

# 2025 Municipal Budget

Municipality of Central Elgin



[centralelgin.org](http://centralelgin.org)



# 2022-2026 MUNICIPAL COUNCIL

The Municipality of Central Elgin is governed by a seven-member elected Council. Council is comprised of a Mayor, Deputy Mayor and five Ward Councillors, each representing one of the Central Elgin wards.

The role of Council is to represent the public and to consider the well-being and interests of the Municipality. Council is responsible for developing and evaluating policies and programs for the Municipality, evaluating the services that the Municipality provides and maintaining the financial integrity of the Municipality.

Council ensures that administrative policies, practices and procedures are in place to implement the decisions of Council, and to ensure the accountability and transparency of the operations of the Municipality.



**Mayor  
Andrew Sloan**



**Deputy Mayor  
Todd Noble**



**Ward 1 Councillor  
Michelle Graham**



**Ward 2 Councillor  
Morgaine Griffin**



**Ward 3 Councillor  
Norm Watson**



**Ward 4 Councillor  
David Connors**



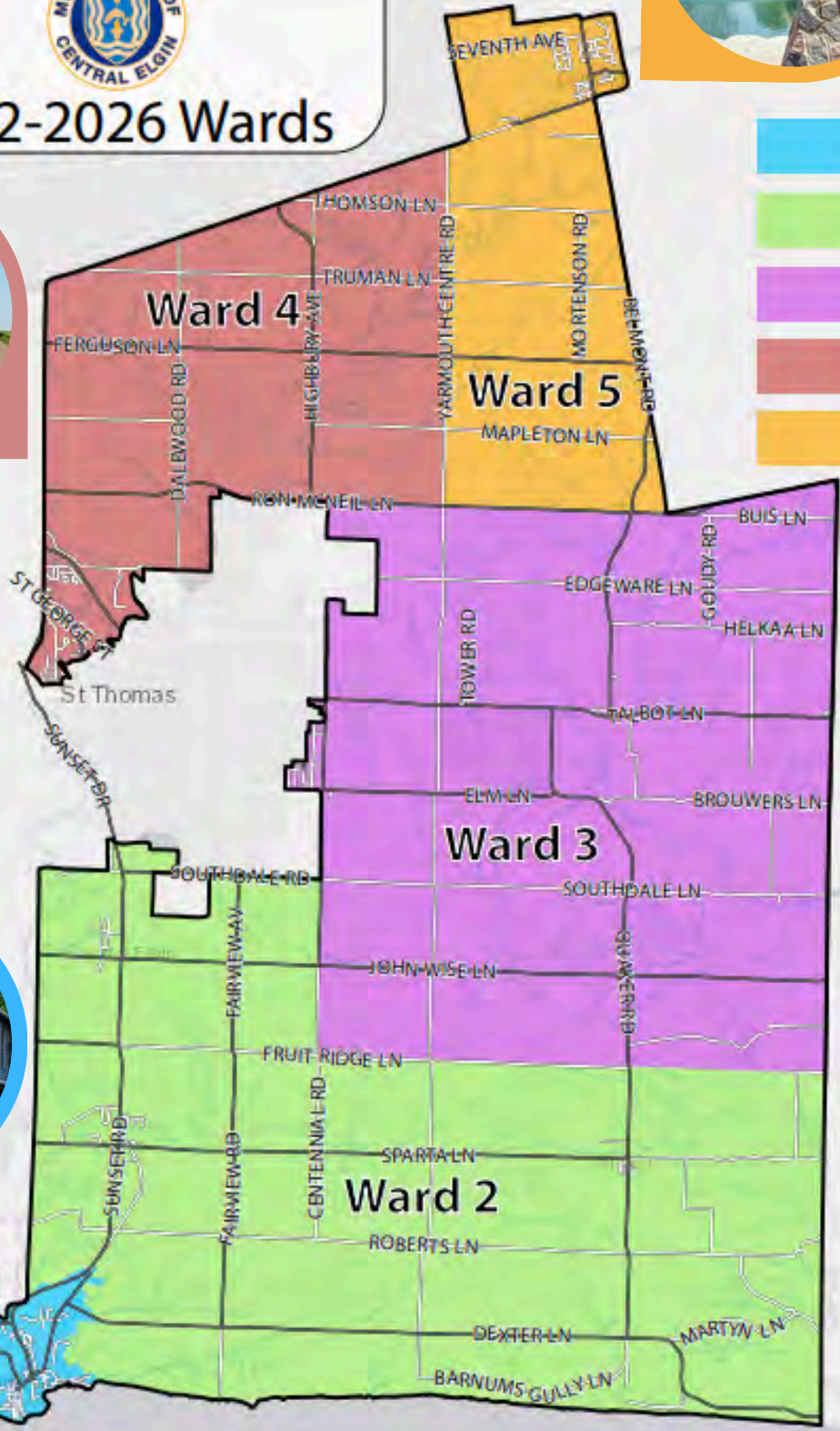
**Ward 5 Councillor  
Dave Baughman**



# 2022-2026 Wards



- Ward 1
- Ward 2
- Ward 3
- Ward 4
- Ward 5



Ward 1

Lake Erie

# A MESSAGE FROM THE MAYOR



**MAYOR  
ANDREW SLOAN**

I am pleased to present the 2025 Budget, an important blueprint that will guide Municipal decisions and capital projects over the course of the year.

This budget has been carefully developed with a focus on fiscal responsibility, community well-being, and a long-term commitment to sustainable growth for the future of Central Elgin. It reflects Council's shared values and priorities for our community today as we lay the foundation for a prosperous future.

Together with Council, I am dedicated to finding the right balance between making essential investments and ensuring that the Municipality's core services and infrastructure remain robust and sustainable, while maintaining a prudent approach to managing tax dollars.

Our commitment to you was a fair and transparent budget process as the Finance Committee and Council review all aspects of the operating and capital budgets. Thank you to the residents who participated in the budget process and shared input. Your engagement is crucial to shaping the future of our community.

A handwritten signature in black ink, appearing to be 'AS', written in a cursive style.



# A MESSAGE FROM THE CAO

The 2025 Budget has been carefully crafted based on sound financial principles and underscores our commitment to making strategic investments that will shape the future of Central Elgin while reinforcing the vital municipal services that our residents rely on daily.

A budget is more than just a financial document – it has a direct impact on the lives of our residents through the municipal programs and services we provide. As a taxpayer in Central Elgin, you place your trust in us every day to deliver high-quality, efficient services. Whether it's plowing roads, collecting waste, or enjoying a park or playground, your tax dollars are hard at work. We take this responsibility seriously, ensuring we manage resources effectively to foster growth and enhance the quality of life for all residents.

This budget represents the ongoing collaboration and dedicated effort from staff across the Municipality. My heartfelt thanks to all staff for their hard work in developing the 2025 Budget.

*C Herd*



**CAREY HERD,  
CHIEF ADMINISTRATIVE  
OFFICER**





# ABOUT CENTRAL ELGIN

Located in Southwestern Ontario on Lake Erie, the Municipality of Central Elgin is a community of communities - each with unique experiences to offer visitors and residents alike.

The Municipality of Central Elgin was formed in 1998 through the amalgamation of the Township of Yarmouth with the Villages of Belmont and Port Stanley and is part of the London census metropolitan area. Central Elgin surrounds St. Thomas and shares the City of London's southerly boundary. The Municipality includes the population centres of Port Stanley and Belmont. Other communities include Eastwood, Dexter, Lawton's Corners, Lyndale, Lynhurst, Mapleton, New Sarum, Norman, Sparta, Union, Whites and Yarmouth Centre.

Whether people enjoy golfing, theatre, fine dining, local vineyards, farming, history or just nice relaxing evening strolls in the outdoors or on the beach, Central Elgin has something for everyone.

## POPULATION

The population of Central Elgin is 13,746 (Source: Statistics Canada, 2021 Census of Population), an increase of 9% since 2016.

The population of Central Elgin is expected to continue to grow over the coming years as a result of the upcoming PowerCo plant nearby. The Municipality is planning for this growth by looking at opportunities to redevelop the former Psychiatric Hospital land in Central Elgin to meet the housing needs of current and future residents.

## ECONOMY

Central Elgin is home to agriculture, creative, manufacturing, and tourism sectors and many small, locally owned businesses. Central Elgin provides easy access to Highways 401, 402, and 403.

Railways, airports, and marine ports are all within proximity to Central Elgin.

# STRATEGIC PLAN

The Municipality of Central Elgin’s Strategic Plan is a comprehensive roadmap designed to guide our community into the future. The Plan reflects our commitment to sustainable development, quality services, and enhanced quality of life and well-being for all residents.

The Strategic Plan is used by Central Elgin to align corporate goals and annual budgets with Council priorities.

In 2024, the Municipality of Central Elgin Council approved the 2024-2027 Strategic Plan.

The plan outlines five priorities:

- **Affordability**
- **Livability**
- **Sustainability**
- **Investability**
- **Good Governance**

## Vision:

Central Elgin is a vibrant and welcoming community, blending urban and rural life, while embracing responsible growth.

## Mission:

To enhance the quality of life and well-being of our community through thoughtful and responsible governance, sustainable development, and a commitment to providing quality services.





# ABOUT YOUR PROPERTY TAX BILL

The budget, once approved, sets out guidelines and directions for resource allocation, service delivery levels, and infrastructure maintenance and renewal. An essential part of the annual budget process is the continued support of financial planning for the future.

When you pay your property tax bill, the funds are distributed to three public service agencies, Education Levy, Municipal Tax Levy and the County Municipal Tax Levy. These agencies are responsible for distinct programs and services.

Elgin County is the Upper-Tier Municipality that is comprised of seven municipalities including Central Elgin.



## Education Levy

The Province of Ontario sets this rate. Revenue collected is paid to the school board as directed by the homeowner.



## County Municipal Tax Levy

The County of Elgin sets this rate. Revenue collected supports the services and infrastructure provided by the County.



## Municipal Tax Levy

Central Elgin sets this rate. Revenue collected is used to support services and infrastructure provided by Central Elgin.

Property taxes provide the Municipality with the funds required to deliver the many day-to-day services and programs.

Property taxes are determined by multiplying the Current Value or 'Assessment' of your property by the annual Tax Rate for the property type or 'Property Class'. Property owners are encouraged to visit [www.mpac.ca](http://www.mpac.ca) to learn more about how their property is assessed and see the information MPAC has on file.

## THE MUNICIPALITY OF CENTRAL ELGIN PROVIDES:

- Animal Control Services
- Building Services
- By-law Enforcement
- Cemeteries
- Development Services
- Economic Development
- Fire and Emergency Services
- Waste Collection
- Municipal Drains
- Road Maintenance & Capital Works
- Street Lighting
- Parks and Recreation
- Water and Wastewater

## ELGIN COUNTY PROVIDES:

- Economic Development & Tourism Services
- Community & Cultural Services
- Emergency Management/Fire Training Services
- Land Ambulance Services
- Planning & Land Division Committee
- Long-Term Care Homes & Seniors Services
- Maintenance of Elgin County Roads
- Provincial Offences Administration
- Social Services





# A MESSAGE FROM THE DIRECTOR OF FINANCE AND TREASURER

Welcome to the 2025 Budget for the Municipality of Central Elgin. This budget has been thoughtfully crafted by staff and is presented to Council for consideration.



**DAVID JANSSEUNE,  
DIRECTOR OF  
FINANCE/TREASURER**

## **BUDGET HIGHLIGHTS**

1. Zero percent municipal tax rate increase.
2. Minimal staffing change ... recognized 0.25 FTE for previously approved fire inspections.
3. Approximately \$4 million tax levy directed to current and future capital projects.
4. A capital schedule focused on 58 projects totaling \$15.3 million.
5. Water rates remain the same as 2023 and 2024, no change for 2025.
6. Wastewater rates increased to match study (monthly residential base rate increased from \$40.84 to \$44.17; variable charge per cubic meter remained unchanged at \$2.85 /m<sup>3</sup>).

## **ZERO PERCENT TAX RATE INCREASE**

In preparing the 2025 Municipal Budget, two main contributors to achieving a zero percent tax rate were to utilize the additional tax revenue realized from assessment growth and to recognize significant interest earned on both cash and other investments held by the Municipality.

Assessment growth provides new tax revenue because of increased property development within the Municipality. Central Elgin's assessment growth was \$47.1 million in 2024 and results in a value of \$400,817 of new taxes. This assessment growth boosts Central Elgin's overall total assessed value to \$2.5 billion.

Combined bank balances and investments total over \$38 million with estimated interest earned in 2025 to exceed \$1.2 million. An additional \$290,000 is estimated to be collected from unpaid taxes.

Total interest earned is budgeted to be \$1,532,876 in the 2025 budget. From this amount, \$1,379,383 is identified as revenue in the operating budget and the remaining \$153,493 is directed to obligatory reserves.

In 2024 approximately 1,200 acres of Central Elgin's lands were annexed by the City of St. Thomas through a boundary compensation settlement agreement mandated by the province. As part of the agreement, Central Elgin received ten million dollars in 2024 with another one million dollars being received for each of the five years starting in 2028. Staff recommend using the interest earned from the invested ten million dollars as additional revenue to offset rising operational costs. Staff recommend this approach as it benefits all Central Elgin rate payers to minimize potential municipal tax increases.

When comparing the 2024 budget to the 2025 budget, these two items added \$1,271,905 in additional revenue, proposed to be used to offset increased operating costs.

### **MINIMAL STAFFING CHANGE ... ADDED 0.25 FTE FOR FIRE INSPECTIONS**

There were no changes to the number of staffing (other than 0.25 FTE) from the 2024 budget to the 2025 budget. The additional 0.25 FTE is a Council approved part time position for fire inspections. Total budgeted full-time equivalents (FTE) remain at 84.80. Please see the organizational chart in the appendices for further details.

Total salary costs including water and wastewater staff increased by \$239,709. This includes savings in reduced overtime, a 0.25 FTE increase, a proposed cost-of-living allowance of 2% for all staff (this aligns with the CUPE union contract) and adjustments to several job roles.

Benefits, including government remittances and the staff benefit program administered by Manulife, increased from \$2,006,108 to \$2,122,256.

### **APPROXIMATELY \$4 MILLION OF TAX LEVY DIRECTED TO CURRENT AND FUTURE CAPITAL**

Tax levy collected from property owners is utilized to support operations, invest in capital projects and directed to reserves to fund future initiatives.

The 2024 budget included \$4.2 million of tax levy directed to current or future capital projects. Staff recommend the 2025 budget include \$4.0 million of tax levy directed to current or future capital.

Capital investment is important to maintain expected service levels and build reserves to smooth funding for capital spending in the future. Staff recommend maintaining as much of the 2024 tax levy amounts as possible into 2025 as a placeholder until an updated asset management plan can be completed. This plan will inform the municipality the amount of future funding required for asset maintenance and/or replacement. Once this information is available, an informed recommendation will be presented to Council for consideration through subsequent budgets.

## A CAPITAL SCHEDULE FOCUSED ON 58 PROJECTS TOTALING \$15.3 MILLION

Of the 58 projects, 19 of these projects are carry-over projects from 2024. The remaining projects have been proposed by staff and Council for consideration in the 2025 budget.

Funding the required \$15.3 million dollars is based on the following:

- Carry-over reserve \$6.3 million (representative of the 19 carry-over projects).
- Current year recommended funding sources include:
  - o Reserves \$3.0 million
  - o Development Charges \$1.4 million
  - o Future Development Charges \$0.5 million
  - o Grants \$1.6 million
  - o Tax Levy \$1.7 million
  - o Water and Wastewater rates \$0.9 million.

Details can be found in the 2025 Capital Plan schedule contained within the budget document.

## WATER AND WASTEWATER

The budget includes the following rates for water and wastewater.

**Water:** Rates will contribute \$648,750 to the Pressure Reducing Valves required in Port Stanley. This capital project has an estimated total cost of \$865,000 with the balance of funding from Development Charges.

The 2025 budget has maintained water rates equal to the 2023 and 2024 rates with no increase. These rates will generate a small surplus of \$359,207 which will be directed to the Water Reserve; increasing that reserve from \$1.2 to \$1.6 million. Please note that 2026 will require ~\$800,000 from this reserve to fund phase two of the water meter replacements.

**Wastewater:** Rates will fund \$162,000 required to replace the control panel in Lynhurst and \$65,000 required to perform a condition assessment of the forcemain in Port Stanley.

The 2025 budget has increased the wastewater's monthly residential base charge from \$40.84 to \$44.17 while maintaining the same variable charge of \$2.85 per cubic meter. This is required to lessen the drawdown on the wastewater reserve. This base charge increase will generate an additional \$159,440.

The 2025 wastewater expenses will still exceed funding by \$546,523 which will require a drawdown on the reserve to balance wastewater (total revenue equals total expenses). As such, the wastewater reserve will decrease from \$1.1 million to \$0.6 million.

## **2025 BUDGET DOCUMENT FORMAT**

The financial elements of the budget will begin with a consolidated view of the Municipality's operating revenues, expenditures and contribution to reserves, excluding water and wastewater. Accompanying notes will help to explain the savings and/or increases between the 2024 budget and the 2025 budget.

Following the consolidation document, department level budgets are provided and are grouped by service delivery. Each department includes notes on variances from budget to budget.

The 2025 Capital Plan is presented to show capital projects and recommended funding strategies. Each project includes a summary page that presents additional details regarding the capital project.

The financial elements will conclude with supporting schedules to highlight the following information:

- Investment Schedule (investments and interest earned).
- Debt Schedule (outstanding debt and interest charged).
- 2025 Reserve Schedule (estimated reserve amounts; interest earned on obligatory reserves)
- 2025 Capital Plan (located at the beginning of the capital documents).

## **LOOKING AHEAD**

The budget includes funding for a legislatively required Asset Management Plan, which is a tactical plan for managing an organization's infrastructure and other assets. This plan identifies how assets will be maintained, renewed and the monies required over a ten-year period. In future budgets, the asset management plan will inform a five-year capital plan and funding requirements, which will be a critical piece in preparing future budget packages.

Thank you,

David Jansseune  
Director of Finance, Treasurer

# Consolidated Budget



# CONSOLIDATED BUDGET

## REVENUE

**Taxation:** The province had planned to update all property values to reflect market conditions as of January 2020. Due to the COVID-19 pandemic, this reassessment was paused and not completed in 2020 nor in 2024. As a result, the property taxes for 2025 will be calculated based on the assessed values from the January 2016 valuation date.

The 2025 budget incorporates a 2.33% assessment growth, valued at \$400,817 of additional tax levy. This increase to the tax levy is impacted from new homes only and existing rate payers will not see an increase to their tax bill for 2025 because of the assessment growth.

**User Fees:** Higher revenue reflects the growth in the community as more residents utilize services. Fees have been budgeted at 2024 rates; however, the Fees Bylaw will be reviewed and updated in April/May for Council consideration.

**Grants:** The Municipality receives grants to assist with operating and capital requirements. The following grants are received by Central Elgin:

- i) ADIP (Agricultural Drainage Infrastructure Program). Grant funded through OMAFRA (Ontario Ministry of Agriculture, Food and Rural Affairs) to grant up to 33.3% of drain costs on agricultural land. These funds are directly provided to landowners in the form of a reduction on their drain costs.
- ii) OCIF (Ontario Community Infrastructure Fund). Provincial grant intended to provide capital support to communities for rehabilitation and construction of core infrastructure. The 2025 grant amount is \$1,144,546 and is shown on the 2025 Capital Plan.
- iii) CCBF (Canada Community Building Fund). Previously known as “Gas Tax”. This federal funding is also intended to provide capital funding to Municipalities. The 2025 grant amount is \$450,183 and is shown on the 2025 Capital Plan.
- iv) OMPF (Ontario Municipal Partnership Fund). Provincial grant to provide general assistance to municipalities. The 2025 grant amount is \$609,600 and is used to support general operations.
- v) DMAF (Disaster Mitigation and Adaptation Fund). Federal grant to provide funding for the West Port Stanley Stormwater management. Funding is equal to 40% of eligible expenditures to a maximum of \$6.8 million by 2031.

# CONSOLIDATED BUDGET

**Donations:** Align budget with anticipated reduced donations.

**Interest Earned:** Interest has been calculated for bank balances and investments. Approximately \$423,411 is interest earned from the \$10 million cash receipt for the negotiated boundary adjustment which has helped to offset the need to increase the tax rate for 2025.

**Miscellaneous Income:** Includes miscellaneous sale of small equipment and financial adjustments.

**Permits:** To recognize the increase in the number of building permits issued. Fees have been budgeted at 2024 rates; however, the Fees Bylaw will be updated in April/May for Council consideration.

**Permits, Licences and Fines:** Includes other revenue excluding building permits, such as Fire, By-law, Animal Control and Parking.

**Recovery:** Includes recovery of staff hours on committees (\$35,500) and fire department calls where the Municipality is reimbursed (\$30,000).

The remaining \$111,700 is a shift in methodology. The budget is now using the Ontario Provincial Standard (OPS 127) rental rates to calculate charges to the County. This will streamline the reporting to the County by ensuring the reports reconcile to the financial system. The budget increases represent only the difference between the OPS rates and previous in-house rates as there were no increases in base requirements. Equipment rental charges have increased from \$176,500 to \$288,200. This additional cost of \$111,700 is recovered under the Public Works/Roads department to ensure a zero impact on taxes.

**Rental Income:** Captures various rental income from the Medical Centre, parks, vendor space, beach facilities, halls and arena rentals. Both the Belmont and Port Stanley arenas have been budgeted to align with actual trends over the past few years to realize increased utilization of the facilities.

# CONSOLIDATED BUDGET

**Revenue:** The decrease is related to the change in revenue recognition. \$343,256 moved from Revenue to Transfer from Reserve and \$145,000 relates to funds collected for Development Charges that were removed from operational income and shown on the Reserve Schedule.

Total funds to be collected from development charges in 2025 are estimated to be:

- Administration \$ 56,250
- Fire \$118,600
- Library \$ 7,950
- Outdoor Rec \$142,600
- Roads \$ 56,950
- Wastewater \$412,300
- Water \$ 53,900



Recognized as Revenue  
at the time of use.

**Sale of Equipment:** Equipment sales are not budgeted for. The 2024 amount is draft and will likely change through the related closing entries.

## EXPENSE

**Salaries and Overtime:** Overtime was previously budgeted combined with Salaries and has been separated for increased visibility and management of those costs.

Salaries & Overtime increased from \$6,599,069 to \$6,816,824 includes:

- Less Reduction in Overtime \$ 78,729
- Plus Role Change \$129,940
- Plus Cost of Living at 2% \$128,551
- Plus Additional 0.25 FTE \$ 37,993 (Council approved fire inspection services)

**Benefits:** Includes mandatory government remittances and employee benefits provided through Manulife.

Canada Pension Plan increased from \$305,442 to \$321,332.

Employment Insurance increased from \$116,869 to \$118,158.

WSIB decreased from \$219,867 to \$216,734.

OMER's increased from \$593,629 to \$678,878 (budgeted assuming all non-full-time staff will opt into OMER's).

Employer Health Tax decreased from \$143,832 to \$138,251.

Long Term Disability/Accidental Death & Dismemberment/Life increased from \$624,790 to \$645,996.

Employee Assistance Program decreased from \$7,364 to \$2,913.

Budget includes an estimated 6.5% increase for Manulife benefits and has been consolidated under the LTD/AD&D/Life above.

# CONSOLIDATED BUDGET

**Administrative:** Captures administrative costs including office supplies, small office equipment, postage, courier fees, and photocopier-related expenses. Both Office Supplies and Postage expenses have been increased to align with the previous year spending. Postage expenses will be monitored with a potential decrease for 2026 as e-billing is more widely accepted and utilized.

**Bad Debt & Write-Offs:** Property owners may seek adjustments to their property taxes through the Assessment Review Board. This line item captures total municipal wide write-offs against the taxes issued.

**Bank Charges:** Increased by \$1,200 to account for charges from Honk Mobile.

**Board / Committee Expense:** Budget adjustments to both the Central Elgin Environmental Committee and the Community Police Committee.

**Building & Equipment Repairs:** Increased to account for propane costs for the ice resurfacers at the skating arenas.

**Communications / Internet:** Re-establish a telephone budget for \$5,300; upgrade radios and pagers for \$5,000 and increase internet connection at the fire hall to achieve 60/4 connection (60 mbps download and 4 mbps upload).

**Conservation Authorities:** Kettle Creek Conservation increased by \$4,917 or 5.1% to assist with inflationary costs related to wages and supplies. Catfish Creek Conservation increased by \$12,975 or 10.5% due to forecasted higher operating costs.

# CONSOLIDATED BUDGET

**Contracted Services:** The following details support the proposed increase:

\$339,620 OPP Services budget increased from \$2,123,000 to \$2,462,620.

\$248,320 Central Elgin Planning: propose extending agreement from three to twelve months.

\$ 27,600 Services related to parking machines (removal, maintenance, storage, installation).

\$ 25,000 Increased sidewalk repairs.

\$ 23,000 Contract for the vac truck for culverts.

\$ 20,000 Focused culvert repair at Buis Line.

\$ 20,000 Increased tipping fees for solid waste.

\$ 15,000 Increased fees related to mats and cleaning services.

\$ 14,500 Beach buoy install and removal \$7,000 and beach audit \$7,500.

\$ 10,000 Charges to maintain GPS and cameras on solid waste trucks.

\$ 10,000 Maintenance on the Turvey Park Trail system to maintain rhizome.

**Equipment Charges:** \$111,700 of the increase is due to using OPS 127 equipment rental rates to the County (noted in the “Revenue-Recoveries” section previous). Asphalt repairs to Brayside Street added an additional \$24,400. Solid waste collection services have increased, and the truck will require additional estimated repairs for \$15,000. The budget for equipment charges has increased for Roads due to ditching of Roberts Line.

These charges are dependent on the number of hours the equipment is operated and inform the transfer to the Roads Vehicle & Equipment Reserve. The higher the equipment use, the higher the charges.

**Fuel & Transportation Costs:** These savings are through the Fire Department as fuel charges were budgeted with reference to previous actual spending.

**Insurance:** The Municipality carries three insurance policies:

1. General Liability Insurance (increased from \$557,524 to \$589,193).

2. Cyber Insurance (decreased from \$21,997 to \$17,513).

3. Volunteer Firefighters (increased from \$29,500 to \$30,074).

Please note these values are for the Municipality as a whole and include Water & Wastewater.

# CONSOLIDATED BUDGET

**IT Supplies, Equipment and Services:** The majority of these costs have been consolidated at General Government to improve overall visibility and management of those funds. An in-depth review was completed to establish a baseline for IT-related costs using a zero-based approach (all costs would need to be validated as required).

**IT Supplies:** resulted in a decrease in the budget from \$19,923 to \$15,000. This includes items such as keyboards, mice, memory upgrades and UPS battery replacements.

**IT Equipment:** budget increased from \$23,500 to \$64,628. This includes items such as laptops, iPads and network equipment including firewalls, routers, switches and access points. Laptop refresh makes up \$21,928 of the total. Much of the remaining increase is to update out-of-date network hardware that currently poses a security risk.

**IT Services:** budget also increased from \$343,882 to \$453,522. This includes items such as licenses, communications, server and website hosting. Some of the larger costs greater than \$20,000 include:

- Support for software including iCity, Pearl and Worktech for \$96,423.
- Server, network and IT help desk support for \$60,000.
- Microsoft 365 licenses and backups for \$49,604.
- Laserfiche for \$43,185.
- IT SWOT analysis for \$28,000.
- Road Patrol software for \$23,561 (to monitor road and sidewalk conditions).
- Public website for \$20,050.

Please note these values are for the Municipality as a whole and include Water & Wastewater.

**Lease / Rent:** Estimated costs for the main office building and White Station.

**Loan Payment:** Includes loans for the Fire Station, Roads and Belmont Library.

Including Water and Wastewater, the Municipality will pay a total of \$4,190,859 during 2025 (principal \$3,436,260 plus interest \$754,599). Please refer to the Debt Schedule for details.

Of this total, \$1,736,492 will be paid in full during 2025 (Roads \$399,789; Library \$10,000; Water and Wastewater \$1,326,703). This reduction going into 2026 will make funds available for other priorities and help to stabilize the Water and Wastewater rates.

# CONSOLIDATED BUDGET

**Marketing & Promotion:** Emergency Planning has been rolled into General Government and advertising for Infrastructure and Community Services was reduced in an attempt to consolidate this spending to General Government.

**Materials & Supplies:** Captures a wide variety of materials and supplies consumed by the Municipality including cleaning, equipment parts, gravel, asphalt, dust control products, lumber, signage, sand, salt, calcium, plants, soil, fencing, chemicals, etc.

There was a reset across some accounts to align more closely with previous actuals, but overall, there is minimal change on this line item.

**Meetings, Conferences, Training:** The budget reduction is from Fire. During 2025, only CPR recertifications are required. The more expensive full first aid training is required every 3 years.

**Permits & Licenses:** A decrease in Road vehicles.

**Professional Fees:** This line item captures expenses related to legal, audit, engineering, surveying, fire extinguisher inspection, and specialized consulting services for the Harbour.

Additional funds have been proposed to monitor the Harbour; conduct a non-union compensation review as per applicable policies; and align the accounts in Council and Infrastructure & Community Services to previous actual spending.

**Program / Operating Expense:** Roadside drainage projections include a cost reduction of \$180,000 offset with a proposed community grant fund of \$50,000.

The community grant fund is proposed in this year's budget to help fund developments within Central Elgin. Two such requests this year include:

1. South Park Cemetery asking for \$30,000 to assist with operating costs.
2. Elgin Hospice is asking for \$100,000 to assist with construction costs.

**Tools & Equipment:** The Fire bunker gear has 10 years' life and is recommended to be replaced during 2025 for an additional \$35,000. This increase has been partially offset with an overall reduction across the accounts totaling \$8,150.

**Utilities:** Several adjustments across multiple departments with no overall impact.

# CONSOLIDATED BUDGET

## TRANSFER TO/FROM RESERVES

**Transfer to Reserve:** \$2,853,335 transfer to reserves are proposed in the budget:

- \$1,782,146 to the Infrastructure Reserve. This amount will maintain the annual contribution to capital (or future capital) at a level that is similar to the previous year.
- \$431,865 to the Parking Reserve. This represents surplus funds from the Parking Department that will be directed to reserve to balance this department.
- \$340,000 to the Fire Reserve. Previous to 2024, this contribution was \$460,000 to \$500,000. Ideally, contributions to reserve would offset amortization, which in Fire has been approximately \$800,000. An increase to this reserve would be beneficial for the future replacement of Fire assets.
- \$197,055 to the newly formed Police Reserve. This is a new proposal for 2025 intended to smooth anticipated increases to 2026 OPP billing. This reserve contribution is equal to 50% of the provincial relief received for the 2025 billing.
- \$32,881 to the Cart Replacement Reserve. The reserve is intended to provide funds to replace carts following a 10 year service life.
- \$25,000 to the Election Reserve. This reserve sets aside funds to be used for the 2026 municipal elections.
- \$15,000 to the Port Stanley Arena to assist with future expenditures.
- \$14,000 to the Belmont Arena to also assist with future expenditures.
- \$11,505 to the Harbour Reserve. This represents surplus funds from the Harbour Department that will be directed to reserve to balance this department.
- \$2,500 to the Council Equipment Reserve to earmark funds for any required equipment.
- \$1,383 to the Library Reserve. This represents surplus funds from the Library Department that will be directed to reserve to balance this department.



# CONSOLIDATED BUDGET

**Transfer from Reserve:** \$634,915 transfer from reserves are proposed in this budget:

- \$254,509 from the Fire DC Reserve. The construction of the Fire Station was included in the Development Charges Study to be funded at 67%. This represents the 2025 payment for principal and interest on that debt (please refer to the details in the Debt Schedule).
- \$47,834 from the County Roads Reserve. This transfer is required to boost revenue to offset department expenses. Ideally this department would balance to zero, but the reserve cannot be drawn to a deficit position.
- \$164,317 from the Modernization Grant. This was a two-year grant to provide funds to municipalities to modernize and improve the way they provide services. Central Elgin used these funds to enhance IT services. This is the last year these funds are available.
- \$140,314 from the By-Law Reserve. This transfer is required to balance this department.
- \$27,941 from the Building Reserve. This transfer is also required to boost revenue to offset department expenses to balance.



# Operating Budget

Central Elgin Fire  
Rescue responded to  
835 alarms in 2024.

45 new home permit  
applications approved  
in 2024.

Over 168  
tonnes of  
yard waste  
collected in  
2024.



3115 Tonnes of  
garbage collected in 2024.  
3% increase from 2023.



261 By-Law  
complaints  
received.



Staff supported 34  
Council meetings in 2024.



Approximately  
45,500 skates hit  
the ice at the  
Belmont Arena.



Approximately  
53,000 at the Port  
Stanley Arena in  
2024.

Crews maintain 220  
kilometres of Central  
Elgin roads.



Crews manage 7  
Stormwater  
management  
Ponds.



**Municipality of Central Elgin**  
**Department Summary Net Budgets**

Excludes BIA. Actual 2024 are estimates and will change

	~Actual 2024	Budget 2024	Budget 2025	fav/(unf)	% Chg
Taxation	-17,741,892	-17,726,332	-18,126,845	400,513	2.3%
Animal Control	11,768	27,000	28,750	-1,750	6.5%
Beach	682,740	699,272	741,974	-42,702	6.1%
Belmont Arena	308,824	308,748	330,439	-21,691	7.0%
Belmont Library	-18,491	-22	-0	-22	-99.1%
Building Services	-55,310	0	0	0	0.0%
By-Law Enforcement	157,727	0	0	0	0.0%
Cemeteries	9,288	21,000	25,754	-4,754	22.6%
Conservation Authority	219,875	219,874	237,766	-17,892	8.1%
Council	343,064	257,266	305,930	-48,664	18.9%
County Lift Bridge	175,880	136,709	147,845	-11,136	8.1%
County Roads	-40,278	0	168,069	-168,069	0.0%
Emergency Services	0	5,000	0	5,000	-100.0%
Fire Department	1,670,062	2,160,775	2,373,763	-212,988	9.9%
General Government	-648,412	1,070,928	2,515,433	-1,444,505	134.9%
Harbour	-11,202	0	0	0	0.0%
Infrastructure & Community Services	878,087	1,129,814	1,335,352	-205,538	18.2%
JAAC	0	1,417	1,416	1	-0.1%
Medical Centre	33,846	27,347	32,281	-4,934	18.0%
Municipal Drains	286,541	19,834	42,006	-22,172	111.8%
Parking	-410,202	0	0	0	0.0%
Parks	936,496	906,420	925,991	-19,571	2.2%
Police Services	2,137,100	2,123,000	2,661,025	-538,025	25.3%
Port Stanley Arena	293,465	284,907	287,786	-2,879	1.0%
Public Works / Roads	2,795,707	4,180,938	3,931,090	249,848	-6.0%
Street Lighting	116,164	123,000	126,670	-3,670	3.0%
Waste Management	195,312	155,869	173,116	-17,247	11.1%
Wastewater Operations	-541,070	0	0	0	0.0%
Water Operations	-1,144,641	0	0	0	0.0%
<b>Available for Capital</b> <i>(after reserve entries)</i>	<b>-9,359,551</b>	<b>-3,867,236</b>	<b>-1,734,389</b>	<b>-2,132,848</b>	<b>-55.2%</b>
Tax Levy to Support Proposed Capital		3,867,236	1,734,389	<i>- as per Capital Schedule, Tax Funded</i>	
<b>Balanced Budget</b>		<b>0</b>	<b>0</b>		

# COUNCIL

Members of Council are elected to represent the residents of Central Elgin and to consider the well-being and interests of the Municipality.

In addition to attending regular Central Elgin Council and Committee meetings, members of Council also represent Central Elgin on various local boards and committees and attend meetings and conferences locally and across Ontario to advocate on behalf of Central Elgin.



## JOINT ACCESSIBILITY ADVISORY COMMITTEE

The Joint Accessibility Advisory Committee provides advice to the Municipality and Elgin County on the identification, elimination, and prevention of barriers faced by people with disabilities, and liaises with the community to improve accessibility and inclusivity.

The Committee also provides advice to Council on the various legislative requirements and implementation of the accessibility standards, to ensure full compliance with the Accessibility for Ontarians with Disabilities Act, 2005.

## Municipality of Central Elgin

### Council Department Budget

*Actual 2024 are estimates and will change*

	~Actual 2024	Budget 2024	Budget 2025	fav/(unf)	% Chg	REF
<b>Expense</b>						
50001, COUNCIL - SALARIES	155,293	155,294	158,320	-3,026	1.9%	1
50903, COUNCIL - ABC - CEEC	0	6,000	1,500	4,500	-75.0%	2
50904, COUNCIL - ABC - HCE	3,158	6,745	6,745	0	0.0%	
50905, COUNCIL - ABC - CPC	0	3,000	6,000	-3,000	100.0%	3
50906, COUNCIL - ABC - CCE	0	3,000	3,000	0	0.0%	
51001, COUNCIL - CPP	7,782	5,199	7,962	-2,763	53.1%	4
51005, COUNCIL - EHT	3,028	3,028	3,087	-59	2.0%	
55001, COUNCIL - MILEAGE	2,555	4,000	4,000	0	0.0%	
55002, COUNCIL - TRAVEL & CONVENTIONS	16,608	10,000	18,566	-8,566	85.7%	5
55011, COUNCIL - MEETING EXPENSES	1,668	2,000	2,000	0	0.0%	
55111, COUNCIL - TRAINING	382	10,000	1,000	9,000	-90.0%	6
60500, COUNCIL - OFFICE SUPPLIES	81	0	250	-250	0.0%	
60502, COUNCIL - OFFICE EQUIPMENT	28	0	0	0	0.0%	
64005, COUNCIL - TELEPHONE	549	1,000	500	500	-50.0%	
65002, COUNCIL - IT EQUIPMENT	0	5,000	0	5,000	-100.0%	7
68000, COUNCIL - COMMUNITY GRANTS	0	500	50,500	-50,000	10000.0%	8
70002, COUNCIL - LEGAL SERVICES	73,966	30,000	0	30,000	-100.0%	9
70003, COUNCIL - CONSULTING	77,965	10,000	40,000	-30,000	300.0%	10
<b>Expense Total</b>	<b>343,064</b>	<b>254,766</b>	<b>303,430</b>	<b>-48,664</b>	<b>19.1%</b>	
<b>Transfers to/(from) Reserves</b>						
45009, COUNCIL - TSF TO COUNCIL EQUIP RSV	0	2,500	2,500	0	0.0%	
<b>Transfers to/(from) Reserves Total</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0.0%</b>	
<b>Total</b>	<b>343,064</b>	<b>257,266</b>	<b>305,930</b>	<b>-48,664</b>	<b>18.9%</b>	

#### Reference of budget changes from 2024 to 2025:

1. Budget includes a proposed 2% increase.
2. Central Elgin Environmental Committee: minimal spending in previous years. Reduced.
3. Community Policing Committee includes a Council approved payment of \$5,000 to assist with operating costs.
4. CPP (Canada Pension Plan) calculation is calculated using the salaries for Council members.
5. Adjusted based on Council Expense Policy and indexed in accordance with policy to 2025.
6. Budget correction to align with the Council Expense Policy.
7. IT equipment was consolidated to General Government to improve overall visibility and management of those funds.
8. This is new for 2025 with a recommendation to set aside \$50,000 for community grants. Two such requests were submitted for 2025:
  - i) South Park Cemetery asking for \$30,000 to assist with operating costs.
  - ii) Elgin Hospice asking for \$100,000 to assist with construction costs.
9. Legal costs were also consolidated to General Government to improve overall visibility and management of those funds.
10. Consulting was adjusted to actual spending in previous years. 2024 actual costs were an anomaly.

**Municipality of Central Elgin**  
**Joint Accessibility Advisory Committee Department Budget**

*Actual 2024 are estimates and will change*

	~Actual 2024	Budget 2024	Budget 2025	fav/(unf)	% Chg
<b>Expense</b>					
50002, JAAC - NON-UNION SALARIES	0	1,350	1,350	0	0.0%
51003, JAAC - WSIB	0	41	40	1	-2.4%
51005, JAAC - EHT	0	26	26	0	0.0%
<b>Expense Total</b>	<b>0</b>	<b>1,417</b>	<b>1,416</b>	<b>1</b>	<b>-0.1%</b>
<b>Total</b>	<b>0</b>	<b>1,417</b>	<b>1,416</b>	<b>1</b>	<b>-0.1%</b>

**Explanation of budget change from 2024 to 2025:**

No changes to impact this Committee.





# GENERAL GOVERNMENT

The Divisions within General Government serve as the essential foundation supporting all other departments within the Municipality, while also providing direct assistance to residents and members of Council. This area encompasses Administrative Services, Customer Service, Communications, Finance, Human Resources, and Information Technology.

These teams are responsible for the development, coordination, implementation, and maintenance of wide-reaching, complex services, projects, policies, and procedures, ensuring that all legislative requirements are met to the highest standards.

## CAO'S OFFICE

The Chief Administrative Officer is the most senior non-elected position at the Municipality and reports to Council. The CAO is responsible for exercising general management of the affairs of the Municipality and has supervisory function over all the departments' activities.

## ADMINISTRATIVE SERVICES AND CUSTOMER SERVICE

Administrative Services and Customer Service is led by the Deputy Clerk. The Deputy Clerk is a steward of the Municipality's records and expert in matters of protocol and procedure. The Deputy Clerk is a liaison between the community and the Municipality for various matters including business licensing, special event permitting and Planning related matters.

The Deputy Clerk provides administrative and legislative support to Council, boards and committees and manages oversight and stewardship of the Municipality's physical and digital records.

The Customer Service team provides essential frontline support to residents through phone, email, and in-person interactions at the Municipal Office. This team is responsible for processing payments related to property taxes (for over 7,000 accounts), utility bills (for more than 4,600 accounts), and a wide range of municipal services, including over 200 different user fees.



## **COMMUNICATIONS**

The Communications function is led by the Communications Manager, who ensures that both residents and staff receive timely, accurate information from the Municipality. This is achieved through multiple channels, including the Municipality's website ([centralelgin.org](http://centralelgin.org)), the public engagement site ([letstalkcentralelgin.ca](http://letstalkcentralelgin.ca)), social media platforms, advertising, media relations, community outreach, and by maintaining the Municipality's visual identity standards.

The Communications Manager collaborates closely with all Municipal departments to effectively disseminate important information to the residents of Central Elgin.

## **INFORMATION TECHNOLOGY**

The Director of Digital Transformation manages the Municipality's relationship with Stronghold I.T., our contracted service for Information Technology and works to identify and implement opportunities to improve efficiency, communications, and transparency for internal and external digital workflow processes.



## **HUMAN RESOURCES**

The Human Resources Manager is responsible for the development, implementation, and management of human resources programs and procedures. Key functions include strategic workforce planning, full-cycle recruitment and selection, onboarding, employee training and development, employee relations, compensation planning, and performance management. The Human Resources Manager also oversees collective bargaining and the administration of the Collective Agreement with CUPE Local 35.3.

The Human Resources Manager is responsible for the development of health and safety programs to ensure compliance with legislation. Key responsibilities include managing the Joint Health and Safety Committee, assisting with hazard assessments, coordinating safety training, and overseeing claims management and workplace accommodations.

The Human Resources Manager plays an important role in fostering a safe, inclusive, and positive workplace culture.

## **FINANCIAL SERVICES AND TAXATION**

Financial Services is responsible for developing, implementing, and enforcing internal controls and policies to protect the Municipality's financial assets. The team manages the annual budget process and audit, while providing financial analysis support to all departments. Additionally, Financial Services prepares the year-end financial statements in compliance with Canadian Public Sector Accounting Board standards. The Director of Financial Services, who serves as the appointed Treasurer, holds various statutory responsibilities as outlined in the Municipal Act.

The Financial Services team also handles payroll processing, property tax administration, procurement oversight, insurance policies and claims, and vendor payments.

## Municipality of Central Elgin

### Taxation Department Budget

*Actual 2024 are estimates and will change*

	~Actual 2024	Budget 2024	Budget 2025	fav/(unf)	% Chg
<b>Revenue</b>					
30001, MUN - RESIDENTIAL	-14,718,923	-14,718,923	-15,092,795	373,872	2.5%
30002, MUN - MULTI-RES	-81,653	-81,653	-78,092	-3,561	-4.4%
30003, MUN - FARMLAND	-953,706	-953,706	-953,762	56	0.0%
30004, MUN - MANAGED FORESTS	-8,221	-8,221	-8,091	-130	-1.6%
30005, MUN - COMM FULL	-837,705	-837,705	-848,832	11,127	1.3%
30006, MUN - COMM VAC UNIT	-11,944	-11,944	-11,944	0	0.0%
30007, MUN - COMM EXCESS LAND	-5,431	-5,431	-5,299	-132	-2.4%
30009, MUN - IND FULL	-147,937	-147,937	-122,022	-25,915	-17.5%
30010, MUN - IND EXCESS LAND	-8,544	-6,120	-6,120	-0	0.0%
30011, MUN - LARGE INDUSTRIAL FULL	-74,586	-74,586	-85,275	10,689	14.3%
30013, MUN - PIPELINES	-72,577	-72,577	-74,778	2,201	3.0%
30015, INTERIM TAX BILL CLEARING	-811	0	0	0	0.0%
30016, MUN - NEW INDUSTRIAL EXCESS	0	-2,424	-2,424	-0	0.0%
30017, MUN - COMMERCIAL SMALL SCALE ON FARM BUS	-693	-693	-811	118	17.0%
30615, MUN - IND AGGR	0	0	-26,438	26,438	0.0%
30800, GEN GOVT - MUN SUPPLEMENTALS	-382,509	-350,000	-356,053	6,053	1.7%
31001, MUN PIL - RESIDENTIAL FULL	-114	-114	-114	-0	-0.3%
31002, MUN PIL - RESIDENTIAL GENERAL	-652	-652	-652	0	0.0%
31003, MUN PIL - FARMLAND FULL	-1,901	-1,901	-1,901	0	0.0%
31005, MUN PIL - COMMERCIAL FULL	-144,135	-144,135	-144,135	-0	0.0%
31006, MUN PIL - COMMERCIAL VACANT	-274	-274	-274	-0	-0.1%
31009, MUN PIL - INDUSTRIAL FULL	-2,028	-2,028	-2,028	-0	0.0%
31020, MUN PIL - RAILWAY ROW/ACREAGE	-21,226	-11,879	-11,671	-208	-1.7%
31021, MUN PIL - HYDRO ACREAGE	-2,743	-1,533	-1,508	-25	-1.6%
31022, MUN PIL - HEADS AND BEDS	-6,675	-4,229	-4,160	-69	-1.6%
31023, MUN PIL - COMMERCIAL GENERAL	-148,481	-148,481	-148,481	0	0.0%
31105, MUN PIL - MUN SHARE EDUCATION PIL	-108,425	-139,186	-139,186	0	0.0%
<b>Total</b>	<b>-17,741,892</b>	<b>-17,726,332</b>	<b>-18,126,845</b>	<b>400,513</b>	<b>2.3%</b>

**Explanation of budget change from 2024 to 2025:**

No change to Central Elgin's tax rate (*Central Elgin's residential tax rate is 0.00835969 of assessed value, excluding County and School Boards*).

Total Assessed Value increased from \$2,499,273,700 to \$2,546,356,500. This increased value resulted in \$400,817 of increased tax levy.

**Municipality of Central Elgin**  
**General Government Department Budget**

*Actual 2024 are estimates and will change*

	~Actual 2024	Budget 2024	Budget 2025	fav/(unf)	% Chg	REE
<b>Revenue</b>						
32001, GEN GOVT - OMPF GRANT	-544,000	-544,000	-609,600	65,600	12.1%	1
36300, GEN GOVT - PROPERTY SALE REVENUE	-32,753	0	0	0	0.0%	2
36800, GEN GOVT - TAX CERTIFICATES	-20,967	-18,000	-20,000	2,000	11.1%	2
36802, GEN GOVT - ADDITION TO THE ROLL FEE	0	-4,000	0	-4,000	-100.0%	2
36803, GEN GOVT - MORTGAGE BILLING FEE	-10,580	-19,000	-19,000	0	0.0%	2
36804, GEN GOVT - PAST DUE NOTICE FEE	-4,540	-9,500	-9,500	0	0.0%	2
36805, GEN GOVT - NEW ACCOUNT FEE	-10,341	-6,000	-6,000	0	0.0%	2
36806, GEN GOVT - NSF FEE	-3,067	-1,000	-2,000	1,000	100.0%	2
36808, GEN GOVT - TAX SALE REGISTRATION PROCESS	-2,404	-5,000	-2,500	-2,500	-50.0%	2
36809, GEN GOVT - HERITAGE REBATE RENEWAL APP	-3,754	-2,500	-2,500	0	0.0%	2
37513, GEN GOVT - RAFFLE/NEVADA	-3,115	-1,000	-2,000	1,000	100.0%	2
37517, GEN GOVT - BURIAL PERMITS	0	-1,000	0	-1,000	-100.0%	2
37602, GEN GOVT - MISCELLANEOUS LEASE REVENUE	-59,165	-50,000	-50,000	0	0.0%	2
38801, GEN GOVT - CURRENT YEAR INTEREST - TAXES	-175,440	-115,000	-125,000	10,000	8.7%	2
38802, GEN GOVT - PRIOR YEAR INTEREST - TAXES	-124,730	-80,000	-100,000	20,000	25.0%	2
38803, GEN GOVT - 2 YRS PRIOR INTEREST - TAXES	-47,518	-40,000	-40,000	0	0.0%	2
38804, GEN GOVT - 3 YRS+ PRIOR INTEREST - TAXES	-30,251	-35,000	-25,000	-10,000	-28.6%	2
38805, GEN GOVT - BANK INTEREST	-1,542,236	-54,295	-420,000	365,705	673.6%	3
38806, GEN GOVT - ERIE THAMES INTEREST	-78,083	-78,000	-78,083	83	0.1%	3
38807, GEN GOVT - RESERVE FUND INTEREST	-249,918	-46,000	0	-46,000	-100.0%	3
39500, GEN GOVT - INVESTMENT INCOME	0	-60,000	-591,300	531,300	885.5%	3
39801, GEN GOVT - NPH ADMIN COST RECOVERY	-21,078	-15,000	-30,000	15,000	100.0%	4
39802, GEN GOVT - STAFF COST RECOVERY	-5,500	-4,000	-5,500	1,500	37.5%	
39890, GEN GOVT - SUNDRY INCOME	-107,105	0	0	0	0.0%	
69998, GEN GOVT - OVER/SHORT ACCOUNT	-47	0	0	0	0.0%	
<b>Revenue Total</b>	<b>-3,076,592</b>	<b>-1,188,295</b>	<b>-2,137,983</b>	<b>949,688</b>	<b>79.9%</b>	
<b>Expense</b>						
50002, GEN GOVT - NON-UNION SALARIES	1,241,039	1,388,935	1,468,799	-79,864	5.8%	
50003, GEN GOVT - UNION SALARIES	363	0	0	0	0.0%	5
50006, GEN GOVT - CASUAL SALARIES	0	34,581	0	34,581	-100.0%	
50010, GEN GOVT - OVERTIME	0	0	10,000	-10,000	0.0%	
51001, GEN GOVT - CPP	53,176	59,725	63,241	-3,516	5.9%	
51002, GEN GOVT - EI	21,513	22,298	22,227	71	-0.3%	
51003, GEN GOVT - WSIB	37,082	39,318	39,059	259	-0.7%	
51004, GEN GOVT - OMERS	120,462	143,223	159,734	-16,511	11.5%	
51005, GEN GOVT - EHT	24,179	27,066	29,020	-1,954	7.2%	
51006, GEN GOVT - LTD/ADD/LIFE	106,062	138,575	131,722	6,853	-4.9%	
51008, GEN GOVT - EMPLOYEE ASSISTANCE	1,340	618	2,913	-2,295	371.4%	
51011, GEN GOVT - WELLNESS BENEFIT	6,687	4,000	5,000	-1,000	25.0%	
55001, GEN GOVT - MILEAGE	334	2,500	2,500	0	0.0%	
55002, GEN GOVT - TRAVEL & CONVENTIONS	32,803	10,000	10,000	0	0.0%	
55004, GEN GOVT - CLOTHING ALLOWANCES	420	0	0	0	0.0%	
55005, GEN GOVT - DUES/MEMBERSHIPS	9,348	15,000	15,000	0	0.0%	
55006, GEN GOVT - SUBSCRIPTIONS	416	2,000	2,000	0	0.0%	
55010, GEN GOVT - EMPLOYEE RECOGNITION	0	1,000	10,775	-9,775	977.5%	6
55011, GEN GOVT - MEETING EXPENSES	6,725	2,000	3,500	-1,500	75.0%	
55012, GEN GOVT - FLOWERS/MEMORIAL	157	0	400	-400	0.0%	
55015, GEN GOVT - RECRUITMENT EXPENSES	75,423	3,000	6,550	-3,550	118.3%	7
55111, GEN GOVT - TRAINING	8,019	10,300	12,000	-1,700	16.5%	
55112, GEN GOVT - HEALTH & SAFETY TRAINING	5,538	5,000	5,000	0	0.0%	
60005, GEN GOVT - ADVERTISING	1,183	30,000	30,000	0	0.0%	
60006, GEN GOVT - INSURANCE	16,795	16,795	17,006	-211	1.3%	
60010, GEN GOVT - INSURANCE CLAIMS UNDER DEDUCT	64,294	50,000	50,000	0	0.0%	
60500, GEN GOVT - OFFICE SUPPLIES	15,452	6,000	12,000	-6,000	100.0%	8
60501, GEN GOVT - POSTAGE	37,587	25,000	35,000	-10,000	40.0%	9
60502, GEN GOVT - OFFICE EQUIPMENT	2,848	5,000	5,000	0	0.0%	
60511, GEN GOVT - OFFICE FURNITURE (NON-CAP)	6,087	5,000	5,000	0	0.0%	
60512, GEN GOVT - KITCHEN SUPPLIES	1,719	3,000	3,000	0	0.0%	
61090, GEN GOVT - ELECTION EXPENSES	2,290	0	0	0	0.0%	
61500, GEN GOVT - EQUIPMENT CHARGES	97	0	0	0	0.0%	
62000, GEN GOVT - HEALTH & SAFETY SUPPLIES	484	500	500	0	0.0%	

**Municipality of Central Elgin**  
**General Government Department Budget**

*Actual 2024 are estimates and will change*

	~Actual 2024	Budget 2024	Budget 2025	fav/(unf)	% Chg	REF
64005, GEN GOVT - TELEPHONE	14,251	12,000	14,000	-2,000	16.7%	
65000, GEN GOVT - IT SUPPLIES	13,083	5,000	13,500	-8,500	170.0%	10
65002, GEN GOVT - IT EQUIPMENT	12,907	10,000	60,628	-50,628	506.3%	10
70001, GEN GOVT - COURIER	92	0	0	0	0.0%	
70002, GEN GOVT - LEGAL SERVICES	36,133	30,000	117,000	-87,000	290.0%	11
70003, GEN GOVT - CONSULTING	68,399	20,000	70,000	-50,000	250.0%	12
70004, GEN GOVT - AUDIT SERVICES	30,793	25,000	30,302	-5,302	21.2%	13
70005, GEN GOVT - ANSWERING SERVICE	538	750	750	0	0.0%	
70006, GEN GOVT - IT SERVICES	50,347	60,000	325,122	-265,122	441.9%	10
70020, GEN GOVT - PRINTING SERVICES	0	8,000	4,000	4,000	-50.0%	14
70029, GEN GOVT - MATS RENTAL	820	1,000	1,000	0	0.0%	
70030, GEN GOVT - SHREDDING SERVICE	0	1,339	1,339	0	0.0%	
70032, GEN GOVT - CONTRACTOR	7,473	20,000	20,000	0	0.0%	
70039, GEN GOVT - WATER BOTTLE SERVICES	2,149	1,500	2,000	-500	33.3%	
83001, GEN GOVT - BANK CHARGES	14,172	10,000	10,000	0	0.0%	
83007, GEN GOVT - WRITE-OFFS	92,755	50,000	75,000	-25,000	50.0%	15
84001, GEN GOVT - OFFICE RENT	97,200	92,700	100,000	-7,300	7.9%	16
85001, GEN GOVT - COPIER LEASE	8,729	8,000	9,000	-1,000	12.5%	
<b>Expense Total</b>	<b>2,349,763</b>	<b>2,405,723</b>	<b>3,010,587</b>	<b>-604,864</b>	<b>25.1%</b>	
<b>Transfers to/(from) Reserves</b>						
40107, GEN GOVT - TSF FR MODERNIZATION GRANT	-171,500	-171,500	-164,317	-7,183	-4.2%	17
45017, GEN GOVT - TSF TO ELECTION RSV	0	25,000	25,000	0	0.0%	
45117, GEN GOVT - TSF TO INFRASTRUCTURE RESERVE	0	0	1,782,146	-1,782,146	0.0%	18
47000, GEN GOVT - TSF TO DISC RF	249,918	0	0	0	0.0%	
<b>Transfers to/(from) Reserves Total</b>	<b>78,418</b>	<b>-146,500</b>	<b>1,642,829</b>	<b>-1,789,329</b>	<b>-1221.4%</b>	
<b>Total</b>	<b>-648,412</b>	<b>1,070,928</b>	<b>2,515,433</b>	<b>-1,444,505</b>	<b>134.9%</b>	

**Reference of budget changes from 2024 to 2025:**

- Ontario Municipal Partnership Fund empowers rural communities to deliver essential services and address unique local priorities. This funding offsets operating expenses.
- Account adjustments to reflect actual trending over the past five years. Consolidated increase to revenue by \$16,500.
- Cash flow projections estimate interest earning potential on the bank balance of \$420,000. The Reserve Fund Interest has been combined with Investment Income as those funds are invested. The Investment Income reconciles to the Investment Schedule with two adjustments:
  - remove interest earned on notes receivable from ERTH for \$78,083 (shown as a separate line item)
  - remove estimated interest earned on obligatory funds (from the Reserve Schedule) for \$153,493 as this interest is directed to reserves.
The Investment Income would therefore be \$822,876 less \$78,083 ERTH less \$153,493 reserve interest = \$591,300.
- Represents estimated wage recovery from Non-Profit Housing after updating wage rates of contributing staff.
- Budget includes a proposed 2% increase. No change to overall Municipal staffing. Overtime was previously budgeted under Salaries and has been separated for increased visibility and management of those costs. Salaries have been impacted by rates and not the number of staff.
- Includes annual service awards such as retirements and recognition events (summer BBQ and holiday celebration).
- Recruitment expenses have been consolidated to General Government. Consolidated amounts increased from \$5,450 to \$6,550.
- Align with actual spending which has averaged \$9,852 annually. The last two years has upward trending of \$14,222 per annum.
- Postage has averaged \$31,197 annually. The last two years has upward trending of \$33,983 per annum. Higher costs have been mitigated through the on-line billing portals.
- IT supplies, equipment and services has been consolidated to General Government with the exception of Water, Wastewater and specialized Building Services software.
  - IT Supplies budget decreased from \$19,923 to \$15,000.
  - IT Equipment budget increased from \$23,500 to \$64,628 - better align with actual spending over the past five years.
  - IT Services budget increased from \$343,882 to \$453,522 - zero based costing of all required IT Services.
- Legal has been consolidated to General Government. Consolidated amounts remained unchanged at \$117,000.
- Consulting was aligned to previous actual postings by increasing the existing budget to \$40,000. An additional \$30,000 was added to support a non-union compensation review as per applicable policies.
- Audit services estimated based on amounts paid in 2024.
- Shifting to in-house printing to reduce fees.
- Write-offs related to the outcome of the Assessment Review Board.
- Estimated office rent based on previous actual payments for this main office.
- Drawdown on the reserve to fund an internal position. This "Modernization Grant" was to cover wages for two years (2024 and 2025).
- A large amount of carry-over capital projects has reduced the number of new projects. To maintain capital funding, this amount has been directed to reserves for future capital.



# FIRE SERVICES

The Central Elgin Fire Department is dedicated to the safety and protection of our community and is proud to deliver services to residents through public education, fire inspections and code enforcement, and emergency response.

Central Elgin has four fire stations and a Water Rescue Marine Program. The stations are supported by over 100 volunteer firefighters, 26 lifeguards, a Fire Services Coordinator and a Fire Chief.



Fire Station 1 - Port Stanley  
218 Joseph Street



Fire Station 2 - Union  
42702 Sparta Line, Union



Fire Station 3 - Yarmouth  
9538 Yarmouth Centre Road



Fire Station 4 - Belmont  
206 Caesar Road



Other services provided by Fire Department includes:

- Fire Suppression
- Fire Investigation
- Gas Leak and Spill Responses
- Hazardous Material Responses
- Public Hazard Responses
- Fire Alarm Responses
- Enforcement of Fireworks
- Enforcement of Open Air and Recreational Burn Permits
- Ice/Water Rescue Responses
- Medical Aid Responses
- Motor Vehicle Accident Responses
- Mutual Aid Responses
- Fire Education, Inspections and Code Enforcement
- Public Service Responses
- Beach Patrol
- Technical Rescue

## **EMERGENCY SERVICES**

The Central Elgin Emergency Control Group meets regularly to review the Municipality's Emergency Plan, which includes identifying hazards and critical infrastructures within Central Elgin. The team participates in emergency management training exercises and provides public education to ensure preparedness in the event of an emergency.



Municipality of Central Elgin

Fire Department Budget

Actual 2024 are estimates and will change

	~Actual 2024	Budget 2024	Budget 2025	fav/(unf)	% Chg	REE
<b>Revenue</b>						
36401, FIRE - INSPECTION SERVICE FEE	-158	-300	-300	0	0.0%	
39100, FIRE - DEVELOPER CONTRIBUTIONS	0	-343,256	0	-343,256	-100.0%	1
39890, FIRE - SUNDRY INCOME	-44,270	-12,000	-12,000	0	0.0%	
36400, FIRE OPERATIONS - CONTRACTED SERVICES	-9,596	0	0	0	0.0%	
39400, FIRE OPERATIONS - RECOVERABLE CALLS	-70,373	-38,000	-30,000	-8,000	-21.1%	2
39901, FIRE TRAINING FAC (YC) - DONATIONS	0	-1,000	0	-1,000	-100.0%	
<b>Revenue Total</b>	<b>-124,397</b>	<b>-394,556</b>	<b>-42,300</b>	<b>-352,256</b>	<b>-89.3%</b>	
<b>Expense</b>						
<b>CE1 - Aerial One</b>						
50003, CE 1 - AERIAL ONE - UNION SALARIES	3,596	0	0	0	0.0%	
51001, CE 1 - AERIAL ONE - CPP	1,607	0	0	0	0.0%	
51002, CE 1 - AERIAL ONE - EI	83	0	0	0	0.0%	
51003, CE 1 - AERIAL ONE - WSIB	112	0	0	0	0.0%	
51004, CE 1 - AERIAL ONE - OMERS	363	0	0	0	0.0%	
51005, CE 1 - AERIAL ONE - EHT	71	0	0	0	0.0%	
51006, CE 1 - AERIAL ONE - LTD/ADD/LIFE	456	0	0	0	0.0%	
61500, CE 1 - AERIAL ONE - EQUIP CHARGES	15	0	0	0	0.0%	
61515, CE 1 - AERIAL ONE - PARTS & SUPPLIES	1,935	3,000	2,500	500	-16.7%	3
63000, CE 1 - AERIAL ONE - FUEL	0	2,250	2,000	250	-11.1%	4
70050, CE 1 - AERIAL ONE - REPAIR SERVICES	3,837	7,000	7,000	0	0.0%	5
<b>CE1 - Aerial One Total</b>	<b>12,074</b>	<b>12,250</b>	<b>11,500</b>	<b>750</b>	<b>-6.1%</b>	
<b>CE1 - Marine One</b>						
50003, CE 1 - MARINE ONE - SALARIES - UNION	1,704	0	0	0	0.0%	
51001, CE 1 - MARINE ONE - CPP	81	0	0	0	0.0%	
51002, CE 1 - MARINE ONE - EI	32	0	0	0	0.0%	
51003, CE 1 - MARINE ONE - WSIB	53	0	0	0	0.0%	
51004, CE 1 - MARINE ONE - OMERS	177	0	0	0	0.0%	
51005, CE 1 - MARINE ONE - EHT	33	0	0	0	0.0%	
51006, CE 1 - MARINE ONE - LTD/ADD/LIFE	178	0	0	0	0.0%	
61515, CE1 - MARINE ONE - PARTS & SUPPLIES	2,065	2,500	2,500	0	0.0%	3
63000, CE1 - MARINE ONE - FUEL	362	2,500	2,000	500	-20.0%	4
70050, CE1 - MARINE ONE - REPAIR SERVICES	0	8,000	10,000	-2,000	25.0%	5
<b>CE1 - Marine One Total</b>	<b>4,684</b>	<b>13,000</b>	<b>14,500</b>	<b>-1,500</b>	<b>11.5%</b>	
<b>CE1 - Pump 12</b>						
70050, CE1 - PUMP 12 - REPAIR SERVICES	701	0	0	0	0.0%	5
<b>CE1 - Pump 12 Total</b>	<b>701</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	
<b>CE1 - Pumper/Tanker 11</b>						
50003, CE1 - PUMPER/TANKER 11 - UNION SALARIES	688	0	0	0	0.0%	
51001, CE1 - PUMPER/TANKER 11 - CPP	9	0	0	0	0.0%	
51002, CE 1 - PUMPER/TANKER 11 - EI	3	0	0	0	0.0%	
51003, CE 1 - PUMPER/TANKER 11 - WSIB	21	0	0	0	0.0%	
51004, CE 1 - PUMPER/TANKER 11 - OMERS	70	0	0	0	0.0%	
51005, CE 1 - PUMPER/TANKER 11 - EHT	14	0	0	0	0.0%	
51006, CE 1 - PUMPER/TANKER 11 - LTD/ADD/LIFE	70	0	0	0	0.0%	
61515, CE1 - PUMPER/TANKER 11 - PARTS & SUPPLIE	988	3,500	3,000	500	-14.3%	3
63000, CE1 - PUMPER/TANKER 11 - FUEL	2,267	3,000	2,500	500	-16.7%	4
70050, CE1 - PUMPER/TANKER 11 - REPAIR SERVICES	365	6,000	6,000	0	0.0%	5
<b>CE1 - Pumper/Tanker 11 Total</b>	<b>4,494</b>	<b>12,500</b>	<b>11,500</b>	<b>1,000</b>	<b>-8.0%</b>	
<b>CE1 - Rescue 14</b>						
50003, CE1 - RESCUE 14 - UNION SALARIES	654	0	0	0	0.0%	
51001, CE1 - RESCUE 14 - CPP	-11	0	0	0	0.0%	
51002, CE1 - RESCUE 14 - EI	1	0	0	0	0.0%	
51003, CE1 - RESCUE 14 - WSIB	20	0	0	0	0.0%	
51004, CE1 - RESCUE 14 - OMERS	65	0	0	0	0.0%	
51005, CE1 - RESCUE 14 - EHT	13	0	0	0	0.0%	
51006, CE1 - RESCUE 14 - LTD/ADD/LIFE	69	0	0	0	0.0%	
61515, CE1 - RESCUE 14 - PARTS & SUPPLIES	549	3,500	3,000	500	-14.3%	3

Municipality of Central Elgin

Fire Department Budget

Actual 2024 are estimates and will change

	~Actual 2024	Budget 2024	Budget 2025	fav/(unf)	% Chg	REF
63000, CE1 - RESCUE 14 - FUEL	1,803	2,750	2,500	250	-9.1%	4
70050, CE1 - RESCUE 14 - REPAIR SERVICES	365	6,000	5,000	1,000	-16.7%	5
<b>CE1 - Rescue 14 Total</b>	<b>3,528</b>	<b>12,250</b>	<b>10,500</b>	<b>1,750</b>	<b>-14.3%</b>	
<b>CE1 - Rescue One</b>						
50003, CE1 - RESCUE ONE - UNION	75	0	0	0	0.0%	
51001, CE1 - RESCUE ONE - CPP	4	0	0	0	0.0%	
51002, CE1 - RESCUE ONE - EI	2	0	0	0	0.0%	
51003, CE1 - RESCUE ONE - WSIB	2	0	0	0	0.0%	
51004, CE1 - RESCUE ONE - OMERS	7	0	0	0	0.0%	
51005, CE1 - RESCUE ONE - EHT	1	0	0	0	0.0%	
51006, CE1 - RESCUE ONE - LTD/ADD/LIFE	9	0	0	0	0.0%	
61515, CE1 - RESCUE ONE - PARTS & SUPPLIES	0	500	500	0	0.0%	3
63000, CE1 - RESCUE ONE - FUEL	0	200	200	0	0.0%	4
70050, CE1 - RESCUE ONE - REPAIR SERVICES	0	1,000	1,000	0	0.0%	5
<b>CE1 - Rescue One Total</b>	<b>101</b>	<b>1,700</b>	<b>1,700</b>	<b>0</b>	<b>0.0%</b>	
<b>CE1 - Sea Doo</b>						
61515, CE 1 - SEA DOO - PARTS & SUPPLIES	244	500	500	0	0.0%	3
63000, CE 1 - SEA DOO - FUEL EXPENSE	437	1,250	1,000	250	-20.0%	4
70050, CE 1 - SEA DOO - REPAIR SERVICES	244	1,500	1,500	0	0.0%	5
<b>CE1 - Sea Doo Total</b>	<b>926</b>	<b>3,250</b>	<b>3,000</b>	<b>250</b>	<b>-7.7%</b>	
<b>CE2 - Pump 21</b>						
50003, CE2 - PUMP 21 - UNION	1,622	0	0	0	0.0%	
51001, CE2 - PUMP 21 - CPP	93	0	0	0	0.0%	
51002, CE2 - PUMP 21 - EI	38	0	0	0	0.0%	
51003, CE2 - PUMP 21 - WSIB	50	0	0	0	0.0%	
51004, CE2 - PUMP 21 - OMERS	162	0	0	0	0.0%	
51005, CE2 - PUMP 21 - EHT	32	0	0	0	0.0%	
51006, CE2 - PUMP 21 - LTD/ADD/LIFE	121	0	0	0	0.0%	
61515, CE2 - PUMP 21 - PARTS & SUPPLIES	5,555	3,250	3,000	250	-7.7%	3
63000, CE2 - PUMP 21 - FUEL	2,035	3,250	3,000	250	-7.7%	4
70050, CE2 - PUMP 21 - REPAIR SERVICES	365	5,500	5,000	500	-9.1%	5
<b>CE2 - Pump 21 Total</b>	<b>10,073</b>	<b>12,000</b>	<b>11,000</b>	<b>1,000</b>	<b>-8.3%</b>	
<b>CE2 - Rescue 23</b>						
50003, CE2 - RESCUE 23 - SALARIES UNION	821	0	0	0	0.0%	
51001, CE2 - RESCUE 23 - CPP	47	0	0	0	0.0%	
51002, CE2 - RESUCE 23 - EI	19	0	0	0	0.0%	
51003, CE2 - RESUCE 23 - WSIB	26	0	0	0	0.0%	
51004, CE2 - RESUCE 23 - OMERS	81	0	0	0	0.0%	
51005, CE2 - RESUCE 23 - EHT	16	0	0	0	0.0%	
51006, CE2 - RESUCE 23 - LTD/ADD/LIFE	87	0	0	0	0.0%	
61515, CE2 - RESCUE 23 - PARTS & SUPPLIES	1,036	3,250	3,000	250	-7.7%	3
63000, CE2 - RESCUE 23 - FUEL	2,035	3,250	2,750	500	-15.4%	4
70050, CE2 - RESCUE 23 - REPAIR SERVICES	5,832	5,000	5,000	0	0.0%	5
<b>CE2 - Rescue 23 Total</b>	<b>10,000</b>	<b>11,500</b>	<b>10,750</b>	<b>750</b>	<b>-6.5%</b>	
<b>CE2 - Tanker 22</b>						
50003, CE2 - TANKER 22 - UNION SALARIES	1,092	0	0	0	0.0%	
51001, CE2 - TANKER 22 - CPP	-8	0	0	0	0.0%	
51002, CE2 - TANKER 22 - EI	21	0	0	0	0.0%	
51003, CE2 - TANKER 22 - WSIB	34	0	0	0	0.0%	
51004, CE 2 - TANKER 22 - OMERS	112	0	0	0	0.0%	
51005, CE2 - TANKER 22 - EHT	21	0	0	0	0.0%	
51006, CE2 - TANKER 22 - LTD/ADD/LIFE	125	0	0	0	0.0%	
61515, CE2 - TANKER 22 - PARTS & SUPPLIES	901	2,500	2,500	0	0.0%	3
63000, CE2 - TANKER 22 - FUEL	2,035	3,250	3,000	250	-7.7%	4
70050, CE2 - TANKER 22 - REPAIR SERVICES	365	2,000	2,000	0	0.0%	5
<b>CE2 - Tanker 22 Total</b>	<b>4,698</b>	<b>7,750</b>	<b>7,500</b>	<b>250</b>	<b>-3.2%</b>	
<b>CE3 - Pumper 31</b>						

Municipality of Central Elgin

Fire Department Budget

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	~Actual 2024	Budget 2024	Budget 2025	fav/(unf)	% Chg	REE
50003, CE3 - PUMPER 31 - UNION SALARIES	2,396	0	0	0	0.0%	
51001, CE3 - PUMPER 31 - CPP	133	0	0	0	0.0%	
51002, CE3 - PUMPER 31 - EI	75	0	0	0	0.0%	
51003, CE3 - PUMPER 31 - WSIB	109	0	0	0	0.0%	
51004, CE3 - PUMPER 31 - OMERS	348	0	0	0	0.0%	
51005, CE3 - PUMPER 31 - EHT	68	0	0	0	0.0%	
51006, CE3 - PUMPER 31 - LTD/ADD/LIFE	375	0	0	0	0.0%	
61515, CE3 - PUMPER 31 - PARTS & SUPPLIES	5,841	3,250	3,500	-250	7.7%	3
63000, CE3 - PUMPER 31 - FUEL	3,610	5,000	5,000	0	0.0%	4
70050, CE3 - PUMPER 31 - REPAIR SERVICES	0	5,000	5,000	0	0.0%	5
<b>CE3 - Pumper 31 Total</b>	<b>12,955</b>	<b>13,250</b>	<b>13,500</b>	<b>-250</b>	<b>1.9%</b>	
<b>CE3 - Rescue 33</b>						
50003, CE3 - RESCUE 33 - UNION	912	0	0	0	0.0%	
51001, CE3 - RESCUE 33 - CPP	48	0	0	0	0.0%	
51002, CE3 - RESCUE 33 - EI	9	0	0	0	0.0%	
51003, CE3 - RESCUE 33 - WSIB	28	0	0	0	0.0%	
51004, CE3 - RESCUE 33 - OMERS	91	0	0	0	0.0%	
51005, CE3 - RESCUE 33 - EHT	18	0	0	0	0.0%	
51006, CE3 - RESCUE 33 - LTD/ADD/LIFE	109	0	0	0	0.0%	
61515, CE3 - RESCUE 33 - PARTS & SUPPLIES	233	3,000	2,000	1,000	-33.3%	3
63000, CE3 - RESCUE 33 - FUEL	2,073	3,250	3,500	-250	7.7%	4
70050, CE3 - RESCUE 33 - REPAIR SERVICES	1,666	5,000	3,500	1,500	-30.0%	5
<b>CE3 - Rescue 33 Total</b>	<b>5,188</b>	<b>11,250</b>	<b>9,000</b>	<b>2,250</b>	<b>-20.0%</b>	
<b>CE3 - Tanker 32</b>						
50003, CE3 - TANKER 32 - UNION SALARIES	1,077	0	0	0	0.0%	
51001, CE3 - TANKER 32 - CPP	40	0	0	0	0.0%	
51002, CE3 - TANKER 32 - EI	16	0	0	0	0.0%	
51003, CE3 - TANKER 32 - WSIB	34	0	0	0	0.0%	
51004, CE3 - TANKER 32 - OMERS	109	0	0	0	0.0%	
51005, CE3 - TANKER 32 - EHT	21	0	0	0	0.0%	
51006, CE3 - TANKER 32 - LTD/ADD/LIFE	137	0	0	0	0.0%	
61515, CE3 - TANKER 32 - PARTS & SUPPLIES	1,688	3,250	2,500	750	-23.1%	3
63000, CE3 - TANKER 32 - FUEL	2,512	3,250	3,250	0	0.0%	4
70050, CE3 - TANKER 32 - REPAIR SERVICES	3,554	5,000	5,000	0	0.0%	5
<b>CE3 - Tanker 32 Total</b>	<b>9,188</b>	<b>11,500</b>	<b>10,750</b>	<b>750</b>	<b>-6.5%</b>	
<b>CE4 - Pumper 41</b>						
50003, CE4 - PUMPER 41 - UNION	782	0	0	0	0.0%	
51001, CE4 - PUMPER 41 - CPP	45	0	0	0	0.0%	
51002, CE4 - PUMPER 41 - EI	18	0	0	0	0.0%	
51003, CE4 - PUMPER 41 - WSIB	24	0	0	0	0.0%	
51004, CE4 - PUMPER 41 - OMERS	68	0	0	0	0.0%	
51005, CE4 - PUMPER 41 - EHT	15	0	0	0	0.0%	
61515, CE4 - PUMPER 41 - PARTS & SUPPLIES	1,480	3,000	2,500	500	-16.7%	3
63000, CE4 - PUMPER 41 - FUEL	0	3,250	2,750	500	-15.4%	4
70050, CE4 - PUMPER 41 - REPAIR SERVICES	343	5,000	5,000	0	0.0%	5
<b>CE4 - Pumper 41 Total</b>	<b>2,775</b>	<b>11,250</b>	<b>10,250</b>	<b>1,000</b>	<b>-8.9%</b>	
<b>CE4 - Rescue 43</b>						
50003, CE4 - RESCUE 43 - UNION SALARIES	885	0	0	0	0.0%	
51001, CE4 - RESCUE 43 - CPP	4	0	0	0	0.0%	
51002, CE4 - RESCUE 43 - EI	2	0	0	0	0.0%	
51003, CE4 - RESCUE 43 - WSIB	28	0	0	0	0.0%	
51004, CE4 - RESCUE 43 - OMERS	90	0	0	0	0.0%	
51005, CE4 - RESCUE 43 - EHT	17	0	0	0	0.0%	
51006, CE4 - RESCUE 43 - LTD/ADD/LIFE	95	0	0	0	0.0%	
61515, CE4 - RESCUE 43 - PARTS & SUPPLIES	179	3,000	2,500	500	-16.7%	3
63000, CE4 - RESCUE 43 - FUEL	0	3,250	2,750	500	-15.4%	4
70050, CE4 - RESCUE 43 - REPAIR SERVICES	1,897	5,000	3,500	1,500	-30.0%	5
<b>CE4 - Rescue 43 Total</b>	<b>3,197</b>	<b>11,250</b>	<b>8,750</b>	<b>2,500</b>	<b>-22.2%</b>	

Municipality of Central Elgin

Fire Department Budget

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	~Actual 2024	Budget 2024	Budget 2025	fav/(unf)	% Chg	REE
<b>CE4 - Tanker 42</b>						
61515, CE4 - TANKER 42 - PARTS & SUPPLIES	3,210	3,000	3,000	0	0.0%	3
63000, CE4 - TANKER 42 - FUEL	0	3,250	2,000	1,250	-38.5%	4
70050, CE4 - TANKER 42 - REPAIR SERVICES	0	5,000	3,500	1,500	-30.0%	5
<b>CE4 - Tanker 42 Total</b>	<b>3,210</b>	<b>11,250</b>	<b>8,500</b>	<b>2,750</b>	<b>-24.4%</b>	
<b>Fire Boathouse</b>						
61704, FIRE BOAT HOUSE - BUILDING MAINTENANCE	0	1,500	2,000	-500	33.3%	
70032, FIRE BOAT HOUSE - CONTRACTED SERVICES	66	500	500	0	0.0%	14
<b>Fire Boathouse Total</b>	<b>66</b>	<b>2,000</b>	<b>2,500</b>	<b>-500</b>	<b>25.0%</b>	
<b>Fire Chief Vehicle 1</b>						
61515, FIRE CHIEF VEHICLE 1 - PARTS & SUPPLIES	5	1,500	0	1,500	-100.0%	3
63000, FIRE CHIEF VEHICLE 1 - FUEL	326	8,500	0	8,500	-100.0%	4
70035, FIRE CHIEF VEHICLE 1 - CLEANING SERVICES	0	250	0	250	-100.0%	
70050, FIRE CHIEF VEHICLE 1 - VEHICLE REPAIR SE	267	2,500	0	2,500	-100.0%	5
<b>Fire Chief Vehicle 1 Total</b>	<b>599</b>	<b>12,750</b>	<b>0</b>	<b>12,750</b>	<b>-100.0%</b>	
<b>Fire Chief Vehicle 2</b>						
61515, FIRE CHIEF VEHICLE 2 - PARTS & SUP	1,948	3,000	2,000	1,000	-33.3%	3
63000, FIRE CHIEF VEHICLE 2 - FUEL	3,988	8,500	6,000	2,500	-29.4%	4
70035, FIRE CHIEF VEHICLE 2 - CLEANING SERVICES	28	250	0	250	-100.0%	
70050, FIRE CHIEF VEHICLE 2 - REPAIR SERV	0	2,000	1,500	500	-25.0%	5
<b>Fire Chief Vehicle 2 Total</b>	<b>5,963</b>	<b>13,750</b>	<b>9,500</b>	<b>4,250</b>	<b>-30.9%</b>	
<b>Fire Hydrants</b>						
70014, FIRE - HYDRANT MTCE	0	40,632	45,344	-4,712	11.6%	6
<b>Fire Hydrants Total</b>	<b>0</b>	<b>40,632</b>	<b>45,344</b>	<b>-4,712</b>	<b>11.6%</b>	
<b>Fire Operations - Incident Management</b>						
50004, FIRE OPERATIONS - FIREFIGHTER PAY	826,451	780,000	795,600	-15,600	2.0%	7
51003, FIRE OPERATIONS - WSIB	34,763	25,506	29,170	-3,664	14.4%	
51005, FIRE OPERATIONS - EHT	14,196	15,210	4,396	10,814	-71.1%	
51008, FIRE OPERATIONS - EMPLOYEE ASSISTANCE	4,571	3,312	0	3,312	-100.0%	
55002, FIRE OPERATIONS - TRAVEL & CONVENTIONS	57	3,200	1,000	2,200	-68.8%	
55011, FIRE OPERATIONS - MEETING EXPENSES	2,063	800	800	0	0.0%	
55013, FIRE OPERATIONS - UNIFORMS & ID	8,823	15,000	15,000	0	0.0%	
60007, FIRE OPERATIONS - RADIO LICENSING	1,501	4,100	4,100	0	0.0%	
60503, FIRE OPERATIONS - RADIOS/PAGERS	2,471	10,000	15,000	-5,000	50.0%	8
61515, FIRE OPERATIONS - PARTS & SUPPLIES	14,972	15,000	20,000	-5,000	33.3%	3
63000, FIRE OPERATIONS - FUEL	1,616	3,500	3,500	0	0.0%	4
70008, FIRE OPERATIONS - DISPATCH	54,159	60,000	60,000	0	0.0%	
70009, FIRE OPERATIONS - GROUNDS MAINTENANCE	400	5,000	0	5,000	-100.0%	9
70010, FIRE OPERATIONS - RADIO REPAIRS	1,306	5,000	3,500	1,500	-30.0%	
70011, FIRE OPERATIONS - COUNTY RADIO	22,982	30,000	30,000	0	0.0%	
70012, FIRE OPERATIONS - SMALL EQUIP REPAIR	5,382	5,000	5,000	0	0.0%	
70013, FIRE OPERATIONS - HOSE/COUPLINGS REPAIR	0	500	0	500	-100.0%	
70032, FIRE OPERATIONS - CONTRACTED SERVICES	-5,325	15,000	15,000	0	0.0%	14
70063, FIRE OPERATIONS - BUNKER GEAR (ETC)	26,798	45,000	80,000	-35,000	77.8%	10
70064, FIRE OPERATIONS - SCBA MAINTENANCE	15,427	20,000	20,000	0	0.0%	
<b>Fire Operations - Incident Management Total</b>	<b>1,032,613</b>	<b>1,061,128</b>	<b>1,102,066</b>	<b>-40,938</b>	<b>3.9%</b>	
<b>Fire Prevention</b>						
61004, FIRE - INVESTIGATION COSTS	0	2,500	1,000	1,500	-60.0%	
61005, FIRE - PREVENTION/EDUCATION	4,964	5,500	5,500	0	0.0%	
<b>Fire Prevention Total</b>	<b>4,964</b>	<b>8,000</b>	<b>6,500</b>	<b>1,500</b>	<b>-18.8%</b>	
<b>Fire Services</b>						
50002, FIRE - NON-UNION SALARIES	223,365	216,128	254,405	-38,277	17.7%	11
50003, FIRE - UNION SALARIES	768	0	0	0	0.0%	
50006, FIRE - CASUAL SALARIES	19,686	0	0	0	0.0%	
51001, FIRE - CPP	8,699	7,522	8,614	-1,092	14.5%	
51002, FIRE - EI	3,347	2,904	3,112	-208	7.2%	

**Municipality of Central Elgin**

**Fire Department Budget**

*Actual 2024 are estimates and will change*

	~Actual 2024	Budget 2024	Budget 2025	fav/(unf)	% Chg	REF
51003, FIRE - WSIB	6,047	5,308	5,617	-309	5.8%	
51004, FIRE - OMERS	26,899	24,260	26,402	-2,142	8.8%	
51005, FIRE - EHT	4,880	4,215	4,527	-312	7.4%	
51006, FIRE - LTD/ADD/LIFE	20,448	19,551	21,702	-2,151	11.0%	
51008, FIRE - EMPLOYEE ASSISTANCE	198	80	0	80	-100.0%	
55001, FIRE - MILEAGE	4,165	0	0	0	0.0%	
55002, FIRE - TRAVEL & CONVENTIONS	2,869	5,000	2,500	2,500	-50.0%	
55005, FIRE - DUES/MEMBERSHIPS	4,172	4,250	4,250	0	0.0%	
55006, FIRE - SUBSCRIPTIONS	150	700	250	450	-64.3%	
55010, FIRE - EMPLOYEE RECOGNITION	240	1,500	0	1,500	-100.0%	
55011, FIRE - MEETING EXPENSES	364	1,000	1,000	0	0.0%	
55012, FIRE - FLOWERS/MEMORIALS	0	200	0	200	-100.0%	
55015, FIRE - RECRUITMENT EXPENSES	30	500	0	500	-100.0%	
55111, FIRE - TRAINING	0	2,500	1,500	1,000	-40.0%	
55112, FIRE - HLTH & SAFETY TRAINING	0	1,000	1,000	0	0.0%	
60005, FIRE - ADVERTISING	1,705	2,250	2,000	250	-11.1%	
60006, FIRE - INSURANCE	104,110	127,807	125,344	2,463	-1.9%	
60500, FIRE - OFFICE SUPPLIES	436	500	500	0	0.0%	
60501, FIRE - POSTAGE	0	125	0	125	-100.0%	
61500, FIRE - EQUIPMENT CHARGES	516	250	500	-250	100.0%	
61501, FIRE - SMALL TOOLS AND EQUIPMENT	20,175	3,000	4,500	-1,500	50.0%	
64005, FIRE - TELEPHONE	1,363	3,000	2,000	1,000	-33.3%	
65000, FIRE - IT SUPPLIES	4,403	3,090	0	3,090	-100.0%	12
65002, FIRE - IT EQUIPMENT	2,845	0	0	0	0.0%	12
70001, FIRE - COURIER	1,301	700	700	0	0.0%	
70002, FIRE - LEGAL SERVICES	214	2,000	0	2,000	-100.0%	
70006, FIRE - IT SERVICES	33,036	30,000	0	30,000	-100.0%	12
70032, FIRE - CONTRACTED SERVICES	5,651	0	0	0	0.0%	14
<b>Fire Services Total</b>	<b>502,081</b>	<b>469,340</b>	<b>470,423</b>	<b>-1,083</b>	<b>0.2%</b>	
<b>Fire Station CE1</b>						
60504, FIRE STN CE1 - CLEANING SUPPLIES	1,045	700	1,000	-300	42.9%	
61500, FIRE STN CE1 - EQUIPMENT CHARGES	1,261	0	0	0	0.0%	
61501, FIRE STN CE1 - SMALL TOOLS & EQUIPMENT	1,629	4,750	5,000	-250	5.3%	
61704, FIRE STN CE1 - BLDG MTCE	10,191	2,000	5,000	-3,000	150.0%	13
62000, FIRE STN CE1 - HEALTH & SAFETY SUPPLIES	37	1,250	0	1,250	-100.0%	
63000, FIRE STN CE1 - FUEL	0	250	250	0	0.0%	4
64001, FIRE STN CE1 - GAS	0	5,000	5,000	0	0.0%	
64003, FIRE STN CE1 - WATER	0	1,000	0	1,000	-100.0%	
64006, FIRE STN CE1 - WATER HEATER RENTAL	0	500	0	500	-100.0%	
64007, FIRE STN CE1 - INTERNET	890	950	950	0	0.0%	
67500, FIRE STN CE1 - PRINCIPAL ON LTD	310,474	310,474	318,668	-8,194	2.6%	
67550, FIRE STN CE1 - INTEREST ON LTD	68,437	69,390	61,196	8,194	-11.8%	
70009, FIRE STN CE1 - GROUNDS MAINTENANCE	0	2,500	0	2,500	-100.0%	9
70032, FIRE STN CE 1 - CONTRACTED SERVICES	3,839	0	3,500	-3,500	0.0%	14
70036, FIRE STN CE1 - SNOW REMOVAL/SALTING	6,391	6,000	6,000	0	0.0%	
<b>Fire Station CE1 Total</b>	<b>404,193</b>	<b>404,764</b>	<b>406,564</b>	<b>-1,800</b>	<b>0.4%</b>	
<b>Fire Station CE2</b>						
60504, FIRE STN CE 2 - CLEANING SUPPLIES	0	250	250	0	0.0%	
61501, FIRE STN CE2 - SMALL TOOLS & EQUIPMENT	1,449	4,750	4,500	250	-5.3%	
61704, FIRE STN CE2 - BLDG MTCE	322	3,250	5,000	-1,750	53.8%	13
62000, FIRE STN CE 2 - HEALTH & SAFETY SUPPLIES	0	300	300	0	0.0%	
63000, FIRE STN CE 2 - FUEL	0	400	300	100	-25.0%	4
64001, FIRE STN CE2 - GAS	1,413	3,250	2,500	750	-23.1%	
64002, FIRE STN CE2 - HYDRO	2,145	3,000	2,400	600	-20.0%	
64003, FIRE STN CE2 - WATER	467	1,400	1,200	200	-14.3%	
64007, FIRE STN CE2 - INTERNET	930	1,500	1,200	300	-20.0%	
70009, FIRE STN CE2 - GROUNDS MAINTENANCE	1,920	2,500	0	2,500	-100.0%	9
70036, FIRE STN CE2 - SNOW REMOVAL/SALTING	2,880	2,000	2,000	0	0.0%	
<b>Fire Station CE2 Total</b>	<b>11,525</b>	<b>22,600</b>	<b>19,650</b>	<b>2,950</b>	<b>-13.1%</b>	
<b>Fire Station CE3</b>						

Municipality of Central Elgin

Fire Department Budget

Actual 2024 are estimates and will change

	~Actual 2024	Budget 2024	Budget 2025	fav/(unf)	% Chg	REE
50003, FIRE STN CE3 - UNION SALARIES	242	0	0	0	0.0%	
51001, FIRE STN CE3 - CPP	14	0	0	0	0.0%	
51002, FIRE STN CE3 - EI	6	0	0	0	0.0%	
51003, FIRE STN CE 3 - WSIB	8	0	0	0	0.0%	
51004, FIRE STN CE3 - OMERS	23	0	0	0	0.0%	
51005, FIRE STN CE3 - EHT	5	0	0	0	0.0%	
51006, FIRE STN CE3 - LDT/ADD/LIFE	35	0	0	0	0.0%	
60504, FIRE STN CE3 - CLEANING SUPPLIES	0	500	300	200	-40.0%	
61500, FIRE STN CE3 - EQUIPMENT CHARGES (W/T)	141	0	0	0	0.0%	
61501, FIRE STN CE3 - SMALL TOOLS & EQUIPMENT	1,845	4,500	4,500	0	0.0%	
61704, FIRE STN CE3 - BLDG MTCE	10,380	6,000	6,000	0	0.0%	13
62000, FIRE STN CE3 - HEALTH & SAFETY SUPPLIES	151	1,250	500	750	-60.0%	
63000, FIRE STN CE3 - FUEL	64	200	200	0	0.0%	4
64001, FIRE STN CE3 - GAS	2,599	3,200	3,000	200	-6.3%	
64002, FIRE STN CE3 - HYDRO	2,237	3,500	3,000	500	-14.3%	
64003, FIRE STN CE3 - WATER	629	600	600	0	0.0%	
64006, FIRE STN CE3 - WATER HEATER RENTAL	207	275	275	0	0.0%	
64007, FIRE STN CE3 - INTERNET	1,427	2,500	1,800	700	-28.0%	
70009, FIRE STN CE3 - GROUNDS MAINTENANCE	0	3,500	0	3,500	-100.0%	9
70036, FIRE STN CE3 - SNOW REMOVAL/SALTING	3,328	2,750	2,500	250	-9.1%	
<b>Fire Station CE3 Total</b>	<b>23,338</b>	<b>28,775</b>	<b>22,675</b>	<b>6,100</b>	<b>-21.2%</b>	
<b>Fire Station CE4</b>						
60504, FIRE STN CE 4 - CLEANING SUPPLIES	323	500	500	0	0.0%	
61501, FIRE STN CE4 - SMALL TOOLS & EQUIPMENT	4,515	4,750	4,000	750	-15.8%	
61704, FIRE STN CE4 - BLDG MTCE	5,315	3,000	5,000	-2,000	66.7%	13
62000, FIRE STN CE4 - HEALTH & SAFETY SUPPLIES	203	1,250	500	750	-60.0%	
63000, FIRE STN CE4 - FUEL	123	200	200	0	0.0%	4
64001, FIRE STN CE4 - GAS	4,164	3,750	3,750	0	0.0%	
64002, FIRE STN CE4 - HYDRO	1,524	2,750	2,500	250	-9.1%	
64003, FIRE STN CE4 - WATER	825	1,500	1,000	500	-33.3%	
64007, FIRE STN CE4 - INTERNET	672	1,250	3,400	-2,150	172.0%	15
70009, FIRE STN CE4 - GROUNDS MAINTENANCE	0	500	0	500	-100.0%	9
70036, FIRE STN CE4 - SNOW REMOVAL/SALTING	4,488	3,300	3,300	0	0.0%	
<b>Fire Station CE4 Total</b>	<b>22,151</b>	<b>22,750</b>	<b>24,150</b>	<b>-1,400</b>	<b>6.2%</b>	
<b>Fire Training &amp; Health and Safety</b>						
55011, FIRE TRAINING - MEETING EXPENSES	1,066	1,000	1,000	0	0.0%	
55111, FIRE TRAINING - TRAINING	66,211	76,500	51,500	25,000	-32.7%	16
61501, FIRE TRAINING - SMALL TOOLS & EQUIP	0	3,000	2,000	1,000	-33.3%	
62000, FIRE TRAINING - HEALTH/SAFETY SUPPLIES	3,536	7,500	7,500	0	0.0%	
63000, FIRE TRAINING - FUEL	0	3,500	1,000	2,500	-71.4%	4
70035, FIRE TRAINING - CLEANING SERVICES	6,235	6,000	7,000	-1,000	16.7%	
<b>Fire Training &amp; Health and Safety Total</b>	<b>77,048</b>	<b>97,500</b>	<b>70,000</b>	<b>27,500</b>	<b>-28.2%</b>	
<b>Fire Training Facility (YC)</b>						
61704, FIRE TRAINING FAC (YC) - BUILDING MTCE	355	5,000	1,500	3,500	-70.0%	13
<b>Fire Training Facility (YC) Total</b>	<b>355</b>	<b>5,000</b>	<b>1,500</b>	<b>3,500</b>	<b>-70.0%</b>	
<b>Fire Training Spare Pumper</b>						
61515, FIRE TRAINING SPARE PUMPER - PARTS & SUP	683	3,500	3,500	0	0.0%	3
70050, FIRE TRAINING SPARE PUMPER - VEH REPAIR	0	3,500	3,500	0	0.0%	5
<b>Fire Training Spare Pumper Total</b>	<b>683</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>	<b>0.0%</b>	
<b>Expense Total</b>	<b>2,173,370</b>	<b>2,351,939</b>	<b>2,330,572</b>	<b>21,367</b>	<b>-0.9%</b>	
<b>Transfers to/(from) Reserves</b>						
47015, FIRE - TSF TO DISC RF FIRE VEH & EQUIP	0	240,000	340,000	-100,000	41.7%	17
43105, FIRE STN CE 1 - TSF FR MCE FIRE DC	-378,911	-36,608	-254,509	217,901	595.2%	1
<b>Transfers to/(from) Reserves Total</b>	<b>-378,911</b>	<b>203,392</b>	<b>85,491</b>	<b>117,901</b>	<b>-58.0%</b>	
<b>Total</b>	<b>1,670,062</b>	<b>2,160,775</b>	<b>2,373,763</b>	<b>-212,988</b>	<b>9.9%</b>	

# Municipality of Central Elgin

## Fire Department Budget

Actual 2024 are estimates and will change

	~Actual 2024	Budget 2024	Budget 2025	fav/(unf)	% Chg	REF
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### Reference of budget changes from 2024 to 2025:

1. Shifted between accounts as this is a transfer from the Fire Development Charges (DC's) reserve to pay for the loan on the Fire Hall build.
2. The number of calls where Central Elgin is paid for responding is difficult to predict. This item has been adjusted based on the five-year average of \$31,125.
3. Parts & Supplies: Realigned funds-the consolidated amount decreased from \$64,000 to \$62,000 (sale of the Charger saved \$1,500).
4. Fuel: Realigned funds-the consolidated amount decreased from \$68,000 to \$49,650 (sale of the Charger saved \$8,500). Fuel used at the fire stations is for small engines.
5. Repairs: Realigned funds-the consolidated amount decreased from \$80,000 to \$73,000 (sale of the Charger saved \$2,500).
6. Fire hydrant maintenance performed by Water department staff. This internal transfer of funds will result in lower water rates.
7. Budget includes a proposed 2% increase to salaries and wages.
8. Purchase new radios and pagers. Parts for the existing units are no longer available.
9. The station grass cutting is budgeted and paid from from Parks.
10. Bunker gear has a 10 year life and is recommended to be replaced in 2025.
11. The only staffing change for the Municipality is Council approved contract for fire Inspection services. Added 0.25 FTE for a Fire Inspector.
12. IT equipment was consolidated to General Government to improve overall visibility and management of those funds.
13. Building Maintenance: Realigned funds-consolidated amount increased from \$20,750 to \$24,513. Maintenance is required to the generators, overhead doors and furnaces. An additional \$500 was added to the Fire Boathouse to drape the sides to further discourage animals from entering. Station 4 also requires air conditioning service.
14. Contracted Services: Consolidated amount increased from \$15,500 to \$19,000. Will require \$2,000 for solar panel inspection and \$1,218 to Tyco Monitoring.
15. Upgrade internet connection at station 4 to be comparable to the other stations (60/4 download/upload speeds).
16. Only CPR recertification training is required this year. The full first aid training is required every 3 years.
17. Propose to increase contribution to reserve. Prior to 2024, contribution was budgeted at ~\$475,000. Best practice is to offset amortization which is ~\$735,000 per year.

**Municipality of Central Elgin**  
**Emergency Services Department Budget**

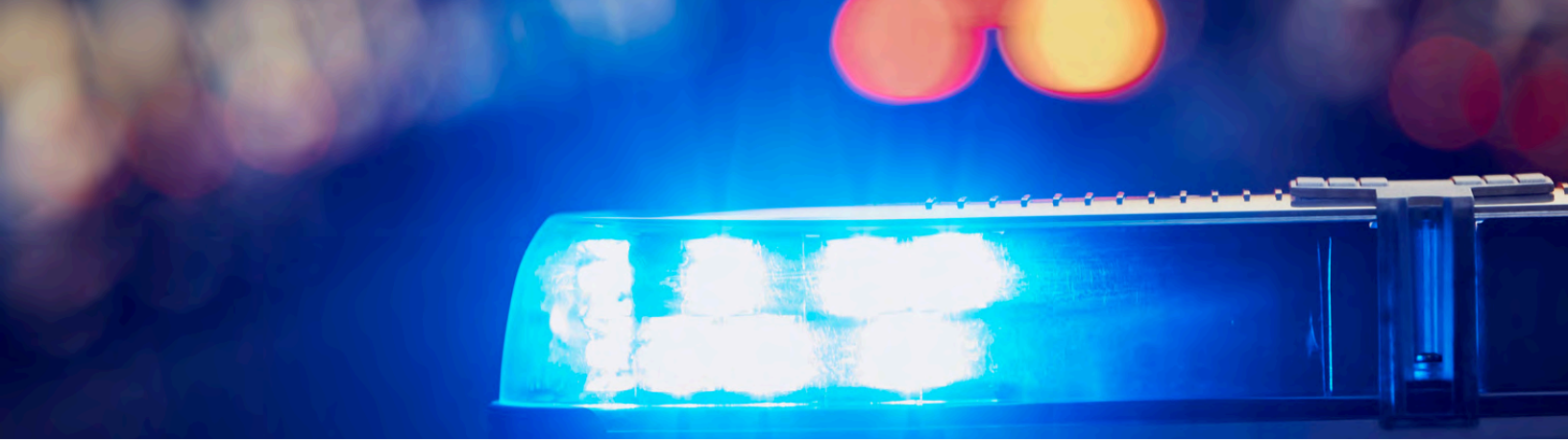
*Actual 2024 are estimates and will change*

	~Actual 2024	Budget 2024	Budget 2025	fav/(unf)	% Chg
<b>Expense</b>					
50002, EMERGENCY PLANNING - NON-UNION SALARIES	0	1,000	0	1,000	-100.0%
55111, EMERGENCY PLANNING - TRAINING	0	1,000	0	1,000	-100.0%
60005, EMERGENCY PLANNING - ADVERTISING	0	3,000	0	3,000	-100.0%
<b>Expense Total</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>-100.0%</b>
<b>Total</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>-100.0%</b>

**Explanation of budget change from 2024 to 2025:**

This budget item has been consolidated with General Government.





# POLICE SERVICES

Policing services in Central Elgin are provided by the Ontario Provincial Police.

The OPP is a division of the Ministry of the Solicitor General, the largest operational ministry in the province with a presence in every community across Ontario.

**Vision:**

Safe Communities... A Secure Ontario

**Mission:**

To serve our province by protecting its citizens, upholding the law and preserving public safety.

**Values:**

Serving with Pride, Professionalism and Honour.  
Interacting with Respect, Compassion and Fairness.  
Leading with Integrity, Honesty and Courage.

For all emergencies requiring immediate attention, residents should call 9-1-1.  
For non-emergencies, residents can reach the Elgin detachment at 519-631-2920.

**Municipality of Central Elgin**  
**Police Services Department Budget**

*Actual 2024 are estimates and will change*

	~Actual 2024	Budget 2024	Budget 2025	fav/(unf)	% Chg	REF
<b>Expense</b>						
64005, POLICING - COMM POLICING TELEPHONE	1,603	0	1,350	-1,350	0.0%	
70015, POLICING - POLICE SERVICES	2,135,497	2,123,000	2,462,620	-339,620	16.0%	1
<b>Expense Total</b>	<b>2,137,100</b>	<b>2,123,000</b>	<b>2,463,970</b>	<b>-340,970</b>	<b>16.1%</b>	
<b>Transfers to/(from) Reserves</b>						
45015, POLICING - TSF TO POLICING RSV	0	0	197,055	-197,055	0.0%	2
<b>Transfers to/(from) Reserves Total</b>	<b>0</b>	<b>0</b>	<b>197,055</b>	<b>-197,055</b>	<b>0.0%</b>	
<b>Total</b>	<b>2,137,100</b>	<b>2,123,000</b>	<b>2,661,025</b>	<b>-538,025</b>	<b>25.3%</b>	

**Reference of budget changes from 2024 to 2025:**

1. The OPP increased their costs to \$2,856,730 or a 30% increase. The provincial government issued relief to municipalities. Central Elgin's relief was \$394,110 which reduced the annual cost to \$2,462,620.
2. Propose contributing to reserve an amount equal to 50% of the relief to smooth anticipated increases for 2026.



# INFRASTRUCTURE & COMMUNITY SERVICES

The Infrastructure and Community Services Department provides a wide range of services that residents receive day to day. This department is responsible for the engineering and municipal asset management, transportation and fleet, building and permit approvals, development and compliance, operation and maintenance of Municipal facilities, by-law enforcement as well as drinking water supply and distribution, wastewater collection and treatment, storm drainage and solid waste collection.

## **PUBLIC WORKS/ROADS DEPARTMENT**

The Municipality strives to ensure safe and reliable transportation routes. The road network encompasses a range of assets such as the roads themselves, as well as culverts, curbs and gutters and roadside signage.

The Public Works/Roads Department is responsible for operation, maintenance and renewal of municipal infrastructure, including all roads, bridges, ditches, culverts, streetlights, sidewalks, and traffic control signage.

Services provided by the Roads Department includes:

- Road operations, maintenance and repairs (street sweeping, ditch maintenance, culvert installation, pothole repairs, catch basin cleaning, line painting, street and traffic sign installation/maintenance, road side grass cutting, brush removal, traffic control, debris and litter pick-up)
- Winter Maintenance
- Streetlight Maintenance
- Fleet Maintenance
- Municipal Drains
- County Road Maintenance (as per the Road Maintenance Agreement)
- Central Elgin maintains 135 kilometres of County Roads.

These teams strive to deliver excellent customer service and maintain service level standards while ensuring all regulatory requirements are met.

**Municipality of Central Elgin**  
**Infrastructure & Community Services Department Budget**

*Actual 2024 are estimates and will change*

	~Actual 2024	Budget 2024	Budget 2025	fav/(unf)	% Chg	REF
<b>Revenue</b>						
<b>Planning and Zoning Admin</b>						
37501, PLAN & ZONE ADMIN - MINOR VARIANCE	-3,746	0	0	0	0.0%	
37503, PLAN & ZONE ADMIN -SITE PLAN APPLICATION	-2,638	0	0	0	0.0%	
37504, PLAN & ZONE ADMIN - RE-ZONING CHARGES	-4,066	0	0	0	0.0%	
37505, PLAN & ZONE ADMIN-DEVELOP AGREEMENT FEES	-5,704	0	0	0	0.0%	
<b>Planning and Zoning Admin Total</b>	<b>-16,154</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	
<b>I &amp; C S Admin</b>						
37501, I & C S ADMIN - MINOR VARIANCE	-5,499	-5,000	-7,500	2,500	50.0%	
37503, I & C S ADMIN - SITE PLAN APPLICATION	-1,108	-750	-1,000	250	33.3%	
37504, I & C S ADMIN - RE-ZONING CHARGES	-831	-9,750	-9,750	0	0.0%	
37505, I & C S ADMIN - DEVELOP AGREEMENT FEES	-11,293	-6,000	-6,000	0	0.0%	
39100, I & C S ADMIN - DEVELOPER CONTRIBUTIONS	0	-30,000	0	-30,000	-100.0%	1
<b>I &amp; C S Admin Total</b>	<b>-18,730</b>	<b>-51,500</b>	<b>-24,250</b>	<b>-27,250</b>	<b>-52.9%</b>	
<b>Revenue Total</b>	<b>-34,884</b>	<b>-51,500</b>	<b>-24,250</b>	<b>-27,250</b>	<b>-52.9%</b>	
<b>Expense</b>						
<b>Planning and Zoning - Operations</b>						
50002, ASSET MGMT - NON-UNION	32,134	0	0	0	0.0%	
51001, ASSET MGMT - CPP	2,693	0	0	0	0.0%	
51002, ASSET MGMT - EI	1,081	0	0	0	0.0%	
51003, ASSET MGMT - WSIB	1,448	0	0	0	0.0%	
51004, ASSET MGMT - OMERS	5,000	0	0	0	0.0%	
51005, ASSET MGMT - EHT	914	0	0	0	0.0%	
51006, ASSET MGMT - LTD/ADD/LIFE	4,765	0	0	0	0.0%	
70006, ASSET MGMT - IT SERVICES	3,129	0	0	0	0.0%	
<b>Planning and Zoning - Operations Total</b>	<b>51,163</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	
<b>Planning and Zoning Admin</b>						
50002, PLAN & ZONE ADMIN - NON-UNION SALARIES	33,731	0	0	0	0.0%	
51001, PLAN & ZONE ADMIN- CPP	2,003	0	0	0	0.0%	
51002, PLAN & ZONE ADMIN - EI	800	0	0	0	0.0%	
51003, PLAN & ZONE ADMIN - WSIB	1,054	0	0	0	0.0%	
51004, PLAN & ZONE ADMIN - OMERS	3,124	0	0	0	0.0%	
51005, PLAN & ZONE ADMIN - EHT	676	0	0	0	0.0%	
51006, PLAN & ZONE ADMIN - LTD/ADD/LIFE	2,669	0	0	0	0.0%	
55015, PLAN & ZONE ADMIN - RECRUITMENT EXPENSE	30	0	0	0	0.0%	
60500, PLAN & ZONE ADMIN - OFFICE SUPPLIES	2,205	0	0	0	0.0%	
64005, PLAN & ZONE ADMIN - TELEPHONE	926	0	0	0	0.0%	
65000, PLAN & ZONE ADMIN - IT SUPPLIES	132	0	0	0	0.0%	
70002, PLAN & ZONE ADMIN - LEGAL SERVICES	8,297	0	0	0	0.0%	
70003, PLAN & ZONE ADMIN - CONSULTING	7,707	0	0	0	0.0%	
<b>Planning and Zoning Admin Total</b>	<b>63,354</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	
<b>I &amp; C S Admin</b>						
50002, I & C S ADMIN - NON-UNION SALARIES	383,710	620,589	645,356	-24,767	4.0%	
50010, I & C S ADMIN - OVERTIME	0	0	4,000	-4,000	0.0%	
51001, I & C S ADMIN - CPP	10,316	23,833	25,899	-2,066	8.7%	
51002, I & C S ADMIN - EI	3,690	8,821	8,886	-65	0.7%	
51003, I & C S ADMIN - WSIB	9,019	17,326	17,164	162	-0.9%	
51004, I & C S ADMIN - OMERS	36,542	67,865	71,628	-3,763	5.5%	
51005, I & C S ADMIN - EHT	6,988	12,101	12,657	-556	4.6%	
51006, I & C S ADMIN - LTD/ADD/LIFE	32,338	59,269	67,639	-8,370	14.1%	
51008, I & C S ADMIN - EMPLOYEE ASSISTANCE	0	244	0	244	-100.0%	
55001, I & C S ADMIN - MILEAGE	872	2,200	2,200	0	0.0%	
55002, I & C S ADMIN - TRAVEL & CONVENTION	326	8,000	8,000	0	0.0%	
55005, I & C S ADMIN - DUES/MEMBERSHIPS	755	2,500	1,500	1,000	-40.0%	
55006, I & C S ADMIN - SUBSCRIPTIONS	0	1,000	1,000	0	0.0%	
55010, I & C S ADMIN - EMPLOYEE RECOGNITION	0	500	0	500	-100.0%	
55011, I & C S ADMIN - MEETING EXPENSES	928	1,000	1,030	-30	3.0%	
55015, I & C S ADMIN - RECRUITMENT EXPENSE	0	500	0	500	-100.0%	
55111, I & C S ADMIN - TRAINING	0	10,000	10,000	0	0.0%	2

Obsolete Department Consolidated with I & CS

Obsolete Department Consolidated with I & CS

**Municipality of Central Elgin**  
**Infrastructure & Community Services Department Budget**

*Actual 2024 are estimates and will change*

	~Actual 2024	Budget 2024	Budget 2025	fav/(unf)	% Chg	REF
60005, I & C S ADMIN - ADVERTISING	0	5,500	1,000	4,500	-81.8%	3
60500, I & C S ADMIN - OFFICE SUPPLIES	967	3,000	3,090	-90	3.0%	
60501, I & C S ADMIN - POSTAGE	0	500	500	0	0.0%	
60502, I & C S ADMIN - OFFICE EQUIPMENT	0	1,500	1,500	0	0.0%	
60511, I & C S ADMIN - OFFICE FURNITURE (NON CA	0	500	500	0	0.0%	
61500, I & C S ADMIN - EQUIPMENT CHARGES	0	5,000	5,000	0	0.0%	
61501, I & C S ADMIN - SMALL TOOLS & EQUIPMENT	0	1,000	0	1,000	-100.0%	
64005, I & C S ADMIN - TELEPHONE	1,108	1,500	1,500	0	0.0%	
65000, I & C S ADMIN - IT SUPPLIES	0	5,000	0	5,000	-100.0%	4
70001, I & C S ADMIN - COURIER SERVICE	0	50	50	0	0.0%	
70002, I & C S ADMIN - LEGAL SERVICES	15,088	30,000	0	30,000	-100.0%	5
70003, I & C S ADMIN - CONSULTING	134,961	90,000	60,000	30,000	-33.3%	6
70006, I & C S ADMIN - IT SERVICES	4,976	12,000	0	12,000	-100.0%	4
70028, I & C S ADMIN - CEPAC BUDGET	76,671	81,680	330,000	-248,320	304.0%	7
70048, I & C S ADMIN - SURVEYING SERVICES	0	5,000	2,500	2,500	-50.0%	
84001, I & C S ADMIN - OFFICE RENT	79,200	73,336	77,003	-3,667	5.0%	
<b>I &amp; C S Admin Total</b>	<b>798,455</b>	<b>1,151,314</b>	<b>1,359,602</b>	<b>-208,288</b>	<b>18.1%</b>	
<b>Expense Total</b>	<b>912,971</b>	<b>1,151,314</b>	<b>1,359,602</b>	<b>-208,288</b>	<b>18.1%</b>	
<b>Transfers to/(from) Reserves</b>						
42018, I & C S ADMIN - TRANSFER TO DEV DC RSV	0	30,000	0	30,000	-100.0%	1
<b>Transfers to/(from) Reserves Total</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>-100.0%</b>	
<b>Total</b>	<b>878,087</b>	<b>1,129,814</b>	<b>1,335,352</b>	<b>-205,538</b>	<b>18.2%</b>	

**Reference of budget changes from 2024 to 2025:**

1. Funds collected for Development Charges (DC's) are removed from operational income and shown on the Reserve Schedule. The 2025 Administration DC to be collected is estimated at \$56,250.
2. Budget includes a proposed 2% increase. No change to overall Municipal staffing. Overtime was previously budgeted under Salaries and has been separated for increased visibility and management of those costs. Salaries have been impacted by rates and not the number of staff.
3. No actual spending against this account. Reduce and monitor during 2025 for possible further reduction in 2026.
4. IT related costs were consolidated to General Government to improve overall visibility and management of those funds.
5. Legal costs were consolidated to General Government to improve overall visibility and management of those funds.
6. Reduced to align with previous actual spending.
7. Includes the 2024 agreement amounts for the first three months then proposed new agreement for 2025 as per Council direction.

Municipality of Central Elgin

County Roads Department Budget

Actual 2024 are estimates and will change

	~Actual 2024	Budget 2024	Budget 2025	fav/(unf)	% Chg	REE
<b>Revenue</b>						
35700, COUNTY ROADS FUNDING	-795,403	-809,096	-825,278	16,182	2.0%	1
<b>Revenue Total</b>	<b>-795,403</b>	<b>-809,096</b>	<b>-825,278</b>	<b>16,182</b>	<b>2.0%</b>	
<b>Expense</b>						
<b>County Roads - Additional Billing</b>						
50003, COUNTY ROADS ADDN - UNION SALARIES	16,558	0	0	0	0.0%	
51001, COUNTY ROADS ADDN - CPP	799	0	0	0	0.0%	
51002, COUNTY ROADS ADDN - EI	273	0	0	0	0.0%	
51003, COUNTY ROADS ADDN - WSIB	453	0	0	0	0.0%	
51004, COUNTY ROADS ADDN - OMERS	1,282	0	0	0	0.0%	
51005, COUNTY ROADS ADDN - EHT	286	0	0	0	0.0%	
51006, COUNTY ROADS ADDN - LTD/ADD/LIFE	2,092	0	0	0	0.0%	
61500, COUNTY ROADS ADDN - EQUIP CHARGES	14,376	0	0	0	0.0%	
61515, COUNTY ROADS ADDN - PARTS & SUPPLIES	15,707	0	0	0	0.0%	
70032, COUNTY ROADS ADDN - CONTRACTED SERVICES	14,105	0	0	0	0.0%	
70043, COUNTY ROADS ADDN - EQUIPMENT RENTAL	478	0	0	0	0.0%	
<b>County Roads - Additional Billing Total</b>	<b>66,409</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	
<b>County Roads - Bridges</b>						
50003, COUNTY ROADS B & C - UNION SALARIES	8,302	13,948	13,692	256	-1.8%	3
51001, COUNTY ROADS B & C - CPP	473	780	791	-11	1.4%	
51002, COUNTY ROADS B & C - EI	191	308	308	0	0.0%	
51003, COUNTY ROADS B & C - WSIB	259	431	413	18	-4.2%	
51004, COUNTY ROADS B & C - OMERS	780	1,267	1,283	-16	1.3%	
51005, COUNTY ROADS B & C - EHT	163	272	275	-3	1.1%	
51006, COUNTY ROADS B & C - LTD/ADD/LIFE	1,167	1,728	1,961	-233	13.5%	
51008, COUNTY ROADS B & C - EMPLOYEE ASSISTANCE	0	8	0	8	-100.0%	
61000, COUNTY ROADS B & C - EXPENSES	573	0	0	0	0.0%	
61500, COUNTY ROADS B & C - EQUIPMENT CHARGES	5,205	5,000	8,200	-3,200	64.0%	2
64003, COUNTY ROADS B & C - WATER	0	1,200	1,200	0	0.0%	
<b>County Roads - Bridges Total</b>	<b>17,113</b>	<b>24,942</b>	<b>28,123</b>	<b>-3,181</b>	<b>12.8%</b>	
<b>County Roads - Paved</b>						
50002, COUNTY ROADS PAVED - NON-UNION SALARIES	445	57,565	54,491	3,074	-5.3%	
50003, COUNTY ROADS PAVED - UNION SALARIES	31,295	29,598	29,054	544	-1.8%	3
50006, COUNTY ROADS PAVED - CASUAL SALARIES	1,079	0	0	0	0.0%	
51001, COUNTY ROADS PAVED - CPP	2,051	3,682	3,895	-213	5.8%	
51002, COUNTY ROADS PAVED - EI	795	1,387	1,388	-1	0.1%	
51003, COUNTY ROADS PAVED - WSIB	1,137	2,612	2,484	128	-4.9%	
51004, COUNTY ROADS PAVED - OMERS	3,143	9,176	8,818	358	-3.9%	
51005, COUNTY ROADS PAVED - EHT	712	1,700	1,653	47	-2.8%	
51006, COUNTY ROADS PAVED - LTD/ADD/LIFFE	4,670	8,573	8,043	530	-6.2%	
51008, COUNTY ROADS PAVED - EMPLOYEE ASSISTANCE	0	38	0	38	-100.0%	
60006, COUNTY ROADS PAVED - INSURANCE	16,425	16,425	16,273	152	-0.9%	
61500, COUNTY ROADS PAVED - EQUIPMENT CHARGES	38,781	30,000	80,000	-50,000	166.7%	2
61515, COUNTY ROADS PAVED - PARTS & SUPPLIES	3,483	0	0	0	0.0%	
61713, COUNTY ROADS PAVED - ASPHALT	0	2,500	5,000	-2,500	100.0%	4
65100, COUNTY ROADS PAVED - GRAVEL SUPPLY	16,711	5,000	10,000	-5,000	100.0%	5
70032, COUNTY ROADS PAVED - CONTRACTED SERVICES	158	0	0	0	0.0%	
70043, COUNTY ROADS PAVED - EQUIPMENT RENTAL	977	0	0	0	0.0%	
<b>County Roads - Paved Total</b>	<b>121,862</b>	<b>168,256</b>	<b>221,099</b>	<b>-52,843</b>	<b>31.4%</b>	
<b>County Roads - Roadside Drainage (Culverts)</b>						
50003, COUNTY ROADSIDE DR - UNION SALARIES	35,338	29,027	28,493	534	-1.8%	3
51001, COUNTY ROADSIDE DR - CPP	1,956	1,622	1,647	-25	1.5%	
51002, COUNTY ROADSIDE DR - EI	706	640	641	-1	0.2%	
51003, COUNTY ROADSIDE DR - WSIB	1,101	897	859	38	-4.2%	
51004, COUNTY ROADSIDE DR - OMERS	3,266	2,637	2,671	-34	1.3%	
51005, COUNTY ROADSIDE DR - EHT	694	566	572	-6	1.1%	
51006, COUNTY ROADSIDE DR - LTD/ADD/LIFE	5,102	3,596	4,080	-484	13.5%	
51008, COUNTY ROADSIDE DR - EMPLOYEE ASSISTANCE	0	18	0	18	-100.0%	
61500, COUNTY ROADSIDE DR - EQUIPMENT CHARGES	14,335	11,500	30,000	-18,500	160.9%	2

Municipality of Central Elgin

County Roads Department Budget

Actual 2024 are estimates and will change

	~Actual 2024	Budget 2024	Budget 2025	fav/(unf)	% Chg	REE
61515, COUNTY ROADSIDE DR - PARTS & SUPPLIES	794	0	2,000	-2,000	0.0%	
65100, COUNTY ROADSIDE DR - GRAVEL SUPPLY	834	12,000	2,000	10,000	-83.3%	5
70032, COUNTY ROADSIDE DR - CONTRACTOR	16,553	8,000	16,000	-8,000	100.0%	6
70043, COUNTY ROADSIDE DR - EQUIPMENT RENTAL	8,905	0	8,500	-8,500	0.0%	7
<b>County Roads - Roadside Drainage (Culverts) Total</b>	<b>89,583</b>	<b>70,503</b>	<b>97,463</b>	<b>-26,960</b>	<b>38.2%</b>	
<b>County Roads - Traffic Management</b>						
50002, COUNTY TRAFFIC MGMT - NON-UNION SALARIES	229	0	0	0	0.0%	
50003, COUNTY TRAFFIC MGMT - UNION SALARIES	19,937	20,151	19,780	371	-1.8%	3
50006, COUNTY TRAFFIC MGMT - CASUAL SALARIES	54	0	0	0	0.0%	
51001, COUNTY TRAFFIC MGMT - CPP	1,181	1,126	1,143	-17	1.5%	
51002, COUNTY TRAFFIC MGMT - EI	451	444	445	-1	0.2%	
51003, COUNTY TRAFFIC MGMT - WSIB	652	623	597	26	-4.2%	
51004, COUNTY TRAFFIC MGMT - OMERS	1,680	1,831	1,854	-23	1.3%	
51005, COUNTY TRAFFIC MGMT - EHT	410	393	397	-4	1.0%	
51006, COUNTY TRAFFIC MGMT - LTD/ADD/LIFE	2,095	2,496	2,832	-336	13.5%	
51008, COUNTY TRAFFIC MGMT - EMPLOYEE ASSISTANC	0	12	0	12	-100.0%	
60019, COUNTY TRAFFIC MGMT - SIGNAGE	2,817	2,000	2,500	-500	25.0%	
61500, COUNTY TRAFFIC MGMT - EQUIPMENT CHARGES	6,386	3,000	15,000	-12,000	400.0%	2
61901, COUNTY TRAFFIC MGMT - LUMBER & POS	0	3,000	3,000	0	0.0%	
70032, COUNTY TRAFFIC MGMT - CONTRACTED SERV	1,020	0	0	0	0.0%	
70042, COUNTY TRAFFIC MGMT - PAVEMENT MARKING	125,168	151,000	155,530	-4,530	3.0%	8
<b>County Roads - Traffic Management Total</b>	<b>162,079</b>	<b>186,076</b>	<b>203,078</b>	<b>-17,002</b>	<b>9.1%</b>	
<b>County Roads - Traffic Ops &amp; Roadside Mt</b>						
50003, COUNTY RDS ROADSIDE OPS - UNION SALARI	38,252	38,577	37,867	710	-1.8%	3
50010, COUNTY RDS ROADSIDE OPS - OVERTIME	0	0	1,000	-1,000	0.0%	
51001, COUNTY RDS ROADSIDE OPS - CPP	2,146	2,156	2,189	-33	1.5%	
51002, COUNTY RDS ROADSIDE OPS - EI	862	851	852	-1	0.1%	
51003, COUNTY RDS ROADSIDE OPS - WSIB	1,175	1,192	1,142	50	-4.2%	
51004, COUNTY RDS ROADSIDE OPS - OMERS	3,507	3,505	3,550	-45	1.3%	
51005, COUNTY RDS ROADSIDE OPS - EHT	741	752	760	-8	1.1%	
51006, COUNTY RDS ROADSIDE OPS - LTD/ADD/LIFE	4,874	4,779	5,422	-643	13.5%	
51008, COUNTY RDS ROADSIDE OPS - EMPLOYEE ASSIS	0	23	0	23	-100.0%	
60023, COUNTY RDS ROADSIDE OPS - SOIL	216	0	0	0	0.0%	
61500, COUNTY RDS ROADSIDE OPS - EQUIPMENT CH	24,790	17,000	45,000	-28,000	164.7%	2
61515, COUNTY RDS ROADSIDE - PARTS & SUPPLIES	8,045	0	2,000	-2,000	0.0%	
61901, COUNTY RDS ROADSIDE OPS - LUMBER & POS	0	0	2,000	-2,000	0.0%	9
63002, COUNTY RDS ROADSIDE OPS - STOCK EXPENSE	1,068	0	1,500	-1,500	0.0%	
70032, COUNTY RDS ROADSIDE OPS - CONTRACTED SER	32,358	25,000	25,000	0	0.0%	
70043, COUNTY RDS ROADSIDE OPS - EQUIP RENTAL	508	0	0	0	0.0%	
<b>County Roads - Traffic Ops &amp; Roadside Mt Total</b>	<b>118,543</b>	<b>93,835</b>	<b>128,282</b>	<b>-34,447</b>	<b>36.7%</b>	
<b>County Roads - Winter Control (Non-Sidewalk/Pkin</b>						
50002, COUNTY WINTER CONTROL - NON-UNION SALAR	535	0	0	0	0.0%	
50003, COUNTY WINTER CONTROL - UNION SALARIES	65,992	104,398	102,478	1,920	-1.8%	3
50006, COUNTY WINTER CONTROL - CASUAL SALARIES	3,262	0	0	0	0.0%	
50010, COUNTY WINTER CONTROL - OVERTIME	0	0	3,000	-3,000	0.0%	
51001, COUNTY WINTER CONTROL - CPP	2,265	5,834	5,924	-90	1.5%	
51002, COUNTY WINTER CONTROL - EI	718	2,302	2,306	-4	0.2%	
51003, COUNTY WINTER CONTROL - WSIB	1,291	3,226	3,091	135	-4.2%	
51004, COUNTY WINTER CONTROL - OMERS	2,549	9,486	9,606	-120	1.3%	
51005, COUNTY WINTER CONTROL - EHT	812	2,036	2,057	-21	1.0%	
51006, COUNTY WINTER CONTROL - LTD/ADD/LIFE	3,580	12,933	14,674	-1,741	13.5%	
51008, COUNTY WINTER CONTROL - EMPLOYEE ASSISTA	0	63	0	63	-100.0%	
60003, COUNTY WINTER CONTROL - SAND	0	0	2,000	-2,000	0.0%	10
60004, COUNTY WINTER CONTROL - SALT	0	100,000	85,000	15,000	-15.0%	11
60010, COUNTY WINTER CONTROL - CALCIUM	0	0	3,000	-3,000	0.0%	10
61500, COUNTY WINTER CONTROL - EQUIPMENT CHARGE	77,458	110,000	110,000	0	0.0%	2
70006, COUNTY WINTER CONTROL - IT SERVICES	21,074	10,300	20,000	-9,700	94.2%	12
<b>County Roads - Winter Control (Non-Sidewalk/Pkin Total</b>	<b>179,537</b>	<b>360,578</b>	<b>363,136</b>	<b>-2,558</b>	<b>0.7%</b>	
<b>Expense Total</b>	<b>755,125</b>	<b>904,190</b>	<b>1,041,181</b>	<b>-136,991</b>	<b>15.2%</b>	

**Municipality of Central Elgin**  
**County Roads Department Budget**  
*Actual 2024 are estimates and will change*

	~Actual 2024	Budget 2024	Budget 2025	fav/(unf)	% Chg	REF
<b>Transfers to/(from) Reserves</b>						
40005, COUNTY RDS PAVED - TSF FR CNTY RDS RSRVE	0	-95,094	-47,834	-47,260	-49.7%	13
<b>Transfers to/(from) Reserves Total</b>	<b>0</b>	<b>-95,094</b>	<b>-47,834</b>	<b>-47,260</b>	<b>-49.7%</b>	
<b>Total</b>	<b>-40,278</b>	<b>0</b>	<b>168,069</b>	<b>-168,069</b>	<b>0.0%</b>	

**Reference of budget changes from 2024 to 2025:**

1. County funding inflationary increase.
2. Shift in methodology - now budgeting to use the Ontario Provincial Standard (OPS 127) rental rates to calculate charges to the County. This will streamline the reporting to the County by ensuring the reports reconcile to the financial system. The budget increases represent only the difference between the OPS rates and previous in-house rates as there were no increases to base requirements. Equipment rental charges have increased from \$176,500 to \$288,200. This additional cost of \$111,700 is recovered under the Public Works/Roads department to ensure a zero impact on taxes.
3. Budget includes a proposed 2% increase. No change to overall Municipal staffing. Overtime was previously budgeted under Salaries and has been separated for increased visibility and management of those costs. Salaries have been impacted by rates and not the number of staff.
4. To align with previous five year average spending of \$4,128 per annum.
5. Consolidated gravel costs decreased from \$17,000 to \$12,000.
6. Increased ditching projects scheduled for 2025.
7. Increased usage of the vac truck scheduled for 2025 for culvert cleaning.
8. Adjusted for inflationary increases.
9. Parts, Lumber and Stock: budget established due to actual year over year spending for these items.
10. Sand and Calcium budgets established due to actual year over year spending for this item.
11. Salt decreased based on actual five year spending. This may be a risk depending on winter conditions which are difficult to forecast.
12. IT Services adjusted to reflect actual spending for this service.
13. Budgeted costs exceed funding and requires a transfer from reserve. Transfer maximum amount remaining in reserve as this reserve cannot be a deficit. Ideally, this department should balance to zero.



**Municipality of Central Elgin**  
**Public Works/Roads Department Budget**  
*Actual 2024 are estimates and will change*

	~Actual 2024	Budget 2024	Budget 2025	fav/(unf)	% Chg	REE
<b>Revenue</b>						
36203, ROADS - SALE OF EQUIPMENT	-28,553	0	0	0	0.0%	
37801, ROADS - ENTRANCE/PUBLIC WORKS PERMITS	-1,878	-2,500	-2,000	-500	-20.0%	
39100, ROADS - DEVELOPER CONTRIBUTION	0	-30,000	0	-30,000	-100.0%	1
39801, ROADS - COST RECOVERY	-3,773	0	0	0	0.0%	
39890, ROADS - SUNDRY INCOME	-27,247	-40,000	-40,000	0	0.0%	
39801, ROADS PAVED - COST RECOVERY	0	0	-50,000	50,000	0.0%	
39801, ROADSIDE DRAINAGE - COST RECOVERY	0	0	-18,500	18,500	0.0%	
39801, ROADS ROADSIDE OPS - COST RECOVERY	0	0	-28,000	28,000	0.0%	2
39801, TRAFFIC MGMT - COST RECOVERY	0	0	-12,000	12,000	0.0%	
39801, ROADS B & C - COST RECOVERY	0	0	-3,200	3,200	0.0%	
<b>Revenue Total</b>	<b>-61,451</b>	<b>-72,500</b>	<b>-153,700</b>	<b>81,200</b>	<b>112.0%</b>	
<b>Expense</b>						
<b>Physical Services - Administration</b>						
50002, ROADS - NON-UNION SALARIES	207,200	137,084	131,008	6,076	-4.4%	
50003, ROADS - UNION SALARIES	467,440	474,527	463,580	10,947	-2.3%	3
50006, ROADS - CASUAL SALARIES	25,746	0	0	0	0.0%	
50010, ROADS - OVERTIME	0	0	15,000	-15,000	0.0%	
51001, ROADS - CPP	38,641	29,490	31,254	-1,764	6.0%	
51002, ROADS - EI	14,088	11,083	11,094	-11	0.1%	
51003, ROADS - WSIB	23,993	18,737	17,827	910	-4.9%	
51004, ROADS - OMERS	65,953	60,894	60,347	547	-0.9%	
51005, ROADS - EHT	15,194	11,926	11,864	62	-0.5%	
51006, ROADS - LTD/ADD/LIFE	81,145	66,609	70,196	-3,587	5.4%	
51008, ROADS - EMPLOYEE ASSISTANCE	1,307	305	0	305	-100.0%	
55001, ROADS - MILEAGE	0	0	1,000	-1,000	0.0%	
55002, ROADS - TRAVEL & CONVENTIONS	0	2,000	4,000	-2,000	100.0%	4
55004, ROADS - CLOTHING ALLOWANCE	10,727	12,000	12,000	0	0.0%	
55005, ROADS - DUES/MEMBERSHIPS	1,871	5,000	3,000	2,000	-40.0%	
55010, ROADS - EMPLOYEE RECOGNITION	0	1,000	0	1,000	-100.0%	
55011, ROADS - MEETING EXPENSES	130	200	200	0	0.0%	
55015, ROADS - RECRUITMENT EXPENSES	0	100	0	100	-100.0%	
55111, ROADS - TRAINING	17,914	15,000	18,000	-3,000	20.0%	5
55112, ROADS - HEALTH & SAFETY TRAINING	4,918	10,000	7,500	2,500	-25.0%	
60005, ROADS - ADVERTISING	0	200	0	200	-100.0%	
60006, ROADS - INSURANCE	98,642	98,642	102,651	-4,009	4.1%	
60007, ROADS - RADIO LICENSING	1,962	2,000	2,000	0	0.0%	
60008, ROADS - VEHICLE LICENCES	50,815	30,000	28,000	2,000	-6.7%	
60009, ROADS - PERMITS/LICENCES	1,516	1,200	1,500	-300	25.0%	
60500, ROADS - OFFICE SUPPLIES	2,467	500	2,200	-1,700	340.0%	
60502, ROADS - OFFICE EQUIPMENT	2,261	500	1,000	-500	100.0%	
60504, ROADS - CLEANING SUPPLIES	1,656	500	1,500	-1,000	200.0%	
60511, ROADS - OFFICE FURNITURE (NON-CAP)	407	1,500	1,500	0	0.0%	
61000, ROADS - MAINTENANCE SUPPLIES	1,670	0	0	0	0.0%	
61500, ROADS - EQUIPMENT CHARGES	59,148	21,000	40,000	-19,000	90.5%	6
61501, ROADS - SMALL TOOLS & EQUIPMENT	5,613	10,000	7,500	2,500	-25.0%	
61502, ROADS - LARGE TOOLS AND EQUIPMENT	500	0	1,000	-1,000	0.0%	
61515, ROADS - PARTS & SUPPLIES	364,023	360,000	370,800	-10,800	3.0%	7
61704, ROADS - WHITE STN BLDG MTCE	24,985	31,000	30,000	1,000	-3.2%	
62000, ROADS - HEALTH & SAFETY SUPPLIES	1,973	5,000	2,500	2,500	-50.0%	
63000, ROADS - FUEL EXPENSE	350,777	400,000	400,000	0	0.0%	
64001, ROADS - GAS	12,956	12,000	12,000	0	0.0%	
64002, ROADS - HYDRO	22,654	30,000	28,000	2,000	-6.7%	
64005, ROADS - TELEPHONE	9,852	11,000	10,000	1,000	-9.1%	
65000, ROADS - IT SUPPLIES	598	2,000	0	2,000	-100.0%	9
65002, ROADS - IT EQUIPMENT	2,134	2,000	0	2,000	-100.0%	9
67500, ROADS - PRINCIPAL ON LTD	383,249	383,249	392,619	-9,370	2.4%	
67550, ROADS - INTEREST ON LTD	16,539	16,539	7,170	9,369	-56.6%	
70001, ROADS - COURIER	85	0	100	-100	0.0%	
70002, ROADS - LEGAL SERVICES	0	5,000	0	5,000	-100.0%	8
70003, ROADS - CONSULTING	0	2,500	2,500	0	0.0%	
70005, ROADS - ANSWERING SERVICE	857	1,000	750	250	-25.0%	

**Municipality of Central Elgin**  
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	~Actual 2024	Budget 2024	Budget 2025	fav/(unf)	% Chg	REF
70006, ROADS - IT SERVICES	58,916	40,000	0	40,000	-100.0%	9
70009, ROADS - GROUNDS MAINTENANCE	6,564	0	0	0	0.0%	
70012, ROADS - SMALL EQUIP REPAIR	995	0	0	0	0.0%	
70020, ROADS - PRINTING SERVICES	193	0	0	0	0.0%	
70029, ROADS - MATS RENTAL	891	14,000	0	14,000	-100.0%	10
70032, ROADS - CONTRACTED SERVICES	40,014	42,000	42,000	0	0.0%	13
70035, ROADS - CLEANING SERVICE	23,971	10,000	25,000	-15,000	150.0%	10
70039, ROADS - WATER BOTTLE SERVICE	1,451	1,000	1,400	-400	40.0%	
70043, ROADS - EQUIPMENT RENTAL SERVICE	280	2,200	2,200	0	0.0%	16
70048, ROADS - SURVEYING SERVICES	56	5,000	5,000	0	0.0%	
70051, ROADS - H & S SERVICES	305	0	0	0	0.0%	
70053, ROADS - LOCATES	2,642	0	2,500	-2,500	0.0%	
83001, ROADS - BANK CHARGES	84	0	200	-200	0.0%	
83005, ROADS - PAYMENTS-IN-LIEU	10,796	6,000	7,000	-1,000	16.7%	
84002, ROADS - WHITE STATION LEASE	33,854	34,145	35,000	-855	2.5%	
85001, ROADS - COPIER LEASE	3,314	4,250	3,500	750	-17.6%	
<b>Physical Services - Administration Total</b>	<b>2,577,930</b>	<b>2,441,880</b>	<b>2,426,960</b>	<b>14,920</b>	<b>-0.6%</b>	
<b>Physical Services - Fleet</b>						
61515, ROADS FLEET - PARTS & SUPPLIES	5,375	0	0	0	0.0%	7
<b>Physical Services - Fleet Total</b>	<b>5,375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	
<b>Roads - Paved</b>						
50002, ROADS PAVED - NON-UNION SALARIES	5,776	0	0	0	0.0%	
50003, ROADS PAVED - UNION SALARIES	48,495	55,838	54,811	1,027	-1.8%	3
50010, ROADS PAVED - OVERTIME	0	0	1,500	-1,500	0.0%	
51001, ROADS PAVED - CPP	1,952	3,121	3,168	-47	1.5%	
51002, ROADS PAVED - EI	1,094	1,231	1,234	-3	0.2%	
51003, ROADS PAVED - WSIB	1,584	1,725	1,653	72	-4.2%	
51004, ROADS PAVED - OMERS	4,562	5,074	5,138	-64	1.3%	
51005, ROADS PAVED - EHT	999	1,089	1,100	-11	1.0%	
51006, ROADS PAVED - LTD/ADD/LIFE	7,028	6,841	7,848	-1,007	14.7%	
61000, ROADS PAVED - MISC. EXPENSES	139	0	0	0	0.0%	
61500, ROADS PAVED - EQUIPMENT CHARGES	47,830	20,600	45,000	-24,400	118.4%	6
61515, ROADS PAVED - PARTS & SUPPLIES	427	0	500	-500	0.0%	7
61713, ROADS PAVED - ASPHALT	24,428	25,000	25,750	-750	3.0%	
63002, ROADS PAVED - STOCK EXPENSE	0	0	5,000	-5,000	0.0%	11
65100, ROADS PAVED - GRAVEL SUPPLY	2,514	15,000	10,000	5,000	-33.3%	12
70032, ROADS PAVED - CONTRACTED SERVICES	5,789	100,000	85,000	15,000	-15.0%	13
70043, ROADS PAVED - EQUIP RENTAL SERVICE	4,985	5,000	5,000	0	0.0%	16
<b>Roads - Paved Total</b>	<b>157,602</b>	<b>240,519</b>	<b>252,702</b>	<b>-12,183</b>	<b>5.1%</b>	
<b>Roads - Unpaved</b>						
50003, ROADS UNPAVED - UNION SALARIES	13,494	29,392	28,852	540	-1.8%	3
51001, ROADS UNPAVED - CPP	786	1,643	1,668	-25	1.5%	
51002, ROADS UNPAVED - EI	320	648	649	-1	0.2%	
51003, ROADS UNPAVED - WSIB	433	908	870	38	-4.2%	
51004, ROADS UNPAVED - OMERS	1,275	2,671	2,704	-33	1.2%	
51005, ROADS UNPAVED - EHT	273	573	579	-6	1.0%	
51006, ROADS UNPAVED - LTD/ADD/LIFE	2,115	3,641	4,131	-490	13.5%	
60001, ROADS UNPAVED - DUST CONTROL PRODUCTS	4,530	0	0	0	0.0%	
61500, ROADS UNPAVED - EQUIPMENT CHARGES	20,213	35,000	30,000	5,000	-14.3%	6
65100, ROADS UNPAVED - GRAVEL SUPPLY	2,413	15,000	15,000	0	0.0%	12
70032, ROADS UNPAVED - CONTRACTED SERVICES	1,566	0	1,000	-1,000	0.0%	13
70061, ROADS UNPAVED - DUST CTL SERVICES	52,564	82,400	70,000	12,400	-15.0%	14
<b>Roads - Unpaved Total</b>	<b>99,981</b>	<b>171,876</b>	<b>155,453</b>	<b>16,423</b>	<b>-9.6%</b>	
<b>Roadside Drainage (Culverts)</b>						
50003, ROADSIDE DRAINAGE - UNION SALARIES	76,848	56,808	55,763	1,045	-1.8%	
50006, ROADSIDE DRAINAGE - CASUAL SALARIES	477	0	0	0	0.0%	3
50010, ROADSIDE DRAINAGE - OVERTIME	0	0	1,500	-1,500	0.0%	
51001, ROADSIDE DRAINAGE - CPP	3,791	3,175	3,223	-48	1.5%	
51002, ROADSIDE DRAINAGE - EI	1,443	1,253	1,255	-2	0.2%	

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51003, ROADSIDE DRAINAGE - WSIB	2,310	1,755	1,682	73	-4.2%	
51004, ROADSIDE DRAINAGE - OMERS	6,833	5,162	5,227	-65	1.3%	
51005, ROADSIDE DRAINAGE - EHT	1,457	1,108	1,119	-11	1.0%	
51006, ROADSIDE DRAINAGE - LTD/ADD/LIFE	9,865	7,038	7,985	-947	13.5%	
61500, ROADSIDE DRAINAGE - EQUIPMENT CHARGES	58,573	33,000	40,000	-7,000	21.2%	6
61515, ROADSIDE DRAINAGE - PARTS & SUPPLIES	11,629	0	10,000	-10,000	0.0%	7
61518, ROADSIDE DRAINAGE - MUNICIPAL DRAINS	87,257	290,000	110,000	180,000	-62.1%	15
61711, ROADSIDE DRAINAGE - DRAINAGE SUPPLIES	18,419	30,000	30,000	0	0.0%	
70032, ROADSIDE DRAINAGE - CONTRACTED SERVICES	41,902	27,000	50,000	-23,000	85.2%	13
70043, ROADSIDE DRAINAGE - EQUIP RENTAL SERVICE	28,259	20,000	30,000	-10,000	50.0%	16
<b>Roadside Drainage (Culverts) Total</b>	<b>349,062</b>	<b>476,299</b>	<b>347,754</b>	<b>128,545</b>	<b>-27.0%</b>	
<b>Roadside Operations</b>						
50003, ROADS ROADSIDE OPS - UNION SALARIES	47,696	62,623	61,471	1,152	-1.8%	3
50010, ROADS ROADSIDE OPS - OVERTIME	0	0	1,800	-1,800	0.0%	
51001, ROADS ROADSIDE OPS - CPP	2,680	3,500	3,553	-53	1.5%	
51002, ROADS ROADSIDE OPS - EI	1,053	1,381	1,384	-3	0.2%	
51003, ROADS ROADSIDE OPS - WSIB	1,468	1,935	1,854	81	-4.2%	
51004, ROADS ROADSIDE OPS - OMERS	4,381	5,690	5,762	-72	1.3%	
51005, ROADS ROADSIDE OPS - EHT	926	1,221	1,234	-13	1.1%	
51006, ROADS ROADSIDE OPS - LTD/ADD/LIFE	5,265	7,758	8,802	-1,044	13.5%	
61500, ROADS ROADSIDE OPS - EQUIPMENT CHARGES	31,995	45,000	40,000	5,000	-11.1%	6
61515, ROADS ROADSIDE OPS - PARTS & SUPPLIES	7,768	3,000	4,000	-1,000	33.3%	7
61707, ROADS ROADSIDE OPS - VEGETATION	14,576	5,000	10,000	-5,000	100.0%	
61901, ROADS ROADSIDE OPS - LUMBER & POSTS	3,093	5,000	5,000	0	0.0%	
70032, ROADS ROADSIDE OPS - CONTRACTED SERVICES	70,669	60,000	85,000	-25,000	41.7%	13
70043, ROADS RDSO OPS - EQUIPMENT RENTAL SERV	2,402	0	2,250	-2,250	0.0%	16
70045, ROADS RDSO OPS - TREE TRIM CONTRACTOR	16,366	0	0	0	0.0%	
<b>Roadside Operations Total</b>	<b>210,337</b>	<b>202,108</b>	<b>232,110</b>	<b>-30,002</b>	<b>14.8%</b>	
<b>Traffic Management</b>						
50002, TRAFFIC MGMT - NON-UNION SALARIES	76	0	0	0	0.0%	3
50003, TRAFFIC MGMT - UNION SALARIES	24,427	36,943	36,263	680	-1.8%	
50010, TRAFFIC MGMT - OVERTIME	0	0	1,000	-1,000	0.0%	
51001, TRAFFIC MGMT - CPP	1,406	2,065	2,096	-31	1.5%	
51002, TRAFFIC MGMT - EI	535	815	816	-1	0.1%	
51003, TRAFFIC MGMT - WSIB	782	1,142	1,094	48	-4.2%	
51004, TRAFFIC MGMT - OMERS	2,274	3,357	3,399	-42	1.3%	
51005, TRAFFIC MGMT - EHT	492	720	728	-8	1.1%	
51006, TRAFFIC MGMT - LTD/ADD/LIFE	3,073	4,577	5,192	-615	13.4%	
60019, TRAFFIC MGMT - SIGNAGE	26,499	35,000	30,000	5,000	-14.3%	
61500, TRAFFIC MGMT - EQUIPMENT CHARGES	6,434	8,240	8,000	240	-2.9%	6
61501, TRAFFIC MGMT - SMALL TOOLS AND EQUIPMENT	12,430	15,000	10,000	5,000	-33.3%	
63002, TRAFFIC MGMT - STOCK EXPENSE	24	0	0	0	0.0%	
64002, TRAFFIC MGMT - HYDRO	464	0	0	0	0.0%	
70032, TRAFFIC MGMT - CONTRACTED SERVICES	17,528	40,000	40,000	0	0.0%	13
70042, TRAFFIC MGMT - PAVEMENT MARKING	622	0	1,000	-1,000	0.0%	
70043, TRAFFIC MGMT - EQUIP RENTAL SERVICE	300	0	0	0	0.0%	16
<b>Traffic Management Total</b>	<b>97,367</b>	<b>147,859</b>	<b>139,588</b>	<b>8,271</b>	<b>-5.6%</b>	
<b>Winter Control (Non-Sidewalk/Parking)</b>						
50002, WINTER CONTROL - NON-UNION SALARIES	305	0	0	0	0.0%	3
50003, WINTER CONTROL - UNION SALARIES	90,314	139,776	137,205	2,571	-1.8%	
50006, WINTER CONTROL - CASUAL SALARIES	2,580	0	0	0	0.0%	
50010, WINTER CONTROL - OVERTIME	0	0	4,000	-4,000	0.0%	
51001, WINTER CONTROL - CPP	3,120	7,812	7,931	-119	1.5%	
51002, WINTER CONTROL - EI	1,049	3,082	3,088	-6	0.2%	
51003, WINTER CONTROL - WSIB	1,887	4,319	4,138	181	-4.2%	
51004, WINTER CONTROL - OMERS	4,260	12,700	12,861	-161	1.3%	
51005, WINTER CONTROL - EHT	1,186	2,726	2,754	-28	1.0%	
51006, WINTER CONTROL - LTD/ADD/LIFE	5,948	17,316	19,646	-2,330	13.5%	
60003, WINTER CONTROL - SAND	1,463	7,000	7,000	0	0.0%	
60004, WINTER CONTROL - SALT	30,511	125,000	115,000	10,000	-8.0%	17

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60010, WINTER CONTROL - CALCIUM	1,705	6,500	5,000	1,500	-23.1%	
60023, WINTER CONTROL - SOIL	0	500	500	0	0.0%	
61000, WINTER CONTROL - EXPENSES	327	0	0	0	0.0%	
61500, WINTER CONTROL - EQUIPMENT CHARGES	103,103	130,000	130,000	0	0.0%	6
61901, WINTER CONTROL - LUMBER & POSTS	1,175	1,500	1,500	0	0.0%	
65000, WINTER CONTROL - IT SUPPLIES	1,176	1,083	0	1,083	-100.0%	9
70006, WINTER CONTROL - IT SERVICE	16,445	32,464	0	32,464	-100.0%	9
70032, WINTER CONTROL - CONTRACTED SERVICES	8,895	0	7,500	-7,500	0.0%	13
<b>Winter Control (Non-Sidewalk/Parking) Total</b>	<b>275,448</b>	<b>491,778</b>	<b>458,123</b>	<b>33,655</b>	<b>-6.8%</b>	
<b>Winter Control (Sidewalk/Parking)</b>						
50003, WINTER CNTRL SIDEWALKS - UNION SALARIES	12,545	17,227	16,910	317	-1.8%	3
50006, WINTER CNTRL SIDEWALKS - CASUAL SALARIES	344	0	0	0	0.0%	
51001, WINTER CNTRL SIDEWALKS - CPP	400	963	978	-15	1.6%	
51002, WINTER CNTRL SIDEWALKS - EI	159	380	381	-1	0.3%	
51003, WINTER CNTRL SIDEWALKS - WSIB	263	532	510	22	-4.1%	
51004, WINTER CNTRL SIDEWALKS - OMERS	618	1,565	1,585	-20	1.3%	
51005, WINTER CNTRL SIDEWALKS - EHT	165	336	339	-3	0.9%	
51006, WINTER CNTRL SIDEWALKS - LTD/ADD/LIFE	885	2,134	2,421	-287	13.4%	
61500, WINTER CNTRL SIDEWALKS - EQUIPMENT CHARG	14,137	15,000	15,000	0	0.0%	6
<b>Winter Control (Sidewalk/Parking) Total</b>	<b>29,516</b>	<b>38,137</b>	<b>38,124</b>	<b>13</b>	<b>0.0%</b>	
<b>Roads Bridges &amp; Culverts</b>						
50003, ROADS BRIDGES & CULVERTS - UNION SALARIE	8,334	7,059	6,929	130	-1.8%	3
51001, ROADS BRIDGES & CULVERTS - CPP	475	395	401	-6	1.5%	
51002, ROADS BRIDGES & CULVERTS - EI	194	156	156	0	0.0%	
51003, ROADS BRIDGES & CULVERTS - WSIB	260	218	209	9	-4.1%	
51004, ROADS BRIDGES & CULVERTS - OMERS	786	641	650	-9	1.4%	
51005, ROADS BRIDGES & CULVERTS - EHT	164	138	139	-1	0.7%	
51006, ROADS BRIDGES & CULVERTS - LTD/ADD/LIFE	1,177	875	992	-117	13.4%	
61500, ROADS BRIDGES & CULVERTS - EQUIPMENT CHG	4,543	3,500	4,500	-1,000	28.6%	6
61515, ROADS BRIDGES & CULVERTS - PARTS & SUPPL	-2,058	0	0	0	0.0%	7
70032, ROADS BRIDGES & CULVERTS - CONTRACTOR	50,061	0	20,000	-20,000	0.0%	13
<b>Roads Bridges &amp; Culverts Total</b>	<b>63,937</b>	<b>12,982</b>	<b>33,976</b>	<b>-20,994</b>	<b>161.7%</b>	
<b>Expense Total</b>	<b>3,866,555</b>	<b>4,223,438</b>	<b>4,084,790</b>	<b>138,648</b>	<b>-3.3%</b>	
<b>Transfers to/(from) Reserves</b>						
47016, ROADS - TSF TO DC RF ROADS VEH & EQUIP	0	30,000	0	30,000	-100.0%	1
<b>Transfers to/(from) Reserves Total</b>	<b>-1,009,397</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>-100.0%</b>	
<b>Total</b>	<b>2,795,707</b>	<b>4,180,938</b>	<b>3,931,090</b>	<b>249,848</b>	<b>-6.0%</b>	

**Municipality of Central Elgin**  
**Public Works/Roads Department Budget**

*Actual 2024 are estimates and will change*

	~Actual 2024	Budget 2024	Budget 2025	fav/(unf)	% Chg	REF
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**Reference of budget changes from 2024 to 2025:**

1. Funds collected for Development Charges (DC's) are removed from operational income and shown on the Reserve Schedule. The 2025 Roads DC to be collected is estimated at \$56,950.
2. Recovery total \$111,700. Shift in methodology - now budgeting to use the Ontario Provincial Standard (OPS 127) rental rates to calculate charges to the County (shown under the County Roads Department). This will streamline the reporting to the County by ensuring the reports reconcile to the financial system. The budget increases represent only the difference between the OPS rates and previous in-house rates as there were no increases to base requirements. County equipment rental charges have increased from \$176,500 to \$288,200. This additional cost of \$111,700 is recovered under this budget to ensure a zero impact on taxes.
3. Budget includes a proposed 2% increase. No change to overall Municipal staffing. Overtime was previously budgeted under Salaries and has been separated for increased visibility and management of those costs. Salaries have been impacted by rates and not the number of staff. Casual salaries also impacted by changes to minimum wage (2 year increase has been 11%).
4. Staff to attend "Good Roads Conference" in Toronto from March 30th to April 2nd.
5. To align with previous actual spending. Previous two years has seen spending that averages \$20,307 per annum.
6. Total Equipment Charges budget increased from \$311,340 to \$352,500. Additional \$24,400 for asphalt edge repairs; \$7,000 for ditching. Aligned three accounts to actual charges which added \$9,000.
7. Total Parts and Supplies budget increased from \$363,000 to \$385,300. Additional \$10,000 for replacement CB's. Aligned two accounts to actual charges which added \$12,300.
8. Legal costs were consolidated to General Government to improve overall visibility and management of those funds.
9. IT related costs have been consolidated to General Government to improve overall visibility and management of those funds.
10. Mat rental costs have been consolidated with Cleaning Costs.
11. Establish budget as these costs are incurred annually.
12. Total Gravel budget has decreased by \$5,000 to reflect anticipated work in 2025.
13. Total Contracted Services budget has increased from \$269,000 to \$330,500. Additional \$23,000 for vac truck; \$25,000 for sidewalk repairs; \$7,500 for GPS & Geotab fees.
14. Budget reduction to align with previous actual costs. The average five year cost for this line item is \$62,734 per annum.
15. Municipal Drains anticipated costs are \$108,103.
16. Total Equipment Rental budget increased from \$27,200 to \$39,450 (actual spent in 2024 was \$36,225). Additional \$10,000 for vac truck; \$2,250 for stump grinder with an increased amount of trees removed at right-a-ways to improve visibility.
17. Reduced Salt usage to align with the five year trend. This is difficult to budget due to the uncertainty of winter weather.

## Municipality of Central Elgin

### Street Lighting Department Budget

*Actual 2024 are estimates and will change*

	~Actual 2024	Budget 2024	Budget 2025	fav/(unf)	% Chg
<b>Expense</b>					
64002, STREET LIGHTING - HYDRO	92,692	89,000	91,670	-2,670	3.0%
70032, STREET LIGHTING - CONTRACTED SERVICES	23,472	34,000	35,000	-1,000	2.9%
<b>Expense Total</b>	<b>116,164</b>	<b>123,000</b>	<b>126,670</b>	<b>-3,670</b>	<b>3.0%</b>
<b>Total</b>	<b>116,164</b>	<b>123,000</b>	<b>126,670</b>	<b>-3,670</b>	<b>3.0%</b>

**Explanation of budget change from 2024 to 2025:**

Expenses were adjusted for anticipated inflation.



## **BY-LAW ENFORCEMENT**

The By-Law Enforcement team is responsible for enforcing Municipal by-laws while promoting public education and awareness for the safety and protection of residents, visitors, and property. Operating primarily on a complaint basis, the team investigates infractions such as noise violations, property standard issues and lot maintenance violations, animal-related matters and parking concerns.

On average, the By-Law Enforcement team responds to over 250 formal by-law complaints each year and an average of 350 parking ticket disputes each year.

The By-Law Enforcement team is committed to a balanced approach to enforcement that is fair, firm, and friendly.

## **ANIMAL CONTROL**

The By-Law Enforcement team enforces the Municipality's Animal Control By-law and partners with the St. Thomas City Animal Services Centre to address animal concerns.

## **PARKING**

The Municipality operates several parking lot locations throughout Central Elgin including paid parking in Port Stanley. The By-Law Enforcement team ensures compliance of parking regulations including Residential Overnight Parking Permits.

Port Stanley parking lots have 1,150 total parking spaces in addition to 136 on-street parking spaces for a total of 1,286 spots in Port Stanley. The By-Law Enforcement team continues to assess and improve the paid parking program to ensure we are operating in line with best practices so that residents and visitors have a positive and enjoyable experience when visiting Port Stanley.

**Municipality of Central Elgin**  
**By-Law Enforcement Department Budget**

*Actual 2024 are estimates and will change*

	~Actual 2024	Budget 2024	Budget 2025	fav/(unf)	% Chg	REE
<b>Revenue</b>						
38502, BY-LAW - OTHER FINES - POA	0	-15,000	-15,000	0	0.0%	
39890, BY-LAW - SUNDRY INCOME	-200	0	0	0	0.0%	
<b>Revenue Total</b>	<b>-200</b>	<b>-15,000</b>	<b>-15,000</b>	<b>0</b>	<b>0.0%</b>	
<b>Expense</b>						
50002, BY-LAW - NON-UNION	85,626	83,511	91,968	-8,457	10.1%	1
50006, BY-LAW - CASUAL	21,500	18,973	19,352	-379	2.0%	
51001, BY-LAW - CPP	5,229	4,976	5,373	-397	8.0%	
51002, BY-LAW - EI	1,968	1,910	1,919	-9	0.5%	
51003, BY-LAW - WSIB	3,309	3,167	3,286	-119	3.8%	
51004, BY-LAW - OMERS	9,460	8,357	11,455	-3,098	37.1%	2
51005, BY-LAW - EHT	2,088	1,998	2,187	-189	9.5%	
51006, BY-LAW - LTD/ADD/INS	5,807	5,569	6,184	-615	11.0%	
51008, BY-LAW - EMPLOYEE ASSISTANCE	158	81	0	81	-100.0%	
55001, BY-LAW - MILEAGE	0	500	0	500	-100.0%	
55004, BY-LAW - CLOTHING ALLOWANCE	452	750	0	750	-100.0%	
55005, BY-LAW - DUES/MEMBERSHIPS	382	500	500	0	0.0%	
55015, BY-LAW - RECRUITMENT EXPENSES	0	500	0	500	-100.0%	
55111, BY-LAW - TRAINING	1,994	2,000	4,000	-2,000	100.0%	3
60005, BY-LAW - ADVERTISING	0	1,500	500	1,000	-66.7%	
60007, BY-LAW - RADIO LICENCES	148	200	200	0	0.0%	
60500, BY-LAW - OFFICE SUPPLIES	0	200	200	0	0.0%	
61500, BY-LAW - EQUIPMENT CHARGES	58	0	0	0	0.0%	
61501, BY-LAW - SMALL TOOLS & EQUIPMENT	0	100	100	0	0.0%	
63000, BY-LAW - FUEL EXPENSES	0	500	0	500	-100.0%	
64005, BY-LAW - TELEPHONE	4,067	3,000	3,090	-90	3.0%	
65002, BY-LAW - IT EQUIPMENT	219	0	0	0	0.0%	
70001, BY-LAW - COURIER	64	0	0	0	0.0%	
70002, BY-LAW - LEGAL SERVICES	247	15,000	0	15,000	-100.0%	4
70032, BY-LAW - CONTRACTED SERVICES	3,787	0	4,000	-4,000	0.0%	5
70043, BY-LAW - EQUIP RENTAL	11,363	11,601	1,000	10,601	-91.4%	6
<b>Expense Total</b>	<b>157,927</b>	<b>164,893</b>	<b>155,314</b>	<b>9,579</b>	<b>-5.8%</b>	
<b>Transfers to/(from) Reserves</b>						
40010, BY-LAW - TSF FR PAID PARKING RSV	0	-149,893	-140,314	-9,579	-6.4%	7
<b>Transfers to/(from) Reserves Total</b>	<b>0</b>	<b>-149,893</b>	<b>-140,314</b>	<b>-9,579</b>	<b>-6.4%</b>	
<b>Total</b>	<b>157,727</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	

**Reference of budget changes from 2024 to 2025:**

1. Budget includes a proposed 2% increase. No change to overall Municipal staffing. Salaries have been impacted by rates and not the number of staff.
2. Casual and part-time staff now have the ability to join OMER's.
3. Includes funds to attend the Municipal Law Enforcement Conference.
4. Legal costs were also consolidated to General Government to improve overall visibility and management of those funds.
5. Funds to support radios required for bylaw enforcement.
6. The by-Law rental car is no longer required.
7. Funds required from reserve to balance this department to zero.



**Municipality of Central Elgin**  
**Animal Control Department Budget**

*Actual 2024 are estimates and will change*

	~Actual 2024	Budget 2024	Budget 2025	fav/(unf)	% Chg	REF
<b>Expense</b>						
66000, ANIMAL CONTROL - SHELTER EXPENSES	0	16,000	16,480	-480	3.0%	1
70017, ANIMAL CONTROL - ANIMAL SERVICES	8,083	9,000	9,270	-270	3.0%	
70018, ANIMAL CONTROL - VET SERVICES	3,685	2,000	3,000	-1,000	50.0%	2
<b>Total</b>	<b>11,768</b>	<b>27,000</b>	<b>28,750</b>	<b>-1,750</b>	<b>6.5%</b>	

**Reference of budget changes from 2024 to 2025:**

1. Shelter and Animal expenses were adjusted for anticipated inflation.
2. Veterinarian Services are difficult to forecast and were adjusted based on the previous five-year trending where average annual costs were \$2,404. Further adjustment was made based on the upward trending for services over the past year.

**Municipality of Central Elgin**

**Parking Department Budget**

*Actual 2024 are estimates and will change*

	~Actual 2024	Budget 2024	Budget 2025	fav/(unf)	% Chg	REE
<b>Revenue</b>						
36900, PARKING - PORT STANLEY FEES	-554,148	-550,000	-550,000	0	0.0%	
36901, PARKING - SEASON PASS SALES	-11,788	-15,000	-12,500	-2,500	-16.7%	1
36902, PARKING - EV CHARGERS	-441	0	0	0	0.0%	
38501, PARKING - FINES - POA	8,743	-25,000	-25,000	0	0.0%	
<b>Revenue Total</b>	<b>-557,634</b>	<b>-590,000</b>	<b>-587,500</b>	<b>-2,500</b>	<b>-0.4%</b>	
<b>Expense</b>						
50002, PARKING - NON-UNION SALARIES	4,545	6,612	6,696	-84	1.3%	
50003, PARKING - UNION SALARIES	4,663	0	0	0	0.0%	
50006, PARKING - CASUAL SALARIES	54,015	56,918	58,056	-1,138	2.0%	
51001, PARKING - CPP	3,469	3,134	3,207	-73	2.3%	
51002, PARKING - EI	1,457	1,470	1,496	-26	1.8%	
51003, PARKING - WSIB	1,949	1,963	1,897	66	-3.4%	
51004, PARKING - OMERS	3,048	595	5,828	-5,233	879.5%	2
51005, PARKING - EHT	1,230	1,239	1,263	-24	1.9%	
51006, PARKING - LTD/ADD/Life	1,382	963	1,052	-89	9.2%	
51008, PARKING - EMPLOYEE ASSISTANCE	0	125	0	125	-100.0%	
55001, PARKING - MILEAGE	0	200	0	200	-100.0%	
55004, PARKING - CLOTHING ALLOWANCE	0	500	750	-250	50.0%	
60005, PARKING - ADVERTISING	0	200	0	200	-100.0%	
60019, PARKING - SIGNAGE	4,105	3,000	3,090	-90	3.0%	
60500, PARKING - OFFICE SUPPLIES	0	200	200	0	0.0%	
61500, PARKING - EQUIPMENT CHARGES	15,131	4,800	4,800	0	0.0%	
61515, PARKING - PARTS & SUPPLIES	5,797	1,000	2,000	-1,000	100.0%	
61901, PARKING - LUMBER & POSTS	0	1,000	500	500	-50.0%	
64002, PARKING - HYDRO	0	500	500	0	0.0%	
64005, PARKING - TELEPHONE	7,943	0	5,300	-5,300	0.0%	3
64007, PARKING - INTERNET	1,969	5,500	5,500	0	0.0%	
65000, PARKING - IT SUPPLIES	0	2,500	0	2,500	-100.0%	4
65100, PARKING - GRAVEL SUPPLY	2,824	0	1,000	-1,000	0.0%	
70025, PARKING - PAID PARKING SERVICES	2,411	400	2,500	-2,100	525.0%	5
70032, PARKING - CONTRACTED SERVICES	16,319	5,400	33,000	-27,600	511.1%	6
70043, PARKING - EQUIPMENT RENTAL	1,415	7,500	7,000	500	-6.7%	
83001, PARKING - BANK CHARGES	13,762	9,000	10,000	-1,000	11.1%	
<b>Expense Total</b>	<b>147,432</b>	<b>114,719</b>	<b>155,635</b>	<b>-40,916</b>	<b>35.7%</b>	
<b>Transfers to/(from) Reserves</b>						
45011, PARKING - TSF TO PAID PARKING RSV	0	475,281	431,865	43,416	-9.1%	7
<b>Transfers to/(from) Reserves Total</b>	<b>0</b>	<b>475,281</b>	<b>431,865</b>	<b>43,416</b>	<b>-9.1%</b>	
<b>Total</b>	<b>-410,202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	

**Reference of budget changes from 2024 to 2025:**

1. Reduce budget to align with anticipated sales. Both 2023 and 2024 realized an average \$11,454 sales per annum.
2. Non full-time staff can now join OMER's. This increase is for seasonal By-Law Enforcement Officers.
3. Missed in the 2024 budget and has been added back for 2025. Average costs have been \$4,161.
4. IT supplies were consolidated to General Government to improve overall visibility and management of those funds.
5. Increased to align with actual spending.
6. Increased to account for parking machine service calls and communication. These machines are removed, stored, maintained and then re-installed by the parking machine company each year.
7. Surplus from this department is put to reserve to balance this department.



# PARKS

The Municipality maintains and oversees the everyday operation of parks, sports fields, facilities, arenas, beaches, trails and the harbour.

This includes 30 parks across Central Elgin with many different amenities for residents to enjoy including multi-use courts, playground equipment, exercise equipment, skate parks, washroom facilities, picnic pavilions and a splashpad.

Staff maintain outdoor sport fields for soccer, baseball, basketball, tennis and pickle ball. Many of these sport fields are rented by local sport organizations offering programming throughout the year.

Municipal staff administer the Memorial Trees and Benches program, tend to flower beds across the communities and install and maintain seasonal hanging flower baskets, and maintain a Municipal boat ramp.

# HARBOUR

## LIFT BRIDGE

The Municipality operates and maintains the King George VI Lift Bridge in Port Stanley which is owned by Elgin County. The lift bridge is open daily 4 a.m. - 10 p.m. between May and October.

## BOAT LAUNCH

The Municipality offers a boat launch parking lot near the end of Carlow Road, Port Stanley for those looking to enjoy their days out on the water. Residents and visitors can purchase daily or seasonal passes.

**Municipality of Central Elgin**

**Parks Department Budget**

*Actual 2024 are estimates and will change*

	~Actual 2024	Budget 2024	Budget 2025	fav/(unf)	% Chg	REE
<b>Revenue</b>						
<b>Parks - Administration</b>						
36850, PARKS ADMIN - EVENT CANCELLATION FEE	-150	0	0	0	0.0%	
36852, PARKS ADMIN - BOAT DOCK RENTAL	-4,178	0	-3,000	3,000	0.0%	1
36858, PARKS ADMIN - REVENUE HYDRO CHGS	0	-1,200	-1,000	-200	-16.7%	
36899, PARKS - CAPITAL SURCHARGE	-1,797	0	0	0	0.0%	
39100, PARKS ADMIN - DEVELOPER CONTRIBUTIONS	0	-75,000	0	-75,000	-100.0%	2
39890, PARKS ADMIN - SUNDRY INCOME	-524	0	0	0	0.0%	
<b>Parks - Administration Total</b>	<b>-6,649</b>	<b>-76,200</b>	<b>-4,000</b>	<b>-72,200</b>	<b>-94.8%</b>	
<b>Parks - Revenues</b>						
36854, DON YECK PARK - BASEBALL RENTAL	-13,277	-12,000	-12,000	0	0.0%	
36854, SELBOURNE PARK - BASEBALL RENTAL	-3,462	-3,300	-3,500	200	6.1%	
36854, UNION PARK - BASEBALL RENTAL	-3,412	-2,750	-2,750	0	0.0%	
36855, DON YECK PARK - PAVILLION RENTAL	-873	-400	-500	100	25.0%	
36856, DON YECK PARK - SOCCER RENTAL	-4,631	-4,500	-4,500	0	0.0%	
39700, PARKS - WORK RECOVERY	187	0	0	0	0.0%	
<b>Parks - Revenues Total</b>	<b>-25,467</b>	<b>-22,950</b>	<b>-23,250</b>	<b>300</b>	<b>1.3%</b>	
<b>Revenue Total</b>	<b>-32,117</b>	<b>-99,150</b>	<b>-27,250</b>	<b>-71,900</b>	<b>-72.5%</b>	
<b>Expense</b>						
<b>Parks - Administration</b>						
50002, PARKS ADMIN - NON-UNION SALARIES	73,196	77,922	83,610	-5,688	7.3%	
50003, PARKS ADMIN - UNION SALARIES	96,668	61,613	59,744	1,869	-3.0%	3
50006, PARKS ADMIN - CASUAL SALARIES	697	4,273	4,358	-85	2.0%	
50010, PARKS ADMIN - OVERTIME	0	0	9,000	-9,000	0.0%	
51001, PARKS ADMIN - CPP	6,843	6,716	7,104	-388	5.8%	
51002, PARKS ADMIN - EI	2,868	2,590	2,615	-25	1.0%	
51003, PARKS ADMIN - WSIB	4,910	4,440	4,418	22	-0.5%	
51004, PARKS ADMIN - OMERS	13,280	14,049	15,495	-1,446	10.3%	4
51005, PARKS ADMIN - EHT	3,086	2,804	2,961	-157	5.6%	
51006, PARKS ADMIN - LTD/ADD/LIFE	16,004	14,831	13,603	1,228	-8.3%	
51008, PARKS ADMIN - EMPLOYEE ASSISTANCE	475	78	0	78	-100.0%	
55002, PARKS ADMIN - TRAINING, TRAVEL & CONVENT	2,166	8,500	8,500	0	0.0%	
55004, PARKS ADMIN - CLOTHING ALLOWANCE	11,052	10,000	10,000	0	0.0%	
55005, PARKS ADMIN - DUES/MEMBERSHIPS	1,717	1,250	2,000	-750	60.0%	
55011, PARKS ADMIN - MEETING EXPENSES	37	150	150	0	0.0%	
55015, PARKS ADMIN - RECRUITMENT EXPENSES	743	250	0	250	-100.0%	
55112, PARKS ADMIN - HLTH & SAFETY TRAINING	1,655	4,000	4,000	0	0.0%	
60006, PARKS ADMIN - INSURANCE	19,880	19,880	19,505	375	-1.9%	
60500, PARKS ADMIN - OFFICE SUPPLIES	2,135	600	600	0	0.0%	
61500, PARKS ADMIN - EQUIPMENT CHARGES (W/T ONL)	5,088	5,000	5,000	0	0.0%	
62000, PARKS ADMIN - HEALTH & SAFETY SUPPLIES	782	1,000	1,000	0	0.0%	
64005, PARKS ADMIN - TELEPHONE	2,713	1,800	1,800	0	0.0%	
70006, PARKS ADMIN - IT SERVICES	20,299	31,518	0	31,518	-100.0%	5
70051, PARKS ADMIN - H & S SERVICES	305	0	0	0	0.0%	
83001, PARKS ADMIN - BANK CHARGES	88	0	0	0	0.0%	
83005, PARKS ADMIN - PAYMENT IN LIEU OF TAXES	683	0	683	-683	0.0%	
<b>Parks - Administration Total</b>	<b>287,369</b>	<b>273,264</b>	<b>256,146</b>	<b>17,118</b>	<b>-6.3%</b>	
<b>Parks - Operations/Mtce</b>						
50002, PARKS OPS - NON-UNION SALARIES	20,782	0	0	0	0.0%	
50003, PARKS OPS - UNION SALARIES	161,081	168,609	163,495	5,114	-3.0%	3
50006, PARKS OPS - CASUAL SALARIES	61,504	59,014	60,194	-1,180	2.0%	
50010, PARKS OPS - OVERTIME	0	0	14,500	-14,500	0.0%	
51001, PARKS OPS - CPP	12,541	12,361	13,008	-647	5.2%	
51002, PARKS OPS - EI	5,408	5,173	5,510	-337	6.5%	
51003, PARKS OPS - WSIB	7,424	7,034	7,194	-160	2.3%	
51004, PARKS OPS - OMERS	18,094	15,187	22,136	-6,949	45.8%	4
51005, PARKS OPS - EHT	4,742	4,439	4,788	-349	7.9%	
51006, PARKS OPS - LTD/ADD/Life	21,429	20,661	20,861	-200	1.0%	
51008, PARKS OPS - EMPLOYEE ASSISTANCE	396	228	0	228	-100.0%	

## Municipality of Central Elgin

### Parks Department Budget

*Actual 2024 are estimates and will change*

	~Actual 2024	Budget 2024	Budget 2025	fav/(unf)	% Chg	REF
60019, PARKS OPS - SIGNAGE	1,203	6,500	6,500	0	0.0%	
60020, PARKS OPS - PLANTS & FORESTRY	6,109	7,500	7,000	500	-6.7%	
60504, PARKS OPS - CLEANING SUPPLIES	4,603	3,500	4,500	-1,000	28.6%	
61050, PARKS OPS - TABLES & CHAIRS	4,847	5,400	5,000	400	-7.4%	
61500, PARKS OPS - EQUIPMENT CHARGES	26,525	35,000	35,000	0	0.0%	
61501, PARKS OPS - SMALL TOOLS & EQUIPMENT	3,910	3,500	3,500	0	0.0%	
61515, PARKS OPS - PARTS & SUPPLIES	16,840	30,000	30,000	0	0.0%	
61710, PARKS OPS - PAINT & PAINT SUPPLIES	571	2,100	2,100	0	0.0%	
63000, PARKS OPS - FUEL EXPENSE	858	3,800	3,800	0	0.0%	
64002, PARKS OPS - HYDRO	7,663	5,800	5,974	-174	3.0%	
64003, PARKS OPS - WATER	8,658	12,000	10,000	2,000	-16.7%	6
65100, PARKS OPS - GRAVEL SUPPLY	3,122	1,000	1,000	0	0.0%	
70009, PARKS OPS - GROUNDS MAINTENANCE	25,151	15,000	15,000	0	0.0%	
70032, PARKS OPS - CONTRACTED SERVICES	248,443	226,000	248,535	-22,535	10.0%	7
70043, PARKS OPS - EQUIP RENTAL SERVICES	9,341	7,500	7,500	0	0.0%	
<b>Parks - Operations/Mtce Total</b>	<b>681,244</b>	<b>657,306</b>	<b>697,095</b>	<b>-39,789</b>	<b>6.1%</b>	
<b>Expense Total</b>	<b>968,613</b>	<b>930,570</b>	<b>953,241</b>	<b>-22,671</b>	<b>2.4%</b>	
<b>Transfers to/(from) Reserves</b>						
42019, PARKS ADMIN - TRANSFER TO PARKS DC RSV	0	75,000	0	75,000	-100.0%	2
<b>Transfers to/(from) Reserves Total</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>	<b>-100.0%</b>	
<b>Total</b>	<b>936,496</b>	<b>906,420</b>	<b>925,991</b>	<b>-19,571</b>	<b>2.2%</b>	

#### Reference of budget changes from 2024 to 2025:

1. To recognize revenues from the boat dock rentals.
2. Funds collected for Development Charges (DC's) are removed from operational income and shown on the Reserve Schedule. The 2025 Outdoor Recreation DC to be collected is estimated at \$142,600.
3. Budget includes a proposed 2% increase. No change to overall Municipal staffing. Overtime was previously budgeted under Salaries and has been separated for increased visibility and management of those costs. Salaries have been impacted by rates and not the number of staff. Casual salaries also impacted by changes to minimum wage (2 year increase has been 11%).
4. Non full-time staff can now join OMER's. This increase is for the seasonal Parks & Recreation Labourers.
5. IT Services were consolidated to General Government to improve overall visibility and management of those funds.
6. Reduced water costs to better align with previous actual spending which has averaged \$8,344 per annum.
7. Increased \$10,000 for the rhizome maintenance on the Turvey Park Trail System. Also includes \$12,535 for increased porta-potty cleaning at Little Beach (moves from 2 cleanings to 4 cleanings per week, for 4 months). Total cleaning costs are \$30,035.

**Municipality of Central Elgin**  
**County Lift Bridge Department Budget**

*Actual 2024 are estimates and will change*

	~Actual 2024	Budget 2024	Budget 2025	fav/(unf)	% Chg	REF
<b>Revenue</b>						
35700, CNTY RDS LIFT BRIDGE - COUNTY FUNDING	0	-10,000	-10,000	0	0.0%	
<b>Revenue Total</b>	<b>0</b>	<b>-10,000</b>	<b>-10,000</b>	<b>0</b>	<b>0.0%</b>	
<b>Expense</b>						
50002, CNTY RDS LIFT BRIDGE - NON-UNION SALARIE	8,956	5,527	6,066	-539	9.8%	
50003, CNTY RDS LIFT BRIDGE - UNION SALARIES	59,271	31,210	31,599	-389	1.2%	1
50006, CNTY RDS LIFT BRIDGE - CASUAL SALARIES	67,495	75,197	76,701	-1,504	2.0%	
50010, CNTY RDS LIFT BRIDGE - OVERTIME	0	0	1,200	-1,200	0.0%	
51001, CNTY RDS LIFT BRIDGE - CPP	6,509	5,389	5,589	-200	3.7%	
51002, CNTY RDS LIFT BRIDGE - EI	2,878	2,546	2,590	-44	1.7%	
51003, CNTY RDS LIFT BRIDGE - WSIB	4,053	3,458	3,378	80	-2.3%	
51004, CNTY RDS LIFT BRIDGE - OMERS	3,831	3,424	10,545	-7,121	208.0%	2
51005, CNTY RDS LIFT BRIDGE - EHT	2,556	2,183	2,252	-69	3.2%	
51006, CNTY RDS LIFT BRIDGE - LTD/ADD/LIFE	6,493	4,951	5,029	-78	1.6%	
51008, CNTY RDS LIFT BRIDGE - EMPLOYEE ASSTNCE	0	224	0	224	-100.0%	
55004, CNTY RDS LIFT BRIDGE - CLOTHING ALLOW	892	1,500	1,500	0	0.0%	
60007, CNTY RDS LIFT BRIDGE - RADIO LICENCE	49	50	50	0	0.0%	
61500, CNTY RDS LIFT BRIDGE - EQUIPMENT CHARGES	2,123	1,000	1,000	0	0.0%	
61515, CNTY RDS LIFT BRIDGE - PARTS & SUPPLIES	951	1,200	1,200	0	0.0%	
61704, CNTY RDS LIFT BRIDGE - BUILDING MTNCE	0	400	400	0	0.0%	
62000, CNTY RDS LIFT BRIDGE - HEALTH & SAFETY S	160	250	250	0	0.0%	
64001, CNTY RDS LIFT BRIDGE - GAS	853	1,300	1,300	0	0.0%	
64002, CNTY RDS LIFT BRIDGE - HYDRO	4,316	3,500	3,605	-105	3.0%	
64003, CNTY RDS LIFT BRIDGE - WATER	909	500	515	-15	3.0%	
64005, CNTY RDS LIFT BRIDGE - TELEPHONE	2,076	1,400	1,576	-176	12.6%	
70005, CNTY RDS LIFT BRIDGE - ANSWERING SERVICE	404	400	400	0	0.0%	
70032, CNTY RDS LIFT BRIDGE - CONTRACTOR	967	1,000	1,000	0	0.0%	
70040, CNTY RDS LIFT BRIDGE - EXTINGUISHER INSP	138	100	100	0	0.0%	
<b>Expense Total</b>	<b>175,880</b>	<b>146,709</b>	<b>157,845</b>	<b>-11,136</b>	<b>7.6%</b>	
<b>Total</b>	<b>175,880</b>	<b>136,709</b>	<b>147,845</b>	<b>-11,136</b>	<b>8.1%</b>	

**Reference of budget changes from 2024 to 2025:**

- Budget includes a proposed 2% increase. No change to overall Municipal staffing. Overtime was previously budgeted under Salaries and has been separated for increased visibility and management of those costs. Salaries have been impacted by rates and not the number of staff.
- Casual and part-time staff now have the ability to join OMER's.

## Municipality of Central Elgin

### Harbour Department Budget

*Actual 2024 are estimates and will change*

	~Actual 2024	Budget 2024	Budget 2025	fav/(unf)	% Chg	REE
<b>Revenue</b>						
36852, HARBOUR OPS - BOAT DOCK RENTAL	-6,411	-11,000	-8,300	-2,700	-24.5%	1
36853, HARBOUR OPS - DOC BUILDING RENTAL	-100,000	-100,000	-100,000	0	0.0%	
37901, HARBOUR OPS - BERTHAGE/DOCKAGE	-18,588	-20,000	-20,000	0	0.0%	
<b>Revenue Total</b>	<b>-124,999</b>	<b>-131,000</b>	<b>-128,300</b>	<b>-2,700</b>	<b>-2.1%</b>	
<b>Expense</b>						
50002, HARBOUR OPS - NON-UNION SALARIES	13,067	21,111	22,788	-1,677	7.9%	
50003, HARBOUR OPS - UNION SALARIES	3,067	5,482	5,315	167	-3.0%	
50006, HARBOUR OPS - CASUAL SALARIES	1,834	0	0	0	0.0%	
51001, HARBOUR OPS - CPP	785	1,119	1,201	-82	7.3%	
51002, HARBOUR OPS - EI	265	417	418	-1	0.2%	
51003, HARBOUR OPS - WSIB	510	820	820	0	0.0%	
51004, HARBOUR OPS - OMERS	1,074	2,809	3,067	-258	9.2%	
51005, HARBOUR OPS - EHT	323	519	554	-35	6.7%	
51006, HARBOUR OPS - LTD/ADD/Life	1,318	2,610	1,983	627	-24.0%	
51008, HARBOUR OPS - EMPLOYEE ASSISTANCE	0	11	0	11	-100.0%	
60006, HARBOUR OPS - INSURANCE	6,338	6,338	6,649	-311	4.9%	
60019, HARBOUR OPS - SIGNAGE	205	1,000	0	1,000	-100.0%	
61500, HARBOUR OPS - EQUIPMENT CHARGES	4,881	2,000	2,000	0	0.0%	
61515, HARBOUR OPS - PARTS & SUPPLIES	4,175	1,500	1,500	0	0.0%	
64002, HARBOUR OPS - HYDRO	5,023	5,500	5,500	0	0.0%	
64005, HARBOUR OPS - TELEPHONE	1,170	1,000	1,000	0	0.0%	
65100, HARBOUR OPS - GRAVEL SUPPLY	2,304	0	0	0	0.0%	
70003, HARBOUR OPS - CONSULTING	60,908	5,000	60,000	-55,000	1100.0%	2
70032, HARBOUR OPS - CONTRACTOR	6,549	0	4,000	-4,000	0.0%	
<b>Expense Total</b>	<b>113,797</b>	<b>57,236</b>	<b>116,795</b>	<b>-59,559</b>	<b>104.1%</b>	
<b>Transfers to/(from) Reserves</b>						
48003, HARBOUR OPS - TSF TO HARBOUR INVESTMENT	0	73,764	11,505	62,259	-84.4%	3
<b>Transfers to/(from) Reserves Total</b>	<b>0</b>	<b>73,764</b>	<b>11,505</b>	<b>62,259</b>	<b>-84.4%</b>	
<b>Total</b>	<b>-11,202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	

**Reference of budget changes from 2024 to 2025:**

1. Align to previous actual revenue. 2023 budget was \$8,300 with previous actual annual averages at \$7,255.
2. Additional consulting fees required for ongoing monitoring of the harbour.
3. Surplus funds directed to reserve to balance this department.



# BEACH

Central Elgin is fortunate to be situated on the beautiful northern shores of Lake Erie. The Municipality operates and maintains four public beaches in the Village of Port Stanley:

- Little Beach
- Main Beach
- Erie Rest Beach
- Pumphouse Beach

These beaches are enjoyed by thousands of visitors and residents each year for picnicking, swimming, paddleboarding, boating and by those that simply want to kick back and relax.

Municipal staff maintain the beaches including sand sweeping, garbage and recycling removal from beaches and parking lots, sanitizing washrooms and showers, maintaining boardwalks and the Mobi mat. Staff collect five water samples weekly to monitor E.coli levels and complete daily inspections of life rings and reach poles.

## BEACH PATROL

The Municipality hires 26 seasonal lifeguards each year between May and September. Lifeguards are responsible for ensuring the safety of beachgoers by monitoring beach and water activities, preventing accidents, and responding to emergencies. The Port Stanley Main Beach is supervised weekdays between 10:30 a.m. to 6:30 p.m. and between 10:30 a.m. to 8:30 p.m. on weekends.

Staff's efforts have helped Port Stanley Main Beach maintain Blue Flag status since 2010, signifying that our beach is not only clean and well-managed but also upholds the highest safety standards. This flag serves as a powerful symbol of our commitment to sustainability and preserving our beautiful shoreline.



Municipality of Central Elgin

Beach Department Budget

Actual 2024 are estimates and will change

	~Actual 2024	Budget 2024	Budget 2025	fav/(unf)	% Chg	REE
<b>Revenue</b>						
<b>Beach Facilities - Main Beach</b>						
36855, BEACH FACILITIES - MAIN BEACH PAVILLION	-888	-500	-750	250	50.0%	
36857, BEACH FACILITIES - MAIN BEACH RENTAL	-1,329	-500	-750	250	50.0%	
<b>Beach Facilities - Main Beach Total</b>	<b>-2,217</b>	<b>-1,000</b>	<b>-1,500</b>	<b>500</b>	<b>50.0%</b>	
<b>Beach Maintenance</b>						
36867, BEACH MTCE - VENDING MACHINE SALES	-1,329	0	0	0	0.0%	
37514, BEACH MTCE - VENDOR SPACE RENTAL	-218	0	0	0	0.0%	
<b>Beach Maintenance Total</b>	<b>-1,547</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	
<b>Revenue Total</b>	<b>-3,763</b>	<b>-1,000</b>	<b>-1,500</b>	<b>500</b>	<b>50.0%</b>	
<b>Expense</b>						
<b>Beach Maintenance</b>						
50002, BEACH MTCE - NON-UNION SALARIES	42,337	51,284	54,756	-3,472	6.8%	
50003, BEACH MTCE - UNION SALARIES	71,772	60,296	58,468	1,828	-3.0%	1
50006, BEACH MTCE - CASUAL SALRIES	19,650	20,184	20,588	-404	2.0%	
50010, BEACH MTCE - OVERTIME	0	0	9,000	-9,000	0.0%	
51001, BEACH MTCE - CPP	6,720	6,404	6,815	-411	6.4%	
51002, BEACH MTCE - EI	2,707	2,563	2,678	-115	4.5%	
51003, BEACH MTCE - WSIB	4,002	4,070	4,133	-63	1.5%	
51004, BEACH MTCE - OMERS	9,188	11,001	13,901	-2,900	26.4%	2
51005, BEACH MTCE - EHT	2,565	2,569	2,759	-190	7.4%	
51006, BEACH MTCE - LTD/ADD/LIFE	12,178	12,256	12,025	231	-1.9%	
51008, BEACH MTCE - EMPLOYEE ASSISTANCE	0	100	0	100	-100.0%	
60006, BEACH MTCE - INSURANCE	27,940	27,940	30,133	-2,193	7.8%	3
60019, BEACH MTCE - SIGNAGE	112	2,000	2,000	0	0.0%	
60504, BEACH MTCE - CLEANING SUPPLIES	23,672	15,000	20,000	-5,000	33.3%	4
60508, BEACH MTCE - FENCING	0	1,000	0	1,000	-100.0%	
61500, BEACH MTCE - EQUIPMENT CHARGES	30,890	30,000	30,000	0	0.0%	
61501, BEACH MTCE - SMALL TOOLS & EQUIPMENT	0	1,500	1,000	500	-33.3%	
61515, BEACH MTCE - PARTS & SUPPLIES	1,701	3,000	3,000	0	0.0%	
63505, BEACH MTCE - BLUE FLAG PROGRAM	1,250	1,300	1,300	0	0.0%	
65004, BEACH MTCE - H&S EQUIPMENT	5,413	1,000	3,000	-2,000	200.0%	5
70009, BEACH MTCE - GROUNDS MTCE	-1,800	0	0	0	0.0%	
70032, BEACH MTCE - CONTRACTOR	68,000	55,000	69,500	-14,500	26.4%	6
70040, BEACH MTCE - EXTINGUISHER INSP	66	150	150	0	0.0%	
70043, BEACH MTCE - EQUIPMENT RENTAL	0	1,500	1,500	0	0.0%	
70046, BEACH MTCE - LAB SAMPLING	2,960	2,500	2,500	0	0.0%	
<b>Beach Maintenance Total</b>	<b>331,324</b>	<b>312,617</b>	<b>349,206</b>	<b>-36,589</b>	<b>11.7%</b>	
<b>Beach Patrol - Fire Services</b>						
50006, BEACH PATROL - CASUAL SALARIES	289,994	295,882	286,032	9,850	-3.3%	1
50010, BEACH PATROL - OVERTIME	0	0	11,500	-11,500	0.0%	
51001, BEACH PATROL - CPP	15,206	12,190	12,231	-41	0.3%	
51002, BEACH PATROL - EI	6,739	6,876	6,892	-16	0.2%	
51003, BEACH PATROL - WSIB	8,946	9,143	8,689	454	-5.0%	
51004, BEACH PATROL - OMERS	407	13,000	26,691	-13,691	105.3%	2
51005, BEACH PATROL - EHT	5,655	5,770	5,783	-13	0.2%	
51008, BEACH PATROL - EMPLOYEE ASSISTANCE	0	544	0	544	-100.0%	
55004, BEACH PATROL - CLOTHING ALLOWANCES	3,767	3,000	3,700	-700	23.3%	
55011, BEACH PATROL - MEETING EXPENSES	0	0	400	-400	0.0%	
55015, BEACH PATROL - RECRUITMENT EXPENSES	590	600	0	600	-100.0%	
55111, BEACH PATROL - TRAINING	8,381	9,500	9,500	0	0.0%	
60007, BEACH PATROL - RADIO LICENSING	0	350	400	-50	14.3%	
60019, BEACH PATROL - SIGNAGE	0	500	1,000	-500	100.0%	
60500, BEACH PATROL - OFFICE SUPPLIES	0	150	0	150	-100.0%	
61501, BEACH PATROL - SMALL TOOLS & EQUIP	212	2,500	3,000	-500	20.0%	
61515, BEACH PATROL - PARTS & SUPPLIES	0	3,250	3,750	-500	15.4%	
61704, BEACH PATROL - BUILDING MAINTENANCE	1,196	2,000	2,000	0	0.0%	
62000, BEACH PATROL - HEALTH & SAFETY EXPENSE	3,053	7,000	500	6,500	-92.9%	7
63000, BEACH PATROL - FUEL	0	1,000	1,000	0	0.0%	

## Municipality of Central Elgin

### Beach Department Budget

*Actual 2024 are estimates and will change*

	~Actual 2024	Budget 2024	Budget 2025	fav/(unf)	% Chg	REF
64003, BEACH PATROL - WATER	9,625	11,000	10,000	1,000	-9.1%	8
64005, BEACH PATROL - TELEPHONE	1,410	1,200	1,200	0	0.0%	
65004, BEACH PATROL - H&S EQUIPMENT	0	2,000	0	2,000	-100.0%	
70035, BEACH PATROL - CLEANING SERVICES	0	200	0	200	-100.0%	
<b>Beach Patrol - Fire Services Total</b>	<b>355,180</b>	<b>387,655</b>	<b>394,268</b>	<b>-6,613</b>	<b>1.7%</b>	
<b>Expense Total</b>	<b>686,504</b>	<b>700,272</b>	<b>743,474</b>	<b>-43,202</b>	<b>6.2%</b>	
<b>Total</b>	<b>682,740</b>	<b>699,272</b>	<b>741,974</b>	<b>-42,702</b>	<b>6.1%</b>	

**Reference of budget changes from 2024 to 2025:**

1. Budget includes a proposed 2% increase. No change to overall Municipal staffing. Overtime was previously budgeted under Salaries and has been separated for increased visibility and management of those costs. Salaries have been impacted by rates and not the number of staff. Casual salaries impacted by changes to minimum wage (2 year increase has been 11%).
2. Casual and part-time staff now have the ability to join OMER's.
3. Insurance has increased on average by 4.6% with beaches picking up a greater share of the increase.
4. Increased due to extra garbage maintenance and cleaning bags. 2024 had incurred \$23,672 of costs.
5. Increased to align with previous actual spending with an average annual costs of \$3,325.
6. Additional costs include \$7,000 for bouy install/removals and \$7,500 for beach audit.
7. The bouy install/removal budget was removed from this account and moved to item 6. \$500 remaining in the account for other Health and Safety expenses.
8. This line is not required. \$1,000 was added to Small Tools & Equipment; the remaining \$1,000 was a savings.



# ARENAS

The Municipality has two arenas that are equipped with community centres and ice surfaces. These arenas offer residents a wide range of activities, including recreational skating, skating lessons, figure skating, ringette, and hockey. The community centres are rented throughout the year by community groups, organizations and residents for family gatherings, meetings and social events.

## BELMONT ARENA



- 75' x 175' ice surface
- Multi-purpose single pad ice
- 6 dressing rooms
- Auditorium for various events with 200 seating capacity
- Bleacher seating with capacity of 500

## PORT STANLEY ARENA



- 80' x 180' ice surface
- Multi-purpose single pad ice
- 6 dressing rooms
- Auditorium for various events with 290 seating capacity
- Bleacher seating with capacity of 780

Municipal staff maintain the ice rinks and community centres ensuring the spaces are welcoming, clean and inviting for the public.

**Municipality of Central Elgin**  
**Port Stanley Arena Department Budget**

*Actual 2024 are estimates and will change*

	~Actual 2024	Budget 2024	Budget 2025	fav/(unf)	% Chg	REE
<b>Revenue</b>						
36866, PS ARENA - MISC ICE RENTALS	-260,353	-290,000	-310,000	20,000	6.9%	
36867, PS ARENA - VENDING REVENUE	-1,859	-1,200	-1,500	300	25.0%	
36868, PS ARENA - SIGN ADVERTISING	-2,000	-1,600	-1,600	0	0.0%	
36869, PS ARENA - HALL RENTALS	-14,604	-10,000	-12,000	2,000	20.0%	
36870, PS ARENA - PUBLIC SKATING	-2,016	-3,000	-3,000	0	0.0%	
36872, PS ARENA - MAIN FLOOR RENTAL	-310	0	0	0	0.0%	
36873, PS ARENA - CONCESSION RENTAL	-678	-800	-900	100	12.5%	
36876, PS ARENA - STORAGE ROOM RENTALS	0	-2,500	-2,500	0	0.0%	
36899, PS ARENA - CAPITAL SURCHARGE	-13,918	-15,000	-15,000	0	0.0%	
<b>Revenue Total</b>	<b>-295,739</b>	<b>-324,100</b>	<b>-346,500</b>	<b>22,400</b>	<b>6.9%</b>	1
<b>Expense</b>						
50002, PS ARENA - NON-UNION SALARIES	54,036	72,395	77,544	-5,149	7.1%	
50003, PS ARENA - UNION SALARIES	175,452	157,410	153,303	4,107	-2.6%	2
50006, PS ARENA - CASUAL SALARIES	27,429	16,419	16,748	-329	2.0%	
50010, PS ARENA - OVERTIME	0	0	14,000	-14,000	0.0%	
51001, PS ARENA - CPP	14,865	12,492	13,095	-603	4.8%	
51002, PS ARENA - EI	5,369	4,970	5,068	-98	2.0%	
51003, PS ARENA - WSIB	8,608	7,605	7,567	38	-0.5%	
51004, PS ARENA - OMERS	21,721	22,062	25,017	-2,955	13.4%	3
51005, PS ARENA - EHT	5,440	4,801	5,053	-252	5.2%	
51006, PS ARENA - LTD/ADD/Life	24,381	26,378	25,875	503	-1.9%	
51008, PS ARENA - EMPLOYEE ASSISTANCE	0	161	0	161	-100.0%	
60006, PS ARENA - INSURANCE	60,814	60,814	65,489	-4,675	7.7%	4
60009, PS ARENA - PERMITS/LICENCES	263	1,000	1,000	0	0.0%	
60500, PS ARENA - OFFICE SUPPLIES	161	500	500	0	0.0%	
60504, PS ARENA - CLEANING SUPPLIES	3,666	10,200	10,000	200	-2.0%	
61050, PS ARENA - TABLES & CHAIRS	0	1,000	1,000	0	0.0%	
61500, PS ARENA - EQUIPMENT CHARGES	5,377	6,000	6,000	0	0.0%	
61501, PS ARENA - SMALL TOOLS & EQUIPMENT	441	1,000	1,000	0	0.0%	
61515, PS ARENA - PARTS & SUPPLIES	3,387	9,000	6,000	3,000	-33.3%	5
61704, PS ARENA - BUILDING MTCE EXPENSE	5,808	5,100	5,100	0	0.0%	
61706, PS ARENA - ICE MAINTENANCE	0	0	6,265	-6,265	0.0%	6
62000, PS ARENA - HEALTH & SAFETY SUPPLIES	205	500	500	0	0.0%	
64001, PS ARENA - GAS	12,226	13,500	13,905	-405	3.0%	
64002, PS ARENA - HYDRO	63,864	60,000	60,000	0	0.0%	
64003, PS ARENA - WATER	10,752	12,000	12,360	-360	3.0%	
64005, PS ARENA - TELEPHONE	3,807	3,500	3,500	0	0.0%	
64006, PS ARENA - WATER HEATER RENTAL	6,034	6,500	6,775	-275	4.2%	
64007, PS ARENA - INTERNET	926	1,000	1,030	-30	3.0%	
65002, PS ARENA - IT EQUIPMENT	396	0	0	0	0.0%	
70006, PS ARENA - IT SERVICES	1,130	2,100	0	2,100	-100.0%	7
70029, PS ARENA - MATS RENTAL	2,781	3,100	3,100	0	0.0%	
70032, PS ARENA - CONTRACTED SERVICES	60,850	60,000	60,000	0	0.0%	
70033, PS ARENA - HEATING & COOLING	1,788	0	2,000	-2,000	0.0%	8
70036, PS ARENA - SNOW REMOVAL/SALT	753	4,500	2,000	2,500	-55.6%	9
70037, PS ARENA - ALARM SERVICES	3,015	2,500	2,500	0	0.0%	
70038, PS ARENA - BLADE SHARPENING	107	350	800	-450	128.6%	
70040, PS ARENA - EXTINGUISHER INSP.	744	1,400	1,442	-42	3.0%	
70043, PS ARENA - EQUIPMENT RENTAL SERVICE	2,129	3,500	3,500	0	0.0%	
83003, PS ARENA - SOCAN FEES	479	250	250	0	0.0%	
<b>Expense Total</b>	<b>589,203</b>	<b>594,007</b>	<b>619,286</b>	<b>-25,279</b>	<b>4.3%</b>	
<b>Transfers to/(from) Reserves</b>						
49200, PS ARENA - TRANSFER TO CAPITAL	0	15,000	15,000	0	0.0%	
<b>Transfers to/(from) Reserves Total</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0.0%</b>	
<b>Total</b>	<b>293,465</b>	<b>284,907</b>	<b>287,786</b>	<b>-2,879</b>	<b>1.0%</b>	

**Municipality of Central Elgin**  
**Port Stanley Arena Department Budget**

*Actual 2024 are estimates and will change*

	~Actual 2024	Budget 2024	Budget 2025	fav/(unf)	% Chg	REF
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**Reference of budget changes from 2024 to 2025:**

1. Fees at the Port Stanley arena have not changed at the time of preparing the budget, but rather have been adjusted to reflect increased utilization of the facility. Please note fees will be reviewed in April/May for Council consideration.
2. Budget includes a proposed 2% increase. No change to overall Municipal staffing. Overtime was previously budgeted under Salaries and has been separated for increased visibility and management of those costs. Salaries have been impacted by rates and not the number of staff. Casual salaries also impacted by changes to minimum wage (2 year increase has been 11%).
3. Casual and part-time staff now have the ability to join OMER's.
4. Insurance has increased on average by 4.6% with both arenas picking up a greater share of the increase due to increased public risk.
5. Reduced to reflect actual trending over the past five years with an average annual cost of \$5,384.
6. Propane costs for the ice resurfacing machines.
7. IT related costs have been consolidated to General Government to improve overall visibility and management of those funds.
8. Reinstate this budget item with average annual costs of \$2,069. This budget was removed in 2022, but should not have been.
9. Reduced to reflect actual trending over the past five years with an average annual cost of \$1,182.

**Municipality of Central Elgin**

**Belmont Arena Department Budget**

*Actual 2024 are estimates and will change*

	~Actual 2024	Budget 2024	Budget 2025	fav/(unf)	% Chg	REE
<b>Revenue</b>						
36866, BELMONT - MISC ICE RENTALS	-226,391	-255,000	-260,000	5,000	2.0%	
36868, BELMONT - SIGN ADVERTISING	-2,550	-2,100	-2,100	0	0.0%	
36869, BELMONT - HALL RENTALS	-12,305	-7,000	-10,000	3,000	42.9%	
36870, BELMONT - PUBLIC SKATING	-2,648	-3,000	-3,000	0	0.0%	
36872, BELMONT - FLOOR RENTALS	-2,857	-5,000	-4,000	-1,000	-20.0%	
36873, BELMONT - CONCESSION RENTAL	-1,126	0	-500	500	0.0%	
36876, BELMONT - ARENA STORAGE ROOM RENTALS	0	-1,600	-1,600	0	0.0%	
36899, BELMONT - CAPITAL SURCHARGE	-12,369	-14,000	-14,000	0	0.0%	
<b>Revenue Total</b>	<b>-260,247</b>	<b>-287,700</b>	<b>-295,200</b>	<b>7,500</b>	<b>2.6%</b>	1
<b>Expense</b>						
50002, BELMONT ARENA - NON-UNION SALARIES	57,143	72,395	77,544	-5,149	7.1%	
50003, BELMONT ARENA - UNION SALARIES	157,316	155,408	151,362	4,046	-2.6%	2
50006, BELMONT ARENA - CASUAL SALARIES	30,507	16,419	16,748	-329	2.0%	
50010, BELMONT ARENA - OVERTIME	0	0	13,500	-13,500	0.0%	
51001, BELMONT ARENA - CPP	12,978	12,380	12,980	-600	4.8%	
51002, BELMONT ARENA - EI	4,826	4,925	5,023	-98	2.0%	
51003, BELMONT ARENA - WSIB	7,492	7,543	7,508	35	-0.5%	
51004, BELMONT ARENA - OMERS	19,539	21,882	24,833	-2,951	13.5%	3
51005, BELMONT ARENA - EHT	4,726	4,762	5,013	-251	5.3%	
51006, BELMONT ARENA - LTD/ADD/LIFE	21,586	26,166	25,626	540	-2.1%	
51008, BELMONT ARENA - EMPLOYEE ASSISTANCE	0	160	0	160	-100.0%	
60006, BELMONT ARENA - INSURANCE	58,208	58,208	62,757	-4,549	7.8%	4
60009, BELMONT ARENA - PERMITS/LICENCES	680	1,750	1,750	0	0.0%	
60500, BELMONT ARENA - OFFICE SUPPLIES	486	500	500	0	0.0%	
60504, BELMONT ARENA - CLEANING SUPPLIES	5,817	7,000	7,000	0	0.0%	
61050, BELMONT ARENA - TABLES & CHAIRS	0	1,000	1,000	0	0.0%	
61500, BELMONT ARENA - EQUIPMENT CHARGES	6,547	5,500	5,500	0	0.0%	
61501, BELMONT ARENA - SM TOOLS AND EQUIPMENT	61	1,000	1,000	0	0.0%	
61515, BELMONT ARENA - PARTS & SUPPLIES	6,785	5,000	5,150	-150	3.0%	
61704, BELMONT ARENA - BUILDING MAINTENANCE	4,265	7,650	7,650	0	0.0%	
61706, BELMONT ARENA - ICE MAINTENANCE	0	0	6,265	-6,265	0.0%	5
62000, BELMONT ARENA - HEALTH & SAFETY SUPPLIES	1,148	750	750	0	0.0%	
64001, BELMONT ARENA - GAS	19,816	21,000	21,630	-630	3.0%	
64002, BELMONT ARENA - HYDRO	55,599	50,000	51,500	-1,500	3.0%	
64003, BELMONT ARENA - WATER	11,872	15,000	15,000	0	0.0%	
64005, BELMONT ARENA - TELEPHONE	3,192	3,500	3,500	0	0.0%	
64007, BELMONT ARENA - INTERNET	837	1,000	1,000	0	0.0%	
65000, BELMONT ARENA - IT SUPPLIES	0	500	0	500	-100.0%	
65002, BELMONT ARENA - IT EQUIPMENT	209	0	0	0	0.0%	6
70006, BELMONT ARENA - IT SERVICES	1,144	2,000	0	2,000	-100.0%	
70029, BELMONT ARENA - MATS RENTAL	1,249	1,300	1,300	0	0.0%	
70032, BELMONT ARENA - CONTRACTED SERVICES	65,784	60,000	60,000	0	0.0%	
70033, BELMONT ARENA - HEATING & COOLING	1,788	4,000	4,000	0	0.0%	
70035, BELMONT ARENA - CLEANING SERVICES	427	0	0	0	0.0%	
70036, BELMONT ARENA - SNOW REMOVAL/SALT	1,893	3,000	3,000	0	0.0%	
70037, BELMONT ARENA - ALARM SERVICES	1,088	4,500	4,500	0	0.0%	
70038, BELMONT ARENA - BLADE SHARPENING	142	300	800	-500	166.7%	
70040, BELMONT ARENA - EXTINGUISHER INSP.	0	1,500	1,500	0	0.0%	
70043, BELMONT ARENA - EQUIPMENT RENTAL SERVICE	3,923	4,200	4,200	0	0.0%	
83003, BELMONT ARENA - SOCAN FEES	0	250	250	0	0.0%	
<b>Expense Total</b>	<b>569,071</b>	<b>582,448</b>	<b>611,639</b>	<b>-29,191</b>	<b>5.0%</b>	
<b>Transfers to/(from) Reserves</b>						
49200, BELMONT ARENA - TRANSFER TO CAPITAL	0	14,000	14,000	0	0.0%	
<b>Transfers to/(from) Reserves Total</b>	<b>0</b>	<b>14,000</b>	<b>14,000</b>	<b>0</b>	<b>0.0%</b>	
<b>Total</b>	<b>308,824</b>	<b>308,748</b>	<b>330,439</b>	<b>-21,691</b>	<b>7.0%</b>	

## Municipality of Central Elgin

### Belmont Arena Department Budget

*Actual 2024 are estimates and will change*

	~Actual 2024	Budget 2024	Budget 2025	fav/(unf)	% Chg	REF
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#### Reference of budget changes from 2024 to 2025:

1. Fees at the Belmont arena have not changed at the time of preparing the budget, but rather have been adjusted to reflect increased utilization of the facility. Please note fees will be reviewed in April/May for Council consideration.
2. Budget includes a proposed 2% increase. No change to overall Municipal staffing. Overtime was previously budgeted under Salaries and has been separated for increased visibility and management of those costs. Salaries have been impacted by rates and not the number of staff. Casual salaries also impacted by changes to minimum wage (2 year increase has been 11%).
3. Casual and part-time staff now have the ability to join OMER's.
4. Insurance has increased on average by 4.6% with both arenas picking up a greater share of the increase.
5. Propane costs for the ice resurfacing machines.
6. IT related costs have been consolidated to General Government to improve overall visibility and management of those funds.



# LIBRARY

The Municipality of Central Elgin has two libraries which are operated by Elgin County, the Belmont Library and Port Stanley Library. These libraries offer wireless internet access and have a variety of collections, programs and resources for residents of all ages.

Library staff partner with organizations including VON, YWCA and EarlyOn to offer valued programs for the community including babysitting and home alone safety courses, parent and caregiver drop-ins, blood pressure clinics, book clubs and social activities like chair yoga and cookie decorating.

The Port Stanley Library building is owned by the Festival Theatre and the Library is owned and operated by the Elgin County. The Municipality of Central Elgin owns the Belmont Library building and Central Elgin staff maintain the facility.



Belmont Library



**Municipality of Central Elgin**  
**Belmont Library Department Budget**

*Actual 2024 are estimates and will change*

	~Actual 2024	Budget 2024	Budget 2025	fav/(unf)	% Chg	REE
<b>Revenue</b>						
37601, BELMONT LIBRARY - LEASE	-57,582	-55,851	-57,301	1,450	2.6%	
39100, BELMONT LIBRARY - DEVELOPER CONTRIBUTION	0	-10,000	0	-10,000	-100.0%	1
<b>Revenue Total</b>	<b>-57,582</b>	<b>-65,851</b>	<b>-57,301</b>	<b>-8,550</b>	<b>-13.0%</b>	
<b>Expense</b>						
50002, BELMONT LIBRARY - NON-UNION SALARIES	10,152	5,527	6,066	-539	9.8%	
50003, BELMONT LIBRARY - UNION SALARIES	1,832	0	0	0	0.0%	2
50006, BELMONT LIBRARY - CASUAL SALARIES	64	4,563	5,910	-1,347	29.5%	
51001, BELMONT LIBRARY - CPP	612	370	469	-99	26.8%	
51002, BELMONT LIBRARY - EI	276	179	211	-32	17.9%	
51003, BELMONT LIBRARY - WSIB	368	311	345	-34	10.9%	
51004, BELMONT LIBRARY - OMERS	1,072	615	1,226	-611	99.3%	
51005, BELMONT LIBRARY - EHT	232	197	234	-37	18.8%	
51006, BELMONT LIBRARY - LTD/ADD/LIFE	262	482	109	373	-77.4%	
55001, BELMONT LIBRARY - MILEAGE	0	2,745	2,745	0	0.0%	
60006, BELMONT LIBRARY - INSURANCE	7,777	7,777	8,815	-1,038	13.3%	3
60504, BELMONT LIBRARY - CLEANING SUPPLIES	0	355	355	0	0.0%	
61515, BELMONT LIBRARY - PARTS & SUPPLIES	538	0	0	0	0.0%	
64001, BELMONT LIBRARY - GAS	986	865	891	-26	3.0%	
64002, BELMONT LIBRARY - HYDRO	2,831	4,545	4,681	-136	3.0%	
64003, BELMONT LIBRARY - WATER	837	1,500	1,500	0	0.0%	
67500, BELMONT LIBRARY - PRINCIPAL ON LTD	0	10,000	10,000	0	0.0%	
70029, BELMONT LIBRARY - MATS RENTAL	2,096	2,706	2,787	-81	3.0%	
70032, BELMONT LIBRARY - CONTRACTOR	4,460	2,732	4,000	-1,268	46.4%	4
70033, BELMONT LIBRARY - HEATING & COOLING	458	757	780	-23	3.0%	
70036, BELMONT LIBRARY - SNOW REMOVAL/SALT	2,646	3,247	3,344	-97	3.0%	
70037, BELMONT LIBRARY - ALARM SERVICES	390	541	450	91	-16.8%	
70040, BELMONT LIBRARY - EXTINGUISHER INSP.	1,203	0	1,000	-1,000	0.0%	
<b>Expense Total</b>	<b>39,092</b>	<b>50,014</b>	<b>55,918</b>	<b>-5,904</b>	<b>11.8%</b>	
<b>Transfers to/(from) Reserves</b>						
45007, BELMONT LIBRARY - TSF TO LIBRARY RSV	0	15,815	1,383	14,432	-91.3%	5
<b>Transfers to/(from) Reserves Total</b>	<b>0</b>	<b>15,815</b>	<b>1,383</b>	<b>14,432</b>	<b>-91.3%</b>	
<b>Total</b>	<b>-18,491</b>	<b>-22</b>	<b>-0</b>	<b>-22</b>	<b>-99.1%</b>	

**Reference of budget changes from 2024 to 2025:**

1. Funds collected for Development Charges (DC's) are removed from operational income and shown on the Reserve Schedule. The 2025 Library DC to be collected is estimated at \$7,950.
2. Budget includes a proposed 2% increase. No change to overall Municipal staffing. Salaries have been impacted by rates and not the number of staff. Casual salaries also impacted by changes to minimum wage (2 year increase has been 11%).
3. Insurance has increased on average by 4.6%. The Library is impacted by the "property" portion of the overall insurance which increased by 18%.
4. Anticipating increased maintenance costs as the building ages. Actual annual costs over five years has been \$4,909.
5. The Development Charges portion was removed for \$10,000. The remaining amount represents surplus funds directed to reserve.



## **MEDICAL CENTRE**

The Municipality of Central Elgin owns the C.A. Bell Medical Centre building at 285 Bridge Street in Port Stanley.

The building is rented to local medical professionals that provide medical care and services to the community.

## **CEMETERIES**

The Municipality owns and maintains five cemeteries in Central Elgin:

Orwell Cemetery  
Salt Creek Cemetery  
Kilmartin Cemetery  
Wintermute Cemetery  
Seminary Cemetery

Maintenance includes lawn care and general upkeep to ensure loved ones' final resting spaces are respectful and well-kept.

## **CONSERVATION AUTHORITIES**

### **KETTLE CREEK CONSERVATION AUTHORITY**

Together with other local municipalities and the Province of Ontario, the Municipality of Central Elgin is a member of the Kettle Creek Conservation Authority (KCCA). The KCCA manages the natural resources of the Kettle Creek watershed and develops programs to further conserve, restore and develop this natural resource.

### **CATFISH CREEK CONSERVATION AUTHORITY**

The Municipality of Central Elgin is a member of the Catfish Creek Conservation Authority and works with other local member municipalities to implement programs to reduce the risk of life and property from flooding and erosion; water and land stewardship; forestry; wildlife habitat creation and outdoor recreation.

## Municipality of Central Elgin

### Medical Centre Department Budget

*Actual 2024 are estimates and will change*

	~Actual 2024	Budget 2024	Budget 2025	fav/(unf)	% Chg	
<b>Revenue</b>						
37603, MED CENTRE - RENT	-32,607	-35,000	-35,000	0	0.0%	
<b>Revenue Total</b>	<b>-32,607</b>	<b>-35,000</b>	<b>-35,000</b>	<b>0</b>	<b>0.0%</b>	
<b>Expense</b>						
50002, MED CENTRE - NON-UNION SALARIES	13,224	5,527	6,066	-539	9.8%	
50003, MED CENTRE - UNION SALARIES	433	0	0	0	0.0%	
50006, MED CENTRE - CASUAL SALARIES	75	4,563	5,910	-1,347	29.5%	1
51001, MED CENTRE - CPP	699	370	469	-99	26.8%	
51002, MED CENTRE - EI	320	179	211	-32	17.9%	
51003, MED CENTRE - WSIB	424	311	345	-34	10.9%	
51004, MED CENTRE - OMERS	1,235	615	1,226	-611	99.3%	
51005, MED CENTRE - EHT	269	197	234	-37	18.8%	
51006, MED CENTRE - LTD/ADD/LIFE	52	482	109	373	-77.4%	
51008, MED CENTRE - EMPLOYEE ASSISTANCE	0	22	0	22	-100.0%	
55001, MED CENTRE - MILEAGE	5,376	2,260	2,750	-490	21.7%	
60006, MED CENTRE - INSURANCE	7,777	7,777	8,815	-1,038	13.3%	
60504, MED CENTRE - CLEANING SUPPLIES	146	500	500	0	0.0%	
61500, MED CENTRE - EQUIP CHARGES	108	0	0	0	0.0%	
61515, MED CENTRE - PARTS & SUPPLIES	68	328	150	178	-54.3%	
64001, MED CENTRE - GAS	1,581	1,900	2,000	-100	5.3%	
64002, MED CENTRE - HYDRO	2,724	3,000	3,000	0	0.0%	
64003, MED CENTRE - WATER	1,160	1,500	1,500	0	0.0%	
70029, MED CENTRE - MATS RENTAL	1,637	2,000	2,000	0	0.0%	
70032, MED CENTRE - CONTRACTED SERVICES	1,120	2,186	2,186	0	0.0%	
70033, MED CENTRE - HEATING & COOLING	1,104	546	1,000	-454	83.2%	
70036, MED CENTRE - SNOW REMOVAL/SALT SERVICES	5,485	7,103	7,200	-97	1.4%	
70037, MED CENTRE - ALARM SERVICES	1,452	656	675	-19	2.9%	
86002, MED CENTRE - PROPERTY TAXES	19,983	20,325	20,935	-610	3.0%	
<b>Expense Total</b>	<b>66,453</b>	<b>62,347</b>	<b>67,281</b>	<b>-4,934</b>	<b>7.9%</b>	
<b>Total</b>	<b>33,846</b>	<b>27,347</b>	<b>32,281</b>	<b>-4,934</b>	<b>18.0%</b>	

**Reference of budget changes from 2024 to 2025:**

- Casual salaries impacted by changes to minimum wage (2 year increase has been 11%).

**Municipality of Central Elgin**

**Cemeteries Department Budget**

*Actual 2024 are estimates and will change*

	~Actual 2024	Budget 2024	Budget 2025	fav/(unf)	% Chg
<b>Expense</b>					
50003, CEMETERIES - UNION	0	0	3,505	-3,505	0.0%
51001, CEMETERIES - CPP	0	0	208	-208	0.0%
51002, CEMETERIES - EI	0	0	81	-81	0.0%
51003, CEMETERIES - WSIB	0	0	108	-108	0.0%
51004, CEMETERIES - OMERS	0	0	333	-333	0.0%
51005, CEMETERIES - EHT	0	0	72	-72	0.0%
51006, CEMETERIES - LTD/ADD/LIFE	0	0	447	-447	0.0%
70032, CEMETERIES - CONTRACTED SERVICES	9,288	21,000	21,000	0	0.0%
<b>Expense Total</b>	<b>9,288</b>	<b>21,000</b>	<b>25,754</b>	<b>-4,754</b>	<b>22.6%</b>
<b>Total</b>	<b>9,288</b>	<b>21,000</b>	<b>25,754</b>	<b>-4,754</b>	<b>22.6%</b>

**Explanation of budget change from 2024 to 2025:**

No change to overall Municipal staffing, however allocated 125 hours to the Cemeteries to better align with actual time worked. This methodology is consistent with the 2023 budget.

No change to contracted services as the average annual spend over the past five years is \$18,926.

**Municipality of Central Elgin**  
**Conservation Authority Department Budget**  
*Actual 2024 are estimates and will change*

	~Actual 2024	Budget 2024	Budget 2025	fav/(unf)	% Chg	REF
<b>Expense</b>						
86002, KETTLE CREEK CONSERVATION	96,135	96,135	101,052	-4,917	5.1%	1
86003, CATFISH CREEK CONSERVATIO	123,739	123,739	136,714	-12,975	10.5%	2
<b>Expense Total</b>	<b>219,875</b>	<b>219,874</b>	<b>237,766</b>	<b>-17,892</b>	<b>8.1%</b>	
<b>Total</b>	<b>219,875</b>	<b>219,874</b>	<b>237,766</b>	<b>-17,892</b>	<b>8.1%</b>	

**Reference of budget changes from 2024 to 2025:**

1. Kettle Creek Conservation summarized their request as follows:

*The 2025 Budget maintains this level of service while balancing the pressures of inflationary costs related to wages and supplies. KCCA is making every effort to help contain these rising costs by relying as much as feasibly possible on reserves and introducing new revenue generating opportunities.*

2. Catfish Creek Conservation: 10% increase in projected costs.



# **BUILDING SERVICES**

The Building Services department works to guide and direct residents and builders through the building permit process. This includes assistance in navigating the permit process for construction, renovation and demolition permit applications for projects including houses, commercial and industrial buildings and pool enclosures.

Building Services is also responsible for the enforcement of the Ontario Building Code and the Building Code Act and the administration and enforcement of the Council approved Building By-law, Zoning By-law and Swimming Pool Fence By - Law.

The Chief Building Official and Building Inspector inspects new, renovated and demolished structures, including pool enclosures and septic systems, to ensure that they're safe and up to code.

The Building Services team is committed to improving efficiencies and utilizing technology to make it easier for residents and builders to submit permits, request inspections, and receive updates by email.

## **MUNICIPAL DRAINS**

A municipal drain becomes part of Central Elgin's infrastructure and is our responsibility for maintenance and repair after an Engineer's Report is adopted and Council passes a by-law.

Most municipal drains are either ditches or closed systems such as pipes or buried tiles. They can include structures such as dykes or berms, pumping stations, buffer strips, grassed waterways, storm water detention ponds, culverts and bridges. Most municipal drains are located within the agricultural community however they also remove excess water from roadside ditches, residential lots, commercial lands and industrials and other property types

Municipal drains are created under the authority of the Ontario Drainage Act.

**Municipality of Central Elgin**  
**Building Services Department Budget**

*Actual 2024 are estimates and will change*

	~Actual 2024	Budget 2024	Budget 2025	fav/(unf)	% Chg	REE
<b>Revenue</b>						
36801, WORK ORDERS	-1,330	-500	-750	250	50.0%	1
37506, BUILDING PERMITS	-521,097	-300,000	-415,000	115,000	38.3%	
37507, SEPTIC SYSTEM PERMITS	-10,722	-14,000	-14,000	0	0.0%	
37508, DEMOLITION PERMITS	-4,680	-3,000	-3,200	200	6.7%	
39890, BUILDING - SUNDRY INCOME	-75	0	0	0	0.0%	
<b>Revenue Total</b>	<b>-537,904</b>	<b>-317,500</b>	<b>-432,950</b>	<b>115,450</b>	<b>36.4%</b>	
<b>Expense</b>						
50002, BUILDING - NON-UNION	280,021	287,953	260,462	27,491	-9.5%	2
50010, BUILDING - OVERTIME	0	0	7,500	-7,500	0.0%	
51001, BUILDING - CPP	11,357	11,092	11,881	-789	7.1%	
51002, BUILDING - EI	4,208	4,113	4,113	0	0.0%	
51003, BUILDING - WSIB	8,090	7,732	7,469	263	-3.4%	
51004, BUILDING - OMERS	27,191	31,407	30,985	422	-1.3%	
51005, BUILDING - EHT	5,603	5,615	5,564	51	-0.9%	
51006, BUILDING - LTD/ADD/LIFE	28,055	27,348	29,283	-1,935	7.1%	
51008, BUILDING - EMPLOYEE ASSISTANCE	0	113	0	113	-100.0%	
55001, BUILDING - MILEAGE	2,003	3,000	3,000	0	0.0%	
55002, BUILDING - TRAVEL & CONVENTIONS	2,413	3,000	3,000	0	0.0%	
55004, BUILDING - CLOTHING ALLOWANCE	786	1,500	1,500	0	0.0%	
55005, BUILDING - DUES/MEMBERSHIPS	2,488	1,200	1,700	-500	41.7%	
55010, BUILDING - EMPLOYEE RECOGNITION	0	250	0	250	-100.0%	
55011, BUILDING - MEETING EXPENSES	698	1,000	500	500	-50.0%	
55111, BUILDING - TRAINING	5,747	3,000	3,090	-90	3.0%	
60005, BUILDING - ADVERTISING	7,500	0	0	0	0.0%	3
60006, BUILDING - INSURANCE	32,122	32,121	36,435	-4,314	13.4%	
60500, BUILDING - OFFICE SUPPLIES	2,046	250	400	-150	60.0%	4
61500, BUILDING - EQUIPMENT CHARGES	2,228	4,800	2,400	2,400	-50.0%	
64005, BUILDING - TELEPHONE	1,248	2,000	2,000	0	0.0%	5
65002, BUILDING - IT EQUIPMENT	206	2,500	0	2,500	-100.0%	
70002, BUILDING - LEGAL SERVICES	0	5,000	0	5,000	-100.0%	6
70003, BUILDING - CONSULTING	0	5,000	5,000	0	0.0%	
70005, BUILDING - ANSWERING SERVICE	269	500	500	0	0.0%	5
70006, BUILDING - IT SERVICES	39,123	65,000	31,000	34,000	-52.3%	
70032, BUILDING - CONTRACTED SERVICES	513	0	0	0	0.0%	6
70041, BUILDING - ENGINEERING SERVICES	0	5,000	2,500	2,500	-50.0%	
70043, BUILDING - EQUIPMENT RENTAL	8,302	11,700	0	11,700	-100.0%	7
84001, BUILDING - OFFICE RENT	10,378	10,300	10,609	-309	3.0%	
<b>Expense Total</b>	<b>482,594</b>	<b>532,494</b>	<b>460,891</b>	<b>71,603</b>	<b>-13.4%</b>	
<b>Transfers to/(from) Reserves</b>						
43001, BUILDING - TSF FR BLDG RESERVE	0	-214,994	-27,941	-187,053	-87.0%	8
<b>Transfers to/(from) Reserves Total</b>	<b>0</b>	<b>-214,994</b>	<b>-27,941</b>	<b>-187,053</b>	<b>-87.0%</b>	
<b>Total</b>	<b>-55,310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	

**Reference of budget changes from 2024 to 2025:**

1. Building permits increased to reflect actual trending over the past five years.
2. Budget includes a proposed 2% increase. No change to overall Municipal staffing. Overtime was previously budgeted under Salaries and has been separated for increased visibility and management of those costs. Salaries have been impacted by rates and not the number of staff.
3. Insurance has increased on average by 4.6%. The Building Services is impacted by the "property" portion of the overall insurance which increased by 18%.
4. Reduced to align with actual spending.
5. IT related costs have been consolidated to General Government to improve overall visibility and management of those funds. IT Services maintains a budget of \$31,000 for the licenses to support the permit software.
6. Very little spending on this line item. 50% reduction this year with a possible further reduction in 2026 - will monitor.
7. Rental car has been returned and no longer required.
8. Funds required from reserve to balance this department to zero.

**Municipality of Central Elgin**  
**Municipal Drains Department Budget**

*Actual 2024 are estimates and will change*

	~Actual 2024	Budget 2024	Budget 2025	fav/(unf)	% Chg	REE
<b>Revenue</b>						
33201, MUN DRAINS REPAIRS/MTCE - OMAFRA GRANT	94,842	-14,853	-15,000	147	1.0%	
39600, MUN DRAINS REPAIRS/MTCE - LANDOWNER REC	-37,072	0	0	0	0.0%	
<b>Revenue Total</b>	<b>57,771</b>	<b>-14,853</b>	<b>-15,000</b>	<b>147</b>	<b>1.0%</b>	
<b>Expense</b>						
50002, MUN DRAINS ADMIN - NON-UNION SALARIES	33,625	25,087	38,158	-13,071	52.1%	
50003, MUN DRAINS ADMIN - UNION SALARIES	5,395	0	0	0	0.0%	
50003, MUN DRAINS BLEWITT - UNION	522	0	0	0	0.0%	
50003, MUN DRAINS MARTYN #3 - UNION	748	0	0	0	0.0%	1
50003, MUN DRAINS MCBANE - UNION	3,003	0	0	0	0.0%	
50003, MUN DRAINS ORWELL - UNION	969	0	0	0	0.0%	
50010, MUN DRAINS ADMIN - OVERTIME	0	0	1,100	-1,100	0.0%	
51001, MUN DRAINS ADMIN - CPP	1,859	1,014	1,810	-796	78.5%	
51001, MUN DRAINS BLEWITT - CPP	30	0	0	0	0.0%	
51001, MUN DRAINS MCBANE - CPP	171	0	0	0	0.0%	
51001, MUN DRAINS ORWELL - CPP	55	0	0	0	0.0%	
51001, MUN DRAINS PRIOR - CPP	42	0	0	0	0.0%	
51002, MUN DRAINS ADMIN - EI	670	367	658	-291	79.3%	
51002, MUN DRAINS BLEWITT - EI	12	0	0	0	0.0%	
51002, MUN DRAINS MCBANE - EI	70	0	0	0	0.0%	
51002, MUN DRAINS ORWELL - EI	23	0	0	0	0.0%	
51002, MUN DRAINS PRIOR - EI	17	0	0	0	0.0%	
51003, MUN DRAINS ADMIN - WSIB	1,233	775	1,153	-378	48.8%	
51003, MUN DRAINS BLEWITT - WSIB	16	0	0	0	0.0%	
51003, MUN DRAINS MCBANE - WSIB	94	0	0	0	0.0%	
51003, MUN DRAINS ORWELL - WSIB	30	0	0	0	0.0%	
51003, MUN DRAINS PRIOR - WSIB	24	0	0	0	0.0%	
51004, MUN DRAINS ADMIN - OMERS	4,133	2,704	4,086	-1,382	51.1%	
51004, MUN DRAINS BLEWITT - OMERS	49	0	0	0	0.0%	
51004, MUN DRAINS MCBANE - OMERS	280	0	0	0	0.0%	
51004, MUN DRAINS ORWELL - OMERS	92	0	0	0	0.0%	
51004, MUN DRAINS PRIOR - OMERS	69	0	0	0	0.0%	
51005, MUN DRAINS ADMIN - EHT	776	489	767	-278	56.9%	
51005, MUN DRAINS BLEWITT - EHT	10	0	0	0	0.0%	
51005, MUN DRAINS MCBANE - EHT	59	0	0	0	0.0%	
51005, MUN DRAINS ORWELL - EHT	19	0	0	0	0.0%	
51005, MUN DRAINS PRIOR - EHT	14	0	0	0	0.0%	
51006, MUN DRAINS ADMIN - LTD/ADD/LIFE	4,162	2,441	3,854	-1,413	57.9%	
51006, MUN DRAINS BLEWITT - LTD/ADD/LIFE	71	0	0	0	0.0%	
51006, MUN DRAINS MCBANE - LTD/ADD/LIFE	427	0	0	0	0.0%	
51006, MUN DRAINS ORWELL - LTD/ADD/Life	138	0	0	0	0.0%	
51006, MUN DRAINS PRIOR - LTD/ADD/LIFE	109	0	0	0	0.0%	
51008, MUN DRAINS ADMIN - EMPLOYEE ASSISTANCE	0	10	0	10	-100.0%	
55002, MUN DRAINS ADMIN - TRAVEL & CONVENTIONS	0	300	185	115	-38.3%	
55005, MUN DRAINS ADMIN - DUES/MEMBERSHIPS	629	0	235	-235	0.0%	
61000, MUN DRAINS ADMIN - OPERATING SUPPLIES	454	0	0	0	0.0%	
61500, MUN DRAINS ADMIN - EQUIPMENT CHARGES	4,342	1,500	5,000	-3,500	233.3%	2
61500, MUN DRAINS BLEWITT - EQUIP CHGS	242	0	0	0	0.0%	
61500, MUN DRAINS MARTYN #3 - EQUIP CHGS	467	0	0	0	0.0%	
61500, MUN DRAINS MCBANE - EQUIP CHARGES	8,112	0	0	0	0.0%	
61500, MUN DRAINS ORWELL - EQUIP CHGS	99	0	0	0	0.0%	
61500, MUN DRAINS ORWELL - EQUIPMENT CHARGES	4,999	0	0	0	0.0%	
61711, MUN DRAINS ADMIN - DRAINAGE SUPPLIES	3,161	0	0	0	0.0%	
61711, MUN DRAINS MCBANE - DRAINAGE SUPPLIES	10,092	0	0	0	0.0%	
61711, MUN DRAINS REPAIRS/MTCE - DRAINAGE SUPP	33	0	0	0	0.0%	
70032, MUN DRAINS ADMIN - CONTRACTED SERVICES	7,511	0	0	0	0.0%	
70032, MUN DRAINS ARMSTRONG-TAYLOR - CONTRACTOR	1,657	0	0	0	0.0%	
70032, MUN DRAINS BACHNER - CONTRACTOR	1,216	0	0	0	0.0%	
70032, MUN DRAINS BASSETT - CONTRACTOR	621	0	0	0	0.0%	
70032, MUN DRAINS BERRY-CLINE - CONTRACTOR	1,091	0	0	0	0.0%	
70032, MUN DRAINS BLEWITT - CONTRACTED SERVICES	694	0	0	0	0.0%	
70032, MUN DRAINS BOND - CONTRACTED SERVICES	5,587	0	0	0	0.0%	



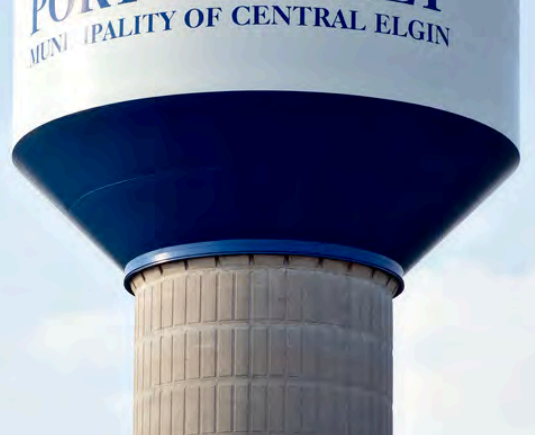
**Municipality of Central Elgin**  
**Municipal Drains Department Budget**

*Actual 2024 are estimates and will change*

	~Actual 2024	Budget 2024	Budget 2025	fav/(unf)	% Chg	REF
70032, MUN DRAINS CAMPBELL - CONTRACTOR	778	0	0	0	0.0%	
70032, MUN DRAINS GLENN - CONTRACTOR	989	0	0	0	0.0%	
70032, MUN DRAINS MCBANE - CONTRACTED SERVICES	15,128	0	0	0	0.0%	
70032, MUN DRAINS MILLS - CONTRACTED SERVICES	21,786	0	0	0	0.0%	
70032, MUN DRAINS ORWELL - CONTRACTOR	789	0	0	0	0.0%	
70032, MUN DRAINS REPAIRS/MTCE - CONTRACTOR	1,973	0	0	0	0.0%	
70032, MUN DRAINS STAFFORD - CONTRACTOR	127	0	0	0	0.0%	
70032, MUN DRAINS TANSLEY - CONTRACTOR	77,307	0	0	0	0.0%	
<b>Expense Total</b>	<b>228,898</b>	<b>34,687</b>	<b>57,006</b>	<b>-22,319</b>	<b>64.3%</b>	
<b>Transfers to/(from) Reserves</b>						
49500, MUN DRAINS ADMIN - TRANSFER TO AR	-127	0	0	0	0.0%	
<b>Transfers to/(from) Reserves Total</b>	<b>-127</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	
<b>Total</b>	<b>286,541</b>	<b>19,834</b>	<b>42,006</b>	<b>-22,172</b>	<b>111.8%</b>	

**Reference of budget changes from 2024 to 2025:**

1. To properly allocate 20% of the Utility Billing and Municipal Drain Coordinator to Municipal Drains. This allocation was put to General Government in the 2024 budget. This has no impact to the overall budgeted staffing levels as it is shifting 0.20 FTE from General Government to Municipal Drains. Overtime was previously budgeted under Salaries and has been separated for increased visibility and management of those costs.
2. Equipment charges increased to align to previous spending. Average spending over the past five years averaged \$6,406 per annum.



## **WATER & WASTEWATER**

The Water and Wastewater Division is responsible for Central Elgin’s drinking water and wastewater systems and ensuring residents have access to clean, dependable water, 24 hours a day 7 days a week.

The drinking water system is supplied through seven different sources including the Elgin Area Primary Water Supply System, the St. Thomas Suburban System, the St. Thomas Secondary System, the Port Burwell Secondary System, the Aylmer Area Secondary System, the City of London, and Central Elgin’s own well supply in Belmont.

The wastewater management system collects and conveys wastewater from private property where it can be treated before returning it to the natural watercourse. The service objective is to provide a reliable wastewater network to customers, always.

## **WASTE MANAGEMENT**

The Municipality provides the following waste collection services to residents:

- Collection of Garbage
- Leaf, Yard and Christmas Tree Collections

Collection days in Central Elgin are four days a week. This assists residents by providing greater consistency when holidays occur, as well as employees by allowing for a full work day to complete vehicle maintenance. Waste collected in Central Elgin is brought to a landfill owned by the City of Toronto.

Central Elgin’s blue box recycling program is managed by Circular Materials, the administrator of the common collection system and a not-for-profit organization.

**Municipality of Central Elgin**  
**Waste Management Department Budget**

*Actual 2024 are estimates and will change*

	~Actual 2024	Budget 2024	Budget 2025	fav/(unf)	% Chg	REE
<b>Revenue</b>						
<b>Solid Waste Collection</b>						
36200, SOLID WASTE COLLECT - GARBAGE TAG SALES	-2,088	-2,000	-2,000	0	0.0%	
36205, SOLID WASTE COLLECT - USER FEES	-727,331	-695,136	-748,168	53,032	7.6%	1
<b>Solid Waste Collection Total</b>	<b>-729,418</b>	<b>-697,136</b>	<b>-750,168</b>	<b>53,032</b>	<b>7.6%</b>	
<b>Waste Diversion</b>						
33101, COMPOSTER/RECYCLE GRANT	-12,453	0	0	0	0.0%	
36204, WASTE DIVERSION-COMPOSTER SALES	-528	-200	-500	300	150.0%	
36205, WASTE DIVERSION - GRBG BIN & COLLECT FEE	92	0	0	0	0.0%	
<b>Waste Diversion Total</b>	<b>-12,889</b>	<b>-200</b>	<b>-500</b>	<b>300</b>	<b>150.0%</b>	
<b>Revenue Total</b>	<b>-742,307</b>	<b>-697,336</b>	<b>-750,668</b>	<b>53,332</b>	<b>7.6%</b>	
<b>Expense</b>						
<b>Leaf/Yard Waste Collection</b>						
50003, LEAF/YARD WASTE COLLECT - UNION	11,631	13,008	12,639	369	-2.8%	
51001, LEAF/YARD WASTE COLLECT - CPP	672	732	733	-1	0.1%	
51002, LEAF/YARD WASTE COLLECT - EI	225	294	294	0	0.0%	
51003, LEAF/YARD WASTE COLLECT - WSIB	364	402	382	20	-5.0%	
51004, LEAF/YARD WASTE COLLECT - OMERS	1,069	1,171	1,172	-1	0.1%	
51005, LEAF/YARD WASTE COLLECT - EHT	230	254	254	0	0.0%	
51006, LEAF/YARD WASTE COLLECT - LTD/ADD/LIFE	1,768	1,011	1,095	-84	8.3%	
51008, LEAF/YARD WASTE COLLECT - EMPLOYEE ASST	0	8	0	8	-100.0%	
61500, LEAF/YARD WASTE COLLECT - EQUIP CHRGS	23,999	14,000	20,000	-6,000	42.9%	2
<b>Leaf/Yard Waste Collection Total</b>	<b>39,959</b>	<b>30,880</b>	<b>36,569</b>	<b>-5,689</b>	<b>18.4%</b>	
<b>Leaf/Yard Waste Disposal</b>						
60006, LEAF/YARD WASTE DISPOSAL - INSURANCE	8,297	8,297	7,960	337	-4.1%	
70032, LEAF/YARD WASTE DISPOSAL - CONTRACT	13,104	20,000	20,000	0	0.0%	
<b>Leaf/Yard Waste Disposal Total</b>	<b>21,401</b>	<b>28,297</b>	<b>27,960</b>	<b>337</b>	<b>-1.2%</b>	
<b>Solid Waste Collection</b>						
50002, SOLID WASTE COLLECT - NON-UNION SALARIES	32,809	35,610	32,465	3,145	-8.8%	
50003, SOLID WASTE COLLECT - UNION SALARIES	117,095	101,741	99,892	1,849	-1.8%	3
50010, SOLID WASTE COLLECT - OVERTIME	0	0	3,500	-3,500	0.0%	
51001, SOLID WASTE COLLECT - CPP	7,726	6,937	7,131	-194	2.8%	
51002, SOLID WASTE COLLECT - EI	3,057	2,779	2,791	-12	0.4%	
51003, SOLID WASTE COLLECT - WSIB	4,581	4,163	3,977	186	-4.5%	
51004, SOLID WASTE COLLECT - OMERS	13,245	13,205	12,895	310	-2.3%	
51005, SOLID WASTE COLLECT - EHT	2,895	2,678	2,648	30	-1.1%	
51006, SOLID WASTE COLLECT - LTD/ADD/LIFE	16,779	14,905	15,951	-1,046	7.0%	
51008, SOLID WASTE COLLECT - EMPLOYEE ASSISTANC	0	77	0	77	-100.0%	
55004, SOLID WASTE COLLECT - CLOTHING ALLOWANCE	843	650	650	0	0.0%	
60005, SOLID WASTE COLLECT - ADVERTISING	0	1,200	1,200	0	0.0%	
60006, SOLID WASTE COLLECT - INSURANCE	10,696	10,696	10,487	209	-2.0%	
60009, SOLID WASTE COLLECT - PERMITS/LICENCES	0	750	0	750	-100.0%	
61500, SOLID WASTE COLLECT - EQUIPMENT CHARGES	212,253	175,000	196,000	-21,000	12.0%	4
61515, SOLID WASTE COLLECT - PARTS & SUPPLIES	8,082	12,000	12,000	0	0.0%	
62000, SOLID WASTE COLLECT - H&S SUPPLIE	0	500	500	0	0.0%	
64005, SOLID WASTE COLLECT - TELEPHONE	62	200	200	0	0.0%	
70022, SOLID WASTE COLLECT - COLLECTION SERVICE	76	0	0	0	0.0%	
70032, SOLID WASTE COLLECT - CONTRACTOR	12,615	0	10,000	-10,000	0.0%	5
<b>Solid Waste Collection Total</b>	<b>442,814</b>	<b>383,091</b>	<b>412,287</b>	<b>-29,196</b>	<b>7.6%</b>	
<b>Solid Waste Disposal</b>						
70022, SOLID WASTE DISPOSAL - CONTRACT	295,433	285,000	305,000	-20,000	7.0%	6
<b>Solid Waste Disposal Total</b>	<b>295,433</b>	<b>285,000</b>	<b>305,000</b>	<b>-20,000</b>	<b>7.0%</b>	
<b>Waste Diversion</b>						
50002, WASTE DIVERSION - SALARIES NON-UNION	7,671	0	0	0	0.0%	
50003, WASTE DIVERSION - SALARIES UNION	6,864	13,008	12,639	369	-2.8%	
51001, WASTE DIVERSION - CPP	862	732	733	-1	0.1%	

**Municipality of Central Elgin**  
**Waste Management Department Budget**

*Actual 2024 are estimates and will change*

	~Actual 2024	Budget 2024	Budget 2025	fav/(unf)	% Chg	REE
51002, WASTE DIVERSION - EI	347	294	294	0	0.0%	
51003, WASTE DIVERSION - WSIB	469	402	382	20	-5.0%	
51004, WASTE DIVERSION - OMERS	1,523	1,171	1,172	-1	0.1%	
51005, WASTE DIVERSION - EHT	294	254	254	0	0.0%	
51006, WASTE DIVERSION - LTD/ADD/LIFE	1,382	1,011	1,095	-84	8.3%	
51008, WASTE DIVERSION - EMPLOYEE ASSISTANCE	0	8	0	8	-100.0%	
55004, WASTE DIVERSION - CLOTHING ALLOWANCE	0	650	650	0	0.0%	
60006, WASTE DIVERSION - INSURANCE	19,962	19,962	20,068	-106	0.5%	
60009, WASTE DIVERSION - PERMITS/LICENCES	0	200	0	200	-100.0%	
61500, WASTE DIVERSION - EQUIP CHARGES (W/T)	15,585	10,000	13,000	-3,000	30.0%	7
70024, WASTE DIVERSION - ST. THOMAS SERVICES	51,393	45,000	55,600	-10,600	23.6%	8
70032, WASTE DIVERSION - CONTRACTOR	2,668	5,000	3,200	1,800	-36.0%	
<b>Waste Diversion Total</b>	<b>109,021</b>	<b>97,692</b>	<b>109,087</b>	<b>-11,395</b>	<b>11.7%</b>	
<b>Expense Total</b>	<b>908,629</b>	<b>824,960</b>	<b>890,903</b>	<b>-65,943</b>	<b>8.0%</b>	
<b>Transfers to/(from) Reserves</b>						
45105, SOLID WASTE DISPOSAL - CART REPLACEMENT	28,991	28,245	32,881	-4,636	16.4%	9
<b>Transfers to/(from) Reserves Total</b>	<b>28,991</b>	<b>28,245</b>	<b>32,881</b>	<b>-4,636</b>	<b>16.4%</b>	
<b>Total</b>	<b>195,312</b>	<b>155,869</b>	<b>173,116</b>	<b>-17,247</b>	<b>11.1%</b>	

**Reference of budget changes from 2024 to 2025:**

1. User fees have not changed at the time of preparing the budget. Please note fees will be reviewed in April/May for Council consideration. Revenue increase reflects a higher demand/usage for the service. Includes \$6,000 for garbage bins which is offset below in item #4.
2. Leaf and yard waste collection tonnage is much higher in recent years. This charge is based on anticipated equipment hours of use and reflects higher utilization for 2025.
3. Budget includes a proposed 2% increase. No change to overall Municipal staffing. Overtime was previously budgeted under Salaries and has been separated for increased visibility and management of those costs. Salaries have been impacted by rates and not the number of staff. Casual salaries also impacted by changes to minimum wage (2 year increase has been 11%).
4. Increased tonnage and aging trucks have increased equipment charges. This line also includes the \$6,000 expense for garbage bins which was offset with increased revenue in item # 1.
5. Charges are for GPS and cameras on the truck. These devices are helpful to locate trucks and address any concerns regarding garbage pickup.
6. Anticipate a 3% inflation increase for tipping fees at the Toronto landfill.
7. Collection of commercial recycling which is estimated at six hours per week.
8. Align fees with actual spending.
9. Continue to build a reserve for anticipated bin replacement after ten years use.

Municipality of Central Elgin

Wastewater Department Budget

Actual 2024 are estimates and will change

	~Actual 2024	Budget 2024	Budget 2025	fav/(unf)	% Chg	REE
<b>Revenue</b>						
<b>Fines &amp; Penalties</b>						
38101, SEWER PENALTY	-18,621	-15,000	-15,000	0	0.0%	
<b>Fines &amp; Penalties Total</b>	<b>-18,621</b>	<b>-15,000</b>	<b>-15,000</b>	<b>0</b>	<b>0.0%</b>	
<b>User Fees &amp; Charges</b>						
36101, SEWER CONSUMPTION BILLED	-1,413,543	-1,526,180	-1,413,850	-112,330	-7.4%	1
36102, SEWER SURCHARGE	-1,944,257	-2,282,588	-2,114,860	-167,728	-7.3%	2
37101, PORT STANLEY LAND LEASE	-33,887	-26,000	-34,903	8,903	34.2%	3
<b>User Fees &amp; Charges Total</b>	<b>-3,391,686</b>	<b>-3,834,768</b>	<b>-3,563,613</b>	<b>-271,155</b>	<b>-7.1%</b>	
<b>Wastewater Administration</b>						
36104, WW ADMIN - CONNECTION CHARGES	-183,075	-156,610	-29,320	-127,290	-81.3%	4
39100, WW ADMIN - DEVELOPER CONTRIBUTIONS	0	-200,000	0	-200,000	-100.0%	5
<b>Wastewater Administration Total</b>	<b>-183,075</b>	<b>-356,610</b>	<b>-29,320</b>	<b>-327,290</b>	<b>-91.8%</b>	
<b>Revenue Total</b>	<b>-3,593,382</b>	<b>-4,206,378</b>	<b>-3,607,933</b>	<b>-598,445</b>	<b>-14.2%</b>	
<b>Expense</b>						
<b>Wastewater Administration</b>						
50002, WW ADMIN - NON-UNION SALARIES	180,308	188,762	202,396	-13,634	7.2%	6
50003, WW ADMIN - UNION SALARIES	65,139	24,366	23,720	646	-2.7%	
51001, WW ADMIN - CPP	11,441	9,379	10,112	-733	7.8%	
51002, WW ADMIN - EI	4,185	3,539	3,610	-71	2.0%	
51003, WW ADMIN - WSIB	7,366	6,482	6,494	-12	0.2%	
51004, WW ADMIN - OMERS	23,929	22,090	23,956	-1,866	8.4%	
51005, WW ADMIN - EHT	4,740	4,156	4,428	-272	6.5%	
51006, WW ADMIN - LTD/ADD/LIFE	26,621	21,989	21,802	187	-0.9%	
51008, WW ADMIN - EMPLOYEE ASSISTANCE	257	100	0	100	-100.0%	
55002, WW ADMIN - TRAVEL & CONVENTIONS	0	3,000	3,000	0	0.0%	
55004, WW ADMIN - CLOTHING ALLOWANCE	2,119	3,500	3,500	0	0.0%	
55005, WW ADMIN - DUES/MEMBERSHIPS	264	0	500	-500	0.0%	
60006, WW ADMIN - INSURANCE	45,497	45,497	50,276	-4,779	10.5%	7
60007, WW ADMIN - RADIO LICENSING	981	1,000	1,000	0	0.0%	
60009, WW ADMIN - LICENCES/PERMITS/CERTS	1,740	1,500	1,500	0	0.0%	
60500, WW ADMIN - OFFICE SUPPLIES	561	1,000	1,000	0	0.0%	
60501, WW ADMIN - POSTAGE	12,818	20,000	15,000	5,000	-25.0%	8
61500, WW ADMIN - EQUIPMENT CHARGES	6,586	6,500	6,500	0	0.0%	
61501, WW ADMIN - MAINTENANCE	273	500	500	0	0.0%	
61504, WW ADMIN - METER READING	23,963	23,500	23,500	0	0.0%	
61515, WW ADMIN - PARTS & SUPPLIES	229	200	200	0	0.0%	
64005, WW ADMIN - TELEPHONE	1,411	2,400	1,000	1,400	-58.3%	
65000, WW ADMIN - IT SUPPLIES	0	0	750	-750	0.0%	
65002, WW ADMIN - IT EQUIPMENT	0	2,000	2,000	0	0.0%	
67004, WW ADMIN - ST. THOMAS SEWER OPS	484,896	440,456	517,382	-76,926	17.5%	9
67500, WW ADMIN - PRINCIPAL ON LTD	973,846	1,496,758	1,543,951	-47,193	3.2%	
67550, WW ADMIN - INTEREST ON LTD	303,169	572,845	520,295	52,550	-9.2%	
70005, WW ADMIN - ANSWERING SERVICE	231	600	600	0	0.0%	
70006, WW ADMIN - IT SERVICES	33,036	28,500	35,000	-6,500	22.8%	10
70032, WW ADMIN - CONTRACTED SERVICES	1,420	20,000	1,500	18,500	-92.5%	11
70047, WW ADMIN - SCADA SERVICES	24,702	38,500	38,500	0	0.0%	
70053, WW ADMIN - LOCATES	1,632	1,000	1,000	0	0.0%	
70055, WW ADMIN - RATE STUDY CONSULT SERVICE	0	15,000	0	15,000	-100.0%	12
83001, WW ADMIN - BANK CHARGES	25	0	0	0	0.0%	
83005, WW ADMIN - PAYMENTS-IN-LIEU	85,696	85,000	86,000	-1,000	1.2%	
84002, WW ADMIN - WHITE STN LEASE	6,380	6,000	6,000	0	0.0%	
85001, WW ADMIN - COPIER LEASE	616	900	800	100	-11.1%	
<b>Wastewater Administration Total</b>	<b>2,336,079</b>	<b>3,097,019</b>	<b>3,157,772</b>	<b>-60,753</b>	<b>2.0%</b>	
<b>Wastewater Collection - Collect System</b>						
50002, WW COLLECTION SYSTEM - NON-UNION SALARIE	45	0	0	0	0.0%	6
50003, WW COLLECTION SYSTEM - UNION SALARIES	18,356	17,953	17,477	476	-2.7%	
51001, WW COLLECTION SYSTEM - CPP	950	990	1,011	-21	2.1%	

Municipality of Central Elgin

Wastewater Department Budget

Actual 2024 are estimates and will change

	~Actual 2024	Budget 2024	Budget 2025	fav/(unf)	% Chg	REF
51002, WW COLLECTION SYSTEM - EI	334	369	369	0	0.0%	
51003, WW COLLECTION SYSTEM - WSIB	519	555	528	27	-4.9%	
51004, WW COLLECTION SYSTEM - OMERS	1,552	1,670	1,679	-9	0.5%	
51005, WW COLLECTION SYSTEM - EHT	327	350	351	-1	0.3%	
51006, WW COLLECTION SYSTEM - LTD/ADD/LIFE	2,319	2,306	2,497	-191	8.3%	
61500, WW COLLECTION SYSTEM - EQUIPMENT CHARGES	5,483	5,000	5,000	0	0.0%	
61515, WW COLLECTION SYSTEM - PARTS & SUPPLIES	560	1,000	1,000	0	0.0%	
70032, WW COLLECTION SYSTEM - CONTRACTED SERVIC	55,474	50,000	50,000	0	0.0%	
70043, WW COLLECTION SYSTEM - EQUIP RENTAL	229	0	0	0	0.0%	
<b>Wastewater Collection - Collect System Total</b>	<b>86,147</b>	<b>80,193</b>	<b>79,912</b>	<b>281</b>	<b>-0.4%</b>	
<b>Wastewater Collection - Pumping Stations</b>						
50002, WW PUMPING STATIONS - NON-UNION SALARIES	732	0	0	0	0.0%	6
50003, WW PUMPING STATIONS - UNION SALARIES	24,394	21,942	21,361	581	-2.6%	
51001, WW PUMPING STATIONS - CPP	1,326	1,210	1,236	-26	2.1%	
51002, WW PUMPING STATIONS - EI	481	451	451	0	0.0%	
51003, WW PUMPING STATIONS - WSIB	728	678	645	33	-4.9%	
51004, WW PUMPING STATIONS - OMERS	2,104	2,041	2,052	-11	0.5%	
51005, WW PUMPING STATIONS - EHT	459	428	430	-2	0.5%	
51006, WW PUMPING STATIONS - LTD/ADD/LIFE	2,914	2,818	3,051	-233	8.3%	
61500, WW PUMPING STATIONS - EQUIPMENT CHARGES	4,090	5,000	5,000	0	0.0%	
61501, WW PUMPING STATIONS - SM TOOLS & EQUIP	0	2,000	1,000	1,000	-50.0%	
61515, WW PUMPING STATIONS - PARTS & SUPPLIES	416	5,000	5,000	0	0.0%	
64002, WW PUMPING STATIONS - HYDRO	40,475	45,000	45,000	0	0.0%	
64003, WW PUMPING STATIONS - WATER	613	800	800	0	0.0%	
64005, WW PUMPING STATIONS - TELEPHONE	2,554	3,000	3,000	0	0.0%	
70032, WW PUMPING STATIONS - CONTRACTED SERVICE	31,792	40,000	80,000	-40,000	100.0%	13
<b>Wastewater Collection - Pumping Stations Total</b>	<b>113,078</b>	<b>130,368</b>	<b>169,026</b>	<b>-38,658</b>	<b>29.7%</b>	
<b>Wastewater Treatment - Belmont WWTP</b>						
50002, BELMONT WWTP - NON-UNION SALARIES	249	0	0	0	0.0%	6
50003, BELMONT WWTP - UNION SALARIES	33,843	32,960	31,070	1,890	-5.7%	
50010, BELMONT WWTP - OVERTIME	0	0	1,000	-1,000	0.0%	
51001, BELMONT WWTP - CPP	1,811	1,318	1,798	-480	36.4%	
51002, BELMONT WWTP - EI	676	475	656	-181	38.1%	
51003, BELMONT WWTP - WSIB	1,014	1,078	939	139	-12.9%	
51004, BELMONT WWTP - OMERS	3,006	3,458	2,985	473	-13.7%	
51005, BELMONT WWTP - EHT	639	643	625	18	-2.8%	
51006, BELMONT WWTP - LTD/ADD/LIFE	4,078	2,307	4,438	-2,131	92.4%	
60507, BELMONT WWTP - CHEMICALS	8,147	9,000	9,000	0	0.0%	
61500, BELMONT WWTP - EQUIPMENT CHARGES	6,382	6,000	6,000	0	0.0%	
61515, BELMONT WWTP - PARTS & SUPPLIES	5,282	5,000	5,000	0	0.0%	
64002, BELMONT WWTP - HYDRO	73,726	70,000	75,000	-5,000	7.1%	14
64003, BELMONT WWTP - WATER	1,701	1,800	1,800	0	0.0%	
64005, BELMONT WWTP - TELEPHONE	1,590	1,600	1,600	0	0.0%	
70032, BELMONT WWTP - CONTRACTED SERVICES	4,701	30,000	30,000	0	0.0%	
70046, BELMONT WWTP - LAB SAMPLING SERVICES	4,355	5,000	5,000	0	0.0%	
<b>Wastewater Treatment - Belmont WWTP Total</b>	<b>151,201</b>	<b>170,639</b>	<b>176,911</b>	<b>-6,272</b>	<b>3.7%</b>	
<b>Wastewater Treatment - PS WWTP</b>						
50002, PS WWTP - NON-UNION SALARIES	493	0	0	0	0.0%	6
50003, PS WWTP - UNION SALARIES	80,060	77,250	72,821	4,429	-5.7%	
50010, PS WWTP - OVERTIME	0	0	2,400	-2,400	0.0%	
51001, PS WWTP - CPP	4,366	3,090	4,213	-1,123	36.3%	
51002, PS WWTP - EI	1,484	1,112	1,538	-426	38.3%	
51003, PS WWTP - WSIB	2,411	2,526	2,200	326	-12.9%	
51004, PS WWTP - OMERS	7,272	8,104	6,997	1,107	-13.7%	
51005, PS WWTP - EHT	1,519	1,506	1,464	42	-2.8%	
51006, PS WWTP - LTD/ADD/LIFE	9,503	5,408	10,402	-4,994	92.3%	
60504, PS WWTP - CLEANING SUPPLIES	308	250	250	0	0.0%	
60507, PS WWTP - CHEMICALS	34,424	30,000	35,000	-5,000	16.7%	
61500, PS WWTP - EQUIPMENT CHARGES	4,562	6,500	6,500	0	0.0%	
61501, PS WWTP - SMALL TOOLS AND EQUIPMENT	0	5,000	2,000	3,000	-60.0%	

**Municipality of Central Elgin**

**Wastewater Department Budget**

*Actual 2024 are estimates and will change*

	~Actual 2024	Budget 2024	Budget 2025	fav/(unf)	% Chg	REF
61515, PS WWTP - PARTS & SUPPLIES	94,199	30,000	40,000	-10,000	33.3%	15
64001, PS WWTP - GAS	10,664	13,500	13,500	0	0.0%	
64002, PS WWTP - HYDRO	58,020	70,000	70,000	0	0.0%	
64003, PS WWTP - WATER	3,406	4,000	4,000	0	0.0%	
64005, PS WWTP - TELEPHONE	2,411	2,000	2,000	0	0.0%	
70032, PS WWTP - CONTRACTED SERVICES	33,245	45,000	45,000	0	0.0%	
70036, PS WWTP - SNOW REMOVAL/SALT SERVICES	4,493	3,500	3,500	0	0.0%	
70046, PS WWTP - LAB SAMPLING SERVICES	11,477	11,500	11,500	0	0.0%	
<b>Wastewater Treatment - PS WWTP Total</b>	<b>364,318</b>	<b>320,246</b>	<b>335,285</b>	<b>-15,039</b>	<b>4.7%</b>	
<b>WW Admin - Health &amp; Safety Training</b>						
55112, WW ADMIN - HLTH & SAFETY TRAINING	130	1,500	1,500	0	0.0%	
62000, WW ADMIN - HEALTH/SAFETY	0	750	750	0	0.0%	
70051, WW ADMIN - H & S SERVICES	152	300	300	0	0.0%	
<b>WW Admin - Health &amp; Safety Training Total</b>	<b>282</b>	<b>2,550</b>	<b>2,550</b>	<b>0</b>	<b>0.0%</b>	
<b>WW Admin - Operator Training</b>						
55111, WW ADMIN - TRAINING	1,207	6,000	6,000	0	0.0%	
<b>WW Admin - Operator Training Total</b>	<b>1,207</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>0.0%</b>	
<b>Expense Total</b>	<b>3,052,313</b>	<b>3,807,015</b>	<b>3,927,456</b>	<b>-120,441</b>	<b>3.2%</b>	
<b>Transfers to/(from) Reserves</b>						
40103, WW ADMIN - TSF FR W/W RATE STABILIZATION	0	0	-546,523	546,523	0.0%	16
47014, WW ADMIN-TSF TO DISC RF-WW CONNECT CHG	0	199,363	0	199,363	-100.0%	
47015, WW ADMIN - TSF TO WW DC RESERVE	0	200,000	0	200,000	-100.0%	5
49200, WW ADMIN - TSF TO CAPITAL	0	0	227,000	-227,000	0.0%	17
<b>Transfers to/(from) Reserves Total</b>	<b>0</b>	<b>399,363</b>	<b>-319,523</b>	<b>718,886</b>	<b>-180.0%</b>	
<b>Total</b>	<b>-541,070</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	

**Reference of budget changes from 2024 to 2025:**

- Consumption revenue is based on \$2.85 /m3 (no change from 2023 and 2024).
- Base charge has increased from \$40.84 to \$44.17 per month.
- Adjust budget to represent the actual 2024 revenue plus 3% inflation.
- The decline represents the Elm Centennial being paid off.
- Funds collected for Development Charges (DC's) are removed from operational income and shown on the Reserve Schedule. The 2025 Wastewater DC to be collected is estimated at \$412,300.
- Budget includes a proposed 2% increase. No change to overall Municipal staffing. Overtime was previously budgeted under Salaries and has been separated for increased visibility and management of those costs. Salaries have been impacted by rates and not the number of staff.
- Insurance has increased on average by 4.6%. Wastewater is impacted by the "property" portion of the overall insurance which increased by 18%.
- Postage has declined with more customers signing on with e-billing.
- Estimated increase for the use of the St. Thomas site.
- IT Services directly related to Wastewater operations.
- Require a budget for shredding services, cell phone repairs and instrument calibrations.
- Rate study was completed and this account has been reset to zero.
- Pump is required to be changed at # 51 with an estimated cost of \$40,000.
- Adjust to previous year actuals. Five year average is \$71,848 per annum.
- Adjust to previous year actuals. Five year average is \$44,202 per annum.
- Drawdown from Wastewater reserve to balance this department. An alternative would be to increase wastewater rates.
- Funds required to support the Wastewater capital projects, as listed in the proposed 2025 Capital Plan.

**Municipality of Central Elgin**

**Water Department Budget**

*Actual 2024 are estimates and will change*

	~Actual 2024	Budget 2024	Budget 2025	fav/(unf)	% Chg	REF
<b>Revenue</b>						
<b>Water - Administration</b>						
39100, WATER ADMIN - DEVELOPER CONTRIBUTIONS	0	-37,000	-263,704	226,704	612.7%	1
39890, WATER ADMIN - SUNDRY INCOME	-4,007	-2,000	-2,000	0	0.0%	
<b>Water - Administration Total</b>	<b>-4,007</b>	<b>-39,000</b>	<b>-265,704</b>	<b>226,704</b>	<b>581.3%</b>	
<b>Water Admin - Billing &amp; Collection Reven</b>						
36002, WATER CONSUMPTION BILLED - CE	-1,997,420	-2,119,316	-2,167,971	48,655	2.3%	2
36003, CE FLAT RATE WATER BILLED	-2,095,831	-2,272,659	-1,894,732	-377,927	-16.6%	
36006, BULK FILL STATION REVENUE	-1,720	-2,000	-2,000	0	0.0%	
36010, WATER - NEW ACCOUNT SETUP FEE	-8,318	-10,000	-10,000	0	0.0%	
36011, WATER - PAPER BILL FEE	-41,414	-40,000	-40,000	0	0.0%	
36105, WATER/WW SURCHARGE ARREARS ADDED TO TAX	-38,500	-30,000	-30,000	0	0.0%	
38001, WATER PENALTY	-24,507	-20,000	-20,000	0	0.0%	
<b>Water Admin - Billing &amp; Collection Reven Total</b>	<b>-4,207,709</b>	<b>-4,493,975</b>	<b>-4,164,703</b>	<b>-329,272</b>	<b>-7.3%</b>	
<b>Water Dist/Trans - Fire Hydrant Revenues</b>						
39001, FIRE HYDRANTS - MAINTENANCE RECOVERY	0	-45,706	-45,344	-362	-0.8%	
<b>Water Dist/Trans - Fire Hydrant Revenues Total</b>	<b>0</b>	<b>-45,706</b>	<b>-45,344</b>	<b>-362</b>	<b>-0.8%</b>	
<b>Water Dist/Trans - Water Services Revenu</b>						
36004, WATER NEW SERVICE HOOKUP	-5,200	-10,000	-3,000	-7,000	-70.0%	3
39002, WATER METER SALES	-35,768	-30,000	-30,000	0	0.0%	
<b>Water Dist/Trans - Water Services Revenu Total</b>	<b>-40,968</b>	<b>-40,000</b>	<b>-33,000</b>	<b>-7,000</b>	<b>-17.5%</b>	
<b>Water Treatment - Belmont Pumphouse Reve</b>						
37001, WATER RENT	-3,250	-3,000	-3,000	0	0.0%	
<b>Water Treatment - Belmont Pumphouse Reve Total</b>	<b>-3,250</b>	<b>-3,000</b>	<b>-3,000</b>	<b>0</b>	<b>0.0%</b>	
<b>Revenue Total</b>	<b>-4,255,934</b>	<b>-4,621,681</b>	<b>-4,511,751</b>	<b>-109,930</b>	<b>-2.4%</b>	
<b>Expense</b>						
<b>Water - Administration</b>						
50002, WATER ADMIN - NON-UNION SALARIES	144,805	146,515	157,343	-10,828	7.4%	4
50003, WATER ADMIN - UNION SALARIES	83,173	60,487	58,884	1,603	-2.7%	
50010, WATER ADMIN - OVERTIME	0	0	2,000	-2,000	0.0%	
51001, WATER ADMIN - CPP	10,313	9,014	9,609	-595	6.6%	
51002, WATER ADMIN - EI	4,115	3,299	3,300	-1	0.0%	
51003, WATER ADMIN - WSIB	7,549	6,293	6,229	64	-1.0%	
51004, WATER ADMIN - OMERS	24,301	21,648	23,260	-1,612	7.4%	
51005, WATER ADMIN - EHT	4,837	4,037	4,252	-215	5.3%	
51006, WATER ADMIN - LTD/ADD/LIFE	25,100	21,441	22,735	-1,294	6.0%	
51008, WATER ADMIN - EMPLOYEE ASSISTANCE	232	91	0	91	-100.0%	
51010, WATER ADMIN - EMPLOYEE RECORDS REQUESTS	26	0	0	0	0.0%	
55002, WATER ADMIN - TRAVEL & CONVENTIONS	0	3,100	3,100	0	0.0%	
55004, WATER ADMIN - CLOTHING ALLOWANCES	2,769	3,500	3,500	0	0.0%	
55005, WATER ADMIN - DUES/MEMBERSHIPS	1,763	2,000	2,000	0	0.0%	
55010, WATER ADMIN - EMPLOYEE RECOGNITION	0	500	0	500	-100.0%	
55111, WATER ADMIN - TRAINING PROFF DEVELOPMENT	2,338	0	2,000	-2,000	0.0%	5
60005, WATER ADMIN - ADVERTISING	0	300	0	300	-100.0%	
60006, WATER ADMIN - INSURANCE	44,253	44,253	48,102	-3,849	8.7%	6
60007, WATER ADMIN - RADIO LICENSING	981	1,000	1,000	0	0.0%	
60009, WATER ADMIN - LICENCES/PERMITS/CERTS	1,017	1,200	1,200	0	0.0%	
60500, WATER ADMIN - OFFICE SUPPLIES	758	1,000	1,000	0	0.0%	
61000, WATER ADMIN - OPERATING SUPPLIES	768	0	0	0	0.0%	
61500, WATER ADMIN - EQUIPMENT CHARGES	5,323	7,500	7,500	0	0.0%	
61501, WATER ADMIN - SMALL TOOLS/EQUIP	874	5,000	5,000	0	0.0%	
61515, WATER ADMIN - PARTS & SUPPLIES	1,413	0	1,500	-1,500	0.0%	
64005, WATER ADMIN - TELEPHONE	4,126	4,300	4,300	0	0.0%	
65000, WATER ADMIN - IT SUPPLIES	0	750	750	0	0.0%	
65002, WATER ADMIN - IT EQUIPMENT	1,346	2,000	2,000	0	0.0%	
67500, WATER ADMIN - PRINCIPAL ON LTD	1,090,513	1,139,624	1,171,023	-31,399	2.8%	



**Municipality of Central Elgin**

**Water Department Budget**

*Actual 2024 are estimates and will change*

	~Actual 2024	Budget 2024	Budget 2025	fav/(unf)	% Chg	REF
67550, WATER ADMIN - INTEREST ON LTD	199,178	202,765	165,939	36,826	-18.2%	
70005, WATER ADMIN - ANSWERING SERVICE	231	600	600	0	0.0%	
70006, WATER ADMIN - IT SERVICES	33,036	30,000	38,000	-8,000	26.7%	7
70032, WATER ADMIN - CONTRACTED SERVICES	2,085	30,000	2,500	27,500	-91.7%	8
70047, WATER ADMIN - SCADA SERVICES	30,865	30,000	30,000	0	0.0%	
83001, WATER ADMIN - BANK CHARGES	25	0	0	0	0.0%	
83005, WATER ADMIN - PAYMENTS IN LIEU	5,326	10,000	6,000	4,000	-40.0%	9
84002, WATER ADMIN - WHITE STATION LEASE	11,849	11,000	11,000	0	0.0%	
84006, WATER ADMIN - CROSSING AREEMENTS	658	500	700	-200	40.0%	
85001, WATER ADMIN - COPIER LEASE	616	1,000	1,000	0	0.0%	
<b>Water - Administration Total</b>	<b>1,746,563</b>	<b>1,804,717</b>	<b>1,797,326</b>	<b>7,391</b>	<b>-0.4%</b>	
<b>Water Admin - Billing &amp; Collection</b>						
50002, BILLING & COLLECT - NON-UNION SALA	42,328	45,036	47,944	-2,908	6.5%	4
50003, BILLING & COLLECT - UNION SALARIES	11,886	9,074	8,834	240	-2.6%	
51001, BILLING & COLLECT - CPP	2,809	3,014	3,211	-197	6.5%	
51002, BILLING & COLLECT - EI	1,113	1,233	1,306	-73	5.9%	
51003, BILLING & COLLECT - WSIB	1,556	1,672	1,678	-6	0.4%	
51004, BILLING & COLLECT - OMERS	4,476	4,897	5,184	-287	5.9%	
51005, BILLING & COLLECT - EHT	980	1,055	1,117	-62	5.9%	
51006, BILLING & COLLECT - LTD/ADD/LIFE	6,543	6,806	5,608	1,198	-17.6%	
60501, BILLING & COLLECT - POSTAGE	10,682	15,000	10,000	5,000	-33.3%	10
61500, BILLING & COLLECT - EQUIPMENT CHGS	7,202	5,000	5,000	0	0.0%	
61501, BILLING & COLLECT - SMALL TOOLS & EQUIP	0	1,000	500	500	-50.0%	
61504, BILLING & COLLECT - METER READING	23,514	23,500	23,500	0	0.0%	
<b>Water Admin - Billing &amp; Collection Total</b>	<b>113,087</b>	<b>117,287</b>	<b>113,882</b>	<b>3,405</b>	<b>-2.9%</b>	
<b>Water Admin - DWQMS</b>						
70044, DWQMS - AUDIT SERVICES	1,140	2,500	2,500	0	0.0%	
<b>Water Admin - DWQMS Total</b>	<b>1,140</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0.0%</b>	
<b>Water Admin - Health &amp; Safety Training</b>						
55112, WATER - HEALTH & SAFETY- TRAINING	1,066	3,000	2,000	1,000	-33.3%	
62000, HEALTH & SAFETY - H&S SUPPLIES	0	1,000	500	500	-50.0%	
70051, HEALTH & SAFETY - H & S SERVICES	152	0	0	0	0.0%	
<b>Water Admin - Health &amp; Safety Training Total</b>	<b>1,219</b>	<b>4,000</b>	<b>2,500</b>	<b>1,500</b>	<b>-37.5%</b>	
<b>Water Admin - Operator Training</b>						
55111, OPERATOR TRAINING - TRAINING	1,992	13,500	13,500	0	0.0%	
<b>Water Admin - Operator Training Total</b>	<b>1,992</b>	<b>13,500</b>	<b>13,500</b>	<b>0</b>	<b>0.0%</b>	
<b>Water Admin - Shop, Equipment &amp; Truck Mt</b>						
61515, SHOP EQUIP & TRUCK MTCE - PARTS & SUPPL	208	500	500	0	0.0%	
<b>Water Admin - Shop, Equipment &amp; Truck Mt Total</b>	<b>208</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0.0%</b>	
<b>Water Dist/Trans - Belmont Water Tower</b>						
50003, BELMONT WATER TOWER - UNION SALARIES	4,795	3,753	3,654	99	-2.6%	4
51001, BELMONT WATER TOWER - CPP	273	207	211	-4	1.9%	
51002, BELMONT WATER TOWER - EI	95	77	77	0	0.0%	
51003, BELMONT WATER TOWER - WSIB	151	116	110	6	-5.2%	
51004, BELMONT WATER TOWER - OMERS	433	349	351	-2	0.6%	
51005, BELMONT WATER TOWER - EHT	95	73	73	0	0.0%	
51006, BELMONT WATER TOWER - LTD/ADD/LIFE	627	482	522	-40	8.3%	
61500, BELMONT WATER TOWER - EQUIPMENT CHARGES	1,237	1,500	1,500	0	0.0%	
61515, BELMONT WATER TOWER - PARTS & SUPPLIES	1,334	1,200	1,200	0	0.0%	
64002, BELMONT WATER TOWER - HYDRO	2,952	3,500	3,600	-100	2.9%	
70032, BELMONT WATER TOWER - CONTRACTED SERVICE	3,043	7,500	10,000	-2,500	33.3%	11
<b>Water Dist/Trans - Belmont Water Tower Total</b>	<b>15,036</b>	<b>18,757</b>	<b>21,298</b>	<b>-2,541</b>	<b>13.5%</b>	
<b>Water Dist/Trans - Bulk Fill Station</b>						
50003, BULK FILL STATION - UNION SALARIES	467	617	601	16	-2.6%	4
51001, BULK FILL STATION - CPP	22	34	35	-1	2.9%	

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Water Department Budget

Actual 2024 are estimates and will change

	~Actual 2024	Budget 2024	Budget 2025	fav/(unf)	% Chg	REF
51002, BULK FILL STATION - EI	9	13	13	0	0.0%	
51003, BULK FILL STATION - WSIB	12	19	18	1	-5.3%	
51004, BULK FILL STATION - OMERS	35	57	58	-1	1.8%	
51005, BULK FILL STATION - EHT	7	12	12	0	0.0%	
51006, BULK FILL STATION - LTD/ADD/Life	51	79	86	-7	8.9%	
61500, BULK FILL STATION - EQUIP CHARGES	292	100	100	0	0.0%	
70032, BULK FILL STATION - CONTRACTED SERVICES	0	500	500	0	0.0%	
<b>Water Dist/Trans - Bulk Fill Station Total</b>	<b>895</b>	<b>1,431</b>	<b>1,423</b>	<b>8</b>	<b>-0.6%</b>	
<b>Water Dist/Trans - Fire Hydrants</b>						
50003, FIRE HYDRANTS - UNION SALARIES	16,404	23,157	22,544	613	-2.6%	4
51001, FIRE HYDRANTS - CPP	909	1,277	1,304	-27	2.1%	
51002, FIRE HYDRANTS - EI	353	476	476	0	0.0%	
51003, FIRE HYDRANTS - WSIB	498	716	681	35	-4.9%	
51004, FIRE HYDRANTS - OMERS	1,497	2,154	2,166	-12	0.6%	
51005, FIRE HYDRANTS - EHT	313	452	453	-1	0.2%	
51006, FIRE HYDRANTS - LTD/ADD/LIFE	2,127	2,974	3,220	-246	8.3%	
61500, FIRE HYDRANTS - EQUIPMENT CHARGES	3,768	8,000	8,000	0	0.0%	
61515, FIRE HYDRANTS - PARTS & SUPPLIES	7,812	6,000	6,000	0	0.0%	
70032, FIRE HYDRANTS - CONTRACTED SERVICES	1,132	500	500	0	0.0%	
<b>Water Dist/Trans - Fire Hydrants Total</b>	<b>34,813</b>	<b>45,706</b>	<b>45,344</b>	<b>362</b>	<b>-0.8%</b>	
<b>Water Dist/Trans - Fruit Ridge Booster</b>						
50002, FRUIT RIDGE BOOSTER - NON-UNION SALARIES	249	0	0	0	0.0%	4
50003, FRUIT RIDGE BOOSTER - UNION SALARIES	2,914	2,165	2,108	57	-2.6%	
51002, FRUIT RIDGE BOOSTER - EI	55	44	45	-1	2.3%	
51003, FRUIT RIDGE BOOSTER - WSIB	91	67	64	3	-4.5%	
51004, FRUIT RIDGE BOOSTER - OMERS	263	201	203	-2	1.0%	
51005, FRUIT RIDGE BOOSTER - EHT	57	42	42	0	0.0%	
64002, FRUIT RIDGE BOOSTER - HYDRO	1,851	2,350	2,350	0	0.0%	
70032, FRUIT RIDGE BOOSTER - CONTRACTED SERVICE	0	1,000	500	500	-50.0%	
<b>Water Dist/Trans - Fruit Ridge Booster Total</b>	<b>6,832</b>	<b>6,966</b>	<b>6,435</b>	<b>531</b>	<b>-7.6%</b>	
<b>Water Dist/Trans - Locates</b>						
70053, LOCATES - LOCATING SERVICES	3,443	3,250	3,500	-250	7.7%	
<b>Water Dist/Trans - Locates Total</b>	<b>3,443</b>	<b>3,250</b>	<b>3,500</b>	<b>-250</b>	<b>7.7%</b>	
<b>Water Dist/Trans - Sampling</b>						
70046, SAMPLING - LAB SAMPLING SERVICES	14,992	22,550	22,550	0	0.0%	
<b>Water Dist/Trans - Sampling Total</b>	<b>14,992</b>	<b>22,550</b>	<b>22,550</b>	<b>0</b>	<b>0.0%</b>	
<b>Water Dist/Trans - Water Chamber</b>						
50003, WATER CHAMBERS - UNION SALARIES	466	3,103	3,021	82	-2.6%	4
51001, WATER CHAMBERS - CPP	26	171	175	-4	2.3%	
51002, WATER CHAMBERS - EI	8	64	64	0	0.0%	
51003, WATER CHAMBERS - WSIB	15	96	91	5	-5.2%	
51004, WATER CHAMBERS - OMERS	32	289	290	-1	0.3%	
51005, WATER CHAMBERS - EHT	9	61	61	0	0.0%	
51006, WATER CHAMBERS - LTD/ADD/LIFE	41	398	431	-33	8.3%	
61500, WATER CHAMBERS - EQUIPMENT CHARGES	56	1,100	1,000	100	-9.1%	
61515, WATER CHAMBERS - PARTS & SUPPLIES	0	500	500	0	0.0%	
64002, WATER CHAMBERS - HYDRO	881	1,000	1,000	0	0.0%	
70032, WATER CHAMBERS - CONTRACTED SERVICES	0	1,750	1,750	0	0.0%	
<b>Water Dist/Trans - Water Chamber Total</b>	<b>1,534</b>	<b>8,532</b>	<b>8,383</b>	<b>149</b>	<b>-1.7%</b>	
<b>Water Dist/Trans - Water Mains</b>						
50002, WATER MAINS - NON-UNION SALARIES	159	0	0	0	0.0%	4
50003, WATER MAINS - UNION SALARIES	67,497	60,620	59,014	1,606	-2.6%	
50010, WATER MAINS - OVERTIME	0	0	2,000	-2,000	0.0%	
51001, WATER MAINS - CPP	3,779	3,344	3,414	-70	2.1%	
51002, WATER MAINS - EI	1,325	1,245	1,247	-2	0.2%	
51003, WATER MAINS - WSIB	2,068	1,873	1,783	90	-4.8%	

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**Water Department Budget**

*Actual 2024 are estimates and will change*

	~Actual 2024	Budget 2024	Budget 2025	fav/(unf)	% Chg	REF
51004, WATER MAINS - OMERS	6,159	5,640	5,670	-30	0.5%	
51005, WATER MAINS - EHT	1,304	1,182	1,187	-5	0.4%	
51006, WATER MAINS - LTD/ADD/LIFE	8,952	7,785	8,430	-645	8.3%	
61500, WATER MAINS - EQUIPMENT CHARGES	19,013	18,500	18,500	0	0.0%	
61515, WATER MAINS - PARTS & SUPPLIES	14,038	17,000	17,000	0	0.0%	
70032, WATER MAINS - CONTRACTED SERVICES	1,870	20,000	20,000	0	0.0%	
<b>Water Dist/Trans - Water Mains Total</b>	<b>126,166</b>	<b>137,189</b>	<b>138,245</b>	<b>-1,056</b>	<b>0.8%</b>	
<b>Water Dist/Trans - Water Services</b>						
50002, WATER SERVICES - NON-UNION SALARIES	291	0	0	0	0.0%	4
50003, WATER SERVICES - UNION SALARIES	25,664	60,620	59,014	1,606	-2.6%	
50010, WATER SERVICES - OVERTIME	0	0	2,000	-2,000	0.0%	
51001, WATER SERVICES - CPP	1,396	3,344	3,414	-70	2.1%	
51002, WATER SERVICES - EI	522	1,245	1,247	-2	0.2%	
51003, WATER SERVICES - WSIB	771	1,873	1,783	90	-4.8%	
51004, WATER SERVICES - OMERS	2,292	5,640	5,670	-30	0.5%	
51005, WATER SERVICES - EHT	487	1,182	1,187	-5	0.4%	
51006, WATER SERVICES - LTD/ADD/LIFE	3,144	7,785	8,430	-645	8.3%	
61500, WATER SERVICES - EQUIPMENT CHARGES	6,114	12,500	12,500	0	0.0%	
61515, WATER SERVICES - PARTS & SUPPLIES	12,315	90,000	70,000	20,000	-22.2%	12
70032, WATER SERVICES - CONTRACTED SERVICES	4,544	30,000	30,000	0	0.0%	
<b>Water Dist/Trans - Water Services Total</b>	<b>57,540</b>	<b>214,189</b>	<b>195,245</b>	<b>18,944</b>	<b>-8.8%</b>	
<b>Water Treatment - Belmont WTP-Pumphouse</b>						
50002, BELMONT WTP OPS - NON-UNION SALARIES	45	0	0	0	0.0%	4
50003, BELMONT WTP OPS - UNION SALARIES	34,384	26,702	25,994	708	-2.7%	
51001, BELMONT WTP OPS - CPP	1,512	1,473	1,504	-31	2.1%	
51002, BELMONT WTP OPS - EI	521	548	549	-1	0.2%	
51003, BELMONT WTP OPS - WSIB	846	825	785	40	-4.8%	
51004, BELMONT WTP OPS - OMERS	1,942	2,484	2,497	-13	0.5%	
51005, BELMONT WTP OPS - EHT	533	521	523	-2	0.4%	
51006, BELMONT WTP OPS - LTD/ADD/Life	3,077	3,429	3,713	-284	8.3%	
60507, BELMONT WTP OPS - CHEMICALS	9,631	14,000	14,000	0	0.0%	
61500, BELMONT WTP OPS - EQUIPMENT CHARGES	4,022	5,500	5,500	0	0.0%	
61515, BELMONT WTP OPS - PARTS & SUPPLIES	10,267	10,000	10,000	0	0.0%	
64002, BELMONT WTP OPS - HYDRO	8,397	10,000	10,000	0	0.0%	
64005, BELMONT WTP OPS - TELEPHONE	1,039	1,000	1,000	0	0.0%	
70032, BELMONT WTP OPS - CONTRACTED SERVICES	24,601	15,000	15,000	0	0.0%	
70046, BELMONT WTP OPS - LAB SAMPLING SERVICES	12,523	5,000	5,000	0	0.0%	
<b>Water Treatment - Belmont WTP-Pumphouse Total</b>	<b>113,340</b>	<b>96,482</b>	<b>96,065</b>	<b>417</b>	<b>-0.4%</b>	
<b>Water Treatment - PS Rechlorination</b>						
50002, PS TOWER OPS - NON-UNION SALARIES	45	0	0	0	0.0%	4
50003, PS TOWER OPS - UNION SALARIES	6,042	6,171	6,007	164	-2.7%	
51001, PS TOWER OPS - CPP	333	340	348	-8	2.4%	
51002, PS TOWER OPS - EI	112	127	127	0	0.0%	
51003, PS TOWER OPS - WSIB	180	191	182	9	-4.7%	
51004, PS TOWER OPS - OMERS	529	574	577	-3	0.5%	
51005, PS TOWER OPS - EHT	114	120	121	-1	0.8%	
51006, PS TOWER OPS - LTD/ADD/LIFE	748	792	858	-66	8.3%	
60507, PS TOWER OPS - CHEMICALS	3,432	5,000	5,000	0	0.0%	
61500, PS TOWER OPS - EQUIPMENT CHARGES	1,511	1,750	1,750	0	0.0%	
61515, PS TOWER OPS - PARTS & SUPPLIES	3,780	2,500	2,500	0	0.0%	
64002, PS TOWER OPS - HYDRO	8,291	8,000	8,000	0	0.0%	
64005, PS TOWER OPS - TELEPHONE	752	500	500	0	0.0%	
70032, PS TOWER OPS - CONTRACTED SERVICES	4,505	5,000	10,000	-5,000	100.0%	11
<b>Water Treatment - PS Rechlorination Total</b>	<b>30,374</b>	<b>31,065</b>	<b>35,970</b>	<b>-4,905</b>	<b>15.8%</b>	
<b>Water Treatment - Water Purchases &amp; Oper</b>						
67000, WATER PURCHASES - ELGIN PRIMARY	274,775	334,219	322,860	11,359	-3.4%	
67001, WATER PURCHASES - MALAHIDE SECONDARY	36,058	40,000	40,000	0	0.0%	
67002, WATER PURCHASES - AYLNER SECONDARY	42,770	51,000	51,000	0	0.0%	13

**Municipality of Central Elgin**

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	~Actual 2024	Budget 2024	Budget 2025	fav/(unf)	% Chg	REF
67003, WATER PURCHASES - ST. THOMAS SECONDARY	90,143	104,918	102,800	2,118	-2.0%	
67005, WATER PURCHASES -ST THOMAS SUBURBAN AREA	398,373	455,314	447,400	7,914	-1.7%	
<b>Water Treatment - Water Purchases &amp; Oper Total</b>	<b>842,119</b>	<b>985,451</b>	<b>964,060</b>	<b>21,391</b>	<b>-2.2%</b>	
<b>Expense Total</b>	<b>3,111,293</b>	<b>3,514,072</b>	<b>3,468,726</b>	<b>45,346</b>	<b>-1.3%</b>	
<b>Transfers to/(from) Reserves</b>						
45102, WATER ADMIN - TSF TO WATER RATE STABILIZ	0	1,070,609	178,025	892,584	-83.4%	14
45103, WATER ADMIN - TSF TO WATER DC RESERVE	0	37,000	0	37,000	-100.0%	
49200, WATER ADMIN - TSF TO CAPITAL	0	0	865,000	-865,000	0.0%	15
<b>Transfers to/(from) Reserves Total</b>	<b>0</b>	<b>1,107,609</b>	<b>1,043,025</b>	<b>64,584</b>	<b>-5.8%</b>	
<b>Total</b>	<b>-1,144,641</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	

**Reference of budget changes from 2024 to 2025:**

- \$47,454 for the Water Tower loan payment; \$216,250 required for the capital project listed as Pressure Reducing Valves.
- Residential rates: Base rate decreased from \$36.19 to \$32.31 /mth. Variable charge per cubic meter increased from \$3.19 to \$3.24.
- Anticipate one connection on Southdale Line.
- Budget includes a proposed 2% increase. No change to overall Municipal staffing. Overtime was previously budgeted under Salaries and has been separated for increased visibility and management of those costs. Salaries have been impacted by rates and not the number of staff.
- Establish budget as average spending over the past three years has been \$1,969 per annum.
- Insurance has increased on average by 4.6%. Water is impacted by the "property" portion of the overall insurance which increased by 18%.
- IT Services directly related to Water operations.
- Require a budget for shredding services, safety equipment inspections and instrument calibrations.
- Adjust to reflect actual payments. Average of the past five years has been \$5,393 per annum.
- Postage has declined with more customers signing on with e-billing.
- Increased to add funds for tower inspection during 2025.
- Reduction in water meter parts expected when new meters are installed.
- Anticipated cost for water purchase.
- Surplus funds transferred to the Water Reserve.
- Transfer to support the proposed 2025 Capital Plan (\$216,250 from DC's and \$648,750 from current fees).

# Capital Budget

**Municipality of Central Elgin**  
**2025 Capital Plan, Page 1 of 2**

Project	Dept	Proj #	Original Funding (2025 to be funded from the "Carry-Over Reserve")											
			Total	Carry-Over Reserve	DC's	Future DC's	Gas Tax	Grants	Donations	Reserves	Debenture	Tax	Waste Water	Water
<b>Carry-Over Capital from 2023/2024</b>														
Recreation & Trails Master Plan	Parks & Rec		125,000	125,000	32,500						92,500			
Doug Tarry Park	I & CS		400,000	400,000	400,000									
Development Charges Study	Gen Gov't		45,000	45,000	45,000									
Pump 21 Truck Replacement	Fire		950,000	950,000						950,000				
Master Fire Plan	Fire		60,000	60,000	60,000									
Belmont Fire Electronic Sign	Fire		20,000	20,000				10,000	10,000					
Air Bag Replacement (Union & Belmont Stations)	Fire		24,000	24,000							24,000			
Annual Bridge & Culvert Rehabilitation Program	Roads		503,670	503,670							503,670			
West Port Stanley Stormwater Mgmt Detailed Design	Roads		763,500	763,500				305,400			458,100			
Annual Fleet Replacement Program	Roads		1,337,900	1,337,900					1,337,900					
Port Stanley Landfill Rehabilitation	Waste Mgmt		100,000	100,000							100,000			
Belmont Arena Make-Up Air Unit	Parks		55,000	55,000							55,000			
Belmont Arena HVAC Unit	Parks		32,500	32,500							32,500			
Water Meter Replacements	Water		900,000	900,000				900,000						
Belmont Generator Connection to Well 2	Water		20,000	20,000									20,000	
Pitless Adaptor Repair to Well 2 (*)	Water		95,000	75,000						+20,000			75,000	
Scada System Upgrades - Water	Water		348,950	348,950									348,950	
Scada System Upgrades - Wastewater	Wastewater		371,150	371,150								371,150		
Crescent Ave Electrical Panel Pump St. Upgrades	Wastewater		125,000	125,000								125,000		
<b>Sub-Total Carry-Over</b>			<b>6,276,670</b>	<b>6,256,670</b>	537,500	0	0	1,205,400	10,000	2,410,400	0	1,173,270	496,150	443,950

(\*) 2025 costs have increased by ~\$20,000. Take from the Water Reserve in 2025, shown below.

**Municipality of Central Elgin**  
**2025 Capital Plan, Page 2 of 2**

Project	Dept	Proj #	Total	Carry-Over Reserve	DC's	Future DC's	Gas Tax	Grants	Donations	Reserves	Debenture	Tax	Waste Water	Water
<b>New Capital for 2025</b>														
Southdale Line Culvert	Bridges	2025-01	100,000									100,000		
Mortensen Culvert	Bridges	2025-02	50,000									50,000		
Centennial Culvert	Bridges	2025-03	50,000									50,000		
Pleasant Valley Bridge	Bridges	2025-04	600,000							513,000		87,000		
Miscellaneous Culvert Work	Bridges	2025-05	200,000									200,000		
Fleet - Small Vehicle Review	Fleet	2025-06	45,000							45,000				
Truck 33 - International 7400 - Rebuild & Paint	Fleet	2025-07	30,000							30,000				
Truck 40 - International 7400	Fleet	2025-08	370,000							370,000				
Trackless 47	Fleet	2025-09	225,000							225,000				
Sweeper	Fleet	2025-10	477,000							477,000				
Harbour Condition Assessment & Bathymetric Survey	Harbour	2025-11	400,000									400,000		
Resurfacing Program (gravel, surface treatment, hotmix)	Roads	2025-12	1,673,920				450,183	1,144,546				79,191		
Technical Rescue Team Equipment	Fire	2025-13	15,000							7,500		7,500		
Gear - Dry and Ice Suits	Fire	2025-14	30,000							15,000		15,000		
Fire Hose & Nozzle Replacement	Fire	2025-15	60,000							30,000		30,000		
Marine One Headsets	Fire	2025-16	27,000							13,500		13,500		
Radio / Pager Upgrade	Fire	2025-17	50,000							25,000		25,000		
Rescue Truck 43	Fire	2025-18	800,000							800,000				
Rescue Truck 23 Paint	Fire	2025-19	20,000							20,000				
Erie Street Staircase Repairs	Parks	2025-20	28,000									28,000		
Union Ball Diamond Drainage Improvements	Parks	2025-21	16,000									16,000		
Orwell Cemetery Fence Replacement	Parks	2025-22	19,000									19,000		
HVAC and AMU (exceeds 2024 budget)	Parks	2025-23	40,000									40,000		
Belmont Arena Electrical Panel	Parks	2025-24	88,000									88,000		
St. Thomas Animal Shelter	Parks	2025-25	170,000									170,000		
Lions Landing Pavement	Parks	2025-26	12,000									12,000		
Union Pumping Station and Forcemain	Wastewater	2025-27	1,110,800		1,110,800									
Lynhurst - Replace Control Panel	Wastewater	2025-28	162,000										162,000	
Port Stanley - Condition Assessment of Forcemain	Wastewater	2025-29	65,000										65,000	
Port Stanley - Pressure Reducing Valves	Water	2025-30	865,000		216,250									648,750
Fee Review	Building	2025-31	45,000							45,000				
Asset Management Plan	AMP	2025-32	88,521									88,521		
Development Charges By-Law	Building	2025-33	98,300		98,300									
Former Hospital Lands - Infrastructure Servicing	Building	2025-34	305,001			305,001								
Former Hospital Lands - Planning and Project Support	Building	2025-35	489,500			158,125				331,375				
<b>Council Considerations:</b>														
Sunshade	Parks	2025-37	25,000									25,000		
Swing Set Extension	Parks	2025-38	7,405									7,405		
Visitor Centre 4 Season Open and Operation	Parks	2025-39	21,272									21,272		
Caesar Road Sidewalk	Roads	2025-41	162,000									162,000		
<b>Sub-Total New Capital</b>			<b>9,040,719</b>		<b>1,425,350</b>	<b>463,126</b>	<b>450,183</b>	<b>1,144,546</b>	<b>0</b>	<b>2,947,375</b>	<b>0</b>	<b>1,734,389</b>	<b>227,000</b>	<b>648,750</b>

+ Pittress Adapter Repair to Well 2 (additional 2025 costs)

20,000 - Water

<b>Total 2025 Capital</b>	<b>15,317,389</b>	<b>6,256,670</b>	<b>1,425,350</b>	<b>463,126</b>	<b>450,183</b>	<b>1,144,546</b>	<b>0</b>	<b>2,967,375</b>	<b>0</b>	<b>1,734,389</b>	<b>227,000</b>	<b>648,750</b>
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**Capital - Not Approved**

Harbour Asset Management Plan	Harbour	carry-over	50,000	50,000						50,000				
Erie Rest Parking Lot Expansion	By-Law	2025-36	92,000							92,000				
George Street Sidewalk (Council Consideration)	Roads	2025-40	76,562							47,338		29,224		
<b>Total Non-Approved Capital Projects</b>			<b>218,562</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>189,338</b>	<b>0</b>	<b>29,224</b>	<b>0</b>	<b>0</b>

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2023 Carry Over	<b>Capital Item No.</b>	n/a
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<b>Department:</b>	Parks & Facilities
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<b>Capital Project Item:</b>	Recreation & Trails Master Plan
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Capital Project Priority				
		Health & Safety Issue	<b>X</b>	Growth-Related Need
		Energy – Environmental	<b>X</b>	Service Enhancement
		Efficiency & Effectiveness	<b>X</b>	Accessibility Improvement
		Asset Replacement		Other

## Description

This project involves the development of a Recreation and Trails Master Plan to update and consolidate the Municipality’s previous planning documents, including the 2014 Recreation Master Plan and the 2018 Trails Master Plan. By combining and modernizing these plans, the new Master Plan will provide a comprehensive strategy to address the current and future recreational and trail needs of the community.

The Master Plan will evaluate existing recreational facilities, parks, open spaces, and trail networks to identify gaps, assess their condition, and determine opportunities for improvement. It will also consider changing demographics, growth trends, and community feedback to ensure the plan reflects the evolving needs and priorities of residents. Specific objectives include enhancing access to recreational opportunities, expanding trail connectivity, and identifying sustainable and inclusive design solutions.

This plan will serve as a critical tool for the Municipality, providing clear direction for future investments in recreation and trail infrastructure. It will inform capital budgets, ensuring resources are allocated effectively to address both short- and long-term needs. Additionally, it will guide updates to the Development Charges Background Study, ensuring that growth-related costs are appropriately captured and planned for.

By creating an updated and integrated Recreation and Trails Master Plan, the Municipality will ensure that recreational services and trail networks remain accessible, high-quality, and aligned with the expectations of the community, supporting a vibrant and active lifestyle for residents and visitors alike.

**Reason for Carry Over:** The delay in this project is attributed to staff dedicating resources and attention to higher-priority initiatives. As the Municipality continues to balance multiple demands, staff have been focused on addressing urgent and time-sensitive projects to ensure the most critical needs of the community are met. While this project remains important, it has been rescheduled to align with available capacity and to ensure it receives the necessary attention and resources for successful completion.



**2025 Capital Budget - Recreation & Trails Master Plan**

*... continued.*

	<b>2023 Original Funding</b>	<b>2025 Funding</b>
Tax Levy		
Development Charges	32,500	
User Fees		
Reserves	92,500	
Grants		
Other		
Carry-Over Reserve		125,000
<b>Total</b>	<b>\$125,000</b>	<b>\$125,000</b>

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	<a href="#">2023 Carry Over</a>	<b>Capital Item No.</b>	n/a
<b>Department:</b>	Infrastructure & Community Services		
<b>Capital Project Item:</b>	Doug Tarry Park		
Capital Project Priority			
	Health & Safety Issue	<input checked="" type="checkbox"/>	Growth-Related Need
	Energy – Environmental	<input checked="" type="checkbox"/>	Service Enhancement
	Efficiency & Effectiveness	<input type="checkbox"/>	Accessibility Improvement
	Asset Replacement	<input type="checkbox"/>	Other
Description			
<p>Doug Tarry Limited is underway with the Eagle Ridge Subdivision Development which includes the construction of a new park. The Development Charges Background Study identified \$400,000 for the development of this new park. Doug Tarry Limited would be funding the additional cost to design and construct the park over and above \$400,000 contribution from Central Elgin.</p> <p><a href="#">Reason for Carry Over:</a> The project will be carried out in partnership with Doug Tarry Limited (DTL). The Municipality will contribute \$400,000 from Development Charges, while DTL will cover the remaining costs. Originally planned for completion in 2023 or 2024, DTL chose to delay the project but has now indicated an interest in moving forward in 2025. The park is located within the Eagle Ridge Subdivision, which is being developed by DTL.</p>			
	2023 Original Funding	2025 Funding	
Tax Levy			
Development Charges	400,000		
User Fees			
Reserves			
Grants			
Other			
Carry-Over Reserve		400,000	
<b>Total</b>	<b>\$400,000</b>	<b>\$400,000</b>	

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2024 Carry Over	<b>Capital Item No.</b>	n/a
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<b>Department:</b>	General Government
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<b>Capital Project Item:</b>	Development Charges Study
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Capital Project Priority			
		Health & Safety Issue	Growth-Related Need
		Energy – Environmental	<b>X</b> Service Enhancement
		Efficiency & Effectiveness	<b>X</b> Accessibility Improvement
<b>X</b>		Asset Replacement	Other

### Description

Development charges (DC's) are fees imposed by local governments on builders and developers to fund the infrastructure and services required to support new developments, such as roads, water and sewage systems, and parks. These charges aim to ensure that the growth and expansion of communities are accompanied by adequate facilities and amenities. The last Development Charges Study was completed in early 2020 with an update in 2021. The Development Charges are due for a review along with growth projections that would help to inform the study. The project would be completed in 2025.

**Reason for Carry Over:** The DC study has been deferred to 2025 due to the ongoing finalization of critical infrastructure planning, which is essential for properly informing the background study. We expect sufficient data to be available in Q2 and Q3 of 2025, enabling us to advance this project this year.

	2024 Original Funding	2025 Funding
Tax Levy		
Development Charges	45,000	
User Fees		
Reserves		
Grants		
Other		
Carry-Over Reserve		45,000
<b>Total</b>	<b>\$45,000</b>	<b>\$45,000</b>

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	<a href="#">2024 Carry Over</a>	<b>Capital Item No.</b>	n/a
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<b>Department:</b>	Fire
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<b>Capital Project Item:</b>	Pump 21 Truck Replacement
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Capital Project Priority					
	<input checked="" type="checkbox"/>	Health & Safety Issue		<input checked="" type="checkbox"/>	Growth-Related Need
		Energy – Environmental		<input checked="" type="checkbox"/>	Service Enhancement
	<input checked="" type="checkbox"/>	Efficiency & Effectiveness		<input checked="" type="checkbox"/>	Accessibility Improvement
	<input checked="" type="checkbox"/>	Asset Replacement			Other

### Description

This purchase is to replace Pump 21 (Union Station) without an aerial device. Council endorsed the replacement of Union Pump 21 with a New Stock Fire Apparatus (Pump) in Report FS.07.23 approved June 26, 2023. Council also directed that the existing Platform Truck (Aerial 1) be retained. The cost of this purchase would be off set by the sale of an older pump currently used for training. The replacement of Aerial 1 with a smaller aerial would not be as beneficial as anticipated. A new single axle Ladder truck would access only approximately 20% of the geography that the current aerial may not be able to access. With the current building stock being developed (mid to high-rise buildings), rescue of citizens from these buildings is far safer utilizing the current vehicle that the Municipality owns versus a Ladder truck. The current Platform Truck has 11 years of life expectancy left.

[Reason for Carry Over: This custom-built truck was ordered in 2024 with an expected delivery in 2025.](#)

	2024 Original Funding	2025 Funding
Tax Levy		
Development Charges		
User Fees		
Reserves	920,000	
Grants		
Other	30,000	
Carry-Over Reserve		950,000
<b>Total</b>	<b>\$950,000</b>	<b>\$950,000</b>

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	<a href="#">2024 Carry Over</a>	<b>Capital Item No.</b>	n/a
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<b>Department:</b>	Fire
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<b>Capital Project Item:</b>	Master Fire Plan
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Capital Project Priority					
	<input checked="" type="checkbox"/>	Health & Safety Issue		<input checked="" type="checkbox"/>	Growth-Related Need
		Energy – Environmental			Service Enhancement
	<input checked="" type="checkbox"/>	Efficiency & Effectiveness			Accessibility Improvement
		Asset Replacement			Other

### Description

In 2015 Council initiated a Master Fire Plan report that was successfully tendered and delivered to Council in early 2016. It is prudent for the fire service to continue to explore options and best practices that will not only ensure the safety of all staff, but also be able to perform at the most efficient and effective manner possible. One of the most predominant ways of ensuring success of the fire service is to have a Master Fire Plan performed by an outside entity who has no bias or preconceived expectations of the outcome of the report. A Master Fire Plan also sets in motion recommendations (if needed) that will see the fire service through to the next five (5) - seven (7) years. A secondary assignment for the Master Fire Plan would be the inclusion of the required Comprehensive Risk Assessment that each Fire Service is now required to complete.

[Reason for Carry Over:](#) This is expected to be started and completed in the first quarter of 2025.

	2024 Original Funding	2025 Funding
Tax Levy		
Development Charges	60,000	
User Fees		
Reserves		
Grants		
Other		
Carry-Over Reserve		60,000
<b>Total</b>	<b>\$60,000</b>	<b>\$60,000</b>

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2024 Carry Over	<b>Capital Item No.</b>	n/a
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<b>Department:</b>	Fire
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<b>Capital Project Item:</b>	Belmont Fire Electronic Sign
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Capital Project Priority			
		Health & Safety Issue	
		Energy – Environmental	<b>X</b>
<b>X</b>		Efficiency & Effectiveness	
<b>X</b>		Asset Replacement	
			Growth-Related Need
			Service Enhancement
			Accessibility Improvement
			Other

### Description

The current Belmont sign was installed in 1999 and is a manually adjusted sign containing the 6"x4" plastic inserts. The Belmont Firefighters Association have advised that if Central Elgin is willing to approve the sign that they would support 50% of the cost of the sign. A preliminary costing of replacing the sign has been quoted at \$20,000.

*Reason for Carry Over: Sign is currently being fabricated. It is being custom built to fit the former sign sizing and electrical connection. Anticipated completion in the first quarter of 2025.*

	2024 Original Funding	2025 Funding
Tax Levy		
Development Charges		
User Fees		
Reserves	10,000	
Grants		
Other	10,000	
Carry-Over Reserve		20,000
<b>Total</b>	<b>\$20,000</b>	<b>\$20,000</b>

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	<a href="#">2024 Carry Over</a>	<b>Capital Item No.</b>	n/a
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<b>Department:</b>	Fire
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<b>Capital Project Item:</b>	Air Bag Replacement (Union and Belmont Stations)
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Capital Project Priority			
		Health & Safety Issue	Growth-Related Need
		Energy – Environmental	Service Enhancement
<b>X</b>		Efficiency & Effectiveness	Accessibility Improvement
<b>X</b>		Asset Replacement	Other

### Description

It has been determined that the rescue air bag systems at both the Union Station and the Belmont Station have past their respective expiry dates and as such require replacement. Rescue air bag systems are utilized in a high number of specialty and intricate extrication evolutions. These can range from lifting a car, truck, transport or rail car up high enough to extricate a patient. They will also be deployed in numerous industrial and farming extrications where time is of the essence to relocate steel members, presses, concrete slabs or other materials to gain access to patients within the golden hour where cutting of the material could cause further injury to the patient. The life span for a rescue air bag system is 15 years. This replacement also represents a "decrease" within the level of service, as currently the Belmont station has both high- and low-pressure air bag systems. And while the low-pressure air bag system is expired as well, we have deemed not to replace these.

[Reason for Carry Over: Anticipated delivery during the first quarter of 2025.](#)

	2024 Original Funding	2025 Funding
Tax Levy	24,000	
Development Charges		
User Fees		
Reserves		
Grants		
Other		
Carry-Over Reserve		24,000
<b>Total</b>	<b>\$24,000</b>	<b>\$24,000</b>

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2024 Carry Over	<b>Capital Item No.</b>	n/a
<b>Department:</b>	Roads		
<b>Capital Project Item:</b>	Annual Bridge and Culvert Rehabilitation Program		
Capital Project Priority			
	Health & Safety Issue		Growth-Related Need
	Energy – Environmental	<b>X</b>	Service Enhancement
	Efficiency & Effectiveness		Accessibility Improvement
<b>X</b>	Asset Replacement		Other
Description			
<p>The Detailed Asset Management Plan for bridges and culverts was presented to Council in 2021. Funding Option 2 from the Detailed Asset Management Plan for Bridges &amp; Culverts is the model for the funding below. This annual funding program will provide staff with the ability to address critical needs on the bridges and culverts based upon the most recent Ontario Structure Inspection Manual (OSIM) inspection reports. The Municipality will be undertaking an inspection of all of its large culverts and bridges in 2024 which will prioritize capital needs.</p> <p><b>Reason for Carry Over:</b> The funding will be transferred to the Bridge Capital Reserve for future capital needs.</p>			
	2024 Original Funding	2025 Funding	
Tax Levy	503,670		
Development Charges			
User Fees			
Reserves			
Grants			
Other			
Carry-Over Reserve		503,670	
<b>Total</b>	<b>\$503,670</b>	<b>\$503,670</b>	



# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	<a href="#">2024 Carry Over</a>	<b>Capital Item No.</b>	n/a
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<b>Department:</b>	Roads
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<b>Capital Project Item:</b>	West Port Stanley Stormwater Management Detailed Design
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Capital Project Priority					
	<input checked="" type="checkbox"/>	Health & Safety Issue		<input checked="" type="checkbox"/>	Growth-Related Need
	<input checked="" type="checkbox"/>	Energy – Environmental		<input checked="" type="checkbox"/>	Service Enhancement
		Efficiency & Effectiveness			Accessibility Improvement
	<input checked="" type="checkbox"/>	Asset Replacement			Other

### Description

In 2023, the Municipality began the West Port Stanley Stormwater Master Plan Class Environmental Assessment (EA) which will be concluding in the spring of 2024. The EA will provide a recommended approach to dealing with Stormwater issues that exist in the beach area of Port Stanley. This Detailed Design project will take the recommendations and move them forward to a shovel ready position. While the recommendations have not yet been determined, it is expected that William Street, Sydenham Street and Smith Street will require reconstruction. There may be some modifications required on other adjacent streets including Edith Cavell, Carlow Road, George Street, Bessie and Maud. The Disaster Mitigation and Adaptation Fund (DMAF) will cover 40% of the cost of this project.

[Reason for Carry Over: Project delayed by environmental assessment, which will be completed in early 2025.](#)

	2024 Original Funding	2025 Funding
Tax Levy	458,100	
Development Charges		
User Fees		
Reserves		
Grants	305,400	
Other		
Carry-Over Reserve		763,500
<b>Total</b>	<b>\$763,500</b>	<b>\$763,500</b>

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

**Year:** 2024 Carry Over      **Capital Item No.** DFS-17-23

**Department:** Roads

**Capital Project Item:** Annual Fleet Replacement Program

### Capital Project Priority

<input checked="" type="checkbox"/>	Health & Safety Issue		Growth-Related Need
	Energy – Environmental	<input checked="" type="checkbox"/>	Service Enhancement
<input checked="" type="checkbox"/>	Efficiency & Effectiveness		Accessibility Improvement
<input checked="" type="checkbox"/>	Asset Replacement		Other

### Description

Central Elgin’s Annual Fleet Replacement Program strives to ensure that units within our fleet of vehicles and equipment are replaced on an optimal schedule. This schedule varies for different vehicles and equipment types as established in the Fleet DAMP. This strategy is effective in minimizing overall maintenance and operating costs by replacing units while they still have residual value but prior to full mechanical failure. There are no additions to the fleet proposed.

2024 Fleet Replacement Program that wasn’t completed:

- Solid Waste Truck
- Grader – to be delivered in early 2025

**Reason for Carry Over:** Grader delivery is early 2025, and Solid Waste truck procurement in Q1 of 2025, and delivery in Q4.

Regarding the procurement of a replacement solid waste truck, staff have conducted extensive research to evaluate available alternatives. The proposed replacement is for Truck 58, a 2019 Freightliner EXP Labrie side loader, which has accumulated 239,927 km and 10,272 operating hours. The vehicle is currently experiencing transmission and engine issues, along with significant wear on the garbage compactor components.

Below is a breakdown of repair costs from previous years, distinguishing routine maintenance expenses—such as tire and brake replacements—from miscellaneous repair costs incurred over the past few years.

	<u>Tire and Brake Repair Cost</u>	<u>Misc repair Cost</u>	<u>Total Repair Cost</u>
2024	\$32,145	\$36,466	\$68,611
2023	\$34,477	\$26,490	\$60,967
2022	\$25,904	\$26,504	\$52,408
2021	\$14,884	\$ 8,741	\$23,625

## 2025 Capital Budget - Annual Fleet Replacement Program

... continued.

Staff conducted a cost analysis to assess the feasibility of fully rebuilding a solid waste truck to extend its service life by an additional 2–3 years before requiring full replacement. The truck was sent to a third-party specialist for a comprehensive evaluation. The assessment determined that a new engine and transmission would be required at an estimated cost of \$137,000. Additionally, due to extensive wear and tear, repairs to the truck’s body and compactor components are not viable, necessitating a full replacement. The estimated cost for a complete box replacement—including removal of the existing body, installation of a new one, and replacement of pumps, filters, and other components—is \$588,119. This brings the total rebuild cost to \$725,119, making full replacement the more cost-effective option. Both solid waste trucks were purchased in 2019 as part of the launch of the solid waste program. Given their identical age and usage, the second truck is also experiencing mechanical issues, increasing the risk of unexpected downtime. Since a single truck cannot manage the full collection workload, any failure could significantly disrupt waste collection services. To maintain operational efficiency, staff plan to include the replacement of the second solid waste truck in the 2026 budget.

Additionally, staff have engaged with other solid waste service providers to identify specifications for new trucks that require less maintenance and improve long-term reliability.

	2024 Original Funding	2025 Funding
Tax Levy		
Development Charges		
User Fees		
Reserves	1,337,900	
Grants		
Other		
Carry-Over Reserve		1,337,900
<b>Total</b>	<b>\$1,337,900</b>	<b>\$1,337,900</b>

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	<a href="#">2024 Carry Over</a>	<b>Capital Item No.</b>	n/a
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<b>Department:</b>	Waste Management
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<b>Capital Project Item:</b>	Port Stanley Landfill Rehabilitation
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Capital Project Priority			
<input checked="" type="checkbox"/>	Health & Safety Issue		Growth-Related Need
<input checked="" type="checkbox"/>	Energy – Environmental		Service Enhancement
<input type="checkbox"/>	Efficiency & Effectiveness		Accessibility Improvement
<input type="checkbox"/>	Asset Replacement		Other

### Description

The former village of Port Stanley owned and operated a 1.6 hectare landfill on Dexter Line from the 1960' s to 1973. This landfill was operated under the requirements of an approval instrument issued by the Ministry of Environment and Climate Change ( MOECC) . In 1968 the MOECC inspected the site and identified a number of concerns to be addressed with the proper operation of the landfill including covering the refuse material. After subsequent site inspections and visits the MOECC became ' frustrated' by the lack of action taken by the village to address the MOECC' s requirements and in 1971 the MOECC in conjunction with the St. Thomas Health Unit gave direction to the village to decommission and close the dump. It is staff's understanding that the village ceased operation of the dump sometime in 1973. In 1975 MOECC corresponded with the village and advised that the dump had not been properly decommissioned. In 1976 the village sold the property.

To date, the cover material has never been in place to the satisfaction of the Province. MECP has ordered that the Municipality fulfill its obligation to provide adequate cover material over the former landfill.

This funding is to place at least 0.6m of clean cover on the landfill to meet the requirements of the then MOECC and is a preliminary cost estimate to do the work. The Municipality will require a legal agreement from the current landowner prior to working on the site and permits from the Kettle Creek Conservation Authority to place fill material in a now fill regulated area.

[Reason for Carry Over: Working with County legal services on the agreement with landowner and design update. Changes in staff at MECP and KCCA required further consultations. Working on KCCA permit approval with revised plan. Once finalized with KCCA, legal and the landowner, work will begin. Anticipated Q2 completion.](#)

**2025 Capital Budget - Port Stanley Landfill Rehabilitation**

*... continued.*



	<b>2024 Original Funding</b>	<b>2025 Funding</b>
Tax Levy	100,000	
Development Charges		
User Fees		
Reserves		
Grants		
Other		
Carry-Over Reserve		100,000
<b>Total</b>	<b>\$100,000</b>	<b>\$100,000</b>

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	<a href="#">2024 Carry Over</a>	<b>Capital Item No.</b>	n/a
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<b>Department:</b>	Parks
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<b>Capital Project Item:</b>	Belmont Arena Make-Up Air Unit
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### Capital Project Priority

	<b>X</b>	Health & Safety Issue	
		Energy – Environmental	
	<b>X</b>	Efficiency & Effectiveness	
	<b>X</b>	Asset Replacement	
			Growth-Related Need
			Service Enhancement
			Accessibility Improvement
			Other

### Description

The Make-up Air Unit at the Belmont Arena is due for replacement, as the existing unit was installed in 2004. A makeup air unit at an arena serves the crucial function of providing fresh air to replace the indoor air that is exhausted or removed due to various activities and ventilation processes within the facility. Over the last few years as new more efficient mechanical infrastructure has been installed, the Municipality has seen a significant decrease in power costs.

[Reason for Carry Over:](#) The carryover is due to the tender bids exceeding the 2024 budget. As a result, the project will be re-tendered in early 2025. The necessary budget adjustments have been incorporated into the 2025 capital information sheets, with work anticipated for completion in Q3 of 2025.

	2024 Original Funding	2025 Funding
Tax Levy	55,000	
Development Charges		
User Fees		
Reserves		
Grants		
Other		
Carry-Over Reserve		55,000
<b>Total</b>	<b>\$55,000</b>	<b>\$55,000</b>

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2024 Carry Over	<b>Capital Item No.</b>	n/a
<b>Department:</b>	Parks		
<b>Capital Project Item:</b>	Belmont Arena HVAC Unit		
Capital Project Priority			
<input checked="" type="checkbox"/>	Health & Safety Issue		Growth-Related Need
	Energy – Environmental		Service Enhancement
<input checked="" type="checkbox"/>	Efficiency & Effectiveness		Accessibility Improvement
<input checked="" type="checkbox"/>	Asset Replacement		Other
Description			
<p>The Roof Top HVAC Unit at the Belmont Arena is due for Replacement, the existing unit was installed in 2004. The HVAC unit provides climate control and ventilation over the 2004 addition at the arena. Over the last few years as new more efficient mechanical infrastructure has been installed, the Municipality has seen a significant decrease in power costs.</p> <p><i>Reason for Carry Over:</i> The carryover is due to the tender bids exceeding the 2024 budget. As a result, the project will be re-tendered in early 2025. The necessary budget adjustments have been incorporated into the 2025 capital information sheets, with work anticipated for completion in Q3 of 2025.</p>			
	2024 Original Funding	2025 Funding	
Tax Levy	32,500		
Development Charges			
User Fees			
Reserves			
Grants			
Other			
Carry-Over Reserve		32,500	
<b>Total</b>	<b>\$32,500</b>	<b>\$32,500</b>	

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2024 Carry Over	<b>Capital Item No.</b>	n/a
<b>Department:</b>	Infrastructure & Community Services - Water		
<b>Capital Project Item:</b>	Water Meter Replacements		
Capital Project Priority			
		Health & Safety Issue	
		Energy – Environmental	
		Efficiency & Effectiveness	
	X	Asset Replacement	
			Growth-Related Need
			Service Enhancement
			Accessibility Improvement
			Other
Description			
<p>Replace end of life water meters over two years with newer water metering technology, radio reads, and the potential for customer service portals to view water usage over time and provide leak detection warnings to the customers. Staff will bring forward a detailed implementation strategy when the radio read review is completed. This is phase 1 of the project.</p> <p>Reason for Carry Over: Staff evaluated several metering and reading technologies with various suppliers to ensure the technology selected will meet the needs for the future and not impact future operations. RFP is being rewritten to incorporate these options. Anticipate report for award of project in Q2 of 2025. Depending on product availability and installer availability, this project could span two years. Additional funding of \$825,000 will be required in 2026 to complete phase 2 of this project. This project is shown as being fully funded from OCIF funding in 2024.</p>			
	2024 Original Funding	2025 Funding	
Tax Levy			
Development Charges			
User Fees			
Reserves			
Grants	900,000		
Other			
Carry-Over Reserve		900,000	
<b>Total</b>	<b>\$900,000</b>	<b>\$900,000</b>	



# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2024 Carry Over	<b>Capital Item No.</b>	n/a
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<b>Department:</b>	Infrastructure & Community Services - Water
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<b>Capital Project Item:</b>	Belmont Generator Connection to Well 2
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Capital Project Priority			
		Health & Safety Issue	Growth-Related Need
<b>X</b>		Energy – Environmental	Service Enhancement
<b>X</b>		Efficiency & Effectiveness	Accessibility Improvement
		Asset Replacement	Other

### Description

The drinking water system in Belmont has two artesian wells. When the power goes out, the standby generator provides power to the water treatment facility and only powers well 1. If well 1 is not online, no water will be available. This project will connect well 2 to the standby generator to continue to be able to provide water when well 2 is the duty pump during a power outage. This project was identified in the DWQMS review. Project to be done with the pitless adaptor repair project.

**Reason for Carry Over:** This project is to be done with the pitless adaptor project. The Contractor was not able to complete this work in 2024. Due to the specialized nature of this work, contractor availability is limited. Anticipated completion by Q3 of 2025.

	2024 Original Funding	2025 Funding
Tax Levy		
Development Charges		
User Fees	20,000	
Reserves		
Grants		
Other		
Carry-Over Reserve		20,000
<b>Total</b>	<b>\$20,000</b>	<b>\$20,000</b>

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2024 Carry Over	<b>Capital Item No.</b>	n/a
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<b>Department:</b>	Infrastructure & Community Services - Water
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<b>Capital Project Item:</b>	Pitless Adaptor Repair to Well 2
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Capital Project Priority			
		Health & Safety Issue	Growth-Related Need
<b>X</b>		Energy – Environmental	Service Enhancement
<b>X</b>		Efficiency & Effectiveness	Accessibility Improvement
<b>X</b>		Asset Replacement	Other

### Description

The drinking water system in Belmont has two artesian wells. The repair of the pitless adaptor has been identified in the annual well inspection reports. The pitless adaptor seals the well casing to prevent surface contaminants from entering the well. Repair attempts have been made in an effort to avoid this repair/replacement in the past but have not been successful and it is now recommended to do this repair. This project was identified in the DWQMS review. Project to be done with the generator connection project.

**Reason for Carry Over:** This project is to be done with the generator connection project. Contractor was not able to complete this work in 2024. Due to the specialized nature of this work, contractor availability is limited Anticipated completion by Q3 of 2025.

**Round 2:** Cost has increased from \$75,000 to \$95,000. Requires an additional \$20,000 from the Water Reserve in 2025.

	2024 Original Funding	2025 Funding
Tax Levy		
Development Charges		
User Fees	75,000	
Reserves		20,000
Grants		
Other		
Carry-Over Reserve		75,000
<b>Total</b>	<b>\$75,000</b>	<b>\$95,000</b>

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2024 Carry Over	<b>Capital Item No.</b>	n/a
<b>Department:</b>	Infrastructure & Community Services - Water		
<b>Capital Project Item:</b>	SCADA System Upgrades - Water		
Capital Project Priority			
		Health & Safety Issue	
		Energy – Environmental	
	<b>X</b>	Efficiency & Effectiveness	
	<b>X</b>	Asset Replacement	
			Growth-Related Need
			Service Enhancement
			Accessibility Improvement
			Other
Description			
<p>The SCADA servers are hosted by the County of Elgin. As per of the IT review at the County, these servers were noted as in need upgrade, however the software on these servers is no longer support and needs to be update. With the update to the software, there are multiple components of the system at the various sites that will require a upgrade to replace obsolete components. This project was identified in the DWQMS review and will be done in conjunction with the Wastewater SCADA updates.</p> <p><b>Reason for Carry Over:</b> Several options were explored prior to bringing award report forward to Council. Project has been awarded, and work has begun. Anticipated completion by Q4 of 2025.</p>			
		2024 Original Funding	2025 Funding
Tax Levy			
Development Charges			
User Fees		348,950	
Reserves			
Grants			
Other			
Carry-Over Reserve			348,950
<b>Total</b>		<b>\$348,950</b>	<b>\$348,950</b>

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2024 Carry Over	<b>Capital Item No.</b>	n/a
<b>Department:</b>	Infrastructure & Community Services - Wastewater		
<b>Capital Project Item:</b>	SCADA System Upgrades - Wastewater		
Capital Project Priority			
		Health & Safety Issue	
		Energy – Environmental	
	X	Efficiency & Effectiveness	
	X	Asset Replacement	
			Growth-Related Need
			Service Enhancement
			Accessibility Improvement
			Other
Description			
<p>The SCADA servers are hosted by the County of Elgin. As per of the IT review at the County, these servers were noted as in need upgrade, however the software on these servers is no longer support and needs to be update. With the update to the software, there are multiple components of the system at the various sites that will require a upgrade to replace obsolete components. This project was identified in the DWQMS review and will be done in conjunction with the Water SCADA updates.</p> <p><b>Reason for Carry Over:</b> Several options were explored prior to bringing award report forward to Council. Project has been awarded, and work has begun. Anticipated completion by Q4 of 2025.</p>			
		2024 Original Funding	2025 Funding
Tax Levy			
Development Charges			
User Fees		371,150	
Reserves			
Grants			
Other			
Carry-Over Reserve			371,150
<b>Total</b>		<b>\$371,150</b>	<b>\$371,150</b>

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2024 Carry Over	<b>Capital Item No.</b>	n/a
<b>Department:</b>	Infrastructure & Community Services – Wastewater		
<b>Capital Project Item:</b>	Crescent Ave Electrical Panel Pump Station Upgrades		
Capital Project Priority			
		Health & Safety Issue	
	<b>X</b>	Energy – Environmental	
		Efficiency & Effectiveness	
	<b>X</b>	Asset Replacement	
			Growth-Related Need
			Service Enhancement
			Accessibility Improvement
			Other
Description			
Replacement of outdated and end of life electrical components at the sewage pump station on Crescent Ave in Lynhurst installed in 1988.			
Reason for Carry Over: Project required coordination with the City of St Thomas. Quotation document is prepared and will be issued in Q1. Work is anticipated to be completed by Q3 of 2025.			
<u>Round 2:</u> This project should be Wastewater, not Water.			
		2024 Original Funding	2025 Funding
Tax Levy			
Development Charges			
User Fees		125,000	
Reserves			
Grants			
Other			
Carry-Over Reserve			125,000
<b>Total</b>		<b>\$125,000</b>	<b>\$125,000</b>

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2025	<b>Capital Item No.</b>	2025-01
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<b>Department:</b>	Bridges
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<b>Capital Project Item:</b>	Southdale Line Culvert
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Capital Project Priority			
<input checked="" type="checkbox"/>	Health & Safety Issue		Growth-Related Need
<input checked="" type="checkbox"/>	Energy – Environmental		Service Enhancement
<input type="checkbox"/>	Efficiency & Effectiveness		Accessibility Improvement
<input type="checkbox"/>	Asset Replacement		Other

### Description

Culvert no. C415 is a Corrugated Steel Arch Culvert and is located on Southdale line between Yarmouth Centre Road and Quaker Road and was installed in 1975. During the 2024 Ontario Structure Inspection Manual (OSIM) inspection it was recommended as requiring immediate rehabilitation. The invert of the culvert has significant perforations, widespread section loss, and corrosion below the water line. Additionally, a traffic guard rail is needed for safety. To restore the culvert to an acceptable condition, a concrete liner must be installed, along with the addition of a guard rail. If the repair is not carried out promptly, there is a risk that the culvert will fail and need to be replaced soon, which would incur a much higher cost.



### Total Cost & Funding Strategy

Tax Levy	100,000
Development Charges	
User Fees	
Reserves	
Grants	
<b>Total</b>	<b>\$100,000</b>

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2025	<b>Capital Item No.</b>	2025-02
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<b>Department:</b>	Bridges
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<b>Capital Project Item:</b>	Mortensen Culvert
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Capital Project Priority			
<input checked="" type="checkbox"/>	Health & Safety Issue		Growth-Related Need
<input checked="" type="checkbox"/>	Energy – Environmental		Service Enhancement
<input type="checkbox"/>	Efficiency & Effectiveness		Accessibility Improvement
<input type="checkbox"/>	Asset Replacement		Other

### Description

Culvert No. C406, a Corrugated Steel Arch Culvert, is located on Mortenson Road between Truman Line and Ferguson Line and was installed in 1980. The 2024 Ontario Structure Inspection Manual (OSIM) inspection identified the culvert as requiring immediate rehabilitation due to significant structural concerns. The inspection found that the culvert crown has sagged approximately 300mm under the roadway, and the culvert pipe exhibits medium to severe corrosion below the waterline. Additionally, structural cracking has developed along the bolt line in the center segment beneath the road.

To restore the culvert and maintain road safety, staff recommend a series of repairs. Welded steel plates will be required to reinforce the cracked areas, and a distribution slab will be installed above the culvert to improve its load-bearing capacity. Additionally, a guardrail will need to be replaced to meet current safety standards.

If these repairs are not completed promptly, the culvert risks failure, which could necessitate an emergency road closure or a full culvert replacement. To prevent further deterioration and ensure long-term structural integrity, staff recommend proceeding with the necessary rehabilitation as soon as possible.



**2025 Capital Budget – Mortensen Culvert**

*... continued.*

<b>Total Cost &amp; Funding Strategy</b>	
Tax Levy	50,000
Development Charges	
User Fees	
Reserves	
Grants	
<b>Total</b>	<b>\$50,000</b>



# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2025	<b>Capital Item No.</b>	2025-03
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<b>Department:</b>	Bridges
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<b>Capital Project Item:</b>	Centennial Culvert
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Capital Project Priority			
<input checked="" type="checkbox"/>	Health & Safety Issue		Growth-Related Need
<input checked="" type="checkbox"/>	Energy – Environmental		Service Enhancement
<input type="checkbox"/>	Efficiency & Effectiveness		Accessibility Improvement
<input type="checkbox"/>	Asset Replacement		Other

### Description

Culvert No. C416, a corrugated steel arch culvert, is located on Centennial Road, approximately 150 meters north of Sparta Line, and was installed in 1970. The 2024 Ontario Structure Inspection Manual (OSIM) inspection identified the culvert as requiring immediate rehabilitation due to significant structural concerns. The inspection revealed a 300mm sag in the culvert crown beneath the roadway, medium to severe corrosion below the waterline, and cracking along the bolt line in the center segment under the road.

To restore the culvert and maintain road safety, staff recommend reinforcing the cracked areas with welded steel plates and installing a distribution slab above the culvert to improve load-bearing capacity. Additionally, the guardrail will need to be replaced to meet current safety standards.

If repairs are not completed promptly, the culvert risks structural failure, which could lead to an emergency road closure and significantly higher costs for full replacement. Staff recommend proceeding with rehabilitation to prevent further deterioration and ensure the long-term integrity of the structure.



**2025 Capital Budget – Centennial Culvert**

*... continued.*

<b>Total Cost &amp; Funding Strategy</b>	
Tax Levy	50,000
Development Charges	
User Fees	
Reserves	
Grants	
<b>Total</b>	<b>\$50,000</b>

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2025	<b>Capital Item No.</b>	2025-04
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<b>Department:</b>	Bridges
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<b>Capital Project Item:</b>	Pleasant Valley Bridge
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### Capital Project Priority

<input checked="" type="checkbox"/>	Health & Safety Issue	<input type="checkbox"/>	Growth-Related Need
<input checked="" type="checkbox"/>	Energy – Environmental	<input type="checkbox"/>	Service Enhancement
<input type="checkbox"/>	Efficiency & Effectiveness	<input type="checkbox"/>	Accessibility Improvement
<input checked="" type="checkbox"/>	Asset Replacement	<input type="checkbox"/>	Other

### Description

Bridge B415 is a steel Bailey bridge located on Pleasant Valley Line between Quaker Road and Springwater Road. The current bridge was installed in 1986 and, following the 2024 Ontario Structure Inspection Manual (OSIM) inspection, was identified as requiring immediate rehabilitation. Due to safety concerns, the bridge was closed to traffic in September 2024. The necessary repairs include the replacement of most stringers and beams, along with minor concrete repairs to both abutments and the center pier. An engineering firm will need to be engaged to design the required repairs, oversee the hiring of a qualified contractor, and conduct on-site inspections throughout the project.

If the Municipality does not proceed with these repairs, the bridge will remain closed until rehabilitation or full replacement is completed.



### Total Cost & Funding Strategy

Tax Levy	87,000
Development Charges	
User Fees	
Reserves	513,000
Grants	
<b>Total</b>	<b>\$600,000</b>

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2025	<b>Capital Item No.</b>	2025-05
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<b>Department:</b>	Bridges
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<b>Capital Project Item:</b>	Miscellaneous Culvert Work
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Capital Project Priority			
	<b>X</b>	Health & Safety Issue	Growth-Related Need
	<b>X</b>	Energy – Environmental	Service Enhancement
		Efficiency & Effectiveness	Accessibility Improvement
		Asset Replacement	Other

### Description

The 2024 Biannual Ontario Structure Inspection Manual (OSIM) inspection identified several bridges requiring minor repairs to enhance roadside safety and provide erosion protection.

The recommended improvements include:

- B406 (Buis Line): Additional riprap
- B411 (Hydro Access): Additional riprap
- B418 (Thompson Line): Guide rail repairs
- C401 (Webber Bourne): Replacement of Steel Beam Guard Rail (SBGR)
- C404 (Carr Road): Additional riprap
- C405 (Truman Line): Replacement of SBGR
- C408 (Dalewood Line): Replacement of SBGR
- C409 (Shorelea Line): Replacement of SBGR
- C411 (Mapleton Line): Installation of SBGR and additional riprap
- C412 (Yarmouth Centre Road): Installation of SBGR
- C414 (Yarmouth Centre Road): Installation of SBGR and additional riprap

Completing these repairs will improve roadway safety, protect against erosion, and help extend the lifespan of these structures.

Total Cost & Funding Strategy	
Tax Levy	200,000
Development Charges	
User Fees	
Reserves	
Grants	
<b>Total</b>	<b>\$200,000</b>

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2025	<b>Capital Item No.</b>	2025-06
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<b>Department:</b>	Fleet
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<b>Capital Project Item:</b>	Fleet – Small Vehicle Review
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Capital Project Priority				
		Health & Safety Issue	<b>X</b>	Growth-Related Need
	<b>X</b>	Energy – Environmental	<b>X</b>	Service Enhancement
	<b>X</b>	Efficiency & Effectiveness		Accessibility Improvement
		Asset Replacement		Other

### Description

Fleet review would include doing an RFP to find a consultant to do a full assessment on the state of our fleet. Some of the key objectives of the study would include:

- Asses the current state of the fleet, including condition, utilization, and alignment with service demands
- A review of optimal lifecycle
- Evaluate existing cost recovery models and determine the viability of establishing a dedicated fleet budget
- Identify optimal strategies to collect funds for equipment replacement
- Review fleet size, composition, and usage to determine if the municipality has the right vehicles in the right numbers
- Explore alternative ownership and leasing models
- Develop a road map to transition to a green fleet
- Recommend best management practices for fleet oversight
- Provide actionable recommendations to enhance operational efficiency, reduce costs, and meet sustainability targets
- Deliver a sample annual fleet report template that can be presented to council each year.

### Total Cost & Funding Strategy

Tax Levy	
Development Charges	
User Fees	
Reserves	45,000
Grants	
<b>Total</b>	<b>\$45,000</b>

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2025	<b>Capital Item No.</b>	2025-07
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<b>Department:</b>	Fleet
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<b>Capital Project Item:</b>	Truck 33 – International 7400 – Rebuild & Repaint
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Capital Project Priority			
		Health & Safety Issue	
		Energy – Environmental	
		Efficiency & Effectiveness	
		Asset Replacement	
			Growth-Related Need
			Service Enhancement
			Accessibility Improvement
			<b>X</b> Other

### Description

Truck 33 is a 2014 International 7400 single-axe truck that plows minor roads Port Stanley and remains in good condition. We plan to refurbish the truck to extend its service life up to an additional 5 years, as it has not experienced any major mechanical, electrical, or control issues. The refurbishment will include painting the truck and restoring the spreader body to deal with existing corrosion and protect against further corrosion.



### Total Cost & Funding Strategy

Tax Levy	
Development Charges	
User Fees	
Reserves	30,000
Grants	
<b>Total</b>	<b>\$30,000</b>

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2025	<b>Capital Item No.</b>	2025-08
<b>Department:</b>	Fleet		
<b>Capital Project Item:</b>	Truck 40 – International 7400		

Capital Project Priority			
<input checked="" type="checkbox"/>	Health & Safety Issue		Growth-Related Need
	Energy – Environmental	<input checked="" type="checkbox"/>	Service Enhancement
<input checked="" type="checkbox"/>	Efficiency & Effectiveness		Accessibility Improvement
<input checked="" type="checkbox"/>	Asset Replacement		Other

### Description

Truck 40 is a 2015 International 7400 tandem axle truck with 168,116 km and 5,583 operating hours. It is a key part of the county road winter maintenance fleet. Staff recommend replacing these vehicles on a 10-year lifecycle to ensure the municipality has reliable equipment for high-traffic roads. Delaying replacement may lead to increased maintenance costs and potential downtime due to major repairs. Recent repairs include:  
 2024- \$17,815 | 2023- \$42,350 | 2022- \$40,710 | 2021- \$9,250.

Given the 1.5 to 2-year lead time for delivery of a truck of this size, staff recommend initiating the replacement process to maintain service reliability.



### Total Cost & Funding Strategy

Tax Levy	
Development Charges	
User Fees	
Reserves	370,000
Grants	
<b>Total</b>	<b>\$370,000</b>

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2025	<b>Capital Item No.</b>	2025-09
<b>Department:</b>	Fleet		
<b>Capital Project Item:</b>	Trackless 47		

Capital Project Priority			
<input checked="" type="checkbox"/>	Health & Safety Issue		Growth-Related Need
	Energy – Environmental	<input checked="" type="checkbox"/>	Service Enhancement
<input checked="" type="checkbox"/>	Efficiency & Effectiveness		Accessibility Improvement
<input checked="" type="checkbox"/>	Asset Replacement		Other

### Description

Unit 47 is a 2010 Trackless sidewalk machine with 2,500 operating hours. It is primarily used for sidewalk plowing during winter control, as well as sidewalk sweeping, mowing around guardrails, and managing phragmites. The machine is currently experiencing engine issues, requiring a gallon of oil with each use. Trackless machines typically have a service life of 10 to 15 years, depending on usage, maintenance, and operating conditions. With this unit now 15 years old, it is at the end of its expected lifespan, making replacement necessary to ensure continued reliability and efficiency.

Recent repairs include:

2025 - \$5,940 | 2024 - \$11,868 | 2023 - \$13,723 | 2022 - \$2,512.

Given the repair costs and declining reliability, replacing this unit will help maintain effective sidewalk and winter maintenance operations while reducing downtime and costly repairs.





**2025 Capital Budget – Trackless 47**

*... continued.*

<b>Total Cost &amp; Funding Strategy</b>	
Tax Levy	
Development Charges	
User Fees	
Reserves	225,000
Grants	
<b>Total</b>	<b>\$225,000</b>

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2025	<b>Capital Item No.</b>	2025-10
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<b>Department:</b>	Fleet
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<b>Capital Project Item:</b>	Sweeper
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### Capital Project Priority

<b>X</b>	Health & Safety Issue		<b>X</b>	Growth-Related Need
<b>X</b>	Energy – Environmental		<b>X</b>	Service Enhancement
<b>X</b>	Efficiency & Effectiveness			Accessibility Improvement
<b>X</b>	Asset Replacement			Other

### Description

Street sweeping plays a vital role in maintaining clean streets, improving drainage, and preventing pollution. Regular sweeping removes debris such as leaves, dirt, and trash, helping to keep catch basins and stormwater systems clear. The benefits of street sweeping include improved drainage by reducing blockages in catch basins and storm drains, cleaner streets that enhance the overall appearance of the community, and environmental protection by preventing pollutants like oil, pesticides, and heavy metals from entering local waterways.

Truck 56, a 1996 Elgin Sweeper, has logged 11,000 hours and is responsible for cleaning paved roads, bike lanes, and parking lots. However, at 29 years old, it is becoming increasingly difficult to maintain, particularly due to engine issues and the growing challenge of sourcing replacement parts. While still operational, it is no longer performing anywhere near full efficiency, often leaving debris behind. The rising maintenance costs further highlight the unit's decline:

- 2024 - \$15,850
- 2023 - \$8,698
- 2022 - \$17,845
- 2021 - \$8,419

Currently, street sweeping is conducted once in the spring for a full cleanup (approximately 120 hours) and monthly thereafter for key areas such as bike lanes, intersections, main roads in Port Stanley, and subdivisions (40 hours per month). If these services were outsourced, the estimated annual cost would be \$65,000. However, staff recommend increasing the frequency of sweeping to improve overall service levels.

A newer street sweeper would allow for more frequent sweeping, benefiting the community by keeping debris out of stormwater systems, reducing flood risks, and lowering maintenance costs for catch basins and stormwater management ponds. This would also reduce the need for costly annual cleaning of storm networks and allow for a more proactive response to concerns from cyclists regarding debris in bike lanes.

**2025 Capital Budget – Sweeper**

*... continued.*

Owning a reliable, modern sweeper would also provide greater flexibility to respond quickly to unforeseen events, including cleanup after storms, busy weekends, and community events. Given the makeup of Central Elgin and the demands of its road network, staff consider a street sweeper to be an essential piece of municipal equipment to maintain road safety, cleanliness, and environmental responsibility. Continual use of the existing sweeper is not a viable option moving into the future.



<b>Total Cost &amp; Funding Strategy</b>	
Tax Levy	
Development Charges	
User Fees	
Reserves	477,000
Grants	
<b>Total</b>	<b>\$477,000</b>

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2025	<b>Capital Item No.</b>	2025-11
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<b>Department:</b>	Harbour
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<b>Capital Project Item:</b>	Condition Assessment & Bathymetric Survey
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Capital Project Priority			
		Health & Safety Issue	Growth-Related Need
<b>X</b>		Energy – Environmental	Service Enhancement
<b>X</b>		Efficiency & Effectiveness	Accessibility Improvement
		Asset Replacement	Other

## Description

In 2010, Central Elgin acquired ownership of Port Stanley Harbour and its associated assets through the Harbour Divestiture Agreement. The Municipality received \$13.5 million in federal funding for maintenance and enhancements, as outlined in the Contribution Agreement. By 2023, these funds were fully utilized, including the completion of harbour dredging. Moving forward, the Municipality will need to explore alternative funding streams for future capital projects.

The harbour is divided into four primary components: the West and East Piers in the inner harbour, and the West and East Breakwaters in the outer harbour. The West Pier includes nine structures, beginning at the lift bridge on the north end, while the East Pier comprises eight structures starting at the same location. The West Breakwater encompasses the Original West Breakwater, the Breakwater Extension, Hofuis Park, and the lighthouse. The East Breakwater consists of the Original East Breakwater, the Rubble Mound East Breakwater, and the Submerged Rubble Mound East Breakwater, with the Original East Breakwater commencing at the south end.

The breakwater structures were originally constructed between 1910 and 1914. Pier construction began around 1914 using timber piles and stone-filled timber crib frameworks, later upgraded with sheet piling installed in front of the original timber and cribwork between 1939 and 1971.

The lighthouse, located at the south end of the West Breakwater, was built in 1911 and the Municipality took ownership of it in 2016. A 2022 dive inspection by the Coast Guard revealed that the lighthouse's foundation is in poor condition, requiring significant rehabilitation within five years. This project will include repair estimates for the lighthouse as part of the Municipality's asset management plan.

A condition assessment of the harbour's structures, including dive inspections, is essential to evaluate the current state and remaining useful life of these assets. The last detailed harbour inspection was conducted in 2007 by Public Works and Government Services Canada. Prior to 2007, inspections were performed at five-year intervals. A new condition assessment and

## 2025 Capital Budget – Condition Assessment & Bathymetric Survey

... continued.

capital expenditure study is recommended for 2025 to guide the Municipality in asset management planning and to inform capital investment decisions for the next 20 years. As part of this project, a bathymetric survey will also be conducted. This hydrographic survey measures underwater depths and topography, producing detailed maps of the terrain beneath the water. In 2015, Central Elgin Council committed to conducting bathymetric surveys at a minimum interval of every two years to ensure the harbour is dredged to a geodetic depth of 170 meters or less, reducing the risk of flooding.

The \$400,000 for the project is in addition to the \$50,000 that was budgeted for in 2024 under the Harbour Asset Management Plan project.

Round 3: The condition assessment portion of this project remains; however, the bathymetric survey was not approved to move forward in 2025 (the bathymetric survey was to be funded from the carry over project titled “Harbour Asset Management Plan”).

<b>Total Cost &amp; Funding Strategy</b>	
Tax Levy	400,000
Development Charges	
User Fees	
Reserves	
Grants	
<b>Total</b>	<b>\$400,000</b>

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2025	<b>Capital Item No.</b>	2025-12
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<b>Department:</b>	Roads
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<b>Capital Project Item:</b>	Resurfacing Program (Gravel, Surface Treatment, Hotmix)
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Capital Project Priority			
	<b>X</b>	Health & Safety Issue	Growth-Related Need
	<b>X</b>	Energy – Environmental	<b>X</b> Service Enhancement
		Efficiency & Effectiveness	Accessibility Improvement
	<b>X</b>	Asset Replacement	Other

## Description

The annual Road Resurfacing program includes hot mix resurfacing, gravel resurfacing, surface treatment and asphalt crack sealing. Road resurfacing is designed to maintain the desired road condition and level of service for the Municipality of Central Elgin road network as per the roads needs study and Road Asset Management Plan. The Road sections that are to be completed in 2025 are as follows:

**Double Surface Treatment Rehabilitation:**

Fruitridge Line from Yarmouth Centre Road to Quaker Road  
Edgeware Line from Goudy Road to Springwater Road

**Gravel Conversion** (gravel resurfacing, ditching and double surface treatment):

Roberts Line from Quaker Road to Jamestown Line  
Jamestown Line from Roberts Line to Martyn Line

**Surface Treatment:**

Brayside Street from Harrison Place to End – Double Surface treatment and a microsurface  
Webber Bourne from Highbury to Dalewood Road – Single Surface treatment

**Hotmix Resurfacing:**

Tower Heights Drive from Front Street to end  
Invererie Heights from Front Street to Tower Heights Drive  
Norma Place from Front Street to end

## Total Cost & Funding Strategy

Tax Levy	79,191
Development Charges	
User Fees	
Reserves	
Grants	1,594,729 (OCIF \$1,144,546 + Gas Tax \$450,183)
<b>Total</b>	<b>\$1,673,920</b>

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2025	<b>Capital Item No.</b>	2025-13
<b>Department:</b>	Fire		
<b>Capital Project Item:</b>	Technical Rescue Team Equipment		
Capital Project Priority			
<input checked="" type="checkbox"/>	Health & Safety Issue		Growth-Related Need
<input type="checkbox"/>	Energy – Environmental		Service Enhancement
<input type="checkbox"/>	Efficiency & Effectiveness		Accessibility Improvement
<input checked="" type="checkbox"/>	Asset Replacement		Other
Description			
<p>The Technical Rescue Team responds for calls that include high angle rescue calls such as over-the-cliff, steep embankments, silo rescue, confined space, and other types of speciality rescue calls as may be required. The equipment is becoming dated as well as non-serviceable. As we prepare for mandatory certification of speciality rescue components, some of the hardware that was favoured previously is no longer recommended due to advancement in technologies and requires updating to maintain the safety of the responders. Although most speciality teams do not activate that often, we do find that the Central Elgin Speciality Team does get activated roughly 3 to 4 times annually due mainly to the geographical area in which we reside.</p> <p><u>Round 2:</u> Funding 50% from Fire Vehicle &amp; Equipment Reserve.</p>			
Total Cost & Funding Strategy			
Tax Levy	7,500		
Development Charges			
User Fees			
Reserves	7,500		
Grants			
<b>Total</b>	<b>\$15,000</b>		

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2025	<b>Capital Item No.</b>	2025-14
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<b>Department:</b>	Fire
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<b>Capital Project Item:</b>	Gear – Dry and Ice Suits
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Capital Project Priority			
<input checked="" type="checkbox"/>	Health & Safety Issue		Growth-Related Need
	Energy – Environmental		Service Enhancement
<input checked="" type="checkbox"/>	Efficiency & Effectiveness		Accessibility Improvement
<input checked="" type="checkbox"/>	Asset Replacement		Other

### Description

The Municipality has maintained for several years ice suits which the responding rescuers don prior to working in and around water in the winter months to perform rescues. The past year we noted leaks within several suits, and these were sent away for repairs. Very few suits could be repaired, and the remaining suits sent in had to be destroyed as they were old, and the material was delaminating.

Dry suits would be used during the spring, summer and fall seasons by the firefighters that perform water rescue calls. Currently staff attending calls for water rescues during these months wear their own personal clothing that is not always suited for situation when they find themselves at a point where they need to enter the water to aid in a rescue. Their personal clothing becomes wet with no readily available change of clothing, they can become laden down by the extra weight of the clothing and they may not be able to maintain an adequate body temperature while returning to the station. The dry suits will eliminate these issues.

Round 2: Funding 50% from Fire Vehicle & Equipment Reserve.

Total Cost & Funding Strategy	
Tax Levy	15,000
Development Charges	
User Fees	
Reserves	15,000
Grants	
<b>Total</b>	<b>\$30,000</b>



# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2025	<b>Capital Item No.</b>	2025-15
<b>Department:</b>	Fire		
<b>Capital Project Item:</b>	Fire Hose and Nozzle Replacement		
Capital Project Priority			
<input checked="" type="checkbox"/>	Health & Safety Issue		Growth-Related Need
<input type="checkbox"/>	Energy – Environmental		Service Enhancement
<input type="checkbox"/>	Efficiency & Effectiveness		Accessibility Improvement
<input checked="" type="checkbox"/>	Asset Replacement		Other
Description			
<p>Fire hose undergoes a yearly testing that pressurizes the hose to a manufacture recommended pressure to ensure it can stand up to the riggers of the tasks. The past few years have seen several hose failures to the point that it is now reducing the amount of hose carried within the pumps and tankers. NFPA sets out a standard for how much and the size of hose a truck should maintain. Furthermore, currently following a fire the crews must reload the dirty hose at most stations as they no longer have spare hose to replace this with.</p> <p>Several nozzles at all stations are outdated to the point that when repairs are needed, the manufacture is unable to repair these due to the age. The trucks have limited spares, if any, to operate effectively at a large event.</p> <p><u>Round 2:</u> Funding 50% from Fire Vehicle &amp; Equipment Reserve.</p>			
Total Cost & Funding Strategy			
Tax Levy	30,000		
Development Charges			
User Fees			
Reserves	30,000		
Grants			
<b>Total</b>	<b>\$60,000</b>		

**Municipality of Central Elgin  
Capital Information Sheet  
2025 Budget**

<b>Year:</b>	2025	<b>Capital Item No.</b>	2025-16			
<b>Department:</b>	Fire					
<b>Capital Project Item:</b>	Marine One Headsets					
Capital Project Priority						
	<input checked="checked" type="checkbox"/>	Health & Safety Issue				Growth-Related Need
		Energy – Environmental		<input checked="checked" type="checkbox"/>		Service Enhancement
	<input checked="checked" type="checkbox"/>	Efficiency & Effectiveness				Accessibility Improvement
		Asset Replacement				Other
Description						
<p>Marine 1 is the 27' Rigid Inflatable Boat that the Municipality maintains within the Port Stanley boat house at the end of Carlow Road. This vessel is the primary response vessel when called to a water or boating situation/rescue. Although the crews have operated for years without headsets, they find that when responding to calls they must throttle down and bring the boat to idle when trying to communicate over the radios, whether that be to fire dispatch, Sarnia Coast Guard, Trenton Air Search and Rescue, or other boaters attempting to assist in the rescue of search. As the engine sits directly beneath the control centre there is no other alternative measure to date that can alleviate this issue.</p> <p><a href="#">Round 2: Funding 50% from Fire Vehicle &amp; Equipment Reserve.</a></p>						
Total Cost & Funding Strategy						
Tax Levy	13,500					
Development Charges						
User Fees						
Reserves	13,500					
Grants						
<b>Total</b>	<b>\$27,000</b>					

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2025	<b>Capital Item No.</b>	2025-17
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<b>Department:</b>	Fire
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<b>Capital Project Item:</b>	Radio / Pager Upgrade
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Capital Project Priority			
		Health & Safety Issue	Growth-Related Need
		Energy – Environmental	Service Enhancement
	<b>X</b>	Efficiency & Effectiveness	Accessibility Improvement
	<b>X</b>	Asset Replacement	Other

### Description

The Municipality currently has three model series of pagers. The first model as they are being sent in for repairs are out of date and can no longer be repaired. As such we find that we have no spare loaners any longer to provide to a firefighter when their pager is sent for service. A portion of this capital would go to the purchase of pagers to aid in phasing out those first model years.

The portable radios that the Municipality employs for the fire service are reaching end of life. When batteries require replacement, we are having to purchase off shore batteries to keep the radios operating as the manufacture no longer supports this series and has ceased manufacturing the portable radio. This capital would be the initial phases of purchasing replacement radios.

Round 2: Funding 50% from Fire Vehicle & Equipment Reserve.

Total Cost & Funding Strategy	
Tax Levy	25,000
Development Charges	
User Fees	
Reserves	25,000
Grants	
<b>Total</b>	<b>\$50,000</b>

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2025	<b>Capital Item No.</b>	2025-18
<b>Department:</b>	Fire		
<b>Capital Project Item:</b>	Rescue Truck 43		
Capital Project Priority			
		Health & Safety Issue	Growth-Related Need
		Energy – Environmental	Service Enhancement
		Efficiency & Effectiveness	Accessibility Improvement
<b>X</b>		Asset Replacement	Other
Description			
<p>Following the submission of Council Report FS.16.24, and during the Council meeting of September 23<sup>rd</sup>, 2024, Council approved the replacement of the Belmont Rescue 43, and the refurbishment of Yarmouth Tank 32.</p>			
Total Cost & Funding Strategy			
Tax Levy			
Development Charges			
User Fees			
Reserves	800,000		
Grants			
<b>Total</b>	<b>\$800,000</b>		

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2025	<b>Capital Item No.</b>	2025-19
<b>Department:</b>	Fire		
<b>Capital Project Item:</b>	Rescue Truck 23 Paint		
Capital Project Priority			
		Health & Safety Issue	
		Energy – Environmental	Growth-Related Need
		Efficiency & Effectiveness	Service Enhancement
		Asset Replacement	Accessibility Improvement
			<b>X</b> Other
Description			
<p>Union Rescue 23 is a vehicle that is 10 years of age and has significant pain issues where dissimilar metals have come together, or where openings were cut within the body for doors, or windows. Currently the manufacture provides a pro-rated warranty to the 10-year mark with the municipality paying 75% of the invoice and the vendor paying 25% of the invoice. The Municipality has their Rescue trucks on a 25-year rotational cycle which will see this vehicle being maintained for an additional 15-year period. Without these repairs being performed this year, the Municipality will be responsible for the full amount of repainting and any additional body repairs as may be required. The current repairs would be very minor body work and repainting where required.</p>			
Total Cost & Funding Strategy			
Tax Levy			
Development Charges			
User Fees			
Reserves	20,000		
Grants			
<b>Total</b>	<b>\$20,000</b>		

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2025	<b>Capital Item No.</b>	2025-20
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<b>Department:</b>	Parks & Facilities
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<b>Capital Project Item:</b>	Erie Street Staircase Repairs
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Capital Project Priority			
<input checked="" type="checkbox"/>	Health & Safety Issue		
	Energy – Environmental		<input checked="" type="checkbox"/>
<input checked="" type="checkbox"/>	Efficiency & Effectiveness		<input checked="" type="checkbox"/>
<input checked="" type="checkbox"/>	Asset Replacement		
			Growth-Related Need
			Service Enhancement
			Accessibility Improvement
			Other

## Description

The first two 14-foot sections of the wood construction 148-foot Erie Street staircase and have deteriorated significantly due to constant exposure to moisture. This deterioration poses a health and safety risk and increases the municipality's liability in the event of structural failure leading to personal injury.

To address this issue, the proposed replacement will consist of two prefabricated, hot-dip galvanized steel sections. The benefits of this upgrade include:

- Increased durability – Galvanized steel provides a significantly longer lifespan than wood, reducing ongoing maintenance costs.
- Improved safety – A more structurally sound and slip-resistant material enhances public safety.
- Ease of installation – Prefabricated sections can be installed efficiently, minimizing disruption.
- Essential access – The staircase is the only access point for three homes, making timely replacement critical.

This project represents a cost-effective investment by addressing an ongoing infrastructure challenge with a long-term solution, ultimately saving the Municipality both time and future replacement costs. The Municipality could replace remaining staircase, section by section over the course of time with galvanized steel to match the proposed, new, bottom sections

Images below are to inform of the size of the staircase and significance of deterioration of the bottom most sections of the staircase.

**2025 Capital Budget – Erie Street Staircase Repairs**  
*... continued.*



**2025 Capital Budget – Erie Street Staircase Repairs**

*... continued.*

<b>Total Cost &amp; Funding Strategy</b>	
Tax Levy	28,000
Development Charges	
User Fees	
Reserves	
Grants	
<b>Total</b>	<b>\$28,000</b>



# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2025	<b>Capital Item No.</b>	2025-21
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<b>Department:</b>	Parks & Facilities
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<b>Capital Project Item:</b>	Union Ball Diamond Drainage Improvements
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### Capital Project Priority

<b>X</b>	Health & Safety Issue		Growth-Related Need
	Energy – Environmental		<b>X</b> Service Enhancement
<b>X</b>	Efficiency & Effectiveness		<b>X</b> Accessibility Improvement
	Asset Replacement		Other

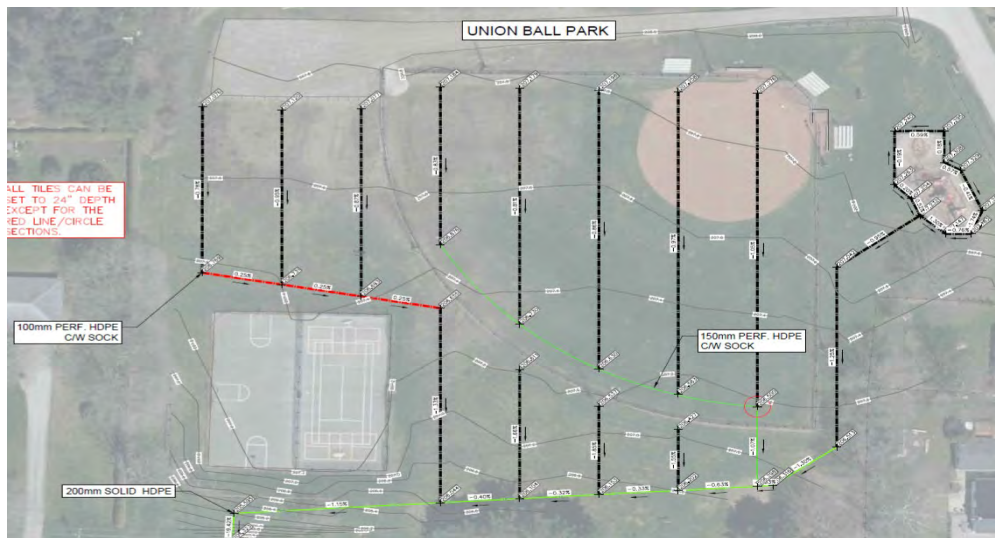
### Description

The Union Ball Diamond Drainage Improvements project aims to address persistent drainage issues by installing drainage tiles throughout the field. The current poor drainage conditions have led to frequent water pooling, causing field downtime after rain events and increasing maintenance challenges.

This improvement will:

- Enhance field playability by ensuring quicker water runoff.
- Reduce maintenance costs and downtime.
- Improve user experience for local teams, leagues, and community events.
- Mitigate public complaints related to poor field conditions.

The proposed drainage tile project scope detailed in the below image:



**2025 Capital Budget – Union Ball Diamond Drainage Improvements**

*... continued.*

<b>Total Cost &amp; Funding Strategy</b>	
Tax Levy	16,000
Development Charges	
User Fees	
Reserves	
Grants	
<b>Total</b>	<b>\$16,000</b>

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2025	<b>Capital Item No.</b>	2025-22
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<b>Department:</b>	Parks & Facilities
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<b>Capital Project Item:</b>	Orwell Cemetery Fence Replacement
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Capital Project Priority			
<input checked="" type="checkbox"/>	Health & Safety Issue		
<input type="checkbox"/>	Energy – Environmental		
<input type="checkbox"/>	Efficiency & Effectiveness		
<input checked="" type="checkbox"/>	Asset Replacement		
			<input type="checkbox"/>
			Growth-Related Need
			Service Enhancement
		<input checked="" type="checkbox"/>	Accessibility Improvement
			Other

### Description

The existing fencing surrounding Orwell Cemetery has significantly deteriorated due to age and exposure to the elements. It no longer meets the standards of care and respect expected for a final resting place and needs replacement.

The new fencing will enhance the cemetery’s appearance, improve safety and accessibility, and reflect the Municipality’s commitment to maintaining a dignified and well-preserved environment for families and visitors.



**2025 Capital Budget – Orwell Cemetery Fence Replacement**

*... continued.*



**Total Cost & Funding Strategy**

Tax Levy	19,000
Development Charges	
User Fees	
Reserves	
Grants	
<b>Total</b>	<b>\$19,000</b>

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2025	<b>Capital Item No.</b>	2025-23
<b>Department:</b>	Parks & Facilities		
<b>Capital Project Item:</b>	HVAC and AMU (exceeds 2024 budget)		
Capital Project Priority			
		Health & Safety Issue	
	<input checked="" type="checkbox"/>	Energy – Environmental	
	<input checked="" type="checkbox"/>	Efficiency & Effectiveness	
	<input checked="" type="checkbox"/>	Asset Replacement	
			Growth-Related Need
			Service Enhancement
			Accessibility Improvement
			Other
Description			
<p>Replacement of the HVAC rooftop unit and Air Make Up Unit is necessary to ensure reliable operation and maintain a comfortable environment for facility users. Additionally, the new equipment will be more energy-efficient, reducing operational costs and supporting the municipality's sustainability goals.</p> <p>These projects were carried over from 2024 as bids for the replacement exceeded the budgeted amount. The revised additional budget reflects the updated cost estimates, ensuring the project can move forward in 2025.</p>			
Total Cost & Funding Strategy			
Tax Levy	40,000		
Development Charges			
User Fees			
Reserves			
Grants			
<b>Total</b>	<b>\$40,000</b>		

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2025	<b>Capital Item No.</b>	2025-24
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<b>Department:</b>	Parks & Facilities
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<b>Capital Project Item:</b>	Belmont Arena Electrical Panel
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Capital Project Priority			
<input checked="" type="checkbox"/>	Health & Safety Issue		Growth-Related Need
<input checked="" type="checkbox"/>	Energy – Environmental	<input checked="" type="checkbox"/>	Service Enhancement
<input checked="" type="checkbox"/>	Efficiency & Effectiveness		Accessibility Improvement
<input checked="" type="checkbox"/>	Asset Replacement		Other

### Description

The existing 600-volt electrical panel at Belmont Arena is 47 years old—exceeding its useful life. This panel is a critical component of the arena’s ice plant system, responsible for regulating and controlling essential operations. A failure of this panel would result in an immediate shutdown of the ice plant, which could lead to a loss of ice, extended facility downtime, and significant disruptions to community programming and arena operations. The aging infrastructure can also lead to electrical faults, overheating and potential fire hazards.



### Total Cost & Funding Strategy

Tax Levy	88,000
Development Charges	
User Fees	
Reserves	
Grants	
<b>Total</b>	<b>\$88,000</b>

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2025	<b>Capital Item No.</b>	2025-25
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<b>Department:</b>	Parks & Facilities
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<b>Capital Project Item:</b>	St. Thomas Animal Shelter
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Capital Project Priority				
		Health & Safety Issue		Growth-Related Need
		Energy – Environmental	<b>X</b>	Service Enhancement
		Efficiency & Effectiveness		Accessibility Improvement
		Asset Replacement	<b>X</b>	Other

## Description

On April 12, 2021, the Council of the Corporation of the Municipality of Central Elgin passed Bylaw No. 2580, being a by-law to authorize the execution of a lease agreement with the City of St Thomas respecting use of the City of St Thomas Animal Control Shelter. The multi-party lease agreement, including the Town of Aylmer, Township of Malahide, and the Township of Southwold requires each municipality to provide capital funding for the Animal Control Shelter. The capital funding contribution is proportioned to the number of dogs that had been attributed to each municipality during the previous calendar year.

On May 24, 2022, Report No. AMDS.13.22 was brought forward to Central Elgin Council which outlined the St Thomas Animal Shelter Construction Project, Request for Funding. In that report, the proposed timeline as presented by the City of St Thomas was as follows:

- Tender: December 2022
- Award of contract: January 2023
- Construction starts: February 2023
- Completion: April 2024
- Occupancy: 2024

At the time of the original tender, the estimated cost of the project was \$2.5 million, of which the Municipality of Central Elgin's share was estimated to be 5.6% or \$140,000 which could be reduced with the realization of additional donations or increased due to scope/budget updates.

This original proposal was rejected by the City of St Thomas Council due to the estimate coming in significantly over budget, which led the administration to request that the original tender be cancelled.

On January 13, 2025, the City of St Thomas Council passed their 2025 budget, included in the budget was the new animal shelter project. Now that the project has officially been approved and will be moving forward in 2025, staff reached out to the City of St Thomas to request an update for the estimated contribution that will be expected from the Municipality of Central Elgin. The updated tender estimate provided by the City of St Thomas is \$4,137,600

**2025 Capital Budget – St. Thomas Animal Shelter**

... continued.

of which will be funded through a \$1.5 million donation and \$911,300 through partners shared totals including the City of St Thomas, the Municipality of Central Elgin and the Township of Southwold. Included below is a chart that breaks down the numbers included above and the percentage of dogs from 2023 that have contributed to these totals.

Based on the numbers provided in the chart above, Central Elgin contributed 18.3% of the dogs brought to the shelter in 2023 which makes the estimated capital contribution \$166,500 which equates to 4.02% share of the overall project. Although the overall cost of the project has increased from an estimated \$2.5 million to \$4.1 million, the additional \$500,000 in donations that have been made has lowered the overall percentage required by Central Elgin while keeping the total contribution relatively close to the original estimate.

Since the original agreement, both the Town of Aylmer and the Township of Malahide have both backed out of the agreement which has led to an increase in the percentage requested from both the Municipality of Central Elgin and the Township of Southwold.

Included below is the rendering of the new animal shelter which will be located in the City of St. Thomas south of the Doug Tarry Complex near Southdale Line & Bill Martyn Pr.



<b>Total Cost &amp; Funding Strategy</b>	
Tax Levy	170,000
Development Charges	
User Fees	
Reserves	
Grants	
<b>Total</b>	<b>\$170,000</b>



# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2025	<b>Capital Item No.</b>	2025-26
<b>Department:</b>	Parks & Facilities		
<b>Capital Project Item:</b>	Lions Landing Pavement		
Capital Project Priority			
<input checked="" type="checkbox"/>	Health & Safety Issue		Growth-Related Need
<input checked="" type="checkbox"/>	Energy – Environmental	<input checked="" type="checkbox"/>	Service Enhancement
<input type="checkbox"/>	Efficiency & Effectiveness		Accessibility Improvement
<input checked="" type="checkbox"/>	Asset Replacement		Other
Description			
<p>The project involves resurfacing the driveway from Carlow Road into Lions Landing and the Kanagio Yacht Club with asphalt. The driveway will be rehabilitated with a stabilized base and paved to meet commercial entrance standards.</p> <p>The Municipality owns the western portion of the driveway. However, through an agreement with Port Stanley Terminal Rail, the Village of Port Stanley has agreed to maintain the section crossing over the rail line. Paving will begin at Carlow Road and extend east, just past the entrance to the Kanagio Yacht Club.</p> <p><span style="color: green;">Round 3: Proposed to reduce the distance of paving to approximately 15m, thereby reducing the costs. The original cost was proposed at \$58,000 funded from tax levy.</span></p>			
Total Cost & Funding Strategy			
Tax Levy	12,000		
Development Charges			
User Fees			
Reserves			
Grants			
<b>Total</b>	<b>\$12,000</b>		

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2025	<b>Capital Item No.</b>	2025-27
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<b>Department:</b>	Wastewater
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<b>Capital Project Item:</b>	Union Pumping Station and Forcemain
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Capital Project Priority				
		Health & Safety Issue	<b>X</b>	Growth-Related Need
		Energy – Environmental	<b>X</b>	Service Enhancement
		Efficiency & Effectiveness		Accessibility Improvement
		Asset Replacement		Other

## Description

This project will engage a consulting engineer through an RFP process to complete the detailed design of a pumping station and two phases of forcemain routes, as outlined in the Union Area Sanitary Servicing Class Environmental Assessment Addendum, scheduled for completion in early 2025. The scope includes detailed design, construction specifications, and tender documents, positioning the project to be shovel-ready for construction in 2026 if Council approves. The total project cost is estimated at \$12.3 million, with engineering fees at approximately 9% (about \$1.1 million).

Providing municipal sanitary services to Union will enable development within current residential and future development lands, as detailed in Schedule F of the Official Plan. Currently, two developers are seeking draft plan approval from the County of Elgin to build roughly 800 residential lots in Union. As a Tier 1 settlement area, Union requires municipal water, sanitary sewers, and storm sewers for development, making this servicing essential for future approvals.

The full buildout of Union's existing settlement area could eventually support approximately 1,800 lots and a population of around 5,400 people.

Funding for the majority of this project will come from development charges, as detailed in the current Development Charges Background Study. However, 10.6% of the project cost, benefiting existing residents, will need to be funded by the Municipality outside of development charges but be recoverable through future connection fees.

Figure 1 shows the preferred route as identified in the Union Sanitary Servicing Class Environmental Assessment Addendum.

Round 3: Addition of the following note. This project is dependent on a successful front-ending agreement between the Municipality and local Developers.

**2025 Capital Budget – Union Pumping Station and Forcemain**

... continued.



**Figure 1: Preferred Alternative Route**

**Total Cost & Funding Strategy**

Tax Levy	
Development Charges	1,110,800
User Fees	
Reserves	
Grants	
<b>Total</b>	<b>\$1,110,800</b>

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2025	<b>Capital Item No.</b>	2025-28
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<b>Department:</b>	Wastewater
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<b>Capital Project Item:</b>	Lynhurst - Replace Control Panel
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Capital Project Priority			
		Health & Safety Issue	Growth-Related Need
		Energy – Environmental	Service Enhancement
		Efficiency & Effectiveness	Accessibility Improvement
<b>X</b>		Asset Replacement	Other

### Description

Located at the south end of Edgewell Crescent, this sanitary sewage pumping station was constructed in 1997 with two 3.9 hp Flygt sewage pumps and a provision for a third sewage pump to provide sanitary sewer servicing to the Tridon subdivision in Lynhurst. The electrical control panel for this pumping station is now 28 years old and is starting to have some operational issues. The City of St Thomas as the operating authority of this facility is recommending that this control panel be replaced and upgraded to current electrical standards.

This is one project in a multi year electrical panel replacement program. Council approved the replacement of the electrical control panel for the Crescent Ave pumping station in 2024 and staff will be requesting budget approval in 2026 to replace the electrical control panel for the Woodland Pumping station. Upon the completion of this project in 2026, the electrical control panels for the sanitary sewage pumping stations in Lynhurst will be up to the current electrical standards.

This project is funded from sanitary sewer rates as an asset replacement and is shown in the current 2024 Water and Wastewater Rates Study.

Total Cost & Funding Strategy	
Tax Levy	
Development Charges	
User Fees	162,000
Reserves	
Grants	
<b>Total</b>	<b>\$162,000</b>

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2025	<b>Capital Item No.</b>	2025-29
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<b>Department:</b>	Wastewater
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<b>Capital Project Item:</b>	Port Stanley - Condition Assessment of Forcemain
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Capital Project Priority			
		Health & Safety Issue	Growth-Related Need
<b>X</b>		Energy – Environmental	Service Enhancement
		Efficiency & Effectiveness	Accessibility Improvement
<b>X</b>		Asset Replacement	Other

### Description

The main pumping station in Port Stanley, Station 51 pumps sanitary sewage through a 375mm diameter Asbestos Cement forcemain along Lake Road in Southwold Township to the Wastewater Treatment Plant on Scotch Line. Installed in 1972, this forcemain has been in service for 53 years and is approaching the end of its useful service life of 75 years.

Given the age of this forcemain, the known issues with corrosive Hydrogen Sulfide gas in the wastewater and forecasted growth and development in the Port Stanley area, staff are recommending that a detailed condition assessment be conducted to assess the condition of this forcemain using smart ball technology. Smart ball technology is an engineering tool that provides information about the condition of the forcemain using a built-in acoustic sensor to locate leaks and air pockets, a gyroscope to validate existing GIS data and magnetic sensors to identify leaks. This data is used to identify potential modes of failure, provide a condition assessment rating for the pipe and is used to recommend future repairs, rehabilitation techniques and timing for eventual replacement.

This forcemain is considered critical infrastructure and information on its condition should be assessed to completely understand the potential for future failures. While there have been no failures on this forcemain to date, future budgets, financial plans and asset management plans will need to be updated based on the recommendations from this condition assessment to ensure the timely maintenance, rehabilitation or replacement of this forcemain.

### Total Cost & Funding Strategy

Tax Levy	
Development Charges	
User Fees	65,000
Reserves	
Grants	
<b>Total</b>	<b>\$65,000</b>

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2025	<b>Capital Item No.</b>	2025-30
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<b>Department:</b>	Water
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<b>Capital Project Item:</b>	Port Stanley – Pressure Reducing Valves
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### Capital Project Priority

		Health & Safety Issue	<b>X</b>	Growth-Related Need
<b>X</b>		Energy – Environmental	<b>X</b>	Service Enhancement
<b>X</b>		Efficiency & Effectiveness		Accessibility Improvement
		Asset Replacement		Other

### Description

In 1996, the Village of Port Stanley transitioned its water supply to the Elgin Primary Water Treatment Plant. This change, along with the construction of a new large watermain and an elevated storage tower, altered water pressure in the village. To balance pressure differences, a pressure reducing valve (PRV) was installed at East Road and Hill Street. This valve ensures that customers at the far west of George Street receive enough pressure while protecting lower-lying areas like George Street and the beach from excessive pressure. It also allowed the removal of a fire pump on George Street.

Subsequent upgrades included a new watermain on Sunset Drive in 2004 with another PRV. However, new subdivisions—Sunset Bluffs (built in 2017) and The Landings (built in 2020)—have increased demand, leading to lower water pressure (around 310 kPa or 45 psi) than the ideal 415 kPa (60 psi) for homes.

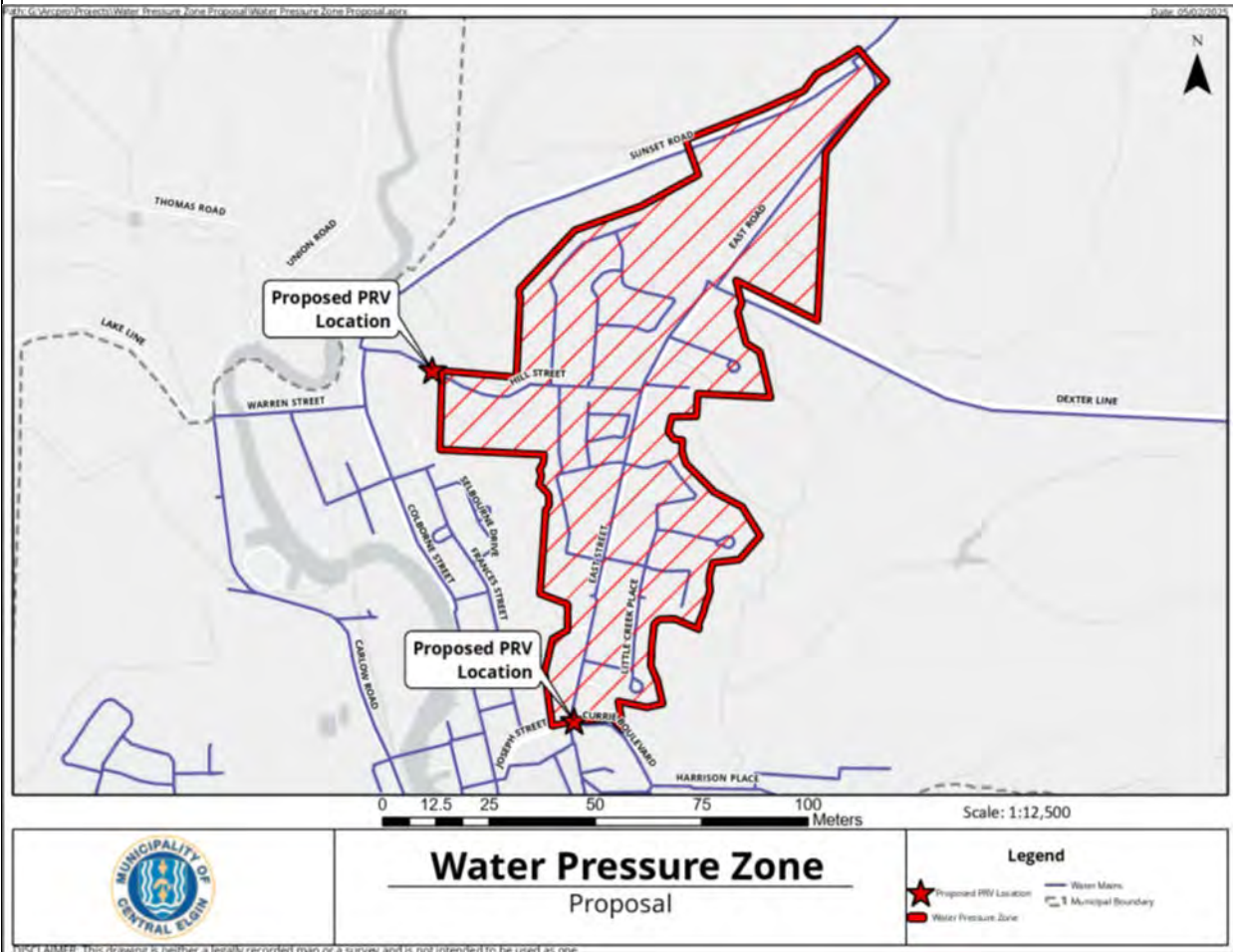
In 2020, Aecom was commissioned to model Port Stanley’s water distribution and recommend solutions. Their report suggests adding two PRVs—one at East Road and Joseph Street, and another at the end of Hill Street—to create a new pressure zone. This upgrade will improve water pressure for the new subdivisions and the Extendicare Retirement Home, which needs extra pressure for its fire suppression system.

Funding for the project comes from both development charges (25%) and water rates (75%), as outlined in the Development Charges Background Study and the 2024 water and wastewater rates study.

Without this project, residents in Sunset Bluffs and The Landings will continue to experience low water pressure, and the current system may lead to issues like dirty water and increased risk of watermain failures when pressure fluctuations occur.

# 2025 Capital Budget – Port Stanley – Pressure Reducing Valves

... continued.



DISCLAIMER: This drawing is neither a legally recorded map or a survey and is not intended to be used as one.

Total Cost & Funding Strategy	
Tax Levy	
Development Charges	216,250
User Fees	648,750
Reserves	
Grants	
<b>Total</b>	<b>\$865,000</b>

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2025	<b>Capital Item No.</b>	2025-31
<b>Department:</b>	Building		
<b>Capital Project Item:</b>	Fee Review		
Capital Project Priority			
		Health & Safety Issue	
		Energy – Environmental	<b>X</b>
	<b>X</b>	Efficiency & Effectiveness	
		Asset Replacement	
			Growth-Related Need
			Service Enhancement
			Accessibility Improvement
			Other
Description			
<p>The project involves engaging a consultant to review the Municipality's building permit fees and fee structure. With increased growth anticipated over the next several years, staff expect a corresponding rise in building permit applications. The last review was conducted in 2016, and staff recommend a new assessment to ensure that permit fees fully fund the building department, maintain financial sustainability, and provide a fair and equitable fee structure for residents and builders.</p>			
Total Cost & Funding Strategy			
Tax Levy			
Development Charges			
User Fees			
Reserves	45,000		
Grants			
<b>Total</b>	<b>\$45,000</b>		



# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2025	<b>Capital Item No.</b>	2025-32
<b>Department:</b>	Asset Management Plan		
<b>Capital Project Item:</b>	Asset Management Plan		
Capital Project Priority			
	Health & Safety Issue		Growth-Related Need
	Energy – Environmental		Service Enhancement
<b>X</b>	Efficiency & Effectiveness		Accessibility Improvement
	Asset Replacement		Other
Description			
<p>This project involves completing the Municipality's Asset Management Plan (AMP) to comply with the requirements of O. Reg. 588/17: Asset Management Planning for Municipal Infrastructure under the Infrastructure for Jobs and Prosperity Act, 2015. While the Municipality has developed plans for its five core asset categories—roads, bridges and culverts, water, wastewater, and stormwater systems—it has not yet incorporated all other municipal assets into the plan, as required by July 1, 2024. This project is critical to ensuring compliance with the regulation and addressing the outstanding requirements. Failure to comply with O. Reg. 588/17 places the Municipality at risk of losing eligibility for future provincial grant programs, as adherence to the regulation is often a condition for accessing such funding.</p> <p>An Asset Management Plan is a strategic document that provides a framework for managing municipal infrastructure in a way that balances performance, cost, and risk. The plan evaluates the current condition of assets, outlines levels of service, and sets priorities for maintenance, rehabilitation, and replacement to ensure long-term sustainability. It is essential for aligning infrastructure investments with community needs, growth projections, and financial capacity. Completing the plan will also support eligibility for future provincial and federal funding programs, which often require a comprehensive and up-to-date AMP.</p> <p>The Municipality missed the July 1, 2024, deadline for incorporating all municipal assets into the AMP, and the next regulatory milestone under O. Reg. 588/17 is July 1, 2025. By this date, the AMP must include financial strategies and funding plans to address identified infrastructure needs over the long term. To meet this requirement, data collection and analysis for non-core assets, such as facilities, parks, fleet, and equipment, will begin in the first quarter of 2025. A draft comprehensive AMP will be prepared in the second quarter, integrating all asset categories, with the final plan expected to be presented to Council for approval in the third quarter of 2025.</p> <p>Completing the AMP is vital for ensuring the Municipality adheres to regulatory requirements while improving long-term infrastructure management. A comprehensive plan will enable data-</p>			

## 2025 Capital Budget – Asset Management Plan

... continued.

driven decision-making for prioritizing maintenance, repairs, and capital projects, reducing the likelihood of unexpected asset failures and costly emergency repairs. Additionally, it positions the Municipality to secure grants and funding that require an up-to-date AMP. This project is essential for ensuring the Municipality's infrastructure remains reliable and sustainable, supporting the needs of residents and businesses now and into the future.

Round 2: Asset Management Plan reduced from \$100,000 to \$88,521.

<b>Total Cost &amp; Funding Strategy</b>	
Tax Levy	88,521
Development Charges	
User Fees	
Reserves	
Grants	
<b>Total</b>	<b>\$88,521</b>

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2025	<b>Capital Item No.</b>	2025-33
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<b>Department:</b>	Building
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<b>Capital Project Item:</b>	Development Charges By-Law
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Capital Project Priority				
		Health & Safety Issue	<b>X</b>	Growth-Related Need
		Energy – Environmental		Service Enhancement
		Efficiency & Effectiveness		Accessibility Improvement
		Asset Replacement		Other

## Description

Development charges (DCs) enable municipalities to recover capital costs associated with growth-related infrastructure—such as roads, water, wastewater, and community services—ensuring that new development contributes its fair share to expanding municipal services.

In 2024 Council approved a capital project to conduct a municipal wide development charge study in the amount of \$45,000 to be funded through development charges. Since the preparation of the 2024 budget significant changes regarding potential additional growth has occurred within the municipality. Beginning in January 2025, Central Elgin will initiate an Official Plan Amendment (OPA) to permit the development of a mixed-use community on the former hospital lands. The estimated 3,600–4,000 housing units in this area will require significant water and wastewater servicing investments. To accelerate financial decision-making related to servicing infrastructure and update Central Elgin’s current Development Charges By-law 2556 to better align with future growth and the costs of infrastructure, the following work is planned for 2025.

### Priority 2025 Work

#### Phase 1 – Water & Wastewater DC By-law (~May 2025):

Conduct necessary studies and financial analysis to determine updated development charges for water and wastewater.

Prepare a by-law for Council consideration by May 2025, to ensure revenue from major servicing projects is secured without delay.

#### Phase 2 – Municipal-Wide DC By-law (~ February 2026):

Conduct studies and consultations for a comprehensive municipality-wide development charge update.

Prepare a new DC by-law for Council consideration by February 2026. The update to the broader DC framework will ensure other costs (roads, parks, etc.) are also recoverable. While there will be a temporary gap, the updated Phase 1 by-law will ensure major DC revenues are not lost during the transition.

## 2025 Capital Budget – Development Charges By-Law

... continued.

The work related to developing the development charge by-law is expected to be eligible for 100% development charge (DC) offsets. Project delivery costs (e.g., legal work, servicing negotiations, project management) are anticipated to receive partial offsets ranging from 5% to 30%. The breakdown of the costs and studies required to inform the development charges by-law are as follows:

Housing Needs Assessment \$ 33,000

Growth Study \$ 32,800

DC By-law update: \$20,000

DC By-law full-municipality: \$30,000

Planning Review \$ 8,000

Legal Review: \$12,000

Project Mgt: \$6,250

Intergovernmental: \$1,250

**Total: \$ 143,300 (Less \$45,000 from 2024 Capital Project) = \$ 98,300**

Central Elgin staff recommend utilizing Watson & Associates Economists Ltd., which will lead the required studies, public consultations, and by-law drafting. Watson previously prepared Central Elgin's 2021 Development Charges By-law, providing them with a deep understanding of the municipality's growth projections, cost structures, and policy framework. To ensure continuity and efficiency in project delivery, the CAO will request approval in the 2025 budget report to continue working with Watson. Staff believe their expertise, established workflows, and integration with existing workstreams will minimize delays, reduce costs, and maintain alignment with the project's financial and planning objectives.

### Total Cost & Funding Strategy

Tax Levy	
Development Charges	98,300
User Fees	
Reserves	
Grants	
<b>Total</b>	<b>\$98,300</b>

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2025	<b>Capital Item No.</b>	2025-34
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<b>Department:</b>	Building
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<b>Capital Project Item:</b>	Former Hospital Lands – Infrastructure Servicing
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### Capital Project Priority

	Health & Safety Issue	<b>X</b>	Growth-Related Need
	Energy – Environmental		Service Enhancement
	Efficiency & Effectiveness		Accessibility Improvement
	Asset Replacement		Other

### Description

Beginning in January 2025, Central Elgin initiated work to amend to its Official Plan (OPA) to enable development of a mixed-use community on the former hospital lands. A critical factor in advancing this development is securing adequate water and wastewater servicing, with wastewater treatment capacity being the primary constraint on project timing. While St. Thomas has committed some wastewater capacity, it is insufficient for full build-out of the estimated 3,600–4,000 housing units, and negotiations on access and timing are ongoing.

In 2025, Central Elgin will undertake key studies and fieldwork to develop servicing strategies that support this community while ensuring the broader sustainability of municipal infrastructure. The findings will inform future capital budgets.

#### Priority 2025 Work

Servicing Feasibility Study and Assimilative Capacity Study (\$119, 251) – Assessing options such as expanding the Port Stanley Wastewater Treatment Plant or constructing a new facility and identifying required permits for water and wastewater servicing. Conducting Kettle Creek water sampling to ensure wastewater discharge options meet provincial water quality standards.

Municipal Class Environmental Assessments (EA) (\$162,500) – Initiating assessments for water storage and wastewater, with completion targeted for 2026.

St. Thomas Wastewater Capacity Discussions (\$23,250) – Engaging with St. Thomas to formalize timing to access to previously committed wastewater capacity allocations.

**\*\* Staff recommend identifying this work as an Unfunded Capital Expense to be funded from future Development Charges, following the completion of the next DC Study. Approval of this project will automatically add this project to the next DC Study.**

**2025 Capital Budget – Former Hospital Lands – Infrastructure Servicing**

*... continued.*

The study and assessment work is expected to be eligible for 100% development charge (DC) offsets. Project delivery costs (e.g., legal work, servicing negotiations, project management) are anticipated to receive partial offsets ranging from 5% to 30%.

Central Elgin staff will be supported by a consultant team and recommending that Stantec lead the study and assessment work. To maintain continuity and efficiency in project delivery, the CAO will seek approval in the 2025 budget to continue working with Stantec, as they possess essential project knowledge, established workflows, and integration with existing workstreams. Changing vendors at this stage would result in delays, increased costs, and potential misalignment with the established project approach.

<b>Total Cost &amp; Funding Strategy</b>	
Tax Levy	
Development Charges	
Future Development Charges	305,001
User Fees	
Reserves	
Grants	
<b>Total</b>	<b>\$305,001</b>

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2025	<b>Capital Item No.</b>	2025-35
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<b>Department:</b>	Building
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<b>Capital Project Item:</b>	Former Hospital Lands – Planning and Project Support
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### Capital Project Priority

	Health & Safety Issue	<b>X</b>	Growth-Related Need
	Energy – Environmental		Service Enhancement
	Efficiency & Effectiveness		Accessibility Improvement
	Asset Replacement		Other

### Description

In 2024, at the request of the provincial facilitator, Central Elgin entered discussions with Infrastructure Ontario (IO), the Ministry of Infrastructure, the Ministry of Municipal Affairs and Housing, Elgin County, and St. Thomas regarding the province’s plan to sell lands associated with the former hospital. The goal is to support a mixed-use community that helps address housing demand driven by the VW Electric Vehicle Battery Plant opening in 2027. To establish a sale price, IO is conducting studies on the site’s development potential. However, Central Elgin seeks to ensure that planning reflects local needs and vision rather than prioritizing maximum land value. As a result, in January 2025, Central Elgin initiated work on an Official Plan Amendment (OPA) to align future development with its strategic priorities.

In 2025, Central Elgin will advance key studies and community engagement efforts toward a draft OPA for Council consideration in early 2026. Additionally, staff will continue working with provincial and local partners to promote Central Elgin’s interests and streamline efforts.

#### Priority 2025 Work

Vision-Setting Workshop (January – April)

- Council workshop to discuss key objectives (January).
- Draft vision for Council consideration (April).

OPA Directions & Community Consultation (Fall 2025)

- Develop draft policy directions (principles) to guide the OPA.
- Public engagement to refine policy directions.

Reviewing IO Studies & Plans (March – April 2025)

- Central Elgin will review and provide input on IO’s concept plans and supporting studies.
- Staff and consultants will participate in IO-led workshops before finalization.

**2025 Capital Budget – Former Hospital Lands – Planning and Project Support**

*... continued.*

OPA-related costs are expected to be 50–75% eligible for development charge (DC) offsets. Project delivery costs (e.g., legal fees, servicing negotiations, project management) are expected to have partial DC offsets ranging from 5% to 30%.

**\*\* Staff recommend identifying this work as an Unfunded Capital Expense to be funded from future Development Charges, following the completion of the next DC Study. Approval of this project will automatically add this project to the next DC Study.**

Central Elgin staff will be supported by a full consulting team, with NPG Planning Solutions as the primary lead for the OPA. To maintain continuity and efficiency in project delivery, the CAO will seek approval in the 2025 budget to continue working with NPG Planning Solutions, as they possess essential project knowledge, established workflows, and integration with existing workstreams. Changing vendors at this stage would result in delays, increased costs, and potential misalignment with the established project approach.

<b>Total Cost &amp; Funding Strategy</b>	
Tax Levy	
Development Charges	
Future Development Charges	158,125
User Fees	
Reserves	331,375 <i>(infrastructure reserve)</i>
Grants	
<b>Total</b>	<b>\$489,500</b>



# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2025	<b>Capital Item No.</b>	2025-37
<b>Department:</b>	Parks & Facilities		
<b>Capital Project Item:</b>	Sunshade		
Capital Project Priority			
	Health & Safety Issue		Growth-Related Need
	Energy – Environmental	<b>X</b>	Service Enhancement
	Efficiency & Effectiveness		Accessibility Improvement
	Asset Replacement		Other
Description			
<b><i>Council Consideration</i></b>			
<p>The Ward 5 Councillor has expressed interest in exploring the cost of procuring and installing a single sail sunshade feature for the pickleball courts at Union Street Park in Belmont. This addition would provide much-needed sun relief for players, spectators, and the general public using the park.</p> <p>Shade sails require regular maintenance, including seasonal installation and removal to prevent damage from harsh weather conditions. The sail must be installed in the spring and removed before winter to avoid exposure to heavy snow loads, strong winds, and ice accumulation. Routine structural inspections are necessary to ensure the integrity of mounting posts, tensioning cables, and fabric condition. Over time, the fabric may stretch, fade, or tear, requiring tension adjustments, cleaning, and potential replacement.</p> <p>The installation of a public shade structure also comes with risks. The fabric could be tampered with or cut, leading to premature repairs or replacement. Graffiti and staining may require regular cleaning, and improper use, such as climbing or pulling on the structure, could compromise the support posts or mounting points.</p> <p>The initial procurement and installation cost is estimated at \$25,000, but long-term capital planning should account for additional costs. The fabric may need to be replaced every five to seven years, while structural components such as support posts and hardware may require reinforcement over time.</p>			

**2025 Capital Budget – Sunshade**

*... continued.*



<b>Total Cost &amp; Funding Strategy</b>	
Tax Levy	25,000
Development Charges	
User Fees	
Reserves	
Grants	
<b>Total</b>	<b>\$25,000</b>

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2025	<b>Capital Item No.</b>	2025-38
<b>Department:</b>	Parks & Facilities		
<b>Capital Project Item:</b>	Swing Set Extension		
Capital Project Priority			
	Health & Safety Issue	<input checked="" type="checkbox"/>	Growth-Related Need
	Energy – Environmental	<input checked="" type="checkbox"/>	Service Enhancement
	Efficiency & Effectiveness	<input type="checkbox"/>	Accessibility Improvement
	Asset Replacement	<input type="checkbox"/>	Other
Description			
<b><i>Council Consideration</i></b>			
<p>Union Park in Belmont is a well-utilized community space that serves local residents and visitors. The existing swing set is a popular amenity, and there has been an expressed interest from Ward 5 Councillor to explore the feasibility and costs associated with procuring and installing an expansion to this play structure. Currently there are xx swings at the park that were installed in 2023, the extension would provide for xx more swings.</p>			
Total Cost & Funding Strategy			
Tax Levy	7,405		
Development Charges			
User Fees			
Reserves			
Grants			
<b>Total</b>	<b>\$7,405</b>		

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2025	<b>Capital Item No.</b>	2025-39
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<b>Department:</b>	Parks & Facilities
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<b>Capital Project Item:</b>	Visitor Centre 4 Season Open and Operation
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Capital Project Priority					
	<b>X</b>	Health & Safety Issue		<b>X</b>	Growth-Related Need
		Energy – Environmental		<b>X</b>	Service Enhancement
		Efficiency & Effectiveness		<b>X</b>	Accessibility Improvement
		Asset Replacement			Other

## Description

### *Council Consideration*

There has been an expressed interest from Ward 1 Cllr to explore the costs to keep the Visitor Centre washrooms open year round. Currently the washrooms are opened in April and closed in October. If the washrooms were to remain open through the winter, the staff would recommend the following:

Epoxy Floor with anti-slip coating, 800sq.ft & 130ft cove base:	\$7,500
1" fiberglass pipe insulation over exposed pipes in attic space:	6,755
Karcher Floor Scrubber:	<u>3,317</u>
<b>Sub-Total (one-time) <u>Capital</u> Cost:</b>	<b>\$17,572</b>

Additional maintenance & operational costs: 3,700  
(matts, cleaning supplies, toilet tissue from Oct – May, excluding staff wages)

Alternatively, or in cooperation with, the County has presented washroom availability at the Port Stanley Library (no cost).

Sunday Closed/Monday 9:30am – 7:00pm/Tuesday 9:30am – 7:00pm/Wednesday Closed  
Thursday 9:30am – 7:00pm/Friday 9:30am – 5:00pm/Saturday 9:00am – 1:00pm.

Total Cost & Funding Strategy	
Tax Levy	21,272 <i>(capital \$17,572 and operating \$3,700)</i>
Development Charges	
User Fees	
Reserves	
Grants	
<b>Total</b>	<b>\$21,272</b>

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2025	<b>Capital Item No.</b>	2025-41
<b>Department:</b>	Roads		
<b>Capital Project Item:</b>	Caesar Road Sidewalk		
Capital Project Priority			
<input checked="" type="checkbox"/>	Health & Safety Issue		Growth-Related Need
<input type="checkbox"/>	Energy – Environmental	<input checked="" type="checkbox"/>	Service Enhancement
<input type="checkbox"/>	Efficiency & Effectiveness	<input checked="" type="checkbox"/>	Accessibility Improvement
<input type="checkbox"/>	Asset Replacement		Other
Description			
<b><i>Council Consideration</i></b>			
<p>Construct a sidewalk on Caesar Road between Belmont Road and Canterbury Place.</p> <p>Construction of this sidewalk creates a safe access link between the southeast residential area of Belmont to Belmont Road and the nearby amenities.</p> <p><u>Round 2:</u> Capital project added for round 2 budget.</p>			
Total Cost & Funding Strategy			
Tax Levy	162,000		
Development Charges			
User Fees			
Reserves			
Grants			
<b>Total</b>	<b>\$162,000</b>		

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2024 Carry Over	<b>Capital Item No.</b>	n/a
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<b>Department:</b>	Harbour <b>- not approved -</b>
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<b>Capital Project Item:</b>	Harbour Asset Management Plan
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Capital Project Priority			
		Health & Safety Issue	Growth-Related Need
		Energy – Environmental	Service Enhancement
<b>X</b>		Efficiency & Effectiveness	Accessibility Improvement
<b>X</b>		Asset Replacement	Other

### Description

Central Elgin acquired ownership of Port Stanley Harbour and its associated assets through the Harbour Divestiture Agreement of 2010. The Municipality was granted \$13.5 million by the Federal Government for eligible expenditures, encompassing maintenance and enhancements outlined in the Contribution Agreement. In 2023, the dredging of the harbour utilized the remaining funds from the agreement, leaving no resources for future improvements or maintenance. An asset management assessment will evaluate the condition of the assets and consider a funding strategy for the ongoing operation of the harbour.

**Reason for Carry Over:** Harbour Asset Management will need to happen as a part of legislatively required asset management plans. Bids for tenders came in at between \$300k and \$600k. Budget was set at 50k. In order to get this work completed, more appropriate budgets will need to be set. Additional capital request has been submitted for 2025.

**Round 3:** This project was to conduct the bathymetric survey, which was not approved during round 3 discussions. The Harbour Assessment (new project for 2025) will still proceed if approved by Council.

	2024 Original Funding	2025 Funding
Tax Levy		
Development Charges		
User Fees		
Reserves	50,000	
Grants		
Other		
Carry-Over Reserve		50,000
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2025	<b>Capital Item No.</b>	2025-36
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<b>Department:</b>	By-Law <span style="color: red; font-weight: bold;">- not approved -</span>
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<b>Capital Project Item:</b>	Erie Rest Parking Lot Expansion
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Capital Project Priority				
		Health & Safety Issue		Growth-Related Need
		Energy – Environmental	<b>X</b>	Service Enhancement
		Efficiency & Effectiveness	<b>X</b>	Accessibility Improvement
		Asset Replacement		Other

## Description

### Council Consideration

In 2018, the Council of the Corporation of the Municipality of Central Elgin approved the construction of a new parking lot at Erie Rest Beach as part of the 2018 Capital Budget.

On October 15, 2019, Council was presented with Report No. AMDS-02-19, which outlined the preliminary information for the project. Staff at the time worked with Kettle Creek Conservation Authority as well as a shoreline engineer for the design of the project which led to the scope of the project being reduced from 100 parking spaces as was originally approved, down to 56 parking spaces. At the time, the budget had \$75,000 allocated for the parking lot.

However, on March 9, 2020, a Notice of Motion was brought forward by one of the Councillors at the time requesting that Council rescind their original motion dated October 15, 2019, respecting the matter. Following a Council vote, the motion was passed, and the Erie Rest parking lot expansion project did not move forward.

During the past two summers, staff have seen an increase in parking related complaints in the Erie Rest Beach area which has resulted in the project being explored for a second time.

The project aims to significantly increase the number of parking spaces available at Erie Rest Beach from the current number of spaces, 15, to an increased total of 56 plus two accessible parking spaces for a total of 58. The expansion of this parking lot looks to directly address a growing concern of prohibited parking that has continued to become a bigger problem over the past two summers with an increase in complaints which has led to a need for a larger bylaw presence in the area to combat the parking concerns. By increasing the total number of parking spaces in the parking lot, it will also help to alleviate the increase in prohibited parking complaints that have become a major concern by giving visitors proper parking spaces to utilize.

## **2025 Capital Budget – Erie Rest Parking Lot Expansion**

*... continued.*

Additionally, the project will include the installation of a new parking meter that will be hardwired to eliminate the connectivity issues that have occurred in the past. Due to the poor cell phone reception in the area for anyone with a provider other than Rogers, staff will not be installing Honk Mobile signs in the parking lot as it will only cause confusion and potential problems when visitors are trying to pay for parking. As a result, all visitors will need to pay using the new parking meter that would be installed and connected directly to the Shared Tower.

Taking into consideration the increased number of parking spaces and the five-month paid parking season (May 1st to September 30th), staff estimate that the parking lot expansion would bring in an additional \$20,000-\$30,000 in paid parking revenue each year.

Prior to the project moving forward, approval is needed from Kettle Creek Conservation Authority as the proposed design could impede on the Dynamic Beach Area. Approval was originally given by KCCA following a review conducted by a qualified shoreline engineer when the project was first proposed in 2018. However, due to the nature of the Dynamic Beach Area, staff has reached out to KCCA to ensure the project would still be able to move forward. The proposed project details and drawings are currently being reviewed by KCCA and staff are awaiting a response.

Round 3: Since the printing of the 2025 proposed budget information, staff met with KCCA to discuss the project. KCCA staff indicated that while the initial approval was granted in 2018 following a review by a qualified shoreline engineer, the updated Climate Change Dynamic Beach Hazard Limit now necessitates a reassessment. In consultation with KCCA it has been confirmed that a new evaluation by a shoreline engineer is required to determine if the proposed parking lot impacts in the Dynamic Beach Area. Staff recommend allocating an additional \$15,000 for engineering fees bringing the total budget for this project to \$92,000 to be funded from the paid parking reserve (*previously estimated at \$77,000*).



## 2025 Capital Budget – Erie Rest Parking Lot Expansion

... continued.



### Total Cost & Funding Strategy

Tax Levy	
Development Charges	
User Fees	
Reserves	-92,000
Grants	
<b>Total</b>	<b>\$92,000</b>

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

**Year:** 2025      **Capital Item No.** 2025-40

**Department:** Roads      *- not approved -*

**Capital Project Item:** George Street Sidewalk

### Capital Project Priority

<b>X</b>	Health & Safety Issue		<b>X</b>	Growth-Related Need
	Energy – Environmental		<b>X</b>	Service Enhancement
	Efficiency & Effectiveness		<b>X</b>	Accessibility Improvement
	Asset Replacement			Other

### Description

#### *Council Consideration*

Construct a sidewalk linking the existing sidewalk on Sydenham Street to the sidewalk on front street. This will include curb and gutter installation along the sidewalk side of the road, storm sewer will need to be moved and ditching along the south side of sidewalk as well as a painted pedestrian crossing at the front street and George Street intersection.



Round 3: Project moved to 2026 due to potential roadwork disrupting new sidewalk.

### Total Cost & Funding Strategy

Tax Levy	29,224
Development Charges	
User Fees	
Reserves	47,338
Grants	
<b>Total</b>	<b>\$76,562</b>

# Schedules

**Municipality of Central Elgin Reserves - 2025**

Account Number	By-Law	Reserve Name	Estimated 2024 Ending Balance	Budget 2025 Information			Estimated 2025 Ending Balance
				Decrease	(Interest)	(Increase)	
61-3-006430-18001		OBLIG RF - BUILDING DEPT SURPLUS EQUITY	-354,695	72,941	-8,751		-290,505
61-3-006430-18002	0827	OBLIG RF - FEDERAL GAS TAX EQUITY	0	450,183	0	-450,183	0
61-3-006430-18006		OBLIG RF - MCE CIL PARKLAND EQUITY	-410,214		-11,281		-421,495
61-3-006430-18700	1289	OBLIG RF - MCE HARBOUR RF EQUITY	-98,474		-2,866	-11,505	-112,845
61-3-006430-18101	DC	OBLIG RF - MCE WATER DC EQUITY	-1,555	216,250	2,190	-53,900	162,985
61-3-006430-18102	DC	OBLIG RF - MCE ADMIN DC EQUITY	-43,745		-1,387	-13,350	-58,482
61-3-006430-18103	DC	OBLIG RF - MCE WASTEWATER DC EQUITY	-330,102	1,110,800	527	-412,300	368,925
61-3-006430-18104	DC	OBLIG RF - MCE ROADS DC EQUITY	-605,835		-17,444	-56,950	-680,229
61-3-006430-18105	DC	OBLIG RF - MCE FIRE DC EQUITY	-271,436	254,509	-5,596	-118,600	-141,123
61-3-006430-18106	DC	OBLIG RF - MCE OUTDOOR REC DC EQUITY	-6,262		-2,133	-142,600	-150,995
61-3-006430-18107	DC	OBLIG RF - MCE MUNICIPAL WIDE ADMIN DC	-208,509	98,300	-4,972	-42,900	-158,082
61-3-006430-18108	DC	OBLIG RF - MCE LIBRARY DC EQUITY	-20,780		-681	-7,950	-29,411
<NEW>		UNFUNDED CAPITAL PROJECTS (to be DC funded)	0	463,126			463,126
<b>Obligatory Reserves Total</b>			<b>-2,351,609</b>	<b>2,666,109</b>	<b>-52,394</b>	<b>-1,310,238</b>	<b>-1,048,132</b>
62-3-006420-26012		DISC RF - PARKING	-82,590		-2,271		-84,862
62-3-006420-26014		DISC RF - WASTEWATER CONNECTION CHG	-13,135		-361		-13,496
62-3-006420-26015		DISC RF - FIRE VEHICLE & EQUIPMENT	-1,506,134	911,000	-33,567	-340,000	-968,701
62-3-006420-26016	0125	DISC RF - ROADS VEHICLE & EQUIPMENT	-2,779,787	1,147,000	-60,673	-841,650	-2,535,110
<b>Discretionary Reserves Total</b>			<b>-4,381,646</b>	<b>2,058,000</b>	<b>-96,873</b>	<b>-1,181,650</b>	<b>-3,602,169</b>
63-3-006420-25002	0719	GREAT LAKES FISHER MEMORIAL	-2,275				-2,275
63-3-006420-25003		FIRE DEFIB DONATION RESERVE	-1,025				-1,025
63-3-006420-25005	0126	COUNTY ROADS RESERVE	-47,834	47,834			0
63-3-006420-25007		BELMONT LIBRARY RESERVE	-241,068			-1,383	-242,451
63-3-006420-25008	0827	C.A. BELL MEDICAL CENTER RESERVE	-15,437				-15,437
63-3-006420-25009		COUNCIL EQUIPMENT RESERVE	-19,915			-2,500	-22,415
63-3-006420-25010	0522	CE RECREATION RESERVE	-158,732			-29,000	-187,732
63-3-006420-25011		PAID PARKING RESERVE	-1,214,080	140,314		-431,865	-1,505,631
63-3-006420-25016		CE WORKING CAPITAL	-2,400,695				-2,400,695
63-3-006420-25017		MUNICIPAL ELECTION RESERVE	-50,000			-25,000	-75,000
63-3-006420-25021	1395	CE RATE STABILIZATION	-1,000,000				-1,000,000
63-3-006420-25022		BIA RESERVE	-132,897	20,000			-112,897
63-3-006420-25027		PSVA HARBOUR CONTRIBUTIONS RESERVE	-1,217				-1,217
63-3-006420-25028		COMMUNITY POLICING COMMITTEE RESERVE	-1,217				-1,217
<NEW>		POLICE SERVICES BILLING	0			-197,055	-197,055
63-3-006420-25102		WATER RESERVE	-1,232,696	20,000		-178,025	-1,390,721
63-3-006420-25103		WASTEWATER RESERVE	-1,135,829	546,523			-589,306
63-3-006420-25106		MODERNIZATION GRANT RESERVE	-164,317	164,317			0
63-3-006420-25107		OCIF RESERVE	-85,114		-2,341		-87,454
63-3-006420-25108		CART REPLACEMENT RESERVE	-79,230			-32,881	-112,111
63-3-006420-25111		BEACH RESERVE	-1,500				-1,500
63-3-006420-25113		INFRASTRUCTURE RESERVE	-1,617,800	331,375		-1,782,146	-3,068,571
63-3-006420-25114		ROADS RESURFACING RESERVE	-535,963				-535,963
63-3-006420-25115		BRIDGE CAPITAL RESERVE	-1,119,808	513,000			-606,808

**Municipality of Central Elgin Reserves - 2025**

Account Number	By-Law	Reserve Name	Estimated 2024 Ending Balance	Budget 2025 Information			Estimated 2025 Ending Balance
				Decrease	(Interest)	(Increase)	
63-3-006420-25116		INVESTMENT INCOME RESERVE	-213,140				-213,140
<b>Reserves Total</b>			<b>-11,471,792</b>	<b>1,783,363</b>	<b>-2,341</b>	<b>-2,679,855</b>	<b>-12,370,624</b>
70-3-006430-29001		TRUST FDS - PINE GROVE	-3,480		-96		-3,575
70-3-006430-29002		TRUST FDS - SYMPHONY WOODS	-1,954		-54		-2,008
70-3-006430-29003		TRUST FDS - CRESTVIEW	-1,919		-53		-1,972
70-3-006430-29004		TRUST FDS - GLOVER PARK	-8,145		-224		-8,369
70-3-006430-29005		TRUST FDS - ORWELL CEMETERY	-48,537		-1,335		-49,872
70-3-006430-29007		TRUST FDS - HEALTHY COMMUNITIES	-1,049		-29		-1,077
70-3-006430-29008		TRUST FDS - MEMORIAL BENCH/TREE	-3,466		-95		-3,562
<b>Trust Fund Total</b>			<b>-68,550</b>	<b>0</b>	<b>-1,885</b>	<b>0</b>	<b>-70,435</b>
01-2-002499-17016		CARRYFORWARD CAPITAL PROJECTS	-6,220,527	6,256,670			36,143
<b>Capital Fund Total</b>			<b>-6,220,527</b>	<b>6,256,670</b>	<b>0</b>	<b>0</b>	<b>36,143</b>
<b>OVERALL TOTAL</b>			<b>-24,494,123</b>	<b>12,764,142</b>	<b>-153,493</b>	<b>-5,171,743</b>	<b>-17,055,217</b>
<b>OVERALL DECREASE / (INCREASE)</b>							<b>7,438,907</b>

**Municipality of Central Elgin  
2025 Debt Schedule**

Loan	Start	End	Term	Interest	Amount	Dec 2023	Dec 2024	Dec 2025	Comments	Split	2025 Budget	
						Outstanding	Outstanding	Outstanding			Principal	Interest
Ontario Infrastructure & Lands Corp.	May 2016	Nov 2025	10 yrs	2.43%	10,383,238	2,281,965	1,154,761	0	Eastside Development Area Phase 2 & 3	33% Water, 33% WW, 34% Roads.	1,154,761	21,088
OIPC	Jun 2006	Dec 2025	20 yrs	4.86%	7,077,484	1,049,956	537,580	0	Belmont elevated storage / treatment facility	19% Water, 81% WW.	530,970	19,673
County Library Loan	Dec 2016	Dec 2025	9 yrs	0.00%		20,000	10,000	0	Belmont library renovations.	100% Library.	10,000	0
OIPC	Jul 2007	Jan 2027	20 yrs	4.54%	1,813,065	325,422	232,444	139,467	Water projects & infrastructure	100% Water.	92,978	9,506
Ontario Infrastructure & Lands Corp.	Nov 2017	May 2027	10 yrs	2.45%	4,619,178	1,746,073	1,262,286	766,574	PS Watermain/Lagoon, Belmont Water Upgrades	81% Water, 19% WW.	495,712	27,908
Federation of Canadian Municipalities	2022	Oct 2031		2.62%	3,256,600	2,725,589	2,415,115	2,096,447	PS fire station.	100% Fire (100% DC funded)	318,668	61,196
OIPC	Jul 2010	Mar 2035	25 yrs	4.89%	4,515,418	2,745,168	2,562,279	2,370,337	Water capital projects	100% Water.	191,942	122,977
OIPC	Dec 2017	Jun 2042	25 yrs	3.33%	19,131,221	15,561,689	14,941,292	14,300,063	PS wastewater treatment facility	100% WW.	641,229	492,251
Consolidated Water Board						94,126				Consolidation Only		
<b>Totals</b>						<b>26,549,988</b>	<b>23,115,757</b>	<b>19,672,888</b>			<b>3,436,260</b>	<b>754,599</b>

**Municipality of Central Elgin**  
**2025 Investment Schedule**

Ref	Bank	Issue Date (M/D/Y)	Principal	Annual Int Rate	Dec 31, 2024 Value	Maturity Date (M/D/Y)	Maturity Amount	2025 Bud Int Earned
<b>Guaranteed Investment Certificates</b>								
1	Bank of Montreal	07/02/2024	10,000,000	5.32%	10,265,271	07/02/2025	10,532,000	423,411
2	Bank of Nova Scotia	08/03/2023	2,000,000	5.75%	2,165,311	08/08/2025	2,230,000	91,082
3	Bank of Nova Scotia	08/03/2023	2,000,000	6.00%	2,170,583	02/03/2025	2,183,600	72,243
<b>Totals</b>			<b>14,000,000</b>		<b>14,601,165</b>		<b>14,945,600</b>	<b>586,736</b>
<b>Investment Funds</b>								
4	Scotia Wealth Mgmt				3,268,571			98,057
5	One Investment				2,765,563			
<b>Totals</b>					<b>6,034,134</b>			<b>98,057</b>
<b>Sub-Total Investments</b>					<b>20,635,299</b>			<b>684,793</b>
<b>Corporate Holdings</b>								
6	ERTH - Notes Receivable <sup>(A)</sup>	09/01/2000	1,077,000	7.25%	1,077,000			78,083
7	ERTH - Class A/B Shares <sup>(B)</sup>	09/01/2000	1,077,000		2,418,998			60,000
<b>Totals</b>			<b>2,154,000</b>		<b>3,495,998</b>			<b>138,083</b>
<b>Total Investments</b>			<b>2,154,000</b>		<b>24,131,297</b>			<b>822,876</b>

<sup>(A)</sup> ERTH receivable - principal remains constant while interest is paid to the Municipality of Central Elgin annually.

<sup>(B)</sup> The Municipality of Central Elgin hold 1,936,611 class B shares of ERTH Corporation. Class A value is \$1.



# Organizational Chart

