

Draft Budget 2025

Municipality of Central Elgin



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**



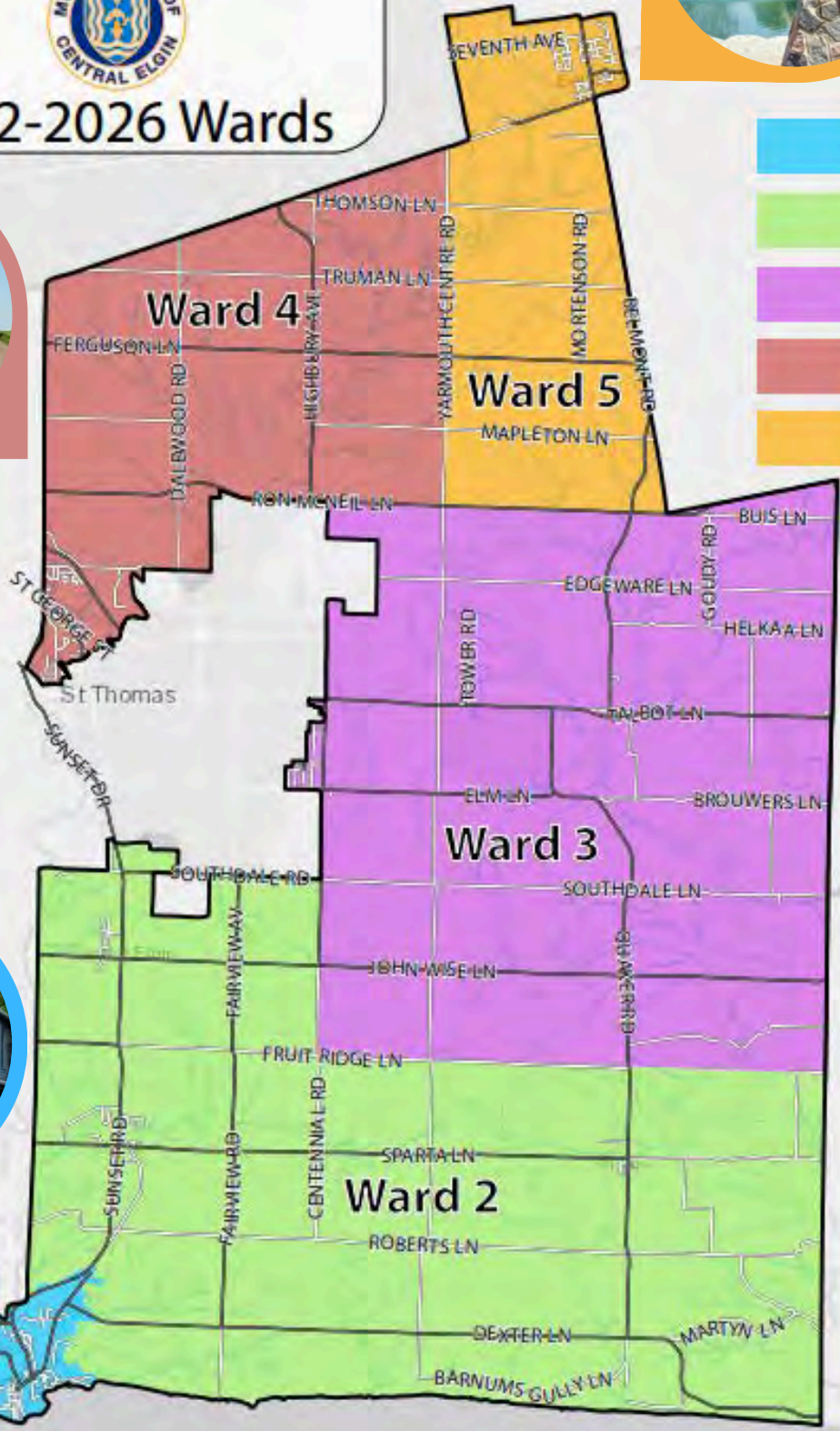
**Ward 5 Councillor
Dave Baughman**



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 draft 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 is a fair and transparent budget process as the Finance Committee and Council review all aspects of the operating and capital budgets. I invite you to follow along over the coming weeks.

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 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 proposed 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**

PROPOSED BUDGET HIGHLIGHTS

1. Proposed zero percent municipal tax rate increase.
2. Minimal staffing change ... recognized 0.25 FTE for previously approved fire inspections.
3. Maintained approximately \$4.9 million of tax levy directed to current and future capital projects.
4. A capital schedule focused on 60 projects totaling \$15.5 million.
5. Water and Wastewater budgets calculated using 2023 rates.

PROPOSED 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 proposed budget. From this amount, \$1,366,124 is identified as revenue in the operating budget and the remaining \$166,752 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 \$1,258,342 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 \$272,318. 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 role pay bands.

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

MAINTAINED APPROXIMATELY \$4.9 MILLION OF TAX LEVY DIRECTED TO CURRENT AND FUTURE CAPITAL

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

The 2024 budget included \$4.9 million of tax levy directed to current or future capital projects. Staff recommend the 2025 budget also include \$4.9 million of tax levy directed to current or future capital.

Capital investment is important to maintain expected levels of service and build reserves to smooth funding for capital spending in the future. Staff recommend maintaining the 2024 tax levy amounts directed to capital projects in 2025 as an updated asset management plan has not been finalized informing 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 60 PROJECTS TOTALING \$15.5 MILLION

Of the 60 projects, 20 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 \$15.5 million dollars is based on the following:

- Carry-over reserve \$6.3 million (representative of the 20 carry-over projects).
- Current year recommended funding sources include:
 - o Reserves \$2.9 million
 - o Development Charges \$1.4 million
 - o Future Development Charges \$0.5 million
 - o Grants \$1.6 million
 - o Tax Levy \$1.9 million
 - o Water and Wastewater rates \$0.9 million.

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

WATER AND WASTEWATER CALCULATED USING 2023 RATES

The proposed budget is calculated using 2023 water and wastewater rates as Council will consider the 2025 water and wastewater rates as part of the 2025 budget process. Using the 2023 rates the following is recommended:

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 proposed water 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.

Staff believe the proposed rates are insufficient to cover costs in year and a drawdown from the Wastewater Reserve will be required to maintain services. The reserve will decrease from \$1,135,829 to \$429,866.

As part of the budget process to determine the 2025 water and wastewater rates, staff will present a number of scenarios to Council for consideration showing the impact future rates will have on the programs and related reserves.

PROPOSED 2025 BUDGET DOCUMENT FORMAT

The financial elements of the proposed 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 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 proposed 2025 Capital Plan is presented to show capital projects and recommended funding sources. Each project includes a summary page that presents additional details regarding the proposed 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 Proposed Capital Plan

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

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 the result of new homes built within the municipality and as proposed, existing rate payers will not see an increase to their tax bill for 2025.

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). A grant funded through OMAFRA (Ontario Ministry of Agriculture, Food and Agribusiness) to fund 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). A Provincial grant intended to provide capital support to communities for rehabilitation and construction of core infrastructure. The 2025 grant amount received is \$1,144,546 and is utilized to fund projects in the proposed 2025 Capital Plan.
- iii) CCBF (Canada Community Building Fund). Previously known as “Gas Tax”. This Federal funding is intended to provide capital funding to Municipalities. The 2025 grant amount received is \$450,183 and is utilized to fund projects in the proposed 2025 Capital Plan.
- iv) OMPF (Ontario Municipal Partnership Fund). A Provincial grant to provide general assistance to municipalities. The 2025 grant amount received is \$609,600 and is used to support general operations.
- v) DMAF (Disaster Mitigation and Adaptation Fund). A Federal grant that provides funding for the West Port Stanley Stormwater management. Funding received is equal to 40% of eligible expenditures to a maximum of \$6.8 million by 2031.

CONSOLIDATED BUDGET

Donations: Staff have aligned the proposed budget with an anticipated reduction in 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. Staff are recommending utilizing interest earned to offset operating expenses. Please see investment schedule for more details.

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

Building Permits: To recognize the increase in the number of building permits issued. Fees have been budgeted at 2024 rates; however, the capital plan includes a review of building permit fees in 2025.

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

Recovery: Includes recovery of staff hours on committees including the BIA and NPH Board (\$35,500) and fire department insurance recoveries (\$30,000).

The remaining \$111,700 is a proposed shift in methodology. The budget is now using the Ontario Provincial Standard (OPS 127) rental rates to calculate charges to the County for equipment used to maintain the County Roads in accordance with the County Roads Maintenance Agreement. 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 proposed 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 across all departments 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 parking technology.

Board / Committee Expense: Budget adjustments to various non-active committees.

Building & Equipment Repairs: Increased to account for propane costs for the ice resurfacers at the skating arenas that was previously funded partially by donations.

Communications / Internet: Re-establish a telephone budget for \$5,300; upgrade radios and pagers for \$5,000 and increase internet connection at the Belmont fire hall.

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 explain the proposed increases across the various departments:

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

\$248,320 Central Elgin Planning Office (CEPO): proposed extending agreement for 2025 for Planning Services from CEPO.

\$ 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.

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 as a result of growth, 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.

Please note that the proposed increases are dependent on the number of hours the equipment is operated. The higher the use, the higher the equipment 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, total including Water and Wastewater
2. Cyber Insurance, total including Water and Wastewater
3. Volunteer Firefighters

CONSOLIDATED BUDGET

IT Supplies, Equipment and Services: These costs have been consolidated in the General Government operating budget 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 will 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, 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 licensing for \$43,185.
- IT SWOT analysis for \$28,000.
- Road Patrol software for \$23,561 (to monitor road and sidewalk conditions).
- Central Elgin website existing contract for \$20,050.

Lease / Rent: Estimated costs for the municipal office building and White Station to the County of Elgin.

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 reduction.

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 the cost of permits and licenses.

Professional Fees: This line item captures proposed expenses related to legal fees, audit fees, engineering consulting, surveying fees, 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.

Staff is recommending the creation of a community grant fund in the amount of \$75,000 in the 2025 budget to fund various community requests for funding within Central Elgin. If approved staff will establish a program for Council consideration. 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 a 10-year 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 Reserves: \$2,909,556 of transfer to reserves are proposed in the budget as outlined below:

- \$1,735,422 to the Infrastructure Reserve. This amount will maintain the annual contribution to capital (or to be used in capital) at a level that is similar to the previous year.
- \$431,865 to the Parking Reserve. This represents surplus funds from parking fees collected that will be directed to reserve after funding related parking expenses.
- \$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.
- \$300,000 to a new proposed Police Reserve. This proposal for 2025 is intended to smooth out anticipated increases to 2026 OPP billing to lessen the potential impact on the tax levy.
- \$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.
- \$29,000 combined from Port Stanley and Belmont to the Recreation Reserve to 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 the operating costs.
- \$2,500 to the Council Equipment Reserve to earmark funds for 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: \$928,339 of transfer from reserves are proposed in this budget:

- \$379,864 from the Fire Development Charge Reserve. The construction of the Fire Station was included in the Development Charges Study to be funded at 100%. This represents the 2025 payment for principal and interest on that debt (please refer to the details in the Debt Schedule).
- \$215,903 from the County Roads Reserve. This transfer is required to boost revenue to offset department expenses.
- \$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.

Municipality of Central Elgin

Consolidated Budget

Excludes BIA, Water and Wastewater. Actual 2024 are estimates and will change

	~Actual 2024	Budget 2024	Budget 2025	fav/(unf)	% Chg
Revenue					
Taxation	-17,741,892	-17,726,332	-18,126,845	400,513	2.3%
User Fees	-727,239	-695,136	-748,168	53,032	7.6%
Grants	-461,610	-558,853	-624,600	65,747	11.8%
Donations	0	-1,000	0	-1,000	-100.0%
Interest Earned	-2,248,176	-508,295	-1,366,124	857,829	168.8%
Miscellaneous Income	-179,468	-52,000	-52,000	0	0.0%
Permits	-536,499	-318,000	-432,200	114,200	35.9%
Permits, Licences and Fines	6,865	-42,500	-42,000	-500	-1.2%
Recovery	-100,538	-57,000	-177,200	120,200	210.9%
Rental Income	-689,022	-741,350	-771,800	30,450	4.1%
Revenue	-1,715,817	-2,130,303	-1,658,329	-471,974	-22.2%
Sale of Equipment	-28,553	0	0	0	0.0%
Revenue Total	-24,421,948	-22,830,769	-23,999,267	1,168,498	5.1%
Expense					
Salaries	6,376,195	6,599,069	6,689,224	-90,155	1.4%
Salaries Overtime	0	0	127,600	-127,600	0.0%
Benefits	1,608,116	1,744,023	1,844,809	-100,786	5.8%
Administrative Expense	103,574	74,725	94,723	-19,998	26.8%
Bad Debts & Write-Offs	92,755	50,000	75,000	-25,000	50.0%
Bank Charges	28,106	19,000	20,200	-1,200	6.3%
Board / Committee Expense	3,158	18,745	12,245	6,500	-34.7%
Building & Equipment Repairs	105,728	177,400	183,680	-6,280	3.5%
Communications / Internet	73,189	79,150	91,546	-12,396	15.7%
Conservation Authorities	219,875	219,874	237,766	-17,892	8.1%
Contracted Services	3,740,264	3,467,584	4,226,364	-758,780	21.9%
Equipment Charges	988,197	869,666	1,051,600	-181,934	20.9%
Fuel & Transportation Costs	392,225	490,705	472,645	18,060	-3.7%
Insurance	560,076	569,479	588,387	-18,908	3.3%
IT Supplies, Equipment & Services	287,925	324,055	450,250	-126,195	38.9%
Lease / Rent	220,632	210,481	222,612	-12,131	5.8%
Loan Payment	778,699	789,652	789,653	-1	0.0%
Marketing & Promotion	10,388	43,850	34,700	9,150	-20.9%
Materials & Supplies	750,878	981,433	985,645	-4,212	0.4%
Meetings, Conferences, Training	191,678	218,950	194,421	24,529	-11.2%
Permits & Licences	53,273	34,900	32,250	2,650	-7.6%
Professional Fees	519,846	295,150	401,494	-106,344	36.0%
Program / Operating Expense	463,322	822,013	706,806	115,207	-14.0%
Tools & Equipment	89,836	115,750	142,600	-26,850	23.2%
Utilities	371,201	391,363	390,961	402	-0.1%
Expense Total	18,029,135	18,607,017	20,067,182	-1,460,165	7.8%
Surplus Funds (revenue less expenses)		4,223,752	3,932,085		
Less:					
Tax Levy to Support Proposed Capital		3,867,236	1,950,868	} Maintain ~\$4.9 million to Capital	
Transfer to Reserve (for future capital)		1,024,605	2,909,556		
Transfer from Reserve, excluding Capital		-668,089	-928,339		
Balanced Budget		0	-0		



Operating Budget

45 new home permit applications approved in 2024.

Central Elgin Fire Rescue responded to 835 alarms in 2024.

Over 168 tonnes of yard waste collected in 2024.

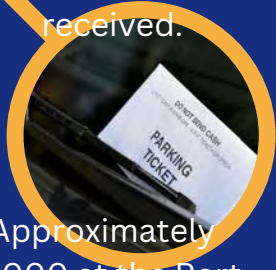
3115 Tonnes of garbage collected in 2024. 3% increase from 2023.



261 By-Law complaints received.



Staff supported 34 Council meetings in 2024.



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

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



Crews maintain 220 kilometres of Central Elgin roads.



Crews manage 7 Stormwater management Ponds.



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
Expense						
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	1,000	2,000	-66.7%	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	75,500	-75,000	15000.0%	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
Expense Total	343,064	254,766	323,430	-68,664	27.0%	
Transfers to/(from) Reserves						
45009, COUNCIL - TSF TO COUNCIL EQUIP RSV	0	2,500	2,500	0	0.0%	
Transfers to/(from) Reserves Total	0	2,500	2,500	0	0.0%	
Total	343,064	257,266	325,930	-68,664	26.7%	

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: minimal spending in previous years. Reduced.
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 funds for community grant requests. 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
Expense					
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%
Expense Total	0	1,417	1,416	1	-0.1%
Total	0	1,417	1,416	1	-0.1%

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), the public engagement site (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
General Government Department Budget
Actual 2024 are estimates and will change

	~Actual 2024	Budget 2024	Budget 2025	fav/(unf)	% Chg	REE
Revenue						
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	-578,041	518,041	863.4%	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%	
Revenue Total	-3,076,592	-1,188,295	-2,124,724	936,429	78.8%	
Expense						
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

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%	
Expense Total	2,349,763	2,405,723	3,010,587	-604,864	25.1%	
Transfers to/(from) Reserves						
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%	
47000, GEN GOVT - TSF TO DISC RF	249,918	0	0	0	0.0%	
Transfers to/(from) Reserves Total	78,418	-146,500	-139,317	-7,183	-4.9%	
Total	-648,412	1,070,928	746,546	324,382	-30.3%	

Reference of budget changes from 2024 to 2025:

1. Ontario Municipal Partnership Fund empowers rural communities to deliver essential services and address unique local priorities. This funding offsets operating expenses.
2. Account adjustments to reflect actual trending over the past five years. Consolidated increase to revenue by \$16,500.
3. 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:
 - i) remove interest earned on notes receivable from ERTH for \$78,083 (shown as a separate line item)
 - ii) remove estimated interest earned on obligatory funds (from the Reserve Schedule) for \$166,752 as this interest is directed to reserves.

The Investment Income would therefore be \$822,876 less \$78,083 ERTH less \$166,752 reserve interest = \$578,041.
4. Represents estimated wage recovery from Non-Profit Housing after updating wage rates of contributing staff.
5. 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.
6. Includes annual service awards such as retirements and recognition events (summer BBQ and holiday celebration).
7. Recruitment expenses have been consolidated to General Government. Consolidated amounts increased from \$5,450 to \$6,550.
8. Align with actual spending which has averaged \$9,852 annually. The last two years has upward trending of \$14,222 per annum.
9. 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.
10. IT supplies, equipment and services has been consolidated to General Government with the exception of Water, Wastewater and specialized Building Services software.
 - i) IT Supplies budget decreased from \$19,923 to \$15,000.
 - ii) IT Equipment budget increased from \$23,500 to \$64,628 - better align with actual spending over the past five years.
 - iii) IT Services budget increased from \$343,882 to \$453,522 - zero based costing of all required IT Services.
11. Legal has been consolidated to General Government. Consolidated amounts remained unchanged at \$117,000.
12. 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.
13. Audit services estimated based on amounts paid in 2024.
14. Shifting to in-house printing to reduce fees.
15. Write-offs related to the outcome of the Assessment Review Board.
16. Estimated office rent based on previous actual payments for this main office.
17. Drawdown on the reserve to fund an internal position. This "Modernization Grant" was to cover wages for two years (2024 and 2025).

<end>

Municipality of Central Elgin

Taxation Department Budget

Actual 2024 are estimates and will change

	~Actual 2024	Budget 2024	Budget 2025	fav/(unf)	% Chg
Revenue					
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	-953,763	57	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	-32,491	32,491	0.0%
30800, GEN GOVT - MUN SUPPLEMENTALS	-382,509	-350,000	-350,000	0	0.0%
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%
Total	-17,741,892	-17,726,332	-18,126,845	400,513	2.3%

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.

<end>



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	REF
Revenue						
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%	
Revenue Total	-124,397	-394,556	-42,300	-352,256	-89.3%	
Expense						
CE1 - Aerial One						
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
CE1 - Aerial One Total	12,074	12,250	11,500	750	-6.1%	
CE1 - Marine One						
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
CE1 - Marine One Total	4,684	13,000	14,500	-1,500	11.5%	
CE1 - Pump 12						
70050, CE1 - PUMP 12 - REPAIR SERVICES	701	0	0	0	0.0%	5
CE1 - Pump 12 Total	701	0	0	0	0.0%	
CE1 - Pumper/Tanker 11						
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
CE1 - Pumper/Tanker 11 Total	4,494	12,500	11,500	1,000	-8.0%	
CE1 - Rescue 14						
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

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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
CE1 - Rescue 14 Total	3,528	12,250	10,500	1,750	-14.3%	
CE1 - Rescue One						
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
CE1 - Rescue One Total	101	1,700	1,700	0	0.0%	
CE1 - Sea Doo						
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
CE1 - Sea Doo Total	926	3,250	3,000	250	-7.7%	
CE2 - Pump 21						
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
CE2 - Pump 21 Total	10,073	12,000	11,000	1,000	-8.3%	
CE2 - Rescue 23						
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
CE2 - Rescue 23 Total	10,000	11,500	10,750	750	-6.5%	
CE2 - Tanker 22						
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
CE2 - Tanker 22 Total	4,698	7,750	7,500	250	-3.2%	
CE3 - Pumper 31						

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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
CE3 - Pumper 31 Total	12,955	13,250	13,500	-250	1.9%	
CE3 - Rescue 33						
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
CE3 - Rescue 33 Total	5,188	11,250	9,000	2,250	-20.0%	
CE3 - Tanker 32						
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
CE3 - Tanker 32 Total	9,188	11,500	10,750	750	-6.5%	
CE4 - Pumper 41						
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
CE4 - Pumper 41 Total	2,775	11,250	10,250	1,000	-8.9%	
CE4 - Rescue 43						
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
CE4 - Rescue 43 Total	3,197	11,250	8,750	2,500	-22.2%	

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CE4 - Tanker 42						
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
CE4 - Tanker 42 Total	3,210	11,250	8,500	2,750	-24.4%	
Fire Boathouse						
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
Fire Boathouse Total	66	2,000	2,500	-500	25.0%	
Fire Chief Vehicle 1						
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
Fire Chief Vehicle 1 Total	599	12,750	0	12,750	-100.0%	
Fire Chief Vehicle 2						
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
Fire Chief Vehicle 2 Total	5,963	13,750	9,500	4,250	-30.9%	
Fire Hydrants						
70014, FIRE - HYDRANT MTCE	0	40,632	45,344	-4,712	11.6%	6
Fire Hydrants Total	0	40,632	45,344	-4,712	11.6%	
Fire Operations - Incident Management						
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%	
Fire Operations - Incident Management Total	1,032,613	1,061,128	1,102,066	-40,938	3.9%	
Fire Prevention						
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%	
Fire Prevention Total	4,964	8,000	6,500	1,500	-18.8%	
Fire Services						
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%	

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	~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
Fire Services Total	502,081	469,340	470,423	-1,083	0.2%	
Fire Station CE1						
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 CE1 - 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%	
Fire Station CE1 Total	404,193	404,764	406,564	-1,800	0.4%	
Fire Station CE2						
60504, FIRE STN CE2 - 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 CE2 - HEALTH & SAFETY SUPPLIES	0	300	300	0	0.0%	
63000, FIRE STN CE2 - 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%	
Fire Station CE2 Total	11,525	22,600	19,650	2,950	-13.1%	
Fire Station CE3						

Municipality of Central Elgin

Fire Department Budget

Actual 2024 are estimates and will change

	~Actual 2024	Budget 2024	Budget 2025	fav/(unf)	% Chg	REF
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%	
Fire Station CE3 Total	23,338	28,775	22,675	6,100	-21.2%	
Fire Station CE4						
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%	
Fire Station CE4 Total	22,151	22,750	24,150	-1,400	6.2%	
Fire Training & Health and Safety						
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%	
Fire Training & Health and Safety Total	77,048	97,500	70,000	27,500	-28.2%	
Fire Training Facility (YC)						
61704, FIRE TRAINING FAC (YC) - BUILDING MTCE	355	5,000	1,500	3,500	-70.0%	13
Fire Training Facility (YC) Total	355	5,000	1,500	3,500	-70.0%	
Fire Training Spare Pumper						
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
Fire Training Spare Pumper Total	683	7,000	7,000	0	0.0%	
Expense Total	2,173,370	2,351,939	2,330,572	21,367	-0.9%	
Transfers to/(from) Reserves						
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	-379,864	343,256	937.7%	1
Transfers to/(from) Reserves Total	-378,911	203,392	-39,864	243,256	-119.6%	
Total	1,670,062	2,160,775	2,248,408	-87,633	4.1%	

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

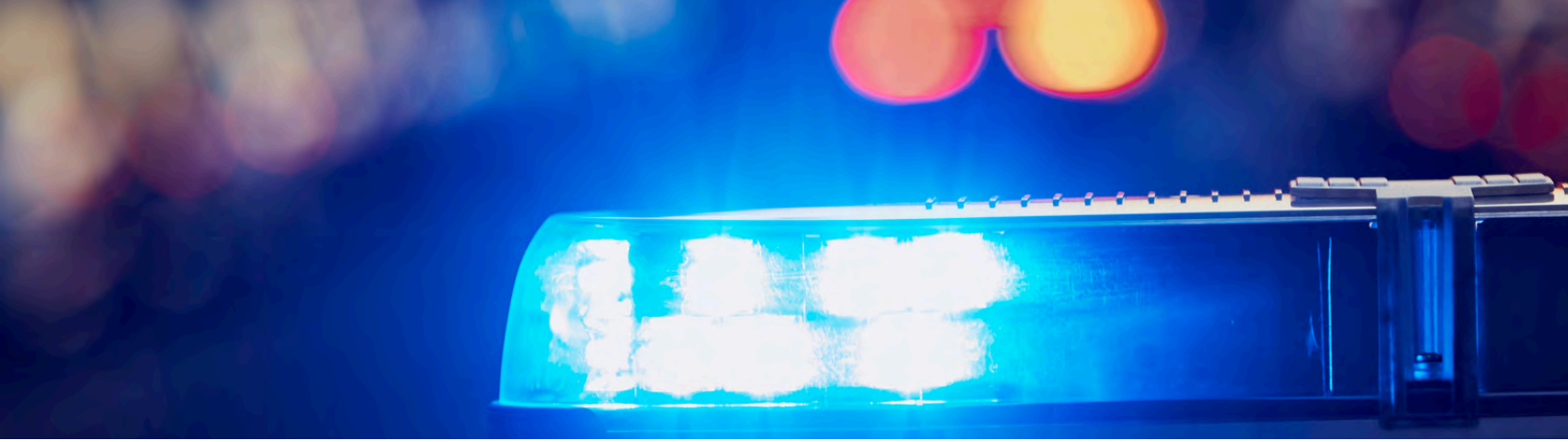
Actual 2024 are estimates and will change

	~Actual 2024	Budget 2024	Budget 2025	fav/(unf)	% Chg
Expense					
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%
Expense Total	0	5,000	0	5,000	-100.0%
Total	0	5,000	0	5,000	-100.0%

Explanation of budget change from 2024 to 2025:

This budget item has been consolidated with General Government.

<end>



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
Expense						
64005, POLICING - COMM POLICING TELEPHONE	1,603	0	1,350	-1,350	0.0%	1
70015, POLICING - POLICE SERVICES	2,135,497	2,123,000	2,462,620	-339,620	16.0%	
Expense Total	2,137,100	2,123,000	2,463,970	-340,970	16.1%	
Transfers to/(from) Reserves						
45015, POLICING - TSF TO POLICING RSV	0	0	300,000	-300,000	0.0%	2
Transfers to/(from) Reserves Total	0	0	300,000	-300,000	0.0%	
Total	2,137,100	2,123,000	2,763,970	-640,970	30.2%	

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 approximately 75% 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
Revenue						
Planning and Zoning Admin						
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%	
Planning and Zoning Admin Total	-16,154	0	0	0	0.0%	
I & C S Admin						
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
I & C S Admin Total	-18,730	-51,500	-24,250	-27,250	-52.9%	
Revenue Total	-34,884	-51,500	-24,250	-27,250	-52.9%	
Expense						
Planning and Zoning - Operations						
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%	
Planning and Zoning - Operations Total	51,163	0	0	0	0.0%	
Planning and Zoning Admin						
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%	
Planning and Zoning Admin Total	63,354	0	0	0	0.0%	
I & C S Admin						
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

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%	
I & C S Admin Total	798,455	1,151,314	1,359,602	-208,288	18.1%	
Expense Total	912,971	1,151,314	1,359,602	-208,288	18.1%	
Transfers to/(from) Reserves						
42018, I & C S ADMIN - TRANSFER TO DEV DC RSV	0	30,000	0	30,000	-100.0%	1
Transfers to/(from) Reserves Total	0	30,000	0	30,000	-100.0%	
Total	878,087	1,129,814	1,335,352	-205,538	18.2%	

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.

<end>

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
Revenue						
35700, COUNTY ROADS FUNDING	-795,403	-809,096	-825,278	16,182	2.0%	1
Revenue Total	-795,403	-809,096	-825,278	16,182	2.0%	
Expense						
County Roads - Additional Billing						
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%	
County Roads - Additional Billing Total	66,409	0	0	0	0.0%	
County Roads - Bridges						
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%	
County Roads - Bridges Total	17,113	24,942	28,123	-3,181	12.8%	
County Roads - Paved						
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%	
County Roads - Paved Total	121,862	168,256	221,099	-52,843	31.4%	
County Roads - Roadside Drainage (Culverts)						
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

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
County Roads - Roadside Drainage (Culverts) Total	89,583	70,503	97,463	-26,960	38.2%	
County Roads - Traffic Management						
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
County Roads - Traffic Management Total	162,079	186,076	203,078	-17,002	9.1%	
County Roads - Traffic Ops & Roadside Mt						
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%	
County Roads - Traffic Ops & Roadside Mt Total	118,543	93,835	128,282	-34,447	36.7%	
County Roads - Winter Control (Non-Sidewalk/Pkin						
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
County Roads - Winter Control (Non-Sidewalk/Pkin Total	179,537	360,578	363,136	-2,558	0.7%	
Expense Total	755,125	904,190	1,041,181	-136,991	15.2%	
Transfers to/(from) Reserves						

Municipality of Central Elgin

County Roads Department Budget

Actual 2024 are estimates and will change

40005, COUNTY RDS PAVED - TSF FR CNTY RDS RSRVE	0	-95,094	-215,903	120,809	127.0%	13
Transfers to/(from) Reserves Total	0	-95,094	-215,903	120,809	127.0%	
Total	-40,278	0	-0	0	0.0%	

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 to balance this department.

<end>

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
Revenue						
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%	
Revenue Total	-61,451	-72,500	-153,700	81,200	112.0%	
Expense						
Physical Services - Administration						
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
Public Works/Roads Department Budget

Actual 2024 are estimates and will change

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%	
Physical Services - Administration Total	2,577,930	2,441,880	2,426,960	14,920	-0.6%	
Physical Services - Fleet						
61515, ROADS FLEET - PARTS & SUPPLIES	5,375	0	0	0	0.0%	7
Physical Services - Fleet Total	5,375	0	0	0	0.0%	
Roads - Paved						
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
Roads - Paved Total	157,602	240,519	252,702	-12,183	5.1%	
Roads - Unpaved						
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
Roads - Unpaved Total	99,981	171,876	155,453	16,423	-9.6%	
Roadside Drainage (Culverts)						
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%	
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%	

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Public Works/Roads Department Budget

Actual 2024 are estimates and will change

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
Roadside Drainage (Culverts) Total	349,062	476,299	347,754	128,545	-27.0%	
Roadside Operations						
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 RDSD OPS - EQUIPMENT RENTAL SERV	2,402	0	2,250	-2,250	0.0%	16
70045, ROADS RDSD OPS - TREE TRIM CONTRACTOR	16,366	0	0	0	0.0%	
Roadside Operations Total	210,337	202,108	232,110	-30,002	14.8%	
Traffic Management						
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
Traffic Management Total	97,367	147,859	139,588	8,271	-5.6%	
Winter Control (Non-Sidewalk/Parking)						
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
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

Municipality of Central Elgin
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Actual 2024 are estimates and will change

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
Winter Control (Non-Sidewalk/Parking) Total	275,448	491,778	458,123	33,655	-6.8%	
Winter Control (Sidewalk/Parking)						
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
Winter Control (Sidewalk/Parking) Total	29,516	38,137	38,124	13	0.0%	
Roads Bridges & Culverts						
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
Roads Bridges & Culverts Total	63,937	12,982	33,976	-20,994	161.7%	
Expense Total	3,866,555	4,223,438	4,084,790	138,648	-3.3%	
Transfers to/(from) Reserves						
47016, ROADS - TSF TO DC RF ROADS VEH & EQUIP	0	30,000	0	30,000	-100.0%	1
Transfers to/(from) Reserves Total	-1,009,397	30,000	0	30,000	-100.0%	
Total	2,795,707	4,180,938	3,931,090	249,848	-6.0%	

Municipality of Central Elgin
Public Works/Roads Department Budget

Actual 2024 are estimates and will change

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.

<end>

Municipality of Central Elgin

Street Lighting Department Budget

Actual 2024 are estimates and will change

	~Actual 2024	Budget 2024	Budget 2025	fav/(unf)	% Chg
Expense					
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%
Expense Total	116,164	123,000	126,670	-3,670	3.0%
Total	116,164	123,000	126,670	-3,670	3.0%

Explanation of budget change from 2024 to 2025:

Expenses were adjusted for anticipated inflation.

<end>



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
Revenue						
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%	
Revenue Total	-200	-15,000	-15,000	0	0.0%	
Expense						
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
Expense Total	157,927	164,893	155,314	9,579	-5.8%	
Transfers to/(from) Reserves						
40010, BY-LAW - TSF FR PAID PARKING RSV	0	-149,893	-140,314	-9,579	-6.4%	7
Transfers to/(from) Reserves Total	0	-149,893	-140,314	-9,579	-6.4%	
Total	157,727	0	0	0	0.0%	

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 the bylaws radios.
6. The By-Law rental car is no longer required.
7. Department surplus funds directed to reserve.

<end>

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
Expense						
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
Total	11,768	27,000	28,750	-1,750	6.5%	

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
Revenue						
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%	
Revenue Total	-557,634	-590,000	-587,500	-2,500	-0.4%	
Expense						
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%	
Expense Total	147,432	114,719	155,635	-40,916	35.7%	
Transfers to/(from) Reserves						
45011, PARKING - TSF TO PAID PARKING RSV	0	475,281	431,865	43,416	-9.1%	7
Transfers to/(from) Reserves Total	0	475,281	431,865	43,416	-9.1%	
Total	-410,202	0	0	0	0.0%	

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.

<end>



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
Revenue							
Parks - Administration							
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%		
Parks - Administration Total	-6,649	-76,200	-4,000	-72,200	-94.8%		
Parks - Revenues							
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%		
Parks - Revenues Total	-25,467	-22,950	-23,250	300	1.3%		
Revenue Total	-32,117	-99,150	-27,250	-71,900	-72.5%		
Expense							
Parks - Administration							
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%		
Parks - Administration Total	287,369	273,264	256,146	17,118	-6.3%		
Parks - Operations/Mtce							
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

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%	6
64003, PARKS OPS - WATER	8,658	12,000	10,000	2,000	-16.7%	
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	236,000	-10,000	4.4%	7
70043, PARKS OPS - EQUIP RENTAL SERVICES	9,341	7,500	7,500	0	0.0%	
Parks - Operations/Mtce Total	681,244	657,306	684,560	-27,254	4.1%	
Expense Total	968,613	930,570	940,706	-10,136	1.1%	
Transfers to/(from) Reserves						
42019, PARKS ADMIN - TRANSFER TO PARKS DC RSV	0	75,000	0	75,000	-100.0%	2
Transfers to/(from) Reserves Total	0	75,000	0	75,000	-100.0%	
Total	936,496	906,420	913,456	-7,036	0.8%	

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 represents the rhizome maintenance on the Turvey Park Trail System.

<end>

Municipality of Central Elgin

Harbour Department Budget

Actual 2024 are estimates and will change

	~Actual 2024	Budget 2024	Budget 2025	fav/(unf)	% Chg	REE
Revenue						
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%	
Revenue Total	-124,999	-131,000	-128,300	-2,700	-2.1%	
Expense						
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%	
Expense Total	113,797	57,236	116,795	-59,559	104.1%	
Transfers to/(from) Reserves						
48003, HARBOUR OPS - TSF TO HARBOUR INVESTMENT	0	73,764	11,505	62,259	-84.4%	3
Transfers to/(from) Reserves Total	0	73,764	11,505	62,259	-84.4%	
Total	-11,202	0	0	0	0.0%	

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.

<end>

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	REE
Revenue						
35700, CNTY RDS LIFT BRIDGE - COUNTY FUNDING	0	-10,000	-10,000	0	0.0%	
Revenue Total	0	-10,000	-10,000	0	0.0%	
Expense						
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%	
Expense Total	175,880	146,709	157,845	-11,136	7.6%	
Total	175,880	136,709	147,845	-11,136	8.1%	

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.

<end>



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	REF
Revenue						
Beach Facilities - Main Beach						
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%	
Beach Facilities - Main Beach Total	-2,217	-1,000	-1,500	500	50.0%	
Beach Maintenance						
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%	
Beach Maintenance Total	-1,547	0	0	0	0.0%	
Revenue Total	-3,763	-1,000	-1,500	500	50.0%	
Expense						
Beach Maintenance						
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%	
Beach Maintenance Total	331,324	312,617	349,206	-36,589	11.7%	

Municipality of Central Elgin
Beach Department Budget

Actual 2024 are estimates and will change

Beach Patrol - Fire Services						
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%	
64003, BEACH PATROL - WATER	9,625	11,000	10,000	1,000	-9.1%	
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%	8
70035, BEACH PATROL - CLEANING SERVICES	0	200	0	200	-100.0%	
Beach Patrol - Fire Services Total	355,180	387,655	394,268	-6,613	1.7%	
Expense Total	686,504	700,272	743,474	-43,202	6.2%	
Total	682,740	699,272	741,974	-42,702	6.1%	

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 OMERS.
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

Belmont Arena Department Budget

Actual 2024 are estimates and will change

	~Actual 2024	Budget 2024	Budget 2025	fav/(unf)	% Chg	REE
Revenue						
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%	
Revenue Total	-260,247	-287,700	-295,200	7,500	2.6%	1
Expense						
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%	
Expense Total	569,071	582,448	611,639	-29,191	5.0%	
Transfers to/(from) Reserves						
49200, BELMONT ARENA - TRANSFER TO CAPITAL	0	14,000	14,000	0	0.0%	
Transfers to/(from) Reserves Total	0	14,000	14,000	0	0.0%	
Total	308,824	308,748	330,439	-21,691	7.0%	

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.

<end>

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
Revenue						
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%	
Revenue Total	-295,739	-324,100	-346,500	22,400	6.9%	1
Expense						
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%	
Expense Total	589,203	594,007	619,286	-25,279	4.3%	
Transfers to/(from) Reserves						
49200, PS ARENA - TRANSFER TO CAPITAL	0	15,000	15,000	0	0.0%	
Transfers to/(from) Reserves Total	0	15,000	15,000	0	0.0%	
Total	293,465	284,907	287,786	-2,879	1.0%	

Municipality of Central Elgin
Port Stanley Arena Department Budget

Actual 2024 are estimates and will change

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.

<end>



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
Revenue						
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
Revenue Total	-57,582	-65,851	-57,301	-8,550	-13.0%	
Expense						
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%	
Expense Total	39,092	50,014	55,918	-5,904	11.8%	
Transfers to/(from) Reserves						
45007, BELMONT LIBRARY - TSF TO LIBRARY RSV	0	15,815	1,383	14,432	-91.3%	5
Transfers to/(from) Reserves Total	0	15,815	1,383	14,432	-91.3%	
Total	-18,491	-22	-0	-22	-99.1%	

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.

<end>



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	REE
Revenue						
37603, MED CENTRE - RENT	-32,607	-35,000	-35,000	0	0.0%	
Revenue Total	-32,607	-35,000	-35,000	0	0.0%	
Expense						
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%	
Expense Total	66,453	62,347	67,281	-4,934	7.9%	
Total	33,846	27,347	32,281	-4,934	18.0%	

Reference of budget changes from 2024 to 2025:

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

<end>

Municipality of Central Elgin

Cemeteries Department Budget

Actual 2024 are estimates and will change

	~Actual 2024	Budget 2024	Budget 2025	fav/(unf)	% Chg
Expense					
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%
Expense Total	9,288	21,000	25,754	-4,754	22.6%
Total	9,288	21,000	25,754	-4,754	22.6%

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.

<end>

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
Expense						
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
Expense Total	219,875	219,874	237,766	-17,892	8.1%	
Total	219,875	219,874	237,766	-17,892	8.1%	

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.

<end>



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	REF
Revenue						
36801, WORK ORDERS	-1,330	-500	-750	250	50.0%	
37506, BUILDING PERMITS	-521,097	-300,000	-415,000	115,000	38.3%	1
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%	
Revenue Total	-537,904	-317,500	-432,950	115,450	36.4%	
Expense						
50002, BUILDING - NON-UNION	280,021	287,953	260,462	27,491	-9.5%	
50010, BUILDING - OVERTIME	0	0	7,500	-7,500	0.0%	2
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%	
60006, BUILDING - INSURANCE	32,122	32,121	36,435	-4,314	13.4%	3
60500, BUILDING - OFFICE SUPPLIES	2,046	250	400	-150	60.0%	
61500, BUILDING - EQUIPMENT CHARGES	2,228	4,800	2,400	2,400	-50.0%	4
64005, BUILDING - TELEPHONE	1,248	2,000	2,000	0	0.0%	
65002, BUILDING - IT EQUIPMENT	206	2,500	0	2,500	-100.0%	5
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%	
70006, BUILDING - IT SERVICES	39,123	65,000	31,000	34,000	-52.3%	5
70032, BUILDING - CONTRACTED SERVICES	513	0	0	0	0.0%	
70041, BUILDING - ENGINEERING SERVICES	0	5,000	2,500	2,500	-50.0%	6
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%	
Expense Total	482,594	532,494	460,891	71,603	-13.4%	
Transfers to/(from) Reserves						
43001, BUILDING - TSF FR BLDG RESERVE	0	-214,994	-27,941	-187,053	-87.0%	8
Transfers to/(from) Reserves Total	0	-214,994	-27,941	-187,053	-87.0%	
Total	-55,310	0	0	0	0.0%	

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. Department surplus funds directed to reserve.

<end>

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
Revenue						
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%	
Revenue Total	57,771	-14,853	-15,000	147	1.0%	
Expense						
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

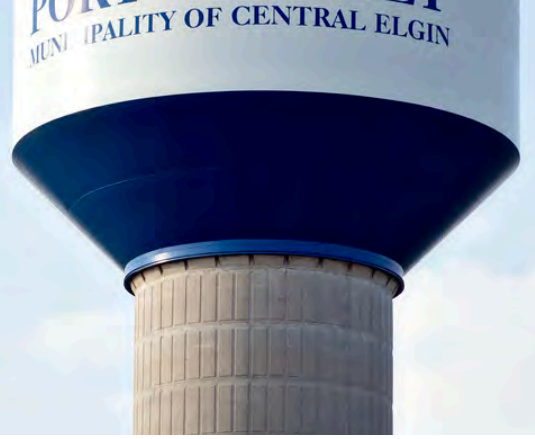
Actual 2024 are estimates and will change

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%
Expense Total	228,898	34,687	57,006	-22,319	64.3%
Transfers to/(from) Reserves					
49500, MUN DRAINS ADMIN - TRANSFER TO AR	-127	0	0	0	0.0%
Transfers to/(from) Reserves Total	-127	0	0	0	0.0%
Total	286,541	19,834	42,006	-22,172	111.8%

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.

<end>



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

Water Department Budget

Actual 2024 are estimates and will change

	~Actual 2024	Budget 2024	Budget 2025	fav/(unf)	% Chg	REE
Revenue						
Water - Administration						
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%	
Water - Administration Total	-4,007	-39,000	-265,704	226,704	581.3%	
Water Admin - Billing & Collection Reven						
36002, WATER CONSUMPTION BILLED - CE	-1,997,420	-2,119,316	-2,134,515	15,199	0.7%	2
36003, CE FLAT RATE WATER BILLED	-2,095,831	-2,272,659	-2,109,370	-163,289	-7.2%	
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%	
Water Admin - Billing & Collection Reven Total	-4,207,709	-4,493,975	-4,345,885	-148,090	-3.3%	
Water Dist/Trans - Fire Hydrant Revenues						
39001, FIRE HYDRANTS - MAINTENANCE RECOVERY	0	-45,706	-45,344	-362	-0.8%	
Water Dist/Trans - Fire Hydrant Revenues Total	0	-45,706	-45,344	-362	-0.8%	
Water Dist/Trans - Water Services Revenu						
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%	
Water Dist/Trans - Water Services Revenu Total	-40,968	-40,000	-33,000	-7,000	-17.5%	
Water Treatment - Belmont Pumphouse Reve						
37001, WATER RENT	-3,250	-3,000	-3,000	0	0.0%	
Water Treatment - Belmont Pumphouse Reve Total	-3,250	-3,000	-3,000	0	0.0%	
Revenue Total	-4,255,934	-4,621,681	-4,692,933	71,252	1.5%	
Expense						
Water - Administration						
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%	
67550, WATER ADMIN - INTEREST ON LTD	199,178	202,765	165,939	36,826	-18.2%	

Municipality of Central Elgin

Water Department Budget

Actual 2024 are estimates and will change

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 AGREEMENTS	658	500	700	-200	40.0%	
85001, WATER ADMIN - COPIER LEASE	616	1,000	1,000	0	0.0%	
Water - Administration Total	1,746,563	1,804,717	1,797,326	7,391	-0.4%	
Water Admin - Billing & Collection						
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%	
Water Admin - Billing & Collection Total	113,087	117,287	113,882	3,405	-2.9%	
Water Admin - DWQMS						
70044, DWQMS - AUDIT SERVICES	1,140	2,500	2,500	0	0.0%	
Water Admin - DWQMS Total	1,140	2,500	2,500	0	0.0%	
Water Admin - Health & Safety Training						
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%	
Water Admin - Health & Safety Training Total	1,219	4,000	2,500	1,500	-37.5%	
Water Admin - Operator Training						
55111, OPERATOR TRAINING - TRAINING	1,992	13,500	13,500	0	0.0%	
Water Admin - Operator Training Total	1,992	13,500	13,500	0	0.0%	
Water Admin - Shop, Equipment & Truck Mt						
61515, SHOP EQUIP & TRUCK MTCE - PARTS & SUPPL	208	500	500	0	0.0%	
Water Admin - Shop, Equipment & Truck Mt Total	208	500	500	0	0.0%	
Water Dist/Trans - Belmont Water Tower						
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
Water Dist/Trans - Belmont Water Tower Total	15,036	18,757	21,298	-2,541	13.5%	
Water Dist/Trans - Bulk Fill Station						
50003, BULK FILL STATION - UNION SALARIES	467	617	601	16	-2.6%	4
51001, BULK FILL STATION - CPP	22	34	35	-1	2.9%	
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%	

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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%	
Water Dist/Trans - Bulk Fill Station Total	895	1,431	1,423	8	-0.6%	
Water Dist/Trans - Fire Hydrants						
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%	
Water Dist/Trans - Fire Hydrants Total	34,813	45,706	45,344	362	-0.8%	
Water Dist/Trans - Fruit Ridge Booster						
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%	
Water Dist/Trans - Fruit Ridge Booster Total	6,832	6,966	6,435	531	-7.6%	
Water Dist/Trans - Locates						
70053, LOCATES - LOCATING SERVICES	3,443	3,250	3,500	-250	7.7%	
Water Dist/Trans - Locates Total	3,443	3,250	3,500	-250	7.7%	
Water Dist/Trans - Sampling						
70046, SAMPLING - LAB SAMPLING SERVICES	14,992	22,550	22,550	0	0.0%	
Water Dist/Trans - Sampling Total	14,992	22,550	22,550	0	0.0%	
Water Dist/Trans - Water Chamber						
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%	
Water Dist/Trans - Water Chamber Total	1,534	8,532	8,383	149	-1.7%	
Water Dist/Trans - Water Mains						
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%	
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%	
Water Dist/Trans - Water Mains Total	126,166	137,189	138,245	-1,056	0.8%	

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Water Dist/Trans - Water Services						
50002, WATER SERVICES - NON-UNION SALARIES	291	0	0	0	0.0%	
50003, WATER SERVICES - UNION SALARIES	25,664	60,620	59,014	1,606	-2.6%	4
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%	
Water Dist/Trans - Water Services Total	57,540	214,189	195,245	18,944	-8.8%	
Water Treatment - Belmont WTP-Pumphouse						
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%	
Water Treatment - Belmont WTP-Pumphouse Total	113,340	96,482	96,065	417	-0.4%	
Water Treatment - PS Rechlorination						
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
Water Treatment - PS Rechlorination Total	30,374	31,065	35,970	-4,905	15.8%	
Water Treatment - Water Purchases & Oper						
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 - AYLMER SECONDARY	42,770	51,000	51,000	0	0.0%	13
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%	
Water Treatment - Water Purchases & Oper Total	842,119	985,451	964,060	21,391	-2.2%	
Expense Total	3,111,293	3,514,072	3,468,726	45,346	-1.3%	
Transfers to/(from) Reserves						
45102, WATER ADMIN - TSF TO WATER RATE STABILIZ	0	1,070,609	359,207	711,402	-66.4%	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

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Transfers to/(from) Reserves Total	0	1,107,609	1,224,207	-116,598	10.5%
Total	-1,144,641	0	0	0	0.0%

Reference of budget changes from 2024 to 2025:

1. \$47,454 for the Water Tower loan payment; \$216,250 required for the capital project listed as Pressure Reducing Valves.
2. Revenue generated using the 2023 rate.
3. Anticipate one connection on Southdale Line.
4. 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.
5. Establish budget as average spending over the past three years has been \$1,969 per annum.
6. Insurance has increased on average by 4.6%. Water is impacted by the "property" portion of the overall insurance which increased by 18%.
7. IT Services directly related to Water operations.
8. Require a budget for shredding services, safety equipment inspections and instrument calibrations.
9. Adjust to reflect actual payments. Average of the past five years has been \$5,393 per annum.
10. Postage has declined with more customers signing on with e-billing.
11. Increased to add funds for tower inspection during 2025.
12. Reduction in water meter parts expected when new meters are installed.
13. Anticipated cost for water purchase.
14. Surplus funds transferred to the Water Reserve.
15. Transfer to support the proposed 2025 Capital Plan (\$216,250 from DC's and \$648,750 from current fees).

<end>

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Wastewater Department Budget

Actual 2024 are estimates and will change

	~Actual 2024	Budget 2024	Budget 2025	fav/(unf)	% Chg	REF
Revenue						
Fines & Penalties						
38101, SEWER PENALTY	-18,621	-15,000	-15,000	0	0.0%	
Fines & Penalties Total	-18,621	-15,000	-15,000	0	0.0%	
User Fees & Charges						
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	-1,955,420	-327,168	-14.3%	2
37101, PORT STANLEY LAND LEASE	-33,887	-26,000	-34,903	8,903	34.2%	3
User Fees & Charges Total	-3,391,686	-3,834,768	-3,404,173	-430,595	-11.2%	
Wastewater Administration						
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
Wastewater Administration Total	-183,075	-356,610	-29,320	-327,290	-91.8%	
Revenue Total	-3,593,382	-4,206,378	-3,448,493	-757,885	-18.0%	
Expense						
Wastewater Administration						
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%	
Wastewater Administration Total	2,336,079	3,097,019	3,157,772	-60,753	2.0%	
Wastewater Collection - Collect System						
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%	

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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%	
Wastewater Collection - Collect System Total	86,147	80,193	79,912	281	-0.4%	
Wastewater Collection - Pumping Stations						
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
Wastewater Collection - Pumping Stations Total	113,078	130,368	169,026	-38,658	29.7%	
Wastewater Treatment - Belmont WWTP						
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%	
Wastewater Treatment - Belmont WWTP Total	151,201	170,639	176,911	-6,272	3.7%	
Wastewater Treatment - PS WWTP						
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%	
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%	

Municipality of Central Elgin

Wastewater Department Budget

Actual 2024 are estimates and will change

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%	
Wastewater Treatment - PS WWTP Total	364,318	320,246	335,285	-15,039	4.7%	
WW Admin - Health & Safety Training						
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%	
WW Admin - Health & Safety Training Total	282	2,550	2,550	0	0.0%	
WW Admin - Operator Training						
55111, WW ADMIN - TRAINING	1,207	6,000	6,000	0	0.0%	
WW Admin - Operator Training Total	1,207	6,000	6,000	0	0.0%	
Expense Total	3,052,313	3,807,015	3,927,456	-120,441	3.2%	
Transfers to/(from) Reserves						
40103, WW ADMIN - TSF FR W/W RATE STABILIZATION	0	0	-705,963	705,963	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
Transfers to/(from) Reserves Total	0	399,363	-478,963	878,326	-219.9%	
Total	-541,070	0	0	0	0.0%	

Reference of budget changes from 2024 to 2025:

- Consumption rate is constant and should remain at \$1,413,850.
- Revenue generated using the 2023 rate.
- 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.

<end>

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
Revenue						
Solid Waste Collection						
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
Solid Waste Collection Total	-729,418	-697,136	-750,168	53,032	7.6%	
Waste Diversion						
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%	
Waste Diversion Total	-12,889	-200	-500	300	150.0%	
Revenue Total	-742,307	-697,336	-750,668	53,332	7.6%	
Expense						
Leaf/Yard Waste Collection						
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
Leaf/Yard Waste Collection Total	39,959	30,880	36,569	-5,689	18.4%	
Leaf/Yard Waste Disposal						
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%	
Leaf/Yard Waste Disposal Total	21,401	28,297	27,960	337	-1.2%	
Solid Waste Collection						
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
Solid Waste Collection Total	442,814	383,091	412,287	-29,196	7.6%	
Solid Waste Disposal						
70022, SOLID WASTE DISPOSAL - CONTRACT	295,433	285,000	305,000	-20,000	7.0%	6
Solid Waste Disposal Total	295,433	285,000	305,000	-20,000	7.0%	
Waste Diversion						
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

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%	
Waste Diversion Total	109,021	97,692	109,087	-11,395	11.7%	
Expense Total	908,629	824,960	890,903	-65,943	8.0%	
Transfers to/(from) Reserves						
45105, SOLID WASTE DISPOSAL - CART REPLACEMENT	28,991	28,245	32,881	-4,636	16.4%	9
Transfers to/(from) Reserves Total	28,991	28,245	32,881	-4,636	16.4%	
Total	195,312	155,869	173,116	-17,247	11.1%	

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.

<end>