

Council Budget Presentation

2025 Budget



Council Mandate

Township Council are the representatives, policy makers and stewards of the Township.

In Ontario, a Council is required to have a minimum of five members, one of whom is the head of Council (the Mayor)



Council 2025 Budget Highlights

- \$6,095 increase for Salaries and Benefits
- \$15,500 for Downtown Community Improvement Grants
- Transfer of \$2,026 from Corporate to Council Budget to support Dr. Recruitment
- \$2,000 Increase to Council Conferences and Education
- \$3,000 increase to support twice annually Mayors Networking Event
- \$1,000 to provide funding for Accessibility Advisory Committee
- Note - Since drafting budget, staff recommending reduction of \$1,800 to Council budget as CAO budget includes funding for staff recognition and long service. Updated in live eye to levy of \$29,121

Township of Brock – 2025 Council - Operating Summary

	2024	2025	
Revenue	\$	\$	Explanation
Reserves	-55,000	-39,500	Funds Green Initiatives, Revitalization and Community Improvement
Total Revenue	<u>-55,000</u>	<u>-39,500</u>	
Expenses	\$	\$	Explanation
Salaries, Wages and Benefits	299,740	305,835	Inflation
Employee Related Expenses	11,000	13,000	Inflation
Operating Materials, Supplies and Services	15,000	20,300	Increases for Mayors Networking, Staff Long Service and Accessibility Committee
Grants	69,500	71,526	Increase for Community Improvement and Physician Recruitment
Utilities and Fuel	<u>500</u>	<u>500</u>	
Total Council Expenses	<u>395,740</u>	<u>411,161</u>	
Levy Requirement	<u>340,740</u>	<u>371,661</u>	
Levy Increase (Decrease)		30,921	

Risks

A total of \$25,000 is being included in the 2025 budget to support the Downtown Community Improvement Grant, of which \$20,500 is levy funded in 2025. While the budget has increased from \$20,000 in 2024 to \$25,000 in 2025, the levy funding component has increased by \$15,500 (as reserves of \$15,000 were used in 2024 to lower levy). As there is only \$4,500 remaining in committed projects reserve for this grant, the remaining \$20,500 will need to be funded by levy (this is an increase to levy for \$15,500 for 2025).

If funding is not provided for the Downtown Community Improvement Grant, there is a risk that the program will no longer be able to be provided in the future.

