



Municipality of West Elgin

2023 Budget

Rate Increase	4.23%
Levy Increase	5.37%

	2023 Budget	2021 Actuals	2021 Budget
Revenues			
Taxation	-\$ 4,007,381.53	-\$ 3,774,916.14	-\$ 3,803,179.43
Local Improvements	- 51,348.49	- 59,537.85	- 59,537.85
PIL	- 95,000.00	- 93,931.04	- 100,000.00
Miscellaneous Revenue	- 244,865.50	- 257,202.20	- 185,550.00
Grants:			
GRANT - OMPF	- 1,843,100.00	- 1,873,400.00	- 1,873,400.00
GRANT - OCIF	- 366,035.00	- 430,629.00	- 430,629.00
GRANT - Canada Day	-	- 5,495.00	- 5,000.00
GRANT - SUMMER STUDENT	- 6,200.00	- 6,262.00	- 10,000.00
GRANT - ICIP: COVID Stream - Local Government	-	- 100,000.00	- 100,000.00
GRANT - Enabling Accessibility	-	-	- 72,900.00
GRANT - Municipal Modernization Service & Digital - Intake 3	- 48,500.00	- 50,102.00	- 132,288.00
Grant - FCM Asset Management	-	- 50,000.00	- 50,000.00
Grant - Municipal Modernization Payroll & Timekeep - Intake 2	-	- 51,480.00	- 79,200.00
Transfer to Reserves (OCIF)	366,035.00	430,629.00	430,629.00
Transfer from Reserves (Insurance)	- 15,000.00	- 55,000.00	- 55,000.00
Departmental Summaries			
Council	\$ 127,325.50	\$ 91,555.20	\$ 98,876.50
Administration	1,149,005.08	913,179.82	1,247,881.76
Municipal Buildings	180,950.14	186,251.19	230,787.38
Fire	678,556.16	576,574.12	611,443.12
Police Services	948,838.00	935,390.64	978,808.00
Conservation Authority	68,007.00	65,212.00	65,212.00
Building Inspection	- 0.00	10,350.56	30,636.60
Emergency Measures	7,000.00	-	7,000.00
By-Law Enforcement	60,480.00	26,809.11	40,689.18
Animal Control	-	- 9,827.90	-
Roads	1,466,176.69	1,070,766.77	1,628,940.09
Service Ontario	- 3,504.32	- 6,701.99	6,155.40
Four Counties Transit	8,647.23	6,575.28	10,762.95
Street Lights	37,500.00	33,560.32	40,500.00
Sidewalks	55,157.07	16,324.77	47,937.78
Sewage - Rodney	- 0.00	- 44,309.49	-
Sewage - West Lorne	0.00	- 177,552.44	-
Water	0.00	- 90,362.22	0.01
Landfill	604,646.90	522,702.63	456,249.59
Cemeteries	5,500.00	3,550.66	5,500.00
Arena	135,583.98	154,306.94	170,296.72
Parks & Recreation	670,982.03	511,715.62	683,412.92
Port Glasgow Trailer Park	0.00	- 180,923.78	0.01
Libraries	0.00	- 6,896.72	0.00
Planning	40,800.00	50,509.36	74,978.96
Economic Development	1,500.00	725.03	100.00
Drains	16,895.56	28,361.99	30,348.50
Debentures	51,348.49	59,424.39	59,537.85
	\$ 0.00	-\$ 1,630,054.37	-\$ 0.00