

AGENDA

COUNTY OF OXFORD COUNCIL

Monday, December 5, 2022, 9:00 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 MEETING
 - 4.1 November 30, 2022
5. PUBLIC MEETINGS
6. DELEGATIONS, PRESENTATIONS AND CONSIDERATION THEREOF
 - 6.1 Oxford Connection
Len Magyar
Re: 2023 Grant Request
 - 6.2 Woodstock Curling Centre
Judy Farlow and Darlene Wood
Re: 2023 Grant Request
 - 6.3 Community Futures Oxford
Allan Simm, General Manager
Re: 2023 Grant Request
 - 6.4 Small Business Centre
Shawn McNamara, Manager
Re: 2023 Grant Request
 - 6.5 Oxford Creative Connections Inc.
Mary-Anne Murphy, Cultural Coordinator
Re: 2023 Grant Request

- 6.6 Tillsonburg Airport
Jonathon Graham, Director of Operations & Development
Re: 2023 Grant Request
- 6.7 Staff Presentations
Re: 2023 Business Plans and Budgets

7. CONSIDERATION OF CORRESPONDENCE

8. REPORTS FROM DEPARTMENTS

9. UNFINISHED BUSINESS

The following Reports are provided for ongoing information purposes during Budget consideration:

- 9.1 CS 2022-36 – 2023 Business Plans and Budget
Report No. CS 2022-36, titled 2023 Business Plans and Budget was received for discussion purposes by Council on November 23, 2022.
- 9.2 CS 2022-37 – 2023 Oxford County Library Business Plan and Budget
Report No. CS 2022-37, titled 2023 Oxford County Library Business Plan and Budget was received for discussion purposes by Council on November 23, 2022.
- 9.3 CS 2022-38 – 2023 Court Security Grant Special Tax Levy
Report No. CS 2022-38, titled 2023 Court Security Grant Special Tax Levy was received for discussion purposes by Council on November 23, 2022.
- 9.4 CS (CS) 2022-39
Report No. CS (CS) 2022-39 [Closed Session document] was received for discussion purposes by Council on November 23, 2022.

10. MOTIONS

11. NOTICE OF MOTIONS

Note: Section 9.1.2 of Procedure By-law No. 6268-2020 states:

Notwithstanding Section 9.1.1, during Council's review and consideration of annual business plans and budgets, all amending motions shall be tabled in writing and duly signed as Notices of Motion to be debated at the Budget meeting specifically identified for budget debate. The Clerk will ensure that all such motions are printed in full on the Agenda for the meeting when debate is scheduled to occur.

- 11.1 Notice of Motion 1 (November 30, 2022)
Councillor Mayberry gives notice (NM1-20221130) that he will move the following motion as an amendment to the 2023 Business Plan and Budget meeting specifically identified for budget debate (January 11, 2023):

Whereas the Federal Safe Restart Funding held in reserve was intended to help Oxford County address Covid related issues;

And whereas Covid clearly demonstrated the inability of many rural areas to access services because of poor broadband capacity;

And whereas the provincial Accelerated High Speed Internet Program will not provide all Oxford County residents with access to quality high speed broadband;

Therefore be it resolved, that the 2023 Oxford County budget be amended to include an amount equal to 2% of the 2023 County Levy to be committed to enabling service providers to expand broadband service in Oxford County rural areas identified as underserved, funded by the Safe Restart Reserve.

11.2 Notice of Motion 2 (November 30, 2022)

Councillor Mayberry gives notice (NM2-20221130) that he will move the following motion as an amendment to the 2023 Business Plan and Budget meeting specifically identified for budget debate (January 11, 2023):

Whereas the need for increased investment in affordable housing for many Oxford residents is urgently required, and therefore has been identified as an urgent issue for Oxford County Council;

And whereas the Safe Restart Funding was intended to be used for challenges the County deems necessary;

Therefore be it resolved, that the 2023 Business Plan and Budget be amended to commit \$1 million to support development in Oxford County that will be subject of an agreement(s) entered into by the County for the provision of municipal capital facilities pursuant to section 110 of the Municipal Act for the purposes of increasing supply of Affordable Housing;

And further, that subject to the same conditions as the foregoing, an additional \$250,000 be added to the 2023 County levy for further investment in affordable housing development.

12. NEW BUSINESS/ENQUIRIES/COMMENTS

13. CLOSED SESSION

14. CONSIDERATION OF MATTERS ARISING FROM THE CLOSED SESSION

15. BY-LAWS

15.1 By-law No. 6489-2022

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

November 30, 2022

Council Present	Warden Marcus Ryan Deputy Warden Jerry Acchione Councillor Deb Gilvesy Councillor David Mayberry Councillor Mark Peterson Councillor Jim Palmer Councillor Brian Petrie Councillor Phil Schaefer Councillor Deborah Tait Councillor Bernia Wheaton
Council Absent	N/A
Staff Present	B. Addley, Interim Chief Administrative Officer K. Black, Director of Human Services L. Buchner, Director of Corporate Services M. Cowan, Manager of Information Services M. Dager, Director of Woodingford Lodge R. Hall, Acting Director of Paramedic Services G. Hough, Director of Community Planning C. King, Manager of Finance J. Lavallee, Manager of Capital Planning C. Senior, Clerk D. Simpson, Director of Public Works A. Smith, Director of Human Resources

1. CALL TO ORDER

Oxford County Council meets in special session this thirtieth day of November, 2022, in the Council Chamber, County Administration Building, Woodstock, at 9:00 a.m. with Warden Ryan in the chair.

2. APPROVAL OF AGENDA

RESOLUTION NO. 1

Moved By: Deborah Tait

Seconded By: Deb Gilvesy

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 International Student Exchange Ontario
Bryan Smith
Re: 2023 Grant Request

Bryan Smith joins the meeting in the Council Chamber and proceeds through a PowerPoint presentation, which was provided as an attachment to Council's electronic agenda. In conclusion, International Student Exchange Ontario requests financial support in the amount of \$1,200 per student to a maximum of \$9,600 in 2023.

Warden Ryan opens the meeting to questions from Council. B. Smith responds to comments and questions from Deputy Warden Acchione and Councillors Gilvesy, Mayberry, Peterson, Petrie, Schaefer, and Wheaton.

Councillor Tait leaves the Chamber at 9:19 a.m.
She returns at 9:20 a.m.

- 6.2 Social Planning Council Oxford
Stephanie Ellens-Clark, Executive Director
Megan Neil, Chair, Board of Directors
Re: 2023 Grant Request

Stephanie Ellens-Clark and Megan Neil join the meeting in the Council Chamber and proceed through a PowerPoint presentation, which was provided as an attachment to Council's electronic agenda. In conclusion, Social Planning council Oxford requests financial support in the amount of \$80,000-\$90,000 in 2023.

Warden Ryan opens the meeting to questions from Council. The delegates respond to comments and questions from Councillors Gilvesy, Palmer, Petrie, Schaefer and Wheaton.

Councillor Mayberry leaves the Council Chamber at 9:50 a.m.
He returns at 9:52 a.m.

- 6.3 Future Oxford
Samantha Haverkamp, Co-Chair

Bryan Smith, Co-Chair
Re: 2023 Budget Presentation

Samantha Haverkamp and Bryan Smith join the meeting in the Council Chamber and proceed through a PowerPoint presentation, which was provided as an attachment to Council's electronic agenda.

Warden Ryan opens the meeting to questions from Council. The delegates respond to comments and questions from Councillors Mayberry and Palmer.

6.4 Oxford Invitational Youth Invitational Robotics Competition
Lisa Wells, Co-Chair
Re: 2023 Grant Request

Lisa Wells joins the meeting in the Council Chamber and proceeds through a PowerPoint presentation, which was provided as an attachment to Council's electronic agenda. In conclusion, the Oxford Invitational Youth Invitational Robotics Competition requests financial support in the amount of \$5,000 in 2023.

Warden Ryan opens the meeting to questions from Council. L. Wells responds to comments and questions from Deputy Warden Acchione and Councillors Mayberry, Peterson, Petrie, Schaefer and Wheaton.

6.5 Oxford Physician Recruitment Group
A.J. Wells, Chair
Re: 2023 Grant Request

A.J. Wells joins the meeting in the Council Chamber and proceeds through a PowerPoint presentation, which was provided as an attachment to Council's electronic agenda. In conclusion, the Oxford Physician Recruitment Group requests financial support in the amount of \$30,000 in 2023.

Warden Ryan opens the meeting to questions from Council. A.J. Wells responds to comments and questions from Deputy Warden Acchione and Councillors Gilvesy, Mayberry, Peterson, Petrie and Wheaton.

RESOLUTION NO. 2

Moved By: Deb Gilvesy
Seconded By: Bernia Wheaton

Resolved that the information provided in delegations 6.1 to 6.5 inclusive on the Open meeting Agenda of November 30, 2022 be received and referred to 2023 Budget and Business Plan deliberations.

DISPOSITION: Motion Carried

Warden Ryan calls for a recess at 10:44 a.m.

Warden Ryan and members of Council and staff return to the Council Chamber at 10:56 a.m.

All members of Council are present.

6.6 Staff Presentations

Re: 2023 Business Plans and Budgets

Carolyn King, Manager of Finance, using a PowerPoint presentation, which formed part of Council's agenda provides a high-level overview relating to the Budget process as well as highlights of the proposed 2023 Budgets and Business Plans.

Warden Ryan opens the meeting to questions from Council. C. King responds to comments and questions from Councillor Wheaton.

Jennifer Lavallee, Manager of Capital Planning proceeds through the highlights of the proposed Capital Plan.

Warden Ryan opens the meeting to questions from Council. Lynn Buchner, Director of Corporate Services and J. Lavallee respond to comments and questions from Deputy Warden Acchione and Councillors Gilvesy and Petrie before moving into departmental Business Plans and Budgets.

Councillor Tait leaves the Council Chamber at 11:24 a.m.
She returns at 11:25 a.m.

Public Works

David Simpson, Director of Public Works speaks to the Draft 2023 Public Works Business Plan and Budget.

Councillor Tait leaves the Council Chamber at 11:42 a.m.
She returns at 11:48 a.m.

Councillor Gilvesy leaves the Council Chamber at 11:48 a.m.
She returns at 12:00 p.m.

Councillor Tait leaves the Council Chamber at 11:53 a.m.
She returns at 12:21 p.m.

Councillor Mayberry leaves the Council meeting at 12:04 p.m.

Councillor Wheaton leaves the Council Chamber at 12:03 p.m.
She returns at 12:05 p.m.

Warden Ryan opens the meeting to questions from Council. D. Simpson responds to comments and questions from Deputy Warden Acchione and Councillors Gilvesy, Palmer, Petrie, Schaefer and Tait.

Melissa Abercrombie, Manager of Engineering Services joins the meeting in Council Chamber and responds to comments and questions from members of Council.

Don Ford, Manager of Water and Wastewater Services joins the meeting in Council Chamber and responds to comments and questions from members of Council.

Warden Ryan calls for a recess at 1:16 p.m.

Warden Ryan, Council and staff return to the Council Chamber at 1:47 p.m. All members of Council present with the exception of Councillor Mayberry.

Human Services

Kelly Black, Director of Human Services speaks to the Draft 2023 Human Services Business Plan and Budget.

Warden Ryan opens the meeting to questions from Council. K. Black responds to comments and questions from Councillors Petrie and Wheaton.

Woodingford Lodge

Mark Dager, Director of Woodingford Lodge speaks to the Draft 2023 Woodingford Lodge Business Plan and Budget.

Warden Ryan opens the meeting to questions from Council. M. Dager responds to comments and questions from Councillors Palmer, Petrie, Schaefer and Wheaton.

RESOLUTION NO. 3

Moved By: Bernia Wheaton

Seconded By: Phil Schaefer

Resolved that the information provided in the 2023 Business Plans and Budgets presentation be received and referred to 2023 Budget and Business Plan deliberations.

DISPOSITION: Motion Carried

7. CONSIDERATION OF CORRESPONDENCE

7.1 Long Point Region Conservation Authority (LPRCA)

November 10, 2022

Re: 2023 Draft LPRCA Budget

RESOLUTION NO. 4

Moved By: Phil Schaefer
Seconded By: Jerry Acchione

Resolved that the Long Point Region Conservation Authority 2023 Draft Budget be received and referred to 2023 Budget and Business Plan deliberations.

DISPOSITION: Motion Carried

8. REPORTS FROM DEPARTMENTS

NIL

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10. MOTIONS

NIL

11. NOTICE OF MOTIONS

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12. NEW BUSINESS/ENQUIRIES/COMMENTS

NIL

13. CLOSED SESSION

NIL

14. CONSIDERATION OF MATTERS ARISING FROM THE CLOSED SESSION

NIL

15. BY-LAWS**15.1 By-law No. 6488-2022**

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. 5

Moved By: Jerry Acchione

Seconded By: Jim Palmer

Resolved that By-law No. 6488-2022 be now read a first and second time.

DISPOSITION: Motion Carried**RESOLUTION NO. 6:**

Moved By: Jerry Acchione

Seconded By: Jim Palmer

Resolved that By-law No. 6488-2022 be now given a third and final reading.

DISPOSITION: Motion Carried**16. ADJOURNMENT**

Council adjourns its proceedings at 2:30 p.m. until the next meeting scheduled for Monday, December 5, 2022 at 9:00 a.m.

Minutes adopted on _____ by Resolution No. _____.

WARDEN

CLERK



**Presentation to
Oxford County Council
December 5, 2022**

Request to County Council

- Financial support for co-operative economic development activities which have a county-wide impact
- \$50,000 for joint economic development activities
- Funds will be used for profile raising and brand awareness, minimum of 3 trade shows, targeted FAM Event, collateral marketing materials and other promotional programming opportunities.

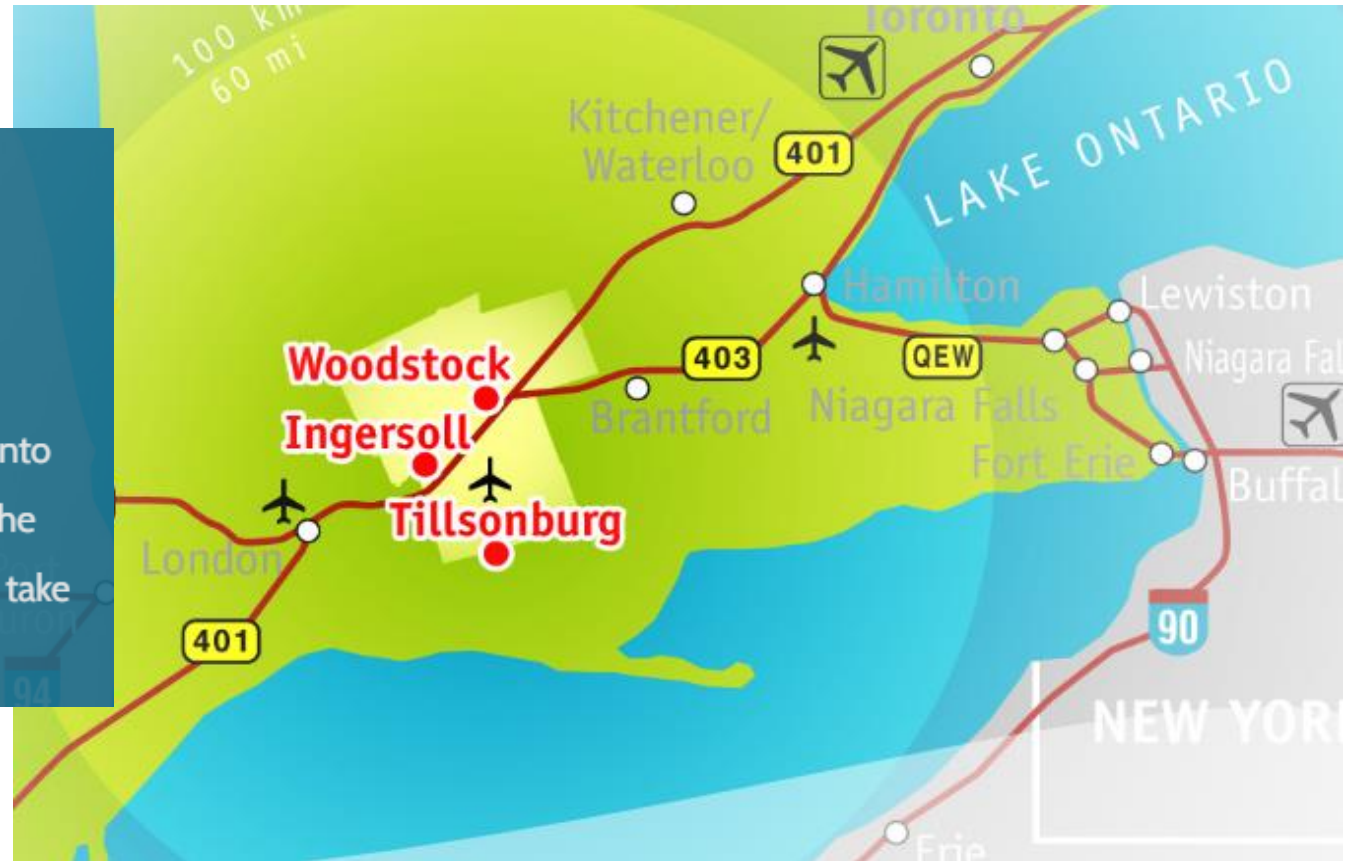
About Us

- An informal, co-operative partnership focused on investment attraction.
- Made up of Oxford communities with staff dedicated for economic development.
- Ingersoll, Tillsonburg, Woodstock and Rural Oxford Economic Development Corporation
- Administered (financial) by City of Woodstock

About Us

Ontario's Sweet Spot

Located midway between Toronto and Detroit, Oxford County is the ideal place for your business to take flight!



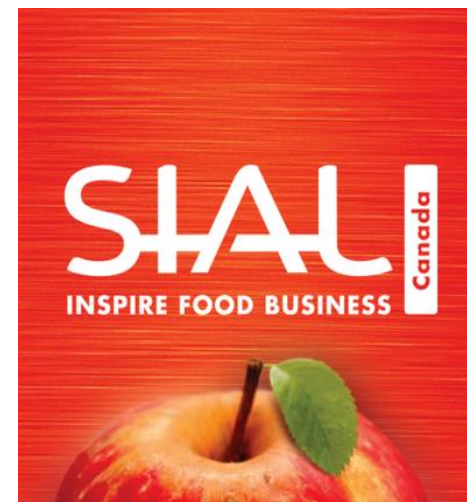
2022 Activities

- In-person FAM Tour with 40+ Attendees
- Attended the SIAL Food Show, ADM Show, FAB-Tech
- Continue to participate in support of Workforce Development
- Promotion of Oxford County Video Series



FAM TOUR 2022

2023 Work Plan



Targeted FAM Tour





Thank You



Woodstock Curling Centre

Title Sponsor opportunity

Ontario Provincial Mixed and Senior Mixed Curling Championship

April 12-16,2023

Woodstock Curling Centre

- Our goal - be a vital member of the recreational community of the County of Oxford by offering community members an opportunity to stay active and foster a sense of belonging.
- Our mandate - offer fun, safe, age and ability-appropriate programs for diverse groups including Special Olympics, elementary and high school students, young curlers, seniors and adults from ages 6- 90.
- Curling is one of the only recreational activities that community members of all ages, all genders, all abilities can participate in together.
- Participation – 550 community members, popular Learn-2-curl program.
- Not-for-profit who's revenues were impacted by Covid season lockdown with no source of revenue.
- Rely on grants and line of credit as we build financial momentum.



Provincial Championship Event

- 64 curlers + families and fans
- Estimated \$400,000 economic value to the community
- Daily live streaming of games
- 5 day event – expenses for food, hospitality, curling facility and operations
- Funds raised through local and community partnerships to ensure success

 A red poster for the 2023 Curl ON Mixed Curling Provincial Championship. The top left features the event title in large white letters. Below it, a black banner displays the dates "APRIL 12-16, 2023". The center-left shows the "WOODSTOCK CURLING CENTRE" logo, which is a shield shape with a red and black design and a maple leaf. The top right has the "Curl ON" logo with a stylized flower. Two circular inset photos are on the right: the top one shows three curling stones (red, yellow, and black) on an ice surface, and the bottom one shows four curlers in red and white "ONTARIO" jackets holding their provincial championship trophy. The bottom of the poster is a black banner with the venue information in white text.

**2023
CURL ON
MIXED
CURLING
PROVINCIAL
CHAMPIONSHIP**

APRIL 12-16, 2023

**WOODSTOCK
CURLING CENTRE**

Woodstock Curling Centre
114 Beale Street
Woodstock, ON

Our request for partnership



Title sponsor - \$10,000

Recognition includes :

- Your large logo in prominent position on promotional materials and on website.
- Representatives and speaker at opening ceremonies and at gala banquet
- Booth or exhibit at the event
- Poster/banner displayed
- Mentions in radio promotions as title sponsor
- Partnership with your marketing team for other opportunities

County Council Presentation Fund Updates

December 5, 2022

Allan Simm, General Manager

asimm@cfoxford.ca



Our Mission

- ▶ The creation and preservation of jobs throughout Oxford County, by supporting small business development, entrepreneurship and skills training, and by fostering community economic development.

Purpose of Presentation

Fund Updates and Request

- ▶ Updates on the Future Oxford Legacy Fund (FOLF) and the Oxford Economic Stimulus Fund (OESF).
- ▶ Request for the Future Oxford Legacy Fund.

Future Oxford Legacy Fund



Future Oxford Legacy Fund

- ▶ Promote the goals of the Future Oxford Community Sustainability Plan.
- ▶ Improve the quality of life for Oxford's current and future generations.
- ▶ Balance Oxford's collective economic, community and environmental interests.



Future Oxford Legacy Fund

Financing

- ▶ Loans of up to \$100,000

Grants

- ▶ Average grant is \$1,700



FOLF KPI's 5 Year Plan 2022-2026

Business Loans		
BL1	Total # of Loans Disbursed	10
BL2	Total \$ Value of Loans Disbursed	\$500,000
BL3	Total \$ Leveraged	\$1,000,000
BL4	Total # of Jobs Created/Maintained	75
Community Economic Development		
CED1	Total # of Projects	20
CED2	Total # of Partners	40
CED3	Total \$ Value of Grants Disbursed	\$40,000
CED4	Total \$ Leveraged	\$80,000



Future Oxford Legacy Fund

Financing 2021-2022

- ▶ 4 loans disbursed at \$250,000
- ▶ 38 jobs created/maintained



Future Oxford Legacy Fund

Grants 2021-2022

- ▶ 1 grant disbursed at \$2,500
- ▶ 10 partners that invested \$18,131



FOLF KPI's 2021-2022 Report

Business Loans		
BL1	Total # of Loans Disbursed	4
BL2	Total \$ Value of Loans Disbursed	\$250,000
BL3	Total \$ Leveraged	\$1,250,000
BL4	Total # of Jobs Created/Maintained	38
Community Economic Development		
CED1	Total # of Projects	1
CED2	Total # of Partners	10
CED3	Total \$ Value of Grants Disbursed	\$2,500
CED4	Total \$ Leveraged	\$18,131



Future Oxford Legacy Fund

Since inception (2016)

Total Loans

- ▶ 15 loans in the amount of \$898,613
- ▶ \$2,607,100 of owner's investment
- ▶ \$6,046,790 of third-party investment
- ▶ \$8,653,890 of total investment
- ▶ 203 jobs impacted



Future Oxford Legacy Fund

Since inception (2016)

Total Grants

- ▶ 29 grants in the amount of \$39,163
- ▶ 110 partners invested \$400,914



Promotion of the Fund

- ▶ Community Futures Oxford will continue to make every effort to market and promote the fund that takes an inclusive and diverse approach.
- ▶ Community Futures Oxford will continue to work with the Future Oxford Partnership, our Economic Developers and referral partners to promote the fund.



Recognition of the Funding

- ▶ Community Futures Oxford will continue to make every effort to recognize Oxford County in all marketing channels, promotional events and media releases.
- ▶ Community Futures Oxford will continue to work with the County Communications Team to ensure timely communications regarding the clients/recipients of the funding.



Outlook for the Fund

- ▶ Promotion will continue for the fund to increase demand for loans and grants.
- ▶ The fund continues to promote the pillars of the Community Sustainability Plan.
- ▶ The fund complements our other programs including Thrive Oxford, a women's entrepreneurship program.



Oxford Economic Stimulus Fund



Oxford Economic Stimulus Fund

- ▶ A fund created in May of 2020 to address the challenges faced by businesses due to the COVID-19 pandemic.
- ▶ Disbursement break out over 2 years:
- ▶ \$1,200,000 for loans
- ▶ \$180,000 for grant projects

Oxford Economic Stimulus Fund

Financing

- ▶ Loans of up to \$100,000

Grants

- ▶ Grants of up to \$25,000
- ▶ OESF funds are now fully committed for both loans and grants

Oxford Economic Stimulus Fund

Since inception (2020)

Total Loans

- ▶ 24 loans in the amount of \$1,111,000
- ▶ 205 Jobs maintained

Oxford Economic Stimulus Fund

Since inception (2020)

Total Grants

- ▶ 13 grants disbursed in the amount of \$178,779
- ▶ 22 partners invested \$111,742

Funding Sustainability!



Update to County Council

- ▶ Continue with the \$100,000 investment to the Future Oxford Legacy Fund each year for the remainder of the 5-year contract.
- ▶ Note: We have consulted with County Staff.



Supporting our Economy!



**Community
Futures**  Oxford

Update to County Council

Plan for the Oxford Economic Stimulus Fund:

- ▶ Fund is almost completely disbursed.
- ▶ Manage and monitor the Oxford Economic Stimulus Fund portfolio over the coming year.
- ▶ Provide support when needed to clients.
- ▶ Determine next steps for the fund.

Promoting Local!



Future Oxford Legacy Fund Summary Loans Since 2016



Approved
Loans

15

Businesses

\$898,613

In Loans



Owner & 3rd Party
Investment

\$8,653,889



Jobs
Impacted

203

Oxford Economic Stimulus Fund Summary Loans Since May 2020



**Approved
Loans**

24

Businesses

\$1,111,000

In Loans



**Mainstreet
Businesses**

\$310,000



**Jobs
Maintained**

205

Helping Businesses Succeed!



**ONTARIO
TOURISM
INNOVATION
LAB**
OXFORD COUNTY

WHAT'S YOUR NEW TOURISM IDEA?

MENTORSHIPS
GRANTS
COMMUNITY

— APPLY NOW AT: —

tourisminnovation.ca/OxfordCounty



Murray Zehr
1909 Culinary Academy



Connecting Oxford Entrepreneurs



Rural Oxford
Economic Development
PEOPLE • PROXIMITY • PROSPERITY

Oxford County Library
connect. discover. share. become.

SBC | The Small Business Centre
Explore. Connect. Succeed.

Community Futures
Oxford

Libro
CREDIT UNION

Community Futures
Oxford

Helping Start-ups Succeed!



Contact Info

- ▶ Community Futures Oxford
- ▶ 118 Oxford Street
- ▶ Ingersoll, Ontario
- ▶ N5C 2V5
- ▶ Phone: 519-425-0401
- ▶ info@cfoxford.ca
- ▶ www.cfoxford.ca

Thank You!



Our Team

Whether you are a successful business owner, young entrepreneur, or just beginning to think about entrepreneurship, we are here to help every step of the way.

**Community
Futures** 
Oxford

Overview

01 SUPPORTING
BUSINESS IN OXFORD
COUNTY

02 OUTREACH TO
BUSINESS IN OXFORD
COUNTY

03 2023, THE YEAR
AHEAD

Starter Company Plus

Starter Company Plus is an Ontario government program that provides adults 18+ with the resources and knowledge they need to start and grow their own business. The program offers:

- Training and business skill development
- Advice and mentorship from local business leaders and industry professionals
- A grant of up to \$5,000



Pump Pocket - Ingersoll



Poppin Kettle Corn - Norwich



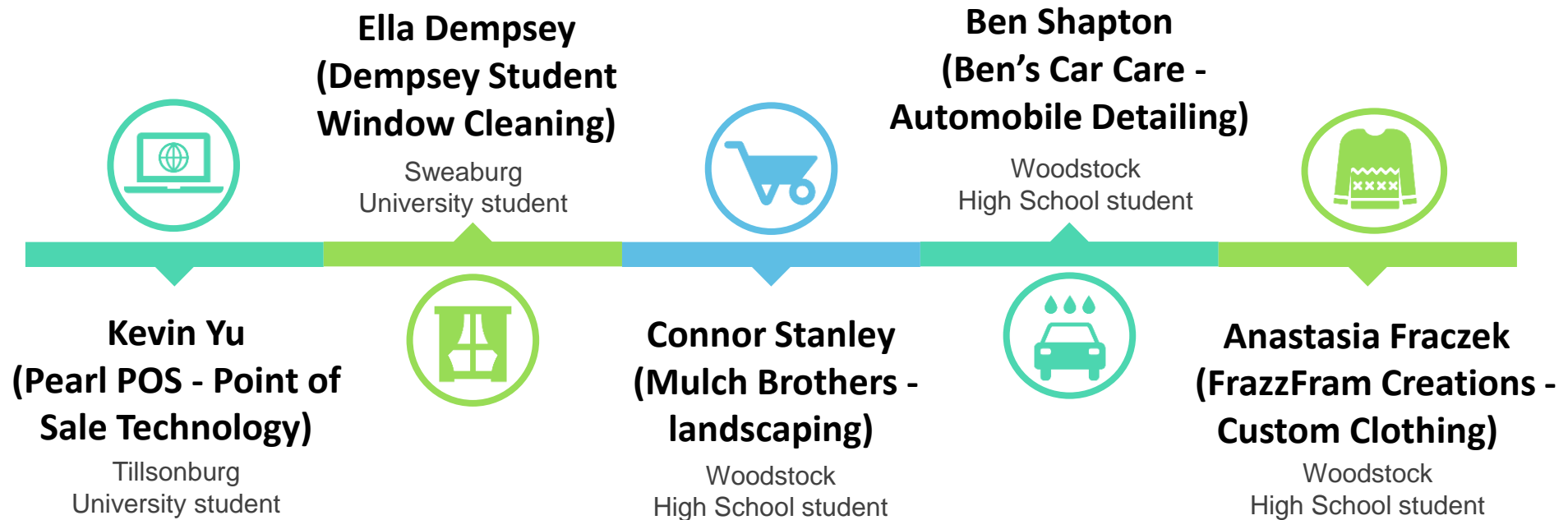
Orange Door Acres – Mt. Elgin



SLEY & Co. - Woodstock

Summer Company

The Summer Company program provides students aged 15 to 29 start-up money to kick-off a new summer business as well as advice and mentorship from local business leaders to help get their business up and running. Applicants must start their business from May to July and end it on Labor Day or they can choose to keep running their summer business while back in school. Applicants get up to \$1,500 up front to help with start-up costs and up to \$1,500 when you successfully complete the program requirements. Funding is up to \$3,000.



2022 Gross Revenue generated to date: \$84,237

2022 – Year To Date (at Nov 15/22)

- We've engaged **772** unique clients, supported **314** existing and/or conceptual businesses and assisted **78** actual business start ups or expansions.
- We've conducted **2,032** new or repeat in-person or remote meetings/consultations/engagements (any client interaction over 30 min is considered an engagement)
- Woodstock – **331** unique clients (43%)
- Tillsonburg – **124** unique clients (16%)
- Ingersoll – **108** unique clients (14%)
- Zorra Township – **46** unique clients (6%)
- Norwich Township – **45** unique clients (6%)
- East-Zorra Tavistock Township – **39** unique clients (5%)
- Blandford-Blenheim Township – **38** unique clients (5%)
- Southwest Oxford Township – **26** unique clients (3%)
- Other – **15** unique clients (2%)

TICKETS ON SALE NOW!

BRIDGES TO BETTER BUSINESS 2022

*Advance Tickets Only
Open to Everyone!*



Keynote Speaker - Dr. Hayley Wickenheiser

Dr. Hayley Wickenheiser is considered one of the best female hockey players in the world. Seven world championships, six Olympic appearances, five Olympic medals — she is a titan of sport and a leader both on and off the ice. Not only is she the assistant general manager of the Toronto Maple Leafs hockey team, she is also a community leader, author, medical doctor and businesswoman who inspires audiences to give their best in everything they do.

**Achieving Success
Through Leadership**

**October 19, 2022
11:00am - 2:00pm**

For Tickets Visit www.sbcoxford.ca

**Craigowan Golf Club
595838 Hwy 59 N RR #6
Woodstock, ON N4S 7W1**



Community Partnerships



The Small Business Centre is a proud member of the Oxford County community, Working with all 5 Chambers of Commerce, 4 Business Improvement Associations and agencies like Community Futures, Tourism Oxford, Rural Oxford Economic Development and Community Employment Services.

SBC LIVE – Weekly Community Outreach

- ❑ Expand relationships with Oxford County small businesses.
- ❑ On-site visits to local businesses (1-2 days per week, 52 weeks per year).
- ❑ Work with community partners and municipalities to address specific needs
- ❑ 461 businesses connected with as of November 30, 2022.

Our engagement motto remains:
“You are not alone. Make us your first call”.



Budget 2022 Committed Funds

Core Mandate (Coaching, Small Business Support)	\$13,000.00
SBC Live Site Visits (Community outreach & engagement)	\$ 7,750.00
Bridges to Better Business (pre-paid)	\$ 7,500.00
Software & Subscriptions	\$ 5,750.00
Training (Seminars & Courses for staff)	\$ 5,750.00
At The Crossroads (Joint venture with Fanshawe & CES)	\$ 4,500.00
Marketing (print materials, online ads)	\$ 3,000.00
Travel (mileage, meetings, meals)	<u>\$ 2,750.00</u>
	<u>\$50,000.00</u>

EYES ON THE HORIZON

“We are what we repeatedly do: EXCELLENCE, then, it is not an act but a habit.”

- Aristotle

Budget 2023 Request



Core Mandate (Coaching, Small Business Support)	\$ 11,000.00
SBC Live Site Visits (Community outreach & engagement)	\$ 8,000.00
Special Events (Bridges, Networking, Joint Events)	\$ 7,500.00
Software & Subscriptions (ongoing)	\$ 6,000.00
Training (seminars and courses for staff)	\$ 6,000.00
Travel (mileage, meetings)	\$ 6,000.00
Marketing (Community Engagement, radio, print, online ads)	<u>\$ 5,500.00</u>
	<u>\$50,000.00</u>

This request accounts for 15% of the total Operations, Marketing and Service Delivery budget of the Centre

Shawn McNamara,
Manager
smcnamara@thecityofwoodstock.ca
(519) 539-2382 Ext #2602





CREATIVE CONNECTIONS INC.

Mary-Anne Murphy – Cultural Coordinator



What We Do

- We identify, support, develop and promote a broad range of arts and culture activities, making Oxford a better place to live, work, play and invest.

Cultural Sectors Represented



- Performing Arts
- Literary Arts
- Heritage
- Visual Arts
- Natural Heritage and Horticulture
- Youth
- Festivals and Events
- Other culturally related businesses

OCCI Board



- OCCI board consists of 7 volunteer leaders.
- Diane Smith, Ted Comiskey, Linda Yeoman, Patricia Phelps, Kate Innes, Scott Gillies, Jim Groulx
- 1 part-time staff, Mary-Anne Murphy

Oxford Creates 16th Annual Art Show and Sale



- Held in November of each year.
- 40 artists and authors participated.
- A new website was built to host an online version of the show.
- www.oxfordcreates.ca



Community Galleries



- Our galleries provide opportunities for both emerging and established artists.
- Woodstock Hospital, Annandale NHS, Elm Hurst, Tillsonburg Library, Ingersoll Library, South Gate Centre, Theatre Woodstock.



Oxford Creative Christmas Market



- Created 2020.
- An interactive on-line platform using Facebook
- Artists post items that they have for sale during the holiday season. Customers contact artist directly to purchase.
- This show runs from November 1 – December 24th each year.

Oxford Makers' Market



- Started in January of 2020.
- Similar to the Virtual Christmas Market.
- This virtual shopping platform runs year round.
- Artists and crafters use this platform to reach potential customers throughout the year. They post new items as they are created and customers buy directly from the artists.

Meet the Makers



- Started in 2020
- On-line platform using Facebook
- A different artists are featured regularly.
- This is a permanent platform for OCCI members to showcase their work.

Creative Workshops



- OCCI holds art classes at Annandale National Historic Site and South Gate Centre periodically throughout the year.



Juried Art Shows

- Love is a Gift of Art - Valentines Show - online
- A Gift for Mom - Mothers Day Show - online
- Small Wonders, Big Talent - Annual Show – Annandale – 275 miniature artworks
- Open Juried Show - Norwich Museum
- Open Juried Show - Elm Hurst Inn, Ingersoll
- Open Juried Show - Annandale NHS
- Open Juried Show - Beachville Museum

Other Projects



- Art From the Heart Annual United Way Art Auction. OCCI members donate work and OCCI manages the donations.
- Woodstock Hospital Art Program
- Joint OCCI Sponsored Travelling Exhibit - all museums
- Turtlefest – Art on the Lawn at Annandale

Sources of Funding



- Oxford County Council Funding- \$60,000
- \$23,500 - In-kind donations (Office, internet, facility rentals, storage space)
- \$1500 Corporate Sponsorship
- \$3000 membership
- \$3000 Show Fees

Council Recognition



- OCCI website home page – Logo and mention
- Facebook/Instagram description - mention
- Logo on page one of OCCI brochure
- Logo on our newsletter
- Oxford Creates online Art Show web page – logo
- Mention on all email correspondence
- Mentioned in all radio and newspaper interviews
- Logo on all marketing materials



2023 Request

- OCCI is asking Oxford County Council for \$60,000 in order to continue our work in 2023.

Thank You!



- Thank you to Oxford County Council for your continued support!





Funding Request

Oxford County – 2023 Grant/Budget Request

December 5th, 2022



Funding Request:


As per annual/yearly request(s), the Town of Tillsonburg is requesting that Oxford County Council consider an airport operations budget contribution in the amount of **\$42,169.00** towards achieving "operational neutrality" for the Tillsonburg Regional Airport .

This regional airport is operated and maintained by the Town, but is located in South-West Oxford with a proportionate taxable benefit to South-West.

Furthermore and through its history, the airport serves more as a regional asset benefiting many Oxford County residents on whole (i.e. hangers are rented by many Oxford County resident, continued Ornge Air Ambulance use, Air Force exercises, etc...).

Proposed 2023 Budget

Municipal staff have reasonably calculated that a Oxford County contribution of **\$42,169.00** will cover the proposed/tabled deficit and that it reflects a proportionate allocation similar to the current levy structure throughout the county.

 <div> 2023 Financial Plan Operating Plan - Cost Code Summary Airport </div>				
	2022	2023		
	Total	Total	Budget	%
	Budget	Budget	Variance	Variance
Revenues				
User Charges	385,800	385,800		
Total Revenues	385,800	385,800		
Expenditures				
Purchases	253,300	254,065	765	0.30%
Contracted Services	153,500	153,500		
Interfunctional Adjustments	13,700	15,284	1,584	11.56%
Debt Principal & Interest	5,300	5,147	(153)	(2.89%)
Total Expenditures	425,800	427,996	2,196	0.52%
Total Net Levy	(40,000)	(42,196)	(2,196)	(5.49%)

Milestones & Background:

As per the Airports 's Master Plan/Local Improvement Plan:

- 2022 Line Painting and Security Camera where installed (funded by a grant)
- In 2023 a proposed expansion of the parking apron is slated for Capital Improvement(s) at a estimated cost of \$160,000 (funding will be sourced through a pending local land sales).



Other Future Improvement/Schedule:

YTB Master Plan Implementation Planning					Cost Estimates
Phase 1 - Year 1 to 5					
Extending Ramp, adding tie-down and a run-up area					\$ 185 000
Widening Alpha to allow aircraft to cross					\$ 225 000
Extension of G2					\$ 70 000
Electrical Upgrade plus generator					\$ 285 000
Extending G3 (as required)					\$ 60 000
Extension of Taxiway Charlie southward (as required)					\$ 40 000
Widening G1 and extending south and to Delta					\$ 420 000
Moving Sideway Hangar					\$ 50 000
Construction of G4					\$ 500 000
Relocating Fuel Farm or extending ramp toward the west (30 m)					\$ 1 000 000
Total					\$ 2 835 000
Phase 2 - Year 6 to 10					
Extending Delta to G3 and G4					\$ 340 000
Repavement of main ramp					\$ 396 000
Terminal Expansion					\$ 450 000
Total					\$ 1 186 000
Phase 3 - Year 11 to 15					
Extending G2 or G3 to runway					\$ 275 000
Runway and Taxiway Alpha overlay					\$ 3 200 000
Total					\$ 3 475 000
Phase 4 - Year 16 to 20					
Airport Entrance Rehabilitation/Relocation					\$ 325 000
Total					\$ 325 000



Questions





2023 BUSINESS PLAN AND BUDGET

COUNTY COUNCIL SPECIAL BUDGET MEETING 2
DECEMBER 5, 2022

OUTLINE

1. Budget Process
 2. Budget Highlights
 3. Capital Plan & Asset Management
 4. Business Plan & Budgets by Department
 5. Library Budget
 6. General Budget
 7. Court Security
 8. Summary
 9. Pending Budget Adjustments
- Public Works
 - Human Services
 - Woodingford Lodge
 - Corporate Services
 - Council
 - CAO
 - Paramedic Services
 - Human Resources
 - Community Planning

BUDGET HIGHLIGHTS

OVERVIEW

2023 Budget Levy: \$74.6 million

Gross expenditures:

\$305.0 million

- *\$221.0 M Operating*
- *\$84.0 M Capital*

Gross Revenues:

\$230.4 million

General revenue: **\$147.9** million

- *\$67.4 M Federal and Provincial Grants*
- *\$40.6 M Water & Wastewater Rates*
- *\$33.9 M User fees & Charges*
- *\$6.1 M Other Income*

Other sources: **\$82.5** million

- *\$5.2 M Development Charges*
- *\$8.7 M Proceeds from Debentures*
- *\$66.4 M Reserve Funding*
- *\$2.2 M Supplemental & Payment In-Lieu Taxation*

Property taxes:

\$74.6 million

General (+5.7%) \$70.3 million

Library (+5.6%) \$4.3 million

Court Security (-80.1%) \$ 0.01 million

BUDGET HIGHLIGHTS

DRAFT BUDGET IMPACTS

Draft Budget Impacts	Total	Reserves	Other	Rates	Taxation	%
One-time Items	\$ 419,288	\$ 487,706	\$17,938	\$73,000	(\$159,356)	(0.2%)
Service Level	2,767,865	274,000	1,057,121	339,614	1,097,130	1.6%
New Initiatives	5,262,667	4,513,559	273,368	(49,708)	525,449	0.7%
Initiative Gapping	(3,091,060)	(2,662,110)	-	(250,476)	(178,474)	(0.3%)
COVID	519,961	-	519,961	-	-	0.0%
Carryover/In-Year Approval	2,785,528	2,635,500	150,028	-	-	0.0%
Total	8,664,249	5,248,655	2,018,416	112,430	1,284,748	1.8%
Draft levy increase over prior year					3,951,167	5.6%
Base Budget increase					\$2,666,419	3.8%

Summary & Outlook

Challenges & Risks

- COVID-19 Response and Recovery
- Affordable Housing
- Aging infrastructure
- Asset Management Plan
- Insurance Costs
- Staffing Resources
- Long-term Care
- Inflation

Opportunities

- 8 Ongoing Modernization Funding Projects
- Canada-wide Early Learning Child Care
- Second Unit Program
- Community Paramedicine
- Social Assistance Modernization
- 13 New initiatives to advance the Strategic Plan

Summary

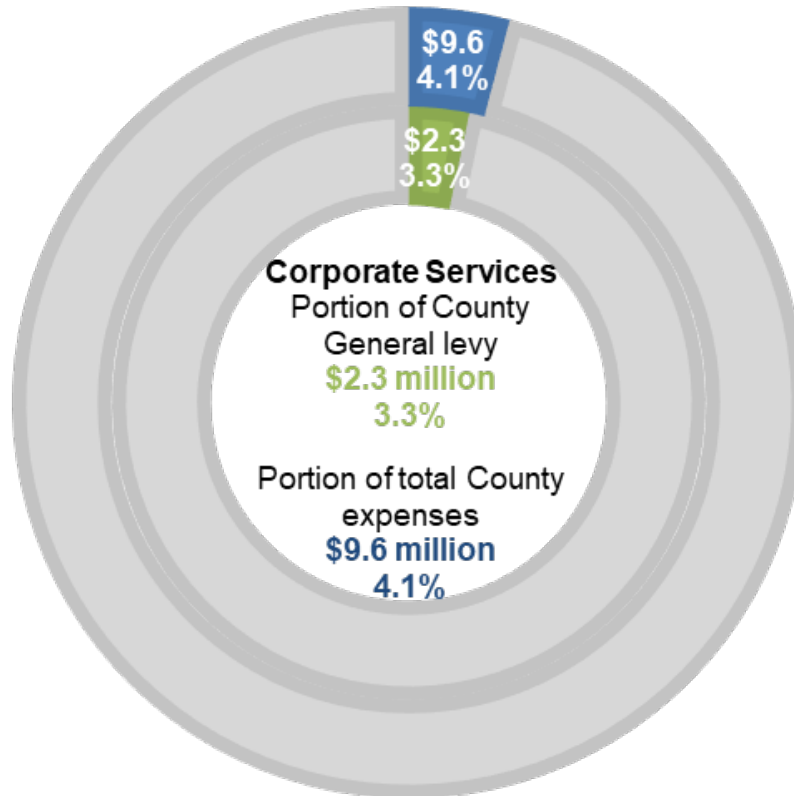
- **3.8%** Base budget increase
- **5.6%** overall levy increase

NEW INFORMATION

Summary & Outlook

2022 Approved General Levy Requirements				\$66,552,568	
#	Item	Notice of Motion	Cost Total \$	Levy Change \$	%
2023 Draft Budget Levy Increase				\$3,765,236	5.7%
1	Long Point Region Conservation Authority: Draft budget adjustment	BA01 221130	20,856	20,856	0.0%
2	International Student Exchange Ontario: Grant request increase from \$8,000 to \$9,600	BA02 221130	0	0	0.0%
3	Social Planning Council Oxford: Grant request increase from \$65,000 to \$80,000-90,000	BA03 221130	15,000	15,000	0.0%
2023 Budget Levy Increase				\$3,802,692	5.7%
2023 General Levy Requirements				\$70,355,260	5.7%

BUSINESS PLAN AND BUDGET BY DEPARTMENT



DIVISIONS

- Assessment Management
- Clerks
- Customer Service
- Information Service
- Information Technology
- Provincial Offences Administration
- Finance



PG. 295

SUMMARY

- **2023 Budget Goals:**
 - Archival Backlog
 - Online Exhibit
 - VITA Toolkit

	2022 FORECAST	2022 BUDGET	2023 BUDGET	BUDGET VAR \$	BUDGET VAR %
REVENUES	(73,905)	(74,200)	(3,500)	70,700	(95.3%)
EXPENSES	646,616	672,322	633,277	(39,045)	(5.8%)
NET LEVY	\$572,711	\$598,122	\$629,777	\$31,655	5.3%

SUMMARY

	2022 FORECAST	2022 BUDGET	2023 BUDGET	BUDGET VAR \$	BUDGET VAR %
REVENUES	(636,955)	(634,469)	(693,819)	(59,350)	9.4%
EXPENSES	632,160	634,469	693,819	59,350	9.4%
NET LEVY	\$(4,795)	-	-	-	0.0%


SUMMARY

2023 Budget Goals:

- Support implementation on Asset Management Systems Enhancement project
- NG911 and Road data transformation
- Upgrade Water Utility data

	2022 FORECAST	2022 BUDGET	2023 BUDGET	BUDGET VAR \$	BUDGET VAR %
REVENUES	(454,384)	(511,217)	(328,700)	182,517	(35.7%)
EXPENSES	2,160,185	2,254,053	1,853,026	(401,027)	(17.8%)
NET LEVY	\$1,705,801	\$1,742,836	\$1,524,326	\$(218,510)	(12.5%)

SUMMARY

- **2023 Budget Goals:**
 - Replace Current Wireless System County Wide
 - Cybersecurity Policy
- **Capital AMP Reserve Contribution:** **\$196,505** Information Technology capital (interdepartmental funded) - \$15,860 

	2022 FORECAST	2022 BUDGET	2023 BUDGET	BUDGET VAR \$	BUDGET VAR %
REVENUES	(2,916,695)	(2,755,522)	(2,853,033)	(97,511)	3.5%
EXPENSES	2,829,459	2,755,522	2,853,033	97,511	3.5%
NET LEVY	\$(87,236)	-	-	-	0.0%

CAPITAL

NEW PROJECTS

- **\$421,105** for the replacement of computer equipment across the County funded from the Information Technology reserve

	2022 FORECAST	2022 BUDGET	2023 BUDGET	BUDGET VAR \$	BUDGET VAR %
CAPITAL BUDGET	560,737	410,610	421,105	10,495	2.6%
<i>FUNDING</i>					
RESERVE	385,737	405,610	421,105	15,495	3.8%
GRANTS	175,000	-	-	-	0.0%
TAXATION	-	5,000	-	(5,000)	(100.%)

SUMMARY

- **2023 Budget Goals:**
 - Provincial Legislation Updates
 - Prosecution Model

	2022 FORECAST	2022 BUDGET	2023 BUDGET	BUDGET VAR \$	BUDGET VAR %
REVENUES	(1,175,522)	(1,000,000)	(995,000)	5,000	(0.5%)
EXPENSES	934,307	1,031,984	1,058,491	26,507	2.6%
NET LEVY	\$(241,215)	\$31,984	\$63,491	\$31,507	98.5%

SUMMARY

- **2023 Budget Goals:**
 - Review Water and Wastewater Rates
 - Asset Retirement Obligations
 - Asset Management Plan – 2024 All Assets Update
 - Financial Instruments
- **FTE Change:** ↑1.0 Financial Analyst

	2022 FORECAST	2022 BUDGET	2023 BUDGET	BUDGET VAR \$	BUDGET VAR %
REVENUES	(2,830,330)	(3,159,336)	(2,384,872)	774,464	(24.5%)
EXPENSES	2,779,009	3,159,336	2,384,872	(774,464)	(24.5%)
NET LEVY	\$(51,321)	-	-	-	0.0%

CAPITAL

NEW PROJECTS

- \$2,000 for a computer for Financial Analyst (**FTE 2023-12**)

	2022 FORECAST	2022 BUDGET	2023 BUDGET	BUDGET VAR \$	BUDGET VAR %
CAPITAL BUDGET	769,671	1,097,816	330,000	(767,816)	(69.9%)
<i>FUNDING</i>					
RESERVE	752,750	1,080,566	328,000	(752,566)	(69.6%)
GRANTS	9,750	9,750	-	(9,750)	(100.%)
RECOVERY	3,500	3,500	-	(3,500)	(100.%)
TAXATION	3,671	4,000	2,000	(2,000)	(50.%)



PG. 331

GENERAL BUDGET

General Taxation, Public Health & Conservation
Authorities

SUMMARY

	2022 FORECAST	2022 BUDGET	2023 BUDGET	BUDGET VAR \$	BUDGET VAR %
REVENUES	(10,121,965)	(12,010,640)	(12,805,612)	(794,972)	6.6%
EXPENSES	11,210,731	11,963,065	12,023,284	60,219	0.5%
NET LEVY	\$1,088,766	\$(47,575)	\$(782,328)	\$(734,753)	1544.4%

Grants

	2022 FORECAST	2022 BUDGET	2023 REQUEST	BUDGET VAR \$	BUDGET VAR %
Creative Connections	\$60,000	\$60,000	\$60,000	-	0.0%
Oxford County Youth Initiatives	15,000	15,000	15,000	-	0.0%
Social Planning Council Oxford	65,000	65,000	65,000	-	0.0%
Agricultural Award of Excellence	2,000	2,000	2,000	-	0.0%
Economic Development [Oxford Connection]	50,000	50,000	50,000	-	0.0%
Physician Recruitment	30,000	30,000	30,000	-	0.0%
Small Business Centre	50,000	50,000	50,000	-	0.0%
North Oxford Intercommunity Bus Transit**	22,500	22,500	22,500	-	0.0%
Total Grants	\$294,500	\$294,500	\$294,500	\$-	0.0%

** The North Oxford Intercommunity Bus Transit grant for 2023 was approved by Council under Report No. PW 2020-51 in the amount of \$120,000 along with ongoing grant commitments for years 2022 to 2026 inclusive in the amount of \$22,500.

SUMMARY

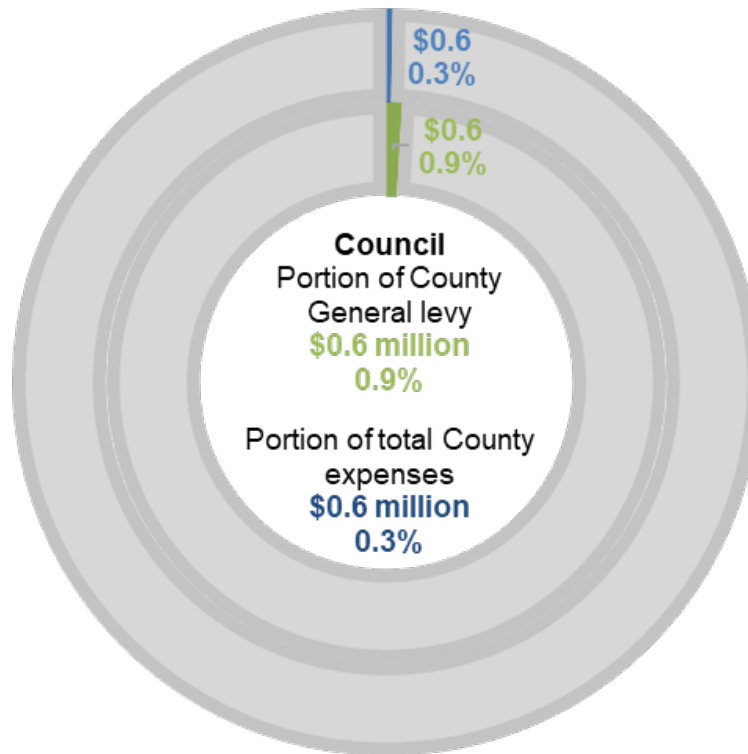
- 2023 Budget estimated by County is **3%** increase over 2022 Actual

	2022 FORECAST	2022 BUDGET	2023 BUDGET	BUDGET VAR \$	BUDGET VAR %
Upper Thames	\$1,046,256	\$1,127,040	\$1,077,640	(49,400)	(4.4%)
Grand River	100,481	100,860	103,500	2,640	2.6%
Long Point	449,841	449,841	463,340	13,499	3.0%
Catfish Creek	14,212	14,430	14,640	210	1.5%
EXPENSES	\$1,610,790	\$1,692,171	\$1,659,120	\$(33,051)	(2.0%)

SUMMARY

- 2023 Budget estimated by County **6%** increase over 2022 Actual

	2022 FORECAST	2022 BUDGET	2023 BUDGET	BUDGET VAR \$	BUDGET VAR %
EXTERNAL TRANSFER	2,628,966	2,503,291	2,786,700	283,409	11.3%



DIVISIONS

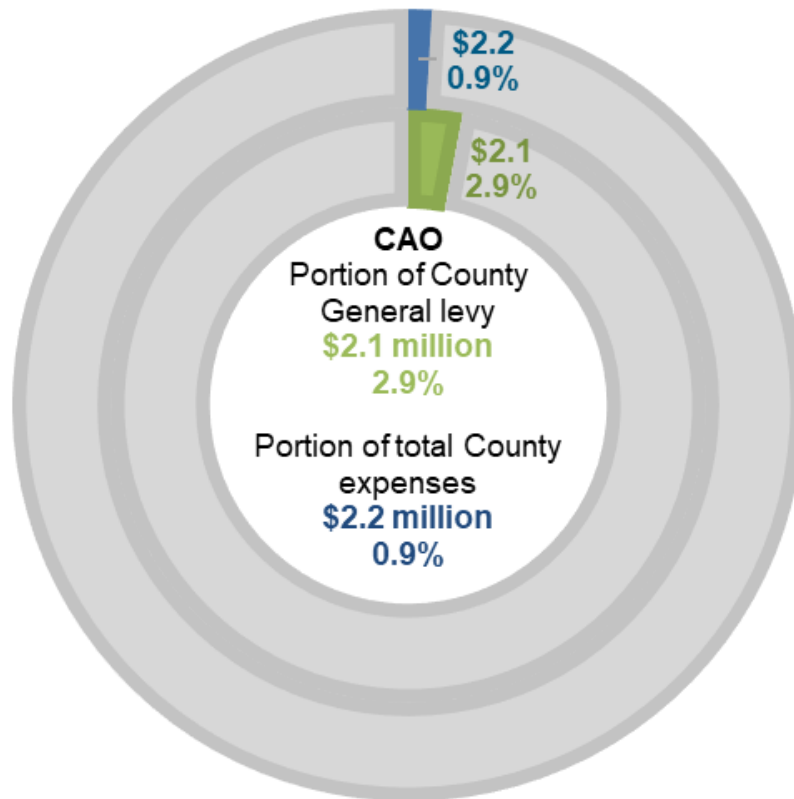
- Council



PG. 337

SUMMARY

	2022 FORECAST	2022 BUDGET	2023 BUDGET	BUDGET VAR \$	BUDGET VAR %
REVENUES	(1,368,000)	(1,368,000)	-	1,368,000	(100.%)
EXPENSES	1,958,870	1,953,063	627,678	(1,325,385)	(67.9%)
NET LEVY	\$590,870	\$585,063	\$627,678	\$42,615	7.3%



DIVISIONS

- CAO Office
- Tourism
- Strategic Communication & Engagement



PG. 340

SUMMARY

- **2023 Budget Goals:**
 - Oxford County Strategic Plan
 - Oxford Housing Crisis
 - Strategic Commitments
 - Continuous Improvement
 - Advocacy

	2022 FORECAST	2022 BUDGET	2023 BUDGET	BUDGET VAR \$	BUDGET VAR %
REVENUES	(46,270)	-	(50,000)	(50,000)	0.0%
EXPENSES	767,560	841,321	888,950	47,629	5.7%
NET LEVY	\$721,290	\$841,321	\$838,950	\$(2,371)	(0.3%)

SUMMARY

	2022 FORECAST	2022 BUDGET	2023 BUDGET	BUDGET VAR \$	BUDGET VAR %
REVENUES	-	-	-	-	0.0%
EXPENSES	180,000	222,000	214,000	(8,000)	(3.6%)
NET LEVY	\$180,000	\$222,000	\$214,000	\$(8,000)	(3.6%)

SUMMARY

2023 Budget Goals:

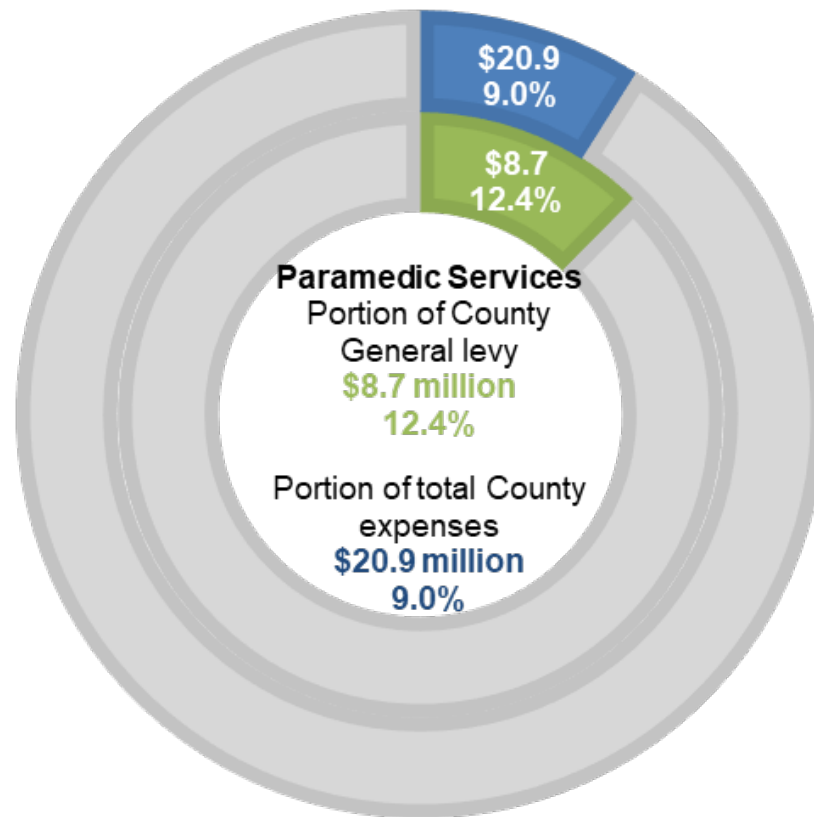
- Increase Business Engagement with Tourism Oxford
- Modernize Visitor Services
- Education and Collaboration
- Apply to Host a Destination Ontario Photo and Video Shoot

	2022 FORECAST	2022 BUDGET	2023 BUDGET	BUDGET VAR \$	BUDGET VAR %
REVENUES	(181,085)	(76,968)	(19,764)	57,204	(74.3%)
EXPENSES	676,515	572,212	532,696	(39,516)	(6.9%)
NET LEVY	\$495,430	\$495,244	\$512,932	\$17,688	3.6%

SUMMARY

- **2023 Budget Goals:**
 - Woodingford Lodge Communications Audit
 - Digital Advertising Strategy
 - Social media management & measurement tool (Continued from 2022 Business Plan)
 - Video production & engagement strategy (Continued from 2022 Business Plan)
- **FTE Change:** ↑ **0.3** Communication Student

	2022 FORECAST	2022 BUDGET	2023 BUDGET	BUDGET VAR \$	BUDGET VAR %
REVENUES	(72,148)	(72,148)	(80,100)	(7,952)	11.0%
EXPENSES	537,162	553,545	581,880	28,335	5.1%
NET LEVY	\$465,014	\$481,397	\$501,780	\$20,383	4.2%



DIVISIONS

- Paramedic Services
- Community Paramedicine



SUMMARY

- **2023 Budget Goals:**
 - Paramedic Station Location Review
 - Ambulance Act Legislation Changes
 - Local Community Health Care Integration
 - Updated Emergency Management Plan
 - Medical Tiered Response Review
- **FTE Change:** ↑**0.6** Co-ordinator of Emergency Management and +**0.6** Paramedics to support COVID-19 recovery
- **New Initiatives:** Co-ordinator of Emergency Management

	2022 FORECAST	2022 BUDGET	2023 BUDGET	BUDGET VAR \$	BUDGET VAR %
REVENUES	(9,299,906)	(10,160,988)	(10,093,605)	67,383	(0.7%)
EXPENSES	17,556,184	18,558,630	18,830,960	272,330	1.5%
NET LEVY	\$8,256,278	\$8,397,642	\$8,737,355	\$339,713	4.0%

CAPITAL

NEW PROJECTS

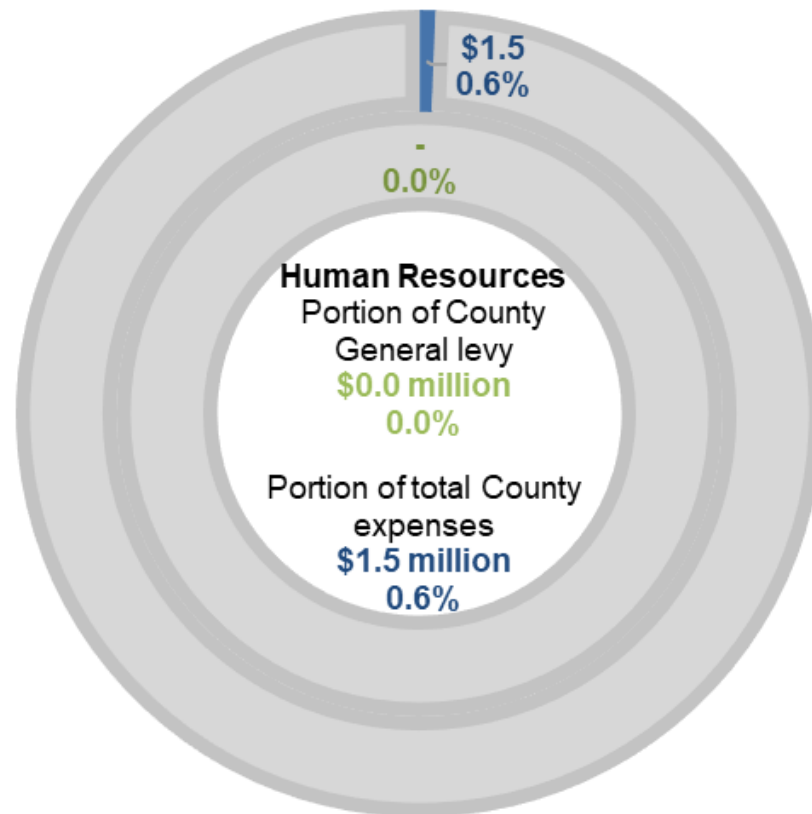
- **\$468,579** for equipment replacements
- **\$713,600** for vehicle replacements
- **\$50,750** in various projects identified from the Building Condition Assessments
- **\$5,000** for a laptop and furnishings for the Emergency Management Coordinator (**NI 2023-12**)

	2022 FORECAST	2022 BUDGET	2023 BUDGET	BUDGET VAR \$	BUDGET VAR %
CAPITAL BUDGET	836,738	1,380,923	1,889,529	508,606	36.8%
<i>FUNDING</i>					
RESERVE	830,344	1,376,923	1,884,529	507,606	36.9%
GRANTS	3,901	-	-	-	0.0%
TAXATION	2,493	4,000	5,000	1,000	25.0%

SUMMARY

- Temporary funding program announced in 2021 (**NI 2022-12**) that will fully fund the Oxford County Community Paramedicine Program until **March 31, 2024**
- Paramedics provide in-home assessments, referrals, treatment, and support to patients to meet their goals of care in an effort to prevent 911 calls and hospital admissions.

	2022 FORECAST	2022 BUDGET	2023 BUDGET	BUDGET VAR \$	BUDGET VAR %
REVENUES	(2,272,952)	(2,488,826)	(2,094,500)	394,326	(15.8%)
EXPENSES	2,272,952	2,488,826	2,094,500	(394,326)	(15.8%)
NET LEVY	-	-	-	-	0.0%



DIVISIONS

- Human Resources



PG. 372

SUMMARY

- **2023 Budget Goals:**
 - Employee Engagement Survey Results
 - Employee Attraction Initiatives
 - Diversity, Equity and Inclusion
 - Learning & Development Framework Implementation
- **FTE Change:** ↑ **1.0** Human Resources Co-ordinator to support Woodingford Lodge

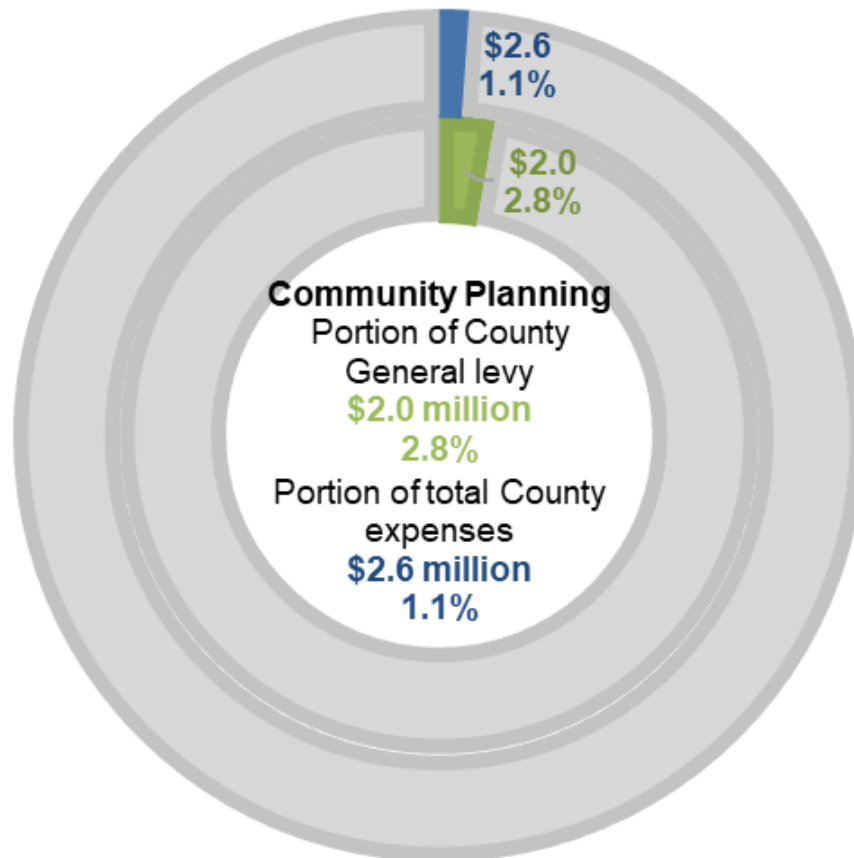
	2022 FORECAST	2022 BUDGET	2023 BUDGET	BUDGET VAR \$	BUDGET VAR %
REVENUES	(1,461,768)	(1,480,088)	(1,467,364)	12,724	(0.9%)
EXPENSES	1,368,640	1,480,088	1,467,364	(12,724)	(0.9%)
NET LEVY	\$(93,128)	-	-	-	0.0%

CAPITAL

NEW PROJECTS

- **\$2,000** for a laptop for the Human Resources Coordinator (**FTE 2023-14**)

	2022 FORECAST	2022 BUDGET	2023 BUDGET	BUDGET VAR \$	BUDGET VAR %
CAPITAL BUDGET	1,247	2,000	2,000	-	0.0%
<i>FUNDING</i>					
TAXATION	1,247	2,000	2,000	-	0.0%



DIVISIONS

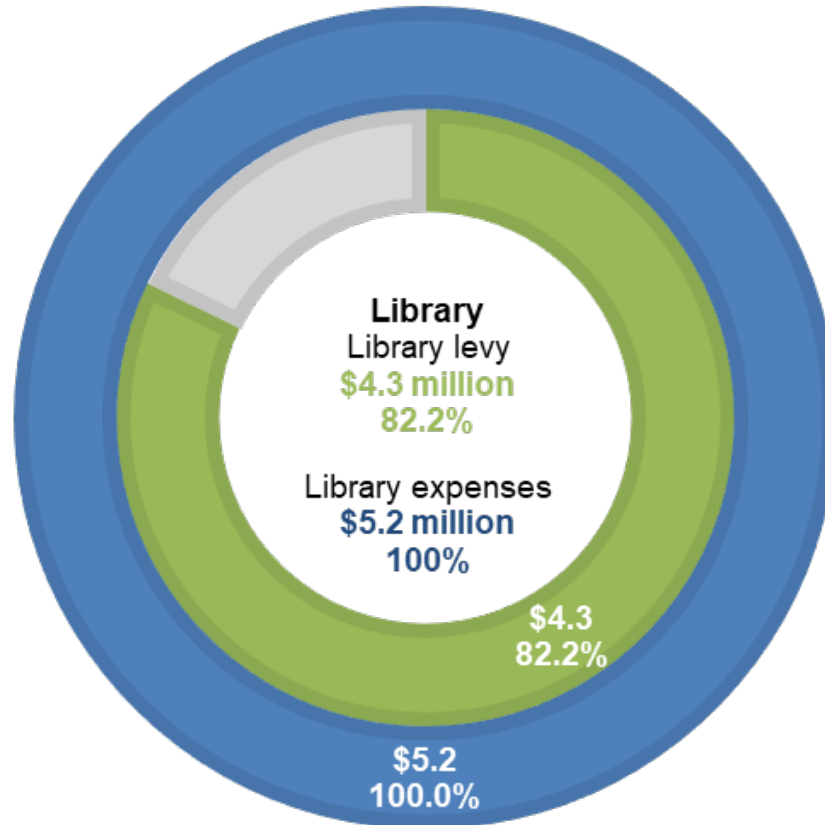
- Community Planning



SUMMARY

- **2023 Budget Goals:**
 - Official Plan Review
 - Planning for Growth
 - Planning for Infrastructure
 - Housing Initiatives
 - Zoning By-Law and Development Process Updates
- **FTE Change:** ↑0.7 Student Planner

	2022 FORECAST	2022 BUDGET	2023 BUDGET	BUDGET VAR \$	BUDGET VAR %
REVENUES	(890,717)	(857,471)	(642,717)	214,754	(25.%)
EXPENSES	2,731,507	2,694,148	2,611,329	(82,819)	(3.1%)
NET LEVY	\$1,840,790	\$1,836,677	\$1,968,612	\$131,935	7.2%



DIVISIONS

- Library



SUMMARY

- **2023 Budget Goals:**
 - Library Board Orientation and Library Strategic Planning
 - Ox on the Run Year-Round Mobile Outreach Pilot
 - Finalize the Development of a Library Technology Plan
 - Evaluation of Library Services for a Service Delivery Model Framework
- **FTE Change:** ▼**0.2** Various part-time and ▲**2.3** Temporary positions to support Mobile Ox on the Run Outreach Pilot
- **New Initiative:** Year-Round Ox on the Run Mobile Outreach Pilot
- **Capital AMP Reserve Contribution:** **\$117,000** Library Levy - facilities - \$17,000▲

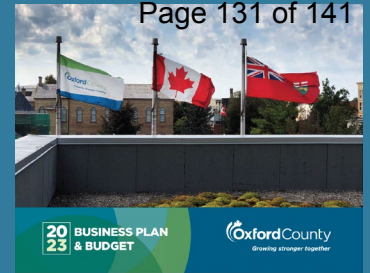
	2022 FORECAST	2022 BUDGET	2023 BUDGET	BUDGET VAR \$	BUDGET VAR %
REVENUES	(1,005,387)	(962,140)	(929,919)	32,221	(3.3%)
EXPENSES	5,066,390	5,023,143	5,218,118	194,975	3.9%
NET LEVY	\$4,061,003	\$4,061,003	\$4,288,199	\$227,196	5.6%

Capital

NEW PROJECTS

- **\$24,150** for branch signage
- **\$24,000** in various projects for the Ox on the Run initiative (NI 2023-13)
- **\$20,000** for chromebooks and ipads for public use, maker space and assistive technologies

	2022 FORECAST	2022 BUDGET	2023 BUDGET	BUDGET VAR \$	BUDGET VAR %
CAPITAL BUDGET	329,700	336,890	73,400	(263,490)	(78.2%)
<i>FUNDING</i>					
RESERVE	284,895	288,490	53,400	(235,090)	(81.5%)
RECOVERY	14,400	16,400	-	(16,400)	(100.%)
TAXATION	30,405	32,000	20,000	(12,000)	(37.5%)



PG. 421

COURT SECURITY

Court Security

	2022 FORECAST	2022 BUDGET	2023 BUDGET	BUDGET VAR \$	BUDGET VAR %
REVENUES	-	-	-	-	0.0%
EXPENSES	51,541	51,541	10,276	(41,265)	(80.1%)
NET LEVY	\$51,541	\$51,541	\$10,276	\$(41,265)	(80.1%)

PENDING BUDGET ADJUSTMENTS

Potential Impacts

- **Stewardship Ontario Blue Box Funding**
 - 2023 Budget estimated by County **0%** increase over 2022 Actuals
- **Conservation Authorities – Pending Draft Budget**
 - 2023 Budget estimated by County is **3%** overall increase 2022 Levy
- **Southwestern Public Health - Draft Budget**
 - 2023 Budget estimated by County **6%** increase over 2022 Levy
- **Broadband Internet Funding- Draft Budget**
 - Resolution 6 on April 27, 2022 - “Resolved that the correspondence from the Township of South-West Oxford dated April 20, 2022 regarding Broadband Internet Funding be received and referred to 2023 Budget and Business Plan deliberations”
 - 2023 draft budget does not include a provision
- **Community Grants- Draft Budget**
 - 2023 Budget draft budget includes 2022 approved grants

Potential Impacts

- **Ontario Community Infrastructure Funding**
 - 2023 Budget estimated by County **0%** increase over 2022 Actuals

- **Woodingford Lodge**
 - Announcement of 2022-23 funding to Increase Direct Care Time for Residents and the launch of the Supporting Professional Growth Fund for LTC Homes

DECISION POINTS

- 1. That the 2023 Oxford County Business Plans be adopted as amended;**
- 2. And further, that Oxford County Council approves the 2023 Budget with a general purpose levy of \$_____;**
- 3. And further, that Oxford County Council approves a 2023 special levy for Library purposes in the amount of \$_____, levied against all area municipalities with the exception of the City of Woodstock;**
- 4. And further, that Oxford County Council approves a 2023 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;**

5. And further, that Oxford County Council approves the following 2023 grants requests, totalling \$ _____, :

Oxford Creative Connections	\$ _____
Social Planning Council Oxford	_____
North Oxford Intercommunity Bus Transit	_____
Oxford County Youth Initiatives	_____
Agricultural Award of Excellence	_____
Economic Development [Oxford Connection]	_____
Physician Recruitment	_____
Small Business Centre	_____

6. And further, that following grant requests, totalling \$_____, be funded under the Oxford County Youth Initiatives grant of \$_____:

- Oxford Invitation Youth Robotic Challenge _____
- International Student Exchange Ontario _____

7. And further, that a by-law to adopt the estimated expenditures for the year 2023 as set out in Report No. CS _____ be presented to Council for enactment at their regular meeting scheduled for January 25, 2023;

8. 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 2023 Preliminary Budget Information and further explained in Report No. CS (CS) 2022-39.

Regular Council Meeting – January 11, 2023 – 9:30 AM

Follow the Budget Process

Budget package, updates and presentations:

www.oxfordcounty.ca/budgets



COUNTY OF OXFORD

BY-LAW NO. 6489-2022

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 5th day of December, 2022.

READ a third time and finally passed this 5th day of December, 2022.

MARCUS RYAN, WARDEN

CHLOÉ J. SENIOR, CLERK