



# Municipality of Meaford Budget Questions

Week of January 30, 2023

**Provide the percentage of increase compared to 2022 for insurance policy premiums, fuel, salary and benefits, Grey Sauble Conservation, Owen Sound North Grey Union Public Library (OSNGUPL).**

The 2022 insurance policy premium budgeted costs were \$353,080 and 2023 budgeted costs are \$384,690 for a 9% increase over 2022. The 14% mentioned in the budget presentation is our premium increase. As our premiums run June-May the 2023 budget impact is only 9%.

The 2022 budgeted costs for fuel were \$227,500 and the 2023 budgeted costs are \$294,200 for a 29% increase over 2022.

The percentage increase for salary and benefits is approximately 6.5%. This includes the proposed 2.5% Cost of Living increase by Council and additional staffing. A portion of the additional staffing, particularly in the Planning and Building Division and the Project Management office, are offset by increased user fee revenue, or through capital budget funding.

The 2022 Grey Sauble Conservation budgeted costs were \$211,970 and 2023 budgeted costs are \$222,550 for a 5% increase over 2022.

The OSNGUPL Library 2022 budgeted costs were \$139,670 & 2023 budgeted costs are \$146,640 for a 4.7% increase over 2022.

**Where was the project management office, facility maintenance and well-being previously budgeted?**

The Project Management Office is a new cost centre in 2023. The staff and related expenses were budgeted in the Asset Management cost centre previously. Moving these costs to a separate cost centre means that the Project Management Office can be fully funded from the capital budget as their work is dedicated to capital projects.

All facility maintenance cost centres have remained the same. However, the budget book shows these cost centres in the Engineering Services department, as the budget proposes moving this function from Community Services (Parks & Facilities division) to Engineering Services.

Prior to 2022, well-being related expenses were in the Policing budget. Well-Being was created as a cost centre in 2022. The Community Well-being Bursary Program (formerly the Community Bursary Program) has been moved from the Community Funding budget to the Well-being budget to better reflect the purpose of the program.

**What is the justification for the combined \$90,500 in programming, annual grants and events entail in relation to Well-being?**

The Wellbeing budget is made up of two main components. The Annual Grant program (\$40,000) is the Community Well-being Bursary Program established by Council. These expenses were previously budgeted in the Community Funding budget.

The remainder of the Well-being budget is based on prior Council approvals to budget \$100,000 for Well-being annually, part funded from the Policing Reserve until 2026. The proposed budget includes money to implement the action items identified in the Community Safety and Well-being Plan adopted by Council in 2021. Programming expenses include funds to provide youth friendly spaces and initiatives and support a wider range of recreational and cultural programming for all ages. Event expenses relate to the planned enforcement open house and seniors' events. All of these programs were identified as priority items in the Well-being Plan.

**Why has the 2023 tourism services budget doubled from 2022?**

The 2023 tourism budget contains some items that were in the former Strategic Initiatives budget. This includes \$21,200 for advertising/promotion expenses which consists of tourism maps, advertising in both print & digital media as well as radio. \$4,500 is to produce the Explore's Guide. To run these initiatives, there is budgeted staffing costs of \$24,030.

**Please explain the 3% increase for Natural Gas and Hydro when it appears no facilities came close to the 2022 budgeted amounts. Further, why has natural gas for 15 Trowbridge St. W. increase by 33%?**

Many of the actuals for 2022 listed in the tabled budget are not complete and missing year end entries. Natural Gas & Hydro expenses do not include the December billings in the tabled budget. The increase of natural gas usage at 15 Trowbridge St W. is due to the building being unoccupied until July 2022.

**What Economic Development initiatives are included in the \$64,000 compared to \$7,000 spent in 2022? What is involved in the Community Improvement Plan?**

There are several initiatives that make up this \$64K budget. In no order they are:

- Christmas Wreaths – Downtown Replacement \$3,000
- Downtown Outdoor Patios – Placement & Removal \$2,500
- Events Promotional App/Calendar/Supplies \$1,020
- Funds from old Community Bursary Program \$10,000

Investment into local economics – Business profile stories, website enhancements etc. \$1,530

- Main Street Organization funding \$25,000
- Meaford Chamber of Commerce Community Awards Sponsorship \$200
- Remembrance Day Wreath Placement \$80
- Sponsorships (Dragons Den etc.) \$15,000
- Support for initiatives from partnership organizations \$510
- Additional Funding for non-specific projects \$5,000

The budget for the Community Improvement Plan has not changed from 2022 to 2023. Both years the budget is set at \$70,000 and is used for grants and loans in accordance with the approved plan. Of the \$70,000, \$20,000 is from the County, \$50,000 is from tax levy.

**What is the justification for the increase to conferences for the Planning division?**

The increase to this budget line is to enable Heritage Advisory Committee members to attend the annual Heritage Conference.

**What is the justification for the increase to professional fees, contracted services, maintenance, equipment rentals under the roadway budget?**

The increase to contracted services is an increase to our Roadside Noxious Weed Program. The increase under professional fees and equipment rentals is due to the reorganization from other operational lines for efficiencies. The roadways budget is historically increased by 2% annually due to cost increases with a lot of those services whether it be fuel for contracted services, cost of materials etc. There has been no change to the maintenance budget line.

**What is the justification for the increase in professional fees under the water, general and distribution and wastewater budget?**

These two professional fee accounts include \$17,500 each for a rate study to be conducted in 2023. This accounts for majority of increase in budget for these accounts.

**What is the justification for the increase to the Leith water general and distribution budget?**

Actuals for 2022 are not complete for yearend entries. It is expected that the actuals will be close to budget once all entries and invoices are accounted for in this department.

**What is the current number of active card holders to OSNGUPL that live in Meaford and what is the cost per resident? Is there an alternative to the proposed increase?**

There are 761 residents of Meaford that are active card holders at the Owen Sound & North Grey Union Public Library (OSNGUPL). The current cost per registration is \$192.69, based on the total budget divided by the number of registrations. The increase is in accordance with the Agreement between the OSNGUPL and the Meaford Public Library.

**Week of February 6, 2023**

**What is the justification for the amount of capital projects planned for 2023? Are there any projects that could be deferred?**

Based on the Municipalities asset management inventory, there is a backlog of capital projects that are overdue. Staff only bring projects forward that are necessary. As there is a backlog of capital projects that are overdue, further delay of these projects will only increase pressures on future years.

**What is the justification for the entrance project at Memorial Park?**

This project is addressing safety concerns between vehicles and pedestrians and has been identified as a priority in the Memorial Park master plan. It is to be funded by the revenues generated from the park.

**Where can residents access the organizational chart?**

The Municipalities organizational chart has been attached to this document as appendix 1. Please note this chart is as of January 30, 2023. The chart does not include the additional positions included in the 2023 budget.

**What is the justification for the Fire Department wage structure and the over-all fire budget, specifically the fire prevention and education budget lines?**

The Municipality reviews wages structures for both full-time staff and volunteer firefighters regularly against comparative municipalities to ensure that our firefighters are paid at the 50<sup>th</sup> percentile of comparative municipalities, which Council has defined as the target for the Municipality. Three full-time staff are part of the Fire budget, the Chief, Fire Prevention & Education Officer, and the Protective Services Coordinator / CEMC. Part of the Coordinator's role is paid for from the municipal enforcement and emergency management budgets. The majority of the fire prevention and education budget is made up of a portion of the salaries of the Fire Chief and Fire Prevention & Training Officer.

**Are job specific certifications paid for by the Municipality for recreation staff? Do any other departments pay for certifications and training?**

Funds have been allocated in the 2023 budget to pay for recreation staff to complete lifeguard training over a 4-year period. In many cases, staff have obtained necessary certifications before their employment with the Municipality. The Municipality supports any additional requirements after this point.

**What is included in the public engagement aspect of the budget process?**

The information regarding the budget process and public engagement details were included in the Council agenda package for the January 30<sup>th</sup> Council meeting, which was posted online on January 24. Links to the Municipal website regarding budget details were shared on Municipal social media pages and a banner was placed on the homepage of the Municipal website which has a direct link to the 2023 budget information on January 25. Further, a newspaper ad was run in the Meaford Independent on January 26. The Municipal budget book was then published on the Municipal website on once the budget was tabled at the Council meeting on January 30, 2023.

The percentage increase is due to the necessary service changes as directed by Council that contains the funding required to maintain current expected services levels across the Municipality. This information is presented to Council by staff to determine budgetary changes. Council will direct staff to make budget modifications during the budget days being held on Friday, February 24 and Wednesday, March 1.

**Please clarify the capital project funding source long term debt that was outline in the budget presentation on January 30, 2023.**

The funding source for long term debt is \$120,000.

**What is the process to receive answers to the budget questions sent into [budget@meaford.ca](mailto:budget@meaford.ca).**

All questions received will be posted to the municipal website ([www.meaford.ca/en/our-government/budgets-and-financial-statements](http://www.meaford.ca/en/our-government/budgets-and-financial-statements)) on a weekly basis every Thursday. Questions will be compiled to give staff the time to review and answer questions after they are received.

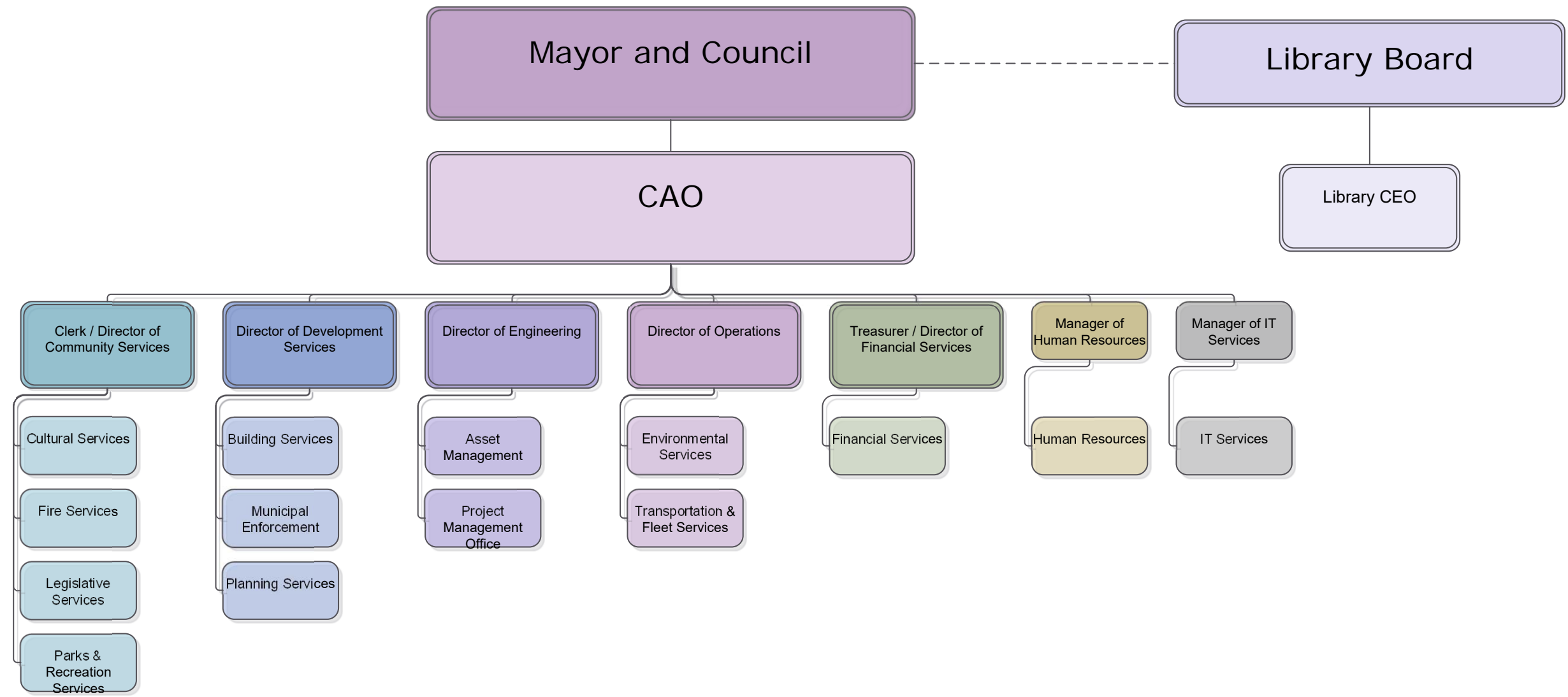
Alternative accessible versions of this document are available upon request.

Contact us at [accessibility@meaford.ca](mailto:accessibility@meaford.ca) or 519-538-1060 x 1100.



# Municipality of Meaford

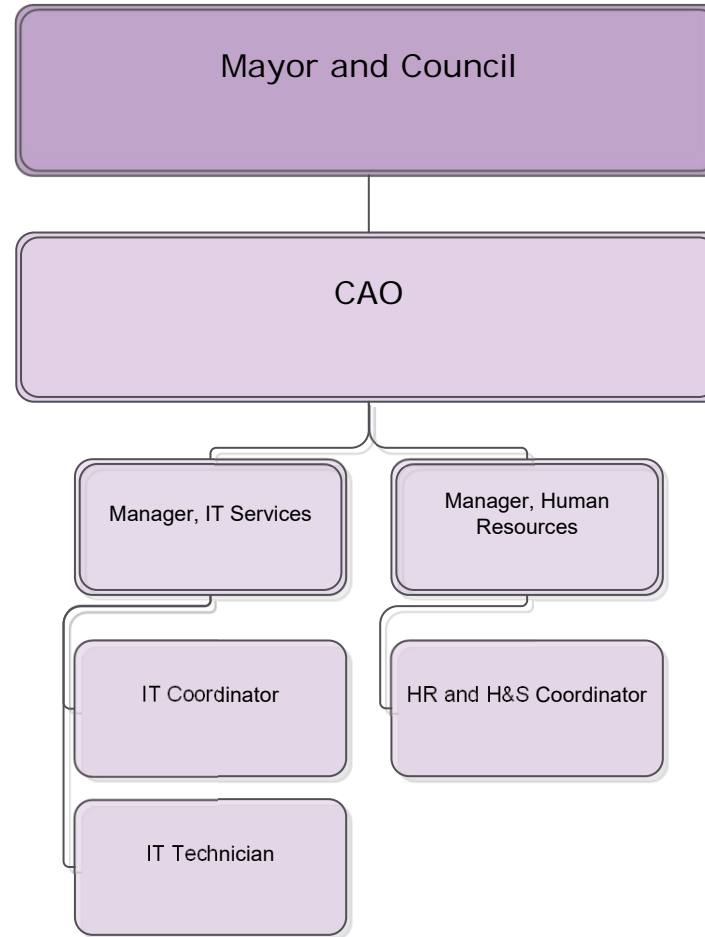
## Functional Reporting Structure





# Municipality of Meaford

## Office of the CAO







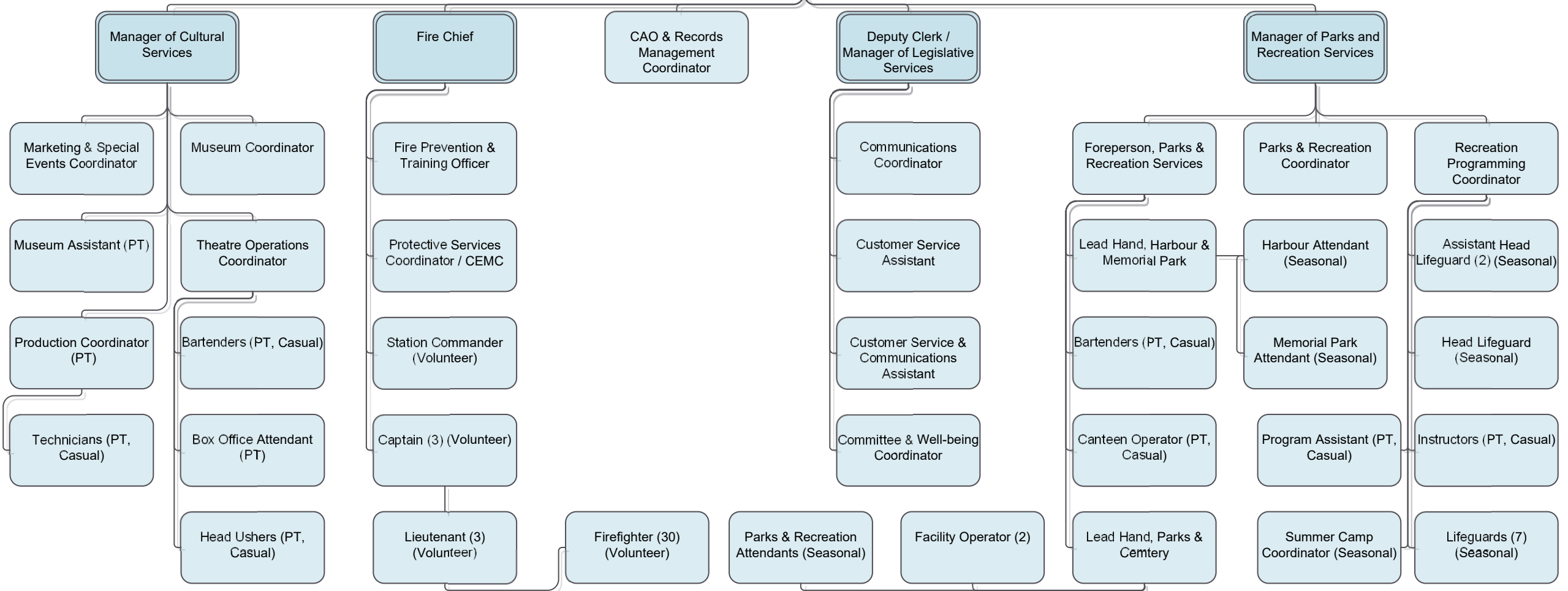
# Municipality of Meaford

## Community Services

Mayor and Council

CAO

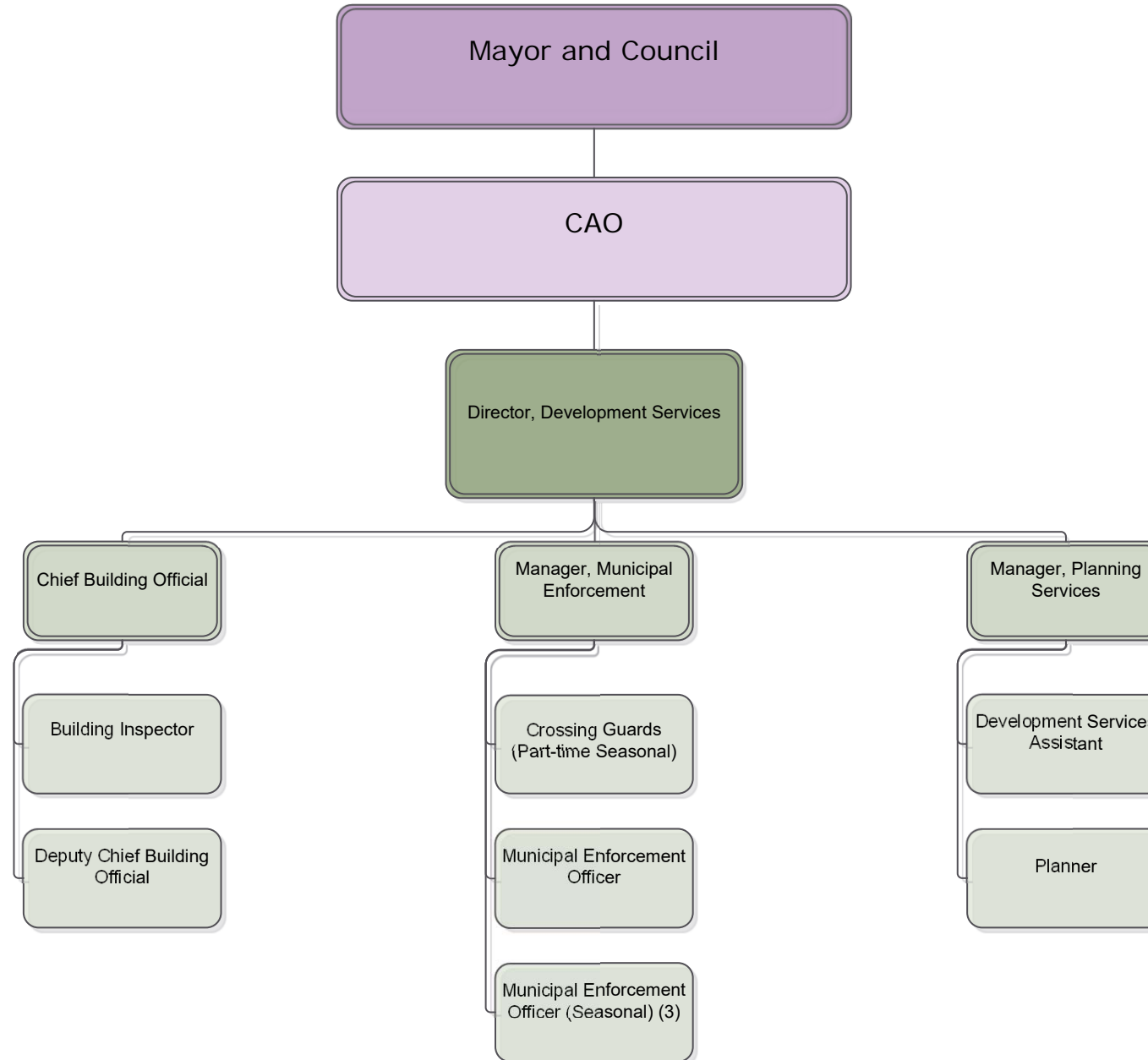
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Community Services





# Municipality of Meaford

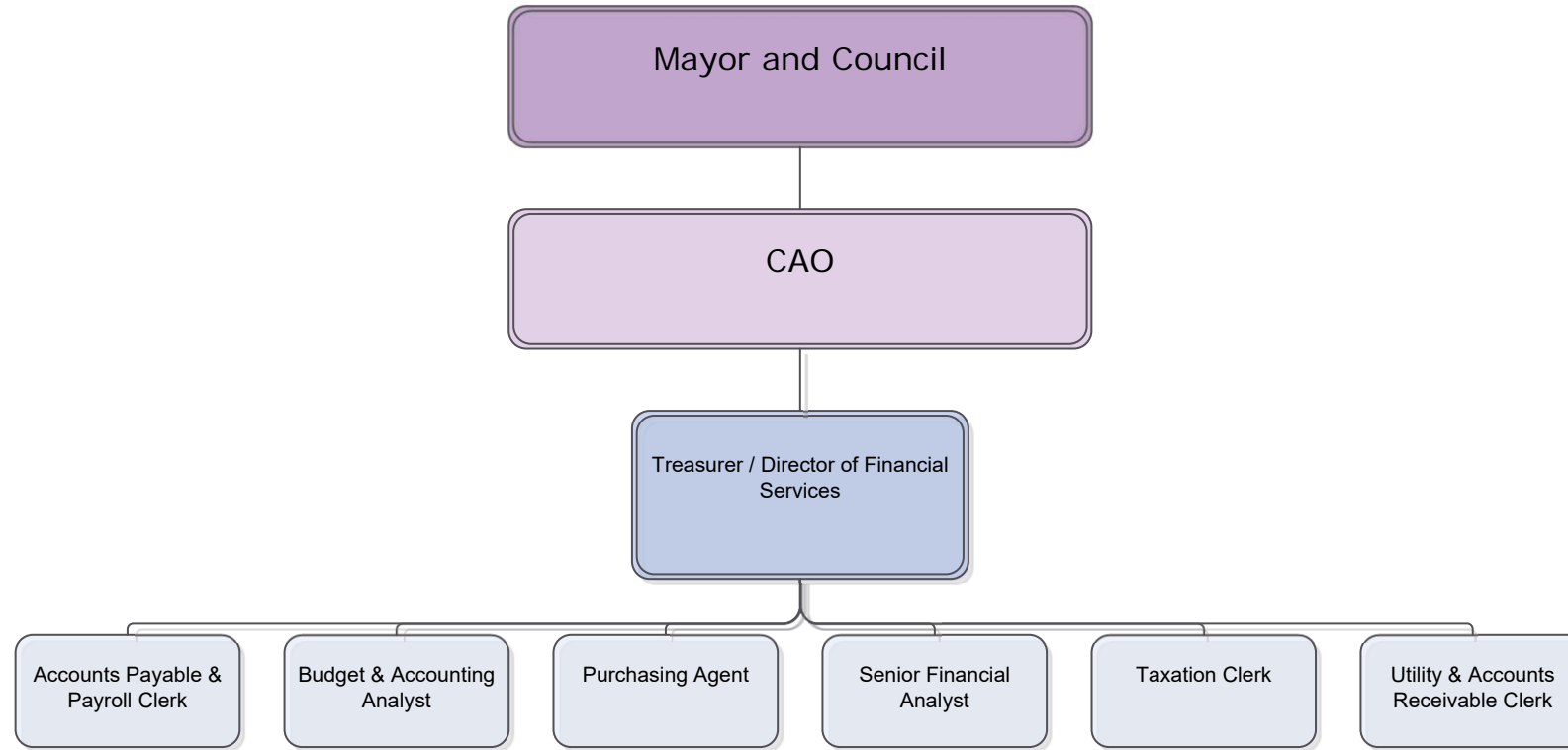
## Development Services





# Municipality of Meaford

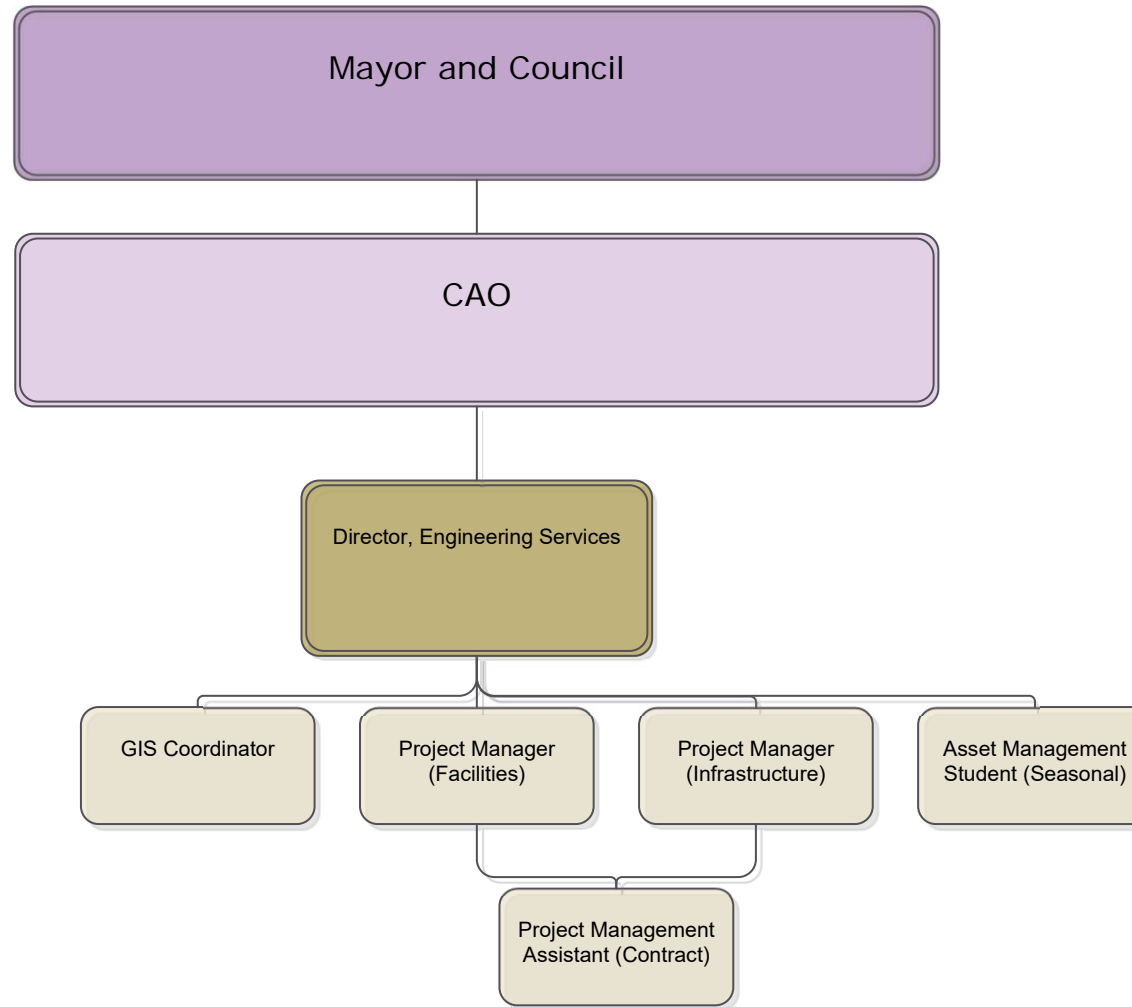
## Corporate Services





# Municipality of Meaford

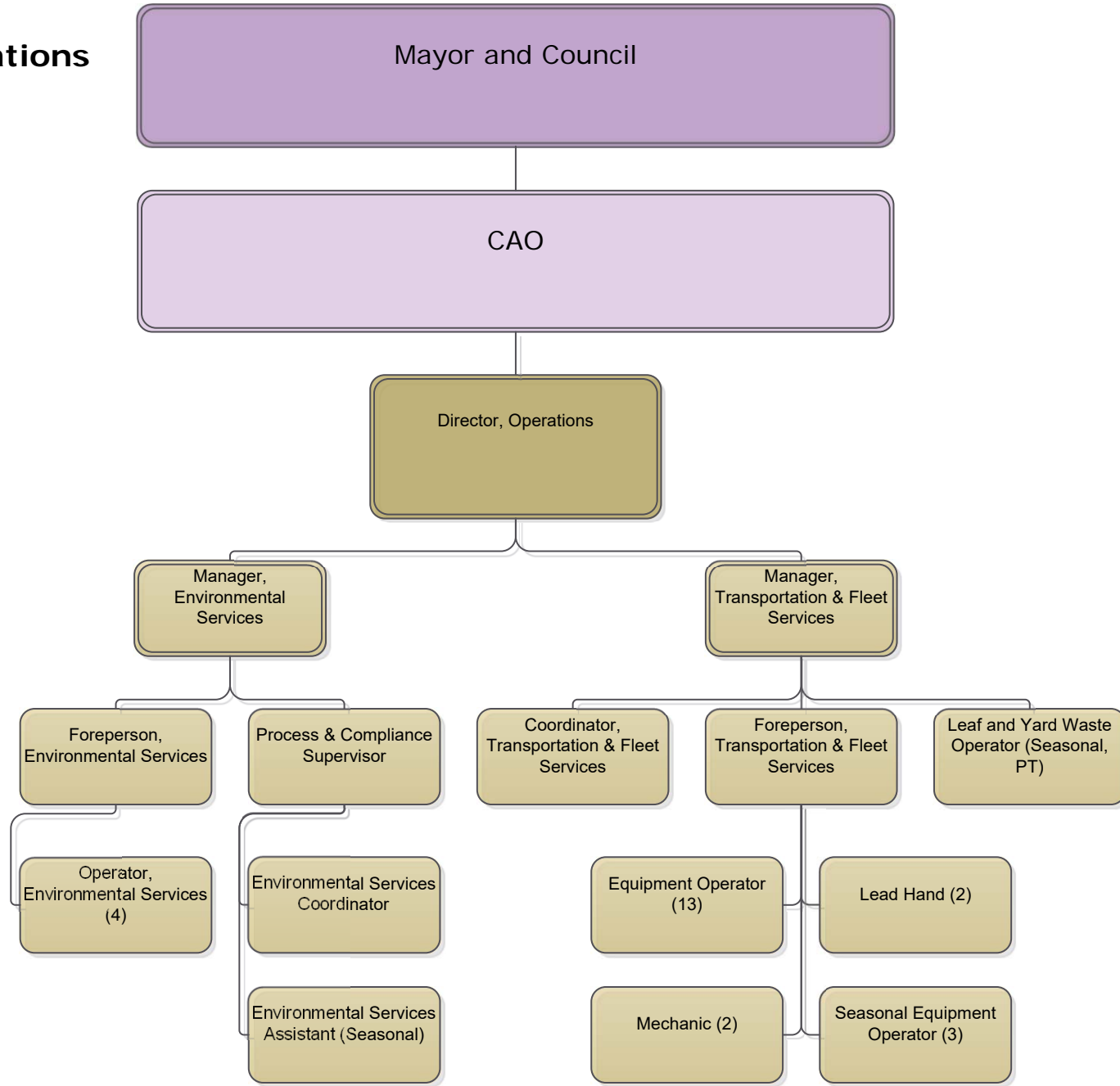
## Infrastructure Services





# Municipality of Meaford

## Operations





# Municipality of Meaford

## Functional Reporting Structure

