



# Municipality of West Elgin

2026 Draft Budget

Rate Increase	6.56%
Levy Increase	7.09%

	2026 Budget	2025 Estimates	2025 Budget	Variance	% Change
<b>Revenues</b>					
Taxation	-\$ 4,722,651.89	- 4,409,538.03	-\$ 4,410,133.31	-\$ 312,519	7%
Local Improvements	- 46,263.21	- 46,263.21	- 48,681.89	\$ 2,419	-5%
PIL	- 119,000.00	- 100,473.01	- 98,000.00	-\$ 21,000	21%
Miscellaneous Revenue	- 163,522.00	- 149,038.39	- 137,076.00	-\$ 26,446	19%
<b>Grants:</b>					
GRANT - OMPF	- 2,223,900.00	- 2,062,100.00	- 2,062,100.00	-\$ 161,800	8%
GRANT - OCIF	- 238,015.00	- 264,461.00	- 264,461.00	\$ 26,446	-10%
GRANT - Canada Day	- 8,000.00	- 8,000.00	- 8,000.00	\$ -	0%
GRANT - SUMMER STUDENT	- 6,160.00	- 4,816.00	- 2,300.00	-\$ 3,860	168%
<b>Departmental Summaries</b>					
Council	\$ 157,615.76	128,945.28	\$ 134,353.24	\$ 23,263	17%
Administration	1,485,713.62	1,537,954.72	1,496,397.92	-\$ 10,684	-1%
Municipal Buildings	172,636.00	100,035.70	98,584.36	\$ 74,052	75%
Fire	801,148.14	949,103.45	760,788.58	\$ 40,360	5%
Police Services	1,080,995.00	954,144.30	976,392.00	\$ 104,603	11%
Conservation Authority	81,948.00	73,496.00	73,496.00	\$ 8,452	11%
Building Inspection	-	-	-	\$ -	0%
Emergency Measures	5,000.00	-	5,000.00	\$ -	0%
By-Law Enforcement	27,200.00	25,585.22	27,200.00	\$ -	0%
Animal Control	11,400.00	7,401.28	11,400.00	\$ -	0%
Roads	1,842,319.82	1,790,423.85	1,697,123.48	\$ 145,196	9%
Four Counties Transit	10,358.00	9,831.74	10,880.00	-\$ 522	-5%
Street Lights	44,500.00	33,574.53	45,000.00	-\$ 500	-1%
Sidewalks	61,500.00	62,047.11	61,500.00	\$ -	0%
Sewage - Rodney	- 0.00	-	-	-\$ 0	0%
Sewage - West Lorne	- 0.00	-	-	-\$ 0	0%
Water	0.00	0.00	-	\$ 0	0%
Landfill	706,358.94	582,756.58	578,458.61	\$ 127,900	22%
Cemeteries	1,000.00	662.08	1,000.00	\$ -	0%
Arena	143,104.48	109,372.67	99,204.00	\$ 43,900	44%
Parks & Recreation	743,083.26	642,725.00	779,040.03	-\$ 35,957	-5%
Port Glasgow Trailer Park	0.00	0.00	-	\$ 0	0%
Libraries	- 0.00	-	4,466.63	\$ 4,467	-100%
Planning	53,000.00	19,068.25	49,404.49	\$ 3,596	7%
Economic Development	30,000.00	60,000.00	60,000.00	-\$ 30,000	-50%
Drains	22,367.87	20,553.55	21,314.23	\$ 1,054	5%
Debentures	46,263.21	75,410.88	48,681.89	-\$ 2,419	-5%
	<b>\$ 0.00</b>	<b>138,402.55</b>	<b>\$ 0.00</b>	<b>\$ 0</b>	



# Municipality of West Elgin - Reserve Schedule (Estimates)

2026 Draft Budget

Account Number	Description	2025 Beg Balance	Transfer In	Transfer Out	2025 Balance	Transfer In	Transfer Out	2026 Balance
01-3000-3001	RES-WORKING CAPITAL	760,227.53			760,227.53			760,227.53
01-3000-3002	RES-CONTINGENCIES	456,470.28			456,470.28			456,470.28
01-3000-3003	RES-ROADS	1,462,388.17	344,080.97	(570,527.73)	1,235,941.41	150,000.00	(585,000.00)	800,941.41
01-3000-3004	RES-FIRE TRUCK	585,748.62	200,000.00	(212,537.97)	573,210.65	75,000.00	(507,000.00)	141,210.65
01-3000-3005	RES-RECREATION	116,400.00	50,000.00		166,400.00	70,000.00		236,400.00
01-3000-3006	RES-PARKLAND	88,761.82			88,761.82			88,761.82
01-3000-3007	RES-WASTE MANAGEMENT	740,763.00			740,763.00	50,000.00		790,763.00
01-3000-3008	RES-WATER CONSTRUCTION	50,000.00			50,000.00			50,000.00
01-3000-3010	Reserves - Developments	61,446.17			61,446.17			61,446.17
01-3000-3011	RES - MARINA/WASHROOMS	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
01-3000-3013	RES - GEN WATER CONSTRUCTIO	96,701.52			96,701.52			96,701.52
01-3000-3014	RES - TAXRATE STABILIZATION	2,936,076.40	15,000.00	(29,444.99)	2,921,631.41	50,000.00	(228,353.00)	2,743,278.41
01-3000-3016	RES-BUILDING/SEWAGE REVEN	29,894.00			29,894.00			29,894.00
01-3000-3017	RES-TRAILER PARK	940,693.95	192,681.74		1,133,375.69		(661,313.56)	472,062.13
01-3000-3018	RES-WL HERITAGE H. & HUB	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
01-3000-3020	RES-FIRE COMMUNICATIONS	60,000.00	30,000.00		90,000.00	30,000.00		120,000.00
01-3000-3021	RES-POLICING	209,766.15		(30,000.00)	179,766.15		(30,000.00)	149,766.15
01-3000-3022	RES-DOWNTOWN IMPROVEMENT	250,000.00			250,000.00			250,000.00
01-3000-3023	RES-INSURANCE	-			-			-
01-3000-3024	RES-MUNICIPAL BUILDINGS	423,301.99		(48,911.03)	374,390.96	75,000.00	(370,000.00)	79,390.96
01-3000-3025	RES-MARINA PIER EXTENSION	396,509.02	-		396,509.02			396,509.02
01-3000-3026	Reserves - Marina Bridge	120,000.00	50,000.00		170,000.00	50,000.00		220,000.00
01-3000-3027	RES - Election	21,457.36	10,000.00	-	31,457.36	-	(30,000.00)	1,457.36
01-3000-3028	Reserves - Planning - Official Plan	-			-			-
01-3000-3029	2021-2024 Capital Carried Forward	540,000.00	50,000.00	(175,000.00)	415,000.00	25,000.00	(230,000.00)	210,000.00
01-3000-3030	Reserve - Economic Development	-	60,000.00		60,000.00		(60,000.00)	-
01-3000-3031	County Roads Reserves	247,250.58		(7,504.94)	239,745.64		(3,968.00)	235,777.64
01-3000-3032	County Roads Reserves	50,000.00			50,000.00			50,000.00
01-3000-3034	Reserves - West Lorne Complex	13,426.87	2,530.92		15,957.79		(4,209.00)	11,748.79
01-3000-3035	Reserves - Rodney Library	45,253.48	10,120.43		55,373.91	4,620.08		59,993.99
01-3000-3036	Reserves - Animal Control	9,583.49			9,583.49			9,583.49
01-3000-3037	Reserves - Building Inspection	115,893.64	75,489.76		191,383.40	70,835.00		262,218.40
01-3000-3040	Arena Facility Upgrades	400,000.00			400,000.00		(6,400.00)	393,600.00
01-3000-3042	Dehumidification System	190,000.00	50,000.00	(111,853.00)	128,147.00		(128,147.00)	-
01-3000-3043	Rodney Pool Reserves	25,000.00	150,000.00		175,000.00	50,000.00		225,000.00
01-3000-3044	Old Town Hall Reserves	20,000.00			20,000.00			20,000.00
01-3000-3045	Playground Equipment	26,236.25	262,671.65		288,907.90	120,000.00	(400,000.00)	8,907.90
01-3000-3100	OCIF Funding	1,149,272.93	300,490.07	(725,627.82)	724,135.18	258,964.51	(983,099.69)	-
01-3000-3101	RES - FEDERAL GAS TAX	368,348.94	178,401.18		546,750.12	170,836.65	(500,000.00)	217,586.77
01-3000-3102	RES - PROVINCIAL GAS TAX	29,817.41	10,978.88		40,796.29	11,080.22		51,876.51
01-3000-3201	DISC RESERVES - RODNEY SEWAGE	406,306.14	112,781.88		519,088.02	67,688.64	(519,088.02)	67,688.64
01-3000-3202	DISC RESERVES - WEST LORNE SEWAGE	511,561.28	205,766.76		717,328.04	114,476.39		831,804.43
01-3000-3203	DISC RESERVES - WEST ELGIN WATER DEPT	1,482,282.51	487,735.65	-	1,970,018.16	47,979.22	(203,944.72)	1,814,052.66
		\$ 15,819,353.74	\$ 2,848,729.89	\$ (1,911,407.48)	\$ 16,756,676.15	\$ 1,491,480.71	\$ (5,450,522.99)	\$ 12,797,633.87



# Municipality of West Elgin

2026 Draft Budget

Miscellaneous Revenue		2026 Budget	2025 Estimates	2025 Budget	2024 Actuals	2024 Budget
01-6100-6101	TAX CERTIFICATES	12,000	12,715.00	12,000.00	12,080.00	9,310.00
01-6100-6102	PHOTOCOPIES	-	100.00	-	-	-
01-6100-6103	911 SIGNS	500	100.00	500.00	480.00	500.00
01-6100-6104	BURIAL PERMITS	4,000	3,000.00	4,000.00	7,440.00	9,000.00
01-6100-6105	MARRIAGE LICENCES	1,000	3,000.00	1,000.00	1,650.00	2,400.00
01-6100-6106	PARKING TICKETS - ELGIN CTY	2,500	5,712.90	2,500.00	16,422.02	5,000.00
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	1,583.78	1,500.00	1,523.51	1,500.00
01-6100-6110	INTEREST	250,000	240,434.91	250,000.00	285,434.91	200,000.00
01-6100-6111	TAX - PENALTY & INTEREST - CURRENT	45,000	48,500.88	45,000.00	47,866.16	40,000.00
01-6100-6112	TAX - PENALTY & INTEREST - PREVIOUS	60,000	81,922.53	60,000.00	56,646.57	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	10,150.00	21,187.00	21,026.20	20,526.20
01-6100-6121	REPRINT OF TAX/WATER BILL	150	-	150.00	180.00	150.00
01-6100-6150	PROCEEDS ON ASSET DISPOSAL	-	-	-	-	-
01-6100-6190	REBATES	-	2,579.39	-	-	500.00
01-6100-7900	TRANSFER TO RESERVES	238,015	264,461.00	264,461.00	311,130.00	311,130.00
01-6100-7901	TRANSFER FROM RESERVES	-	-	-	114,507.57	214,507.57
01-6100-6353	Proceeds on Assest Disposal	-	-	-	-	-
		\$ (163,522.00)	\$ (149,038.39)	\$ (137,076.00)	\$ (257,826.94)	\$ (235,963.77)

Grants		2026 Budget	2025 Estimates	2025 Budget	2024 Actuals	2024 Budget
01-6100-6200	GRANT - OMPF	2,223,900	2,062,100.00	2,062,100.00	1,845,400.00	1,845,400.00
01-6100-6201	GRANT - OPERATING GRANT - SAFE RESTART	-	-	-	-	-
01-6100-6204	GRANT - OCIF	238,015	264,461.00	264,461.00	311,130.00	311,130.00
01-6100-6205	GRANT - Ontario Cannabis	-	-	-	-	-
01-6100-6206	GRANT - CANADA DAY	8,000	8,000.00	8,000.00	5,000.00	5,000.00
01-6100-6207	GRANT - ONTARIO INVESTS	-	-	-	-	-
01-6100-6208	GRANT - SUMMER STUDENT	6,160	4,816.00	2,300.00	2,319.00	5,000.00
01-6100-6209	GRANT - MODERNIZATION	-	-	-	-	-
01-6100-6210	GRANT - ICIP: COVID Stream - Local Government	-	-	-	-	-
01-6100-6211	GRANT - Covid Recovery	-	-	-	-	-
01-6100-6212	GRANT - Enabling Accessibility	-	-	-	-	-
01-6100-6213	GRANT - Municipal Modernization Service & Digital	-	-	-	71,995.60	71,995.60
01-6100-6214	Grant - FCM Asset Management	-	-	-	-	-
01-6100-6215	Grant - Municipal Modernization Payroll & Timekeep	-	-	-	-	-
01-6100-6216	Grant - Rodney Cemetery	-	-	-	-	-
		\$ (2,476,075.00)	\$ (2,339,377.00)	\$ (2,336,861.00)	\$ (2,091,853.40)	\$ (2,094,534.40)



# Municipality of West Elgin

2026 Draft Budget

Council		2026 Budget	2025 Estimates	2025 Budget	2024 Actuals	2024 Budget
01-7000-7400	WAGES	86,894	80,107.06	83,193.56	78,536.32	75,213.04
01-7000-7401	CPP EXPENSE	3,027	3,160.39	2,495.81	2,644.89	2,554.40
01-7000-7403	EHT EXPENSE	1,694	1,561.88	1,663.87	1,531.36	1,466.62
01-7000-7440	CONFERENCES/SEMINARS/MEETINGS	20,000	7,182.87	10,000.00	5,132.33	15,000.00
01-7000-7442	MILEAGE	2,500	1,206.62	1,000.00	304.71	500.00
01-7000-7443	MEALS	1,000	176.45	1,000.00	412.82	1,000.00
01-7000-7444	RECOGNITION AWARD - Volunteers Appreciation	10,000	5,023.20	10,000.00	5,987.20	10,000.00
01-7000-7447	ELECTION EXPENSE	40,000			-	-
01-7000-7614	Legal	10,000	17,280.43	10,000.00	811.53	15,000.00
01-7000-7660	OTHER SUPPLIES	12,500	3,246.38	5,000.00	3,175.92	5,000.00
01-7000-7900	TRANSFER TO RESERVES		10,000.00	10,000.00	-	-
01-7000-7901	Transfer from Reserves	- 30,000		-	-	-
		<b>\$ 157,615.76</b>	<b>\$ 128,945.28</b>	<b>\$ 134,353.24</b>	<b>\$ 98,537.08</b>	<b>\$ 125,734.06</b>



# Municipality of West Elgin

2026 Draft Budget

Administration		2026 Budget	2025 Estimates	2025 Budget	2024 Actuals	2024 Budget
01-7010-7400	WAGES	754,178	835,209.79	796,988.65	584,725.59	532,048.44
01-7010-7401	CPP EXPENSE	33,007	34,682.98	31,879.55	24,335.84	21,281.94
01-7010-7402	EI EXPENSE	9,946	10,920.28	7,969.89	8,187.66	10,640.97
01-7010-7403	EHT EXPENSE	14,706	16,540.87	15,939.77	11,463.12	10,640.97
01-7010-7404	WSIB	22,962	23,447.81	23,909.66	17,230.85	15,961.45
01-7010-7405	LIFE INSURANCE	4,332	3,934.24	2,800.00	2,662.38	2,500.00
01-7010-7406	BENEFITS EXPENSE	40,842	44,414.25	46,200.00	30,717.05	32,000.00
01-7010-7407	OMERS EXPENSE	79,417	68,953.77	79,698.87	56,905.21	53,204.84
01-7010-7408	POST RETIREMENT BENEFITS	5,000	4,905.87	6,000.00	5,365.30	6,000.00
01-7010-7409	UNION WAGES	-	-	-	-	-
01-7010-7411	COVID-19	-	-	-	-	-
01-7010-7415	TRAINING	15,545	7,609.07	7,000.00	6,038.71	7,000.00
01-7010-7430	WAGES TRANSFER-IN	27,251	23,695.97	18,377.46	23,577.62	16,750.93
01-7010-7431	WAGES TRANSFER OUT	43,380	-	55,817.12	47,269.68	28,000.00
01-7010-7440	CONFERENCES/SEMINARS/MEETINGS	11,000	4,505.17	10,000.00	4,043.51	10,000.00
01-7010-7441	MEMBERSHIPS & DUJES	10,000	7,433.83	10,000.00	8,167.30	8,000.00
01-7010-7442	MILEAGE	2,000	1,144.14	2,000.00	1,310.34	1,500.00
01-7010-7443	MEALS	2,000	1,528.25	2,000.00	282.26	1,000.00
01-7010-7444	Employee Recognition	10,000	3,014.77	10,000.00	1,931.07	10,000.00
01-7010-7445	GRANTS/DONATIONS	30,000	29,583.83	30,000.00	29,465.88	30,000.00
01-7010-7446	Staff Recruitment	15,000	5,088.00	5,000.00	3,462.90	5,000.00
01-7010-7448	TAX SALES	-	4,817.05	-	-	-
01-7010-7449	ASSET MANAGEMENT	96,660	54,019.13	108,300.00	110,111.66	97,018.27
01-7010-7450	HEALTH & SAFETY	1,000	227.28	2,000.00	180.31	1,000.00
01-7010-7451	MARRIAGE LICENSE	1,200	1,200.00	-	-	3,000.00
01-7010-7452	BOOT & CLOTHING ALLOWANCE	-	-	-	810.48	1,000.00
01-7010-7462	CANADA DAY	-	432.55	-	-	-
01-7010-7463	RODNEY FAIR	-	-	-	-	-
Administration		2026 Budget	2025 Estimates	2025 Budget	2024 Actuals	2024 Budget
01-7010-7470	911 EMERGENCY	2,800	2,788.76	2,800.00	2,786.91	2,500.00
01-7010-7510	Insurance - Cyber	18,498	21,157.70	21,600.00	16,200.00	16,200.00
01-7010-7601	PHONE & INTERNET	11,000	9,072.87	12,000.00	7,936.17	9,000.00
01-7010-7602	SOFTWARE LICENSE	80,000	75,657.66	70,000.00	62,880.92	50,000.00
01-7010-7610	EQUIPMENT LEASES	10,751	10,143.16	10,751.19	9,006.46	15,000.00
01-7010-7611	EQUIPMENT MAINTENANCE	4,000	3,030.45	3,000.00	1,977.16	3,500.00
01-7010-7613	EQUIPMENT PURCHASE	30,000	-	15,000.00	1,323.43	5,000.00
01-7010-7618	SUBSCRIPTIONS	500	459.02	500.00	80.39	1,000.00
01-7010-7650	OFFICE SUPPLIES	6,000	7,664.63	6,000.00	5,695.48	7,000.00
01-7010-7651	POSTAGE & COURIER	13,000	11,533.47	13,000.00	12,643.14	7,000.00
01-7010-7652	ADVERTISING	5,000	7,836.58	5,000.00	8,376.22	3,000.00
01-7010-7653	BANK CHARGES	8,000	9,366.91	8,000.00	6,986.28	8,000.00
01-7010-7675	LEGAL	30,000	36,219.54	30,000.00	51,421.38	30,000.00
01-7010-7676	AUDIT	32,000	31,974.88	32,000.00	50,015.62	25,000.00
01-7010-7677	CONSULTING SERVICES	10,000	22,523.24	10,000.00	21,725.00	-
01-7010-7678	SPECIAL PROJECTS - Environmental Study	-	20,160.96	50,000.00	54,556.84	-
01-7010-7680	CONTRACTED SERVICES - IT Support	96,500	82,783.24	96,500.00	41,798.86	40,000.00
01-7010-7681	Development Charges Background Study/Waste Water Modeling	80,000	9,284.03	50,000.00	28,366.33	30,600.00
01-7010-7682	Strategic Plan	-	-	-	643.52	100,000.00
01-7010-7699	BILLABLE	-	3,433.71	-	-	-
01-7010-7900	TRANSFER TO RESERVE	-	15,000.00	-	-	-
01-7010-7901	TRANSFER FROM RESERVES	95,000	29,444.99	100,000.00	40,940.66	40,940.66
01-7010-8000	CAPITAL - VoIP Phones	-	-	-	-	-
01-7010-8001	CAPITAL - WEBSITE DEVELOPMENT	-	-	-	-	-
01-7010-8002	CAPITAL - E-AGENDA SOFTWARE	-	-	-	-	-
01-7010-8003	CAPITAL - ASSET MANAGEMENT SOFTWARE	-	-	-	-	-
01-7010-8004	CAPITAL - SECURITY CAMERAS	-	-	-	-	-
01-7010-8005	CAPITAL - KEYLESS ACCESS CONTROL	-	-	-	-	-
01-7010-8006	CAPITAL - CONFERENCING EQUIPMENT	-	-	-	-	-
01-7010-8007	CAPITAL - Laserfiche	-	-	-	-	-
01-7010-8008	CAPITAL - Electronic Signs	-	-	-	-	-
01-7010-8009	CAPITAL - Server Replacement	-	-	-	-	-
01-7010-8010	CAPITAL - Folder	-	-	-	-	10,000.00
		\$ 1,485,713.62	\$ 1,537,954.72	\$ 1,496,397.92	\$ 1,227,184.81	\$ 1,169,407.15



# Municipality of West Elgin

2026 Draft Budget

Building - Municipal		2026 Budget	2025 Estimates	2025 Budget	2024 Actuals	2024 Budget
01-7011-6322	BACK ST LOT (BELL)RENT	- 8,000	- 8,000.00	- 8,000.00	- 8,176.99	- 8,200.00
01-7011-7500	HYDRO	5,000	4,568.28	5,000.00	4,663.19	5,000.00
01-7011-7501	GAS	3,000	2,756.07	3,000.00	2,746.45	3,000.00
01-7011-7502	WATER	300	208.73	300.00	259.79	300.00
01-7011-7510	INSURANCE	60,153	60,390.00	60,390.00	60,767.80	58,150.96
01-7011-7515	BUILDING REPAIRS & MAINTENANCE	5,000	9,002.54	5,000.00	11,162.24	5,000.00
01-7011-7516	JANITORIAL	13,000	11,524.51	13,000.00	11,576.63	12,000.00
01-7011-7520	GROUNDS MAINTENANCE	3,000	2,586.21	3,000.00	2,996.16	2,500.00
01-7011-7611	EQUIPMENT MAINTENANCE	-	-	-	-	-
01-7011-7613	EQUIPMENT PURCHASE	-	-	-	-	-
01-7011-7900	TRANSFER TO RESERVE	75,000	-	-	-	-
01-7011-7901	TRANSFER FROM RESERVES	-	-	-	-	-
01-7011-8000	CAPITAL - MUNICIPAL BUILDING RENOVATIONS	-	-	-	-	-
01-7011-8004	CAPITAL - Parking Lot Extension	-	-	-	10,833.39	25,000.00
		<b>\$ 156,453.00</b>	<b>\$ 83,036.34</b>	<b>\$ 81,690.00</b>	<b>\$ 96,828.66</b>	<b>\$ 102,750.96</b>

Building - Old Town Hall		2026 Budget	2025 Estimates	2025 Budget	2024 Actuals	2024 Budget
01-7012-6320	HALL RENT	-	-	-	-	-
01-7012-7500	HYDRO	1,000	515.97	1,000.00	497.68	1,500.00
01-7012-7501	GAS	-	-	-	-	-
01-7012-7502	WATER	-	-	-	-	-
01-7012-7510	INSURANCE	15,183	15,894.36	15,894.36	16,239.96	16,239.96
01-7012-7515	BUILDING REPAIR & MAINTENANCE	-	589.13	-	-	-
01-7012-7516	JANITORIAL	-	-	-	-	-
01-7012-7677	CONSULTING SERVICES	-	-	-	-	-
01-7012-7900	TRANSFER TO RESERVES	-	-	-	-	-
01-7012-7901	TRANSFER FROM RESERVES	-	19,517.93	20,000.00	-	30,000.00
01-7012-8000	CAPITAL - BUILDING RENOVATIONS	-	19,517.83	20,000.00	4,545.09	30,000.00
		<b>\$ 16,183.00</b>	<b>\$ 16,999.36</b>	<b>\$ 16,894.36</b>	<b>\$ 21,282.73</b>	<b>\$ 17,739.96</b>



# Municipality of West Elgin

2026 Draft Budget

Fire		2026 Budget	2025 Estimates	2025 Budget	2024 Actuals	2024 Budget
01-7070-6190	Rebates - Lighting Program	-	-	-	1,641.00	2,100.00
01-7070-6310	REVENUE - MTO	25,000	14,855.79	25,000.00	26,824.45	17,000.00
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	32,890	-	16,822.63	-	-
01-7070-6353	GRANT - Fire Protection Grant (FY24-25)	-	15,846.43	-	-	-
01-7070-6360	Fire - Donations	-	200.00	-	315.00	-
01-7070-6800	PROCEEDS ON ASSET DISPOSAL	-	2,320.98	-	-	-
01-7070-7400	WAGES	270,830	264,514.79	210,078.81	205,959.62	223,656.66
01-7070-7401	CPP EXPENSE	-	-	-	-	-
01-7070-7402	EI EXPENSE	60	31.25	60.00	51.85	90.00
01-7070-7403	EHT EXPENSE	4,645	4,553.57	3,490.26	3,421.82	4,473.13
01-7070-7404	WSIB	12,500	12,334.14	6,827.56	5,838.73	7,268.84
01-7070-7405	LIFE INSURANCE	10,500	9,578.52	10,500.00	9,656.28	10,500.00
01-7070-7410	PUBLIC EDUCATION	5,000	5,008.45	4,000.00	4,711.02	3,000.00
01-7070-7415	TRAINING	20,000	29,302.25	20,900.00	18,519.20	15,500.00
01-7070-7440	CONFERENCES/SEMINARS/MEETINGS	-	-	-	-	-
01-7070-7441	MEMBERSHIPS & DUES	400	550.00	400.00	375.00	250.00
01-7070-7442	MILEAGE	6,000	3,389.18	6,000.00	6,285.95	11,000.00
01-7070-7443	MEALS	1,500	1,944.60	1,500.00	1,392.71	1,500.00
01-7070-7444	EMPLOYEE RECOGNITION	1,000	939.23	1,000.00	-	1,000.00
01-7070-7450	HEALTH & SAFETY	2,000	774.87	2,000.00	1,918.74	2,500.00
01-7070-7451	Personal Protective Equipment	28,000	34,834.28	26,700.00	7,878.59	24,000.00
01-7070-7452	UNIFORMS	7,800	3,283.15	7,800.00	2,997.51	6,250.00
01-7070-7453	Operational Supplies	4,000	4,391.55	4,000.00	6,073.60	2,000.00
01-7070-7500	HYDRO	10,000	9,489.57	10,000.00	9,378.53	10,000.00
Fire		2026 Budget	2025 Estimates	2025 Budget	2024 Actuals	2024 Budget
01-7070-7501	GAS	6,000	5,176.41	6,000.00	5,462.12	6,000.00
01-7070-7502	WATER	1,518	1,380.45	1,579.22	1,435.65	1,200.00
01-7070-7510	INSURANCE	29,498	29,088.36	29,088.36	27,093.24	27,093.24
01-7070-7515	BUILDING REPAIRS & MAINTENANCE	30,600	26,468.79	30,600.00	25,669.65	20,000.00
01-7070-7516	JANITORIAL	2,500	1,561.65	2,500.00	2,263.38	1,400.00
01-7070-7529	Administration Expense	600	508.80	600.00	508.80	600.00
01-7070-7601	PHONE & INTERNET	6,000	5,620.34	6,000.00	5,307.73	5,500.00
01-7070-7602	SOFTWARE LICENSES	4,000	5,180.29	4,000.00	3,822.11	5,000.00
01-7070-7611	EQUIPMENT MAINTENANCE	23,000	26,209.26	20,000.00	18,103.55	25,000.00
01-7070-7613	EQUIPMENT PURCHASE	22,500	30,038.62	27,900.00	29,809.92	25,200.00
01-7070-7614	EQUIPMENT RENTAL	3,000	2,579.52	3,000.00	2,583.30	5,000.00
01-7070-7615	RADIO LICENCING	12,000	11,164.29	12,000.00	11,535.31	13,000.00
01-7070-7621	HYDRANTS RENTAL	19,600	19,600.00	19,600.00	19,600.00	19,600.00
01-7070-7650	OFFICE SUPPLIES	300	205.85	-	-	-
01-7070-7651	POSTAGE & COURIER	100	173.33	100.00	1.87	200.00
01-7070-7652	ADVERTISING	200	122.11	-	-	-
01-7070-7660	MEDICAL SUPPLIES	1,200	2,820.70	1,200.00	1,060.63	1,500.00
01-7070-7665	Consulting Services - Community Risk Assessment	13,000	2,544.00	-	-	10,000.00
01-7070-7680	CONTRACTED SERVICES	125,687	125,623.40	125,687.00	121,863.36	106,234.50
01-7070-7701	FUEL - GAS	1,000	566.63	1,000.00	721.69	1,000.00
01-7070-7702	FUEL - DIESEL	7,500	6,750.04	6,500.00	5,951.02	4,000.00
01-7070-7705	VEHICLE - REPAIRS & MAINTENANCE	35,000	35,783.93	25,000.00	29,592.53	25,000.00
01-7070-7900	TRANSFER TO RESERVES	105,000	230,000.00	230,000.00	200,000.00	180,000.00
01-7070-7901	Transfer from Reserves	507,000	262,537.97	847,129.00	-	30,000.00
01-7070-8000	CAPITAL - Tanker	491,000	212,537.97	697,129.00	134,571.32	55,000.00
Fire		2026 Budget	2025 Estimates	2025 Budget	2024 Actuals	2024 Budget
01-7070-8001	CAPITAL - SCBA 2 Paks, 4 Cylinders	25,000	23,890.73	25,000.00	-	-
01-7070-8002	CAPITAL - Washroom Renovations	-	54,349.75	50,000.00	-	-
01-7070-8003	CAPITAL - Hose replacement	16,000	-	10,000.00	-	-
		\$ 801,148.14	\$ 949,103.45	\$ 760,788.58	\$ 850,976.28	\$ 809,756.77



# Municipality of West Elgin

2026 Draft Budget

<b>Police</b>		<b>2026 Budget</b>	<b>2025 Estimates</b>	<b>2025 Budget</b>	<b>2024 Actuals</b>	<b>2024 Budget</b>
01-7090-7440	CONFERENCES/SEMINARS/MEETINGS	5,000	5,000.00	-	-	-
01-7090-7680	CONTRACTED SERVICES	1,105,995	979,144.30	996,392.00	959,758.23	969,606.00
01-7090-7681	COURT COSTS	-	-	10,000.00	7,500.00	10,000.00
01-7090-7900	TRANSFER TO RESERVE	-	-	-	-	-
01-7090-7901	Transfer from Reserves	- 30,000	- 30,000.00	- 30,000.00	-	-
		<b>\$ 1,080,995.00</b>	<b>\$ 954,144.30</b>	<b>\$ 976,392.00</b>	<b>\$ 967,258.23</b>	<b>\$ 979,606.00</b>



# Municipality of West Elgin

2026 Draft Budget

<b>Lower Thames Conservation Authority</b>		<b>2026 Budget</b>	<b>2025 Estimates</b>	<b>2025 Budget</b>	<b>2024 Actuals</b>	<b>2024 Budget</b>
01-7100-7695	GENERAL LEVY - CONSERVATION AUTHORITY	81,948.00	73,496.00	73,496.00	\$ 70,721.00	\$ 70,721.00



# Municipality of West Elgin

2026 Draft Budget

Building Inspection		2026 Budget	2025 Estimates	2025 Budget	2024 Actuals	2024 Budget
01-7120-6330	SEPTIC PERMITS	- 9,000	- 6,070.00	- 9,000.00	- 9,020.00	- 7,000.00
01-7120-6331	BUILDING PERMITS	- 172,000	- 179,060.36	- 172,000.00	- 172,885.65	- 114,000.00
01-7120-6332	PLUMBING PERMITS	-	-	-	-	500.00
01-7120-6333	SEPTIC - CLEARANCE CERTIFICATE	-	-	-	80.00	100.00
01-7120-6334	Building Certificates	-	25.00	-	-	-
01-7120-6335	Outstanding Site Plan and Grading Balances	-	-	-	-	-
01-7120-7415	TRAINING	-	-	-	-	-
01-7120-7440	CONFERENCES/SEMINARS/MEETINGS	-	-	-	-	-
01-7120-7441	MEMBERSHIPS & DUES	-	-	-	-	-
01-7120-7442	MILEAGE	-	-	-	-	-
01-7120-7452	BOOT & CLOTHING ALLOWANCE	-	-	-	-	-
01-7120-7601	PHONE & INTERNET	-	-	-	-	-
01-7120-7602	Software License	-	-	6,105.00	6,105.60	6,105.60
01-7120-7618	SUBSCRIPTIONS & PUBLICATIONS	-	-	-	-	-
01-7120-7620	Software License	6,105	6,105.60	-	-	-
01-7120-7622	EMERGENCY MEASURES	-	-	-	-	-
01-7120-7650	OFFICE SUPPLIES	500	-	500.00	263.41	-
01-7120-7652	Advertising	-	-	-	-	-
01-7120-7675	Legal Expense	-	-	-	-	-
01-7120-7680	CONTRACTED SERVICES - Shared Service with Township of South	103,560	103,560.00	103,560.00	99,735.47	94,150.00
01-7120-7900	TRANSFER TO RESERVES	70,835	75,489.76	70,835.00	75,881.17	-
01-7120-7901	Transfer from Reserves	-	-	-	-	-
		\$ -	\$ 0.00	\$ -	\$ 0.00	\$ (21,344.40)



# Municipality of West Elgin

2026 Draft Budget

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Emergency Measures		2026 Budget	2025 Estimates	202 Budget	2024 Actuals	2024 Budget
01-7121-7622	Emergency Measures	\$ 5,000.00		5,000.00	\$ -	\$ -



# Municipality of West Elgin

2026 Draft Budget

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By-Law Enforcement		2026 Budget	2025 Estimates	2025 Budget	2024 Actuals	2024 Budget
01-7140-6108	BY-LAW ENFORCEMENT	-	125.00	-	-	-
01-7140-6109	Parking Tickets	-	-	-	-	-
01-7140-6110	Backyard Hens License Fee	-	149.00	-	-	-
01-7140-7370	BY-LAW ENFORCEMENT	-	-	-	-	-
01-7140-7400	WAGES	-	-	-	-	-
01-7140-7401	CPP EXPENSE	-	-	-	-	-
01-7140-7402	EI EXPENSE	-	-	-	-	-
01-7140-7403	EHT EXPENSE	-	-	-	-	-
01-7140-7404	WSIB	-	-	-	-	-
01-7140-7415	Training	-	-	-	-	-
01-7140-7442	MILEAGE	-	-	-	-	-
01-7140-7601	PHONE & INTERNET	-	-	-	-	-
01-7140-7650	OFFICE SUPPLIES	-	-	-	-	-
01-7140-7651	POSTAGE & COURIER	200	121.07	200.00	24.94	200.00
01-7140-7680	Contracted Services	27,000	25,738.15	27,000.00	26,355.84	29,694.00
01-7140-7705	Vehicle Expense	-	-	-	-	-
		<b>\$ 27,200.00</b>	<b>\$ 25,585.22</b>	<b>\$ 27,200.00</b>	<b>\$ 26,380.78</b>	<b>\$ 29,894.00</b>



# Municipality of West Elgin

2026 Draft Budget

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<b>Animal Control</b>		<b>2026 Budget</b>	<b>2025 Estimates</b>	<b>2025 Budget</b>	<b>2024 Actuals</b>	<b>2024 Budget</b>
01-7150-6340	Backyard Hens License Feee	-	-	-	-	-
01-7150-6341	KENNEL LICENSE	600	600.00	600.00	600.00	500.00
01-7150-6342	LIVESTOCK CLAIMS	-	-	-	-	-
01-7150-7476	LIVESTOCK CLAIMS	-	-	-	-	-
01-7150-7651	Postage & Courier	-	-	-	1.87	-
01-7150-7660	OTHER SUPPLIES & SERVICES	-	-	-	-	2,000.00
01-7150-7680	CONTRACTED SERVICES	12,000	8,001.28	12,000.00	10,899.90	10,000.00
01-7150-7681	Animal Control - Cats	-	-	-	-	-
01-7150-7900	TRANSFER TO RESERVES	-	-	-	-	-
01-7150-7901	Transfer from Reserves	-	-	-	-	-
		<b>\$ 11,400.00</b>	<b>\$ 7,401.28</b>	<b>\$ 11,400.00</b>	<b>\$ 10,301.77</b>	<b>\$ 11,500.00</b>



# Municipality of West Elgin

2026 Draft Budget

Roads - Municipal		2026 Budget	2025 Estimates	2025 Budget	2024 Actuals	2024 Budget
01-7200-6211	GRANT - CCBF (Canada Community Building Fund)	- 165,716	- 165,715.64	- 165,716.00	- 161,554.95	- 159,087.00
01-7200-6212	GRANT - INVESTING IN CANADA INFRASTRUCTURE	-	- 194,580.97	-	- 172,402.50	- 225,000.00
01-7200-6213	GRANT - EV Charging Stations	-	-	- 140,000.00	-	- 125,512.00
01-7200-6214	GRANT - Green Economy Canada	-	-	- 100,000.00	-	-
01-7200-6215	GRANT - Intact Municipal Climate Resiliency	-	-	- 200,000.00	-	-
01-7200-6350	FSC - ROADS	- 153,000	- 181,864.48	- 125,000.00	- 121,959.70	- 150,000.00
01-7200-6351	COUNTY SHARE OF ADMIN OH	- 29,854	- 28,432.53	- 28,432.53	- 27,875.03	- 27,000.00
01-7200-6352	LICENCE FEES - AGGREGATE PRODUCERS	- 7,500	- 6,656.60	- 7,500.00	- 6,376.94	- 10,000.00
01-7200-6353	GAIN/LOSS ON ASSET DISPOSAL	- 10,000	-	- 40,000.00	- 25,745.28	-
01-7200-7001	A-BRIDGES/CULVTS-WAGES	17,500	17,024.30	17,500.00	10,798.26	17,500.00
01-7200-7002	A-BRIDGES/CULVTS-MT	20,000	31,119.60	20,000.00	14,074.97	20,000.00
01-7200-7003	A-BRIDGES/CULVTS-MATERIAL	25,000	373.78	25,000.00	2,522.84	15,000.00
01-7200-7011	B-1-MOWING/SPRAY-WAGES	40,000	43,042.35	40,000.00	40,521.32	22,500.00
01-7200-7012	B-1-MOWING/SPRAY-MT	30,000	13,711.91	30,000.00	29,308.41	15,000.00
01-7200-7013	B-1-MOWING/SPRAY-MATERIAL	7,500	13,429.31	7,500.00	7,225.73	7,500.00
01-7200-7021	B-2-BRUSHING-WAGES	25,000	22,096.59	20,000.00	18,038.64	40,000.00
01-7200-7022	B-2-BRUSHING-MT	25,000	14,810.98	20,000.00	13,249.29	40,000.00
01-7200-7023	B-2-BRUSHING-MATERIAL	25,000	15,758.19	20,000.00	17,689.35	35,000.00
01-7200-7031	B-3-DITCHING-WAGES	25,000	1,133.18	25,000.00	26,043.58	15,000.00
01-7200-7032	B-3-DITCHING-MT	30,000	1,588.30	30,000.00	30,334.90	20,000.00
01-7200-7033	B-3-DITCHING-MATERIAL	1,000	132.96	1,000.00	1,160.06	1,000.00
01-7200-7041	B-4-CATCHBASINS-WAGES	15,000	10,346.85	15,000.00	22,075.97	15,000.00
01-7200-7042	B-4-CATCHBASINS-MT	10,000	11,542.80	10,000.00	16,211.40	10,000.00
01-7200-7043	B-4-CATCHBASINS-MATERIAL	5,000	718.28	5,000.00	4,598.55	5,000.00
01-7200-7051	B-5-DEBRIS/LITTER-WAGES	3,000	1,038.67	3,000.00	1,196.05	3,000.00
01-7200-7052	B-5-DEBRIS/LITTER-MT	2,500	794.00	2,500.00	637.53	2,500.00
<b>Roads - Municipal</b>		<b>2026 Budget</b>	<b>2025 Estimates</b>	<b>2025 Budget</b>	<b>2024 Actuals</b>	<b>2024 Budget</b>
01-7200-7053	B-5-DEBRIS/LITTER-MATERIA	500	45.78	500.00	45.78	500.00
01-7200-7061	C-1-HARDTOP-WAGES	20,000	14,251.71	20,000.00	12,828.07	17,500.00
01-7200-7062	C-1-HARDTOP-MT	15,000	8,914.80	15,000.00	8,663.03	15,000.00
01-7200-7063	C-1-HARDTOP-MATERIAL	10,000	9,365.84	30,000.00	3,751.21	30,000.00
01-7200-7071	C-2-ROD/WL ST-WAGES	1,000	424.10	1,000.00	1,075.84	1,000.00
01-7200-7072	C-2-ROD/WL ST-MT	1,500	-	1,500.00	1,352.49	1,000.00
01-7200-7073	C-2-ROD/WL ST-MATERIAL	-	-	-	-	500.00
01-7200-7081	C-3-SHOULDER MAINT-WAGES	8,000	3,627.71	8,000.00	10,780.81	7,500.00
01-7200-7082	C-3-SHOULDER MAINT-MT	7,000	2,212.43	7,000.00	5,538.73	7,500.00
01-7200-7083	C-3-SHOULDER MAINT-MATERI	2,500	-	2,500.00	12,011.81	1,000.00
01-7200-7091	C-4-RESURFACING-WAGES	2,500	794.32	2,500.00	2,353.65	-
01-7200-7092	C-4-RESURFACING-MT	2,500	503.75	2,500.00	2,135.49	-
01-7200-7093	C-4-RESURFACING-MATERIAL	2,500	-	2,500.00	2,417.82	-
01-7200-7101	D-2 GRADING/SCARIFI-WAGES	65,000	60,954.13	60,000.00	81,694.06	50,000.00
01-7200-7102	D-2 GRADING/SCARI-MT	100,000	107,002.68	100,000.00	84,480.06	100,000.00
01-7200-7103	D-2 GRADING/SCARI-MATERIAL	10,000	9,631.58	10,000.00	9,503.51	7,500.00
01-7200-7111	D-3 DUST LAYER-WAGES	1,500	-	1,500.00	906.72	1,500.00
01-7200-7112	D-3 DUST LAYER-MT	1,500	-	1,500.00	329.82	1,500.00
01-7200-7113	D-3 DUST LAYER-MATERIAL	245,000	207,705.21	245,000.00	209,716.30	280,000.00
01-7200-7121	D-5 GRAVEL RESURFACE-WAGE	5,000	4,001.25	5,000.00	4,065.90	5,000.00
01-7200-7122	D-5 GRAVEL RESURFACE-MT	10,000	734.35	10,000.00	37,170.31	10,000.00
01-7200-7123	D-5 GRAVEL RESUR-MATERIAL	345,000	341,095.48	340,000.00	193,360.20	225,000.00
01-7200-7131	E-1 SNOW PLOW/REMOV-WAGES	25,000	32,096.40	25,000.00	13,945.96	15,000.00
01-7200-7132	E-1 SNOW PLOW/REMOV-MT	50,000	53,098.39	50,000.00	21,002.77	17,500.00
01-7200-7133	E-1 SNOW PLOW/REM-MATERIA	10,000	13,321.03	10,000.00	5,658.86	5,000.00



# Municipality of West Elgin

2026 Draft Budget

Roads - Municipal		2026 Budget	2025 Estimates	2025 Budget	2024 Actuals	2024 Budget
01-7200-7141	E-2 SANDING/SALTING-WAGES	5,000	7,671.76	5,000.00	9,102.55	7,500.00
01-7200-7142	E-2 SANDING/SALTING-MT	7,500	9,873.95	7,500.00	6,455.79	10,000.00
01-7200-7143	E-2 SANDING/SALT-MATERIAL	30,000	44,186.97	30,000.00	29,988.82	15,000.00
01-7200-7151	E-3 PLOW/SAND/SALT-WAGES	30,000	26,969.76	30,000.00	19,265.63	7,500.00
01-7200-7152	E-3 PLOW/SAND/SALT-MT	50,000	51,354.74	50,000.00	11,496.34	10,000.00
01-7200-7161	F SAFETY-WAGES	20,000	50,778.65	20,000.00	35,640.68	17,500.00
01-7200-7162	F SAFETY-MT	10,000	15,224.31	10,000.00	13,886.27	10,000.00
01-7200-7163	F SAFETY-MATERIAL	25,000	20,076.69	10,000.00	38,904.31	20,000.00
01-7200-7171	G-1 MUN DR REPAIR-WAGES	5,000	1,003.98	5,000.00	1,495.61	7,500.00
01-7200-7172	G-1 MUN DR REPAIR-MT	5,000	122.60	5,000.00	131.93	7,500.00
01-7200-7173	G-1 MUN DR REPAIR-MATERIA	100,000	209,653.82	-	83,618.43	133,000.00
01-7200-7181	J SHOP-WAGES	40,000	49,954.24	3,000.00	58,457.98	30,000.00
01-7200-7182	J SHOP-MT	5,000	3,505.36	5,000.00	3,121.67	2,500.00
01-7200-7183	J SHOP-MATERIAL	5,000	13,810.27	5,000.00	9,993.46	2,500.00
01-7200-7191	K-EQUIP REPAIR-WAGES	45,000	37,047.22	45,000.00	40,351.98	30,000.00
01-7200-7192	K-EQUIP REPAIR-MT	2,500	6,298.05	2,500.00	5,544.44	1,500.00
01-7200-7193	K-EQUIP REPAIR-MATERIAL	10,000	6,606.52	20,000.00	7,761.34	7,500.00
01-7200-7201	R-GRAVEL PITS REHAB-WAGES	1,500	1,267.10	1,500.00	2,457.98	2,000.00
01-7200-7202	R-GRAVEL PITS REHAB-MT	1,500	551.20	1,500.00	2,724.79	3,000.00
01-7200-7203	R-GRAVEL PIT REHAB-MATERI	2,000	1,923.86	2,000.00	1,182.00	2,000.00
01-7200-7211	RP-PATROL-WAGES	27,500	26,364.95	27,500.00	25,807.35	20,000.00
01-7200-7212	RP-PATROL-MT	12,500	11,688.15	12,500.00	11,273.57	12,500.00
01-7200-7213	RP-PATROL-MATERIAL	-	-	-	-	-
01-7200-7220	WAGES - ADMIN	59,532	79,776.22	59,531.62	52,552.98	43,135.90
01-7200-7221	CONTRA ACCOUNT - WAGES	-	578,032	-	581,294.32	-
			569,642.93	580,483.70		533,385.97
Roads - Municipal		2026 Budget	2025 Estimates	2025 Budget	2024 Actuals	2024 Budget
01-7200-7222	CONTRA ACCOUNT - MT	-	479,000	-	414,386.10	-
01-7200-7223	CONTRA ACCOUNT - COUNTY WAGES	-	185,000	-	127,423.26	-
01-7200-7224	CONTRA ACCOUNT - COUNTY MT	-	137,000	-	103,844.18	-
01-7200-7231	M-MISC Wages	70,000	66,997.07	60,000.00	58,612.67	70,000.00
01-7200-7232	M-MISC MT	80,000	81,575.51	80,000.00	72,745.22	80,000.00
01-7200-7233	M-MISC Material	-	-	-	-	-
01-7200-7250	BACKHOE #10	5,000	619.95	5,000.00	4,780.10	5,000.00
01-7200-7251	BULLDOZER	5,000	19,041.84	25,000.00	2,117.09	5,000.00
01-7200-7252	EXCAVATOR	5,000	1,099.56	5,000.00	3,534.49	7,500.00
01-7200-7253	GRADER #1	5,000	3,919.92	5,000.00	19,098.73	15,000.00
01-7200-7254	GRADER #2	7,500	7,740.97	7,500.00	14,617.96	8,000.00
01-7200-7255	LOADER #18	2,500	4,330.54	2,500.00	223.87	3,000.00
01-7200-7256	LOADER #6	-	-	-	-	-
01-7200-7257	MOWERS	-	-	-	-	1,000.00
01-7200-7258	PICKUP #1	4,000	4,902.60	4,000.00	3,014.59	4,000.00
01-7200-7259	PICKUP#15	7,500	6,681.66	7,500.00	5,503.42	7,500.00
01-7200-7260	PICKUP #3	-	188.26	-	-	-
01-7200-7261	PICKUP#4	4,000	3,880.61	4,000.00	3,217.20	4,000.00
01-7200-7262	TRACTOR#5	1,000	894.94	1,000.00	858.19	1,000.00
01-7200-7263	TRAILERS	12,500	10,753.70	12,500.00	787.00	4,000.00
01-7200-7264	TRUCK#11	5,000	3,715.62	5,000.00	9,669.75	5,000.00
01-7200-7265	Pickup 2013-1	4,000	277.43	4,000.00	1,403.83	4,000.00
01-7200-7266	TRUCK#12	10,000	7,120.22	10,000.00	7,962.59	7,500.00
01-7200-7267	TRUCK#17	15,000	26,975.06	15,000.00	23,849.49	15,000.00
01-7200-7268	TRUCK #7	15,000	13,190.55	15,000.00	13,928.53	12,500.00



# Municipality of West Elgin

2026 Draft Budget

Roads - Municipal		2026 Budget	2025 Estimates	2025 Budget	2024 Actuals	2024 Budget
01-7200-7270	TRUCK #8	27,500	34,346.80	27,500.00	34,290.17	15,000.00
01-7200-7272	TRUCK#9	40,000	24,978.92	12,500.00	6,127.47	7,500.00
01-7200-7273	VAC TRAILER#19	3,000	8,164.59	3,000.00	3,810.40	2,500.00
01-7200-7274	Grader #3	2,500	2,352.60	2,500.00	3,343.58	-
01-7200-7275	Electric Lift #8126	1,000		1,000.00	-	-
01-7200-7400	WAGES	605,357	571,080.48	559,610.55	556,861.11	546,715.57
01-7200-7401	CPP EXPENSE	31,203	31,445.55	22,384.42	27,255.96	27,283.01
01-7200-7402	EI EXPENSE	10,551	10,434.04	5,596.11	9,340.78	10,481.50
01-7200-7403	EHT EXPENSE	11,050	11,316.46	11,192.21	9,923.59	10,481.50
01-7200-7404	WSIB	18,774	17,932.51	16,788.32	16,545.85	17,032.43
01-7200-7405	LIFE INSURANCE	4,150	3,763.92	2,798.05	2,560.00	4,959.36
01-7200-7406	BENEFITS EXPENSE	45,387	41,040.13	39,172.74	37,596.01	49,593.64
01-7200-7407	OMERS EXPENSE	48,628	50,109.14	50,364.95	44,265.81	44,634.28
01-7200-7408	VEHICLE EXP	-		-	-	-
01-7200-7415	TRAINING	30,000	45,368.83	30,000.00	17,417.24	20,000.00
01-7200-7431	WAGES TRANSFER OUT	-		-	-	-
01-7200-7440	CONFERENCES/SEMINARS/MEETINGS	1,000		1,000.00	916.93	2,500.00
01-7200-7441	MEMBERSHIPS & DUES	1,500	1,155.05	1,500.00	1,378.60	1,500.00
01-7200-7442	MILEAGE	-		-	301.32	-
01-7200-7446	STAFF RECRUITMENT	-		-	551.03	250.00
01-7200-7450	HEALTH & SAFETY	3,000	905.22	3,000.00	2,413.24	2,500.00
01-7200-7452	UNIFORMS	10,000	9,170.47	10,000.00	7,011.78	10,000.00
01-7200-7500	HYDRO	5,000	4,314.40	5,000.00	4,663.24	5,000.00
01-7200-7501	GAS	4,000	2,719.30	4,000.00	4,383.62	2,500.00
01-7200-7502	WATER	1,500	1,265.69	1,500.00	1,382.93	1,000.00



# Municipality of West Elgin

2026 Draft Budget

Roads - Municipal		2026 Budget	2025 Estimates	2025 Budget	2024 Actuals	2024 Budget
01-7200-7510	INSURANCE	145,574	147,161.52	147,500.00	135,394.27	135,394.27
01-7200-7515	BUILDING REPAIRS & MAINTENANCE	10,000	2,303.26	10,000.00	7,147.39	10,000.00
01-7200-7516	JANITORIAL	1,000		1,000.00	121.99	1,000.00
01-7200-7601	PHONE & INTERNET	2,000	2,081.81	2,000.00	1,560.80	2,000.00
01-7200-7609	TOOLS	2,500	867.99	2,500.00	666.34	2,500.00
01-7200-7610	EQUIPMENT LEASE	-		-	-	-
01-7200-7611	EQUIPMENT REPAIR & MAINTENANCE	-	2,065.35	-	7,645.93	-
01-7200-7613	COMPUTER HARDWARE	1,500	27.49	1,500.00	1,127.33	1,000.00
01-7200-7630	COMPUTER SOFTWARE & LICENSES	2,500	1,221.12	2,500.00	1,492.82	2,500.00
01-7200-7650	OFFICE SUPPLIES	500	531.09	500.00	113.53	500.00
01-7200-7651	POSTAGE & COURIER		15.19	-	-	-
01-7200-7660	OTHER SUPPLIES	1,000	81.76	1,000.00	65.63	1,000.00
01-7200-7699	BILLABLE	-	533.35	-	-	-
01-7200-7701	FUEL - GAS	30,000	25,501.87	25,000.00	22,556.48	27,500.00
01-7200-7702	FUEL - DIESEL	45,000	38,407.39	45,000.00	25,672.98	35,000.00
01-7200-7703	FUEL - COLOUR DIESEL	70,000	56,456.68	70,000.00	69,477.79	65,000.00
01-7200-7900	TRANSFER TO RESERVES	315,716	509,796.61	315,216.00	570,867.28	397,587.00
01-7200-7901	TRANSFER FROM RESERVES	-	1,400,000	-	887,632.18	-
01-7200-8000	CAPITAL - EQUIPMENT OVER \$10,000	585,000	509,358.66	445,000.00	673,803.84	885,000.00
01-7200-8050	CAPITAL - MAIN STREET REVITALIZATION	-		-	-	-
01-7200-8051	CAPITAL - PUBLIC WORKS LUNCH ROOM	-		-	-	-
01-7200-8052	CAPITAL - Finney Street Ext	-		-	-	-
01-7200-8053	CAPITAL - Kerr Line Resurfacing	-	61,169.07	-	-	-
01-7200-8101	CAPITAL - GIBB LINE	-		-	-	-
01-7200-8102	CAPITAL - DUNBOROUGH ROAD	-		-	-	-
01-7200-8103	CAPITAL - MCLEAN LINE	-		-	-	-
01-7200-8104	CAPITAL - PIONEER LINE	-		-	-	-
01-7200-8105	CAPITAL - STREET PAVING - RIDOUT	-		-	-	-
01-7200-8106	CAPITAL - BLACKS RD RECONSTRUCTION	-		-	194,218.34	150,000.00
01-7200-8107	CAPITAL - WATERLINE REPLACEMENT/ROAD RECONSTRUCTIO	-		-	-	-
01-7200-8108	CAPITAL - RIDOUT ST PAVING	-		-	-	-
01-7200-8109	CAPITAL - MUNROE ST PAVING	-		-	-	-
01-7200-8110	CAPITAL - RESURFACING OF SURFACE TREATED ROADS	-	-	-	-	-
01-7200-8111	CAPITAL - CULVERT (MacPherson)	-		-	-	-
01-7200-8112	CAPITAL - CULVERT#6 REPLACEMENT - BLACKS@KINTYRE	-		-	324,782.16	225,000.00
01-7200-8113	CAPITAL - DRAIN REPLACEMENT CSP#2	50,000		-	-	-
01-7200-8114	CAPITAL - Rodney Furnival Rd Reconstruction	-		-	-	-
01-7200-8115	CAPITAL - Public Works Shed	-		-	8,823.31	20,000.00
01-7200-8116	CAPITAL - Walker St Reconstruction	265,000		250,000.00	-	15,000.00
01-7200-8117	CAPITAL - Storm Water Management	250,000		252,500.00	32,744.22	120,000.00
01-7200-8118	CAPITAL - Bridge - Fleming Line	-		-	-	-
<b>Roads - Municipal</b>		<b>2026 Budget</b>	<b>2025 Estimates</b>	<b>2025 Budget</b>	<b>2024 Actuals</b>	<b>2024 Budget</b>
01-7200-8119	CAPITAL - Culvert replacement	300,000	17,115.25	25,000.00	-	25,000.00
01-7200-8120	CAPITAL - EV Charging Station			311,024.00	508.80	185,512.00
01-7200-8121	CAPITAL - Street Extension	-	2,442.24	32,000.00	-	-
01-7200-8122	West Lorne Storm Sewer Upgrades		18,300.67			
		<b>\$ 1,842,319.82</b>	<b>\$ 1,790,423.95</b>	<b>\$ 1,697,123.48</b>	<b>\$ 1,942,622.57</b>	<b>\$ 1,760,170.17</b>



# Municipality of West Elgin

2026 Draft Budget

Roads - County		2026 Budget	2025 Estimates	2025 Budget	2024 Actuals	2024 Budget
01-7220-6351	ELGIN COUNTY	578,886	568,650.60	568,650.61	557,500.60	555,829.70
01-7220-7001	A-BRIDGES/CULVTS-WAGES	6,500	5,848.11	6,500.00	5,919.43	5,000.00
01-7220-7002	A-BRIDGES/CULVTS-MT	4,500	1,947.20	4,500.00	-	3,500.00
01-7220-7003	A-BRIDGES/CULVTS-MATERIAL	2,000	12,958.51	2,000.00	-	2,000.00
01-7220-7011	B-1-MOWING/SPRAY-WAGES	21,000	22,321.80	21,000.00	19,926.17	20,000.00
01-7220-7012	B-1-MOWING/SPRAY-MT	12,500	9,225.50	12,500.00	11,837.13	12,500.00
01-7220-7013	B-1-MOWING/SPRAY-MATERIAL	14,000	7,546.76	14,000.00	13,070.77	10,000.00
01-7220-7021	B-2-BRUSHING-WAGES	5,000	15,256.02	5,000.00	2,450.59	8,000.00
01-7220-7022	B-2-BRUSHING-MT	5,000	10,227.55	5,000.00	1,448.05	7,000.00
01-7220-7023	B-2-BRUSHING-MATERIAL	15,000	22,058.52	15,000.00	18,534.52	15,000.00
01-7220-7031	B-3-DITCHING-WAGES	1,500	2,261.90	1,500.00	386.03	5,000.00
01-7220-7032	B-3-DITCHING-MT	3,000	1,282.10	3,000.00	65.96	7,500.00
01-7220-7033	B-3-DITCHING-MATERIAL	500	312.06	500.00	-	500.00
01-7220-7041	B-4-CATCHBASINS-WAGES	5,000	947.79	5,000.00	6,448.12	5,000.00
01-7220-7042	B-4-CATCHBASINS-MT	3,000	893.20	3,000.00	2,909.12	3,000.00
01-7220-7043	B-4-CATCHBASINS-MATERIAL	5,000	158.75	5,000.00	21,622.97	1,000.00
01-7220-7051	B-5-DEBRIS/LITTER-WAGES	1,000	1,160.28	1,000.00	400.71	1,500.00
01-7220-7052	B-5-DEBRIS/LITTER-MT	1,000	1,116.05	1,000.00	28.95	1,000.00
01-7220-7053	B-5-DEBRIS/LITTER-MATERIA	-	-	-	50.96	-
01-7220-7061	C-1-HARDTOP-WAGES	7,500	5,576.68	7,500.00	7,086.82	7,500.00
01-7220-7062	C-1-HARDTOP-MT	5,000	4,404.88	5,000.00	767.99	5,000.00
01-7220-7063	C-1-HARDTOP-MATERIAL	7,500	731.05	7,500.00	5,302.99	7,500.00
01-7220-7071	C-2-ROD/WL ST-WAGES	3,000	2,843.62	3,000.00	2,293.08	5,000.00
01-7220-7072	C-2-ROD/WL ST-MT	3,000	876.80	3,000.00	2,719.51	5,000.00
01-7220-7073	C-2-ROD/WL ST-MATERIAL	15,000	11,824.82	15,000.00	13,380.32	12,500.00
<b>Roads - County</b>		<b>2026 Budget</b>	<b>2025 Estimates</b>	<b>2025 Budget</b>	<b>2024 Actuals</b>	<b>2024 Budget</b>
01-7220-7081	C-3-SHOULDER MAINT-WAGES	7,000	3,975.45	7,000.00	3,255.18	6,000.00
01-7220-7082	C-3-SHOULDER MAINT-MT	15,000	7,394.20	15,000.00	8,336.96	8,000.00
01-7220-7083	C-3-SHOULDER MAINT-MATERI	500	-	500.00	291.98	1,000.00
01-7220-7092	C-4-RESURFACING-MT	-	672.60	-	-	-
01-7220-7131	E-1 SNOW PLOW/REMOV-WAGES	4,000	7,346.18	4,000.00	3,619.03	5,000.00
01-7220-7132	E-1 SNOW PLOW/REMOV-MT	4,000	8,221.22	4,000.00	1,913.44	5,000.00
01-7220-7133	E-1 SNOW PLOW/REM-MATERIA	5,000	10,084.40	5,000.00	3,355.94	3,000.00
01-7220-7141	E-2 SANDING/SALTING-WAGES	4,000	3,845.77	4,000.00	9,656.76	5,000.00
01-7220-7142	E-2 SANDING/SALTING-MT	7,000	8,935.69	7,000.00	4,308.78	7,000.00
01-7220-7143	E-2 SANDING/SALT-MATERIAL	80,000	103,474.62	80,000.00	36,355.60	60,000.00
01-7220-7151	E-3 PLOW/SAND/SALT-WAGES	35,000	31,840.98	35,000.00	24,075.62	10,000.00
01-7220-7152	E-3 PLOW/SAND/SALT-MT	45,000	58,107.93	45,000.00	32,093.82	15,000.00
01-7220-7161	F SAFETY-WAGES	12,500	23,053.13	12,500.00	12,275.47	12,500.00
01-7220-7162	F SAFETY-MT	7,500	12,741.46	7,500.00	4,701.85	10,000.00
01-7220-7163	F SAFETY-MATERIAL	80,000	67,457.96	80,000.00	73,421.77	80,000.00
01-7220-7171	G-1 MUNICIPAL DRAIN REPAIR - WAGES	2,000	679.22	2,000.00	168.33	2,500.00
01-7220-7172	G-1 MUN DR REPAIR - MT	1,500	1,881.55	1,500.00	65.96	2,000.00
01-7220-7173	G-1 MUN DR REPAIR - MATERIALS	1,500	371.16	1,500.00	1,975.30	1,000.00
01-7220-7211	RP-PATROL-WAGES	70,000	33,327.42	70,000.00	68,076.49	65,000.00
01-7220-7212	RP-PATROL-MT	20,000	19,071.57	20,000.00	17,072.13	20,000.00
01-7220-7213	RP-PATROL-MATERIAL	5,000	3,460.45	5,000.00	3,162.68	5,000.00
01-7220-7221	CONTRA ACCOUNT - WAGES	-	-	-	-	-
01-7220-7222	CONTRA ACCOUNT - MT	-	-	-	-	-
01-7220-7225	ADMINISTRATIVE OVERHEAD	29,854	28,432.53	28,432.53	27,875.03	27,000.00
01-7220-7900	TRANSFER TO RESERVES	-	-	-	80,927.75	55,829.70
01-7220-7901	TRANSFER FROM RESERVES	3,968	7,504.94	12,781.92	-	-
		<b>0.00</b>	<b>0.10</b>	<b>-</b>	<b>0.00</b>	<b>0.00</b>



# Municipality of West Elgin

2026 Draft Budget

Four Counties Transit		2026 Budget	2025 Estimates	2025 Budget	2024 Actuals	2024 Budget
01-7280-6121	DONATIONS/MISC REVENUE	-	-	-	-	-
01-7280-6202	GRANTS FROM OTHER MUNICIPALITIES	- 39,020	- 24,815.27	- 43,520.00	- 32,790.71	- 34,736.80
01-7280-6212	GRANT - PROVINCIAL GAS TAX	- 31,172	- 31,172.00	- 32,000.00	-	- 35,867.00
01-7280-6213	GRANTS - PUBLIC TRANSIT STREAM	-	-	-	-	-
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	- 13,000	- 14,736.00	- 12,500.00	- 12,273.00	- 12,112.00
01-7280-6356	SPECIAL TRIP & MILEAGE BUS FEES	- 4,000	- 4,470.00	- 4,000.00	- 7,917.00	- 3,000.00
01-7280-7400	WAGES	48,000	44,486.36	51,000.00	44,881.05	50,000.00
01-7280-7401	CPP EXPENSE	2,400	2,228.98	2,600.00	2,261.73	2,000.00
01-7280-7402	EI EXPENSE	1,100	1,021.33	1,200.00	1,042.80	1,000.00
01-7280-7403	EHT EXPENSE	950	867.49	1,000.00	875.20	1,000.00
01-7280-7404	WSIB	1,600	1,374.64	1,600.00	1,457.95	1,500.00
01-7280-7407	OMERS	2,100	1,927.13	2,200.00	2,049.46	4,500.00
01-7280-7415	Training	600	231.19	750.00	242.11	1,000.00
01-7280-7510	INSURANCE	7,000	5,040.00	7,250.00	6,750.04	5,000.00
01-7280-7601	PHONE & INTERNET	1,300	1,237.40	1,300.00	1,225.14	1,400.00
01-7280-7651	POSTAGE & COURIER	200	-	200.00	159.44	200.00
01-7280-7652	ADVERTISING	-	-	500.00	-	500.00
01-7280-7660	OTHER SUPPLIES	300	342.59	300.00	137.04	300.00
01-7280-7675	LEGAL	1,000	-	1,000.00	-	1,000.00
01-7280-7699	BILLABLE	-	-	-	-	-
01-7280-7701	FUEL - GAS	16,000	11,199.38	17,000.00	17,566.85	15,000.00
01-7280-7705	REPAIRS & MAINTENANCE	5,000	5,068.52	5,000.00	3,218.06	5,000.00
01-7280-7777	BAD DEBT EXPENSE	-	-	-	35.08	-
01-7280-7900	TRANSFER TO RESERVES	10,000	10,000.00	10,000.00	7,704.25	5,000.00
<b>Four Counties Transit</b>		<b>2026 Budget</b>	<b>2025 Estimates</b>	<b>2025 Budget</b>	<b>2024 Actuals</b>	<b>2024 Budget</b>
01-7280-7901	Transfer from Reserves	-	-	-	-	-
01-7280-8000	CAPITAL - TRANSIT BUS	-	-	-	-	-
		<b>\$ 10,358.00</b>	<b>\$ 9,831.74</b>	<b>\$ 10,880.00</b>	<b>\$ 40,737.36</b>	<b>\$ 15,522.20</b>



# Municipality of West Elgin

2026 Draft Budget

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<b>Streetlights</b>		<b>2026 Budget</b>	<b>2025 Estimates</b>	<b>2025 Budget</b>	<b>2024 Actuals</b>	<b>2024 Budget</b>
01-7290-7500	HYDRO	32,500	28,309.77	32,500.00	28,216.23	35,000.00
01-7290-7611	REPAIR & MAINTENANCE	10,000	5,264.76	10,000.00	2,859.87	12,000.00
01-7290-7613	EQUIPMENT PURCHASE	2,000		2,500.00	-	2,500.00
01-7290-8310	STREETLIGHTS - CAPITAL OVER \$10,000	-		-	-	-
		<b>\$ 44,500.00</b>	<b>\$ 33,574.53</b>	<b>\$ 45,000.00</b>	<b>\$ 31,076.10</b>	<b>\$ 49,500.00</b>



# Municipality of West Elgin

2026 Draft Budget

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Sidewalks		2026 Budget	2025 Estimates	2025 Budget	2024 Actuals	2024 Budget
01-7295-7274	Sidewalks - Materials	2,500	9,936.10	2,500.00	5,409.13	2,500.00
01-7295-7275	Sidewalks - MT	1,500		1,500.00	-	2,500.00
01-7295-7430	Sidewalks - Wages	7,500	5,498.17	7,500.00	2,866.46	5,401.56
01-7295-7520	Repair & Maintenance - Sidewalks	-	21,188.47	-	-	-
01-7295-7900	TRANSFER TO RESERVE	-	25,000.00	-	50,000.00	-
01-7295-7901	Transfer from Reserves	-	175,000	-	150,000.00	-
01-7295-8000	SIDEWALKS - CAPITAL OVER \$10,000	225,000	424.37	200,000.00	-	150,000.00
		<b>\$ 61,500.00</b>	<b>\$ 62,047.11</b>	<b>\$ 61,500.00</b>	<b>\$ 58,275.59</b>	<b>\$ 60,401.56</b>



# Municipality of West Elgin

2026 Draft Budget

Landfill		2026 Budget	2025 Estimates	2025 Budget	2024 Actuals	2024 Budget
01-7330-6381	TAXATION - RODNEY COLLECTION					
01-7330-7350	GARBAGE COLLECTION		40,905.23			
01-7330-7355	RECYCLING COLLECTION		17,243.39		-	
01-7335-7350	GARBAGE COLLECTION		47,323.74			
01-7335-7355	RECYCLING COLLECTION	-	21,441.25			
01-7350-6374	FSC - REFRIGERANT FEES	- 4,000	- 4,304.00	- 4,000.00	- 3,277.50	- 4,000.00
01-7350-6375	FSC - TIPPING FEES	- 30,000	- 29,081.50	- 30,000.00	- 34,607.00	- 25,000.00
01-7350-6376	Recycling/London Salvage	- 7,500	- 6,890.23	- 7,500.00	- 7,515.49	- 12,000.00
01-7350-6378	Stewardship Ontario - Recycling Box/Data Call	- 240	- 2,095.81	- 240.00	- 3,051.74	-
01-7350-6381	MRF Fees - City of London	-	-	-	-	-
01-7350-6383	Resource Recovery - RLG	-	- 147,408.90	- 145,000.00	- 146,779.09	- 145,000.00
01-7350-7307	RECYCLING EXPENSE	-	- 25,937.25	- 22,500.00	- 22,203.06	- 24,000.00
01-7350-7308	MRF FEES EXPENSE	-	-	-	-	-
01-7350-7309	HAZARDOUS WASTE DAY	-	-	-	-	6,500.00
01-7350-7310	FREON REMOVAL	2,500	936.19	3,500.00	1,275.00	3,500.00
01-7350-7350	GARBAGE COLLECTION	400,000	239,225.28	294,000.00	267,088.46	294,000.00
01-7350-7355	RECYCLING COLLECTION	-	107,421.56	144,000.00	129,588.06	144,000.00
01-7350-7400	WAGES	36,536	34,418.47	35,206.08	34,586.74	33,148.88
01-7350-7401	CPP EXPENSE	1,966	1,840.31	1,865.92	1,839.00	1,657.44
01-7350-7402	EI EXPENSE	834	784.41	809.74	799.69	662.98
01-7350-7403	EHT EXPENSE	712	671.15	704.12	671.12	662.98
01-7350-7404	WSIB	1,213	1,063.53	1,144.20	1,118.67	1,077.34
01-7350-7407	OMERS	3,288	3,075.11	3,168.55	3,076.12	2,983.40
01-7350-7415	TRAINING EXPENSE	250	115.58	1,500.00	61.06	2,500.00
01-7350-7511	TAXES	3,800	3,759.73	3,800.00	3,683.71	3,700.00
01-7350-7516	JANITORIAL	500	384.05	500.00	275.06	600.00
01-7350-7519	MATERIALS	500	209.10	500.00	47.58	1,000.00
01-7350-7520	GROUNDS MAINTENANCE	100,000	98,830.95	80,000.00	78,333.76	70,000.00
01-7350-7530	GREEN LANE DISPOSAL	87,500	86,221.99	87,500.00	85,313.99	85,000.00
01-7350-7531	CONTRACTS & AGREEMENTS	45,000	39,392.39	45,000.00	43,189.43	40,000.00
01-7350-7601	PHONE & INTERNET	-	-	-	-	-
Landfill		2026 Budget	2025 Estimates	2025 Budget	2024 Actuals	2024 Budget
01-7350-7611	EQUIPMENT MAINTENACE	500		500.00	933.43	500.00
01-7350-7613	EQUIPMENT PURCHASE	1,000	778.44	1,000.00	741.46	1,000.00
01-7350-7650	OFFICE SUPPLIES	1,000	557.92	2,000.00	1,546.79	2,000.00
01-7350-7652	ADVERTISING EXP	1,000		1,000.00	1,730.47	1,000.00
01-7350-7680	CONTRACTED SERVICES	-		25,000.00	3,421.17	20,000.00
01-7350-7777	BAD DEBT EXPENSE	-	-	-	-	-
01-7350-7900	TRANSFER TO RESERVES	50,000		-	-	-
01-7350-7901	Transfer from Reserves	-		-	-	-
01-7350-9000	Accretion Expense	10,000		10,000.00	10,000.00	-
		\$ 706,358.94	\$ 582,756.58	\$ 578,458.61	\$ 496,293.01	\$ 553,493.02



# Municipality of West Elgin

2026 Draft Budget

<b>Cemetery</b>		<b>2026 Budget</b>	<b>2025 Estimates</b>	<b>2025 Budget</b>	<b>2024 Actuals</b>	<b>2024 Budget</b>
01-7400-7430	WAGES TRANSFER IN	1,000	662.08	1,000.00	336.27	1,000.00
01-7400-7520	GROUNDS MAINTENANCE	-	-	-	-	-
		<b>\$ 1,000.00</b>	<b>\$ 662.08</b>	<b>\$ 1,000.00</b>	<b>\$ 336.27</b>	<b>\$ 1,000.00</b>



# Municipality of West Elgin

2026 Draft Budget

Parks and Recreation - Bo Horvat Community Centre (Arena)		2026 Budget	2025 Estimates	2025 Budget	2024 Actuals	2024 Budget
01-7600-6111	PENALTY & INTEREST	-	-	-	-	-
01-7600-6121	DONATIONS - ARENA RENAMING	-	-	-	-	-
01-7600-6202	GRANT FROM DUTTON/DUNWICH	92,906	77,826.28	77,946.00	78,164.46	90,114.12
01-7600-6203	Kraft Hockeyville 2023	-	-	-	-	-
01-7600-6204	Facility Rental	-	-	-	450.00	-
01-7600-6501	ICE RENTAL	200,000	210,401.35	190,000.00	198,251.34	136,651.04
01-7600-6502	SIGN RENTAL	7,000	7,197.00	7,000.00	9,350.00	5,336.63
01-7600-6503	FOOD BOOTH RENTAL	-	-	-	66.00	-
01-7600-6504	PUBLIC SKATING	4,500	1,535.00	4,500.00	3,235.50	3,377.25
01-7600-6505	SKATE SHARPENING	1,200	2,055.00	1,200.00	1,110.00	1,300.00
01-7600-7351	Arena Renaming	-	125.00	-	13,135.13	-
01-7600-7411	COVID-19	-	-	-	-	-
01-7600-7415	TRAINING	3,000	-	3,000.00	1,793.00	3,000.00
01-7600-7430	Wages Transfer In	186,577	177,314.46	145,000.00	151,489.53	130,735.40
01-7600-7440	CONFERENCES/SEMINARS/MEETINGS	-	-	-	-	-
01-7600-7441	MEMBERSHIPS & DUES	600	460.00	600.00	544.91	500.00
01-7600-7450	HEALTH & SAFETY	600	-	600.00	58.76	600.00
01-7600-7452	UNIFORMS	500	517.25	500.00	-	500.00
01-7600-7500	HYDRO	75,000	67,645.65	75,000.00	72,108.92	65,000.00
01-7600-7501	GAS	7,500	11,575.85	7,500.00	10,550.25	8,000.00
01-7600-7502	ARENA - WATER	8,000	10,030.78	8,000.00	9,341.42	8,000.00
Parks and Recreation - Bo Horvat Community Centre (Arena)		2026 Budget	2025 Actuals	2025 Budget	2024 Actuals	2024 Budget
01-7600-7510	INSURANCE	48,283	45,416.16	50,000.00	44,058.60	43,000.00
01-7600-7515	BUILDING REPAIRS & MAINTENANCE	10,000	12,362.16	10,000.00	13,811.93	10,000.00
01-7600-7516	JANITORIAL	1,300	1,093.65	1,300.00	1,617.73	1,200.00
01-7600-7520	GROUND MAINTENANCE	500	1,660.29	500.00	510.05	-
01-7600-7529	ADMINISTRATION EXPENSE	3,000	41.00	3,000.00	3,000.00	3,000.00
01-7600-7531	CONTRACTS & AGREEMENTS	2,000	3,027.40	2,000.00	2,873.56	2,000.00
01-7600-7601	PHONE & INTERNET	4,000	3,166.37	4,000.00	2,943.14	4,000.00
01-7600-7602	SOFTWARE LICENSE	-	-	-	-	-
01-7600-7609	TOOLS	250	39.98	250.00	166.24	250.00
01-7600-7611	EQUIPMENT MAINTENANCE	40,000	19,098.04	10,000.00	13,581.26	10,000.00
01-7600-7613	EQUIPMENT PURCHASE	5,000	3,340.95	5,000.00	528.45	5,000.00
01-7600-7614	EQUIPMENT RENTAL	500	-	500.00	300.84	500.00
01-7600-7650	OFFICE SUPPLIES	100	-	100.00	92.97	-
01-7600-7652	ADVERTISING	-	-	-	-	-
01-7600-7660	OTHER SUPPLIES	500	-	500.00	8.64	500.00
01-7600-7701	FUEL - GAS	1,500	1,125.86	2,500.00	2,140.24	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	50,000.00	50,000.00
01-7600-7901	Transfer from Reserves	267,900	111,853.00	558,125.00	-	-
01-7600-8003	CAPITAL - DRAIN REPAIR & EAVESTROUGH	-	-	-	-	-
01-7600-8006	CAPITAL - Roof Painting	-	-	-	-	-
01-7600-8008	CAPITAL - Zamboni Conversion	-	-	-	-	-
01-7600-8009	CAPITAL - Floor for Warm Room	-	-	-	-	-
01-7600-8011	CAPITAL - Floor Scrubber	-	-	-	11,000.00	15,000.00
01-7600-8012	CAPITAL - Arena Renovations	6,400	596.45	-	4,307.63	-
01-7600-8013	CAPITAL - Boards Repairs	261,500	-	318,125.00	-	-
01-7600-8014	CAPITAL - Dehumidification System	-	111,853.00	240,000.00	-	-
		\$ 143,104.48	\$ 109,372.67	\$ 99,204.00	\$ 105,885.67	\$ 126,506.36



# Municipality of West Elgin

2026 Draft Budget

Parks and Recreation - Marina		2026 Budget	2025 Estimates	2025 Budget	2024 Actuals	2024 Budget
01-7610-6202	Share of Deficit - Yacht Club	5,000	5,000.00	5,000.00	5,000.00	5,000.00
01-7610-7430	WAGES - TRANSFER IN	8,528	6,713.54	8,200.87		8,102.34
01-7610-7432	BLUE FLAG - MARINA	-		-	-	-
01-7610-7441	MEMBERSHIPS & DUES	-		-	-	-
01-7610-7500	HYDRO	3,000	2,537.78	3,000.00	2,699.73	3,500.00
01-7610-7502	WATER	1,500	433.14	1,500.00	210.00	1,500.00
01-7610-7503	SEWAGE EXPENSE	2,500	2,016.01	2,500.00	368.88	2,500.00
01-7610-7504	Fish Cleaning Station	7,500	5,864.75	7,500.00	6,729.38	6,000.00
01-7610-7511	PROPERTY TAXES	2,600	2,562.45	2,600.00	2,495.75	2,500.00
01-7610-7515	BUILDING REPAIRS & MAINTENANCE	2,500	3,638.66	2,500.00	2,898.11	5,000.00
01-7610-7516	JANITORIAL	1,000	681.66	750.00	811.69	750.00
01-7610-7520	GROUPS MAINTENANCE	2,500		2,500.00	1,345.55	5,000.00
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	-		-	-	-
01-7610-8000	CAPITAL - FISH CLEANING STATION	-		-	-	-
01-7610-8001	CAPITAL - BRIDGE	-		-	-	-
		<b>\$ 76,628.00</b>	<b>\$ 69,447.99</b>	<b>\$ 76,050.87</b>	<b>\$ 68,378.30</b>	<b>\$ 79,852.34</b>



# Municipality of West Elgin

2026 Draft Budget

Parks and Recreation - Programming		2026 Budget	2025 Estimates	2025 Budget	2024 Actuals	2024 Budget
01-7611-6401	SOCCER	7,000	7,345.00	7,000.00	7,578.22	6,000.00
01-7611-6403	BASEBALL	2,250	2,700.00	2,250.00	-	2,750.00
01-7611-6404	HANGING BASKETS	4,000	3,400.00	4,000.00	3,850.00	4,000.00
01-7611-6406	Municipal Run Programs	10,000	12,673.00	10,000.00	9,545.00	12,000.00
01-7611-7328	Municipal Programs	5,500	407.51	5,000.00	221.44	5,000.00
01-7611-7329	VOLLEYBALL	500	630.92	500.00	-	500.00
01-7611-7330	SOCCER	7,500	5,308.41	7,500.00	4,337.42	7,500.00
01-7611-7331	BASEBALL	31,000	660.69	1,000.00	859.61	500.00
01-7611-7332	TENNIS	-	-	500.00	40.68	500.00
01-7611-7333	BASKETBALL	-	-	-	-	500.00
01-7611-7334	LAWNBOWLING	1,000	873.35	1,000.00	795.73	1,000.00
01-7611-7335	PLAYGROUND EQUIPMENT	1,500	-	1,500.00	-	1,500.00
01-7611-7336	SPLASHPAD	12,500	10,868.89	12,500.00	7,420.73	10,000.00
01-7611-7338	Flower Baskets	4,000	4,022.37	3,000.00	2,728.98	3,000.00
01-7611-7340	Holiday Parade	5,000	1,064.46	5,000.00	2,525.21	5,000.00
01-7611-7341	CIVIC HOLIDAY	-	-	-	-	-
01-7611-7342	CANADA DAY	8,000	7,599.22	7,500.00	6,121.41	7,500.00
01-7611-7343	RODNEY FAIR	10,000	10,618.75	10,000.00	10,179.58	10,000.00
01-7611-7430	WAGES - TRANSFER IN	55,119	55,902.54	72,736.49	50,375.74	70,244.44
01-7611-7510	Insurance	-	370.44	-	-	100.00
01-7611-7517	EQUIPMENT RENTAL	-	-	-	-	-
01-7611-7532	PERMITS & REGISTRATIONS	240	239.63	239.63	-	-
01-7611-7900	TRANSFER TO RESERVES	50,000	100,000.00	50,000.00	-	-
01-7611-7901	TRANSFER FROM RESERVES	400,000	-	-	-	-
01-7611-8000	CAPITAL - LAWN BOWLING ROOF & PORCH	-	-	-	-	-
01-7611-8001	CAPITAL - TENNIS COURT	-	-	-	-	-
01-7611-8002	CAPITAL - Multi use Pads	-	-	-	-	-
01-7611-8003	CAPITAL - Line Painter	-	-	-	5,057.22	10,000.00
01-7611-8004	CAPITAL - Playground Equipment	400,000	-	50,000.00	-	-
		<b>\$ 168,608.63</b>	<b>\$ 171,708.30</b>	<b>\$ 204,726.12</b>	<b>\$ 67,440.53</b>	<b>\$ 108,094.44</b>



# Municipality of West Elgin

2026 Draft Budget

Parks and Recreation - Recreation Center		2026 Budget	2025 Estimates	2025 Budget	2024 Actuals	2024 Budget
01-7612-6401	FSC - REC CENTRE	- 20,000	- 17,215.00	- 10,000.00	- 13,921.96	- 10,000.00
01-7612-7430	WAGES TRANSFER IN	14,213	10,548.69	13,668.12		13,503.90
01-7612-7441	MEMBERSHIPS & DUES	-		-	239.63	250.00
01-7612-7442	PROGRAMMING	23,000	197.82	23,000.00	-	-
01-7612-7500	HYDRO	9,500	8,387.56	9,500.00	8,418.44	10,000.00
01-7612-7501	GAS	6,000	4,867.00	6,000.00	4,936.80	6,000.00
01-7612-7502	WATER	2,000	2,610.35	2,000.00	2,039.77	1,500.00
01-7612-7515	BUILDING REPAIRS & MAINTENANCE	5,000	4,477.98	5,000.00	3,334.04	10,000.00
01-7612-7516	JANITORIAL	1,000	807.04	1,000.00	1,090.19	1,000.00
01-7612-7520	GROUPS MAINTENANCE	500	296.63	500.00	10.17	500.00
01-7612-7601	PHONE & INTERNET	1,600	1,555.46	1,600.00	1,496.32	1,600.00
01-7612-7611	EQUIPMENT MAINTENANCE	2,500	1,976.53	2,500.00	1,496.50	1,000.00
01-7612-7613	EQUIPMENT PURCHASE	3,500	712.31	3,500.00	-	1,000.00
01-7612-7652	ADVERTISING	-		-	-	-
01-7612-7900	Transfer to Reserves	25,000	25,000.00	25,000.00	75,000.00	-
01-7612-7901	TRANSFER FROM RESERVES	-		-	-	25,000.00
01-7612-8001	CAPITAL - GENERATOR	-		-	-	-
01-7612-8002	CAPITAL - KEYLESS ACCESS	-		-	-	-
01-7612-8004	CAPITAL - CEILING REPLACEMENT	-		-	-	100,000.00
01-7612-8005	CAPITAL - Roof Replacement & Eavestrough	-		-	-	-
		<b>\$ 73,813.00</b>	<b>\$ 44,222.37</b>	<b>\$ 83,268.12</b>	<b>\$ 97,693.77</b>	<b>\$ 111,353.90</b>



# Municipality of West Elgin

2026 Draft Budget

Parks and Recreation - Pool		2026 Budget	2025 Estimates	2025 Budget	2024 Actuals	2024 Budget
01-7613-6121	Donations	- 11,000	- 11,500.00	- 11,000.00	- 8,500.00	-
01-7613-6403	FSC - POOL	- 24,000	- 22,524.00	- 24,000.00	-	22,500.00
01-7613-7400	WAGES	42,608	35,742.22	40,809.60	34,358.75	31,893.89
01-7613-7401	CPP EXPENSE	869	1,002.53	1,224.29	969.78	637.88
01-7613-7402	EI EXPENSE	972	820.68	816.19	798.54	637.88
01-7613-7403	EHT EXPENSE	831	696.96	816.19	670.00	637.88
01-7613-7404	WSIB	1,415	1,104.44	1,326.31	1,116.66	956.82
01-7613-7415	TRAINING EXPENSE	1,500	815.16	1,500.00	366.34	1,500.00
01-7613-7430	WAGES TRANSFER IN	16,311	8,656.61	13,668.12	11,448.88	13,503.90
01-7613-7442	MILEAGE	-	-	-	-	150.00
01-7613-7450	HEALTH & SAFETY	250	-	250.00	47.40	250.00
01-7613-7452	UNIFORMS	500	-	500.00	324.72	500.00
01-7613-7500	HYDRO	5,000	3,955.04	5,000.00	4,106.89	5,500.00
01-7613-7501	GAS	5,000	3,982.68	5,000.00	3,892.93	5,500.00
01-7613-7502	WATER	7,200	7,171.21	6,000.00	4,944.58	10,000.00
01-7613-7515	BUILDING REPAIRS & MAINTENANCE	2,500	3,295.22	2,500.00	4,035.36	1,000.00
01-7613-7520	POOL MAINTENANCE	5,000	2,220.57	5,000.00	5,904.75	5,000.00
01-7613-7531	CONTRACTS & AGREEMENTS	2,250	1,986.65	2,250.00	2,077.57	2,000.00
01-7613-7601	PHONE & INTERNET	1,000	973.79	1,000.00	896.44	1,000.00
01-7613-7612	POOL CHEMICALS	8,500	8,392.78	8,500.00	8,333.86	7,500.00
01-7613-7613	EQUIPMENT PURCHASE	5,000	1,222.63	5,000.00	6,811.03	7,500.00
01-7613-7614	EQUIPMENT RENTAL	-	-	-	-	-
01-7613-7650	OFFICE SUPPLIES	250	104.49	250.00	60.58	250.00
01-7613-7651	POSTAGE & SHIPPING	-	-	-	-	-
01-7613-7652	ADVERTISING	-	-	-	-	250.00
01-7613-7660	OTHER SUPPLIES	250	307.91	250.00	71.23	250.00
01-7613-7900	Transfer to Reserves	50,000	50,000.00	50,000.00	50,000.00	50,000.00
01-7613-8001	CAPITAL - FILTERS	-	-	-	-	-
<b>Parks and Recreation - Pool</b>		<b>2026 Budget</b>	<b>2025 Estimates</b>	<b>2025 Budget</b>	<b>2024 Actuals</b>	<b>2024 Budget</b>
01-7613-8002	CAPITAL - Liner & Tile Repair	-	-	-	-	-
		<b>\$ 122,205.65</b>	<b>\$ 98,427.57</b>	<b>\$ 116,660.70</b>	<b>\$ 108,763.79</b>	<b>\$ 123,918.25</b>



# Municipality of West Elgin

2026 Draft Budget

Parks and Recreation - Operations		2026 Budget	2025 Estimates	2025 Budget	2024 Actuals	2024 Budget
01-7614-6203	GRANTS FROM COUNCIL	-	-	-	-	-
01-7614-6353	Gain/Loss on Asset Disposal	-	1,517.33	1,517.33	-	-
01-7614-6405	FSC - PARKS	-	-	-	-	-
01-7614-6406	FSC -SAND RING RENT	-	-	-	-	-
01-7614-6407	PARKS - PAVILLION RENTAL	1,150	1,205.00	750.00	950.00	750.00
01-7614-6408	Scout Hall Rental	6,000	6,327.20	500.00	674.50	1,000.00
01-7614-6410	DONATIONS	120,000	212,671.65	20,000.00	24,936.25	20,000.00
01-7614-7335	JOE'S BUSH	3,000	-	3,000.00	763.20	5,000.00
01-7614-7336	OLD JAIL	500	396.86	500.00	-	500.00
01-7614-7337	SCOUT HALL	12,500	2,606.04	12,500.00	1,684.16	5,000.00
01-7614-7338	FLOWER BASKETS	-	-	-	-	-
01-7614-7415	TRAINING	5,000	6,448.25	5,000.00	10,970.06	3,000.00
01-7614-7430	Wages Transfer-In	118,638	107,565.84	113,924.55	114,170.30	127,200.53
01-7614-7440	CONFERENCES/SEMINARS/MEETINGS	1,500	336.15	1,500.00	1,491.78	-
01-7614-7441	MEMBERSHIPS & DUES	1,000	468.10	1,000.00	610.56	1,000.00
01-7614-7442	MILEAGE	-	-	-	-	-
01-7614-7446	Staff Recruitment	-	-	-	-	-
01-7614-7450	HEALTH & SAFETY	500	145.12	500.00	198.85	1,000.00
01-7614-7452	UNIFORMS	1,500	1,117.59	1,500.00	1,249.60	1,500.00
01-7614-7500	HYDRO	3,500	2,975.35	3,500.00	3,034.00	3,000.00
01-7614-7501	GAS	2,000	1,573.19	2,000.00	1,537.30	2,000.00
01-7614-7502	WATER	1,500	2,482.56	1,500.00	1,379.81	1,500.00
01-7614-7510	INSURANCE	50,540	48,677.00	48,677.00	45,708.76	45,708.76
01-7614-7515	BUILDING REPAIR & MAINTENANCE	7,500	7,108.01	7,500.00	1,681.53	3,000.00
01-7614-7516	JANITORIAL	1,750	1,813.16	1,750.00	1,461.51	1,500.00
01-7614-7520	GROUPS MAINTENANCE	10,000	10,186.74	7,500.00	6,091.63	10,000.00
01-7614-7601	PHONE & INTERNET	3,500	3,987.16	3,500.00	3,164.72	3,000.00
01-7614-7609	TOOLS	500	86.47	500.00	543.23	500.00
01-7614-7611	EQUIPMENT MAINTENANCE	7,500	4,721.44	7,500.00	7,879.28	4,000.00
Parks and Recreation - Operations		2026 Budget	2025 Estimates	2025 Budget	2024 Actuals	2024 Budget
01-7614-7613	EQUIPMENT PURCHASE	2,000	1,681.60	2,000.00	1,479.71	2,000.00
01-7614-7614	EQUIPMENT RENTAL	1,300	-	-	-	-
01-7614-7650	OFFICE SUPPLIES	500	313.83	500.00	226.84	500.00
01-7614-7652	ADVERTISING	-	-	-	-	-
01-7614-7660	OTHER SUPPLIES	250	1,753.60	250.00	-	250.00
01-7614-7678	Recreation - Master Plan	40,000	-	-	-	-
01-7614-7699	Billable	-	-	-	-	-
01-7614-7701	FUEL- GAS	7,500	5,323.11	10,000.00	7,674.62	10,000.00
01-7614-7705	VEHICLE - REPAIR & MAINTENANCE	5,000	2,592.46	5,000.00	1,055.80	4,000.00
01-7614-7900	TRANSFER TO RESERVES	140,000	212,671.65	20,000.00	24,936.25	20,000.00
01-7614-7901	TRANSFER FROM RESERVES	40,000	-	-	-	-
01-7614-8000	CAPITAL - HORSE BARN DEMOLITION	-	-	-	-	-
01-7614-8001	CAPITAL - MTS SNOWBLOWER & LAWNMOWER ATTACHMENT	-	-	-	-	-
01-7614-8002	CAPITAL - GRANDSTAND DEMOLITION	-	-	-	-	-
01-7614-8003	CAPITAL - OLD JAIL ACCESSIBILITY	-	-	-	-	-
01-7614-8004	CAPITAL - Miller Park Sidewalks - Optimist Contrib	-	-	-	-	-
01-7614-8005	CAPITAL - LAWNMOWER	-	-	-	-	-
01-7614-8006	CAPITAL - Christmas Lights	-	-	-	-	-
01-7614-8007	CAPITAL - Pull type finishing mower	-	-	-	-	-
01-7614-8008	CAPITAL - Pickup #2	40,000	53,608.67	60,000.00	-	50,000.00
		\$ 301,827.98	\$ 258,918.77	\$ 298,334.22	\$ 212,432.75	\$ 283,409.29



# Municipality of West Elgin

2026 Draft Budget

Municipal Drains		2026 Budget	2025 Estimates	2025 Budget	2024 Actuals	2024 Budget
01-7720-6390	OSG - MD INSPECTOR	23,750	24,479.99	25,185.90	4,026.66	24,479.99
01-7720-6391	FSC - DRAINS	-	-	-	-	-
01-7720-6392	DRAIN MAINTENACE - ADMINISTRATION FEE	-	-	-	19.64	-
01-7720-7400	WAGES	29,851	28,203.71	31,150.08	28,929.33	35,765.19
01-7720-7401	CPP EXPENSE	1,568	1,876.13	1,557.50	1,918.08	1,912.01
01-7720-7402	EI EXPENSE	681	804.96	623.00	831.42	816.36
01-7720-7403	EHT EXPENSE	582	683.69	623.00	697.78	699.83
01-7720-7404	WSIB	991	1,083.41	934.50	1,162.46	1,108.90
01-7720-7406	BENEFITS IN LIEU	6,859	6,858.54	6,858.54	6,858.54	-
01-7720-7407	OMERS	2,687	2,522.89	2,803.51	2,632.35	2,578.15
01-7720-7415	TRAINING EXPENSE	100	115.58	100.00	61.06	100.00
01-7720-7442	MILEAGE	1,000	1,079.55	1,000.00	707.00	600.00
01-7720-7601	PHONE & INTERNET	750	707.54	350.00	298.52	350.00
01-7720-7650	OFFICE SUPPLIES	50	31.54	-	-	-
01-7720-7651	POSTAGE & COURIER	1,000	1,066.00	500.00	310.93	1,000.00
01-7720-7777	DRAIN WRITE OFFS	-	-	-	-	-
01-7720-7811	DRAINS CONSTRUCTION EXPENSE	-	-	-	-	-
		<b>\$ 22,367.87</b>	<b>\$ 20,553.55</b>	<b>\$ 21,314.23</b>	<b>\$ 40,361.17</b>	<b>\$ 20,450.45</b>



# Municipality of West Elgin

2026 Draft Budget

Parks and Recreation - Wages		2026 Budget	2025 Estimates	2025 Budget	2024 Actuals	2024 Budget
01-7616-7400	WAGES	389,366.72	321,071.46	280,491.07	259,603.48	270,620.00
01-7616-7401	CPP EXPENSE	19,075.13	17,256.63	14,024.55	13,455.20	13,531.00
01-7616-7402	EI EXPENSE	7,339.41	5,755.33	5,609.82		5,412.40
01-7616-7403	EHT EXPENSE	7,592.65	6,309.19	5,609.82	5,096.01	2,706.20
01-7616-7404	WSIB	12,926.98	9,997.57	9,115.96	8,101.34	13,531.00
01-7616-7405	LIFE INSURANCE	2,030.64	1,898.23	2,000.00	1,280.58	2,500.00
01-7616-7406	BENEFITS EXPENSE	15,248.40	18,456.17	24,000.00	16,120.62	35,000.00
01-7616-7407	OMERS EXPENSE	29,554.04	26,525.33	22,439.29	20,313.19	24,355.80
01-7616-7431	Wages Transfer Out	-	483,133.97	-	328,869.72	-
		\$ -	\$ -	\$ -	\$ -	\$ -



Municipality of West Elgin - Port Glasgow Trailer Park

2026 Draft Budget

	2026 Budget	2025 Estimates	2025 Budget	2024 Actuals	2024 Budget
<b>Revenues</b>					
01-7620-6378 FSC - MISCELLANEOUS	- 1,000.00	- 1,177.30	- 1,000.00	- -	500.00
01-7620-6410 PGTP - BOOTH RENTAL	- -	- -	- 750.00	- -	750.00
01-7620-6411 PGTP - CAMP FEES SEASONAL	- 408,244.68	- 366,629.74	- 377,679.50	- 355,598.92	- 351,000.00
01-7620-6412 FSC - CAMP FEES-TRANSIENT	- 50,000.00	- 53,284.40	- 50,000.00	- 48,165.06	- 50,000.00
01-7620-6413 FSC - LAUNDROMAT	- 3,600.00	- 3,586.00	- 4,000.00	- 4,025.00	- 4,000.00
<b>Operating Expenses</b>					
01-7620-7300 GARBAGE COLLECTION	9,000.00	8,379.37	3,850.00	2,640.23	15,000.00
01-7620-7400 WAGES	137,180.80	58,601.15	56,228.00	55,681.66	52,338.22
01-7620-7401 CPP EXPENSE	7,537.51	3,315.97	3,100.00	3,056.73	2,616.91
01-7620-7402 EI EXPENSE	2,531.20	1,345.42	1,300.00	1,270.63	1,046.76
01-7620-7403 EHT EXPENSE	2,675.03	1,142.71	1,200.00	1,085.77	523.38
01-7620-7404 WSIB	4,554.40	1,810.74	1,800.00	1,726.07	1,570.15
01-7620-7405 LIFE INSURANCE	542.40	-	-	-	-
01-7620-7405 BENEFITS EXPENSE	6,458.28	-	-	-	-
01-7620-7407 OMERS EXPENSE	12,875.63	53.90	-	-	4,710.44
01-7620-7415 TRAINING	250.00	227.20	250.00	162.81	250.00
01-7620-7430 WAGES TRANSFER IN	1,000.00	1,645.07	500.00	59.91	500.00
01-7620-7442 MILEAGE	750.00	747.78	-	-	-
01-7620-7452 BOOT & CLOTHING ALLOWANCE	500.00	83.55	500.00	-	500.00
01-7620-7500 HYDRO	60,000.00	60,054.32	65,000.00	63,925.46	62,500.00
01-7620-7501 GAS	1,500.00	6.94	1,500.00	865.62	700.00
01-7620-7502 WATER	8,000.00	8,006.90	7,500.00	7,268.06	6,000.00
01-7620-7503 SEWAGE EXPENSE	10,000.00	4,801.34	10,000.00	4,864.73	10,000.00
01-7620-7510 INSURANCE	23,603.00	23,808.60	21,560.10	20,187.36	20,109.21
01-7620-7511 PROPERTY TAXES	5,000.00	4,833.64	4,750.00	4,531.46	4,500.00
01-7620-7515 Building Repair & Maintenance	10,000.00	9,274.16	15,000.00	5,977.94	15,000.00
01-7620-7516 JANITORIAL	2,500.00	1,337.76	2,500.00	1,325.35	2,000.00
01-7620-7520 GROUNDS MAINTENANCE	42,000.00	15,434.33	40,000.00	38,167.85	40,000.00
01-7620-7529 ADMINISTRATION EXPENSE	10,000.00	10,100.00	10,000.00	10,000.00	10,000.00
01-7620-7601 PHONE & INTERNET	2,100.00	2,154.49	1,500.00	1,314.21	1,000.00
01-7620-7611 EQUIPMENT MAINTENANCE	3,000.00	2,033.09	2,500.00	2,762.95	3,000.00
01-7620-7613 EQUIPMENT PURCHASE	2,000.00	495.52	2,500.00	886.23	2,500.00
01-7620-7650 OFFICE SUPPLIES	1,000.00	524.77	1,000.00	1,013.16	500.00
01-7620-7651 POSTAGE & COURIER	1,000.00	689.77	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	1,625.79	1,750.00	1,662.69	600.00
01-7620-7660 OTHER SUPPLIES	250.00	26.81	250.00	34.93	250.00
01-7620-7675 Legal Exp - Business Study	2,000.00	9,000.00	10,000.00	-	10,000.00
01-7620-7701 FUEL EXP	2,250.00	184.61	2,250.00	2,001.81	2,500.00
01-7620-7900 TRANSFER TO RESERVES	-	192,931.74	98,641.40	174,169.36	-
01-7620-7901 TRANSFER FROM RESERVES	- 661,313.56	-	-	-	280,465.07
<b>Capital</b>					
01-7620-8000 CAPITAL - BINGO HALL REFURBISHMENT	-	-	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
01-7620-8006 CAPITAL - New Washroom (Engineering & Construction)	750,000.00	-	50,000.00	-	-
	<b>\$ 0.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 808.91</b>	<b>\$ -</b>

Reserve Balance:

Balance - January 1 2026	\$ 1,133,375.69
Transfer from Reserves	- 661,313.56
Estimated Balance - December 31, 2026	<b>\$ 472,062.13</b>



# Municipality of West Elgin

2026 Draft Budget

Library - Rodney		2026 Budget	2025 Estimates	2025 Budget	2024 Actuals	2024 Budget
01-7650-6321	RENT - LIBRARY - RODNEY	26,039.08	25,578.64	25,578.65	25,077.12	25,000.00
01-7650-7400	WAGES	-	-	-	-	-
01-7650-7401	CPP EXPENSE	-	-	-	-	-
01-7650-7402	EI EXPENSE	-	-	-	-	-
01-7650-7404	WSIB	-	-	-	-	-
01-7650-7430	WAGES TRANSFER IN	-	-	-	-	-
01-7650-7500	HYDRO	2,500.00	1,758.05	2,500.00	1,734.87	2,500.00
01-7650-7501	GAS	1,200.00	1,021.34	1,200.00	1,009.33	1,200.00
01-7650-7502	WATER	1,200.00	928.53	1,200.00	932.97	1,000.00
01-7650-7510	INSURANCE	1,519.00	1,528.74	1,528.74	1,302.48	1,302.48
01-7650-7515	BUILDING REPAIRS & MAINTENANCE	10,000.00	5,901.02	10,000.00	1,950.19	5,000.00
01-7650-7516	JANITORIAL	5,000.00	4,320.53	5,000.00	4,217.82	5,000.00
01-7650-7900	Transfer to Reserves	4,620.08	10,120.43	4,149.91	13,929.46	8,997.52
01-7650-7901	Transfer from Reserves	-	-	-	-	-
01-7650-8000	CAPITAL OVER \$10,000	-	-	-	-	-
		-\$ 0.00	\$ -	\$ -	\$ -	\$ -

Library - West Lorne		2026 Budget	2025 Estimates	2025 Budget	2024 Actuals	2024 Budget
01-7655-6108	WEST ELGIN SUPPORT SERVICES	-	-	-	-	10,000.00
01-7655-6321	RENT - LIBRARY WL	23,625	32,116.64	32,116.61	31,486.88	31,395.43
01-7655-6850	Long-term Financing	100,000	-	100,000.00	-	-
01-7655-7400	WAGES	-	-	-	-	-
01-7655-7401	CPP EXPENSE	-	-	-	-	-
01-7655-7402	EI EXPENSE	-	-	-	-	-
01-7655-7404	WSIB	-	-	-	-	-
01-7655-7430	Wages Transfer In	-	124.93	-	140.33	2,000.00
01-7655-7500	HYDRO	5,000	5,268.94	5,000.00	4,544.11	7,000.00
01-7655-7501	GAS	1,200	2,686.69	1,200.00	921.84	2,200.00
01-7655-7502	WATER	3,500	2,766.78	3,500.00	3,122.68	4,500.00
01-7655-7510	INSURANCE	2,634	2,449.98	2,449.98	2,161.08	2,161.08
01-7655-7515	BUILDING REPAIRS & MAINTENANCE	3,000	4,996.85	3,000.00	29,939.05	25,000.00
01-7655-7516	JANITORIAL	10,000	9,449.87	10,000.00	8,856.18	11,500.00
01-7655-7520	GROUNDS MAINTENANCE	500	-	500.00	-	-
01-7655-7601	PHONE & INTERNET	2,000	1,841.68	2,000.00	1,711.55	1,800.00
01-7655-7900	Transfer to Reserves	-	2,530.92	-	-	13,426.87
01-7655-7901	Transfer from Reserves	374,209	29,393.10	400,000.00	-	-
01-7655-8001	CAPITAL - Building Renovations	470,000	29,393.10	500,000.00	-	-
		\$ -	\$ -	\$ (4,466.63)	\$ 19,909.94	\$ 1,338.78



# Municipality of West Elgin

2026 Draft Budget

Planning		2026 Budget	2025 Estimates	2025 Budget	2024 Actuals	2024 Budget
01-7700-6430	PLANNING FEES	- 32,000	- 38,720.00	- 26,000.00	- 25,795.00	- 50,000.00
01-7700-7442	MILEAGE	4,000	3,783.98	4,000.00	3,973.93	5,000.00
01-7700-7533	PLANNING FEES			-	5.65	-
01-7700-7651	POSTAGE & COURIER	500	418.20	500.00	416.98	1,000.00
01-7700-7652	ADVERTISING	500		500.00	-	500.00
01-7700-7675	LEGAL - Official Plan	10,000		-	18,992.45	5,000.00
01-7700-7680	CONTRACTED SERVICES	70,000	53,586.07	70,404.49	60,404.49	72,000.00
01-7700-7901	TRANSFER FROM RESERVES	-		-	5,000.00	5,000.00
		<b>\$ 53,000.00</b>	<b>\$ 19,068.25</b>	<b>\$ 49,404.49</b>	<b>\$ 52,998.50</b>	<b>\$ 28,500.00</b>



# Municipality of West Elgin

2026 Draft Budget

<b>Economic Development</b>		<b>2026 Budget</b>	<b>2025 Estimates</b>	<b>2025 Budget</b>	<b>2024 Actuals</b>	<b>2024 Budget</b>
01-7710-6121	GRANT - Roots & Revival	-		-	125,180.79	-
01-7710-6751	ELGINCENTIVES	-	6,612.35	-	2,074.62	-
01-7710-7359	Roots and Revival Festival	-		-	125,180.79	-
01-7710-7360	ELGINCENTIVES	-	6,612.35	-	2,074.62	-
01-7710-7361	ECONOMIC DEVELOPMENT - Projects & Services	90,000		60,000.00	-	-
01-7710-7652	ADVERTISING	-		-	-	1,000.00
01-7710-7900	TRANSFER TO RESERVES	-	60,000.00	-	-	-
01-7710-7901	Transfer from Reserves	-	60,000	-	-	-
		<b>\$ 30,000.00</b>	<b>\$ 60,000.00</b>	<b>\$ 60,000.00</b>	<b>0.00</b>	<b>\$ 1,000.00</b>



# Municipality of West Elgin

2026 Draft Budget

Debentures		2026 Budget	2025 Estimates	2025 Budget	2024 Actuals	2024 Budget
01-8000-7480	TILE DRAINS EXP	6,046	6,046.10	6,046.10	2,338.05	22,848.11
01-8000-7481	MUNICIPAL DRAINS	20,442	35,504.48	19,467.49	22,102.79	24,316.52
01-8000-7482	WATERLINE	10,432	20,487.39	11,726.71	9,691.73	12,087.32
01-8000-7581	MUNICIPAL DRAINS - INTEREST	6,940	8,191.08	7,914.84	2,213.74	-
01-8000-7582	WATERLINE - INTEREST	1,655	3,687.23	2,032.15	2,395.59	-
01-8000-7583	TILE DRAINS - INTEREST	747	1,494.60	1,494.60	8,966.17	-
		<b>\$ 46,263.21</b>	<b>\$ 75,410.88</b>	<b>\$ 48,681.89</b>	<b>\$ 47,708.07</b>	<b>\$ 59,251.95</b>