

**THE CORPORATION OF THE TOWNSHIP OF MALAHIDE**

**BY-LAW NO. 24-16**

Being a By-law to adopt the 2024 Budget for the Corporation of the Township of Malahide

**WHEREAS** Section 290 of the Municipal Act, 2001, requires that 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** the Council of The Corporation of the Township of Malahide has recommended the Township's 2024 Budget be approved as amended;

**NOW THEREFORE** the Council of The Corporation of the Township of Malahide **HEREBY ENACTS AS FOLLOWS:**

1. THAT the 2024 Budget as per Schedules 'A' and 'B' attached hereto which incorporates estimates for revenues and expenditures be approved and adopted by the Council.
2. THAT Schedules 'A' and 'B' attached hereto forms a part of this By-law.
3. THAT this By-law shall come into force and take effect on the final date of passing thereof.

**READ** a **FIRST** and **SECOND** time this 4<sup>th</sup> day of April, 2024.

**READ** a **THIRD** time and **FINALLY PASSED** this 4<sup>th</sup> day of April, 2024.

Original Signed By:  
\_\_\_\_\_  
Mayor, D. Giguère

Original Signed By:  
\_\_\_\_\_  
Clerk, A. Adams

# Schedule A: By-law 24-16

## Departmental Summary

## Operating Budget

	2021	2022	2023	2024	
	Budget	Budget	Budget	Budget	Change
<b>General Government</b>					
Council	\$169,607	\$168,922	\$183,685	\$183,609	-\$76
Administration	\$1,125,528	\$1,145,111	\$1,123,381	\$1,192,197	\$68,816
Animal Control	-\$8,229	-\$23,838	\$0	\$0	\$0
	1,286,906	1,290,195	1,307,066	1,375,806	68,740
<b>Development Services</b>					
Planning	\$44,810	\$71,643	\$121,989	\$205,362	\$83,373
Building & Bylaw	-\$46,412	\$6,514	\$65,000	\$65,000	\$0
	1,602	78,157	186,989	270,362	83,373
<b>Emergency Services</b>					
Fire	\$803,472	\$857,148	\$809,290	\$874,115	\$64,825
Emergency Management	\$94,804	\$49,145	\$71,043	\$81,519	\$10,476
Police	\$1,064,358	\$1,054,603	\$1,053,000	\$1,040,517	-\$12,483
	\$1,962,634	\$1,960,896	\$1,933,333	\$1,996,151	\$62,818
<b>Public Works</b>					
Road Operations	\$3,151,600	\$3,193,399	\$2,671,788	\$2,793,935	\$122,147
Streetlights & Sidewalks	\$16,407	\$15,922	\$15,922	\$18,000	\$2,078
Waste Management	\$354,575	\$431,406	\$391,351	\$352,513	-\$38,838
Drainage	\$68,414	\$130,703	\$138,588	\$133,944	-\$4,644
Parks	\$81,496	\$82,204	\$88,245	\$99,785	\$11,540
Recreation	\$272,844	\$286,758	\$318,441	\$322,199	\$3,758
Cemeteries	\$43,683	\$44,459	\$48,410	\$49,027	\$617
	\$3,989,019	\$4,184,851	\$3,672,746	\$3,769,403	\$96,657
<b>Debt &amp; Reserves</b>					
Debt Servicing	\$295,232	\$318,099	\$318,099	\$318,099	\$0
Reserve Funding	\$1,545,051	\$1,630,355	\$2,393,657	\$2,548,457	\$154,800
	\$1,840,283	\$1,948,454	\$2,711,756	\$2,866,556	\$154,800
<b>Other Revenues</b>	-\$1,983,779	-\$2,027,679	-\$1,982,400	-\$1,935,100	\$47,300
<b>External Boards</b>					
Conservation Authorities	\$161,379	\$166,110	\$179,994	\$194,992	\$14,998
East Elgin Community Complex	\$295,000	\$314,017	\$321,517	\$330,660	\$9,143
	\$456,379	\$480,127	\$501,511	\$525,652	\$24,141
<b>Property Tax Levy</b>	<b>\$7,549,840</b>	<b>\$7,915,001</b>	<b>\$8,331,001</b>	<b>\$8,868,831</b>	<b>\$537,830</b>

# Schedule B: By-law 24-16

## 2024 Capital Budget

2024

### Roads

Studies - Road Safety Audit Phase 3	\$40,000
OSIM Inspections	\$10,000
Transportable Equipment	\$3,500
Reconstruction w/ Storm Sewers - Pressey Line	\$578,000
Surface Treatment	\$1,485,800
Gravel Resurfacing	\$332,300
Guiderails	\$100,000

**Subtotal** **\$2,549,600**

### Fleet

Tandem 22 (2012) 12Yr	\$465,000
Single 10 (2011) 12Yr	\$390,000
Truck 87 (2013) 8Yr Patching (Crew cab)	\$55,000
Truck 89 (2015) 8Yr Patrol	\$69,000

**Subtotal** **\$979,000**

### Drains

Sparta Line	\$110,000
Drainage Project Allowance	\$100,000

**Subtotal** **\$210,000**

### Fire & Emergency Services

SCBA & Bunker Gear	\$46,800
Communications Equipment	\$5,000
Nozzles & Adaptors	\$8,300
Tech Rescue Equipment & Auto Ex	\$6,000
Fans	\$7,000
Defibrillators	\$2,100
Fleet Equipment - Hoses & Ladders	\$27,500
Tanker 3	\$700,000

**Subtotal** **\$802,700**

### Facilities

Admin Office HVAC Replacement	\$43,000
Fire Hall 3 HVAC	\$50,000

# Schedule B: By-law 24-16

## 2024 Capital Budget

	<b>2024</b>
SDCH Desks, Tables & Chairs	\$2,000
South Works Yard Water Softener	\$4,000
Facility Condition Assessment - Public Works	\$15,000
Council Chambers Furniture Replacement	\$17,000
<b>Subtotal</b>	<b>\$131,000</b>
<b>East Elgin Community Complex</b>	
Township Share of EECC Capital	\$369,430
<b>Subtotal</b>	<b>\$369,430</b>
<b>Parks</b>	
PRMP #4 - Port Bruce Waterfront Master Plan	\$40,000
MCP Wood Fibre Play Equipment Base	\$6,500
SDCH Wood Fibre Play Equipment Base	\$6,500
Mill St. Park Wood Fibre Base Surface	\$6,500
Wannacott Park - Wood Fibre Base Surface	\$10,700
<b>Subtotal</b>	<b>\$70,200</b>
<b>Administration &amp; Governance</b>	
Computer Equipment Replacements	\$4,500
Strategic Plan Implementation	\$25,000
Server Replacements	\$49,300
<b>Subtotal</b>	<b>\$78,800</b>
<b>Total Capital Costs</b>	<b>\$5,190,730</b>