



TOWNSHIP OF NORWICH

2024 FINAL OPERATING BUDGET





2024 FINAL OPERATING BUDGET (\$)

OVERALL TAX LEVY IMPACT

	2023 BUDGET	2024 BUDGET	
OPERATING TAX LEVY REQUIRED	6,911,900	7,378,300	
CAPITAL TAX LEVY REQUIRED	2,971,200	3,683,000	
	9,883,100	11,061,300	
CHANGE IN OPERATING LEVY		466,400	4.72%
CHANGE IN CAPITAL LEVY		711,800	7.20%
TOTAL NORWICH TOWNSHIP LEVY CHANGE		1,178,200	11.92%
LESS: ASSESSMENT GROWTH			2.01%
NET IMPACT TO TAX PAYERS			9.91%



2024 FINAL OPERATING BUDGET (\$)

OPERATING TAX LEVY REQUIREMENT

	2023 BUDGET	2024 BUDGET	
OPERATING EXPENDITURES			
General Government	2,066,900	2,228,300	
Protective Services	3,490,900	3,506,200	
Transportation Services	3,119,650	3,326,150	
Health Services	597,700	651,100	
Recreation & Cultural Services	1,319,450	1,405,950	
Planning Services	89,150	191,500	
TOTAL OPERATING EXPENDITURES	10,683,750	11,309,200	5.85% Increase
OPERATING REVENUES			
Subsidies	(1,074,100)	(1,097,800)	
Other Revenue & User Charges	(2,144,150)	(2,200,100)	
Payment in Lieu of Taxes	(99,600)	(92,200)	
Other Taxation Revenues	(454,000)	(540,800)	
TOTAL OPERATING REVENUES	(3,771,850)	(3,930,900)	4.22% Increase
OPERATING TAX LEVY REQUIRED	(6,911,900)	(7,378,300)	



2024 FINAL OPERATING BUDGET (\$)

SUMMARY OF OPERATING REVENUES	2023 ACTUAL	2023 BUDGET	2024 BUDGET
SUBSIDIES			
Ontario Municipal Partnership Fund	(1,030,100)	(1,030,100)	(1,043,100)
Policing	(37,955)	(20,000)	(20,000)
Drainage	(32,705)	(22,500)	(32,700)
Grants - Canada Day	(1,500)	(1,500)	(2,000)
	<u>(1,102,260)</u>	<u>(1,074,100)</u>	<u>(1,097,800)</u>
OTHER REVENUE & USER CHARGES			
Investment Income	(540,148)	(299,000)	(374,000)
Licenses & Permits	(468,622)	(550,450)	(475,200)
Fines	(7,965)	(5,000)	(5,000)
Transfers from Reserves	(19,843)	(128,100)	(93,100)
Donations	(39,932)	(10,000)	(10,000)
Rents / Services Charges / Other Revenues			
- General Administration	(397,091)	(48,000)	(50,300)
- Protective Services	(329,369)	(234,200)	(238,300)
- Transportation Services	(59,854)	(52,200)	(53,300)
- Health Services	(501,300)	(497,500)	(508,500)
- Recreation & Culture Services	(387,692)	(294,200)	(354,400)
- Planning Services	(40,037)	(25,500)	(38,000)
	<u>(2,791,851)</u>	<u>(2,144,150)</u>	<u>(2,200,100)</u>
PAYMENT IN LIEU OF TAXES			
Canada-Post Office	(8,110)	(9,500)	(8,100)
Hydro One	(2,273)	(2,500)	(2,300)
Liquor Control Board of Ontario	(2,149)	(2,000)	(2,100)
Ontario Municipal Tax Assistance	(556)	(600)	(600)
Oxford County	(79,063)	(85,000)	(79,100)
	<u>(92,151)</u>	<u>(99,600)</u>	<u>(92,200)</u>
OTHER TAXATION REVENUES			
Supplementary Taxes	(348,929)	(200,000)	(250,000)
Railway Right-of-Way/Utility Corridors	(8,319)	(8,300)	(8,300)
Penalty & Interest on Taxes	(145,609)	(120,000)	(130,000)
B.I.A. Levy	(14,500)	(14,500)	(14,500)
Woodstock Boundary Adjustment	(140,399)	(111,200)	(138,000)
	<u>(657,756)</u>	<u>(454,000)</u>	<u>(540,800)</u>
	<u>(6,911,900)</u>	<u>(6,911,900)</u>	<u>(7,378,300)</u>
OPERATING TAX LEVY REQUIRED			
	<u>(6,911,900)</u>	<u>(6,911,900)</u>	<u>(7,378,300)</u>
TOTAL OPERATING REVENUES	<u>(11,555,918)</u>	<u>(10,683,750)</u>	<u>(11,309,200)</u>



2024 FINAL OPERATING BUDGET (\$)

<u>SUMMARY OF OPERATING EXPENSES</u>	<u>2023 ACTUAL</u>	<u>2023 BUDGET</u>	<u>2024 BUDGET</u>
GENERAL GOVERNMENT			
Members of Council	201,868	205,050	207,500
Elections	39,404	9,600	26,900
General Administration	2,197,495	1,789,000	1,913,800
Municipal Office Building	53,892	54,250	71,100
Occupational Health & Safety	5,768	9,000	9,000
	<u>2,498,427</u>	<u>2,066,900</u>	<u>2,228,300</u>
PROTECTIVE SERVICES			
Fire & By-Law Services	1,413,702	1,369,300	1,375,600
Policing Services	1,573,314	1,568,200	1,605,000
Building Services	495,924	553,400	525,600
	<u>3,482,939</u>	<u>3,490,900</u>	<u>3,506,200</u>
TRANSPORTATION SERVICES			
Operations / Maintenance	2,436,142	2,460,400	2,610,100
General Administration	308,028	259,100	315,300
Street Lights	89,110	86,000	95,000
Central Works Garage	51,552	71,400	57,400
Drainage	409,003	236,650	242,250
Environment	4,076	6,100	6,100
	<u>3,297,910</u>	<u>3,119,650</u>	<u>3,326,150</u>
HEALTH SERVICES			
Medical Centre	575,544	577,900	631,300
Cemeteries	44,111	19,800	19,800
	<u>619,656</u>	<u>597,700</u>	<u>651,100</u>
RECREATION & CULTURAL SERVICES			
Administration & Recreation Programs	388,255	389,300	411,500
Parks	241,009	211,000	204,800
Norwich Community Centre / Arena	547,382	509,950	551,650
Recreation Centres / Community Halls	58,581	64,200	71,100
Pool-Otterville	129,005	130,250	151,500
Libraries	12,758	14,750	15,400
	<u>1,376,991</u>	<u>1,319,450</u>	<u>1,405,950</u>
PLANNING SERVICES			
Planning	64,587	11,300	110,300
Economic Development	58,822	57,250	60,100
Municipal Heritage Committee	5,241	8,100	8,100
Canada Day Committee	17,532	12,500	13,000
	<u>146,182</u>	<u>89,150</u>	<u>191,500</u>
TOTAL OPERATING EXPENDITURES	<u>11,422,104</u>	<u>10,683,750</u>	<u>11,309,200</u>



2024 FINAL OPERATING BUDGET (\$)

<u>GENERAL GOVERNMENT</u>	<u>2023</u>		<u>2024</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
MEMBERS OF COUNCIL			
Salaries	102,855	109,300	113,500
Payroll Burden	4,438	4,900	5,300
Books/Subscriptions	1,013	600	600
Trophies / Awards	1,216	400	400
Mileage / Travel Expenses	-	2,500	2,500
Meals / Meetings	2,041	1,500	2,000
Conferences	1,519	12,500	12,500
Membership	163	400	400
Mayor's Expense Allowance	-	300	300
Professional Services - Consulting	24,559	5,000	10,000
Training	-	500	500
Miscellaneous Expense	2,827	1,500	1,500
Community Grants Program	61,237	65,650	58,000
	<u>201,868</u>	<u>205,050</u>	<u>207,500</u>
Transfers From Reserves	-	-	-
TOTAL MEMBERS OF COUNCIL	<u><u>201,868</u></u>	<u><u>205,050</u></u>	<u><u>207,500</u></u>

<u>GENERAL GOVERNMENT</u>	<u>2023</u>		<u>2024</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
ELECTIONS			
Materials & Supplies	15,899	-	12,000
Mileage / Travel Expenses	-	-	300
Advertising & Notices	1,344	-	2,000
Professional Services	14,161	1,600	4,600
Miscellaneous Expense	-	-	-
Transfer to Reserves (Future Election)	8,000	8,000	8,000
	<u>39,404</u>	<u>9,600</u>	<u>26,900</u>
Transfers from Reserves	-	-	(17,300)
TOTAL ELECTION EXPENSES	<u><u>39,404</u></u>	<u><u>9,600</u></u>	<u><u>9,600</u></u>



2024 FINAL OPERATING BUDGET (\$)

<u>GENERAL GOVERNMENT</u>	<u>2023</u>		<u>2024</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
GENERAL ADMINISTRATION - Expenses			
Salaries	820,277	789,900	851,600
Payroll Burden	274,272	254,500	295,800
Office Supplies	9,467	9,000	9,000
Photocopier	4,007	7,000	5,000
Tax Billing Expenses	930	750	1,000
Marriage Licences	1,920	-	2,000
Subscriptions / Publications	-	300	-
Trophies & Awards	182	250	300
Donations / Flowers / Etc.	227	500	500
Employee Recognition	4,356	1,500	5,000
Municipal Insurance	299,515	302,000	332,500
Telephone	8,457	7,000	10,500
Mileage	1,072	3,500	3,500
Postage / Courier	13,823	14,000	13,000
Meals / Meetings	246	500	500
Conferences	5,477	5,000	6,500
Memberships	8,410	9,300	9,300
Office Equipment Maintenance	1,234	500	2,000
IT Maintenance	57,837	50,000	70,000
Office Equipment Rental	6,727	8,000	6,000
Advertising / Notices	3,517	4,000	4,000
Professional Services: Audit	10,176	35,500	35,500
Professional Services: Legal	20,738	15,000	15,000
Professional Services: Consulting	37,175	48,000	10,000
Professional Services: Payroll	7,267	7,500	7,500
Contracted Services - Capital Planning	18,788	25,000	27,800
Training / Education	2,813	7,500	7,500
Miscellaneous Expense	1,751	2,500	500
Bank Charges	7,207	5,500	7,000
Tax Write-Offs	184,628	160,000	160,000
Transfer to Reserves	385,000	15,000	15,000
	<u>2,197,495</u>	<u>1,789,000</u>	<u>1,913,800</u>



2024 FINAL OPERATING BUDGET (\$)

GENERAL GOVERNMENT	2023		2024
	ACTUAL	BUDGET	BUDGET
GENERAL ADMINISTRATION - Revenues			
Administration Fees	(5,201)	(3,000)	(4,000)
Tax Certificates	(8,750)	(12,000)	(11,000)
Lottery Licenses	(688)	(4,500)	(2,000)
Marriage Licenses	(4,125)	(1,000)	(4,000)
Burial Permits	(1,393)	(750)	(1,000)
Municipal Licenses	(300)	(200)	(200)
Investment Income and Dividends	(136,231)	(74,000)	(74,000)
Bank Interest Earned	(403,916)	(225,000)	(300,000)
Donations	-	-	-
Miscellaneous Revenue	(13,140)	(2,000)	(2,000)
Transfers from Reserve Funds (DC's)	-	(30,000)	-
Sale of Land	(370,000)	-	-
Interdepartmental Recoveries - Building	-	(31,000)	(33,300)
	<u>(943,744)</u>	<u>(383,450)</u>	<u>(431,500)</u>
TOTAL GENERAL ADMINISTRATION	<u>1,253,751</u>	<u>1,405,550</u>	<u>1,482,300</u>



2024 FINAL OPERATING BUDGET (\$)

GENERAL GOVERNMENT	2023		2024
	ACTUAL	BUDGET	BUDGET
MUNICIPAL OFFICE BUILDINGS			
Salaries	1,548	1,000	1,000
Payroll Burden	746	400	400
Cleaning /Maintenance Supplies	46	400	400
Heat	3,656	4,000	4,000
Hydro	12,847	13,000	13,000
Water	729	750	750
Wastewater	797	750	750
Maintenance & Repairs - Building	12,290	10,000	25,000
Maintenance & Repairs - Grounds	6,084	11,000	11,000
Contracted Services: Cleaning	12,803	11,500	13,000
Contracted Services: Garbage Pickup	836	650	900
Security	1,042	600	700
Miscellaneous Expense	468	200	200
TOTAL MUNICIPAL OFFICE BUILDING	53,892	54,250	71,100

GENERAL GOVERNMENT	2023		2024
	ACTUAL	BUDGET	BUDGET
OCCUPATIONAL HEALTH & SAFETY			
Materials & Supplies	805	800	800
Mileage / Travel Expenses	-	500	500
Meals	153	200	200
Training - Committee; Software	4,811	7,350	7,350
Miscellaneous Expense	-	150	150
TOTAL OCCUPATIONAL HEALTH & SAFETY	5,768	9,000	9,000

TOTAL GENERAL GOVERNMENT	1,554,683	1,683,450	1,779,500
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2024 FINAL OPERATING BUDGET (\$)

<u>PROTECTIVE SERVICES</u>	<u>2023</u>		<u>2024</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
FIRE & BY-LAW SERVICES			
FIRE ADMINISTRATION			
Salaries & Wages	176,248	169,200	188,600
Payroll Burden	62,777	55,400	68,000
Emergency Control Group	43	1,000	1,000
Office Supplies	-	350	300
Operating Equipment & Supplies	4,310	4,000	4,400
Subscriptions / Publications	27	500	500
Fuel & Oil	2,623	3,000	3,000
Insurance	9,303	12,000	9,500
Telephone	271	800	800
Mileage / Travel Expenses	113	200	200
Postage / Courier	1,155	1,500	500
Meals	122	500	500
Conferences	2,503	2,000	2,500
Memberships	621	1,000	1,000
Vehicle Maintenance & Repair	2,329	1,500	2,000
Advertising & Notices	-	750	300
Professional Services-Legal	2,851	3,500	3,500
Professional Services-Other	8,132	9,000	9,000
Communication Agreements	6,369	9,000	9,000
Dispatching Fees	54,931	52,500	34,700
Fire Prevention	11,882	27,500	28,500
Training / Education	305	2,000	2,000
Miscellaneous Expense	22	500	500
Transfer to Reserves	35,406	-	-
	<u>382,342</u>	<u>357,700</u>	<u>370,300</u>



2024 FINAL OPERATING BUDGET (\$)

<u>PROTECTIVE SERVICES</u>	2023		2024
	ACTUAL	BUDGET	BUDGET
FIRE & BY-LAW SERVICES			
FIRE ADMINISTRATION - Revenues			
Administration Fees	(1,130)	(500)	(1,000)
Revenue - Fire Calls/MVC's	(44,886)	(50,000)	(50,000)
Sale of Equipment	(35,406)	-	-
Donations	(600)	-	-
Miscellaneous Revenue	(750)	(2,000)	(2,000)
Transfer From Reserves	-	(18,700)	-
	(82,772)	(71,200)	(53,000)
TOTAL FIRE ADMINISTRATION	299,570	286,500	317,300
FIRE TRAINING			
Joint Training Officer			
Salaries & Wages	80,807	81,200	87,700
Payroll Burden	27,253	26,100	29,400
Joint Training Officer - Operating Expenses	8,548	10,000	10,000
	116,608	117,300	127,100
Municipal Recoveries	(90,663)	(88,900)	(96,500)
Training Revenue - Course Recoveries	(3,279)	(5,000)	(5,000)
	(93,942)	(93,900)	(101,500)
TOTAL Joint Training Officer	22,666	23,400	25,600
Rural Fire Services of Oxford County (RFSOC)			
Training Operating Expenses	131,193	66,000	66,000
Training Revenue - RFSOC Members	(130,900)	(71,000)	(67,000)
	(130,900)	(71,000)	(67,000)
TOTAL RFSOC	293	(5,000)	(1,000)



2024 FINAL OPERATING BUDGET (\$)

<u>PROTECTIVE SERVICES</u>	<u>2023</u>		<u>2024</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
FIRE & BY-LAW SERVICES			
FIRE STATIONS			
Salaries & Wages	468,985	451,000	440,000
Payroll Burden	37,153	36,200	32,500
Cleaning / Maintenance Supplies	15	750	700
Operating Equipment & Supplies	14,620	26,500	25,000
Fuel & Oil	16,060	17,000	17,000
Uniforms	2,026	3,000	3,000
Heat	15,007	13,000	15,000
Hydro	20,646	23,000	21,000
Water	1,118	1,500	1,500
Wastewater	465	750	700
Telephone	2,891	4,000	4,000
Mileage / Travel Expenses	15,187	16,000	17,000
Meals	353	500	500
Maintenance & Repairs: Building	26,738	23,000	23,000
Maintenance & Repairs: Grounds	790	1,000	1,000
Maintenance & Repairs: Equipment	10,487	20,000	20,000
Maintenance & Repairs: Radio	1,945	4,000	4,000
Maintenance & Repairs: Vehicles	46,702	45,000	49,000
Maintenance of Protective Clothing	9,295	4,500	15,000
Contracted Services: Cleaning	8,311	9,000	9,000
Garbage Pick-Up	945	1,000	1,000
Contracted Services - Snow Removal	6,721	10,000	10,000
Contracted Services - Grass Cutting	3,653	5,000	5,000
Training	38,116	44,000	36,000
Miscellaneous Expense	692	500	500
	<u>748,923</u>	<u>760,200</u>	<u>751,400</u>
Transfers from Reserves	-	(42,800)	-
TOTAL FIRE STATIONS	<u><u>748,923</u></u>	<u><u>717,400</u></u>	<u><u>751,400</u></u>



2024 FINAL OPERATING BUDGET (\$)

<u>PROTECTIVE SERVICES</u>	2023		2024
	ACTUAL	BUDGET	BUDGET
FIRE & BY-LAW SERVICES			
BY-LAW SERVICES			
Salaries	-	6,700	-
Payroll Burden	-	2,000	-
Supplies	-	1,000	-
Mileage / Travel Expenses	-	100	-
Postage / Courier	5	500	-
Advertising & Notices	-	1,000	-
Professional Services: Legal	178	10,000	10,000
Contracted Services: Professional Services	17,654	25,000	29,000
Agreements-MTO	400	800	800
Contracted Services: Canine Control	13,435	18,000	18,000
Contracted Services: Livestock Valuers	206	1,000	1,000
Livestock Claims	2,757	1,000	1,000
Training / Education	-	500	500
Miscellaneous Expense	-	500	500
	34,636	68,100	60,800
Dog Tag Sales	(21,533)	(34,000)	(25,000)
By-Law Fines	-	-	-
Parking Tickets	(7,965)	(5,000)	(5,000)
Miscellaneous Revenue	(1,018)	-	-
	(30,516)	(39,000)	(30,000)
TOTAL BY-LAW SERVICES	4,120	29,100	30,800
TOTAL FIRE & BY-LAW SERVICES	1,075,572	1,051,400	1,124,100



2024 FINAL OPERATING BUDGET (\$)

<u>PROTECTIVE SERVICES</u>	<u>2023</u>		<u>2024</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
POLICING SERVICES			
Heat	1,592	1,600	1,600
Hydro	2,065	3,000	3,000
Water	166	300	300
Wastewater	181	400	400
Maintenance & Repairs: Building	-	1,500	1,500
Maintenance & Repairs: Grounds	368	300	300
Police Services Board	6,342	6,500	6,500
Contracted Services: Cleaning	2,430	2,500	2,500
Community Police Contract	1,378,376	1,367,900	1,398,000
Community Police Programs - Officer Fees	180,240	180,200	186,900
Contracted Services - Snow Removal	1,554	4,000	4,000
Miscellaneous Expense	-	-	-
	<u>1,573,314</u>	<u>1,568,200</u>	<u>1,605,000</u>
Provincial Grants - Community Policing/RIDE	(37,955)	(20,000)	(20,000)
Police Revenue/Record Checks	(15,495)	(10,000)	(10,000)
	<u>(53,450)</u>	<u>(30,000)</u>	<u>(30,000)</u>
TOTAL POLICING SERVICES	<u><u>1,519,864</u></u>	<u><u>1,538,200</u></u>	<u><u>1,575,000</u></u>



2024 FINAL OPERATING BUDGET (\$)

<u>PROTECTIVE SERVICES</u>	<u>2023</u>		<u>2024</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
BUILDING SERVICES			
Salaries & Wages	312,953	360,200	335,000
Payroll Burden	98,393	110,500	106,400
Stationary and Printing	187	200	200
Operating Equipment & Supplies	880	1,400	1,400
Fuel & Oil	2,230	2,800	2,800
Telephone	677	2,000	1,200
Mileage / Travel Expenses	801	1,000	1,000
Memberships	1,725	2,000	2,000
Maintenance & Repairs: Vehicles	1,597	1,000	1,000
IT Maintenance	39,686	19,500	19,500
Advertising & Notices	-	1,000	1,000
Professional Services: Legal	176	5,000	5,000
Contracted Services	2,323	10,000	10,000
Training / Education	3,765	4,500	4,500
Miscellaneous Expense	37	500	500
Transfer to Reserves (Stabilization)	-	-	-
911 Signage and Materials	193	800	800
Interdepartmental Charges	30,300	31,000	33,300
	<u>495,924</u>	<u>553,400</u>	<u>525,600</u>
Work Orders / Zoning Letters	(5,300)	(6,000)	(6,000)
Building Permit Fees	(413,846)	(460,000)	(414,000)
Septic Permit/Inspection Fees	(26,737)	(50,000)	(29,000)
911 Signage Fees	(542)	(800)	(800)
Transfers from Reserves	(19,843)	(10,000)	(10,000)
Transfers from Reserve Funds - Building	-	(26,600)	(65,800)
	<u>(466,268)</u>	<u>(553,400)</u>	<u>(525,600)</u>
TOTAL BUILDING SERVICES	<u>29,655</u>	<u>-</u>	<u>-</u>
 TOTAL PROTECTIVE SERVICES	 <u>2,625,091</u>	 <u>2,589,600</u>	 <u>2,699,100</u>



2024 FINAL OPERATING BUDGET (\$)

<u>TRANSPORTATION SERVICES</u>	<u>2023</u>		<u>2024</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
OPERATIONS / MAINTENANCE			
ROAD PATROL			
Salaries	44,275	10,000	47,000
Overtime	-	1,000	1,000
Payroll Burden	22,155	5,200	24,400
Contracted Services	9,143	8,500	9,200
	<u>75,573</u>	<u>24,700</u>	<u>81,600</u>
SIDEWALKS			
Salaries	7,670	10,500	7,700
Payroll Burden	3,838	5,500	4,000
Materials & Supplies	726	5,000	5,000
Contracted Services	3,376	4,000	4,000
	<u>15,610</u>	<u>25,000</u>	<u>20,700</u>
BRIDGES & CULVERTS			
Salaries	28,379	18,900	30,000
Payroll Burden	14,200	9,800	15,600
Materials & Supplies	13,297	25,000	25,000
Contracted Services	17,569	20,000	20,000
	<u>73,446</u>	<u>73,700</u>	<u>90,600</u>



2024 FINAL OPERATING BUDGET (\$)

<u>TRANSPORTATION SERVICES</u>	2023		2024
	ACTUAL	BUDGET	BUDGET
OPERATIONS / MAINTENANCE			
ROADSIDE MAINTENANCE			
Grass Mowing & Weed Control			
Salaries	14,540	15,800	15,800
Payroll Burden	7,276	8,200	8,200
Materials & Supplies	-	-	1,000
Contracted Services	15,868	11,000	11,000
	37,684	35,000	36,000
Brushing			
Salaries	68,141	55,000	65,000
Payroll Burden	34,097	28,600	33,800
Materials & Supplies	349	-	1,000
Contracted Services	74,678	60,000	60,000
	177,265	143,600	159,800
Ditching			
Salaries	5,171	12,500	6,000
Payroll Burden	2,588	6,500	3,100
Materials & Supplies	46	-	1,000
Contracted Services	-	3,000	3,000
	7,805	22,000	13,100
Catch Basin			
Salaries	985	4,200	4,200
Payroll Burden	493	2,200	2,200
Materials & Supplies	389	3,500	3,500
Contracted Services	10,584	6,000	12,000
	12,450	15,900	21,900
Litter Pick-Up			
Salaries	6,089	6,300	6,300
Payroll Burden	3,047	3,300	3,300
Materials & Supplies	-	-	-
Contracted Services	6,839	9,000	7,000
	15,975	18,600	16,600



2024 FINAL OPERATING BUDGET (\$)

<u>TRANSPORTATION SERVICES</u>	2023		2024
	ACTUAL	BUDGET	BUDGET
OPERATIONS / MAINTENANCE			
HARDTOP MAINTENANCE			
Asphalt Patching			
Salaries	63,927	131,000	66,000
Payroll Burden	31,989	68,100	33,800
Materials & Supplies	208,280	247,000	210,000
Contracted Services	33,308	-	37,000
	337,504	446,100	346,800
Sweeping / Line Painting			
Salaries	4,748	4,200	6,000
Payroll Burden	2,376	2,200	3,100
Materials & Supplies	612	-	1,000
Contracted Services	52,284	49,900	57,000
	60,019	56,300	67,100
Shoulder Maintenance			
Salaries	50,409	25,500	59,000
Payroll Burden	25,224	13,300	30,700
Materials & Supplies	8,232	2,000	9,000
Contracted Services	-	-	-
	83,866	40,800	98,700
LOOSETOP MAINTENANCE			
Grading			
Salaries	52,008	61,500	63,500
Payroll Burden	26,024	32,000	33,000
Materials & Supplies	21,859	-	-
Contracted Services	-	-	-
	99,892	93,500	96,500
Dust Control			
Salaries	1,630	4,700	4,700
Payroll Burden	816	2,500	2,500
Materials & Supplies	177,921	155,000	170,000
Contracted Services	-	-	-
	180,367	162,200	177,200



2024 FINAL OPERATING BUDGET (\$)

<u>TRANSPORTATION SERVICES</u>	2023		2024
	ACTUAL	BUDGET	BUDGET
OPERATIONS / MAINTENANCE			
LOOSETOP MAINTENANCE (continued)			
Gravel Resurfacing			
Salaries	20,536	13,700	30,000
Payroll Burden	10,276	7,100	16,000
Materials & Supplies	51,204	45,000	45,000
Contracted Services	344,987	265,000	340,000
	427,004	330,800	431,000
WINTER CONTROL			
Sidewalk Snow Removal			
Salaries	3,491	10,000	6,000
Overtime	-	2,000	1,000
Payroll Burden	1,747	6,300	3,700
Contracted Services	134	-	500
	5,373	18,300	11,200
Snow Removal			
Salaries	9,467	9,500	9,500
Overtime	743	1,000	1,000
Payroll Burden	5,124	5,500	5,500
Contracted Services	4,758	4,000	5,000
	20,092	20,000	21,000
Snow Plowing			
Salaries	21,659	35,000	30,000
Overtime	15,078	27,000	20,000
Payroll Burden	18,734	32,300	26,300
Contracted Services	3,709	10,000	8,800
	59,180	104,300	85,100
Sanding & Salting			
Salaries	14,037	19,000	19,000
Overtime	2,085	9,500	9,500
Payroll Burden	8,108	14,800	14,800
Materials & Supplies	68,165	88,100	95,100
Contracted Services	-	-	-
	92,396	131,400	138,400



2024 FINAL OPERATING BUDGET (\$)

<u>TRANSPORTATION SERVICES</u>	<u>2023</u>		<u>2024</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
OPERATIONS / MAINTENANCE			
WINTER CONTROL (continued)			
Winter Patrol			
Salaries	1,856	11,300	2,000
Overtime	36,435	37,000	37,000
Payroll Burden	19,875	25,200	20,500
Contracted Services	9,143	8,500	9,800
	<u>67,309</u>	<u>82,000</u>	<u>69,300</u>
Total Winter control	<u>244,350</u>	<u>356,000</u>	<u>325,000</u>
 SAFETY DEVICES & SIGNS			
Salaries	22,241	15,600	23,000
Payroll Burden	11,129	8,100	12,000
Materials & Supplies	24,848	20,000	25,000
Contracted Services	4,118	3,000	13,000
	<u>62,336</u>	<u>46,700</u>	<u>73,000</u>
 VEHICLE / EQUIPMENT MAINTENANCE			
Salaries	91,033	98,300	98,300
Payroll Burden	45,727	51,200	51,200
Fuel & Oil	197,517	220,000	210,000
Maintenance & Repairs: Vehicles	169,413	184,000	179,000
Miscellaneous & Vehicle Licencing	16,107	16,000	16,000
Transfer to Reserves	5,200	-	-
	<u>524,997</u>	<u>569,500</u>	<u>554,500</u>
 REVENUES			
Road Receipts	(14,769)	(15,000)	(15,000)
Miscellaneous Revenue	(7,625)	-	-
Leaf & Brushing	(19,971)	(18,900)	(20,000)
Transfer from Winter Control Reserve	-	-	-
	<u>(42,365)</u>	<u>(33,900)</u>	<u>(35,000)</u>
 TOTAL OPERATIONS / MAINTENANCE	 <u>2,393,777</u>	 <u>2,426,500</u>	 <u>2,575,100</u>



2024 FINAL OPERATING BUDGET (\$)

<u>TRANSPORTATION SERVICES</u>	<u>2023</u>		<u>2024</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
GENERAL ADMINISTRATION			
Salaries & Wages	177,178	154,400	182,000
Payroll Burden	70,452	57,200	72,900
Materials & Supplies	278	4,600	4,000
Operating Equipment & Supplies	1,292	1,000	-
Clothing Allowance	3,492	7,000	7,000
Heat	4,204	-	-
Hydro	521	-	-
Water	157	-	-
Telephone	2,364	5,000	5,000
Mileage / Travel Expenses	-	100	-
Conference	2,211	800	4,600
Memberships	1,709	1,500	1,800
Maintenance & Repairs: Radio Equipment	1,032	1,500	1,500
Advertising & Notices	1,715	1,000	1,000
Professional Services - Legal	-	1,000	1,000
Professional Services - Engineering/Other	3,737	-	10,000
Training / Education	33,873	20,000	20,000
Community Events	1,467	1,000	1,500
Miscellaneous Expense	24	500	500
Locates	2,323	2,500	2,500
	<u>308,028</u>	<u>259,100</u>	<u>315,300</u>
 TOTAL GENERAL ADMINISTRATION	 <u>308,028</u>	 <u>259,100</u>	 <u>315,300</u>



2024 FINAL OPERATING BUDGET (\$)

<u>TRANSPORTATION SERVICES</u>	<u>2023</u>		<u>2024</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
STREET LIGHTS			
Hydro	64,783	72,000	72,000
Maintenance & Repairs	24,327	14,000	23,000
TOTAL STREET LIGHTS	89,110	86,000	95,000
OPERATIONS CENTRE			
Salaries	1,035	5,000	1,500
Payroll Burden	538	2,600	800
Cleaning /Maintenance Supplies	586	1,500	1,000
Heat	12,798	8,000	13,000
Hydro	12,480	16,000	13,000
Water	1,096	1,600	1,300
Wastewater	686	1,500	1,000
Telephone	649	1,000	1,000
Maintenance & Repairs - Building	9,290	10,000	10,000
Maintenance & Repairs - Grounds	6,064	11,000	7,000
Contracted Services: Cleaning	5,617	11,500	7,000
Garbage Pickup	-	700	-
Miscellaneous Expense	712	1,000	800
TOTAL OPERATIONS CENTRE	51,552	71,400	57,400
TOTAL PUBLIC WORKS PROGRAM	2,842,467	2,843,000	3,042,800



2024 FINAL OPERATING BUDGET (\$)

<u>TRANSPORTATION SERVICES</u>	2023		2024
	ACTUAL	BUDGET	BUDGET
DRAINAGE			
Salaries	94,558	91,800	94,900
Payroll Burden	30,137	28,200	30,700
Operating Equipment & Supplies	56	600	600
Fuel & Oil	1,208	1,500	1,500
Telephone	135	300	300
Mileage	-	500	500
Conferences	265	800	800
Memberships	185	250	250
Maintenance & Repairs: Vehicles	739	500	500
Advertising	-	400	400
Professional Services: Legal Fees	-	1,000	1,000
Training	-	600	600
Miscellaneous Expense	-	200	200
Write-Offs - Drains	21,629	10,000	10,000
Municipal Drains - Municipal Share of Costs	260,091	100,000	100,000
Transfer to Reserves	-	-	-
	409,003	236,650	242,250
Superintendent Grant	(32,705)	(22,500)	(32,700)
Lawyer's Requests	(300)	(1,000)	(1,000)
Miscellaneous Revenue	(2,450)	(1,600)	(1,600)
	(35,455)	(25,100)	(35,300)
TOTAL DRAINAGE	373,548	211,550	206,950
ENVIRONMENTAL			
Garbage Bag Tags	3,568	5,000	5,000
Blue Boxes	517	500	500
Composters	(9)	100	100
Miscellaneous Expense	-	500	500
	4,076	6,100	6,100
Customer Service Charge	(10,463)	(10,000)	(10,000)
Garbage Bag Tags	(3,652)	(5,050)	(5,050)
Blue Boxes	(588)	(550)	(550)
Composters	(35)	(100)	(100)
	(14,738)	(15,700)	(15,700)
TOTAL ENVIRONMENTAL	(10,663)	(9,600)	(9,600)



2024 FINAL OPERATING BUDGET (\$)

<u>HEALTH SERVICES</u>	<u>2023</u>		<u>2024</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
MEDICAL CENTRE			
Salaries	373,218	362,500	402,000
Payroll Burden	88,207	85,000	93,700
Office Supplies & Equipment	4,077	5,500	5,000
Cleaning Supplies	3,644	4,400	4,400
Medical Supplies & Equipment	11,319	11,000	11,500
Heat	3,715	4,000	4,000
Hydro	11,031	10,000	11,100
Water	715	750	800
Wastewater	754	750	800
Insurance	8,585	8,600	11,700
Telephone/Internet	2,381	3,500	3,000
Mileage	685	600	600
Postage	15	1,700	1,700
Maintenance & Repairs: Building	4,845	8,000	8,000
Maintenance & Repairs: Grounds	7,845	9,000	9,000
Maintenance & Repairs: Equipment	19	500	500
Software Support	18,492	19,500	20,500
Advertising	-	500	-
Legal Expense	-	2,500	2,500
Professional Services: Cleaning Contract	17,136	17,500	17,500
Security	288	350	300
Training	-	500	500
Doctor Recruitment & Retention	-	1,000	1,000
Miscellaneous Expense	12	750	700
Property Taxes	18,564	19,500	20,500
Transfer to Reserves	-	-	-
	<u>575,544</u>	<u>577,900</u>	<u>631,300</u>
Grants	-	-	-
Rental Income	(65,974)	(65,500)	(65,500)
Donations	(2,000)	-	-
Doctors' Billings - Township Share	(435,220)	(432,000)	(443,000)
Miscellaneous Revenue	-	-	-
Transfer from Reserves	-	-	-
	<u>(503,194)</u>	<u>(497,500)</u>	<u>(508,500)</u>
TOTAL MEDICAL CENTRE	<u><u>72,350</u></u>	<u><u>80,400</u></u>	<u><u>122,800</u></u>



2024 FINAL OPERATING BUDGET (\$)

<u>HEALTH SERVICES</u>	2023		2024
	ACTUAL	BUDGET	BUDGET
CEMETERIES			
Salaries	1,620	2,600	2,600
Payroll Burden	781	1,200	1,200
Office Supplies	90	300	300
Maintenance & Repairs: Grounds	11,035	6,000	6,000
Advertising	-	250	250
Professional Services - Legal	500	2,000	2,000
Contracted Services - Grass Cutting	20,065	7,000	7,000
Training	-	200	200
Miscellaneous Expense	20	250	250
Transfer to Reserves	10,000	-	-
	44,111	19,800	19,800
Donations	(10,000)	-	-
Miscellaneous Revenue	(106)	-	-
	(10,106)	-	-
TOTAL CEMETERIES	34,005	19,800	19,800
 TOTAL HEALTH SERVICES	 106,356	 100,200	 142,600



2024 FINAL OPERATING BUDGET (\$)

RECREATION & CULTURE SERVICES	2023		2024
	ACTUAL	BUDGET	BUDGET
ADMINISTRATION & RECREATION PROGRAMS			
Salaries	284,719	284,600	300,700
Payroll Burden	89,738	89,300	95,600
Office Supplies	4,215	3,000	3,000
Telephone	673	1,000	1,000
Mileage	29	1,200	800
Memberships	-	100	-
IT Maintenance	7,272	7,200	7,500
Training	-	500	500
Community Events	1,447	2,000	2,000
Miscellaneous Expense	162	400	400
	388,255	389,300	411,500
Transfers from Reserves	-	-	-
TOTAL ADMIN. & REC. PROGRAMS	388,255	389,300	411,500

RECREATION & CULTURE	2023		2024
	ACTUAL	BUDGET	BUDGET
WOODLAWN ADULT CENTRE			
Salaries	-	900	900
Payroll Burden	-	400	400
Operating Equipment & Supplies	-	100	100
Maintenance & Repairs: Building	1,379	1,500	1,500
Maintenance & Repairs: Grounds	666	1,000	1,000
Miscellaneous Expense	-	400	400
	2,045	4,300	4,300
TOTAL WOODLAWN ADULT CENTRE	2,045	4,300	4,300



2024 FINAL OPERATING BUDGET (\$)

<u>RECREATION & CULTURE SERVICES</u>	<u>2023</u>		<u>2024</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
PARKS			
Salaries	46,784	60,000	56,000
Payroll Burden	22,631	27,600	25,800
Operating Equipment & Supplies	809	2,500	2,000
Fuel & Oil	7,121	9,000	8,000
Clothing Allowance	1,810	1,000	-
Heat	430	400	500
Hydro	4,731	5,000	5,000
Water	7,976	12,000	12,000
Maintenance & Repairs: Building	21,279	9,000	9,000
Maintenance & Repairs: Grounds	61,946	50,000	50,000
Maintenance & Repairs: Equipment	11,655	10,000	10,000
Maintenance & Repairs: Vehicles	3,688	5,000	5,000
Contracted Services - Garbage Pick-Up	68	500	500
Contracted Services - Grass Cutting	20,260	18,000	20,000
Miscellaneous Expense	2,130	1,000	1,000
Transfer to Reserves	27,692	-	-
	<u>241,009</u>	<u>211,000</u>	<u>204,800</u>
Parks Rentals	(7,940)	(7,500)	(8,000)
Sale of Equipment	(27,692)	-	-
Donations	(15,207)	-	-
	<u>(50,838)</u>	<u>(7,500)</u>	<u>(8,000)</u>
TOTAL PARKS	<u>190,171</u>	<u>203,500</u>	<u>196,800</u>



2024 FINAL OPERATING BUDGET (\$)

<u>RECREATION & CULTURE SERVICES</u>	<u>2023</u>		<u>2024</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
NORWICH ARENA			
Salaries	136,446	140,000	139,000
Payroll Burden	65,748	62,500	64,000
Office Supplies	512	1,000	1,000
Cleaning & Maintenance Supplies	13,040	12,000	14,000
Operating Equipment & Supplies	9,584	7,800	7,800
Fuel & Oil	3,564	3,800	3,800
Clothing Allowance	990	3,000	3,000
Heat	10,777	9,000	11,000
Hydro	86,482	90,000	97,000
Water	6,109	5,500	6,000
Wastewater	5,500	5,000	5,500
Telephone	1,567	5,500	2,400
Memberships	1,055	950	1,100
Maintenance & Repairs: Building	34,867	23,000	25,000
Maintenance & Repairs: Grounds	495	1,000	1,000
Maintenance & Repairs: Equipment	40,883	35,000	35,000
Maintenance & Repairs: Vehicles	6,316	3,000	4,000
Ice Maintenance	5,953	3,500	3,500
Advertising	-	500	500
Contracted Services - Garbage Pick-Up	2,879	3,000	3,000
Contracted Services - Snow Removal	1,595	3,000	3,000
Training	3,412	6,000	6,000
Miscellaneous Expense	157	250	250
Maintenance & Repairs: Snack Bar Equipment	-	500	-
	<u>437,929</u>	<u>424,800</u>	<u>436,850</u>
Public Skating	(5,867)	(3,000)	(6,000)
Ice Rentals	(95,609)	(62,000)	(95,000)
Figure Skating	(44,242)	(32,000)	(44,000)
Minor Hockey	(73,275)	(75,000)	(74,000)
Junior "C" Merchants	(24,844)	(20,000)	(22,000)
Meeting Room Rentals	(3,169)	(1,750)	(3,000)
Advertising Revenue	(8,349)	(8,000)	(8,000)
Miscellaneous Revenue	(400)	-	-
Vending Machine Sales	(1,404)	(1,200)	(1,200)
	<u>(257,157)</u>	<u>(202,950)</u>	<u>(253,200)</u>
TOTAL NORWICH ARENA	<u><u>180,771</u></u>	<u><u>221,850</u></u>	<u><u>183,650</u></u>



2024 FINAL OPERATING BUDGET (\$)

<u>RECREATION & CULTURE SERVICES</u>	<u>2023</u>		<u>2024</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
NORWICH COMMUNITY CENTRE			
Salaries	47,001	30,000	49,000
Payroll Burden	22,648	13,800	22,600
Operating Equipment & Supplies	3,330	1,500	1,500
Fuel & Oil	-	100	-
Clothing Allowance	-	500	-
Heat	10,987	10,000	12,000
Hydro	9,609	10,000	11,000
Water	321	350	350
Sewage Charges	289	350	350
Telephone	189	800	300
Maintenance & Repairs: Building	9,128	8,000	8,000
Maintenance & Repairs: Grounds	295	1,000	1,000
Maintenance & Repairs: Equipment	1,183	2,500	2,500
Contracted Services - Garbage Pick-Up	2,879	3,000	3,000
Contracted Services - Snow Removal	1,595	3,000	3,000
Miscellaneous Expense	-	250	200
	<u>109,453</u>	<u>85,150</u>	<u>114,800</u>
Licensing Fees	(960)	(500)	(1,000)
Registrations	(89)	(100)	(100)
Auditorium Rentals	(25,347)	(25,000)	(25,000)
Kitchen Rentals	(5,975)	(4,000)	(6,000)
	<u>(32,371)</u>	<u>(29,600)</u>	<u>(32,100)</u>
TOTAL NORWICH COMMUNITY CENTRE	<u><u>77,082</u></u>	<u><u>55,550</u></u>	<u><u>82,700</u></u>



2024 FINAL OPERATING BUDGET (\$)

<u>RECREATION & CULTURE SERVICES</u>	<u>2023</u>		<u>2024</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
POOL - OTTERVILLE			
Salaries	72,972	76,000	79,500
Payroll Burden	10,319	12,000	12,900
Stationary & Printing	106	250	200
Cleaning Maintenance & Supplies	-	200	200
Operating Equipment & Supplies	3,425	3,600	3,600
Pool Chemicals	6,781	5,000	6,500
Clothing Allowance	1,443	1,700	1,700
Awards & Badges	898	250	200
Heat	3,892	6,000	8,000
Hydro	5,794	5,000	6,000
Water	8,540	5,000	10,000
Telephone	1,264	1,200	1,200
Memberships	175	350	300
Maintenance & Repairs: Building	349	2,000	2,000
Maintenance & Repairs: Equipment	7,149	10,000	10,000
Advertising	972	800	800
Swim Team	106	200	200
Training	-	200	200
Miscellaneous Expense	4,819	500	8,000
	<u>129,005</u>	<u>130,250</u>	<u>151,500</u>
Private Lessons	(16,904)	(17,000)	(17,000)
Swim Team	(4,161)	(3,000)	(3,000)
Public Swimming	(8,567)	(5,500)	(8,500)
Group Lessons	(9,909)	(10,000)	(10,000)
Private Rentals	(691)	(500)	(500)
Miscellaneous Revenue	-	(100)	(100)
	<u>(40,232)</u>	<u>(36,100)</u>	<u>(39,100)</u>
TOTAL OTTERVILLE POOL	<u><u>88,773</u></u>	<u><u>94,150</u></u>	<u><u>112,400</u></u>



2024 FINAL OPERATING BUDGET (\$)

<u>RECREATION & CULTURE SERVICES</u>	<u>2023</u>		<u>2024</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
SPRINGFORD HALL			
Salaries	7,181	4,500	7,000
Payroll Burden	3,460	1,600	3,200
Operating Equipment & Supplies	139	200	200
Heat	1,894	1,800	1,800
Hydro	2,777	2,500	3,000
Water	655	800	800
Telephone	874	800	1,300
Maintenance & Repairs: Building	2,157	3,500	3,500
Maintenance & Repairs: Grounds	2,059	2,500	2,500
Maintenance & Repairs: Equipment	-	500	500
Contracted Services - Snow Removal	1,436	1,500	1,500
	<u>22,631</u>	<u>20,200</u>	<u>25,300</u>
Rental Income	(9,182)	(7,500)	(9,000)
Miscellaneous Revenue	-	-	-
	<u>(9,182)</u>	<u>(7,500)</u>	<u>(9,000)</u>
TOTAL SPRINGFORD HALL	<u>13,449</u>	<u>12,700</u>	<u>16,300</u>



2024 FINAL OPERATING BUDGET (\$)

<u>RECREATION & CULTURE SERVICES</u>	<u>2023</u>		<u>2024</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
OXFORD CENTRE HALL			
Salaries	5,648	6,000	6,000
Payroll Burden	2,722	2,300	2,300
Operating Equipment & Supplies	305	400	400
Heat	3,501	3,700	3,700
Hydro	2,299	2,100	2,200
Telephone	733	700	1,200
Maintenance & Repairs: Building	2,969	2,500	3,000
Maintenance & Repairs: Grounds	-	1,200	1,200
Maintenance & Repairs: Equipment	139	1,500	1,500
Contracted Services - Snow Removal	1,862	2,000	2,000
Contracted Services - Grass Cutting	345	300	300
Miscellaneous Expense	-	250	200
	<u>20,522</u>	<u>22,950</u>	<u>24,000</u>
Rental Income	(9,584)	(6,500)	(9,000)
Miscellaneous Revenue	-	(50)	-
	<u>(9,584)</u>	<u>(6,550)</u>	<u>(9,000)</u>
TOTAL OXFORD CENTRE HALL	<u><u>10,938</u></u>	<u><u>16,400</u></u>	<u><u>15,000</u></u>



2024 FINAL OPERATING BUDGET (\$)

<u>RECREATION & CULTURE SERVICES</u>	<u>2023</u>		<u>2024</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
PIONEER ROOMS			
Salaries	2,392	3,000	3,000
Payroll Burden	1,153	1,400	1,400
Operating Equipment & Supplies	139	600	600
Heat	4,862	5,000	5,000
Hydro	1,288	1,000	1,300
Telephone	734	700	1,200
Maintenance & Repairs: Building	1,130	2,000	2,000
Maintenance & Repairs: Grounds	173	750	700
Maintenance & Repairs: Equipment	375	500	500
Contracted Services - Snow Removal	642	1,200	1,200
Contracted Services - Grass Cutting	495	600	600
	<u>13,384</u>	<u>16,750</u>	<u>17,500</u>
Donations	-	-	-
Rental Income	(2,535)	(3,000)	(3,000)
	<u>(2,535)</u>	<u>(3,000)</u>	<u>(3,000)</u>
TOTAL PIONEER ROOMS	<u>10,849</u>	<u>13,750</u>	<u>14,500</u>



2024 FINAL OPERATING BUDGET (\$)

<u>RECREATION & CULTURE SERVICES</u>	<u>2023</u>		<u>2024</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
LIBRARIES			
OTTERVILLE			
Rent Expense	6,070	6,100	6,100
BURGESSVILLE			
Salaries	2,964	2,700	3,500
Payroll Burden	280	500	300
Cleaning & Maintenance Supplies	131	50	100
Heat	835	800	800
Hydro	1,285	1,400	1,400
Maintenance & Repairs: Building	183	1,000	1,000
Maintenance & Repairs: Grounds	51	100	100
Contracted Services - Snow Removal	451	1,200	1,200
Contracted Services - Grass Cutting	509	800	800
Miscellaneous Expense	-	100	100
	<u>6,689</u>	<u>8,650</u>	<u>9,300</u>
Rent Revenue	(1,000)	(1,000)	(1,000)
TOTAL LIBRARIES	<u>11,758</u>	<u>13,750</u>	<u>14,400</u>
TOTAL RECREATION & CULTURAL SERVICES	<u>974,092</u>	<u>1,025,250</u>	<u>1,051,550</u>



2024 FINAL OPERATING BUDGET (\$)

<u>PLANNING SERVICES</u>	2023		2024
	ACTUAL	BUDGET	BUDGET
PLANNING			
Salaries	40,241	-	73,400
Payroll Burden	11,758	-	22,600
Photocopying Expenses	1,034	2,000	1,000
Postage & Courier	698	2,000	1,000
Advertising	649	2,000	1,000
Professional Services: Legal	9,864	2,000	10,000
Professional Services: Other	310	3,000	1,000
Miscellaneous Expense	33	300	300
	64,587	11,300	110,300
Planning Fees	(31,030)	(20,000)	(32,000)
Subdivisions and Site Plans	(6,100)	(5,500)	(6,000)
	(37,130)	(25,500)	(38,000)
TOTAL PLANNING	27,457	(14,200)	72,300

<u>PLANNING SERVICES</u>	2023		2024
	ACTUAL	BUDGET	BUDGET
ECONOMIC DEVELOPMENT			
Advertising	-	1,250	-
Community Improvement Program	-	1,000	-
Miscellaneous Expense	-	200	-
Rural Oxford Economic Development Corp.	44,322	40,300	45,600
B.I.A. Levy	14,500	14,500	14,500
TOTAL ECONOMIC DEVELOPMENT	58,822	57,250	60,100



2024 FINAL OPERATING BUDGET (\$)

<u>PLANNING SERVICES</u>	<u>2023</u>		<u>2024</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
MUNICIPAL HERITAGE COMMITTEE			
Office Supplies	-	875	900
Training	280	1,100	1,100
Memberships	75	75	100
Heritage Designations/Appeals	4,886	6,050	6,000
	<u>5,241</u>	<u>8,100</u>	<u>8,100</u>
TOTAL MUNICIPAL HERITAGE COMMITTEE	<u>5,241</u>	<u>8,100</u>	<u>8,100</u>

<u>PLANNING SERVICES</u>	<u>2023</u>		<u>2024</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
CANADA DAY COMMITTEE			
Office Supplies	-	1,000	-
Equipment/Supplies	13,415	6,000	11,000
Promotion	720	2,500	1,000
Advertising	-	2,500	500
Miscellaneous Expense	-	500	500
Transfer to Reserves	3,396	-	-
	<u>17,532</u>	<u>12,500</u>	<u>13,000</u>
Grant - Celebrate Canada Funding	(1,500)	(1,500)	(2,000)
Donations	(12,125)	(10,000)	(10,000)
Miscellaneous Revenue	(2,907)	-	-
Transfer from Reserves	-	-	-
	<u>(16,532)</u>	<u>(11,500)</u>	<u>(12,000)</u>
TOTAL CANADA DAY COMMITTEE	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

TOTAL PLANNING SERVICES	<u>92,520</u>	<u>52,150</u>	<u>141,500</u>
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THE TOWNSHIP OF NORWICH
2024 BUDGET
OVERALL ESTIMATED TAX PAYER IMPACTS - RESIDENTIAL

MUNICIPAL LEVY	CURRENT 2024 BUDGET	INCREASE BUDGET 50,000	INCREASE BUDGET 100,000	REDUCE BUDGET (100,000)	REDUCE BUDGET (250,000)	REDUCE BUDGET (500,000)
\$ INCREASE FROM 2023 LEVY	1,178,200	1,228,200	1,278,200	1,078,200	928,200	678,200
% INCREASE FROM 2023 LEVY	11.92%	12.43%	12.93%	10.91%	9.39%	6.86%
LESS: ASSESSMENT GROWTH	2.01%	2.01%	2.01%	2.01%	2.01%	2.01%
NET IMPACT TO TAX PAYERS	9.91%	10.42%	10.92%	8.90%	7.38%	4.85%
\$ IMPACT TO RESIDENTIAL TAX PAYERS (MUNICIPAL PORTION ONLY)						
2024 (Average Assessment \$274,000)	1,760.18	1,768.14	1,776.10	1,744.27	1,720.40	1,680.62
2023 (Average Assessment \$274,000)	1,596.00	1,596.00	1,596.00	1,596.00	1,596.00	1,596.00
\$ YEARLY IMPACT	164.19	172.14	180.10	148.27	124.40	84.63
\$ MONTHLY IMPACT	13.68	14.35	15.01	12.36	10.37	7.05

OVERALL LEVY	CURRENT 2024 BUDGET	INCREASE BUDGET 50,000	INCREASE BUDGET 100,000	REDUCE BUDGET (100,000)	REDUCE BUDGET (250,000)	REDUCE BUDGET (500,000)
MUNICIPAL (48.4% of Levy)	11,061,300	11,111,300	11,161,300	10,961,300	10,811,300	10,561,300
COUNTY (37.0% of Levy) 16.7% Increase	8,438,402	8,438,402	8,438,402	8,438,402	8,438,402	8,438,402
EDUCATION (14.6% of Levy) 0% Increase	3,340,070	3,340,070	3,340,070	3,340,070	3,340,070	3,340,070
	22,839,772	22,889,772	22,939,772	22,739,772	22,589,772	22,339,772
\$ IMPACT TO RESIDENTIAL TAX PAYERS						
Municipal	1,760.18	1,768.14	1,776.10	1,744.27	1,720.40	1,680.62
County (est.)	1,342.80	1,342.80	1,342.80	1,342.80	1,342.80	1,342.80
Education (est.)	419.22	419.22	419.22	419.22	419.22	419.22
2024 (Average Assessment \$274,000)	3,522.21	3,530.16	3,538.12	3,506.29	3,482.42	3,442.64
2023 (Average Assessment \$274,000)	3,182.91	3,182.91	3,182.91	3,182.91	3,182.91	3,182.91
\$ YEARLY IMPACT	339.29	347.25	355.21	323.38	299.51	259.73
\$ MONTHLY IMPACT	28.27	28.94	29.60	26.95	24.96	21.64
NOTE: Tax Impacts for both the County and Education are preliminary estimates						

THE TOWNSHIP OF NORWICH
2024 BUDGET
OVERALL ESTIMATED TAX PAYER IMPACTS - FARMLAND

MUNICIPAL LEVY	CURRENT 2024 BUDGET	INCREASE BUDGET 50,000	INCREASE BUDGET 100,000	REDUCE BUDGET (100,000)	REDUCE BUDGET (250,000)	REDUCE BUDGET (500,000)
\$ INCREASE FROM 2022 LEVY	1,178,200	1,228,200	1,278,200	1,078,200	928,200	678,200
% INCREASE FROM 2022 LEVY	11.92%	12.43%	12.93%	10.91%	9.39%	6.86%
LESS: ASSESSMENT GROWTH	2.01%	2.01%	2.01%	2.01%	2.01%	2.01%
NET IMPACT TO TAX PAYERS	9.91%	10.42%	10.92%	8.90%	7.38%	4.85%
\$ IMPACT TO FARMLAND TAX PAYERS (MUNICIPAL PORTION ONLY)						
2024 (Average Assessment \$1,202,500)	1,681.71	1,689.31	1,696.91	1,666.51	1,643.70	1,605.69
2023 (Average Assessment \$1,202,500)	1,524.84	1,524.84	1,524.84	1,524.84	1,524.84	1,524.84
\$ YEARLY IMPACT	156.87	164.47	172.07	141.66	118.86	80.85
\$ MONTHLY IMPACT	13.07	13.71	14.34	11.81	9.90	6.74

OVERALL LEVY	CURRENT 2024 BUDGET	INCREASE BUDGET 50,000	INCREASE BUDGET 100,000	REDUCE BUDGET (100,000)	REDUCE BUDGET (250,000)	REDUCE BUDGET (500,000)
MUNICIPAL (48.4% of Levy)	11,061,300	11,111,300	11,161,300	10,961,300	10,811,300	10,561,300
COUNTY (37.0% of Levy) 16.7% Increase	8,438,402	8,438,402	8,438,402	8,438,402	8,438,402	8,438,402
EDUCATION (14.6% of Levy) 0% Increase	3,340,070	3,340,070	3,340,070	3,340,070	3,340,070	3,340,070
	22,839,772	22,889,772	22,939,772	22,739,772	22,589,772	22,339,772
\$ IMPACT TO FARMLAND TAX PAYERS						
Municipal	1,681.71	1,689.31	1,696.91	1,666.51	1,643.70	1,605.69
County (est.)	1,282.94	1,282.94	1,282.94	1,282.94	1,282.94	1,282.94
Education (est.)	459.96	459.96	459.96	459.96	459.96	459.96
2024 (Average Assessment \$1,202,500)	3,424.60	3,432.20	3,439.81	3,409.40	3,386.59	3,348.59
2023 (Average Assessment \$1,202,500)	3,100.43	3,100.43	3,100.43	3,100.43	3,100.43	3,100.43
\$ YEARLY IMPACT	324.17	331.77	339.37	308.96	286.16	248.16
\$ MONTHLY IMPACT	27.01	27.65	28.28	25.75	23.85	20.68
NOTE: Tax Impacts for both the County and Education are preliminary estimates						