

Gross Budget Expenditures										Remarks
	2016 Actual	2017 Actual	2018 Approved	2018 Actual	2019 Proposed	Difference (2019 - 2018)	2020 Proposed	2021 Proposed		
Street Lighting	146,642	146,642	146,642	150,493	146,642	-	146,642	146,642		
Medical Centre Operations	64,794	66,098	65,008	65,865	66,671	1,663	68,202	69,789		
Cemeteries	6,205	21,881	22,209	21,076	25,000	2,791	17,695	17,961		
Accessibility	2,311	2,000	2,186	3,735	2,682	496	2,331	2,338		
Solid Waste and Recycling	1,050,855	966,432	1,015,916	1,109,878	1,163,809	147,893	1,220,461	1,279,921		
Heritage Central Elgin	4,098	5,223	6,869	5,805	6,869	-	6,869	6,869		
Library Services	46,289	55,311	54,393	57,194	56,603	2,210	57,302	58,012		
Capital Spending	34,500	-	-	-	185,000	185,000	-	-		
TOTALS	1,355,693	1,263,587	1,313,223	1,414,046	1,653,276	340,053	1,519,502	1,581,531		
Gross Budget Revenues										Remarks
	2016 Actual	2017 Actual	2018 Approved	2018 Actual	2019 Proposed	Difference (2019 - 2018)	2020 Proposed	2021 Proposed		
Blue Box/Composter/Garbage Tag Revenue	12,634	11,397	12,593	11,700	11,910	(683)	11,980	11,762		
Composter/Recycle Grant	111,508	100,253	106,770	96,422	120,000	13,230	110,587	110,280		
Cost Recovery	8,459	1,368	-	-	-	-	-	-		
Developer Contributions		10,000	10,000	10,000	10,000	-	10,000	10,000		
Library Lease Revenue	43,120	45,325	44,393	45,915	46,603	2,210	47,302	48,012		
London MRF recyclables	108,263	115,948	106,850	100,739	108,316	1,467	110,842	111,702		
Medical Centre Rent	10,800	7,059	11,347	4,602	16,000	4,653	24,360	24,725		
Transfers from Reserves and Reserve Funds	34,500	-	-	-	185,000	-	-	-		
TOTALS	329,284	291,349	291,952	269,378	497,830	205,878	315,072	316,482		
NET TAX-SUPPORTED BUDGET	1,026,409	972,238	1,021,271	1,144,668	1,155,446	134,176	1,204,430	1,265,050		

Municipality of Central Elgin
ENVIRONMENTAL/HEALTH SERVICES DEPARTMENT
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Description	2016 Actual	2017 Actual	2018 Approved	2018 Actual	2019 Proposed	Difference (2019 - 2018)	2020 Proposed	2021 Proposed	Remarks
Environmental/Health Expenses									
Street Lighting									
Street Light - Hydro	89,059	101,053	85,777	87,158	92,423	6,646	94,178	95,885	based on 3-year average
Street Light - Contracted Services	12,306	27,238	23,054	15,020	18,188	(4,866)	19,244	21,557	based on 3-year average
Transfer to Street Light Reserve	45,278	18,351	37,811	48,315	36,031	(1,780)	33,220	29,200	transfer = budget - spending
Total Street Lighting Expenses	146,642	146,642	146,642	150,493	146,642	-	146,642	146,642	
Medical Centre Operations									
Non-Union Salaries	24,645	24,759	23,525	9,395	9,211	(14,314)	9,349	9,489	
Union Salaries	-	-	-	254	-	-	-	-	
CPP	-	-	-	371	381	381	386	392	
EI	-	-	-	216	209	209	212	215	
WSIB	-	-	-	297	290	290	294	299	
OMERS	-	-	-	820	829	829	841	854	
EHT	-	-	-	181	180	180	182	185	
LTD/ADD/Life	-	-	-	33	18	18	18	18	
Insurance Medical Centre	1,653	1,749	2,059	2,059	2,112	53	2,154	2,198	based on actual invoice
Cleaning Supplies	-	-	-	119	121	121	123	126	based on prior year actuals with CPI increase
Equipment Charges	-	-	-	34	34	34	35	36	based on prior year actuals with CPI increase
Parts & Supplies	-	-	-	56	57	57	58	59	based on prior year actuals with CPI increase
Gas	1,365	1,405	1,366	1,506	1,536	170	1,566	1,598	prior year actuals + 2%
Hydro	5,073	5,946	5,103	4,244	4,329	(774)	4,416	4,504	prior year actuals + 2%
Water	978	903	868	736	751	(117)	766	781	prior year actuals + 2%
Mats Rental	-	-	-	3,687	3,742	3,742	3,817	3,893	based on prior year actuals with CPI increase
Contracted Services	-	-	-	3,343	3,393	3,393	3,461	3,530	based on prior year actuals with CPI increase
Heating & Cooling	-	-	-	410	416	416	424	433	based on prior year actuals with CPI increase
Snow Removal	-	-	-	4,986	5,061	5,061	5,162	5,265	based on prior year actuals with CPI increase
Alarm Services	-	-	-	576	585	585	596	608	based on prior year actuals with CPI increase
Property Tax Medical Centre	16,079	16,337	17,087	17,541	18,418	1,331	19,339	20,306	2019 assessment @ 2018 rates roll 026-001-447
Transfer to Medical Centre Reserve	15,000	15,000	15,000	15,000	15,000	-	15,000	15,000	
Total Medical Centre Operating Expenses	64,794	66,098	65,008	65,865	66,671	1,663	68,202	69,789	

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Cemeteries									
Yearly Cemetery Maintenance	6,205	21,881	22,209	21,076	25,000	2,791	17,695	17,961	increased in 2019 for repairs to fencing @ Salt Creek & Orwel
Total Cemeteries	6,205	21,881	22,209	21,076	25,000	2,791	17,695	17,961	
Accessibility									
JAAC Meeting Payment	2,100	1,950	2,063	3,735	2,595	532	2,215	2,253	based on 3-year average
JAAC Expenses	211	50	123	-	87	(36)	116	85	based on 3-year average
Total Accessibility	2,311	2,000	2,186	3,735	2,682	496	2,331	2,338	
Solid Waste and Recycling									
Non-Union Salaries	-	-	-	1,973	2,002	2,002	2,032	2,063	based on assistance by CE staff @ 1.5%
Union Salaries	-	-	-	1,044	1,059	1,059	1,075	1,091	based on assistance by CE staff @ 1.5%
Casual Salaries	-	-	-	515	522	522	530	538	based on assistance by CE staff @ 1.5%
CPP	-	-	-	142	144	144	146	148	based on assistance by CE staff @ 1.5%
EI	-	-	-	60	61	61	62	63	based on assistance by CE staff @ 1.5%
WSIB	-	-	-	98	99	99	101	102	based on assistance by CE staff @ 1.5%
OMERS	-	-	-	98	100	100	101	103	based on assistance by CE staff @ 1.5%
EHT	-	-	-	62	63	63	64	65	based on assistance by CE staff @ 1.5%
LTD/ADD/Life	-	-	-	122	124	124	126	128	based on assistance by CE staff @ 1.5%
Equipment Charges	-	-	-	289	293	293	299	305	based on prior year actuals with CPI increase
Printing Charges	-	-	-	9,171	9,308	9,308	9,494	9,684	tag printing based on p/y actuals with CPI
Collection Services	417,505	377,592	407,449	413,375	434,044	26,595	455,746	478,533	based on prior year + 5% increase
Disposal Services	245,764	205,513	229,511	221,873	232,966	3,455	244,614	256,845	based on prior year + 5% increase
Compost Bins & FOG cups	-	-	-	31,087	31,554	31,554	32,027	32,507	based on prior year actuals with CPI increase
Waste Diversion Services	387,586	383,327	378,956	388,750	408,188	29,232	428,597	450,027	based on prior year + 5% increase
St. Thomas Diversion Services	-	-	-	41,220	43,280	43,280	45,445	47,717	based on prior year + 5% increase
Total Solid Waste and Recycling	1,050,855	966,432	1,015,916	1,109,878	1,163,809	147,893	1,220,461	1,279,921	

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Heritage Central Elgin									
Heritage Central Elgin	4,098	5,223	6,869	5,805	6,869	-	6,869	6,869	as requested by the Heritage CE Committee
Total Heritage Central Elgin	4,098	5,223	6,869	5,805	6,869	-	6,869	6,869	
Library Services									
Non-Union Salaries	7,936	8,059	9,181	8,356	9,211	30	9,349	9,489	
Union Salaries (including Overtime)	249	212	-	385	-	-	-	-	
CPP	322	327	368	335	381	13	386	392	
EI	215	189	213	195	209	(4)	212	215	
WSIB	236	253	294	275	290	(4)	294	299	
OMERS	50	27	-	744	829	829	841	854	
EHT	160	162	179	168	180	1	182	185	
LTD/ADD/Life	60	35	-	104	18	18	18	18	
Insurance	1,724	1,822	2,170	2,171	2,177	7	2,220	2,265	as per actual invoice
Cleaning Supplies	719	485	649	249	484	(165)	563	511	based on 3-year average
Equipment Charges	99	59	56	75	78	22	79	72	based on 3-year average
Small Tools and Equipment	-	1,016	1,100	-	-	(1,100)	-	-	purchased through other departments
Building Maintenance	7,740	2,473	-	-	-	-	-	-	broken out by function now
Gas	772	692	1,224	820	761	(463)	742	731	based on 3-year average
Hydro	4,899	5,104	4,638	3,861	4,621	(17)	4,875	4,867	based on 3-year average
Water	3,649	517	1,561	535	1,567	6	1,911	1,331	based on 3-year average
Belmont Library - County Loan Repay	10,000	10,000	10,000	10,000	10,000	-	10,000	10,000	10-year interest free loan from County (up to 2025)
Mat Rentals	1,846	2,117	1,899	3,256	2,406	507	2,123	2,215	based on 3-year average
Contracted Services	-	-	3,581	6,872	2,291	(1,290)	764	1,018	
Heating & Cooling Services	702	489	609	631	607	(2)	600	565	based on 3-year average
Snow Removal Services	3,933	2,259	3,194	2,544	2,912	(282)	3,035	2,735	based on 3-year average
Alarm Monitoring Services	926	331	916	248	502	(414)	586	473	based on 3-year average
Extinguisher Inspection	52	56	60	59	60	-	60	60	based on actual experience
Transfer to Library Reserve	-	18,629	12,501	15,313	17,021	4,520	18,463	19,716	transfer amount = revenue - expenses
Total Library Services	46,289	55,311	54,393	57,194	56,603	2,210	57,302	58,012	

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Environmental/Health Revenue									
Street Lighting - Expense Recovery	8,459	1,368	-	-	-	-	-	-	savings rebate on electricity for streetlighting
Garbage Tag Sales	12,634	11,397	12,592	11,700	11,910	(682)	11,980	11,762	based on 3-year average
Composter/Recycle Grant	111,508	100,253	106,770	96,422	120,000	13,230	110,587	110,280	based on estimate of \$30k per quarter
Blue Box Sales	-	-	-	808	800	800	800	800	based on prior year actual
Composter Sales	-	-	-	1,081	1,000	1,000	1,000	1,000	based on prior year actual
London MRF Recyclable Sales	108,263	115,948	106,850	100,739	108,316	1,466	110,842	111,702	based on 3-year average
Medical Centre Rent	10,800	7,059	11,347	4,602	16,000	4,653	24,360	24,725	new lease needs to be signed in 2019 for sure
Belmont Library Lease Revenue	43,120	45,325	44,393	45,915	46,603	2,210	47,302	48,012	By-law 1988 - new lease in 2016 + CPI indexing
Developer Contributions	-	10,000	10,000	10,000	10,000	-	10,000	10,000	drawdown DC offset library loan & improvements
Total Environmental/Health Operating Revenue	294,784	291,349	291,952	271,267	314,630	22,678	316,872	318,282	

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2016 Capital Projects								
Medical Centre								
Community Policing Office Upgrades	6,500							
Library Services								
Parking Lot Paving - Belmont	23,000							
Carpet - Belmont	5,000							
2017 Capital Projects								
Street Lighting								
Edith Cavell Street Lighting								
Library Services								
2018 Capital Projects								
Street Lighting								
Library Services								
2019 Capital Projects								
Street Lighting								
Sparta Historical Lighting (in conjunction with the County)					185,000			lights to be installed on Sparta Line (West of Hiram Smith to Quaker Road) and Quaker Road (between Sparta Line and South Street)
Library Services								
2020 Capital Projects								
Street Lighting								
Library Services								
2021 Capital Projects								
Street Lighting								
Library Services								
Total Expenditures	34,500	0	0	0	185,000	0	0	

