



Municipality of West Elgin

June 12, 2025

Rate Increase	4.49%
Levy Increase	5.13%

Revenues

Taxation
Local Improvements
PIL

Miscellaneous Revenue

2025 Budget

-\$	4,410,133.31
-	48,681.89
-	98,000.00

-	137,076.00
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2024 Actuals 2024 Budget

-\$	4,210,915.81	-\$	4,194,858.24
-	47,708.06	-	59,251.95
-	98,105.08	-	96,000.00

-	369,009.48	-	235,963.77
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Grants:

GRANT - OMPF
GRANT - OCIF
GRANT - Canada Day
GRANT - SUMMER STUDENT
GRANT - Municipal Modernization Service & Digital

-	2,062,100.00
-	264,461.00
-	8,000.00
-	2,300.00
-	-

-	1,845,400.00	-	1,845,400.00
-	311,130.00	-	311,130.00
-	5,000.00	-	5,000.00
-	2,319.00	-	5,000.00
-	71,995.60	-	71,995.60

Departmental Summaries

Council
Administration
Municipal Buildings
Fire
Police Services
Conservation Authority
Building Inspection
Emergency Measures
By-Law Enforcement
Animal Control
Roads
Service Ontario
Four Counties Transit
Street Lights
Sidewalks
Sewage - Rodney
Sewage - West Lorne
Water
Landfill
Cemeteries
Arena
Parks & Recreation
Port Glasgow Trailer Park
Libraries
Planning
Economic Development
Drains
Debentures

\$	134,353.24
	1,496,397.92
	98,584.36
	760,788.58
	976,392.00
	73,496.00
	-
	5,000.00
	27,200.00
	11,400.00
	1,697,123.47
	-
	10,880.00
	45,000.00
	61,500.00
	-
	-
	-
	578,458.61
	1,000.00
	99,204.00
	779,040.03
	-
-	4,466.63
	49,404.49
	60,000.00
	21,314.24
	48,681.89

\$	0.00
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\$	98,537.08	\$	125,734.06
	1,227,184.81		1,169,407.15
	118,111.39		120,490.92
	850,976.28		809,756.77
	967,258.23		979,606.00
	70,721.00		70,721.00
	0.00	-	21,344.40
	-		-
	26,380.78		29,894.00
	10,301.77		11,500.00
	2,115,025.17		1,760,170.17
-	1,718.89		1,080.15
	40,737.36		15,522.20
	31,076.10		49,500.00
	58,275.59		60,401.56
	-		-
	-		-
	-		-
	486,293.01		553,493.02
	336.27		1,000.00
	105,885.67		126,506.36
	554,709.14		706,628.22
	-		-
	19,909.94		1,338.78
	52,998.50		28,500.00
	0.00		1,000.00
	33,502.63		20,450.45
	47,708.07		59,251.95

\$	96,618.07	-\$	0.00
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Municipality of West Elgin - Reserve Schedule

		2021-12-31			2022-12-31			2023-12-31	ESTIMATE		2024-12-31	ESTIMATE		2025-12-31
Account Number	Description	2021 Balance	Transfer In	Transfer Out	2022 Balance	Transfer In	Transfer Out	2023 Balance	Transfer In	Transfer Out	2024 Balance	Transfer In	Transfer Out	2025 Balance
01-3000-3001	RES-WORKING CAPITAL	760,227.53			760,227.53			760,227.53			760,227.53			760,227.53
01-3000-3002	RES-CONTINGENCIES	456,470.28			456,470.28			456,470.28			456,470.28			456,470.28
01-3000-3003	RES-ROADS	1,479,261.86	160,964.74		1,640,226.60	257,580.83		1,897,807.43	238,384.58	(673,803.84)	1,462,388.17	336,500.00	(445,000.00)	1,353,888.17
01-3000-3004	RES-FIRE TRUCK	233,433.92	67,204.70		300,638.62	100,000.00		400,638.62	150,000.00	(54,371.41)	496,267.21	200,000.00	(697,129.00)	(861.79)
01-3000-3005	RES-RECREATION	16,400.00	50,000.00		66,400.00	50,000.00		116,400.00			116,400.00	50,000.00		166,400.00
01-3000-3006	RES-PARKLAND	68,761.82			68,761.82	18,000.00		86,761.82	2,000.00		88,761.82			88,761.82
01-3000-3007	RES-WASTE MANAGEMENT	805,763.00		- 50,000.00	755,763.00		- 15,000.00	740,763.00			740,763.00			740,763.00
01-3000-3008	RES-WATER CONSTRUCTION	50,000.00			50,000.00			50,000.00			50,000.00			50,000.00
01-3000-3009	ONTARIO INVESTS	162,758.93		- 90,751.36	72,007.57			72,007.57		(72,007.57)	-			-
01-3000-3010	Reserves - Developments	61,446.17			61,446.17			61,446.17			61,446.17			61,446.17
01-3000-3011	RES - MARINA/WASHROOMS	50,000.00			50,000.00			50,000.00			50,000.00			50,000.00
01-3000-3012	RES - WL COMM IMPROVEMENT	25,748.24			25,748.24			25,748.24			25,748.24			25,748.24
01-3000-3013	RES - GEN WATER CONSTRUCTIO	96,701.52			96,701.52			96,701.52			96,701.52			96,701.52
01-3000-3014	RES - TAXRATE STABILIZATION	2,470,191.57	367,420.83		2,837,612.40	25,000.00	- 194,423.63	2,668,188.77	194,423.63		2,862,612.40		(200,000.00)	2,662,612.40
01-3000-3015	Reserves - Safe Restart Funding	57,821.01		- 57,821.01	-			-			-			-
01-3000-3016	RES-BUILDING/SEWAGE REVEN	6,859.00			6,859.00	23,035.00		29,894.00			29,894.00			29,894.00
01-3000-3017	RES-TRAILER PARK	384,472.48	182,798.34		567,270.82	174,235.50		741,506.32	199,121.49		940,627.81	46,849.95		987,477.76
01-3000-3018	RES-WL HERITAGE H. & HUB	206,766.00			206,766.00			206,766.00			206,766.00			206,766.00
01-3000-3019	RES-CN-RODNEY PARK LAND	100,000.00			100,000.00			100,000.00			100,000.00			100,000.00
01-3000-3020	RES-FIRE COMMUNICATIONS	-			-	30,000.00		30,000.00	30,000.00		60,000.00	30,000.00		90,000.00
01-3000-3021	RES-POLICING	209,766.15			209,766.15			209,766.15			209,766.15		(30,000.00)	179,766.15
01-3000-3022	RES-DOWNTOWN IMPROVEMENT	250,000.00			250,000.00			250,000.00			250,000.00			250,000.00
01-3000-3023	RES-INSURANCE	15,000.00			15,000.00		- 15,000.00	-			-			-
01-3000-3024	RES-MUNICIPAL BUILDINGS	720,736.95		- 297,434.96	423,301.99			423,301.99			423,301.99		(420,000.00)	3,301.99
01-3000-3025	RES-MARINA PIER EXTENSION	396,509.02			396,509.02			396,509.02			396,509.02			396,509.02
01-3000-3026	Reserves - Marina Bridge	-	20,000.00		20,000.00	50,000.00		70,000.00	50,000.00		120,000.00	50,000.00		170,000.00
01-3000-3027	RES - Election	40,000.00		- 18,542.64	21,457.36			21,457.36	-	-	21,457.36	10,000.00	-	31,457.36
01-3000-3028	Reserves - Planning - Official Plan	50,000.00		- 25,000.00	25,000.00		- 20,000.00	5,000.00		(5,000.00)	-			-
01-3000-3029	2021-2024 Capital Carried Forward	250,000.00		- 30,500.00	219,500.00	90,220.00		309,720.00	285,000.00	(54,720.00)	540,000.00	75,000.00	(300,000.00)	315,000.00
01-3000-3031	County Roads Reserves	77,999.81	64,428.78		142,428.59	23,894.24		166,322.83	80,927.75		247,250.58		(12,782.00)	234,468.58
01-3000-3032	Reserves - Connectivity Project	50,000.00			50,000.00			50,000.00			50,000.00			50,000.00
01-3000-3034	Reserves - West Lorne Complex	-	7,342.67		7,342.67	6,084.20		13,426.87		(13,426.87)	-			-
01-3000-3035	Reserves - Rodney Library	11,077.06	6,896.72		17,973.78	13,350.24		31,324.02	13,929.46		45,253.48	4,150.00		49,403.48
01-3000-3036	Reserves - Animal Control	29,311.39		- 9,827.90	19,483.49		- 9,900.00	9,583.49			9,583.49			9,583.49
01-3000-3037	Reserves - Building Inspection	21,010.73		-	21,010.73	19,001.74		40,012.47	68,594.17		108,606.64	70,835.00		179,441.64
01-3000-3038	Reserves - 2021 COVID-19 Recovery Funding	-			-			-			-			-
01-3000-3040	Arena Facility Upgrades	-			-	400,000.00		400,000.00			400,000.00			400,000.00
01-3000-3042	Dehumidification System	-			-	140,000.00		140,000.00	50,000.00		190,000.00	50,000.00	(240,000.00)	-
01-3000-3043	Rodney Pool Reserves	-			-	25,000.00		25,000.00			25,000.00	50,000.00		75,000.00
01-3000-3044	Old Town Hall Reserves	-			-	20,000.00		20,000.00			20,000.00			20,000.00
01-3000-3045	Playground Equipment	-			-	1,300.00		1,300.00	24,936.25		26,236.25			26,236.25
01-3000-3100	OCIF Funding	831,592.75	440,426.74	- 267,575.46	1,004,444.03	405,907.77	- 523,072.86	887,278.94	350,993.50	(88,999.51)	1,149,272.93	264,461.00	(73,302.00)	1,340,431.93
01-3000-3101	RES - FEDERAL GAS TAX	1,013,718.08	171,081.50	- 924,425.13	260,374.45	124,815.93		385,190.38	177,376.90	(194,218.34)	368,348.94	165,716.00	(250,000.00)	284,064.94
01-3000-3102	RES - PROVINCIAL GAS TAX	105,124.90	6,263.55		111,388.45	8,960.99	- 99,043.48	21,305.96	8,511.45		29,817.41	10,000.00		39,817.41
01-3000-3201	DISC RESERVES - RODNEY SEWAGE	354,910.36	97,940.70		452,851.06	90,231.88		443,082.94	16,864.68	(55,700.78)	406,306.14		(406,306.14)	-
01-3000-3202	DISC RESERVES - WEST LORNE SEWAGE	25,953.73	174,730.36		200,684.09	100,234.58		300,918.67	210,642.61		511,561.28	69,747.85		581,309.13



Municipality of West Elgin - Reserve Schedule

		2021-12-31			2022-12-31			2023-12-31	ESTIMATE		2024-12-31	ESTIMATE		2025-12-31
Account Number	Description	2021 Balance	Transfer In	Transfer Out	2022 Balance	Transfer In	Transfer Out	2023 Balance	Transfer In	Transfer Out	2024 Balance	Transfer In	Transfer Out	2025 Balance
01-3000-3203	DISC RESERVES - WEST ELGIN WATER DEPT	825,511.05	214,207.37		1,039,718.42	35,932.80	- 11,512.89	1,064,138.33	131,763.50		1,195,901.83	20,000.00	(130,007.49)	1,085,894.34
		\$ 12,673,364.61	\$ 2,031,707.00	\$ (1,771,878.46)	\$ 12,933,193.15	\$ 2,232,785.70	\$ (887,952.86)	\$ 14,278,025.99	\$ 2,283,469.97	\$ (1,212,248.32)	\$ 15,349,247.64	\$ 1,503,259.80	\$ (3,204,526.63)	\$ 13,647,980.81



Schedule "A"

Municipality of West Elgin

2025 Draft Budget

June 12, 2025

Miscellaneous Revenue		2025 Budget	2024 Actuals	2024 Budget	2023 Actuals	2023 Budget
01-6100-6101	TAX CERTIFICATES	- 12,000	- 12,080.00	- 9,310.00	- 8,500.00	- 10,000.00
01-6100-6102	PHOTOCOPIES	-	-	-	-	- 100.00
01-6100-6103	911 SIGNS	- 500	- 480.00	- 500.00	- 475.00	- 700.00
01-6100-6104	BURIAL PERMITS	- 4,000	- 7,440.00	- 9,000.00	- 4,180.00	- 4,000.00
01-6100-6105	MARRIAGE LICENCES	- 1,000	- 1,650.00	- 2,400.00	- 3,455.00	- 6,500.00
01-6100-6106	PARKING TICKETS - ELGIN CTY	- 2,500	- 16,422.02	- 5,000.00	- 2,716.84	- 8,000.00
01-6100-6107	YACHT CLUB-SEWAGE AGREEME	- 2,500	- 2,500.00	- 2,500.00	- 2,500.00	- 2,500.00
01-6100-6108	MISC - NSF CHEQUES-MAPS-	- 1,500	- 1,523.51	- 1,500.00	- 1,711.02	- 500.00
01-6100-6109	DO NOT USE - MOVE TO 01-6100-6120	-	-	-	-	-
01-6100-6110	INTEREST	- 250,000	- 396,617.45	- 200,000.00	- 470,294.46	- 120,000.00
01-6100-6111	TAX - PENALTY & INTEREST - CURRENT	- 45,000	- 47,866.16	- 40,000.00	- 42,936.54	- 30,000.00
01-6100-6112	TAX - PENALTY & INTEREST - PREVIOUS	- 60,000	- 56,646.57	- 40,000.00	- 4,794,008.16	- 40,000.00
01-6100-6113	Agreement - Juice Connect 5yr 2021-2026	- 1,200	- 1,200.00	- 1,200.00	- 1,200.00	- 1,200.00
01-6100-6120	ADMINISTRATION FEES	- 21,187	- 21,026.20	- 20,526.20	- 20,233.60	- 20,715.50
01-6100-6121	REPRINT OF TAX/WATER BILL	- 150	- 180.00	- 150.00	- 165.00	- 150.00
01-6100-6150	PROCEEDS ON ASSET DISPOSAL	-	-	-	-	-
01-6100-6190	REBATES	-	-	- 500.00	- 1,219.73	- 500.00
01-6100-7900	TRANSFER TO RESERVES	264,461	311,130.00	311,130.00	93,199.56	366,035.00
01-6100-7901	TRANSFER FROM RESERVES	-	- 114,507.57	- 214,507.57	- 15,000.00	- 15,000.00
01-6100-6353	Proceeds on Assest Disposal	-	-	-	-	-
		\$ (137,076.00)	\$ (369,009.48)	\$ (235,963.77)	\$ (5,275,395.79)	\$ 106,169.50



Schedule "A"

Municipality of West Elgin

2025 Draft Budget

June 12, 2025

Grants		2025 Budget	2024 Actuals	2024 Budget	2023 Actuals	2023 Budget
01-6100-6200	GRANT - OMPF	- 2,062,100	- 1,845,400.00	- 1,845,400.00	- 1,843,100.00	- 1,843,100.00
01-6100-6204	GRANT - OCIF	- 264,461	- 311,130.00	- 311,130.00	-	- 366,035.00
01-6100-6206	GRANT - CANADA DAY	- 8,000	- 5,000.00	- 5,000.00	-	-
01-6100-6208	GRANT - SUMMER STUDENT	- 2,300	- 2,319.00	- 5,000.00	- 4,340.00	- 6,200.00
01-6100-6213	GRANT - Municipal Modernization Service & Digital	-	71,995.60	71,995.60	-	- 48,500.00
01-6100-6216	Grant - Rodney Cemetery	-	-	-	- 45,000.00	-
		\$ (2,336,861.00)	\$ (2,091,853.40)	\$ (2,094,534.40)	\$ (1,892,440.00)	\$ (2,263,835.00)



Schedule "A"

Municipality of West Elgin

2025 Draft Budget

June 12, 2025

Council		2025 Budget	2024 Actuals	2024 Budget	2023 Actuals	2023 Budget
01-7000-7400	WAGES	83,194	78,536.32	75,213.04	72,810.30	78,956.80
01-7000-7401	CPP EXPENSE	2,496	2,644.89	2,554.40	2,472.80	2,368.70
01-7000-7403	EHT EXPENSE	1,664	1,531.36	1,466.62	1,419.77	1,579.14
01-7000-7440	CONFERENCES/SEMINARS/MEETINGS	10,000	5,132.33	15,000.00	11,696.82	20,000.00
01-7000-7442	MILEAGE	1,000	304.71	500.00	297.00	1,000.00
01-7000-7443	MEALS	1,000	412.82	1,000.00	728.09	1,000.00
01-7000-7444	RECOGNITION AWARD - Volunteers Appreciation	10,000	5,987.20	10,000.00	894.89	15,000.00
01-7000-7614	Legal	10,000	811.53	15,000.00	10,276.53	5,000.00
01-7000-7660	OTHER SUPPLIES	5,000	3,175.92	5,000.00	4,846.69	4,000.00
01-7000-7900	TRANSFER TO RESERVES	10,000	-	-	-	-
		\$ 134,353.24	\$ 98,537.08	\$ 125,734.06	\$ 105,442.89	\$ 128,904.64



Municipality of West Elgin

2025 Draft Budget

June 12, 2025

Administration		2025 Budget	2024 Actuals	2024 Budget	2023 Actuals	2023 Budget
01-7010-7400	WAGES	796,989	584,725.59	532,048.44	520,123.88	552,254.49
01-7010-7401	CPP EXPENSE	31,880	24,335.84	21,281.94	22,869.55	22,090.18
01-7010-7402	EI EXPENSE	7,970	8,187.66	10,640.97	7,644.82	8,283.82
01-7010-7403	EHT EXPENSE	15,940	11,463.12	10,640.97	11,801.51	11,045.09
01-7010-7404	WSIB	23,910	17,230.85	15,961.45	15,471.28	17,175.11
01-7010-7405	LIFE INSURANCE	2,800	2,662.38	2,500.00	2,256.79	3,040.89
01-7010-7406	BENEFITS EXPENSE	46,200	30,717.05	32,000.00	29,915.87	50,048.46
01-7010-7407	OMERS EXPENSE	79,699	56,905.21	53,204.84	50,213.47	61,359.15
01-7010-7408	POST RETIREMENT BENEFITS	6,000	5,365.30	6,000.00	5,814.69	5,000.00
01-7010-7411	COVID-19	-	-	-	127.20	-
01-7010-7415	TRAINING	7,000	6,038.71	7,000.00	3,832.00	7,000.00
01-7010-7430	WAGES TRANSFER-IN	18,377	23,577.62	16,750.93	5,722.93	-
01-7010-7431	WAGES TRANSFER OUT	- 55,817	- 47,269.68	- 28,000.00	- 1,371.64	-
01-7010-7440	CONFERENCES/SEMINARS/MEETINGS	10,000	4,043.51	10,000.00	4,480.31	5,000.00
01-7010-7441	MEMBERSHIPS & DUES	10,000	8,167.30	8,000.00	7,208.89	6,500.00
01-7010-7442	MILEAGE	2,000	1,310.34	1,500.00	1,157.05	1,000.00
01-7010-7443	MEALS	2,000	282.26	1,000.00	566.47	1,000.00
01-7010-7444	Employee Recognition	10,000	1,931.07	10,000.00	1,545.95	1,000.00
01-7010-7445	GRANTS/DONATIONS	30,000	29,465.88	30,000.00	21,273.60	30,000.00
01-7010-7446	Staff Recruitment	5,000	3,462.90	5,000.00	1,901.69	1,000.00
01-7010-7449	ASSET MANAGEMENT	108,300	110,111.66	97,018.27	22,992.72	20,000.00
01-7010-7450	HEALTH & SAFETY	2,000	180.31	1,000.00	-	1,000.00
01-7010-7451	MARRIAGE LICENSE	-	-	3,000.00	3,150.00	3,500.00
01-7010-7452	BOOT & CLOTHING ALLOWANCE	-	810.48	1,000.00	810.48	1,950.00
01-7010-7463	RODNEY FAIR	-	-	-	-	-



Schedule "A"

Municipality of West Elgin

2025 Draft Budget

June 12, 2025

Administration		2025 Budget	2024 Actuals	2024 Budget	2023 Actuals	2023 Budget
01-7010-7470	911 EMERGENCY	2,800	2,786.91	2,500.00	2,320.69	2,500.00
01-7010-7510	Insurance - Cyber	21,600	16,200.00	16,200.00	16,200.00	16,740.00
01-7010-7601	PHONE & INTERNET	12,000	7,936.17	9,000.00	8,218.31	7,000.00
01-7010-7602	SOFTWARE LICENSE	70,000	62,880.92	50,000.00	44,825.17	41,500.00
01-7010-7610	EQUIPMENT LEASES	10,751	9,006.46	15,000.00	14,881.76	12,300.00
01-7010-7611	EQUIPMENT MAINTENANCE	3,000	1,977.16	3,500.00	3,270.27	3,500.00
01-7010-7613	EQUIPMENT PURCHASE	15,000	1,323.43	5,000.00	6,550.59	10,000.00
01-7010-7618	SUBSCRIPTIONS	500	80.39	1,000.00	846.83	500.00
01-7010-7650	OFFICE SUPPLIES	6,000	5,695.48	7,000.00	6,780.89	9,000.00
01-7010-7651	POSTAGE & COURIER	13,000	12,643.14	7,000.00	8,225.83	6,000.00
01-7010-7652	ADVERTISING	5,000	8,376.22	3,000.00	3,150.30	1,000.00
01-7010-7653	BANK CHARGES	8,000	6,986.28	8,000.00	7,585.14	8,500.00
01-7010-7675	LEGAL	30,000	51,421.38	30,000.00	225,032.21	45,000.00
01-7010-7676	AUDIT	32,000	50,015.62	25,000.00	33,723.69	25,000.00
01-7010-7677	CONSULTING SERVICES	10,000	21,725.00	-	919.55	8,000.00
01-7010-7678	SPECIAL PROJECTS - Environmental Study	50,000	54,556.84	-	-	-
01-7010-7680	CONTRACTED SERVICES - IT Support	96,500	41,798.86	40,000.00	35,775.51	28,000.00
01-7010-7681	Development Charges Background Study/Waste V	50,000	28,366.33	30,600.00	-	-
01-7010-7682	Strategic Plan	-	643.52	100,000.00	87,818.37	85,000.00
01-7010-7699	BILLABLE	-	-	-	0.01	-
01-7010-7900	TRANSFER TO RESERVE	-	-	-	25,000.00	-
01-7010-7901	TRANSFER FROM RESERVES	- 100,000	- 40,940.66	- 40,940.66	- 194,423.63	-
01-7010-8004	CAPITAL - SECURITY CAMERAS	-	-	-	19,931.99	21,000.00
01-7010-8010	CAPITAL - Folder	-	-	10,000.00	-	-
		\$ 1,496,397.92	\$ 1,227,184.81	\$ 1,169,407.15	\$ 1,095,888.59	\$ 1,139,787.19



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Building - Municipal		2025 Budget	2024 Actuals	2024 Budget	2023 Actuals	2023 Budget
01-7011-6322	BACK ST LOT (BELL)RENT	- 8,000	- 8,176.99	- 8,200.00	- 8,176.99	- 8,200.00
01-7011-7500	HYDRO	5,000	4,663.19	5,000.00	4,613.37	5,000.00
01-7011-7501	GAS	3,000	2,746.45	3,000.00	2,494.41	3,500.00
01-7011-7502	WATER	300	259.79	300.00	208.98	300.00
01-7011-7510	INSURANCE	60,390	60,767.80	58,150.96	54,659.53	70,826.05
01-7011-7515	BUILDING REPAIRS & MAINTENANCE	5,000	11,162.24	5,000.00	3,902.23	5,000.00
01-7011-7516	JANITORIAL	13,000	11,576.63	12,000.00	10,759.53	13,083.16
01-7011-7520	GROUNDS MAINTENANCE	3,000	2,996.16	2,500.00	1,959.24	2,500.00
01-7011-7613	EQUIPMENT PURCHASE	-	-	-	64.09	-
01-7011-8004	CAPITAL - Parking Lot Extension	-	10,833.39	25,000.00	-	-
		\$ 81,690.00	\$ 96,828.66	\$ 102,750.96	\$ 70,484.39	\$ 92,009.21

Building - Old Town Hall		2025 Budget	2024 Actuals	2024 Budget	2023 Actuals	2023 Budget
01-7012-7500	HYDRO	1,000	497.68	1,500.00	1,240.16	1,000.00
01-7012-7510	INSURANCE	15,894	16,239.96	16,239.96	14,381.28	5,141.88
01-7012-7901	TRANSFER FROM RESERVES	- 20,000	-	- 30,000.00	-	-
01-7012-8000	CAPITAL - BUILDING RENOVATIONS	20,000	4,545.09	30,000.00	-	-
		\$ 16,894.36	\$ 21,282.73	\$ 17,739.96	\$ 15,621.44	\$ 6,141.88



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Fire		2025 Budget	2024 Actuals	2024 Budget	2023 Actuals	2023 Budget
01-7070-6190	Rebates - Lighting Program	-	1,641.00	2,100.00	-	-
01-7070-6310	REVENUE - MTO	25,000	26,824.45	17,000.00	26,149.95	15,000.00
01-7070-6350	GRANT - Fire Safety	-	1,659.60	1,659.60	-	-
01-7070-6351	GRANT - Community Emergency Preparedness	-	50,000.00	-	-	-
01-7070-6352	GRANT - Fire Protection Grant	16,823	-	-	-	-
01-7070-6360	Fire - Donations	-	315.00	-	500.00	-
01-7070-6800	PROCEEDS ON ASSET DISPOSAL	-	-	-	798.22	-
01-7070-7400	WAGES	210,079	205,959.62	223,656.66	216,511.77	162,375.12
01-7070-7401	CPP EXPENSE	-	-	-	-	60.00
01-7070-7402	EI EXPENSE	60	51.85	90.00	83.25	30.00
01-7070-7403	EHT EXPENSE	3,490	3,421.82	4,473.13	4,222.14	30.00
01-7070-7404	WSIB	6,828	5,838.73	7,268.84	7,968.08	13,000.00
01-7070-7405	LIFE INSURANCE	10,500	9,656.28	10,500.00	10,140.12	10,000.00
01-7070-7410	PUBLIC EDUCATION	4,000	4,711.02	3,000.00	4,404.38	2,000.00
01-7070-7415	TRAINING	20,900	18,519.20	15,500.00	23,117.64	23,600.00
01-7070-7440	CONFERENCES/SEMINARS/MEETINGS	-	-	-	-	500.00
01-7070-7441	MEMBERSHIPS & DUES	400	375.00	250.00	225.00	300.00
01-7070-7442	MILEAGE	6,000	6,285.95	11,000.00	10,636.99	7,000.00
01-7070-7443	MEALS	1,500	1,392.71	1,500.00	1,788.12	1,000.00
01-7070-7444	EMPLOYEE RECOGNITION	1,000	-	1,000.00	4,105.26	2,000.00
01-7070-7450	HEALTH & SAFETY	2,000	1,918.74	2,500.00	4,444.24	2,000.00
01-7070-7451	Personal Protective Equipment	26,700	7,878.59	24,000.00	37,131.06	26,328.00
01-7070-7452	UNIFORMS	7,800	2,997.51	6,250.00	4,132.33	5,850.00
01-7070-7453	Operational Supplies	4,000	6,073.60	2,000.00	1,382.13	-
01-7070-7500	HYDRO	10,000	9,378.53	10,000.00	9,838.29	8,000.00



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Fire		2025 Budget	2024 Actuals	2024 Budget	2023 Actuals	2023 Budget
01-7070-7501	GAS	6,000	5,462.12	6,000.00	5,438.54	6,000.00
01-7070-7502	WATER	1,579	1,435.65	1,200.00	1,086.40	1,000.00
01-7070-7510	INSURANCE	29,088	27,093.24	27,093.24	29,913.47	24,730.01
01-7070-7515	BUILDING REPAIRS & MAINTENANCE	30,600	25,669.65	20,000.00	21,860.45	15,500.00
01-7070-7516	JANITORIAL	2,500	2,263.38	1,400.00	1,329.93	1,221.12
01-7070-7529	Administration Expense	600	508.80	600.00	508.80	-
01-7070-7601	PHONE & INTERNET	6,000	5,307.73	5,500.00	5,248.18	5,000.00
01-7070-7602	PHONE & INTERNET	4,000	3,822.11	5,000.00	4,516.11	5,000.00
01-7070-7611	EQUIPMENT MAINTENANCE	20,000	18,103.55	25,000.00	32,770.52	17,000.00
01-7070-7613	EQUIPMENT PURCHASE	27,900	29,809.92	25,200.00	30,262.67	35,300.00
01-7070-7614	EQUIPMENT RENTAL	3,000	2,583.30	5,000.00	4,526.96	3,500.00
01-7070-7615	RADIO LICENCING	12,000	11,535.31	13,000.00	12,163.64	22,000.00
01-7070-7621	HYDRANTS RENTAL	19,600	19,600.00	19,600.00	19,600.00	19,600.00
01-7070-7650	OFFICE SUPPLIES	-	-	-	31.81	500.00
01-7070-7651	POSTAGE & COURIER	100	1.87	200.00	157.11	50.00
01-7070-7652	ADVERTISING	-	-	-	-	500.00
01-7070-7660	OTHER SUPPLIES	1,200	1,060.63	1,500.00	1,763.52	100.00
01-7070-7665	Consulting Services - Community Risk Assessment	-	-	10,000.00	-	-
01-7070-7680	CONTRACTED SERVICES	125,687	121,863.36	106,234.50	121,820.99	93,711.92
01-7070-7701	FUEL - GAS	1,000	721.69	1,000.00	786.93	500.00
01-7070-7702	FUEL - DIESEL	6,500	5,951.02	4,000.00	3,608.02	6,000.00
01-7070-7705	VEHICLE - REPAIRS & MAINTENANCE	25,000	29,592.53	25,000.00	57,385.76	22,000.00
01-7070-7900	TRANSFER TO RESERVES	230,000	200,000.00	180,000.00	195,110.00	130,000.00
01-7070-7901	Transfer from Reserves	-	847,129	-	30,000.00	-
01-7070-8000	CAPITAL - Tanker	697,129	134,571.32	55,000.00	26,452.70	55,000.00



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Fire		2025 Budget	2024 Actuals	2024 Budget	2023 Actuals	2023 Budget
01-7070-8001	CAPITAL - SCBA 2 Paks, 4 Cylinders	25,000	-	-	-	-
01-7070-8002	CAPITAL - Washroom Renovations	50,000	-	-	-	-
01-7070-8003	CAPITAL - Hose replacement	10,000	-	-	-	-
		\$ 760,788.58	\$ 850,976.28	\$ 809,756.77	\$ 889,025.14	\$ 713,286.17



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Police		2025 Budget	2024 Actuals	2024 Budget	2023 Actuals	2023 Budget
01-7090-7440	CONFERENCES/SEMINARS/MEETINGS	-	-	-	-	500.00
01-7090-7680	CONTRACTED SERVICES	996,392	959,758.23	969,606.00	919,420.55	933,338.00
01-7090-7681	COURT COSTS	10,000	7,500.00	10,000.00	3,370.19	15,000.00
01-7090-7901	Transfer from Reserves	- 30,000				
		\$ 976,392.00	\$ 967,258.23	\$ 979,606.00	\$ 922,790.74	\$ 948,838.00

Lower Thames Conservation Authority		2025 Budget	2024 Actuals	2024 Budget	2023 Actuals	2023 Budget
01-7100-7695	GENERAL LEVY - CONSERVATION AUTHORITY	\$ 73,496.00	\$ 70,721.00	\$ 70,721.00	\$ 68,007.00	\$ 68,007.00



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Building Inspection		2025 Budget	2024 Actuals	2024 Budget	2023 Actuals	2023 Budget
01-7120-6330	SEPTIC PERMITS	- 9,000	- 9,020.00	- 7,000.00	- 7,220.00	- 8,000.00
01-7120-6331	BUILDING PERMITS	- 172,000	- 172,885.65	- 114,000.00	- 114,101.66	- 87,535.83
01-7120-6332	PLUMBING PERMITS	-	-	- 500.00	-	- 500.00
01-7120-6333	SEPTIC - CLEARANCE CERTIFICATE	-	- 80.00	- 100.00	-	- 100.00
01-7120-7415	TRAINING	-	-	-	20.35	-
01-7120-7440	CONFERENCES/SEMINARS/MEETINGS	-	-	-	190.90	-
01-7120-7441	MEMBERSHIPS & DUES	-	-	-	56.50	-
01-7120-7442	MILEAGE	-	-	-	1,197.01	-
01-7120-7601	PHONE & INTERNET	-	-	-	63.76	-
01-7120-7602	Software License	6,105	6,105.60	6,105.60	6,105.60	6,105.60
01-7120-7650	OFFICE SUPPLIES	500	263.41	-	288.97	-
01-7120-7652	Advertising	-	-	-	-	200.00
01-7120-7680	CONTRACTED SERVICES - Shared Service with Township of	103,560	99,735.47	94,150.00	81,665.17	87,444.00
01-7120-7900	TRANSFER TO RESERVES	70,835	75,881.17	-	42,036.74	2,386.23
01-7120-7901	Transfer from Reserves	-	-	-	-	-
		\$ -	\$ 0.00	\$ (21,344.40)	\$ 7,287.00	\$ 0.00

Emergency Measures		2025 Budget	2024 Actuals	2024 Budget	2023 Actuals	2023 Budget
01-7121-7622	Emergency Measures	\$ 5,000.00	\$ -	\$ -	\$ 662.53	\$ 5,000.00



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By-Law Enforcement		2025 Budget	2024 Actuals	2024 Budget	2023 Actuals	2023 Budget
01-7140-7370	BY-LAW ENFORCEMENT	-	-	-	88.69	-
01-7140-7415	Training	-	-	-	20.35	-
01-7140-7651	POSTAGE & COURIER	200	24.94	200.00	109.23	-
01-7140-7680	Contracted Services	27,000	26,355.84	29,694.00	53,632.23	60,480.00
01-7140-7705	Vehicle Expense		-	-	-	-
		\$ 27,200.00	\$ 26,380.78	\$ 29,894.00	\$ 53,850.50	\$ 60,480.00

Animal Control		2025 Budget	2024 Actuals	2024 Budget	2023 Actuals	2023 Budget
01-7150-6341	KENNEL LICENSE	- 600	- 600.00	- 500.00	- 480.00	- 300.00
01-7150-6342	LIVESTOCK CLAIMS	-	-	-	-	- 100.00
01-7150-7476	LIVESTOCK CLAIMS	-	-	-	-	300.00
01-7150-7651	Postage & Courier	-	1.87	-	2.81	-
01-7150-7660	OTHER SUPPLIES & SERVICES	-	-	2,000.00	418.10	-
01-7150-7680	CONTRACTED SERVICES	12,000	10,899.90	10,000.00	10,271.66	10,000.00
01-7150-7901	Transfer from Reserves	-	-	-	- 9,900.00	- 9,900.00
		\$ 11,400.00	\$ 10,301.77	\$ 11,500.00	\$ 312.57	\$ -



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Roads - Municipal		2025 Budget	2024 Actuals	2024 Budget	2023 Actuals	2023 Budget
01-7200-6211	GRANT - CCBF (Canada Community Building Fund)	165,716	161,554.95	159,087.00	51,229.57	165,304.90
01-7200-6212	GRANT - INVESTING IN CANADA INFRASTRUCTURE	-	0.10	225,000.00	88,265.38	200,000.00
01-7200-6213	GRANT - EV Charging Stations	140,000	-	125,512.00	-	-
01-7200-6214	GRANT - Green Economy Canada	100,000	-	-	-	-
01-7200-6215	GRANT - Intact Municipal Climate Resiliency	200,000	-	-	-	-
01-7200-6350	FSC - ROADS	125,000	121,959.70	150,000.00	130,746.63	140,000.00
01-7200-6351	COUNTY SHARE OF ADMIN OH	28,433	27,875.03	27,000.00	24,249.46	25,697.17
01-7200-6352	LICENCE FEES - AGGREGATE PRODUCERS	7,500	6,376.94	10,000.00	8,229.36	15,000.00
01-7200-6353	GAIN/LOSS ON ASSET DISPOSAL	40,000	25,745.28	-	43,121.83	-
01-7200-7001	A-BRIDGES/CULVTS-WAGES	17,500	10,798.26	17,500.00	22,905.41	21,641.88
01-7200-7002	A-BRIDGES/CULVTS-MT	20,000	14,074.97	20,000.00	32,086.86	16,235.29
01-7200-7003	A-BRIDGES/CULVTS-MATERIAL	25,000	2,522.84	15,000.00	25,026.45	15,000.00
01-7200-7011	B-1-MOWING/SPRAY-WAGES	40,000	40,521.32	22,500.00	21,476.08	18,920.27
01-7200-7012	B-1-MOWING/SPRAY-MT	30,000	29,308.41	15,000.00	14,957.25	13,000.00
01-7200-7013	B-1-MOWING/SPRAY-MATERIAL	7,500	7,225.73	7,500.00	5,792.21	12,500.00
01-7200-7021	B-2-BRUSHING-WAGES	20,000	18,038.64	40,000.00	48,887.02	46,863.54
01-7200-7022	B-2-BRUSHING-MT	20,000	13,249.29	40,000.00	52,413.68	21,647.06
01-7200-7023	B-2-BRUSHING-MATERIAL	20,000	17,689.35	35,000.00	34,721.06	40,000.00
01-7200-7031	B-3-DITCHING-WAGES	25,000	26,043.58	15,000.00	7,412.69	14,325.70
01-7200-7032	B-3-DITCHING-MT	30,000	30,334.90	20,000.00	11,827.98	5,411.76
01-7200-7033	B-3-DITCHING-MATERIAL	1,000	1,160.06	1,000.00	3,408.95	1,000.00
01-7200-7041	B-4-CATCHBASINS-WAGES	15,000	22,075.97	15,000.00	7,952.94	27,592.00
01-7200-7042	B-4-CATCHBASINS-MT	10,000	16,211.40	10,000.00	4,832.06	10,823.53
01-7200-7043	B-4-CATCHBASINS-MATERIAL	5,000	4,598.55	5,000.00	94.39	2,500.00
01-7200-7051	B-5-DEBRIS/LITTER-WAGES	3,000	1,196.05	3,000.00	2,054.14	11,024.04
01-7200-7052	B-5-DEBRIS/LITTER-MT	2,500	637.53	2,500.00	1,647.00	3,247.06



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01-7200-7053	B-5-DEBRIS/LITTER-MATERIA	500	45.78	500.00	214.20	500.00
01-7200-7061	C-1-HARDTOP-WAGES	20,000	12,828.07	17,500.00	9,702.86	8,616.06
01-7200-7062	C-1-HARDTOP-MT	15,000	8,663.03	15,000.00	5,969.20	5,411.76
01-7200-7063	C-1-HARDTOP-MATERIAL	30,000	3,751.21	30,000.00	5,536.18	10,000.00
01-7200-7071	C-2-ROD/WL ST-WAGES	1,000	1,075.84	1,000.00	515.85	1,302.34
01-7200-7072	C-2-ROD/WL ST-MT	1,500	1,352.49	1,000.00	556.30	1,082.35
01-7200-7073	C-2-ROD/WL ST-MATERIAL	-	-	500.00	-	500.00
01-7200-7081	C-3-SHOULDER MAINT-WAGES	8,000	10,780.81	7,500.00	10,385.63	3,104.75
01-7200-7082	C-3-SHOULDER MAINT-MT	7,000	5,538.73	7,500.00	7,600.73	4,500.00
01-7200-7083	C-3-SHOULDER MAINT-MATERI	2,500	12,011.81	1,000.00	2,361.91	1,000.00
01-7200-7091	C-4-RESURFACING-WAGES	2,500	2,353.65	-	1,391.84	1,207.72
01-7200-7092	C-4-RESURFACING-MT	2,500	2,135.49	-	1,510.80	-
01-7200-7093	C-4-RESURFACING-MATERIAL	2,500	2,417.82	-	-	-
01-7200-7101	D-2 GRADING/SCARIFI-WAGES	60,000	81,694.06	50,000.00	64,417.74	49,814.59
01-7200-7102	D-2 GRADING/SCARI-MT	100,000	84,480.06	100,000.00	144,210.33	64,941.18
01-7200-7103	D-2 GRADING/SCARI-MATERIAL	10,000	9,503.51	7,500.00	4,461.55	5,000.00
01-7200-7111	D-3 DUST LAYER-WAGES	1,500	906.72	1,500.00	519.58	1,260.69
01-7200-7112	D-3 DUST LAYER-MT	1,500	329.82	1,500.00	1,078.40	1,082.35
01-7200-7113	D-3 DUST LAYER-MATERIAL	245,000	209,716.30	280,000.00	168,476.97	210,000.00
01-7200-7121	D-5 GRAVEL RESURFACE-WAGE	5,000	4,065.90	5,000.00	237.86	5,539.27
01-7200-7122	D-5 GRAVEL RESURFACE-MT	10,000	37,170.31	10,000.00	342.50	8,658.82
01-7200-7123	D-5 GRAVEL RESUR-MATERIAL	340,000	193,360.20	225,000.00	222,547.37	180,000.00
01-7200-7131	E-1 SNOW PLOW/REMOV-WAGES	25,000	13,945.96	15,000.00	13,784.94	27,423.66
01-7200-7132	E-1 SNOW PLOW/REMOV-MT	50,000	21,002.77	17,500.00	16,789.96	24,000.00
01-7200-7133	E-1 SNOW PLOW/REM-MATERIA	10,000	5,658.86	5,000.00	2,468.83	5,000.00



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01-7200-7141	E-2 SANDING/SALTING-WAGES	5,000	9,102.55	7,500.00	5,653.68	11,003.60
01-7200-7142	E-2 SANDING/SALTING-MT	7,500	6,455.79	10,000.00	7,646.00	8,000.00
01-7200-7143	E-2 SANDING/SALT-MATERIAL	30,000	29,988.82	15,000.00	9,988.85	25,000.00
01-7200-7151	E-3 PLOW/SAND/SALT-WAGES	30,000	19,265.63	7,500.00	4,831.32	14,124.23
01-7200-7152	E-3 PLOW/SAND/SALT-MT	50,000	11,496.34	10,000.00	6,834.53	12,000.00
01-7200-7161	F SAFETY-WAGES	20,000	35,640.68	17,500.00	17,408.42	16,988.58
01-7200-7162	F SAFETY-MT	10,000	13,886.27	10,000.00	9,215.84	10,823.53
01-7200-7163	F SAFETY-MATERIAL	10,000	38,904.31	20,000.00	4,119.27	20,000.00
01-7200-7171	G-1 MUN DR REPAIR-WAGES	5,000	1,495.61	7,500.00	4,233.31	2,696.11
01-7200-7172	G-1 MUN DR REPAIR-MT	5,000	131.93	7,500.00	5,612.58	5,411.76
01-7200-7173	G-1 MUN DR REPAIR-MATERIA	-	83,618.43	133,000.00	44,459.40	-
01-7200-7181	J SHOP-WAGES	3,000	58,457.98	30,000.00	33,863.01	37,819.13
01-7200-7182	J SHOP-MT	5,000	3,121.67	2,500.00	2,957.58	1,082.35
01-7200-7183	J SHOP-MATERIAL	5,000	9,993.46	2,500.00	3,818.48	5,000.00
01-7200-7191	K-EQUIP REPAIR-WAGES	45,000	40,351.98	30,000.00	30,770.67	52,810.94
01-7200-7192	K-EQUIP REPAIR-MT	2,500	5,544.44	1,500.00	16,355.62	1,623.53
01-7200-7193	K-EQUIP REPAIR-MATERIAL	20,000	7,761.34	7,500.00	3,988.16	7,500.00
01-7200-7201	R-GRAVEL PITS REHAB-WAGES	1,500	2,457.98	2,000.00	1,191.15	7,967.68
01-7200-7202	R-GRAVEL PITS REHAB-MT	1,500	2,724.79	3,000.00	1,296.40	10,823.53
01-7200-7203	R-GRAVEL PIT REHAB-MATERI	2,000	1,182.00	2,000.00	354.11	1,000.00
01-7200-7211	RP-PATROL-WAGES	27,500	25,807.35	20,000.00	18,376.54	31,082.91
01-7200-7212	RP-PATROL-MT	12,500	11,273.57	12,500.00	10,677.54	8,117.65
01-7200-7213	RP-PATROL-MATERIAL	-	-	-	-	-
01-7200-7220	WAGES - ADMIN	59,532	52,552.98	43,135.90	35,872.85	46,429.14



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01-7200-7231	M-MISC Wages	60,000	58,612.67	70,000.00	54,365.72	70,000.00
01-7200-7232	M-MISC MT	80,000	72,745.22	80,000.00	75,130.79	70,000.00
01-7200-7233	M-MISC Material	-	-	-	1.66	-
01-7200-7250	BACKHOE #10	5,000	4,780.10	5,000.00	1,092.79	2,500.00
01-7200-7251	BULLDOZER	25,000	2,117.09	5,000.00	40,926.13	5,000.00
01-7200-7252	EXCAVATOR	5,000	3,534.49	7,500.00	6,161.35	-
01-7200-7253	GRADER #1	5,000	19,098.73	15,000.00	3,237.56	5,000.00
01-7200-7254	GRADER #2	7,500	14,617.96	8,000.00	4,579.88	5,000.00
01-7200-7255	LOADER #18	2,500	223.87	3,000.00	1,835.01	3,000.00
01-7200-7256	LOADER #6	-	-	-	663.28	3,000.00
01-7200-7257	MOWERS	-	-	1,000.00	-	1,000.00
01-7200-7258	PICKUP #1	4,000	3,014.59	4,000.00	5,570.05	3,500.00
01-7200-7259	PICKUP#15	7,500	5,503.42	7,500.00	5,225.15	3,500.00
01-7200-7260	PICKUP #3	-	-	-	-	-
01-7200-7261	PICKUP#4	4,000	3,217.20	4,000.00	1,968.48	3,500.00
01-7200-7262	TRACTOR#5	1,000	858.19	1,000.00	-	1,000.00
01-7200-7263	TRAILERS	12,500	787.00	4,000.00	5,233.58	2,500.00
01-7200-7264	TRUCK#11	5,000	9,669.75	5,000.00	4,007.73	5,000.00
01-7200-7265	Pickup 2013-1	4,000	1,403.83	4,000.00	107.81	2,500.00
01-7200-7266	TRUCK#12	10,000	7,962.59	7,500.00	6,011.05	7,500.00
01-7200-7267	TRUCK#17	15,000	23,849.49	15,000.00	30,298.55	12,500.00
01-7200-7268	TRUCK #7	15,000	13,928.53	12,500.00	8,837.04	12,500.00



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01-7200-7270	TRUCK #8	27,500	34,290.17	15,000.00	15,617.33	12,500.00
01-7200-7272	TRUCK#9	12,500	6,127.47	7,500.00	4,081.84	7,500.00
01-7200-7273	VAC TRAILER#19	3,000	3,810.40	2,500.00	1,452.59	2,500.00
01-7200-7274	Grader #3	2,500	3,343.58	-	-	-
01-7200-7275	Electric Lift #8126	1,000	-	-	-	-
01-7200-7408	VEHICLE EXP	-	-	-	-	-
01-7200-7415	TRAINING	30,000	17,417.24	20,000.00	28,391.06	20,000.00
01-7200-7431	WAGES TRANSFER OUT	-	-	-	-	-
01-7200-7440	CONFERENCES/SEMINARS/MEETINGS	1,000	916.93	2,500.00	1,175.44	2,000.00
01-7200-7441	MEMBERSHIPS & DUES	1,500	1,378.60	1,500.00	369.02	1,500.00
01-7200-7442	MILEAGE	-	301.32	-	-	-
01-7200-7446	STAFF RECRUITMENT	-	551.03	250.00	164.85	-
01-7200-7450	HEALTH & SAFETY	3,000	2,413.24	2,500.00	1,564.61	5,000.00
01-7200-7452	UNIFORMS	10,000	7,011.78	10,000.00	10,383.93	7,500.00
01-7200-7500	HYDRO	5,000	4,663.24	5,000.00	4,987.24	4,000.00
01-7200-7501	GAS	4,000	4,383.62	2,500.00	977.56	2,500.00
01-7200-7502	WATER	1,500	1,382.93	1,000.00	918.92	1,000.00



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01-7200-7510	INSURANCE	147,500	135,394.27	135,394.27	126,226.16	127,595.16
01-7200-7515	BUILDING REPAIRS & MAINTENANCE	10,000	7,147.39	10,000.00	3,206.76	12,500.00
01-7200-7516	JANITORIAL	1,000	121.99	1,000.00	703.81	1,000.00
01-7200-7601	PHONE & INTERNET	2,000	1,560.80	2,000.00	1,861.72	1,500.00
01-7200-7609	TOOLS	2,500	666.34	2,500.00	677.05	2,500.00
01-7200-7610	EQUIPMENT LEASE	-	-	-	-	-
01-7200-7611	EQUIPMENT REPAIR & MAINTENANCE	-	7,645.93	-	945.54	-
01-7200-7613	COMPUTER HARDWARE	1,500	1,127.33	1,000.00	241.59	-
01-7200-7630	COMPUTER SOFTWARE & LICENSES	2,500	1,492.82	2,500.00	2,035.20	2,500.00
01-7200-7650	OFFICE SUPPLIES	500	113.53	500.00	64.11	500.00
01-7200-7651	POSTAGE & COURIER		-	-	7.12	-
01-7200-7660	OTHER SUPPLIES	1,000	65.63	1,000.00	982.20	500.00
01-7200-7701	FUEL - GAS	25,000	22,556.48	27,500.00	24,595.50	27,500.00
01-7200-7702	FUEL - DIESEL	45,000	25,672.98	35,000.00	33,267.47	45,000.00
01-7200-7703	FUEL - COLOUR DIESEL	70,000	69,477.79	65,000.00	58,959.42	70,000.00
01-7200-7900	TRANSFER TO RESERVES	315,216	570,867.28	397,587.00	257,580.83	338,304.90
01-7200-7901	TRANSFER FROM RESERVES	- 795,000	- 887,632.18	- 1,164,610.00	- 80,390.00	- 810,000.00
01-7200-8000	CAPITAL - EQUIPMENT OVER \$10,000	445,000	673,803.84	885,000.00	51,592.32	750,000.00
01-7200-8052	CAPITAL - Finney Street Ext	-	-	-	-	12,500.00
01-7200-8106	CAPITAL - BLACKS RD RECONSTRUCTION	-	194,218.34	150,000.00	51,229.57	25,000.00
01-7200-8112	CAPITAL - CULVERT#6 REPLACEMENT - BLACKS RD	-	324,782.16	225,000.00	303,501.10	270,000.00
01-7200-8115	CAPITAL - Public Works Shed	-	8,823.31	20,000.00	-	20,000.00
01-7200-8116	CAPITAL - Walker St Reconstruction	250,000	-	15,000.00	-	10,000.00
01-7200-8117	CAPITAL - Storm Water Management	252,500	32,744.22	120,000.00	80,390.00	100,000.00
01-7200-8118	CAPITAL - Bridge - Fleming Line	-	-	-	24,524.16	25,000.00



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01-7200-8119	CAPITAL - Culvert replacement Silver Clay E of Fu	25,000	-	25,000.00	-	-
01-7200-8120	CAPITAL - EV Charging Station	311,024	508.80	185,512.00	-	-
01-7200-8121	CAPITAL - Street Extension	32,000				
		\$ 1,697,123.48	\$ 2,115,025.17	\$ 1,760,170.17	\$ 1,662,486.67	\$ 1,595,380.72



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01-7220-6351	ELGIN COUNTY	- 568,651	- 557,500.60	- 555,829.70	- 539,640.44	- 539,640.49
01-7220-7001	A-BRIDGES/CULVTS-WAGES	6,500	5,919.43	5,000.00	6,606.56	5,500.00
01-7220-7002	A-BRIDGES/CULVTS-MT	4,500	3,864.54	3,500.00	4,236.44	4,329.41
01-7220-7003	A-BRIDGES/CULVTS-MATERIAL	2,000	-	2,000.00	325.26	5,000.00
01-7220-7011	B-1-MOWING/SPRAY-WAGES	21,000	19,926.17	20,000.00	18,690.43	15,000.00
01-7220-7012	B-1-MOWING/SPRAY-MT	12,500	11,837.13	12,500.00	8,947.29	8,117.65
01-7220-7013	B-1-MOWING/SPRAY-MATERIAL	14,000	13,070.77	10,000.00	7,055.28	12,500.00
01-7220-7021	B-2-BRUSHING-WAGES	5,000	2,450.59	8,000.00	7,622.51	8,500.00
01-7220-7022	B-2-BRUSHING-MT	5,000	1,448.05	7,000.00	7,885.76	5,411.76
01-7220-7023	B-2-BRUSHING-MATERIAL	15,000	18,534.52	15,000.00	19,005.98	12,500.00
01-7220-7031	B-3-DITCHING-WAGES	1,500	386.03	5,000.00	1,181.65	4,000.00
01-7220-7032	B-3-DITCHING-MT	3,000	65.96	7,500.00	2,211.45	5,411.76
01-7220-7033	B-3-DITCHING-MATERIAL	500	-	500.00	-	500.00
01-7220-7041	B-4-CATCHBASINS-WAGES	5,000	6,448.12	5,000.00	3,572.21	5,000.00
01-7220-7042	B-4-CATCHBASINS-MT	3,000	2,909.12	3,000.00	2,614.35	3,247.06
01-7220-7043	B-4-CATCHBASINS-MATERIAL	5,000	21,622.97	1,000.00	-	1,500.00
01-7220-7051	B-5-DEBRIS/LITTER-WAGES	1,000	400.71	1,500.00	216.68	1,500.00
01-7220-7052	B-5-DEBRIS/LITTER-MT	1,000	28.95	1,000.00	-	1,623.53
01-7220-7053	B-5-DEBRIS/LITTER-MATERIA	-	50.96	-	-	-
01-7220-7061	C-1-HARDTOP-WAGES	7,500	7,086.82	7,500.00	16,953.23	6,000.00
01-7220-7062	C-1-HARDTOP-MT	5,000	767.99	5,000.00	12,823.63	3,247.06
01-7220-7063	C-1-HARDTOP-MATERIAL	7,500	5,302.99	7,500.00	37,371.29	7,500.00
01-7220-7071	C-2-ROD/WL ST-WAGES	3,000	2,293.08	5,000.00	1,644.67	3,500.00
01-7220-7072	C-2-ROD/WL ST-MT	3,000	2,719.51	5,000.00	1,614.00	2,705.88
01-7220-7073	C-2-ROD/WL ST-MATERIAL	15,000	13,380.32	12,500.00	11,506.02	7,500.00



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01-7220-7081	C-3-SHOULDER MAINT-WAGES	7,000	3,255.18	6,000.00	4,174.71	8,500.00
01-7220-7082	C-3-SHOULDER MAINT-MT	15,000	8,336.96	8,000.00	5,834.75	8,658.82
01-7220-7083	C-3-SHOULDER MAINT-MATERI	500	291.98	1,000.00	65.71	1,000.00
01-7220-7131	E-1 SNOW PLOW/REMOV-WAGES	4,000	3,619.03	5,000.00	3,735.47	6,000.00
01-7220-7132	E-1 SNOW PLOW/REMOV-MT	4,000	1,913.44	5,000.00	3,826.48	3,247.06
01-7220-7133	E-1 SNOW PLOW/REM-MATERIA	5,000	3,355.94	3,000.00	2,292.38	3,000.00
01-7220-7141	E-2 SANDING/SALTING-WAGES	4,000	9,656.76	5,000.00	4,154.63	7,000.00
01-7220-7142	E-2 SANDING/SALTING-MT	7,000	4,308.78	7,000.00	6,850.97	8,117.65
01-7220-7143	E-2 SANDING/SALT-MATERIAL	80,000	36,355.60	60,000.00	62,461.92	75,000.00
01-7220-7151	E-3 PLOW/SAND/SALT-WAGES	35,000	24,075.62	10,000.00	7,395.05	25,000.00
01-7220-7152	E-3 PLOW/SAND/SALT-MT	45,000	32,093.82	15,000.00	14,326.35	29,764.71
01-7220-7161	F SAFETY-WAGES	12,500	12,275.47	12,500.00	11,756.59	9,209.41
01-7220-7162	F SAFETY-MT	7,500	4,701.85	10,000.00	8,214.64	5,411.76
01-7220-7163	F SAFETY-MATERIAL	80,000	73,421.77	80,000.00	99,198.21	125,000.00
01-7220-7171	G-1 MUNICIPAL DRAIN REPAIR - WAGES	2,000	168.33	2,500.00	2,325.39	1,700.00
01-7220-7172	G-1 MUN DR REPAIR - MT	1,500	65.96	2,000.00	1,280.90	2,164.71
01-7220-7173	G-1 MUN DR REPAIR - MATERIALS	1,500	1,975.30	1,000.00	594.09	2,000.00
01-7220-7211	RP-PATROL-WAGES	70,000	68,076.49	65,000.00	59,604.92	74,841.41
01-7220-7212	RP-PATROL-MT	20,000	17,072.13	20,000.00	18,176.54	16,235.29
01-7220-7213	RP-PATROL-MATERIAL	5,000	3,162.68	5,000.00	3,142.35	5,000.00
01-7220-7225	ADMINISTRATIVE OVERHEAD	28,433	27,875.03	27,000.00	24,249.46	26,600.00
01-7220-7900	TRANSFER TO RESERVES	-	80,927.75	55,829.70	23,894.24	-
01-7220-7901	TRANSFER FROM RESERVES	- 12,782	-	-	-	- 33,904.44
		\$ (0)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00



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Four Counties Transit		2025 Budget	2024 Actuals	2024 Budget	2023 Actuals	2023 Budget
01-7280-6121	DONATIONS/MISC REVENUE	-	-	-	200.00	-
01-7280-6202	GRANTS FROM OTHER MUNICIPALITIES	- 43,520	- 32,790.71	- 34,736.80	- 52,793.63	- 24,750.71
01-7280-6212	GRANT - PROVINCIAL GAS TAX	- 32,000	- 31,172.00	- 35,867.00	- 129,497.48	- 35,867.00
01-7280-6213	GRANTS - PUBLIC TRANSIT STREAM	-	-	-	- 45,188.15	- 45,188.15
01-7280-6214	GRANT - SAFE RESTART	-	6,838.00	6,838.00	-	-
01-7280-6353	Gain/Loss on Assest Disposal	-	28,445.87	-	-	-
01-7280-6355	BUS TRIP FEES	- 12,500	- 12,273.00	- 12,112.00	- 10,744.00	- 7,000.00
01-7280-6356	SPECIAL TRIP & MILEAGE BUS FEES	- 4,000	- 7,917.00	- 3,000.00	- 3,065.20	- 1,000.00
01-7280-7400	WAGES	51,000	44,881.05	50,000.00	58,492.87	38,682.46
01-7280-7401	CPP EXPENSE	2,600	2,261.73	2,000.00	2,372.30	1,934.12
01-7280-7402	EI EXPENSE	1,200	1,042.80	1,000.00	1,053.18	773.65
01-7280-7403	EHT EXPENSE	1,000	875.20	1,000.00	1,158.78	580.24
01-7280-7404	WSIB	1,600	1,457.95	1,500.00	1,430.49	1,160.47
01-7280-7407	OMERS	2,200	2,049.46	4,500.00	1,543.30	-
01-7280-7415	Training	750	242.11	1,000.00	498.62	200.00
01-7280-7510	INSURANCE	7,250	6,750.04	5,000.00	4,534.00	4,534.00
01-7280-7601	PHONE & INTERNET	1,300	1,225.14	1,400.00	1,151.80	1,400.00
01-7280-7651	POSTAGE & COURIER	200	159.44	200.00	172.73	200.00
01-7280-7652	ADVERTISING	500	-	500.00	-	500.00
01-7280-7660	OTHER SUPPLIES	300	137.04	300.00	322.00	300.00
01-7280-7675	LEGAL	1,000	-	1,000.00	11,894.22	2,000.00
01-7280-7701	FUEL - GAS	17,000	17,566.85	15,000.00	11,736.37	15,000.00
01-7280-7705	REPAIRS & MAINTENANCE	5,000	3,218.06	5,000.00	13,555.03	5,000.00
01-7280-7777	BAD DEBT EXPENSE	-	35.08	-	-	-
01-7280-7900	TRANSFER TO RESERVES	10,000	7,704.25	5,000.00	-	5,000.00



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01-7280-7901	Transfer from Reserves	-	-	-	-	93,811.85
01-7280-8000	CAPITAL - TRANSIT BUS	-	-	-	144,231.63	139,000.00
		\$ 10,880.00	\$ 40,737.36	\$ 15,522.20	\$ 12,658.86	\$ 8,647.23



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Streetlights		2025 Budget	2024 Actuals	2024 Budget	2023 Actuals	2023 Budget
01-7290-7500	HYDRO	32,500	28,216.23	35,000.00	31,371.98	25,000.00
01-7290-7611	REPAIR & MAINTENANCE	10,000	2,859.87	12,000.00	11,309.91	10,000.00
01-7290-7613	EQUIPMENT PURCHASE	2,500	-	2,500.00	-	2,500.00
01-7290-8310	STREETLIGHTS - CAPITAL OVER \$10,000	-	-	-	-	-
		\$ 45,000.00	\$ 31,076.10	\$ 49,500.00	\$ 42,681.89	\$ 37,500.00

Sidewalks		2025 Budget	2024 Actuals	2024 Budget	2023 Actuals	2023 Budget
01-7295-7274	Sidewalks - Materials	2,500	5,409.13	2,500.00	-	2,500.00
01-7295-7275	Sidewalks - MT	1,500	-	2,500.00	-	2,500.00
01-7295-7430	Sidewalks - Wages	7,500	2,866.46	5,401.56	1,646.63	10,157.07
01-7295-7900	TRANSFER TO RESERVE	-	50,000.00	-	40,000.00	-
01-7295-7901	Transfer from Reserves	- 150,000	-	- 100,000.00	-	- 60,000.00
01-7295-8000	SIDEWALKS - CAPITAL OVER \$10,000	200,000	-	150,000.00	-	100,000.00
		\$ 61,500.00	\$ 58,275.59	\$ 60,401.56	\$ 41,646.63	\$ 55,157.07



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Landfill		2025 Budget	2024 Actuals	2024 Budget	2023 Actuals	2023 Budget
01-7350-6374	FSC - REFRIGERANT FEES	- 4,000	- 3,277.50	- 4,000.00	- 3,778.45	- 3,500.00
01-7350-6375	FSC - TIPPING FEES	- 30,000	- 34,607.00	- 25,000.00	- 26,777.00	- 22,500.00
01-7350-6376	Recycling/London Salvage	- 7,500	- 7,515.49	- 12,000.00	- 11,977.34	- 17,500.00
01-7350-6378	Stewardship Ontario - Recycling Box/Data Call	- 240	- 3,051.74	-	- 42,725.27	- 41,300.00
01-7350-6381	MRF Fees - City of London	-	-	-	- 12,806.12	- 20,000.00
01-7350-6383	Resource Recovery - RLG	- 145,000	- 146,779.09	- 145,000.00	- 71,520.16	-
01-7350-7307	RECYCLING EXPENSE	22,500	22,203.06	24,000.00	27,714.02	12,500.00
01-7350-7308	MRF FEES EXPENSE	-	-	-	23,182.66	20,000.00
01-7350-7309	HAZARDOUS WASTE DAY	-	-	6,500.00	- 6,500.00	6,500.00
01-7350-7310	FREON REMOVAL	3,500	1,275.00	3,500.00	1,410.12	3,250.00
01-7350-7350	GARBAGE COLLECTION	294,000	267,088.46	294,000.00	327,876.88	295,311.04
01-7350-7355	RECYCLING COLLECTION	144,000	129,588.06	144,000.00	159,054.38	143,090.70
01-7350-7400	WAGES	35,206	34,586.74	33,148.88	36,086.37	30,079.30
01-7350-7401	CPP EXPENSE	1,866	1,839.00	1,657.44	1,939.85	1,503.96
01-7350-7402	EI EXPENSE	810	799.69	662.98	823.99	601.59
01-7350-7403	EHT EXPENSE	704	671.12	662.98	720.01	300.79
01-7350-7404	WSIB	1,144	1,118.67	1,077.34	1,118.90	902.38
01-7350-7407	OMERS	3,169	3,076.12	2,983.40	3,167.32	2,707.14
01-7350-7415	TRAINING EXPENSE	1,500	61.06	2,500.00	1,495.87	-
01-7350-7511	TAXES	3,800	3,683.71	3,700.00	3,577.17	3,600.00
01-7350-7516	JANITORIAL	500	275.06	600.00	279.38	600.00
01-7350-7519	MATERIALS	500	47.58	1,000.00	684.20	1,000.00
01-7350-7520	GROUNDS MAINTENANCE	80,000	78,333.76	70,000.00	81,741.26	60,000.00
01-7350-7530	GREEN LANE DISPOSAL	87,500	85,313.99	85,000.00	88,192.20	80,000.00
01-7350-7531	CONTRACTS & AGREEMENTS	45,000	43,189.43	40,000.00	47,245.45	40,000.00



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Landfill		2025 Budget	2024 Actuals	2024 Budget	2023 Actuals	2023 Budget
01-7350-7611	EQUIPMENT MAINTENACE	500	933.43	500.00	33.52	500.00
01-7350-7613	EQUIPMENT PURCHASE	1,000	741.46	1,000.00	447.61	2,500.00
01-7350-7650	OFFICE SUPPLIES	2,000	1,546.79	2,000.00	3,520.05	1,500.00
01-7350-7652	ADVERTISING EXP	1,000	1,730.47	1,000.00	727.61	500.00
01-7350-7680	CONTRACTED SERVICES	25,000	3,421.17	20,000.00	1,113.00	2,500.00
01-7350-7901	Transfer from Reserves	-	-	-	- 15,000.00	- 15,000.00
		\$ 578,458.61	\$ 486,293.01	\$ 553,493.02	\$ 631,067.48	\$ 589,646.90

Cemetery		2025 Budget	2024 Actuals	2024 Budget	2023 Actuals	2023 Budget
01-7400-7430	WAGES TRANSFER IN	1,000	336.27	1,000.00	893.11	500.00
01-7400-7520	GROUNDS MAINTENANCE	-	-	-	-	5,000.00
		\$ 1,000.00	\$ 336.27	\$ 1,000.00	\$ 893.11	\$ 5,500.00



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Parks and Recreation - Bo Horvat Community Centre (Arena)		2025 Budget	2024 Actuals	2024 Budget	2023 Actuals	2023 Budget
01-7600-6121	DONATIONS - ARENA RENAMING	-	14,130.50	-	-	-
01-7600-6202	GRANT FROM DUTTON/DUNWICH	77,946	78,164.46	90,114.12	65,540.52	99,804.88
01-7600-6203	Kraft Hockeyville 2023	-	-	-	250,000.00	-
01-7600-6204	Facility Rental	-	450.00	-	491.50	-
01-7600-6501	ICE RENTAL	190,000	198,251.34	136,651.04	166,111.75	120,000.00
01-7600-6502	SIGN RENTAL	7,000	9,350.00	5,336.63	4,987.50	3,750.00
01-7600-6503	FOOD BOOTH RENTAL	-	66.00	-	-	-
01-7600-6504	PUBLIC SKATING	4,500	3,235.50	3,377.25	2,497.65	5,000.00
01-7600-6505	SKATE SHARPENING	1,200	1,110.00	1,300.00	1,000.00	600.00
01-7600-7351	Arena Renaming	-	13,135.13	-	420.34	-
01-7600-7415	TRAINING	3,000	1,793.00	3,000.00	2,238.72	3,000.00
01-7600-7430	Wages Transfer In	145,000	151,489.53	130,735.40	121,803.83	123,000.00
01-7600-7440	CONFERENCES/SEMINARS/MEETINGS	-	-	-	-	1,000.00
01-7600-7441	MEMBERSHIPS & DUES	600	544.91	500.00	493.75	350.00
01-7600-7450	HEALTH & SAFETY	600	58.76	600.00	76.26	1,000.00
01-7600-7452	UNIFORMS	500	-	500.00	971.70	1,000.00
01-7600-7500	HYDRO	75,000	72,108.92	65,000.00	67,555.34	60,000.00
01-7600-7501	GAS	7,500	10,550.25	8,000.00	8,922.64	7,500.00
01-7600-7502	ARENA - WATER	8,000	9,341.42	8,000.00	8,373.04	7,000.00



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Parks and Recreation - Bo Horvat Community Centre (Arena)		2025 Budget	2024 Actuals	2024 Budget	2023 Actuals	2023 Budget
01-7600-7510	INSURANCE	50,000	44,058.60	43,000.00	40,665.24	41,538.86
01-7600-7515	BUILDING REPAIRS & MAINTENANCE	10,000	13,811.93	10,000.00	7,879.22	15,000.00
01-7600-7516	JANITORIAL	1,300	1,617.73	1,200.00	946.60	750.00
01-7600-7520	GROUNDS MAINTENANCE	500	510.05	-	404.66	-
01-7600-7529	ADMINISTRATION EXPENSE	3,000	3,000.00	3,000.00	2,500.00	2,500.00
01-7600-7531	CONTRACTS & AGREEMENTS	2,000	2,873.56	2,000.00	2,428.16	3,000.00
01-7600-7601	PHONE & INTERNET	4,000	2,943.14	4,000.00	2,844.95	4,000.00
01-7600-7609	TOOLS	250	166.24	250.00	40.32	250.00
01-7600-7611	EQUIPMENT MAINTENACE	10,000	13,581.26	10,000.00	16,291.82	12,500.00
01-7600-7613	EQUIPMENT PURCHASE	5,000	528.45	5,000.00	235.07	7,500.00
01-7600-7614	EQUIPMENT RENTAL	500	300.84	500.00	354.03	350.00
01-7600-7650	OFFICE SUPPLIES	100	92.97	-	500.00	500.00
01-7600-7660	OTHER SUPPLIES	500	8.64	500.00	163.91	500.00
01-7600-7701	FUEL - GAS	2,500	2,140.24	2,500.00	2,070.70	2,500.00
01-7600-7777	BAD DEBT EXPENSE	-	680.27	-	-	-
01-7600-7900	Transfer to Reserves	50,000	50,000.00	50,000.00	290,000.00	40,000.00
01-7600-7901	Transfer from Reserves	- 558,125	-	-	- 24,500.00	- 24,500.00
01-7600-8003	CAPITAL - DRAIN REPAIR & EAVESTROUGH	-	-	-	15,300.00	10,000.00
01-7600-8006	CAPITAL - Roof Painting	-	-	-	10,684.80	14,500.00
01-7600-8008	CAPITAL - Zamboni Conversion	-	-	-	-	10,000.00
01-7600-8009	CAPITAL - Floor for Warm Room	-	-	-	-	20,000.00
01-7600-8011	CAPITAL - Floor Scrubber	-	11,000.00	15,000.00	-	-
01-7600-8012	CAPITAL - Arena Renovations	-	4,307.63	-	-	-
01-7600-8013	CAPITAL - Boards Repairs	318,125				
01-7600-8014	CAPITAL - Dehumidifcation System	240,000				
		\$ 99,204.00	\$ 105,885.67	\$ 126,506.36	\$ 89,036.18	\$ 135,583.98



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Parks and Recreation - Marina		2025 Budget	2024 Actuals	2024 Budget	2023 Actuals	2023 Budget
01-7610-6202	Share of Deficit - Yacht Club	- 5,000	- 5,000.00	- 5,000.00	- 5,000.00	-
01-7610-7430	WAGES - TRANSFER IN	8,201	5,819.21	8,102.34	10,739.25	7,735.60
01-7610-7500	HYDRO	3,000	2,699.73	3,500.00	3,215.54	2,000.00
01-7610-7502	WATER	1,500	210.00	1,500.00	1,115.50	500.00
01-7610-7503	SEWAGE EXPENSE	2,500	368.88	2,500.00	1,901.68	1,000.00
01-7610-7504	Fish Cleaning Station	7,500	6,729.38	6,000.00	10,706.90	10,000.00
01-7610-7511	PROPERTY TAXES	2,600	2,495.75	2,500.00	2,402.25	2,500.00
01-7610-7515	BUILDING REPAIRS & MAINTENANCE	2,500	2,898.11	5,000.00	863.86	500.00
01-7610-7516	JANITORIAL	750	811.69	750.00	596.13	500.00
01-7610-7520	GROUPS MAINTENANCE	2,500	1,345.55	5,000.00	526.06	7,500.00
01-7610-7521	EROSION CONTROL - SHORELINE PROTECTION	-	-	-	-	-
01-7610-7900	Transfer to Reserves	50,000	50,000.00	50,000.00	50,000.00	50,000.00
01-7610-7901	TRANSFER FROM RESERVES	-	-	-	66.14	-
		\$ 76,050.87	\$ 68,378.30	\$ 79,852.34	\$ 77,001.03	\$ 82,235.60



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Parks and Recreation - Programming		2025 Budget	2024 Actuals	2024 Budget	2023 Actuals	2023 Budget
01-7611-6401	SOCCER	- 7,000	- 7,578.22	- 6,000.00	- 5,774.00	- 4,750.00
01-7611-6403	BASEBALL	- 2,250	- 2,250.00	- 2,750.00	- 2,625.00	- 2,000.00
01-7611-6404	HANGING BASKETS	- 4,000	- 3,850.00	- 4,000.00	- 2,400.00	- 2,600.00
01-7611-6406	Municipal Run Programs	- 10,000	- 9,545.00	- 12,000.00	- 4,290.00	- 6,000.00
01-7611-7328	Municipal Programs	5,000	221.44	5,000.00	8,186.19	20,000.00
01-7611-7329	VOLLEYBALL	500	-	500.00	-	500.00
01-7611-7330	SOCCER	7,500	4,337.42	7,500.00	3,571.77	3,000.00
01-7611-7331	BASEBALL	1,000	859.61	500.00	-	500.00
01-7611-7332	TENNIS	500	40.68	500.00	-	500.00
01-7611-7333	BASKETBALL	-	-	500.00	225.44	-
01-7611-7334	LAWN BOWLING	1,000	795.73	1,000.00	108.37	1,500.00
01-7611-7335	PLAYGROUND EQUIPMENT	1,500	-	1,500.00	1,221.12	1,000.00
01-7611-7336	SPLASHPAD	12,500	7,420.73	10,000.00	9,998.63	8,500.00
01-7611-7338	Flower Baskets	3,000	2,728.98	3,000.00	3,189.63	3,000.00
01-7611-7340	Holiday Parade	5,000	2,525.21	5,000.00	5,464.93	5,000.00
01-7611-7341	CIVIC HOLIDAY	-	-	-	-	-
01-7611-7342	CANADA DAY	7,500	6,121.41	7,500.00	6,938.67	7,500.00
01-7611-7343	RODNEY FAIR	10,000	10,179.58	10,000.00	8,761.50	10,000.00
01-7611-7430	WAGES - TRANSFER IN	72,736	50,375.74	70,244.44	49,140.95	7,735.60
01-7611-7510	Insurance	-	-	100.00	65.88	100.00
01-7611-7532	PERMITS & REGISTRATIONS	240	-	-	-	-
01-7611-7900	TRANSFER TO RESERVES	50,000	-	-	50,000.00	50,000.00
01-7611-8003	CAPITAL - Line Painter	-	5,057.22	10,000.00	-	-
01-7611-8004	CAPITAL - Playground Equipment (Land Prep)	50,000				
		\$ 204,726.12	\$ 67,440.53	\$ 108,094.44	\$ 131,784.08	\$ 103,485.60



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Parks and Recreation - Recreation Center		2025 Budget	2024 Actuals	2024 Budget	2023 Actuals	2023 Budget
01-7612-6401	FSC - REC CENTRE	- 10,000	- 13,921.96	- 10,000.00	- 10,123.28	- 4,000.00
01-7612-7430	WAGES TRANSFER IN	13,668	13,553.87	13,503.90	11,490.15	25,785.34
01-7612-7441	MEMBERSHIPS & DUES	-	239.63	250.00	202.08	250.00
01-7612-7442	PROGRAMMING	23,000	-	-	-	-
01-7612-7500	HYDRO	9,500	8,418.44	10,000.00	9,342.65	8,000.00
01-7612-7501	GAS	6,000	4,936.80	6,000.00	5,000.04	5,000.00
01-7612-7502	WATER	2,000	2,039.77	1,500.00	1,105.12	2,000.00
01-7612-7515	BUILDING REPAIRS & MAINTENANCE	5,000	3,334.04	10,000.00	1,433.36	12,500.00
01-7612-7516	JANITORIAL	1,000	1,090.19	1,000.00	798.13	1,000.00
01-7612-7520	GROUPS MAINTENANCE	500	10.17	500.00	-	1,000.00
01-7612-7601	PHONE & INTERNET	1,600	1,496.32	1,600.00	1,488.72	1,500.00
01-7612-7611	EQUIPMENT MAINTENANCE	2,500	1,496.50	1,000.00	371.42	500.00
01-7612-7613	EQUIPMENT PURCHASE	3,500	-	1,000.00	235.07	1,000.00
01-7612-7652	ADVERTISING	-	-	-	-	-
01-7612-7900	Transfer to Reserves	25,000	75,000.00	-	25,000.00	-
01-7612-7901	TRANSFER FROM RESERVES	-	-	- 25,000.00	-	-
01-7612-8004	CAPITAL - CEILING REPLACEMENT	-	-	100,000.00	-	25,000.00
		\$ 83,268.12	\$ 97,693.77	\$ 111,353.90	\$ 46,343.46	\$ 79,535.34



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Parks and Recreation - Pool		2025 Budget	2024 Actuals	2024 Budget	2023 Actuals	2023 Budget
01-7613-6121	Donations	- 11,000	- 8,500.00	-	-	-
01-7613-6403	FSC - POOL	- 24,000	- 23,972.50	- 22,500.00	- 21,821.00	- 20,000.00
01-7613-7400	WAGES	40,810	34,358.75	31,893.89	32,431.38	27,710.00
01-7613-7401	CPP EXPENSE	1,224	969.78	637.88	583.30	554.20
01-7613-7402	EI EXPENSE	816	798.54	637.88	740.10	554.20
01-7613-7403	EHT EXPENSE	816	670.00	637.88	632.39	277.10
01-7613-7404	WSIB	1,326	1,116.66	956.82	1,005.36	831.30
01-7613-7415	TRAINING EXPENSE	1,500	366.34	1,500.00	1,874.66	2,500.00
01-7613-7430	WAGES TRANSFER IN	13,668	11,448.88	13,503.90	11,101.72	10,314.14
01-7613-7442	MILEAGE	-	-	150.00	117.57	-
01-7613-7450	HEALTH & SAFETY	250	47.40	250.00	200.31	250.00
01-7613-7452	UNIFORMS	500	324.72	500.00	333.86	250.00
01-7613-7500	HYDRO	5,000	4,106.89	5,500.00	4,922.99	5,000.00
01-7613-7501	GAS	5,000	3,892.93	5,500.00	5,197.23	5,000.00
01-7613-7502	WATER	6,000	4,944.58	10,000.00	8,890.20	6,000.00
01-7613-7515	BUILDING REPAIRS & MAINTENANCE	2,500	4,035.36	1,000.00	940.61	1,000.00
01-7613-7520	POOL MAINTENANCE	5,000	5,904.75	5,000.00	3,597.26	1,500.00
01-7613-7531	CONTRACTS & AGREEMENTS	2,250	2,077.57	2,000.00	1,671.63	2,000.00
01-7613-7601	PHONE & INTERNET	1,000	896.44	1,000.00	872.92	1,000.00
01-7613-7612	POOL CHEMICALS	8,500	8,333.86	7,500.00	6,774.62	7,500.00
01-7613-7613	EQUIPMENT PURCHASE	5,000	6,811.03	7,500.00	6,950.43	2,500.00
01-7613-7650	OFFICE SUPPLIES	250	60.58	250.00	59.20	250.00
01-7613-7652	ADVERTISING	-	-	250.00	-	500.00
01-7613-7660	OTHER SUPPLIES	250	71.23	250.00	-	250.00
01-7613-7900	Transfer to Reserves	50,000	50,000.00	50,000.00	50,000.00	-



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Parks and Recreation - Pool		2025 Budget	2024 Actuals	2024 Budget	2023 Actuals	2023 Budget
01-7613-8002	CAPITAL - Liner & Tile Repair	-	-	-	-	50,000.00
		\$ 116,660.70	\$ 108,763.79	\$ 123,918.25	\$ 117,076.74	\$ 105,740.94

Parks and Recreation - Operations		2025 Budget	2024 Actuals	2024 Budget	2023 Actuals	2023 Budget
01-7614-6353	Gain/Loss on Asset Disposal	- 1,517	-	-	-	-
01-7614-6405	FSC - PARKS	-	-	-	16,000.00	-
01-7614-6407	PARKS - PAVILLION RENTAL	- 750	- 950.00	- 750.00	- 643.90	- 500.00
01-7614-6408	Scoutt Hall Rental	- 500	- 674.50	- 1,000.00	- 673.00	- 2,000.00
01-7614-6410	DONATIONS	- 20,000	- 24,936.25	- 20,000.00	- 1,320.00	-
01-7614-7335	JOE'S BUSH	3,000	763.20	5,000.00	25.64	500.00
01-7614-7336	OLD JAIL	500	-	500.00	12.82	500.00
01-7614-7337	SCOUT HALL	12,500	1,684.16	5,000.00	3,186.66	5,000.00
01-7614-7415	TRAINING	5,000	10,970.06	3,000.00	4,431.95	2,500.00
01-7614-7430	Wages Transfer-In	113,925	114,170.30	127,200.53	101,187.98	109,367.33
01-7614-7440	CONFERENCES/SEMINARS/MEETINGS	1,500	1,491.78	-	-	-
01-7614-7441	MEMBERSHIPS & DUES	1,000	610.56	1,000.00	593.59	1,000.00
01-7614-7450	HEALTH & SAFETY	500	198.85	1,000.00	367.57	500.00
01-7614-7452	UNIFORMS	1,500	1,249.60	1,500.00	1,100.65	1,500.00
01-7614-7500	HYDRO	3,500	3,034.00	3,000.00	2,878.00	2,500.00
01-7614-7501	GAS	2,000	1,537.30	2,000.00	1,604.62	1,500.00
01-7614-7502	WATER	1,500	1,379.81	1,500.00	1,141.57	1,500.00
01-7614-7510	INSURANCE	48,677	45,708.76	45,708.76	40,855.40	40,855.40
01-7614-7515	BUILDING REPAIR & MAINTENANCE	7,500	1,681.53	3,000.00	1,486.98	3,000.00
01-7614-7516	JANITORIAL	1,750	1,461.51	1,500.00	1,432.31	1,500.00
01-7614-7520	GROUNDS MAINTENANCE	7,500	6,091.63	10,000.00	10,722.66	-
01-7614-7601	PHONE & INTERNET	3,500	3,164.72	3,000.00	3,043.25	3,000.00
01-7614-7609	TOOLS	500	543.23	500.00	285.71	500.00
01-7614-7611	EQUIPMENT MAINTENANCE	7,500	7,879.28	4,000.00	9,383.32	5,000.00



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Parks and Recreation - Operations		2025 Budget	2024 Actuals	2024 Budget	2023 Actuals	2023 Budget
01-7614-7613	EQUIPMENT PURCHASE	2,000	1,479.71	2,000.00	829.83	2,000.00
01-7614-7650	OFFICE SUPPLIES	500	226.84	500.00	258.96	500.00
01-7614-7660	OTHER SUPPLIES	250	-	250.00	20.33	250.00
01-7614-7678	Recreation - Master Plan	-	-	-	-	40,000.00
01-7614-7701	FUEL- GAS	10,000	7,674.62	10,000.00	8,194.36	10,000.00
01-7614-7705	VEHICLE - REPAIR & MAINTENANCE	5,000	1,055.80	4,000.00	-	2,500.00
01-7614-7900	TRANSFER TO RESERVES	20,000	24,936.25	20,000.00	59,300.00	-
01-7614-7901	TRANSFER FROM RESERVES	-	-	-	25,000.00	25,000.00
01-7614-8006	CAPITAL - Christmas Lights	-	-	-	8,051.46	7,500.00
01-7614-8007	CAPITAL - Pull type finishing mower	-	-	-	18,067.49	20,000.00
01-7614-8008	CAPITAL - Pickup #2	60,000	-	50,000.00	-	-
		\$ 298,334.22	\$ 212,432.75	\$ 283,409.29	\$ 234,826.21	\$ 235,472.73



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Library - Rodney		2025 Budget	2024 Actuals	2024 Budget	2023 Actuals	2023 Budget
01-7650-6321	RENT - LIBRARY - RODNEY	- 25,578.65	- 25,077.12	- 25,000.00	- 24,276.00	- 24,276.00
01-7650-7500	HYDRO	2,500.00	1,734.87	2,500.00	2,019.02	2,000.00
01-7650-7501	GAS	1,200.00	1,009.33	1,200.00	928.80	1,200.00
01-7650-7502	WATER	1,200.00	932.97	1,000.00	780.41	800.00
01-7650-7510	INSURANCE	1,528.74	1,302.48	1,302.48	1,184.76	1,200.00
01-7650-7515	BUILDING REPAIRS & MAINTENANCE	10,000.00	1,950.19	5,000.00	1,933.29	5,000.00
01-7650-7516	JANITORIAL	5,000.00	4,217.82	5,000.00	4,079.48	3,968.64
01-7650-7900	Transfer to Reserves	4,149.91	13,929.46	8,997.52	13,350.24	10,107.36
		\$ -	\$ -	\$ -	\$ (0)	\$ -

Library - West Lorne		2025 Budget	2024 Actuals	2024 Budget	2023 Actuals	2023 Budget
01-7655-6108	WEST ELGIN SUPPORT SERVICES	-	-	- 10,000.00	- 11,989.01	- 14,568.64
01-7655-6321	RENT - LIBRARY WL	- 32,117	- 31,486.88	- 31,395.43	- 30,481.00	- 30,481.00
01-7655-6850	Long-term Financing	- 100,000				
01-7655-7430	Wages Transfer In	-	140.33	2,000.00	357.16	-
01-7655-7500	HYDRO	5,000	4,544.11	7,000.00	6,471.25	7,000.00
01-7655-7501	GAS	1,200	921.84	2,200.00	1,901.95	3,000.00
01-7655-7502	WATER	3,500	3,122.68	4,500.00	3,698.93	3,000.00
01-7655-7510	INSURANCE	2,450	2,161.08	2,161.08	1,928.34	2,000.00
01-7655-7515	BUILDING REPAIRS & MAINTENANCE	3,000	29,939.05	25,000.00	7,821.31	10,000.00
01-7655-7516	JANITORIAL	10,000	8,856.18	11,500.00	12,468.49	11,905.92
01-7655-7520	GROUNDS MAINTENANCE	500	-	-	-	-
01-7655-7601	PHONE & INTERNET	2,000	1,711.55	1,800.00	1,738.38	1,800.00
01-7655-7900	Transfer to Reserves	-	-	- 13,426.87	6,084.20	6,343.72
01-7655-7901	Transfer from Reserves	- 400,000				
01-7655-8001	CAPITAL - Building Renovations	500,000				
		\$ (4,466.63)	\$ 19,909.94	\$ 1,338.78	\$ -	\$ -



Schedule "A"

Municipality of West Elgin

2025 Draft Budget

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Planning		2025 Budget	2024 Actuals	2024 Budget	2023 Actuals	2023 Budget
01-7700-6430	PLANNING FEES	- 26,000	- 25,795.00	- 50,000.00	- 50,805.00	- 30,000.00
01-7700-7415	TRAINING EXPENSE		-	-	20.35	-
01-7700-7442	MILEAGE	4,000	3,973.93	5,000.00	4,377.44	4,800.00
01-7700-7533	PLANNING FEES		5.65	-	-	-
01-7700-7651	POSTAGE & COURIER	500	416.98	1,000.00	852.21	-
01-7700-7652	ADVERTISING	500	-	500.00	150.00	-
01-7700-7675	LEGAL - Official Plan	-	18,992.45	5,000.00	18,314.36	25,000.00
01-7700-7680	CONTRACTED SERVICES	70,404	60,404.49	72,000.00	71,224.76	66,000.00
01-7700-7901	TRANSFER FROM RESERVES	-	- 5,000.00	- 5,000.00	- 20,000.00	- 25,000.00
		\$ 49,404.49	\$ 52,998.50	\$ 28,500.00	\$ 24,134.12	\$ 40,800.00

Economic Development		2025 Budget	2024 Actuals	2024 Budget	2023 Actuals	2023 Budget
01-7710-6121	GRANT - Roots & Revival	-	- 125,180.79	-	-	-
01-7710-6751	ELGINCENTIVES	-	- 2,074.62	-	- 17,547.39	-
01-7710-7359	Roots and Revival Festival	-	125,180.79	-	-	-
01-7710-7360	ELGINCENTIVES	-	2,074.62	-	17,547.39	-
01-7710-7361	ECONOMIC DEVELOPMENT - Projects & Services	60,000	-	-	-	10,000.00
01-7710-7441	MEMBERSHIPS & DUES	-	-	-	-	500.00
01-7710-7652	ADVERTISING	-	-	1,000.00	675.00	1,000.00
01-7710-7901	Transfer from Reserves	-	-	-	-	- 10,000.00
		\$ 60,000.00	\$ 0.00	\$ 1,000.00	\$ 675.00	\$ 1,500.00



Schedule "A"

Municipality of West Elgin

2025 Draft Budget

June 12, 2025

Municipal Drains		2025 Budget	2024 Actuals	2024 Budget	2023 Actuals	2023 Budget
01-7720-6390	OSG - MD INSPECTOR	- 25,186	- 4,026.66	- 24,479.99	- 21,000.00	- 21,000.00
01-7720-6392	DRAIN MAINTENACE - ADMINISTRATION FEE	-	- 19.64	-	-	- 500.00
01-7720-7400	WAGES	31,150	22,070.79	35,765.19	34,622.64	23,400.00
01-7720-7401	CPP EXPENSE	1,558	1,918.08	1,912.01	1,850.93	1,512.93
01-7720-7402	EI EXPENSE	623	831.42	816.36	790.28	605.17
01-7720-7403	EHT EXPENSE	623	697.78	699.83	677.47	605.17
01-7720-7404	WSIB	935	1,162.46	1,108.90	1,073.48	907.76
01-7720-7406	BENEFITS IN LIEU	6,859	6,858.54	-	-	6,858.54
01-7720-7407	OMERS	2,804	2,632.35	2,578.15	2,495.79	2,106.00
01-7720-7415	TRAINING EXPENSE	100	61.06	100.00	81.41	100.00
01-7720-7442	MILEAGE	1,000	707.00	600.00	569.49	700.00
01-7720-7601	PHONE & INTERNET	350	298.52	350.00	298.69	300.00
01-7720-7650	OFFICE SUPPLIES	-	-	-	-	-
01-7720-7651	POSTAGE & COURIER	500	310.93	1,000.00	443.93	300.00
01-7720-7705	Vehicle Expense	-	-	-	-	1,000.00
		\$ 21,314.24	\$ 33,502.63	\$ 20,450.45	\$ 21,904.11	\$ 16,895.57

Debentures		2025 Budget	2024 Actuals	2024 Budget	2023 Actuals	2023 Budget
01-8000-7480	TILE DRAINS EXP	6,046	2,338.05	22,848.11	16,859.09	22,948.11
01-8000-7481	MUNICIPAL DRAINS	19,467	22,102.79	24,316.52	15,259.69	16,313.06
01-8000-7482	WATERLINE	11,727	9,691.73	12,087.32	9,341.42	12,087.32
01-8000-7581	MUNICIPAL DRAINS - INTEREST	7,915	2,213.74	-	1,053.38	-
01-8000-7582	WATERLINE - INTEREST	2,032	2,395.59	-	2,745.89	-
01-8000-7583	TILE DRAINS - INTEREST	1,495	8,966.17	-	6,089.02	-
		\$ 48,681.89	\$ 47,708.07	\$ 59,251.95	\$ 51,348.49	\$ 51,348.49

Municipality of West Elgin - Port Glasgow Trailer Park

		<u>2025 Budget</u>	<u>2024 Actuals</u>	<u>2024 Budget</u>	<u>2023 Actuals</u>	<u>2023 Budget</u>
Revenues						
01-7620-6378	FSC - MISCELLANEOUS	- 1,000.00	- 1,110.01	- 1,000.00	- 808.91	- 500.00
01-7620-6410	PGTP - BOOTH RENTAL	-	-	- 750.00	-	- 750.00
01-7620-6411	PGTP - CAMP FEES SEASONAL	- 367,788.00	- 379,300.00	- 377,679.50	- 355,598.92	- 351,000.00
01-7620-6412	FSC - CAMP FEES-TRANSIENT	- 50,000.00	- 58,000.76	- 50,000.00	- 48,165.06	- 50,000.00
01-7620-6413	FSC - LAUNDROMAT	- 2,500.00	- 2,790.00	- 4,000.00	- 4,025.00	- 4,000.00
Operating Expenses						
01-7620-7300	GARBAGE COLLECTION	8,000.00	6,172.04	3,850.00	2,640.23	15,000.00
01-7620-7400	WAGES	79,090.82	55,562.44	56,228.00	55,681.66	52,338.22
01-7620-7401	CPP EXPENSE	3,954.54	3,065.66	3,100.00	3,056.73	2,616.91
01-7620-7402	EI EXPENSE	1,581.82	1,291.19	1,300.00	1,270.63	1,046.76
01-7620-7403	EHT EXPENSE	1,581.82	1,083.45	1,200.00	1,085.77	523.38
01-7620-7404	WSIB	2,570.45	1,805.78	1,800.00	1,726.07	1,570.15
01-7620-7407	OMERS EXPENSE	-	-	-	-	4,710.44
01-7620-7415	TRAINING	250.00	499.39	250.00	162.81	250.00
01-7620-7430	WAGES TRANSFER IN	500.00	396.50	500.00	59.91	500.00
01-7620-7452	BOOT & CLOTHING ALLOWANCE	500.00	343.49	500.00	-	500.00
01-7620-7500	HYDRO	60,000.00	49,229.75	65,000.00	63,925.46	62,500.00
01-7620-7501	GAS	1,500.00	34.70	1,500.00	865.62	700.00
01-7620-7502	WATER	8,000.00	7,822.71	7,500.00	7,268.06	6,000.00
01-7620-7503	SEWAGE EXPENSE	10,000.00	3,631.27	10,000.00	4,864.73	10,000.00
01-7620-7510	INSURANCE	23,808.60	21,932.64	21,560.10	20,187.36	20,109.21
01-7620-7511	PROPERTY TAXES	5,000.00	4,707.82	4,750.00	4,531.46	4,500.00
01-7620-7515	Building Repair & Maintenance	10,000.00	4,444.19	15,000.00	5,977.94	15,000.00
01-7620-7516	JANITORIAL	2,500.00	2,213.84	2,500.00	1,325.35	2,000.00
01-7620-7520	GROUNDS MAINTENANCE	42,000.00	40,803.43	40,000.00	38,167.85	40,000.00
01-7620-7529	ADMINISTRATION EXPENSE	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
01-7620-7601	PHONE & INTERNET	2,000.00	1,837.57	1,500.00	1,314.21	1,000.00
01-7620-7611	EQUIPMENT MAINTENACE	3,000.00	3,165.55	2,500.00	2,762.95	3,000.00
01-7620-7613	EQUIPMENT PURCHASE	2,000.00	1,183.18	2,500.00	886.23	2,500.00
01-7620-7650	OFFICE SUPPLIES	1,000.00	474.09	1,000.00	1,013.16	500.00
01-7620-7651	POSTAGE & COURIER	1,000.00	543.66	1,000.00	346.09	1,000.00
01-7620-7652	ADVERTISING	500.00	-	500.00	1,608.82	500.00
01-7620-7653	Bank Charges	1,600.00	1,600.13	1,750.00	1,662.69	600.00
01-7620-7660	OTHER SUPPLIES	250.00	-	250.00	34.93	250.00
01-7620-7675	Legal Exp - Business Study	20,000.00	1,927.00	10,000.00	-	10,000.00
01-7620-7701	FUEL EXP	2,250.00	2,206.17	2,250.00	2,001.81	2,500.00
01-7620-7900	TRANSFER TO RESERVES	46,849.95	199,121.49	98,641.40	174,169.36	-
01-7620-7901	TRANSFER FROM RESERVES	-	-	-	-	- 280,465.07
Capital						
01-7620-8000	CAPITAL - BINGO HALL REFURBISHMENT	-	14,101.64	15,000.00	-	15,000.00
01-7620-8001	CAPITAL - Consult & Engineering for Septic System	-	-	-	-	-
01-7620-8002	CAPITAL - WAR MONUMENT & GATES	-	-	-	-	-
01-7620-8005	CAPITAL - Stairs	-	-	-	-	400,000.00
01-7620-8007	CAPITAL - Washroom Upgrades	20,000.00				
01-7620-8006	CAPITAL - New Washroom (Engineering)	50,000.00	-	50,000.00	-	-
		\$ (0.00)	\$ 0.00	\$ -	\$ -	\$ -

Reserve Balance:

Balance - January 1 2025	\$ 940,627.81
Transfer to Reserves	46,849.95
Estimated Balance - December 31, 2025	\$ 987,477.76

Schedule "A" Municipality of West Elgin - Water

2025 Budget

		<u>2025 Budget</u>	<u>2024 Actuals</u>	<u>2024 Budget</u>	<u>2023 Actuals</u>	<u>2023 Budget</u>	<u>2022 Actuals</u>	<u>2022 Budget</u>
Water								
01-7310-6111	PENALTY, INTEREST & MISC.	- 19,000.00	- 19,724.88	- 12,000.00	- 12,217.49	- 12,000.00	- 12,281.93	- 15,000.00
01-7310-6120	WATER - Change of Occupancy	- 2,000.00	- 1,984.26	- 5,000.00	- 2,130.00	- 7,000.00	- 7,477.23	- 10,000.00
01-7310-6360	WATER REV - RESIDENTIAL	- 621,774.22	- 600,748.04	- 571,057.40	- 479,320.97	- 532,603.37	- 504,837.32	- 584,275.43
01-7310-6361	WATER REV-NON RESIDENTIAL	- 129,034.38	- 124,670.90	- 99,151.38	- 85,399.80	- 96,086.69	- 91,077.43	- 93,724.85
01-7310-6362	Bulk Water Station	- 16,770.67	- 16,203.55	- 16,254.37	- 15,464.93	- 12,000.00	- 1,529.24	-
01-7310-6364	WATER - New Water Services	- 10,000.00	- 8,774.56	- 20,000.00	- 34,550.66	- 20,000.00	- 46,463.30	- 30,000.00
01-7310-6365	WATER - Disconnect/Reconnect Fees	- 8,500.00	- 8,594.49	- 5,000.00	- 3,900.00	- 6,000.00	- 6,840.00	- 1,000.00
01-7310-6370	WATER - Fire Hydrants	- 19,600.00	- 19,600.00	- 19,600.00	- 19,600.00	- 19,600.00	- 19,600.00	- 19,600.00
01-7310-6371	Water - Flat Charge	- 622,346.31	- 616,184.47	- 610,139.61	- 491,233.32	- 538,641.08	- 508,151.96	- 416,691.55
01-7310-6372	Water - Flat Charge - Tri-Cty Capital	- 64,680.00	-	-	-	-	-	-
01-7310-6400	Water Connection Fee	- 20,000.00	- 5,000.00	-	-	-	-	-
01-7310-7145	VEHICLE EXP	3,000.00	3,922.38	2,500.00	1,654.16	2,500.00	1,673.01	5,000.00
01-7310-7281	WATERMAIN REPAIR & MAINTENANCE	40,000.00	13,976.21	40,000.00	23,840.53	40,000.00	68,355.10	60,000.00
01-7310-7282	HYDRANT REPAIR & MAINTENANCE	19,600.00	12,059.15	25,000.00	37,446.20	25,000.00	-	7,500.00
01-7310-7400	WAGES	159,196.18	154,235.09	174,594.42	147,820.96	163,750.94	138,956.53	130,573.25
01-7310-7401	CPP EXPENSE	9,178.70	8,184.08	10,174.72	7,429.38	8,187.55	7,019.08	6,528.66
01-7310-7402	EI EXPENSE	3,671.48	2,724.92	4,069.89	2,455.47	3,275.02	2,379.13	2,611.47
01-7310-7403	EHT EXPENSE	3,618.88	3,098.27	3,524.46	2,694.15	1,637.51	2,683.14	2,611.47
01-7310-7404	WSIB	5,966.15	5,151.23	10,174.72	4,501.21	4,912.53	2,656.27	3,917.20
01-7310-7405	LIFE INSURANCE	1,809.44	918.45	900.00	951.23	979.29	899.06	1,251.30
01-7310-7406	BENEFITS EXPENSE	23,522.72	12,976.00	14,833.00	13,119.53	14,306.31	12,741.34	15,015.61
01-7310-7407	OMERS EXPENSE	16,284.96	14,544.15	12,742.00	12,546.93	12,464.53	11,743.32	11,261.70
01-7310-7415	Training	1,500.00	529.15	1,500.00	788.59	2,500.00	378.55	1,000.00
01-7310-7430	WAGES TRANSFER-IN	41,317.12	33,727.67	36,587.00	-	-	-	-
01-7310-7431	WAGES TRANSFER OUT	- 8,132.00	- 7,080.17	- 7,394.76	- 3,819.09	-	-	-
01-7310-7440	CONFERENCES/SEMINARS/MEETINGS	500.00	-	500.00	-	500.00	-	500.00
01-7310-7442	MILEAGE	-	-	-	-	1,000.00	1,410.81	1,250.00
01-7310-7450	HEALTH & SAFETY	500.00	304.52	500.00	207.09	500.00	530.23	500.00
01-7310-7452	UNIFORMS	2,000.00	1,642.99	2,000.00	773.26	1,500.00	1,372.23	1,500.00
01-7310-7500	HYDRO	6,000.00	5,646.87	4,200.00	3,981.09	8,500.00	8,108.70	6,000.00
01-7310-7501	GAS	2,000.00	1,550.69	1,500.00	1,592.98	1,300.00	1,503.72	1,000.00
01-7310-7502	WATER	1,500.00	945.59	1,000.00	793.37	1,100.00	1,049.42	1,000.00
		<u>2025 Budget</u>	<u>2024 Actuals</u>	<u>2024 Budget</u>	<u>2023 Actuals</u>	<u>2023 Budget</u>	<u>2022 Actuals</u>	<u>2022 Budget</u>
01-7310-7510	INSURANCE	-	22,645.44	22,621.25	21,218.40	21,218.40	18,662.31	17,960.89
01-7310-7511	TAXES	-	940.93	1,000.00	913.71	1,000.00	890.23	1,000.00

01-7310-7515	BUILDING REPAIRS & MAINTENANCE	10,000.00	6,814.81	10,000.00	1,803.26	7,500.00	1,556.41	7,500.00
01-7310-7516	JANITORIAL	250.00	213.77	250.00	417.12	200.00	160.63	200.00
01-7310-7519	METER REPAIR & MAINTENANCE	12,500.00	6,216.58	30,000.00	10,098.89	12,500.00	10,074.94	20,000.00
01-7310-7529	Locates - Ontario One Call	1,500.00	846.96	1,500.00	1,489.69	2,000.00	1,280.08	-
01-7310-7531	CONTRACTS & AGREEMENTS - Olameter	10,000.00	44,429.63	46,500.00	-	-	-	-
01-7310-7601	PHONE & INTERNET	2,750.00	2,587.91	2,750.00	2,694.19	2,500.00	2,411.48	2,500.00
01-7310-7602	SOFTWARE LICENSE	2,500.00	2,131.87	2,000.00	7,183.13	2,000.00	683.60	3,500.00
01-7310-7609	TOOLS	2,500.00	1,434.90	2,000.00	1,684.72	2,500.00	6,494.20	1,500.00
01-7310-7611	EQUIPMENT MAINTENACE	1,500.00	1,690.75	10,000.00	4,539.85	1,500.00	14,554.03	2,000.00
01-7310-7613	EQUIPMENT PURCHASE	2,000.00	1,405.61	2,000.00	-	2,500.00	832.65	7,500.00
01-7310-7650	OFFICE SUPPLIES	250.00	91.46	1,500.00	129.32	2,000.00	661.93	2,000.00
01-7310-7651	POSTAGE & COURIER	11,000.00	10,431.18	10,000.00	8,790.28	11,000.00	10,367.56	11,000.00
01-7310-7652	ADVERTISING EXP	-	-	-	-	-	-	1,000.00
01-7310-7653	Bulk Water Station Fees	2,500.00	2,487.00	1,000.00	998.92	600.00	186.52	-
01-7310-7660	OTHER SUPPLIES	1,250.00	-	-	-	-	-	-
01-7310-7676	AUDIT FEES	-	-	1,500.00	0.04	1,500.00	5,420.84	1,500.00
01-7310-7680	CONTRACTED SERVICES	154,379.00	154,379.04	187,674.00	152,097.00	152,097.00	149,850.00	149,850.00
01-7310-7682	Water Expense - Tri County - Note 1	728,620.47	784,957.68	689,860.00	555,351.33	613,172.02	632,072.95	541,056.96
01-7310-7683	Tri-Cty Capital Replacement Allocation	64,680.00						
01-7310-7699	BILLABLE	-	-	-	-	-	10,792.71	-
01-7310-7701	FUEL - GAS	7,500.00	6,225.79	7,500.00	6,788.58	8,000.00	7,765.22	5,000.00
01-7310-7777	BAD DEBT EXPENSE	-	-	-	-	-	-	500.00
01-7310-7900	TRANSFER TO RESERVES	20,000.00	91,447.50	-	272.28	-	204,285.16	55,703.33
01-7310-7901	TRANSFER FROM RESERVES	- 130,007.49	-	- 305,357.94	- 11,512.89	- 123,769.96	- 117,497.49	- 200,000.00
Capital								
01-7310-8001	CAPITAL - WATER LINE EXT	50,000.00	-	50,000.00	-	50,000.00	-	50,000.00
01-7310-8004	CAPITAL - AMR SOFTWARE & HARDWARE	60,000.00	1,111.44	160,000.00	120,082.39	150,000.00	-	200,000.00
01-7310-8005	CAPITAL - METER REPLACEMENT	-	9,937.66	35,000.00	-	30,000.00	-	30,000.00
01-7310-8006	CAPITAL - CAST IRON MAIN BEHIND RODNEY LIBRARY	-	-	-	-	-	4,480.12	-
01-7310-8008	CAPITAL - Bulk Water Station Payment Terminal	-	-	-	-	-	30,347.85	-
01-7310-8009	CAPITAL - Truck Replacement	60,000.00	-	50,000.00	-	-	-	-
01-7310-8010	CAPITAL - Chestnut Water Main (Graham to Ridge)	125,000.00						
		0.00	-	0.00	-	0.00	0.00	0.01

NOTES:

Schedule "A"

	2025	2024
Flat Charge	\$ 56.10	\$ 55.00
Water Rate per m ³	\$ 2.14	\$ 2.00
NEW - Tri County Capital Charge	12.00	

\$ Increase	% Increase
\$ 1.10	2%
\$ 0.14	7%

Tri-County Capital Allocation	\$ 64,680
# of Households	1,815
WE Avg Annual Water Consumption (m ³)	526,808

Water Exp - Tri County	\$ 695,386.56
Water Losses (10%)	19,334.04
Municipality of Dutton-Dunwich	4,271.58
Municipality of SWM	9,628.29
	\$ 728,620.47

Proposed Water Increases as of July 1, 2025

	2025 Budget	2024 Actual	\$ Increase
Assuming Avg Household Water Use 20m ³ per month	85.68	\$ 80.00	\$ 5.68
	56.10	\$ 55.00	\$ 1.10
NEW - Tri County Capital Charge	12.00	\$ -	\$ 12.00
	\$ 153.78	\$ 135.00	\$ 18.78

Bi-monthly

\$ 112.68

Annual

Reserve Balance		
Balance January 1 2025		\$ 1,195,901.39
Transfer from Reserves		\$ (130,007.49)
Estimated Balance - December 31 2025		\$ 1,065,893.90

Schedule "A"
Municipality of West Elgin - Rodney Sewer

2025 Budget

		Unaudited						
		<u>2025 Budget</u>	<u>2024 Actuals</u>	<u>2024 Budget</u>	<u>2023 Actuals</u>	<u>2023 Budget</u>	<u>2022 Actuals</u>	<u>2022 Budget</u>
01-7300-6100	SEWER BILLINGS	- 183,811.31	- 181,991.40	- 197,349.41	- 197,349.41	- 169,922.73	- 165,778.27	- 200,488.19
01-7300-6211	GRANT - Green Stream Intake 1	- 1,425,635.98	- 144,939.84	- 500,000.00	- 156,345.68	- 700,000.00	-	- 511,000.00
01-7300-6371	Sewer Billings - Flat Charge	- 233,788.22	- 231,473.49	- 228,433.24	- 228,433.24	- 224,728.71	- 222,503.67	- 189,628.09
01-7300-7500	HYDRO	80,000.00	75,199.64	75,000.00	76,722.63	65,000.00	62,478.73	62,000.00
01-7300-7502	WATER	5,000.00	2,300.26	10,000.00	28,222.74	5,000.00	4,893.63	5,000.00
01-7300-7510	INSURANCE	10,892.34	10,465.33	10,000.00	9,263.16	9,263.16	8,153.46	8,591.20
01-7300-7511	TAXES	32,180.74	30,648.32	30,949.73	29,759.36	30,000.00	28,992.15	33,186.77
01-7300-7520	GROUNDS MAINTENANCE	1,000.00	261.28	1,000.00	-	1,000.00	625.91	1,000.00
01-7300-7531	FINANCIAL PLAN	-	-	-	-	-	-	-
01-7300-7602	SOFTWARE LICENSE	700.00	508.80	700.00	661.44	650.00	650.00	650.00
01-7300-7611	SEWER MAINTENACE	25,000.00	68,275.74	25,000.00	56,698.11	25,000.00	24,496.96	60,000.00
01-7300-7613	EQUIPMENT PURCHASE	-	-	-	-	-	-	-
01-7300-7651	POSTAGE & COURIER	-	-	-	-	-	-	50.00
01-7300-7675	Legal	-	100.00	-	-	-	-	-
01-7300-7680	CONTRACTED SERVICES	168,070.00	168,069.96	168,070.00	165,585.98	165,586.00	163,139.04	163,139.00
01-7300-7900	TRANSFER TO RESERVES	-	-	105,062.92	- 9,875.92	93,152.27	94,852.06	-
01-7300-7901	TRANSFER FROM RESERVES	- 479,607.56	- 143,187.92	- 500,000.00	- 523,072.86	- 300,000.00	-	- 132,500.69
01-7300-8000	CAPITAL - RODNEY SEWAGE UPGRADES	2,000,000.00	345,763.32	1,000,000.00	748,163.69	1,000,000.00	-	700,000.00
		\$ (0.00)	\$ -	\$ -	\$ -	\$ (0.01)	\$ -	\$ -

Notes:

Schedule "A"

Grant - Green Stream			
Federal	40%	\$	942,000.00
Provincial	33%	\$	784,921.50
Municipal	27%	\$	628,078.50
			<u>\$ 2,355,000.00</u>

	2025	2024	\$ Increase	% Increase
Sewer Rate	\$ 2.97	\$ 2.91	\$ 0.06	2%
Flat Rate	\$ 76.50	\$ 75.00	\$ 1.50	2%

# of Customers	469
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Proposed Wastewater Increases as of July 1, 2025				
	2025 Budget	2024 Actual	\$ Increase	
Assuming Avg Household Water Use 20m ³ per month	118.73	\$ 116.40	\$ 2.33	
	76.50	\$ 75.00	\$ 1.50	
	\$ 195.23	\$ 191.40	\$ 3.83	Bi-monthly
		\$ 22.97		Annually
				water
				\$ 18.78
				\$ 112.68

Reserve Balance			
Balance January 1 2025			\$ 406,306
Transfer to Reserves			\$ (406,306)
Estimated Balance - December 31 2025			\$ -

Rodney Sewer Refurbishment Cost Estimates	
Engineering	\$ 601,079
Lagoon Dredging	\$ 610,560
Mechanical Upgrades	\$ 3,421,565
	<u>\$ 4,633,203</u>

Schedule "A" Municipality of West Elgin - West Lorne Sewer

2025 Budget

		<u>2025 Budget</u>	<u>2024 Actuals</u>	<u>2024 Budget</u>	<u>2023 Actuals</u>	<u>2023 Budget</u>	<u>2022 Actuals</u>	<u>2022 Budget</u>
01-7301-6370	SEWER BILLINGS	- 251,036.71	- 248,551.20	- 250,561.98	- 248,561.98	- 238,477.00	- 236,115.84	- 277,730.11
01-7301-6371	Sewer Billings - Flat Charge	- 290,568.78	- 287,691.86	- 286,260.93	- 283,260.93	- 281,168.01	- 278,384.17	- 241,256.69
01-7301-6400	Sanitary Sewer Connection Fee	-	-	-	-	-	-	-
01-7301-6850	LONG-TERM FINANCING	-	-	-	-	-	-	-
01-7301-7500	HYDRO	70,000.00	68,382.16	48,000.00	56,792.52	45,000.00	42,868.67	45,000.00
01-7301-7502	WATER	600.00	565.49	500.00	260.15	1,000.00	592.63	500.00
01-7301-7510	INSURANCE	10,209.78	9,312.36	9,500.00	8,702.64	8,702.64	7,665.29	8,087.05
01-7301-7511	TAXES	22,865.26	21,571.00	21,784.99	20,947.11	21,429.11	20,408.68	20,045.86
01-7301-7520	GROUNDS MAINTENANCE	-	-	1,000.00	1,086.46	500.00	7,275.52	500.00
01-7301-7531	FINANCIAL PLAN	-	-	-	-	-	-	-
01-7301-7601	Phone & Internet	2,808.60	1,380.90	-	-	-	-	-
01-7301-7602	SOFTWARE LICENSE	700.00	508.80	700.00	661.44	650.00	650.00	650.00
01-7301-7611	SEWER MAINTENACE	50,000.00	47,506.36	20,000.00	50,918.63	20,000.00	18,260.77	20,000.00
01-7301-7613	EQUIPMENT PURCHASE	-	-	-	-	-	-	-
01-7301-7653	Debt Exp - Principal	-	-	-	19,527.16	22,401.19	37,362.39	-
01-7301-7654	INTEREST EXPENSE	-	-	-	138.41	500.00	958.13	1,500.00
01-7301-7660	OTHER SERVICES	-	-	-	-	-	21,871.48	-
01-7301-7675	Legal	-	100.00	-	-	-	-	-
01-7301-7680	CONTRACTED SERVICES	187,674.00	187,674.00	187,674.00	184,901.01	184,901.00	182,168.04	182,168.00
01-7301-7900	TRANSFER TO RESERVES	69,747.85	199,241.99	167,663.92	95,316.20	134,561.07	174,418.41	45,535.89
01-7301-7901	TRANSFER FROM RESERVES		-	-	-	-	-	-
01-7301-8000	CAPITAL - Sanitary Manhole Repair	30,000.00	-	80,000.00	92,571.18	80,000.00	-	195,000.00
01-7301-8001	CAPITAL - Scum Pump Rebuild	15,000.00	-	-	-	-	-	-
01-7301-8002	CAPITAL - HVAC System Upgrade	22,000.00	-	-	-	-	-	-
01-7301-8003	CAPITAL - Pump Station Rebuild	15,000.00	-	-	-	-	-	-
01-7301-8004	CAPITAL - Addition of tie in from filter by-pass to lagoon	45,000.00	-	-	-	-	-	-
		\$ (0.00)	\$ (0.00)	\$ (0.00)	\$ (0.00)	\$ -	\$ -	\$ -

Schedule "A"

	2025	2024	\$ Increase	% Increase
Sewer Rate	\$ 2.75	\$ 2.70	\$ 0.05	2%
Flat Rate	\$ 73.44	\$ 72.00	\$ 1.44	2%

# of Customers	599
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Current Capacity	289
Less: New Connections	-44
Capacity within 12-18 mos.	245

Proposed Wastewater Increases as of July 1, 2025

	2025 Budget	2024 Actual	\$ Increase		
Assuming Avg Household Water Use 20m ³ per month	110.16	\$ 108.00	\$ 2.16		
	73.44	\$ 72.00	\$ 1.44		
	\$ 183.60	\$ 180.00	\$ 3.60	Bi-monthly	water \$ 18.78
			\$ 21.60	Annually	\$ 112.68

Reserve Balance

Balance January 1, 2025	\$ 511,561
Transfer to Reserves	\$ 69,748
Estimated Balance - December 31, 2025	\$ 581,309