

# 2025 DRAFT BUDGET

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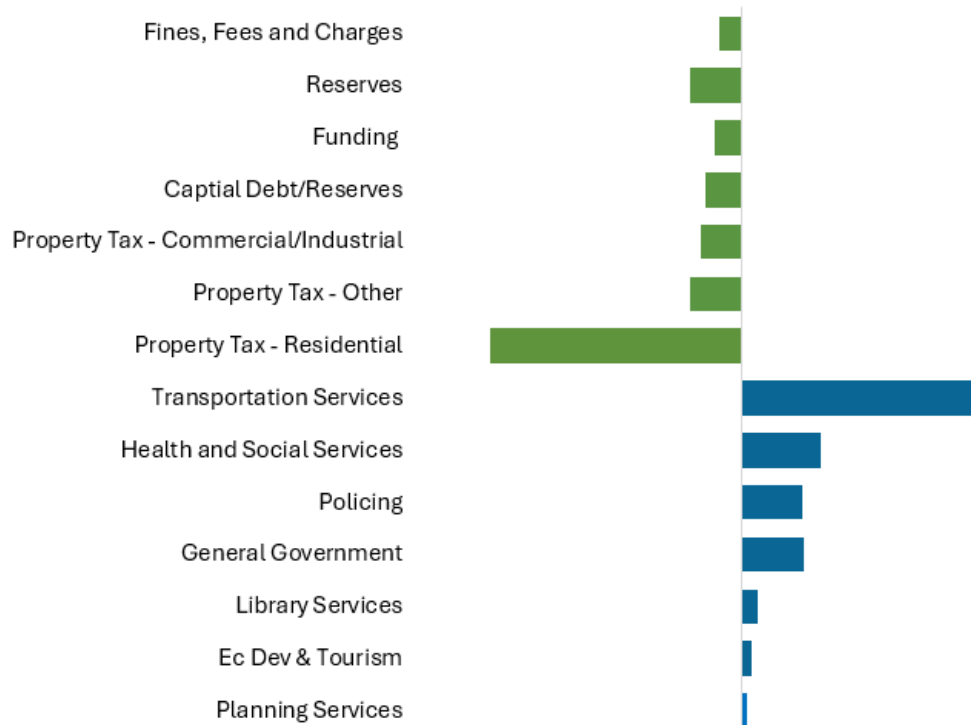
## 2025 Draft Budget Introduction

The following draft budget outlines SDG Counties’ proposed activities for Council’s review and consideration. Each year, SDG Counties are faced with variables that impact the budget that are outside of Council or staff control such as the costs associated with shared services, policing, inflation, and aging infrastructure. SDG Counties continues to be in a strong financial position, which provides Council with budget and project options within this draft budget. Wages include a Cost-of-Living adjustment of 2.5%, with a corresponding increase in benefits.

The 2025 draft budget aims to maintain SDG Counties’ service levels and make strategic investments in our infrastructure. The following 2025 draft budget currently results in:

- **6.87% increase** in SDG Counties’ property tax rates.
- SDG Counties’ taxes for an average home valued at \$220,459 will **increase \$96.56**.
- 2025 SDG Counties’ taxation levy totals \$62,961,657; an increase of \$4,802,147.
- 1% change in the tax levy = \$589,100.

The 2025 draft budget includes total gross expenditures of **\$88.6 million**. Under the Municipal Act, 2001, SDG Counties is required to prepare a balanced budget where revenues equal expenses. Consistent with most Municipalities, SDG Counties’ main source of revenue is property tax. As funding declines, property taxes increase to support services. Taxation currently accounts for 72% of our total budgeted revenue.



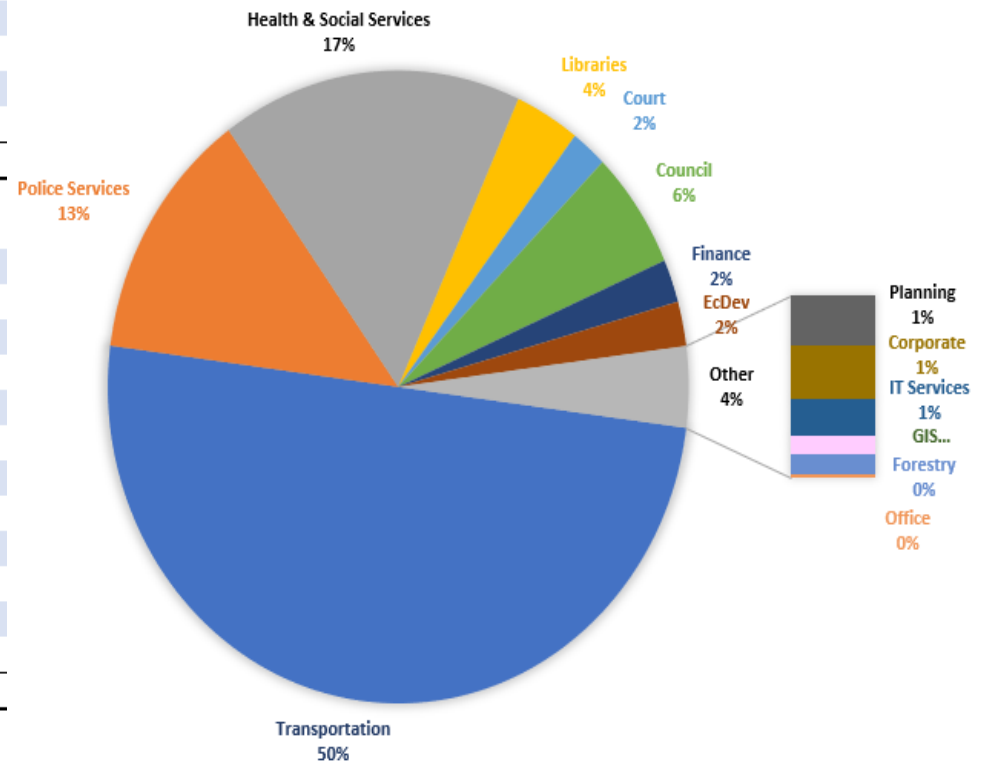
# 2025 Budget at a Glance

<b>Services - Exernal Agencies</b>	<b>Amount</b>	<b>Tax Rate Increase</b>
Health & Social Services	\$ 1,893,675	2.71%
Police Services	\$ 1,491,057	2.13%
OMPF Funding	\$ 75,761	0.11%
MPAC	\$ 25,967	0.04%
	<b>\$ 3,486,460</b>	<b>4.99%</b>

<b>Services - SDG Counties</b>		
Finance Division	\$ 583,040	0.83%
Transportation Services	\$ 429,075	0.61%
Planning Services	\$ 89,993	0.13%
Economic Development/Touri	\$ 88,018	0.13%
Library Services	\$ 130,517	0.19%
IT Services	\$ (12,609)	-0.02%
Court Division	\$ 132,143	0.19%
Council & Committees	\$ 713,029	1.02%
Corporate Services	\$ 47,360	0.07%
Surplus & Tax Changes	\$ (125,000)	-0.18%
Reserves - Stabilization	\$ (750,000)	-1.07%
Office Complex	\$ (9,879)	-0.01%
	<b>\$ 1,315,687</b>	<b>1.88%</b>

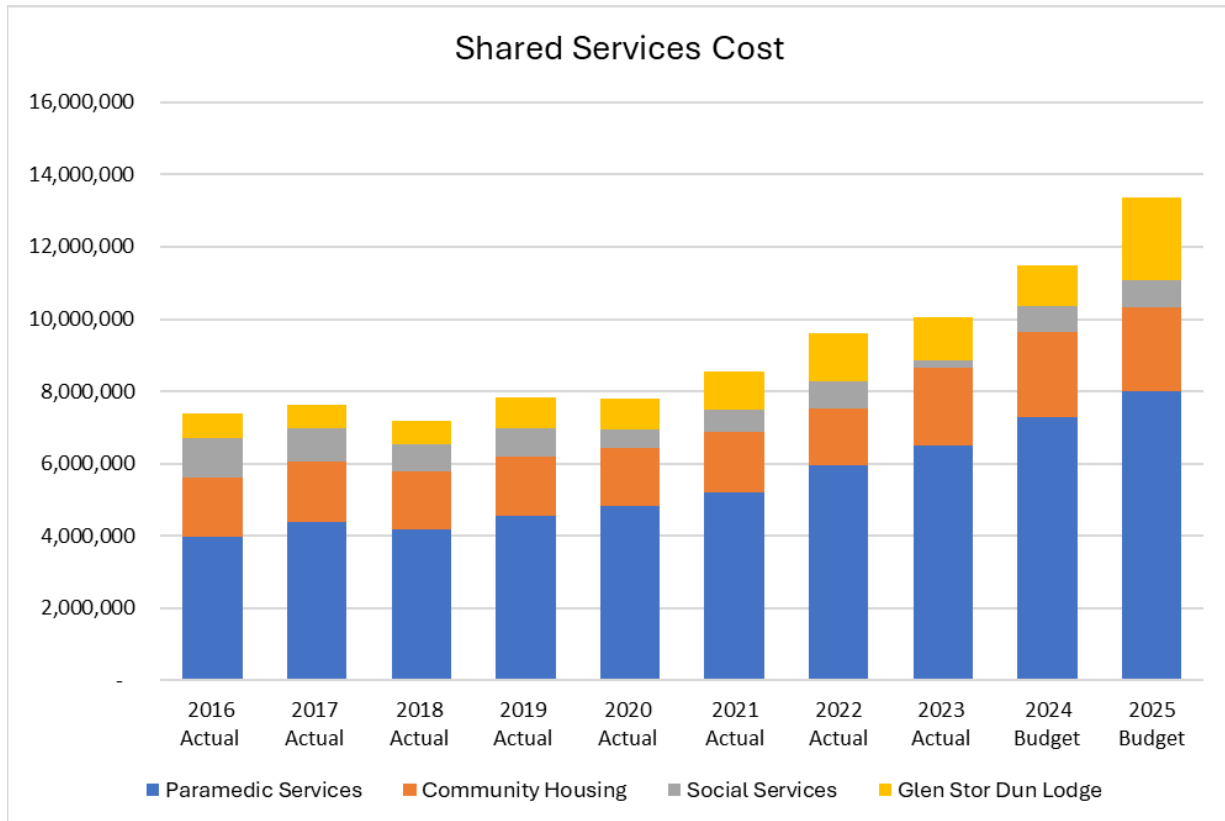
**Net Change in Taxation      \$ 4,802,147      6.87%**

**2025 BUDGET DISTRIBUTION OF EXPENSES**



## Services Delivered by External Agencies

Several services are provided by external partners, including Public Health, the Ontario Provincial Police, and shared services managed by the City of Cornwall. These services encompass Paramedic Services, Social Services, Community Housing, Child Care, and the Glen Stor Dun Lodge.



To address potential budget overruns related to these shared services, the Tax Rate Stabilization Reserve has been established. The reserve balance at the end of 2024 is \$1,565,793.

The 2025 budget includes \$750,000 to be funded from this reserve to offset the increase of shared services.

Other provincial components that affect the budget are the costs through Municipal Property Assessment Corporation (MPAC), the annual 15% reduction of transitional funding through Ontario Municipal Partnership Fund (OMPF).

External agency budget requirements and overview are summarized below:

	BUDGET ....2024....	ACTUAL ....2024....	BUDGET ....2025....	BUDGET CHANGE
<b>GENERAL FUND</b>				
<b>EXTERNAL AGENCY REQUIREMENTS</b>				
Ontario Municipal Partnership Funding	-505,070	-505,100	-429,309	75,761
Police Services	9,910,989	9,015,083	11,402,046	1,491,057
Eastern Ontario Health Unit	1,243,440	1,243,440	1,255,874	12,434
Paramedic Services	7,283,447	5,964,429	7,997,162	713,715
Social Services	731,928	594,790	744,727	12,799
Community Housing	2,352,604	1,900,717	2,317,077	-35,527
GlenStorDun Lodge	1,112,021	1,345,420	2,302,275	1,190,254
Seniors Support Centres	199,650	199,650	199,650	0
Municipal Property Assessment Corp	1,172,830	1,169,558	1,198,797	25,967
Total EXTERNAL AGENCY REQUIREMENTS	23,501,839	20,927,986	26,988,299	3,486,460
Total GENERAL FUND	23,501,839	20,927,986	26,988,299	3,486,460

## SDG Counties Support Services

Amounts under County Support Services are included in each department and reflect internal charges for costs/time incurred as departments provide services to other SDG Counties' departments. These internal support costs include office space, liability insurance, payroll & accounts payable processing, postage, and IT services. The province required support-cost allocation many years ago under their Municipal Performance Measurement Program (MPMP). Although the Province no longer requires this process, SDG Counties continues to allocate some support costs to accurately record the full cost of all SDG Counties services, especially Court Services. The net revenue of Court Services is shared with the City of Cornwall and all actual costs must be recorded to reconcile the correct net revenue for the City of Cornwall and SDG Counties.

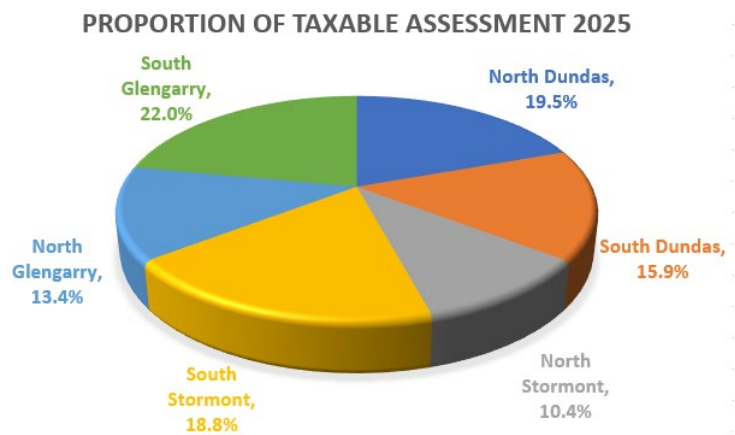
Support costs are internal allocations that balance to zero, having no net impact on the overall budget.

# Assessment Data

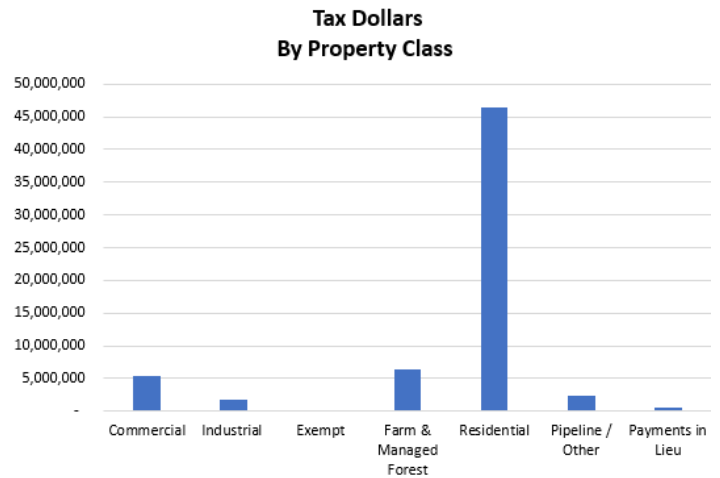
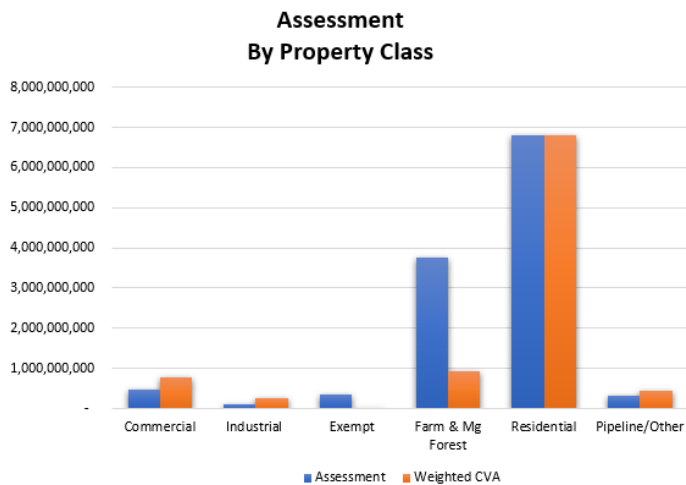
Ontario property assessment values are updated every four years; however, since the pandemic they are currently based on 2016 sales data as determined by the Municipal Property Assessment Corporation (MPAC).

Increases to assessment values previously have been 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. Property assessments for 2025 will continue to be based on the fully phased-in January 1, 2016 current values unless there have been changes to a specific property.

MPAC continues to review properties during non-assessment update years as new homes are built, owners renovate, structures are demolished, and properties change use. MPAC has a Board of Directors that provides governance and oversight. It consists of 13 members: seven municipal representatives, four property taxpayer representatives and two provincial government representatives.

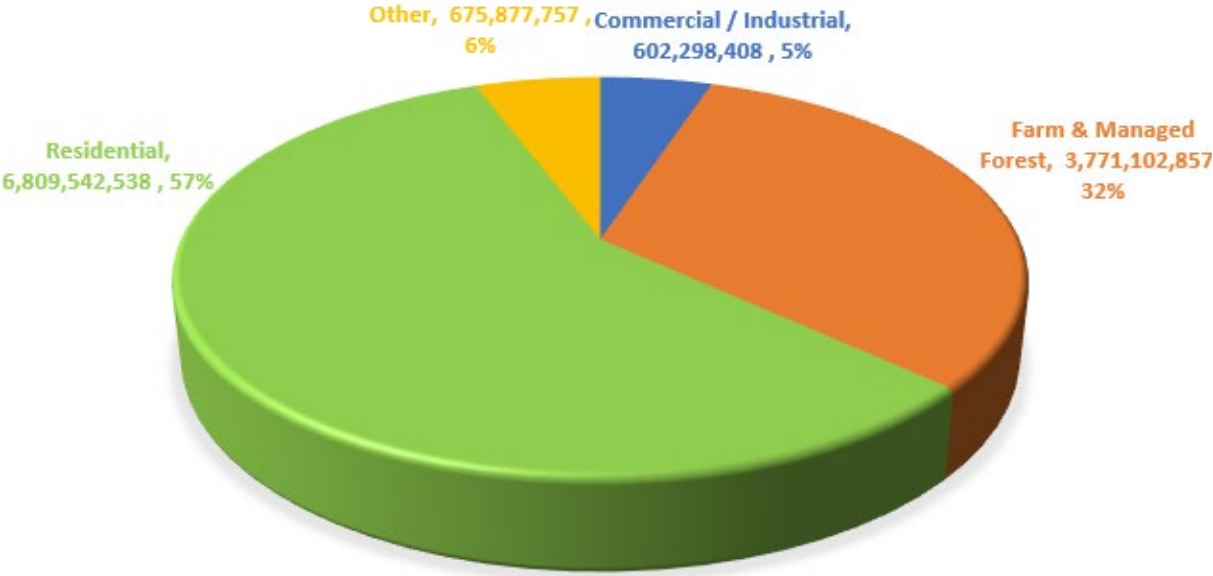


In November 2024, the province advised that the review of the property assessment and taxation system is ongoing, as such the province-wide property tax reassessment will continue to be deferred.



Assessments for the 2025 budget are based on the active 2024 assessment roll. The returned roll will not be completed until mid-December.

### ASSESSMENT BY PROPERTY CLASS



### Aggregate Extraction Class

A new property class “Aggregate Extraction” was created in 2025. It is not yet known whether the province will impose a reduced industrial tax ratio for this property class. The current budget reflects this property class as full industrial. Any reductions to this tax ratio will result in an increased residential tax rate. We are currently awaiting guidance from the province.

### New Multi-Residential Class

As announced in the 2024 Ontario Budget, a new optional subclass within the “New Multi-Residential” property class has been introduced providing municipalities with the flexibility to offer a reduced municipal property tax rate on eligible new multi-residential rental properties. This property class provides a reduced ratio of 35% for new development. This change is not reflected in the 2025 Draft Budget, as the current tax ratio of 1 aligns with the Residential Ratio. Additionally, this change would affect local municipalities, and their feedback is important before adopting this class.



## Federal and Provincial Funding

Reduced funding from other levels of government increases the pressure on taxation to support the SDG Counties' budget. OMPF transitional funding is reduced by 15% annually, and for 2025 is \$429,309 and in 2024 was \$505,070.

The Canada Community-Building Fund (CCBF) is a permanent source of funding provided up front, twice-a-year, to provinces and territories, who in turn flow this funding to their municipalities to support local infrastructure priorities. In 2024 SDG Counties received \$2,162,797 and have budgeted \$2,199,269 for 2025.

The Ontario Community Infrastructure Fund (OCIF) was launched in 2014 and provides funding to help small, rural and northern communities renew and rehabilitate critical infrastructure. SDG Counties received \$1,874,492 in 2024 and will be receiving \$2,061,565 in 2025.

Funding Source	2022	2023	2024	2025 Budget
OMPF	\$ 699,000	\$ 594,200	\$ 505,100	\$ 429,309
POA Student Funding	\$ -	\$ -	\$ 2,318	\$ 2,300
Roads Provincial Funding	\$ 384,080	\$ -	\$ 16,229	\$ -
Forestry Grants	\$ -	\$ -	\$ -	\$ 6,000
Ontario Community Building Fund	\$ 2,022,994	\$ 1,846,706	\$ 1,874,492	\$ 2,061,565
Policing RIDE	\$ 13,387	\$ 14,709	\$ 14,709	\$ 15,000
Court Security Funding	\$ 24,362	\$ 35,247	\$ 48,076	\$ -
OPP Provincial Funding (MCRT/VSG)	\$ 89,366	\$ 100,177	\$ 120,388	\$ -
Planning Provincial Funding	\$ 131,779	\$ 15,875	\$ -	\$ 19,900
Canada Community Building Fund	\$ 2,072,680	\$ 2,162,797	\$ 2,162,797	\$ 2,199,269
Library Operating Funding	\$ 131,761	\$ 131,761	\$ 131,761	\$ 131,761
Library Provincial Grants	\$ 3,576	\$ 7,362	\$ -	\$ 1,000
Library Federal Grants	\$ 4,193	\$ 4,340	\$ 4,637	\$ 4,500
Tourism Special Funding	\$ -	\$ -	\$ 17,500	\$ 16,200
Tourism Provincial Student Funding	\$ 3,689	\$ 3,812	\$ 3,816	\$ 3,600
Tourism Federal Student Funding	\$ 8,400	\$ 10,850	\$ 6,955	\$ 8,400
Tourism RT09 Funding	\$ -	\$ 99,750	\$ -	\$ -
	\$ 5,689,267	\$ 5,027,586	\$ 4,908,778	\$ 4,898,804

# Reserves & Surplus Balances

	2023	Estimated 2024	Budget 2025	Purpose:
<b>Stabilization Reserves:</b>				
Tax Rate Stabilization	\$ 1,565,793	\$ 1,565,793	\$ 815,793	To offset costs of shared services
Working Reserve	7,946,515	7,767,515	7,017,515	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 Stabilizatic	1,467,855	1,467,855	1,467,855	To minimize fluctuations at tender award of paving activities.
Road Winter Maintenance Stabiliz:	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
<b>Program Specific Reserves:</b>				
Corporate Services	42,317	42,317	-	Corporate Projects
Council Donations	30,000	-	-	Council discretion
PSB Alarm Registrations	53,577	64,143	55,498	OPP Alarm registrations over three year registration period.
Library Services	83,999	83,999	52,699	Library furniture, mobile services, equipment
Service Delivery Reserve	139,341	25,000	-	Used for Efficiency and Modernization Projects
Regional Incentive Program	572,048	592,705	85,624	Ongoing regional incentive project / Date My County
Tourism	50,000	57,000	14,000	Tourism Capital
Forestry	36,501	70,501	105,501	For future forest purchases.
IT Projects	91,384	116,384	141,384	Reserve for Server Replacement and IT Projects
Planning/GIS Reserve	59,380	49,380	-	Ongoing planning projects
Legal Reserve	10,000	10,000	10,000	To offset legal costs.
Police Reserve	33,669	-	-	Victim Services Grant / MCRT
<b>Buildings and Equipment Reserves:</b>				
26 Pitt Building	354,729	394,729	444,729	To minimize fluctuations in maintaining main Office Complex.
Salt Domes	915,000	915,000	1,090,000	To finance salt domes replacement at end of life
Road Equipment	545,781	615,781	665,781	To minimize cost fluctuations for equipment/fleet purchases.
<b>Capital Projects Reserves:</b>				
Bridges	3,054,477	2,104,477	1,604,477	For current bridge projects and future bridge replacements
Road Projects	8,157,406	7,514,406	4,751,406	For current and future roads projects
Capital Reserve / LTC Reserve	6,500,000	2,500,000	-	Long Term Care Commitment
<b>Total Reserves</b>	<b>\$ 32,724,771</b>	<b>\$ 26,971,985</b>	<b>\$ 19,337,262</b>	

	2023	Estimated 2024	Budget 2025
<b>Surplus Balances</b>			
Accumulated Library Surplus	555,574	247,242	-
Accumulated Policing Surplus	97,653	-	-
<b>Total Surplus</b>	<b>\$ 653,227</b>	<b>\$ 247,242</b>	<b>\$ -</b>

## Contacts

Directors have prepared their respective department budgets and have also provided their 2024 accomplishments, 2025 budget impacts, and any available budget options for Council to consider. If Council has any questions while reviewing this document or would like specific data researched, please do not hesitate to contact the CAO or any Department Director:

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# Budget Summary

	BUDGET	ACTUAL	BUDGET	BUDGET
	....2024....	....2024....	....2025....	CHANGE
<b>GENERAL FUND</b>				
<b>REVENUE SUMMARY</b>				
Taxation	-58,159,510	-58,368,548	-62,961,657	-4,802,147
Surplus & Tax Changes	-405,000	-101,330	-530,000	-125,000
Corporate Funding	-505,070	-505,100	-429,309	75,761
Council & Committees	-6,530,000	-4,030,000	-4,000,000	2,530,000
Corporate Services	0	-195	0	0
Economic Development	-469,581	-3,011	-592,705	-123,124
Tourism	-203,000	-165,706	-211,190	-8,190
Office Complex	0	-5,980	-9,500	-9,500
Police Services	-169,000	-256,642	-104,895	64,105
Library Services	-465,143	-31,034	-431,803	33,340
Health & Social Services	0	0	-750,000	-750,000
Finance Services	-1,510,900	-1,435,214	-1,007,600	503,300
Court Services	-2,125,000	-1,916,004	-1,993,800	131,200
IT Services	-2,400	-3,929	-2,400	0
Planning Division	-425,000	-397,624	-489,900	-64,900
GIS Division	-5,000	-5,000	-25,000	-20,000
Forestry	-20,330	-13,778	-23,900	-3,570
Transportation Services	-14,555,289	-5,758,626	-15,039,834	-484,545
<b>Total REVENUE SUMMARY</b>	<b>-85,550,223</b>	<b>-72,997,721</b>	<b>-88,603,493</b>	<b>-3,053,270</b>
<b>EXPENSES SUMMARY</b>				
Council & Committees	7,157,622	4,784,103	5,340,651	-1,816,971
Corporate Services	1,023,769	878,278	1,071,129	47,360
Economic Development	1,065,041	467,233	1,263,280	198,239
Tourism	731,550	532,140	752,643	21,093
Office Complex	89,743	509	89,364	-379
Police Services	10,079,989	9,272,174	11,506,941	1,426,952
Library Services	3,108,879	2,610,830	3,206,056	97,177
Health & Social Services	12,923,090	11,248,445	14,816,765	1,893,675
Finance Services	1,842,629	1,662,074	1,948,336	105,707
Court Services	1,780,370	1,393,421	1,781,313	943
IT Services	750,255	547,084	737,646	-12,609
Planning Services	851,636	758,481	1,006,529	154,893
Forestry	338,000	232,891	378,980	40,980
GIS Services	305,100	259,204	379,225	74,125
Transportation Services	43,502,550	33,676,950	44,324,635	822,085
<b>Total EXPENSES SUMMARY</b>	<b>85,550,223</b>	<b>68,323,817</b>	<b>88,603,493</b>	<b>3,053,270</b>
<b>Total GENERAL FUND</b>	<b>0</b>	<b>-4,673,904</b>	<b>0</b>	<b>0</b>

# Police Services

	BUDGET	ACTUAL	BUDGET	BUDGET
	....2024....	....2024....	....2025....	CHANGE
<b>GENERAL FUND</b>				
<b>POLICE SERVICES REVENUE</b>				
RIDE Funding	-15,000	-14,709	-15,000	0
Provincial Funding	-29,000	-120,388	0	29,000
Criminal Reference Check Fees	-75,000	-55,290	-56,250	18,750
Sale of Seized Items	0	-653	0	0
Transfer From Reserves	0	-33,669	0	0
Alarm Registrations & Fines	-50,000	-31,932	-25,000	25,000
Alarm Registrations Reserves	0	0	-8,645	-8,645
<b>Total POLICE SERVICES REVENUE</b>	<b>-169,000</b>	<b>-256,642</b>	<b>-104,895</b>	<b>64,105</b>
<b>POLICE SERVICES EXPENSES</b>				
Alarm Registration Program	50,000	36,215	33,645	-16,355
OPP Contract	9,894,751	8,953,693	11,297,878	1,403,127
Ride Program	15,000	6,895	15,000	0
Victim Services	20,000	106,124	0	-20,000
Mobile Crisis Response Team	129,000	140,594	120,000	-9,000
Police Services Board Expenses	5,111	523	5,166	55
Memberships, Legal & Audit Fees	5,550	4,575	10,566	5,016
Community Initiatives	10,000	3,603	5,000	-5,000
Insurance	0	5,670	5,000	5,000
County Support Services	14,282	14,282	14,686	404
Surplus	-63,705	0	0	63,705
<b>Total POLICE SERVICES EXPENSES</b>	<b>10,079,989</b>	<b>9,272,174</b>	<b>11,506,941</b>	<b>1,426,952</b>
<b>Total GENERAL FUND</b>	<b>9,910,989</b>	<b>9,015,533</b>	<b>11,402,046</b>	<b>1,491,057</b>

## 2024 Accomplishments

- Mobile Crisis Response Team (MCRT):** The MCRT nurse has strengthened engagement with high-frequency patients experiencing recurrent crises and ongoing apprehensions. This proactive support is bridging the gap between the patient and necessary mental health resources, resulting in a substantial reduction in police involvement and alleviating the demand on hospital emergency staff while decreasing wait times.
  - CCH, CCPS and the OPP presented a joint business case to Health East. As another act of good faith, and to recognize the incredible programs we have in Cornwall and SD&G, Health East injected a one-time funding boost of \$110,000 to be split between the CCPS and OPP programs.
  - The next cycle of the MCRT enhancement grant has been applied for in collaboration with CCH, OPP, and SDG Counties in June 2024.

- **K-9 Unit:** The SD&G Detachment is once again home to a full time K-9 handler. As of January 2024, PC Brad Looyen and his K-9 partner, Odin, have been on patrol and assisting with incidents involving missing persons, tracking fugitives and other critical incidents. PC Looyen is also active within the community promoting the enhanced level of service provided by him and his partner.
- **Emergency Response Team (ERT):** In June of 2024, the SD&G Detachment welcomed two new ERT team members. PC Jon Anderson and PC Danyk Arnaud completed the gruelling basic training and now report out of the Long Sault Detachment. When not performing ERT related duties and training these officers are on patrol within SDG Counties
- **Public Safety Radio Network:** All active members of the SD&G detachment have been trained in the use of the Land Mobile Radio Network (LMRN). This is the new radio system that will become fully operational provincially within the next year and a half. The fleet of cruisers within SDG will have the new radio systems installed prior to the completion of 2024.
- **Community engagement:** Members of the SD&G Detachment continue to be active throughout SDG Counties. Every frontline platoon has doubled their efforts to be engaged with the community by directly assigning members to participate in daily community activities.
  - The SD&G Police Services board engaged with the detachment commander in transitioning into the Detachment Board as stipulated by the new Community Safety and Policing Act. The new Act came into effect in the spring of 2024.
  - Members of the SD&G Detachment continue to engage in activities specifically related to Reconciliation with our Indigenous Communities. Specifically, this will be the third year where the Detachment has been invited to participate in activities on the National Day of Truth and Reconciliation.
  - Members of the SD&G Detachment continue to support and make positive inroads with our 2SLGBTQ+ communities. Our presence in the 2024 pride parade was very well received by the community. SD&G members are active provincially in promoting and championing diversity and inclusion within our communities and policing alike.
  - The OPP celebrated 50 years of women in uniform this year with numerous events highlighting this significant milestone in the OPP's history.
- **Traffic, trail, and marine safety:** To date, the SD&G Detachment laid 6,323 traffic related charges and issued 3,251 warnings. The officers have issued 1,261 Part III summons. This is a 21% increase from last year. The detachment is proud to report that their proactive activities on the trails and waterways have once again yielded numerous positive interactions and enhanced public safety.
  - The detachment has continued to be a leader within East Region when it comes to traffic enforcement particularly during traffic campaigns.
  - Officers conducted 778 RIDE's which is a 17% increase.
  - The Marine unit continued to be highly visible and pro-active upon the St. Lawrence River throughout the summer. The marine unit was involved in 42

- calls for service. They conducted 244 vessel checks, 112 cottage checks and conducted approximately 780 hours of patrol. The availability of the OPP marine unit provides a profound level of service to the residents of SDG Counties as well as the thousands of visitors who travel to the area annually.
- Highway 138 is a focal point for proactive traffic enforcement. Officers are assigned to daily patrols on the 138 and the OPP continues to utilize numerous specialized services including Aviation Services and the Highway Safety Division. A member of the detachment sits on the Highway 138 safety improvement committee which is working with the Government of Ontario to address meaningful, long lasting highway improvements that will increase its overall safety.
  - Detachment members and leadership have met with SDG Counties Roads department to work towards improved traffic safety within our communities.
  - **Victim Services Grant:** In September 2024, funding for the Victim Services Grant ran out. Before changes in legislation, the former SD&G Police Services Board, provided the Clerk, CAO, and Detachment Commander with direction on how OPP seized funds could be distributed to support community programs and/or victims of crime. One option was to provide funds for the Victim Advocate program until the next grant application and cycle. Those funds have been used to keep the Victim Advocate position funded at the SD&G OPP Detachment. The Victim Advocate is a direct and continuing resource that victims of crime can access for supports and services. Their work has been instrumental in improving the victim experience when dealing with the Police and/or navigating the judicial system.
    - In November of 2024, the SD&G Detachment collaborated with VSSDGA to apply for the most recent victim services grant. The Detachment has yet to find out if it was successful with this application. This grant's focus is to improve the overall victim experience with regards to intimate partner violence, sexual assault, cyber sex crimes and human trafficking. The full-time victim advocate, who has been working directly in the SD&G Detachment, has successfully integrated into the Detachment and is a valuable resource.
    - **Accolades/Recognition:** Throughout 2024, several members of the SD&G Detachment were promoted. Numerous members of the SD&G Detachment also received commendations and awards this year.

## 2025 Budget Impacts

- The 2025 OPP Billing Statement has increased by \$1,403,128 (14.2%). Costs are based on a combination of fixed costs plus calls for service. Significant increases in OPP costs have been noted province wide.
- The year-end adjustment for 2023 is \$719,316 and will be paid for in 2024 and will be a variance to the 2024 budget.

- The Ontario Association of Police Boards annual membership has increased by \$3,150. The association has expanded its services and staff as a result of the implementation of the *Community Safety and Policing Act*.
- Board audit fees have increased as per SDG Counties external auditing contract.
- \$5,000 has been included in the budget for board insurance. Board insurance is a new requirement under the *Community Safety and Policing Act*

## 2025 Budget Options

- There are limited options for this budget as most costs are driven by the annual OPP Billing Statement.



# Health and Shared Services

	BUDGET ....2024....	ACTUAL ....2024....	BUDGET ....2025....	BUDGET CHANGE
<b>GENERAL FUND</b>				
<b>HEALTH &amp; SOCIAL SERVICES REVENUE</b>				
Transfer From Stabilization Reserves	0	0	-750,000	-750,000
Total HEALTH & SOCIAL SERVICES REVENUE	0	0	-750,000	-750,000
<b>HEALTH &amp; SOCIAL SERVICES EXPENSES</b>				
Seniors Support Centres	199,650	199,650	199,650	0
Eastern Ontario Health Unit	1,243,440	1,243,440	1,255,874	12,434
Paramedic Services	7,283,447	5,964,429	7,997,162	713,715
Social Services	731,928	594,790	744,727	12,799
Community Housing	2,352,604	1,900,717	2,317,077	-35,527
GlenStorDun Lodge	1,112,021	1,345,420	2,302,275	1,190,254
Total HEALTH & SOCIAL SERVICES EXPENSE	12,923,090	11,248,445	14,816,765	1,893,675
Total GENERAL FUND	12,923,090	11,248,445	14,066,765	1,143,675

## 2024 Accomplishments:

- Seniors Support Centres: SDG Counties continues to fund six seniors’ support centres across SDG. Funding totaling \$199,650 is provided annually to:
  - the North Dundas Seniors’ Support Centre,
  - the JW MacIntosh Seniors’ Support Centre,
  - the South Stormont Seniors’ Support Centre,
  - the North Stormont Seniors’ Support Centre,
  - the Glengarry Outreach Seniors’ Support Centre.
  - This amount of funding has not changed since 2015.
- Eastern Ontario Health Unit costs for 2024 were lower than budgeted due to a reconciliation adjustment and a variance to final budget.
- Land Ambulance, Social Services, Social Housing and GlenStorDun Lodge: These public services are administered by the City of Cornwall and are cost shared with SDG Counties. Representatives from the City of Cornwall will present their 2025 budgets at a future Council meeting.

## 2025 Budget Impacts

- No change is expected in the funding paid to the Seniors Support Centres in 2025.
- The Eastern Ontario Health Unit’s 2025 budget is not yet available; however, a 1% budget increase has been estimated.
- The City of Cornwall has provided preliminary budget amounts for SDG Counties’ portion of the shared services. The increase in this budget is \$1,881,241 (16.4%) over 2024. This is primarily attributed to two major components:

- Additional staffing resources in the Glen Stor Dun Lodge to meet the targets found in the *Fixing Long-Term Care Act*; and
- Additional staffing in Paramedic Services to address response times. It is important to note the Ministry of Health funding model of 50% is on a 1-year lag for Paramedic Services. The additional costs in the 2025 budget will require 100% municipal funding and will likely be cost shared at 50/50 (provincial/municipal) in 2026.
- The Community Housing budget in 2025 has utilized a contribution from reserves to fund principal and interest payments for all housing loans. This was done to mitigate additional budget pressures for 2025. This will need to be funded through the tax base in 2026.

## 2025 Budget Options

- The 2025 Budget Includes \$750,000 in Tax Rate Stabilization Reserves to help offset the increase. This amount can be increased or decreased.
- JW McIntosh has requested an increase in funding as well as an annual cost of living index for their Senior Support Centre.

# Council and Committees

	BUDGET	ACTUAL	BUDGET	BUDGET
	....2024....	....2024....	....2025....	CHANGE
<b>GENERAL FUND</b>				
<b>COUNCIL &amp; COMMITTEES REVENUE</b>				
Transfer From Reserves	-6,530,000	-4,030,000	-4,000,000	2,530,000
Total COUNCIL & COMMITTEES REVENUE	-6,530,000	-4,030,000	-4,000,000	2,530,000
<b>COUNCIL &amp; COMMITTEES EXPENSES</b>				
Council Wages & Benefits	292,500	259,527	331,533	39,033
Council Mileage	10,000	6,877	10,000	0
Council Meetings & Conferences	54,220	37,791	50,000	-4,220
Council Supplies & Equipment	10,700	10,104	10,700	0
Council Insurance	1,000	778	1,000	0
Council Memberships	41,100	9,775	36,500	-4,600
Council EOWC Expenses	2,500	61,000	2,500	0
Council Functions & Banquet	19,000	11,123	19,000	0
Council Projects	52,500	41,045	15,000	-37,500
Council Grants & Donations	6,600,000	4,277,979	4,035,000	-2,565,000
Committees Wages & Benefits	4,000	3	4,000	0
Committees Mileage	1,000	0	1,000	0
Committees Supplies	1,000	0	150	-850
County Support Services	68,102	68,102	74,268	6,166
Transfer to Reserves	0	0	750,000	750,000
Total COUNCIL & COMMITTEES EXPENSES	7,157,622	4,784,103	5,340,651	-1,816,971
Total GENERAL FUND	627,622	754,103	1,340,651	713,029

## 2024 Accomplishments

- Provided donations to various community organizations including County Fairs, Habitat for Humanity, Eastern Ontario Agri-Food Network, St. Lawrence River Institute, United Way, Social Development Council, and the SDG Historical Society.
- Approved a revised funding agreement to assist with the redevelopment of Maxville Manor.
- Hosted the 2024 SDG Counties Municipal Summit which brought together representatives from across the region.
- Continued advocacy for improvements to Highway 138 and rural education in SDG Counties.
- Supported the Eastern Ontario Wardens' Caucus call for more sustainable infrastructure funding for rural municipalities.

## 2025 Budget Impacts

- \$1.5 million has been included to help fund the Maxville Manor redevelopment project - approved by Council on June 17, 2024.
- \$750,000 contribution to the Working Reserve has been included to replenish this reserve as a result of the Maxville Manor donation.

- \$15,000 has been included in the Projects budget to fund special Council sessions (i.e. SDG Municipal Summit, special facilitated sessions, etc.)

## 2025 Budget Options

- The 2025 Draft Budget includes a \$750,000 transfer to the Working Reserve to replenish the reserve. This amount could be increased or decreased.
- Council donations can be increased/decreased based on the following requests:

<b>Included in 2025 Draft Budget:</b>	<b>Amount</b>
County Fairs (\$3,000 each)	\$ 18,000
Habitat for Humanity	\$ 1,000
St. Lawrence River Institute	\$ 15,000
Miscellaneous	\$ 1,000
Maxville Manor	\$ 4,000,000
<b>Total</b>	<b>\$ 4,035,000</b>

<b>Additional Donation Requests:</b>	
Kenyon Agricultural Society	\$ 3,000
Habitat for Humanity	\$ 25,000
Encore Education Centre	\$ 12,000
United Way SD&G (Last Resort Program)	\$ 130,000
Social Development Council	\$ 66,979
	<b>\$ 236,979</b>

# Corporate Services

	BUDGET	ACTUAL	BUDGET	BUDGET
	....2024....	....2024....	....2025....	CHANGE
<b>GENERAL FUND</b>				
<b>CORPORATE SERVICES REVENUE</b>				
Sales & Miscellaneous	0	-195	0	0
Total CORPORATE SERVICES REVENUE	0	-195	0	0
<b>CORPORATE SERVICES EXPENSES</b>				
Wages & Benefits	804,471	709,574	836,916	32,445
Training, Meetings & Conferences	32,000	28,949	55,000	23,000
Supplies & Equipment	14,900	15,462	19,900	5,000
Software Expense	0	0	15,226	15,226
Solicitor Fees	9,000	611	2,500	-6,500
911 Service	39,000	31,518	38,150	-850
Health & Safety	22,400	12,505	30,600	8,200
Emergency Preparedness	15,210	5,563	11,210	-4,000
Projects	37,000	24,308	4,600	-32,400
County Support Services	49,788	49,788	57,027	7,239
Total CORPORATE SERVICES EXPENSES	1,023,769	878,278	1,071,129	47,360
Total GENERAL FUND	1,023,769	878,083	1,071,129	47,360

## 2024 Accomplishments

### Chief Administrative Officer

- Worked collaboratively with the CAOs at our local municipalities as well as the City of Cornwall.
- Actively engaged with the EOWC and the EOLC.  
The EOWC completed a 2024-2027 Strategic Plan that identified the following priorities:
  - Infrastructure – The Foundation for Local Prosperity
  - Housing – The Backbone of Thriving and Supportive Communities
  - Healthcare – The Engine for Healthy and Resilient Communities
  - Strengthening our Organizational Impact – The Value of the EOWC’s Voice
 The EOLC is currently undergoing a strategic update. There will be four working groups focusing on the following priorities:
  - Workforce Development
  - Intelligent and Integrated Transportation
  - Infrastructure
  - Innovation
- Attended ROMA, OGRA, AMO and Ontario East conferences. Delegations included:
  - Ministry of Transportation – advocating for improvements to Highway 138 to make this route safer for those travelling through SDG.

- Ministry of Education - advocating for access to quality education for rural students, collaborative partnerships with local school boards as well as access to local school facilities during evenings and weekends.
- Ministry of Municipal Affairs & Housing – a joint delegation with the City of Cornwall that highlighted the importance of support from the province to build affordable housing and the impact that high levels of debt and borrowing capacity have on municipalities.
- Minister of Rural Affairs – joined the EOWC in this delegation that emphasized the challenges rural municipalities are facing.
- Supported County Council with their Strategic Plan and priorities for the 2023-2026 term of Council. A Committee of the Whole meeting was held in July that outlined SDG’s efforts to work collaboratively with local municipalities.

### **Director of Corporate Services/Clerk**

- Arranged for various committee/board meetings as required (Police Services Board, Accessibility Advisory Committee, Rural Education Committee, Committee of the Whole).
- Provided staff support to the Police Services Board.
- Managed the Security Alarm Program on behalf of SDG Counties.
- Managed various Freedom of Information requests under MFIPPA.
- Managed the corporation’s Accessibility Program under AODA and coordinated all meetings for the joint SDG Accessibility Advisory Committee.
- Provided support to the Warden including organizing the Warden’s bonspiel and golf tournament, Warden’s banquet and Warden’s Inauguration.
- Continued the implementation of an electronic records management system in partnership with IT Services (SharePoint).
- Assisted local Clerks when requested

### **Human Resources**

- Developed and implemented the first phase of the Strategic Human Resources Plan, in direct response to the 2023-2026 SDG Counties Strategic Plan.
- Developed and implemented a core competency model for employee’s performance, including a new software module and annual appraisal.
- Assisted in the recruitment and selection for key positions.
- Developed a Wellbeing Plan, beginning with staff surveys and data collection.
- Facilitated Adaptive Communication Training (TypeCoach) for over 75 municipal staff.
- Provided support to local CAOs and Directors by providing advice and guidance on human resources matters.

### **Training and Emergency Management**

- Oversaw municipal compliance requirements under the *Emergency Management and Civil Protection Act*.

- Developed and facilitated a collaborative emergency management training and exercise workshop countywide.
- Coordination of solar eclipse partnerships with multiple local, provincial, federal and international partners.
- Participated in discussions with the SIBC First Responders Table for Jurisdictional Authority.
- Engaged with NYPA in a two-day emergency exercise as a Canadian CEMC representative.
- Worked with the Climate Intern to develop a regional climate preparedness survey that was distributed regionally for staff input. This was the first phase towards building the foundation for county wide climate adaptation discussions with the goal of adopting a formal plan.
- Finalized transportation response escalation for central communications process.
- Finalized the Response Escalation Framework to formalize procedures and communication rollout during times of routine, monitoring, enhanced, activated and state of emergency response for core county services.
- Updated several internal health and safety training modules.
- Completed a new accident/incident reporting template and decision-making flowchart for staff.

### **Corporate Communications**

- Emergency management - Liaised with local municipalities to augment emergency management communications. Helped facilitate the annual emergency exercise and training day.
- Assisted with the creation of a regional emergency communications campaign during the lead-up to the 2024 eclipse. This included regular meetings with area stakeholders to determine logistics, best practices, and last-minute pivots to deal with an anticipated increase in road traffic.
- Developed material for, and managed, a regional communications plan concerning changes to garbage and recycling pick-up. This plan includes web updates, social media engagement, direct mailers, and video production.
- Creation of a new SDG Counties' intranet - This new intranet is a repository of SDG Counties' policies, procedures, forms and templates. The new intranet will act as an informal communications hub for SDG Counties' staff.
- Provided communications support for the Township of North Stormont - This included stewardship of the township's website and social media channels. Facilitated North Stormont council meeting streams, as needed.
- Provided communications support for SDG Tourism, including vetting the annual Discover Guide, photo-taking and editorial support.

### **2025 Budget Impacts:**

- The Meetings and Conferences budget has increased to develop and provide Equity, Diversity and Inclusion training for SDG Counties staff and local municipalities if

requested. An amount has also been included for leadership training (County-wide training).

- An amount has been added to the draft budget for Software Expenses – this will allow for the continuation of the performance management module within the Counties’ HRIS system.
- The Health & Safety budget has increased slightly. An amount has been added to this budget to enable the Training & Emergency Management Coordinator to provide first aid and CPR training in-house (training and equipment costs). This will also be a training resource that local municipalities can access.
- The following items have been included in the draft Corporate Services Projects budget: \$1,800 to continue administering TypeCoach to SDG departments and local municipalities; \$1,300 to develop and distribute a wellness booklet which will enhance accessibility to SDG Counties’ benefits program; \$1,500 for general website enhancements.

## 2025 Budget Options

- Council could choose to change the budgeted amounts for various Corporate Services projects.



# IT Services

	BUDGET	ACTUAL	BUDGET	BUDGET
	....2024....	....2024....	....2025....	CHANGE
<b>GENERAL FUND</b>				
<b>IT SERVICES REVENUE</b>				
Recovered Costs	-2,400	-3,929	-2,400	0
<b>Total IT SERVICES REVENUE</b>	<b>-2,400</b>	<b>-3,929</b>	<b>-2,400</b>	<b>0</b>
<b>IT SERVICES EXPENSES</b>				
Wages & Benefits	725,810	575,289	733,554	7,744
Training, Travel & Memberships	16,625	6,915	16,500	-125
Supplies & Equipment	11,000	5,621	11,000	0
Phones & Internet	31,230	23,404	28,830	-2,400
Software	51,480	42,664	51,480	0
Cyber Insurance	24,300	21,924	24,300	0
Infrastructure Renewal & Projects	75,000	57,876	75,000	0
Contracted Services	6,000	908	6,000	0
Purchases for Local Municipalities	0	3,672	2,400	2,400
County Support Services	-216,190	-216,190	-236,418	-20,228
Transfer to Reserves	25,000	25,000	25,000	0
<b>Total IT SERVICES EXPENSES</b>	<b>750,255</b>	<b>547,084</b>	<b>737,646</b>	<b>-12,609</b>
<b>Total GENERAL FUND</b>	<b>747,855</b>	<b>543,154</b>	<b>735,246</b>	<b>-12,609</b>

## 2024 Accomplishments

Several enhancements were made to the IT infrastructure to strengthen the overall IT resilience and technology. Projects included:

- Completed firewall upgrades for local municipalities improving the protection against external threats.
- Cyber security improvements were made to prevent unauthorized access to systems.
- Backup procedures improved to provide better data protection
- Completed server room move which improved physical security of infrastructure.

Initiatives were undertaken to expand or improve the use current systems; or implement new systems:

- Worked with Counties and local municipalities staff to improve SharePoint use for records management.
- Expanded the use of the help desk system to streamline the day-to-day operations.
- Supported GIS upgrades to ensure GIS and local staff have access to the latest tools.
- Supported budgeting software implementation

Other work completed by the IT department included:

- Expanded Council audio system to provide microphones for staff and hearing assistive technology for the public.
- Implemented phone system for South Dundas.

- Designed and installed new Council microphone system for South Dundas which includes hearing assistive technology.
- Improved Council A/V for North Dundas.
- Assisted with planning North Stormont administration building network.

## 2025 Budget Impacts

- The proposed budget reflects the continued support of effective and resilient IT Services to support the priorities of SDG Counties and local municipalities.
- Cyber insurance - Premiums are increasing due to cyberattacks becoming more common.
- 2025 projects
  - Continuing cybersecurity initiatives- enable SDG Counties IT to keep up with cybersecurity requirements for SDG Counties and local systems.
  - Improve help desk system including self-serve, onboarding/offboarding, project management portal
- Continuing projects in 2025
  - Backup system/disaster recovery
  - IT governance, policies and standards
  - Reserves contribution - Contribution to IT Infrastructure reserve

## 2025 Budget Options

- \$25,000 - Eliminating support for IT standards and policy development while increasing time required to develop and implement standards and policies.
- Reducing amount allocated for cybersecurity initiatives can reduce budget while becoming less likely to be insurable and increase chance of successful cyber-attack.
- \$25,000 - Eliminating contribution to IT Infrastructure reserve.

# Financial Services

	BUDGET	ACTUAL	BUDGET	BUDGET
	....2024....	....2024....	....2025....	CHANGE
<b>GENERAL FUND</b>				
<b>FINANCE DIVISION REVENUE</b>				
Transfer From Reserves	-60,000	-37,346	-25,000	-35,000
Interest Income	-1,450,900	-1,397,868	-982,600	-468,300
<b>Total FINANCE DIVISION REVENUE</b>	<b>-1,510,900</b>	<b>-1,435,214</b>	<b>-1,007,600</b>	<b>-503,300</b>
<b>FINANCE DIVISION EXPENSES</b>				
Wages & Benefits	542,849	454,820	552,952	-10,103
Training & Development	13,705	7,429	10,272	3,433
Associations & Memberships	3,620	2,750	3,480	140
Supplies & Equipment	22,770	19,022	23,197	-427
Software Costs	160,805	151,735	169,300	-8,495
WSIB & Employee Assistance Package	76,697	85,669	90,672	-13,975
Liability Insurance	88,729	88,735	99,389	-10,660
Audit Fees	16,600	9,627	32,480	-15,880
Legal Fees	1,000	254	1,000	0
Assessment Management	5,000	0	5,000	0
MPAC	1,172,830	1,169,558	1,198,797	-25,967
Asset Management	47,375	4,479	43,880	3,495
Finance Projects	60,000	37,346	0	60,000
County Support Services	-369,351	-369,351	-282,083	-87,268
<b>Total FINANCE DIVISION EXPENSES</b>	<b>1,842,629</b>	<b>1,662,074</b>	<b>1,948,336</b>	<b>-105,707</b>
<b>Total GENERAL FUND</b>	<b>331,729</b>	<b>226,860</b>	<b>940,736</b>	<b>-609,007</b>

## 2024 Accomplishments

- Completed the Non-Core Infrastructure Asset Management Plan in accordance with O. Reg. 588/17. Staff are working on the next phase of the plan which includes proposed levels of service, lifecycle management and financial strategy.
- Completed new staff training and cross training across financial functions.
- Provided assistance to local municipalities for various projects including:
  - Vadim online timesheet implementation
  - 2024 Budget preparation
  - Annual Audit assistance
  - Training and finance support
- Implementation of FMW Budgeting Software. Finance staff are currently completing software training and testing the software with the 2025 Draft budget.
- Updated Purchasing Policy to raise threshold limits to reflect economic realities with inflation and ensure the procurement process remains streamlined.
- Assisted with updates to the Surplus Assets Disposal Policy to allow local municipalities to bid on plows and construction vehicles prior to proceeding with public auction.
- Completed Request for Proposal for external auditing services for SDG Counties,

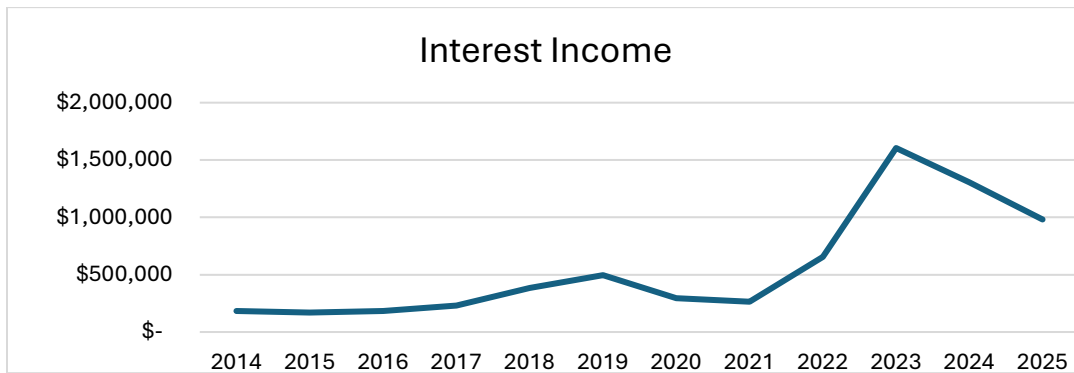
SDG Library Board and SDG Police Services Board. The term of the contract is for the 5-year period 2024 to 2028.

- Participated in the Ministry of Finance OMPF Resource Group, SDG Treasurers Group, EOWC Treasurers Group, MMAH Eastern Ontario Treasurers Group and Association of Municipal Clerks & Treasurers.

## 2025 Budget Impacts

### Revenues

- Remainder of modernization reserve will be used to offset the next phase of the asset management project, due July 1, 2025,
- Interest income for 2025 has decreased by \$468,300. The economic outlook for the bank prime rate is expected to remain lower than 2023 and 2024 with further decreases in 2025.



### Expenses

- Wages and benefits have declined slightly, no student position will be filled in 2025
- Training, benefits and memberships have been reduced slightly.
- Allocations for support costs have led to an \$87,268 increase in the financial services budget due to a reassessment of internal costs; this increase is offset by reductions in other departments, primarily Library Services and Transportation Services.
- The rise in certain expenses is primarily due to inflationary pressures and broader economic conditions, including:
  - Software costs
  - Audit Fees
  - Liability Insurance
  - Employment Insurance Liability (WSIB)
  - Employee Benefits
  - Municipal Property Assessment Corporation (MPAC) - Provincial legislation requires municipalities to use the assessment services of the Municipal Property Assessment Corporation (MPAC). MPAC costs are charged to municipalities in proportion to their assessment values and property counts and SDG Counties' cost includes all local municipalities.

## 2025 Budget Options

- Modernization reserves can be removed and used elsewhere.

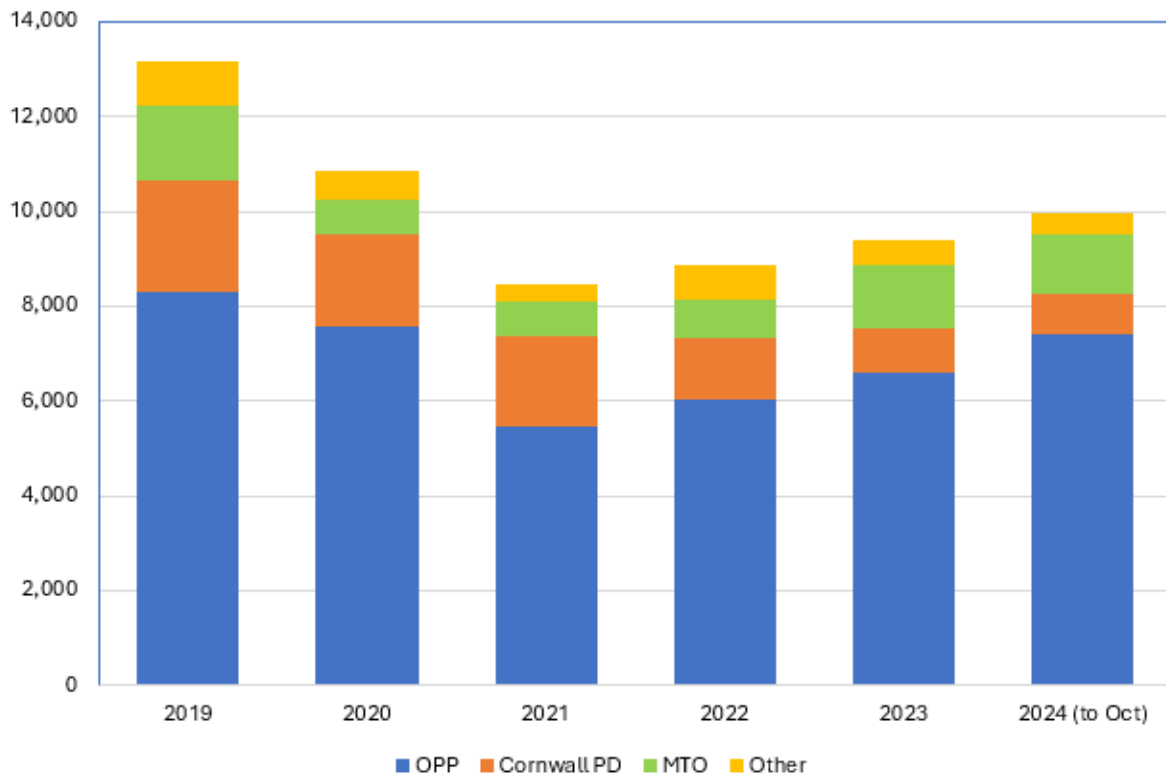
# Court Services

	BUDGET	ACTUAL	BUDGET	BUDGET
	....2024....	....2024....	....2025....	CHANGE
<b>GENERAL FUND</b>				
<b>COURT DIVISION REVENUE</b>				
Gross Fine Revenue	-2,500,000	-2,196,767	-2,350,000	150,000
Fines Collected by Other Courts	-100,000	-70,170	-88,000	12,000
Provincial Surcharge & Dedicated Fines	475,000	353,251	446,500	-28,500
Student Funding	0	-2,318	-2,300	-2,300
<b>Total COURT DIVISION REVENUE</b>	<b>-2,125,000</b>	<b>-1,916,004</b>	<b>-1,993,800</b>	<b>131,200</b>
<b>COURT DIVISION EXPENSES</b>				
Wages & Benefits	920,760	812,943	1,033,073	112,313
Prosecution Services	50,000	29,300	45,000	-5,000
Training & Development	13,830	7,872	9,940	-3,890
Forms, Supplies & Phones	18,005	10,261	18,005	0
Notices & Mailing Services	1,520	634	1,520	0
Ticket Scanning	3,500	0	0	-3,500
Software & Equipment	24,765	19,339	30,285	5,520
Credit Card Charges	14,400	8,180	14,400	0
County Support Services	155,138	155,138	164,656	9,518
Satellite Court Leases	1,400	1,455	0	-1,400
Collection Costs	55,000	40,467	50,000	-5,000
Icon Computer System Charge	19,500	19,126	23,400	3,900
Provincial Monitoring	25,050	18,783	25,050	0
Interpreters & Translators	32,000	16,361	32,000	0
Escort, Witness, Reporter & Legal Fees	9,000	574	7,000	-2,000
Judicial Services	190,000	112,416	175,000	-15,000
City of Cornwall Portion	246,502	140,571	151,984	-94,518
<b>Total COURT DIVISION EXPENSES</b>	<b>1,780,370</b>	<b>1,393,421</b>	<b>1,781,313</b>	<b>943</b>
<b>Total GENERAL FUND</b>	<b>-344,630</b>	<b>-522,583</b>	<b>-212,487</b>	<b>132,143</b>

## 2024 Accomplishments

- The backlog of trials for both Part I and Part III matters due to Covid-19 are now resolved.
- Our Municipal Prosecutor continues to build positive relationships with the enforcement agencies including training and mentoring for new officers to become familiar with best practices with trial documentation and processes.
- Ongoing scheduling of trials and early resolutions, via in-person, remote or hybrid.
- Continued to participate in Municipal Court Managers Association, Shared Services Joint Liaison Committee, SDG Bylaw Enforcement Group, & SDG POA Panel.
- The Provincial Offences Intermunicipal Service Agreement outlines that a POA Panel must exist and is to have a representative from each of the serviced municipalities; being the six local municipalities, the City of Cornwall, and SDG Counties. The POA Panel will meet in December 2024.
- The charges filed in each year by enforcement agencies are summarized below:

Ticket Quantities by Agency



## 2025 Budget Impact

### Revenue

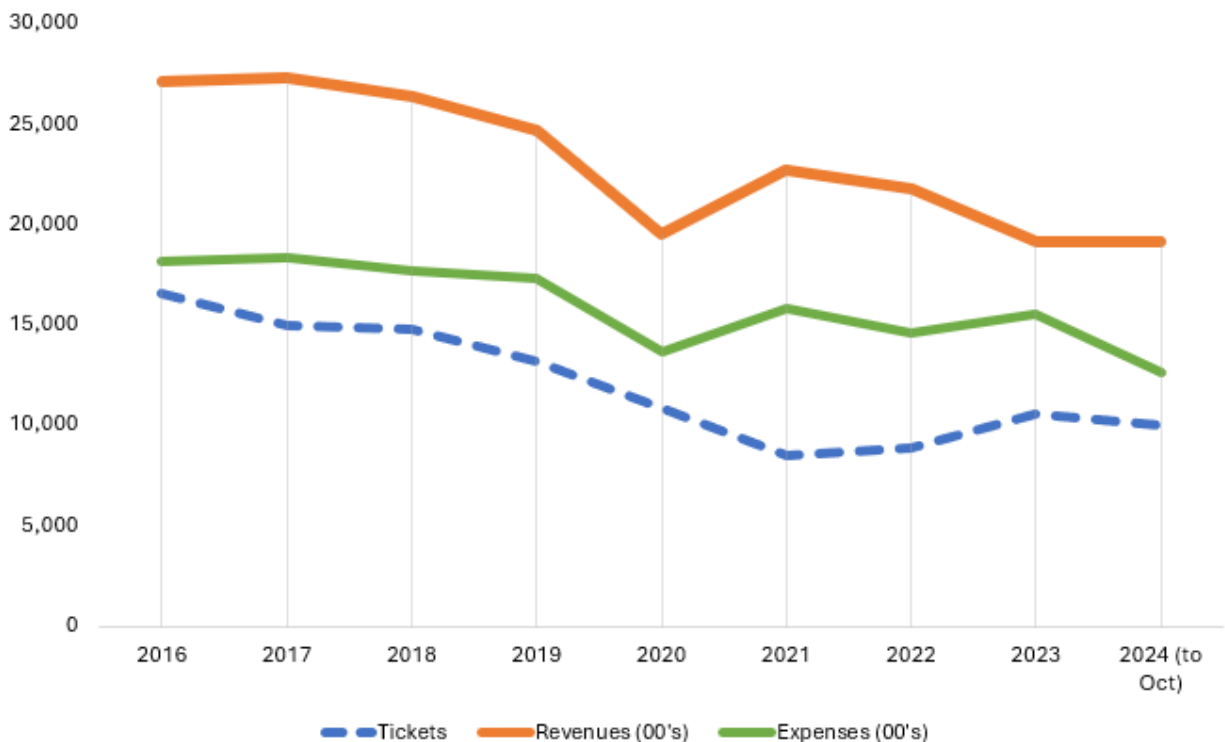
- Budgeted revenues for 2025 are expected to decline based on the existing trend of reduced tickets by various enforcement agencies.
- POA Charges can be paid at any court in Ontario and many tickets issued on major highways such as the 401 are often paid at the Defendant's place of residence. Fines collected by other courts are remitted monthly and are expected to decline in 2025 due to the reduction of charges as well as online payment options through SDG Counties' Website.
- A mandatory Victim Fine Surcharge is added to every POA fine and remitted to the province as fines are paid.
- Revenue is budgeted at \$1,993,800, which is a \$131,200 decline over 2024.

### Expenses

- The total increase for wages and benefits over 2024 is \$112,313. This amount includes a Cost-of-Living Adjustment of 2.5%, and a corresponding increase in benefits. Additionally, the 2025 budget includes a new junior prosecutor position, intended to support succession planning efforts.

- Prosecution Services has been reduced by \$5,000. A junior prosecutor will remove the need for the legal supervisor to prosecute some matters.
- Training and benefits have been reduced for 2025. The Municipal Court Managers Association (MCMA) conference will be held in Thunder Bay, the East Region court managers will hold a regional meeting to discuss topics covered.
- Ticket Scanning expenses of \$3,500 have been removed. With the decreased ticket volumes, this is being completed in-house.
- Support costs have increased \$9,518. Support costs are included in each department and reflect internal charges for costs/time incurred as departments provide services to other County departments. These costs include office space, liability insurance, payroll & accounts payable, postage, and IT services.
- Software costs and ICON charges have increased. ICON charges are based on a per-ticket basis. Costs for CAMS remain unchanged in 2025. The budget includes an increase of \$5,520 in equipment replacement costs for POA computers, a receipt printer and swipe machine.
- Collection costs have been reduced by \$5,000 based on existing trends.
- Reductions have been made in Witness, Escort, and Reporter fees as well as Judicial Services due to the reduction of trial dates and resources.
- Net revenues are shared with the City of Cornwall, in proportion to the population reported in the AMCTO Municipal Directory. Cornwall's portion is 41.7%.

Comparison Over Time  
Revenue/Expenses/Tickets



## 2025 Budget Options

- There are limited options for change to the 2025 budget, as the trend of declining revenue due to ticket reductions continues. The cost of administration of court services remains unpredictable due to Judicial and Ministry costs.
- \$45,474 - Remove wages & benefits for the junior prosecutor position (SDG portion).



# Library Services

	BUDGET	ACTUAL	BUDGET	BUDGET
	....2024....	....2024....	....2025....	CHANGE
<b>GENERAL FUND</b>				
<b>LIBRARY REVENUE</b>				
Provincial Operating Grant	-131,761	0	-131,761	0
Provincial Capacity Grant	-1,000	0	-1,000	0
Student Funding	-8,300	-4,637	-4,500	3,800
Fees & Fines Revenue	-10,250	-16,870	-9,750	500
Donations and Fundraising	-4,000	-7,339	-4,500	-500
Sale of Items	-1,500	-2,129	-1,750	-250
Transfer From Reserves	0	0	-31,300	-31,300
Transfer From Surplus	-308,332	0	-247,242	61,090
<b>Total LIBRARY REVENUE</b>	<b>-465,143</b>	<b>-30,976</b>	<b>-431,803</b>	<b>33,340</b>
<b>LIBRARY EXPENSES</b>				
Fulltime Wages & Benefits	977,450	854,766	1,068,303	90,853
Part time Wages & Benefits	915,069	822,937	991,494	76,425
Student Wages & Benefits	23,408	22,289	23,618	210
Board Wages & Benefits (Non-council)	5,189	4,877	6,931	1,742
Staff Mileage	10,372	6,041	6,000	-4,372
Board Mileage & Conferences	8,043	3,242	8,521	478
Staff Training & Development	24,918	11,761	22,685	-2,233
Collections Material	350,976	296,775	349,183	-1,793
Supplies & Equipment	45,404	27,559	41,150	-4,254
Postage	2,500	1,442	2,500	0
Buildings Rent & Utilities Paid	229,738	178,437	234,771	5,033
Facilities Costs	77,562	64,068	77,371	-191
Furniture	57,250	951	23,000	-34,250
Computers	60,477	52,297	59,555	-922
Vehicles	32,000	2,230	29,500	-2,500
Promotions	75,430	58,923	69,200	-6,230
Programs	12,400	6,044	10,400	-2,000
Audit & Legal Fees	3,600	3,053	6,110	2,510
Special Projects	9,000	5,045	3,000	-6,000
County Support Services	188,093	188,093	172,764	-15,329
<b>Total LIBRARY EXPENSES</b>	<b>3,108,879</b>	<b>2,610,830</b>	<b>3,206,056</b>	<b>97,177</b>
<b>Total GENERAL FUND</b>	<b>2,643,736</b>	<b>2,579,854</b>	<b>2,774,253</b>	<b>130,517</b>

## 2024 Accomplishments

- Hiring of Communications and Marketing Coordinator.
- Participated in twenty-four (24) pop-up events, having over 2,700 interactions with community members.
- Nighttime support hours were implemented in branches that were more isolated.
- Hosted SDG Reads 2024 with author Craig Shreve.
- With the help of two (2) summer facilitators, the TD Summer Reading Club saw over 1,000 attendees (395 registrations).

- Supplemented the physical collection by adding phonics learning kits, nature backpacks, and a boardgame collection, all of which continue to have holds.
- Supplemented the digital collection by adding the following databases: NewsStand, Little PIM Kids Language Learning, Creative Bug, Canadian Points of View Reference Centre, Consumer Health Complete, and World Book.
- Launched BiblioEmail.
- Formed a working group with local Municipalities, finalizing lease agreements.
- South Mountain and Ingleside branches received new electrical drop poles.

## 2025 Budget Impact

- The 2025 Budget sees a 4.9% increase from the 2024 Budget.
- \$247,242 to be used from Library Surplus, and \$31,300 from Library Reserves to offset specific expenses (totaling \$278,542). This accounts for **all** the remaining Library Surplus.
- Four (4) Board members and two (2) staff are to attend the OLA Superconference.
- Implementation of Niche Academy, a database that hosts ready-to-use tutorials, and a platform that will allow SDG Library to deliver training and track progress.
- Outfit all branches with the Square Terminal, reducing barriers and allowing patrons to use debit and credit card transactions to pay Library fees.
- Maxville to receive a new circulation desk.
- Chesterville to have new carpet installed (should the relocation occur).
- Increased signage and bin wrapping.
- Programs in 2025 to include: volunteer appreciation, TD Summer Reading Club, branch programming and system-wide programming (March break, Maker Month, Film Day, Holiday events, among others).

## 2025 Budget Options

- \$7,960 - deletion of two (2) new database subscriptions (cloudLibrary comics and cloudLibrary Biblio+).

# Planning Services

	BUDGET	ACTUAL	BUDGET	BUDGET
	....2024....	....2024....	....2025....	CHANGE
<b>GENERAL FUND</b>				
<b>PLANNING DIVISION REVENUE</b>				
Planning Fees	-20,000	-10,450	-25,000	-5,000
Planning Costs Recovered	-100,000	-77,522	-120,000	-20,000
Land Division Fees	-275,000	-277,334	-300,000	-25,000
Student Funding	0	-2,318	-2,400	-2,400
Provincial Funding	0	0	-17,500	-17,500
Transfer From Reserves	-30,000	-30,000	-25,000	5,000
<b>Total PLANNING DIVISION REVENUE</b>	<b>-425,000</b>	<b>-397,624</b>	<b>-489,900</b>	<b>-64,900</b>
<b>PLANNING DIVISION EXPENSES</b>				
Wages & Benefits	604,791	531,696	659,245	54,454
Planning External support	0	3,876	5,000	5,000
Training, Travel & Memberships	23,000	21,674	24,000	1,000
Supplies and Advertising	10,400	8,580	10,500	100
Software & Equipment	55,800	41,307	55,800	0
Official Plan 5 Yr Review	15,000	2,813	50,000	35,000
Legal	15,000	14,086	15,000	0
Growth and Population Study	15,000	17,800	25,000	10,000
Planning Projects	71,600	75,605	116,200	44,600
County Support Services	41,045	41,045	45,784	4,739
<b>Total PLANNING DIVISION EXPENSES</b>	<b>851,636</b>	<b>758,481</b>	<b>1,006,529</b>	<b>154,893</b>
<b>Total GENERAL FUND</b>	<b>426,636</b>	<b>360,857</b>	<b>516,629</b>	<b>89,993</b>

## 2024 Accomplishments

- Resolved final appeals to the 2018 *Official Plan*. Staff were successful at an OLT hearing for an appeal of a severance condition.
- SDG Zoning By-law review - providing updated zoning by-laws to all local municipalities to help implement a new Official Plan.
- Severance applications are down in 2024, but volume has been increasing in the latter half of the year.
- There has been a large increase in subdivision activity including the size and complexity of new subdivisions due to additional development in hamlets on private services. Also, larger draft plans with 100+ units and multiple phases for registration.
- SDG Subdivision Manual – meetings throughout 2024 to finalize joint manual project.
- Development Charges Study – draft report anticipated to be brought to Council in early 2025.
- Development of a conservation easement program to support the Natural Heritage Study implementation.
- Providing planning services in North Glengarry, South Dundas and North Stormont; provided temporary services in North Dundas to support vacancy/training.

- Review and approval of plans of subdivision, plans of condominium, part-lot control by-laws and official plan amendments.
- County initiated Official Plan Amendments (OPA 23, OPA 24, OPA 25) including expansion of urban areas to facilitate new development projects in local municipalities.
- Facilitated and participated in the local municipal planning group meetings.

## 2025 Budget Impact

### Revenue

- The 2025 budget is based on anticipating a larger volume of applications due to the increase in severances permitted per property and anticipated lower interest rates.
- Planning Cost Recovered reflects that SDG is providing planning services to three local municipalities and projects planned for 2025.
- Staff are now collecting all up-front fees for agency review through the new Cloudpermit electronic planning submission service.

### Expenses

Based on changes to legislation and provincial policies, and consultation with municipal and conservation authority staff, the following projects are proposed:

- Floodplain Studies \$88,000 – Multiple floodplain studies are proposed that will be spread over several years including the South Nation River, Gray’s Creek and South Branch of the Raisin. These are proposed to be completed by South Nation Conservation and Raisin Region Conservation Authority with funding from SDG, Prescott-Russell, Leeds-Grenville, the City of Cornwall, and Natural Resources Canada. The need for floodplain mapping was identified in the Priority Setting and Scoping Report completed by the Conservation Authorities in consultation with local municipalities, based on factors such as the age of existing mapping, presence of unmapped hazards, existing and potential development.
- SDG-wide Hydrogeological Study \$35,000 – A geology/hydrogeology constraints GIS map is proposed that can be used to assist with evaluating consent applications’ suitability for development to comply with the Planning Act. The map would show whether information on the terrain and hydrogeological conditions would be required to evaluate development suitability for lot creation by consent. The information may be needed in areas where there are known issues with development on private wells and sewage systems due to natural or existing land use constraints or conflicts. This would help to scope whether a study is necessary and provide information up front for developers on general water quality and quantity in the area. The project is proposed to be funded 50% with grant funding.
- Growth Study Update \$75,000 – SDG Counties growth study was on hold pending finalization of the 2024 Provincial Planning Statement. The 2024 PPS is now in effect and the study will resume – there are changes to the growth framework that will need to be implemented. The cost of this is partially covered through a transfer of unspent 2024 funding, since the PPS was originally anticipated to be finalized early in 2024.
- Easement mapping \$10,700 – Teranet presented a proposal to map existing

easements for SDG and the local municipalities. Currently these easements need to be looked up individually for each property through the land registry office or in older subdivision files. This project will provide comprehensive mapping that can be integrated with municipal GIS mapping for easy reference and will also help to identify where easements may be missing or incomplete when overlaid with infrastructure mapping. The cost for this project is being split with the GIS division.

## 2025 Budget Options

- \$17,500 Hydrogeological study and \$21,400 Easement mapping (including the GIS division contribution). The projects could be deferred to future budgets. However, these projects are anticipated to result in long-term cost and time savings for local municipalities and developers.

# Economic Development

	BUDGET	ACTUAL	BUDGET	BUDGET
	....2024....	....2024....	....2025....	CHANGE
<b>GENERAL FUND</b>				
<b>ECONOMIC DEVELOPMENT REVENUE</b>				
Recovered Costs	0	-3,011	0	0
Transfer From Reserves	-469,581	0	-592,705	-123,124
Total ECONOMIC DEVELOPMENT REVENUE	-469,581	-3,011	-592,705	-123,124
<b>ECONOMIC DEVELOPMENT EXPENSES</b>				
Wages & Benefits	200,013	191,709	226,686	26,673
Meetings & Conferences	11,400	5,882	11,350	-50
Memberships and Sponsorships	59,600	20,418	61,900	2,300
Supplies & Equipment	5,700	3,180	5,700	0
Advertising & Website	70,000	74,477	72,500	2,500
Economic Development Projects	0	0	30,000	30,000
Regional Incentive Program	708,131	161,371	843,755	135,624
County Support Services	10,197	10,197	11,389	1,192
Total ECONOMIC DEVELOPMENT EXPENSES	1,065,041	467,233	1,263,280	198,239
Total GENERAL FUND	595,460	464,222	670,575	75,115

## 2024 Accomplishments

- Regional Incentives Program:** The Regional Incentives Program held a single intake for 2024, resulting in the approval of 11 projects for funding, totaling \$317,459. This amount includes the \$250,000 budgeted for the program, along with an additional \$67,000 carried over from unspent funds in previous years.
- Medical Recruitment Contest:** A Medical Recruitment Contest was launched to attract healthcare professionals to SDG Counties. The contest successfully awarded \$25,000 in grants, with five winners each receiving \$5,000. The program was designed to attract doctors, physician assistants, nurses, and nurse practitioners interested in working within the region.
- Medical Recruitment Initiatives:** SDG Counties partnered with the City of Cornwall on a Tri-Party Medical loan agreement which will see Dr. Julie Crevier begin practicing in the region. Additionally, staff attended the Ottawa U Medical Recruitment Job Fair in collaboration with two physicians from the St. Lawrence Medical Team to further promote the region's healthcare opportunities.
- Job Fairs and Recruitment Events:** staff participated in several job fairs to support regional employment initiatives. These included the Cornwall & Area Job Fair in April at the Cornwall Civic Complex, the National Job Fair in Montreal, and the Ottawa Best Places to Work Expo. These events were attended in partnership with the Township of North Glengarry and other local community partners.
- Marketing and Branding Efforts:** ongoing regional marketing efforts continued to promote local businesses through a variety of content, including video. These efforts

supported the "Made in SDG" brand.

## 2025 Budget Impacts

- A new budget line has been introduced to allocate \$30,000 in funds for medical recruitment efforts. These funds will support marketing initiatives, participation in recruitment events, and the establishment of grant and scholarship programs aimed at attracting healthcare professionals to the region.

## 2025 Budget Options

- \$68,000 - Unspent funds from the Regional Incentives Program are reinvested into the following year's budget. It is proposed that the approximately \$68,000 in unspent funds be reinvested, but it could be used to reduce this year's allocation.

# Tourism Services

	BUDGET	ACTUAL	BUDGET	BUDGET
	....2024....	....2024....	....2025....	CHANGE
<b>GENERAL FUND</b>				
<b>TOURISM REVENUE</b>				
Special Funding	0	-17,500	-9,300	-9,300
Student Funding	-12,000	-10,771	-12,000	0
Jail Revenue	-25,500	-26,400	-35,000	-9,500
Tourism Advertising Revenue	-32,000	-30,500	-28,600	3,400
Tourism Signage Program	-35,000	-32,825	-28,800	6,200
Recovered Costs	-48,500	-47,709	-47,490	1,010
Transfer From Reserves	-50,000	0	-50,000	0
<b>Total TOURISM REVENUE</b>	<b>-203,000</b>	<b>-165,706</b>	<b>-211,190</b>	<b>-8,190</b>
<b>TOURISM EXPENSES</b>				
Wages & Benefits	236,091	194,911	257,644	21,553
Meetings & Conferences	6,000	2,740	8,350	2,350
Memberships and Sponsorships	1,600	1,460	1,600	0
Supplies & Equipment	7,500	2,980	6,500	-1,000
Jail Promotion	15,000	6,675	15,000	0
Jail Tours Expenses	10,000	0	10,000	0
Jail Events	5,000	3,477	5,000	0
Tourism Marketing	329,500	251,675	326,580	-2,920
Tourism Grants Paid	40,000	25,000	40,000	0
Tourism Signage Program	50,000	12,364	50,000	0
County Support Services	23,859	23,859	24,969	1,110
Transfer to Reserves	7,000	7,000	7,000	0
<b>Total TOURISM EXPENSES</b>	<b>731,550</b>	<b>532,140</b>	<b>752,643</b>	<b>21,093</b>
<b>Total GENERAL FUND</b>	<b>528,550</b>	<b>366,434</b>	<b>541,453</b>	<b>12,903</b>

## 2024 Accomplishments

- **SDG Tourism Strategic Plan:** The development of the SDG Tourism Strategic Plan has officially commenced. Phases 1-3 will be completed in 2024, with the final tourism strategy planned for February 2025.
- **Historic SDG Jail Rehabilitation:** SDG Tourism was successful in securing RED Funding for the rehabilitation of the Historic SDG Jail. This multi-year, 30% matching fund grant will be used for several improvements, including new flooring, updated marketing materials, interpretive plaques, the addition of a bathroom, and the hiring of a temporary, part-time jail coordinator.
- **Amazing Race Canada Partnership:** In partnership with Cornwall Tourism, SDG Tourism successfully pitched the region to the producers of *The Amazing Race Canada*. Our area was selected as a filming location, and in May, the production team and contestants filmed season 10, episode 8 in SDG Counties and Cornwall.
- **2024 Joint Visitor Guide Launch:** The new, joint visitor guide with the City of Cornwall



was released in 2024. A total of 60,000 guides were printed, with each organization receiving 17,500 for local distribution. The remaining guides were distributed through CTM Media to high-traffic tourist destinations along the 401 Corridor, as well as in campgrounds and in Montreal and New York State.

- **Tradeshow Participation:** Tourism staff represented SDG Tourism at three key tradeshows in Toronto, Ottawa, and Montreal, in collaboration with partner organizations.
- **Regional Tourism Grant:** The \$40,000 Regional Tourism Grant attracted 23 applications, with 15 projects selected for funding.
- **Tourism Signage Program:** In 2024, over 60 tourism signs were eligible for renewal, and more than 30 new sign requests were received.
- **Summer Student Employment:** From May to August, SDG Tourism employed five summer students as tour guides for the Historic SDG Jail and mobile tourism ambassadors. These positions were funded through the Canada Summer Jobs Program and the Summer Employment Opportunities Program. Tourism ambassadors attended 40 events and provided travel counseling to over 4,500 visitors during the 2024 season.
- **Historic SDG Jail Visitor Engagement:** The Historic SDG Jail offered tours to the public from May 22nd to August 25th, operating Wednesdays through Sundays. The site welcomed over 2,200 visitors, generating nearly \$17,000 in revenue.
- **Paranormal Investigations:** SDG Tourism continued its successful partnership with Haunted Walks Ottawa and The Phantoms of Yore to offer paranormal investigations throughout the spring, summer, and fall. This initiative generated over \$8,600 in revenue.

## 2025 Budget Impact

- The 2025 tourism budget remains largely unchanged, with the main addition being the inclusion of a part-time jail coordinator to support the implementation of the RED-funded Historic SDG Jail rehabilitation project. This temporary position is budgeted at \$21,000 with 30% of the cost (\$6,300) being covered by the RED grant.

## 2025 Budget Options

- \$14,700 – temporary part-time Jail Coordinator. This position is essential for supporting the implementation and successful completion of the RED-funded Historic SDG Jail rehabilitation project and increasing off-season visitation to the jail. By funding this role, we will ensure adequate staffing for the project while increasing service levels.
- Council is presented with the option to remove \$20,000 from the budget allocated for the initial implementation of the 5-year Tourism Strategic Plan. Depending on the plan's outcome, these funds are intended to support potential investments in cycling and trail infrastructure, as well as initiatives for the cruise and film industries.

# GIS Services

	BUDGET	ACTUAL	BUDGET	BUDGET
	....2024....	....2024....	....2025....	CHANGE
<b>GENERAL FUND</b>				
<b>GIS DIVISION REVENUE</b>				
Transfer From Reserves	-5,000	-5,000	-25,000	-20,000
Total GIS DIVISION REVENUE	-5,000	-5,000	-25,000	-20,000
<b>GIS DIVISION EXPENSES</b>				
Wages & Benefits	194,600	178,565	255,475	60,875
Training, Travel & Memberships	8,000	462	8,000	0
Software, Data & Licenses	102,500	80,177	110,750	8,250
Transfer to Reserves	0	0	5,000	5,000
Total GIS DIVISION EXPENSES	305,100	259,204	379,225	74,125
Total GENERAL FUND	300,100	254,204	354,225	54,125

## 2024 Accomplishments

- Completed the ESRI Patrolling Application for Public Works staff (currently in testing phase).
- Continued with the migration of civic addressing and data into the Next Generation 911 format (NG911)
- Undertook some server and data mapping / management exercise and server upgrades.
- Provided ArcOnline/SDG Explorer support and completed many GIS-related projects for local municipalities.
- Continue to provide critical support for the variety of emergency services that serve the residents of SDG Counties. Support activities include:
  - Fire district and dispatch mapping
  - 911 Map Guide and Street List updates
- Provided Asset Management support throughout the year.
  - Data connection between ESRI and Asset management software
  - Updated asset inventory.
  - Created and/or supported the creation of asset maps for SDG Counties and all local municipalities.
  - Created asset field collection applications used by various municipalities.
- Maintained student resource support through fall/winter 2024 to assist with the backlog of planning-related GIS projects/ tasks.
- Provided mapping support for other Departments/ Divisions (e.g. Forestry)

- Maintained parcel mapping, civic address, and road network files to ensure SDG Explorer was current and up to date for SDG and local municipalities.
- Provide data to consultants on behalf of local municipalities.
- Created public maps and online surveys for tourism and economic development

## 2025 Budget Impacts

- Demand for GIS Services and support continues to grow. Maintaining a part-time student resource through the fall/winter was well received and enabled GIS to start to address the significant backlog of work that is otherwise not getting completed for SDG Counties and local municipal planning departments. A recent proposal to complete zoning mapping for the local municipalities was in the cost magnitude of approximately \$25,000 per municipality, demonstrating that completing this project with in-house resources is more cost-effective than hiring a consultant as the internal level of effort would be comparable, at a much lower cost per hour. Planning has several other GIS-related projects that, as it currently stands, would keep a full-time resource busy into 2026 (e.g. Official Plan mapping, Official Plan Amendment Schedule updates, local zoning bylaw updates, severance mapping). Accordingly, staff have budgeted to hire a full-time resource starting in spring 2025 with the intention of attracting a new graduate.
  - To lessen the budgetary impact of this new staffing resource, staff are proposing to offset some of the 2025 expenses using the 2024 projected surplus within this division- \$25,000.
- The 2025 budget includes regular expenses and contract increases for the GIS software necessary to provide the service to local municipalities. In the past, GIS has invoiced local municipalities for a portion of the data that is purchased (parcel mapping). In 2025, staff are proposing to absorb this cost on behalf of municipalities, which results in a \$5,000 increase to GIS data license (total \$15,000)
- \$10,700 for an easement mapping project in partnership with Planning Services (project costs split between the two Departments). Teranet has provided SDG with a proposal to map existing easements for SDG and the local municipalities. Currently these easements need to be looked up individually for each property through the land registry office or in older subdivision files. This project will provide comprehensive mapping that can be integrated with municipal GIS mapping for easy reference and will also help to identify where easements may be missing or incomplete when overlaid with infrastructure mapping.
- \$5,000 transfer to reserve - aerial photography. Aerial photography is a reoccurring project that is undertaken on a four-year cycle. To smooth out the cost, it is recommended funding it through an annual transfer to reserves.

## 2025 Budget Options

- Charge for external support. As staff continue to prioritize and focus on the projects being delivered, it is evident that a significant amount of the work completed by GIS staff is in support of local municipalities and other SDG Counties departments. This

support is a service that is equally accessible and appreciated. Staff could investigate the opportunity to change to an 'external cost recovery' like the structure of Planning Services. This model would ensure that staff time is accounted for, which would result in increased revenues within the division, further offsetting the expenses for internal resources.

- \$55,000 - GIS Resource position. With the continued focus on asset management and refining asset management plans, GIS has experienced an increased workload. In addition, as technology has progressed, the ability to create applications and programs so that asset information can be accessed and manipulated "in the field" has necessitated the need for focused and specialized staffing expertise in addition to the traditional tasks and work demands that GIS has been responsible for (mapping, civic addressing etc.) The use of students does help to address some of the "easy to complete" mapping; however, this is not a sustainable model for the current needs from both internal and external stakeholders. Should Council wish to defer the creation of a new position, it is likely that stakeholders (local and County Planning Departments) will need to hire consultants or consider increasing their staff compliments to complete work.
- Easement Mapping Project (\$10,700 savings to GIS, \$21,400 savings total) The easement mapping project is a valuable project desired by both SDG and local planning staff. Should Council not deem this project a priority, it could be eliminated from the 2025 workplan, resulting in savings.
- \$5,000 – Transfer to Reserve - The proposed transfer to reserve is relatively minor; however, it could be eliminated to assist in addressing the budgetary challenges presented this year.

# Forestry Services

	BUDGET ....2024....	ACTUAL ....2024....	BUDGET ....2025....	BUDGET CHANGE
<b>GENERAL FUND</b>				
<b>FORESTRY DIVISION REVENUE</b>				
Forestry Revenue	-20,330	-13,578	-17,900	2,430
Federal & Provincial Grants	0	0	-6,000	-6,000
<b>Total FORESTRY DIVISION REVENUE</b>	<b>-20,330</b>	<b>-13,578</b>	<b>-23,900</b>	<b>-3,570</b>
<b>FORESTRY DIVISION EXPENSES</b>				
Weed Management	3,500	0	4,500	1,000
Wages, Benefits & Training	114,300	104,480	120,780	6,480
Forestry Management	30,000	14,093	56,000	26,000
Property Expenses	67,200	21,126	67,200	0
Roadside Forestry	35,000	35,569	45,000	10,000
Special Projects	54,000	23,624	50,500	-3,500
Transfer To Forestry Reserves	34,000	34,000	35,000	1,000
<b>Total FORESTRY DIVISION EXPENSES</b>	<b>338,000</b>	<b>232,891</b>	<b>378,980</b>	<b>40,980</b>
<b>Total GENERAL FUND</b>	<b>317,670</b>	<b>219,312</b>	<b>355,080</b>	<b>37,410</b>

## 2024 Accomplishments

### Forestry

- Land Acquisition – Forestry is currently working with two landowners for potential acquisitions in 2025.
- Woodlot Advisory Service program - 19 Grants issued, and 9 site visits completed (August 1<sup>st</sup> update from SNC)
- Roadside Tree Planting Program- Planted 5,100 trees, tended 11 sites- brush cutting and pruning. Survival Assessments completed on trees planted in Fall 2023 with 89% survival. Installed signage and other protective measures to enhance visibility and public awareness of sites
- Forest Management
  - Completed commercial harvest at SDG 9-10 in January
  - Invasive Species control- Dog-Strangling Vine
  - Commenced harvest at Summerstown Forest
  - Chemical site preparation at SDG 20/ 21
  - Pre-purchased tree stock for planting at SDG 20/21
- Property Administration
  - Continued to work on trail improvements at Summerstown Forest

- Collaborated with the Ontario Woodlot Association for Osnabruck Forest, George Velema Trail (selective removals, noxious vegetation management, tree planting)



### Noxious Weed Control

- Responded to 36 calls for noxious weed issues within SDG Counties.
- Major weed pressures in SDG Counties continue to be poison parsnip and wild chervil.
- Several phone calls and guidance provided for Japanese knotweed and phragmites stands.
- Pollinator habitat in development at 4 sites.

### 2025 Budget Impact

#### Revenue

- Forestry Revenues include both harvest revenue and revenues derived from various forest rental agreements (maple syrup taping at Howard Mitchel Forest and clubhouse rental at Riverside-Whitney).
  - The 2025 Harvest revenue is forecasted at \$12,000, with expected harvests continuing at Summerstown Forest. Forest compartments 24, 25, 73, and 103 located in the Township of North Glengarry are being prepared for the next tender sale. Revenues are based on volume estimates at each site.
- Staff are also anticipating \$6,000 in revenue from Forest Ontario, which would be used to increase efforts associated with Roadside Tree Planting.



#### Forestry Expenses

- Wages and Benefits are consistent with 2024 budget values.
- Forestry Management expenses are those costs associated with the administration and operational costs related to harvesting, renewal, and tending. In 2025, staff will be focusing on updating the 20-year management plan, mechanical site preparation

at SDG 9/10 (Warwick Forest), tree planting at SDG 20/21, understory planting at Summerstown Forest, chemical treatment at SDG 7/8 and various invasive species control. In addition, staff will complete tree marking and prescriptions for future harvests in accordance with the 5-year operating plan.

- Forest Property Expenses are the recurring expenses associated with the management of all SDG Counties' properties. Expenses within this budget include administration and certification fees, trail maintenance costs, signage, equipment, and other general expenses.
- The 2025 Roadside Forestry budget includes \$45,000 for the *SDG Roadside Tree Planting Program*. Should the Forest Ontario Grant not be successful, the workplan would be scaled back by the corresponding unrealized revenue of \$6,000.
- Forestry Special Projects include the following:
  - \$20,000 for the Woodlot Advisory Service (in partnership with South Nation Conservation)
  - \$25,000 for small projects such as continued hazard tree mitigation at Summerstown Forest.
  - \$2,500 for ongoing collaboration efforts at Osnabruck Forest (glossy buckthorn chemical treatment)
  - \$3,000 for the purchase and maintenance of specialized forestry equipment
- \$35,000 budget for the land securement fund (Forestry Reserves) to support the acquisition of desirable properties of natural heritage significance. This budget is partially offset by the expected harvest revenue generated in each year.



### **Weed Control Expenses**

- With the incorporation of the Weed Inspector duties/responsibilities as part of the Forestry Coordinator position, there are minimal expenses associated with the Weed Control Expenses. The budget for this activity includes mileage, training, and advertising.

### **2025 Budget Options**

- \$20,000 - Eliminate (or reduce) the Woodlot Advisory Service Budget. Council may consider reducing or eliminating the Woodlot Advisory Service program, with savings up to \$20,000. The Woodlot Advisory Service is a valued service externally delivered through partnership with South Nation Conservation. Any reduction (or full elimination) can be accommodated by scaling back work.
- Increase funding to the Forestry Reserve for future land securement. This reserve is intended to provide some financial stability if Council wishes to acquire forested land. Council may increase the amount put into the reserve.



# Administration Building

	BUDGET	ACTUAL	BUDGET	BUDGET
	....2024....	....2024....	....2025....	CHANGE
<b>GENERAL FUND</b>				
<b>OFFICE COMPLEX REVENUE</b>				
Provincial Funding	0	0	-6,900	-6,900
Costs Recovered	0	-4,803	-1,400	-1,400
Charging Stations	0	-1,177	-1,200	-1,200
Total OFFICE COMPLEX REVENUE	0	-5,980	-9,500	-9,500
<b>OFFICE COMPLEX EXPENSES</b>				
Wages & Benefits	87,400	109,687	158,280	70,880
Building Operating	265,500	153,194	226,850	-38,650
Building Capital	15,000	15,785	19,500	4,500
County Support Services	-318,157	-318,157	-365,266	-47,109
Transfer to Reserves Pitt St Building	40,000	40,000	50,000	10,000
Total OFFICE COMPLEX EXPENSES	89,743	509	89,364	-379
Total GENERAL FUND	89,743	-5,471	79,864	-9,879

## 2024 Accomplishments

- Completed the installation of new high efficiency boiler units.
- Accessibility, energy efficiency and environmental improvements - LED lighting conversion, new accessible door push buttons, bathroom alarm/ lighting, new recycling bins.
- Completed the replacement of the jail hall floor.
- Construction of new office/ bulkhead in Corporate Services - including restoration of historic door.
- Plaster and painting in Provincial Offenses department.
- Changed from external cleaning service provider to in-house contract employee.





*Figure 1 (Clockwise from top left): New Boilers, POA Office Renovation, New Floor in Jail, Corporate Services Office*

## 2025 Budget Impact

- The major building project proposed in 2025 is the installation of the second set of boilers \$40,000. Other expenses included in Building Operating expenses include supplies, utilities, property taxes, miscellaneous repairs, elevator certifications/maintenance and insurance.
- Staff are proposing to make the in-house cleaning resource permanent. Wages and Benefits have increased; however, the overall cost to the organization has remained relatively neutral given that there is no external cleaning service being budgeted. The organization benefits from having a staff person who can focus on minor capital and building maintenance, and a separate cleaning staff person who is both more accountable to the condition of the facility throughout the day and able to support our second staff member during minor projects.
- The building capital project proposed in 2025 is the installation of a public washroom in the jail \$19,500. Part of this project is being offset with accessibility funding of \$6,900.
- Staff are also proposing to complete some minor building improvements in 2025, including:
  - Council Chamber window repairs
  - Office painting
  - Courtyard door replacement
  - Replacement of gallows (materials funded by Tourism)
  - Cracksealing of the parking lot
  - Continued LED light conversions throughout the facility
- A \$50,000 transfer to the building reserve is proposed in 2025. In recent years, the SDG Counties has made use of the building reserve to offset some significant capital projects (building roof replacement, various major renovations). It is prudent to replenish this reserve for future years.

## 2025 Budget Options

The 2025 building budget has a net overall decrease in costs when compared to the 2024 budget. There are several budget options Council could consider:

- Defer some of the minor building repairs (Variable Savings) - Several minor building projects are being proposed for 2025. Council can eliminate those projects that are not deemed a priority to realize some savings.
- Decrease the Transfer to Reserves (Up to \$50,000 in Savings). Council may deem it appropriate to reduce or eliminate the transfer to building reserves.

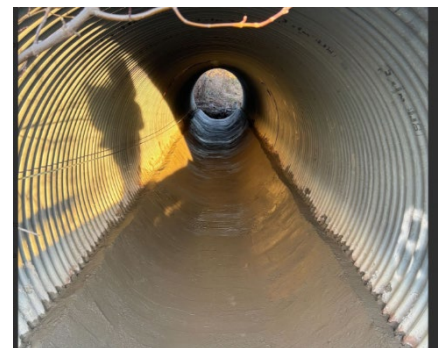
# Transportation Services

	BUDGET ....2024....	ACTUAL ....2024....	BUDGET ....2025....	BUDGET CHANGE
<b>GENERAL FUND</b>				
<b>TRANSPORTATION REVENUE</b>				
Student Funding	0	-16,229	0	0
Aggregate Royalties	-135,000	-132,803	-135,000	0
Entrance & Moving Permits	-110,000	-150,035	-141,000	-31,000
Sales & Recovered Costs	-70,000	-66,594	-70,000	0
Recovered from Joint Tenders & Damages	-10,000	-2,694,636	0	10,000
Salt Sold to Local Municipalities	-100,000	-80,604	-70,000	30,000
OCIF Funding	-1,874,492	-1,562,076	-2,061,565	-187,073
Canada Community Building Fund	-2,162,797	-1,055,649	-2,199,269	-36,472
Reserve used for Bridges	-950,000	0	-1,000,000	-50,000
Reserves used for Construction	-2,543,000	0	-2,763,000	-220,000
Capital Funding - CTY RD 22	-6,600,000	0	-6,600,000	0
<b>Total TRANSPORTATION REVENUE</b>	<b>-14,555,289</b>	<b>-5,758,626</b>	<b>-15,039,834</b>	<b>-484,545</b>
<b>ROAD REPAIR &amp; MAINTENANCE</b>				
Patching & Sweeping	250,000	212,251	267,500	17,500
Shoulder Maintenance	250,000	260,795	260,000	10,000
Mowing, Brushing & Roadside Mtce	1,066,000	971,317	1,131,000	65,000
Culverts, Drainage & Ditching	940,000	813,251	990,000	50,000
Signage, Lighting & Railway Crossings	547,000	490,598	575,000	28,000
Guiderail	30,000	212	7,500	-22,500
Flowing & Spreading	3,077,000	1,469,562	2,725,000	-352,000
Winter Mtce Materials	3,351,500	2,294,023	3,051,500	-300,000
Other Winter Maintenance	80,000	93,860	135,000	55,000
Winter Road Patrol	170,000	122,250	190,000	20,000
Minimum Mtce Standards Patrolling	310,000	364,620	415,000	105,000
Supervision & Locates	545,000	444,812	545,000	0
<b>Total ROAD REPAIR &amp; MAINTENANCE</b>	<b>10,616,500</b>	<b>7,537,552</b>	<b>10,292,500</b>	<b>-324,000</b>
<b>ROAD ASSET MANAGEMENT &amp; RECONSTRUCTION</b>				
Resurfacing	12,520,000	11,559,386	12,650,000	130,000
Microsurfacing	532,000	470,270	505,000	-27,000
Cracksealing	0	0	200,000	200,000
Ongoing Activities	970,000	-499,561	1,195,000	225,000
Getting Ready	805,000	530,454	805,000	0
Road Projects	9,180,000	7,016,082	9,560,000	380,000
Bridge Projects	5,690,000	3,937,032	5,040,000	-650,000
Transfer to Projects Reserves	0	0	500,000	500,000
<b>Total ROAD ASSET MANAGEMENT &amp; RECONSTR</b>	<b>29,697,000</b>	<b>23,013,662</b>	<b>30,455,000</b>	<b>758,000</b>

	BUDGET ....2024....	ACTUAL ....2024....	BUDGET ....2025....	BUDGET CHANGE
<b>GENERAL FUND</b>				
<b>ROAD EQUIPMENT &amp; HOUSING</b>				
Total Fleet Operating Costs	1,759,000	1,560,405	1,885,000	126,000
In-house Equipment Rental	-1,735,000	-1,392,112	-1,880,000	-145,000
New Equipment & Buildings	1,100,000	988,065	1,176,000	76,000
Transfer Equipment/Buildings Reserve	70,000	70,000	225,000	155,000
<b>Total ROAD EQUIPMENT &amp; HOUSING</b>	<b>1,194,000</b>	<b>1,226,358</b>	<b>1,406,000</b>	<b>212,000</b>
<b>ROAD OVERHEAD &amp; ADMINISTRATION</b>				
Administrative Wages	772,000	784,980	815,000	43,000
Garages	303,000	244,073	322,500	19,500
Training, Meeting & Conferences	85,000	98,058	100,000	15,000
Health & Safety	45,000	42,628	50,000	5,000
Office & Drafting Supplies	54,000	28,271	54,000	0
Phone, Advertising & Communications	45,000	41,979	44,000	-1,000
Insurance & Legal	110,000	113,919	140,000	30,000
County Support Services	350,150	350,150	315,285	-34,865
Payroll Benefits, Holidays & Vacation	1,380,900	1,297,091	1,642,350	261,450
Payroll Burden Charged to Activities	-1,150,000	-1,101,770	-1,312,000	-162,000
<b>Total ROAD OVERHEAD &amp; ADMINISTRATION</b>	<b>1,995,050</b>	<b>1,899,378</b>	<b>2,171,135</b>	<b>176,085</b>
<b>Total GENERAL FUND</b>	<b>28,947,261</b>	<b>27,918,324</b>	<b>29,284,801</b>	<b>337,540</b>

## 2024 Accomplishments

- Rehabilitated and paved 46.5km of roadways.
- Thin lift paved 10.8km
- Microsurfaced 11km
- In partnership with the Township of North Glengarry, cracksealed 15.7km of roadway.
- Transportation Director was seconded to the Township of North Dundas as CAO for most of 2024.
- Completed the installation of the collision avoidance system at the intersection of SDG 7 and SDG 43.
- Rehabilitated culverts and large diameter pipes with cured-in-place lining.
- Completed storm sewer lining and storm improvements in Lunenburg.
- Replaced several cross culvert and entrance pipes.



- Began the lining and culvert abandonment work at the Hollister Culverts on SDG 3.
- Rehabilitated / reconstructed the following bridges:

- Eastman Creek Culver
- Oak Valley Bridge
- Crooks-McLeod Culvert
- Martintown Bridge
- Wert Municipal Drain

- Commenced detailed design on proposed 2025 bridge projects.
- Secured permitting and continued with the right-of-way purchasing on SDG 22 / Dyer Road. Tender documents ready, and staff are now working with the Township of North Stormont to finalize the municipal drain approvals.



- Reassigned the design of County Road 34/ Main St., Alexandria to a new consultant.
- Completed the Regional Road Rationalization Study.



- Purchased a new snowplow, mowers and several patrol vehicles.
- Supported local municipal operations:
  - Street sweeping
  - Shouldering
  - Joint tendering for a variety of purchases (salt, signs, culverts)
- Completed a variety of minor improvements at the Patrol Yards, including fuel system upgrades.
- Continued to support and work with the Regional Waste Management Working Group: led the communication efforts for the impending changes to blue box programs and supported waste management training and education for local staff.
- Issued approximately 1,000 different transportation related permits (moving, setback, signs)
- Supported the continued roll-out of the *Accelerated High Speed Internet Program* throughout SDG Counties.
- Undertook approximately 10 million dollars in road repair and maintenance (mowing, ditching, winter control)

## 2025 Budget Impact

### Revenue

- The County Road 22 reserve will be used to offset the cost of this project (est. at \$2,700,000).
- Unspent funds from the budgeted 2024 bridge work are proposed to offset the costs associated with the 2025 bridge projects (\$950,000).

- General Revenue projected in 2025 is consistent with 2024 values. Annual Departmental revenue typically consists of permit fees, aggregate royalties, surplus equipment sales, recovered costs and the sale of salt to local municipalities.
- The major revenue budgeted in 2025 is the funding necessary to offset the costs associated with the County Road 22 reconstruction project (\$6,600,000). The financing of this project is necessary to offset costs and will result in annual debt repayments over the term of the loan. The actual value financed will be based on the final tendered amount.
- Canada Community-Building Fund and the Ontario Community Improvement Funding have marginally increased and are included in the 2025 budget. These funds support capital works undertaken by the Department.

### **Road Repair and Maintenance**

The 2025 Road Repair and Maintenance budget is reduced when compared to 2024 budget



values. As a result of a very temperate winter experienced in 2024, winter maintenance expenses were significantly reduced. Staff are proposing to transfer some of the 2024 winter surplus to reserve, which then provides the ability to reduce 2025 winter maintenance expenses: resulting in an overall savings in operational activities (net budget reduction of \$324,000).

A summary of other budget changes are as follows:

- Patching and Sweeping has increased based on 2024 experience and projections. A mild winter with temperatures that oscillate around freezing results in additional patching demand.
- The Mowing Brushing and Roadside Maintenance budget has been increased to accommodate expected costs and efforts in 2025.
- The Culverts Drainage and Ditching budget proposes a modest increase compared to 2024 to accomplish some additional ditching work.
- The Signage Lighting and Railway budget has increased. Clarifying responsibility for intersection signage has resulted in increased annual costs to maintain this new inventory.
- Patrolling for Minimum Maintenance Standards has increased for 2025 to reflect the level of effort required to obtain desired levels of service.

### **Road Asset Management and Capital Works**

#### ***Resurfacing***

- For the past 14 years, Council has been following the recommendations of SDG’s asset management plan for its roads. This approach continues to pay dividends, as SDG is widely recognized as having an enviable road system when compared to other Counties within Ontario. The budgeted 2025 work represents the third year of this Council’s 4-year resurfacing goal. The approved 4-year plan is structured based on geographic location, which minimizes the need for multiple mobilization expenses within the term of the contract, making it more efficient and reducing overall costs. In 2025, work will be focused within both South Glengarry and South Stormont.



- Table 1, below, notes this year’s recommended program.
- In addition to the resurfacing program, staff have budgeted \$505,000 for microsurfacing (Table 2). Depending on a review of the road network following spring thaw, staff may recommend reallocation of some of these microsurfacing locations if other areas are deemed a higher priority. Microsurfacing is a very cost-effective pavement preservation activity that, when performed at the right time, helps to extend pavement life.
- Transportation has also budgeted \$200,000 for cracksealing in 2025.

**Table 1: Resurfacing Projects from the 4-Year Plan**

Road	Location	Length (km)	Estimated Cost
2	From SDG 23 to east of 151st Ave	0.8	\$212,800.00
12	From SDG2 to Lunenburg	3.6	\$894,000.00
15	From Hwy 401 to SDG 18	3.8	\$821,000.00
17	From SDG 19 to School	0.8	\$191,600.00
17	From SDG 27 to Peanut Line <sup>1</sup>	5.2	\$550,000.00
18	From SDG 12 to Highway 138	14.7	\$3,520,000.00
19A	From SDG 19 to Boundary	0.5	\$155,000.00
19	From Boundary to SDG 27	8.3	\$1,890,000.00
19	Williamstown	0.8	\$180,000.00
26	From Hwy 401 to SDG 18	3.1	\$2,069,000.00
36	From SDG 15 to SDG 18	7.1	\$1,490,000.00
	Contingency,		\$500,000.00
	Geotechnical Services		\$26,600.00
	Contract Administration		\$150,000.00
	<b>TOTAL</b>	<b>48.7</b>	<b>\$12,650,000.00</b>

<sup>1</sup> Proposed as Thin Lift Overlay



**Table 2: Microsurfacing Sites**

Road	Location	Length (km)	Estimated Cost
1	From SDG 18 to Hulbert Road	4.3	\$200,000
7	From SDG 31 to Boucks Hill Road	2.5	\$114,000
38	From SDG 3 easterly to Fawcett Rd.	3.7	\$169,000
	Contingency/ Contract Administration		\$22,000.00
	<b>TOTAL</b>	<b>10.8</b>	<b>\$505,000</b>

**Ongoing Activities**

- The Ongoing Activities budget includes activities such as traffic counting, centreline and specialty painting, and guiderail installation and maintenance. A major cost associated with these activities is material-based; therefore, staff create tenders that provide flexibility to ensure that budget values are met. In 2025, SDG Counties must complete its Biennial Bridge Inspections \$70,000. Biennial Bridge Inspections are a joint tender with local municipalities (except North Stormont).
- Staff have budgeted \$50,000 to continue the CCTV Storm Sewer Asset Management inspections. CCTV inspections of our sewers provide a cost-effective way to monitor these assets and confirm when maintenance activities are required.
- A new initiative proposed in 2025 is the implementation of Automated Speed Enforcement (ASE), which is budgeted as a \$75,000 expense. With Council’s support, staff envision starting an ASE program at sites within SDG where there is a lack of regular speed enforcement and desire by the community to improve roadside safety. If approved, the ASE program would be an ongoing expense to SDG. Based on experience from other municipalities, ASE programs generate revenue. Staff propose that SDG review if this program could also be implemented in partnership with local municipalities as well.

**Getting Ready**

- The costs associated with “Getting Ready” are for culvert inspections, maintenance, rehabilitation and replacements. The culverts that are targeted within this budget are ones that need to be proactively addressed in advance of any resurfacing work or other road improvements.

**Road Projects**

The following major road projects/ initiatives have been included by Transportation in the draft 2025 budget:

- Alexandria - County Road 10 and County Road 34 detailed design (\$220,000). As a result of some challenges in 2024, SDG Counties changed consultants to move this

project forward. In 2025, staff will be focusing on completing the detailed design to finalize the project budget and future timelines.

- County Road 22 From Maxville to Highway 138 (\$9,000,000). Staff anticipate that the tender for the County Road 22 project will be issued in late winter/ early spring 2025. As a result of the significant expense for this work, SDG Counties is proposing to finance the project costs to mitigate the impact to the tax rate.

### **Special Projects**

The following special projects have also been included by Transportation in the draft 2025 budget:

- Avonmore and Winchester Springs Storm Sewer Lining (\$150,000). As a result of annual storm sewer camera inspections, it has been determined that the storm sewers in Avonmore and Winchester Springs are reaching the end of their service life and require replacement. In lieu of complete replacement, staff are proposing to line the sewers with a cured-in-place liner.
- County Road 38 Urban Improvements (\$115,000). In 2026, SDG Counties will be repaving County Road 38 (St. Lawrence St) in Winchester as part of the four-year resurfacing plan. In advance of this repaving work, SDG Counties is proposing to complete some urban improvements, specifically to fill in ditched areas from the South Side of Wintonia Drive to approximately 50m South of Fred St to provide a roadway cross section that is appropriate for this semi-urban area. The work is proposed to be completed with in-house staff and resources.
- Regional Waste Management Working Group (\$10,000). The Regional Waste Management Working Group has requested that SDG Counties include a budget for 2025 activities.
- South Stormont Cycling Safety Review – Hoople Crossing (\$10,000). As previously reported to Council, staff have included an amount to support the cycling safety review being considered by the Township of South Stormont. SDG Counties' financial participation is intended to reflect SDG's desire to support safe and appropriate solutions for cyclists using SDG infrastructure on SDG 2 at the Hoople Creek crossing.
- SDG 2 Dyke Geotechnical Study (\$15,000). SDG Counties is responsible for the inspection and maintenance of several dyke structures on SDG 2 between Long Sault and Cornwall. As a best practice, staff have proposed a budget that will allow SDG Counties to complete a geotechnical study of these structures to ensure they are functioning as designed.

### **Bridge Projects**

Given the number of approvals and associated technical and scheduling challenges that accompany major bridge projects, staff are continuing to advocate that unspent bridge dollars from the previous budget are carried forward to help offset costs for this activity.

- The following structures have been included in the 2025 budget:
  - Inkerman Bridge Replacement (\$1,900,000) – SDG 3

- Lunenburg Bridge Rehabilitation (\$1,200,000) – SDG 18
  - Grady’s Bridge Rehabilitation (\$400,000) – SDG 9
  - Dixon Creek Culvert Replacement (\$500,000) – SDG 12
  - Sandy Creek Culvert Replacement (\$350,000) – SDG 18
  - Wylie Creek Culvert Replacement (\$400,000) – SDG 43
  - 2026 Bridge Design Work (\$150,000) – locations subject to 2024 OSIM Inspection results
- \$100,000 budget to continue repairing bridge ends and complete other minor miscellaneous repairs (waterproofing, concrete sealing, vegetation clearing).
  - \$40,000 to address any remaining unfinished work from the 2024 bridge program (site clean-up, deficiencies, warranty inspections).
  - \$500,000 transfer to the Boundary Road Bridge (City of Cornwall limits). The repair work completed several years ago was intended to ‘hold’ the structure for a maximum of 10 years. To provide SDG Counties sufficient time to save funds for the design and eventual replacement of this structure.

### ***Road Equipment and Housing***

- Yearly equipment purchases are coordinated with SDG Counties’ long-term equipment replacement schedule. The purpose of this schedule is to stabilize equipment replacements year after year and dispose of surplus equipment before it becomes a financial burden. A predictable replacement schedule allows staff to invest in today’s repairs based on the expected service life of each vehicle. With a well-planned and executed equipment replacement schedule, staff can keep fleet operating costs relatively stable because the condition and age of the fleet remains the same.

### ***Fleet Operating Costs and In-house Equipment Rental***

- Based on historical costs, trends, and fuel pricing. SDG Counties is budgeting approximately \$595,000 in fuel expenses for 2025, which is an increase of approximately \$20,000 when compared to 2024 budget values (3% increase). Fleet operating costs are offset by the recovery of in-house equipment rentals.
- In 2025, the equipment replacement schedule includes the following:
  - Purchase of one tandem snowplow (\$457,000). This purchase has already been approved by Council.
  - Purchase of two three-quarter ton pickup trucks (\$75,000 each).
  - Purchase of two half-ton extended cab pickup trucks (\$70,000 each).
  - Purchase of one half-ton regular cab patrol truck (\$50,000).
  - Purchase of one half-ton crew cab (\$60,000).
  - Purchase of four flail mowers (\$15,000 each).
  - \$50,000 transfer to reserve for the purchase of the library courier van in 2026.
  - Purchase of a small utility trailer to support forestry equipment and activities (\$4,000).
- The 2025 Housing budget includes the following:

- Design for three new patrol garages (\$200,000)
- Miscellaneous shop repairs (\$55,000)

### ***Transfer to Equipment/ Building Reserve***

- To support the asset management plan, staff have included a \$175,000 transfer to the Salt Storage Facility Replacement Reserve.

### ***Road Overhead and Administration***

- The increase in wages reflects cost-of-living adjustments and increased benefit costs for salaried staff.
- Marginal increases are proposed for the patrol garages budget.
- An increase is proposed in the Training, Meeting and Conferences budget for increased professional development opportunities for front line Transportation staff (operations).
- The Health and Safety budget has been increased to continue to invest in essential health and safety training and equipment.
- The Office and Drafting Supplies and Communications budget includes the costs associated with advertising, computer purchases and license fees for the products used by the Department. This budget includes general office operating expenses such as the cost to purchase or lease computers, desks, software, printers, miscellaneous supplies, newspaper advertisements, job postings and various client-management subscriptions (Municipal 511, Access E11 and Permit Central). Some of these expenses are offset through revenues generated by permits.
- The Insurance and Legal budget include allowances for unplanned legal expenses and the costs for the Department’s liability insurance. In 2025, staff increased the budget to offset external support costs that will be incurred as part of contract negotiations with CUPE staff (contract expires April 1, 2025).

## **2025 Budget Options**

- \$15,000 - Remove the Geotechnical Study of Dykes on SDG 2 Presently, there are no concerns with these dykes; however, it is recommended that the condition of the dykes be reviewed and confirmed within the near future. Some minor savings can be made with the deferral of this project.
- \$75,000 - Eliminate the Automated Speed Enforcement (ASE) Initiative. If Council does not support the proposed ASE initiative, this can be removed from the budget.
- \$10,000 - Remove the Regional Waste Management Working Group Funding. In 2024 Transportation funded a two-day landfill operators training course delivered by SWANA (Solid Waste Association of North America) and senior (local) municipal staff’s attendance at a blue box transition information session in Toronto. Council may determine that funding for the working group is not a priority in 2025, which would result in some minor savings.

- Reduce the value of Bridge Minor Repairs (up to \$100,000 in savings). Staff complete an annual minor repair program for structures to extend their service life and defer future rehabilitation needs (e.g. brushing, cleaning, waterproofing, minor concrete repairs). Local municipalities have indicated they would like to participate in this work in 2025. The scope and effort of this work is dependent on the budget provided; therefore, Council could reduce some of this expenditure.
- Reduce the value placed in reserve for the Boundary Bridge Replacement (Maximum of \$250,000 in savings recommended)
- The Boundary Road Bridge (SDG 19 – City of Cornwall Boundary) will require full replacement within the next 8 years. To financially prepare for this replacement, staff are proposing to put \$500,000 into reserves to offset the impending expense. The \$500,000 target maintains SDG Counties’ current level of investment in bridges when compared to 2024. Council may prefer to see a less aggressive amount budgeted in 2025. Staff would recommend, at minimum, \$250,000 remain included in the 2025 budget.
- Reduce the value of Microsurfacing (up to \$505,000 in savings). If savings in the road program are desired, a reduction of the proposed microsurfacing program could be considered, resulting in up to \$505,000 in savings (depending on sites removed).
- Increase the levy investment in SDG 22 (Dyer Road) County Road 22 is proposed to be financed via borrowing, which will be impactful to the organization because of future debt repayments. Council may determine that additional taxation be used to help pay for this project in 2025, which would reduce the value that needs to be borrowed once the project is complete.
- \$200,000 - Defer the Design Work for New Shops (\$200,000 savings) SDG Counties shops in St. Andrews, Green Valley and Winchester Springs have all reached the end of their useful lives, are not energy efficient and do not provide a modern, appropriate workspace that adequately supports the services that Transportation delivers. The Department is now annually investing significant funds in these facilities to keep them operational, which is an inefficient use of tax dollars. The first step to planning for the replacement of these shops is to complete design work, which is proposed to commence in 2025. Council may deem the design work not a priority for 2025, which would further delay future replacement of these facilities.

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# Appendix

## Police Services



## OPP 2025 Annual Billing Statement

### Stormont, Dundas and Glengarry UCo

Estimated costs for the period January 1 to December 31, 2025

Please refer to [www.opp.ca](http://www.opp.ca) for 2025 Municipal Policing Billing General Information summary for further details.

			<b>Cost per Property \$</b>	<b>Total Cost \$</b>
<b>Base Service</b>	<b>Property Counts</b>			
	Household	30,048		
	Commercial and Industrial	1,840		
	Total Properties	<u>31,888</u>	189.44	6,040,724
<b>Calls for Service</b>	(see summaries)			
	Total all municipalities	209,489,870		
	Municipal portion	2.0644%	135.62	4,324,631
<b>Overtime</b>	(see notes)		19.78	630,832
<b>Court Security</b>	(see summary)		2.09	66,677
<b>Prisoner Transportation</b>	(per property cost)		1.67	53,253
<b>Accommodation/Cleaning Services</b>	(per property cost)		5.70	181,762
<b>Total 2025 Estimated Cost</b>			<u><b>354.30</b></u>	<u><b>11,297,878</b></u>
<b>2023 Year-End Adjustment</b>	(see summary)			719,316
<b>Grand Total Billing for 2025</b>				<u><u><b>12,017,195</b></u></u>
<b>2025 Monthly Billing Amount</b>				<b>1,001,433</b>

**OPP 2025 Annual Billing Statement**  
**Stormont, Dundas and Glengarry UCo**  
**Estimated costs for the period January 1 to December 31, 2025**

**Notes to Annual Billing Statement**

- 1) Municipal Base Services and Calls for Service Costs - The costs allocated to municipalities are determined based on the costs assigned to detachment staff performing municipal policing activities across the province. A statistical analysis of activity in detachments is used to determine the municipal policing workload allocation of all detachment-based staff as well as the allocation of the municipal workload between base services and calls for service activity. For 2025 billing purposes the allocation of the municipal workload in detachments has been calculated to be 50.7 % Base Services and 49.3 % Calls for Service. The total 2025 Base Services and Calls for Service cost calculation is detailed on the Base Services and Calls for Service Cost Summary included in the municipal billing package.
- 2) Base Services - The cost to each municipality is determined by the number of properties in the municipality and the standard province-wide average cost per property of \$189.44 estimated for 2025. The number of municipal properties is determined based on MPAC data. The calculation of the standard province-wide base cost per property is detailed on Base Services and Calls for Service Cost Summary included in the municipal billing package.
- 3) Calls for Service - The municipality's Calls for Service cost is a proportionate share of the total cost of municipal calls for service costs calculated for the province. A municipality's proportionate share of the costs is based on weighted time standards applied to the historical billable calls for service. The municipality's total weighted time is calculated as a percentage of the total of all municipalities.
- 4) Overtime - Municipalities are billed for overtime resulting from occurrences in their geographic area and a portion of overtime that is not linked specifically to a municipality, such as training. Municipalities are not charged for overtime identified as a provincial responsibility. The overtime activity for the calendar years 2020, 2021, 2022, and 2023 has been analyzed and averaged to estimate the 2025 costs. The costs incorporate the estimated 2025 salary rates and a discount to reflect overtime paid as time in lieu. The overtime costs incurred in servicing detachments for shift shortages have been allocated on a per property basis based on straight time. Please be advised that these costs will be reconciled to actual 2025 hours and salary rates and included in the 2027 Annual Billing Statement.
- 5) Court Security and Prisoner Transportation (CSPT) - Municipalities with court security responsibilities in local courthouses are billed court security costs based on the cost of the staff required to provide designated court security activities. Prisoner transportation costs are charged to all municipalities based on the standard province-wide per property cost. The 2025 costs have been estimated based on the 2023 activity levels. These costs will be reconciled to the actual cost of service required in 2025.  
  
There was no information available about the status of 2025 Court Security Prisoner Transportation Grant Program at the time of the Annual Billing Statement preparation.
- 6) Year-end Adjustment - The 2023 adjustment accounts for the difference between the amount billed based on the estimated cost in the Annual Billing Statement and the reconciled cost in the Year-end Summary. The most significant year-end adjustments are resulting from the cost of actual versus estimated municipal requirements for overtime, contract enhancements and court security.

**OPP 2025 Estimated Base Services and Calls for Service Cost Summary**

Estimated Costs for the period January 1, 2025 to December 31, 2025

Salaries and Benefits	Positions	Base		Total Base Services and Calls for Service	Base Services	Calls for Service	
		FTE	%				\$/FTE
<b>Uniform Members</b>	<b>Note 1</b>						
Inspector		26.56	100.0	187,318	4,975,177	4,975,177	-
Staff Sergeant-Detachment Commander		8.60	100.0	156,717	1,347,770	1,347,770	-
Staff Sergeant		38.53	100.0	168,657	6,498,335	6,498,335	-
Sergeant		226.23	50.7	143,480	32,459,478	16,460,024	15,999,454
Constable		1,618.15	50.7	120,835	195,529,705	99,147,813	96,381,892
Part-Time Constable		11.97	50.7	91,572	1,096,112	555,839	540,272
<b>Total Uniform Salaries</b>		<b>1,930.04</b>			<b>241,906,577</b>	<b>128,984,959</b>	<b>112,921,618</b>
Statutory Holiday Payout				6,207	11,906,411	6,262,929	5,643,483
Shift Premiums				1,129	2,095,821	1,062,740	1,033,081
Uniform Benefits - Inspector				29.47%	1,466,114	1,466,114	-
Uniform Benefits - Full-Time Salaries				36.38%	85,791,541	44,909,750	40,881,790
Uniform Benefits - Part-Time Salaries				18.75%	205,571	104,245	101,326
<b>Total Uniform Salaries &amp; Benefits</b>					<b>343,372,035</b>	<b>182,790,737</b>	<b>160,581,298</b>
<b>Detachment Civilian Members</b>	<b>Note 1</b>						
Detachment Administrative Clerk		164.29	50.7	75,342	12,377,949	6,276,748	6,101,201
Detachment Operations Clerk		3.41	50.7	69,798	238,011	120,750	117,260
Detachment Clerk - Typist		1.74	50.7	62,349	108,488	54,867	53,620
Court Officer - Administration		28.73	50.7	92,124	2,646,719	1,342,245	1,304,474
Crimestoppers Co-ordinator		0.89	50.7	73,240	65,184	32,958	32,226
Cadet		1.62	50.7	51,219	82,974	41,999	40,975
<b>Total Detachment Civilian Salaries</b>		<b>200.68</b>			<b>15,519,324</b>	<b>7,869,568</b>	<b>7,649,757</b>
Civilian Benefits - Full-Time Salaries				36.13%	5,606,608	2,843,009	2,763,599
<b>Total Detachment Civilian Salaries &amp; Benefits</b>					<b>21,125,933</b>	<b>10,712,577</b>	<b>10,413,355</b>
<b>Support Costs - Salaries and Benefits</b>	<b>Note 2</b>						
Communication Operators				6,682	12,896,527	6,782,230	6,114,297
Prisoner Guards				2,061	3,977,812	2,091,915	1,885,897
Operational Support				7,119	13,739,955	7,225,785	6,514,170
RHQ Municipal Support				3,208	6,191,568	3,256,120	2,935,448
Telephone Support				157	303,016	159,355	143,661
Office Automation Support				938	1,810,378	952,070	858,308
Mobile and Portable Radio Support				357	693,298	364,522	328,776
<b>Total Support Staff Salaries and Benefits Costs</b>					<b>39,612,554</b>	<b>20,831,997</b>	<b>18,780,557</b>
<b>Total Salaries &amp; Benefits</b>					<b>404,110,521</b>	<b>214,335,311</b>	<b>189,775,210</b>
<b>Other Direct Operating Expenses</b>	<b>Note 2</b>						
Communication Centre				150	289,506	152,250	137,256
Operational Support				1,112	2,146,204	1,128,680	1,017,524
RHQ Municipal Support				360	694,814	365,400	329,414
Telephone				1,458	2,813,998	1,479,870	1,334,128
Mobile Radio Equipment Repairs & Maintenance				168	326,258	171,540	154,718
Office Automation - Uniform				4,487	8,660,089	4,554,305	4,105,784
Office Automation - Civilian				1,154	231,585	116,485	115,100
Vehicle Usage				10,219	19,723,079	10,372,285	9,350,794
Detachment Supplies & Equipment				1,073	2,070,933	1,089,095	981,838
Uniform & Equipment				2,360	4,583,144	2,409,725	2,173,418
Uniform & Equipment - Court Officer				1,037	29,793	15,109	14,684
<b>Total Other Direct Operating Expenses</b>					<b>41,569,403</b>	<b>21,854,744</b>	<b>19,714,660</b>
<b>Total 2025 Municipal Base Services and Calls for Service Cost</b>					<b>\$ 445,679,925</b>	<b>\$ 236,190,055</b>	<b>\$ 209,489,870</b>
<b>Total OPP-Policed Municipal Properties</b>						<b>1,246,809</b>	
<b>Base Services Cost per Property</b>						<b>\$ 189.44</b>	

## OPP 2025 Estimated Base Services and Calls for Service Cost Summary

Estimated Costs for the period January 1, 2025 to December 31, 2025

### Notes:

Total Base Services and Calls for Service Costs are based on the cost of salary, benefit, support and other direct operating expenses for staff providing policing services to municipalities. Staff is measured in full-time equivalent (FTE) units and the costs per FTE are described in the notes below.

- 1) Full-time equivalents (FTEs) are based on average municipal detachment staffing levels for the years 2020 through 2023. Contract enhancements, court security, prisoner transportation and cleaning staff are excluded.

The equivalent of 85.71 FTEs with a cost of \$17,779,996 has been excluded from municipal costs to reflect the average municipal detachment FTEs required for provincially-mandated responsibilities eligible for Provincial Service Usage credit.

Salary rates are based on weighted average rates for municipal detachment staff by rank, level, and classification. The 2025 salaries incorporate the 2025 general salary rate increase set in the 2023 to 2026 OPPA Uniform and Civilian Agreements (uniform and civilian staff - 4.75% in 2023, 4.50% in 2024 and 2.75% in 2025.)

The benefit rates are estimated based on the most recent rates set by the Treasury Board Secretariat, (2024-25). Statutory Holiday Payouts, Shift Premiums, and Benefit costs are subject to reconciliation.

Two new premiums were added in these new agreements: a 3% Frontline Patrol Premium (which applies to Constables and Sergeants in Frontline roles only) and a 3% Second-In-Command Premium (which applies to members when temporarily backfilling a short term platoon command position.) An allowance of \$2,101 per Constable FTE and \$3,330 per Sergeant FTE for the Frontline Patrol Premium and \$76 per Constable FTE for the Second-In-Command premium have been included in the salary rates for Constables and Sergeants. These allowances are subject to reconciliation.

FTEs have been apportioned between Base Services and Calls for Service costs based on the current ratio, 50.7% Base Services : 49.3% Calls for Service.

- 2) Support Staff Costs and Other Direct Operating Expenses for uniform FTEs are calculated on a per FTE basis as per rates set in the 2024 Municipal Policing Cost-Recovery Formula.

**OPP 2025 Calls for Service Billing Summary**  
**Stormont, Dundas and Glengarry UCo**  
**Estimated costs for the period January 1 to December 31, 2025**

Calls for Service Billing Workgroups	Calls for Service Count					2025 Average Time Standard	Total Weighted Time	% of Total Provincial Weighted Time	2025 Estimated Calls for Service Cost
	2020	2021	2022	2023	Four Year Average				
	A					B	C = A * B		
	Note 1							Note 2	Note 3
Drug Possession	29	34	23	18	26	5.9	153	0.0084%	17,645
Drugs	24	18	17	10	17	88.1	1,520	0.0834%	174,810
Operational	3,345	3,482	3,196	3,221	3,311	3.9	12,913	0.7090%	1,485,340
Operational 2	1,027	942	903	914	947	1.7	1,609	0.0884%	185,085
Other Criminal Code Violations	249	248	229	258	246	7.1	1,747	0.0959%	200,907
Property Crime Violations	1,113	1,108	1,060	1,099	1,095	6.2	6,789	0.3728%	780,922
Statutes & Acts	631	647	544	538	590	3.5	2,065	0.1134%	237,532
Traffic	902	1,071	1,054	767	949	3.8	3,604	0.1979%	414,594
Violent Criminal Code	489	447	481	528	486	14.8	7,197	0.3951%	827,796
<b>Municipal Totals</b>	<b>7,809</b>	<b>7,997</b>	<b>7,507</b>	<b>7,353</b>	<b>7,667</b>		<b>37,596</b>	<b>2.0644%</b>	<b>\$4,324,631</b>

**Provincial Totals (Note 4)**

Calls for Service Billing Workgroups	Calls for Service Count					2025 Average Time Standard	Total Weighted Time	% of Total Provincial Weighted Time	2025 Estimated Calls for Service Cost
	2020	2021	2022	2023	Four Year Average				
	A					B	C = A * B		
	Note 1							Note 2	Note 3
Drug Possession	2,803	2,979	2,483	2,363	2,657	5.9	15,676	0.8608%	1,803,207
Drugs	1,127	1,050	797	920	974	88.1	85,765	4.7092%	9,865,380
Operational	178,171	180,823	176,502	180,423	178,980	3.9	698,021	38.3272%	80,291,662
Operational 2	48,046	48,395	46,304	47,019	47,441	1.7	80,650	4.4283%	9,276,939
Other Criminal Code Violations	12,123	12,103	12,206	12,931	12,341	7.1	87,619	4.8110%	10,078,638
Property Crime Violations	46,799	47,403	48,878	49,446	48,132	6.2	298,415	16.3855%	34,325,987
Statutes & Acts	31,261	32,888	32,697	34,047	32,723	3.5	114,531	6.2887%	13,174,266
Traffic	32,067	34,757	38,776	32,713	34,578	3.8	131,397	7.2148%	15,114,318
Violent Criminal Code	19,343	20,055	21,513	22,640	20,888	14.8	309,139	16.9743%	35,559,474
<b>Provincial Totals</b>	<b>371,740</b>	<b>380,453</b>	<b>380,156</b>	<b>382,502</b>	<b>378,713</b>		<b>1,821,214</b>	<b>100%</b>	<b>\$209,489,870</b>

**Notes to Calls for Service Billing Summary**

- 1) Displayed without decimal places, exact numbers used in calculations
- 2) Displayed to four decimal places, nine decimal places used in calculations
- 3) Total costs rounded to zero decimals
- 4) Provincial Totals exclude data for dissolutions and post-2021 municipal police force amalgamations.

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**OPP 2025 Calls for Service Details**  
**Stormont, Dundas and Glengarry UCo**  
**For the calendar years 2020 to 2023**

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2020	2021	2022	2023	
<b>Grand Total</b>	<b>7,809</b>	<b>7,997</b>	<b>7,507</b>	<b>7,353</b>	<b>7,666.50</b>
Drug Possession	29	34	23	18	26.00
DRUG Operation - Master Code	0	0	1	0	0.25
Drug Related Occurrence	11	14	9	10	11.00
Poss of illicit over 30g dried cannabis (or equiv) adult	1	1	1	0	0.75
Possession - Cocaine	4	0	3	3	2.50
Possession - Methamphetamine (Crystal Meth)	7	12	5	3	6.75
Possession - Methylenedioxyamphetamine (Ecstasy)	0	1	0	0	0.25
Possession – Opioid (other than heroin)	1	1	1	0	0.75
Possession - Other Controlled Drugs and Substances Act	3	5	3	2	3.25
Possession of > 4 budding or flowering cannabis plants	1	0	0	0	0.25
Possession of > 5g dried cannabis (or equiv) youth	1	0	0	0	0.25
<b>Drugs</b>	<b>24</b>	<b>18</b>	<b>17</b>	<b>10</b>	<b>17.25</b>
Cultivate/Propagate/Harvest cannabis by adult	3	6	1	1	2.75
Distribution > 30g dried cannabis (or equivalent) - adult	0	1	0	0	0.25
Distribution > 5g dried cannabis (or equivalent) - youth	0	1	0	0	0.25
Drug Operation - Commercial Grow Indoor	2	0	0	0	0.50
Drug Operation - Residential Grow Indoor	1	0	0	0	0.25
Drug Operation - Residential Grow Outdoor	1	0	0	0	0.25
Drug Operation - Rural Grow	1	1	0	0	0.50
Other Cannabis Act	1	0	0	0	0.25
Possession of cannabis for purpose of distributing	0	1	0	1	0.50
Possession of cannabis for purpose of selling	1	0	0	0	0.25
Production - Other Controlled Drugs & Substances	1	0	1	0	0.50
Trafficking - Cocaine	6	1	8	4	4.75
Trafficking - Methamphetamine (Crystal Meth)	1	3	0	1	1.25
Trafficking – Opioid (other than heroin)	0	0	2	0	0.50
Trafficking - Other Controlled Drugs and Substances Act	6	4	5	3	4.50
<b>Operational</b>	<b>3,345</b>	<b>3,482</b>	<b>3,196</b>	<b>3,221</b>	<b>3,311.00</b>
Accident - non-MVC - Industrial	1	0	0	0	0.25
Accident - non-MVC - Master Code	7	5	7	9	7.00
Accident - Non-MVC - Others	0	0	2	1	0.75
Accident - non-MVC - Public Property	0	0	1	0	0.25
Accident - non-MVC - Residential	0	0	0	1	0.25
Animal - Bear Complaint	1	1	2	0	1.00
Animal - Bite	6	14	12	11	10.75
Animal - Dog Owners Liability Act	12	11	9	11	10.75
Animal - Injured	24	26	28	33	27.75
Animal - Left in Vehicle	9	15	18	11	13.25
Animal - Master Code	3	6	8	4	5.25
Animal - Other	17	23	17	29	21.50
Animal - Rabid	1	0	0	0	0.25
Animal - Stray	54	59	65	54	58.00
Assist Fire Department	19	27	23	29	24.50
Assist Public	805	976	859	729	842.25

**OPP 2025 Calls for Service Details**  
**Stormont, Dundas and Glengarry UCo**  
**For the calendar years 2020 to 2023**

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2020	2021	2022	2023	
Bomb Threat	0	0	0	1	0.25
By-Law - Master Code	3	2	1	0	1.50
Child Neglect	0	0	0	1	0.25
Distressed / Overdue Motorist	9	5	10	9	8.25
Dogs By-Law	3	2	2	1	2.00
Domestic Disturbance	400	360	377	370	376.75
False Fire Alarm - Vehicle	1	0	0	0	0.25
Family Dispute	354	315	329	338	334.00
Fire - Building	47	47	51	36	45.25
Fire - Other	20	10	9	13	13.00
Fire - Vehicle	22	26	29	27	26.00
Firearms (Discharge) By-Law	3	0	0	1	1.00
Fireworks By-Law	1	1	0	0	0.50
Found - Bicycles	1	2	1	4	2.00
Found - Gun	2	0	1	1	1.00
Found - Household Property	2	1	3	4	2.50
Found - License Plate	2	0	1	0	0.75
Found - Others	8	3	7	5	5.75
Found - Personal Accessories	3	4	4	4	3.75
Found - Radio, TV, Sound-Reprod. Equip.	2	0	0	0	0.50
Found - Sporting Goods, Hobby Equip.	0	1	0	0	0.25
Found - Vehicle Accessories	1	0	0	0	0.25
Found Human Remains - Suspected Homicide	0	0	0	1	0.25
Found Property - Master Code	89	90	79	90	87.00
Hate or Bias Motivated Incident - Non Criminal	0	0	0	1	0.25
Homeless Person	0	0	0	1	0.25
Insecure Condition - Building	1	2	1	0	1.00
Insecure Condition - Master Code	16	12	9	6	10.75
Insecure Condition - Vehicle	1	0	0	0	0.25
Loitering By-Law	2	0	0	0	0.50
Lost - Accessible Parking Permit	2	0	2	4	2.00
Lost - Household Property	2	0	0	2	1.00
Lost - Jewellery	1	0	0	0	0.25
Lost - License Plate	11	6	5	4	6.50
Lost - Others	7	15	10	10	10.50
Lost - Personal Accessories	20	26	9	8	15.75
Lost - Radio, TV, Sound-Reprod. Equip.	1	0	3	0	1.00
Lost - Sporting Goods, Hobby Equip.	0	0	1	0	0.25
Lost - Vehicle Accessories	2	1	1	0	1.00
Lost Property - Master Code	20	30	28	30	27.00
Medical Assistance - Other	0	1	1	8	2.50
Missing Person - Master Code	2	3	2	2	2.25
Missing Person 12 & older	22	12	12	15	15.25
Missing Person Located 12 & older	26	29	30	27	28.00
Missing Person Located Under 12	5	4	6	10	6.25



**OPP 2025 Calls for Service Details**  
**Stormont, Dundas and Glengarry UCo**  
**For the calendar years 2020 to 2023**

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2020	2021	2022	2023	
Missing Person under 12	6	1	1	7	3.75
Neighbour Dispute	272	333	248	263	279.00
Noise By-Law	1	1	4	0	1.50
Noise Complaint - Animal	11	13	13	6	10.75
Noise Complaint - Master Code	143	166	110	111	132.50
Noise Complaint - Others	19	21	13	7	15.00
Noise Complaint - Residence	10	3	3	6	5.50
Noise Complaint - Vehicle	0	2	1	0	0.75
Other Municipal By-Laws	26	11	16	12	16.25
Phone - Master Code	0	2	1	1	1.00
Phone - Nuisance - No Charges Laid	20	10	4	15	12.25
Phone - Obscene - No Charges Laid	3	0	0	4	1.75
Phone - Other - No Charges Laid	8	6	2	2	4.50
Phone - Threatening - No Charges Laid	4	1	3	2	2.50
Protest - Demonstration	2	3	1	0	1.50
Sudden Death - Accidental	2	0	2	4	2.00
Sudden Death - Apparent Overdose/Overdose	0	2	2	3	1.75
Sudden Death - Drowning	0	1	0	0	0.25
Sudden Death - Master Code	1	2	1	3	1.75
Sudden Death - Natural Causes	61	66	64	51	60.50
Sudden Death - Others	6	6	7	4	5.75
Sudden Death - Suicide	10	6	8	7	7.75
Suspicious Package	0	0	0	1	0.25
Suspicious Person	262	252	223	311	262.00
Suspicious vehicle	205	165	172	188	182.50
Taxi By-Law	0	0	0	1	0.25
Text- related Incident (Texting)	0	2	0	1	0.75
Traffic By-Law	4	2	4	3	3.25
Trouble with Youth	76	112	100	125	103.25
Unwanted Persons	97	96	82	74	87.25
Vehicle Recovered - All Terrain Vehicles	3	1	1	3	2.00
Vehicle Recovered - Automobile	8	12	8	27	13.75
Vehicle Recovered - Construction Vehicles	0	1	7	1	2.25
Vehicle Recovered - Farm Vehicles	0	0	2	1	0.75
Vehicle Recovered - Master Code	1	0	1	2	1.00
Vehicle Recovered - Motorcycles	2	3	2	1	2.00
Vehicle Recovered - Other	3	2	5	5	3.75
Vehicle Recovered - Snow Vehicles	0	1	1	0	0.50
Vehicle Recovered - Trucks	6	4	9	13	8.00
Operational 2	1,027	942	903	914	946.50
911 call - Dropped Cell	162	150	128	143	145.75
911 call / 911 hang up	236	212	130	174	188.00
911 hang up - Pocket Dial	0	1	0	4	1.25
False Alarm - Cancelled	0	2	6	0	2.00
False Alarm - Malfunction	0	0	2	1	0.75

**OPP 2025 Calls for Service Details**  
**Stormont, Dundas and Glengarry UCo**  
**For the calendar years 2020 to 2023**

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2020	2021	2022	2023	
False Alarm - Others	364	315	333	340	338.00
False Holdup Alarm - Accidental Trip	36	28	30	37	32.75
False Holdup Alarm - Malfunction	0	0	0	1	0.25
Keep the Peace	229	234	274	214	237.75
Other Criminal Code Violations	249	248	229	258	246.00
Animals - Cruelty	3	2	2	0	1.75
Animals - Drugging	0	0	1	0	0.25
Animals - Kill or injure	2	1	1	0	1.00
Animals - Others	2	1	4	0	1.75
Animals - Unnecessary suffering	1	0	0	0	0.25
Attempts, Conspiracies, Accessories	1	0	0	0	0.25
Bail Violations - Breach of Recognizance	3	2	6	8	4.75
Bail Violations - Fail To Comply	95	106	86	92	94.75
Bail Violations - Master Code	4	4	4	8	5.00
Bail Violations - Others	6	11	4	9	7.50
Breach of Firearms regulation - Unsafe Storage	0	2	0	1	0.75
Breach of Probation	52	37	43	46	44.50
Breach of Probation - In relation to children	0	3	2	1	1.50
Breach of Trust - Public officer (fraud-corruption)	0	0	1	0	0.25
Causing unnecessary suffering to Animals	0	0	0	4	1.00
Child Pornography - Making or distributing	3	0	0	0	0.75
Child Pornography - Master Code	3	1	1	1	1.50
Child Pornography - Other	0	2	2	0	1.00
Child Pornography - Possess child pornography	1	0	3	3	1.75
Child Pornography - Print/publish child pornography	1	0	0	0	0.25
Common nuisance	0	2	0	0	0.50
Contraband Tobacco	1	0	0	3	1.00
Counterfeit Money - Master Code	0	0	0	1	0.25
Counterfeit Money - Others	1	2	4	2	2.25
Disobey court order / Misconduct executing process	3	0	2	1	1.50
Disturb the Peace	15	21	17	25	19.50
Frauds upon Government (fraud-corruption)	1	0	0	0	0.25
Indecent acts - exposure to person under 16	2	1	1	0	1.00
Indecent acts - Master Code	3	4	2	2	2.75
Indecent acts - Other	8	3	1	1	3.25
Injuring/endangering Animals	0	0	1	1	0.50
Killing an Animal	0	0	0	2	0.50
Libel - Extortion	0	1	0	0	0.25
Obstruct Justice / Fabricate Evidence	1	0	2	0	0.75
Obstruct Public Peace Officer	4	4	0	0	2.00
Offensive Weapons - Careless use of firearms	6	1	2	4	3.25
Offensive Weapons - Carry concealed	1	0	0	0	0.25
Offensive Weapons - Explosives	1	0	1	0	0.50
Offensive Weapons - Fail to Report Losing/Finding Firearm	1	0	0	0	0.25
Offensive Weapons - False Statements	0	0	1	0	0.25

**OPP 2025 Calls for Service Details**  
**Stormont, Dundas and Glengarry UCo**  
**For the calendar years 2020 to 2023**

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2020	2021	2022	2023	
Offensive Weapons - In Vehicle	1	3	1	1	1.50
Offensive Weapons - Other Offensive Weapons	3	3	1	5	3.00
Offensive Weapons - Other Weapons Offences	2	4	2	3	2.75
Offensive Weapons - Possession of Weapons	3	8	6	6	5.75
Offensive Weapons - Prohibited	0	1	2	2	1.25
Offensive Weapons - Restricted	0	0	1	0	0.25
Other Criminal Code * Sec. 176 - Sec. 182	0	1	0	0	0.25
Other Criminal Code * Sec. 337 - Sec. 352	0	0	0	1	0.25
Other Criminal Code * Sec. 437 - Sec 447	1	0	0	0	0.25
Other Criminal Code * Sec. 78 - Sec. 96	0	0	1	0	0.25
Other Criminal Code * Sec.462 - Sec.753	2	0	2	2	1.50
Personate Peace Officer	0	0	0	1	0.25
Possess Firearm while prohibited	1	3	3	3	2.50
Possession of Burglary Tools	0	0	1	1	0.50
Possession Of Counterfeit Money	0	1	0	1	0.50
Public Mischief - mislead peace officer	4	5	1	2	3.00
Public Morals	0	0	1	1	0.50
Trespass at Night	5	6	4	9	6.00
Utter Threats to damage property	1	0	2	0	0.75
Utter Threats to Property / Animals	1	2	6	5	3.50
Uttering Counterfeit Money	0	0	1	0	0.25
<b>Property Crime Violations</b>	<b>1,113</b>	<b>1,108</b>	<b>1,060</b>	<b>1,099</b>	<b>1,095.00</b>
Arson - Auto	0	1	1	0	0.50
Arson - Building	3	1	11	3	4.50
Arson - Master Code	0	0	3	1	1.00
Arson - Others	1	0	7	0	2.00
Breach of Trust (fraud-corruption)	0	0	0	1	0.25
Break & Enter	90	55	105	107	89.25
Break & Enter - Firearms	0	2	1	0	0.75
False Pretence - Other	0	1	0	1	0.50
Fraud - Account closed	0	0	0	2	0.50
Fraud - False Pretence Over \$5,000	1	2	0	4	1.75
Fraud - False Pretence Under \$5,000	13	27	18	10	17.00
Fraud - Forgery & Uttering	12	4	1	4	5.25
Fraud - Fraud through mails	4	4	5	3	4.00
Fraud - Master Code	8	14	19	24	16.25
Fraud - Money/property/security Over \$5,000	23	26	28	57	33.50
Fraud - Money/property/security Under \$5,000	67	48	56	74	61.25
Fraud - Other	83	76	55	72	71.50
Fraud - Steal/Forge/Poss./Use Credit Card	10	8	10	20	12.00
Fraud - Transportation	1	0	1	3	1.25
Fraud - Welfare benefits	5	4	1	0	2.50
Identity Fraud	117	157	56	47	94.25
Identity Theft	6	2	0	2	2.50
Interfere with lawful use, enjoyment of property	13	11	10	9	10.75

**OPP 2025 Calls for Service Details**  
**Stormont, Dundas and Glengarry UCo**  
**For the calendar years 2020 to 2023**

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2020	2021	2022	2023	
Mischief	130	158	141	167	149.00
Mischief Graffiti - Non-Gang Related	6	14	10	6	9.00
Mischief with Data	1	0	1	2	1.00
Personation with Intent (fraud)	43	75	78	49	61.25
Possession of Stolen Goods over \$5,000	6	2	7	7	5.50
Possession of Stolen Goods under \$5,000	4	0	3	5	3.00
Property Damage	34	30	36	31	32.75
Theft Over - Master Code	2	4	3	16	6.25
Theft from Motor Vehicles Over \$5,000	0	1	2	0	0.75
Theft from Motor Vehicles Under \$5,000	33	29	31	27	30.00
Theft of - All Terrain Vehicles	8	4	7	15	8.50
Theft of - Automobile	6	7	20	23	14.00
Theft of - Buses	0	0	0	1	0.25
Theft of - Construction Vehicles	0	2	3	2	1.75
Theft of - Farm Vehicles	2	0	1	3	1.50
Theft of - Mail	6	4	1	1	3.00
Theft of - Motorcycles	3	4	2	3	3.00
Theft of - Other Motor Vehicles	2	1	1	4	2.00
Theft of - Snow Vehicles	3	4	1	2	2.50
Theft of - Trucks	6	1	11	10	7.00
Theft of Motor Vehicle	18	38	59	52	41.75
Theft Over \$5,000 - Construction Site	2	0	4	7	3.25
Theft Over \$5,000 - Bicycles	0	0	0	1	0.25
Theft Over \$5,000 - Boat (Vessel)	8	4	12	3	6.75
Theft Over \$5,000 - Boat Motor	0	1	0	1	0.50
Theft Over \$5,000 - Farm Agricultural Livestock	0	1	0	0	0.25
Theft Over \$5,000 - Farm Agricultural Produce	1	1	0	0	0.50
Theft Over \$5,000 - Farm Equipment	3	2	2	3	2.50
Theft Over \$5,000 - Other Theft	11	7	8	10	9.00
Theft Over \$5,000 - Persons	0	1	1	0	0.50
Theft Over \$5,000 - Trailers	4	4	10	5	5.75
Theft Over \$5,000 - Truck Load	0	1	0	0	0.25
Theft Over \$5,000 Shoplifting	2	1	1	0	1.00
Theft Under \$5,000 - Bicycles	4	5	5	2	4.00
Theft Under \$5,000 - Boat (Vessel)	4	3	3	0	2.50
Theft Under \$5,000 - Boat Motor	2	1	1	1	1.25
Theft Under \$5,000 - Building	6	0	2	2	2.50
Theft Under \$5,000 - Construction Site	4	1	7	1	3.25
Theft Under \$5,000 - Farm Agricultural Livestock	2	1	1	0	1.00
Theft Under \$5,000 - Farm Agricultural Produce	3	1	0	0	1.00
Theft Under \$5,000 - Farm Equipment	3	1	0	0	1.00
Theft Under \$5,000 - Gasoline Drive-off	132	115	50	52	87.25
Theft Under \$5,000 - Master Code	20	23	26	43	28.00
Theft Under \$5,000 - Other Theft	103	92	104	73	93.00
Theft Under \$5,000 - Persons	4	2	2	2	2.50

**OPP 2025 Calls for Service Details**  
**Stormont, Dundas and Glengarry UCo**  
**For the calendar years 2020 to 2023**

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2020	2021	2022	2023	
Theft Under \$5,000 - Trailers	3	3	5	3	3.50
Theft Under \$5,000 Shoplifting	17	13	8	19	14.25
Trafficking in Stolen Goods over \$5,000	0	1	0	0	0.25
Unlawful in a dwelling house	3	2	2	1	2.00
Willful act / Omission likely to cause mischief	2	0	0	0	0.50
<b>Statutes &amp; Acts</b>	<b>631</b>	<b>647</b>	<b>544</b>	<b>538</b>	<b>590.00</b>
Custody Dispute	10	7	4	3	6.00
Family Law Act - Custody/Access order	2	0	1	0	0.75
Family Law Act - Order for possession of matrimonial home	0	1	0	0	0.25
Family Law Act - Other	1	2	1	0	1.00
Family Law Act - Restraining order	0	0	1	0	0.25
Landlord / Tenant	158	170	104	131	140.75
Mental Health Act	124	123	112	127	121.50
Mental Health Act - Apprehension	7	36	48	39	32.50
Mental Health Act - Attempt Suicide	21	15	33	22	22.75
Mental Health Act - No contact with Police	17	29	16	18	20.00
Mental Health Act - Placed on Form	36	18	12	16	20.50
Mental Health Act - Threat of Suicide	63	65	71	73	68.00
Mental Health Act - Voluntary Transport	29	37	26	23	28.75
Trespass To Property Act	160	144	115	85	126.00
Youth Criminal Justice Act (YCJA)	3	0	0	1	1.00
<b>Traffic</b>	<b>902</b>	<b>1,071</b>	<b>1,054</b>	<b>767</b>	<b>948.50</b>
MVC - Fatal (Motor Vehicle Collision)	2	4	4	4	3.50
MVC - Others (Motor Vehicle Collision)	14	9	13	10	11.50
MVC - Pers. Inj. Failed to Remain (Motor Vehicle Collision)	2	1	3	5	2.75
MVC - Personal Injury (Motor Vehicle Collision)	62	90	92	48	73.00
MVC - Prop. Dam. Failed to Remain (Motor Vehicle Collision)	48	54	56	59	54.25
MVC - Prop. Dam. Non Reportable (Motor Vehicle Collision)	325	398	292	181	299.00
MVC - Prop. Dam. Reportable (Motor Vehicle Collision)	437	488	566	438	482.25
MVC (Motor Vehicle Collision) - Master Code	11	27	28	22	22.00
Road Rage	1	0	0	0	0.25
<b>Violent Criminal Code</b>	<b>489</b>	<b>447</b>	<b>481</b>	<b>528</b>	<b>486.25</b>
Abduction Under 14, by Parent/Guardian	2	0	0	0	0.50
Aggravated Assault - Level 3	3	1	3	0	1.75
Aggravated Sexual Assault	0	1	0	1	0.50
Assault - Level 1	136	146	146	141	142.25
Assault Peace Officer	4	3	2	3	3.00
Assault Peace Officer with weapon OR cause bodily harm	2	3	2	0	1.75
Assault With Weapon or Causing Bodily Harm - Level 2	44	32	42	65	45.75
Attempted Murder	1	0	0	3	1.00
Counsel/Aid/Abet Person to commit suicide	0	1	1	2	1.00
Criminal Harassment	75	72	82	59	72.00
Criminal Harassment - Offender Unknown	10	1	3	2	4.00
Criminal Negligence - Bodily Harm	1	0	0	0	0.25
Discharge Firearm with Intent	0	1	0	0	0.25

**OPP 2025 Calls for Service Details**  
**Stormont, Dundas and Glengarry UCo**  
**For the calendar years 2020 to 2023**

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2020	2021	2022	2023	
Extortion	3	2	5	14	6.00
Forcible confinement	3	7	2	1	3.25
Hostage Taking	0	0	0	1	0.25
Incest	1	0	2	0	0.75
Indecent / Harassing Communications	22	21	21	35	24.75
Invitation to Sexual Touching	3	0	1	2	1.50
Kidnapping	0	0	2	0	0.50
Mischief - Cause Danger to Life	2	0	0	0	0.50
Non-Consensual Distribution of Intimate Images	1	1	2	8	3.00
Obtaining sexual services for consideration	0	0	1	0	0.25
Other Assaults / Admin Noxious thing	1	0	1	1	0.75
Other Criminal Code * against public order	0	1	0	0	0.25
Pointing a Firearm	0	1	0	0	0.25
Robbery - Master Code	3	1	0	1	1.25
Robbery - Other	1	0	1	0	0.50
Robbery - Pursesnatch	0	1	0	0	0.25
Robbery - With Threat of Violence	0	2	3	2	1.75
Sexual Assault	41	58	53	67	54.75
Sexual Assault With a Weapon	1	2	1	0	1.00
Sexual Exploitation	1	1	1	0	0.75
Sexual exploitation of a person with a disability	0	1	1	0	0.50
Sexual Interference	21	15	25	14	18.75
Sexual offence occurring prior to January 4, 1983	1	1	0	1	0.75
Using firearm (or imitation) in commission of offence	1	0	2	1	1.00
Utter Threats - Master Code	4	6	3	16	7.25
Utter Threats to Person	99	64	71	87	80.25
Utter Threats to Person - Police Officer	1	1	2	1	1.25
Voyeurism	1	0	0	0	0.25

**OPP 2025 Estimated Court Security Cost Summary**  
**Stormont, Dundas and Glengarry UCo**  
**Estimated costs for the period January 1 to December 31, 2025**

**2024 Cost-Recovery Formula**

**Salaries and Benefits**

		<b>Positions</b>	<b>\$/FTE</b>	<b>Total \$</b>
<b>Uniform Members</b>	<b>Note 1</b>			
Sergeant . . . . .		0.07	143,480	9,870
Constable. . . . .		0.23	120,835	28,131
<b>Total Uniform Salaries</b>		<b>0.30</b>		<b>38,001</b>
Statutory Holiday Payout . . . . .			6,207	1,872
Shift Premiums . . . . .			1,129	340
Uniform Benefits - Full-Time Salaries. . . . .			36.38%	13,824
<b>Total Uniform Salaries &amp; Benefits</b>				<b>54,037</b>
<b>Support Costs - Salaries and Benefits</b>	<b>Note 2</b>			
Communication Operators . . . . .			6,682	2,015
Prisoner Guards . . . . .			2,061	622
Operational Support . . . . .			7,119	2,147
RHQ Municipal Support . . . . .			3,208	968
Telephone Support . . . . .			157	47
Office Automation Support . . . . .			938	283
Mobile and Portable Radio Support . . . . .			357	108
<b>Total Support Staff Salaries and Benefits Costs</b>				<b>6,189</b>
<b>Total Salaries &amp; Benefits</b>				<b>60,227</b>
<b>Other Direct Operating Expenses</b>	<b>Note 2</b>			
Communication Centre . . . . .			150	45
Operational Support . . . . .			1,112	335
RHQ Municipal Support . . . . .			360	109
Telephone . . . . .			1,458	440
Mobile Radio Equipment Repairs & Maintenance . . . . .			168	51
Office Automation - Uniform . . . . .			4,487	1,353
Vehicle Usage . . . . .			10,219	3,082
Detachment Supplies & Equipment . . . . .			1,073	324
Uniform & Equipment . . . . .			2,360	712
<b>Total Other Direct Operating Expenses</b>				<b>6,450</b>
<b>Total 2025 Estimated Court Security Cost</b>				<b>\$ 66,677</b>
<b>Total OPP-Policed Properties</b>				<b>31,888</b>
<b>Cost Per Property</b>				<b>\$ 2.09</b>

**OPP 2025 Estimated Court Security Cost Summary**  
**Stormont, Dundas and Glengarry UCo**  
**Estimated costs for the period January 1 to December 31, 2025**

**Notes:**

- 1) Full-time equivalents (FTEs) are based on staffing required to provide court security based on the 2022 activity levels and requirements determined by servicing detachment staff. The 2025 salaries incorporate the 2025 general salary rate increase set in the 2023 to 2026 OPPA Uniform and Civilian Agreements (uniform and civilian staff - 4.75% in 2023, 4.50% in 2024 and 2.75% in 2025.) The benefit rates are estimated based on the most recent rates set by the Treasury Board Secretariat, (2023-24). Statutory Holiday Payouts, Shift Premiums, and Benefit costs are subject to reconciliation. Two new premiums were added in these new agreements: a 3% Frontline Patrol Premium (which applies to Constables and Sergeants in Frontline roles only) and a 3% Second-In-Command Premium (which applies to members when temporarily backfilling a short term platoon command position") An allowance of \$2,101 per Constable FTE and \$3,330 per Sergeant FTE for the Frontline Patrol Premium and \$76 per Constable FTE for the Second-In-Command premium have been included in the salary rates for Constables and Sergeants. These allowances are subject to reconciliation.
- 2) Support Staff Costs and Other Direct Operating Expenses for uniform FTEs are calculated on a per FTE basis as per rates set in the 2024 Municipal Policing Cost-Recovery Formula.
- 3) There was no information available about the status of 2025 Court Security Prisoner Transportation Grant Program at the time of the Annual Billing Statement preparation.



**OPP 2023 Reconciled Year-End Summary**  
**Stormont, Dundas and Glengarry UCo**  
**Reconciled cost for the period January 1 to December 31, 2023**

			<u>Cost per Property \$</u>	<u>Reconciled Cost \$</u>	<u>Estimated Cost \$</u>
<b>Base Service</b>	<b>Property Counts</b>				
	Household	29,521			
	Commercial and Industrial	<u>1,855</u>			
	Total Properties	<u><u>31,376</u></u>	174.11	5,463,028	5,197,810
<b>Calls for Service</b>					
	Total all municipalities	187,830,598			
	Municipal portion	2.2130%	132.48	4,156,633	3,951,852
<b>Overtime</b>			22.86	717,276	527,953
<b>Court Security</b>	(see summary)		1.90	59,592	14,348
<b>Prisoner Transportation</b>	(per property cost)		1.45	45,495	36,710
<b>Accommodation/Cleaning Services</b>	(per property cost)		<u>5.06</u>	<u>158,763</u>	<u>152,801</u>
<b>Total 2023 Costs</b>			<u><u>337.86</u></u>	<b>10,600,787</b>	<b>9,881,474</b>
<b>2023 Billed Amount</b>				<u><b>9,881,471</b></u>	
<b>2023 Year-End-Adjustment</b>				<u><u><b>719,316</b></u></u>	

**Notes**

The Year-End Adjustment above is included as an adjustment on the 2025 Billing Statement.

This amount is incorporated into the monthly invoice amount for 2025.

The difference between the estimated and billed amount is due to rounding the bills to the nearest dollar throughout the year.

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**OPP 2023 Reconciled Court Security Cost Summary**  
**Stormont, Dundas and Glengarry UCo**  
 Reconciled costs for the period January 1 to December 31, 2023

**2022 Cost-Recovery Formula**

**Salaries and Benefits**

		<b>Positions</b>	<b>\$/FTE</b>	<b>Total \$</b>
<b>Uniform Members</b>	<b>Note 1</b>			
Sergeant .....		0.07	130,812	8,999
Constable. ....		0.23	111,708	26,006
<b>Total Uniform Salaries</b>		<b>0.30</b>		<b>35,005</b>
Statutory Holiday Payout .....			5,240	1,580
Shift Premiums .....			1,129	340
Uniform Benefits - Full-Time Salaries. ....			34.81%	12,185
<b>Total Uniform Salaries &amp; Benefits</b>				<b>49,110</b>
<b>Support Costs - Salaries and Benefits</b>	<b>Note 2</b>			
Communication Operators .....			6,698	2,020
Prisoner Guards .....			2,074	626
Operational Support .....			5,604	1,690
RHQ Municipal Support .....			2,713	818
Telephone Support .....			131	40
Office Automation Support .....			680	205
Mobile and Portable Radio Support .....			250	75
<b>Total Support Staff Salaries and Benefits Costs</b>				<b>5,474</b>
<b>Total Salaries &amp; Benefits</b>				<b>54,584</b>
<b>Other Direct Operating Expenses</b>	<b>Note 2</b>			
Communication Centre .....			147	44
Operational Support .....			991	299
RHQ Municipal Support .....			122	37
Telephone .....			1,496	451
Mobile Radio Equipment Repairs & Maintenance .....			56	17
Office Automation - Uniform .....			2,282	688
Vehicle Usage .....			8,999	2,714
Detachment Supplies & Equipment .....			406	122
Uniform & Equipment .....			2,105	635
<b>Total Other Direct Operating Expenses</b>				<b>5,008</b>
<b>Total 2023 Reconciled Court Security Cost</b>				<b>\$ 59,592</b>
<b>Total OPP-Policed Properties</b>				31,376
<b>Cost Per Property</b>				<b>\$ 1.90</b>

**OPP 2023 Reconciled Court Security Cost Summary**  
**Stormont, Dundas and Glengarry UCo**  
**Reconciled costs for the period January 1 to December 31, 2023**

**Notes:**

- 1) Full-time equivalents (FTEs) are based on staffing required to provide court security based on the 2023 activity levels and requirements determined by servicing detachment staff. Salary rates are based on weighted average rates for municipal detachment staffing by rank, level and classification. The 2023 salaries incorporate the 2023 general salary rate increases set in the 2023 to 2026 OPPA Uniform and Civilian Collective Agreements, (uniform and civilian staff - 4.75%). The benefit rates are based on the most recent rates set by the Treasury Board Secretariat, (2023-2024).
  
- 2) Support Staff Costs and Other Direct Operating Expenses for uniform FTEs are calculated on a per FTE basis as per rates set in the 2022 Municipal Policing Cost-Recovery Formula.
  
- 3) The Municipality's remaining grant credit from the Ministry's 2024 Court Security Prisoner Transportation Grant Program is subject to an adjustment if the 2023 grant allocation is more than the 2023 reconciled costs. There was no information available about the status of 2025 Court Security Prisoner Transportation Grant Program at the time of the Annual Billing Statement preparation.

# City of Cornwall

# 2025

## BUDGET SUBMISSION

OPERATING AND CAPITAL

- ONTARIO WORKS ●
- CHILDREN'S SERVICES ●
- COMMUNITY HOUSING SERVICES ●
- GLEN STOR DUN LODGE ●
- CORNWALL SDG PARAMEDIC SERVICES ●
- RESERVES ●

# Ontario Works

## 2025 Budget Submission

The Ontario Works Division provides support to residents of Cornwall and SDG by providing income support for qualified residents in temporary need of assistance. Ontario Works recipients may also be eligible for discretionary benefits (dental, vision care, dentures, prosthetics, etc.).

Basic funeral and burial coverage are provided to residents with insufficient estate funds to cover these costs. The *Public Hospitals Act* and *Anatomy Act* also require municipalities to cover these expenses for persons who die in hospital and unclaimed bodies.

Human Services Integration is the Province's long-term vision which is intended to ensure all low-income residents (not just those in receipt of social assistance) can access caseworker support and a range of local human services. The OW division provides case management supports focused on achieving life stabilization. This includes undertaking need assessments with clients, developing a service plan to address them, and referring and connecting clients to "life stabilization" supports and service providers for health and mental health, housing, childcare, legal assistance, etc.

Integrated Employment Services (formerly Employment Services Transformation) is a new service delivery model intended to integrate social assistance employment services, as well as other government employment services, into Employment Ontario. Integrated Employment Services has been in place in Cornwall and SDG for a full year.

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### Description

The Ontario Works (OW) Division ensures that qualified residents of Cornwall and SDG receive Ontario Works income. We create opportunities that support individuals to stabilize their lives and achieve their true potential.

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### Key Goals

1. Provide income assistance and life stabilization supports.
2. Maintain program integrity and accountability.
3. Ensure financial responsibility for provincial and municipal tax dollars.

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### Advancing Council's Strategic Plan/Priorities

Services to clients provided by Ontario Works (OW) supports the City's priority of fostering a community where residents and businesses trust our City, feel engaged, and thrive by being welcomed and safe. OW staff support and coach clients towards life stabilization by providing personalized service and helping them navigate the broader system of supports and services available within the community.

Additionally, Ontario Works fosters community connections through participation on community committees and collaborating with other local service providers. We work

closely with the Employment Ontario service providers to ensure that clients receive seamless and fulsome services through their journey towards life stabilization.

Ontario Works provides a welcoming environment for all clients. We provide bilingual serves (English/French) and will arrange for translation services to serve clients in other languages. Our city is diverse -- as are our clients. Our Case Managers take the time to get to know clients to ensure they are receiving the range of services and supports that are responsive to their unique needs and address the barriers to success.

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## **Commentary / Budget Variances**

### **Salaries and Benefits**

Staffing increases are largely due to contractual obligations and the ongoing response to support asylum claimants who have settled in our community.

### **Purchase of Goods**

The decrease in this area is largely due to trend, anticipated client needs, and program delivery changes.

### **Services and Rents / Internal Revenue**

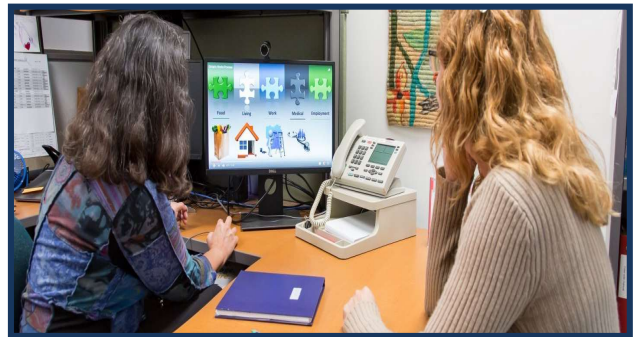
Decreases in expenditures is primarily due to program delivery changes. To support the Corporate approach for cost savings to the municipal tax base, expenses have been removed in multiple areas that support employee development and other ongoing operational costs.

### **Financial and Transfers**

Based on trend, we have increased client benefit costs as a response to changes in case loads. We used the projections from 2024 to establish these expenses. OW benefits to clients are 100% provincially funded.

### **Revenue**

Provincial funding is received from the Ministry of Children, Community and Social Services (MCCSS). The cost of OW benefit administration is cost shared (50/50) by MCCSS and the Service Manager (United Counties of SDG and the City). The City received an increase in administration funding for 2025 which has assisted to offset the cost of benefit administration and reduced the burden on tax base. Internal revenue has decreased due to program changes. Contribution from reserves has increased to help offset the costs for OW delivery to the tax bases due to MCCSS changes in delivery of administrative funding.





# Ontario Works

## Operating and Capital Financial Summary

	2023 Actuals	2024 Actuals Sep (Not Final)	2024 Budget	2025 Submission	\$ Change	% Change
<b>OPERATING</b>						
<b>EXPENDITURES</b>						
Salaries and Benefits	\$3,510,155	\$2,346,916	\$3,441,084	\$3,690,260	\$249,176	7.24%
Purchase of Goods	\$44,830	\$14,509	\$52,570	\$18,550	(\$34,020)	(64.71%)
Services and Rents	\$1,401,590	\$616,797	\$956,683	\$661,485	(\$295,198)	(30.86%)
Financing LTD Principal & Interest	\$0	\$0	\$0	\$0	\$0	0.00%
Insurance	\$27,626	\$13,848	\$26,484	\$29,397	\$2,913	11.00%
Corporate Costs	\$756,275	\$435,793	\$830,333	\$950,606	\$120,273	14.48%
Financial and Transfers	\$19,700,781	\$11,344,256	\$19,575,080	\$19,925,215	\$350,135	1.79%
<b>Subtotal</b>	<b>\$25,441,257</b>	<b>\$14,772,119</b>	<b>\$24,882,234</b>	<b>\$25,275,513</b>	<b>\$393,279</b>	<b>1.58%</b>
<b>REVENUE</b>						
Provincial and Federal Grants	\$23,392,867	\$13,418,315	\$22,507,512	\$23,028,046	\$520,534	2.31%
Other Municipalities	\$525,251	\$397,071	\$595,605	\$595,743	\$138	0.02%
Fees, Service Charges, & Misc Revenue	\$30,494	\$12,004	\$0	\$0	\$0	0.00%
Internal Revenue	\$236,773	\$119,661	\$259,369	\$46,655	(\$212,714)	(82.01%)
Contribution from Reserves	\$30,287	\$0	\$130,000	\$215,000	\$85,000	65.38%
<b>Subtotal</b>	<b>\$24,215,672</b>	<b>\$13,947,051</b>	<b>\$23,492,486</b>	<b>\$23,885,444</b>	<b>\$392,958</b>	<b>1.67%</b>
<b>NET OPERATING COST (TAXATION)</b>	<b>\$1,225,585</b>	<b>\$825,068</b>	<b>\$1,389,748</b>	<b>\$1,390,069</b>	<b>\$321</b>	<b>0.02%</b>
<b>CAPITAL</b>						
Gross Capital	\$0	\$0	\$0	\$0	\$0	0.00%
Capital Funding	\$0	\$0	\$0	\$0	\$0	0.00%
<b>NET CAPITAL COST (TAXATION)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL OPERATING AND CAPITAL</b>	<b>\$1,225,585</b>	<b>\$825,068</b>	<b>\$1,389,748</b>	<b>\$1,390,069</b>	<b>\$321</b>	<b>0.02%</b>

# Children's Services

## 2025 Budget Submission

The Children's Services Division is responsible for planning and oversight of the local Child Care and Early Years system within Cornwall and SDG. In this role, Children's Services maintains service contracts with 12 operators for 35 sites and oversees Licensed Home Child Care, for up to 20 sites, to ensure sufficient childcare is available in the area. This area of Human Services monitors childcare provider compliance, in accordance to Ministry of Education funding guidelines.

One of the most recent changes for Children's Services is the implementation of the Canada Wide Early Learning and Child Care (CWELCC) program. Through the oversight of CWELCC, this functional area: distributes operating funding to childcare providers enrolled in CWELCC. In addition, the Ministry of Education provides funding for special purpose funds for capacity building and maintenance projects; and determines fee subsidy eligibility for clients.

Children's Services also oversees specialized programming such as Child and Family Support Programs available via EarlyON centres and special needs resourcing services to childcare operators (SNR).

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### Description

Ensures that families have access to a range of quality Child Care and Early Years programs. Supports the creation of new licensed childcare spaces that enables parents to go to work or school while their children benefit from quality early learning programs.

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### Key Goals

1. Increasing access and affordability for all.
2. Quality initiatives to support early years programs and services.
3. Promoting licensed care within our communities.
4. Maintaining community partnerships; sharing the Division's vision for the early years.

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### Advancing Council's Strategic Plan/Priorities

Children's Services plays an integral role in fostering community connections and making Cornwall future ready. Children's Services works with community partners to ensure that services, both childcare and EarlyON programs, are available to families within our neighbourhoods thus fostering a sense of belonging, connectivity and engagement of those who participate in the programs.

The Early Years Planning Table, with representation from 20 community agencies, is chaired by the Children's Services division. This planning table supports the development of a 5-year service plan, as well as the local priorities that are embedded in the plan. Community partnerships and on-going data collection ensure that all voices are heard and

represented thus fostering a community in which the City is trusted and everyone feels they are engaged and valued.

Through the development of a childcare growth plan, Children's Services is supporting the City to be future ready and position itself as a top destination for families to settle and grow. When families have access to quality and affordable early learning, more parents are able to participate in the workforce thus fueling the local economy.

Child Care and Early Years services that are provided by and/or supported by the Children's Services division reflect the diversity of our city. The Special Needs Resourcing Team (SNR) supports inclusion throughout the child care and early years system; thus, ensuring that all children of all abilities have the best start in their education journey. Quality, inclusive early learning and childcare programs support healthy child development and have a positive impact on the long-term success of our youngest citizens.

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## Commentary / Budget Variances

### Salaries and Benefits

Staffing increases are a result of contractual obligations.

### Purchase of Goods

Increases in this area are due to a realignment of general departmental expenses, as well as the continuation of our annual ECE recruitment and recognition campaign.



### Services and Rents

Changes in this area are a direct result of the continued implementation of CWELCC. There has also been a realignment of accounts to better accommodate current Ministry Funding structure. To support the corporate approach for cost savings to the municipal tax base, expenses have been removed in multiple areas that support employee development and other ongoing operational costs.

### Financial and Transfers

Increases in this area reflect ITT equipment purchases and requirements.

### Contribution from Reserves

For the 2025 budget, Children's Services is transferring funds from its reserve to offset the cost to the municipal tax base. This contribution now brings the Children's Services reserve to zero.

### Revenue

The Ministry of Education has communicated limited information related to the new funding formula that will come into effect on January 1, 2025. In 2025, the City will receive a CWELCC allocation, as well as allocations for local priorities, child care fee subsidy, and general operating funding for eligible programs and services. As such, we have made some assumptions in the preparation of the 2025 budget. Overall, we have budgeted

conservatively due to these unknowns. CWELCC has no impact to the municipal contribution to the budget. We receive parent fees through our directly operated Home Child Care agency which has slightly increased based on trend.

# Children's Services

## Operating and Capital Financial Summary

	2023 Actuals	2024 Actuals Sep (Not Final)	2024 Budget	2025 Submission	\$ Change	% Change
<b>OPERATING</b>						
<b>EXPENDITURES</b>						
Salaries and Benefits	\$1,313,916	\$787,510	\$1,352,426	\$1,421,156	\$68,730	5.08%
Purchase of Goods	\$3,254	\$2,573	\$10,511	\$10,630	\$119	1.13%
Services and Rents	\$19,813,190	\$13,383,878	\$21,904,042	\$20,696,541	(\$1,207,501)	(5.51%)
Financing LTD Principal & Interest	\$0	\$0	\$0	\$0	\$0	0.00%
Insurance	\$19,435	\$23,446	\$25,935	\$32,025	\$6,090	23.48%
Corporate Costs	\$316,513	\$156,988	\$289,100	\$358,949	\$69,849	24.16%
Financial and Transfers	\$19,927	\$8,017	\$17,300	\$19,335	\$2,035	11.76%
<b>Subtotal</b>	<b>\$21,486,235</b>	<b>\$14,362,412</b>	<b>\$23,599,314</b>	<b>\$22,538,636</b>	<b>(\$1,060,678)</b>	<b>(4.49%)</b>
<b>REVENUE</b>						
Provincial and Federal Grants	\$16,174,393	\$11,211,524	\$17,729,304	\$17,988,930	\$259,626	1.46%
Other Municipalities	\$1,185	\$86,139	\$129,221	\$148,984	\$19,763	15.29%
Fees, Service Charges, & Misc Revenue	\$4,819,254	\$2,587,269	\$5,007,882	\$3,500,022	(\$1,507,860)	(30.11%)
Internal Revenue	\$488,643	\$293,979	\$431,391	\$460,360	\$28,969	6.72%
Contribution from Reserves	\$0	\$0	\$0	\$95,393	\$95,393	100.00%
<b>Subtotal</b>	<b>\$21,483,475</b>	<b>\$14,178,911</b>	<b>\$23,297,798</b>	<b>\$22,193,689</b>	<b>(\$1,104,109)</b>	<b>(4.74%)</b>
<b>NET OPERATING COST (TAXATION)</b>	<b>\$2,760</b>	<b>\$183,501</b>	<b>\$301,516</b>	<b>\$344,947</b>	<b>\$43,431</b>	<b>14.40%</b>
<b>CAPITAL</b>						
Gross Capital	\$0	\$0	\$0	\$0	\$0	0.00%
Capital Funding	\$0	\$0	\$0	\$0	\$0	0.00%
<b>NET CAPITAL COST (TAXATION)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL OPERATING AND CAPITAL</b>	<b>\$2,760</b>	<b>\$183,501</b>	<b>\$301,516</b>	<b>\$344,947</b>	<b>\$43,431</b>	<b>14.40%</b>

# Housing Services

## 2025 Budget Submission

Housing is divided into two primary functions.

### Housing Programs

This function is responsible for housing stability and homeless programs. This area is funded in large part by the Ministry of Municipal Affairs and Housing (MMAH) and is delivered by the Housing Office at 340 Pitt Street. Funds directed to external housing providers, as per the Housing Services Act, are also flowed through this area. Housing stability programs include but are not limited to rent supplements, the centralized housing wait list, Ontario Renovates, capital repair and renewal funding for external providers, Housing Rapid Response Team, and eviction prevention supports funded via the Homelessness Prevention Program.

### Housing Services

This area oversees the direct provision of community housing, and the development of affordable housing located at the 550 Ninth Street office. Housing Services directly administers 1300 units of housing across 23 properties located in Cornwall and the United Counties of SDG. Housing Services is also responsible for planning of future affordable housing development and oversees large scale housing development and capital renewal projects. This area also delivers a Rent Geared to Income rent supplement program, delivered in partnership with private landlords, supporting close to 323 households in our community.

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### **Description**

As the designated Service Manager for the City and SDG, the division is responsible for: the governance of community housing rental units provided by the City of Cornwall, external non-profit providers, and private landlords; addressing local priorities to respond to housing needs of the community; and administering provincially mandated programs. Housing Services ensures that individuals with low-to-moderate incomes, seniors, or those with special needs have access to a range of housing supports and safe, affordable housing.

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### **Key Goals**

1. To ensure a system of services and supports are in place to help those who are homeless or at risk of being homeless to obtain/maintain/stabilize housing.
  2. To support and promote efforts that help maintain and preserve suitable existing housing stock in the community.
  3. To encourage the development of appropriate and affordable new housing.
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## **Advancing Council's Strategic Plan/Priorities**

In our strategic plan, an entire pillar has been dedicated to the stewardship and development of affordable housing in our community. The Housing for All Pillar and its associated objectives are in direct alignment with the goals of the Housing Services Division.

Housing's recent builds, retrofits and capital repairs have focused on adding improvements and features that align to Pillar 3 of the strategic plan (Achieve Net-Zero by 2050). Housing is also actively planning for assessments of its facilities that support future retrofits of existing properties to support City goals related to the reduction of greenhouse gas emissions.

As stated in Pillar 4: Cornwall – Future Ready, the housing division has established regional housing planning tables such as the A HOME Collaborative to support regional partnerships for mutually beneficial housing solutions. Furthermore, the Housing division is an active partner in regional planning tables such as the Eastern Ontario Wardens Caucus 7 in 7 regional planning related to housing development. The Housing Division has also been a part of advocacy efforts lead by the City to encourage Provincial and Federal support of protecting current and development of new community housing assets.

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## **Commentary / Budget Variances**

The following is a summary that provides an overview of the year-over-year changes to the budget, supporting the detailed financial information that follows. This summary highlights key areas of changes in expenditures and revenues for the Housing Services department.

### **Salaries and Benefits**

Staffing increases are a result of contractual obligations.

### **Purchase of Goods**

Expenses were held to trend. Increases were the result of increased operational costs for housing services, staff offices at Massey Commons, and the addition of operational costs for our property under construction in Morrisburg.

### **Services and Rents**

Increases reflect the cost to deliver Ministry funded programs to match funding levels and client delivery requirements. Increased expenditures in this area support the ongoing implementation of a winter housing solution, encampment response, and improve efficiencies and approaches to the maintenance of properties. Other increases reflect rising costs of operational items required to maintain community housing properties. To support the corporate approach for cost savings to the municipal tax



base, expenses have been removed in multiple areas that support employee development and other ongoing operational costs.

### **Financing LTD Principal & Interest**

An overall decrease due to the end of mortgage at Walton Street housing property, however; this has been offset by the addition of the loan for the new Morrisburg build. The principal and interest payments for all housing loans is being funded by reserves for this budget to support the corporate approach for cost savings to the municipal tax base.

### **Financial and Transfers**

Decreased due to end of mortgages for properties withing the community housing portfolio. Other decreases reflect the change in Ministry Program delivery.

### **Contribution to Reserves**

To due the addition of capital repair costs for recently added properties to the community housing portfolio.

### **Revenue**

The revenue for this division is comprised of Ministry funding from MMAH, Tax Base (City/County), and rental revenue and tenant charges. There is still some federal funding provided via Community Housing debenture payments and mortgages. There was a significant decrease in federal funding due to housing providers end of mortgages. A full year of revenue from 550 Ninth street is now included, as well as six months of revenue for our development in Morrisburg.



# Community Housing Services

## Operating and Capital Financial Summary

	2023 Actuals	2024 Actuals Sep (Not Final)	2024 Budget	2025 Submission	\$ Change	% Change
<b>OPERATING</b>						
<b>EXPENDITURES</b>						
Salaries and Benefits	\$3,520,494	\$2,694,691	\$4,206,397	\$4,604,604	\$398,207	9.47%
Purchase of Goods	\$2,251,505	\$1,612,772	\$2,656,131	\$2,856,381	\$200,250	7.54%
Services and Rents	\$4,187,154	\$3,402,862	\$5,214,515	\$6,000,816	\$786,301	15.08%
Financing LTD Principal & Interest	\$673,878	\$268,880	\$899,187	\$881,579	(\$17,608)	(1.96%)
Insurance	\$546,520	\$378,072	\$661,180	\$768,687	\$107,507	16.26%
Corporate Costs	\$423,543	\$230,630	\$441,585	\$575,457	\$133,872	30.32%
Financial and Transfers	\$10,863,710	\$6,849,852	\$12,095,910	\$11,491,214	(\$604,696)	(5.00%)
Contribution to Reserves	\$2,422,070	\$1,476,997	\$1,609,376	\$1,642,881	\$33,505	2.08%
<b>Subtotal</b>	<b>\$24,888,874</b>	<b>\$16,914,756</b>	<b>\$27,784,281</b>	<b>\$28,821,619</b>	<b>\$1,037,338</b>	<b>3.73%</b>
<b>REVENUE</b>						
Provincial and Federal Grants	\$8,056,943	\$3,897,550	\$8,208,537	\$7,233,855	(\$974,682)	(11.87%)
Other Municipalities	\$1,940,347	\$1,520,576	\$2,280,857	\$2,317,077	\$36,220	1.59%
Fees, Service Charges, & Misc Revenue	\$7,866,866	\$4,337,581	\$8,214,962	\$8,664,415	\$449,453	5.47%
Internal Revenue	\$762,635	\$1,063,008	\$1,318,961	\$1,166,678	(\$152,283)	(11.55%)
Contribution from Reserves	\$181,390	\$164,200	\$60,000	\$888,579	\$828,579	1380.97%
<b>Subtotal</b>	<b>\$18,808,181</b>	<b>\$10,982,915</b>	<b>\$20,083,317</b>	<b>\$20,270,604</b>	<b>\$187,287</b>	<b>0.93%</b>
<b>NET OPERATING COST (TAXATION)</b>	<b>\$6,080,693</b>	<b>\$5,931,841</b>	<b>\$7,700,964</b>	<b>\$8,551,015</b>	<b>\$850,051</b>	<b>11.04%</b>
<b>CAPITAL</b>						
Gross Capital	\$547,949	\$0	\$1,155,000	\$2,647,530	\$1,492,530	129.22%
Capital Funding	\$0	\$0	(\$1,155,000)	(\$2,647,530)	(\$1,492,530)	129.22%
<b>NET CAPITAL COST (TAXATION)</b>	<b>\$547,949</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL OPERATING AND CAPITAL</b>	<b>\$6,628,642</b>	<b>\$5,931,841</b>	<b>\$7,700,964</b>	<b>\$8,551,015</b>	<b>\$850,051</b>	<b>11.04%</b>

### Summary by Activity

	2023 Actuals	2024 Actuals Sep (Not Final)	2024 Budget	2025 Submission	\$ Change	% Change
Housing Programs	\$1,281,101	\$890,170	\$1,553,492	\$2,213,258	\$659,766	42.47%
Housing Services	\$5,347,541	\$5,041,671	\$6,147,472	\$6,337,757	\$190,285	3.10%
<b>TOTAL OPERATING AND CAPITAL</b>	<b>\$6,628,642</b>	<b>\$5,931,841</b>	<b>\$7,700,964</b>	<b>\$8,551,015</b>	<b>\$850,051</b>	<b>11.04%</b>

**2025 CAPITAL SUBMISSION**

**CAPITAL BY BUSINESS UNIT  
FOR THE YEAR 2025**

\*Please note all figures are in 000s of dollars

DESCRIPTION	2024 GROSS BUDGET	2025 GROSS SUBMISSION	EXTERNAL FUNDING		RESERVES			TAX BASE
			GRANTS	FINANCING	DEV. CHARGES	CCBF RESERVE	SPECIFIC RESERVE	
<b>HOUSING SERVICES</b>								
Building Interior	215.00	755.84	645.00				110.84	
Building Exterior	140.00	258.97	122.19				136.78	
Infrastructure	800.00	1,612.72	511.13				1,101.59	
Grounds		20.00	20.00					
<b>Total</b>	1,155.00	2,647.53	1,298.32	0.00	0.00	0.00	1,349.21	0.00

**COUNCIL APPROVED CAPITAL BUDGETS  
FROM PRIOR YEARS**

DESCRIPTION	GROSS SUBMISSION	EXTERNAL FUNDING		RESERVES			TAX BASE
		GRANTS	FINANCING	DEV. CHARGES	CCBF RESERVE	SPECIFIC RESERVE	
<b>2024 Council Approved Capital</b>	1155.00					1155.00	
<b>2023 Council Approved Capital</b>	1781.09	236.43				1303.67	
<b>2022 Council Approved Capital</b>	1174.92						906.45
<b>2021 Council Approved Capital</b>	1039.66						802.10
<b>2020 Council Approved Capital</b>	1039.66						802.10

# HOUSING SERVICES

## 2025 Budget Capital Project Sheet

**PROJECT NAME:** Building Interior

**FUNDING SOURCE(S):** \$ 110,840 Housing Services Capital Reserve Fund  
\$ 360,000 Canada Mortgage and Housing Corporation (CMHC)  
\$ 285,000 Canada-Ontario Community Housing Initiative (COCHI)  
**\$ 755,840 Total Funding**  
\$ 729,160 approved in prior year

### Accessibility Upgrades (\$1,200,000)

Implementation of accessibility upgrades to be identified in Accessibility Consultant's Report at 4 ten-storey apartment towers located in Cornwall, which includes 517 senior's apartments. Accessibility will be improved for a minimum of eighty (80) apartments, per CMHC funding requirements.



### Unit Renovations (\$216,000)

These renovations include a full re-refresh of the housing units and can include replacement of kitchens, doors, electrical panels, painting, bathroom fixtures and plumbing, and flooring. Work is done to modernize units and repair any excessive damage. This extends the lifespan of the units for future use. Renovations are planned and completed across the community housing portfolio. Funded through COCHI program.



\*Please note that the base capital budget dollars of \$1,039,660 for Community Housing are mandated by Provincial legislation. This was done as part of the Provincial devolution of Community Housing to municipalities in 2000.

### Energy Efficient Appliances (\$69,000)

Housing Services owns over 1800 appliances, including refrigerators and stoves. This project will replace failed appliances and allow the installation of new appliances in units that receive in-depth renovations.

New appliances include a 28" refrigerator and 24" stove. Older kitchen layouts accommodated smaller refrigerators that are no longer economical to purchase. Functional appliances are retained for redistribution. Funded through COCHI program.



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\*Please note that the base capital budget dollars of \$1,039,660 for Community Housing are mandated by Provincial legislation. This was done as part of the Provincial devolution of Community Housing to municipalities in 2000.

# HOUSING SERVICES

**PROJECT NAME:** Building Exterior

**FUNDING SOURCE(S):** \$ 136,783 Housing Services Capital Reserve Fund  
\$ 37,193 Canada Mortgage and Housing Corporation (CMHC)  
\$ 85,000 Canada-Ontario Community Housing Initiative (COCHI)  
**\$ 258,976 Total Funding**  
\$ 25,000 approved in prior year

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## Balcony Repairs (\$25,000)

Structural Engineering Consultant Report, Engineering Design, and Contract Administration to implement required balcony repairs. Sunset Towers is a 10-storey apartment building located at 120 Augustus St, Cornwall. The building is 46 years old, and its concrete balconies have deteriorated and require repairs on a 5-to-10-year cycle. Balconies were last repaired in 2014. A chunk of concrete fell off a second-floor balcony in 2024. This may become a safety hazard. Funded through COCHI program.



## Exterior Doors Replacement (\$124,000)

Energy Efficiency Report, Engineering Design, and Contract Administration to replace the front and back insulated steel doors in sixty (60) family units at 1630 Brookdale Ave. These doors are not sealing properly and are no longer energy efficient. Existing doors are 20-28 years old. Consultant to confirm this work meets energy efficiency criteria, per CMHC funding requirements.



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\*Please note that the base capital budget dollars of \$1,039,660 for Community Housing are mandated by Provincial legislation. This was done as part of the Provincial devolution of Community Housing to municipalities in 2000.

### Exterior Lighting Replacement (\$75,000)

Energy Efficiency Report, Engineering Design, and Contract Administration to replace the exterior lighting serving the parking lot and building exterior at 15 Edward St, Cornwall. Exterior lighting consists of pole mounted, wall mounted, and exterior canopy luminaires. The existing system is approximately 33 years old and in poor condition. This may become a safety hazard. The exterior lighting was identified as at risk of imminent failure in the BCA.



### Rear Stairs Replacement (\$59,976)

Family Units at 1700 Walton St have a rear door with a landing and steps down to grade. Approximately half of the wood stairs are in poor condition, and some are failing. A portion of the stairs were replaced in 2020. The remaining stairs require replacement. This may become a safety hazard. Funded through COCHI program.



\*Please note that the base capital budget dollars of \$1,039,660 for Community Housing are mandated by Provincial legislation. This was done as part of the Provincial devolution of Community Housing to municipalities in 2000.

# HOUSING SERVICES

**PROJECT NAME:** Infrastructure

**FUNDING SOURCE(S):** \$ 1,101,587 Housing Services Capital Reserve Fund  
\$ 476,134 Canada Mortgage and Housing Corporation (CMHC)  
\$ 35,000 Canada-Ontario Community Housing Initiative (COCHI)  
**\$ 1,612,721 Total Funding**  
\$ 30,323 approved in prior year

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## Electric Hot Water Tanks (\$493,000)

Energy Efficiency Report, Engineering Design, and Contract Administration to convert gas hot water tanks to electric for 195 Family Units. Locations include: 1600 Birmingham, 845 Marlborough, 550 Lemay, 1630 Brookdale, and William and Dominion St in Alexandria. Consultant to confirm this work meets energy efficiency and GHG reduction criteria, per CMHC funding requirements. This project supports the GHG reduction targets established in the City’s Climate Action Plan.



## Electrical Distribution System Maintenance (\$30,000)

Preventative maintenance including thermal imaging and non-destructive testing of main switchboard and electrical distribution equipment. The 10-storey apartment towers are 46-54 years old and existing switchgear has never operated. Circuit breakers could trip and not reclose, or not trip at all. 15 Edward St experienced an unplanned power outage in 2024 due to electrical equipment malfunction. This may become a safety hazard. Funded through COCHI program.



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\*Please note that the base capital budget dollars of \$1,039,660 for Community Housing are mandated by Provincial legislation. This was done as part of the Provincial devolution of Community Housing to municipalities in 2000.

### Heat Pumps (\$1,090,044)

Energy Efficiency Report, Engineering Design, and Contract Administration to provide Heat Pumps to replace forced-air gas furnaces at 170 family units, including: Birmingham, Marlborough, Lemay, and Walton Sites. Heat Pumps will also be provided to replace forced-air gas furnaces in fifteen (15) family units at William and Dominion St, Alexandria. Scope of work at this site also requires an electrical service upgrade by Hydro One.

This project will provide cooling and improved energy efficiency. Consultant to confirm this work meets energy efficiency and GHG reduction criteria, per CMHC funding requirements. This project supports the GHG reduction targets established in the City's Climate Action Plan.

This project has been split into two (2) phases. Phase 2 will be completed in 2026. The total project expenditures for the two phases is \$3,315,000.



### Video Surveillance System (\$20,000)

A video surveillance system will be provided to increase tenant safety and deter vandalism, theft, and illegal dumping of waste at one ten-storey apartment tower. Cameras are high dynamic range IP type with night vision capability. The system will be equipped with adequate storage for 30 days of video recording files in accordance with the City's Video Surveillance Policy. Funded through Housing Services Capital Reserve.



\*Please note that the base capital budget dollars of \$1,039,660 for Community Housing are mandated by Provincial legislation. This was done as part of the Provincial devolution of Community Housing to municipalities in 2000.



### Water Piping Replacement (\$10,000)

Existing copper hot water recirculating lines in high-rise buildings are beyond their service life and regularly spring leaks. These recirculating lines are primarily located within inaccessible vertical chases. The most cost-effective solution is to replace sections with approved plastic piping as leaks occur. Funded through Housing Services Capital Reserve and COCHI program.



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\*Please note that the base capital budget dollars of \$1,039,660 for Community Housing are mandated by Provincial legislation. This was done as part of the Provincial devolution of Community Housing to municipalities in 2000.

# HOUSING SERVICES

**PROJECT NAME:** Grounds

**FUNDING SOURCE(S):** \$ 20,000 Canada-Ontario Community Housing Initiative (COCHI)

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## Parking Lot Resurfacing (\$20,000)

Over half of existing parking lots at Social Housing sites are 40-60 years old. Despite regular filling of potholes, asphalt parking lots have deteriorated to the point where some sections require new asphalt. A portion of one parking lot will be repaved annually. This may become a safety hazard. Funded through COCHI program.



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\*Please note that the base capital budget dollars of \$1,039,660 for Community Housing are mandated by Provincial legislation. This was done as part of the Provincial devolution of Community Housing to municipalities in 2000.

## 2025 / 10-YEAR CAPITAL FORECAST

CAPITAL FORECAST  
 FOR THE YEARS 2025 - 2034  
 HOUSING SERVICES

DESCRIPTION	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
<b>HOUSING SERVICES</b>										
Building Interior	756	9,124	4,625	1,808	12,467	10,277	8,943	15,208	7,842	7,842
Building Exterior	259	3,379	1,506	262	15,161	1,422	484	307	2,812	2,812
Infrastructure	1,613	12,107	1,639	664	18,468	6,077	446	1,209	4,806	4,806
Grounds	20	833	493	409	2,320	234	343	438	636	636
<b>Total Capital (in 000s of dollars)</b>	<b>2,648</b>	<b>25,443</b>	<b>8,263</b>	<b>3,143</b>	<b>48,416</b>	<b>18,010</b>	<b>10,216</b>	<b>17,162</b>	<b>16,096</b>	<b>16,096</b>

# Glen Stor Dun Lodge

## 2025 Budget Submission

Glen Stor Dun Lodge (GSDL) is a municipally operated long-term care home operating 132 beds. Several departments support the care provided at our long-term care facility such as: Nursing Care, Programs and Services, Dietary, and Support Services (Housekeeping, Laundry and Maintenance).

Glen Stor Dun Lodge strives to meet the targets found in the *Fixing Long-Term Care Act*. A Service Delivery Review was completed in 2023 with implementation efforts beginning in 2024. This review examined required staffing levels and other efficiencies to improve services to residents. We will continue to review the impacts of the review and its associated implementation that were completed in 2024. This will enable the Lodge to assess, prioritize, and plan for the remainder of the implementation to occur over multiple years. A key priority of GSDL is to ensure optimized staffing and processes to deliver the highest quality of care and services to residents with an emotional-based care lens.

GSDL also provides Outreach programs that offer Adult Day Away Programs, Meals on Wheels, a Crisis Intervention Service, and a Telephone Assurance Program.

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### Key Goals

GSDL's mission is to provide quality care and service to our community through a collaborative, compassionate, and innovative approach.

1. Enhancing our commitment to providing quality care to our Residents.
2. Striving towards organizational belonging and excellence.
3. Fostering community engagement.

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### Advancing Council's Strategic Plan/Priorities

Glen Stor Dun Lodge is more than just a Long-Term Care facility, it's home to the residents who live within its walls. The Lodge ensures respectful and dignified care and housing to those from various socio-economic backgrounds. This equitable access to care and housing is in key alignment with the Housing for All priority found within the City's strategic plan. Furthermore, as our plan dictates, we need to ensure our commitment to our role as steward of this affordable housing option for seniors and those with complex care needs in our community.

The Lodge shares the plan's commitment to fostering community where residents trust us, feel engaged and thrive by being welcomed and safe. Our quality of care, delivered by dedicated staff, is a direct commitment to ensuring residents thrive and are safe.

The outreach programs offered by the lodge extends this commitment into our community to ensure seniors and those with complex care needs are supported, safe, and cared for.

Capital repair and renewal work at the lodge has focused on Green House Gas reduction priorities and will help the facility to align to the goal to achieve Net-Zero by 2050.

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## **Commentary / Budget Variances**

The following is a summary that provides an overview of the year-over-year changes to the budget, supporting the detailed financial information that follows. This summary highlights key areas of changes in expenditures and revenues for Glen Stor Dun Lodge.

### **Salaries and Benefits**

The change in Salaries and Benefits derives from contractual obligations. As per the Service Delivery Review recommendations, there was a significant increase in employees in 2024, primarily onboarded in the last quarter of 2024. As such, 2025 increases are also reflective of annual wages and benefits for the newly onboarded employees, for the full calendar year.

### **Purchase of Goods**

Increases in this area are a direct result of price inflation on necessary goods (i.e. general supplies, resident supplies (briefs), medical supplies, and food for residents).

### **Service and Rents**

There is an overall decrease in services due to realignment of expenses and decreased costs under contracted services. However, there is an increase in the other professional services category (physiotherapy) to support the increasing physio needs of the residents. To support the Corporate approach for cost savings to the municipal tax base, expenses have been removed in multiple areas that support employee development and other ongoing operational costs.

### **Financials and Transfers**

The department continues to budget for technological upgrades and improvement to support direct resident care.

### **Financing LTD Principal & Interest**

The purchase and installation of an air handling unit was completed in 2024. The City will borrow funds for this project. We also currently pay principal and interest for the generator replacement which was completed in 2023.

### **Contribution to Reserves**

GSDL's contribution to reserves for capital requirements has increased by a \$100,000 to support ongoing lifecycle capital works (as previously recommended).

### **Revenue**

GSDL receives funding from several sources. Revenues from the Ministry are based on funding envelopes for specific programs, as well as formula-based funding centered on resident acuity (Case Mix Index, or CMI), of which the Lodge anticipates a 1.5% increase.

An overall increase in revenue is due to a general increase in funding from the Ministry to meet level of care requirements, as well as an increase to the direct care staffing supplement from the Ministry (additional \$822k for 2025). The PSW wage enhancement funding has also been budgeted, resulting in an additional increase of \$776k that directly offsets salary and benefit expenses. There is an increase in recoveries based on internal transfers from the outreach programs to GSDL for raw food and staffing costs, as well as an increase to the Complete Purchasing incentive program.

There is a slight decrease in resident revenue, due to increased trends in rate reduction applications. The United Way funding has not been budgeted in 2025, as this funding was not received in 2024, however fundraising has been included to offset this reduction in revenue, as well as an increase to client fees for Outreach programs. In addition, projects that required one time revenue from resident council funds have also decreased as they were completed in 2024.

# Glen Stor Dun Lodge

## Operating and Capital Financial Summary

	2023 Actuals	2024 Actuals Sep (Not Final)	2024 Budget	2025 Submission	\$ Change	% Change
<b>OPERATING</b>						
<b>EXPENDITURES</b>						
Salaries and Benefits	\$13,943,057	\$10,093,919	\$15,238,726	\$19,236,465	\$3,997,739	26.23%
Purchase of Goods	\$1,920,503	\$1,116,625	\$1,820,667	\$1,907,975	\$87,308	4.80%
Services and Rents	\$2,194,194	\$1,180,594	\$1,233,717	\$1,093,373	(\$140,344)	(11.38%)
Financing LTD Principal & Interest	\$2,141	\$63,986	\$114,732	\$300,636	\$185,904	162.03%
Insurance	\$85,826	\$53,076	\$100,476	\$112,153	\$11,677	11.62%
Corporate Costs	\$661,757	\$366,899	\$732,526	\$899,098	\$166,572	22.74%
Financial and Transfers	\$147,830	\$78,461	\$238,282	\$200,383	(\$37,899)	(15.91%)
Contribution to Reserves	\$318,310	\$175,000	\$300,000	\$400,000	\$100,000	33.33%
<b>Subtotal</b>	<b>\$19,273,618</b>	<b>\$13,128,560</b>	<b>\$19,779,126</b>	<b>\$24,150,083</b>	<b>\$4,370,957</b>	<b>22.10%</b>
<b>REVENUE</b>						
Provincial and Federal Grants	\$10,423,963	\$7,286,167	\$10,977,146	\$12,487,412	\$1,510,266	13.76%
Other Municipalities	\$1,440,773	\$1,004,949	\$1,339,932	\$2,302,275	\$962,343	71.82%
Fees, Service Charges, & Misc Revenue	\$4,013,761	\$2,086,380	\$4,263,367	\$4,297,891	\$34,524	0.81%
Internal Revenue	\$168,065	\$79,363	\$164,638	\$213,323	\$48,685	29.57%
Contribution from Reserves	\$150,000	\$0	\$0	\$0	\$0	0.00%
<b>Subtotal</b>	<b>\$16,196,562</b>	<b>\$10,456,859</b>	<b>\$16,745,083</b>	<b>\$19,300,901</b>	<b>\$2,555,818</b>	<b>15.26%</b>
<b>NET OPERATING COST (TAXATION)</b>	<b>\$3,077,056</b>	<b>\$2,671,701</b>	<b>\$3,034,043</b>	<b>\$4,849,182</b>	<b>\$1,815,139</b>	<b>59.83%</b>
<b>CAPITAL</b>						
Gross Capital	\$157,940	\$0	\$800,000	\$715,500	(\$84,500)	(10.56%)
Capital Funding	\$0	\$0	(\$643,760)	(\$606,637)	\$37,123	(5.77%)
<b>NET CAPITAL COST (TAXATION)</b>	<b>\$157,940</b>	<b>\$0</b>	<b>\$156,240</b>	<b>\$108,863</b>	<b>(\$47,377)</b>	<b>(30.32%)</b>
<b>TOTAL OPERATING AND CAPITAL</b>	<b>\$3,234,996</b>	<b>\$2,671,701</b>	<b>\$3,190,283</b>	<b>\$4,958,045</b>	<b>\$1,767,762</b>	<b>55.41%</b>

**2025 CAPITAL SUBMISSION**

**CAPITAL BY BUSINESS UNIT  
FOR THE YEAR 2025**

\*Please note all figures are in 000s of dollars

DESCRIPTION	2024 GROSS BUDGET	2025 GROSS SUBMISSION	EXTERNAL FUNDING			RESERVES			TAX BASE
			GRANTS	SDG	FINANCING	DEV. CHARGES	CCBF RESERVE	SPECIFIC RESERVE	
<b>GLEN STOR DUN LODGE</b>									
Building Requirements - Internal	440.00	200.50	25.50					175.00	
Building Requirements - External	155.00	160.00						160.00	
Kitchen/Laundry Equipment	65.00	25.00	10.00					15.00	
Nursing Equipment	30.00	330.00	116.30	54.84				50.00	108.86
Resident Equipment	110.00								
<b>Total</b>	<b>800.00</b>	<b>715.50</b>	<b>151.80</b>	<b>54.84</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400.00</b>	<b>108.86</b>

**COUNCIL APPROVED CAPITAL BUDGETS  
FROM PRIOR YEARS**

DESCRIPTION	GROSS SUBMISSION	EXTERNAL FUNDING			RESERVES			TAX BASE
		GRANTS	SDG	Financing	DEV. CHARGES	CCBF RESERVE	SPECIFIC RESERVE	
<b>2024 Council Approved Capital</b>	800.00	151.80	76.96				415.00	156.24
<b>2023 Council Approved Capital</b>	482.00	50.00	67.50				207.00	157.50
<b>2022 Council Approved Capital</b>	375.00	81.30	10.50				258.70	24.50
<b>2021 Council Approved Capital</b>	1,119.00	254.90	64.23	650.00				149.87
<b>2020 Council Approved Capital</b>	431.50		129.45					302.05



# GLEN STOR DUN LODGE

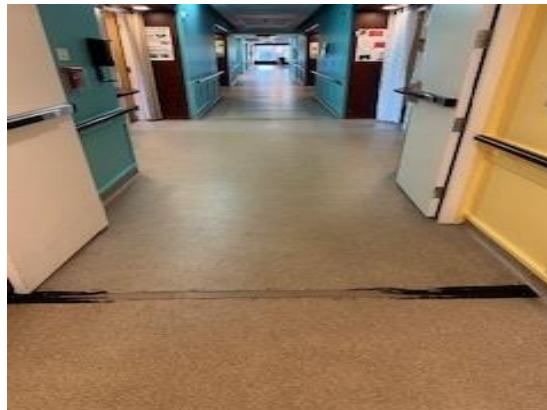
**PROJECT NAME: Building Requirements – Internal**

**FUNDING SOURCE(S):** \$ 25,500 Comprehensive Minor capital funding (MoHLTC)  
\$ 175,000 Municipal Building Reserve  
**\$ 200,500 Total Funding**

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**Flooring Replacement Continuation (\$75,000)**

This project is a continuation of the previous year’s flooring replacement project. The structural integrity of the floors is breaking down and it is becoming a safety issue for residents who use walkers and wheelchairs, and a tripping hazard for both residents and staff. The funds will support the completion of the project and another floor being replaced, in addition to those to be completed in 2024. This project is funded by the Municipal Building Reserve.



**Electrical Fireplace Insert with Electrical Retrofit (\$7,500)**

To replace the gas fireplace in the main lobby. The gas fireplace can no longer be used, as the gas lines have now been red tagged as a safety hazard, resulting in the need to retrofit to an electrical model. This project is funded by the Municipal Building Reserve and Comprehensive Minor Capital Funding (MoHLTC).



**Resident Room Light Fixtures (\$50,000)**

Resident rooms are equipped with three sconces, one ceiling light in the bathroom, and one T8 fluorescent light, which require updating and changing to LED lighting. This project will begin on the third floor, with a goal to replace all resident room light fixtures as part of year two of a three-year project. This project is funded by the Municipal Building Reserve.



**Exit Signage (\$40,000)**

This project was identified as part of the Glen Stor Dun Lodge’s Building Condition Assessment (BCA) report. The building exit lighting consists of illuminated single-sided and double-sided exit signs along the egresses and at all exits. The lighting is not energy efficient and should be replaced with LED lighting. The signage is also old and needs to be replaced with new signage as recommended as a part of our fire plan. This project is funded by the Municipal Building Reserve.



## GLEN STOR DUN LODGE

**2025 Budget**  
Capital Project Sheet

### **Indoor Furniture Replacement (\$20,000)**

The Glen Stor Dun Lodge is required to replace all material furniture with vinyl fabric or plastic materials for Infection Prevention and Control Measures. This includes furniture such as office chairs, floor mats, etc. This project is funded by Comprehensive Minor Capital Funding (MoHLTC).



### **Water Softener Systems – Penthouse Mechanical Room (\$8,000)**

This project was recommended as part of the Glen Stor Dun Lodge's Building Condition Assessment (BCA) report. The water softener system is nearing its end of life. Replacement is recommended. This project is funded by the Municipal Building Reserve.



# GLEN STOR DUN LODGE

**PROJECT NAME:** Building Requirements – External

**FUNDING SOURCE(S):** \$ 160,000 Municipal Building Reserve

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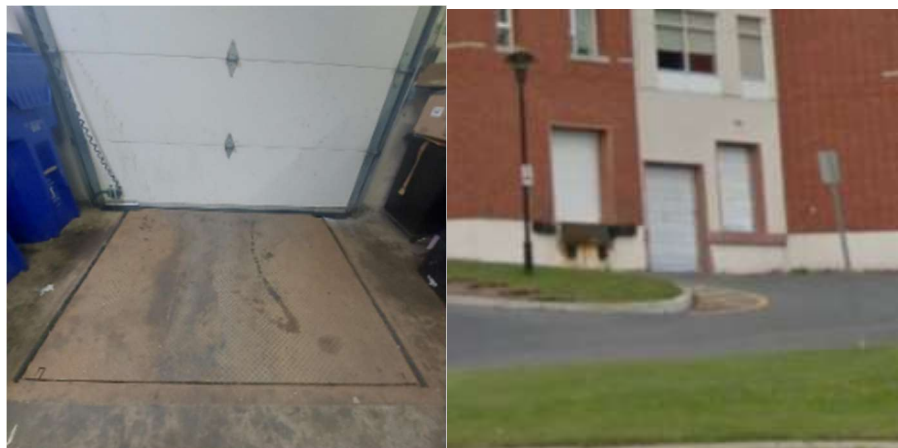
## Retaining Walls (\$100,000)

This project was already budgeted in 2024 for \$100,000 but was delayed due to insufficient funding to complete the project. The cost of repair is much higher than anticipated, resulting in the need to allocate additional funds in 2025. The retaining walls around the gardens also have damage due to the environment and their age. The walls need to be repaired to stop further damage. This project is funded by the Municipal Building Reserve.



## Loading Dock Levelers (\$40,000)

This project was recommended as part of the Glen Stor Dun Lodge’s Building Condition Assessment (BCA) report. The loading dock of the building includes a hydraulic dock leveller with wall/floor mounted controls. The system, based on age, is past its expected useful life with performance and reliability likely diminishing over time. The GSDL is experiencing more failures with the levellers and must call in contractors to repair. Replacement is recommended. This project is funded by the Municipal Building Reserve.



## GLEN STOR DUN LODGE

**2025 Budget**  
Capital Project Sheet

### **Sliding Glass Door (\$20,000)**

This project was included as part of the Glen Stor Dun Lodge's Building Condition Assessment (BCA) report. Although the BCA report indicates that the main entrance door is still in relatively good working condition, it is recommended that the door be replaced as residents and resident families are having difficulty navigating the doors. The entrance floor ridges are raised, and wheelchairs have difficulty going over them, creating a potential safety hazard. This project is funded by the Municipal Building Reserve.



**PROJECT NAME:** Kitchen/Laundry Equipment

**FUNDING SOURCE(S):** \$ 10,000 Comprehensive Minor Capital Funding (MoHLTC)  
\$ 15,000 Municipal Building Reserves  
**\$ 25,000 Total Funding**

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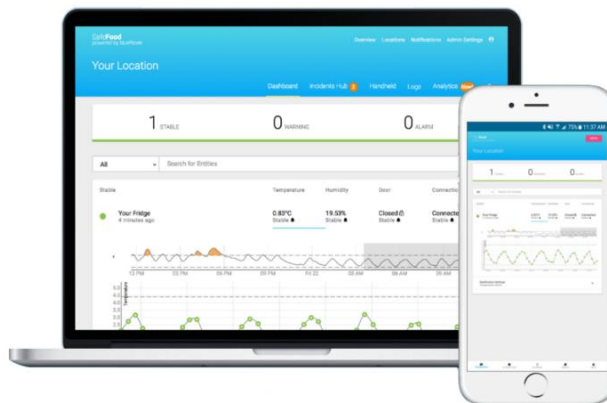
### Water Softener for Main Kitchen (\$5,000)

The water softener in the main kitchen is nearing its end of life, and the hard water and particles are compromising the efficiency of operations of the dishwasher. The softener will prevent parts from corroding and requiring fewer parts replacements. This project is funded by the Municipal Building Reserve.



### BlueRover Thermostats (\$10,000)

In order to safely store vaccines, medications, and food, the Glen Stor Dun Lodge requires a thermostat system in each of its fridges and freezers to ensure contents are stored in alignment with ministry standards. BlueRover thermostats were introduced into the home in 2024, which has proven to have valuable data analytics and reporting capabilities. This capital project will serve to fully equip all remaining fridges and freezers with the thermostats for consistent temperature monitoring. This project is funded by the Municipal Building Reserve.



## GLEN STOR DUN LODGE

**2025 Budget**  
Capital Project Sheet

### **Floor Scrubber (\$10,000)**

The kitchen requires a replacement floor scrubber. The current one has met its end of life and requires frequent repairs. This project is funded by Comprehensive Minor Capital Funding (MoHLTC).



# GLEN STOR DUN LODGE

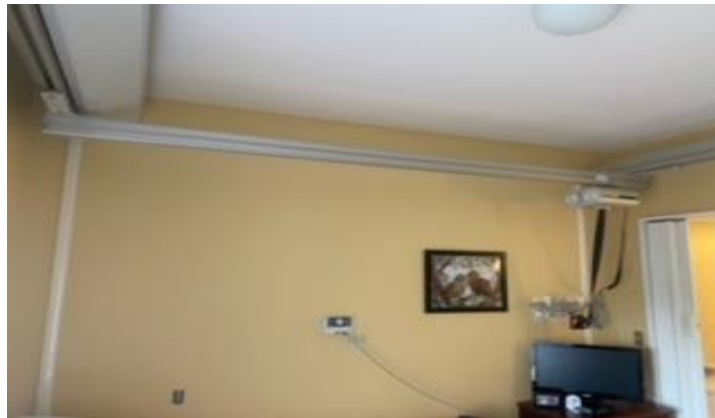
**PROJECT NAME:** Nursing Equipment

**FUNDING SOURCE(S):** \$ 116,296 Comprehensive Minor capital funding (MoHLTC)  
\$ 54,841 SDG  
\$ 50,000 Municipal Building Reserve  
\$ 108,863 Tax Base  
**\$ 330,000 Total Funding**

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## Ceiling Lifts (\$50,000)

Through our lift replacement program, the Glen Stor Dun Lodge has been adding additional ceiling lifts in resident rooms. Currently, 45 out of the 120 rooms have been set up with this equipment which consists of the made-to-measure ceiling and wall tracking, and motorized lift mechanism. These lifts assist with safely transferring residents within their rooms. This project is funded by the Municipal Building Reserve.



## Electric Beds - Replacement Program (\$50,000)

Similar to our ceiling lift replacement program, initiated in 2017, the Glen Stor Dun Lodge is also replacing the older model electric beds as replacement parts are becoming obsolete. Approximately ten beds are generally replaced annually. This project is funded by the Tax Base.





### Mattresses (\$10,000)

For infection prevention and control purposes, stained and worn-down mattresses must be discarded and replaced with new ones. This project is funded by Comprehensive Minor capital funding (MoHLTC).



### Lifts with Scales (\$65,000)

The Glen Stor Dun Lodge uses two types of lifts to support transferring residents within the home. There are currently four (4) “*Arjo Sara Flex Active Lifts with Scale*” which were deemed to be operating well beyond their expected lifespan during their annual inspection, resulting in the need for replacements.

The second type of lift used, referred to as a “*Tempo Lift*”, has also been deemed to be operating well beyond its expected life cycle, requiring replacement. The new model is called an “*Arjo Maximove LCD with Scale and Power Hanger Bar*.” This project is funded by Comprehensive Minor capital funding (MoHLTC) (\$11,296) and the Tax Base.



## GLEN STOR DUN LODGE

2025 Budget  
Capital Project Sheet

### Bath Spa Replacements (\$55,000)

Arjo Rhapsody P220 Bath Spa. Two of the original bath spas in the Lodge have been deemed to be nearing end of life, with replacement parts no longer available. The two bath spas will need to be replaced. This project is funded by the Tax Base.



### Bath Chair (\$95,000)

The Glen Stor Dun Lodge uses an Arjo Multipurpose Hygiene Chair to assist residents with bathing. All of the chairs in the spas currently require replacing, as they are well beyond their expected lifespan. This project is funded by Comprehensive Minor capital funding (MoHLTC).



## GLEN STOR DUN LODGE

**2025 Budget**  
Capital Project Sheet

### Point of Care Kiosks (\$5,000)

These electronic kiosks enable nursing staff to easily complete charting and input resident data from a wall-mounted screen. The Glen Stor Dun Lodge is in need of one (1) replacement, as well as two (2) additional kiosks as spares, due to existing devices nearing their end of life. This project is funded by the Tax Base.



**2025 / 10-YEAR CAPITAL FORECAST**

**CAPITAL FORECAST  
FOR THE YEARS 2025 - 2034  
GLEN STOR DUN LODGE**

DESCRIPTION	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
<b>Building Requirements - Internal</b>										
Flooring Replacement Continuation	75			50	50	50	50			
Electrical Fireplace Insert	8									
Resident Room Light Fixtures	50									
Exit Signage	40									
Furniture Replacement	20		20		20		20			
Water Conditioners / Softener	8									
Preventative/Retrofit Plumbing		50	50	50						
Wall Bumpers for All Floors		150								
1 Service Elevator Hydraulic Modernization		130								
Modernize Resident Room Light Fixtures		50								
Garage Cooling System			13							
Fire Pumps Ground Floor Sprinkler System				45						
Interior Single Door - Resident Room - Replacement					600					
Interior Double Metal Door Replacement					100					
Kitchen Area Millwork - Cabinetry and Counter Replacement					15					
Resident Washroom Refurbishment					2,200					
Painting Sealed Floor in Penthouse					22					
Custodial Sink Replacement					26					
Domestic water heaters - Kitchen and Serveries					45					
Domestic Water Heaters - Laundry						35				
Laundry Washers and Dryers						60				
Service Elevator (#3) Replacement						335				
Air Conditioning Units- Laundry Retrofit (2 into 1)							50			
Domestic water heaters - Penthouse								106		
Refrigeration Systems for Freezers and Coolers- Kitchen								120		
Finned Tube Radiation Units - Resident Rooms										40
Sprinklers - General Building										900
Standpipes - General Building										425
Commercial Kitchens - Serveries										800
Interior Single Doors - Common Areas										130
Kitchen Ceramic Wall Tile Replacement										15
Domestic Water Piping and Fittings - General Building										635
Main Service Switchboards - Ground Floor Electrical Room										165
Electrical Distribution - General Building										955
<b>Building Requirements - External</b>										
Retaining Walls	100									
Loading Dock Levelers	40									
Sliding Glass Door	20									
Patio Resurfacing		150								
EIFS Repair and Paint Building		100								
Outdoor Furniture Replacement		50		10			10			
Asphalt					450					
Exterior Façade Window Replacement					13,000					
Exterior Exit Door Replacements					26					
Metal Framed Gazebo Replacement (Front Patio)					32					
Cement Walkway Repairs						30				
Awning - Gazebo						20				
Roofing - Motified Bitumen						715				
Split System Air Conditioning System						72				
Roof Access Hatches										8
Natural Gas Supply Piping and Fittings										325

**2025 / 10-YEAR CAPITAL FORECAST**

**CAPITAL FORECAST  
FOR THE YEARS 2025 - 2034  
GLEN STOR DUN LODGE**

DESCRIPTION	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
<b>Kitchen / Laundry Equipment</b>										
Water Softener for Main Kitchen	5									
BlueRover Thermostats	10									
Floor Scrubber	10									
Countertop Ice Water Dispenser		25								
Dining Room Chairs, Tables & Furnishings				25						
Range, Oven and Open fry pot					25					
Condensers for Main Kitchen Fridge & Freezers					50					
Laundry Dryers							14			
<b>Nursing Equipment</b>										
Ceiling Lifts	50	70	70	70	70	70	70	70	70	70
Electric Beds – Replacement Program	50	35								
Mattresses	10	10	10	10	10	10	10	10	10	10
Lifts with Scales	65									
Bath Spa Replacements	55									
Bath Chair	95									
Point of Care Kiosks	5									
<b>Resident Equipment</b>										
Bath Tubs		40	40	40						
Bedroom Furniture		20		20		20				
Beauty Parlor Furnishings				10						
<b>Total Capital (in 000s of dollars)</b>	<b>716</b>	<b>880</b>	<b>203</b>	<b>330</b>	<b>16,741</b>	<b>1,417</b>	<b>224</b>	<b>306</b>	<b>80</b>	<b>4,478</b>



# Cornwall SDG Paramedic Services.

## 2025 Budget Submission

Paramedics are employed to provide care to acutely injured or ill people. Paramedic Services also provide interfacility transfers when a patient requires medical supervision during the transport and requires the use of a stretcher. Advanced Care Paramedics and Primary Care paramedics provide care in Cornwall, and the Counties of Stormont, Dundas and Glengarry (SDG). The level of care and acceptable response time goals are determined by council. Paramedic services is regulated and must provide care in accordance the regulations described in the *Ambulance Act*. The equipment, including the ambulances, must meet the regulations described in the *Ambulance Act*. An active quality assurance and continuous improvement program ensures safe, compliant care to every patient.

The Community Paramedic (CP) program utilizes paramedics to respond to people who reside within Cornwall, and SDG to reduce the reliance on 911 for non-emergent care needs which allows people to remain at home longer and is part of a systemic approach to reduce demands on emergency departments with care that is not urgent.

The Public Access Defibrillator (PAD) program oversees the purchase and maintenance of publicly accessible defibrillator devices, located in publicly operated buildings within Cornwall and SDG. These devices are essential to assist a person who has suffered a sudden cardiac arrest with survival.

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### Description

Cornwall SDG Paramedic Services, a department of the Corporation of the City of Cornwall, is the service provider responsible to answer all calls assigned to them through a centralized ambulance dispatch system for any person requesting help in the City of Cornwall, and the Counties of Stormont, Dundas, and Glengarry. Calls which are time sensitive or time critical are assigned to the closest vehicle regardless of geographic location.

The cost to operate paramedic services is shared between the Province, the Counties and the City of Cornwall.

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## **Key goals**

1. Meet legislated responsibilities.
  2. Continue to concentrate on a customer focused approach requiring budgetary support for quality care and building residual capacity.
  3. Develop a plan to be forward thinking, financially responsible and sustainable to address the rate of growth.
  4. Provide leadership reflective of the strategic priorities and increased workforce.
  5. Maintain the current complement of Public Access Defibrillators.
- 

## **Advancing Councils Strategic Plans/Priorities**

The City of Cornwall's Strategic Plan is dovetailed with the feedback provided by the United Counties through a Joint Liaison Committee. As part of the Strategic Plan, efforts are undertaken to provide effective client focused, financially responsible and sustainable services.

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## **Commentary/ Budget Variances**

### **Salaries and Benefits**

The 2025 budget submission reflects an increase of an additional 16,640 hours of front-line paramedic staffing, 2 full time paramedic commanders and a logistics supervisor as a response to steadily increasing call volume. Additional staffing is a response to address the continued pressure to provide a reasonable response time and means to curtail increasing negative feedback regarding response time. The inclusion of the costs of these additional hours will be realized in the 2026 Ministry of Health grant funding.

Additional support staff is essential to ensure the safe and efficient care provided by frontline staff. Decisions are more complex requiring supervisory staff to be continually present. Staffing models need to change to backfill most hours not currently being staffed with a supervisor. The current system no longer has the equipment nor the labour to prepare vehicles and equipment in advance of a shift assignment. A logistics supervisor is needed to build efficient programming to prepare vehicles, and equipment while reducing the administrative time at a shift start. Compliance to the quality assurance needs of equipment management is required and needs additional support.

### **Purchase of Good and Services.**

The scarcity of product and the limited competition within the market have resulted in cost increases which are greater than the rate of inflation. There is a need to increase the fleet size as the additional shifts being added to address call volume growth cannot be absorbed into the existing fleet.

## **Contributions to Reserves**

The 10 year capital plan did not anticipate a costing increase to the extent realized currently. The call volume growth rate has exceeded the predicted growth rate proposed in the plan.

## **Revenue**

The 2025 budget increase assumes the provincial Ministry of Health will increase its contributions to paramedic services by 5%. This is an estimation and will only be realized after budget approval. Community Paramedics are funded completely by the Provincial Government.



# Cornwall SDG Paramedic Services

## Operating and Capital Financial Summary

	2023 Actuals	2024 Actuals Sep (Not Final)	2024 Budget	2025 Submission	\$ Change	% Change
<b>OPERATING</b>						
<b>EXPENDITURES</b>						
Salaries and Benefits	\$16,528,639	\$11,443,440	\$17,433,693	\$19,723,808	\$2,290,115	13.14%
Purchase of Goods	\$1,236,844	\$821,073	\$1,406,316	\$1,652,158	\$245,842	17.48%
Services and Rents	\$1,390,093	\$823,911	\$1,609,282	\$1,626,101	\$16,819	1.05%
Financing LTD Principal & Interest	\$0	\$0	\$0	\$0	\$0	0.00%
Insurance	\$155,466	\$86,053	\$162,101	\$179,933	\$17,832	11.00%
Corporate Costs	\$588,496	\$343,401	\$664,245	\$844,914	\$180,669	27.20%
Financial and Transfers	\$212,820	\$84,727	\$175,300	\$195,490	\$20,190	11.52%
Contribution to Reserves	<u>\$694,841</u>	<u>\$509,250</u>	<u>\$873,000</u>	<u>\$910,000</u>	<u>\$37,000</u>	<u>4.24%</u>
<b>Subtotal</b>	<b>\$20,807,199</b>	<b>\$14,111,855</b>	<b>\$22,323,937</b>	<b>\$25,132,404</b>	<b>\$2,808,467</b>	<b>12.58%</b>
<b>REVENUE</b>						
Provincial and Federal Grants	\$9,895,181	\$6,013,071	\$10,488,535	\$11,509,593	\$1,021,058	9.73%
Other Municipalities	<b>\$6,516,678</b>	<b>\$4,529,017</b>	<b>\$7,157,311</b>	<b>\$7,997,162</b>	<b>\$839,851</b>	<b>11.73%</b>
Fees, Service Charges, & Misc Revenue	\$57,750	\$33,157	\$0	\$0	\$0	0.00%
Internal Revenue	\$99,135	\$43,908	\$87,820	\$104,646	\$16,826	19.16%
Contribution from Reserves	<u>\$10,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
<b>Subtotal</b>	<b><u>\$16,578,744</u></b>	<b><u>\$10,619,153</u></b>	<b><u>\$17,733,666</u></b>	<b><u>\$19,611,401</u></b>	<b><u>\$1,877,735</u></b>	<b><u>10.59%</u></b>
<b>NET OPERATING COST (TAXATION)</b>	<b><u>\$4,228,455</u></b>	<b><u>\$3,492,702</u></b>	<b><u>\$4,590,271</u></b>	<b><u>\$5,521,003</u></b>	<b><u>\$930,732</u></b>	<b><u>20.28%</u></b>
<b>CAPITAL</b>						
Gross Capital	\$0	\$0	\$1,128,000	\$1,254,000	\$126,000	11.17%
Capital Funding (Reserves)	<u>\$0</u>	<u>\$0</u>	<u>(\$1,128,000)</u>	<u>(\$1,254,000)</u>	<u>(\$126,000)</u>	<u>11.17%</u>
<b>NET CAPITAL COST (TAXATION)</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>0.00%</u></b>
<b>TOTAL OPERATING AND CAPITAL</b>	<b><u>\$4,228,455</u></b>	<b><u>\$3,492,702</u></b>	<b><u>\$4,590,271</u></b>	<b><u>\$5,521,003</u></b>	<b><u>\$930,732</u></b>	<b><u>20.28%</u></b>

# Administration

## Operating and Capital Financial Summary

	2023 Actuals	2024 Actuals Sep (Not Final)	2024 Budget	2025 Submission	\$ Change	% Change
<b>OPERATING</b>						
<b>EXPENDITURES</b>						
Salaries and Benefits	\$2,973,247	\$2,038,601	\$3,622,623	\$4,200,630	\$578,007	15.96%
Purchase of Goods	\$1,193,786	\$806,815	\$1,338,400	\$1,589,000	\$250,600	18.72%
Services and Rents	\$1,041,669	\$645,975	\$1,233,440	\$1,253,897	\$20,457	1.66%
Financing LTD Principal & Interest	\$0	\$0	\$0	\$0	\$0	0.00%
Insurance	\$155,466	\$86,053	\$162,101	\$179,933	\$17,832	11.00%
Corporate Costs	\$588,496	\$343,401	\$664,245	\$844,914	\$180,669	27.20%
Financial and Transfers	\$212,820	\$79,473	\$165,800	\$185,990	\$20,190	12.18%
Contribution to Reserves	<u>\$694,841</u>	<u>\$509,250</u>	<u>\$873,000</u>	<u>\$910,000</u>	<u>\$37,000</u>	<u>4.24%</u>
<b>Subtotal</b>	<b>\$6,860,325</b>	<b>\$4,509,568</b>	<b>\$8,059,609</b>	<b>\$9,164,364</b>	<b>\$1,104,755</b>	<b>13.71%</b>
<b>REVENUE</b>						
Provincial and Federal Grants	\$2,393,142	1,538,677	\$2,690,688	\$2,877,571	\$186,883	6.95%
Other Municipalities	\$2,702,950	\$1,828,898	\$3,323,111	\$3,906,863	\$583,752	17.57%
Fees, Service Charges, & Misc Revenue	\$57,750	\$33,157	\$0	\$0	\$0	0.00%
Internal Revenue	\$117,820	\$43,908	\$87,820	\$104,646	\$16,826	19.16%
Contribution from Reserves	<u>\$10,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
<b>Subtotal</b>	<b>\$5,281,662</b>	<b>\$3,444,640</b>	<b>\$6,101,619</b>	<b>\$6,889,080</b>	<b>\$787,461</b>	<b>12.91%</b>
<b>NET OPERATING COST (TAXATION)</b>	<b><u>\$1,578,663</u></b>	<b><u>\$1,064,928</u></b>	<b><u>\$1,957,990</u></b>	<b><u>\$2,275,284</u></b>	<b><u>\$317,294</u></b>	<b><u>16.21%</u></b>
<b>CAPITAL</b>						
Gross Capital	\$0	\$0	\$1,128,000	\$1,254,000	\$126,000	11.17%
Capital Funding (Reserves)	<u>\$0</u>	<u>\$0</u>	<u>(\$1,128,000)</u>	<u>(\$1,254,000)</u>	<u>(\$126,000)</u>	<u>11.17%</u>
<b>NET CAPITAL COST (TAXATION)</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>0.00%</u></b>
<b>TOTAL OPERATING AND CAPITAL</b>	<b><u>\$1,578,663</u></b>	<b><u>\$1,064,928</u></b>	<b><u>\$1,957,990</u></b>	<b><u>\$2,275,284</u></b>	<b><u>\$317,294</u></b>	<b><u>16.21%</u></b>

# Cornwall Base

## Operating and Capital Financial Summary

	2023 Actuals	2024 Actuals Sep (Not Final)	2024 Budget	2025 Submission	\$ Change	% Change
<b>OPERATING</b>						
<b>EXPENDITURES</b>						
Salaries and Benefits	\$4,948,762	\$3,532,043	\$4,968,115	\$5,949,066	\$980,951	19.74%
Purchase of Goods	\$0	\$0	\$0	\$0	\$0	0.00%
Services and Rents	\$0	\$0	\$0	\$0	\$0	0.00%
Financing LTD Principal & Interest	\$0	\$0	\$0	\$0	\$0	0.00%
Insurance	\$0	\$0	\$0	\$0	\$0	0.00%
Corporate Costs	\$0	\$0	\$0	\$0	\$0	0.00%
Financial and Transfers	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
<b>Subtotal</b>	<b>\$4,948,762</b>	<b>\$3,532,043</b>	<b>\$4,968,115</b>	<b>\$5,949,066</b>	<b>\$980,951</b>	<b>19.74%</b>
<b>REVENUE</b>						
Provincial and Federal Grants	\$2,474,381	\$1,237,191	\$2,520,981	\$2,974,533	\$453,552	17.99%
Other Municipalities	\$0	\$0	\$0	\$0	\$0	0.00%
Fees, Service Charges, & Misc Revenue	\$0	\$0	\$0	\$0	\$0	0.00%
Internal Revenue	\$0	\$0	\$0	\$0	\$0	0.00%
Contribution from Reserves	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
<b>Subtotal</b>	<b><u>\$2,474,381</u></b>	<b><u>\$1,237,191</u></b>	<b><u>\$2,520,981</u></b>	<b><u>\$2,974,533</u></b>	<b><u>\$453,552</u></b>	<b><u>17.99%</u></b>
<b>NET OPERATING COST (TAXATION)</b>	<b><u>\$2,474,381</u></b>	<b><u>\$2,294,853</u></b>	<b><u>\$2,447,134</u></b>	<b><u>\$2,974,533</u></b>	<b><u>\$527,399</u></b>	<b><u>21.55%</u></b>
<b>CAPITAL</b>						
Gross Capital	\$0	\$0	\$0	\$0	\$0	0.00%
Capital Funding (Reserves)	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
<b>NET CAPITAL COST (TAXATION)</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>0.00%</u></b>
	<b><u>\$2,474,381</u></b>	<b><u>\$2,294,853</u></b>	<b><u>\$2,447,134</u></b>	<b><u>\$2,974,533</u></b>	<b><u>\$527,399</u></b>	<b><u>21.55%</u></b>

## Alexandria Base

### Operating and Capital Financial Summary

	2023 Actuals	2024 Actuals Sep (Not Final)	2024 Budget	2025 Submission	\$ Change	% Change
<b>OPERATING</b>						
<b>EXPENDITURES</b>						
Salaries and Benefits	\$1,522,697	\$1,086,783	\$1,531,539	\$1,412,068	(\$119,471)	(7.80%)
Purchase of Goods	\$3,745	\$0	\$6,000	\$6,000	\$0	0.00%
Services and Rents	\$23,568	\$13,484	\$29,887	\$28,569	(\$1,318)	(4.41%)
Financing LTD Principal & Interest	\$0	\$0	\$0	\$0	\$0	0.00%
Insurance	\$0	\$0	\$0	\$0	\$0	0.00%
Corporate Costs	\$0	\$0	\$0	\$0	\$0	0.00%
Financial and Transfers	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Subtotal</b>	<b>\$1,550,010</b>	<b>\$1,100,267</b>	<b>\$1,567,426</b>	<b>\$1,446,637</b>	<b>(\$120,789)</b>	<b>(7.71%)</b>
<b>REVENUE</b>						
Provincial and Federal Grants	\$775,005	\$550,134	\$783,713	\$723,319	(\$60,394)	(7.71%)
Other Municipalities	\$775,005	\$550,134	\$783,713	\$723,318	(\$60,395)	(7.71%)
Fees, Service Charges, & Misc Revenue	\$0	\$0	\$0	\$0	\$0	0.00%
Internal Revenue	\$0	\$0	\$0	\$0	\$0	0.00%
Contribution from Reserves	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Subtotal</b>	<b>\$1,550,010</b>	<b>\$1,100,267</b>	<b>\$1,567,426</b>	<b>\$1,446,637</b>	<b>(\$120,789)</b>	<b>(7.71%)</b>
<b>NET OPERATING COST (TAXATION)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL</b>						
Gross Capital	\$0	\$0	\$0	\$0	\$0	0.00%
Capital Funding (Reserves)	\$0	\$0	\$0	\$0	\$0	0.00%
<b>NET CAPITAL COST (TAXATION)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL OPERATING AND CAPITAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

## Avonmore Base

### Operating and Capital Financial Summary

	2023 Actuals	2024 Actuals Sep (Not Final)	2024 Budget	2025 Submission	\$ Change	% Change
<b>OPERATING</b>						
<b>EXPENDITURES</b>						
Salaries and Benefits	\$1,522,697	\$1,086,783	\$1,531,539	\$1,412,068	(\$119,471)	(7.80%)
Purchase of Goods	\$6,431	\$3,992	\$6,288	\$8,000	\$1,712	27.23%
Services and Rents	\$41,556	\$24,800	\$41,743	\$43,273	\$1,530	3.67%
Financing LTD Principal & Interest	\$0	\$0	\$0	\$0	\$0	0.00%
Insurance	\$0	\$0	\$0	\$0	\$0	0.00%
Corporate Costs	\$0	\$0	\$0	\$0	\$0	0.00%
Financial and Transfers	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Subtotal</b>	<b>\$1,570,684</b>	<b>\$1,115,575</b>	<b>\$1,579,570</b>	<b>\$1,463,341</b>	<b>(\$116,229)</b>	<b>(7.36%)</b>
<b>REVENUE</b>						
Provincial and Federal Grants	\$785,342	\$557,788	\$789,785	\$731,671	(\$58,114)	(7.36%)
Other Municipalities	\$785,342	\$557,788	\$789,785	\$731,670	(\$58,115)	(7.36%)
Fees, Service Charges, & Misc Revenue	\$0	\$0	\$0	\$0	\$0	0.00%
Internal Revenue	\$0	\$0	\$0	\$0	\$0	0.00%
Contribution from Reserves	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Subtotal</b>	<b>\$1,570,684</b>	<b>\$1,115,575</b>	<b>\$1,579,570</b>	<b>\$1,463,341</b>	<b>(\$116,229)</b>	<b>(7.36%)</b>
<b>NET OPERATING COST (TAXATION)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL</b>						
Gross Capital	\$0	\$0	\$0	\$0	\$0	0.00%
Capital Funding (Reserves)	\$0	\$0	\$0	\$0	\$0	0.00%
<b>NET CAPITAL COST (TAXATION)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

# Winchester Base

## Operating and Capital Financial Summary

	2023 Actuals	2024 Actuals Sep (Not Final)	2024 Budget	2025 Submission	\$ Change	% Change
<b>OPERATING</b>						
<b>EXPENDITURES</b>						
Salaries and Benefits	\$1,522,697	\$1,086,783	\$1,531,539	\$1,412,068	(\$119,471)	(7.80%)
Purchase of Goods	\$1,479	\$5,286	\$5,200	\$8,000	\$2,800	53.85%
Services and Rents	\$37,410	\$23,551	\$38,671	\$34,703	(\$3,968)	(10.26%)
Financing LTD Principal & Interest	\$0	\$0	\$0	\$0	\$0	0.00%
Insurance	\$0	\$0	\$0	\$0	\$0	0.00%
Corporate Costs	\$0	\$0	\$0	\$0	\$0	0.00%
Financial and Transfers	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Subtotal</b>	<b>\$1,561,586</b>	<b>\$1,115,620</b>	<b>\$1,575,410</b>	<b>\$1,454,771</b>	<b>(\$120,639)</b>	<b>(7.66%)</b>
<b>REVENUE</b>						
Provincial and Federal Grants	\$780,793	\$557,810	\$787,705	\$727,386	(\$60,319)	(7.66%)
Other Municipalities	\$780,793	\$557,810	\$787,705	\$727,385	(\$60,320)	(7.66%)
Fees, Service Charges, & Misc Revenue	\$0	\$0	\$0	\$0	\$0	0.00%
Internal Revenue	\$0	\$0	\$0	\$0	\$0	0.00%
Contribution from Reserves	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Subtotal</b>	<b>\$1,561,586</b>	<b>\$1,115,620</b>	<b>\$1,575,410</b>	<b>\$1,454,771</b>	<b>(\$120,639)</b>	<b>(7.66%)</b>
<b>NET OPERATING COST (TAXATION)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL</b>						
Gross Capital	\$0	\$0	\$0	\$0	\$0	0.00%
Capital Funding (Reserves)	\$0	\$0	\$0	\$0	\$0	0.00%
<b>NET CAPITAL COST (TAXATION)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL OPERATING AND CAPITAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

# Lancaster Base

## Operating and Capital Financial Summary

	2023 Actuals	2024 Actuals Sep (Not Final)	2024 Budget	2025 Submission	\$ Change	% Change
<b>OPERATING</b>						
<b>EXPENDITURES</b>						
Salaries and Benefits	\$761,349	\$543,391	\$716,761	\$1,412,068	\$695,307	97.01%
Purchase of Goods	\$0	\$0	\$0	\$0	\$0	0.00%
Services and Rents	\$18,357	\$10,797	\$28,021	\$22,322	(\$5,699)	(20.34%)
Financing LTD Principal & Interest	\$0	\$0	\$0	\$0	\$0	0.00%
Insurance	\$0	\$0	\$0	\$0	\$0	0.00%
Corporate Costs	\$0	\$0	\$0	\$0	\$0	0.00%
Financial and Transfers	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Subtotal</b>	<b>\$779,706</b>	<b>\$554,188</b>	<b>\$744,782</b>	<b>\$1,434,390</b>	<b>\$689,608</b>	<b>92.59%</b>
<b>REVENUE</b>						
Provincial and Federal Grants	\$389,853	\$277,094	\$372,391	\$717,195	\$344,804	92.59%
Other Municipalities	\$389,853	\$277,094	\$372,391	\$717,195	\$344,804	92.59%
Fees, Service Charges, & Misc Revenue	\$0	\$0	\$0	\$0	\$0	0.00%
Internal Revenue	\$0	\$0	\$0	\$0	\$0	0.00%
Contribution from Reserves	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Subtotal</b>	<b>\$779,706</b>	<b>\$554,188</b>	<b>\$744,782</b>	<b>\$1,434,390</b>	<b>\$689,608</b>	<b>92.59%</b>
<b>NET OPERATING COST (TAXATION)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL</b>						
Gross Capital	\$0	\$0	\$0	\$0	\$0	0.00%
Capital Funding (Reserves)	\$0	\$0	\$0	\$0	\$0	0.00%
<b>NET CAPITAL COST (TAXATION)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

# Morrisburg Base

## Operating and Capital Financial Summary

	2023 Actuals	2024 Actuals Sep (Not Final)	2024 Budget	2025 Submission	\$ Change	% Change
<b>OPERATING</b>						
<b>EXPENDITURES</b>						
Salaries and Benefits	\$1,522,696	\$1,086,783	\$1,531,539	\$1,412,068	(\$119,471)	(7.80%)
Purchase of Goods	\$11,241	\$2,195	\$3,600	\$4,500	\$900	25.00%
Services and Rents	\$27,863	\$16,041	\$35,571	\$33,597	(\$1,974)	(5.55%)
Financing LTD Principal & Interest	\$0	\$0	\$0	\$0	\$0	0.00%
Insurance	\$0	\$0	\$0	\$0	\$0	0.00%
Corporate Costs	\$0	\$0	\$0	\$0	\$0	0.00%
Financial and Transfers	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Subtotal</b>	<b>\$1,561,800</b>	<b>\$1,105,019</b>	<b>\$1,570,710</b>	<b>\$1,450,165</b>	<b>(\$120,545)</b>	<b>(7.67%)</b>
<b>REVENUE</b>						
Provincial and Federal Grants	\$780,900	\$552,510	\$785,355	\$725,083	(\$60,272)	(7.67%)
Other Municipalities	\$780,900	\$552,510	\$785,355	\$725,082	(\$60,273)	(7.67%)
Fees, Service Charges, & Misc Revenue	\$0	\$0	\$0	\$0	\$0	0.00%
Internal Revenue	\$0	\$0	\$0	\$0	\$0	0.00%
Contribution from Reserves	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Subtotal</b>	<b>\$1,561,800</b>	<b>\$1,105,019</b>	<b>\$1,570,710</b>	<b>\$1,450,165</b>	<b>(\$120,545)</b>	<b>(7.67%)</b>
<b>NET OPERATING COST (TAXATION)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL</b>						
Gross Capital	\$0	\$0	\$0	\$0	\$0	0.00%
Capital Funding (Reserves)	\$0	\$0	\$0	\$0	\$0	0.00%
<b>NET CAPITAL COST (TAXATION)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL OPERATING AND CAPITAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

# Long Sault

## Operating and Capital Financial Summary

	2023 Actuals	2024 Actuals Sep (Not Final)	2024 Budget	2025 Submission	\$ Change	% Change
<b>OPERATING</b>						
<b>EXPENDITURES</b>						
Salaries and Benefits	\$888,239	\$633,957	\$938,064	\$1,412,068	\$474,004	50.53%
Purchase of Goods	\$0	\$0	\$6,750	\$6,750	\$0	0.00%
Services and Rents	\$66,262	\$30,864	\$55,982	\$54,852	(\$1,130)	(2.02%)
Financing LTD Principal & Interest	\$0	\$0	\$0	\$0	\$0	0.00%
Insurance	\$0	\$0	\$0	\$0	\$0	0.00%
Corporate Costs	\$0	\$0	\$0	\$0	\$0	0.00%
Financial and Transfers	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Subtotal</b>	<b>\$954,501</b>	<b>\$664,821</b>	<b>\$1,000,796</b>	<b>\$1,473,670</b>	<b>\$472,874</b>	<b>47.25%</b>
<b>REVENUE</b>						
Provincial and Federal Grants	\$477,251	\$332,411	\$500,398	\$736,835	\$236,437	47.25%
Other Municipalities	\$301,836	\$210,083	\$315,251	\$465,649	\$150,398	47.71%
Fees, Service Charges, & Misc Revenue	\$0	\$0	\$0	\$0	\$0	0.00%
Internal Revenue	\$0	\$0	\$0	\$0	\$0	0.00%
Contribution from Reserves	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Subtotal</b>	<b>\$779,087</b>	<b>\$542,494</b>	<b>\$815,649</b>	<b>\$1,202,484</b>	<b>\$386,835</b>	<b>47.43%</b>
<b>NET OPERATING COST (TAXATION)</b>	<b>\$175,414</b>	<b>\$122,328</b>	<b>\$185,147</b>	<b>\$271,186</b>	<b>\$86,039</b>	<b>46.47%</b>
<b>CAPITAL</b>						
Gross Capital	\$0	\$0	\$0	\$0	\$0	0.00%
Capital Funding (Reserves)	\$0	\$0	\$0	\$0	\$0	0.00%
<b>NET CAPITAL COST (TAXATION)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL OPERATING AND CAPITAL</b>	<b>\$175,414</b>	<b>\$122,328</b>	<b>\$185,147</b>	<b>\$271,186</b>	<b>\$86,039</b>	<b>46.47%</b>

# Community Paramedic Program

## Operating and Capital Financial Summary

	2023 Actuals	2024 Actuals Sep (Not Final)	2024 Budget	2025 Submission	\$ Change	% Change
<b>OPERATING</b>						
<b>EXPENDITURES</b>						
Salaries and Benefits	\$866,259	\$348,318	\$1,061,974	\$1,101,704	\$39,730	3.74%
Purchase of Goods	\$20,163	\$2,786	\$40,078	\$29,908	(\$10,170)	(25.38%)
Services and Rents	\$133,408	\$58,398	\$145,967	\$154,888	\$8,921	6.11%
Financing LTD Principal & Interest	\$0	\$0	\$0	\$0	\$0	0.00%
Insurance	\$0	\$0	\$0	\$0	\$0	0.00%
Corporate Costs	\$0	\$0	\$0	\$0	\$0	0.00%
Financial and Transfers	\$0	\$5,254	\$9,500	\$9,500	\$0	0.00%
<b>Subtotal</b>	<b>\$1,019,830</b>	<b>\$414,756</b>	<b>\$1,257,519</b>	<b>\$1,296,000</b>	<b>\$38,481</b>	<b>3.06%</b>
<b>REVENUE</b>						
Provincial and Federal Grants	\$1,038,515	\$414,756	\$1,257,519	\$1,296,000	\$38,481	3.06%
Other Municipalities	\$0	\$0	\$0	\$0	\$0	0.00%
Fees, Service Charges, & Misc Revenue	\$0	\$0	\$0	\$0	\$0	0.00%
Internal Revenue	(\$18,685)	\$0	\$0	\$0	\$0	0.00%
Contribution from Reserves	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Subtotal</b>	<b>\$1,019,830</b>	<b>\$414,756</b>	<b>\$1,257,519</b>	<b>\$1,296,000</b>	<b>\$38,481</b>	<b>3.06%</b>
<b>NET OPERATING COST (TAXATION)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL</b>						
Gross Capital	\$0	\$0	\$0	\$0	\$0	0.00%
Capital Funding (Reserves)	\$0	\$0	\$0	\$0	\$0	0.00%
<b>NET CAPITAL COST (TAXATION)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL OPERATING AND CAPITAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

**2025 CAPITAL SUBMISSION**

**CAPITAL BY BUSINESS UNIT  
FOR THE YEAR 2025**

\*Please note all figures are in 000s of dollars

DESCRIPTION	2024 GROSS BUDGET	2025 GROSS SUBMISSION	EXTERNAL FUNDING		RESERVES			TAX BASE
			GRANTS	FINANCING	DEV. CHARGES	CCBF RESERVE	SPECIFIC RESERVE	
<b>CORNWALL SDG PARAMEDIC SERVICES</b>								
Ambulance Replacement - Box Off and One New Ambulance	740.00	520.00			102.16		417.84	
CPR Devices	60.00	80.00					80.00	
Paramedic Response Units - Addition & Replacement	250.00	135.00					135.00	
Service Delivery Study		100.00					100.00	
Electronic Patient Care (ePCR) Hardware		60.00					60.00	
Oxygen Containment for Stretchers		54.00					54.00	
Power Cot Replacement		80.00			15.70		64.30	
Powerload System		80.00					80.00	
Training Manikin		45.00					45.00	
Public Access Defibrillator Replacement	78.00							
<b>Total</b>	<b>1,128.00</b>	<b>1,154.00</b>	<b>0.00</b>	<b>0.00</b>	<b>117.86</b>	<b>0.00</b>	<b>1,036.14</b>	<b>0.00</b>

**COUNCIL APPROVED CAPITAL BUDGETS  
FROM PRIOR YEARS**

DESCRIPTION	GROSS SUBMISSION	EXTERNAL FUNDING		RESERVES			TAX BASE
		GRANTS	FINANCING	DEV. CHARGES	CCBF RESERVE	SPECIFIC RESERVE	
<b>2024 Council Approved Capital</b>	1,128.00					1,128.00	
<b>2023 Council Approved Capital</b>	875.00					875.00	
<b>2022 Council Approved Capital</b>	1,126.00					1,126.00	
<b>2021 Council Approved Capital</b>	950.00					950.00	
<b>2020 Council Approved Capital</b>	709.50					709.50	

# CORNWALL SDG PARAMEDIC SERVICES

2025 Budget  
Capital Project Sheet

**PROJECT NAME:** Ambulance Replacement

**FUNDING SOURCE(S):** \$ 417,836 Land Ambulance Reserve  
\$ 102,164 Development charges  
**\$ 520,000 Total Funding**

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The fleet replacement program for ambulances is ongoing. Ambulances are replaced in regular intervals to maintain their reliability as increased repair costs and downtime begins to occur at 54 months.

Two (2) ambulances are due for replacement in 2025 in accordance with the replacement schedule. A down payment will be required at the time of order. Ambulances purchased in 2025 are expected for delivery in 2026.

Ambulances are gas vehicles which follow the emissions standards established for the industry. The service maintains the vehicles so that they remain as efficient as possible. There are currently no alternatives to gas powered vehicles.





**PROJECT NAME:** CPR Devices

**FUNDING SOURCE(S):** \$ 80,000 Land Ambulance Reserve

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CPR devices are proven to provide higher quality chest compressions with a more consistent depth and rate of compression as compared to the manual option. Paramedics are placed at greater risk to perform manual chest compressions during transport to hospital without CPR devices. Changes in medical direction has also increased the amount of time Paramedics are required to perform CPR in a resuscitation event.

These devices have the potential to improve patient outcomes and will provide a safer option when transport to hospital is required during a cardiac arrest response. The service currently has thirteen (13) of these devices, four (4) more are to be added in 2025 to complete full fleet deployment.



**PROJECT NAME:** Paramedic Response Unit – Replacement

**FUNDING SOURCE(S):** \$ 135,000 Land Ambulance Reserve

---

Paramedic Response Units are used throughout Cornwall SDG to provide both 911 Emergency Response and Community Paramedic Response.

These vehicles must meet stringent standards under the Ministry of Health Emergency Health Regulatory and Accountability Branch to be certified for use by Paramedic Services in Ontario. Vehicles are replaced on a 7-year cycle. One (1) PRU is due for replacement in 2025 in accordance with our replacement schedule.

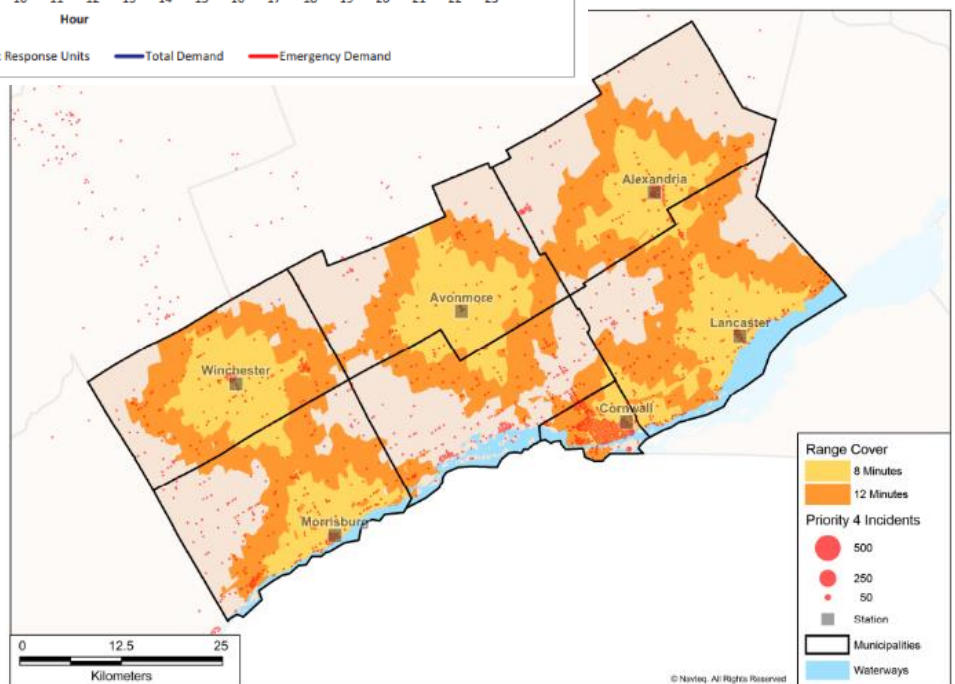
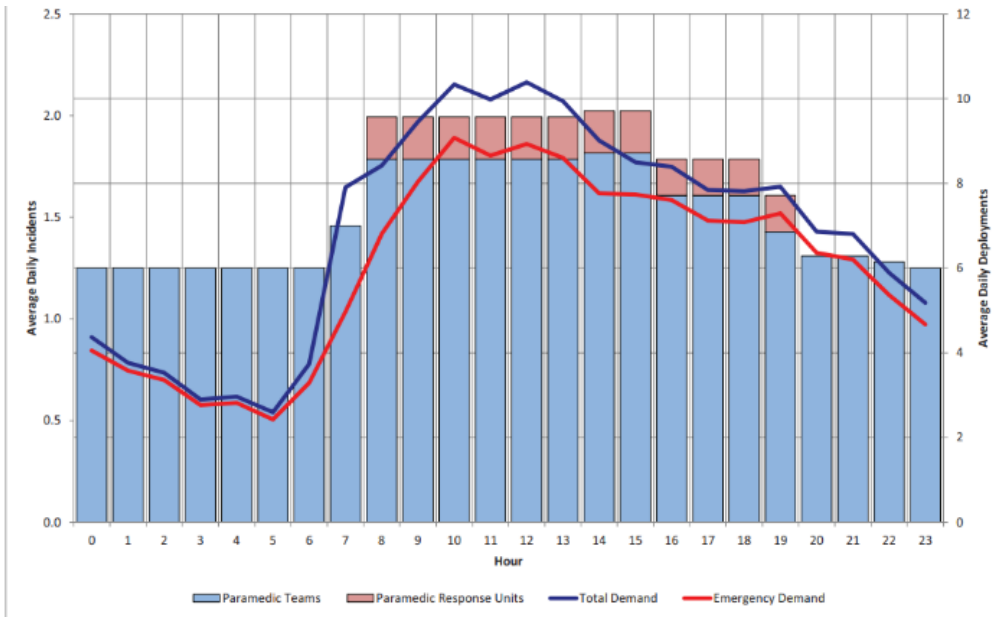
PRUs are gas vehicles which follow the emissions standards established for the industry. The service maintains the vehicles so that they remain as efficient as possible. Though electric vehicle alternatives exist, they do not currently meet our size and payload requirements for stocking these vehicles to Standards. Electric alternatives will continue to be sought.



**PROJECT NAME:** Service Delivery Study

**FUNDING SOURCE(S):** \$ 100,000 Land Ambulance Reserve

To be better informed on the positioning of the City of Cornwall and the counties of Stormont, Dundas, and Glengarry to respond to continued growth in Paramedic Services, it is recommended that a comprehensive study be completed. The outcome of this study would help formulate an understanding of what the community wants and recommendations on how to achieve the communities' recommendations. Known factors such as increasing call volume, supported in the Eastern Ontario Wardens Caucus completed in 2019, recommend more ambulances and paramedics will be needed. The study would help understand the rate of growth needed, the best way to allocate those resources and the ideal staffing patterns. The study would also request recommendations for innovative ideas to deal with continued pressures within the industry.



**PROJECT NAME:**            **Electronic Patient Care Reporting (ePCR) Hardware (iPads)**

**FUNDING SOURCE(S):**    \$ 60,000 From Reserves

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The iPad Tablets are essential to the daily function of all 911 responding Paramedics, Community Paramedics and Logistics Technicians. The Ministry Mandates all patient interactions must be recording in accordance with a documentation standard. This is achieved through the ePCR.

These devices are integrated with the Central Ambulance Communications Center to provide live bi-directional data exchange for seamless dispatching through a mobile Computer Aided Dispatch (CAD) system allowing real time data sharing between Paramedics and Dispatch. This data includes emergency call information, turn-by turn mapping and Real Time Data integration with the ePCR software.

Inventory and Asset Management software is also managed through the devices and allows for a mobile workstation.

Fifty-six (56) iPads are due for replacement with an additional six (4) iPads being purchased due to growth in the fleet.



**PROJECT NAME:** Oxygen Containment for Stretchers

**FUNDING SOURCE(S):** \$ 54,000 Land Ambulance Reserves

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Provincial Equipment Standards mandate the carrying of oxygen by Paramedics for patient care. Improvements in safety and patient comfort have been undertaken. Prior to the installation of the stretcher mounted retention system, oxygen bottles were carried in bags and secured to the stretchers between the patients’ legs. This system improves usability and reduces unsafe lifting practices of the past.



**PROJECT NAME:** Power Cot Replacement

**FUNDING SOURCE(S):** \$ 180,000 Land Ambulance Reserve

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Power cots are portable beds used to transport patients in the ambulance. These cots must meet specific regulations set out as part of the Provincial Equipment Standards. These cots are powered by a lithium-ion battery and hydraulic system reducing the weight Paramedics must lift, thus reducing repetitive stress and musculoskeletal injuries. These are also compatible with the Power Load Systems installed in each ambulance.

As part of the Asset Management Plan, cots must be replaced every seven (7) years. Six (6) cots are due for replacement in 2025.



# CORNWALL SDG PARAMEDIC SERVICES

## 2025 Budget Capital Project Sheet

**PROJECT NAME:** Powerload System

**FUNDING SOURCE(S):** \$ 64,300 Land Ambulance Reserve  
\$ 15,700 Development Charges  
**\$ 80,000 Total funding**

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The Powerload system is an effective at reducing musculoskeletal injuries. Since its introduction, Cornwall SDG Paramedic Services has seen a drastic reduction in both acute and chronic musculoskeletal injuries amongst Paramedics. Powerload systems are purchased and replaced with the purchase of all new ambulances. Two (2) Powerload systems will be required in 2025 with the purchase of two (2) new ambulances.



**PROJECT NAME:** Training Mannequin

**FUNDING SOURCE(S):** \$ 45,000 Land Ambulance Reserves

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The challenge to deliver continuous and consistent quality patient care requires proper training, accurate assessments, interventions, and clinical decision-making skills to ensure the best patient outcomes. The current training mannequin is more than twenty (20) years of age and requires replacement and features which reflect current and future training needs.

This flexible mannequin platform allows multiple accessory modules to be added, such as, wound assessment and treatment, intravenous applications and catheterization.





## 2025 / 10-YEAR CAPITAL FORECAST

**CAPITAL FORECAST  
FOR THE YEARS 2025 - 2034  
CORNWALL SDG PARAMEDIC SERVICES**

DESCRIPTION	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Ambulance Replacement	520	780	1,300	780	780	520	780	1,300	780	780
CPR Devices	80	120	20			80	60	80	120	20
Paramedic Response Unit Replacement	135	135			135	405	270	135	135	
Ambulance Utilization Study*	100									
ePCR Hardware	60				70				70	
Oxygen containment for stretchers*	54									
Power Cot Replacement *	180	90	30	150	120		30	180	90	30
Powerload System*	80	120	160	120	120	80	120	160	120	120
Training Manikin	45									
Public Access Defibrillator Replacement		20	20	50	50	50	50	50	50	
Defibrillator Replacement			450	450						
Helmet Replacement						50				
<b>Total Capital (in 000s of dollars)</b>	<b>1,254</b>	<b>1,265</b>	<b>1,980</b>	<b>1,550</b>	<b>1,275</b>	<b>1,185</b>	<b>1,310</b>	<b>1,905</b>	<b>1,365</b>	<b>950</b>

**2025 SUMMARY OF RESERVES**  
**Estimated Dec 31, 2025**

<b>RESERVES</b>	<b>Est. Opening Balance</b>	<b>Withdrawals</b>	<b>Additions</b>	<b>Est. Closing Balance</b>
<b>Land Ambulance Reserve</b>	<b>206,366</b>			
Transfer Amortization			910,000	
Ambulance Replacement		(417,836)		
CPR Devices		(80,000)		
Paramedic Response Units (Addition & Replacement)		(135,000)		
Service Delivery Study		(100,000)		
Electronic Patient Care Hardware		(60,000)		
Oxygen Containment for Stretchers		(54,000)		
Power Cot Replacement		(180,000)		
Powerload System		(64,300)		
Training Manikin		(45,000)		<b>(19,770)</b>
<b>Community Housing Capital Reserve</b>	<b>6,133,538</b>			
Budgeted Contribution (LHC)			1,199,374	
Budgeted Contribution (AHP)			19,300	
Budgeted Contribution (NP)			175,950	
Interest Earned			243,650	
CAHC 1st & 2nd Mortgage			9,207	
Building Interior		(110,840)		
Building Exterior		(136,780)		
550 Lemay LTD (2021-2027)		(263,810)		
2022 Morrisburg Build (LTD)		(170,300)		
Ninth Street LTD		(447,469)		
Infrastructure		(1,101,590)		
Corporate Leadership Training		(7,000)		<b>5,543,230</b>
<b>Community Housing Regeneration Reserve</b>	<b>1,672,445</b>			
Budgeted Contribution			225,000	
Interest Earned			75,898	<b>1,973,343</b>
<b>Social Housing Capital Reserve Fund</b>	<b>911,745</b>			<b>911,745</b>
<b>Community Housing Providers Reserve</b>	<b>3,122,959</b>			
Interest Earned			124,918	<b>3,247,877</b>
<b>Employment Assistance Retained Surplus Reserve</b>	<b>611,070</b>			
Corporate Leadership Training		(7,000)		
Funding Adjustments		(208,000)		<b>396,070</b>
<b>Child Care ELCD Reserve</b>	<b>95,393</b>			
Corporate Leadership Training		(7,000)		
Municipal Contribution increase		(88,393)		<b>0</b>
<b>TOTAL ALL RESERVES</b>	<b>\$ 12,753,516</b>	<b>\$ (3,684,318)</b>	<b>\$ 2,983,297</b>	<b>\$ 12,052,495</b>

## Council Donations



ENCORE EDUCATION CENTRE  
864 Chelsea Cres.  
Cornwall, ON, K6H 6Y6  
613-937-1525  
www.encorecornwall.com  
encore@cogeco.net

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S.D. & G. Counties Council  
Third Floor, 26 Pitt Street,  
Cornwall, ON  
**ATTN: Maureen Adams, Chief Administrative Officer**

November 18,

2024

Please accept this request for financial support for the Encore Seniors Education Centre (ENCORE) in Cornwall Ontario.

Launched in 1995, ENCORE has been providing seniors of counties of Stormont, Dundas and Glengarry opportunities to learn, engage with others, volunteer, and be part of a community. Each year between 300-500 seniors participate in our learning programs covering a broad range of topics including current events, creative arts, writing/publishing, music, health and nutrition, senior safety issues, digital literacy, science and nature, languages, history, philosophy, cultural studies and more.

Please check out our website ([encorecornwall.com](http://encorecornwall.com)) for more detailed information as to who we are, what we do and how we help seniors.

Similar to other regions in Canada, our area population is getting older. According to Cornwall Data-book 2022, the fastest growing sector of the population between 2016 and 2021 is the 65+ age cohort, with an increase of 11.63%. Additionally, between the years of 2011 and 2016, the same age group increased by 13.2%. Following that, the 15-64 age cohort has been steadily declining since 2011. Over the next ten years, the region expects the population to stay quite steady with an expanding cohort of older people. This requires attentiveness to the issues associated with older adults- social isolation, services to support Aging at Home, and meaningful opportunities to stay engaged in community and feel needed.

The negative impact of social isolation is profound on the individual and whole communities. Research shows that an estimated 30% of Canadian seniors are at risk of becoming socially isolated. According to the International Federation on Ageing, "the number one emerging issue facing seniors in Canada is keeping older people socially connected and active." Social isolation and exclusion are related to serious negative health effects and reduced quality of life for seniors. The National Seniors Council asserts that the social isolation of seniors can cause

communities to suffer from a lack of social unity, higher social costs, and the loss of the wealth of experience that seniors bring to our families, neighbourhoods and communities

ENCORE has a vital role to play in ensuring seniors living in our region have meaningful and accessible opportunities to learn, nurture their intellectual interests, stay informed on elder-related issues such as health and wellness and financial fraud, engage with other seniors, prevent social isolation, and volunteer.

Depending on our capacity and availability of resources, we offer between 50-80 courses per year. The courses offered vary, reflecting the requests of our community members and the availability of our volunteer instructors. Courses vary from 2-8 weeks and are offered during the day at our central location in Cornwall. All the courses are in-person as face-to-face interaction is essential for building community and reducing isolation. To facilitate access, we help with transportation co-ordination for seniors who request it.

ENCORE is a completely senior volunteer-led organization. With a dedicated board and volunteer instructors and other volunteers, more than 3000 hours a year is contributed in-kind to ENCORE helping hundreds of seniors to stay engaged in community, spend time with peers, have access to vital information, and nurture their intellectual capacity and interests.

Although ENCORE is volunteer led, there are some hard costs (rent/admin), and we rely on a lean annual operational budget of \$80,000. While our annual operating cost is minimal considering our impact, we need to raise about 70% of our budget from the community. We turn to foundations, donors, and small government grants for support. The remaining 30% is covered by a minimal registration fee to help with co-ordination and commitment. To ensure no seniors are excluded from our courses, we offer leniency around the registration fee for our community members with minimal financial resources.

We are requesting a donation of \$12,000 to upgrade our website to improve its content and to provide seamless course registration and fee payments. This initiative will make it easier for most participants to register and pay and will reduce staff time and, therefore, costs. Manual registration will continue to be available. We have received several proposals from contractors, and it is expected that this amount will cover the cost of an acceptable contract. Should there be any questions regarding this request, please contact Ron Symington at 613-932-8125 or [rsymington@sympatico.ca](mailto:rsymington@sympatico.ca).

Yours Sincerely,

*Ron Symington*  
for  
Linda Mercer  
President  
(613) 360-6528

## HABITAT CORNWALL CRITICAL REPAIRS

Habitat for Humanity Cornwall & The Counties is launching a new program to help keep low income homeowners in their pre-existing, affordable homes safely and for longer. By 2025, the Critical Repair Program will be an integral part of our affordable housing portfolio.

Everyone is feeling the pinch these days. Whether it be higher grocery or fuel bills, rising rent or mortgage payments, higher utility bills or any other number of costs associated with every day life. We have been hearing these stories, first hand, from community members almost daily.

As we continue to see effects of the national housing crisis on a local level, we know that we can help and be a part of the solution. Earlier this year, we completed our first semi-detached project in Maxville and we have just sold a third affordable home in Ingleside. This means we have had 3 safe, affordable homes under construction in 2024 alone! Three local families have now purchased these homes with interest-free, geared to income mortgages, held by Habitat Cornwall.

We know that we can – and need to – do more. After numerous inquiries from low-income homeowners, we plan to launch a Critical Repairs Program in 2025.

Adding a Critical Repairs Program to our affordable housing portfolio is key to serving a wider variety of community members' shelter needs including seniors, families and vulnerable populations. This expands our capacity to help homeowners safely stay in their own home and preserve housing stock that might otherwise deteriorate beyond repair.

By definition, a critical repair is something essential for a resident to maintain a legal, safe, habitable home. This program will help homeowners living with low income, on pensions, other fixed incomes, etc, and struggling to maintain their homes. It can help resolve health and safety deficiencies in affordable ways and help the owners remain in their homes with pride and dignity.

Basic living costs are constantly rising, which only becomes harder for vulnerable populations with fixed and low incomes. Add in the necessity of a potentially unexpected repair, and a person's living situation can become untenable, almost instantly.

Safe, affordable housing is the foundation every person needs for a stable life. When you are not worrying about shelter, you can focus on other important things like healthy meals, education, employment, mental health and more. We know our Partner Families do better in school, parents get better jobs and reliance on social services decreases.

We see the impact of the housing crisis here every day. Rising rents and interest rates, lack of safe, affordable housing, number of homes in need of extensive repairs, extended delays on new builds, being priced out of the housing market, renoventions and more all make the national crisis a local problem.

Habitat Cornwall has been building affordable, local homes for over 25 years. Critical Repairs is the next, natural step for serving our community as the trusted contractor of choice.

The Critical Repairs program will become a self-sustaining entity. As participants pay back the interest free loans, offered by Habitat for the completed repair, those funds will be used to support future affordable housing.

## BENEFITS FOR OUR COMMUNITY

According to Statistics Canada estimates, Cornwall\* residents have identified:

- 11.8% their homes needed major repairs;
- 3.2% their home cost more than 30% of household income, was not suitable for their situation and needed major repairs.;
- 3.9% are considered in core housing need.
- \*please note, this survey was not conducted in a wider reach for SDG, only City of Cornwall.

When considering the fact that the majority of housing related statistics are similar when comparing Cornwall to the rest of Stormont, Dundas and Glengarry, a fair assumption can be made that major repair statistics would be similar as well.

Anecdotally, staff receives multiple, monthly inquires requesting help with a roof repair, an accessibility retrofit, etc. To date, our organization has not had the capacity to offer such a service.

Responding to community needs, we will offer local families and individuals the opportunity to complete crucial home repairs or accessibility modifications. This will improve living conditions and secure pre-existing affordable housing units. This can be life changing for local, low-income residents and provides stability, safety and peace of mind for residents.

Local, low-income residents will be the main beneficiaries, including families, seniors, individuals, etc. Like our affordable home ownership program, community benefit goes beyond individuals in the home. As a recipient becomes more resilient (financially, psychologically, socially, etc), previously used social resources may no longer be necessary, making those resources available for others.

This program, using existing equity, will offer a no-interest loan to help homeowners living with low income, on pensions, other fixed incomes, etc, and who are struggling to maintain their homes. It can help resolve health and safety deficiencies in affordable ways and help the owners remain in their homes with pride and dignity.

To give this program the ability to support our community, the pot must be seeded. The United Counties of SDG has previously supported community minded endeavors to a large extent such as the Last Resort Fund. With this in mind, Habitat for Humanity Cornwall & The Counties is requesting support of \$25,000 to make the launch of this new program a reality. Please note, any funds received from the United Counties SDG would be directed to projects located in the United Counties.

With the sustainability for the life of the interest free loans associated with the individual projects, long term viability is created. Overall, the goal of the Critical Repairs program is to become a self-sustaining entity. As participants pay back the interest free loans associated with the completed repairs, those funds will be used to support future, affordable housing.



November 1, 2024

Kim Casselman, Director of Corporate Services/Clerk  
Rebecca Russell, Director of Financial Services/Treasurer  
26 Pitt Street  
Cornwall, ON  
K6J 3P2

Re: SDG Financial Support

Dear Kim & Rebecca,

SDG Counties has financially supported the Kenyon Agricultural Society to hold the Maxville Fair for many years and your support means so much to us.

In 2024 SDG Counties kindly supported the Maxville Fair with a \$3,000 contribution. Our Maxville Fair Sponsorship Package provides that this level of contribution will receive 20 admission passes, concession space, website acknowledgement with your link, recognition in the Maxville Fairbook, onsite signage, and print/social media promotions. We will be pleased to organize these items for you again in 2025.

We respectfully request that SDG Counties continue your \$3,000 contribution for the Maxville Fair being held June 20 – 22, 2025. If you have any questions or require further information, please do not hesitate to contact me at [KAStreasurer2017@gmail.com](mailto:KAStreasurer2017@gmail.com) or 613-527-1860.

Yours truly,  
Vanessa Metcalfe  
Treasurer





Alanna Akkermans leading an education workshop at the OPG Visitor Centre. Photo by Stephany Hildebrand.

# **The St. Lawrence River Institute**

## **Proposal to the United Counties of Stormont, Dundas & Glengarry**

Christina Collard, Program Leader Administration, [ccollard@riverinstitute.ca](mailto:ccollard@riverinstitute.ca)

November 15, 2024



## Request to the United Counties

The River Institute is an independent, charitable organization (Charitable Registration # 13885 2363 RR0001) that receives no core government funding. We rely entirely on our own fundraising to cover all our costs, including salaries, equipment and overhead. A contribution of \$15,000 from the United Counties of Stormont, Dundas and Glengarry will contribute to salaries, program costs, and overhead to sustain and improve the following programs:

Program	Description	Request
Research	Salaries and administrative support for research, monitoring and habitat improvement work focused on local environmental concerns including species at risk, invasive species, pollution and contaminants, water levels and shoreline erosion.	\$7,500
Education	Salaries and administrative support for education workshops, camps, Eastern Ontario Children’s Water Festivals and other special programs.	\$3,750
Outreach	Salaries and administrative support outreach and engagement activities to bring science into the community, empower local residents with access to information, and inspire action to protect local ecosystems.	\$3,750
<b>Total</b>		<b>\$15,000</b>

## Celebrating 30 Years Serving Eastern Ontario Communities

In 2024, the River Institute celebrated 30 years of environmental research, education, and outreach in regional communities. For the last three decades, the organization has inspired a passion for nature and science, provided advanced training and professional development opportunities, conducted monitoring and research, and built and strengthened regional partnerships to restore and conserve local freshwater ecosystems to help keep our communities safe.

The organization currently supports 33 staff members and postdoctoral fellows—including 2 MSc and 9 PhD scientists, field and laboratory technicians, and skilled science educators and communicators—in addition to 5-6 summer/co-op students and interns annually.

In 2024, we were also excited to announce plans to significantly expand research capacity at the organization through the construction of additional laboratory space and the purchase of new equipment. This expansion is funded by the Canada Foundation for Innovation (CFI) as part of the of the Climate Change Observatory of Ontario (ECCO-Ontario), a new research partnership that includes Queen’s University, the River Institute, and the Mohawk Council of Akwesasne Environment Program, among other institutions, to help address challenges in regional waterways and wetlands that are experiencing unprecedented degradation and species loss.



Top: riparian restoration at Macdonell Island in partnership with Watersheds Canada and the St. Lawrence Parks Commission. Middle Left: sensor deployed as part of a shoreline erosion study with sites near Morrisburg and Bainsville in partnership with the University of Ottawa and the Great River Network. Middle Right: data collection for a project to map invasive phragmites between Lancaster and Morrisburg. Bottom Left to Right: sample collection for a project to use remote sensing to help address nutrient run-off; qPCR machine used to analyse eDNA samples; northern pike young of the year documented by a long-running River Institute project monitoring nearshore ecosystem health. Photos by Stephany Hildebrand and Matt Windle.

## Research and Conservation Action Addressing Local Concerns

Researchers at the River Institute listen to community members and conduct research to answer their questions and address local challenges. Projects focus on themes that include freshwater biodiversity, water quality, and the impacts of contaminants, dams, invasive species, and climate change. Data and findings help to empower communities, advance scientific knowledge, and guide government policy

In 2025, River Institute research and conservation activities will include:

- Piloting and assessing the effectiveness of novel, nature-based solutions to help local landowners address the challenge of **shoreline erosion**. This project builds on River Institute shoreline erosion research that was presented, on request, to the federal parliamentary Standing Committee on Transport, Infrastructure and Communities in 2022, and responds to a need identified in the Committee's subsequent report.
- **Restoring riparian and nearshore habitat** and assessing the outcomes to advance efforts to save endangered species. Working in collaboration with the St. Lawrence Parks Commission and Watersheds Canada, this project includes sites along the Long Sault Parkway and promises to lay the foundation for future collaborations to protect and enhance this valuable local destination.
- Mapping the extent and expansion of **invasive species** in our region and studying their impacts to help guide response and control efforts. This work includes monitoring the expansion of new invasive species like tubenose goby and tench to support response efforts by government agencies, as well as research on established invasive species like zebra mussels, round gobies, and invasive phragmites to guide strategies to mitigate their impacts.
- Creating a vibrant hub for cutting edge environmental research in our region and improving access to **advanced technologies** like environmental DNA (eDNA) sequencing and aerial imagery collection and analysis to serve local needs and address environmental challenges. The new CFI-supported expansion will include new eDNA and drone equipment to increase capacity in these areas.
- Research to better understand the origin of **contaminants** found in local fish, regional trends in contaminant levels in key species, as well as community risk of exposure to contaminants.



Olivianne Devine and Brian Hickey leading a fish ecology workshop for Tagwi Secondary School students. Photo by Stephany Hildebrand.

## Hands-On Learning, Advanced Training & Professional Development

The River Institute offers award-winning education programs that provide unique experiential learning opportunities for students in Eastern Ontario communities. In workshops, camps and special programs, students learn science from scientists, in the field and in the laboratory. Programs serve French and English schools across SDG and are delivered on-site at schools, at regional conservation areas, and at the River Institute. Our on-site facilities include direct access to the St. Lawrence River and a fully equipped and certified teaching laboratory.

2024 Education highlights (as of mid-November):

- **90** hands-on workshops
- **3,672** workshop participants
- **550** Eastern Ontario Children’s Water Festival participants
- **750** camp and special event participants

River Institute programs offer local youth and early-career professionals access to advanced scientific skills training and experience in the field and laboratory, as well as mentorship and professional networks as co-op and summer students, interns, graduate students, and postdoctoral fellows. These experiences serve as valuable stepping stones to careers in sciences, environment, and related fields.

Over the last 10 years, the River Institute has hosted and/or employed:

- **65** co-op students and youth volunteers
- **87** early career professionals (e.g. summer students, technicians, and environmental educators)
- **13** graduate students and postdoctoral fellows



Top: Hands-on River Institute education workshops utilizing our teaching laboratory and direct access to the St. Lawrence River to collect and analyse real world environmental data. Bottom: Olivianne Devine leading a family education workshop at Cooper Marsh in partnership with the RRCA. Photos by Stephany Hildebrand.

## Engaging the Public and Connecting Partners

Community outreach programs at the River Institute provide access to environmental health information and inspire members of the community to explore and care for freshwater ecosystems. Outreach activities in regional communities include public workshops and presentations, clean ups and restoration events, our Science + Nature Speaker Series, and the Annual River Symposium.

2024 Outreach highlights (as of mid-November):

- **2,750** people engaged in-person
- **2,750** online engagements/views
- **13** booths
- **47** presentations
- **17** workshops/restoration events

This year's River Symposium attracted 190 registered attendees and 970+ online views over three days of presentations, plenary talks, booths, artwork, workshops, and more.

- **130+** in-person attendees
- **42** presenters
- **17** exhibitors
- **4** plenary talks
- **3** workshops
- **2** film screenings
- **1** high school science competition

In 2025, River Institute special outreach projects will include:

- A new **community science** project to engage community members in the collection of environmental science data to help fill important data gaps, contribute to conservation efforts, and connect people with local ecosystems.
- **Improving communication and collaboration** on environmental issues across the region by coordinating the [St. Lawrence River Strategy](#), an initiative that provides a framework for sharing information and coordinating efforts to restore and protect freshwater ecosystem health, as well as leading thematic working groups, including groups focused on invasive phragmites control and American eel conservation.
- Facilitating planning for **climate adaptation and resiliency** by bringing diverse experts and practitioners together to explore potential climate scenarios.
- Improving community **access to information** about the health of the St. Lawrence River by communicating the findings of the [Great River Report](#) ecosystem health assessment.



Top: Katie Doreen from Biinaagami presenting at the Annual River Symposium. Middle Left: river clean up led by the Glengarry Trappers Council with support from the River Institute. Middle Right: breakout discussion at the Annual General Meeting of the River Strategy. Bottom: Brockville Narrows Region meeting for the River Strategy held in Maitland in partnership with Maitland Tower. Photos by Stephany Hildebrand.



# Funding Request

**Social Development Council  
of Cornwall & Area**

*building stronger communities*



**Conseil de développement social  
de Cornwall et de la région**

*renforcer les communautés*



## **Background and Funding Request**

Social Development Council of Cornwall and Area (SDC) is an independent non-profit organization that began activity in 2006 and was incorporated on February 27th 2008.

In 2007 and 2008 a cost-sharing agreement between the Ministry of Community and Social Services (MCSS) and the Ministry of Training Colleges and Universities (MTCU) funded the SDC. Those funds flowed through the City of Cornwall which also acted as the "Banker" and provided in-kind services including office space, human resources, phone administrative support etc. The SDC officially "detached" from the City's umbrella on May 15th, 2009. At the end of the 2-year agreement, MTCU ended their commitment as planned. The SDG Cornwall Human Services Department has used MCSS funding through their Employment Services budget to provide core annual funding for the SDC in the amount of \$60,000.00 from 2009 until the end of 2023 when the provincial Employment Services funding ended.

Social Planning Councils (SPCs) are Not-for-Profit Organizations that focus on addressing community-level problems and challenges spanning a wide variety of issues and social policy. SPCs, like the Social Development Council of Cornwall and Area often take the role of advocacy, social policy analysis, public awareness, applied research, community organizing, community problem solving and information sharing. Generally, SPCs are not service providers, rather they work with the existing non-profit, charitable and social service providers to focus on addressing gaps, strategic planning, research and project coordination on relevant issues that a community is faced with. The SDC does this work through strong partnerships and initiatives that will be further elaborated on in this report.

The SDC is seeking to continue receiving annual funding from it's municipal partners. Without core funding, the SDC would be compelled to halt its operations. Essential core funding is vital for maintaining the necessary staff to actively pursue additional grants and sponsorships, ensuring the continuity of our core programming, as detailed below.

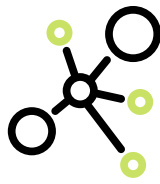
What is captured below is a pragmatic budget for the SDC. The previously allocated \$60,000.00 from Human Services has never enough to cover essential fixed expenses like insurance, rent, audit fees, website maintenance, etc. Addressing this shortfall demands the Executive Director's dedication of time and creativity to secure additional funds. A realistic annual budget for the SDC, encompassing 1 full-time staff positions and one part time and all other operational expenses, amounts to \$149,459.05. Factoring in the anticipated revenue from our annual job fair, our overall funding request stands at \$133,595.05 to be shared between the City of Cornwall and the United Counties. (\$66,979.53 each)

The sole permanent staff member at the SDC is the Executive Director. However, leveraging administrative fees from grants has enabled the SDC to sustain short-term contracts for a part-time Project Assistant over the past three years. Despite having funds allocated for 1.5 Full-Time Equivalent (FTE) staff, the actual hours worked have effectively covered the workload equivalent to nearly 2.5 FTE. The budget outlined below provides an accurate depiction of the organization's genuine needs and its operational capacity.

Please follow the provided link to access 36 letters of support from organizations dedicated to serving our community's residents. These letters represent a portion of our valued partners with whom we maintain close collaboration. <https://sdccornwall.ca/wp-content/uploads/2023/12/SDC-Letters-of-Support-12-13-2023.pdf>

# SDC Funding Request by Core Programs

Programs	Job Fair	Employ-ability Network	Volunteer Administrators Network	Regional Emergency & Strategic Response Council	Vibrant Communities	Information Sharing	Partnerships, Admin etc	Total
<b>INCOME</b>								
4010 Sponsorship Revenue	\$11,000.00							\$11,000.00
4015 Registration Fee Revenue	\$4,500.00							\$4,500.00
4020 Grant Income								\$0.00
4220 Investments – Interest								\$0.00
4240 Miscellaneous Revenue								\$0.00
4241 Reimbursement Income								\$0.00
4600 Fee for Service								\$0.00
<b>Total Income</b>	\$15,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,500.00
<b>GROSS PROFIT</b>	\$15,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,500.00
<b>EXPENSES</b>								
5100 Advertisement	\$15,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,500.00
5120 Bank Service Charges/Interest/Penalties	\$40.00	\$24.00	\$24.00	\$24.00	\$40.00	\$24.00	\$24.00	\$200.00
5270 Insurance	\$305.90	\$152.26	\$112.01	\$128.57	\$593.17	\$379.96	\$628.13	\$2,300.00
5290 Membership Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$970.08	\$970.08
5300 Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5310 Office Supplies	\$26.60	\$13.24	\$9.74	\$11.18	\$51.58	\$33.04	\$54.62	\$200.00
5500 Payroll - SDC CPP	\$665.00	\$331.00	\$243.50	\$279.50	\$1,289.50	\$826.00	\$1,365.50	\$5,000.00
5510 Payroll - SDC EI	\$319.20	\$158.88	\$116.88	\$134.16	\$618.96	\$396.48	\$655.44	\$2,400.00
5520 Payroll - SDC Salary & Wages	\$13,968.40	\$6,947.05	\$5,102.25	\$5,874.09	\$27,093.00	\$17,349.60	\$28,679.58	\$105,013.97
5530 PR/Events	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00
5540 Professional Fees	\$1,290.10	\$642.14	\$472.39	\$542.23	\$2,501.63	\$1,602.44	\$2,649.07	\$9,700.00
5570 Rent Expense	\$319.20	\$158.88	\$116.88	\$134.16	\$618.96	\$396.48	\$655.44	\$2,400.00
5585 Supplies	\$53.20	\$26.48	\$19.48	\$22.36	\$103.16	\$66.08	\$109.24	\$400.00
5600 Telephone	\$149.63	\$74.48	\$54.79	\$62.89	\$290.14	\$185.85	\$307.24	\$1,125.00
5610 Training	\$66.50	\$33.10	\$24.35	\$27.95	\$128.95	\$82.60	\$136.55	\$500.00
5620 Travel Expense	\$66.50	\$33.10	\$24.35	\$27.95	\$128.95	\$82.60	\$136.55	\$500.00
5660 Website/Internet/IT Support	\$299.25	\$148.95	\$109.58	\$125.78	\$580.28	\$371.70	\$614.48	\$2,250.00
5755 Subscriptions	\$66.50	\$33.10	\$24.35	\$27.95	\$128.95	\$82.60	\$136.55	\$500.00
5760 Meeting Expenses	\$26.60	\$13.24	\$9.74	\$11.18	\$51.58	\$33.04	\$54.62	\$200.00
Situation Table	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total Expenses</b>	\$33,162.58	\$8,789.90	\$6,464.28	\$7,433.94	\$35,218.80	\$21,912.47	\$47,477.08	\$149,459.05
<b>PROFIT</b>	-\$17,662.58	-\$8,789.90	-\$6,464.28	-\$2,533.94	-\$35,218.80	-\$21,912.47	-\$47,477.08	<b>\$133,959.05</b>
Percentage of staff time allocated per program:	<b>13.3%</b>	<b>6.62%</b>	<b>4.87%</b>	<b>5.59%</b>	<b>25.79%</b>	<b>16.52%</b>	<b>27.31%</b>	<b>100%</b>
<b>Request from SDG Council</b>								\$66,979.53
<b>Request from Cornwall Council</b>								\$66,979.53



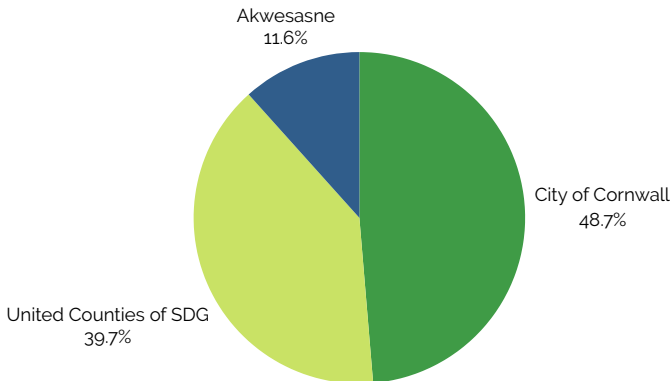
# EMPLOYABILITY NETWORK OF CORNWALL AND AREA

## RÉSEAU D'EMPLOYABILITÉ DE CORNWALL ET DES ENVIRONS

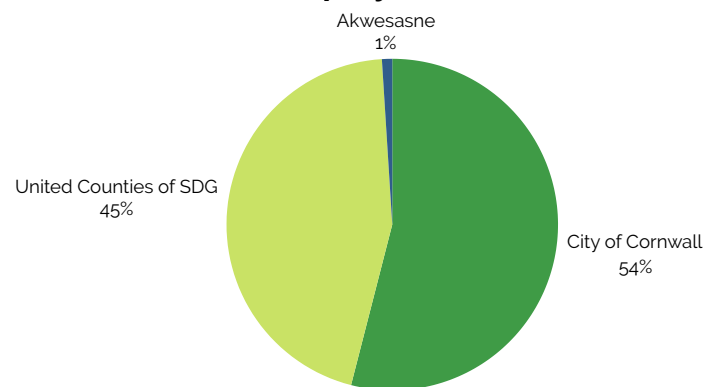
As the SDC began operating in the years when Cornwall faced great job loss with the closure of the Domtar papermill one of its first established networks was the Employability Network. The Network is made up of 54 members that represent 26 agencies that provide Cornwall, SDG and Akwesasne with employment and training services and programs. The Network's mandate is to foster relationship-building between members through networking and information sharing. It strives to achieve cohesive service delivery to better serve the local job seekers and employers and support a strong employment sector.

### Who our members serve

#### Clients and Job Seeker



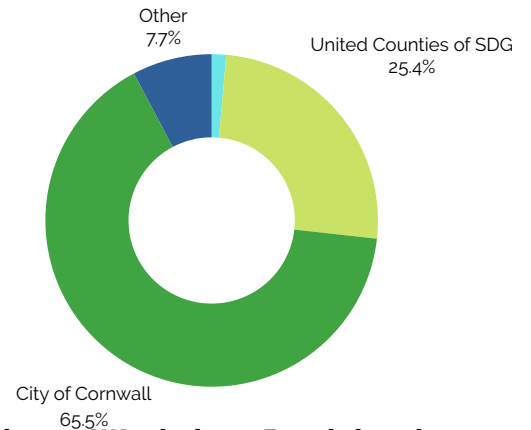
#### Employers



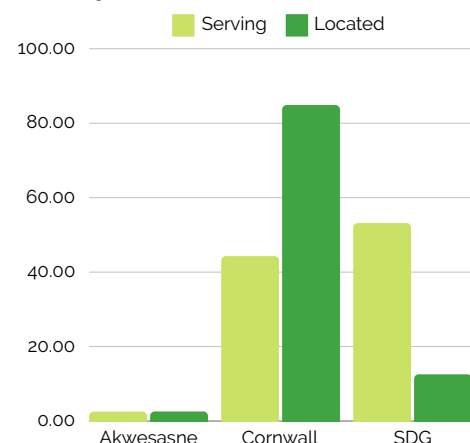
Along with meeting monthly to share information within agencies to work better together, the network is also the host for the annual Cornwall and Area Job Fair which added a Community Connections piece in 2023. Over the last 5 years, 142 local employers have participated in the job fair. This is the most well-attended job fair in the region. In 2023, 1100 job seekers attended.

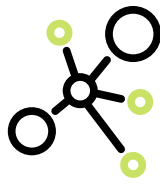
The Network also hosts workshops targeted towards local employers to support them, especially during this time of labour shortage. Topics that have been presented include: Mental health in the workplace, hiring individuals living with disabilities, diversity in the workplace and much more. This has drawn over 300 attendees to 13 workshops in the last 4 years. **4 taking place in Cornwall, 1 in Alexandria and the remaining 8 taking place virtually to ensure access to those across the region.**

#### Employer Job Fair Participation



#### Employer Workshop Participation





**EMPLOYABILITY NETWORK**  
OF CORNWALL AND AREA  
**RÉSEAU D'EMPLOYABILITÉ**  
DE CORNWALL ET DES ENVIRONS

Programs	Job Fair	Employability Network	Total
<b>INCOME</b>			
4010 Sponsorship Revenue	\$11,000.00		\$11,000.00
4015 Registration Fee Revenue	\$4,500.00		\$4,500.00
4020 Grant Income			\$0.00
4220 Investments – Interest			\$0.00
4240 Miscellaneous Revenue			\$0.00
4241 Reimbursement Income			\$0.00
4600 Fee for Service			\$0.00
<b>Total Income</b>	\$15,500.00	\$0.00	\$15,500.00
<b>GROSS PROFIT</b>	\$15,500.00	\$0.00	\$15,500.00
<b>EXPENSES</b>			
5100 Advertisement	\$15,500.00	\$0.00	\$15,500.00
5120 Bank Service Charges/Interest/Penalties	\$40.00	\$24.00	\$64.00
5270 Insurance	\$305.90	\$152.26	\$458.16
5290 Membership Fees	\$0.00	\$0.00	\$0.00
5300 Miscellaneous	\$0.00	\$0.00	\$0.00
5310 Office Supplies	\$26.60	\$13.24	\$39.84
5500 Payroll - SDC CPP	\$665.00	\$331.00	\$996.00
5510 Payroll - SDC EI	\$319.20	\$158.88	\$478.08
5520 Payroll - SDC Salary & Wages	\$13,968.40	\$6,947.05	\$20,915.45
5530 PR/Events	\$0.00	\$0.00	\$0.00
5540 Professional Fees	\$1,290.10	\$642.14	\$1,932.24
5570 Rent Expense	\$319.20	\$158.88	\$478.08
5585 Supplies	\$53.20	\$26.48	\$79.68
5600 Telephone	\$149.63	\$74.48	\$224.10
5610 Training	\$66.50	\$33.10	\$99.60
5620 Travel Expense	\$66.50	\$33.10	\$99.60
5660 Website/Internet/IT Support	\$299.25	\$148.95	\$448.20
5755 Subscriptions	\$66.50	\$33.10	\$99.60
5760 Meeting Expenses	\$26.60	\$13.24	\$39.84
Situation Table	\$0.00	\$0.00	\$0.00
<b>Total Expenses</b>	\$33,162.58	\$8,789.90	\$41,952.47
<b>PROFIT</b>	-\$17,662.58	-\$8,789.90	\$26,452.47
Percentage of staff time allocated per program:	13.3%	6.62%	19.92%
<b>Request from SDG Council</b>			<b>\$13,226.24</b>
<b>Request from Cornwall Council</b>			<b>\$13,226.24</b>

**Job Fair:** The coordination of the annual job fair accounts for approximately **13.3%** of all SDC resources. Including the following:

- Request for sponsorship
- Employer promotion and registration
- Event logistics and set up
- Bookkeeping
- Advertising
- Graphic Design
- Website creation and management
- Attendee data collection and surveying

Income received for the Job Fair include partner sponsorship and employer registration fee.

**Network Management :** The coordination of Employability Network accounts for approximately **6.62%** of all SDC resources. Including the following:

- Managing monthly a meeting (Meeting prep, chairing the meeting, meeting minutes and action item follow up).
- Coordination of workshops (Selecting guest speakers, seeking sponsorships, promotion, registration, facilitation, data collection).
- Information sharing:
  - Sharing pertinent information with the network.
  - Sharing information about member agencies and their programs to the general public and to the non-profit and social service sector.

Learn more about the Employability Network visit [sdccornwall.ca/employability-network](http://sdccornwall.ca/employability-network).

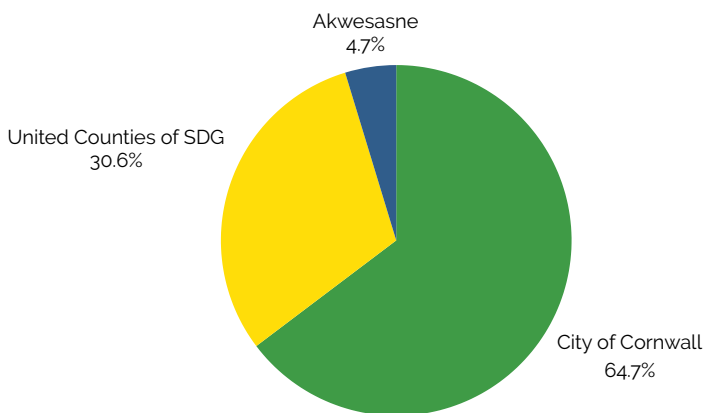
Visit the 2023 Job Fair Webpage here: [sdccornwall.ca/2023jobfair](http://sdccornwall.ca/2023jobfair)

# VOLUNTEER ADMINISTRATORS NETWORK

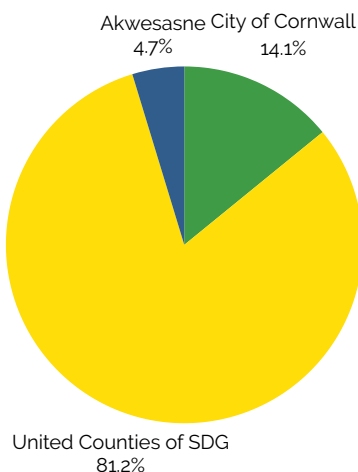
The Volunteer Administrators Network (VAN) was created in 2019 to address a gap that was identified by Volunteer Managers across the region. There are limited supports available to those who recruit, train, and manage volunteers in Cornwall, SDG and Akwesasne. The membership is made of 85 Community Agencies that serve the region. The purpose of this network is to provide support to Volunteer Administrators through sharing of knowledge and best practices. Their objective is to:

- Enhance volunteer experiences in SDGCA.
- Foster volunteer engagement to improve retention.
- Collaborate as a network to bridge volunteer gaps.
- Share best practices and strategies on volunteer recruitment, retention and onboarding.

## VAN Members Locations



## VAN Members Catchment Area



Learn more about the VAN here:

[sdccornwall.ca/volunteer-administrators-network](http://sdccornwall.ca/volunteer-administrators-network)

Since its inception, the VAN executive committee has been conducting monthly virtual workshops on a variety of topics, including volunteer recruitment and retention, volunteer engagement and appreciation, and social media recruitment strategies. These workshops are designed to be accessible to members from across the region.

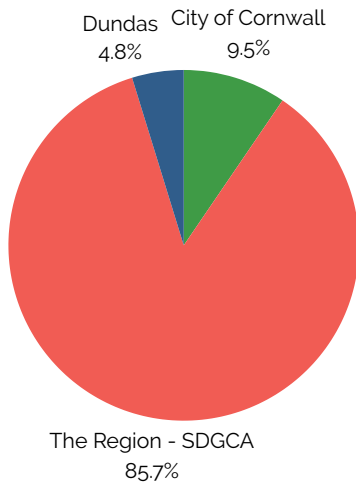
<b>TOTAL INCOME</b>	\$0.00
<b>EXPENSES</b>	
5100 Advertisement	\$0.00
5120 Bank Service Charges/Interest/Penalties	\$24.00
5270 Insurance	\$112.01
5290 Membership Fees	\$0.00
5300 Miscellaneous	\$0.00
5310 Office Supplies	\$9.74
5500 Payroll - SDC CPP	\$243.50
5510 Payroll - SDC EI	\$116.88
5520 Payroll - SDC Salary & Wages	\$5,102.25
5530 PR/Events	\$0.00
5540 Professional Fees	\$472.39
5570 Rent Expense	\$116.88
5585 Supplies	\$19.48
5600 Telephone	\$54.79
5610 Training	\$24.35
5620 Travel Expense	\$24.35
5660 Website/Internet/IT Support	\$109.58
5755 Subscriptions	\$24.35
5760 Meeting Expenses	\$9.74
Situation Table	\$0.00
<b>Total Expenses</b>	\$6,464.28
<b>PROFIT</b>	-\$6,464.28
<b>Percentage of staff time allocated per program:</b>	4.87%
<b>Request from SDG Council</b>	<b>\$3,232.14</b>
<b>Request from Cornwall Council</b>	<b>\$3,232.14</b>

The coordination of VAN accounts for approximately **4.87%** of all SDC resources. Including the following:

- Request for sponsorships and grant writing.
- Managing monthly executive meetings.
- Coordination of workshops (Finding guest speakers, promotion, registration, facilitation, data collection).
- Bookkeeping.
- Information sharing.
- Sharing pertinent information with the network.
- Sharing information about member agencies and volunteer opportunities the general public.

The RESRC was formed within 2 weeks of the beginning of the Covid-19 pandemic. This multi-sectoral group made up of 20 agencies representing 20 different sectors within the human, health and social services met weekly to evaluate and define the community's pressing needs during a time of crisis and worked collaboratively to address these needs. This Council is co-led by the SDC and The United Way/Centraide of SDG.

### RESRC Members Catchment Area



Food insecurity became the number 1 priority as many vulnerable people had limited access to food. Over the pandemic with the support of federal, provincial and municipal covid relief funds we coordinated 5 rounds of emergency food hampers which were then replaced with rounds of emergency food gift cards. During those eight programs, we supported 14,400 households. **30% of those households were in Akwesasne or the United Counties of SDG.**

Although the pandemic is no longer a crisis in our communities, the group decided to continue to meet on a bi-monthly basis to address any other emergencies that might face the residents of SDG, Cornwall, and Akwesasne. Having the council already formed means it can work quickly to address future concerns. A Housing and Homelessness working group has been formed by the Council lead by Juliette Labossiere of the United Way of SDG who is also the non-profit representative to the A HOME Collaborative, and ensures the work complements the efforts of the municipalities. Learn more about the RESRC here: [sdccornwall.ca/resrc](http://sdccornwall.ca/resrc)

<b>INCOME</b>	\$0.00
<b>EXPENSES</b>	
<b>5100 Advertisement</b>	\$0.00
<b>5120 Bank Service Charges/Interest/Penalties</b>	\$24.00
<b>5270 Insurance</b>	\$128.57
<b>5290 Membership Fees</b>	\$0.00
<b>5300 Miscellaneous</b>	\$0.00
<b>5310 Office Supplies</b>	\$11.18
<b>5500 Payroll - SDC CPP</b>	\$279.50
<b>5510 Payroll - SDC EI</b>	\$134.16
<b>5520 Payroll - SDC Salary &amp; Wages</b>	\$5,874.09
<b>5530 PR/Events</b>	\$0.00
<b>5540 Professional Fees</b>	\$542.23
<b>5570 Rent Expense</b>	\$134.16
<b>5585 Supplies</b>	\$22.36
<b>5600 Telephone</b>	\$62.89
<b>5610 Training</b>	\$27.95
<b>5620 Travel Expense</b>	\$27.95
<b>5660 Website/Internet/IT Support</b>	\$125.78
<b>5755 Subscriptions</b>	\$27.95
<b>5760 Meeting Expenses</b>	\$11.18
<b>Situation Table</b>	\$0.00
<b>Total Expenses</b>	\$7,433.94
<b>PROFIT</b>	-\$7,433.94
<b>Percentage of staff time allocated per program:</b>	5.59%
<b>Request from SDG Council</b>	<b>\$3,716.97</b>
<b>Request from Cornwall Council</b>	<b>\$3,716.97</b>

The coordination of the RESRC accounts for approximately **5.59%** of all SDC resources. Including the following

- Managing by-monthly meeting (Meeting prep, chairing the meeting, meeting minutes and action item follow up)
- Seeking sponsorship and grants for projects.
- Coordination of projects (such as food hampers, workshops, emergency response)
- Information sharing
  - Sharing pertinent information with the network
  - Sharing information about member agencies and their programs to the general public

The Vibrant Communities; Our Safety and Well-Being Plan was a collaboration between The SDC's collective impact initiative, Vibrant Communities and The Government of Ontario's mandated Community Safety and Well-Being Plan (CSWB). The SDC took the lead in developing the regional plan on behalf of the City of Cornwall, the Mohawk Council of Akwesasne and the United Counties of SDG.

The SDC with the assistance of the United Way SDG, Vibrant Communities Working Groups, extensive public engagement, a Lived Experience Advisory Council and in partnership with subject matter experts finalized a feasibility study and action plan in April 2022. This was an endeavour that took 4 years to see to fruition. The plan approved by elected councils can be found at [sdccornwall.ca/vc-plan](http://sdccornwall.ca/vc-plan).

Once the plan was approved, the Vibrant Communities Working Groups established for each pillar began to work on implementation. The Working groups are made up of 200 community members representing over 125 organization serving the region. The 5 pillars, as determined by the community are Mental Health, Health Services, Poverty, Community Safety and Community Well-being.

This 5-year plan is ambitious and requires a feasibility study to help lead the prioritization of the implementation. The working groups led by the SDC have taken the lead on several action items identified in the plan that will be described below. However, over 100 community agencies have also been doing the work of aligning their priorities to the ones identified by the community that can be found in this plan. Although not an exhaustive list, those efforts will be highlighted in an annual Well-being Report Card.

Updates to the strategies and action items will also take place annually to take into consideration any new and urgent needs local communities are now faced with. This is a living breathing document that will change as communities do.

<b>INCOME</b>	\$0.00
<b>EXPENSES</b>	
5100 Advertisement	\$0.00
5120 Bank Service Charges/Interest/Penalties	\$40.00
5270 Insurance	\$593.17
5290 Membership Fees <b>Removed from Budget</b>	\$0.00
5300 Miscellaneous	\$0.00
5310 Office Supplies	\$51.58
5500 Payroll - SDC CPP	\$1,289.50
5510 Payroll - SDC EI	\$618.96
5520 Payroll - SDC Salary & Wages	\$27,093.00
5530 PR/Events	\$0.00
5540 Professional Fees	\$2,501.63
5570 Rent Expense	\$618.96
5585 Supplies	\$103.16
5600 Telephone	\$290.14
5610 Training	\$128.95
5620 Travel Expense	\$128.95
5660 Website/Internet/IT Support	\$580.28
5755 Subscriptions	\$128.95
5760 Meeting Expenses	\$51.58
Situation Table	\$0.00
<b>Total Expenses</b>	<b>\$34,218.80</b>
<b>PROFIT</b>	<b>-\$34,218.80</b>
<b>Percentage of staff time allocated per program:</b>	<b>25.79%</b>
<b>Request from SDG Council</b>	<b>\$17,109.40</b>
<b>Request from Cornwall Council</b>	<b>\$17,109.40</b>

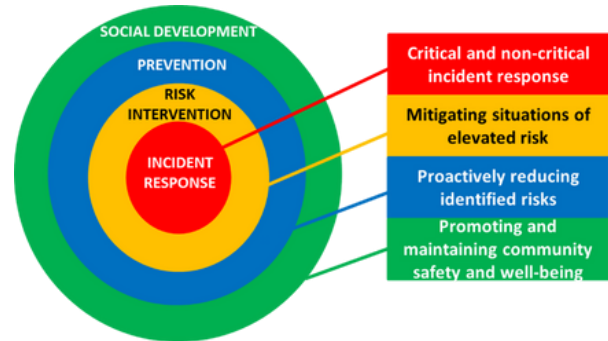
Vibrant Communities accounts for approximately **25.79%** of all SDC resources. Including the following:

- Managing working group meetings (Meeting prep, meeting minutes and action item follow up).
- Seeking sponsorships and grants for projects identified in the plan.
- Coordination and management projects such as:
  - Health Human Resources Project Team
  - Wellness Room Pilot
  - Advocacy
  - Supporting member agencies



On January 1, 2019 the Government of Ontario mandated municipalities (single and upper tier) to prepare and adopt a Community Safety and Well-Being plan (CSWB). As part of these legislative changes, municipalities are required to work in partnership with police services, health/mental health, education, community/social services and children/youth services as they undertake the planning process. The goal of the CSWB plan is to achieve the ideal state of a sustainable community where everyone is safe, has a sense of belonging, access to services and where individuals and families are able to meet their needs for education, health care, food, housing, income and social and cultural expression.

"Community Safety and Well-Being Planning Framework – A Shared Commitment in Ontario" provided a process and principles for planning. This plan includes strategies for regional safety and well-being at four levels of intervention: social development, prevention, risk intervention, and emergency response.



The Cornwall Police Services with the support of Carmen Cousineau were in the very early stages of planning when the SDC became aware of this provincial mandate. As the mandates aligned, it was agreed the CSWB and the SDC's Vibrant Communities plans would be stronger together. Presentations were made to the United Counties of SDG Council and Mohawk Council of Akwesasne to obtain their support in continuing our regional collaboration under the Community Safety and Well-Being umbrella. On May 1st, 2019 the Vibrant Communities members agreed to move forward as a joint initiative. The collaboration was rebranded as Vibrant Communities; Our Safety and Well-Being Plan. A logo was created in English, French and Kanieh'keha'ka (Mohawk) to ensure representation of the diversity of Stormont, Dundas, Glengarry, Cornwall and Akwesasne (SDGCA.)

A 4th pillar of Community Safety was added to ensure a true alignment with the provincial plan and a leadership advisory committee was created as per the specifications of the Provincial framework with representation in a variety of sectors.

Municipalities could choose how to develop their plans. Many hired consultants, dedicated staff, or added the task to existing municipal staff. The local plan was created by the SDC and received no municipal funds for the development. Funds were received from the Cornwall Police Services to create a Lived Experience Advisory Council (LEAC) that contributed to the plan.

Now that plans have been created and adopted by local councils, many are providing staff resources and municipal funds to implement the action items within the plan. The SDC has been implementing the plan with no municipal funds. Small grants and sponsorships have been received to move some of the action items forward. Unfortunately the action items are not being implemented as quickly as expected due to the limited resources.

The following table will explain how some Ontario Municipalities are managing their plans. We are still waiting on further details from these and other municipalities. We can ensure to have these details confirmed before a report is provided to council.

Plan	Municipalities	Population	Plan Development	Implementation
Peterborough Community Safety and Well-being Plan	Peterborough County and the City of Peterborough	139,451	1 municipal staff lead and a hired consultant (\$100,000.00 Consultant fee)	Annual Budget of \$50,000
North Hastings Community Safety and Well-being Plan	Township of Carlow/Mayo, Hastings Highlands, Faraday, Limerick, Wollaston and Tudor and Cashel	7,945	Multiple municipal staff resources and a hired consultant (Staff time + \$4,947.78)	Unknown at this time
Population Health, Community Safety & Well-Being: A Made in Greater Sudbury Solution	The City of Greater Sudbury	164,926	1 municipal staff lead and a hired consultant ( <i>Awaiting further details on Consultant fee</i> )	\$250,000 grant + \$56,000 municipal funds
Dufferin County Community Safety and Well-Being Plan	County of Dufferin	66,257	Multiple municipal resources and a hired consultant (Staff time +\$10,000 for consultant)	\$15,000 to assist with ongoing administration costs for the review and updates to the plan
Connecting the Dots Community Safety and Well-being Plan for the City of Kingston	City of Kingston	136,685	Multiple municipal staff resources	Starting January 1, 2024 the municipality will create a Community Development and Well-Being Department that will directly oversee the implementation. Staffing levels and department budget are not available at this time.
COMMUNITY SAFETY AND WELL-BEING PLAN	City of Brockville and Town of Gananoque	27,013	Funding to initiate the development of the Community Safety and Well-being Plan for the City of Brockville and Town of Gananoque was made possible through a grant from the Ministry of the Attorney General Civil Remedies Project submitted by Brockville Police Services and Gananoque Police Services	Unknown at this time
Building a Safe and Well Waterloo Region	Region of Waterloo	535,154	Region of Waterloo has covered the costs for the development of our CSWP including hiring a consultant, conducting community engagement, building a website, staff support etc. ( <i>Awaiting further details on cost</i> )	Unknown at this time



# Information Sharing

The non-profit and social service sectors are forever changing due to funding constraints, changing needs, staff turnover and more. Sharing information about programs and services is critical to keep the front-line sector aware of the support available to their clients. The SDC is committed to playing a key role in community information sharing through a number of outlets.

**Community Spotlight:** The SDC hosts a monthly Community Spotlight where a local organization has an opportunity to highlight their services in a virtual workshop. Attendance is usually 70-100. These are then recorded and posted on the **SDC YouTube Channel**. Here are the highlighted agencies since it began in early 2023 and those scheduled until November 2024.

- **Équipe psycho-sociale pour enfants, jeunes et familles de SDG**
- **Maison Interlude House**
- **Seaway Valley Community Health Center**
- **Community Navigation - 211**
- **Circles Program**
- **PLEO**
- **Winchester District Memorial Hospital**
- **The Cornwall Art Hive**
- **Cornwall Public Library**
- **Carefor Eastern Counties**
- **Job Zone d'emploi**
- **Roy McMurtry Legal Clinic**
- **Assault and Sexual Abuse Program Cornwall Community Hospital**
- **Contact North**
- **Eastern Ontario Training Board**
- **Eastern Ontario Health Unit**
- **Conseil scolaire de district catholique de l'Est ontarien**

**Information Sharing Network:** The SDC runs a number of information-sharing email lists that several hundred individuals are **subscribed to**. Anyone can forward an email about the following subjects to [info@sdccornwall.ca](mailto:info@sdccornwall.ca) that will then be shared with hundreds of subscribers.

- Employment and Training Opportunities (for the human services sector which includes non-profit, health, justices, social services, etc.)
- Volunteer Opportunities
- Community Programs and Services
- Community Events and Fundraisers
- Funding and Grant Opportunities
- Employer Information

**Social Media:** The SDC uses their Social Media pages to share community information along with a Facebook group that is open to all to share information. Please visit:

**Vibrant Communities - Resources for Cornwall, Akwesasne & SDG.**

<b>INCOME</b>	\$0.00
<b>EXPENSES</b>	
5100 Advertisement	\$0.00
5120 Bank Service Charges/Interest/Penalties	\$24.00
5270 Insurance	\$379.96
5290 Membership Fees	\$0.00
5300 Miscellaneous	\$0.00
5310 Office Supplies	\$33.04
5500 Payroll - SDC CPP	\$826.00
5510 Payroll - SDC EI	\$396.48
5520 Payroll - SDC Salary & Wages	\$17,349.60
5530 PR/Events	\$0.00
5540 Professional Fees	\$1,602.44
5570 Rent Expense	\$396.48
5585 Supplies	\$66.08
5600 Telephone	\$185.85
5610 Training	\$82.60
5620 Travel Expense	\$82.60
5660 Website/Internet/IT Support	\$371.70
5755 Subscriptions	\$82.60
5760 Meeting Expenses	\$33.04
Situation Table	\$0.00
<b>Total Expenses</b>	\$21,912.47
<b>PROFIT</b>	-\$21,912.47
<b>Percentage of staff time allocated per program:</b>	<b>16.52%</b>
<b>Request from SDG Council</b>	<b>\$10,956.24</b>
<b>Request from Cornwall Council</b>	<b>\$10,956.24</b>

Information Sharing accounts for approximately **16.52%** of all SDC resources. Including the following:

- Planning Community Spotlights
- Social Media management
- Managing email lists
- Receiving and sharing information from hundreds of partners to be disseminated to the front line sector and the general public



## Partnerships and Administration

The SDC supports individuals and community groups with events and social development initiatives with in-kind services if they do not have non-profit status. Support can be provided in a number of ways such as acting as the banker for a project and providing bookkeeping services, liability insurance, support with funding applications, connection to community partners, use of the SDC website for projects, social media and marketing support, record keeping, human resource management and payroll and volunteer coordination. The following is a list of groups and events that have used this support or currently are supported by the SDC.

- **Transition Cornwall +**
- **Philippine Independence day 2023**
- **Cornwall Culture Fest 2023**
- **Diversity Cornwall**
- **Holiday Sparkle 2020 & 2021**
- **Yafa's Connections Circles**
- **Your Brain on Food**
- **Tenants Association of Cornwall and Area**
- **EDI Roundtable**
- **Cornwall Youth Space**

The SDC also provides local agencies staffing support over the summer months with the use of their summer students to support projects and events. We also support partners with data collection, social media and graphic design training, prevent duplication of services by linking partners together and much more. The SDC is also a member on a number of committees within the community to ensure services align with the community needs and support is provided when possible.

The SDC's Executive Director is responsible for all bookkeeping, government reporting and payroll. Keeping these services in-house ensures costs are at a minimum. The SDC's staff also manage and update their own website and data management system.

This budget also includes memberships to the Ontario Non-profit Network, The Community Action Network Against Abuse, The Social Planning Network of Ontario and Grant Connect. The Grant Connect membership is shared with partners who can not afford the fee. Also included are the costs for the Annual General Meeting.

Within the budget you see on this page we have included \$10,000 for the Situation Table. Similarly to the SDC, the Situation Table has recently lost its core funding to continue operating past December 2023. The SDC board sees the Situation Table as a front line version of the SDC's mandate. At a board meeting in May 2023, the SDC board voted in favour to bring the Situation Table under its umbrella should the City of Cornwall and United Counties of SDG Councils approve to include its funding within the SDC funding envelope to ensure its sustainability.

<b>INCOME</b>	\$0.00
<b>EXPENSES</b>	
5100 Advertisement	\$0.00
5120 Bank Service Charges/Interest/Penalties	\$24.00
5270 Insurance	\$628.13
5290 Membership Fees	\$970.08
5300 Miscellaneous	\$0.00
5310 Office Supplies	\$54.62
5500 Payroll - SDC CPP	\$1,365.50
5510 Payroll - SDC EI	\$655.44
5520 Payroll - SDC Salary & Wages	\$28,679.58
5530 PR/Events	\$300.00
5540 Professional Fees	\$2,649.07
5570 Rent Expense	\$655.44
5585 Supplies	\$109.24
5600 Telephone	\$307.24
5610 Training	\$136.55
5620 Travel Expense	\$136.55
5660 Website/Internet/IT Support	\$614.48
5755 Subscriptions	\$136.55
5760 Meeting Expenses	\$54.62
Situation Table	\$0.00
<b>Total Expenses</b>	<b>\$37,477.08</b>
<b>PROFIT</b>	<b>-\$37,477.08</b>
Percentage of staff time allocated per program:	<b>27.31%</b>
Request from SDG Council	<b>\$18,738.54</b>
Request from Cornwall Council	<b>\$18,738.54</b>

Partnerships and administration accounts for approximately **27.31%** of all SDC resources.

# Social Planning Networks of Ontario

The Social Planning Network of Ontario (SPNO) is a coalition of social planning councils (SPC), community development councils (CDC), resource centres, and planning committees located in various communities throughout Ontario. Each of the individual organizations has their own mandates but are connected in the cause of effecting change on social policies, conditions, and issues.

The Social Planning Network of Ontario has existed since 1991. There has been different leadership at different times according to the availability of resources for individual Social Planning organizations. A traditional relationship of support and sharing of resources rather than one of control has existed over the past 10 years. The Ontario Social Development Council and the Community Social Planning Council of Toronto have played strong leadership roles in keeping SPNO alive and well. Other social planning organizations have moved into and out of leadership roles as well. The growth of the Network has been steady and has contributed to the overall stability of social planning in Ontario.

The SDC is currently surveying SPNO members about their municipal funding. We are still waiting on some responses however this is what we have received thus far.

Name	Catchment area	Population	Staffing	Municipal Funding
Social Planning Council Oxford	Oxford County - (upper tier municipality) Funding is dependent of annual presentations	121,781	1	\$80,000
Perth Huron United Way	Perth and Huron	136,000	3	\$70,000
Social Planning Council of Ottawa	City of Ottawa	994,837	23	\$75,000.00
Social Planning and Research Council of Hamilton	City of Hamilton	569,355	5	\$45,420 + Multiple service contracts

Many SPNO member agencies receive United Way funding or have charitable status and have the ability to fundraise. As a non-profit organization the SDC does not qualify for United Way funds and we are unable to provide charitable tax receipts for donations. A previous Administrator of the Human Services Department advised the SDC in 2018 that a move to charitable status would mean the lose of the guaranteed \$60,000 annually received for core operations.

**More information including previous financial statements, Board of Directs and more can be found at [www.sdccornwall.ca](http://www.sdccornwall.ca). Any questions about the Social Development Council or this report can be directed to [info@sdccornwall.ca](mailto:info@sdccornwall.ca) or 613-930-0211.**

**Thank you - Merci - Nia:wen**

# SDC Basic Operational Budget

## Key Details on the Basic Operational Budget

The basic budget includes the costs for one full-time staff member and has been updated to reflect actual expenses from 2024, such as insurance, review engagement, subscriptions, and other essential costs. The following adjustments have been made:

- **Exclusions:** Training, travel, and supplies have been removed.
- **Reduced Activities:** The budget does not account for hosting in-person Vibrant Communities "Our Safety and Well-being Plan" meetings or advancing implementation activities.

This budget would sustain the following activities:

- **Engagement:** Continuation of virtual meetings with interest holders.
- **Plan Updates:** Maintenance of the "Our Safety and Well-being Plan."
- **Reporting:** Creation of the annual Well-being report card.
- **Grant Development:** Some capacity for the full-time staff member to pursue grants for plan implementation.

**Total Cost:** \$90,867.06

**Proposed Cost Sharing:** \$45,433.53 each from the City and the Counties.

The cost of a review engagement has steadily risen and is now comparable to a regular audit. In 2024, we paid MNP \$11,865, which, along with the cost of one full-time staff member, constitutes the bulk of the budget. Necessary operational expenses such as bank fees, insurance, and subscriptions for payroll, bookkeeping, and other programs are also included.

## Budget Reduction and Implications

The basic operational budget represents a \$43,091.99 reduction from the full funding request submitted to councils. However, this reduction would result in the elimination of one project manager position (currently 30 hours per week), significantly reducing our capacity to deliver key programs and events, including:

- Annual Job Fair
- Employability Network
- Volunteer Administrators Network
- Cornwall Culture Fest
- Other Community Initiatives

Scaling back these programs and events would directly impact the services and benefits we provide to the community.

EXPENSES		
5100 Advertisement	\$0.00	
5120 Bank Service Charges/Interest/Penalties	\$400.00	
5270 Insurance	\$2,436.48	
5290 Membership Fees	\$957.80	Social Planning Network of Ontario, Ontario Non-profit Network, Grant Connect, Community Action Network Against Abuse
5300 Miscellaneous	\$0.00	
5310 Office Supplies	\$400.00	Ink and paper
5500 Payroll - SDC CPP	\$2,500.00	
5510 Payroll - SDC EI	\$1,100.00	
5520 Payroll - SDC Salary & Wages	\$63,706.50	
5530 PR/Events	\$0.00	
5540 Professional Fees	\$12,365.00	Review Engagement (\$11,865) Bookkeeping support (\$500)
5570 Rent Expense	\$2,400.00	
5585 Supplies	\$0.00	
5600 Telephone	\$1,170.00	
5610 Training	\$0.00	
5620 Travel Expense	\$0.00	
5660 Website/Internet/IT Support	\$900.00	Website
5755 Subscriptions	\$2,281.28	Knit Payroll, Deep L, Microsoft, Quickbooks Online, Adobe, Zoom, Calendly, Gapps for Gmail shared Contacts
5760 Meeting Expenses	\$250.00	Cost of hosting an AGM
<b>Total Expenses</b>	<b>\$90,867.06</b>	
Original Funding Request	\$133,959.05	
Reduction	-\$43,091.99	



**United Way  
Centraide**  
Stormont, Dundas  
& Glengarry

A 2023-2024 Overview in the Counties

# Last Resort Fund

# Last Resort Description

This fund addresses and fills gaps for people in precarious financial situations or experiencing unforeseen crises that may affect their ability to be safely housed.

It provides individuals a one-time helping hand, in the form of either grants or loans, to ensure individuals and families can access, or remain in, stable and safe housing.

This program is meant to bridge the gaps between Federal and Provincial Housing initiatives and the time the money flows to our communities to build and grow the much-needed affordable housing stock.



# 2023-2024 Fiscal Year

# \$102,030

Invested in the Counties between April 1 2023 – March 31 2024

*This IS NOT the \$130,000 given to us by you, as it being spent this fiscal year for us, so we began disbursement on April 1, 2024. Updated informaton on this money can be provided upon request.*

108

Individuals served  
Some were families, and so the indirect impact is **MUCH** larger.

# 100%

100% of funds received by House of Lazarus goes directly to the people of SDG as they do not take ANY fees to cover the costs to administer the project and work with the residents.

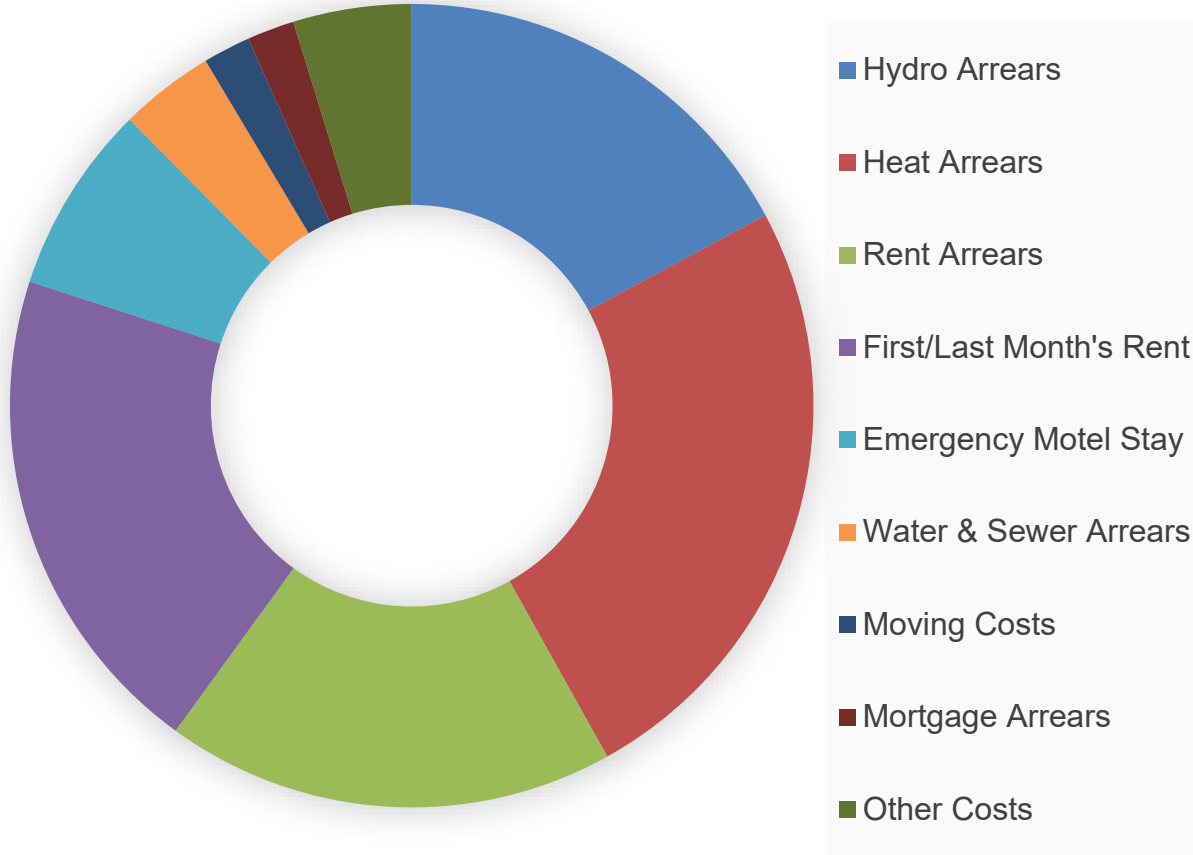


House of Lazarus  
Building Community...Sharing Hope



United Way  
Centraide  
Stormont, Dundas  
& Glengarry

# 2023-2024 Fiscal Year; Data for SDG



- Heat Arrears remains the highest need in the Counties
- Average amount paid per person was \$1,239.52
- Largest sum paid was \$3,268.00 for a client referred by our MP; a young 20 something who suffered a serious accident and needed assistance while waiting for ODSP to kick in.
- Smallest amount was \$249.30 for assistance with some housing costs since they were dealing with additional costs related to travel to out-of-town hospital visits related to a liver transplant

# Other Numbers

8

Residents of SDG qualified for the program, but were unable to be assisted through this stream as there were **insufficient funds**.

29

Residents of SDG were **UNHOUSED**, but obtained housing BECAUSE of Last Resort Funding

12

Residents of SDG that have sought assistance from the Last Resort Program **since March 31 2024** until NOW because they are CURRENTLY unhoused.

# Stretching this money as far as possible

It's thanks to partnerships with the workers at the Homelessness Prevention Program (HPP), P38, Rideau St. Lawrence, churches, and individual donors, we are able to help stretch each dollar donated to this program go further, by ensuring people are able to access equal billing, avoid disconnection fees, or are set up for long term success with other supports they require.

Sometimes this even means multiple players pitching in to pay one bill. This coordination ensures no duplication.

# Help was given in all corners of SDG



# Last Resort - Return on Investment

This program is answering the need of the current housing crisis by being both flexible and reactive to a sudden need and by also preventing homelessness by keeping individuals in their current residence when possible.

A publication by Dr. Latimer of McGill University states that it can cost the systems of a Canadian city between nearly \$30,000 to \$59,000 to keep a single individual in homelessness annually. We are preventing homelessness with an average cost of \$1,239.52 per person.

No bricks and mortar development can house as many people as this program for the same price.

Our funding request is less than half of an average single-family home price in our region, yet we house hundreds annually.



# Ongoing Support is **NECESSARY**

The affordability crisis isn't ending anytime soon. More and more people are one bill away from being put into vulnerable positions where their entire livelihood is put in jeopardy.

This program has tangible and quick results to meet people where they are now by giving them a fresh start on an outstanding bill or an unforeseen large expense.

We ask you contribute \$130,000.00 into our project and help hundreds of families secure or maintain housing.

# Our Ask

Please realize that the housing crisis is not *just* a municipal issue, but it also IS NOT *just* a provincial or federal issue either.

Do your part! Invest in tangible and immediate solutions with the nonprofit sector while the Housing department work on long-term housing builds that will eventually eliminate some of the major gaps.

We ask you contribute \$130,000.00, the same as last year, into our project and help hundreds of families secure or maintain housing in our region.





**Nia:wen**  
**Thank you**  
**Merci**