

Municipality of Dutton Dunwich 2025 OPERATING BUDGET



STRATEGIC PLAN

The Municipality of Dutton Dunwich continues to work to develop the Municipality through responsible management and long-range planning, while maintaining regard for urban, agricultural, tourism, and recreation, with a vision for economic stability.

In 2023, the Municipality of Dutton Dunwich approved the 2023-2026 Strategic Plan, with the following strategic priorities.

- To create a strong foundation for the Municipality's future through fiscal responsibility
- To foster, support, enhance and promote business and business investment
- To ensure our infrastructure fully serves our growing community needs
- To promote a community known for "Getting it Done" in which people are fully engaged, and want to Live, Shop and Relax



A MESSAGE FROM THE ACTING TREASURER

A budget is not just a financial document. It is a guide to help move our community in the right direction.

Our 2025 budget represents the financial reality of where Dutton Dunwich is currently at. Council understands that any increase will further burden the tax payers and has therefore encouraged all employees to try and find any savings that can help reduce that burden. As part of Council's strategic plan, we are committed to delivering excellent service by ensuring administration is connected to our community and government partners. Through discussions with Council, staff and residents, it is clear that we want to build a community that reflects the ideals of those who call Dutton Dunwich home.

All Ontario municipalities are faced with similar challenges of healthcare, social and housing issues being funded through property taxes, rather than through upper-level income taxes and consumption taxes (HST). We continue to urge the Federal and Provincial governments to revisit funding mechanisms in their review of property taxes and asset management plans, in order to provide relief to Ontario property taxpayers.

The Municipality has legislated responsibilities that must be fulfilled, much like a household that has "must pay" expenses such as their rent, mortgage and utilities. We must deal with the same economic factors that affect households, including higher interest rates, construction costs and price increases due to inflation.

Administration is presenting the draft 2025 budget with an 11.42% increase. The 2025 budget was developed trying to balance the economic challenges of our residents and our continued significant infrastructure deficits and the impact of community growth on our existing infrastructure.

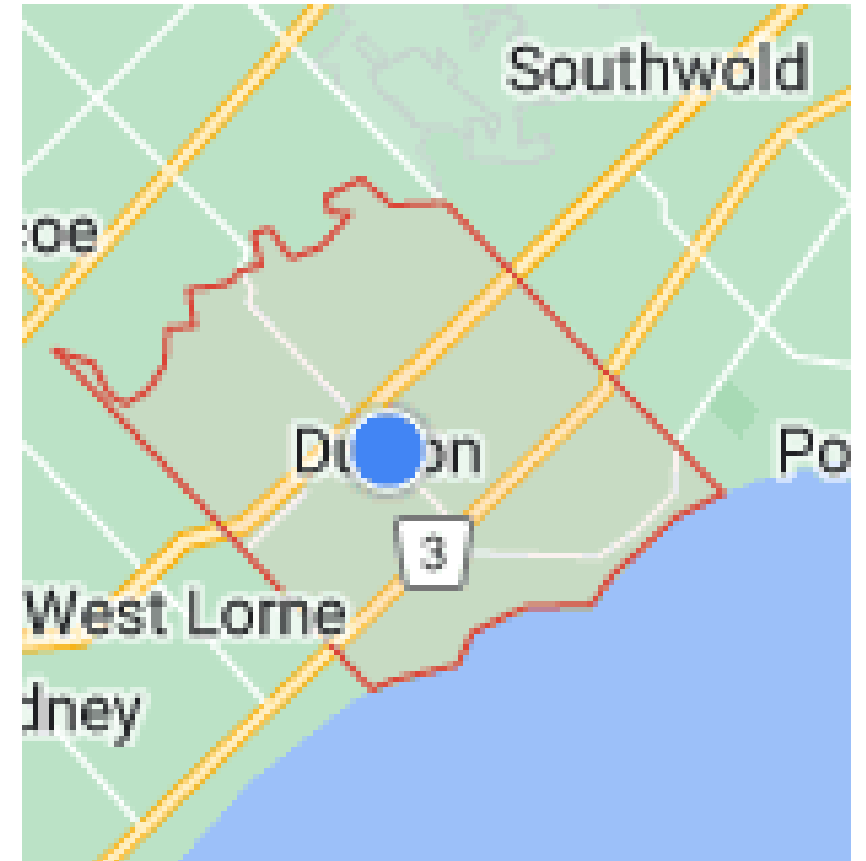


Dutton Dunwich at a Glance

Located in Southwestern Ontario in the County of Elgin. Dutton Dunwich is lower tier municipality situated between Southwold and West Elgin along the 401 corridor and Lake Erie with a population of 4,152 (2021 census) and a land area of 294.28 km²

Dutton Dunwich was formed in 1998 through amalgamation of the Village of Dutton and former Township of Dunwich, it includes the Hamlets of Wallacetown, Duttona Beach and western parts of Iona and Iona Station.

The municipality employs: 23 Full Time & 8-11 Part time Employees, 6-11 summer students and 26 Volunteer Fire Fighters.



MUNICIPAL SERVICES

THE MUNICIPALITY OF DUTTON DUNWICH PROVIDES:	Animal Control	Building Services	By-law Enforcement	Cemeteries
Development Services	Economic Development	Fire & Emergency Services	Waste Collection	Municipal Drains
Road Maintenance & Capital Works	Street Lighting	Parks & Recreation areas	Water & Wastewater	Health Services
ELGIN COUNTY PROVIDES:	County Roads – Capital Works	Land Ambulance Services	Economic Development	Home for the Aged
Library Services	Social Services and Housing	Land Use Planning Approval Authority		



Reserves

Reserves	2023	2024	2024	2024	2025	2025	2025
	Closing Balance	Transfers In	Transfers Out	Closing Balance	Transfers In	Transfers Out	Estimated Closing Balance
Working Capital	198,312.18	50,000.00	-27,714.21	220,597.97	100,000.00		320,597.97
Fire	2,184.62			2,184.62	30,000.00		32,184.62
Road	192,889.86	126,319.89	0.00	319,209.75		-130,000.00	189,209.75
Sewer	737,237.20	377,093.22	-218,745.22	895,585.20		- 93,718.00	801,867.20
Water	253,407.41	588,593.34	-465,272.18	376,728.57	31,095.00	- 62,500.00	345,323.57
Landfill	10,000.00			10,000.00			10,000.00
Recreation	56,746.43	52,714.21	-27,714.21	81,746.43		- 66,612.00	15,134.43
Parkland	23,050.00			23,050.00			23,050.00
Tri County	151,898.21		-28,710.00	123,188.21			123,188.21
Tree Planting	5,130.00			5,130.00			5,130.00
Election	6,548.24	3,422.72		9,970.96	5,000.00		14,970.96
Trans Canada Trail	1,687.67	747.50	-1,346.29	1,088.88			1,088.88
SD Hall	1,983.00			1,983.00			1,983.00
Contingency	70,804.33	25,000.00	-25,000.00	70,804.33			70,804.33
Military Heros	5,224.95	126,150.65	-20,051.90	111,323.70			111,323.70
Buttemilk Bog	91.00			91.00			91.00
Community Garden	2,237.88			2,237.88			2,237.88
CIP Reserve	18,266.88	10,530.19		28,797.07			28,797.07
	1,737,699.86	1,350,041.53	-814,554.01	2,283,717.57	166,095.00	-352,830.00	2,096,982.57
Fund							
Building	56,527.19	86,820.14	-1,288.33	142,059.00	34,035.00		176,094.00
Medical Centre	68,662.38	-		68,662.38		-68662.38	-
Recreation	68,662.39	-		68,662.39			68,662.39
Fire Department	6,889.31	7,142.26	0.00	14,031.57			14,031.57
	200,741.27	93,962.40	- 1,288.33	293,415.34	34,035.00	- 68,662.38	258,787.96
Consolidated Water Boards	780,607.00			780,607.00			780,607.00
Total Consolidated Reserves	2,719,048.13	1,444,003.93	-815,842.34	3,357,739.91	200,130.00	-421,492.38	3,136,377.53



Total Debt January 1, 2025

Water	\$	823,376
Wastewater	\$	229,455
Administration	\$	207,137
Medical Building	\$	46,714
Fire	\$	631,920
Library	\$	20,369
Roads	\$	2,157,764
Streetlights	\$	44,099
Recreation	\$	223,595
Theater	\$	3,242
Drains	\$	5,559
	\$	4,393,230

2025 BUDGET OVERVIEW



The Municipal Act, 2001, section 290 (1) 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.



The operating budget provides the necessary resources to deliver programs and services to meet the needs of our growing community and accommodate for inflationary pressures.



Please note that all reserves and reserve fund balances are estimates and subject to change with final year end adjustments



The Municipality is governed by provincial legislation, including but not limited to the Municipal Act and the Provincial Policy Statement. The 2025 budget is created by these regulations, as well as the following documents and regulations:

- Asset Management Plan
- Strategic Plan
- Official Plan
- Planning Act
- Building Code Act
- Drainage Act
- Bridge & Culvert Study Inspections
- Highway Traffic Act
- Ontario Standard for Roads and Public Works (minimum maintenance standards)
- Canadian Labour Standards (hours of work)
- Occupational Health & Safety Act
- Accessibility for Ontarians with Disabilities Act
- Ministry of the Environment, Conservation & Parks
- Ministry of Natural Resources & Forestry
- Office of the Fire Marshall

PROPERTY TAX LEVY

The 2025 tax levy of Dutton Dunwich is \$6,105,641 which results in an 11.14% tax rate increase.

The 2025 tax levy will have the below impact on the median current value assessments (CVA)

Class	2025	2024	11.14%	Tax Implication
	Average CVA	Taxes	Rate Increase	For Average Property
Residential	300,000	\$2,940.05	\$ 3,267.57	\$327.52
Farmland	675,000	\$1,521.47	\$ 1,690.96	\$169.49

ADMINISTRATION	10.9%
PROTECTIVE SERVICES	20.4%
PUBLIC WORKS	44.9%
SOLID WASTE	6.6%
MEDICAL CENTRE	3.3%
CEMETERIES	0.6%
PARKS & RECREATION	10.8%
PLANNING, EDC, HERITAGE & CULTURE	1.6%
DRAINAGE	0.8%

ADMINISTRATION SUMMARY	2024 Budget	2024 Actual	2025 Budget
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General Fund

Tax	-55,000	-4,031	-15,000
Council	315,158	269,376	162,328
Administration	470,426	525,158	546,165
Service Ontario	1,810	-2,351	3,854
Library	-59,535	-41,936	-33,870
Total - Administration - General	672,859	746,217	663,477

FIRE, POLICING, CA, BYLAW, BLDG DEPT, EMC	2024 Budget	2024 Acutal	2025 Budget
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General Fund

Fire Administration	408,633	408,564	557,360
Police Services	604,172	632,487	597,067
Conservation	61,711	62,081	63,854
By Law Enforcment	12,000	12,563	12,000
Animal Control	125	-4,568	0
Building Inspection	0	0	0
Emergency Measures	20,265	20,265	16,820
Total- Fire, Policing, CA, Bylaw, Bldg. Dept, EMC- General	1,106,906	1,131,391	1,247,101

PUBLIC WORKS	2024 Budget	2024 Actual	2025 Budget
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General Fund

Municipal	1,623,073	1,404,939	2,773,994
County	204,500	461,323	461,314
Vehicles & Equipment	339,259	-519,986	-491,506
Total- Public Works- General	2,166,832	1,346,276	2,743,802

WASTE, HEALTH & CEMETERY SERVICES	2024 Budget	2024 YTD	2025 Budget
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General Fund

08??Waste & Landfill	427,289	327,980	405,823
101?Medical Centre	299,299	253,895	203,985
104?Cemeteries	62,076	19,488	36,389
Total Waste Collection, Landfill, Medical, Cemeteries- General	788,663	601,364	646,197

FACILITIES & RECREATION	2024 Budget	2024 Actual	2025 Budget
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General Fund

Parks, Rec. & Facilities

Administration

225,634 310,281 160,672

Parks & Playgrounds

111,197 205,877 211,042

Events & Programs

12,750 15,101 17,329

Facilities

193,587 270,242 272,719

**Total- Facilities & Recreation-
General**

543,168 801,501 661,762

PLANNING, EDC, HERITAGE & DRAINAGE		2024 Budget	2024 Actual	2025 Budget
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General Fund

Planning & Zoning	50,697	41,619	49,197
Economic Development	20,000	20,000	36,388
Heritage	1,175	5,301	425
Culture			10,000
Drainage	61,826	38,380	47,292
Total - Planning, EDC, Heritage & Drainage- General	133,698	105,301	143,302

GENERAL LEVY SUMMARY	2024	2025	\$\$ Change
ADMINISTRATION	672,859	663,477	-9,382
PROTECTIVE SERVICES	1,106,906	1,247,101	140,195
PUBLIC WORKS	2,166,832	2,743,802	576,970
SOLID WASTE	427,289	405,823	-21,465
MEDICAL CENTRE	299,299	203,985	-95,314
CEMETERIES	62,076	36,389	-25,687
PARKS & RECREATION	543,168	661,762	118,594
PLANNING, EDC, HERITAGE & CULTURE	71,872	96,010	24,138
DRAINAGE	61,826	47,292	-14,534
TOTAL GENERAL	\$ 5,412,126	\$ 6,105,641	\$ 693,515

RECOMMENDATION

THAT Council approve the
2025 Operational Budget as
presented

AND THAT Council approve tax
revenue in the amount of
\$6,105,641

