

Municipality of Central Elgin
CORPORATE SERVICES
Proposed Operating Budget

Revision Date: 2019-03-28

Gross Budget Expenditures									Remarks
	2016 Actual	2017 Actual	2018 Approved	2018 Actual	2019 Proposed	Difference (2019 - 2018)	2020 Proposed	2021 Proposed	
Planning and Development									
Administration	177,340	207,932	223,085	235,064	273,225	50,140	296,550	300,998	
Special Projects	0	0	0	0	90,000	90,000	0	0	
Protection and Inspection									
Policing	1,933,702	1,916,097	1,960,701	1,966,207	2,016,749	56,048	2,046,374	2,087,369	
Conservation Authorities	133,739	133,739	153,458	153,458	165,232	11,774	162,529	164,967	
Building Inspection	306,733	315,244	321,506	365,085	335,589	14,083	340,562	345,610	
Animal Control and Livestock Evaluation	2,088	16,336	23,637	12,864	13,470	-10,167	13,672	13,877	
By-Law Enforcement	35,392	38,635	41,404	34,428	38,329	-3,075	38,904	39,487	
TOTALS	2,588,994	2,627,984	2,723,791	2,767,105	2,932,594	208,803	2,898,591	2,952,308	
Gross Budget Revenues									Remarks
	2016 Actual	2017 Actual	2018 Approved	2018 Actual	2019 Proposed	Difference (2019 - 2018)	2020 Proposed	2021 Proposed	
Planning and Development									
Development Charges	-	-	-	-	70,000	70,000	-	-	
User Fees & Charges	27,074	29,362	28,829	25,365	27,267	(1,562)	27,676	28,091	
Protection and Inspection									
Cost Recoveries	46,959	-	18,180	23,550	24,996	6,816	25,371	25,878	
Fines & Penalties	82,896	100,011	110,889	130,707	104,338	(6,551)	105,903	107,492	
Licences, Permits & Rents	250,987	321,039	245,220	388,424	320,150	74,930	324,952	329,826	
Transfer from Reserves and Reserve Funds	46,959	-	-	23,550	54,816	54,816	-	-	
User Fees & Charges	47,959	1,675	1,285	25,790	1,638	353	1,663	1,688	
TOTALS	502,833	452,087	404,403	617,386	603,205	198,802	485,565	492,975	
NET TAX-SUPPORTED BUDGET	2,086,161	2,175,896	2,319,388	2,149,720	2,329,389	10,000	2,413,026	2,459,332	

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Planning and Development									
Administration									
Salaries	-	6,395	8,415	8,038	8,541	126	22,766	23,107	realigned apportionment %'s
CPP	-	284	389	352	404	15	1,057	1,073	realigned apportionment %'s
Employment Insurance	-	127	180	161	194	14	520	528	realigned apportionment %'s
WSIB	-	197	269	262	269	0	694	704	realigned apportionment %'s
OMERS	-	582	759	737	769	10	2,049	2,080	realigned apportionment %'s
EHT	-	126	164	160	167	3	444	451	realigned apportionment %'s
LTD/ADD/Life Benefits	-	492	689	674	1,593	904	3,811	3,868	realigned apportionment %'s
Employee Assistance LEAC	27	27	5	27	-	(5)	-	-	actuals as per billings
Advertising	4,011	5,074	3,816	8,002	5,696	1,880	5,781	5,868	based on 3-year rolling average actuals
Postage	2,063	2,957	1,539	2,354	2,458	919	2,495	2,532	based on 3-year rolling average actuals
Professional Services - Legal	843	12,184	6,776	14,213	9,080	2,304	9,216	9,354	based on 3-year rolling average actuals
Central Elgin Planning Office	170,397	179,487	200,084	200,084	244,056	43,972	247,717	251,433	Based on 2019 budget
Total Administration	177,340	207,932	223,085	235,064	273,225	50,140	296,550	300,998	
Special Projects									
DC Studies	-	-	-	-	30,000	30,000	-	-	update to the DC study for implementation 2020
Official Plan Review	-	-	-	-	40,000	40,000	-	-	5-year review of the Official Plan
Affordable Housing Study	-	-	-	-	20,000	20,000	-	-	to set up a policy framework around Affordable Housing initiative
Total Special Projects	-	-	-	-	90,000	90,000	-	-	

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Protection and Inspection									
Building Inspection									
Salaries	215,394	203,084	210,270	218,193	220,557	10,287	223,865	227,223	realigned apportionment %'s
Casual Salaries	-	-	-	7,795	-	-	-	-	absence coverage applicable in 2018 only
CPP	7,297	6,696	6,874	7,183	7,184	310	7,292	7,401	realigned apportionment %'s
EI	3,835	3,059	3,210	3,333	3,339	129	3,390	3,440	realigned apportionment %'s
WSIB	5,741	6,020	6,319	6,856	6,463	144	6,560	6,658	realigned apportionment %'s
OMERS	21,373	22,148	22,241	23,284	23,041	800	23,386	23,737	realigned apportionment %'s
EHT	4,054	4,079	4,100	4,440	4,301	201	4,365	4,431	realigned apportionment %'s
Disability/Health	20,865	19,631	20,443	21,413	25,850	5,407	26,238	26,632	realigned apportionment %'s
Employee Assistance LEAC	53	54	93	54	105	12	107	108	realigned apportionment %'s
Employee Records	25	45	-	40	45	45	45	45	records checks for by-law staff
Vehicle/Mileage	1,585	1,397	14,500	1,916	1,632	(12,868)	1,657	1,682	based on 3-year rolling average actuals
Travel & Conventions	3,258	3,375	2,811	2,339	2,991	180	3,036	3,081	based on 3-year rolling average actuals
Clothing Allowance	234	783	500	522	513	13	521	529	based on 3-year rolling average actuals
Memberships	1,005	1,410	1,450	957	1,124	(326)	1,141	1,158	based on 3-year rolling average actuals
Employee Recognition	225	300	225	150	225	-	228	232	based on 3-year rolling average actuals
Recruitment Expenses	-	-	-	437	146	146	148	150	based on 3-year rolling average actuals
Training	1,932	131	903	388	817	(86)	829	842	based on 3-year rolling average actuals
Insurance	2,795	2,953	3,285	3,285	4,546	1,261	4,614	4,683	based on actual BFL renewal invoice
Office Supplies	254	836	600	306	465	(135)	472	480	based on 3-year rolling average actuals
Postage	412	360	397	278	350	(47)	355	361	based on 3-year rolling average actuals
Office Equipment	-	-	-	288	96	96	98	99	based on 3-year rolling average actuals
Office Furniture	-	-	-	336	112	112	114	115	based on 3-year rolling average actuals
Telephone	1,970	2,093	2,435	2,571	2,211	(224)	2,245	2,278	based on 3-year rolling average actuals
IT Equipment	414	1,681	698	237	777	79	789	801	based on 3-year rolling average actuals
Legal Services	3,459	338	1,910	-	1,266	(644)	1,285	1,304	based on 3-year rolling average actuals
Consulting	1,018	12,106	1,200	3,039	5,388	4,188	5,469	5,551	based on 3-year rolling average actuals
Answering Service	508	523	535	412	481	(54)	488	496	based on 3-year rolling average actuals
IT Services	9,026	18,142	12,507	25,522	17,563	5,056	17,827	18,094	based on 3-year rolling average actuals
Transfer to Building Reserve	-	4,000	4,000	29,509	4,000	-	4,000	4,000	required by permit fee study
Total Building Inspection	306,733	315,244	321,506	365,085	335,589	14,083	340,562	345,610	

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Protection and Inspection (cont'd)									
Policing									
Community Policing - Telephone	2,272	2,158	2,164	1,893	2,108	(56)	2,139	2,172	based on 3-year rolling average actuals
Community Policing - IT Services	865	675	1,010	1,417	986	(24)	1,000	1,015	based on 3-year rolling average actuals
O.P.P. Service	1,921,599	1,905,498	1,948,565	1,930,462	2,003,381	54,816	2,033,432	2,074,100	
County Police Services Board	5,967	4,766	5,962	7,167	7,275	1,313	6,803	7,081	County billing for Board expenses
Community Policing - Grants	3,000	3,000	3,000	3,000	3,000	-	3,000	3,000	\$1,500 per board - Belmont & Port Stanley
Transfer to Policing Reserve	-	-	-	22,268	-				
Total Policing	1,933,702	1,916,097	1,960,701	1,966,207	2,016,749	56,048	2,046,374	2,087,369	
Conservation Authorities									
Kettle Creek CA	64,228	64,228	72,793	72,793	77,592	4,799	78,054	79,225	as provided by both Authorities (Council 19-2-11)
Catfish Creek CA	69,511	69,511	80,665	80,665	87,640	6,975	84,475	85,742	as provided by both Authorities (Council 19-2-11)
Total Conservation Authorities	133,739	133,739	153,458	153,458	165,232	11,774	162,529	164,967	
Animal Control & Livestock Evaluation									
Salaries	1,289	1,225	4,487	1,631	1,826	(2,661)	1,853	1,881	
CPP	48	47	130	69	55	(75)	56	57	
EI	27	18	60	17	24	(36)	24	25	
WSIB	37	38	132	53	52	(80)	53	54	
OMERS	-	53	498	35	202	(296)	205	208	
EHT	25	24	87	32	36	(51)	36	37	
Disability/Health	-	40	459	30	191	(268)	194	197	
Office Supplies	470	504	512	454	461	(51)	468	475	look at renewable tags with no year on them for 2020
Postage	92	117	118	49	86	(32)	87	89	mail tags and flyers
Animal Control Contractor	-	13,911	17,154	10,381	10,536	(6,618)	10,694	10,855	City of St. Thomas providing services
Contracted Services	-	-	-	113	-	-	-	-	
Livestock Replacement	(30)	(30)	-	-	-	-	-	-	unbudgeted due to rarity and size of expense
Livestock Evaluator	130	390	-	-	-	-	-	-	unbudgeted due to rarity and size of expense
Total Animal Control & Livestock Evaluation	2,088	16,336	23,637	12,864	13,470	(10,167)	13,672	13,877	

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Protection and Inspection (cont'd)									
By-law Enforcement									
Non-Union Salaries	8,724	8,502	13,457	4,705	5,477	(7,980)	5,559	5,643	
Casual Salaries	8,509	1,876	-	1,342	1,362	1,362	1,382	1,403	based on 1.5% increase over last year
CPP	714	425	389	239	165	(224)	167	170	
EI	400	210	180	118	72	(108)	73	74	
WSIB	498	318	397	194	157	(240)	160	162	
OMERS	856	867	1,495	466	607	(888)	616	625	
EHT	337	203	262	118	107	(155)	108	110	
Disability/Health	1,216	980	1,378	492	573	(805)	582	591	
Clothing Allowance	-	-	-	885	900	900	914	927	based on uniforms for by-law staff
Recruitment Expenses	172	89	-	130	-	-	-	-	not required in 2019 all returning staff
Training	-	-	-	1,523	1,546	1,546	1,569	1,593	based on small increase over 2018 actual
Advertising	1,478	-	539	-	493	(46)	500	507	based on 3-year rolling average actuals
Radio Licences	-	-	-	123	125	125	127	129	based on small increase over 2018 actual
Office Supplies	-	130	-	97	98	98	100	101	based on small increase over 2018 actual
Small Tools and Equipment	-	1,221	-	15	412	412	418	425	based on 3-year rolling average actuals
Telephone	3,027	2,584	2,622	2,136	2,582	(40)	2,621	2,660	based on 3-year rolling average actuals
Courier	-	-	-	10	-	-	-	-	unbudgeted due to rarity and size of expense
Legal Services	6,667	12,022	11,634	6,865	8,518	(3,116)	8,646	8,775	based on 3-year rolling average actuals
Radio Repairs	-	-	-	205	-	-	-	-	unbudgeted due to rarity and size of expense
Contracted Services	-	8,917	9,051	14,766	15,135	6,084	15,362	15,593	use of MEU Services with estimated 2.5% increase
Engineering Services	2,796	291	-	-	-	-	-	-	unbudgeted due to rarity and size of expense
Total By-law Enforcement	35,392	38,635	41,404	34,428	38,329	(3,075)	38,904	39,487	

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<u>Planning & Development</u>									
Minor Variance Applications	8,100	9,200	8,700	8,400	8,567	(133)	8,695	8,826	based on 3-year rolling average actuals
Site Plan Approval Applications	1,724	2,100	1,475	1,215	1,680	205	1,705	1,730	based on 3-year rolling average actuals
Zoning/OP Amendment Applications	13,500	16,500	16,550	15,750	15,250	(1,300)	15,479	15,711	based on 3-year rolling average actuals
Development Agreement Prep	3,750	1,562	2,104	-	1,771	(333)	1,797	1,824	based on 3-year rolling average actuals
Total Planning & Development - Revenue	27,074	29,362	28,829	25,365	27,267	(1,562)	27,676	28,091	
<u>Protection and Inspection Revenue</u>									
Building Inspection									
Work Order Certificates	1,000	1,675	1,285	2,240	1,638	353	1,663	1,688	based on 3-year rolling average actuals
Building Permits	227,296	305,964	222,917	353,938	295,733	72,816	300,169	304,671	based on 3-year rolling average actuals
Septic System Permits	8,766	2,860	5,845	6,511	6,046	201	6,136	6,228	based on 3-year rolling average actuals
Demolition Permits	2,350	1,950	1,850	1,650	1,983	133	2,013	2,043	based on 3-year rolling average actuals
Other Permits/Inspections	215	150	859	150	172	(687)	174	177	based on 3-year rolling average actuals
Total Building Inspection Revenue	239,627	312,599	232,756	364,489	305,572	72,816	310,155	314,807	
Other Protection Revenue									
Court Cost Recovery (Other Municipalities)	46,959	-	18,180	23,550	24,996	6,816	25,371	25,878	court cost billing for OPP from partner municipalities
Transfer from Reserves	-	81,447	-	-	54,816	54,816	-	-	offset increase in policing budget from 2018 to 2019
Property Standards Offences	300	300	300	-	-	(300)	-	-	unbudgeted due to rarity
Provincial Offences Court Revenue	82,596	99,711	110,589	130,707	104,338	(6,251)	105,903	107,492	based on 3-year rolling average actuals
Dog Licences	12,360	10,115	13,749	26,175	16,217	2,468	16,460	16,707	based on 3-year rolling average actuals
Development Charges	-	-	-	-	70,000	70,000	-	-	DC study update for 2020 & OP review Municipal Wide Admin
Total Other Protection Revenue	142,215	191,573	142,818	180,432	270,367	127,549	147,734	150,077	