



AGENDA

COUNTY OF OXFORD

COUNCIL MEETING

MONDAY, MARCH 9, 2009 1:00 P.M.

COUNCIL CHAMBER, OXFORD COUNTY ADMINISTRATION BUILDING, WOODSTOCK

MEETING #10

1. CALL TO ORDER

Time _____

2. APPROVAL OF AGENDA

3. DISCLOSURES OF PECUNIARY INTEREST AND THE GENERAL NATURE THEREOF

4. ADOPTION OF COUNCIL MINUTES OF PREVIOUS MEETING

[February 11, 2009](#)

5. FACILITATOR'S INTRODUCTION

6. REPORTS FROM DEPARTMENTS

A. CORPORATE SERVICES

A-1 [2009-11](#)
Re: 2009 Budget

Recommendation

That the 2009 Oxford County Business Plans be adopted as amended;

And that Oxford County Council approves the 2009 Budget with a general purpose levy of \$47,055,728;

And that Oxford County Council approves a 2009 special levy for Library purposes in the amount of \$2,392,675;

And that a by-law to adopt the estimated expenditure for the year 2009 be presented to Council for enactment at the regular meeting scheduled for March 25, 2009;

And that staff be authorized to proceed with implementing the incremental full-time equivalent positions as presented on the Full-time Equivalent Plan attached to Report No. A-1 2009-11.

7. NEW BUSINESS/ENQUIRIES/COMMENTS

8. CLOSED SESSION

Resolution to go into a Closed session

Time _____

Resolution to rise and reconvene

Time _____

9. CONSIDERATION OF MATTERS ARISING FROM THE CLOSED SESSION

10. ADJOURNMENT

Time _____

MINUTES
OF THE
COUNCIL OF THE
COUNTY OF OXFORD

County Council Chamber
Woodstock
February 11, 2009

MEETING #8

Oxford County Council meets in a special session this eleventh day of February 2009, in the Council Chamber, County Administration Building, Woodstock.

1. CALL TO ORDER:

1:15 p.m., with Warden Holbrough in the chair.

All members of Council present.

Staff Present: M. R. Bragg, Acting Chief Administrative Officer
L. S. Buchner, Director of Corporate Services
J. Kubiak, Corporate Manager of Human Resources
M. Metcalfe, Acting Director of Public Health and Emergency Services
M. Misek-Evans, Corporate Manager of Community and Strategic Planning
R. G. Walton, Director of Public Works
B. J. Tabor, Clerk
D. Aristone, Manager of Accounting

2. APPROVAL OF AGENDA:

RESOLUTION NO. 1:

Moved by: James Hayes
Seconded by: Margaret Lupton

That the Agenda be approved.

DISPOSITION: Motion Carried

3. DISCLOSURES OF PECUNIARY INTEREST AND THE GENERAL NATURE THEREOF:

NIL

4. ADOPTION OF COUNCIL MINUTES OF PREVIOUS MEETING:

Council Minutes of February 4, 2009

RESOLUTION NO. 2:

Moved by: James Hayes
Seconded by: Margaret Lupton

That the Council Minutes of February 4, 2009 be adopted.

DISPOSITION: Motion Carried

5. FACILITATOR'S INTRODUCTION:

Warden Holbrough welcomes the members to the eighth of the 2009 Budget meetings. The Warden will facilitate the meeting.

6. DELEGATIONS AND PRESENTATIONS:

RESOLUTION NO. 3:

Moved by: James Hayes
Seconded by: Margaret Lupton

That the Council rise and go into Committee of the Whole.

DISPOSITION: Motion Carried (1:16 p.m.)

BUDGET REVIEW:

A RECYCLING BUDGET – FORMERLY CONSOLIDATED IN WASTE MANAGEMENT BUDGET

R. Walton, Director of Public Works, speaks to and responds to questions regarding the separated out Recycling Budget formerly consolidated in the Waste Management Budget.

B WASTE COLLECTION BUDGET – FORMERLY CONSOLIDATED IN WASTE MANAGEMENT BUDGET

R. Walton, Director of Public Works, speaks to and responds to questions regarding the separated out Waste Collection Budget formerly consolidated in the Waste Management Budget.

C DEBT CONTINUITY SCHEDULE – 5 YEAR PROJECTION

L. Buchner, Director of Corporate Services, speaks to and responds to questions regarding the Debt Continuity Schedule.

RESOLUTION NO. 4:

Moved by: Margaret Lupton
Seconded by: James Hayes

That Council, in Committee of the Whole, rise and reconvene as Oxford County Council.

DISPOSITION: Motion Carried (2:02 p.m.)

7. REPORTS FROM DEPARTMENTS:

A CORPORATE SERVICES

A-1 2009-09
Re: 2009 Budget

RESOLUTION NO. 5:

Moved by: Don McKay
Seconded by: Donald Doan

That the recommendation contained in Report No. A-1 2009-09, titled "2009 Budget", be adopted with the insertion of the amount \$47,923,550 as the general purpose levy.

DISPOSITION: Motion Withdrawn

Recommendation Contained in Report No. A-1 2009-09:

That the 2009 Oxford County Business Plans be adopted as amended;

And that Oxford County Council approves the 2009 Budget with a general purpose levy of \$____,_____,_____;

And that Oxford County Council approves a 2009 special levy for Library purposes in the amount of \$2,392,675;

And that a by-law to adopt the estimated expenditure for the year 2009 be presented to Council for enactment at the regular meeting scheduled for February 25, 2009;

And that staff be authorized to proceed with implementing the incremental full-time equivalent positions as presented on the Full-time Equivalent Plan attached to Report No. A-1 2009-09.

RESOLUTION NO. 6:

Moved by: Michael Harding
Seconded by: Sandra Talbot

That the Youth Unlimited Southwestern Ontario/Upper Deck, the Youth Unlimited Southwestern Ontario/Upper Deck – Woodstock capital, the Tillsonburg and District Multi-Service Centre – Adult Basic Literacy, the Suicide Prevention Mental Health Promotion, and the Arts Network for Children and Youth – three year commitment, grant requests be declined and forwarded to the Social Services and Housing Department for consultation and to make application to the C.P.G. (Community Partnership Grant).

DISPOSITION: Motion Carried

RESOLUTION NO. 7:

Moved by: Michael Harding
Seconded by: Donald Doan

That the South Central Ontario Region (SCOR) Action Plan grant request of \$5,000 be supported and that the London District Catholic School Board grant request of \$5,000 be declined.

DISPOSITION: Motion Carried

At 3:12 p.m., Council recesses for a break.

At 3:26 p.m., Council resumes with Warden Holbrough in the chair.

All members of Council present.

RESOLUTION NO. 8:

Moved by: Michael Harding
Seconded by: Margaret Lupton

That the following grants be approved:

Court Security	\$ 280,000
Agricultural Awards of Excellence	2,000
Economic Development – Area Municipal SOMA Members	20,000
Tillsonburg Airport	5,000
Health Care Capital Funding Policy	700,000
Creative Connections	25,000
Stratford General Hospital	40,000
Municipality of Bayham – International Ferry Service Feasibility Study	<u>3,750</u>

for a total of: \$1,075,750

DISPOSITION: Motion Carried

RESOLUTION NO. 9:

Moved by: Michael Harding
Seconded by: Margaret Lupton

That the \$287,705 for the Upper Thames River Conservation Authority Capital Project be deferred to the 2010 Budget.

DISPOSITION: Motion Carried

RESOLUTION NO. 10:

Moved by: Patrick Sobeski
Seconded by: Stephen Molnar

That the 2009 Oxford County Business Plan be adopted as amended;

And that Oxford County Council approve the 2009 Budget with a general purpose levy of \$46,600,000;

And the further reduction of (\$46,600,000 and the budget proposal of senior management of \$47,112,818) \$512,818 be determined by senior management staff.

DISPOSITION: Motion Not Carried

8. NEW BUSINESS/ENQUIRIES/COMMENTS:

Discussion is held regarding the scheduling of the next Budget meeting. Council will be polled and a date will be chosen for the first week of March as suggested by the Warden.

9. CLOSED SESSION:

NIL

10. CONSIDERATION OF MATTERS ARISING FROM THE CLOSED SESSION:

Not Required.

11. ADJOURNMENT:

Council adjourns its proceedings until the next meeting scheduled for Wednesday, February 25, 2009 at 7:00 p.m.

3:54 p.m.

Minutes adopted on

Resolution No.

WARDEN

CLERK



To: M. Bragg, Acting CAO

FROM: L. Buchner, Director of Corporate Services
D. Aristone, Manager of Accounting

SUBJECT: 2009 Budget

RECOMMENDATION:

That the 2009 Oxford County Business Plans be adopted as amended;

And that Oxford County Council approves the 2009 Budget with a general purpose levy of \$47,055,728;

And that Oxford County Council approves a 2009 special levy for Library purposes in the amount of \$2,392,675;

And that a by-law to adopt the estimated expenditure for the year 2009 be presented to Council for enactment at the regular meeting scheduled for March 25, 2009;

And that staff be authorized to proceed with implementing the incremental full-time equivalent positions as presented on the Full-time Equivalent Plan attached to Report No. A-1 2009-11.

PURPOSE:

To consider adoption of the 2009 business plans and budget for the County of Oxford and the Oxford County Library Board.

BACKGROUND:

The annual budget process begins with each department presenting to Council their business plans and proposed budgets that have been prepared in consultation with other departments in which there are shared services. Over the past three months, Council has held eight special meetings to receive staff presentations, discuss the merit of new projects, request new information and provide staff direction for adjustments based on priorities and influencing factors. Although this approach provides for a more manageable process and allows Council the opportunity to better understand present and proposed services, it is not until all departments have presented their business plan and budget that the Management Group gets an opportunity to see the consolidated corporate-wide budget. It is therefore, important to note that the initial consolidation of all of the budgets is not necessarily the Management Group's recommendation for the County's annual budget, but a consolidation of each of the departments' proposed service level.

The 2008 approved budget provided a levy of \$44,166,740 and a generated tax rate that would require the average household to pay \$795 in taxes for County purposes.

COMMENTARY:

The Management Group carefully reviewed the consolidated budget with a levy requirement of \$48,783,929 and, with the assistance of the Managers, considered measures that could be taken to mitigate the upward pressure on the levy and the resulting impact on the tax rate.

At the special meeting of Council held January 21, 2009, Council passed the following resolution providing staff direction to reduce the 2009 levy as presented:

“That staff be directed to prepare an alternative report to Council with potential options to maintain a net 2009 levy of \$46,518,513.”

At a special meeting of County Council held on February 11, 2009, Council considered Report No. A-1 2009-09 seeking Council’s consideration of a list of proposed adjustments to the consolidated levy requirement as previously presented. The accumulated total of the adjustments were \$1.67 million which effectively reduced the levy requirement to \$47,112,818.

Based on the proposed adjustments, the levy remained \$514,270 more than the amount cited in the Council resolution. This is largely due to the committed and uncontrollable costs that are explained as follows:

<u>Budgetary Impacts</u>	Levy Inc
1 Cost of living	1,320,000
2 Conservation Authorities Levies	280,545
3 Ontario Municipal Partnership Fund reduction	400,000
4 MPAC fees increase	45,500
5 Tax Stabilization reserve contribution made in 2008	700,000
6 EMS increased service - Community Enhancement Reserve	-
7 Customer Service - Customer Service Accessibility Standards training	5,000
8 PW - increase in Admin Bldg debenture requirements	355,500
9 PW - waste mgt recycling revenue loss from reserve (\$500,000)	
10 Official Plan review	195,000
11 Public access to defibrillation - response time requirements	52,000
12 Staffing deferrals	
13 ODSP upload to Province	(500,000)
	2,853,545

This list of committed and uncontrollable costs is tempered by the additional tax that will be generated as a result of assessment growth that was realized during 2008. The additional tax revenue has been determined to be \$2,431,808 based on the 2008 year end assessment values established by MPAC. These figures suggest that there is \$421,737 more in committed and uncontrollable costs than available tax to be generated from assessment growth. This concludes that a 2009 levy of less than \$47,020,285 (2008 levy \$44,166,740 + 2008 committed and uncontrollable costs \$2,853,545) would mean a reduction in services, unless otherwise funded from reserves. It is important to note that funding committed and uncontrollable costs from reserves will cause a similar effect on the subsequent year’s budget.

At the regular meeting of Council held February 11, 2009, Council considered Report No. B-1 2009-1 titled “Municipal Reinvestment Programs” and adopted the following resolution:

“That Department of Social Services and Housing be directed to establish an annual fund for the purpose of community partnership grants in the amount of \$268,000; And that, staff advise the Ministry of Community and Social Services that municipal savings as a result of Social Assistance restructuring will be distributed by County Council based on local needs.”

At the special meeting held on the same date, Council considered the Upper Thames River Conservation Authority’s request for capital funding for a new administration building and adopted the following resolution:

“That the \$287,705 for the Upper Thames River Conservation Authority Capital Project be deferred to the 2010 Budget.”

In addition to the above-mentioned resolutions adopted on February 11, 2009, Council considered the grant requests and approved the following for inclusion in the 2009 budget:

Court Security	\$280,000
Agricultural Awards of Excellence	2,000
Economic Development - Area Municipal SOMA Members	20,000
Tillsonburg Airport	5,000
Health Care Capital Funding Policy	700,000
Creative Connections	25,000
Stratford General Hospital	40,000
Municipality of Bayham - Int'l Ferry Service Feasibility Study	3,750
South Central Ontario Region (SCOR) Action Plan	5,000
	\$1,080,750

Based on the aforementioned budget adjustments approved by Council resolutions on February 11th, the 2009 draft budget has been amended accordingly:

34	SSH - Community Partnership Grants	\$268,000
35	CA - UTRCA capital project from reserves ¹	(287,705)
36	EMS - .75 FTE (.25 PAD Program + .50 tiered response)	(42,385)
37	Grants - SCOR	5,000
	Cumulative levy increase (decrease)	\$(1,728,201)

The draft 2009 budget, as amended by the aforementioned cumulative list of adjustments, results in a levy requirement of \$47,055,728 which represents a 6.5% increase over 2008. This levy figure is approximately \$35,000 more than what was calculated and referred to above as being required to maintain the previous year’s level of service (at last year’s levy) plus committed and uncontrollable costs occurring in 2009.

Considering the assessment growth related tax revenue increase, the tax rate would actually be reduced by 3.3%. The average residential property that was valued at \$165,000 in 2008 is now assessed at \$172,000. Assuming there is no increase to the County tax rate over 2008, the average residential property will generate \$830 in taxes for County purposes as opposed to \$795 in 2008. However, based on the proposed 2009 levy of \$47 million, the average

¹ UTRCA approved proceeding with the design of a new administration building at their annual general meeting held February 17, 2009.

residential property would incur an additional \$8 in property tax for County purposes or \$803 (1.0% increase in tax dollars), due to the reduction in the tax rate by 3.3%.

Attached as Appendix “A” is a chart that illustrates the cumulative list of adjustments to the draft budget and the resulting impact of the levy on the average residential household.

If Council adopts the budget as presented in this Report, the 2009 business plans that were previously presented to Council would be amended to reflect the following:

		Suggested Date of Completion	Action Required
1	SSH - How to incent accessibility standards in future social/affordable housing development above Building Code Act requirements	ongoing	staff consideration
2	EMS - 211/311 review	Q1	staff report including cost benefit review
3	EMS - Community Emergency Management Coordinator (.25 FTE)	Q1	staff report to justify need position
4	EMS - Inter-facility patient transfer system - submit to Council request made to LHIN	Q1	staff report including update on discussions with LHIN
5	PH - Include pandemic planning in annual business plan as a goal and objective	Q1	Public Health Business Plan to be amended accordingly
6	PH - Revisit nutrition program funding - Public Health Breakfast Program	Q1	staff report
7	POA - electronic ticket entry	Q1	staff report
8	PW - Construction - pending capital projects that could be brought forward if funding becomes available	Q1	staff report
9	PW - Wastemanagement - separate solid waste and recycling budgets	Q1	reclassify budget format
10	Review remuneration for quasi-judicial body - Land Division Committee	Q1	staff report incl comparators
11	SSH - Review cost and benefit of developing a mentoring program for Ontario Works recipients	Q1	staff report
12	SSH - Seek Ministerial consent for Service Manager to redevelop social housing facilities	Q1	Warden to raise with Western Warden's Caucus and AMO
13	SSH - Transportation service gaps throughout the County	Q1	staff report - transportation master plan
14	POA/Public Works - court and administration location	Q2	staff report
15	PW - Facilities - update on progress of Court House rehabilitation plan	Q2	staff report - status, financing
16	PW - review from time to time the lifespan of the landfill site – circulate Public Works Report from three years ago and provide an update	Q2	staff report
17	Tourism - room tax levy educational report	Q2	staff report
18	CS - 211/311 implementation options/benefits	Q3	staff report

		Suggested Date of Completion	Action Required
19	PW - Facilities - operational review of LEEDS savings - Administration Building	Q4	staff report
20	PW - Review energy saving programs for all County-owned facilities	Q4	staff report
21	PW - Wastemanagement - solid waste, recycling sustainability plan for 2010 - 2011	Q4	staff report
22	PW - Water - comprehensive County-wide water protocol	Q4	staff report
23	SSH - Review energy saving programs for social housing facilities - what opportunities exist	subject to BCA's	staff report

Also attached to this Report as Appendix "B" is the 2009 Full-time Equivalent (FTE) Plan that is reflected in the proposed business plans and budget as compared to the 2006, 2007 and 2008 actual FTE figures. Upon Council approval of the Full-time Equivalent Plan, staff will proceed to fill the new FTE positions in accordance with the respective business plans without further notice or approval of Council unless otherwise requested.

At the regular meeting of the Library Board held November 17, 2008, the Board passed the following resolution:

"That the Board recommends that County Council approve the 2009 Oxford County Library budget to provide a levy of \$2,395,659."

Subsequent to the Board's consideration and approval of the budget, staff made some minor adjustments to the interdepartmental charges that resulted in the Library special levy being reduced to \$2,392,675 representing a 5.5% increase over 2008.

Attached as Appendix "C" is an Executive Summary that provides a narrative synopsis of the draft budget that is before Council for consideration. Upon final approval, electronic copies of the Executive Summary, business plans and budgets will be posted on the County's intranet and web sites.

Lynn Buchner
 Lynn Buchner
 Director of Corporate Services

Dave Aristone
 Dave Aristone
 Manager of Accounting

M. R. Bragg
 M.R. Bragg
 Acting CAO

2009 Budget Reduction Options - Calculation Sheet				
	2008 Levy Requirement		44,166,740	
		\$ Change	2009	
			Inc (Dec)	
	Draft Budget Levy	4,617,189	48,783,929	10.5%
1	Benefits adjustment based on renewal premium	(46,533)	48,737,396	10.3%
2	Grant - Bayham Ferry feasibility study	3,750	48,741,146	10.4%
3	Council - SWEA membership (paid in 2008)	(10,000)	48,731,146	10.3%
4	WFL - CMI adjustment increase	(241,532)	48,489,614	9.8%
5	EMS - debt repayment - Tillsonburg	(33,500)	48,456,114	9.7%
6	SSH - OW Admin balanced 50/50 from Best Start reserve	(103,000)	48,353,114	9.5%
7	SSH - Social Housing - capital reserve	(500,000)	47,853,114	8.3%
8	Planning reserve allocation for legal fees	(27,000)	47,826,114	8.3%
9	Planning - Reserve allocation for consulting	(3,000)	47,823,114	8.3%
10	EMS - vehicle reserve contribution reduction	(70,000)	47,753,114	8.1%
11	EMS - development charges to cover study costs	(50,000)	47,703,114	8.0%
12	EMS - offset operating costs from community ehancement reserve	(100,000)	47,603,114	7.8%
13	SSH - Early Years - Best Start Unconditional Reserve	(56,000)	47,547,114	7.7%
14	EMS - Community Emergency Management Coordinator	(20,262)	47,526,852	7.6%
15	PH - Staffing MOH	(56,376)	47,470,476	7.5%
16	PH - Dietician	(88,971)	47,381,505	7.3%
17	SSH - defer Director 6 months	(50,000)	47,331,505	7.2%
18	CAO - contract staff reduction to 4 days per week	(9,500)	47,322,005	7.1%
19	Planning - sal & ben (Planner for 6 mos of 9 mos and only 1 student)	(29,089)	47,292,916	7.1%
20	Planning - sal & ben (Planner for 6 mos of 9 mos - OPR)	(16,445)	47,276,471	7.0%
21	Finance - maternity leave not back filled	(40,000)	47,236,471	7.0%
22	WFL - sidewalk installational deferred	(5,000)	47,231,471	6.9%
23	GIS - equip maintenance & repair - plotter	(1,500)	47,229,971	6.9%
24	PH - equip	(10,000)	47,219,971	6.9%
25	POA - software support - Paytickets	(12,000)	47,207,971	6.9%
26	Customer Service - postage machine	(13,000)	47,194,971	6.9%
27	EMS - 1 defibrilator	(24,000)	47,170,971	6.8%
28	PH - consultant	(8,300)	47,162,671	6.8%
29	IT - Marketing and Promotion - advertising Information Oxford	(3,300)	47,159,371	6.8%
30	Tourism - Tourism Award Ceremony	(2,500)	47,156,871	6.8%
31	Planning - defer urban design study, conference, mileage, advert, lapto	(21,053)	47,135,818	6.7%
32	SSH - Social Housing LHC	(12,000)	47,123,818	6.7%
33	SSH - Social Housing non-profit	(11,000)	47,112,818	6.7%
34	SSH - Community Partnership Grants	268,000	47,380,818	7.3%
35	CA - UTRCA capital project from reserves	(287,705)	47,093,113	6.6%
36	EMS - .75 FTE (.25 PAD Program + .50 tiered response)	(42,385)	47,050,728	6.5%
37	Grants - SCOR	5,000	47,055,728	6.5%
	Levy increase (decrease)	(1,728,201)	2,888,988	6.5%
	2008 Assessment Growth in Tax Dollars		(2,431,808)	
	2009 Draft Budget Levy in excess of growth		457,180	
	2009 Committed or uncontrollable costs		2,853,545	
	2008 Avg Hshld Tax - assessed at \$165,000		795	
	2009 Avg Hshld Tax - assessed at \$172,000		803	
	Increase (Decrease) in tax paid by avg hshld over previous year		8	
	Tax Rate Increase (Decrease)		-3.3%	

2009 Business Plan and Budget

Executive Summary

The County of Oxford is a restructured county, considered a region by provincial legislation definition. The County, situated in the heart of Southwestern Ontario, is a well-balanced blend of urban and rural communities at the crossroads of Highways 401 and 403. Oxford's desirable location has attracted Toyota Manufacturing Corporation to Woodstock along with many ancillary industries which have resulted in a major growth spurt to the population and economy over the course of 2008.

Eight municipalities make up Oxford County, each unique with its own history, character and geographically linked by an arterial road system comprised of 1,300 paved lane kilometers.

County services are divided into seven business areas:

- CAO/Clerk
- Corporate Services
- Human Resources
- Community and Strategic Planning
- Public Works
- Social Services and Housing
- Public Health and Emergency Services

These business areas provide the following essential services to approximately 105,000 residents:

- | | |
|------------------------------|----------------------------------|
| ▪ Water treatment | ▪ Long term care |
| ▪ Environmental protection | ▪ Social assistance |
| ▪ Land use planning | ▪ Housing services |
| ▪ Emergency medical services | ▪ Court administration |
| ▪ Emergency planning | ▪ Family and children's services |
| ▪ Waste management | ▪ Community development |
| ▪ Sewage treatment | ▪ Tourism |
| ▪ Public health services | ▪ Arterial roads |
| ▪ Financial management | ▪ Geographic information |
| ▪ Customer Service | |
| ▪ Archives | |

The County operates 23 municipal water systems sourced by 83 groundwater wells, servicing residents and businesses (70,000 people) through 606 kilometers of pipe. In the urban areas, Oxford manages 9 sewage treatment plants using various treatment methods to serve approximately 65,000 people.

Corporate Services provides financial direction and acts as an advisory body to County Council and the Library Board. The Oxford County Library serves six of the eight area municipalities, excluding the Town of Tillsonburg and the City of Woodstock. The County provides jobs to more than 750 employees.

The financial management and control of the County is largely governed through by-laws that prescribe purchasing, accounting, investment and risk management procedures. The County utilizes a multi-year approach to business planning. This approach links overall corporate strategies directly to individual performance plans and allows the County to expand the budgetary approach beyond a one-year horizon to more appropriately plan for the future. The critical focus is to ensure that decisions made during the annual budget process are sustainable and maintain a strong, viable long-term strategy for the County.

A series of special budget meetings were held in which County Council received presentation of each of the essential services' proposed business plans and budgets for 2009. The Management Group reviewed the proposed business plans and budgets and offered adjustments to ensure compliance with Council guidelines and to balance competing priorities.

The proposed 2009 budget presents a total gross expenditure budget of \$203.9 (\$223.2 – 2008) million, resulting in a net levy increase for all County services (except libraries) at 6.5%. The net levy increase specific to libraries is proposed to be 5.5%.

The total requirement from taxation for general purposes in 2009 is \$47.0 million compared to \$44.2 million in 2008 (\$2.4 million in 2009 - \$2.3 million in 2008 for libraries). This represents an increase of \$2.9 million (\$1.3 million – 2008) required to meet expenditures.

The overall budget has decreased from \$223.2 million in 2008 to \$203.9 million in 2009. Included in that decrease is \$.3 million Social Services and Housing; \$23.7 million in Public Works capital projects; which are offset by increases in operating costs - \$3.2 million in Public Works; \$.8 million in Woodingford Lodge; and an increase of \$.6 million in debt repayment obligations.

Public Works accounts for 39.7% of the total 2009 County levy; Woodingford Lodge 15.6%; Social Services and Housing 23.8%; Emergency Services 9.2%; and Public Health 4.9%.

The revenues of \$121.3 million (\$137.2 million – 2008) are to finance current fund operations, reserves and reserve funds and capital expenditures. Revenues have decreased \$15.9 million; \$17.1 million of which is attributable to Public Works capital, most of which relates to Federal and Provincial grants (\$6.2 million and \$4.8 million respectively); offset by an increase of \$.6 million in Social Services and Housing; and \$.5 in Woodingford Lodge.

Reserves and reserve funds will be used to finance \$27.8 million (\$29.5 million – 2008) of the capital fund expenditures while \$8.3 million (\$10.2 million - 2008) will be generated to replenish reserves and reserve funds in the year.

Capital fund expenditures total \$71.0 million in 2009 (\$94.7 – 2008) representing a 25.0% decrease (15.6% decrease – 2008). Of the capital expenditures, Public Works projects represent 96.6% (92.5% - 2008).

The major public works capital projects include:

- Court House rehabilitation - \$700,000
- Tavistock Library Branch - \$1,300,000
- Facilities study \$244,000
- Facilities improvements - \$1,600,000
- Fleet \$730,000
- Landfill methane gas collection study - \$75,000
- Landfill odour study - \$70,000
- Landfill new programs - \$225,000
- Landfill compost program improvements - \$100,000
- Landfill waste stream audit - \$40,000
- Transportation master plan - \$814,000
- Springford Road 13/19 reconstruction - \$1,200,000
- Road pavement rehabilitation - \$6,055,000
- Traffic signals - \$400,000
- Bridge rehabilitation program - \$1,100,000
- Bridge inspection study - \$40,000
- Tillsonburg Simcoe Street - \$2,700,000
- OSTAR projects - \$3,400,000
- Industrial site servicing - \$2,000,000
- Water Mt. Elgin projects - \$800,000
- Water Bright projects - \$150,000
- Water Drumbo and Princeton projects - \$455,000
- Water Princeton water design - \$2,000,000
- Water Embro watermain replacement - \$250,000
- Water Tavistock watermain replacement - \$200,000
- Water Otterville new well - \$500,000
- Water Ingersoll Clark Road to Harris Road - \$1,186,000
- Water Ingersoll projects - \$300,000
- Water Tillsonburg additional supply - \$250,000
- Water Tillsonburg additional projects - \$775,000
- Water Tillsonburg conservation project - \$150,000
- Water Woodstock meter project - \$2,700,000
- Water Woodstock booster station and feeder main - \$2,500,000
- Water Woodstock additional projects - \$4,046,000
- Wastewater study - \$290,000
- Wastewater Drumbo - \$135,000
- Wastewater Norwich - \$200,000
- Wastewater Plattsville biosolids facility - \$3,000,000
- Wastewater Tavistock lagoon expansion - \$4,300,000
- Wastewater Mt. Elgin upgrade - \$325,000
- Wastewater Innerkip/Embro servicing study - \$6,000,000
- Wastewater Ingersoll treatment plant upgrade - \$3,250,000
- Wastewater Ingersoll additional projects - \$840,000
- Wastewater Tillsonburg North Street engineering - \$1,300,000

- Wastewater Tillsonburg additional projects - \$958,000
- Wastewater Woodstock EA expansion - \$1,675,000
- Wastewater Woodstock additional projects - \$2,565,000

As 2009 marks the first of a new four-year reassessment cycle, property values have been reassessed with a January 1, 2008 market value. As a result the average residential property that was valued at \$165,000 in 2008 is now assessed at \$172,000. Assuming no increase to the County tax rate over 2008, the average residential property will generate \$830 in taxes for County purposes in 2009 as opposed to \$795 in 2008.

Due to significant growth realized in Oxford County in 2008 as a result of the development of a major automotive manufacturing plant and many ancillary industries the County's assessment base has increased \$285 million which would generate \$2.4 million in tax revenue at the 2008 tax rate. Considering the proposed 2009 levy increase of \$2.9 million, the average residential property would incur an additional \$8 in property tax for County purposes (1.0% increase in tax dollars), effectively reducing the tax rate by 3.3%.

The 2009 business plans and budget are responsive to Oxford's rapid growth in the economy experienced in 2008, recognizing that growth in infrastructure requires additional expenses. In spite of the welcomed growth experienced in 2008, the international economy is presently facing difficult times, of which Oxford County is not immune. The automobile manufacturing sector is one of the industries that is most affected in the current recession in both Canada and the United States with thousands of employees out of work. This will result in more reliance on the County's social and health services. Provision of additional resources in these areas have been incorporated in the 2009 business plans and budget to ensure that the support services delivered by the County are available to residents of Oxford County who are in need during these difficult times.

Lynn Buchner, CGA
Director of Corporate Services/Treasurer
