



2024 Approved Budget

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SDG Counties Council officially approves 2024 budget

For Immediate Release February 20, 2024

SDG COUNTIES, Ontario – The United Counties of Stormont, Dundas and Glengarry has approved its 2024 budget, which focuses on mitigating inflationary pressures while also maintaining service levels.

At its Feb. 20, 2024 meeting SDG Counties council approved the necessary bylaws that set the tax rates and ratios at the upper-tier.

SDG Counties Council, at its Dec. 6, 2023 meeting, put the final touches to the 2024 document which sets the budget at \$86 million. The budget means a 4.36 per cent increase for an average residential property in SDG Counties.

The SDG Counties portion of the taxes for a home valued at \$220,459 will see an increase of \$58.76 for the SDG Counties portion of the tax bill.

“Ontario municipalities are facing budgetary pressures that have not been experienced in decades. We are not immune to the same inflationary pressures that residents face when they purchase groceries, fill up their vehicles or complete household renovations,” said Warden Jamie MacDonald. “We have an obligation to prudently administer taxpayer investment in our region and council agrees this budget is respectful of that aspiration.

“Our council, and administration, understand the pressure being placed on residents under the current economic landscape in our country. We have all worked diligently to mitigate those influences as much as possible.”

Some large-scale or special infrastructure projects that will be completed in 2024 include:

- 46 km of road resurfacing - \$11.5 million
- 10.8 km of pavement preservation (micro-surfacing) - \$532,000
- Bridge rehabilitation activities (including \$2.3 million for Martintown Bridge) - \$5.6 million
- Lunenburg storm sewer lining - \$150,000

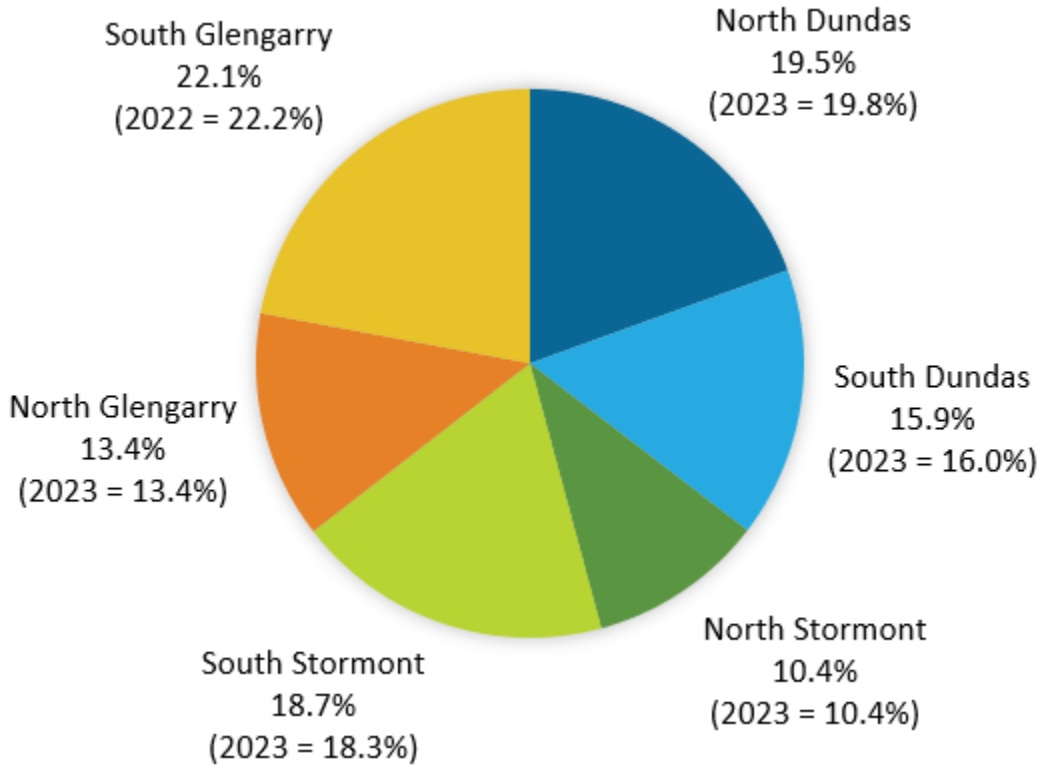
“The 2024 budget, approved in principle, allows us to continue to offer important services and complete infrastructure projects while respecting the inflationary pressures that are impacting spending habits in homes throughout our region,” said SDG Counties CAO Maureen Adams.

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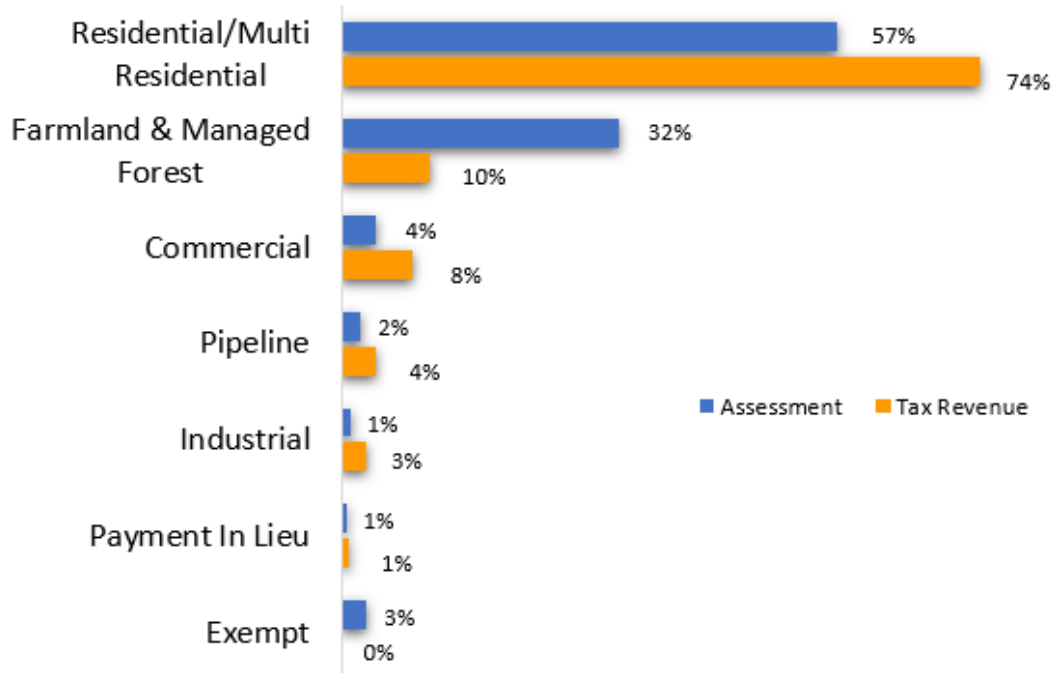
Contact:

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Proportion of Taxable Assessment 2024

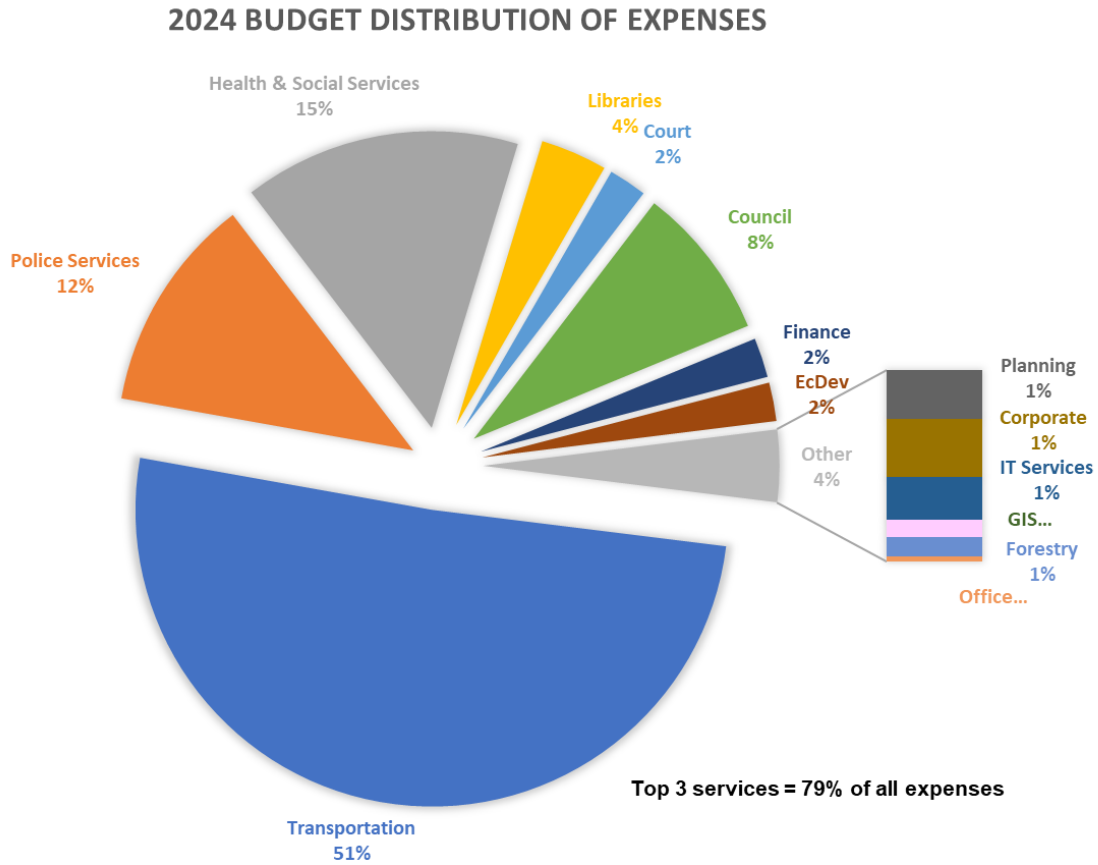


Assessment & Tax Revenue by Property Class 2024



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

2024 Budget Distribution of Expenses

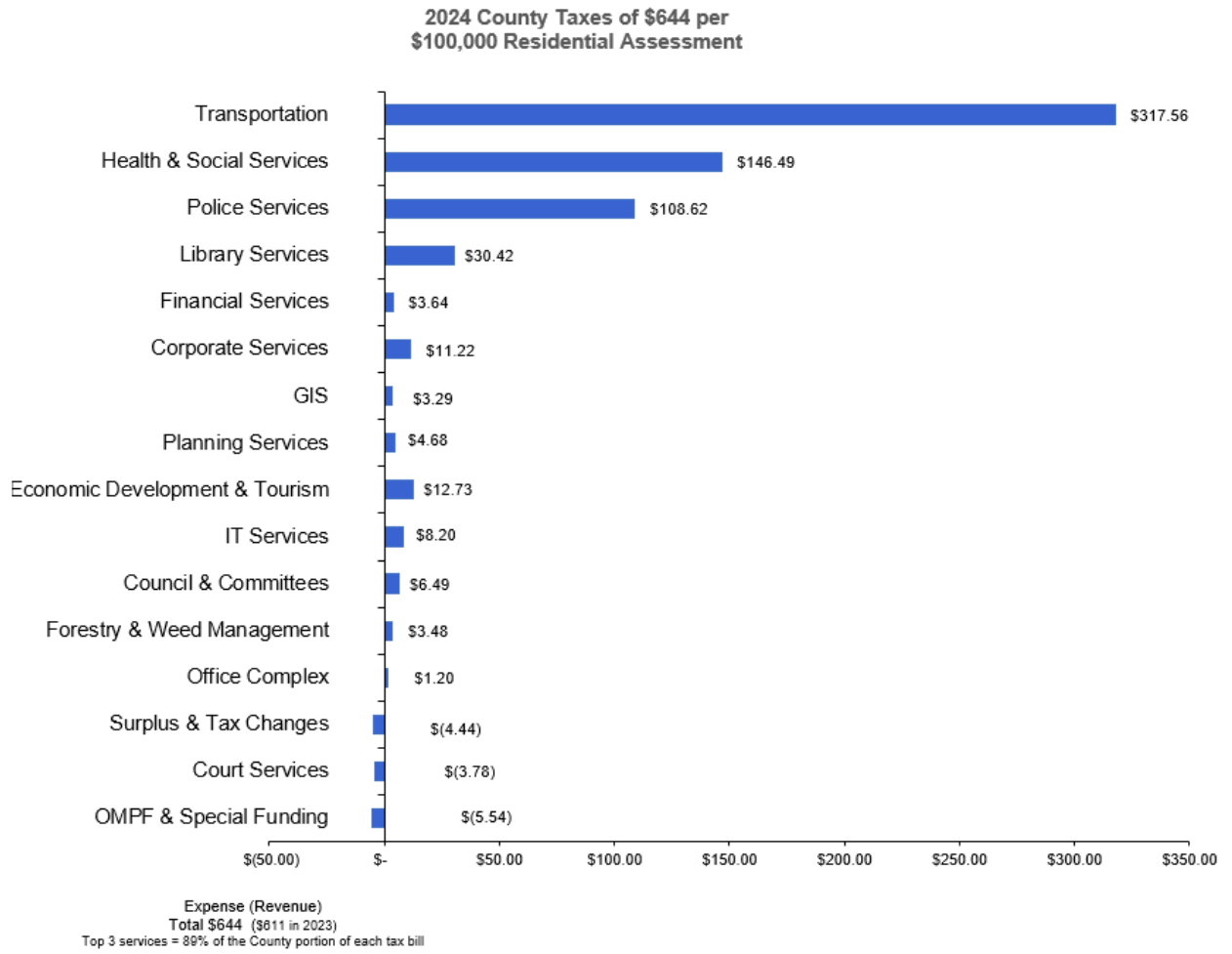


Current Budget Snapshot

	2023	2024	Change \$	Change %
County Total Tax Dollars	\$ 55,140,071	\$ 58,159,510	\$ 3,019,439	5.48%
Total Weighted Assessment	\$ 9,028,151,365	\$ 9,124,364,971	\$ 96,213,607	1.07%
Residential Tax Rate	0.006108	0.006374	0.0002665	4.36%
<hr/>				
*Average Residential Assessment 2020	\$ 220,459	\$ 220,459	\$ -	0.00%
County Taxes	\$ 1,346	\$ 1,405	\$ 58.76	4.36%

*Based on 2020 Assessments due to no phase-in since 2020

2024 County Taxes - \$644 per \$100,000 Residential Assessment



How Your Tax Dollar Works

Services Delivered by External Agencies	Net Cost	Per Dollar 2024	Per Dollar 2023
Police Services	\$ 9,910,989	17¢	17¢
Paramedic Services	\$ 7,283,447	12¢	12¢
Social Housing	\$ 2,352,604	4¢	4¢
Municipal Property Assessment Corp	\$ 1,172,830	2¢	2¢
Public Health Unit	\$ 1,243,440	2¢	2¢
Home for the Aged	\$ 1,112,021	3¢	2¢
Social Services	\$ 731,928	1¢	1¢
Total Services Delivered by External Agencies	\$ 23,807,259	41¢	40¢
Services Delivered by SDG Counties			
Transportation Services	\$ 28,947,261	49¢	52¢
Library Services	\$ 2,643,736	5¢	5¢
Corporate Services	\$ 1,023,769	2¢	2¢
Economic Development & Tourism	\$ 1,124,010	2¢	2¢
IT Services	\$ 747,855	1¢	1¢
Council & Committees	\$ 627,622	1¢	1¢
Planning Services	\$ 426,636	1¢	1¢
GIS	\$ 300,100	1¢	1¢
Seniors Outreach Centres	\$ 199,650	0¢	0¢
Financial Services	\$ (841,101)	(1)¢	(2)¢
Forestry and Weed Management	\$ 317,670	1¢	1¢
Office Complex	\$ 89,743	0¢	0¢
Surplus & Tax Changes	\$ (405,000)	(1)¢	(1)¢
OMPF Funding	\$ (505,070)	(1)¢	(1)¢
Court Services	\$ (344,630)	(1)¢	(1)¢
Total Services Delivered by SDG Counties	\$ 34,352,251	59¢	60¢
Total County Taxes	\$ 58,159,510	\$1.00	\$1.00

Note: 41% of every County tax dollar are delivered by external agencies.

Reserves and Surplus

	2022	2023	2024
Stabilization Reserves:			
Tax Rate Stabilization	\$ 1,565,793	\$ 1,565,793	1,565,793
Working Reserve	7,056,370	7,946,515	7,946,515
Road Resurfacing Cost Stabilization	1,312,495	1,467,855	1,467,855
Road Winter Maintenance Stabilization	1,015,000	1,015,000	1,015,000
Program Specific Reserves:			
COVID-19 Reserve	-	-	-
Sick Leave	-	-	-
Corporate Services	-	42,317	-
Council Donations	30,000	30,000	-
2015 IPM	-	-	-
PSB Alarm Registrations	56,322	53,577	64,143
Resource Stewardship Projects	-	-	-
Library Services	63,741	83,999	83,999
Document Management	-	-	-
Service Delivery Reserve	650,156	139,341	79,341
Health & Safety	-	-	-
Service Review	-	-	-
Corporate Intern	-	-	-
Regional Incentive Program	537,736	572,048	102,467
Tourism	55,750	50,000	7,000
Asset Management	-	-	-
Waste Management	-	-	-
Forestry	37,945	36,501	70,501
IT Projects	108,424	91,384	116,384
Planning/GIS Reserve	206,600	59,380	24,380
Legal Reserve	10,000	10,000	10,000
Police Reserve VSG	407	33,669	33,669
Buildings and Equipment Reserves:			
26 Pitt Building	611,634	354,729	394,729
Salt Domes	800,000	915,000	915,000
Road Equipment	570,241	545,781	615,781
Capital Projects Reserves:			
Bridges	2,396,202	3,054,477	2,104,477
Road Projects	6,085,205	8,157,406	5,614,406
Garage Capital Planning	-	-	-
Capital Reserve / LTC Reserve	6,500,000	6,500,000	-
Total Reserves	\$ 29,670,022	\$ 32,724,771	\$ 22,231,439

Surplus Balances

	2022	2023	Budget 2024
Accumulated Library Surplus	594,189	555,574	247,242
Accumulated Policing Surplus	217,653	97,653	33,948
Total Surplus	\$ 811,842	\$ 653,227	\$ 281,190

COUNCIL BUDGET

For Period Ending 31-Jan-2024

	BUDGET	ACTUAL	BUDGET	BUDGET
	..... 2023 .....	..... 2023 .....	..... 2024	CHANGE
GENERAL FUND				
REVENUE SUMMARY				
Taxation	-55,140,071	-55,142,791	-58,159,510	-3,019,439
Surplus & Tax Changes	-405,000	-613,707	-405,000	0
Corporate Funding	-594,200	-594,200	-505,070	89,130
Council & Committees	-80,000	0	-6,530,000	-6,450,000
Corporate Services	-40,000	-40,000	0	40,000
Economic Development	-540,190	-219,805	-469,581	70,609
Tourism	-148,140	-112,395	-203,000	-54,860
Office Complex	-315,000	-257,633	0	315,000
Police Services	-199,933	-267,106	-169,000	30,933
Library Services	-362,031	-211,704	-465,143	-103,112
Finance Services	-1,485,000	-1,604,636	-1,510,900	-25,900
Court Services	-2,392,500	-1,910,839	-2,125,000	267,500
IT Services	-90,000	-98,957	-2,400	87,600
Planning Division	-700,334	-551,032	-425,000	275,334
GIS Division	0	0	-5,000	-5,000
Forestry	-63,900	-68,610	-20,330	43,570
Transportation Services	-8,596,439	-8,639,668	-14,555,289	-5,958,850
Total REVENUE SUMMARY	-71,152,738	-70,333,084	-85,550,223	-14,397,485
EXPENSES SUMMARY				
Corporate Items	0	890,145	0	0
Council & Committees	737,881	564,592	7,157,622	6,419,741
Corporate Services	894,149	862,257	1,023,769	129,620
Economic Development	1,097,315	776,810	1,065,041	-32,274
Tourism	605,864	526,288	731,550	125,686
Office Complex	395,181	364,653	89,743	-305,438
Police Services	9,902,184	10,024,529	10,079,989	177,805
Library Services	3,005,764	2,855,437	3,108,879	103,115
Health & Social Services	11,684,509	11,246,705	12,923,090	1,238,581
Finance Services	1,722,636	1,634,555	1,842,629	119,993
Court Services	1,855,833	1,581,030	1,780,370	-75,463
IT Services	739,934	669,351	750,255	10,321
Planning Services	959,348	805,443	851,636	-107,712
Forestry	379,700	369,461	338,000	-41,700
GIS Services	297,250	243,408	305,100	7,850
Transportation Services	36,875,190	36,918,419	43,502,550	6,627,360
Total EXPENSES SUMMARY	71,152,738	70,333,083	85,550,223	14,397,485
Total GENERAL FUND	0	-1	0	0

COUNCIL BUDGET

For Period Ending 31-Jan-2024

	BUDGET	ACTUAL	BUDGET	BUDGET
	.....2023.....	..... 2023 .....	.....2024.....	CHANGE
GENERAL FUND				
TAXATION REVENUE				
Tax Requirements	-55,140,071	-55,142,791	-58,159,510	-3,019,439
Total TAXATION REVENUE	-55,140,071	-55,142,791	-58,159,510	-3,019,439
SURPLUS & TAX CHANGES				
Payment in Lieu of Taxation	-330,000	-321,485	-330,000	0
Supplemental Taxation	-550,000	-743,589	-550,000	0
Tax Reductions	475,000	451,366	475,000	0
Total SURPLUS & TAX CHANGES	-405,000	-613,707	-405,000	0
CORPORATE ITEMS				
OMPF Provincial Funding	-594,200	-594,200	-505,070	89,130
Total CORPORATE ITEMS	-594,200	-594,200	-505,070	89,130
RESERVES				
Transfer to Reserves	0	890,145	0	0
Total RESERVES	0	890,145	0	0
Total GENERAL FUND	-56,139,271	-55,460,554	-59,069,580	-2,930,309

COUNCIL BUDGET

For Period Ending 31-Jan-2024

	BUDGET	ACTUAL	BUDGET	BUDGET
	.....2023.....	..... 2023 .....	.....2024.....	CHANGE
GENERAL FUND				
COUNCIL & COMMITTEES REVENUE				
Council Costs Recovered	0	-120,000	0	0
Transfer From Reserves	-80,000	0	-6,530,000	-6,450,000
Total COUNCIL & COMMITTEES REVENUE	-80,000	-120,000	-6,530,000	-6,450,000
COUNCIL & COMMITTEES EXPENSES				
Council Wages & Benefits	316,602	281,903	292,500	-24,102
Council Mileage	10,000	8,790	10,000	0
Council Meetings & Conferences	45,200	61,346	54,220	9,020
Council Supplies & Equipment	10,700	9,461	10,700	0
Council Insurance	1,000	778	1,000	0
Council Memberships	34,600	38,982	41,100	6,500
Council EOWC Expenses	0	0	2,500	2,500
Council Functions & Banquet	11,000	12,030	19,000	8,000
Council Projects	65,000	0	52,500	-12,500
Council Grants & Donations	179,000	179,478	6,600,000	6,421,000
Committees Wages & Benefits	2,100	3,088	4,000	1,900
Committees Mileage	700	907	1,000	300
Committees Supplies	150	0	1,000	850
County Support Services	61,829	61,829	68,102	6,273
Transfer to Reserves	0	26,000	0	0
Total COUNCIL & COMMITTEES EXPENSES	737,881	684,592	7,157,622	6,419,741
Total GENERAL FUND	657,881	564,592	627,622	-30,259

COUNCIL BUDGET

For Period Ending 31-Jan-2024

	BUDGET	ACTUAL	BUDGET	BUDGET
	.....2023.....	..... 2023 .....	.....2024.....	CHANGE
GENERAL FUND				
CORPORATE SERVICES REVENUE				
Transfer From Reserves	-40,000	-40,000	0	40,000
Total CORPORATE SERVICES REVENUE	-40,000	-40,000	0	40,000
CORPORATE SERVICES EXPENSES				
Wages & Benefits	677,790	640,764	804,471	126,681
Meetings & Conferences	18,070	26,882	32,000	13,930
Supplies & Equipment	11,900	18,510	14,900	3,000
Solicitor Fees	9,000	1,470	9,000	0
911 Service	33,000	33,754	39,000	6,000
Health & Safety	19,600	18,774	22,400	2,800
Emergency Preparedness	6,700	6,384	15,210	8,510
Projects	79,000	60,313	37,000	-42,000
County Support Services	39,089	39,089	49,788	10,699
Transfer to Reserves	0	16,317	0	0
Total CORPORATE SERVICES EXPENSES	894,149	862,257	1,023,769	129,620
Total GENERAL FUND	854,149	822,257	1,023,769	169,620

COUNCIL BUDGET

For Period Ending 31-Jan-2024

	BUDGET	ACTUAL	BUDGET	BUDGET
	.....2023.....	..... 2023 .....	.....2024.....	CHANGE
GENERAL FUND				
ECONOMIC DEVELOPMENT REVENUE				
Recovered Costs	0	-304	0	0
Transfer From Reserves	-540,190	-219,501	-469,581	70,609
Total ECONOMIC DEVELOPMENT REVENUE	-540,190	-219,805	-469,581	70,609
ECONOMIC DEVELOPMENT EXPENSES				
Wages & Benefits	185,105	177,035	200,013	14,908
Meetings & Conferences	12,900	9,861	11,400	-1,500
Memberships and Sponsorships	38,600	33,364	59,600	21,000
Supplies & Equipment	9,000	7,819	5,700	-3,300
Advertising & Website	110,000	57,454	70,000	-40,000
Regional Incentive Program	731,240	226,995	708,131	-23,109
County Support Services	10,470	10,470	10,197	-273
Transfer to Reserves	0	253,812	0	0
Total ECONOMIC DEVELOPMENT EXPENSES	1,097,315	776,810	1,065,041	-32,274
Total GENERAL FUND	557,125	557,005	595,460	38,335

COUNCIL BUDGET

For Period Ending 31-Jan-2024

	BUDGET	ACTUAL	BUDGET	BUDGET
	.....2023.....	..... 2023 .....	.....2024.....	CHANGE
GENERAL FUND				
TOURISM REVENUE				
Student Funding	-12,000	-14,662	-12,000	0
Jail Revenue	-22,000	-36,738	-25,500	-3,500
Tourism Advertising Revenue	-23,390	-22,324	-32,000	-8,610
Tourism Signage Program	-35,000	-26,588	-35,000	0
Recovered Costs	0	-6,334	-48,500	-48,500
Transfer From Reserves	-55,750	-5,750	-50,000	5,750
Total TOURISM REVENUE	-148,140	-112,395	-203,000	-54,860
TOURISM EXPENSES				
Wages & Benefits	213,216	208,658	236,091	22,875
Meetings & Conferences	3,900	2,268	6,000	2,100
Memberships and Sponsorships	1,600	1,018	1,600	0
Supplies & Equipment	6,700	8,184	7,500	800
Jail Promotion	3,500	2,796	15,000	11,500
Jail Tours Expenses	7,000	6,720	10,000	3,000
Jail Events	6,000	5,694	5,000	-1,000
Tourism Marketing	248,000	197,393	329,500	81,500
Tourism Grants Paid	45,750	39,750	40,000	-5,750
Tourism Signage Program	50,000	33,608	50,000	0
County Support Services	20,198	20,198	23,859	3,661
Transfer to Reserves	0	0	7,000	7,000
Total TOURISM EXPENSES	605,864	526,288	731,550	125,686
Total GENERAL FUND	457,724	413,893	528,550	70,826

COUNCIL BUDGET

For Period Ending 31-Jan-2024

	BUDGET	ACTUAL	BUDGET	BUDGET
	.....2023.....	..... 2023 .....	.....2024.....	CHANGE
GENERAL FUND				
OFFICE COMPLEX REVENUE				
Provincial Funding	-5,000	0	0	5,000
Costs Recovered	0	-448	0	0
Transfer From Reserves	-310,000	-256,905	0	310,000
Total OFFICE COMPLEX REVENUE	-315,000	-257,353	0	315,000
OFFICE COMPLEX EXPENSES				
Wages & Benefits	92,692	100,324	87,400	-5,292
Building Operating	254,300	293,487	265,500	11,200
Building Capital	335,000	257,652	15,000	-320,000
County Support Services	-286,811	-286,810	-318,157	-31,346
Transfer to Reserves Pitt St Building	0	0	40,000	40,000
Total OFFICE COMPLEX EXPENSES	395,181	364,653	89,743	-305,438
Total GENERAL FUND	80,181	107,300	89,743	9,562

COUNCIL BUDGET

For Period Ending 31-Jan-2024

	BUDGET	ACTUAL	BUDGET	BUDGET
	.....2023.....	..... 2023 .....	.....2024.....	CHANGE
GENERAL FUND				
POLICE SERVICES REVENUE				
RIDE Funding	-15,000	-14,709	-15,000	0
Provincial Funding	-79,933	-100,177	-29,000	50,933
Criminal Reference Check Fees	-75,000	-107,551	-75,000	0
Sale of Seized Items	0	-23,316	0	0
Transfer From Reserves	0	-407	0	0
Alarm Registrations & Fines	-25,000	-18,200	-50,000	-25,000
Alarm Registrations Reserves	-5,000	-2,745	0	5,000
Total POLICE SERVICES REVENUE	-199,933	-267,106	-169,000	30,933
POLICE SERVICES EXPENSES				
Alarm Regristration Program	38,234	29,179	50,000	11,766
OPP Contract	9,853,119	9,940,159	9,894,751	41,632
Ride Program	15,000	21,757	15,000	0
Victim Services	79,933	89,824	20,000	-59,933
Mobile Crisis Response Team	0	0	129,000	129,000
Police Services Board Expenses	5,032	301	5,111	79
Memberships, Legal & Audit Fees	5,540	4,591	5,550	10
Community Initiatives	10,000	9,722	10,000	0
County Support Services	15,326	15,326	14,282	-1,044
Transfer to Reserves	0	33,669	0	0
Surplus	-120,000	-120,000	-63,705	56,295
Total POLICE SERVICES EXPENSES	9,902,184	10,024,529	10,079,989	177,805
Total GENERAL FUND	9,702,251	9,757,423	9,910,989	208,738

COUNCIL BUDGET

For Period Ending 31-Jan-2024

	BUDGET	ACTUAL	BUDGET	BUDGET
	..... 2023 .....	..... 2023 .....	..... 2024	CHANGE
GENERAL FUND				
LIBRARY REVENUE				
Provincial Operating Grant	-131,761	-131,761	-131,761	0
Provincial Capacity Grant	-1,500	-3,550	-1,000	500
Student Funding	-5,000	-8,152	-8,300	-3,300
Fees & Fines Revenue	-12,000	-13,588	-10,250	1,750
Donations and Fundraising	-5,500	-11,221	-4,000	1,500
Sale of Items	-1,850	-2,398	-1,500	350
Transfer From Reserves	-2,420	-2,420	0	2,420
Transfer From Surplus	-202,000	-38,615	-308,332	-106,332
Total LIBRARY REVENUE	-362,031	-211,704	-465,143	-103,112
LIBRARY EXPENSES				
Fulltime Wages & Benefits	936,733	806,635	977,450	40,717
Part time Wages & Benefits	793,444	861,587	915,069	121,625
Student Wages & Benefits	22,971	23,847	23,408	437
Board Wages & Benefits (Non-council)	4,440	3,975	5,189	749
Staff Mileage	6,200	10,704	10,372	4,172
Board Mileage & Conferences	3,810	4,778	8,043	4,233
Staff Training & Development	19,715	15,370	24,918	5,203
Collections Material	346,478	298,834	350,976	4,498
Supplies & Equipment	41,222	33,768	45,404	4,182
Postage	2,500	2,301	2,500	0
Buildings Rent & Utilities Paid	220,138	222,407	229,738	9,600
Facilities Costs	82,309	77,042	77,562	-4,747
Furniture	81,200	81,901	57,250	-23,950
Computers	75,202	74,889	60,477	-14,725
Vehicles	46,250	45,813	32,000	-14,250
Promotions	87,250	73,692	75,430	-11,820
Programs	11,500	10,160	12,400	900
Audit & Legal Fees	3,750	3,460	3,600	-150
Special Projects	40,900	21,846	9,000	-31,900
County Support Services	159,752	159,752	188,093	28,341
Transfer To Reserves	20,000	22,677	0	-20,000
Total LIBRARY EXPENSES	3,005,764	2,855,437	3,108,879	103,115
Total GENERAL FUND	2,643,733	2,643,733	2,643,736	3

COUNCIL BUDGET

For Period Ending 31-Jan-2024

	BUDGET	ACTUAL	BUDGET	BUDGET
	.....2023.....	..... 2023 .....	.....2024.....	CHANGE
GENERAL FUND				
FINANCE DIVISION REVENUE				
Transfer From Reserves	-25,000	0	-60,000	-35,000
Interest Income	-1,460,000	-1,604,636	-1,450,900	9,100
Total FINANCE DIVISION REVENUE	-1,485,000	-1,604,636	-1,510,900	-25,900
FINANCE DIVISION EXPENSES				
Wages & Benefits	497,680	480,937	542,849	45,169
Training & Development	8,025	6,574	13,705	5,680
Associations & Memberships	3,890	3,916	3,620	-270
Supplies & Equipment	26,524	16,489	22,770	-3,754
Software Costs	141,750	131,410	160,805	19,055
WSIB & Employee Assistance Package	67,168	70,169	76,697	9,529
Liability Insurance	106,425	79,227	88,729	-17,696
Audit Fees	16,600	18,029	16,600	0
Legal Fees	1,000	153	1,000	0
Assessment Management	5,000	0	5,000	0
MPAC	1,149,828	1,149,827	1,172,830	23,002
Asset Management	41,765	45,842	47,375	5,610
Finance Projects	25,000	0	60,000	35,000
County Support Services	-368,019	-368,019	-369,351	-1,332
Total FINANCE DIVISION EXPENSES	1,722,636	1,634,555	1,842,629	119,993
Total GENERAL FUND	237,636	29,920	331,729	94,093

COUNCIL BUDGET

For Period Ending 31-Jan-2024

	BUDGET	ACTUAL	BUDGET	BUDGET
	.....2023.....	..... 2023 .....	.....2024.....	CHANGE
GENERAL FUND				
COURT DIVISION REVENUE				
Gross Fine Revenue	-2,750,000	-2,264,426	-2,500,000	250,000
Fines Collected by Other Courts	-165,000	-85,668	-100,000	65,000
Provincial Surcharge & Dedicated Fines	522,500	439,256	475,000	-47,500
Total COURT DIVISION REVENUE	-2,392,500	-1,910,839	-2,125,000	267,500
COURT DIVISION EXPENSES				
Wages & Benefits	862,431	853,121	920,760	58,329
Prosecution Services	35,000	37,558	50,000	15,000
Training & Development	9,232	10,907	13,830	4,598
Forms, Supplies & Phones	18,005	12,561	18,005	0
Notices & Mailing Services	1,520	591	1,520	0
Ticket Scanning	3,500	0	3,500	0
Software & Equipment	22,285	21,245	24,765	2,480
Credit Card Charges	14,400	16,154	14,400	0
County Support Services	162,630	162,630	155,138	-7,492
Satellite Court Leases	6,210	6,132	1,400	-4,810
Collection Costs	64,000	47,173	57,000	-7,000
Icon Computer System Charge	19,500	20,495	19,500	0
Provincial Monitoring	25,050	25,044	25,050	0
Interpreters & Translators	22,000	8,726	32,000	10,000
Escort, Witness, & Reporter Fees	7,000	0	7,000	0
Judicial Services	205,000	123,279	190,000	-15,000
City of Cornwall Portion	378,070	235,414	246,502	-131,568
Total COURT DIVISION EXPENSES	1,855,833	1,581,030	1,780,370	-75,463
Total GENERAL FUND	-536,667	-329,809	-344,630	192,037

COUNCIL BUDGET

For Period Ending 31-Jan-2024

	BUDGET	ACTUAL	BUDGET	BUDGET
	.....2023.....	..... 2023.....	.....2024.....	CHANGE
GENERAL FUND				
IT SERVICES REVENUE				
Recovered Costs	0	-8,957	-2,400	-2,400
Transfer From Reserves	-90,000	-90,000	0	90,000
Total IT SERVICES REVENUE	-90,000	-98,957	-2,400	87,600
IT SERVICES EXPENSES				
Wages & Benefits	669,585	607,646	725,810	56,225
Training, Travel & Memberships	16,625	13,407	16,625	0
Supplies & Equipment	8,500	12,495	11,000	2,500
Phones & Internet	28,830	26,847	31,230	2,400
Software	47,455	39,875	51,480	4,025
Cyber Insurance	22,000	21,492	24,300	2,300
Infrastructure Renewal & Projects	125,000	119,928	75,000	-50,000
Contracted Services	6,000	254	6,000	0
Purchases for Local Municipalities	0	3,508	0	0
County Support Services	-209,061	-209,061	-216,190	-7,129
Transfer to Reserves	25,000	32,960	25,000	0
Total IT SERVICES EXPENSES	739,934	669,351	750,255	10,321
Total GENERAL FUND	649,934	570,394	747,855	97,921

COUNCIL BUDGET

For Period Ending 31-Jan-2024

	BUDGET	ACTUAL	BUDGET	BUDGET
	.....2023.....	..... 2023 .....	.....2024.....	CHANGE
GENERAL FUND				
PLANNING DIVISION REVENUE				
Planning Fees	-45,000	-15,778	-20,000	25,000
Planning Costs Recovered	-100,000	-83,608	-100,000	0
Land Division Fees	-255,000	-268,251	-275,000	-20,000
Modernization Funding	-38,734	-15,875	0	38,734
Transfer From Reserves	-261,600	-167,520	-30,000	231,600
Total PLANNING DIVISION REVENUE	-700,334	-551,032	-425,000	275,334
PLANNING DIVISION EXPENSES				
Wages & Benefits	526,776	433,760	604,791	78,015
Training, Travel & Memberships	12,000	16,153	23,000	11,000
Supplies and Advertising	8,500	8,393	10,400	1,900
Software & Equipment	69,000	69,549	55,800	-13,200
Official Plan 5 Yr Review	15,000	27,223	15,000	0
Legal	7,500	5,092	15,000	7,500
Growth and Population Study	20,000	29,141	15,000	-5,000
Planning Projects	261,600	161,860	71,600	-190,000
County Support Services	38,972	38,972	41,045	2,073
Transfer to Reserves	0	15,300	0	0
Total PLANNING DIVISION EXPENSES	959,348	805,443	851,636	-107,712
Total GENERAL FUND	259,014	254,411	426,636	167,622

COUNCIL BUDGET

For Period Ending 31-Jan-2024

	BUDGET	ACTUAL	BUDGET	BUDGET
	.....2023.....	..... 2023 .....	.....2024.....	CHANGE
GENERAL FUND				
GIS DIVISION REVENUE				
Transfer From Reserves	0	0	-5,000	-5,000
Total GIS DIVISION REVENUE	0	0	-5,000	-5,000
GIS DIVISION EXPENSES				
Wages & Benefits	193,250	156,884	194,600	1,350
Training, Travel & Memberships	8,000	1,038	8,000	0
Software, Data & Licenses	91,000	80,486	102,500	11,500
Transfer to Reserves	5,000	5,000	0	-5,000
Total GIS DIVISION EXPENSES	297,250	243,408	305,100	7,850
Total GENERAL FUND	297,250	243,408	300,100	2,850

COUNCIL BUDGET

For Period Ending 31-Jan-2024

	BUDGET	ACTUAL	BUDGET	BUDGET
	.....2023.....	..... 2023 .....	.....2024.....	CHANGE
GENERAL FUND				
FORESTRY DIVISION REVENUE				
Forestry Revenue	-48,900	-39,957	-20,330	28,570
Federal & Provincial Grants	-15,000	0	0	15,000
Transfer From Reserves	0	-28,653	0	0
Total FORESTRY DIVISION REVENUE	-63,900	-68,610	-20,330	43,570
FORESTRY DIVISION EXPENSES				
Weed Management	3,500	239	3,500	0
Wages, Benefits & Training	109,200	107,935	114,300	5,100
Forestry Management	39,000	65,815	30,000	-9,000
Property Expenses	80,000	89,536	67,200	-12,800
Roadside Forestry	45,000	36,606	35,000	-10,000
Special Projects	60,000	42,122	54,000	-6,000
Transfer To Forestry Reserves	43,000	27,209	34,000	-9,000
Total FORESTRY DIVISION EXPENSES	379,700	369,461	338,000	-41,700
Total GENERAL FUND	315,800	300,851	317,670	1,870

COUNCIL BUDGET

For Period Ending 31-Jan-2024

	BUDGET	ACTUAL	BUDGET	BUDGET
	.....2023.....	..... 2023 .....	.....2024.....	CHANGE
GENERAL FUND				
HEALTH & SOCIAL SERVICES EXPENSES				
Seniors Support Centres	199,650	199,650	199,650	0
Eastern Ontario Health Unit	1,052,632	1,010,582	1,243,440	190,808
Land Ambulance	6,508,694	6,516,682	7,283,447	774,753
Social Services	699,137	235,084	731,928	32,791
Social Housing	1,984,866	2,121,019	2,352,604	367,738
GlenStorDun Lodge	1,239,530	1,163,688	1,112,021	-127,509
Total HEALTH & SOCIAL SERVICES EXPENSE	11,684,509	11,246,705	12,923,090	1,238,581
Total GENERAL FUND	11,684,509	11,246,705	12,923,090	1,238,581

COUNCIL BUDGET

For Period Ending 31-Jan-2024

	BUDGET	ACTUAL	BUDGET	BUDGET
	.....2023.....	..... 2023 .....	.....2024.....	CHANGE

GENERAL FUND

TRANSPORTATION REVENUE

Student Funding	-10,000	0	0	10,000
Aggregate Royalties	-120,000	-154,973	-135,000	-15,000
Entrance & Moving Permits	-95,000	-142,720	-110,000	-15,000
Sales & Recovered Costs	-100,000	-77,323	-70,000	30,000
Recovered from Joint Tenders & Damages	-10,000	-2,430,765	-10,000	0
Salt Sold to Local Municipalities	-115,000	-172,207	-100,000	15,000
Other Funding	-200,000	0	0	200,000
OCIF Funding	-1,846,706	-1,846,706	-1,874,492	-27,786
Gas Tax Funding	-2,162,797	-2,162,797	-2,162,797	0
Reserve used for Equipment	-250,000	-100,000	0	250,000
Reserves from Modernization	-440,000	-430,815	0	440,000
Reserve used for Bridges	-346,296	-313,411	-950,000	-603,704
Reserves used for Construction	-2,900,640	-807,951	-2,543,000	357,640
Capital Funding - CTY RD 22	0	0	-6,600,000	-6,600,000
Total TRANSPORTATION REVENUE	-8,596,439	-8,639,668	-14,555,289	-5,958,850

ROAD REPAIR & MAINTENANCE

Patching & Sweeping	232,000	222,622	250,000	18,000
Shoulder Maintenance	285,000	227,584	250,000	-35,000
Mowing, Brushing & Roadside Mtce	866,000	699,785	1,066,000	200,000
Culverts, Drainage & Ditching	910,000	895,832	940,000	30,000
Signage, Lighting & Railway Crossings	483,400	517,735	547,000	63,600
Guiderail	30,000	3,116	30,000	0
Plowing & Spreading	2,882,000	2,344,573	3,077,000	195,000
Winter Mtce Materials	3,243,000	2,656,949	3,351,500	108,500
Transfer to Winter Mtce Reserve	0	1,161,382	0	0
Other Winter Maintenance	138,000	171,540	80,000	-58,000
Winter Road Patrol	170,000	155,763	170,000	0
Minimum Mtce Standards Patrolling	310,000	299,888	310,000	0
Supervision & Locates	545,000	481,272	545,000	0
Emergency Response	0	301,426	0	0
Total ROAD REPAIR & MAINTENANCE	10,094,400	10,139,465	10,616,500	522,100

ROAD ASSET MANAGEMENT & RECONSTRUCTION

Resurfacing	10,992,000	11,031,575	12,520,000	1,528,000
Microsurfacing	1,000,000	659,235	532,000	-468,000
Ongoing Activities	1,100,000	1,098,511	970,000	-130,000
Getting Ready	355,000	453,183	805,000	450,000
Road Projects	3,875,000	2,643,069	9,180,000	5,305,000
Bridge Projects	5,556,000	4,564,556	5,690,000	134,000
Transfer to Projects Reserves	0	2,424,489	0	0
Transfer to AC Reserve	308,000	308,000	0	-308,000
Total ROAD ASSET MANAGEMENT & RECONSTR	23,186,000	23,182,617	29,697,000	6,511,000

ROAD EQUIPMENT & HOUSING

Total Fleet Operating Costs	1,568,850	1,706,579	1,759,000	190,150
In-house Equipment Rental	-1,560,000	-1,482,406	-1,735,000	-175,000
New Equipment & Buildings	1,390,000	1,176,682	1,100,000	-290,000
Transfer Equipment/Buildings Reserve	215,000	190,539	70,000	-145,000
Total ROAD EQUIPMENT & HOUSING	1,613,850	1,591,394	1,194,000	-419,850

ROAD OVERHEAD & ADMINISTRATION

Administrative Wages	756,000	726,189	772,000	16,000
Garages	303,000	285,046	303,000	0
Training, Meeting & Conferences	70,000	89,897	85,000	15,000
Health & Safety	40,000	51,742	45,000	5,000
Office & Drafting Supplies	51,500	42,819	54,000	2,500
Phone, Advertising & Communications	41,700	57,445	45,000	3,300

COUNCIL BUDGET

For Period Ending 31-Jan-2024

	BUDGET	ACTUAL	BUDGET	BUDGET
	.....2023.....	..... 2023 .....	.....2024.....	CHANGE
GENERAL FUND				
Insurance & Legal	95,000	129,484	110,000	15,000
County Support Services	351,940	351,940	350,150	-1,790
Payroll Benefits, Holidays & Vacation	1,260,800	1,195,187	1,380,900	120,100
Payroll Burden Charged to Activities	-989,000	-1,038,134	-1,150,000	-161,000
Total ROAD OVERHEAD & ADMINISTRATION	1,980,940	1,891,615	1,995,050	14,110
Total GENERAL FUND	28,278,751	28,165,423	28,947,261	668,510

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

BY-LAW No. 5434

A BY-LAW to set tax ratios for county and municipal purposes for the year 2024.

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:

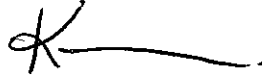
1. The Large Industrial class of real property be maintained; and
2. That tax ratios for the year 2024 for the upper-tier and its lower-tier municipalities be established as herein provided for the respective stated property classes:

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 February, 2024.



WARDEN



CLERK

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

BY-LAW No. 5435

A BY-LAW for the purpose of adopting and raising the general upper-tier levy for the year 2024.

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 2024 budget be approved requiring the amount of \$58,159,510 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 2024.
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	0.00637409
Multi-Residential	0.00637409
New Multi-Residential	0.00637409
Commercial	0.01041543
Commercial Vacant & Excess Land	0.00729080
Commercial Small-scale On-farm	0.00260386
Industrial	0.01315250
Industrial Vacant & Excess Land	0.00920675
Industrial Small-scale On-farm	0.00328813
Landfill	0.00920675
Large Industrial	0.02640943
Large Industrial Vacant & Excess Land	0.01848660
Pipelines	0.00871890
Farmlands	0.00159352
Managed Forests	0.00159352


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	\$ 1,604,686,600	\$ 7,775,453
Township of South Glengarry	\$ 2,615,212,009	\$ 12,815,704
Township of North Stormont	\$ 1,483,963,609	\$ 6,010,450
Township of South Stormont	\$ 1,779,224,400	\$ 10,867,081
Township of North Dundas	\$ 2,447,797,142	\$ 11,308,114
Municipality of South Dundas	\$ 1,802,937,900	\$ 9,382,709
Total	\$ 11,733,821,660	\$ 58,159,510

READ and passed in Open Council, signed and sealed this 20th day of February, 2024.



 WARDEN



 CLERK