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**To: Mayor Burrow and Members of Council**  
**From: Christine Martin, Director of Finance**

**Subject: 2025 Proposed Operations Budget 1<sup>st</sup> Draft**

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### RECOMMENDATION

**THAT** Report F-24-21 with Attachment A1 and Attachment A2 be received for Council's consideration.

**And THAT** Council direct Staff to amend the budget as discussed.

### BACKGROUND

Attachment A1 is the 1<sup>st</sup> Draft - 1. Department Submissions for the 2025 Operating Budget.

For all Departments:

- Liability Insurance Costs are up 8%
- Employee benefit insurance increase was estimated at 5%
- CPI for November is estimated at 1.5% which has been applied to Salaries
- OMPF Grant has increased by \$42,300

General Government:

- Additional donation expense of \$10,000, to Maple View Landings.
  - Honorariums were not budgeted for last year \$4000
  - Additional Computer Expenses for annual fees for Website and Onserve CPI and recommended enhanced protection \$20,000
  - Reduction in Bank interest rates from 2024 \$50,000
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Fire Department:

- Additional Amounts for Brockville Fire Agreement \$10,000
- Annual Addition \$5000 to VFF Honorarium

Building Department:

- Additional Revenues or services provided to Twp of Montague and Twp of Front of Yonge \$45,000

OPP:

Modified increase to OPP down from 23% to 4.5% due to additional funding from the Province. (A2 attachment)

	2023 Reconciled Cost	Discount	Adj 2023 Reconciled Cost
Base Service	754440	3.75%	726149
Calls for Service	655150	3.75%	630582
Overtime	92867	44.00%	52006
Prisoner Transportation	6283	3.75%	6047
Accommodation/Cleaning	21925	3.75%	21103
Total 2023 Costs	1530665		1435886
2023 Billed	1415831		1415831
2023 YE Adj	114834		20055
2025 Estimated	1614701	10%	1453231
Grand Total 2025	1729535		1473286
Grand Total 2024	1409334		1409334
Increase 2025	320201		63952
	22.72%		4.54%

Roads

- Additional salary & benefits for added position \$100,000
  - Additional budget for required training that has fallen behind \$10,000
  - Additional budget for mowing contract \$22,000
  - Additional amounts for calcium and gravel to provide the same level of service as 2024 \$87,000
  - Additional amount for a few larger equipment repairs \$65,000
  - Additional roadside tree cutting for safety concerns \$15,000
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- Additional budget for sidewalk repairs per 2023 report \$12,000

#### Waste & Recycling

- Potentially some additional revenue with the OPT Out contracts for 2025 \$11,500
- Additional work to be completed at the landfill site for compliance and processes \$30,000

#### Recreation

- Additional budget for grass cutting contracts \$14,000
- Reduction to anticipated grant revenue from years gone by. We were not successful in obtaining grant money for ALL the summer staff last year or the year before which causes a deficit for this program. \$13,000

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### **DISCUSSION/OPTIONS**

Agencies have not all approved budgets yet

Committees still to provide budget info

Council expectations

Service cuts to avoid shortfalls and or reduce the budget?

Next Budget meeting in the New Year

### **FINANCIAL IMPLICATIONS**

Staff will continue to look for savings and prepare a capital items list prior to the next budget meeting.

### **LINK TO STRATEGIC PLAN**

We will strive to be fiscally sustainable through prudent and future focused financial management

### **OTHERS CONSULTED**

Administrator Clerk – Rob Nolan

Department Heads