

**BURKS FALLS, ARMOUR, RYERSON
TRI-COUNCIL MEETING - AGENDA**

Monday February 23, 2026– 7:00 p.m.

THIS WILL BE A COMBINED IN-PERSON/ELECTRONIC MEETING

Village of Burk's Falls, Young at Heart Seniors Centre
136 Yonge Street, Burks Falls, Ontario

Contact the Ryerson Township Office if attending electronically, for meeting access information. (705) 382-3232 Email: clerk@ryersontownship.ca

1. Host, Ryerson Township: Deputy Mayor Glenn Miller, Welcome and Call the Meeting to Order
2. Approve Notes from Tri-Council meeting October 27, 2025 (Resolution)
3. Declaration of Pecuniary Interest.
4. Armour, Ryerson and Burk's Falls Memorial Arena Managers Reports: 2025 Budget Actuals and 2026 Draft Budget Report.
5. 2026 Arena Capital Budget Review.
6. TRI R Landfill and Recycling report and 2026 Draft Budget. (Armour Twp)
7. 2026 Draft Fire Budget (Ryerson Twp)
8. Library Lease Report (Burk's Falls)
9. Fire Chief Report: First Due Software.
10. Fire Hall Build Update
11. Next quarterly meeting date: May 25, 2026, hosted by Armour Township.
12. Adjournment (Resolution)

TRI COUNCIL
VILLAGE OF BURK'S FALLS / TOWNSHIP OF ARMOUR / TOWNSHIP OF RYERSON
NOTES OF MEETING

OCTOBER 27, 2025

The combined in-person/virtual TRI Council meeting of the Councils of the Township of Armour, the Village of Burk's Falls, and the Township of Ryerson was held on Monday, October 27, 2025, at 7:00 pm at the Young at Hearts Seniors Centre, hosted by the Village of Burk's Falls.

ATTENDANCE:

Village of Burk's Falls Council present included Mayor Chris Hope; Councillors Ryan Baptiste, Sean Cotton, Ashley Brandt, and Nancy Kyte; Staff Tammy Wylie, Deputy Clerk-Treasurer, Camille Barr, Senior Administrative Assistant, Graham Smith, Arena Manager, Christina Merrick, Assistant Arena Manager

Township of Armour Council present included Mayor Rod Ward; Councillors Rod Blakelock, Jerry Brandt, Dorothy Haggart-Davis, and Wendy Whitwell; Staff Charlene Watt, Clerk, Dave Gray, CAO, Amy Tilley, Waste Management Administrator

Township of Ryerson Council present included Mayor George Sterling; Councillors Beverly Abbott, Glenn Miller, Delynn Patterson, and Dan Robertson; Staff Nancy Field, Acting CAO-Clerk, Brayden Robinson, Treasurer, Joe Readman, Fire Chief

Guests: Wilma Robert, Nieves Guijarro, Jon Hind, Laura Page, Krista Trulsen, Tara Ratcliff, Ruth Fenwick, Marie Odorizzi, Dino Cultraro, Ana Cultraro, Diane Brandt, Barry Burton, Joe Lyng, Brad Kellas

Zoom Guests: G. McCoy, Sarah Cooke, Alice Hewitt

LAND ACKNOWLEDGEMENT:

Mayor Chris Hope provided the land acknowledgement for Council.

WELCOME:

The meeting was called to order at 7:00 pm by Mayor Chris Hope and participants were welcomed.

APPROVAL OF THE NOTES:

Moved by Jerry Brandt - Seconded by Dan Robertson

That the TRI-Council of the Township of Armour, Township of Ryerson and the Village of Burk's Falls approve the notes of the regular meeting held on August 25, 2025. Carried.

DECLARATION OF PECUNIARY INTEREST:

There were no declarations of pecuniary interest and general nature thereof.

DISCUSSION ITEMS:

Delegation from the Armour, Ryerson & Burk's Falls Agricultural Society- Fall Fair 2025:

Wilma Robert presented regarding the 2025 Fall Fair. Overall attendance decreased by 22%; however, there were more entries than in previous years, including an increase in school-aged participants. Concerns were expressed regarding the ice surface being rented out during the Fall Fair, as it meant the facility was not dedicated solely to the Agricultural Society for use that day. It was also noted that a post fair follow-up meeting with the Village was expected but has not yet been scheduled. The 2025 Financials

were distributed, and it was indicated by Mayor Chris Hope that a meeting with the Village will be arranged to further review the agreement.

1. Burk's Falls and District Historical Society 2026 Budget Package:

Diane Brant reported that the Historical Society had a successful year, with good attendance at its sites. Council had no questions or comments regarding the 2026 budget presented.

2. Discussion regarding Library rent increase (S. Cotton):

Councillor Sean Cotton provided an overview of how the 2026 rental rate for the library was determined. A review was conducted as the previous rate was identified as being significantly low. The review incorporated data provided by ACED through a 2016 regional analysis, along with input from the Library CEO regarding regional rental rates. The most direct comparison was found to be with the South River library, where the new rate will be \$0.12 per sq. foot higher.

The Township of Armour requested consideration for a 10-year capital budget. Concerns were expressed regarding the Village generating a profit from rent and clarification was sought on how any surplus reserves would be managed, particularly whether they would be allocated toward the construction of the new library in the future.

Ryerson Council inquired how many years the library had been paying rent that did not cover operating expenses. It was also suggested that obtaining an engineering report could be beneficial.

Mayor Chris Hope stated Burk's Falls Council will explore the inquiries.

3. Burk's Falls, Armour & Ryerson Union Public Library 2026 Budget Package:

Nieves Guijarro presented statistics and key highlights from 2025, including materials circulated, program offerings, and participant numbers. The draft 2026 budget was also reviewed, reflecting an overall increase of 2.8%. Council was given the opportunity to ask questions.

4. Township of Armour Motions 266 and 280 concerning O.Reg. 391/21:

Amy Tilley provided an overview of two motions from the Township of Armour concerning O. Reg. 391/21 and the Blue Box Program/Full Producer Responsibility model. Although Circular Materials requested that the Township retract its resolution, Armour maintained its position and a new contract was presented; a positive outcome.

5. Waste Management 2026 Budget Package and presentation from Joe Lyng, General Manager of Emerald Energy from Waste

Joe Lyng provided a presentation on the Emerald Energy from Waste program. The company operates an incineration system with low emissions that converts waste into energy and offers its services to municipalities. The PowerPoint presentation will be shared and Council was encouraged to reach out if there is interest in exploring their services.

Amy Tilley noted that as Council considers future options for mining, this type of service could be worth exploring.

The 2026 draft budget was shared reflecting a 6% increase. Council had no questions regarding the budget.

6. Armour Ryerson and Burk's Falls Memorial Arena 2026 Budget Package:
Graham Smith and Christina Merrick presented the 2026 draft budget. It was noted that the facility remains active, with approximately 1,900 rental hours anticipated. The draft budget reflects a contribution increase of \$20,431.00 for each municipal partner. Council had no questions regarding the budget.
7. Burk's Falls and District Fire Department 2026 Budget Package:
Joe Readman presented the draft 2026 budget. Cold water training is planned for next year, utilizing a train-the-trainer model for additional staff. The draft budget reflects contributions of \$315,446.00 for Armour, \$188,582.00 for Burk's Falls, and \$155,349.00 for Ryerson. Council had no questions regarding the budget.
8. New Fire Hall update and land survey
Joe Readman informed Tri-Council that the land for the new fire hall has been successfully severed. All necessary permits have been submitted, and the project team is currently awaiting the final rendition drawing. The Fire Chief has been working closely with CEMC Amy Tilley on the development.
9. South East Parry Sound Regional Fire Training Committee Budget
Council received the South East Parry Sound Regional Fire Training Committee Budget. Brayden Robinson noted that there are no changes from last year's budget. Council had no questions or comments.
10. Draft Notes of the Sub TRI-Council Committee
Council received the notes from the Sub Tri-Council Committee meeting held on October 8, 2025, with no questions or comments.
11. Northlander Train, flag stop Burk's Falls (R. Blakelock)
Councillor Rod Blakelock presented to Council information on the upcoming Northlander train system, which includes planned stops in South River and Huntsville. As a large portion of Almaguin is not currently included on the stop list, it was suggested that local municipalities collaborate on a proposal to establish a stop in Burk's Falls, or at minimum, a flag stop.

Next Meeting

February 23, 2026, with the Township of Ryerson hosting.

Adjournment

Moved by Nancy Kyte - Seconded by Dorothy Haggart-Davis

That the TRI Council of the Township of Armour, Township of Ryerson and the Village of Burk's Falls adjourn this regular TRI Council meeting at 8:19 p.m. until the next regular TRI Council meeting scheduled for February 23, 2026, to be hosted by the Township of Ryerson. Carried.

Chris Hope, Mayor

Tammy Wylie, Deputy Clerk



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ARBFMA Arena Managers 2025 Budget Actuals Review

Rental Revenues

- The ice and hall rental revenues exceeded budget estimates and were the best since the pandemic
- There were a variety of tournaments, floor rentals, ice rentals, sponsored public skates, birthday parties and hall banquet events that helped increase the facility use
- Staff did not offer public skating in the summer of 2025 because the success of the program the last 2 summer was very disappointing
- The adjustment in the public skating hours in the summer of 2025 allowed staff to increase paid ice rentals on Friday evenings and Sunday afternoons.
- Staff adjusted the public skating schedule for the fall and winter public skating and are offering 1 ½ hours on Fridays from 7 to 8:30 pm and 1 ½ hours on Sundays from 2 to 3:30 pm. The public skating turnouts have been disappointing since September.
- This decision to shorten public skating has increased ice requests at 8:30 pm on Friday evenings
- The summer ice rentals were the highest ever at 680 hours of ice rented compared to 583 ½ in 2024.
- Staff had Council add a new rate to help sell the prime ice that often is not used. The rate is for 1 to 4 skaters during prime-time use. This rate is used primarily for training and family skating. The new rate has generated 130 hours of ice rentals.
- The rentals the Karl Crozier room usage and rentals increased, which increased the revenues for the hall rentals in 2025.
- Staff have secured full sponsorship for the Family Day, March Break, and Christmas public skating
- With assistance from Councilor Davis the ARBFMA was able to offer sponsored free Friday night public skating from the End of October until January 23rd 2026.
- 2025 offered events like Roller Derby, Woman's Hockey Tournament, Ball Hockey, Physic teas, annual Holistic Show, Yuks Yuks Dinner, Halloween party, tree lighting ceremony, Provincial & Federal Elections and a Bible Study group.

Sales Revenues

- The snack bar sales have decreased because of small attendances at public skating and there have been fewer AMHA games in Burk's Falls since October 2025.
- The public skating revenues are also down because of the donations offered for free skating on Friday evenings and through the March and Christmas Breaks
- The donation revenues are up in 2025 due to various donations for public skating, cadets, tables & chairs usage
- The skate sharpening and public skating totals will now be included with the snack bar revenues.
- Staff have received various donations including the annual donation offered by the cadets.
- Staff sold the round tables to Armour Township and used the money from the sale to replace some of the damaged 8-foot tables for the hall.



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Operating Expenditures Highlights:

Wages and Benefits

- Wages include 4 full-time staff.
- Staff had a total of 14 weeks of holidays to manage in 2025
- Wages were down in 2025 due to some short-term leave and reduced snack bar wages
- When staff are on leave, holidays or stat days the scheduling of the facility and staff becomes challenging on certain days and weeks.
- ARBFMA does not close for stat days except for December 25th and January 01st. Staff still have the responsibility to check and monitor the ice plant on the days and stat days the facility is closed.
- Minimum wage increased again in 2025.

Audit and Accounting

- Audit and Accounting expenses were on budget for 2025.

Insurance

- The insurance expense for the arena was over the budgeted estimate.

Telephone

- The Telephone and internet expenses were under budget

Hydro

- The Hydro use for the year increased significantly in 2025 and was over budget by \$21,009
- Historically, the summer bills for hydro are the highest use, in 2025 the usage was higher than historically due to the oppressive heat experienced through June, July and August. July saw a large increase in Hydro Costs as explained below.
 - July 2024 July was 49,297 kWh and July 2025 usage was 61,757 kWh.
- Two key rates fluctuated higher than normal for July 2025
 - Cost of Power - the price of electricity which fluctuates with the market
 - Global Adjustment Cost – set by the Provincial gov't which fluctuates monthly
 - As a billing comparison, see isolated just the electricity charge breakdown for July 2024 usage and July 2025 usage to illustrate the impact of a higher cost of power and global adjustment.
 - July 2024 usage: 49,297kWh - Cost of Power 49,297 * \$0 .03942 = \$1,943.29
 - Global Adjust 49,297 * \$0 .04590 = \$2,261.75 - 2024 Electricity charges = \$4,205.04
 - July 2025 usage: 61,757kWh - Cost of Power 61,757 * \$0.084322 = \$5,207.55
 - Global Adjust 61,757 * \$0 .115930 = \$7,159.59 - 2024 Electricity charges = \$12,367.14



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- The global adjustment rate accounted for most of the overage for the year – this is expected to continue into 2026.
- The increased usage and demand in the facility increased the hydro consumption.

Natural Gas

- The natural gas use for the year has decreased from the budget estimates and was under budget
- The natural gas equipment in the facility are 2 furnaces, 3 hot water heaters and the 4 roof top units (which barely run in the winter)

Water and Sewar

- The water and sewage numbers were lower than estimated. The water and sewage use fluctuate annually based on different variables in the facility – floods, compressor operations, showers, patrons using the washrooms and cleaning.

Ice Plant

- The ice plant had some major issues in 2025 that needed to be dealt with in a timely manner
- After the refrigeration plant start-up staff experienced some mechanical issues and needed all refrigeration fittings to be repaired.
- The extremely cold weather caused far too many shutdowns that required technical service
- The soft start also had some issues related to the humid summer and the extremely cold days in the winter.
- The abundant power issues also resulted in shutdowns and issues with the soft start for the condenser
- As the refrigeration plant use increases it is common to see more breakdowns and increased costs for maintenance.
- The power outages also affected the 2 dehumidifiers

Building Maintenance

- The building maintenance was under budget for the year
- There were no real major issues inside the facility in 2025
- Expenses included the regular day-to-day maintenance required for the facility.
- From Mid-April to Mid-June staff removed the ice surface, scrubbed the floor, scrubbed the arena boards & arena glass, scrubbed mats in the washrooms & players benches, painted the goal nets, painted the lobby floor, painted the washroom floors, painted lobby benches, touch up paint in the dressing rooms, scrubbed dressing room & washrooms walls and major facility cleaning & scrubbing.
- Some of the higher expenses were some plumbing issues, electrical issues, Hall floor resurfacing, ice paint & lines, roof top units service, annual roof inspection, time clock module repair, and door & lock repairs.



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Cleaning Supplies

- The cleaning supplies budget was under budget in 2025
- The supplies needed daily and weekly vary based on use, quantity and time of the orders.

Zamboni

- The Zamboni budget was on target
- There were a few issues in 2025 that were addressed including replacing the flood water tank, repairing an issue with the condenser auger, the replacement of a hydraulic arm, plus the regular spring maintenance.
- Staff experienced an increase in propane use and blade sharpening because of extra ice hours sold in 2025

Office Supplies, Uniforms, Software and Tech support

- This budget was well over budget in 2025
- The office supplies now include Software and Tech Support
- The BookKing program cost for 2025 was \$4,200
- The tech support for the facility for 2025 cost \$3,500
- There are also data fees for debit machine use.
- Staff Safety Boots
- Plus, the regular supplies required in the office

Fire Safety

- The Fire safety numbers were slightly over budget

Snow Removal

- The Snow Removal budget was under for the year
- The snow removal numbers will differ annually depending on snowfall and standing needs in the parking lot.

Elevator

- The Elevator numbers for 2025, were under and there were no major issues with the elevator past the quarterly maintenance contract expenses.



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Skate Sharpener

- The Skate Sharpening maintenance budget was under for 2025

Booth Supplies

- The snack booth supplies were over budget for 2025
- The operation of the snack booth is complicated as there are limits on the order quantity for the snack bar which often results in food spoilage.
- The snack bar weekly is only open 2 days normally due to the lack of games played in Burk's Falls weekly
- Staff still experience some food
- Snack bar product prices have increased, and staff have adjusted prices appropriately.

Training

- The training budget is being used annually by the manager training.
- The training budget is also used for staff training for First Aid/CPR/AED, Propane Handling, Bloodborne Pathogens, and other training assigned by the CAO

Ag Society Fair Tents

- The fair tents should not be included as ARBFMA budget expenses as an operating expense.

Conclusion

2025 was the best year in ice rentals and room rentals since the pandemic. The rental hours far exceeded expectations. The increased rentals did increase complaints about the facility however staff take pride in the efforts they perform daily. Staff also had issues being short staffed for over half of the summer/fall ice season. These shortages are a result of staff vacation days, stat days, and sick days. Staff worked through these issues to serve daily the needs of the facility customers.

The increases in the expenses in 2025 have been addressed appropriately in the 2026 budget.

Graham Smith RRFA/CIT
ARBFMA Arena Manager



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ARBFMA Arena Managers 2026 Budget Report

February 17th, 2026

RECOMMENDATIONS

It is recommended that the Village of Burk's Falls accept the 2026 ARBFMA Budget to be presented by staff for discussion and approval at the Tri-Council meeting on February 23rd, 2026.

BACKGROUND

- Senior management staff prepare an annual budget for discussion and approval.
- The operating costs rise annually. These increases are a direct result of increased facility usage, increased facility patrons, maintenance costs, insurance costs, utility rates, and weather and cost of living increases.
- The ice rental requests plateaued in 2025 with a total of 2175 hours. This total increase was 267 hours from those in 2024. The 2175 ice rental hours total far exceeded expectations for 2025.
- The total ice rental hours rented in December 2025, and January 2026 showed a small decrease from previous years. The ice rental hour decreases are expected for the remainder of the year because of changes in facility operations.
- Staff will continue to address staff working alone, manage direct facility complaints, staff shortages, and facility availability through changing operations positively.
- 1950 ice rental hours is the base used for the 2026 budget. This base will be re-evaluated annually as required.
- Staff had unexpected facility equipment costs in 2025 that affected the operational budget. Cutting the operational budget requests will result in a negative change in the service level offered.
- Staff pride themselves in the facility and the customer service provided to the community. Staff believe the level of service provided results in positive feedback, that creates new and return customers annually.
- A 5-year facility and advertising rate schedule for the facility has been approved by Burk's Falls Council and is in effect until the 2028 budget. The facility rates are set from Sept 01st to August 31st annually.
- Burk's Falls Council approved a new ice rate in 2025 for prime-time ice with 1 to 4 skaters, that was well received. This new rate added an additional 130 hours of rental for the year.
- The Capital items are discussed in order of importance. The order of importance is health & safety, mandated work, facility equipment and building maintenance.



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- The anticipated 2026 Capital items have been reallocated to other years to make room for the condenser replacement.
- The Health and Safety items requested are needed to protect staff's health and safety in the workplace.
- A newly developed Village of Burk's Falls Health and Safety policy has identified working alone as a risk. Staff have been asked to address this issue within the 2026 budget.

Revenue Update

- Facility rental revenues have been adjusted to reflect a 2.5% increase for all facility rental rates.
- 1900 ice rental hours of ice rentals as the base to determine the estimated rental revenue. Council is reminded that there are no-charge ice rentals as well as ice rentals at various rates to determine the estimated revenue.
- There have been 4 years of continuous growth in ice and facility rentals and with recent trends the rental growth has plateaued.
- Staff continue to find sponsorships for public skating during Christmas holidays, Family Day and March Break.
- Concession revenues include skate sharpening and public skating.
- Hall rentals include senior's programs, yoga, Bingo, Cadets, birthday parties, private rentals, physic teas, the wellness fair, private meetings and a few large functions. Inquiries for Karl Crozier Room use for large functions remain significantly low.
- Council should be aware there are over 500 hours of no-charge rentals annually in the Karl Crozier Room. These rentals include Agricultural Society, Cadets, and Seniors groups.
- Staff anticipate renting over 600 hours of summer ice again in 2026.
- Staff have booked the 3 on 3, Woman of the Winter, BFHL Finals, summer mini tournament, a summer old-timer tournament, Huntsville Sting, Puck and Ball, and Minor Hockey tournaments for 2026.
- Staff have new rates which have been approved by Village of Burk's Falls Council. The new rates have helped rent the ice surface during difficult times or to renters who have a limited number of skaters for training and family use.
- The ice surface did exceed 2000 ice rental hours in 2025, and staff anticipate another good year in 2026. Staff are cautious that 2000 plus ice rental hours are not guaranteed annually. Staff will continue working diligently in their facility booking practices and advertising of open ice times.



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Expenses Update

Wages

- Wages are the approved 2026 rates of pay and reflect current levels of operations for the facility.
- The VOFB Health and Safety policy has identified working alone as a risk. Staff and the Health and Safety team investigated various ideas to reduce the risks to staff working alone.
- The original 2026 budget presented in October 2025 had a budget line in the amount of \$22,000 for additional part-time staff. This additional request was to help reduce the times when staff are working alone at nights, weekends and Stat Days.
- Management has addressed the working alone issue currently by limiting the availability of the facility at certain times of the month. Staff are also working on a Standard Operating Procedure to address staff working alone.

Insurance

- Insurance premiums continue to increase
- Staff believe Ontario Municipalities should band together and take this issue to the Province.

Telephone

- The phone expense line includes the landline and the cell phone

Utilities

- Water, Gas and Hydro reflect 2025 actuals
- Staff anticipate a minimum of 5% to 10 % increase in rates for both gas and hydro and those rates are still under the process for approval for 2026
- In July there was 1 extremely large hydro bills that included increased KWH, rates and a global rate. The extreme heat/humidity this past summer in June, July and August resulting in higher-than-normal bills in the summer months.
- The increased ice rentals also increase the utility demands for the facility.
- Natural gas charges decreased in 2025 as the facility now uses 2 electric powered dehumidifiers instead of the one that was gas-powered.
- Water usage depends on ice usage for flood water, heat & humidity for condenser water, Dressing room showers and washroom usage.



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Ice Plant

- Although staff spend money for preventative maintenance annually the 9 ½ months of wear and tear on the refrigeration equipment does increase the risk of potential breakdowns and repairs.
- The increased hours of operations does increase the wear and tear on the equipment which increases the potential breakdowns and service repairs.
- There is water treatment for the refrigeration equipment and that service will continue in 2026. Water treatment helps the equipment run cleaner, more efficiently and helps extend the life of the refrigeration condenser.

Building Maintenance

- Staff will continue to replace the tempered arena glass and damaged plexi glass with plexi. The plexi is safer to replace when it breaks and is lighter for staff to handle when there is a maintenance issue.
- Building maintenance occurs monthly through the seasons.
- Staff take on the larger projects in the months the ice surface has been removed.
- As the facility rentals continue to increase, staff anticipate more small maintenance items to be addressed by either arena staff or experts as required.
- Building Maintenance also includes all other Facility equipment excluding the Refrigeration room.
- This Equipment includes - Scrubbers, Rooftop units, Stink pipe vent motor, Vacuum, Wet-Vac, Furnace, Lobby Hot water tanks, Fridges & Freezers, Deep Fryer, Arena Time-Clock, Facility Fans, Ammonia Detector, and Zamboni Hot water heater.
- Some of these issues were previously included in building maintenance and some of the equipment was controlled annually by other departments under the Village.
- A garbage disposal bin is also included in the Building maintenance for 2026
- The gas range in the Kitchen was red tagged and needs to be removed and replaced with an electric range
- There is no place for garbage storage outside of the building
- The Village of Burk's Falls Council has approved entering a contract for a garbage bin which falls within the estimated budgeted costs.

Cleaning Supplies

- The cleaning supplies continue to rise as the building gets busier; the budget amount has been adjusted to reflect the increased facility use.



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- Includes all cleaning chemicals, soaps, wipes, brooms, mops, dustpans, toilet brushes, mop buckets & ringers, hand soap, sanitizer, disposal gloves, and toiletries.

Zamboni

- The Zamboni maintenance will continue to rise as the ice rentals increase or remain stable and have been adjusted to reflect current rentals.
- Staff have found a good mechanic that keeps the machine running properly and keeps staff updated when there may be extra service required.
- The Zamboni expenses that are not often seen are propane, blade sharpening and Zamboni parts (including the board brush, impellers, and spreader cloth).

Office Supplies and Uniforms

- The Office supplies have been adjusted to monitor the day-to-day operations of the office like pens, paper, desk calendars, note pads, and other administration requirements.
- The office supplies include staff work boots, work gloves, work shirts, and work coats.
- The computer is starting to act up and freezes during operations and needs to be replaced. The computer is used daily arena business operations. Tech advancement in the daily arena operations includes emails, facility booking software, invoicing, payments, statements, and operational reports.
- The IT, Clover (debit machine), and BookKing program expenses are part of the Office supplies budget line.
- The BookKing program creates efficiencies with reports, AR lists, online contract signing, online customer rental requests, reduction in double bookings, and staff accountability.

Fire Safety

- The fire safety expense remains constant annually with a slight increase to the facility budget

First Aid Supplies

- The first aid supplies are monitored by staff for the public first aid kits and the staff first aid kit that are mandatory under the OHSA.
- Staff are also responsible for the Defibrillator batteries (every 5 years) and pads (every 2 years) as this is no longer maintained by the area paramedics.
- The VOFB Health and Safety policy also states that staff are responsible for replacing and keeping current the Naloxone kits in case of a drug overdose in the facility.



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Snow Removal and Parking Lot Maintenance

- The snow removal for the year varies depending on snowfall annually
- Includes Parking lot sweeping and painting

Elevator

- The elevator expense is mandated by the TSSA, so the facility elevator is up to code.

Skate Sharpener

- For general supplies for sharpening skates

Snack Booth Supplies

- The snack booth supplies will reflect product required for the snack bar and are determined at approximately 45% of the total anticipated revenues.

Training

- Most of the training budget will be utilized by the staff chosen for the succession training
- There will be some training required by the other facility staff as well to keep them current with standards associated with the OHSA.

FINANCIAL IMPACT

The 2025 municipal contribution for the arena was initially projected at \$162,872; however, through cost efficiencies and revised operating assumptions, the final contribution has been reduced to \$136,295. This adjustment represents a savings of \$26,577, providing a direct financial benefit to all partner municipalities while maintaining the agreed-upon service levels for arena operations.

The current net operating cost is estimated to be \$381,818

The current Capital net cost is estimated to be \$168,323. The Capital amount is significantly higher than is the previous budget years because of the request for the condenser.

The total Capital and operating request for 2026 is \$550,141.



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The no-charge and subsidized use, although a value to those receiving the lower charge, the no-charge use costs the facility operating dollars with no incoming revenue to offset those costs.

HUMAN RESOURCE IMPACT

Nothing to report

ENVIROMENTAL IMPACT

Nothing to report.

OPTIONS

- 1) It is recommended that the Village of Burk's Falls Council accept the 2026 budget for presentation on Monday February 23rd, 2026, to the Tri-Council.
- 2) It is recommended that the Tri-Council accept and pass the 2026 budget as presented.

Graham Smith RRFA/CIT
ARBFMA Manager

February 2026

Account #	Description	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2025 Actuals as of December 31	2026 Draft	NOTES				
OPERATING ACTIVITIES											Arena Revenue Budget Break Down			
15-372	OPERATING REVENUE									Ice 1950 hours				
	User fees, Sign Rentals	22,735	58,678	108,925	140,249	171,440	167,250	216,403	195,350	new rates effective Sept 1st		2024	2025	2026
	Concessions, Public Skate, Skate Sharpening	5,811	2,602	6,920	31,143	33,732	33,500	25,284	27,000	new rates effective Sept 1st	Ice Rentals	159,374	149,400	175,500
	Donations/Other Revenue	285	202	3,700	500	500	300	3,334	2,700	Cadets & PS donations	Hall Rentals	8,745	8,250	10,250
											Sign Rentals	3,454	8,850	8,850
											Floor Rentals		750	750
											Public Skate	3,650	3,650	3,650
	TOTAL OPERATING REVENUE	28,831	61,482	119,545	171,892	205,672	201,050	245,021	225,050		Skate Sharpening	1,350	1,350	1,350
											Concessions	28,732	28,500	22,000
											Donations	500	300	2,700
											Totals	205,805	201,050	225,050
	OPERATING EXPENDITURES													
16-721	Arena-Wages & Benefits	113,806	111,321	193,052	227,061	256,556	298,420	291,552	326,053	2026 Wages - Updated pay equity				
16-723	Arena Bad Debt Expense	3,644	3,643	0	0									
16-724-1	Audit & Accounting	2,500	2,500	2,500	3,345	5,300	5,500	5,625	5,750	Based on 2025				
16-724-10	Insurance	24,894	24,894	35,445	39,218	45,096	48,595	50,251	50,855	Quoted amount				
16-724-2	Telephone	1,459	1,459	1,488	1,958	2,861	3,000	1,897	2,500	Landline and Cell phone				
16-724-3	Hydro	23,648	23,648	51,145	58,278	65,906	66,000	87,009	91,360	Increased ice use/global pricing				
16-724-4	Natural Gas	9,139	9,139	13,646	19,148	16,054	19,000	7,264	8,500	Based on current Facility use				
16-724-5	Water & Sewer	2,375	2,375	3,130	4,492	7,965	9,000	5,820	6,600	Based on current Facility use				
16-724-6	Ice Plant	4,524	4,524	21,878	10,769	25,328	19,575	32,179	22,500	Based on increased operations				
16-724-7	Building/Equipment/Garbage Maintenance	15,936	15,936	19,925	20,727	26,322	22,500	18,189	26,500	Garbage Disposal / New Stove				
16-724-8	Cleaning Supplies	1,680	1,680	3,169	6,216	7,768	8,500	6,472	7,000	Based on current Facility use				
16-724-9	Zamboni Maintenance, Fuel and Blade Sharpening	9,327	9,327	14,247	8,990	11,285	14,500	14,681	16,500	Radiator leak and replacement				
16-724-91	Office supplies/uniform/Tech support/software	2,791	2,791	5,660	5,361	6,381	7,000	12,193	14,500	Laptop/tech support/software				
16-724-92	Fire Safety	1,266	1,266	3,475	3,775	3,263	3,550	3,705	3,750	Annual Contract				
16724+99	First Aid Supplies						500	68	250	*Defib Batteries \$750* - 2029				
16-724-93	Snow Removal and Grounds Maintenece	8,466	8,466	5,360	1,706	2,197	6,000	5,003	6,750	Includes parking lot sweeping				
16-724-94	Elevator	1,165	1,165	2,355	1,657	1,727	3,000	1,640	2,500	Maint.Contract with Savaria				
16-724-95	Skate Sharpener	0	0	270	410	171	600	99	600	Stones, parts, diamond dresser				
16-724-96	Booth Supplies	5,046	5,046	6,269	13,556	17,038	12,825	13,684	9,900	45% of projected sales				
16-724-97	Training	270	270	1,162	2,288	2,075	4,500	4,603	4,500	Staff & succession training				
16-724-98	Ag-Society - Fall Fair Tents				3,956	4,856	5,000	5,434		Tri-Council Expense moved				
16-724-98-1	Asbestos Survey					5,500								
TOTAL OPERATING EXPENDITURES		252,727	250,241	384,176	432,911	513,649	557,565	567,368	606,868					
NET OPERATING EXPENDITURES		223,896	188,759	264,631	261,019	307,977	356,515	322,347	381,818					

Account #	Description	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2025 Actuals as of August 31	2026 Draft	
	CAPITAL TRANSACTIONS									
32 15-372	CAPITAL REVENUE									
33	Exhaust Fan inspection/repairs		24,500	0	0	0	0	0	0	
34				0	0	0	0	0	0	
35	TOTAL CAPITAL REVENUE	0	24,500	0	0	0	0	0	0	
36										
37 16-725	CAPITAL EXPENDITURES									
38	Capital Expense	1,552	34,334	64,258	109,900	109,981	132,100	86,539		
39										
	Condenser								146,323	Ordered January 2026
40	Generator Capital Contract								3,500	Annual Capital Service Contract
41	Generator Demand Regulators								7,500	Capital Maintnenace
42	Arena Man Gates								7,500	Public Health and Safety Issue
46	Hall Floor Resurfacing								3,500	Annual Floor Maintenance
47										
48										
49										
50										
51										
52	TOTAL CAPITAL EXPENDITURES	1,552	34,334	64,258	109,900	109,981	132,100	86,539	168,323	
53										
54	NET CAPITAL EXPENDITURES	1,552	34,334	64,258	109,900	109,981	132,100	86,539	168,323	
55										
56	NET EXPENDITURES	225,448	223,093	328,889	370,919	417,958	488,615	408,886	550,141	
57										
58	MUNICIPAL CONTRIBUTIONS									
59 15-672	Armour	77,340	88,867	109,630	123,640	139,319	162,872	136,295	183,380	
60 15-6721	Ryerson	77,340	88,867	109,630	128,559	139,319	162,872	136,295	183,380	
61	Burk's Falls	77,340	88,867	109,630	128,559	139,319	162,872	136,295	183,380	
62		232,020	266,601	328,890	380,758	417,958	488,615	408,886	550,141	

ARBF Memorial Arena
10 year Capital Plan

Department	Item	2,025	2,026	2,027	2,028	2,029	2,030	2,031	2,032	2,033	2,034
Ice Plant	condenser cleaning	1,850			2,150		2,450		2,700		3,000
	top end overhaul (6000 hours) Comp #1 & #2					10,000		10,000			
	Safety Valves Inspected/Replaced									5,500	
	Plate/Frame Chiller Regasket				45,000						
	Compressor #1 overhaul (6000 hours)					10,000				10,000	
	Compressor #2 overhaul (6000 hours)					10,000				10,000	
	Compressor #1 Replacement			40,000							
	Compressor #2 Replacement	35,000									
	Compressor Oil Separators (2)	15,300		40,000							
	Oil Separator Reserve Fund										
	Evaporator Condenser Replacement		146,323								
	Upgrade Relief Pipe/Stack/Size	21,000		27,500							
Building	Structure report				12,500					11,000	
	Replace Dishwasher				7,750						
	Floor Machine Scrubber	12,500									
	Man Gate Handle Replacement		7,500			15,000					
	Man-gate Replacement			25,500							
	Puck Board Upgrade/Ice Surface								60,000		
	2 - Zamboni Roll Up Door Replacement	6,500									
	Battery Operated Edger & Lawn Equipment	7,000									
	Zamboni Replacement						145,000				
	Generator Repairs and Capital Contract	12,500	3,500	3,500	3,500	9,000	4,000	4,000	4,000	4,000	
	Generator Demand Regulators and Solenoids		7,500								
	Condensor Water Tank Level Control	3,750									
	Karl Crozier Room Floor Refinishing		3,000	3,100	3,200	3,300	3,400	3,500	3,600	3,700	3,800
	Arena Roof							225,000			
	Remove and replace Lintel & Overhead Door Jams	7,500									
	Lobby Tankless - Hot Water Heater	6,200									
	Replace damaged masonry blocks	3,000									
	In depth Inspection of Steel Members				15,000						
	HVAC Replacement					50,000					
	Lobby Washroom Rubber Flooring				13,000						
	Washroom Partitions and Counter Upgrades				17,500						
	Dressing Room & Players Benches Replacement					40,000					
Totals		132,100	167,823	139,600	119,600	147,300	154,850	242,500	70,300	44,200	6,800



The Municipality of the
VILLAGE OF BURK'S FALLS

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ARBFMA Arena Managers 2026 Capital Budget Review

February 20th, 2026

RECOMMENDATIONS

It is recommended that Burk's Falls Council accept the 2026 Arena Managers Capital budget for discussion to present and discuss at the Tri-Council meeting on Monday Oct 27th, 2025.

2025 Capital Request Overview

The 2025 Capital items are listed in order of importance.

Replacement of the Refrigeration Condenser

- The facility refrigeration mechanic and their team have let staff know the condenser needs to be replaced.
- The purpose of a condenser is to release heat by converting refrigerant gas back into liquid— it's the core of the cooling cycle.
- When working properly, it improves energy efficiency and keeps indoor temperatures stable.
- Warning signs like unusual noises, less airflow, or higher bills often point to condenser trouble.
- The current condenser is working harder which means increased hydro and water use.
- The life expectancy of a refrigeration condenser when well-maintained is 15 to 20 years.
- The ARBFMA has a 10-month ice season. The condenser has been ordered to insure delivery by Mid-April 2026.
- The timetable for the installation is between April 13th and May 31st, 2026. This timeframe will avoid delays in the ice preparations for opening day on June 28th, 2026.
- The budget cost for this job is \$146,323

Generator Capital Contract

- The ARBFMA is listed as and cooling, warming and evacuation centre for the Village of Burk's Falls.
- As an evacuation centre staff must ensure the facility can be well prepared when called on for such an emergency.
- This preparation calls for the facility to have a working generator
- Staff have signed a Capital service contract to keep the Generator in operation.
- The cost of this contract in 2026 is \$3,500



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Generator Demand Regulators and Solenoids

- Based on a recent inspection, it is recommended replacing both demand Regulators within the unit. Including new fuel solenoids and cold start solenoid with all new hoses and clamps.
- Current demand Regulators appear to be original to the unit, and the engine is having trouble creating enough vacuum to lift the diaphragm off the seat.
- Diaphragms tend to become more hardened as they age. There could also be pinholes/cracks in the diaphragms which are causing issues.
- To combat this issue, throttle position at startup has been programmed to a different value from the factory set point.
- Staff have had issues with the generator starting through the extreme cold this past winter
- The cost of this repair is \$7,500

Man-Gate Handle Replacement

- The man-gate handles for the ice surface need replaced.
- The man-gate handles receive a lot of abuse and wear and tear.
- The man-gate handles can be repaired. The repairs only give staff temporary relief until another repair is required.
- Staff often receive complaints about the man-door handles.
- The door handles are a health and safety risk to the ice surface patrons. This means the Village assumes the risk and liability if these door handles are not functioning as designed.
- The cost to update the man-gate handles is \$5,000 to 8,000 which fixes all 9 handles.
- Staff have contacted 3 different companies to be sure the budget price is not overestimated.

Karl Crozier Room Floor Refinishing

- The floor in the Karl Crozier room needs to be refinished annually at a minimum
Note:
 - 1) Staff are not floor finishers and have no expertise in the field
 - 2) Staff time should be better utilized on performing tasks within their expertise
 - 3) The Facility does not have the proper equipment for refinishing floors
 - 4) The combined facility rentals have increased significantly over the past 5 years
 - 5) Staff time is now being more focused facilitating on the daily facility rentals
- Staff have found 1 local company that performed the refinishing in 2025 and expect the same company to complete the work again in 2026
- The total cost of the floor refinishing is \$3,000



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Conclusion

The Capital Requests for 2026 are listed order of priority as to their importance.

Staff understand that it is a challenge for Council to keep property taxes increases to a minimum, so it is recommended that staff are consulted before Capital budget cuts are made.

Staff have worked diligently to continue ongoing preventive maintenance, health and safety needs, building and staff efficiencies, and making them a reality within the day-to-day operations.

FINACIAL IMPACT

The Capital request impact for the 2026 Capital budget is \$167,825.

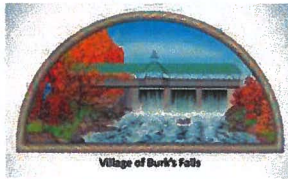
HUMAN RESOURCE IMPACT

N/A

OPTIONS

Approve the 2026 Capital budget requests.

Graham Smith RRFA/CIT
ARBFMA Arena Manager



TO: Mayors and Members of Council

FROM: Amy Tilley, Waste Management Administrator

Budget & Financial – Attachment A

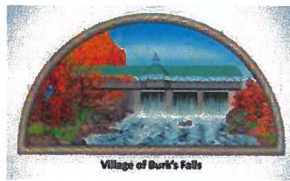
- 2025 Actual and Draft 2026 for discussion and review.
 - Adjusted Overall Bag Count for 2025

Landfill Operational Review

- Landfill Utilization for 2025 – 1,858.6 cubic meters received, leaving 11,204.3 cubic meters of airspace. Annual rate of disposal (1,500 m³) = 7.5 years life expectancy.
- Two house demolitions in the fall of 2024 and three more in the spring of 2025 justify the increase in utilization for 2025.

Year	M ³ received	Airspace	Capacity
2025	1,858.6	11,204.3	7.5 years
2024	862.4	13,061.9	9 years
2023	1,251.4	13,924.3	9.5 years
2022	1,022.7	15,175.7	10 years
2021	1,031.8	16,198.4	10.5 years
2020	780.6	17,230.2	11.5 years
2019	1,368.4	18,010.8	12 years
2018	2,400.0	19,180.0	8 years
2017	2,400.0	21,580.0	9 years

- A total of 8,175.9 cubic meters of waste received in 7 years. Average fill rate = 1,168 m³ using average fill rate 2019 – 2025 would extend capacity to 9.5 years.
- Ministry of Environment, Conservation and Parks completed a site inspection in June of 2025 with the final report being received December 2, 2025. Minor recommendations for documentation and reporting. Twenty-four-page report available for review upon request.



BAG TALLY	ARMOUR	BURKS FALLS	RYERSON	TOTAL OF ALL
TOTAL 2025	22,470	1,726	12,420	36,616
2025 % of TOTAL	61.367%	4.714%	33.920%	100%
TOTAL 2024	22,139	2,480	12,102	36,721
2024 % OF TOTAL	60.290%	6.754%	32.975%	100%
TOTAL 2023	21,193	1,866	11,516	34,575
2023 % OF TOTAL	61.296%	5.379%	33.307%	100%
TOTAL 2022	21,407	1,596	11,060	34,063
2022 % OF TOTAL	62.845%	4.685%	32.469%	100%
TOTAL 2021	23,661	1,248	10,648	35,557
2021 % OF TOTAL	66.544%	3.510%	29.946%	100%
TOTAL 2020	23,558	843	10,566	34,967
2020 % OF TOTAL	67.372%	2.411%	30.217%	100%

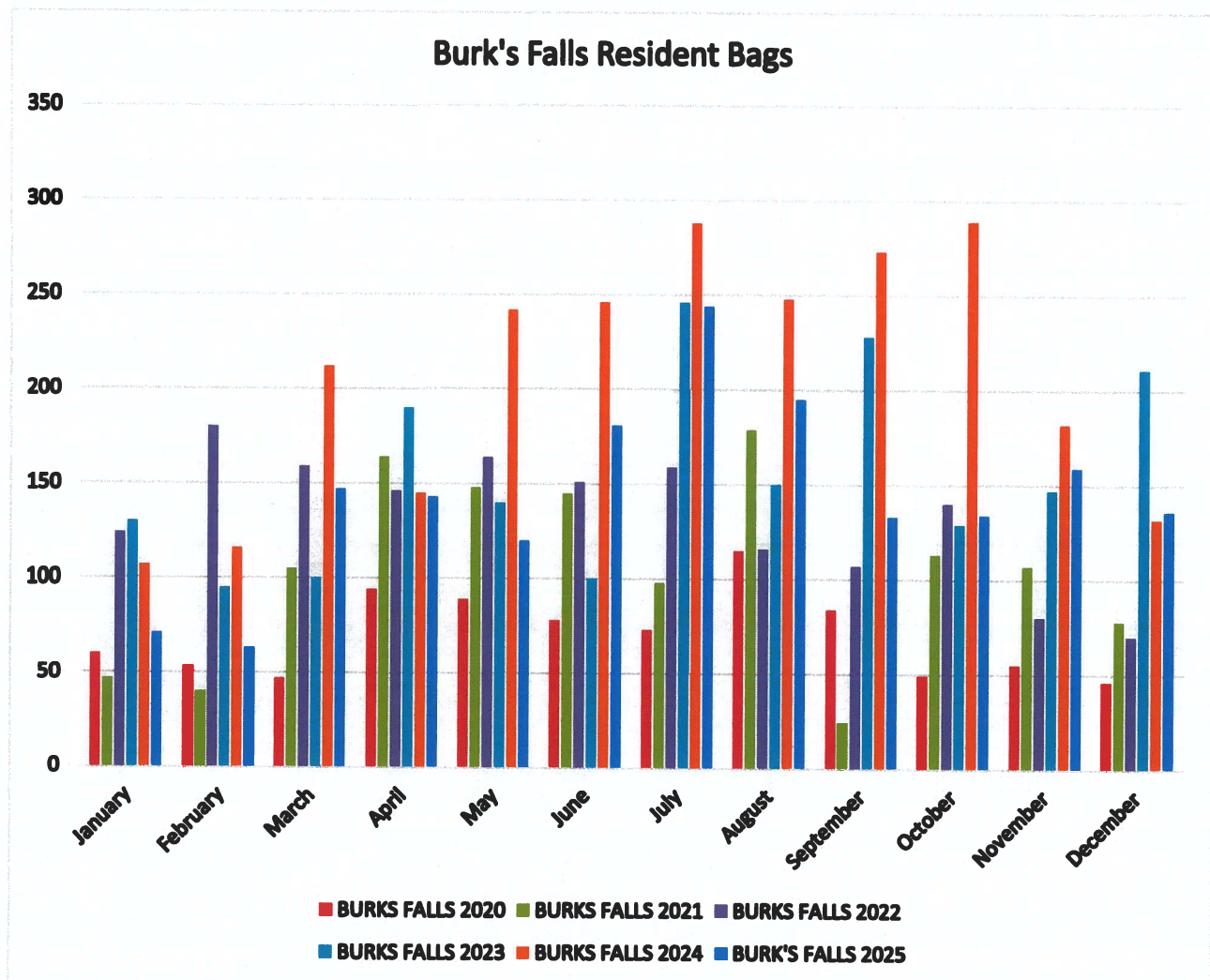
As of January 1, 2026, there are a total of **1,813** activated swipe cards for Armour & Ryerson. This tally does not include split cards.

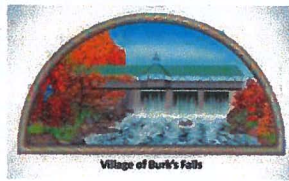
Balance Remaining 2025	Armour	Ryerson	Balance Remaining 2025
0 balance – 13.8%	155	40	0 balance – 5.9%
\$1 - \$22 – 13.3%	150	53	\$1 - \$33 – 7.6%
\$23 - \$45 – 19.3%	217	86	\$34 - \$67 – 12.4%
\$46 - \$68 – 18.1%	204	121	\$68 - \$101 – 17.6%
\$69 - \$89 – 16.2%	182	128	\$102 - \$134 – 18.6%
\$90 – 19.2%	216	261	\$135 – 37.9%
TOTAL	1,124	689	TOTAL
35 on Private (30 bags per)	1,050	2,025	45 on Private (45 bags per)
Bags from Private Hauler	1,220	1,823	Bags from Private Hauler

Met with the Private Hauler January 2026 to review client list in regard to overage. Package to be provided to Hauler for client updates. Some still have cards and are using them along with the Private Hauler. Letters to be distributed by Hauler to clients advising that card balance will be removed once confirmed by the letter of authorization.

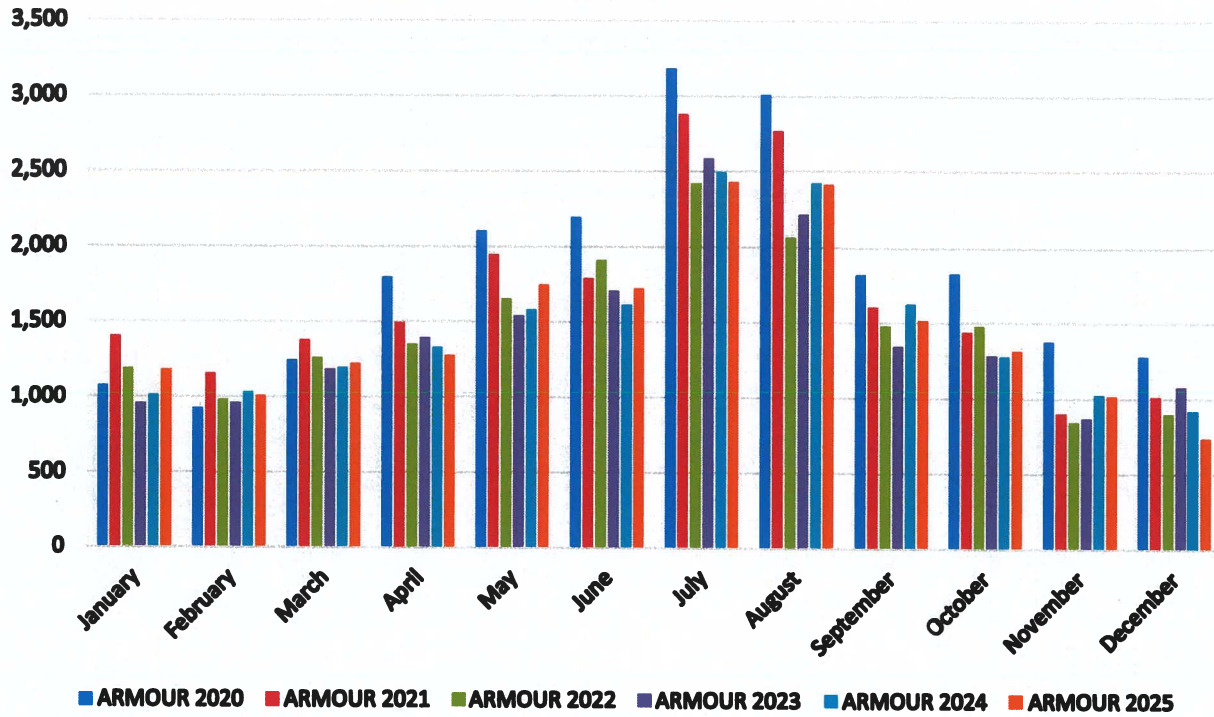


YEAR	DEACTIVATED	DEACTIVATED	YEAR
2025 – Armour	52	38	2025 - Ryerson
2024 - Armour	78	47	2024 - Ryerson
2023 - Armour	73	35	2023 - Ryerson
2022 - Armour	75	52	2022 - Ryerson
2021 - Armour	70	24	2021 - Ryerson
2020 - Armour	65	37	2020 - Ryerson
2019 - Armour	33	28	2019 - Ryerson
TOTAL DEACTIVE	446	261	TOTAL DEACTIVE

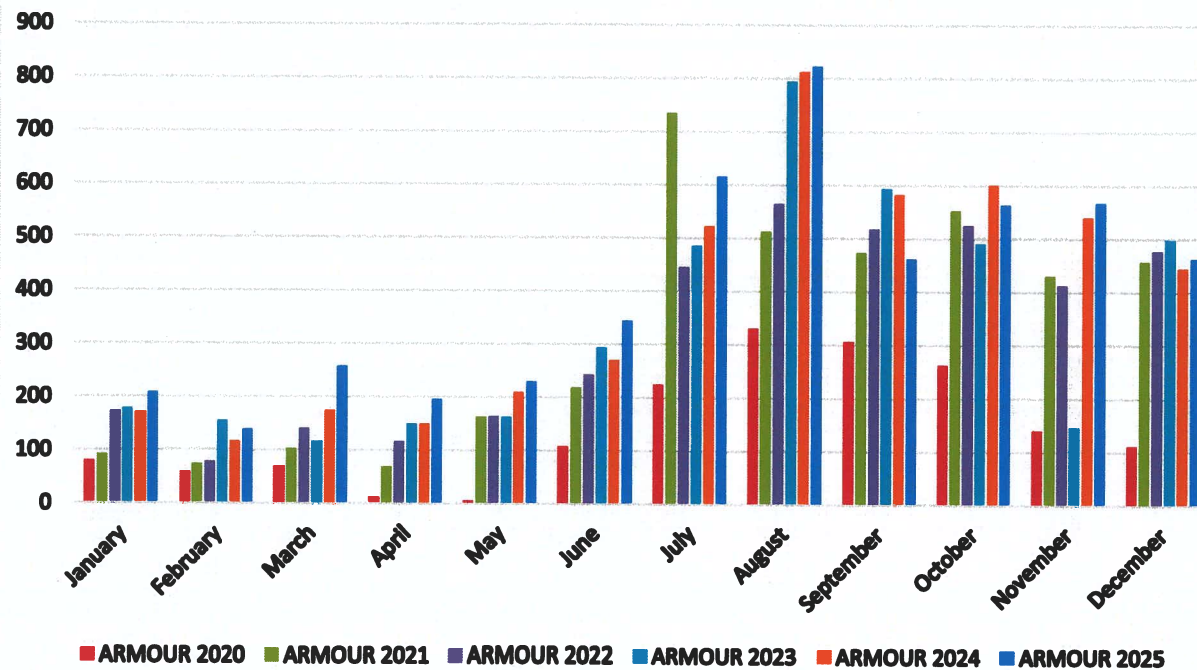


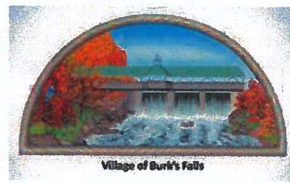


ARMOUR TOWNSHIP BAGS

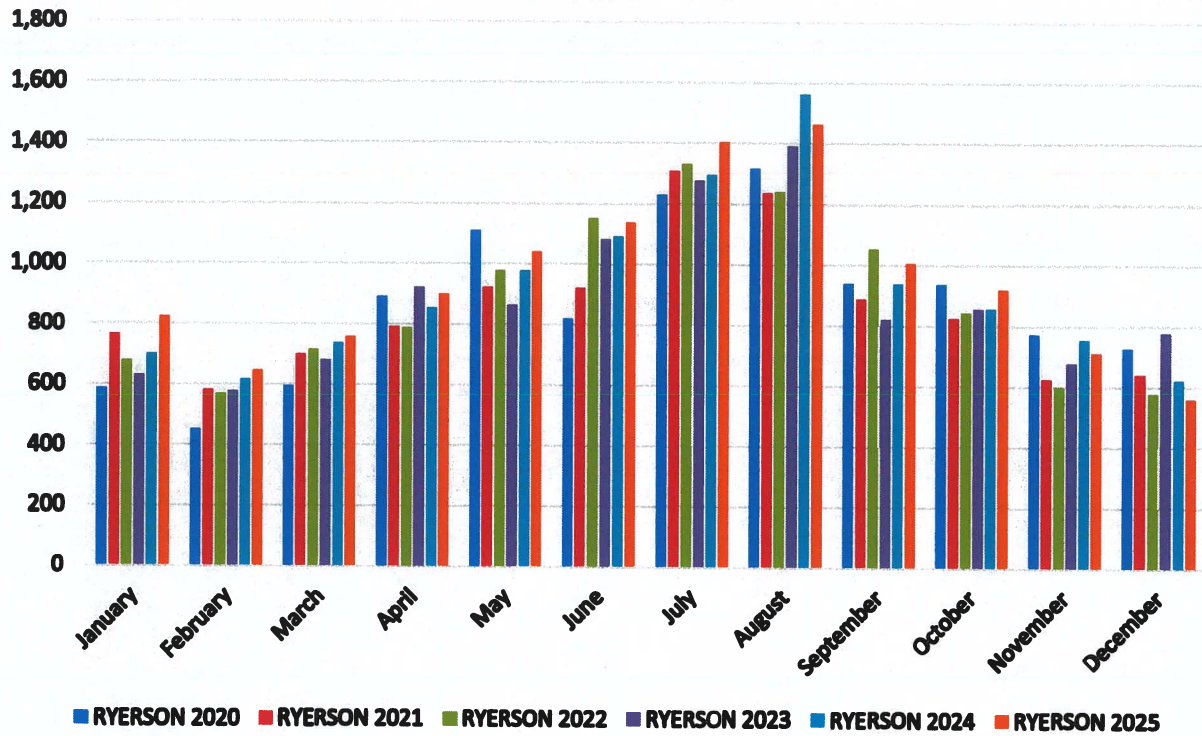


ARMOUR RESIDENT PAID BAGS

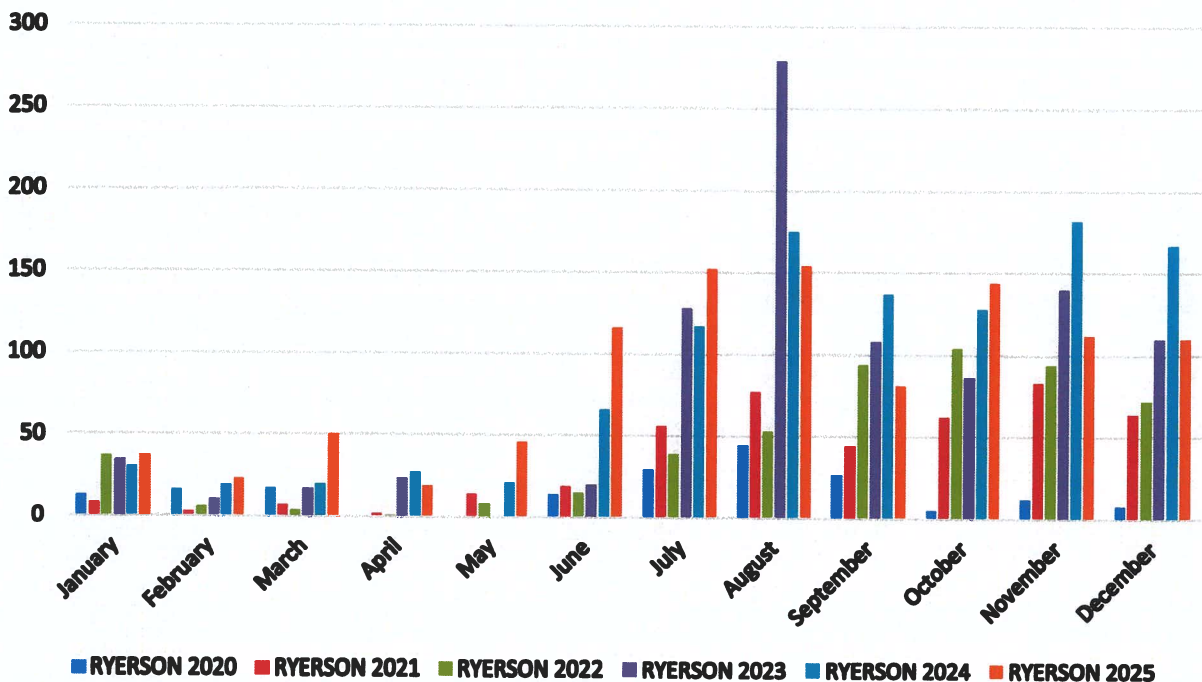


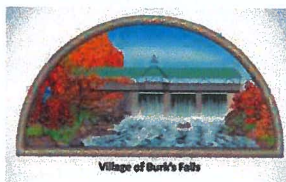


Ryerson TWP Bags



Ryerson Resident Bags





DIVERSION PROGRAMS 2025

DIVERSION PROGRAMS	2025	2024	2023
E-Waste	22.285 mt = \$3,342	20.095 mt = \$3,014	20.88 mt = \$3,131
Batteries	0.84 mt = \$125	0.87 mt = \$130	0.960 mt = \$145
Bulbs & Tubes	0.40 mt = \$60	0.410 mt = \$61	1,734 units
Scrap Metal	46.97 mt = \$4,177	40.68 mt = \$3,426	35.59 mt = \$2,140
Mattresses	380 units	235 units	0

DIVERSION PROGRAMS	2022	2021	2020
E-Waste	19.12 mt = \$2,917	20.765 mt = \$3,114	19.40 mt = \$3,664
Batteries	0.412 mt = \$62	0.839 mt = \$0	0.693 mt = \$0
Bulbs & Tubes	2,859 units	2,659 units	2,196 units
Scrap Metal	28.51 mt = \$1,751	44.87 mt = \$2446	50.95 mt = \$2,808
Mattresses	0	0	0

BLUE BOX	2025		2024		2023	
PRODUCT	Metric ton	Amount	Metric ton	Amount	Metric ton	Amount
OCC/OBB	92.77	\$3,440	48.81	\$8,765	51.09	\$5,321
Mixed Container	97.68	0	99.63	\$7,768	115.30	\$3,646
TOTAL	190.45	\$3,440	148.44	\$16,533	166.39	\$8,877

BLUE BOX	2022		2021		2020	
PRODUCT	Metric ton	Amount	Metric ton	Amount	Metric ton	Amount
OCC/OBB	61.58	\$10,616	61.63	\$10,506	81.14	\$6,368
Mixed Container	122.60	\$27,430	136.15	\$31,679	112.78	\$1,792
TOTAL	184.18	\$38,046	197.78	\$42,185	193.92	\$8,160



Blue Box Transition – January 1, 2026

- Blue Box Post Transition – moving into 3, 1-year terms of contract with Circular Materials and Reverse Logistics Group. Secured fair contract price after negotiations.
- As previously discussed in 2025 other concerns to address –
 - effect on traffic flow – **Recommending a sub-committee to review site configuration and condition of assets. Site meeting to kick off committee objectives March 2026.**
 - ability to monitor contamination as an individual municipality when using front loading truck and consolidating with other materials from other municipalities. **Ensured during negotiations that “as long as we try our best, there will be no issues with the clause.”**
 - hauling contractor access – increased liability if only collecting during public hours. To be further discussed with RLG. Definitely no access during operating hours after April 1, 2025. **This has not been confirmed, but staff have been directed to contact Administrator if driver insists on servicing during busy hours.**
 - signage and communication to residents regarding changes – flyer distribution at site. **All questions/inquiries should be directed to Emterra/Circular Materials based on the nature of the question. Residents should be directed to the Circular Materials website where they can search for the municipality and find out more about what is accepted and why the program transitioned.**
 - <https://www.circularmaterials.ca/resident-communities/armour/>
 - <https://www.circularmaterials.ca/resident-communities/ryerson/>

Find your depot

TRI R LANDFILL & RECYCLING CENTRE

141 Chetwynd Road (A Landfill Pass is mandatory and required for access)

Waste Management Administer: Amy Tilley

705-382-3332 Ext. 112

amy.tilley@armour.ca

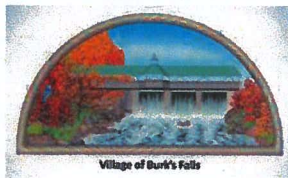
Operating hours:

LANDFILL HOURS

SUMMER (May 1st – August 31st): Thursday – Monday Open 10am – 5pm / Closed Tuesdays and Wednesdays

WINTER (September 1st – April 30th): Thursday – Monday Open 10am – 4pm / Closed Tuesdays and Wednesdays

Closed on Holidays: New Years Day, Family Day, Good Friday, Easter Monday, Canada Day, Truth and Reconciliation Day, Remembrance Day, Christmas Day, Boxing Day



- <https://www.circularmaterials.ca/resident-communities/burks-falls/>

Questions?

For questions related to:

- Replacement recycling containers.
- Missed collections.
- What you can recycle.

Please contact:
Emterra

✉ customercareont@emterra.ca

☎ 1-888-597-1541

For concerns or other recycling-related questions, please contact Circular Materials:
customerservice@circularmaterials.ca
1-877-667-2626

Recycling resources

Learn more about recycling collection in Burk's Falls.

2025 Recycling Calendar



✓ Below are some of the accepted materials for recycling:

Paper and fibre



Paper



Cardboard and boxboard



Paper laminate packaging



Flexible plastics

Containers



Cartons and cups



Plastic containers



Metal

Glass containers



Foam packaging

Learn more:
[circularmaterials.ca/ON](https://www.circularmaterials.ca/ON)



2026 TRI R WASTE MANAGEMENT BUDGET

	Account #	Description	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 ACTUAL	2026 DRAFT BUDGET
TRI R WASTE MANAGEMENT OPERATING REVENUE							
1	15-341-000	TRI R Landfill Tipping Fees	\$176,335	\$101,098	\$75,000	\$88,241	\$75,000
2	15-341-001	TRI R - 2023 Filters - Foodcycler	\$560	\$220	\$250	\$70	\$250
3	15-341-002	TRI R - Landfill Tipping Fees - Municipal Payments	\$0	\$86,070	\$85,000	\$87,042	\$85,000
4	15-341-003	TRI R - Short -Term Rental Kits	\$0	\$0	\$0	\$390	\$300
5	15-342-000	TRI R - Recycling - Diversion Rebates	\$11,108	\$20,391	\$11,000	\$11,372	\$5,600
6	15-344-000	TRI R - Recycling - Sale of Blue Boxes	\$33	\$121	\$150	\$50	\$0
7	15-540-000	TRI R - Govt. Grants Recycling Operating	\$70,970	\$68,392	\$0	\$2,162	\$0
8	15-541-000	TRI R - Circular Materials Contract	\$0	\$0	\$47,000	\$49,451	\$42,670
9	TRI R WASTE MANAGEMENT TOTAL REVENUE		\$259,005	\$276,292	\$218,400	\$238,778	\$208,820
	TRI R WASTE MANAGEMENT OPERATING EXPENDITURES						
10	16-451-000	TRI R - Salaries & Benefits	\$331,833	\$281,313	\$340,000	\$354,080	\$340,000
11	16-451-001	TRI R - Training, Health & Safety	\$1,843	\$1,006	\$4,500	\$4,162	\$4,500
12	16-452-000	TRI R - Supplies	\$738	\$1,192	\$2,000	\$2,254	\$2,000
13	16-454-000	TRI R - Skid & Packer Fuel	\$8,391	\$7,368	\$9,000	\$7,624	\$9,000
14	16-455-000	TRI R - Insurance	\$7,266	\$8,373	\$9,200	\$9,198	\$9,600
15	16-455-002	TRI R - Audit & Accountant Fees	\$4,447	\$11,378	\$4,900	\$4,900	\$8,100
16	16-456-000	TRI R - Hazardous Waste Disposal	\$2,375	\$1,335	\$2,000	\$3,554	\$2,500
17	16-460-000	TRI R - Dozer/Site Maintenance	\$113	\$334	\$2,000	\$3,218	\$2,000
18	16-460-005	TRI R - Contracted Services	\$5,363	\$9,601	\$5,000	\$28,680	\$5,000
19	16-461-000	TRI R - Office & Advertising	\$1,323	\$3,099	\$2,500	\$3,478	\$2,500
20	16-461-001	TRI R - Bank Charges	\$3,453	\$4,163	\$4,000	\$4,436	\$4,200
21	16-462-000	TRI R - Payment in Lieu of taxes	\$3,639	\$3,668	\$3,800	\$3,656	\$3,800
22	16-464-000	TRI R - Monitoring	\$24,207	\$21,898	\$24,000	\$21,694	\$22,000
23	16-465-000	TRI R - Equipment Maintenance	\$8,063	\$32,103	\$35,000	\$36,791	\$35,000
24	16-476-000	TRI R - Freight	\$15,636	\$21,689	\$8,000	\$14,024	\$12,000
25	16-476-005	TRI R - Processing Fee	\$31,556	\$30,135	\$4,300	\$5,446	\$5,500
26	16-478-000	TRI R - Building Maint.	\$90	\$183	\$1,000	\$216	\$1,000
27	16-480-000	TRI R - Natural Gas	\$3,009	\$2,333	\$3,000	\$2,237	\$3,000
28	16-481-000	TRI R - Hydro & Telephone	\$3,186	\$3,234	\$3,000	\$2,032	\$3,000
29	16-486-000	TRI R - Winter Maintenance	\$1,948	\$1,741	\$3,000	\$3,577	\$3,000
30	TRI R WASTE MANAGEMENT TOTAL OPERATING EXPENDITURES		\$475,690	\$468,032	\$470,200	\$515,258	\$477,700
31	TRI R WASTE MANAGEMENT NET OPERATING EXPENDITURES		\$216,685	\$191,740	\$251,800	\$276,479	\$268,880

2026 TRI R WASTE MANAGEMENT BUDGET

	Account #	Description	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 ACTUAL	2026 DRAFT BUDGET
	TRI R WASTE MANAGEMENT CAPITAL REVENUE						
32	15-343-000	TRI R - Sale of Equipment - COMPACTION BIN	\$1,200	\$0	\$0	\$0	\$8,000
33	15-649-001	TRI R - Food Cyclor Sales	\$0	\$0	\$0	\$0	\$0
34	TRI R WASTE MANAGEMENT TOTAL CAPITAL REVENUE		\$1,200	\$0	\$0	\$0	\$8,000
	TRI R WASTE MANAGEMENT CAPITAL EXPENDITURES						
35	16-489-002	TRI R - Landfill - Landfill Compactor Repair	\$0	\$0	\$50,000	\$42,643	\$15,000
36	16-489-003	TRI R - Landfill - Mattress Shred & Disposal	\$0	\$15,620	\$0	\$0	\$0
37	16-489-004	TRI R - Recycling - Compaction bins	\$12,000	\$0	\$0	\$0	\$0
38	16-489-005	TRI R - Recycling - Pole Barn Repair	\$0	\$0	\$15,000	\$8,834	\$9,000
39	16-489-006	TRI R - Landfill - Equipment Repairs	\$13,941	\$0	\$0	\$0	\$0
40	16-489-503	TRI R - Food Cyclor (2022 Pilot) (2023 Filters)	0	\$490	\$700	\$700	\$440
41	TRI R WASTE MANAGEMENT TOTAL CAPITAL EXPENDITURES		\$25,941	\$16,110	\$65,700	\$52,177	\$24,440
42	TRI R WASTE MANAGEMENT NET CAPITAL EXPENDITURES		\$24,741	\$16,110	\$65,700	\$52,177	\$16,440
43	TRI R WASTE MANAGEMENT NET EXPENDITURES		\$241,426	\$207,850	\$317,500	\$328,656	\$285,320
44	TRI R WASTE MANAGEMENT CONTRIBUTIONS BY MUNICIPALITY		2023 budgeted 15% Plus % of Bags	2024 budgeted 15% Plus % of Bags	2025 budgeted 15% Plus % of Bags	2025 ACTUAL 15% Plus % of Bags	2026 Draft budget 15% Plus % of Bags
45	Armour	15% of Net Expenditures	\$36,214	\$31,178	\$47,625	\$49,298	\$42,798
46	2025 total bags 36,616 - 22,470 = 61.367% OF TOTAL BAGS		\$81,393	\$68,922	\$105,280	\$108,979	\$96,301
47	TOTAL CONTRIBUTION		\$117,607	\$100,100	\$152,905	\$158,277	\$139,099
48	Burks Falls	15% of Net Expenditures	\$36,214	\$31,178	\$47,625	\$49,298	\$42,798
49	2025 total bags 36,616 - 1,726 = 4.714% OF TOTAL BAGS		\$7,165	\$7,721	\$11,794	\$12,209	\$7,397
50	TOTAL CONTRIBUTION		\$43,379	\$38,899	\$59,419	\$61,507	\$50,195
51	Ryerson	15% of Net Expenditures	\$36,214	\$31,178	\$47,625	\$49,298	\$42,798
52	2025 total bags 36,616 - 12,420 = 33.920% OF TOTAL BAGS		\$44,226	\$38,076	\$57,551	\$59,573	\$53,229
53	TOTAL CONTRIBUTION		\$80,440	\$69,253	\$105,176	\$108,872	\$96,027
54	TOTAL OF ALL CONTRIBUTIONS		\$241,426	\$208,252	\$317,500	\$328,656	\$285,322
55	Final 2025 Garbage bag count for total contribution by municipality. 2025 total bags = 36,616 (Armour = 22,470 (61.367%) Burks Falls = 1,726 (4.714%) Ryerson = 12,420 (33.920%))						

BREAKDOWN OF DRAFT 2026 FIRE BUDGET				
02/20/2026				
Account #	Heading	Item Description	Cost	Total
16-202	Vehicle Expense	Safety Inspection	\$6,000	
		Undercoating	\$1,000	
		Fuel	\$15,000	
		ATV Tracks on & Tires Off	\$1,500	
		Miscellaneous (batteries, tires, lights, etc)	\$4,000	
				\$27,500
16-203	Equip/Comm Repair	Pump and ladder testing	\$3,200	
		Bunker gear cleaning	\$2,500	
		Annual flow testing	\$1,900	
		Annual Fit testing	\$1,000	
		Maintenance on comm tower	\$300	
		Miscellaneous (radio batteries, etc)	\$3,000	
				\$11,900
16-208	Training			
		Training props	\$2,000	
		Burn building maintenance	\$1,500	
		Professional memberships (OAF, FPO)	\$800	
		Conferences registration (Chiefs and FPO)	\$8,000	
		2 FFs to water rescue course at an RTC	\$6,000	
				\$18,300
16-210	Volunteer Fire Wages	COLA adjustment to 2025 firefighter pay grid	\$94,000	
				\$94,000
16-213	Building Maintenance	Cleaning supplies	\$500	
		Contracted cleaning services	\$500	
		Unanticipated building repairs	\$3,000	
				\$4,000
16-214	Office Expenses	Office cleaning	\$2,500	
		Printer	\$1,000	
		Phone and internet	\$7,900	
		Utilities	\$5,300	
		Supplies including FPO	\$1,600	
				\$18,300
16-215	Air Station Fill & Maint	Service contract on air station (1/4 share) Hydro	\$1,400	

				\$1,400
16-217	New Equipment/Gear	Bunker gear- 4 sets/helmets	\$14,000	
		Structural/auto-x gloves, balaclavas	\$3,000	
		Hats, t-shirts, and station wear, Tunic for DC	\$4,500	
		Hoses and nozzles	\$15,000	
		Hand tools	\$2,500	
		SCBA cylinders	\$8,000	
		Foam	\$1,700	
		Smoke alarms and CO2 detectors	\$1,000	
		Radios	\$5,400	
		Other miscellaneous	\$3,500	
				\$58,600
16-221	Capital Purchases	Fire hall build project	\$3,700,000	
		First Due software	\$17,150	
				\$3,717,150

	A	B	W	Y	Z	AA	AB	AC
1	BURK'S FALLS AND DISTRICT FIRE DEPARTMENT							
2	2026 DRAFT BUDGET							
3	February 20, 2026							
4	Account #	Description	2023 Actual	2024 Actual	2025 Budget	2025 Actual (Pre-Audit)	2026 DRAFT BUDGET	Comments
6	OPERATING ACTIVITIES							
7		OPERATING REVENUE						
8	15-321	MVC	7,950	9,713	6,100	4,818	6,800	3-year average
9	15-321-01	Inspections	470	620	500	535	500	
10	15-321-03	Miscellaneous Revenue	8,516	2,910	3,500	9,157	6,900	Fines, burn permits
12	15-321-05	Fire Chief Shared Services	-	38,761	52,700	46,437	-	Agreement terminated in 2025
14		TOTAL OPERATING REVENUE	16,936	52,004	62,800	60,948	14,200	
15								
16		OPERATING EXPENDITURES						
17	16-202	Vehicle Expense	16,275	27,634	32,000	23,222	27,500	
18	16-203	Equipment/Comm Repair	11,358	15,520	11,600	10,962	11,900	
21	16-206	Fire Prevention Supplies	3,319	4,445	5,600	1,775	4,700	
23	16-208	Training	8,902	8,473	14,600	6,707	18,300	
25	16-209	WSIB	6,479	9,234	10,900	8,677	9,600	
26	16-210	Response Wages	82,088	102,121	97,000	85,359	94,000	
27	16-211	Wages & Empl Related Costs	195,353	229,022	225,600	219,988	229,000	
28	16-212	Insurance	33,788	37,291	37,900	37,944	40,700	
29	16-213	Building Repair/Maintenance	2,576	5,061	4,000	1,144	4,000	
30	16-214	Office Expense	17,378	18,455	17,400	19,293	18,300	
34	16-215	Air Station Fill and Maintenance	765	808	1,000	268	1,400	
35	16-216	PPE	465	217	-	-	-	
36	16-217	New Equipment/Gear	22,178	36,381	46,200	35,755	58,600	Portable radios, bunker gear, helmets, boots, station wear
37	16-218	Miscellaneous	811	3,210	1,000	24	1,000	
38	16-219	Snow Removal	1,931	1,510	2,100	3,333	2,100	
39	16-222	Recharge Fire Extinguishers	379	136	500	-	500	
40	16-223	Radio License	1,672	1,745	2,400	1,792	1,850	Increase in fees
41	16-224	Answering Service	1,286	1,286	1,350	1,330	1,350	

	A	B	W	Y	Z	AA	AB	AC
1	BURK'S FALLS AND DISTRICT FIRE DEPARTMENT							
2	2026 DRAFT BUDGET							
3	February 20, 2026							
4	Account #	Description	2023 Actual	2024 Actual	2025 Budget	2025 Actual (Pre-Audit)	2026 DRAFT BUDGET	Comments
42	16-225	Legal	6,594	2,089	1,000	2,180	2,000	
43	16-226	Office Space Rental	3,242	3,242	3,242	3,242	3,242	
44	16-229	Audit/Accounting	4,818	4,384	4,200	2,193	4,200	Audit fees \$3,700 per contract + \$500 for external accounting
46	16-248	Defib/Medical Supplies	651	1,376	4,000	-	1,000	
47		TOTAL OPERATING EXPENDITURES	422,308	513,639	523,592	465,187	535,242	
48								
49		NET OPERATING EXPENDITURES	405,373	461,636	460,792	404,239	521,042	
50								
52	CAPITAL TRANSACTIONS							
53		CAPITAL REVENUE						
54	15-321-02	Donations	500	2,000	100	-	100	
55	15-323	Transfer to Unfunded Capital	-	-	1,476,200	417,269	-	Re: construction cost of new fire hall
56	15-328	Proceeds on sale of Capital Assets	-	10,000	-	-	-	
58	15-325	Capital Grant Revenues	-	-	-	-	1,850,000	Potential NOHFC Fire Hall Grant
59	15-326	Loan Proceeds	-	-	-	-	1,850,000	
61		TOTAL CAPITAL REVENUE	500	12,000	1,476,300	417,269	3,700,100	
62								
63		CAPITAL EXPENDITURES						
64	16-221	Capital Purchase	8,805	761,517	1,508,700	453,516	3,717,150	
69		Debt Repayment						
70	16-212-1	Tanker Loan - interest	4,537	3,733	2,905	2,905	2,052	
71	16-212-2	Tanker Loan - principal	26,510	27,303	28,120	28,120	28,961	
72	16-212-3	Fire Hall Construction Loan - interest	-	-	18,305	-	60,100	Interest on construction financing
73	16-212-4	Fire Hall Loan - interest					14,017	
74	16-212-5	Fire Hall Loan - principal	-	-	-	-	6,654	Assuming debentured out by October 2026
75								
76		TOTAL CAPITAL EXPENDITURES	39,852	792,553	1,558,030	484,540	3,828,934	

	A	B	W	Y	Z	AA	AB	AC
1	BURK'S FALLS AND DISTRICT FIRE DEPARTMENT							
2	2026 DRAFT BUDGET							
3	February 20, 2026							
4	Account #	Description	2023 Actual	2024 Actual	2025 Budget	2025 Actual (Pre-Audit)	2026 DRAFT BUDGET	Comments
77								
78		NET CAPITAL EXPENDITURES	39,352	780,553	81,730	67,271	128,834	
79								
80		NET EXPENDITURES	444,724	1,242,188	542,522	471,511	649,876	
81								
82		MUNICIPAL CONTRIBUTIONS						
83	15-621 A	Armour (47.84%)	212,756	594,263	259,543	225,571	310,901	
84	15-621 B	Burk's Falls (28.6%)	127,191	355,266	155,161	134,852	185,865	
85		Ryerson (23.56%)	104,777	292,660	127,818	111,088	153,111	
86			444,724	1,242,188	542,522	471,511	649,876	



The Municipality of the
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LIBRARY BUILDING MAINTENANCE AND FINANCIAL SUSTAINABILITY

Report: 01-2026

Date: January 26, 2026

PURPOSE

This report provides Council and municipal partners with an overview of the financial and maintenance condition of the municipal library building and outlines the rationale for the current rent increase, highlighting the disparity between rental income and the full cost of long-term operations and maintenance.

BACKGROUND

The Village initiated a review of its commercial facility rental rates to ensure alignment with prevailing market conditions and the responsible management of municipal assets. This review included facilities such as the Health Centre Medical Building and the Welcome Centre, where rental rates were adjusted to reflect current commercial market values. By comparison, the library lease rate was below \$5.00 per square foot, while comparable commercial rates exceed \$20.00 per square foot. To address this variance and support greater consistency with commercial rental standards, the Village approved an increase to the library lease, while remaining mindful of the library's important community role and long-term sustainability.

The library building is a key public asset that supports essential educational, cultural, and community services for area residents. While the facility generates rental income through tenant occupancy, this revenue was intended to offset only a portion of operating costs and has not been sufficient to fully address ongoing expenses or future capital maintenance requirements. This was demonstrated by the 2017 roof replacement cost of **\$36,528.59** which was funded by the Village of Burk's Falls ratepayers, illustrating the ongoing financial responsibility associated with maintaining the building.

The Village of Burk's Falls retained Watson & Associates Economists Ltd. to support the development of the asset management plan (AMP). The plan was intended to assist the Village in optimizing asset management outcomes for its infrastructure assets in a cost-effective manner and to ensure compliance with the July 1, 2022 and July 1, 2024, requirements of Ontario Regulation 588/17: *Asset Management Planning for Municipal Infrastructure* (O. Reg. 588/17). Upon completion of this plan, the Village proceeded with the development of a comprehensive asset management plan to satisfy the July 1, 2025 requirements of O. Reg. 588/17, building on the asset management work completed to date.

Key components of the comprehensive plan included development of a financial strategy that considers long-term sustainability and affordability specific to the Village and assessing asset criticality using a risk-based approach.



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ANALYSIS

Capital Expense Requirements for 39 Copeland Street as Identified in the Asset Management Plan

Items	Description of Building Element	Estimated Timing of Intervention	Action Cost Estimate (2024\$)
Foundations	Concrete	10+ years	\$20,000
Basement Construction	Concrete Block	10+ years	\$30,000
Roofing	Asphalt shingles/wood truss	5-10 years	\$20,000
Exterior Enclosure	Wood frame/brick	10+ years	\$250,000
HVAC	Payne force air furnace	10+ years	\$5,000
HVAC	Vanee fresh air system		\$ 5,000
Plumbing	Plastic/copper lines	5-10 years	\$ 5,000
Fire Protection	Fire extinguisher	10+ years	\$1,000
Plumbing	hot water	5-10 years	\$2,500
Electrical	two 200 amp breaker panels	10+ years	\$5,000
Fire Protection	Fire extinguisher	5-10 years	\$1,000
	4 wall mount plug in heaters	5-10 years	\$4,000
	3 baseboard heaters	5-10 years	\$3,000
	4 washrooms	5-10 years	\$10,000
	kitchen	5-10 years	\$20,000

Total estimated capital expense **of \$381,500** based on 2024 pricing.

2026 Estimated Annual Operating Expenses

Operating costs include, but are not limited:

- Library Building maintenance and repairs e.g. (Staff time, Hot water tank, grass cutting): \$3,500.00
- Grounds maintenance services with enhanced snow removal: \$3,300.00
- Insurance Expense for Village Library Building: \$2,543.40

Total estimated Annual expense: **\$9,343.40**



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In prior years, rental income generated by the building did not fully cover the associated operating expenses. As a result, the municipality subsidized the operating deficit through general revenues, and no capital budget allocations were made for the building.

YEAR	ANNUAL	EXPENSES	DEFICIT/SURPLUS
2023	\$7,201.00	\$7,895.00	(\$694.00)
2024	\$7,417.00	\$6,665.00	\$752.00
2025	\$7,787.00	\$8,565.00	(\$778.00)
2026	\$9,700.00		

RISKS OF THE CURRENT FUNDING MODEL

In addition to recurring operating expenses, the building is subject to future maintenance and capital repair requirements as outlined in the Asset Management Plan (AMP). In the absence of dedicated funding, deferred maintenance may lead to higher long-term costs and increased risk of service disruptions or asset deterioration.

Maintaining the current funding structure presents several risks, including:

- Growing financial pressure on municipal operating budgets
- Deferred maintenance leading to higher future repair costs
- Reduced building lifespan and asset value
- Potential service interruptions or safety concerns
- Limited ability to plan proactively for capital replacements

OPTIONS

Council may wish to consider one or more of the following options:

1. Establish a shared service agreement (e.g. Arena, Firehall) for the library building whereby all participating partners contribute proportionally to operating, maintenance, and capital costs. Under this model, costs would be allocated based on an agreed-upon formula, ensuring that financial responsibility is shared among all users of the facility. This approach would reduce the Village's reliance on general revenues, support sustainable asset management, and provide a more equitable and transparent funding structure for the long-term operation and maintenance of the building.
2. Continued Municipal Subsidy
Maintain the current funding approach, recognizing the library as a core public service requiring ongoing municipal support.

Conclusion

The library building remains a valuable and essential municipal asset; however, current rental revenues are insufficient to cover full operating expenses and future maintenance requirements. Proactive planning and clear funding strategies will be necessary to ensure the building's long-term sustainability and continued service to the community.



Fire Chief's Report

To:	Council
From:	Joe Readman, Fire Chief
Date of Meeting:	February 24, 2026
Report Title:	Purchasing First Due software

Recommendation:

That Council receives and approves this report as presented and authorizes the purchase of First Due and enter into a contract for continued use.

Introduction:

Burk's Falls and District Fire Department has always been a pen and paper department for call reports, inspections, equipment logs and so many more areas of the department. While this has worked historically, it is outdated, time consuming, creates duplicated information and takes up lots of physical space. The department has been engaged with multiple software companies over the past year to source out the right software for us and our needs, keeping in mind, security, ease of use/availability and cost.

First Due meets all our needs, it is easy to use platform, and dashboard will streamline day-to-day tasks at both the management and firefighter levels. It is a secured cloud base software with servers here in Canada. It has many beneficial modules including:

Incident Reporting- Fire Code reporting incident documentation, provincial compliance

Inspections- Field inspections, configurable checklists, violation management, virtual inspections, inspection scheduler, and integrated pre-planning.

Community Connect- An on-line portal for residents and businesses to input critical occupant and property data that can be made available to emergency responders during an incident.

This also has the alert system built in to replace CODERED, we did bring our CEMC into the demo of this portion and she was supportive of this software.

Occupancy Management & Pre-incident Planning- manage occupancies, Pre-incident mapping, fire systems, hazardous materials and contact information.

Assets & Inventory

Assets, vehicles, equipment and inventory management, asset and equipment checks, and work order management.

Financial implication:

First year \$17,150.00 This includes the purchase of the First Due software services related to configuring and customizing the First Due Platform and initial training of staff.

Annual subscription starting year two \$13,150.

This will replace an approximate \$4,000 in annual fees to CODERED for the three municipalities.

Conclusion:

Although pen and paper have brought us this far, its time to modernize into the digital world. We have spent the last year exploring and testing available software options and First Due is my recommendation to Council. First Due will provide everything we need as a Fire Department to stay within legal compliance and will also be used partially by our CEMC as an alert system during large scale events or emergencies.