

# Township of Norwich



## 2026 Operating Budget



## 2026 OPERATING BUDGET (\$)

### OVERALL TAX LEVY IMPACT

	<u>2025 BUDGET</u>	<u>2026 BUDGET</u>	
<b>OPERATING TAX LEVY REQUIRED</b>	7,487,900	7,524,800	
<b>CAPITAL TAX LEVY REQUIRED</b>	<u>4,081,000</u>	<u>4,475,600</u>	
	<u>11,568,900</u>	<u>12,000,400</u>	
<b>CHANGE IN OPERATING LEVY</b>		36,900	<b>0.32%</b>
<b>CHANGE IN CAPITAL LEVY</b>		<u>394,600</u>	<b>3.41%</b>
<b>TOTAL NORWICH TOWNSHIP LEVY CHANGE</b>		<u>431,500</u>	<b>3.73%</b>
<b>LESS: ASSESSMENT GROWTH</b>			<b>0.77%</b>
<b>NET IMPACT TO TAX PAYERS</b>			<b>2.96%</b>



## 2026 OPERATING BUDGET (\$)

### OPERATING TAX LEVY REQUIREMENT

	<b>2025 BUDGET</b>	<b>2026 BUDGET</b>	
<b>OPERATING EXPENDITURES</b>			
General Government	2,317,000	2,498,300	
Protective Services	3,714,600	3,876,200	
Transportation Services	3,340,650	3,692,800	
Health Services	735,000	803,600	
Recreation & Cultural Services	1,427,550	1,394,700	
Planning Services	215,100	173,000	
<b>TOTAL OPERATING EXPENDITURES</b>	<b>11,749,900</b>	<b>12,438,600</b>	<b>5.86% Increase</b>
<b>OPERATING REVENUES</b>			
Subsidies	(1,254,400)	(1,352,300)	
Other Revenue & User Charges	(2,338,200)	(2,843,400)	
Payment in Lieu of Taxes	(96,600)	(97,300)	
Other Taxation Revenues	(572,800)	(620,800)	
<b>TOTAL OPERATING REVENUES</b>	<b>(4,262,000)</b>	<b>(4,913,800)</b>	<b>15.29% Increase</b>
<b>OPERATING TAX LEVY REQUIRED</b>	<b>(7,487,900)</b>	<b>(7,524,800)</b>	



## 2026 OPERATING BUDGET (\$)

<u>SUMMARY OF OPERATING REVENUES</u>	<u>2025 ACTUAL</u>	<u>2025 BUDGET</u>	<u>2026 BUDGET</u>
<b>SUBSIDIES</b>			
Ontario Municipal Partnership Fund	(1,196,700)	(1,196,700)	(1,318,200)
Policing	(8,575)	(20,000)	-
Drainage	-	(35,700)	(32,100)
Grants - Canada Day	(2,000)	(2,000)	(2,000)
	<u>(1,207,275)</u>	<u>(1,254,400)</u>	<u>(1,352,300)</u>
<b>OTHER REVENUE &amp; USER CHARGES</b>			
Investment Income	(422,610)	(354,000)	(319,000)
Licenses & Permits	(560,369)	(467,200)	(521,000)
Fines	(5,975)	(5,000)	(5,000)
Transfers from Reserves	2,499	(85,000)	(407,200)
Donations	(20,493)	(10,000)	(10,000)
Rents / Services Charges / Other Revenues			
- General Administration	(18,947)	(51,400)	(54,200)
- Protective Services	(209,771)	(239,300)	(234,900)
- Transportation Services	(143,969)	(54,600)	(53,900)
- Health Services	(703,714)	(626,200)	(707,500)
- Recreation & Culture Services	(462,350)	(379,500)	(430,700)
- Planning Services	(138,393)	(66,000)	(100,000)
	<u>(2,684,091)</u>	<u>(2,338,200)</u>	<u>(2,843,400)</u>
<b>PAYMENT IN LIEU OF TAXES</b>			
Canada-Post Office	(8,674)	(8,500)	(8,700)
Hydro One	(2,429)	(2,400)	(2,400)
Liquor Control Board of Ontario	(2,417)	(2,300)	(2,400)
Ontario Municipal Tax Assistance	(625)	(600)	(600)
Oxford County	(83,188)	(82,800)	(83,200)
	<u>(97,333)</u>	<u>(96,600)</u>	<u>(97,300)</u>
<b>OTHER TAXATION REVENUES</b>			
Supplementary Taxes	(222,772)	(260,000)	(260,000)
Railway Right-of-Way/Utility Corridors	(8,147)	(8,300)	(8,300)
Penalty & Interest on Taxes	(204,765)	(150,000)	(175,000)
B.I.A. Levy	(14,500)	(14,500)	(14,500)
Woodstock Boundary Adjustment	(144,154)	(140,000)	(163,000)
	<u>(594,339)</u>	<u>(572,800)</u>	<u>(620,800)</u>
<b>OPERATING TAX LEVY REQUIRED</b>			
	<u>(7,487,900)</u>	<u>(7,487,900)</u>	<u>(7,524,800)</u>
<b>TOTAL OPERATING REVENUES</b>			
	<u>(12,070,938)</u>	<u>(11,749,900)</u>	<u>(12,438,600)</u>



## 2026 OPERATING BUDGET (\$)

<b>SUMMARY OF OPERATING EXPENSES</b>	<b>2025 ACTUAL</b>	<b>2025 BUDGET</b>	<b>2026 BUDGET</b>
<b>GENERAL GOVERNMENT</b>			
Members of Council	203,966	217,000	221,600
Elections	10,035	10,000	69,800
General Administration	1,955,529	2,018,600	2,128,200
Municipal Office Building	65,734	62,400	69,700
Occupational Health & Safety	5,487	9,000	9,000
	<b>2,240,750</b>	<b>2,317,000</b>	<b>2,498,300</b>
<b>PROTECTIVE SERVICES</b>			
Fire & By-Law Services	1,242,777	1,398,000	1,424,200
Policing Services	1,715,347	1,722,900	1,806,200
Building Services	489,429	593,700	645,800
	<b>3,447,553</b>	<b>3,714,600</b>	<b>3,876,200</b>
<b>TRANSPORTATION SERVICES</b>			
Operations / Maintenance	2,579,296	2,583,600	2,977,600
General Administration	403,480	344,900	284,300
Street Lights	89,894	95,000	89,000
Central Works Garage	62,642	63,800	60,800
Drainage	360,685	246,350	274,900
Environment	11,185	7,000	6,200
	<b>3,507,182</b>	<b>3,340,650</b>	<b>3,692,800</b>
<b>HEALTH SERVICES</b>			
Medical Centre	673,390	714,000	775,500
Cemeteries	30,993	21,000	28,100
	<b>704,383</b>	<b>735,000</b>	<b>803,600</b>
<b>RECREATION &amp; CULTURAL SERVICES</b>			
Administration & Recreation Programs	362,485	391,600	284,700
Parks	195,046	240,600	226,300
Norwich Community Centre / Arena	558,491	563,250	618,100
Recreation Centres / Community Halls	75,291	74,200	91,600
Pool-Otterville	133,542	141,800	155,200
Libraries	14,254	16,100	18,800
	<b>1,339,109</b>	<b>1,427,550</b>	<b>1,394,700</b>
<b>PLANNING SERVICES</b>			
Planning	127,219	129,200	90,600
Economic Development	64,760	64,800	67,300
Municipal Heritage Committee	1,075	8,100	2,100
Canada Day Committee	14,920	13,000	13,000
	<b>207,974</b>	<b>215,100</b>	<b>173,000</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>11,446,953</b>	<b>11,749,900</b>	<b>12,438,600</b>



## 2026 OPERATING BUDGET (\$)

<u>GENERAL GOVERNMENT</u>	<u>2025</u>		<u>2026</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<b>MEMBERS OF COUNCIL</b>			
Salaries	114,939	115,900	118,000
Payroll Burden	6,665	5,500	6,500
Books/Subscriptions	-	600	-
Trophies / Awards	1,150	400	400
Mileage / Travel Expenses	-	2,500	2,500
Meals / Meetings	1,376	2,000	2,000
Conferences	9,849	12,500	12,500
Membership	183	400	400
Professional Services - Legal	3,751	5,000	-
Professional Services - Consulting	-	5,000	5,000
Training	-	1,000	1,000
Miscellaneous Expense	1,690	1,500	1,500
Community Grants Program	64,362	64,700	71,800
	<u>203,966</u>	<u>217,000</u>	<u>221,600</u>
<b>TOTAL MEMBERS OF COUNCIL</b>	<u>203,966</u>	<u>217,000</u>	<u>221,600</u>

<u>GENERAL GOVERNMENT</u>	<u>2025</u>		<u>2026</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<b>ELECTIONS</b>			
Materials & Supplies	-	-	20,000
Mileage / Travel Expenses	-	-	300
Advertising & Notices	-	-	6,000
Professional Services	2,035	2,000	34,000
Miscellaneous Expense	-	-	1,500
Transfer to Reserves (Future Election)	8,000	8,000	8,000
	<u>10,035</u>	<u>10,000</u>	<u>69,800</u>
Transfers from Reserves	-	-	(59,800)
<b>TOTAL ELECTION EXPENSES</b>	<u>10,035</u>	<u>10,000</u>	<u>10,000</u>



## 2026 OPERATING BUDGET (\$)

<u>GENERAL GOVERNMENT</u>	<u>2025</u>		<u>2026</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<b>GENERAL ADMINISTRATION - Expenses</b>			
Salaries	892,077	932,000	919,000
Payroll Burden	292,072	332,600	281,200
Post Employment Benefits	-	-	68,600
Office Supplies	9,509	9,000	9,500
Photocopier	2,614	4,000	4,000
Tax Billing Expenses	1,446	1,500	1,500
Marriage Licences	960	2,000	1,500
Trophies & Awards	-	300	-
Donations / Flowers / Etc.	-	500	-
Employee Recognition	2,462	5,000	5,800
Municipal Insurance	361,513	362,200	373,700
Telephone & Internet	10,451	10,500	11,000
Mileage	542	3,500	2,000
Postage / Courier	16,925	13,000	17,000
Meals / Meetings	63	500	500
Conferences	7,882	7,200	9,000
Memberships	8,056	9,300	10,000
Office Equipment Maintenance	1,468	2,000	2,000
IT Maintenance	80,590	70,000	85,000
Office Equipment Rental	6,125	6,000	6,200
Advertising / Notices	1,146	3,000	3,000
Professional Services: Audit	35,616	35,500	40,700
Professional Services: Legal	7,808	15,000	40,000
Professional Services: Consulting	23,454	10,000	25,000
Professional Services: Payroll	9,111	8,500	12,000
Contracted Services - Capital Planning	29,379	35,000	38,000
Training / Education	3,391	7,500	13,000
Miscellaneous Expense	4,708	500	500
Bank Charges	7,265	7,500	7,500
Tax Write-Offs	123,896	110,000	126,000
Transfer to Reserves	15,000	15,000	15,000
	<u>1,955,529</u>	<u>2,018,600</u>	<u>2,128,200</u>



## 2026 OPERATING BUDGET (\$)

<u>GENERAL GOVERNMENT</u>	<u>2025</u>		<u>2026</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<b>GENERAL ADMINISTRATION - Revenues</b>			
Administration Fees	(5,844)	(5,000)	(5,500)
Tax Certificates	(12,361)	(11,000)	(12,000)
Lottery Licenses	(2,355)	(2,000)	(2,000)
Marriage Licenses	(3,103)	(4,000)	(3,500)
Burial Permits	(640)	(1,000)	(1,000)
Municipal Licenses	(900)	(200)	(500)
Investment Income and Dividends	(122,692)	(74,000)	(74,000)
Bank Interest Earned	(299,918)	(280,000)	(245,000)
Miscellaneous Revenue	(742)	(2,000)	(2,000)
Transfers from Reserves (modernization)	2,499	-	(34,000)
Interdepartmental Recoveries - Building	-	(33,400)	(34,700)
	<u>(446,056)</u>	<u>(412,600)</u>	<u>(414,200)</u>
<b>TOTAL GENERAL ADMINISTRATION</b>	<u>1,509,473</u>	<u>1,606,000</u>	<u>1,714,000</u>



## 2026 OPERATING BUDGET (\$)

<u>GENERAL GOVERNMENT</u>	<u>2025</u>		<u>2026</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<b>MUNICIPAL OFFICE BUILDINGS</b>			
Salaries	4,105	1,000	4,500
Payroll Burden	1,970	400	2,000
Cleaning /Maintenance Supplies	10	400	400
Heat	3,133	4,000	4,000
Hydro	13,586	13,000	15,000
Water	809	700	800
Wastewater	900	800	900
Maintenance & Repairs - Building	15,793	15,000	15,000
Maintenance & Repairs - Grounds	9,759	11,000	6,000
Contracted Services: Cleaning	13,254	14,000	14,000
Contracted Services: Garbage Pickup	871	900	900
Contracted Services: Snow Removal	-	-	5,000
Security	916	700	700
Miscellaneous Expense	628	500	500
<b>TOTAL MUNICIPAL OFFICE BUILDING</b>	<b>65,734</b>	<b>62,400</b>	<b>69,700</b>

<u>GENERAL GOVERNMENT</u>	<u>2025</u>		<u>2026</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<b>OCCUPATIONAL HEALTH &amp; SAFETY</b>			
Materials & Supplies	400	800	800
Mileage / Travel Expenses	-	500	500
Meals	-	200	200
Training	5,087	7,300	7,300
Miscellaneous Expense	-	200	200
<b>TOTAL OCCUPATIONAL HEALTH &amp; SAFETY</b>	<b>5,487</b>	<b>9,000</b>	<b>9,000</b>

<b>TOTAL GENERAL GOVERNMENT</b>	<b>1,794,695</b>	<b>1,904,400</b>	<b>2,024,300</b>
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## 2026 OPERATING BUDGET (\$)

<u>PROTECTIVE SERVICES</u>	2025		2026
	ACTUAL	BUDGET	BUDGET
<b>FIRE &amp; BY-LAW SERVICES</b>			
<b>FIRE ADMINISTRATION</b>			
Salaries & Wages	196,675	199,800	202,300
Payroll Burden	67,156	73,300	63,200
Emergency Control Group	177	1,000	1,000
Office Supplies	20	300	300
Operating Equipment & Supplies	5,593	6,000	6,000
Subscriptions / Publications	427	500	500
Fuel & Oil	2,130	3,000	3,000
Insurance	8,609	9,500	9,500
Telephone & Internet	308	800	800
Mileage / Travel Expenses	258	200	500
Postage / Courier	-	500	-
Meals	76	500	500
Conferences	2,645	2,800	2,800
Memberships	480	1,000	1,000
Vehicle Maintenance & Repair	367	2,000	1,500
Advertising & Notices	-	300	-
Professional Services-Legal	3,752	3,500	-
Professional Services-Other	6,376	9,000	9,000
Communication Agreements	6,430	7,500	8,000
Dispatching Fees	35,237	35,900	37,100
Fire Prevention	20,486	28,000	30,000
Training / Education	-	1,500	1,500
Miscellaneous Expense	166	500	500
Transfer to Reserves	17,411	-	-
	374,780	387,400	379,000



## 2026 OPERATING BUDGET (\$)

<u>PROTECTIVE SERVICES</u>	2025		2026
	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	(68,287)	(50,000)	(50,000)
Sale of Equipment	(17,411)	-	-
Donations	(590)	-	-
Miscellaneous Revenue	(1,920)	(2,000)	(2,000)
	(89,408)	(53,000)	(53,000)
<b>TOTAL FIRE ADMINISTRATION</b>	<b>285,372</b>	<b>334,400</b>	<b>326,000</b>
 <b>FIRE TRAINING</b>			
<b>Joint Training Officer</b>			
Salaries & Wages	36,497	89,900	81,800
Payroll Burden	12,235	27,500	27,700
Joint Training Officer - Operating Expenses	8,756	10,000	10,000
	57,488	127,400	119,500
Municipal Recoveries	(23,309)	(97,500)	(91,600)
Training Revenue - Course Recoveries	(740)	(5,000)	(5,000)
	(24,050)	(102,500)	(96,600)
<b>TOTAL Joint Training Officer</b>	<b>33,438</b>	<b>24,900</b>	<b>22,900</b>
 <b>Rural Fire Services of Oxford County (RFSOC)</b>			
Training Operating Expenses	67,209	66,000	66,000
Training Revenue - RFSOC Members	(69,108)	(67,000)	(67,000)
	(69,108)	(67,000)	(67,000)
<b>TOTAL RFSOC</b>	<b>(1,899)</b>	<b>(1,000)</b>	<b>(1,000)</b>



## 2026 OPERATING BUDGET (\$)

<u>PROTECTIVE SERVICES</u>	2025		2026
	ACTUAL	BUDGET	BUDGET
<b>FIRE &amp; BY-LAW SERVICES</b>			
<b>FIRE STATIONS</b>			
Salaries & Wages	451,017	435,000	458,000
Payroll Burden	17,094	39,500	41,200
Cleaning / Maintenance Supplies	130	700	700
Operating Equipment & Supplies	19,579	25,000	25,000
Fuel & Oil	10,581	17,000	14,000
Uniforms	2,500	3,000	3,000
Heat	12,617	15,000	15,000
Hydro	21,955	21,000	21,000
Water	1,160	1,500	1,500
Wastewater	486	700	700
Telephone & Internet	3,178	3,500	4,300
Mileage / Travel Expenses	16,021	15,000	17,000
Meals	-	500	500
Maintenance & Repairs: Building	21,537	25,000	25,000
Maintenance & Repairs: Grounds	2,056	1,000	1,500
Maintenance & Repairs: Equipment	20,875	20,000	26,000
Maintenance & Repairs: Radio	2,464	3,000	6,500
Maintenance & Repairs: Vehicles	57,466	55,000	65,000
Maintenance of Protective Clothing	11,402	15,000	15,000
Contracted Services: Cleaning	8,291	9,000	9,000
Garbage Pick-Up	908	1,000	1,000
Contracted Services - Snow Removal	16,386	9,000	14,000
Contracted Services - Grass Cutting	3,988	5,000	5,000
Training	27,904	35,000	35,000
Miscellaneous Expense	123	500	500
<b>TOTAL FIRE STATIONS</b>	<b>729,718</b>	<b>755,900</b>	<b>805,400</b>



## 2026 OPERATING BUDGET (\$)

<u>PROTECTIVE SERVICES</u>	2025		2026
	ACTUAL	BUDGET	BUDGET
<b>FIRE &amp; BY-LAW SERVICES</b>			
<b>BY-LAW SERVICES</b>			
Professional Services: Legal	-	10,000	-
Contracted Services: Professional Services	-	29,500	32,500
Agreements-MTO	600	800	800
Contracted Services: Canine Control	12,978	18,000	18,000
Contracted Services: Livestock Valuers	-	1,000	1,000
Livestock Claims	-	1,000	1,000
Training / Education	-	500	500
Miscellaneous Expense	5	500	500
	13,583	61,300	54,300
Dog Tag Sales	(17,270)	(25,000)	(23,000)
By-Law Fines	-	-	-
Parking Tickets	(5,975)	(5,000)	(5,000)
Miscellaneous Revenue	-	-	-
	(23,245)	(30,000)	(28,000)
<b>TOTAL BY-LAW SERVICES</b>	(9,662)	31,300	26,300
 <b>TOTAL FIRE &amp; BY-LAW SERVICES</b>	 <b>1,036,967</b>	 <b>1,145,500</b>	 <b>1,179,600</b>



## 2026 OPERATING BUDGET (\$)

<u>PROTECTIVE SERVICES</u>	<u>2025</u>		<u>2026</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<b>POLICING SERVICES</b>			
Heat	1,375	1,600	1,600
Hydro	1,977	3,000	3,000
Water	170	300	300
Wastewater	189	400	400
Maintenance & Repairs: Building	834	1,500	1,500
Maintenance & Repairs: Grounds	353	400	400
Police Services Board	3,449	6,500	6,500
Contracted Services: Cleaning	2,430	2,500	2,500
Community Police Contract	1,389,876	1,390,000	1,580,600
Community Police Programs - Officer Fees	192,636	192,700	205,400
Contracted Services - Snow Removal	2,057	4,000	4,000
Reserve Contribution	120,000	120,000	-
	<u>1,715,347</u>	<u>1,722,900</u>	<u>1,806,200</u>
Provincial Grants - Community Policing/RIDE	(8,575)	(20,000)	-
Police Revenue/Record Checks	(13,678)	(10,000)	(10,000)
Transfers from Reserves	-	-	(60,000)
	<u>(22,253)</u>	<u>(30,000)</u>	<u>(70,000)</u>
<b>TOTAL POLICING SERVICES</b>	<u>1,693,094</u>	<u>1,692,900</u>	<u>1,736,200</u>



## 2026 OPERATING BUDGET (\$)

<u>PROTECTIVE SERVICES</u>	<u>2025</u>		<u>2026</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<b>BUILDING SERVICES</b>			
Salaries & Wages	323,629	379,400	378,200
Payroll Burden	96,001	122,500	115,400
Stationery and Printing	593	200	600
Operating Equipment & Supplies	882	1,400	1,400
Fuel & Oil	1,872	2,800	2,000
Telephone & Internet	1,234	1,200	1,200
Mileage / Travel Expenses	908	1,000	1,000
Memberships	1,506	2,000	2,000
Maintenance & Repairs: Vehicles	3,009	2,000	2,000
IT Maintenance	22,035	26,000	20,000
Advertising & Notices	407	1,000	1,000
Professional Services: Legal	-	5,000	5,000
Contracted Services	-	10,000	60,000
Training / Education	6,243	4,500	20,000
Miscellaneous Expense	17	500	500
Transfer to Reserves (Stabilization)	-	-	-
911 Signage and Materials	793	800	800
Interdepartmental Charges	30,300	33,400	34,700
	<u>489,429</u>	<u>593,700</u>	<u>645,800</u>
Work Orders / Zoning Letters	(12,530)	(6,000)	(7,500)
Building Permit Fees	(493,508)	(400,000)	(450,000)
Septic Permit/Inspection Fees	(42,593)	(35,000)	(41,000)
911 Signage Fees	(1,588)	(800)	(800)
Transfers from Reserves	-	(10,000)	-
Transfers from Reserve Funds - Building	-	(75,000)	(143,400)
	<u>(550,219)</u>	<u>(526,800)</u>	<u>(642,700)</u>
<b>TOTAL BUILDING SERVICES</b>	<u>(60,791)</u>	<u>66,900</u>	<u>3,100</u>
 <b>TOTAL PROTECTIVE SERVICES</b>	 <u><u>2,669,271</u></u>	 <u><u>2,905,300</u></u>	 <u><u>2,918,900</u></u>



## 2026 OPERATING BUDGET (\$)

<u>TRANSPORTATION SERVICES</u>	2025		2026
	ACTUAL	BUDGET	BUDGET
 <b>OPERATIONS / MAINTENANCE</b>			
 <b>ROAD PATROL</b>			
Salaries	56,754	56,000	61,000
Overtime	-	1,000	-
Payroll Burden	30,647	30,200	32,900
Contracted Services	9,329	9,200	10,000
	96,731	96,400	103,900
 <b>SIDEWALKS</b>			
Salaries	6,606	9,100	12,000
Payroll Burden	3,567	5,000	6,500
Materials & Supplies	305	5,000	1,000
Contracted Services	-	4,000	10,000
	10,478	23,100	29,500
 <b>BRIDGES &amp; CULVERTS</b>			
Salaries	14,129	30,000	20,000
Payroll Burden	7,630	16,200	10,800
Materials & Supplies	5,330	25,000	15,000
Contracted Services	17,693	20,000	30,000
	44,783	91,200	75,800



## 2026 OPERATING BUDGET (\$)

<u>TRANSPORTATION SERVICES</u>	2025		2026
	ACTUAL	BUDGET	BUDGET
<b>OPERATIONS / MAINTENANCE</b>			
<b>ROADSIDE MAINTENANCE</b>			
<b>Grass Mowing &amp; Weed Control</b>			
Salaries	13,750	14,900	15,800
Payroll Burden	7,425	8,000	8,500
Materials & Supplies	1,000	1,000	1,000
Contracted Services	8,310	11,000	11,000
	30,485	34,900	36,300
<b>Brushing</b>			
Salaries	68,840	78,000	82,700
Payroll Burden	37,174	42,100	44,700
Materials & Supplies	1,070	1,000	1,000
Contracted Services	22,721	60,000	40,000
	129,805	181,100	168,400
<b>Ditching</b>			
Salaries	7,012	7,800	26,500
Payroll Burden	3,786	4,200	14,300
Materials & Supplies	100	1,000	1,000
Contracted Services	2,544	3,000	25,000
	13,442	16,000	66,800
<b>Catch Basin</b>			
Salaries	2,731	3,800	4,300
Payroll Burden	1,475	2,100	2,200
Materials & Supplies	2,538	3,500	3,500
Contracted Services	5,396	12,000	7,500
	12,139	21,400	17,500
<b>Litter Pick-Up</b>			
Salaries	6,673	9,100	9,700
Payroll Burden	3,604	4,900	5,200
Materials & Supplies	-	-	-
Contracted Services	5,694	6,000	6,000
	15,971	20,000	20,900



## 2026 OPERATING BUDGET (\$)

<u>TRANSPORTATION SERVICES</u>	2025		2026
	ACTUAL	BUDGET	BUDGET
<b>OPERATIONS / MAINTENANCE</b>			
<b>HARDTOP MAINTENANCE</b>			
<b>Asphalt Patching</b>			
Salaries	65,680	65,000	77,000
Payroll Burden	35,467	35,100	41,600
Materials & Supplies	114,498	210,000	150,000
Contracted Services	487	37,000	37,000
	216,133	347,100	305,600
<b>Sweeping / Line Painting</b>			
Salaries	2,429	5,000	5,000
Payroll Burden	1,312	2,700	2,500
Materials & Supplies	454	1,000	1,000
Contracted Services	34,703	57,000	57,000
	38,898	65,700	65,500
<b>Shoulder Maintenance</b>			
Salaries	72,365	55,000	90,000
Payroll Burden	39,077	29,700	48,600
Materials & Supplies	22,924	15,000	50,000
Contracted Services	-	-	55,000
	134,367	99,700	243,600
<b>LOOSETOP MAINTENANCE</b>			
<b>Grading</b>			
Salaries	36,455	57,000	57,000
Payroll Burden	19,686	30,800	30,100
Materials & Supplies	21,060	-	20,000
Contracted Services	-	-	-
	77,200	87,800	107,100
<b>Dust Control</b>			
Salaries	2,189	3,900	3,900
Payroll Burden	1,182	2,100	2,000
Materials & Supplies	169,998	170,000	180,000
Contracted Services	-	-	-
	173,369	176,000	185,900



## 2026 OPERATING BUDGET (\$)

<u>TRANSPORTATION SERVICES</u>	<u>2025</u>		<u>2026</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<b>OPERATIONS / MAINTENANCE</b>			
<b>LOOSETOP MAINTENANCE (continued)</b>			
<b>Gravel Resurfacing</b>			
Salaries	13,471	30,000	14,000
Payroll Burden	7,275	16,200	7,600
Materials & Supplies	3,444	30,000	10,000
Contracted Services	337,824	340,000	360,000
	<u>362,015</u>	<u>416,200</u>	<u>391,600</u>
<b>WINTER CONTROL</b>			
<b>Sidewalk Plowing</b>			
Salaries	6,214	4,000	17,000
Overtime	-	1,000	1,000
Payroll Burden	3,355	2,700	9,700
Contracted Services	-	500	8,000
	<u>9,569</u>	<u>8,200</u>	<u>35,700</u>
<b>Snow Removal</b>			
Salaries	8,340	5,000	6,500
Overtime	1,551	1,000	2,000
Payroll Burden	5,341	3,200	4,600
Contracted Services	24,105	5,000	5,000
	<u>39,338</u>	<u>14,200</u>	<u>18,100</u>
<b>Snow Plowing</b>			
Salaries	58,853	28,000	46,000
Overtime	54,956	20,000	34,000
Payroll Burden	61,457	25,900	43,200
Contracted Services	3,368	7,800	10,000
	<u>178,634</u>	<u>81,700</u>	<u>133,200</u>
<b>Sanding &amp; Salting</b>			
Salaries	19,577	19,000	20,000
Overtime	3,416	9,500	9,600
Payroll Burden	12,416	15,400	15,200
Materials & Supplies	185,968	72,100	186,000
Contracted Services	-	-	-
	<u>221,378</u>	<u>116,000</u>	<u>230,800</u>



## 2026 OPERATING BUDGET (\$)

<u>TRANSPORTATION SERVICES</u>	2025		2026
	ACTUAL	BUDGET	BUDGET
<b>OPERATIONS / MAINTENANCE</b>			
<b>WINTER CONTROL (continued)</b>			
<b>Winter Patrol</b>			
Salaries	120	2,000	2,000
Overtime	27,817	37,000	37,000
Payroll Burden	15,086	21,100	20,900
Contracted Services	9,329	9,800	9,800
	52,352	69,900	69,700
<b>Total Winter control</b>	<b>501,271</b>	<b>290,000</b>	<b>487,500</b>
 <b>SAFETY DEVICES &amp; SIGNS</b>			
Salaries	12,047	23,000	19,800
Payroll Burden	6,505	12,500	10,800
Materials & Supplies	20,895	25,000	75,000
Contracted Services	11,303	20,000	12,000
	50,750	80,500	117,600
 <b>VEHICLE / EQUIPMENT MAINTENANCE</b>			
Salaries	106,753	98,300	102,000
Payroll Burden	57,647	51,200	55,100
Fuel & Oil	194,975	210,000	200,000
Maintenance & Repairs: Vehicles	196,421	160,000	180,000
Miscellaneous & Vehicle Licencing	15,645	17,000	17,000
Transfer to Reserves	100,018	-	-
	671,459	536,500	554,100
 <b>REVENUES</b>			
Road Receipts	(10,622)	(15,000)	(15,000)
Miscellaneous Revenue	(100,018)	-	-
Leaf & Brushing	(8,778)	(20,000)	(20,000)
Transfer from Reserves	-	-	(110,000)
	(119,418)	(35,000)	(145,000)
 <b>TOTAL OPERATIONS / MAINTENANCE</b>	<b>2,459,878</b>	<b>2,548,600</b>	<b>2,832,600</b>



## 2026 OPERATING BUDGET (\$)

<u>TRANSPORTATION SERVICES</u>	<u>2025</u>		<u>2026</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<b>GENERAL ADMINISTRATION</b>			
Salaries & Wages	255,620	202,500	172,300
Payroll Burden	87,000	82,000	52,400
Materials & Supplies	698	4,000	4,000
Clothing Allowance	5,147	7,000	6,000
Telephone & Internet	2,942	5,000	5,000
Conference	2,641	4,600	4,600
Memberships	1,951	1,800	2,000
Maintenance & Repairs: Radio Equipment	1,179	1,500	1,500
Advertising & Notices	-	1,000	-
Professional Services - Legal	971	1,000	-
Professional Services - Engineering/Other	23,853	10,000	10,000
Training / Education	11,583	20,000	15,000
Community Events	4,222	1,500	5,000
Miscellaneous Expense	91	500	500
Locates	5,583	2,500	6,000
	<u>403,480</u>	<u>344,900</u>	<u>284,300</u>
 <b>TOTAL GENERAL ADMINISTRATION</b>	 <u><u>403,480</u></u>	 <u><u>344,900</u></u>	 <u><u>284,300</u></u>



## 2026 OPERATING BUDGET (\$)

<u>TRANSPORTATION SERVICES</u>	<u>2025</u>		<u>2026</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<b>STREET LIGHTS</b>			
Hydro	77,932	72,000	72,000
Maintenance & Repairs	11,962	23,000	17,000
<b>TOTAL STREET LIGHTS</b>	<b>89,894</b>	<b>95,000</b>	<b>89,000</b>
<b>OPERATIONS CENTRE</b>			
Salaries	-	1,500	-
Payroll Burden	-	800	-
Cleaning /Maintenance Supplies	250	1,000	500
Heat	12,079	13,000	13,000
Hydro	16,424	19,000	19,000
Water	1,079	1,300	1,300
Wastewater	810	1,000	1,000
Telephone & Internet	1,494	1,000	2,800
Maintenance & Repairs - Building	20,144	10,000	10,000
Maintenance & Repairs - Grounds	4,058	7,000	5,000
Contracted Services: Cleaning	5,617	7,000	7,000
Miscellaneous Expense	686	1,200	1,200
<b>TOTAL OPERATIONS CENTRE</b>	<b>62,642</b>	<b>63,800</b>	<b>60,800</b>
<b>TOTAL PUBLIC WORKS PROGRAM</b>	<b>3,015,894</b>	<b>3,052,300</b>	<b>3,266,700</b>



## 2026 OPERATING BUDGET (\$)

<u>TRANSPORTATION SERVICES</u>	2025		2026
	ACTUAL	BUDGET	BUDGET
<b>DRAINAGE</b>			
Salaries	91,520	98,300	82,700
Payroll Burden	26,552	31,400	26,500
Operating Equipment & Supplies	-	600	600
Fuel & Oil	868	1,500	1,500
Telephone & Internet	137	300	300
Mileage	-	500	500
Conferences	551	800	800
Memberships	235	250	300
Maintenance & Repairs: Vehicles	486	500	500
Advertising	-	400	400
Professional Services: Legal Fees	-	1,000	-
Training	-	600	600
Miscellaneous Expense	-	200	200
Write-Offs - Drains	6,412	10,000	10,000
Municipal Drains - Municipal Share of Costs	233,923	100,000	150,000
	<b>360,685</b>	<b>246,350</b>	<b>274,900</b>
Superintendent Grant	-	(35,700)	(32,100)
Lawyer's Requests	(1,056)	(1,000)	(1,000)
Miscellaneous Revenue	(1,400)	(1,600)	(1,600)
	<b>(2,456)</b>	<b>(38,300)</b>	<b>(34,700)</b>
<b>TOTAL DRAINAGE</b>	<b>358,229</b>	<b>208,050</b>	<b>240,200</b>
 <b>ENVIRONMENTAL</b>			
Garbage Bag Tags	10,261	5,500	5,500
Blue Boxes	833	800	-
Composters	91	200	200
Miscellaneous Expense	-	500	500
	<b>11,185</b>	<b>7,000</b>	<b>6,200</b>
Customer Service Charge	(10,710)	(10,700)	(10,700)
Garbage Bag Tags	(10,462)	(5,500)	(5,500)
Blue Boxes	(830)	(700)	-
Composters	(93)	(100)	(100)
	<b>(22,095)</b>	<b>(17,000)</b>	<b>(16,300)</b>
<b>TOTAL ENVIRONMENTAL</b>	<b>(10,910)</b>	<b>(10,000)</b>	<b>(10,100)</b>



## 2026 OPERATING BUDGET (\$)

<u>HEALTH SERVICES</u>	<u>2025</u>		<u>2026</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<b>MEDICAL CENTRE</b>			
Salaries	445,626	456,900	478,000
Payroll Burden	93,564	109,200	145,800
Office Supplies & Equipment	4,985	5,500	5,500
Cleaning Supplies	3,116	4,400	4,400
Medical Supplies & Equipment	11,935	14,000	14,000
Heat	4,032	4,500	4,500
Hydro	12,258	11,500	13,000
Water	1,114	800	1,000
Wastewater	1,158	800	1,000
Insurance	12,621	12,700	13,100
Telephone & Internet	2,476	3,000	3,000
Mileage	579	700	700
Postage	375	1,500	1,000
Maintenance & Repairs: Building	3,809	8,500	8,500
Maintenance & Repairs: Grounds	9,711	9,000	11,000
Maintenance & Repairs: Equipment	1,020	500	1,000
Software Support	26,872	26,500	27,500
Legal Expense	-	2,500	-
Professional Services: Cleaning Contract	17,136	17,500	18,500
Security	288	300	300
Training	-	500	500
Doctor Recruitment & Retention	-	1,000	1,000
Miscellaneous Expense	12	700	700
Property Taxes	20,703	21,500	21,500
Transfer to Reserves	-	-	-
	<u>673,390</u>	<u>714,000</u>	<u>775,500</u>
Rental Income	(66,422)	(65,700)	(67,000)
Donations	(3,200)	-	-
Doctors' Billings - Township Share	(636,033)	(560,000)	(640,000)
	<u>(705,655)</u>	<u>(625,700)</u>	<u>(707,000)</u>
<b>TOTAL MEDICAL CENTRE</b>	<u>(32,264)</u>	<u>88,300</u>	<u>68,500</u>



## 2026 OPERATING BUDGET (\$)

<u>HEALTH SERVICES</u>	2025		2026
	ACTUAL	BUDGET	BUDGET
<b>CEMETERIES</b>			
Salaries	2,178	2,600	9,200
Payroll Burden	1,046	1,200	3,700
Office Supplies	-	300	300
Maintenance & Repairs: Grounds	3,247	6,000	6,000
Advertising	-	200	200
Professional Services - Legal	3,750	2,000	-
Contracted Services - Grass Cutting	20,093	7,000	7,000
Training	110	1,500	1,500
Miscellaneous Expense	570	200	200
	30,993	21,000	28,100
Miscellaneous Revenue	(1,259)	(500)	(500)
	(1,259)	(500)	(500)
<b>TOTAL CEMETERIES</b>	<b>29,734</b>	<b>20,500</b>	<b>27,600</b>
 <b>TOTAL HEALTH SERVICES</b>	 <b>(2,530)</b>	 <b>108,800</b>	 <b>96,100</b>



## 2026 OPERATING BUDGET (\$)

<b>RECREATION &amp; CULTURE SERVICES</b>	<b>2025</b>		<b>2026</b>
	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b>ADMINISTRATION &amp; RECREATION PROGRAMS</b>			
Salaries	253,412	279,900	197,800
Payroll Burden	91,366	93,500	62,400
Office Supplies	1,986	3,000	3,000
Telephone & Internet	793	1,000	1,000
Mileage	-	800	800
Conferences	-	-	1,800
Memberships	-	500	500
IT Maintenance	7,788	8,000	8,000
Training	-	500	500
Community Events	7,129	4,000	8,500
Miscellaneous Expense	12	400	400
	<b>362,485</b>	<b>391,600</b>	<b>284,700</b>
Transfers from Reserves	-	-	-
<b>TOTAL ADMIN. &amp; REC. PROGRAMS</b>	<b>362,485</b>	<b>391,600</b>	<b>284,700</b>

<b>RECREATION &amp; CULTURE</b>	<b>2025</b>		<b>2026</b>
	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b>WOODLAWN ADULT CENTRE</b>			
Salaries	188	900	900
Payroll Burden	90	400	400
Operating Equipment & Supplies	-	100	100
Maintenance & Repairs: Building	1,846	3,200	3,200
Maintenance & Repairs: Grounds	-	1,000	1,000
Miscellaneous Expense	-	400	400
	<b>2,125</b>	<b>6,000</b>	<b>6,000</b>
<b>TOTAL WOODLAWN ADULT CENTRE</b>	<b>2,125</b>	<b>6,000</b>	<b>6,000</b>



## 2026 OPERATING BUDGET (\$)

<u>RECREATION &amp; CULTURE SERVICES</u>	<u>2025</u>		<u>2026</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<b>PARKS</b>			
Salaries	64,365	86,100	72,200
Payroll Burden	30,895	30,000	33,100
Operating Equipment & Supplies	1,199	2,000	2,000
Fuel & Oil	5,768	8,000	6,500
Heat	417	500	500
Hydro	4,429	5,000	5,000
Water	11,946	12,500	12,500
Maintenance & Repairs: Building	2,462	9,000	9,000
Maintenance & Repairs: Grounds	42,284	50,000	50,000
Maintenance & Repairs: Equipment	967	7,000	5,000
Maintenance & Repairs: Vehicles	703	3,000	3,000
Contracted Services - Grass Cutting	22,442	26,500	26,500
Miscellaneous Expense	510	1,000	1,000
Transfer to Reserves	6,660	-	-
	<u>195,046</u>	<u>240,600</u>	<u>226,300</u>
Parks Rentals	(12,126)	(9,600)	(10,500)
Sale of Equipment	(6,714)	-	-
Donations	-	-	-
	<u>(18,841)</u>	<u>(9,600)</u>	<u>(10,500)</u>
<b>TOTAL PARKS</b>	<u><b>176,205</b></u>	<u><b>231,000</b></u>	<u><b>215,800</b></u>



## 2026 OPERATING BUDGET (\$)

<u>RECREATION &amp; CULTURE SERVICES</u>	<u>2025</u>		<u>2026</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<b>NORWICH ARENA</b>			
Salaries	159,172	148,000	169,900
Payroll Burden	73,349	68,100	78,100
Office Supplies	505	1,000	1,000
Cleaning & Maintenance Supplies	14,312	14,000	15,000
Operating Equipment & Supplies	8,793	9,000	9,000
Fuel & Oil	4,696	4,500	5,000
Clothing Allowance	2,263	3,200	3,200
Heat	10,458	12,000	13,000
Hydro	107,266	107,000	107,000
Water	5,656	5,500	6,000
Wastewater	5,375	5,000	5,500
Telephone & Internet	1,000	2,400	2,400
Memberships	920	1,100	1,200
Maintenance & Repairs: Building	21,352	25,000	25,000
Maintenance & Repairs: Grounds	949	1,500	1,500
Maintenance & Repairs: Equipment	22,670	35,000	35,000
Maintenance & Repairs: Vehicles	7,059	6,000	16,000
Ice Maintenance	3,672	4,500	4,500
Advertising	-	500	-
Contracted Services - Garbage Pick-Up	2,779	3,200	3,200
Contracted Services - Snow Removal	3,694	2,000	4,000
Training	3,521	6,000	6,000
Miscellaneous Expense	182	250	200
	<u>459,642</u>	<u>464,750</u>	<u>511,700</u>
Public Skating	(5,732)	(6,000)	(6,000)
Ice Rentals	(115,910)	(105,000)	(110,000)
Figure Skating	(60,289)	(50,000)	(55,000)
Minor Hockey	(108,006)	(74,000)	(91,000)
Junior "C" Merchants	(23,501)	(22,000)	(23,000)
Meeting Room Rentals	(4,294)	(3,000)	(4,000)
Advertising Revenue	(10,126)	(10,000)	(10,000)
Miscellaneous Revenue	-	(400)	(400)
Vending Machine Sales	(1,622)	(1,200)	(1,200)
	<u>(329,479)</u>	<u>(271,600)</u>	<u>(300,600)</u>
<b>TOTAL NORWICH ARENA</b>	<u>130,162</u>	<u>193,150</u>	<u>211,100</u>



## 2026 OPERATING BUDGET (\$)

<u>RECREATION &amp; CULTURE SERVICES</u>	<u>2025</u>		<u>2026</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<b>NORWICH COMMUNITY CENTRE</b>			
Salaries	37,429	38,000	40,900
Payroll Burden	17,966	17,500	18,800
Operating Equipment & Supplies	3,223	1,500	2,000
Heat	10,458	12,500	12,500
Hydro	11,632	11,000	11,000
Water	585	300	600
Sewage Charges	283	300	300
Telephone & Internet	368	-	700
Maintenance & Repairs: Building	7,242	8,000	8,000
Maintenance & Repairs: Grounds	514	1,500	1,500
Maintenance & Repairs: Equipment	2,544	2,500	2,700
Contracted Services - Garbage Pick-Up	2,779	3,200	3,200
Contracted Services - Snow Removal	3,694	2,000	4,000
Miscellaneous Expense	134	200	200
	<u>98,850</u>	<u>98,500</u>	<u>106,400</u>
Licensing Fees	(844)	(1,000)	(1,000)
Registrations	(1,084)	(100)	(7,500)
Auditorium Rentals	(25,177)	(25,000)	(25,000)
Kitchen Rentals	(7,189)	(6,000)	(7,000)
	<u>(34,294)</u>	<u>(32,100)</u>	<u>(40,500)</u>
<b>TOTAL NORWICH COMMUNITY CENTRE</b>	<u><u>64,556</u></u>	<u><u>66,400</u></u>	<u><u>65,900</u></u>



## 2026 OPERATING BUDGET (\$)

<u>RECREATION &amp; CULTURE SERVICES</u>	<u>2025</u>		<u>2026</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<b>POOL - OTTERVILLE</b>			
Salaries	87,425	81,000	90,000
Payroll Burden	8,402	11,000	15,000
Stationery & Printing	131	200	200
Cleaning Maintenance & Supplies	93	200	200
Operating Equipment & Supplies	1,804	3,600	3,000
Pool Chemicals	5,249	7,000	7,000
Clothing Allowance	1,516	1,800	1,800
Awards & Badges	204	200	300
Heat	6,295	8,500	8,500
Hydro	5,662	6,000	6,000
Water	5,560	5,000	6,000
Telephone & Internet	595	1,000	800
Memberships	325	300	400
Maintenance & Repairs: Building	2,585	5,000	5,000
Maintenance & Repairs: Equipment	7,117	9,000	9,000
Advertising	282	800	800
Swim Team	136	500	500
Training	-	200	200
Miscellaneous Expense	161	500	500
	<u>133,542</u>	<u>141,800</u>	<u>155,200</u>
Private Lessons	(18,984)	(16,000)	(19,000)
Swim Team	(5,694)	(4,100)	(5,700)
Public Swimming	(10,434)	(8,500)	(10,500)
Group Lessons	(7,801)	(8,000)	(8,000)
Private Rentals	(1,179)	(1,000)	(1,000)
Miscellaneous Revenue	-	(100)	(100)
	<u>(44,091)</u>	<u>(37,700)</u>	<u>(44,300)</u>
<b>TOTAL OTTERVILLE POOL</b>	<u><u>89,451</u></u>	<u><u>104,100</u></u>	<u><u>110,900</u></u>



## 2026 OPERATING BUDGET (\$)

<u>RECREATION &amp; CULTURE SERVICES</u>	<u>2025</u>		<u>2026</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<b>SPRINGFORD HALL</b>			
Salaries	5,617	7,000	5,900
Payroll Burden	2,696	3,200	2,700
Operating Equipment & Supplies	66	200	200
Heat	1,587	1,800	1,800
Hydro	2,443	3,000	3,000
Water	553	800	800
Telephone & Internet	2,465	1,500	2,600
Maintenance & Repairs: Building	2,585	4,000	4,000
Maintenance & Repairs: Grounds	1,547	2,500	2,500
Maintenance & Repairs: Equipment	-	500	-
Contracted Services - Snow Removal	2,300	1,500	2,400
	<u>21,860</u>	<u>26,000</u>	<u>25,900</u>
Rental Income	(13,177)	(11,000)	(13,000)
Miscellaneous Revenue	-	-	-
	<u>(13,177)</u>	<u>(11,000)</u>	<u>(13,000)</u>
<b>TOTAL SPRINGFORD HALL</b>	<b><u>8,682</u></b>	<b><u>15,000</u></b>	<b><u>12,900</u></b>



## 2026 OPERATING BUDGET (\$)

<u>RECREATION &amp; CULTURE SERVICES</u>	<u>2025</u>		<u>2026</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<b>OXFORD CENTRE HALL</b>			
Salaries	8,858	6,000	11,500
Payroll Burden	4,252	2,300	5,300
Operating Equipment & Supplies	383	400	400
Heat	3,310	3,700	3,700
Hydro	3,383	2,200	3,400
Telephone & Internet	1,500	1,500	1,600
Maintenance & Repairs: Building	5,953	3,000	4,500
Maintenance & Repairs: Grounds	761	1,200	1,200
Maintenance & Repairs: Equipment	231	1,500	1,500
Contracted Services - Snow Removal	3,508	2,000	3,600
Contracted Services - Grass Cutting	574	900	900
Miscellaneous Expense	39	200	200
	<u>32,751</u>	<u>24,900</u>	<u>37,800</u>
Rental Income	(15,610)	(13,000)	(15,000)
Miscellaneous Revenue	(100)	-	-
	<u>(15,710)</u>	<u>(13,000)</u>	<u>(15,000)</u>
<b>TOTAL OXFORD CENTRE HALL</b>	<u>17,042</u>	<u>11,900</u>	<u>22,800</u>



## 2026 OPERATING BUDGET (\$)

<u>RECREATION &amp; CULTURE SERVICES</u>	<u>2025</u>		<u>2026</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<b>PIONEER ROOMS</b>			
Salaries	4,870	3,000	5,300
Payroll Burden	2,337	1,400	2,500
Operating Equipment & Supplies	118	600	600
Heat	5,263	5,000	5,400
Hydro	1,593	1,300	1,600
Telephone & Internet	676	1,200	800
Maintenance & Repairs: Building	1,208	2,000	2,000
Maintenance & Repairs: Grounds	-	700	700
Maintenance & Repairs: Equipment	305	500	500
Contracted Services - Snow Removal	1,724	900	1,800
Contracted Services - Grass Cutting	460	700	700
	<u>18,555</u>	<u>17,300</u>	<u>21,900</u>
 Rental Income	 (5,757)	 (3,500)	 (5,800)
	<u>(5,757)</u>	<u>(3,500)</u>	<u>(5,800)</u>
 <b>TOTAL PIONEER ROOMS</b>	 <u>12,798</u>	 <u>13,800</u>	 <u><b>16,100</b></u>



## 2026 OPERATING BUDGET (\$)

<u>RECREATION &amp; CULTURE SERVICES</u>	<u>2025</u>		<u>2026</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<b>LIBRARIES</b>			
<b>OTTERVILLE</b>			
Rent Expense	6,315	6,200	6,500
<b>BURGESSVILLE</b>			
Salaries	3,676	4,000	4,500
Payroll Burden	329	500	1,800
Cleaning & Maintenance Supplies	116	200	200
Heat	741	800	800
Hydro	1,668	1,400	1,600
Maintenance & Repairs: Building	48	1,000	1,000
Maintenance & Repairs: Grounds	-	700	700
Contracted Services - Snow Removal	1,104	800	1,200
Contracted Services - Grass Cutting	257	400	400
Miscellaneous Expense	-	100	100
	<u>7,939</u>	<u>9,900</u>	<u>12,300</u>
Rent Revenue	<u>(1,000)</u>	<u>(1,000)</u>	<u>(1,000)</u>
<b>TOTAL LIBRARIES</b>	<u>13,254</u>	<u>15,100</u>	<u>17,800</u>
<b>TOTAL RECREATION &amp; CULTURAL SERVICES</b>	<u>876,760</u>	<u>1,048,050</u>	<u>964,000</u>



## 2026 OPERATING BUDGET (\$)

<u>PLANNING SERVICES</u>	<u>2025</u>		<u>2026</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<b>PLANNING</b>			
Salaries	90,602	87,100	58,200
Payroll Burden	26,237	27,800	18,100
Photocopying Expenses	233	1,000	1,000
Postage & Courier	820	1,000	1,000
Advertising	1,897	1,000	1,000
Professional Services: Legal	6,072	10,000	10,000
Professional Services: Other	658	1,000	1,000
Miscellaneous Expense	700	300	300
	<u>127,219</u>	<u>129,200</u>	<u>90,600</u>
Planning Fees	(120,775)	(60,000)	(90,000)
Subdivisions and Site Plans	(16,670)	(6,000)	(10,000)
	<u>(137,445)</u>	<u>(66,000)</u>	<u>(100,000)</u>
<b>TOTAL PLANNING</b>	<u>(10,226)</u>	<u>63,200</u>	<u>(9,400)</u>

<u>PLANNING SERVICES</u>	<u>2025</u>		<u>2026</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<b>ECONOMIC DEVELOPMENT</b>			
Rural Oxford Economic Development Corp.	50,260	50,300	52,800
B.I.A. Levy	14,500	14,500	14,500
<b>TOTAL ECONOMIC DEVELOPMENT</b>	<u>64,760</u>	<u>64,800</u>	<u>67,300</u>



## 2026 OPERATING BUDGET (\$)

<u>PLANNING SERVICES</u>	<u>2025</u>		<u>2026</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<b>MUNICIPAL HERITAGE COMMITTEE</b>			
Office Supplies	-	900	900
Training	-	1,100	1,100
Memberships	75	100	100
Professional Services: Legal (Appeals)	1,000	6,000	-
	<u>1,075</u>	<u>8,100</u>	<u>2,100</u>
<b>TOTAL MUNICIPAL HERITAGE COMMITTEE</b>	<u>1,075</u>	<u>8,100</u>	<u>2,100</u>

<u>PLANNING SERVICES</u>	<u>2025</u>		<u>2026</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<b>CANADA DAY COMMITTEE</b>			
Equipment/Supplies	12,707	11,000	11,000
Promotion	2,113	1,000	1,000
Advertising	-	500	500
Miscellaneous Expense	100	500	500
Transfer to Reserves	-	-	-
	<u>14,920</u>	<u>13,000</u>	<u>13,000</u>
Grant - Celebrate Canada Funding	(2,000)	(2,000)	(2,000)
Donations	(16,703)	(10,000)	(10,000)
Miscellaneous Revenue	(948)	-	-
Transfer from Reserves	-	-	-
	<u>(19,651)</u>	<u>(12,000)</u>	<u>(12,000)</u>
<b>TOTAL CANADA DAY COMMITTEE</b>	<u>(4,731)</u>	<u>1,000</u>	<u>1,000</u>

<b>TOTAL PLANNING SERVICES</b>	<u>50,879</u>	<u>137,100</u>	<u>61,000</u>
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