



Schedule "B"

Municipality of West Elgin 2022 Budget

Rate Increase	2.36%
Levy Increase	3.87%

2022 Budget

Revenues

Taxation	-\$	3,803,179.43
Local Improvements	-	59,537.85
PIL	-	100,000.00

Grants:

GRANT - OMPF	-	1,873,400.00
GRANT - OPERATING GRANT - SAFE RESTART	-	-
GRANT - OCIF	-	430,629.00
GRANT - Ontario Cannabis	-	-
GRANT - CANADA DAY	-	5,000.00
GRANT - ONTARIO INVESTS	-	-
GRANT - SUMMER STUDENT	-	10,000.00
GRANT - MODERNIZATION	-	-
GRANT - ICIP: COVID Stream - Local Government	-	100,000.00
GRANT - Covid Recovery	-	-
GRANT - Enabling Accessibility	-	72,900.00
GRANT - Municipal Modernization (Modernization of Asset Tracking, Payroll & Timesheet Process)	-	79,200.00
GRANT - Municipal Modernization (Service Modernization & Digital Transformation Review)	-	132,288.00
GRANT - FCM Asset Management	-	50,000.00
Miscellaneous Revenue	-	185,550.00
Transfer to Reserves (OCIF)	-	430,629.00
Transfer from Reserves (Insurance)	-	55,000.00

Departmental Summaries

Council	\$	98,876.50
Administration		1,247,881.74
Municipal Buildings		230,787.38
Fire		611,443.12
Police Services		978,808.00
Conservation Authority		65,212.00
Building Inspection		30,636.60
Emergency Measures		7,000.00
By-Law Enforcement		40,689.18
Animal Control	-	0.00
Roads		1,628,940.09
Service Ontario		6,155.40
Four Counties Transit		10,762.95
Street Lights		40,500.00
Sidewalks		47,937.78
Sewage - Rodney		-
Sewage - West Lorne		-
Water		-
Landfill		456,249.59
Cemeteries		5,500.00
Arena		170,296.72
Parks & Recreation		683,412.92
Port Glasgow Trailer Park	-	0.00
Libraries	-	0.00
Planning		74,978.96
Economic Development		100.00
Drains		30,348.50
Debentures		59,537.85
	\$	0.00