



2025 Budget

People and Property

Strategic Position

Protect the health and safety of the community and citizens, business and the environment, by supporting a quality Volunteer Fire Department, emergency preparedness, and access to health care, prevention and wellness opportunities.

Actions

6.6 - Implement Emergency Plan; 9.13 - Streamline enforcement; 10.1 - Natural areas and floodplains

Responsibility

Saugeen Valley and Maitland Valley Conservation Authorities levies, animal control and some miscellaneous expenses including those associated with emergency measures including flood mitigation.

Financial Information

2024 Budget	273,100
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Explanation of Changes

Compensation adjustments to reflect actual costs and forecasted actuals	
Operating expenditure adjustments to reflect actual costs and forecasted actuals	
- MVCA / SVCA levies	12,900
- Various expenditure account adjustments	
Revenue adjustments to reflect actual costs and forecasted actuals	
- Dog licenses	
Proposed 2025 Budget	286,000

Service Measures

	2019	2020	2021	2022	2023	2024
Dog Tags	962	1,083	866	877	738	703

Operating Budget Summary People and Property

	2023 Actuals	2024 Approved Budget	2025 Budget Request	2025 vs 2024 Budget	% Change
Labour	1,316	0	0	0	n/a
Other Expenditures	402,065	289,600	302,500	12,900	4.5%
Revenue	(248,645)	(16,500)	(16,500)	0	0.0%
Net	154,736	273,100	286,000	12,900	4.7%

Recommendation

That the 2025 proposed budget for People and Property be approved at \$286,000.