

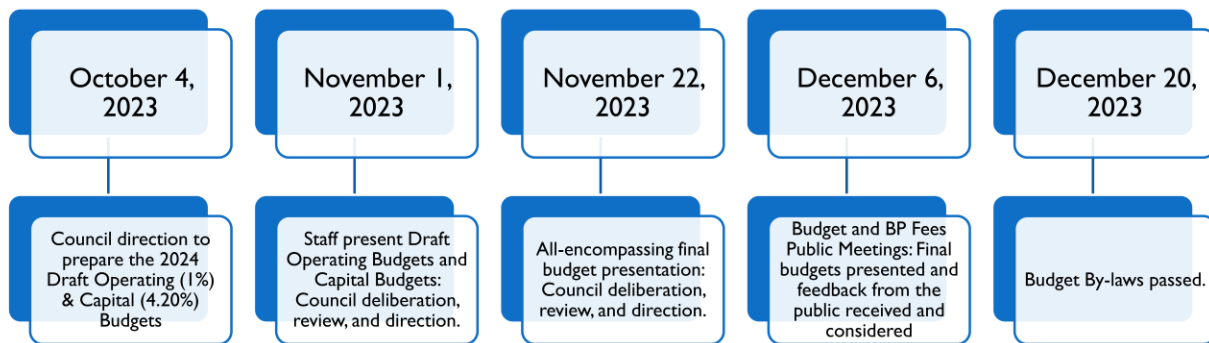
Whitewater Region Council Summary

2024 General Operating and Capital Budget Council Decisions.

Full agendas can be viewed at www.whitewaterregion.ca/council/meetings/
Video is available on our YouTube page.

This summary does not constitute the official record of the meetings and approved Minutes should be consulted for that purpose.

Schedule of Council Meetings



2024 General Operating and Capital Budgets

- Staff presented budgets with a 1% levy increase for operating expenditures and a 4.2% levy increase for capital expenditures, for an overall levy increase of 5.2%.
- The driving factors for the operating levy increase of 1% are the cost-of-living adjustments and benefits for employee salaries, general inflation, insurance costs, and new debenture payments for recent projects incurred.
- The 4.2% capital levy increase aligns with the recommendation from the Township’s 2021 Asset Management Plan (AMP).

2024 General Operating Budget

- Increases (in comparison to the 2023 operating budget):
 - Administration at 5.99% overall due to staffing, technology and Health and Safety expenditures.
 - Fire at 2.92% overall due to staffing and a new water and ice rescue agreement with the Pembroke Fire Department.
 - Transportation at an overall 1.1% due to staffing increases and savings in contracts.
 - Environmental Services at 29.7% due to the addition of one new full-time position to support landfill operations, among others. The increase is a cost recovery from landfill user fees.

- No significant changes are made to other services areas including Building Services, Planning Services, Economic Development, Emergency Management, and By-law Enforcement.
- Decreases (in comparison to the 2023 operating budget):
 - Recreation and Culture by 5.5% due to lesser staffing and the budgeted ice operation only at the Cobden Astrolabe Area for the 2024-2025 season. Budget includes both Cobden and Westmeath Operating from January to March.
 - Social Services (WWR Seniors) due to no grants being confirmed at the time of budget presentation.

2024 Capital Budget:

- Total funds for the capital budget is \$1,737,552, consisting of:
 - \$594,652 from the levy;
 - \$645,900 from the Ontario Community Infrastructure Fund;
 - \$232,000 from the Canada Community Building Fund; and
 - \$265,000 from reserves
- These funds have been directed to twenty-one (21) projects (7 new, 1 study, and 13 replacement)
 - Environmental Services: 3 projects (recycle containers for events/promotion, improvement – waste bins/alternative cover).
 - General Government: 3 projects (asbestos management plan and technology - computers/tablets).
 - Protective Services: 2 projects and a transfer to reserve (training site, PPE, tanker replacement).
 - Recreation & Cultural Services: 1 project (dehumidifier).
 - Transportation Services: 10 projects and a transfer to reserve.
 - Building: Mineview Salt Shed
 - Fleet: Tandem Plow and Light Truck
 - Roads:
 - Alva Drive and Whites Beach Trail cul-de-sac
 - Rapid Road (3rd surface treatment)
 - Kohlsmith Reconstruction (Queens Line to Kerr Line)
 - Hila Road (Beachburg to Zion) and Sutherland (west of Highway 17) from hard surface to gravel

Residents along these roads will receive communication in the spring to provide a description of the project.

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