

# TOWNSHIP OF WOOLWICH

## 2025 BUDGET

**DEPARTMENT**                      **INFRASTRUCTURE SERVICES**  
**PROGRAM**                        **Function Summary**

**OPERATING EXPENDITURES**

<u>DESCRIPTION</u>	<b>2022 ACTUAL</b>	<b>2023 ACTUAL</b>	<b>2024 BUDGET</b>	<b>2024 ACTUAL</b>	<b>2025 BUDGET</b>	<b>ADJUSTMENTS</b>	<b>2025 BUDGET</b>
Engineering Administration	1,241,349	1,647,276	1,205,217	1,256,867	1,325,898	-72,779	1,253,119
Bridges	86,724	80,008	98,400	63,126	98,400	0	98,400
Roadside Maintenance	308,589	580,402	643,975	414,938	690,680	-30,000	660,680
Hardtop Maintenance	692,510	442,446	923,650	752,900	880,980	-48,500	832,480
Loosetop Maintenance	759,503	796,164	866,350	925,979	1,145,050	-125,000	1,020,050
Winter Control	1,252,880	999,260	1,091,800	797,119	1,158,500	-40,000	1,118,500
Safety	255,112	246,196	260,480	220,388	265,000	0	265,000
Boundary Road Maintenance	18,221	28,059	25,000	12,382	31,000	0	31,000
Parking Lots	169,339	168,633	187,000	113,350	222,950	-20,000	202,950
Street lights	202,294	190,881	201,000	134,569	204,600	0	204,600
Sidewalks (Ward 1)	227,131	185,660	176,000	143,666	194,000	0	194,000
<b>TOTAL EXPENDITURES</b>	<b>5,213,652</b>	<b>5,364,986</b>	<b>5,678,872</b>	<b>4,835,282</b>	<b>6,217,058</b>	<b>-336,279</b>	<b>5,880,779</b>

**OPERATING REVENUE**

Engineering Administration	81,613	301,776	58,000	79,653	112,205	0	112,205
Bridges	-	10,848	-	0	0	0	0
Roadside Maintenance	39,804	15,734	36,050	218	37,000	0	37,000
Hardtop Maintenance	69,237	0	130,500	0	0	0	0
Loosetop Maintenance	73,310	66,562	80,000	56,448	75,000	0	75,000
Winter Control	-	16,661	-	24,586	0	0	0
Safety	12,000	0	-	0	0	0	0
Boundary Road Maintenance	-	0	-	0	0	0	0
Parking Lots	-	0	-	0	0	0	0
Street lights	3,510	0	-	0	0	0	0
Sidewalks (Ward 1)	227,131	185,660	176,000	144,010	194,000	0	194,000
<b>TOTAL REVENUE</b>	<b>506,605</b>	<b>597,241</b>	<b>480,550</b>	<b>304,916</b>	<b>418,205</b>	<b>0</b>	<b>418,205</b>

<b>NET TOTAL</b>	<b>4,707,047</b>	<b>4,767,745</b>	<b>5,198,322</b>	<b>4,530,367</b>	<b>5,798,853</b>	<b>-336,279</b>	<b>5,462,574</b>
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# TOWNSHIP OF WOOLWICH

## 2025 BUDGET

**DEPARTMENT**                      **INFRASTRUCTURE SERVICES**  
**PROGRAM**                         **Department Summary**

**OPERATING EXPENDITURES**

<u>DESCRIPTION</u>	<b>2022 ACTUAL</b>	<b>2023 ACTUAL</b>	<b>2024 BUDGET</b>	<b>2024 ACTUAL</b>	<b>2025 BUDGET</b>	<b>ADJUSTMENTS</b>	<b>2025 BUDGET</b>
Staff Costs	1,134,591	1,283,198	1,318,340	1,206,452	1,411,086 -	72,779	1,338,307
Equipment Costs	898,426	1,082,450	1,016,988	971,338	1,064,538 -	25,000	1,039,538
Facility Costs	98,518	101,479	101,233	85,735	104,685	-	104,685
Operating Costs	827,261	672,671	749,461	579,974	808,575 -	20,000	788,575
External Contracts	2,037,919	1,824,214	2,174,850	1,830,078	2,473,975 -	203,500	2,270,475
Other Operating	216,937	400,975	318,000	161,705	354,200 -	15,000	339,200
<b>TOTAL EXPENDITURES</b>	<b>5,213,652</b>	<b>5,364,986</b>	<b>5,678,872</b>	<b>4,835,282</b>	<b>6,217,058</b>	<b>-336,279</b>	<b>5,880,779</b>

**OPERATING REVENUE**

Interfund Transfers	100,072	227,809	170,500	0	93,105	0	93,105
Fees and Charges	8,835	8,880	8,000	11,465	8,100	0	8,100
Provincial Grants	52,314	87,006	76,050	61,085	72,000	0	72,000
Other Revenues	345,384	273,545	226,000	232,366	245,000	0	245,000
<b>TOTAL REVENUE</b>	<b>506,605</b>	<b>597,241</b>	<b>480,550</b>	<b>304,916</b>	<b>418,205</b>	<b>0</b>	<b>418,205</b>
<b>NET TOTAL</b>	<b>4,707,047</b>	<b>4,767,745</b>	<b>5,198,322</b>	<b>4,530,367</b>	<b>5,798,853</b>	<b>-336,279</b>	<b>5,462,574</b>

**TOWNSHIP OF WOOLWICH**  
**2025 BUDGET**

**DEPARTMENT      INFRASTRUCTURE SERVICES**  
**PROGRAM          Administrative Overhead**

2024 Full-time Equivalent      3.03  
2025 Full-time Equivalent      **3.03**

<u>PROGRAM - EXPENDITURES</u>	ACCOUNT DESCRIPTION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 DEPARTMENT	ADJUSTMENTS	2025 BUDGET
	Staff Cost	776,595	850,425	783,740	776,568	852,276	-57,779	794,497
	Equipment Cost	163,762	333,066	35,008	221,085	45,763	0	45,763
	Facility Cost	98,518	101,479	101,233	85,735	104,685	0	104,685
	Operating/Material Cost	117,945	119,647	130,736	146,262	140,975	0	140,975
	External Contract	24,839	-	2,500	7,678	2,500	0	2,500
	Other Cost	59,690	242,659	152,000	19,540	179,700	-15,000	164,700
	<b>TOTAL - Expenditures</b>	<b>1,241,349</b>	<b>1,647,276</b>	<b>1,205,217</b>	<b>1,256,867</b>	<b>1,325,898</b>	<b>-72,779</b>	<b>1,253,119</b>
<u>PROGRAM - REVENUE</u>								
	Interfund Transfers	23,072	176,962	-	-	53,105	0	53,105
	Fees and Charges	8,835	8,880	8,000	11,465	8,100	0	8,100
	Provincial Grants	4,200	45,710	-	4,637	0	0	0
	Other Revenue	45,506	70,224	50,000	63,552	51,000	0	51,000
	<b>TOTAL - Revenue</b>	<b>81,613</b>	<b>301,776</b>	<b>58,000</b>	<b>79,653</b>	<b>112,205</b>	<b>0</b>	<b>112,205</b>
		<b>1,159,736</b>	<b>1,345,500</b>	<b>1,147,217</b>	<b>1,177,214</b>	<b>1,213,693</b>	<b>-72,779</b>	<b>1,140,914</b>

# TOWNSHIP OF WOOLWICH

## 2025 BUDGET

**DEPARTMENT**            **INFRASTRUCTURE SERVICES**  
**PROGRAM**                **Administrative Overhead**

<u>PROGRAM - EXPENDITURES</u>	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 DEPARTMENT	ADJUSTMENTS	2025 BUDGET
<b>Staff Cost</b>							
<b>Union</b>							
1 - 6 - 0800 - 727 - 500	496	-	3,500	-	3,600		3,600
1 - 6 - 0860 - 791 - 500	8,269	15,708	18,000	18,558	18,540		18,540
1 - 6 - 0860 - 780 - 500	0	1,209	750	-	750		750
1 - 6 - 0860 - 784 - 500	-	-	4,500	-	4,650		4,650
1 - 6 - 1900 - 776 - 500	-	-	-	-	-	Removed Manager of Engineering Costs	0
<b>Non Union</b>							
1 - 6 - 0800 - 010 - 001	286,026	299,825	295,546	287,238	309,396	-44,335	265,061
1 - 6 - 0800 - 010 - 002	25,194	41,618	26,330	35,843	45,100		45,100
1 - 6 - 0800 - 020 - 021	11,660	13,337	12,333	11,967	15,694	-1,403	14,291
1 - 6 - 0800 - 020 - 022	4,178	5,034	4,362	4,602	5,401	-490	4,911
1 - 6 - 0800 - 020 - 023	33,863	30,993	32,133	31,920	32,249	-4,333	27,916
1 - 6 - 0800 - 020 - 025	27,314	27,977	31,904	27,715	33,548	-5,194	28,354
1 - 6 - 0800 - 020 - 026	6,268	6,289	5,863	5,865	6,913	-865	6,048
1 - 6 - 0800 - 020 - 027	8,660	10,078	9,066	8,901	10,410	-1,159	9,251
Staff Allocation - from Cost Sheet	364,665	398,358	339,453	343,961	366,025		366,025
<b>Sub total</b>	<b>776,595</b>	<b>850,425</b>	<b>783,740</b>	<b>776,568</b>	<b>852,276</b>	<b>-57,779</b>	<b>794,497</b>
<b>Equipment Cost</b>							
1 - 6 - 0800 - 727 - 510	157	-	-	-	0		0
1 - 6 - 0860 - 791 - 510	5,209	10,662	1,500	14,749	12,000		12,000
1 - 6 - 0860 - 780 - 510	-	2,264	21,500	-	22,145		22,145
1 - 6 - 0860 - 784 - 510	-	-	2,500	-	2,575		2,575
1 - 6 - 1900 - 776 - 510	79	-	4,500	-	4,635		4,635
Equipment Allocation - from Cost Sheet	158,317	320,140	5,008	206,336	4,408		4,408
<b>Sub total</b>	<b>163,762</b>	<b>333,066</b>	<b>35,008</b>	<b>221,085</b>	<b>45,763</b>	<b>0</b>	<b>45,763</b>
<b>Facility Cost</b>							
Facility Allocation from Allocation Cost S	98,518	101,479	101,233	85,735	104,685		104,685
<b>Sub total</b>	<b>98,518</b>	<b>101,479</b>	<b>101,233</b>	<b>85,735</b>	<b>104,685</b>	<b>0</b>	<b>104,685</b>
<b>Operating/Material Cost</b>							
1 - 6 - 0800 - 190 - 962	8,651	9,066	10,436	9,566	11,125		11,125
1 - 6 - 0800 - 250 - 251	53,962	47,540	60,000	93,085	60,000		60,000
1 - 6 - 0860 - 780 - 517	-	8,437	8,500	0	8,700		8,700
1 - 6 - 0800 - 727 - 517	12,128	686	7,500	0	7,600		7,600
Operating/Material - from Cost	43,204	53,918	44,300	43,611	53,550		53,550
<b>Sub total</b>	<b>117,945</b>	<b>119,647</b>	<b>130,736</b>	<b>146,262</b>	<b>140,975</b>	<b>0</b>	<b>140,975</b>
1 - 6 - 0800 - 776 - 515	24,839	0	2,500	7,678	2,500		2,500
1 - 6 - 0860 - 780 - 515	-	-	-	-	-		0
<b>External Contracts</b>	<b>24,839</b>	<b>0</b>	<b>2,500</b>	<b>7,678</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>Other Cost</b>							
1 - 6 - 0800 - 200 - 300	336	0	4,500	0	4,700		4,700
1 - 6 - 0800 - 270 - 388	13,909	187,483	75,000	18,894	95,000		95,000
1 - 6 - 0800 - 727 - 515	29,148	31,978	55,000	0	75,000	-15,000	60,000
1 - 6 - 0860 - 784 - 519	0	17,014	-	0	0		0
Other Allocation from Cost Sheet	16,297	6,184	17,500	646	5,000		5,000
<b>Sub total</b>	<b>59,690</b>	<b>242,659</b>	<b>152,000</b>	<b>19,540</b>	<b>179,700</b>	<b>-15,000</b>	<b>164,700</b>
<b>TOTAL - Expenditures</b>	<b>1,241,349</b>	<b>1,647,276</b>	<b>1,205,217</b>	<b>1,256,867</b>	<b>1,325,898</b>	<b>-72,779</b>	<b>1,253,119</b>
Total Cost Allocation	681,001	880,079	507,494	680,288	533,667	0	533,667

Removed Manager of Engineering Costs

Stage 1 Measures (Bollards)

Funding:  
74.1% Levy  
12.7% Water Res  
13.2% Wastewater Res

Includes Stage 2 Speed Table on Woolwich St S. and annual Traffic Counts

**TOWNSHIP OF WOOLWICH**  
**2025 BUDGET**

**DEPARTMENT**            **INFRASTRUCTURE SERVICES**  
**PROGRAM**                **Administrative Overhead**

Includes:  
12.7% Water Res  
13.2% Wastewater Res  
DC for Facility Lease 2025 Budget  
\$57K @ 50%

**PROGRAM - REVENUE**

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 DEPARTMENT	ADJUSTMENTS	2025 BUDGET
1 - 5 - 0800 - 975 - 948 Transfer from Reserve	0	92,236	-	0	0		0
1 - 5 - 0800 - 975 - 949 Transfer from Reserve Fund	23,072	84,725	0	0	53,105		53,105
<b>Interfund Transfers</b>	<b>23,072</b>	<b>176,962</b>	<b>0</b>	<b>0</b>	<b>53,105</b>	<b>0</b>	<b>53,105</b>
1 - 5 - 0800 - 870 - 331 Engineering Permit Fee	8,835	8,880	8,000	11,465	8,100		8,100
<b>Fees and Charges</b>	<b>8,835</b>	<b>8,880</b>	<b>8,000</b>	<b>11,465</b>	<b>8,100</b>	<b>0</b>	<b>8,100</b>
1 - 5 - 0800 - 811 - 811 Provincial/Federal Grants	4,200	45,710	0	4,637	0	0	0
<b>Other Revenue</b>							
1 - 5 - 0800 - 870 - 200 Miscellaneous Recoverable	3,917	16,826	5,000	4,228	5,000		5,000
1 - 5 - 0800 - 870 - 300 Miscellaneous	41,589	53,398	45,000	59,324	46,000		46,000
<b>Sub total</b>	<b>45,506</b>	<b>70,224</b>	<b>50,000</b>	<b>63,552</b>	<b>51,000</b>	<b>0</b>	<b>51,000</b>
<b>TOTAL - Revenue</b>	<b>81,613</b>	<b>301,776</b>	<b>58,000</b>	<b>79,653</b>	<b>112,205</b>	<b>0</b>	<b>112,205</b>
<b>NET</b>	<b>1,159,736</b>	<b>1,345,500</b>	<b>1,147,217</b>	<b>1,177,214</b>	<b>1,213,693</b>	<b>-72,779</b>	<b>1,140,914</b>

**TOWNSHIP OF WOOLWICH**  
**2025 BUDGET**

DEPARTMENT    INFRASTRUCTURE SERVICES  
PROGRAM        Bridge Maintenance

**PROGRAM - EXPENDITURES**

ACCOUNT DESCRIPTION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 DEPARTMENT	ADJUSTMENTS	2025 BUDGET
Staff Cost	6,003	5,377	5,500	3,443	5,500	0	5,500
Equipment Cost	3,690	3,466	5,200	2,631	5,200	0	5,200
Facility Costs	-	-	-	-	0	0	0
Operating/Material Cost	130	2,069	2,700	-	2,700	0	2,700
External Contract	41,751	43,888	50,000	29,150	50,000	0	50,000
Other Cost	35,150	25,208	35,000	27,902	35,000	0	35,000
<b>TOTAL - Expenditures</b>	<b>86,724</b>	<b>80,008</b>	<b>98,400</b>	<b>63,126</b>	<b>98,400</b>	<b>0</b>	<b>98,400</b>

**PROGRAM - REVENUE**

Interfund Transfers	-	10,848	-	-	0	0	0
Fees and Charges	-	-	-	-	0	0	0
Provincial Grants	-	-	-	-	0	0	0
Other Revenues	-	-	-	-	0	0	0
<b>TOTAL - Revenue</b>	<b>-</b>	<b>10,848</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>86,724</b>	<b>69,160</b>	<b>98,400</b>	<b>63,126</b>	<b>98,400</b>	<b>0</b>	<b>98,400</b>

**TOWNSHIP OF WOOLWICH**  
**2025 BUDGET**

**DEPARTMENT    INFRASTRUCTURE SERVICES**  
**PROGRAM        Bridge Maintenance**

**PROGRAM - EXPENDITURES**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 DEPARTMENT	ADJUSTMENTS	2025 BUDGET
<b>Staff Cost</b>								
1 - 6 - 0805 - 505 - 500	Labour-bridge maintenance	6,003	5,377	5,500	3,443	5,500		5,500
	<b>Sub total</b>	<b>6,003</b>	<b>5,377</b>	<b>5,500</b>	<b>3,443</b>	<b>5,500</b>	<b>0</b>	<b>5,500</b>
<b>Equipment Cost</b>								
1 - 6 - 0805 - 505 - 510	Rental-bridge maintenance	3,690	3,466	5,200	2,631	5,200		5,200
	<b>Sub total</b>	<b>3,690</b>	<b>3,466</b>	<b>5,200</b>	<b>2,631</b>	<b>5,200</b>	<b>0</b>	<b>5,200</b>
<b>Facility Cost</b>								
		-	-	-	-	0	0	0
<b>Operating/Material Cost</b>								
1 - 6 - 0805 - 505 - 517	Materials	130	2,069	2,700	0	2,700		2,700
	<b>Sub total</b>	<b>130</b>	<b>2,069</b>	<b>2,700</b>	<b>-</b>	<b>2,700</b>	<b>0</b>	<b>2,700</b>
<b>External Contract</b>								
1 - 6 - 0805 - 505 - 515	External Contracts	41,751	43,888	50,000	29,150	50,000		50,000
	<b>Sub total</b>	<b>41,751</b>	<b>43,888</b>	<b>50,000</b>	<b>29,150</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Other Cost</b>								
1 - 6 - 0805 - 505 - 254	Professional Services	20,150	25,208	20,000	27,902	20,000		20,000
1 - 6 - 0805 - 190 - 961	Transfer to Reserve	15,000	-	15,000	-	15,000		15,000
	<b>Sub total</b>	<b>35,150</b>	<b>25,208</b>	<b>35,000</b>	<b>27,902</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>
	<b>TOTAL - Expenditures</b>	<b>86,724</b>	<b>80,008</b>	<b>98,400</b>	<b>63,126</b>	<b>98,400</b>	<b>0</b>	<b>98,400</b>

**PROGRAM - REVENUE**

1 - 5 - 0805 - 190 - 949	<b>Interfund Transfer</b>	-	10,848	-	-	0	0	0
	<b>Fees and Charges</b>	-	-	-	-	0	0	0
1 - 5 - 0805 - 811 - 812	<b>Provincial Grants</b>	-	-	-	-	0	0	0
	<b>Other Costs</b>	-	-	-	-	0	0	0
	<b>TOTAL - Revenue</b>	<b>-</b>	<b>10,848</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>NET</b>	<b>86,724</b>	<b>69,160</b>	<b>98,400</b>	<b>63,126</b>	<b>98,400</b>	<b>0</b>	<b>98,400</b>

**TOWNSHIP OF WOOLWICH**  
**2025 BUDGET**

DEPARTMENT      INFRASTRUCTURE SERVICES  
PROGRAM          Roadside

**PROGRAM - EXPENDITURES**

ACCOUNT DESCRIPTION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 DEPARTMENT	ADJUSTMENTS	2025 BUDGET
Staff Costs	63,860	90,408	151,450	134,731	160,930	0	160,930
Equipment Cost	53,048	71,426	123,550	114,775	126,200	0	126,200
Facility Cost	-	-	-	-	0	0	0
Operating/Material Cost	10,231	1,599	17,625	5,507	17,875	0	17,875
External Contract	181,450	416,969	351,350	159,924	385,675	-30,000	355,675
Other Cost	-	-	-	-	0	0	0
<b>TOTAL - Expenditures</b>	<b>308,589</b>	<b>580,402</b>	<b>643,975</b>	<b>414,938</b>	<b>690,680</b>	<b>-30,000</b>	<b>660,680</b>

**PROGRAM - REVENUE**

Interfund Transfers	25,000	-	-	-	0	0	0
Fees and Charges	-	-	-	-	0	0	0
Provincial Grants	14,804	14,734	36,050	-	37,000	0	37,000
Other Revenue	-	1,000	-	218	0	0	0
<b>TOTAL - Revenue</b>	<b>39,804</b>	<b>15,734</b>	<b>36,050</b>	<b>218</b>	<b>37,000</b>	<b>0</b>	<b>37,000</b>
<b>NET TOTAL</b>	<b>268,785</b>	<b>564,668</b>	<b>607,925</b>	<b>414,719</b>	<b>653,680</b>	<b>-30,000</b>	<b>623,680</b>



## TOWNSHIP OF WOOLWICH 2025 BUDGET

**DEPARTMENT      INFRASTRUCTURE SERVICES**  
**PROGRAM          Roadside**

**PROGRAM - EXPENDITURES**

					2022	2023	2024	2024	2025		2025	
					ACTUAL	ACTUAL	BUDGET	ACTUAL	DEPARTMENT	ADJUSTMENTS	BUDGET	
<b>Staff Cost</b>												
1	-	6	-	0810 - 510 - 500	Labour-tractor mowing	7,714	9,375	10,850	12,529	11,200	11,200	
1	-	6	-	0810 - 515 - 500	Labour-hand mowing	9,712	7,661	10,750	8,989	11,000	11,000	
1	-	6	-	0810 - 525 - 500	Labour-tree removal and planting	1,495	543	1,450	7,599	4,000	4,000	
1	-	6	-	0810 - 526 - 500	Labour-tree maintenance	18,411	27,228	42,000	66,212	43,260	43,260	
1	-	6	-	0810 - 555 - 500	Labour-debris pick-up	8,478	16,130	9,000	18,949	15,000	15,000	
1	-	6	-	0810 - 560 - 500	Labour-rural ditch maintenance	1,735	10,047	4,600	5,100	4,750	4,750	
1	-	6	-	0810 - 565 - 500	Labour-culvert maintenance	1,529	1,750	3,500	2,608	3,600	3,600	
1	-	6	-	0810 - 575 - 500	Labour-storm sewer maintenance	2,350	5,848	5,600	4,783	5,800	5,800	
1	-	6	-	0810 - 576 - 500	Labour-storm water pond maintenance	7,863	9,931	53,500	6,449	55,000	55,000	
1	-	6	-	0810 - 580 - 500	Labour-catch basin cleaning	-	235	800	308	800	800	
1	-	6	-	0810 - 782 - 500	Labour-arthur street maintenance	3,312	611	2,000	0	2,100	2,100	
1	-	6	-	0810 - 577 - 500	Labour-storm grate maintenance	64	671	5,600	721	2,600	2,600	
1	-	6	-	1400 - 413 - 500	Labour-sidewalk	1,082	380	800	485	820	820	
1	-	6	-	4400 - 206 - 500	Labour - municipal drains	114	0	1,000	0	1,000	1,000	
<b>Sub total</b>						<b>63,860</b>	<b>90,408</b>	<b>151,450</b>	<b>134,731</b>	<b>160,930</b>	<b>0</b>	<b>160,930</b>
<b>Equipment Cost</b>												
1	-	6	-	0810 - 510 - 510	Rental-tractor mowing	14,736	13,882	21,000	23,167	21,500	21,500	
1	-	6	-	0810 - 515 - 510	Rental-hand mowing	8,377	8,525	8,000	8,831	8,200	8,200	
1	-	6	-	0810 - 525 - 510	Rental-tree removal and planting	843	534	1,500	6,788	2,000	2,000	
1	-	6	-	0810 - 526 - 510	Rental-tree maintenance	9,880	14,873	34,800	45,058	35,650	35,650	
1	-	6	-	0810 - 555 - 510	Rental-debris pick-up	5,932	9,510	10,600	13,686	11,000	11,000	
1	-	6	-	0810 - 560 - 510	Rental-rural ditch maintenance	1,138	9,066	5,150	6,489	5,500	5,500	
1	-	6	-	0810 - 565 - 510	Rental-culvert maintenance	1,959	3,283	5,150	4,280	5,200	5,200	
1	-	6	-	0810 - 575 - 510	Rental-storm sewer maintenance	1,924	4,465	5,750	2,810	5,500	5,500	
1	-	6	-	0810 - 576 - 510	Rental-storm water pond maintenance	5,215	5,322	25,300	2,779	25,300	25,300	
1	-	6	-	0810 - 580 - 510	Rental-catch basin cleaning	0	436	700	157	725	725	
1	-	6	-	0810 - 782 - 510	Rental-arthur street maintenance	2,021	242	1,000	0	1,000	1,000	
1	-	6	-	0810 - 577 - 510	Rental-storm grate maintenance	495	511	3,500	313	3,500	3,500	
1	-	6	-	1400 - 413 - 510	Rental-sidewalk	475	777	550	418	575	575	
1	-	6	-	4400 - 206 - 510	Rental - municipal drains	50	0	550	0	550	550	
<b>Sub total</b>						<b>53,048</b>	<b>71,426</b>	<b>123,550</b>	<b>114,775</b>	<b>126,200</b>	<b>0</b>	<b>126,200</b>
<b>Facility Cost</b>						-	-	-	-	0	0	0
<b>Operating/Material Cost</b>												
1	-	6	-	0810 - 515 - 517	Materials-hand mowing	437	226	700	351	700	700	
1	-	6	-	0810 - 525 - 517	Material-tree removal and planting	0	113	300	-	300	300	
1	-	6	-	0810 - 526 - 517	Materials-tree maintenance	345	246	-	336	100	100	
1	-	6	-	0810 - 555 - 517	Materials-debris pick-up	166	40	425	434	425	425	
1	-	6	-	0810 - 560 - 517	Materials-rural ditch maintenance	1,111	113	5,000	1,335	5,000	5,000	
1	-	6	-	0810 - 565 - 517	Materials-culvert maintenance	4,579	-305	5,000	492	5,000	5,000	
1	-	6	-	0810 - 575 - 517	Materials-storm sewer maintenance	2,761	217	3,000	-	3,000	3,000	
1	-	6	-	0810 - 576 - 517	Materials - storm water pond maintenai	785	305	1,800	1,159	1,850	1,850	
1	-	6	-	0810 - 577 - 517	Materials-storm grate maintenance	47	402	400	1,303	500	500	
1	-	6	-	0810 - 782 - 517	Materials-arthur street maintenance	0	0	300	-	300	300	
1	-	6	-	1400 - 413 - 517	Materials-sidewalk	-	244	700	98	700	700	
<b>Sub total</b>						<b>10,231</b>	<b>1,599</b>	<b>17,625</b>	<b>5,507</b>	<b>17,875</b>	<b>0</b>	<b>17,875</b>

# TOWNSHIP OF WOOLWICH

## 2025 BUDGET

Underfunded by \$15,000. There was no boulevard tree planting program in 2024. Due to removing a number of large stature trees and costs associated with the T4W Roadside tree planting program impacted the 2024 budget.

**DEPARTMENT      INFRASTRUCTURE SERVICES**  
**PROGRAM          Roadside**

**PROGRAM - EXPENDITURES**

					2022	2023	2024	2024	2025		2025	
					ACTUAL	ACTUAL	BUDGET	ACTUAL	DEPARTMENT	ADJUSTMENTS	BUDGET	
<b>ACCOUNT DESCRIPTION</b>												
<b>External Contract</b>												
1	-	6	-	0810 - 510 - 515	Tractor Mowing	22,459	24,725	4,300	15,057	2,500		2,500
1	-	6	-	0810 - 515 - 515	Hand Mowing	0	119	-	0	0		0
1	-	6	-	0810 - 525 - 515	Tree Removal and Planting & Maintena	27,545	122,019	43,450	40,536	60,000	-15,000	45,000
1	-	6	-	0810 - 526 - 515	Tree Maintenance	6,981	7,247	14,000	2,290	25,000		25,000
1	-	6	-	0810 - 555 - 515	Debris Pick-up	35	4,624	-	0	0		0
1	-	6	-	0810 - 560 - 515	Rural Ditch Maintenance	48,138	33,576	56,650	43,503	58,000	Added \$15k for contracted services for tree maintenance	58,000
1	-	6	-	0810 - 565 - 515	Culvert Maintenance	1,936	9,621	26,200	11,614	26,200		26,200
1	-	6	-	0810 - 575 - 515	Storm Sewer Maintenance	5,096	18,882	15,750	1,710	15,750		15,750
1	-	6	-	0810 - 576 - 515	Storm Water Pond Mtnce	0	8,675	15,000	153	16,000		16,000
1	-	6	-	0810 - 577 - 515	Storm Grate Mtnce	0	0	-	0	0	ECA-CLI compliance will require monitoring of SWM facilities	0
1	-	6	-	0810 - 580 - 515	Catch Basin Cleaning	29,382	41,658	40,000	0	45,000		45,000
1	-	6	-	0810 - 782 - 515	Arthur Street (Elmira) Maintenance	2,600	14,922	26,000	18,365	9,000		9,000
1	-	6	-	0810 - 783 - 515	King Street (St Jacobs) Maintenance	6,000	6,000	6,000	6,000	6,200		6,200
1	-	6	-	1400 - 413 - 515	Sidewalk Repairs	-	-	1,000	0	1,025		1,025
1	-	6	-	0810 - 585 - 515	Sump Pump Relocation	-	67,302	-	0	15,000	-15,000	0
1	-	6	-	4400 - 200 - 062	Municipal Drains	1,671	28,131	30,900	0	32,000		32,000
1	-	6	-	4400 - 200 - 254	Drainage Superintendent	29,607	29,468	72,100	20,698	74,000		74,000
<b>Sub total</b>					<b>181,450</b>	<b>416,969</b>	<b>351,350</b>	<b>159,924</b>	<b>385,675</b>	<b>-30,000</b>	<b>355,675</b>	
<b>Other Cost</b>					<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL - Expenditures</b>					<b>308,589</b>	<b>580,402</b>	<b>643,975</b>	<b>414,938</b>	<b>690,680</b>	<b>-30,000</b>	<b>660,680</b>	

**PROGRAM - REVENUE**

					2022	2023	2024	2024	2025	0	2025	
					ACTUAL	ACTUAL	BUDGET	ACTUAL	DEPARTMENT	ADJUSTMENTS	BUDGET	
<b>ACCOUNT DESCRIPTION</b>												
1	-	5	-	0810 - 190 - 949	Interfund transfers	25,000	-	-	-	0		0
<b>Fees and Charges</b>					<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Provincial Grants</b>												
1	-	5	-	4400 - 820 - 320	Drainage Superintendent	14,804	14,734	36,050	-	37,000		37,000
<b>Sub total</b>					<b>14,803.60</b>	<b>14,734</b>	<b>36,050</b>	<b>-</b>	<b>37,000</b>	<b>-</b>	<b>37,000</b>	
<b>Other Revenue</b>												
1	-	5	-	0800 - 829 - 893	Debris pickup	0	0	-	218	0		0
1	-	5	-	0810 - 782 - 064	Arthur Street Maintenance	0	0	-	0	0		0
1	-	5	-	0810 - 870 - 200	Misc Recoverable	0	1,000	-	0	0		0
<b>Sub total</b>					<b>-</b>	<b>1,000</b>	<b>-</b>	<b>218</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>TOTAL - Revenue</b>					<b>39,804</b>	<b>15,734</b>	<b>36,050</b>	<b>218</b>	<b>37,000</b>	<b>0</b>	<b>37,000</b>	
<b>NET TOTAL</b>					<b>268,785</b>	<b>564,668</b>	<b>607,925</b>	<b>414,719</b>	<b>653,680</b>	<b>-30,000</b>	<b>623,680</b>	

**TOWNSHIP OF WOOLWICH**  
**2025 BUDGET**

**DEPARTMENT INFRASTRUCTURE SERVICES**  
**PROGRAM Hardtop Maintenance**

**PROGRAM - EXPENDITURES**

ACCOUNT DESCRIPTION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 DEPARTMENT	ADJUSTMENTS	2025 BUDGET
Staff Cost	47,688	46,230	69,200	56,710	71,280	0	71,280
Equipment Cost	84,194	79,673	126,050	92,453	129,175	0	129,175
Facility Cost	-	-	-	-	0	0	0
Operating/Material Cost	28,065	36,400	61,200	26,338	62,725	0	62,725
External Contract	532,563	280,144	667,200	577,399	617,800	-48,500	569,300
Other Cost	-	-	-	-	0	0	0
<b>TOTAL - Expenditures</b>	<b>692,510</b>	<b>442,446</b>	<b>923,650</b>	<b>752,900</b>	<b>880,980</b>	<b>-48,500</b>	<b>832,480</b>

**PROGRAM - REVENUE**

Interfund Transfers	-	-	130,500	-	0	0	0
Fees and Charges	-	-	-	-	0	0	0
Provincial Grants	-	-	-	-	0	0	0
Other Revenue	69,237	-	-	-	0	0	0
	<b>69,237</b>	<b>-</b>	<b>130,500</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>623,273</b>	<b>442,446</b>	<b>793,150</b>	<b>752,900</b>	<b>880,980</b>	<b>-48,500</b>	<b>832,480</b>

# TOWNSHIP OF WOOLWICH

## 2025 BUDGET

**DEPARTMENT INFRASTRUCTURE SERVICES**  
**PROGRAM Hardtop Maintenance**

**PROGRAM - EXPENDITURES**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 DEPARTMENT	ADJUSTMENTS	2025 BUDGET
<b>Staff Cost</b>								
1 - 6 - 0820 - 595 - 500	Labour-road patching	26,151	20,393	41,000	29,407	42,230		42,230
1 - 6 - 0820 - 605 - 500	Labour-surface treatment	80	-	-	0	0		0
1 - 6 - 0820 - 610 - 500	Labour - maintenance paving	-	-	-	58	0		0
1 - 6 - 0820 - 615 - 500	Labour-street sweeping	11,185	15,076	18,400	17,248	18,950		18,950
1 - 6 - 0820 - 620 - 500	Labour-shoulder maintenance	10,273	10,762	9,800	9,997	10,100		10,100
	<b>Sub total</b>	<b>47,688</b>	<b>46,230</b>	<b>69,200</b>	<b>56,710</b>	<b>71,280</b>	<b>0</b>	<b>71,280</b>
<b>Equipment Cost</b>								
1 - 6 - 0820 - 595 - 510	Rental-road patching	16,880	12,316	32,800	19,931	33,600		33,600
1 - 6 - 0820 - 605 - 510	Rental-surface treatment	259	-	-	0	0		0
1 - 6 - 0820 - 610 - 510	Rental-maintenance paving	-	-	-	25	0		0
1 - 6 - 0820 - 615 - 510	Rental-street sweeping	34,451	39,462	59,000	45,572	60,475		60,475
1 - 6 - 0820 - 620 - 510	Rental-shoulder maintenance	32,604	27,894	34,250	26,925	35,100		35,100
	<b>Sub total</b>	<b>84,194</b>	<b>79,673</b>	<b>126,050</b>	<b>92,453</b>	<b>129,175</b>	<b>0</b>	<b>129,175</b>
<b>Facility Cost</b>								
		-	-	-	-	0	0	0
<b>Operating/Material Cost</b>								
1 - 6 - 0820 - 595 - 517	Materials-road patching	16,673	8,809	30,200	14,359	30,950		30,950
1 - 6 - 0820 - 605 - 517	Materials-surface treatment	-	-	-	-	0		0
1 - 6 - 0820 - 610 - 517	Materials-maintenance paving	-	5,745	-	-	0		0
1 - 6 - 0820 - 620 - 517	Materials-shoulder maintenance	11,392	21,846	31,000	11,979	31,775		31,775
	<b>Sub total</b>	<b>28,065</b>	<b>36,400</b>	<b>61,200</b>	<b>26,338</b>	<b>62,725</b>	<b>0</b>	<b>62,725</b>
<b>External Contracts</b>								
1 - 6 - 0820 - 600 - 515	Crack Sealing	74,163	0	76,250	69,649	80,300		80,300
1 - 6 - 0820 - 605 - 515	Surface Treatment	333,542	130,500	380,500	336,748	313,500	-48,500	265,000
1 - 6 - 0820 - 610 - 515	Maintenance Paving	27,436	8,221	45,000	30,952	55,000		55,000
1 - 6 - 0820 - 615 - 515	Street Sweeping	-	-	-	2,717	0		0
1 - 6 - 0820 - 620 - 515	Shoulder Maintenance	14,542	20,188	15,450	6,614	15,500		15,500
1 - 6 - 0820 - 705 - 515	Pavement Marking	80,304	94,651	125,000	108,105	127,500		127,500
1 - 6 - 0820 - 702 - 515	Road Needs Study	2,577	26,585	25,000	22,614	26,000		26,000
	<b>Sub total</b>	<b>532,563</b>	<b>280,144</b>	<b>667,200</b>	<b>577,399</b>	<b>617,800</b>	<b>-48,500</b>	<b>569,300</b>
<b>Other Cost</b>								
1 - 6 - 0820 - 190 - 961	Transfer to Reserve	-	-	-	-	0		0
	<b>Sub total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL - Expenditures</b>		<b>692,510</b>	<b>442,446</b>	<b>923,650</b>	<b>752,900</b>	<b>880,980</b>	<b>-48,500</b>	<b>832,480</b>

2023 SOTI minimum \$80.3k

Underfunded by \$48.5k. 2023 SOTI minimum \$313.5k

**TOWNSHIP OF WOOLWICH**  
**2025 BUDGET**

**DEPARTMENT      INFRASTRUCTURE SERVICES**  
**PROGRAM          Hardtop Maintenance**

**PROGRAM - REVENUE**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 DEPARTMENT	ADJUSTMENTS	2025 BUDGET
1 - 5 - 0820 - 190 - 949	Interfund Transfers	-	-	130,500	-			0
	Fees and Charges	-	-	-	-	0		0
1 - 5 - 0820 - 190 - 949	Provincial Grants	-	-	-	-	0		0
1 - 5 - 0820 - 705 - 200	Other Revenue	-	-	-	-	0		0
1 - 5 - 0820 - 870 - 200	Miscellaneous Recoverable	69,237	-	-	-	0		0
	<b>TOTAL - Revenue</b>	<b>69,237</b>	<b>-</b>	<b>130,500</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>NET</b>	<b>623,273</b>	<b>442,446</b>	<b>793,150</b>	<b>752,900</b>	<b>880,980</b>	<b>-48,500</b>	<b>832,480</b>

**DEPARTMENT      INFRASTRUCTURE SERVICES**  
**PROGRAM          Hardtop Maintenance**

ACCOUNT DESCRIPTION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 DEPARTMENT	ADJUSTMENTS	2025 BUDGET
Road Patching	59,703	41,518	104,000	63,697	106,780	0	106,780
Crack Sealing	74,163	-	76,250	69,649	80,300	0	80,300
Surface Treatment	333,881	130,500	380,500	336,748	313,500	-48,500	265,000
Hard Top Repairs	27,436	8,221	45,000	31,035	55,000	0	55,000
Street Sweeping	45,636	54,537	77,400	65,536	79,425	0	79,425
Shoulder Maintenance	68,811	80,689	90,500	55,515	92,475	0	92,475
Traffic Line Marking	80,304	94,651	125,000	108,105	127,500	0	127,500
Road Needs Study	2,577	26,585	25,000	22,614	26,000	0	26,000
	<b>692,510</b>	<b>436,701</b>	<b>923,650</b>	<b>752,900</b>	<b>880,980</b>	<b>-48,500</b>	<b>832,480</b>

**TOWNSHIP OF WOOLWICH**  
**2025 BUDGET**

DEPARTMENT      INFRASTRUCTURE SERVICES  
PROGRAM          Loose Top

**PROGRAM - EXPENDITURES**

ACCOUNT DESCRIPTION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 DEPARTMENT	ADJUSTMENTS	2025 BUDGET
Staff Cost	48,942	65,168	66,200	80,792	71,600	0	71,600
Equipment Cost	158,153	186,589	198,500	257,723	218,000	0	218,000
Facility Cost	-	-	-	-	0	0	0
Operating/Material	-	-	7,100	69	7,100	0	7,100
External Contract	552,408	544,408	594,550	587,395	848,350	-125,000	723,350
Other Cost	-	-	-	-	0	0	0
<b>TOTAL -Expenditures</b>	<b>759,503</b>	<b>796,164</b>	<b>866,350</b>	<b>925,979</b>	<b>1,145,050</b>	<b>-125,000</b>	<b>1,020,050</b>
<b><u>PROGRAM - REVENUE</u></b>							
Interfund Transfers	40,000	40,000	40,000	-	40,000	0	40,000
Fees and Charges	-	-	-	-	0	0	0
Provincial Grants	33,310	26,562	40,000	56,448	35,000	0	35,000
Other funding	-	-	-	-	0	0	0
<b>TOTAL - Revenue</b>	<b>73,310</b>	<b>66,562</b>	<b>80,000</b>	<b>56,448</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>
	<b>686,193</b>	<b>729,602</b>	<b>786,350</b>	<b>869,531</b>	<b>1,070,050</b>	<b>-125,000</b>	<b>945,050</b>

# TOWNSHIP OF WOOLWICH

## 2025 BUDGET

**DEPARTMENT**            **INFRASTRUCTURE SERVICES**  
**PROGRAM**                **Loose Top**

**PROGRAM - EXPENDITURES**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 DEPARTMENT	ADJUSTMENTS	2025 BUDGET
<b>Staff Cost</b>								
1 - 6 - 0830 - 640 - 500	Labour-gravel base repair	2,177	2,926	3,300	4,620	3,400		3,400
1 - 6 - 0830 - 645 - 500	Labour-road grading	28,985	39,640	34,650	36,335	35,700		35,700
1 - 6 - 0830 - 650 - 500	Labour-dust suppressant	5,949	9,613	10,250	19,121	14,000		14,000
1 - 6 - 0830 - 655 - 500	Labour-gravel resurfacing	11,831	12,988	18,000	20,716	18,500		18,500
	<b>Sub total</b>	<b>48,942</b>	<b>65,168</b>	<b>66,200</b>	<b>80,792</b>	<b>71,600</b>	<b>0</b>	<b>71,600</b>
<b>Equipment Cost</b>								
1 - 6 - 0830 - 640 - 510	Rental-gravel base repair	2,475	4,566	8,750	10,015	9,000		9,000
1 - 6 - 0830 - 645 - 510	Rental-road grading	101,890	126,527	125,600	124,114	130,000		130,000
1 - 6 - 0830 - 650 - 510	Rental-dust suppressant	22,414	28,876	31,150	77,087	45,000		45,000
1 - 6 - 0830 - 655 - 510	Rental-gravel resurfacing	31,373	26,621	33,000	46,507	34,000		34,000
	<b>Sub total</b>	<b>158,153</b>	<b>186,589</b>	<b>198,500</b>	<b>257,723</b>	<b>218,000</b>	<b>0</b>	<b>218,000</b>
<b>Facility Cost</b>								
		-	-	-	-	0	0	0
<b>Operating/Material Cost</b>								
1 - 6 - 0830 - 640 - 517	Material-gravel base repair	0	0	7,100	0	7,100		7,100
1 - 6 - 0830 - 645 - 517	Material-road grading	0	0	-	69	0		0
1 - 6 - 0830 - 650 - 517	Material-dust suppressant	-	-	-	-	0		0
1 - 6 - 0830 - 655 - 517	Material-gravel resurfacing	-	-	-	-	0		0
	<b>Sub total</b>	<b>-</b>	<b>-</b>	<b>7,100</b>	<b>69</b>	<b>7,100</b>	<b>0</b>	<b>7,100</b>
<b>External Contract</b>								
1 - 6 - 0830 - 640 - 515	Gravel Base Repair	12,315	0	13,100	0	13,100		13,100
1 - 6 - 0830 - 645 - 510	Road Grading	0	0	-	0	0		0
1 - 6 - 0830 - 650 - 515	Dust Suppressant	235,431	222,881	244,450	229,849	262,950		262,950
1 - 6 - 0830 - 655 - 515	Gravel resurfacing	304,661	321,527	337,000	357,546	572,300	-125,000	447,300
	<b>Sub total</b>	<b>552,408</b>	<b>544,408</b>	<b>594,550</b>	<b>587,395</b>	<b>848,350</b>	<b>-125,000</b>	<b>723,350</b>
<b>Other Cost</b>								
1 - 6 - 0860 - 783 - 110	Gravel Pit Expenses	-	-	-	-	0		0
1 - 6 - 0830 - 655 - 273	Gravel resurfacing	-	-	-	-	0		0
	<b>Sub total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL - Expenditures</b>	<b>759,503</b>	<b>796,164</b>	<b>866,350</b>	<b>925,979</b>	<b>1,145,050</b>	<b>-125,000</b>	<b>1,020,050</b>

1 year extension price of \$0.136/L + HST

Underfunded by \$799.4k. 2023 SOTI minimum \$1,246.7k 6.25 year frequency (18,577 m). 25,438 tonne for 75 mm lift

# TOWNSHIP OF WOOLWICH

## 2025 BUDGET

**DEPARTMENT**            **INFRASTRUCTURE SERVICES**  
**PROGRAM**                **Loosetop**

**PROGRAM - REVENUE**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 DEPARTMENT	ADJUSTMENTS	2025 BUDGET
1 - 5 - 0830 - 190 - 949	<b>Interfund Transfers</b>	40,000	40,000	40,000	-	40,000		40,000
	<b>Fees and Charges</b>	-	-	-	-	0	0	0
	<b>Provincial Grants</b>							
1 - 5 - 0800 - 870 - 063	MNR Gravel Tax	33,310	26,562	40,000	56,448	35,000		35,000
	<b>Sub total</b>	<b>33,310</b>	<b>26,562</b>	<b>40,000</b>	<b>56,448</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>
	<b>Other Revenue</b>			-		0	0	0
	<b>TOTAL - Revenue</b>	<b>73,310</b>	<b>66,562</b>	<b>80,000</b>	<b>56,448</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>
	<b>NET</b>	<b>686,193</b>	<b>729,602</b>	<b>786,350</b>	<b>869,531</b>	<b>1,070,050</b>	<b>-125,000</b>	<b>945,050</b>

**DEPARTMENT**            **INFRASTRUCTURE SERVICES**  
**PROGRAM**                **Loose Top**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 DEPARTMENT	ADJUSTMENTS	2025 BUDGET
	Gravel Base Repair	16,968	7,492	32,250	14,635	32,600	0	32,600
	Road Grading	130,876	166,166	160,250	160,449	165,700	0	165,700
	Dustlaying	263,794	261,370	285,850	326,057	321,950	0	321,950
	Gravel Resurfacing	347,866	361,136	388,000	424,769	624,800	-125,000	499,800
		<b>759,503</b>	<b>796,164</b>	<b>866,350</b>	<b>925,910</b>	<b>1,145,050</b>	<b>-125,000</b>	<b>1,020,050</b>



**TOWNSHIP OF WOOLWICH**  
**2025 BUDGET**

**DEPARTMENT      INFRASTRUCTURE SERVICES**  
**PROGRAM          Winter Control**

**PROGRAM - EXPENDITURES**

ACCOUNT DESCRIPTION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 DEPARTMENT	ADJUSTMENTS	2025 BUDGET
Staff Cost	128,825	122,521	158,400	75,213	163,100	-15,000	148,100
Equipment Cost	390,486	330,935	433,800	227,022	444,500	-25,000	419,500
Facility Cost	-	-	-	-	0	0	0
Operating/Material	500,626	324,286	309,300	267,176	317,900	0	317,900
External Contracts	232,943	221,518	190,300	227,708	233,000	0	233,000
Other Costs	-	-	-	-	0	0	0
<b>TOTAL - Expenditures</b>	<b>1,252,880</b>	<b>999,260</b>	<b>1,091,800</b>	<b>797,119</b>	<b>1,158,500</b>	<b>-40,000</b>	<b>1,118,500</b>

**PROGRAM - REVENUE**

Interfund Transfers	-	-	-	-	0	0	0
Fees and Charges	-	-	-	-	0	0	0
Provincial Grants	-	-	-	-	0	0	0
Other Revenue	-	16,661	-	24,586	0	0	0
<b>TOTAL - Revenue</b>	<b>-</b>	<b>16,661</b>	<b>-</b>	<b>24,586</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1,252,880</b>	<b>982,599</b>	<b>1,091,800</b>	<b>772,532</b>	<b>1,158,500</b>	<b>-40,000</b>	<b>1,118,500</b>

## TOWNSHIP OF WOOLWICH 2025 BUDGET

**DEPARTMENT      INFRASTRUCTURE SERVICES**  
**PROGRAM          Winter Control**

**PROGRAM - EXPENDITURES**

DESCRIPTION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 DEPARTMENT	ADJUSTMENTS	2025 BUDGET
<b>Staff Cost</b>							
1 - 6 - 0900 - 665 - 500 Labour-Snow Removal	84,809	67,079	88,350	28,532	91,000	-5,000	86,000
1 - 6 - 0900 - 670 - 500 Labour-Ice Removal	11,718	16,417	17,300	6,977	17,800	-5,000	12,800
1 - 6 - 0900 - 695 - 500 Labour-Sand/Salt	32,299	39,025	52,750	39,704	54,300	-5,000	49,300
<b>Sub total</b>	<b>128,825</b>	<b>122,521</b>	<b>158,400</b>	<b>75,213</b>	<b>163,100</b>	<b>-15,000</b>	<b>148,100</b>
<b>Equipment Cost</b>							
1 - 6 - 0900 - 665 - 510 Rental-Snow Removal	258,613	185,672	259,000	85,656	265,400	-10,000	255,400
1 - 6 - 0900 - 670 - 510 Rental-Ice Removal	42,008	41,836	45,100	18,238	46,200	-5,000	41,200
1 - 6 - 0900 - 695 - 510 Rental-Sand/Salt	89,865	103,427	129,700	123,128	132,900	-10,000	122,900
<b>Sub total</b>	<b>390,486</b>	<b>330,935</b>	<b>433,800</b>	<b>227,022</b>	<b>444,500</b>	<b>-25,000</b>	<b>419,500</b>
<b>Facility Cost</b>							
	-	-	-	-	0	0	0
<b>Operating/Material Cost</b>							
1 - 6 - 0900 - 665 - 517 Material-Snow Removal	674	1,072	300	941	900		900
1 - 6 - 0900 - 695 - 517 Material-Sand/Salt	499,952	323,214	309,000	266,235	317,000		317,000
<b>Sub total</b>	<b>500,626</b>	<b>324,286</b>	<b>309,300</b>	<b>267,176</b>	<b>317,900</b>	<b>0</b>	<b>317,900</b>
<b>External Cost</b>							
1 - 6 - 0900 - 665 - 515 Snow Removal	97,960	101,230	95,000	53,809	97,400		97,400
1 - 6 - 0900 - 667 - 515 Sidewalk Snow Removal	143,403	119,168	85,000	159,667	125,000		125,000
1 - 6 - 0900 - 670 - 515 Ice Removal	-	-	-	-	0		0
1 - 6 - 0900 - 695 - 515 Salt/sanding	-8,420	1,120	10,300	14,232	10,600		10,600
<b>Sub total</b>	<b>232,943</b>	<b>221,518</b>	<b>190,300</b>	<b>227,708</b>	<b>233,000</b>	<b>0</b>	<b>233,000</b>
<b>Other cost</b>							
1 - 6 - 0900 - 190 - 967 Transfer to Reserve	-	-	-	-	0	0	0
<b>Sub Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - Expenditures</b>	<b>1,252,880</b>	<b>999,260</b>	<b>1,091,800</b>	<b>797,119</b>	<b>1,158,500</b>	<b>-40,000</b>	<b>1,118,500</b>
<b><u>PROGRAM REVENUE</u></b>							
1 - 5 - 900 - 190 - 949 Interfund Transfers	-	-	-	-	0	0	0
Fees and Charges	-	-	-	-	0	0	0
Provincial Grants	-	-	-	-	0	0	0
1 - 5 - 0900 - 870 - 300 Miscellaneous Revenue	-	16,661	-	24,586	0	0	0
<b>TOTAL - Revenue</b>	<b>-</b>	<b>16,661</b>	<b>-</b>	<b>24,586</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET</b>	<b>1,252,880</b>	<b>982,599</b>	<b>1,091,800</b>	<b>772,532</b>	<b>1,158,500</b>	<b>-40,000</b>	<b>1,118,500</b>
Snow Removal	585,459	474,220	527,650	328,605	579,700	-15,000	564,700
Ice Removal	53,726	58,254	62,400	25,215	64,000	10,000	54,000
Sand/Salt	613,695	466,786	501,750	443,299	514,800	-15,000	499,800
<b>TOTAL</b>	<b>1,252,880</b>	<b>999,260</b>	<b>1,091,800</b>	<b>797,119</b>	<b>1,158,500</b>	<b>-40,000</b>	<b>1,118,500</b>

**TOWNSHIP OF WOOLWICH**  
**2025 BUDGET**

DEPARTMENT    INFRASTRUCTURE SERVICES  
PROGRAM        Safety

**PROGRAM - EXPENDITURES**

ACCOUNT DESCRIPTION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 DEPARTMENT	ADJUSTMENTS	2025 BUDGET
Staff Cost	59,156	95,843	73,200	76,255	75,400	0	75,400
Equipment Cost	31,320	55,947	67,530	45,700	67,650	0	67,650
Facility Cost	-	-	-	-	0	0	0
Operating/Material Cost	45,740	69,245	77,000	40,121	78,100	0	78,100
External Contract	118,896	25,162	42,750	58,311	43,850	0	43,850
Other Cost	-	-	-	-	0	0	0
<b>TOTAL - Expenditures</b>	<b>255,112</b>	<b>246,196</b>	<b>260,480</b>	<b>220,388</b>	<b>265,000</b>	<b>0</b>	<b>265,000</b>

**PROGRAM - REVENUE**

Interfund Transfer	12,000	-	-	-	0	0	0
Fees and Charges	-	-	-	-	0	0	0
Provincial Grant	-	-	-	-	0	0	0
Other Revenue	-	-	-	-	0	0	0
<b>TOTAL - Revenue</b>	<b>12,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>243,112</b>	<b>246,196</b>	<b>260,480</b>	<b>220,388</b>	<b>265,000</b>	<b>0</b>	<b>265,000</b>

# TOWNSHIP OF WOOLWICH

## 2025 BUDGET

**DEPARTMENT    INFRASTRUCTURE SERVICES**  
**PROGRAM        Safety**

**PROGRAM - EXPENDITURES**

		2022	2023	2024	2024	2025		2025
ACCOUNT DESCRIPTION		ACTUAL	ACTUAL	BUDGET	ACTUAL	DEPARTMENT	ADJUSTMENTS	BUDGET
<b>Staff Cost</b>								
1 - 6 - 0855 - 710 - 500	Labour-signs	54,970	86,429	62,000	69,846	63,900		63,900
1 - 6 - 0855 - 715 - 500	Labour-guide post maintenance	1,870	2,198	4,300	2,916	4,400		4,400
1 - 6 - 0855 - 735 - 500	Labour-spills	581	71	2,050	60	2,100		2,100
1 - 6 - 0860 - 781 - 500	Labour-special events	755	4,640	2,800	2,201	2,900		2,900
1 - 6 - 0860 - 796 - 500	Labour-safety meetings	980	2,505	2,050	1,230	2,100		2,100
	<b>Sub total</b>	<b>59,156</b>	<b>95,843</b>	<b>73,200</b>	<b>76,255</b>	<b>75,400</b>	<b>0</b>	<b>75,400</b>
<b>Equipment Cost</b>								
1 - 6 - 0855 - 710 - 510	Rental-signs	28,966	50,895	58,000	40,503	58,000		58,000
1 - 6 - 0855 - 715 - 510	Rental-guide post maintenance	1,431	2,204	5,150	3,320	5,200		5,200
1 - 6 - 0855 - 735 - 510	Rental-spills	208	17	2,300	252	2,300		2,300
1 - 6 - 0860 - 781 - 510	Rental-special events	319	2,148	1,150	1,123	1,200		1,200
1 - 6 - 0860 - 796 - 510	Rental-safety meetings	396	684	930	502	950		950
	<b>Sub total</b>	<b>31,320</b>	<b>55,947</b>	<b>67,530</b>	<b>45,700</b>	<b>67,650</b>	<b>0</b>	<b>67,650</b>
<b>Facility Cost</b>		-	-	-	-	0	0	0
<b>Operating/Material Cost</b>								
1 - 6 - 0855 - 710 - 517	Material-signs	44,622	59,358	74,000	39,248	75,000		75,000
1 - 6 - 0855 - 715 - 517	Material-guide post maintenance	748	1,748	2,400	855	2,450		2,450
1 - 6 - 0855 - 735 - 517	Materials-spills	370	-	300	18	325		325
1 - 6 - 0860 - 781 - 517	Material-special events	-	8,139	300	-	325		325
	<b>Sub total</b>	<b>45,740</b>	<b>69,245</b>	<b>77,000</b>	<b>40,121</b>	<b>78,100</b>	<b>0</b>	<b>78,100</b>
<b>External Contract</b>								
1 - 6 - 0855 - 710 - 515	Sign External Contracts	39,073	8,975	35,000	24,318	35,900		35,900
1 - 6 - 0855 - 715 - 515	Guide Post Maintenance	10,257	9,174	4,150	-	4,250		4,250
1 - 6 - 0855 - 730 - 515	Railroad Maintenance	3,190	3,190	3,600	0	3,700		3,700
1 - 6 - 0855 - 735 - 515	Spills	66,376	3,824	-	33,993	0		0
	<b>Sub total</b>	<b>118,896</b>	<b>25,162</b>	<b>42,750</b>	<b>58,311</b>	<b>43,850</b>	<b>0</b>	<b>43,850</b>
<b>Other Cost</b>		-	-	-	-	0	0	0
<b>TOTAL - Expenditures</b>		<b>255,112</b>	<b>246,196</b>	<b>260,480</b>	<b>220,388</b>	<b>265,000</b>	<b>0</b>	<b>265,000</b>

**TOWNSHIP OF WOOLWICH**  
**2025 BUDGET**

DEPARTMENT    INFRASTRUCTURE SERVICES  
PROGRAM        Safety

PROGRAM - REVENUE

ACCOUNT DESCRIPTION		2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 DEPARTMENT	ADJUSTMENTS	2025 BUDGET
1 - 5 - 0855 - 190 - 948	Transfer from Reserves	12,000	0	0	0	0		0
	<b>Interfund Transfers</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Fees and Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Provincial Grants</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL - Revenue</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>NET</b>	<b>243,112</b>	<b>246,196</b>	<b>260,480</b>	<b>220,388</b>	<b>265,000</b>	<b>0</b>	<b>265,000</b>

DEPARTMENT    INFRASTRUCTURE SERVICES  
PROGRAM        Safety

ACCOUNT DESCRIPTION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 DEPARTMENT	ADJUSTMENTS	2025 BUDGET
Signs	167,630	205,656	229,000	173,916	232,800	0	232,800
Guide Post Maintenance	14,307	15,323	16,000	7,092	16,300	0	16,300
Railroad Maintenance	3,190	3,190	3,600	-	3,700	0	3,700
Spills	1,160	88	4,650	330	4,725	0	4,725
Special events	1,074	14,927	4,250	3,324	4,425	0	4,425
Safety Meetings	1,375	3,189	2,980	1,733	3,050	0	3,050
	<b>188,736</b>	<b>242,373</b>	<b>260,480</b>	<b>186,394</b>	<b>265,000</b>	<b>0</b>	<b>265,000</b>

**TOWNSHIP OF WOOLWICH**  
**2025 BUDGET**

**DEPARTMENT**      **INFRASTRUCTURE SERVICES**  
**PROGRAM**         **Boundary Road Maintenance**

**PROGRAM - EXPENDITURES**

	ACCOUNT DESCRIPTION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 DEPARTMENT	ADJUSTMENTS	2025 BUDGET
1-6-0860-746-110	Wellesley	9,699	15,186	10,000	0	13,000		13,000
1-6-0860-752-110	Waterloo	8,522	12,874	15,000	12,382	18,000		18,000
	<b>TOTAL - Expenditures</b>	<b>18,221</b>	<b>28,059</b>	<b>25,000</b>	<b>12,382</b>	<b>31,000</b>	<b>0</b>	<b>31,000</b>

**PROGRAM - REVENUE**

1-5-0860-870-300	Miscellaneous	-	-	-	-	-	-	-
	<b>TOTAL - Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>NET</b>	<b>18,221</b>	<b>28,059</b>	<b>25,000</b>	<b>12,382</b>	<b>31,000</b>	<b>0</b>	<b>31,000</b>

**TOWNSHIP OF WOOLWICH**  
**2025 BUDGET**

DEPARTMENT      INFRASTRUCTURE SERVICES  
PROGRAM          Parking Lot

**PROGRAM - EXPENDITURES**

ACCOUNT DESCRIPTION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 DEPARTMENT BUDGET	ADJUSTMENT	2025 BUDGET
Staff Cost	3,521	7,226	10,650	2,740	11,000	0	11,000
Equipment Cost	13,774	21,349	27,350	9,949	28,050	0	28,050
Facility Cost	-	-	-	-	0	0	0
Operating/Material Cost	27,238	17,419	33,800	25,669	64,600	-20,000	44,600
External Contract	81,930	78,590	70,200	29,026	71,800	0	71,800
Other Cost	42,876	44,049	45,000	45,965	47,500	0	47,500
<b>TOTAL - Expenditures</b>	<b>169,339</b>	<b>168,633</b>	<b>187,000</b>	<b>113,350</b>	<b>222,950</b>	<b>-20,000</b>	<b>202,950</b>

**PROGRAM - REVENUE**

Interfund Transfers	-	-	-	-	0	0	0
Fees and Charges	-	-	-	-	0	0	0
Provincial Grants	-	-	-	-	0	0	0
Other Revenue	-	-	-	-	0	0	0
<b>TOTAL - Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>NET</b>	<b>169,339</b>	<b>168,633</b>	<b>187,000</b>	<b>113,350</b>	<b>222,950</b>	<b>-20,000</b>	<b>202,950</b>
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# TOWNSHIP OF WOOLWICH

## 2025 BUDGET

**DEPARTMENT      INFRASTRUCTURE SERVICES**  
**PROGRAM          Parking Lot**

**PROGRAM - EXPENDITURES**

ACCOUNT DESCRIPTION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 DEPARTMENT ADJUSTMENT	2025 BUDGET
<b>Staff Cost</b>						
1 - 6 - 1100 - 409 - 500 Labour-parking lot maintenance	84	87	2,650	322	2,750	2,750
1 - 6 - 1100 - 411 - 500 Labour-winter control	3,436	7,139	8,000	2,418	8,250	8,250
<b>Sub total</b>	<b>3,521</b>	<b>7,226</b>	<b>10,650</b>	<b>2,740</b>	<b>11,000</b>	<b>0</b>
<b>Equipment Cost</b>						
1 - 6 - 1100 - 409 - 510 Rental-parking lot maintenance	123	12	5,900	311	6,050	6,050
1 - 6 - 1100 - 411 - 510 Rental-winter control	13,651	21,336	21,450	9,638	22,000	22,000
<b>Sub total</b>	<b>13,774</b>	<b>21,349</b>	<b>27,350</b>	<b>9,949</b>	<b>28,050</b>	<b>0</b>
<b>Facility Cost</b>						
	-	-	-	-	0	0
<b>Operating/Material Cost</b>						
1 - 6 - 1100 - 409 - 517 Materials-parking lot maintenance	-	-	-	-		0
1 - 6 - 1100 - 411 - 517 Materials-winter control	27,238	17,419	33,800	25,669	64,600	-20,000
<b>Sub total</b>	<b>27,238</b>	<b>17,419</b>	<b>33,800</b>	<b>25,669</b>	<b>64,600</b>	<b>-20,000</b>
<b>External Contract</b>						
1 - 6 - 1100 - 409 - 515 Maintenance	5,393	0	6,200	0	6,200	6,200
1 - 6 - 1100 - 411 - 515 Winter Control	76,536	78,590	64,000	29,026	65,600	65,600
<b>Sub total</b>	<b>81,930</b>	<b>78,590</b>	<b>70,200</b>	<b>29,026</b>	<b>71,800</b>	<b>0</b>
<b>Other Cost</b>						
1 - 6 - 1100 - 200 - 084 BIA Parking Lot leases	14,317	14,164	15,000	14,637	15,000	15,000
1 - 6 - 1100 - 150 - 157 Grants-in-lieu of property tax	28,559	29,885	30,000	31,328	32,500	32,500
<b>Sub total</b>	<b>42,876</b>	<b>44,049</b>	<b>45,000</b>	<b>45,965</b>	<b>47,500</b>	<b>0</b>
<b>TOTAL - Expenditures</b>	<b>169,339</b>	<b>168,633</b>	<b>187,000</b>	<b>113,350</b>	<b>222,950</b>	<b>-20,000</b>

**PROGRAM - REVENUE**

1 - 5 - 1100 - 190 - 949 Contribution from Reserve Fund	-	-	0	0	0	0
<b>Interfund Transfers</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>
<b>Fees and Charges</b>						
	-	-	-	-	0	0
<b>Provincial Grants</b>						
	-	-	-	-	0	0
<b>Other Revenue</b>						
Grants-in-lieu	-	-	-	0	0	0
1 - 5 - 1100 - 870 - 200 Miscellaneous Recoverable	-	-	-	0	0	0
<b>Sub total</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>
<b>NET</b>	<b>169,339</b>	<b>168,633</b>	<b>187,000</b>	<b>113,350</b>	<b>222,950</b>	<b>-20,000</b>



**TOWNSHIP OF WOOLWICH**  
**2025 BUDGET**

**DEPARTMENT      INFRASTRUCTURE SERVICES**  
**PROGRAM          Street lights**

**PROGRAM - EXPENDITURES**

ACCOUNT DESCRIPTION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 DEPARTMENT	ADJUSTMENTS	2025 BUDGET
Staff Cost	-	-	-	-	0	0	0
Equipment Cost	-	-	-	-	0	0	0
Facility Cost	-	-	-	-	0	0	0
Operating/Material Cost	97,285	102,006	110,000	65,134	112,600	0	112,600
Exernal Contract	44,008	27,875	30,000	13,519	31,000	0	31,000
Other Cost	61,000	61,000	61,000	55,917	61,000	0	61,000
<b>TOTAL - Expenditures</b>	<b>202,294</b>	<b>190,881</b>	<b>201,000</b>	<b>134,569</b>	<b>204,600</b>	<b>0</b>	<b>204,600</b>

**PROGRAM REVENUE**

Interfund Transfers	-	-	-	-	0	0	0
Fees and Charges	-	-	-	-	0	0	0
Provincial Grants	-	-	-	-	0	0	0
Other Revenue	3,510	-	-	-	0	0	0
<b>Total - Revenue</b>	<b>3,510</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>198,784</b>	<b>190,881</b>	<b>201,000</b>	<b>134,569</b>	<b>204,600</b>	<b>0</b>	<b>204,600</b>

# TOWNSHIP OF WOOLWICH

## 2025 BUDGET

DEPARTMENT      INFRASTRUCTURE SERVICES  
PROGRAM          Street lights

**PROGRAM - EXPENDITURES**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 DEPARTMENT	ADJUSTMENTS	2025 BUDGET
	<b>Staff Cost</b>	0	0	0	0	0	0	0
	<b>Equipment Cost</b>	0	0	0	0	0	0	0
	<b>Facility Cost</b>	0	0	0	0	0	0	0
	<b>Operating/Material Cost</b>							
1 - 6 - 1200 - 200 - 226	Energy - Township	90,064	89,661	95,000	63,243	97,300		97,300
1 - 6 - 1200 - 090 - 364	Repairs	7,221	12,345	15,000	1,891	15,300		15,300
	<b>Sub total</b>	<b>97,285</b>	<b>102,006</b>	<b>110,000</b>	<b>65,134</b>	<b>112,600</b>	<b>0</b>	<b>112,600</b>
	<b>External Contracts</b>							
1 - 6 - 1200 - 200 - 515	Hydro Streetlight Maintenance	44,008	27,875	30,000	13,519	31,000	0	31,000
	<b>Sub Total</b>	<b>44,008</b>	<b>27,875</b>	<b>30,000</b>	<b>13,519</b>	<b>31,000</b>	<b>0</b>	<b>31,000</b>
	<b>Other Cost</b>							
1 - 6 - 1200 - 190 - 961	Transfer to Reserve	61,000	61,000	61,000	55,917	61,000		61,000
	<b>Sub total</b>	<b>61,000</b>	<b>61,000</b>	<b>61,000</b>	<b>55,917</b>	<b>61,000</b>	<b>0</b>	<b>61,000</b>
	<b>TOTAL - Expenditures</b>	<b>202,294</b>	<b>190,881</b>	<b>201,000</b>	<b>134,569</b>	<b>204,600</b>	<b>0</b>	<b>204,600</b>
	<b>PROGRAM REVENUES</b>							
	<b>Other Revenue</b>							
1 - 5 - 1200 - 870 - 300	Miscellaneous	3,510	0	-	0	0	0	0
	<b>Sub total</b>	<b>3,510</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Fees and Charges</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Provincial Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Interfund Transfer</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL - Revenue</b>	<b>3,510</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>NET</b>	<b>198,784</b>	<b>190,881</b>	<b>201,000</b>	<b>134,569</b>	<b>204,600</b>	<b>0</b>	<b>204,600</b>

# TOWNSHIP OF WOOLWICH

## 2025 BUDGET

DEPARTMENT    INFRASTRUCTURE SERVICES  
PROGRAM        Sidewalk Snowclearing (Elmira - Ward 1)

PROGRAM - EXPENDITURES	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 DEPARTMENT	ADJUSTMENTS	2025 BUDGET
Staff Cost	-	-	-	-	0	0	0
Equipment Cost	-	-	-	-	0	0	0
Facility Cost	-	-	-	-	0	0	0
Operating/Material Cost	-	-	-	3,697	4,000	0	4,000
External Contract	227,131	185,660	176,000	139,969	190,000	0	190,000
Other Cost	-	-	-	-	0	0	0
<b>TOTAL - Expenditures</b>	<b>227,131</b>	<b>185,660</b>	<b>176,000</b>	<b>143,666</b>	<b>194,000</b>	<b>0</b>	<b>194,000</b>
PROGRAM - REVENUE							
Interfund Transfers	-	-	-	-	0	0	0
Fees and Charges	-	-	-	-	0	0	0
Provincial Grants	-	-	-	-	0	0	0
Other Revenue	227,131	185,660	176,000	144,010	194,000	0	194,000
<b>TOTAL - Revenue</b>	<b>227,131</b>	<b>185,660</b>	<b>176,000</b>	<b>144,010</b>	<b>194,000</b>	<b>0</b>	<b>194,000</b>
<b>NET</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>344</b>	<b>0</b>	<b>0</b>	<b>0</b>

# TOWNSHIP OF WOOLWICH

## 2025 BUDGET

DEPARTMENT    INFRASTRUCTURE SERVICES  
PROGRAM        Sidewalk Snowclearing (Elmira - Ward 1)

<u>PROGRAM - EXPENDITURES</u>		2022	2023	2024	2024	2025		2025
ACCOUNT DESCRIPTION		ACTUAL	ACTUAL	BUDGET	ACTUAL	DEPARTMENT	ADJUSTMENTS	BUDGET
<b>Staff Costs</b>								
W - 6 - 1400 - 200 - 123	Labour	-	-	-	-	0		0
W - 6 - 1400 - 666 - 500	Labour	-	-	-	344			
<b>Equipment Costs</b>								
W - 6 - 1400 - 666 - 510	Internal Equipment Rental	-	-	-	-	0		0
<b>Facility Costs</b>								
<b>Operating/Material Costs</b>								
W - 4 - 9000 - 930 - 920	Write-Offs	0	0	-	0	0		0
W - 6 - 1400 - 666 - 510	Materials	0	0	-	3,697	4,000		4,000
<b>External Contracts</b>								
W - 6 - 1400 - 666 - 515	Contract for snow clearing	227,131	185,660	176,000	139,969	190,000		190,000
W - 6 - 1400 - 413 - 515	External Contracts	-	-	-	-	0		0
<b>TOTAL - Expenditures</b>		<b>227,131</b>	<b>185,660</b>	<b>176,000</b>	<b>144,010</b>	<b>194,000</b>	<b>0</b>	<b>194,000</b>
<u>PROGRAM - REVENUE</u>								
ACCOUNT DESCRIPTION		2022	2023	2024	2024	2025		2025
		ACTUAL	ACTUAL	BUDGET	ACTUAL	DEPARTMENT	ADJUSTMENTS	BUDGET
W - 4 - 9000 - 920 - 920	Taxation - Municipal Levy	220,924	229,269	176,000	190,625	194,000		194,000
W - 4 - 9000 - 925 - 920	Taxation - Municipal Levy	0	0	-	0	0		0
W - 5 - 1400 - 870 - 200	Misc Recoverable	0	0	-	0	0		0
W - 3 - 8500 - 998 - 998	Surplus - Accumulated	6,207	-43,608	-	-46,616	0		0
<b>TOTAL - Revenue</b>		<b>227,131</b>	<b>185,660</b>	<b>176,000</b>	<b>144,010</b>	<b>194,000</b>	<b>0</b>	<b>194,000</b>
<b>NET</b>		<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>