



2024 Annual Report

DECEMBER 2024

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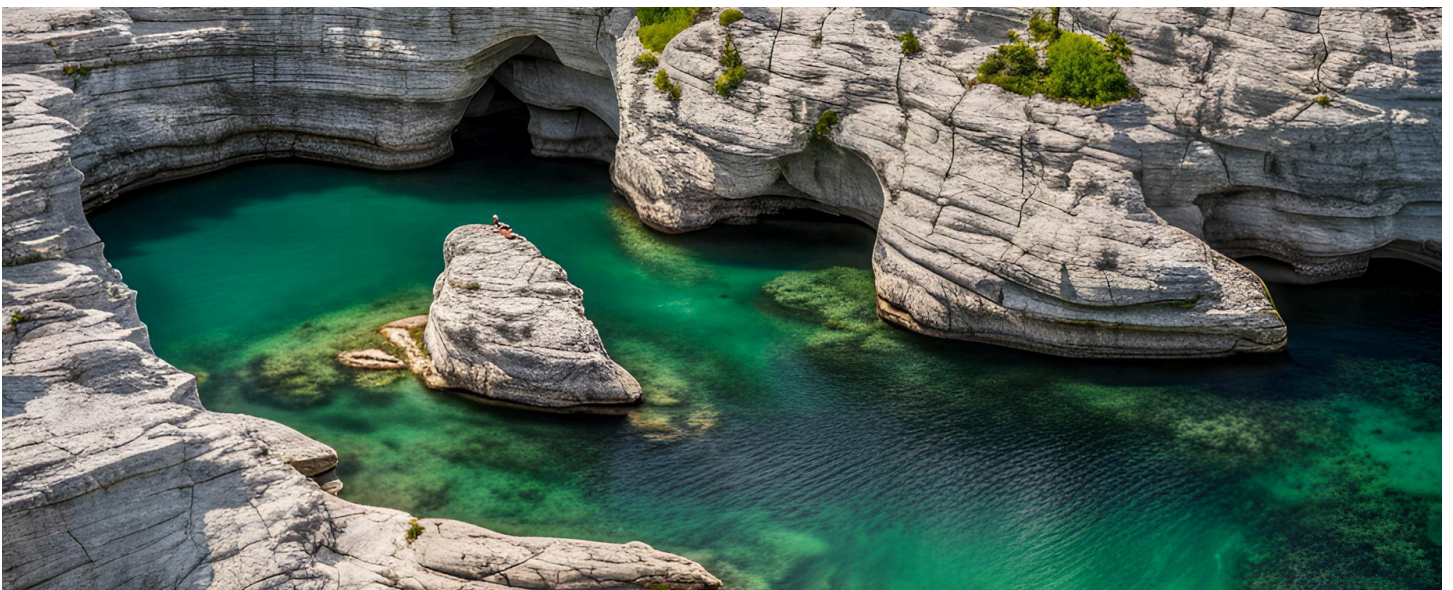
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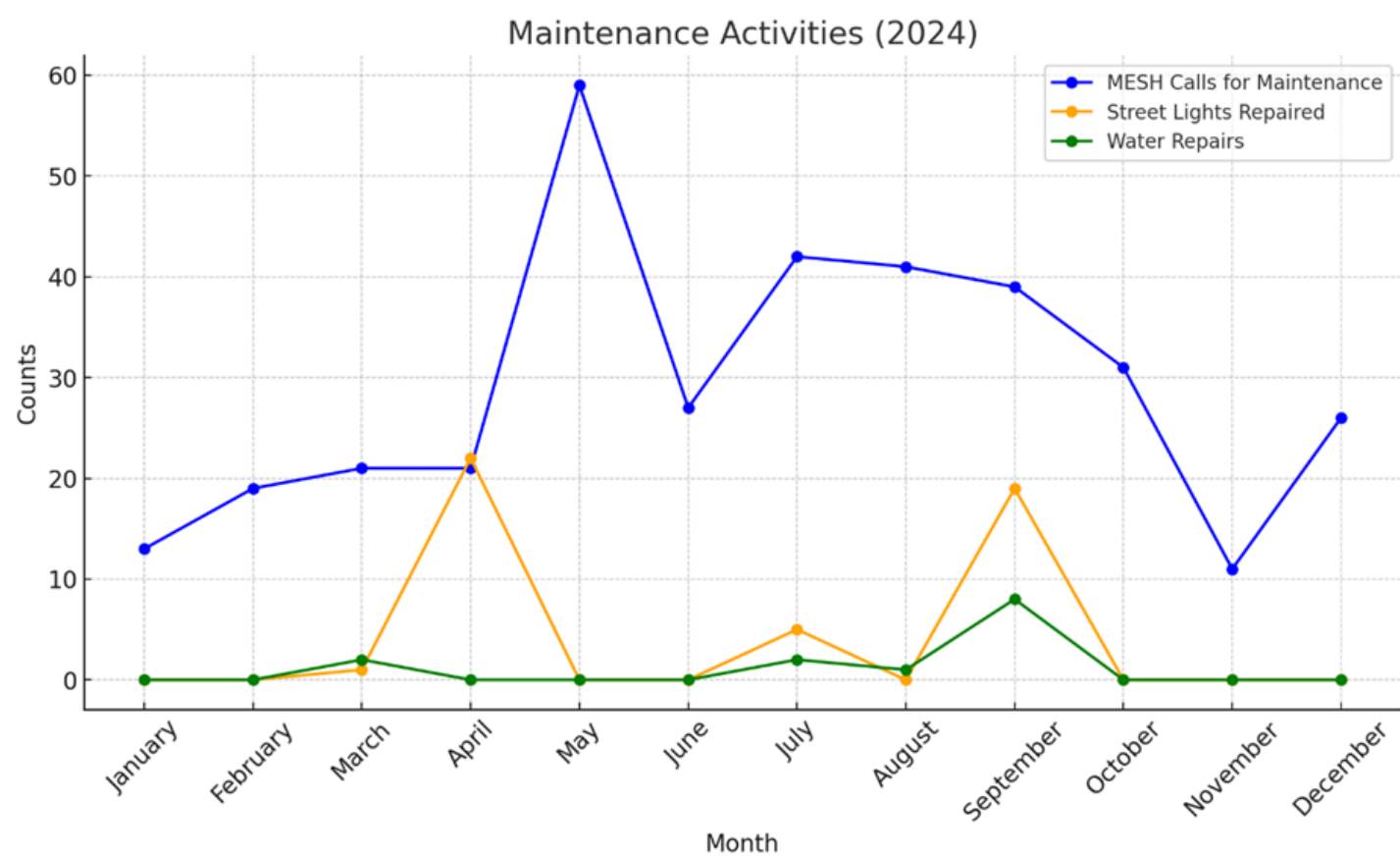
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2024 Annual Report Summary



The 2024 Municipal Update highlights significant progress in infrastructure development, community engagement, and operational enhancements across various departments. In terms of capital spending, departments with large projects showed varied budget utilization, with Transportation and Tobermory Harbour underutilizing their budgets at 29% and 17.11%, respectively, while Recreation & Culture achieved 73.13%. Key projects, including the Truck-Rescue Unit and Plow Truck, exceeded 90% budget utilization, and museum upgrades overspent by 240%, supported by Trillium Foundation grants. The Public Works Department made strides in infrastructure improvements, resurfacing 10 roads and nearing completion of the 10th Sideroad & 4th Concession Bridge. Waste management efforts included recycling 454 mattresses and addressing seasonal surges, while fleet modernization added critical equipment like a tracked loader and one-ton chassis.

The Clerk’s Department issued 424 public notices, peaking in August, processed 104 active and 27 completed planning applications, and digitized historical records for long-term preservation. The Building Department issued 238 permits, generating \$239,349 in revenue, and conducted 1,146 inspections, meeting the rising demand for residential construction.

Parks and Facilities saw high facility bookings, with Lion’s Head Community Centre leading at 404 events, and completed upgrades such as the Rotary Hall roof replacement.

The Fire Department responded to 62 calls, with bush rescues accounting for 37.1% of incidents, while new equipment and enhanced training improved emergency readiness. Treasury generated \$78,831 in permit revenue and \$35,999 from surplus equipment sales, though delays in key projects like the Columbarium at Dunks Bay highlight areas for renewed focus in 2025.

Challenges, such as seasonal demands from May to August, emphasized the need for targeted resource allocation, while unspent budgets from delayed projects underscored opportunities for improved planning. Looking ahead, the Municipality aims to prioritize infrastructure upgrades, sustainability initiatives like LED lighting and landfill fee updates, and expanded community engagement through QR code campaigns and newsletters. These efforts demonstrate the Municipality's commitment to transparency, efficient service delivery, and sustainable growth, laying a strong foundation for 2025.

This analysis highlights how each department performed in terms of **spending vs. estimated Capital budget**. Departments with larger, more complex projects tend to have higher expenditures.

Public Works Department

Infrastructure Maintenance & Improvements	Landfill Management:
Road Maintenance: ○ Gravel grading for winter preparation. ○ Pothole repairs and culvert replacements on key roads. ○ Roadside mowing and brushing completed; brushing continues until snow removal. ○ Beaver-related culvert blockages resolved. Safety Measures: ○ Sign replacements and reflectivity assessments completed. ○ Traffic data collection ongoing, equipment removal planned for December 2024.	○ 454 mattresses recycled; fabric furniture no longer accepted at Reuse Building. ○ Landfill fees updated for implementation on January 2, 2025. Technological Upgrades: ○ Transition to Municipal511 for notifications. ○ Shift from MESH to Brightly, with training underway. Staffing & Planning: ○ Two new hires in October and November. ○ 2024-2025 Winter Control Handbook approved. ○ Proposal for Public Works Technologist submitted for 2025 planning.

Capital Improvement Projects

Road Projects: ○ Tar and chip applications completed on 10 major roads. ○ 10th Sideroad & 4th Concession Bridge Replacement near completion; road reopened. ○ Swan Lake Municipal Drain project finalized.
Equipment: ○ Tracked Loader acquired in June. ○ One-Ton Cab & Chassis ordered in July, delivery expected December 2024. ○ Surplus equipment sold via GovDeals, generating CAD \$35,999.47.
Water, Sewer, & Waste Management ● Collaboration with WaterWorth on Lions Head Water System, Tobermory Sewer System, and Small Water Systems. ● Heron Point EA status updated in December.

- Waste disposal monitoring reports by GM BluePlan Engineering presented to Council.

Facility Upgrades

- **Eastnor Shed Renovation:**
 - Exterior: New insulation, windows, Heron Blue siding, and regrading for better access.
 - Interior: Shelving and storage solutions constructed by Public Works crew.
 - Enhanced visibility with building name prominently displayed.

Fleet Maintenance & Acquisition

- Ongoing repairs, including new injectors for 2012 Cat M12 grader.
- Acquisition of tracked loader and one-ton cab and chassis.
- Future plans to modernize fleet to reduce repair costs and improve efficiency.

WASTE MANAGEMENT



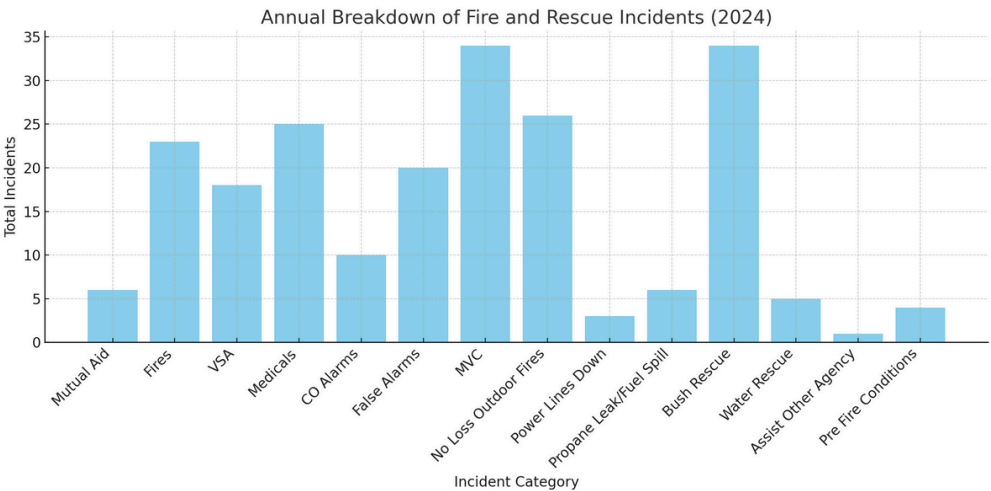
The 2024 waste management data for Lindsay, Eastnor, and St. Edmunds landfills reveals significant seasonal trends and operational demands. Eastnor Landfill handled the largest volume, collecting 1,210,551 kg of waste, with a peak in July (175,689 kg) driven by tourism and seasonal residents. Lindsay Landfill managed 300,691 kg, with its highest intake also in July (77,940 kg). St. Edmunds Landfill collected 494,710 kg, peaking in January (125,093 kg), likely due to post-holiday waste. To enhance efficiency in 2025, the Municipality should focus on optimizing operations during peak months by increasing staffing and deploying equipment like the tracked loader and one-ton cab and chassis. Community education campaigns on waste reduction and proper sorting, particularly targeting tourists, can further alleviate seasonal surges.

FIRE DEPARTMENT

Fire and rescue incidents in 2024 highlight distinct seasonal patterns. A total of 23 fires were recorded, with notable activity in December (6) and March (4), potentially reflecting seasonal risks or heightened vigilance during these months. Bush rescues totaled 34, with consistently high activity from June to September, coinciding with increased outdoor activities in warmer weather. Water rescues were fewer, with a total of 5 incidents, primarily occurring in June, August, and October, aligning with peak water-related activities during the summer and early fall months. These trends emphasize the need for targeted preparedness and resource allocation during high-activity periods.

Medical and alarm incidents in 2024 were steady, with clear seasonal patterns. Medical calls totaled 25, with consistent occurrences throughout the year and a peak in July (5), likely reflecting increased activity during summer. CO alarms accounted for 10 incidents, with the majority occurring in January (2) and February (3), potentially linked to increased heating appliance usage in winter. False alarms totaled 20, with notable spikes in July (5) and May (4), suggesting heightened activity or equipment-related issues during these months. These trends highlight the importance of seasonal preparedness and proactive maintenance to reduce preventable incidents.

Miscellaneous incidents in 2024 showcased varying patterns across categories. Motor vehicle collisions (MVC) totaled 34, with significant spikes in May and June (8 each), likely tied to increased road traffic during these months. No-loss outdoor fires accounted for 26 incidents, occurring consistently throughout the year, with minor peaks in March, April, and June, reflecting seasonal activity. Propane leaks and fuel spills were less frequent, with a total of 6 incidents evenly distributed across the year, indicating occasional but manageable risks. These patterns emphasize the need for targeted road safety campaigns and continued vigilance in managing outdoor and fuel-related hazards.



GOALS

Seasonal Training: Focus on bush, ice, and water rescue during peak activity periods.



- **Fire Prevention:** Launch campaigns on safe heating and cooking practices before high-risk months (March and December).
- **Winter Safety:** Promote CO detector installation and maintenance to reduce heating-related risks.
- **Road Safety:** Partner with traffic authorities for public education campaigns ahead of peak collision months (May and June).
- **Outdoor Fire Regulations:** Enforce stricter safety checks and regulations during high-risk periods.
- **Equipment & Resources:** Invest in additional equipment and strategically deploy resources during high-incident months to enhance response times.
- **Community Reporting:** Strengthen public reporting mechanisms for propane leaks and fuel spills to improve situational awareness and incident prevention.

BYLAW ENFORCEMENT

Parking reservations totaled 14,798, with significant peaks in July (3,915) and August (3,866), aligning with the summer tourist season. Admissions reached 30,718, primarily concentrated in May and June, reflecting heavy visitor activity in late spring and early summer. Shuttle reservations were minimal, totaling just 355. Parking enforcement followed a seasonal pattern, with 1,259 tickets issued throughout the year. The highest enforcement activity occurred in June (561) and July (524), while early and late parts of the year saw minimal activity. Revenues mirrored these trends, with park pass revenue totaling \$294,438.82 and peaking in June and July. Parking revenue was similarly robust at \$360,611.68, with the highest earnings in June (\$138,399.00) and July (\$159,595.39).

GOALS

Increase shuttle utilization

- Online promotion of shuttle services.
- Clear signage and local partnerships.

Optimizing Enforcement and Staffing

- Adjust staffing levels during peak periods to ensure adequate enforcement coverage.

Enhancing Visitor Experience



- Address parking machine issues with improved signage
- Increase reservation-based parking availability at popular locations.

Community Engagement

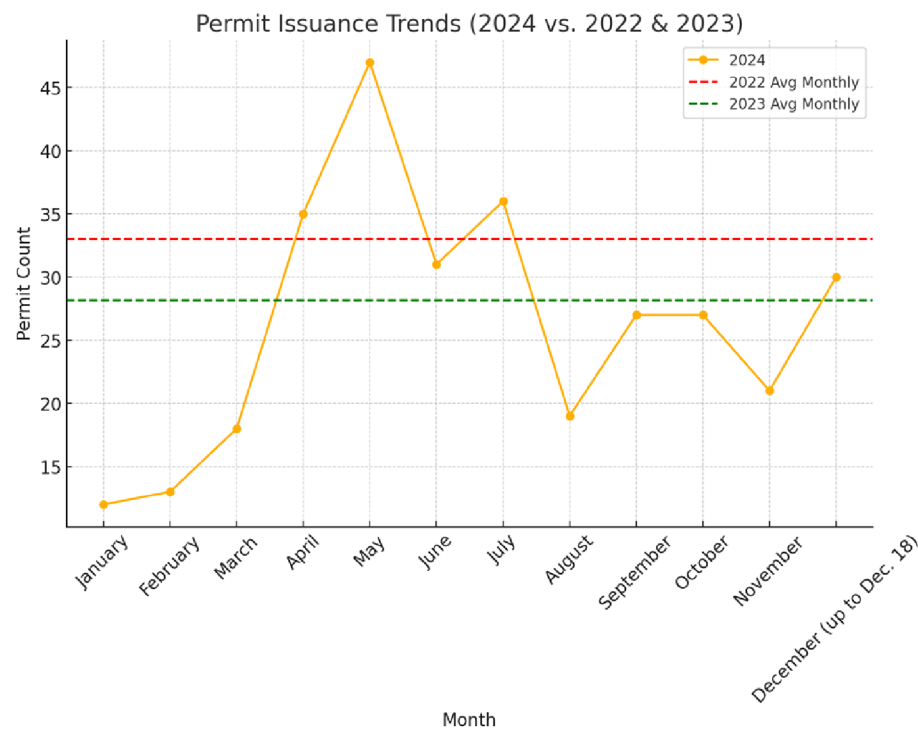
- Maintain open communication channels and respond promptly to residential complaints.
- Extend bylaw service hours during busy months to address after-hours concerns.

Leveraging Technology and Infrastructure

- Expand automated parking reservation systems.

Building Department

Permit issuance in 2024 experienced noticeable fluctuations, with significant peaks in April and May. When compared to previous years, the average monthly issuance in 2022 was higher, indicating greater activity during that period. In contrast, 2023's performance was more aligned with 2024, reflecting similar trends and overall permit demand. These patterns suggest a steady normalization of permit activity following the elevated levels seen in 2022.



GOALS

Monitor and Analyze Permit Trends

- Compare ongoing data with historical performance to anticipate fluctuations.

Increase Public Awareness



- Provide online resources, including FAQs and tutorials, to clarify requirements.

Support Sustainable Development

- Encourage green building practices by promoting incentives for energy-efficient construction.

Strengthen Customer Engagement

- Solicit feedback from applicants to identify pain points and improve services.

CLERK DEPARTMENT



In 2024, meetings and public notices reflected active municipal engagement. A total of 58 meetings were held, with notable spikes in April (8) and May (6). Public notices and publications peaked in August (94), potentially due to seasonal announcements or events, contributing to a yearly total of 471 notices and showcasing consistent communication efforts.

Planning applications demonstrated ongoing demand, with 104 active applications evenly distributed throughout the year (8–10 monthly). Completed applications totaled 27, with peaks in September (4) and October (4), suggesting improved processing efficiency during these months.

Burials across cemeteries highlighted varying activity levels, with Dunks Bay Cemetery handling 14 burials, peaking in August (6). Eastnor Cemetery managed 30 burials, with the highest numbers in October (6) and June (5). Stokes Bay Cemetery had 7 burials, with activity focused in July and September (3 each). These trends underscore the Municipality's responsiveness to operational demands and community needs.

GOALS

Meetings and Public Notices:

- Streamline schedules to ensure even distribution throughout the year.
- Utilize digital platforms for public notices, especially during high-engagement periods like August.

- Digital Transformation:

- Digitize historical records for long-term preservation and accessibility.
- Implement an integrated records management system to streamline operations across departments.

- Public Engagement:

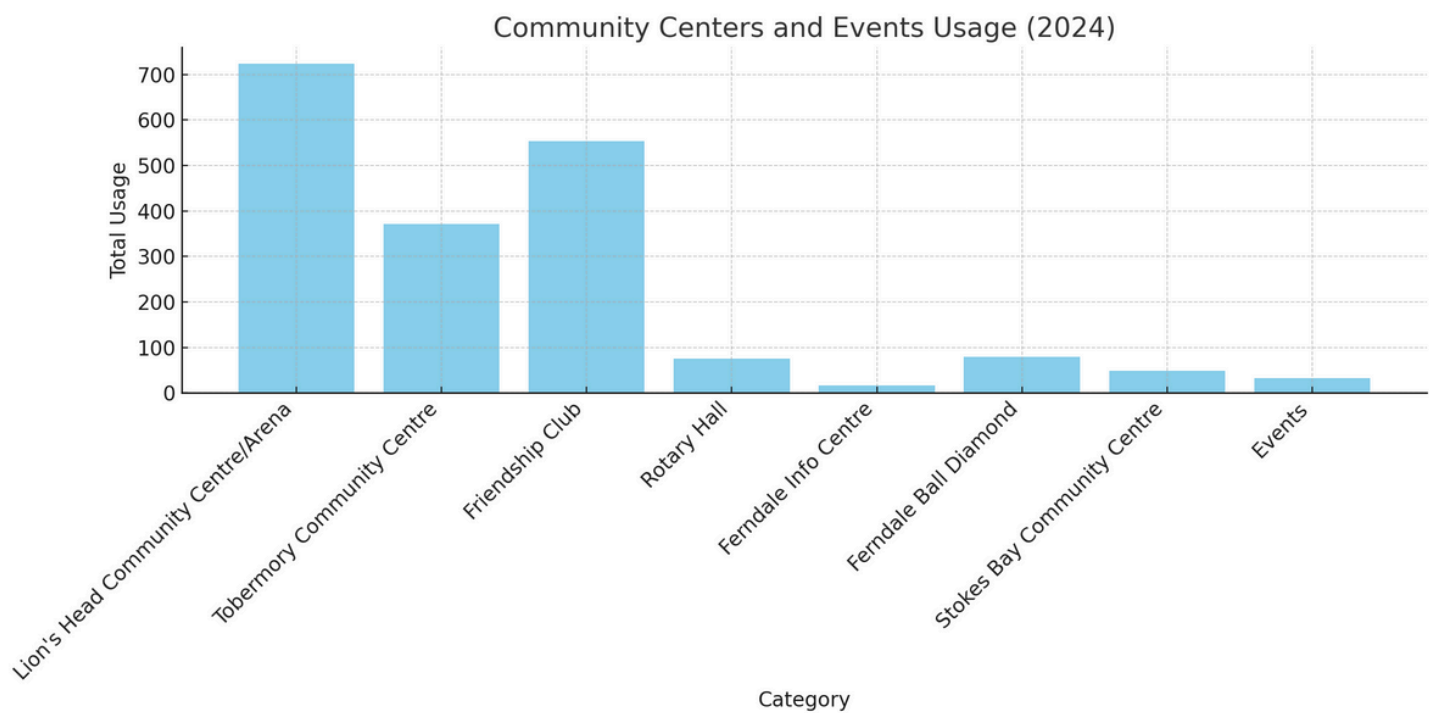
- Launch educational campaigns to improve transparency
- Use data insights to identify underutilized services and promote them through targeted outreach.

- Strategic Goals:

- Focus on efficiency, transparency, and community engagement to maximize operational effectiveness.



PARKS AND FACILITIES



The 2024 operations and facility bookings data reflect dynamic activity levels across the Municipality. General safety inspections totaled 108, peaking in May and June, while October recorded no inspections, suggesting a potential pause or resource reallocation. Work orders reached 222, with high activity in April, May, and June, and a noticeable dip in September. Maintenance activities summed up to 178, with significant efforts concentrated in April and May, aligning with peaks in inspections and work orders. Capital projects completed totaled 44, with the majority finalized in May, June, and July.

Facility bookings showcased varying levels of community engagement. The Lion's Head Community Centre/Arena led with 724 bookings, peaking in October and November, likely driven by seasonal events or increased community activities. Tobermory Community Centre hosted 372 bookings, maintaining steady activity throughout the year, though slightly lower in the summer. The Friendship Club recorded 554 bookings, with consistent activity except for a decline in the year's final months. Smaller facilities like Rotary Hall and Ferndale Info Centre saw 75 and 17 bookings respectively, reflecting their limited scale and usage. These trends highlight both operational efficiency and the critical role of community facilities in supporting local activities.

GOALS

Meetings and Public Notices:

- **Streamline schedules to ensure even distribution throughout the year.**
- **Utilize digital platforms for public notices, especially during high-engagement periods like August.**

Digital Transformation:

- **Digitize historical records for long-term preservation and accessibility.**
- **Implement an integrated records management system to streamline operations across departments.**



Public Engagement:

- **Launch educational campaigns to improve transparency**
- **Use data insights to identify underutilized services and promote them through targeted outreach.**

Strategic Goals:

- **Focus on efficiency, transparency, and community engagement to maximize operational effectiveness.**

COMMUNITY ENGAGEMENT

2024 Traffic Metrics Highlights



- **"Let's Talk NBP" Traffic:**
 - Total: 2,782 views.
 - Peak: January (512 views).
- **Newsletter Traffic:**
 - Total growth throughout the year.
 - Started at 330 views in January, peaked at 741 views in December.
- **QR Code Scanning:**
 - Sharp rise starting in May (149 scans).
 - Peaks in July and August (550 scans each).
- **Website Traffic:**
 - Total: 88,200 visits for the year.
 - Peaks: July and August (15,000 visits each) due to tourism.
 - Lowest activity in December (2,300 visits).
- **Facebook Traffic:**
 - Total: 161,033 views.
 - Peaks: August (53,000 views), July (27,100 views), and May (24,046 views).

GOALS



- **"Let's Talk NBP":**
 - Leverage the December surge by promoting year-round updates, interactive content, and participation incentives.
- **Newsletter Traffic:**
 - Introduce engaging formats like multimedia stories and event highlights.
 - Focus on delivering content aligned with community interests to sustain growth.
- **QR Code Scanning:**
 - Improve signage and provide instructions to encourage usage.
- **Facebook Traffic:**
 - Run targeted ad campaigns during low-traffic months (September to December) to sustain visibility and interaction.
- **General Strategies:**
 - Maximize engagement by diversifying content and traffic sources.

