



TOWNSHIP OF NORWICH  
STATION No 2

# TOWNSHIP OF NORWICH

2025 OPERATING BUDGET

NORWICH



## 2025 OPERATING BUDGET (\$)

### OVERALL TAX LEVY IMPACT

	<u>2024 BUDGET</u>	<u>2025 BUDGET</u>	
<b>OPERATING TAX LEVY REQUIRED</b>	7,378,300	7,487,900	
<b>CAPITAL TAX LEVY REQUIRED</b>	3,683,000	4,081,000	
	<u>11,061,300</u>	<u>11,568,900</u>	
<b>CHANGE IN OPERATING LEVY</b>		109,600	<b>0.99%</b>
<b>CHANGE IN CAPITAL LEVY</b>		398,000	<b>3.60%</b>
<b>TOTAL NORWICH TOWNSHIP LEVY CHANGE</b>		<u>507,600</u>	<u><b>4.59%</b></u>
<b>LESS: ASSESSMENT GROWTH</b>			<u><b>1.70%</b></u>
<b>NET IMPACT TO TAX PAYERS</b>			<u><b>2.89%</b></u>



## 2025 OPERATING BUDGET (\$)

### OPERATING TAX LEVY REQUIREMENT

	<b>2024 BUDGET</b>	<b>2025 BUDGET</b>	
<b>OPERATING EXPENDITURES</b>			
General Government	2,228,300	2,317,000	
Protective Services	3,506,200	3,714,600	
Transportation Services	3,326,150	3,340,650	
Health Services	651,100	735,000	
Recreation & Cultural Services	1,405,950	1,427,550	
Planning Services	191,500	215,100	
<b>TOTAL OPERATING EXPENDITURES</b>	<b>11,309,200</b>	<b>11,749,900</b>	<b>3.90% Increase</b>
<b>OPERATING REVENUES</b>			
Subsidies	(1,097,800)	(1,254,400)	
Other Revenue & User Charges	(2,200,100)	(2,338,200)	
Payment in Lieu of Taxes	(92,200)	(96,600)	
Other Taxation Revenues	(540,800)	(572,800)	
<b>TOTAL OPERATING REVENUES</b>	<b>(3,930,900)</b>	<b>(4,262,000)</b>	<b>8.42% Increase</b>
<b>OPERATING TAX LEVY REQUIRED</b>	<b>(7,378,300)</b>	<b>(7,487,900)</b>	



## 2025 OPERATING BUDGET (\$)

<u>SUMMARY OF OPERATING REVENUES</u>	<u>2024 ACTUAL</u>	<u>2024 BUDGET</u>	<u>2025 BUDGET</u>
<b>SUBSIDIES</b>			
Ontario Municipal Partnership Fund	(1,043,100)	(1,043,100)	(1,196,700)
Policing	(19,184)	(20,000)	(20,000)
Drainage	(35,747)	(32,700)	(35,700)
Grants - Canada Day	(1,560)	(2,000)	(2,000)
	<u>(1,099,592)</u>	<u>(1,097,800)</u>	<u>(1,254,400)</u>
<b>OTHER REVENUE &amp; USER CHARGES</b>			
Investment Income	(491,346)	(374,000)	(354,000)
Licenses & Permits	(418,898)	(475,200)	(467,200)
Fines	(5,750)	(5,000)	(5,000)
Transfers from Reserves	(39,643)	(93,100)	(85,000)
Donations	(16,087)	(10,000)	(10,000)
Rents / Services Charges / Other Revenues			
- General Administration	(16,037)	(50,300)	(51,400)
- Protective Services	(283,443)	(238,300)	(239,300)
- Transportation Services	(90,049)	(53,300)	(54,600)
- Health Services	(577,254)	(508,500)	(626,200)
- Recreation & Culture Services	(402,112)	(354,400)	(379,500)
- Planning Services	(56,905)	(38,000)	(66,000)
	<u>(2,397,525)</u>	<u>(2,200,100)</u>	<u>(2,338,200)</u>
<b>PAYMENT IN LIEU OF TAXES</b>			
Canada-Post Office	(8,575)	(8,100)	(8,500)
Hydro One	(2,402)	(2,300)	(2,400)
Liquor Control Board of Ontario	(2,370)	(2,100)	(2,300)
Ontario Municipal Tax Assistance	(370)	(600)	(600)
Oxford County	(82,884)	(79,100)	(82,800)
	<u>(96,601)</u>	<u>(92,200)</u>	<u>(96,600)</u>
<b>OTHER TAXATION REVENUES</b>			
Supplementary Taxes	(329,358)	(250,000)	(260,000)
Railway Right-of-Way/Utility Corridors	(8,239)	(8,300)	(8,300)
Penalty & Interest on Taxes	(159,250)	(130,000)	(150,000)
B.I.A. Levy	(14,500)	(14,500)	(14,500)
Woodstock Boundary Adjustment	(140,222)	(138,000)	(140,000)
	<u>(651,568)</u>	<u>(540,800)</u>	<u>(572,800)</u>
	<u>(7,378,300)</u>	<u>(7,378,300)</u>	<u>(7,487,900)</u>
<b>OPERATING TAX LEVY REQUIRED</b>			
<b>TOTAL OPERATING REVENUES</b>	<u>(11,623,585)</u>	<u>(11,309,200)</u>	<u>(11,749,900)</u>



## 2025 OPERATING BUDGET (\$)

<u>SUMMARY OF OPERATING EXPENSES</u>	<u>2024 ACTUAL</u>	<u>2024 BUDGET</u>	<u>2025 BUDGET</u>
<b>GENERAL GOVERNMENT</b>			
Members of Council	203,608	207,500	217,000
Elections	29,626	26,900	10,000
General Administration	1,899,858	1,913,800	2,018,600
Municipal Office Building	52,196	71,100	62,400
Occupational Health & Safety	5,639	9,000	9,000
	<u>2,190,928</u>	<u>2,228,300</u>	<u>2,317,000</u>
<b>PROTECTIVE SERVICES</b>			
Fire & By-Law Services	1,283,498	1,375,600	1,398,000
Policing Services	1,600,460	1,605,000	1,722,900
Building Services	511,464	525,600	593,700
	<u>3,395,421</u>	<u>3,506,200</u>	<u>3,714,600</u>
<b>TRANSPORTATION SERVICES</b>			
Operations / Maintenance	2,286,584	2,610,100	2,583,600
General Administration	327,479	315,300	344,900
Street Lights	84,338	95,000	95,000
Central Works Garage	49,829	57,400	63,800
Drainage	597,378	242,250	246,350
Environment	6,293	6,100	7,000
	<u>3,351,901</u>	<u>3,326,150</u>	<u>3,340,650</u>
<b>HEALTH SERVICES</b>			
Medical Centre	638,157	631,300	714,000
Cemeteries	25,877	19,800	21,000
	<u>664,034</u>	<u>651,100</u>	<u>735,000</u>
<b>RECREATION &amp; CULTURAL SERVICES</b>			
Administration & Recreation Programs	440,231	411,500	391,600
Parks	172,318	204,800	240,600
Norwich Community Centre / Arena	527,617	551,650	563,250
Recreation Centres / Community Halls	60,344	71,100	74,200
Pool-Otterville	129,797	151,500	141,800
Libraries	13,484	15,400	16,100
	<u>1,343,791</u>	<u>1,405,950</u>	<u>1,427,550</u>
<b>PLANNING SERVICES</b>			
Planning	112,533	110,300	129,200
Economic Development	64,760	60,100	64,800
Municipal Heritage Committee	150	8,100	8,100
Canada Day Committee	14,605	13,000	13,000
	<u>192,049</u>	<u>191,500</u>	<u>215,100</u>
<b>TOTAL OPERATING EXPENDITURES</b>	<b><u>11,138,124</u></b>	<b><u>11,309,200</u></b>	<b><u>11,749,900</u></b>



## 2025 OPERATING BUDGET (\$)

<u>GENERAL GOVERNMENT</u>	<u>2024</u>		<u>2025</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<b>MEMBERS OF COUNCIL</b>			
Salaries	106,226	113,500	115,900
Payroll Burden	5,710	5,300	5,500
Books/Subscriptions	809	600	600
Trophies / Awards	-	400	400
Mileage / Travel Expenses	-	2,500	2,500
Meals / Meetings	1,809	2,000	2,000
Conferences	3,392	12,500	12,500
Membership	183	400	400
Mayor's Expense Allowance	-	300	-
Professional Services - Legal	-	-	5,000
Professional Services - Consulting	24,780	10,000	5,000
Training	-	500	1,000
Miscellaneous Expense	1,949	1,500	1,500
Community Grants Program	58,750	58,000	64,700
	<u>203,608</u>	<u>207,500</u>	<u>217,000</u>
Transfers From Reserves	-	-	-
<b>TOTAL MEMBERS OF COUNCIL</b>	<u>203,608</u>	<u>207,500</u>	<u>217,000</u>

<u>GENERAL GOVERNMENT</u>	<u>2024</u>		<u>2025</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<b>ELECTIONS</b>			
Materials & Supplies	11,570	12,000	-
Mileage / Travel Expenses	149	300	-
Advertising & Notices	2,239	2,000	-
Professional Services	7,668	4,600	2,000
Miscellaneous Expense	-	-	-
Transfer to Reserves (Future Election)	8,000	8,000	8,000
	<u>29,626</u>	<u>26,900</u>	<u>10,000</u>
Transfers from Reserves	(16,538)	(17,300)	-
<b>TOTAL ELECTION EXPENSES</b>	<u>13,088</u>	<u>9,600</u>	<u>10,000</u>



## 2025 OPERATING BUDGET (\$)

<u>GENERAL GOVERNMENT</u>	<u>2024</u>		<u>2025</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<b>GENERAL ADMINISTRATION - Expenses</b>			
Salaries	860,748	851,600	932,000
Payroll Burden	299,060	295,800	332,600
Office Supplies	8,561	9,000	9,000
Photocopier	3,444	5,000	4,000
Tax Billing Expenses	1,220	1,000	1,500
Marriage Licences	960	2,000	2,000
Trophies & Awards	90	300	300
Donations / Flowers / Etc.	77	500	500
Employee Recognition	1,986	5,000	5,000
Municipal Insurance	332,770	332,500	362,200
Telephone	9,876	10,500	10,500
Mileage	2,206	3,500	3,500
Postage / Courier	12,717	13,000	13,000
Meals / Meetings	-	500	500
Conferences	7,817	6,500	7,200
Memberships	8,226	9,300	9,300
Office Equipment Maintenance	1,234	2,000	2,000
IT Maintenance	63,475	70,000	70,000
Office Equipment Rental	5,721	6,000	6,000
Advertising / Notices	738	4,000	3,000
Professional Services: Audit	35,412	35,500	35,500
Professional Services: Legal	13,408	15,000	15,000
Professional Services: Consulting	29,877	10,000	10,000
Professional Services: Payroll	8,386	7,500	8,500
Contracted Services - Capital Planning	34,205	27,800	35,000
Training / Education	2,944	7,500	7,500
Miscellaneous Expense	335	500	500
Bank Charges	7,464	7,000	7,500
Tax Write-Offs	107,848	160,000	110,000
Transfer to Reserves	39,052	15,000	15,000
	<b>1,899,858</b>	<b>1,913,800</b>	<b>2,018,600</b>



## 2025 OPERATING BUDGET (\$)

<b><u>GENERAL GOVERNMENT</u></b>	<b>2024</b>		<b>2025</b>
	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b>GENERAL ADMINISTRATION - Revenues</b>			
Administration Fees	(5,448)	(4,000)	(5,000)
Tax Certificates	(10,495)	(11,000)	(11,000)
Lottery Licenses	(1,723)	(2,000)	(2,000)
Marriage Licenses	(3,015)	(4,000)	(4,000)
Burial Permits	(1,480)	(1,000)	(1,000)
Municipal Licenses	(450)	(200)	(200)
Investment Income and Dividends	(127,431)	(74,000)	(74,000)
Bank Interest Earned	(363,916)	(300,000)	(280,000)
Donations	-	-	-
Miscellaneous Revenue	(95)	(2,000)	(2,000)
Transfers from Reserve Funds (DC's)	(22,648)	-	-
Sale of Land	-	-	-
Interdepartmental Recoveries - Building	-	(33,300)	(33,400)
	<b><u>(536,699)</u></b>	<b><u>(431,500)</u></b>	<b><u>(412,600)</u></b>
<b>TOTAL GENERAL ADMINISTRATION</b>	<b><u>1,363,159</u></b>	<b><u>1,482,300</u></b>	<b><u>1,606,000</u></b>





## 2025 OPERATING BUDGET (\$)

<b>GENERAL GOVERNMENT</b>	<b>2024</b>		<b>2025</b>
	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b>MUNICIPAL OFFICE BUILDINGS</b>			
Salaries	1,029	1,000	1,000
Payroll Burden	494	400	400
Cleaning /Maintenance Supplies	251	400	400
Heat	3,366	4,000	4,000
Hydro	11,938	13,000	13,000
Water	737	750	700
Wastewater	862	750	800
Maintenance & Repairs - Building	16,019	25,000	15,000
Maintenance & Repairs - Grounds	2,787	11,000	11,000
Contracted Services: Cleaning	12,594	13,000	14,000
Contracted Services: Garbage Pickup	892	900	900
Security	621	700	700
Miscellaneous Expense	607	200	500
<b>TOTAL MUNICIPAL OFFICE BUILDING</b>	<b>52,196</b>	<b>71,100</b>	<b>62,400</b>

<b>GENERAL GOVERNMENT</b>	<b>2024</b>		<b>2025</b>
	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b>OCCUPATIONAL HEALTH &amp; SAFETY</b>			
Materials & Supplies	400	800	800
Mileage / Travel Expenses	-	500	500
Meals	153	200	200
Training - Committee; Software	5,087	7,350	7,300
Miscellaneous Expense	-	150	200
<b>TOTAL OCCUPATIONAL HEALTH &amp; SAFETY</b>	<b>5,639</b>	<b>9,000</b>	<b>9,000</b>

<b>TOTAL GENERAL GOVERNMENT</b>	<b>1,637,691</b>	<b>1,779,500</b>	<b>1,904,400</b>
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## 2025 OPERATING BUDGET (\$)

<u>PROTECTIVE SERVICES</u>	2024		2025
	ACTUAL	BUDGET	BUDGET
<b>FIRE &amp; BY-LAW SERVICES</b>			
<b>FIRE ADMINISTRATION</b>			
Salaries & Wages	194,324	188,600	199,800
Payroll Burden	73,386	68,000	73,300
Emergency Control Group	54	1,000	1,000
Office Supplies	936	300	300
Operating Equipment & Supplies	8,545	4,400	6,000
Subscriptions / Publications	63	500	500
Fuel & Oil	2,087	3,000	3,000
Insurance	8,815	9,500	9,500
Telephone	914	800	800
Mileage / Travel Expenses	135	200	200
Postage / Courier	5	500	500
Meals	73	500	500
Conferences	2,788	2,500	2,800
Memberships	736	1,000	1,000
Vehicle Maintenance & Repair	2,340	2,000	2,000
Advertising & Notices	-	300	300
Professional Services-Legal	-	3,500	3,500
Professional Services-Other	5,581	9,000	9,000
Communication Agreements	8,201	9,000	7,500
Dispatching Fees	34,011	34,700	35,900
Fire Prevention	17,931	28,500	28,000
Training / Education	150	2,000	1,500
Miscellaneous Expense	12	500	500
Transfer to Reserves	4,076	-	-
	365,164	370,300	387,400



## 2025 OPERATING BUDGET (\$)

<u>PROTECTIVE SERVICES</u>	2024		2025
	ACTUAL	BUDGET	BUDGET
<b>FIRE &amp; BY-LAW SERVICES</b>			
<b>FIRE ADMINISTRATION - Revenues</b>			
Administration Fees	(1,200)	(1,000)	(1,000)
Revenue - Fire Calls/MVC's	(46,669)	(50,000)	(50,000)
Sale of Equipment	(4,076)	-	-
Donations	(1,500)	-	-
Miscellaneous Revenue	(450)	(2,000)	(2,000)
Transfer From Reserves	-	-	-
	(53,895)	(53,000)	(53,000)
<b>TOTAL FIRE ADMINISTRATION</b>	<b>311,270</b>	<b>317,300</b>	<b>334,400</b>
<b>FIRE TRAINING</b>			
<b>Joint Training Officer</b>			
Salaries & Wages	82,395	87,700	89,900
Payroll Burden	27,687	29,400	27,500
Joint Training Officer - Operating Expenses	4,568	10,000	10,000
	114,650	127,100	127,400
Municipal Recoveries	(91,720)	(96,500)	(97,500)
Training Revenue - Course Recoveries	-	(5,000)	(5,000)
	(91,720)	(101,500)	(102,500)
<b>TOTAL Joint Training Officer</b>	<b>22,930</b>	<b>25,600</b>	<b>24,900</b>
<b>Rural Fire Services of Oxford County (RFSOC)</b>			
Training Operating Expenses	109,445	66,000	66,000
Training Revenue - RFSOC Members	(112,359)	(67,000)	(67,000)
	(112,359)	(67,000)	(67,000)
<b>TOTAL RFSOC</b>	<b>(2,914)</b>	<b>(1,000)</b>	<b>(1,000)</b>



## 2025 OPERATING BUDGET (\$)

<u>PROTECTIVE SERVICES</u>	2024		2025
	ACTUAL	BUDGET	BUDGET
<b>FIRE &amp; BY-LAW SERVICES</b>			
<b>FIRE STATIONS</b>			
Salaries & Wages	404,867	440,000	435,000
Payroll Burden	36,707	32,500	39,500
Cleaning / Maintenance Supplies	62	700	700
Operating Equipment & Supplies	24,051	25,000	25,000
Fuel & Oil	11,602	17,000	17,000
Uniforms	1,654	3,000	3,000
Heat	12,333	15,000	15,000
Hydro	18,790	21,000	21,000
Water	1,195	1,500	1,500
Wastewater	494	700	700
Telephone	2,437	4,000	3,500
Mileage / Travel Expenses	10,475	17,000	15,000
Meals	294	500	500
Maintenance & Repairs: Building	27,850	23,000	25,000
Maintenance & Repairs: Grounds	984	1,000	1,000
Maintenance & Repairs: Equipment	16,649	20,000	20,000
Maintenance & Repairs: Radio	1,063	4,000	3,000
Maintenance & Repairs: Vehicles	50,407	49,000	55,000
Maintenance of Protective Clothing	13,416	15,000	15,000
Contracted Services: Cleaning	8,561	9,000	9,000
Garbage Pick-Up	972	1,000	1,000
Contracted Services - Snow Removal	7,726	10,000	9,000
Contracted Services - Grass Cutting	4,078	5,000	5,000
Training	19,432	36,000	35,000
Miscellaneous Expense	-	500	500
	<b>676,099</b>	<b>751,400</b>	<b>755,900</b>
Transfers from Reserves	-	-	-
<b>TOTAL FIRE STATIONS</b>	<b>676,099</b>	<b>751,400</b>	<b>755,900</b>



## 2025 OPERATING BUDGET (\$)

<u>PROTECTIVE SERVICES</u>	2024		2025
	ACTUAL	BUDGET	BUDGET
<b>FIRE &amp; BY-LAW SERVICES</b>			
<b>BY-LAW SERVICES</b>			
Professional Services: Legal	-	10,000	10,000
Contracted Services: Professional Services	-	29,000	29,500
Agreements-MTO	651	800	800
Contracted Services: Canine Control	15,381	18,000	18,000
Contracted Services: Livestock Valuers	103	1,000	1,000
Livestock Claims	2,006	1,000	1,000
Training / Education	-	500	500
Miscellaneous Expense	-	500	500
	18,141	60,800	61,300
Dog Tag Sales	(23,130)	(25,000)	(25,000)
By-Law Fines	-	-	-
Parking Tickets	(5,750)	(5,000)	(5,000)
Miscellaneous Revenue	(2,006)	-	-
	(30,886)	(30,000)	(30,000)
<b>TOTAL BY-LAW SERVICES</b>	<b>(12,745)</b>	<b>30,800</b>	<b>31,300</b>
<b>TOTAL FIRE &amp; BY-LAW SERVICES</b>	<b>994,639</b>	<b>1,124,100</b>	<b>1,145,500</b>



## 2025 OPERATING BUDGET (\$)

<u>PROTECTIVE SERVICES</u>	<u>2024</u>		<u>2025</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<b>POLICING SERVICES</b>			
Heat	1,335	1,600	1,600
Hydro	1,906	3,000	3,000
Water	165	300	300
Wastewater	192	400	400
Maintenance & Repairs: Building	520	1,500	1,500
Maintenance & Repairs: Grounds	378	300	400
Police Services Board	1,097	6,500	6,500
Contracted Services: Cleaning	2,430	2,500	2,500
Community Police Contract	1,403,363	1,398,000	1,390,000
Community Police Programs - Officer Fees	186,840	186,900	192,700
Contracted Services - Snow Removal	2,234	4,000	4,000
Miscellaneous Expense	-	-	-
Reserve Contribution	-	-	120,000
	<u>1,600,460</u>	<u>1,605,000</u>	<u>1,722,900</u>
Provincial Grants - Community Policing/RIDE	(19,184)	(20,000)	(20,000)
Police Revenue/Record Checks	(18,366)	(10,000)	(10,000)
	<u>(37,550)</u>	<u>(30,000)</u>	<u>(30,000)</u>
<b>TOTAL POLICING SERVICES</b>	<u><u>1,562,909</u></u>	<u><u>1,575,000</u></u>	<u><u>1,692,900</u></u>



## 2025 OPERATING BUDGET (\$)

<u>PROTECTIVE SERVICES</u>	2024		2025
	ACTUAL	BUDGET	BUDGET
<b>BUILDING SERVICES</b>			
Salaries & Wages	344,360	335,000	379,400
Payroll Burden	104,767	106,400	122,500
Stationary and Printing	-	200	200
Operating Equipment & Supplies	375	1,400	1,400
Fuel & Oil	1,904	2,800	2,800
Telephone	1,349	1,200	1,200
Mileage / Travel Expenses	686	1,000	1,000
Memberships	1,788	2,000	2,000
Maintenance & Repairs: Vehicles	1,260	1,000	2,000
IT Maintenance	20,576	19,500	26,000
Advertising & Notices	-	1,000	1,000
Professional Services: Legal	-	5,000	5,000
Contracted Services	140	10,000	10,000
Training / Education	3,703	4,500	4,500
Miscellaneous Expense	12	500	500
Transfer to Reserves (Stabilization)	-	-	-
911 Signage and Materials	244	800	800
Interdepartmental Charges	30,300	33,300	33,400
	511,464	525,600	593,700
Work Orders / Zoning Letters	(6,095)	(6,000)	(6,000)
Building Permit Fees	(347,462)	(414,000)	(400,000)
Septic Permit/Inspection Fees	(41,638)	(29,000)	(35,000)
911 Signage Fees	(502)	(800)	(800)
Transfers from Reserves	-	(10,000)	(10,000)
Transfers from Reserve Funds - Building	-	(65,800)	(75,000)
	(395,697)	(525,600)	(526,800)
<b>TOTAL BUILDING SERVICES</b>	115,767	-	66,900
 <b>TOTAL PROTECTIVE SERVICES</b>	 2,673,315	 2,699,100	 2,905,300



## 2025 OPERATING BUDGET (\$)

<u>TRANSPORTATION SERVICES</u>	2024		2025
	ACTUAL	BUDGET	BUDGET
 <b>OPERATIONS / MAINTENANCE</b>			
 <b>ROAD PATROL</b>			
Salaries	54,822	47,000	56,000
Overtime	-	1,000	1,000
Payroll Burden	29,604	24,400	30,200
Contracted Services	8,998	9,200	9,200
	93,423	81,600	96,400
 <b>SIDEWALKS</b>			
Salaries	8,928	7,700	9,100
Payroll Burden	4,821	4,000	5,000
Materials & Supplies	1,337	5,000	5,000
Contracted Services	3,531	4,000	4,000
	18,617	20,700	23,100
 <b>BRIDGES &amp; CULVERTS</b>			
Salaries	30,260	30,000	30,000
Payroll Burden	16,340	15,600	16,200
Materials & Supplies	2,396	25,000	25,000
Contracted Services	5,794	20,000	20,000
	54,790	90,600	91,200





## 2025 OPERATING BUDGET (\$)

<u>TRANSPORTATION SERVICES</u>	2024		2025
	ACTUAL	BUDGET	BUDGET
<b>OPERATIONS / MAINTENANCE</b>			
<b>ROADSIDE MAINTENANCE</b>			
<b>Grass Mowing &amp; Weed Control</b>			
Salaries	14,123	15,800	14,900
Payroll Burden	7,627	8,200	8,000
Materials & Supplies	-	1,000	1,000
Contracted Services	15,228	11,000	11,000
	36,978	36,000	34,900
<b>Brushing</b>			
Salaries	79,456	65,000	78,000
Payroll Burden	42,906	33,800	42,100
Materials & Supplies	1,064	1,000	1,000
Contracted Services	50,191	60,000	60,000
	173,616	159,800	181,100
<b>Ditching</b>			
Salaries	7,459	6,000	7,800
Payroll Burden	4,028	3,100	4,200
Materials & Supplies	1,639	1,000	1,000
Contracted Services	499	3,000	3,000
	13,625	13,100	16,000
<b>Catch Basin</b>			
Salaries	3,449	4,200	3,800
Payroll Burden	1,862	2,200	2,100
Materials & Supplies	3,367	3,500	3,500
Contracted Services	5,846	12,000	12,000
	14,525	21,900	21,400
<b>Litter Pick-Up</b>			
Salaries	8,780	6,300	9,100
Payroll Burden	4,741	3,300	4,900
Materials & Supplies	-	-	-
Contracted Services	6,041	7,000	6,000
	19,562	16,600	20,000



## 2025 OPERATING BUDGET (\$)

<u>TRANSPORTATION SERVICES</u>	2024		2025
	ACTUAL	BUDGET	BUDGET
<b>OPERATIONS / MAINTENANCE</b>			
<b>HARDTOP MAINTENANCE</b>			
<b>Asphalt Patching</b>			
Salaries	63,162	66,000	65,000
Payroll Burden	34,107	33,800	35,100
Materials & Supplies	196,872	210,000	210,000
Contracted Services	21,609	37,000	37,000
	315,750	346,800	347,100
 <b>Sweeping / Line Painting</b>			
Salaries	4,045	6,000	5,000
Payroll Burden	2,184	3,100	2,700
Materials & Supplies	-	1,000	1,000
Contracted Services	51,994	57,000	57,000
	58,223	67,100	65,700
 <b>Shoulder Maintenance</b>			
Salaries	41,614	59,000	55,000
Payroll Burden	22,472	30,700	29,700
Materials & Supplies	12,187	9,000	15,000
Contracted Services	-	-	-
	76,273	98,700	99,700
 <b>LOOSETOP MAINTENANCE</b>			
<b>Grading</b>			
Salaries	42,710	63,500	57,000
Payroll Burden	23,063	33,000	30,800
Materials & Supplies	29,922	-	-
Contracted Services	-	-	-
	95,695	96,500	87,800
 <b>Dust Control</b>			
Salaries	2,127	4,700	3,900
Payroll Burden	1,149	2,500	2,100
Materials & Supplies	177,622	170,000	170,000
Contracted Services	-	-	-
	180,898	177,200	176,000



## 2025 OPERATING BUDGET (\$)

<u>TRANSPORTATION SERVICES</u>	2024		2025
	ACTUAL	BUDGET	BUDGET
<b>OPERATIONS / MAINTENANCE</b>			
<b>LOOSETOP MAINTENANCE (continued)</b>			
<b>Gravel Resurfacing</b>			
Salaries	15,180	30,000	30,000
Payroll Burden	8,197	16,000	16,200
Materials & Supplies	20,241	45,000	30,000
Contracted Services	284,127	340,000	340,000
	327,746	431,000	416,200
<b>WINTER CONTROL</b>			
<b>Sidewalk Snow Removal</b>			
Salaries	1,563	6,000	4,000
Overtime	-	1,000	1,000
Payroll Burden	844	3,700	2,700
Contracted Services	-	500	500
	2,407	11,200	8,200
<b>Snow Removal</b>			
Salaries	480	9,500	5,000
Overtime	-	1,000	1,000
Payroll Burden	259	5,500	3,200
Contracted Services	5,093	5,000	5,000
	5,832	21,000	14,200
<b>Snow Plowing</b>			
Salaries	24,642	30,000	28,000
Overtime	11,039	20,000	20,000
Payroll Burden	19,267	26,300	25,900
Contracted Services	3,516	8,800	7,800
	58,464	85,100	81,700
<b>Sanding &amp; Salting</b>			
Salaries	16,898	19,000	19,000
Overtime	3,463	9,500	9,500
Payroll Burden	10,672	14,800	15,400
Materials & Supplies	64,001	95,100	72,100
Contracted Services	-	-	-
	95,033	138,400	116,000



## 2025 OPERATING BUDGET (\$)

<u>TRANSPORTATION SERVICES</u>	2024		2025
	ACTUAL	BUDGET	BUDGET
<b>OPERATIONS / MAINTENANCE</b>			
<b>WINTER CONTROL (continued)</b>			
<b>Winter Patrol</b>			
Salaries	1,713	2,000	2,000
Overtime	24,883	37,000	37,000
Payroll Burden	14,362	20,500	21,100
Contracted Services	9,663	9,800	9,800
	50,620	69,300	69,900
<b>Total Winter control</b>	<b>212,356</b>	<b>325,000</b>	<b>290,000</b>
 <b>SAFETY DEVICES &amp; SIGNS</b>			
Salaries	19,647	23,000	23,000
Payroll Burden	10,609	12,000	12,500
Materials & Supplies	23,533	25,000	25,000
Contracted Services	18,801	13,000	20,000
	72,589	73,000	80,500
 <b>VEHICLE / EQUIPMENT MAINTENANCE</b>			
Salaries	111,114	98,300	98,300
Payroll Burden	60,001	51,200	51,200
Fuel & Oil	167,228	210,000	210,000
Maintenance & Repairs: Vehicles	130,454	179,000	160,000
Miscellaneous & Vehicle Licencing	16,895	16,000	17,000
Transfer to Reserves	36,225	-	-
	521,916	554,500	536,500
 <b>REVENUES</b>			
Road Receipts	(15,403)	(15,000)	(15,000)
Miscellaneous Revenue	(36,665)	-	-
Leaf & Brushing	(20,482)	(20,000)	(20,000)
Transfer from Winter Control Reserve	-	-	-
	(72,551)	(35,000)	(35,000)
 <b>TOTAL OPERATIONS / MAINTENANCE</b>	<b>2,214,033</b>	<b>2,575,100</b>	<b>2,548,600</b>



## 2025 OPERATING BUDGET (\$)

<u>TRANSPORTATION SERVICES</u>	<u>2024</u>		<u>2025</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<b>GENERAL ADMINISTRATION</b>			
Salaries & Wages	192,746	182,000	202,500
Payroll Burden	79,921	72,900	82,000
Materials & Supplies	495	4,000	4,000
Clothing Allowance	6,376	7,000	7,000
Telephone	2,426	5,000	5,000
Conference	4,505	4,600	4,600
Memberships	1,811	1,800	1,800
Maintenance & Repairs: Radio Equipment	1,822	1,500	1,500
Advertising & Notices	483	1,000	1,000
Professional Services - Legal	3,201	1,000	1,000
Professional Services - Engineering/Other	7,952	10,000	10,000
Training / Education	17,121	20,000	20,000
Community Events	5,601	1,500	1,500
Miscellaneous Expense	103	500	500
Locates	2,915	2,500	2,500
	<u>327,479</u>	<u>315,300</u>	<u>344,900</u>
 <b>TOTAL GENERAL ADMINISTRATION</b>	 <u><u>327,479</u></u>	 <u><u>315,300</u></u>	 <u><u>344,900</u></u>



## 2025 OPERATING BUDGET (\$)

<u>TRANSPORTATION SERVICES</u>	2024		2025
	ACTUAL	BUDGET	BUDGET
<b>STREET LIGHTS</b>			
Hydro	68,808	72,000	72,000
Maintenance & Repairs	15,529	23,000	23,000
<b>TOTAL STREET LIGHTS</b>	<b>84,338</b>	<b>95,000</b>	<b>95,000</b>
<b>OPERATIONS CENTRE</b>			
Salaries	-	1,500	1,500
Payroll Burden	-	800	800
Cleaning /Maintenance Supplies	70	1,000	1,000
Heat	10,615	13,000	13,000
Hydro	18,869	13,000	19,000
Water	1,108	1,300	1,300
Wastewater	739	1,000	1,000
Telephone	883	1,000	1,000
Maintenance & Repairs - Building	7,380	10,000	10,000
Maintenance & Repairs - Grounds	3,293	7,000	7,000
Contracted Services: Cleaning	5,795	7,000	7,000
Miscellaneous Expense	1,075	800	1,200
<b>TOTAL OPERATIONS CENTRE</b>	<b>49,829</b>	<b>57,400</b>	<b>63,800</b>
<b>TOTAL PUBLIC WORKS PROGRAM</b>	<b>2,675,679</b>	<b>3,042,800</b>	<b>3,052,300</b>



## 2025 OPERATING BUDGET (\$)

<u>TRANSPORTATION SERVICES</u>	2024		2025
	ACTUAL	BUDGET	BUDGET
<b>DRAINAGE</b>			
Salaries	96,402	94,900	98,300
Payroll Burden	30,027	30,700	31,400
Operating Equipment & Supplies	-	600	600
Fuel & Oil	1,032	1,500	1,500
Telephone	752	300	300
Mileage	-	500	500
Conferences	524	800	800
Memberships	185	250	250
Maintenance & Repairs: Vehicles	939	500	500
Advertising	-	400	400
Professional Services: Legal Fees	-	1,000	1,000
Training	-	600	600
Miscellaneous Expense	-	200	200
Write-Offs - Drains	9,992	10,000	10,000
Municipal Drains - Municipal Share of Costs	457,525	100,000	100,000
Transfer to Reserves	-	-	-
	597,378	242,250	246,350
Superintendent Grant	(35,747)	(32,700)	(35,700)
Lawyer's Requests	(515)	(1,000)	(1,000)
Miscellaneous Revenue	(50)	(1,600)	(1,600)
	(36,312)	(35,300)	(38,300)
<b>TOTAL DRAINAGE</b>	<b>561,065</b>	<b>206,950</b>	<b>208,050</b>
 <b>ENVIRONMENTAL</b>			
Garbage Bag Tags	5,372	5,000	5,500
Blue Boxes	780	500	800
Composters	142	100	200
Miscellaneous Expense	-	500	500
	6,293	6,100	7,000
Customer Service Charge	(10,658)	(10,000)	(10,700)
Garbage Bag Tags	(5,436)	(5,050)	(5,500)
Blue Boxes	(698)	(550)	(700)
Composters	(142)	(100)	(100)
	(16,933)	(15,700)	(17,000)
<b>TOTAL ENVIRONMENTAL</b>	<b>(10,640)</b>	<b>(9,600)</b>	<b>(10,000)</b>



## 2025 OPERATING BUDGET (\$)

<u>HEALTH SERVICES</u>	<u>2024</u>		<u>2025</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<b>MEDICAL CENTRE</b>			
Salaries	409,987	402,000	456,900
Payroll Burden	93,998	93,700	109,200
Office Supplies & Equipment	5,310	5,000	5,500
Cleaning Supplies	3,926	4,400	4,400
Medical Supplies & Equipment	12,189	11,500	14,000
Heat	3,870	4,000	4,500
Hydro	11,037	11,100	11,500
Water	844	800	800
Wastewater	912	800	800
Insurance	11,709	11,700	12,700
Telephone/Internet	2,489	3,000	3,000
Mileage	607	600	700
Postage	1,253	1,700	1,500
Maintenance & Repairs: Building	9,138	8,000	8,500
Maintenance & Repairs: Grounds	7,918	9,000	9,000
Maintenance & Repairs: Equipment	-	500	500
Software Support	25,355	20,500	26,500
Legal Expense	-	2,500	2,500
Professional Services: Cleaning Contract	17,136	17,500	17,500
Security	288	300	300
Training	-	500	500
Doctor Recruitment & Retention	-	1,000	1,000
Miscellaneous Expense	68	700	700
Property Taxes	20,125	20,500	21,500
Transfer to Reserves	-	-	-
	<u>638,157</u>	<u>631,300</u>	<u>714,000</u>
Grants	(2,067)	-	-
Rental Income	(65,026)	(65,500)	(65,700)
Donations	(3,000)	-	-
Doctors' Billings - Township Share	(508,611)	(443,000)	(560,000)
Miscellaneous Revenue	(485)	-	-
Transfer from Reserves	-	-	-
	<u>(579,189)</u>	<u>(508,500)</u>	<u>(625,700)</u>
<b>TOTAL MEDICAL CENTRE</b>	<u><u>58,968</u></u>	<u><u>122,800</u></u>	<u><u>88,300</u></u>





## 2025 OPERATING BUDGET (\$)

<u>HEALTH SERVICES</u>	2024		2025
	ACTUAL	BUDGET	BUDGET
<b>CEMETERIES</b>			
Salaries	1,084	2,600	2,600
Payroll Burden	520	1,200	1,200
Office Supplies	-	300	300
Maintenance & Repairs: Grounds	5,715	6,000	6,000
Advertising	169	250	200
Professional Services - Legal	-	2,000	2,000
Contracted Services - Grass Cutting	17,989	7,000	7,000
Training	395	200	1,500
Miscellaneous Expense	5	250	200
Transfer to Reserves	-	-	-
	25,877	19,800	21,000
Donations	-	-	-
Miscellaneous Revenue	(1,065)	-	(500)
	(1,065)	-	(500)
<b>TOTAL CEMETERIES</b>	<b>24,812</b>	<b>19,800</b>	<b>20,500</b>
 <b>TOTAL HEALTH SERVICES</b>	 <b>83,780</b>	 <b>142,600</b>	 <b>108,800</b>



## 2025 OPERATING BUDGET (\$)

<u>RECREATION &amp; CULTURE SERVICES</u>	<u>2024</u>		<u>2025</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<b>ADMINISTRATION &amp; RECREATION PROGRAMS</b>			
Salaries	317,060	300,700	279,900
Payroll Burden	108,085	95,600	93,500
Office Supplies	2,484	3,000	3,000
Telephone	1,476	1,000	1,000
Mileage	58	800	800
Memberships	-	-	500
IT Maintenance	7,563	7,500	8,000
Training	210	500	500
Community Events	3,284	2,000	4,000
Miscellaneous Expense	12	400	400
	<u>440,231</u>	<u>411,500</u>	<u>391,600</u>
Transfers from Reserves	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL ADMIN. &amp; REC. PROGRAMS</b>	<b><u>440,231</u></b>	<b><u>411,500</u></b>	<b><u>391,600</u></b>

<u>RECREATION &amp; CULTURE</u>	<u>2024</u>		<u>2025</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<b>WOODLAWN ADULT CENTRE</b>			
Salaries	79	900	900
Payroll Burden	38	400	400
Operating Equipment & Supplies	-	100	100
Maintenance & Repairs: Building	332	1,500	3,200
Maintenance & Repairs: Grounds	-	1,000	1,000
Miscellaneous Expense	-	400	400
	<u>448</u>	<u>4,300</u>	<u>6,000</u>
<b>TOTAL WOODLAWN ADULT CENTRE</b>	<b><u>448</u></b>	<b><u>4,300</u></b>	<b><u>6,000</u></b>



## 2025 OPERATING BUDGET (\$)

<u>RECREATION &amp; CULTURE SERVICES</u>	<u>2024</u>		<u>2025</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<b>PARKS</b>			
Salaries	45,034	56,000	86,100
Payroll Burden	21,616	25,800	30,000
Operating Equipment & Supplies	1,497	2,000	2,000
Fuel & Oil	5,245	8,000	8,000
Heat	488	500	500
Hydro	3,808	5,000	5,000
Water	12,482	12,000	12,500
Maintenance & Repairs: Building	7,839	9,000	9,000
Maintenance & Repairs: Grounds	38,076	50,000	50,000
Maintenance & Repairs: Equipment	5,277	10,000	7,000
Maintenance & Repairs: Vehicles	1,366	5,000	3,000
Contracted Services - Garbage Pick-Up	-	500	-
Contracted Services - Grass Cutting	22,110	20,000	26,500
Miscellaneous Expense	530	1,000	1,000
Transfer to Reserves	6,950	-	-
	<u>172,318</u>	<u>204,800</u>	<u>240,600</u>
Parks Rentals	(9,603)	(8,000)	(9,600)
Sale of Equipment	(6,950)	-	-
Donations	-	-	-
	<u>(16,553)</u>	<u>(8,000)</u>	<u>(9,600)</u>
<b>TOTAL PARKS</b>	<b><u>155,765</u></b>	<b><u>196,800</u></b>	<b><u>231,000</u></b>



## 2025 OPERATING BUDGET (\$)

<u>RECREATION &amp; CULTURE SERVICES</u>	2024		2025
	ACTUAL	BUDGET	BUDGET
<b>NORWICH ARENA</b>			
Salaries	146,327	139,000	148,000
Payroll Burden	71,888	64,000	68,100
Office Supplies	309	1,000	1,000
Cleaning & Maintenance Supplies	11,365	14,000	14,000
Operating Equipment & Supplies	9,302	7,800	9,000
Fuel & Oil	4,463	3,800	4,500
Clothing Allowance	3,617	3,000	3,200
Heat	12,291	11,000	12,000
Hydro	95,891	97,000	107,000
Water	5,570	6,000	5,500
Wastewater	5,037	5,500	5,000
Telephone	985	2,400	2,400
Memberships	1,080	1,100	1,100
Maintenance & Repairs: Building	23,421	25,000	25,000
Maintenance & Repairs: Grounds	1,020	1,000	1,500
Maintenance & Repairs: Equipment	32,456	35,000	35,000
Maintenance & Repairs: Vehicles	2,125	4,000	6,000
Ice Maintenance	4,566	3,500	4,500
Advertising	241	500	500
Contracted Services - Garbage Pick-Up	2,907	3,000	3,200
Contracted Services - Snow Removal	1,695	3,000	2,000
Training	912	6,000	6,000
Miscellaneous Expense	172	250	250
	437,639	436,850	464,750
Public Skating	(6,014)	(6,000)	(6,000)
Ice Rentals	(119,893)	(95,000)	(105,000)
Figure Skating	(54,185)	(44,000)	(50,000)
Minor Hockey	(73,570)	(74,000)	(74,000)
Junior "C" Merchants	(24,024)	(22,000)	(22,000)
Meeting Room Rentals	(4,064)	(3,000)	(3,000)
Advertising Revenue	(10,902)	(8,000)	(10,000)
Miscellaneous Revenue	(400)	-	(400)
Vending Machine Sales	(1,083)	(1,200)	(1,200)
	(294,135)	(253,200)	(271,600)
<b>TOTAL NORWICH ARENA</b>	143,504	183,650	<b>193,150</b>



## 2025 OPERATING BUDGET (\$)

<u>RECREATION &amp; CULTURE SERVICES</u>	2024		2025
	ACTUAL	BUDGET	BUDGET
<b>NORWICH COMMUNITY CENTRE</b>			
Salaries	28,547	49,000	38,000
Payroll Burden	13,703	22,600	17,500
Operating Equipment & Supplies	3,106	1,500	1,500
Heat	12,291	12,000	12,500
Hydro	10,655	11,000	11,000
Water	293	350	300
Sewage Charges	265	350	300
Telephone	-	300	-
Maintenance & Repairs: Building	12,932	8,000	8,000
Maintenance & Repairs: Grounds	1,020	1,000	1,500
Maintenance & Repairs: Equipment	2,565	2,500	2,500
Contracted Services - Garbage Pick-Up	2,907	3,000	3,200
Contracted Services - Snow Removal	1,695	3,000	2,000
Miscellaneous Expense	-	200	200
	89,978	114,800	98,500
Licensing Fees	(625)	(1,000)	(1,000)
Registrations	(124)	(100)	(100)
Auditorium Rentals	(19,256)	(25,000)	(25,000)
Kitchen Rentals	(5,345)	(6,000)	(6,000)
	(25,350)	(32,100)	(32,100)
<b>TOTAL NORWICH COMMUNITY CENTRE</b>	<b>64,629</b>	<b>82,700</b>	<b>66,400</b>



## 2025 OPERATING BUDGET (\$)

<u>RECREATION &amp; CULTURE SERVICES</u>	<u>2024</u>		<u>2025</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<b>POOL - OTTERVILLE</b>			
Salaries	72,489	79,500	81,000
Payroll Burden	8,857	12,900	11,000
Stationary & Printing	129	200	200
Cleaning Maintenance & Supplies	20	200	200
Operating Equipment & Supplies	1,060	3,600	3,600
Pool Chemicals	6,470	6,500	7,000
Clothing Allowance	1,807	1,700	1,800
Awards & Badges	100	200	200
Heat	8,521	8,000	8,500
Hydro	4,797	6,000	6,000
Water	3,546	10,000	5,000
Telephone	867	1,200	1,000
Memberships	325	300	300
Maintenance & Repairs: Building	1,656	2,000	5,000
Maintenance & Repairs: Equipment	7,828	10,000	9,000
Advertising	414	800	800
Swim Team	299	200	500
Training	1,364	200	200
Miscellaneous Expense	9,250	8,000	500
	<u>129,797</u>	<u>151,500</u>	<u>141,800</u>
Private Lessons	(15,723)	(17,000)	(16,000)
Swim Team	(4,151)	(3,000)	(4,100)
Public Swimming	(8,040)	(8,500)	(8,500)
Group Lessons	(7,059)	(10,000)	(8,000)
Private Rentals	(1,353)	(500)	(1,000)
Miscellaneous Revenue	-	(100)	(100)
	<u>(36,326)</u>	<u>(39,100)</u>	<u>(37,700)</u>
<b>TOTAL OTTERVILLE POOL</b>	<u><u>93,471</u></u>	<u><u>112,400</u></u>	<u><u>104,100</u></u>



## 2025 OPERATING BUDGET (\$)

<u>RECREATION &amp; CULTURE SERVICES</u>	2024		2025
	ACTUAL	BUDGET	BUDGET
<b>SPRINGFORD HALL</b>			
Salaries	6,491	7,000	7,000
Payroll Burden	3,116	3,200	3,200
Operating Equipment & Supplies	299	200	200
Heat	1,769	1,800	1,800
Hydro	2,317	3,000	3,000
Water	669	800	800
Telephone	1,837	1,300	1,500
Maintenance & Repairs: Building	3,878	3,500	4,000
Maintenance & Repairs: Grounds	1,508	2,500	2,500
Maintenance & Repairs: Equipment	-	500	500
Contracted Services - Snow Removal	1,265	1,500	1,500
	23,148	25,300	26,000
Rental Income	(11,467)	(9,000)	(11,000)
Miscellaneous Revenue	-	-	-
	(11,467)	(9,000)	(11,000)
<b>TOTAL SPRINGFORD HALL</b>	<b>11,681</b>	<b>16,300</b>	<b>15,000</b>



## 2025 OPERATING BUDGET (\$)

<u>RECREATION &amp; CULTURE SERVICES</u>	<u>2024</u>		<u>2025</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<b>OXFORD CENTRE HALL</b>			
Salaries	5,828	6,000	6,000
Payroll Burden	2,797	2,300	2,300
Operating Equipment & Supplies	414	400	400
Heat	2,911	3,700	3,700
Hydro	2,521	2,200	2,200
Telephone	1,373	1,200	1,500
Maintenance & Repairs: Building	4,520	3,000	3,000
Maintenance & Repairs: Grounds	-	1,200	1,200
Maintenance & Repairs: Equipment	356	1,500	1,500
Contracted Services - Snow Removal	1,733	2,000	2,000
Contracted Services - Grass Cutting	676	300	900
Miscellaneous Expense	-	200	200
	<u>23,127</u>	<u>24,000</u>	<u>24,900</u>
Rental Income	(13,476)	(9,000)	(13,000)
Miscellaneous Revenue	-	-	-
	<u>(13,476)</u>	<u>(9,000)</u>	<u>(13,000)</u>
<b>TOTAL OXFORD CENTRE HALL</b>	<u>9,651</u>	<u>15,000</u>	<u>11,900</u>





## 2025 OPERATING BUDGET (\$)

<u>RECREATION &amp; CULTURE SERVICES</u>	2024		2025
	ACTUAL	BUDGET	BUDGET
<b>PIONEER ROOMS</b>			
Salaries	2,816	3,000	3,000
Payroll Burden	1,352	1,400	1,400
Operating Equipment & Supplies	43	600	600
Heat	3,906	5,000	5,000
Hydro	1,394	1,300	1,300
Telephone	677	1,200	1,200
Maintenance & Repairs: Building	2,243	2,000	2,000
Maintenance & Repairs: Grounds	-	700	700
Maintenance & Repairs: Equipment	-	500	500
Contracted Services - Snow Removal	703	1,200	900
Contracted Services - Grass Cutting	487	600	700
	13,620	17,500	17,300
Donations	-	-	-
Rental Income	(3,806)	(3,000)	(3,500)
	(3,806)	(3,000)	(3,500)
<b>TOTAL PIONEER ROOMS</b>	<b>9,814</b>	<b>14,500</b>	<b>13,800</b>



## 2025 OPERATING BUDGET (\$)

<u>RECREATION &amp; CULTURE SERVICES</u>	2024		2025
	ACTUAL	BUDGET	BUDGET
<b>LIBRARIES</b>			
<b>OTTERVILLE</b>			
Rent Expense	6,191	6,100	6,200
<b>BURGESSVILLE</b>			
Salaries	3,764	3,500	4,000
Payroll Burden	411	300	500
Cleaning & Maintenance Supplies	173	100	200
Heat	703	800	800
Hydro	1,484	1,400	1,400
Maintenance & Repairs: Building	118	1,000	1,000
Maintenance & Repairs: Grounds	-	100	700
Contracted Services - Snow Removal	409	1,200	800
Contracted Services - Grass Cutting	231	800	400
Miscellaneous Expense	-	100	100
	7,292	9,300	9,900
Rent Revenue	(1,000)	(1,000)	(1,000)
<b>TOTAL LIBRARIES</b>	12,484	14,400	15,100
 <b>TOTAL RECREATION &amp; CULTURAL SERVICES</b>	 <b>941,678</b>	 <b>1,051,550</b>	 <b>1,048,050</b>



## 2025 OPERATING BUDGET (\$)

<u>PLANNING SERVICES</u>	<u>2024</u>		<u>2025</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<b>PLANNING</b>			
Salaries	72,560	73,400	87,100
Payroll Burden	19,221	22,600	27,800
Photocopying Expenses	954	1,000	1,000
Postage & Courier	723	1,000	1,000
Advertising	4,691	1,000	1,000
Professional Services: Legal	12,491	10,000	10,000
Professional Services: Other	1,646	1,000	1,000
Miscellaneous Expense	247	300	300
	<u>112,533</u>	<u>110,300</u>	<u>129,200</u>
Planning Fees	(51,405)	(32,000)	(60,000)
Subdivisions and Site Plans	(5,500)	(6,000)	(6,000)
	<u>(56,905)</u>	<u>(38,000)</u>	<u>(66,000)</u>
<b>TOTAL PLANNING</b>	<u><u>55,628</u></u>	<u><u>72,300</u></u>	<u><u>63,200</u></u>

<u>PLANNING SERVICES</u>	<u>2024</u>		<u>2025</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<b>ECONOMIC DEVELOPMENT</b>			
Rural Oxford Economic Development Corp.	50,260	45,600	50,300
B.I.A. Levy	14,500	14,500	14,500
<b>TOTAL ECONOMIC DEVELOPMENT</b>	<u><u>64,760</u></u>	<u><u>60,100</u></u>	<u><u>64,800</u></u>



## 2025 OPERATING BUDGET (\$)

<b><u>PLANNING SERVICES</u></b>	<b>2024</b>		<b>2025</b>
	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b>MUNICIPAL HERITAGE COMMITTEE</b>			
Office Supplies	-	900	900
Training	150	1,100	1,100
Memberships	-	100	100
Heritage Designations/Appeals	-	6,000	6,000
	<u>150</u>	<u>8,100</u>	<u>8,100</u>
<b>TOTAL MUNICIPAL HERITAGE COMMITTEE</b>	<b><u>150</u></b>	<b><u>8,100</u></b>	<b><u>8,100</u></b>

<b><u>PLANNING SERVICES</u></b>	<b>2024</b>		<b>2025</b>
	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b>CANADA DAY COMMITTEE</b>			
Office Supplies	-	-	-
Equipment/Supplies	14,605	11,000	11,000
Promotion	-	1,000	1,000
Advertising	-	500	500
Miscellaneous Expense	-	500	500
Transfer to Reserves	-	-	-
	<u>14,605</u>	<u>13,000</u>	<u>13,000</u>
Grant - Celebrate Canada Funding	(1,560)	(2,000)	(2,000)
Donations	(11,587)	(10,000)	(10,000)
Miscellaneous Revenue	-	-	-
Transfer from Reserves	(458)	-	-
	<u>(13,605)</u>	<u>(12,000)</u>	<u>(12,000)</u>
<b>TOTAL CANADA DAY COMMITTEE</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>

<b>TOTAL PLANNING SERVICES</b>	<b><u>121,539</u></b>	<b><u>141,500</u></b>	<b><u>137,100</u></b>
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**THE TOWNSHIP OF NORWICH  
2025 BUDGET  
OVERALL ESTIMATED TAX PAYER IMPACTS - RESIDENTIAL**

<b>MUNICIPAL LEVY</b>	<b>CURRENT 2025 BUDGET</b>	<b>INCREASE BUDGET 50,000</b>	<b>INCREASE BUDGET 100,000</b>	<b>REDUCE BUDGET (50,000)</b>	<b>REDUCE BUDGET (100,000)</b>	<b>REDUCE BUDGET (150,000)</b>
<b>\$ INCREASE FROM 2024 LEVY</b>	507,600	557,600	607,600	457,600	407,600	357,600
<b>% INCREASE FROM 2024 LEVY</b>	4.59%	5.04%	5.49%	4.14%	3.68%	3.23%
<b>LESS: ASSESSMENT GROWTH</b>	1.70%	1.70%	1.70%	1.70%	1.70%	1.70%
<b>NET IMPACT TO TAX PAYERS</b>	<b>2.89%</b>	<b>3.34%</b>	<b>3.79%</b>	<b>2.44%</b>	<b>1.98%</b>	<b>1.53%</b>
<b>\$ IMPACT TO RESIDENTIAL TAX PAYERS (MUNICIPAL PORTION ONLY)</b>						
2025 (Average Assessment \$274,000)	1,795.21	1,802.97	1,810.73	1,787.45	1,779.69	1,771.93
2024 (Average Assessment \$274,000)	1,760.18	1,760.18	1,760.18	1,760.18	1,760.18	1,760.18
<b>\$ YEARLY IMPACT</b>	<b>35.03</b>	<b>42.78</b>	<b>50.54</b>	<b>27.27</b>	<b>19.51</b>	<b>11.75</b>
<b>\$ MONTHLY IMPACT</b>	<b>2.92</b>	<b>3.57</b>	<b>4.21</b>	<b>2.27</b>	<b>1.63</b>	<b>0.98</b>

<b>OVERALL LEVY</b>	<b>CURRENT 2025 BUDGET</b>	<b>INCREASE BUDGET 50,000</b>	<b>INCREASE BUDGET 100,000</b>	<b>REDUCE BUDGET (50,000)</b>	<b>REDUCE BUDGET (100,000)</b>	<b>REDUCE BUDGET (150,000)</b>
<b>MUNICIPAL (48.2% of Levy)</b>	11,568,900	11,618,900	11,668,900	11,518,900	11,468,900	11,418,900
<b>COUNTY (37.5% of Levy) 6.65% Increase</b>	8,994,952	8,994,952	8,994,952	8,994,952	8,994,952	8,994,952
<b>EDUCATION (14.3% of Levy) 0% Increase</b>	3,439,644	3,439,644	3,439,644	3,439,644	3,439,644	3,439,644
	<b>24,003,496</b>	<b>24,053,496</b>	<b>24,103,496</b>	<b>23,953,496</b>	<b>23,903,496</b>	<b>23,853,496</b>
<b>\$ IMPACT TO RESIDENTIAL TAX PAYERS</b>						
Municipal	1,795.21	1,802.97	1,810.73	1,787.45	1,779.69	1,771.93
County (est.)	1,395.80	1,395.80	1,395.80	1,395.80	1,395.80	1,395.80
Education (est.)	419.22	419.22	419.22	419.22	419.22	419.22
2025 (Average Assessment \$274,000)	3,610.23	3,617.99	3,625.74	3,602.47	3,594.71	3,586.95
2024 (Average Assessment \$274,000)	3,522.00	3,522.00	3,522.00	3,522.00	3,522.00	3,522.00
<b>\$ YEARLY IMPACT</b>	<b>88.23</b>	<b>95.99</b>	<b>103.75</b>	<b>80.47</b>	<b>72.71</b>	<b>64.96</b>
<b>\$ MONTHLY IMPACT</b>	<b>7.35</b>	<b>8.00</b>	<b>8.65</b>	<b>6.71</b>	<b>6.06</b>	<b>5.41</b>
<b>NOTE: Tax Impacts for both the County and Education are preliminary estimates</b>						

**THE TOWNSHIP OF NORWICH  
2025 BUDGET  
OVERALL ESTIMATED TAX PAYER IMPACTS - FARMLAND**

<b>MUNICIPAL LEVY</b>	<b>CURRENT 2025 BUDGET</b>	<b>INCREASE BUDGET 50,000</b>	<b>INCREASE BUDGET 100,000</b>	<b>REDUCE BUDGET (50,000)</b>	<b>REDUCE BUDGET (100,000)</b>	<b>REDUCE BUDGET (150,000)</b>
<b>\$ INCREASE FROM 2024 LEVY</b>	507,600	557,600	607,600	457,600	407,600	357,600
<b>% INCREASE FROM 2024 LEVY</b>	4.59%	5.04%	5.49%	4.14%	3.68%	3.23%
<b>LESS: ASSESSMENT GROWTH</b>	1.70%	1.70%	1.70%	1.70%	1.70%	1.70%
<b>NET IMPACT TO TAX PAYERS</b>	<b>2.89%</b>	<b>3.34%</b>	<b>3.79%</b>	<b>2.44%</b>	<b>1.98%</b>	<b>1.53%</b>
<b>\$ IMPACT TO FARMLAND TAX PAYERS (MUNICIPAL PORTION ONLY)</b>						
2025 (Average Assessment \$1,202,500)	1,715.17	1,722.59	1,730.00	1,707.76	1,700.35	1,692.94
2024 (Average Assessment \$1,202,500)	1,681.71	1,681.71	1,681.71	1,681.71	1,681.71	1,681.71
<b>\$ YEARLY IMPACT</b>	<b>33.46</b>	<b>40.88</b>	<b>48.29</b>	<b>26.05</b>	<b>18.64</b>	<b>11.23</b>
<b>\$ MONTHLY IMPACT</b>	<b>2.79</b>	<b>3.41</b>	<b>4.02</b>	<b>2.17</b>	<b>1.55</b>	<b>0.94</b>

<b>OVERALL LEVY</b>	<b>CURRENT 2025 BUDGET</b>	<b>INCREASE BUDGET 50,000</b>	<b>INCREASE BUDGET 100,000</b>	<b>REDUCE BUDGET (50,000)</b>	<b>REDUCE BUDGET (100,000)</b>	<b>REDUCE BUDGET (150,000)</b>
<b>MUNICIPAL (48.2% of Levy)</b>	11,568,900	11,618,900	11,668,900	11,518,900	11,468,900	11,418,900
<b>COUNTY (37.5% of Levy) 6.65% Increase</b>	8,994,952	8,994,952	8,994,952	8,994,952	8,994,952	8,994,952
<b>EDUCATION (14.3% of Levy) 0% Increase</b>	3,439,644	3,439,644	3,439,644	3,439,644	3,439,644	3,439,644
	<b>24,003,496</b>	<b>24,053,496</b>	<b>24,103,496</b>	<b>23,953,496</b>	<b>23,903,496</b>	<b>23,853,496</b>
<b>\$ IMPACT TO FARMLAND TAX PAYERS</b>						
Municipal	1,715.17	1,722.59	1,730.00	1,707.76	1,700.35	1,692.94
County (est.)	1,333.57	1,333.57	1,333.57	1,333.57	1,333.57	1,333.57
Education (est.)	459.96	459.96	459.96	459.96	459.96	459.96
2025 (Average Assessment \$1,202,500)	3,508.70	3,516.11	3,523.52	3,501.29	3,493.87	3,486.46
2024 (Average Assessment \$1,202,500)	3,424.40	3,424.40	3,424.40	3,424.40	3,424.40	3,424.40
<b>\$ YEARLY IMPACT</b>	<b>84.30</b>	<b>91.71</b>	<b>99.12</b>	<b>76.88</b>	<b>69.47</b>	<b>62.06</b>
<b>\$ MONTHLY IMPACT</b>	<b>7.02</b>	<b>7.64</b>	<b>8.26</b>	<b>6.41</b>	<b>5.79</b>	<b>5.17</b>
<b>NOTE: Tax Impacts for both the County and Education are preliminary estimates</b>						