

AGENDA

COUNTY OF OXFORD COUNCIL

Wednesday, November 13, 2024, 9:30 a.m.

21 Reeve Street, Woodstock and online

www.oxfordcounty.ca/livestream

1. **CALL TO ORDER**
2. **APPROVAL OF AGENDA**
3. **DISCLOSURES OF PECUNIARY INTEREST AND THE GENERAL NATURE THEREOF**
4. **ADOPTION OF COUNCIL MINUTES OF PREVIOUS MEETINGS**
 - 4.1 October 23, 2024
 - 4.2 October 23, 2024 Workshop
5. **PUBLIC MEETINGS**
6. **DELEGATIONS, PRESENTATIONS AND CONSIDERATION THEREOF**
 - 6.1 Ben Lampkin
Re: Proposal to Address Homelessness in Ingersoll
7. **CONSIDERATION OF CORRESPONDENCE**
 - 7.1 Ministry of Energy and Electrification
October 23, 2024
Re: Integrated Energy Resource Planning
 - 7.2 Good Roads
October 29, 2024
Re: Establishment of an Ontario Rural Road Safety Program
 - 7.3 City of Woodstock
October 31, 2024
Re: Opportunities for Increasing Childcare Spaces in Woodstock
8. **REPORTS FROM DEPARTMENTS**
 - 8.1 **COMMUNITY PLANNING**
 - 8.1.1 CP 2024-323 Phase 1 Comprehensive Review – Updates to County and Area

Municipal Growth Forecasts (Presentation)

RECOMMENDATIONS:

1. That Oxford County Council receive Report CP 2024-323 and the proposed population, household and employment forecasts and municipal growth allocations, prepared by Watson & Associates Economists Ltd., dated October 22, 2024, for information purposes;
2. And further, that Oxford County Council authorize Planning staff to circulate the planning report and draft findings to the Area Municipalities for their information and proceed with the next steps in the study process, including external consultation, on the basis of the proposed forecasts and municipal allocations outlined in Report CP 2024-323.

8.2 CORPORATE SERVICES

8.2.1 CS 2024-39 2025 Water and Wastewater Rates

RECOMMENDATIONS:

1. That Report CS 2024-39 presenting preliminary 2025 water and wastewater rates for the County systems, be received and considered during 2025 budget deliberations;
2. And further, that the Water and Wastewater Rates Policy 6.22 as amended in Attachment 1 to Report CS 2024-39 be approved.

8.2.2 CS 2024-40 2025 Business Plans and Budget (Presentation)

RECOMMENDATION:

1. That the 2025 Draft Business Plan and Budget be received for discussion purposes.

8.2.3 CS 2024-41 2025 Oxford County Library Business Plan and Budget

RECOMMENDATION:

1. That the recommendation of the Oxford County Library Board dated October 15, 2024, that County Council approve the draft Oxford County Library Business Plan and Budget to provide a levy of \$5,744,951, as adjusted for minor interdepartmental charges, be referred to budget deliberations.

8.2.4 CS 2024-42 2025 Court Security Grant Special Tax Levy

RECOMMENDATION:

1. That a special tax levy for a Court Security Grant for Woodstock Police Services in the amount of \$123,430, determined on the same basis as the 2019 to 2024 annual special tax levies, be considered during budget deliberations.

8.2.5 CS 2024-43 2025 Preliminary Assessment and Tax Analysis

RECOMMENDATION:

1. That Report CS 2024-43 entitled “2025 Preliminary Assessment and Tax Analysis”, be considered during 2025 budget deliberations.

8.2.6 CS 2024-44 Oak Park Special Services – Internal Long-term Debt Issue - Tillsonburg

RECOMMENDATION:

1. That By-law No. 6677-2024, being a by-law to authorize the borrowing of funds from the Landfill and Waste Diversion Reserve Fund in the amount of \$959,729.26 for the purposes of financing property owners’ charges for capital costs related to Oak Park Special Services in Tillsonburg, be presented to Council for enactment.

8.3 HUMAN SERVICES

8.3.1 HS 2024-12 Municipal Housing Facilities Agreement Amendment – 785 Southwood Way, Woodstock

RECOMMENDATIONS:

1. That County Council authorize the allocation of up to \$465,000 from the Ontario Priorities Housing Initiative (OPHI) to Woodstock Non-Profit Housing Corporation (WNP), to include four additional affordable rental units within the previously approved 52-unit residential development at 785 Southwood Way, Woodstock;
2. And further, that County Council authorize the Chief Administrative Officer and the Acting Director of Human Services to execute an amendment to the existing Municipal Housing Facilities Agreement, and all other necessary documents related to the proposed additional funding, for the affordable housing project at 785 Southwood Way, Woodstock.

9. UNFINISHED BUSINESS

9.1 Pending Items List

10. MOTIONS

10.1 Warden Ryan

Whereas the 2024 Business Plan and Budget Review – 3rd Quarter states “The total estimated exemptions for 2024 are approximately \$13.7 million, as illustrated in Table 1, compared to the final 2023 exemptions of just under \$2.1 million. Of the \$13.7 million forecast, approximately 85% or \$11.6 million is the estimated non-statutory exemptions with the remaining 15% or \$2.1 million representing the estimated statutory exemptions.”; and,

Whereas development charge exemptions are required to be funded by sources of revenue other than development charges placing the cost burden on all County taxpayers; and,

Whereas based on development charge exemptions projected in 2025, the draft budget includes an estimated \$5.4 million or approximately 5.8% increase in the 2025 tax levy; and,

Whereas without the non-statutory exemptions industrial developments would still receive statutory exemptions; and,

Whereas Oxford County residents are already experiencing consequences of the current

rate of growth such as:

Homelessness

Mental health supports

Addiction supports

Encampment responses

Housing availability and attainability

Lack of primary medical care

Lack of adequate school spaces

Growth pressure on green space and agricultural land; and,

Whereas non-statutory industrial development charge exemptions are incentivizing more of that growth and exacerbating those pressures and already inadequate services;

Therefore be it resolved that staff be directed to take all necessary steps to amend the development charge policy and by-law at the earliest possible date to remove the non-statutory exemption related to industrial buildings, recognizing the statutory exemption for a maximum of 50% of the gross floor enlargement of the existing building will continue to apply, and will allow for the funding provision for the non-statutory exemption to be removed from the draft 2025 budget; and,

Further, that staff be directed to review the County's Community Improvement Plan (CIP) and the Area Municipal Community Improvement Plans and report back to Council in the first quarter of 2025 regarding the use and effect of the current CIP policies in terms of supporting shared community development objectives and associated fiscal implications to assess ongoing and future effectiveness.

11. NOTICE OF MOTIONS

12. ENQUIRIES

13. CLOSED SESSION

Regarding labour relations or employee negotiations, personal matters about an identifiable individual, including County or local board employees, and a position, plan, procedure, criteria or instruction to be applied to any negotiations carried on or to be carried on by or on behalf of the municipality or local board.

13.1 Closed Session Begins

13.1.1 HR (CS) 2024-04

13.1.2 CS (CS) 2024-45

13.1.3 CS (CS) 2024-46

13.1.4 PW (CS) 2024-43

13.1.5 WDFL (CS) 2024-08

13.1.6 By-law No. 6678-2024

13.2 Closed Session Ends

14. CONSIDERATION OF MATTERS ARISING FROM THE CLOSED SESSION

14.1 HR (CS) 2024-04

14.2 CS (CS) 2024-45

14.3 CS (CS) 2024-46

14.4 PW (CS) 2024-43

14.5 WDFL (CS) 2024-08

14.6 By-law No. 6678-2024

15. BY-LAWS

15.1 By-law No. 6675-2024

Being a By-Law to remove certain lands from Part Lot Control.

15.2 By-law No. 6676-2024

Being a By-Law to remove certain lands from Part Lot Control.

15.3 By-law No. 6677-2024

Being a by-law to authorize the borrowing of funds from the Landfill and Waste Diversion Reserve Fund in the amount of \$959,729.26 for the purposes of financing property owners' charges for capital costs related to Oak Park Special Services in the Town of Tillsonburg (the "Services").

15.4 By-law No. 6678-2024

Subject to the approval of Report CS (CS) 2024-46.

15.5 By-law No. 6679-2024

Being a By-law to confirm all actions and proceedings of the Council of the County of Oxford at the meeting at which this By-law is passed.

16. ADJOURNMENT

OXFORD COUNTY COUNCIL

MINUTES

October 23, 2024

Council Present

Warden Marcus Ryan
Councillor Bernia Martin
Councillor Brian Petrie
Councillor David Mayberry
Councillor Deb Gilvesy
Councillor Deborah Tait
Councillor Jerry Acchione
Councillor Jim Palmer
Councillor Phil Schaefer

Council Absent

Deputy Warden Mark Peterson

Staff Present

B. Addley, Chief Administrative Officer
M. Abercrombie, Acting Director of Public Works
L. Buchner, Director of Corporate Services
M. Dager, Director of Woodingford Lodge
R. Hall, Director of Paramedic Services
L. Mansbridge, Clerk
P. Michiels, Director of Community Planning
A. Smith, Director of Human Resources
R. Smith, Acting Director of Human Services

1. **CALL TO ORDER**

Oxford County Council meets in regular session this twenty third day of October in the Council Chamber, County Administration Building, Woodstock at 9:30 a.m. with Warden Ryan in the chair.

2. **APPROVAL OF AGENDA**

RESOLUTION NO. 1

Moved By: Jim Palmer

Seconded By: David Mayberry

Resolved that the agenda be approved.

DISPOSITION: Motion Carried

3. DISCLOSURES OF PECUNIARY INTEREST AND THE GENERAL NATURE THEREOF

- 3.1 Councillor Martin discloses a Pecuniary Interest regarding Item 8.2.1 - CAO 2024-07 5-Year Tourism Plan 2025-2030 (Presentation) on the Open meeting agenda of October 23, 2024, as she is the owner of a tourism-based business in the Township of Blandford-Blenheim (Oxford County).

4. ADOPTION OF COUNCIL MINUTES OF PREVIOUS MEETING

- 4.1 October 9, 2024

RESOLUTION NO. 2

Moved By: Deborah Tait

Seconded By: David Mayberry

Resolved that the Council Minutes of October 9, 2024, be adopted.

DISPOSITION: Motion Carried

5. PUBLIC MEETINGS

- 5.1 Resolution to go into a Public Meeting Pursuant to the Planning Act

RESOLUTION NO. 3

Moved By: Phil Schaefer

Seconded By: Jim Palmer

Resolved that Council rise and go into a Public Meeting pursuant to the Planning Act, and that the Warden Chair the Public Meeting.

DISPOSITION: Motion Carried at 9:32 a.m.

- 5.1.1 Application for Official Plan Amendment OP 20-14-3 and Draft Plan of Subdivision SB 20-05-3 - Stubbe's Property Development Inc.

The Chair calls Paul Michiels, Director of Community Planning forward to present the Application for Official Plan Amendment OP 20-14-3 and Draft Plan of Subdivision SB 20-05-3 - Stubbe's Property Development Inc.

P. Michiels through the use of a map, indicates that Official Plan Amendment and Draft Plan of Subdivision proposes redesignation of the subject lands from 'Low Density Residential' and 'Open Space' to 'Low Density Residential', 'Open Space' and 'Medium Density Residential – Special Policy Area', to facilitate the development of the subject lands for residential development, in the Township of Norwich.

The Chair opens the meeting to comments and questions from members of Council. P. Michiels answers a question from Councillor Petrie.

Albert Meyer, the Applicant and consultant Brandon Flewwelling of GSP Group join the meeting in the Council Chamber and express support for the applications.

The Chair opens the meeting to comments and questions from members of Council. A. Meyer and B. Flewwelling answer questions from Councillors Schaefer, Martin, and Mayberry.

The Chair opens the meeting to members of the public.

Oxford County resident Annette Lavigne joins the meeting in the Council Chamber and expresses concern over the density, traffic, neighbourhood safety, flooding, and natural heritage in the new proposed subdivision.

Oxford County resident Larry Griswold joins the meeting in the Council Chamber and expresses concern over the density, flooding and drainage in the new proposed subdivision.

The Chair opens the meeting to comments and questions from members of Council. There are none.

The Chair opens the meeting to comments and questions from members of the public. There are none.

5.2 Resolution to Adjourn the Public Meeting

RESOLUTION NO. 4

Moved By: Jim Palmer

Seconded By: Phil Schaefer

Resolved that Council adjourn the Public Meeting and reconvene as Oxford County Council with the Warden in the Chair.

DISPOSITION: Motion Carried at 10:02 a.m.

5.3 Consideration of Report CP 2024-321 Application for Official Plan Amendment OP 20-14-3 and Draft Plan of Subdivision SB 20-05-3 - Stubbe's Property Development Inc.

RESOLUTION NO. 5

Moved By: Jim Palmer

Seconded By: Phil Schaefer

Resolved that the recommendations contained in Report CP 2024-321, titled "Application for Official Plan Amendment OP 20-14-3 and Draft Plan of Subdivision SB 20-05-3 - Stubbe's Property Development Inc.", be adopted.

DISPOSITION: Motion Carried

6. DELEGATIONS, PRESENTATIONS AND CONSIDERATION THEREOF

7. CONSIDERATION OF CORRESPONDENCE

7.1 Town of Ingersoll

Re: Attainable Housing

RESOLUTION NO. 6

Moved By: Brian Petrie

Seconded By: Jerry Acchione

Resolved that correspondence item 7.1 on the Open meeting agenda of October 23, 2024, be received.

DISPOSITION: Motion Carried

8. REPORTS FROM DEPARTMENTS

8.1 COMMUNITY PLANNING

8.1.1 CP 2024-321 Application for Official Plan Amendment OP 20-14-3 and Draft Plan of Subdivision SB 20-05-3 - Stubbe's Property Development Inc.

RECOMMENDATIONS:

1. That Oxford County Council approve Official Plan Application OP 20-14-3, submitted by Stubbe's Property Development Inc. for the lands described as Part of Lot 10, Concession 4 (North Norwich), Township of Norwich, to redesignate the subject lands from 'Low Density Residential' and 'Open Space' to 'Low Density Residential', 'Open Space' and 'Medium Density Residential – Special Policy Area', to facilitate the development of the subject lands for residential development;
2. And further, that Council approve the attached Amendment No. 326 to the County of Oxford Official Plan and raise the necessary by-law to approve Amendment No. 326;
3. And further, that Oxford County Council grant draft approval to the proposed plan of subdivision, Application SB 20-05-3 submitted by Stubbe's Property Development Inc. for the lands described as Part of Lot 10, Concession 4 (North Norwich), Township of Norwich, located on the west side of Spring Street, between Main Street West and Quaker Street in the Village of Norwich, subject

to the conditions attached to this report as Schedule 'A' being met prior to final approval.

The Report was dealt with following the Public Meeting.

8.2 CAO

8.2.1 CAO 2024-07 5-Year Tourism Plan 2025-2030 (Presentation)

RECOMMENDATION:

1. That County Council approve the "5-Year Tourism Plan 2025-2030", as attached to Report CAO 2024-07.

Councillor Martin leaves the Council Chamber at 10:13 a.m.

Aileen Murray from Mellor Murray Consulting Inc. joins the meeting in the Council Chamber and proceeds through a presentation which formed part of the Agenda.

Warden Ryan opens the meeting to comments and questions from members of Council.

A. Murray responds to comments and questions from Councillors Acchione, Petrie, and Palmer and Warden Ryan.

RESOLUTION NO. 7

Moved By: Brian Petrie

Seconded By: David Mayberry

Resolved that the recommendation contained in Report CAO 2024-07, titled "5-Year Tourism Plan 2025-2030", be adopted.

DISPOSITION: Motion Carried

Councillor Martin returns to the Council Chamber at 10:36 a.m.

8.3 HUMAN RESOURCES

8.3.1 HR 2024-03 Internal Diversity, Equity, and Inclusion (DEI) Action Plan 2024-2025 Update

RECOMMENDATION:

1. That Council receive Report HR 2024-03 entitled "Internal Diversity, Equity, and Inclusion Action Plan 2024-2025 Update" as information.

RESOLUTION NO. 8

Moved By: Bernia Martin

Seconded By: Brian Petrie

Resolved that the recommendation contained in Report HR 2024-03 titled "Internal Diversity, Equity, and Inclusion (DEI) Action Plan 2024-2025 Update", be adopted.

DISPOSITION: Motion Carried

8.4 CORPORATE SERVICES

8.4.1 CS 2024-36 Business Plan and Budget Review – 3rd Quarter

RECOMMENDATION:

1. That Report CS 2024-36 entitled "Business Plan and Budget Review – 3rd Quarter" be received for information.

RESOLUTION NO. 9

Moved By: Deb Gilvesy

Seconded By: Deborah Tait

Resolved that the recommendation contained in Report CS 2024-36 titled "Business Plan and Budget Review - 3rd Quarter", be adopted.

DISPOSITION: Motion Carried

8.4.2 CS 2024-37 Reserves Year End Allocations and Policy Review

RECOMMENDATIONS:

1. That County Council hereby affirms policy provisions contained in Reserves Policy 6.20 as set out in Attachment 1 to Report CS 2024-37 entitled "Reserves Year End Allocations and Policy Review";
2. And further, that County Council hereby approves reserve year end allocations to the respective reserve and reserve fund accounts for future use as identified in Attachment 2 to Report CS 2024-37.

RESOLUTION NO. 10

Moved By: Deb Gilvesy

Seconded By: Deborah Tait

Resolved that the recommendations contained in Report CS 2024-37 titled "Reserves Year End Allocations and Policy Review", be adopted.

DISPOSITION: Motion Carried

8.4.3 CS 2024-38 2024 - 2025 Housing Insurance Program

RECOMMENDATION

1. That County Council approve the 2024 - 2025 Social Housing Insurance Program proposed by Housing Services Corporation (HSC) - Marsh at a premium of \$180,195.

RESOLUTION NO. 11

Moved By: Deborah Tait

Seconded By: Deb Gilvesy

Resolved that the recommendation contained in Report CS 2024-38 titled "2024-2025 Housing Insurance Program", be adopted.

DISPOSITION: Motion Carried

8.5 PUBLIC WORKS**8.5.1 PW 2024-41 477 Griffin Way Lease Agreement Expansion****RECOMMENDATIONS:**

1. That County Council approve a revised five-year lease agreement with Griffin Way Developments Inc. to include additional space for a training center for Paramedic Services, as outlined in Report PW 2024-41;
2. And further, that the Chief Administrative Officer and the Director of Public Works be authorized to execute all documents related thereto.

RESOLUTION NO. 12

Moved By: Deborah Tait

Seconded By: Deb Gilvesy

Resolved that the recommendations contained in Report PW 2024-41 titled "477 Griffin Way Lease Agreement Expansion", be adopted.

Councillor Gilvesy leaves the Council Chamber at 11:12 a.m.

9. UNFINISHED BUSINESS**9.1 Pending Items List**

No discussion takes place regarding the Pending Items List.

10. MOTIONS

NIL

11. NOTICE OF MOTIONS

NIL

12. ENQUIRIES

NIL

13. CLOSED SESSION

RESOLUTION NO. 13

Moved By: Phil Schaefer

Seconded By: Jerry Acchione

That Council rise and go into a Closed Session to consider Report PW (CS) 2024-42 and a verbal report from the Chief Administrative Officer regarding a position, plan, procedure, criteria or instruction to be applied to any negotiations carried on or to be carried on by or on behalf of the municipality or local board and labour relations or employee negotiations.

DISPOSITION: Motion Carried at 11:13 a.m.

Oxford County Council meets in Closed Session in Room 129 as part of a regular meeting, this twenty third day of October, 2024.

11:15 a.m. with Warden Ryan in the Chair.

All members of Council in attendance, with the exception of Deputy Warden Peterson.

Staff Present:

- B. Addley, Chief Administrative Officer
- M. Abercrombie, Acting Director of Public Works
- M. Amy, Supervisor of Facilities
- L. Buchner, Director of Corporate Services
- M. Dager, Director of Woodingford Lodge
- R. Hall, Director of Paramedic Services
- L. Mansbridge, Clerk
- P. Michiels, Director of Community Planning
- A. Smith, Director of Human Resources
- R. Smith, Acting Director of Human Services

DISCLOSURES OF PECUNIARY INTEREST AND THE GENERAL NATURE THEREOF:

NIL

CONSIDERATION OF CORRESPONDENCE:

NIL

REPORTS FROM DEPARTMENTS

1. PW (CS) 2024-42

Councillor Tait leaves the Closed Session meeting at 11:28 a.m.

2. Verbal Report from the Chief Administrative Officer

All staff with the exception of Ben Addley, Chief Administrative Officer / Acting Clerk leave the Closed Session meeting at 11:34 a.m.

DELEGATIONS AND PRESENTATIONS:

NIL

UNFINISHED BUSINESS:

NIL

TIME OF COMPLETION OF CLOSED SESSION:

11:47 a.m.

RESOLUTION NO. 14

Moved By: Phil Schaefer

Seconded By: Jerry Acchione

Resolved that Council reconvene in Open Session.

DISPOSITION: Motion Carried at 11:47 a.m.

14. CONSIDERATION OF MATTERS ARISING FROM THE CLOSED SESSION

14.1 PW (CS) 2024-42

RESOLUTION NO. 15

Moved By: Brian Petrie

Seconded By: Bernia Martin

Resolved that the recommendations contained in Report PW (CS) 2024-42, be adopted.

DISPOSITION: Motion Carried

14.2 Verbal Report from the Chief Administrative Officer

RESOLUTION NO. 16

Moved By: Bernia Martin

Seconded By: Brian Petrie

Resolved that the information provided in the verbal report from the Chief Administrative Officer be received.

DISPOSITION: Motion Carried

15. BY-LAWS

15.1 By-Law No. 6671-2024

Being a By-law to adopt Amendment Number 326 to the County of Oxford Official Plan.

15.2 By-Law No. 6672-2024

Being a By-law to repeal By-law No. 6666-2024, a By-law to adopt Amendment Number 322 to the County of Oxford Official Plan.

15.3 By-Law No. 6673-2024

Being a By-law to confirm all actions and proceedings of the Council of the County of Oxford at the meeting at which this By-law is passed.

RESOLUTION NO. 17

Moved By: David Mayberry

Seconded By: Bernia Martin

Resolved that the following By-laws be read a first and second time: 6671-2024 to 6673-2024 inclusive.

DISPOSITION: Motion Carried

RESOLUTION NO. 18

Moved By: David Mayberry

Seconded By: Bernia Martin

Resolved that the following By-laws be given a third and final reading: 6671-2024 to 6673-2024 inclusive.

DISPOSITION: Motion Carried

16. ADJOURNMENTRESOLUTION NO. 19

Moved By: David Mayberry

Seconded By: Deb Gilvesy

Resolved that the Council meeting of October 23, 2024 be adjourned until the October 23, 2024 Special Meeting of Council at 1:30 p.m.

DISPOSITION: Motion Carried at 11:49 a.m.

Minutes adopted on November 13, 2024 by Resolution No. _____.

MARCUS RYAN, WARDEN

LINDSEY A. MANSBRIDGE, CLERK

OXFORD COUNTY COUNCIL

MINUTES

October 23, 2024

Council Present

Warden Marcus Ryan
Councillor Bernia Martin
Councillor Brian Petrie
Councillor David Mayberry
Councillor Deb Gilvesy
Councillor Jerry Acchione
Councillor Jim Palmer
Councillor Phil Schaefer

Council Absent

Deputy Warden Mark Peterson
Councillor Deborah Tait

Staff Present

B. Addley, Chief Administrative Officer
L. Buchner, Director of Corporate Services
R. Hall, Director of Paramedic Services
L. Mansbridge, Clerk
P. Michiels, Director of Community Planning
R. Smith, Acting Director of Human Services

Staff Absent

M. Abercrombie, Acting Director of Public Works
M. Dager, Director of Woodingford Lodge
A. Smith, Director of Human Resources

1. **CALL TO ORDER**

Oxford County Council meets in special session this twenty third day of October, in the Council Chamber, County Administration Building, Woodstock at 1:30 p.m. with Warden Ryan in the chair.

2. **APPROVAL OF AGENDA**

RESOLUTION NO. 1

Moved By: Jerry Acchione
Seconded By: Phil Schaefer

Resolved that the agenda be approved.

DISPOSITION: Motion Carried

3. DISCLOSURES OF PECUNIARY INTEREST AND THE GENERAL NATURE THEREOF

NIL

4. ADOPTION OF COUNCIL MINUTES OF PREVIOUS MEETING

NIL

5. PUBLIC MEETINGS

NIL

6. DELEGATIONS, PRESENTATIONS AND CONSIDERATION THEREOF

6.1 SHS Consulting

Re: Oxford County Homelessness Response Strategy

Adrienne Pacini from SHS Consulting proceeds through a presentation which formed part of the Agenda.

The presenter, A. Pacini, responds to questions from members of Council throughout the presentation.

Councillor Martin leaves the Council Chamber at 2:39 p.m.

Councillor Gilvesy leaves the Council Chamber at 2:44 p.m.

7. CONSIDERATION OF CORRESPONDENCE

NIL

8. REPORTS FROM DEPARTMENTS

NIL

9. UNFINISHED BUSINESS

NIL

10. MOTIONS

NIL

11. NOTICE OF MOTIONS

NIL

12. ENQUIRIES

NIL

13. CLOSED SESSION

NIL

14. CONSIDERATION OF MATTERS ARISING FROM THE CLOSED SESSION

NIL

15. BY-LAWS

15.1 By-law No. 6674-2024

Being a By-law to confirm all actions and proceedings of the Council of the County of Oxford at the meeting at which this By-law is passed.

RESOLUTION NO. 2

Moved By: Brian Petrie

Seconded By: Jerry Acchione

Resolved that By-law No. 6674-2024 be read a first and second time.

DISPOSITION: Motion Carried

RESOLUTION NO. 3

Moved By: Brian Petrie

Seconded By: Jerry Acchione

Resolved that By-law No. 6674-2024 be given a third and final reading.

DISPOSITION: Motion Carried

16. ADJOURNMENT

RESOLUTION NO. 4

Moved By: David Mayberry

Seconded By: Brian Petrie

Resolved that the Special Meeting of October 23, 2024 be adjourned until the next meeting scheduled for November 13, 2024 at 9:30 a.m.

DISPOSITION: Motion Carried at 3:00 p.m.

Minutes adopted on November 13, 2024 by Resolution No. ____.

MARCUS RYAN, WARDEN

LINDSEY A. MANSBRIDGE, CLERK

From: noreply@esolutionsgroup.ca
To: [Clerks Office](#)
Subject: New Response Completed for Council Delegation Request Form
Date: Wednesday, November 6, 2024 4:37:06 PM

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Hello,

Please note the following response to Council Delegation Request Form has been submitted at Wednesday November 6th 2024 4:34 PM with reference number 2024-11-06-015.

- **Name and Title of Primary Contact / Main Presenter**

Ben Lampkin

- **Street Address**

309 Bell Street, Ingersoll, Ontario

- **Daytime Contact Number**

5197881978

- **Email address**

benlampkin@hotmail.com

- **Date you wish to present to Council**

11/13/2024

- **How would you like to attend the Council meeting?**

In-person

- **Use the space below to clearly outline the purpose for your presentation to council. Provide a brief outline of your subject matter including your suggested outcome**

Urgent request for immediate support of proposal for humanitarian aid addressing needs of a diverse and vulnerable population in Ingersoll Ontario for Winter 2024/25.

- **Will you be providing any electronic information (i.e. a presentation) beyond your summary above?**

No

- **Have you appeared before council to discuss the same topic in the past?**

No

-

[This is an automated email notification -- please do not respond]

Ministry of Energy
and Electrification

Office of the Minister

77 Grenville Street, 10th Floor
Toronto ON M7A 2C1
Tel.: 416-327-6758

Ministère de l'Énergie
et de l'Électrification

Bureau du ministre

77, rue Grenville, 10^e étage
Toronto ON M7A 2C1
Tél. : 416-327-6758



October 23, 2024

Dear Energy Stakeholder:

I am writing today to share [Ontario's Affordable Energy Future: The Pressing Case for More Power](#), and to share information about next steps on integrated energy resource planning.

Ontario's energy demand is expected to increase by 75 per cent by 2050, as a result of economic development, housing for its growing population and electrification. There is a need to move to an integrated planning process across fuels and sectors, coordinating the build-out of an energy system that remains affordable, abundant and clean.

To support this work, I am pleased to release *Ontario's Affordable Energy Future: The Pressing Case for More Power*, which sets out our priorities in meeting the challenge of a growing Ontario. We are also initiating a consultation and engagement process that would inform the development of Ontario's first Integrated Energy Resource Plan. This plan, which we intend to release in 2025, will consider a long-term, integrated view of energy use across the economy and across all sources of energy.

To help guide this consultation and engagement process, the ministry has released a consultation posting on the [Environmental Registry of Ontario](#), which includes *Ontario's Affordable Energy Future: The Pressing Case for More Power*, together with links to contextual and background information and a series of questions to help guide feedback from our consultation and engagement. The ministry is seeking feedback from the public, Indigenous communities, and key stakeholders to help shape the plan, and we would like to hear from you.

On October 23, 2024, I also introduced Bill 214, the *Affordable Energy Act, 2024*, for approval by the legislature. This legislation would, if passed, enable the development of Integrated Energy Resource Plans, and take other steps to achieve our vision of an affordable energy future. The proposal includes statutory amendments that would make it more cost-effective to connect to the electricity grid, help reduce energy use to save families and businesses money and support the growth of electric vehicles in Ontario.

Our legislative initiative, along with *Ontario's Affordable Energy Future*, builds on significant work completed over the past six years to refine energy system planning and guide the transition to cleaner forms of energy. I appreciate the valuable contributions from the sector to help inform this work so far, such as the Electrification and Energy Transition Panel's engagements. I look forward to continuing to work together through this process.

.../cont'd

-2-

I encourage you to review *Ontario's Affordable Energy Future: The Pressing Case for More Power* as well as [Bill 214, the Affordable Energy Act, 2024](#), and submit your feedback through the Environmental Registry of Ontario.

If you have any specific questions about this consultation process, please contact the following Ministry of Energy and Electrification staff:

Christopher Goode
Director, Policy Coordination and Outreach Branch
Strategic, Network and Agency Policy Division
(647) 505-7731
christopher.goode@ontario.ca

Hillary Armstrong
A/Manager, Policy Coordination
Strategic, Network and Agency Policy Division
416-818-0740
hillary.armstrong@ontario.ca

Sincerely,



Stephen Lecce
Minister

c: Hon. Sam Oosterhoff, Associate Minister of Energy-Intensive Industries
Matt Hiraishi, Chief of Staff to the Minister of Energy and Electrification
Crystal Mason, Chief of Staff to the Associate Minister of Energy-Intensive Industries
Susanna Laaksonen-Craig, Deputy Minister of Energy and Electrification
Karen Moore, Assistant Deputy Minister of Energy and Electrification



Outlook

Establishment of an Ontario Rural Road Safety Program

From Scott Butler <scott@goodroads.ca>

Date Wed 10/30/2024 9:30 AM

To Lindsey Mansbridge <lmansbridge@oxfordcounty.ca>

Wednesday, October 29, 2024

To: County of Oxford Head of Council and Council Members

Sent via email to: lmansbridge@oxfordcounty.ca

Subject: Establishment of an Ontario Rural Road Safety Program

Too many Ontarians are being seriously injured or killed on our roads.

In 2023, there were 616 people killed and 36,090 people injured. The number of fatalities is up nearly 20% in the last ten years.

In 2021, the most recent year of complete data from MTO's *Ontario Road Safety Annual Report* (ORSAR), there were 561 fatalities – 426 of which occurred on municipal roads. While rural Ontario only represents 17% of the province's population, 55% of these deaths occurred on rural roads. By any measure, Ontario's rural roads are disproportionately more dangerous.

At the same time, municipal insurance premiums continue to increase. With no plausible reform being considered for joint and several liability, municipalities need to find innovative means for managing risk, particularly on their roadways,

To deal with this crisis, Good Roads has designed a multifaceted rural road safety program and have been in discussions with the Ministry of Transportation to fund it. The program would target a municipality's most dangerous roads, perform road safety audits, and install modern safety infrastructure that prevents serious injuries and save lives. This program is designed to be cost effective while also providing rural municipalities with a direct means for addressing risk associated with their roadways.

Good Roads has proposed leading a five-year \$183 million program that leverages our 131 years of municipal road expertise and our industry partnerships to quickly put in place the solutions that will address some of Ontario's most dangerous roads.

Good Roads is seeking support to address these preventable tragedies.

If the County of Oxford would be interested in pursuing this, a Council resolution similar to the example below should be adopted and sent to the Premier and the Minister of Transportation:

WHEREAS official statistics from the Government of Ontario confirm that rural roads are inherently more dangerous than other roads;

AND WHEREAS, despite only having 17% of the population, 55% of the road fatalities occur on rural roads;

AND WHEREAS, rural, northern, and remote municipalities are fiscally strained by maintaining extensive road networks on a smaller tax base;

AND WHEREAS, preventing crashes reduces the burden on Ontario's already strained rural strained health care system;

AND WHEREAS, roadway collisions and associated lawsuits are significant factors in runaway municipal insurance premiums. Preventing crashes can have a significant impact in improving municipal risk profiles;

THEREFORE, BE IT RESOLVED THAT the County of Oxford requests that the Government of Ontario take action to implement the rural road safety program that Good Roads has committed to lead. It will allow Ontario's rural municipalities to make the critical investments needed to reduce the high number of people being killed and seriously injured on Ontario's rural roads; and

FURTHER THAT a copy of this resolution be forwarded to Premier Doug Ford, Hon. Prabmeet Sarkaria, Minister of Transportation, Hon. King Surma, Minister of Infrastructure, Hon. Rob Flack, Minister of Agriculture, Hon. Lisa Thompson, Minister of Rural Affairs, Hon. Trevor Jones, Associate Minister of Emergency Preparedness and Response, and Hon. Sylvia Jones, Minister of Health, and Good Roads; and

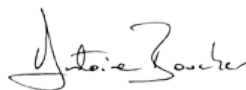
FURTHER THAT this resolution be circulated to all municipalities in Ontario requesting their support.

If you have any questions regarding this initiative please contact Thomas Barakat, Good Roads' Manager of Public Policy & Government Relations, at thomas@goodroads.ca at your convenience.

Sincerely,



Scott R. Butler
Executive Director



Antoine Boucher
President
Good Roads Board of Directors



Office of the City Clerk
Woodstock City Hall
P.O. Box 1539
500 Dundas Street
Woodstock, ON
N4S 0A7
Telephone 519-539-1291

October 31, 2024

Lindsey Mansbridge – Oxford County Clerk
21 Reeves St.
Woodstock, ON N4S 7Y3

Via email: lmansbridge@oxfordcounty.ca

Re: Opportunities for Increasing Childcare Spaces in Woodstock

At the regular meeting of Woodstock City Council held on September 19, 2024, City Council considered a report titled “Opportunities for Increasing Childcare Spaces in Woodstock.” A copy of the report is included with this correspondence for County Council’s reference. The following resolution was passed in response to the report:

“That Woodstock City Council direct staff at the Small Business Centre to develop programming, in conjunction with Oxford County Human Services, aimed at increasing the number of home-based childcare businesses in Oxford County;

And further that financial incentives for home-based childcare and licensed childcare centres be added to the City’s Community Improvement Plan, and referred to budget for consideration;

And further that City Council request that the County of Oxford amend its Community Improvement Plan to match childcare incentives offered by lower tier municipalities;

And further that all non-industrial City land dispositions provide positive consideration for proposals which include childcare space;

And further that City staff consider opportunities for new childcare space when expanding existing municipal buildings or designing new municipal buildings, where appropriate;

And further that Council direct staff in the Economic Development Department to create programming to encourage residential and commercial developers, as well as larger employers, to consider incorporating childcare space into new developments.

And further that City Council direct staff to prepare a policy that requires that all non-industrial City land dispositions provide positive consideration for proposals which include childcare space and that requires City staff to consider opportunities for new childcare space when expanding existing municipal buildings or designing new municipal buildings, where appropriate;

And further that this resolution and corresponding staff report be circulated to Oxford County Council; the Honourable Ernie Hardeman, Oxford MPP; the Honourable Arpan Khanna, Oxford MP; and the Honourable Jill Dunlop, Minister of Education.

Yours Truly,



Amelia Humphries
Deputy Chief Administrative Officer/ City Clerk
City of Woodstock

Cc.

The Honourable Ernie Hardeman, Oxford MPP - ernie.hardemanco@pc.ola.org
The Honourable Arpan Khanna, Oxford MP - arpan.khanna@parl.qc.ca
The Honourable Jill Dunlop, Minister of Education - jill.dunlop@pc.ola.org

Item 14.e.1
Economic Development
September 19, 2024

To: David Creery, Chief Administrative Officer
From: Brad Hammond, Development Officer
Re: Opportunities of Increasing Childcare Spaces in Woodstock

AIM

To provide Council with options to consider for increasing childcare spaces in Woodstock.

BACKGROUND

On June 20, 2024 Woodstock City Council passed a motion directing staff to prepare a report outlining ways in which the City of Woodstock could partner with various stakeholders to support and facilitate the creation of additional childcare spaces in the community. In the report, staff were requested to include the potential for Zoning amendments as well as the use of existing and future municipal real estate.

Woodstock, like many other communities across Canada, faces challenges related to the availability and accessibility of childcare and daycare spaces. With a growing population, changing demographics, and a rising demand for quality childcare services, it is wise for the City to explore options available to expand childcare capacity in the community.

Locally, the County of Oxford is the Service System Manager, a provincial government term which identifies the agency that holds the central role in the planning, funding, administration and operation of licensed childcare services. As the designated Service System Manager the County is responsible for planning and managing licensed child care services as well as EarlyON Child and Family Centres. The County is provided with funding to develop and support local plans that reflect the “provincial interest” for childcare and early years programs and services in this region.

The County government is charged with administering Children’s Services within the geography of the County and its 8 lower tier municipalities. Oxford County Children’s Services acts as a facilitator and encourages collaboration between children’s service providers in Oxford, the federal and provincial governments, and local school boards. The County also manages the waitlist for those parents seeking a licensed childcare spot for their child.

At present, Oxford County has the lowest number of licensed childcare spots in the province, measured on spaces per capita of childcare-aged citizens (or greater need than anywhere else in Ontario). This statistic is due in large part to high population growth (10% between 2016-2021) and increased in-migration of younger families. In Woodstock growth pressures have been even greater with 13.6% population growth in the last census and significant in-migration. The County's Comprehensive Review estimates Woodstock will experience an additional 40% population growth over the next 20+ years (2046), which will exacerbate the issue without the creation of new childcare spaces.

Roughly estimated, 2,600 children are on waitlists for licensed childcare spaces in Oxford County. A proportional majority of these children are assumed to reside in Woodstock. Although the number may be somewhat inflated as it includes children still in utero or children of parents still on maternity/parental leave, the demand is very significant. Because the difficulty in finding childcare is well known, parents tend to join the waitlist for licensed childcare early into a pregnancy and may not actually be able to accept an open childcare space when it becomes available.

Ready access childcare plays a crucial role in supporting the economy by enabling greater workforce participation, fostering economic growth, and contributing to the well-being of families and children. Reliable childcare not only enables more parents to enter and remain in the labor force, but also reduces absenteeism among working parents which in turn enhances productivity and reduces costs for employers. Further, quality early childhood education, often provided by licensed childcare, is linked to better educational outcomes. This can lead to a more skilled workforce in the future, boosting long-term economic growth.

This report examines best practices and strategies aimed at supporting the creation of childcare spaces. The report will identify those supports which are currently working well in Woodstock and areas where the City may use tools at its disposal to encourage the growth of new childcare spaces.

COMMENTS

Before exploring strategies to expand childcare spaces in Woodstock, it is important to understand the current landscape. Demand for licensed childcare in Woodstock currently far exceeds the supply of available spaces, a common issue in many Ontario municipalities. This gap affects parents' ability to participate in the workforce and children's access to early childhood education. Many parents of young children must now rely on the willingness of grandparents, other family members, and neighbours to cobble together an ad hoc childcare program to be able to return to work or school. This approach often creates additional stress on all those involved. Likewise, many parents on a waitlist or licensed childcare will choose to place their child in unlicensed childcare

and forgo the reduced fees available through the Canada-wide Early Learning and Child Care (expected to be \$10 per day by 2026).

Locally there is a range of childcare options which includes licensed childcare centers, licensed home-based childcare, and unlicensed daycare providers. Licensed childcare refers to childcare services that are regulated and monitored by the provincial government to ensure they meet specific standards of safety, care, and education. These services are provided in either licensed childcare centres or licensed home-based businesses and are required to follow the guidelines set out by the Province under the Child Care and Early Years Act, 2014 (CCEYA). Currently there are approximately 7 licensed childcare centres in Woodstock, and about 30 licensed home-based childcare businesses.

By contrast, unlicensed childcare facilities have a reduced level of oversight but are still required to follow certain basic legal requirements such as the maximum number of children in the facility and can still be investigated by regulators based on complaint. Unlike licensed providers, unlicensed childcare providers are not required to meet specific health and safety, and educational standards set by the government. Because the operations are unlicensed the exact number of these businesses is unknown.

It is important to note that only licensed childcare spaces offer parents the opportunity to benefit from a “reduced fee” as part of the Canada-wide Early Learning and Child Care (ELCC) agreement. Childcare spaces in unlicensed childcare facilities are subject to market rate fees and can be as much as \$50 or \$60 per day per child.

1. Local Childcare Stakeholders/Partners

Direct local childcare stakeholders are comprised of municipal governments, education, and non-profit or private childcare providers. In order to have a robust childcare system, all of these partners have a role to play through cooperating to meet the needs of the community.

The County of Oxford is the principal local government stakeholder as they act as the Service System Manager and administer licensed childcare in Oxford. The County’s role involves county-wide childcare planning and administration, facilitating childcare licensing and funding licensed childcare services.

The City of Woodstock also plays a vital role in the local childcare system by creating an environment that removes barriers and encourages the creation of childcare spaces necessary to meet local demand. The City does this through a progressive zoning bylaw and efficient business licensing process.

Provincially funded educational providers such as the Thames Valley District School Board or the London District Catholic School Board have a role to play

when it comes to operating space for childcare facilities. In Ontario, school boards are not required to host childcare centres, but they are encouraged to collaborate with childcare providers to make childcare services available on school premises. The Child Care and Early Years Act, 2014 allows for childcare centres to be housed in schools, and many school boards work with third-party childcare operators.

Finally, it is the childcare operators themselves who play perhaps the most important role in satisfying the needs of the local market. These operators can range from licensed and unlicensed childcare centres and licensed and unlicensed home-based childcare.

2. Childcare Funding

Current funding for childcare related services in Ontario comes primarily from the federal and provincial governments. This money flows through the respective Service System Manager (in Woodstock's case, County of Oxford, Human Services) and is distributed to childcare providers, based on eligibility and program parameters.

Two principal government funding programs currently are the Canada-Wide Early Learning and Child Care Plan (CWELCC), a federal program that aims to create 86,000 new childcare spaces. And the Ontario Child Care Expansion Plan, a provincial initiative which provides funding to municipalities to create new childcare spaces. The new CWELCC Cost-Based Funding Guidelines will come into effect January 1, 2025 to support operating costs for licensees participating in CWELCC for the delivery of child care to children aged 0-5. Additional local priority funding will be provided to support school age care, additional fee subsidies, special needs resourcing and EarlyON Child and Family Centres, among other initiatives. These funding streams flow through the Service System Manager and typically fund operational costs or capital costs associated with equipment.

In addition, programs such as the Ontario Trillium Foundation and Canada Small Business Financing Program have offered grants and loans to non-profit and private childcare providers that could support the creation of new childcare spaces. However, this type of funding does not center exclusively around childcare alone.

Some communities have accessed capital funding to build or renovate childcare facilities. Typically bricks and mortar-type funding has been associated with a larger project (e.g. library, arena, etc.) in which childcare space has been incorporated.

3. Applicable Provincial Legislation and Regulations

Not surprisingly, childcare in Ontario is heavily regulated in the province in order to protect a very vulnerable population. Creating a new licensed childcare centre requires the operator to not only satisfying local municipal zoning and licensing requirements but more importantly to satisfy provincial Acts such as the Fire Code and Building Code as well as the provincial operating requirements dictated through the Child Care and Early Years Act. Licensed childcare operations are subject to surprise inspections and are expected to be compliant with legislation at all times.

Unlicensed childcare businesses are less heavily regulated but are still required to comply with local zoning and licensing legislation as well as other basic legal requirements. Unlicensed childcare operations are not inspected, and the onus is on parents to report concerns to the proper authorities.

For a physical space requirement, licensed childcare centres must provide a minimum of 30 sqft. (2.8m²) of unobstructed interior play space per child as well as at least 60 sqft. (5.6m²) of unobstructed fenced outside play space per child. In addition, licensed centres must require additional space for eating, resting, food preparation, laundry, storage, staff area, and office space. The space must also be located no higher than the 2nd floor of a building and have the equivalent of at least 10% windows compared to floor space. When applied, these criteria quickly eliminate many potential sites within the City's current built inventory.

In addition, if a licensed childcare centre intends to occupy a property that was previously used for a different purpose, a Record of Site Condition (RSC) is likely required. A RSC is required when there is a change of use of a property to a more sensitive use. In Ontario, whether a Record of Site Condition is required for a childcare centre depends on various factors, primarily related to the history and current condition of the property. However, generally speaking if a business is planning to establish a childcare centre on a site that was previously used for industrial, commercial, or other non-sensitive purposes, a RSC is likely needed.

All of this is to say that finding a suitable property from which to operate a licensed childcare centre is a considerable challenge given the physical requirements that must be met. In fact, finding suitable real estate is likely the single greatest barrier to creating a new licensed childcare centre.

Local authorities also play a key role in the regulation of childcare businesses. Municipal building departments, zoning enforcement and fire departments, as well as the local health units, enforce a broad range of legislation, regulations

and by-laws, and therefore play a significant role in the oversight of licensed and unlicensed childcare in Ontario.

4. Best Practices Currently in Place in Woodstock (Oxford County)

As part of this report, staff conducted a review of initiatives from other jurisdictions that are in place to facilitate the development of childcare spaces. Below are local practices and processes that are seen to be functioning well and create a supportive environment for creating childcare spaces within Woodstock.

- i. **Collaboration with School Boards:** Collaboration with School Boards is often referenced as a strategy which can be used to create new licensed childcare facilities. In Oxford County a collaborative relationship already exists between the local school boards and Oxford County Children's Services. There are currently 2 childcare centres operating within Woodstock schools and 2 more planned in the near future.

In addition, schools in Ontario are generally required to ensure that before- and after-school programs are available in all elementary schools serving students in Kindergarten to Grade 6, provided there is enough demand from parents and guardians. Currently there are 14 before- and after-school programs operating in Woodstock.

- ii. **Streamlined Planning Processes:** Although a new childcare centre may not need a zone change if it is considering a site which is already zoned for childcare, a responsive planning process may be helpful in some instances. Historically Woodstock has been well known within the development community for having a fair and quick planning process within the requirements of provincial legislation.
- iii. **Expedient Municipal Business Licensing:** Compared to other communities, the current City of Woodstock Business licensing process is not particularly onerous. Although the service standard for business licensing is 21 days, on average, applicants receive their business license within 14 days. The caveat to this statement is that there can be no outstanding permits to the property related to legislative requirements such as Building Code or Fire Code.
- iv. **Supportive Zoning Bylaws.** The Woodstock Zoning Bylaw allows for childcare facilities in five different zones including C3, C5, C6, NI (neighbourhood institutional) and CF (community facility). Further, home-based childcare is permitted as a home-based business in all residential zones. Industrial properties are also allowed to have a childcare centre under

the current zoning provided the centre is for the children of the company's employees. A re-zoning application would be required if a childcare centre is established on an industrial property and accepts children from the general public.

A housekeeping bylaw was recently passed that increased the number spaces in a home-based childcare from 5 to 6 to match the provincial maximums. Likewise, parking requirements were relaxed to remove the requirement of 2 parallel parking spaces in a residential laneway with childcare.

- v. **Training and Professional Development:** Oxford County Children's Services offers professional development opportunities for home-based childcare providers, ensuring they have the skills and knowledge needed to offer high-quality care, which in turn supports the growth and sustainability of home-based childcare.

5. Practical Options for Woodstock to Consider

Based on a review of practices in other Ontario communities, and opportunities currently within the City's control, 6 policy and program initiatives are proposed below for Council's consideration. Some of these options could be implemented within current departmental budgets, while other options would require additional funding through the City's budget process

- i. **Small Business Support for Home-based Childcare** - The Oxford Small Business Centre (SBC) functions as part of the City's Economic Development Department. The office receives funding from the City of Woodstock, County of Oxford, and Provincial governments. The Centre offers free counselling, access to resources, and business coaching to individuals interested in starting a small or home-based business. As such, the SBC is a ready vehicle through which to provide workshops and counselling on the steps involved in starting a home-based childcare business.

For the SBC to offer appropriate advice on home-based childcare it would be critical to have Oxford County Children's Services as a partner in any workshop. The Small Business Centre is the subject matter expert when it comes to starting a small business in Oxford but it is Oxford County Children's Services that is the expert when it comes to the legislative requirements of childcare.

Likewise, it is the County that is the System Service Manager for licensed childcare and the conduit through which the various childcare grants and

subsidies flow. Further, Oxford County Children's Services manages the waitlist for families seeking licensed childcare spaces.

A robust marketing initiative would be critical in ensuring potential operators are aware of the availability of specialized information around home-based childcare and the opportunities provided by licensed home-based childcare. To be effective, programming should be offered multiple times a year and focus on potential new operators as well as existing unlicensed operators.

- ii. **Incentive-based Support for Home-Based Childcare:** The City is currently in the midst of amending its Community Improvement Plan (CIP) to offer City-wide incentives to address areas of critical shortage such as housing and family physicians. Incentives for home-based childcare could certainly be added to this list of new incentives.

The focus of CIP incentives for home based childcare would be to provide grants or loans to homeowners who create home-based childcare within their property. A CIP program for home-based childcare would be intended to offset the initial start-up costs associated with establishing a home-based daycare. The program could cover items such as capital costs for fencing, renovations and equipment, and municipal licensing fees. Included in the suite of programming for home-based childcare CIP could be design grants, capital grants, and grants in lieu of municipal application and permit fees.

The County of Oxford has its own Community Improvement Plan which is currently limited to providing tax grant backs to properties that have an approved CIP project within the downtown area of a lower tier municipality. The County CIP also provides financial incentives for affordable housing projects County wide. However, like Woodstock's CIP the County plan does not currently offer any incentives for the development of childcare.

Given that the City and County are partners in the local childcare crisis it may be appropriate for City Council to request the County consider amending its CIP to match childcare initiatives offered by lower tier municipalities across Oxford. Like the proposal above to City Council, County CIP funding could include the grant back of County review and approval fees as well as matching capital grants offered by municipalities.

An amendment of a CIP program will simply provide the opportunity for the City and County to implement childcare funding within their respective programs. To actually implement CIP funding staff will need to develop program guidelines (eligibility, requirements, terms, etc.) and request an addition to base budget through the normal budgeting process.

Municipal Development Fee Rebate Program: Some Ontario communities have implemented municipal fee rebate programs for licensed childcare centres. to rebate costs such as development charges and municipal building permit fees. Fee rebates would help to reduce the costs of establishing new facilities by rebating the fees that would normally be paid during the construction of new spaces.

The City's Community Improvement Plan could be used as the vehicle for rebating municipal fees. In order to increase the impact of CIP programming for licensed childcare centres, Council could request that the County of Oxford also add similar support to its programming to its CIP.

- iii. **Disposition of Municipally-owned Real Estate:** From time to time the municipality disposes of surplus real estate that is not required for ongoing municipal operations. These properties range from vacant land to physical buildings which the municipality has either historically owned or acquired through happenstance.

When disposing of real estate, the City of Woodstock has frequently used a request for proposal (RFP) process. An RFP offers the municipality the opportunity to test a broad market interest and evaluate proposals against factors which are in the City's best interest or match strategic objectives goals.

It would be within Councils prerogative to require, either by policy or on a case-by-case basis, that each property be evaluated based on its suitability for a childcare centre. If suitable, Council could require that the RFP clearly identify the City's desire for additional childcare spaces and give priority or a heavier weighting to those proposals that incorporate a childcare centre.

- iv. **Utilizing Public Spaces:** Some municipalities have leveraged public buildings or community centers to create new childcare spaces. These initiatives have utilized several different approaches such as converting unused or underutilized municipal spaces to childcare centres, incorporating childcare space into building additions, and including allowances for childcare space in new construction. Obviously not all municipal buildings are suitable hosts for childcare centres (e.g. a public works yard), but buildings such as administrative buildings, libraries, arenas and community centres are typically a good fit.

Council could require, either by policy or on a case-by-case basis, that underutilized buildings and municipal construction projects include an analysis as to the building's suitability for childcare space.

A key component of incorporating childcare space into a municipal building would be to identify a suitable licensed operator in advance of commencing construction.

- v. **Engaging Employers to Provide On-Site Childcare:** In some cases, larger employers in other communities have opted to provide childcare space within the workplace. Those businesses offering workplace childcare see it as part of a strategy to attract and retain good employees, improve employee satisfaction, and reduce absenteeism.

Development staff could work together with Oxford County Children's Services to make employers aware of the possibility of workplace based childcare and provide guidance and advice on the considerations and steps necessary to establishing this type of childcare. It is not necessary for the employer to be the childcare provider themselves as it is common for businesses to provide a suitable childcare space and contract the actual childcare service to a suitable 3rd party.

If the childcare centre only services a business's employees a zone change may not be necessary. If the Centre also serves the general public then site specific zoning may be required.

- vi. **Partnerships with Developers:** The city could encourage partnerships between childcare providers and developers in order to integrate childcare spaces into new residential and commercial projects. City staff, along with staff from Oxford County Children's services could work together to educate developers on the benefit of having a childcare centre within their development and provide connections to childcare operators who are interested in starting a centre, or expanding their presence within Woodstock.

6. Conclusion

The need for additional childcare spaces in Woodstock is significant and expected to grow considerably over the next 20 years. Many factors within the City's control are working well and do not create a barrier to the creation of additional childcare spaces. However, the availability of suitable real estate is a significant barrier to the development of new licensed childcare centres.

By working collaboratively with Oxford County Children's Services, and offering additional incentives which are within control of the City, Woodstock can have a positive impact on creating additional childcare spaces in the community. Expanding childcare spaces will not only support local families but also contribute to the overall economic growth and social well-being of the community.

A focus on creating licensed childcare spaces should be a priority. Increasing the number of licensed childcare spaces will encourage an increase in high quality childcare spaces and allow Woodstock parents to access reduced fee childcare, expected to be \$10 per day by 2026.

RECOMMENDATION

That Woodstock City Council direct staff at the Small Business Centre to develop programming, in conjunction with Oxford County Human Services, aimed at increasing the number of home-based childcare businesses in Oxford County;

And further that financial incentives for home-based childcare and licensed childcare centres be added to the City's Community Improvement Plan, and referred to budget for consideration;

And further that City Council request that the County of Oxford amend its Community Improvement Plan to match childcare incentives offered by lower tier municipalities;

And further that all non-industrial City land dispositions provide positive consideration for proposals which include childcare space;

And further that City staff consider opportunities for new childcare space when expanding existing municipal buildings or designing new municipal buildings, where appropriate;

And further that Council direct staff in the Economic Development Department to create programming to encourage residential and commercial developers, as well as larger employers, to consider incorporating childcare space into new developments.

Authored by: Brad Hammond, Development Officer

Approved by: Len Magyar, Development Commissioner

Approved by: David Creery, MBA, P. Eng., Chief Administrative Officer

REPORT TO COUNTY COUNCIL

Phase 1 Comprehensive Review – Updates to County and Area Municipal Growth Forecasts

To: Warden and Members of County Council

From: Director of Community Planning

RECOMMENDATIONS

1. That Oxford County Council receive Report CP 2024-323 and the proposed population, household and employment forecasts and municipal growth allocations, prepared by Watson & Associates Economists Ltd., dated October 22, 2024, for information purposes;
2. And further, that Oxford County Council authorize Planning staff to circulate the planning report and draft findings to the Area Municipalities for their information and proceed with the next steps in the study process, including external consultation, on the basis of the proposed forecasts and municipal allocations outlined in Report CP 2024-323.

REPORT HIGHLIGHTS

- In January 2024, County Council authorized staff to retain Watson & Associates Economists Ltd., in partnership with Dillon Consulting, to undertake updates to the current **County and Area Municipal growth forecasts** and land supply information to inform growth management policies and various other County and Area Municipal projects and initiatives (see Report CP 2024-31).
- The initial findings indicate that the County will continue to experience substantial population, household and employment growth over the 40 year forecast period (2021-2061). All eight Area Municipalities in the County are forecasted to experience residential and employment growth over the current planning period.
- The draft findings were developed in close consultation with a Technical Advisory Committee consisting of County and Area Municipal staff, who provided input and feedback on local concerns, trends, initiatives and other considerations.

Report CP 2024-323
COMMUNITY PLANNING
Council Date: November 13, 2024

- The proposed forecasts and allocations will be circulated to the Area Municipal Councils for their information and made available for public information. At such time as the remaining steps in the study process have been completed a draft final report, including the land needs assessment, will be prepared for further consultation with the Area Municipalities, prior to bringing a 'final' draft of the study to County Council for approval.

IMPLEMENTATION POINTS

This report is intended to provide Council with an overview of the proposed updates to the County and Area Municipal growth forecasts and allocations and obtain Council direction to proceed with the next steps of the Phase 1 Comprehensive Review study process (i.e. external consultation, land needs analysis, review of intensification potential and other findings and recommendations) on the basis of these proposed forecasts.

Once the final study has been approved by Council, the updated population, household and employment forecasts will be incorporated into the County Official Plan to provide the updated information necessary to inform growth management and other policies. The updated forecasts will also serve to inform a range of other County and Area Municipal initiatives and projects, including servicing studies and master plans, secondary plans, area studies, housing studies etc.

Financial Impact

This report will have no direct financial impacts beyond those approved in the current year's budget. However, the findings and recommendations of the final report are expected to have potential financial implications related to planning for growth (e.g. secondary planning studies) and related infrastructure which will need to be further considered as part of future budgets and implementation processes.

Communications

A Speak Up Oxford page has been created and will continue to be updated as the project progresses. Once County Council has received this report and the associated presentation from the consultant, they will be posted on Speak Up Oxford and distributed to the Area Municipalities for their information.



An initial stakeholder questionnaire was sent out to development industry stakeholders in September (via Survey Monkey) to obtain their feedback and insights on residential and employment development trends, opportunities and challenges. Responses were compiled and shared with the consultant team to help further inform various aspects of the study. A stakeholder information session is also proposed as part of the next phase of the study process to present the initial findings and obtain further feedback. This is intended to be open to a broad range of stakeholders, including development industry representatives, agricultural organizations, and the general public.

2023-2026 STRATEGIC PLAN

Oxford County Council approved the **2023-2026 Strategic Plan** on September 13, 2023. The Plan outlines 39 goals across three strategic pillars that advance Council's vision of "Working together for a healthy, vibrant, and sustainable future." These pillars are: (1) *Promoting community vitality*, (2) *Enhancing environmental sustainability*, and (3) *Fostering progressive government*.

The recommendations in this report support the following strategic goals.

Strategic Plan Pillars and Goals

PILLAR 1	PILLAR 2	PILLAR 3
		
Promoting community vitality	Enhancing environmental sustainability	Fostering progressive government
Goal 1.1 – 100% Housed Goal 1.2 – Sustainable infrastructure and development	Goal 2.2 – Preserve and enhance our natural environment	Goal 3.1 – Continuous improvement and results-driven solutions Goal 3.4 – Financial sustainability

See: [Oxford County 2023-2026 Strategic Plan](#)

DISCUSSION

Background

The new 2024 Provincial Planning Statement (PPS), enacted on October 20, 2024, indicates that planning authorities/municipalities shall ensure sufficient land is made available to accommodate an appropriate range and mix of employment, housing and other land uses to meet projected needs for a minimum of 20 years and not more than 30 years. Further, the PPS requires that the upper-tier municipality, in consultation with the lower-tier municipalities, shall identify, coordinate and allocate population, housing and employment projections for lower-tier municipalities.

To assist in addressing this PPS requirement and various other considerations, the County has retained Watson & Associates Economists Ltd. (Watson) to undertake a Phase 1 Comprehensive Review to update the population, household and employment forecasts and land supply analysis for the County and eight Area Municipalities. The findings from this study will serve to inform the County's growth management policies and various other County and Area Municipal projects and initiatives. The forecasts in this study will update the **current County and Area Municipal growth forecasts** which were adopted in 2020.

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Watson has developed the updated draft population, household, and employment forecasts and municipal allocations in close consultation with a Technical Advisory Committee (TAC), comprised of select County staff and staff representatives from each of the eight Area Municipalities. This process provided numerous opportunities for County and Area Municipal review and input on local concerns, trends, initiatives and other considerations relating to growth being considered as part of the study. The TAC has reviewed and accepted the proposed forecasts and municipal allocations attached to this report.

The attached package (Attachment 1) and presentation by Watson (Attachment 2) provide an overview of the findings to date, which are also summarized below.

The next phases of the study will assess the adequacy of the residential and employment land supply in the County and each of the eight Area Municipalities, including the potential need to designate additional land for residential and/or employment purposes to accommodate the forecasted demand for the 30-year planning period (2024-2054). These next phases will also consider residential intensification opportunities and potential land needs for 'dry' rural employment uses as components of the overall land needs analysis.

Comments

The growth forecast component of the draft Phase 1 Comprehensive Review study addresses the amount, type and location of population, housing and employment growth for the County and eight Area Municipalities for a 40-year period (2021 to 2061). A 40-year forecast period was selected to ensure the County and Area Municipalities have the necessary forecast information available to be able to assess potential growth needs for a period somewhat beyond the current 30 year planning horizon, where deemed necessary or advisable (e.g. planning for infrastructure and public service facilities, protection of employment areas etc.), and maintain growth land need information for a continuous 30 year planning horizon over the next 5 plus years (i.e. until the next growth forecast update is completed).

The 2024 Provincial Planning Statement directs that planning authorities shall base population and employment forecasts on the Ontario Population Projections published by the Ministry of Finance (MOF) and may modify, as appropriate. It is generally understood that reasonable modifications to the MOF forecasts can be made based on other information sources. Accordingly, the development of the proposed forecasts attached to this report involved assessment of the MOF Fall 2024 Population Projections for Oxford County (released October 1, 2024), in addition to examination of macro-economic influences and broader regional growth drivers, recent development and demographic trends, and other long range planning assumptions for the County and the Area Municipalities. The most recent Fall 2024 MOF forecast to 2051 appear to be a reasonable reflection of expected growth in Oxford and generally correspond with the medium (most likely) scenario that Watson would have recommended for Oxford in the absence of such Provincial direction. For these reasons, the proposed population forecast to 2051, with modification to the timing of the growth in the first few years, is consistent with the Fall 2024 MOF population projections.

The following sections provide an overview of the key initial findings.

(a) Background Review

Extensive background review was undertaken to develop an understanding of the overall demographic and socio-economic context for the County and Area Municipalities to inform the updates to the population, housing and employment forecasts. From that review, several factors were identified as having a significant impact on population and employment growth in the County and Area Municipalities over the 40 year forecast period (2021-2061), including:

- **Age Structure** - Age structure is a key influence on the forecast. The population in the County is aging, with the 75+ age group representing the fastest growing population cohort to 2051 due to the aging 'baby boomer generation' currently living in the County. This is anticipated to place increasing demand on the need for housing for seniors and affordable housing, as well as community and social services. However, significant intra-provincial migration of younger adults with or without children, will provide population growth in younger age cohorts that will contribute to the labour force and need for a range of housing options.
- **Net Migration** – The recent high levels of growth in Oxford County have largely been driven by out-migration from the Greater Golden Horseshoe (GGH). A review of growth and development trends over the last decade indicates a changing role for the County within Southwestern Ontario. The County's adjacency to the rapidly growing GGH where housing prices are generally higher and/or the availability of ground-related housing is low, coupled with the trend towards working from home, proximity to major highways, employment opportunities, and lifestyle amenities make the County attractive to potential residents. The outlook for Oxford is for higher growth than in recent decades and prior forecasts, with a continuation of high levels of net in-migration of people in younger age groups from other areas of Ontario.
- **Employment Growth and Economic Shifts** - The County has a notable number of in-bound commuters from Waterloo Region, the City of London, and Middlesex and Elgin Counties, particularly related to the broad range of industrial activities throughout the County. Much of the rapidly growing industrial base is also oriented to relationships with the GGH employment market. The County's proximity to Highways 401 and 403 also represent a key driver of the County's economic competitive position.

Industrial growth in the County is expected to remain strong, along with continued growth in population related employment (e.g. commercial and institutional type uses that primarily provide goods and services to the resident population). Work at home and off-site (i.e. contractors and construction sector) employment is also anticipated to comprise a notable amount of future employment growth. Collectively, strong residential growth, a competitive local and regional economy, and increased remote work opportunities, are expected to drive significant employment growth opportunities across the County.

- **Growth Distribution** - The distribution of growth within Oxford continues to be largely in keeping with historic patterns. Much of the residential growth since 2016 has been in Woodstock, Tillsonburg and Ingersoll, with considerable residential growth also occurring in several of the Townships. The distribution of employment growth over the 2016-2024 period varied, but all municipalities experienced growth to varying degrees. All Area Municipalities are forecast to experience higher population, housing and employment growth relative to historical growth levels over the forecast horizon.

The long-term pattern of growth and the existing concentrations of households and employment in the County are generally expected to continue and all Area Municipalities are expected to experience growth in population, households and employment over the forecast horizon.

b) Population and Housing Forecast 2021-2061

The County is forecast to experience substantial population growth over the 2021-2061 period, driven primarily by relatively strong levels of net migration.

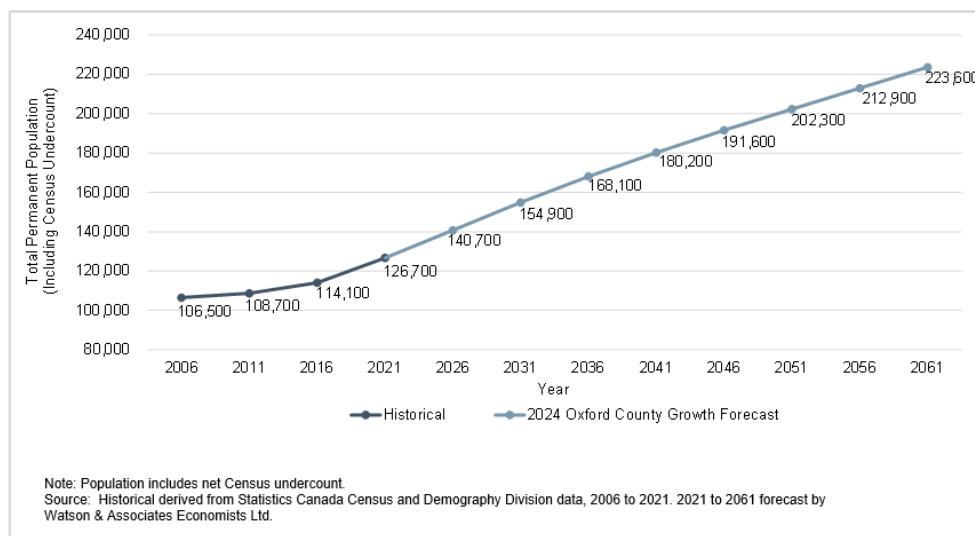
Oxford County has a historical average growth rate of 1.1% and experienced robust population growth from 2016-2021. Based on housing construction and permits since 2021, the forecasted growth rate for the County is 1.4% which is expected to be largely sustained through the forecast period.

By 2061, the County’s population is forecast to grow by approximately 96,900 people from the 2021 population of 126,700 to a total population 223,600 and the number of households is forecast to grow by approximately 42,000, based on an average yearly increase of 1,050 new housing units. The proportion of housing unit types over the 40-year period is expected to be 52% low density (i.e. single detached dwellings and semi-detached dwellings), 22% medium density (i.e. townhouses and apartments in duplexes), and 26% high density (i.e. studio, 1-bedroom, 2-bedroom, and larger apartments and secondary suites/additional residential units).

All the Area Municipalities are forecast to experience substantial housing growth during the forecast period, with such growth concentrated primarily in Woodstock, Tillsonburg and Ingersoll and, to a lesser extent, the five Townships. The number of persons per unit (PPU) is forecast to decline from 2.65 in 2021 to 2.49 in 2061. The decrease in PPU is largely due to an aging population; however, the downward trend is not as steep as in previous forecasts due to expected in-migration of younger adults and children and the growing prevalence of multi-generational households.

The following Figures 1-3 illustrate the draft population and household forecasts for the County over the forecast period, the detailed tables are attached as Attachment 1 to this Report.

Figure 1: Draft Forecast – Oxford County Population (2021-2061)



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Figure 2: Draft Forecast - Persons per Unit (PPU) (2021-2061)

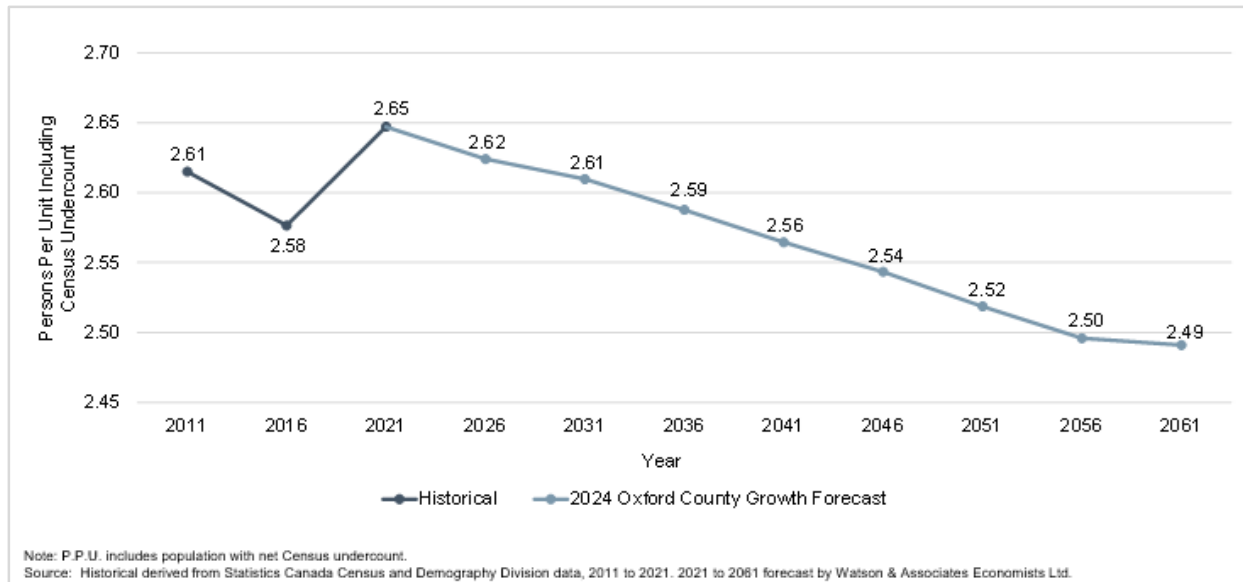
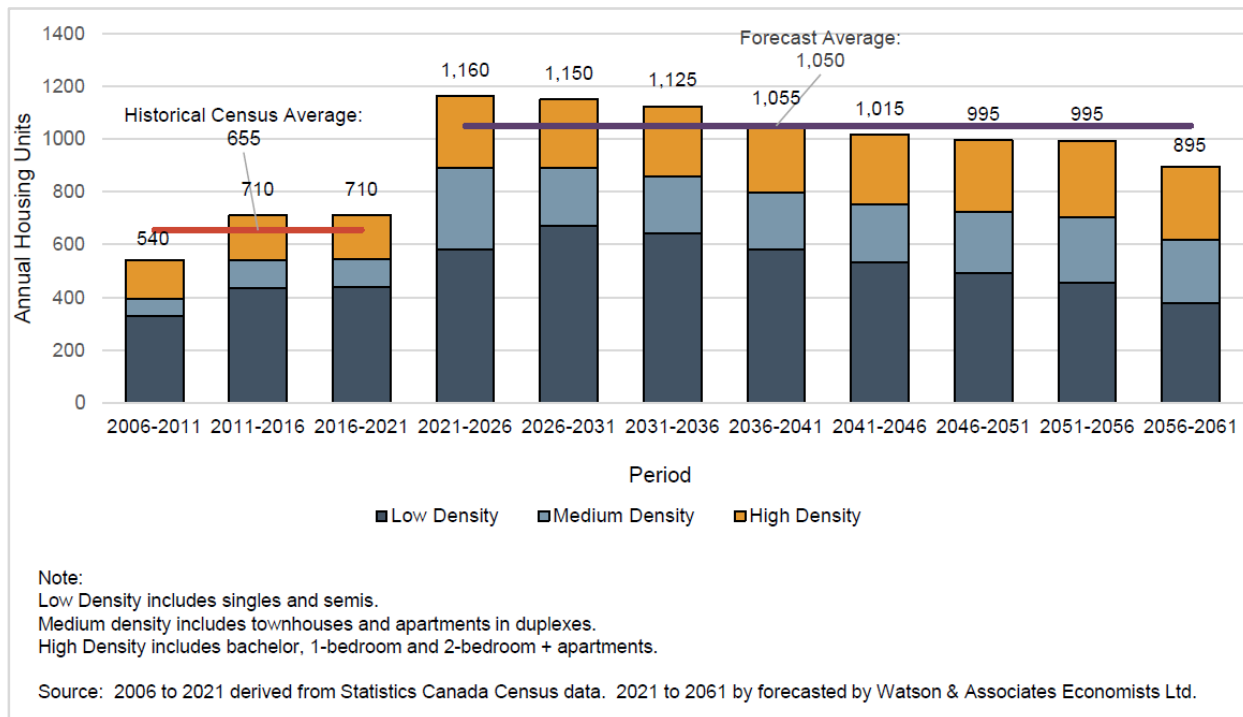


Figure 3: Draft Forecasted County-wide Incremental Housing Growth in New Units (2021-2061)



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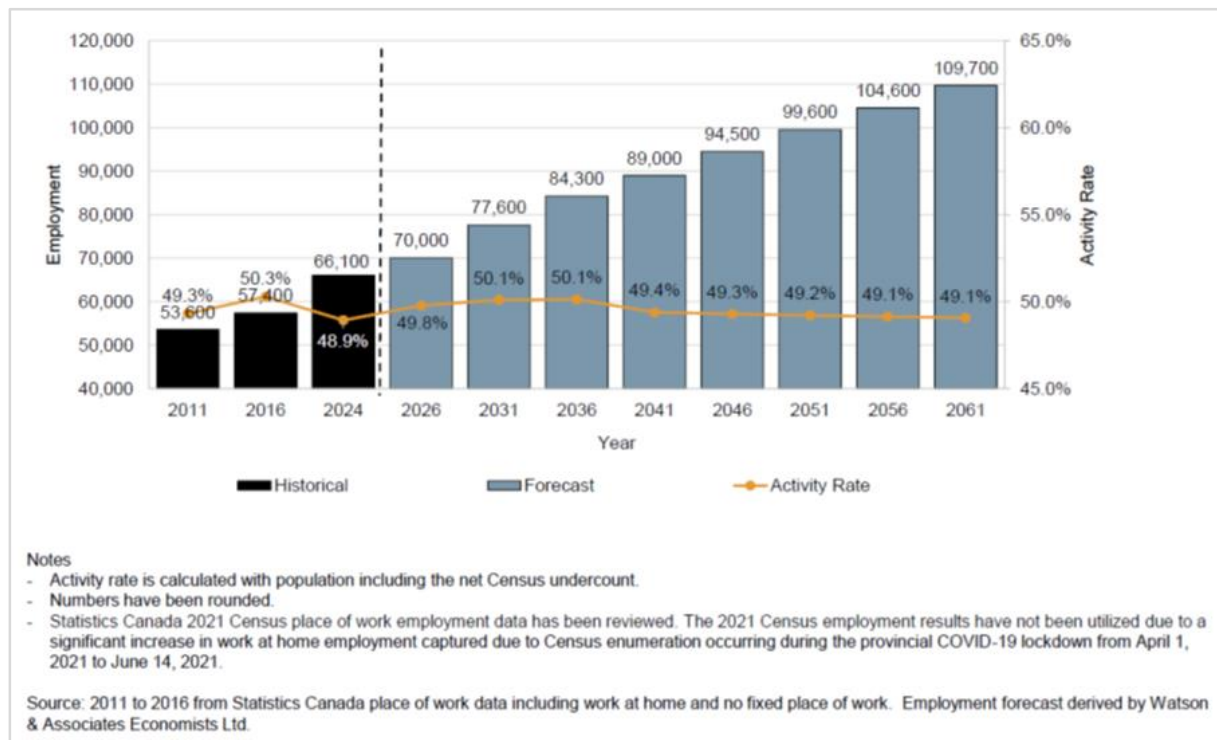
c) Employment Forecast 2024-2061

The forecasted employment growth for the County is based on a comprehensive review of employment growth potential within the County's commuter-shed and an assessment of other key growth drivers. Based on this analysis, total employment in the County is forecast to grow by 1.4% annually resulting in approximately 43,600 new jobs by 2061 for a total of approximately 109,700 jobs. All Area Municipalities in the County are expected to experience some employment growth over the forecast period.

While it is anticipated that the County will see substantial industrial employment, population related employment (e.g. commercial and institutional) remains a large component of forecasted employment growth for most of the Area Municipalities.

The following Figure 4 illustrates the draft employment forecasts for the County.

Figure 4: Oxford County Employment Forecast (2024-2061)



d) Area Municipal Growth Shares 2021-2061

The forecasted population growth is proposed to be allocated as follows: 43% in the City of Woodstock; 21% in the Town of Tillsonburg; 8% in the Town of Ingersoll; with the remaining 28% distributed across the rural Townships. The allocation of population growth is based on historical trends and other factors such as demographics, anticipated employment growth opportunities within the surrounding market area, local employment opportunities, and the appeal of areas to a range of demographic groups. Figures 5 and 6 provide the anticipated population and household growth by area municipality.

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Figure 5: Oxford County Population Growth by Area Municipality (2021-2061)

Area Municipality	Historical Population		2061	Total Annual Population Growth	
	2011	2021		2011-2021	2021-2061
Woodstock	38,800	48,700	90,300	990	1,040
Tillsonburg	15,700	18,800	39,300	310	510
Ingersoll	12,500	14,300	22,600	180	210
Blandford Blenheim	7,600	7,900	11,400	30	90
East Zorra-Tavistock	7,000	8,200	14,400	120	160
Norwich	11,000	11,900	18,500	90	170
South-West Oxford	7,800	8,000	11,600	20	90
Zorra	8,300	9,000	15,500	70	160
Oxford County	108,700	126,800	223,600	1,810	2,420

Note: Figures may not add precisely due to rounding. Population includes net Census undercount.
Source: Historical population derived from Statistics Canada Census data, 2011 to 2021, and 2061 forecast by Watson & Associates Economists Ltd.

Figure 6: Oxford County Housing Growth by Area Municipality (2021-2061)

Area Municipality	Historical Housing		2061	Total Annual Housing Growth	
	2011	2021		2011-2021	2021-2061
Woodstock	15,700	18,900	37,200	320	460
Tillsonburg	6,800	8,000	17,300	120	230
Ingersoll	4,800	5,500	9,100	70	90
Blandford Blenheim	2,600	2,800	4,300	20	40
East Zorra-Tavistock	2,500	3,000	5,500	50	60
Norwich	3,600	3,800	6,500	20	70
South-West Oxford	2,600	2,600	3,900	0	30
Zorra	2,900	3,200	5,900	30	70
Oxford County	41,600	47,800	89,800	620	1,050

Note: Figures may not add precisely due to rounding.
Source: Historical housing derived from Statistics Canada Census data, 2011 to 2021, and 2051 forecast by Watson & Associates Economists Ltd.

The forecasted employment growth is proposed to be allocated as follows: 52% in the City of Woodstock; 18% in the Town of Tillsonburg; 14% in the Town of Ingersoll; with the remaining 16% distributed across the rural Townships. A substantial proportion of the overall employment growth (i.e. population related employment) is determined by the anticipated population growth, with the remainder (employment land related employment) based on other factors, such as the consideration of existing major employers and industries and the potential for new growth. Figure 7 provide the anticipated employment growth by area municipality.

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Figure 7: Oxford County Total Employment Forecast by Area Municipality (2024-2061)

Area Municipality	2024	2061	2024-2061		
			Total Growth	Annual Growth Rate	Annual Growth Rate
Woodstock	29,300	51,900	22,600	610	1.6%
Tillsonburg	10,400	18,300	7,900	220	1.6%
Ingersoll	9,900	16,200	6,300	170	1.3%
Blandford-Blenheim	1,900	2,900	1,000	30	1.2%
East Zorra-Tavistock	3,200	4,800	1,600	40	1.1%
Norwich	5,100	7,000	1,900	50	0.9%
South-West Oxford	3,400	4,400	1,000	30	0.7%
Zorra	3,000	4,400	1,400	40	1.0%
Oxford County	66,100	109,800	43,600	1,200	1.4%

Note: Total employment includes usual place of work and no fixed place of work employment. Figures may not add precisely due to rounding.

Source: Watson & Associates Economists Ltd.

Next Steps

This report, including the attached growth projections and consultant presentation, will be circulated to the Area Municipalities for their information. Further, Planning staff will work with communications staff to undertake a campaign to inform various stakeholders and the broader public of the project and opportunities for questions and feedback. Once this consultation process has been completed, a staff report including a 'final' draft of the document will be presented to County Council for their consideration. It is currently anticipated that a final draft document will be brought before County Council in early 2025.

CONCLUSIONS

The draft findings of the study indicate that the County is expected to continue to experience substantial population, housing and employment growth over the next 40 years. The next phases of the study will assess the land supply and determine if any additional land will be required to accommodate forecasted growth for a 30 year planning period (2024-2054). Several of the draft findings in the study may have implications for the programs and services provided by the County and Area Municipalities and, in some cases (i.e. where the need for additional designated growth land is identified), will also require the County and/or Area Municipalities to undertake additional studies and investigations. Consideration of how to appropriately direct and phase growth will include balancing multiple interests, such as servicing capacity and efficiency, efficient densities and use of land, conservation of agricultural land and natural features, creation of complete communities, and addressing a variety of housing needs.

The PPS includes the requirement for municipalities to be able to accommodate their forecasted growth. The PPS sets out a 30-year growth planning horizon and requires planning authorities to ensure a minimum 20-year supply of land is available to accommodate forecasted residential growth at all times, including a minimum 3 year supply of lands with suitable zoning and servicing

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capacity (e.g. water, wastewater, roads, etc.) for development. Although some of this growth can be accommodated through further 'growing in', some 'growing out' is also likely to be required to accommodate the forecasted demand.

With the support of Council, the County and Area Municipalities have recently been making considerable strides in terms of increasing average net residential densities and the range of housing options in new development. However, planning staff are continuing to investigate and implement a range of policy approaches to further support increased density within existing settlement areas, where appropriate, to reduce the amount of land required to accommodate the County's forecasted growth and support other community planning objectives. These approaches range from permitting more housing options within existing neighbourhoods, such as permitting additional residential units (ARUs), increasing opportunities for intensification in strategic areas and considering how minimum density and mix of unit types can be increased for new development.

The draft initial findings will be circulated to the Area Municipalities for review and comment, as outlined in this report, to ensure there has been an opportunity to consider the findings and discuss any concerns and implications with Planning staff, prior to determining the land need of the County.

SIGNATURES

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ATTACHMENTS

Attachment 1 – Draft Population, Employment and Housing Projections to 2061 (Oct 22, 2024)

Attachment 2 – Growth Forecast & Area Municipal Allocations, Council Presentation
 (Nov 13, 2024)



Comprehensive Review: Population, Employment and Housing Projections to 2061

Oxford County

Draft Population, Housing and Employment Growth
Allocations by Area Municipality – October Update

October 22, 2024

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1. Introduction

The following package summarizes the County of Oxford population, housing and employment growth forecast to 2061 by Area Municipality, in accordance with the Recommended Growth Scenario. Allocations are provided for the following municipalities:

- City of Woodstock
- Town of Tillsonburg
- Town of Ingersoll
- Township of Blandford Blenheim
- Township of East Zorra-Tavistock
- Township of Norwich
- Township of South-West Oxford
- Township of Zora

In developing the County's growth allocations, consideration has been given to the 10-year growth forecasts established in the Oxford County and Area Municipal 2024 Development Charge Studies, recent development and demographic trends, in addition to a number of assumptions that inform long range planning, including:

Local Supply Factors:

- Supply of potential future housing stock in the development process by housing structure type and development approval status;
- Current inventory of net vacant designated urban "greenfield" lands not currently in the development approvals process;
- Anticipated non-residential developments based on discussions with staff;
- The availability of serviced employment land supply (i.e., shovel-ready employment lands);
- Consideration of water and wastewater servicing capacity and potential long-term solutions to overcome constraints (where identified) based on discussions with staff;
- Residential intensification opportunities; and
- Provincial, County and Local planning policy direction regarding forecast residential and employment growth.

Demand Factors:

- Historical population, housing by structure type and employment activity based on 2001 to 2021 Statistics Canada (Census) data;
- A review of historical residential building permit activity (new units only) by structure type and non-residential building permit activity by sector;
- Historical commuting trends and anticipated employment growth opportunities within the surrounding market area;
- A review of local employment opportunities;
- Market demand for residential intensification; and
- The appeal of the County's Area Municipalities to a broad range of demographic groups, including young adults, families, empty nesters and seniors.

Key components included in this package are as follows:

- Population, housing by structure type, and employment by sector forecasts by Area Municipality;
- Population, housing and employment growth percentage shares by Area Municipality; and
- Population, housing and employment growth rates by Area Municipality.

The Area Municipal forecasts represent an important step to ground truth the County-wide forecast. This approach establishes growth trends based on a bottom-up approach at the Area Municipal level to complement the top-down growth analysis. This approach also allows the Consultant Team, Oxford County and Area Municipal staff to develop a clearer understanding of the County-wide Growth forecast with respect to municipal growth allocations, which will inform forecast urban land needs (both excess lands and urban land shortfalls).

2. Oxford County Population, Housing and Employment Growth Forecast, 2021 to 2061

Figure 2-1
County of Oxford
Population and Household Forecast, 2021 to 2061

Year	Population (Excluding Census undercount) ^[1]	Population (Including Census undercount) ^[1]	Singles & Semi- Detached Households	Multiple Dwelling Households ^[2]	Apartment Households ^[3]	Total Households	Persons Per Unit (P.P.U.) with undercount
2011	115,300	110,900	34,610	3,465	6,185	44,260	2.61
2016	110,900	115,300	34,610	3,465	6,185	44,260	2.61
2021	121,600	126,700	36,790	3,990	7,030	47,810	2.65
2026	135,200	140,700	39,695	5,525	8,395	53,615	2.62
2031	148,900	154,900	43,060	6,615	9,690	59,365	2.61
2036	161,600	168,100	46,265	7,710	11,005	64,980	2.59
2041	173,200	180,200	49,175	8,780	12,310	70,265	2.56
2046	184,200	191,600	51,845	9,875	13,630	75,350	2.54
2051	194,400	202,300	54,310	11,025	14,995	80,330	2.52
2056	204,600	212,900	56,595	12,260	16,430	85,285	2.50
2061	214,900	223,600	58,475	13,490	17,810	89,775	2.49
2011 - 2021	11,400	10,700	2,180	525	845	3,550	-
2021 - 2031	27,300	28,200	6,270	2,625	2,660	11,555	-
2021 - 2041	51,600	53,500	12,385	4,790	5,280	22,455	-
2021 - 2051	72,800	75,600	17,520	7,035	7,965	32,520	-
2021 - 2061	93,300	96,900	21,685	9,500	10,780	41,965	-

Notes:

^[1] Census undercount estimated at approximately 4.1%. Note: Figures may not sum precisely due to rounding.

^[2] Includes townhouses and apartments in duplexes.

^[3] Includes bachelor, 1-bedroom, 2-bedroom+ apartment units and secondary suites.

Source: 2011 to 2021 derived from Statistics Canada Census data. 2021 to 2061 by forecast by Watson & Associates Economists Ltd.

Figure 2-2
County of Oxford
Employment Forecast, 2024 to 2061

Period	Population Including Undercount	Primary Employment	Work at Home Employment	Industrial Employment	Commercial/ Population Related Employment	Institutional Employment	N.F.P.O.W. ^[1] Employment	Total Employment (Including N.F.P.O.W.)	Activity Rate
Mid 2011	108,400	1,560	4,805	19,855	13,940	7,875	5,507	53,542	49%
Mid 2016	116,000	1,375	4,845	23,280	14,475	7,655	5,729	57,359	49%
Mid 2024	135,200	1,375	6,045	27,094	16,180	7,985	7,443	66,122	49%
Mid 2026	140,700	1,375	6,320	28,830	17,220	8,510	7,760	70,015	50%
Mid 2031	155,000	1,375	7,030	32,040	19,030	9,450	8,690	77,615	50%
Mid 2036	168,100	1,380	7,630	34,950	20,680	10,250	9,430	84,320	50%
Mid 2041	180,100	1,380	8,190	36,220	22,150	10,970	10,110	89,020	49%
Mid 2046	191,700	1,380	8,730	38,300	23,590	11,710	10,790	94,500	49%
Mid 2051	202,400	1,380	9,280	40,180	24,930	12,390	11,420	99,580	49%
Mid 2056	212,800	1,380	9,780	42,050	26,270	13,080	12,070	104,630	49%
Mid 2061	223,600	1,380	10,330	43,900	27,660	13,760	12,730	109,760	49%
Mid 2011 - Mid 2016	7,600	-185	40	3,425	535	-220	222	3,817	-
Mid 2016 - Mid 2024	19,200	0	1,200	3,814	1,705	330	1,714	8,763	-
Mid 2024 - Mid 2031	19,800	0	985	4,946	2,850	1,465	1,247	11,493	-
Mid 2024 - Mid 2041	44,900	5	2,145	9,126	5,970	2,985	2,667	22,898	-
Mid 2024 - Mid 2051	67,200	5	3,235	13,086	8,750	4,405	3,977	33,458	-
Mid 2024 - Mid 2061	88,400	5	4,285	16,806	11,480	5,775	5,287	43,638	-

^[1] Statistics Canada defines no fixed place of work (N.F.P.O.W.) employees as “persons who do not go from home to the same work place location at the beginning of each shift.” Such persons include building and landscape contractors, travelling salespersons, independent truck drivers, etc.

Note: Statistics Canada 2021 Census place of work employment data has been reviewed. The 2021 Census employment results have not been utilized due to a significant increase in work at home employment captured due to Census enumeration occurring during the provincial COVID-19 lockdown from April 1, 2021 to June 14, 2021.

Source: 2011 to 2016 data from Statistics Canada Census. 2024 to 2061 forecast by Watson & Associates Economists Ltd.

Please note additional details with respect to the employment forecast by land-use category will be provided in the draft report.

3. Population and Household Forecast by Area Municipality, 2021 to 2061

Figure 3-1
City of Woodstock
Population and Household Forecast, 2021 to 2061

Year	Population (Excluding Census undercount) ^[1]	Population (Including Census undercount) ^[1]	Singles & Semi-Detached Households	Multiple Dwelling Households ^[2]	Apartment Households ^[3]	Total Households	Persons Per Unit (P.P.U.) with undercount
2011	37,800	38,800	10,530	2,015	3,105	15,650	2.47
2016	40,900	42,600	11,345	2,245	3,555	17,145	2.48
2021	46,700	48,700	12,335	2,590	3,965	18,890	2.58
2026	52,000	54,200	13,195	3,220	4,925	21,340	2.54
2031	57,600	60,000	14,340	3,735	5,725	23,800	2.52
2036	63,500	66,000	15,590	4,315	6,435	26,340	2.51
2041	68,400	71,100	16,625	4,805	7,195	28,625	2.48
2046	73,100	76,100	17,610	5,295	7,945	30,850	2.47
2051	77,700	80,800	18,540	5,810	8,695	33,045	2.45
2056	82,200	85,600	19,430	6,365	9,465	35,260	2.43
2061	86,800	90,300	20,145	6,915	10,175	37,235	2.43
2011-2021	8,900	9,900	1,805	575	860	3,240	-
2021-2031	10,900	11,300	2,005	1,145	1,760	4,910	-
2021-2041	21,700	22,400	4,290	2,215	3,230	9,735	-
2021-2051	31,000	32,100	6,205	3,220	4,730	14,155	-
2021-2061	40,100	41,600	7,810	4,325	6,210	18,345	-

Notes:

^[1] Census undercount estimated at approximately 4.1%. Note: Figures may not sum precisely due to rounding.

^[2] Includes townhouses and apartments in duplexes.

^[3] Includes bachelor, 1-bedroom, 2-bedroom+ apartment units and secondary suites.

- The institutional population includes establishments primarily engaged in providing residential care combined with either nursing, supervisory or other types of care as required by the residents. These facilities are a significant part of the production process and the care provided is a mix of health and social services, with the health component being largely nursing services.

Source: 2011 to 2021 derived from Statistics Canada Census data. 2021 to 2061 by forecast by Watson & Associates Economists Ltd.

Figure 3-2
Town of Ingersoll
Permanent Population and Household Forecast, 2021 to 2061

Year	Population (Excluding Census undercount) ^[1]	Population (Including Census undercount) ^[1]	Singles & Semi- Detached Households	Multiple Dwelling Households ^[2]	Apartment Households ^[3]	Total Households	Persons Per Unit (P.P.U.) with undercount
2011	12,100	12,500	3,820	375	575	4,770	2.61
2016	12,800	13,300	4,020	465	600	5,085	2.62
2021	13,800	14,300	4,325	470	700	5,495	2.60
2026	14,800	15,400	4,595	560	760	5,915	2.60
2031	16,100	16,700	4,930	640	860	6,430	2.60
2036	17,400	18,100	5,265	735	1,010	7,010	2.58
2041	18,400	19,100	5,540	805	1,125	7,470	2.56
2046	19,300	20,100	5,780	880	1,245	7,905	2.54
2051	20,100	20,900	6,000	950	1,370	8,320	2.51
2056	20,900	21,700	6,190	1,030	1,515	8,735	2.48
2061	21,700	22,600	6,340	1,100	1,655	9,095	2.48
2011-2021	1,700	1,800	505	95	125	725	-
2021-2031	2,300	2,400	605	170	160	935	-
2021-2041	4,600	4,800	1,215	335	425	1,975	-
2021-2051	6,300	6,600	1,675	480	670	2,825	-
2021-2061	7,900	8,300	2,015	630	955	3,600	-

Notes:

^[1] Census undercount estimated at approximately 4.1%. Note: Figures may not sum precisely due to rounding.

^[2] Includes townhouses and apartments in duplexes.

^[3] Includes bachelor, 1-bedroom, 2-bedroom+ apartment units and secondary suites.

Source: 2011 to 2021 derived from Statistics Canada Census data. 2021 to 2061 by forecast by Watson & Associates Economists Ltd.

Figure 3-3
Town of Tillsonburg
Permanent Population and Household Forecast, 2021 to 2061

Year	Population (Excluding Census undercount) ^[1]	Population (Including Census undercount) ^[1]	Singles & Semi- Detached Households	Multiple Dwelling Households ^[2]	Apartment Households ^[3]	Total Households	Persons Per Unit (P.P.U.) with undercount
2011	15,300	15,700	4,870	505	1,320	6,695	2.31
2016	15,900	16,500	5,150	540	1,440	7,130	2.31
2021	18,000	18,800	5,755	675	1,600	8,030	2.34
2026	20,600	21,400	6,210	1,155	1,835	9,200	2.33
2031	23,300	24,300	6,960	1,435	2,070	10,465	2.32
2036	26,500	27,600	7,905	1,665	2,325	11,895	2.32
2041	29,000	30,100	8,570	1,940	2,560	13,070	2.30
2046	31,300	32,600	9,175	2,220	2,800	14,195	2.30
2051	33,500	34,900	9,735	2,510	3,045	15,290	2.28
2056	35,700	37,100	10,250	2,815	3,300	16,365	2.27
2061	37,800	39,300	10,675	3,115	3,545	17,335	2.27
2011-2021	2,700	3,100	885	170	280	1,335	-
2021-2031	5,300	5,500	1,205	760	470	2,435	-
2021-2041	11,000	11,300	2,815	1,265	960	5,040	-
2021-2051	15,500	16,100	3,980	1,835	1,445	7,260	-
2021-2061	19,800	20,500	4,920	2,440	1,945	9,305	-

Notes:

^[1] Census undercount estimated at approximately 4.1%. Note: Figures may not sum precisely due to rounding.

^[2] Includes townhouses and apartments in duplexes.

^[3] Includes bachelor, 1-bedroom, 2-bedroom+ apartment units and secondary suites.

Source: 2011 to 2021 derived from Statistics Canada Census data. 2021 to 2061 by forecast by Watson & Associates Economists Ltd.

Figure 3-4
Township of Blandford-Blenheim
Permanent Population and Household Forecast, 2021 to 2061

Year	Population (Excluding Census undercount) ^[1]	Population (Including Census undercount) ^[1]	Singles & Semi- Detached Households	Multiple Dwelling Households ^[2]	Apartment Households ^[3]	Total Households	Persons Per Unit (P.P.U.) with undercount
2011	7,400	7,600	2,470	50	75	2,595	2.89
2016	7,400	7,700	2,575	35	110	2,720	2.83
2021	7,600	7,900	2,625	30	120	2,775	2.85
2026	8,100	8,400	2,775	65	150	2,990	2.81
2031	8,600	9,000	2,935	95	170	3,200	2.81
2036	9,000	9,400	3,075	125	185	3,385	2.78
2041	9,500	9,900	3,215	155	210	3,580	2.77
2046	9,900	10,300	3,345	185	230	3,760	2.74
2051	10,200	10,700	3,470	215	255	3,940	2.72
2056	10,600	11,000	3,585	250	280	4,115	2.67
2061	11,000	11,400	3,680	285	300	4,265	2.67
2011-2021	200	300	155	(20)	45	180	-
2021-2031	1,000	1,100	310	65	50	425	-
2021-2041	1,900	2,000	590	125	90	805	-
2021-2051	2,600	2,800	845	185	135	1,165	-
2021-2061	3,400	3,500	1,055	255	180	1,490	-

Notes:

^[1] Census undercount estimated at approximately 4.1%. Note: Figures may not sum precisely due to rounding.

^[2] Includes townhouses and apartments in duplexes.

^[3] Includes bachelor, 1-bedroom, 2-bedroom+ apartment units and secondary suites.

Source: 2011 to 2021 derived from Statistics Canada Census data. 2021 to 2061 by forecast by Watson & Associates Economists Ltd.

Figure 3-5
Township of Norwich
Permanent Population and Household Forecast, 2021 to 2061

Year	Population (Excluding Census undercount) ^[1]	Population (Including Census undercount) ^[1]	Singles & Semi- Detached Households	Multiple Dwelling Households ^[2]	Apartment Households ^[3]	Total Households	Persons Per Unit (P.P.U.) with undercount
2011	10,700	11,000	3,380	80	100	3,560	3.07
2016	11,000	11,500	3,545	85	85	3,715	3.10
2021	11,400	11,900	3,530	130	185	3,845	3.09
2026	12,500	13,000	3,890	170	240	4,300	3.02
2031	13,600	14,200	4,160	205	305	4,670	3.04
2036	14,000	14,600	4,255	250	375	4,880	2.99
2041	14,800	15,400	4,490	285	445	5,220	2.95
2046	15,600	16,200	4,705	325	515	5,545	2.92
2051	16,300	17,000	4,915	365	590	5,870	2.90
2056	17,000	17,700	5,110	410	670	6,190	2.86
2061	17,800	18,500	5,280	455	750	6,485	2.85
2011-2021	700	900	150	50	85	285	-
2021-2031	2,200	2,300	630	75	120	825	-
2021-2041	3,400	3,500	960	155	260	1,375	-
2021-2051	4,900	5,100	1,385	235	405	2,025	-
2021-2061	6,400	6,600	1,750	325	565	2,640	-

Notes:

^[1] Census undercount estimated at approximately 4.1%. Note: Figures may not sum precisely due to rounding.

^[2] Includes townhouses and apartments in duplexes.

^[3] Includes bachelor, 1-bedroom, 2-bedroom+ apartment units and secondary suites.

Source: 2011 to 2021 derived from Statistics Canada Census data. 2021 to 2061 by forecast by Watson & Associates Economists Ltd.

Figure 3-6
Township of East Zorra-Tavistock
Permanent Population and Household Forecast, 2021 to 2061

Year	Population (Excluding Census undercount) ^[1]	Population (Including Census undercount) ^[1]	Singles & Semi- Detached Households	Multiple Dwelling Households ^[2]	Apartment Households ^[3]	Total Households	Persons Per Unit (P.P.U.) with undercount
2011	6,800	7,000	2,140	60	170	2,370	2.80
2016	7,100	7,400	2,420	35	255	2,710	2.73
2021	7,800	8,200	2,610	35	335	2,980	2.75
2026	9,000	9,300	2,955	105	340	3,400	2.74
2031	9,800	10,200	3,235	160	370	3,765	2.71
2036	10,400	10,800	3,375	215	425	4,015	2.69
2041	11,100	11,600	3,620	265	455	4,340	2.67
2046	11,800	12,300	3,845	325	485	4,655	2.64
2051	12,500	13,000	4,060	380	520	4,960	2.62
2056	13,200	13,700	4,260	445	555	5,260	2.60
2061	13,800	14,400	4,430	510	595	5,535	2.60
2011-2021	1,000	1,200	470	(25)	165	610	-
2021-2031	2,000	2,000	625	125	35	785	-
2021-2041	3,300	3,400	1,010	230	120	1,360	-
2021-2051	4,700	4,800	1,450	345	185	1,980	-
2021-2061	6,000	6,200	1,820	475	260	2,555	-

Notes:

^[1] Census undercount estimated at approximately 4.1%. Note: Figures may not sum precisely due to rounding.

^[2] Includes townhouses and apartments in duplexes.

^[3] Includes bachelor, 1-bedroom, 2-bedroom+ apartment units and secondary suites.

Source: 2011 to 2021 derived from Statistics Canada Census data. 2021 to 2061 by forecast by Watson & Associates Economists Ltd.

Figure 3-7
Township of South-West Oxford
Population and Household Forecast, 2011 to 2061

Year	Population (Excluding Census undercount) ^[1]	Population (Including Census undercount) ^[1]	Singles & Semi- Detached Households	Multiple Dwelling Households ^[2]	Apartment Households ^[3]	Total Households	Persons Per Unit (P.P.U.) with undercount
2011	7,500	7,800	2,490	25	25	2,540	2.99
2016	7,700	8,000	2,610	35	45	2,690	2.97
2021	7,700	8,000	2,570	40	25	2,635	3.04
2026	8,400	8,700	2,760	60	45	2,865	3.04
2031	8,900	9,300	2,910	80	55	3,045	3.05
2036	9,100	9,500	2,980	115	55	3,150	3.02
2041	9,600	9,900	3,115	140	60	3,315	2.99
2046	10,000	10,400	3,240	165	70	3,475	2.99
2051	10,400	10,800	3,365	190	80	3,635	2.97
2056	10,800	11,200	3,480	220	90	3,790	2.96
2061	11,200	11,600	3,580	255	100	3,935	2.95
2011-2021	200	200	80	15	0	95	-
2021-2031	1,200	1,300	340	40	30	410	-
2021-2041	1,900	1,900	545	100	35	680	-
2021-2051	2,700	2,800	795	150	55	1,000	-
2021-2061	3,500	3,600	1,010	215	75	1,300	-

Notes:

^[1] Census undercount estimated at approximately 4.1%. Note: Figures may not sum precisely due to rounding.

^[2] Includes townhouses and apartments in duplexes.

^[3] Includes bachelor, 1-bedroom, 2-bedroom+ apartment units and secondary suites.

Source: 2011 to 2021 derived from Statistics Canada Census data. 2021 to 2061 by forecast by Watson & Associates Economists Ltd.

Figure 3-8
Township of Zorra
Permanent Population and Household Forecast, 2011 to 2061

Year	Population (Excluding Census undercount) ^[1]	Population (Including Census undercount) ^[1]	Singles & Semi- Detached Households	Multiple Dwelling Households ^[2]	Apartment Households ^[3]	Total Households	Persons Per Unit (P.P.U.) with undercount
2011	8,100	8,300	2,760	20	80	2,860	2.82
2016	8,100	8,500	2,955	25	95	3,075	2.76
2021	8,600	9,000	3,040	20	95	3,155	2.85
2026	9,900	10,300	3,310	195	100	3,605	2.86
2031	10,900	11,300	3,585	265	135	3,985	2.84
2036	11,700	12,100	3,815	295	195	4,305	2.81
2041	12,500	13,000	4,005	385	260	4,650	2.80
2046	13,100	13,700	4,135	485	340	4,960	2.76
2051	13,700	14,300	4,230	600	440	5,270	2.71
2056	14,200	14,800	4,290	725	555	5,570	2.66
2061	14,900	15,500	4,340	860	690	5,890	2.63
2011-2021	500	700	280	0	15	295	-
2021-2031	2,300	2,300	545	245	40	830	-
2021-2041	3,900	4,000	965	365	165	1,495	-
2021-2051	5,100	5,300	1,190	580	345	2,115	-
2021-2061	6,300	6,500	1,300	840	595	2,735	-

Notes:

^[1] Census undercount estimated at approximately 4.1%. Note: Figures may not sum precisely due to rounding.

^[2] Includes townhouses and apartments in duplexes.

^[3] Includes bachelor, 1-bedroom, 2-bedroom+ apartment units and secondary suites.

Source: 2011 to 2021 derived from Statistics Canada Census data. 2021 to 2061 by forecast by Watson & Associates Economists Ltd.

4. Employment Forecast by Area Municipality, 2024 to 2061

Figure 4-1
City of Woodstock
Employment Forecast, 2024 to 2061

Period	Population Including Undercount	Primary Employment	Work at Home Employment	Industrial Employment	Commercial/ Population Related Employment	Institutional Employment	N.F.P.O.W. ^[1] Employment	Total Employment (Including N.F.P.O.W.)	Activity Rate
2011	37,754	175	880	8,345	6,900	4,510	2,395	23,205	61%
2016	40,902	75	800	10,440	7,335	4,400	2,375	25,425	62%
2024	52,000	75	1,125	12,575	7,900	4,480	3,130	29,285	56%
2026	54,200	75	1,190	13,570	8,440	4,780	3,280	31,335	58%
2031	60,000	75	1,370	15,420	9,380	5,320	3,670	35,235	59%
2036	66,000	75	1,550	17,090	10,220	5,790	4,030	38,755	59%
2041	71,100	75	1,690	17,820	10,980	6,220	4,340	41,125	58%
2046	76,100	75	1,850	19,010	11,730	6,640	4,660	43,965	58%
2051	80,800	75	2,010	20,100	12,420	7,040	4,960	46,605	58%
2056	85,600	75	2,170	21,170	13,110	7,440	5,270	49,235	58%
2061	90,300	75	2,330	22,240	13,820	7,840	5,570	51,875	57%
2011 - 2016	3,148	-100	-80	2,095	435	-110	-20	2,220	
2016 - 2024	11,098	0	325	2,135	565	80	755	3,860	
2024 - 2031	8,000	0	245	2,845	1,480	840	540	5,950	
2024 - 2041	19,100	0	565	5,245	3,080	1,740	1,210	11,840	
2024 - 2051	28,800	0	885	7,525	4,520	2,560	1,830	17,320	
2024 - 2061	38,300	0	1,205	9,665	5,920	3,360	2,440	22,590	

^[1] Statistics Canada defines no fixed place of work (N.F.P.O.W.) employees as "persons who do not go from home to the same work place location at the beginning of each shift." Such persons include building and landscape contractors, travelling salespersons, independent truck drivers, etc.

Note: Statistics Canada 2021 Census place of work employment data has been reviewed. The 2021 Census employment results have not been utilized due to a significant increase in work at home employment captured due to Census enumeration occurring during the provincial COVID-19 lockdown from April 1, 2021 to June 14, 2021.

Source: 2011 to 2016 data from Statistics Canada Census. 2024 to 2061 forecast by Watson & Associates Economists Ltd.

Figure 4-2
Town of Ingersoll
Employment Forecast, 2024 to 2061

Period	Population Including Undercount	Primary Employment	Work at Home Employment	Industrial Employment	Commercial/ Population Related Employment	Institutional Employment	N.F.P.O.W. ^[1] Employment	Total Employment (Including N.F.P.O.W.)	Activity Rate
2011	12,800	65	70	4,670	2,300	950	710	8,765	68%
2016	13,800	30	335	5,090	1,905	920	715	8,995	65%
2024	14,800	30	410	5,355	2,165	1,020	915	9,895	67%
2026	15,400	30	430	5,720	2,290	1,070	960	10,500	68%
2031	16,700	30	480	6,400	2,500	1,160	1,050	11,620	70%
2036	18,100	30	540	7,010	2,690	1,230	1,140	12,640	70%
2041	19,100	30	570	7,280	2,870	1,300	1,200	13,250	69%
2046	20,100	30	610	7,720	3,030	1,370	1,260	14,020	70%
2051	20,900	30	650	8,120	3,190	1,430	1,320	14,740	71%
2056	21,700	30	680	8,510	3,350	1,490	1,370	15,430	71%
2061	22,600	30	720	8,900	3,510	1,560	1,430	16,150	71%
2011 - 2016	1,000	-35	265	420	-395	-30	5	230	
2016 - 2024	1,000	0	75	265	260	100	200	900	
2024 - 2031	1,900	0	70	1,045	335	140	135	1,725	
2024 - 2041	4,300	0	160	1,925	705	280	285	3,355	
2024 - 2051	6,100	0	240	2,765	1,025	410	405	4,845	
2024 - 2061	7,800	0	310	3,545	1,345	540	515	6,255	

^[1] Statistics Canada defines no fixed place of work (N.F.P.O.W.) employees as “persons who do not go from home to the same work place location at the beginning of each shift.” Such persons include building and landscape contractors, travelling salespersons, independent truck drivers, etc.

Note: Statistics Canada 2021 Census place of work employment data has been reviewed. The 2021 Census employment results have not been utilized due to a significant increase in work at home employment captured due to Census enumeration occurring during the provincial COVID-19 lockdown from April 1, 2021 to June 14, 2021.

Source: 2011 to 2016 data from Statistics Canada Census. 2024 to 2061 forecast by Watson & Associates Economists Ltd.

Figure 4-3
Town of Tillsonburg
Employment Forecast, 2024 to 2061

Period	Population Including Undercount	Primary Employment	Work at Home Employment	Industrial Employment	Commercial/ Population Related Employment	Institutional Employment	N.F.P.O.W. ^[1] Employment	Total Employment (Including N.F.P.O.W.)	Activity Rate
2011	16,500	30	270	2,895	2,575	1,450	690	7,910	48%
2016	18,800	40	325	3,380	2,655	1,405	785	8,590	46%
2024	20,470	40	460	4,300	3,015	1,460	1,095	10,370	51%
2026	21,400	40	490	4,520	3,270	1,580	1,100	11,000	51%
2031	24,300	40	570	4,920	3,720	1,810	1,320	12,380	51%
2036	27,600	40	670	5,290	4,130	2,000	1,500	13,630	49%
2041	30,100	40	740	5,450	4,490	2,170	1,640	14,530	48%
2046	32,600	40	820	5,710	4,850	2,340	1,780	15,540	48%
2051	34,900	40	900	5,940	5,180	2,510	1,910	16,480	47%
2056	37,100	40	970	6,180	5,510	2,670	2,040	17,410	47%
2061	39,300	40	1,050	6,410	5,850	2,830	2,160	18,340	47%
2011 - 2016	2,300	10	55	485	80	-45	95	680	
2016 - 2024	1,670	0	135	920	360	55	310	1,780	
2024 - 2031	3,830	0	110	620	705	350	225	2,010	
2024 - 2041	9,630	0	280	1,150	1,475	710	545	4,160	
2024 - 2051	14,430	0	440	1,640	2,165	1,050	815	6,110	
2024 - 2061	18,830	0	590	2,110	2,835	1,370	1,065	7,970	

^[1] Statistics Canada defines no fixed place of work (N.F.P.O.W.) employees as “persons who do not go from home to the same work place location at the beginning of each shift.” Such persons include building and landscape contractors, travelling salespersons, independent truck drivers, etc.

Note: Statistics Canada 2021 Census place of work employment data has been reviewed. The 2021 Census employment results have not been utilized due to a significant increase in work at home employment captured due to Census enumeration occurring during the provincial COVID-19 lockdown from April 1, 2021 to June 14, 2021.

Source: 2011 to 2016 data from Statistics Canada Census. 2024 to 2061 forecast by Watson & Associates Economists Ltd.

Figure 4-4
Township of Blandford-Blenheim
Employment Forecast, 2024 to 2061

Period	Population Including Undercount	Primary Employment	Work at Home Employment	Industrial Employment	Commercial/ Population Related Employment	Institutional Employment	N.F.P.O.W. ^[1] Employment	Total Employment (Including N.F.P.O.W.)	Activity Rate
2011	7,359	245	515	818	393	115	283	2,368	32%
2016	7,399	135	550	445	405	105	205	1,845	25%
2024	8,150	135	637	384	365	110	247	1,878	23%
2026	8,400	135	660	430	380	120	260	1,985	24%
2031	9,000	135	710	510	400	130	280	2,165	24%
2036	9,400	135	750	580	430	140	290	2,325	25%
2041	9,900	135	790	610	440	140	310	2,425	24%
2046	10,300	135	820	660	460	150	320	2,545	25%
2051	10,700	135	860	710	480	160	340	2,685	25%
2056	11,000	135	890	760	500	170	350	2,805	26%
2061	11,400	135	920	800	520	170	370	2,915	26%
2011 - 2016	40	-110	35	-373	13	-10	-78	-523	
2016 - 2024	751	0	87	-61	-40	5	42	33	
2024 - 2031	850	0	73	126	35	20	33	287	
2024 - 2041	1,750	0	153	226	75	30	63	547	
2024 - 2051	2,550	0	223	326	115	50	93	807	
2024 - 2061	3,250	0	283	416	155	60	123	1,037	

^[1] Statistics Canada defines no fixed place of work (N.F.P.O.W.) employees as “persons who do not go from home to the same work place location at the beginning of each shift.” Such persons include building and landscape contractors, travelling salespersons, independent truck drivers, etc.

Note: Statistics Canada 2021 Census place of work employment data has been reviewed. The 2021 Census employment results have not been utilized due to a significant increase in work at home employment captured due to Census enumeration occurring during the provincial COVID-19 lockdown from April 1, 2021 to June 14, 2021.

Source: 2011 to 2016 data from Statistics Canada Census. 2024 to 2061 forecast by Watson & Associates Economists Ltd.

Figure 4-5
Township of Norwich
Employment Forecast, 2024 to 2061

Period	Population Including Undercount	Primary Employment	Work at Home Employment	Industrial Employment	Commercial/ Population Related Employment	Institutional Employment	N.F.P.O.W. ^[1] Employment	Total Employment (Including N.F.P.O.W.)	Activity Rate
2011	10,721	260	1,070	865	655	140	520	3,510	33%
2016	11,001	310	870	1,203	738	270	651	4,041	37%
2024	12,630	310	1,016	1,465	1,167	300	816	5,074	40%
2026	13,000	310	1,050	1,500	1,210	310	850	5,230	40%
2031	14,200	310	1,150	1,560	1,290	330	930	5,570	39%
2036	14,600	310	1,200	1,620	1,360	350	960	5,800	40%
2041	15,400	310	1,270	1,650	1,430	360	1,010	6,030	39%
2046	16,200	310	1,340	1,690	1,490	380	1,070	6,280	39%
2051	17,000	310	1,400	1,730	1,550	390	1,120	6,500	38%
2056	17,700	310	1,470	1,760	1,610	410	1,170	6,730	38%
2061	18,500	310	1,540	1,800	1,670	420	1,230	6,970	38%
2011 - 2016	280	50	-200	338	83	130	131	531	
2016 - 2024	1,629	0	146	263	429	30	165	1,033	
2024 - 2031	1,570	0	134	95	123	30	114	496	
2024 - 2041	2,770	0	254	185	263	60	194	956	
2024 - 2051	4,370	0	384	265	383	90	304	1,426	
2024 - 2061	5,870	0	524	335	503	120	414	1,896	

^[1] Statistics Canada defines no fixed place of work (N.F.P.O.W.) employees as “persons who do not go from home to the same work place location at the beginning of each shift.” Such persons include building and landscape contractors, travelling salespersons, independent truck drivers, etc.

Note: Statistics Canada 2021 Census place of work employment data has been reviewed. The 2021 Census employment results have not been utilized due to a significant increase in work at home employment captured due to Census enumeration occurring during the provincial COVID-19 lockdown from April 1, 2021 to June 14, 2021.

Source: 2011 to 2016 data from Statistics Canada Census. 2024 to 2061 forecast by Watson & Associates Economists Ltd.

Figure 4-6
Township of East Zorra-Tavistock
Employment Forecast, 2024 to 2061

Period	Population Including Undercount	Primary Employment	Work at Home Employment	Industrial Employment	Commercial/ Population Related Employment	Institutional Employment	N.F.P.O.W. ^[1] Employment	Total Employment (Including N.F.P.O.W.)	Activity Rate
2011	6,800	135	460	583	533	400	299	2,409	35%
2016	7,100	175	540	750	675	340	330	2,810	40%
2024	8,800	175	687	818	732	382	411	3,205	36%
2026	9,300	175	730	850	760	400	440	3,355	36%
2031	10,200	175	810	910	810	430	490	3,625	36%
2036	10,800	175	860	960	860	460	510	3,825	35%
2041	11,600	175	920	990	900	480	550	4,015	35%
2046	12,300	175	990	1,030	940	510	590	4,235	34%
2051	13,000	175	1,040	1,060	980	530	620	4,405	34%
2056	13,700	175	1,100	1,100	1,020	550	660	4,605	34%
2061	14,400	175	1,160	1,130	1,060	580	700	4,805	33%
2011 - 2016	300	40	80	168	143	-60	31	401	
2016 - 2024	1,700	0	147	68	57	42	81	395	
2024 - 2031	1,400	0	123	92	78	48	79	420	
2024 - 2041	2,800	0	233	172	168	98	139	810	
2024 - 2051	4,200	0	353	242	248	148	209	1,200	
2024 - 2061	5,600	0	473	312	328	198	289	1,600	

^[1] Statistics Canada defines no fixed place of work (N.F.P.O.W.) employees as “persons who do not go from home to the same work place location at the beginning of each shift.” Such persons include building and landscape contractors, travelling salespersons, independent truck drivers, etc.

Note: Statistics Canada 2021 Census place of work employment data has been reviewed. The 2021 Census employment results have not been utilized due to a significant increase in work at home employment captured due to Census enumeration occurring during the provincial COVID-19 lockdown from April 1, 2021 to June 14, 2021.

Source: 2011 to 2016 data from Statistics Canada Census. 2024 to 2061 forecast by Watson & Associates Economists Ltd.

Figure 4-7
Township of South-West Oxford
Employment Forecast, 2024 to 2061

Period	Population Including Undercount	Primary Employment	Work at Home Employment	Industrial Employment	Commercial/ Population Related Employment	Institutional Employment	N.F.P.O.W. ^[1] Employment	Total Employment (Including N.F.P.O.W.)	Activity Rate
2011	8,000	265	595	828	223	85	329	2,324	29%
2016	8,000	315	645	1,023	393	110	380	2,865	36%
2024	8,400	315	775	1,307	441	113	467	3,418	41%
2026	8,700	315	800	1,330	450	120	490	3,505	40%
2031	9,300	315	860	1,370	470	130	520	3,665	39%
2036	9,500	320	890	1,410	490	130	540	3,780	40%
2041	9,900	320	940	1,420	500	140	560	3,880	39%
2046	10,400	320	980	1,450	520	150	590	4,010	39%
2051	10,800	320	1,020	1,470	530	150	610	4,100	38%
2056	11,200	320	1,060	1,500	540	160	640	4,220	38%
2061	11,600	320	1,110	1,520	560	170	670	4,350	38%
2011 - 2016	0	50	50	195	170	25	51	541	
2016 - 2024	400	0	130	284	48	3	87	553	
2024 - 2031	900	0	85	63	29	17	53	247	
2024 - 2041	1,500	5	165	113	59	27	93	462	
2024 - 2051	2,400	5	245	163	89	37	143	682	
2024 - 2061	3,200	5	335	213	119	57	203	932	

^[1] Statistics Canada defines no fixed place of work (N.F.P.O.W.) employees as “persons who do not go from home to the same work place location at the beginning of each shift.” Such persons include building and landscape contractors, travelling salespersons, independent truck drivers, etc.

Note: Statistics Canada 2021 Census place of work employment data has been reviewed. The 2021 Census employment results have not been utilized due to a significant increase in work at home employment captured due to Census enumeration occurring during the provincial COVID-19 lockdown from April 1, 2021 to June 14, 2021.

Source: 2011 to 2016 data from Statistics Canada Census. 2024 to 2061 forecast by Watson & Associates Economists Ltd.

Figure 4-8
Township of Zorra
Employment Forecast, 2024 to 2061

Period	Population Including Undercount	Primary Employment	Work at Home Employment	Industrial Employment	Commercial/ Population Related Employment	Institutional Employment	N.F.P.O.W. ^[1] Employment	Total Employment (Including N.F.P.O.W.)	Activity Rate
2011	8,500	385	945	853	363	225	282	3,052	36%
2016	9,000	295	780	950	370	105	288	2,788	31%
2024	9,890	295	935	890	395	121	362	2,998	30%
2026	10,300	295	970	910	420	130	380	3,105	30%
2031	11,300	295	1,080	950	460	140	430	3,355	30%
2036	12,100	295	1,170	990	500	150	460	3,565	29%
2041	13,000	295	1,250	1,000	540	160	490	3,735	29%
2046	13,700	295	1,320	1,030	570	170	520	3,905	29%
2051	14,300	295	1,380	1,050	600	180	540	4,045	28%
2056	14,800	295	1,440	1,070	630	190	560	4,185	28%
2061	15,500	295	1,500	1,100	670	190	590	4,345	28%
2011 - 2016	500	-90	-165	98	8	-120	6	-264	
2016 - 2024	890	0	155	-60	25	16	74	210	
2024 - 2031	1,410	0	145	60	65	19	68	357	
2024 - 2041	3,110	0	315	110	145	39	128	737	
2024 - 2051	4,410	0	445	160	205	59	178	1,047	
2024 - 2061	5,610	0	565	210	275	69	228	1,347	

^[1] Statistics Canada defines no fixed place of work (N.F.P.O.W.) employees as “persons who do not go from home to the same work place location at the beginning of each shift.” Such persons include building and landscape contractors, travelling salespersons, independent truck drivers, etc.

Note: Statistics Canada 2021 Census place of work employment data has been reviewed. The 2021 Census employment results have not been utilized due to a significant increase in work at home employment captured due to Census enumeration occurring during the provincial COVID-19 lockdown from April 1, 2021 to June 14, 2021.

Source: 2011 to 2016 data from Statistics Canada Census. 2024 to 2061 forecast by Watson & Associates Economists Ltd.

5. Area Municipal Forecast Summary Tables

5.1 Area Municipal Population Forecast Summary Tables

Figure 5-1
Oxford County
Area Municipal Total Population Forecast Summary, 2021 to 2061

Period	Woodstock	Tillsonburg	Ingersoll	Blandford Blenheim	East Zorra- Tavistock	Norwich	South- West Oxford	Zorra	Oxford County
2011	38,800	15,700	12,500	7,600	7,000	11,000	7,800	8,300	108,700
2016	42,600	16,500	13,300	7,700	7,400	11,500	8,000	8,500	115,500
2021	48,700	18,800	14,300	7,900	8,200	11,900	8,000	9,000	126,800
2026	54,200	21,400	15,400	8,400	9,300	13,000	8,700	10,300	140,700
2031	60,000	24,300	16,700	9,000	10,200	14,200	9,300	11,300	155,000
2036	66,000	27,600	18,100	9,400	10,800	14,600	9,500	12,100	168,100
2041	71,100	30,100	19,100	9,900	11,600	15,400	9,900	13,000	180,100
2046	76,100	32,600	20,100	10,300	12,300	16,200	10,400	13,700	191,700
2051	80,800	34,900	20,900	10,700	13,000	17,000	10,800	14,300	202,300
2056	85,600	37,100	21,700	11,000	13,700	17,700	11,200	14,800	212,800
2061	90,300	39,300	22,600	11,400	14,400	18,500	11,600	15,500	223,600

Source: 2011 to 2021 derived from Statistics Canada Census data. 2021 to 2061 forecast by Watson & Associates Economists Ltd.

Figure 5-2
Oxford County
Area Municipal Annual Population Forecast Summary, 2021 to 2061

Period	Woodstock	Tillsonburg	Ingersoll	Blandford Blenheim	East Zorra- Tavistock	Norwich	South- West Oxford	Zorra	Oxford County
2011-2016	760	160	160	20	80	100	40	40	1,360
2016-2021	1,220	460	200	40	160	80	0	100	2,260
2021-2026	1,100	520	220	100	220	220	140	260	2,780
2021-2031	1,130	550	240	110	200	230	130	230	2,820
2021-2036	1,153	587	253	100	173	180	100	207	2,753
2021-2041	1,120	565	240	100	170	175	95	200	2,665
2021-2046	1,096	552	232	96	164	172	96	188	2,596
2021-2051	1,070	537	220	93	160	170	93	177	2,520
2021-2056	1,054	523	211	89	157	166	91	166	2,457
2021-2061	1,040	513	208	88	155	165	90	163	2,420

Source: 2011 to 2021 derived from Statistics Canada Census data. 2021 to 2061 forecast by Watson & Associates Economists Ltd.

Figure 5-3
Oxford County
Area Municipal Population Share Forecast Summary, 2021 to 2061

Period	Woodstock	Tillsonburg	Ingersoll	Blandford Blenheim	East Zorra- Tavistock	Norwich	South- West Oxford	Zorra	Oxford County
2011	36%	14%	11%	7%	6%	10%	7%	8%	100%
2016	37%	14%	12%	7%	6%	10%	7%	7%	100%
2021	38%	15%	11%	6%	6%	9%	6%	7%	100%
2026	39%	15%	11%	6%	7%	9%	6%	7%	100%
2031	39%	16%	11%	6%	7%	9%	6%	7%	100%
2036	39%	16%	11%	6%	6%	9%	6%	7%	100%
2041	39%	17%	11%	5%	6%	9%	5%	7%	100%
2046	40%	17%	10%	5%	6%	8%	5%	7%	100%
2051	40%	17%	10%	5%	6%	8%	5%	7%	100%
2056	40%	17%	10%	5%	6%	8%	5%	7%	100%
2061	40%	18%	10%	5%	6%	8%	5%	7%	100%
Incremental									
2011-2016	56%	12%	12%	1%	6%	7%	3%	3%	100%
2016-2021	54%	20%	9%	2%	7%	4%	0%	4%	100%
2021-2026	40%	19%	8%	4%	8%	8%	5%	9%	100%
2021-2031	40%	20%	9%	4%	7%	8%	5%	8%	100%
2021-2036	42%	21%	9%	4%	6%	7%	4%	8%	100%
2021-2041	42%	21%	9%	4%	6%	7%	4%	8%	100%
2021-2046	42%	21%	9%	4%	6%	7%	4%	7%	100%
2021-2051	42%	21%	9%	4%	6%	7%	4%	7%	100%
2021-2056	43%	21%	9%	4%	6%	7%	4%	7%	100%
2021-2061	43%	21%	9%	4%	6%	7%	4%	7%	100%

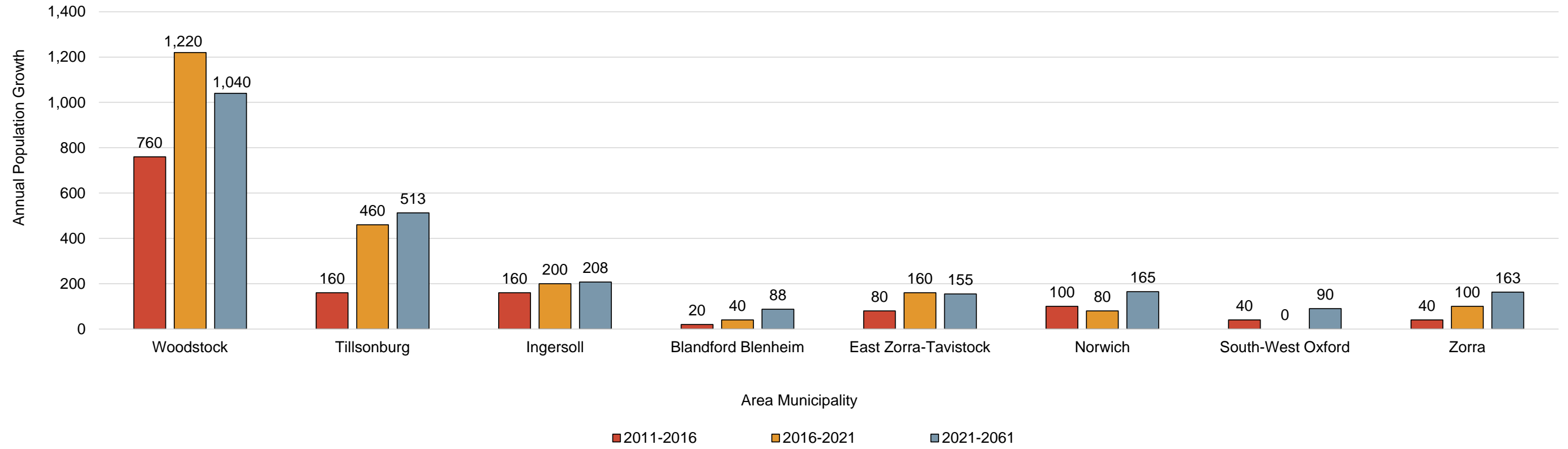
Source: 2011 to 2021 derived from Statistics Canada Census data. 2021 to 2061 forecast by Watson & Associates Economists Ltd.

Figure 5-4
Oxford County
Area Municipal Annual Population Growth Rate Summary, 2021 to 2061

Period	Woodstock	Tillsonburg	Ingersoll	Blandford Blenheim	East Zorra- Tavistock	Norwich	South- West Oxford	Zorra	Oxford County
2011-2016	1.9%	1.0%	1.2%	0.3%	1.1%	0.9%	0.5%	0.5%	1.2%
2016-2021	2.7%	2.6%	1.5%	0.5%	2.1%	0.7%	0.0%	1.1%	1.9%
2021-2026	2.2%	2.6%	1.5%	1.2%	2.5%	1.8%	1.7%	2.7%	2.1%
2021-2031	2.1%	2.6%	1.6%	1.3%	2.2%	1.8%	1.5%	2.3%	2.0%
2021-2036	2.0%	2.6%	1.6%	1.2%	1.9%	1.4%	1.2%	2.0%	1.9%
2021-2041	1.9%	2.4%	1.5%	1.1%	1.7%	1.3%	1.1%	1.9%	1.8%
2021-2046	1.8%	2.2%	1.4%	1.1%	1.6%	1.2%	1.1%	1.7%	1.7%
2021-2051	1.7%	2.1%	1.3%	1.0%	1.5%	1.2%	1.0%	1.6%	1.6%
2021-2056	1.6%	2.0%	1.2%	1.0%	1.5%	1.1%	1.0%	1.4%	1.5%
2021-2061	1.6%	1.9%	1.2%	0.9%	1.4%	1.1%	0.9%	1.4%	1.4%

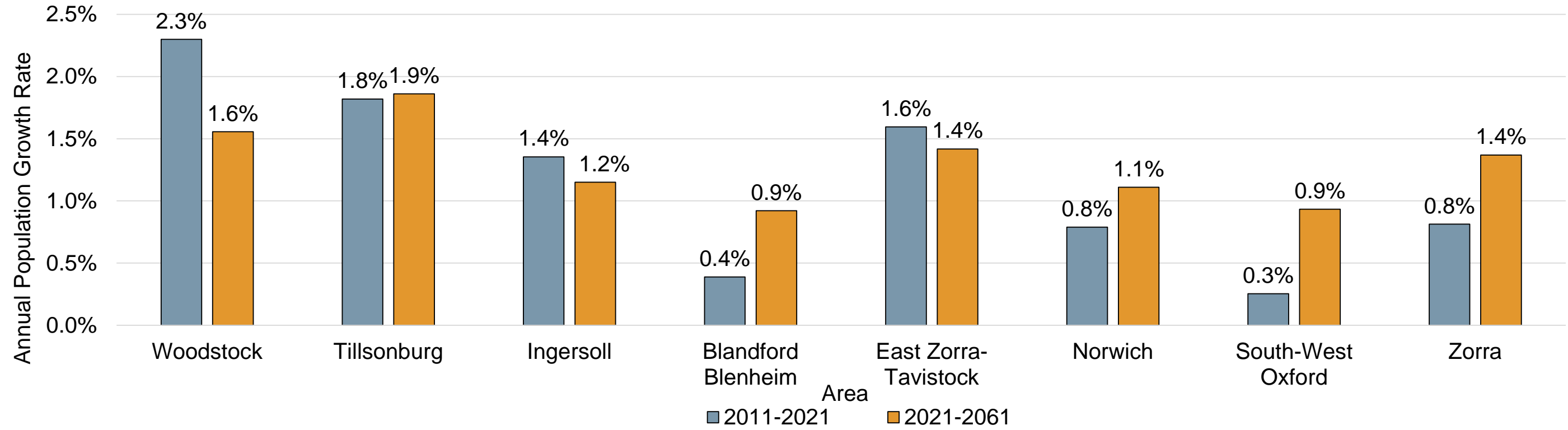
Source: 2011 to 2021 derived from Statistics Canada Census data. 2021 to 2061 forecast by Watson & Associates Economists Ltd.

Figure 5-5
Oxford County
Area Municipal Annual Population Forecast Summary Figure, 2021 to 2061



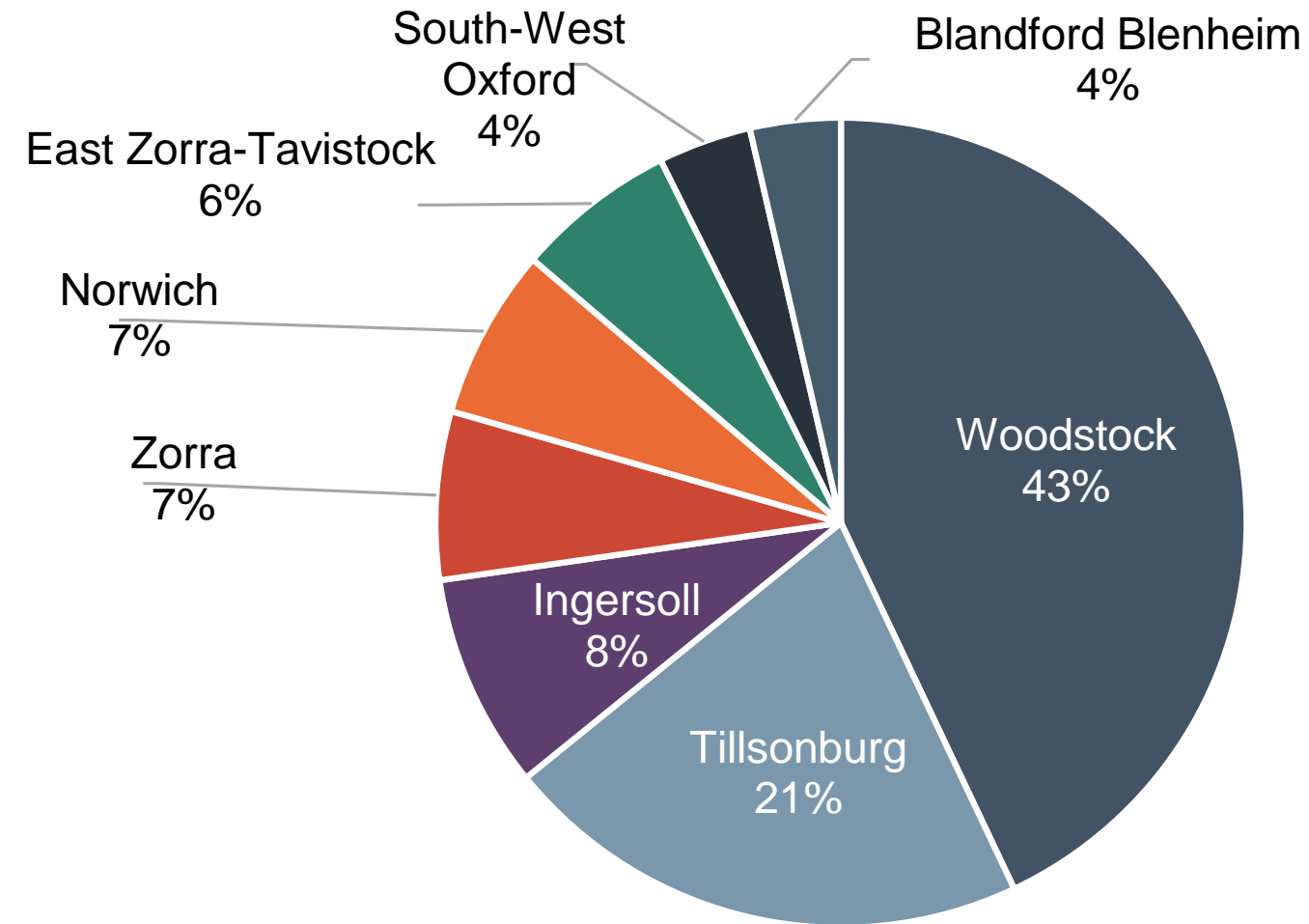
Source: 2011 to 2021 derived from Statistics Canada Census data. 2021 to 2061 forecast by Watson & Associates Economists Ltd.

Figure 5-6
 Oxford County
 Area Municipal Annual Population Forecast Growth Rate Summary Figure, 2021 to 2061



Source: 2011 to 2021 derived from Statistics Canada Census data. 2021 to 2061 forecast by Watson & Associates Economists Ltd.

Figure 5-7
Oxford County
Area Municipal Population Growth Shares, 2021 to 2061



Source: Watson & Associates Economists Ltd.

5.2 Area Municipal Housing Forecast Summary Tables

Figure 5-8
Oxford County
Area Municipal Total Housing Forecast Summary, 2021 to 2061

Period	Woodstock	Tillsonburg	Ingersoll	Blandford Blenheim	East Zorra- Tavistock	Norwich	South-West Oxford	Zorra	Oxford County
2011	15,694	6,814	4,785	2,616	2,514	3,596	2,594	2,941	41,554
2016	17,145	7,130	5,085	2,720	2,710	3,715	2,690	3,075	44,270
2021	18,890	8,030	5,495	2,775	2,980	3,845	2,635	3,155	47,805
2026	21,340	9,200	5,915	2,990	3,400	4,300	2,865	3,605	53,615
2031	23,800	10,465	6,430	3,200	3,765	4,670	3,045	3,985	59,360
2036	26,340	11,895	7,010	3,385	4,015	4,880	3,150	4,305	64,980
2041	28,625	13,070	7,470	3,580	4,340	5,220	3,315	4,650	70,270
2046	30,850	14,195	7,905	3,760	4,655	5,545	3,475	4,960	75,345
2051	33,045	15,290	8,320	3,940	4,960	5,870	3,635	5,270	80,330
2056	35,260	16,365	8,735	4,115	5,260	6,190	3,790	5,570	85,285
2061	37,235	17,335	9,095	4,265	5,535	6,485	3,935	5,890	89,775

Source: 2011 to 2021 derived from Statistics Canada Census data. 2021 to 2061 forecast by Watson & Associates Economists Ltd.

Figure 5-9
Oxford County
Area Municipal Annual Total Housing Forecast Summary, 2021 to 2061

Period	Woodstock	Tillsonburg	Ingersoll	Blandford Blenheim	East Zorra- Tavistock	Norwich	South-West Oxford	Zorra	Oxford County
2011-2016	290	63	60	21	39	24	19	27	543
2016-2021	349	180	82	11	54	26	-11	16	707
2021-2026	490	234	84	43	84	91	46	90	1,162
2021-2031	491	244	94	43	79	83	41	83	1,156
2021-2036	497	258	101	41	69	69	34	77	1,145
2021-2041	487	252	99	40	68	69	34	75	1,123
2021-2046	478	247	96	39	67	68	34	72	1,102
2021-2051	472	242	94	39	66	68	33	71	1,084
2021-2056	468	238	93	38	65	67	33	69	1,071
2021-2061	459	233	90	37	64	66	33	68	1,049

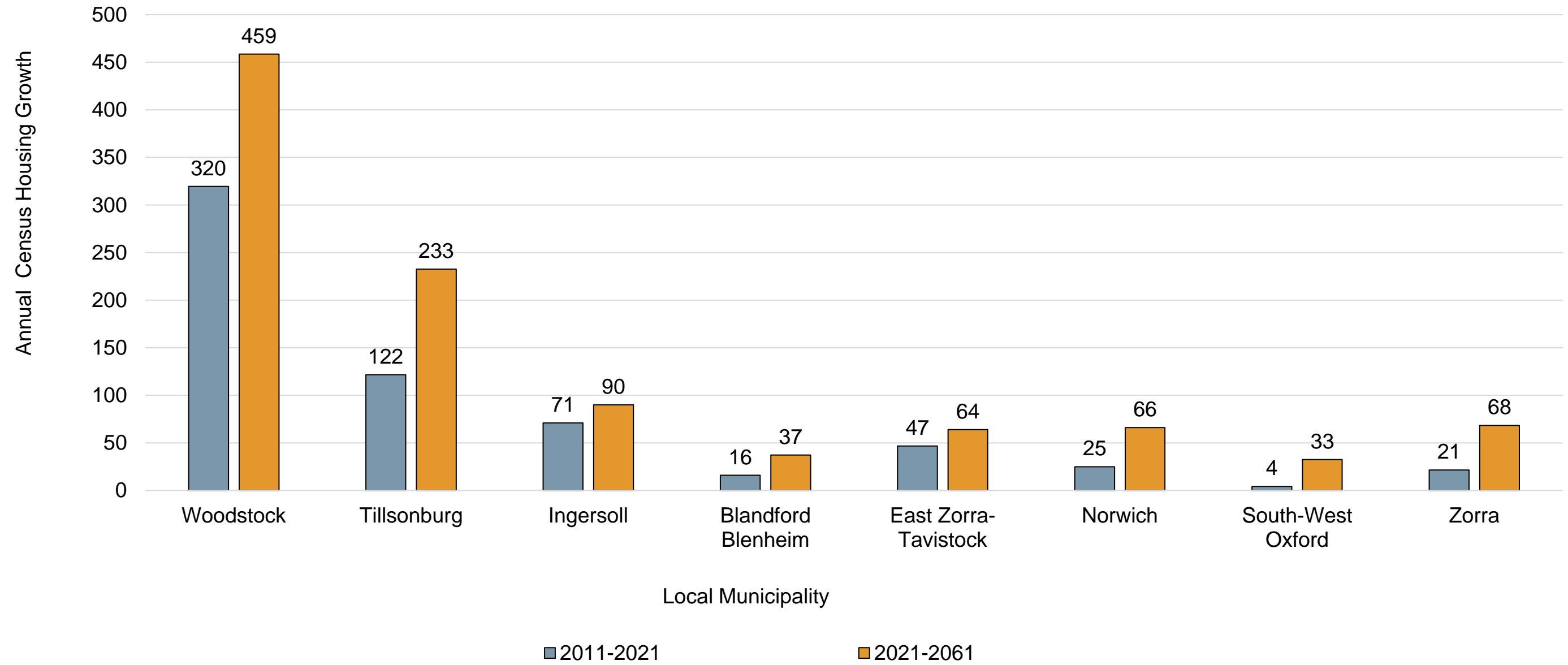
Source: 2011 to 2021 derived from Statistics Canada Census data. 2021 to 2061 forecast by Watson & Associates Economists Ltd.

Figure 5-10
Oxford County
Area Municipal Total Housing Share Forecast Summary, 2021 to 2061

Period	Woodstock	Tillsonburg	Ingersoll	Blandford Blenheim	East Zorra- Tavistock	Norwich	South-West Oxford	Zorra	Oxford County
2011	38%	16%	12%	6%	6%	9%	6%	7%	100%
2016	39%	16%	11%	6%	6%	8%	6%	7%	100%
2021	40%	17%	11%	6%	6%	8%	6%	7%	100%
2026	40%	17%	11%	6%	6%	8%	5%	7%	100%
2031	40%	18%	11%	5%	6%	8%	5%	7%	100%
2036	41%	18%	11%	5%	6%	8%	5%	7%	100%
2041	41%	19%	11%	5%	6%	7%	5%	7%	100%
2046	41%	19%	10%	5%	6%	7%	5%	7%	100%
2051	41%	19%	10%	5%	6%	7%	5%	7%	100%
2056	41%	19%	10%	5%	6%	7%	4%	7%	100%
2061	41%	19%	10%	5%	6%	7%	4%	7%	100%
Incremental									
2011-2016	53%	12%	11%	4%	7%	4%	4%	5%	100%
2016-2021	49%	25%	12%	2%	8%	4%	-2%	2%	100%
2021-2026	42%	20%	7%	4%	7%	8%	4%	8%	100%
2021-2031	42%	21%	8%	4%	7%	7%	4%	7%	100%
2021-2036	43%	23%	9%	4%	6%	6%	3%	7%	100%
2021-2041	43%	22%	9%	4%	6%	6%	3%	7%	100%
2021-2046	43%	22%	9%	4%	6%	6%	3%	7%	100%
2021-2051	44%	22%	9%	4%	6%	6%	3%	7%	100%
2021-2056	44%	22%	9%	4%	6%	6%	3%	6%	100%
2021-2061	44%	22%	9%	4%	6%	6%	3%	7%	100%

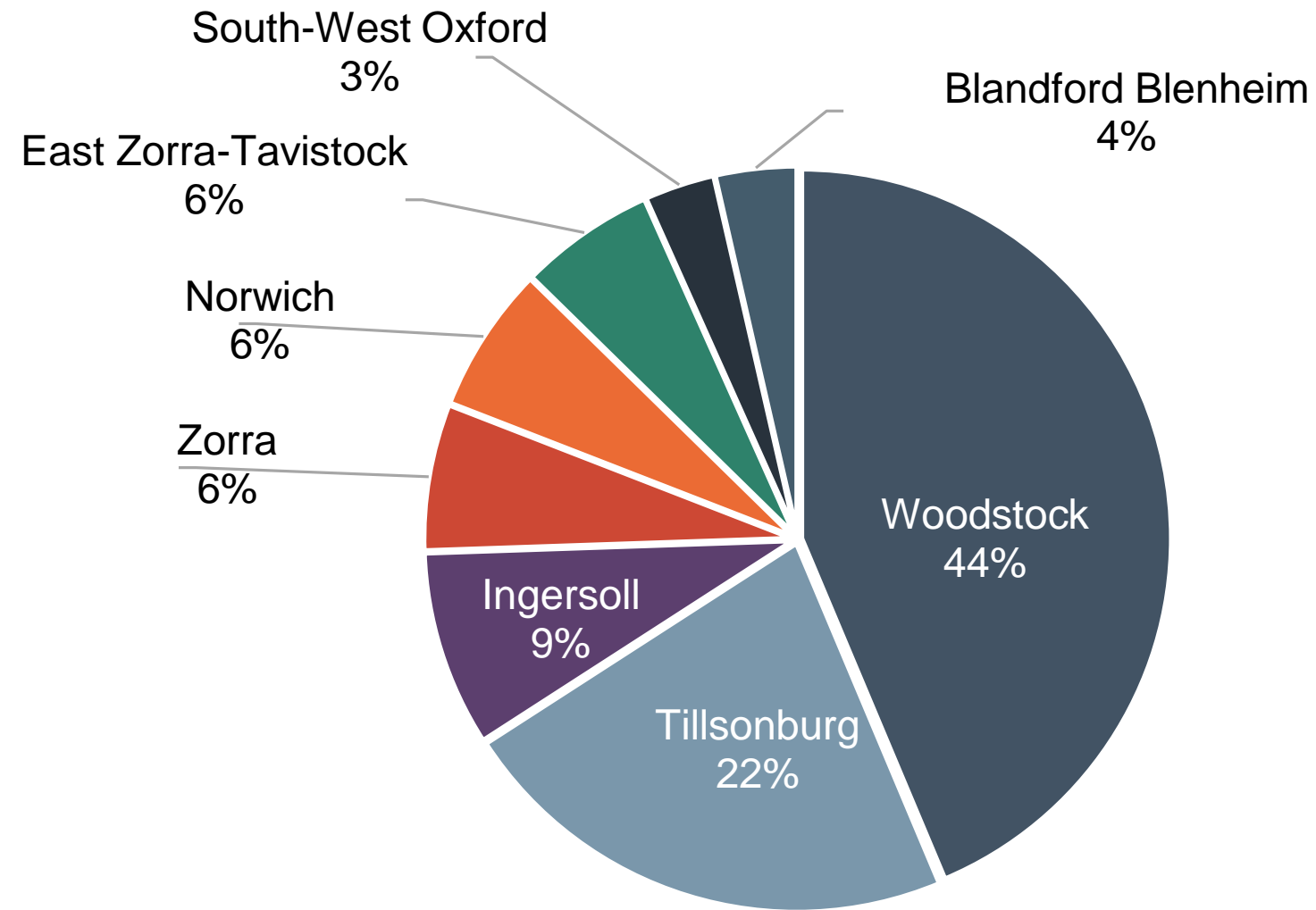
Source: 2011 to 2021 derived from Statistics Canada Census data. 2021 to 2061 forecast by Watson & Associates Economists Ltd.

Figure 5-11
 Oxford County
 Area Municipal Annual Housing Forecast Summary Figure, 2021 to 2061



Source: 2011 to 2021 derived from Statistics Canada Census data. 2021 to 2061 forecast by Watson & Associates Economists Ltd.

Figure 5-12
Oxford County
Area Municipal Housing Growth Shares, 2021 to 2061



Source: Watson & Associates Economists Ltd.

5.3 Area Municipal Employment Summary Tables

Figure 5-13
Oxford County
Area Municipal Total Employment Forecast Summary, 2024 to 2061

Period	Woodstock	Tillsonburg	Ingersoll	Blandford Blenheim	East Zorra- Tavistock	Norwich	South- West Oxford	Zorra	Oxford County
2011	23,205	7,910	8,765	2,368	2,409	3,510	2,324	3,052	53,542
2016	25,425	8,590	8,995	1,845	2,810	4,041	2,865	2,788	57,359
2024	29,285	10,370	9,895	1,878	3,205	5,074	3,418	2,998	66,122
2026	31,335	11,000	10,500	1,985	3,355	5,230	3,505	3,105	70,015
2031	35,235	12,380	11,620	2,165	3,625	5,570	3,665	3,355	77,615
2036	38,755	13,630	12,640	2,325	3,825	5,800	3,780	3,565	84,320
2041	41,125	14,530	13,250	2,425	4,015	6,030	3,880	3,735	88,990
2046	43,965	15,540	14,020	2,545	4,235	6,280	4,010	3,905	94,500
2051	46,605	16,480	14,740	2,685	4,405	6,500	4,100	4,045	99,560
2056	49,235	17,410	15,430	2,805	4,605	6,730	4,220	4,185	104,620
2061	51,875	18,340	16,150	2,915	4,805	6,970	4,350	4,345	109,750

Note: Statistics Canada 2021 Census place of work employment data has been reviewed. The 2021 Census employment results have not been utilized due to a significant increase in work at home employment captured due to Census enumeration occurring during the provincial COVID-19 lockdown from April 1, 2021 to June 14, 2021.

Source: 2011 to 2016 data from Statistics Canada Census. 2024 to 2061 forecast by Watson & Associates Economists Ltd.

Figure 5-14
Oxford County
Area Municipal Annual Employment Forecast Summary, 2024 to 2061

Period	Woodstock	Tillsonburg	Ingersoll	Blandford Blenheim	East Zorra- Tavistock	Norwich	South- West Oxford	Zorra	Oxford County
2011-2016	444	136	46	-105	80	106	108	-53	763
2016-2024	483	223	113	4	49	129	69	26	1,095
2024-2031	850	287	246	41	60	71	35	51	1,642
2024-2036	789	272	229	37	52	61	30	47	1,516
2024-2041	696	245	197	32	48	56	27	43	1,345
2024-2046	667	235	188	30	47	55	27	41	1,290
2024-2051	641	226	179	30	44	53	25	39	1,238
2024-2056	623	220	173	29	44	52	25	37	1,203
2024-2061	611	215	169	28	43	51	25	36	1,179

Note: Statistics Canada 2021 Census place of work employment data has been reviewed. The 2021 Census employment results have not been utilized due to a significant increase in work at home employment captured due to Census enumeration occurring during the provincial COVID-19 lockdown from April 1, 2021 to June 14, 2021.

Source: 2011 to 2016 data from Statistics Canada Census. 2024 to 2061 forecast by Watson & Associates Economists Ltd.

Figure 5-15
Oxford County
Area Municipal Employment Share Forecast Summary, 2024 to 2061

Period	Woodstock	Tillsonburg	Ingersoll	Blandford Blenheim	East Zorra- Tavistock	Norwich	South- West Oxford	Zorra	Oxford County
2011	43%	15%	16%	4%	4%	7%	4%	6%	100%
2016	44%	15%	16%	3%	5%	7%	5%	5%	100%
2024	44%	16%	15%	3%	5%	8%	5%	5%	100%
2026	45%	16%	15%	3%	5%	7%	5%	4%	100%
2031	45%	16%	15%	3%	5%	7%	5%	4%	100%
2036	46%	16%	15%	3%	5%	7%	4%	4%	100%
2041	46%	16%	15%	3%	5%	7%	4%	4%	100%
2046	47%	16%	15%	3%	4%	7%	4%	4%	100%
2051	47%	17%	15%	3%	4%	7%	4%	4%	100%
2056	47%	17%	15%	3%	4%	6%	4%	4%	100%
2061	47%	17%	15%	3%	4%	6%	4%	4%	100%
Incremental									
2011-2016	58%	18%	6%	-14%	11%	14%	14%	-7%	100%
2016-2024	44%	20%	10%	0%	5%	12%	6%	2%	100%
2024-2026	53%	16%	16%	3%	4%	4%	2%	3%	100%
2024-2031	52%	17%	15%	2%	4%	4%	2%	3%	100%
2024-2036	52%	18%	15%	2%	3%	4%	2%	3%	100%
2024-2041	52%	18%	15%	2%	4%	4%	2%	3%	100%
2024-2046	52%	18%	15%	2%	4%	4%	2%	3%	100%
2024-2051	52%	18%	14%	2%	4%	4%	2%	3%	100%
2024-2056	52%	18%	14%	2%	4%	4%	2%	3%	100%
2024-2061	52%	18%	14%	2%	4%	4%	2%	3%	100%

Note: Statistics Canada 2021 Census place of work employment data has been reviewed. The 2021 Census employment results have not been utilized due to a significant increase in work at home employment captured due to Census enumeration occurring during the provincial COVID-19 lockdown from April 1, 2021 to June 14, 2021.

Source: 2011 to 2016 data from Statistics Canada Census. 2024 to 2061 forecast by Watson & Associates Economists Ltd.

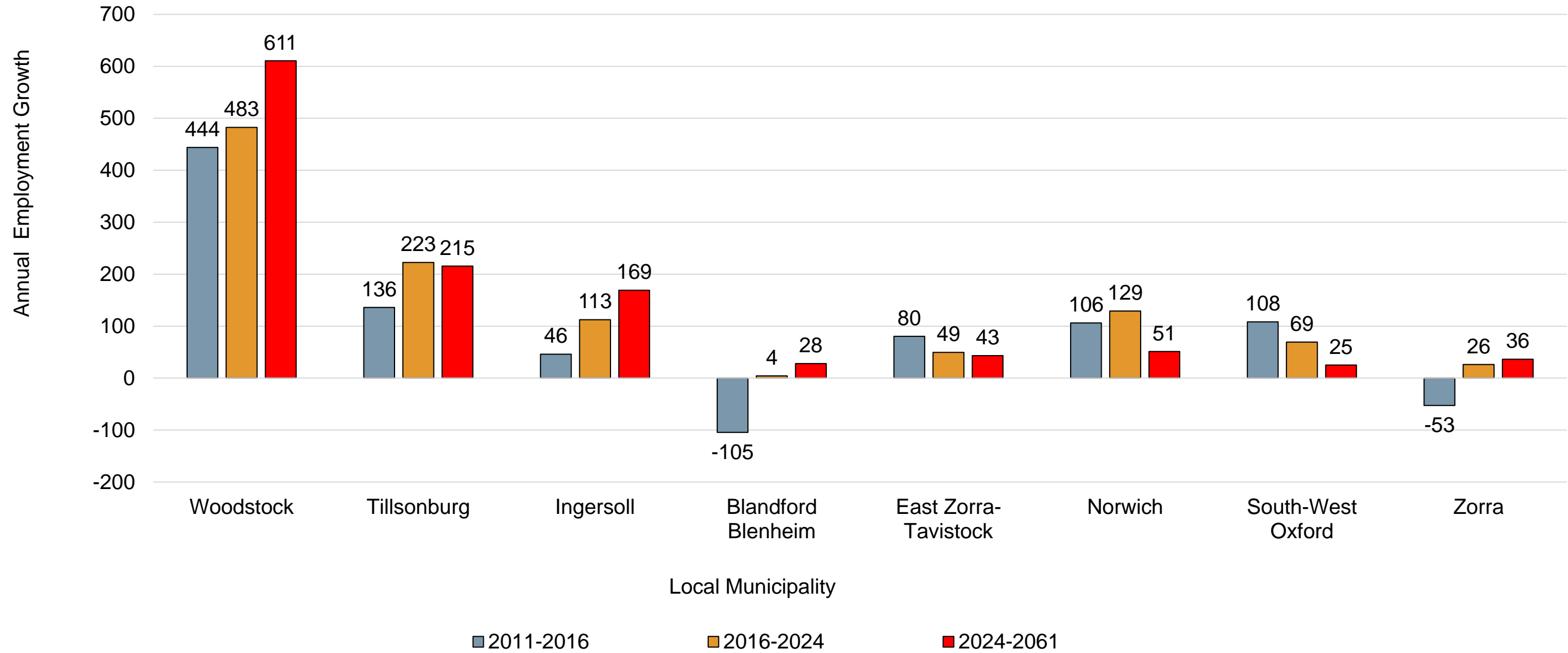
Figure 5-16
Oxford County
Area Municipal Annual Employment Growth Rate Summary, 2024 to 2061

Period	Woodstock	Tillsonburg	Ingersoll	Blandford Blenheim	East Zorra- Tavistock	Norwich	South- West Oxford	Zorra	Oxford County
2011-2016	1.8%	1.7%	0.5%	-4.9%	3.1%	2.9%	4.3%	-1.8%	1.4%
2016-2024	1.8%	2.4%	1.2%	0.2%	1.7%	2.9%	2.2%	0.9%	1.8%
2024-2031	2.7%	2.6%	2.3%	2.1%	1.8%	1.3%	1.0%	1.6%	2.3%
2024-2036	2.4%	2.3%	2.1%	1.8%	1.5%	1.1%	0.8%	1.5%	2.0%
2024-2041	2.0%	2.0%	1.7%	1.5%	1.3%	1.0%	0.7%	1.3%	1.8%
2024-2046	1.9%	1.9%	1.6%	1.4%	1.3%	1.0%	0.7%	1.2%	1.6%
2024-2051	1.7%	1.7%	1.5%	1.3%	1.2%	0.9%	0.7%	1.1%	1.5%
2024-2056	1.6%	1.6%	1.4%	1.3%	1.1%	0.9%	0.7%	1.0%	1.4%
2024-2061	1.6%	1.6%	1.3%	1.2%	1.1%	0.9%	0.7%	1.0%	1.4%

Note: Statistics Canada 2021 Census place of work employment data has been reviewed. The 2021 Census employment results have not been utilized due to a significant increase in work at home employment captured due to Census enumeration occurring during the provincial COVID-19 lockdown from April 1, 2021 to June 14, 2021.

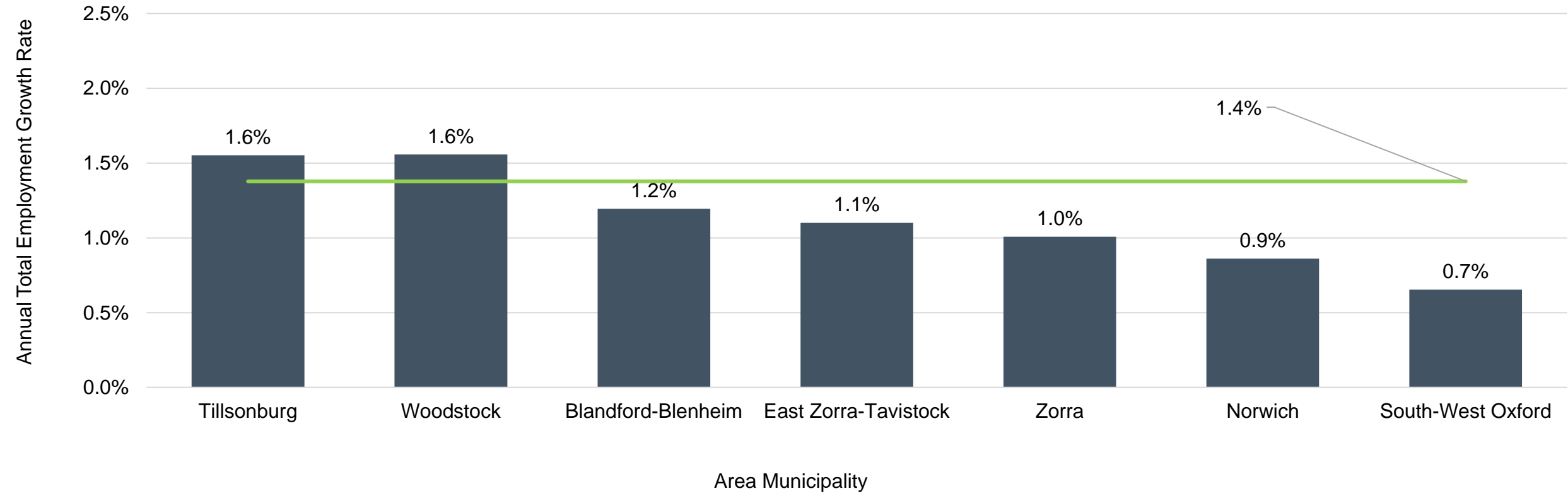
Source: 2011 to 2016 data from Statistics Canada Census. 2024 to 2061 forecast by Watson & Associates Economists Ltd.

Figure 5-17
Oxford County
Area Municipal Annual Employment Forecast Summary Figure, 2024 to 2061



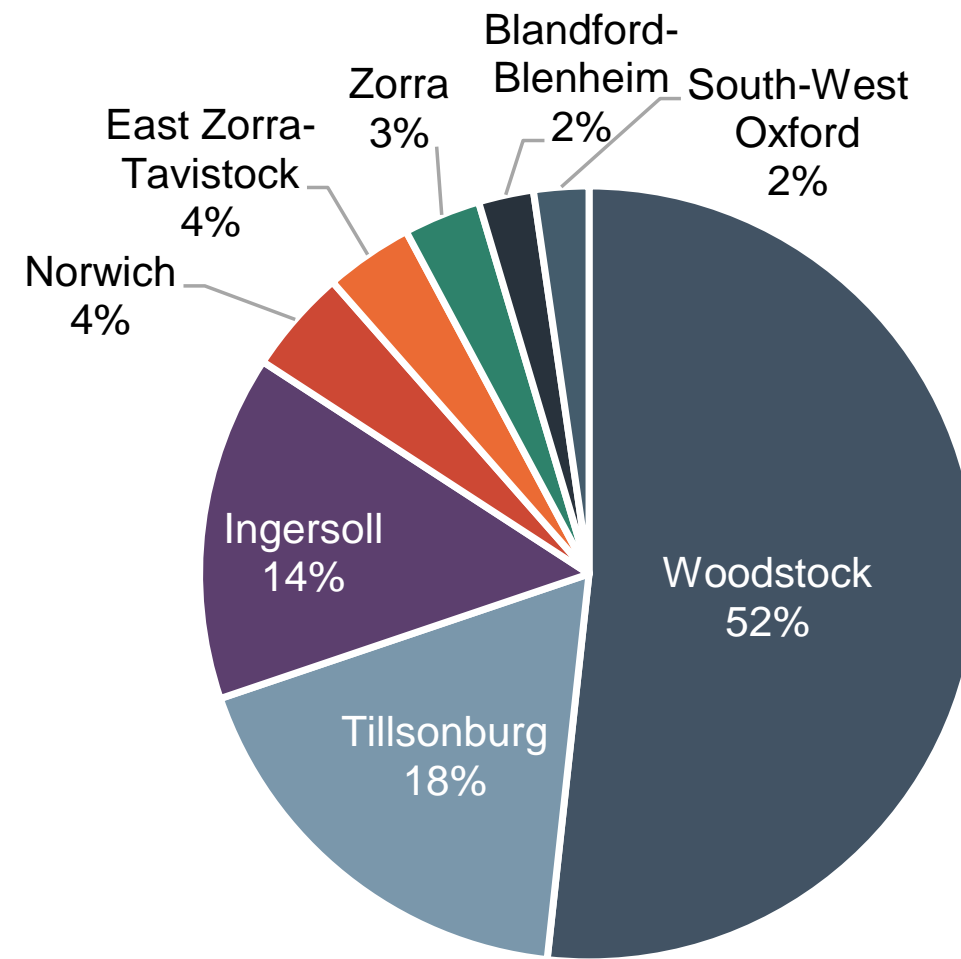
Note: Statistics Canada 2021 Census place of work employment data has been reviewed. The 2021 Census employment results have not been utilized due to a significant increase in work at home employment captured due to Census enumeration occurring during the provincial COVID-19 lockdown from April 1, 2021 to June 14, 2021.
Source: 2011 to 2016 data from Statistics Canada Census. 2024 to 2061 forecast by Watson & Associates Economists Ltd.

Figure 5-18
 Oxford County
 Area Municipal Annual Employment Forecast Growth Rate Summary Figure, 2024 to 2061



Source: Watson & Associates Economists Ltd.

Figure 5-19
Oxford County
Area Municipal Employment Growth Shares, 2024 to 2061



Source: Watson & Associates Economists Ltd.



Oxford County 2024 Growth Analysis and Urban Land Needs Assessment

Growth Forecast & Area Municipal Allocations
Council Presentation

November 13, 2024



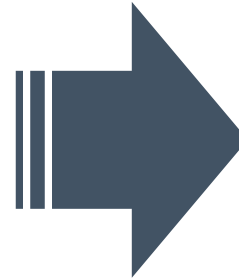
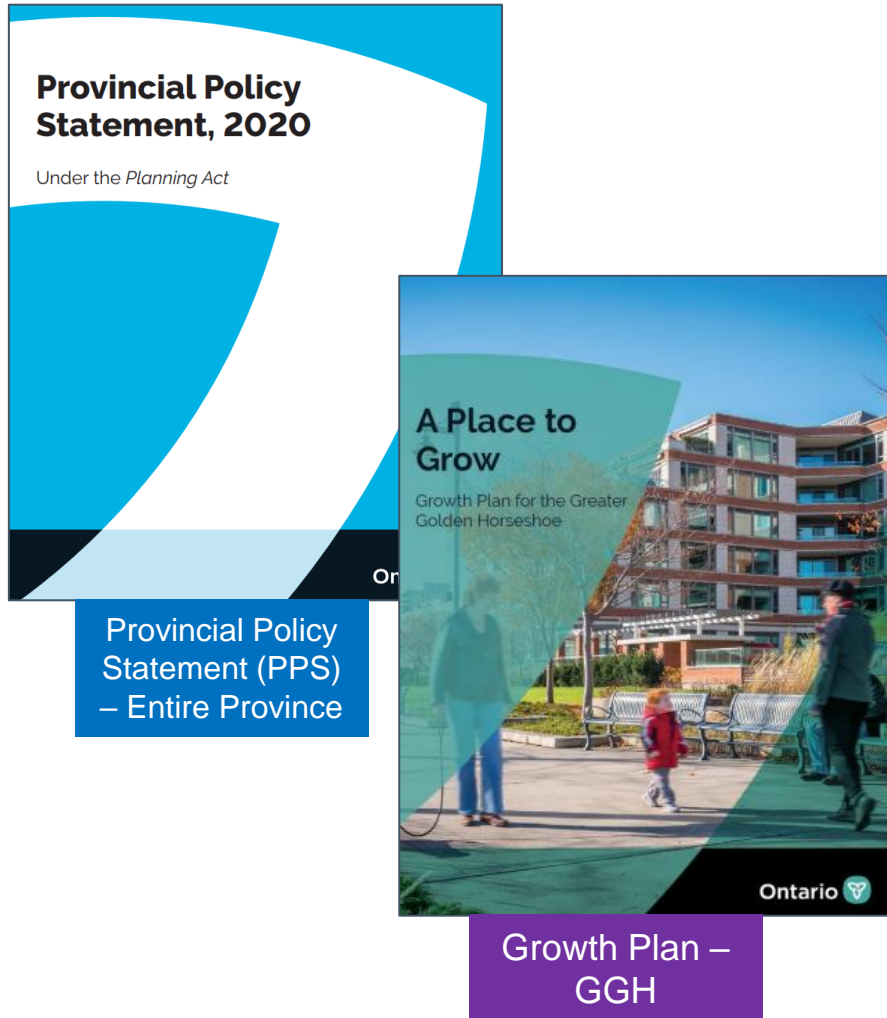


Introduction and Background

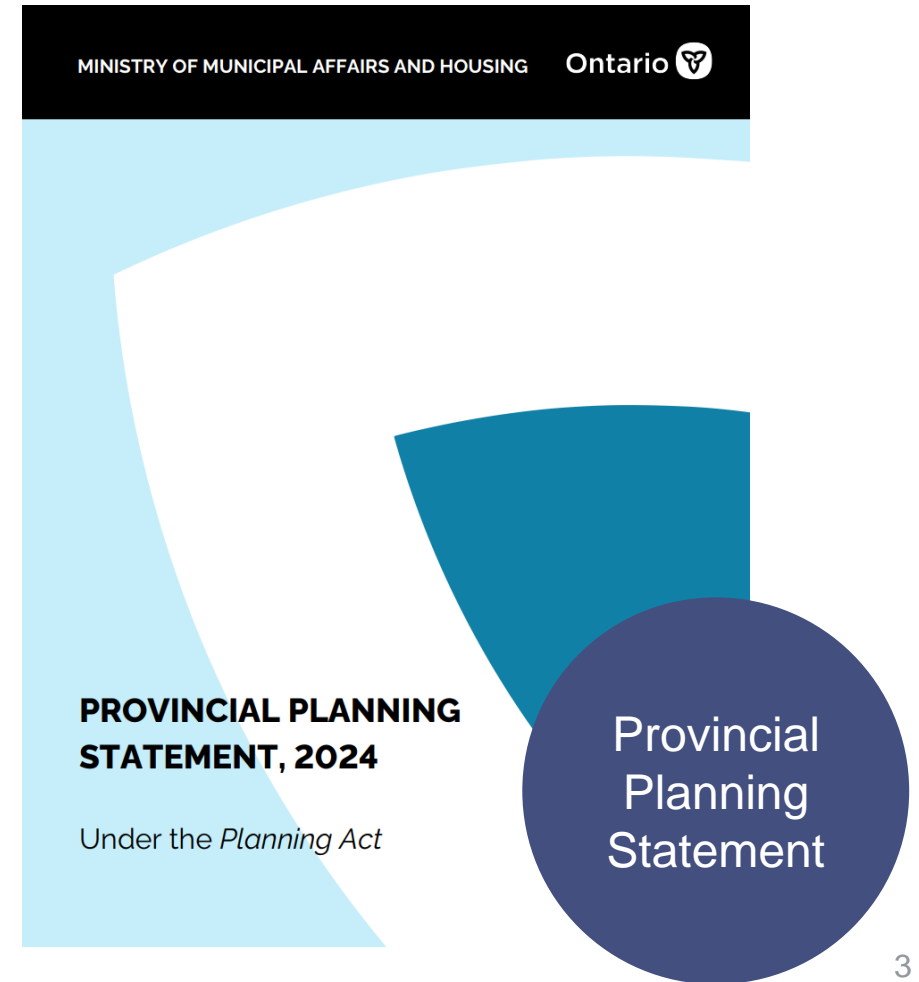
- The County and many of the Area Municipalities have experienced considerably higher levels of growth than was forecast in 2020 Phase 1 Comprehensive Review. These recent trends and numerous other changes (e.g., 2021 Census, provincial policy changes, boundary adjustments, etc.) all support the need for updates to be undertaken.
- The 2024 Growth Analysis and Urban Land Needs Assessment updates the County's long-term growth projections, assessing the urban land needs and reviewing the growth management policies. The Study includes three phases:
 - ✓ **Phase 1:** examines the County-wide population, household and employment growth potential over a long-term planning horizon to 2061.
 - **Phase 2:**
 - ✓ allocate the County's growth by Area Municipality and Settlement Area, as well as;
 - ✓ review the urban land supply and assess the intensification potential.
 - **Phase 3:** provides an assessment of the County's long-term urban land needs by Area Municipality. This phase will also provide growth management policy recommendations and include a review of Employment Area conversions.



Changes to Policy Framework Overview



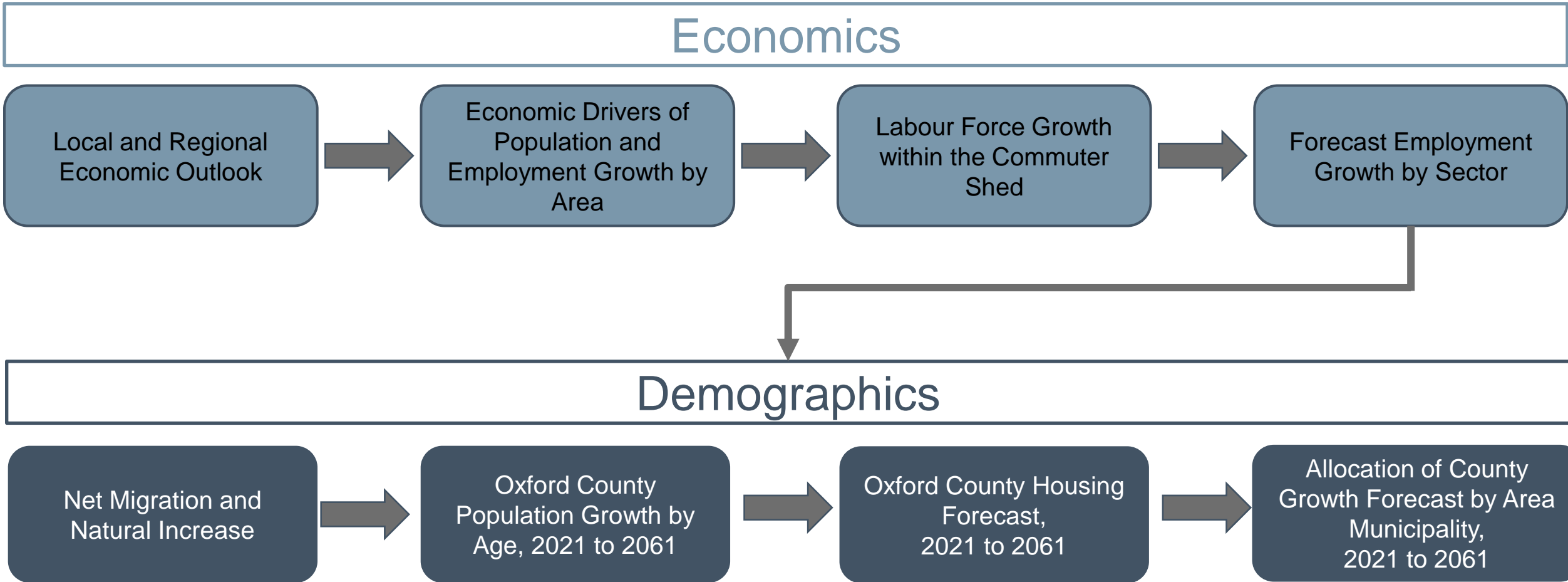
Integrated Policy Document





Economic and Demographic Growth Model

What Drives Population and Employment Growth?



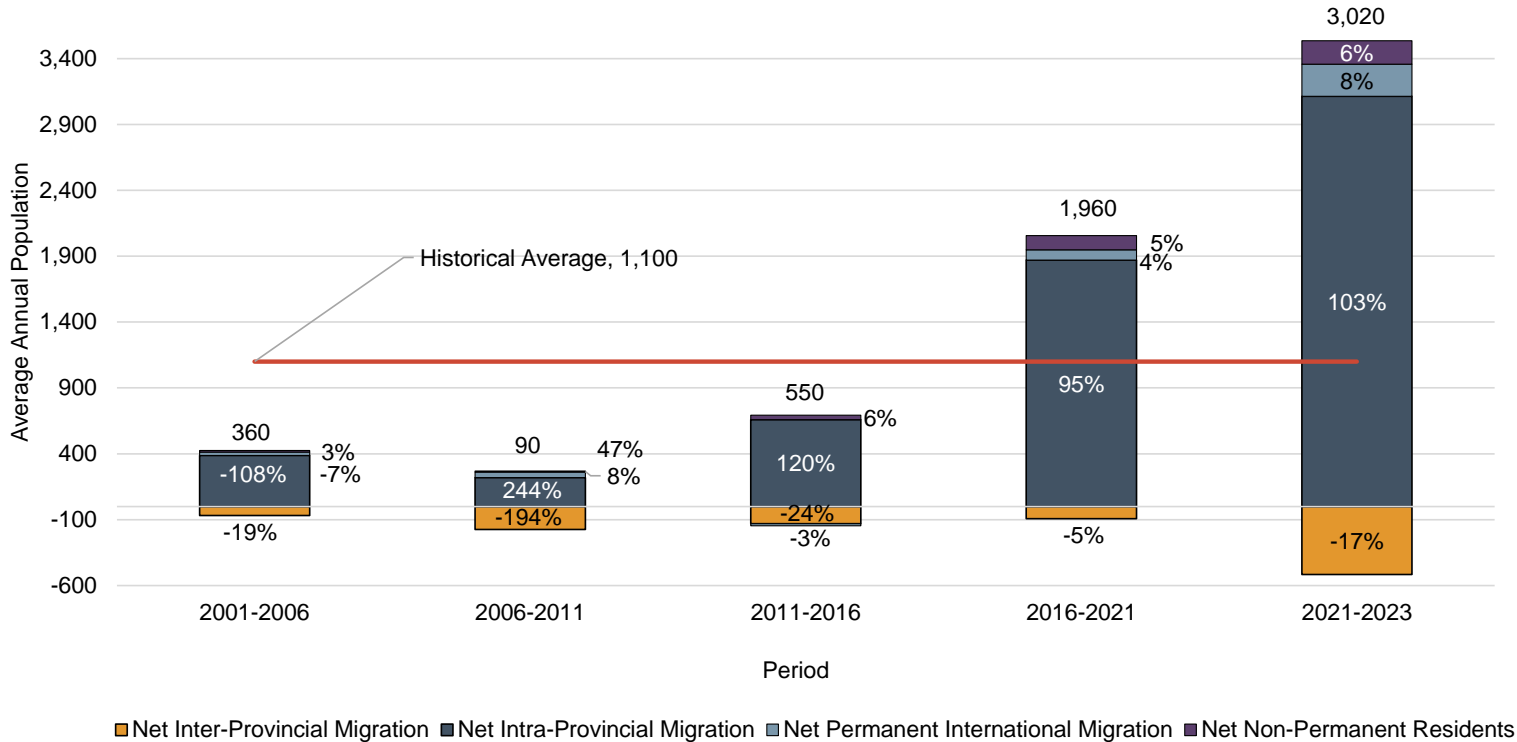
Regional Growth Trends



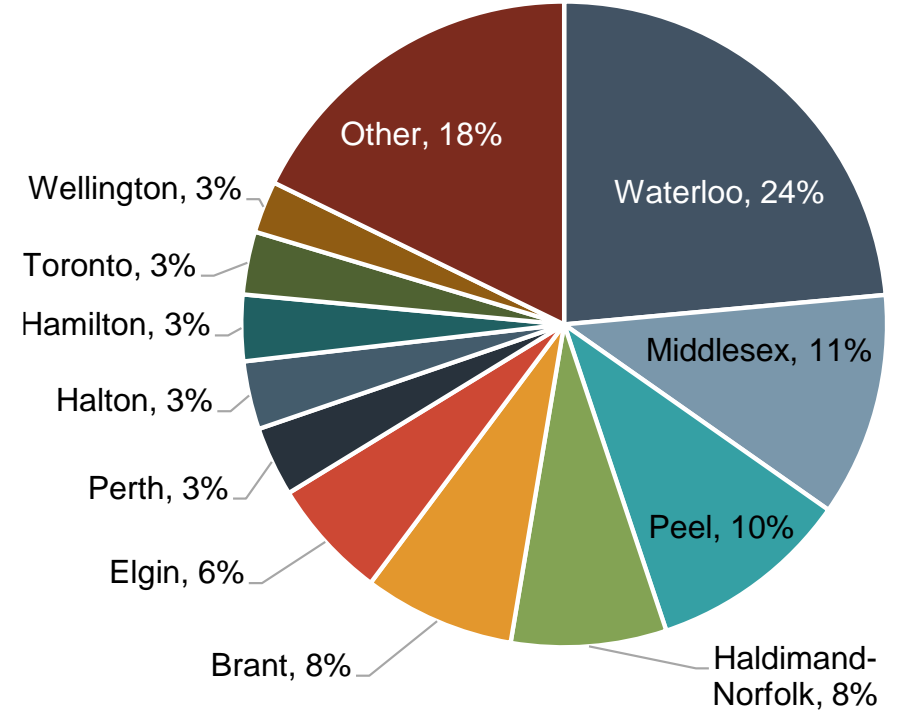
Economic and Demographic Trends

Oxford County Migration Patterns, 2001 to 2023

Migration by Type



Intraprovincial Migration by Census Division (2015 to 2021)



Note: Figures have been rounded. Figures are not adjusted for the residual deviation.

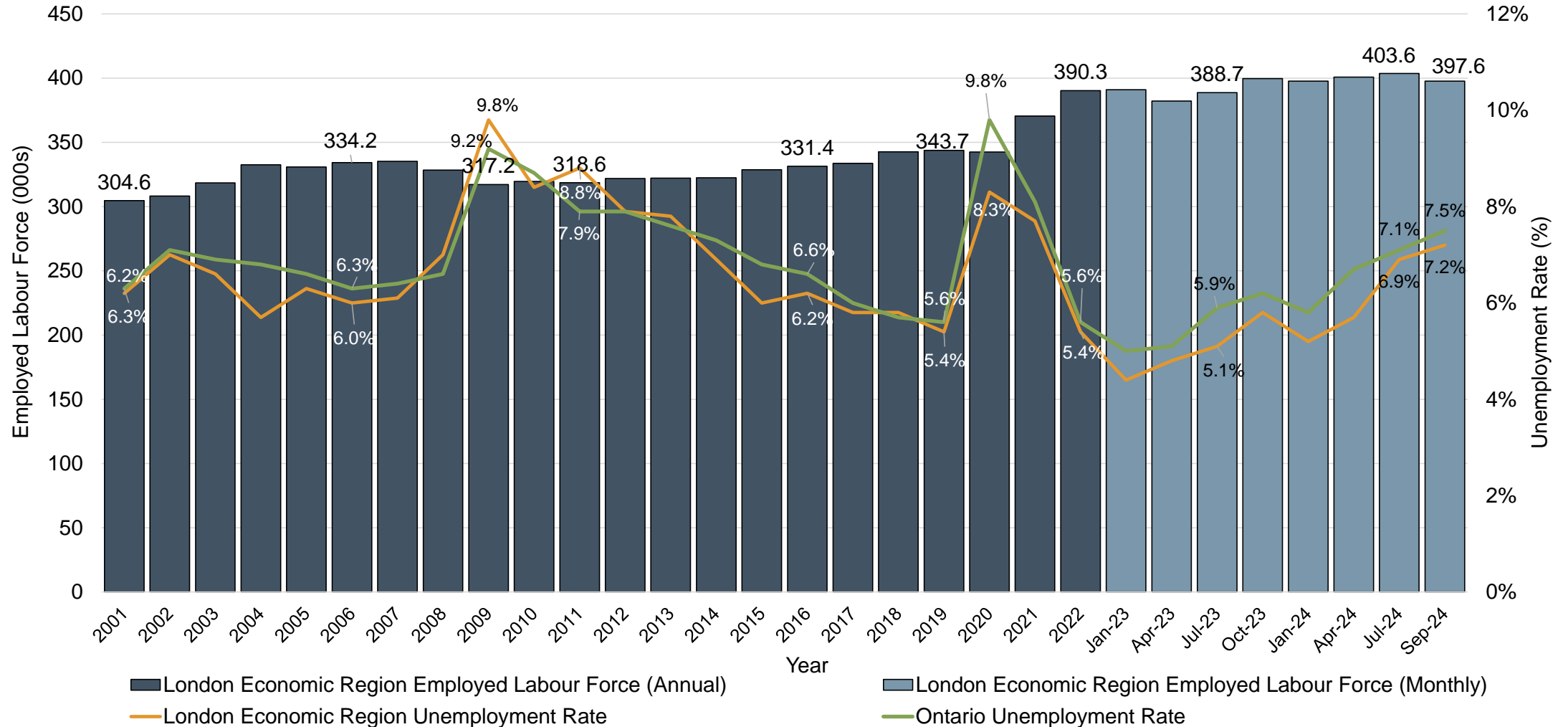
Source: Statistics Canada Table 17-10-0153-01, Components of Population Change by Census Division, 2021 boundaries, by Watson & Associates Economists Ltd.

Source: Custom order Statistics Canada Intraprovincial Trends by CD data, derived by Watson & Associates Economists Ltd.



Economic and Demographic Trends

London Economic Region Labour Force Trends, 2001 to Year-to-Date 2024



Note: Statistics Canada Labour Force Survey and Census labour force statistics may differ.

Source: Statistics Canada Data Tables 14-10-0090-01, 14-10-0393-01, 14-10-0387-01, 14-10-0327-01, and 14-10-0017-01. Data derived by Watson & Associates Economists Ltd.

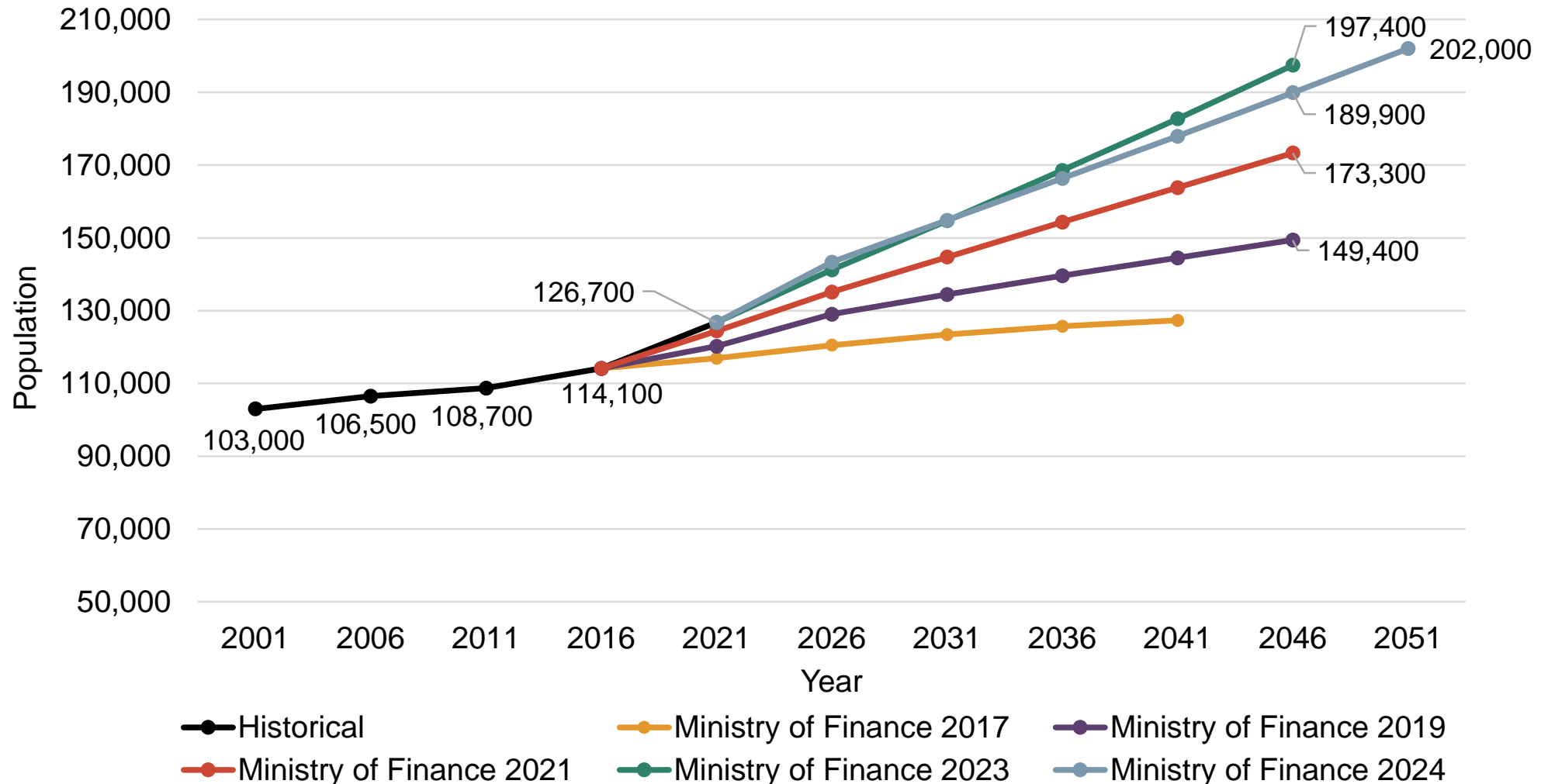
Oxford County

Long-Term Growth Forecast to 2061



Oxford County

Ministry of Finance Population Projections



Note: Population includes net Census undercount. Figures have been rounded.

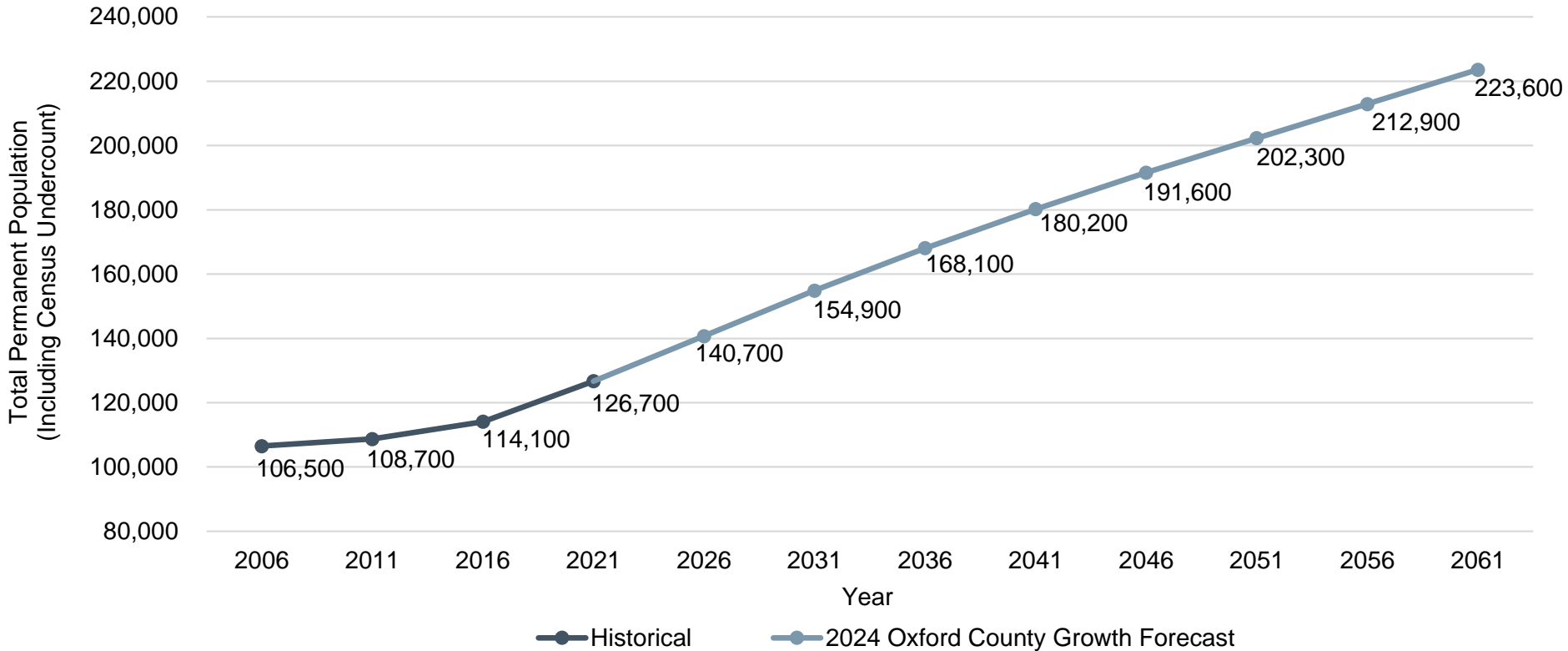
Source: Historical data from Statistics Canada Census, 2001 to 2021 and Ministry of Finance projections from Summer 2017, Summer 2019, Spring 2021, Summer 2023, and Fall 2024 releases, adapted by Watson & Associates Economists Ltd.



Oxford County Population Forecast, 2021 to 2061

2024 Oxford County Growth Forecast

2021 to 2061 (40-Year) Annual Growth Rates



Historical:
1.1%

2024 Oxford
County
Growth
Forecast
1.4%

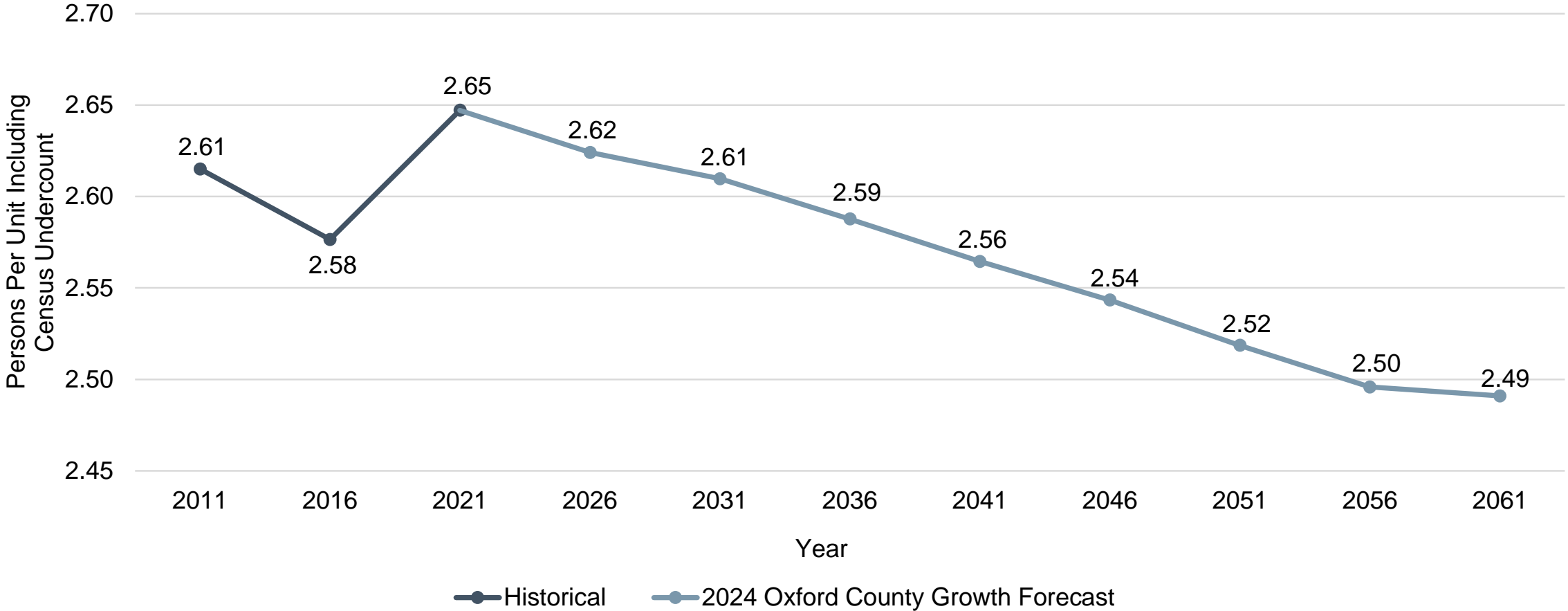
Note: Population includes net Census undercount.

Source: Historical derived from Statistics Canada Census and Demography Division data, 2006 to 2021. 2021 to 2061 forecast by Watson & Associates Economists Ltd.



Oxford County P.P.U. Forecast, 2021 to 2061

2024 Oxford County Growth Forecast



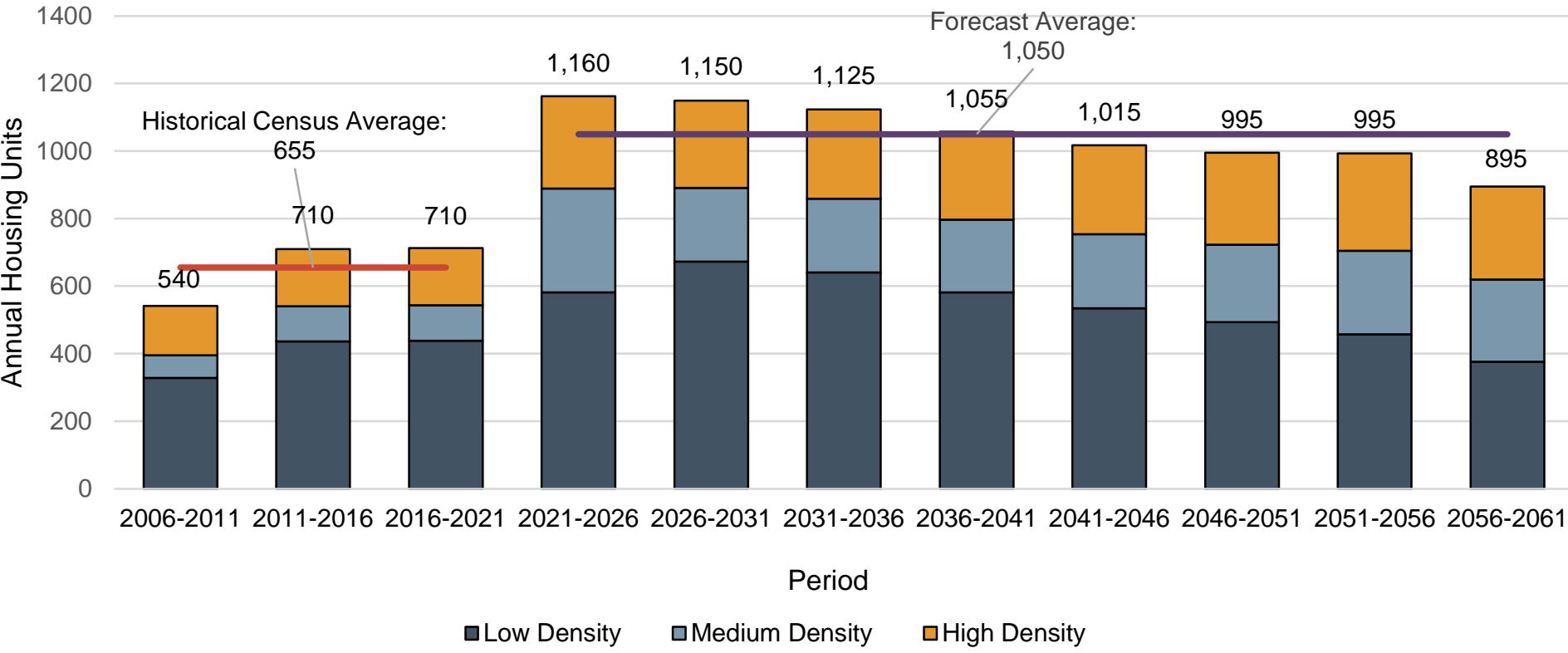
Note: P.P.U. includes population with net Census undercount.

Source: Historical derived from Statistics Canada Census and Demography Division data, 2011 to 2021. 2021 to 2061 forecast by Watson & Associates Economists Ltd.



Oxford County Incremental Permanent Housing Growth in New Units, 2021 to 2061

2024 Oxford County Growth Forecast



2021 to 2061 total housing growth: **42,000 units**

2021 to 2061 total housing growth mix:
 Low: **52%**
 Medium: **22%**
 High: **26%**

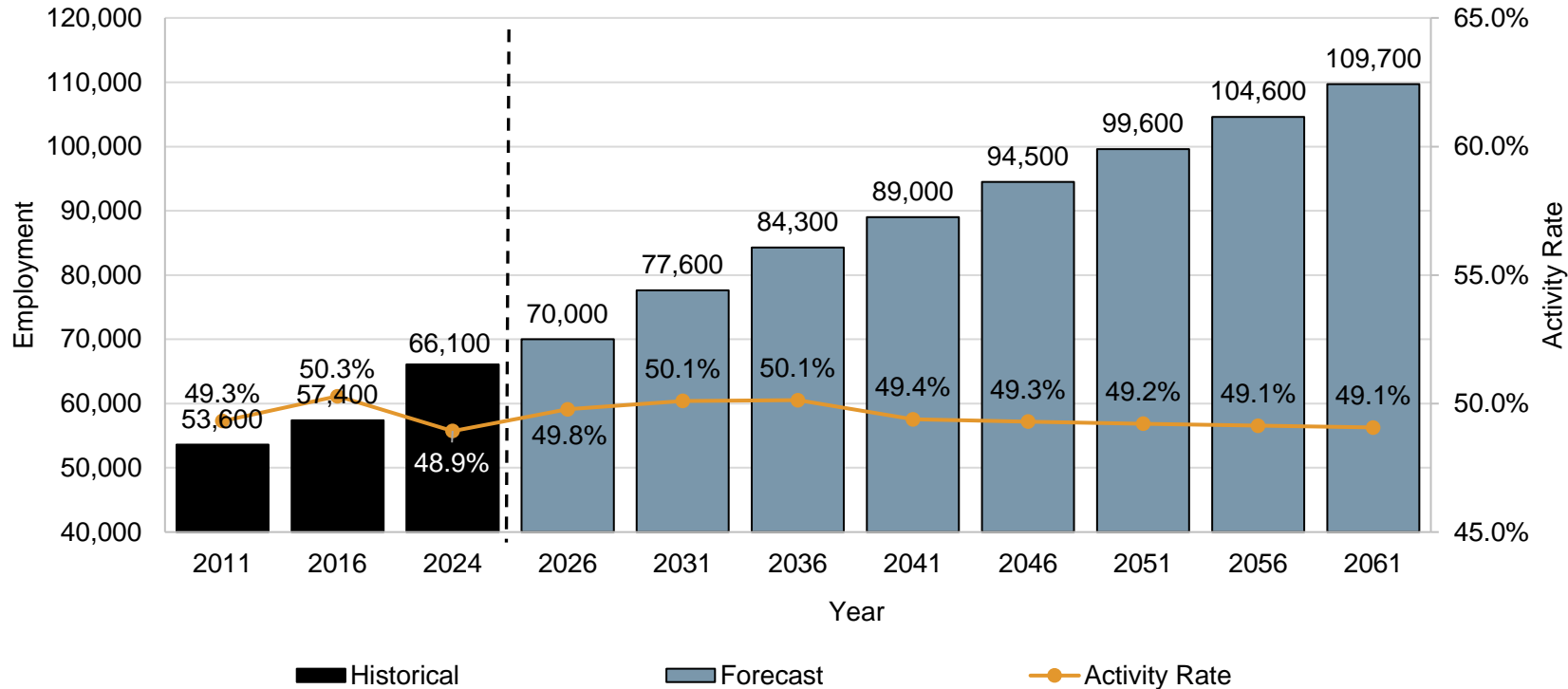
Note:
 Low Density includes singles and semis.
 Medium density includes townhouses and apartments in duplexes.
 High Density includes bachelor, 1-bedroom and 2-bedroom + apartments.

Source: 2006 to 2021 derived from Statistics Canada Census data. 2021 to 2061 by forecasted by Watson & Associates Economists Ltd.



Oxford County Employment Forecast, 2024 to 2061

2024 Oxford County Growth Forecast



2024 to 2061
total
employment
growth:
43,600
jobs

Annual
Growth Rate:
1.4%

Notes

- Activity rate is calculated with population including the net Census undercount.
- Numbers have been rounded.
- Statistics Canada 2021 Census place of work employment data has been reviewed. The 2021 Census employment results have not been utilized due to a significant increase in work at home employment captured due to Census enumeration occurring during the provincial COVID-19 lockdown from April 1, 2021 to June 14, 2021.

Oxford County Population and Housing Growth Forecast by Area Municipality



Growth Allocation Approach

Local Supply Factors:

- Supply of potential future housing stock in the development approvals process;
- Consideration of water and wastewater servicing capacity;
- Residential intensification opportunities; and
- Provincial, County and Local planning policy direction regarding residential growth.

Demand Factors:

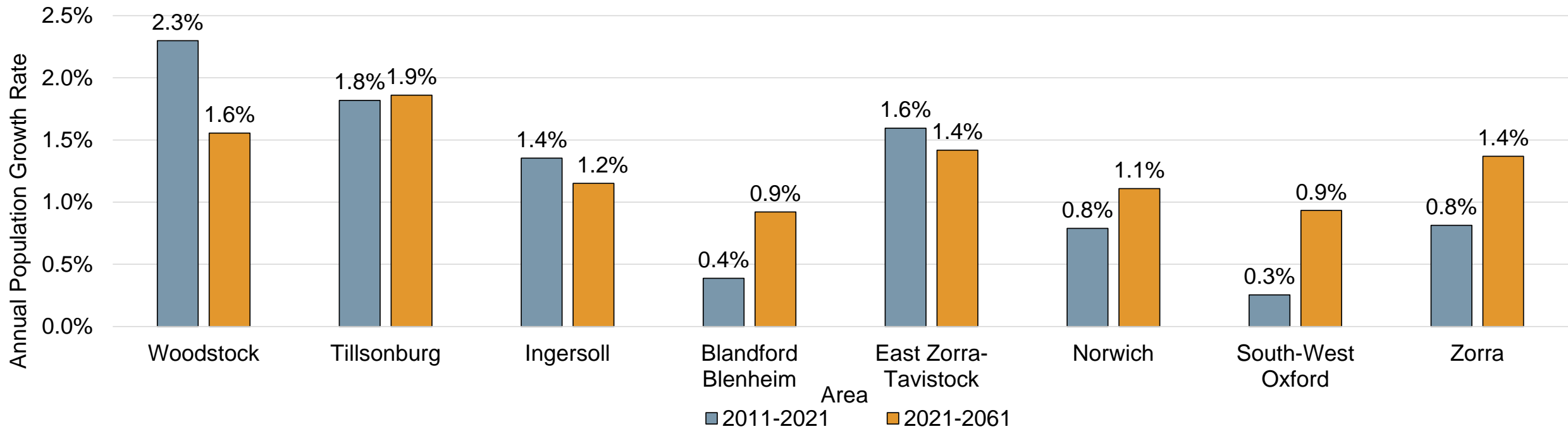
- Historical population, housing and employment trends based on Statistics Canada (Census) data;
- A review of recent residential and non-residential building permit activity;
- Historical commuting trends and anticipated employment growth opportunities within the surrounding market area;
- A review of local employment opportunities;
- Market demand for residential intensification; and
- The County's and Area Municipalities market appeal to young adults, families and empty nesters/seniors.



Oxford County, 2021 to 2061 Population Growth

2024 Oxford County Growth Forecast

2021 to 2061 Annual Population Growth Rate by Area Municipality



Note: Figures may not add precisely due to rounding. Population includes net Census undercount.

Source: Historical population derived from Statistics Canada Census data, 2011 to 2021, and 2061 forecast by Watson & Associates Economists Ltd.



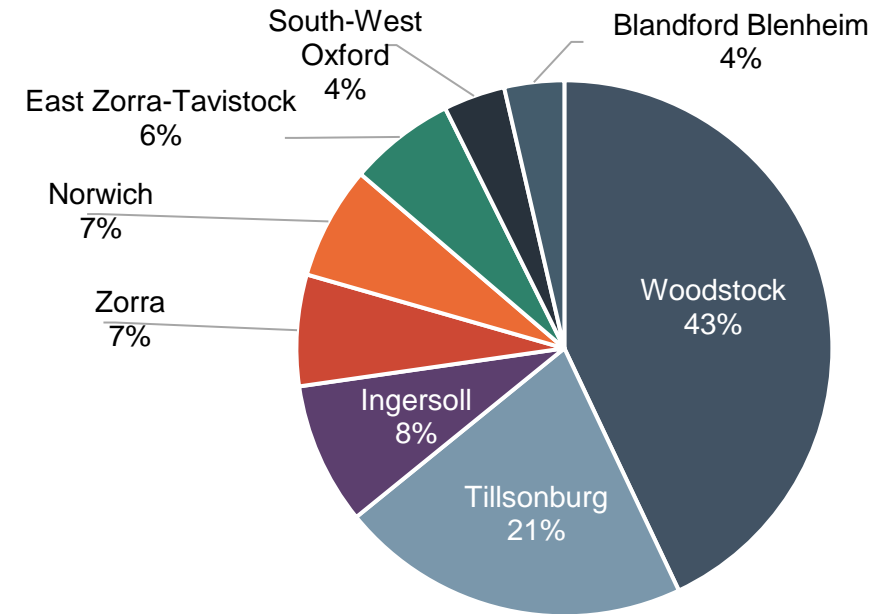
Oxford County, 2021 to 2061 Population Growth

2024 Oxford County Growth Forecast

2021 to 2061 Population Growth by Area Municipality

Area Municipality	Historical Population		2061	Total Annual Population Growth	
	2011	2021		2011-2021	2021-2061
Woodstock	38,800	48,700	90,300	990	1,040
Tillsonburg	15,700	18,800	39,300	310	510
Ingersoll	12,500	14,300	22,600	180	210
Blandford Blenheim	7,600	7,900	11,400	30	90
East Zorra-Tavistock	7,000	8,200	14,400	120	160
Norwich	11,000	11,900	18,500	90	170
South-West Oxford	7,800	8,000	11,600	20	90
Zorra	8,300	9,000	15,500	70	160
Oxford County	108,700	126,800	223,600	1,810	2,420

2021-2061 Total Population Growth Shares



Source: Watson & Associates Economists Ltd.

Note: Figures may not add precisely due to rounding. Population includes net Census undercount.

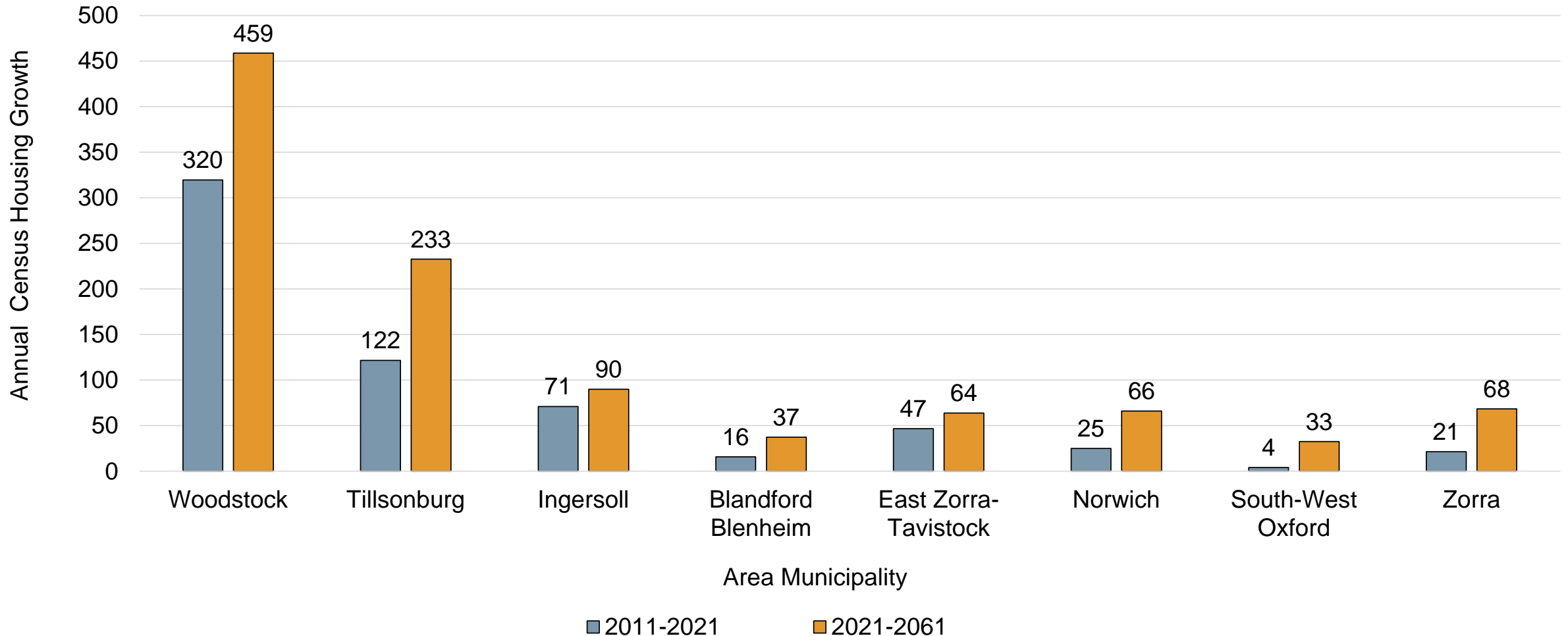
Source: Historical population derived from Statistics Canada Census data, 2011 to 2021, and 2061 forecast by Watson & Associates Economists Ltd.



Oxford County, 2021 to 2061 Housing Growth

2024 Oxford County Growth Forecast

2021 to 2061 Annual Housing Growth by Area Municipality



Note: Figures may not add precisely due to rounding.

Source: Historical derived from Statistics Canada Census data, 2011 to 2021, and 2061 forecast by Watson & Associates Economists Ltd.



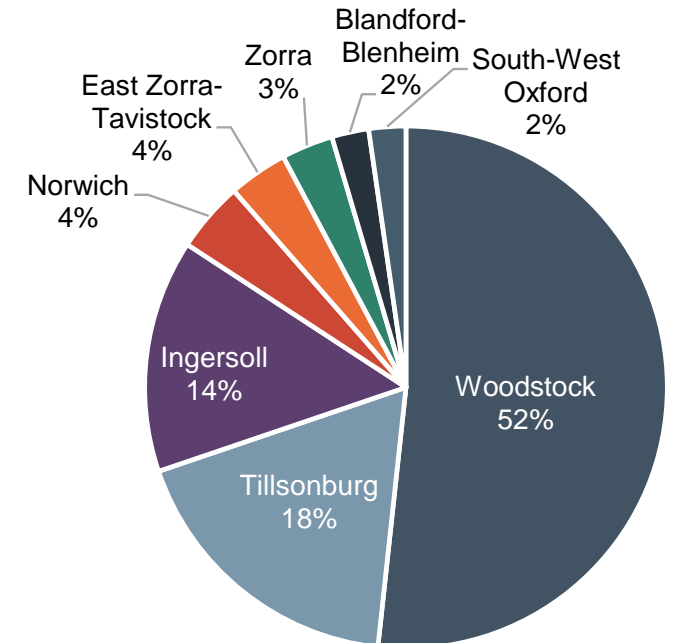
Oxford County, 2024 to 2061 Employment Growth

2024 Oxford County Growth Forecast

2024-2061 Employment Growth Shares

2024 to 2061 Total Employment Forecast by Area Municipality

Area Municipality	2024	2061	2024-2061		
			Total Growth	Annual Growth Rate	Annual Growth Rate
Woodstock	29,300	51,900	22,600	610	1.6%
Tillsonburg	10,400	18,300	7,900	220	1.6%
Ingersoll	9,900	16,200	6,300	170	1.3%
Blandford-Blenheim	1,900	2,900	1,000	30	1.2%
East Zorra-Tavistock	3,200	4,800	1,600	40	1.1%
Norwich	5,100	7,000	1,900	50	0.9%
South-West Oxford	3,400	4,400	1,000	30	0.7%
Zorra	3,000	4,400	1,400	40	1.0%
Oxford County	66,100	109,800	43,600	1,200	1.4%



Note: Total employment includes usual place of work and no fixed place of work employment. Figures may not add precisely due to rounding.

Source: Watson & Associates Economists Ltd.

Oxford County

Conclusions



Conclusions

- The County of Oxford growth forecast has been assessed and reviewed against the Ministry of Finance (MoF) Fall 2024 population projections.
- While the 2024 Growth Forecast to 2061 is ambitious relative to historical trends, it represents an appropriate long-term growth outlook for Oxford County.
- The County and all Area Municipalities are forecast to experience higher population, housing and employment growth relative to the 2020 Comprehensive Review (CR) .



Next Steps

- Undertake population, housing and employment growth allocations by serviced settlement area to 2061;
- Provide an assessment the County's long-term land needs in serviced settlements by Area Municipality;
- Draft Report; and
- Final Draft Report (target April 2025).

Questions?

REPORT TO COUNTY COUNCIL

2025 Water and Wastewater Rates

To: Warden and Members of County Council

From: Director of Corporate Services

RECOMMENDATIONS

1. That Report CS 2024-39 presenting preliminary 2025 water and wastewater rates for the County systems, be received and considered during 2025 budget deliberations;
2. And further, that the Water and Wastewater Rates Policy 6.22 as amended in Attachment 1 to Report CS 2024-39 be approved.

REPORT HIGHLIGHTS

- Water and Wastewater Policy – annual capital contributions provision amended for sustainability
- Preliminary 2025 Water and Wastewater Rates for implementation January 1, 2025 are calculated based on the Draft 2025 Business Plan and Budget.
- Annual impact to the typical residential customer (150m³ per annum) is between \$35.94 and \$127.98.

IMPLEMENTATION POINTS

Upon Council's approval of the recommendations contained in this report, staff will bring the final rate for Council consideration on December 11, 2024. After which, a by-law to establish water and wastewater rates for various systems in Oxford County, commencing January 1, 2025 would be brought forward to Council for approval on January 8, 2025.

Financial Impact

The preliminary 2025 rates provide the required revenue based on operations and non-growth capital requirements for the 2025 draft budget, calculated in accordance with the Water and Wastewater Rates Policy 6.22.

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Table 1 compares the 2024 projected rates revenues to the 2025 draft budget revenue requirement, identifying the incremental change by each water and wastewater system.

Table 1: Incremental 2025 Budget Rates Revenue by System

System	2025 Rates Base Revenue (with growth) ¹	2025 Draft Rates Revenue Increase	Total 2025 Budget Rates Revenue	% Increase
Wastewater				
Woodstock	\$7,787,447	\$841,259	\$8,628,706	10.8%
Tillsonburg	3,948,682	543,772	4,492,454	13.8%
Ingersoll	4,152,512	50,312	4,202,824	1.2%
Norwich	974,498	22,693	997,191	2.3%
Tavistock	1,883,309	30,665	1,913,974	1.6%
Plattsville	581,340	56,632	637,972	9.7%
Thamesford	1,153,317	7,865	1,161,182	0.7%
Drumbo	401,893	25,150	427,043	6.3%
Mt. Elgin	285,199	8,170	293,369	2.9%
Embro	322,857	19,564	342,421	6.1%
Innerkip	395,261	49,885	445,146	12.6%
	\$21,886,315	\$1,655,967	\$23,542,282	7.6%
Water				
Woodstock	\$9,275,791	\$1,049,395	\$10,325,186	11.3%
Tillsonburg	4,636,913	338,106	4,975,019	7.3%
Ingersoll	3,470,385	247,672	3,718,057	7.1%
Township	4,989,655	314,812	5,304,467	6.3%
	\$22,372,744	\$1,949,985	\$24,322,729	8.7%
Including in-year growth	\$44,259,059	\$3,605,952	\$47,865,011	8.1%

¹ 2025 Base Revenue is 2025 revenue forecasted at the 2024 approved rates. Revenue reflects projected 2025 growth and customer/consumption changes over 2024.

Communications

The 2025 Draft Business Plan and Budget containing the preliminary water and wastewater rates will be posted to the [County's 2025 Business Plan and Budget webpage](#) on November 8. Annual rates will be shared through social media leading up to the end of the year and again in January; communicated through the water and wastewater billing process; and posted to the [County's Water and Wastewater webpage](#).

New in January 2025, Oxford County's Water and Wastewater Services will be piloting an annual newsletter for customer information which will include the annual rate changes.

2023-2026 STRATEGIC PLAN

Oxford County Council approved the [2023-2026 Strategic Plan](#) on September 13, 2023. The Plan outlines 39 goals across three strategic pillars that advance Council's vision of "Working together for a healthy, vibrant, and sustainable future." These pillars are: (1) *Promoting community vitality*, (2) *Enhancing environmental sustainability*, and (3) *Fostering progressive government*.

The recommendations in this report supports the following strategic goal.

Strategic Plan Pillars and Goals

PILLAR 1	PILLAR 2	PILLAR 3
		
Promoting community vitality	Enhancing environmental sustainability	Fostering progressive government
		Goal 3.4 – Financial sustainability

See: [Oxford County 2023-2026 Strategic Plan](#)

DISCUSSION

Background

The County is responsible for the provision of water and wastewater services; currently operating 17 water systems and 11 wastewater systems. The 17 water systems are grouped into four financial systems for rates: Woodstock, Tillsonburg, Ingersoll and Townships. Each of the four water financial systems is managed as a fiscally independent entity with unique rates, revenues, debts and operating expenses. The 11 wastewater financial systems are each managed as a fiscally independent entity with unique rates, revenues, debts and operating expenses.

Under Ontario Regulation 453/07, all municipalities are required to ensure that all municipal drinking water systems are financially viable. Ensuring a sustainable level of revenues ensure that water and wastewater remains a reliable service that meets or exceeds environmental protection standards, while providing sufficient resources for future rehabilitation and replacement needs.

On October 25, 2023, County Council approved *Water and Wastewater Rate Policy 6.22* and, on that basis, an annual report and related by-law will be brought to Council for approving water and wastewater rates for the coming fiscal/calendar year, occurring concurrently with the annual Business Plan and Budget process. Incorporating the water and wastewater rates setting

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process into the annual budget process ensures rates remain relevant while avoiding future significant fluctuations in the rates. The Policy sets out the basis of calculation for water and wastewater rates which incorporates current billing data, growth projections, draft budget operating expenditures and capital reserve contributions.

Comments

Policy Amendments

Part of the annual review the Water and Wastewater Rates Policy, two minor amendments are being proposed as detailed in Attachment 1.

- **Setting a Minimum Fixed Rate Increase:** In an effort to close the infrastructure gap, any system with Capital Renewable Contribution at less than 75% of their Annual Capital Contribution requirement (or commonly referred to as Asset Management Plan Target AMP), then the system's fixed rate will increase by a minimum of CPI. This ensures that underfunded systems continue to make strides toward full financial sustainability.
- **Sewer Use By-Law Revenues:** Revenues from the Sewer Use By-Law are excluded from rates calculations as they are charged as a user fee to cover additional load on a system, beyond regular use.

System Financial Analysis

Water and wastewater rates requirements are calculated separately for each of the County's 15 independent water and wastewater financial systems based on the Draft 2025 Business Plan and Budget and the Rates policy as the basis for calculating the comprehensive rate comprised of fixed and variable rates.

The 2025 fixed rate calculation for each system is derived from the net budget requirements to meet the minimum capital contribution increase for 2025 of 4.8% (CPI construction rate increase as of June 2024). Systems meeting the annual financial AMP target are recommended to have no fixed rate increases, unless funding of the AMP is less than 75% of the system's annual capital contribution requirement. Table 2 summarizes the financial impact per system, with Attachment 2 containing more detailed analysis of this impact.

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Table 2: 2025 Revenue and Asset Management Plan Impact (\$ in millions)

System	Fixed Rate Change	AMP Target % ¹	2024-2034 Reserve Inc (Dec)	10-Year New Debt	Projected 2034 Reserve	Comments
Wastewater			\$	\$	\$	
Woodstock	34.4%	45.1%	(10.27)	17.64	3.74	System well under the AMP target; Significant capital investment expected 10-Year.
Tillsonburg	27.2%	71.0%	5.78	0.00	20.52	Significant capital costs in the 10-year period which are funded by reserves.
Ingersoll	0.0%	100.9%	4.79	0.00	14.82	System expected to meet AMP target in 2025.
Norwich	1.9%	83.8%	(1.72)	0.00	1.83	System is close to closing AMP funding gap.
Tavistock	0.0%	96.7%	6.53	0.00	12.45	System is close to closing AMP funding gap.
Plattsville	12.2%	59.4%	2.25	0.00	4.08	Debt is fully paid in 2024, now contributing to and building up reserve balance.
Thamesford	0.0%	83.6%	(0.55)	0.00	2.88	Capital contribution increasing by 41.5%; Close to closing AMP funding gap.
Drumbo	7.3%	28.0%	0.64	2.47	0.64	AMP significantly underfunded. Capital investment funded by debt, while reserves build.
Mt Elgin	3.0%	21.3%	1.81	0.00	2.50	Capital contribution increasing by 7.5% (greater than min of 4.8%); recommending an increase of 3%, as AMP is significantly underfunded.
Embro	7.4%	49.4%	2.55	0.00	3.60	Building the reserve - new system where costs are expected in the long-term horizon as the system ages.
Innerkip	17.9%	47.3%	(0.13)	4.06	1.00	Significant capital projects in the 10-year plan.

¹ Based on the 2024 Asset Management Plan. Contributions to meet the minimum capital renewable contribution includes debt for the purposes of calculating fixed rate increases, excluding past debt payments as it does not fund future capital needs.

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Subtotal			11.68	24.17	68.07	
Water						
Woodstock	21.0%	85.4%	(12.95)	0.00	10.95	System close to closing the AMP funding gap; significant capital investment expected 10-year.
Tillsonburg	10.3%	73.4%	7.26	0.00	14.06	Significant capital costs in the 10-year period which are funded by reserves.
Ingersoll	9.5%	69.8%	(3.75)	4.90	0.13	Significant capital costs; change in large water customer demands has significantly impacted system revenues.
Township	8.7%	45.3%	(11.09)	6.16	0.00	Significant capital costs.
Subtotal			(20.53)	11.06	25.15	
Water and Wastewater Totals			(8.85)	35.23	93.22	

The water and wastewater rates are established using a long-range forecast based on the asset management plan's planning horizon which is longer than the 10-year capital budget in the 2025 Business Plan and Budget. The asset management plan accounts for the lifecycle of assets over 100-year period, which is especially important for the long life of water and wastewater linear assets, which are prominently 70-90 years. By doing so, the rates take into consideration funding not only the current costs, but the future costs. In most systems, rates have not been funding the full asset lifecycle costs, which leads to increase in debt and decrease in reserves over the 10-year horizon, while changes in debt related interest rates over the time horizon is difficult predict.

During the period of 2024 to 2034, water and wastewater reserve balances are projected to decrease by \$8.9 million, while adding \$35.2 million to system debt which does not take into consideration any growth-related debt.

Proposed Rate Increases

All customers are charged a monthly fixed service charge that is based on meter size in addition to a volumetric/consumption rate for both water and wastewater.

The county-wide volumetric rate is proposed to increase by 3.0%, with the individual fixed rate increases varying between 0% and 34.4%. In many systems, this is only the second fixed rate increase in six years, reflecting a period of high inflation, construction cost escalation, both industrial and commercial consumption changes, master plans and new initiatives. Further details on water and wastewater system rates can be found in Attachment 3, and a summary including comparison to rates for the prior three years presented in Table 3 below.

Table 3: 2022 - 2025 Rate Increases

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System	2022	2023	2024	2025
Water and Wastewater-CONSUMPTION-Charge per cubic meter				
All Systems	2.0%	2.0%	2.8%	3.0%
Wastewater-FIXED CHARGE-Charge per month				
Woodstock	-	-	11.2%	34.4%
Tillsonburg	-	-	6.9%	27.2%
Ingersoll	-	-	-	-
Norwich	-	-	10.6%	1.9%
Tavistock	-	-	-	-
Plattsville	-	-	3.9%	12.2%
Thamesford	-	-	17.0%	-
Drumbo	-	-	0.3%	7.3%
Mt. Elgin	-	-	-	3.0%
Embros	-	-	1.8%	7.4%
Innerkip	-	-	3.0%	17.9%
Water-FIXED CHARGE-Charge per month				
Woodstock	-	-	15.0%	21.0%
Tillsonburg	3.0%	3.0%	8.4%	10.3%
Ingersoll	-	-	23.8%	9.5%
Township	2.0%	2.0%	2.0%	8.7%

Annual Impact to Typical Residential User

Table 4 summarizes the annual impact to the typical residential customer that consumes 150m³ per annum, with the impact varying between \$35.94 and \$127.98. Further details on each of these impacts can be found in Attachment 3.

Table 4: Annual Impact to the Typical Residential User – 150m³/year

	2024	2025	Change	%
Woodstock	\$658.38	\$752.40	\$94.02	14.3%
Tillsonburg	\$878.10	\$983.28	\$105.18	12.0%
Ingersoll	\$1,153.50	\$1,199.52	\$46.02	4.0%
Norwich	\$1,119.06	\$1,169.16	\$50.10	4.5%
Tavistock	\$1,323.54	\$1,365.48	\$41.94	3.2%
Plattsville	\$1,392.42	\$1,520.40	\$127.98	9.2%
Thamesford	\$1,443.18	\$1,485.12	\$41.94	2.9%
Drumbo	\$1,544.22	\$1,648.68	\$104.46	6.8%
Mt. Elgin	\$1,402.38	\$1,465.80	\$63.42	4.5%
Embros	\$1,305.42	\$1,393.08	\$87.66	6.7%
Innerkip	\$1,108.38	\$1,225.68	\$117.30	10.6%

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Township – Water only	\$501.42	\$537.36	\$35.94	7.2%
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Figures 1 and 2 compare the 2025 preliminary rates to 2024 approved rates of our municipal comparators' 2024 rates. Figures have been split between urban and rural municipalities with both based on the annual average typical residential consumption of 150 m³.

Figure 1: 2025 Oxford Urban Rates Comparison

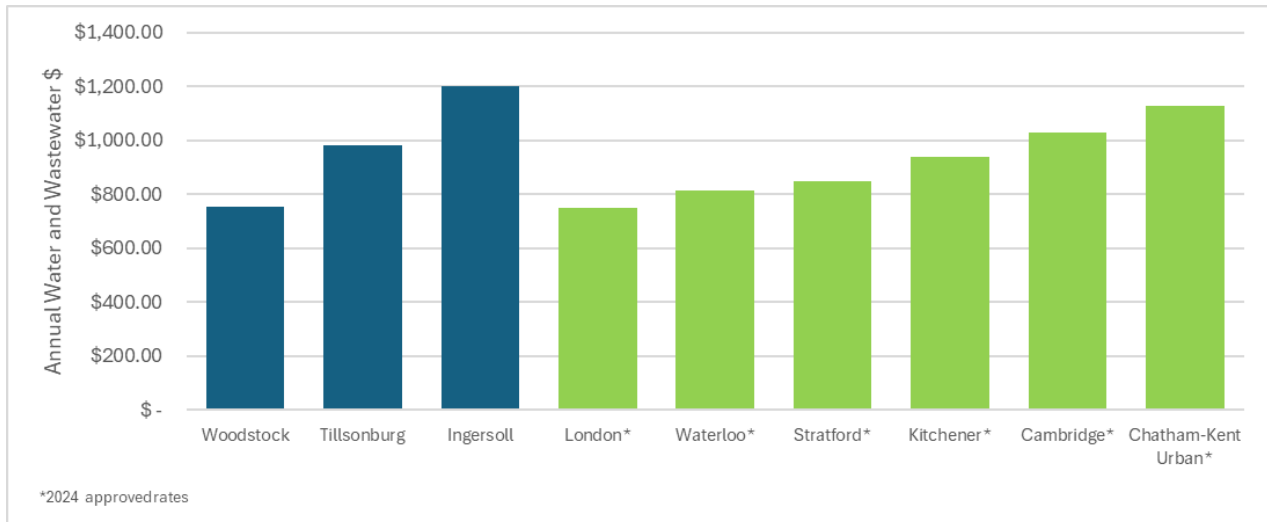
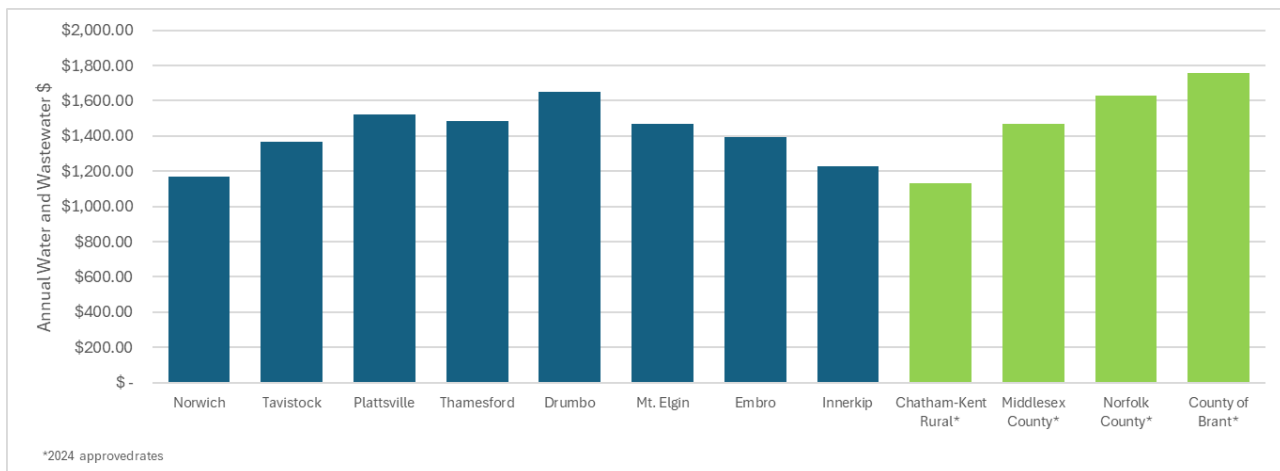


Figure 2: 2025 Oxford Rural Rates Comparison



CONCLUSIONS

The preliminary 2025 Water and Wastewater Rates are proposed to be fiscally responsible while ensuring long-term financial sustainability of each water and wastewater financial system. Financial sustainability is needed to ensure that Oxford continues to enjoy clean and safe drinking water; that water and wastewater services are reliable in the long term; and that environmental protection is maintained.

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As costs and growth continue to rise, it is important that rates are set to fund both ongoing net operating costs and annually contribute to long-term capital requirements. Incorporating the Asset Management Plan requirements in rate setting ensures that our infrastructure is funded in a long-term sustainable manner.

SIGNATURES

Report author:

Original signed by

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Supervisor of Financial Services and Initiatives

Departmental approval:

Original signed by

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Director of Corporate Services

Approved for submission:

Original signed by

Benjamin R. Addley
Chief Administrative Officer

ATTACHMENTS

- Attachment 1 – Water and Wastewater Rates Policy 6.22
- Attachment 2 – Draft 2025 Budget System Reports
- Attachment 3 – Draft Water and Wastewater Rates



GENERAL POLICY MANUAL

SECTION:	Finance	APPROVED BY:	County Council
NUMBER:	6.22	SIGNATURE:	Original signed by Benjamin Addley, CAO
PAGE:	1 of 5	DATE:	October 25, 2023
REFERENCE POLICY:		REVISED:	

Water and Wastewater Policy

PURPOSE

The purpose of this policy is to set out basis is which water and wastewater rates are calculated.

POLICY

The County's goal is to fully recover the water and wastewater costs through water and wastewater rates.

- i. Net water and wastewater costs shall be financed by a fixed charge and a variable consumption rate.
- ii. Each water and wastewater financial system's target contribution to reserve shall be based on the County's asset management plan annual capital requirements.
- iii. Annually based on each water and wastewater financial system's proposed net budget for the year, the County shall establish the rates for water and wastewater for that calendar year.
- iv. The net surplus from each water and wastewater financial system in any year shall be contributed to the system's reserve; any deficiency in each water and wastewater system in any year shall be funded from the respective reserve.
- v. The County-wide variable consumption rate shall be based on the annual Consumer Price Index (CPI) - June.
- vi. Each water and wastewater financial system's fixed charges shall be set at the respective system's revenues requirements based on:
 - a. Expenditure forecast
 - b. Revenue forecast
 - c. Capital Renewal Contribution

DEFINITIONS

For the purposes of this Policy,

Consumption - Volumetric costs vary with the consumption of water over a specified period of time, such as day, month or year, in contrast to the amount of water demanded at any time.

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County – means County of Oxford or Oxford County

Financial System – Shall refer to the water and/or wastewater financial system. There are four water financial systems – Woodstock, Tillsonburg, Ingersoll and Townships, which is a consolidation of the remaining rural water systems. There are eleven wastewater financial systems - Woodstock, Tillsonburg, Ingersoll, Norwich, Tavistock, Plattsville, Thamesford, Drumbo, Mt. Elgin, Embro and Innerkip

Fixed Charge - Fixed costs are costs related directly to the customer's water service connection and billed to the customers on a monthly basis.

Treasurer – means the County's Director of Corporate Services, or designate.

PROCEDURE

1.0 Rate Setting Objective

- i. The objective of setting water and wastewater rates are that those that benefit from infrastructure and use the service it provides pay for it.
- ii. The criteria to meet this objective include:
 - i) **Efficiency:** in consumption is promoted when a consumption fee is applied to provide an incentive to use resources in the most efficient manner.
 - ii) **Accountability:** is most easily achieved when there is a close link between the beneficiaries or consumers of a government service and the payment for that service.
 - iii) **Transparency:** is enhanced when taxpayers have access to information and decision making forums so that the general public is familiar with the way in which user fees are set.
 - iv) **Fairness:** is achieved because those who consume the service pay for it.
 - v) **Ease of Administration:** is achieved when the rate is not confusing to understand and does not require an unnecessary amount of time and effort to administer.

1.1 Review Process

- i. Annually review and update the comprehensive financial model for each financial system. The model is updated for:
 - i) **Expenditure Forecast** based on the draft County water and wastewater budget for each financial system.

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- ii) **Revenue Forecast** based on analysis for historical and current billing stats on consumption and customers and forecast future growth trends.
 - iii) **Capital Renewal Contribution** based on the annual capital requirements set out in the most recent County Approved Asset Management Plan.
- ii. Recommend rates to Council through the County's budget approval process updating the Water Rate By-Law.

1.2 How Rates are Set

- i. The rates have been recommended on the basis of full cost recovery. To achieve financial sustainability, water rates need to generate sufficient and consistent revenues to pay for the past, current and future costs of providing water and wastewater services.
- ii. Full-cost recovery is considers more than the current budget cycle; taking a longer term perspective and past funding shortfalls in setting rates.

1.3 What Rates Cover

- i. Each of the four water financial systems – Woodstock, Tillsonburg, Ingersoll and Townships - is managed as a fiscally independent entity with unique rates, revenues, debts and operating expenses.
- ii. Water rates are set to cover the costs of water distribution, water treatment, source water protection, locates, drinking water quality control, water billing and collection, supervisory control and data acquisition, capital renewal and general overhead.
- iii. Each of the eleven wastewater financial systems – Woodstock, Tillsonburg, Ingersoll, Norwich, Tavistock, Plattsville, Thamesford, Drumbo, Mt. Elgin, Embro and Innerkip - is managed as a fiscally independent entity with unique rates, revenues, debts and operating expenses.
- iv. Wastewater rates are set to cover the costs of wastewater collection, wastewater treatment, wastewater billing and collection, supervisory control and data acquisition, capital renewal and general overhead.

1.4 How Water and Wastewater Rates are Calculated

- i. All customers are currently charged a monthly fixed service charge that increases based on meter size and a volumetric/consumption rate for both water and wastewater.
- ii. Both water and wastewater rates are applied to a customer's water consumption.
- iii. All the systems within the County have the same consumption rate and unique fixed rates.

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1.5 Consumption (Volumetric) Structure

- i. The County establishes three different consumption rates which is applied consistently across all systems:
 - a. Water
 - b. Wastewater – Residential
 - c. Wastewater – Industrial, Commercial and Institutional.
- ii. The consumption rate each year is recommended to increase by the annual CPI (June).
- iii. The rates model is a humpback system with four blocks - 3 increasing blocks with the final block being a declining block.
- iv. The intention is to encourage affordability, conservation and economic development. Water conservation is encouraged by encompassing residential use within increasing block rates while offering large industrial users block rates that decline as use increases.

1.6 Fixed Water and Wastewater Rates

- i. Fixed rate charges are established for each financial system based on the system's annual Revenue Forecast, Expenditure Forecast and Capital Renewal Contribution.
 - a. **Revenue Forecast** is developed for each financial system incorporating:
 - i. Consumption patterns
 - ii. Customer growth
 - iii. Consumption rate increase
 - b. **Expenditure Forecast** is based on each financial system's County approved operating budget requirements.
 - c. **Capital Renewal Contribution** is based on the financial system's Annual Capital Contribution Requirements from the County's most recent Asset Management Plan.
 - i. Annual Capital Contribution requirements increase is recommended to be set at a minimum rate of construction CPI (June) until the target is met.
 - For a system that is contributing less than 75% of their Annual Capital Contribution requirement, and the fixed rate recommended based on i) is less than the annual CPI (June) - the fixed rate- will increase by a minimum of the annual CPI (June) to close the infrastructure gap.

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ii. Past debt repayment requirements are included in the capital renewable contribution.

iii. Reserve interest revenues contribution are included in the capital renewable contribution.

iii-iv. Sewer By Law revenues are excluded from the capital renewable contribution, as these are intended to cover costs arising from increased system loading beyond regular system use.

1.7 Annual Reporting and Monitoring

-i. This policy will be reviewed annually at the time rates are being reviewed and calculated to ensure the rate model continues to be relevant and effectively maintains the financial sustainability of the County's water and wastewater financial systems.

Draft 2025 Budget System Reports

Woodstock Water

	2024 Approved Budget	2025 Draft Budget	Change \$	Change %
Revenue Forecast				
Consumption	5,028,011	5,010,469	(17,542)	(0.3%)
Flat Rate	14,307	13,395	(912)	(6.4%)
Fixed Rate	4,409,649	4,251,927	(157,722)	(3.6%)
Consumption Increase	-	156,676	156,676	3.1%
Fixed Rate Increase	-	892,719	892,719	21.0%
	9,451,967	10,325,186	873,219	9.2%
Expenditure Forecast				
General Expenses	1,163,292	1,382,202	218,910	18.8%
Billing and Collection	488,040	509,460	21,420	4.4%
Distribution/Collection	2,380,874	2,750,121	369,247	15.5%
Treatment	1,765,510	1,721,925	(43,585)	(2.5%)
Development Charge Exemption	100,000	-	(100,000)	(100.0%)
	5,897,716	6,363,708	465,992	7.9%
Capital Renewable Contribution				
Reserve Interest Revenues	957,933	767,941	(189,992)	(19.8%)
Past Debt Repayment	273,586	164,756	(108,830)	(39.8%)
Capital Reserve Contributions	3,280,665	3,796,722	516,057	15.7%
Less: Sewer By Law	-	-	-	-
	4,512,184	4,729,419	217,235	4.8%
Asset Management Plan Investment Requirements				
Capital Renewable Contribution Shortfall ¹	1,024,816	807,581		
Target % ¹	81.5%	85.4%		
Long-term Reserve and Debt Outlook - 2025 Draft Budget				
2024 to 2034 Reserve Increase (Decrease)		(12,949,830)		
10-Year New Debt Requirements		-		
		(12,949,830)		

Woodstock Wastewater

	2024 Approved Budget	2025 Draft Budget	Change \$	Change %
Revenue Forecast				
Consumption	5,934,693	5,879,380	(55,313)	(0.9%)
Flat Rate	13,129	12,200	(929)	(7.1%)
Fixed Rate	2,010,127	1,895,867	(114,260)	(5.7%)
Consumption Increase	-	188,522	188,522	3.2%
Fixed Rate Increase	-	652,737	652,737	34.4%
	7,957,949	8,628,706	670,757	8.4%
Expenditure Forecast				
General Expenses	990,120	1,060,816	70,696	7.1%
Billing and Collection	481,440	505,260	23,820	4.9%
Distribution/Collection	1,516,040	1,633,309	117,269	7.7%
Treatment	2,598,628	2,761,130	162,502	6.3%
Development Charge Exemption	175,000	-	(175,000)	(100.0%)
	5,761,228	5,960,515	199,287	3.5%
Capital Renewable Contribution				
Reserve Interest Revenues	626,104	289,298	(336,806)	(53.8%)
Past Debt Repayment	432,212	419,230	(12,982)	(3.0%)
Capital Reserve Contributions	1,764,509	2,248,961	484,452	27.5%
Less: Sewer By Law	(55,520)	(56,800)	(1,280)	2.3%
	2,767,305	2,900,689	133,384	4.8%
Asset Management Plan Investment Requirements				
Capital Renewable Contribution Shortfall ¹	3,669,695	3,536,311		
Target % ¹	43.0%	45.1%		
Long-term Reserve and Debt Outlook - 2025 Draft Budget				
2024 to 2034 Reserve Increase (Decrease)		(10,274,049)		
10-Year New Debt Requirements		(17,638,000)		
		(27,912,049)		

¹ Contributions to meet the minimum capital renewable contribution include debt for the purposes of assessing fixed rate increases. However past debt does not fund future capital needs. This calculation excludes past debt payments.

Draft 2025 Budget System Reports

Tillsonburg Water

	2024 Approved Budget	2025 Draft Budget	Change \$	Change %
Revenue Forecast				
Consumption	1,986,693	1,941,988	(44,705)	(2.3%)
Flat Rate	2,390	2,481	91	3.8%
Fixed Rate	2,665,811	2,692,444	26,633	1.0%
Consumption Increase	-	60,985	60,985	3.1%
Fixed Rate Increase	-	277,121	277,121	10.3%
	4,654,894	4,975,019	320,125	6.9%
Expenditure Forecast				
General Expenses	513,671	591,275	77,604	15.1%
Billing and Collection	214,655	221,755	7,100	3.3%
Distribution/Collection	1,349,250	1,579,325	230,075	17.1%
Treatment	905,928	821,041	(84,887)	(9.4%)
Development Charge Exemption	10,000	-	(10,000)	(100.0%)
	2,993,504	3,213,396	219,892	7.3%
Capital Renewable Contribution				
Reserve Interest Revenues	227,591	217,395	(10,196)	(4.5%)
Past Debt Repayment	8,444	(41,557)	(50,001)	(592.1%)
Capital Reserve Contributions	1,652,946	1,803,180	150,234	9.1%
Less: Sewer By Law	-	-	-	-
	1,888,981	1,979,018	90,037	4.8%
Asset Management Plan Investment Requirements				
Capital Renewable Contribution Shortfall ¹	806,019	715,982		
Target % ¹	70.1%	73.4%		
Long-term Reserve and Debt Outlook - 2025 Draft Budget				
2024 to 2034 Reserve Increase (Decrease)		7,262,335		
10-Year New Debt Requirements		-		
		7,262,335		

Tillsonburg Wastewater

	2024 Approved Budget	2025 Draft Budget	Change \$	Change %
Revenue Forecast				
Consumption	2,253,932	2,192,888	(61,044)	(2.7%)
Flat Rate	13,347	13,857	510	3.8%
Fixed Rate	1,723,810	1,741,937	18,127	1.1%
Consumption Increase	-	70,207	70,207	3.2%
Fixed Rate Increase	-	473,565	473,565	27.2%
	3,991,089	4,492,454	501,365	12.6%
Expenditure Forecast				
General Expenses	386,034	467,916	81,882	21.2%
Billing and Collection	213,055	220,055	7,000	3.3%
Distribution/Collection	835,915	962,589	126,674	15.2%
Treatment	1,219,429	1,238,906	19,477	1.6%
Development Charge Exemption	25,000	-	(25,000)	(100.0%)
	2,679,433	2,889,466	210,033	7.8%
Capital Renewable Contribution				
Reserve Interest Revenues	593,681	439,812	(153,869)	(25.9%)
Past Debt Repayment	37,479	(10,941)	(48,420)	(129.2%)
Capital Reserve Contributions	1,274,177	1,613,929	339,752	26.7%
Less: Sewer By Law	(145,436)	(198,500)	(53,064)	36.5%
	1,759,901	1,844,300	84,399	4.8%
Asset Management Plan Investment Requirements				
Capital Renewable Contribution Shortfall ¹	838,099	753,700		
Target % ¹	67.7%	71.0%		
Long-term Reserve and Debt Outlook - 2025 Draft Budget				
2024 to 2034 Reserve Increase (Decrease)		5,779,679		
10-Year New Debt Requirements		-		
		5,779,679		

¹ Contributions to meet the minimum capital renewable contribution include debt for the purposes of assessing fixed rate increases. However past debt does not fund future capital needs. This calculation excludes past debt payments.

Draft 2025 Budget System Reports

Ingersoll Water

	2024 Approved Budget	2025 Draft Budget	Change \$	Change %
Revenue Forecast				
Consumption	1,363,496	1,281,489	(82,007)	(6.0%)
Flat Rate	3,740	3,697	(43)	(1.1%)
Fixed Rate	2,132,549	2,185,199	52,650	2.5%
Consumption Increase	-	39,966	39,966	3.1%
Fixed Rate Increase	-	207,706	207,706	9.5%
	3,499,785	3,718,057	218,272	6.2%
Expenditure Forecast				
General Expenses	374,891	431,051	56,160	15.0%
Billing and Collection	138,730	144,840	6,110	4.4%
Distribution/Collection	932,640	966,715	34,075	3.7%
Treatment	836,277	874,547	38,270	4.6%
Development Charge Exemption	5,000	-	(5,000)	(100.0%)
	2,287,538	2,417,153	129,615	5.7%
Capital Renewable Contribution				
Reserve Interest Revenues	63,523	37,033	(26,490)	(41.7%)
Past Debt Repayment	27,897	(22,102)	(49,999)	(179.2%)
Capital Reserve Contributions	1,184,350	1,323,006	138,656	11.7%
Less: Sewer By Law	-	-	-	-
	1,275,770	1,337,937	62,167	4.9%
Asset Management Plan Investment Requirements				
Capital Renewable Contribution Shortfall ¹	640,230	578,063		
Target % ¹	66.6%	69.8%		
Long-term Reserve and Debt Outlook - 2025 Draft Budget				
2024 to 2034 Reserve Increase (Decrease)		(3,754,573)		
10-Year New Debt Requirements		(4,902,000)		
		(8,656,573)		

Ingersoll Wastewater

	2024 Approved Budget	2025 Draft Budget	Change \$	Change %
Revenue Forecast				
Consumption	1,561,293	1,564,732	3,439	0.2%
Flat Rate	10,132	9,372	(760)	(7.5%)
Fixed Rate	2,563,143	2,578,408	15,265	0.6%
Consumption Increase	-	50,312	50,312	3.2%
Fixed Rate Increase	-	-	-	-
	4,134,568	4,202,824	68,256	1.7%
Expenditure Forecast				
General Expenses	345,501	335,341	(10,160)	(2.9%)
Billing and Collection	133,820	139,830	6,010	4.5%
Distribution/Collection	499,233	489,138	(10,095)	(2.0%)
Treatment	1,052,001	1,031,047	(20,954)	(2.0%)
Development Charge Exemption	7,000	-	(7,000)	(100.0%)
	2,037,555	1,995,356	(42,199)	(2.1%)
Capital Renewable Contribution				
Reserve Interest Revenues	483,838	386,230	(97,608)	(20.2%)
Past Debt Repayment	355,962	338,758	(17,204)	(4.8%)
Capital Reserve Contributions	1,741,051	1,868,710	127,659	7.3%
Less: Sewer By Law	(1,600)	(26,900)	(25,300)	1,581.3%
	2,579,251	2,566,798	(12,453)	(0.5%)
Asset Management Plan Investment Requirements				
Capital Renewable Contribution Shortfall ¹	(34,251)	(21,798)		
Target % ¹	101.3%	100.9%		
Long-term Reserve and Debt Outlook - 2025 Draft Budget				
2024 to 2034 Reserve Increase (Decrease)		4,789,144		
10-Year New Debt Requirements		-		
		4,789,144		

¹ Contributions to meet the minimum capital renewable contribution include debt for the purposes of assessing fixed rate increases. However past debt does not fund future capital needs. This calculation excludes past debt payments.

Draft 2025 Budget System Reports

Township Water

	2024 Approved Budget	2025 Draft Budget	Change \$	Change %
Revenue Forecast				
Consumption	1,945,991	2,032,969	86,978	4.5%
Flat Rate	76,511	51,873	(24,638)	(32.2%)
Fixed Rate	2,766,555	2,904,813	138,258	5.0%
Consumption Increase	-	62,461	62,461	3.1%
Fixed Rate Increase	-	252,351	252,351	8.7%
	4,789,057	5,304,467	515,410	10.8%
Expenditure Forecast				
General Expenses	575,644	671,048	95,404	16.6%
Billing and Collection	253,080	252,330	(750)	(0.3%)
Distribution/Collection	1,140,948	1,556,989	416,041	36.5%
Treatment	1,580,038	1,411,439	(168,599)	(10.7%)
Development Charge Exemption	5,000	-	(5,000)	(100.0%)
	3,554,710	3,891,806	337,096	9.5%
Capital Renewable Contribution				
Reserve Interest Revenues	468,311	370,243	(98,068)	(20.9%)
Past Debt Repayment	-	-	-	-
Capital Reserve Contributions	1,234,347	1,412,661	178,314	14.4%
Less: Sewer By Law	-	-	-	-
	1,702,658	1,782,904	80,246	4.7%
Asset Management Plan Investment Requirements				
Capital Renewable Contribution Shortfall ¹	2,230,342	2,150,096		
Target % ¹	43.3%	45.3%		
Long-term Reserve and Debt Outlook - 2025 Draft Budget				
2024 to 2034 Reserve Increase (Decrease)		(11,086,850)		
10-Year New Debt Requirements		(6,160,611)		
		(17,247,461)		

Norwich Wastewater

	2024 Approved Budget	2025 Draft Budget	Change \$	Change %
Revenue Forecast				
Consumption	325,342	333,717	8,375	2.6%
Flat Rate	1,824	1,965	141	7.7%
Fixed Rate	609,166	638,816	29,650	4.9%
Consumption Increase	-	10,611	10,611	3.2%
Fixed Rate Increase	-	12,082	12,082	1.9%
	936,332	997,191	60,859	6.5%
Expenditure Forecast				
General Expenses	79,742	83,811	4,069	5.1%
Billing and Collection	35,410	37,980	2,570	7.3%
Distribution/Collection	210,767	207,327	(3,440)	(1.6%)
Treatment	221,553	228,319	6,766	3.1%
Development Charge Exemption	5,000	-	(5,000)	(100.0%)
	552,472	557,437	4,965	0.9%
Capital Renewable Contribution				
Reserve Interest Revenues	190,116	161,710	(28,406)	(14.9%)
Past Debt Repayment	-	(285)	(285)	-
Capital Reserve Contributions	383,860	440,039	56,179	14.6%
Less: Sewer By Law	-	-	-	-
	573,976	601,464	27,488	4.8%
Asset Management Plan Investment Requirements				
Capital Renewable Contribution Shortfall ¹	144,024	116,536		
Target % ¹	79.9%	83.8%		
Long-term Reserve and Debt Outlook - 2025 Draft Budget				
2024 to 2034 Reserve Increase (Decrease)		(1,722,229)		
10-Year New Debt Requirements		-		
		(1,722,229)		

¹ Contributions to meet the minimum capital renewable contribution include debt for the purposes of assessing fixed rate increases. However past debt does not fund future capital needs. This calculation excludes past debt payments.

Draft 2025 Budget System Reports

Tavistock Wastewater

	2024 Approved Budget	2025 Draft Budget	Change \$	Change %
Revenue Forecast				
Consumption	783,624	942,704	159,080	20.3%
Flat Rate	3,430	3,008	(422)	(12.3%)
Fixed Rate	802,737	937,597	134,860	16.8%
Consumption Increase	-	30,665	30,665	3.3%
Fixed Rate Increase	-	-	-	-
	1,589,791	1,913,974	324,183	20.4%
Expenditure Forecast				
General Expenses	75,252	109,906	34,654	46.1%
Billing and Collection	30,690	33,060	2,370	7.7%
Distribution/Collection	207,928	202,965	(4,963)	(2.4%)
Treatment	(284,733)	(564,477)	(279,744)	98.2%
Development Charge Exemption	-	-	-	-
	29,137	(218,546)	(247,683)	(850.1%)
Capital Renewable Contribution				
Reserve Interest Revenues	274,287	313,734	39,447	14.4%
Past Debt Repayment	673,206	615,167	(58,039)	(8.6%)
Capital Reserve Contributions	887,448	1,517,353	629,905	71.0%
Less: Sewer By Law	(932,800)	(1,278,400)	(345,600)	37.0%
	902,141	1,167,854	265,713	29.5%
Asset Management Plan Investment Requirements				
Capital Renewable Contribution Shortfall ¹	305,859	40,146		
Target % ¹	74.7%	96.7%		
Long-term Reserve and Debt Outlook - 2025 Draft Budget				
2024 to 2034 Reserve Increase (Decrease)		6,529,895		
10-Year New Debt Requirements		-		
		6,529,895		

Plattsville Wastewater

	2024 Approved Budget	2025 Draft Budget	Change \$	Change %
Revenue Forecast				
Consumption	146,805	152,221	5,416	3.7%
Flat Rate	4,482	4,641	159	3.5%
Fixed Rate	415,102	424,478	9,376	2.3%
Consumption Increase	-	4,829	4,829	3.2%
Fixed Rate Increase	-	51,803	51,803	12.2%
	566,389	637,972	71,583	12.6%
Expenditure Forecast				
General Expenses	35,866	35,825	(41)	(0.1%)
Billing and Collection	14,245	15,110	865	6.1%
Distribution/Collection	96,096	97,909	1,813	1.9%
Treatment	228,908	243,043	14,135	6.2%
Development Charge Exemption	-	-	-	-
	375,115	391,887	16,772	4.5%
Capital Renewable Contribution				
Reserve Interest Revenues	97,811	56,874	(40,937)	(41.9%)
Past Debt Repayment	276,168	(122)	(276,290)	(100.0%)
Capital Reserve Contributions	(84,894)	246,207	331,101	(390.0%)
Less: Sewer By Law	(5,360)	(5,500)	(140)	2.6%
	283,725	297,459	13,734	4.8%
Asset Management Plan Investment Requirements				
Capital Renewable Contribution Shortfall ¹	217,275	203,541		
Target % ¹	56.6%	59.4%		
Long-term Reserve and Debt Outlook - 2025 Draft Budget				
2024 to 2034 Reserve Increase (Decrease)		2,250,204		
10-Year New Debt Requirements		-		
		2,250,204		

¹ Contributions to meet the minimum capital renewable contribution include debt for the purposes of assessing fixed rate increases. However past debt does not fund future capital needs. This calculation excludes past debt payments.

Draft 2025 Budget System Reports

Thamesford Wastewater

	2024 Approved Budget	2025 Draft Budget	Change \$	Change %
Revenue Forecast				
Consumption	241,119	246,364	5,245	2.2%
Flat Rate	9,501	11,748	2,247	23.7%
Fixed Rate	780,731	895,205	114,474	14.7%
Consumption Increase	-	7,865	7,865	3.2%
Fixed Rate Increase	-	-	-	-
	1,031,351	1,161,182	129,831	12.6%
Expenditure Forecast				
General Expenses	62,568	67,374	4,806	7.7%
Billing and Collection	26,830	29,760	2,930	10.9%
Distribution/Collection	144,800	124,646	(20,154)	(13.9%)
Treatment	488,207	471,166	(17,041)	(3.5%)
Development Charge Exemption	-	-	-	-
	722,405	692,946	(29,459)	(4.1%)
Capital Renewable Contribution				
Reserve Interest Revenues	93,481	101,049	7,568	8.1%
Past Debt Repayment	63,404	61,129	(2,275)	(3.6%)
Capital Reserve Contributions	245,542	407,107	161,565	65.8%
Less: Sewer By Law	-	-	-	-
	402,427	569,285	166,858	41.5%
Asset Management Plan Investment Requirements				
Capital Renewable Contribution Shortfall ¹	278,573	111,715		
Target % ¹	59.1%	83.6%		
Long-term Reserve and Debt Outlook - 2025 Draft Budget				
2024 to 2034 Reserve Increase (Decrease)		(550,819)		
10-Year New Debt Requirements		-		
		(550,819)		

Drumbo Wastewater

	2024 Approved Budget	2025 Draft Budget	Change \$	Change %
Revenue Forecast				
Consumption	86,552	82,557	(3,995)	(4.6%)
Flat Rate	20,369	10,800	(9,569)	(47.0%)
Fixed Rate	303,479	308,536	5,057	1.7%
Consumption Increase	-	2,637	2,637	3.2%
Fixed Rate Increase	-	22,513	22,513	7.3%
	410,400	427,043	16,643	4.1%
Expenditure Forecast				
General Expenses	19,694	4,230	(15,464)	(78.5%)
Billing and Collection	8,810	9,140	330	3.7%
Distribution/Collection	84,642	109,759	25,117	29.7%
Treatment	185,949	185,840	(109)	(0.1%)
Development Charge Exemption	-	-	-	-
	299,095	308,969	9,874	3.3%
Capital Renewable Contribution				
Reserve Interest Revenues	1,458	-	(1,458)	(100.0%)
Past Debt Repayment	-	103,036	103,036	-
Capital Reserve Contributions	111,305	15,038	(96,267)	(86.5%)
Less: Sewer By Law	-	-	-	-
	112,763	118,074	5,311	4.7%
Asset Management Plan Investment Requirements				
Capital Renewable Contribution Shortfall ¹	309,237	303,926		
Target % ¹	26.7%	28.0%		
Long-term Reserve and Debt Outlook - 2025 Draft Budget				
2024 to 2034 Reserve Increase (Decrease)		642,481		
10-Year New Debt Requirements		(2,468,014)		
		(1,825,533)		

¹ Contributions to meet the minimum capital renewable contribution include debt for the purposes of assessing fixed rate increases. However past debt does not fund future capital needs. This calculation excludes past debt payments.

Draft 2025 Budget System Reports

Mt Elgin Wastewater

	2024 Approved Budget	2025 Draft Budget	Change \$	Change %
Revenue Forecast				
Consumption	54,975	59,329	4,354	7.9%
Flat Rate	33,036	16,887	(16,149)	(48.9%)
Fixed Rate	173,414	208,983	35,569	20.5%
Consumption Increase	-	1,891	1,891	3.2%
Fixed Rate Increase	-	6,279	6,279	3.0%
	261,425	293,369	31,944	12.2%
Expenditure Forecast				
General Expenses	12,562	14,028	1,466	11.7%
Billing and Collection	6,330	7,130	800	12.6%
Distribution/Collection	54,049	58,394	4,345	8.0%
Treatment	86,228	104,953	18,725	21.7%
Development Charge Exemption	-	-	-	-
	159,169	184,505	25,336	15.9%
Capital Renewable Contribution				
Reserve Interest Revenues	9,526	11,308	1,782	18.7%
Past Debt Repayment	-	(48)	(48)	-
Capital Reserve Contributions	102,256	108,912	6,656	6.5%
Less: Sewer By Law	-	-	-	-
	111,782	120,172	8,390	7.5%
Asset Management Plan Investment Requirements				
Capital Renewable Contribution Shortfall ¹	451,218	442,828		
Target % ¹	19.9%	21.3%		
Long-term Reserve and Debt Outlook - 2025 Draft Budget				
2024 to 2034 Reserve Increase (Decrease)		1,812,715		
10-Year New Debt Requirements		-		
		1,812,715		

Embro Wastewater

	2024 Approved Budget	2025 Draft Budget	Change \$	Change %
Revenue Forecast				
Consumption	100,117	89,716	(10,401)	(10.4%)
Flat Rate	7,424	7,571	147	2.0%
Fixed Rate	213,353	225,570	12,217	5.7%
Consumption Increase	-	2,877	2,877	3.2%
Fixed Rate Increase	-	16,687	16,687	7.4%
	320,894	342,421	21,527	6.7%
Expenditure Forecast				
General Expenses	20,027	20,291	264	1.3%
Billing and Collection	8,680	9,150	470	5.4%
Distribution/Collection	138,490	139,118	628	0.5%
Treatment	40,333	45,549	5,216	12.9%
Development Charge Exemption	-	-	-	-
	207,530	214,108	6,578	3.2%
Capital Renewable Contribution				
Reserve Interest Revenues	58,469	51,857	(6,612)	(11.3%)
Past Debt Repayment	-	-	-	-
Capital Reserve Contributions	113,364	128,382	15,018	13.2%
Less: Sewer By Law	-	-	-	-
	171,833	180,239	8,406	4.9%
Asset Management Plan Investment Requirements				
Capital Renewable Contribution Shortfall ¹	193,167	184,761		
Target % ¹	47.1%	49.4%		
Long-term Reserve and Debt Outlook - 2025 Draft Budget				
2024 to 2034 Reserve Increase (Decrease)		2,550,337		
10-Year New Debt Requirements		-		
		2,550,337		

¹ Contributions to meet the minimum capital renewable contribution include debt for the purposes of assessing fixed rate increases. However past debt does not fund future capital needs. This calculation excludes past debt payments.

Draft 2025 Budget System Reports

Innerkip Wastewater

	2024 Approved Budget	2025 Draft Budget	Change \$	Change %
Revenue Forecast				
Consumption	144,727	131,700	(13,027)	(9.0%)
Flat Rate	8,667	8,374	(293)	(3.4%)
Fixed Rate	248,774	255,187	6,413	2.6%
Consumption Increase	-	4,202	4,202	3.2%
Fixed Rate Increase	-	45,683	45,683	17.9%
	402,168	445,146	42,978	10.7%
Expenditure Forecast				
General Expenses	33,014	33,656	642	1.9%
Billing and Collection	14,100	14,920	820	5.8%
Distribution/Collection	219,435	232,045	12,610	5.7%
Treatment	51,682	57,156	5,474	10.6%
Development Charge Exemption	-	-	-	-
	318,231	337,777	19,546	6.1%
Capital Renewable Contribution				
Reserve Interest Revenues	60,455	43,968	(16,487)	(27.3%)
Past Debt Repayment	-	-	-	-
Capital Reserve Contributions	83,937	107,483	23,546	28.1%
Less: Sewer By Law	-	-	-	-
	144,392	151,451	7,059	4.9%
Asset Management Plan Investment Requirements				
Capital Renewable Contribution Shortfall ¹	175,608	168,549		
Target % ¹	45.1%	47.3%		
Long-term Reserve and Debt Outlook - 2025 Draft Budget				
2024 to 2034 Reserve Increase (Decrease)		(132,348)		
10-Year New Debt Requirements		(4,060,000)		
		(4,192,348)		

¹ Contributions to meet the minimum capital renewable contribution include debt for the purposes of assessing fixed rate increases. However past debt does not fund future capital needs. This calculation excludes past debt payments.

**Draft Water and Wastewater Rates
Effective January 1, 2025**

Woodstock

	2024	2025	CHANGE	2024	2025	CHANGE	2024	2025	TOTAL
	WATER	WATER	%	WASTEWATER	WASTEWATER	%	TOTAL	TOTAL	CHANGE
									\$
SYSTEM RATES									
METERED STRUCTURE									
CONSUMPTION-Charge per cubic metre									
Residential									
0-15 m ³ /month	\$0.93	\$0.96	3.0%	\$1.24	\$1.28	3.0%	\$2.17	\$2.24	\$0.07
16-45 m ³ /month	\$1.19	\$1.23	3.0%	\$1.62	\$1.67	3.0%	\$2.81	\$2.90	\$0.09
46-850 m ³ /month	\$1.29	\$1.33	3.0%	\$1.74	\$1.79	3.0%	\$3.03	\$3.12	\$0.09
851 + m ³ /month	\$1.11	\$1.14	3.0%	\$1.50	\$1.55	3.0%	\$2.61	\$2.69	\$0.08
Non-Residential									
0-15 m ³ /month	\$0.93	\$0.96	3.0%	\$0.97	\$1.00	3.0%	\$1.90	\$1.96	\$0.06
16-45 m ³ /month	\$1.19	\$1.23	3.0%	\$1.17	\$1.21	3.0%	\$2.36	\$2.44	\$0.08
46-850 m ³ /month	\$1.29	\$1.33	3.0%	\$1.25	\$1.29	3.0%	\$2.54	\$2.62	\$0.08
851 + m ³ /month	\$1.11	\$1.14	3.0%	\$1.22	\$1.26	3.0%	\$2.33	\$2.40	\$0.07
FIXED CHARGE-Charge per cubic metre									
< 1"	\$19.29	\$23.34	21.0%	\$8.45	\$11.36	34.4%	\$27.74	\$34.70	\$6.96
< 1" - ICI	\$21.16	\$25.60	21.0%	\$12.34	\$16.58	34.4%	\$33.50	\$42.18	\$8.68
1"	\$29.60	\$35.82	21.0%	\$17.28	\$23.22	34.4%	\$46.88	\$59.04	\$12.16
1 ½"	\$38.08	\$46.08	21.0%	\$22.22	\$29.86	34.4%	\$60.30	\$75.94	\$15.64
2"	\$61.34	\$74.22	21.0%	\$35.81	\$48.13	34.4%	\$97.15	\$122.35	\$25.20
3"	\$232.68	\$281.54	21.0%	\$135.81	\$182.53	34.4%	\$368.49	\$464.07	\$95.58
4"	\$296.14	\$358.33	21.0%	\$172.84	\$232.30	34.4%	\$468.98	\$590.63	\$121.65
6"	\$444.20	\$537.48	21.0%	\$259.26	\$348.45	34.4%	\$703.46	\$885.93	\$182.47
8"	\$613.42	\$742.24	21.0%	\$358.04	\$481.21	34.4%	\$971.46	\$1,223.45	\$251.99
≥10"	\$846.10	\$1,023.78	21.0%	\$493.84	\$663.72	34.4%	\$1,339.94	\$1,687.50	\$347.56
TYPICAL ANNUAL CHARGE									
RESIDENTIAL-150m³/year									
Fixed Charge	\$231.48	\$280.08	21.0%	\$101.40	\$136.32	34.4%	\$332.88	\$416.40	\$83.52
Consumption Charge	\$139.50	\$144.00	3.2%	\$186.00	\$192.00	3.2%	\$325.50	\$336.00	\$10.50
Typical Residential Annual Charge	\$370.98	\$424.08	14.3%	\$287.40	\$328.32	14.2%	\$658.38	\$752.40	\$94.02
% Change									14.3%
COMMERCIAL-2,500m³/year									
Fixed Charge (3" meter)	\$2,792.16	\$3,378.48	21.0%	\$1,629.72	\$2,190.36	34.4%	\$4,421.88	\$5,568.84	\$1,146.96
Consumption Charge	\$259.92	\$268.09	3.1%	\$253.40	\$261.57	3.2%	\$513.32	\$529.66	\$16.34
Typical Commercial Annual Charge	\$3,052.08	\$3,646.57	19.5%	\$1,883.12	\$2,451.93	30.2%	\$4,935.20	\$6,098.50	\$1,163.30
% Change									23.6%

**Draft Water and Wastewater Rates
Effective January 1, 2025**

Tillsonburg

	2024	2025	CHANGE	2024	2025	CHANGE	2024	2025	TOTAL
	WATER	WATER	%	WASTEWATER	WASTEWATER	%	TOTAL	TOTAL	CHANGE
									\$
SYSTEM RATES									
METERED STRUCTURE									
CONSUMPTION-Charge per cubic metre									
Residential									
0-15 m ³ /month	\$0.93	\$0.96	3.0%	\$1.24	\$1.28	3.0%	\$2.17	\$2.24	\$0.07
16-45 m ³ /month	\$1.19	\$1.23	3.0%	\$1.62	\$1.67	3.0%	\$2.81	\$2.90	\$0.09
46-850 m ³ /month	\$1.29	\$1.33	3.0%	\$1.74	\$1.79	3.0%	\$3.03	\$3.12	\$0.09
851 + m ³ /month	\$1.11	\$1.14	3.0%	\$1.50	\$1.55	3.0%	\$2.61	\$2.69	\$0.08
Non-Residential									
0-15 m ³ /month	\$0.93	\$0.96	3.0%	\$0.97	\$1.00	3.0%	\$1.90	\$1.96	\$0.06
16-45 m ³ /month	\$1.19	\$1.23	3.0%	\$1.17	\$1.21	3.0%	\$2.36	\$2.44	\$0.08
46-850 m ³ /month	\$1.29	\$1.33	3.0%	\$1.25	\$1.29	3.0%	\$2.54	\$2.62	\$0.08
851 + m ³ /month	\$1.11	\$1.14	3.0%	\$1.22	\$1.26	3.0%	\$2.33	\$2.40	\$0.07
FIXED CHARGE-Charge per cubic metre									
< 1"	\$27.40	\$30.22	10.3%	\$18.65	\$23.72	27.2%	\$46.05	\$53.94	\$7.89
< 1" - ICI	\$27.40	\$30.22	10.3%	\$18.65	\$23.72	27.2%	\$46.05	\$53.94	\$7.89
1"	\$38.37	\$42.32	10.3%	\$26.70	\$33.96	27.2%	\$65.07	\$76.28	\$11.21
1 1/2"	\$49.35	\$54.43	10.3%	\$34.34	\$43.68	27.2%	\$83.69	\$98.11	\$14.42
2"	\$79.49	\$87.68	10.3%	\$55.31	\$70.35	27.2%	\$134.80	\$158.03	\$23.23
3"	\$301.56	\$332.62	10.3%	\$209.80	\$266.87	27.2%	\$511.36	\$599.49	\$88.13
4"	\$383.79	\$423.32	10.3%	\$267.04	\$339.67	27.2%	\$650.83	\$762.99	\$112.16
6"	\$575.71	\$635.01	10.3%	\$400.54	\$509.49	27.2%	\$976.25	\$1,144.50	\$168.25
8"	\$795.02	\$876.91	10.3%	\$553.13	\$703.58	27.2%	\$1,348.15	\$1,580.49	\$232.34
≥10"	\$1,096.56	\$1,209.51	10.3%	\$762.93	\$970.45	27.2%	\$1,859.49	\$2,179.96	\$320.47
TYPICAL ANNUAL CHARGE									
RESIDENTIAL-150m³/year									
Fixed Charge	\$328.80	\$362.64	10.3%	\$223.80	\$284.64	27.2%	\$552.60	\$647.28	\$94.68
Consumption Charge	\$139.50	\$144.00	3.2%	\$186.00	\$192.00	3.2%	\$325.50	\$336.00	\$10.50
Typical Residential Annual Charge	\$468.30	\$506.64	8.2%	\$409.80	\$476.64	16.3%	\$878.10	\$983.28	\$105.18
% Change									12.0%
COMMERCIAL-2,500m³/year									
Fixed Charge (3" meter)	\$3,618.72	\$3,991.44	10.3%	\$2,517.60	\$3,202.44	27.2%	\$6,136.32	\$7,193.88	\$1,057.56
Consumption Charge	\$259.92	\$268.09	3.1%	\$253.40	\$261.57	3.2%	\$513.32	\$529.66	\$16.34
Typical Commercial Annual Charge	\$3,878.64	\$4,259.53	9.8%	\$2,771.00	\$3,464.01	25.0%	\$6,649.64	\$7,723.54	\$1,073.90
% Change									16.1%

**Draft Water and Wastewater Rates
Effective January 1, 2025**

Ingersoll

	2024	2025	CHANGE	2024	2025	CHANGE	2024	2025	TOTAL
	WATER	WATER	%	WASTEWATER	WASTEWATER	%	TOTAL	TOTAL	CHANGE
									\$
SYSTEM RATES									
METERED STRUCTURE									
CONSUMPTION-Charge per cubic metre									
Residential									
0-15 m ³ /month	\$0.93	\$0.96	3.0%	\$1.24	\$1.28	3.0%	\$2.17	\$2.24	\$0.07
16-45 m ³ /month	\$1.19	\$1.23	3.0%	\$1.62	\$1.67	3.0%	\$2.81	\$2.90	\$0.09
46-850 m ³ /month	\$1.29	\$1.33	3.0%	\$1.74	\$1.79	3.0%	\$3.03	\$3.12	\$0.09
851 + m ³ /month	\$1.11	\$1.14	3.0%	\$1.50	\$1.55	3.0%	\$2.61	\$2.69	\$0.08
Non-Residential									
0-15 m ³ /month	\$0.93	\$0.96	3.0%	\$0.97	\$1.00	3.0%	\$1.90	\$1.96	\$0.06
16-45 m ³ /month	\$1.19	\$1.23	3.0%	\$1.17	\$1.21	3.0%	\$2.36	\$2.44	\$0.08
46-850 m ³ /month	\$1.29	\$1.33	3.0%	\$1.25	\$1.29	3.0%	\$2.54	\$2.62	\$0.08
851 + m ³ /month	\$1.11	\$1.14	3.0%	\$1.22	\$1.26	3.0%	\$2.33	\$2.40	\$0.07
FIXED CHARGE-Charge per cubic metre									
< 1"	\$31.14	\$34.10	9.5%	\$37.86	\$37.86	-	\$69.00	\$71.96	\$2.96
< 1" - ICI	\$31.14	\$34.10	9.5%	\$37.86	\$37.86	-	\$69.00	\$71.96	\$2.96
1"	\$43.59	\$47.73	9.5%	\$53.00	\$53.00	-	\$96.59	\$100.73	\$4.14
1 1/2"	\$56.03	\$61.35	9.5%	\$68.15	\$68.15	-	\$124.18	\$129.50	\$5.32
2"	\$90.27	\$98.85	9.5%	\$109.80	\$109.80	-	\$200.07	\$208.65	\$8.58
3"	\$342.41	\$374.94	9.5%	\$416.50	\$416.50	-	\$758.91	\$791.44	\$32.53
4"	\$435.80	\$477.20	9.5%	\$530.09	\$530.09	-	\$965.89	\$1,007.29	\$41.40
6"	\$653.70	\$715.80	9.5%	\$795.12	\$795.12	-	\$1,448.82	\$1,510.92	\$62.10
8"	\$902.72	\$988.48	9.5%	\$1,098.02	\$1,098.02	-	\$2,000.74	\$2,086.50	\$85.76
≥10"	\$1,245.13	\$1,363.42	9.5%	\$1,514.52	\$1,514.52	-	\$2,759.65	\$2,877.94	\$118.29
TYPICAL ANNUAL CHARGE									
RESIDENTIAL-150m³/year									
Fixed Charge	\$373.68	\$409.20	9.5%	\$454.32	\$454.32	-	\$828.00	\$863.52	\$35.52
Consumption Charge	\$139.50	\$144.00	3.2%	\$186.00	\$192.00	3.2%	\$325.50	\$336.00	\$10.50
Typical Residential Annual Charge	\$513.18	\$553.20	7.8%	\$640.32	\$646.32	0.9%	\$1,153.50	\$1,199.52	\$46.02
% Change									4.0%
COMMERCIAL-2,500m³/year									
Fixed Charge (3" meter)	\$4,108.92	\$4,499.28	9.5%	\$4,998.00	\$4,998.00	-	\$9,106.92	\$9,497.28	\$390.36
Consumption Charge	\$259.92	\$268.09	3.1%	\$253.40	\$261.57	3.2%	\$513.32	\$529.66	\$16.34
Typical Commercial Annual Charge	\$4,368.84	\$4,767.37	9.1%	\$5,251.40	\$5,259.57	0.2%	\$9,620.24	\$10,026.94	\$406.70
% Change									4.2%

**Draft Water and Wastewater Rates
Effective January 1, 2025**

Norwich

	2024	2025	CHANGE	2024	2025	CHANGE	2024	2025	TOTAL
	WATER	WATER	%	WASTEWATER	WASTEWATER	%	TOTAL	TOTAL	CHANGE
									\$
SYSTEM RATES									
METERED STRUCTURE									
CONSUMPTION-Charge per cubic metre									
Residential									
0-15 m ³ /month	\$0.93	\$0.96	3.0%	\$1.24	\$1.28	3.0%	\$2.17	\$2.24	\$0.07
16-45 m ³ /month	\$1.19	\$1.23	3.0%	\$1.62	\$1.67	3.0%	\$2.81	\$2.90	\$0.09
46-850 m ³ /month	\$1.29	\$1.33	3.0%	\$1.74	\$1.79	3.0%	\$3.03	\$3.12	\$0.09
851 + m ³ /month	\$1.11	\$1.14	3.0%	\$1.50	\$1.55	3.0%	\$2.61	\$2.69	\$0.08
Non-Residential									
0-15 m ³ /month	\$0.93	\$0.96	3.0%	\$0.97	\$1.00	3.0%	\$1.90	\$1.96	\$0.06
16-45 m ³ /month	\$1.19	\$1.23	3.0%	\$1.17	\$1.21	3.0%	\$2.36	\$2.44	\$0.08
46-850 m ³ /month	\$1.29	\$1.33	3.0%	\$1.25	\$1.29	3.0%	\$2.54	\$2.62	\$0.08
851 + m ³ /month	\$1.11	\$1.14	3.0%	\$1.22	\$1.26	3.0%	\$2.33	\$2.40	\$0.07
FIXED CHARGE-Charge per cubic metre									
< 1"	\$30.16	\$32.78	8.7%	\$35.97	\$36.65	1.9%	\$66.13	\$69.43	\$3.30
< 1" - ICI	\$30.16	\$32.78	8.7%	\$35.97	\$36.65	1.9%	\$66.13	\$69.43	\$3.30
1"	\$42.23	\$45.90	8.7%	\$50.35	\$51.31	1.9%	\$92.58	\$97.21	\$4.63
1 1/2"	\$54.28	\$59.00	8.7%	\$64.72	\$65.95	1.9%	\$119.00	\$124.95	\$5.95
2"	\$87.48	\$95.09	8.7%	\$104.27	\$106.25	1.9%	\$191.75	\$201.34	\$9.59
3"	\$331.77	\$360.63	8.7%	\$395.53	\$403.05	1.9%	\$727.30	\$763.68	\$36.38
4"	\$422.25	\$458.99	8.7%	\$503.41	\$512.97	1.9%	\$925.66	\$971.96	\$46.30
6"	\$633.38	\$688.48	8.7%	\$755.10	\$769.45	1.9%	\$1,388.48	\$1,457.93	\$69.45
8"	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	\$ -
≥10"	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	\$ -
TYPICAL ANNUAL CHARGE									
RESIDENTIAL-150m³/year									
Fixed Charge	\$361.92	\$393.36	8.7%	\$431.64	\$439.80	1.9%	\$793.56	\$833.16	\$39.60
Consumption Charge	\$139.50	\$144.00	3.2%	\$186.00	\$192.00	3.2%	\$325.50	\$336.00	\$10.50
Typical Residential Annual Charge	\$501.42	\$537.36	7.2%	\$617.64	\$631.80	2.3%	\$1,119.06	\$1,169.16	\$50.10
% Change									4.5%
COMMERCIAL-2,500m³/year									
Fixed Charge (3" meter)	\$3,981.24	\$4,327.56	8.7%	\$4,746.36	\$4,836.60	1.9%	\$8,727.60	\$9,164.16	\$436.56
Consumption Charge	\$259.92	\$268.09	3.1%	\$253.40	\$261.57	3.2%	\$513.32	\$529.66	\$16.34
Typical Commercial Annual Charge	\$4,241.16	\$4,595.65	8.4%	\$4,999.76	\$5,098.17	2.0%	\$9,240.92	\$9,693.82	\$452.90
% Change									4.9%

**Draft Water and Wastewater Rates
Effective January 1, 2025**

Tavistock

	2024	2025	CHANGE	2024	2025	CHANGE	2024	2025	TOTAL
	WATER	WATER	%	WASTEWATER	WASTEWATER	%	TOTAL	TOTAL	CHANGE
									\$
SYSTEM RATES									
METERED STRUCTURE									
CONSUMPTION-Charge per cubic metre									
Residential									
0-15 m ³ /month	\$0.93	\$0.96	3.0%	\$1.24	\$1.28	3.0%	\$2.17	\$2.24	\$0.07
16-45 m ³ /month	\$1.19	\$1.23	3.0%	\$1.62	\$1.67	3.0%	\$2.81	\$2.90	\$0.09
46-850 m ³ /month	\$1.29	\$1.33	3.0%	\$1.74	\$1.79	3.0%	\$3.03	\$3.12	\$0.09
851 + m ³ /month	\$1.11	\$1.14	3.0%	\$1.50	\$1.55	3.0%	\$2.61	\$2.69	\$0.08
Non-Residential									
0-15 m ³ /month	\$0.93	\$0.96	3.0%	\$0.97	\$1.00	3.0%	\$1.90	\$1.96	\$0.06
16-45 m ³ /month	\$1.19	\$1.23	3.0%	\$1.17	\$1.21	3.0%	\$2.36	\$2.44	\$0.08
46-850 m ³ /month	\$1.29	\$1.33	3.0%	\$1.25	\$1.29	3.0%	\$2.54	\$2.62	\$0.08
851 + m ³ /month	\$1.11	\$1.14	3.0%	\$1.22	\$1.26	3.0%	\$2.33	\$2.40	\$0.07
FIXED CHARGE-Charge per cubic metre									
< 1"	\$30.16	\$32.78	8.7%	\$53.01	\$53.01	-	\$83.17	\$85.79	\$2.62
< 1" - ICI	\$30.16	\$32.78	8.7%	\$53.01	\$53.01	-	\$83.17	\$85.79	\$2.62
1"	\$42.23	\$45.90	8.7%	\$74.18	\$74.18	-	\$116.41	\$120.08	\$3.67
1 ½"	\$54.28	\$59.00	8.7%	\$95.40	\$95.40	-	\$149.68	\$154.40	\$4.72
2"	\$87.48	\$95.09	8.7%	\$153.68	\$153.68	-	\$241.16	\$248.77	\$7.61
3"	\$331.77	\$360.63	8.7%	\$582.90	\$582.90	-	\$914.67	\$943.53	\$28.86
4"	\$422.25	\$458.99	8.7%	\$741.87	\$741.87	-	\$1,164.12	\$1,200.86	\$36.74
6"	\$633.38	\$688.48	8.7%	\$1,112.80	\$1,112.80	-	\$1,746.18	\$1,801.28	\$55.10
8"	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	\$ -
≥10"	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	\$ -
TYPICAL ANNUAL CHARGE									
RESIDENTIAL-150m³/year									
Fixed Charge	\$361.92	\$393.36	8.7%	\$636.12	\$636.12	-	\$998.04	\$1,029.48	\$31.44
Consumption Charge	\$139.50	\$144.00	3.2%	\$186.00	\$192.00	3.2%	\$325.50	\$336.00	\$10.50
Typical Residential Annual Charge	\$501.42	\$537.36	7.2%	\$822.12	\$828.12	0.7%	\$1,323.54	\$1,365.48	\$41.94
% Change									3.2%
COMMERCIAL-2,500m³/year									
Fixed Charge (3" meter)	\$3,981.24	\$4,327.56	8.7%	\$6,994.80	\$6,994.80	-	\$10,976.04	\$11,322.36	\$346.32
Consumption Charge	\$259.92	\$268.09	3.1%	\$253.40	\$261.57	3.2%	\$513.32	\$529.66	\$16.34
Typical Commercial Annual Charge	\$4,241.16	\$4,595.65	8.4%	\$7,248.20	\$7,256.37	0.1%	\$11,489.36	\$11,852.02	\$362.66
% Change									3.2%

**Draft Water and Wastewater Rates
Effective January 1, 2025**

Plattsville

	2024	2025	CHANGE	2024	2025	CHANGE	2024	2025	TOTAL
	WATER	WATER	%	WASTEWATER	WASTEWATER	%	TOTAL	TOTAL	CHANGE
									\$
SYSTEM RATES									
METERED STRUCTURE									
CONSUMPTION-Charge per cubic metre									
Residential									
0-15 m ³ /month	\$0.93	\$0.96	3.0%	\$1.24	\$1.28	3.0%	\$2.17	\$2.24	\$0.07
16-45 m ³ /month	\$1.19	\$1.23	3.0%	\$1.62	\$1.67	3.0%	\$2.81	\$2.90	\$0.09
46-850 m ³ /month	\$1.29	\$1.33	3.0%	\$1.74	\$1.79	3.0%	\$3.03	\$3.12	\$0.09
851 + m ³ /month	\$1.11	\$1.14	3.0%	\$1.50	\$1.55	3.0%	\$2.61	\$2.69	\$0.08
Non-Residential									
0-15 m ³ /month	\$0.93	\$0.96	3.0%	\$0.97	\$1.00	3.0%	\$1.90	\$1.96	\$0.06
16-45 m ³ /month	\$1.19	\$1.23	3.0%	\$1.17	\$1.21	3.0%	\$2.36	\$2.44	\$0.08
46-850 m ³ /month	\$1.29	\$1.33	3.0%	\$1.25	\$1.29	3.0%	\$2.54	\$2.62	\$0.08
851 + m ³ /month	\$1.11	\$1.14	3.0%	\$1.22	\$1.26	3.0%	\$2.33	\$2.40	\$0.07
FIXED CHARGE-Charge per cubic metre									
< 1"	\$30.16	\$32.78	8.7%	\$58.75	\$65.92	12.2%	\$88.91	\$98.70	\$9.79
< 1" - ICI	\$30.16	\$32.78	8.7%	\$58.75	\$65.92	12.2%	\$88.91	\$98.70	\$9.79
1"	\$42.23	\$45.90	8.7%	\$82.23	\$92.26	12.2%	\$124.46	\$138.16	\$13.70
1 1/2"	\$54.28	\$59.00	8.7%	\$105.72	\$118.62	12.2%	\$160.00	\$177.62	\$17.62
2"	\$87.48	\$95.09	8.7%	\$170.33	\$191.11	12.2%	\$257.81	\$286.20	\$28.39
3"	\$331.77	\$360.63	8.7%	\$646.08	\$724.90	12.2%	\$977.85	\$1,085.53	\$107.68
4"	\$422.25	\$458.99	8.7%	\$822.29	\$922.61	12.2%	\$1,244.54	\$1,381.60	\$137.06
6"	\$633.38	\$688.48	8.7%	\$1,233.44	\$1,383.92	12.2%	\$1,866.82	\$2,072.40	\$205.58
8"	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	\$ -
≥10"	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	\$ -
TYPICAL ANNUAL CHARGE									
RESIDENTIAL-150m³/year									
Fixed Charge	\$361.92	\$393.36	8.7%	\$705.00	\$791.04	12.2%	\$1,066.92	\$1,184.40	\$117.48
Consumption Charge	\$139.50	\$144.00	3.2%	\$186.00	\$192.00	3.2%	\$325.50	\$336.00	\$10.50
Typical Residential Annual Charge	\$501.42	\$537.36	7.2%	\$891.00	\$983.04	10.3%	\$1,392.42	\$1,520.40	\$127.98
% Change									9.2%
COMMERCIAL-2,500m³/year									
Fixed Charge (3" meter)	\$3,981.24	\$4,327.56	8.7%	\$7,752.96	\$8,698.80	12.2%	\$11,734.20	\$13,026.36	\$1,292.16
Consumption Charge	\$259.92	\$268.09	3.1%	\$253.40	\$261.57	3.2%	\$513.32	\$529.66	\$16.34
Typical Commercial Annual Charge	\$4,241.16	\$4,595.65	8.4%	\$8,006.36	\$8,960.37	11.9%	\$12,247.52	\$13,556.02	\$1,308.50
% Change									10.7%

**Draft Water and Wastewater Rates
Effective January 1, 2025**

Thamesford

	2024	2025	CHANGE	2024	2025	CHANGE	2024	2025	TOTAL
	WATER	WATER	%	WASTEWATER	WASTEWATER	%	TOTAL	TOTAL	CHANGE
									\$
SYSTEM RATES									
METERED STRUCTURE									
CONSUMPTION-Charge per cubic metre									
Residential									
0-15 m ³ /month	\$0.93	\$0.96	3.0%	\$1.24	\$1.28	3.0%	\$2.17	\$2.24	\$0.07
16-45 m ³ /month	\$1.19	\$1.23	3.0%	\$1.62	\$1.67	3.0%	\$2.81	\$2.90	\$0.09
46-850 m ³ /month	\$1.29	\$1.33	3.0%	\$1.74	\$1.79	3.0%	\$3.03	\$3.12	\$0.09
851 + m ³ /month	\$1.11	\$1.14	3.0%	\$1.50	\$1.55	3.0%	\$2.61	\$2.69	\$0.08
Non-Residential									
0-15 m ³ /month	\$0.93	\$0.96	3.0%	\$0.97	\$1.00	3.0%	\$1.90	\$1.96	\$0.06
16-45 m ³ /month	\$1.19	\$1.23	3.0%	\$1.17	\$1.21	3.0%	\$2.36	\$2.44	\$0.08
46-850 m ³ /month	\$1.29	\$1.33	3.0%	\$1.25	\$1.29	3.0%	\$2.54	\$2.62	\$0.08
851 + m ³ /month	\$1.11	\$1.14	3.0%	\$1.22	\$1.26	3.0%	\$2.33	\$2.40	\$0.07
FIXED CHARGE-Charge per cubic metre									
< 1"	\$30.16	\$32.78	8.7%	\$62.98	\$62.98	-	\$93.14	\$95.76	\$2.62
< 1" - ICI	\$30.16	\$32.78	8.7%	\$62.98	\$62.98	-	\$93.14	\$95.76	\$2.62
1"	\$42.23	\$45.90	8.7%	\$88.21	\$88.21	-	\$130.44	\$134.11	\$3.67
1 1/2"	\$54.28	\$59.00	8.7%	\$113.38	\$113.38	-	\$167.66	\$172.38	\$4.72
2"	\$87.48	\$95.09	8.7%	\$182.71	\$182.71	-	\$270.19	\$277.80	\$7.61
3"	\$331.77	\$360.63	8.7%	\$692.96	\$692.96	-	\$1,024.73	\$1,053.59	\$28.86
4"	\$422.25	\$458.99	8.7%	\$881.96	\$881.96	-	\$1,304.21	\$1,340.95	\$36.74
6"	\$633.38	\$688.48	8.7%	\$1,322.91	\$1,322.91	-	\$1,956.29	\$2,011.39	\$55.10
8"	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	\$ -
≥10"	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	\$ -
TYPICAL ANNUAL CHARGE									
RESIDENTIAL-150m³/year									
Fixed Charge	\$361.92	\$393.36	8.7%	\$755.76	\$755.76	-	\$1,117.68	\$1,149.12	\$31.44
Consumption Charge	\$139.50	\$144.00	3.2%	\$186.00	\$192.00	3.2%	\$325.50	\$336.00	\$10.50
Typical Residential Annual Charge	\$501.42	\$537.36	7.2%	\$941.76	\$947.76	0.6%	\$1,443.18	\$1,485.12	\$41.94
% Change									2.9%
COMMERCIAL-2,500m³/year									
Fixed Charge (3" meter)	\$3,981.24	\$4,327.56	8.7%	\$8,315.52	\$8,315.52	-	\$12,296.76	\$12,643.08	\$346.32
Consumption Charge	\$259.92	\$268.09	3.1%	\$253.40	\$261.57	3.2%	\$513.32	\$529.66	\$16.34
Typical Commercial Annual Charge	\$4,241.16	\$4,595.65	8.4%	\$8,568.92	\$8,577.09	0.1%	\$12,810.08	\$13,172.74	\$362.66
% Change									2.8%

**Draft Water and Wastewater Rates
Effective January 1, 2025**

Drumbo

	2024	2025	CHANGE	2024	2025	CHANGE	2024	2025	TOTAL
	WATER	WATER	%	WASTEWATER	WASTEWATER	%	TOTAL	TOTAL	CHANGE
									\$
SYSTEM RATES									
METERED STRUCTURE									
CONSUMPTION-Charge per cubic metre									
Residential									
0-15 m ³ /month	\$0.93	\$0.96	3.0%	\$1.24	\$1.28	3.0%	\$2.17	\$2.24	\$0.07
16-45 m ³ /month	\$1.19	\$1.23	3.0%	\$1.62	\$1.67	3.0%	\$2.81	\$2.90	\$0.09
46-850 m ³ /month	\$1.29	\$1.33	3.0%	\$1.74	\$1.79	3.0%	\$3.03	\$3.12	\$0.09
851 + m ³ /month	\$1.11	\$1.14	3.0%	\$1.50	\$1.55	3.0%	\$2.61	\$2.69	\$0.08
Non-Residential									
0-15 m ³ /month	\$0.93	\$0.96	3.0%	\$0.97	\$1.00	3.0%	\$1.90	\$1.96	\$0.06
16-45 m ³ /month	\$1.19	\$1.23	3.0%	\$1.17	\$1.21	3.0%	\$2.36	\$2.44	\$0.08
46-850 m ³ /month	\$1.29	\$1.33	3.0%	\$1.25	\$1.29	3.0%	\$2.54	\$2.62	\$0.08
851 + m ³ /month	\$1.11	\$1.14	3.0%	\$1.22	\$1.26	3.0%	\$2.33	\$2.40	\$0.07
FIXED CHARGE-Charge per cubic metre									
< 1"	\$30.16	\$32.78	8.7%	\$71.40	\$76.61	7.3%	\$101.56	\$109.39	\$7.83
< 1" - ICI	\$30.16	\$32.78	8.7%	\$71.40	\$76.61	7.3%	\$101.56	\$109.39	\$7.83
1"	\$42.23	\$45.90	8.7%	\$99.97	\$107.27	7.3%	\$142.20	\$153.17	\$10.97
1 ½"	\$54.28	\$59.00	8.7%	\$128.55	\$137.93	7.3%	\$182.83	\$196.93	\$14.10
2"	\$87.48	\$95.09	8.7%	\$207.10	\$222.22	7.3%	\$294.58	\$317.31	\$22.73
3"	\$331.77	\$360.63	8.7%	\$785.55	\$842.90	7.3%	\$1,117.32	\$1,203.53	\$86.21
4"	\$422.25	\$458.99	8.7%	\$999.79	\$1,072.77	7.3%	\$1,422.04	\$1,531.76	\$109.72
6"	\$633.38	\$688.48	8.7%	\$1,499.69	\$1,609.17	7.3%	\$2,133.07	\$2,297.65	\$164.58
8"	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	\$ -
≥10"	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	\$ -
TYPICAL ANNUAL CHARGE									
RESIDENTIAL-150m³/year									
Fixed Charge	\$361.92	\$393.36	8.7%	\$856.80	\$919.32	7.3%	\$1,218.72	\$1,312.68	\$93.96
Consumption Charge	\$139.50	\$144.00	3.2%	\$186.00	\$192.00	3.2%	\$325.50	\$336.00	\$10.50
Typical Residential Annual Charge	\$501.42	\$537.36	7.2%	\$1,042.80	\$1,111.32	6.6%	\$1,544.22	\$1,648.68	\$104.46
% Change									6.8%
COMMERCIAL-2,500m³/year									
Fixed Charge (3" meter)	\$3,981.24	\$4,327.56	8.7%	\$9,426.60	\$10,114.80	7.3%	\$13,407.84	\$14,442.36	\$1,034.52
Consumption Charge	\$259.92	\$268.09	3.1%	\$253.40	\$261.57	3.2%	\$513.32	\$529.66	\$16.34
Typical Commercial Annual Charge	\$4,241.16	\$4,595.65	8.4%	\$9,680.00	\$10,376.37	7.2%	\$13,921.16	\$14,972.02	\$1,050.86
% Change									7.5%

**Draft Water and Wastewater Rates
Effective January 1, 2025**

Mt Elgin

	2024	2025	CHANGE	2024	2025	CHANGE	2024	2025	TOTAL
	WATER	WATER	%	WASTEWATER	WASTEWATER	%	TOTAL	TOTAL	CHANGE
									\$
SYSTEM RATES									
METERED STRUCTURE									
CONSUMPTION-Charge per cubic metre									
Residential									
0-15 m ³ /month	\$0.93	\$0.96	3.0%	\$1.24	\$1.28	3.0%	\$2.17	\$2.24	\$0.07
16-45 m ³ /month	\$1.19	\$1.23	3.0%	\$1.62	\$1.67	3.0%	\$2.81	\$2.90	\$0.09
46-850 m ³ /month	\$1.29	\$1.33	3.0%	\$1.74	\$1.79	3.0%	\$3.03	\$3.12	\$0.09
851 + m ³ /month	\$1.11	\$1.14	3.0%	\$1.50	\$1.55	3.0%	\$2.61	\$2.69	\$0.08
Non-Residential									
0-15 m ³ /month	\$0.93	\$0.96	3.0%	\$0.97	\$1.00	3.0%	\$1.90	\$1.96	\$0.06
16-45 m ³ /month	\$1.19	\$1.23	3.0%	\$1.17	\$1.21	3.0%	\$2.36	\$2.44	\$0.08
46-850 m ³ /month	\$1.29	\$1.33	3.0%	\$1.25	\$1.29	3.0%	\$2.54	\$2.62	\$0.08
851 + m ³ /month	\$1.11	\$1.14	3.0%	\$1.22	\$1.26	3.0%	\$2.33	\$2.40	\$0.07
FIXED CHARGE-Charge per cubic metre									
< 1"	\$30.16	\$32.78	8.7%	\$59.58	\$61.37	3.0%	\$89.74	\$94.15	\$4.41
< 1" - ICI	\$30.16	\$32.78	8.7%	\$59.58	\$61.37	3.0%	\$89.74	\$94.15	\$4.41
1"	\$42.23	\$45.90	8.7%	\$83.42	\$85.92	3.0%	\$125.65	\$131.82	\$6.17
1 ½"	\$54.28	\$59.00	8.7%	\$107.25	\$110.47	3.0%	\$161.53	\$169.47	\$7.94
2"	\$87.48	\$95.09	8.7%	\$172.78	\$177.96	3.0%	\$260.26	\$273.05	\$12.79
3"	\$331.77	\$360.63	8.7%	\$655.40	\$675.06	3.0%	\$987.17	\$1,035.69	\$48.52
4"	\$422.25	\$458.99	8.7%	\$834.13	\$859.15	3.0%	\$1,256.38	\$1,318.14	\$61.76
6"	\$633.38	\$688.48	8.7%	\$1,251.19	\$1,288.73	3.0%	\$1,884.57	\$1,977.21	\$92.64
8"	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	\$ -
≥10"	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	\$ -
TYPICAL ANNUAL CHARGE									
RESIDENTIAL-150m³/year									
Fixed Charge	\$361.92	\$393.36	8.7%	\$714.96	\$736.44	3.0%	\$1,076.88	\$1,129.80	\$52.92
Consumption Charge	\$139.50	\$144.00	3.2%	\$186.00	\$192.00	3.2%	\$325.50	\$336.00	\$10.50
Typical Residential Annual Charge	\$501.42	\$537.36	7.2%	\$900.96	\$928.44	3.1%	\$1,402.38	\$1,465.80	\$63.42
% Change									4.5%
COMMERCIAL-2,500m³/year									
Fixed Charge (3" meter)	\$3,981.24	\$4,327.56	8.7%	\$7,864.80	\$8,100.72	3.0%	\$11,846.04	\$12,428.28	\$582.24
Consumption Charge	\$259.92	\$268.09	3.1%	\$253.40	\$261.57	3.2%	\$513.32	\$529.66	\$16.34
Typical Commercial Annual Charge	\$4,241.16	\$4,595.65	8.4%	\$8,118.20	\$8,362.29	3.0%	\$12,359.36	\$12,957.94	\$598.58
% Change									4.8%

**Draft Water and Wastewater Rates
Effective January 1, 2025**

Embryo

	2024	2025	CHANGE	2024	2025	CHANGE	2024	2025	TOTAL
	WATER	WATER	%	WASTEWATER	WASTEWATER	%	TOTAL	TOTAL	CHANGE
									\$
SYSTEM RATES									
METERED STRUCTURE									
CONSUMPTION-Charge per cubic metre									
Residential									
0-15 m ³ /month	\$0.93	\$0.96	3.0%	\$1.24	\$1.28	3.0%	\$2.17	\$2.24	\$0.07
16-45 m ³ /month	\$1.19	\$1.23	3.0%	\$1.62	\$1.67	3.0%	\$2.81	\$2.90	\$0.09
46-850 m ³ /month	\$1.29	\$1.33	3.0%	\$1.74	\$1.79	3.0%	\$3.03	\$3.12	\$0.09
851 + m ³ /month	\$1.11	\$1.14	3.0%	\$1.50	\$1.55	3.0%	\$2.61	\$2.69	\$0.08
Non-Residential									
0-15 m ³ /month	\$0.93	\$0.96	3.0%	\$0.97	\$1.00	3.0%	\$1.90	\$1.96	\$0.06
16-45 m ³ /month	\$1.19	\$1.23	3.0%	\$1.17	\$1.21	3.0%	\$2.36	\$2.44	\$0.08
46-850 m ³ /month	\$1.29	\$1.33	3.0%	\$1.25	\$1.29	3.0%	\$2.54	\$2.62	\$0.08
851 + m ³ /month	\$1.11	\$1.14	3.0%	\$1.22	\$1.26	3.0%	\$2.33	\$2.40	\$0.07
FIXED CHARGE-Charge per cubic metre									
< 1"	\$30.16	\$32.78	8.7%	\$51.50	\$55.31	7.4%	\$81.66	\$88.09	\$6.43
< 1" - ICI	\$30.16	\$32.78	8.7%	\$51.50	\$55.31	7.4%	\$81.66	\$88.09	\$6.43
1"	\$42.23	\$45.90	8.7%	\$72.10	\$77.44	7.4%	\$114.33	\$123.34	\$9.01
1 ½"	\$54.28	\$59.00	8.7%	\$92.70	\$99.56	7.4%	\$146.98	\$158.56	\$11.58
2"	\$87.48	\$95.09	8.7%	\$149.35	\$160.40	7.4%	\$236.83	\$255.49	\$18.66
3"	\$331.77	\$360.63	8.7%	\$566.53	\$608.45	7.4%	\$898.30	\$969.08	\$70.78
4"	\$422.25	\$458.99	8.7%	\$721.04	\$774.40	7.4%	\$1,143.29	\$1,233.39	\$90.10
6"	\$633.38	\$688.48	8.7%	\$1,081.56	\$1,161.60	7.4%	\$1,714.94	\$1,850.08	\$135.14
8"	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	\$ -
≥10"	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	\$ -
TYPICAL ANNUAL CHARGE									
RESIDENTIAL-150m³/year									
Fixed Charge	\$361.92	\$393.36	8.7%	\$618.00	\$663.72	7.4%	\$979.92	\$1,057.08	\$77.16
Consumption Charge	\$139.50	\$144.00	3.2%	\$186.00	\$192.00	3.2%	\$325.50	\$336.00	\$10.50
Typical Residential Annual Charge	\$501.42	\$537.36	7.2%	\$804.00	\$855.72	6.4%	\$1,305.42	\$1,393.08	\$87.66
% Change									6.7%
COMMERCIAL-2,500m³/year									
Fixed Charge (3" meter)	\$3,981.24	\$4,327.56	8.7%	\$6,798.36	\$7,301.40	7.4%	\$10,779.60	\$11,628.96	\$849.36
Consumption Charge	\$259.92	\$268.09	3.1%	\$253.40	\$261.57	3.2%	\$513.32	\$529.66	\$16.34
Typical Commercial Annual Charge	\$4,241.16	\$4,595.65	8.4%	\$7,051.76	\$7,562.97	7.2%	\$11,292.92	\$12,158.62	\$865.70
% Change									7.7%

**Draft Water and Wastewater Rates
Effective January 1, 2025**

Innerkip

	2024	2025	CHANGE	2024	2025	CHANGE	2024	2025	TOTAL
	WATER	WATER	%	WASTEWATER	WASTEWATER	%	TOTAL	TOTAL	CHANGE
									\$
SYSTEM RATES									
METERED STRUCTURE									
CONSUMPTION-Charge per cubic metre									
Residential									
0-15 m ³ /month	\$0.93	\$0.96	3.0%	\$1.24	\$1.28	3.0%	\$2.17	\$2.24	\$0.07
16-45 m ³ /month	\$1.19	\$1.23	3.0%	\$1.62	\$1.67	3.0%	\$2.81	\$2.90	\$0.09
46-850 m ³ /month	\$1.29	\$1.33	3.0%	\$1.74	\$1.79	3.0%	\$3.03	\$3.12	\$0.09
851 + m ³ /month	\$1.11	\$1.14	3.0%	\$1.50	\$1.55	3.0%	\$2.61	\$2.69	\$0.08
Non-Residential									
0-15 m ³ /month	\$0.93	\$0.96	3.0%	\$0.97	\$1.00	3.0%	\$1.90	\$1.96	\$0.06
16-45 m ³ /month	\$1.19	\$1.23	3.0%	\$1.17	\$1.21	3.0%	\$2.36	\$2.44	\$0.08
46-850 m ³ /month	\$1.29	\$1.33	3.0%	\$1.25	\$1.29	3.0%	\$2.54	\$2.62	\$0.08
851 + m ³ /month	\$1.11	\$1.14	3.0%	\$1.22	\$1.26	3.0%	\$2.33	\$2.40	\$0.07
FIXED CHARGE-Charge per cubic metre									
< 1"	\$30.16	\$32.78	8.7%	\$35.08	\$41.36	17.9%	\$65.24	\$74.14	\$8.90
< 1" - ICI	\$30.16	\$32.78	8.7%	\$35.08	\$41.36	17.9%	\$65.24	\$74.14	\$8.90
1"	\$42.23	\$45.90	8.7%	\$49.12	\$57.91	17.9%	\$91.35	\$103.81	\$12.46
1 ½"	\$54.28	\$59.00	8.7%	\$63.15	\$74.45	17.9%	\$117.43	\$133.45	\$16.02
2"	\$87.48	\$95.09	8.7%	\$101.74	\$119.95	17.9%	\$189.22	\$215.04	\$25.82
3"	\$331.77	\$360.63	8.7%	\$385.93	\$455.01	17.9%	\$717.70	\$815.64	\$97.94
4"	\$422.25	\$458.99	8.7%	\$491.19	\$579.11	17.9%	\$913.44	\$1,038.10	\$124.66
6"	\$633.38	\$688.48	8.7%	\$736.78	\$868.66	17.9%	\$1,370.16	\$1,557.14	\$186.98
8"	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	\$ -
≥10"	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	\$ -
TYPICAL ANNUAL CHARGE									
RESIDENTIAL-150m³/year									
Fixed Charge	\$361.92	\$393.36	8.7%	\$420.96	\$496.32	17.9%	\$782.88	\$889.68	\$106.80
Consumption Charge	\$139.50	\$144.00	3.2%	\$186.00	\$192.00	3.2%	\$325.50	\$336.00	\$10.50
Typical Residential Annual Charge	\$501.42	\$537.36	7.2%	\$606.96	\$688.32	13.4%	\$1,108.38	\$1,225.68	\$117.30
% Change									10.6%
COMMERCIAL-2,500m³/year									
Fixed Charge (3" meter)	\$3,981.24	\$4,327.56	8.7%	\$4,631.16	\$5,460.12	17.9%	\$8,612.40	\$9,787.68	\$1,175.28
Consumption Charge	\$259.92	\$268.09	3.1%	\$253.40	\$261.57	3.2%	\$513.32	\$529.66	\$16.34
Typical Commercial Annual Charge	\$4,241.16	\$4,595.65	8.4%	\$4,884.56	\$5,721.69	17.1%	\$9,125.72	\$10,317.34	\$1,191.62
% Change									13.1%

**Draft Water and Wastewater Rates
Effective January 1, 2025**

Township

	2024	2025	CHANGE
	WATER	WATER	%
SYSTEM RATES			
METERED STRUCTURE			
CONSUMPTION-Charge per cubic metre			
Residential			
0-15 m ³ /month	\$0.93	\$0.96	3.0%
16-45 m ³ /month	\$1.19	\$1.23	3.0%
46-850 m ³ /month	\$1.29	\$1.33	3.0%
851 + m ³ /month	\$1.11	\$1.14	3.0%
Non-Residential			
0-15 m ³ /month	\$0.93	\$0.96	3.0%
16-45 m ³ /month	\$1.19	\$1.23	3.0%
46-850 m ³ /month	\$1.29	\$1.33	3.0%
851 + m ³ /month	\$1.11	\$1.14	3.0%
FIXED CHARGE-Charge per cubic metre			
< 1"	\$30.16	\$32.78	8.7%
< 1" - ICI	\$30.16	\$32.78	8.7%
1"	\$42.23	\$45.90	8.7%
1 ½"	\$54.28	\$59.00	8.7%
2"	\$87.48	\$95.09	8.7%
3"	\$331.77	\$360.63	8.7%
4"	\$422.25	\$458.99	8.7%
6"	\$633.38	\$688.48	8.7%
8"	\$ -	\$ -	-
≥10"	\$ -	\$ -	-
TYPICAL ANNUAL CHARGE			
RESIDENTIAL-150m³/year			
Fixed Charge	\$361.92	\$393.36	8.7%
Consumption Charge	\$139.50	\$144.00	3.2%
Typical Residential Annual Charge	\$501.42	\$537.36	7.2%
% Change			
COMMERCIAL-2,500m³/year			
Fixed Charge (3" meter)	\$3,981.24	\$4,327.56	8.7%
Consumption Charge	\$259.92	\$268.09	3.1%
Typical Commercial Annual Charge	\$4,241.16	\$4,595.65	8.4%
% Change			

REPORT TO COUNTY COUNCIL

2025 Business Plans and Budget

To: Warden and Members of County Council

From: Director of Corporate Services

RECOMMENDATION

1. That the 2025 Draft Business Plan and Budget be received for discussion purposes.

REPORT HIGHLIGHTS

- 2025 County general levy \$93.0 million – 12.6% increase over 2024
 - average single family detached residential property tax bill increase of \$126 over 2024
- 2025 Library levy \$5.7 million – 10.0% increase over 2024
 - average single family detached residential property tax bill increase of \$10 over 2024
- 2025 Court Security Grant levy \$123,430 – 48.8% increase over 2024
 - average single family detached residential property tax bill increase of \$1 over 2024
- \$131.0 million financed capital plan – 26.5% increase over 2024
- 7 new initiatives to advance the Strategic Plan
- \$79.2 million in contributions to capital reserves for Asset Management purposes

IMPLEMENTATION POINTS

The proposed schedule for presentations of draft 2025 business plans and budgets is set out in Table 1.

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CORPORATE SERVICES
Council Date: November 13, 2024**

Table 1 – 2025 Budget Meeting Schedule

Budget Meeting	Date	Time	
Special Council Meeting 1	Wednesday, November 20, 2024	9:30am - 2:30pm	
Special Council Meeting 2	Monday, November 25, 2024	9:30am - 2:30pm	
Regular Council Meeting	Wednesday, December 11, 2024	9:30am -	*

* Budget meeting falls on a regular Council meeting date.

Special Council meetings have been scheduled with a goal to adopt the 2025 Business Plans and Budget on **Wednesday, December 11, 2024** at the regular scheduled Council meeting. The budget by-law will be presented at the following the regular meeting of Council scheduled for January 8, 2025.

The Senior Management Team will present the business plans and budgets as outlined in Table 2.

Table 2 – 2025 Budget Meeting Objectives

Wednesday, November 20, 2024 – Special Meeting
Process overview/Budget Summary
Capital budget
Departmental budgets
Monday, November 25, 2024 – Special Meeting
Departmental budgets continued
Council discussion and deliberations
Wednesday, December 11, 2024 – Regular Council Meeting
Final deliberations and consideration of amending motions

Budget deliberations are planned to take place during an open session of Council to allow Council the opportunity to present motions to facilitate the budget approval process. Among the motions to be considered upon final approval of the business plans and budget are the following, subject to amendments as determined by Council:

That Oxford County 2025 Business Plans be adopted as amended;

1. **And further, that Oxford County Council approves the 2025 Budget with a general purpose levy of \$_____;**
2. **And further, that Oxford County Council approves a 2025 special levy for Library purposes in the amount of \$_____, levied against all area municipalities with the exception of the City of Woodstock;**

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3. And further, that Oxford County Council approves a 2025 special levy to fund a Woodstock Police Services Grant for court security and prisoner transportation services in the amount of \$_____, levied against all area municipalities with the exception of the City of Woodstock;
4. And further, that a by-law to adopt the 2025 water and wastewater rates as set out in Report CS 2024-39 effective January 1, 2025, be presented to Council for enactment at their regular meeting scheduled for January 8, 2025;
5. And further, that a by-law to adopt the estimated expenditures for the year 2025 as set out in Report CS 2025-XX__ be presented to Council for enactment at their regular meeting scheduled for January 8, 2025;
6. And further, that staff be authorized to proceed with implementing the incremental full-time equivalent positions as presented in the Full-time Equivalent Plan as part of the 2025 Preliminary Budget Information and further explained in Report CS (CS) 2024-45.

Financial Impact

The financial impacts as presented in this report are reflected in more detail in the 2025 Draft Business Plan and Budget attached as Attachment 1.

Communications




The release of the Draft 2025 Business Plan and Budget, and information about how residents can stay informed throughout the budget process, will be promoted through media channels, social media and the County website. Residents will be invited to watch special budget meetings online as they are taking place. After each special budget meeting, presentations and video recordings will be posted on the County website and promoted through social media. Residents will also have the option to ask questions through *Speak Up, Oxford!* over the course of the budget deliberation process.

2023-2026 STRATEGIC PLAN

Oxford County Council approved the *2023-2026 Strategic Plan* on September 13, 2023. The Plan outlines 39 goals across three strategic pillars that advance Council's vision of "Working together for a healthy, vibrant, and sustainable future." These pillars are: (1) *Promoting community vitality*, (2) *Enhancing environmental sustainability*, and (3) *Fostering progressive government*.

The recommendation in this report supports the following strategic goals.

Strategic Plan Pillars and Goals

PILLAR 1	PILLAR 2	PILLAR 3
		
<p>Promoting community vitality</p>	<p>Enhancing environmental sustainability</p>	<p>Fostering progressive government</p>
<p>Goal 1.1 – 100% Housed Goal 1.2 – Sustainable infrastructure and development Goal 1.3 – Community health, safety and well-being Goal 1.4 – Connected people and places</p>	<p>Goal 2.1 – Climate change mitigation and adaptation Goal 2.2 – Preserve and enhance our natural environment</p>	<p>Goal 3.1 – Continuous improvement and results-driven solutions Goal 3.2 – Collaborate with our partners and communities Goal 3.3 – Attract, retain and engage staff Goal 3.4 – Financial sustainability Goal 3.5 – Advocate for Oxford County</p>

See: [Oxford County 2023-2026 Strategic Plan](#)

DISCUSSION

Background

The 2025 Draft Budget proposes a levy requirement of \$92,960,410 for general purposes; a levy requirement of \$5,744,951 for library - benefitting seven of the eight Area Municipalities (excluding Woodstock); and a special levy of \$123,430 for court security and prisoner transportation for seven of the eight Area Municipalities (excluding Woodstock) to fund a grant for the City of Woodstock. The 2025 proposed levies represent increases of 12.6% for general purposes, 10.0% for libraries, and an increase of 48.8% for court security and prisoner transportation.

Comments

Overview

The 2025 draft budget process begins with the preparation of business plans by each department. Finance staff assist each department in developing the base budget reflecting non-discretionary adjustments to service levels approved by Council in the prior year. Staff then consider the goals and objectives proposed within their respective business plans and determine the following impacts: one-time items; service level impacts; operating impacts of

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capital; and new initiatives that will affect the base budget. In addition to the foregoing are non-discretionary budget impacts, including changes in provincial funding.

Senior Management Team (SMT) then peer reviews the draft business plan and budget submissions of all departments, including proposed service level changes, FTE changes, new initiatives and their respective impacts on taxation.

Table 3 identifies the funding sources for the budget impacts that are included in the draft budget and how they impact the base budget. The illustration indicates that the base budget levy requirement represents a 2.6% increase over the prior year's levy. Although the year over year consumer price index increase as of September 2024 was 1.6%, however there were 15 of the past 18 months where the CPI exceeded 2.6% increases. Pages 67 to 73 of the 2025 Draft Business Plan and Budget provide more details explaining the budget impacts.








Table 3 – 2025 Budget Impact Funding Sources (consolidated budget)

	Total	Reserves	Other	Rates	Taxation	Levy %
Levy/Rate increase over prior year				\$3,887,752	10,955,657	12.5%
New Initiatives	2,654,001	85,000	2,175,000	150,200	243,801	0.3%
One-time Items	4,266,000	3,417,522	251,500	351,348	245,630	0.3%
Service Level	2,560,478	294,464	253,055	170,303	1,842,656	2.1%
Capital Contribution	778,000	-	-	-	778,000	0.9%
Initiative Gapping	(1,295,539)	-	(1,130,000)	(18,950)	(146,589)	(0.2%)
In-year Approval/ Carryover	1,614,392	570,000	934,338	-	110,054	0.1%
Minor Capital/ Infrastructure	38,630,500	24,987,419	12,358,694	-	1,284,387	1.5%
Budget Impacts	49,207,832	29,354,405	14,842,587	652,901	4,357,939	5.0%
Prior year non-recurring items				161,240	(921,626)	(1.0%)
Prior year initiative gapping				(78,552)	305,899	0.3%
Development charge exemptions				(332,000)	4,959,500	5.6%
Base Budget increase				\$3,484,163	\$2,253,945	2.6%

The New Initiatives as listed in Table 4 are further explained in the Draft 2025 Business Plan and Budget by page number.

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Table 4 – 2025 New Initiatives

	New Initiative	Strategic Plan	Investment	Page
1	Thornton Wellfield Naturalization		\$2,278,301	105
2	Benchmark Traffic Data - Automated Speed Enforcement Program		\$75,000	130
3	Storm Sewer Closed-Circuit Television (CCTV) Inspection Program		\$45,000	131
4	Tillsonburg Watermain Swabbing and Sanitary De-rooting Program		\$126,000	185
5	Water Wastewater Electronic Logbooks		\$24,200	187
6	Council Chambers Technology Upgrades		\$65,000	251
7	Leadership Development and Succession Planning Programming		\$70,000	318

Capital Plans

The 2025 proposed capital plan expenditures amount to \$131.0 million compared to \$103.6 million in 2024. Of the \$131.0 million in capital projects \$16.3 million are carryover projects from 2024, \$12.1 million relates to projects being financed in a future year, with \$126.9 million representing new 2025 budget requests. Some project highlights include:

- Woodingford Lodge – Buildings – Renewal - **\$1,842,800**
- Housing - Buildings – Renewal - **\$2,371,500**
- Bridge and Culvert Rehabilitation / Replacement - Renewal - **\$7,740,000**
- SCADA Master Plan – Non-infrastructure solutions - **\$2,707,000**
- Tillsonburg Wastewater, Cranberry Rd extension – Expansion - **\$1,159,000**
- Ingersoll Wastewater, South West Industrial Park – Expansion - **\$6,806,000**
- Mt Elgin Wastewater, WWTP Expansion – Expansion - **\$1,820,000**
- Woodstock Wastewater, Lansdowne Pumping Station – Expansion - **\$4,220,000**
- Woodstock Water, North East Industrial Park – Expansion - **\$3,399,000**
- Ingersoll Water, Cast iron pipe replacement – Replacement - **\$1,750,000**

The 2024 Capital Plan, which includes multi-year and developer controlled projects, is expected to be 80.7% (65.0% in 2023) complete by December 31, 2024. The Plan projects any

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unfinanced capital balance incurred by project that will be financed in a future year. In addition, the previous years' approved budget that has not yet been spent is added, as well as the requested budget for new and ongoing projects to arrive at the accumulated amount representing the 2025 Financed Capital Budget. The funding sources proposed for each capital project are also illustrated in the 2025 Capital Plan. See page 37 of the 2025 Draft Business Plan and Budget for more details.

The Long Term Capital Plan presents the planned projects for ten consecutive years beginning in 2025. The report also presents a year over year summary of the sources of funding for each of the respective capital budgets. Further details regarding the long term capital plan start on page 45 of the 2025 Draft Business Plan and Budget.

Development Charge Exemptions

The County continues to experience higher than normal population growth, including significant industrial growth. When combined with increased costs to service development areas, this has resulted in approximately \$5.5 million in development charge exemptions (\$1.9 million statutory and \$3.6 million non-statutory) with all development charge exemptions required to be funded by sources other than development charges. In addition to actual exemptions funded, \$0.06 million is contributed to growth reserves to aid in funding future exemptions.

In addition to increased growth that the County has been experiencing which is impacting a funding gap for development charge exemptions, the Province has recently legislated a number of new exemptions to incent development of more affordable residential units; residential intensification; second dwelling units in new residential buildings; and adding a second or third residential unit to an existing residence. Furthermore, Provincial legislation has previously, and continues, to provide industrial exemptions for building expansions by up to 50%. Over the years, the County has enhanced the provincial industrial statutory exemption to full development charge exemptions regardless of the size of the development. As previously mentioned, the County experienced significant industrial related growth in 2024 requiring increased County-related services that will have to be funded by other sources such as the levy, user fees or debt. Considering growth projections for the County over the next 10 year planning period in the County's recently adopted Development Charge Background Study, servicing growth related development exemptions will continue to remain close to those projected in the near term.

Interdepartmental Allocations

Interdepartmental allocations include Finance, Customer Service, Human Resources, Information Technology, Facilities and Fleet. The year over year increase in the overall interdepartmental charges is 7.5%, of which Information Technology and Facilities has the most significant increases of \$412,521 and \$782,386 or 17.0% and 8.7% respectively, largely due to costs to support new initiatives and FTEs. The cumulative net increase of the remaining interdepartmental budgets amount to \$465,186 for an overall interdepartmental budget increase of \$1,660,093. More information regarding the interdepartmental charges can be found on page 77 of the 2025 Draft Business Plan and Budget.

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Full-time Equivalent Analysis

The County's full-time equivalent (FTE) staffing complement is proposed to increase by 21.9 FTEs in 2025, 3.9 of which are funded by grants for a total of 705.8 FTEs. The overall increase in FTEs is largely driven by a 4.0 FTE increase in Paramedic Services to address the staffing needs to meet the increased call volume and the Paramedicine program. Further details are explained in Table 5.

Table 5 – 2025 Proposed Full-time Equivalent Plan Changes

	County Levy	Library Levy	Water and Wastewater Rates	Grant	Total
2024 Approved FTE Plan					683.1
2024 Temporary FTE					(5.7)
2024 In-year FTE changes					6.5
2024 Base FTE Plan					683.9
Facilities	0.8	-	-	-	0.8
Engineering and Construction	3.0	-	-	-	3.0
Waste Management	1.0	-	-	-	1.0
Water and Wastewater	-	-	1.3	-	1.3
Community Services	-	-	-	0.7	0.7
Housing/Child Care	1.0	-	-	-	1.0
Woodingford Lodge	-	-	-	3.2	3.2
Information Services	1.0	-	-	-	1.0
Finance	2.0	-	-	-	2.0
Tourism	0.1	-	-	-	0.1
Strategic Communications	1.0	-	-	-	1.0
Paramedic Services	4.0	-	-	-	4.0
Oxford County Library	-	2.8	-	-	2.8
2025 Draft budget increase	13.9	2.8	1.3	3.9	21.9
Draft 2025 FTE Plan					705.8




Information regarding the 2025 FTE Plan can be found on page 74 of the attached 2025 Draft Business Plan and Budget.

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Alignment with Strategic Plan

The strategic plan ensures alignment between Council priorities in the County's corporate and departmental business plans and processes, and the County's Business Plan and Budget. The 2025 Draft Business Plan and Budget demonstrates alignment to Council's 2024-2026 Strategic Plan with 119 notable goals, initiatives and resource allocations to fulfill the respective strategic goals.

Table 6 – 2025 Budget Strategic Plan Alignment

Pillars of Focus		Business Plan Goal	New Initiatives	Staffing (FTE Reports)
	Promoting community vitality	31	-	1
	Enhancing environmental sustainability	14	3	-
	Fostering progressive government	50	5	15
Total		95	8	16

Five Year Projections

Five year forecasts have been prepared by each department taking into account any planned projects, foreseen changes to services as well as cost of living increases. These reports are incorporated into each department's detailed budget summary of the 2025 Draft Business Plan and Budget.

Reserve Continuity Report

The reserve continuity schedule includes Reserve Policy target balances and projected surplus or shortfall balances for each reserve as of December 31, 2025, providing an indication of availability for future funding sources – details available on page 78.

In the Budget Highlights section of the Draft Business Plan and Budget (page 22) is a graphic illustration of the capital contributions to reserves that are included in the 2025 budget - totalling \$79.2 million, an increase of \$19.1 million from 2024. Capital contributions to reserve include interest revenues, capital grants, development charges and budget allocations funded by both property taxes and water and wastewater rates.

Debt Repayment

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Future years' debt requirement projections are incorporated with current debt obligations in the debt repayment schedule covering years 2025 to 2034, which is largely driven by the long term capital plan. Details available on page 83 indicate the County's projected debt jumps in 2029 from \$43.7 million to \$137.5 million as a result of the new Long-Term care facility provision, peaking at \$137.9 million in 2030. These projections are predicated on ongoing investment in accordance with our Asset Management Plan to most effectively fund our infrastructure needs.

Assessment

Property assessments for the 2025 property tax year will continue to be based on January 1, 2016 values. Following three consecutive postponements updates to the assessment, on March 26, 2024, the Ontario government announced, in the *2024 Ontario Budget: Building a Better Ontario ("2024 Budget")*, deferral of the province-wide reassessment of property values indefinitely.

Further analysis regarding tax revenue growth to be generated by 2024 assessment growth is presented under a Report CS 2024-43.

Library Board

The Oxford County Library Board's recommendation for the Library's 2025 levy is further explained under Report CS 2024-41.

Rates Funded Budgets

Water and wastewater rates are funded most predominantly by user fees/rates, with the exception of capital funding received from senior levels of government and development charges. The total water and wastewater expenditure for 2025 budget totals \$121.8 million, representing a \$29.3 million (31.7%) increase over 2024 approved budget. There is no impact on the County levy to fund these budgets. Further analysis regarding Water and Wastewater Rates is further explained under Report CS 2024-39.

Conservation Authorities

At the time of publishing this report, the Conservation Authorities' 2025 draft budgets have not been received. For those Conservation Authorities who have not yet submitted draft budget figures, levies have been based on their historical average. The resulting estimated total levy for Conservation Authorities is \$2.2 million with an increase of \$235,614 or 12.0% over the 2024 approved County budget – details on page 272.

The Conservation Authorities' 2025 draft budgets will be included on Council agendas as they are received. The Board meetings to consider the budgets are typically held in January and February of the budget year.

Grants

On September 11, 2024, County Council approved *Grant Policy 6.26* for implementation during the 2025 Budget. Due to the late approval of this policy, timelines for this budget cycle will be

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more condensed than in future budget years. Currently, grant applications are under review with the Grant Approval Committee. The 2025 Draft Budget includes an allocation of \$250,000, based on prior years' base budgets. Grant recipient awards will be detailed in the final budget package under Grant Details on page 271.

PSAB Budget

In accordance with Ontario Regulation 284/09 the 2025 Draft Business Plan and Budget is presented with a schedule in the PSAB format – see page 62 of the 2025 Draft Business Plan and Budget.

Budget Survey

An online survey was launched June 12, 2024 through a Speak Up, Oxford! engagement campaign for the 2025 Business Plan and Budget process. When the survey closed 1,136 responses were received. 62% of the respondents rated “value received for tax dollars” as fair or good. Specific areas where respondents requested “enhanced service levels” were related to Long-term Care, Child Care, and Housing.

The detailed survey results, including all responses, were presented to Council on September 25, 2024 through Report CS 2024-33. A summary of the survey highlights is also provided on page 9 of the 2024 Draft Business Plan and Budget.

Public Health

At the time of publishing this report, the Southwestern Public Health (SWPH) 2025 draft budget has not been received. The resulting estimated total levy for Southwestern Public Health is \$4.6 million – an overall \$217,302, or 5.0% increase from 2024 County approved budget.

The SWPH 2025 draft budget will be included on a Council agenda when it is received. Oxford proportionately shares the SWPH levy requirement with the City of St. Thomas and County of Elgin, with Oxford's portion being approximately 55%.

CONCLUSIONS

Included in the 2025 Draft Budget information package is an overview including a summary and outlook which provides a narrative synopsis of the draft budget that is before Council for consideration.

The County's Asset Management Plan provides valuable insight in preparing the five and ten-year capital forecasts, allowing more accurate planning for the associated reserve and debt financing requirements.

The 2025 Draft Budget information, including supplementary information provided to Council in electronic format, will be available for public access on the County's website at www.oxfordcounty.ca/2025budget.

SIGNATURES

Report author:

Original signed by

Carolyn King, CPA, CA
Manager of Finance

Departmental approval:

Original signed by

Lynn S. Buchner, CPA, CGA
Director of Corporate Services

Approved for submission:

Original signed by

Benjamin R. Addley
Chief Administrative Officer

ATTACHMENTS

Attachment 1 – 2025 [Draft Business Plan and Budget](#)

Attachment 2 – 2025 Draft Business Plan and Budget Highlights Presentation



2025 BUSINESS PLAN AND BUDGET

REPORT CS 2024-40
NOVEMBER 13, 2024



OVERVIEW

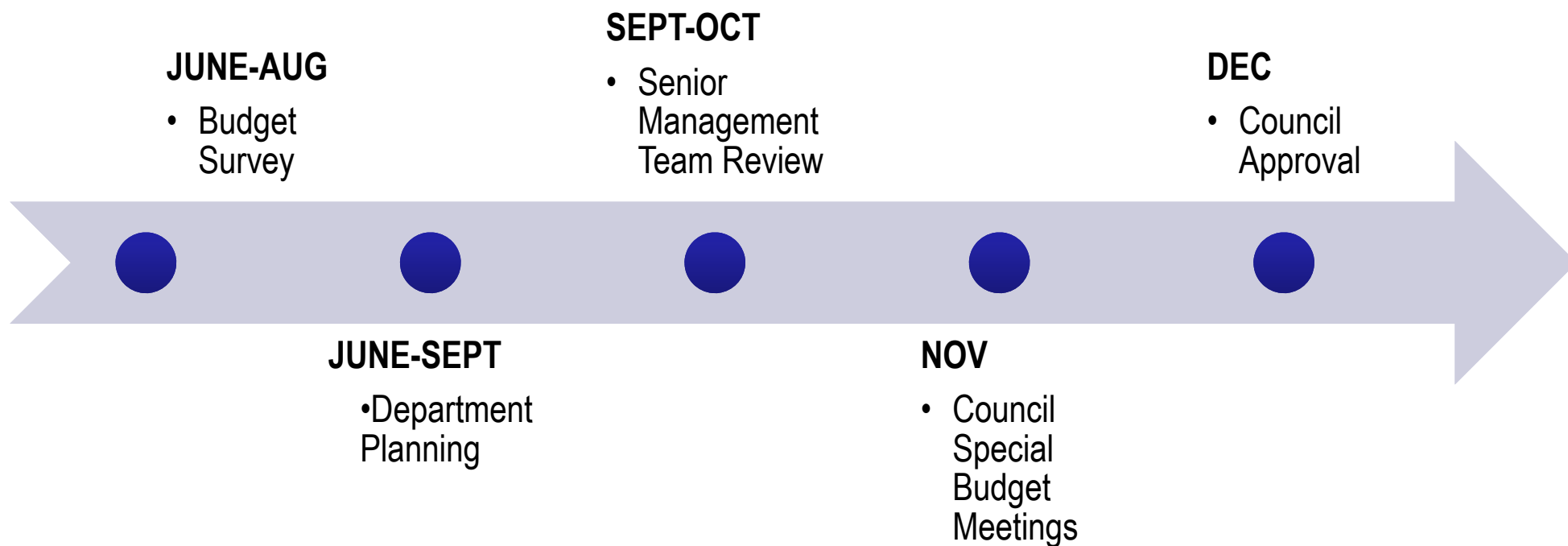
1. Budget process
2. Budget highlights
3. Pending budget adjustments
4. Special Budget Meeting



BUDGET PROCESS

BUDGET PROCESS

BUSINESS PLANNING AND BUDGET PROCESS



BUDGET PROCESS

BUDGET DEVELOPMENT

2024 Approved Budget

+/- Base budget	Maintain services at the level of the previous year's approved budget
+/- New initiatives	Significant new programs or services that are intended to have a lasting impact
+/- One-time Items	Items that are non-recurring in nature
+/- Service level	Changes in the services provided
+/- Capital contributions	Increase in asset contribution
+/- Initiative Gapping	Phased-in impacts of service level and new initiatives to be realized in future budget year
+/- In-year Approval/ Carryover	In-year approvals previously not included in the budget
+/- Minor Capital and Major Infrastructure	Expansion of capital assets and studies

= 2025 Draft Budget

BUDGET HIGHLIGHTS




BUDGET HIGHLIGHTS



PG. 10

STRATEGIC PRIORITIES (2023-2026)

The 2025 Draft Business Plan and Budget contains **119** notable goals, initiatives and resource allocations to fulfill the respective strategic goals:

	Business Plan	New Initiative	FTE
 Promoting Community Vitality	31	0	1
 Enhancing Environmental Sustainability	14	3	0
 Fostering Progressive Government	50	5	15

BUDGET HIGHLIGHTS

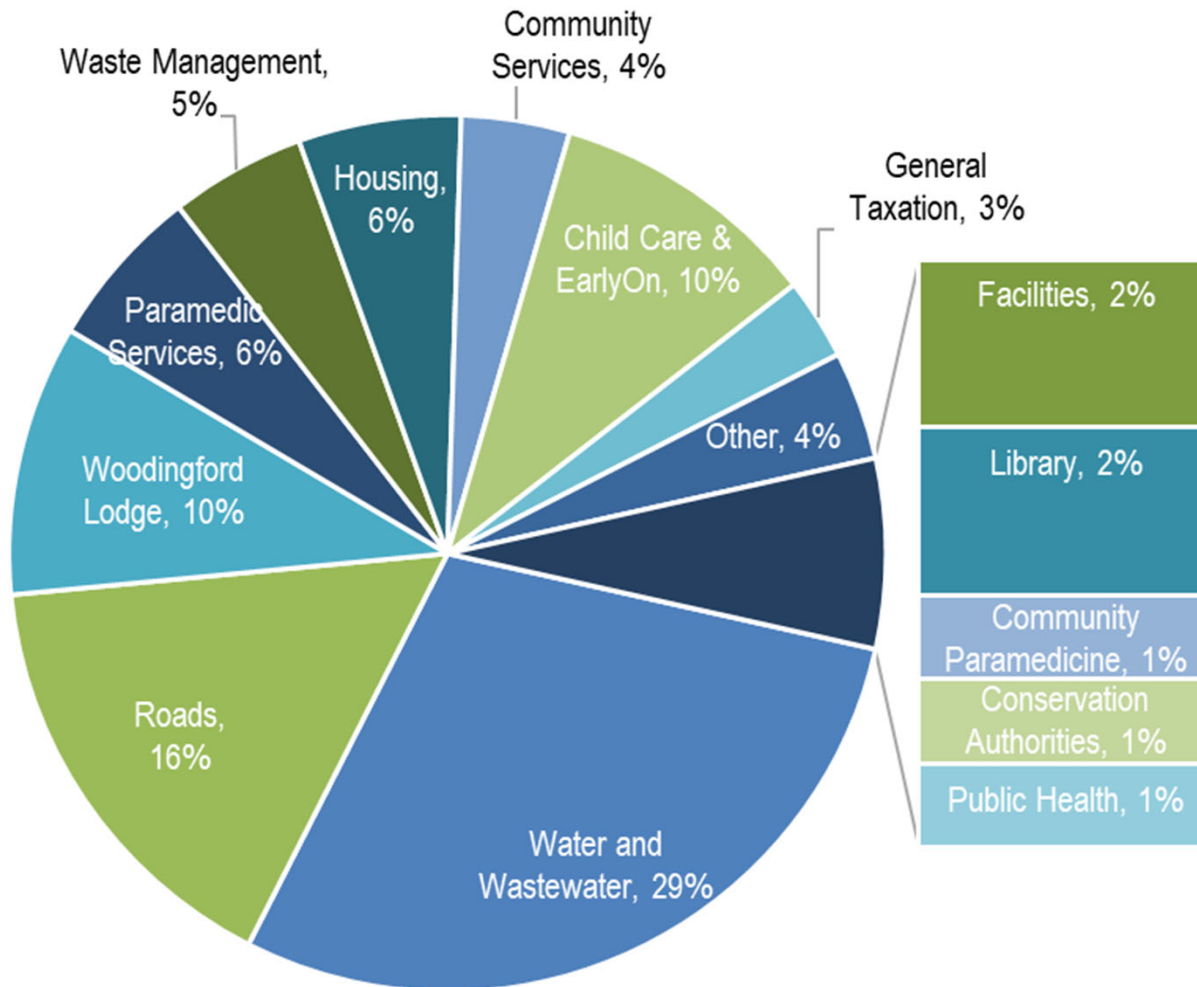
BUDGET AT A GLANCE

The County's budget is divided among four budgets: General Levy, Library Levy, Court Security Levy, and Water and Wastewater Rates.

Levy Budget					Rates Budget	Capital Budget
General	Library	Court Security	Total			
12.6%	10.0%	48.8%	12.5%	2025 Budget increase	8.8%	2025 capital budget includes capital investments of \$131.0 M The capital budget covers maintenance of existing County assets and adding new assets.
\$93.0 M (+\$10.4M)	\$5.7 M (+\$0.5 M)	\$123,430 (+\$40,494)	\$98.8 M (+\$11.0 M)	Total Property Taxes	\$48.3 M (+\$3.6 M)	
10.3%	7.9%	46.0%	10.1%	2025 prelim tax rate increase	2.9% to 14.3%	

BUDGET HIGHLIGHTS

TOTAL EXPENDITURE DISTRIBUTION

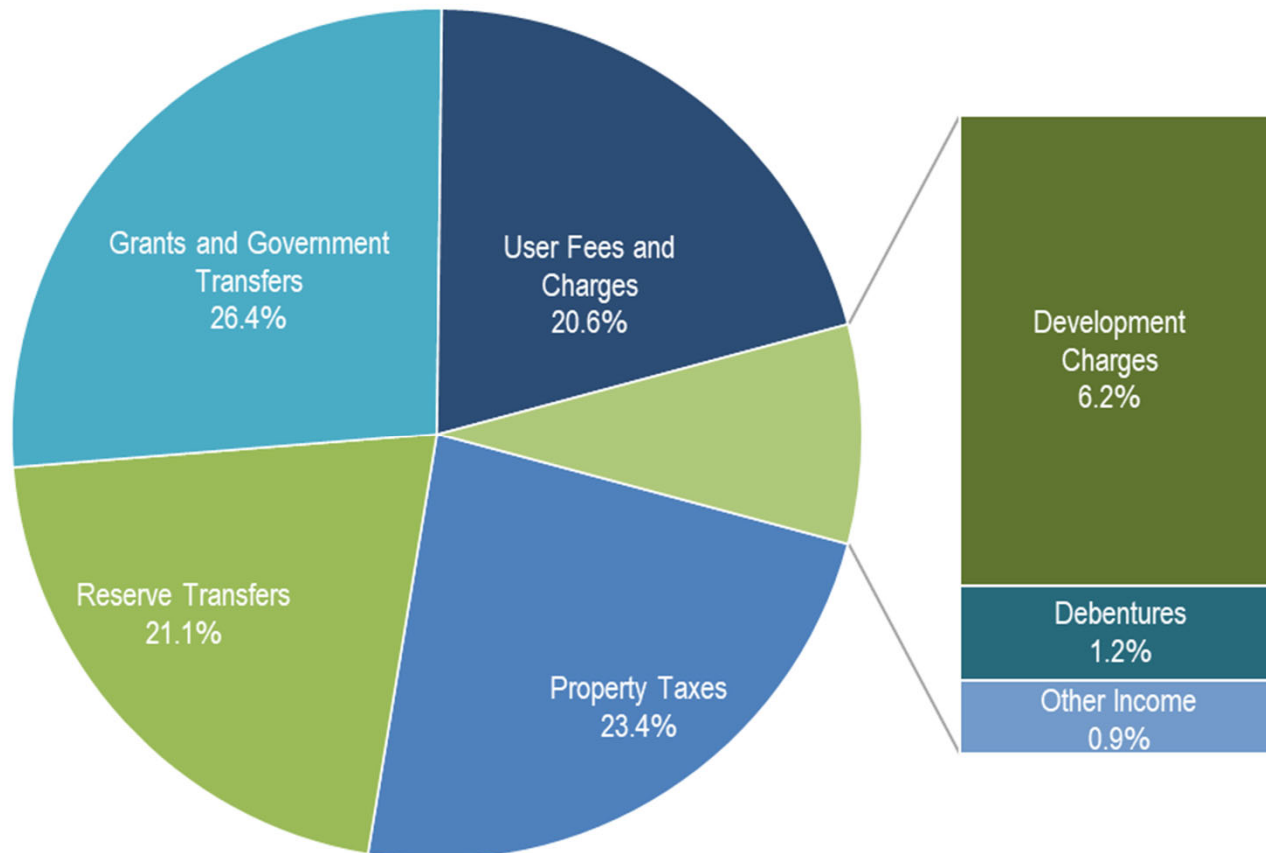


Largest portion of County expenditures (operating + capital):

- > Water and Wastewater: **29%**
- > Roads: **16%**
- > Child Care and EarlyON: **10%**
- > Woodingford Lodge: **10%**

BUDGET HIGHLIGHTS

HOW IS THE BUDGET FUNDED



Largest revenue sources for County expenditures:

1. Grants and Transfers: **26.4%**
2. Property Taxes: **23.4%**
3. Reserves: **21.1%**

BUDGET HIGHLIGHTS

NEW INITIATIVES

#	New Initiative	Page
1	Thornton Wellfield Naturalization	105
2	Benchmark Traffic Data - Automated Speed Enforcement Program	130
3	Storm Sewer Closed-Circuit Television (CCTV) Inspection Program	131
4	Tillsonburg Watermain Swabbing and Sanitary De-rooting Program	185
5	Water Wastewater Electronic Logbooks	187
6	Council Chambers Technology Upgrades	251
7	Leadership Development and Succession Planning Programming	318

BUDGET HIGHLIGHTS

FULL-TIME EQUIVALENT PLAN

2024 Approved FTE Plan	683.1
2024 Temporary FTE	(5.7)
2024 In-year	6.5
2025 FTE Plan	683.9
2025 Draft Budget increase	21.9
Draft 2025 FTE Plan	705.8



Facilities	0.8
Engineering and Construction	3.0
Waste Management	1.0
Water and Wastewater	1.3
Community Services	0.7
Child Care	0.5
Housing	0.5
Woodingford Lodge	3.2
Information Service	1.0
Finance	2.0
Tourism	0.1
Communications	1.0
Paramedic Services	4.0
Library	2.8
2025 FTE Budget Increase	21.9



BUDGET HIGHLIGHTS

DRAFT BUDGET IMPACTS

	Total	Reserves	Other	Rates	Taxation	%
Levy/Rate increase over prior year				3,887,752	10,955,657	12.5%
New Initiatives	2,654,001	85,000	2,175,000	150,200	243,801	0.3%
One-time Items	4,266,000	3,417,522	251,500	351,348	245,630	0.3%
Service Level	2,560,478	294,464	253,055	170,303	1,842,656	2.1%
Capital Contribution	778,000	-	-	-	778,000	0.9%
Initiative Gapping	(1,295,539)	-	(1,130,000)	(18,950)	(146,589)	(0.2%)
In-year Approval/ Carryover	1,614,392	570,000	934,338	-	110,054	0.1%
Minor Capital/Infrastructure	38,630,500	24,987,419	12,358,694	-	1,284,387	1.5%
Budget Impacts	49,207,832	29,354,405	14,842,587	652,901	4,357,939	5.0%
Prior year non-recurring items				161,240	(921,626)	(1.0%)
Prior year initiative gapping				(78,552)	305,899	0.3%
Development charge exemptions				(332,000)	4,959,500	5.6%
Base Budget increase				3,484,163	2,253,945	2.6%

BUDGET HIGHLIGHTS

DEVELOPMENT CHARGE EXEMPTIONS

- **Higher than normal population growth**
 - Including significant industrial growth

- **Increased costs to service development areas**
 - 5.6% budget increase

Estimated Exemptions	Budget
Residential – Statutory	\$1.47 million
Residential – Non-Statutory	0.37 million
Non-Residential – Statutory	0.45 million
Non-Residential – Non-Statutory	3.20 million
Subtotal	\$5.49 million
Net contribution to growth reserves	\$0.06 million
2024 Budgeted Exemptions	(\$0.92 million)
2025 Budget Impact	\$4.63 million

BUDGET HIGHLIGHTS

CAPITAL PLAN PROJECTS

Projects	Budget
Studies and General Capital	\$7.4 million
Fleet, Equipment and Furnishings	9.1 million
Facilities	11.9 million
Road Network and Stormwater	30.9 million
Bridges and Culverts	9.2 million
Water and Wastewater	62.5 million
Total	\$131.0 million



PG. 37

BUDGET HIGHLIGHTS

2025 CAPITAL PLAN FUNDING

Taxation	\$1.4 million
Debentures	5.2 million
Other sources	0.6 million
W/WW rates/reserves	46.2 million
Reserves	38.3 million
Development charges	23.4 million
Grants (CCBF/OCIF)	15.9 million

Total capital budget \$131.0 million

26.4% increase over 2024 capital budget (\$103.6 million)

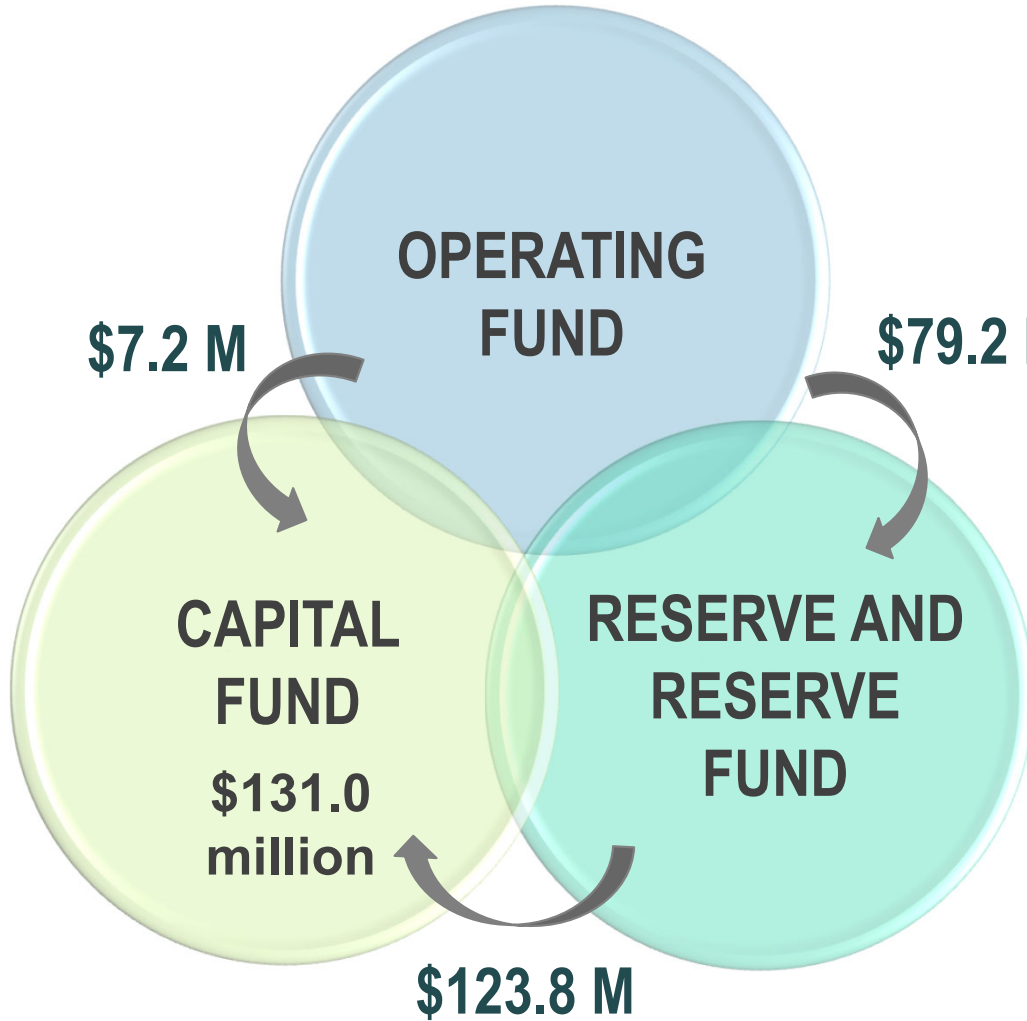


PG. 37

BUDGET HIGHLIGHTS

CAPITAL FUNDING MODEL

\$79.2 million in Capital Reserve Contributions



- General levy \$22.6M
- Library levy \$0.4M
- Water and Wastewater rates \$17.0M
- Interest Revenue \$5.9M
- Development charge exemptions \$5.6M

Plus:

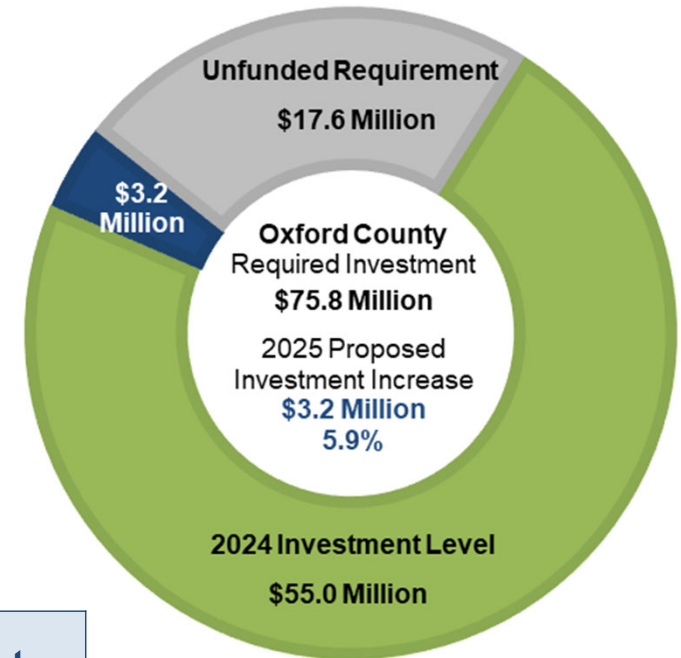
- CCBF Grant \$4.0M
- OCIF Grant \$5.1M
- Development charge revenues \$18.6M



BUDGET HIGHLIGHTS

ASSET MANAGEMENT PLAN FUNDING

The 2025 budget includes steps towards an appropriately funded and sustainable asset management program.



Budget Source \$Millions	AMP Required Investment	2025 Budget Investment	Investment Surplus/(Deficit)
General Levy	45.68	35.57	(10.11)
Library Levy	0.66	0.44	(0.22)
Water and Wastewater Rates	29.43	22.17	(7.26)
Total	75.77	58.18	(17.59)



BUDGET HIGHLIGHTS

Summary and Outlook

Investments

- 7 New initiatives to advance the Strategic Plan
- Capital Contributions
- Affordable Housing
- Attract and Retain Staff
- Planning for Growth
- Maintain Service Level
- Safe Drinking Water
- Vulnerable and Unhoused Populations
- Traffic Calming and Road Safety
- Asset Management Plan
- Curbside Waste Collection
- Indigenous Consultation Plan and Safe and Well Oxford Plan

Challenges and Risks

- Growth
- WSIB Costs
- Social Assistance Modernization
- Shifting Fiscal Accountability
- Long-term Care – funding and new information

Summary

- **2.6%** Base budget increase
- **12.5%** Overall levy increase
- **\$137** Increase per average residential household

PENDING BUDGET ADJUSTMENTS

PENDING BUDGET ADJUSTMENTS

Potential Impacts

- **Conservation Authorities – Pending Draft Budget**
 - 2025 Budget estimated by County to increase **12%** over 2024 County-Approved Budget (or **6.1%** from 2024 Conservation Final Approved Budget)

- **Southwestern Public Health - Pending Draft Budget**
 - 2025 Budget estimated by County **5%** increase over 2024 County Approved Budget

FIRST BUDGET MEETING:

November 20, 2024 - 9:30 AM



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CORPORATE SERVICES
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REPORT TO COUNTY COUNCIL

2025 Oxford County Library Business Plan and Budget

To: Warden and Members of County Council

From: Director of Corporate Services

RECOMMENDATION

1. That the recommendation of the Oxford County Library Board dated October 15, 2024, that County Council approve the draft 2025 Oxford County Library Business Plan and Budget to provide a levy of \$5,744,951, as adjusted for minor interdepartmental charges, be referred to 2025 budget deliberations.

REPORT HIGHLIGHTS

- 2025 Library levy \$5.7 million – \$521,209 increase over 2024 (as adjusted for minor interdepartmental charges)
- Four goals and objectives to carryout an organizational review to optimize use of staff resources to meet current and future service needs; search for a more user friendly ecommerce solution; creation of a communications strategy focused on improving user experience and community engagement; and, in collaboration with Oxford County Archives and Strategic Communications and Engagement, facilitate county-wide recognition and celebrations of Oxford County Library's 60-year, Oxford County's 175-year and Oxford Archives 25-year anniversaries aligning in 2025
- Staffing impact – 2.0 FTE temporary positions for Ox on the Run pilot project; and an increase of 0.8 FTE – 0.5 to support library program planning and delivery at various branches; and 0.3 to continue to support the summer reading program throughout the County

IMPLEMENTATION POINTS

Upon County Council's approval, a County of Oxford by-law will be enacted to authorize the Oxford County Library Board special levy to be applied to the Towns of Tillsonburg and Ingersoll and the Townships of Blandford-Blenheim, East-Zorra Tavistock, Norwich, South-West Oxford and Zorra.

Financial Impact

The draft budget proposes a \$521,209 increase (as adjusted for minor interdepartmental charges) in the levy to be collected from property owners within the Area Municipalities that participate in the County library system. This represents a 10.0% increase over 2024 levy.

Communications

The County’s Communications and Strategic Engagement Team will facilitate the 2025 Business Plan and Budget communications strategy, including the Library Business Plan and Budget.

The communications plan includes public engagement through *SpeakUp Oxford!*. The 2025 Business Plan and Budget as released on November 13, 2024 and presentations delivered to Council at each of the budget meetings will be posted on the *SpeakUp Oxford!* site. The site also provides dates and times for each of the Council meetings with links to recordings if individuals are not able to attend the live meetings.

2023-2026 STRATEGIC PLAN

Oxford County Council approved the *2023-2026 Strategic Plan* on September 13, 2023. The Plan outlines 39 goals across three strategic pillars that advance Council’s vision of “Working together for a healthy, vibrant, and sustainable future.” These pillars are: (1) *Promoting community vitality*, (2) *Enhancing environmental sustainability*, and (3) *Fostering progressive government*.

The recommendation in this report supports the following strategic goals.

Strategic Plan Pillars and Goals

PILLAR 1	PILLAR 2	PILLAR 3
		
<p>Promoting community vitality</p>	<p>Enhancing environmental sustainability</p>	<p>Fostering progressive government</p>
<p>Goal 1.3 – Community health, safety and well-being</p>		<p>Goal 3.1 – Continuous improvement and results-driven solutions Goal 3.2 – Collaborate with our partners and communities Goal 3.3 – Attract, retain and engage staff Goal 3.4 – Financial sustainability</p>

See: *Oxford County 2023-2026 Strategic Plan*

DISCUSSION

Background

At the regular meeting of the Board held September 17, 2024, the Board considered the draft 2025 Library Business Plan and passed the following resolution:

“That the Library Board approves the 2025 Business Plan goals and objectives as set out in Attachment 1 to Report 2024-39.”

On the basis of the approved 2025 Library Business Plan Goals and Objectives, the Board was presented with a draft 2025 budget at their October 15, 2024 meeting. In accordance with the *Public Libraries Act, R.S.O. 1990*, the Board adopted the following resolution:

“That the Board receive Report 2024-44 entitled “2025 Library Budget” and recommends that County Council approve the 2025 Oxford County Library Business Plan and budget to provide a levy of \$5,767,668, subject to possible minor adjustments to interdepartmental charges.”

Subsequent to the Board’s October 15, 2024 resolution, further review and updates to the County draft budget resulted in an reduction to the Library’s interdepartmental charges by \$22,717, effectively reducing the proposed Library levy to \$5,744,951.

Comments

The content of the 2025 Library Business Plan is incorporated in the County of Oxford 2025 Draft Business Plan and Budget information package which is to be presented to Council on November 20 and November 25, and further deliberated on December 11, 2024. The information package can also be found on the County’s website at [SpeakUp Oxford!](#)

In summary, the 2025 draft budget proposes a levy requirement of \$5,744,951 (\$5,223,742–2024) for libraries, representing an increase of \$521,209 or 10.0% over 2024 (21.8% increase - 2024). The total budget (gross expenditures) is \$6,483,237 (\$6,088,694 – 2024) which is a \$394,543 increase from 2024 or 6.5%. The proposed budget increase of \$521,209 is largely the result of:

- \$222,855 increase in salaries and benefits;
- \$137,400 in development charge exemptions;
- \$92,477 in interdepartmental charges with \$60,741 being for IT and \$24,108 for facilities; and
- \$173,819 related to the extension of the Ox on the Run, further explained below.

There was a new initiative approved in the 2023 Draft Business Plan and Budget – *Year Round Ox on the Run Mobile Outreach Pilot*, that was planned to be a two-year pilot project approved as part of the 2023 budget. The 2024 budget included a \$185,899 provision for second year’s operational costs, including 2.3 temporary FTEs, funded by the Library General reserve.

At the Board’s August 21, 2024 meeting, the Board received Report 2024-35 entitled “Ox on the Run Pilot Extension”, and in response, passed the following resolution:

“That the Library Board receives Report 2024-35, Ox on the Run Pilot Extension, for information and discussion:

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And further, that the Library Board approves the extension of the Ox on the Run Pilot through to the end of December 2025.”

As such, the draft 2025 budget contains a provision of \$173,819 to extend the program to the end of 2025. This includes 2.0 FTEs. It is important to note, that if the Board were to determine the program be permanent in 2026, in addition to the operating costs proposed for 2025, consideration will be given to replacing the temporary near end-of-life vehicle, which will require a capital outlay and ongoing funding for vehicle replacement costs.

2025 Capital Projects

The capital budget of \$329,900 for 2025 is a \$224,100 decrease from the 2024 capital budget.

The 2025 capital project budget is comprised of:

- \$15,100 for Ingersoll branch representing the County’s share in heating distribution system repair, roofing repair and investigation and design for future meeting pod project;
- \$15,000 for accessible washroom door installations in the Norwich Branch;
- \$12,000 for thermal windows in the Thamesford Branch;
- \$20,000 for public use computer technologies;
- \$1,000 for maker space and assistive technologies;
- \$257,800 for annual investment of collection materials; and
- \$9,000 for replacing furniture for public and staff use.

Funding sources for the 2025 capital budget includes \$325,100 from reserves and \$4,800 from Zorra Township’s share of the Thamesford branch capital projects.

2024 Forecast Surplus

The 2024 year-end library operating budget forecast is positioned for a surplus of \$80,684 as of the date of this report – refer to Table 1 for details.

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Table 1 – 2024 Forecast Year-End Surplus

Revenue/Expense	Explanation	Amount
General revenues	Additional user fees and charges, investment income and donations	\$17,300
Salaries and benefits	Administration vacancy	21,600
Materials	Deficit in advertising/promotion, supplies and program expenses, hardcopy and digital books, donation withdrawals fully offset by donation revenues noted above	(16,000)
Facilities	Savings from building rents and security costs	6,500
Facilities	Missed rent invoiced back from Sept 2021	(72,110)
Fleet	Library delivery van (excluding Ox on the run)	2,740
Development Charge	Net development charge revenues and funding exemptions	120,760
Other	Miscellaneous savings and deficits	(106)
Forecast Year-End Variance		\$80,684

Reserves

In accordance with the 6.2 Reserve Policy, the draft 2025 budget proposes to allocate the 2024 projected surplus to the Library General (stabilization) reserve. This provision will result in a projected year end reserve balance of approximately \$209,200 over the reserve's target balance.

Full-time Equivalent Analysis

The Library 2025 Business Plan and Budget proposes changes with a net effect of 0.8 additional FTEs and continuation of 2.0 temporary FTEs as described in below:

- **0.3 FTE** Library Summer Student to continue to support the summary Reading Program;
- **0.5 FTE** Library Programming Support to support planning and delivery of programming at various branches; and
- **2.0 FTE** Ox on the Run – extension of pilot program to December 31, 2025.

Debt Repayment

There are no debt obligation requirements in the 2025 budget and none proposed in the 10-year capital plan at this time.

CONCLUSIONS

The 2025 Draft Oxford County Library Business Plan and Budget aligns with the Board's approved 2024-2028 Strategic Plan.

SIGNATURES

Departmental approval:

Original signed by

Lynn S. Buchner, CPA, CGA
Director of Corporate Services

Approved for submission:

Original signed by

Benjamin R. Addley
Chief Administrative Officer

REPORT TO COUNTY COUNCIL

2025 Court Security Grant Special Tax Levy

To: Warden and Members of County Council

From: Director of Corporate Services

RECOMMENDATION

1. That a special 2025 tax levy for a Court Security Grant for Woodstock Police Services in the amount of \$123,430, determined on the same basis as the 2019 to 2024 annual special tax levies, be considered during 2025 budget deliberations.

REPORT HIGHLIGHTS

- 2025 proposed Court Security Grant of \$123,430 (\$82,936 – 2024) to offset a portion of the costs incurred by the Woodstock Police Service – 48.8% increase from 2024
- Special Grant levy will be allocated to properties within each of the County's Area Municipalities with the exception of the City of Woodstock

IMPLEMENTATION POINTS

Upon approval of the recommendation contained in this report, County Council will give consideration of this matter as part of their deliberations in determining the 2025 County business plans and budget.

Financial Impact

The recommendation contained in this report infers sharing the Woodstock Police Service's net court security and prisoner transportation costs as they relate to the Oxford County Court House located in the City of Woodstock. The funding model is designed to share a portion of the court security and prisoner transportation cost incurred by the Woodstock Police Service based on prior year's actuals reported to the Solicitor General, net of the CSPT funding received from the Solicitor General for that year, shared 60% by the City and 40% by the remaining seven area municipalities.

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For the purposes of the County's 2025 budget, the figures as set out in Table 1 illustrate the calculation of the 2023 deficit to be shared on the basis of 60/40 with the City being responsible for 60% of the deficit and the County funding the remaining 40% by means of a special levy applied to seven of the area municipalities, excluding only the City of Woodstock.

Table 1 – Grant Funding Model Calculation

Municipality	2023			Wdsk Deficit	Wdsk 60% Funded	County 40% Funded
	Allocation	CSPT Net Costs	% Funded			
Blandford-Blenheim Tp	\$0					
East Zorra-Tavistock Tp	\$0					
Ingersoll T	\$0					
Norwich Tp	\$0					
South-West Oxford Tp	\$0					
Tillsonburg T	\$0					
Zorra Tp	\$0					
Woodstock C	430,325	738,900	58%	\$308,576	\$185,145	\$123,430
County	19,642	19,642	100%			
Totals	\$449,967	\$758,542	59%			
Net Costs to County and Area Municipalities		\$308,575				
% of CSPT Net Costs Covered by Allocation		59%				
Provincial Upload Commitment		100%				

Note: OPP allocations and CSPT Net Costs for 2023 are not yet available from the Ministry for the seven area municipalities served by OPP.

Communications

The County's Communications and Strategic Engagement Team will facilitate the 2025 Business Plan and Budget communications strategy, including the Court Security and Prisoner Transportation special grant levy for the Woodstock Police Services.

The communications plan includes public engagement through [SpeakUp Oxford!](#). The 2025 Business Plan and Budget as released on November 13, 2024 and presentations delivered to Council at each of the budget meetings will be posted on the [SpeakUp Oxford!](#) site. The site also provides dates and times for each of the Council meetings with links to recordings if individuals are not able to attend the live meetings.

2023-2026 STRATEGIC PLAN

Oxford County Council approved the [2023-2026 Strategic Plan](#) on September 13, 2023. The Plan outlines 39 goals across three strategic pillars that advance Council's vision of "Working together for a healthy, vibrant, and sustainable future." These pillars are: (1) *Promoting community vitality*, (2) *Enhancing environmental sustainability*, and (3) *Fostering progressive government*.

The recommendation in this report supports the following strategic goal.

Strategic Plan Pillars and Goals

PILLAR 1	PILLAR 2	PILLAR 3
		
Promoting community vitality	Enhancing environmental sustainability	Fostering progressive government
		Goal 3.4 – Financial sustainability

See: [Oxford County 2023-2026 Strategic Plan](#)

DISCUSSION

Background

In 1999, the Province initiated a “*Local Services Realignment*” exercise which included, among other services, the devolution of responsibility for the prosecution of offences and the collection of fines under Parts I, II and III of the *Provincial Offences Act* to upper tier and single tier municipalities. The revenues collected from fines related to Provincial Offences were intended to offset other public services downloaded to municipalities at the same time, being EMS, Ontario Works and Housing, to be revenue neutral in terms of budget/levy impact.

After almost a decade following that initiative, the Province completed the “*Provincial-Municipal Fiscal and Service Delivery Review*” (PMFSDR) to further assess the sharing of costs related to services deemed to be provincially significant. Included in that review were court security and prisoner transportation costs. This review determined that, starting in 2012, the Province would upload the costs of court security (including offender transportation) over seven years, by providing funding to municipalities to a maximum of \$125 million annually at maturity.

Being a two-tier municipal structure, the County of Oxford historically had three police services within its jurisdiction. That has since been reduced to two – one local police service serving the City of Woodstock and the OPP who serves the remaining seven municipalities.

The Oxford County Court House is geographically located in the City of Woodstock and, therefore is within the service area of the Woodstock Police Service (WPS). As such, the City is solely responsible for costs associated with delivering court security and prisoner transportation, net of the partial funding now apportioned to the City through the Court Security and Prisoner Transportation Program (CSPT). Unfortunately, there remains a significant cost burden that is funded by the residents of the City for a Court system that serves all of Oxford County, creating an inequity in local funding for this service. More specifically the CSPT net costs have increased over the years – from \$550,000 in 2012 to over \$882,465 in 2019 (pre-COVID), a 60% increase over eight years. The locally funded portion of costs in 2019 was approximately \$340,000 which will continue to rise over time as salaries, benefits and security costs increase,

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while the Provincial funding remains capped – notwithstanding the significant decrease in costs seen over the years 2020 to 2022 in which the Ministry paused court proceedings during the pandemic and is now rising in 2023 with more scheduled court sessions.

To address the growing inequitable funding for court service delivery for the Oxford County Court House, in 2017, County Council adopted a Terms of Reference for the appointment of a Local Court Security Advisory Committee with a composition consisting of the Warden as Chair and non-County Councillor members, represented by three appointees from Woodstock Council and one appointee from each of the remaining area municipal Councils.

At the time of establishing the Committee, County Council adopted the following mandate:

- Annually recommend to County Council the level of County funding for costs incurred by the Woodstock Police Service and the Ontario Provincial Police for Court Security and Prisoner Transportation services, having regard for the efficient use of resources; and
- Advocate for court security and prisoner transportation funding from the Province that achieves 100% of municipal costs by 2019 and thereafter.

Upon its inception in 2017, the Local Court Security Advisory Committee designed a funding formula that they determined to be equitable for all of the municipalities within the County which was subsequently adopted by Council and employed for each of the ensuing budget years. The funding model imposes a special levy on all of the area municipalities with the exception of the City of Woodstock and then grants that special levy to the City of Woodstock to offset a portion of their annual court security and prisoner transportation costs delivered specifically for the Oxford County Court House.

In addition to annually recommending the amount of special levy to be granted to the City of Woodstock, the Local Court Security Advisory Committee recommended that County Council continue to advocate for the Province to assume 100% of the cost of court security related to provincially operated court systems in order to eliminate the inequity that exists in a two tier municipal government structure. In response, County Council advocated to the Ministry on an annual basis through correspondence and attending delegations at Rural Ontario Municipal Association (ROMA) and Association of Municipalities of Ontario (AMO) conferences at every opportunity that they were given.

At the time the current Provincial Government took office in 2018 they initiated their “Platform for Modernizing the way Ontario Manages Provincial Expenditures” with a view to achieve efficiencies and improvements in service deliver modernization, cost efficiency, individual and business supports, and one-time savings.

Coming out of the aforementioned Provincial Government review, on January 21, 2022, the Ministry of the Solicitor General released the “Review of the Court Security and Prisoner Transportation Program – Final Report”, as prepared by Goss Gilvroy Inc. - summarized in **Report No. CS 2022-11** entitled “Court Security and Prisoner Transportation (CSPT) Program Agreement and CSPT Review Final Report”. In response to the Gilvroy Report, the Ministry has committed to continuing the CSPT Funding Program with no changes to the overall funding envelope, subject to the regular fiscal process. Instead, they set out a framework built on a phased approach to ensure a pathway for future planning and continuous improvement,

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founded on evidence that addresses gaps in the program to be identified through enhanced annual reporting on identified performance measures.

In spite of staff being generally supportive of the recommendations contained in the report, there was disappointment in the Minister's confirmation that the Court Security and Prisoner Transportation Funding Program will not be enhanced. On the basis of the foregoing, County Council deemed the mandate of the Local Court Security Advisory Committee to be redundant, therefore a Terms of Reference for this Advisory Committee were not renewed for the current term of Council and advocacy for increased funding ceased at that time.

Comments

The grant formula first established by the Local Court Security Advisory Committee in 2017 has been adopted by County Council for inclusion in the annual business plan and budget for the years from 2019 to 2024. The basis of the grant formula for the purpose of sharing the City of Woodstock's net court security and prisoner transportation costs as they relate to the Oxford County Court House located in the City of Woodstock is calculated based on prior year's actuals reported to the Ministry of the Solicitor General (SOLGEN) net of the CSPT funding received from the SOLGEN for that year. The resulting deficit is then shared on the basis of 60/40 with the City being responsible for 60% of the deficit and the County being responsible for the remaining 40% which would be levied against seven of the area municipalities, excluding the City of Woodstock. Staff are of the opinion that this model, designed in collaboration with all area municipalities, represents a fair and equitable solution for all taxpayers of Oxford County.

CONCLUSIONS

In the absence of a Provincial funding program that addresses the inequity in a two tier municipal government structure as it relates to funding the legislative requirements for the provision of court security, staff are of the opinion that the Court Security Grant special levy continues to be a fair and reasonable allocation of related costs to ensure that efficient and effective court security continues to be delivered for the Provincial court system serving the County of Oxford.

SIGNATURES

Departmental approval:

Original signed by

Lynn S. Buchner, CPA, CGA
 Director of Corporate Services

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Council Date: November 13, 2024

Approved for submission:

Original signed by

Benjamin R. Addley
Chief Administrative Officer

REPORT TO COUNTY COUNCIL

2025 Preliminary Assessment and Tax Analysis

To: Warden and Members of County Council

From: Director of Corporate Services

RECOMMENDATION

1. That Report CS 2024-43 entitled “2025 Preliminary Assessment and Tax Analysis”, be considered during 2025 budget deliberations.

REPORT HIGHLIGHTS

- 2024 estimated preliminary net assessment growth \$317.5 million (\$409.2 million – 2023)
- 2025 estimated County taxes on an average single family detached residential property valued at \$275,022 (based on MPAC’s January 1, 2016 current value assessment) is anticipated to increase by \$126 over 2024

IMPLEMENTATION POINTS

The information contained in this report is intended to provide Council with a preliminary view of the potential growth and other changes to the County’s assessment base, based on new assessment recorded to date in the current year. Once the revised assessment roll is released from the Municipal Property Assessment Corporation, municipalities will have the necessary information for purposes of assessment analysis and tax policy modeling in 2025.

Financial Impact

The information contained in this report has no impact on the County’s budget or tax levy; rather it reflects a preliminary indication of how the County’s budget and tax levy will be distributed among the various property classes and average properties based on assessment values. Considering there is no phase-in of reassessed values, with 2024 tax being based on full CVA of the January 2016 property values, changes to the roll for 2025 will only reflect assessment generated by new and improved property, net of any deletions that occurred in 2024.

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The assessment and tax revenue data referenced in this report is based on information compiled by Municipal Tax Equity¹ using assessment data generated by the Municipal Property Assessment Corporation (MPAC).

Communications




The information contained in this report is intended to inform how preliminary assessment growth in the current budget year will impact the distribution of tax to be levied to taxpayers in the new year. As the assessment data is preliminary, it is subject to change at the time the final roll for 2025 tax purposes is received in December 2024. County Council considers the information in this report as integral to the annual budget approval process as it provides an indicator of the levy’s impact on taxpayers.

2023-2026 STRATEGIC PLAN

Oxford County Council approved the **2023-2026 Strategic Plan** on September 13, 2023. The Plan outlines 39 goals across three strategic pillars that advance Council’s vision of “Working together for a healthy, vibrant, and sustainable future.” These pillars are: (1) *Promoting community vitality*, (2) *Enhancing environmental sustainability*, and (3) *Fostering progressive government*.

The recommendation in this report supports the following strategic goals.

Strategic Plan Pillars and Goals

PILLAR 1	PILLAR 2	PILLAR 3
		
Promoting community vitality	Enhancing environmental sustainability	Fostering progressive government
		<p>Goal 3.1 – Continuous improvement and results-driven solutions</p> <p>Goal 3.4 – Financial sustainability</p>

See: [Oxford County 2023-2026 Strategic Plan](#)

¹ Preliminary In-Year Assessment and Levy Growth and Preliminary Levy Summary 2024, Municipal Tax Equity (MTE) Consultants Inc., dated October 25, 2024

DISCUSSION

Background

The content of this report illustrates growth related implications recorded to date to the County's assessment for 2025 taxation and does not include market changes and the phase-in program that are typical annual adjustments as the Province delayed implementation of the four-year assessment cycle that was to be implemented in 2021 due to economic pressures caused by COVID-19. Following three consecutive postponements, on March 26, 2024, the Ontario government announced, in the *2024 Ontario Budget: Building a Better Ontario* ("2024 Budget"), deferral of the province-wide reassessment of property values indefinitely.

On the basis of the foregoing, property assessments for the 2025 property tax year will continue to be based on January 1, 2016 values. This means property assessment remains the same as it was for the 2024 tax year, unless there have been changes to the property, for example:

- changes to property including an addition, new construction, or renovation;
- a structure on a property was assessed for the first time;
- change to property's classification;
- property no longer qualifies as farmland, conservation land or managed forests; or
- all or part of a property no longer qualifies to be tax exempt.

The analysis contained in this report is based on tax rates for County general purposes only. Education tax rates and area municipal tax rates have not been included.

All tax calculations and tax levies have been calculated based on the following:

- assessment values have been derived from the County's 2024 roll revised by in-year assessment additions and deletions up to October 18, 2024;
- 2024 tax calculations are based on actual 2024 tax rates;
- revenue neutral rates have been calculated for the purposes of 2025 which, due to the absence of reassessment phase-in, are the same as the 2025 actual tax rates;
- the County's current tax ratio schedule has been applied for 2025; and
- tax rate calculations are based on taxable assessment and exclude payment in lieu properties unless explicitly illustrated.

New Aggregate Extraction Property Class

In 2024 the Ministry of Finance established a temporary subclass for the active industrial portions of aggregate-producing properties (gravel pits and quarries). An additional regulation was filed that set a discount factor of 95% on the education tax rate for the temporary subclass, however it did not affect the municipal portion of the levy which continues to be taxed at the industrial rates. More recently, a third regulation was filed to create the new Aggregate Extraction property class, effective January 1, 2025, which will assume the assessments of the temporary aggregate subclass.

It is unknown at this time how, or if, the municipal portion of the tax bill may be impacted starting in 2025. It is important to note that there is potential for the Province to impose ratio reductions or limits that fall below the County's current industrial class ratio. If that were to occur, it would reduce the County's year-end revenue position.

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Comments

2021 was intended to mark the first year of a revised four-year assessment cycle based on January 1, 2019 market values. In the absence of new assessment values being introduced in 2021 and further postponed for 2022, 2023, 2024 and now indefinitely, there are no year over year phase-in increases or decreases that will affect taxation results. The contents of this report have been prepared to provide a preliminary review of the growth in assessment at the property class level – see Tables 1 through 6 below that illustrate the following:

- Table 1 – 2024 Preliminary Assessment Growth
- Table 2 – 2024 Preliminary Revenue Growth (Annualized)
- Table 3 – Annual Growth Comparison – 2023 Actual to 2024 Preliminary
- Table 4 – Preliminary General Levy Change
- Table 5 – Preliminary 2025 Rates
- Table 6 – Preliminary Tax Impact on Average Single Family Residential Property

Table 1 – 2024 Preliminary Assessment Growth – provides a summary of the net effect of the annualized in-year changes to assessment for 2024 tax purposes. Growth includes physical changes to property such as new construction, additions, improvements and demolitions, as well as equity changes in value that are triggered by Minutes of Settlement, decisions of the Assessment Review Board, and refund applications – representing real changes in the County's tax base, including growth and loss.

Property Tax Class	2024 Full CVA		Preliminary Growth	
	As Returned	Year to Date	\$	%
Taxable				
Residential	11,977,263,161	12,187,783,722	210,520,561	1.76%
Farm	6,606,275,367	6,610,040,857	3,765,490	0.06%
Managed Forest	13,934,200	14,594,800	660,600	4.74%
New Multi-residential	80,288,400	116,473,300	36,184,900	45.07%
Multi-residential	203,046,091	202,527,791	-518,300	-0.26%
Commercial	1,309,717,304	1,363,084,272	53,366,968	4.07%
Industrial	337,515,186	313,304,686	-24,210,500	-7.17%
Large Industrial	382,293,677	382,508,177	214,500	0.06%
Aggregate Extraction	0	36,862,200	36,862,200	100.00%
Pipeline	265,899,000	266,552,000	653,000	0.25%
Sub-total Taxable	21,176,232,386	21,493,731,805	317,499,419	1.50%
Payments in Lieu				
Residential	1,850,900	1,850,900	0	0.00%
Commercial	64,428,460	64,952,360	523,900	0.81%
Industrial	2,804,700	2,342,300	-462,400	-16.49%
Landfill	1,493,700	1,493,700	0	0.00%
Sub-total PIL	70,577,760	70,639,260	61,500	0.09%
Total	21,246,810,146	21,564,371,065	317,560,919	1.49%

Table 2 – 2024 Preliminary Revenue Growth (Annualized) – provides data illustrating the net revenue growth calculated as the difference in the returned roll tax amount and the preliminary year-end/revised roll. These calculations represent a full year of taxation and therefore are not

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a true representation of the revenues that would have been realized in 2024 as many changes would not have been in effect for the full tax year.

Property Tax Class	2024 General Levy		Revenue Growth	
	As Returned	As Revised	\$	%
Taxable				
Residential	53,268,105	54,213,422	945,317	1.77%
Farm	6,401,282	6,404,932	3,650	0.06%
Managed Forest	15,504	16,239	735	4.74%
New Multi-residential	357,358	518,415	161,057	45.07%
Multi-residential	1,807,487	1,802,873	-4,614	-0.26%
Commercial	10,980,102	11,437,244	457,142	4.16%
Industrial	3,843,994	3,557,657	-286,337	-7.45%
Large Industrial	4,402,281	4,404,791	2,510	0.06%
Aggregate Extraction	0	431,507	431,507	100.00%
Pipeline	1,490,381	1,494,040	3,659	0.25%
Sub-total Taxable	82,566,494	84,281,120	1,714,626	2.08%
Payments in Lieu				
Residential	8,238	8,238	0	0.00%
Commercial	538,934	543,368	4,434	0.82%
Industrial	30,908	26,374	-4,534	-14.67%
Landfill	12,644	12,644	0	0.00%
Sub-total PIL	590,724	590,624	-100	-0.02%
Total	83,157,218	84,871,744	1,714,526	2.06%

Table 2a – 2024 Preliminary Revenue Growth (Annualized) 8 Year Comparative – provides data illustrating the percentage increases in net revenue growth over the eight-year period ending in 2024.

Year	Increase
2017	2.39%
2018	2.93%
2019	2.29%
2020	2.00%
2021	1.96%
2022	2.75%
2023	1.98%
2024*	2.08%

*Note: As the 2024 preliminary assessment growth figures contained in this report are based on October 18, 2024 data, the analysis is subject to change with potential updates prior to being finalized and released by year end.

Table 3 – Annual Growth Comparison – 2023 Actual to 2024 Preliminary – illustrates how assessment growth related changes have occurred between 2023 and 2024 relative to property tax class.

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Property Tax Class	Annualized Levy Growth			
	2023 Actual		2024 Preliminary	
	\$	%	\$	%
Taxable				
Residential	477,325	1.04%	945,317	1.77%
Farm	145,819	2.68%	3,650	0.06%
Managed Forest	403	3.06%	735	4.74%
New Multi-residential	113,014	56.70%	161,057	45.07%
Multi-residential	-18,110	-1.13%	-4,614	-0.26%
Commercial	295,830	3.18%	457,142	4.16%
Industrial	448,816	15.42%	-286,337	-7.45%
Large Industrial	-57,051	-1.46%	2,510	0.06%
Aggregate Extraction	0	0.00%	431,507	100.00%
Pipeline	-1,989	-0.15%	3,659	0.25%
Sub-total Taxable	1,404,057	1.98%	1,714,626	2.08%
Residential	-44	-0.61%	0	0.00%
Commercial	-2,668	-0.56%	4,434	0.82%
Industrial	-64	-0.24%	-4,534	-14.67%
Landfill	0	0.00%	0	0.00%
Sub-total PIL	-2,776	-0.53%	-100	-0.02%
Total	1,401,281	1.97%	1,714,526	2.06%

2023 Actual Revenue Growth was measured as of roll return for 2024 taxation and 2024 Preliminary Growth contained in this report is based on data extracted on October 18, 2024.

Table 4 – Preliminary General Levy Change – compares the 2025 preliminary tax levy (\$92,960,410 – subject to rounding) to the 2024 annualized year-end levy as distributed to each of the property tax classes.

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Property Tax Class	Preliminary General Levy Change		Levy Change	
	Year to Date	Preliminary 2025		
	\$	\$	\$	%
Taxable				
Residential	54,213,422	59,796,359	5,582,937	10.30%
Farm	6,404,931	7,064,481	659,550	10.30%
Managed Forest	16,240	17,912	1,672	10.30%
New Multi-residential	518,415	571,801	53,386	10.30%
Multi-residential	1,802,874	1,988,535	185,661	10.30%
Commercial	11,437,242	12,615,059	1,177,817	10.30%
Industrial	3,557,656	3,924,024	366,368	10.30%
Large Industrial	4,404,791	4,858,397	453,606	10.30%
Aggregate Extraction	431,507	475,944	44,437	10.30%
Pipeline	1,494,040	1,647,896	153,856	10.30%
Sub-total Taxable	84,281,118	92,960,408	8,679,290	10.30%
Residential	8,238	9,087	849	10.31%
Commercial	543,367	599,324	55,957	10.30%
Industrial	26,375	29,091	2,716	10.30%
Landfill	12,644	13,946	1,302	10.30%
Sub-total PIL	590,624	651,448	60,824	10.30%
Total	84,871,742	93,611,856	8,740,114	10.30%

Table 5 – Preliminary 2025 Rates – compares the 2025 preliminary tax rates to the actual 2024 tax rates as applied.

Property Tax Class	General Tax Rates		% Change
	2024 Actual	2025 Preliminary	
Residential	0.00445093	0.00490929	10.30%
Farm	0.00096897	0.00106875	10.30%
Managed Forest	0.00111273	0.00122732	10.30%
New Multi-residential	0.00445093	0.00490929	10.30%
Multi-residential	0.00890186	0.00981858	10.30%
Commercial	0.00846478	0.00933649	10.30%
Industrial	0.01170595	0.01291143	10.30%
Large Industrial	0.01170595	0.01291143	10.30%
Aggregate Extraction*	0.01170595	0.01291143	10.30%
Landfill	0.00846478	0.00933649	10.30%
Pipeline	0.00560506	0.00618227	10.30%
Taxable Levy	82,566,456	92,960,410	12.59%

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Table 6 – Preliminary Tax Impact on Average Single Family Residential Property – this table compares the 2024 average single family detached residential property to the 2025 average single family detached residential property in terms of assessment (based on MPAC’s January 1, 2016 current value assessment) and the resulting tax based on the 2024 actual residential tax rate and the 2025 preliminary residential tax rate, calculated using a draft 2025 general levy of \$92,960,410. The illustration also provides similar calculations based on each \$250,000 of residential property assessment.

Single Family Detached Residential	2024 Actual	2025 Preliminary	\$ Change	% Change
CVA	\$275,022	\$275,022	\$0	0.00%
General tax rate	0.00445093	0.00490929	0.00045836	10.30%
General tax levy	\$1,224	\$1,350	\$126	10.30%
Single Family Detached Residential	2024 Actual	2025 Preliminary	\$ Change	% Change
CVA	\$250,000	\$250,000	\$0	0.00%
General tax rate	0.00445093	0.00490929	0.00045836	10.30%
General tax levy	\$1,113	\$1,227	\$115	10.30%

As mentioned in the Background section of this report, in 2024 the Province established a new Aggregate Extraction property class and there is the possibility that the Province is contemplating limitations on municipal ratios for the new class, similar to the discount they imposed on the education portion of the tax bill in 2024. It is important to note that if that occurs the actual year end revenue growth results as set out in this report would be negatively impacted. For example, if the Province were to set the ratio for the Aggregate Extraction class to 1.0, as opposed to the County’s current industrial ratio of 2.63, that would effectively reduce the year-to-date preliminary growth revenue outlined in the this report by approximately \$267,500, which would then be assumed by the remaining property classes proportionately based on their respective ratio.

Staff will keep Council informed of any information released from the Province regarding the application of this new tax class and its impact on the County’s preliminary 2025 taxation.

CONCLUSIONS

This report provides a preliminary indication of the County’s draft 2025 budget impact on tax distribution among the various property tax classes and the average single family residential property.

The information presented in this report provides a preliminary view of the information typically presented to Council to establish annual tax policies. It is important to note that tax policy decisions should not be based on the content of this report.

SIGNATURES

Departmental approval:

Original signed by

Lynn S. Buchner, CPA, CGA
Director of Corporate Services

Approved for submission:

Original signed by

Benjamin R. Addley
Chief Administrative Officer

REPORT TO COUNTY COUNCIL

Oak Park Special Services – Internal Long-term Debt Issue - Tillsonburg

To: Warden and Members of County Council

From: Director of Corporate Services

RECOMMENDATION

1. That By-law No. 6677-2024, being a by-law to authorize the borrowing of funds from the Landfill and Waste Diversion Reserve Fund in the amount of \$959,729.26 for the purposes of financing property owners' charges for capital costs related to Oak Park Special Services in Tillsonburg, be presented to Council for enactment.

REPORT HIGHLIGHTS

- Oak Park Special Services project serviced 16 properties in addition to lots directly owned by the developer.
 - \$137,104.18 of the assessed costs have been paid
 - \$959,729.26 to be financed over a ten-year term

IMPLEMENTATION POINTS

Upon approval of By-law No. 6677-2024, the County will forward \$959,729.26 to the Town of Tillsonburg. The Town of Tillsonburg will add the annual debenture payment obligations to the respective property tax rolls in 2025 and forward funds to the County on the annual debenture payment date.

Financial Impact

The recommendation contained in this report will not have a financial impact on the County's approved budget.

The Treasurer has updated the Annual Debt Repayment Limit to ensure the inclusion of this

debt does not exceed the County’s limit as prescribed by the Ministry of Municipal Affairs and Housing.

Communications

In accordance with the Town of Tillsonburg’s Public Engagement Policy a Notice of the Special Services Levy By-law to the individual lot owners was issued on October 30, 2018 for a 30 day comment period with one phone call response received regarding clarification of repayment options.

Tillsonburg staff held a Public Information Centre on October 11, 2023 to provide the 16 remaining lot owners with an update on the status of the development and to answer questions relating to the Special Services Levy. Ownership interests from 10 lots attended the meeting and CJDJL attended on behalf of the developer to answer questions.

Direct mail communication was sent to property owners at the end of August 2024 informing them of the final fee per lot and providing repayment options. As the charge per lot is significant, County staff reached out to property owners where a response had not been received to confirm their desired repayment option.

Upon enactment of By-law No. 6677-2024, a letter will be sent to the impacted properties detailing the annual debenture payments. A letter will also be sent to the Town of Tillsonburg indicating the amount to be added to the respective property tax rolls.

2023-2026 STRATEGIC PLAN

Oxford County Council approved the **2023-2026 Strategic Plan** on September 13, 2023. The Plan outlines 39 goals across three strategic pillars that advance Council’s vision of “Working together for a healthy, vibrant, and sustainable future.” These pillars are: (1) *Promoting community vitality*, (2) *Enhancing environmental sustainability*, and (3) *Fostering progressive government*.

The recommendation in this report supports the following strategic goal.

Strategic Plan Pillars and Goals

PILLAR 1	PILLAR 2	PILLAR 3
		
Promoting community vitality	Enhancing environmental sustainability	Fostering progressive government
		Goal 3.4 – Financial sustainability

See: [Oxford County 2023-2026 Strategic Plan](#)

DISCUSSION

Background

The Oak Park Estates plan of subdivision was approved and registered in 1994. The original developer was unable to complete development of the subdivision and a number of lots were transferred to individuals pursuant to tax sales under the Municipal Act. Subsequently, the Town of Tillsonburg entered into a subdivision agreement with a new developer to service all remaining lots, including lots owned by other individuals. On December 10, 2018, the Town of Tillsonburg's Council adopted By-Law 4220, being a by-law to authorize a Special Services Levy, which stipulates the recovery of the proportionate share of costs to install municipal infrastructure/services against the 22 individually owned lots within the Oak Park Estates Subdivision.

Infrastructure, including the construction of streets, sewers, water, and more, was completed in a phased manner. The initial phases were completed in 2020 and 2022, impacting 5 of the 22 individually owned lots subject to the Special Services Levy. Those lot owners elected to repay the proportionate costs directly to the Town of Tillsonburg through the lump sum payment option. The developer subsequently purchased 1 of the remaining lots from a private ownership in 2023 and the last phase of this development impacted 16 individually owned lots.

The proportionate final costs for servicing the 16 individually owned lots is \$1,096,833.44, which the Town of Tillsonburg has paid to the new developer. Each of the 16 individually owned lots contribute equally for a total of \$68,552.09 per lot.

Table 1 provides a summary of the debenture requirements for the approved servicing costs related to the benefitting properties.

Table 1 – Debenture Financing by Project

Project Name	Tillsonburg By-law	Date By-law Approved	Amount to be Debentured
Oak Park Special Services	4220	December 10, 2018	\$959,729.26
Total			\$959,729.26

Comments

Financing options were offered in addition to a full payment option to each of the impacted property owners. The financing options include:

1. debenture the full amount owing over ten years; or
2. pay 50% of the charge now and finance the remaining 50% over five years.

Considering the County's Landfill and Waste Diversion Reserve Fund balance has approximately \$1.46 million in idle funds and a 2024 forecasted closing balance of

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CORPORATE SERVICES
Council Date: November 13, 2024

approximately \$19.3 million, it is recommended that the total amount of \$959,729.26 required to be debentured, be financed internally.

In accordance with the Debt Management Policy, the following rate has been fixed for the term of the option as set out in Table 2.

Table 2 – Annual Fixed Interest Rate

Term of Financing	Annual Interest Rate
10 Years	5.06%

Table 3 illustrates the annual payment required by the individual property owners, based on the amount charged to their property.

Table 3 – Oak Park Special Services Repayment Schedule – 10 year debenture \$68,552.09

Loan Amount	\$68,552.09			
Annual Interest Rate	5.06%			
Length of Loan (Years)	10			
Year	Payment	Interest	Principal	Balance
2025	\$8,903.70	\$3,468.74	\$5,434.96	\$63,117.13
2026	8,903.70	3,193.73	5,709.97	57,407.16
2027	8,903.70	2,904.80	5,998.90	51,408.26
2028	8,903.70	2,601.26	6,302.44	45,105.82
2029	8,903.70	2,282.35	6,621.35	38,484.47
2030	8,903.70	1,947.31	6,956.39	31,528.08
2031	8,903.70	1,595.32	7,308.38	24,219.70
2032	8,903.70	1,225.52	7,678.18	16,541.52
2033	8,903.70	837.00	8,066.70	8,474.82
2034	8,903.70	428.88	8,474.82	0.00
Total	\$89,037.00	\$20,484.91	\$68,552.09	

CONCLUSIONS

A by-law is required to authorize the financing and collection of annual debt obligation payments from the respective property owners through their property tax bills.

SIGNATURES

Report author:

Original signed by

Jennifer Lavalley, CPA, CGA
Manager of Capital Planning

Departmental approval:

Original signed by

Lynn S. Buchner, CPA, CGA
Director of Corporate Services

Approved for submission:

Original signed by

Benjamin R. Addley
Chief Administrative Officer

REPORT TO COUNTY COUNCIL

Municipal Housing Facilities Agreement Amendment – 785 Southwood Way, Woodstock

To: Warden and Members of County Council

From: Acting Director of Human Services

RECOMMENDATIONS

1. That County Council authorize the allocation of up to \$465,000 from the Ontario Priorities Housing Initiative (OPHI) to Woodstock Non-Profit Housing Corporation (WNP), to include four additional affordable rental units within the previously approved 52-unit residential development at 785 Southwood Way, Woodstock;
2. And further, that County Council authorize the Chief Administrative Officer and the Acting Director of Human Services to execute an amendment to the existing Municipal Housing Facilities Agreement, and all other necessary documents related to the proposed additional funding, for the affordable housing project at 785 Southwood Way, Woodstock.

REPORT HIGHLIGHTS

- The purpose of this report is to seek Council's approval to award up to \$465,000 from the 2025-2026 OPHI funding allocation to WNP, to include four additional affordable rental units within the previously approved 52-unit residential development at 785 Southwood Way, Woodstock.
- The proposed project currently includes a total of 52 units, with 29 offered at affordable rental rates. The proposed additional funding would increase the number of affordable units to 33.
- A total of \$2,339,202 in Municipal, Federal/Provincial funding has already been allocated to the project, in addition to the value of the land.
- This proposal will maximize available funding and assist to address the ongoing housing supply shortage.

IMPLEMENTATION POINTS

Upon Council’s approval, staff will amend the existing Municipal Housing Facilities Agreement with WNP and any other legal documents pertaining to such.

Financial Impact

There will be no impact to the 2024 budget as the proposal seeks to allocate up to \$465,000 from the OPHI (2025-2026) provincial funding allocation. As required by the province, these funds will be secured on title as a second mortgage, along with securities that are already in place for the previously allocated funding.

Communications

This report deals with a funding allocation from the provincial government. In light of this, details of this report have been shared with the Ministry of Municipal Affairs and Housing (MMAH) and WNP.

2023-2026 STRATEGIC PLAN

Oxford County Council approved the **2023-2026 Strategic Plan** on September 13, 2023. The Plan outlines 39 goals across three strategic pillars that advance Council’s vision of “Working together for a healthy, vibrant, and sustainable future.” These pillars are: (1) *Promoting community vitality*, (2) *Enhancing environmental sustainability*, and (3) *Fostering progressive government*.

The recommendations in this report supports the following strategic goals.

Strategic Plan Pillars and Goals

PILLAR 1	PILLAR 2	PILLAR 3
		
<p>Promoting community vitality</p>	<p>Enhancing environmental sustainability</p>	<p>Fostering progressive government</p>
<p>Goal 1.1 – 100% Housed Goal 1.2 – Sustainable infrastructure and development</p>		<p>Goal 3.2 – Collaborate with our partners and communities</p>

See: [Oxford County 2023-2026 Strategic Plan](#)

DISCUSSION

Background

On June 8, 2022, County Council approved Report [CAO 2022-06](#), authorizing the allocation of up to \$1,969,096 in capital funding, along with the value of the lands, to WNP for the purpose of supporting a 52-unit residential development, including 24 affordable rental units. The capital allocation included \$1,384,096 from the County Affordable Housing Reserve and up to \$585,000 from the Ontario Priorities Housing Initiative (OPHI).

Following this, an additional \$426,000 from the Canada-Ontario Community Housing Initiative (COCHI) became available, to which County Council allocated to WNP to support the creation of five more affordable units within the previously approved housing project, resulting in a total of 29 affordable units. In combination with the previously approved capital allocation, a total funding contribution of \$2,339,202, or approximately \$81,000 per affordable unit, has been provided to WNP.

Subsequently, on October 9, 2024, MMAH confirmed the County's 2025-2026 OPHI funding allocation, which is required to be allocated to a specific project by the end of 2024. Given this tight timeline, staff are recommending that the OPHI funding be allocated to WNP to support the existing project that is currently under construction and expected to be complete by the Spring, 2025.

Comments

Considering the timelines associated with the OPHI funding allocation, the readiness and merits of the project, staff are recommending that the funds be allocated to WNP to support the creation of four additional affordable rental units at 785 Southwood Way, Woodstock.

For Council's information, the proposed residential building will target seniors (generally individuals over the age of 65), single women, and women with children, with annual incomes of \$65,000 or less. The proposed rental units will remain affordable to these target tenants for a minimum of 30 years, which is beyond the typical 25-year expectation for such projects.

In terms of project merits, WNP has partnered with Ingamo and Domestic Abuse Services Oxford (DASO), to provide more stable accommodations and supports services to single women, and women with children who are impacted by domestic violence. Furthermore, the proposed building design includes a common area and meeting room to facilitate daily programs and support services. The meeting room will be available to a variety of interested community groups, to provide tenants with an array of on-site supports.

In terms of need, WNP currently maintains a waitlist, with over 70 individuals seeking affordable accommodations. This waitlist is for the proposed build at 785 Southwood Way, as well as WNP's existing 98-unit affordable housing project at 1231 Nellis Street, Woodstock still outweighs the current and proposed supply.

While the proposed increase in affordable rental units may appear to be minimal, given the non-profits extensive waitlist and the partnerships that are proposed to support the various tenant groups, any additional affordable units would be a significant benefit to this project. Overall, the proposed funding allocation presents an efficient and timely opportunity to create additional affordable rental units in the community.

CONCLUSIONS

The need to develop additional affordable rental housing is identified as a goal in the Oxford County Strategic Plan, County Official Plan, Safe and Well Oxford, Housing for All Plan, Master Housing Strategy and the Zero Poverty Action Plan.

The proposed additional affordable rental units will have a positive impact on the community and will assist to address the current rental supply shortage.

SIGNATURES

Report author:

Original signed by

Rebecca Smith, MPA, MCIP, RPP
Acting Director of Human Services

Approved for submission:

Original signed by

Benjamin R. Addley
Chief Administrative Officer

PENDING ITEMS

Copied for Council Meeting of November 13, 2024

Council Meeting Date	Issue	Pending Action	Lead Dept.	Status
03/08/23	Whereas the 24/7 wrap around care model delivered by Operation Sharing in Woodstock has improved services in the emergency shelter model, and; Whereas Oxford County's participation has been valuable in the expansion of Operation Sharing to a 24/7 model, and; Whereas the business model of Operation Sharing has expanded requiring the relationship between Oxford County and Operation Sharing be further defined for stabilization of service delivery;	And that County staff commit to continuing efforts to assist in exploring a potential permanent location for these services, in partnership with the City of Woodstock and other applicable community organizations, to ensure continued service delivery.	HS	TBA
06/14/23	Delegation from Ingersoll and Area Indigenous Solidarity and Awareness Network	Resolved that the information provided by Delegations 6.1 to 6.3 inclusive on the Open meeting agenda of June 14, 2023 be received; And further, that staff prepare a report for Council's consideration on ways the County can work towards truth and reconciliation.	CAO	TBA
07/10/24	Delegation from Nathan Bean re concerns with intersection of Oxford Road 6 and Road 96 (Oxford Road 28)	Resolved that the information provided in Delegations 6.1 and 6.2 on the Open meeting agenda of July 10, 2024 be received; And further, that County Council directs Public Works to provide a brief report on installing a four-way stop at the intersection of Oxford Road 6 and Road 96 (Oxford Road 28).	PW	Q1 2025
09/11/24	Delegation from Ingersoll Residents - Oxford Road 9 Mandatory Connection and Water and Wastewater Connection Fees	Staff to provide a report with policy considerations that would allow opt-in options related to property owners' water and wastewater service extension financial obligations	CS	TBA
09/11/24	Grant Program Policy	Report to Council any proposed changes to the Grant Program Policy before initiating the 2026 program	CS	TBA
09/25/24	Council Chambers Audio/Video	Provide options for upgrading the audio and visual capabilities in the Council Chamber.	CS	TBA

COUNTY OF OXFORD

BY-LAW NO. **6675-2024**

BEING a By-Law to remove certain lands from Part Lot Control.

WHEREAS, PERFORMANCE COMMUNITIES REALTY INC., has applied to the County of Oxford to delete, by by-law, certain lands for twenty-five (25) residential lots in a registered subdivision from Part Lot Control.

AND WHEREAS pursuant to Subsection 77(1) of the Planning Act, R.S.O. 1990, c. P.13, as amended, the County of Oxford may pass a by-law under subsection 50(7) of the Planning Act, R.S.O. 1990, Chapter P.13, as amended;

NOW THEREFORE, the Council of the County of Oxford enacts as follows:

1. Pursuant to subsection 50(7), subsection 50(5) of the Planning Act, R.S.O. 1990, c. P.13, as amended, does not apply to:

Descriptions as shown in Schedule “A” forming part of this By-law.

2. Pursuant to subsection 50 (7.3) of the Planning Act, R.S.O. 1990, c. P.13, as amended, this By-Law shall expire on **November 13th, 2025**, unless it shall have prior to that date been repealed or extended by the Council of the County of Oxford.
3. That this By-Law shall become effective on the date of third and final reading.
4. That after the lots or any portion thereof have been conveyed to individual transferees this By-Law may be repealed by the Council of the County of Oxford.

READ a first and second time this 13th day of November, 2024.

READ a third time and finally passed this 13th day of November, 2024.

MARCUS RYAN,

WARDEN

LINDSEY MANSBRIDGE,

CLERK

COUNTY OF OXFORD

BY-LAW NO. **6675-2024**

SCHEDULE "A"

Pursuant to subsection 50(7), subsection 50(5) of the Planning Act, R.S.O. 1990, c. P.13, as amended, does not apply to:

Lots 103, 104, 105, 106, 107 & 108, Registered Plan 41M-378, being PARTS 1-62, designated on a Plan of Survey deposited in the Land Registry Office for Oxford No. 41 as Reference Plan 41R-10685, Town of Tillsonburg, County of Oxford, comprising a total of twenty-five (25) parcels and each parcel to be conveyed to individual transferees in accordance with the following descriptions:

- i. Part Lot 103, Plan 41M-378, designated as PARTS 1, 2 & 3, Plan 41R-10685 together; subject to an easement in gross over PART 3 as set out in Instrument Number CO260183; subject to an easement for pedestrian access purposes over PARTS 2 & 3 in favour of Part Lot 103, Plan 41M-378, designated as PARTS 4 & 5, Plan 41R-10685;
- ii. Part Lot 103, Plan 41M-378, designated as PARTS 4 & 5, Plan 41R-10685 together; subject to an easement in gross over PART 5 as set out in Instrument Number CO260183; together with an easement for pedestrian access purposes, over Part Lot 103, Plan 41M-378, designated as PARTS 2 & 3, Plan 41R-10685, in favour of PARTS 4 & 5;
- iii. Part Lot 103, Plan 41M-378, designated as PARTS 6 & 7, Plan 41R-10685 together; subject to an easement in gross over PART 7, as set out in Instrument Number CO260183; together with an easement for pedestrian access purposes over Part Lot 103, Plan 41M-378, designated as PARTS 9, 11 & 12, Plan 41R-10685, in favour of PARTS 6 & 7, Plan 41R-10685;
- iv. Part Lot 103, Plan 41M-378, designated as PARTS 8 & 9, Plan 41R-10685 together; subject to an easement in gross over PART 9, as set out in Instrument Number CO260183; subject to an easement for pedestrian access purposes over PART 9 Part Lot 103, Plan 41M-378, designated as PARTS 6 & 7, Plan 41R-10685, together with an easement for pedestrian access purposes over Part Lot 103, Plan 41M-378, designated as PARTS 11 & 12, in favour PARTS 8 & 9;
- v. Part Lot 103, Plan 41M-378, designated as PARTS 10, 11 & 12, Plan 41R-10685 together; subject to an easement in gross over PART 12, as set out in Instrument Number CO260183; subject to an easement for pedestrian access purposes over PARTS 11 & 12, in favour of Part Lot 103, Plan 41M-378, designated as PARTS 6 & 7, Plan 41R-10685 and Part Lot 103, Plan 41M-378, designated as PARTS 8 & 9, Plan 41R-10685;

- vi. Part Lot 104, Plan 41M-378, designated as PARTS 13, 14 & 15, Plan 41R-10685 together; subject to an easement in gross over PART 15, as set out in Instrument Number CO260183; subject to an easement for pedestrian access purposes over PARTS 14 & 15, in favour of Part Lot 104, Plan 41M-378, designated as PARTS 16 & 17, Plan 41R-10685;
- vii. Part Lot 104, Plan 41M-378, designated as PARTS 16 & 17, Plan 41R-10685 together; subject to an easement in gross over PART 17, as set out in Instrument Number CO260183; together with an easement for pedestrian access purposes over Part Lot 104, Plan 41M-378, designated as PARTS 14 & 15, Plan 41R-10685, in favour of PARTS 16 & 17;
- viii. Part Lot 104, Plan 41M-378, designated as PARTS 18 & 19, Plan 41R-10685 together; subject to an easement in gross over PART 19, as set out in Instrument Number CO260183; together with an easement for pedestrian access purposes over Part Lot 104, Plan 41M-378, designated as PARTS 21 & 22, Plan 41R-10685, in favour of PARTS 18 & 19;
- ix. Part Lot 104, Plan 41M-378, designated as PARTS 20, 21 & 22, Plan 41R-10685 together; subject to an easement in gross over PARTS 21 & 22, as set out in Instrument Number CO260183; subject to an easement for pedestrian access purposes over PARTS 21 & 22, in favour Part Lot 104, Plan 41M-378, designated as PARTS 18 & 19, Plan 41R-10685;
- x. Part Lot 105, Plan 41M-378, designated as PARTS 23, 24 & 25, Plan 41R-10685 together; subject to an easement in gross over PARTS 24 & 25, as set out in Instrument Number CO260183; subject to an easement for pedestrian access purposes over PARTS 24 & 25, in favour of Part Lot 105, Plan 41M-378, designated as PARTS 26 & 27, Plan 41R-10685;
- xi. Part Lot 105, Plan 41M-378, designated as PARTS 26 & 27, Plan 41R-10685 together; subject to an easement in gross over PART 27, as set out in Instrument Number CO260183; together with an easement for pedestrian access purposes over Part Lot 105, Plan 41M-378, designated as PARTS 24 & 25, Plan 41R-10685, in favour of PARTS 26 & 27;
- xii. Part Lot 105, Plan 41M-378, designated as PARTS 28 & 29, Plan 41R-10685 together; subject to an easement in gross over PART 29, as set out in Instrument Number CO260183; together with an easement for pedestrian access purposes over Part Lot 105, Plan 41M-378, designated as PARTS 31 & 32, Plan 41R-10685, in favour of PARTS 28 & 29;
- xiii. Part Lot 105, Plan 41M-378, designated as PARTS 30, 31 & 32, Plan 41R-10685 together, subject to an easement in gross over PART 32, as set out in Instrument Number CO260183; subject to an easement for pedestrian access purposes over PARTS 31 & 32 in favour Part Lot 105, Plan 41M-378, designated as PARTS 28 & 29, Plan 41R-1068;

- xiv. Part Lot 106, Plan 41M-378, designated as PARTS 33, 34 & 35, Plan 41R-10685 together, subject to an easement in gross over PART 35, as set out in Instrument Number CO260183; subject to an easement for pedestrian access purposes over PARTS 34 & 35, in favour of Part Lot 106, Plan 41M-378, designated as PARTS 36 & 37;
- xv. Part Lot 106, Plan 41M-378, designated as PARTS 36 & 37, Plan 41R-10685 together; subject to an easement in gross over PART 37, as set out in Instrument Number CO260183; together with an easement for pedestrian access purposes over Part Lot 106, Plan 41M-378, designated as PARTS 34 & 35, Plan 41R-10685, in favour of PARTS 36 & 37;
- xvi. Part Lot 106, Plan 41M-378, designated as PARTS 38 & 39, Plan 41R-10685 together; subject to an easement in gross over PART 39, as set out in Instrument Number CO260183; together with an easement for pedestrian access purposes over Part Lot 106, Plan 41M-378, designated as PARTS 41 & 42, Plan 41R-10685, in favour of PARTS 38 & 39;
- xvii. Part Lot 106, Plan 41M-378, designated as PARTS 40, 41 & 42, Plan 41R-10685 together; subject to an easement in gross over PART 42, as set out in Instrument Number CO260183; subject to an easement for pedestrian access purposes over PARTS 41 & 42, in favour of Part Lot 106, Plan 41M-378, designated as PARTS 38 & 39, Plan 41R-10685;
- xviii. Part Lot 107, Plan 41M-378, designated as PARTS 43, 44, & 45, Plan 41R-10685 together; subject to an easement in gross over PART 45, as set out in Instrument Number CO260183; subject to an easement for pedestrian access purposes over PARTS 44 & 45, Plan 41R-10685, in favour of Part Lot 107, Plan 41M-378, designated as PARTS 46 & 47, Plan 41R-10685;
- xix. Part Lot 107, Plan 41M-378, designated as PARTS 46 & 47 on Plan 41 R-10685 together; subject to an easement in gross over PART 47, as set out in Instrument Number CO260183; together with an easement for pedestrian access purposes over Part Lot 107, Plan 41M-378, designated as PARTS 44 & 45, Plan 41R-10685;
- xx. Part Lot 107, Plan 41M-378, designated as PARTS 48 & 49, Plan 41R-10685 together; subject to an easement in gross over PART 49, as set out in Instrument Number CO260183; together with an easement for pedestrian access purposes over Part Lot 107, Plan 41M-378, designated as PARTS 51 & 52, Plan 41R-10685, in favour of PARTS 48 & 49;
- xxi. Part Lot 107, Plan 41M-378, designated as PARTS 50, 51 & 52, Plan 41R-10685 together; subject to an easement in gross over PARTS 51 & 52, as set out in Instrument Number CO260183; subject to an easement for pedestrian access purposes over PARTS 51 & 52, in favour of Part Lot 107, Plan 41M-378, designated as PARTS 48 & 49, Plan 41R-10685;
- xxii. Part Lot 108, Plan 41M-378, designated as PARTS 53, 54 & 55, Plan 41R-10685 together; subject to an easement in gross over PARTS 54 & 55, as set out in

Instrument Number CO260183; subject to an easement for pedestrian access purposes over PARTS 54 & 55, in favour Part Lot 108, Plan 41M-378, designated as PARTS 56 & 57, Plan 41R-10685;

- xxiii. Part Lot 108, Plan 41M-378, designated as PARTS 56 & 57, Plan 41R-10685 together; subject to an easement in gross over PART 57, as set out in Instrument Number CO260183; together with an easement for pedestrian access purposes over Part Lot 108, Plan 41M-378, designated as PARTS 54 & 55, Plan 41R-10685, in favour of PARTS 56 & 57;
- xxiv. Part Lot 108, Plan 41M-378, designated as PARTS 58 & 59, Plan 41R-10685 together; subject to an easement in gross over PART 59, as set out in Instrument Number CO260183; together with an easement for pedestrian access purposes over Part Lot 108, Plan 41M-378, designated as PARTS 61 & 62, Plan 41R-10685, in favour of PARTS 58 & 59; and
- xxv. Part Lot 108, Plan 41M-378, designated as PARTS 60, 61 & 62, Plan 41R-10685 together, subject to an easement in gross over PART 62, as set out in Instrument Number CO260183; subject to an easement for pedestrian access purposes over PARTS 61 & 62 in favour of Part Lot 108, Plan 41M-378, designated as PARTS 58 & 59, Plan 41R-10685.

COUNTY OF OXFORD

BY-LAW NO. **6676-2024**

BEING a By-Law to remove certain lands from Part Lot Control.

WHEREAS, 2407774 Ontario Ltd., has applied to the County of Oxford to delete, by by-law, certain lands for ten (10) residential lots in a registered subdivision from Part Lot Control.

AND WHEREAS pursuant to Subsection 77(1) of the Planning Act, R.S.O. 1990, c. P.13, as amended, the County of Oxford may pass a by-law under subsection 50(7) of the Planning Act, R.S.O. 1990, Chapter P.13, as amended;

NOW THEREFORE, the Council of the County of Oxford enacts as follows:

1. Pursuant to subsection 50(7), subsection 50(5) of the Planning Act, R.S.O. 1990, c. P.13, as amended, does not apply to:

Descriptions as shown in Schedule “A” forming part of this By-law.

2. Pursuant to subsection 50 (7.3) of the Planning Act, R.S.O. 1990, c. P.13, as amended, this By-Law shall expire on **November 13th, 2025**, unless it shall have prior to that date been repealed or extended by the Council of the County of Oxford.
3. That this By-Law shall become effective on the date of third and final reading.
4. That after the lots or any portion thereof have been conveyed to individual transferees this By-Law may be repealed by the Council of the County of Oxford.

READ a first and second time this 13th day of November, 2024.

READ a third time and finally passed this 13th day of November, 2024.

MARCUS RYAN,

WARDEN

LINDSEY MANSBRIDGE,

CLERK

COUNTY OF OXFORD

BY-LAW NO. **6676-2024**

SCHEDULE "A"

Pursuant to subsection 50(7), subsection 50(5) of the Planning Act, R.S.O. 1990, c. P.13, as amended, does not apply to:

Lots 16, 17 & 18, Registered Plan 41M-395, being PARTS 1 - 28, designated on a Plan of Survey deposited in the Land Registry Office for Oxford No. 41 as Reference Plan 41R-10706, Town of Tillsonburg, County of Oxford, comprising a total of ten (10) parcels and each parcel to be conveyed to individual transferees in accordance with the following descriptions:

- i. Part Lot 16, Registered Plan 41M-395, being PARTS 1, 2 & 3, Plan 41R-10706 together; subject to an easement over PART 2, as set out in Instrument Number CO298360;
- ii. Part Lot 16, Registered Plan 41M-395, being PARTS 4, 5 & 6, Plan 41R-10706 together; together with an easement for pedestrian access purposes over Part Lot 16, Registered Plan 41M-395, being PARTS 8 & 9, Plan 41R-10706, in favour of PARTS 4, 5 & 6, subject to an easement over PART 5, as set out in Instrument Number CO298360;
- iii. Part Lot 16, Registered Plan 41M-395, being PARTS 7, 8, 9 & 10, Plan 41R-10706 together; subject to an easement for pedestrian access purposes over PARTS 8 & 9 in favour of Part Lot 16, Registered Plan 41M-395, being PARTS 4, 5 & 6, Plan 41R-10706; subject to an easement over PART 9, as set out in Instrument Number CO298360;
- iv. Part Lot 17, Registered Plan 41M-395, being PARTS 11, 12, 13 & 14, Plan 41R-10706 together; subject to an easement for pedestrian access purposes over PARTS 12 & 13 in favour of Part Lot 17, Registered Plan 41M-395, being PARTS 15, 16 & 17, Plan 41R-10706; subject to an easement over PART 13, as set out in Instrument Number CO298360;
- v. Part Lot 17, Registered Plan 41M-395, being PARTS 15, 16 & 17, Plan 41R-10706 together; together with an easement for pedestrian access purposes over Part Lot 17, Registered Plan 41M-395, being PARTS 12 & 13, Plan 41R-10706, in favour of PARTS 15, 16 & 17, subject to an easement over PART 16, as set out in Instrument Number CO298360;
- vi. Part Lot 17, Registered Plan 41M-395, being PARTS 18, 19 & 20, Plan 41R-10706 together; together with an easement for pedestrian access purposes over Part Lot 17, Registered Plan 41M-395, being PART 22, Plan 41R-10706, in favour of PARTS 18, 19 & 20, subject to an easement over PART 19, as set out in Instrument Number CO298360;
- vii. Part Lot 17, Registered Plan 41M-395, being PARTS 21, 22 & 23, Plan 41R-10706 together; subject to an easement for pedestrian access purposes over PART 22, in favour of Part Lot 17, Registered Plan 41M-395, being PARTS 18, 19 & 20, Plan 41R-10706, subject to an easement over PART 22, as set out in Instrument Number CO298360;

- viii. Part Lot 18, Registered Plan 41M-395, being PART 24, Plan 41R-10706 alone;
- ix. Part Lot 18, Registered Plan 41M-395, being PART 25, Plan 41R-10706 alone; together with an easement for pedestrian access purposes over Part Lot 18, Registered Plan 41M-395, being PART 27, Plan 41R-10706, in favour of PART 25; and
- x. Part Lot 18, Registered Plan 41M-395, being PARTS 26, 27 & 28, Plan 41R-10706 together; subject to an easement for pedestrian access purposes over PART 27 in favour of Part Lot 18, Registered Plan 41M-395, being PART 25, Plan 41R-10706.

COUNTY OF OXFORD**BY-LAW NO. 6677-2024**

BEING a by-law to authorize the borrowing of funds from the Landfill and Waste Diversion Reserve Fund in the amount of \$959,729.26 for the purposes of financing property owners' charges for capital costs related to Oak Park Special Services in the Town of Tillsonburg (the "Services").

AND WHEREAS Section 401 of the *Municipal Act*, 2001, S.O. 2001 c. 25, as amended, provides that a municipality may incur a debt for municipal purposes, whether by borrowing money or in any other way, and may issue debentures and prescribed financial instruments and enter prescribed financial agreements for or in relation to the debt;

AND WHEREAS Section 417(3) of the *Municipal Act*, 2001, S.O. 2001 c. 25, as amended, provides that money raised by a body exercising a power with respect to municipal affairs under any Act in unorganized territory for a reserve fund shall be paid into a special account and may be invested only in the securities or classes of securities prescribed;

AND WHEREAS the County has adopted an Investment Policy 6.06 in accordance with Section 418 of the *Municipal Act*, 2001 S.O. 2001 c. 25, as amended, and Ontario Regulation 438/97, providing legislative authority for the investment guidelines of municipal funds;

NOW THEREFORE THE COUNCIL OF THE COUNTY OF OXFORD ENACTS AS FOLLOWS:

1. That certain property owners billed for capital works referred to as the Oak Park Special Services Levy in the Town of Tillsonburg, authorized by the provisions of the Corporation of the Town of Tillsonburg By-law 4220, desire to borrow upon the credit of the County.
2. The principal amount of \$959,729.26 shall be debentured upon the Landfill and Waste Diversion Reserve Fund of the County to be repaid in annual instalments of combined principal and interest, as hereinafter set forth under paragraph 3 of this By-law.
3. Schedule A.1 – 10 Year Amortization – Principal Amount \$959,729.26
 - (a) That the loan shall be dated the 13th day of November, 2024 with repayment beginning on the 13th day of November, 2025 in lawful money of Canada and shall mature during a period of 10 years from the date thereof and the respective amounts of principal and interest payable in each of the years as set out in Schedule "A.1" attached hereto and forming part of this By-law ("Schedule "A.1"). The loan shall bear interest from the date thereof payable annually in arrears in each year. The loan shall bear interest at the rate of 5.06% per annum.
 - (b) There shall be raised, from the property owners as set out in Schedule "A.1.1" attached hereto and forming part of this By-law ("Schedule "A.1.1"), in each year as part of the general upper-tier levy, the amounts required to be repaid to the County in accordance with Schedule "A.1" to this By-law.

READ a first and second time this 13th day of November, 2024.

READ a third time and finally passed in this 13th day of November, 2024.

MARCUS RYAN, WARDEN

LINDSEY MANSBRIDGE, CLERK

SCHEDULE "A.1"

BY-LAW NO. 6677-2024

Oak Park Special Services

10 Year Amortization – Principal Amount \$7,038

Year	Payment	Interest	Principal
2025	\$124,651.74	\$48,562.30	\$76,089.44
2026	124,651.74	44,712.17	79,939.57
2027	124,651.74	40,667.23	83,984.51
2028	124,651.74	36,417.62	88,234.12
2029	124,651.74	31,952.97	92,698.77
2030	124,651.74	27,262.41	97,389.33
2031	124,651.74	22,334.51	102,317.23
2032	124,651.74	17,157.26	107,494.48
2033	124,651.74	11,718.04	112,933.70
2034	124,651.74	6,003.63	118,648.11
Total	\$1,246,517.40	\$286,788.14	\$959,729.26

SCHEDULE "A.1.1"

BY-LAW NO. 6677-2024

Oak Park Special Services

Property Listing

Roll Number	Hydro / St Lights	Development Costs	Servicing Costs	Total
320406006017818	\$9,153.96	\$5,845.30	\$53,552.83	\$68,552.09
320406006017820	9,153.96	5,845.30	53,552.83	68,552.09
320406006017822	9,153.96	5,845.30	53,552.83	68,552.09
320406006017824	9,153.96	5,845.30	53,552.83	68,552.09
320406006017826	9,153.96	5,845.30	53,552.83	68,552.09
320406006017852	9,153.96	5,845.30	53,552.83	68,552.09
320406006017854	9,153.96	5,845.30	53,552.83	68,552.09
320406006018908	9,153.96	5,845.30	53,552.83	68,552.09
320406006018910	9,153.96	5,845.30	53,552.83	68,552.09
320406006018912	9,153.96	5,845.30	53,552.83	68,552.09
320406006018914	9,153.96	5,845.30	53,552.83	68,552.09
320406006018916	9,153.96	5,845.30	53,552.83	68,552.09
320406006018918	9,153.96	5,845.30	53,552.83	68,552.09
320406006018920	9,153.96	5,845.30	53,552.83	68,552.09
Total	\$128,155.44	\$81,834.20	\$749,739.62	\$959,729.26

COUNTY OF OXFORD

BY-LAW NO. 6679-2024

Being a By-law to confirm all actions and proceedings of the Council of the County of Oxford at the meeting at which this By-law is passed.

The Council of the County of Oxford enacts as follows:

1. That all decisions made by Council at the meeting at which this By-law is passed, in respect of each report, resolution or other action passed and taken by the Council at this meeting, are hereby adopted, ratified and confirmed.
2. That the Warden and/or the proper officers of the County are hereby authorized and directed to do all things necessary to give effect to the said decisions referred to in Section 1 of this By-law, to obtain approvals where required, and except where otherwise provided, to execute all necessary documents and the Clerk is hereby authorized and directed to affix the corporate seal where necessary.
3. That nothing in this By-law has the effect of giving to any decision the status of a By-law where any legal prerequisite to the enactment of a specific By-law has not been satisfied.
4. That all decisions, as referred to in Section 1 of this By-law, supersede any prior decisions of Council to the contrary.

READ a first and second time this 13th day of November, 2024.

READ a third time and finally passed this 13th day of November, 2024.

MARCUS RYAN,

WARDEN

LINDSEY A. MANSBRIDGE,

CLERK