



2022 BUSINESS PLAN AND BUDGET

COUNTY COUNCIL SPECIAL BUDGET MEETING 2
NOVEMBER 24, 2021

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

BUDGET HIGHLIGHTS

OVERVIEW

2022 Budget Levy: \$70.6 million

Gross expenditures:
\$271.0 million

Capital:
\$64.1 million

Gross Revenues:
\$200.4 million

General revenue: **\$133.0** million

- \$58.1 M Federal and Provincial Grants
- \$38.0 M Water & Wastewater Rates
- \$29.6 M User fees & Charges
- \$7.3 M Other Income

Other sources: **\$67.4** million

- \$7.4 M Development Charges
- \$4.6 M Proceeds from Debentures
- \$53.6 M Reserve Funding
- \$1.8 M Supplemental & Payment In-Lieu Taxation

Property taxes:
\$70.6 million

General (+4.3%)	\$66.5 million
Library (+1.7%)	\$ 4.1 million
Court Security (-45.8%)	\$ 0.05 million

BUDGET HIGHLIGHTS

DRAFT BUDGET IMPACTS

Draft Budget Impacts	Total	Reserves	Other	Rates	Taxation	%
One-time Items	\$ 1,049,102	\$ 1,254,096	\$-	\$ 16,800	\$(221,794)	-0.3%
Service Level	1,672,486*	-	407,143	206,100	1,059,243	1.6%
New Initiatives	2,276,323	323,250	1,170,881	610,750	171,442	0.2%
COVID	1,385,906	-	1,396,566	-	(10,660)	0.0%
Operating Impacts of Capital	4,900	-	-	-	4,900	0.0%
Modernization Funding	760,270	57,995	551,730	-	150,545	0.2%
In-year Approval/Carryover	4,355,190	4,163,000	98,070	-	94,120	0.1%
Total	11,504,177	5,798,341	3,624,390	833,650	1,247,796	1.8%
Draft levy increase over prior year					2,788,978	4.1%
Base Budget Increase					\$1,541,182	2.3%

*Includes increase in asset management plan capital transfers of \$605,000, which is comprised of: \$60,000 for Social Housing Facilities; \$55,000 for Paramedic Services Fleet & Equipment; \$90,000 for Bridges (\$40,000 funded from road rationalization revenues); \$400,000 for Roads

BUDGET HIGHLIGHTS

Summary & Outlook

Challenges & Risks

- COVID-19 Response and Recovery
- Affordable Housing
- Aging infrastructure
- Asset Management Plan
- Insurance Costs
- Paramedic Services WSIB Costs
- Staffing
- Fluctuating energy prices

Opportunities

- Service Delivery Reviews – *Paramedic Services Deployment; Roads Operations and Maintenance; and Water and Wastewater*
- Provincial & Federal Grant Opportunities
- Provincial investment in Woodingford Lodge for increasing direct care time for residents
- 13 New initiatives to advance the Strategic Plan

Summary

- **2.3%** Base budget increase
- **4.1%** overall levy increase

NEW INFORMATION

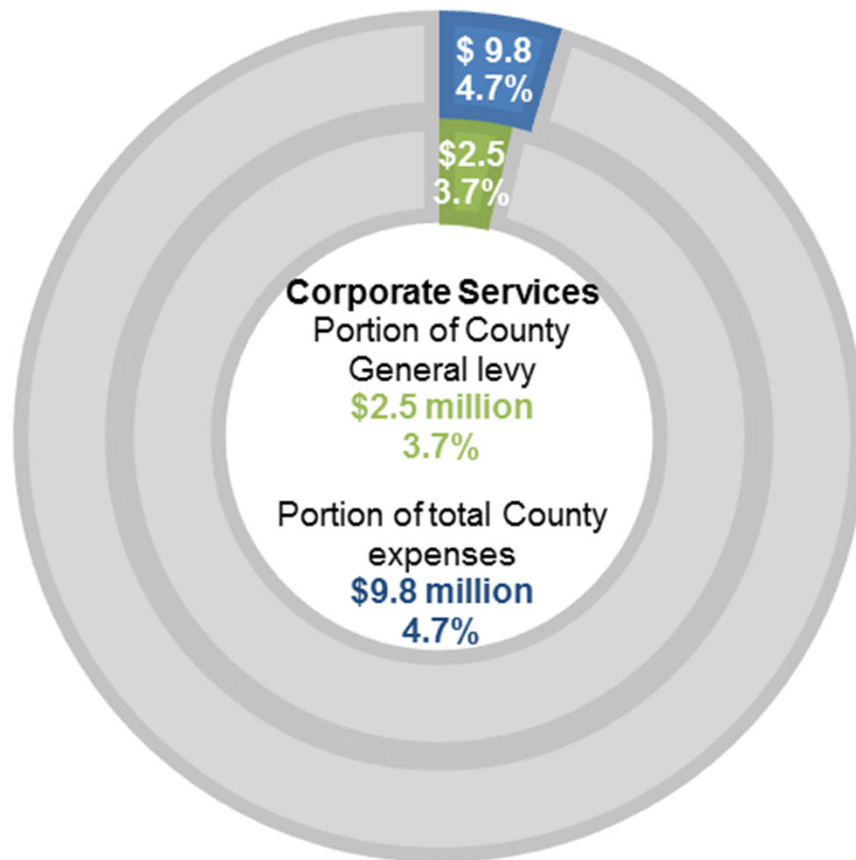
NEW INFORMATION

Summary & Outlook

2021 Approved General Levy Requirements				\$63,724,374	
#	Item	Notice of Motion	Cost Total \$	Levy Change \$	%
2022 Draft Budget Levy Increase				\$2,765,529	4.3%
1	Long Point Region Conservation Authority: Draft budget adjustment	Budget Adj01- 20211117	(4,149)	(4,149)	0.0%
2022 Budget Levy Increase				\$2,761,380	4.3%
2022 General Levy Requirements				\$66,485,754	4.3%

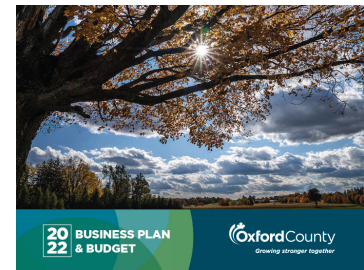
BUSINESS PLAN AND BUDGET BY DEPARTMENT

CORPORATE SERVICES



DIVISIONS

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



PG. 218

CORPORATE SERVICES

Clerks

Summary

- **2022 Budget Goals:** New Council Orientation; Electronic Records Management; Outreach Program; Online Exhibit; Electronic File, E-mail and Data Storage & Security Policy; Digitizing Archival and Corporate Records
- **Other Budget Highlights:** Digital Risk Management and Information System and Modernizing Access to Archival Records - Partially funded by Modernization Funding

	2021 FORECAST	2021 BUDGET	2022 BUDGET	BUDGET VAR \$	BUDGET VAR %
REVENUES	\$(40,730)	\$(23,500)	\$(74,200)	\$(50,700)	215.7%
EXPENSES	522,705	545,900	672,322	126,422	23.2%
NET LEVY	\$481,975	\$522,400	\$598,122	\$75,722	14.5%

CORPORATE SERVICES

Clerks

Capital Summary

- Microfilm scanner and software

	2021 FORECAST	2021 BUDGET	2022 BUDGET	BUDGET VAR \$	BUDGET VAR %
CAPITAL	-	20,000	10,700	(9,300)	(46.5%)

CORPORATE SERVICES

Customer Service

Summary

- **Other Budget Highlights:** Increased credit card fees **\$10,000** due to more customers paying Point of Sale

	2021 FORECAST	2021 BUDGET	2022 BUDGET	BUDGET VAR \$	BUDGET VAR %
REVENUES	\$(594,617)	\$(595,522)	\$(634,469)	\$(38,947)	6.5%
EXPENSES	606,733	595,522	634,469	38,947	6.5%
NET LEVY	\$12,116	-	-	-	0.0%

CORPORATE SERVICES

Information Services

Summary

- **2022 Budget Goals:** Upgrade Website Content Management System; Road and Address Data Transformation; Support implementation on Asset Management Systems Enhancement Project; Community Planning Management System
- **Other Budget Highlights:** Web Hosting/CMS and ESRI Extensions expenses **\$58,000**

	2021 FORECAST	2021 BUDGET	2022 BUDGET	BUDGET VAR \$	BUDGET VAR %
REVENUES	\$(583,633)	\$(349,893)	\$(40,000)	\$309,893	(88.6%)
EXPENSES	2,082,825	1,969,706	1,782,836	(186,870)	(9.5%)
NET LEVY	\$1,499,192	\$1,619,813	\$1,742,836	\$123,023	7.6%

CORPORATE SERVICES

Information Technology

Summary

- **2022 Budget Goals:** Replace Current Wireless System County Wide; Replace Council Delegate Microphone System; Cyber Security Policy
- **Other Budget Highlights:** Testing, one-time **\$75,000** - funded from Reserve
- **Capital AMP Reserve Contribution:** **\$212,365** Information Technology capital (interdepartmental funded) - \$4,960↑

	2021 FORECAST	2021 BUDGET	2022 BUDGET	BUDGET VAR \$	BUDGET VAR %
REVENUES	\$(2,458,183)	\$(2,464,899)	\$(2,735,522)	\$(270,623)	11.0%
EXPENSES	2,334,211	2,464,899	2,735,522	270,623	11.0%
NET LEVY	\$(123,972)	-	-	-	0.0%

CORPORATE SERVICES

Information Technology

Capital Summary

- Replacement of computer equipment across the County funded from the Information Technology reserve

	2021 FORECAST	2021 BUDGET	2022 BUDGET	BUDGET VAR \$	BUDGET VAR %
CAPITAL	261,554	190,970	410,610	219,640	115.0%

CORPORATE SERVICES

Provincial Offences Administration

Summary

- **2022 Budget Goals:** Provincial Legislation Updates; Prosecution Model; Technology in the Courtroom

	2021 FORECAST	2021 BUDGET	2022 BUDGET	BUDGET VAR \$	BUDGET VAR %
REVENUES	\$(1,014,431)	\$(1,000,000)	\$(1,000,000)	-	0.0%
EXPENSES	891,682	1,040,667	1,031,984	(8,683)	(0.8%)
NET LEVY	\$(122,749)	\$40,667	\$31,984	\$(8,683)	(21.4%)

CORPORATE SERVICES

Finance

Summary

- **2022 Budget Goals:** Update Asset Management Plan; Accounts Payable Digitization Implementation Project; Asset Retirement Obligations
- **FTE Change:** ↑1.0 Financial Analyst – Capital and ↑1.0 Purchasing Advisor

	2021 FORECAST	2021 BUDGET	2022 BUDGET	BUDGET VAR \$	BUDGET VAR %
REVENUES	\$(4,325,083)	\$(2,172,862)	\$(2,752,306)	\$(579,444)	26.7%
EXPENSES	4,287,210	2,172,862	2,752,306	579,444	26.7%
NET LEVY	\$(37,873)	-	-	-	0.0%

CORPORATE SERVICES

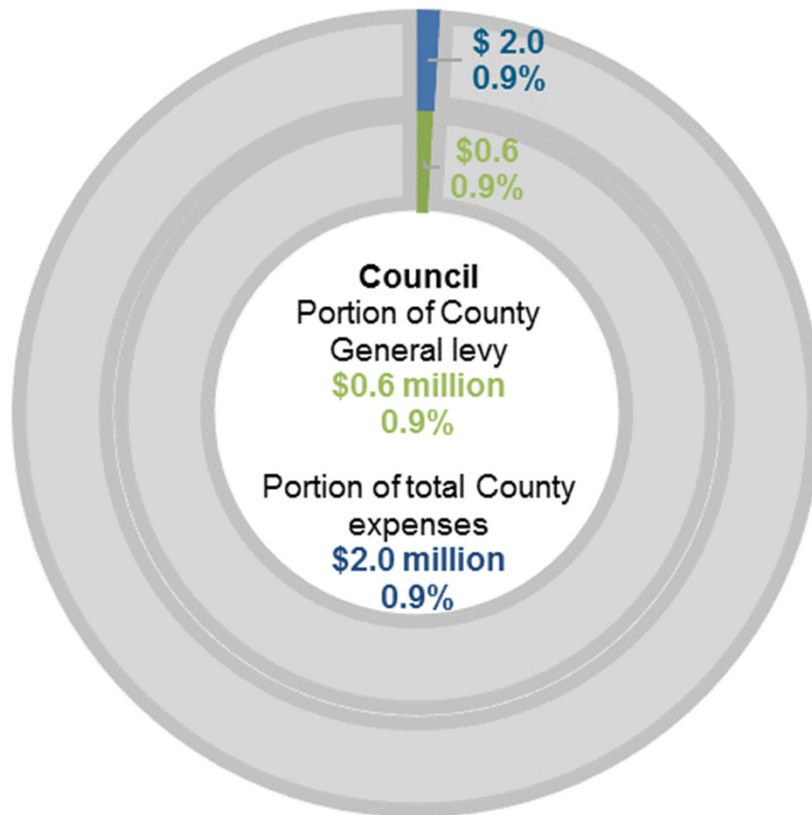
Finance

Capital Summary

- **\$671,786** for ongoing implementation of the Asset Management System Enhancement project funded from various reserves
- **\$4,000** for laptops for new FTEs
- **\$15,000** for scanners and equipment for accounts payable digitization implementation

	2021 FORECAST	2021 BUDGET	2022 BUDGET	BUDGET VAR \$	BUDGET VAR %
CAPITAL	800,000	657,238	690,786	33,548	5.1%

COUNCIL



DIVISIONS

- Council



PG. 259

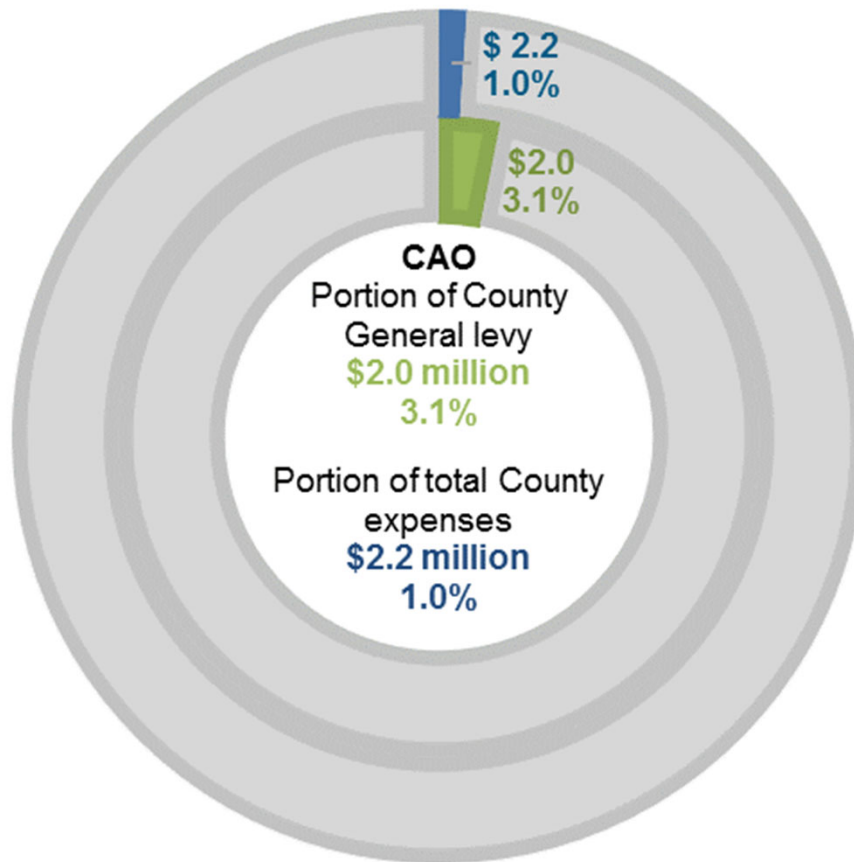
COUNCIL

Summary

- 2022 is the second year of the 2 year commitment to dedicate 2% of the levy to a Broadband Expansion reserve **\$1,368,000**
- 2022 is a Municipal Election year - **\$1,000** in new council supply cost

	2021 FORECAST	2021 BUDGET	2022 BUDGET	BUDGET VAR \$	BUDGET VAR %
REVENUES	\$(1,274,487)	\$(1,274,487)	\$(1,368,000)	\$(93,513)	7.3%
EXPENSES	1,835,071	1,839,363	1,953,063	113,700	6.2%
NET LEVY	\$560,584	\$564,876	\$585,063	\$20,187	3.6%

CAO



DIVISIONS

- CAO Office
- Tourism
- Strategic Communication & Engagement



PG. 262

CAO

CAO Office

Summary

- **2022 Budget Goals:** Oxford County Strategic Plan; Strategic Commitments; Continuous Improvement; Housing Crisis; Ongoing advocacy for Southwestern Ontario and Rural issues
- **FTE Change:** ↑1.0 Diversity, Equity, and Inclusion Coordinator
- **New Initiatives:** Feminine Hygiene Product Access Improvement

	2021 FORECAST	2021 BUDGET	2022 BUDGET	BUDGET VAR \$	BUDGET VAR %
REVENUES	\$(28,437)	-	-	-	0.0%
EXPENSES	788,129	764,394	841,321	76,927	10.1%
NET LEVY	\$759,692	\$764,394	\$841,321	\$76,927	10.1%

	2021 FORECAST	2021 BUDGET	2022 BUDGET	BUDGET VAR \$	BUDGET VAR %
CAPITAL	-	-	2,200	2,200	0.0%

Summary

	2021 FORECAST	2021 BUDGET	2022 BUDGET	BUDGET VAR \$	BUDGET VAR %
REVENUES	-	-	-	-	0.0%
EXPENSES	221,000	221,000	222,000	1,000	0.5%
NET LEVY	\$221,000	\$221,000	\$222,000	\$1,000	0.5%

Summary

- **2022 Budget Goals:** Sustainability Education and Collaboration; Increase Business Engagement with Tourism Oxford; Modernize Visitor Services; Develop a Tourism Oxford Award Program; Oxford Fresh
- **Other Budget Highlights:** Continuing with new Community Kiosks and Wall Mounts from Partner locations **\$60,000** – Fully funded from Modernization Funding

	2021 FORECAST	2021 BUDGET	2022 BUDGET	BUDGET VAR \$	BUDGET VAR %
REVENUES	\$(57,013)	\$(93,658)	\$(77,223)	\$16,435	(17.5%)
EXPENSES	495,306	538,014	572,467	34,453	6.4%
NET LEVY	\$438,293	\$444,356	\$495,244	\$50,888	11.5%

CAO

Strategic Communication & Engagement

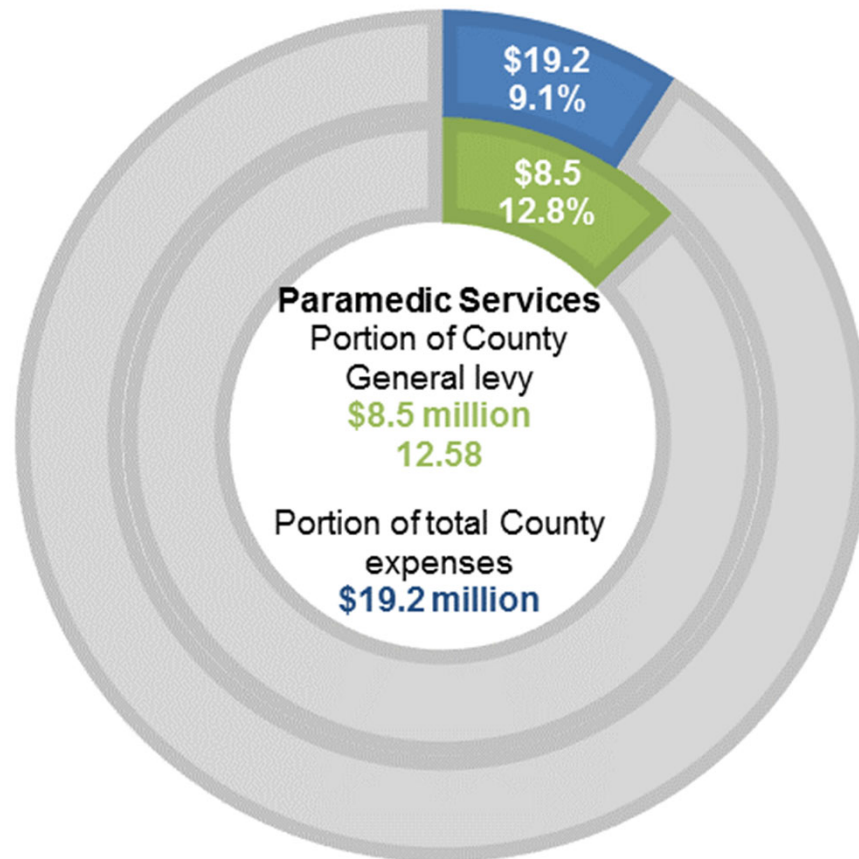
Summary

- **2022 Budget Goals:** Support key, unique initiatives of CAO and Senior Management Team in 2022; Profile and educate residents about capital projects and their role in growth and development; Recruitment
- **FTE Change:** ↑1.0 Communication Officer

	2021 FORECAST	2021 BUDGET	2022 BUDGET	BUDGET VAR \$	BUDGET VAR %
REVENUES	-	-	\$(72,148)	\$(72,148)	0.0%
EXPENSES	430,681	453,235	553,545	100,310	22.1%
NET LEVY	\$430,681	\$453,235	\$481,397	\$28,162	6.2%

	2021 FORECAST	2021 BUDGET	2022 BUDGET	BUDGET VAR \$	BUDGET VAR %
CAPITAL	-	-	2,000	2,000	0.0%

PARAMEDIC SERVICES



DIVISIONS

- Paramedic Services



PG. 293

PARAMEDIC SERVICES

Paramedic Services

Summary

- **2022 Budget Goals:** 10 year Master Plan; Paramedic Station Review; Ambulance Act Legislation Changes; Local Community Health Care Integration; Updated Emergency Management Plan
- **FTE Change:** ↑2.0 Logistics Technician, ↑6.0 Paramedics for the Paramedicine Program, ↑1.0 Superintendent for the Paramedicine Program and ↑4.9 Paramedics to support COVID-19 recovery
- **New Initiatives:** Community Paramedicine
- **Other Budget Highlights:** Emergency Management software partially funded by Modernization funding. Station Location Rationalization Review **\$50,000** – funded by Reserve
- **Capital AMP Reserve Contribution:** **\$890,000** Paramedic Services vehicle and equipment - \$55,000↑

	2021 FORECAST	2021 BUDGET	2022 BUDGET	BUDGET VAR \$	BUDGET VAR %
REVENUES	\$(10,904,199)	\$(9,102,985)	\$(10,707,077)	\$(1,604,092)	17.6%
EXPENSES	18,481,894	16,786,812	19,195,893	2,409,081	14.4%
NET LEVY	\$7,577,695	\$7,683,827	\$8,488,816	\$804,989	10.5%

PARAMEDIC SERVICES

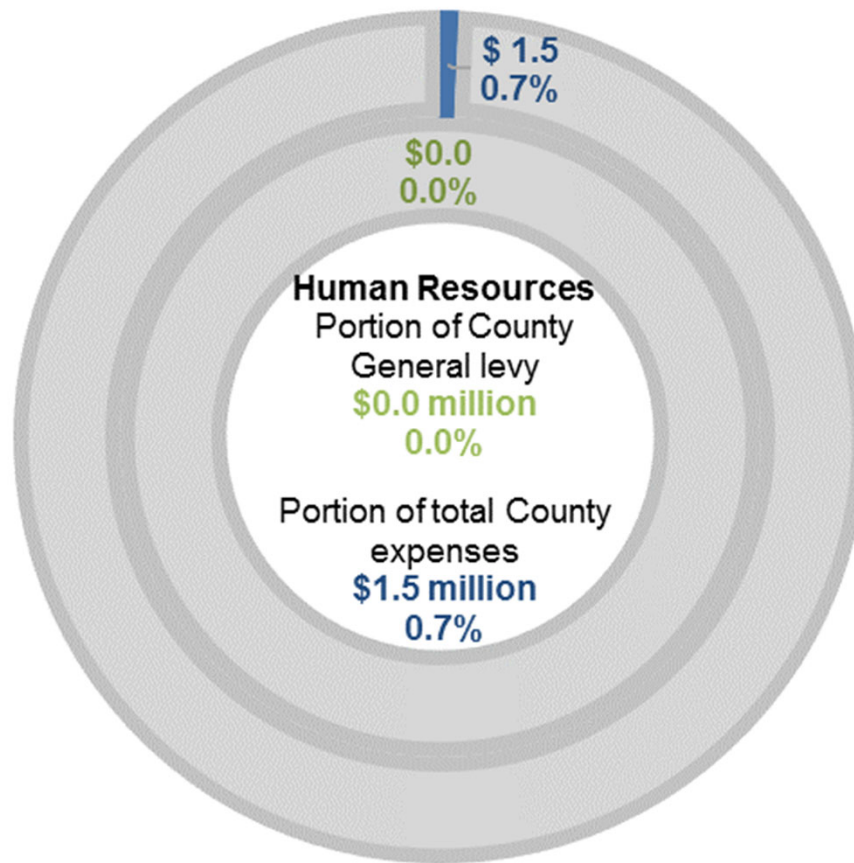
Paramedic Services

Capital Summary

- **\$651,600** for replacement of 2 ambulances, 1 logistics support van, 1 emergency response unit funded from the Land Ambulance Vehicles and Equipment reserve
- **\$304,313** for annual equipment replacement funded from the Land Ambulance Vehicles and Equipment reserve
- **\$90,000** in various projects as identified from the Building Condition Assessments funded from the Land Ambulance Stations reserve
- **\$12,000** for laptops for 2 Logistics FTEs and 4 laptops for the Community Paramedicine program

	2021 FORECAST	2021 BUDGET	2022 BUDGET	BUDGET VAR \$	BUDGET VAR %
CAPITAL	1,233,832	1,351,975	1,057,913	(294,062)	(21.8%)

HUMAN RESOURCES



DIVISIONS

- Human Resources



PG. 309

HUMAN RESOURCES

Human Resources

Summary

- **2022 Budget Goals:** Employee Engagement Survey; Employee Attraction; Diversity, Equity and Inclusion; Learning & Development Framework Implementation; Succession Planning & Leadership Development
- **FTE Change:** ↑1.0 Human Resources Officer
- **Other Budget Highlights:** Reduced costs for Kronos and Project Manager as project continues. Employment Engagement Survey **\$15,000** – funded from Reserve

	2021 FORECAST	2021 BUDGET	2022 BUDGET	BUDGET VAR \$	BUDGET VAR %
REVENUES	\$(1,317,307)	\$(1,358,581)	\$(1,457,180)	\$(98,599)	7.3%
EXPENSES	1,313,436	1,358,581	1,457,180	98,599	7.3%
NET LEVY	\$(3,871)	-	-	-	0.0%

HUMAN RESOURCES

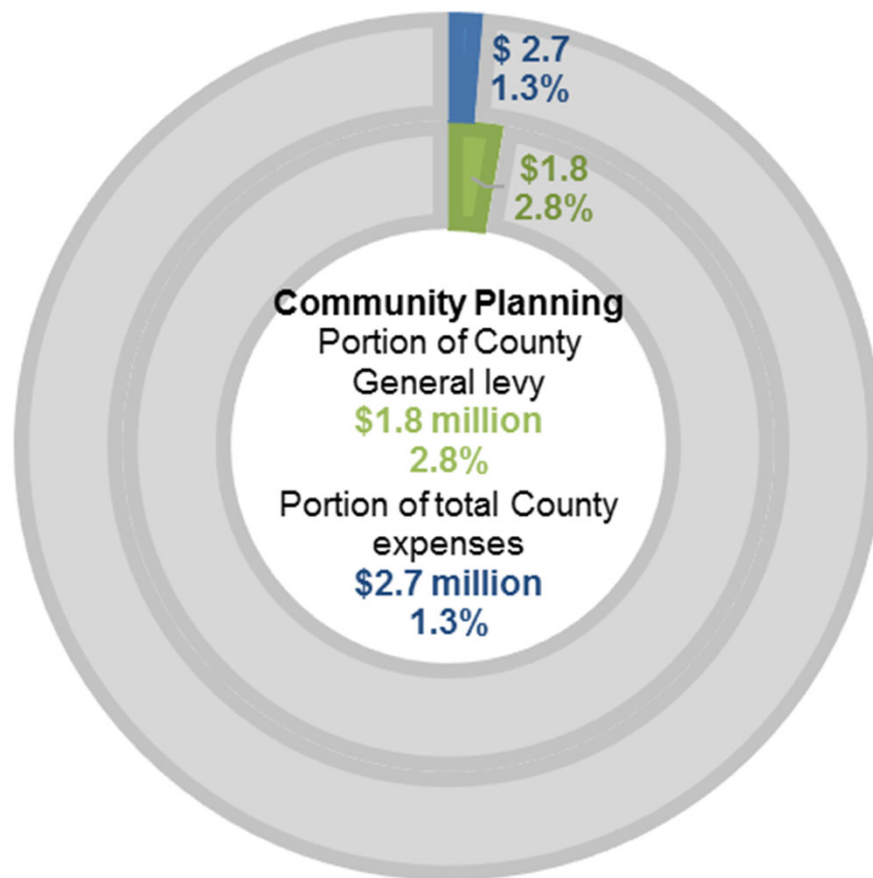
Human Resources

Capital Summary

- Laptop for HR Officer FTE

	2021 FORECAST	2021 BUDGET	2022 BUDGET	BUDGET VAR \$	BUDGET VAR %
CAPITAL	19,000	-	2,000	2,000	0.0%

COMMUNITY PLANNING



DIVISIONS

- Community Planning



PG. 319

COMMUNITY PLANNING

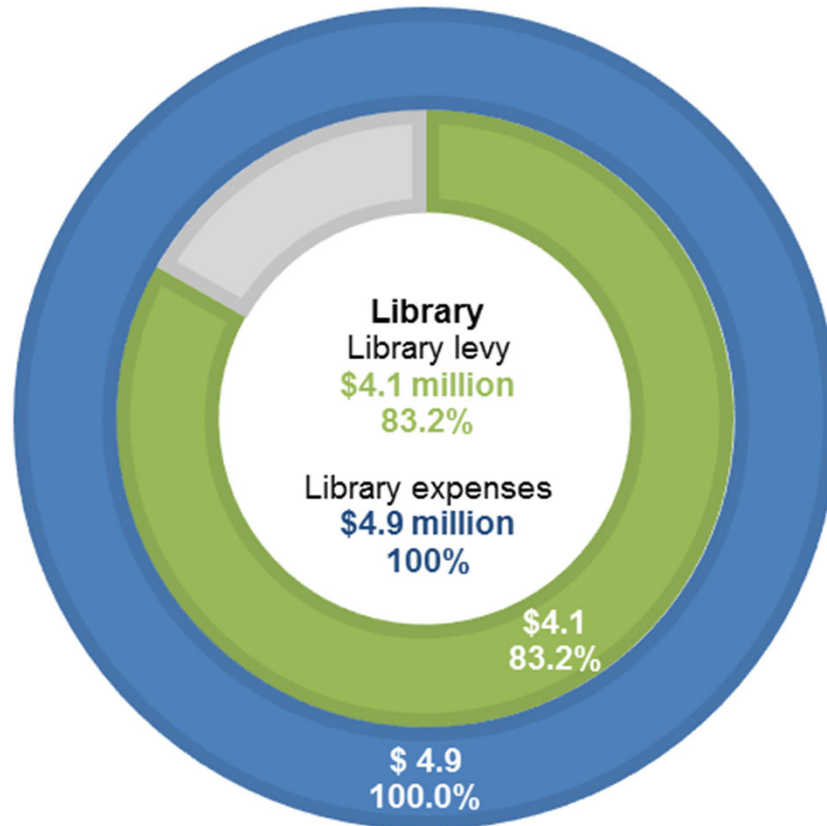
Community Planning

Summary

- **2022 Budget Goals:** Official Plan Review; Planning for Growth; Infrastructure Planning; Housing Initiatives; Zoning By-Law Updates and Information Sharing
- **New Initiatives:** **\$100,000** Implementation of Community Planning Software. Fully funded by Modernization Funding
- **Other Budget Highlights:** **\$50,000** Official Plan 2022 Consulting Project

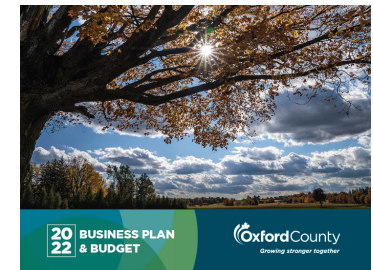
	2021 FORECAST	2021 BUDGET	2022 BUDGET	BUDGET VAR \$	BUDGET VAR %
REVENUES	\$(306,317)	\$(698,437)	\$(857,471)	\$(159,034)	22.8%
EXPENSES	1,984,814	2,384,504	2,694,148	309,644	13.0%
NET LEVY	\$1,678,497	\$1,686,067	\$1,836,677	\$150,610	8.9%

OXFORD COUNTY LIBRARY



DIVISIONS

- Library



PG. 328

OXFORD COUNTY LIBRARY

Library

Summary

- **2022 Budget Goals:** Achieve Provincial Reaccreditation; Policy Review; Evaluate Impacts of the Pandemic on Library Services; Development of Technology Plan and Technology Leadership
- **FTE Change:** ↑1.2 Various part-time and ↑0.7 Temporary Summer Students (2)
- **Other Budget Highlights:** Increased software costs **\$12,000**; electronic books **\$25,000** due to increased demand; Branch libraries now have monitoring fees for panic buttons installed, which is included in the overall charge from Facilities increase
- **Capital AMP Reserve Contribution:** **\$100,000** Library Levy - facilities - \$33,000↑

	2021 FORECAST	2021 BUDGET	2022 BUDGET	BUDGET VAR \$	BUDGET VAR %
REVENUES	\$(912,578)	\$(942,982)	\$(819,250)	\$123,732	(13.1%)
EXPENSES	4,906,586	4,936,991	4,880,253	(56,738)	(1.1%)
NET LEVY	\$3,994,008	\$3,994,009	\$4,061,003	\$66,994	1.7%

OXFORD COUNTY LIBRARY

Library

Capital Summary

- **\$95,000** - Ingersoll Branch capital improvements including windows, paving and sidewalk replacements and replacement of the air handling unit funded from the Library Facilities reserve
- **\$41,000** - Thamesford Branch masonry and low-sloped roof repairs funded from the Library Facilities reserve and Township of Zorra
- **\$26,000** - Tillsonburg Branch masonry repairs funded from the Library Facilities reserve
- **\$20,000** for chromebooks and ipads for public use, maker space and assistive technologies
- **\$12,000** for microfilm scanner and software

	2021 FORECAST	2021 BUDGET	2022 BUDGET	BUDGET VAR \$	BUDGET VAR %
CAPITAL	440,865	458,965	194,000	(264,965)	(57.7%)



PG. 253

GENERAL BUDGET

General Taxation, Public Health & Conservation
Authorities

GENERAL BUDGET

General Taxation

Summary

- **Other Budget Highlights:** Salaries and benefit gapping of (\$450,000); estimated significant tax write-offs of \$2.5 million – funded from reserves

	2021 FORECAST	2021 BUDGET	2022 BUDGET	BUDGET VAR \$	BUDGET VAR %
REVENUES	\$(12,871,003)	\$(14,935,528)	\$(11,890,640)	\$3,044,888	(20.4%)
EXPENSES	13,101,262	14,979,907	11,648,565	(3,331,342)	(22.2%)
NET LEVY	\$230,259	\$44,379	\$(242,075)	\$(286,454)	(645.5%)

GENERAL BUDGET

General Taxation - Grants

	2021 FORECAST	2021 BUDGET	2022 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%
Tillsonburg Airport	50,000	50,000	100,000	50,000	100.0%
St Mary's General Hospital	-	-	45,000	45,000	0.0%
North Oxford Intercommunity Bus Transit**	120,000	120,000	22,500	(97,500)	(81.3%)
Total Grants	\$442,000	\$442,000	\$439,500	\$(2,500)	(0.6%)

* All budget requests above have not been included in the draft budget

** The North Oxford Intercommunity Bus Transit grant for 2022 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.

GENERAL BUDGET

Conservation Authorities

Summary

- **Other Budget Highlights:** Estimated tax levy increase using 5 year average – actual budget adjustment pending draft budget notification

	2021 FORECAST	2021 BUDGET	2022 BUDGET	BUDGET VAR \$	BUDGET VAR %
Upper Thames	\$1,073,370	\$1,073,370	\$1,127,040	\$53,670	5.0%
Grand River	97,921	141,160	100,860	(40,300)	(28.5%)
Long Point	440,771	440,771	453,990	13,219	3.0%
Cat Fish Creek	13,744	14,770	14,430	(340)	(2.3%)
EXPENSES	\$1,625,806	\$1,670,071	\$1,696,320	\$26,249	1.6%

GENERAL BUDGET

Southwestern Public Health

Summary

- **Other Budget Highlights:** Estimated tax levy increase at 0% - actual budget adjustment pending draft budget notification

	2021 FORECAST	2021 BUDGET	2022 BUDGET	BUDGET VAR \$	BUDGET VAR %
REVENUES	\$(2,219,015)	-	-	-	0.0%
EXPENSES	4,472,306	2,253,291	2,253,291	-	0.0%
NET LEVY	\$2,253,291	\$2,253,291	\$2,253,291	-	0.0%

COURT SECURITY

COURT SECURITY

Court Security

	2021 FORECAST	2021 BUDGET	2022 BUDGET	BUDGET VAR \$	BUDGET VAR %
REVENUES	-	-	-	-	0.0%
EXPENSES	95,088	95,088	51,541	(43,547)	(45.8%)
NET LEVY	\$95,088	\$95,088	\$51,541	\$(43,547)	(45.8%)

PENDING BUDGET ADJUSTMENTS

PENDING BUDGET ADJUSTMENTS

Potential Impacts

- **Ontario Community Infrastructure Fund** – Unknown allocation
 - 2022 Budget estimate is \$0.0 million
- **Stewardship Ontario Blue Box Funding**
 - 2022 Budget estimate no change from 2021 Budget
- **Conservation Authorities** – Pending Draft Budget
 - 2022 Budget estimate is 1.6% overall increase from 2021 Budget
- **Southwestern Public Health - Draft Budget**
 - 2022 Budget estimate no change from 2021 Budget
- **Paramedic Services Paramedicine Program**
 - 2022 Budget includes estimated grant
 - Funding approval now available - program costs will be updated accordingly
 - Program is fully funded by the Province

PENDING BUDGET ADJUSTMENTS

Potential Impacts

- **Woodingford Lodge** increased funding
 - Investments to Increase Direct Care Time for Residents and the launch of the Supporting Professional Growth Fund for LTC Homes
 - 2022 Budget does not include recent announcement for \$2.0 million
 - County homes currently provide a greater level of care than the minimum requirements of the ministry
 - Budget adjustments are pending
- **Community Grant Submissions**
 - 2022 Budget does not include any of the requests - \$439,500 or 0.7%

PENDING BUDGET ADJUSTMENTS

2022 COMMUNITY GRANT REQUESTS*

Oxford Creative Connections	\$60,000	
Social Planning Council Oxford	65,000	
North Oxford Intercommunity Bus Transit**	22,500	
St. Mary's Hospital	45,000	
Oxford County Youth Initiatives	15,000	
Agricultural Award of Excellence	2,000	
Economic Development [Oxford Connection]	50,000	
Physician Recruitment	30,000	
Small Business Centre	50,000	
Tillsonburg Airport	100,000	
2022 REQUESTED GRANTS	\$439,500	0.7%

* All budget requests above have not been included in the draft budget

** The North Oxford Intercommunity Bus Transit grant for 2022 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.

DECISION POINTS

DECISION POINTS| RESOLUTIONS

- 1. That the 2022 Oxford County Business Plans be adopted as amended;**
- 2. And further, that Oxford County Council approves the 2022 Budget with a general purpose levy of \$_____;**
- 3. And further, that Oxford County Council approves a 2022 special levy for Library purposes in the amount of \$_____;**
- 4. And further, that Oxford County Council approves a 2022 special levy for Court Security and Prisoner Transportation Grant purposes in the amount of \$_____;**

DECISION POINTS| RESOLUTIONS

5. And further, that the following grants be included in the 2022 general purpose levy:

Oxford Creative Connections	\$_____
Social Planning Council Oxford	_____
North Oxford Intercommunity Bus Transit	_____
St. Mary's Hospital	_____
Oxford County Youth Initiatives	_____
Agricultural Award of Excellence	_____
Economic Development [Oxford Connection]	_____
Physician Recruitment	_____
Small Business Centre	_____
Tillsonburg Airport	_____

DECISION POINTS | RESOLUTIONS

- 6. And further, that following grant requests, totalling \$_____, be funded under the Oxford County Youth Initiatives grant of \$_____:**
 - Oxford Invitation Youth Robotic Challenge _____
- 7. And that a by-law to adopt the estimated expenditure for the year 2022 be presented to Council for enactment at the meeting scheduled for January 12, 2022;**
- 8. And 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 2022 Preliminary Budget Information and further explained in Report No. CS (CS) 2021-47.**

NEXT BUDGET MEETING

Regular Council Meeting – December 8, 2021 – 9:30 AM

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