
- 2023 Goals
- Draft Budget Summary
- Draft Operating Budget
- Staffing

Mississippi Mills Public Library Overview

Our Mission

To inspire lifelong learning, provide equitable access to information, advance knowledge and strengthen our community.

- 19 permanent staff and 6 to 8 summer students = 7 FTE
- open 72 hours per week – 47 Almonte/25 Pakenham
- circulated 96,966 physical items (36 % increase from 2021)
- 31,746 digital resources downloaded (29% increase from 2021)
- Total circulation (physical & digital) 128,712 (3 % increase compared to 2019 -pre-pandemic)
- hosted 10,431 internet connections



**Did you know
your library has**

**SO MUCH MORE THAN
BOOKS AND DVDS**

Ukuleles ▪ Frisbee golf discs ▪
Projectors & screen ▪ Museum & park
passes (limited) ▪ Jigsaw puzzles ▪ Knit
Kits ▪ Audiobooks ▪ Digital library ▪
Free streaming film with Kanopy ▪ Kill-
a-watt metres ▪ Seeds ▪ MAPsacks ▪
Magazines ▪ Genealogy/Ancestry
resources ▪ Facebook groups ▪ Book
club sets ▪ Scan services ▪ FREE WiFi ▪
Surprise book bundles for adults (TBA)

www.missmillslibrary.com

Mississippi Mills
Public Library

Recent Accomplishments

Your library is fine free!



This decision helps the library better achieve its mission to inspire lifelong learning, provide equitable access to information, advance knowledge and strengthen our community. **Eliminating fines means:**

eliminating barriers to service.

Residents unable to afford extra costs can continue to use their library



overdue material is more likely to be returned. The library saves money in replacement costs



increased library membership & circulation rates. According to Calgary Public Library, "eliminating fines raised circulation, brought lapsed users back, and boosted goodwill among patrons

promoting lifelong literacy.

An example: families are encouraged to borrow a variety of books to expose children to a wide-range of stories. Families often take home over 20 books every visit! If fines accumulate, a family on a fixed income may not be able to afford fines and may avoid visiting the library again

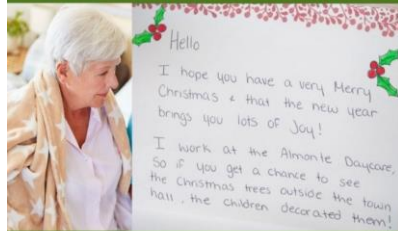
offering equitable service.

Overdue fines are not applied to digital collections. The library wants patrons to choose their favoured formats, without worrying about costs. Having fine-free circulation for ALL collections is equitable service

Fines are unsustainable revenue. Based on declining fines revenue, which started before the fine-free pandemic, the library budgeted \$4300 in fines for 2022. Fine Free Fundraising Events can replace lost revenue. Such activities build community—allowing those with financial means to give, while not adding financial burden to those with limited funds

Tidings of Comfort and Joy

Bring your unused holiday & Christmas cards to the library
They'll be put to good use!



At Almonte or Pakenham branch library, write a cheerful message in a card. Kids draw a picture! Staff and volunteers will deliver cards to community seniors

Virtual Reality Game Development Workshop

Saturdays in July
ONE SPOT LEFT, July 14
10am-1pm
Ages 10 to 17
Almonte Branch
Mississippi Mills Public Library



Mississippi Mills Public Library
SUNDAY is the perfect day to visit your library!
Almonte branch is open
10am - 2pm

Mississippi Mills Public Library SUMMER CAMP

Activities:
• arts & crafts
• games
• stories
• group activities



2023 Goals

- **Reaccreditation**- designed to analyze the state of development of a public library and to measure itself against a set of objective, widely accepted guidelines (200 guidelines)
- **Succession Plan**- new HR Plan with new job descriptions for senior positions –planning for future retirements
- **Connectivity Project**- install fibre optics cabling to the Pakenham Branch (grant)
- **Almonte Branch Expansion Project**-seek approval from Council for project and proceed with fundraising

Draft Budget Summary

Operating - 3% increase

Revenue –significant changes

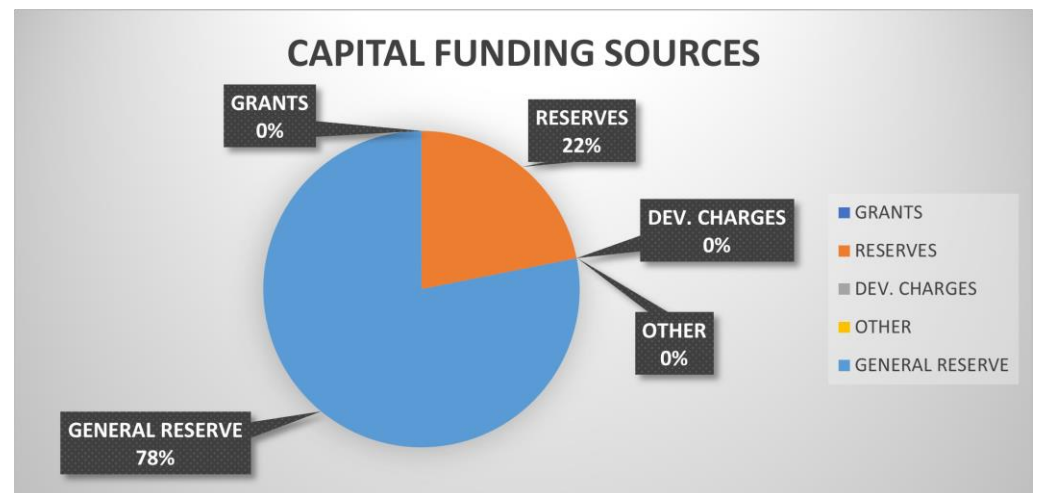
- Increasing donation goals to compensate for fine free service

Expenses –significant changes

- Almonte Salaries & Benefits
 - step increases, vacation pay from 4% to 6% (staff with benefits to PT)
- Pakenham Salaries & Benefits
 - cleaner is now on contract (moved to Cleaning & Maintenance budget)
- Programming supplies – offering more programming in 2023

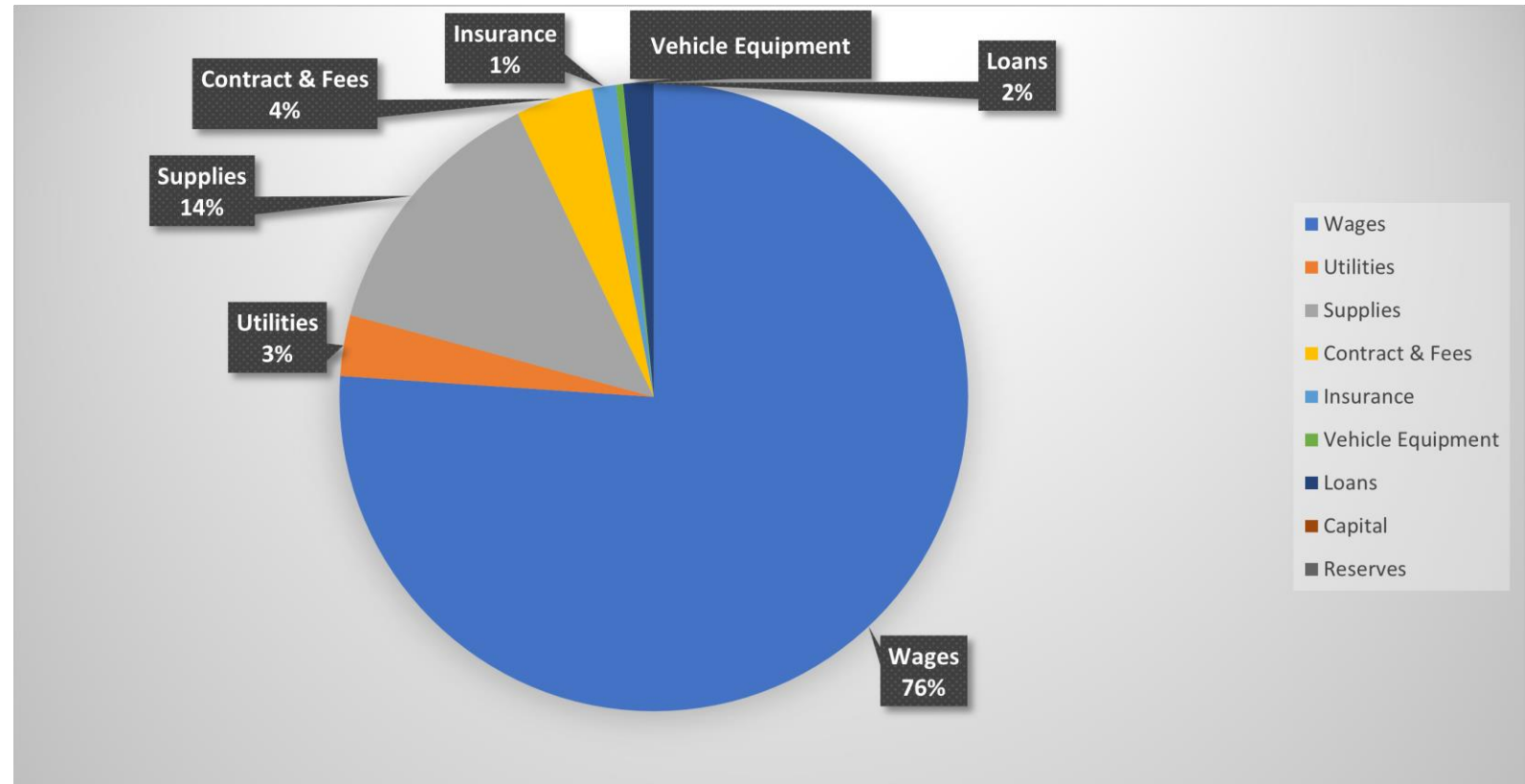
Capital -79% increase

	LIBRARY	
PURCHASE OF FURNITURE	FURNITURE AND EQUIPMENT	2,000.00
UPGRADES TO ALMONTE BRANCH	FACILITY MAINTENANCE/UPGRADES	5,000.00
NEW COMPUTERS	TECHNOLOGY UPGRADES	5,000.00
NEW	ALMONTE ROOF REPAIRS	20,000.00
	TOTAL LIBRARY	32,000.00



Draft Operating

Wages	556,579
Utilities	22,941
Supplies	100,130
Contract & Fees	29,078
Insurance	8,967
Vehicle Equipment	2,700
Loans	11,360
Capital	
Reserves	
Subtotal	\$ 731,755



Library Organizational Chart

