

**Detailed Schedule of 2023 Draft Budget Adjustments**

		Expense	General Levy		Library Levy		Water & Wastewater Operating Surplus		Capital Budget	
		\$	\$	%	\$	%	\$	%	\$	%
<b>2022 Requirements</b>			<b>66,552,568</b>		<b>4,061,003</b>		<b>12,217,958</b>		<b>63,869,668</b>	
<b>2023 Draft Budget Increase</b>			<b>3,765,236</b>	<b>5.7%</b>	<b>227,196</b>	<b>5.6%</b>	<b>1,013,844</b>	<b>8.3%</b>	<b>20,130,518</b>	<b>31.5%</b>
1	<b>Long Point Conservation Authority:</b> Draft budget adjustment	20,856	20,856	(0.0%)						
2	<b>International Student Exchange Ontario:</b> Grant request increase from \$8,000 to \$9,600 (within the \$15,000 Youth Initiative Grant)	-	-	(0.0%)						
3	<b>Social Planning Council Oxford:</b> Grant request increase from \$65,000 to \$80,000-90,000	15,000	15,000	(0.0%)						
4	<b>Woodstock Curling Centre:</b> 2023 Grant request to support hosting of Ontario Provincial Mixed and Senior Mixed Championship event April 13-16, 2023	10,000	10,000	(0.0%)						
5	<b>Tillsonburg Airport:</b> 2023 Grant request to support airport operations budget in the amount of \$42,169 towards achieving "operational neutrality" for the Tillsonburg Regional Airport	42,169	42,169	0.1%						
6	<b>Punkeydoodles –</b> amend Capital budget to advance the Oxford County traffic study from 2026 budget to 2023 budget	75,000	-	0.0%					75,000	0.1%

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		\$	\$	%	\$	%	\$	%	\$	%
7	<b>Bill 23 – More Homes Built Faster Act; (CS 2022-49):</b> Planning and finance staff resource requirements	222,900	197,800	0.3%			(25,100)	(0.2%)	6,000	0.0%
8	<b>Catfish Creek Conservation Authority:</b> Draft budget adjustment	257	257	0.0%						
9	<b>Oxford Plowman’s Match:</b> Grant request of \$250 (within the \$15,000 Youth Initiative Grant)	-	-	0.0%						
10	<b>Woodingford Lodge:</b> Update regarding fiscal year two funding for staffing increases in LTC and on the Supporting Professional Growth Fund Investments	-	(76,066)	(0.1%)						
11	<b>2023 OCIF Grant Allocation:</b> 2023 Grant allocation reduction over 2022 funding (reserve impact only)	587,676	-	0.0%						
12	<b>Thames River Conservation Authority:</b> Draft budget adjustment	28,651	28,651	0.0%						
12	<b>Retainer Fees (CS 2023-01):</b> Provision of \$5,000 related to Integrity Commissioner and Closed Meeting Investigator appointments	5,000	5,000	0.0%						
<b>New Information Levy Impact decrease</b>		<b>1,007,509</b>	<b>243,667</b>	<b>0.3%</b>	<b>-</b>	<b>0.0%</b>	<b>(25,100)</b>	<b>(0.2%)</b>	<b>81,000</b>	<b>0.1%</b>
<b>2023 Proposed Requirements</b>			<b>70,561,471</b>	<b>6.0%</b>	<b>4,288,199</b>	<b>5.6%</b>	<b>13,206,702</b>	<b>8.1%</b>	<b>84,081,186</b>	<b>31.6%</b>