



2023

DRAFT BUDGET

TRANSPORTATION

Description	2021 Budget	2022 Projected	2022 Budget	2023 Budget	Change (\$)	Var (%)
REVENUE						
COUNTY OF MIDDLESEX	\$ 22,392,912	21,714,802	22,598,752	23,790,083	1,191,331	5.27%
TRANSFER FROM RESERVES	-	-	-	4,300,000	4,300,000	100.00%
CITY OF LONDON	1,250,000	1,616,658	1,250,000	1,250,000	-	0.00%
GRAVEL ROYALTY	50,000	116,830	50,000	50,000	-	0.00%
FEDERAL GAS TAX	2,269,251	2,269,251	2,269,251	2,367,914	98,663	4.35%
OCIF	620,316	1,309,221	1,309,221	1,112,838	(196,383)	-15.00%
TOTAL REVENUE	\$ 26,582,479	27,026,762	27,477,224	32,870,835	5,393,611	19.63%
EXPENDITURES						
OPERATING COSTS						
ROAD MAINTENANCE	\$ 8,003,600	7,270,564	8,285,000	8,514,500	229,500	2.77%
BRIDGE & CULVERT MAINTENANCE	250,000	148,408	260,000	286,000	26,000	10.00%
OVERHEAD	2,105,678	2,806,454	2,438,647	2,699,531	260,884	10.70%
EQUIPMENT & HOUSING OPERATIONS	(830,464)	(374,400)	(804,928)	(761,196)	43,732	-5.43%
ENVIROMENTAL SERVICES	25,000	-	25,000	25,000	-	0.00%
EMERGENCY PLANNING, FIRE & 911	520,000	471,231	569,000	587,000	18,000	3.16%
TOTAL OPERATING COSTS	\$ 10,073,814	10,322,257	10,772,719	11,350,835	578,116	5.37%
TRANSFERS						
TRANSFER TO ROADS CAPITAL	11,058,665	11,224,505	11,224,505	15,120,000	3,895,495	34.71%
TRANSFER TO EQUIPMENT CAPITAL	800,000	830,000	830,000	980,000	150,000	18.07%
TRANSFER TO FACILITIES CAPITAL	150,000	150,000	150,000	200,000	50,000	33.33%
TRANSFER TO BRIDGE CAPITAL	4,500,000	4,500,000	4,500,000	5,220,000	720,000	16.00%
TOTAL TRANSFERS	\$ 16,508,665	16,704,505	16,704,505	21,520,000	4,815,495	28.83%
TOTAL EXPENDITURES	\$ 26,582,479	27,026,762	27,477,224	32,870,835	5,393,611	19.63%



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TRANSPORTATION

Description	2023 Budget
2023 TRANSPORTATION CAPITAL PROJECTS	
COMPUTER HARDWARE/SOFTWARE:	
COMPUTER HARDWARE (REPLACEMENT)	4,700
COMPUTER HARDWARE (NEW)	20,000
SOFTWARE LICENSING	54,000
TOTAL COMPUTER HARDWARE/SOFTWARE	78,700
CONSTRUCTION:	
	LANE KM
MULLIFARRY (CR 33) CR 81 TO CR 45	3.6
PIKE (CR 45) CR 33 TO CR 39	4.8
REHABILITATION:	
	LANE KM
ELGINFIELD (CR 7) CR 81 TO LAMBTON	22
WESTCHESTER BRNE (CR 74) CR 29 TO ELGIN	18.4
THORNDALE RD (CR 28) FAIRVIEW TO OXFORD	11
MCGILLIVRAY DR (CR 24) CR 21 TO HWY 4	15.4
CENTRE RD (CR 81) CR 22 TO CR 12	16
PARTNERSHIPS:	
PARKHILL MAIN ST (\$1,000,000 PREVIOUSLY ALLOCATED)	-
LUCAN (CR 13 & CR 47)	1,095,000
HAMILTON RD DORCHESTER	575,000
GLENDON DR ROUNDABOUT (\$3,500,000 PREVIOUSLY ALLOCATED)	500,000
TOTAL ROADS	91.2
BRIDGES/SPECIAL PROJECTS:	
BLACKS BRIDGE (\$2,100,000 PREVIOUSLY ALLOCATED)	2,300,000
THORNDALE BRIDGE (\$2,500,000 PREVIOUSLY ALLOCATED)	250,000
WAUBUNO BRIDGE	500,000
PIKE RD BRIDGE (\$850,000 PREVIOUSLY ALLOCATED)	200,000
NAIRN ROAD BRIDGE REPLACEMENT (\$800,000 PREVIOUSLY ALLOCATED)	400,000
GORE ROAD BRIDGE REPAIR	200,000
NAIRN ROAD BRIDGE REPAIR	140,000
ELGIN ROAD BRIDGE REPAIR	230,000
TRAFFIC SIGNALS CR 35 & CR 13	300,000
TRAFFIC SIGNALS HEAD ST & CR 39	300,000
FUTURE ENGINEERING	100,000
MUNICIPAL DRAINS	300,000
TOTAL BRIDGES/SPECIAL PROJECTS	5,220,000
TOTAL CAPITAL PROJECTS	20,340,000