

COUNTY OF ELGIN – Budget 2025 –

Warden, Council, and Agriculture



Katherine Thompson, Manager of
Administrative Services/Deputy Clerk

2024 Completed Initiatives

Key Department successes include:

- Developed and adopted a new Strategic Plan
- Established an Elgin County Planning Department
- Established a Growth Planning Steering Committee
- Hosted a visit from Minister Flack and Minister Sarkaria
- Advocated for infrastructure funding (water and wastewater, transportation), physician recruitment, youth mental health, and transit funding at AMO, as part of WOWC and SCOR

2025 Business Initiatives

Initiative #1: Implementation of Elgin County's Strategic Plan

Strategic Priority: Collaborative Engagement and Communication

Organizational Culture and Workforce Development

Service Excellence and Efficiency

Sustainable Community Growth

Success Measures – Staff will prepare a detailed implementation plan to be brought forward to Council for consideration in the coming months. This will include specific actions and outcomes to achieve each of the abovementioned strategies and their corresponding goals.

2025 Budget Highlights

2024 FTE: 9

2025 FTE: 9

List resources needed to successfully complete your plan

Warden

- 2.7K Wage placeholder
- \$600 increase in Election reception budget to account for inflationary cost of food.

Council

- 8K Wage placeholder
- 13K in additional development to account for increased conference attendance
- 30K SCOR Membership – moved from Corporate Services budget to Council budget as Council decides annually regarding this membership renewal.

2025 Budget Highlights

2024 FTE: 0

2025 FTE: 0

List resources needed to successfully complete your plan

Agriculture

- This budget relates to the Tree Commissioner/Weed Inspector Services purchased from Kettle Creek Conservation Authority
- 1K increase in purchased services for vehicle repair/fuel
- 40K Elgin Clean Water Initiative Funding. This has been moved from the Planning Budget to the Agriculture budget as this funding is also provided to the Kettle Creek Conservation Authority to run the program.

2025 Proposed Budget

Warden 2025 Proposed Budget

\$119.3K

Total Operating & Capital

\$ 3.3K

Budget Change

	2024 Budget	2024 Actuals*	2025 Proposed Budget	Budget Change 2024 to 2025
Revenue	-	(325)	-	-
Wages & Benefits Expense	91,426	82,345	94,169	2,743
Expense	24,500	21,966	25,100	600
Net Operating Capital WIP	115,926	103,986	119,269	3,343
	-	-	-	-
Grand Total	115,926	103,986	119,269	3,343

* as of December 19, 2024

Wages & Benefits Increased: \$2.7K wage placeholder increase.

Expenses Increased: \$600 increase to Election Reception due to inflationary cost of food.

2025 Proposed Budget

Council 2025 Proposed Budget

\$385.6K

Total Operating &
Capital

\$ 51.0K

Budget
Change

	2024 Budget	2024 Actuals*	2025 Proposed Budget	Budget Change 2024 to 2025
Revenue	(3,036)	(3,260)	(3,036)	-
Wages & Benefits Expense	267,874	252,298	275,911	8,037
Net Operating Capital WIP	69,750	74,932	112,750	43,000
	334,588	323,970	385,625	51,037
	-	-	-	-
Grand Total	334,588	323,970	385,625	51,037

* as of December 19, 2024

Wages & Benefits Increased: \$8K wage placeholder increase.

Expenses Increased: \$30K SCOR moved from Corporate Services department for review by Council.

Expenses Increased: \$13K development increase with increase in convention attendance.

2025 Proposed Budget

Agriculture 2025 Proposed Budget

\$96.2K

Total Operating & Capital

\$ 41.0K

Budget Change

	2024 Budget	2024 Actuals*	2025 Proposed Budget	Budget Change 2024 to 2025
Revenue	(1,000)	-	(1,000)	-
Wages & Benefits	-	-	-	-
Expense	56,209	50,270	97,234	41,025
Net Operating	55,209	50,270	96,234	41,025
Capital WIP	-	-	-	-
Grand Total	55,209	50,270	96,234	41,025

* as of December 19, 2024

Expenses Increased: \$40K transfer of Clean Water Initiative from Planning department.

Expenses Increased: \$1K Inflation of purchased services and vehicle repair/fuel.