



2023 Approved Budget

26 Pitt Street
Cornwall, Ontario K6J 3P2
T: 613-932-1515



SDG Counties budget approved in principle with 3.72% rate increase

**For Immediate Release
February 15, 2023**

THE COUNTIES, Ontario –The United Counties of Stormont, Dundas and Glengarry has approved, in principle, its 2023 budget, which focuses on mitigating inflationary pressures for residents of SDG Counties.

Counties Council, at its Feb. 15 meeting, put the final touches to the 2023 document which sets the budget at \$71 million. The budget means a 3.72 per cent increase for an average residential property in SDG Counties. County taxes for a home valued at \$220,459 will increase \$48.47.

“Counties Council has agreed on a budget that allows us to continue to offer important services and complete much-needed infrastructure projects while respecting the inflationary pressures that are impacting spending habits in homes throughout our region,” said Warden Tony Fraser. “Many municipalities in Ontario are grappling with potential tax increases that some would find unpalatable. Council agrees that the 2023 SDG Counties budget is both prudent, and respectful of taxpayer concerns.”

Some large-scale or special infrastructure projects that will be completed in 2023 include:

- 46.7 km of road resurfacing - \$10.8 million
- 21.2 km of pavement preservation, (micro-surfacing, crack sealing) - \$1 million
- Bridge rehabilitation activities (including \$780,000 for Ferguson Bridge) - \$5.4 million
- Williamstown storm sewer lining - \$350,000

“SDG Counties staff have spent considerable time over the last few months, setting priorities and charting a course through some turbulent financial waters,” said SDG Counties CAO Maureen Adams. “Inflation is the number one challenge we faced in presenting to council a budget that builds on the programming and services that residents in our region have come to expect and enjoy.”

The investment SDG Counties ratepayers make via taxation continues to be the chief source of revenue for SDG.

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“SDG Counties continues to maintain a strong financial position, by keeping a solid level of reserves and not carrying debt,” said Financial Services Director Rebecca Russell. “Consistent with most municipalities, SDG Counties’ main source of revenue is property taxes. As funding declines, property taxes increase to support services. Taxation currently accounts for 78 per cent of our total revenue.”

Counties Council will officially adopt the 2023 budget by way of bylaws at its March meeting.

Quick Facts

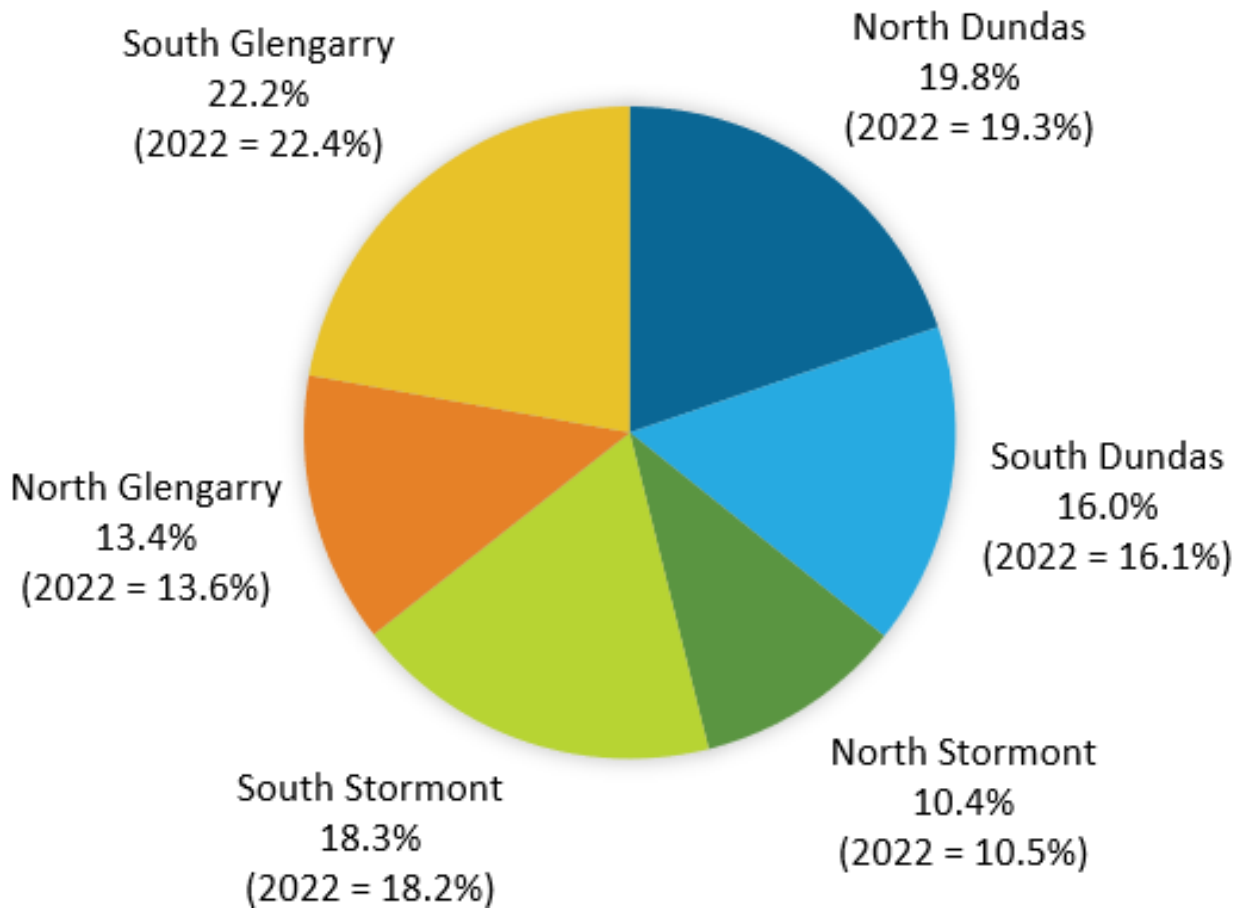
- County taxes for a home valued at \$220,459 will increase \$48.47.
- Total SDG Counties taxation in 2023 is \$55.1 million, an increase of \$2.8 million from 2022.
- Increases to assessment values are phased-in over a four-year period, the previous cycle being 2017 to 2020. Due to the COVID-19 pandemic, the province has postponed the 2020 Assessment Update.

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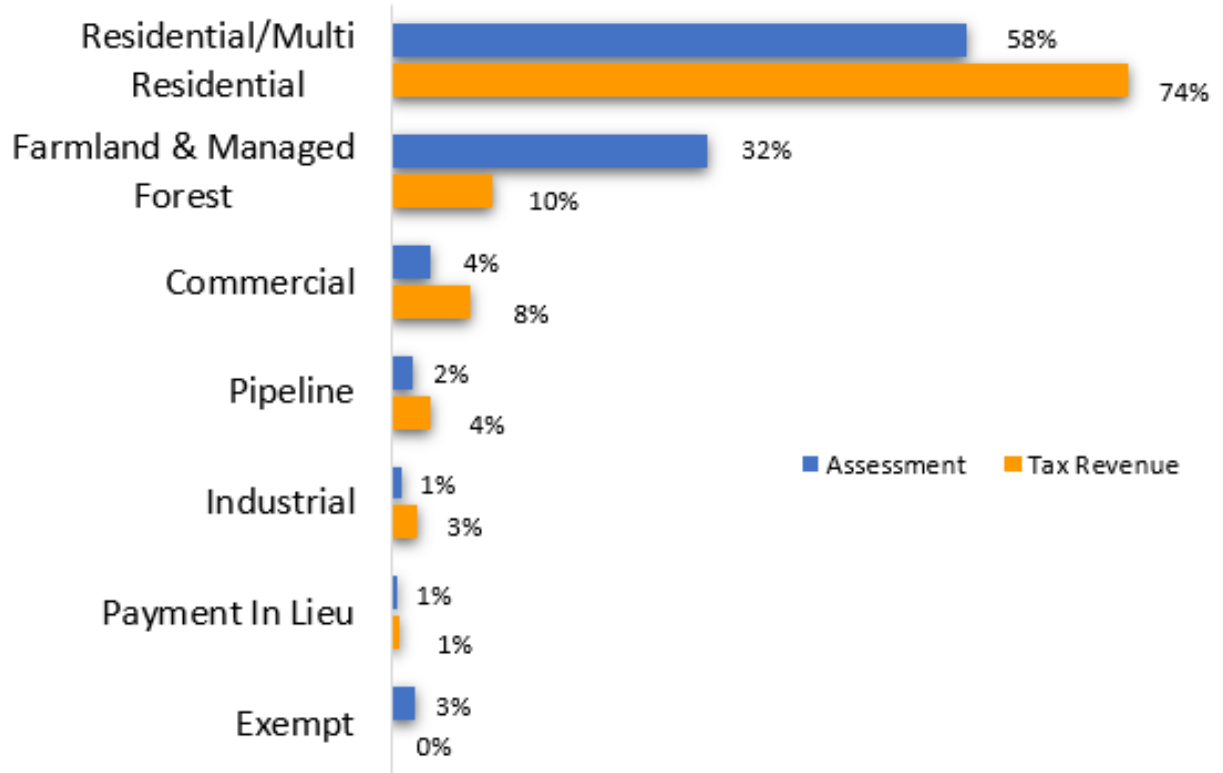
Contact:

Todd Lihou
Corporate Communications Coordinator
United Counties of Stormont, Dundas and Glengarry
613-362-8424
tlihou@sdgcounties.ca

Proportion of Taxable Assessment 2023

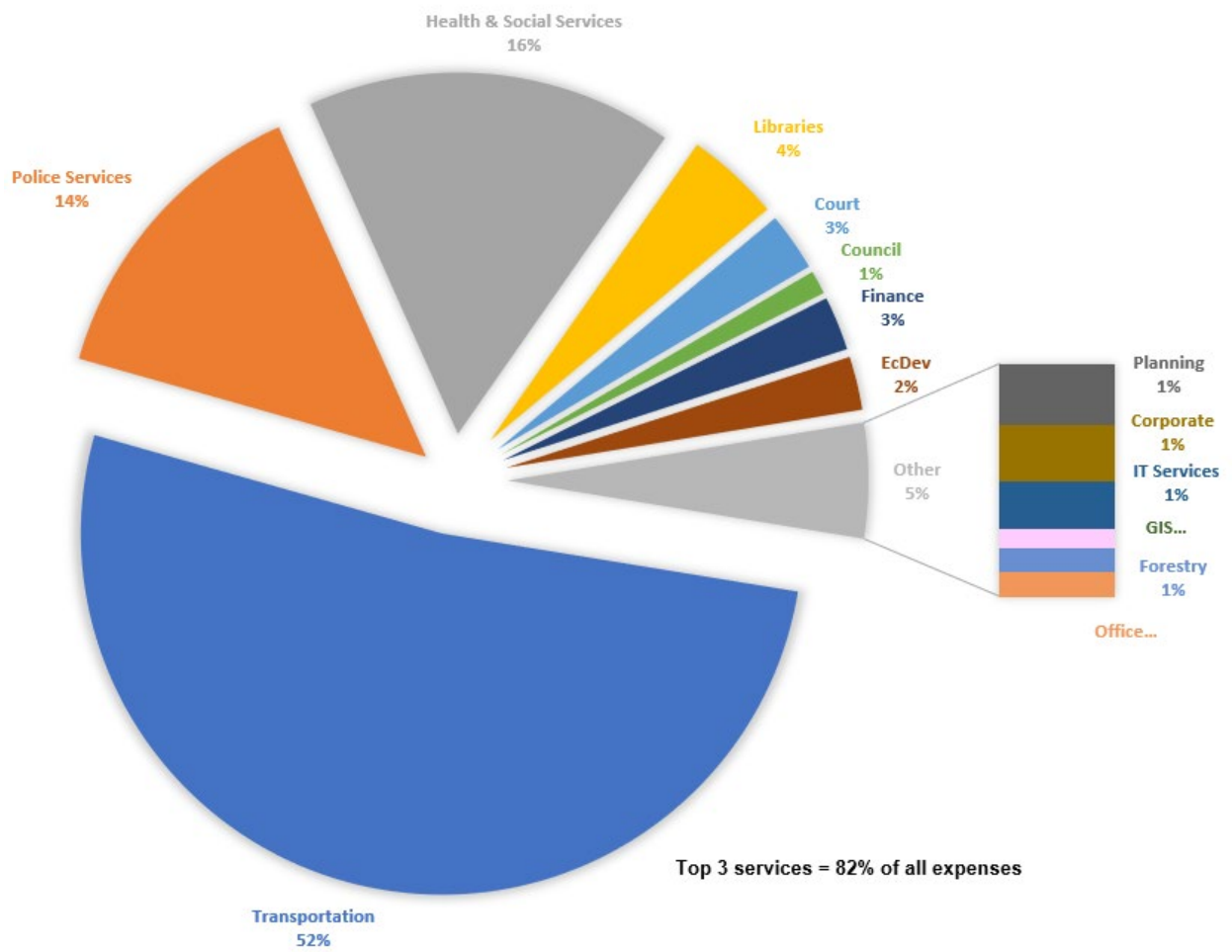


Assessment & Tax Revenue by Property Class 2023

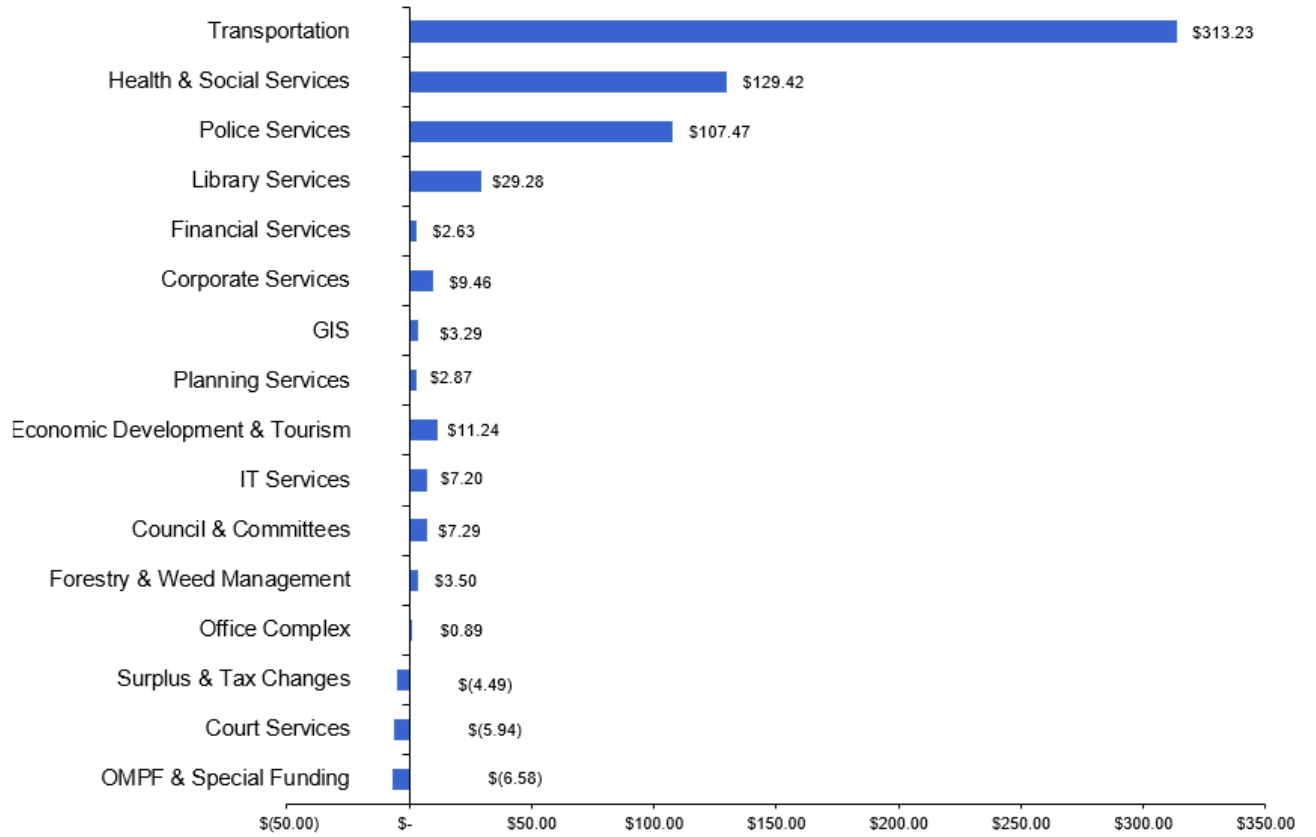


74% of the Total Tax Revenue is Raised From the Residential Property Class

2023 Budget Distribution of Expenses



2023 County Taxes - \$611 per \$100,000 Residential Assessment



Expense (Revenue)
 Total \$611 (\$589 in 2022)
 Top 3 services = 90% of the County portion of each tax bill

Various Approaches to Refer to Draft Budget Results

Department	Net Tax Requirement	Residential \$100,000 Assm't	*Based on 2021 Census Data		
			Per Household 28,588	Per Capita 66,792	Per Dollar \$1.00
Transportation Services	\$ 28,278,751	\$ 313	\$ 989	\$ 423	\$ 0.51
Health & Social Services	11,684,509	129	409	175	0.21
Police Services	9,702,251	107	339	145	0.18
Library Services	2,643,733	29	92	40	0.05
Financial Services	237,636	3	8	4	0.00
Corporate Services	854,149	9	30	13	0.02
GIS Services	297,250	3	10	4	0.01
Planning Services	259,014	3	9	4	0.00
Economic Development & Tourism	1,014,849	11	35	15	0.02
IT Services	649,934	7	23	10	0.01
Council & Committees	657,881	7	23	10	0.01
Forestry and Weed Mgmt	315,800	3	11	5	0.01
Office Complex	80,181	1	3	1	0.00
Surplus & Tax Changes	(405,000)	(4)	(14)	(6) -	0.01
Court Services	(536,667)	(6)	(19)	(8) -	0.01
Corporate Funding	(594,200)	(7)	(21)	(9) -	0.01
Total Taxation	\$ 55,140,071	\$ 611	\$ 1,929	\$ 826	\$ 1.00

How Your Tax Dollar Works

39 Cents of Every County Tax Dollar are Delivered by External Agencies

Services Delivered by External Agencies	Net Cost	Per Dollar 2023	Per Dollar 2022
Police Services	\$ 9,702,251	18¢	21¢
Land Ambulance	\$ 6,508,694	12¢	10¢
Social Housing	\$ 1,984,866	4¢	3¢
Municipal Property Assessment Corp	\$ 1,149,828	2¢	2¢
Public Health Unit	\$ 1,052,632	2¢	2¢
Home for the Aged	\$ 1,239,530	2¢	2¢
Social Services	\$ 699,137	1¢	2¢
OMPF Funding	\$ (594,200)	(1)¢	(2)¢
Total Services Delivered by External Agencies	\$ 21,742,738	39¢	40¢
Services Delivered by SDG Counties			
Transportation Services	\$ 28,278,751	51¢	50¢
Library Services	\$ 2,643,733	5¢	5¢
Corporate Services	\$ 854,149	2¢	2¢
Economic Development & Tourism	\$ 1,014,849	2¢	1¢
IT Services	\$ 649,934	1¢	1¢
Council & Committees	\$ 657,881	1¢	1¢
Planning Services	\$ 259,014	1¢	1¢
GIS	\$ 297,250	1¢	1¢
Seniors Outreach Centres	\$ 199,650	0¢	0¢
Financial Services	\$ (912,192)	(2)¢	0¢
Forestry and Weed Management	\$ 315,800	1¢	0¢
Office Complex	\$ 80,181	0¢	0¢
Surplus & Tax Changes	\$ (405,000)	(1)¢	(1)¢
Court Services	\$ (536,667)	(1)¢	(1)¢
Total Services Delivered by SDG Counties	\$ 33,397,333	61¢	60¢
Total County Taxes	\$ 55,140,071	\$1.00	\$1.00

Reserves and Surplus Balances based on 2023 Budget

	2021	2022	2023 Budget	Purpose:
Stabilization Reserves:				
Tax Rate Stabilization	\$ 1,565,793	\$ 1,565,793	\$ 1,565,793	Used to offset costs of shared services known following budget approval
Working Reserve	7,110,962	7,110,962	7,110,962	Used at Council's discretion, available to offset significant impacts that, without funds from a reserve, would be financially damaging to the County. Should be maintained at 10-15% of the gross budget.
Road Resurfacing Cost Stabilization	1,812,495	1,312,495	1,620,495	Used to minimize cost fluctuations at tender award of paving activities.
Road Winter Maintenance Stabilization	1,015,000	1,015,000	1,015,000	Used to offset plowing (\$715K) resulting from severe winter weather & Salt (\$300K) for fluctuations in market prices
Program Specific Reserves:				
COVID-19 Reserve	1,341,455	-	-	To offset financial operating pressures due to COVID-19
Sick Leave	-	-	-	Owing to employees under the former Sick Leave Bank - Balance paid in 2021
Council Donations	80,000	30,000	-	Council discretion
PSB Alarm Registrations	61,764	56,322	51,322	OPP Alarm registrations over three year registration period.
Library Services	63,742	63,742	81,322	Library furniture, mobile services, equipment
Document Management	-	-	-	Archiving Project
Service Delivery Reserve	657,289	650,156	-	Used for Efficiency and Modernization Projects
Service Review	-	-	-	
Regional Incentive Program	465,898	537,736	-	Ongoing regional incentive project / Date My County
Tourism	18,500	55,750	-	Tourism Grants
Waste Management	26,941	-	-	
Forestry	37,945	77,945	120,945	For future forest purchases.
IT Projects	33,424	108,424	83,424	Reserve for Server Replacement and IT Projects
Planning/GIS Reserve	-	206,600	5,000	Ongoing planning projects
Legal Reserve	10,000	10,000	10,000	To offset legal costs.
Police Reserve VSG	-	407	-	Victim Services Grant
Buildings and Equipment Reserves:				
26 Pitt Building	561,634	611,634	301,634	Used to minimize cost fluctuations in maintaining main Office Complex.
Salt Domes	625,000	800,000	915,000	Used to finance salt domes replacement at end of life
Road Equipment	431,795	570,241	420,241	Used to minimize cost fluctuations for equipment/fleet purchases.
Capital Projects Reserves:				
Bridges	3,894,044	2,810,341	2,464,044	For current bridge projects and future bridge replacements
Road Projects	6,291,928	5,988,097	3,087,457	For current and future roads projects
Garage Capital Planning	116,190	-	-	
Capital Reserve / LTC Reserve	6,500,000	6,500,000	6,500,000	Long Term Care Commitment - Maxville Manor \$2.5M, Dundas Manor \$4 M
Total Reserves	\$ 32,721,800	\$ 30,081,647	\$ 25,352,639	
	2021	2022	2023 Budget	
Surplus Balances				
Accumulated Library Surplus	441,044	603,155	401,155	
Accumulated Policing Surplus	273,427	183,705	63,705	
Total Surplus	\$ 714,471	\$ 786,860	\$ 464,860	



For Period Ending 31-Jan-2023

	BUDGET	ACTUAL	BUDGET	BUDGET
	..... 2022 .....	..... 2022 .....	..... 2023	CHANGE
GENERAL FUND				
REVENUE SUMMARY				
Taxation	-52,262,485	-52,261,974	-55,140,071	-2,877,586
Surplus & Tax Changes	-380,000	-821,652	-405,000	-25,000
Corporate Funding	-699,000	-699,000	-594,200	104,800
Council & Committees	-220,000	-215,792	-80,000	140,000
Corporate Services	-71,058	-75,515	-40,000	31,058
Economic Development/Tourism	-661,210	-553,223	-688,330	-27,120
Office Complex	-153,115	-139,003	-315,000	-161,885
Police Services	-286,427	-233,909	-199,933	86,494
Library Services	-254,626	-184,334	-362,031	-107,405
Finance Services	-282,141	-655,181	-1,485,000	-1,202,859
Court Services	-2,557,800	-2,175,839	-2,392,500	165,300
IT Services	-35,000	-55,209	-90,000	-55,000
Planning Division	-555,000	-496,290	-700,334	-145,334
GIS Division	-20,000	-4,460	0	20,000
Forestry	-86,500	-17,722	-63,900	22,600
Transportation Services	-6,653,674	-14,651,533	-8,596,439	-1,942,765
Total REVENUE SUMMARY	-65,178,036	-73,240,637	-71,152,738	-5,974,702
EXPENSES SUMMARY				
Council & Committees	702,274	716,785	737,881	35,607
Corporate Services	829,440	839,568	894,149	64,709
Economic Development/Tourism	1,303,452	1,181,294	1,703,179	399,727
Office Complex	228,114	201,516	395,181	167,067
Police Services	10,251,933	10,199,415	9,902,184	-349,749
Library Services	2,822,169	2,751,877	3,005,764	183,595
Health & Social Services	10,790,209	10,793,367	11,684,509	894,300
Finance Services	1,616,650	1,561,382	1,722,636	105,986
Court Services	1,839,330	1,457,369	1,855,833	16,503
IT Services	610,874	554,457	739,934	129,060
Planning Services	939,699	855,675	959,348	19,649
Forestry	255,415	168,904	379,700	124,285
GIS Services	291,409	260,295	297,250	5,841
Transportation Services	32,697,068	41,698,734	36,875,190	4,178,122
Total EXPENSES SUMMARY	65,178,036	73,240,637	71,152,738	5,974,702
Total GENERAL FUND	0	0	0	0



For Period Ending 31-Jan-2023

	BUDGET	ACTUAL	BUDGET	BUDGET
	.....2022.....	..... 2022 .....	.....2023.....	CHANGE
GENERAL FUND				
TAXATION REVENUE				
Tax Requirements	-52,262,485	-52,261,974	-55,140,071	-2,877,586
Total TAXATION REVENUE	-52,262,485	-52,261,974	-55,140,071	-2,877,586
SURPLUS & TAX CHANGES				
Payment in Lieu of Taxation	-330,000	-323,211	-330,000	0
Supplemental Taxation	-550,000	-893,629	-550,000	0
Tax Reductions	500,000	395,188	475,000	-25,000
Total SURPLUS & TAX CHANGES	-380,000	-821,652	-405,000	-25,000
CORPORATE ITEMS				
OMPF Provincial Funding	-699,000	-699,000	-594,200	104,800
COVID-19	0	0	0	0
Total CORPORATE ITEMS	-699,000	-699,000	-594,200	104,800
Total GENERAL FUND	-53,341,485	-53,782,626	-56,139,271	-2,797,786



COUNCIL BUDGET

For Period Ending 31-Jan-2023

	BUDGET	ACTUAL	BUDGET	BUDGET
	.....2022.....	..... 2022 .....	.....2023.....	CHANGE
GENERAL FUND				
COUNCIL & COMMITTEES REVENUE				
Transfer From Reserves	-220,000	-215,792	-80,000	140,000
Total COUNCIL & COMMITTEES REVENUE	-220,000	-215,792	-80,000	140,000
COUNCIL & COMMITTEES EXPENSES				
Council Wages & Benefits	275,245	292,396	316,602	41,357
Council Mileage	10,000	6,954	10,000	0
Council Meetings & Conferences	37,500	54,394	45,200	7,700
Council Supplies & Equipment	10,700	7,140	10,700	0
Council Insurance	1,000	778	1,000	0
Council Memberships	33,950	24,127	34,600	650
Integrity Commissioner	0	102	0	0
Council Functions & Banquet	8,000	7,843	11,000	3,000
Council Projects	50,000	45,792	65,000	15,000
Grants & Donations	216,940	220,847	179,000	-37,940
Committees Wages & Benefits	2,100	425	2,100	0
Committees Mileage	700	0	700	0
Committees Supplies	150	0	150	0
County Support Services	55,989	55,989	61,829	5,840
Total COUNCIL & COMMITTEES EXPENSES	702,274	716,785	737,881	35,607
Total GENERAL FUND	482,274	500,993	657,881	175,607



For Period Ending 31-Jan-2023

	BUDGET	ACTUAL	BUDGET	BUDGET
	.....2022.....	..... 2022 .....	.....2023.....	CHANGE
GENERAL FUND				
CORPORATE SERVICES REVENUE				
Cornwall Broadband	-25,858	-25,858	0	25,858
Sales & Miscellaneous	0	-1,171	0	0
Transfer From Reserves	-45,200	-48,486	-40,000	5,200
Total CORPORATE SERVICES REVENUE	-71,058	-75,515	-40,000	31,058
CORPORATE SERVICES EXPENSES				
Wages & Benefits	564,190	551,570	677,790	113,600
Meetings & Conferences	16,100	15,636	18,070	1,970
Office Supplies & Phones	7,000	6,967	8,400	1,400
Equipment	3,500	4,015	3,500	0
Solicitor Fees	9,000	8,815	9,000	0
911 Service	28,000	27,427	33,000	5,000
Health & Safety	19,100	18,191	19,600	500
Emergency Preparedness	7,150	4,992	6,700	-450
Projects	100,000	126,554	79,000	-21,000
County Support Services	75,400	75,400	39,089	-36,311
Total CORPORATE SERVICES EXPENSES	829,440	839,568	894,149	64,709
Total GENERAL FUND	758,382	764,052	854,149	95,767



COUNCIL BUDGET

For Period Ending 31-Jan-2023

	BUDGET	ACTUAL	BUDGET	BUDGET
	.....2022.....	..... 2022 .....	.....2023.....	CHANGE
GENERAL FUND				
ECONOMIC DEVELOPMENT & TOURISM REVENUE				
Special Funding	0	-99,750	0	0
Student Funding	-14,948	-12,089	-12,000	2,948
Jail Tours Revenue	-10,000	-10,998	-10,000	0
Jail Special Events	-8,000	-11,316	-11,500	-3,500
Jail Souvenirs	-200	-452	-500	-300
Tourism Advertising Revenue	-23,835	-22,372	-23,390	445
Tourism Signage Program	-50,000	-35,150	-35,000	15,000
Recovered Costs	0	-990	0	0
Transfer From Reserves	-554,227	-360,105	-595,940	-41,713
Total ECONOMIC DEVELOPMENT & TOURISM R	-661,210	-553,223	-688,330	-27,120
ECONOMIC DEVELOPMENT & TOURISM EXPENSE				
Wages & Benefits	242,025	243,038	398,321	156,296
Meetings & Conferences	16,000	10,797	16,800	800
Memberships and Sponsorships	27,600	28,952	40,200	12,600
Supplies & Equipment	12,000	8,073	15,700	3,700
Advertising & Website	113,000	83,982	110,000	-3,000
Regional Incentive Program	614,727	178,162	730,190	115,463
Regional Incentive Program Committee	1,000	1,589	1,050	50
Jail Promotion	3,000	3,165	3,500	500
Jail Tours Expenses	1,500	1,791	7,000	5,500
Jail Events	5,000	5,975	6,000	1,000
Jail Projects	0	72,568	0	0
Tourism Marketing	177,600	177,379	248,000	70,400
Tourism Grants Paid	40,000	35,750	45,750	5,750
Tourism Signage Program	50,000	30,072	50,000	0
County Support Services	0	0	30,668	30,668
Transfer to Reserves	0	300,000	0	0
Total ECONOMIC DEVELOPMENT & TOURISM E	1,303,452	1,181,294	1,703,179	399,727
Total GENERAL FUND	642,242	628,071	1,014,849	372,607



For Period Ending 31-Jan-2023

	BUDGET	ACTUAL	BUDGET	BUDGET
	.....2022.....	..... 2022 .....	.....2023.....	CHANGE
GENERAL FUND				
OFFICE COMPLEX REVENUE				
Provincial Funding	-100,000	-100,000	-5,000	95,000
Leases Pitt St Building	-11,115	-11,160	0	11,115
Transfer From Reserves	-42,000	-27,843	-310,000	-268,000
Total OFFICE COMPLEX REVENUE	-153,115	-139,003	-315,000	-161,885
OFFICE COMPLEX EXPENSES				
Wages & Benefits	87,864	117,246	92,692	4,828
Pitt St Building Operating	228,550	206,459	254,300	25,750
Pitt St Building Capital	0	0	335,000	335,000
Wardens House Project	135,000	51,110	0	-135,000
County Support Services	-223,300	-223,300	-286,811	-63,511
Transfer to Reserves Pitt St Building	0	50,000	0	0
Total OFFICE COMPLEX EXPENSES	228,114	201,516	395,181	167,067
Total GENERAL FUND	74,999	62,513	80,181	5,182



For Period Ending 31-Jan-2023

	BUDGET	ACTUAL	BUDGET	BUDGET
	.....2022.....	..... 2022 .....	.....2023.....	CHANGE
GENERAL FUND				
POLICE SERVICES REVENUE				
RIDE Funding	-15,628	-13,387	-15,000	628
Provincial Funding	-169,299	-89,366	-79,933	89,366
Criminal Reference Check Fees	-68,500	-105,198	-75,000	-6,500
Alarm Registrations & Fines	-25,000	-20,514	-25,000	0
Alarm Registrations Reserves	-8,000	-5,442	-5,000	3,000
Total POLICE SERVICES REVENUE	-286,427	-233,909	-199,933	86,494
POLICE SERVICES EXPENSES				
Alarm Registration Program	35,977	28,933	38,234	2,257
OPP Contract	10,120,542	10,096,186	9,853,119	-267,423
Ride Program	15,628	4,360	15,000	-628
Victim Services	169,299	88,959	79,933	-89,366
Police Services Board Expenses	4,800	893	5,032	232
Equipment	13,000	13,439	0	-13,000
Memberships, Legal & Audit Fees	4,400	4,224	5,540	1,140
Community Initiatives	5,000	2,500	10,000	5,000
County Support Services	15,287	15,287	15,326	39
Transfer to Reserves	0	407	0	0
Surplus	-132,000	-55,774	-120,000	12,000
Total POLICE SERVICES EXPENSES	10,251,933	10,199,415	9,902,184	-349,749
Total GENERAL FUND	9,965,506	9,965,506	9,702,251	-263,255



COUNCIL BUDGET

For Period Ending 31-Jan-2023

	BUDGET	ACTUAL	BUDGET	BUDGET
	..... 2022 .....	..... 2022 .....	..... 2023	CHANGE
GENERAL FUND				
LIBRARY REVENUE				
Provincial Operating Grant	-131,761	-131,761	-131,761	0
Provincial Capacity Grant	-500	-3,076	-1,500	-1,000
Other Special Funding	0	-500	0	0
Student Funding	-9,240	-4,193	-5,000	4,240
Fees & Fines Revenue	-15,000	-10,863	-12,000	3,000
Donations and Fundraising	-7,000	-1,157	-5,500	1,500
Sale of Items	-1,125	-2,155	-1,850	-725
Transfer From Reserves	-55,000	-30,630	-2,420	52,580
Transfer From Surplus	-35,000	0	-202,000	-167,000
Total LIBRARY REVENUE	-254,626	-184,334	-362,031	-107,405
LIBRARY EXPENSES				
Fulltime Wages & Benefits	857,645	719,398	936,733	79,088
Part time Wages & Benefits	707,686	788,727	756,878	49,192
Training & Support Wages & Benefits	115,444	26,028	36,566	-78,878
Student Wages & Benefits	19,034	22,384	22,971	3,937
Board Wages & Benefits (Non-council)	4,285	4,733	4,440	155
Staff Mileage	6,000	6,304	6,200	200
Board Mileage & Conferences	3,225	1,642	3,810	585
Staff Training & Development	16,635	12,046	19,715	3,080
Collections Material	319,775	246,233	346,478	26,703
Supplies & Equipment	45,319	41,345	41,222	-4,097
Postage	2,783	2,863	2,500	-283
Buildings Rent & Utilities Paid	191,447	214,573	220,138	28,691
Facilities Costs	136,897	98,984	82,309	-54,588
Furniture	47,000	46,896	81,200	34,200
Computers	64,115	68,995	75,202	11,087
Vehicles	34,500	34,259	46,250	11,750
Promotions	19,275	9,547	87,250	67,975
Programs	10,050	9,017	11,500	1,450
Audit & Legal Fees	3,200	4,664	3,750	550
Special Projects	59,500	81,741	40,900	-18,600
County Support Services	158,354	158,354	159,752	1,398
Transfer To Reserves	0	0	20,000	20,000
Transfer To (From) Surplus	0	153,145	0	0
Total LIBRARY EXPENSES	2,822,169	2,751,877	3,005,764	183,595
Total GENERAL FUND	2,567,543	2,567,543	2,643,733	76,190



For Period Ending 31-Jan-2023

	BUDGET	ACTUAL	BUDGET	BUDGET
	.....2022.....	..... 2022 .....	.....2023.....	CHANGE
GENERAL FUND				
FINANCE DIVISION REVENUE				
Transfer From Reserves	-15,000	0	-25,000	-10,000
Interest Income	-267,141	-655,181	-1,460,000	-1,192,859
Total FINANCE DIVISION REVENUE	-282,141	-655,181	-1,485,000	-1,202,859
FINANCE DIVISION EXPENSES				
Wages & Benefits	453,000	414,024	497,680	44,680
Training & Development	10,317	4,259	8,025	-2,292
Associations & Memberships	3,415	3,016	3,890	475
Postage & Mailer	18,000	16,630	18,000	0
Office Supplies & Copier	7,250	4,627	4,890	-2,360
Phones & Equipment	3,940	3,333	3,634	-306
Software	134,000	128,585	141,750	7,750
WSIB & Employee Assistance Package	60,306	60,882	67,168	6,862
Liability Insurance	93,520	98,425	106,425	12,905
Audit Fees	11,000	12,853	16,600	5,600
Legal Fees	1,000	0	1,000	0
Assessment Management	5,000	0	5,000	0
MPAC	1,152,859	1,152,859	1,149,828	-3,031
Asset Management Projects	13,000	11,846	41,765	28,765
Finance Projects	0	0	25,000	25,000
County Support Services	-349,957	-349,957	-368,019	-18,062
Total FINANCE DIVISION EXPENSES	1,616,650	1,561,382	1,722,636	105,986
Total GENERAL FUND	1,334,509	906,201	237,636	-1,096,873



COUNCIL BUDGET

For Period Ending 31-Jan-2023

	BUDGET	ACTUAL	BUDGET	BUDGET
	.....2022.....	..... 2022 .....	.....2023.....	CHANGE
GENERAL FUND				
COURT DIVISION REVENUE				
Gross Fine Revenue	-2,940,000	-2,095,149	-2,750,000	190,000
Fines Collected by Other Courts	-176,400	-86,747	-165,000	11,400
Provincial Surcharge & Dedicated Fines	558,600	395,576	522,500	-36,100
Transfer from Reserves	0	-389,519	0	0
Total COURT DIVISION REVENUE	-2,557,800	-2,175,839	-2,392,500	165,300
COURT DIVISION EXPENSES				
COVID Expenses	0	14,566	0	0
Wages & Benefits	680,997	713,946	862,431	181,434
Prosecution Services	30,000	34,864	35,000	5,000
Training & Development	10,320	3,932	9,232	-1,088
Forms, Supplies & Phones	18,880	16,838	18,005	-875
Notices & Mailing Services	2,550	1,308	1,520	-1,030
Ticket Scanning	7,000	391	3,500	-3,500
Software & Equipment	55,105	44,549	22,285	-32,820
Credit Card Charges	14,400	13,762	14,400	0
County Support Services	127,831	127,831	162,630	34,799
Satellite Court Leases	6,050	5,946	6,210	160
Collection Costs	64,000	56,420	64,000	0
Icon Computer System Charge	29,250	17,275	19,500	-9,750
Provincial Monitoring	25,050	25,044	25,050	0
Interpreters & Translators	22,000	7,267	22,000	0
Escort, Witness, & Reporter Fees	7,000	2,064	7,000	0
Judicial Services	225,000	136,506	205,000	-20,000
City of Cornwall Portion	513,897	234,859	378,070	-135,827
Total COURT DIVISION EXPENSES	1,839,330	1,457,369	1,855,833	16,503
Total GENERAL FUND	-718,470	-718,470	-536,667	181,803



For Period Ending 31-Jan-2023

	BUDGET	ACTUAL	BUDGET	BUDGET
	.....2022.....	..... 2022.....	.....2023.....	CHANGE
GENERAL FUND				
IT SERVICES REVENUE				
Recovered Costs	0	-17,456	0	0
Transfer From Reserves	-35,000	-37,753	-90,000	-55,000
Total IT SERVICES REVENUE	-35,000	-55,209	-90,000	-55,000
IT SERVICES EXPENSES				
Wages & Benefits	631,503	530,176	669,585	38,082
Travel, Training & Development	16,500	4,502	16,625	125
Supplies & Equipment	8,500	7,194	8,500	0
Phones & Internet	28,200	26,105	28,830	630
Software	44,350	41,511	47,455	3,105
Cyber Insurance	14,000	16,929	22,000	8,000
Infrastructure Renewal & Projects	50,000	47,939	125,000	75,000
Contracted Services	6,000	2,463	6,000	0
Purchases for Local Municipalities	0	15,819	0	0
County Support Services	-213,179	-213,180	-209,061	4,118
Transfer to Reserves	25,000	75,000	25,000	0
Total IT SERVICES EXPENSES	610,874	554,457	739,934	129,060
Total GENERAL FUND	575,874	499,249	649,934	74,060



COUNCIL BUDGET

For Period Ending 31-Jan-2023

	BUDGET	ACTUAL	BUDGET	BUDGET
	.....2022.....	..... 2022 .....	.....2023.....	CHANGE
GENERAL FUND				
PLANNING DIVISION REVENUE				
Planning Fees	-40,000	-18,135	-45,000	-5,000
Planning Costs Recovered	-40,000	-43,429	-100,000	-60,000
Land Division Fees	-225,000	-270,310	-255,000	-30,000
Student Funding	0	-2,100	0	0
Modernization Funding	-130,000	-131,779	-38,734	91,266
Transfer From Reserves	-120,000	-30,537	-261,600	-141,600
Total PLANNING DIVISION REVENUE	-555,000	-496,290	-700,334	-145,334
PLANNING DIVISION EXPENSES				
Wages & Benefits	444,606	430,160	526,776	82,170
Planning External support	225,000	26,559	0	-225,000
Training, Travel & Memberships	11,400	7,782	12,000	600
Office Supplies, Phone & Advertising	11,750	6,236	8,500	-3,250
Software & Equipment	36,000	37,325	69,000	33,000
Official Plan 5 Yr Review	75,000	56,473	15,000	-60,000
Legal	7,500	14,117	7,500	0
Growth and Population Study	50,000	39,847	20,000	-30,000
Planning Projects	55,000	7,133	261,600	206,600
County Support Services	23,443	23,443	38,972	15,529
Transfer to Reserves	0	206,600	0	0
Total PLANNING DIVISION EXPENSES	939,699	855,675	959,348	19,649
Total GENERAL FUND	384,699	359,384	259,014	-125,685



For Period Ending 31-Jan-2023

	BUDGET	ACTUAL	BUDGET	BUDGET
	.....2022.....	..... 2022 .....	.....2023.....	CHANGE
GENERAL FUND				
GIS DIVISION REVENUE				
GIS Revenue	0	-4,460	0	0
Transfer From Reserves	-20,000	0	0	20,000
Total GIS DIVISION REVENUE	-20,000	-4,460	0	20,000
GIS DIVISION EXPENSES				
Wages & Benefits	185,259	183,923	193,250	7,991
Training, Travel & Memberships	5,000	148	8,000	3,000
Software, Data & Licenses	81,150	76,224	91,000	9,850
Aerial Mapping	20,000	0	0	-20,000
Transfer to Reserves	0	0	5,000	5,000
Total GIS DIVISION EXPENSES	291,409	260,295	297,250	5,841
Total GENERAL FUND	271,409	255,835	297,250	25,841



COUNCIL BUDGET

For Period Ending 31-Jan-2023

	BUDGET	ACTUAL	BUDGET	BUDGET
	.....2022.....	..... 2022 .....	.....2023.....	CHANGE
GENERAL FUND				
FORESTRY DIVISION REVENUE				
Forestry Revenue	-36,500	-17,722	-48,900	-12,400
Federal & Provincial Grants	0	0	-15,000	-15,000
Transfer From Reserves	-50,000	0	0	50,000
Total FORESTRY DIVISION REVENUE	-86,500	-17,722	-63,900	22,600
FORESTRY DIVISION EXPENSES				
Weed Management	9,600	3,697	3,500	-6,100
Forestry Wages, Benefits & Training	0	25,165	109,200	109,200
Forestry Management	33,185	48,476	39,000	5,815
Forestry Property Expenses	25,130	38,556	80,000	54,870
Roadside Forestry	25,000	0	45,000	20,000
Forestry Special Projects	102,500	53,009	60,000	-42,500
Transfer To Forestry Reserves	60,000	0	43,000	-17,000
Total FORESTRY DIVISION EXPENSES	255,415	168,904	379,700	124,285
Total GENERAL FUND	168,915	151,181	315,800	146,885



For Period Ending 31-Jan-2023

	BUDGET	ACTUAL	BUDGET	BUDGET
	.....2022.....	..... 2022 .....	.....2023.....	CHANGE
GENERAL FUND				
HEALTH & SOCIAL SERVICES EXPENSES				
Seniors Support Centres	199,650	199,650	199,650	0
Eastern Ontario Health Unit	1,025,972	999,454	1,052,632	26,660
Land Ambulance	5,962,829	5,962,824	6,508,694	545,865
Social Services	771,252	741,134	699,137	-72,115
Social Housing	1,821,238	1,557,386	1,984,866	163,628
GlenStorDun Lodge	1,009,268	1,332,919	1,239,530	230,262
Total HEALTH & SOCIAL SERVICES EXPENSE	10,790,209	10,793,367	11,684,509	894,300
Total GENERAL FUND	10,790,209	10,793,367	11,684,509	894,300



COUNCIL BUDGET

For Period Ending 31-Jan-2023

	BUDGET	ACTUAL	BUDGET	BUDGET
	.....2022.....	..... 2022 .....	.....2023.....	CHANGE
GENERAL FUND				
TRANSPORTATION REVENUE				
Student Funding	0	-31,410	-10,000	-10,000
Aggregate Royalties	-105,000	-128,917	-120,000	-15,000
Entrance & Moving Permits	-80,000	-106,435	-95,000	-15,000
Sales & Recovered Costs	-45,000	-17,954	-100,000	-55,000
Recovered from Joint Tenders & Damages	-10,000	-5,033,407	-10,000	0
Salt Sold to Local Municipalities	-140,000	-177,753	-115,000	25,000
Other Funding	-50,000	-384,080	-200,000	-150,000
OCIF Funding	-2,022,994	-2,022,994	-1,846,706	176,288
Gas Tax Funding	-2,072,680	-2,072,680	-2,162,797	-90,117
Reserve used for Equipment	-80,000	0	-250,000	-170,000
Reserve used for Buildings	0	-116,190	0	0
Reserves from Modernization	0	0	-440,000	-440,000
Reserve used for Bridges	-1,450,000	-1,569,957	-346,296	1,103,704
Reserves used for Construction	-598,000	-2,989,755	-2,900,640	-2,302,640
Total TRANSPORTATION REVENUE	-6,653,674	-14,651,533	-8,596,439	-1,942,765
ROAD REPAIR & MAINTENANCE				
Patching & Sweeping	230,000	170,776	232,000	2,000
Shoulder Maintenance	295,000	194,390	285,000	-10,000
Mowing, Brushing & Roadside Mtce	842,000	745,416	866,000	24,000
Culverts, Drainage & Ditching	1,442,000	1,352,957	910,000	-532,000
Painting & Specialty Marking	510,000	485,443	0	-510,000
Signage, Lighting & Railway Crossings	452,000	501,216	483,400	31,400
Guiderail	350,000	294,501	30,000	-320,000
Plowing & Spreading	2,267,000	2,276,685	2,882,000	615,000
Winter Mtce Materials	2,703,500	3,319,180	3,243,000	539,500
Other Winter Maintenance	146,000	146,161	138,000	-8,000
Winter Road Patrol	160,000	124,380	170,000	10,000
Minimum Mtce Standards Patrolling	312,000	228,891	310,000	-2,000
Supervision & Locates	527,500	453,302	545,000	17,500
Total ROAD REPAIR & MAINTENANCE	10,237,000	10,293,297	10,094,400	-142,600
ROAD ASSET MANAGEMENT & RECONSTRUCTION				
Resurfacing	11,200,000	14,617,387	10,992,000	-208,000
Microsurfacing	555,000	506,931	1,000,000	445,000
Cracksealing	211,200	139,890	0	-211,200
Ongoing Activities	169,500	141,104	1,100,000	930,500
Getting Ready	95,000	111,843	355,000	260,000
Road Projects	2,133,462	4,786,100	3,875,000	1,741,538
Bridge Projects	5,121,000	5,255,602	5,556,000	435,000
Transfer to Projects Reserves	0	2,263,984	0	0
Transfer to AC Reserve	0	0	308,000	308,000
Total ROAD ASSET MANAGEMENT & RECONSTR	19,485,162	27,822,839	23,186,000	3,700,838
ROAD EQUIPMENT & HOUSING				
Total Fleet Operating Costs	1,233,000	1,709,109	1,568,850	335,850
In-house Equipment Rental	-1,100,000	-1,022,861	-1,560,000	-460,000
New Equipment & Buildings	715,000	777,282	1,390,000	675,000
Transfer Equipment/Buildings Reserve	345,000	313,446	215,000	-130,000
Total ROAD EQUIPMENT & HOUSING	1,193,000	1,776,976	1,613,850	420,850
ROAD OVERHEAD & ADMINISTRATION				
Administrative Wages	716,000	616,899	756,000	40,000
Garages	299,500	280,827	303,000	3,500
Training, Meeting & Conferences	70,000	63,067	70,000	0



For Period Ending 31-Jan-2023

	BUDGET	ACTUAL	BUDGET	BUDGET
	.....2022.....	..... 2022 .....	.....2023.....	CHANGE
GENERAL FUND				
Health & Safety	40,000	42,932	40,000	0
Office & Drafting Supplies	43,000	31,195	51,500	8,500
Phone, Advertising & Communications	38,500	40,014	41,700	3,200
Insurance & Legal	80,000	138,716	95,000	15,000
County Support Services	326,506	326,506	351,940	25,434
Payroll Benefits, Holidays & Vacation	1,118,400	1,182,623	1,260,800	142,400
Payroll Burden Charged to Activities	-950,000	-981,379	-989,000	-39,000
Total ROAD OVERHEAD & ADMINISTRATION	1,781,906	1,741,399	1,980,940	199,034
Total GENERAL FUND	26,043,394	26,982,979	28,278,751	2,235,357

THE CORPORATION OF THE UNITED COUNTIES
OF STORMONT, DUNDAS AND GLENGARRY

BY-LAW No. 5389

A BY-LAW to set tax ratios for county and municipal purposes for the year 2023.

WHEREAS Section 308 (2) of *The Municipal Act, 2001, S.O. 2001 c.25*, as amended provides that a set of tax ratios for every municipality shall be established in accordance with such section,

AND WHEREAS, Section 308 (5) of *The Municipal Act, 2001, S.O. 2001 c.25*, as amended provides that an upper-tier municipality shall pass a by-law to establish the tax ratios for that year for the upper-tier municipality and its lower-tier municipalities,

AND WHEREAS Section 2 (3.1) of *The Assessment Act, R.S.O., 1990* as amended, provides that an upper-tier municipality may opt to have prescribed classes of real property;

NOW THEREFORE the Council of the Corporation of the United Counties of Stormont, Dundas and Glengarry enacts as follows:

1. The Large Industrial class of real property be maintained; and
2. That tax ratios for the year 2023 for the upper-tier and its lower-tier municipalities be established as herein provided for the respective stated property classes:

Residential	1.000000
Multi-Residential	1.000000
New Multi-Residential	1.000000
Commercial	1.634027
Commercial Vacant & Excess Land	1.143819
Commercial Small-scale On-Farm	0.408507
Industrial	2.063433
Industrial Vacant & Excess Land	1.444403
Industrial Small-scale On-farm	0.515858
Landfill	1.444403
Large Industrial	4.143248
Large Industrial Vacant & Excess Land	2.900273
Pipelines	1.367866
Farmlands	0.250000
Managed Forests	0.250000

READ and passed in Open Council, signed and sealed this 20th day of March, 2023.

WARDEN

CLERK

THE CORPORATION OF THE UNITED COUNTIES
OF STORMONT, DUNDAS AND GLENGARRY

BY-LAW No. 5390

A BY-LAW for the purpose of adopting and raising the general upper-tier levy for the year 2023.

WHEREAS Section 289 (1) of *The Municipal Act, 2001, S.O. 2001 c.25*, as amended, provides that an upper-tier municipality shall in each year prepare and adopt a budget including estimates of all sums required during the year for the purposes of the upper-tier municipality,

AND WHEREAS Section 311 (2) of *The Municipal Act, 2001, S.O. 2001 c.25*, as amended, provides that an upper-tier municipality shall pass a by-law directing each lower-tier municipality to levy a separate tax rate as specified in the by-law, on the assessment in each property class in the lower-tier municipality rateable for upper-tier purposes,

AND WHEREAS Section 311 (6) of *The Municipal Act, 2001, S.O. 2001 c.25*, as amended, provides that rates must be set so that, when they are levied on the applicable assessment rateable for upper-tier purposes, an amount equal to the general upper-tier levy or special upper-tier levy, as the case may be, is raised.

NOW THEREFORE the Council of the Corporation of the United Counties of Stormont, Dundas and Glengarry enacts as follows:

1. (a) The 2023 budget be approved requiring the amount of \$55,140,071 be adopted as the general upper-tier levy for the year.
- (b) The applicable assessment shall be the Assessment Roll as returned for the taxation year 2023.
2. That each lower-tier municipality be directed to levy a separate tax rate, against the whole of the assessment for the real property in each class as outlined as follows:

Property Class	Rates
Residential	0.00610757
Multi-Residential	0.00610757
New Multi-Residential	0.00610757
Commercial	0.00997994
Commercial Vacant & Excess Land	0.00698596
Commercial Small-scale On-farm	0.00249498
Industrial	0.01260256
Industrial Vacant & Excess Land	0.00882179
Industrial Small-scale On-farm	0.00315064
Landfill	0.00882179
Large Industrial	0.02530518
Large Industrial Vacant & Excess Land	0.01771362
Pipelines	0.00835434
Farmlands	0.00152689
Managed Forests	0.00152689

3. That, based on the returned assessment roll and the rates outlined above, the following estimated totals result for each of the lower-tier municipalities:

Municipality	Returned Assessment	Total County Levy
Township of North Glengarry	\$ 1,578,269,800	\$ 7,382,773
Township of South Glengarry	\$ 2,577,079,009	\$ 12,215,363
Township of North Stormont	\$ 1,460,611,809	\$ 5,688,141
Township of South Stormont	\$ 1,724,985,700	\$ 10,069,182
Township of North Dundas	\$ 2,422,225,042	\$ 10,867,866
Municipality of South Dundas	\$ 1,779,369,100	\$ 8,916,747
Total	\$ 11,542,540,460	\$ 55,140,071

READ and passed in Open Council, signed and sealed this 20th day of March, 2023.

WARDEN

CLERK