



2025 BUSINESS PLAN AND BUDGET

COUNTY COUNCIL SPECIAL BUDGET MEETING 2
NOVEMBER 25, 2024






OUTLINE

1. Budget Highlights
2. New Information
3. Grant Submissions
4. Business Plan and Budgets by Department
5. Summary
6. Pending Budget Adjustments
7. Decision Points

Public Works
Human Services
Woodingford Lodge
Corporate Services
Library Budget
General Budget
Council
Court Security
Human Resources
CAO
Paramedic Services
Community Planning

BUDGET HIGHLIGHTS

STRATEGIC PRIORITIES (2023-2026)

	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

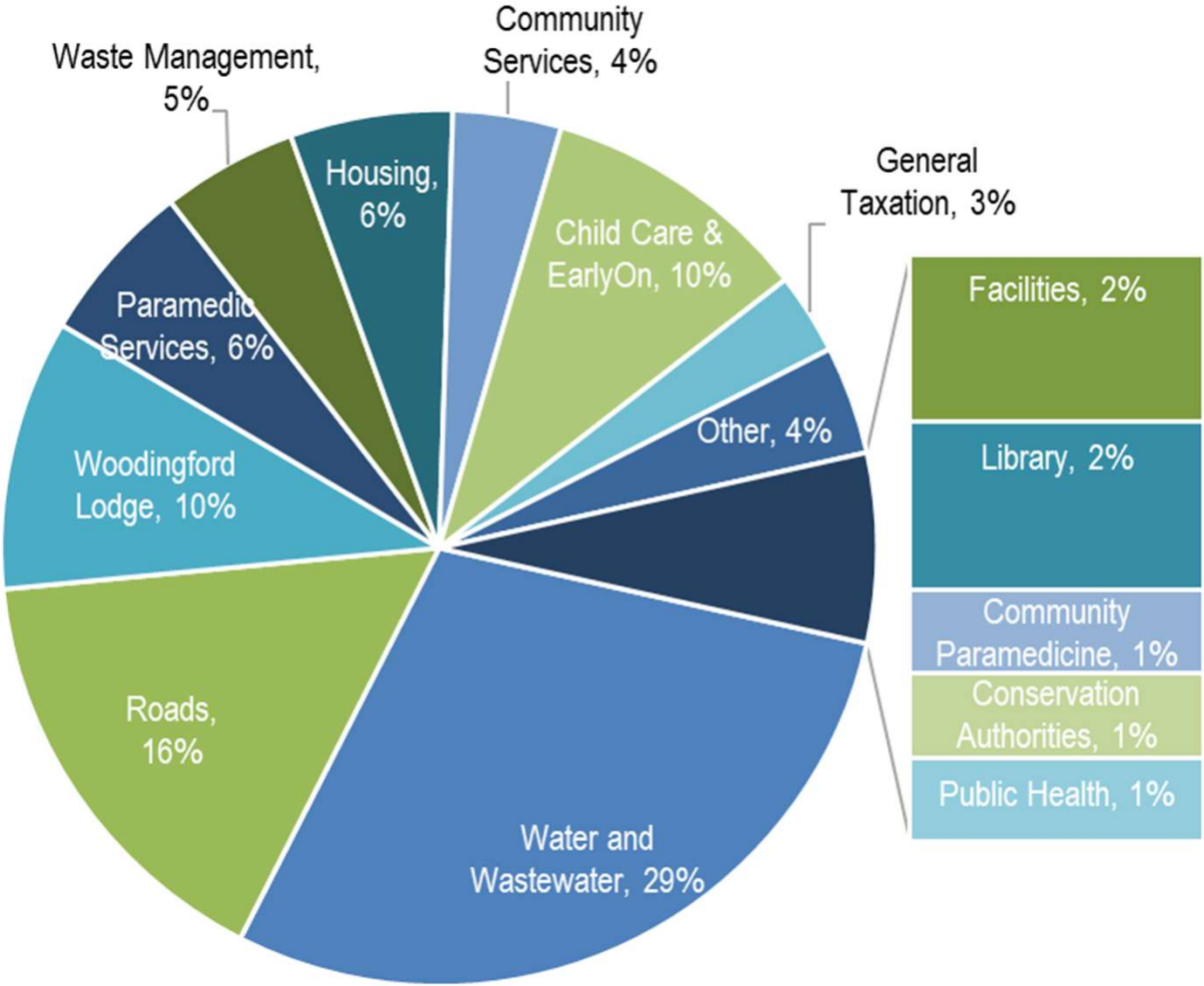
BUDGET AT A GLANCE

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 the adding of 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

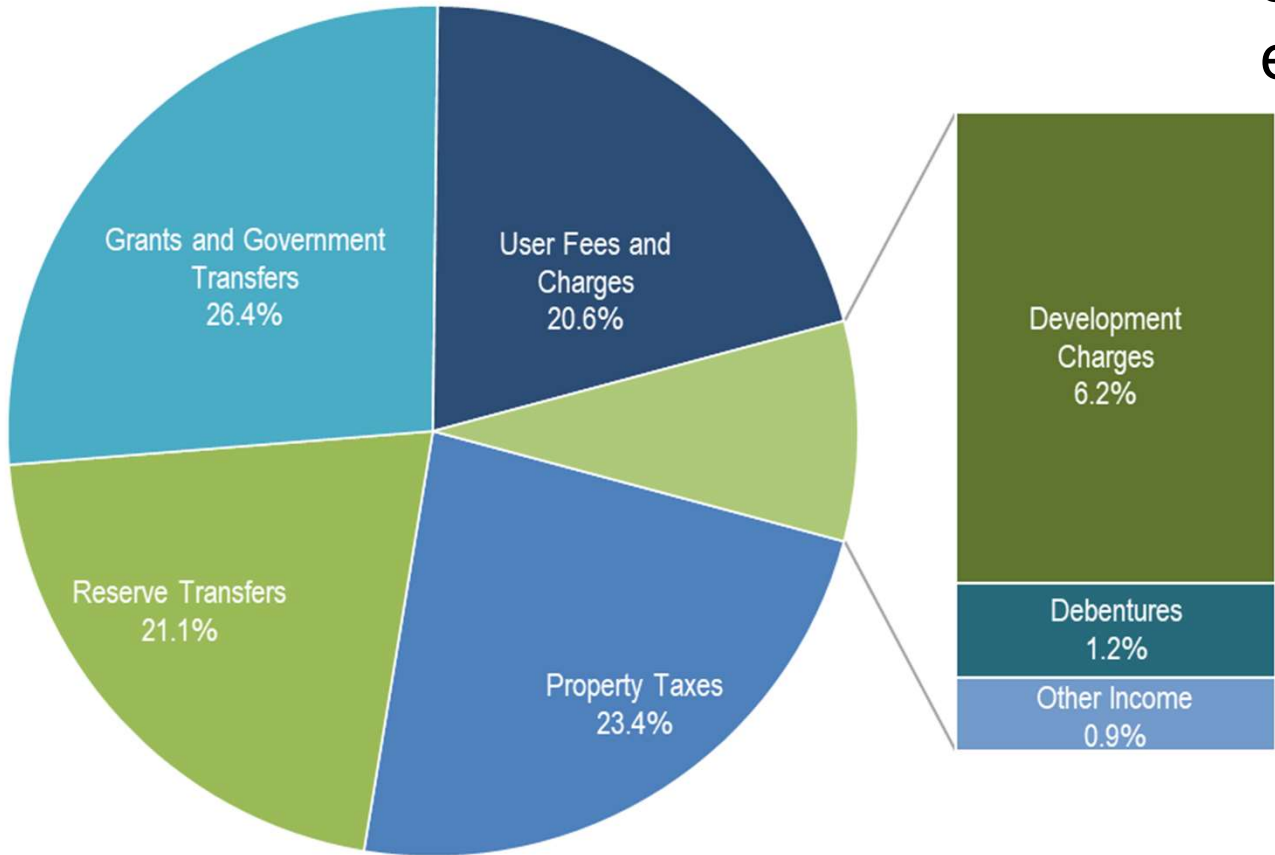


Largest portion of County expenditures (operating + capital):

- > 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

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%

NEW INFORMATION

NEW INFORMATION

Summary and Outlook

2024 Approved General Levy Requirements			\$82,566,456		
#	Item	Notice of Motion	Cost Total \$	Levy Change \$	%
2025 Draft Budget Levy Increase				\$10,393,954	12.6%
1	Whereas Council passed a resolution at their November 13, 2024 Council meeting directing staff to take all necessary steps to amend the development charge policy and by-law at the earliest date to remove the non-statutory exemption related to industrial buildings, and will allow for the funding provision for the non-statutory exemption to be removed from the draft 2025 budget; Therefore be it resolved, that the 2025 Business Plan and Budget be amended to remove the funding provision for non-statutory exemptions related to industrial development.	NM01 241113	(3,199,324)	(3,159,901)	(3.8%)
2	HR (CS) 2024-04: Draft budget adjustment	BA01 241113	609,080	142,605	0.1%
3	WDFL (CS) 2024-08: Draft budget adjustment	BA02 241113	(1,480,217)	(197,217)	(0.2%)

NEW INFORMATION







Summary and Outlook

#	Item	Notice of Motion	Cost Total \$	Levy Change \$	%
4	Grand River Conservation Authority: Draft budget adjustment	BA03 241120	(1,510)	(1,510)	0.0%
5	Catfish Creek Conservation Authority: Draft budget adjustment	BA04 241120	856	856	0.0%
6	Long Point Conservation Authority: Draft budget adjustment	BA05 241125	6,583	6,583	0.0%
7	Upper Thames River Conservation Authority: Draft budget adjustment	BA06 241125	(4,702)	(4,702)	0.0%
8	Town of Tillsonburg Water and Wastewater: Update based on municipal draft roads budget changes	BA07 241125	(4,684,000)	-	0.0%
2025 Budget Levy Increase				\$7,180,668	8.7%
2025 General Levy Requirements				\$89,747,124	8.7%

GRANT SUBMISSIONS











GRANT SUBMISSION

Summary and Outlook

2025 Budget Draft Grant				\$250,000
#	Grant Submission	Strategic Plan Alignment	Request \$	Recommended \$
1	Alzheimer Society Southwest Partners: Minds in Motion- Therapeutic Recreation Program		10,000	-
2	Big Brothers Big Sisters of Oxford County: Mentoring for Children and Youth in Oxford County		50,000	-
3	Community Kitchen of St Pauls United Church: Community Kitchen Expansion		7,000	-
4	Domestic Abuse Services Oxford: Strengthening Gender-Based Violence Prevention Through Training		31,500	31,500
5	Ingersoll and District Inter-Church: Christmas Hamper Program 2024		10,000	-
6	Multi-Service Centre - Tillsonburg: Transportation Services for Seniors and Adults with Disabilities		35,000	-










GRANT SUBMISSION

Summary and Outlook

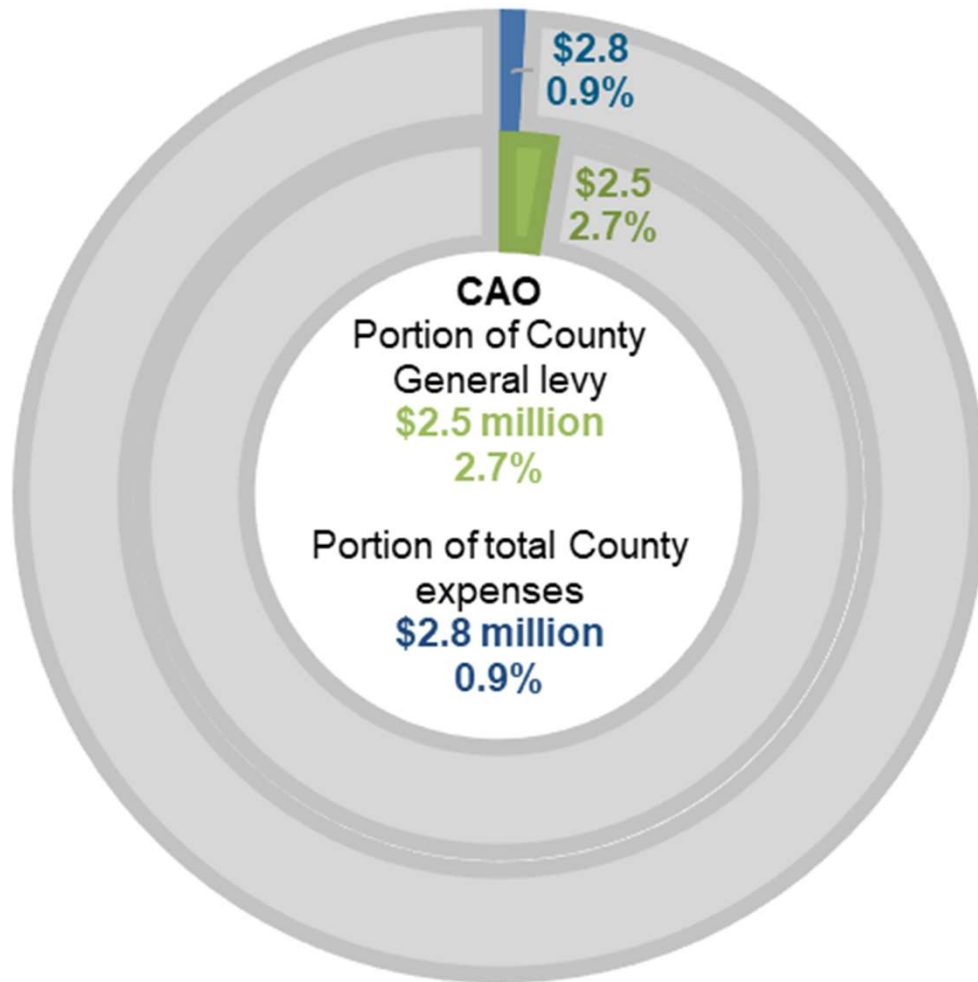
#	Grant Submission	Strategic Plan Alignment	Request \$	Recommended \$
7	Muslim Association of Woodstock: Woodstock Interfaith Community Youth Programs	  	10,000	-
8	Oxford Caribbean Canadian Association: RISE Youth Initiative	  	9,999	-
9	Social Planning Council of Oxford: Local Data Consortium	 	49,000	-
10	South Gate Centre: Healthy Aging through the Arts - South Gate Arts Program	 	9,500	-
11	STITCH Supper Club: Food Rescue Feeding Oxford	 	9,999	-
12	Thames Valley Communication Access Program: Thames Valley Communication Access Program Adult Speech Therapy Groups		6,240	-

GRANT SUBMISSION

Summary and Outlook

#	Grant Submission	Strategic Plan Alignment	Request \$	Recommended \$
13	Oxford Connection: Annual Support for the ongoing economic development efforts of Oxford Connection	 	50,000	50,000
14	The Oxford Small Business Center: SBC Live and the development of our Business Succession Planning program in conjunction with ROEDC and the Ministry of Economic Development	 	50,000	50,000
15	The Salvation Army Tillsonburg Community Church: The HUB	  	150,000	-
16	Women's Employment Resource Centre: Building Capacity in WERC for Community Support and Resources within the organization and Building strong Community Partner relationships	 	60,000	-
Total			\$548,238	\$131,500

BUSINESS PLAN AND BUDGET BY DEPARTMENT



DIVISIONS

- CAO Office
- Strategic Initiatives
- Tourism
- Strategic Communication and Engagement



SUMMARY

- **2025 Budget Goals:**
 - Workforce Culture
 - Strategic Commitments
 - Continuous Improvement
 - Relationship Building

	2024 FORECAST	2024 BUDGET	2025 BUDGET	BUDGET VAR \$	BUDGET VAR %
REVENUES	(334,866)	-	-	-	0.0%
EXPENSES	887,427	542,659	579,966	37,307	6.9%
NET LEVY	\$552,561	\$542,659	\$579,966	\$37,307	6.9%

CAO| Strategic Initiatives

SUMMARY

- **2025 Budget Goals:**
 - Climate Action Plan
 - Community Environmental Sustainability
 - Internal Diversity Equity and Inclusion
 - Community Diversity Equity and Inclusion
 - Safe and Well Oxford
 - Advocacy
 - Strategic Plan

	2024 FORECAST	2024 BUDGET	2025 BUDGET	BUDGET VAR \$	BUDGET VAR %
REVENUES	(445,000)	(100,000)	(130,000)	(30,000)	30.0%
EXPENSES	947,022	615,378	758,111	142,733	23.2%
NET LEVY	\$502,022	\$515,378	\$628,111	\$112,733	21.9%

SUMMARY

- **2025 Budget Goals:**
 - Develop Surveys and reports to Improve Measurement, Monitoring and Reporting of Tourism Related Data
 - Investigate New Partnerships with Canada’s Outdoor Farm Show
 - Complete Implementation of Your Next Stop
 - Develop a New Visiting Friends and Family Ambassador Program
 - Improve Communication with Businesses, Resident and Consumers on Sustainable Tourism
- **FTE Change:** ↑0.4 Tourism Clerk Part-time, ↓0.3 Student

	2024 FORECAST	2024 BUDGET	2025 BUDGET	BUDGET VAR \$	BUDGET VAR %
REVENUES	(126,442)	(88,832)	(20,400)	68,432	(77.%)
EXPENSES	684,999	648,936	589,568	(59,368)	(9.1%)
NET LEVY	\$558,557	\$560,104	\$569,168	\$9,064	1.6%

CAO| Strategic Communication and Engagement

SUMMARY

- **2025 Budget Goals:**
 - Update Communication and Engagement Strategy
 - Develop an Annual Communication and Engagement Update
 - Enhance Construction and Capital Project-Related Communication to the Public
- **FTE Changes:** ↑1.0 Communications Officer

	2024 FORECAST	2024 BUDGET	2025 BUDGET	BUDGET VAR \$	BUDGET VAR %
REVENUES	(87,220)	(87,220)	(100,420)	(13,200)	15.1%
EXPENSES	698,843	703,903	834,925	131,022	18.6%
NET LEVY	\$611,623	\$616,683	\$734,505	\$117,822	19.1%

CAO| Strategic Communication and Engagement

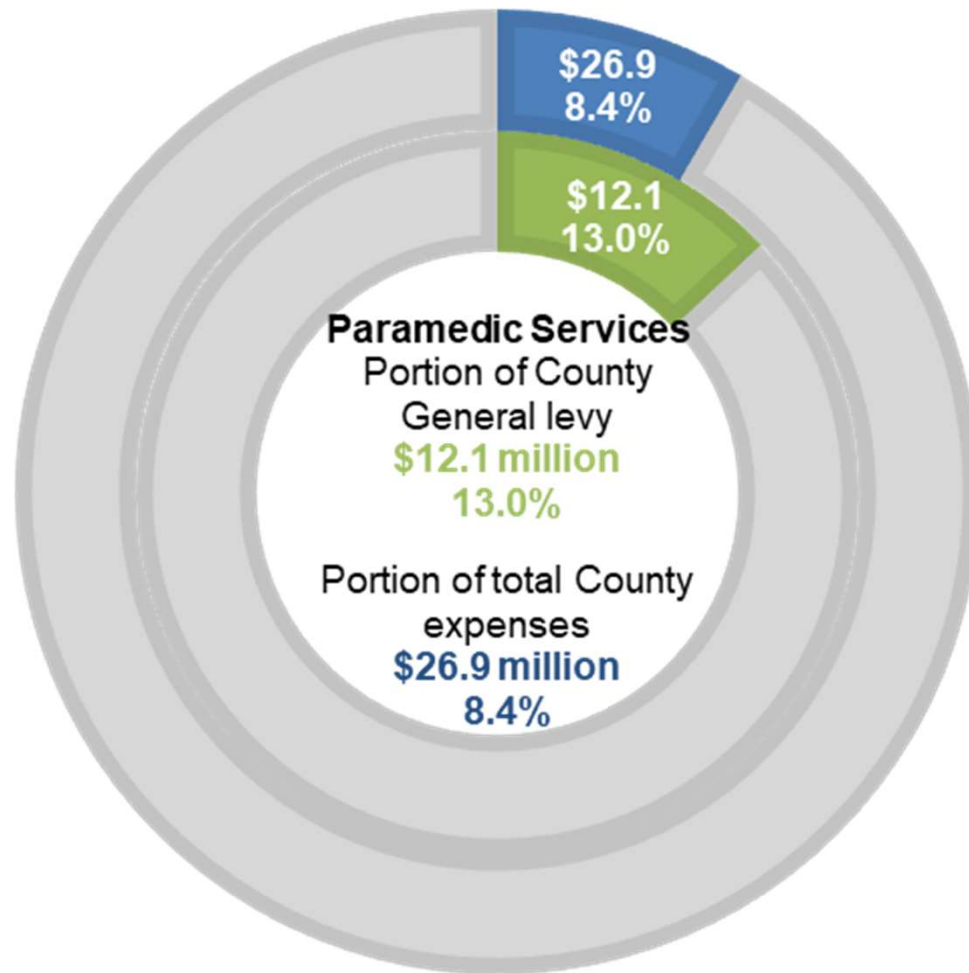
CAPITAL

- **NEW PROJECTS**

- **\$2,000** for a computer for Communication Officer (**FTE 2025-13**)

	2024 FORECAST	2024 BUDGET	2025 BUDGET	BUDGET VAR \$	BUDGET VAR %
CAPITAL BUDGET	2,200	2,200	2,000	(200)	(9.1%)
<i>FUNDING</i>					
TAXATION	2,200	2,200	2,000	(200)	(9.1%)

PARAMEDIC SERVICES



DIVISIONS

- Paramedic Services
- Community Paramedicine



PARAMEDIC SERVICES| Paramedic Services

SUMMARY

- **2025 Budget Goals:**
 - Paramedic Services 10-Year Master Plan
 - Emergency Management Program Modernization
 - Local Community Healthcare Integration
- **FTE Changes:**
 - **↑4.0** Primary Care Paramedics (PCP)
- **Capital AMP Reserve Contribution: \$1.3 M** Paramedic Services - \$0.05 M **↑**

	2024 FORECAST	2024 BUDGET	2025 BUDGET	BUDGET VAR \$	BUDGET VAR %
REVENUES	(11,483,226)	(12,143,203)	(12,356,977)	(213,774)	1.8%
EXPENSES	23,849,247	23,118,702	24,443,011	1,324,309	5.7%
NET LEVY	\$12,366,021	\$10,975,499	\$12,086,034	\$1,110,535	10.1%

PARAMEDIC SERVICES | Paramedic Services

CAPITAL

NEW PROJECTS

- **\$1,286,540** for equipment replacements
- **\$746,400** for vehicle replacements
- **\$309,200** in various projects identified from the Building Condition Assessments
- **\$40,000** for presentation technology at Griffin Way
- **\$25,000** for controlled access drug containment at various sites

	2024 FORECAST	2024 BUDGET	2025 BUDGET	BUDGET VAR \$	BUDGET VAR %
CAPITAL BUDGET	3,189,315	3,231,484	2,447,140	(784,344)	(24.3%)
<i>FUNDING</i>					
RESERVE	2,689,984	2,737,084	2,382,140	(354,944)	(13.%)
GRANTS	37,000	37,000	-	(37,000)	(100.%)
DC	55,612	49,760	-	(49,760)	(100.%)
TAXATION	406,719	407,640	65,000	(342,640)	(84.1%)

PARAMEDIC SERVICES| Community Paramedicine

SUMMARY

- Temporary funding program announced in 2021 (**NI 2022-12**) that will fully fund the Oxford County Community Paramedicine Program until March 31, 2024, and subsequently extended to **March 31, 2026**
- 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.

	2024 FORECAST	2024 BUDGET	2025 BUDGET	BUDGET VAR \$	BUDGET VAR %
REVENUES	(2,396,900)	(2,378,000)	(2,476,900)	(98,900)	4.2%
EXPENSES	2,396,900	2,378,000	2,476,900	98,900	4.2%
NET LEVY	-	-	-	-	0.0%

COMMUNITY PLANNING



DIVISIONS

- Community Planning



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COMMUNITY PLANNING

SUMMARY

- **2025 Budget Goals:**
 - Official Plan Review
 - Planning for Growth
 - Implementation of New Provincial Planning Statement
 - Planning for Infrastructure
 - Housing Initiatives
 - Zoning By-Law and Development Process Updates

	2024 FORECAST	2024 BUDGET	2025 BUDGET	BUDGET VAR \$	BUDGET VAR %
REVENUES	(883,230)	(1,507,688)	(1,914,966)	(407,278)	27.0%
EXPENSES	3,196,270	4,009,508	4,522,448	512,940	12.8%
NET LEVY	\$2,313,040	\$2,501,820	\$2,607,482	\$105,662	4.2%

SUMMARY

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

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

DECISION POINTS

DECISION POINTS| RESOLUTIONS

- 1. That the 2025 Oxford County Business Plans be adopted as amended;**
- 2. And further, that Oxford County Council approves the 2025 Budget with a general purpose levy of \$ _____;**
- 3. 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;**
- 4. 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;**

DECISION POINTS | RESOLUTIONS

- 5. 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;**
- 6. And further, that a by-law to adopt the estimated expenditures for the year 2025 as set out in Report No. CS _____ be presented to Council for enactment at their regular meeting scheduled for January 8, 2025;**
- 7. 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 No. CS (CS) 2025-45.**

NEXT BUDGET MEETING

Regular Council Meeting – December 11, 2024 – 9:30 AM

Follow the Budget Process

Budget package, updates and presentations:

www.oxfordcounty.ca/budget



Council Notice of Motion deadline of **December 5 at 4:30 pm**