



2025

# 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 its 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.



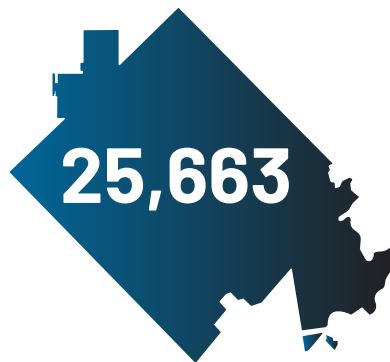


## Demographics

### Total population



### Estimated Population - 2027

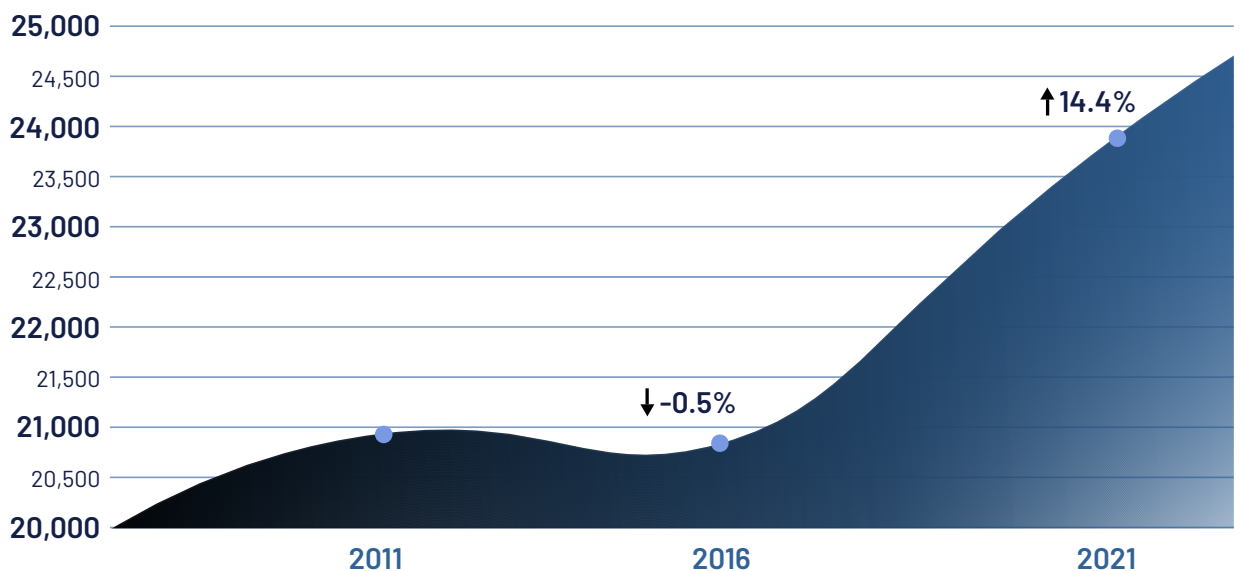


### Age Distribution

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

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## 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 2024 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 and Capital Investment

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

### Economic Development, Industry, and Jobs

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 Well-being, and Quality of Life

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

### Community Safety

Community safety is fundamental to community well-being, and all relevant services and organizations, including the Hospital and Fire service, have key roles to play. The Municipality values its community-based Police Service.

### Municipal Customer Service

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

### Managing the Challenges of Growth for the Municipal Organization

Strathroy-Caradoc will be an inclusive community where growth is managed to accommodate a range of needs and optimize municipal resources. We are committed to maintaining operational efficiency and economies of scale through these times of change.



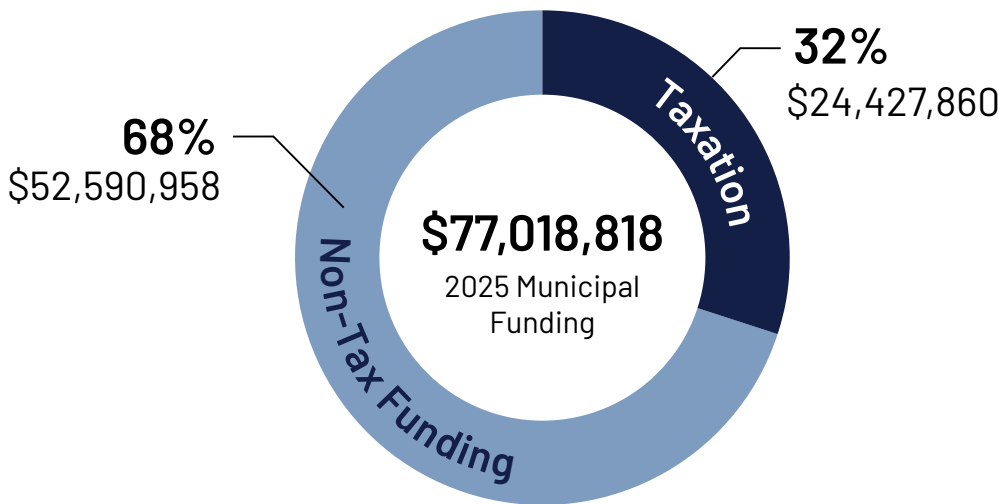
# Municipal Funding

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.

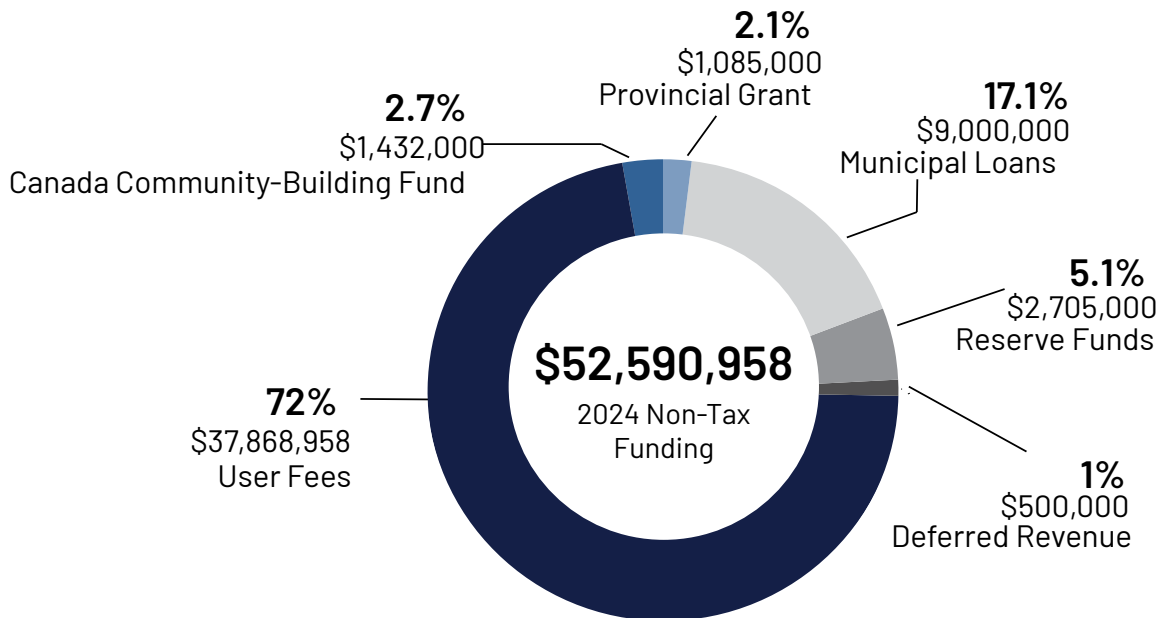
## Municipal Funding Breakdown

Of the funding that the Municipality of Strathroy-Caradoc will receive in 2025, 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.

**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.

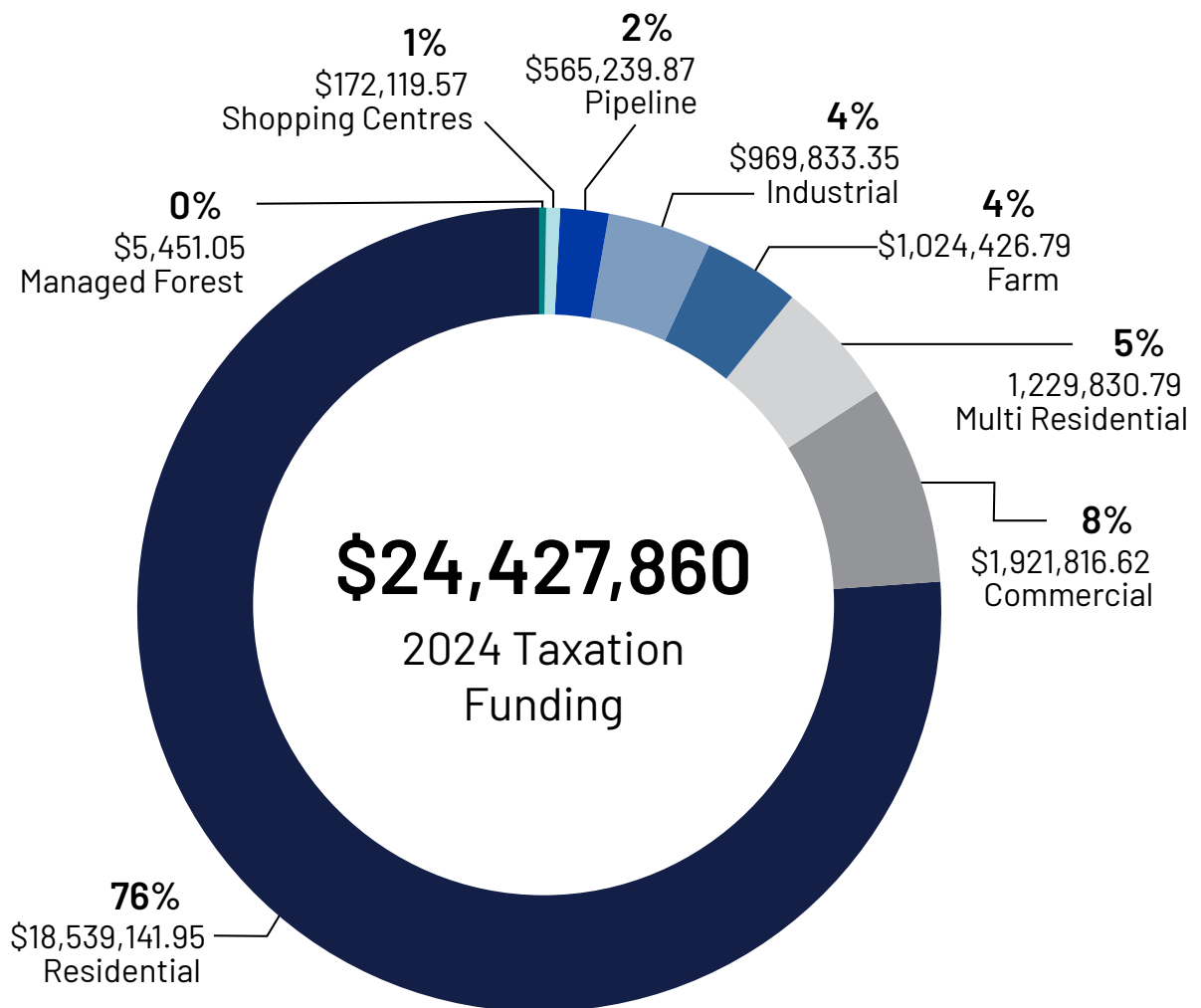
**Municipal loans** refer to financial arrangements where a municipality borrows money to fund various projects or address financial needs. Municipalities often use loans to finance infrastructure projects, such as building roads, schools, water treatment facilities, or other public facilities.

**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.

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:



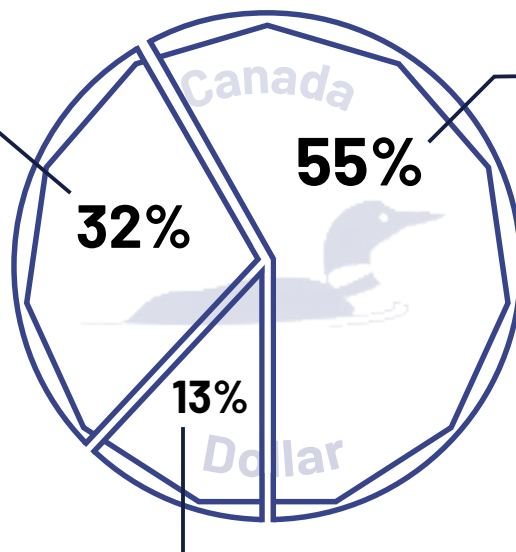


# Your Property Tax Bill

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.



## 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.

## 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.

# Your Property Tax Bill - Municipal Portion

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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 2024 and 2025 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 2025 is **0.00804226**.

## Sample Municipal Property Tax Calculation:

### Your Home



**X**



**=**

**Municipal portion of  
your 2025 Property  
Tax Bill:**

**\$2,813.00**

**MPAC 2016 Assessment:**

\$350,000.00

**2025 Municipal Base**

**Residential Rate:**

0.00804226

# Tax Rate Changes Over Time

Year	Percentage Change in Taxation Rate
2025	4.59%
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:

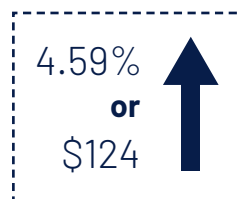
At a tax rate increase of 4.59%, a property owner's Municipal portion of their property tax bill will increase by 4.59% from the previous year's annual value.

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

## Your Home



Municipal portion  
of your 2024  
Property Tax Bill:  
\$2,690.00



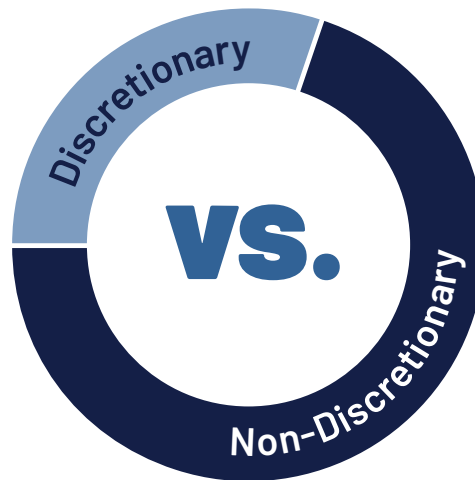
Municipal portion  
of your 2024  
Property Tax Bill:  
\$2813.00

**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:

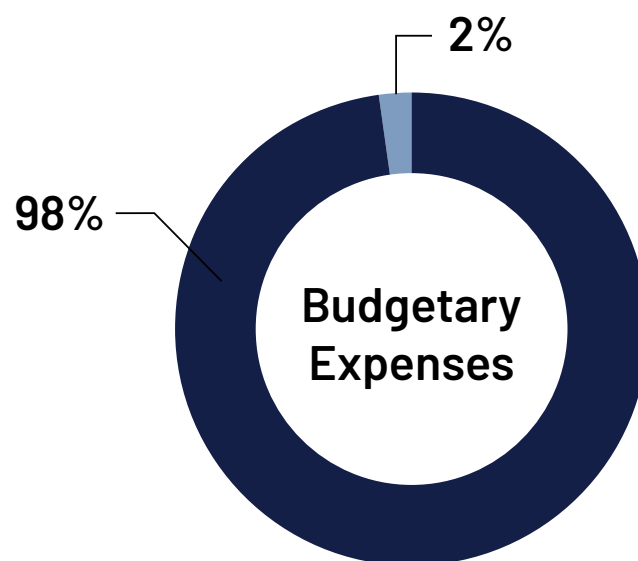
- Building Inspection
- Bylaw Enforcement
- Planning Operations

### 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 Act
- Various other provincial acts, codes, and regulations

### Expense Classifications

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



# Building and Planning

## Building Inspection

	2023		2024		2025
	Budget	Actual	Budget	Actual	Budget
Taxation					
User Fees	728,303	572,531	683,163	780,098	615,533
Grants					
Internal Transfer					
Reserve Transfer	0	39,736	0	0	0
<b>Total Operating Revenue</b>	<b>728,303</b>	<b>612,267</b>	<b>683,163</b>	<b>780,098</b>	<b>615,533</b>
Wages and Benefits	620,750	584,823	540,573	609,876	526,813
Service Contracts	64,750	14,400	33,433	16,862	39,115
Advertising	0	0	0	0	0
Supplies	16,169	28,236	18,534	4,304	18,997
Conferences, Training, and Professional Fees	5,634	534	8,803	5,816	9,023
Repairs and Maintenance	3,000	21,792	2,000	27,599	2,050
Internal Transfer	10,000	67,805	71,580	69,661	11,088
Reserve Transfer	8,000	6,625	8,240	6,625	8,446
<b>Total Operating Expenses</b>	<b>728,303</b>	<b>724,215</b>	<b>683,163</b>	<b>740,743</b>	<b>615,533</b>

# Building and Planning

## Bylaw Enforcement

	2023		2024		2025
	Budget	Actual	Budget	Actual	Budget
<b>Taxation</b>	206,985	206,985	180,149	180,149	241,558
<b>User Fees</b>	30,000	31,960	30,570	24,233	31,157
<b>Grants</b>	0	521	0	4190	0
<b>Internal Transfer</b>					
<b>Reserve Transfer</b>	0	6,937	3,500	0	0
<b>Total Operating Revenue</b>	<b>236,985</b>	<b>246,403</b>	<b>214,219</b>	<b>208,572</b>	<b>272,715</b>
<b>Operating Expenses</b>					
<b>Wages and Benefits</b>	217,177	140,434	184,833	100,226	236,685
<b>Service Contracts</b>	550	0	5,150	0	10,000
<b>Advertising</b>					
<b>Supplies</b>	4,500	4,655	9,035	2,818	10,322
<b>Conferences, Training, and Professional Fees</b>	258	232	266	382	373
<b>Repairs and Maintenance</b>	1,000	7,403	1,030	11,688	1,056
<b>Internal Transfer</b>	8,500	8,500	8,755	8,240	8,974
<b>Reserve Transfer</b>	5,000	5,000	5,150	5,000	5,305
<b>Total Operating Expenses</b>	<b>236,985</b>	<b>166,224</b>	<b>214,219</b>	<b>128,354</b>	<b>272,715</b>

# Building and Planning

## Planning Operations

	2023		2024		2025
	Budget	Actual	Budget	Actual	Budget
<b>Taxation</b>	161,925	161,925	251,007	251,007	263,147
<b>User Fees</b>	102,100	172,158	90,400	264,551	121,600
<b>Grants</b>					
<b>Internal Transfer</b>					
<b>Reserve Transfer</b>	0	0	92,625	0	1,000
<b>Total Operating Revenue</b>	<b>264,025</b>	<b>334,083</b>	<b>434,032</b>	<b>515,558</b>	<b>385,747</b>
<b>Operating Expenses</b>					
<b>Wages and Benefits</b>	166,500	141,424	306,564	130,253	314,859
<b>Service Contracts</b>	70,000	517	97,725	29,373	47,918
<b>Advertising</b>	9,400	1,775	17,307	288	10,222
<b>Supplies</b>	5,650	1,929	9,185	2,537	9,415
<b>Conferences, Training, and Professional Fees</b>	4,975	4,468	3,251	597	3,333
<b>Repairs and Maintenance</b>					
<b>Internal Transfer</b>	7,500	7,500	0	0	0
<b>Reserve Transfer</b>	0	0	0	4,000	0
<b>Total Operating Expenses</b>	<b>264,025</b>	<b>157,613</b>	<b>434,032</b>	<b>167,048</b>	<b>385,747</b>

# Budgetary Requirements by Municipal Department

## Community Services

### Service areas by budget category:

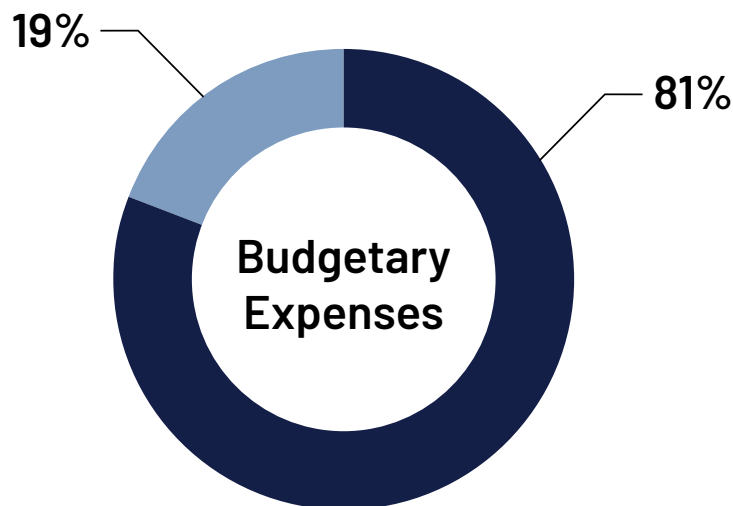
- Property Management
- Aquatics
- Arena
- Caradoc Community Centre
- Cemetery
- Community Development
- Downtown Market
- Recreation
- Library Operations
- Museum Operations
- Parks Operations
- Scout Hall

### 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

	2023		2024		2025
	Budget	Actual	Budget	Actual	Budget
<b>Taxation</b>	141,504	141,504	180,964	180,964	263,401
<b>User Fees</b>	224,902	242,813	231,034	248,800	232,641
<b>Grants</b>	15,000	15,000	15,000	5,062	15,000
<b>Internal Transfer</b>					
<b>Reserve Transfer</b>	0	102	0	0	0
<b>Total Operating Revenue</b>	<b>381,406</b>	<b>399,419</b>	<b>426,998</b>	<b>434,826</b>	<b>511,042</b>
<b>Operating Expenses</b>					
<b>Wages and Benefits</b>	218,281	231,734	244,133	245,663	311,114
<b>Service Contracts</b>	0	6,902	0	8,224	10,000
<b>Advertising</b>					
<b>Supplies</b>	89,000	103,344	98,250	87,886	101,203
<b>Conferences, Training, and Professional Fees</b>	0	0	0	0	0
<b>Repairs and Maintenance</b>	51,000	60,978	61,490	91,417	65,600
<b>Internal Transfer</b>					
<b>Reserve Transfer</b>	23,125	23,125	23,125	23,125	23,125
<b>Total Operating Expenses</b>	<b>381,406</b>	<b>426,083</b>	<b>426,998</b>	<b>456,315</b>	<b>511,042</b>

# Community Services

## Aquatics

	2023		2024		2025
	Budget	Actual	Budget	Actual	Budget
<b>Taxation</b>	252,765	252,765	262,694	262,694	328,010
<b>User Fees</b>	103,410	130,499	119,500	138,813	142,500
<b>Grants</b>					
<b>Internal Transfer</b>					
<b>Reserve Transfer</b>		831			
<b>Total Operating Revenue</b>	<b>356,175</b>	<b>384,095</b>	<b>382,194</b>	<b>401,507</b>	<b>470,510</b>
<b>Operating Expenses</b>					
<b>Wages and Benefits</b>	244,475	237,606	253,703	246,534	328,743
<b>Service Contracts</b>					
<b>Advertising</b>					
<b>Supplies</b>	89,700	103,056	106,491	98,905	119,767
<b>Conferences, Training, and Professional Fees</b>					
<b>Repairs and Maintenance</b>	22,000	22,609	22,000	10,223	22,000
<b>Internal Transfer</b>					
<b>Reserve Transfer</b>	0	0	0	0	0
<b>Total Operating Expenses</b>	<b>356,175</b>	<b>363,271</b>	<b>382,194</b>	<b>355,662</b>	<b>470,510</b>

# Community Services

## Arena

	2023		2024		2025
	Budget	Actual	Budget	Actual	Budget
<b>Taxation</b>	704,996	764,996	713,320	713,320	631,066
<b>User Fees</b>	883,865	1,090,701	1,029,615	1,134,645	1,213,840
<b>Grants</b>					
<b>Internal Transfer</b>					
<b>Reserve Transfer</b>	0	38,919	0	0	0
<b>Total Operating Revenue</b>	<b>1,588,861</b>	<b>1,894,616</b>	<b>1,742,935</b>	<b>1,847,965</b>	<b>1,844,906</b>
<b>Operating Expenses</b>					
<b>Wages and Benefits</b>	848,620	854,221	906,671	988,449	939,042
<b>Service Contracts</b>	168,491	167,463	184,602	185,823	211,159
<b>Advertising</b>	-	-	-	-	-
<b>Supplies</b>	434,500	539,827	503,298	490,796	534,417
<b>Conferences, Training, and Professional Fees</b>	1,000	1,727	1,031	0	690
<b>Repairs and Maintenance</b>	116,750	132,915	127,833	180,295	140,099
<b>Internal Transfer</b>					
<b>Reserve Transfer</b>	19,500	19,500	19,500	19,500	19,500
<b>Total Operating Expenses</b>	<b>1,588,861</b>	<b>1,715,653</b>	<b>1,742,935</b>	<b>1,864,863</b>	<b>1,844,906</b>

# Community Services

## Caradoc Community Centre

	2023		2024		2025
	Budget	Actual	Budget	Actual	Budget
Taxation	58,046	58,046	59,720	59,720	58,251
User Fees	25,082	12,209	15,350	40,345	20,000
Grants					
Internal Transfer					
Reserve Transfer					
<b>Total Operating Revenue</b>	<b>83,128</b>	<b>70,255</b>	<b>75,070</b>	<b>100,065</b>	<b>78,251</b>
Wages and Benefits					
Service Contracts	58,128	26,462	41,240	32,703	42,583
Advertising					
Supplies	15,000	17,476	23,530	17,441	24,223
Conferences, Training, and Professional Fees					
Repairs and Maintenance	10,000	12,640	10,300	10,966	11,445
Internal Transfer					
Reserve Transfer	0	0	0	0	0
<b>Total Operating Expenses</b>	<b>83,128</b>	<b>56,578</b>	<b>75,070</b>	<b>61,110</b>	<b>78,251</b>

# Community Services

## Cemetery

	2023		2024		2025
	Budget	Actual	Budget	Actual	Budget
Taxation	190,808	190,808	211,512	211,512	208,047
User Fees	127,720	113,569	112,570	129,141	116,731
Grants					
Internal Transfer					
Reserve Transfer	15,000	27,463	15,000	19,926	15,450
<b>Total Operating Revenue</b>	<b>333,528</b>	<b>331,840</b>	<b>339,082</b>	<b>360,579</b>	<b>340,228</b>
Wages and Benefits	241,519	178,584	244,918	238,138	242,039
Service Contracts	12,500	12,165	12,590	11,705	12,999
Advertising					
Supplies	24,300	26,109	25,365	28,684	29,232
Conferences, Training, and Professional Fees	0	320	0	286	0
Repairs and Maintenance	20,500	10,556	21,500	10,032	21,250
Internal Transfer					
Reserve Transfer	34,709	46,464	34,709	34,709	34,709
<b>Total Operating Expenses</b>	<b>333,528</b>	<b>274,198</b>	<b>339,082</b>	<b>323,554</b>	<b>340,228</b>

# Community Services

## Community Development

	2023		2024		2025
	Budget	Actual	Budget	Actual	Budget
<b>Taxation</b>	24,000	24,000	30,012	30,012	135,541
<b>User Fees</b>	0	0	22,145	19,814	20,500
<b>Grants</b>	40,000	29,414	45,000	37,338	40,000
<b>Internal Transfer</b>					
<b>Reserve Transfer</b>	25,000	5,861	40,000	0	40,000
<b>Total Operating Revenue</b>	<b>89,000</b>	<b>59,275</b>	<b>137,157</b>	<b>87,164</b>	<b>236,041</b>
<b>Wages and Benefits</b>	0	0	28,887	8,343	109,541
<b>Service Contracts</b>	67,500	36,572	77,500	44,387	95,000
<b>Advertising</b>					
<b>Supplies</b>	21,500	27,628	30,770	29,566	31,500
<b>Conferences, Training, and Professional Fees</b>					
<b>Repairs and Maintenance</b>					
<b>Internal Transfer</b>					
<b>Reserve Transfer</b>	0	0	0	450	0
<b>Total Operating Expenses</b>	<b>89,000</b>	<b>64,200</b>	<b>137,157</b>	<b>82,746</b>	<b>236,041</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

	2023		2024		2025
	Budget	Actual	Budget	Actual	Budget
Taxation	234,051	234,051	224,676	224,676	210,347
User Fees	440,980	507,494	495,773	583,403	577,500
Grants	10,000	13,200	10,000	15,222	10,000
Internal Transfer					
Reserve Transfer	0	14,083	0	1,241	0
<b>Total Operating Revenue</b>	<b>685,031</b>	<b>768,828</b>	<b>730,449</b>	<b>824,542</b>	<b>797,847</b>
Wages and Benefits	407,353	507,514	436,949	444,744	425,867
Service Contracts					
Advertising					
Supplies	274,178	287,028	290,000	384,368	368,230
Conferences, Training, and Professional Fees	3,500	2,757	3,500	2,175	3,750
Repairs and Maintenance					
Internal Transfer					
Reserve Transfer	0	0	0	0	0
<b>Total Operating Expenses</b>	<b>685,031</b>	<b>797,299</b>	<b>730,449</b>	<b>831,287</b>	<b>797,847</b>

# Community Services

## Library Operations

	2023		2024		2025
	Budget	Actual	Budget	Actual	Budget
Taxation					
User Fees	195,727	202,584	211,645	157,864	216,936
Grants					
Internal Transfer					
Reserve Transfer					
<b>Total Operating Revenue</b>	<b>195,727</b>	<b>202,584</b>	<b>211,645</b>	<b>157,864</b>	<b>216,936</b>
Wages and Benefits	48,937	35,103	53,069	49,927	57,273
Service Contracts	8,383	10,112	11,500	12,043	13,338
Advertising					
Supplies	36,580	28,903	41,249	27,999	41,996
Conferences, Training, and Professional Fees					
Repairs and Maintenance	54,500	44,807	58,500	48,672	57,002
Internal Transfer					
Reserve Transfer	47,327	47,327	47,327	0	47,327
<b>Total Operating Expenses</b>	<b>195,727</b>	<b>166,252</b>	<b>211,645</b>	<b>138,641</b>	<b>216,936</b>

# Community Services

## Museum Operations

	2023		2024		2025
	Budget	Actual	Budget	Actual	Budget
<b>Taxation</b>	201,703	201,703	219,976	219,976	255,149
<b>User Fees</b>	4,100	10,917	8,600	9,833	10,145
<b>Grants</b>	200	23722	200	41829	200
<b>Internal Transfer</b>					
<b>Reserve Transfer</b>					
<b>Total Operating Revenue</b>	<b>206,003</b>	<b>236,342</b>	<b>228,776</b>	<b>271,638</b>	<b>265,494</b>
<b>Operating Expenses</b>					
<b>Wages and Benefits</b>	176,395	189,639	196,501	199,009	230,777
<b>Service Contracts</b>	16,733	19,943	17,900	34,901	19,742
<b>Advertising</b>	1,500	769	1,250	606	1,500
<b>Supplies</b>	1,525	3,704	3,275	3,596	3,625
<b>Conferences, Training, and Professional Fees</b>	2,650	509	2,650	1,356	2,650
<b>Repairs and Maintenance</b>	7,200	5,315	7,200	4,668	7,200
<b>Internal Transfer</b>					
<b>Reserve Transfer</b>	0	0	0	0	0
<b>Total Operating Expenses</b>	<b>206,003</b>	<b>219,879</b>	<b>228,776</b>	<b>244,136</b>	<b>265,494</b>

# Community Services

## Parks Operations

	2023		2024		2025
	Budget	Actual	Budget	Actual	Budget
<b>Taxation</b>	653,919	653,503	704,102	702,673	727,814
<b>User Fees</b>	64,500	79,884	74,500	64,395	81,500
<b>Grants</b>	-	1,100	-	-	-
<b>Internal Transfer</b>					
<b>Reserve Transfer</b>	0	17,843	0	0	0
<b>Total Operating Revenue</b>	<b>718,419</b>	<b>752,330</b>	<b>778,602</b>	<b>767,068</b>	<b>809,314</b>
<b>Operating Expenses</b>					
<b>Wages and Benefits</b>	343,113	358,827	381,148	310,385	398,079
<b>Service Contracts</b>	70,832	38,207	73,170	71,923	77,360
<b>Advertising</b>					
<b>Supplies</b>	96,000	109,243	113,650	101,724	117,323
<b>Conferences, Training, and Professional Fees</b>					
<b>Repairs and Maintenance</b>	130,000	131,807	132,160	124,516	138,078
<b>Internal Transfer</b>					
<b>Reserve Transfer</b>	78,474	78,474	78,474	84,838	78,474
<b>Total Operating Expenses</b>	<b>718,419</b>	<b>716,558</b>	<b>778,602</b>	<b>693,386</b>	<b>809,314</b>

# Community Services

## Scout Hall

	2023		2024		2025
	Budget	Actual	Budget	Actual	Budget
Taxation	2,000	2,000	6,936	6,936	7,015
User Fees	4,800	0	0	0	0
Grants					
Internal Transfer					
Reserve Transfer					
<b>Total Operating Revenue</b>	<b>6,800</b>	<b>2,000</b>	<b>6,936</b>	<b>6,936</b>	<b>7,015</b>
Wages and Benefits					
Service Contracts					
Advertising					
Supplies	5,300	5,472	5,406	5,218	5,515
Conferences, Training, and Professional Fees					
Repairs and Maintenance	1,500	1,270	1,530	676	1,500
Internal Transfer					
Reserve Transfer	0	0	0	0	0
<b>Total Operating Expenses</b>	<b>6,800</b>	<b>6,742</b>	<b>6,936</b>	<b>5,894</b>	<b>7,015</b>

# Budgetary Requirements by Municipal Department

## Economic Development

### Service areas by budget category:

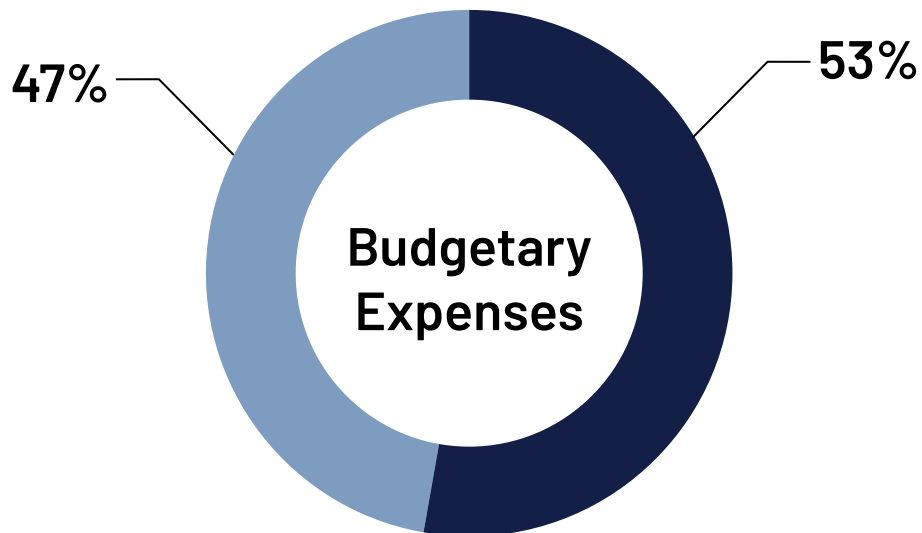
- Economic Development

### Applicable Legislation

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

### Expense Classifications

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



# Economic Development

## Economic Development

	2023		2024		2025
	Budget	Actual	Budget	Actual	Budget
<b>Taxation</b>	551,050	551,050	579,862	579,862	557,198
<b>User Fees</b>					
<b>Grants</b>	482,500	705,353	736,000	935,284	375,000
<b>Internal Transfer</b>					
<b>Reserve Transfer</b>	315,592	149,375	200,000	0	0
<b>Total Operating Revenue</b>	<b>1,349,142</b>	<b>1,405,778</b>	<b>1,515,862</b>	<b>1,515,146</b>	<b>932,198</b>
<b>Wages and Benefits</b>	116,400	178,079	127,806	125,453	126,773
<b>Service Contracts</b>	476,750	670,270	510,500	398,571	180,000
<b>Advertising</b>	20,000	12,768	20,750	5,469	21,250
<b>Supplies</b>	713,992	159,388	825,500	103,672	562,325
<b>Conferences, Training, and Professional Fees</b>	7,000	3,906	16,306	1,033	26,850
<b>Repairs and Maintenance</b>					
<b>Internal Transfer</b>					
<b>Reserve Transfer</b>	15,000	366,400	15,000	315,595	15,000
<b>Total Operating Expenses</b>	<b>1,349,142</b>	<b>1,390,811</b>	<b>1,515,862</b>	<b>949,793</b>	<b>932,198</b>

# Budgetary Requirements by Municipal Department

## Engineering and Public Works

### Service areas by budget category:

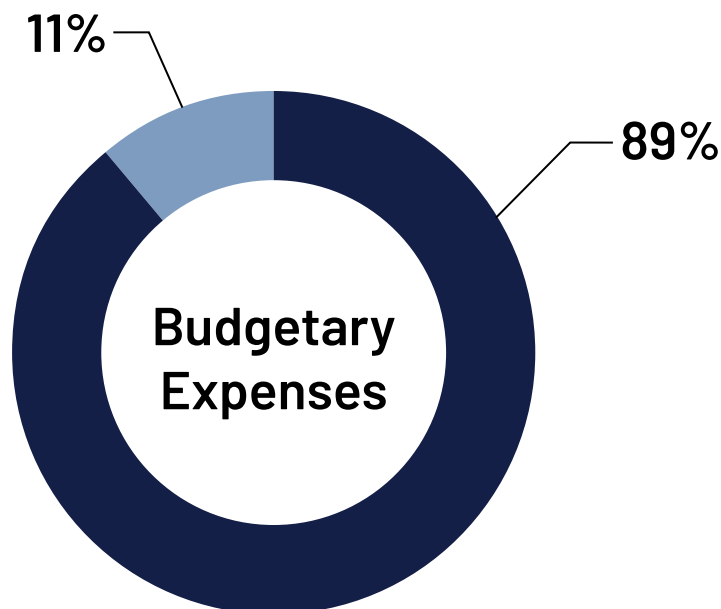
- Drainage
- Water Systems
- Solid Waste
- Wastewater Systems
- Roads

### 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

	2023		2024		2025
	Budget	Actual	Budget	Actual	Budget
Taxation	75,402	75,402	128,761	128,761	165,876
User Fees					
Grants	81113	80030	83546	7602	86000
Internal Transfer					
Reserve Transfer	0	10,993	0	0	0
<b>Total Operating Revenue</b>	<b>156,515</b>	<b>166,425</b>	<b>212,307</b>	<b>136,363</b>	<b>251,876</b>
<b>Operating Expenses</b>					
Wages and Benefits	119,095	143,573	171,741	155,963	176,893
Service Contracts	800	850	824	1,014	849
Advertising					
Supplies	35,750	13,398	27,523	12,886	62,318
Conferences, Training, and Professional Fees	200	0	206	178	212
Repairs and Maintenance	0	10,993	11,323	11,045	10,893
Internal Transfer					
Reserve Transfer	670	647	690	647	711
<b>Total Operating Expenses</b>	<b>156,515</b>	<b>169,461</b>	<b>212,307</b>	<b>181,733</b>	<b>251,876</b>

# Engineering and Public Works

## Water Systems

	2023		2024		2025
	Budget	Actual	Budget	Actual	Budget
Taxation					
User Fees	5,091,896	5,129,029	5,142,368	5,225,086	5,749,000
Grants					
Internal Transfer					
Reserve Transfer	0	8,830	0	0	0
<b>Total Operating Revenue</b>	<b>5,091,896</b>	<b>5,137,859</b>	<b>5,142,368</b>	<b>5,225,086</b>	<b>5,749,000</b>
<b>Operating Expenses</b>					
Wages and Benefits	569,505	543,105	539,389	670,413	573,093
Service Contracts	1,303,473	1,154,033	1,346,747	1,113,902	1,390,500
Advertising	6,641	-	6,840	-	1,000
Supplies	248,103	154,514	169,999	185,798	273,100
Conferences, Training, and Professional Fees	12,826	2,816	13,210	1,884	9,500
Repairs and Maintenance	173,983	101,627	192,049	107,272	185,000
Internal Transfer	293,324	284,634	297,875	297,875	300,000
Reserve Transfer	2,484,041	2,226,529	2,576,259	48,779	3,016,807
<b>Total Operating Expenses</b>	<b>5,091,896</b>	<b>4,467,258</b>	<b>5,142,368</b>	<b>2,425,923</b>	<b>5,749,000</b>

# Engineering and Public Works

## Solid Waste

	2023		2024		Budget
	Budget	Actual	Budget	Actual	2025
Taxation					
User Fees	1,810,930	1,845,613	1,986,211	1,921,328	2,130,000
Grants					
Internal Transfer					
Reserve Transfer					
<b>Total Operating Revenue</b>	<b>1,810,930</b>	<b>1,845,613</b>	<b>1,986,211</b>	<b>1,921,328</b>	<b>2,130,000</b>
<b>Operating Expenses</b>					
Wages and Benefits	25,180	22,077	69,889	33,207	30,000
Service Contracts	1,782,262	1,953,685	1,624,566	1,402,551	2,095,000
Advertising					
Supplies	3,488	3,263	3,593	51,639	3,700
Conferences, Training, and Professional Fees					
Repairs and Maintenance					
Internal Transfer					
Reserve Transfer	0	0	288,163	0	1,300
<b>Total Operating Expenses</b>	<b>1,810,930</b>	<b>1,979,025</b>	<b>1,986,211</b>	<b>1,487,397</b>	<b>2,130,000</b>

# Engineering and Public Works

## Wastewater Systems

	2023		2024		2025
	Budget	Actual	Budget	Actual	Budget
Taxation					
User Fees	5,232,016	5,216,006	5,387,885	5,437,422	5,923,000
Grants					
Internal Transfer					
Reserve Transfer	0	8,830	0	0	0
<b>Total Operating Revenue</b>	<b>5,232,016</b>	<b>5,224,836</b>	<b>5,387,885</b>	<b>5,437,422</b>	<b>5,923,000</b>
Wages and Benefits	577,892	531,931	549,073	482,526	564,095
Service Contracts	343,801	349,891	337,955	209,822	442,000
Advertising					
Supplies	1,004,586	1,025,065	1,108,868	740,743	844,500
Conferences, Training, and Professional Fees	2,737	912	2,820	3,284	6,000
Repairs and Maintenance	463,464	376,472	415,403	535,071	518,000
Internal Transfer	151,691	143,000	156,242	156,242	150,000
Reserve Transfer	2,687,845	2,681,354	2,817,524	38,542	3,398,405
<b>Total Operating Expenses</b>	<b>5,232,016</b>	<b>5,108,625</b>	<b>5,387,885</b>	<b>2,166,230</b>	<b>5,923,000</b>

# Engineering and Public Works

## Roads

	2023		2024		Budget
	Budget	Actual	Budget	Actual	2025
<b>Taxation</b>	3,697,531	3,572,531	3,582,348	3,582,348	3,680,011
<b>User Fees</b>	40,000	9,469	32,903	6,679	47,500
<b>Grants</b>	0	0	0	0	0
<b>Internal Transfer</b>					
<b>Reserve Transfer</b>	0	19,220	0	0	0
<b>Total Operating Revenue</b>	<b>3,737,531</b>	<b>3,601,220</b>	<b>3,615,251</b>	<b>3,589,027</b>	<b>3,727,511</b>
<b>Operating Expenses</b>					
<b>Wages and Benefits</b>	1,789,969	1,309,412	1,536,747	1,354,502	1,611,511
<b>Service Contracts</b>	487,060	437,503	494,373	428,489	594,500
<b>Advertising</b>					
<b>Supplies</b>	329,480	343,796	361,462	356,530	377,000
<b>Conferences, Training, and Professional Fees</b>	8,150	5,167	9,322	6,414	9,000
<b>Repairs and Maintenance</b>	750,445	786,992	840,920	695,394	785,500
<b>Internal Transfer</b>					
<b>Reserve Transfer</b>	372,427	361,580	372,427	361,580	350,000
<b>Total Operating Expenses</b>	<b>3,737,531</b>	<b>3,244,450</b>	<b>3,615,251</b>	<b>3,202,909</b>	<b>3,727,511</b>

# Budgetary Requirements by Municipal Department

## Finance

### Service areas by budget category:

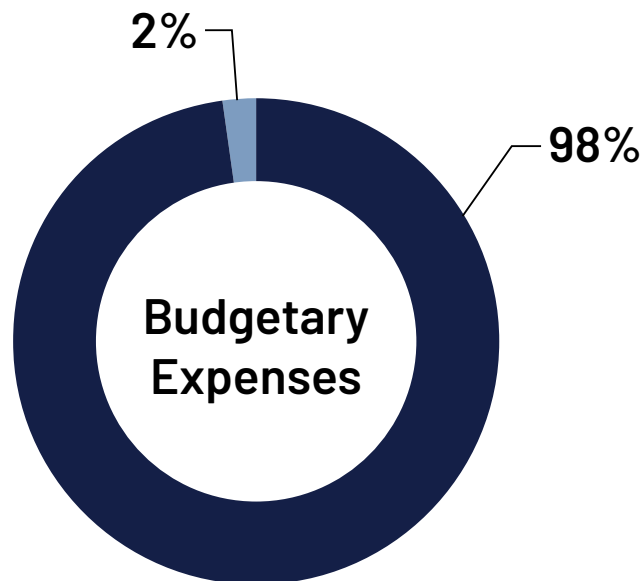
- Treasury
- Information Technology
- Municipal Debt
- Finance

### 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

	2023		2024		2025
	Budget	Actual	Budget	Actual	Budget
<b>Taxation</b>	489,550	489,550	595,198	595,198	688,077
<b>User Fees</b>	63,628	82,771	74,500	106,389	79,000
<b>Grants</b>					
<b>Internal Transfer</b>	288,399	288,399	301,232	308,326	304,621
<b>Reserve Transfer</b>	80,000	1,116,433	40,000	40,000	0
<b>Total Operating Revenue</b>	<b>921,577</b>	<b>1,977,153</b>	<b>1,010,930</b>	<b>1,049,913</b>	<b>1,071,698</b>
<b>Operating Expenses</b>					
<b>Wages and Benefits</b>	670,995	686,905	709,430	644,657	723,448
<b>Service Contracts</b>	172,082	241,779	158,500	189,977	178,500
<b>Advertising</b>	1,000	3,071	1,000	165	1,000
<b>Supplies</b>	60,500	114,871	88,750	131,889	110,000
<b>Conferences, Training, and Professional Fees</b>	15,500	14,572	16,250	20,827	15,750
<b>Repairs and Maintenance</b>	1,500	16,434	1,000	28,177	1,000
<b>Internal Transfer</b>	0	1,040	1,000	1,390	1,000
<b>Reserve Transfer</b>	0	1,104,084	35,000	25,000	41,000
<b>Total Operating Expenses</b>	<b>921,577</b>	<b>2,182,756</b>	<b>1,010,930</b>	<b>1,042,082</b>	<b>1,071,698</b>

# Finance

## Information Technology

	2023		2024		2025
	Budget	Actual	Budget	Actual	Budget
Taxation	940,950	940,950	1,230,890	1,230,890	1,412,105
User Fees	0	0	0	0	0
Grants					
Internal Transfer	20,000	39,320	20,000	43,360	20,000
Reserve Transfer					
<b>Total Operating Revenue</b>	<b>960,950</b>	<b>980,270</b>	<b>1,250,890</b>	<b>1,274,250</b>	<b>1,432,105</b>
Wages and Benefits	380,000	413,411	484,799	419,844	500,192
Service Contracts	475,000	322,502	523,791	536,992	571,271
Advertising					
Supplies	27,750	10,776	27,750	7,978	28,010
Conferences, Training, and Professional Fees	6,000	3,017	3,000	1,334	1,500
Repairs and Maintenance	40,000	36,918	36,050	28,015	37,132
Internal Transfer					
Reserve Transfer	32,200	32,200	175,500	0	294,000
<b>Total Operating Expenses</b>	<b>960,950</b>	<b>818,824</b>	<b>1,250,890</b>	<b>994,163</b>	<b>1,432,105</b>

# Finance

## Municipal Debt

	2023		2024		2025
	Budget	Actual	Budget	Actual	Budget
<b>Taxation</b>	303,577	303,577	1,179,855	1,179,855	1,179,855
<b>User Fees</b>	45,146	60,734	289,800	58,497	289,800
<b>Grants</b>					
<b>Internal Transfer</b>					
<b>Reserve Transfer</b>	488,939	488,939	488,939	3,354	488,939
<b>Total Operating Revenue</b>	<b>837,662</b>	<b>853,250</b>	<b>1,958,594</b>	<b>1,241,706</b>	<b>1,958,594</b>
<b>Wages and Benefits</b>					
<b>Service Contracts</b>	837,662	675,753	1,958,594	670,836	1,958,594
<b>Advertising</b>					
<b>Supplies</b>					
<b>Conferences, Training, and Professional Fees</b>					
<b>Repairs and Maintenance</b>					
<b>Internal Transfer</b>					
<b>Reserve Transfer</b>					
<b>Total Operating Expenses</b>	<b>837,662</b>	<b>675,753</b>	<b>1,958,594</b>	<b>670,836</b>	<b>1,958,594</b>

# Finance

## Finance

	2023		2024		2025
	Budget	Actual	Budget	Actual	Budget
<b>General Taxation</b>	21,810,325	21,726,652	23,140,975	23,052,660	24,427,860
<b>All Other Taxation</b>	1,039,336	741,191	1,071,675	579,560	797,908
<b>User Fees</b>	1,460,000	2,375,637	2,300,000	3,787,965	2,300,000
<b>Grants</b>	792,269	469,387	773,654	491,064	773,654
<b>Internal Transfer</b>					
<b>Reserve Transfer</b>					
<b>Total Operating Revenue</b>	<b>25,101,930</b>	<b>25,312,867</b>	<b>27,286,304</b>	<b>27,911,249</b>	<b>28,299,422</b>
<b>Operating Expenses</b>					
<b>Wages and Benefits</b>					
<b>Service Contracts</b>	639,879	645,922	606,675	637,654	1,112,909
<b>Advertising</b>					
<b>Supplies</b>	0	-68,207	0	-19,299	0
<b>Conferences, Training, and Professional Fees</b>					
<b>Repairs and Maintenance</b>					
<b>Internal Transfer</b>	23,493,882	23,493,882	25,711,460	25,711,461	26,148,344
<b>Reserve Transfer</b>	968,169	826,304	968,169	300,000	1,038,169
<b>Total Operating Expenses</b>	<b>25,101,930</b>	<b>24,897,901</b>	<b>27,286,304</b>	<b>26,629,816</b>	<b>28,299,422</b>

# Budgetary Requirements by Municipal Department

## Fire Services

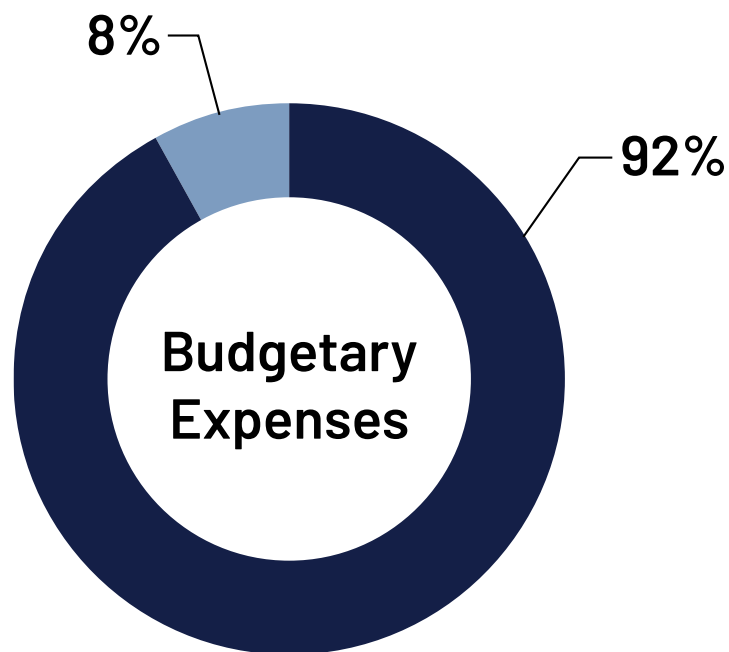
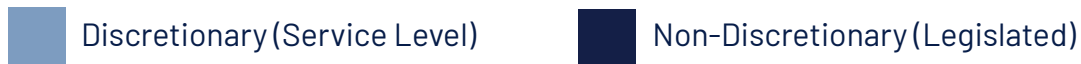
### Service areas by budget category:

- 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

	2023		2024		2025
	Budget	Actual	Budget	Actual	Budget
<b>Taxation</b>	1,984,619	1,984,619	2,063,228	2,063,229	2,162,035
<b>User Fees</b>	25,000	102,157	40,800	88,668	50,000
<b>Grants</b>	151,595	136,746	147,187	128,678	156,603
<b>Internal Transfer</b>					
<b>Reserve Transfer</b>					
<b>Total Operating Revenue</b>	<b>2,161,214</b>	<b>2,223,522</b>	<b>2,251,215</b>	<b>2,280,575</b>	<b>2,368,637</b>
<b>Wages and Benefits</b>	1,338,442	1,252,189	1,393,897	1,195,095	1,458,296
<b>Service Contracts</b>	106,622	98,231	104,060	124,930	144,022
<b>Advertising</b>	0	0	0	0	0
<b>Supplies</b>	141,155	166,595	154,575	131,151	149,639
<b>Conferences, Training, and Professional Fees</b>	28,100	33,254	28,277	21,525	30,136
<b>Repairs and Maintenance</b>	180,420	224,529	212,223	200,769	227,990
<b>Internal Transfer</b>	58,250	58,250	49,958	58,250	59,998
<b>Reserve Transfer</b>	308,225	219,912	308,225	252,920	298,556
<b>Total Operating Expenses</b>	<b>2,161,214</b>	<b>2,052,960</b>	<b>2,251,215</b>	<b>1,984,640</b>	<b>2,368,637</b>

# Budgetary Requirements by Municipal Department

## Human Resources

### Service areas by budget category:

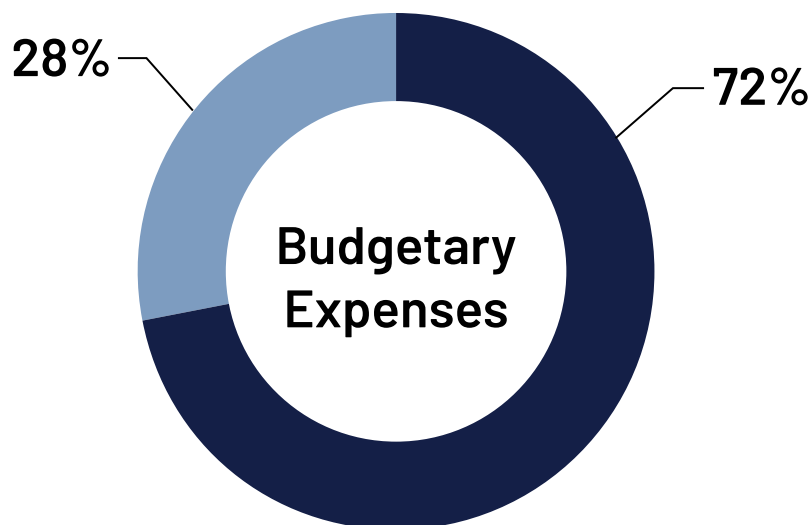
- Human Resources

### 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

	2023		2024		2025
	Budget	Actual	Budget	Actual	Budget
Taxation	401,474	401,474	522,338	522,338	467,414
User Fees					
Grants					
Internal Transfer	94500	94500	90000	104562	94500
Reserve Transfer					25,000
<b>Total Operating Revenue</b>	<b>495,974</b>	<b>495,974</b>	<b>612,338</b>	<b>626,900</b>	<b>586,914</b>
Wages and Benefits	323,249	320,990	340,776	312,722	350,999
Service Contracts	38,265	25,962	135,297	105,695	107,802
Advertising	2000	2800	2,060	2,303	4000
Supplies	1,618	1,745	2,637	1,383	3,156
Conferences, Training, and Professional Fees	125,842	92,332	119,568	54,793	108,956
Repairs and Maintenance					
Internal Transfer	0	350	7,000	260	7,000
Reserve Transfer	5,000	5,000	5,000	0	5,000
<b>Total Operating Expenses</b>	<b>495,974</b>	<b>449,179</b>	<b>612,338</b>	<b>477,156</b>	<b>586,914</b>

# Budgetary Requirements by Municipal Department

## Legal and Legislative Services

### Service areas by budget category:

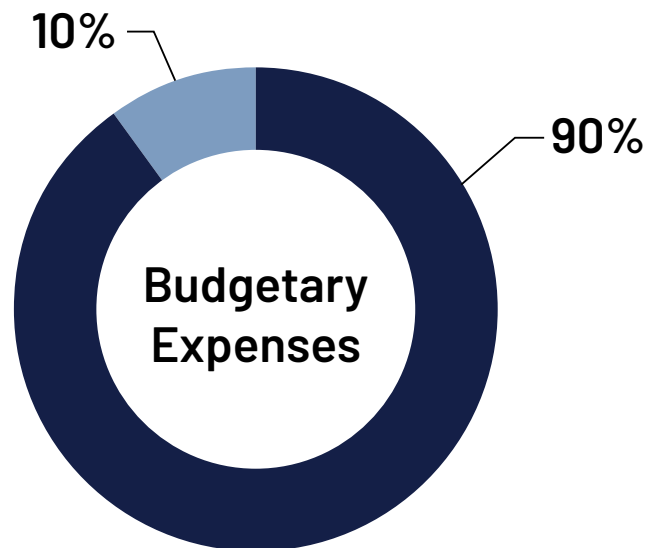
- Animal Control
- Council
- Crossing Guards
- Legal and Legislative Services

### 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

	2023		2024		2025
	Budget	Actual	Budget	Actual	Budget
Taxation	61,927	61,927	63,650	63,650	150,790
User Fees	350	400	450	1,055	210
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>151,000</b>
Wages and Benefits					
Service Contracts	64,100	63,498	66,133	120,179	151,000
Advertising					
Supplies					
Conferences, Training, and Professional Fees					
Repairs and Maintenance					
Internal Transfer					
Reserve Transfer	0	0	0	0	0
<b>Total Operating Expenses</b>	<b>64,100</b>	<b>63,498</b>	<b>66,133</b>	<b>120,179</b>	<b>151,000</b>

# Legal and Legislative Services

## Legal and Legislative Services

	2023		2024		2025
	Budget	Actual	Budget	Actual	Budget
<b>Taxation</b>	1,201,852	1,201,852	1,307,192	1,307,192	1,379,786
<b>User Fees</b>	18,900	51,504	19,467	27,881	25,526
<b>Grants</b>					
<b>Internal Transfer</b>	100000	100000	103000	112927	106037
<b>Reserve Transfer</b>	240,000	30,000	0	0	0
<b>Total Operating Revenue</b>	<b>1,560,752</b>	<b>1,383,356</b>	<b>1,429,659</b>	<b>1,448,000</b>	<b>1,511,349</b>
<b>Wages and Benefits</b>	998,302	700,005	780,961	670,372	804,090
<b>Service Contracts</b>	345,000	288,293	417,430	263,467	472,642
<b>Advertising</b>	60000	63596	66950	37264	60000
<b>Supplies</b>	142,200	327,757	146,775	14,349	151,117
<b>Conferences, Training, and Professional Fees</b>	12,750	2,874	10,923	6,547	12,500
<b>Repairs and Maintenance</b>					
<b>Internal Transfer</b>	0	2,070	4,120	3,000	11,000
<b>Reserve Transfer</b>	2,500	2,500	2,500	0	0
<b>Total Operating Expenses</b>	<b>1,560,752</b>	<b>1,387,095</b>	<b>1,429,659</b>	<b>994,999</b>	<b>1,511,349</b>

# Legal and Legislative Services

## Council

	2023		2024		2025
	Budget	Actual	Budget	Actual	Budget
<b>Taxation</b>	492,212	492,212	413,474	413,474	458,242
<b>User Fees</b>					
<b>Grants</b>					
<b>Internal Transfer</b>					
<b>Reserve Transfer</b>					
<b>Total Operating Revenue</b>	<b>492,212</b>	<b>492,212</b>	<b>413,474</b>	<b>413,474</b>	<b>458,242</b>
<b>Operating Expenses</b>					
<b>Wages and Benefits</b>	260,172	259,807	266,844	260,293	274,682
<b>Service Contracts</b>	123,000	150,783	70,090	110,182	80,732
<b>Advertising</b>					
<b>Supplies</b>	3,300	3,985	4,060	2,512	3,980
<b>Conferences, Training, and Professional Fees</b>	29,250	18,207	22,480	13,358	17,700
<b>Repairs and Maintenance</b>					
<b>Internal Transfer</b>					
<b>Reserve Transfer</b>	76,490	76,490	50,000	0	81,148
<b>Total Operating Expenses</b>	<b>492,212</b>	<b>509,272</b>	<b>413,474</b>	<b>386,345</b>	<b>458,242</b>

# Legal and Legislative Services

## Crossing Guards

	2023		2024		2025
	Budget	Actual	Budget	Actual	Budget
<b>Taxation</b>	100,706	100,706	103,727	103,727	106,043
<b>User Fees</b>					
<b>Grants</b>					
<b>Internal Transfer</b>					
<b>Reserve Transfer</b>					
<b>Total Operating Revenue</b>	<b>100,706</b>	<b>100,706</b>	<b>103,727</b>	<b>103,727</b>	<b>106,043</b>
<b>Wages and Benefits</b>	97,888	91,571	100,825	100,051	103,343
<b>Service Contracts</b>	1,537	0	1,583	0	1,500
<b>Advertising</b>					
<b>Supplies</b>	1,281	1,612	1,319	307	1,200
<b>Conferences, Training, and Professional Fees</b>					
<b>Repairs and Maintenance</b>					
<b>Internal Transfer</b>					
<b>Reserve Transfer</b>	0	0	0	0	0
<b>Total Operating Expenses</b>	<b>100,706</b>	<b>93,183</b>	<b>103,727</b>	<b>100,358</b>	<b>106,043</b>

# Budgetary Requirements by Municipal Department

## Police Services

### Service areas by budget category:

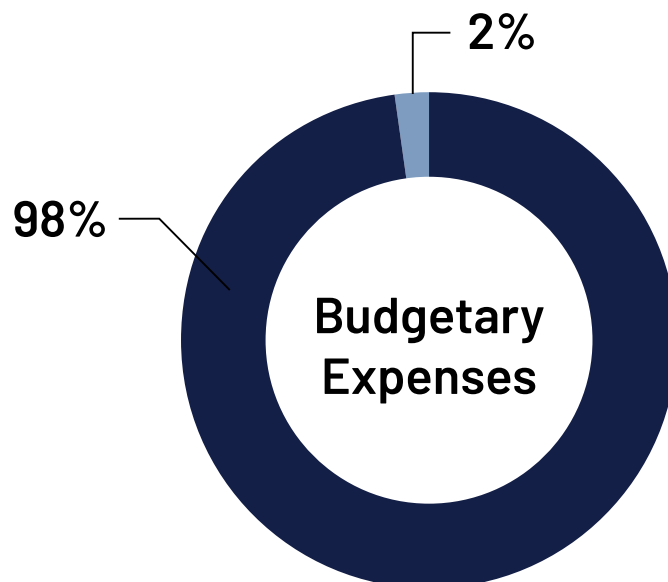
- Police Services

### 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

	2023		2024		2025
	Budget	Actual	Budget	Actual	Budget
<b>Taxation</b>	6,760,938	6,760,938	7,131,180	7,131,180	7,347,916
<b>User Fees</b>	756,553	651,430	542,610	587,207	1,105,579
<b>Grants</b>	378,996	307,626	695,182	503,636	485,751
<b>Internal Transfer</b>	58,250	58,250	58,250	58,250	58,250
<b>Reserve Transfer</b>					
<b>Total Operating Revenue</b>	<b>7,954,737</b>	<b>7,778,244</b>	<b>8,427,222</b>	<b>8,280,273</b>	<b>8,997,496</b>
<b>Wages and Benefits</b>	7,133,963	6,751,266	7,539,922	7,171,725	7,879,996
<b>Service Contracts</b>	384,274	382,080	433,500	356,859	565,000
<b>Advertising</b>	0	0	0	0	0
<b>Supplies</b>	166,500	146,349	161,000	182,695	169,400
<b>Conferences, Training, and Professional Fees</b>	96,500	82,803	98,300	97,659	111,600
<b>Repairs and Maintenance</b>	103,500	70,638	109,500	113,206	111,500
<b>Internal Transfer</b>	70,000	22,865	85,000	67,537	95,000
<b>Reserve Transfer</b>	0	0	0	0	45,000
<b>Total Operating Expenses</b>	<b>7,954,737</b>	<b>7,456,001</b>	<b>8,427,222</b>	<b>7,989,681</b>	<b>8,977,496</b>