



**THE CORPORATION OF THE TOWN OF GODERICH
BY-LAW NO. 41 OF 2024**

**BEING A BY-LAW TO ADOPT THE ESTIMATES OF ALL SUMS REQUIRED
DURING THE YEAR 2024**

WHEREAS *Section 290 of the Municipal Act, 2001, S.O. 2001, c. 25, as amended*, provides that for each year, a local municipality shall, in the year or the immediately preceding year, prepare and adopt a budget including estimates of all sums required during the year for the purposes of the municipality;

AND WHEREAS in accordance with *Section 290 of the Municipal Act, 2001, S.O. 2001, c. 25, as amended*, Council has considered the sums required during the year for Municipal purposes and is prepared to pass a budget for the year 2024;

AND WHEREAS it is now necessary to adopt the estimates of revenue and expenditures for the Town of Goderich;

NOW THEREFORE the Council of the Corporation of the Town of Goderich ENACTS as follows:

1. That the estimates, attached thereto as Schedule “A”, the 2024 Operating Budget Summary, and Schedule “B”, the 2024 Capital Budget Summary forming part of this By-Law, be adopted as the budget for the year 2024.
2. This By-Law shall come into full force and effect upon its final passage.
3. This By-Law may be cited as the “2024 Budget “By-Law.”

READ A FIRST AND SECOND TIME THIS 8TH DAY OF APRIL 2024.

READ A THIRD TIME AND FINALLY PASSED THIS 8th DAY OF APRIL 2024.

MAYOR, Trevor Bazinet

CLERK, Andrea Fisher

Schedule “A”

General government

1010	Council
1020	General Admin.
1040	Health and Safety
1050	Elections

Protection services

1400	Fire
1500	Policing
1550	Police Services Board
1700	Conservation
1750	Building Inspector
1900	Protective Serv/By-Law
1950	Emergency Prepared

Transportation services

2100	Connecting Link
2500	Road Construction
2600	Traffic - Crossing Guards
3000	Public Works
3100	Road Maintenance
3110	Sidewalk Maintenance
3120	Stormwater Maintenance
3150	Winter Maintenance
3300	Environment/Asset Mgt
3500	Street Lighting
3600	Airport
3700	Marina
3800	Waterfront

Environmental Services

3200	San.Sewer Maintenance
3250	Water
4200	Garbage
4250	Recycling
4400	PCP

Health Services

4700	Cemetery
8502	MVMC -Medical Centre

OPERATING EXPENDITURES		
Operating expense	Transfers to Reserve/RF	Total Operating Expenses
145,286		145,286
2,191,995	109,000	2,300,995
92,084		92,084
	10,000	10,000
2,429,365	119,000	2,548,365
795,706	10,000	805,706
2,566,506		2,566,506
7,412		7,412
204,931		204,931
198,282		198,282
260,089		260,089
50,460		50,460
4,083,386	10,000	4,093,386
		-
		-
73,785		73,785
968,932	100,000	1,068,932
574,300		574,300
32,636		32,636
27,100		27,100
195,698		195,698
151,970	90000	241,970
195,000		195,000
304,005	8,400	312,405
23,200		23,200
196,702	955,535	1,152,237
2,743,328	1,153,935	3,897,263
107,908		107,908
1,177,250	2,080,600	3,257,850
359,650		359,650
337,164		337,164
944,692	1,224,108	2,168,800
2,926,664	3,304,708	6,231,372
163,169	5,000	168,169
334,084	45,416	379,500
497,253	50,416	547,669

FUNDING				
Net Requirement	Grants	User fees, fines, penalties, donations	Transfer from Reserve/ Reserve fund	Total
145,286				145,286
1,631,190		252,875	416,930	2,300,995
92,084				92,084
10,000				10,000
1,878,560	-	252,875	416,930	2,548,365
407,471	392,235	6,000		805,706
2,141,764	364,742	10,000	50,000	2,566,506
7,412				7,412
			204,931	204,931
16,516		132,500	49,266	198,282
132,634		55,000	72,455	260,089
50,460				50,460
2,756,257	756,977	203,500	376,652	4,093,386
				-
				-
73,785				73,785
1,051,932		17,000		1,068,932
570,800		3,500		574,300
32,636				32,636
27,100				27,100
195,698				195,698
95,000			146970	241,970
195,000				195,000
146,775		165,630		312,405
13,200		10,000		23,200
-		934,445	217,792	1,152,237
2,401,926	-	1,130,575	364,762	3,897,263
			107,908	107,908
		3,257,850		3,257,850
72,150		287,500		359,650
332,164		5,000		337,164
		2,168,800		2,168,800
404,314	-	5,719,150	107,908	6,231,372
60,509		107,660		168,169
-		379,500		379,500
60,509	-	487,160	-	547,669

Social and Family Services

5000 MacKay Centre
 5400 Childcare
 5403 Early years

Recreation and cultural services

5700 Parks
 6002 Recreation
 7150 Winterfest
 8000 Library
 8050 Cultural Activities
 8150 Heritage

Planning and development

8400 Planning
 8450 Committee of Adjustment
 8490 Corporate Ec Development
 8500 Community Economic Development
 8600 Tourist Administration
 8650 Tourist Centre
 8670 Canada Day Celebrations
 8700 Festival of Lights
 8710 Children's Festival
 8720 Special Events-various
 8800 BIA
 8830 Farmers Market

OPERATING EXPENDITURES		
88,726		88,726
1,941,503		1,941,503
126,500		126,500
2,156,729	-	2,156,729
1,056,619		1,056,619
1,576,262	200,000	1,776,262
10,600		10,600
118,190		118,190
15,000		15,000
13,599		13,599
2,790,270	200,000	2,990,270
63,447		63,447
12,134		12,134
403,491	10,000	413,491
191,377		191,377
221,838		221,838
101,104		101,104
37,764		37,764
65,773	5,000	70,773
15,451		15,451
91,250	10,000	101,250
184,460	1,000	185,460
27,000	10,000	37,000
1,415,089	36,000	1,451,089
19,042,084	4,874,059	23,916,143

Capital projects supported by taxation

General Revenues

Taxation
 BIA Levy
 OMPF grant
 Interest
 Supplemental taxes
 Supplemental taxes - BIA
 Payment in Lieu
 Carryover of 2022 surplus

FUNDING				
70,226		3,500	15,000	88,726
421,000	1,087,205	425,500	7,798	1,941,503
		126,500		126,500
491,226	1,087,205	555,500	22,798	2,156,729
897,769		11,350	147,500	1,056,619
1,497,062			279,200	1,776,262
10,600				10,600
100,430		15,000	2,760	118,190
			15,000	15,000
13,599				13,599
2,519,460	-	26,350	444,460	2,990,270
47,447		16,000		63,447
1,634		10,500		12,134
201,739		211,752		413,491
131,877			59,500	191,377
221,838				221,838
93,704		7,400		101,104
27,764		10,000		37,764
65,773			5,000	70,773
10,451		5,000		15,451
13,250	40,000	20,000	28,000	101,250
126,460		39,000	20,000	185,460
		37,000		37,000
941,937	40,000	356,652	112,500	1,451,089
11,454,189	1,884,182	8,731,762	1,846,010	23,916,143

424,979

11,879,168

9,354,542
 125,460
 1,661,400
 192,648
 110,000
 1,000
 56,960
 377,158
11,879,168

Schedule “B”

Dept	Project	Cost	Reserve	Reserve Fund	Donation	Recovery	Grant	RF Borrowings	Taxation
1020	Hvac - Town Hall	\$ 15,000		\$ 15,000					
	Vehicle - Custodian	50,000		50,000					
1400	Storage Container Base	15,000		15,000					
	Hvac - carryover 2022	14,000		14,000					
	Tanker Truck	373,660						373,660	
2100	Huron Road Rail Crossing	250,000		25,000			225,000		
2500	Road Construction	829,329		750,400					78,929
	Road Construction - North Harbour Rd	965,000		550,000		375,000			40,000
	Crack Sealing	40,000							40,000
	Pedestrian Crossover - West St	15,000							15,000
	Future Projects	15,000							15,000
3000	Snow Plow Truck carryover	265,000		265,000					
	Salt Truck - carryover	270,000		270,000					
	Trackless Sidewalk Maintenance Machine	240,000		140,000					100,000
	Truck	50,000							50,000
	Gate - Yard waste	40,000		40,000					
3200	Road Construction	1,296,216		1,296,216					
3250	HVAC and Master Control Centre	3,000,000		3,000,000					
	Equipment	502,000		502,000					
	Road construction	1,068,955		1,068,955					
3600	Fuel Tank	25,000		25,000					
	Truck	45,000		45,000					
	Mower - carry over	35,000		35,000					
	Airport roof - carryover	25,000		25,000					
3800	Wheelhouse roof	42,500		32,500	10,000				
	Bridge south end - carry over	153,000		153,000					
4400	Machinery and equipment	105,300		105,300					
4700	Columbariums	60,000	60,000						
5400	Irrigation System	25,000	25,000						
	Parking lot	75,000	75,000						
	Accessible playground project - dependent on	96,185	5,000				96,185		
	Hillside Slide	11,050							6,050
	Sunshades - installation	74,000					74,000		

Dept	Project	Cost	Reserve	Reserve Fund	Donation	Recovery	Grant	RF Borrowings	Taxation
5700	Tractor	115,000		55,000					60,000
	Mower	20,000							20,000
6002	Engineering - dehumidifier and roof MRC	20,000	20,000						
	MRC Dehumidifier - carryover	45,000	45,000						
	MRC boiler - carryover	11,775	11,775						
	MRC Building automation - carryover	9,200	9,200						
	Basketball nets - Columbus park - carryover	9,000	9,000						
		\$ 10,316,170	\$ 259,975	\$ 8,477,371	\$ 10,000	\$ 375,000	\$ 395,185	\$ 373,660	\$ 424,979