

Detailed Schedule of 2025 Draft Budget Adjustments

		Expense	General Levy		Library Levy		Water and Wastewater Rates		Capital Budget	
		\$	\$	%	\$	%	\$	%	\$	%
2024 Requirements			82,566,456		5,223,742		44,339,159		103,556,125	
2025 Draft Budget Increase			10,393,954	12.6%	521,209	10.0%	3,887,752	8.8%	27,456,541	26.5%
1	HR (CS) 2024-04: Draft budget adjustment	609,080	142,605	0.1%	40,928	0.8%	--	--	-	-
2	WDFL (CS) 2024-08: Draft budget adjustment	(1,379,370)	(197,217)	(0.2%)	-	-	-	-	(1,182,153)	(1.2%)
3	Grand River Conservation Authority: Draft budget adjustment	(1,510)	(1,510)	0.0%	-	-	-	-	-	-
4	Catfish Creek Conservation Authority: Draft budget adjustment	856	856	0.0%	-	-	-	-	-	-
5	Long Point Conservation Authority: Draft budget adjustment	6,583	6,583	0.0%	-	-	-	-	-	-
6	Upper Thames River Conservation Authority: Draft budget adjustment	(4,702)	(4,702)	0.0%	-	-	-	-	-	-
7	Town of Tillsonburg: update based on municipal draft budget changes for water and wastewater capital	(4,684,000)	-	0.0%	-	-	-	-	(4,684,000)	(4.5%)
8	Southwestern Public Health: 2025 budget adjustment	22,719	22,719	0.1%	-	-	-	-	-	-
New Information Levy Impact Increase			(30,666)	(0.0%)	40,928	0.8%	-	-	(5,866,153)	(5.7%)
2025 Proposed Requirements			92,929,744	12.6%	5,785,879	10.8%	48,226,911	8.8%	125,146,513	20.8%

Detailed Schedule of 2025 Notice of Motions

		Expense	General Levy		Library Levy		Water and Wastewater Rates		Capital Budget	
		\$	\$	%	\$	%	\$	%	\$	%
1	<p>Development Charge Exemptions: 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;</p> <p>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.</p>	(3,199,324)	(3,159,901)	(3.8%)	(39,423)	(0.8%)	-	-	-	-
2	<p>Grants: That the following grants be approved in the 2025 County of Oxford Budget in the total amount of \$131,500:</p> <p>Oxford Connection \$50,000 The Oxford Small Business Centre \$50,000 Domestic Abuse Services Oxford \$31,500</p>	-	-	-	-	-	-	-	-	-
3	<p>Thornton Wellfield Naturalization initiative (NI 2025-01): That the ground-mount Solar PV Installation Capital cost of \$2,000,000 associated with the Thornton Wellfield Naturalization initiative (NI 2025-01) be removed from the 2025 Business Plan and Budget and that the expenses and revenue associated with the Solar PV portion of the initiative be adjusted.</p>	-	-	-	-	-	-	-	-	-

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		\$	\$	%	\$	%	\$	%	\$	%
4	<p>Roads Grader: That the budget request from Public Works for the purchase of a new road grader estimated to cost seven hundred thousand dollars be deferred until County Public Works has a fulsome discussion with the Public Works Service Sharing group to explore the potential for some type of service sharing arrangement that would effectively utilize the current compliment of road graders owned by area municipalities within the county, and further, that if there is no viable option for sharing of services, that the county explore the potential purchase of a used grader.</p>	(700,000)	-	-	-	-	-	-	(700,000)	(0.7%)
5	<p>Affordable Housing: That the three million dollar base amount for Affordable Housing, previously established by Oxford County Council, be increased to four million dollars for 2025 and subsequent .</p>	1,000,000	1,000,000	1.2%	-	-	-	-	-	-
6	<p>Capital Project 930119: That the project identified as 930119 CR119 in the 2025 long term capital plan be moved forward to have the work identified for 2026 and 2027 to be included in the 2025 capital year; And further that the work identified for 2028 be moved ahead so that substantial completion of the project can take place in 2027; And further that an amount be added to the budget to be able to provide resource capacity to manage the project at the new timeline. <i>Note: 1.0 FTE will be added to FTE 2025-02 (total 3.0 FTE)</i></p>	121,818	21,818	-	-	-	-	-	100,000	0.1%
7	<p>Accessibility Committee: That \$5,000 be added, as a 2025 budget increase, to the 2025 budget for the use of the accessibility committee to promote awareness of the committee's work and the issue of accessibility across the county.</p>	5,000	5,000	-	-	-	-	-	-	-