



# 2025 Draft Budget





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# Land Acknowledgement

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We acknowledge that the land we stand upon today is the traditional territory of the Attawandaron, Anishinabeg, Haudenosaunee, and Lunaapeewak peoples who have long standing relationships to the land, water and region of Southwestern Ontario. The local First Nation communities of this area include Chippewas of the Thames First Nation, Oneida Nation of the Thames First Nation, and Munsee-Delaware Nation.

We acknowledge the treaties that are specific to this area: Treaty 2 (McKee Purchase), Treaty 3 (Between the Lakes Purchase), Treaty 6 (London Township Purchase), Treaty 21 (Long Woods Purchase) and Treaty 29 (Huron Tract Purchase).

We value the significant contributions, both in the past and the present of local and regional first nations of Turtle Island.

We acknowledge historic and ongoing injustices that indigenous peoples endure in Canada and we affirm our commitment to honouring indigenous voices, nations and cultures, and to moving forward in the spirit of reconciliation and respect.



## Message from the General Manager of Finance and Community Services



I am pleased to introduce the Middlesex County 2025 Draft Budget. The Middlesex County 2025 Budget is built on a foundation of fiscal accountability and a clear commitment to maintaining and enhancing the services that are vital to our community. As General Manager of Finance and Community Services, I'm proud to deliver a budget that responsibly allocates resources where they are needed most, ensuring that our residents receive the high standard of service they expect while we maintain a sound financial position.



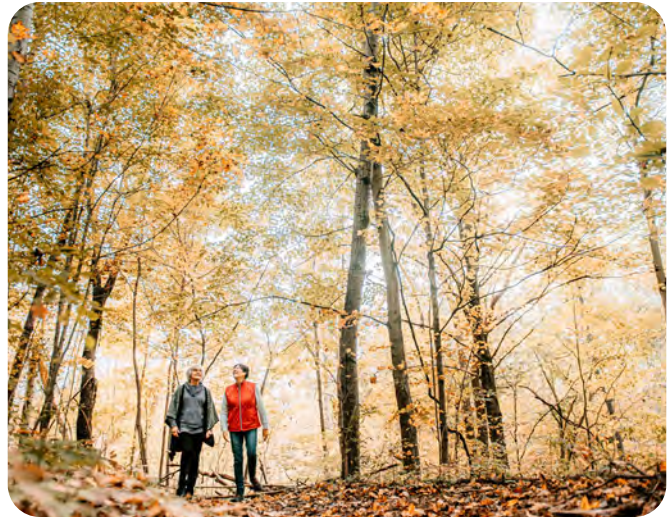


# About Middlesex County

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Middlesex County is an upper-tier municipality that is comprised of the following eight (8) municipalities:

- Municipality of North Middlesex
- Municipality of Strathroy-Caradoc
- Municipality of Southwest Middlesex
- Municipality of Middlesex Centre
- Municipality of Thames Centre
- Township of Lucan Biddulph
- Township of Adelaide Metcalfe
- Village of Newbury



Middlesex County is a vibrant, growing collection of communities located in the heart of Southwestern Ontario. The County serves a growing community of 81,700 people and offers a great place to call home, offering exceptional lifestyle, a wide variety of local attractions, and a wonderful sense of community.

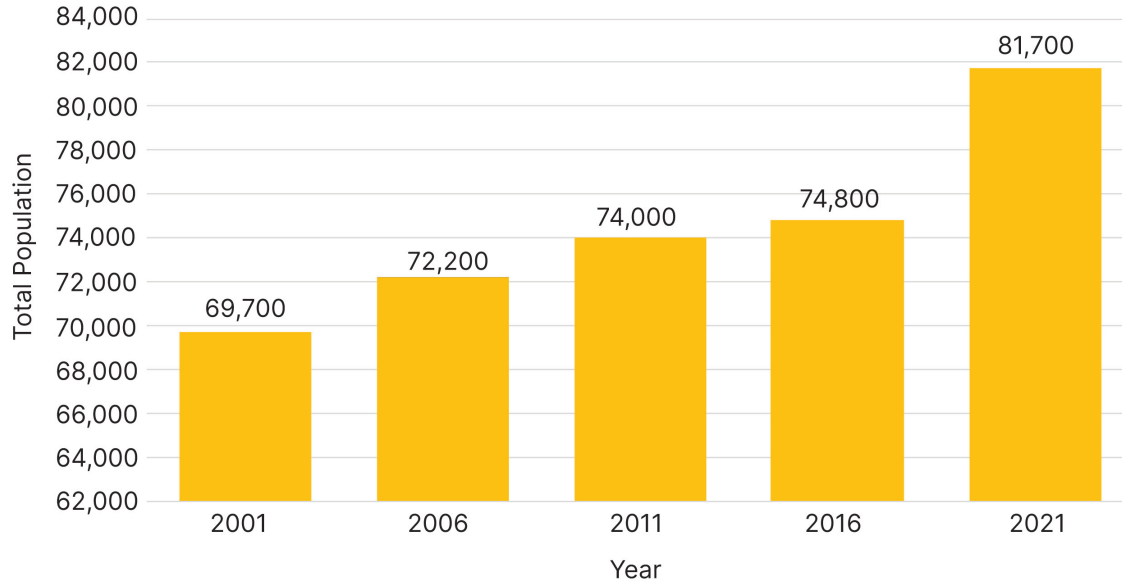
Middlesex County believes its continued growth and development is powered by a strong residential and business community that works in conjunction with a dedicated County Council on efforts that support County Council's **mission statement**:

Through strong leadership, growth management, and partnerships, Middlesex County will enhance the quality of life and the economic, environmental, and industrial sustainability of the County.

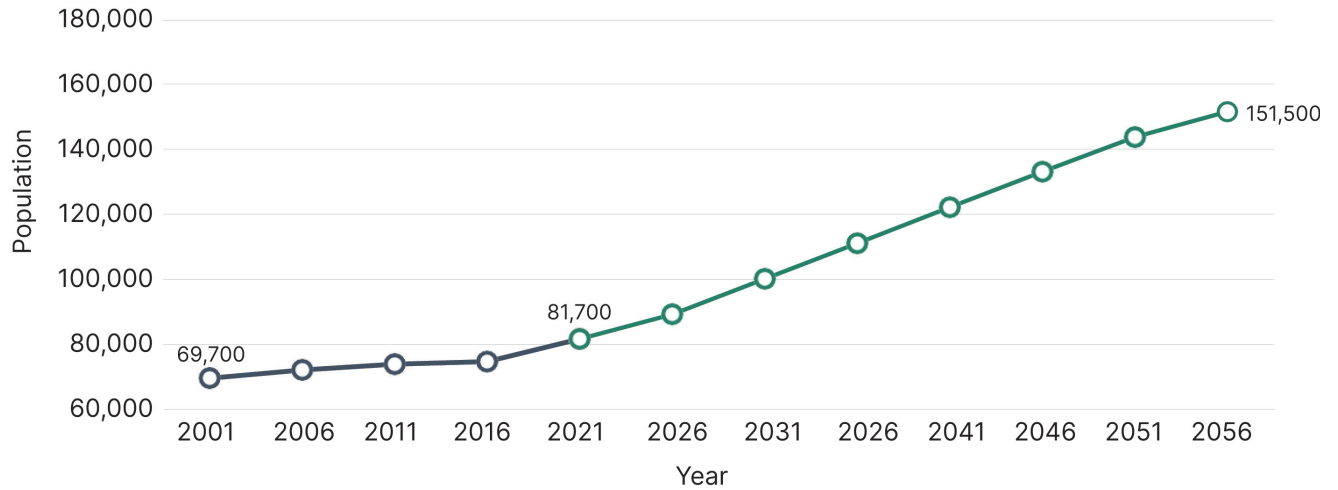


# Demographics

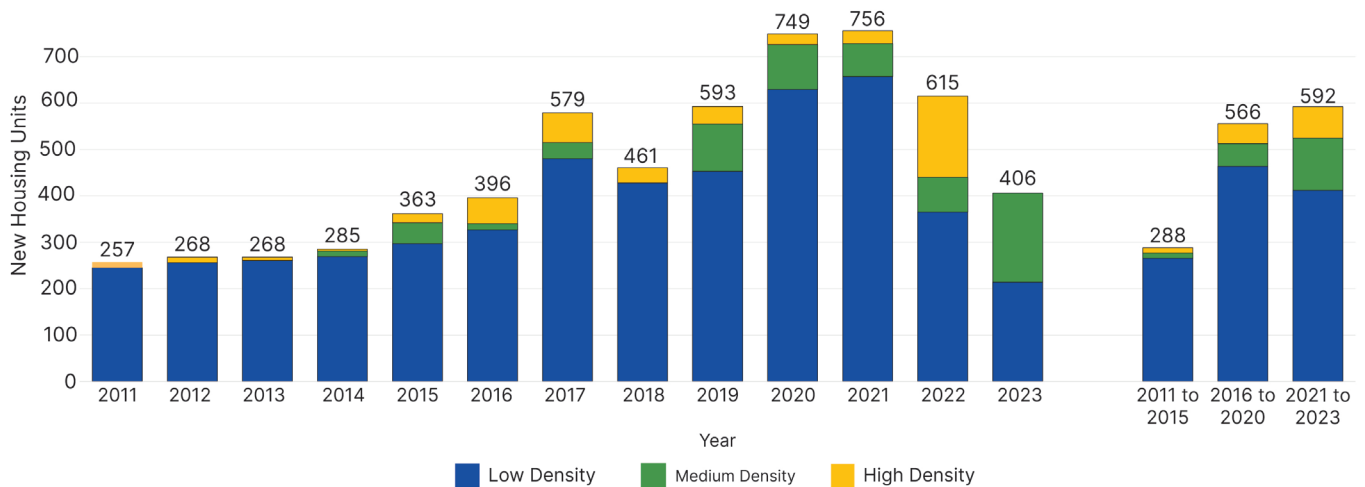
Population of Middlesex County 2001 to 2021



Population Projections for Middlesex County 2001 to 2056



Residential Building Permits by Structure Type 2011 to 2023



Sources: (1) Source: Statistics Canada, Watson and Associates, 2024, (2) Ministry of Finance, adapted by Watson and Associates, (3) Statistics Canada, adapted by Watson and Associates, 2024

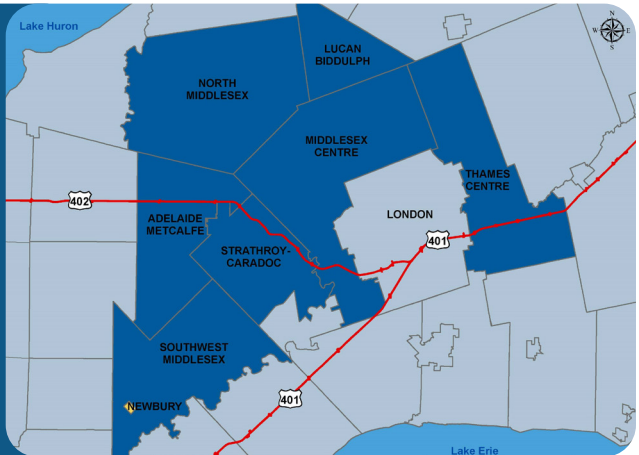


# Governance Structure



Middlesex County Council is made up of representatives from seven (7) member municipalities within the County’s boundaries:

- Municipality of Middlesex Centre
- Municipality of North Middlesex
- Municipality of Southwest Middlesex
- Municipality of Strathroy-Caradoc
- Municipality of Thames Centre
- Township of Adelaide Metcalfe
- Township of Lucan Biddulph
- Village of Newbury



The composition of the Middlesex County Council is as follows:

- Head of County Council is elected annually, in December, by a vote at Council and is known as the Warden;
- Each Municipality elects its own Council and Mayor;
- The Mayor is head of each local council;
- Each Mayor also sits on the County Council;
- In municipalities where the number of electors is over 5,000, an additional County Council seat is bestowed upon the municipality’s Deputy Mayor.

# Administrative Structure

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**Middlesex County Council**

**CAO**

The most senior non-elected officer of the Corporation of the County of Middlesex is the Chief Administrative Officer (CAO). The CAO directs all administrative services, operations and programs of the County. All department heads within the County report to the CAO.

**Financial  
Services**

**Human  
Resources**

**Legal  
Services**

**Facilities**

**Legislative  
Services**

**Social  
Services**

**Transportation**

**Information  
Technology**

**Planning and  
Development**

**Economic  
Development**

**Strathmere  
Lodge**

**Middlesex  
County Library**

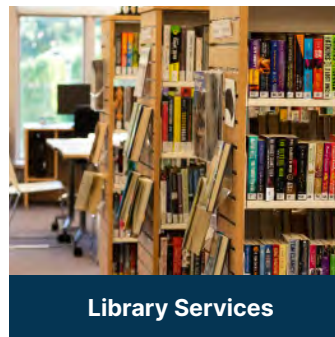
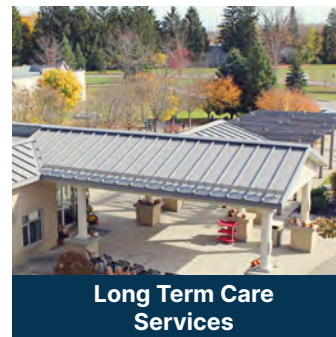
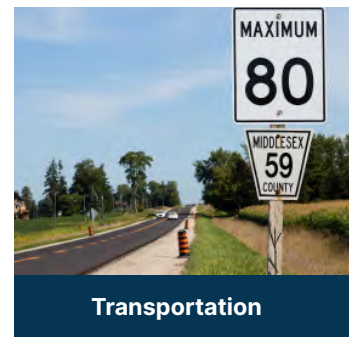
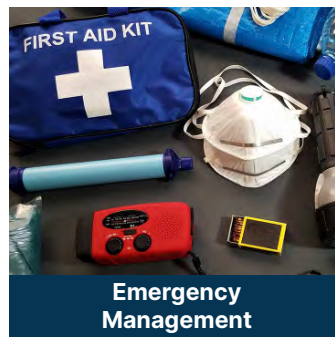
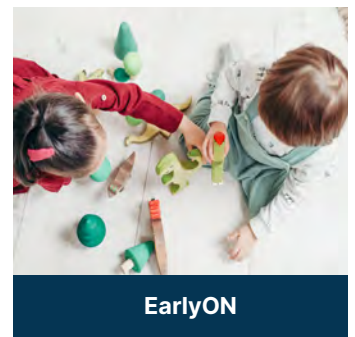
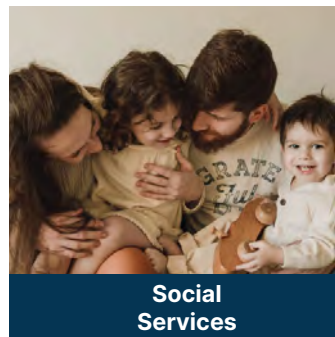
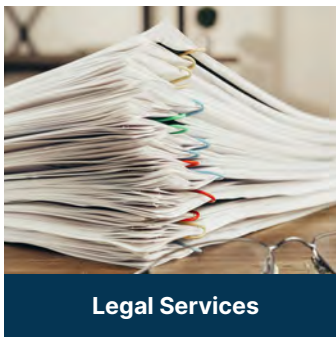
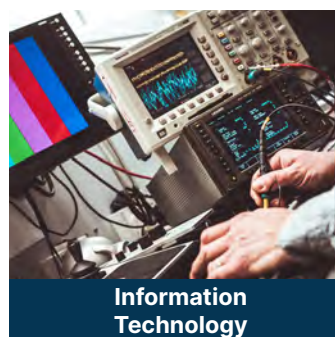
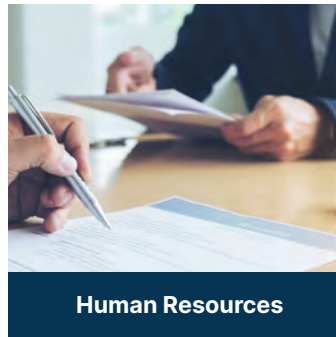
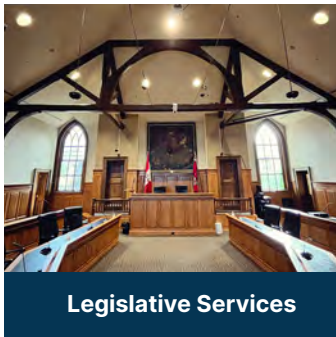
**Middlesex-London Paramedic Services**



# Service Overview

## Middlesex County Departments

Through a variety of departments, staff are responsible for administering the County's programs and services.

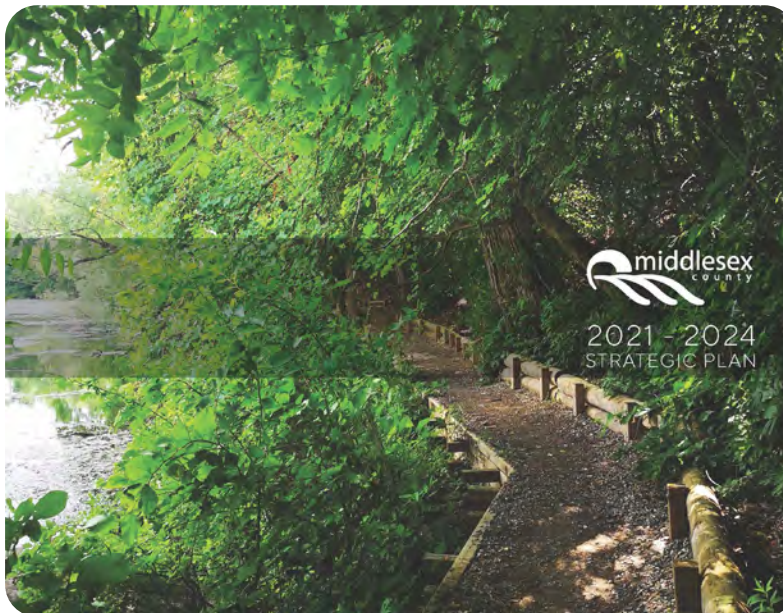


# Strategic Plan

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Middlesex County's most recent strategic plan, "The Middlesex Initiative: Breaking New Ground" will come to a conclusion on December 31, 2024. This plan provided the County with clear direction and focus on core legislated services and infrastructure for the County for the four-year period of 2021 to 2024.

Planning for the next Middlesex County Strategic Plan is underway. Interviews and engagement sessions with County Council and senior staff, along with focus groups and surveys involving local municipalities, businesses, industry associations, community groups and local Indigenous peoples, will help to guide the development of a new four-year plan. It is anticipated that the final Strategic Plan will be presented to County Council by the Spring of 2025.



## Strategic Plan Guiding Principles:



Balancing the rural-urban qualities of the County



Maintaining financial sustainability



Building relationships and working in a collaborative and supportive way



Focusing on diversity and inclusion



Leading through innovation, evaluation, and continuous improvement



Being flexible and responsive



Recognizing the uniqueness of our local municipal partners



# Strategic Plan

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The four strategic focuses of the 2021-2024 Strategic Plan are:

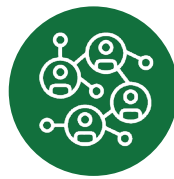


## Cultivating Community Vitality

**Goals:** Advancing a diverse, healthy, and engaged community across Middlesex County

**Objectives:**

- Promote and support community wellness
- Innovate social and community services
- Attract, retain, and engage youth in our community
- Champion and encourage active transportation and public transit opportunities



## Connecting Through Infrastructure

**Goals:** Ensure communities are built on a sustainable foundation that is connected and thriving

**Objectives:**

- Encourage and advocate, through partnerships, the construction of scalable, equitable broadband infrastructure, recognizing our unserved and underserved areas
- Commit to a sound asset management strategy to maintain and fund critical infrastructure
- Use County infrastructure in an innovative way to provide a seamless service experience for residents



## Promoting Service Excellence

**Goals:** Innovate and transform municipal service delivery

**Objectives:**

- Anticipate and align municipal service delivery to emerging needs and expectations
- Engage, educate and inform residents, businesses, and visitors of County services and community activities
- Strengthen our advocacy and lobbying efforts with other government bodies
- Collaborate with strategic partners to leverage available resources and opportunities
- Build organizational capacity and capabilities



## Strengthening Our Economy

**Goals:** Encourage a diverse and robust economic base throughout the County

**Objectives:**

- Support opportunities to create a stronger and sustainable agricultural sector
- Create an environment that enables the attraction and retention of businesses, talent, and investments
- Attract visitors to Middlesex County
- Support the development and prosperity of downtown core areas in Middlesex County

# Budget Process Overview

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## Budget Milestone Dates



The Municipal Act, 2001 requires municipalities to prepare and adopt a budget including estimates of all sums required during the year for the purposes of the municipality. Municipalities must adopt a balanced budget. A municipal budget is a policy and planning document that outlines the Municipality’s priorities, and is a balancing act between often competing priorities.

Middlesex County makes program and service decisions and allocates scarce resources to programs and services through the budget process. As a result, the budget process is one of the most important activities undertaken by the County. The quality of decisions resulting from the budget process depends on the budget process that is used.

Middlesex County is committed to continuous review and enhancement to the budget process to:

- Incorporate a long-term perspective;
- Establish linkages to broad strategic goals;
- Focus budget decisions on results and outcomes; and
- Promote transparent and effective communication with stakeholders.

By considering these enhancements, Middlesex County can strengthen fiscal responsibility, improve transparency and communication, and optimize resource allocation to meet the needs of its communities.



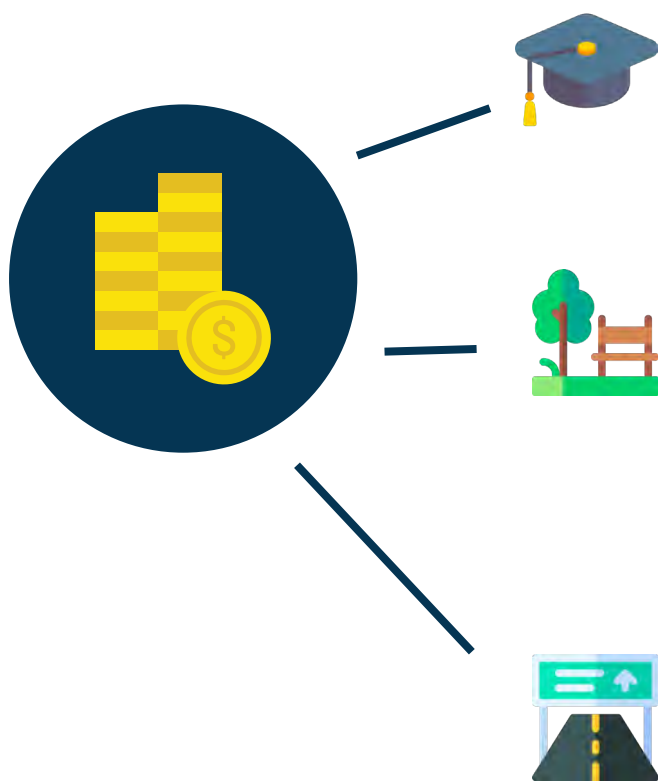
# About Your Property Tax Bill

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## About Your Property Tax Bill

Through approval of Middlesex County operating and capital budgets, Council sets the County's priorities for the upcoming budget year by setting aside funds for each program or service. This financial plan sets out guidelines and direction for County resource allocation, service delivery levels, and infrastructure maintenance and renewal. An important part of the annual budget is the continued support of the County's financial planning for the future. When you pay your property tax bill to your local municipality, the funds are distributed to three public service entities. Each of these entities are responsible for distinct programs and services: Education Tax Levy, Local Municipal Tax Levy, and County Tax Levy.

## Your Municipal Tax Bill



### Education

Rates are set by the Province of Ontario. Revenue collected is paid to one of the school boards directed by the homeowner.

### Local Municipality

Rates are set by your local municipality to support services and infrastructure provided by *Adelaide Metcalfe, Lucan Biddulph, Middlesex Centre, North Middlesex, Southwest Middlesex, Strathroy-Caradoc, Thames Centre, and the Village of Newbury*. These services include, but are not limited to, fire, parks and recreation, local roads and bridges.

### Middlesex County

This rate is set by the County and supports the services and infrastructure provided at the County level including but not limited to Middlesex-London Paramedic Services, Libraries, Social Services, Planning and Woodlots, Economic Development and Tourism, and County roads and bridges.

# Administration

Middlesex County's Administration includes the following service areas:

- Governance
- CAO
- Legislative Services
- Human Resources
- Strategic Initiatives
- Financial Services
- Legal Services
- Social Services



Detailed service area overview sections are included for Legislative Services, Human Resources, Financial Services, Legal Services, Strategic Initiatives and Social Services.

Middlesex County's administration, led by the CAO, plays a pivotal role in the seamless integration of governance, strategic planning, and community representation.

Middlesex County Council also appoints Councillors to an array of Boards and Committees every term, reflecting the diverse needs and priorities of the County. These bodies are instrumental in shaping policies, providing oversight, and ensuring effective governance in their respective domains.

- Middlesex Accessibility Advisory Committee advises and assists the Council in promoting and facilitating a barrier-free Middlesex County for citizens of all abilities, ensuring compliance with the Accessibility for Ontarians with Disabilities Act (AODA).
- Budget Committee oversees the preparation and review of the County's budget, ensuring fiscal responsibility and strategic allocation of resources.
- Planning Advisory Committee provides recommendations to the Council on matters related to development and growth principles for County planning.
- County-City Liaison Committee serves as a bridge between Middlesex County and the City of London, fostering cooperation and coordination on issues of mutual interest.
- Library Board oversees the County's library services, this board ensures that the library system meets community needs and fosters a culture of reading and lifelong learning.
- Middlesex-London Paramedic Services Authority Board provides oversight for emergency medical services, ensuring responsive and high-quality paramedic services across the County.
- Middlesex-London Board of Health oversees the delivery of health programs and services, addressing community health needs and challenges.
- Intergovernmental Relations Committee engages in advocacy and establishes relationships with other levels of government, ensuring that County interests are represented and pursued.

In addition to these County-specific entities, Middlesex County Councillors also hold positions on various third-party Boards and Committees. These appointments extend the County's influence and ensure representation in broader regional and provincial matters.

The involvement of Middlesex County Councillors in these various Boards and Committees underscores the County's commitment to collaborative governance, community engagement, and proactive leadership. Through these diverse committees, the County effectively addresses a wide range of community needs, from accessibility and health to planning and intergovernmental relations, ensuring a holistic approach to regional development and governance.



## Service Area Overview

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The Legislative Services Department includes advocacy, legislative activities, and corporate communications. The department supports key organizational initiatives, ensuring continuous improvement, and fostering collaborative efforts that benefit both Middlesex County and its lower-tier municipalities.

The Legislative Services Department is responsible for a variety of activities, including:

- An active role in advocacy, representing and championing the interests and needs of Middlesex County. Initiatives are designed to influence policy and foster relationships that benefit the community, reinforcing the strategic commitment to proactive leadership and regional advancement.
- Coordinate organization-wide intergovernmental policy positions, ensuring County interests are well represented in interactions with other governmental bodies.
- Legislation and policy analysis, including jurisdictional research and environmental scans to understand the unique context for local policy challenges, emerging issues, best practices, and opportunities related to local public policy objectives.
- The preparation of By-laws, Minutes, Agendas and Reports for County Council, its Boards and Committees.
- The administration of the Corporate Records Management Program.
- The development, management and dissemination of corporate communications including media releases, digital content, notices, service and information updates, the administration of the corporate website, and the provision of communication support to all County departments.
- Upholding the principles of the Accessibility for Ontarians with Disabilities Act (AODA) to ensure that the County's services, facilities, and communications are accessible and inclusive to all members of the community towards a barrier-free Middlesex County.
- The protection of personal and sensitive information to ensure the County complies with the standards set by the Municipal Freedom of Information and Protection of Privacy Act (MFIPPA) and the Personal Health Information and Protection Act (PHIPA).
- The coordination of compliance with the accountability and transparency provisions of the Municipal Act, 2001, the County's Council Code of Conduct Policy, and the Municipal Conflict of Interest Act through the services of the Municipal Ombudsman, Closed Meeting Investigator, and Integrity Commissioner.



# Legislative Services

## Applicable Legislation

- Municipal Act
- Accessibility for Ontarians with Disabilities Act
- Municipal Freedom of Information and Protection of Privacy Act
- Personal Health Information and Protection Act
- Municipal Conflict of Interest Act





## Plans, Strategies, and Studies

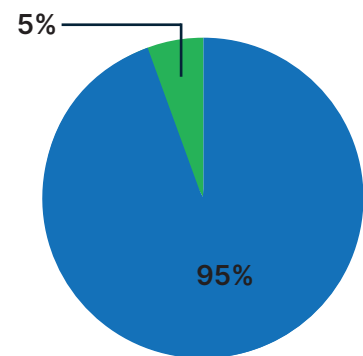
- Middlesex County Strategic Plan
- Middlesex County Communications Strategy

## Assumptions

- All budget figures are rounded to the nearest dollar, and all other numbers are rounded to the nearest decimal as appropriate.
- The budget maintains current levels of service and works to optimize human and financial resources through digitization and automation of core and routine processes.
- Budget figures generally contains assumptions based on historical precedent and future projections.

## Expense Classifications

-  Discretionary (Service Level)
-  Non-Discretionary (Legislated)

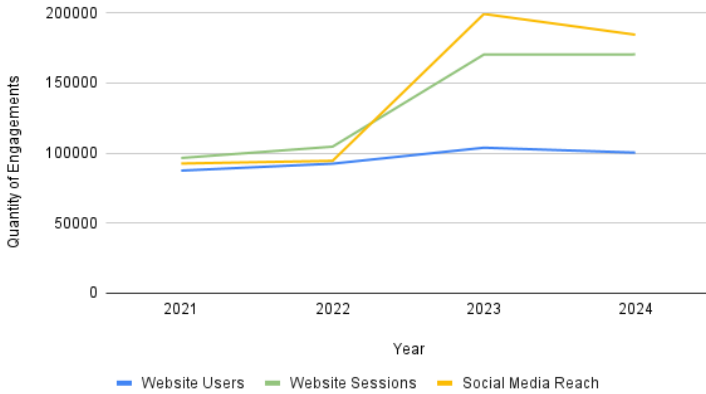


## Pressures

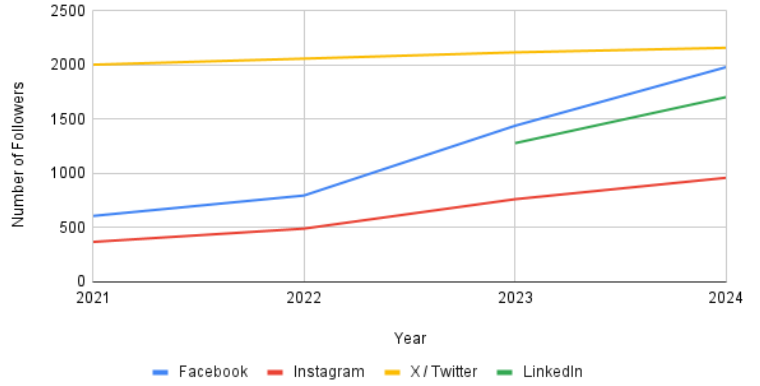
- 1 Resource Allocation:** As the scope of legislative work continues to expand, the need to optimize the use of human, financial, and technological resources continues to be critical. Changes to staffing levels over the past two years, have required the Legislative Services Department to strategically distribute tasks, manage workload, and, at times, prioritize legislative functions over non-legislated service area responsibilities.

# Legislative Services

### Digital Content Analysis

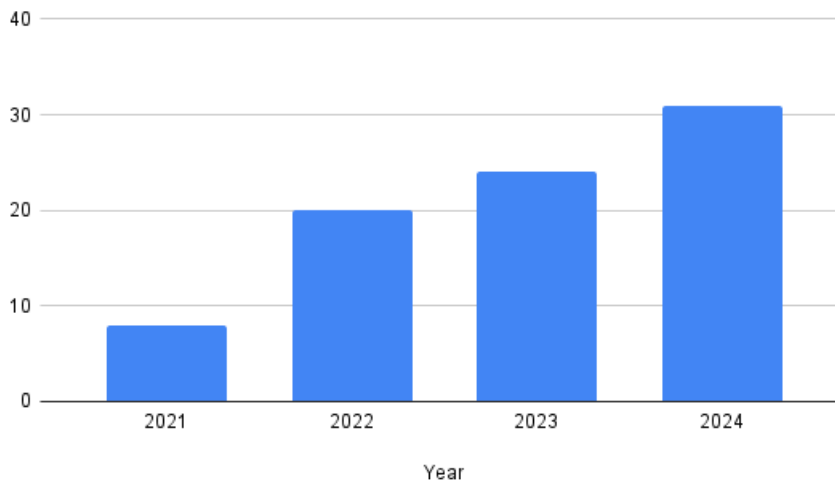


### Social Media Followers



**2 Freedom of Information and Privacy:** Year over year the volume and complexity of Freedom of Information requests received by the Legislative Services Department continues to increase. Managing legislated due dates, drafting response letters and working with requesters to appropriately scope requests and avoid appeals can strain the department both in terms of time and resources. This, combined with the additional research and analysis required to process increasingly complex requests against the backdrop of dated legislation, places significant pressure on the department.

### Privacy Statistics

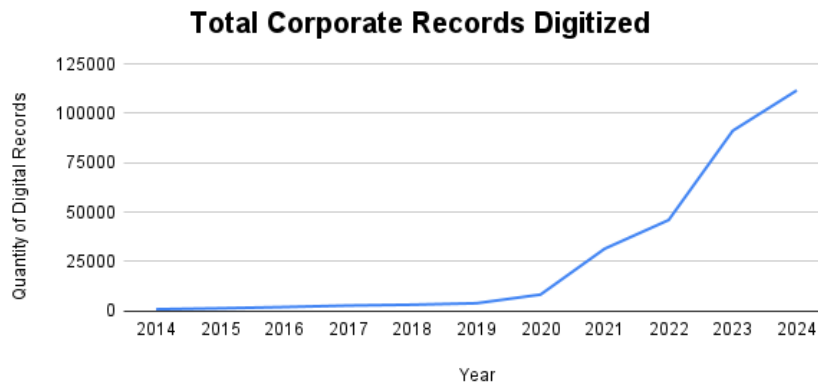


**3 Decentralization of Information:** The decentralization of information continues to present a complex challenge for Middlesex County. The Legislative Services Department is charged with facilitating a corporate wide document management system that allows for seamless access to information while upholding stringent privacy and security standards. With various departments and external agencies generating and holding data in both electronic and paper format, ensuring that information is managed correctly and efficiently becomes a critical task that requires a significant amount of time, resources and buy in from across the organization.



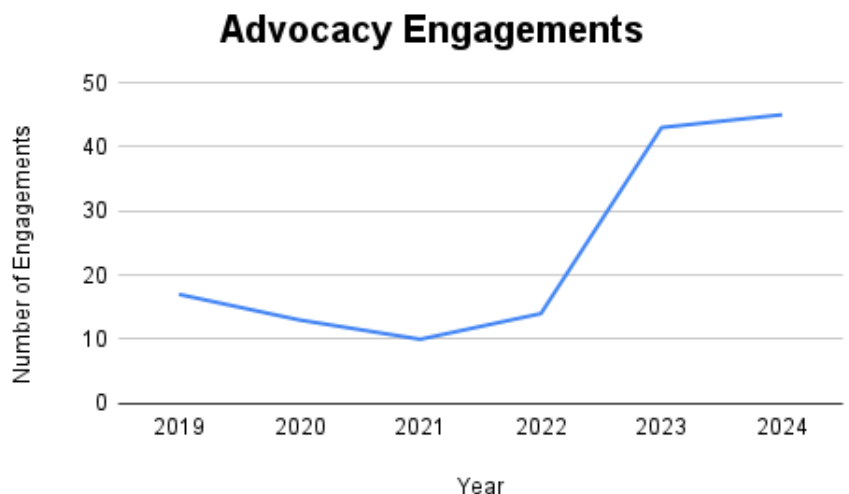
## Opportunities

**1 Digitization of Corporate Knowledge & Workflows:** The Legislative Services Department continues to leverage the power of digitization to overcome resource allocation challenges and streamline information management. The department has digitized all existing paper records and has fully transitioned to electronic document management, which has enhanced accessibility and retrieval of information and significantly reduced the time and physical resources formerly required. In partnership with the General Manager of Strategic Initiatives, plans are underway to assist various other departments and external agencies with the digitization of existing records and the implementation of new electronic document management processes.



**2 Records Management Policy Framework and Training:** In 2023, the County's Records Retention by-law was updated to reflect the most current legislative requirements for the retention and disposition of municipal records. The Legislative Services Department has identified opportunities for administrative policies and training to aid staff in meeting the requirements of the by-law. Training on the creation and disposition of transitory documents will help staff to confidently identify transitory and duplicate records. This will ensure that corporate records are appropriately retained and that all transitory and duplicate documents are disposed of in a consistent manner across the organization.

**3 Advocacy:** The Legislative Services Department continues to collaborate with all County service areas, the Warden, and the Chief Administrative Officer to focus and streamline the County's advocacy efforts. By taking a proactive approach to legislative issues and building strong relationships with provincial and federal counterparts, the County can influence policy development in critical areas. Proactive advocacy positions the department as a key player in the legislative process, ensuring that the County's interests are well-represented.



## Service Area Overview

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The Human Resource department plays an essential role in driving the success of the organization by fostering a healthy, inclusive, and engaged workforce. The department provides strategic and operational support across several key HR functions:

- **Recruitment and Selection:** involves identifying staffing needs, attracting potential employees, and selecting the most suitable candidates to fill job vacancies. It includes job postings, interviewing, assessing candidates and contract negotiations.
- **Employee Relations:** focuses on maintaining positive, productive relationships between management and employees. It involves addressing employee concerns, managing disputes, and fostering a positive work environment.
- **Labour Relations:** focuses on the management of the collective agreement, including compliance, grievance management, collective bargaining agreements, and managing industrial disputes.
- **Training and Development:** involves supporting employees through growth and development opportunities. It includes onboarding new employees, providing ongoing training programs, professional development, and career growth opportunities.
- **Benefits, Compensation and Job Evaluation:** involves designing and managing employee compensation packages, including salaries, benefits, and evaluating job classifications to ensure fair and competitive compensation.
- **Health, Safety and Wellness:** focuses on creating a safe and healthy work environment. This includes compliance with occupational health and safety regulations, implementing wellness programs, and addressing workplace hazards.
- **Organizational Development:** involves strategies and efforts to improve the overall effectiveness of the organization. This can include change management, improving organizational culture, and aligning the structure of the organization with its objectives.
- **Legal Compliance:** ensures the County complies with all relevant employment laws and regulations.
- **Strategic HR Management:** involves aligning HR strategies with the overall business strategy. This includes policy development, workforce planning to ensure the right talent is available for future needs, and succession planning to prepare for leadership transitions.

## Applicable Legislation

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- Employment Standards Act
- Labour Relations Act
- Occupational Health and Safety Act
- Ontario Human Rights Code
- Pay Equity Act
- Workplace Safety and Insurance Act
- Accessibility for Ontarians with Disabilities Act

## Plans, Strategies, and Studies

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- Middlesex County Strategic Plan

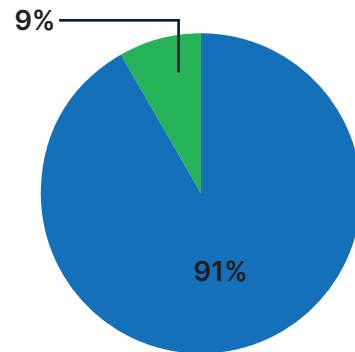
# Human Resources

## Assumptions

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## Expense Classifications

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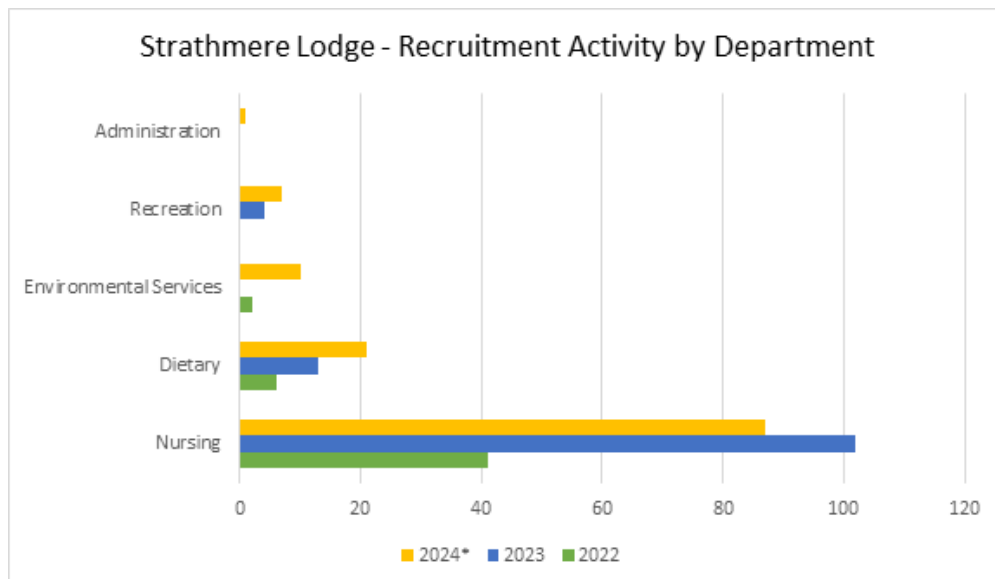
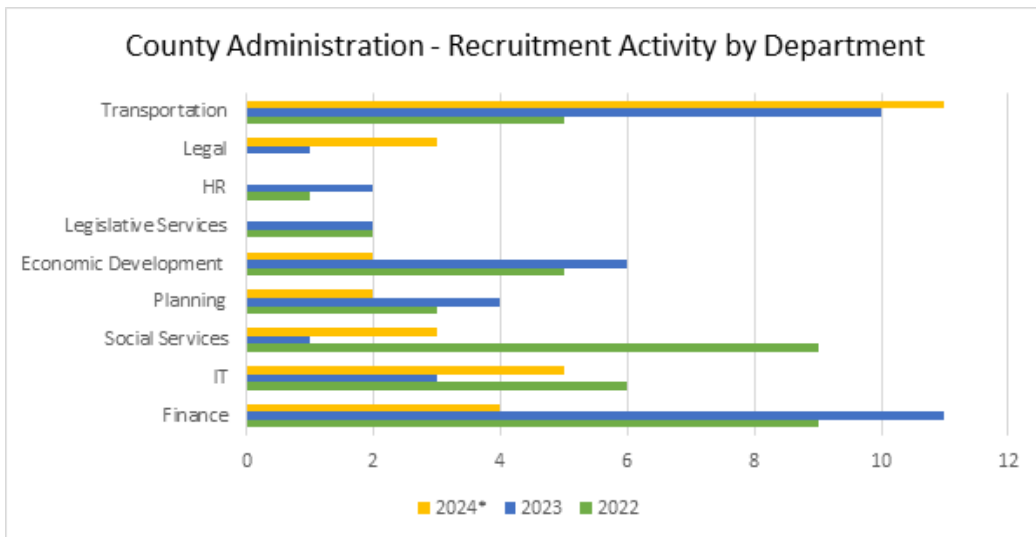
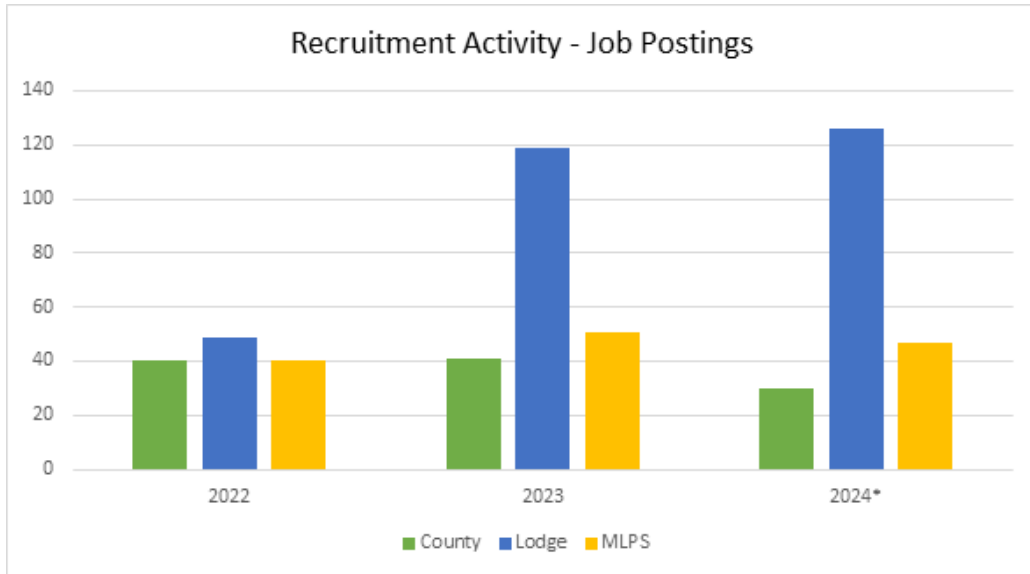


## Pressures

- 1 Recruitment and Attraction:** In today's workforce landscape, where employee expectations continue to evolve, the County faces significant challenges in attracting and retaining qualified candidates across its organizational structure. This pressure is multi-faceted: firstly, the compensation offered is not sufficiently competitive to lure the most qualified applicants. Secondly, a considerable number of prospective employees are seeking employment arrangements that offer greater flexibility, including options for fully remote work or schedules that allow for three or more days of remote work per week. These evolving expectations are placing added pressure on our recruitment and attraction strategies. Given these pressures, the County needs to be agile in adapting recruitment and attraction strategies to remain competitive. This includes revisiting compensation frameworks, actively promoting work-life balance, exploring remote or hybrid work models where feasible, and fostering a strong employer brand that emphasizes career growth, purpose, and inclusion.
- 2 Competitive Compensation Structure:** The County continues to face significant barriers in recruitment and retention due to compensation packages that are not aligned with market trends. This challenge is twofold: externally, the County struggles to attract new talent, and internally, employees are finding higher-paying opportunities elsewhere. With today's labour market offering career options across sectors, providing competitive compensation and meaningful incentives is essential to attract and retain top talent. To remain competitive, it is necessary to reevaluate compensation strategies, considering both financial and non-financial rewards, such as career development opportunities, flexible work arrangements, and wellness initiatives.



# Human Resources



\* Note: 2024 data is current as of October 29, 2024

## Opportunities

- 1 Enhancing Employee Well-Being and Mental Health:** The County has an opportunity to enhance employee well-being by implementing initiatives that promote mental health, work-life balance, and emotional well-being. With growing awareness around the importance of mental health, HR can introduce programs that address stress management through initiatives such as mindfulness training, resilience workshops, and access to wellness resources. Enhancing employee well-being not only fosters a healthier, more engaged workforce but also reduces turnover and absenteeism, driving higher productivity and improving organizational performance. Advancing these initiatives strengthens the County's ability to attract and retain top talent in a competitive labor market.
- 2 Strengthen Employee Engagement and Employer Branding:** The County has a significant opportunity to enhance employee engagement while reinforcing its employer brand. Creative initiatives - such as a blend of virtual and in-person team-building events, regular check-ins, recognition programs, and collaborative technology platforms - can maintain high levels of engagement, morale, and productivity. Strengthening employee engagement not only improves retention but also builds a positive workplace reputation, showcasing the County as an employer of choice. A well-engaged workforce aligned with the County's values and culture will serve as a key driver of performance and reinforce its ability to attract top talent in a competitive labour market.
- 3 Advancing EDI Initiatives:** The County has an opportunity to strengthen its commitment to Equity, Diversity, and Inclusion (EDI) by embedding these principles throughout the organization. Beyond introductory training, the focus should shift towards comprehensive, action-oriented EDI initiatives that drive meaningful change. This includes fostering inclusive leadership, promoting diverse hiring practices, and equipping employees with practical strategies for inclusive communication, collaboration, and decision-making. Prioritizing EDI will not only create a more welcoming and respectful environment but also enhance innovation, problem-solving, and employee engagement. By ensuring all employees feel valued and empowered, the County positions itself as a forward-thinking organization, aligned with the evolving expectations of both employees and the communities we serve.



# Strategic Initiatives & Innovation

## Service Area Overview

The General Manager of Strategic Initiatives & Innovation functions as an organization support resource for all Middlesex County service areas and corporations, providing corporate oversight, strategic guidance, and cross-departmental coordination to modernize, find efficiencies and advance the County's long-term strategic objectives. This portfolio includes leadership over special projects, service area reviews, the identification and realization of funding opportunities and the coordination and implementation of modernization initiatives.

## Applicable Legislation

- Municipal Act
- Planning Act
- Ambulance Act
- Accessibility for Ontarians with Disabilities Act
- Municipal Freedom of Information and Protection of Privacy Act





## Plans, Strategies, and Studies

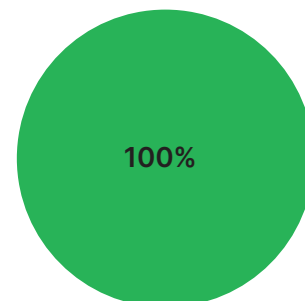
- Middlesex County Strategic Plan
- Middlesex-London Paramedic Services Master Plan
- Middlesex County Budget

## Assumptions

- All budget figures are rounded to the nearest dollar, and all other numbers are rounded to the nearest decimal as appropriate.
- The budget maintains current levels of service and works to optimize human and financial resources through digitization and automation of core and routine processes.
- Budget figures generally contains assumptions based on historical precedent and future projections.

## Expense Classifications

-  Discretionary (Service Level)
-  Non-Discretionary (Legislated)





# Strategic Initiatives & Innovation

## Performance Information

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Strategic Initiatives & Innovation has made significant strides in advancing Middlesex County's strategic objectives. The performance summary below outlines ongoing and completed initiatives that help to position Middlesex County as a leader in municipal service delivery:

- ✔ Conducted comprehensive reviews and reports on Consolidated Municipal Service Manager (CMSM) services, including future positions and wrap-around support services to strengthen the financial support and the quality and accessibility of services to address evolving community needs and the well-being of residents.
- ✔ Supported assessment base diversification efforts, including the Economic Development Corporation Strategy, contributing to the County's long-term economic resilience.
- ✔ Conducted the Middlesex County Legal Services Review and supported the successful recruitment of the Director of Legal Services, strengthening the County's legal operations.
- ✔ In partnership with Information Technology Services (ITS), championed data-driven tools, such as the [Middlesex County OpenBook](#) and [Middlesex County Dashboards](#), to enhance transparency, accountability and inform strategic decision-making.
- ✔ Provided critical support for the Middlesex London Paramedic Service (MLPS) business structure modernization and the 2025 MLPS Budget, supporting MLPS's effective future growth and service delivery.
- ✔ Led the Development Charges Background Study and subsequent Development Charges implementation to utilize legislatively available sources of revenue to fund infrastructure.
- ✔ Optimized revenue through adjustments in supporting data for the Middlesex County OCIF allocation and introduced revenue initiatives such as parking revenue.
- ✔ Coordinated applications for the Housing Accelerator Fund in collaboration with the Middlesex County Planning Department to support local housing needs.
- ✔ Enhanced asset sustainability by redeveloping the Asset Management Plan and managing the consultant for the Middlesex County Facility Audits.
- ✔ Ensured Strathmere Lodge's compliance with Long-Term Care Home Service Accountability Agreement requirements while advancing equity and indigenous initiatives within the Lodge.
- ✔ Refined critical administration frameworks including the Records Retention By-law, Delegation of Duties By-law, and Notice By-law, aligning with best practices for operational efficiency, effectiveness and accountability.

# Strategic Initiatives & Innovation

## Pressures

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- 1 Increased Project Demands** - The Strategic Initiatives & Innovation division has taken on enhanced roles and responsibilities, including driving major projects at MLPS and across various service areas to advance the County's strategic goals. This demand, coupled with emerging expectations for operational modernization, exerts a continuous strain on limited resources.
- 2 Legislative and Policy Adaption** - Rapid shifts in legislation at the provincial and federal levels require the service area to remain agile, necessitating proactive policy alignment and process adaptations to comply with new regulations.
- 3 Data and Information Management in Middlesex County** - Middlesex County's journey towards modernization and innovation is occasionally challenged by its reliance on historical practices and traditional, paper-based information management processes. In many service areas, this has meant contending with a mass of physical files, varied data and record-keeping approaches, and limited functionality of digital systems, all of which contribute complexity to efforts in advancing streamlined, efficient, and modernized County operations. This ongoing shift is not simply about adopting new technology; it represents a culture change, requiring staff to embrace novel ways of working and adapt to progressive data management solutions.

## Opportunities

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- 1 Advanced Data Utility and Technological Integration** - Opportunities exist by advancing efforts to refine data management and optimize information utility across the organization, focusing on developing smarter, more accessible information structures. By creating centralized and/or connected and integrated digital information infrastructures, Middlesex County aims to reduce redundancies and position itself to leverage emerging technologies such as artificial intelligence and machine learning. These technologies, applied to robust data sets, hold the potential to enhance administrative capabilities, drive smarter resource allocation, and strengthen service delivery across departments.

The Legislative Services Department serves as a primary example of the County's modernization efforts. Historically dependent on paper-based processes, the department has made considerable strides in transitioning to a fully digitized, automated system. Through a strategic approach, Legislative Services has implemented an automated records management system, digitized key documentation, and streamlined workflows to enhance accessibility and retrieval of records. This shift aligns closely with the County's commitment to continuous improvement, helping optimize legislative functions, support compliance, and ensure transparency across operations. This transformation not only aids efficiency but also sets a foundation for further innovations in information management across other County departments.

# Strategic Initiatives & Innovation

**2 Optimizing Funding Sources and Enhancing Asset Data Reliability** - In 2025, Strategic Initiatives & Innovation will prioritize efforts to maximize grant funding, alternative revenue sources, and Asset Management Plan (AMP) data reliability to strengthen financial and operational planning across service areas. This includes refining data quality within the Asset Management Plan to support routine data updates, accurate forecasting and resource allocation. Through targeted improvements in data validation and review processes, the AMP will provide more reliable insights for asset maintenance and replacement schedules. Additionally, Strategic Initiatives & Innovation will pursue and support departmental pursuance of government grants and innovative revenue-generation opportunities to secure sustainable funding, ensuring that the County's strategic goals are supported with robust financial resources.

**3 Targeted Support for Strategic Departmental Projects** - Strategic Initiatives & Innovation will prioritize departmental projects, specifically the Middlesex-London Paramedic Services Electronic Patient Care Record (EPCR) software solution, in partnership with ITS, which will also permit a holistic review of service area administration functions. Once the ultimate EPCR solution is selected internal processes will be able to be automated and modernized utilizing existing MLPS software and custom workflows. This digital transformation initiative builds on 2024 efforts and will enable more unified, technology-enabled service delivery that aligns with strategic objectives.

Looking ahead, it is critical to recognize the importance of evolving data and information management practices to support a more adaptive, resilient organization. These modernization efforts reflect a commitment to not only leveraging new technologies but also creating a work environment where staff can access, interpret, and utilize information seamlessly. By building a foundation for innovative change, Middlesex County is poised to harness AI, predictive analytics, and other tools that will enable more proactive, responsive service delivery.





## Service Area Overview

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The Legal Services Department, under the direction of the Director of Legal Services, provides in-house legal support to Middlesex County and its eight lower-tier municipalities. The department's service areas include, but are not limited to:

- **Municipal Law:** Legal advice on municipal governance, council procedures, municipal by-laws, and enforcement.
- **Planning and Development:** Assistance with zoning, site plans, severances, and land use planning.
- **Construction:** Contract review and legal guidance on public infrastructure projects.
- **Commercial Law:** Counsel on commercial matters, including agreements, leases, development agreements, and inter-municipal agreements
- **Contracts:** Drafting, negotiation, and review of contracts and agreements.
- **By-law Enforcement:** Managing contraventions of municipal by-laws.
- **Litigation:** Handling disputes involving the County and its municipalities, including defending and prosecuting matters in court.

The department ensures compliance with applicable legislation, provides proactive risk management advice, and manages all stages of litigation, from initial response through to resolution. The Middlesex County legal team is comprised of lawyers and staff who provide comprehensive legal services, including risk mitigation, legal advice, and compliance support to municipal councils and staff.

## Applicable Legislation

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- Municipal Act
- Planning Act
- Building Code Act
- Municipal Freedom of Information and Protection of Privacy Act (MFIPPA)
- Provincial Offices Act
- Courts of Justice Act
- Municipal Conflict of Interest Act
- Limitations Act
- Rules of Civil Procedure

These statutes are fundamental to providing compliant legal services, informing risk management strategies, and ensuring operations meet all regulatory obligations.

## Plans, Strategies, and Studies

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- **Municipal Legal Support Services Agreement:** The Legal Department plays a crucial role in supporting the County and its eight lower-tier municipalities by providing valuable legal expertise across a wide range of areas—including, but not limited to, municipal governance, by-law enforcement, and development agreements. The Department responds to virtually any legal request, ensuring municipalities receive timely and reliable guidance. For specialized needs beyond in-house scope, Middlesex County Legal Services facilitates seamless referrals to trusted external experts, ensuring comprehensive support at every level.

# Legal Services

- **Municipal Prosecutor Agreement:** Through an arrangement with the City of London Courthouse, the Legal Department serves as the municipal prosecutor for both the County and its lower-tier municipalities. This includes handling prosecution matters related to by-laws, the Building Code, fire prevention, and Planning Act violations.

## Statistics

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For the Middlesex County Legal Department, key performance indicators (KPIs) are designed to foster operational transparency, efficiency, and cost-effectiveness. In alignment with strategic goals, metrics will be tracked continually with annual updates provided to ensure alignment with municipal needs. Starting in 2025, the department will monitor the following KPIs:

- 1 **Files Received:** A year-over-year increase in legal files managed per municipality, reflecting enhanced client engagement and satisfaction.
- 2 **Quarterly Billing:** Systematic quarterly billing cycles to maintain budgetary transparency.
- 3 **Semi Annual CAO Check-Ins:** Bi-annual consultations with the CAO, providing comprehensive updates and ensuring alignment with strategic priorities.
- 4 **Communication Metrics:** Same-day email confirmations and timely file management to uphold rapid response times.

This structured approach supports municipalities with high-quality, proactive legal support at a cost-efficient level compared to private practice, reinforcing a responsive and accountable service model.



## Assumptions

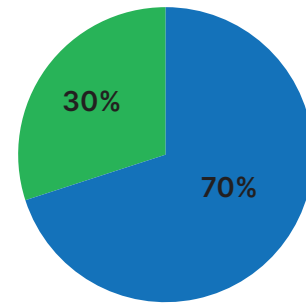
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- **Revenue Projections:** Revenue is expected to materialize based on historical practices, with an increase anticipated due to improved administrative practices and expanding the scope of legal services for both the County and lower-tier municipalities. This reflects Middlesex County Legal Services ability to handle a greater volume of legal matters, leading to a proportional rise in revenue generated from these services.
- **Regulatory Stability:** The budget assumes no significant changes in regulations or legislation that would affect current operations. However, potential legislative changes, such as the implications of Bill 185 under the Planning Act, could necessitate a shift in resources. Specifically, if this change leads to an increase in appeals or other legal matters that were previously less relevant, a resourcing review may be necessary.

# Legal Services

## Expense Classifications

-  Discretionary (Service Level)
-  Non-Discretionary (Legislated)



## Pressures

- 1 Evolving Legislative Landscape:** Legislative updates, including changes like Bill 185 to the Planning Act, present opportunities to clarify and interpret new requirements. The department is dedicated to efficiently allocating resources to offer clear, timely guidance, keeping the County ahead of legislative shifts.
- 2 Commitment to Timely Responses:** The Department is rolling out same-day response targets to enhance efficiency and responsiveness. These efforts aim to elevate client satisfaction by ensuring swift, effective service for all.
- 3 Increasing Complexity of Municipal Issues:** The rise in complex municipal legal matters allows the department to showcase its expertise and provide innovative solutions. These challenges strengthen the department's role as a trusted advisor, reinforcing Middlesex County's commitment to high-caliber legal support.

## Opportunities

- 1 Software Utilization:** By fully leveraging ProLaw, Middlesex County Legal Services gains seamless tracking of invoices, efficient file management, and smooth file closures, along with invaluable data on workload patterns, resource needs, and emerging issues. This insight drives proactive responses, optimizes resource allocation, and standardizes processes. Ultimately, ProLaw empowers the legal department to enhance service efficiency and meet County needs with agility and precision.
- 2 Internal Training and Development:** By focusing on training and mentoring, Middlesex County Legal Services strengthens the team's capabilities, reducing reliance on external consultants. This investment builds a self-sufficient legal team that provides faster, more responsive services. Enhanced internal expertise aligns with Middlesex County's goal to manage complex cases in-house, maximizing cost efficiency.



# Legal Services

**3 Efficiency Targets and Real-Time Responsiveness:** Strengthening efficiency and near real-time responsiveness presents significant opportunities to boost the department's capacity and file completion rates, driving increased revenue and enabling strategic reinvestment of resources. Enhanced efficiency will support a higher case load while fostering stronger trust with municipal clients, benefitting all stakeholders. By delivering timely, cost-effective, in-house legal services, the department is well-positioned to provide exceptional value to the County and its local municipalities, setting a benchmark that could exceed private-sector standards.

**4 Collaborative Litigation Strategy with Local CAO's:** In 2025, the Legal Department will engage local CAOs in discussions to expand the County's collaborative approach to litigation, focusing on co-counsel arrangements with insurance counsel for municipal insurance claims. This approach, already adopted by some municipalities, aims to lower costs and provide more timely responses. By working alongside insurance counsel, the Legal Department offers an effective, cost-conscious solution, enhancing value for local municipalities while maintaining high standards of legal support.

Through internal expertise, responsiveness, budget-conscious strategies, and effective use of technology, Middlesex County's Legal Department is positioned to deliver exceptional, responsive, and cost-effective services that strengthen County operations and benefit the community.

## Service Area Overview

Treasury provides financial management and advice to County Council, the CAO, County Departments, MLEMS Authority Board, and Library Board. It develops innovative approaches and initiatives in the areas of Strategic Financial Planning, Budgeting and Forecasting, Tax Policy, Financial Policies and Risk Management, Payroll and Pension Administration.

Treasury also provides transactional services relating to the maintenance of the general ledger, revenue, accounts payable, accounts receivable, banking, cash management and investments, reserve accounts and tangible capital assets. The department completes year-end procedures, prepares audit materials, prepares financial statements and administers required Federal and Provincial grant programs and reporting requirements (FIR, Gas Tax, OCIF, Social Services, Long Term Care and Land Ambulance, etc.).

Payroll services include pension administration and core payroll processing. Payroll services ensures employees are paid accurately and on time, along with applicable remittances to other levels of government and required garnishments.

Procurement services is responsible for procurement including but not limited to developing and ensuring compliance with purchasing policies, procedures, by-laws, standards and other legislation, overseeing the creation of the tender and proposal process; and conducting negotiations with vendors and contractors.

## Applicable Legislation

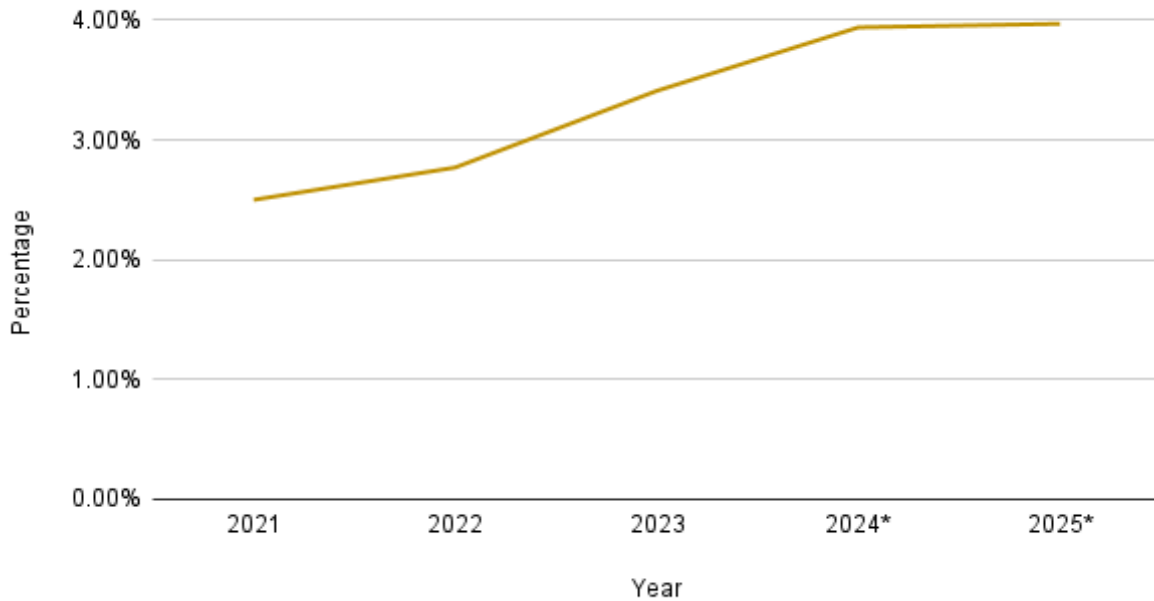
- Canadian Public Sector Accounting Standards (PSAB)
- Employment Standards Act
- Wages Act
- WSIB Act
- Pensions and Benefits Act
- OMERS Act
- Municipal Act
- Collective Agreements
- Federal and Provincial Legislation
- Development Charges Act
- Ambulance Act
- Child Care and Early Years Act, 2014
- Long Term Care Act
- Ontario Works Act
- Canadian Free Trade Agreement (CFTA)
- Canada-European Union Comprehensive Economic and Trade Agreement (CETA)

## Plans, Strategies, and Studies

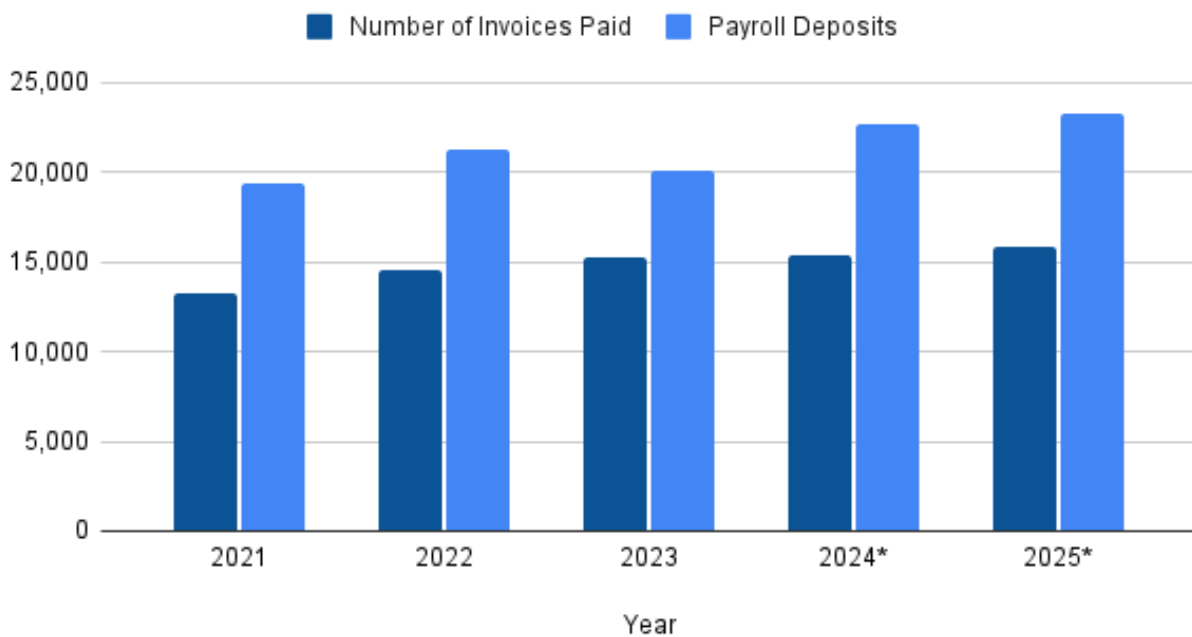
- Tax Policy
- Borrowing By-Law
- Investment Policy
- Council Strategic Plan
- Annual Debt Limit
- Purchasing Policy
- Asset Management Plan
- Development Charge Background Study
- Child Care and Early Years Service System Plan
- Homelessness Prevention and Housing Plan



### Return on Investments



### Number of Invoices Paid and Payroll Deposits





\*2024 and 2025 are projected numbers

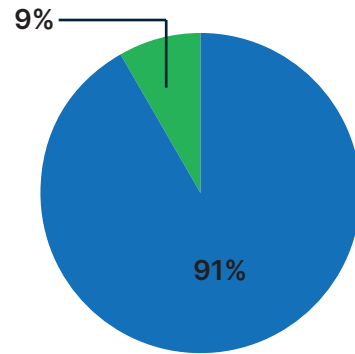
## Assumptions

- The budget takes into account growth in the County and assumes economic stability.
- The budget assumes there will not be major changes in Provincial or Federal legislation, funding and reporting.



## Expense Classifications

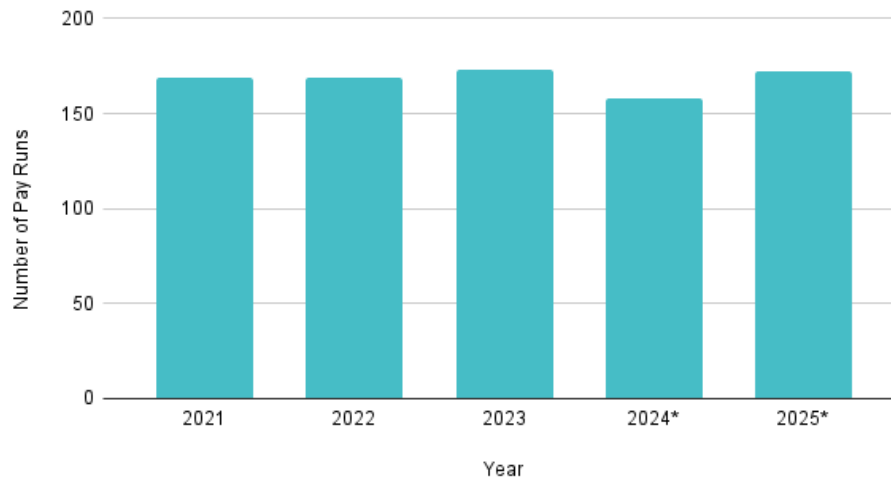
-  Discretionary (Service Level)
-  Non-Discretionary (Legislated)



## Pressures

- 1** The County includes a number of complex business areas that are responsible for a wide range of services. Treasury supports all of these business areas. These areas and services include business areas such as Transportation, Planning, Library, and Economic Development and legislated services areas such as long-term care, paramedic services and social services. The County receives funding from both the Federal and Provincial Governments and is required to complete provincial reporting. The required reporting has become more complex, rigorous and includes data gathering, data input and analysis. Deadlines are required to be met which may be quarterly, yearly or as required.
- 2** The County has been growing over the last few years. As the County grows, so does the need for additional programs, services and staff. Treasury's workload has also increased (invoicing, asset management, investments, tax policy, financial support, legislation, budget, etc.).
- 3** Payroll services is processing payroll for an increasing and more complex workforce. More employees are participating in the OMERS pension plan, and more administration is needed for processing staff leaves and retirements. The OMERS pension and year-end functions add to the complexity of the payroll management process.

### Scheduled Pay Runs



\*2024 and 2025 are projected numbers

# Financial Services

- 4 More financial Management is required to administer the revised County Loan Program.
- 5 Implementation of new financial strategies to deal with County financial pressures including Asset Management, Development Charges and Debt Strategy.
- 6 Responding to multitude of risks that affect the finances of the Corporation including provincial funding reductions or changes, unplanned initiatives requiring funding, development and population growth, increased inflation causing price increases beyond anticipated levels, economic impacts, asset management funding levels, indefinite deferral of property value reassessment, future collective agreements, interest arbitration settlements and pay equity settlements.

## Opportunities

- 1 **Ongoing Modifications to the New Payroll Software:** The County has five unions and four non-union groups. The new comprehensive and adaptable payroll system will ensure accurate and efficient payroll processing for all employee groups. It will also offer the flexibility and customization necessary to accommodate diverse payroll needs in the County.
- 2 **Providing Financial Knowledge and Expertise:** Providing financial expertise across departments to maximize funding opportunities and programs. Providing financial knowledge and expertise to implement the new Canada-Wide Early Learning and Child Care System.
- 3 **Centralized Procurement Services:** Continue to roll out centralized procurement support services to the lower-tier municipalities based on the recommendation from the Service Delivery Review for procurement services. The shared service supports the day-to-day procurement operations of the lower-tier Municipalities and assists in coordinating collaborative procurements. This shared service delivery model has the potential to realize cost-savings and efficiencies from strategic planning and collaborative procurement initiatives.

	2023 Actual	2024 Projected	2025 Projected
<b>Number of Bids</b>	28	35	Range between 39-132

- 4 Implementation of the Development Charges By-Law, effective January 1, 2025.
- 5 Further modernize and enhance Treasury operations to support the Council Strategic Plan.

# Middlesex County Connect

## Service Area Overview

Middlesex County Connect serves as a vital inter-community transit service, fostering connectivity among local municipalities within Middlesex County and linking them to the hubs of London, St. Thomas, Woodstock, and Ingersoll. With its \$5 one-way fare, Middlesex County Connect aims to make commuting affordable for all residents.

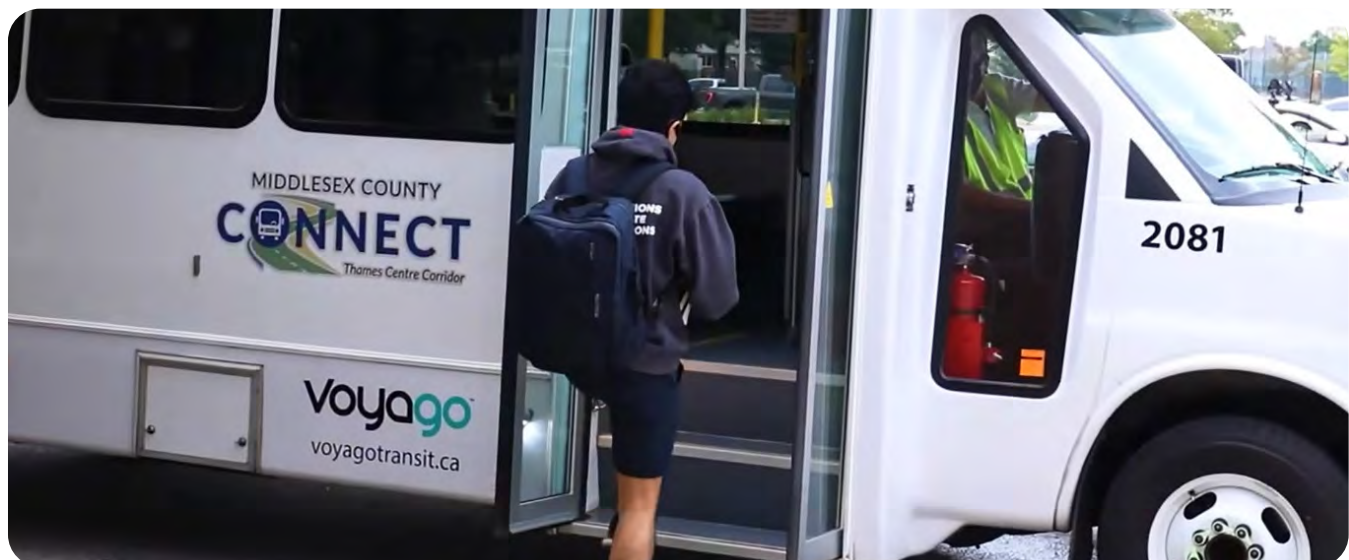
Middlesex County Connect buses operate on fixed routes and schedules. These routes are as follows:

- **Route 1:** Lucan, Ilderton, Arva, London, and return
- **Route 2:** Woodstock, Ingersoll, Putnam, Dorchester, London, and return
- **Route 3:** Dorchester, London, St. Thomas, Southwold, and return.

The service is strategically designed to facilitate convenient travel for seniors, students, youth, workers, and persons with disabilities, allowing them seamless access to amenities in their hometowns and neighboring communities. Residents can access post-secondary institutions, employment, medical appointments, social programs, visit friends and family, and connect with other inter-community transit services and local transit services such as London Transit (LTC), Railway City Transit (RCT) and Woodstock Transit.

Ensuring inclusivity, all Middlesex County Connect buses are wheelchair accessible. The features include high floor ramp access, two wheelchair spaces, and a wheelchair lift, enhancing mobility for persons with disabilities. Additionally, each bus is equipped with a front-mounted bike rack capable of accommodating up to two bikes. Children 5 and under, support persons, and veterans can ride free of charge.

In April 2024, Middlesex County launched Route 3, an inter-community transit route connecting Dorchester, London, and St. Thomas. This route, which includes a stop at the Amazon Fulfillment Centre in Southwold, ON, has demonstrated strong and consistent ridership growth, highlighting significant demand for connectivity between these communities.



# Middlesex County Connect

The Middlesex County Connect inter-community transit service is fully funded by the Government of Ontario's Community Transportation Grant Program (CT) which concludes on March 31, 2025. The County has been informed that CT recipients now have the option to extend the program for an additional year, if they have not used their full allocation by March 2025. This one-time extension does not include additional funding, and recipients are required to use any remaining funds from their existing allocation. Beyond that, the expectation is that communities explore alternative funding sources, including the Gas Tax Program and the Ontario Transit Investment Fund (OTIF). The current Gas Tax funding formula provides limited financial support for rural transit systems. While Middlesex County is actively exploring OTIF as a potential funding source, the fund is highly competitive and has limited availability, with only \$5 million in annual funding available across the province. Additionally, there is uncertainty regarding both the timing and likelihood of securing this funding prior to March 31, 2025, which could result in potential service disruption or cancellation.

## Applicable Legislation

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- Highway Traffic Act
- Better for People, Smarter for Business Act
- Accessibility for Ontarians with Disabilities Act (AODA)

## Plans, Strategies, and Studies

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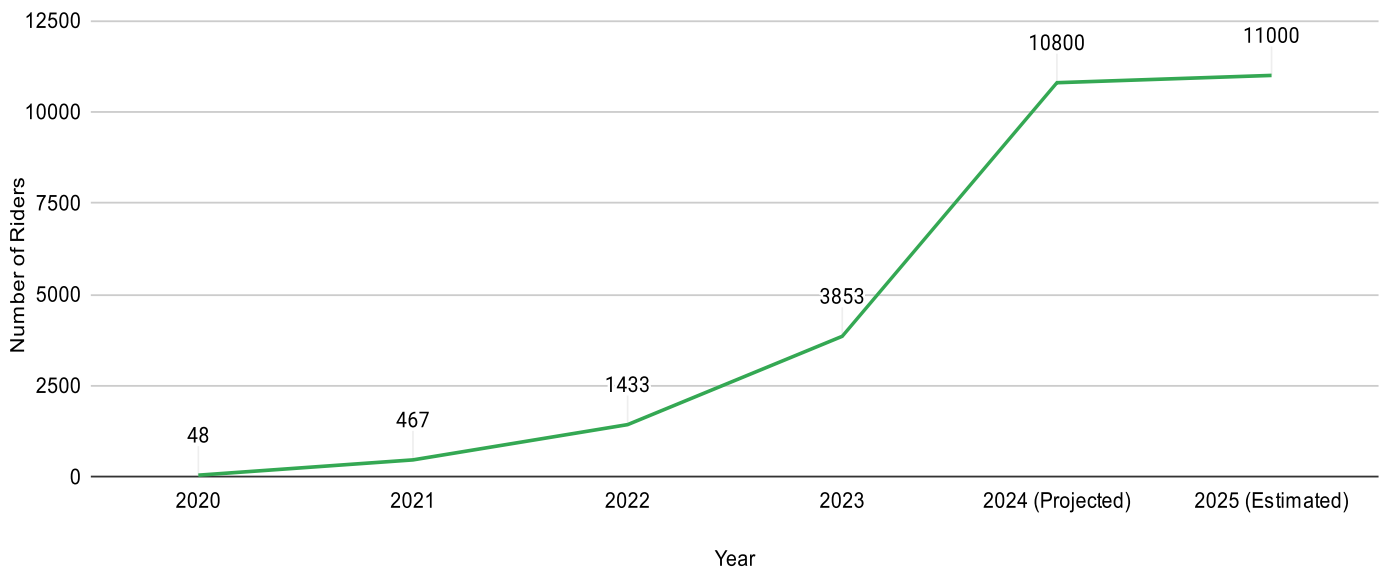
- Community Transportation Grant Program Transfer Payment Agreement
- Rural Transit Needs Assessment Study by Arcadis IBI Group
- Southwest Community Transit Inter-community Bus Plan by Dillon Consulting Limited
- Draft Master Transportation Plan for Southwestern Ontario
- Middlesex County Official Plan Update (Middlesex 2046)
- Middlesex County Strategic Plan 2021-2024
- Middlesex County Economic Development Strategy 2021-2025





## Statistics



### Annual Ridership for Middlesex County Connect

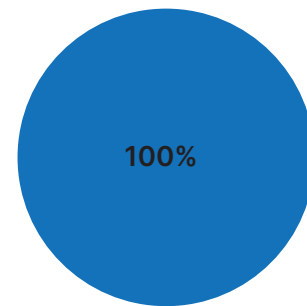


## Assumptions

- The budget assumes that provincial funding and other funding from other sources will cover the operating costs for the year.

## Expense Classifications

-  Discretionary (Service Level)
-  Non-Discretionary (Legislated)



## Pressures

- 1 The Middlesex County Connect inter-community transit service is fully funded by the Government of Ontario's Community Transportation Grant Program, which concludes on March 31, 2025. The County has been informed that CT recipients now have the option to extend the program for an additional year, if they have not used their full allocation by March 2025. Without provincial assistance at this time, essential transit routes are at risk of discontinuation. Rebuilding trust in these services after disruptions would be extremely challenging.

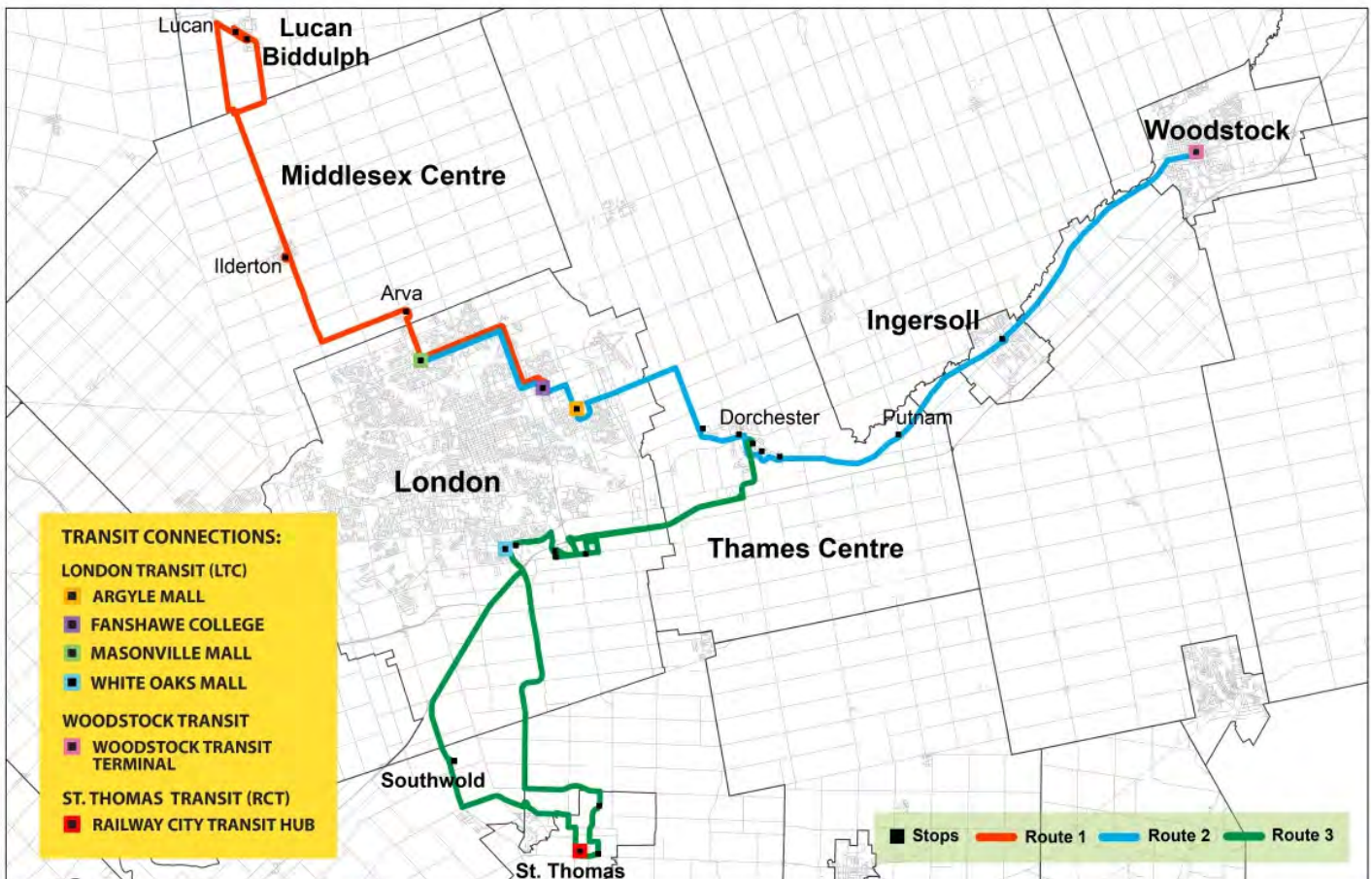
## Opportunities

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- 1 Government Funding:** Advocate for financial support from all levels of government based on the findings of Comprehensive Assessment that is funded by Government of Canada's Rural Transit Solutions Fund (RTSF), Planning and Design Project stream.
- 2 Supportive Policy Framework:** The Middlesex County 2046 Official Plan, 2021-2024 Strategic Plan, and 2021-2025 Economic Development Strategy highlight the importance of transitioning to active and public transportation modes.  
Aligning with provincial planning initiatives in Southwestern Ontario, specifically the Ministry of Transportation Ontario's draft transportation plan, presents a strategic opportunity. The plan aims to bolster the inter-community bus network, fostering connections, and enhancing accessibility to essential services, particularly in rural areas.
- 3 Fostering Transit Growth in Developing Communities:** Anticipated population growth, especially in Lucan Biddulph, Middlesex Centre, and Thames Centre, provides an opportunity to build a robust rider base and meet evolving community expectations for comprehensive transit services.
- 4 Business Partnerships:** Seek long-term partnerships with neighbouring communities and businesses in Middlesex County and surrounding areas to secure financial commitments for the sustainability of the service. Explore corporate partnerships that could lead to shared costs, advertising opportunities on buses, and other mutually beneficial arrangements.
- 5 Community Engagement and Support:** Actively engage with the community to build support for the bus service. Conduct public awareness campaigns and surveys to gather feedback and demonstrate the community's commitment to public transit.
- 6 South Central Ontario Region Economic Development Corporation (SCOR EDC) Partnership:** Strengthen the existing partnership with Southwest Community Transit (SCT) initiative. SCT seeks to create an integrated regional transit network and play a valuable role in lobbying higher levels of government for sustainable funding.
- 7 Educational Partnerships:** Establish partnerships with educational institutions. Middlesex County Connect has strategically positioned bus stops at or near schools, including Fanshawe College - London Main Campus, Medway High School in Arva, and Masonville Mall in London, enabling students to connect with London Transit (LTC) buses and reach Western University and other destinations. This not only supports students but also encourages the next generation to adopt public transportation.
- 8 Promotion of New Initiatives:** Continue promoting initiatives such as the discounted student pass, free library bus passes, students ride free promotion, and special holiday services to attract more riders. Collaborate with educational institutions, libraries, and community organizations to expand these initiatives and reach a broader audience.

# Middlesex County Connect

- 9 Assessment of Routes:** Middlesex County has been approved for funding under the Government of Canada's Rural Transit Solutions Fund (RTSF), Planning and Design Projects stream. This funding will support a comprehensive assessment of the County's inter-community transit system and future transit development. Based on the assessment findings, consultants will recommend transportation solutions that align with available funding, address regional and local transit needs, and optimize ridership and revenue. The assessment is expected to conclude by May 2025.
- 10 Data-Driven Decision Making:** Leverage data from ridership patterns and feedback to make informed decisions. This could involve adjusting routes and schedules based on peak usage times, identifying areas for service improvement, and optimizing resources.
- 11 Leverage Middlesex County Connect's Growth:** Middlesex County Connect was launched during the pandemic, resulting in low initial ridership during its first two years. However, the service has experienced remarkable growth, with ridership increasing by an estimated 647% between 2022 and 2024, demonstrating the rising demand for inter-community transit. As these routes continue to develop, this momentum presents an opportunity to further build consistent ridership and strengthen the system's long-term impact.



## Overview

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South Central Ontario Regional Economic Development Corporation (SCOR EDC) representatives provided a presentation at the September 24, 2024 meeting of Middlesex County Council. Council approved a motion to include the 2025 Middlesex County South Central Ontario Region Economic Development Corporation (SCOR) membership in the 2025 County budget.

## Background

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SCOR EDC was created in 2010, as a result of, federal funding received by communities in the region as a means of transitioning economies undergoing a downturn based on their decreasing reliance on the tobacco industry.

In 2024, the partnership included Norfolk County, County of Brant, Oxford County, Middlesex County and Elgin County. SCOR EDC has provided advocacy for the region and completed various administrative/ research projects in recent years. There are two County Councillors on the Board (Councillor Cathy Burghardt-Jesson and Councillor Sharron McMillan).

The regional priorities include the following:

- Infrastructure required to support economic development
- Human Capital to support economic development
- Key sector focus is agriculture and agri-food

The anticipated projects and initiatives for 2025 include the following:

- Regional supply chain development project: infrastructure, regional business development and land readiness.
- Workforce resilience and integration project.
- Regional Transportation Advancement, which includes Southwest Community Transit and Freight Rail.

Middlesex County provided notice to SCOR in 2024 of its intention to end its membership. The County has been informed that one other partner also provided intention to end its membership.

## Financial Analysis

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Annual partnership contribution for South Central Ontario Region Economic Development Corporation (SCOR EDC) is \$30,000.

## Conclusion

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The five County partnership has been able to accomplish a number of initiatives over the years and is widely recognized. Council direction was to include the membership for discussion during the 2025 budget.





# Administration

## 2025 Draft Budget

Description	2023	2024	2024	2025	Change (\$)	Var (%)
	Actual	Year To Date	Budget	Budget		
<b>REVENUE</b>						
COUNTY OF MIDDLESEX	\$ 2,477,043	3,643,060	4,270,483	3,910,721	(359,762)	-8.42%
SUPPLEMENTARY TAXES	1,553,032	489,804	900,000	1,000,000	100,000	11.11%
INTEREST INCOME-GENERAL	662,103	622,227	550,000	630,000	80,000	14.55%
RECOVERIES - AMBULANCE, ONT. WORKS	802,162	711,870	999,938	1,177,032	177,094	17.71%
RENT - FACILITIES	803,977	920,399	897,567	1,060,000	162,433	18.10%
COMM. TRANSPORTATION PROJECT	450,034	683,643	685,459	765,000	79,541	11.60%
COVID-19 PROGRAM	245,138	-	-	-	-	0.00%
TRANSFER FROM RESERVE	125,000	125,000	125,000	125,000	-	0.00%
<b>TOTAL REVENUE</b>	<b>\$ 7,118,489</b>	<b>7,196,004</b>	<b>8,428,447</b>	<b>8,667,753</b>	<b>239,306</b>	<b>2.84%</b>
<b>EXPENDITURES - GOVERNANCE</b>						
<b>MEMBERS OF COUNCIL</b>						
REMUNERATION	\$ 364,518	337,555	377,064	388,357	11,293	2.99%
BENEFITS	21,295	18,387	24,505	25,551	1,046	4.27%
INSURANCE	2,163	2,216	2,500	2,725	225	9.00%
TRAVEL	15,156	17,404	31,900	30,199	(1,701)	-5.33%
EXPENSES	42,313	23,057	60,750	56,500	(4,250)	-7.00%
CONVENTIONS	56,427	45,594	78,392	75,745	(2,647)	-3.38%
MEMBERSHIPS	75,568	88,177	79,370	66,500	(12,870)	-16.22%
SPECIAL EVENTS	20,248	12,753	15,500	16,000	500	3.23%
<b>TOTAL MEMBERS OF COUNCIL</b>	<b>\$ 597,689</b>	<b>545,144</b>	<b>669,981</b>	<b>661,577</b>	<b>(8,404)</b>	<b>-1.25%</b>



# Administration

## 2025 Draft Budget

Description		2023	2024	2024	2025	Change	Var
		Actual	Year To Date	Budget	Budget		
<b>LIBRARY BOARD</b>							
REMUNERATION	\$	4,879	6,306	9,600	9,600	-	0.00%
BENEFITS		313	169	450	450	-	0.00%
CONVENTIONS - PER DIEMS		10,404	4,054	20,400	20,400	-	0.00%
<b>TOTAL LIBRARY BOARD</b>	<b>\$</b>	<b>15,596</b>	<b>10,529</b>	<b>30,450</b>	<b>30,450</b>	<b>-</b>	<b>0.00%</b>
<b>MIDDLESEX ACCESSIBILITY</b>							
REMUNERATION	\$	859	1,049	2,667	2,000	(667)	-25.01%
BENEFITS		21	24	77	40	(37)	-48.05%
TRAVEL/EXPENSES/CONVENTIONS		198	213	550	250	(300)	-54.55%
<b>TOTAL MIDDLESEX ACCESSIBILITY</b>	<b>\$</b>	<b>1,078</b>	<b>1,285</b>	<b>3,294</b>	<b>2,290</b>	<b>(1,004)</b>	<b>-30.48%</b>
<b>TOTAL GOVERNANCE</b>	<b>\$</b>	<b>614,363</b>	<b>556,958</b>	<b>703,725</b>	<b>694,317</b>	<b>(9,408)</b>	<b>-1.34%</b>



# Administration

## 2025 Draft Budget

Description	2023	2024	2024	2025	Change	Var
	Actual	Year To Date	Budget	Budget		
<b>ADMINISTRATION</b>						
SALARIES	\$ 1,973,205	2,257,103	2,547,450	2,818,172	270,722	10.63%
BENEFITS	607,159	681,377	774,111	851,190	77,079	9.96%
SALARY/BENEFITS CONTINGENCY	-	-	340,000	250,000	(90,000)	-26.47%
EDUCATION/TRAVEL - CAO	31,062	10,090	22,500	22,000	(500)	-2.22%
EDUCATION/TRAVEL - CLERK	7,452	7,085	9,000	12,000	3,000	33.33%
EDUCATION/TRAVEL - HR	44,661	19,835	17,900	19,900	2,000	11.17%
EDUCATION/TRAVEL - HEALTH & SAFETY	6,170	5,923	9,600	9,600	-	0.00%
EDUCATION/TRAVEL - TREASURY	13,801	10,537	31,000	31,000	-	0.00%
EDUCATION/TRAVEL - COUNTY SOLICITOR	17,453	12,886	25,400	23,000	(2,400)	-9.45%
EDUCATION/TRAVEL - STRATEGIC INITIATIVES	-	-	-	5,250	5,250	0.00%
OPERATIONS	198,163	191,371	241,240	242,275	1,035	0.43%
AUDIT	38,657	43,050	43,050	45,050	2,000	4.65%
CONSULTING	64,682	96,620	140,000	155,000	15,000	10.71%
INSURANCE	63,803	99,677	80,000	87,200	7,200	9.00%
INSURANCE DEDUCTIBLE PAYMENTS	105,306	970	125,000	125,000	-	0.00%
TAX WRITE-OFFS	461,449	500,000	500,000	350,000	(150,000)	-30.00%
PROPERTY TAX CAPPING - SHORT FALL	-	-	-	-	-	0.00%
<b>TOTAL ADMINISTRATION</b>	<b>\$ 3,633,022</b>	<b>3,936,524</b>	<b>4,906,251</b>	<b>5,046,637</b>	<b>140,386</b>	<b>2.86%</b>
<b>TRANSFERS</b>						
TRANSFER TO RESERVE	\$ 125,000	125,000	125,000	125,000	-	0.00%
TRANSFER TO CAPITAL	64,200	12,635	14,635	32,875	18,240	124.63%
<b>TOTAL TRANSFERS</b>	<b>\$ 189,200</b>	<b>137,635</b>	<b>139,635</b>	<b>157,875</b>	<b>18,240</b>	<b>13.06%</b>
<b>TOTAL ADMINISTRATION</b>	<b>\$ 3,822,222</b>	<b>4,074,159</b>	<b>5,045,886</b>	<b>5,204,512</b>	<b>158,626</b>	<b>3.14%</b>



# Administration

## 2025 Draft Budget

Description	2023	2024	2024	2025	Change	Var
	Actual	Year To Date	Budget	Budget		
<b>FACILITIES</b>						
<b>FACILITIES OPERATING</b>						
SALARIES	\$ 92,147	94,891	99,556	104,045	4,489	4.51%
BENEFITS	27,703	28,186	29,808	30,856	1,048	3.52%
TRUCK MAINT./ EXP.	12,997	8,340	9,464	9,750	286	3.02%
COUNTY BUILDING & GAOL - MAINTENANCE	280,549	155,575	225,000	226,000	1,000	0.44%
COUNTY BUILDING & GAOL - INSURANCE	15,641	17,790	20,276	24,000	3,724	18.37%
COUNTY BUILDING & GAOL - UTILITIES	116,952	99,526	135,000	135,000	-	0.00%
PROPERTY RENTAL	130,686	132,661	130,000	130,000	-	0.00%
<b>TOTAL FACILITIES OPERATING</b>	<b>\$ 676,674</b>	<b>536,968</b>	<b>649,104</b>	<b>659,651</b>	<b>10,547</b>	<b>1.62%</b>
<b>TRANSFER TO CAPITAL FACILITIES</b>						
TRANSFER TO CAPITAL	-	-	-	-	-	0.00%
<b>TOTAL FACILITIES</b>	<b>\$ 676,674</b>	<b>536,968</b>	<b>649,104</b>	<b>659,651</b>	<b>10,547</b>	<b>1.62%</b>
<b>MPAC - ASSESSMENT SERVICES</b>						
MPAC - ASSESSMENT SERVICES	\$ 1,310,058	1,344,273	1,344,273	1,344,273	-	0.00%
<b>COMMUNITY TRANSPORTATION</b>						
COMM. TRANSPORTATION PROJECT	\$ 450,034	683,646	685,459	765,000	79,541	11.60%
<b>COVID-19</b>						
COVID-19 PROGRAM - ADMINISTRATION	\$ 245,138	-	-	-	-	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$ 7,118,489</b>	<b>7,196,004</b>	<b>8,428,447</b>	<b>8,667,753</b>	<b>239,306</b>	<b>2.84%</b>





## 2025 Draft Budget - Capital Projects

Description	2025
	Budget
Computer Hardware - Hardware Replacement Program - Council	3,000
Computer Hardware - Hardware Replacement Program - Legislative Services	1,450
Computer Hardware - Hardware Replacement Program - Treasury	10,700
Computer Hardware - Hardware Replacement Program - Human Resources	3,100
Computer Hardware - New Hardware - IT Contingency Program (Misc Supplies, Keyboards, Mice, Etc.)	6,000
New Computer Hardware and Software - Legal Services	3,400
New Computer Hardware and Software - Legislative Services	5,225
<b>TOTAL</b>	<b>\$ 32,875</b>



# Administration

## 1 - Supplementary Taxes

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
SUPPLEMENTARY TAXES	1,553,032	489,804	900,000	1,000,000	Increased	11.11% ◆
<b>TOTAL</b>	<b>1,553,032</b>	<b>489,804</b>	<b>900,000</b>	<b>1,000,000</b>		

Notes:

## 2 - Interest Income - General

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
INTEREST INCOME - GENERAL	662,103	622,227	550,000	630,000	Increased	14.55% ◆
<b>TOTAL</b>	<b>662,103</b>	<b>622,227</b>	<b>550,000</b>	<b>630,000</b>		

Notes:

2025 County of Middlesex Draft Budget

◆ - Non-Discretionary | ◇ - Discretionary



# Administration

## 3 - Recoveries - Ambulance, Ontario Works

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
RECOVERY - LOWER TIERS - SOLICITOR	155,348	213,049	196,000	196,000	Unchanged	0.00% ◆
RECOVERIES FROM LODGE	108,329	124,200	124,200	140,549	Increased	13.16% ◆
RECOVERIES FROM LAND AMBULANCE	533,723	374,501	674,963	835,612	Increased	23.80% ◆
RECOVERY FROM LOWER TIERS	4,762	120	4,775	4,871	Increased	2.01% ◆
<b>TOTAL</b>	<b>802,162</b>	<b>711,870</b>	<b>999,938</b>	<b>1,177,032</b>		

Notes:

2025 County of Middlesex Draft Budget

◆ - Non-Discretionary | ◇ - Discretionary



# Administration

## 4 - Rent

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
RENTAL MLHU/USE OF PROCEEDS	545,193	600,000	600,000	600,000	Unchanged	0.00% ◇
PARKING FEES - COUNTY BUILDING	-	68,080	-	70,000	Increased	0.00% ◇
HALL RENTALS - COUNTY BUILDING	38,784	32,320	77,567	-	Decreased	-100.00% ◇
RENTAL MLHU - COUNTY BUILDING	-	-	-	-	Unchanged	0.00% ◇
RENTAL SOCIAL SERVICES	20,000	20,000	20,000	20,000	Unchanged	0.00% ◆
MLPS - HQ (ADELAIDE STATION)	200,000	200,000	200,000	370,000	Increased	85.00% ◆
<b>TOTAL</b>	<b>803,977</b>	<b>920,399</b>	<b>897,567</b>	<b>1,060,000</b>		

Notes:

## 5 - Community Transportation

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
COMMUNITY TRANSPORTATION	450,034	683,643	685,459	765,000	Increased	11.60% ◆
<b>TOTAL</b>	<b>450,034</b>	<b>683,643</b>	<b>685,459</b>	<b>765,000</b>		

Notes:

2025 County of Middlesex Draft Budget

◆ - Non-Discretionary | ◇ - Discretionary





# Administration

## 6 - Transfer from Reserve

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
TRANSFER FROM RESERVE	125,000	125,000	125,000	125,000	Unchanged	0.00% ◇
RESERVE TRANSFER - COUNTY BUILDING	-	-	-	-	Unchanged	0.00% ◇
<b>TOTAL</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>		

Notes:



# Administration

## 7 - Remuneration - Members of Council

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
SALARIES	364,518	337,555	377,064	388,357	Increased	2.99% ◆
<b>TOTAL</b>	<b>364,518</b>	<b>337,555</b>	<b>377,064</b>	<b>388,357</b>		

Notes:

## 8 - Benefits - Members of Council

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
BENEFITS	21,295	18,387	24,505	25,551	Increased	4.27% ◆
<b>TOTAL</b>	<b>21,295</b>	<b>18,387</b>	<b>24,505</b>	<b>25,551</b>		

Notes:



# Administration

## 9 - Insurance - Members of Council

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
INSURANCE PREMIUMS	2,163	2,216	2,500	2,725	Increased	9.00% ◆
<b>TOTAL</b>	<b>2,163</b>	<b>2,216</b>	<b>2,500</b>	<b>2,725</b>		

Notes:

## 10 - Travel - Members of Council

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
TRAVELING EXPENSES	15,156	17,404	31,900	30,199	Decreased	-5.33% ◇
<b>TOTAL</b>	<b>15,156</b>	<b>17,404</b>	<b>31,900</b>	<b>30,199</b>		

Notes:



# Administration

## 11 - Expenses - Members of Council

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
MEMBERS OF COUNCIL EXPENSES	42,313	23,057	60,750	56,500	Decreased	-7.00% ◆
<b>TOTAL</b>	<b>42,313</b>	<b>23,057</b>	<b>60,750</b>	<b>56,500</b>		

Notes:

## 12 - Conventions - Members of Council

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
CONVENTIONS	56,427	45,594	78,392	75,745	Decreased	-3.38% ◇
<b>TOTAL</b>	<b>56,427</b>	<b>45,594</b>	<b>78,392</b>	<b>75,745</b>		

Notes:





# Administration

## 13 - Memberships - Members of Council

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
MEMBERSHIPS	75,568	88,177	79,370	66,500	Decreased	-16.22% ◆
<b>TOTAL</b>	<b>75,568</b>	<b>88,177</b>	<b>79,370</b>	<b>66,500</b>		

Notes:

## 14 - Special Events - Members of Council

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
SPECIAL EVENTS	20,248	12,753	15,500	16,000	Increased	3.23% ◇
<b>TOTAL</b>	<b>20,248</b>	<b>12,753</b>	<b>15,500</b>	<b>16,000</b>		

Notes:



# Administration

## 15 - Remuneration - Library Board

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
REMUNERATION	4,879	6,306	9,600	9,600	Unchanged	0.00% ◆
<b>TOTAL</b>	<b>4,879</b>	<b>6,306</b>	<b>9,600</b>	<b>9,600</b>		

Notes:

## 16 - Benefits - Library Board

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
BENEFITS	313	169	450	450	Unchanged	0.00% ◆
<b>TOTAL</b>	<b>313</b>	<b>169</b>	<b>450</b>	<b>450</b>		

Notes:



# Administration

## 17 - Conventions - Per Diems - Library Board

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
CONVENTIONS - PER DIEMS	10,404	4,054	20,400	20,400	Unchanged	0.00% ◆
<b>TOTAL</b>	<b>10,404</b>	<b>4,054</b>	<b>20,400</b>	<b>20,400</b>		

Notes:

## 18 - Remuneration - Middlesex Accessibility

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
REMUNERATION	859	1,049	2,667	2,000	Decreased	-25.01% ◆
<b>TOTAL</b>	<b>859</b>	<b>1,049</b>	<b>2,667</b>	<b>2,000</b>		

Notes:



# Administration

## 19 - Benefits - Middlesex Accessibility

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
BENEFITS	21	24	77	40	Decreased	-48.05% ◆
<b>TOTAL</b>	<b>21</b>	<b>24</b>	<b>77</b>	<b>40</b>		

Notes:

## 20 - Travel - Middlesex Accessibility

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
TRAVEL/EXPENSES/CONVENTIONS	198	213	550	250	Decreased	-54.55% ◇
<b>TOTAL</b>	<b>198</b>	<b>213</b>	<b>550</b>	<b>250</b>		

Notes:





# Administration

## 21 & 22 - Salaries & Benefits - Administration

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
SALARIES	1,973,205	2,257,103	2,547,450	2,818,172	Increased	10.63% ◆
BENEFITS	607,159	681,377	774,111	851,190	Increased	9.96% ◆
<b>TOTAL</b>	<b>2,580,364</b>	<b>2,938,480</b>	<b>3,321,561</b>	<b>3,669,362</b>		

Notes:

## 23 - Salary & Benefits - Contingency

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
SALARY/BENEFITS CONTINGENCY	-	-	340,000	250,000	Decreased	-26.47% ◆
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>340,000</b>	<b>250,000</b>		

Notes:



# Administration

## 24 - Education and Travel - Administration

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
TRAVELING EXPENSES - CAO	11,153	5,078	10,000	10,000	Unchanged	0.00% ◆
CONVENTIONS - CAO	3,764	915	4,000	4,000	Unchanged	0.00% ◆
MEALS - CAO	16,145	4,096	8,000	8,000	Unchanged	0.00% ◆
VEHICLE MAINTENANCE - CAO	-	-	500	-	Decreased	-100.00% ◆
CONVENTIONS - CLERK	2,350	3,235	3,000	5,000	Increased	66.67% ◇
TRAINING & DEVELOPMENT - CLERK	2,607	1,772	3,500	4,000	Increased	14.29% ◇
TRAVELING EXPENSES - CLERK	1,926	1,942	2,000	2,500	Increased	25.00% ◇
MEALS - CLERK	568	136	500	500	Unchanged	0.00% ◇
MEALS - HR	373	527	350	350	Unchanged	0.00% ◇
CONVENTIONS - HR	-	1,347	3,000	3,000	Unchanged	0.00% ◇
TRAINING & DEVELOPMENT - HR	41,105	12,136	10,000	12,000	Increased	20.00% ◇
TRAVELING EXPENSES - HR	3,184	4,181	3,000	3,000	Unchanged	0.00% ◇
ACCOMODATION - HR	-	1,644	1,200	1,200	Unchanged	0.00% ◇
MEETING EXPENSES - HR	-	-	350	350	Unchanged	0.00% ◇
<b>SUBTOTAL</b>	<b>83,175</b>	<b>37,010</b>	<b>49,400</b>	<b>53,900</b>		

Notes:

### 2025 County of Middlesex Draft Budget

◆ - Non-Discretionary | ◇ - Discretionary



# Administration

## 25 - Education and Travel - Administration (Continued)

	2023	2024	2024	2025	Change	Var Type
	Actual	Year To Date	Budget	Budget		(%)
SUPPLIES - H&S	830	1,540	900	900	Unchanged	0.00% ◆
TRAINING & DEVELOPMENT - H&S	5,340	3,816	5,000	5,000	Unchanged	0.00% ◆
TRAVELING EXPENSES - H&S	-	567	3,000	3,000	Unchanged	0.00% ◇
STAFF APPRECIATION & P.R. - H&S	-	-	350	350	Unchanged	0.00% ◇
MEALS - H&S	-	-	350	350	Unchanged	0.00% ◇
MEALS - TREASURY	2,607	1,273	2,500	2,500	Unchanged	0.00% ◇
CONVENTIONS - TREASURY	6,165	5,219	12,500	12,500	Unchanged	0.00% ◇
TRAINING & DEV. - TREASURY	3,953	2,185	11,000	11,000	Unchanged	0.00% ◇
TRAVELING EXPENSES - TREASURY	1,076	1,860	5,000	5,000	Unchanged	0.00% ◇
CONVENTIONS - COUNTY SOLICITOR	8,829	4,251	11,000	10,000	Decreased	-9.09% ◇
TRAINING & DEV. - SOLICITOR	5,597	4,880	9,400	8,000	Decreased	-14.89% ◇
TRAVELING EXP. - COUNTY SOLICITOR	1,270	1,816	2,500	2,500	Unchanged	0.00% ◇
MEALS - COUNTY SOLICITOR	1,758	1,939	2,500	2,500	Unchanged	0.00% ◇
MEALS - STRATEGIC INIT.	-	-	-	250	Increased	0.00% ◇
CONVENTIONS - STRATEGIC INIT.	-	-	-	3,000	Increased	0.00% ◇
TRAINING & DEV - STRATEGIC INIT.	-	-	-	1,000	Increased	0.00% ◇
TRAVELING EXP. - STRATEGIC INIT.	-	-	-	1,000	Increased	0.00% ◇
<b>SUBTOTAL</b>	<b>37,423</b>	<b>29,346</b>	<b>66,000</b>	<b>68,850</b>		
<b>TOTAL</b>	<b>120,598</b>	<b>66,356</b>	<b>115,400</b>	<b>122,750</b>		

Notes:

2025 County of Middlesex Draft Budget

◆ - Non-Discretionary | ◇ - Discretionary



# Administration

## 26 - Operations - Administration

	2023	2024	2024	2025	Change	Var Type
	Actual	Year To Date	Budget	Budget		(%)
OFFICE SUPPLIES - STRATEGIC INIT.	-	-	-	500	Increased	0.00% ◇
COMPUTER SOFTWARE - STRATEGIC INIT.	-	-	-	400	Increased	0.00% ◇
COMPUTER HARDWARE - STRATEGIC INIT.	-	-	-	-	Unchanged	0.00% ◇
COMPUTER SUPPLIES/MAINT - STRATEGIC	-	-	-	500	Increased	0.00% ◇
MEMBERSHIP/SUBSCRIPTION - STRATEGIC	-	-	-	800	Increased	0.00% ◇
TELEPHONE - STRATEGIC INIT.	-	-	-	-	Unchanged	0.00% ◇
CELL PHONES - STRATEGIC INIT.	-	-	-	500	Increased	0.00% ◇
OFFICE SUPPLIES - CAO	7,860	987	1,500	1,500	Unchanged	0.00% ◆
COMUTER SOFTWARE - CAO	824	240	1,000	1,000	Unchanged	0.00% ◆
COMPUTER SUPPLIES/MAINT. - CAO	1,235	50	500	500	Unchanged	0.00% ◆
MEMBERSHIPS/SUBSCRIPTIONS - CAO	717	1,028	450	1,500	Increased	233.33% ◆
TELEPHONE - CAO	117	23	150	150	Unchanged	0.00% ◆
CELL PHONES - CAO	6,064	1,734	5,000	4,000	Decreased	-20.00% ◆
CORPORATE BRANDING - CLERK	1,273	4,964	2,000	2,000	Unchanged	0.00% ◇
SUPPLIES - CLERK	1,263	479	2,000	2,000	Unchanged	0.00% ◇
COUNCIL LOUNGE SUPPLIES - CLERK	2,188	2,071	3,000	2,750	Decreased	-8.33% ◇
COMPUTER SUPPLIES/MAINT. - CLERK	618	1,073	2,200	2,200	Unchanged	0.00% ◇
SOFTWARE SUPPORT & LIC. - CLERK	7,010	7,038	7,850	9,650	Increased	22.93% ◆
LEASED OFFICE EQUIPMENT - CLERK	169	55	3,000	500	Decreased	-83.33% ◇
MEMBERSHIP/SUBSCRIPTION - CLERK	4,172	5,876	4,000	5,000	Increased	25.00% ◆
EMPLOYEE RELATIONS - CLERK	946	303	1,000	500	Decreased	-50.00% ◇
<b>SUBTOTAL</b>	<b>34,457</b>	<b>25,923</b>	<b>33,650</b>	<b>35,950</b>		

### 2025 County of Middlesex Draft Budget

◆ - Non-Discretionary | ◇ - Discretionary



# Administration

## 26 - Operations - Administration (Continued)

	2023	2024	2024	2025	Change	Var Type
	Actual	Year To Date	Budget	Budget		(%)
POSTAGE - CLERK	447	954	6,000	6,000	Unchanged	0.00% ◇
TELEPHONE - CLERK	694	526	1,000	750	Decreased	-25.00% ◇
CELL PHONES - CLERK	1,140	548	1,000	1,000	Unchanged	0.00% ◇
PHOTOCOPYING - CLERK	-	-	1,500	1,500	Unchanged	0.00% ◇
ADVERTISING - CLERK	-	-	500	500	Unchanged	0.00% ◇
OFFICE SUPPLIES - CLERK	1,169	4	1,000	1,000	Unchanged	0.00% ◇
SHREDDING & SECURE CNSLE. EXP - CLERK	-	-	1,000	500	Decreased	-50.00% ◇
RECORD MANAGEMENT - CLERK	382	699	6,650	400	Decreased	-93.98% ◆
SUPPLIES - HR	149	427	200	300	Increased	50.00% ◇
COMPUTER SUPPLIES/MAINT - HR	2,420	-	-	-	Unchanged	0.00% ◇
SOFTWARE SUPPORT & LIC. - HR	5,517	5,741	7,625	9,160	Increased	20.13% ◆
OFFICE SUPPLIES - HR	489	421	300	300	Unchanged	0.00% ◇
LEASED OFFICE EQUIPMENT - HR	-	-	250	100	Decreased	-60.00% ◇
MEMBERSHIPS/SUBSCRIPTIONS - HR	6,947	1,404	2,500	2,500	Unchanged	0.00% ◆
<b>SUBTOTAL</b>	<b>19,354</b>	<b>10,724</b>	<b>29,525</b>	<b>24,010</b>		

Notes:

### 2025 County of Middlesex Draft Budget

◆ - Non-Discretionary | ◇ - Discretionary





# Administration

## 26 - Operations - Administration (Continued)

	2023	2024	2024	2025	Change	Var Type
	Actual	Year To Date	Budget	Budget		(%)
TELEPHONE - HR	2,354	1,257	1,500	500	Decreased	-66.67% ◇
MEMBERSHIPS/SUBSCRIPTIONS - H&S	1,042	557	2,500	2,500	Unchanged	0.00% ◆
ADVERTISING - H&S	3,590	4,843	4,000	4,000	Unchanged	0.00% ◇
SUPPLIES - TREASURY	1,056	1,027	4,500	4,000	Decreased	-11.11% ◇
OFFICE SUPPLIES - TREASURY	4,852	5,397	5,000	6,000	Increased	20.00% ◇
OFFICE FURNITURE - TREASURY	-	8,985	500	1,000	Increased	100.00% ◇
COMPUTER SOFTWARE - TREASURY	305	264	2,710	2,000	Decreased	-26.20% ◆
COMPUTER HARDWARE - TREASURY	-	-	2,000	-	Decreased	-100.00% ◆
COMP. SUPPLIES/MAINT. - TREASURY	873	1,662	5,635	5,000	Decreased	-11.27% ◇
SOFTWARE & LICENSES - TREASURY	46,790	45,141	50,050	56,950	Increased	13.79% ◆
LEASED OFFICE EQUIPMENT - TREASURY	335	166	500	500	Unchanged	0.00% ◇
MEMBERSHIPS /SUBSCRIPTIONS-TREASURY	6,014	4,778	10,000	10,000	Unchanged	0.00% ◆
STAFF APPECIATION & PR - TREASURY	-	1,099	2,100	2,100	Unchanged	0.00% ◇
POSTAGE - TREASURY	1,062	829	2,500	2,500	Unchanged	0.00% ◇
TELEPHONE - TREASURY	1,055	204	2,000	2,000	Unchanged	0.00% ◇
CELL PHONES - TREASURY	1,552	881	3,000	3,000	Unchanged	0.00% ◇
CONSULTATIVE SERVICES - TREASURY	21,418	23,682	4,000	5,000	Increased	25.00% ◇
<b>SUBTOTAL</b>	<b>92,298</b>	<b>100,771</b>	<b>102,495</b>	<b>107,050</b>		

Notes:

2025 County of Middlesex Draft Budget

◆ - Non-Discretionary | ◇ - Discretionary



# Administration

## 26 - Operations - Administration (Continued)

	2023	2024	2024	2025	Change	Var Type
	Actual	Year To Date	Budget	Budget		(%)
MASTERCARD & VISA CHARGES - TREASURY	559	-	700	700	Unchanged	0.00% ◆
OFFICE SUPPLIES - SOLICITOR	20,527	10,516	17,800	13,000	Decreased	-26.97% ◇
OFFICE FURNITURE - SOLICITOR	-	-	2,000	1,000	Decreased	-50.00% ◇
COMPUTER SOFTWARE - SOLICITOR	7,079	9,953	16,100	19,515	Increased	21.21% ◆
COMPUTER HARDWARE - SOLICITOR	-	831	-	-	Unchanged	0.00% ◆
MEMBERSHIPS - SOLICITOR	8,946	15,583	20,700	20,700	Unchanged	0.00% ◆
POSTAGE - SOLICITOR	356	112	350	350	Unchanged	0.00% ◆
CELL PHONES - SOLICITOR	2,375	1,455	1,920	2,000	Increased	4.17% ◇
CORPORATE BRANDING	281	57	4,000	4,000	Unchanged	0.00% ◇
MEALS - STAFF APPRECIATION	-	-	-	-	Unchanged	0.00% ◇
BANK SERVICE CHARGES	11,931	15,446	12,000	14,000	Increased	16.67% ◆
<b>SUBTOTAL</b>	<b>52,053</b>	<b>53,953</b>	<b>75,570</b>	<b>75,265</b>		
<b>TOTAL</b>	<b>198,163</b>	<b>191,371</b>	<b>241,240</b>	<b>242,275</b>		

Notes:

2025 County of Middlesex Draft Budget

◆ - Non-Discretionary | ◇ - Discretionary



# Administration

## 27 - Audit - Administration

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
AUDIT	38,657	43,050	43,050	45,050	Increased	4.65% ◆
<b>TOTAL</b>	<b>38,657</b>	<b>43,050</b>	<b>43,050</b>	<b>45,050</b>		

Notes:

## 28 - Consulting - Administration

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
PROFESSIONAL SERVICES - CLERK	38,998	51,372	45,000	60,000	Increased	33.33% ◇
PROFESSIONAL SERVICES - SOLICITOR	15,758	5,139	25,000	25,000	Unchanged	0.00% ◇
PROFESSIONAL SERVICES - HR	9,926	32,781	55,000	55,000	Unchanged	0.00% ◇
PROFESSIONAL SERVICES - TREASURY	-	7,327	15,000	15,000	Unchanged	0.00% ◇
<b>TOTAL</b>	<b>64,682</b>	<b>96,620</b>	<b>140,000</b>	<b>155,000</b>		

Notes:



# Administration

## 29 & 30 - Insurance & Deductable Payments - Administration

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
INSURANCE PREMIUMS	63,803	99,677	80,000	87,200	Increased	9.00% ◆
INSURANCE DEDUCTABLE PAYMENTS	105,306	970	125,000	125,000	Unchanged	0.00% ◆
<b>TOTAL</b>	<b>169,109</b>	<b>100,647</b>	<b>205,000</b>	<b>212,200</b>		

Notes:

## 31 - Tax Write-Offs - Administration

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
TAXES - WRITTEN OFF (COUNTY LEVY)	461,449	500,000	500,000	350,000	Decreased	-30.00% ◆
<b>TOTAL</b>	<b>461,449</b>	<b>500,000</b>	<b>500,000</b>	<b>350,000</b>		

Notes:



# Administration

## 32 - Property Capping - Shortfall - Administration

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
PROPERTY CAPPING - SHORTFALL (LEVY)	-	-	-	-	Unchanged	0.00% ◆
<b>TOTAL</b>	-	-	-	-		

Notes:

## 33 - Transfers - Administration

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
TRANSFER TO RESERVE	125,000	125,000	125,000	125,000	Unchanged	0.00% ◇
TRANSFER TO CAPITAL	64,200	12,635	14,635	32,875	Increased	124.63% ◇
<b>TOTAL</b>	<b>189,200</b>	<b>137,635</b>	<b>139,635</b>	<b>157,875</b>		

Notes:





# Administration

## 34 & 35 - Salaries & Benefits - Facilities

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
SALARIES	92,147	94,891	99,556	104,045	Increased	4.51% ◆
BENEFITS	27,703	28,186	29,808	30,856	Increased	3.52% ◆
<b>TOTAL</b>	<b>119,850</b>	<b>123,076</b>	<b>129,364</b>	<b>134,901</b>		

Notes:

2025 County of Middlesex Draft Budget

◆ - Non-Discretionary | ◇ - Discretionary



# Administration

## 36 - Truck Maintenance & Operations - Facilities

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
GASOLINE & OIL	-	-	200	200	Unchanged	0.00% ◆
TRAVELING EXPENSES	-	-	350	350	Unchanged	0.00% ◇
STAFF APPRECIATION & P.R.	-	-	200	200	Unchanged	0.00% ◇
TELEPHONE	117	23	300	800	Increased	166.67% ◇
CELL PHONES	638	782	1,200	1,200	Unchanged	0.00% ◇
VEHICLE MAINTENANCE	12,241	7,535	7,214	7,000	Decreased	-2.97% ◆
<b>TOTAL</b>	<b>12,997</b>	<b>8,340</b>	<b>9,464</b>	<b>9,750</b>		

Notes:



# Administration

## 37 - 39 - County Building & Gaol - Maintenance - Facilities

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
INSURANCE PREMIUMS	15,641	17,790	20,276	24,000	Increased	18.37% ◆
CLEANING & GROUNDS MAINTENANCE	280,549	155,575	225,000	226,000	Increased	0.44% ◆
UTILITIES	116,952	99,526	135,000	135,000	Unchanged	0.00% ◆
PROPERTY RENTAL	130,686	132,661	130,000	130,000	Unchanged	0.00% ◆
<b>TOTAL</b>	<b>543,828</b>	<b>405,552</b>	<b>510,276</b>	<b>515,000</b>		

Notes:

## 40 - Transfers - Facilities

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
TRANSFER TO CAPITAL	-	-	-	-	Unchanged	0.00% ◇
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		

Notes:

2025 County of Middlesex Draft Budget

◆ - Non-Discretionary | ◇ - Discretionary



# Administration

## 41 - MPAC Assessment Services

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
MPAC ASSESSMENT SERVICES	1,310,058	1,344,273	1,344,273	1,344,273	Unchanged	0.00% ◆
<b>TOTAL</b>	<b>1,310,058</b>	<b>1,344,273</b>	<b>1,344,273</b>	<b>1,344,273</b>		

Notes:



# Administration

## 42 - Community Transportation Project

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
SALARIES	91,206	105,503	104,169	122,012	Increased	17.13% ◆
BENEFITS	7,336	10,437	7,613	8,374	Increased	10.00% ◆
PURCHASE OF SERVICE	351,492	567,706	573,677	634,614	Increased	10.62% ◆
<b>TOTAL</b>	<b>450,034</b>	<b>683,646</b>	<b>685,459</b>	<b>765,000</b>		

Notes:



# Planning and Woodlots

## Service Area Overview

The Planning and Development Department supports County Council and local municipal councils to make decisions that often have long-term implications for the protection of resources and the growth and development of the communities within Middlesex County. The Department includes four service areas.

- **County Planning:** the Department administers the County's Official Plan and the Provincially delegated Approval Authority role for plans of subdivision, plans of condominium and local municipal official plans.
- **Local Planning:** the Department works with local municipalities to provide local planning services including development review and special projects. An agreement is in place to define service levels. The Planners have on-site office days and function largely as municipal staff.
- **Mapping and GIS:** the Department provides Geographic Information Services (GIS) for the County and aspects of GIS services for local municipalities and emergency services. This includes joint purchasing of GIS and planning e-permitting software, the sharing of standardized data, centralized storage and access to web-based applications.
- **Woodlands:** the Department manages the County-owned Forest, administers the Woodlands Conservation By-law that regulates the cutting of trees within woodlands and administers the County and local municipal responsibilities under the Weed Control Act.



## Applicable Legislation

- Planning Act and associated Regulations (recently updated)
- Condominium Act
- Municipal Act
- Provincial Planning Statement (recently updated)
- Provincial guidelines including Guidelines on Permitted Uses in Ontario's Prime Agricultural Areas, Minimum Distance Separation Guideline, D-Series Land Use Compatibility Guidelines, etc.

## Plans, Strategies, and Studies



- County Official Plan
- Attainable Housing Review
- Woodland Management Plan and Operations Plan
- Woodlands Conservation By-Law

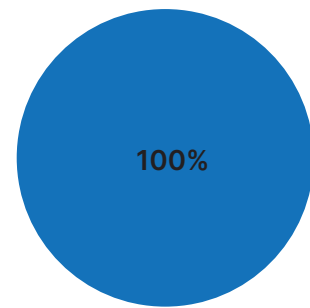
# Planning and Woodlots

## Assumptions

- The budget assumes that current agreements remain in effect, making related expenses non-discretionary. These agreements include the Enterprise License for GIS and Mapping software, the Digital Planning E-Permitting System, and the Planning Services Agreements.
- The budget also accounts for development application volumes based on precedent and anticipated growth. Expenses related to the County's Provincially delegated Approval Authority responsibility are partially offset by application fees collected at the County level. Additionally, local municipalities collect fees for local planning applications, estimated at \$650,000 for 2025.

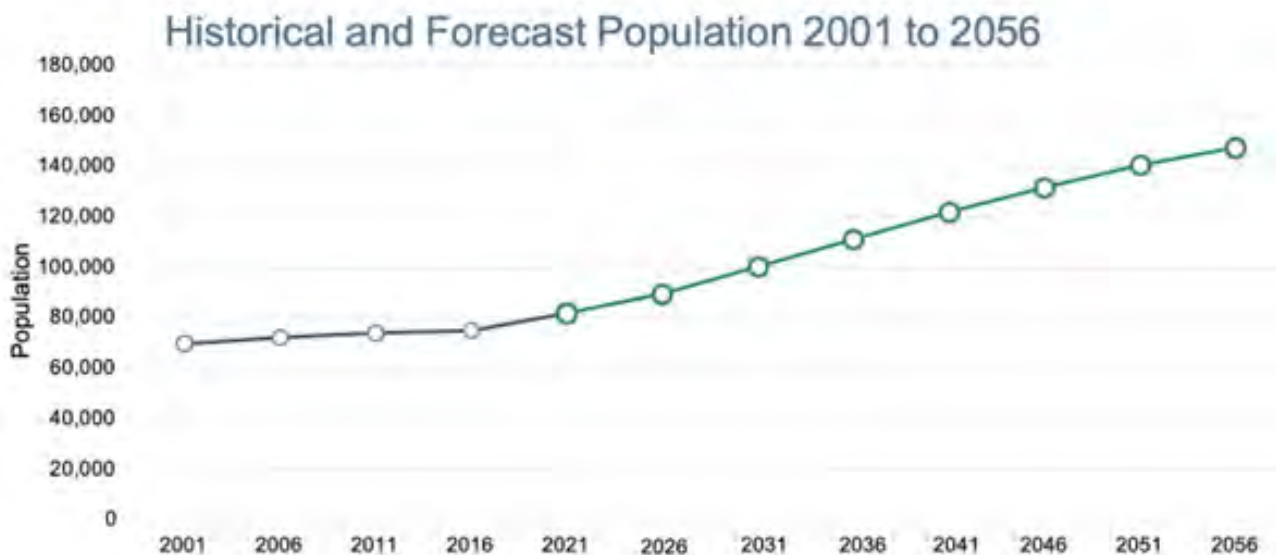
## Expense Classifications

-  Discretionary (Service Level)
-  Non-Discretionary (Legislated)



## Pressures

- 1 Growth-Related Expectations:** Middlesex County is experiencing faster growth than historic rates, 9.2% over the last Census period, and the Ministry of Finance is projecting the County could grow to 150,000 people by 2056. With this growth the County is becoming more urbanized, and as a result planning, development, and housing considerations are increasingly complex. This, coupled with high levels of development activity, has increased demand for and expectations related to Planning and other municipal services.



# Planning and Woodlots

Planning Applications	Actuals								Projected				Average
Year	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	-
Local Applications	346	386	327	407	393	433	375	385	390	406	422	439	381
Approval Authority Open	43	47	46	53	52	54	62	66	69	71	74	77	51
Approval Authority Active	21	36	42	48	47	54	56	60	62	65	67	70	43

Keeping up with development and remaining responsive during a time of frequent Provincial shifts challenges the Department to deliver timely, high-quality development review services while addressing new needs and expectations. Although there are many factors at play, delays also impact the private sector, with an Ontario study finding that for a typical 50-unit project, each month of delay can result in costs of \$130,000 [Altus].

**2 Legislative and Policy Change:** The Province has made significant alterations to planning-related legislation, regulations, and policies as part of its Housing Supply Action Plan. These changes have already had, and will continue to have, a substantial impact on how land use planning is conducted, often placing additional responsibilities on municipalities. The recently passed Bill 185 marks the sixth amendment to the Planning Act in recent years.

The updated Provincial Planning Statement (PPS) represents an overhaul of the planning policy approach, with municipalities required to adopt the new framework while also revising their policies, documents, and procedures. Recent changes to the Planning Act and the PPS allow landowners to propose amendments to expand settlement area boundaries. Previously, such changes were typically initiated through a ‘comprehensive review’ process led by municipalities. The submission of one-off applications to expand settlement areas is expected to lead to a higher volume of more complex applications and an increased likelihood of Ontario Land Tribunal appeals.

**3 Ontario Land Tribunal Appeals:** The number and complexity of appeals to the Ontario Land Tribunal (OLT) have significantly increased, rising from an average of three appeals per year since 2016 to 12 active appeals concerning five County Council decisions, along with several appeals of local decisions. There are instances where multiple appeals arise from a single decision. This trend can likely be attributed to several factors, including the large number of local official plan updates recently undertaken and a generally more litigious approach to land use planning in Ontario. OLT cases require substantial Planning, Legal, and, in some cases, Transportation resources.

Bill 185 has scoped the matters eligible for appeal however the Act is not without interpretation challenges, which are still unfolding. On top of this, the new PPS is retroactively applied to matters before the OLT – a policy regime under which they were neither considered nor intended to be assessed. This situation introduces a layer of complexity that could result in substantial delays and the inefficient use of resources. While the Province is considering transition provisions related to existing OLT appeals any, if any, resolution in this regard is not known. As noted elsewhere, recent changes to the Planning Act and the PPS now allow landowners to apply for amendments to settlement area boundaries, leading to an expected increase in both



# Planning and Woodlots

the volume and complexity of applications, as well as a higher likelihood of appeals to the Ontario Land Tribunal.

Due to the ongoing transition in the County's legal department, existing OLT appeals have been assigned to external law firms to meet immediate deadlines. Once the legal department is fully staffed and prepared, the County plans to manage planning-related matters internally. However, it is recognized that staffing at a level capable of handling all potential OLT appeals may not be practical.



## Opportunities

- 1 Efficient Resource Allocation:** The Department has undertaken initiatives to enhance capacity using existing resources. This included efforts, which are ongoing, focused on staff development and retention, a Digital Planning (e-permitting) System, templates for common documents, examining processes for streamlining, developing a Solutions-Based Planning Logic Model, prioritizing pre-application consultations, developing guidance for key application types, and enhanced self-serve information. In the coming year, the Department plans to explore fast-tracking approvals for straightforward or prioritized application types, the implementation of changed planner assignment, the implementation of an application dashboard, and continue progressing of the public assistance approach to file management.
- 2 Special Projects:** Several special projects and non-core services are planned for 2025, some of which will require the expertise of external specialized consultants. This may include tasks related to outstanding updates of municipal policy documents, the implementation of the new PPS within the County Official Plan and local planning documents, and actions recommended from the Attainable Housing Review including updating the County Official Plan's housing policies and examining modified zoning standards to facilitate more affordable housing options. It is noted that outside of the Department budget, a separate Housing Advocate Funding Business Case has been provided to provide Council with information upon which to make decisions on the strategic role of Middlesex County in the housing system. There are land use planning implications from that potential work.

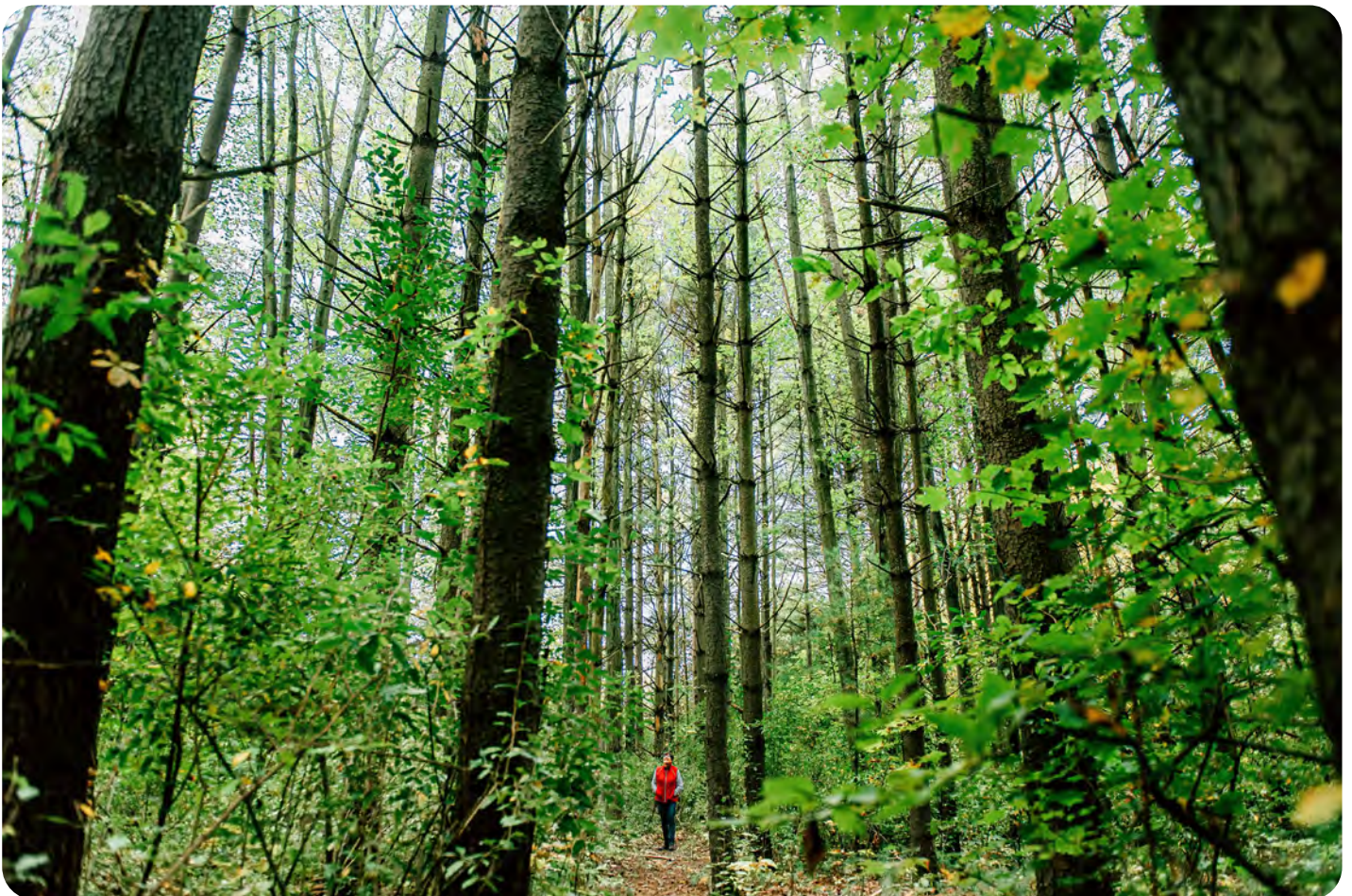


# Planning and Woodlots

3

**Growth Tracking Model:** The collection of growth-related data has been a recurring challenge for municipalities, often conducted only periodically during official plan updates. Municipal partners, including school boards and the Western Ontario Wardens' Caucus (WOWC), are requesting access to this information on a more consistent basis. Additionally, recent amendments to the Planning Act and the PPS now permit landowners to apply for changes to settlement area boundaries – growth-related data is necessary for councils to effectively evaluate these proposals.

To address these needs, the development of a Growth Tracking Model (GTM) is proposed. This initiative responds to provincial changes and would allow municipalities to remain proactive in meeting new requirements by providing timely and accessible data. Ideally, the platform would automate data-sharing, minimize delays, and enhance staff efficiency, thereby supporting informed decision-making and fostering collaboration among municipalities and their partners. Key data compiled by the GTM could include growth projections, land use, development status, and land balance information. This data is also useful for monitoring local municipal needs including Development Charges and 'use it or lose it' servicing allocations and therefore any system would need to be developed in collaboration with local municipalities or to interface with any similar local systems.







# Planning and Woodlots

## 2025 Draft Budget

Description	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change (\$)	Var (%)
<b>REVENUE</b>						
COUNTY OF MIDDLESEX	\$ 1,507,343	1,764,079	1,765,330	1,988,516	223,186	12.64%
APPROVAL AUTHORITY FEES	79,900	51,400	90,000	90,000	-	0.00%
OTHER	42	50	200	100	(100)	-50.00%
<b>TOTAL REVENUE</b>	<b>\$ 1,587,285</b>	<b>1,815,529</b>	<b>1,855,530</b>	<b>2,078,616</b>	<b>223,086</b>	<b>12.02%</b>
<b>EXPENDITURES</b>						
<b>PLANNING</b>						
SALARIES	\$ 947,917	1,048,207	1,099,728	1,192,816	93,088	8.46%
BENEFITS	270,846	282,645	301,226	336,329	35,103	12%
OPERATIONS	44,753	49,344	49,000	52,700	3,700	7.55%
MIDDLESEX GEOGRAPHY NETWORK	159,704	189,664	200,480	201,520	1,040	0.52%
LEGAL SERVICES	2,828	69,500	23,000	105,000	82,000	356.52%
SPECIAL PROJECTS	27,000	35,000	35,000	35,000	-	0.00%
COVID-19 PROGRAM	628	576	-	-	-	0.00%
<b>TOTAL PLANNING</b>	<b>\$ 1,453,676</b>	<b>1,674,935</b>	<b>1,708,434</b>	<b>1,923,365</b>	<b>214,931</b>	<b>12.58%</b>
<b>WOODLOTS</b>						
SALARIES	\$ 90,439	96,069	100,108	108,389	8,281	8.27%
BENEFITS	27,234	29,066	30,343	33,362	3,019	9.95%
OPERATIONS	15,937	15,459	16,645	13,500	(3,145)	-18.89%
<b>TOTAL WOODLOTS</b>	<b>\$ 133,609</b>	<b>140,593</b>	<b>147,096</b>	<b>155,251</b>	<b>8,155</b>	<b>5.54%</b>
<b>TOTAL PLANNING AND WOODLOTS</b>	<b>\$ 1,587,285</b>	<b>1,815,529</b>	<b>1,855,530</b>	<b>2,078,616</b>	<b>223,086</b>	<b>12.02%</b>



# Planning and Woodlots

## 2025 Draft Budget - Capital Projects

Description	2025
	Budget
Special Projects	35,000
Computer Hardware - Hardware Replacement Program	13,100
Computer Hardware - New Hardware - IT Contingency Program (Misc Supplies, Keyboards, Mice, Etc.)	2,000
<b>TOTAL</b>	<b>\$ 50,100</b>



# Planning and Woodlots

## 1 - Approval Authority

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
SUBDIVISION FEES	79,900	51,400	90,000	90,000	Unchanged	0.00% ◆
<b>TOTAL</b>	<b>79,900</b>	<b>51,400</b>	<b>90,000</b>	<b>90,000</b>		

Notes:

## 2 - Other

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
SALE OF MAPS	42	20	200	100	Decreased	-50.00% ◆
SALE OF SIGNS	-	30	-	-	Unchanged	0.00% ◆
<b>TOTAL</b>	<b>42</b>	<b>50</b>	<b>200</b>	<b>100</b>		

Notes:

2025 County of Middlesex Draft Budget

◆ - Non-Discretionary | ◇ - Discretionary



# Planning and Woodlots

## 3 & 4 - Salaries & Benefits

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
SALARIES	947,917	1,048,207	1,099,728	1,192,816	Increased	8.46% ◆
BENEFITS	270,846	282,645	301,226	336,329	Increased	11.65% ◆
<b>TOTAL</b>	<b>1,218,763</b>	<b>1,330,852</b>	<b>1,400,954</b>	<b>1,529,145</b>		

Notes:

2025 County of Middlesex Draft Budget

◆ - Non-Discretionary | ◇ - Discretionary



# Planning and Woodlots

## 5 - Operations

	2023	2024	2024	2025	Change	Var Type
	Actual	Year To Date	Budget	Budget		(%)
TELEPHONE	1,172	1,362	2,100	2,100	Unchanged	0.00% ◆
OFFICE SUPPLIES	3,068	6,781	3,500	3,500	Unchanged	0.00% ◆
COMPUTER SOFTWARE	5,283	5,642	-	-	Unchanged	0.00% ◆
COMPUTER HARDWARE	5,353	11,167	10,500	15,100	Increased	43.81% ◆
CONVENTIONS	5,391	3,153	8,000	8,000	Unchanged	0.00% ◆
TRAINING & DEVELOPMENT	9,274	7,057	5,400	5,500	Increased	1.85% ◆
TRAVELING EXPENSES	5,635	5,155	6,500	5,500	Decreased	-15.38% ◆
MEMBERSHIPS & SUBSCRIPTIONS	4,720	5,756	7,700	7,700	Unchanged	0.00% ◆
POSTAGE	214	272	300	300	Unchanged	0.00% ◆
CELL PHONES	4,590	2,640	4,500	4,500	Unchanged	0.00% ◆
PHOTOCOPYING	51	360	500	500	Unchanged	0.00% ◆
NATURAL HERITAGE REVIEW CONT.	-	-	-	-	Unchanged	0.00% ◆
<b>SUBTOTAL</b>	<b>44,753</b>	<b>49,344</b>	<b>49,000</b>	<b>52,700</b>		

Notes:

2025 County of Middlesex Draft Budget

◆ - Non-Discretionary | ◇ - Discretionary



# Planning and Woodlots

## 6 - Middlesex Geography Network

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
MAPPING & DRAFTING SUPPLIES	5,778	975	3,000	3,000	Unchanged	0.00% ◆
COMPUTER SOFTWARE	-	27,000	27,000	30,000	Increased	11.11% ◆
SOFTWARE SUPPORT & LICENSES	153,926	161,241	165,480	163,520	Decreased	-1.18% ◆
TRAINING & DEVELOPMENT	-	448	5,000	5,000	Unchanged	0.00% ◆
PHOTOGRAPHY	-	-	-	-	Unchanged	0.00% ◆
<b>SUBTOTAL</b>	<b>159,704</b>	<b>189,664</b>	<b>200,480</b>	<b>201,520</b>		

Notes:

2025 County of Middlesex Draft Budget

◆ - Non-Discretionary | ◇ - Discretionary





# Planning and Woodlots

## 7 - Legal Services

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
LEGAL SERVICES	2,828	69,500	23,000	105,000	Increased	356.52% ◆
<b>TOTAL</b>	<b>2,828</b>	<b>69,500</b>	<b>23,000</b>	<b>105,000</b>		

Notes:

## 8 - Special Projects

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
CONSULTATIVE SERVICES	27,000	35,000	35,000	35,000	Unchanged	0.00% ◆
<b>TOTAL</b>	<b>27,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>		

Notes:

2025 County of Middlesex Draft Budget

◆ - Non-Discretionary | ◇ - Discretionary



# Planning and Woodlots

## 9 - COVID-19 Program

	2023	2024	2024	2025	Change	Var Type
	Actual	Year To Date	Budget	Budget		(%)
MATERIALS & SUPPLIES	252	216	-	-	Unchanged	0.00% ◆
COMPUTER SOFTWARE	376	359	-	-	Unchanged	0.00% ◆
COMPUTER SUPPLIES/MAINTENANCE	-	-	-	-	Unchanged	0.00% ◆
<b>TOTAL</b>	<b>628</b>	<b>576</b>	<b>-</b>	<b>-</b>		

Notes:

2025 County of Middlesex Draft Budget

◆ - Non-Discretionary | ◇ - Discretionary



# Planning and Woodlots

## 10 & 11 - Woodlands - Salaries & Benefits

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
SALARIES	90,439	96,069	100,108	108,389	Increased	8.27% ◆
BENEFITS	27,234	29,066	30,343	33,362	Increased	9.95% ◆
<b>TOTAL</b>	<b>117,673</b>	<b>125,134</b>	<b>130,451</b>	<b>141,751</b>		

Notes:

2025 County of Middlesex Draft Budget

◆ - Non-Discretionary | ◇ - Discretionary



# Planning and Woodlots

## 12 - Woodland Operations

	<b>2023</b>	<b>2024</b>	<b>2024</b>	<b>2025</b>	<b>Change</b>	<b>Var Type</b>
	Actual	Year To Date	Budget	Budget		(%)
TRAVELING EXPENSES	15,302	15,054	14,845	12,000	Decreased	-19.16% ◆
TELEPHONE	635	405	1,800	1,500	Decreased	-16.67% ◆
CLEAN WATER PROGRAM	-	-	-	-	Unchanged	0.00% ◆
<b>TOTAL</b>	<b>15,937</b>	<b>15,459</b>	<b>16,645</b>	<b>13,500</b>		

Notes:

2025 County of Middlesex Draft Budget

◆ - Non-Discretionary | ◇ - Discretionary

## Service Area Overview

---

- The Economic Development Department promotes Middlesex County as an ideal place to establish and grow business while enjoying a high quality of life.
- The department's main objectives are to nurture & attract private sector investment thereby creating and maintaining job opportunities & increasing the property tax base.
- Visitor attraction is also carried out by the department which acts as the Destination Marketing Organization for the County.
- The Department of Economic Development serves four main functions in its role of supporting both the Economic Development and Tourism Development of the County: Research and Information Management, Marketing and Communications, Business Retention, and Investment Attraction.
- The Department currently operates from two small, leased offices located inside the Komoka Wellness Centre at 1 Tunks Lane.
- Economic development at the upper-tier municipal level is vital to the promotion of stability and growth, and to encouraging strong, cohesive lower-tier municipalities and regional partnerships that contribute positively to the provincial, national and global economy.
- The ultimate goal of economic development is to attract people and to draw, retain and grow viable businesses. This goal requires extensive efforts to balance and maximize land, space, infrastructure, and assets; together which shape the form and function of the community for future generations.

## Applicable Legislation

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- Workplace Safety and Insurance Act of Ontario
- Occupational Health and Safety Act
- Ontario Human Rights Code
- Municipal Freedom of Information and Privacy Act
- Personal Information Protection and Electronic Documents Act

## Plans, Strategies, and Studies

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- Middlesex County Strategic Plan
- Middlesex County Economic Development Strategic Plan
- Middlesex County Official Plan
- Middlesex Workforce Development Partnership Strategic Action Plan
- Middlesex County Tourism Investment Tool-Kit
- Middlesex County Commercial Investment Strategy & Action Plan
- Middlesex County Foreign Direct Investment Strategy & Action Plan

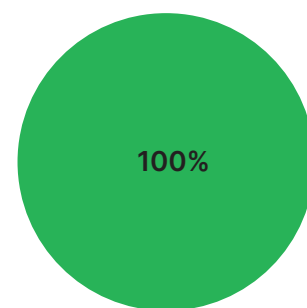
# Economic Development

## Assumptions

- All budget figures are rounded to the nearest dollar.
- The budget enhances current levels of service.
- The budget considers current demands and projections based on strategic action plans, known funding agreements, and consultant recommendations based on comparable municipal service levels..
- Budget figures generally contain assumptions based on historical precedent.
- Inflation and collective agreement provisions are considered.

## Expense Classifications

-  Discretionary (Service Level)
-  Non-Discretionary (Legislated)



## Pressures

**1 Demographic Shifts:** With the 2023 population of Middlesex County sitting at 82,854, a growth rate of 15.8% has been realized since 2016 and 6.1% since 2021 (Source: Statistics Canada. Census Profile). Some of the local municipalities in Middlesex experienced growth above provincial averages over the last census period and this is expected to continue. These changing demographics are important to consider and play a significant role when it comes to supporting economic development across Middlesex County.

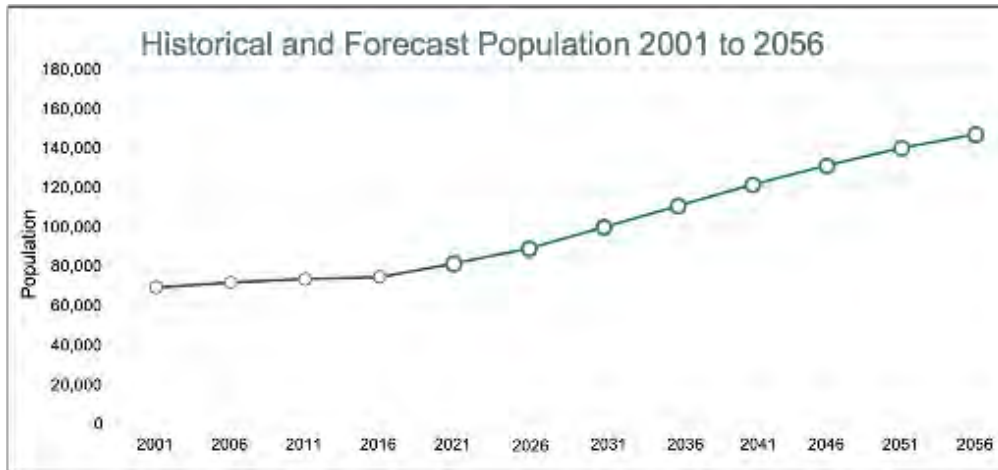
Municipality	2021	2016
Adelaide Metcalfe	3,011	2,990
Lucan Biddulph	5,680	4,700
Middlesex Centre	18,928	17,262
Village of Newbury	440	466
North Middlesex	6,307	6,352
Southwest Middlesex	5,893	5,723
Strathroy-Caradoc	23,871	20,867
Thames Centre	13,980	13,191
Total	78,110	71,551
Increase to 2023	1.0607349	1.1579712

### Population Forecast:

At the current rate of growth, the population of Middlesex County could reach 100,000 in the as little as seven years.



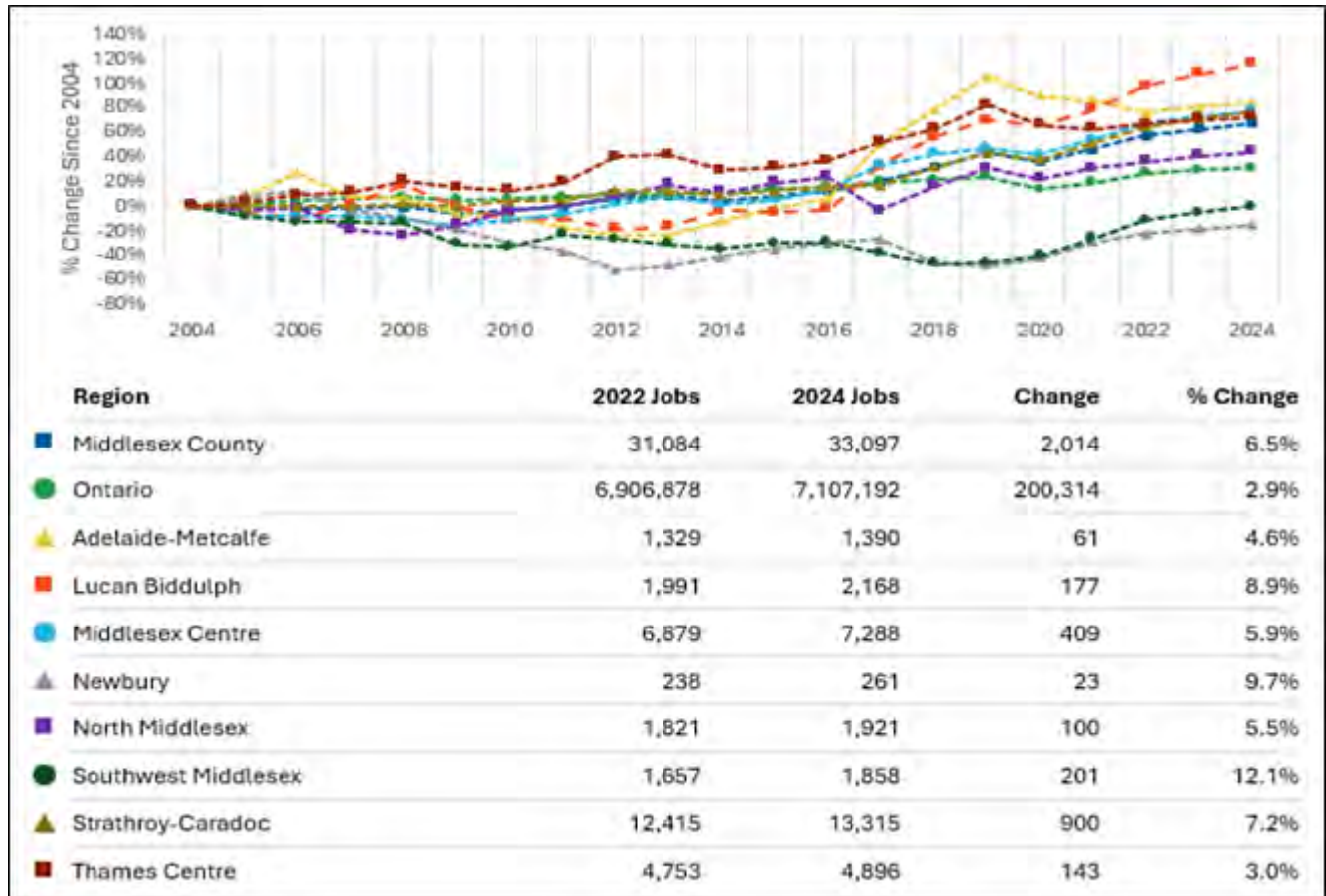
# Economic Development



Ontario Ministry of Finance Projection - Adapted

## Employment:

Middlesex County has experienced few business closures, and employment has consistently increased to serve both existing and new companies choosing to do business in the region. From 2022 to 2024, Middlesex County experienced a 6% increase in jobs. There was no decrease in jobs in any municipality in Middlesex County during this period. Each municipality in Middlesex County had an increase in job growth greater than the provincial average.



Source: Lightcast 2024

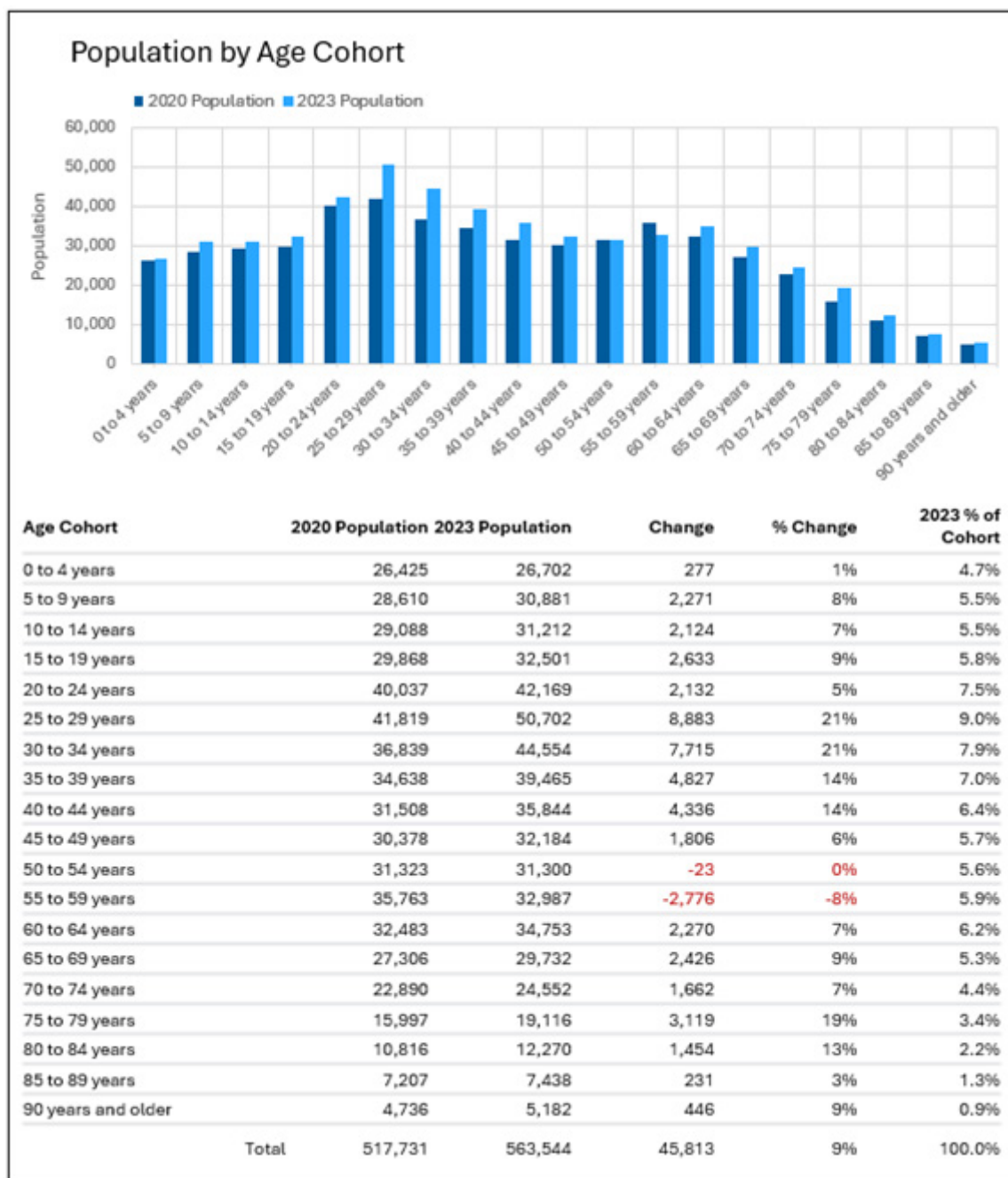
# Economic Development

## Labour Force Participation:

Labour force participation rates in Ontario have remained steady over the course of the past year with less than a 0.5% variation (Statistics Canada, [Table 14-10-0287-02](#)).

The prime age for labour force participation (25-54 years of age) in the London CMA (including most of Middlesex County) has grown by 13% since 2020 and represents 42% of the total regional population. The population of those representing the next generation of workers (0-24 years of age) represents a lower percentage of the total regional population at only 29% and is experiencing a much slower rate of growth at only 6.1% over the same period. (Statistics Canada, [17-10-0152-01](#))

The demand for workers in and around Middlesex County will put pressure on existing and new employers to compete for labour force. Workforce attraction will remain an important component for economic development



# Economic Development

2

**SME Post-Pandemic Slump:** The true impact of the pandemic on small and medium sized enterprises, (that make up over 90% of all sectors in Middlesex County), is only now being realized. Upper-level government supports including relief grants and loans provided to lessen the weight of pandemic recovery have in some cases, prolonged the effects of supply chain challenges and sales adjustments brought on by the forced shutdown and restraint placed upon global markets.

Extensions of most government loan programs have come to an end, and businesses that are unable to accommodate the assigned interest rates and repayment schedules, are even further challenged by economic impacts such as the recent increase to the minimum wage. TD Bank published a [recent](#) article highlighting these ongoing challenges of Canada's post-pandemic recovery, with weak business dynamism, rising bankruptcies, and mid-sized businesses, especially in manufacturing, being hardest hit. To revive growth, the report emphasizes the need for policies that ease financial conditions, reduce regulatory barriers, and promote entrepreneurship.

Business appreciation and programs that encourage the retention and expansion of existing commercial enterprises throughout Middlesex will remain an integral component of a successful economic development effort.

3

**Service Demands:** The Department of Economic Development works to meet the County's strategic objectives and provides all member municipalities with:

- Business Appreciation, Retention and Expansion
- Domestic and Foreign Direct Investment Attraction
- Workforce Attraction
- Sector Development including Manufacturing, Agriculture and Tourism

With a current staff complement of only 4 FTEs, a lack of a dedicated office and meeting space to bring together industry and community partners, and a municipal structure that limits revenue generation and private-sector partnerships, the department is challenged in meeting the growing economic development needs of all member municipalities and industry who often have limited internal resources to facilitate growth and innovation.

In addition, the County must rely on partner agencies such as the Community Futures Development Corporation, London Small Business Centre and Community Employment Choices (each operating as non-profit corporations funded by upper tier government) to provide supports for entrepreneurial development and employment services that are integral to supporting the private sector from both a retention and attraction standpoint.



# Economic Development

- 4 Competitive Industrial Attraction/Development:** Upper-level government support, combined with aggressive municipal incentives and public-private partnerships have resulted in an estimated \$15 billion in new industrial investment being announced in Ontario within a 2-hour radius of Middlesex County in the past 3 years.  
To remain competitive, Middlesex County must properly resource and empower its economic development service to use every tool available and be innovative in its offerings and partnering efforts with industry in order to attract and secure investment.
- 5 Exhausted Economic Development Strategic Plan:** The current Economic Development Strategic Plan for Middlesex County was an update of the previous plan and written during the COVID-19 pandemic. The plan will be exhausted in 2025 and a new plan is required; the costs for which have been included in the 2025 budget for the internal department.

## Opportunities

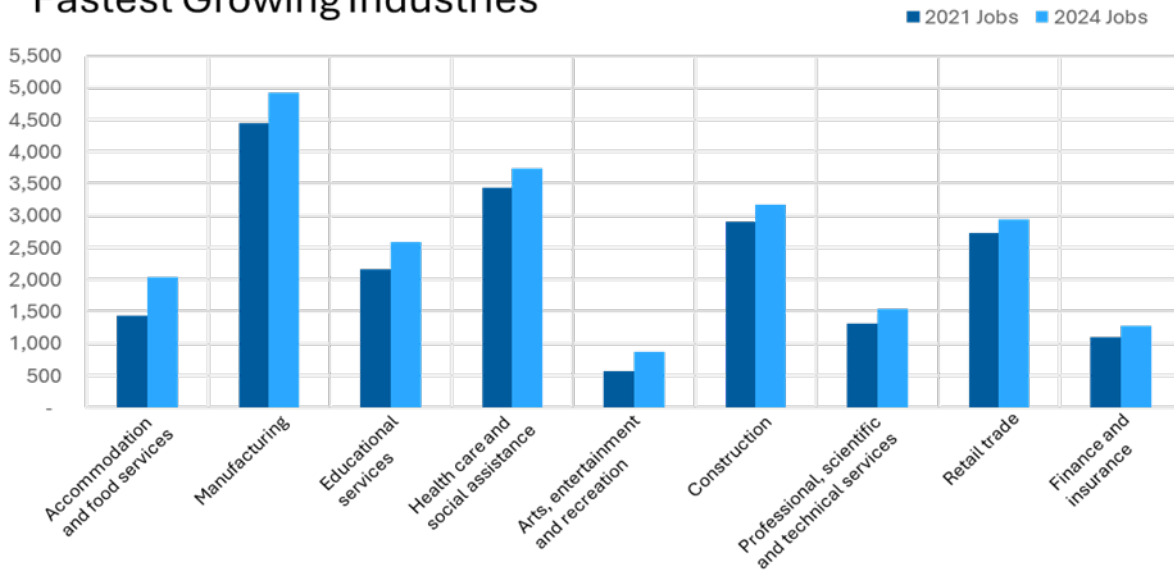
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- 1 Strengthening Regional Partnerships:** The Department of Economic Development works to actively collaborate with several provincial Ministries, FedDev Ontario, City of London, Ontario Food Cluster, Ontario Manufacturing Communities Alliance, Western Ontario Warden's Caucus, London Economic Development Corporation, St. Thomas Economic Development Corporation, Sarnia-Lambton Economic Partnership, Ontario Federation of Agriculture, Community Employment Choices, Fanshawe College, Western University, Community Futures Development Corporation, Thames Valley and London District Catholic School Boards, Workforce Training and Development Board, Ontario Southwest Tourism Corporation, Chambers of Commerce, and others. The opportunity to continue to lead discussion and facilitate projects on a joint basis brings increased return on investment to the County.
- 2 Business Expansion:** Several Middlesex-based businesses across multiple sectors and municipalities are undergoing or have planned expansions in 2024. A key component of continued investment by growing enterprises includes consistent availability and access to the County's Economic Development and Tourism Services and the expertise that the department holds. Opportunities in this vein include providing on-going and timely consultation to aid lower tier municipal staff in the development and enhancement of local Community Improvement Plans, Official and Strategic Plans, implementation of business retention programs. It also includes relationship building among Department staff and industry to identify needs and secure from both the private and public sector at all levels, support to access programs, partnership and funding to encourage commercial and industrial expansion.  
Tourism, one of the hardest hit sectors during the COVID-19 pandemic, continues to experience some of the fastest growth in the Middlesex-London region. Tourism-related operations represent the top two fastest growing employment segments in the region. The Department of Economic Development is the Destination Marketing Organization for tourism in Middlesex County and plays an important role in the promotion and development of tourism enterprise investment.



# Economic Development

## Fastest Growing Industries



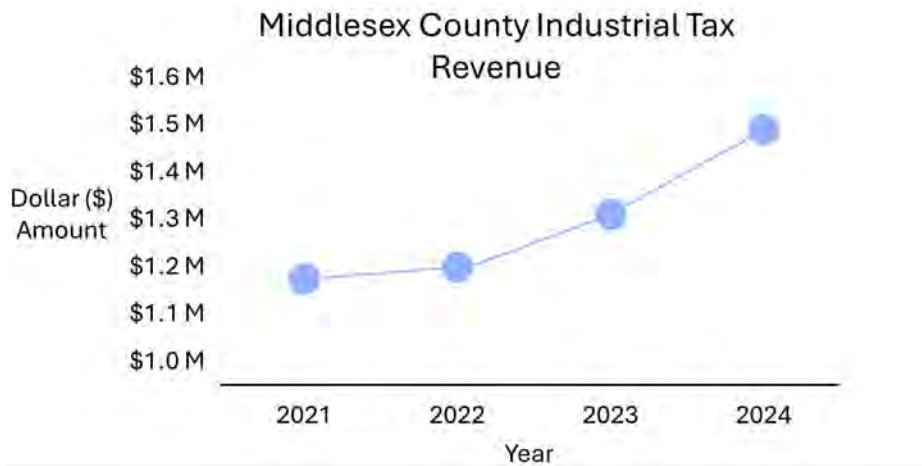
Industry	2021 Jobs	2024 Jobs	Change in Jobs (2021-2024)	% Change
Accommodation and food services	1,429	2,041	612	43%
Manufacturing	4,440	4,924	484	11%
Educational services	2,168	2,589	421	19%
Health care and social assistance	3,439	3,743	305	9%
Arts, entertainment and recreation	578	875	297	51%
Construction	2,910	3,176	266	9%
Professional, scientific and technical services	1,320	1,546	227	17%
Retail trade	2,725	2,945	220	8%
Finance and insurance	1,092	1,284	191	18%

### 3

**Industrial Land Development:** Middlesex County offers considerable competitive advantage for industrial development. A prime location with direct 400-series highway access and proximity to both Canadian and US markets, Middlesex County currently has more than 100 parcels of zoned or potential employment lands (as inventoried by the Economic Development in partnership with Planning and all lower-tier municipalities in 2023). These lands are, for the most part however, underserved, under private ownership, and inadequately marketed.

There is a tremendous opportunity for Middlesex County to diversify its tax base. While several new industrial projects have been solidified in the past three years, and growth of the industrial tax revenue of Middlesex County has shown year over year improvement since 2021, one long-standing automotive manufacturer closed their doors in 2024, and the County remains heavily reliant on its residential tax base with less than 3% of the levy being generated through industrial tax.

# Economic Development



To-date in 2024 the Department of Economic Development has partnered with Global Affairs Canada to facilitate 38 one-on-one meetings with foreign direct investors (FDI) interested in doing business in Middlesex County in 2024, and 190 one-on-one meetings with FDIs interested in doing business across the region in key sectors of the local economy.

A fulsome and innovative approach to industrial land acquisition, development and promotion is required to secure investment and capitalize on industrial tax revenue for the sustainability of our communities. The County Loan Fund has been redeveloped to encourage and support growth related infrastructure projects by local municipalities. The Department of Economic Development has developed a Foreign Direct Investment Strategy and Action Report in addition to a Commercial Investment Attraction Action Plan and a Tourism Investment Tool-kit.

The opportunity has been previously presented to the County (and deferred to 2025) to join the Southern Ontario Marketing Alliance (SOMA) to solidify the investment interests of the region, resulting in access to lead generation far exceeding the capacity of the County. This unified front would serve the County well at this time of significant upper-level government support for large-scale industrial investment.

## 4

**Funded Projects:** The Department of Economic Development has a long and successful history of special project development, funding acquisition and implementation. Funding is secured through partnerships with local and regional stakeholders, as well as the provincial and federal government. 2025 projects include, but are not limited to, Middlesex County foreign direct investment attraction in partnership with Global Affairs Canada and Middlesex County commercial investment attraction in partnership with the Ministry of Rural Affairs. Additional funding proposals have been submitted to the Ministry of Agriculture, Food and Agri-business to provide funding to help pilot Agri-food and Agri-tech enterprises in Middlesex County, in 2025, to Global Affairs Canada for foreign direct investment in 2025-2026 and to FeDev Ontario for tourism development projects in 2025-2026.



# Economic Development

5

## Establishment of the Middlesex County Economic Development Corporation:

To help address identified pressures, as well as to more fully capitalize on the opportunities outlined in this report, an extensive third-party consultation was conducted in 2024 to determine the best approach to the delivery of economic development services for the benefit of all Middlesex County based municipalities, industry and community stakeholders. The recommendation to formalize the Middlesex County EDC by utilizing the corporation established in 2018 was presented in the Middlesex County Economic Development Strategy Report to Council on September 24, 2024. By Council Resolution, an Implementation Plan and associated financial forecast have been prepared by staff and are being presented as an Addendum to Budget Committee for Council consideration as part of the 2025 Budget.





# Economic Development

## 2025 Draft Budget

Description	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change (\$)	Var (%)
<b>REVENUE</b>						
COUNTY OF MIDDLESEX	\$ 771,525	849,315	871,893	1,201,383	329,490	37.79%
GRANTS	116,855	95,745	119,200	200,583	81,383	68.27%
<b>TOTAL REVENUE</b>	<b>\$ 888,380</b>	<b>945,060</b>	<b>991,093</b>	<b>1,401,966</b>	<b>410,873</b>	<b>41.46%</b>
<b>EXPENDITURES</b>						
SALARIES	\$ 284,893	320,071	329,261	417,458	88,197	26.79%
BENEFITS	85,389	93,191	101,340	125,183	23,843	23.53%
ECONOMIC DEVELOPMENT SERVICES	518,098	531,798	560,492	859,325	298,833	53.32%
<b>TOTAL ECONOMIC DEVELOPMENT</b>	<b>\$ 888,380</b>	<b>945,060</b>	<b>991,093</b>	<b>1,401,966</b>	<b>410,873</b>	<b>41.46%</b>



# Economic Development

## 2025 Draft Budget - Capital Projects

Description	2025
	Budget
Economic Development Services - Capital Projects	95,500
<b>TOTAL</b>	<b>\$ 95,500</b>

# Economic Development

## Implementation Strategy for the Establishment of an Economic Development Corporation



### Overview

The County of Middlesex is poised to enhance its economic landscape through the establishment of an Economic Development Corporation (EDC). This initiative aims to stimulate economic growth, attract investment, create jobs, and improve the overall value proposition for commercial and industrial investment, visitors and residents. The EDC will serve as a catalyst for greater collaboration between public and private sectors, fostering an environment conducive to sustainable development.

### Background

The County of Middlesex has experienced both opportunities and challenges in its economic development journey. With a diverse economy and a strategic location, the county has the potential to become a regional hub for business and innovation. However, to fully realize this potential, a structured approach to economic development is necessary.

Recognizing that the Middlesex County Economic Development Strategic Plan that was compiled in the midst of the COVID-19 pandemic would expire in 2025, Middlesex County took the initiative to undertake a comprehensive review, best practice and competitive analysis of its economic development service delivery. The result of this review was concluded in recommendations delivered in the [Middlesex County Economic Development Corporation Strategy](#) that was considered by Middlesex County Council at the meeting of September 24, 2024, at which Council passed the following motions:

*THAT the Middlesex County Economic Development Corporation Strategy presentation be received for information;*

*AND THAT County Council direct staff to bring forward a Middlesex County Economic Development Corporation - Implementation Strategy during 2025 Budget Deliberations for Council consideration.*



# Economic Development

## Implementation Strategy for the Establishment of an Economic Development Corporation

### Objectives

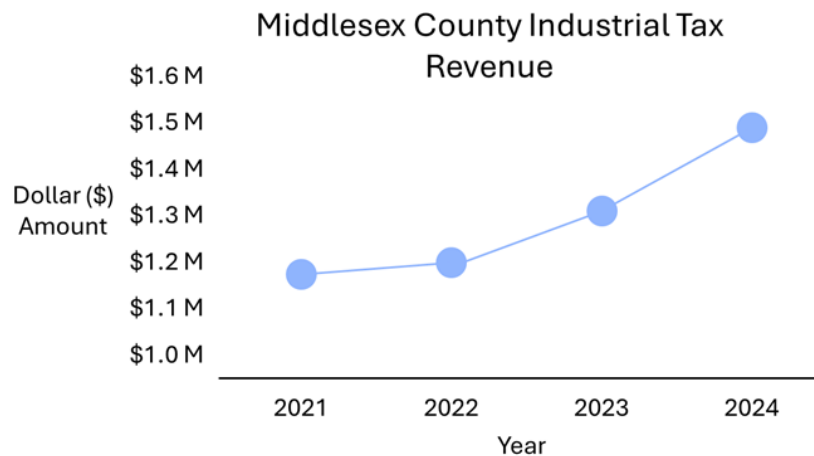
- To better diversify thereby, increasing the tax base of the County of Middlesex
- To attract and retain businesses in the County of Middlesex.
- To create and retain job opportunities for residents.
- To promote sustainable economic growth and development.
- To enhance the county’s competitiveness in attracting investment.
- To foster collaboration among key partners, including all levels of government, businesses, and community organizations.



### Market Analysis

#### Economic Overview

**1 Tax Rates:** There is a marked opportunity for Middlesex County to diversify its tax base. While several new industrial projects have been solidified in the past three years, and growth of the industrial tax revenue of Middlesex County has shown year over year improvement, one long-standing automotive manufacturer closed its doors in 2024, and the County remains heavily reliant on its residential tax base with less than 3% of the levy being generated through industrial tax.



# Economic Development

## Implementation Strategy for the Establishment of an Economic Development Corporation

Schedule "A"

TAXATION YEAR 2024

County of Middlesex  
Calculation of 2024 Tax Rates

A = 0.00443866

Property Class	1 Total CVA & PIL's	Tax Ratio	3 Discount ( in brackets )	2023 W.A	4 2024 W.A (col. 1 x 2 x 3 )	% inc. W.A.	5 2024 Tax Rates (col. 2 x 3 x A)	6 2024 Levy (col. 5 x 1)	7 % by property class
Residential	9,042,459,350	1.000000	1.00	8,888,662,978	9,042,459,350	1.7	0.00443866	40,136,311.00	72.69
FAD (C,I,M,R)	1,989,800	1.000000	(35%) 0.65	1,639,820	1,293,370	-21.1	0.00288513	5,741.00	0.01
Farm	6,763,959,124	0.250000	1.00	1,656,498,196	1,690,989,781	2.1	0.00110967	7,505,763.00	13.59
Managed Forests	23,169,500	0.250000	1.00	5,681,400	5,792,375	2.0	0.00110967	25,710.00	0.05
Pipelines	318,930,000	1.055500	1.00	328,090,565	336,630,615	2.6	0.00468501	1,494,190.00	2.71
New Multi - residential	28,117,000	1.000000	1.00	26,295,000	28,117,000	6.9	0.00443866	124,802.00	0.23
Multi - residential	111,200,100	1.769700	1.00	199,778,071	196,790,817	-1.5	0.00785510	873,488.00	1.58
Commercial Occupied	656,354,957	1.144900	1.00	720,195,819	751,460,790	4.3	0.00508182	3,335,478.00	6.04
Commercial Vacant Land	24,051,500	1.144900	(30%) 0.70	20,242,319	19,275,594	-4.8	0.00355728	85,558.00	0.15
Industrial Occupied	201,884,854	1.745100	1.00	319,609,575	352,309,259	10.2	0.00774591	1,563,782.00	2.83
Industrial Vacant Land	11,604,415	1.745100	(35%) 0.65	12,940,169	13,163,062	1.7	0.00503484	58,426.00	0.11
Landfill	1,283,400	1.100000	1.00	1,411,740	1,411,740	-	0.00488253	6,266.00	0.01
<b>Totals</b>	<b>17,185,004,000</b>			<b>12,181,045,650</b>	<b>12,439,693,753</b>	<b>2.1</b>		<b>55,215,515.00</b>	<b>100.00</b>

CVA = current value assessment  
PIL's = payments in lieu of taxes  
FAD = farmland awaiting development  
W.A. = weighted assessment

Note: numbers may vary due to rounding

Calculation of 2020 Residential Tax Rate

2023 County Levy	52,530,030
	1,115,404
	<u>53,645,434</u>
2024 County Levy	55,215,515
divide by weighted assessment	12,439,693,753

2023 residential tax rate 0.00431244  
2024 residential tax rate 0.00443866 = A

assessment data: source MPAC Control Totals

	2023 Tax Rate 0.00431244	2024 Tax Rate 0.00443866	inc. \$	inc. %
Residential taxes per \$ 100,000	\$ 431.24	\$ 443.87	\$ 12.62	2.93
\$ 150,000	\$ 646.87	\$ 665.80	\$ 18.93	2.93
\$ 303,000	\$ 1,306.67	\$ 1,344.91	\$ 38.24	2.93

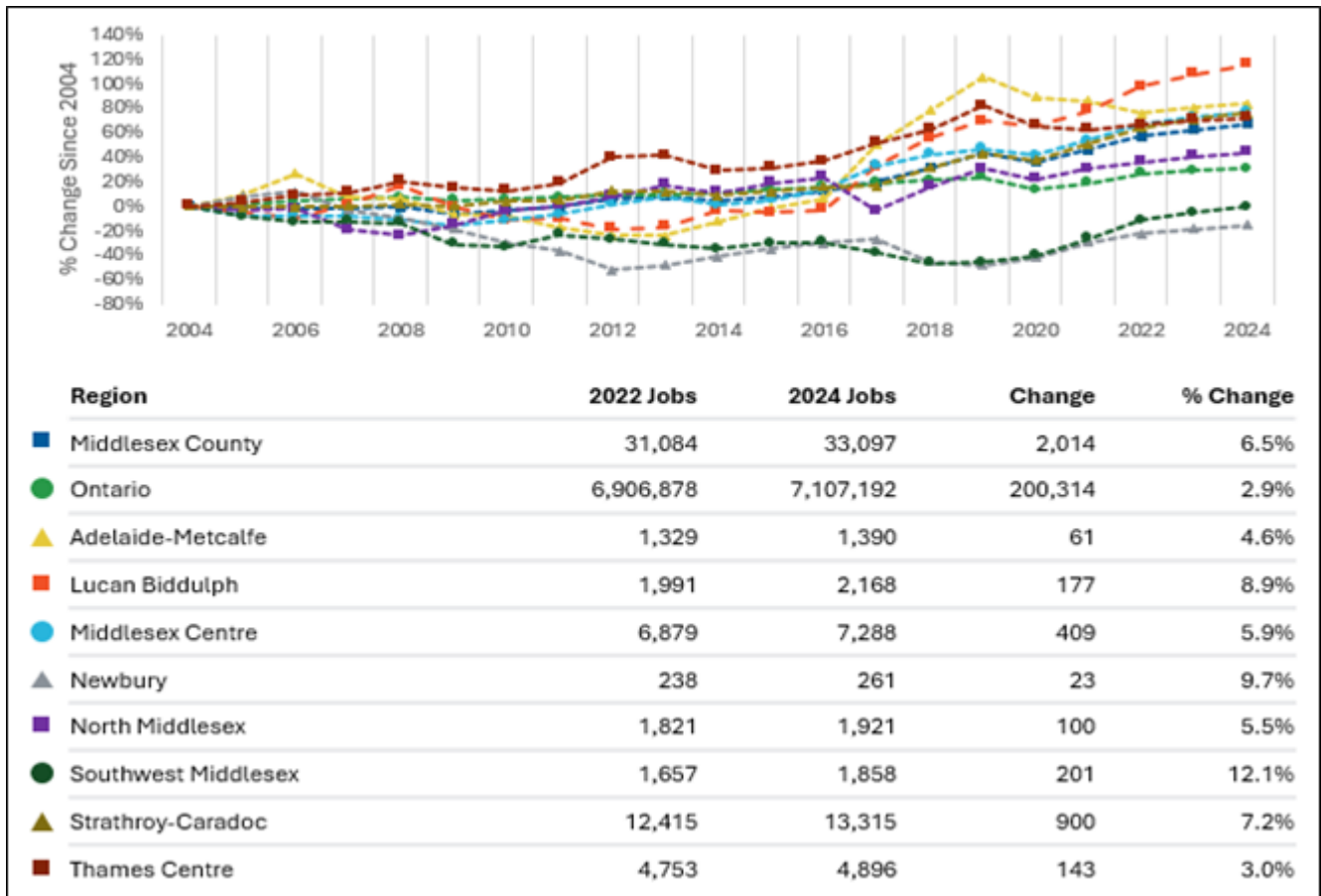
**2 Key Industries:** Middlesex County has a diverse economy with key industries including agriculture, advanced manufacturing, tourism and services. The agricultural sector is significant due to the county's rural landscape, while manufacturing plays a crucial role in providing employment and economic stability. The service sector, including healthcare and education, has been growing, reflecting broader trends in urbanization and population growth. Tourism is the fastest growing sector in London-Middlesex region and is a key focus for investment attraction.

**3 Employment and Labour Force Participation:** Middlesex County has experienced few business closures, and employment has consistently increased to serve both existing and new companies choosing to do business in the region. From 2022 to 2024, Middlesex County experienced a 6% increase in jobs. There was no decrease in jobs in any municipality in Middlesex County during this period. Each municipality in Middlesex County had an increase in job growth greater than the provincial average.



# Economic Development

## Implementation Strategy for the Establishment of an Economic Development Corporation



Labour force participation rates in Ontario have remained steady over the course of the past year with less than a 0.5% variation (Statistics Canada: Table [14-10-0287-02](#))

The prime age for labour force participation (25-54 years of age) in the London CMA (including most of Middlesex County) has grown by 13% since 2020 and represents 42% of the total regional population. The population of those representing the next generation of workers (0-24 years of age) represents a lower percentage of the total regional population at only 29% and is experiencing a much slower rate of growth at only 6.1% over the same period. (Statistics Canada: [17-10-0152-01](#))

### 4

**Demographic Trends:** Middlesex County has experienced significant population growth, driven by both natural growth and migration.

The demographic profile of Middlesex County indicates an engaged and stable workforce. However, the demand for workers in and around Middlesex County due to recently announced industrial investments will put pressure on existing and new employers to compete for labour.

Workforce attraction will remain an important component for economic development. The attraction of younger families to the area will be of particular importance to provide succession for the aging workforce. Demographic shifts are impacting

## Implementation Strategy for the Establishment of an Economic Development Corporation

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housing demand as well as the demand for infrastructure, inter-community and local services.

### Opportunities for Growth

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Middlesex County offers a variety of commercial and industrial opportunities due to its strategic location, access to transportation networks, and diverse economy. The county is well-positioned near major urban centres such as London, which can attract businesses looking for proximity to larger markets. Key investment opportunities include:

- 1 Agriculture and Agri-food:** Middlesex County has a strong agricultural base, providing opportunities for agri-businesses, food processing, and related industries.
- 2 Manufacturing:** The region has a history of manufacturing, particularly in sectors like automotive, machinery, and technology, which can be further developed.
- 3 Logistics and Distribution:** With its prime access to highways and rail, there are opportunities for logistics companies to establish dry industry in Middlesex such as transfer stations and distribution centres.
- 4 Renewable Energy:** The County has potential for renewable energy projects, such as green, water conservation, and solar installations, which can attract investment and create jobs.
- 5 Commercial Development:** Key opportunities for commercial growth in Middlesex County are outlined in the Commercial Investment Attraction Action Plan compiled by the Economic Development Department in partnership with the Ontario Ministry of Rural Affairs in 2024.
- 6 Tourism and Recreation Enterprise:** The natural beauty, proximity to markets, transportation and recreational opportunities in Middlesex County can be leveraged to boost tourism-related businesses as outlined in the [2024 Middlesex County Tourism Investment Tool-kit](#).

### Limitations to the Current Economic Development Service Delivery Model

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Middlesex County offers a variety of commercial and industrial opportunities due to its strategic location, access to transportation networks, and diverse economy. The county is well-positioned near major urban centres such as London, which can attract businesses looking for proximity to larger markets. Key investment opportunities include:

# Economic Development

## Implementation Strategy for the Establishment of an Economic Development Corporation

- 1 Lack of Coordinated Service:** Without a centralized economic development body, municipalities can struggle to present a unified front to attract businesses, leading to missed opportunities.
- 2 Resource Limitations:** Local municipalities can lack the resources and expertise needed to effectively promote their unique assets and attract investment. Municipal governments are limited in the funding that they can both access and distribute.
- 3 Competition for Investment:** Neighbouring areas with established economic development corporations can have more robust marketing strategies and incentives, making it harder for Middlesex County to compete.
- 4 Tailored Support:** Each municipality and industry has unique needs and values, and without a dedicated organization it can be challenging to provide tailored support.
- 5 Networking and Collaboration:** The absence of a central body can hinder networking opportunities among businesses and between municipalities, limiting collaboration that could drive economic growth.

Addressing these challenges through the establishment of the EDC will help the municipalities in Middlesex County better leverage opportunities and enhance competitiveness in the region.

### Competitive Analysis

While the tax rate of Middlesex County remains one of the lowest in Southwestern Ontario, and therefore more attractive rates for investment, the heavy reliance of Middlesex County on residential taxation puts member local municipalities at a disadvantage when compared to the realization of commercial and industrial taxation by neighbouring municipalities.

Tax Levy Classification Share			
Municipality	Residential	Commercial	Industrial
Huron County	89.73%	6.63%	2.89%
Middlesex County	86.09%	5.72%	2.68%
Elgin County	87.91%	5.81%	3.18%
Perth County	86.26%	6.24%	3.18%
Wellington County	83.49%	8.18%	5.24%
Lambton County	76.48%	13.70%	5.40%
Essex County	84.00%	6.91%	5.94%
Oxford County	72.52%	12.45%	9.46%
<b>Average</b>	<b>83.31%</b>	<b>8.20%</b>	<b>4.62%</b>

## Implementation Strategy for the Establishment of an Economic Development Corporation

### Proposed Structure of the EDC

#### Incorporation of the Middlesex County EDC

The Middlesex County EDC was established by Council in 2018. The corporation was set up broadly to allow for the delivery of any economic development service permitted under the Municipal Act 2021, and its regulations. There has been no amendment to the Act since the EDC was registered, making the Letters of Incorporation still relevant.

#### Funding Sources

Base operational funding of the EDC to ensure the sustainability of its efforts will be provided on a pre-determined per capita funding model consistent with other municipally funded economic development service agencies in Southwestern Ontario. Additional revenue will be garnered through external funding sources including government grants for sector specific and ongoing projects, as well as partnerships with local stakeholder groups, workshops and consulting services using the expertise of the EDC.

#### Programs and Services

In addition to carrying out the core functions of the economic development service for Middlesex County and its member municipalities, the EDC will leverage additional programming to offer new programs to support local industry such as workforce development initiatives, and small business programming. This may be accomplished in partnership with other levels of government through non-profit related funding, fee-for-service, or social enterprise.





# Economic Development

## Implementation Strategy for the Establishment of an Economic Development Corporation

### Phases of Implementation



#### Phase 1: Establishment

(Year 1: Anticipated Completion Date - October 1, 2025)

- Steering Committee established by County Council
- Business plan compilation
- Governance and by-laws confirmed
- Key personnel hired
- Physical space secured



#### Phase 2: Program Development

(Year 2-3)

- Launch of targeted programs to support local businesses and attract new investments
- Extensive marketing and partnership building
- Establish key performance indicators (KPIs)



#### Phase 3: Evaluation and Growth

(Year 4-5)

- Assess the Return on Investment of the EDC's initiatives based on corporate objectives and KPIs
- Refine business plan strategies based on feedback and outcomes

### Financial Analysis



A three-year forecast, including operational costs, program funding, and anticipated revenue has been prepared and is attached to this report for consideration.

### Conclusion



The formal establishment of the Middlesex County Economic Development Corporation represents a strong strategic investment in the economic health of the community. By fostering economic growth, creating and retaining jobs, and enhancing the quality of life for residents through the attraction of investment, the EDC will play a vital role in shaping a prosperous and sustainable future for the county.

# Economic Development

## Implementation Strategy for the Establishment of an Economic Development Corporation

MIDDLESEX COUNTY ECONOMIC DEVELOPMENT CORPORATION			
THREE YEAR PRO-FORMA BUDGET			
DESCRIPTION	2025	2026	2027
<b>REVENUE</b>			
MC Contribution - Operating	1,201,383	1,201,383	1,201,383
Confirmed Grants / Sponsorships	5,833	-	-
Grants / Sponsorships - Applications	190,500	250,000	297,050
Per Diems - SOMA	3,000	6,000	6,000
Other Revenues	1,250	5,000	10,000
<b>TOTAL REVENUE</b>	<b>1,401,966</b>	<b>1,462,383</b>	<b>1,514,433</b>
<b>EXPENSES</b>			
<b>WAGES COST</b>			
Salaries Expense (Gross)	415,000	519,669	540,483
<b>SUB-TOTAL - WAGES</b>	<b>415,000</b>	<b>519,669</b>	<b>540,483</b>
<b>EMPLOYMENT RELATED COSTS</b>			
Employee Benefits (All)	124,500	155,901	162,145
<b>SUB-TOTAL EMPLOYMENT COSTS</b>	<b>124,500</b>	<b>155,901</b>	<b>162,145</b>
<b>OVERHEAD</b>			
<b>Occupancy Costs</b>			
Rent	27,750	57,000	57,000
Repairs and Maintenance	2,000	6,000	6,300
Utilities Expense	2,000	6,000	6,300
Insurance Expense	5,000	5,000	5,250
<b>Sub-Total Occupancy</b>	<b>36,750</b>	<b>74,000</b>	<b>74,850</b>
<b>Admin &amp; Program Costs</b>			
Cell Phone Expense	3,100	2,200	2,310
Equipment Rental	4,536	4,536	4,763
Director's Expense (Travel & Training)	5,000	5,000	5,250
Conventions	6,000	6,000	6,300
Tourism Special Event Sponsorship/Hosting	34,000	34,000	35,700
Videography & Photography - All	37,500	37,500	37,500
Promotional Items - All	10,500	10,500	11,025



# Economic Development

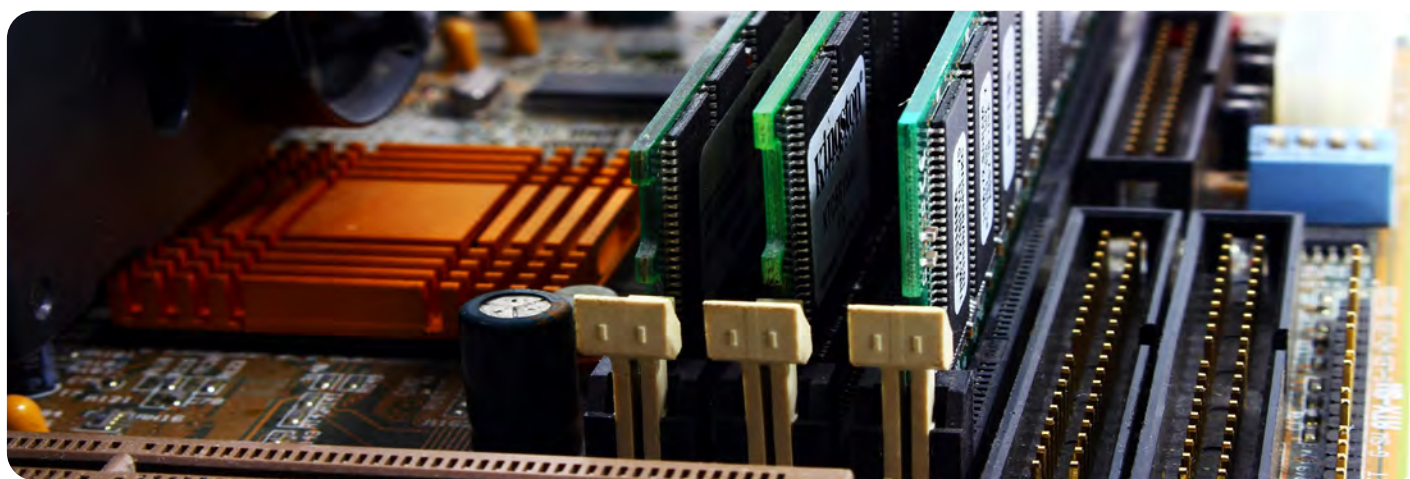
## Implementation Strategy for the Establishment of an Economic Development Corporation

MIDDLESEX COUNTY ECONOMIC DEVELOPMENT CORPORATION			
THREE YEAR PRO-FORMA BUDGET			
DESCRIPTION	2025	2026	2027
<b>OVERHEAD - Continued</b>			
Ec. Dev. Special Events - Hosting/Sponsor	12,500	10,000	10,500
Industrial Lands - Readiness /Certification	40,000	38,750	40,688
CIP Supports	50,000	50,000	52,500
Workforce and Agricultural Projects	50,000	50,000	52,500
Sector Stakeholder Roundtable Meetings	5,000	5,000	5,250
Business Retention & Expansion Programs	5,000	5,000	5,250
Print Materials - All	15,000	26,250	27,563
Advertising Expense - All	60,000	60,000	63,000
Websites - All	16,000	8,000	8,400
Membership Dues & Fees	11,500	11,500	12,075
Seminary and Workshop Hosting	2,500	2,500	2,625
Employee Training	5,000	5,000	5,250
Investment Strategy Implementation - All	90,000	72,248	75,860
Office Supplies	6,000	6,000	6,300
Postage Expense	1,500	1,500	1,575
Travel - Mileage - Staff	9,750	9,000	9,450
Software Expense	17,330	17,330	18,197
<b>Sub-Total Administration</b>	<b>497,716</b>	<b>477,814</b>	<b>499,830</b>
<b>Sub-Total Overhead</b>	<b>534,466</b>	<b>551,814</b>	<b>574,860</b>
<b>AUDIT</b>			
Audit Fees	5,000	5,000	5,250
<b>SUB-TOTAL AUDIT</b>	<b>5,000</b>	<b>5,000</b>	<b>5,250</b>
<b>SPECIAL INITIATIVES FUND (TGF)</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>
<b>CONSULTING AND LEGAL FEES</b>	<b>7,500</b>	<b>3,000</b>	<b>3,000</b>
<b>TOTAL EXPENSES</b>	<b>1,306,466</b>	<b>1,452,383</b>	<b>1,502,558</b>
	95,500	7,000	8,875
<b>LESS:</b>			
<b>CAPITAL ASSET PURCHASE</b>	<b>95,500</b>	<b>7,000</b>	<b>8,875</b>
<b>SURPLUS / (DEFICIT)</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Service Area Overview

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- Middlesex Information Technology Services (ITS) is responsible for providing efficient and effective IT Services to various departments and municipalities within Middlesex County.
- The ITS department aims to enhance and augment municipal services through technology solutions.
- Services are provided to multiple entities, including Middlesex County Administration, Middlesex-London Paramedic Service, Middlesex County Library, Strathmere Lodge Long-Term Care Home, Community Futures Middlesex, and six local municipalities.
- Middlesex ITS supports over 1300 users, 1100 devices and 80 locations across the County.



## Applicable Legislation

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- Municipal Act
- Municipal Freedom of Information and Protection of Privacy Act (MFIPPA)
- Personal Information Protection and Electronic Documents Act (PIPEDA)
- Personal Health Information Protection Act (PHIPA)
- Accessibility of Ontarians with Disabilities Act (AODA)
- Canadian Anti-Spam Legislation (CASL)

## Plans, Strategies, and Studies

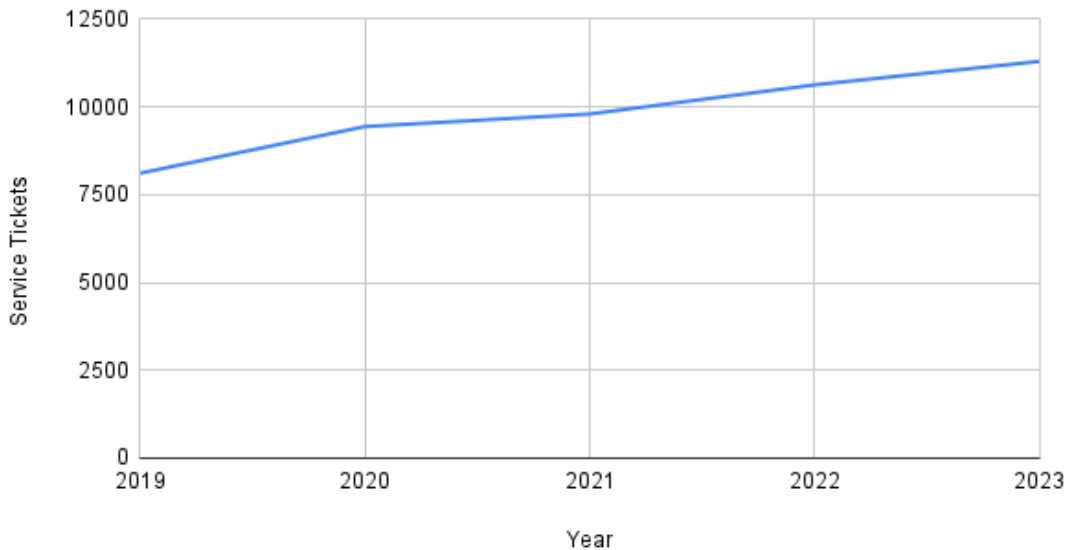
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- Middlesex County Information Technology Services Strategic Plan
- NIST 2.0 Cyber Security 2024 Review

# Information Technology Services

## Statistics



### Information Technology Annual Service Tickets

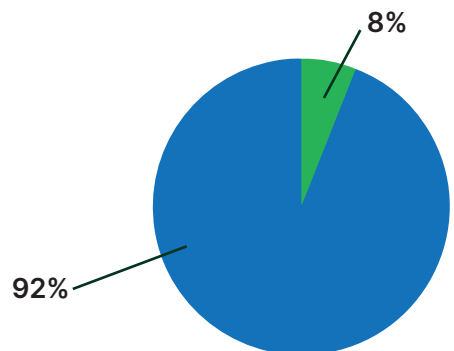


## Assumptions

- All budget figures are rounded to the nearest dollar, and all other numbers are rounded to the nearest decimal as appropriate.
- The budget includes annual increases from the County's supported local municipalities based on the service agreements that were finalized in 2024, as well as additional revenues for additional services
- The budget maintains current levels of service and works to optimize human and financial resources through digitization and automation of core and routine processes.
- Budget figures generally contains assumptions based on historical precedent and future projections.

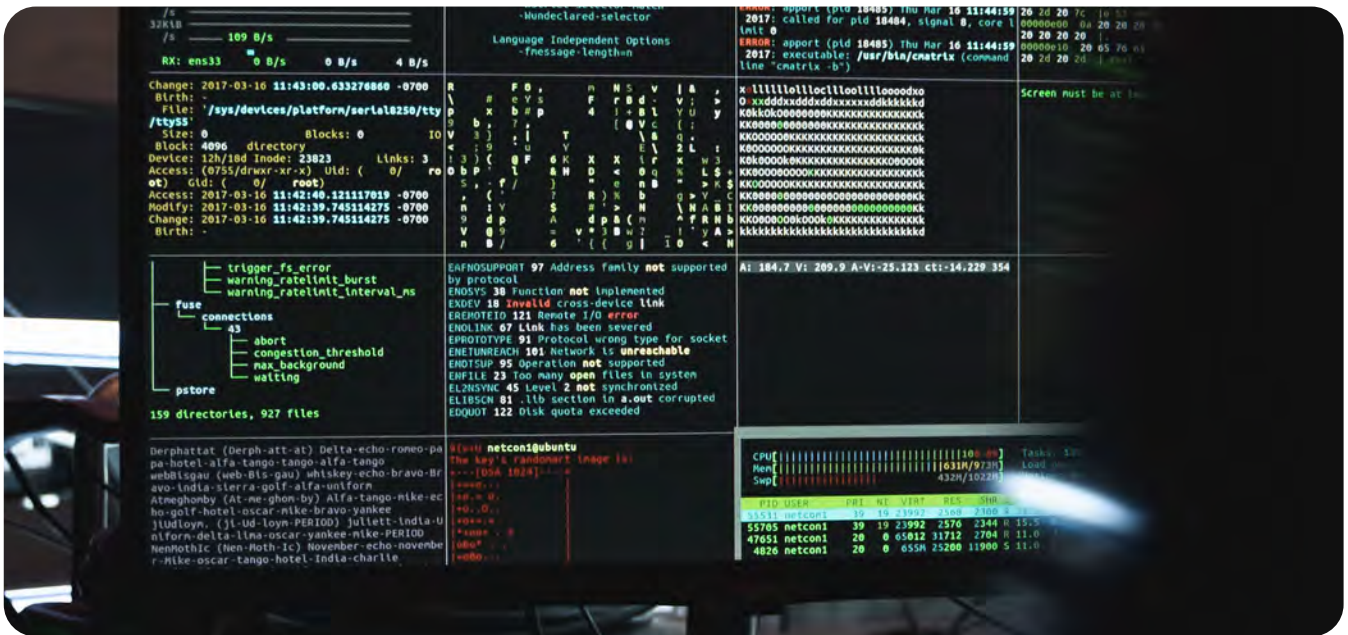
## Expense Classifications

-  Discretionary (Service Level)
-  Non-Discretionary (Legislated)



## Pressures

- 1 **Cyber Security:** Cyber security continues to be the biggest pressure facing the ITS department. Enhanced security protocols, software and hardware create additional pressures on the ITS team to manage, review and support the required technology to mitigate security risks.
- 2 **Artificial Intelligence (AI):** With the fast pace rise of AI software, many new challenges and security risks must be evaluated and accounted for to ensure these tools are used safely and effectively.
- 3 **Licensing and Support Fees:** Costs to license and support hardware and software are increasing exponentially year by year.
- 4 **Increased Technical Complexity:** With the addition of new tools, hardware, and software, the technical complexity to manage and maintain these has increased.
- 5 **ITS Project Involvement:** Projects across all County services areas and supported sites are increasingly reliant on some form of ITS department involvement. As this reliance continues to increase, the availability of the ITS team to support and respond to day-to-day activities of the organization is negatively effected.





## Opportunities

- 1 Workflow and Automation:** Continued adoption of Middlesex County's Electronic Document Management system is on the rise. New opportunities to enhance and augment existing processes are being developed and implemented.
- 2 Cyber Security Review and Recommendations:** Recommendations from an external NIST 2.0 Security Audit will continue to be reviewed and implemented, strengthening Middlesex County's cyber security posture.
- 3 Managed Cyber Security Services:** Partnership with a new managed security services vendor will help to enhance Middlesex County's ongoing commitment to cyber security.
- 4 Document and Project Collaboration:** As the push to Microsoft 365 continues, departments will be able to leverage tools and resources within the Microsoft cloud to collaborate more efficiently and effectively on projects and documents.
- 5 New Supported Site:** Discussions are underway to provide IT services to a new location in 2025.
- 6 Economies of Scope and Scale:** Leveraging the ITS shared service model will continue to provide opportunities for cost savings across all supported locations.





# Information Technology Services

## 2025 Draft Budget

Description	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change (\$)	Var (%)
<b>REVENUE</b>						
COUNTY OF MIDDLESEX	\$ 1,304,299	1,325,562	1,449,169	1,531,482	82,313	5.68%
RECOVERIES	401,770	412,610	412,510	418,962	6,452	1.56%
OTHER REVENUES	190,055	285,925	285,390	307,449	22,059	7.73%
<b>TOTAL REVENUE</b>	<b>\$ 1,896,123</b>	<b>2,024,097</b>	<b>2,147,069</b>	<b>2,257,893</b>	<b>110,824</b>	<b>5.16%</b>
<b>EXPENDITURES</b>						
SALARIES	\$ 1,087,449	1,121,577	1,169,884	1,197,192	27,308	2.33%
BENEFITS	330,566	341,320	364,050	372,451	8,401	2.31%
OPERATIONS	45,862	43,407	62,000	82,000	20,000	32.26%
NETWORK MAINTENANCE	315,955	407,795	451,135	506,250	55,115	12.22%
TRANSFER TO CAPITAL	100,000	100,000	100,000	100,000	-	0.00%
COVID-19 PROGRAM	16,291	9,999	-	-	-	0.00%
<b>TOTAL INFORMATION TECHNOLOGY SERVICES</b>	<b>\$ 1,896,123</b>	<b>2,024,097</b>	<b>2,147,069</b>	<b>2,257,893</b>	<b>110,824</b>	<b>5.16%</b>



# Information Technology Services



## 2025 Draft Budget - Capital Projects

Description	2025
	Budget
Server Memory and Storage Upgrades	30,000
Remote Support Software Replacement	13,000
Entra Domain Controller	6,000
Computer Hardware - Hardware Replacement Program	14,200
PSAB Reserve Fund	36,800
<b>TOTAL</b>	<b>\$ 100,000</b>

Notes:



# Information Technology Services

## 1 - Recoveries

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
RECOVERY FROM SOCIAL SERVICES	93,462	95,053	94,953	96,127	Increased	1.24% ◆
RECOVERY FROM LAND AMBULANCE	308,308	317,557	317,557	322,835	Increased	1.66% ◆
<b>TOTAL</b>	<b>401,770</b>	<b>412,610</b>	<b>412,510</b>	<b>418,962</b>		

Notes:

2025 County of Middlesex Draft Budget

◆ - Non-Discretionary | ◇ - Discretionary



# Information Technology Services

## 2 - Other Revenues

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
THAMES CENTRE	37,413	65,000	65,000	79,950	Increased	23.00% ◆
MIDDLESEX CENTRE	47,866	86,400	86,000	88,992	Increased	3.48% ◆
ADELAIDE METCALFE	17,985	26,525	26,525	27,321	Increased	3.00% ◆
LUCAN BIDDULPH	20,665	32,000	32,000	32,960	Increased	3.00% ◆
NORTH MIDDLESEX	25,392	38,000	38,000	39,140	Increased	3.00% ◆
SOUTHWEST MIDDLESEX	18,670	32,000	32,000	32,960	Increased	3.00% ◆
COMMUNITY FUTURES (CFDC)	5,774	6,000	5,865	6,126	Increased	4.45% ◆
RECORDS MANAGEMENT	-	-	-	-	Unchanged	0.00% ◆
COVID-19 PROGRAM	16,291	-	-	-	Unchanged	0.00% ◆
<b>TOTAL</b>	<b>190,055</b>	<b>285,925</b>	<b>285,390</b>	<b>307,449</b>		

Notes:

2025 County of Middlesex Draft Budget

◆ - Non-Discretionary | ◇ - Discretionary



# Information Technology Services

## 3 & 4 - Salaries & Benefits

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
SALARIES	1,087,449	1,121,577	1,169,884	1,197,192	Increased	2.33% ◆
BENEFITS	330,566	341,320	364,050	372,451	Increased	2.31% ◆
<b>TOTAL</b>	<b>1,418,015</b>	<b>1,462,897</b>	<b>1,533,934</b>	<b>1,569,643</b>		

Notes:

2025 County of Middlesex Draft Budget

◆ - Non-Discretionary | ◇ - Discretionary



# Information Technology Services

## 5 - Operations

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
TRAVEL	10,468	12,365	9,000	9,000	Unchanged	0.00% ◆
TRAINING	26,671	17,583	35,000	30,000	Decreased	-14.29% ◇
OFFICE SUPPLIES	2,769	2,270	3,000	3,000	Unchanged	0.00% ◆
CONSULTATIVE SERVICES	5,953	11,188	15,000	40,000	Increased	166.67% ◆
<b>TOTAL</b>	<b>45,862</b>	<b>43,407</b>	<b>62,000</b>	<b>82,000</b>		

Notes:

## 6 - Network

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
INTERNET CONNECTIVITY	55,850	69,579	74,500	71,100	Decreased	-4.56% ◆
HARDWARE MAINTENANCE	40,378	24,655	29,300	46,200	Increased	57.68% ◆
SOFTWARE SUPPORT & LICENSING	96,214	152,820	139,635	184,850	Increased	32.38% ◆
NETWORK SUPPORT/CYBER SECURITY	123,515	160,740	207,700	204,100	Decreased	-1.73% ◆
<b>TOTAL</b>	<b>315,955</b>	<b>407,795</b>	<b>451,135</b>	<b>506,250</b>		

Notes:

2025 County of Middlesex Draft Budget

◆ - Non-Discretionary | ◇ - Discretionary



# Information Technology Services

## 7 - COVID-19 Program

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
SOFTWARE SUPPPORT & LICENSING	16,163	9,977	-	-	Unchanged	0.00% ◆
INTERNET CONNECTIVITY	128	21	-	-	Unchanged	0.00% ◆
NETWORK SUPPORT/SUPPLIES	-	-	-	-	Unchanged	0.00% ◆
<b>TOTAL</b>	<b>16,291</b>	<b>9,999</b>	<b>-</b>	<b>-</b>		

Notes:

## 8 - Transfer to Capital

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
TRANSFER TO CAPITAL	100,000	100,000	100,000	100,000	Unchanged	0.00% ◇
<b>TOTAL</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>		

Notes:

2025 County of Middlesex Draft Budget

◆ - Non-Discretionary | ◇ - Discretionary



## Service Area Overview

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The Social Services Department delivers a wide range of programs and services that enhance the quality of life for children, youth, families and adults in Middlesex County. The department is comprised of three main program areas: Ontario Works, Child Care and Early Years and Homelessness Prevention.

Other programs include Middlesex Supports and Homemakers and Nurses Program. The programs funded under Middlesex Supports are to help reduce the depth of child poverty, early childhood development and to help parents re-attach to the workforce. The Homemakers and Nurses Program is a provincial program that provides nursing and/or homemakers services to vulnerable individuals.

The budget for Social Housing is also included with Social Services.

The City of London is the provincially designated Consolidated Municipal Service Manager (CMSM) for Housing, Ontario Works and Child Care and Early Years; however, Ontario Works, Child Care and Early Years and Homelessness Prevention are delivered by the County through contracted service agreements with the Service Manager.

## Applicable Legislation

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- Ontario Works Act
- Child Care and Early Years Act
- Province of Ontario Housing Service Act
- Homemakers and Nurses Services Act

## Plans, Strategies, and Studies

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- Ontario Works Service Plan
- London-Middlesex Child Care and Early Years Service Plan
- Homeless Prevention Program Guidelines
- Homeless Prevention and Housing Plan: Choice Begins with Change, 2019-2024
- Attainable Housing Review

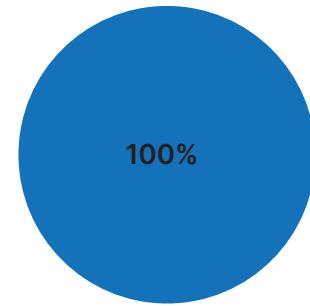
## Assumptions

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- Demographic shifts will be considered in resource allocation, with a focus on the needs of social service clients.
- The budget is based on current legislation and assumes no major changes during the fiscal year.
- Any anticipated legislative changes will be promptly incorporated into budget planning to ensure compliance and alignment with updated policies.
- The budget incorporates expected grant funding and partnerships to supplement resources.
- A proactive approach will be taken to identify and secure additional funding sources to enhance social service programs.

## Expense Classifications

-  Discretionary (Service Level)
-  Non-Discretionary (Legislated)



## Ontario Works



The Ontario Works (OW) Program is a provincially mandated program. The program provides individuals and families accessing Ontario Works community stability and financial supports. Common Assessments, Mental Health and Addictions screeners are completed to ensure the right referrals to employment agencies and or community supports are made.

The province funds the discretionary and mandatory benefits associated with the OW Program. This includes such discretionary items as dental, optical and funeral/burial supports.

The Provincial government continues to implement its new vision for social assistance, which includes Integrated Employment Services from the Employment Services Transformation. For the County this means a shift from eligibility determination and the administration of benefits and employee supports to the provision of life stabilization supports and service navigation for social assistance clients. The responsibility of employment support to Ontario Works job seekers has been integrated into a partnership between the Ontario Works office and Employment Ontario offices who are funded through the provincially mandated municipal service system manager. The City of London as the municipal service system manager, created a new department called London Regional Employment Services (LRES). The region includes London, Middlesex, Elgin and Oxford.

The Ministry is no longer holding Ontario Works delivery partners' funding at their 2018 expenditure actuals. Instead, given the steady rise in caseloads, the ministry is reinstating the previous funding model with a few modifications to better address evolving needs. The ministry has updated 2025 notional allocations, as per the model, using monthly average caseloads from October 2022 to September 2024 (actual caseloads from October 2022 to June 2024 and projected caseloads from July 2024 to September 2024). 2025 funding has been adjusted to account for the applicable transfers related to the Employment Services

# Social Services

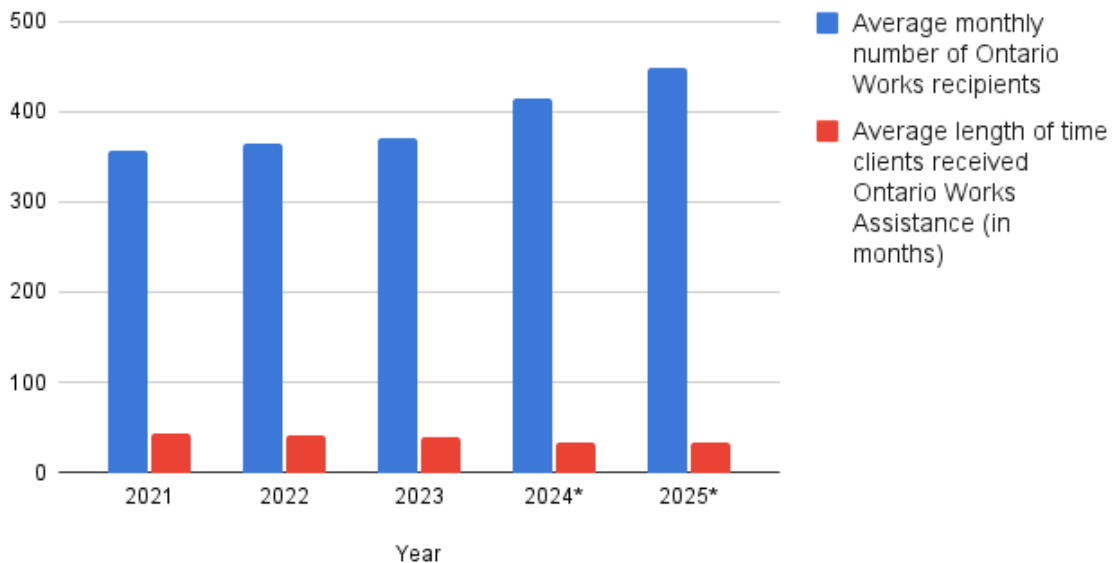
Transformation (EST), including those sites that will begin Phase 3. The Ministry of Children, Community and Social Services (MCCSS) will provide an opportunity for one-time funding requests (i.e., related to EST transition and transformation costs, etc.). The new criteria will be communicated closer to 2025.

There are locations throughout Middlesex County, located at the 5 comprehensive libraries

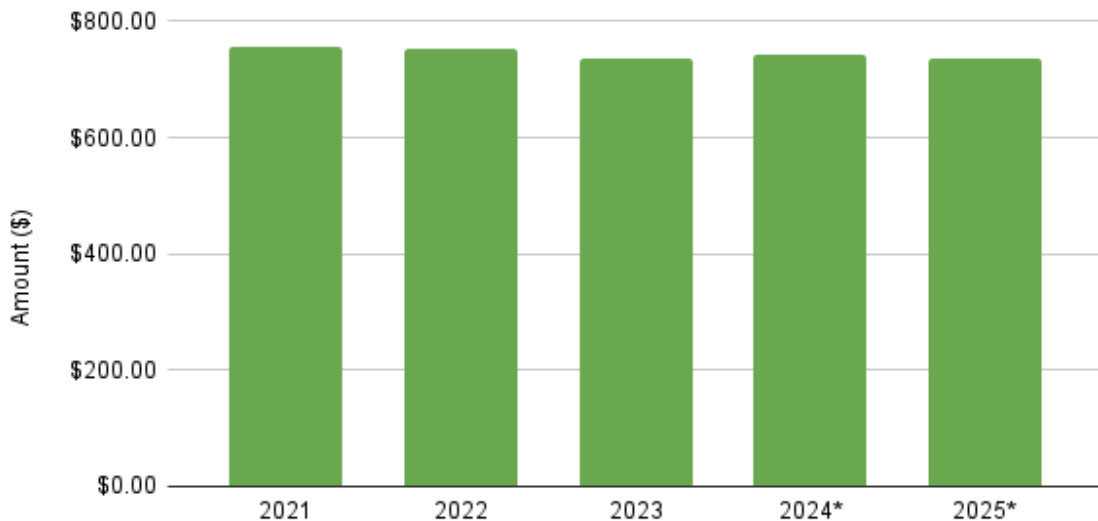
- Strathroy
- Glencoe
- Parkhill
- Dorchester
- Lucan

## Statistics

### Ontario Works Recipients & Assistance



### Gross Monthly Cost Per Ontario Works Case



\*2024 and 2025 are projected numbers

## Pressures

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- 1** Individuals and families who are being provided social assistance are facing many challenges – lack of access to mental health and addiction services, food insecurity and the continued rising food and shelter costs (rent, heating, electricity, mortgages).
- 2** Continued changes through Social Assistance modernization has put pressure on Caseworkers to learn new processes while continuing to provide excellent customer service.
- 3** The centralized intake process was designed to make processing of applications faster and to reduce time-consuming paperwork for caseworkers, giving them more time to support their clients. There continues to be workload impacts as the system rolls out. For example, applications being referred back to the County's office and caseworkers.

## Opportunities

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- 1** Data collected from the Common Assessment Tool and Action Plan, will help to focus new programs and services for clients.
- 2** Continue to develop and foster strong partnerships with community partners. Including through the Middlesex County Social Services and Community Partner Network.
- 3** Employment Services Transformation (EST): The transition from Employment Services Transformation (EST) to Integrated Employment Services provides new ways for Ontario Works and Employment Ontario sites to work in collaboration. This will continue to expand in 2025.
- 4** The Province continues to upload the majority of intake appointment to the provincial Intake Benefit Administration Unit. This will impact Middlesex starting in 2025. The intention is to give Caseworkers more time to dedicate toward providing stability supports to clients.
- 5** The Ministry will provide an opportunity for one-time funding requests (i.e., related to EST transition and transformation costs, etc.). When the criteria is announced, Middlesex will review and apply for one-time funding as appropriate.

## Children's Services and EarlyON



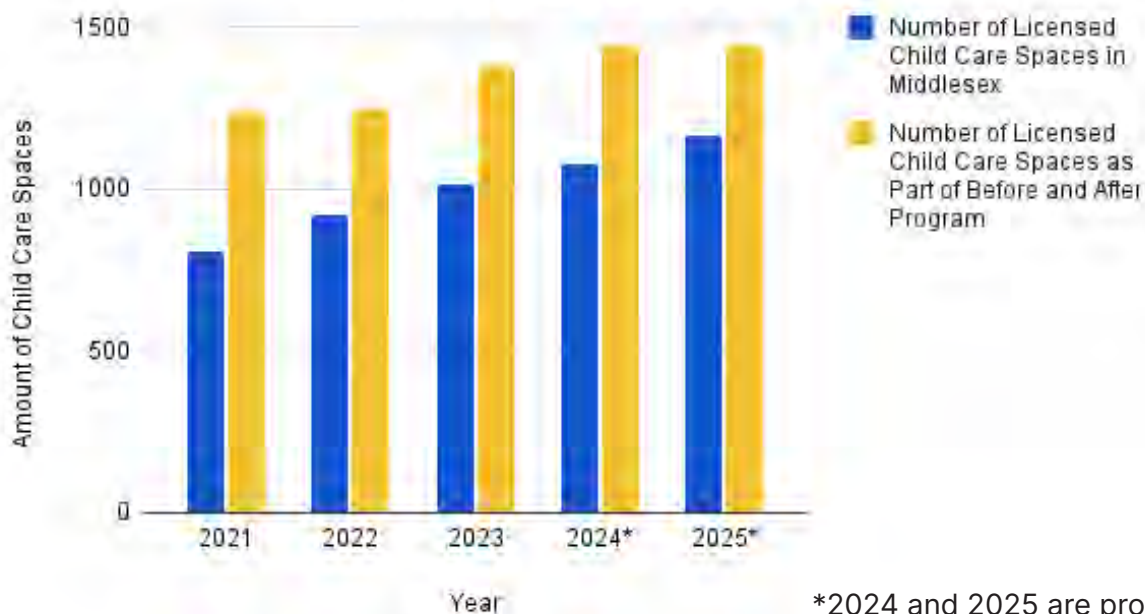
Middlesex County Children's Services provides funding and supports through Fee Subsidy, Wage Enhancement Grants and General Operating Grant. Children's Services is also responsible for the implementation and ongoing administration of the Canada Wide Early Learning Child Care (CWELCC) program. Children's Services provides oversight of the early year's programs and Middlesex County Library Services is contracted to provide EarlyON.

The Canada-Wide Early Learning and Child Care System represents a substantial investment in early years and child care by the Government of Canada and the Province of Ontario. In March 2022, the Federal government and Province of Ontario signed the Canada-Ontario Canada-Wide Early Learning and Child Care Agreement, which will lower licensed child care fees for parents/caregivers to \$10-a-day, on average, by September 2025. Child care fees were reduced by 25% retroactively to April 1, 2022 and further reduced by 52.75%, effective January 1, 2023. Further reductions will take place in 2025.

Increased demand for licensed child care is expected as the cost of care decreases. The investment also includes the starting wage for RECEs' employed by child care operators enrolled in the CWELCC system to \$23.86 in 2024 and extending the eligibility ceiling for a \$1 hour increase so more RECEs can benefit.

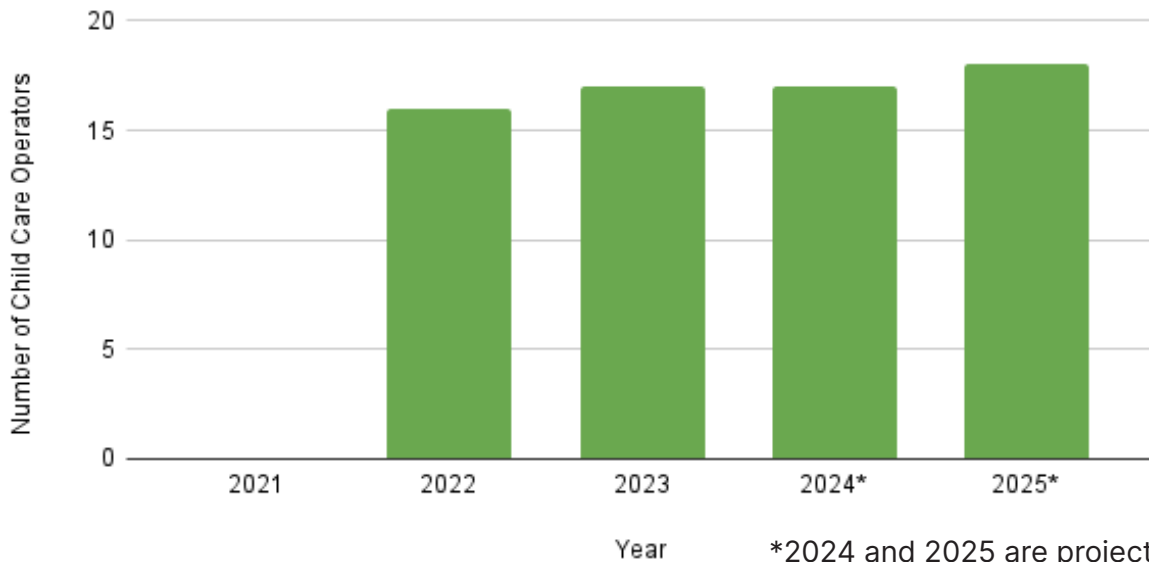
### Statistics

#### Licensed Child Care Spaces



\*2024 and 2025 are projected numbers

## Child Care Operators Enrolled in the Canada-Wide Early Learning and Child Care System (CWELCC)



## Pressures

- 1** The Ministry has announced a new funding model for 2025. The new funding model will require new policies and processes to be created and implemented both internally and with the licenced Child Care centres in the County.
- 2** Middlesex County is now required to cost share the administration funding from the Province.
- 3** Increased workload associated with the implementation and ongoing administration of the CWELCC System. Workload pressures include staff time to complete audits, review of financial data and information, and supporting child care centres through the changes.
- 4** The waitlist for general licensed child care spaces has increased exponentially since the start of CWELCC. Many new families have taken advantage of the lower cost for child care, which has increased the need for child care in the County.
- 5** Coordinating efforts on policy analysis, development and implementation have become increasingly complex as the levels of accountability have increased.
- 6** Inadequate base provincial funding received for the EarlyON Child and Family Centre program in comparison to neighbouring communities.



## Opportunities

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- 1** Implementation of the CWELCC Agreement remains a key focus in 2025, including the implementation of a new cost-based funding formula and targeted system growth of new licensed Child Care spaces. The number of licensed childcare spaces will increase by at least 88 spaces in 2025, a 30% increase since 2021.
- 2** The new funding approach is a cost-based funding approach for operators in the CWELCC program. The new funding approach prioritizes a simple and easy-to-administer system, which is consistent across the province and funds operators based on the true costs of operating child care.
- 3** Starting in January 2025, parent fees will be capped at \$22 per day for children under the age of six in CWELCC programs.
- 4** Applications for Fee Subsidy will be available online and uploaded directly into the database.
- 5** Maximize the impact of strategic partnerships with licensed child care centres, school boards, and Middlesex Children's Services Network (MCSN).

## Homelessness Prevention Program (HPP)



The HPP is a provincially-funded program to provide affordable housing and support services for people at risk of or experiencing homelessness. Funding for this program is from April to March each year.

### Pressures

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- 1 Lack of attainable, affordable and supportive housing in Middlesex County.
- 2 Anticipated increase in the number and needs of homeless individuals.
- 3 The one-time funding allocations provided by the Service Manager make it challenging to create and build new programs and services with community partners.
- 4 Lack of supports for adult homeless in the County.
- 5 Increased use of food banks and meal programs.

### Opportunities

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- 1 Work in partnership with the City of London as the Service Manager on updating the Homeless Prevention and Housing Plan that is required by the Province. The current plan is for the period 2019-2024.
- 2 Continue to leverage and improve the current accommodation program and homelessness initiatives.
- 3 Engage more frequently with the City of London as Service System Manager and neighbouring communities on development of best practices including capital to support creation of supportive housing.
- 4 Expand on the Community Navigator role based on available funding.
- 5 A strong collaboration between community partners and the County has been instrumental in supporting individuals and families who are or at risk of becoming homeless to implement a by-name list and improve data collection, including the Middlesex Homeless Action Committee lead by the County of Middlesex.

## Social Housing



The City of London is the Service Manager as established within the Housing Services Act responsible for administering community/social housing on behalf of the province. Housing Services is responsible for:

- Administration of social housing subsidies, supplements and various housing programs;
- Program compliance;
- Supporting the long-term sustainability of all subsidized housing providers; and
- Policy and program development.

The City supports Community/Social Housing sites that includes public, non-profit, private and co-operative housing that requires ongoing operating subsidies to adjust rental costs. There are 674 City supported Community Housing Units within Middlesex County including 294 that are rent geared to income.

The City owns and operates Public Housing through the London Middlesex Community Housing (LMCH) Corporation. LMCH provides 3,282 housing units across 32 properties for more than 5,000 people. Of the 3,282 units, 159 are located in the County. Those who call LMCH home are a diverse cross-section of low to moderate-income households including families, seniors, adults, and new Canadians. LMCH Housing Portfolio in Middlesex County includes:

- 25 Seniors Units (one building, one bedroom units);
- 108 Adult Units (five buildings, mostly one bedroom units); and
- 26 Family Units (semi-detached).

Middlesex County works in partnership with the City in the following ways:

- Housing Capital Program
- Ontario Renovates Program
- Housing Supplements
- Member of the City of London's Social Housing Operational Advisory Committee

# Social Services

## Pressures

- 1 Population growth in both City of London and County of Middlesex.
- 2 New Housing Services Act regulations requiring all Community Housing projects that have reached their End of Mortgage to enter into a Service or Exit agreement with the Service Manager.
- 3 Increasing capital repair needs and investment.
- 4 Increased concerns of community safety.
- 5 The Middlesex Housing Attainable Study identified the following:
  - Rental costs have increased significantly since 2016 and MLS rental listings indicate in particular a lack of one and two-bedroom housing units in the County.
  - The majority of new home construction in the County has been focused on low-density, mostly single-unit residential homes. As such, the Middlesex County housing market does not currently provide a lot of options for low or middle-income renters looking to enter the ownership market.



## Opportunities

- 1 **Attainable Housing Implementation Plan (Housing Advocate):** The objectives of the Attainable Housing Review were: (1) examine the needs across the entire housing continuum, (2) identify gaps in the provision of housing, and (3) prepare a municipal strategy to meet current and future needs. By Council Resolution, an Implementation Plan and associated financial forecast has been prepared by staff and are being presented as an Addendum to Budget Committee for Council consideration as part of the 2025 Budget.
- 2 Work in partnership with City of London as Service System Manager on social and affordable housing programs and initiatives.



# Social Services

## 2025 Draft Budget

Description	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change (\$)	Var (%)
<b>REVENUE</b>						
COUNTY OF MIDDLESEX	\$ 6,270,782	7,943,996	7,938,337	8,712,587	774,250	9.75%
GOV. CONTRIBUTION - PROV./CITY & OW	19,312,703	22,189,050	18,761,643	22,841,618	4,079,975	21.75%
<b>TOTAL REVENUE</b>	<b>\$ 25,583,485</b>	<b>30,133,046</b>	<b>26,699,980</b>	<b>31,554,205</b>	<b>4,854,225</b>	<b>18.18%</b>
<b>EXPENDITURES</b>						
<b>ONTARIO WORKS &amp; EMPLOYMENT ADMINISTRATION</b>						
SALARIES	\$ 715,336	828,336	828,336	1,000,563	172,227	20.79%
LOCAL SYSTEM SUPPORT SALARIES	58,010	59,401	59,401	60,827	1,426	2.40%
BENEFITS	233,145	265,576	265,575	314,727	49,152	19%
LOCAL SYSTEM SUPPORT EQUIPMENT	54,511	52,304	45,157	47,300	2,143	4.75%
TRAVEL	3,180	13,514	15,000	15,000	-	0.00%
TRAINING AND EDUCATION	13,530	20,000	20,000	20,000	-	0.00%
MEMBERSHIPS	784	3,102	2,500	4,136	1,636	65.44%
GENERAL OFFICE EXPENSE	38,699	33,000	33,000	33,000	-	0.00%
TECHNOLOGY	466	10,000	10,000	10,000	-	0.00%
ACCOMODATION	66,500	81,500	81,500	81,500	-	0.00%
PROFESSIONAL ADVISORS	5,355	2,500	2,500	2,500	-	0.00%
PURCHASED SERVICE	44,658	18,946	7,000	15,909	8,909	127.27%
PARTICIPATION EXPENSES	27,934	25,000	30,000	30,000	-	0.00%
INTAKE SCREENING - CITY OF LONDON	-	-	-	-	-	0.00%
PROGRAM COSTS	3,077,894	3,438,025	3,411,740	3,970,202	558,462	16.37%
<b>TOTAL O.W. &amp; EMPLOYMENT ADMIN</b>	<b>\$ 4,340,001</b>	<b>4,851,202</b>	<b>4,811,709</b>	<b>5,605,664</b>	<b>793,955</b>	<b>16.50%</b>



# Social Services

## 2025 Draft Budget

Description	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change (\$)	Var (%)
<b>CHILDREN'S SERVICES</b>						
ADMINISTRATION - SALARIES	\$ 251,505	271,222	271,222	284,093	12,871	4.75%
ADMINISTRATION - BENEFITS	65,446	63,265	63,265	64,667	1,402	2.22%
PROGRAM - FEE SUBSIDY	14,071,570	16,685,687	13,299,549	16,678,036	3,378,487	25%
PROGRAM - SUMMER REC. CHILD CARE	7,277	15,000	15,000	15,000	-	0.00%
PROGRAM - SPECIAL NEEDS	389,220	264,087	264,087	316,057	51,970	19.68%
MIDDLESEX SUPPORTS	118,734	124,000	124,000	124,000	-	0.00%
PAY EQUITY	25,032	25,032	25,032	25,393	361	1.44%
CAPACITY	101,215	31,200	31,200	31,650	450	1.44%
<b>TOTAL CHILDREN'S SERVICES</b>	<b>\$ 15,030,000</b>	<b>17,479,493</b>	<b>14,093,355</b>	<b>17,538,896</b>	<b>3,445,541</b>	<b>24.45%</b>
<b>SOCIAL HOUSING</b>						
SOCIAL HOUSING - SOCIAL HOUSING	\$ 5,534,146	6,865,000	6,865,000	7,430,946	565,946	8.24%
<b>OTHER PROGRAM COSTS</b>						
OTHER PROGRAM COSTS	\$ 679,339	937,352	929,916	978,699	48,783	5.25%
<b>COVID-19</b>						
COVID-19 PROGRAM	\$ -	-	-	-	-	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$ 25,583,485</b>	<b>30,133,046</b>	<b>26,699,980</b>	<b>31,554,205</b>	<b>4,854,225</b>	<b>18.18%</b>





# Social Services

## 1 - County of Middlesex

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
CHILDREN'S SERVICES	246,107	272,943	245,087	327,191	Increased	33.50% ◆
ONTARIO WORKS	309,791	667,053	653,847	757,227	Increased	15.81% ◆
OTHER PROGRAMS	180,738	139,000	174,403	197,223	Increased	13.08% ◆
SOCIAL HOUSING	5,534,146	6,865,000	6,865,000	7,430,946	Increased	8.24% ◆
<b>TOTAL</b>	<b>6,270,782</b>	<b>7,943,996</b>	<b>7,938,337</b>	<b>8,712,587</b>		

Notes:

2025 County of Middlesex Draft Budget

◆ - Non-Discretionary | ◇ - Discretionary



# Social Services

## 2 - Government Contribution (Province, City, Ontario Works)

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
ADMINISTRATION	611,925	613,538	613,538	599,394	Decreased	-2.31% ◆
CHILDCARE PAY EQUITY	25,032	25,032	25,032	25,393	Increased	1.44% ◆
CHILDCARE ADMIN.	488,488	328,431	328,431	260,000	Decreased	-20.84% ◆
CHILDCARE PROG. - DAY NURSERIES	12,022,564	14,619,866	9,776,997	14,598,328	Increased	49.31% ◆
SPECIAL NEEDS FUNDING	389,220	264,087	264,087	316,057	Increased	19.68% ◆
EARLY CHILD DEVELOPMENT	187,822	-	-	-	Unchanged	0.00% ◆
CHILDCARE CAPACITY BUILDING	70,015	31,200	31,200	31,650	Increased	1.44% ◆
CHILDCARE PROGRAM - WAGE ENHAN	1,135,158	1,313,830	2,813,416	1,337,437	Decreased	-52.46% ◆
CHILDCARE PROGRAM - OEYCFC	346,859	485,105	485,105	518,240	Increased	6.83% ◆
ONTARIO WORKS BENEFITS	3,077,894	3,438,025	3,411,740	3,970,202	Increased	16.37% ◆
OW EMPLOYMENT ASSISTANCE	340,352	132,584	132,584	132,584	Unchanged	0.00% ◆
HOMEMAKERS & NURSES	369	46,449	5,610	5,610	Unchanged	0.00% ◆
HOMELESS PREVENTION PROGRAM (HPP)	617,004	890,903	873,903	1,046,723	Increased	19.78% ◆
"CAN I PLAY TOO?" - DAIRY FARMERS	-	-	-	-	Unchanged	0.00% ◆
<b>TOTAL</b>	<b>19,312,703</b>	<b>22,189,050</b>	<b>18,761,643</b>	<b>22,841,618</b>		

Notes:

2025 County of Middlesex Draft Budget

◆ - Non-Discretionary | ◇ - Discretionary



# Social Services

## 3 - 5 - Ontario Works - Salaries & Benefits

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
SALARIES - SOCIAL SERVICES	715,336	828,336	828,336	1,000,563	Increased	20.79% ◆
SALARIES - LOCAL SYS. SUPPORT	58,010	59,401	59,401	60,827	Increased	2.40% ◆
BENEFITS	233,145	265,576	265,575	314,727	Increased	18.51% ◆
<b>TOTAL</b>	<b>1,006,490</b>	<b>1,153,312</b>	<b>1,153,312</b>	<b>1,376,117</b>		

Notes:

## 6 - Local System Support Equipment

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
COMPUTER SOFTWARE	39,540	40,633	37,352	37,700	Increased	0.93% ◆
COMPUTER HARDWARE	13,289	10,966	7,805	9,600	Increased	23.00% ◆
COMPUTER SUPPLIES/MAINTENANCE	1,681	705	-	-	Unchanged	0.00% ◆
<b>SUBTOTAL</b>	<b>54,511</b>	<b>52,304</b>	<b>45,157</b>	<b>47,300</b>		

Notes:



# Social Services

## 7 - Travel

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
TRAVEL EXPENSES	3,180	13,514	15,000	15,000	Unchanged	0.00% ◆
<b>TOTAL</b>	<b>3,180</b>	<b>13,514</b>	<b>15,000</b>	<b>15,000</b>		

Notes:

## 8 - Training & Education

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
TRAINING & EDUCATION	13,530	20,000	20,000	20,000	Unchanged	0.00% ◇
<b>TOTAL</b>	<b>13,530</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>		

Notes:



# Social Services

## 9 - Memberships

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
MEMBERSHIPS	784	3,102	2,500	4,136	Increased	65.44% ◆
<b>TOTAL</b>	<b>784</b>	<b>3,102</b>	<b>2,500</b>	<b>4,136</b>		

Notes:

## 10 - Office Expenses

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
OFFICE SUPPLIES	5,267	11,305	15,000	15,000	Unchanged	0.00% ◆
POSTAGE	9,406	9,160	10,000	10,000	Unchanged	0.00% ◆
OFFICE FURNITURE	15,407	5,535	-	-	Unchanged	0.00% ◆
BANK SERVICE CHARGES	4,961	4,000	5,000	5,000	Unchanged	0.00% ◆
TELEPHONE	3,658	3,000	3,000	3,000	Unchanged	0.00% ◆
<b>TOTAL</b>	<b>38,699</b>	<b>33,000</b>	<b>33,000</b>	<b>33,000</b>		

Notes:

2025 County of Middlesex Draft Budget

◆ - Non-Discretionary | ◇ - Discretionary



# Social Services

## 11 - Technology

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
COMPUTER TECHNOLOGIES	466	10,000	10,000	10,000	Unchanged	0.00% ◆
<b>TOTAL</b>	<b>466</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>		

Notes:

## 12 - Accomodation

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
ACCOMODATION	66,500	81,500	81,500	81,500	Unchanged	0.00% ◆
<b>TOTAL</b>	<b>66,500</b>	<b>81,500</b>	<b>81,500</b>	<b>81,500</b>		

Notes:





# Social Services

## 13 - Professional Advisors

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
PROFESSIONAL ADVISORS	5,355	2,500	2,500	2,500	Unchanged	0.00% ◆
<b>TOTAL</b>	<b>5,355</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>		

Notes:

## 14 - Ontario Works - Purchase of Service

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
PURCHASE OF SERVICE	44,658	18,946	7,000	15,909	Increased	127.27% ◆
<b>TOTAL</b>	<b>44,658</b>	<b>18,946</b>	<b>7,000</b>	<b>15,909</b>		

Notes:



# Social Services

## 15 - Participation Expenses

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
PARTICIPATION EXPENSES	27,934	25,000	30,000	30,000	Unchanged	0.00% ◆
<b>TOTAL</b>	<b>27,934</b>	<b>25,000</b>	<b>30,000</b>	<b>30,000</b>		

Notes:

## 16 - Intake Screening - City of London

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
INTAKE SCREENING	-	-	-	-	Unchanged	0.00% ◆
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		

Notes:



# Social Services

## 17 - Ontario Works Program Costs

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
ONTARIO WORKS BENEFITS/FINANCIAL	3,077,894	3,438,025	3,411,740	3,970,202	Increased	16.37% ◆
<b>TOTAL</b>	<b>3,077,894</b>	<b>3,438,025</b>	<b>3,411,740</b>	<b>3,970,202</b>		

Notes:

## 18 & 19 - Children's Services - Salaries & Benefits

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
SALARIES	251,505	271,222	271,222	284,093	Increased	4.75% ◆
BENEFITS	65,446	63,265	63,265	64,667	Increased	2.22% ◆
<b>TOTAL</b>	<b>316,951</b>	<b>334,487</b>	<b>334,487</b>	<b>348,760</b>		

Notes:



# Social Services

## 20 - Fee Subsidies

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
FEE SUBSIDY - NON-PROFIT	237,469	195,815	1,200,000	1,013,980	Decreased	-15.50% ◆
GOG NON-PROFIT	12,303,429	14,690,937	8,801,028	13,808,379	Increased	56.90% ◆
EARLY CHILDHOOD DEVELOPMENT	52,267	69,665	-	-	Unchanged	0.00% ◆
WAGE ENHANCEMENT	1,083,533	1,244,165	2,813,416	1,337,437	Decreased	-52.46% ◆
ONTARIO EARLY YEARS (OEYCFC)	394,872	485,105	485,105	518,240	Increased	6.83% ◆
<b>TOTAL</b>	<b>14,071,570</b>	<b>16,685,687</b>	<b>13,299,549</b>	<b>16,678,036</b>		

Notes:



# Social Services

## 21 - Summer Recreational Program

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
SUMMER RECREATIONAL PROGRAM	7,277	15,000	15,000	15,000	Unchanged	0.00% ◆
<b>TOTAL</b>	<b>7,277</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>		

Notes:

## 22 - Special Needs Program

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
PROGRAM - SPECIAL NEEDS	389,220	264,087	264,087	316,057	Increased	19.68% ◆
<b>TOTAL</b>	<b>389,220</b>	<b>264,087</b>	<b>264,087</b>	<b>316,057</b>		

Notes:



# Social Services

## 23 - Middlesex Supports Program

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
MIDDLESEX SUPPORTS	118,734	124,000	124,000	124,000	Unchanged	0.00% ◆
<b>TOTAL</b>	<b>118,734</b>	<b>124,000</b>	<b>124,000</b>	<b>124,000</b>		

Notes:

## 24 - Pay Equity

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
PAY EQUITY	25,032	25,032	25,032	25,393	Increased	1.44% ◆
<b>TOTAL</b>	<b>25,032</b>	<b>25,032</b>	<b>25,032</b>	<b>25,393</b>		

Notes:





# Social Services

## 25 - Capacity Building

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
CAPACITY	101,215	31,200	31,200	31,650	Increased	1.44% ◆
<b>TOTAL</b>	<b>101,215</b>	<b>31,200</b>	<b>31,200</b>	<b>31,650</b>		

Notes:

-

## 26 - Social Housing

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
SOCIAL HOUSING	5,534,146	6,865,000	6,865,000	7,430,946	Increased	8.24% ◆
<b>TOTAL</b>	<b>5,534,146</b>	<b>6,865,000</b>	<b>6,865,000</b>	<b>7,430,946</b>		

Notes:

2025 County of Middlesex Draft Budget

◆ - Non-Discretionary | ◇ - Discretionary



# Social Services

## 27 - Other Program Costs

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
OW BENEFITS - HOMEMKRS/NURSES	656	7,013	7,013	7,013	Unchanged	0.00% ◆
100% MUNI COSTS - SOC PROGS&BEN	55,424	39,436	32,000	54,821	Increased	71.32% ◆
HOMELESS PREVENTION PROGRAM EXPENDITURES	562,441	890,903	890,903	916,865	Increased	2.91% ◆
PURCHASE OF SERVICE	60,817	-	-	-	Unchanged	0.00% ◆
<b>TOTAL</b>	<b>679,337</b>	<b>937,352</b>	<b>929,916</b>	<b>978,699</b>		

Notes:

# Attainable Housing Implementation Plan

## Housing Advocate Funding Business Case



### Overview

Many people in Middlesex County, like in other communities, are facing significant housing challenges. To gain an understanding of the existing supply and demand of housing and to develop strategies to address the full spectrum of residents' needs, the County embarked on an [Attainable Housing Review](#). An '[Attainable Housing Review Implementation Report](#)' was considered by Council at the July 16, 2024 meeting and Council passed the following motions:

*THAT the Attainable Housing Review – Implementation Report be received for information;*

*THAT Council selects the strategic role of Housing Advocate for Middlesex County;*

*AND THAT Council directs staff to prepare a detailed Attainable Housing Implementation Plan Report with the strategic role of Housing Advocate for consideration as part of the 2025 Draft Budget.*

This business case is provided to help the Budget Committee evaluate the strategic role of Housing Advocate. The proposed Implementation Plan includes a three-year pilot, which would involve hiring a dedicated staff member and allocating limited program funds. The Plan would involve collaboration with Council and local municipalities to develop housing support programs, complementing the services provided by the City of London as the provincially designated Service Manager for housing.

### Background

Communities in Middlesex County are experiencing significant housing challenges due to a combination of factors, such as changing demographics and market trends. As one of the faster-growing regions in the province, these issues have become increasingly acute. The Attainable Housing Review focused on analyzing needs across the housing continuum, identifying gaps, and creating a strategy to meet future demands.

# Attainable Housing Implementation Plan

## Housing Advocate Funding Business Case

The project vision was ‘Every Middlesex County resident has the opportunity to access the type of housing they need in their community’. The reports completed as part of the Housing Review included: (1) What We are Hearing Consultation Summary Report, (2) Local and Comparator Municipal Engagement, (3) Housing Needs Assessment, (4) Housing Best Practices, (5) Rental Housing Resource Guide 2023, (6) Attainable Housing Review Final Report, and (7) Attainable Housing Review Implementation Report.

The housing system in the Province of Ontario is complex and requires the participation of four levels of government, in addition to the not-for-profit and private sectors. This includes the Federal Government, the Provincial Government, the City of London as the Service System Manager, Municipalities, Community Housing Providers and the Private Sector. In particular, the City of London is the provincially designated Service System Manager for the County of Middlesex under the Housing Services Act. London therefore has primary responsibility for housing related matters including five key accountabilities: (1) System Planning – have a local Housing and Homelessness Plan that identifies community needs and actions to address them, (2) Centralized Waiting List – management of a Wait List for rent-geared-to-income housing, (3) New Housing Development – support the development of new affordable housing projects, whether by municipalities, private developers, or non-profits, through provincial and federal programs, (4) Asset Sustainability – responsibility for the London Middlesex Housing Corporation housing stock, and (5) Supporting Housing Operations – oversee housing operations, including funding and compliance for both externally and internally operated housing programs.

### Current Roles and Responsibilities Housing & Homelessness System

<b>Federal</b> <ul style="list-style-type: none"> <li>National housing strategy</li> <li>Funder public, private and not-for-profit systems</li> <li>Mortgage insurance</li> </ul>	<b>Provincial</b> <ul style="list-style-type: none"> <li>System steward, set overall vision</li> <li>Establishes legislative and policy framework</li> <li>47 local Services Managers</li> </ul>			
<b>Municipal – Service Manager – City of London</b> <ul style="list-style-type: none"> <li>Service system management – system oversight (incl. compliance and reporting) for Service Manager jurisdiction</li> <li>System planning and design – develops a ten-year local housing and homelessness plan</li> <li>Designs and delivers services to people directly or through delivery partners</li> <li>Policy development/oversight of housing development</li> <li>Manage centralized waitlist</li> <li>Sole shareholder of London and Middlesex Community Housing Corporation</li> </ul>	<b>Municipal – Local Level – Middlesex C. and/or Local</b> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="background-color: #D9E1F2; padding: 5px; width: 50%; vertical-align: top;"> <b>Prescribed</b> <ul style="list-style-type: none"> <li>Integrate planning</li> <li>Local policies and bylaws</li> </ul> </td> <td style="background-color: #D9E1F2; padding: 5px; width: 50%; vertical-align: top;"> <b>Optional</b> <ul style="list-style-type: none"> <li>County provides homelessness program service delivery locally</li> <li>Can support individual local systems</li> <li>Can identify needs and opportunities in their communities</li> <li>Can design and deliver services to people directly or through delivery partners</li> <li>Can provide additional funding to enhance services</li> </ul> </td> </tr> </table>		<b>Prescribed</b> <ul style="list-style-type: none"> <li>Integrate planning</li> <li>Local policies and bylaws</li> </ul>	<b>Optional</b> <ul style="list-style-type: none"> <li>County provides homelessness program service delivery locally</li> <li>Can support individual local systems</li> <li>Can identify needs and opportunities in their communities</li> <li>Can design and deliver services to people directly or through delivery partners</li> <li>Can provide additional funding to enhance services</li> </ul>
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# Attainable Housing Implementation Plan

## Housing Advocate Funding Business Case

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The Attainable Housing Review examined housing needs and identified gaps and / or opportunities that municipalities could undertake in addition to the work being completed by the City of London. The 'Housing Review Final Report' outlines the following Recommended Actions that could form the basis of the three-year pilot:

1. Refine (scope) Actions Based on the Housing Advocate Strategic Role
2. Develop Middlesex County Roadmap for Action
3. Develop a County Housing Master Infrastructure Plan
4. Lead a Strategy Implementation Team
5. Consider Adding a Dedicated Housing Advisor Role
6. Develop an Engagement Plan
7. Create a Capacity Building Strategy
8. Review Structures to Support Development, i.e., Land Banking/Land Trusts
9. Collaborate on Requests for Expression of Interest in Housing Development
10. Develop an Education Strategy
11. Adopt Housing Targets
12. Adopt Policy to Maintain Adequate Housing Supply
13. Implement Zoning Solutions to Reduce Land Costs and Increase Density
14. Adopt Policies to Encourage Range of Housing Options
15. Revise Policies that Restrict Access for Certain User Groups
16. Update Policies to Support Streamlined Planning Applications
17. Consider Rental Retention Policies
18. Include Definition of Affordable Housing in Official Plans
19. Provide Incentives for Affordable and Supportive Housing and Purpose-Built Rental
20. Establish Modified Standards for Affordable Housing
21. Prioritize Planning Approvals for Affordable Housing

### Housing Advocate Role

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After evaluating the Attainable Housing Review, Council selected a strategic 'Housing Advocate' role for consideration within the budget process. The Strategic Role as Housing Advocate would expand the County's role to act as a Support Service Manager for housing – a new and unlegislated scope of service delivery. The County would still rely on London as the legislated Service Manager for housing but would focus on the Recommended Actions of the Attainable Housing Study. This would include two primary budget components, the hiring of a Housing Advisor and limited housing programming (see below) but would stop short of funding the construction of new County or municipally owned housing.



# Attainable Housing Implementation Plan

## Housing Advocate Funding Business Case

A dedicated Housing Advisor would manage the implementation of strategic housing priorities, acting as a liaison between the County, the Service Manager, the CMHC, local municipalities, and housing providers. This position would emphasize partnership-building across the non-profit, health, and private sectors, while measuring outcomes of the County's housing strategy. Requiring skills in community engagement, housing, project management, communication, and securing government funding, the role would lead the County's implementation of the Recommended Actions.

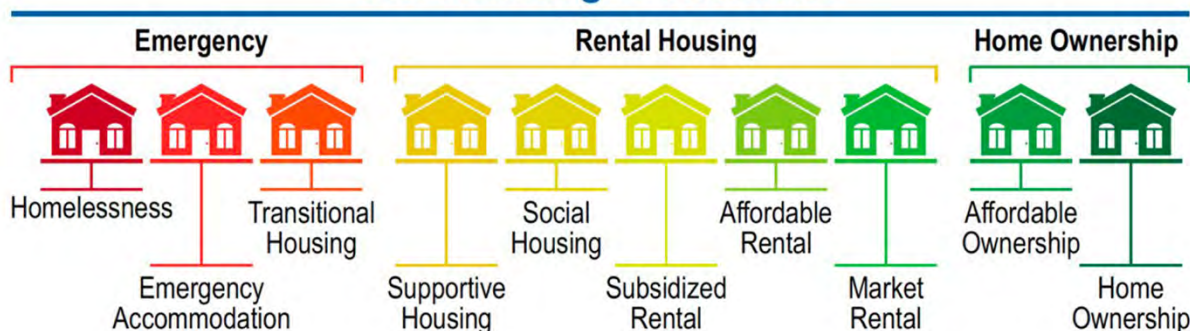
Responsibilities would include coordinating County housing matters, supporting local municipal initiatives, supporting non-profit housing projects, preparing funding applications, advocating with the Service Manager, and providing expertise in housing development. Additionally, the role would involve developing business cases to secure funding from the Service Manager, the Province, and the Federal Government including communicating the unique needs of County residents. This position addresses a challenge for municipalities, especially those not acting as Service System Managers, by facilitating housing development, offering knowledge of available opportunities, relevant contacts, and advocacy. By enhancing current services, providing resources for municipalities and developers, and implementing targeted housing programs, this role would foster capacity building, information sharing, partnership development, and specialized housing programming. Finally, the role would assist to work with the City to develop a written understanding that sets out clearly the responsibilities and programming offered by the Housing Authority within the County.

## Potential Housing Advocate Programming

If the decision is made to proceed with this Program, a Housing Advisor would be hired to work with Council to refine the Recommended Actions based on the Housing Advocate Strategic Role. They would then develop key performance measures (see below) that Council would want to be addressed over a three-year implementation period. From those decisions, targeted programming would be developed.

To consider this proposal, staff thought it important to give typical or best practice programming however there are many options to be considered. It is therefore thought best to make the underlying decision to enter, or not, this unlegislated service delivery and then subsequently develop programming. The following examples are best practices to address the more difficult components of the Housing Continuum but should not be considered final or determinative of Council's wishes.

### The Housing Continuum



# Attainable Housing Implementation Plan

## Housing Advocate Funding Business Case

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### **Housing Development Workshops / Housing Summit**

To support the development of affordable housing, a series of Housing Development Workshops and / or a Housing Summit would be hosted, offering knowledge for community leaders, housing providers (current and potential), and stakeholders. These workshops would cover topics such as funding and financing strategies, planning approvals, and long-term operational considerations. The sessions, facilitated by third-party experts, would equip participants with the practical tools needed to advance housing projects. The intent is for the knowledge gained from these workshops to help participants make informed decisions, build capacity, and support the advancement of housing projects that may not otherwise occur.

### **Portable Housing Benefit**

A Portable Housing Benefit is a form of financial assistance that helps individuals and families with housing costs, allowing them to choose where they live rather than being limited to specific housing units. Unlike traditional rent-g geared-to-income housing subsidies, which are tied to particular buildings or housing providers, a portable housing benefit follows the recipient, making it adaptable to their unique needs and circumstances. This flexibility enables people to secure housing in their preferred location, providing more options and supporting greater independence for those in need of affordable housing assistance and greater flexibility for people that live across a large geographic area like Middlesex County.

### **Additional Residential Unit - Homeowner Supports**

A pilot program to increase affordable rental housing by offering financial support to homeowners. The program would provide an interest-free, forgivable loan (other jurisdictions have offered between \$15,000 and \$30,000) to help homeowners create a self-contained rental unit. The loan is forgivable after 10 years if the unit is rented at the Average Market Rent and the homeowner resides in the home as their primary residence. Funding can cover costs like building permits and construction. If conditions aren't met, the loan must be repaid. This initiative would support the creation of affordable rental housing, such as basement apartments, and offers a quicker, cost-effective solution compared to new rental construction.

### **Community Improvement Plan - Housing Focused Supports**

A Community Improvement Plan (CIP) is a strategic tool that enables municipalities to provide loans, grants, and land to encourage private sector development that offers community-wide benefits, such as affordable housing. Municipalities across Ontario use CIPs to support affordable housing by allowing developers to enter agreements with criteria for affordable price or rent thresholds and minimum affordability terms, registered on title. One introductory incentive, a tax rate deferral, allows municipalities to defer property tax increases for a set period post-development, enabling developers to direct resources toward construction. This approach, which involves no immediate municipal cost, can stimulate beneficial community projects and may be further extended by the County and local municipalities to include rental housing and planning fee incentives. This approach would consider amendments to local municipal CIPs to further incentivize rental housing with financial supports from the County.



# Attainable Housing Implementation Plan

## Housing Advocate Funding Business Case

### Key Performance Indicators

Housing related Key Performance Indicators (KPI) are intended to be measurable values that demonstrate how effectively objectives are met from high-level strategic goals to day-to-day operational performance. An initial outcome of the Housing Advisor hire would be to work with Council to determine the KPIs to be evaluated over the three-year program; from that the program design would occur.

Best Practice KPIs include:

- # of new clients housed (RGI, rent supplement programs)
- # of new Affordable Housing units created (rental, ownership, ARUs)
- # of clients housed from the By Name List
- # of residents assisted with Housing with Related Supports financial assistance
- # of new Affordable Housing units created (rental, ownership, second unit)
- # of market Housing units created
- # of months to approve housing projects
- # of rent supplements
- # of 'shovel ready' sites available

Housing is an area that is in many respects influenced by individual viewpoints and therefore it is thought that qualitative KPIs must be included. This would focus on gathering information, often through interviews, surveys, or observations, to explore people's lived-experiences, opinions, and satisfaction. Finally, it is noted that several of the best practice KPIs are the responsibility of the City of London as the Housing Authority. Preliminary discussions with City staff indicate that they are open to understanding how reporting for the County would work.

### Financial Analysis

As noted above, the Strategic Role as Housing Advocate would expand the County's role to act as a Support Service Manager for housing – a new and unlegislated scope of service delivery. This would include two primary budget components, the hiring of a Housing Advisor and limited housing programming but would stop short of funding the construction of new County or municipally owned housing.

This initiative is in addition to the expenses for the existing Housing Services that are shared between the County and City using a combination of Weighted Assessment and Actual Cost bases. The budget amounts provided from the City of London are \$6,865,000 for 2024 and \$7,430,946 for 2025.

The costs for this new initiative are estimated to require an additional \$500,000 annually to create the full-time position, operational, and program funds. Considering the gradual program development and the time required to yield results, it is recommended that the initiative span three years and then be subject to a comprehensive evaluation for continuance.

# Attainable Housing Implementation Plan

## Housing Advocate Funding Business Case

The Housing Advisor would seek external funding to supplement levy funding however it is difficult to estimate as of yet unannounced future Federal and Provincial programming other than to note that housing is an important issue for all levels of government therefore it is anticipated that the County and municipalities will

have opportunities to apply for funding. It is anticipated that most of the program funds will not be spent in Year 1 however budgeting for the full amount would allow for the carry forward of a portion to subsequent years to coincide with announced programs.

Year 1 Description	Value
Staff Salary and Benefits	\$160,000
Operations	\$15,000
Programming	\$325,000
<b>Total Year 1</b>	<b>\$500,000</b>

Year	Housing Advocate	City of London Housing Services	Housing Total
Year 1, 2025	\$500,000	\$7,430,946	\$7,930,946

## Conclusion

Middlesex County has recognized the significant housing challenges faced by its residents and initiated an Attainable Housing Review to assess current housing supply and demand and identify strategies to address residents' needs. Following County Council's consideration of the 'Attainable Housing Review Implementation Report' on July 16, 2024, Council approved several motions, including the selection of a strategic role as Housing Advocate for Middlesex County.

This business case supports the Budget Committee's evaluation of the Housing Advocate role, proposing a three-year pilot that would include hiring a dedicated staff member, allocating limited program funds, and coordinating with Council and local municipalities. The Implementation Plan aims to develop housing support programs that will complement the services provided by the City of London, the provincially designated Service Manager for housing.

## Service Area Overview

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Transportation Services plays a crucial role in maintaining and enhancing the County's infrastructure, ensuring the safe and efficient movement of people and goods, enhancing the quality of life for all County residents, and supporting regional economic development. Key responsibilities include:

- **Road and Bridge Maintenance:** The department oversees the maintenance, operation, and capital works of over 1,700 lane kilometers of roads and more than 250 bridges and culverts. This encompasses a wide range of activities from snowplowing, sanding, and salting, to traffic signal management, asphalt patching, and roadside drainage.
- **Emergency Management and Fire Communication Systems:** The department operates the fire communication system, including radio repeaters, and the management of the fire dispatch and 911 services contract with the Strathroy-Caradoc Police Department. Additionally, the department is responsible for coordinating Community Emergency Management activities across the County.
- **Waste Management Partnership:** In collaboration with the City of London, the department facilitates the household special waste disposal for County residents at the City of London landfill.

## Applicable Legislation

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- Municipal Act
- Highway Traffic Act
- Ontario Regulation 239/02 Maintenance Standards for Municipal Highways
- Ontario Regulation 588/17 Asset Management Planning for Municipal Infrastructure
- Municipal Freedom of Information and Protection of Privacy Act
- Public Transportation and Highway Improvement Act
- Accessibility for Ontarians with Disabilities Act
- Municipal Engineers Association (MEA) Design Standards
- Ontario Traffic Manual
- Environmental Assessment Act
- Occupational Health and Safety Act
- Drainage Act
- Endangered Species Act
- Emergency Management and Civil Protection Act

## Plans, Strategies, and Studies

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- Middlesex County Strategic Plan
- Middlesex County Asset Management Plan - Core Assets
- Middlesex County Cycling Strategy

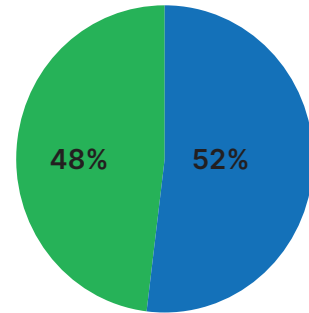
# Transportation

## Assumptions

- All budget figures are rounded to the nearest dollar.
- The budget maintains current levels of service.
- The budget considers current demands and projections.
- Budget figures generally contain assumptions based on historical precedent.
- Grants are assumed at 2024 amounts where actuals have not been provided by the upper-level of government.
- Inflation and collective agreement provisions are considered.

## Expense Classifications

- Discretionary (Service Level)
- Non-Discretionary (Legislated)



## Pressures

- 1 Aging Infrastructure:** A significant portion of Middlesex County bridges and culverts, built post-World War II, are nearing the end of their service life. This poses a challenge for maintaining a safe and efficient transportation network.

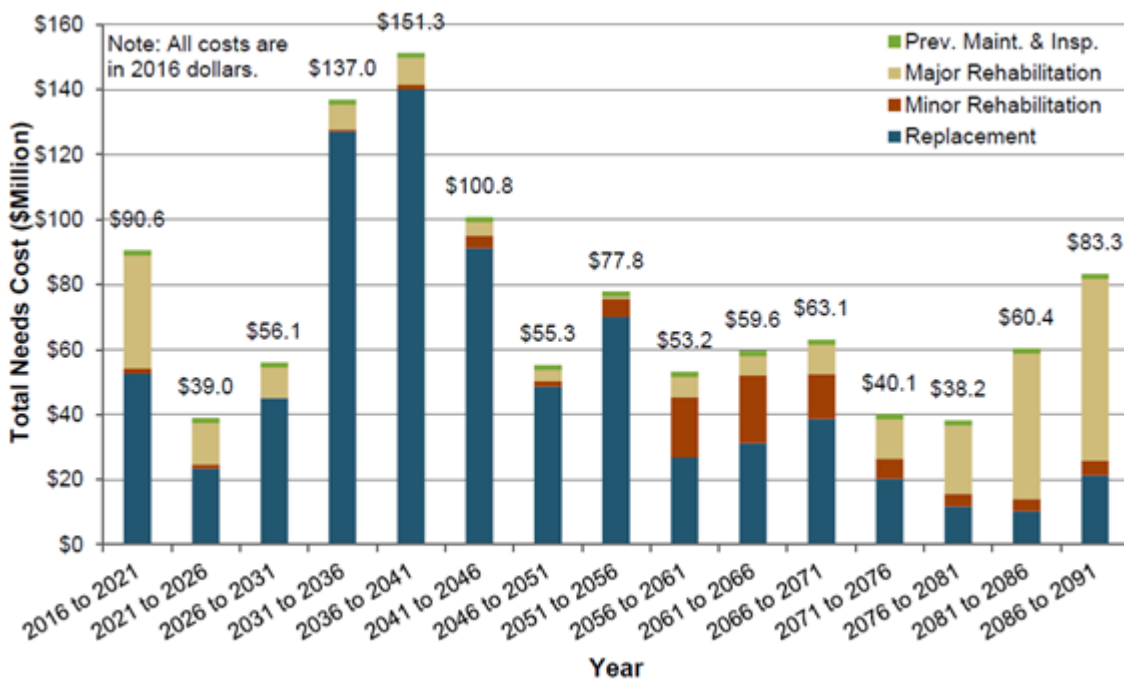
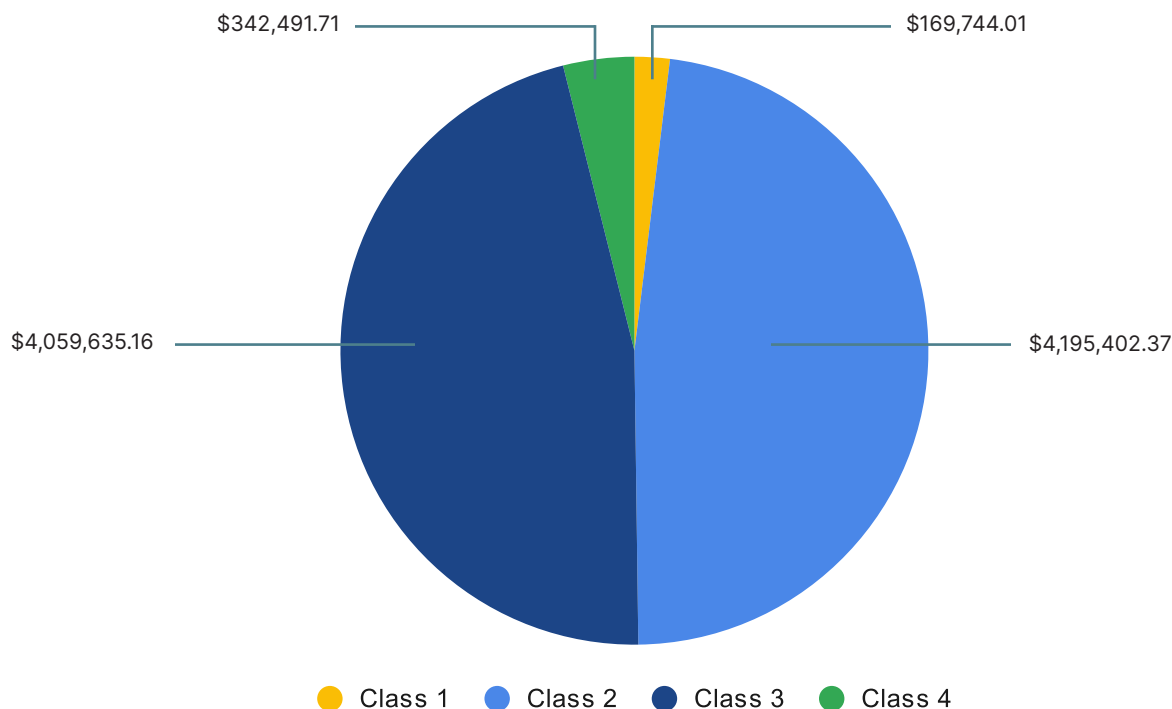


Figure 12: Total Structure Needs Cost Distribution (County-Wide)

# Transportation

- 2 Funding Constraints:** The stagnation of provincial and federal infrastructure programs coupled with the lack of new, stable, and predictable provincial and federal infrastructure allocations and programs has substantial impact on the sustainability of capital replacement infrastructure programs. At a time of exponential increases in material costs, this has the potential to have negative impacts on the County infrastructure portfolio.
- 3 Evolving Road Safety Considerations:** The transportation landscape is increasingly complex due to changing regulations and evolving legal standards, which often hold municipalities liable for incidents on roadways. Staying abreast of these changes and implementing necessary safety measures is a significant challenge. This involves not only adapting to new road safety regulations but also responding proactively to legal decisions that increase the liability risks for the County. Ensuring road safety in this dynamic environment requires continuous evaluation and adaptation of our practices and policies.
- 4 Staffing and Budget Limitations:** Operating with a static number of employees amidst increasing demands and road network expansions strains capacity to maintain service levels. Budget constraints mean that any over expenditure in one area requires under expenditure in another, impacting overall service quality.
- 5 Capital Budget Pressure:** The need to balance the road capital budget with an average pavement service life of 18 years requires consistent investment. Reductions in capital could lead to a decline in the overall condition of the County road network and infrastructure portfolio.

### Annual Estimated Capital Expenditures Roads by Class



## Opportunities

**1 Advocacy:** Through Middlesex County, Good Roads and other provincial associations the Transportation Department advocates for:

- Innovative funding mechanisms that reflect emerging realities to support municipalities in maintaining infrastructure that holds our community together.
- The introduction of new infrastructure funding programs and the maintenance of existing levels of provincial infrastructure funding.
- Establishment of a mechanism to maintain and index the existing levels of OCIF formula funding for infrastructure and release a long-term allocation schedule.
- The re-establishment of the OCIF Application Component in addition to the OCIF Formula Component.

**2 Infrastructure Renewal and Expansion:** The impending need for large-scale bridge replacements and road rehabilitation presents an opportunity to modernize the transportation network inclusive of active transportation infrastructure.



**3 Adaptation to Technological Changes:** Significant opportunities for digitization of records, permitting system and public information through live mapping and road condition updates. Further, with the gradual shift from combustion engines to electric vehicles, the department has the opportunity to innovate and adapt, potentially exploring new funding mechanisms like charging station fees.





# Transportation

## 2025 Draft Budget

Description	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change (\$)	Var (%)
<b>REVENUE</b>						
COUNTY OF MIDDLESEX	\$ 23,226,501	21,026,288	21,982,650	25,031,604	3,048,954	13.87%
TRANSFER FROM RESERVES	4,300,000	4,319,000	4,319,000	3,073,452	(1,245,548)	-28.84%
ANNEXATION COMPENSATION	1,293,798	1,368,923	1,310,000	1,360,000	50,000	3.82%
GRAVEL ROYALTY	112,105	111,099	115,000	115,000	-	0.00%
FEDERAL GAS TAX	3,017,906	2,455,788	2,455,788	2,558,112	102,324	4.17%
OCIF	1,112,844	1,080,959	1,080,959	1,243,103	162,144	15.00%
<b>TOTAL REVENUE</b>	<b>\$ 33,063,154</b>	<b>30,362,057</b>	<b>31,263,397</b>	<b>33,381,271</b>	<b>2,117,874</b>	<b>6.77%</b>
<b>EXPENDITURES - OPERATING COSTS</b>						
ROAD MAINTENANCE	\$ 8,747,375	7,282,982	8,568,800	8,170,000	(398,800)	-4.65%
BRIDGE & CULVERT MAINTENANCE	245,108	236,457	302,000	310,000	8,000	2.65%
OVERHEAD	2,819,036	3,020,249	2,963,773	2,936,430	(27,343)	-0.92%
EQUIPMENT & HOUSING OPERATIONS	(730,526)	(581,374)	(892,176)	(935,159)	(42,983)	4.82%
ENVIROMENTAL SERVICES	-	-	25,000	25,000	-	0.00%
EMERGENCY PLANNING, FIRE & 911	462,161	684,743	577,000	925,000	348,000	60.31%
<b>TOTAL OPERATING COSTS</b>	<b>\$ 11,543,154</b>	<b>10,643,057</b>	<b>11,544,397</b>	<b>11,431,271</b>	<b>(113,126)</b>	<b>-0.98%</b>
<b>TRANSFERS</b>						
TRANSFER TO ROADS CAPITAL	\$ 15,120,000	10,069,000	10,069,000	13,300,000	3,231,000	32.09%
TRANSFER TO EQUIPMENT CAPITAL	980,000	1,200,000	1,200,000	1,200,000	-	0.00%
TRANSFER TO FACILITIES CAPITAL	200,000	200,000	200,000	200,000	-	0.00%
TRANSFER TO BRIDGE CAPITAL	5,220,000	8,250,000	8,250,000	7,250,000	(1,000,000)	-12.12%
<b>TOTAL TRANSFERS</b>	<b>\$ 21,520,000</b>	<b>19,719,000</b>	<b>19,719,000</b>	<b>21,950,000</b>	<b>2,231,000</b>	<b>11.31%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 33,063,154</b>	<b>30,362,057</b>	<b>31,263,397</b>	<b>33,381,271</b>	<b>2,117,874</b>	<b>6.77%</b>



# Transportation

## 2025 Draft Budget - Capital Projects

Description		2025 Budget
Equipment Capital	\$	1,200,000
Facilities Capital	\$	200,000
<b>ROADS CAPITAL</b>		
<b>CONSTRUCTION</b>		
	<b>LANE KM</b>	
Mullifarry Drive (Adelaide Metcalfe project)	0.0	-
<b>REHABILITATION</b>		
	<b>LANE KM</b>	
Townsend Line (CR 12) Sexton Rd to Kerwood Rd (CR 6)	7.6	1,105,000
Nairn Road (CR 17) Elginfield Rd (CR 7) to Petty St (CR 19)	23	3,450,000
Parkhill Drive (CR 18) Parkhill to Lambton	20.4	-
Napperton Road (CR 39) Strathroy to Lambton	26	3,000,000
Adelaide Road (CR 81) Strathroy to Mt Brydges	18.6	3,045,000
<b>PARTNERSHIPS</b>		
Glendon Drive Roundabout		2,000,000
Harrietsville Urban		700,000
<b>TOTAL ROADS</b>	<b>95.6</b>	<b>\$ 13,300,000</b>



# Transportation

## 2025 Draft Budget - Capital Projects

Description	2025 Budget
<b>BRIDGES/SPECIAL PROJECTS</b>	
Nairn Road Bridge (CR 17)	150,000
Troops Bridge (CR 14)	250,000
Waubuno Bridge (CR 74)	130,000
Komoka Road Brdige (CR 16)	1,850,000
Thorndale Bridge (CR 28)	-
Pike Road Bridge (CR 45)	2,100,000
Dorchester Drain improvements	318,000
Glencoe Drain improvements	800,000
Bryanston Garage Rebuild (\$150,000 previously allocated)	1,250,000
Future Engineering	100,000
Municipal Drains	302,000
<b>TOTAL BRIDGES/SPECIAL PROJECTS</b>	<b>\$ 7,250,000</b>
<b>TOTAL CAPITAL PROJECTS</b>	<b>\$ 21,950,000</b>



# Transportation

## 1 - County of Middlesex

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
COUNTY OF MIDDLESEX	23,226,501	21,026,288	21,982,650	25,081,604	Increased	14.10% ◆
<b>TOTAL</b>	<b>23,226,501</b>	<b>21,026,288</b>	<b>21,982,650</b>	<b>25,081,604</b>		

Notes:

## 2 - Transfer from Reserves

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
TRANSFER FROM RESERVES	4,300,000	4,319,000	4,319,000	3,073,452	Decreased	-28.84% ◇
<b>TOTAL</b>	<b>4,300,000</b>	<b>4,319,000</b>	<b>4,319,000</b>	<b>3,073,452</b>		

Notes:

2025 County of Middlesex Draft Budget

◆ - Non-Discretionary | ◇ - Discretionary



# Transportation

## 3 - City of London

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
CITY OF LONDON	1,293,798	1,368,923	1,310,000	1,360,000	Increased	3.82% ◆
<b>TOTAL</b>	<b>1,293,798</b>	<b>1,368,923</b>	<b>1,310,000</b>	<b>1,360,000</b>		

Notes:

## 4 - Gravel Royalty

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
GRAVEL ROYALTY	112,105	111,099	115,000	115,000	Unchanged	0.00% ◆
<b>TOTAL</b>	<b>112,105</b>	<b>111,099</b>	<b>115,000</b>	<b>115,000</b>		

Notes:



# Transportation

## 5 - Federal Gas Tax

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
FEDERAL GAS TAX	3,017,906	2,455,788	2,455,788	2,558,112	Increased	4.17% ◆
<b>TOTAL</b>	<b>3,017,906</b>	<b>2,455,788</b>	<b>2,455,788</b>	<b>2,558,112</b>		

Notes:

## 6 - Ontario Community Infrastructure Fund (OCIF)

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
OCIF	1,112,844	1,080,959	1,080,959	1,243,103	Increased	15.00% ◆
<b>TOTAL</b>	<b>1,112,844</b>	<b>1,080,959</b>	<b>1,080,959</b>	<b>1,243,103</b>		

Notes:

2025 County of Middlesex Draft Budget

◆ - Non-Discretionary | ◇ - Discretionary





# Transportation

## 7 - Road Maintenance

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var (%)	Type
CLEARING	207,407	173,822	275,000	282,000	Increased	2.55%	◆
DEBRIS PICKUP	25,726	43,181	37,000	38,000	Increased	2.70%	◆
ROADSIDE DRAINAGE	230,603	385,298	284,000	291,000	Increased	2.46%	◆
GUIDE RAIL MAINTENANCE	78,472	199,515	44,000	45,000	Increased	2.27%	◆
LINE PAINTING	656,051	532,221	380,000	390,000	Increased	2.63%	◆
PATROL	189,943	167,498	150,000	154,000	Increased	2.67%	◆
PLOWING, SANDING	5,500,147	3,617,105	5,500,000	5,000,000	Decreased	-9.09%	◆
PATCHING	49,134	148,825	94,800	97,000	Increased	2.32%	◆
STANDBY	40,000	22,269	40,000	40,000	Unchanged	0.00%	◆
SIGNS	366,889	389,455	230,000	236,000	Increased	2.61%	◆
SHOULDER MAINTENANCE	195,316	485,528	364,000	373,000	Increased	2.47%	◆
SWEEPING	153,664	163,900	105,000	108,000	Increased	2.86%	◆
TRAFFIC COUNTING	35,110	23,028	10,000	35,000	Increased	250.00%	◆
TRAFFIC SIGNALS	233,554	186,269	305,000	313,000	Increased	2.62%	◆
WEEDS & GRASS	154,827	185,990	190,000	195,000	Increased	2.63%	◆
WINTER PATROL	425,531	385,017	425,000	435,000	Increased	2.35%	◆
RAILWAY CROSSING	204,998	174,061	135,000	138,000	Increased	2.22%	◆
<b>TOTAL</b>	<b>8,747,375</b>	<b>7,282,982</b>	<b>8,568,800</b>	<b>8,170,000</b>			

Notes:

### 2025 County of Middlesex Draft Budget

◆ - Non-Discretionary | ◇ - Discretionary



# Transportation

## 8 - Bridge & Culvert Maintenance

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var (%)	Type
BRIDGE MAINTENANCE	152,661	208,195	185,000	200,000	Increased	8.11%	◆
CULVERTS	92,447	28,262	117,000	110,000	Decreased	-5.98%	◆
<b>TOTAL</b>	<b>245,108</b>	<b>236,457</b>	<b>302,000</b>	<b>310,000</b>			

Notes:



# Transportation

## 9 - Overhead

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var (%)	Type
SALARIES	1,201,998	1,340,340	1,141,845	1,170,390	Increased	2.50%	◆
VACATION PAY	261,671	297,778	285,000	292,125	Increased	2.50%	◆
STATUTORY HOLIDAY PAY	204,575	186,249	235,750	241,644	Increased	2.50%	◆
EAP	3,488	-	4,000	4,000	Unchanged	0.00%	◆
WSIB	111,317	55,889	100,000	100,000	Unchanged	0.00%	◆
MATERIALS & SUPPLIES	218,924	247,964	250,000	285,580	Increased	14.23%	◆
BUILDING MAINTENANCE	54,731	61,950	65,000	66,500	Increased	2.31%	◆
MISC. REVENUE AND EXPENSES	(137,591)	(185,055)	(80,000)	(80,000)	Unchanged	0.00%	◆
CONVENTIONS	1,961	2,581	30,000	30,000	Unchanged	0.00%	◇
TRAVELING EXPENSES	34,185	37,428	55,000	55,000	Unchanged	0.00%	◇
TELEPHONE & INTERNET	16,265	21,737	15,000	23,830	Increased	58.87%	◆
RADIO MAINTENANCE	607	1,495	12,000	12,000	Unchanged	0.00%	◆
<b>SUBTOTAL</b>	<b>1,972,131</b>	<b>2,068,355</b>	<b>2,113,595</b>	<b>2,201,069</b>			

Notes:

2025 County of Middlesex Draft Budget

◆ - Non-Discretionary | ◇ - Discretionary



# Transportation

## 9 - Overhead (Continued)

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var (%)	Type
LEGAL FEES	6,077	17,400	15,000	15,000	Unchanged	0.00%	◆
INSURANCE PREMIUMS	917,744	955,282	1,190,828	1,069,061	Decreased	-10.23%	◆
PAYROLL BURDEN	(353,176)	(289,469)	(600,000)	(600,000)	Unchanged	0.00%	◆
SALARIES - LIEU DAY	13,674	13,657	16,900	17,500	Increased	3.55%	◆
SALARIES - SICK DAY	117,208	143,901	128,000	131,000	Increased	2.34%	◆
SALARIES - JURY DUTY	316	-	1,200	1,300	Increased	8.33%	◆
SALARIES - BEREAVEMENT LEAVE	23,357	20,187	10,250	10,500	Increased	2.44%	◆
HYDRO	88,403	65,211	60,000	60,000	Unchanged	0.00%	◆
WATER	-	-	1,000	1,000	Unchanged	0.00%	◆
NATURAL GAS	33,303	25,727	27,000	30,000	Increased	11.11%	◆
<b>SUBTOTAL</b>	<b>846,905</b>	<b>951,895</b>	<b>850,178</b>	<b>735,361</b>			
<b>TOTAL</b>	<b>2,819,036</b>	<b>3,020,249</b>	<b>2,963,773</b>	<b>2,936,430</b>			

Notes:

2025 County of Middlesex Draft Budget

◆ - Non-Discretionary | ◇ - Discretionary



# Transportation

## 10 - Equipment & Housing

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var (%)	Type
STOCK EXPENDITURES	606,881	486,698	660,000	680,000	Increased	3.03%	◆
PAYROLL	199,597	198,554	195,000	201,000	Increased	3.08%	◆
FUEL EXPENDITURES	889,189	721,144	830,000	855,000	Increased	3.01%	◆
INSURANCE PREMIUMS	180,213	186,937	122,824	128,841	Increased	4.90%	◆
EQUIPMENT RENTAL RECOVERY	(2,606,405)	(2,174,708)	(2,700,000)	(2,800,000)	Decreased	3.70%	◆
<b>TOTAL</b>	<b>(730,526)</b>	<b>(581,374)</b>	<b>(892,176)</b>	<b>(935,159)</b>			

Notes:

## 11 - Environmental Services

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var (%)	Type
WASTE MANAGEMENT	-	-	25,000	25,000	Unchanged	0.00%	◆
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>25,000</b>	<b>25,000</b>			

Notes:

2025 County of Middlesex Draft Budget

◆ - Non-Discretionary | ◇ - Discretionary



# Transportation

## 12 - Emergency Planning, Fire & 911

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var (%)	Type
EMERGENCY PLANNING	129,193	148,350	120,000	125,000	Increased	4.17%	◆
FIRE - MAINTENANCE AGREEMENT	34,586	18,024	125,000	150,000	Increased	20.00%	◆
FIRE - DISPATCHING SERVICE	298,382	518,369	332,000	650,000	Increased	95.78%	◆
<b>TOTAL</b>	<b>462,161</b>	<b>684,743</b>	<b>577,000</b>	<b>925,000</b>			

Notes:

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var (%)	Type
TRANSFER TO ROADS CAPITAL	15,120,000	10,069,000	10,069,000	13,300,000	Increased	32.09%	◇
TRANSFER TO EQUIPMENT CAPITAL	980,000	1,200,000	1,200,000	1,200,000	Unchanged	0.00%	◇
TRANSFER TO FACILITIES CAPITAL	200,000	200,000	200,000	200,000	Unchanged	0.00%	◇
TRANSFER TO BRIDGE CAPITAL	5,220,000	8,250,000	8,250,000	7,250,000	Decreased	-12.12%	◇
<b>TOTAL</b>	<b>21,520,000</b>	<b>19,719,000</b>	<b>19,719,000</b>	<b>21,950,000</b>			

Notes:

### 2025 County of Middlesex Draft Budget

◆ - Non-Discretionary | ◇ - Discretionary

# Strathmere Lodge

## Service Area Overview

- Strathmere Lodge (the “Lodge”) is a 160-bed long term care home owned and operated by Middlesex County (a medium-sized home, and one (1) of six (6) long term care homes in Middlesex County)
- The Lodge provides around-the-clock nursing care to adults in need of such, which largely includes the frail elderly, but also includes adults with neurodegenerative diseases, and adults who have physical and mental developmental delays and disabilities.
- The Lodge is located in Strathroy-Caradoc. Over 50% of residents being admitted to the Lodge come with addresses outside of Middlesex County, but many come to the Lodge because they have family living in the vicinity.



## Applicable Legislation

- Fixing Long Term Care Act, 2021 and Ontario Regulation 246/22
- Fire Protection and Prevention Act, 1997 and Ontario Regulation 213/07 (Fire Code)
- Controlled Drugs and Substances Act
- The Coroners Act of Ontario
- The Mental Health Act of Ontario
- The Consent to Treatment Act of Ontario
- Substitute Decisions Act of Ontario
- Workplace Safety and Insurance Act of Ontario
- Municipal Freedom of Information and Protection of Privacy Act
- The Occupational Health and Safety Act
- The Ontario Human Rights Code
- Personal Health Information Protection Act
- Personal Information Protection and Electronic Documents Act
- Smoke-Free Ontario Act
- The Highway Traffic Act of Ontario





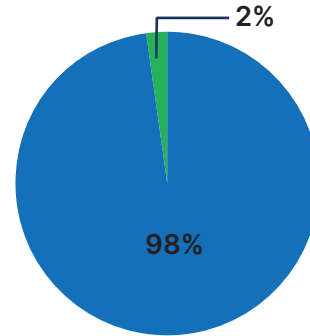
# Strathmere Lodge

## Plans, Strategies, and Studies

- Long Term Care Home Service Accountability Agreement (LSAA)
- Strathmere Lodge Annual Quality Improvement Plan

## Expense Classifications

-  Discretionary (Service Level)
-  Non-Discretionary (Legislated)



## Statistics

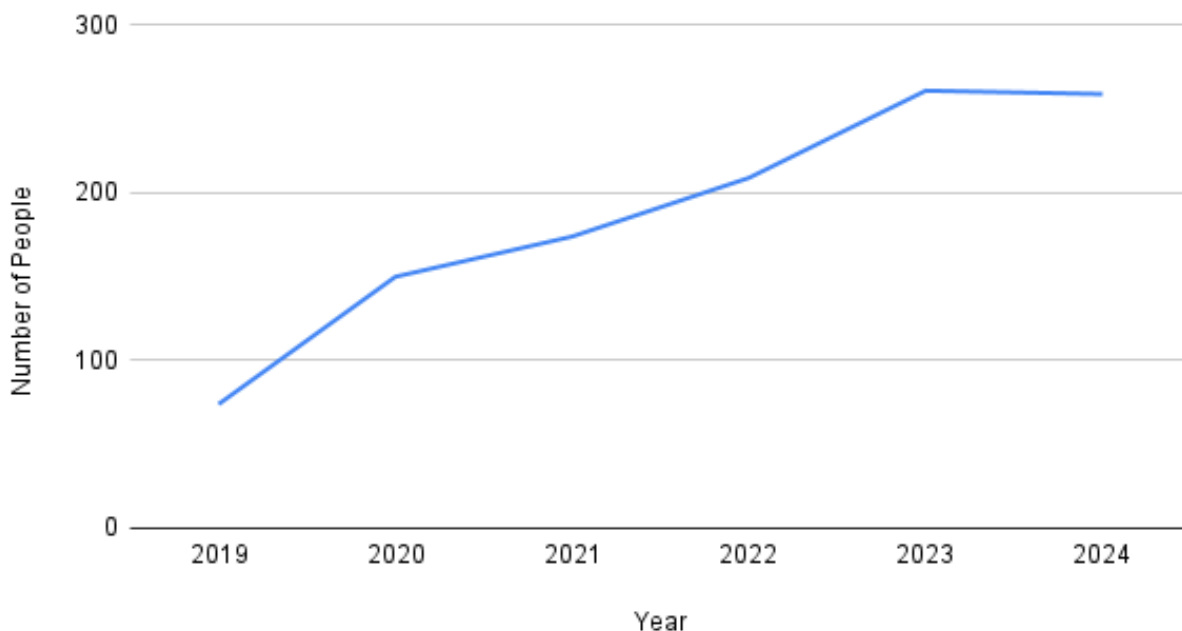
### Resident Care Needs

Year	19/20	20/21	21/22	22/23	23/24	24/25
*Funded CMI (Case Mix Index)	0.9865	0.9654	0.9585	**0.9585	1.1274	1.0710

\* Unique home number reflecting resident care needs; calculated by Ministry of LTC using health assessment data submitted to CIHI

\*\* Frozen by Ministry at 21/22 level

### Strathmere Lodge Waitlist



## Assumptions



- Budget figures generally contain assumptions based on historical precedent and future projections. Inflation and collective agreement provisions are considered in expenditure projections.
- Changes/increases to provincial funding Per Diems (funding for Nursing, Food, Recreation and Accommodations) are unknown during County budget preparations and cannot be predicted with any degree of accuracy.
- The Lodge's funded "Case Mix Index (CMI)", which factors into the Nursing funding noted above, can be guesstimated at 1.0100 (a drop from 1.0710, representing approximately \$290,000 for 2025), but ultimately is a Ministry of Long Term Care calculation based on the sum total of all provincial long term care homes' individual CMI.



## Pressures



- 1 Aging facilities, particularly the roofing system, pose significant challenges, necessitating budget allocation for maintenance and upgrades.
- 2 Adhering to Long Term Care Home legislation (e.g., avoiding Ministry Inspection findings/Orders; protecting Lodge reputation, including negative media)

## Opportunities



- 1 Utilization of the Community Paramedicine in Long Term Care Plus (CPLTC+) Program via MLPS pilot project, to minimize resident transfers to the hospital emergency department, and to expedite treatment decision considerations as applicable, through on-the-spot testing (blood, urine, ultrasound).
- 2 Applying for provincial funding for a full-time Nurse Practitioner (NP), in order to augment the medical care provided by Lodge physicians, and to minimize transfers to the hospital emergency department (e.g., NP can do sutures, thereby avoiding need for hospital transfer).
- 3 Gain efficiencies in the Accounts Payable process and Staffing Shift Call-outs process by adopting Laserfiche and UKG software, respectively.



# Strathmere Lodge

## 2025 Draft Budget

Description	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change (\$)	Var (%)
<b>REVENUE</b>						
COUNTY OF MIDDLESEX	\$ 2,882,769	3,554,046	4,962,171	4,229,288	(732,883)	-14.77%
PROVINCE OF ONTARIO	11,879,453	13,128,112	11,456,281	12,737,969	1,281,688	11.19%
RESIDENTS	4,459,702	4,467,123	4,330,641	4,528,827	198,186	4.58%
OTHER	261,604	54,734	31,394	40,703	9,309	29.65%
TRANSFER FROM RESERVE - WSIB	27,781	30,000	30,000	30,000	-	0.00%
TRANSFER FROM RESERVE - CAPITAL	50,000	150,000	150,000	72,000	(78,000)	-52.00%
<b>TOTAL REVENUE</b>	<b>\$ 19,561,309</b>	<b>21,384,015</b>	<b>20,960,487</b>	<b>21,638,787</b>	<b>678,300</b>	<b>3.24%</b>
<b>EXPENDITURES</b>						
SALARIES	\$ 11,998,382	13,168,430	13,276,938	14,300,238	1,023,300	7.71%
BENEFITS	2,991,499	3,621,672	3,662,707	3,885,698	222,991	6.09%
SUPPLIES	433,739	248,059	295,677	309,385	13,708	4.64%
FACILITY REPLACEMENTS	319,832	53,766	33,070	42,300	9,230	27.91%
FACILITY MAINTENANCE	219,891	355,050	362,975	415,370	52,395	14.43%
OTHER REPLACEMENTS	149,315	143,764	137,600	139,600	2,000	1.45%
PURCHASED SERVICES	573,853	598,712	663,736	708,251	44,515	6.71%
RAW FOOD	725,793	762,156	743,367	789,131	45,764	6.16%
UTILITIES	471,670	422,582	438,000	438,000	-	0.00%
INSURANCE	72,420	76,901	90,962	97,045	6,083	6.69%
AUDIT	5,229	-	6,500	6,500	-	0.00%
LEGAL & CONSULTING	57,661	15,763	20,000	20,000	-	0.00%
<b>SUBTOTAL EXPENDITURES</b>	<b>\$ 18,019,285</b>	<b>19,466,857</b>	<b>19,731,532</b>	<b>21,151,518</b>	<b>1,419,986</b>	<b>7.20%</b>



# Strathmere Lodge

## 2025 Draft Budget

Description	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change (\$)	Var (%)
<b>EXPENDITURES</b>						
TREASURY CHARGE	\$ 108,329	124,200	124,200	140,549	16,349	13.16%
OFFICE EXPENSES	44,973	42,648	40,620	40,620	-	0.00%
EDUCATION, TRAVEL & CONVENTIONS	23,794	43,509	33,773	34,100	327	0.97%
CAPITAL	207,000	1,030,362	1,030,362	272,000	(758,362)	-73.60%
COVID-19 PROGRAM	1,157,928	676,439	-	-	-	0.00%
<b>SUBTOTAL EXPENDITURES</b>	<b>\$ 1,542,024</b>	<b>1,917,158</b>	<b>1,228,955</b>	<b>487,269</b>	<b>(741,686)</b>	<b>-60.35%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 19,561,309</b>	<b>21,384,015</b>	<b>20,960,487</b>	<b>21,638,787</b>	<b>678,300</b>	<b>3.24%</b>



# Strathmere Lodge

## 2025 Draft Budget - Capital Projects

Description	2025
	Budget
Boilers (replace 1 of 2)	80,000
Shower Room upgrades x 5	50,000
Elevator Oil replacement x2	25,000
Domestic Water Mixing Valve	5,000
Resident washroom plumbing updates - Hickory Woods	20,000
Double Door Commercial Refrigerator Arbour Gen Seryery	7,000
Metal Cladding for Windows	35,000
Sara Flex Lift Equipment (2)	30,000
Maxi Lift(1)	20,000
<b>TOTAL</b>	<b>\$ 272,000</b>



# Strathmere Lodge

## 1 - County of Middlesex

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
COUNTY OF MIDDLESEX	2,882,769	3,554,046	4,962,171	4,229,288	Decreased	-14.77% ◆
<b>TOTAL</b>	<b>2,882,769</b>	<b>3,554,046</b>	<b>4,962,171</b>	<b>4,229,288</b>		

Notes:

2025 County of Middlesex Draft Budget

◆ - Non-Discretionary | ◇ - Discretionary

## 2 - Province of Ontario

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
S.L.-LTCH PROGRAM&SUPP.SERV.	759,031	784,007	762,678	787,206	Increased	3.22% ◆
S.L.-LTCH RAW FOOD	689,250	750,603	704,888	763,288	Increased	8.29% ◆
S.L.-LTCH OTHER ACCOMMODATION	85,780	263,767	24,213	335,852	Increased	1287.07% ◆
S.L.-LTCH-IPAC	222,058	48,193	-	-	Unchanged	0.00% ◆
LAB. FUNDING	10,515	7,336	10,000	10,000	Unchanged	0.00% ◆
PHYSICIAN ON CALL	17,066	15,809	16,896	17,364	Increased	2.77% ◆
NURSING HIGHCOST FUNDING	7,024	9,108	-	-	Unchanged	0.00% ◆
S.L.- RAI MDS FUNDING	86,573	89,879	87,012	90,516	Increased	4.03% ◆
S.L.LTCH NURSING&PERSONAL CARE	6,954,600	7,215,462	6,932,803	6,620,008	Decreased	-4.51% ◆
S.L.- LTCH - NPC - HIN FUNDING	38,984	40,553	39,132	39,132	Unchanged	0.00% ◆
BSO FUNDING NURSES	-	-	-	-	Unchanged	0.00% ◆
BSO FUNDING	77,892	77,892	77,892	77,892	Unchanged	0.00% ◆
S.L.-LTCH - FALL PREVENTION EQUIPMENT	3,999	-	3,999	3,999	Unchanged	0.00% ◆
S.L. - LTCH - DIRECT CARE STAFFING	106,008	106,008	106,008	106,008	Unchanged	0.00% ◆
LTCH - MEDICATION SAFETY	56,889	63,844	57,396	57,396	Unchanged	0.00% ◆
INCREASE STAFFING FUNDING	1,855,822	3,027,405	2,633,364	3,829,308	Increased	45.42% ◆
COVID-19 PROGRAM & ONE TIME FUNDING	907,961	628,246	-	-	Unchanged	0.00% ◆
<b>TOTAL</b>	<b>11,879,453</b>	<b>13,128,112</b>	<b>11,456,281</b>	<b>12,737,969</b>		

Notes:





# Strathmere Lodge

## 3 - Residents

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
ACCOMMOD'N FEES - SHORT STAY	9,290	12,357	9,251	11,636	Increased	25.78% ◆
ACCOMMOD'N FEES - BELOW BASIC	829,050	769,257	812,818	758,364	Decreased	-6.70% ◆
ACCOMMOD'N FEES - BASIC	2,637,806	2,752,469	2,687,362	2,824,327	Increased	5.10% ◆
PREFERRED ACCOMMODATION	983,556	933,040	821,210	934,500	Increased	13.80% ◆
<b>TOTAL</b>	<b>4,459,702</b>	<b>4,467,123</b>	<b>4,330,641</b>	<b>4,528,827</b>		

Notes:

## 4 - Other

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
RECOVERY - PUBLIC (BUILDING)	16,605	2,530	500	500	Unchanged	0.00% ◆
RECOVERY - RAW FOOD	3,671	4,746	16,534	25,843	Increased	56.30% ◆
RECOVERY - PUBLIC (DIETARY)	294	(3,203)	600	600	Unchanged	0.00% ◆
RECOVERY - PUBLIC (OTHER)	8,685	5,380	7,260	7,260	Unchanged	0.00% ◆
RECOVERY - PUBLIC (LAUNDRY)	4,087	3,983	500	500	Unchanged	0.00% ◆
RECOVERY - PUBLIC (NURSING)	228,262	41,298	6,000	6,000	Unchanged	0.00% ◆
<b>TOTAL</b>	<b>261,604</b>	<b>54,734</b>	<b>31,394</b>	<b>40,703</b>		

Notes:

2025 County of Middlesex Draft Budget

◆ - Non-Discretionary | ◇ - Discretionary



# Strathmere Lodge

## 5 - Transfer from Reserve (WSIB)

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
TRANSFER FROM RESERVE (WSIB)	27,781	30,000	30,000	30,000	Unchanged	0.00% ◆
<b>TOTAL</b>	<b>27,781</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>		

Notes:

## 6 - Transfer from Reserve (Capital)

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
TRANSFER FROM RESERVE (CAPITAL)	50,000	150,000	150,000	72,000	Decreased	-52.00% ◆
<b>TOTAL</b>	<b>50,000</b>	<b>150,000</b>	<b>150,000</b>	<b>72,000</b>		

Notes:



# Strathmere Lodge

## 7 & 8 - Salaries & Benefits

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
SALARIES - BUILDING & PROPERTY	148,299	207,229	197,791	204,761	Increased	3.52% ◆
SALARIES - DIETARY	1,077,002	1,117,202	1,122,296	1,196,850	Increased	6.64% ◆
SALARIES - GENERAL ADMINISTRATION	353,474	351,613	371,740	384,076	Increased	3.32% ◆
SALARIES - HOUSEKEEPING	686,186	660,524	771,703	799,434	Increased	3.59% ◆
SALARIES - LAUNDRY	193,217	243,588	260,207	268,588	Increased	3.22% ◆
SALARIES - NURSING	8,987,453	9,972,104	9,947,859	10,782,931	Increased	8.39% ◆
SALARIES - SOCIAL SERVICES	552,751	616,170	605,464	663,598	Increased	9.60% ◆
BENEFITS	2,991,499	3,621,672	3,662,705	3,885,698	Increased	6.09% ◆
<b>TOTAL</b>	<b>14,989,881</b>	<b>16,790,103</b>	<b>16,939,765</b>	<b>18,185,936</b>		

2025 County of Middlesex Draft Budget

◆ - Non-Discretionary | ◇ - Discretionary



# Strathmere Lodge

## 9 - Supplies

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
DIETARY - SUPPLIES	30,017	28,163	43,478	45,400	Increased	4.42% ◆
STAFF APPRECIATION AND P.R.	13,476	12,916	14,500	14,500	Unchanged	0.00% ◆
SUPPLIES (LAUNDRY)	18,584	10,473	18,000	18,000	Unchanged	0.00% ◆
SUPPLIES (HOUSEKEEPING)	48,173	44,503	42,500	42,500	Unchanged	0.00% ◆
NURSING HIGH COST SUPPLIES	79,497	(1,791)	30,000	30,000	Unchanged	0.00% ◆
SL - NURSING - HIN SUPPLIES	343	381	9,100	9,100	Unchanged	0.00% ◆
DRUGS	109,848	104,011	99,000	101,000	Increased	2.02% ◆
RESIDENT SERVICES	220	200	-	-	Unchanged	0.00% ◆
RECREATION & ENTERTAINMENT	37,709	34,242	32,699	44,885	Increased	37.27% ◆
FAMILY COUNCIL	-	-	400	-	Decreased	-100.00% ◆
FALL PREVENTION SUPPLIES	92,438	12,347	-	-	Unchanged	0.00% ◆
GARDENING COMMITTEE	3,434	2,613	6,000	4,000	Decreased	-33.33% ◆
<b>TOTAL</b>	<b>433,739</b>	<b>248,059</b>	<b>295,677</b>	<b>309,385</b>		

Notes:



# Strathmere Lodge

## 10 - Facility Replacements

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
S.L. DIETARY	10,273	3,014	15,000	15,000	Unchanged	0.00% ◆
S.L. GENERAL ADMINISTRATION	591	826	1,000	1,000	Unchanged	0.00% ◆
S.L. HOUSEKEEPING	-	503	5,000	5,000	Unchanged	0.00% ◆
S.L. LAUNDRY	81	2,236	-	-	Unchanged	0.00% ◆
S.L. NURSING	290,056	43,175	12,070	21,300	Increased	76.47% ◆
S.L. FACILITIES	18,830	4,012	-	-	Unchanged	0.00% ◆
<b>TOTAL</b>	<b>319,832</b>	<b>53,766</b>	<b>33,070</b>	<b>42,300</b>		

Notes:



# Strathmere Lodge

## 11 - Facility Maintenance

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
VEHICLE PARTS & SERVICE	3,499	3,552	5,000	5,000	Unchanged	0.00% ◆
EQUIPMENT MAINTENANCE	53,418	27,341	68,200	68,200	Unchanged	0.00% ◆
CONTRACTED REP&MTCE - BLDGS	46,024	25,393	56,500	56,500	Unchanged	0.00% ◆
SNOW REMOVAL	26,376	21,571	25,000	25,000	Unchanged	0.00% ◆
CONTRACTED REP&MTCE (DIETARY)	7,084	22,375	15,000	15,000	Unchanged	0.00% ◆
COMPUTER SUPPLIES/MAINTENANCE	80,642	150,429	138,775	190,170	Increased	37.03% ◆
CONTRACTED REP&MTCE (ADMIN)	-	-	6,500	6,500	Unchanged	0.00% ◆
CONTRACTED REP&MTCE (HSEKEEPING)	1,616	2,991	4,000	4,000	Unchanged	0.00% ◆
CONTRACTED REP&MTCE (LAUNDRY)	1,233	313	4,000	4,000	Unchanged	0.00% ◆
CONTRACTED REP&MTCE (NURSING)	-	101,086	40,000	41,000	Increased	2.50% ◆
<b>TOTAL</b>	<b>219,891</b>	<b>355,050</b>	<b>362,975</b>	<b>415,370</b>		

Notes:

2025 County of Middlesex Draft Budget

◆ - Non-Discretionary | ◇ - Discretionary



# Strathmere Lodge

## 12 - Other Replacements

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
DISHES & CUTLERY	5,176	4,431	12,000	12,000	Unchanged	0.00% ◆
BEDDING	19,061	19,116	15,600	15,600	Unchanged	0.00% ◆
UNIFORMS	4,546	1,709	5,000	5,000	Unchanged	0.00% ◆
DISPOSABLE/INCONTINENT PRODUCT	120,532	118,507	105,000	107,000	Increased	1.90% ◆
<b>TOTAL</b>	<b>149,315</b>	<b>143,764</b>	<b>137,600</b>	<b>139,600</b>		

Notes:

2025 County of Middlesex Draft Budget

◆ - Non-Discretionary | ◇ - Discretionary





# Strathmere Lodge

## 13 - Purchased Services

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
S.L. BUILDING & PROPERTY	41,021	61,028	33,000	33,000	Unchanged	0.00% ◆
S.L. DIETARY	208,931	217,795	213,585	216,206	Increased	1.23% ◆
ADVERTISING	9	486	1,500	1,500	Unchanged	0.00% ◇
S.L. GENERAL ADMINISTRATION	99,226	74,355	110,371	103,471	Decreased	-6.25% ◆
HOUSEKEEPING	-	-	-	-	Unchanged	0.00% ◆
S.L. NURSING	36,649	76,827	40,300	74,400	Increased	84.62% ◆
PHYSICIAN ON-CALL	16,931	17,939	17,186	17,360	Increased	1.01% ◆
MEDICAL DIRECTOR FEE	21,050	21,027	21,024	21,235	Increased	1.00% ◆
SOCIAL SERVICES	150,036	129,254	226,770	241,079	Increased	6.31% ◆
<b>TOTAL</b>	<b>573,853</b>	<b>598,712</b>	<b>663,736</b>	<b>708,251</b>		

Notes:

2025 County of Middlesex Draft Budget

◆ - Non-Discretionary | ◇ - Discretionary



# Strathmere Lodge

## 14 - Raw Food

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
RAW FOOD	725,793	762,156	743,367	789,131	Increased	6.16% ◆
<b>TOTAL</b>	<b>725,793</b>	<b>762,156</b>	<b>743,367</b>	<b>789,131</b>		

Notes:

## 15 - Utilities

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
HYDRO	219,759	186,333	215,000	215,000	Unchanged	0.00% ◆
WATER	83,879	75,081	85,000	85,000	Unchanged	0.00% ◆
NATURAL GAS/OIL	122,598	108,951	100,000	100,000	Unchanged	0.00% ◆
WASTE REMOVAL	45,433	52,217	38,000	38,000	Unchanged	0.00% ◆
<b>TOTAL</b>	<b>471,670</b>	<b>422,582</b>	<b>438,000</b>	<b>438,000</b>		

Notes:

Notes:



# Strathmere Lodge

## 16 - Insurance Premiums

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
INSURANCE PREMIUMS (BUILDING)	12,058	13,899	14,645	14,645	Unchanged	0.00% ◆
INSURANCE PREMIUMS (ADMIN)	60,362	63,002	76,317	82,400	Increased	7.97% ◆
<b>TOTAL</b>	<b>72,420</b>	<b>76,901</b>	<b>90,962</b>	<b>97,045</b>		

Notes:

## 17 - Audit

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
AUDIT	5,229	-	6,500	6,500	Unchanged	0.00% ◆
<b>TOTAL</b>	<b>5,229</b>	<b>-</b>	<b>6,500</b>	<b>6,500</b>		

Notes:

2025 County of Middlesex Draft Budget

◆ - Non-Discretionary | ◇ - Discretionary



# Strathmere Lodge

## 18 - Legal & Consulting

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
LEGAL & CONSULTING	57,661	15,763	20,000	20,000	Unchanged	0.00% ◆
<b>TOTAL</b>	<b>57,661</b>	<b>15,763</b>	<b>20,000</b>	<b>20,000</b>		

Notes:

## 19 - Treasury Charges

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
TREASURY CHARGE	108,329	124,200	124,200	140,549	Increased	13.16% ◆
<b>TOTAL</b>	<b>108,329</b>	<b>124,200</b>	<b>124,200</b>	<b>140,549</b>		

Notes:

2025 County of Middlesex Draft Budget

◆ - Non-Discretionary | ◇ - Discretionary



# Strathmere Lodge

## 20 - Office Expenses

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
SUPPLIES	27,863	25,669	22,000	22,000	Unchanged	0.00% ◇
POSTAGE	5,843	5,657	7,100	7,100	Unchanged	0.00% ◇
TELEPHONE	11,267	11,322	11,520	11,520	Unchanged	0.00% ◆
<b>TOTAL</b>	<b>44,973</b>	<b>42,648</b>	<b>40,620</b>	<b>40,620</b>		

Notes:



# Strathmere Lodge

## 21 - Education, Travel & Conventions

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
TRAINING & DEVELOPMENT (BUILDING)	406	-	1,500	1,500	Unchanged	0.00% ◇
TRAINING & DEVELOPMENT (DIETARY)	-	21	900	900	Unchanged	0.00% ◇
CONVENTIONS (ADMINISTRATION)	-	-	2,000	2,000	Unchanged	0.00% ◇
TRAINING & DEVELOPMENT (ADMIN)	1,191	521	2,000	2,000	Unchanged	0.00% ◇
TRAVELING EXPENSES (ADMIN)	3,388	2,210	1,200	1,200	Unchanged	0.00% ◇
TRAINING & DEVELOPMENT (NURSING)	18,808	39,138	25,673	26,000	Increased	1.27% ◇
TRAINING & DEVELOPMENT (SOC. SVS)	-	1,619	500	500	Unchanged	0.00% ◇
<b>TOTAL</b>	<b>23,794</b>	<b>43,509</b>	<b>33,773</b>	<b>34,100</b>		

Notes:

## 22 - Transfer to Capital

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
TRANSFER TO CAPITAL	207,000	1,030,362	1,030,362	272,000	Decreased	-73.60% ◇
<b>TOTAL</b>	<b>207,000</b>	<b>1,030,362</b>	<b>1,030,362</b>	<b>272,000</b>		

Notes:

2025 County of Middlesex Draft Budget

◆ - Non-Discretionary | ◇ - Discretionary



# Strathmere Lodge

## 23 - COVID-19 Program

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
COVID-19 Program & IPAC	1,157,928	676,439	-	-	Unchanged	0.00% ◆
<b>TOTAL</b>	<b>1,157,928</b>	<b>676,439</b>	<b>-</b>	<b>-</b>		

Notes:





# Strathmere Lodge Debenture

## 2025 Draft Budget

Description	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change (\$)	Var (%)
<b>REVENUE</b>						
COUNTY OF MIDDLESEX	\$ 577,748	413,624	394,677	336,045	(58,632)	-14.86%
PROVINCE OF ONTARIO	604,428	606,084	604,440	604,440	-	0.00%
<b>TOTAL REVENUE</b>	<b>\$ 1,182,176</b>	<b>1,019,708</b>	<b>999,117</b>	<b>940,485</b>	<b>(58,632)</b>	<b>-5.87%</b>
<b>EXPENDITURES</b>						
PRINCIPAL	\$ 890,000	890,000	890,000	890,000	-	0.00%
INTEREST	155,001	93,227	72,636	31,113	(41,523)	-57.17%
TSF. TO RESERVE - TAX RATE	137,175	36,481	36,481	19,372	(17,109)	-46.90%
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,182,176</b>	<b>1,019,708</b>	<b>999,117</b>	<b>940,485</b>	<b>(58,632)</b>	<b>-5.87%</b>



## Service Area Overview

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Middlesex-London Paramedic Service (MLPS) is the primary provider of paramedic services for Middlesex County and the City of London. MLPS operates from thirteen (13) strategically located stations and is responsible for providing 24-hour pre-hospital emergency and non-emergency care to the residents and visitors of Middlesex County and the City of London.

MLPS Headquarters, located at 1035 Adelaide Street South, London, Ontario oversees over 450 highly trained professionals including:

- Paramedics
- Supervisors
- Logistics Technician
- Quality and Investigations Professionals
- Management
- Educational and Administrative Support Staff.

Governed by provincial mandates, standards, and targets as a minimum service level, MLPS rapidly responds to patients in crisis, provides exemplary patient care, proactively plans for vulnerable patients, leads emergency preparedness, collaborates with allied resources, and contributes to evidence based best practices for the advancement of the paramedic profession. Excellence in service, accountability and transparency remain at the core of the MLPS operational philosophy.

## Applicable Legislation

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- Ambulance Act
- Regulation 257/00 (General Regulation) and Ministry of Health Care Standards including Ontario Regulation 129/99 (as amended by O. Reg. 257/00)
- The Highway Traffic Act of Ontario
- The Coroners Act of Ontario
- The Mental Health Act of Ontario
- Do Not Resuscitate (DNR) Standard
- The Consent to Treatment Act of Ontario
- The Workplace Safety and Insurance Act of Ontario
- The Freedom of Information and Protection of Privacy Act
- The Occupational Health and Safety Act
- The Ontario Human Rights Code
- Personal Health Information Protection Act (PHIHPA)
- Municipal Freedom of Information of Privacy Act (MFIPPA)
- Personal Information Protection and Electronic Documents Act (PIPEDA)
- The Ministry of Health BLS and ALS – Patient Care Standards
- The Ministry of Health Patient Care Equipment Standards
- The Ministry of Health Documentation Standards
- The Ministry of Health Ambulance Call Report Completion Procedures Manual
- The Ministry of Health Ambulance Service Patient Car & Transportation Standards
- OMERS Act
- Pension and Benefits Act
- Employment Standards Act



## MLPS Budget Details & Resources

For detailed information on service pressures, strategic responses, and operational plans, the full [2025 MLPS Budget](#) document provides a comprehensive overview. It highlights the service area's scope and legislative framework, outlining the responsibilities of MLPS across Middlesex County and the City of London, along with the regulatory standards that guide its operations. Readers will find an in-depth look at the strategic and operational plans that drive service delivery, including the MLPS Master Plan, and key budgetary priorities.

The document also delves into the analysis of growing service pressures and trends, such as rising call volumes, demographic shifts, and challenges within the healthcare system. Financial strategies and expense classifications are outlined, offering a clear view of how resources are allocated to meet these demands. Additionally, the budget document showcases innovative solutions to operational challenges, from efforts to reduce ambulance offload delays to the deployment of specialized teams like the Hazardous Area Response Team (HART).



To further enhance transparency and understanding, the MLPS budget document includes statistical performance data available through the [MLPS Dashboards](#), providing valuable insights into the service's effectiveness and efficiency.

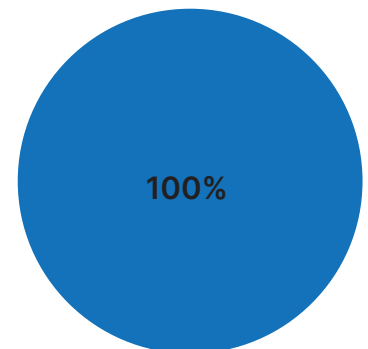
## Assumptions

- All budget figures are rounded to the nearest dollar, and all other numbers are rounded to the nearest decimal as appropriate.
- Current levels of service are maintained.
- The budget considers current call growth and off-load delay projections.
- Budget figures generally contains assumptions based on historical precedent and future projections. Inflation and collective agreement provisions are considered in expenditure projections.



## Expense Classifications

-  Discretionary (Service Level)
-  Non-Discretionary (Legislated)





# Middlesex-London Paramedic Service

## 2025 Draft Budget

Description	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change (\$)	Var (%)
<b>REVENUE</b>						
COUNTY OF MIDDLESEX	\$ 5,838,908	5,577,932	5,967,172	6,471,000	503,828	8.44%
PROVINCE OF ONTARIO - LAND AMBULANCE	26,435,110	32,355,283	30,884,025	33,519,726	2,635,701	8.53%
CITY OF LONDON - LAND AMBULANCE	29,502,186	28,067,743	30,022,294	32,561,592	2,539,298	8.46%
TRANSFERS FROM RESERVES	-	-	-	-	-	0.00%
COVID-19 PROGRAM - LAND AMBULANCE	24,869	2,514	-	-	-	0.00%
<b>TOTAL REVENUE</b>	<b>\$ 61,801,073</b>	<b>66,003,472</b>	<b>66,873,491</b>	<b>72,552,318</b>	<b>5,678,827</b>	<b>8.49%</b>
<b>EXPENDITURES</b>						
<b>SERVICES</b>						
PAYMENT TO MLPS	\$ 57,257,220	61,170,313	62,040,332	68,050,667	6,010,335	9.69%
<b>VEHICLES, EQUIPMENT &amp; MEDICAL SUPPLIES</b>						
TRANSFER TO VEHICLES & EQUIPMENT	\$ 4,543,853	4,833,159	4,833,159	4,501,651	(331,508)	-6.86%
<b>TOTAL EXPENDITURES</b>	<b>\$ 61,801,073</b>	<b>66,003,472</b>	<b>66,873,491</b>	<b>72,552,318</b>	<b>5,678,827</b>	<b>8.49%</b>



# Middlesex-London Paramedic Service

## 2025 Draft Budget - Capital Projects

Description	2025
	Budget
Stretchers	541,008
Ambulances	2,659,281
ERV	374,544
Logistics Vehicles	170,000
Defibrillatores	480,000
Lucas Devices	46,818
MLPS - ITS Computer Hardware	230,000
<b>TOTAL</b>	<b>\$ 4,501,651</b>



# Middlesex-London Paramedic Service

## 1 - County of Middlesex

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
COUNTY OF MIDDLESEX	5,838,908	5,577,932	5,967,172	6,471,000	Increased	8.44% ◆
<b>TOTAL</b>	<b>5,838,908</b>	<b>5,577,932</b>	<b>5,967,172</b>	<b>6,471,000</b>		

Notes:

## 2 - Province of Ontario - Land Ambulance

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
PROVINCE OF ONTARIO	26,435,110	32,355,283	30,884,025	33,519,726	Increased	8.53% ◆
COVID-19 PROGRAM	24,869	2,514	-	-	Unchanged	0.00% ◆
<b>TOTAL</b>	<b>26,459,979</b>	<b>32,357,797</b>	<b>30,884,025</b>	<b>33,519,726</b>		

Notes:



# Middlesex-London Paramedic Service

## 3 - City of London

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
CITY OF LONDON	29,502,186	28,067,743	30,022,294	32,561,592	Increased	8.46% ◆
<b>TOTAL</b>	<b>29,502,186</b>	<b>28,067,743</b>	<b>30,022,294</b>	<b>32,561,592</b>		

Notes:

## 4 - Transfer from Reserves

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
TRANSFER FROM RESERVES	-	-	-	-	Unchanged	0.00% ◆
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		

Notes:



2025 County of Middlesex Draft Budget

◆ - Non-Discretionary | ◇ - Discretionary



## Middlesex-London Paramedic Service

### 5 - Management & Administration - Salaries & Benefits

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var (%)	Type
SALARIES	1,404,934	1,508,688	1,801,684	1,912,697	Increased	6.16%	◆
BENEFITS	436,692	293,554	512,040	554,846	Increased	8.36%	◆
<b>TOTAL</b>	<b>1,841,626</b>	<b>1,802,242</b>	<b>2,313,724</b>	<b>2,467,543</b>			

Notes:

### 6 - Operational - Wages & Benefits

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var (%)	Type
OPERATIONS	2,356,154	2,278,215	2,383,006	2,791,386	Increased	17.14%	◆
LOGISTICS AND SUPPORT	1,142,562	1,455,657	1,370,048	1,508,338	Increased	10.09%	◆
PARAMEDICS	17,718,228	22,138,810	24,534,016	24,325,611	Decreased	-0.85%	◆
ABSENCES, BACKFILL, P.T. PARAMEDICS	10,067,037	8,566,915	6,079,851	6,943,716	Increased	14.21%	◆
BENEFITS, PAYROLL, PENSION	12,033,578	11,898,903	12,416,962	14,473,178	Increased	16.56%	◆
<b>TOTAL</b>	<b>43,317,559</b>	<b>46,338,500</b>	<b>46,783,883</b>	<b>50,042,229</b>			

Notes:

2025 County of Middlesex Draft Budget

◆ - Non-Discretionary | ◇ - Discretionary



## Middlesex-London Paramedic Service

### 7 - Training

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var (%)	Type
TRAINING SALARIES	1,185,690	1,533,096	1,554,177	2,137,941	Increased	37.56%	◆
TRAINING SUPPLIES AND EQUIPMENT	29,809	14,918	20,000	20,000	Unchanged	0.00%	◆
<b>TOTAL</b>	<b>1,215,499</b>	<b>1,548,014</b>	<b>1,574,177</b>	<b>2,157,941</b>			

Notes:

### 8 - Consumable Supplies

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var (%)	Type
UNIFORMS	222,162	227,878	262,000	360,000	Increased	37.40%	◆
LAUNDRY - UNIFORMS	1,493	469	7,343	7,000	Decreased	-4.67%	◆
LAUNDRY - LINEN	102,388	111,464	134,370	127,370	Decreased	-5.21%	◆
OXYGEN	39,995	40,901	45,000	45,900	Increased	2.00%	◆
APPROVED DRUGS	233,908	298,371	270,000	300,000	Increased	11.11%	◆
MEDICAL SUPPLIES & EQUIPMENT	1,107,368	1,093,120	1,078,800	1,216,990	Increased	12.81%	◆
<b>TOTAL</b>	<b>1,707,314</b>	<b>1,772,202</b>	<b>1,797,513</b>	<b>2,057,260</b>			

Notes:

2025 County of Middlesex Draft Budget

◆ - Non-Discretionary | ◇ - Discretionary



## Middlesex-London Paramedic Service

### 9 - Vehicle Operations

	2023	2024	2024	2025	Change	Var	Type
	Actual	Year To Date	Budget	Budget		(%)	
TIRE REPLACEMENT	72,977	86,084	41,000	75,000	Increased	82.93%	◆
PREVENTATIVE MAINTENANCE	238,293	141,505	155,000	171,262	Increased	10.49%	◆
VEHICLE MAINTENANCE	717,021	730,387	440,000	599,704	Increased	36.30%	◆
LICENSES	1,802	19,366	20,000	21,000	Increased	5.00%	◆
GASOLINE & OIL	1,127,619	989,856	1,350,500	1,249,000	Decreased	-7.52%	◆
VEHICLE PARTS & SERVICE	175,458	182,837	180,000	249,508	Increased	38.62%	◆
<b>TOTAL</b>	<b>2,333,169</b>	<b>2,150,035</b>	<b>2,186,500</b>	<b>2,365,474</b>			

Notes:

### 10 - Facilities

	2023	2024	2024	2025	Change	Var	Type
	Actual	Year To Date	Budget	Budget		(%)	
LEASED BUILDING	1,689,295	1,904,888	2,056,208	2,523,912	Increased	22.75%	◆
UTILITIES (HYDRO, WATER, GAS/OIL)	274,317	208,539	311,993	365,292	Increased	17.08%	◆
MUNICIPAL TAXES	115,391	60,838	176,779	151,303	Decreased	-14.41%	◆
BUILDING MAINTENANCE	588,048	814,201	479,392	539,494	Increased	12.54%	◆
<b>TOTAL</b>	<b>2,667,051</b>	<b>2,988,466</b>	<b>3,024,372</b>	<b>3,580,001</b>			

Notes: Water & Natural Gas/Oil are captured under "Utilities (Hydro, Water, Gas/Oil)"

2025 County of Middlesex Draft Budget

◆ - Non-Discretionary | ◇ - Discretionary



# Middlesex-London Paramedic Service

## 11 - Operational & Systems Support Services

	2023	2024	2024	2025	Change	Var	Type
	Actual	Year To Date	Budget	Budget		(%)	
OFFICE SUPPLIES	21,089	17,487	24,444	24,932	Increased	2.00%	◆
CLEANING SUPPLIES & EQUIP.	48,434	76,673	40,000	45,000	Increased	12.50%	◆
OFFICE FURNITURE	20,410	101,061	50,000	100,000	Increased	100.00%	◆
COMPUTER SOFTWARE	178,743	174,542	357,592	374,465	Increased	4.72%	◆
COMPUTER HARDWARE	14,358	6,010	-	164,300	Increased	0.00%	◆
COMPUTER SUPPLIES/MAINTENANCE	49,639	22,659	-	77,800	Increased	0.00%	◆
INTERNET COSTS	35,371	39,992	37,861	39,754	Increased	5.00%	◆
STRETCHER MAINTENANCE	231,046	200,459	186,000	226,000	Increased	21.51%	◆
EQUIPMENT MAINTENANCE	10,343	6,079	8,160	8,160	Unchanged	0.00%	◆
PROFESSIONAL DEVELOPMENT	17,769	28,551	65,000	65,000	Unchanged	0.00%	◆
TRAVELING EXPENSES	27,953	8,982	30,000	30,000	Unchanged	0.00%	◆
MEALS	16,160	22,085	15,194	15,726	Increased	3.50%	◆
POSTAGE	12,990	6,227	10,000	10,200	Increased	2.00%	◆
TELEPHONE	11,977	16,240	26,980	26,980	Unchanged	0.00%	◆
CELL PHONES	21,910	25,451	29,830	31,321	Increased	5.00%	◆
WASTE REMOVAL	54,965	47,752	49,800	37,500	Decreased	-24.70%	◆
<b>SUBTOTAL</b>	<b>773,158</b>	<b>800,250</b>	<b>930,861</b>	<b>1,277,138</b>			

Notes:

2025 County of Middlesex Draft Budget

◆ - Non-Discretionary | ◇ - Discretionary



# Middlesex-London Paramedic Service

## 11 - Operational & Systems Support Services (Continued)

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var (%)	Type
CARDIAC MONITOR MAINTENANCE	131,895	191,485	151,000	159,450	Increased	5.60%	◆
PROFESSIONAL SERVICES	40,675	62,907	56,500	59,325	Increased	5.00%	◆
OP & SUPPORT SYSTEMS - TAXES	-	-	-	-	Unchanged	0.00%	◆
PUBLIC RELATIONS	21,678	20,424	40,050	60,000	Increased	49.81%	◆
LEGAL FEES	218,394	154,390	165,000	173,250	Increased	5.00%	◆
AUDIT	10,384	-	12,001	12,601	Increased	5.00%	◆
EACR SERVICE FEES	144,921	151,121	160,000	250,000	Increased	56.25%	◆
IT SUPPORT CONTRACT FEES	308,308	317,557	317,557	322,835	Increased	1.66%	◆
TREASURY SUPPORT CONTRACT FEES	468,723	674,963	674,963	695,612	Increased	3.06%	◆
BANK SERVICE CHARGES	3,775	4,732	5,100	5,355	Increased	5.00%	◆
STAFF APPRECIATION AND P.R.	24,350	10,692	18,000	25,000	Increased	38.89%	◆
GPS	190,975	269,342	185,000	253,700	Increased	37.14%	◆
DEFIBRILLATOR	412,120	328,027	-	-	Unchanged	0.00%	◆
MEMBERSHIPS & SUBSCRIPTIONS	2,592	9,464	8,000	8,000	Unchanged	0.00%	◆
PURCHASED SERVICES	86,581	136,340	135,000	374,701	Increased	177.56%	◆
MLEMS AUTHORITY BOARD FEES	4,134	44,130	10,000	15,000	Increased	100.00%	◆
CONSULTING FEES	67,117	5,996	6,000	6,000	Unchanged	100.00%	◆
COMMUNICATIONS EQUIPMENT MAINTENANCE	20,137	14,170	2,880	2,880	Unchanged	0.00%	◆
<b>SUBTOTAL</b>	<b>2,156,760</b>	<b>2,395,741</b>	<b>1,947,051</b>	<b>2,423,709</b>			
<b>TOTAL</b>	<b>2,929,918</b>	<b>3,195,991</b>	<b>2,877,912</b>	<b>3,700,847</b>			

Notes:



# Middlesex-London Paramedic Service

## 12 - Insurance

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var (%)	Type
VEHICLE INSURANCE	750,912	841,246	756,502	897,982	Increased	18.70%	◆
BUILDING & CONTENTS INS.	70,607	81,807	47,042	52,827	Increased	12.30%	◆
VEHICLE INSURANCE DEDUCTIBLES	(875)	-	95,000	95,000	Unchanged	0.00%	◆
LIABILITY INSURANCE DEDUCTIBLE	4,128	872	15,000	15,000	Unchanged	0.00%	◆
MALPRACTICE&LIABILITY INS.	395,444	448,424	568,707	618,563	Increased	8.77%	◆
INSURANCE - TAXES	-	-	-	-	Unchanged	0.00%	◆
<b>TOTAL</b>	<b>1,220,215</b>	<b>1,372,349</b>	<b>1,482,251</b>	<b>1,679,372</b>			

Notes:

## 13 - COVID-19 Program

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var (%)	Type
COVID-19 Program	24,869	2,514	-	-	Unchanged	0.00%	◆
<b>TOTAL</b>	<b>24,869</b>	<b>2,514</b>	<b>-</b>	<b>-</b>			

Notes:



# Middlesex-London Paramedic Service

## 14 - Transfer to Vehicle & Equipment Capital

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
TRANSFER TO CAPITAL	4,543,853	4,833,159	4,833,159	4,501,651	Decreased	-6.86% ◆
<b>TOTAL</b>	<b>4,543,853</b>	<b>4,833,159</b>	<b>4,833,159</b>	<b>4,501,651</b>		

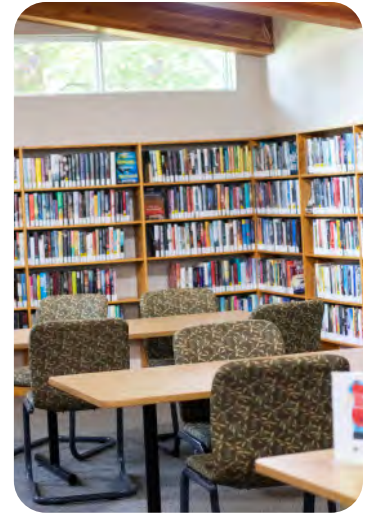
Notes:



## Service Area Overview

Middlesex County Library is a system of 15 libraries that provide free access to quality materials and resources to all residents of Middlesex County. Our libraries are staffed by over 80 dedicated, friendly, and helpful community members. The library’s mandate is to provide a vibrant community space that encourages people to gain knowledge, build relationships, be creative and enhance their lives.

As per the Public Libraries Act, Middlesex County Library is under the management and control of the Middlesex County Library Board, which County Council appoints. The Board holds at least seven regular meetings in each year. The library also functions as a department of the County, operating within that reporting structure.



## Applicable Legislation

- Public Libraries Act
- Municipal Act
- Accessibility for Ontarians with Disabilities Act
- Freedom of Information and Protection of Privacy Act
- Municipal Freedom of Information and Protection of Privacy Act
- Child, Youth and Family Services Act
- Corporations Act
- Copyright Act
- Ontario Human Rights Code
- Child Care and Early Years Act
- Occupational Health and Safety Act
- Employment Standards Act

## Plans, Strategies and Studies

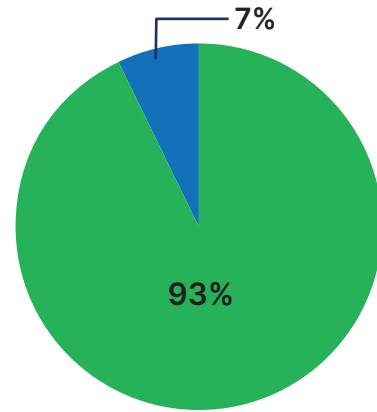
- Middlesex County Library Strategic Plan (2020-2023)
- County of Middlesex Child Care and Early Years Service System Plan 2019 (currently being updated)
- Early Years Team Action Plan

## Assumptions

- The budget maintains current service levels at all branches.
- Budget figures are based on historical data and future projections.
- Inflation and other anticipated increases are considered in expenditure projections.
- The budget incorporates funds to support unanticipated or unplanned facility issues, as well as planned projects.

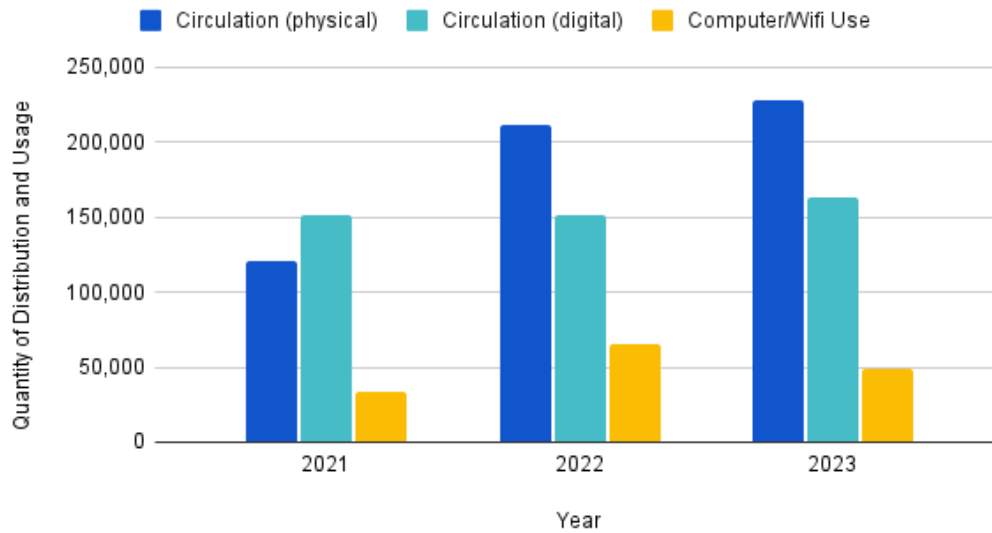
## Expense Classifications

- Discretionary (Service Level)
- Non-Discretionary (Legislated)

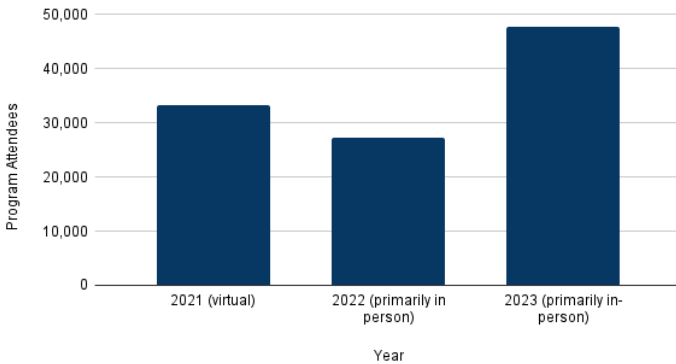


## Statistics

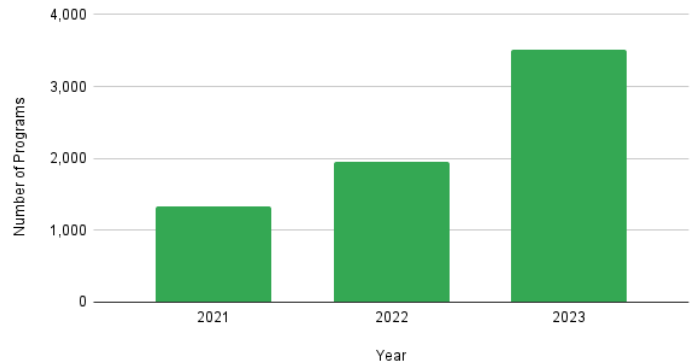
### Distribution and Usage



### Program Attendance

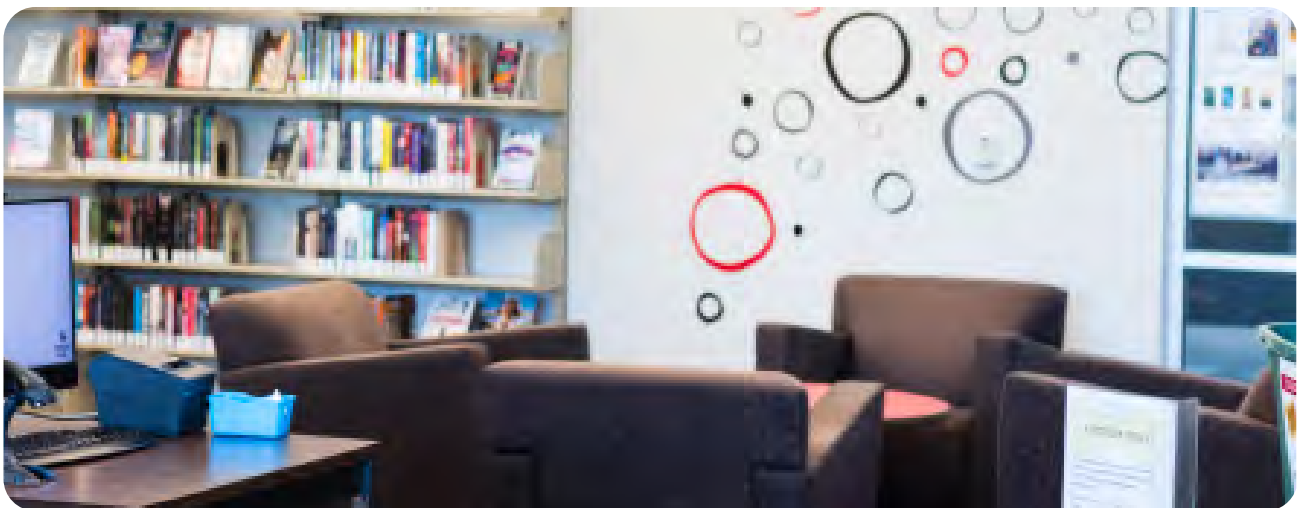


### Programs Offered



## Pressures

- 1 Inflationary Pressures:** Inflation continues to effect a number of areas of library operations. Rental rates increase based on the Consumer Price Index annual average – these funds support facility costs at the local municipal level, but are a significant budget line for the library (second only to salaries). Salary projections for 2025 will support recruitment and retention. With a significant number of part-time positions, turnover can be a challenge to library staffing – so maintaining competitive wages is effective for the organization, but also a significant pressure.
- 2 Social and Economic Challenges in Middlesex Communities:** Public libraries continue to feel the pressures of supporting residents through a variety of challenges – including homelessness, housing instability, addiction and mental health. The Library provides resources to support staff in navigating these challenges, facilitating the information and referral work that community connectors do every day. Libraries are often described as the “last public space,” where all are welcome and staff work to remove barriers to access. However, balancing the demands of this work with traditional library services (that are still very much in demand) is an ongoing challenge. Middlesex County Library is not alone in this work – public libraries across the country are working to establish a more sustainable balance moving forward.
- 3 Library Collections** – The cost of library collections continues to rise - this includes an anticipated 4% increase to the processing costs that our primary vendor levies on items (processing includes everything that makes an item “shelf ready”). Digital circulation continues to increase, and physical circulation continues to bounce back following the pandemic. A primary challenge continues to be the high cost of digital books and audiobooks, combined with the borrowing limits that are mandated by publishers. The cost of an ebook can be almost 50% more than the cost of a physical book – and while a physical copy of a bestseller could circulate until it falls apart, an ebook might only be available for 26 checkouts before another “copy” has to be purchased. The Ontario Library Association continues to lobby for a provincially funded “Ontario Digital Public Library” – this would be a suite of databases and online learning platforms. If these advocacy efforts are successful, library funds could shift to focus on meeting the demand for print and digital collection items.



## Opportunities

- 1 Strategic Planning:** The library will be refreshing the 2020-2023 strategic plan by engaging the Library Board, staff, community and municipal partners, and library users – the new plan will be completed in Spring 2025. Through this process, opportunities and priority areas will be identified, allowing the library to allocate resources to fund strategic initiatives. Anticipated areas of priority include technology, information literacy, addressing inequity and social challenges, and building social connections.
- 2 Community Connectors:** Middlesex County Library branches function as community hubs, and library staff are trained to navigate questions and requests, and connect people to the services and resources they need. The work of libraries as community connectors is grounded in community engagement, which begins by centering the community, not the library. The library continues to pursue opportunities to learn from and collaborate with partners from various sectors (education, childcare, social services, healthcare) in order to bridge gaps between services and community members in need.
- 3 Preparing for Future Needs:** The budget includes funds to be directed to reserve accounts – a new vehicle replacement reserve, and the existing (but depleted) technology replacement reserve. Contributing to the proposed vehicle replacement reserve would ensure that funds are available when the current library vehicle must be replaced. The technology replacement reserve helps to balance technology purchasing year to year. The number of computer workstations to be replaced each year can significantly impact the budget – for example, 107 workstations were replaced in 2024, while only 27 workstations are scheduled for replacement in 2025. Contributing to a replacement reserve when the replacement schedule is lighter, and drawing from the reserve when the schedule is heavier, helps to balance the budget from year to year.



## 2025 Draft Budget

Description	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change (\$)	Var (%)
<b>REVENUE</b>						
COUNTY OF MIDDLESEX	\$ 4,778,456	5,353,488	5,432,328	5,888,979	456,651	8.41%
PROVINCE OF ONTARIO	134,047	134,047	134,047	134,047	-	0.00%
EARLYON CHILD AND FAMILY CENTRES	416,727	498,112	429,676	499,676	70,000	16.29%
SOCIAL SERVICES	142,015	141,082	123,877	46,500	(77,377)	-62.46%
DONATIONS / FUNDRAISING	12,785	5,974	10,000	10,000	-	0.00%
FINES & LOST BOOKS	11,218	8,167	8,000	8,000	-	0.00%
OTHER REVENUES	132,911	28,572	10,000	10,000	-	0.00%
TRANSFER FROM RESERVE FUND	75,616	75,000	75,000	-	(75,000)	-100.00%
SURPLUS PRIOR YEAR	130,000	52,932	58,000	70,000	12,000	21%
<b>TOTAL REVENUE</b>	<b>\$ 5,833,775</b>	<b>6,297,374</b>	<b>6,280,928</b>	<b>6,667,202</b>	<b>386,274</b>	<b>6.15%</b>
<b>EXPENDITURES</b>						
SALARIES	\$ 2,869,834	3,103,933	3,136,366	3,381,621	245,255	7.82%
BENEFITS	658,691	707,442	763,217	812,054	48,837	6.40%
OPERATIONS	279,855	243,172	256,000	255,442	(558)	-0.22%
COLLECTIONS	453,990	453,196	461,000	476,500	15,500	3.36%
BRANCH DEVELOPMENT	63,699	61,198	60,000	60,000	-	0.00%
BRANCHES - RENT	762,847	792,557	797,294	816,456	19,162	2.40%
AUTOMATION	189,791	159,232	150,670	204,000	53,330	35.40%
TRANSFER TO CAPITAL	115,350	274,375	274,375	191,020	(83,355)	-30.38%
DELIVERY SERVICE	9,500	-	-	-	-	0.00%
EARLYON CHILD AND FAMILY CENTRES	416,727	498,112	382,006	470,109	88,103	23.06%
COVID-19 PROGRAM	13,490	4,158	-	-	-	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$ 5,833,775</b>	<b>6,297,374</b>	<b>6,280,928</b>	<b>6,667,202</b>	<b>386,274</b>	<b>6.15%</b>



## 2025 Draft Budget - Capital Projects

Description	2025
	Budget
Delivery Vehicle Reserve (Future Replacement)	20,000
Technology Replacement Reserve Contribution	75,000
Computer Hardware - Hardware Replacement Program	88,520
Computer Hardware - New Hardware - IT Contingency Program (Misc Supplies, Keyboards, Mice, Etc.)	7,500
<b>TOTAL</b>	<b>\$ 191,020</b>

Notes:

## 1 - Province of Ontario

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
PROVINCE OF ONTARIO - OPERATING	134,047	134,047	134,047	134,047	Unchanged	0.00% ◆
<b>TOTAL</b>	<b>134,047</b>	<b>134,047</b>	<b>134,047</b>	<b>134,047</b>		

Notes:

## 2 - EarlyON Child and Family Centres

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
EARLYON CHILD & FAMILY CENTRES	416,727	498,112	429,676	499,676	Increased	16.29% ◆
<b>TOTAL</b>	<b>416,727</b>	<b>498,112</b>	<b>429,676</b>	<b>499,676</b>		

Notes:





### 3 - Social Services

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
SOCIAL SERVICES	142,015	141,082	123,877	46,500	Decreased	-62.46% ◆
<b>TOTAL</b>	<b>142,015</b>	<b>141,082</b>	<b>123,877</b>	<b>46,500</b>		

Notes:

### 4 - Donations & Fundraising

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
DONATIONS & FUNDRAISING	12,785	5,974	10,000	10,000	Unchanged	0.00% ◆
<b>TOTAL</b>	<b>12,785</b>	<b>5,974</b>	<b>10,000</b>	<b>10,000</b>		

Notes:



## 5 - Fines & Lost Books

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
FINES & LOST BOOKS	11,218	8,167	8,000	8,000	Unchanged	0.00% ◆
<b>TOTAL</b>	<b>11,218</b>	<b>8,167</b>	<b>8,000</b>	<b>8,000</b>		

Notes:

## 6 - Other Revenue

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
OTHER REVENUE	132,911	28,572	10,000	10,000	Unchanged	0.00% ◆
<b>TOTAL</b>	<b>132,911</b>	<b>28,572</b>	<b>10,000</b>	<b>10,000</b>		

Notes:



## 7 - Modernization Funding

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
MODERNIZATION FUNDING	-	-	-	-	Unchanged	0.00% ◆
<b>TOTAL</b>	-	-	-	-		

Notes:

## 8 - Transfer from Reserve Fund

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
TRANSFER FROM RESERVE FUND	75,616	75,000	75,000	-	Decreased	-100.00% ◆
<b>TOTAL</b>	<b>75,616</b>	<b>75,000</b>	<b>75,000</b>	-		

Notes:



## 9 - Surplus, Prior Year

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
SURPLUS, PRIOR YEAR	130,000	52,932	58,000	70,000	Increased	20.69% ◆
<b>TOTAL</b>	<b>130,000</b>	<b>52,932</b>	<b>58,000</b>	<b>70,000</b>		

Notes:



# Library

## 10 & 11 - Salaries & Benefits

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
SALARIES - LIBRARY	2,869,834	3,103,933	3,136,366	3,381,621	Increased	7.82% ◇
BENEFITS - LIBRARY	658,691	707,442	763,217	812,054	Increased	6.40% ◇
<b>TOTAL</b>	<b>3,528,525</b>	<b>3,811,374</b>	<b>3,899,583</b>	<b>4,193,675</b>		

Notes:

## 12 - Operations

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)	
TRAVELING EXPENSES	47,811	51,530	41,500	41,500	Unchanged	0.00%	◇
OFFICE SUPPLIES	51,638	41,467	45,000	45,000	Unchanged	0.00%	◇
OFFICE FURNITURE	10,259	6,959	12,000	12,000	Unchanged	0.00%	◇
INTERNET COSTS	38,796	45,104	37,000	38,000	Increased	2.70%	◇
TRAINING & DEVELOPMENT	23,354	21,553	22,000	22,000	Unchanged	0.00%	◇
MEMBERSHIPS & SUBSCRIPTIONS	2,005	1,772	2,500	2,500	Unchanged	0.00%	◇
POSTAGE	25,753	5,231	2,000	4,000	Increased	100.00%	◇
TELEPHONE	10,293	13,482	18,500	15,000	Decreased	-18.92%	◇
CELL PHONES	4,194	3,677	5,500	4,500	Decreased	-18.18%	◇
ADVERTISING	12,440	11,088	12,000	12,000	Unchanged	0.00%	◇
PROFESSIONAL SERVICES	4,010	-	5,000	5,000	Unchanged	0.00%	◇
AUDIT	11,465	-	6,700	7,742	Increased	15.55%	◇
INSURANCE PREMIUMS	37,673	41,037	46,300	46,000	Decreased	-0.65%	◇
BANK SERVICE CHARGES	165	272	-	200	Increased	0.00%	◇
<b>TOTAL</b>	<b>279,855</b>	<b>243,172</b>	<b>256,000</b>	<b>255,442</b>			

Notes:



# Library

## 13 - Collections

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)	
LIBRARY - BOOKS - DIGITAL COLLECTIONS	141,519	169,385	162,000	170,000	Increased	4.94%	◇
LIBRARY - BOOKS - DATABASES	54,604	54,197	60,000	60,000	Unchanged	0.00%	◇
LIBRARY - BOOKS - BOOKS	189,026	184,330	180,200	190,000	Increased	5.44%	◇
LIBRARY - BOOKS - PAPERBACKS	9,106	2,511	6,000	6,500	Increased	8.33%	◇
LIBRARY - BOOKS - PROCESSING	27,701	28,230	25,000	27,000	Increased	8.00%	◇
LIBRARY - BOOKS - PERIODICALS	8,350	3,885	10,000	5,000	Decreased	-50.00%	◇
LIBRARY - BOOKS - REFERENCE	5,272	-	4,800	5,000	Increased	4.17%	◇
LIBRARY - BOOKS - TALKING BOOKS	1,331	970	1,000	1,000	Unchanged	0.00%	◇
LIBRARY - BOOKS - VIDEOS	17,082	9,687	12,000	12,000	Unchanged	0.00%	◇
<b>TOTAL</b>	<b>453,990</b>	<b>453,196</b>	<b>461,000</b>	<b>476,500</b>			

Notes:





# Library

## 14 - Branch Development

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
PURCHASE OF SERVICE	19,476	16,262	15,000	15,000	Unchanged	0.00% ◇
BRANCH DEVELOPMENT	44,223	44,936	45,000	45,000	Unchanged	0.00% ◇
<b>TOTAL</b>	<b>63,699</b>	<b>61,198</b>	<b>60,000</b>	<b>60,000</b>		

Notes:

2025 County of Middlesex Draft Budget

◆ - Non-Discretionary | ◇ - Discretionary



# Library

## 15 - Branches - Rent

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
BRANCHES - RENT	762,847	792,557	797,294	816,456	Increased	2.40% ◇
<b>TOTAL</b>	<b>762,847</b>	<b>792,557</b>	<b>797,294</b>	<b>816,456</b>		

Branch Library	Rate 2025 (per SQ FT)	Current Size (SQ FT)	2025 Municipality
Ailsa Craig	\$9.73	2,336	\$22,736 North Middlesex
Coldstream	\$8.48	1,200	\$10,172 Middlesex Centre
Delaware	\$8.48	640	\$5,425 Middlesex Centre
Dorchester	\$13.42	8,593	\$115,326 Thames Centre
Glencoe	\$13.42	8,267	\$110,946 Southwest Middlesex
Ilderton	\$9.73	1,916	\$18,649 Middlesex Centre
Komoka	\$9.73	6,776	\$65,956 Middlesex Centre
Lucan	\$13.42	7,068	\$94,859 Lucan Biddulph
Melbourne	\$8.48	632	\$5,357 Southwest Middlesex
Mt. Brydges	\$9.73	2,800	\$27,254 Strathroy Caradoc
Newbury	\$8.48	582	\$4,934 Newbury
Parkhill	\$13.42	7,782	\$104,447 North Middlesex
Strathroy	\$13.42	10,083	\$135,323 Strathroy Caradoc
Wardsville	\$8.48	882	\$7,477 Southwest Middlesex
Thorndale	\$9.73	4,024	\$39,168 Thames Centre
Library Office	\$13.42	3,608	\$48,427 Strathroy Caradoc
<b>Total</b>		<b>67,190</b>	<b>\$816,456</b>

Note: Rental rates are adjusted based on the average 2024 CPI – anticipated to be 3.0% for 2025.

### 2025 County of Middlesex Draft Budget

◆ - Non-Discretionary | ◇ - Discretionary



## 16 - Automation

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
COMPUTER SOFTWARE	112,466	79,211	85,670	124,000	Increased	44.74% ◇
COMPUTER SUPPLIES/MAINTENANCE	47,691	52,896	40,000	50,000	Increased	25.00% ◇
SOFTWARE SUPPORT & LICENSES	29,634	27,125	25,000	30,000	Increased	20.00% ◇
<b>TOTAL</b>	<b>189,791</b>	<b>159,232</b>	<b>150,670</b>	<b>204,000</b>		

### Notes:

The automation budget supports computer supplies and maintenance (keyboards, mice, copier fees, cabling, service calls); computer software (the library ILS software, NovelBranch software, etc); and software support and licenses (Microsoft & Adobe licences, etc). The library has cancelled a subscription to one module in our ILS software (Mobile Worklists), reducing the budget.



## 17 - Transfer to Capital

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
TRANSFER TO CAPITAL	115,350	274,375	274,375	191,020	Decreased	-30.38% ◇
<b>TOTAL</b>	<b>115,350</b>	<b>274,375</b>	<b>274,375</b>	<b>191,020</b>		

Notes:

## 18 - Delivery Service

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
DELIVERY SERVICE	9,500	-	-	-	Unchanged	0.00% ◇
<b>TOTAL</b>	<b>9,500</b>	<b>-</b>	<b>-</b>	<b>-</b>		

Notes:

In previous years, funds were paid to Strathmere Lodge for the daily book/mail pickup and drop-off completed by Strathmere staff (and using the resident van). With the new Delivery Driver/Maintenance position, this service is no longer in place.



## 19 - EarlyON Child and Family Centres

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
EARLYON OPERATIONS	416,727	498,112	382,006	470,109	Increased	23.06% ◆
<b>TOTAL</b>	<b>416,727</b>	<b>498,112</b>	<b>382,006</b>	<b>470,109</b>		

Notes:



# Library

## 20 - COVID-19 Program

	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change	Var Type (%)
COVID-19 PROGRAM	13,490	4,158	-	-	Unchanged	0.00% ◆
<b>TOTAL</b>	<b>13,490</b>	<b>4,158</b>	-	-		

Notes:

## Service Area Overview

The Middlesex London Health Unit (MLHU) plays a critical role in promoting and protecting public health within Middlesex County and the City of London. The key programs and services offered by MLHU include:

- Disease Prevention and Control including immunization programs, infectious disease control, and outbreak management.
- Health Promotion on various initiatives aimed at promoting healthy lifestyles, including nutrition and physical activity programs, anti-smoking campaigns, and mental health resources.
- Environmental Health encompasses inspection and monitoring of food establishments, water quality testing, and environmental hazard management.
- Community Health Programs target specific populations such as children, families, and seniors, offering services like dental health, prenatal education, and school health.
- Emergency Preparedness including planning and responding to public health emergencies, including pandemics and environmental crises.

The MLHU is governed by a Board of Health, which includes three Provincial Representatives, three Middlesex County Representatives and three City of London Representatives. The Board of Health is an autonomous body responsible for the governance and oversight of the Middlesex-London Health Unit in accordance with Section 49 (1), (2), (3) of the *Health Protection and Promotion Act* (HPPA). The Board of Health:

- Oversees the implementation, management and advocacy for the health programs and services described in the HPPA and associated regulations.
- Contributes to the development of healthy public policy by communicating with elected and unelected policy makers about health aspects of policy.
- Provides oversight to an industry-leading budget process that ensures excellent transparency, accountability, and resource allocation.





## Applicable Legislation

- Health Protection and Promotion Act (HPPA)
- Immunization of School Pupils Act
- Smoke-Free Ontario Act
- Safe Drinking Water Act



## Pressures

- 1** Public Health Funding: Balancing the increasing costs of public health services with available funding is a significant challenge.
- 2** Evolving Public Health Needs: Responding to emerging health threats and changing demographic needs requires constant adaptation and resource allocation.
- 3** Implementation of the recommendations from the Diversity and Inclusion Organizational Review.
- 4** Implementation of the recommendations from the Anti-Black Racism Plan.
- 5** Implementation of the recommendations from the Recovery Report.
- 6** Continue implementation of the organizational plan for reconciliation with Indigenous Communities.
- 7** Continue monitoring the implementation of the Provisional Strategic Plan.

## 2025 Draft Budget

Description	2023 Actual	2024 Year To Date	2024 Budget	2025 Budget	Change (\$)	Var (%)
<b>REVENUE</b>						
MIDDLESEX COUNTY CONTRIBUTION	\$ 1,404,859	1,404,859	1,447,005	1,490,415	43,410	3.00%
<b>TOTAL</b>	<b>\$ 1,404,859</b>	<b>1,404,859</b>	<b>1,447,005</b>	<b>1,490,415</b>	<b>43,410</b>	<b>3.00%</b>

# Appendix A - Reserve Balances

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# Reserves & Reserve Funds (Draft)

## 2025 Draft Budget

Description	2023	2024	2025
	Actual	Projected	Projected
<b>RESERVES</b>			
Working Capital	947,580	947,580	947,580
Insurance	463,149	463,149	463,149
Tax Rate Stabilization	9,141,716	10,891,857	10,911,229
Workers' Compensation	766,951	736,951	706,951
Winter Control	3,351,930	4,351,930	4,551,930
Ambulance - Equip. & Facilities - 50%/50%	128,889	155,289	181,689
Ambulance - Equip. & Facilities - 100%	546,766	546,766	546,766
Ambulance - Severance - 50%/50%	115,101	115,101	115,101
Ambulance - Severance - 100%	161,170	161,170	161,170
Ambulance - Cross Border Billings - 50%/50%	492,128	492,128	492,128
Ambulance - Operations - 50%/50%	15,343	15,343	15,343
Ambulance - Operations - 100%	623,094	623,094	623,094
Ambulance - ACR Chart Fees - 100%	55,295	50,652	56,652
Ambulance - Research Grant - 100%	57,458	58,458	59,458
Ambulance - PTSD Grant - 100%	1,193,645	1,193,645	1,193,645
Ambulance - CP - 100%	794,783	794,783	794,783
Ambulance - CPLTC - 100%	122,089	122,089	122,089
Woodlands	207,332	182,332	154,332
Tree Bank	14,348	21,598	22,598
<b>Total</b>	<b>\$ 19,198,767</b>	<b>\$ 21,923,915</b>	<b>\$ 22,119,687</b>



# Reserves & Reserve Funds (Draft)

## 2025 Draft Budget

Description	2023	2024	2025
	Actual	Projected	Projected
<b>RESERVE FUNDS</b>			
Capital Works	16,957,320	17,358,703	17,784,153
County - Facilities	-	-	-
County - Revenue Replacement Investment	6,947,805	6,521,500	6,184,538
Future Road Construction	6,918,138	6,108,176	4,724,154
Transportation Vehicles & Equipment	3,246,374	3,327,533	3,410,721
Bridges	5,541,997	3,620,809	2,629,603
Sand & Salt Domes	117,766	120,710	123,728
Garages	1,096,217	1,174,872	1,204,244
Wind Farm Decommission - Fees	92,485	179,503	268,697
Development Charges - Services Related to Highways	-	-	-
Development Charges - Growth Studies	-	-	-
Lodge - Gifts & Donations	39,581	47,521	51,784
Lodge - Chapel Fund	2,460	2,521	3,097
Lodge - Equipments & Facilities	514,382	373,492	309,029
IT Equipments	206,843	243,276	287,078
Strathroy Library Reserve Fund	71,020	72,796	74,616
Library Technology Replacement	80,511	5,649	5,790
Friends of Strathroy Library	35,329	36,212	38,142
Murray Elliott Reserve Fund	72,243	74,049	75,900
<b>Total</b>	<b>\$ 41,940,470</b>	<b>\$ 39,267,322</b>	<b>\$ 37,175,274</b>

### DEFERRED REVENUE - OBLIGATORY RESERVE FUND

Federal Gas Tax	<b>\$ 5,102,775</b>	<b>\$ 5,230,344</b>	<b>\$ 5,361,103</b>
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## Appendix B - Glossary

Term	Definition
Accounting Principles	A set of generally accepted principles for administering accounting activities and regulating financial reporting. These principles comply with Generally Accepted Accounting Principles (GAAP) for local governments.
Accrual Accounting	An accounting method where revenues are recognized in the accounting period in which they are earned, and expenses are recognized in the period in which they are incurred (sometimes referred to as full accrual, to distinguish it from modified accrual basis accounting).
Annual Budget	A budget for a single year which identifies the revenues and expenditures for meeting the objectives of the annual financial plan.
Annualization Costs	The incremental costs of a new facility or position that was approved for less than 12 months in the prior budget year.
Assessment	The value assigned to a property by the Municipal Property Assessment Corporation (MPAC) used as a basis for property taxation.
Appropriation	The amount of money approved by Council and set out in the budget for labour, revenue and other current operating and capital expenses.
Approved Budget	The budget as formally adopted by Council for the upcoming fiscal year.
Balanced Budget	A budget in which the estimated revenues are equal to the estimated expenses with reserves and reserve fund adjustments.
Budget	A financial plan for a specified period that outlines planned expenditures and the proposed means of financing these expenditures.
Capital Asset	An asset with a long-term nature.
Capital Expenditure	An appropriation of funds for a capital improvement project or asset. These are nonoperating expenditures to acquire assets which will have a useful life greater than one year.
Contingency	An allotted set of funds available to cover unforeseen events that occur during the fiscal year. These funds are not carried over year-to-year.
Consumer Price Index (CPI)	An indicator of changes in consumer prices experienced by Canadians. CPI is obtained by comparing, over time, the cost of a fixed basket of goods and services purchased by consumers. Since the basket contains goods and services of unchanging or equivalent quantity and quality, the index reflects only pure price change. As CPI is an indicator of changes for goods and services that can be associated with a retail price many public goods and services provided by governments are excluded since they cannot be associated with a retail price. The target population of the CPI consists of families and individuals living in urban and rural private households in Canada.
Debt Servicing	The payment of debt interest and principal over a given period of time. Provincial regulation does not allow the Municipality to issue debt which would result in it exceeding its legislated Annual Repayment Limit (ARL) without approval from the Province.
Expenditures	The cost of goods and services received for both the regular operations and the capital programs.

Term	Definition
FTE (Full-time Equivalent)	A budgeted amount to represent permanent full and part-time productive hours of work. Departments budget hours of work depending on program and service needs.
Fiscal Year	A 12 month period (January 1 through December 31) in which the annual operating budget applies and at the end of which an assessment is made of the County's financial condition and performance of operations.
Fund Accounting	Is an accounting system emphasizing accountability rather than profitability, used by nonprofit organizations and governments. In this system, a fund is a self-balancing set of accounts, segregated for specific purposes in accordance with laws and regulations or special restrictions and limitations.
Fund Balance	Funds accumulated through the under-expenditure of appropriations and/or receiving revenues greater than anticipated and included in the budget.
Grant	A monetary contribution—typically from one level of government to another—as a means to lend support to a specific service, program or function.
Growth	When additional costs are incurred in order to provide the same level of service to more citizens.
Internal Charges	Expenses allocated from one department to another. Internal charges appear as expenditures for the departments in receipt of the service and are equal to the internal recoveries of the departments providing the support.
Internal Recoveries	Amounts recovered by one department from another. Internal recoveries appear as revenue for the departments providing support and are equal to the internal charges to the departments receiving the service.
Life Cycle Costing Practices	The long term financial analysis for the acquisition, renewal and replacement of assets over the asset's useful life.
Long-Term Debt	Matures more than one year after it is issued.
Non-Discretionary	Funds or services that are not spent or provided at the discretion of Council.
Operating Budget	The County's financial plan which outlines proposed expenditures for the upcoming fiscal year and estimated revenues which will be used to finance them.
Performance Measure	Data collected to determine how effective and/or efficient a program is in achieving its objectives. Specific service levels are established for all major services, and then monitored to determine the level of success achieved.
Reserve	Allocation of accumulated net revenue. Reserves don't refer to any specific asset and don't require the physical segregation of money or assets.
Reserve Funds	Assets segregated and restricted to meet the purpose of the reserve fund. Reserve Funds may be: Obligatory – created whenever a statute requires revenues for special purposes to be segregated, or Discretionary – created whenever Council revenues to finance a future project for which it has authority to spend money.
Tax Levy	The total amount to be raised by property taxes for operating and debt service purposes specified in the annual Tax Levy By-law.
Tax Rate	The rate levied on each real property according to assessed property value and property class.
Variances	Differences between actual revenues, expenditures, and performance indicators from those items targeted in the annual budget.