



2024

# Municipal Budget

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# Land Acknowledgement

The Municipality of Strathroy-Caradoc acknowledges that it is located on **Treaty 21 Territory**. We are thankful to the generations of people who have taken care of this land, including **The Chippewas of the Thames** First Nation, **The Munsee-Delaware** First Nation, and **The Oneida Nation of the Thames**.





# About Strathroy-Caradoc

**Strathroy-Caradoc** is located 40 kilometres west of London, Ontario, and is easily reached by Highway 402. As the largest municipality in Middlesex County, Strathroy-Caradoc offers a pleasant mix of charming urban centres and beautiful rural landscapes that has earned it top marks in provincial Communities in Bloom competitions.

The Municipality of Strathroy-Caradoc was formed in 2001 from an amalgamation of the Town of Strathroy and the Township of Caradoc. Approximately 24,000 residents call this community their home and enjoy the exceptional quality of life it has to offer.

Strathroy-Caradoc offers many amenities and opportunities for residents that make the community a safe, healthy, and comfortable place in which to live and raise a family. As the major service provider for western Middlesex and eastern Lambton Counties, Strathroy-Caradoc is a desirable residential community that is well positioned for economic growth.



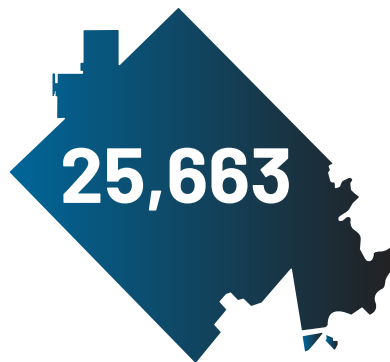


## Demographics

### Total population



### Estimated Population - 2027

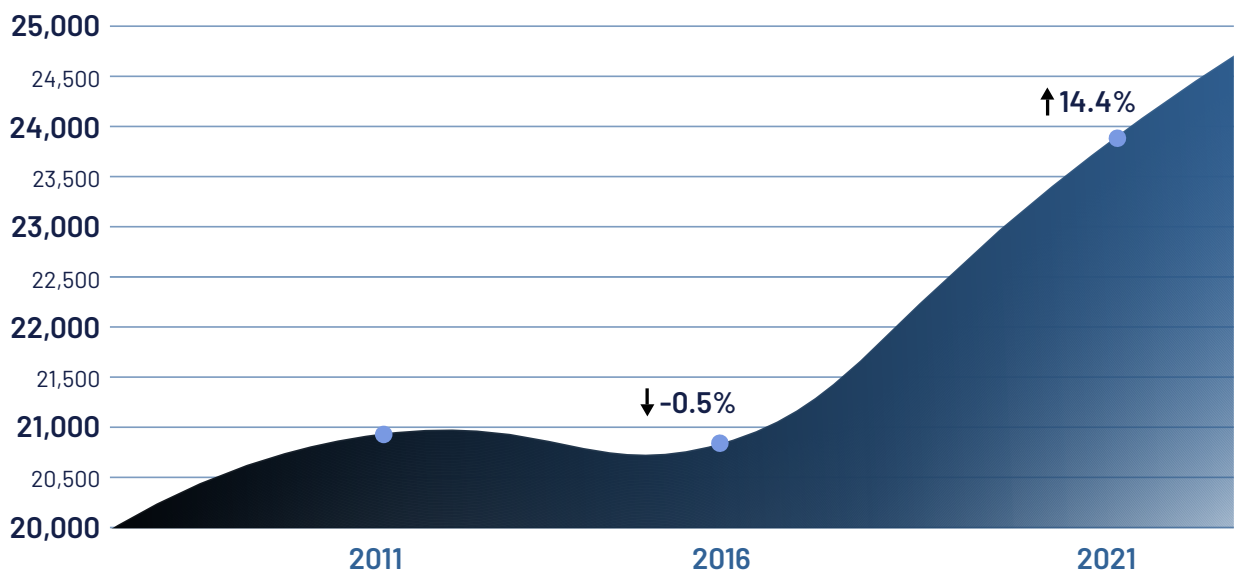


### Age Distribution

0 to 9	2527
10 to 19	2865
20 to 29	2863
30 to 39	3058
40 to 49	3025
50 to 59	3159
60 to 69	3141
70+	3553

Source: Environics Analytics, 2022

### Pop. Change Over Time



# Administrative Structure

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## Strathroy-Caradoc Council

The governing body for the Municipality of Strathroy-Caradoc consisting of a nine (9) member council.

## Chief Administrative Officer (CAO)

The CAO is the head of staff at the Municipality and acts as the primary liaison between staff and council, ensuring that council's directives are properly implemented by various departments.

Building and  
Planning

Community  
Services

Economic  
Development

Engineering  
and Public Works

Finance

Fire  
Services

Human  
Resources

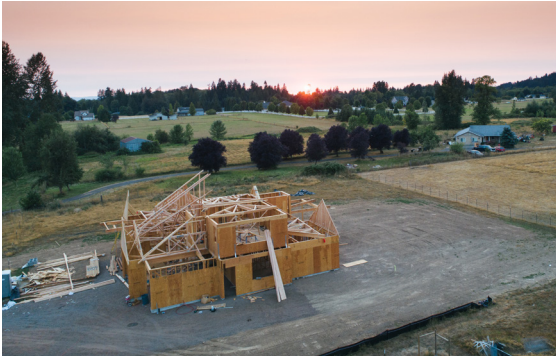
Legal and  
Legislative  
Services

Police  
Services

The various departments of the Municipality of Strathroy-Caradoc provide essential services, maintain public infrastructure, enforce regulations, and contribute to the overall well-being and development of the municipality.

# Municipal Departments

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## Building and Planning

The Building and Planning Department is responsible for coordinating and processing all development that occurs in the Municipality and advising Council on development-related matters. The Department works with the construction industry and the public to ensure construction meets Ontario Building Code standards while also handling bylaw enforcement matters related to untidy yards, landlord/tenant issues, and parking enforcement.



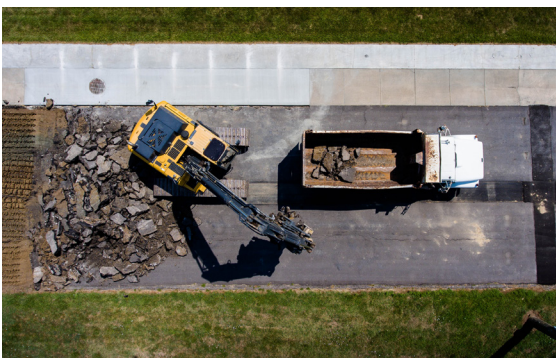
## Community Services

The Community Services department is responsible for the delivery of recreation, cultural, and community services. Together with our community partners, the Community Services department delivers recreational programs and maintains and operates municipal facilities, parks and sports fields, including West Middlesex Memorial Centre, Gemini Sportsplex, Caradoc Community Centre, Museum Strathroy-Caradoc and the Fair Grounds Aquatic Park.



## Economic Development

The Economic Development Department is responsible for fostering economic growth, attracting investment, and enhancing the well-being of the community. This department plays a pivotal role in shaping the local economy by implementing strategies and initiatives that promote business development, job creation, and a vibrant community. Economic Development serves as a catalyst for positive change, driving the economic vitality of the municipality and contributing to the overall quality of life for its residents.



## Engineering and Public Works

The Engineering and Public Works Department is responsible for four functions of the municipality: operating water and wastewater (sanitary sewer) systems, roads including sidewalks and storm sewers, drainage, and waste management. The department is responsible for over 500 municipal drains created and maintained under the Ontario Drainage Act, as well as waste management services including curbside garbage collection and recycling, waste disposal, and the operation of two transfer stations.

# Municipal Departments - Continued



## Finance

The Finance Department is responsible for handling the financial affairs of the Municipality. Responsibilities include: tax collection, accounts receivable and accounts payable, customer service, financial reporting to departments and Council, and payroll. This department is also responsible for maintenance of accurate records and accounts of the financial affairs of the Municipality, compliance with provincial reporting requirements, and ensuring investments are made in accordance with provincial regulations.



## Fire Services

The Strathroy-Caradoc Fire Department is a volunteer-based service that provides a range of programs to protect the lives and properties of the inhabitants of the Municipality from the adverse effects of fires, sudden medical emergencies, or exposure to dangerous conditions created by man or nature. The Strathroy-Caradoc Fire Department operates three fire stations located in Strathroy, Mount Brydges, and Melbourne.



## Human Resources

The Human Resources (HR) Department is responsible for managing the human capital within the Municipality. The primary role of the municipal HR department is to support the organization's goals and objectives by effectively managing its workforce. Key aspects of the HR's work includes recruitment, employee relations, training and development, and compensation and benefits.



## Legal and Legislative Services (LLS)

The LLS Department's responsibilities include preparing Council meeting agendas, recording minutes, and distributing communications resulting from Council proceedings. LLS issues marriage licenses and death registrations on behalf of the Province. Lottery licence applications are also processed through this department. The Municipal Clerk is responsible for the administration and conduct of the Municipal and School Board Elections, in accordance with the Municipal Elections Act. Additionally, the LLS Department is responsible for the Municipality's communications initiatives.



# Municipal Departments - Continued

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## Police Services

The Strathroy-Caradoc Police Service is responsible for maintaining public safety, enforcing laws, and providing a range of services to the residents within its jurisdiction. Key responsibilities of Police Services include crime prevention, traffic control, emergency response, and public education.

# Corporate Strategic Plan

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The Municipality of Strathroy-Caradoc has adopted a strategic plan that outlines the goals, priorities, and actions that the Municipality aims to achieve over the ten year period from 2020 to 2029. The Municipality's strategic plan serves as a roadmap for guiding the development, growth, and improvement of our municipality. The primary purpose of the municipal strategic plan is to provide a clear and organized framework for decision-making and resource allocation to address the community's needs and aspirations.

While developing the Strategic Plan, the Municipality identified **six goals** that will structure the Municipality's focus in the coming years.



## Goals of the Strategic Plan

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### Local Infrastructure

Households and businesses in Strathroy-Caradoc are supported by reliable, financially responsible and well-maintained infrastructure networks.

### Economic Development

Strathroy-Caradoc will have a diverse tax base and be a place that offers a variety of economic opportunities to current and prospective residents and businesses.

### Community Wellbeing

Residents of all ages in Strathroy-Caradoc will have access to community amenities and activities that are accessible and support active lifestyles and wellbeing.

### Customer Service

The municipality offers seamless, responsive service and an exceptional experience for every customer.

### Growth Management

Strathroy-Caradoc will be an inclusive community where growth is managed to accommodate a range of needs and optimize municipal resources.

### Destination Building

Strathroy-Caradoc will provide distinct experiences that celebrate its past and future by prioritizing innovative new ideas that set the community apart.



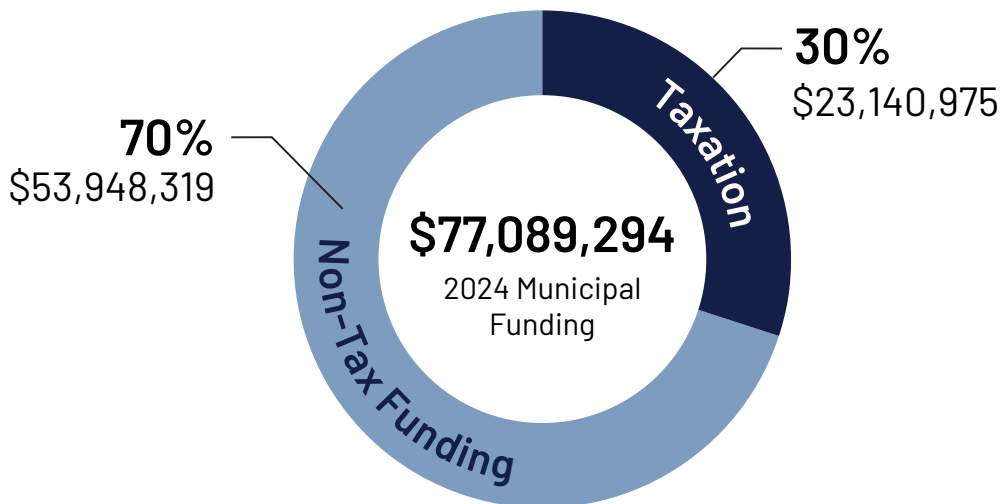
# Municipal Funding

Municipalities collect just eight cents of every tax dollar paid in Canada. Meanwhile, they build more than half of the country's core infrastructure.

Without access to revenues that grow with the economy, and without sufficient long-term investments by other governments, municipalities continue to face a structural gap between their growing responsibilities and the resources they have to meet them.

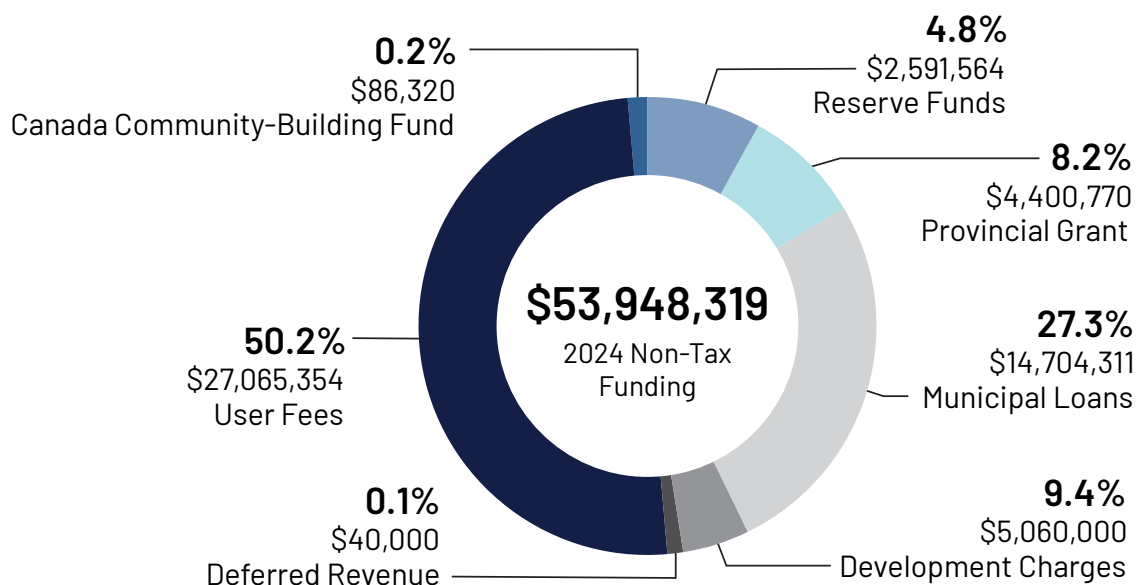
## Municipal Funding Breakdown

Of the funding that the Municipality of Strathroy-Caradoc will receive in 2024, approximately **30%** will come from **Taxation**, with the remaining **70%** coming from **Non-Tax Funding**.



## Non-Tax Funding Sources

The Municipality of Strathroy-Caradoc receives Non-Tax Funding from a variety of sources. These sources include:



**User fees** are charges imposed by local governments on individuals, businesses, or entities for specific services or facilities they provide. Collecting user fees is a way to generate revenue and ensure that those who directly benefit from a service or facility contribute to its funding.

**Deferred revenue** refers to funds that a municipality has received in advance for goods or services that it has not yet provided. This arises when a municipality receives payments from individuals, businesses, or other entities for services or benefits that will be delivered in the future.

**Development charges** are fees levied by municipalities on developers to help cover the costs associated with new infrastructure and services required as a result of development in a municipality.

**Municipal loans** refer to financial arrangements where a municipality borrows money to fund various projects or address financial needs. Municipalities often use loans to finance infrastructure projects, such as building roads, schools, water treatment facilities, or other public facilities.

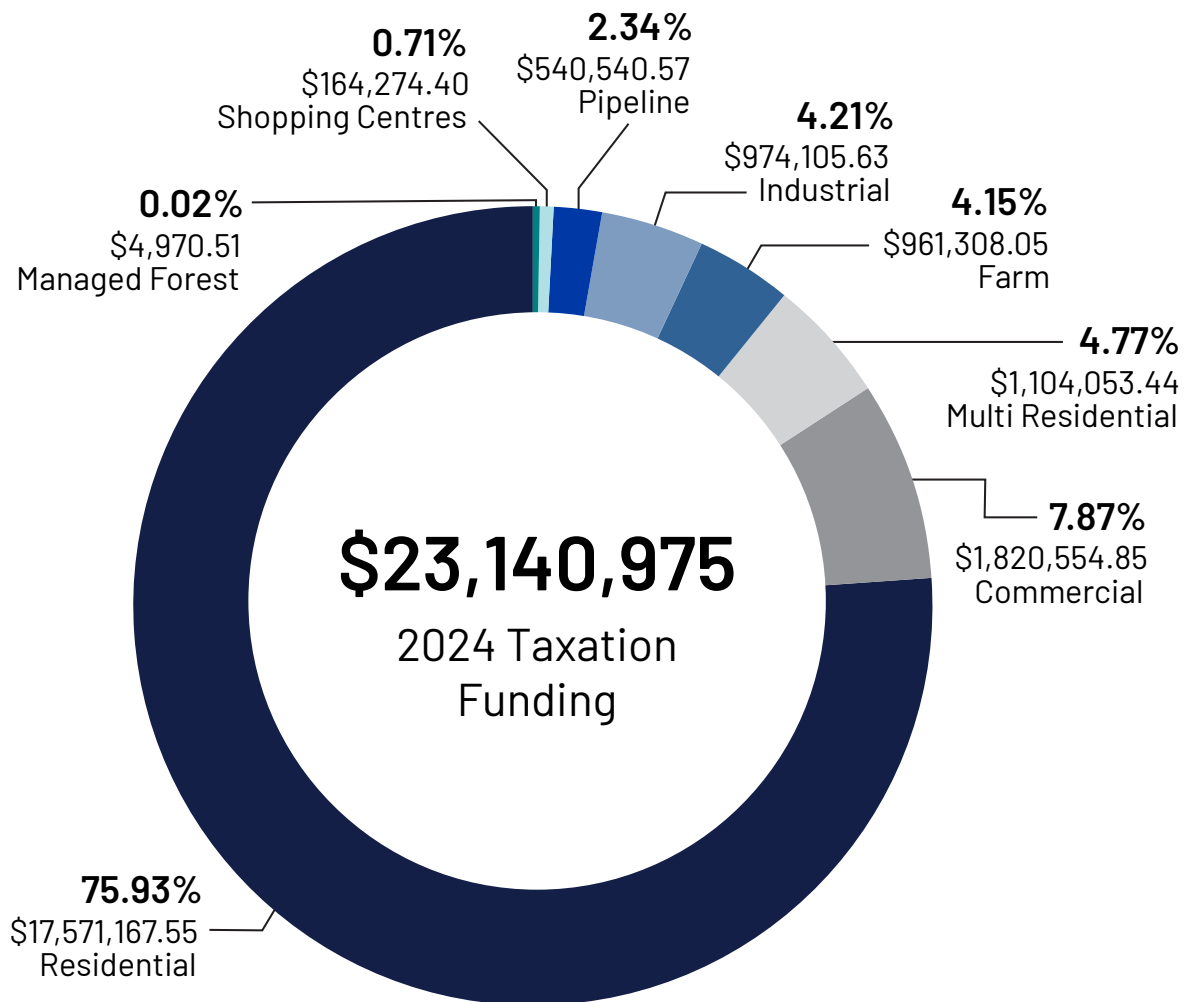
**Provincial grants** refer to financial assistance provided by a provincial government to local governments within its jurisdiction. These grants are designed to support various initiatives, projects, or activities that align with the government's priorities and policies.

**Reserve funds** are financial accounts set up by municipalities to set aside money for specific purposes. These funds allow municipalities to plan for future expenses and ensure financial stability.

The **Canada Community-Building Fund** is a permanent source of funding provided up front, twice-a-year, to provinces and territories, who in turn flow this funding to their municipalities to support local infrastructure priorities.

# Taxation Sources

In Ontario, property taxes are levied by municipalities to fund local services and infrastructure projects. The revenue generated from property taxes support various municipal services, including police and fire protection, garbage collection, road maintenance, parks, and other community services. Although a majority of the taxation funding that the Municipality receives comes from residential properties, property taxes are also paid on other properties such as farm, industrial, and commercial properties. Each year, the Municipality sets and approves tax rates for each of the property types seen below:



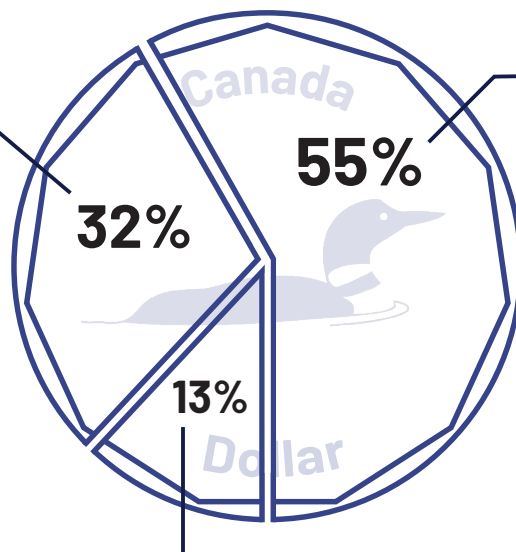


# Your Property Tax Bill

As a resident of the Municipality of Strathroy-Caradoc, each dollar you spend in residential property taxes gets divide up between **three** sources:

## Middlesex County

receives approximately 32% of property tax revenue to pay for the services it provides, including maintaining the county road system, long-term seniors care at Strathmere Lodge, the county library system, and the county share of services like Ontario Works, Middlesex-London EMS ambulance service, and social housing. The county tax rates are set by Middlesex County.



## Elementary and Secondary Education

Approximately 13% of your property taxes are allocated to support the education system. This includes funding for elementary and secondary schools. The education tax rates are set by the provincial government.

## Municipality of Strathroy-Caradoc

uses approximately 55% of all property tax revenue collected within the Municipality to pay for the services it provides, including road maintenance, parks and recreation, police and fire protection, garbage and recycling, and cultural facilities.

# Your Property Tax Bill - Municipal Portion

Property taxes in Ontario are levied by municipalities to fund local services such as police, fire protection, garbage collection, and other community services. The process of determining and collecting property taxes involves several key elements:

## Property Assessment

The **Municipal Property Assessment Corporation (MPAC)** assesses the value of all properties in Ontario. Property assessments are generally updated every four years, but interim updates may occur. Due to complications of the COVID-19 pandemic, the Ontario Government has postponed the 2020 Assessment Update. Property assessments for the 2023 and 2024 property tax years will continue to be based on fully phased-in January 1, 2016 current values.

The assessed value is used to determine the property's portion of the total municipal tax levy.

## Tax Rates

Municipalities in Ontario set tax rates based on their budgetary requirements. The local government establishes a budget outlining the expenses required to fund municipal services, infrastructure projects, schools, and other public needs.

Once the budget is determined, the local government calculates the property tax rate needed to generate the necessary revenue.

For example, the **Base Residential Rate** set by the Municipality in 2024 is **0.00768923**.

## Sample Municipal Property Tax Calculation:

*Your Home*



X



=

**Municipal portion of  
your 2024 Property  
Tax Bill:**

**\$2,690.00**

**MPAC 2016 Assessment:**

\$350,000.00

**2024 Municipal Base**

**Residential Rate:**

0.00768583

# Tax Rate Changes Over Time

Year	Percentage Change in Taxation Rate
2024	4.47%
2023	2.95%
2022	2.86%
2021	1.50%
2020	2.90%
2019	2.65%
2018	-4.20%
2017	-0.36%
2016	-1.71%

## How Tax Rate Changes Impact Homeowners

Changes in property tax rates or property assessments can impact property tax bills. Municipalities set property tax rates based on their budgetary requirements. If a municipality increases its tax rates, property owners will likely see an increase in their property tax bills. Conversely, if tax rates decrease, property taxes may go down.

### Example:

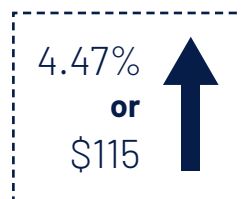
At a tax rate increase of 4.47%, a property owner's Municipal portion of their property tax bill will increase by 4.47% from the previous year's annual value.

Please **see below** for an example illustration.

### Your Home



Municipal portion  
of your 2023  
Property Tax Bill:  
\$2,575.00



Municipal portion  
of your 2024  
Property Tax Bill:  
\$2690.00

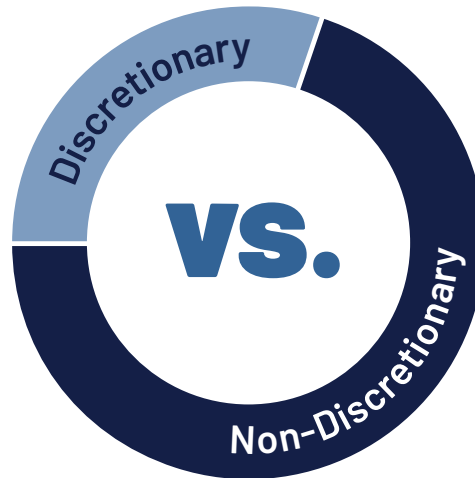
**Assessment Value:**  
\$350,000.00



# Discretionary vs. Non-Discretionary Costs

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In order for a municipality to provide appropriate services and infrastructure, a municipality must incur various costs. The costs that a municipality incurs can be grouped into **two** broad categories: **Discretionary Costs** and **Non-Discretionary Costs**.



## Discretionary Costs

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Discretionary costs refer to expenditures that are optional or flexible in nature. Municipalities have some discretion in deciding whether or not to incur these costs, and the amounts can often be adjusted based on priorities, available resources, or policy decisions.

### Examples of Discretionary Costs

Examples of discretionary costs could include spending on leisure programs, local festivals, community beautification, tourism promotion, support for local training initiatives, and more.

## Non-Discretionary Costs

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Non-Discretionary costs are essential and mandatory expenditures that municipalities are obligated to cover. These costs are typically associated with providing essential services, maintaining infrastructure, and meeting legal requirements. Municipality's must incur these costs in order to meet requirements set out by various acts, codes, and regulations.

### Examples of Non-Discretionary Costs

Examples of non-discretionary costs include expenses for construction, repair, and maintenance of roads, streets, and bridges; operational and maintenance costs for water treatment plants, sewer systems, and related infrastructure; and, financial support for fire departments.

# Budgetary Requirements by Municipal Department

## Building and Planning

### Service areas by budget category:

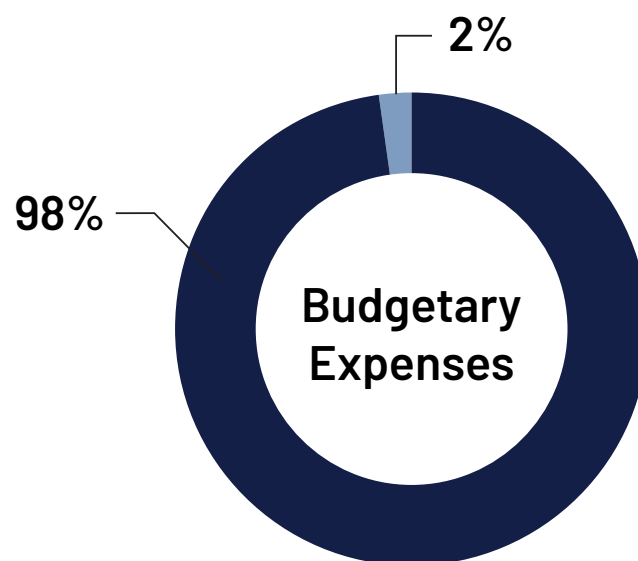
- Building Inspection
- Bylaw Enforcement
- Planning Operations

### Applicable Legislation

- Ontario Planning Act and associated Regulations
- Condominium Act
- Municipal Act
- Provincial Policy Statement
- Provincial guidelines including Guidelines on Permitted Uses in Ontario's Prime Agricultural Areas, Minimum Distance Separation Guideline, D-Series Land Use
- Development Charges Act
- Ontario Building Code Act
- Line Fences Act
- Provincial Offences Act
- Landlord Tenant Act
- Dog Owners Liability
- Various other provincial acts, codes, and regulations

### Expense Classifications

- Discretionary (Service Level)
- Non-Discretionary (Legislated)



# Building and Planning

## Building Inspection

	2022		2023		2024
	Budget	Actual	Budget	Actual	Budget
Taxation					
User Fees	732,992	542,501	728,303	572,531	683,163
Grants					
Internal Transfer					
Reserve Transfer	0	0	0	39,736	0
<b>Total Operating Revenue</b>	<b>732,992</b>	<b>542,501</b>	<b>728,303</b>	<b>612,267</b>	<b>683,163</b>
Wages and Benefits	554,652	567,762	620,750	584,823	540,574
Service Contracts	14,350	14,265	64,750	14,400	37,433
Advertising	0	0	0	0	0
Supplies	76,500	28,765	16,169	28,236	18,534
Conferences, Training, and Professional Fees	7,100	854	5,634	534	8,803
Repairs and Maintenance	7,000	1,972	3,000	21,792	2,000
Internal Transfer	66,765	66,765	10,000	67,805	67,580
Reserve Transfer	6,625	-137,882	8,000	6,625	8,240
<b>Total Operating Expenses</b>	<b>732,992</b>	<b>542,501</b>	<b>728,303</b>	<b>724,215</b>	<b>683,163</b>

# Building and Planning

## Bylaw Enforcement

	2022		2023		2024
	Budget	Actual	Budget	Actual	Budget
Taxation	185,776	185,776	206,985	206,985	180,149
User Fees	6,000	13,123	30,000	31,960	34,070
Grants	0	-99	0	521	0
Internal Transfer					
Reserve Transfer	0	0	0	6,937	0
<b>Total Operating Revenue</b>	<b>191,776</b>	<b>198,800</b>	<b>236,985</b>	<b>246,403</b>	<b>214,219</b>
Wages and Benefits	168,176	124,540	217,177	140,434	184,833
Service Contracts	0	0	550	0	5,150
Advertising					
Supplies	7,500	6,910	4,500	4,655	9,035
Conferences, Training, and Professional Fees	1,100	0	258	232	266
Repairs and Maintenance	1,500	460	1,000	7,403	1,030
Internal Transfer	8,500	8,500	8,500	8,500	8,755
Reserve Transfer	5,000	58,390	5,000	5,000	5,150
<b>Total Operating Expenses</b>	<b>191,776</b>	<b>198,800</b>	<b>236,985</b>	<b>166,224</b>	<b>214,219</b>

# Building and Planning

## Planning Operations

	2022		2023		2024
	Budget	Actual	Budget	Actual	Budget
Taxation	47,635	47,635	161,925	161,925	251,007
User Fees	90,000	149,639	102,100	172,158	90,400
Grants					
Internal Transfer					
Reserve Transfer	0	0	0	0	92,625
<b>Total Operating Revenue</b>	<b>137,635</b>	<b>197,274</b>	<b>264,025</b>	<b>334,083</b>	<b>434,032</b>
<b>Operating Expenses</b>					
Wages and Benefits	102,135	125,808	166,500	141,424	306,564
Service Contracts	20,000	12,272	70,000	517	97,725
Advertising	6000	2670	9400	1775	17307
Supplies	5,000	2,287	5,650	1,929	9,185
Conferences, Training, and Professional Fees	4,500	1,953	4,975	4,468	3,251
Repairs and Maintenance					
Internal Transfer	0	0	7,500	7,500	0
Reserve Transfer	0	52,284	0	0	0
<b>Total Operating Expenses</b>	<b>137,635</b>	<b>197,274</b>	<b>264,025</b>	<b>157,613</b>	<b>434,032</b>

# Budgetary Requirements by Municipal Department

## Community Services

### Service areas by budget category:

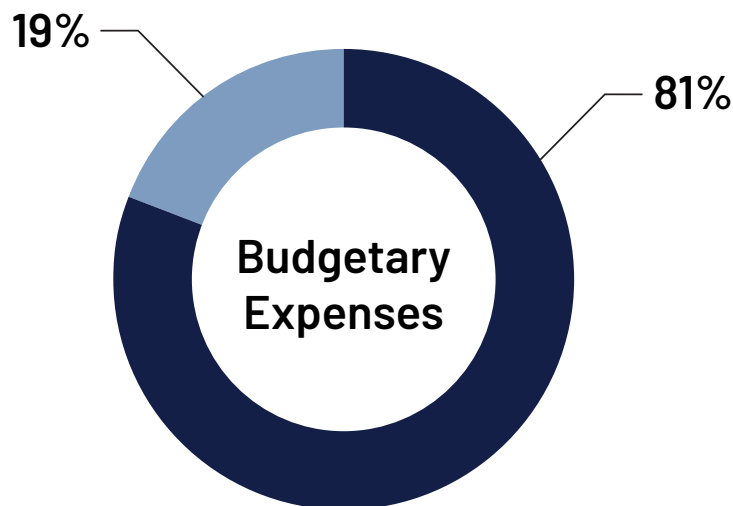
- Property Management
- Aquatics
- Arena
- Caradoc Community Centre
- Cemetery
- Community Development
- Downtown Market
- Recreation
- Library Operations
- Museum Operations
- Parks Operations
- Scout Hall

### Applicable Legislation

- Cemeteries Act
- Child, Youth, and Family Services Act
- Community Recreation Centres Act
- Health Protection and Promotions Act
- Technical Standard and Safety Act
- Operating Engineers Regulation
- B52 Mechanical Refrigeration Code
- Liquor License Act
- Amusement Devices Regulation
- Elevating Devices Regulation
- Occupier's Liability Act
- Various other provincial acts, codes, and regulations

### Expense Classifications

- Discretionary (Service Level)
- Non-Discretionary (Legislated)



# Community Services

## Property Management

	2022		2023		2024
	Budget	Actual	Budget	Actual	Budget
Taxation	79,742	79,742	141,504	141,504	180,964
User Fees	240,492	224,902	224,902	242,813	231,034
Grants	20000	15000	15000	15000	15000
Internal Transfer					
Reserve Transfer	0	0	0	102	0
<b>Total Operating Revenue</b>	<b>340,234</b>	<b>319,644</b>	<b>381,406</b>	<b>399,419</b>	<b>426,998</b>
Wages and Benefits	183,082	190,989	218,281	231,734	244,133
Service Contracts	0	7,272	0	6,902	0
Advertising					
Supplies	85,000	82,582	89,000	103,344	98,250
Conferences, Training, and Professional Fees	2,500	0	0	0	0
Repairs and Maintenance	46,500	54,908	51,000	60,978	61,490
Internal Transfer					
Reserve Transfer	23,152	-16,107	23,125	23,125	23,125
<b>Total Operating Expenses</b>	<b>340,234</b>	<b>319,644</b>	<b>381,406</b>	<b>426,083</b>	<b>426,998</b>

# Community Services

## Aquatics

	2022		2023		2024
	Budget	Actual	Budget	Actual	Budget
Taxation	221,774	221,774	252,765	252,765	262,694
User Fees	91,000	97,224	103,410	130,499	119,500
Grants					
Internal Transfer					
Reserve Transfer					
<b>Total Operating Revenue</b>	<b>312,774</b>	<b>318,998</b>	<b>356,175</b>	<b>383,264</b>	<b>382,194</b>
Wages and Benefits	201,814	221,447	244,475	237,606	253,703
Service Contracts					
Advertising					
Supplies	87,000	108,845	89,700	103,056	106,491
Conferences, Training, and Professional Fees					
Repairs and Maintenance	22,000	12,051	22,000	22,609	22,000
Internal Transfer					
Reserve Transfer	1,960	-23,345	0	0	0
<b>Total Operating Expenses</b>	<b>312,774</b>	<b>318,998</b>	<b>356,175</b>	<b>363,271</b>	<b>382,194</b>



# Community Services

## Arena

	2022		2023		2024
	Budget	Actual	Budget	Actual	Budget
Taxation	734,093	794,093	704,996	764,996	713,320
User Fees	758,300	888,284	883,865	1,090,701	1,029,616
Grants					
Internal Transfer					
Reserve Transfer	0	0	0	38,919	0
<b>Total Operating Revenue</b>	<b>1,492,393</b>	<b>1,682,377</b>	<b>1,588,861</b>	<b>1,894,616</b>	<b>1,742,936</b>
Wages and Benefits	787,753	768,330	848,620	854,221	906,673
Service Contracts	145,640	145,422	168,491	167,463	184,602
Advertising	2000	0	0	0	0
Supplies	417,000	516,568	434,500	539,827	503,298
Conferences, Training, and Professional Fees	1,750	1,622	1,000	1,727	1,030
Repairs and Maintenance	118,750	100,914	116,750	132,915	127,833
Internal Transfer					
Reserve Transfer	19,500	149,521	19,500	19,500	19,500
<b>Total Operating Expenses</b>	<b>1,492,393</b>	<b>1,682,377</b>	<b>1,588,861</b>	<b>1,715,653</b>	<b>1,742,936</b>

# Community Services

## Caradoc Community Centre

	2022		2023		2024
	Budget	Actual	Budget	Actual	Budget
Taxation	42,690	42,690	58,046	58,046	59,720
User Fees	21,000	23,888	25,082	12,209	15,350
Grants					
Internal Transfer					
Reserve Transfer					
<b>Total Operating Revenue</b>	<b>63,690</b>	<b>66,578</b>	<b>83,128</b>	<b>70,255</b>	<b>75,070</b>
Wages and Benefits					
Service Contracts	38,770	5,360	58,128	26,462	41,240
Advertising					
Supplies	14,500	31,070	15,000	17,476	23,530
Conferences, Training, and Professional Fees					
Repairs and Maintenance	10,000	15,461	10,000	12,640	10,300
Internal Transfer					
Reserve Transfer	420	14,687	0	0	0
<b>Total Operating Expenses</b>	<b>63,690</b>	<b>66,578</b>	<b>83,128</b>	<b>56,578</b>	<b>75,070</b>

# Community Services

## Cemetery

	2022		2023		2024
	Budget	Actual	Budget	Actual	Budget
Taxation	146,603	146,603	190,808	190,808	211,512
User Fees	115,520	105,390	127,720	113,569	112,570
Grants					
Internal Transfer					
Reserve Transfer	13,000	18,900	15,000	27,463	15,000
<b>Total Operating Revenue</b>	<b>275,123</b>	<b>270,893</b>	<b>333,528</b>	<b>331,840</b>	<b>339,082</b>
<b>Operating Expenses</b>					
Wages and Benefits	187,864	188,761	241,519	178,584	244,918
Service Contracts	12,650	11,779	12,500	12,165	12,590
Advertising					
Supplies	19,000	37,694	24,300	26,109	25,365
Conferences, Training, and Professional Fees	400	0	0	320	0
Repairs and Maintenance	20,500	20,996	20,500	10,556	21,500
Internal Transfer					
Reserve Transfer	34,709	11,663	34,709	46,464	34,709
<b>Total Operating Expenses</b>	<b>275,123</b>	<b>270,893</b>	<b>333,528</b>	<b>274,198</b>	<b>339,082</b>

# Community Services

## Community Development

	2022		2023		2024
	Budget	Actual	Budget	Actual	Budget
Taxation	31,500	31,500	24,000	24,000	14,000
User Fees					
Grants	20000	17584	40000	29414	45000
Internal Transfer					
Reserve Transfer	25,000	0	25,000	5,861	40,000
<b>Total Operating Revenue</b>	<b>76,500</b>	<b>49,084</b>	<b>89,000</b>	<b>59,275</b>	<b>99,000</b>
Wages and Benefits					
Service Contracts	55,000	21,984	67,500	36,572	77,500
Advertising					
Supplies	21,500	23,624	21,500	27,628	21,500
Conferences, Training, and Professional Fees					
Repairs and Maintenance					
Internal Transfer					
Reserve Transfer	0	3,476	0	0	0
<b>Total Operating Expenses</b>	<b>76,500</b>	<b>49,084</b>	<b>89,000</b>	<b>64,200</b>	<b>99,000</b>

# Community Services

## Downtown Market

	2022		2023		2024
	Budget	Actual	Budget	Actual	Budget
Taxation	0	0	0	0	16,012
User Fees	21,670	23,890	27,500	17,525	22,145
Grants	0	0	9000	3812	0
Internal Transfer					
Reserve Transfer					
<b>Total Operating Revenue</b>	<b>21,670</b>	<b>23,890</b>	<b>36,500</b>	<b>21,337</b>	<b>38,157</b>
Wages and Benefits	0	0	27,500	2,110	28,887
Service Contracts	11,420	0	0	0	0
Advertising	3600	2309	1500	1406	1545
Supplies	6,650	6,335	7,500	7,268	7,725
Conferences, Training, and Professional Fees					
Repairs and Maintenance					
Internal Transfer					
Reserve Transfer	0	15,246	0	0	0
<b>Total Operating Expenses</b>	<b>21,670</b>	<b>23,890</b>	<b>36,500</b>	<b>10,784</b>	<b>38,157</b>

# Community Services

## Recreation

	2022		2023		2024
	Budget	Actual	Budget	Actual	Budget
Taxation	296,391	296,391	234,051	234,051	224,676
User Fees	257,500	356,338	440,980	507,494	495,772
Grants	10000	21878	10000	13200	10000
Internal Transfer					
Reserve Transfer	0	0	0	14,083	0
<b>Total Operating Revenue</b>	<b>563,891</b>	<b>674,607</b>	<b>685,031</b>	<b>768,828</b>	<b>730,448</b>
Wages and Benefits	369,391	379,237	407,353	507,514	436,948
Service Contracts					
Advertising					
Supplies	189,000	221,748	274,178	287,028	290,000
Conferences, Training, and Professional Fees	5,500	3,990	3,500	2,757	3,500
Repairs and Maintenance					
Internal Transfer					
Reserve Transfer	0	69,632	0	0	0
<b>Total Operating Expenses</b>	<b>563,891</b>	<b>674,607</b>	<b>685,031</b>	<b>797,299</b>	<b>730,448</b>

# Community Services

## Library Operations

	2022		2023		2024
	Budget	Actual	Budget	Actual	Budget
Taxation					
User Fees	195,727	189,668	195,727	202,584	211,645
Grants					
Internal Transfer					
Reserve Transfer					
<b>Total Operating Revenue</b>	<b>195,727</b>	<b>189,668</b>	<b>195,727</b>	<b>202,584</b>	<b>211,645</b>
Wages and Benefits	47,511	44,479	48,937	35,103	53,069
Service Contracts	8,139	8,941	8,383	10,112	11,500
Advertising					
Supplies	38,250	27,398	36,580	28,903	41,249
Conferences, Training, and Professional Fees					
Repairs and Maintenance	54,500	39,436	54,500	44,807	58,500
Internal Transfer					
Reserve Transfer	47,327	69,414	47,327	47,327	47,327
<b>Total Operating Expenses</b>	<b>195,727</b>	<b>189,668</b>	<b>195,727</b>	<b>166,252</b>	<b>211,645</b>

# Community Services

## Museum Operations

	2022		2023		2024
	Budget	Actual	Budget	Actual	Budget
Taxation	204,466	204,466	201,703	201,703	219,976
User Fees	2,800	7,759	4,100	10,917	8,600
Grants	200	49,196	200	23,722	200
Internal Transfer					
Reserve Transfer					
<b>Total Operating Revenue</b>	<b>207,466</b>	<b>261,421</b>	<b>206,003</b>	<b>236,342</b>	<b>228,776</b>
Wages and Benefits	179,960	139,541	176,395	189,639	196,501
Service Contracts	12,431	24,638	16,733	19,943	17,900
Advertising	4,000	912	1,500	769	1,250
Supplies	1,275	3,936	1,525	3,704	3,275
Conferences, Training, and Professional Fees	3,100	1,038	2,650	509	2,650
Repairs and Maintenance	6,700	6,122	7,200	5,315	7,200
Internal Transfer					
Reserve Transfer	0	85,234	0	0	0
<b>Total Operating Expenses</b>	<b>207,466</b>	<b>261,421</b>	<b>206,003</b>	<b>219,879</b>	<b>228,776</b>



# Community Services

## Parks Operations

	2022		2023		2024
	Budget	Actual	Budget	Actual	Budget
Taxation	646,824	646,824	653,919	653,503	704,102
User Fees	61,500	83,402	64,500	79,884	74,500
Grants	0	0	0	1100	0
Internal Transfer					
Reserve Transfer	0	0	0	17,843	0
<b>Total Operating Revenue</b>	<b>708,324</b>	<b>730,226</b>	<b>718,419</b>	<b>752,330</b>	<b>778,602</b>
<b>Operating Expenses</b>					
Wages and Benefits	350,068	299,172	343,113	358,827	381,148
Service Contracts	68,082	57,656	70,832	38,207	73,170
Advertising					
Supplies	81,500	113,006	96,000	109,243	113,650
Conferences, Training, and Professional Fees					
Repairs and Maintenance	129,000	120,492	130,000	131,807	132,160
Internal Transfer					
Reserve Transfer	79,674	139,900	78,474	78,474	78,474
<b>Total Operating Expenses</b>	<b>708,324</b>	<b>730,226</b>	<b>718,419</b>	<b>716,558</b>	<b>778,602</b>

# Community Services

## Scout Hall

	2022		2023		2024
	Budget	Actual	Budget	Actual	Budget
Taxation	2,000	2,000	2,000	2,000	6,936
User Fees	4,000	4,336	4,800	0	0
Grants					
Internal Transfer					
Reserve Transfer					
<b>Total Operating Revenue</b>	<b>6,000</b>	<b>6,336</b>	<b>6,800</b>	<b>2,000</b>	<b>6,936</b>
Wages and Benefits					
Service Contracts					
Advertising					
Supplies	4,500	4,938	5,300	5,472	5,406
Conferences, Training, and Professional Fees					
Repairs and Maintenance	1,500	1,176	1,500	1,270	1,530
Internal Transfer					
Reserve Transfer	0	222	0	0	0
<b>Total Operating Expenses</b>	<b>6,000</b>	<b>6,336</b>	<b>6,800</b>	<b>6,742</b>	<b>6,936</b>

# Community Services

## 2024 Capital Projects

<b>Property Management</b>	<b>Project Cost</b>
Municipal Offices Lower Level Washroom AODA Washroom	\$ 135,000
<b>Arena</b>	<b>Project Cost</b>
AV Enhancement for Seniors Programming	\$25,000
Replace HVAC 2 End of Lifecycle	\$100,000
Replace Emergency Exit Lighting	\$20,000
Replace Computerized Controls for HVAC	\$30,000
DR RM 1-2 Exhaust Fan End of Life	\$4,500
Gym Rubber Floor Repair Allowance if Replacement not Completed	\$15,000
Pot Light replacement to LED	\$7,500
<b>Cemetery</b>	<b>Project Cost</b>
Concrete Pathways to Columbariums	\$20,000
<b>Museum</b>	<b>Project Cost</b>
Collections Storage Racking	\$25,000
<b>Parks Operations</b>	<b>Project Cost</b>
Alexandra Park/Victoria Park Bridge Assessments	\$100,000
Allowance for Splash Pad Repair and Maintenance	\$15,000
Playground Replacement Fund (annually)	\$100,000
<b>Tri-Township Arena</b>	<b>Project Cost</b>
Roof Ridge Cap	\$18,800
Zamboni (99,775 less trade in 9,775)	\$90,000
<b>Total</b>	<b>\$705,800</b>

# Budgetary Requirements by Municipal Department

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## Economic Development

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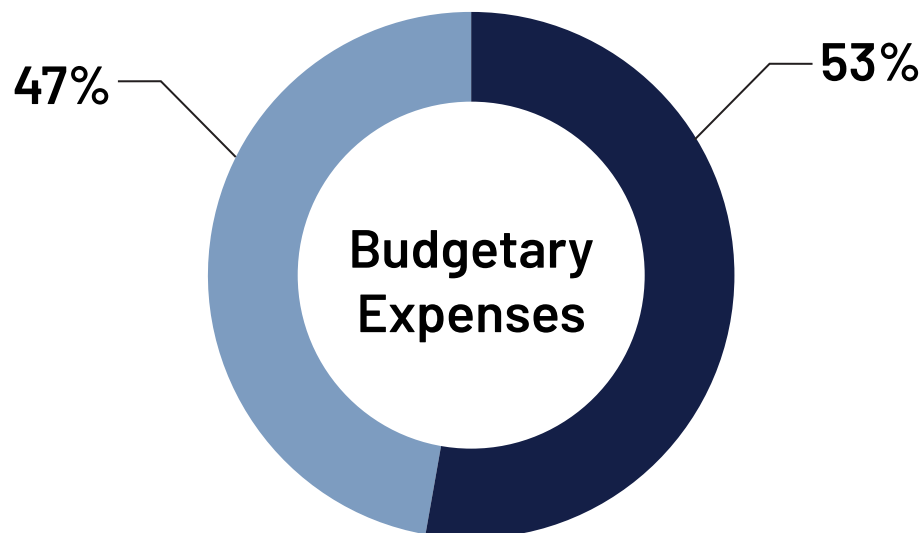
### Service areas by budget category:

- Economic Development

### Applicable Legislation

- Municipal Act
- Ontario Planning Act
- Labour Relations Act (LRA)
- Building Code Act
- Employment Standards Act (ESA)

### Expense Classifications



# Economic Development

## Economic Development

	2022		2023		2024
	Budget	Actual	Budget	Actual	Budget
<b>Taxation</b>	535,000	535,000	551,050	551,050	579,862
<b>User Fees</b>					
<b>Grants</b>	674,982	518,535	482,500	705,353	736,000
<b>Internal Transfer</b>					
<b>Reserve Transfer</b>	0	0	315,592	149,375	200,000
<b>Total Operating Revenue</b>	<b>1,209,982</b>	<b>1,053,535</b>	<b>1,349,142</b>	<b>1,405,778</b>	<b>1,515,862</b>
<b>Operating Expenses</b>					
<b>Wages and Benefits</b>	104,500	77,140	116,400	178,079	127,806
<b>Service Contracts</b>	525,982	485,730	476,750	670,270	510,500
<b>Advertising</b>	20,000	0	20,000	12,768	20,750
<b>Supplies</b>	538,000	34,597	713,992	159,388	825,500
<b>Conferences, Training, and Professional Fees</b>	6,500	4,325	7,000	3,906	16,306
<b>Repairs and Maintenance</b>					
<b>Internal Transfer</b>					
<b>Reserve Transfer</b>	15,000	451,743	15,000	366,400	15,000
<b>Total Operating Expenses</b>	<b>1,209,982</b>	<b>1,053,535</b>	<b>1,349,142</b>	<b>1,390,811</b>	<b>1,515,862</b>

# Budgetary Requirements by Municipal Department

## Engineering and Public Works

### Service areas by budget category:

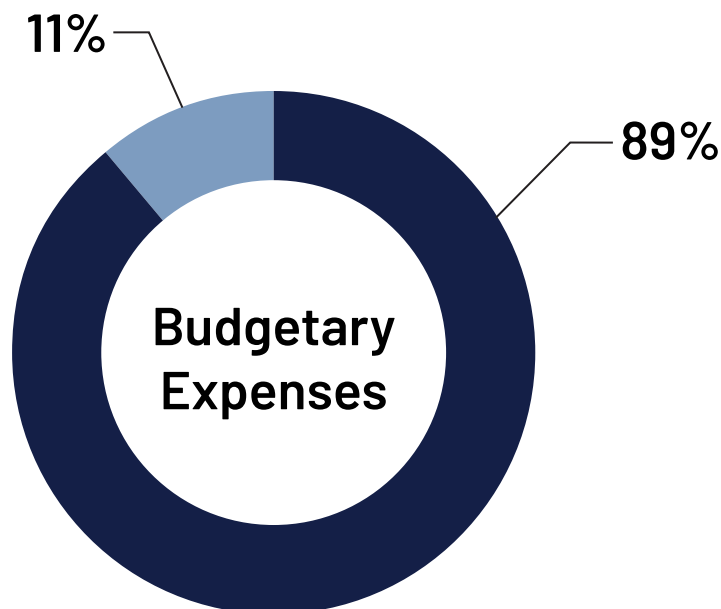
- Drainage
- Water Systems
- Solid Waste
- Wastewater Systems
- Roads

### Applicable Legislation

- Safe Drinking Water Act
- Highway Traffic Act
- Ontario Traffic Manuals
- Wastewater Systems Effluent Regulations
- Environmental Protection Act
- Ontario Water Resources Act
- Drainage Act
- Sustainable Water and Sewage Systems Act
- Environmental Assessment Act
- Public Lands Act
- Ontario Water Resources Act
- Various other provincial acts, codes, and regulations

### Expense Classifications

- Discretionary (Service Level)
- Non-Discretionary (Legislated)



# Engineering and Public Works

## Drainage

	2022		2023		2024
	Budget	Actual	Budget	Actual	Budget
Taxation	73,700	73,700	75,402	75,402	128,761
User Fees					
Grants	78750	89782	81113	80030	83546.39
Internal Transfer					
Reserve Transfer	0	0	0	10,993	0
<b>Total Operating Revenue</b>	<b>152,450</b>	<b>163,482</b>	<b>156,515</b>	<b>166,425</b>	<b>212,308</b>
Wages and Benefits	112,450	158,579	119,095	143,573	171,742
Service Contracts	650	753	800	850	824
Advertising					
Supplies	37,000	511	35,750	13,398	27,523
Conferences, Training, and Professional Fees	200	178	200	0	206
Repairs and Maintenance	1,500	0	0	10,993	11,323
Internal Transfer					
Reserve Transfer	650	3,461	670	647	690
<b>Total Operating Expenses</b>	<b>152,450</b>	<b>163,482</b>	<b>156,515</b>	<b>169,461</b>	<b>212,308</b>

# Engineering and Public Works

## Water Systems

	2022		2023		2024
	Budget	Actual	Budget	Actual	Budget
Taxation					
User Fees	4,993,675	5,556,634	5,091,896	5,129,029	5,142,368
Grants					
Internal Transfer					
Reserve Transfer	0	0	0	8,830	0
<b>Total Operating Revenue</b>	<b>4,993,675</b>	<b>5,556,634</b>	<b>5,091,896</b>	<b>5,137,859</b>	<b>5,142,368</b>
Wages and Benefits	663,873	514,442	569,505	543,105	415,891
Service Contracts	1,525,485	1,356,870	1,303,473	1,154,033	1,346,747
Advertising	1061	5911	6641	0	6840.23
Supplies	219,017	227,021	248,103	154,514	169,998
Conferences, Training, and Professional Fees	9,019	4,603	12,826	2,816	13,211
Repairs and Maintenance	153,678	158,456	173,983	101,627	192,050
Internal Transfer	143,263	142,375	293,324	284,634	297,875
Reserve Transfer	2,278,279	3,146,956	2,484,041	2,226,529	2,699,757
<b>Total Operating Expenses</b>	<b>4,993,675</b>	<b>5,556,634</b>	<b>5,091,896</b>	<b>4,467,258</b>	<b>5,142,368</b>



# Engineering and Public Works

## Solid Waste

	2022		2023		2024
	Budget	Actual	Budget	Actual	Budget
Taxation					
User Fees	1,619,909	1,718,839	1,810,930	1,845,613	1,986,211
Grants					
Internal Transfer					
Reserve Transfer					
<b>Total Operating Revenue</b>	<b>1,619,909</b>	<b>1,718,839</b>	<b>1,810,930</b>	<b>1,845,613</b>	<b>1,986,211</b>
<b>Operating Expenses</b>					
Wages and Benefits	23,756	7,555	25,180	22,077	69,889
Service Contracts	1,588,303	1,641,774	1,782,262	1,953,685	1,624,566
Advertising					
Supplies	7,850	3,232	3,488	3,263	3,593
Conferences, Training, and Professional Fees					
Repairs and Maintenance					
Internal Transfer					
Reserve Transfer	0	66,278	0	0	288,163
<b>Total Operating Expenses</b>	<b>1,619,909</b>	<b>1,718,839</b>	<b>1,810,930</b>	<b>1,979,025</b>	<b>1,986,211</b>

# Engineering and Public Works

## Wastewater Systems

	2022		2023		2024
	Budget	Actual	Budget	Actual	Budget
Taxation					
User Fees	5,250,905	5,658,633	5,232,016	5,216,006	5,387,884
Grants					
Internal Transfer					
Reserve Transfer	0	0	0	8,830	0
<b>Total Operating Revenue</b>	<b>5,250,905</b>	<b>5,658,633</b>	<b>5,232,016</b>	<b>5,224,836</b>	<b>5,387,884</b>
Wages and Benefits	677,012	522,368	577,892	531,931	549,073
Service Contracts	177,925	314,902	343,801	349,891	337,955
Advertising					
Supplies	1,053,568	692,621	1,004,586	1,025,065	1,108,868
Conferences, Training, and Professional Fees	8,808	3,199	2,737	912	2,820
Repairs and Maintenance	345,529	425,770	463,464	376,472	415,403
Internal Transfer	143,265	142,375	151,691	143,000	156,242
Reserve Transfer	2,844,798	3,557,398	2,687,845	2,681,354	2,817,524
<b>Total Operating Expenses</b>	<b>5,250,905</b>	<b>5,658,633</b>	<b>5,232,016</b>	<b>5,108,625</b>	<b>5,387,884</b>

# Engineering and Public Works

## Roads

	2022		2023		Budget
	Budget	Actual	Budget	Actual	2024
<b>Taxation</b>	3,382,281	3,382,281	3,697,531	3,572,531	3,582,348
<b>User Fees</b>	40,000	7,336	40,000	9,469	32,903
<b>Grants</b>	0	50000	0	0	0
<b>Internal Transfer</b>					
<b>Reserve Transfer</b>	0	31,609	0	19,220	0
<b>Total Operating Revenue</b>	<b>3,422,281</b>	<b>3,471,226</b>	<b>3,737,531</b>	<b>3,601,220</b>	<b>3,615,251</b>
<b>Wages and Benefits</b>	1,527,701	1,283,918	1,789,969	1,309,412	1,537,447
<b>Service Contracts</b>	494,500	477,619	487,060	437,503	493,674
<b>Advertising</b>					
<b>Supplies</b>	319,000	416,037	329,480	343,796	361,462
<b>Conferences, Training, and Professional Fees</b>	8,000	1,623	8,150	5,167	9,322
<b>Repairs and Maintenance</b>	711,500	911,269	750,445	786,992	840,920
<b>Internal Transfer</b>					
<b>Reserve Transfer</b>	361,580	380,760	372,427	361,580	372,427
<b>Total Operating Expenses</b>	<b>3,422,281</b>	<b>3,471,226</b>	<b>3,737,531</b>	<b>3,244,450</b>	<b>3,615,251</b>

# Engineering and Public Works

## 2024 Capital Projects

<b>Roads</b>	<b>Project Cost</b>
Saxton Road Redesign and Reconstruction	\$3,200,000
Scott St. W - Design & Reconstruction (Millner to 215 Scott St.)	\$50,000
Beech St. Design - McKellar St. to Adelaide St.	\$75,000
Queen St. Reconstruction Ph. 2 including Arthur St. Stm Outlet	\$8,000,000
Oxford St. & Richmond St. Design Completion	\$75,000
Tar and Chip	\$700,000
Asphalt Repaving	\$575,000
Sidewalks	\$220,000
Bridge & Culvert Repair & Replacement- Glen Oak C09 + Christina C17	\$450,000
Bridge Repairs B-314, Bridge on Westminster Drive over Thames River	\$187,500
Railway Crossing Maintenance	\$60,000
Streetlighting Program	\$120,000
Road Needs Study	\$50,000
Strathroy Crossings Drain Installation - DC Funded	\$2,500,000
Storwater Management Facility Clean Out	\$100,000
<b>Water and Wastewater Systems</b>	<b>Project Cost</b>
SCADA Upgrades - Eliminate Bristols	\$750,000
Water Meter Reading Equipment Replacement	\$25,000
Sludge Hauling Strathroy WWTF	\$300,000
Refurbishing Pumping Stations -Construction McNab	\$750,000
Replacement of Copper services on Darcy Dr - Including 2023 CF of 40,000	\$80,000
Pump Station Pump Spares	\$30,000
Long Range Financial Plan	\$35,000
<b>Total</b>	<b>\$18,332,500</b>

# Budgetary Requirements by Municipal Department

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## Finance

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### Service areas by budget category:

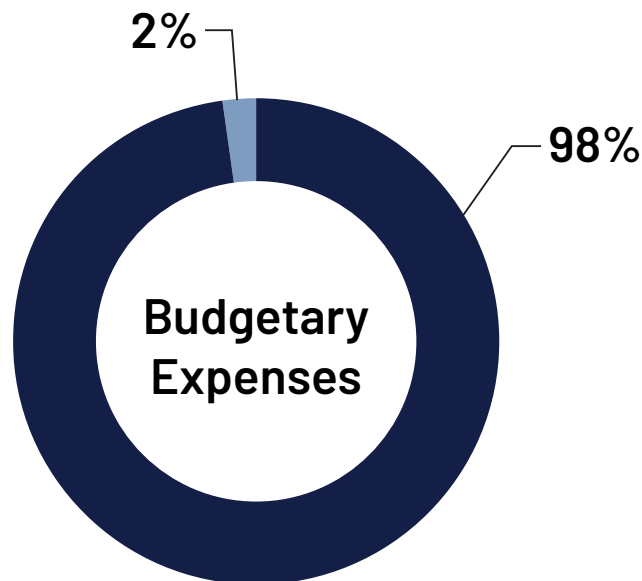
- Treasury
- Information Technology
- Municipal Debt
- Finance

### Applicable Legislation

- Canadian Public Sector Account Standards
- Employment Standards Act
- Wages Act
- WSIB Act
- Pensions and Benefits Act
- OMERS Act
- Canadian Free Trade Agreement
- Comprehensive Economic and Trade Agreement
- Collective Agreements
- Federal and Provincial Legislation
- Various other provincial acts, codes, and regulations

### Expense Classifications

- Discretionary (Service Level)
- Non-Discretionary (Legislated)



# Finance

## Treasury

	2022		2023		2024
	Budget	Actual	Budget	Actual	Budget
Taxation	690,470	690,466	489,550	489,550	595,198
User Fees	57,500	174,399	63,628	82,771	74,500
Grants					
Internal Transfer	146,765	146,765	288,399	288,399	301,232
Reserve Transfer	0	0	80,000	1,116,433	40,000
<b>Total Operating Revenue</b>	<b>894,735</b>	<b>1,011,630</b>	<b>921,577</b>	<b>1,977,153</b>	<b>1,010,930</b>
Wages and Benefits	639,735	622,129	670,995	686,905	709,430
Service Contracts	174,500	187,717	172,082	241,779	158,500
Advertising	1,500	273	1,000	3,071	1,000
Supplies	60,500	101,472	60,500	114,871	88,750
Conferences, Training, and Professional Fees	17,000	14,785	15,500	14,572	16,250
Repairs and Maintenance	1,500	2,048	1,500	16,434	1,000
Internal Transfer	0	0	0	1,040	1,000
Reserve Transfer	0	83,206	0	1,104,084	35,000
<b>Total Operating Expenses</b>	<b>894,735</b>	<b>1,011,630</b>	<b>921,577</b>	<b>2,182,756</b>	<b>1,010,930</b>

# Finance

## Information Technology

	2022		2023		2024
	Budget	Actual	Budget	Actual	Budget
Taxation	787,590	787,590	940,950	940,950	1,230,890
User Fees	0	25,000	0	0	0
Grants					
Internal Transfer	18750	18750	20000	27500	20000
Reserve Transfer					
<b>Total Operating Revenue</b>	<b>806,340</b>	<b>831,340</b>	<b>960,950</b>	<b>968,450</b>	<b>1,250,890</b>
Wages and Benefits	342,640	415,347	380,000	413,411	484,800
Service Contracts	285,450	542,339	475,000	322,502	523,790
Advertising					
Supplies	38,500	30,338	27,750	10,776	27,750
Conferences, Training, and Professional Fees	8,500	2,540	6,000	3,017	3,000
Repairs and Maintenance	56,250	7,802	40,000	36,918	36,050
Internal Transfer					
Reserve Transfer	75,000	-167,026	32,200	32,200	175,500
<b>Total Operating Expenses</b>	<b>806,340</b>	<b>831,340</b>	<b>960,950</b>	<b>818,824</b>	<b>1,250,890</b>

# Finance

## Municipal Debt

	2022		2023		2024
	Budget	Actual	Budget	Actual	Budget
Taxation	306,877	237,863	303,577	303,577	1,179,855
User Fees	46,516	46,516	45,146	60,734	289,800
Grants					
Internal Transfer					
Reserve Transfer	488,940	488,940	488,939	488,939	488,939
<b>Total Operating Revenue</b>	<b>842,333</b>	<b>773,319</b>	<b>837,662</b>	<b>853,250</b>	<b>1,958,594</b>
Wages and Benefits					
Service Contracts	842,333	773,319	837,662	675,753	1,958,594
Advertising					
Supplies					
Conferences, Training, and Professional Fees					
Repairs and Maintenance					
Internal Transfer					
Reserve Transfer					
<b>Total Operating Expenses</b>	<b>842,333</b>	<b>773,319</b>	<b>837,662</b>	<b>675,753</b>	<b>1,958,594</b>



# Finance

## Finance

	2022		2023		2024
	Budget	Actual	Budget	Actual	Budget
General Taxation	23,402,028	22,873,329	21,810,325	21,726,652	23,140,975
All Other Taxation	778,705	1,071,670	1,039,336	741,191	1,071,675
User Fees	660,000	1,213,312	1,460,000	2,375,637	2,300,000
Grants	814,069	857,887	792,269	469,387	773,654
Internal Transfer					
Reserve Transfer					
<b>Total Operating Revenue</b>	<b>25,654,802</b>	<b>26,016,198</b>	<b>25,101,930</b>	<b>25,312,867</b>	<b>27,286,304</b>
<b>Operating Expenses</b>					
Wages and Benefits					
Service Contracts	603,705	893,752	639,879	645,922	606,675
Advertising					
Supplies	0	-77,549	0	-68,207	0
Conferences, Training, and Professional Fees					
Repairs and Maintenance					
Internal Transfer	22,562,895	22,562,892	23,493,882	23,493,882	25,711,460
Reserve Transfer	2,488,202	2,637,103	968,169	826,304	968,169
<b>Total Operating Expenses</b>	<b>25,654,802</b>	<b>26,016,198</b>	<b>25,101,930</b>	<b>24,897,901</b>	<b>27,286,304</b>

# Budgetary Requirements by Municipal Department

## Fire Services

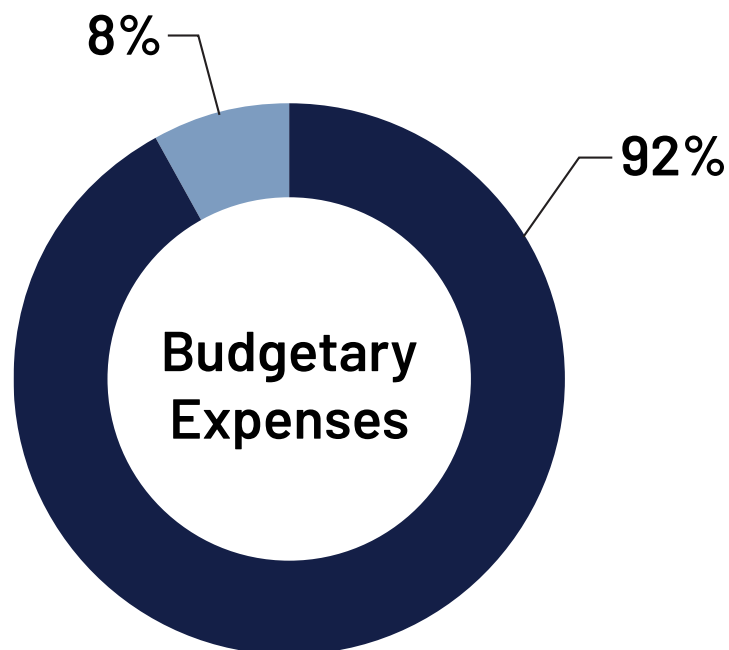
### Service areas by budget category:

- Fire Services

### Applicable Legislation

- Fire Protection and Prevention Act
- Ontario Fire Code
- Emergency Management and Civil Protection Act
- Electrical Safety Code
- Ontario Water Resources Act
- Firefighters' Arbitration Act
- Occupational Health and Safety Act
- Environmental Protection Act
- Ontario Fire College Act
- Various other provincial acts, codes, and regulations

### Expense Classifications



# Fire Services

## Fire Services

	2022		2023		2024
	Budget	Actual	Budget	Actual	Budget
<b>Taxation</b>	1,864,363	1,864,362	1,984,619	1,984,619	2,063,228
<b>User Fees</b>	0	40,316	25,000	102,157	40,800
<b>Grants</b>	144965	297268	151595	136746	147187.4832
<b>Internal Transfer</b>					
<b>Reserve Transfer</b>					
<b>Total Operating Revenue</b>	<b>2,009,328</b>	<b>2,201,946</b>	<b>2,161,214</b>	<b>2,223,522</b>	<b>2,251,216</b>
<b>Operating Expenses</b>					
<b>Wages and Benefits</b>	1,204,991	1,205,339	1,338,442	1,252,189	1,393,900
<b>Service Contracts</b>	88,462	100,922	106,622	98,231	104,060
<b>Advertising</b>	0	0	0	0	0
<b>Supplies</b>	127,000	166,127	141,155	166,595	156,073
<b>Conferences, Training, and Professional Fees</b>	29,500	58,498	28,100	33,254	26,777
<b>Repairs and Maintenance</b>	194,250	178,968	180,420	224,529	212,222
<b>Internal Transfer</b>	58,250	58,250	58,250	58,250	49,958
<b>Reserve Transfer</b>	306,875	433,842	308,225	219,912	308,225
<b>Total Operating Expenses</b>	<b>2,009,328</b>	<b>2,201,946</b>	<b>2,161,214</b>	<b>2,052,960</b>	<b>2,251,216</b>

# Fire Services

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## 2024 Capital Projects

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Fire Services	Project Cost
Fire Station #1	\$10,000,000
Cascade System	\$50,000
Bunker Gear	\$140,000

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**Total** **\$10,190,000**

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# Budgetary Requirements by Municipal Department

## Human Resources

### Service areas by budget category:

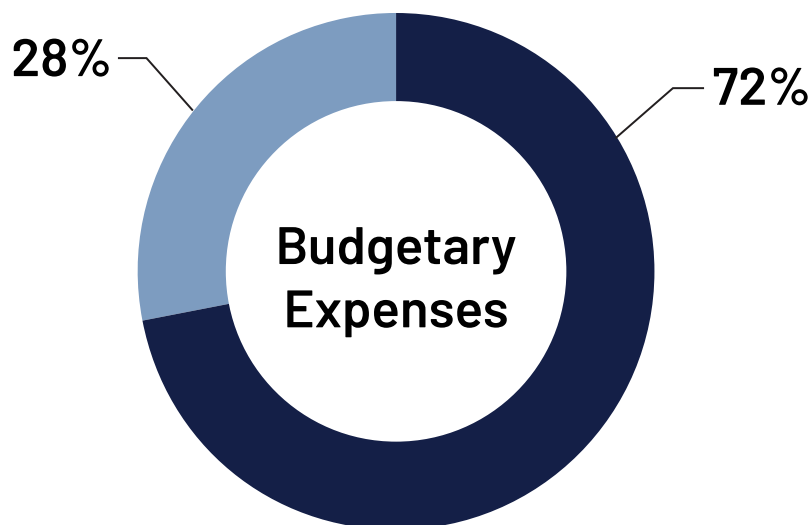
- Human Resources

### Applicable Legislation

- Employment Standards Act
- Labour Relations Act
- Occupational Health and Safety Act
- Ontario Human Rights Code
- Pay Equity Act
- Workplace Safety and Insurance Act
- OMERS Act
- Pension Benefits Act
- Income Tax Act
- Employment Insurance Act
- Employer Health Tax Act
- Various other provincial acts, codes, and regulations

### Expense Classifications

- Discretionary (Service Level)
- Non-Discretionary (Legislated)



# Human Resources

## Human Resources

	2022		2023		2024
	Budget	Actual	Budget	Actual	Budget
Taxation	340,548	340,548	401,474	401,474	522,338
User Fees					
Grants					
Internal Transfer	104176	94500	94500	94500	90000
Reserve Transfer					
<b>Total Operating Revenue</b>	<b>444,724</b>	<b>435,048</b>	<b>495,974</b>	<b>495,974</b>	<b>612,338</b>
Wages and Benefits	284,087	287,404	323,249	320,990	340,778
Service Contracts	36,367	31,864	38,265	25,962	135,297
Advertising	2000	2195	2000	2800	2060
Supplies	1,600	1,129	1,618	1,745	2,637
Conferences, Training, and Professional Fees	120,670	73,958	125,842	92,332	119,567
Repairs and Maintenance					
Internal Transfer	0	0	0	350	7,000
Reserve Transfer	0	38,498	5,000	5,000	5,000
<b>Total Operating Expenses</b>	<b>444,724</b>	<b>435,048</b>	<b>495,974</b>	<b>449,179</b>	<b>612,338</b>

# Budgetary Requirements by Municipal Department

## Legal and Legislative Services

### Service areas by budget category:

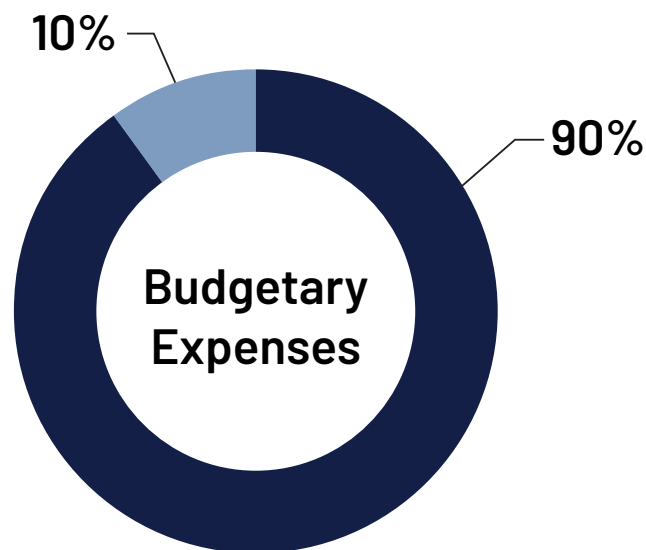
- Animal Control
- Council
- Crossing Guards
- Legal and Legislative Services

### Applicable Legislation

- Municipal Act
- Municipal Freedom of Information and Protection of Privacy Act
- Municipal Conflict of Interest Act
- Municipal Elections Act
- Alcohol and Gaming Commission - Various Acts and Regulations
- Marriage Act
- Cemeteries Act
- Vital Statistics Act
- Funeral, Burial and Cremation Services Act
- Accessibility for Ontarians with Disabilities Act
- Comprehensive Ontario Police Services Act
- Various other provincial acts, codes, and regulations

### Expense Classifications

- Discretionary (Service Level)
- Non-Discretionary (Legislated)



# Legal and Legislative Services

## Animal Control

	2022		2023		2024
	Budget	Actual	Budget	Actual	Budget
Taxation	61,927	61,927	63,650	63,650	65,670
User Fees	350	400	450	1,055	463
Grants					
Internal Transfer					
Reserve Transfer					
<b>Total Operating Revenue</b>	<b>62,277</b>	<b>62,327</b>	<b>64,100</b>	<b>64,705</b>	<b>66,133</b>
Wages and Benefits					
Service Contracts	62,277	61,056	64,100	63,498	66,133
Advertising					
Supplies					
Conferences, Training, and Professional Fees					
Repairs and Maintenance					
Internal Transfer					
Reserve Transfer	0	1,271	0	0	0
<b>Total Operating Expenses</b>	<b>62,277</b>	<b>62,327</b>	<b>64,100</b>	<b>63,498</b>	<b>66,133</b>



# Legal and Legislative Services

## Legal and Legislative Services

	2022		2023		2024
	Budget	Actual	Budget	Actual	Budget
<b>Taxation</b>	1,114,900	1,114,900	1,201,852	1,201,852	1,307,192
<b>User Fees</b>	17,300	23,878	18,900	51,504	19,467
<b>Grants</b>					
<b>Internal Transfer</b>	97500	100000	100000	100000	103000
<b>Reserve Transfer</b>	0	0	240,000	30,000	0
<b>Total Operating Revenue</b>	<b>1,229,700</b>	<b>1,238,778</b>	<b>1,560,752</b>	<b>1,383,356</b>	<b>1,429,659</b>
<b>Wages and Benefits</b>	718,200	518,305	998,302	700,005	780,961
<b>Service Contracts</b>	329,000	180,867	345,000	288,293	417,430
<b>Advertising</b>	55000	69822	60000	63596	66950
<b>Supplies</b>	110,500	214,872	142,200	327,757	146,775
<b>Conferences, Training, and Professional Fees</b>	14,500	11,620	12,750	2,874	10,923
<b>Repairs and Maintenance</b>					
<b>Internal Transfer</b>	0	0	0	2,070	4,120
<b>Reserve Transfer</b>	2,500	243,294	2,500	2,500	2,500
<b>Total Operating Expenses</b>	<b>1,229,700</b>	<b>1,238,780</b>	<b>1,560,752</b>	<b>1,387,095</b>	<b>1,429,659</b>

# Legal and Legislative Services

## Council

	2022		2023		2024
	Budget	Actual	Budget	Actual	Budget
<b>Taxation</b>	460,400	560,400	492,212	492,212	413,474
<b>User Fees</b>					
<b>Grants</b>					
<b>Internal Transfer</b>					
<b>Reserve Transfer</b>	70,000	51,010			
<b>Total Operating Revenue</b>	<b>530,400</b>	<b>611,410</b>	<b>492,212</b>	<b>492,212</b>	<b>413,474</b>
<b>Wages and Benefits</b>	251,100	255,084	260,172	259,807	266,844
<b>Service Contracts</b>	153,000	412,530	123,000	150,783	70,090
<b>Advertising</b>					
<b>Supplies</b>	70,300	51,074	3,300	3,985	4,060
<b>Conferences, Training, and Professional Fees</b>	16,000	11,292	29,250	18,207	22,480
<b>Repairs and Maintenance</b>					
<b>Internal Transfer</b>					
<b>Reserve Transfer</b>	40,000	-118,570	76,490	76,490	50,000
<b>Total Operating Expenses</b>	<b>530,400</b>	<b>611,410</b>	<b>492,212</b>	<b>509,272</b>	<b>413,474</b>

# Legal and Legislative Services

## Crossing Guards

	2022		2023		2024
	Budget	Actual	Budget	Actual	Budget
Taxation	98,250	98,250	100,706	100,706	103,727
User Fees					
Grants					
Internal Transfer					
Reserve Transfer					
<b>Total Operating Revenue</b>	<b>98,250</b>	<b>98,250</b>	<b>100,706</b>	<b>100,706</b>	<b>103,727</b>
Wages and Benefits	95,500	66,213	97,888	91,571	100,825
Service Contracts	1,500	0	1,537	0	1,583
Advertising					
Supplies	1,250	541	1,281	1,612	1,319
Conferences, Training, and Professional Fees					
Repairs and Maintenance					
Internal Transfer					
Reserve Transfer	0	31,496	0	0	0
<b>Total Operating Expenses</b>	<b>98,250</b>	<b>98,250</b>	<b>100,706</b>	<b>93,183</b>	<b>103,727</b>

# Budgetary Requirements by Municipal Department

## Police Services

### Service areas by budget category:

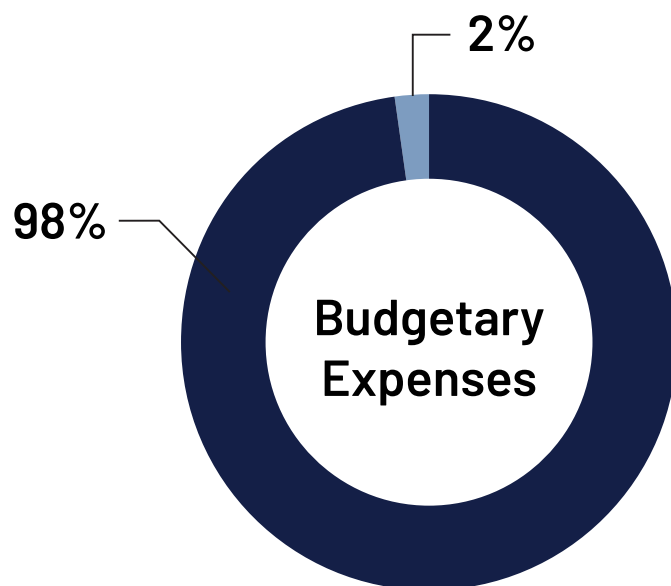
- Police Services

### Applicable Legislation

- Police Services Act
- Ontario Police Services Act Regulation
- Ontario Human Rights Code
- Criminal Code of Canada
- Ontario Mental Health Act
- Provincial Offences Act
- Police Record Checks Reform Act
- Ontario Civilian Police Commission Act
- Youth Criminal Justice Act
- Ontario Evidence Act
- Ontario Coroners Act
- Various other provincial acts, codes, and regulations

### Expense Classifications

- Discretionary (Service Level)
- Non-Discretionary (Legislated)



# Police Services

## Police Services

	2022		2023		2024
	Budget	Actual	Budget	Actual	Budget
<b>Taxation</b>	6,453,441	6,453,442	6,760,938	6,760,938	7,131,180
<b>User Fees</b>	892,064	730,341	756,553	651,430	542,610
<b>Grants</b>	358,980	234,176	378,996	307,626	695,182
<b>Internal Transfer</b>	58,250	58,250	58,250	58,250	58,250
<b>Reserve Transfer</b>					
<b>Total Operating Revenue</b>	<b>7,762,735</b>	<b>7,476,209</b>	<b>7,954,737</b>	<b>7,778,244</b>	<b>8,427,222</b>
<b>Wages and Benefits</b>	6,996,676	6,537,032	7,133,963	6,751,266	7,539,922
<b>Service Contracts</b>	382,000	280,696	384,274	382,080	433,500
<b>Advertising</b>	0	0	0	0	0
<b>Supplies</b>	152,900	156,979	166,500	146,349	161,000
<b>Conferences, Training, and Professional Fees</b>	73,159	47,777	96,500	82,803	98,300
<b>Repairs and Maintenance</b>	103,500	215,934	103,500	70,638	109,500
<b>Internal Transfer</b>	54,500	97,907	70,000	22,865	85,000
<b>Reserve Transfer</b>	0	139,884	0	0	0
<b>Total Operating Expenses</b>	<b>7,762,735</b>	<b>7,476,209</b>	<b>7,954,737</b>	<b>7,456,001</b>	<b>8,427,222</b>

# Police Services

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## 2024 Capital Projects

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<b>Police Services</b>	<b>Project Cost</b>
IT Upgrades	\$75,000
Building Annex Phase 1	\$500,000
Communication Upgrades	\$120,000
Small Equipment	\$100,000
Vehicles	\$160,000
Comm. Centre Upgrades	\$105,000
Axon Platform	\$140,000

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<b>Total</b>	<b>\$1,200,000</b>
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