



Mississippi  
Mills

Committee of the Whole

# 2023 Operating and Capital Budget

(Protection)

(Mike Williams)

January 10, 2023



# Agenda

- Department Overview
- Recent Accomplishments/Investments
- Draft Budget Highlights
- Draft Budget Summary
- Draft Operating Budget
- Draft Capital Budget
- Staffing

# “Protection” Overview

- Protection has various components:
  - **By-law-** Contract service from Municipal Law Enforcement Services, which covers ( Parking, Noise, Clean Yards, Property Standards etc.)
  - **Animal Control-** Contract service from Municipal Law Enforcement Services also.
  - This contract for service is based on 20 hours per month
  - By-law service shares a clerk with the planning department, they field complaints and refers them to the contractor. They also track the progress of these complaints.
- **Emergency Management** – Falls under the Fire Department and the Director of Protective Service is the (CEMC) Community Emergency Management Coordinator. The Almonte fire station is the municipal (EOC) Emergency Operation Center.

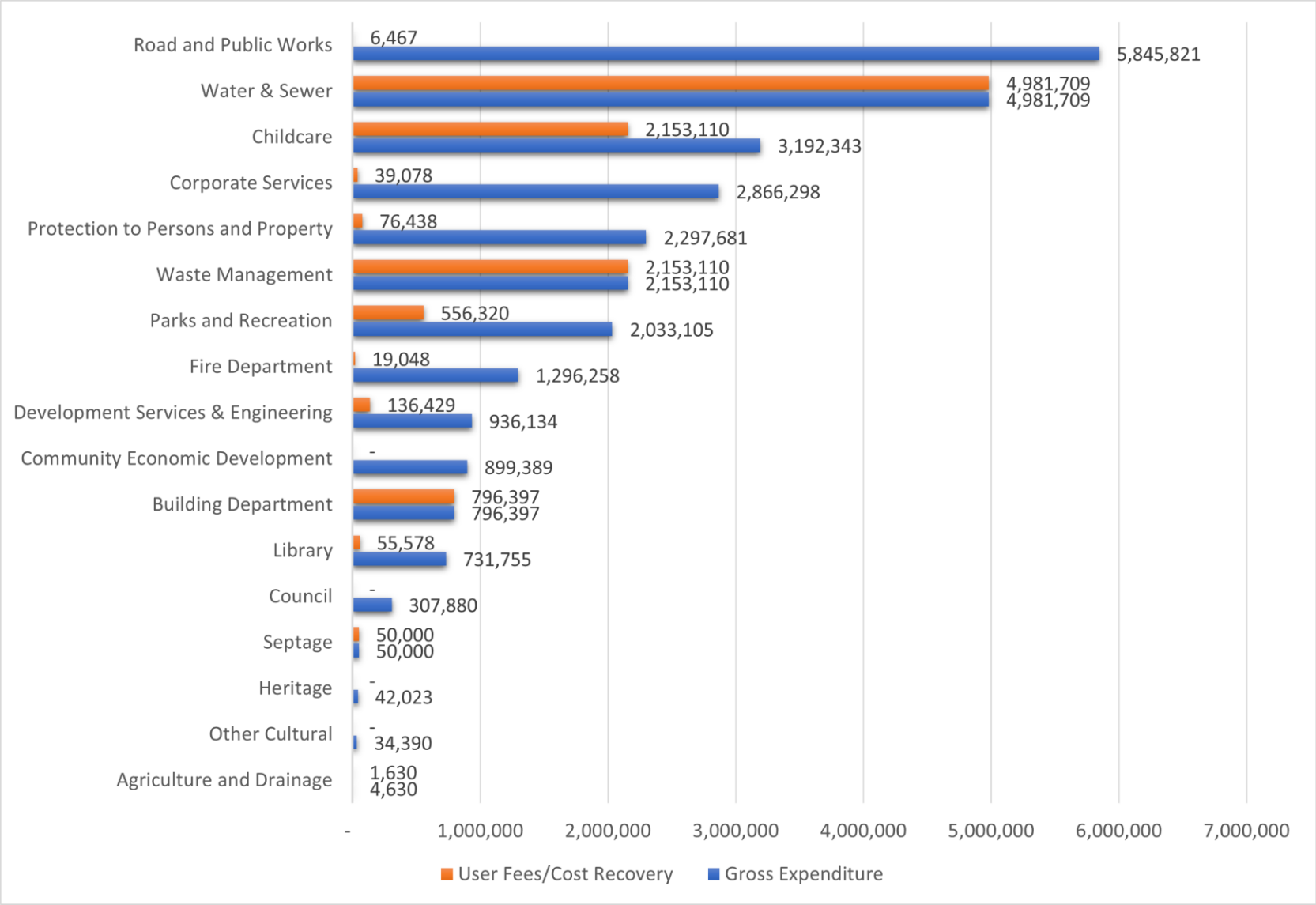
# Recent Accomplishments

- By-law has filled 541 complaints in 2022
  - Animal Control – 182 Complaints
  - Parking – 183 Complaints
  - Property Standards – 59 Complaints
  - Noise – 27 Complaints
- Emergency Management
  - Meet approximately 20 times for bi-weekly meetings with MECG
  - Activated the MECG to meet twice which worked well
  - Purchased a drone to survey damaged area's
  - Purchased a enclosed tent for a shelter at emergency for a Incident Command Post

# 2023 Draft Budget Highlights

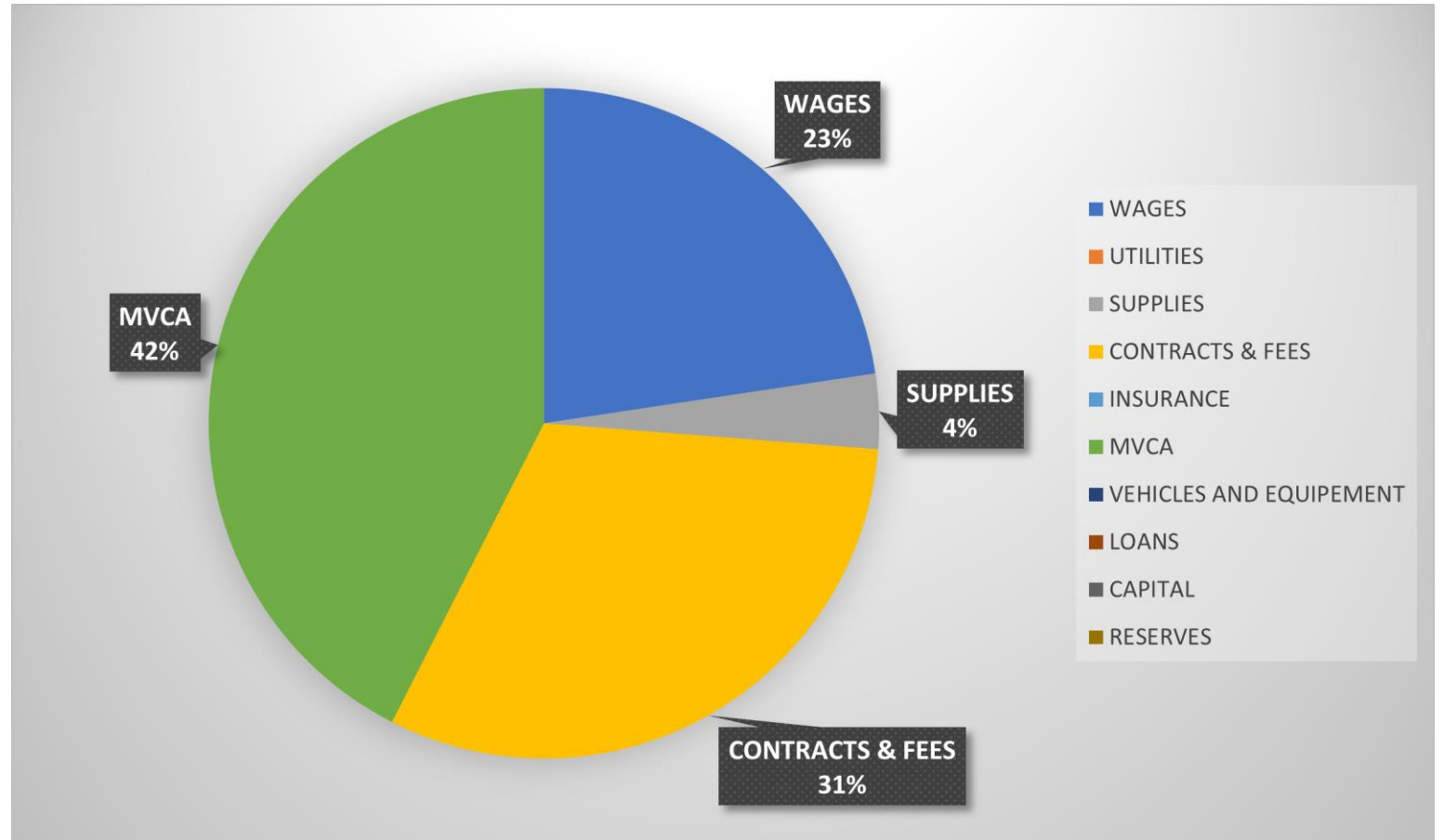
- **By-law contract** service budget is \$37,993 per year
- **Animal Control contract** service budget is \$27,991 per year
- The revenue generated from this service is \$2,841
  
- Emergency Management budget is \$10,700 which covers :
  - Generator Maintenance
  - Training
  - Office Supplies
  - Equipment needed for EOC or other emergency management needs

# Draft Budget Summary

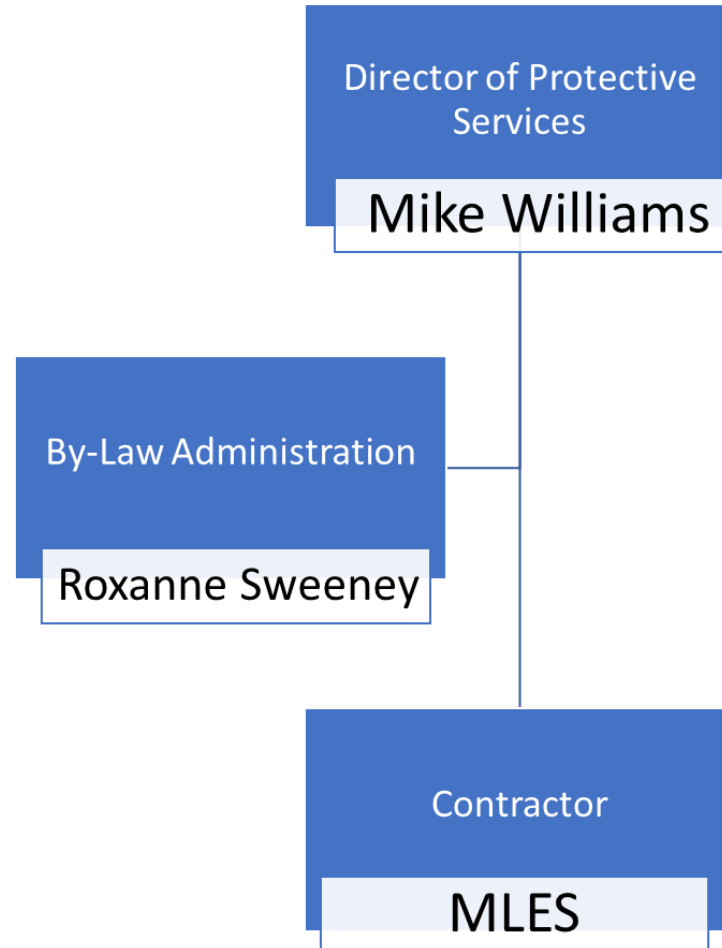


# Draft Operating Budget

Wages/Remuneration	52,901
Utilities	
Supplies	8,450
Contract & Fees	73,084
Insurance	
MVCA	99,404
Vehicle & Equipment	
Loans	
Capital	
Reserves	
Subtotal	\$ 233,839

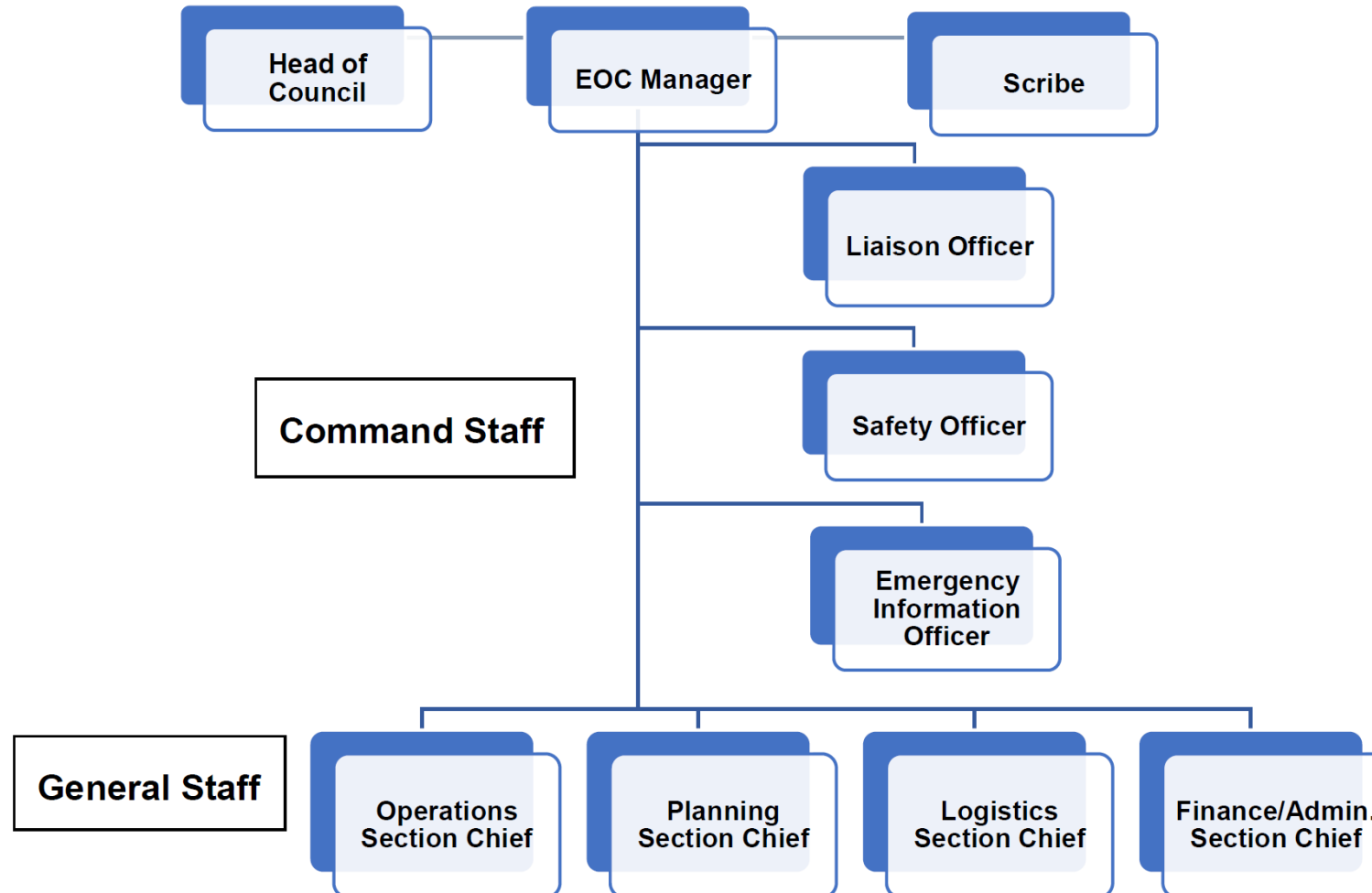


# Organization Chart - By-Law/Animal Control





# Organization Chart – Emergency Management





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