

General Administration

2025 Staff Proposed Budget



Administration

- ▶ The Finance Department is responsible for the majority of bills sent out to Clearview residents as well as the collection of most revenues
 - Property Tax Bills (Interim & Final)
 - Water/Sewer Bills (Bi monthly)
 - Property Standards invoices
 - Developer Invoices
- ▶ We're also responsible for paying our vendors & contractors as well as all Clearview staff and Council



Information Services

- ▶ Equipment set-up, deployment and training
- ▶ Server management
- ▶ Data management
- ▶ Network management
- ▶ Security against internal and external threats

This maintenance extends across all Township facilities



General Administration Changes

- ▶ All obligatory studies have been completed – the only potential study would be if a Development Charge Amendment is required – this is fully covered from Development charges so there is no tax implications
- ▶ An HR Student has been budgeted at \$12,560 in order to assist the HR team catch up



General Administration (Cont'd)

- ▶ Increase transfer to the Affordable Seniors Housing Reserve - \$100,000
 - The 2024 transfer is \$100,000 so this increase would result in \$200,000 being transferred into the reserve resulting in a 2025 ending reserve balance of \$700,000



2025 Administration Department Operating Budget Analysis

Category or SubCategory	2023 Budgeted	2023 Actual	2024 Budgeted	2024 Actual As At June 30, 2024	2025 Budgeted	Annual Difference	% with \$195,594 = 1%
REVENUE							
Grants	1,021,300	952,300	1,086,400	0	1,020,100	-66,300	-0.34%
Modernization Grant for Cemetery Software in 2024					-50,000	-50,000	-0.26%
Modernization Grant for Questica & Icity Cloud Upgrade					-61,000	-61,000	-0.31%
User Fees	44,000	115,454	44,000	87,227	48,000 ▲	4,000 ▲	0.02%
Other Income	524,500	2,448,073	844,500	324,385	819,000 ▲	-25,500 ▲	-0.13%
Transfer from Reserves	97,000	63,003	73,914	-15,600	25,500 ▲	-48,414 ▲	-0.25%
DC Background Study completed in 2024					-50,000	-50,000	-0.26%
TOTAL REVENUE	1,686,800	3,578,830	2,048,814	396,011	1,912,600	-136,214	-0.70%
EXPENSE							
Salaries, Wages & Benefits	2,185,025	2,054,415	2,300,266	1,088,432	2,476,266	176,000	0.90%
HR Student					12,650	12,650	0.06%
Administration	722,800	561,321	721,254	233,403	747,785	26,531	0.14%
Contracted Services	336,000	428,510	408,610	-536,339	337,670 ▲	-70,940 ▲	-0.36%
Cemetery Software purchased in 2024					-50,000	-50,000	-0.26%
DC Study Completed in 2024					-50,000	-50,000	-0.26%
Cemetery Software License					2,500	2,500	0.01%
Agreda Software					15,000	15,000	0.08%
Questica Budgetbook					13,650	13,650	0.07%
Facility Utilities	56,000	8,365	58,000	11,197	59,500	1,500	0.01%
Facility Maintenance	61,500	77,257	64,075	48,140	66,764 ▲	2,689 ▲	0.01%
Insurance	94,500	158,241	97,025	1,353	104,627 ▲	7,602 ▲	0.04%
0							
Vehicles & Equipment	29,700	20,724	29,850	5,870	32,500	2,650	0.01%
Amortization	0	-16,115	0	0	0	0	0.00%
Transfer to Reserves	411,000	443,800	561,000	561,000	661,000	100,000	0.51%
Senior Affordable Housing Reserve increased to 200,000					100,000	100,000	0.51%
TOTAL EXPENSE	3,896,525	3,736,518	4,240,080	1,413,056	4,486,112	246,032	1.26%
TOTAL OPERATING	-2,209,725	-157,688	-2,191,266	-1,017,045	-2,573,512	382,246	1.95%
Transfer to Capital	29,500	244,177	29,500	0	0	-29,500	-0.15%
TOTAL CAPITAL	29,500	244,177	29,500	0	0	-29,500	-0.15%
TOTAL ADMINISTRATION	-2,239,225	-401,865	-2,220,766	-1,017,045	-2,573,512	352,746	1.80%



2025 OPP BUDGET

Actual 2025 OPP submitted budget



OPP Changes

- ▶ One of the largest hits to our budget process this year was the unexpected OPP contract increase for 2025
- ▶ In 2024 our contract was set at \$2.2 million dollars
- ▶ For 2025, this has been increased to \$2.7 million dollars for a total increase of \$502,461



2025 Policing (OPP) Department Operating Budget Analysis

Category or SubCategory	2023 Budgeted	2023 Actual	2024 Budgeted	2024 Actual As At June 30, 2024	2025 Budgeted	Annual Difference	% with \$195,594 = 1%
REVENUE							
Grants	0	0	0	0	0	0	0.00%
User Fees	0	0	0	0	0	0	0.00%
Other Income	0	0	0	0	0	0	0.00%
Transfer from Reserves	15,600	15,600	15,600	15,600	15,600	0	0.00%
TOTAL REVENUE	15,600	15,600	15,600	15,600	15,600	0	0.00%
EXPENSE							
Salaries, Wages & Benefits	0	0	0	0	0	0	0.00%
Administration	18,000	18,660	18,000	892	18,535	535	0.00%
Contracted Services	2,225,442	2,217,835	2,217,835	1,413,029	2,720,296	502,461	2.57%
2025 OPP budget					502,461	502,461	2.57%
Transfer to Reserves	0	0	0	0	0	0	0.00%
TOTAL EXPENSE	2,243,442	2,236,495	2,235,835	1,413,921	2,738,831	502,996	2.57%
TOTAL OPERATING	-2,227,842	-2,220,895	-2,220,235	-1,398,321	-2,723,231	502,996	2.57%
Transfer to Capital	0	0	0	0	0	0	0.00%
TOTAL CAPITAL	0	0	0	0	0	0	0.00%
TOTAL POLICING (OPP)	-2,227,842	-2,220,895	-2,220,235	-1,398,321	-2,723,231	502,996	2.57%



Information Services

2025 Staff Proposed Budget



IT Projects

- ▶ **Server Replacements**
 - Update server operating systems – Microsoft end of lifecycle
 - Update hardware – vendor support, warranty & updates
 - Improve server performance & availability – increase capacity & storage

- ▶ **Additional Projects**
 - Network Equipment Replacement
 - Cyber Security Improvements
 - Annual Penetration Testing

- ▶ **Regular hardware replacements**



IT Department Changes

- ▶ Status Quo - the additional full-time employee for the Information Technology department approved through the 2024 budget process is proving invaluable



2025 Information Services Department Operating Budget Analysis

Category or SubCategory	2023 Budgeted	2023 Actual	2024 Budgeted	2024 Actual As At June 30, 2024	2025 Budgeted	Annual Difference	% with \$195,594 = 1%
REVENUE							
Grants	0	0	0	0	0	0	0.00%
User Fees	0	0	0	0	0	0	0.00%
Other Income	0	301	0	246	0	0	0.00%
Transfer from Reserves	0	0	0	0	0	0	0.00%
					0 ▲	0 ▲	0.00%
TOTAL REVENUE	0	301	0	246	0	0	0.00%
EXPENSE							
Salaries, Wages & Benefits	224,030	132,917	308,710	68,012	314,958	6,248	0.03%
Administration	18,000	7,472	19,000	1,214	19,000	0	0.00%
Contracted Services	151,600	170,896	209,290	92,376	218,873	9,583 ▲	0.05%
Vehicles & Equipment	4,000	1,255	4,000	0	4,000	0	0.00%
Amortization	0	0	0	0	0	0	0.00%
Transfer to Reserves	51,000	51,000	51,000	51,000	51,000	0	0.00%
TOTAL EXPENSE	448,630	363,540	592,000	212,602	607,831	15,831	0.08%
TOTAL OPERATING	-448,630	-363,239	-592,000	-212,356	-607,831	15,831	0.08%
Transfer to Capital	29,500	34,150	29,500	0	29,500	0	0.00%
TOTAL CAPITAL	29,500	34,150	29,500	0	29,500	0	0.00%
TOTAL INFO SERVICES	-478,130	-397,389	-621,500	-212,356	-637,331	15,831	0.08%



Economic Development

2025 Staff Proposed Budget



Economic Development

- ▶ Special Events continue - \$55,000
- ▶ Community Improvement Plan- \$50,000
- ▶ Downtown Beautification



Position Description

- ▶ Oversee Community Economic Development to promote and facilitate economic growth and development by;
- ▶ increasing community volunteerism to support greater public participation for community events such as, festivals and markets;
- ▶ increasing opportunities and an atmosphere that creates new and retains existing businesses;
- ▶ increasing opportunities for employment by responding to growth and the subsequent servicing needs of the community.
- ▶ increasing the economic impact to the community through destination marketing, sport tourism, and trade shows
- ▶ Develop and draw on strategies from the Tourism Strategy and that promotes and welcome visitors.
- ▶ Work with local organizations to support and enhance their leadership impact on community development opportunities.



2025 Economic Development Operating Budget Analysis

Category or SubCategory	2023 Budgeted	2023 Actual	2024 Budgeted	2024 Actual As At June 30, 2024	2025 Budgeted	Annual Difference	% with \$195,594 = 1%
REVENUE							
Transfer from Reserves	68,000	16,115	228,540	0	274,260	45,720	0.23%
Operatioins from reserve funding in 2024					-68,000	-68,000	-0.35%
CIP & Beautification from Reserve					50,000	50,000	0.26%
TOTAL REVENUE	68,000	16,115	228,540	0	274,260	45,720	0.23%
EXPENSE							
Salaries, Wages & Benefits	0	1,116	110,540	0	106,260	-4,280	-0.02%
Actual for EDO contract					-4,280	-4,280	-0.02%
Administration	68,000	59,542	118,000	36,199	168,000	50,000	0.26%
CIP Program reinstated					50,000	50,000	0.26%
							0.00%
TOTAL EXPENSE	68,000	60,658	228,540	36,199	274,260	45,720	0.23%
TOTAL OPERATING	0	-44,543	0	-36,199	0	0	0.00%
Transfer to Capital	0	0	0	0	0	0	0.00%
TOTAL CAPITAL	0	0	0	0	0	0	0.00%
TOTAL ECONOMIC DEV	0	-44,543	0	-36,199	0	0	0.00%



2025 Administration Capital

Information Services

- | | |
|-----------------------------|----------|
| ▶ Annual Computer Equipment | \$29,500 |
| ▶ Servers | \$60,000 |
| ▶ Networking Equipment | \$10,000 |



Clerks Department & By-law Enforcement

2025 Staff Proposed Budget



Clerks Department Projects

► Cemetery Signage Replacement Project

- Proposal to update the signage at Township owned and operated cemeteries, beginning with the 4 active ones:

Stayner Union Cemetery

Dunedin Union Cemetery

Lavender Cemetery

West Nottawasaga Church Cemetery



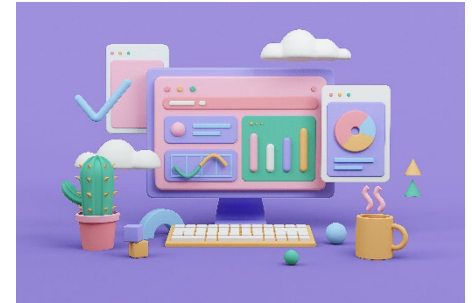
- Preliminary concept is to have a natural look to the signage, using a rock face and attaching iron lettering for the cemetery name. Provides a consistent and clean look for the signage.
- Staff propose to utilize \$10,000 of the Cemetery Reserve to fund this project. Costs will include transfer and placement of rocks at each location and iron lettering with solar light illumination. Looking to have the rocks donated.



Clerks Department Projects

▶ Agenda Management Software

- Clerks Department has begun research on implementing agenda management software for the municipality
- Software will not only be used for Council meetings but committee and board meetings as well
- Functionality of the software has changed post COVID, with many new features available related to livestreaming, meeting schedules, easier search functions for committee applications, conflict of interest registry, etc.
- Proposing \$15,000 in the 2025 Budget for software



UPCOMING MEETINGS

- **Council Meeting**
November 4 // 5:30pm
- **Climate Action Advisory Committee**
November 6 // 5:00 - 6:00pm
- **Accessibility Advisory Committee**
November 12 // 3:30 - 4:30pm
- **Brentwood Hall Board**
November 13 // 6:00 - 7:00pm
- **Avoning Hall Board**
November 14 // 7:00 - 8:00pm



Clerks Department Projects

▶ Huronia West OPP Detachment Board

- The Board held its first meeting on October 28th. The 2025 Board budget is still being drafted with each municipality (Wasaga, Clearview, Springwater) requesting that \$10,000 be included in each of their Corporate budgets as a placeholder for the Board, amounting to a total budget of \$30,000
- Key items that the Board budget will cover:
 - Honorarium for meeting attendance of members - \$150 each, per meeting
 - Board insurance is \$3,880 annually
 - Membership in the Ontario Association of Police Service Boards is approx. \$7,500 plus tax per year
 - Training, conferences and seminars
 - Public information campaigns



By-law Enforcement

▶ Property Standards

- Staff are requesting for another year, an additional \$10,000 be added to the Property Standards Consulting budget
- This additional amount will assist with property standards instances where garbage, debris, derelict vehicles/trailers are left on Township owned property, including roadways
- When it cannot be ascertained who the debris belongs to, it cannot be billed back to a specific property



Questions

