



Corporation of the County of Elgin

BUDGET COMMITTEE

AGENDA

For Tuesday, November 1, 2022

1:00 P.M.

Virtual via Zoom

- 1st Meeting Called to Order
- 2nd Approval of the Agenda
- 3rd Adoption of Minutes – July 12, 2022
- 4th Disclosure of Pecuniary Interest
- 5th Delegations
- 6th Briefings
 - 6.1 – 2022 Quarter 3 Financial Results
 - 6.2 – 2023 Budget Survey Results
 - 6.3 – 2023 Budget Risks and Opportunities
 - 6.4 – 2022 to 2031: Ten-Year Budget Plan Overview
- 7th Other Business
- 8th Correspondence – none.
- 9th Date of Next Meeting – To Be Determined
- 10th Adjournment

NOTE FOR MEMBERS OF THE PUBLIC:

Please click the link below to watch the Council Meeting:

<https://www.facebook.com/ElginCountyAdmin/>

Accessible formats available upon request.

Corporation of the County of Elgin

BUDGET COMMITTEE

MINUTES

For Tuesday, July 12, 2022

11:00 A.M.

Masonic Centre of Elgin, 42703 Fruit Ridge Line, St. Thomas ON

The Budget Committee met this 12th day of July 2022 at the Masonic Centre of Elgin. The meeting was held in-person.

Attendees: Warden Mary French, Chair
Deputy Warden Tom Marks
Councillor Ed Ketchabaw
Councillor Dominique Giguère

Staff: Julie Gonyou, Chief Administrative Officer/Clerk
Brian Lima, General Manager of Engineering, Planning & Enterprise/Deputy CAO
Jennifer Ford, Director of Financial Services/Treasurer
Katherine Thompson, Manager of Administrative Services/Deputy Clerk
Delany Leitch, Business Enterprise Facilitator
Jenna Fentie, Legislative Services Coordinator

1. CALL TO ORDER

The meeting convened at 11:00 a.m. with Warden French in the Chair.

2. APPROVAL OF THE AGENDA

Moved by: Deputy Warden Marks
Seconded by: Councillor Ketchabaw

RESOLVED THAT the agenda for the July 12, 2022 meeting be approved as presented.

- Motion Carried.

3. ADOPTION OF MINUTES

Moved by: Councillor Giguère
Seconded by: Deputy Warden Marks

RESOLVED THAT the minutes of the meeting held on June 24, 2022 be adopted.

- Motion Carried.

4. DISCLOSURE OF PECUNIARY INTEREST OR THE GENERAL NATURE THEREOF

None.

5. DELEGATIONS

None.

6. BRIEFINGS

6.1 Review of the 2023 Budget Survey and Advertisement – Director of Financial Services/Treasurer

The Director of Financial Services presented the report that details the budget survey format for 2023 for the Committee’s review and approval.

Moved by: Councillor Giguère
Seconded by: Councillor Ketchabaw

RESOLVED THAT the report titled “2023 Budget Survey” from the Director of Financial Services/Treasurer dated July 4, 2022 be received and filed; and

THAT staff circulate the amended 2023 Budget Survey in order to begin compiling data from the public in order to inform the 2023 budget cycle.

- Motion Carried.

6.2 Investment Policy – Director of Financial Services/Treasurer

The Director of Financial Services/Treasurer presented the draft Investment Policy for the Committee’s review and endorsement.

Moved by: Deputy Warden Marks
Seconded by: Councillor Ketchabaw

RESOLVED THAT the report titled “Investment Policy” from the Director of Financial Services/Treasurer dated July 4, 2022 be received and filed; and

THAT the Investment Policy be presented to Council for approval with suggested amendments.

- Motion Carried.

6.3 Budget Committee Feedback – Director of Financial Services/Treasurer

The Director of Financial Services/Treasurer presented the report seeking feedback from the Budget Committee to help guide the next term of the Committee.

Moved by: Councillor Giguère
Seconded by: Councillor Ketchabaw

RESOLVED THAT the report titled “Budget Committee Feedback” from the Director of Financial Services/Treasurer dated July 4, 2022 be received and filed.

- Motion Carried.

6.4 Infrastructure Borrowing Overview – Director of Financial Services/Treasurer

The Director of Financial Services/Treasurer presented the report recommending that the Committee endorse a By-Law to be presented to County Council authorizing the submission of an application to the Ontario Infrastructure and Lands Corporation (OILC) and to authorize temporary borrowing from OILC to meet expenditures in connection with the Terrace Lodge redevelopment project, and to authorize long-term borrowing for capital works through the issue of debentures to OILC.

Moved by: Councillor Ketchabaw
Seconded by: Deputy Warden Marks

RESOLVED THAT the report titled “Authorization for Ontario Infrastructure and Lands Corporation Submission” from the Director of Financial Services/Treasurer dated July 4, 2022 be received; and

THAT the by-law necessary to fulfill OILC requirements receive a fulsome review by Elgin Legal Services; and

THAT the report and finalized By-Law be presented to County Council for approval.

- Motion Carried.

7. OTHER BUSINESS

None.

8. CORRESPONDENCE

None.

9. DATE OF NEXT MEETING

The Budget Committee will meet again at the call of the Chair.

10. ADJOURNMENT

Moved by: Councillor Giguère
Seconded by: Deputy Warden Marks

RESOLVED THAT we do now adjourn at 11:45 to meet again at the call of the Chair.

- Motion Carried.

Julie Gonyou,
Chief Administrative Officer.

Mary French,
Chair.



REPORT TO BUDGET COMMITTEE

FROM: Jennifer Ford, Director of Finance/Treasurer

DATE: October 25, 2022

SUBJECT: 2022 Quarter 3 Financial Results

RECOMMENDATION:

THAT the October 25, 2022, report titled, 2022 Quarter 3 Financial Results, submitted by the Director of Finance/Treasurer, be received and filed for information.

INTRODUCTION:

Council approved the 2022 Budget and a corresponding staff operational plans that align with Council's strategic priorities in Feb 2022. This report serves to provide an update on the Performance of Budget to Actual up to the end of September, 2022.

DISCUSSION:

The year to date comparison of Budget to Actual shows favourable performance at the end of Quarter 3 in the amount of \$1,163,560. The chart below shows a summary of costs and confirmed surplus or deficit from each department. The performance is additionally shown as a percentage of budget to easily identify significant variances. Where the percentage is not zero, a brief explanation has been provided to outline the reason for the positive or negative performance to budget.

FINANCIAL IMPLICATIONS:

Regular and Project Summary Report				
	September 2022 Year-To-Date			
	Budget YTD	Actual YTD	Perf YTD	% change
± 0) Corporate Activities	(27,982,247)	(28,105,843)	123,596	0%
± 1) Warden And Council	319,099	287,829	31,270	10%
± 2) Administrative Services/Ag/PSB	886,557	886,138	419	0%
± 3) Financial Services	546,176	496,172	50,004	9%
± 4) Human Resources	556,472	553,828	2,645	0%
± 5) Administrative Building	1,605,049	1,529,148	75,901	5%
± 6) Corporate Services	711,654	713,408	(1,754)	0%
± 7) Engineering Services	11,216,436	11,167,733	48,704	0%
± 8) Homes For Seniors Services	10,980,200	10,088,091	892,109	8%
± 9) Museum/Archives	439,808	401,219	38,589	9%
± 10) Library Services	2,219,429	2,151,787	67,642	3%
± 11) Information Technology	1,139,694	1,362,119	(222,426)	-20%
± 12) Provincial Offenses	(110,994)	(84,237)	(26,757)	24%
± 13) Ambulance & Emergency Services	1,258,946	1,309,017	(50,071)	-4%
± 14) Economic Development & Tourism	740,044	606,357	133,688	18%
Grand Total	4,526,325	3,362,764	1,163,560	26%

Explanation of Variances:

- 1) Warden and Council has savings in Operations in both Departments
- 3) Financial Service has savings in Wages/Benefits due to gapped positions.
- 5) Administrative Building has savings in Wages/Benefits due to gapped positions.
- 8) Homes - Positive Performance from all three Long Term Care facilities is mainly generated from the Nursing and Personal Care department. Additional funding from the Ministry of Health and Allied Health was received after the budget was struck to support client care hours and staff retention in the amount of \$1M by the end of this quarter. Additional investment in Job Fairs were undertaken to ensure recruitment outreach efforts extended to all areas of the County. Negative Perf in Wages/Benefits of \$200K is related to additional hours not budgeted due to the funding being received after the budget was struck. Additional overtime is being incurred to ensure shifts are covered. Operational savings from other departments within the Homes make up the remainder of the positive performance.
- 9) Museum and Archives – A large donation in Archives and savings in Wages/Benefits from these departments accounts for the positive performance of \$38K in these areas.
- 10) Library Services show savings in Wages/Benefits of \$10K and Operational Savings of \$57K.
- 11) Information Technology has negative performance due to an unplanned operational incident.

- 12) Provincial Offences has lower operational expenses that decreases our retained amount of 10% of costs. Lower revenue has been experienced as well, however, our Local Municipal Partners will see a payment at the end of Q3 that is higher than 2021.
- 13) Ambulance & Emergency Services have negative performance primarily due to lower than expected Revenue from the Fire School in the first three quarters of the year.
- 14) Economic Development & Tourism also includes Land Division and Planning. Economic Development shows savings of \$45K in Wages/Benefits and \$30K in Operations. Land Division shows \$48K savings in Wages/Benefits and \$10K in costs. Planning shows no significant performance.

ALIGNMENT WITH STRATEGIC PRIORITIES:

Serving Elgin	Growing Elgin	Investing in Elgin
<input checked="" type="checkbox"/> Ensuring alignment of current programs and services with community need. <input checked="" type="checkbox"/> Exploring different ways of addressing community need. <input checked="" type="checkbox"/> Engaging with our community and other stakeholders.	<input type="checkbox"/> Planning for and facilitating commercial, industrial, residential, and agricultural growth. <input type="checkbox"/> Fostering a healthy environment. <input checked="" type="checkbox"/> Enhancing quality of place.	<input checked="" type="checkbox"/> Ensuring we have the necessary tools, resources, and infrastructure to deliver programs and services now and in the future. <input checked="" type="checkbox"/> Delivering mandated programs and services efficiently and effectively.

Additional Comments:

LOCAL MUNICIPAL PARTNER IMPACT:

Local Municipal Partners will see a payment from Provincial Offences this quarter. Treasurers have been advised that the payment is forthcoming.

COMMUNICATION REQUIREMENTS:

None.

**CONCLUSION:**

The positive performance shown at the end of Q3 is considered to be conservative and is expected to remain stable through to the year end. Departments now have their Q3 summaries in preparation for the year end and budgeting purposes.

All of which is Respectfully Submitted

Approved for Submission

Jennifer Ford
Director of Financial Services/Treasurer

Julie Gonyou
Chief Administrative Officer





REPORT TO BUDGET COMMITTEE

FROM: Jennifer Ford, Director of Finance/Treasurer
Julie Gonyou, Chief Administrative Officer

DATE: October 25, 2022

SUBJECT: 2023 Budget Survey Results

RECOMMENDATIONS:

THAT the report titled 2023 Budget Survey Results, dated October 25, 2022 submitted by the Director of Finance/Treasurer, be received and filed for information; and

THAT the Committee recommend to the 2022-2026 term of County Council that the composition of the 2023 Budget Committee be comprised of Committee of the Whole to avoid delays and to ensure all Councillors are involved in budget discussions.

INTRODUCTION:

The purpose of this report is to provide the Budget Committee with the results of the 2023 Budget Survey and summarizes the feedback based on responses received.

DISCUSSION:

Through the 2022 budget process, Council directed staff to prepare the 2023 budget with a target base budget tax levy increase of a 5.48% with a target growth amount of 2% for a total increase of 7.48%. If target growth is higher than targeted, then the levy increase would be lower. If target growth is lower, then the levy increase would need to be higher. During preparation of the budget, staff will consider current levels of service and make recommendations as required to ensure County services are being delivered most efficiently to meet the community's needs. All impacts from capital projects, growth and new service level initiatives will be submitted as part of the 2023 budget process for consideration by Council.

2023 Budget Committee composition

Elgin County has been well served by a Budget Committee. In 2022, the Budget Committee met seven times to support Council in its due diligence and provide a complete review of the draft 2022 budget before it was presented to Council for approval. To ensure 2023 budget deliberations are not delayed, and to ensure all County Council is part of the detailed budget deliberation process, it is recommended that all budget discussions be heard by Committee of the Whole. This will help with orientation and onboarding of new Members of Council. Given the effectiveness of the Budget Committee over the past term of County Council, it will be staff's

recommendation that Council consider establishing a Budget Committee that will begin meeting in Spring 2023.

Budget Survey

The 2023 Budget Survey questions were drafted through collaboration between staff from Financial Services, Administrative Services and the Budget Committee. The Budget Committee approved the 2023 Budget Survey before it was posted publicly in July 2022. With the objective of engaging the public in the budget process, the 2023 Budget Survey was launched in July 2022 and remained posted until September 26, 2022. The survey was posted on Social media, on our website, and available in paper copy at the Libraries.

It is important to note that the responses are not considered statistically valid due to the number of responses and the methods used to capture responses. However, they do provide important insights and act as a gauge into the community's objectives surrounding the County's 2023 budget.

Staff are currently preparing the 2023 budget, followed by an Executive Leadership Team review later in November and then Council review beginning in December. The information provided through the 2023 Budget Survey will be considered as staff and management continue to prepare the draft budget, not only for 2023 but also will be factored into long range plans and budget forecasts.

Demographics:

The survey responses had good representation from municipalities across Elgin, with the highest representation in Central Elgin (140); followed by the Township of Malahide (51); Township of Southwold (43); Municipality of West Elgin (42); Municipality of Bayham (36); Municipality of Dutton Dunwich (35); and Town of Aylmer (17). A total of 17 respondents indicated that they do not live in Elgin County.

Key Findings:

- In total, the survey had 394 respondents; this compares to the 216 responses to the 2021 Budget Survey.
- Of the 394 surveys completed, 93 submissions were paper-based.
- The majority of respondents (75%) indicates that the County's investment in Transportation Services (Roads, Bridges, and Infrastructure Maintenance) should be maintained.
- When asked about the County's budget for Government Services, Administration, County Council and Committees, 36% of respondents indicated spending in this area is appropriate, 31% indicated it was "too much", and 29% responded "not sure/need to know more".
- The purpose of the County's Economic Development and Tourism services is to increase business activity in Elgin, thereby reducing the pressure on residential taxes. When asked whether the County's efforts are effective, responses include:

ineffective – 33%; not sure/need to know more – 33%; effective – 32%; and very effective – 1.8%.

- The majority of respondents indicated (39%) indicated that they would like the County's investment in Economic Development and Tourism to be maintained.
- With respect to Planning and Development, 53% of respondents indicated they would like the County's investment in this service area maintained; 16% of respondents suggested an increase in investment and 11% suggested a decrease; and 20% of respondents weren't sure/needed to know more about the County's investment in this area.
- The majority of respondents (47%) indicated that the current level of investment in Public Health should be maintained.
- The majority of respondents (53%) indicated they would like to see the County's investment in Emergency Medical Services (EMS) maintained; 36% would like to see investment increased; 1.2% of respondents would like to see a decrease in investment and the remainder are "not sure/need to know more".
- The majority of respondents (52%) would like to see the County's investment in Community and Cultural Services maintained; 23% would like to see an increase; 18% would like to see a decrease; and the remaining responses are "not sure/need to know more".
- The majority of respondents (40%) would like to see the County's investment in Social Services and Affordable Housing increased; 37% would like to see the current level of investment maintained; 11% would like to see a decrease; and the remaining responses are "not sure/need to know more".
- With respect to Elgin's three (3) Long-Term Care Homes (LTCHs), the majority of respondents (46%) indicated they would like to see investment in LTCHs increased; 41% would like to see the current level of investment in LTCHs maintained; 5% would like to see a decrease in investment; and the remaining responses are "not sure/need to know more".

Questions with comments:

- 1.) When asked "do you feel that you receive good value for your tax dollars?", the majority of respondents (39%) responded "neutral"; 28% indicated that they agree; 2.5% strongly agree; 22% disagree; and 7% strongly disagree.
- As part of question #20, respondents were asked to indicate "why you feel you do or do not receive good value for your tax dollars", a summary of the comments received include the following themes:
 - Opportunity to capitalize on economies of scale to eliminate any duplication of services
 - Current structure of government (two-tier) results in inefficiencies
 - Spending on administrative services should be reduced and invested in front-line services
 - Unfair distribution of resources and investment
 - A need for enhanced transparency
 - Need for tangible / realizable return on investment
 - Productivity concerns
 - Waste / ongoing consideration of efficiencies

- Improved road maintenance
- Taxes are “too high”
- Consider enhanced services for seniors as Elgin’s population ages

2.) When asked what the biggest challenges Elgin County will face in the near future (question #21), the majority of respondents (30%) indicated seniors services; 15% indicated maintaining high quality roads, bridges, and critical infrastructure; 14% indicated EMS; 10% indicated support for businesses; and 11% indicated that they are “not sure/need to know more”.

- As part of question #21, respondents were asked “what do you think will be the biggest challenges facing Elgin County in the near future?” and a summary of the comments received under “Other” include the following:
 - Connectivity
 - Keeping taxes affordable while balancing needs of residents considering demographics (i.e. support for Elgin’s aging community)
 - Efficient spending
 - Resident and business attraction / retention
 - Accessibility
 - Adapting to climate change
 - Budget pressures
 - Hospice (*) – multiple responses
 - Homelessness, violence and substance abuse
 - Affordable housing
 - Rural social services

(*) Hospice – The number of respondents referencing Hospice in Questions 21-26 totals 22, with 6 respondents who identified as not living in Elgin County. Concerns were raised by County residents regarding the possibility of “skewed data” resulting from an email sent out by Hospice of Elgin to their subscribers with suggested responses to survey questions in favour of the Hospice project.

- 3.) Question #22 asked respondents to identify the top TWO (2) priorities that they believe Elgin County should spend more tax dollars on.
- 134 respondents identified LTCHs and Seniors Services (18.5%)
 - 131 respondents identified social services and affordable housing (18.1%)
 - 78 respondents identified transportation services (10.7%)
 - 74 respondents identified emergency medical services (10.2%)
 - 64 respondents identified library and cultural services(8.8%)
 - 63 respondents identified public health (8.7%)
 - 55 respondents indicated “solving other emergent challenges such as connectivity, housing, etc.” (7.6%)
 - 43 respondents indicated “providing grants for community programs, services and events” (5.9%)
 - 18 respondents indicated “not sure/need to know more” (2.4%)
- As part of question #22, respondents were asked to identify “other” priorities which are summarized as follows:

- High-speed internet
- Business attraction / retention (including small businesses)
- Right-sizing and limiting increases in expenditures
- Enhanced efficiencies
- Safe transportation and ongoing investment in infrastructure
- Maintenance of naturalized spaces
- Libraries
- Seniors services
- Hospice (*)

(*) Hospice – The number of respondents referencing Hospice in Questions 21-26 totals 22, with 6 respondents who identified as not living in Elgin County. Concerns were raised by County residents regarding the possibility of “skewed data” resulting from an email sent out by Hospice of Elgin to their subscribers with suggested responses to survey questions in favour of the Hospice project.

4.) Question #23 asks respondents to indicate “acceptable ways to increase spending on these services” (referring to Question #22). The majority of respondents (217 (35%)) indicated “finding efficiencies”; 152 (25%) respondents indicated “decrease spending in other service and program areas”; 136 (22%) respondents indicated “make increased spending conditional on increase in provincial funding”; 50 (8%) respondents indicated “increase in tax levy”; and 43 (7%) indicated “not sure/need to know more”.

- Question #23 included a section for respondents to provide “Other” (2%) comments, the results of which are summarized as follows:
 - Minimal salary increases
 - Invest in programs / services to attract residents and businesses
 - Development charges
 - Public-private partnerships
 - Limit spending
 - Seek out efficiencies

5.) Question #24 asks respondents to identify TWO opportunities where fewer tax dollars should be spent. The majority of respondents (124 (20%)) indicated providing grants for community programs, services and events; 122 (20%) indicated they were “not sure/need to know more”; 98 (16%) indicated library and cultural services; 68 (11%) indicated public health; 56 (9%) indicated solving other emergency challenges such as connectivity, housing, etc.; 48 (8%) indicated social services and affordable housing; 39 (6%) indicated transportation services; 28 (4%) indicated LTCHs; and 8 (1%) indicated EMS.

- Question #24 included a section for respondents to provide “other” opportunities (5%) where fewer tax dollars should be spent, the results of which are summarized as follows:
 - Administration / administrative costs
 - Avoiding duplication of services

- Combine libraries with museums
- Keep as-is – well balanced
- Match cost-of-living-adjustment
- Reduce municipal leadership salaries
- Reduce over-staffing and overspending

- 6.) Question #25 ask respondents the following question: “if tax increases are necessary to maintain or improve the level of services provided by the County, what would be an acceptable yearly tax increase over the next 10 years?”. The majority of respondents (55%) indicated 0-2%; 21% indicated 2-4%; 17% indicated 0%; 2% indicated 4-6%.
- Question #25 included a section for respondents to provide “other” (4%) ideas if tax increases are necessary, the results of which are summarized as follows:
 - Salary increases should be kept to a minimum and/or reduced
 - Invest in ways that will support resident and business attraction / retention
 - Development charges
 - No tax increases
 - Focus on finding efficiencies “cut fat” and salaries
 - Consider long-term financing
 - Seek out more provincial funding (health care / affordable housing)
 - Seek more participation by the lower-tiers
 - Limit spending

FINANCIAL IMPLICATIONS:

The results of the survey are shared with the Executive Leadership team to inform their decisions during the budget process.

Last year, the Budget Committee used survey results to develop six (6) questions that were then used to guide the Executive Leadership Team’s work as they developed the 2022 budget. The questions were as follows:

1. To what extent did your department take into consideration public input received through the survey?
2. To what extent in planning for 2022 did your department take into consideration or account for inflation pressures?
3. To what extent have you considered offsets – in other words, what are you willing to give up?
4. How are your department priorities linked back to the Service Delivery Review recommendations?
5. To what extent has your department collaborated with other department(s) to develop the draft budgets and arrive at your recommendations?
6. If your department was faced with a 5% cut, what would you recommend to be reduced or eliminated? What are the associated risks?

The Committee is encouraged to review the aforementioned questions and provide suggested revisions based on the 2023 Budget Survey responses. It is anticipated that the Executive Leadership Team will use these questions to guide and support the 2023 budget development process.

ALIGNMENT WITH STRATEGIC PRIORITIES:

Serving Elgin	Growing Elgin	Investing in Elgin
<input checked="" type="checkbox"/> Ensuring alignment of current programs and services with community need. <input checked="" type="checkbox"/> Exploring different ways of addressing community need. <input checked="" type="checkbox"/> Engaging with our community and other stakeholders.	<input type="checkbox"/> Planning for and facilitating commercial, industrial, residential, and agricultural growth. <input type="checkbox"/> Fostering a healthy environment. <input checked="" type="checkbox"/> Enhancing quality of place.	<input checked="" type="checkbox"/> Ensuring we have the necessary tools, resources, and infrastructure to deliver programs and services now and in the future. <input checked="" type="checkbox"/> Delivering mandated programs and services efficiently and effectively.

Additional Comments:

The 2023 budget process enables staff to focus on responsible financial management while maintaining transparency and accountability to management, Council and the public.

LOCAL MUNICIPAL PARTNER IMPACT:

The 2023 Budget Survey included several “comments” and responses that refer to services and programs outside of the County’s jurisdiction. As such, comments and survey data will be shared with Elgin’s Local Municipal Partners.

COMMUNICATION REQUIREMENTS:

The results of the 2023 Budget Survey have been shared with the Executive Leadership Team and will also be shared with the 2022-2026 term of County Council to inform its budget deliberations. A summary of survey responses will be available on the County’s Budget webpage and hard copies will be available upon request.

**CONCLUSION:**

The feedback received through the 2023 Budget Survey indicates a desire to keep taxes affordable and/or minimize future tax increases while recognizing the need for improved delivery of certain services or increased levels of certain services. The information provided through the Budget Survey will be considered as staff continues to prepare the draft budget, not only for 2023 but how it may shape future years' budgets and be factored into long range budget forecasts as well.

All of which is Respectfully Submitted

Approved for Submission

Jennifer Ford
Director of Finance/Treasurer

Julie Gonyou
Chief Administrative Officer



Budget Survey 2023 Results

Budget Survey was posted until Sept 26, 2022

	2022	2023	% increase	
Site Visitors		380	644	69%
Submissions		216	394	82%

Question #1	2023 Responses
What Municipality do you live in?	Responses
Municipality of Central Elgin	140
Township of Malahide	51
Township of Southwold	43
Municipality of West Elgin	42
Municipality of Bayham	36
Municipality of Dutton Dunwich	35
Town of Aylmer	30
I do not live in Elgin County	17
	394

Question #1a	Responses
What is the primary category in which you pay taxes?	Responses
Commercial	11
Residential	380
	391

Question #2	Responses
How important are Transportation Services (Roads, Bridges and Infrastructure Maintenance) to you?	Responses
Very important	215
Somewhat important	107
One of the most important services	55
Not important	9
Not sure /need to know more	4
Doesn't matter to me	3
	393

Question #3	Responses
Elgin County's investment in Transportation Services (Roads, Bridges and Infrastructure Maintenance) should be:	Responses
Maintained	295
Increased	58
Not sure/need to know more	23
Reduced	16
	392

Question #4	Responses
If you chose 'Increased' in #3, please indicate how you would prefer to see an increase in transportation infrastructure funded?	Responses
Phased-in increases over 3-4 years	46
Debt financing over a longer-term (20 years)	17
Debt financing over a short-term (10 years)	15
An initial one-time larger adjustment to tax levy	6
	84

Question #5	Responses
Approximately 12% of the County's total budget supports Government Services, Administration, County Council, and Committees. Is this amount:	Responses
Appropriate	138
Too much	118
Not sure/need to know more	112
Too little	17

Question #6

The purpose of Economic Development (Business Support, Retention and Workforce Development efforts) and Tourism spending is to increase business activity in Elgin, thereby reducing the pressure on residential taxes. Are our efforts:

	Responses
Ineffective	129
Not sure/need to know more	128
Effective	126
Very effective	7
	390

Question #7

Elgin County's investment in Economic Development (Business Support, Retention and Workforce Development efforts) and Tourism should be:

	Responses
Maintained	152
Not sure/need to know more	97
Increased	90
Decreased	48
	387

Question #8

The County makes planning decisions that will determine the future of communities through an Official Plan and through by-laws that establish rules and regulations that control development. How important is Planning and Development Services (including L

	Responses
Very important	170
Somewhat important	123
One of the most important services	38
Not important	36
Not sure/need to know more	11
Doesn't matter to me	10
	388

Question #9

Elgin County's investment in Planning and Development (including Land Division Committee) should be:

	Responses
Maintained	208
Not sure/need to know more	78
Increased	61
Decreased	42
	389

Question #10

How important are Public Health Services (funding provided to Southwestern Public Health) to you?

	Responses
One of the most important Services	100
Very important	166
Somewhat important	75
Not important	39
Doesn't matter to me	9
Not sure/need to know more	2
	391

Question #11

Elgin County's investment in Public Health Services (funding provided to Southwestern Public Health) should be:

	Responses
Increased	125
Maintained	183
Decreased	51
Not sure/need to know more	31
	390

Question #12

How important are Emergency Medical Services (Ambulance) to you?	Responses
One of the most important services	123
Very Important	206
Somewhat important	53
Not important	4
Doesn't matter to me	1
Not sure/need to know more	3
	390

Question #13

Elgin County's investment in Emergency Medical Service Responses	Responses
Maintained	208
Increased	142
Not sure/need to know more	35
Decreased	5
	390

Question #14

How important are Elgin's 10 branch Libraries and Cultural Services (Elgin Heritage Centre and Archives) to you?	Responses
Very important	114
Somewhat important	113
One of the most important services	68
Not important	68
Doesn't matter to me	24
Not sure/need to know more	5
	392

Question #15

Elgin County's investment in Elgin's 10 branch Libraries and Cultural Services (Elgin Heritage Centre and Archives) should be:	Responses
Maintained	201
Increased	89
Decreased	70
Not sure/need to know more	28
	388

Question #16

How important are Social Services and Affordable Housing (funding provided to the City of St. Thomas, who delivers these services on our behalf) to you?	Responses
Very important	137
Somewhat important	102
Not important	65
One of the most important services	64
Doesn't matter to me	16
Not sure/need to know more	8
	392

Question #17

Elgin County's investment in are Social Services and Affordable Housing (funding provided to the City of St. Thomas, who delivers these services on our behalf) should be:	Responses
Increased	157
Maintained	145
Decreased	45
Not sure/need to know more	44
	391

Question #18

Elgin Manor, Bobier Villa and Terrace Lodge are Elgin County's owned and operated Long-Term Care Home facilities providing personal and health services to 247 residents. How important are Long-Term Care Homes and Seniors Services (Elgin Manor, Bobier Villa and Terrace Lodge Long-Term Care Homes) should be:	Responses
One of the most important	81
Very important	197
Somewhat important	81
Doesn't matter to me	27
Not sure/need to know more	5
	391

Question #19

Elgin County's investment in are Long-Term Care Homes and Seniors Services (Elgin Manor, Bobier Villa and Terrace Lodge Long-Term Care Homes) should be:	Responses
Increased	181
Maintained	163
Decreased	21
Not sure/need to know more	27
	392

Question #20

Do you feel that you receive good value for your tax dollars?	Responses
Neutral	151
Agree	108
Disagree	87
Strongly Disagree	30
Strongly agree	10
	386

Question #21

What do you think will be the biggest challenges facing Elgin County in the near future?	Responses
Seniors services	115
Other (please provide your comments):	78
Maintaining high quality roads, bridges, and critical infrastructure	58
Emergency medical services	53
Not sure/need to know more	44
Support for business	38
	386

Question #22

Please pick your top TWO (2) priorities that you believe Elgin County should spend more tax dollars on:	Responses
Long-term care homes and seniors services	134
Social services and affordable housing (market rent housing, etc.)	131
Transportation Services (roads, bridges and infrastructure maintenance)	78
Emergency medical services (ambulance)	74
Library & cultural services (including museums and archives)	64
Public Health	63
Other (please specify)	63
Solving other emergent challenges such as connectivity, housing, etc.	55
Providing grants for community programs, services and even infrastructure	43
Not sure/need to know more	18
	723

Question #23

Acceptable ways to increase spending on these services include (please check all that apply):	Responses
Finding efficiencies	217
Decrease spending in other service and program areas	152
Make increased spending conditional on increase in provincial funding	136
Increase in tax levy	50
Not sure/need to know more	43
Other (please specify)	15

Question #24

Fewer tax dollars should be spent on (select top TWO that apply):	Responses
Providing grants for community programs, services and even	124
Not sure/need to know more	122
Library & cultural services (including museums and archives)	98
Public Health	68
Solving other emergent challenges such as connectivity, hou:	56
Social services and affordable housing (market rent housing,	48
Transportation Services (roads, bridges and infrastructure ma:	39
Other (please specify)	29
Long-term care homes and seniors services	28
Emergency medical services (ambulance)	8
	620

Question #25

If tax increases are necessary to maintain or improve the level of services provided by the County, what would be an acceptable yearly tax increase over the next 10 years.	Responses
0-2%	211
2-4%	80
0%	66
Other (please specify)	16
4-6%	8
	381

Question #26 - Comments on Separate Tab

Budget Committee or Council regarding the 2023 Budget?
See Tab for Question 26

Question #20 - Please indicate why you feel you do or do not receive good value for your tax dollars:.

Admin

Compared to urban neighbours I believe rural dwellers pay more than our share.

Confusing between what is and isn't provided between the upper tier municipality and the lower tier municipalities. Really, there should just be one big municipality

Council has been addressing the needs of the taxpayers in a fairly balanced manner.

County council just adds whatever they want % wise every year and it needs to stop.

Government bureaucracy is completely out of control .. red tape and double layers of agencies are so unnecessary

Greater efficiencies/values could be had with Elgin County and City of St. Thomas working together - as a collective region.

More emphasis on the spectrum of health care services - required for an aging population.

I live in Aylmer and the county does not maintain our roads except for Hwy 3 and Hwy 73. We do have a library but what else does it provide for the town?

Lots of duplicate services

Many duplicate services offered by other government funded reasons or Municipalities create wasted tax dollars. Seems like job justification.

More money allocated for front line staff/less on administration.

Our town has an excellent Ambulance service, Fire service and great roads in general. The LTC facilities are being upgraded and it will be a great place for those who need care in the near future. We do not need all of the bells and whistles for all of our services we just need quality of service. I feel the needs in our local areas just need to be maintained and kept basic so many needs are met. Rather than having higher end products and services which caters to those who really do not need the extras. Keeping things simple and manageable is the better way to move forward. Keeping websites on businesses and the communities we live in is one way to put the word out to the constituents and this cuts down the costs of advertising.

Overlap and separation between services provided by Municipal and County is unnecessary; a single service provider would make more sense.

Require a full independent operating audit of all County expenditures.

Road are maintained. Great garbage collection. New businesses. Great police firemen. Awesome hospital

Spending on administrative services should be significantly reduced

There has been little transparency from the local government since we moved here 5 1/2 years ago. It's irresponsible for me to comment on things I know nothing about. How can I say whether libraries need more, less or neutral funds when I don't know how many people are using libraries now. This was just an example but all services can be substituted for the libraries.

There is too much bureaucracy and not enough tangible.

Things that are promised do not get done. Too many municipal & county staff putting in time instead of working.

Too much inefficiency between levels of governing

Too much is spent on administration not enough actually gets to the services needed.

Too much money is being wasted. For example, we built a Provincial Courthouse that we absolutely did not need. We should have partnered with the City of St. Thomas. Our politicians are compensated without thought to the tax payer. Example, politicians invoice County Council at the Federal km rate, not the Provincial rate. There are so many examples of where money is being wasted, I could write a book.

Too much money spent on administration and bloated bureaucracy instead of actually getting boots on the ground work done. If we are funding 3 long term care homes in Elgin then people who live in Elgin should get priority for these homes when it's time, otherwise why are we funding this??? Also, how often do our old bridges get checked? Hopefully more since the one in Port Bruce collapsed. Too many "management-type" people at Elgin County making more money than they deserve.

Too much spent on administration rather than actual needs. Too many "SILOS" used to protect certain special interests.

We seem to give money to less important programs, while other programs suffer ,

Amb

Desperate need for more ambulances

I feel it is fair but more needs to be allocated to ambulance services. They are severely understaffed

Roads Ambulances are very needed in Elgin and Aylmer

EcoDev

I see a lot of effort on behalf of the city to try to bring in business and attract new residents. I also know that St Thomas runs one of the best LTC homes in and around the area.

I think one of the best things the county does is grants for small business. It's what makes Elgin county a pleasant place to live, and therefore attracts more people. Malahide taxes are quite low. St. Thomas taxes are ridiculous for what you get, which I know is beside the point. I hope you will continue to support activities for Youth, i.e. Aylmer and Malahide split the Aylmer pool, and I hope Elgin county could be part of that.

No activities for people to do

The Small Business Centre in St. Thomas is very helpful, but other Elgin Economic Development Initiatives are lacking - should have partnered with St. Thomas EDC

Too much is spent maintaining tourist destinations, so people can come from London use the beech, spend nothing and leave

We have a great County but our focus on drawing new industry to the County has diminished drastically over the past two years. St. Thomas seems to get the priority focus; understandably because they are a larger population however rural communities seem to be forgotten about. In the past we had an active Manager of the economic development department that was driven and focused on developing programming to draw businesses to our area. We are happy to see a new person in a similar role however not feeling a sense of action.

Eng

- Contracting essential services vs. having them as full time jobs. We should invest in full time jobs.

- SCC should not have received the ICIF grant.

Considering the percentage of the tax rate the county collects, I see very little, if any, effective spending other than a lot of signage over what I consider small projects.

Could be handled better in some areas - like not buying new vehicles all the time.

Curb side services good, don't have kids in school any more but think roads in our area need attention -

Good roads, good library system

Good value on library, roads, core services, problem is poor spending division. Ex. the place for public health, the repaving of Dexter Line, when the surface had absolutely NO cracks, etc. Don't waste our money.

how about better road maintenance im always scared and worried driving to work for the county in the winter because there is NO SNOW CLEARING AT 5 AM

Our roads are turning into a mess. Weeds and brush to the road side.
Deer on the road all the time.
Mow roads to the fence line!

Our roads in the country are maintained throughout the year.

Projects like the port Stanley bridge were mismanaged. \$1000000 just for electrical was ridiculous Elevators in county building were way too expensive.

road maintenance

Road maintenance poor (last year gravel (and too much sand) put on road with insufficient oil/tar to hold in place) . No sewers, no free parking in Port, Kettle Creek needs to be maintained (dredging, ice abatement), improve mental health services.

Road maintenance is a concern for me. Snow clearing and grading roads is done very well in our part of the County. Investment in tech infrastructure is appreciated and library services are great. Although I am pretty easy to please.

Roads maintained, winter road clearing, cutting grass along roadways, pool, garbage

Rodney downtown roads should have been completed a long time ago
Drain/property fixes are not getting done by township
Company running ambulance service is not a good business for it's staff or for the public service

Snow plow is timely, roads are being worked on, houses being built. I feel I have good value.

Sometimes lack of coordination of township and County re road signs e.g. Magdala Road as causes residents undue traffic missing turn and turning around in resident's driveway Large signs formrly direct traffic taken down. Why?

Still on septic, road is a disgrace, no sidewalks but more traffic, and building all around us and no farmland left!

Tax money is spent recklessly. Projects have endless supply of money that is wasted to get it done. Private sector business cannot spend recklessly and stay in business. Standards are set for larger cities that don't apply to our area.

Taxes are increasing but there is nothing to show for it!! No improvement on roads, absolutely NO improvement in Ambulance service or increase in nursing home spots

Gen

- Council has for years been very accountable.
- Increases have been fair
- Recent investments in social services reflect current needs.

Accelerating tax increases are disproportionate to services provided.

All services are overcharging.

Because tax dollars pay, in part, for the basic services we need.

Because the things I think are important aren't being taken care of. I don't feel Tax money is being used for the right reasons.

Cheaper than other municipalities ... same services provided

Don't agree pensions should be taxed.

don't necessarily use all the services

Every spring I need to fix my lawn since your sidewalk cleaning machine ruins it.

Good services delivered to residents.

I don't have much to complain or praise about

I don't use many of the services

I don't have any complaints regarding the services I receive therefore they are doing what I need.

I don't use most of the services my tax dollars pay for.

I feel I receive good value because the services I use are well run and available.

I feel like personal wage increases in council and top people in government need to stop and the money needs to be put back on front lines where everyone will benefit from.

I feel tax rate is too high for services received.

I have everything I need.

I have what I need.

I pay over \$5000 for a rural
Property - house on 1.5 acres - septic and well
mpac info is outdated - highest taxes I've ever paid out of middkesex cevtre - London , Oxford

I would like to see more tax dollars going to private schools, even if it's not completely funded by government, some of it should be. I don't support tax dollars funding abortions.

In 2022 very little has been done to improve anything

In new build havent had a full tax bill yet but looking at the rates they are very high not sure why
Now that there are 2 new subdivisions tax income increased??

It's higher than Middlesex. What are they doing differently?

Less people sitting Behind a desk in an office asking for surveys that a lot of people don't even end up doing and she go out into the community door to door to find out what they really want and need

Lots of improvements need to be made

New here, so I can't comment specifically.

No removal of yrd waste on a regular basis. No public transportation.

No search for efficiencies

Our taxes are 5000 per year and rising

Our taxes are some of the highest around. Even the neighbouring Thames Centre is significantly cheaper.

Our taxes go a long way for garbage pick up, policing, infrastructure, water treatment etc

Pay over \$16000 in property taxes and receive the same services as someone paying the average \$4000.

Roads are being repaired and maintained. Snow gets removed. When I call I get emergency services.

Services stay the same but taxes rise at a higher rate than inflation, at least double

Services that are important to me are not listed.

Sine we moved here we pay way more in taxes than living in a city. So not sure where else I would see the value. Will definitely have to educate myself.

tax dollars subsidize inefficient county services and a top heavy bureaucracy with no accountability to the tax payer.

Tax rates are too high related to services received.

Taxes are high, but I am aware that rural living means having large areas to maintain.

Taxes are too high for services in small town

to many to list

Too many services are being duplicated in county and municipality.. too many levels

We need more accessible programs and transportation asap.

We pay more and more in taxes but get less and less return.
You should say where ALL our money is spent and on what

Lib

There needs to be increased funding for library and cultural services. The library needs more hours of staffing and operational should have a more visible presence in the community. The heritage centre should offer more events to that attract a range of engagement and attract more tourism and appeal to a younger audience and families. CE is growing rapidly with more young families. The libraries need to be hubs for community and post covid offer more resources to families and better and more hours for accessibility.

LTC

As the population ages.....more LTC homes need to be built in Elgin...ASAP!

Do we really need 3?

I believe the allotment of where the tax money goes does not reflect the majority demographic of St Thomas in 2022, with an average age of 42.2 years-old. A lot of money is allotted to Elgin Manor, Bobier Villa and Terrace Lodge are Elgin County's owned and operated Long-Term Care Home. How much of this funding goes to the individual homes and how are the services being funded?

I do not think we need 3.

I feel that our tax dollars are not reflected in staffing long term/senior residence.. This needs to be addressed

I feel we pay high taxes in the country for the services we receive, I do think the smaller towns are often forgotten and that our longterm care homes are in dire need of more staffing and upgrades example dining rooms so small now due to bigger mobility chairs of residents these rooms were not designed for this and our residents are crammed in

I question if we really need to support 3 senior's homes. We do need more senior housing.

I would like to see an increased investment in LTC Homes - specifically with respect to staffing, increased wages to retain and support staff to provide higher quality of care.

More needs to be done to provide places for seniors. Terrace Lodge should have been built to accommodate more people. I tried for 5 years to have my mother placed there. She had to go to Bonnie Place with no air conditioning, which at times was unbearable. More needs to be done to enlarge the Aylmer Library. It is the one free service for lower income families, as well as others to enjoy. It's a diamond in the rough.

The County homes , since greatly funded by the residents, priority should be given to our residents or the province should pay for the homes in its entirety.
Tax dollars should not be given away in grants , charities or other relief/ assistance endeavours. Residents if they feel these things are important can always give privately to causes they feel are important to them.

There is so much waste in Home care dollars but such a lack of home care services.

Planning

Belmont has historically been treated like the unwanted step child. This year some cosmetic up grades have been initiated. but there was no communication between the residents and the county as to what was planned or how it was to be implemented, and we certainly were not consulted as to what is important to us.

I feel council is opaque in its decisions and planning. I think the investment in attracting growth is high while the results are low. I think the investments in schools are high and the planning is poor and outdated - reactive.

I feel that in the planning department a qualified planner should be in place and that person needs to be objective regarding building in the neighbouring communities. Elgin has allowed and supported a development without insisting the study of the aquifer be completed and neighbours have presented to the municipality expressing concern that they who live there already have problems with consistent water supply. Also need to encourage other councils in neighbouring municipalities to embrace the Elgin County Plans regarding health standards and mental health since it is the opinion of our council that they adopt the minimum recommendations provided by Southwest Public Health regarding COVID precautions and we have a large number of antivaxers.

I see a lot of new development but there still needs to be increases to our taxes. I support new development but such a large increase with development charges should help us maintain

I was born in Southwold and raised in Central elgin and have watched the changes over the last 48 years. The natural environment has gone down hill so bad. As kids we would never think twice about swimming in any local creek and now I wouldn't even rinse my hands in any of them. Cleaning up this beautiful county should be a top priority.

Planning services seem to be lacking... no attention to natural heritage what services being provided by the county versus municipality is not always clear.

Residential taxes we pay are out of line with other communities...for which, my family receives little value. We are concerned that with rising home values in the area this will continue to be the case unless mill rates are adjusted (lowered) to ensure that residents are not priced out of their homes. With increasing residential developments in Port Stanley and the increase in residents paying taxes, one would expect the tax burden to decrease based on the larger tax base supporting existing infrastructure that is not substantially changing.

Tax dollars are used as efficiently as possible. However, the county and the county councillors need to understand that development charges should be implemented on a County level so that 'growth pays for growth' and that the tax dollars aren't spent to accommodate any growth in the County. By incorporating DC's, developers will assist in paying for growth related services, which will ease the high tax rates that many deal with in the County. It is understood that local municipal partners balk at County DC's because they feel these funds won't see their way back to their municipality, but they will in the form of lower tax rates (or lower increases in tax rates).

The two tier system does not work well in its current state. Why should it take 18 months or more from someone to get a simple severance? You approached the city about joint ED work then rejected their offer!! Stop wasting our money!

Too much money spent on legal planning and redoing plans over and over and consultants companies.

We farm and pay over \$16000 per year in land tax. We receive the same services as a homeowner paying the average \$4000 in tax. Is that really fair? We purchased land which you (land division committee) declared could never have a house built on. Therefore there will never be a child go to school from that property but we still have to pay education tax on this property. Is that really fair as it was you who said that there was no children from that property. Maybe we should sue over this and get it changed for everyone province wide!!!

Grand Total

Question #21 - What do you think will be the biggest challenges facing Elgin County in the near future?

Admin

- Connectivity! Both technology and transportation.
- Government employees creating programs to justify their employment
- Keeping taxes reasonable. They are now so you will have an issue correcting the situation.
- Maintaining current service levels with the increase in population.
- Providing fibre internet to all residents in the county
- Spending the more than adequate budget efficiently and intelligently.
- Upgrading internet services and maintaining population as the county ages.

EcoDev

- Cleaning and maintaining the beautiful natural spaces the county has to offer.
- Keeping people in the area, not selling and moving to cities/towns with more available stores, hospitals, services, etc.

Eng

- Greater accessibility for all (have you heard of the AODA?)
- Maintaining road works (roads, bridges, and infrastructure as a whole and police). The lack of taxes the municipality collect and has to work with could be overcome by building communities. The municipality should look at the whole picture as operating a business in real life.

Gen

- Adapting to climate change
- Balancing the need for all of the above, while maintaining fiscal responsibility to tax payers.
- Bringing costs under control to therefore maintain taxes.
- Climate crisis and incorporating more clean energy and sustainable practices into our County.
- Environment!
- Keeping costs and taxes under control.
- Keeping us free! & Free from intrusion by the feds.
- Stay within a set budget

Planning

- Attracting and planning for residential, commercial and other development to help our communities thrive.
- County-wide planning services to ensure development is directed away from natural heritage features.
- Managing growth and developing a clear vision for the future. Worrying about appeasing old people and farmers while not thinking big enough
- Planning and development since the Ford Government is pushing communities to build but doing so cautiously especially when municipalities with partial services are pushing to build without all testing to provide a safe build to the families they build for.
- Rural transportation and senior housing. Not LTC.

Servicing and promoting industrial lands to attract major players to Elgin County to help lower or maintain the current tax rate for all. Developing affordable housing to attract employees and help solve the labour shortage issues across the board.

The pressures of growth mean services need to be maintained. Elgin needs to charge larger development fees and embed a cultural plan with the funds. More infrastructure costs should be absorbed by developers. Other communities have included cultural plans in development fees such a funds being allocated for community festivals, public art work in subdivisions and the building of new parks and play structures. Sidewalks - are also essential for safety and to connect new subdivisions with other parts of small towns. Elgin needs to be more visionary with its approach to planning and also include more diverse and indigenous voices when making these decisions. Maintain roads but also balance this with a strong and robust cultural plan that is forward thinking like that of St. Thomas. Growth is happening. Also more transparency and public consultancy and a better communications plan is needed to keep the public informed and engaged.

Urban sprawl

SocServ

- The need to build a Hospice in Elgin County to provide dedicated palliative care services to support community members at end-of-life,
- The need to build a Hospice in Elgin County.
- The need to build a Hospice in Elgin County to provide dedicated palliative care services to support community members at end-of-life, while supporting caregivers and families.

It is important for Elgin County to also provide support for this build and ongoing needs to support end of life in Elgin COunty

- 1.The need to build a Hospice in Elgin County.
- 2.The need to build a Hospice in Elgin County to provide dedicated palliative care services to support community members at end-of-life, while supporting caregivers and families.

A hospice is needed in Elgin County to provide dedicated palliative care to Elgin County residents and support for caregivers and families

A Need to build a Hospice in Elgin County. This is a need that is presently not being met and a dedicated palliative support is in such need to support community members at end of life. Needs to be support also for families and Care givers.

Addressing the homelessness, drug and mental health crisis occurring in St. Thomas. With our amazing growth of 6.5% since 2016, the

Affordable housing

Affordable housing

Affordable rental units for those of us living, barely, from pay cheque to paycheck even though we make relatively decent money

As an aging population will need a Hospice and financial support for this.

Building an Elgin County hospice

Develop infrastructure to support growth. Affordable housing. Care and services for destitute and mentally ill. Business development.

Elgin County needs a hospice to be built

equitable distribution to provide housing opportunities to all settlement communities who are all creatures of the county and should be nourished in an equitable manner to be progressive and sustainable communities for the citizenery.

Having a Hospice to serve this area. This should be part of the annual budget to ensure people have support at the end of their life. A health care from birth until death
Homelessness and violence
Hospice is a missing piece in our community. Many people feel our treatment of our elderly reflects badly on Elgin as a place to live Hospice. We need support for our aging community.
The need to build a Hospice in Elgin County to provide dedicated palliative care services to support community members at end-of-life, while supporting caregivers and families.
Housing and attracting/retaining workforce age population to support the economic development within the county.
Housing!
Housing!!! Not just for homeless and subsidized housing. I mean for people like me who work full-time, single, with 3 children and barely can make ends meet, let alone move out of my home that is crumbling and falling apart because there is no affordable housing
Housing. There is a crisis. More and more homeless and displaced people. We need shelters, transitional housing as well as affordable housing. Also, it is embarrassing that the County has not yet supported the Hospice project to date.
I believe maintaining enough affordable and accessible housing is and will continue to be a large problem facing this community.
Keeping housing affordable in the face of higher taxes and inflation.
Lack of health care service - including palliative care through end of life (both in-home and in dedicated facilities). Hearing a lot about a new/local hospice coming - long overdue for our region. Our medical community and hospitals need this kind of facility/services.
More affordable housing
Need a hospice in Elgin County to support end of life and the families.
Need for Senior and health care. The proposed hospice is of utmost importance.
Rural social services (rural childcare???)
Seniors services including Hospice.
Solving drug problem. We really need to do something about them. They are taking up too many resources (firemen, police, medical) we are not feeling safe in our town. Businesses are having to deal with theft and damage. This should be too priority.
The homeless issue
Better services for children in education, safety, child care etc.
The homeless situation needs to be addressed by providing accurate supports. When the psych hospital was around people were getting the assistance they needed. The homeless that are being housed are living in deplorable conditions.
The Hospice is both a medical service , a senior service and an entire community service
The need for a Hospice to be built in order to provide palliative care services as needed to patients and their families.
The need to build a Hospice in Elgin County
The need to build a Hospice in Elgin County to provide dedicated palliative care services to support community members at end-of-life, the need to build a Hospice in Elgin County to provide dedicated palliative care services
to support community members at end-of-life,while supporting caregivers and families
The need to build a Hospice in Elgin County.
The urgent need for high quality end-of-life care for residents and families in Elgin County. Hospice of Elgin should be a top priority.
There is a real need for affordable housing options in the county. Not everyone wants to go to st thomas to live.

To build a Hospice in Elgin County to provide much needed dedicated palliative care services to support community members at end-of-life, while supporting caregivers and families.

We need more priority and focus on a Hospice in Elgin County.

Grand Total

Question #22 - Please pick your top TWO priorities that you believe Elgin County should spend more tax dollars on.

Broadband

High speed internet

Where is the high quality affordable internet for rural people? Everything in this county is designed with urban centres in mind. Where's the support for our rural taxpayers?

EcoDev

Economic/business development; increased residential communities. Watch Dutton grown and develop so beautiful, should inspire West Lorne to do the same.

Helping get more commercial businesses.

Small Business grants

Supporting small businesses and community development. We need more housing in these rural areas to broaden the tax base.

Efficiency

County right-sizing.

DO NOT INCREASE SPENDING!!!

Get more efficient. No extra \$\$\$

None!

Budget better

Stop looking for more places to spend money on.

Eng

It's cheaper today than it will be tomorrow to build or expand roadways to handle volumes of traffic. You've barely got a major road going thru Aylmer east and west right now and all the roads that go north/south are all single lanes. Basically they are all in a state of paralysis without the upgrades.

Our roads are in stellar condition here. We definitely don't need to spend to replace roads that are in good condition.

Safe transportation services for bicycles, such as separated or barrier protected bike lanes.

Library

Every single one of these is important to ensure we have a balanced County system. Please continue to support them all!
In particular, I am a library user and love the services that they provide to our communities.

No Increase

Keep as is, without over development

Planning

Planning Services and infrastructure

Senior Services

Along with long-term care and seniors' services is the vital need for the hospice which is so important to have for our community.

Senior home Care to stay out of long term care homes. This includes senior transportation services and retirement living.

SocServ

•The County to provide financial support to help build Hospice of Elgin.

3.The County to provide financial support to help build Hospice of Elgin.

A one-time contribution to the Elgin Hospice capital campaign has great merit in bringing a new service to Elgin that will benefit all residents.

Adding annual financial support to Health services including a Hospice

Build a Hospice of Elgin.
Contribute financially to the building of a Hospice of Elgin.

County of Elgin needs a Hospice we are the only area our size without one. This is badly needed.

County to provide financial support to build hospice

Drug situation

Financial support to the building of a hospice in Elgin

Hospice

Hospice

Hospice of Elgin

Hospice- provide financial support to help build Hospice of Elgin. We need this service as soon as possible.
Hospice services.
Mental health
Mental health supports
Provide financial support to the Hospice of Elgin which will provide end-of-life services to our population . All ages as receivers of direct care or family and caregiver supports .
Support for a Hospice.
Tax dollars should be spent on building a Hospice without raising taxes.
teach life skills/budgeting for those who always need assistance to make financial ends meet. Have more walk in clinics/health care so people can receive the treatments they need before their condition worsens
The County has a social and moral obligation to financially support Hospice of Elgin.
The county must provide financial support to help build the Hospice of Elgin.
The County of Elgin to provide financial support to help build Hospice of Elgin. This investment will support patients and families, and support healthcare system partners as well.
The County to provide financial support to help build Hospice of Elgin
The County to provide financial support to help build Hospice of Elgin.
The County to provide financial support to help build the Hospice of Elgin
We really need a hospice. With a more senior population than most areas we shouldn't have to drive out of the county.
Youth Services
Youth programming, which technically goes to community programs, services and events, but I wanted to be specific about where within that category.
Youth support and activity programs for lgbtq+ as well as cis gendered youth.
Grand Total

Question #23 - Acceptable Ways to increase spending on these services include (Please check all that apply (Other Comments))

Find Savings

Salary increases should be minimal. should have a savings on community events due to pandemic lockdowns

New Sources of Revenue

Let's invest our tax dollars into programs/services that are going to bring money into our towns.

Events to offset the costs

Development Charges

Seek more participation by the private sector

Increase fees from developer

Decrease Spending

Stop spending more.

Live with in your means.

Decrease wage increases to people who are already on the sunshine list. Redeploy money where it's needed.

Cut fat and salaries at office

Efficiency

NO TAX INCREASES. BECOME MORE EFFICIENT.

Provincial Funding

more effort should be made to obtain provincial funding especially for health care and affordable housing

Community Service

Make people on community service clean the trouble areas such as the crown land on mill rd. And when people are caught dumping there garbage make them responsible for cleaning the entire area they dumped there garbage.

Long Term Financing

Long term financing, commit money over 7 to 10 years which would reduce our long term care costs as well to have a hospice

Stay the same

Not necessary

Zero Increase

No increases at all! Put the money back into the citizens pockets!

Grand Total

Fewer tax dollars should be spent on (Other (Specify)):

Admin

Administration

Administrative costs

CPI

A fiscally responsible budget should adequately support all of these services, as such a reduction in tax dollars/support to different areas would hinder and prevent access for people/tax payers who need these services.

Duplication

combining the libraries and the museums would be a good long term investment. Rather than paying for two separate community buildings. This goes for all our communities not just one.

Over-lapping services

Gen

Government spending

Hard to decide. All important

I'd have to see the budget to be able to answer this question

Increasing capacity in our hospitals to provide care for more then 1% of the population

It's too easy to ask taxpayers where spending should be decreased...taxes need to be managed by the county to prevent inefficient spending and with an eye to providing required services within a budget that does not increase unreasonably year over year...and is not just increasing by market value increases in residential home values.

Keep as is, we'll balanced.

Match COLA.

Statues

Infrastructure

Need more services and need to pay for them.

Providing developers with infrastructure like sanitary swears if not enough to build. Cost should be the responsibility of the developer and the developers should be completing all studies to ensure the safety of the people they are building for as well as ensure they provide education related to water filtration systems and how to maintain them when homes purchased to ensure purchaser and families maintain their homes as needed to support their ongoing health.

Salaries

Admin salaries

More information is needed about how, specifically, the money is spent. If "Ambulance Services" and "Long term care" means that administrators of those services are making a huge amount of money but the services themselves are lacking then yes, perhaps that needs to be changed.

Municipal leadership salaries

Over paid and over financed government employees

Over staffing and overspending within government

Salaries

Separate Services

Seek more input and participation from all sectors of society in the County

Surveys

Surveys, studies, committees

Grand Total

Question #25 - If tax increases are necessary to maintain or improve the level of services provided by the County, what would be an acceptable yearly tax increase over the next 10 years.

2-4%

2-4% is appropriate, however - there are areas that DO NOT pay enough. When you look at everything from a cost per mile or a cost per person.... some things just don't make sense or add up!

Depends on how the services are approached. If researched and all precautions and testing provided then 2-4 % would be reasonable.

CPI

At or below CPI

Increases should keep be generally consistent with the rate of inflation. Otherwise, funding is decreasing.

The same as inflation

Efficiency

Budget!!!!!!

Stop finding reasons to increase taxes!

How to answer? Inflation? Maintain should not require increase other than inflation. Improve...perhaps 1% (after inefficiencies have been reduced)

What happened to the monies that were not spent during shut down???

Stop wasting money on pen pushers that are not needed

Growth

New builds should bring in additional \$\$

Zero

Again too easy, a zero based budget approach should be taken every year...with the goal of improving services ...while reducing the taxes paid by individual households...we are a growing community...development fees and an increasing tax base should make this possible.

No

0% increase to pensioners

There shouldn't be any increases until the county can 100% account for the funds they already receive.

(blank)

na

Not sure

Grand Total

Question #26 - Do you have any other comments or suggestions for the Budget Committee or Council regarding the 2023 budget?

Add Service

- To build a healthy community, an investment in Hospice is essential to our infrastructure.
- Financial support for Hospice of Elgin is a worthy investment to support patients, caregivers, families and our healthcare partners.

- 'To build a healthy community, an investment in Hospice is essential to our infrastructure.
- Financial support for Hospice of Elgin is a worthy investment to support patients, caregivers, families and our healthcare partners.

-

- 1.To build a healthy community, an investment in Hospice is essential to our infrastructure.
- 2.Financial support for Hospice of Elgin is a worthy investment to support patients, caregivers, families and our healthcare partners.

A financial contribution to Hospice of Elgin will benefit rural people who are dying (and their families) who now have to travel out of the area for this service.

A hospice is essential in Elgin County to support our residents during a very difficult time in their lives and to relieve stress on our hospital and other long term care facilities.

A hospice is needed to lessen the burden on the hospital, home care and long term care

As local taxes I do not agree with supplying more dollars to health care... as important as it is, it should be senior governments responsibility. I do not agree with Council supplying dollars to projects and charging our taxes. I am thinking of the hospital 10 year grant and I understand the Hospice wants that. As much as I believe in hospice care, it should be my decision to donate money, and then get my tax receipt, not Council to decide and charge me. As farmers we are paying for human services on bare land and this would be another example. That determination of paying out of our tax bill also precludes others such as renters for paying for the human services.

Available health care in town and access for ALL who need it.

Building a healthy community means building a HOSPICE !

Elgin county needs hospice services.

Financial support for Hospice of Elgin is a worthy investment to support patients, caregivers, families and our healthcare partners.

Get on board with Hospice of Elgin, a hospice for the whole county, not just St. Thomas!!!

Give significant financial support for Hospice of Elgin.

Investment in hospice is also essential to our infrastructure

It is important to build a healthy community, and a Hospice is essential to our infrastructure. Financial Support for the Hospice of Elgin is a worthy investment. The residents of this county deserve this service to support patients, families/caregivers and support our health care partners.

It is important to invest in the building and supporting of the Hospice of Elgin.

Long term care needs help immediately. Too many chiefs and not enough workers!!! So sad how fast it has gone downhill and how management is only about the money and not the care.

Mobile health services are an excellent idea. The mental health of people has declined since Covid-19. It's important to support community events and increase recreational activities for everyone. The investment would provide a proactive approach to cut medical and mental health issues in the future. Reviewing transportation options should be explored. It's a shame that trains have disappeared. There are a lot of accidents that could be avoided. Intersections need to be better lit with signage that can be read at night. On dark nights it's impossible to see upcoming intersections or stop signs until it's too late. The roads are good but the lighting, especially at intersections is poor, resulting in unnecessary accidents. Signage needs to be replaced. They are not reflective at night.

Please let us be compassionate to our elderly. End of life affects all of us, let us look after our own family here in Elgin!

Please seriously consider support of a Hospice in Elgin county.

Prioritize a local hospice for local families.

Priority is high speed internet

Support to the Hospice aligns with the Strategic Plan to build a healthy community and is essential to provide supports to our citizens for years to come .

The funding to the hospital can be continued in the form of support to the creation of a residential hospice to our community . It is incumbent to administration and Council to be educated on the needs and the value of this health and social service to its citizens .

Tax Money is needed to support the Elgin Hospice

The one-time capital grant to Elgin Hospice could be pro-rated over a number of years until the project is completed thus limiting its impact on any one year.

To build a healthy and vibrant community, an investment in Hospice is essential to our infrastructure. Financial support for Hospice of Elgin is a worthy investment to support patients, caregivers, families and our healthcare partners.

To build a healthy community, an investment in Hospice is an important part of the Elgin County infrastructure.

To build a healthy community, an investment in Hospice is essential to our infrastructure. Financial support for Hospice of Elgin is a worthy investment to support patients, caregivers, families and our healthcare partners.

To build a healthy community, an investment in Hospice is essential to our infrastructure.

We need a bus service between Elgin county towns and London. Transportation to hospitals, colleges and universities. University and college should be accessible to all. Not everyone can afford to live on campus/housing, nor should that be the only option. Students should have the opportunity to attend ongoing education and be able to live at home. Enough debt is acquired through education without adding the cost of housing or the debt of owning a vehicle. This would also reduce the carbon footprint with less vehicles on the road servicing day and evening classes.

We need a Hospice!

Please invest in Hospice as part of an important infrastructure for our community. Financial support for Hospice of Elgin is a worthy investment to support patients, caregivers, families and our healthcare partners.

Efficiency

Remember that many are on fixed incomes that do not rise at the same rate as inflation

A great deal is spent on infrastructure and road maintenance for county roads and land division. Efficiencies could be found here. Increase cultural spending - this has a domino effect on tourism and economic development. The economic return on cultural spending affects all budgetary aspects. Dealing with homelessness and housing could be managed also with development fees and allocating a portion of new housing builds to low income housing- NOT market rare housing but actually housing that benefits those in need. This mixed approach also removes the stigma of subsidized housing models and creates better communities. Growth is inevitable but the country needs to take a visionary approach to how it plans. Be bold! We've spent a great deal on emergency services and we are well equipped. We are also unique in having 3 long term care homes. A better way to manage and handle these needs and priorities should be considered as they absorb a large portion of staffing and budgetary needs. Although the care of our seniors is a priority especially post covid, the number of homes in the county make this spending disproportionate to communities similar in size. Finally more communication and flow is needed between the lower and upper tiers of the municipality. These operate in silos and often messaging is confusing and not clear. There needs to be better ways to prioritize communication between these channels for the sake of rate payers.

Appreciate common sense in decisions made

Basically I don't want to see a loss or reduction in services. I realize that the cost of living has increased and we are all feeling the stress of daily living. Please keep that in mind before you increase taxes.

Become more efficient.

Everyone is hurting. County Council has to live within the current budget. They cannot keep raising taxes.

Find efficiencies, amalgamation, less administration.

Find the fat and trim it!

Government employees are way too quick to raise taxes and spend

just keep a head on your shoulders and don't throw people's hard earned money away uselessly

Keep taxes low.

Look at right-sizing councils staffing, and committees.

Maximize opportunities for federal, provincial and other funding through various funding streams. There is no reason to leave money on the table.

Also look at programs run through FCM and related associations.

No deficits, no more overspending.

Please consider people are already struggling with current tax rates

Sharpen your pencils and cut waste!!

Streamline systems. Utilize web presence more effectively.

The majority of residents wages / income or savings/ buying power have been greatly affected the last couple years in a negative manner.

I am sure as council wants to look favourably to staff in relation to wages but staff wages and staffing levels should be delved into. Current local business and private wages / benefits should be a reference point.

Think before you spend. Think about the average person and what is important to them. Not councils pay raise.

Where there is duplication between Elgin County and the City of St. Thomas, more work has to be done. New partnerships are going to be essential to best serve our region as a whole at the most efficient use of taxpayer dollars. Enough of the politics - lets get tangible things done. Lets work together and get back to building things that improve people's lives!

Work together

Eng

Lack of traffic enforcement throughout the municipality and in the villages and hamlets create a lawlessness where speeding and dangerous driving put the lives of people at risk. Lack of recreational activities leave children with nothing to do but play on the streets. The combination of speed, careless driving and children on the road is a dangerous combination. Fulton Street in Vienna should be monitored and solutions found to deter speeders who might run over someone on a lawnmower, dirtbike, quad, bicycle or ... just walking. People and safety seem to be left out of the equation. Spending money on proactive deterrents would save money that is now spent on emergency services, healthcare and recovery.

Gen

Council needs to listen more effectively.

Force more to work so we don't have to pay for them

More funds don't on animal welfare and care, shelters

Put the money into longterm care and housing for homeless

Thank you for allowing us our 2 cents of input. This is tough stuff ♡

When picking a company for a project it has to be unbiased, can't allow council picking friends for jobs at higher cost

Growth

Make the Developers more responsible for paying for the necessary services for their Subdivision Developments. THEY need to be paying for sewer, water etc upgrades for NEW developments, NOT the existing residents in these communities. We will pay for replacement of our existing services as time deems NOT for upgrades so Developers can move into the area.

please stop building on good farm land

We are not in a situation where we have huge infrastructure and a dwindling tax base...like so many small towns/communities struggle with. We are a growing vibrant county and if we cannot find a way to make that fiscally beneficial to the existing tax base...what is the point in supporting this growth?

Housing

Affordable housing is a key priority.

Consider bi-laws allowing for garden homes and secondary living options to support elderly to stay with family.

County should be looking at building up instead of out. Once farmland is gone we can't make more

Lets not focus totally on housing but focus on helping others get on their feet so they can be active participants in the work force. We need more working class people in our communities rather than folks who are waiting for a hand out. Lets get the folks out there that need help the help they need and believe they can be self sufficient one day soon. Also lets go back to being simple living people who do not expect everything be given to us. Lets promote a strong work ethic and get back to what our forefathers and mothers have created. Bring back the innocent and simple way of life. This life we are living now is tooooooo complicated and confusing for our next generation. I would love to hear the results of this survey to see if any head way has been made. Please keep us informed through this site.

Stop the sprawl of pricey subdivisions and focus on increasing population density and small businesses in town/city centres

There is a real crisis in the area of affordable housing in the county. There are groups willing to tackle this issue but need funding to do this. There is also an increasing population of seniors in the county. Funding needs to be available in the community to support this population. Not just in the long term care homes.

Increase

EMS and public health needs a lot of help.

Increase library funding to be able to maintain community "hubs" to increase awareness of resources.

Inflation needs to be considered when looking at "acceptable" for tax increases.

Please increase LTC homes in our area!

Please take a long look at our county's paramedic services. They are severely short handed for the amount of people they serve. I'm honestly shocked that nothing substantial has happened because of the lack of them on the roads

Waiting 47 minutes for an ambulance for a elderly family member that fell & was injured & lying on the floor the whole time is completely DISGRACEFUL..!!!! Improve funding & demand an increase in ambulances to respond.

Yes, increased spending on libraries, and also support for local business, and a re-advertising of ElginCentives (eg. no one applied). A little gentrification would be nice - eg. large commercial vacant lots full of weeds!! Also not unusual to be seen anywhere on any of the large commercial walls on Main St., maybe some small potted trees, etc. etc. Anything. Thanks!

Library

Please don't overlook how important libraries and Cultural Services are to our communities. They educate and bring people together in a good way. We need more of this, especially as our population ages.

Planning

Purchasing property for commercial businesses like the green roof, etc.

There are no references to giving back to our community.
Protecting our ecosystems.

We are becoming a retirement community so plans need to be in place for housing and services.
Mental issues are on the rise and they need to be addressed.
It is good to see development on Dingle St. More pressure should have been asserted and not let it have dragged on for so long.
Hopefully this will not happen to the development off of John St. South. People left the Aylmer area due to lack of lots.
Something needs to be done about the Aylmer Library. So many wonderful programs are offered. They could do so much more if they had extra space.
The museum has a new home coming and now it's time to address the remainder of our Arts/Cultural program.
Do everything possible to get the rail line up and running. This would aid economic development.

You should be planning more green spaces, protecting water solubility of surfaces to prevent flooding.
Elgin County's investment in Planning and Development (including Land Division Committee) should be re-evaluated. More building is not necessarily what Elgin needs.

Prioritize

If you are going to fix the roads fix the ones that are in need.
Talbot street did not need to be redone when it was paved in the near past.
Plan Better!
Please don't waste our hard earned tax dollars on poor planning.

Reallocate

All the services listed are vital. Asking people to decide what needs "less funding" is impossible. I also think social services & cultural services need to go in the same category.

As a Community Social Worker (working in London), I explore all elgin county based small towns to AVOID low-income or shelter based establishments...I have seen first hand the rapid spread of substance use, Crimean activity and erosion of healthy communities when such services are put into place in small communities. This can decimate a town in less than a year. There are no sustainable services in small rural communities, so to open such services is not only moot, it is unethical. There is ample research and literature to support the above information.

Let's keep our small towns clean, future-focused, growth-focused (positive), and cultivate a future for all residents and children to live in communities f that are safe and with lower social risks than faced in London or St Thomas.

Definitely need senior housing (not LTC).

Cultural services needs to increase.

Tourism should maintain, taxes need to maintain or have minimal increase.

Elgin should be close to its citizens about the split in how its funds are allocated - which ones are fixed and what percentage is discretionary, so the citizens appreciate how honest the discretionary amount is.

Get rid of County - have Municipalities take over roads. Less tax, less office red tape. County performs no functions. Farms it all out.

Have better transparency,'

Remember to support the smaller outlying towns in Elgin...not just St. Thomas, Port Stanley and Alymer

I selected that there should be an increase in investment to Transportation Services. This should not be used to increase spending for the portion used by cars, but specifically to increase safety for pedestrians and bicycles (especially in built-up areas). This should be done by adding sidewalks and separated or protected bike lanes. If this is done by applying a "road diet", it may be that the increased spending needs are minimal. For example, Hwy 73 in the north side of Aylmer is so wide cars aren't sure which part to drive on, but there is no bike infrastructure and the sidewalk has gaps on each side.

It's a diverse county. Please consider equity. I am not Low German, but have worked with that community for years. Please don't forget them or discount them. Please continue to support MCC and other services to help these folks, who put our vegetables on the table. In the same vein, don't forget about our Migrant workers from all over, who are warehoused on farms, who might need help. Sometimes, I feel a lot of Elgin County's attention goes to Central Elgin (I've lived there) with the big houses. Don't forget Dutton, Aldborough, Malahide and Bayham, and when I say don't forget, make sure you have people making decisions that really "see" the needs in these communities. Thanks.

Keep your pencil sharp

Less bureaucracy and no pay increases for those in top jobs.

No more money spent towards surveys, studies, and committees.
Reduce management and other duplicate positions. Ex. restructure for dollar savings.

Please be thoughtful in your allocations. There is not enough money to go around as it is, so please prioritize carefully and accordingly.

Reduce management costs to increase general labour.

Re-evaluate administration positions - decrease number / more front line staffing positions (full time) / increase in wages.
Less part time positions in Long Term Care.

Spend more on Health Services and less on Low Income Housing.
Less spending on Police Facilities.
Have safer bike lanes.

Stop putting money into peoples personal pockets and start dividing it to services who are in need of catching up with demands.

Taxes are too high for household and other services received.

The kids are the future, focus on them!

Trying to do more with less isn't the answer. Let's decrease the taxes of those who are here by increasing the tax base we're drawing on. I believe we need to be spending more time/effort on developing our communities (more housing, bring in businesses, invest in arts, culture, travel and tourism, and support small businesses).

Reduce

Do we really need to support and fund 3 LTC homes?

I feel that doing a good job scouting out firms to do business with before hiring them based on bids. Also the quality of the job they do. No bonuses.

Also I don't understand why volunteer firefighters get paid. I volunteer in many areas and have never been paid to do so. Perhaps review all pieces on the pie chart as well as money that are in savings that generate interest every year.

Need to find ways to lower the property tax rate. It has become unaffordable for most people.

Need to maintain or reduce tax load. Everyone else is having to tighten their belt.

Stay out of our lives. Outlaw mandates of the POISONOUS covid vax. Protect farmers.

Stop over spending on building of government departments

We have way to much municipal government. It is totally unacceptable what private business has to put up with to operate in central Elgin. Arrogance and entitlement is how I would describe it.

Review

The county, in my experience, has rarely listened to our thoughts or opinions before as a "valued employees" in the LTC homes

Appreciate the hard work. Thanks for the opportunity to comment.

Elgin Council/ Budget Committee needs to be more transparent with its tax payers... More input should be asked from those that pay these hefty changes

Find better staff to stay within their own budgets. Also need a better and more knowledgeable head of finances.

Hire a qualified and respected as well as objective science based planner. When dealing with water employ those who specialize in water studies and ensure they have all information needed to make recommendations not partial information and ensure municipalities are not in a conflict of interest position when requesting the county's approval and support.

It is hard to choose when you really don't know dollar amounts and specifically what the pay for, more money needs to be spent on doing and not on long drawn out planning

Money out must not be greater than money in. Simple.

More transparency

Need to review closer

Please read these comments on this survey, instead of meeting with your own agenda

Please remember to look after your frontline employees in all areas of the County.

Tell everyone that everyone is needed. It is only a team effort that will accomplish real progress in all these factor's and areas.

Thank you for listening to us and for supporting your community. I believe all of these services are valuable. Everything the County supports currently and invests in is why it is such a great place to live.

There was also no mention of green initiatives throughout this survey and I find this concerning given that we are in a climate crisis. I hope that Elgin County is considering the extra costs that it will take to ensure our services can continue in a sustainable way for the long term. Please invest time and money into this now!

This survey is too basic,,reality is not so black and white

We need transparency and information before not after decisions are made by counsel .

Zero

0% because we are adding to population and residences.

Do not raise taxes at all. Decrease spending on staff etc. Make Elgin County free again!

0% for us. We pay way too much in taxes

Please at least hold the line on taxes if you cannot decrease them. Avoid debt which will become an even more expensive burden to your taxpayers. As much as it is a common occurrence where budgets are spent in order to avoid decreases in next year's budget allotment, we need to use common sense. E.g. Stop spending to replace perfectly good roads simply because "there is money left in the budget."

Really cannot afford more tax!

Grand Total



REPORT TO BUDGET COMMITTEE

FROM: Jennifer Ford, Director of Finance/Treasurer

DATE: October 25, 2022

SUBJECT: 2023 Budget Risks and Opportunities

RECOMMENDATION:

THAT the report titled 2023 Budget Risks and Opportunities, dated October 25, 2022 submitted by the Director of Finance/Treasurer, be received and filed for information.

INTRODUCTION:

The Executive Leadership Team (ELT)'s work on the 2023 budget is underway. The team has identified financial risks and opportunities that are likely to impact both the short and long-term operational plans/budgets. As part of these discussions, the ELT is very aware of the sustainability that may or may not exist within the plan related to certain external economic factors that extend beyond our control. This report serves to provide context to the immediate concerns as they exist for the County of Elgin.

DISCUSSION:

Rising Inflation (Risk):

The Executive Leadership Team has identified rising inflation as one of the most significant areas of risk to County operations. The impact that Covid-19 pandemic has had on our global economy has been substantial and the trickle-down effects of the resulting service interruption will continue to impact all businesses well beyond 2023. With recent projects, the County has experienced project delays and escalating prices resulting from product shortages and global supply chain disruption.

The current demand for integrated circuits ("chips") exceeds the available supply and this has resulted in a global crisis. The chip crisis has resulted in significant price increases and shortages. The constrained supply is impacting the County's ability to plan for capital replacement of equipment (ambulances, computers, etc.) and will have impact on both project timing and budget. Vendors are strained as rising prices continue, supply is short, and delivery times are extended.

Within the County's three (3) Long-Term Care Homes (LTCHs), food costs for residents has increased significantly and exceeds the subsidy received from the province per resident. Additionally, the need for enhanced Personal Protective Equipment (PPE) following the pandemic is likely to remain an industry norm for years to come. While the province offered "temporary funding" to offset the exorbitant costs of PPE, the funding is expected to end soon which will mean these costs will be downloaded to the County.



The rising cost of inflation extends beyond County services to the members of our community. Households have experienced increased costs for housing, food, fuel, and other consumables. Additionally, individuals within these households may have had job interruption or job loss which has significantly decreased their overall household income. The 2023 Budget Survey revealed that there is a desire amongst respondents to keep taxes affordable and/or minimize future tax increases while recognizing the need for improved delivery of certain services or increased levels of certain services. Recognizing the broad impact of the rising cost of inflation as the County plans for its 2023 budget is of paramount importance.

The October year-over-year Ontario Consumer Price Index (CPI) is linked to many of our contractual agreements and other operational costs on an annual basis. The County's ten-year Operating and Capital plan, in concept, is based on a conservative increase of approximately 2% in order to accommodate these annual increases. Since August, the 2022 increases to CPI have started to level off. In September, the Ontario CPI was 6.9% and therefore, staff anticipate the October CPI to be around the 7% mark. (<https://www150.statcan.gc.ca/n1/daily-quotidien/221019/dq221019a-eng.htm>)

The County is likely to have to accommodate an unforeseen additional increase of 5% to accommodate the 2023 budget. Based on the 2022 budgeted costs for both expenses in capital and operations, this equates to approximately \$5.5M if all areas of the County are impacted. This is problematic when compared to possible funding increases which have historically been increased around the 1% mark for Provincial and Federal Funding. There has been no indication that these will increase and a conservative estimate of an 1% has been included to cover any possible increases.

Staffing Challenges (Risk):

As identified by the large amount of unspent wages in the Q3 analysis, there are many areas of our business currently experiencing a shortage of staff, with the greatest shortage within the County's LTCHs. Recruitment and retention challenges are not unique to Elgin County, and it is expected that these challenges will persist well beyond 2023.

The Ministry of Health and Long-Term Care (LTC) has committed to issuing more funding to support LTC over the next three (3) years which will offset some of the County's \$5.6M investment in LTC. Additionally, the province recently announced funding that is intended to entice students and job seekers to enter into the condensed Personal Support Worker (PSW) program. While this is a step in the right direction, this initiative does not immediately improve the County's ability to recruit PSWs. Staff remain optimistic that the province's funding enhancements in support of LTC can be used to offset rising costs and inflationary pressures ultimately reducing the County's contribution to LTC. Additional information regarding provincial funding will be shared with County Council once it is available.



Recruitment and retention is impacting all County departments. While staff across the organization have “stepped up” in response to this challenge, staffing challenges can eventually lead to health and safety risks (burnout, etc.) and mistakes. The expense of additional costs due to overtime results in increased expenses and any savings associated with an unfilled position are lost as a result of overtime expenses. What’s more, it is increasingly difficult to retain staff who are overworked and unhappy as a result. When this happens, the County’s investment in training is lost along with a loss of institutional knowledge.

Technology and Software (Risk and Opportunity):

In April 2022, the County experienced a cyber security incident which resulted in a significant disruption to County operations and services. This incident revealed several opportunities for improved security measures and operational efficiencies. Over the years, County services have become increasingly reliant on Information Technology Services (ITS) to support new technologies and applications aimed at modernizing services. The County’s reliance on “on-premises” applications, rather than Cloud-based applications which are often more secure presents risk. During the incident, applications hosted “on-premises” could only be access when physically in the office, and were only available to a limited extent. Since the County’s website(s) are also hosted “on-premises”, our ability to communicate with the public over a 45-day period was restricted. In an effort to save money in the past, the County has relied on “on-premises” solutions / software. Cloud-based solutions will offer enhanced security, access from anywhere, and enhanced functionality.

Transitioning select County datasets to a cloud-based option offers:

- a more secure and reliable option from a risk perspective;
- less need for servers and data storage due to cloud based data storage;
- accessible by internal or external internet and by other virtual means;
- can offer more functionality than current software with an eye to more efficient delivery of information and service including mobile devices, training videos, etc.;
- improved efficiency
- less risk of service disruption for critical functions (LTC, payroll, etc.)
- a modernized approach to ITS

The risks involved include:

- more expensive option than inhouse solutions (there are some offsets related to savings on hardware needs and maintenance of software)
- products offer less customization which may require funding to support enhanced development
- integration between software applications may be more difficult and less flexible depending on what is required (may require funding to support integration and functionality)

- implementation and changeover can be temporarily disruptive and may result in additional work at the onset of implementation

FINANCIAL IMPLICATIONS:

The above conversation has been numerically compiled at a very high level below for illustration as known at the time of this report:

Risk (R) or Opportunity (O) Above existing 2% already included in Budget (High Level Overview)	% of possible incremental impact on 2023 Budget	High Level Overview of Impact on 2023 only	% of Tax Increase/ (Decrease) to Support Risks and Opportunities	Other Considerations
Added Inflation on Capital (R)	5%	\$1,229,535	3%	Consideration of effects on 10-year plan
Added Inflation on Operations (R)	5%	\$4,250,000	10.6%	Consideration of effects on 10-year plan
Possible additional Increase to Funding (budgeted at 1%) (O)	1%	(\$305,757)	(.7%)	Conservative amount
Additional Direct Care Funding (O)	Per Diem Value not based on Inflation	(\$1,776,888) based on 2022 amount	(4.4%)	Additional in year funding subject to Ministry guidelines on meeting targets
Staff Recruitment and Retention (R) Loss of knowledge base	Loss of productivity and possible targets not met	Unknown		Funding partners may choose to make this a metric that causes loss of funding or claw back
Technology and Software (costs based on experience with current project such as HCM)	Move to Cloud based options	\$125,000 \$110,000	(.6%)	Implementation of 2 per year and Annual Subscription costs (Possibly more cost for larger software applications)
Total cost of Increases			7.9%	

The above chart provides a high-level overview of “areas of greatest risk” for the 2023 budget, as suggested by the Executive Leadership Team. Staff’s work to design a budget that accounts for these risks is ongoing.

ALIGNMENT WITH STRATEGIC PRIORITIES:

Serving Elgin	Growing Elgin	Investing in Elgin
<input checked="" type="checkbox"/> Ensuring alignment of current programs and services with community need. <input checked="" type="checkbox"/> Exploring different ways of addressing community need. <input checked="" type="checkbox"/> Engaging with our community and other stakeholders.	<input type="checkbox"/> Planning for and facilitating commercial, industrial, residential, and agricultural growth. <input type="checkbox"/> Fostering a healthy environment. <input checked="" type="checkbox"/> Enhancing quality of place.	<input checked="" type="checkbox"/> Ensuring we have the necessary tools, resources, and infrastructure to deliver programs and services now and in the future. <input checked="" type="checkbox"/> Delivering mandated programs and services efficiently and effectively.

Additional Comments:

LOCAL MUNICIPAL PARTNER IMPACT

n/a

COMMUNICATION REQUIREMENTS:

This information will be shared with the 2022-2026 term of County Council as part of its orientation and budget deliberations.

CONCLUSION:

The 2022-2026 Council Term is about to embark on what is likely to be a very challenging budget deliberation process. This report is intended to provide preliminary budget information to the outgoing Budget Committee and will serve as a background report for the incoming Term of Council.

All of which is Respectfully Submitted

Approved for Submission

Jennifer Ford
Director of Finance/Treasurer

Julie Gonyou
Chief Administrative Officer



REPORT TO BUDGET COMMITTEE

FROM: Jennifer Ford, Director of Finance/Treasurer

DATE: October 26, 2022

SUBJECT: 2022 to 2031: Ten-year Budget Plan Overview

RECOMMENDATION:

THAT the report titled 2022 to 2031: Ten-year Budget Plan Overview, dated October 26, 2022, submitted by the Director of Finance/Treasurer, be received and filed for information.

INTRODUCTION:

During the budget cycle each year, the Budget Committee reviews the ten-year plans related to Capital and Operating. In 2022, significant time was spent on options recommended by the Committee with relation to Capital Plan for 2022 and beyond. The purpose of this report is to provide review the budget development methodology used by staff and provide base information for the 2023 budget.

DISCUSSION:

Ten-Year Operational Plan and Methodology:

The ten-year Operational Plan is presented in Appendix I and it is referred to as the “Net Income” Plan. Municipalities are only able to take on long-term debt to pay for Capital projects and are required to fund their Net Income Plan in full by the end of each fiscal year. (<https://www.ontario.ca/document/tools-municipal-budgeting-and-long-term-financial-planning/understanding-municipal-debt>).

Municipalities must also raise as much as we need through the Net Income Plan to fund our Capital Plan. Debt is not considered for Capital Projects unless it is absolutely necessary due to the fact that interest is an additional expense added to debt repayment that would then also be funded by the Net Income Plan.

The Net Income Plan includes Amortization which is a non-cash cost representing the use of capital assets on a straight-line declining balance. This representative entry is used to raise taxes for the purpose of funding the cost of Amortization to invest into the Capital Assets plan. Operations additionally will include funding that is provided to the County for the use of Capital such as the Ontario Community Infrastructure Fund (OCIF) and the Canada Community Build Fund (CCBF) formerly known as Federal Gas Tax (FGT). These are also part of the County’s Capital plan and make up a portion of the surplus funds in the Net Income Lines.

There are many line items in the County's Operating budget that are contractually tied to the Ontario October over October Consumer Price Index(CPI) like the Roads Maintenance Agreement with our Local Municipal Partners. Within the Net Income budget, Wages and Benefits and several other line items are subject to price increases. To represent this incremental increase, a conservative amount of 2% year over year to represent the CPI. In the past, this has worked well to predict increases as the CPI has hovered around this number. Fiscal 2023 will prove more challenging as the Ontario CPI for September year-over-year was 6.9%. We expect that the October CPI will be in the same range once it is released in mid-November.

Ten-Year Capital Plan and Methodology:

Approximately, half of the County's levy costs directly support tangible capital assets. The largest group of assets are managed by the Engineering / Transportation Services Department. It has been the County's practice to incrementally increase the Capital Plan by inflation each year. Inflation has experienced on average a 2% increase year-over-year. Assets that would be replaced within the ten-year cycle such as equipment and vehicles have been added when replacement is expected to occur.

Last year, the Budget Committee considered many options related to the Capital Plan in an effort to accommodate the necessary upgrades to the Capital Plan. Additional inflation was also added to account for and accommodate accelerating costs.

The Committee, and by extension County Council, agreed to implement the following option:

- ▶ Roads Capital Plan has been revised to eliminate select new/additional projects as compared to the approved 2021 Capital Plan and to plan for the permanent closure and removal of select Townline Bridge assets. This Option increases the total ten-Year Plan Costs by \$24.3M as compared to the approved 2021 Capital Plan.



Impact to Ten-Year Capital Plan

The ten-year capital plan changes are as follows (based on 2021 unit rates):

- ▶ Approved total ten-year (2021-2030) plan costs \$154.1M
 - ▶ Proposed Option #2 total ten-year (2022-2031) plan costs \$178.4M
- Difference of: ~\$24.3M (inclusive of anticipated inflation)**

Variance Justification from Option #1:

- ▶ Remove proposed Highway #3/Ford Road/Ron McNeil Line Roundabout (2023) +\$4.8M (including engineering) – proposed to be funded by the Province
- ▶ Defer proposed Phillmore Bridge Deck Replacement +\$1.5M until asset condition warrants replacement (+ten years)

- ▶ Plan for the permanent closure and/or transfer of Jamestown Bridge (\$0.9M), Fulton Bridge (\$1.3M) and Gillets Bridge (\$0.4M); being considered as part of ongoing Transportation Master Plan, subject to future Council endorsement.

Deferral of Phillmore Bridge Deck Replacement results in future additional anticipated inflation of ~ \$0.4M

This plan offered a compromise by adding an incremental inflationary component in order to mitigate some of the known increases already creeping into the Capital Plan. Furthermore, this plan contemplated removing some assets either completely or deferring them to a future year in order to secure a possible partnership and other sources of funding. This year, additional funding will be required if Council wishes to maintain the existing service levels achieved in last year's plan while accounting for and accommodating the additional inflationary increases.

Carry-forward and Closed projects:

At the end of each year, departments will close projects that are completed. Capital projects are entered into the financial asset register in readiness for amortization in the next fiscal year. Projects that are unfinished will continue to remain open with budget and expenses carried forward into the next fiscal year. It is the goal to complete these projects in the next budget cycle however, longer standing projects such as the Terrace Lodge Redevelopment Project and some infrastructure projects may last longer than one (1) or two (2) budget cycles.

FINANCIAL IMPLICATIONS:

The amount of increase related to both the Operating and Capital plans has traditionally averaged 2% with extra added to the Capital Plan last year. Additional inflationary and supply chain pressures are likely to have implications to the tax burden on rate payers and our ability to complete planned projects.

In 2022, the County applied for and secured \$27M in construction financing with Infrastructure Ontario to assist with the rebuild of the Terrace Lodge which is expected to cost \$35.6M. The debt will be spread out over the next 25 years to match the Compliance Premium Funding from the Province that will be used to support the Rebuild project. This will lessen the burden on the amount required from the ratepayer by not increasing the tax rate significantly which would be required if we choose to pay off the debt faster. We plan to normalize the payment amount as well so that it will not fluctuate from year to year. Currently, the majority of debt associated with the project has not yet been borrowed so a final rate of interest has not been secured. A final rate will be established and approved by Council at the end of the project when the final debt amount is known. At this time, the rate is better than what we could obtain at a bank and we are hopeful that the rate will be lower by the time a final rate is established.

ALIGNMENT WITH STRATEGIC PRIORITIES:

Serving Elgin	Growing Elgin	Investing in Elgin
<input checked="" type="checkbox"/> Ensuring alignment of current programs and services with community need. <input checked="" type="checkbox"/> Exploring different ways of addressing community need. <input checked="" type="checkbox"/> Engaging with our community and other stakeholders.	<input type="checkbox"/> Planning for and facilitating commercial, industrial, residential, and agricultural growth. <input type="checkbox"/> Fostering a healthy environment. <input checked="" type="checkbox"/> Enhancing quality of place.	<input checked="" type="checkbox"/> Ensuring we have the necessary tools, resources, and infrastructure to deliver programs and services now and in the future. <input checked="" type="checkbox"/> Delivering mandated programs and services efficiently and effectively.

Additional Comments:**LOCAL MUNICIPAL PARTNER IMPACT**

Deferral or change of scope in projects may affect some of our area Local Municipal Partners' (LMPs) plans as it relates to contracted services and capital projects. Discussions with LMPs will be held accordingly.

COMMUNICATION REQUIREMENTS:

None

CONCLUSION:

The overview of the 2022 to 2031 Operational and Capital Plans has been provided at this time as a starting point for the 2023 budget deliberations. This report also provides an outline of the strategy used to develop the current year budget and the forecasted budget as it relates to both Operational and Capital Plans along with the methodology related to Carry-forward and Closed project items.

All of which is Respectfully Submitted

Approved for Submission

Jennifer Ford
Director of Finance/Treasurer

Julie Gonyou
Chief Administrative Officer

Ten-Year Business Plan - Summary Report

Retrieved on Jan 24, 2022 07:36 PM	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget	2022 - 2031 Budget Total
I) Net Income											
Administrative Building Total	918,368	939,388	966,091	1,066,874	1,021,317	1,027,200	1,042,215	1,061,892	1,149,623	1,108,916	10,301,883
Administrative Services Total	1,022,626	1,050,499	1,082,938	871,249	887,559	905,748	916,766	940,715	957,463	985,019	9,620,582
Adult Day Total	-	-	-	-	-	-	-	-	-	-	-
Agriculture Total	60,953	61,982	63,032	64,103	65,195	66,309	67,445	68,604	69,786	69,786	657,195
Ambulance Total	3,395,249	3,466,089	3,534,405	3,566,330	3,636,608	3,706,509	3,777,592	3,850,597	3,924,718	4,000,383	36,858,482
Archives Total	252,531	255,882	245,121	248,754	253,312	257,972	261,797	267,570	281,180	286,222	2,610,343
Bobier Villa Adult Day Total	(0)	0	(60)	(60)	(61)	(60)	(61)	(60)	(61)	(61)	3,285
Bobier Villa Building & Property Total	445,714	454,897	466,700	522,811	481,863	491,093	500,764	512,602	569,881	529,882	4,976,206
Bobier Villa Dietary Total	630,628	646,148	664,404	676,623	691,135	705,981	722,331	736,582	752,360	768,767	6,994,959
Bobier Villa General & Admin Total	(961,358)	(991,317)	(999,804)	(1,011,499)	(1,022,153)	(1,032,870)	(1,044,777)	(1,054,429)	(1,065,242)	(1,059,130)	(10,242,580)
Bobier Villa Housekeeping Total	291,656	296,982	303,281	308,065	313,808	319,654	326,441	331,683	337,846	344,113	3,173,528
Bobier Villa Laundry Total	182,553	184,500	186,803	188,552	190,652	192,790	195,271	197,188	199,441	201,733	1,919,483
Bobier Villa Nursing & Personal Care Total	565,654	574,735	611,495	611,955	622,249	632,150	651,578	653,688	664,439	676,033	6,263,976
Bobier Villa Program & Support Total	13,309	11,915	11,199	9,188	7,761	6,302	5,240	3,271	1,692	132	70,010
Collections Total	(20,934)	(17,654)	(17,654)	(17,654)	(17,654)	(17,654)	(17,654)	(17,654)	(17,654)	(17,654)	(179,817)
Corporate Activities Total	(36,816,047)	(38,137,117)	(39,286,185)	(40,712,885)	(42,494,984)	(44,275,175)	(46,146,447)	(48,112,130)	(49,001,221)	(50,020,438)	(435,002,629)
Corporate Services Total	939,332	946,034	968,202	991,312	1,015,406	1,040,527	1,066,721	1,094,036	1,122,523	1,152,233	10,336,326
Council Total	341,789	326,863	332,040	337,319	364,353	348,197	353,800	359,515	388,776	371,289	3,523,941
Economic Development Total	893,087	854,041	866,390	874,099	883,562	893,248	901,328	913,118	923,435	893,929	8,896,239
Elgin Manor Building & Property Total	542,712	553,130	566,528	637,630	585,712	597,013	608,796	622,789	715,266	644,509	6,074,085
Elgin Manor Dietary Total	784,454	804,444	827,733	843,265	861,656	880,464	901,400	919,272	939,279	959,444	8,721,412
Elgin Manor General & Admin Total	(1,744,217)	(1,682,616)	(1,503,042)	(1,541,444)	(1,559,145)	(1,576,974)	(1,596,350)	(1,612,936)	(1,631,031)	(1,623,081)	(16,070,836)
Elgin Manor Housekeeping Total	454,633	463,141	473,296	480,918	490,085	499,424	510,108	518,627	528,471	538,484	4,957,187
Elgin Manor Laundry Total	229,965	231,972	234,342	236,147	238,311	240,512	243,067	245,044	247,365	249,727	2,396,451
Elgin Manor Nursing & Personal Care Total	1,286,016	1,309,480	1,381,463	1,391,173	1,416,116	1,440,640	1,479,772	1,493,265	1,519,586	1,547,509	14,265,019
Elgin Manor Program & Support Total	(44,950)	(47,922)	(49,932)	(53,804)	(56,891)	(60,040)	(62,771)	(66,574)	(70,009)	(73,448)	(586,343)
Emergency Measures Total	197,650	249,063	265,282	278,964	294,302	302,817	308,252	316,410	323,448	330,608	2,866,797
Engineering Services Total	9,661,769	10,235,379	10,557,563	10,793,013	10,975,606	12,417,593	12,711,836	10,744,713	14,957,238	15,379,601	118,434,311
Financial Services Total	748,077	752,161	776,922	789,205	804,571	820,312	833,219	852,582	869,261	886,140	8,132,451
Human Resources Total	700,214	730,568	760,944	811,488	797,403	813,313	826,350	881,166	862,864	880,115	8,064,425
Information Technology Total	1,979,308	2,009,690	2,098,665	2,171,478	2,200,964	2,189,863	2,266,671	2,296,951	2,345,617	2,464,494	22,023,701
Land Division Total	726	(51)	4,830	8,654	10,657	12,352	13,736	15,828	17,633	19,462	103,826
Library Services Total	2,948,141	3,082,460	3,177,439	3,246,218	3,317,213	3,378,369	3,430,597	3,502,761	3,566,910	3,632,446	33,282,552
Museum Total	274,819	249,663	255,212	258,614	262,854	267,159	270,764	276,040	280,647	285,310	2,681,081
Planning Total	213,486	255,692	254,105	257,539	372,230	265,452	268,337	272,681	276,414	402,118	2,838,054
Police Services Board Total	-	-	-	-	-	-	-	-	0	0	0
Provincial Offenses Act Total	(110,951)	(113,165)	(115,669)	(118,879)	(121,635)	(123,203)	(124,651)	(127,590)	(130,286)	(133,249)	(1,219,279)
Terrace Lodge Adult Day Total	0	(1)	(99)	(99)	(100)	(99)	(99)	(99)	(99)	(99)	5,377
Terrace Lodge Building & Property Total	484,885	479,107	(2,847,015)	(250,203)	(284,171)	(274,757)	(264,898)	(252,869)	(202,194)	(235,194)	(3,647,309)
Terrace Lodge Dietary Total	963,676	978,710	1,006,523	1,025,171	1,047,282	1,069,890	1,095,132	1,116,528	1,140,564	1,165,044	10,608,521
Terrace Lodge General & Admin Total	(1,151,347)	(865,964)	(881,004)	(898,051)	(945,561)	(970,502)	(997,471)	(1,021,152)	(1,038,526)	(1,029,960)	(9,799,538)
Terrace Lodge Housekeeping Total	499,270	499,593	510,446	518,649	528,501	538,532	550,099	559,170	569,743	580,500	5,354,503
Terrace Lodge Laundry Total	262,503	264,816	267,549	269,628	272,121	274,659	277,604	279,881	282,557	285,278	2,736,597
Terrace Lodge Nursing & Personal Care Total	1,270,244	1,295,907	1,378,282	1,385,822	1,410,421	1,434,629	1,475,388	1,486,430	1,512,357	1,539,668	14,189,148
Terrace Lodge Program & Support Total	1,740	(613)	(1,734)	(5,186)	(7,589)	(10,046)	(11,823)	(15,153)	(17,814)	(20,454)	(88,671)
Warden Total	111,098	112,830	114,597	116,399	118,237	120,112	122,024	123,974	125,964	127,993	1,193,228
I) Net Income Total	(7,280,968)	(7,228,658)	(10,488,374)	(8,752,555)	(10,070,924)	(10,184,594)	(11,284,560)	(14,765,474)	(10,749,792)	(10,895,941)	(101,701,839)

Ten-Year Business Plan - Summary Report

Retrieved on Jan 24, 2022 07:36 PM	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget	2022 - 2031 Budget Total
II) Capital											
Administrative Building Total	733,000	3,463,600	248,500	503,000	157,000	619,000	719,000	710,000	618,000	522,240	8,293,340
Agriculture Total	-	-	-	-	-	-	40,204	-	-	-	40,204
Ambulance Total	650,607	596,757	475,098	484,600	1,079,956	504,178	611,064	672,045	662,134	555,510	6,291,949
Archives Total	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000
Bobier Villa Building & Property Total	248,902	292,653	778,051	1,581,381	96,000	417,400	30,000	294,249	68,644	3,023,731	6,831,011
Bobier Villa Dietary Total	8,875	-	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	88,875
Bobier Villa Housekeeping Total	-	5,000	-	-	-	-	-	-	-	-	5,000
Bobier Villa Nursing & Personal Care Total	26,664	26,664	31,712	31,712	31,712	31,712	31,712	31,712	31,712	31,712	307,021
Corporate Activities Total	464,950	223,050	11,500	2,065,200	34,800	18,070	783,550	-	668,700	-	4,269,820
Economic Development Total	40,000	-	-	-	-	-	-	-	-	-	40,000
Elgin Manor Building & Property Total	226,000	529,000	169,500	100,000	85,000	50,000	457,000	263,000	99,000	3,537,950	5,516,450
Elgin Manor Dietary Total	12,000	12,000	13,000	13,000	13,000	14,000	16,000	20,000	20,000	20,000	153,000
Elgin Manor Housekeeping Total	-	5,000	-	-	-	-	-	-	-	-	5,000
Elgin Manor Laundry Total	-	-	-	-	-	-	-	-	-	-	-
Elgin Manor Nursing & Personal Care Total	52,193	84,193	34,884	34,884	34,884	34,884	34,884	34,884	34,884	34,884	415,458
Emergency Measures Total	76,500	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	166,500
Engineering Services Total	15,147,511	17,914,406	18,004,374	16,009,331	21,750,195	18,281,857	17,470,177	19,809,396	17,154,486	24,296,516	185,838,248
Information Technology Total	531,893	496,633	432,335	481,181	690,372	491,671	596,971	474,149	556,247	703,711	5,455,163
Land Division Total	-	5,600	-	-	-	6,062	-	-	-	6,561	18,223
Library Services Total	346,759	398,674	360,717	367,915	375,272	382,792	435,479	398,335	405,601	413,013	3,884,558
Museum Total	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000
Planning Total	-	-	-	-	11,041	-	-	-	-	12,190	23,231
Terrace Lodge Building & Property Total	93,000	426,700	1,334,481	35,000	26,700	30,000	90,000	44,000	55,000	1,411,800	3,546,681
Terrace Lodge Housekeeping Total	-	5,000	-	-	-	-	-	-	-	-	5,000
Terrace Lodge Nursing & Personal Care Total	82,560	55,770	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	298,330
II) Capital Total	18,781,414	24,590,700	21,974,152	21,787,204	24,465,932	20,961,626	21,396,040	22,831,769	20,454,407	34,649,818	231,893,062
III) Balance Sheet											
Corporate Activities	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(10,000)	-	-	-	-	(110,000)