

Township of Wilmot
2024 Final Operating and Capital Budget

Report COR-2024-14
Attachment A

Summary of Committee Review Amendments: Operating Budget

Draft Budget January 15: Total Tax Levy	\$ 12,184,929
Remove increase in Council Honourariums	(15,000)
Add Additional Newsletters and Mailings	15,000
Remove Additional Newsletters and Mailings	(15,000)
Add Discretionary Funding for CAO/Council	25,000
Convert Fire Prevention/Public Education position to FT from PT	53,000
Remove Lock-out training and hazard assessment	(13,500)
Add part year rent for Neville St property	(36,400)
Reduce unneeded PT Bylaw Enforcement provision	(25,000)
Reduce memberships Corporate Services	(1,120)
Correct overstated revenue - Corporate Services	41,300
Reduce bridge and culvert maintenance	(20,000)
Add Council liason support position	125,000
Delete Communications Specialist position	(100,000)
Add contract support for communications and website	25,000
Add 2 FT in-house Engineering Design and Contract Management postions Funded neutrally from revenues, and project budgets	 0
Add FT in-house water staff to manage Knipfel water system project Funded neutrally from revenues and project budgets, and future Local Improvement	 0
Add PT support for minor traffic calming and road structure reviews Funded neutrally from existing PT funds in Water/Sewer budgets	 0
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Final Budget March 4: Total Tax Levy	<u>\$ 12,243,209</u>