

Municipality of Central Elgin
SUMMARY OF NET BUDGETARY TAX IMPACTS
2019 Operating and Capital Budget Summary

Revised Date: 23/04/2019

Original:

Net Budgets By Department	2018 Approved	2019 Proposed	Difference (2019 - 2018)		Remarks
Beach Services	25,356	(10,788)	(36,144)	-0.28%	increased Paid Parking rates for 2019 for consistency across lots
Corporate Services	2,319,388	2,329,389	10,001	0.08%	Official Plan Review, DC Study Work and Affordable Housing Study work as well as increased Policing costs in 2019
Environmental Services	1,021,271	1,155,446	134,175	1.04%	5% negotiated CPI increase on extended Solid Waste Management Contract
Fire	2,139,420	2,506,094	366,674	2.84%	Increased contribution to vehicle reserve plus increased call volume and 100% Fire Admin Assistant for 2019
General Government	231,494	111,809	(119,685)	-0.93%	Addition of revenue budgets for ERTH interest and supplemental taxation not previously budgeted
Parks and Recreation	1,613,683	1,679,241	65,558	0.51%	Turvey Park and Eastwood Park projects for 2019 to be primarily tax-supported
Physical Services	5,555,030	5,980,561	425,531	3.30%	Lynhurst Phase 2, Hot Mix Paving Program, George Street (South side) Capital Works primarily tax-supported
Net Tax-Supported Budget Summary	12,905,643	13,751,752	846,109	6.56%	
2019 Assessment @ 2018 Tax Rates	13,436,763	531,120	4.24% Assessment Increase		
Tax Levy	531,120	314,989	2.32% Tax Rate		
		846,109	6.56% Total Change		

Municipality of Central Elgin
SUMMARY OF NET BUDGETARY TAX IMPACTS
2019 Operating and Capital Budget Summary

23/04/2019

Expenditures

By Department	2018 Approved	2019 Proposed	Difference (2019 - 2018)	Remarks
Beach Services	372,840	349,100	(23,740)	increased Paid Parking rates for 2019 for consistency across lots
Corporate Services	2,723,791	2,932,594	208,803	Official Plan Review, DC Study Work and Affordable Housing Study work as well as increased Policing costs in 2019
Environmental Services	1,313,223	1,653,276	340,053	5% negotiated CPI increase on extended Solid Waste Management Contract
Fire	4,039,744	3,501,500	(538,244)	Increased contribution to vehicle reserve plus increased call volume and 100% Fire Admin Assistant for 2019
General Government	1,901,640	1,921,080	19,440	Addition of revenue budgets for EARTH interest and supplemental taxation not previously budgeted
Parks and Recreation	2,560,544	2,601,444	40,900	Turvey Park and Eastwood Park projects for 2019 to be primarily tax-supported
Physical Services	8,760,525	9,157,546	397,021	Lynhurst Phase 2, Hot Mix Paving Program, George Street (South side) Capital Works primarily tax-supported
Expenditures	21,672,309	22,116,540	444,231	

Sources of Financing

By Department	2018 Approved	2019 Proposed	Difference (2019 - 2018)	Remarks
Tax Levy	12,905,643	13,751,752	846,109	
Cash-in-Lieu of Parkland	-	100,000	100,000	
Contributions from Other Municipalities	738,245	682,661	(55,584)	
Cost Recoveries	111,107	144,780	33,673	
Development Charges	41,720	1,188,965	1,147,245	
Donations	26,000	81,000	55,000	
Fines and Penalties	132,509	127,130	(5,379)	
Gas Tax	387,428	490,000	102,572	
Grants	511,214	689,110	177,896	
Investment Income	469,430	565,551	96,121	
Licences, Permits and Rents	306,088	391,576	85,488	
Ontario Municipal Partnership Fund	663,600	667,400	3,800	
Payments in Lieu	309,067	343,481	34,414	
Sundry Income	61,495	65,452	3,957	
Transfers from Reserves and Reserve Funds	4,066,817	1,753,723	(2,313,094)	
User Fees and Charges	941,946	1,073,959	132,013	
Sources of Financing	21,672,309	22,116,540	444,231	