



# MUNICIPALITÉ DE CASSELMAN MUNICIPALITY

## 2025 Initiatives

**Version:**

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# 2025 Initiatives

## Recreational and leisure services



## List of Initiatives– Budget 2025 - Recreational and leisure services

Reference Number	Name of the Initiative	Amount	Operating Budget	OCIF	Debt	Reserve or Self-Funded Budget
2025-RL-001	Building Condition Assessment – JR Brisson Sports Complex Arena	25,000		25,000		
2025-RL-003	Glass Door Freezers	5,000	5,000			
2025-RL-004	Tree Planting - SNC	7,500	7,500			
2025-RL-006	Pickleball Court Lighting	12,600	5,822			6,778
2025-RL-012	1 Industriel - Town Hall Modernization	1,050,000			1,050,000	
2025-RL-013	Creation of a Non-Profit Organization for the Maintenance of Recreational Grounds	9,763				9,763
		<b>1,109,863</b>	<b>18,322</b>	<b>25,000</b>	<b>1,050,000</b>	<b>16,541</b>



<b>Reference Number</b>	<b>2025-RL-001</b>
<b>Project</b>	2025-RL-001 - Building Condition Assessment – JR Brisson Sports Complex Arena
<b>Description</b>	The project involves conducting a comprehensive assessment of the condition of the JR Brisson Arena Complex, including structures, mechanical, electrical, and plumbing systems, roofing, and related facilities. The objective is to evaluate the current state of the assets, identify repair or replacement needs, and plan the necessary investments to maintain the expected level of service and ensure the infrastructure's sustainability.
<b>Related Plans (Strategic Plan, Master Plan, etc.)</b>	<p><b>Provincial Regulation O. Reg 588/17:</b> Requires an assessment of asset conditions for the Municipal Asset Management Plan.</p> <p><b>2024–2028 Strategic Plan:</b> Infrastructure pillar, aiming to adopt best practices in asset management and integrate these practices into operational planning.</p>
<b>Why the project needs to be completed</b>	The Asset Management Plan must be updated by July 2025 to meet the requirements of Provincial Regulation O. Reg 588/17. To achieve compliance, the municipality must collect accurate data on the complex's condition to effectively plan for its maintenance, repairs, and investment needs. This update will ensure the infrastructure's longevity and safety for users and employees. Additionally, the information will aid the municipality in future budget and operational planning by identifying maintenance priorities and estimating long-term costs.
<b>Calendrier estimé / Étape clé</b>	February to June 2025: Project initiation, field assessment, data analysis, preparation of a preliminary report, and presentation of the final report to the Council.
<b>Funding:</b>	OCIF – \$ 25,000
<b>Detailed Budget:</b>	\$25,000 – Building Condition Assessment
<b>Total Amount</b>	\$25,000.00

<b>Reference Number</b>	<b>2025-RL-003</b>
<b>Project</b>	2025-RL-003 - Glass Door Freezers
<b>Description</b>	Replacement of refrigerators used for storing beverages at the canteen
<b>Related Plans (Strategic Plan, Master Plan, etc.)</b>	<p><b>Park Master Plan -F3</b> - Continue efforts to outsource catering services to external providers. Proper and reliable equipment will help achieve this goal. This aligns with the strategic infrastructure pillar as it involves replacing outdated equipment that is inefficient in terms of energy usage.</p>







<b>Why the project needs to be completed</b>	<p>The replacement of the door refrigerator is necessary at this time due to the condition of the equipment. These appliances do not meet energy efficiency standards, preventing the municipality from reducing energy consumption and preserving the environment.</p> <p>When the municipality entered into the agreement with the contractor operating the canteen, it was discussed to improve the municipality's equipment in the short term. With this in mind, the rent for the canteen tenant was increased, with the intention that the new monthly rate would cover the costs associated with replacing the equipment.</p>
<b>Estimated Timeline / Key Milestones</b>	Beginning of 2025
<b>Funding:</b>	-
<b>Detailed Budget:</b>	\$5,000.00 - Replacement of refrigerators
<b>Total Amount</b>	\$5,000.00

<b>Reference Number</b>	<b>2025-RL-004</b>
<b>Project</b>	2025-RL-004 - Tree Planting - SNC
<b>Description</b>	Partnership with South Nation Conservation to plant trees in the municipality's parks to increase shaded areas.
<b>Related Plans (Strategic Plan, Master Plan, etc.)</b>	<p><b>2024–2028 Strategic Plan:</b> Community Well-being pillar, aimed at providing community spaces that enrich life and encourage active lifestyles for all ages.</p> <p><b>Parks Master Plan:</b> Recommendation P011 - Increase shade and benches in existing parks.</p>
<b>Why the project needs to be completed</b>	This is a health and safety issue in parks to protect vulnerable individuals from the sun's rays. Additionally, it will help increase park usage during the summer.
<b>Estimated Timeline / Key Milestones</b>	April to May 2025
<b>Funding:</b>	-
<b>Detailed Budget:</b>	\$7,500.00 - Contribution to SNC for the tree planting project.
<b>Total Amount</b>	\$7,500.00

<b>Reference Number</b>	<b>2025-RL-006</b>
<b>Project</b>	2025-RL-006 - Pickleball Court Lighting







<b>Description</b>	Bring electricity to the new Pickleball court.
<b>Related Plans (Strategic Plan, Master Plan, etc.)</b>	This project aligns with both the infrastructure strategic pillar and the community well-being pillar.
<b>Why the project needs to be completed</b>	The Pickleball court project has evolved over time, being relocated from the water tower site to the school grounds. The new location requires additional investment to bring electricity to the court. These costs had not been initially anticipated, as they were not an issue with the original location. While the lights have been installed, they cannot be activated without this additional expenditure. Adding lighting to the Pickleball court will extend the hours of use, allowing residents to enjoy this popular sport in the evening, thereby increasing the facility's availability. It is crucial that the initial investment in lighting can be fully utilized.
<b>Estimated Timeline / Key Milestones</b>	
<b>Funding:</b>	Reserve \$6,778, municipal : \$5,822
<b>Detailed Budget:</b>	
<b>Total Amount</b>	\$12,600.00

<b>Reference Number</b>	<b>2025-RL-012</b>
<b>Project</b>	2025-RL-012 - 1 Industriel - Town Hall Modernization
<b>Description</b>	In 2022, the municipality acquired a new building to address growing needs for space and accessibility. This city hall modernization project aims to adapt the building to current municipal standards, optimizing workspaces for municipal employees, enhancing public reception, and ensuring universal accessibility.





<b>Related Plans (Strategic Plan, Master Plan, etc.)</b>	This project directly aligns with the municipal infrastructure pillar of our strategic plan, ensuring optimal use of our assets and investing in modern infrastructure that meets the needs of the community. Additionally, it supports the objectives of service excellence by creating a more functional and inclusive work environment for staff, while also providing an enhanced experience for citizens when engaging with municipal services.
<b>Why the project needs to be completed</b>	<p><b>Providing the space required for growth:</b> With the expansion of the municipal team and the services offered, the current town hall no longer has the necessary space to accommodate these changes.</p> <p><b>Improved accessibility:</b> The new town hall will comply with accessibility standards, ensuring easy access for all citizens...</p> <p><b>Technology for virtual council meetings :</b> The modernization of the council chamber will include the integration of technology for virtual meetings, an increasing need as part of the new hybrid governance practices (in-person and remote).</p> <p><b>Long-term efficiency:</b> This project represents a long-term investment, ensuring that municipal operations take place in a modernized environment that is adapted to the constantly evolving needs.</p>
<b>Estimated Timeline / Key Milestones</b>	
<b>Funding:</b>	Debt -100%
<b>Detailed Budget:</b>	The detailed budget will be presented later once the design has been completed by the architect and engineer.
<b>Total Amount</b>	\$1,050,000.00

<b>Reference Number</b>	<b>2025-RL-013</b>
<b>Project</b>	2025-RL-013 - Creation of a Non-Profit Organization for the Maintenance of Recreational Grounds
<b>Description</b>	A delegation of residents presented a request at the council meeting on October 29, 2024, for the creation of a non-profit organization (NPO) dedicated to the maintenance and improvement of municipal recreational facilities. The goal of this NPO is to take charge of the upkeep of recreational infrastructure, thereby promoting their use and sustainability for residents and visitors. The initial requested budget of \$15,000 will cover the startup and operational costs of the organization during its first few months of activity, with the aim of achieving full self-financing within 12 to 18 months.





<b>Related Plans (Strategic Plan, Master Plan, etc.)</b>	<p>The creation of this non-profit organization represents a collaborative initiative aligned with the municipality's strategic infrastructure pillar, focusing on the preservation and enhancement of recreational facilities. This project directly addresses the community's needs by ensuring well-maintained and accessible fields, thereby enhancing Casselman's appeal to both residents and visitors. The founders of the non-profit organization are also well-known for their community involvement and success in managing non-profit organizations, having contributed to the establishment of Kawabunga, a well-regarded and established entity in Casselman. Their experience ensures competent management and transparency in the use of allocated funds.</p>
<b>Why the project needs to be completed</b>	<p>☐ <b>Maintenance and Improvement of Infrastructure</b> : The establishment of this non-profit organization will directly contribute to maintaining and improving recreational infrastructure, a key strategic focus for the municipality.</p> <p>☐ <b>Community Involvement and Autonomy</b> : By allowing residents to manage the maintenance of their own fields, the municipality promotes active community involvement, strengthening the sense of belonging and shared responsibility for local infrastructure.</p> <p>☐ <b>Transition to Self-Financing</b> : With a clear vision of becoming financially self-sufficient within 12 to 18 months, the non-profit organization aims to minimize its long-term reliance on municipal funding, thereby reducing pressure on future municipal budgets while ensuring the sustainability of the project.</p> <p>This collaborative project between the municipality and the community will support sustainable recreational infrastructure and optimize the use of public funds, while offering a promising and inspiring model of community involvement for the future of Casselman.</p>
<b>Estimated Timeline / Key Milestones</b>	
<b>Funding:</b>	<p>Reserve : \$9,763</p> <p>This initial budget will kick-start the non-profit's activities, covering initial expenses such as equipment purchases, administrative fees for establishing the non-profit, and the tools necessary to ensure the maintenance of the infrastructure.</p>
<b>Detailed Budget:</b>	
<b>Total Amount</b>	\$9,763.00





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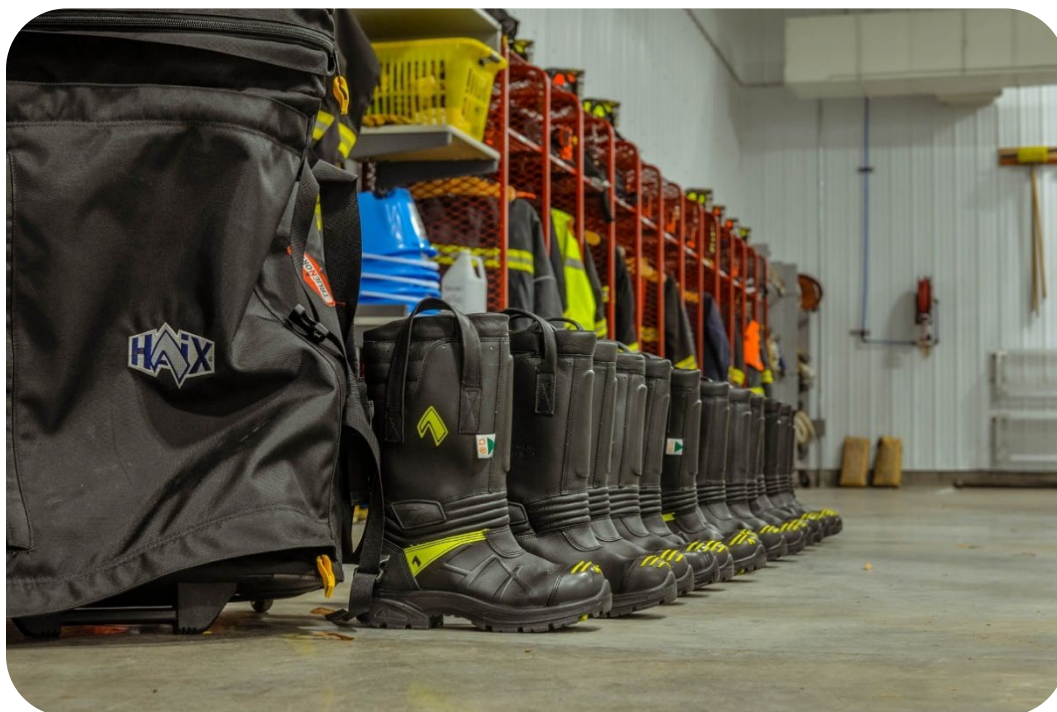




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# 2025 Initiatives

## Community Safety





## List of Initiatives– Budget 2025 - Community Safety

Reference Number	Name of the Initiative	Amount	Operating Budget	Development charges	Reserve or Self-Funded Budget
2025-FIRE-001	Fire Master Plan	40,000	10,042	29,958	
2025-FIRE-002	Rapid Deployment Craft	6,000	6,000		
2025-FIRE-003	Jaws of Life	15,000	15,000		
2025-FIRE-005	Training Center	20,000	2,000	18,000	
2025-FIRE-006	Bunker Gear	15,000	15,000		
2025-REG-002	Body Cameras	1,500	1,500		
2025-URB-001	Five-Year Update of the Official Plan	30,000	19,389	10,611	
		<b>127,500</b>	<b>68,931</b>	<b>58,569</b>	<b>-</b>





Reference Number	2025-FIRE-001
Project	2025-FIRE-001 - Fire Master Plan
Description	<p>A Fire Master Plan is a comprehensive strategy designed to ensure that fire protection services are effective, sustainable, and aligned with future growth and risks. It evaluates existing fire services, analyzes potential risks, and aligns resources to meet the needs of the community. The Fire Master Plan is essential because it identifies service delivery gaps, recommends improvements in infrastructure, staffing, and equipment, and ensures compliance with safety regulations. Additionally, it supports long-term planning by addressing both current challenges and emerging fire safety issues, ultimately enhancing public safety and safeguarding lives and property.</p>
Related Plans (Strategic Plan, Master Plan, etc.)	<p>The Fire Master Plan aligns with the municipality's three strategic pillars:</p> <p><b>Service Excellence:</b> It improves service delivery by enabling more efficient interventions and ensuring a quicker response to emergencies. This plan ensures that fire services continue to meet the highest standards of public protection. Furthermore, this project is directly linked to the strategic outcome identified in the Strategic Plan regarding data-driven decision-making.</p> <p><b>Infrastructure:</b> The plan recommends crucial improvements to infrastructure, including the modernization of equipment and the use of new technologies, so that the municipality can address its current and future needs. Furthermore, the information gathered in the Fire Master Plan can be used for the data required in managing the municipal asset management plan.</p> <p><b>Community Well-being:</b> By enhancing public safety and reducing fire-related risks, the Fire Master Plan contributes to the community's peace of mind and resilience. It ensures better preparedness for emergencies, which directly improves the quality of life for citizens.</p>







<b>Why the project needs to be completed</b>	The need for a Fire Master Plan is based on the importance of ensuring public safety in the face of fire risks and other emergencies. A Fire Master Plan allows for the evaluation of the effectiveness of current fire services, identifies gaps, and adjusts resources according to the changing needs of the community. It is essential for anticipating demographic growth, urban developments, and environmental risks, while ensuring that infrastructure, personnel, and equipment meet future requirements. Additionally, it helps optimize costs, comply with safety standards, and better protect lives and property, ensuring a quick and coordinated response during incidents.
<b>Estimated Timeline / Key Milestones</b>	RFP process in spring 2025 and the study delivered in the 4th quarter of 2025.
<b>Funding:</b>	\$ 29,958 - development charges \$ 10,042 - operating budget
<b>Detailed Budget:</b>	\$ 40,000 Consultant fees
<b>Total Amount</b>	\$ 40,000

<b>Reference Number</b>	<b>2025-FIRE-002</b>
<b>Project</b>	2025-FIRE-002 - Rapid Deployment Craft (RDC)
<b>Description</b>	The purchase of an inflatable boat aligns with the regulation of aquatic emergency services defined by our establishing and regulating by-law. This inflatable craft is specifically designed for rapid deployment during water rescue operations. The boat will be integrated into the Water & Ice Water Rescue services that we provide to the municipalities of Russell and La Nation, with a cost-recovery mechanism to maximize the financial efficiency of the service. Its lightweight design, maneuverability, and ability to be deployed in hard-to-reach areas make it a key asset in enhancing public safety.





<p><b>Related Plans (Strategic Plan, Master Plan, etc.)</b></p>	<p><b>Service Excellence:</b> This project supports the municipality's commitment to providing high-quality emergency services. By enhancing the capabilities for aquatic rescue responses, this investment ensures quick and effective intervention, thereby reducing risks to citizens and improving the outcomes of rescue operations.</p> <p><b>Infrastructure:</b> This project aligns with the infrastructure pillar by equipping the municipality with modern, specialized equipment essential to meet growing emergency needs. The inflatable boat, as a mobile infrastructure, will ensure increased flexibility and responsiveness during incidents, while maximizing cost-effectiveness through cost recovery.</p> <p><b>Community Well-being:</b> The inflatable boat directly contributes to the well-being and safety of the community by enhancing rescue capacity in aquatic emergency situations. This investment helps safeguard the lives of residents during accidents or natural disasters, while also reinforcing the sense of security within the population.</p>
<p><b>Why the project needs to be completed</b></p>	<p>A Rapid Deployment Craft (RDC) is an essential asset for enhancing the capabilities of emergency response teams, particularly in aquatic rescue operations. Its lightweight, inflatable design allows for swift deployment in various conditions, including swift-water rescues, ice rescues, or flood emergencies. The RDC offers unparalleled versatility, enabling rescuers to quickly and safely reach victims in hard-to-access areas. Its stability and maneuverability make it an indispensable tool for reducing response times and improving rescue outcomes. Investing in an RDC enhances preparedness for aquatic emergencies, protects both the public and responders, and saves lives by providing a reliable, fast solution in critical situations.</p>
<p><b>Estimated Timeline / Key Milestones</b></p>	<p>Order to be placed in January for commissioning in spring 2025.</p>
<p><b>Funding:</b></p>	
<p><b>Detailed Budget :</b></p>	
<p><b>Total Amount</b></p>	<p>\$6,000.00</p>

<p><b>Reference Number</b></p>	<p><b>2025-FIRE-003</b></p>
<p><b>Project</b></p>	<p>2025-FIRE-003 - Jaws of Life</p>





<b>Description</b>	The Jaws of Life are critical pieces of equipment used by firefighters and rescue teams to extricate victims trapped in vehicles or other emergency situations. Operated through a hydraulic system, these tools generate immense force to cut, spread, or reshape materials such as metal or steel, enabling quick and safe victim rescues.
<b>Related Plans (Strategic Plan, Master Plan, etc.)</b>	<p><b>Service Excellence:</b> This acquisition reinforces the municipality's commitment to providing modern and efficient emergency services. With its rapid deployment and ease of use, this equipment will help reduce response times, thereby enhancing the quality of aid delivered in emergency situations.</p> <p><b>Infrastructure:</b> This project aligns with the infrastructure pillar by replacing essential equipment that has reached its normal lifespan with a modern, more efficient tool that is less reliant on fossil fuels. Integrating this tool into the new fire truck enhances preparedness for future interventions.</p> <p><b>Community Well-being:</b> By enhancing the rescue teams' ability to respond quickly and effectively, this investment directly contributes to the safety of citizens. Modernizing the equipment enables life-saving actions in critical situations, thereby strengthening the sense of security within the community.</p>
<b>Why the project needs to be completed</b>	The current Jaws of life operate with a gas-powered engine that drives the hydraulic system. These tools have reached the end of their service life, and the plan is to replace them with a battery-powered multifunctional tool that aligns with the configuration of the new fire truck. It was anticipated that the equipment replacement would coincide with the delivery of the fire truck. If this acquisition does not occur simultaneously, the fire department will need to find a workaround to adapt the existing equipment to a truck not designed for such tools, potentially leading to additional costs or unforeseen complications.
<b>Estimated Timeline / Key Milestones</b>	
<b>Funding:</b>	
<b>Detailed Budget :</b>	\$15,000
<b>Total Amount</b>	\$15,000.00





Reference Number	2025-FIRE-005
Project	2025-FIRE-005 - Training Center
Description	Purchase of Containers for Training and Storage
Related Plans (Strategic Plan, Master Plan, etc.)	<p>This project aligns with several strategic pillars of the municipality, including <b>Service Excellence</b> and <b>Community Well-being</b>. A training center for firefighters enhances the quality of emergency services by providing practical and essential training. Firefighters will be better prepared to handle real emergency situations through exercises in a controlled environment, thereby increasing their effectiveness during interventions in the community.</p> <p>The acquisition of training containers will enhance the <b>operational capacity</b> of the fire service, thereby strengthening the safety of both firefighters and residents. The project ensures that firefighters are trained in the latest fire-fighting techniques, including the management of flammable materials specific to the region, in alignment with local developments.</p> <p>Additionally, this project contributes to <b>infrastructure</b> by providing state-of-the-art training facilities that support the evolving needs of the growing community.</p>
Why the project needs to be completed	<p>A live training center is an essential training facility for firefighters, providing them with hands-on experience in battling controlled fires under safe conditions. This center simulates real fire scenarios, allowing firefighters to practice tactics such as search and rescue, fire suppression, ventilation, and teamwork in a controlled environment. It helps both recruits and experienced firefighters build confidence and enhance their skills in fire behavior, heat exposure, and decision-making in emergency situations. This type of training improves situational awareness and helps firefighters understand how fires evolve, including the reaction of different materials and structures to fire. The center also allows for testing and refining the use of firefighting equipment and protective gear, ensuring better preparation for real fire emergencies in an effective and safe manner.</p>
Estimated Timeline / Key Milestones	
Funding:	<b>Operating:</b> \$2,000 <b>DC-Charge:</b> \$18,000
Detailed Budget :	\$20,000
Total Amount	\$20,000





Reference Number	2025-REG-002
Project	2025-REG-002 - Body Cameras
Description	This project aims to equip the regulatory officer with a body camera, along with a docking station for data charging and storage. This device will document interactions between the officer and the public, enhancing transparency and accountability in the performance of regulatory duties. The recordings captured can also serve as reliable evidence in the event of incidents requiring investigation or legal intervention, ensuring fair and factual handling of situations.
Related Plans (Strategic Plan, Master Plan, etc.)	<p>This project primarily aligns with the strategic pillar of Service Excellence and also with Community Well-being. By providing an impartial documentation tool, body cameras help establish a climate of trust for both the officer and the citizens in managing interventions. This demonstrates the municipality's commitment to responsible and professional practices in its safety services.</p> <p>From a <b>health and safety</b> perspective, this device is a proactive measure to mitigate the risks associated with the regulatory officer's role, which is sometimes confronted with conflictual situations. Body cameras contribute to the protection of the officer by deterring inappropriate behavior and providing reliable documentation of events, thereby ensuring the safety of employees and the well-being of citizens.</p>
Why the project needs to be completed	The acquisition of a body camera system is essential to ensure the safety of employees during interventions and reduce the risks associated with the regulatory officer's role. This technology provides visual documentation of events, allowing for the quick resolution of conflicts and providing evidence in case of incidents requiring judicial intervention. By implementing this project, the municipality not only enhances the safety of its staff in the workplace but also fosters a trust-based environment with residents by supporting transparent and secure practices.
Estimated Timeline / Key Milestones	Winter 2025
Detailed Budget :	AB4 Camera - \$1150 & Single Bay Dock - \$300
	Professional License to E.com - \$57/month (Minimum 36-month term)
Total Amount	\$1,500.00

Reference Number	2025-URB-001
Project	2025-URB-001 - Five-Year Update of the Official Plan





<b>Description</b>	<p>The Official Plan is both a municipal regulation and a strategic document that outlines the objectives and goals for land use and development within the municipality's jurisdiction. The Plan sets parameters for land use that guide and adapt growth in line with provincial, regional, and local concerns. It contains municipal policies addressing the management and planning of future needs for housing, employment, infrastructure, open spaces, resource protection, and public health and safety.</p>
<b>Related Plans (Strategic Plan, Master Plan, etc.)</b>	<p>The Planning Act requires that a municipality's Official Plan be fully updated every five years.</p>
	<p>The Planning Act also requires that decisions made by a municipal council, a local council, and/or a planning board comply with the current version of the Provincial Statement, which sets the rules for land use planning. The 2024 Provincial Planning Statement came into effect on October 20. As a result, municipal land use planning documents will need to be adjusted and aligned with the policies outlined in this new Statement. It is also important to update these documents in accordance with the policies of the new Official Plan for the United Counties of Prescott and Russell.</p>
	<p>The update aimed at adopting the new Official Plan supports the implementation of the 2024-2028 Municipal Strategic Plan. This update allows for the development, updating, and enhancement of the full potential of most strategic actions under the established priorities of the infrastructure and Community Well-being pillars of the Strategic Plan.</p>
<b>Why the project needs to be completed</b>	<p>The last update to the Official Plan was in 2008. Once approved and in effect, the new Official Plan will replace the current one we are using and applying.</p>
	<p><b>Compliance :</b> Responding to the legal requirements set out in the Planning Act, which mandates a comprehensive and mandatory review every five years. The Official Plan and the zoning by-law must be consistent with one another, and they must also align with the new Provincial Statement and the new Official Plan of the United Counties of Prescott and Russell (UCPR).</p>
	<p><b>Growth Management :</b> It is essential to consider growth projections and ensure that land use and planning policies foster sustainable development and orderly planning based on both current and future needs. The policies of the Official Plan must reflect present circumstances rather than those of the past. According to the new Provincial Policy Statement, one key requirement for the Official Plan is to plan for the territory in a way that addresses projected needs over a time frame of at least 20 years, and up to 30 years.</p>





	<b>Community participation:</b> The official plan takes into account and incorporates feedback from residents, public agencies, and existing stakeholders to ensure that the Official Plan and zoning by-law reflect current local needs and issues.
<b>Estimated Timeline / Key Milestones</b>	Q1 :. Project launch, tender process, and hiring of consultants.
	Q2 : Consultations with stakeholders and community engagement.
	Q3 : Preparation of the draft plan and review.
	Q4 : Public consultation on the draft plan and final approval by the Council.
<b>Funding:</b>	Development charges: \$ 10,611 Operating: \$ 19,389
<b>Detailed Budget :</b>	\$30,000
<b>Montant total</b>	\$30,000







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# 2025 Initiatives Public Works





## List of Initiatives– Budget 2025 – Public Works

Reference Number	Name of the Initiative	Amount	Operating Budget	OCIF	Grants	Reserve or Self-Funded Budget
2025-TP-001	Sidewalks on Montcalm Street and St-Jean Street	115,000		115,000		
2025-TP-002	Sidewalks on St-Isidore Street	80,000		17,000	63,000	
2025-TP-003	Paving of Alice Street	80,000		80,000		
2025-TP-004	Snow Blade for Tractor	25,000				25,000
2025-TP-005	Design and fabrication of a custom patching machine	10,000	10,000			
2025-TP-009	Pad and Pave of St-Joseph - (From Cartier to St-Isidore)	35,000		35,000		
2025-TP-010	Road and Sidewalk Condition Assessment Study	30,000		30,000		
		<b>375,000</b>	<b>10,000</b>	<b>277,000</b>	<b>63,000</b>	<b>25,000</b>





Reference Number	2025-TP-001
Project	2025-TP-001 - Sidewalks on Montcalm Street and St-Jean Street
Description	Redesigning the sidewalks on Montcalm and St-Jean streets to improve pedestrian safety and bring the infrastructure up to current standards. The existing sidewalks are too narrow and pose a hazard, particularly during the winter months when weather conditions exacerbate the risks. The project includes widening and fully refurbishing these sidewalks to better meet the community's needs, especially for families and people with reduced mobility.
Related Plans (Strategic Plan, Master Plan, etc.)	<b>Sidewalk Report:</b> The annual report identified this section as a priority due to its deteriorated condition and the risks it poses to pedestrian safety.
	The project aligns with the objective of the municipal strategic plan under the <b>infrastructure</b> pillar, aiming to <b>adopt best practices in asset management</b> . By improving basic infrastructure such as sidewalks, the municipality ensures the longevity of its assets while providing a safe and accessible environment for all residents. Additionally, it addresses the recommendations from the annual reports on sidewalk conditions, ensuring proactive and sustainable management of municipal assets.
Why the project needs to be completed	The sidewalks on Montcalm Street and St-Jean Street have been identified as hazardous and requiring widening in the sidewalk report for the past two years. This priority was deferred in previous budget cycles, but it is now crucial to proceed with the work to ensure pedestrian safety and improve accessibility in these areas.
Estimated Timeline / Key Milestones	Spring 2025
Funding:	OCIF: \$ 115,000
Detailed Budget :	Montcalm North (remove) and repair of driveways.: \$ 15,000 Montcalm South: \$ 55,000 St-Jean North: \$ 45,000
Total Amount	\$115,000.00

Reference Number	2025-TP-002
Project	2025-TP-002 - Sidewalks on St-Isidore Street





<b>Description</b>	Rebuild the hazardous sidewalk on St-Isidore, between St-Joseph and Isabelle streets. This project also complements the modernization of water and sewer infrastructure in this area, ensuring coherence between the various developments.
<b>Related Plans (Strategic Plan, Master Plan, etc.)</b>	<b>Sidewalk Report :</b> The annual report identified this section as a priority due to its deteriorated condition and the risks it poses to pedestrian safety.
	<b>Strategic Plan :</b> This project falls under the strategic pillar of Infrastructure, which aims to maintain and modernize municipal infrastructures to ensure safety, sustainability, and efficiency. More specifically, this project supports asset management planning and pedestrian safety.
<b>Why the project needs to be completed</b>	The current sidewalk poses dangers to pedestrians and needs to be rebuilt to meet new safety standards. Additionally, this renovation is necessary to align the sidewalk with the recent paving work done on St-Isidore Street, ensuring a safe and uniform infrastructure in this area.
<b>Estimated Timeline / Key Milestones</b>	Spring 2025
<b>Funding:</b>	UCPR: \$ 63,000 OCIF: \$ 17,000
<b>Detailed Budget :</b>	Sidewalks: \$80,000
<b>Total Amount</b>	\$80,000.00

<b>Reference Number</b>	<b>2025-TP-003</b>
<b>Project</b>	2025-TP-003 -Paving of Alice Street
<b>Description</b>	The project involves repaving Alice Street, which is currently in poor condition. Alice Street is a heavily trafficked road providing access to Parc Richelieu, a central location for community and recreational activities. The condition of the roadway (classified as "Passable," condition 3) requires intervention to improve safety and user comfort, while also reducing long-term maintenance costs.





<b>Related Plans (Strategic Plan, Master Plan, etc.)</b>	<p><b>Strategic Plan:</b> This project is aligned with the strategic pillar of Infrastructure, which aims to maintain and modernize essential municipal infrastructure. Specifically, it addresses the following objectives:</p> <ul style="list-style-type: none"> <li>- <b>Asset management planning:</b> Proactive rehabilitation of infrastructure, such as repaving, helps maximize their lifespan and reduce future maintenance costs.</li> <li>- <b>User safety:</b> The project enhances safety on an important roadway used by pedestrians, cyclists, and vehicles to access key municipal facilities, such as Parc Richelieu.</li> <li>- <b>Infrastructure sustainability:</b> By ensuring the resurfacing of the roadway to current standards, the project aligns with best practices for the sustainable management of roads and public spaces.</li> </ul>
<b>Why the project needs to be completed</b>	<p>Alice Street is in a state of advanced deterioration (rated "Passable," condition 3 in inspection reports), which poses safety risks for users and results in recurring maintenance costs. Furthermore, being a heavily trafficked route leading to Parc Richelieu, the renovation is crucial to maintain the quality of municipal infrastructure used by the community. This project has been identified as a priority in infrastructure assessments and has been deferred in previous budget exercises.</p>
<b>Estimated Timeline / Key Milestones</b>	Summer 2025
<b>Funding:</b>	OCIF: \$80,000
<b>Detailed Budget :</b>	Paving of Alice Street: \$80,000
<b>Total Amount</b>	\$80,000.00

<b>Reference Number</b>	<b>2025-TP-004</b>
<b>Project</b>	2025-TP-004 - Snow Blade for Tractor
<b>Description</b>	<p>The project involves acquiring a Metal Pless snow plow to equip the new municipal tractor. This equipment is essential for the winter maintenance of municipal infrastructure, including pump stations and other municipal assets. In addition to facilitating snow removal, this plow will be versatile enough to meet other seasonal maintenance needs.</p>





<b>Related Plans (Strategic Plan, Master Plan, etc.)</b>	<p><b>Strategic Plan::</b> This project is linked to the strategic pillars of Infrastructure and Service Excellence, and supports the following objectives:</p> <ul style="list-style-type: none"> <li>- <b>Asset Management Planning:</b> Ensuring efficient maintenance of municipal infrastructures, particularly in snow removal, is crucial for their proper functioning.</li> <li>- <b>Reduction of operational costs:</b> By having our own equipment, the municipality will be able to reduce its reliance on external services, thus optimizing long-term operational costs.</li> </ul>
<b>Why the project needs to be completed</b>	<p>This equipment is necessary for the maintenance of pumping stations and other infrastructure during the winter, replacing a service previously included in the contract with the Ontario Clean Water Agency (OCWA), which cost approximately \$55,000 per year. By investing in this snow plow, the municipality will be able to eliminate this recurring expense from the contract and ensure greater autonomy in asset maintenance. The equipment will also be used to meet other municipal snow removal and maintenance needs, thus optimizing its utilization.</p>
<b>Estimated Timeline / Key Milestones</b>	<p>The acquisition is planned for Winter 2025 (January).</p>
<b>Funding:</b>	<p>Water and wastewater budget: \$25,000</p>
<b>Detailed Budget :</b>	<p>\$25,000</p>
<b>Total Amount</b>	<p>\$25,000.00</p>

<b>Reference Number</b>	<b>2025-TP-005</b>
<b>Project</b>	2025-TP-005 - Design and fabrication of a custom patching machine
<b>Description</b>	<p>The project involves the design and manufacture of a custom patching machine to be added to our tractor. This project aims to replace the patching machine that is no longer in use following an incident in 2023.</p>
<b>Related Plans (Strategic Plan, Master Plan, etc.)</b>	<p>Strategic Plan : This project aligns with the strategic pillar of <b>infrastructure</b>, aiming to ensure reliable and efficient equipment for the delivery of our services. By replacing the outdated patching machine with an innovative solution, we not only improve our operational capacity but also ensure the longevity and sustainability of our infrastructure, while optimizing long-term maintenance and operating costs.</p>





<b>Why the project needs to be completed</b>	The current patching machine was taken out of service in 2023 due to a fire. The cost of a new patching machine is \$50,000. In contrast, the \$10,000 budget will allow for the design of a customized patching machine that will be added to our tractor. This innovative and cost-effective solution will efficiently meet our operational requirements while optimizing financial resources.
<b>Estimated Timeline / Key Milestones</b>	Winter 2025
<b>Funding:</b>	
<b>Detailed Budget :</b>	
<b>Total Amount</b>	\$10,000.00

<b>Reference Number</b>	<b>2025-TP-009</b>
<b>Project</b>	2025-TP-009 - Pad and Pave of St-Joseph - (From Cartier to St-Isidore)
<b>Description</b>	The project involves resurfacing St. Joseph Street by adding a 2-inch layer over the existing surface. This resurfacing approach is proposed to temporarily improve the condition of the road, which is currently in poor shape, while waiting for further information regarding the condition of the underground infrastructure.
<b>Related Plans (Strategic Plan, Master Plan, etc.)</b>	This project aligns with the infrastructure pillar of the municipal strategic plan, which aims to maintain and improve road infrastructure to ensure the safety and quality of life of residents. By extending the lifespan of this section of St. Joseph Street, the municipality is taking a proactive approach to limit road deterioration while optimizing financial resources.







<b>Why the project needs to be completed</b>	<p><b>Immediate road surface improvement</b> : The proposed surface paving will correct visible damage and improve user safety, pending a more thorough evaluation of the underground infrastructure.</p> <p>- <b>Extension of the road's lifespan</b> : This type of resurfacing, although temporary, can provide an additional lifespan of more than a decade to the roadway, thereby delaying costly reconstruction work.</p> <p>- <b>Prudent resource management</b>: By proceeding with this resurfacing now, the municipality can avoid more costly emergency repairs while gathering the necessary information about the condition of the underground infrastructure before investing in more significant work.</p> <p>- <b>Grading management</b>: It is acknowledged that adding 2 inches to the current surface could result in minor elevation differences, but these are considered tolerable as part of a temporary solution. The municipality will ensure that the paving is carried out under the best possible conditions to minimize this impact.</p>
<b>Estimated Timeline / Key Milestones</b>	
<b>Funding:</b>	OCIF
<b>Detailed Budget :</b>	\$35,000
<b>Total Amount</b>	\$35,000.00

<b>Reference Number</b>	<b>2025-TP-010</b>
<b>Project</b>	2025-TP-010 - Road and Sidewalk Condition Assessment Study
<b>Description</b>	This study aims to assess the current condition of roads and sidewalks in the municipality in order to identify areas requiring priority repairs or improvements. It will also establish an up-to-date database on the condition of municipal infrastructure, which is essential for future investment planning and preventive maintenance.
<b>Related Plans (Strategic Plan, Master Plan, etc.)</b>	This project aligns with the municipality's strategic pillar related to <b>infrastructure</b> . Proactive infrastructure management is essential to ensure public safety, efficient transportation, and the longevity of municipal assets. By identifying at-risk or deteriorated roads and sidewalks, the municipality will be able to better plan repairs and investments, while optimizing the allocation of financial resources.
<b>Why the project needs to be completed</b>	Currently, the assessment of sidewalk and road conditions is carried out by the Director of Physical Resources and his team, relying on their expertise and a proven visual evaluation system. While these assessments are





	<p>conducted with rigor, specialized technological tools for obtaining more precise and objective data are not available to us, which may limit our ability to optimally assess certain types of deterioration.</p> <p><b>Improvement of public safety :</b> An accurate assessment will allow for the prompt correction of defects on roads and sidewalks, thereby reducing the risk of accidents for both pedestrians and drivers.</p> <p><b>Investment planning:</b> Having a detailed study will allow the municipality to prioritize repairs and improvements based on urgency and available budgets. It will also facilitate long-term planning by identifying future needs and preventing costly repairs due to a lack of maintenance.</p> <p><b>Proactive infrastructure management:</b> By conducting this study, the municipality is adopting a preventive approach by identifying areas that require intervention before the condition of the infrastructure deteriorates further, thus ensuring the sustainability of roads and sidewalks.</p>
<b>Estimated Timeline / Key Milestones</b>	Beginning of 2025
<b>Funding:</b>	The study is estimated at \$30,000 and will be funded by the Ontario Community Infrastructure Fund (OCIF).
<b>Detailed Budget:</b>	\$30,000.00
<b>Total Amount</b>	\$30,000.00





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# 2025 Initiatives Environnemental services





## List of Initiatives– Budget 2025 - Environnemental services

Reference Number	Name of the Initiative	Amount	Operating Budget	OCIF	Grants	Debt	Development charges	Reserve or Self-Funded Budget
2025-EN-001	Main Pumping Station Upgrade (PS1)	4,000,000				3,654,400	345,600	
2025-EN-002	Replacement of Sanitary and Water Pipes – St-Isidore Street	150,000		25,497	124,503			
2025-EN-003	Relocation of the Stormwater - Richer Circle	36,346	36,346					
2025-EN-005	Cleaning of Lagoon Cell A	80,000						80,000
2025-EN-007	Testing and Improvements for Manganese and THM	574,787			442,385			132,402
2025-EN-009	Class EA - Wastewater	80,000						80,000
2025-EN-012	Study for Water Billing Loss	30,000						30,000
2025-EN-013	Replacement of MXU and Billing System	171,200						171,200
		<b>5,122,333</b>	<b>36,346</b>	<b>25,497</b>	<b>566,888</b>	<b>3,654,400</b>	<b>345,600</b>	<b>493,602</b>





Reference Number	2025-EN-001
Project	2025-EN-001 - Main Pumping Station Upgrade (PS1)
Description	SPS No. 1 is currently operating beyond its capacity. The nominal capacity of SPS No. 1 will be upgraded in a phased approach, with Phase 1 increasing the capacity from 118 L/s to 236 L/s to meet the demand for the next 10 years and beyond. This cost assumes that no new building construction is required. The work will include completing the necessary design, expansion, and upgrades to the pumping station, doubling the discharge pipe to the lagoons, and installing a new screen.
Related Plans (Strategic Plan, Master Plan, etc.)	<b>Master plan for water and wastewater:</b> According to the master plan for water and wastewater, under existing conditions, the peak flow for Pumping Station 1 exceeds its nominal capacity. It is recommended to implement improvements once the nominal capacities of the pumping station have been exceeded to optimize its efficiency. Therefore, Pumping Station 1 should be upgraded under current conditions. The improvements should be designed to be future-proof, taking into account flows from long-term developments, or phased to facilitate future developments.
Why the project needs to be completed	Lack of capacity for current and future developments, estimate includes project management and site supervision (\$425,000). Current equipment and technology are outdated and could fail.
Estimated Timeline / Key Milestones	2025-2026
Funding:	Debt: 2025 – 3,65 M 2026 – 1,37 M Development charges : 2025 – 0.35 M 2026 – 0.13 M\$
Detailed Budget :	\$5.5M (\$4M for 2025 and \$1.5M for 2026)
Total Amount	\$4,000,000.00

Reference Number	2025-EN-002
Project	2025-EN-002 - Replacement of Sanitary and Water Pipes – St-Isidore Street





<b>Description</b>	<p>This project involves the replacement of sanitary and water pipes, representing the remaining portion of the 2024 project.</p> <p>The allocated budget for 2025 is \$150,000. This amount will be primarily covered by the Ontario Community Infrastructure Fund (OCIF), which supports essential infrastructure projects for municipalities.</p>
<b>Related Plans (Strategic Plan, Master Plan, etc.)</b>	Master plan for water and wastewater
<b>Why the project needs to be completed</b>	Remaining portion of the project for 2025
<b>Estimated Timeline / Key Milestones</b>	Spring 2025
<b>Funding:</b>	OCIF : \$25,497 GAS TAX : 124,503
<b>Detailed Budget :</b>	
<b>Total Amount</b>	\$150,000.00

<b>Reference Number</b>	<b>2025-EN-003</b>
<b>Project</b>	2025-EN-003 - Relocation of the Stormwater - Richer Circle
<b>Description</b>	This project aims to relocate the stormwater management infrastructure currently situated outside the municipal right-of-way. It is essential to reposition this infrastructure to the location where it should have been originally constructed. This relocation will ensure proper stormwater management and compliance with municipal standards.
<b>Related Plans (Strategic Plan, Master Plan, etc.)</b>	This project aligns with the municipality's strategic priorities for sustainable infrastructure and responsible resource management. By ensuring that the infrastructure is properly located, we reinforce our commitment to the safety and well-being of the community.
<b>Why the project needs to be completed</b>	A portion of the stormwater system and catch basin are located on the property of Block 2, Plan 50M 231, and must be relocated.
<b>Estimated Timeline / Key Milestones</b>	
<b>Detailed Budget :</b>	
<b>Total Amount</b>	\$36,346.00

<b>Reference Number</b>	<b>2025-EN-005</b>
<b>Project</b>	2025-EN-005 - Cleaning of Lagoon Cell A







<b>Description</b>	This project aims to clean the accumulated sludge in Lagoon Cell A. The last cleaning was performed 5 years ago, and the cell is now full, posing a risk of blocking the sludge inlet. It is crucial to act quickly to avoid complications that could increase costs and impact services provided to residents.
<b>Related Plans (Strategic Plan, Master Plan, etc.)</b>	This project aligns with the municipality's strategic priorities in <b>infrastructure</b> management and service to citizens. By investing in the maintenance of our facilities, we reinforce our commitment to sustainability and the quality of life for residents.
<b>Why the project needs to be completed</b>	<p><b>Prevention of blockages:</b> This project aligns with the municipality's strategic priorities for infrastructure management and citizen services. By investing in the maintenance of our facilities, we reinforce our commitment to sustainability and the quality of life of residents.</p> <p><b>Impact on Resident Services:</b> Delaying this project could have direct consequences on the services provided to citizens, leading to interruptions and inconveniences.</p> <p><b>Compliance with Regulations:</b> By acting quickly, we avoid having to inform the ministry, which could lead to regular inspections and additional requirements.</p>
<b>Estimated Timeline / Key Milestones</b>	Summer 2025
<b>Funding:</b>	
<b>Detailed Budget :</b>	
<b>Total Amount</b>	\$80,000.00

<b>Reference Number</b>	<b>2025-EN-007</b>
<b>Project</b>	2025-EN-007 - Testing and Improvements for Manganese and THM
<b>Description</b>	Continuation of testing and improvements for manganese and THM (trihalomethanes)
<b>Related Plans (Strategic Plan, Master Plan, etc.)</b>	Strategic Plan, master plan
<b>Why the project needs to be completed</b>	Continuation of the project for water plan improvements with Bill Dallala and EVB Engineering
<b>Estimated Timeline / Key Milestones</b>	2025-2028
<b>Funding:</b>	ICIP: \$ 442,385 Operating budget: \$ 132,402





Detailed Budget :	
Total Amount	\$574,787.00

Reference Number	2025-EN-009
Project	2025-EN-009 - Class EA - Wastewater
Description	Phases 3, 4, and 5 of the Class EA – the 2024 budget was initially set at \$225,000. The new proposal from JL Richards will be \$140,000 instead of \$225,000, with approximately \$60,000 allocated for 2024 and \$80,000 for 2025.
Related Plans (Strategic Plan, Master Plan, etc.)	Master plan
Why the project needs to be completed	Capacity and future development
Estimated Timeline / Key Milestones	2025
Funding:	
Detailed Budget :	
Total Amount	\$80,000.00

Reference Number	2025-EN-012
Project	2025-EN-012 - Study for Water Billing Loss
Description	This project aims to conduct a comprehensive study to analyze water billing losses within our distribution system. The first phase of the study will take place in 2024 and will include the analysis of hydrants, valves, approximately 250 connections, and the water tower. The goal is to identify sources of lost revenue between water production and billing, in order to optimize our system and improve profitability.
Related Plans (Strategic Plan, Master Plan, etc.)	This study aligns with the <b>infrastructure</b> pillar of the municipality's strategic plan, aiming to ensure the effective and sustainable management of our water resources. By improving our billing system, we not only ensure the financial viability of our water service but also enhance citizen satisfaction by ensuring fairness and transparency in billing.





<b>Why the project needs to be completed</b>	<p><b>Resource Optimization:</b> The study will identify inefficiencies in our water distribution system, contributing to better resource management and a reduction in financial losses.</p> <p><b>Improvement of Profitability :</b> By better understanding the causes of billing losses, we will be able to adjust our billing and maximize the revenue generated from water distribution.</p> <p><b>Transparency and Accountability:</b> This initiative demonstrates our commitment to transparent and responsible water resource management, ensuring that every drop is properly billed.</p>
<b>Estimated Timeline / Key Milestones</b>	
<b>Funding:</b>	
<b>Detailed Budget :</b>	<p>Phase 1: 2024 - \$6,000 (hydrants, valves, 250 connections in high-risk areas, and the water tower)</p> <p>Phase 2: 2025 - \$30,000 (depending on the results of Phase 1). It may not be necessary and could potentially be funded by OCIF. - Cost recovery over time.</p>
<b>Total Amount</b>	\$30,000.00

Reference Number	2025-EN-013
<b>Project</b>	2025-EN-013 - Replacement of MXU and Billing System
<b>Description</b>	<p>The MXU replacement and billing system modernization project aims to improve the Municipality's water meter infrastructure. Currently, the water meter reading system is outdated and has gaps that affect billing accuracy and service efficiency. In 2024, more than 400 consumption reading boxes (MXUs) were replaced, with the remaining boxes to be replaced in 2025, enabling the transition to an infrastructure capable of collecting and analyzing real-time data. This will allow for precise tracking of water consumption and optimize resource management. The project includes the installation of an antenna on the water tower, enabling constant meter readings throughout the municipality, eliminating the need for manual readings. It also involves the implementation of a regional network interface that will transmit data continuously, enabling real-time billing and allowing residents to access their consumption data through a dedicated portal.</p>





<b>Related Plans (Strategic Plan, Master Plan, etc.)</b>	<p><b>Service Excellence :</b> By eliminating manual readings, the upgraded system will provide fairer billing, enhance the resident experience, and contribute to the strategic goal of fostering a culture of continuous improvement.</p> <p><b>Infrastructure :</b> This project ensures the sustainability and efficiency of the water distribution infrastructure, facilitating proactive management and enabling immediate addressing of water consumption issues.</p> <p><b>Community Well-being :</b> The transparency of consumption data allows residents to better manage their water usage, thereby contributing to awareness and ecological responsibility.</p>
<b>Why the project needs to be completed</b>	The lack of a real-time billing system has often led to delays in detecting leaks and other consumption irregularities, which can cause financial losses and poor resource allocation. Additionally, replacing the current MXUs (over 10 years old) is essential to ensure compatibility with advanced technology and guarantee billing accuracy. By enabling residents to monitor their consumption, the Municipality also promotes transparency and strengthens trust between citizens and the administration. The project aligns with the strategic goal of adopting modern management practices and supports the vision of a municipal service focused on efficiency, adaptability, and transparency.
<b>Estimated Timeline / Key Milestones</b>	
<b>Funding:</b>	The purchase of MXUs is charged back to residents at a rate of \$196.87 each, and billing will be done over 4 billing cycles once the system allows residents access to real-time data.
<b>Detailed Budget :</b>	<p>856 MXU x 200 = 171,200\$</p> <p>Revenues associated with MXU billing = 171,200</p> <p>Annual software fees 2025 : 32,172.56\$</p>
<b>Total Amount</b>	\$171,200





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# 2025 Initiatives Administration







## List of Initiatives– Budget 2025 – Administratif

Reference Number	Name of the Initiative	Amount	Operating Budget	OCIF	Grants	Donation	Development charges
2025-FIN-002	Development Charge Study - General	20,000					20,000
2025-GR-001	Filming of Council Meetings at 750 Principal	4,500	4,500				
2025-GR-005	Bird's Eye View Park – Phase 2	195,000			45,000	150,000	
2025-GR-006	Digitization of Document	3,000	3,000				
2025-GR-007	Ceremony Related to the Recognition Policy	2,000	2,000				
2025-OPS-001	Contracted Services - Municipal Asset Management Plan	50,000		50,000			
2025-OPS-002	Software – Municipal Asset Management Plan	36,150	3,750	32,400			
2025-OPS-006	High-Precision GPS System	15,000	15,000				
2025-OPS-009	HR - Hiring Plan - New Public Works Operator Position	54,752	54,752				
2025-OPS-010	HR - Hiring Plan – Clerk's Office Students	15,084	15,084				
2025-OPS-011	Community Garden	50,000			50,000		
		<b>445,486</b>	<b>98,086</b>	<b>82,400</b>	<b>95,000</b>	<b>150,000</b>	<b>20,000</b>





Reference Number	2025-FIN-002
Project	2025-FIN-002 - Development Charge Study - General
Description	<p>This project involves conducting a comprehensive study of development fees to ensure that the amounts associated with different types of projects are appropriate and aligned with the municipality's future needs. This review aims to update the by-law governing development fees, which is scheduled for official revision in 2026.</p> <p>The study will begin in 2025, in order to allow enough time to revise the master plans of the various departments (infrastructure, transport, public services, etc.), and to include future projects in the development fee assessment. This will ensure that long-term municipal planning is properly reflected in the fees imposed on new developments.</p> <p><b>Project objectives:</b></p> <ul style="list-style-type: none"> <li>- Revise all municipal master plans to include priority projects.</li> <li>- . Evaluate and adjust development fees to reflect the actual and upcoming costs associated with growth.</li> <li>- Ensure that the revised by-law in 2026 is based on accurate data and a comprehensive analysis.</li> <li>- Provide municipal departments with a solid planning foundation for upcoming infrastructure projects.</li> </ul>
Related Plans (Strategic Plan, Master Plan, etc.)	<p>The project is directly linked to the strategic pillar of <b>infrastructure</b>, as it enables the planning of adequate funding to support the municipality's growth and future infrastructure projects. It also contributes to <b>Service Excellence</b> by ensuring that development fees are fair and reflect the needs of the community.</p>







<b>Why the project needs to be completed</b>	<p><b>Anticipation of future needs :</b> By starting the study in 2025, the Municipality ensures that a comprehensive analysis can be completed before the by-law revision in 2026. This will enable precise planning of future infrastructure projects and the identification of necessary resources.</p> <p><b>Inter-departmental coordination:</b> The revision of all the master plans for the various departments (public services, infrastructure, etc.) is essential to ensure that all projects are considered and that development costs are properly adjusted according to actual needs.</p> <p><b>Equity for citizens and developers:</b> By revising development fees, the Municipality ensures that they are aligned with the actual costs associated with growth, while being fair to both developers and citizens.</p>
<b>Estimated Timeline / Key Milestones</b>	It should start in 2025 because there is a lot of work involved, and the plan must be published 60 days in advance.
<b>Funding:</b>	The cost of this study is covered by the development charges.
<b>Detailed Budget :</b>	<p>The budget allocated for the study is <b>\$75,000</b>, covering the costs of analysis, consultation with experts, and coordination among the different departments for the revision of the master plans.</p> <p>2025: \$20,000 2026: \$55,000</p>
<b>Total Amount</b>	\$20,000.00

Reference Number	2025-GR-001
<b>Project</b>	2025-GR-001 - Filming of Council Meetings at 750 Principal
<b>Description</b>	<p>A council room, equipped for visual recording and projection of meetings, is planned at 1 Industriel. If the Council wishes to film the meetings at 750 Principale, two options are possible:</p> <p>i) Provide the necessary equipment to film and project the meetings at 750 Principal.</p> <p>ii) I. Provide the necessary equipment to film and project the meetings at 750 Principale, with the intention of reusing the equipment in the future at 1 Industriel.</p> <p>Option ii) proves to be significantly more expensive, and certain pieces of equipment would not be compatible with the future system at 1 Industriel. Therefore, this document focuses solely on option i).</p> <p>If the Council wishes to proceed with this project, it is recommended to use a turnkey service until the council room is relocated. The company TVC 22 would install a camera in the room and handle the filming of the meetings. A staff member would be responsible for managing the YouTube channel.</p>





<b>Related Plans (Strategic Plan, Master Plan, etc.)</b>	<b>Pillar:</b> Service Excellence <b>Action:</b> Improve the citizen experience <b>Expected Outcome:</b> Enhance digital connectivity and technological services, strengthening citizen interaction, participation in virtual meetings, and overall efficiency of municipal operations.
<b>Why the project needs to be completed</b>	The project could be completed during 2025. Otherwise, the municipality will begin the projection after its move to 1 Industriel.
<b>Estimated Timeline / Key Milestones</b>	The projection could begin 3 months following the approval of the budget.
<b>Funding:</b>	
<b>Detailed Budget :</b>	- \$3,000: TVC 22 service - \$1,500: Internet speed upgrade  It should be noted that in order to film the meetings, the internet speed must be increased.
<b>Total Amount</b>	\$4,500.00

<b>Reference Number</b>	<b>2025-GR-005</b>
<b>Project</b>	2025-GR-005 - Bird's Eye View Park –Phase 2
<b>Description</b>	Development and installation of a fence and a 260-meter pathway leading to the Poetry Garden.
<b>Related Plans (Strategic Plan, Master Plan, etc.)</b>	<b>Strategic Plan – Pillar:</b> Community Well-being <b>Action:</b> Invest in attractions and locations that will enhance the quality of life for citizens and visitors. <b>Expected Outcome:</b> Implement phase 2 of the project, in addition to planning for phase 3.
<b>Why the project needs to be completed</b>	The Bird's Eye View Park is listed as a priority project according to the Strategic Plan and also represents the Municipality's main tourism project. This information sheet focuses on what is necessary for the development of phase 2. For more information: Bird's Eye View Park   Municipality of Casselman.
<b>Estimated Timeline / Key Milestones</b>	<b>December 2024:</b> Application to the Trillium Foundation's capital funding to finance the construction of the pathway and the installation of the fence. <b>April-July 2025:</b> If the funding is secured, construction of the pathway and installation of the fence. Design of the Poetry Gardens. <b>July-October 2025:</b> Construction of the Poetry Gardens.





<b>Funding:</b>	Mixed. For this project, we are aiming to fund its future strictly through grants, and in the eventual future with a fundraising campaign.
<b>Detailed Budget :</b>	<p>69,105 \$ (2024) – Regional Community Investment Fund (CUPR) to complete certain analyses requiring the services of our engineering firm J.L. Richards to advance the project to the tendering stage. This amount was approved by the Council on August 27, 2024. Invoices for 2024 and 2025 will be paid using this fund.</p> <p>Amount to be determined for financing the construction of the pathway and the installation of the fence (2025) – We anticipate applying for the Trillium Foundation's capital fund, where we can request up to \$200,000.</p> <p>100,000 \$ – Desjardins contribution for the creation of the Poetry Gardens  50,000 \$ – Desjardins contribution following the inauguration of the Poetry Gardens site  10,000 \$ – Consultants – Expert Firm  5,000 \$ – Promotion</p> <p>*Please note that we are still awaiting a response from the Natural Infrastructure Fund of the Ministry of Infrastructure Canada. If the application is accepted, the Municipality will receive up to \$800,000. In the event we are approved, a revised budget will be presented.*</p>
<b>Total Amount</b>	\$195,000.00

<b>Reference Number</b>	<b>2025-GR-006</b>
<b>Project</b>	2025-GR-006 - Digitization of Document
<b>Project Description</b>	Document digitization requiring specialized scanning that cannot be done internally. Additionally, digitization helps free up storage space while ensuring better preservation of documents.
<b>Related Plans (Strategic Plan, Master Plan, etc.)</b>	<p><b>Strategic Plan – Pillar: Service Excellence</b>  Action: Modernize digital and technological infrastructure to enhance operational efficiency.  Expected Outcome: Improve digital connectivity and overall efficiency of municipal operations.</p> <p><b>Strategic Plan – Pillar: Infrastructure</b>  Action: Develop a new municipal town hall.  Expected Outcome: Modernize the town hall to promote optimal performance.</p>





<b>Why the project needs to be completed</b>	In anticipation of a potential move of the town hall, it is important to reduce the volume of paper documents in order to maximize the space at 1 Industriel.
<b>Estimated Timeline / Key Milestones</b>	<ul style="list-style-type: none"> <li>• End of 2024:** Complete research on digitization costs</li> <li>• Early 2025:** Formalize a digitization plan for 2025</li> <li>• January to December 2025:** Complete the project</li> </ul>
<b>Funding:</b>	100% Municipal. For this project, we will attempt to secure a modernization fund. That being said, the fund for supporting the modernization of small rural communities has not reopened since 2021.
<b>Detailed Budget :</b>	3 000 \$  This budget will not be sufficient to cover all of our document digitization needs. However, this fund, along with the help of a student during the summer, will help move the project forward.
<b>Total Amount</b>	3 000 \$

<b>Reference Number</b>	<b>2025-GR-007</b>
<b>Project</b>	2025-GR-007 - Ceremony Related to the Recognition Policy
<b>Description</b>	Budget for a ceremony related to the recognition policy:
<b>Related Plans (Strategic Plan, Master Plan, etc.)</b>	<b>Pillar:</b> Community Well-being <b>Action:</b> Encourage community groups to organize events and activities that improve overall health and promote social cohesion.
<b>Why the project needs to be completed</b>	-
<b>Estimated Timeline / Key Milestones</b>	S/O
<b>Funding:</b>	Municipal: \$2,000
<b>Budget détaillé :</b>	Annual Budget (\$2,000) for a Ceremony Related to the Recognition Policy
<b>Total Amount</b>	\$2,000.00

<b>Reference Number</b>	<b>2025-OPS-001</b>
<b>Project</b>	2025-OPS-001 - Contracted Services - Municipal Asset Management Plan





<b>Description</b>	To meet the deadlines under Ontario Regulation 588/17, an update is required for the data already in hand for 'Core' infrastructures, and all 'Non-Core' infrastructures, such as buildings, parks, machinery, and vehicles, must also be included in the plan. The staff must take ownership of the plan and make it a 'living' document, which will be used to regularly update the data on the condition of municipal infrastructure.
<b>Related Plans (Strategic Plan, Master Plan, etc.)</b>	<b>Strategic Plan 2024-2028 – Pillar: Infrastructure</b> <b>Strategic Action:</b> Adopt best practices for asset management planning – Integrate the asset management plan into operational planning for more efficient and sustainable resource management.
<b>Why the project needs to be completed</b>	As part of Ontario Regulation 588/17: Asset Management Planning for Municipal Infrastructure, two timelines are identified:
	July 1, 2024: The deadline by which municipalities must have an approved asset management plan for all municipal infrastructure, outlining the current service levels and the costs required to maintain those service levels.
	July 1, 2025: The deadline by which municipalities must have an approved asset management plan for all municipal infrastructure, based on the requirements established in 2024, including the setting of proposed service levels, the activities required to achieve these levels, and a strategy to finance these activities.
<b>Estimated Timeline / Key Milestones</b>	The duration of the project depends on several factors, including the availability of municipal resources and the availability of infrastructure data. Resources will need to be available on a regular basis in order to complete the work by the scheduled deadline of July 2025.
<b>Funding:</b>	OCIF \$50,000
<b>Detailed Budget:</b>	\$32,000 – Update for the July 2024 deadline
	\$18,000 – Addition of the service level component and the 10-year financial plan for all categories of infrastructure.
<b>Total Amount</b>	\$50,000.00

<b>Reference Number</b>	<b>2025-OPS-002</b>
<b>Project</b>	2025-OPS-002 - Software – Municipal Asset Management Plan





<b>Description</b>	Implementation of a computer system for infrastructure management. This software meets industry standards and serves as the database that enables better decision-making and the continuous updating of infrastructure-related data.
<b>Related Plans (Strategic Plan, Master Plan, etc.)</b>	Asset Management Plan (2021)
	Strategic Plan 2024-2028
	Pillar: Infrastructure – Strategic Action: Adopt best practices for asset management planning – Integrate the asset management plan into operational planning for more efficient and sustainable resource management.
	<b>Pillar:</b> Service Excellence <b>Strategic Action:</b> Establish an adaptive organizational culture that fosters an environment of continuous improvement, empowering employees to be proactive, innovative, and collaborative – Focus decision-making on evidence-based data.
<b>Why the project needs to be completed</b>	An asset management software provides real-time data, allowing for better prioritization of infrastructure investments. Even though the plan is updated to meet provincial requirements, without an effective management tool, there is a risk of making decisions based on outdated or incomplete information.
	We are required to demonstrate our ability to effectively manage our assets and ensure the long-term sustainability of the municipality. An asset management software can help better meet these obligations by providing clear reports and accurate data.
	By tracking the condition of infrastructure with software, it enables preventive interventions and helps avoid unexpected costs.
	The simultaneous adaptation of the software and the update of the plan allows for the quick initiation of our infrastructure management modernization. This enables proactive management rather than reactive, helping the municipality to move forward with modern tools from the outset.
<b>Estimated Timeline / Key Milestones</b>	No timeline has been developed at this time.
<b>Funding:</b>	OCIF: \$32,400 Operating Budget: \$7,500 Annual license expenditure.
<b>Detailed Budget:</b>	\$28,800 : Software Implementation Costs
	\$3,600 : Asset Management Software Purchase Costs with GIS Viewer
	\$7,500 : Annual Software Fees – Estimated for 2025: For the period of July to December 2025, the estimated cost is \$3,750.
<b>Total Amount</b>	\$36,150.00





Reference Number	2025-OPS-006
Project	2025-OPS-006 - High-Precision GPS System
Description	<p>The acquisition of a high-precision GPS system, such as those offered by Trimble R580 or R12i solutions, will enable the Municipality to better manage its infrastructure projects by providing advanced geospatial tools to our technical staff. This system will be used for topographic surveys, land boundary delineation, management of water, sewer, and other public infrastructure networks, as well as for construction and urban planning projects.</p> <p>With the recent hiring of a Civil Engineering Technician (CET) and the planned hiring of a Civil Engineer in the coming year, this equipment will be essential to optimize the work of our field teams, thereby improving the accuracy and efficiency of geodetic surveys. The Trimble GPS system will also reduce our reliance on subcontracted services, resulting in long-term savings.</p> <p>Project Objectives:</p> <ul style="list-style-type: none"> <li>- Improve the quality and accuracy of topographic surveys and geospatial data.</li> <li>- Facilitate real-time infrastructure management through GPS surveys.</li> <li>- Equip the Municipality with modern tools to support its technical teams and enhance their efficiency.</li> <li>- Reduce long-term costs associated with subcontracting geodetic surveys.</li> </ul>
Related Plans (Strategic Plan, Master Plan, etc.)	<p><b>-Service Excellence :</b> By equipping our technical staff with state-of-the-art tools, we will be able to offer more accurate, faster, and more reliable services to citizens, particularly regarding infrastructure projects.</p> <p><b>-Infrastructure :</b> A high-precision GPS is essential to ensure the quality of infrastructure work and to support projects related to land management, roads, and water and sewer networks. It contributes to the planning and rigorous monitoring of municipal projects, ensuring that our infrastructures are built and maintained according to the highest standards.</p>







<b>Why the project needs to be completed</b>	<p><b>Increase in Efficiency:</b> The use of an advanced GPS system like the Trimble R580 or R12i will greatly enhance the efficiency of field surveys. The CET and civil engineer will be able to conduct surveys with centimeter-level accuracy, which is essential for large-scale projects such as roads, sewer systems, or infrastructure works. This precision will ensure that all measurements are highly accurate, reducing errors and the need for corrections, ultimately improving the quality and speed of project execution.</p> <p><b>Long-term Savings:</b> Although the initial investment is significant, purchasing this GPS system will reduce the Municipality's reliance on external surveyor services, resulting in long-term savings. The purchase also includes support services and software updates, ensuring that the equipment remains efficient and functional over time. This will provide ongoing value by maintaining high-quality performance while minimizing future costs related to repairs or outdated technology.</p> <p><b>Support for new employees:</b> With the recent hiring of a CET and the planned hiring of a civil engineer, it is imperative to provide them with the necessary tools to perform their tasks efficiently. This GPS will allow them to complete their tasks with more precision and speed.</p> <p><b>Support for municipal projects:</b> Several projects planned for the coming years, such as the development of new infrastructure and the modernization of existing networks, will directly benefit from the acquisition of this GPS. It is therefore a crucial investment for the successful execution of our development plans.</p>
<b>Estimated Timeline / Key Milestones</b>	S/O
<b>Funding:</b>	Operating Budget: \$15,000
<b>Detailed Budget:</b>	<p>According to the options presented, the cost of new equipment ranges between \$33,447.75 (Trimble R580 with GNSS software) and \$41,934.22 (Trimble R12i with GNSS software). Recurring network service and support fees are expected, approximately \$3,800 per year. The municipality is currently looking to purchase used equipment to meet this need. It is currently estimated that the purchase of a used GPS would be around \$15,000; however, we have not yet found a used device that meets the identified need.</p> <p>If we are unable to find a used one, the administration proposes to set aside this amount to purchase a new one next year, or to continue searching for a used one for the following year.</p>
<b>Total Amount</b>	\$15,000.00

<b>Reference Number</b>	<b>2025-OPS-009</b>
<b>Project</b>	2025-OPS-009 - HR - Hiring Plan - New Public Works Operator Position





<b>Description</b>	The addition of an operator to public works has become necessary due to the constant increase in service requests and projects for the maintenance and repair of municipal infrastructure. The new operator will focus on road and sidewalk maintenance, equipment management, as well as water and sewer services, where the needs are growing rapidly. With the added pressures related to the maintenance of water and sewer systems, the workload exceeds the current capacity of the team.
<b>Related Plans (Strategic Plan, Master Plan, etc.)</b>	This hire aligns with the strategic pillar of Service Excellence. By strengthening the public works team, the municipality will be able to maintain and improve the quality of its infrastructure and respond more effectively to growing needs, particularly regarding water supply and sewer management. The addition of this operator will also help meet health and safety standards, minimize the risks of failure in essential infrastructure, and ensure quick and efficient service to the community.
<b>Why the project needs to be completed</b>	The hiring of a new operator in public works is essential to ensure the continuity and quality of services, particularly in the maintenance of road infrastructure, drinking water systems, and wastewater management. The current increase in workload prevents the existing employees from meeting all the requirements, which could lead to delays in projects or increased risks of malfunctions. Investing in this additional resource will enable the municipality to provide optimal service while maintaining the quality of its infrastructure.
<b>Estimated Timeline / Key Milestones</b>	
<b>Funding:</b>	
<b>Detailed Budget:</b>	Estimated salary and benefits at \$54,752
<b>Total Amount</b>	\$54,752.00

<b>Reference Number</b>	<b>2025-OPS-010</b>
<b>Project</b>	2025-OPS-010 - HR - Hiring Plan – Clerk's Office Students
<b>Description</b>	Each year, the municipality hires students to support various departments during the summer period. These hires help meet increased seasonal needs, particularly in the Public Works, Parks and Recreation, and Administration sectors. For 2025, the budget request includes the addition of an extra student for the registry, to provide administrative support.





<p><b>Related Plans (Strategic Plan, Master Plan, etc.)</b></p>	<p>The hiring of students for the summer period directly aligns with the strategic pillars of <b>Service Excellence</b> and <b>Community Well-being</b>. By enabling municipal departments to optimize their human resources during peak seasons, municipal services can respond more efficiently and quickly to the needs of citizens. It also ensures the continued quality of essential public services.</p> <p><b>Service Excellence</b> : The addition of a student in administration, particularly for the electronic document digitization project, contributes to the improvement of internal processes, making document management more efficient and ensuring better organization of administrative records. This task optimization enhances the quality of service provided to the public.</p> <p><b>Community Well-being</b> : Students hired in the Parks, Recreation, and Tourism sectors play a key role in ensuring the smooth operation of seasonal activities and in maintaining safe, well-kept environments for citizens. Their contribution enhances the quality of life in the community by promoting access to clean, safe, and well-managed infrastructure.</p>
<p><b>Why the project needs to be completed</b></p>	<p>Hiring students is an integral part of the annual operations of municipal departments. Their contributions enable:</p> <p><b>Maintenance of essential services</b> : Students provide essential support to regular teams during the peak season, when the workload is higher.</p> <p><b>Optimization of resources</b>: The student reinforcement allows for additional tasks to be completed that could not be performed without these temporary resources.</p> <p><b>Additional administrative support</b>: The addition of a student to the registry aims to address increased administrative needs in this department, particularly for document management and assistance with daily tasks.</p>
<p><b>Estimated Timeline / Key Milestones</b></p>	<p>S/O</p>
<p><b>Funding:</b></p>	<p>The municipality applies for a grant each year that could cover part of the students' salaries. However, since obtaining this grant is never guaranteed, the municipality must budget for the full costs in the annual budget. The grant typically covers \$2,320 per student, up to a maximum of \$11,600.</p>
<p><b>Detailed Budget:</b></p>	<p>Public Works - 2 students - total of 900 hours - \$22,625.68 Parks, Recreation, Arena, Tourist Center - 5 students - total of 3,300 hours - \$82,960.82 Administration - 1 student - total of 600 hours - \$15,083.79</p>
<p><b>Total Amount</b></p>	<p>\$15,083.79</p>





Reference Number	2025-OPS-011
Project	2025-OPS-011 - Community Garden
Description	<p>The Casselman Community Mobilization Committee proposes to transform the green space at the center of the Faucher Street roundabout into a community garden, with the support of the local horticultural club and volunteers. The project aims to create a gathering space for residents of all ages, while supporting ecological and educational initiatives, through the following installations:</p> <p><b>Pollinator and native garden:</b> Designed to attract butterflies and promote biodiversity</p> <p><b>Pick-your-own garden and raised vegetable beds:</b> For the cultivation of fruits, vegetables, and annuals, with a portion of the harvests being donated to the local food bank.</p> <p><b>Fruit trees:</b> Planting trees to provide fruit to the community.</p> <p><b>Accessible trails :</b> Wide paths to facilitate movement for everyone, including people with reduced mobility.</p> <p><b>Seed library:</b> A community resource for exchanging and preserving seeds of local varieties.</p> <p><b>Potential construction of a gazebo and garden shed:</b> To provide shaded areas, storage, and gathering spaces for community workshops.</p> <p>The design and initial landscaping will be led by a landscaping company from Embrun, Pick, Plant, Prune, which will also oversee the work in collaboration with the committee.</p>
Related Plans (Strategic Plan, Master Plan, etc.)	<p>The community garden project addresses several key objectives outlined in the municipality's Strategic Plan and the Parks and Recreation Master Plan:</p> <p><b>Community Well-being :</b> By enhancing the availability of recreational spaces and gathering areas for all residents, this garden promotes the development of an active and healthy lifestyle. Community gardens, in addition to providing fresh and local food, offer opportunities for residents to come together, collaborate, and strengthen the sense of belonging.</p> <p><b>Environmental education and awareness:</b> The garden will serve as an educational tool to raise awareness about sustainable gardening practices, nutrition, and environmental issues. This project will help teach children and adults the importance of biodiversity, supporting pollinators, and the eco-responsible management of natural resources.</p> <p><b>Support for food security:</b> With a portion of the harvest planned for the food bank, the project directly contributes to the fight against food insecurity by providing fresh fruits and vegetables to local families in need.</p>





	<p><b>Improvement of the urban environment:</b> This garden will help improve air quality and serve as a habitat for pollinators and local wildlife, strengthening urban greening efforts.</p>
<p><b>Why the project needs to be completed</b></p>	<p>This community garden is a concrete response to several of the priorities outlined in the municipal strategic plans, particularly in the pillars of Community Well-being and sustainable infrastructure. By transforming an underutilized green space into a place for social interaction, learning, and food production, this project:</p> <p><b>Strengthens the sense of community:</b> By offering residents a shared space, it encourages social connections and collaborative work, with a positive reception from neighboring residents.</p> <p><b>Addresses the needs of the community:</b> The Community Mobilization Committee surveyed the residents, who expressed great interest in this type of initiative. The creation of this garden will serve as a reference for future community green space projects.</p> <p><b>Optimizes the use of public space:</b> The maintenance of the site is currently the responsibility of the municipality; the community garden would help reduce this maintenance need while adding value to the space.</p> <p>By supporting this project, the municipality reinforces its commitment to a healthy environment, an active lifestyle, and a united community, in line with its strategic objectives. This community garden will provide invaluable added value to Casselman, setting an inspiring precedent for other urban gardening and sustainable development initiatives in the region.</p>
<p><b>Estimated Timeline / Key Milestones</b></p>	
<p><b>Funding:</b></p>	<p>CUPR funding</p>
<p><b>Detailed Budget:</b></p>	<p>\$50,000</p>
<p><b>Total Amount</b></p>	<p>\$50,000.00</p>

