

MUNICIPALITY OF THAMES CENTRE

Actual Year to Date to September 30, 2023 verses Budget

	2023 Budget	2023 Quarter 3 (unaudited)	Variance Surplus (Deficit)
GENERAL GOVERNMENT SERVICES	11,186,474	11,788,735	\$ 602,261
PROTECTIVE SERVICES	(3,302,194)	(2,165,929)	\$ 1,136,265
TRANSPORTATION SERVICES	(4,146,466)	(3,504,793)	\$ 641,673
FLEET SERVICES	(698,982)	(412,182)	\$ 286,800
ENVIRONMENTAL SERVICES	(278,991)	62,832	\$ 341,823
WASTE WATER SERVICES	0	(119,553)	\$ (119,553)
WATER SERVICES	0	889,673	\$ 889,673
HEALTH SERVICES	(87,674)	22,999	\$ 110,673
RECREATION & CULTURAL SERVICES	(2,358,010)	(1,970,711)	\$ 387,299
PLANNING & DEVELOPMENT SERVICES	(314,157)	(214,595)	\$ 99,562
Total	\$ -	\$ 4,376,476	\$ 4,376,476

MUNICIPALITY OF THAMES CENTRE
Actual Year to Date to September 30, 2023 versus Budget
General Government Services

GENERAL GOVERNMENT SERVICES make up 2.5% (2.6% -2022) of your local Thames Centre municipal taxes and includes Council, CAO/Clerk's office, information technology, treasury, financial services, GIS & Asset Management services and the contributions to capital to maintain, rehabilitate and improve the infrastructure required to provide general government services. General Government services cover a wide range of services offered through the municipal office. In 2022, the municipality held 22 Council meetings, passed 101 by-laws, issued 38 marriage licences and 26 lottery licences, processed over 50,900 tax, water and other receipts, processed over 4400 vendor invoices, partnered with the County of Middlesex for Information Technology services, managed data for over 8100 assets and asset segments, kept residents informed through the municipal website, social media platforms and the municipal app, responded to customer calls and front counter inquiries and facilitated the municipal election.

	2023 Budget	2023 Quarter 3 (unaudited)	Variance Surplus (Deficit)
50-0240-1100 COUNCIL	(261,039)	(160,042)	100,997
50-0250-1110 CAO / CLERK'S OFFICE	61,604	78,066	16,462 ¹
50-0250-1300 INFORMATION TECHNOLOGY	0	(146,823)	(146,823) ²
50-0250-1400 TREASURY	11,864,874	11,972,723	107,849 ³
50-0250-1500 FINANCIAL SERVICES	(408,653)	59,234	467,887
50-0250-1600 GIS & ASSET MANAGEMENT	(70,312)	(14,423)	55,889
Total	\$ 11,186,474	\$ 11,788,735	\$ 602,261

1. includes Ontario Municipal Partnership Fund grant which is received monthly
2. operates at full cost recovery through year end allocations to all cost centres based on the full time equivalent positions utilizing IT equipment
3. includes interim and final tax levy

MUNICIPALITY OF THAMES CENTRE
Actual Year to Date to September 30, 2023 verses Budget
Protective Services

PROTECTION TO PERSONS AND PROPERTY SERVICES make up 28.8% (30.0% - 2022) of your local Thames Centre municipal taxes, including Service Partner levies, and includes fire, police, conservation authority, building inspections services, animal control services, municipal by-law enforcement services, crossing guard services, source water protection services and the contributions to capital to maintain, rehabilitate and improve the infrastructure required to provide protection to persons and property services. In 2022, Fire responded to 296 calls for assistance. Fire provides community outreach and education throughout the year. Fire operates with 1 part time Fire Chief, 2 volunteer part time District Chiefs, 2 volunteer part time Deputy District Chiefs, 1 shared service Fire Prevention Officer and 57 volunteer firefighters among 2 stations. Thames Centre partners with the Ontario Provincial Police to provide policing services. Thames Centre partners with Upper Thames River Conservation Authority and Kettle Creek Conservation Authority. Building Inspection issued 386 building permits in 2022, with the total value of construction activity (based on permits issued) of \$104,010,377. Animal Control issued 147 dog licences and 14 kennel licences in 2022. Municipal By-Law Enforcement responded to 74 registered complaints in 2022. Thames Centre supports 1 part time crossing guard.

	2023 Budget	2023 Quarter 3 (unaudited)	Variance Surplus (Deficit)
50-0410-2100 DORCHESTER FIRE	(670,717)	(367,747)	302,970
50-0410-2120 THORNDALE FIRE	(472,847)	(256,651)	216,196
50-0420-2150 POLICE SERVICES BOARD	(26,709)	(9,656)	17,053
50-0420-2200 ONTARIO PROVINCIAL POLICE	(1,836,725)	(1,368,785)	467,940
50-0430-2300 CONSERVATION AUTHORITY	(192,600)	(189,710)	2,890
50-0440-2500 BY-LAW ENFORCEMENT	(79,352)	(34,463)	44,889
50-0445-2550 SOURCE WATER PROTECTION	(3,122)	0	3,122
50-0450-2400 BUILDING INSPECTION	0	66,987	66,987
50-0455-2201 CROSSING GUARD	(8,816)	(4,570)	4,246
50-0498-2450 ANIMAL CONTROL	(11,306)	(1,334)	9,972
Total	\$ (3,302,194)	\$ (2,165,929)	\$ 1,136,265

1. operates at full cost recovery with adjustments at yearend to transfer surplus/deficit to/from reserve

MUNICIPALITY OF THAMES CENTRE
Actual Year to Date to September 30, 2023 verses Budget

TRANSPORTATION SERVICES make up 36.2% (35.3% - 2022) of your local Thames Centre municipal taxes and includes road maintenance, signage, street lighting, pedestrian signals, snow plowing, bridges & culverts, sidewalks and includes contributions to capital to maintain, rehabilitate and improve the infrastructure required to provide transportation services. Transportation Services maintains 386 paved lane km of roads, 342 km of unpaved roads, 30 bridges and 36 culverts.

	2023 Budget	2023 Quarter 3 (unaudited)	Variance Surplus (Deficit)
50-0600-5200 GENERAL ADMIN / OVERHEAD	(2,615,138)	(2,764,902)	(149,764) 5
50-0600-5215 HEALTH & SAFETY	(850)	0	850
50-0611-5022 PATCHING	(17,000)	(2,460)	14,540
50-0611-5028 SWEEPING	(25,000)	(26,799)	(1,799) 4
50-0611-5034 HARD SURFACE TREATMENT	(275,000)	0	275,000
50-0612-5040 DUST CONTROL	(200,000)	(158,589)	41,411
50-0612-5045 GRAVEL RESURFACING CONTRACT	(350,000)		350,000
50-0612-5046 PIT MAINTENANCE	235,750	(6,122)	(241,872) 1
50-0613-5001 BRIDGE MAINTENANCE	(5,000)	0	5,000
50-0613-5004 CUSTOM CULVERTS	(1,500)	0	1,500
50-0621-5041 WINTER SALT	(100,000)	(99,248)	752
50-0621-5047 SNOW PLOWING	(19,500)	(135)	19,365
50-0621-5051 ICE BLADING	(326,978)	(213,900)	113,078
50-0621-5058 SANDING / SAND MGMT	(15,000)	0	15,000
50-0621-5062 SNOWFENCING	0	0	0
50-0621-5064 OTHER WINTER MAINTENANCE	(1,000)	(3,328)	(2,328) 2
50-0621-5209 SIDEWALK PLOWING-CUSTOM WO	(500)	0	500
50-0621-6061 ANTI-ICE/PRE WET	(25,000)	(10,889)	14,111
50-0650-3400 STREET LIGHTS	(2,950)	(382)	2,568
50-0650-3420 DORCHESTER STREET LIGHTS	(39,200)	(26,068)	13,132
50-0650-3450 THORNDALE STREET LIGHTS	(9,600)	(8,646)	954
50-0655-5214 SIDEWALK REPAIRS	(11,000)	0	11,000
50-0690-5012 MUNICIPAL DRAIN MAINTENANCE (ROADS	(37,000)	(17,495)	19,505
50-0690-5013 DITCH MAINTENANCE	(4,000)	(564)	3,436
50-0690-5016 DRAIN TILE MAINTENANCE	0		0
50-0690-5018 CATCHBASIN CLEANING	(10,000)	(509)	9,491
50-0693-5065 PAVEMENT MARKING	(50,000)	(6,470)	43,530
50-0693-5070 RAILWAY MAINTENANCE	(70,000)	(57,985)	12,015
50-0693-5073 SIGN MAINT. - TEMP / REGULATORY / ALL OTHER	(46,000)	(22,750)	23,250
50-0694-5011 TREE REMOVAL & CLEAN UP	(15,500)	(15,383)	117
50-0695-5077 SHOP STOCK AND MAINTENANCE	(17,500)	(11,869)	5,631
50-0698-5295 WORK FOR OTHERS	2,000	566	(1,434)
50-0698-5299 WORK FOR LANDFILL	6,000	0	(6,000) 3
50-0699-5327 MINOR ROAD RECONSTRUCTION	(100,000)	(50,866)	49,134
Total	\$ (4,146,466)	\$ (3,504,793)	\$ 641,673

1. gravel aggregate revenues are not received until Q4
2. credit to be received from supplier to reimburse costs paid in advance that were under warranty
3. no activities from work performed by public works staff for other cost centres
4. sweeping contract completed - overage to be offset in savings in another cost centre

MUNICIPALITY OF THAMES CENTRE
Actual Year to Date to September 30, 2023 versus Budget
Fleet Services

FLEET SERVICES make up 6.1% (6.0% - 2022) of your local Thames Centre municipal taxes and includes operational costs of municipal vehicles from all departments and the capital costs to maintain, rehabilitate and improve fleet assets. The current municipal fleet consists of 7 fire pumper/tankers, 3 rescue trucks, 14 pickup trucks, 2 utility trucks, 2 heavy duty trucks, 2 ice resurfacers, 2 graders, 6 tandem axel plow trucks, 3 backhoe/loaders, 1 compactor, 1 crawler, 1 events trailer, numerous mowers, tractors and trailers.

	2023 Budget	2023 Quarter 3 (unaudited)	Variance Surplus (Deficit)
50-0700-0100 Vehicle #100	(3,291)	(5,198)	(1,907)
50-0700-0101 Vehicle #101	(5,952)	(2,685)	3,267
50-0700-0103 Vehicle #103	(3,336)	(2,275)	1,061
50-0700-0104 Vehicle #104	(2,448)	(2,362)	86
50-0700-0105 Vehicle #105	(1,757)	(894)	863
50-0700-0106 Vehicle #108	(4,153)	(2,535)	1,618
50-0700-0200 Vehicle #200	(1,730)	(509)	1,221
50-0700-0204 Vehicle #204	(3,188)	(1,399)	1,789
50-0700-0205 Vehicle #205	(3,619)	(1,734)	1,885
50-0700-0206 Vehicle #206	(4,016)	(2,363)	1,653
50-0700-0300 FLEET OP	(139,659)	(88,893)	50,766
50-0700-0302 Vehicle #02	(7,883)	(3,696)	4,187
50-0700-0303 Vehicle #03	(8,100)	(5,944)	2,156
50-0700-0307 Vehicle #07	(4,200)	(1,513)	2,687
50-0700-0308 Vehicle #08	(1,230)	(1,927)	(697)
50-0700-0309 Vehicle #09	(2,000)	(1,458)	542
50-0700-0310 Vehicle #10	(38,154)	(23,195)	14,959
50-0700-0311 Vehicle #11	0	(3,475)	(3,475)
50-0700-0319 Vehicle #19	(500)	(998)	(498)
50-0700-0323 Vehicle #23	(11,685)	(5,340)	6,345
50-0700-0324 Vehicle #24	(30,847)	(18,976)	11,871
50-0700-0330 Vehicle #30	(500)	0	500
50-0700-0331 Vehicle #31	(750)	(459)	291
50-0700-0332 Vehicle #32	(900)	(712)	188
50-0700-0336 Vehicle #36	(3,200)	(2,298)	902
50-0700-0337 Vehicle #37	(2,137)	(896)	1,241
50-0700-0339 Vehicle #39		(35)	(35)
50-0700-0340 Vehicle #40	(11,550)	(7,197)	4,353
50-0700-0341 Vehicle #41	(6,964)	(3,501)	3,463
50-0700-0342 Vehicle #42	(9,245)	(3,221)	6,024
50-0700-0345 Vehicle #45	(6,000)	(6,543)	(543)
50-0700-0349 Vehicle #49	(3,739)	(1,376)	2,363
50-0700-0350 Vehicle #50	(600)	(137)	463
50-0700-0353 Vehicle #53		(55)	(55)
50-0700-0354 Vehicle #54	(13,268)	(8,254)	5,014
50-0700-0355 Vehicle #55	(9,850)	(4,319)	5,531
50-0700-0358 Vehicle #58	(2,025)	(1,998)	27
50-0700-0360 Vehicle #60	(1,307)	(842)	465
50-0700-0361 Vehicle #61	(6,013)	(3,668)	2,345
50-0700-0363 Vehicle #63	(350)	(740)	(390)
50-0700-0365 Vehicle #65	(5,500)	(2,679)	2,821
50-0700-0366 Vehicle #66	(55,000)	(33,388)	21,612
50-0700-0367 Vehicle #67	(250)	(2,354)	(2,104)
50-0700-0369 Vehicle #69	(6,916)	(2,110)	4,806
50-0700-0370 Vehicle #70	(8,460)	(3,259)	5,201
50-0700-0371 Vehicle #71	(30,754)	(13,442)	17,312
50-0700-0374 Vehicle #74	(5,380)	(1,533)	3,847
50-0700-0375 Vehicle #75	(72,139)	(24,708)	47,431
50-0700-0376 Vehicle #76	(348)	(188)	160
50-0700-0377 Vehicle #77	(6,768)	(8,612)	(1,844)

MUNICIPALITY OF THAMES CENTRE
Actual Year to Date to September 30, 2023 verses Budget
Fleet Services

	2023 Budget	2023 Quarter 2 (unaudited)	Variance Surplus (Deficit)
50-0700-0378 Vehicle #78	(250)	0	250
50-0700-0379 Vehicle #79	(50)	0	50
50-0700-0380 Vehicle #80	(2,000)	(7,023)	(5,023)
50-0700-0381 Vehicle #81	0	(13,188)	(13,188)
50-0700-0382 Vehicle #82	(6,105)	(3,700)	2,405
50-0700-0383 Vehicle #83	(3,089)	(1,886)	1,203
50-0700-0384 Vehicle #84	(600)	(737)	(137)
50-0700-0385 Vehicle #85	(4,050)	(2,670)	1,380
50-0700-0386 Vehicle #86	(5,100)	(2,905)	2,195
50-0700-0387 Vehicle #87	(23,869)	(9,582)	14,287
50-0700-0388 Vehicle #88	(21,800)	(2,982)	18,818
50-0700-0389 Vehicle #89	(7,340)	(3,355)	3,985
50-0700-0390 Vehicle #90	(6,570)	(3,817)	2,753
50-0700-0391 Vehicle #91	(8,350)	(786)	7,564
50-0700-0392 Vehicle #92	(2,082)	(2,108)	(26)
50-0700-0393 Vehicle #93	(10,350)	(4,787)	5,563
50-0700-0394 Vehicle #94	(8,656)	(5,626)	3,030
50-0700-0395 Vehicle #95	(4,674)	(3,007)	1,667
50-0700-0396 Vehicle #96	(2,286)	(2,208)	78
50-0700-0397 Vehicle #97	(20,000)	(6,160)	13,840
50-0700-0398 Vehicle #98	(6,000)	(18,614)	(12,614)
50-0700-0500 Vehicle #500	(7,100)	(814)	6,286
50-0700-0701 Trailer # 001	(500)	(158)	342
50-0700-0702 Trailer # 002	(500)	(176)	324
Total	\$ (698,982)	\$ (412,182)	\$ 286,800

1. no budget for maintenance set up in 2023
2. unanticipated brake repairs
3. unanticipated hydraulic repairs
3. new vehicle in 2023, no budget established
4. under estimated the fuel usage on new vehicle
5. unanticipated replacement of three new tires
6. unanticipated repairs - power washer

MUNICIPALITY OF THAMES CENTRE
Actual Year to Date to September 30, 2023 versus Budget
Environmental Services

ENVIRONMENTAL SERVICES make up 2.4% (3.4% - 2022) of your local Thames Centre municipal taxes and includes storm water management, solid waste collection (garbage), solid waste disposal (landfill), solid waste diversion (recycling) and contributions to capital to maintain, rehabilitate and improve the infrastructure required to provide Environmental Services. Waste Management Services maintains garbage and recycling collection and disposal for over 5,000 properties, and operations for the landfill located at 2015 Crampton Drive. In 2022, the municipality collected 3246 tonnes of solid waste and diverted 982 of those tonnes through the bluebox recycling.

	2023 Budget	2023 Quarter 3 (unaudited)	Variance Surplus (Deficit)	
50-0821-4825 Storm Water Management	0	103,875	103,875	1
50-0840-4805 Solid Waste Collection	360,456	507,964	147,508	
50-0850-4805 Solid Waste Disposal (Landfill)	(313,001)	(32,845)	280,156	
50-0860-4805 Solid Waste Diversion (Recycling)	(326,446)	(327,973)	(1,527)	3
50-0898-4605 Environmental Services Administration	0	(188,189)	(188,189)	2
Total	\$ (278,991)	\$ 62,832	\$ 341,823	

1. operates at full cost recovery with adjustments at yearend to transfer surplus/deficit to/from reserve
2. operates at full cost recover through year end allocation of net costs to water and wastewater departments

MUNICIPALITY OF THAMES CENTRE
Actual Year to Date to September 30, 2023 verses Budget
Waste Water Services

WASTE WATER SERVICES includes Waste Water Administration, Catherine Street Waste Water Treatment Plant, Dorchester Waste Water Treatment Plant and Thorndale Waste Water Treatment Plant. Waste water systems utilize full-cost accounting wherein municipalities must ensure that sufficient revenues are generated to recover the cost of system services including operation, maintenance, administration, capital investments, rehabilitation and replacement of assets.

	2023 Budget	2023 Quarter 3 (unaudited)	Variance Surplus (Deficit)
50-0811-4155 Waste Water Administration	681,539	414,588	(266,951)
50-0812-4155 DOR Waste Water Treatment Plant	(330,917)	(252,208)	78,709
50-0812-4215 DOR Sludge Removal & Pumping	(30,000)	(22,684)	7,316
50-0813-4155 CATHERINE ST Waste Water Treatment Plant	(16,296)	(19,802)	(3,506)
50-0814-4155 THOR Waste Water Treatment Plant	(261,426)	(222,062)	39,364
50-0814-4215 THOR Sludge Removal & Pumping	(24,500)	(10,643)	13,857
50-0815-4155 Waste Water Collection	(18,400)	(6,742)	11,658
Total	\$ -	\$ (119,553)	\$ (119,553)

1. operates at full cost recovery with adjustments at yearend to transfer surplus/deficit to/from reserve

MUNICIPALITY OF THAMES CENTRE
Actual Year to Date to September 30, 2023 verses Budget
Water Services

WATER SERVICES include the Water Distribution System, Dorchester Water Treatment Plant, Thorndale Water Treatment Plant, Water Tower Operations and Well Maintenance. Water systems utilize full-cost accounting wherein municipalities must ensure that sufficient revenues are generated to recover the cost of system services including operation, maintenance, administration, capital investments, rehabilitation and replacement of assets.

	2023 Budget	2023 Quarter 3 (unaudited)	Variance Surplus (Deficit)
50-0830-4340 Water Distribution System	688,285	1,350,559	662,274
50-0830-4380 Wtr Meter Read - Sub-Contract	(15,000)	(10,176)	4,824
50-0830-4405 Hydrant Maintenance	(4,000)	(1,877)	2,123
50-0830-4440 Water System Operation	(40,700)	(27,299)	13,401
50-0830-4470 Water Meter Installation	(100,000)	(76,951)	23,049
50-0830-4495 Water Tower Operations	(19,050)	(10,931)	8,119
50-0831-4340 DOR Water Treatment Plant	(324,088)	(210,650)	113,438
50-0831-4440 System Sampling	(15,500)	(9,981)	5,519
50-0831-4510 Well Maintenance	(50,000)	(41,174)	8,826
50-0834-4340 THOR Water Treatment Plant	(111,547)	(67,571)	43,976
50-0834-4440 System Sampling	(5,400)	(4,276)	1,124
50-0834-4510 Well Maintenance	(3,000)	0	3,000
Total	\$ -	\$ 889,673	\$ 889,673

1. operates at full cost recovery with adjustments at yearend to transfer surplus/deficit to/from reserve

MUNICIPALITY OF THAMES CENTRE
Actual Year to Date to September 30,2023 verses Budget
Health Services

HEALTH SERVICES make up 0.8% (0.9% - 2022) of your local Thames Centre municipal taxes and includes one active and one inactive cemetery and the contributions to capital to maintain, rehabilitate and improve the infrastructure required to provide these services. Health Services supports and maintains the active Dorchester Union Cemetery along with 7 inactive cemeteries and, in 2022, facilitated 81 interments, sold 49 interment rights, coordinated 36 monument/marker placements and processed 49 burial permits and registered deaths.

	2023 Budget	2023 Quarter 3 (unaudited)	Variance Surplus (Deficit)
50-1040-5500 DORCHESTER CEMETERY	(76,674)	31,308	107,982
50-1040-5600 ABANDONED CEMETERY	(11,000)	(8,309)	2,691
Total	\$ (87,674)	\$ 22,999	\$ 110,673

MUNICIPALITY OF THAMES CENTRE
Actual Year to Date to September 30, 2023 versus Budget
Recreation & Cultural Services

COMMUNITY SERVICES & FACILITIES make up 20.5% (19.1% - 2022) of your local Thames Centre municipal taxes and includes operations and management of facilities, parks, open spaces, along with recreation facilities such as the FlightExec Centre, libraries, community centres, senior centre, sports fields and the contributions to capital to maintain, rehabilitate and improve the infrastructure required to provide community services. Community Services & Facilities maintains and is responsible for 2 ice surfaces, 2 indoor community centres, 1 senior centre, 9 parks, 13 soccer fields, 11 ball diamonds, 4 tennis courts, 4 pickleball courts, 3 basketball courts, 13 playgrounds, 1 outdoor pool, 2 splash pads, 1 wading pool, 2 skate parks, 3 outdoor pavilions, 3 fieldhouses, 1 dog park (soon to be 2), a memorial bench program, beautification activities and oversight of community events including Canada Day, BridgeFest, Festival of Lights and outdoor movie nights. The department manages 10,880 square metres of indoor recreation facility space, 545,771 square metres of outdoor recreation facility space, and 45 km of trails.

	2023 Budget	2023 Quarter 3 (unaudited)	Variance Surplus (Deficit)
50-1605-5170 STAGE/EVENT TRAILER	2,000	1,397	(603)
50-1605-7100 RECREATION ADMIN	(1,013,076)	(924,514)	88,562
50-1605-7800 WORK FOR ECONOMIC DEVELOPMENT	(16,318)	(2,549)	13,769
50-1610-7200 PLAYGROUND - DORCHESTER	35,970	(25,626)	(61,596)
50-1610-7201 PLAYGROUND - THORNDALE	(6,316)	(4,667)	1,649
50-1610-7229 THAMES CENTRE PARKS	(276,308)	(171,571)	104,737
50-1610-7230 DOG PARK	(2,000)	(1,575)	425
50-1611-7230 THAMES CENTRE TRAILS	(25,601)	(7,448)	18,153
50-1612-7410 TC BALL DIAMONDS	(52,823)	(22,038)	30,785
50-1613-7630 TC SOCCER	(79,931)	(73,901)	6,030
50-1620-7107 SENIORS CENTRE	(133,601)	(68,178)	65,423
50-1634-7101 FLIGHT EXEC CENTRE	(500,454)	(490,645)	9,809
50-1634-7102 THORNDALE COMMUNITY CENTRE	(177,818)	(78,813)	99,005
50-1634-7103 THORNDALE FIELDHOUSE	(9,553)	(2,676)	6,877
50-1634-7104 VON CENTRE	5,154	1,374	(3,780)
50-1634-7105 THORNDALE SPLASH PARK	(19,663)	(17,958)	1,705
50-1634-7106 DORCHESTER POOL / SPLASH PARK	(137,794)	(121,252)	16,542
50-1634-7109 MILL POND BUILDING	(910)	6,093	7,003
50-1640-7301 DORCHESTER LIBRARY	43,557	23,469	(20,088)
50-1640-7302 THORNDALE LIBRARY	7,475	10,367	2,892
Total	\$ (2,358,010)	\$ (1,970,711)	\$ 387,299

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1. revenue shortfall given annual rent not yet earned

MUNICIPALITY OF THAMES CENTRE
Actual Year to Date to September 30, 2023 verses Budget
Planning & Development

PLANNING & DEVELOPMENT makes up 2.7% (2.8% - 2022) of your local Thames Centre municipal taxes and includes Planning & Zoning, Economic Development and Municipal Drain services and the contributions to capital to maintain, rehabilitate and improve the infrastructure required to provide development services. The Municipality partners with the County of Middlesex for Planning Services. In 2022, the Municipality reviewed 68 planning applications including 1 draft plan of subdivision, 4 official plan amendments, 24 zoning by-law amendments, 17 consents, 9 site plan approvals and 13 variances. Economic Development activities include tourism initiatives.

	2023 Budget	2023 Quarter 3 (unaudited)	Variance Surplus (Deficit)
50-1810-8100 PLANNING & ZONING	(35,915)	(23,644)	12,271
50-1830-8200 ECONOMIC DEVELOPMENT	(96,350)	(45,048)	51,302
50-1850-8500 MUNICIPAL DRAINS	(181,892)	(145,903)	35,989
Total	\$ (314,157)	\$ (214,595)	\$ 99,562