

# TOWNSHIP OF WOOLWICH

## 2025 BUDGET

DEPARTMENT FIRE SERVICES  
PROGRAM Function Summary

### PROGRAM - EXPENDITURES

ACCOUNT DESCRIPTION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 DEPARTMENT	ADJUSTMENTS	2025 BUDGET
Administration	1,262,842	1,414,279	1,709,532	1,547,526	2,311,096	-100,000	2,211,096
Fire Prevention & Education	60,892	76,960	72,500	36,026	68,000	0	68,000
Breslau Station	204,369	214,408	173,912	139,538	242,143	0	242,143
Conestogo Station	133,416	143,671	155,157	100,757	177,301	0	177,301
Elmira Station	271,694	342,044	269,208	199,702	311,382	0	311,382
Floradale Station	165,014	170,892	158,233	124,090	182,462	0	182,462
Maryhill Station	140,365	121,263	168,697	89,534	175,448	0	175,448
St Jacobs Station	201,972	233,679	219,215	171,701	285,864	0	285,864
<b>TOTAL - Expenditures</b>	<b>2,440,564</b>	<b>2,717,195</b>	<b>2,926,454</b>	<b>2,408,874</b>	<b>3,753,695</b>	<b>-100,000</b>	<b>3,653,695</b>

### PROGRAM - REVENUE

Administration	216,086	213,036	225,684	57,982	431,420	-75,000	356,420
Fire Prevention & Education	1,692	1,230	-	7,683	0	0	0
Breslau Station	11,912	9,959	9,000	6,909	10,000	0	10,000
Conestogo Station	-	-	-	-	0	0	0
Elmira Station	-	-	-	-	0	0	0
Floradale Station	-	-	-	-	0	0	0
Maryhill Station	-	-	-	-	0	0	0
St. Jacobs Station	-	-	-	-	0	0	0
<b>TOTAL - Revenue</b>	<b>229,690</b>	<b>224,224</b>	<b>234,684</b>	<b>72,574</b>	<b>441,420</b>	<b>-75,000</b>	<b>366,420</b>
<b>NET</b>	<b>2,210,874</b>	<b>2,492,971</b>	<b>2,691,770</b>	<b>2,336,300</b>	<b>3,312,275</b>	<b>-25,000</b>	<b>3,287,275</b>

# TOWNSHIP OF WOOLWICH

## 2025 BUDGET

**DEPARTMENT FIRE SERVICES**  
**PROGRAM Department Summary**

### PROGRAM - EXPENDITURES

ACCOUNT DESCRIPTION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 DEPARTMENT	ADJUSTMENTS	2025 BUDGET
Staff Costs	1,363,481	1,457,906	1,425,714	1,121,444	1,823,980	0	1,823,980
Equipment Costs	538,337	645,112	829,647	753,036	1,085,267	0	1,085,267
Facility Costs	175,469	163,302	202,000	140,046	204,000	0	204,000
Operating/Material Costs	129,265	189,592	194,500	178,964	228,500	0	228,500
External Contracts	5,000	-	-	-	0	0	0
Other costs	229,012	261,283	274,593	215,384	411,948	-100,000	311,948
<b>TOTAL - Expenditures</b>	<b>2,440,564</b>	<b>2,717,195</b>	<b>2,926,454</b>	<b>2,408,874</b>	<b>3,753,695</b>	<b>-100,000</b>	<b>3,653,695</b>

### PROGRAM - REVENUE

Inter fund transfer	-	-	-	-	75,000	-75,000	0
Fees and Charges	36,270	36,270	60,684	45,161	61,420	0	61,420
Provincial Grants	-	-	-	-	0	0	0
Other Revenue	193,420	187,954	174,000	27,413	305,000	0	305,000
<b>TOTAL - Revenue</b>	<b>229,690</b>	<b>224,224</b>	<b>234,684</b>	<b>72,574</b>	<b>441,420</b>	<b>-75,000</b>	<b>366,420</b>
<b>NET</b>	<b>2,210,874</b>	<b>2,492,971</b>	<b>2,691,770</b>	<b>2,336,300</b>	<b>3,312,275</b>	<b>-25,000</b>	<b>3,287,275</b>

# TOWNSHIP OF WOOLWICH

## 2025 BUDGET

**DEPARTMENT** FIRE SERVICES  
**PROGRAM** Administration

2024 Full-time Equivalent 3.00  
 2025 Full-time Equivalent **3.57**

**PROGRAM - EXPENDITURES**

ACCOUNT DESCRIPTION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 DEPARTMENT	ADJUSTMENTS	2025 BUDGET
Staff Costs	478,750	491,275	545,292	516,649	736,881	0	736,881
Equipment Costs	538,337	645,112	829,647	753,036	1,085,267	0	1,085,267
Facility Costs	-	-	-	-	0	0	0
Operating/Material Costs	16,743	16,609	60,000	62,456	77,000	0	77,000
External Contracts	-	-	-	-	0	0	0
Other Costs	229,012	261,283	274,593	215,384	411,948	-100,000	311,948
<b>TOTAL - Expenditures</b>	<b>1,262,842</b>	<b>1,414,279</b>	<b>1,709,532</b>	<b>1,547,526</b>	<b>2,311,096</b>	<b>-100,000</b>	<b>2,211,096</b>

**PROGRAM - REVENUE**

Interfund Transfers	-	-	-	-	75,000	-75,000	0
Fees and Charges	36,270	36,270	60,684	45,161	61,420	0	61,420
Provincial Grants	-	-	-	-	0	0	0
Other Revenue	179,816	176,766	165,000	12,821	295,000	0	295,000
<b>TOTAL - Revenue</b>	<b>216,086</b>	<b>213,036</b>	<b>225,684</b>	<b>57,982</b>	<b>431,420</b>	<b>-75,000</b>	<b>356,420</b>
<b>NET</b>	<b>1,046,756</b>	<b>1,201,243</b>	<b>1,483,848</b>	<b>1,489,543</b>	<b>1,879,676</b>	<b>-25,000</b>	<b>1,854,676</b>

# TOWNSHIP OF WOOLWICH

## 2025 BUDGET

DEPARTMENT FIRE SERVICES  
PROGRAM Administration

PROGRAM - EXPENDITURES

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 DEPARTMENT	ADJUSTMENTS	2025 BUDGET
<b>Staff Costs</b>								
1 - 6 - 0205 - 010 - 001	Full-time Salaries	282,224	282,090	295,508	272,592	460,364		460,364
1 - 6 - 0205 - 010 - 002	Part-time Salaries	37,026	33,592	57,978	51,555	48,631		48,631
1 - 6 - 0205 - 020 - 021	CPP	12,827	13,038	15,433	14,922	17,877		17,877
1 - 6 - 0205 - 020 - 022	EI	4,571	4,532	5,398	5,189	6,067		6,067
1 - 6 - 0205 - 020 - 023	Group Benefits	31,425	33,555	38,870	32,307	39,065		39,065
1 - 6 - 0205 - 020 - 025	OMERS	31,122	32,379	34,784	34,065	37,856		37,856
1 - 6 - 0205 - 020 - 026	EHT	6,291	6,084	6,893	6,351	7,748		7,748
1 - 6 - 0205 - 020 - 027	WSIB	9,328	10,191	11,128	10,064	11,973		11,973
1 - 6 - 0205 - 040 - 041	Mileage	2,041	1,075	3,800	437	3,800		3,800
1 - 6 - 0205 - 040 - 044	Membership Fees	1,459	1,658	2,000	1,958	3,000		3,000
1 - 6 - 0205 - 040 - 048	Uniforms	5,769	5,466	8,000	8,063	10,000		10,000
1 - 6 - 0205 - 040 - 046	Training and Development	41,409	44,722	50,000	47,511	60,000		60,000
1 - 6 - 0205 - 040 - 047	Fire Bunker Gear Maintenance	13,258	22,658	15,000	31,635	30,000		30,000
1 - 6 - 0205 - 040 - 049	Health & Background	-	235	500	0	500		500
	<b>Sub total</b>	<b>478,750</b>	<b>491,275</b>	<b>545,292</b>	<b>516,649</b>	<b>736,881</b>	<b>0</b>	<b>736,881</b>
<b>Equipment Costs</b>								
1 - 6 - 0205 - 080 - 362	License Fee	981	796	550	0	500		500
1 - 6 - 0205 - 080 - 081	Fuel	8,791	8,464	9,000	8,251	10,000		10,000
1 - 6 - 0205 - 080 - 082	Vehicle Repairs & Maint-Chief	16,694	10,207	10,000	9,240	10,000		10,000
1 - 6 - 0205 - 090 - 091	Pagers Repair & Maint	1,512	3,770	6,200	3,263	8,000		8,000
1 - 6 - 0205 - 090 - 121	Regional Radio System	124,237	132,808	135,000	116,428	146,000		146,000
1 - 6 - 0205 - 090 - 098	Equipment Repairs & Maint	30,634	38,220	50,000	49,716	60,000		60,000
1 - 6 - 0205 - 190 - 965	Transfer to Equip Reserve	314,818	407,000	574,200	526,350	800,000		800,000
1 - 6 - 0205 - 190 - 966	Transfer to Building Reserve	36,914	38,759	40,697	37,306	44,767		44,767
1 - 6 - 0205 - 270 - 276	Telephone	3,756	5,089	4,000	2,483	6,000		6,000
		<b>538,337</b>	<b>645,112</b>	<b>829,647</b>	<b>753,036</b>	<b>1,085,267</b>	<b>0</b>	<b>1,085,267</b>
<b>Facility Costs</b>								
1 - 6 - 0205 - 170 - 175	Facility Cost Allocation (3794)	-	-	-	-	0	0	0
		-	-	-	-	-	-	-

Applying to the Skills Development Fund Training Stream to help cover trainers wages.

increase reserve transfer for fire equipment

Includes GPS in trucks, better internet, and new cell service for tablets in minor capital

# TOWNSHIP OF WOOLWICH

## 2025 BUDGET

**DEPARTMENT FIRE SERVICES**  
**PROGRAM Administration**

		<u>Operating/Material Costs</u>							
1 - 6 - 0205 - 250 - 251	Legal	1,647	4,654	3,500	7,812	5,000		5,000	
1 - 6 - 0205 - 270 - 271	Office Supplies	5,474	3,622	5,000	5,622	5,000		5,000	
1 - 6 - 0205 - 270 - 277	Photocopying	1,512	1,661	1,500	1,737	2,000		2,000	
1 - 6 - 0205 - 270 - 419	Computer Software	0	0	35,000	42,441	45,000		45,000	
1 - 6 - 0205 - 270 - 284	Fire Reservoir	8,110	6,672	15,000	4,844	20,000		20,000	
	<b>Sub total</b>	<b>16,743</b>	<b>16,609</b>	<b>60,000</b>	<b>62,456</b>	<b>77,000</b>	<b>0</b>	<b>77,000</b>	
	<u>External Contracts</u>	-	-	-	-	0		0	
	<u>Other costs</u>								
1 - 6 - 0205 - 758 - 300	Minor Capital	75,414	67,104	90,000	53,375	220,000		120,000	
1 - 6 - 0205 - 190 - 962	Trsf to Insurance Reserve	59,260	61,359	67,593	61,960	71,123		71,123	
1 - 6 - 0205 - 200 - 212	Alarm/Dispatch	61,792	65,856	71,000	50,252	64,825		64,825	
1 - 6 - 0205 - 270 - 281	Fire Call Supplies	21,139	48,854	30,000	33,933	40,000		40,000	
1 - 6 - 0205 - 270 - 300	Miscellaneous	11,407	18,111	16,000	15,865	16,000		16,000	
	<b>Sub total</b>	<b>229,012</b>	<b>261,283</b>	<b>274,593</b>	<b>215,384</b>	<b>411,948</b>	<b>-100,000</b>	<b>311,948</b>	
	<b>TOTAL - Expenditures</b>	<b>1,262,842</b>	<b>1,414,279</b>	<b>1,709,532</b>	<b>1,547,526</b>	<b>2,311,096</b>	<b>-100,000</b>	<b>2,211,096</b>	

Includes \$ 31,815.00 for First Due, and other software such as Resource One.

Fire Master Plan \$100,000 financed from DC (\$75,000) and new tablets for trucks.

Fire master plan

**PROGRAM - REVENUE**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 DEPARTMENT	ADJUSTMENTS	2025 BUDGET	
	<u>Interfund Transfers</u>								
1 - 5 - 0205 - 975 - 949	Transfer from Reserve Fund	-	-	-	-	75,000	-75,000	-	
						<b>75,000</b>	<b>(75,000)</b>		
	<u>Fees and Charges</u>								
1 - 5 - 0205 - 829 - 827	Mapleton	36,270	36,270	60,684	45,161	61,420	-	61,420	
	<b>Sub total</b>	<b>36,270</b>	<b>36,270</b>	<b>60,684</b>	<b>45,161</b>	<b>61,420</b>	<b>-</b>	<b>61,420</b>	
	<u>Provincial Grants</u>	-	-	-	-	-	-	-	
	<u>Other Revenue</u>								
1 - 5 - 0205 - 830 - 300	Miscellaneous	11,295	9,942	15,000	0	125,000		125,000	
1 - 5 - 0205 - 870 - 300	Miscellaneous	48,297	44,222	20,000	0	20,000		20,000	
1 - 5 - 0205 - 830 - 830	Accident Calls Reimburse	120,224	122,602	130,000	12,821	150,000		150,000	
	<b>Sub total</b>	<b>179,816</b>	<b>176,766</b>	<b>165,000</b>	<b>12,821</b>	<b>295,000</b>	<b>0</b>	<b>295,000</b>	
	<b>TOTAL - Revenue</b>	<b>216,086</b>	<b>213,036</b>	<b>225,684</b>	<b>57,982</b>	<b>431,420</b>	<b>-75,000</b>	<b>356,420</b>	
	<b>NET</b>	<b>1,046,756</b>	<b>1,201,243</b>	<b>1,483,848</b>	<b>1,489,543</b>	<b>1,879,676</b>	<b>-25,000</b>	<b>1,854,676</b>	

75% DC funding for the Fire Master Plan

grant for fire training

# TOWNSHIP OF WOOLWICH

## 2025 BUDGET

**DEPARTMENT**    **FIRE SERVICES**  
**PROGRAM**        **Fire Prevention and Education**

2024 Full-time Equivalent    0.00  
 2025 Full-time Equivalent    **0.00**

**PROGRAM - EXPENDITURES**

ACCOUNT DESCRIPTION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 DEPARTMENT	ADJUSTMENTS	2025 BUDGET
Staff Costs	40,353	59,588	50,000	18,771	40,500	0	40,500
Equipment Costs	-	-	-	-	0	0	0
Facility Costs	-	-	-	-	0	0	0
Operating/Material Costs	15,539	17,372	22,500	17,255	27,500	0	27,500
External Contracts	5,000	-	-	-	0	0	0
Other Costs	-	-	-	-	0	0	0
<b>TOTAL - Expenditures</b>	<b>60,892</b>	<b>76,960</b>	<b>72,500</b>	<b>36,026</b>	<b>68,000</b>	<b>0</b>	<b>68,000</b>

**PROGRAM - REVENUE**

Interfund Transfers	-	-	-	-	0	0	0
Fees and Charges	-	-	-	-	0	0	0
Provincial Grants	-	-	-	-	0	0	0
Other Revenue	1,692	1,230	-	7,683	0	0	0
<b>TOTAL - Revenue</b>	<b>1,692</b>	<b>1,230</b>	<b>-</b>	<b>7,683</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET</b>	<b>59,200</b>	<b>75,730</b>	<b>72,500</b>	<b>28,343</b>	<b>68,000</b>	<b>0</b>	<b>68,000</b>

# TOWNSHIP OF WOOLWICH

## 2025 BUDGET

**DEPARTMENT** FIRE SERVICES  
**PROGRAM** Fire Prevention and Education

**PROGRAM - EXPENDITURES**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 DEPARTMENT	ADJUSTMENTS	2025 BUDGET
<b><u>Staff Costs</u></b>								
1 - 6 - 0206 - 010 - 001	Full-time Salaries	-	-	-	-	-		-
1 - 6 - 0206 - 010 - 002	Part-time Salaries	-	-	-	-	-		-
1 - 6 - 0206 - 010 - 013	Volunteer - Fire Prevention	40,353	59,588	50,000	18,771	40,500		40,500
1 - 6 - 0206 - 010 - 016	Volunteer - TAPP-C (The Arsc	-	-	-	-	-		-
1 - 6 - 0206 - 010 - 019	Volunteer - Smoke Alarm Proç	-	-	-	-	-		-
1 - 6 - 0206 - 020 - 021	CPP	-	-	-	-	-		-
1 - 6 - 0206 - 020 - 022	EI	-	-	-	-	-		-
1 - 6 - 0206 - 020 - 023	Group Benefits	-	-	-	-	-		-
1 - 6 - 0206 - 020 - 025	OMERS	-	-	-	-	-		-
1 - 6 - 0206 - 020 - 026	EHT	-	-	-	-	-		-
1 - 6 - 0206 - 020 - 027	WSIB	-	-	-	-	-		-
1 - 6 - 0206 - 040 - 041	Mileage	-	-	-	-	-		-
1 - 6 - 0206 - 040 - 046	Training and Development	-	-	-	-	-		-
1 - 6 - 0206 - 040 - 048	Uniform	-	-	-	-	-		-
	<b>Sub total</b>	<b>40,353</b>	<b>59,588</b>	<b>50,000</b>	<b>18,771</b>	<b>40,500</b>	<b>0</b>	<b>40,500</b>
<b><u>Equipment Costs</u></b>								
		-	-	-	-	0	0	0
<b><u>Facility Costs</u></b>								
		-	-	-	-	0	0	0
<b><u>Operating/Material Costs</u></b>								
1 - 6 - 0206 - 270 - 294	Prevention & Education	11,769	13,599	15,000	10,752	20,000		20,000
1 - 6 - 0206 - 270 - 300	Miscellaneous	3,770	3,773	7,500	6,503	7,500		7,500
	<b>Sub total</b>	<b>15,539</b>	<b>17,372</b>	<b>22,500</b>	<b>17,255</b>	<b>27,500</b>		<b>27,500</b>
<b><u>External Contracts</u></b>								
1 - 6 - 0206 - 270 - 295	TAPP-C (The Arson Prevetiou	-	-	-	-	0		0
1 - 6 - 0206 - 270 - 296	Children's Safety Village	5,000	-	-	-	0		0
	<b>Sub total</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>-</b>
<b><u>Other costs</u></b>								
		-	-	-	-	0	0	0
	<b>TOTAL - Expenditures</b>	<b>60,892</b>	<b>76,960</b>	<b>72,500</b>	<b>36,026</b>	<b>68,000</b>	<b>0</b>	<b>68,000</b>

**Dennis Aldous:**  
 New tablets for conducting inspections and public education

## TOWNSHIP OF WOOLWICH 2025 BUDGET

**DEPARTMENT**    **FIRE SERVICES**  
**PROGRAM**        **Fire Prevention and Education**

				<u>Interfund Transfers</u>	-	-	-	-	0	0	0
				<u>Fees and Charges</u>	-	-	-	-	0	0	0
				<u>Provincial Grants</u>	-	-	-	-	0	0	0
				<u>Other Revenue</u>							
1 -	5 -	0206 -	830 - 831	Donations	1,692	1,230	-	7,683	0		0
1 -	5 -	0206 -	870 - 300	Miscellaneous		-	-	-	0		0
					<b>1,692</b>	<b>1,230</b>	<b>-</b>	<b>7,683</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - Revenue</b>					<b>1,692</b>	<b>1,230</b>	<b>-</b>	<b>7,683</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET</b>					<b>59,200</b>	<b>75,730</b>	<b>72,500</b>	<b>28,343</b>	<b>68,000</b>	<b>0</b>	<b>68,000</b>

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

**DEPARTMENT      FIRE SERVICES**  
**PROGRAM          Breslau Station**

2024 Full-time Equivalent      0.00  
2025 Full-time Equivalent      0.00

**PROGRAM - EXPENDITURES**

ACCOUNT DESCRIPTION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 DEPARTMENT	ADJUSTMENTS	2025 BUDGET
Staff Costs	148,416	145,586	115,412	87,310	175,643	0	175,643
Facility Costs	43,349	34,715	41,500	28,445	41,500	0	41,500
Operating/Material Costs	12,604	34,108	17,000	23,783	25,000	0	25,000
External Contracts	-	-	-	-	0	0	0
Other Costs	-	-	-	-	0	0	0
<b>TOTAL - Expenditures</b>	<b>204,369</b>	<b>214,408</b>	<b>173,912</b>	<b>139,538</b>	<b>242,143</b>	<b>0</b>	<b>242,143</b>

**PROGRAM - REVENUE**

Interfund Transfer	-	-	-	-	0	0	0
Fees and Charges	-	-	-	-	0	0	0
Provincial Grants	-	-	-	-	0	0	0
Other Revenues	11,912	9,959	9,000	6,909	10,000	0	10,000
<b>TOTAL - Revenues</b>	<b>11,912</b>	<b>9,959</b>	<b>9,000</b>	<b>6,909</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>NET</b>	<b>192,457</b>	<b>204,449</b>	<b>164,912</b>	<b>132,629</b>	<b>232,143</b>	<b>0</b>	<b>232,143</b>

## TOWNSHIP OF WOOLWICH 2025 BUDGET

DEPARTMENT      FIRE SERVICES  
PROGRAM          Breslau Station

**PROGRAM - EXPENDITURES**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 DEPARTMENT	ADJUSTMENTS	2025 BUDGET
<b><u>Staff Costs</u></b>								
1 - 6 - 0245 - 010 - 008	Standby	16,559	21,291	28,042	13,264	33,250		33,250
1 - 6 - 0245 - 010 - 012	Fire Calls	43,063	35,619	29,770	24,978	40,431		40,431
1 - 6 - 0245 - 010 - 014	Training and Development	62,350	59,113	35,531	33,255	65,924		65,924
1 - 6 - 0245 - 010 - 015	Administration	6,510	8,311	3,499	4,268	13,682		13,682
1 - 6 - 0245 - 010 - 017	Vehicle/equipment maint.	7,672	8,759	6,470	1,838	9,163		9,163
1 - 6 - 0245 - 010 - 018	Facility maintenance	1,577	982	1,425	0	969		969
1 - 6 - 0245 - 020 - 021	CPP	-	-	-	0	0		0
1 - 6 - 0245 - 020 - 022	EI	-	-	-	0	0		0
1 - 6 - 0245 - 020 - 023	Group Benefits	-	-	-	0	0		0
1 - 6 - 0245 - 020 - 025	OMERS	-	-	-	0	0		0
1 - 6 - 0245 - 020 - 026	EHT	2,811	2,818	2,042	1,566	3,187		3,187
1 - 6 - 0245 - 020 - 027	WSIB	7,873	8,693	8,633	8,140	9,038		9,038
	<b>Sub total</b>	<b>148,416</b>	<b>145,586</b>	<b>115,412</b>	<b>87,310</b>	<b>175,643</b>	<b>0</b>	<b>175,643</b>

# TOWNSHIP OF WOOLWICH

## 2025 BUDGET

DEPARTMENT FIRE SERVICES  
PROGRAM Breslau Station

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 DEPARTMENT	ADJUSTMENTS	2025 BUDGET
<b><u>Facility Costs</u></b>								
1 - 6 - 0245 - 110 - 098	Building Repairs & Maint	13,243	8,626	10,000	9,431	10,000		10,000
1 - 6 - 0245 - 120 - 123	Snow removal	11,834	9,275	12,000	5,645	12,000		12,000
1 - 6 - 0245 - 150 - 151	Hydro	8,786	8,510	9,000	7,168	9,000		9,000
1 - 6 - 0245 - 150 - 152	Heat	6,708	6,023	7,000	4,601	7,000		7,000
1 - 6 - 0245 - 150 - 153	Water	1,835	1,340	2,000	793	2,000		2,000
1 - 6 - 0245 - 270 - 276	Telephone	944	940	1,500	808	1,500		1,500
		<b>43,349</b>	<b>34,715</b>	<b>41,500</b>	<b>28,445</b>	<b>41,500</b>	<b>0</b>	<b>41,500</b>
<b><u>Operating/Material costs</u></b>								
1 - 6 - 0245 - 080 - 081	Fuel	3,898	3,034	5,000	3,520	5,000		5,000
1 - 6 - 0245 - 080 - 082	Vehicle Reparis & Maint	8,706	31,074	12,000	20,262	20,000		20,000
	<b>Sub total</b>	<b>12,604</b>	<b>34,108</b>	<b>17,000</b>	<b>23,783</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b><u>External Contracts</u></b>		-	-	-	-	0	0	0
<b><u>Other Costs</u></b>		-	-	-	-	0	0	0
	<b>TOTAL - Expenditures</b>	<b>204,369</b>	<b>214,408</b>	<b>173,912</b>	<b>139,538</b>	<b>242,143</b>	<b>0</b>	<b>242,143</b>
<b><u>PROGRAM REVENUE</u></b>								
<b><u>Interfund Transfers</u></b>								
1 - 5 - 0245 - 975 - 949	Transfer from Reserve Fund	-	-	-	-	0		0
		-	-	-	-	0	0	0
<b><u>Fees and Charges</u></b>		-	-	-	-	0	0	0
<b><u>Provincial Grants</u></b>		-	-	-	-	0	0	0
<b><u>Other Revenues</u></b>								
1 - 5 - 0245 - 870 - 874	Rent (EMS Station)	11,912	9,959	9,000	6,909	10,000		10,000
		<b>11,912</b>	<b>9,959</b>	<b>9,000</b>	<b>6,909</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>
	<b>TOTAL - Revenue</b>	<b>11,912</b>	<b>9,959</b>	<b>9,000</b>	<b>6,909</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
	<b>NET</b>	<b>192,457</b>	<b>204,449</b>	<b>164,912</b>	<b>132,629</b>	<b>232,143</b>	<b>0</b>	<b>232,143</b>

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

**DEPARTMENT FIRE SERVICES**  
**PROGRAM Conestogo Station**

2024 Full-time Equivalent 0.00  
2025 Full-time Equivalent 0.00

**PROGRAM - EXPENDITURES**

ACCOUNT DESCRIPTION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 DEPARTMENT	ADJUSTMENTS	2025 BUDGET
Staff Costs	104,570	114,950	117,157	82,994	139,801	0	139,801
Facility Costs	18,825	22,827	28,000	11,400	27,500	-	27,500
Operating/Material Costs	10,022	5,895	10,000	6,363	10,000	0	10,000
External Contracts	-	-	-	-	0	0	0
Other Costs	-	-	-	-	0	0	0
<b>TOTAL - Expenditures</b>	<b>133,416</b>	<b>143,671</b>	<b>155,157</b>	<b>100,757</b>	<b>177,301</b>	<b>0</b>	<b>177,301</b>

**PROGRAM - REVENUE**

Interfund Transfers	-	-	-	-	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>-</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET</b>	<b>133,416</b>	<b>143,671</b>	<b>155,157</b>	<b>100,757</b>	<b>177,301</b>	<b>0</b>	<b>177,301</b>

## TOWNSHIP OF WOOLWICH 2025 BUDGET

DEPARTMENT FIRE SERVICES  
PROGRAM Conestogo Station

**PROGRAM - EXPENDITURES**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 DEPARTMENT	ADJUSTMENTS	2025 BUDGET
<b><u>Staff Costs</u></b>								
1 - 6 - 0210 - 010 - 008	Standby	13,563	24,164	28,042	13,787	33,250		33,250
1 - 6 - 0210 - 010 - 012	Fire Calls	34,036	27,687	32,068	28,352	36,495		36,495
1 - 6 - 0210 - 010 - 014	Training and Development	35,175	42,898	34,595	24,055	42,220		42,220
1 - 6 - 0210 - 010 - 015	Administration	2,841	2,393	2,418	3,940	8,610		8,610
1 - 6 - 0210 - 010 - 017	Vehicle/Equipment maint.	6,981	5,093	7,030	2,052	6,001		6,001
1 - 6 - 0210 - 010 - 018	Facility Maintenance	1,152	859	1,237	607	1,003		1,003
1 - 6 - 0210 - 020 - 021	CPP	-	-	-	0			0
1 - 6 - 0210 - 020 - 022	EI	-	-	-	0			0
1 - 6 - 0210 - 020 - 023	Group Benefits	-	-	-	0			0
1 - 6 - 0210 - 020 - 025	OMERS	-	-	-	0			0
1 - 6 - 0210 - 020 - 026	EHT	1,825	2,114	2,055	1,424	2,488		2,488
1 - 6 - 0210 - 020 - 027	WSIB	8,996	9,742	9,712	8,778	9,733		9,733
	<b>Sub total</b>	<b>104,570</b>	<b>114,950</b>	<b>117,157</b>	<b>82,994</b>	<b>139,801</b>	<b>0</b>	<b>139,801</b>
<b><u>Facility Costs</u></b>								
1 - 6 - 0210 - 110 - 098	Building Repairs & Maint	12,099	7,681	10,000	3,945	10,000		10,000
1 - 6 - 0210 - 120 - 123	Snow removal	1,857	8,886	8,000	2,695	9,000		9,000
1 - 6 - 0210 - 120 - 125	Yard Maintenance	-	99	2,000	79	1,000		1,000
1 - 6 - 0210 - 150 - 151	Hydro	917	943	2,000	761	2,000		2,000
1 - 6 - 0210 - 150 - 152	Heat	1,379	1,827	2,000	1,116	2,000		2,000
1 - 6 - 0210 - 150 - 153	Water	-	908	1,000	725	1,000		1,000
1 - 6 - 0210 - 270 - 276	Telephone	2,572	2,484	3,000	2,078	2,500		2,500
	<b>Sub Total</b>	<b>18,825</b>	<b>22,827</b>	<b>28,000</b>	<b>11,400</b>	<b>27,500</b>	<b>0</b>	<b>27,500</b>
<b><u>Operating/Material Costs</u></b>								
1 - 6 - 0210 - 080 - 081	Fuel - Conestogo	1,909	945	3,000	80	3,000		3,000
1 - 6 - 0210 - 080 - 082	Vehicle Reparis & Maint - Conesto	8,112	4,950	7,000	6,283	7,000		7,000
	<b>Sub total</b>	<b>10,022</b>	<b>5,895</b>	<b>10,000</b>	<b>6,363</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>
	<b><u>External Contracts</u></b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b><u>Other Costs</u></b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL - Expenditures</b>	<b>133,416</b>	<b>143,671</b>	<b>155,157</b>	<b>100,757</b>	<b>177,301</b>	<b>0</b>	<b>177,301</b>
<b><u>PROGRAM REVENUE</u></b>								
	<b><u>Interfund Transfer</u></b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b><u>Fees and Charges</u></b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b><u>Provincial Grants</u></b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b><u>Other Revenues</u></b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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>0</b>
	<b>NET</b>	<b>133,416</b>	<b>143,671</b>	<b>155,157</b>	<b>100,757</b>	<b>177,301</b>	<b>0</b>	<b>177,301</b>

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

**DEPARTMENT FIRE SERVICES**  
**PROGRAM Elmira Station**

2024 Full-time Equivalent 0.00  
2025 Full-time Equivalent 0.00

**PROGRAM - EXPENDITURES**

ACCOUNT DESCRIPTION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 DEPARTMENT	ADJUSTMENTS	2025 BUDGET
Staff Costs	210,198	248,814	198,208	142,692	240,382	0	240,382
Facility Costs	23,757	24,041	31,000	20,436	30,000	0	30,000
Operating/Material Costs	37,739	69,188	40,000	36,574	41,000	0	41,000
External Contracts	-	-	-	-	0	0	0
Other Costs	-	-	-	-	0	0	0
<b>TOTAL - Expenditures</b>	<b>271,694</b>	<b>342,044</b>	<b>269,208</b>	<b>199,702</b>	<b>311,382</b>	<b>0</b>	<b>311,382</b>

**PROGRAM - REVENUE**

Interfund Transfers	-	-	-	-	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>-</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET</b>	<b>271,694</b>	<b>342,044</b>	<b>269,208</b>	<b>199,702</b>	<b>311,382</b>	<b>0</b>	<b>311,382</b>

# TOWNSHIP OF WOOLWICH

## 2025 BUDGET

DEPARTMENT FIRE SERVICES  
PROGRAM Elmira Station

**PROGRAM - EXPENDITURES**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 DEPARTMENT	ADJUSTMENTS	2025 BUDGET
	<b><u>Staff Costs</u></b>						0%	
1 - 6 - 0220 - 010 - 008	Standby	23,738	23,358	32,071	14,810	37,250		37,250
1 - 6 - 0220 - 010 - 012	Fire Calls	87,710	96,997	79,758	60,657	66,493		66,493
1 - 6 - 0220 - 010 - 014	Training and Development	61,719	81,325	51,477	47,475	88,729		88,729
1 - 6 - 0220 - 010 - 015	Administration	13,508	9,738	11,645	345	16,296		16,296
1 - 6 - 0220 - 010 - 017	Vehicle/Equipment maintenance	6,955	19,727	6,137	4,793	12,972		12,972
1 - 6 - 0220 - 010 - 018	Facility Maintenance	1,965	1,181	2,039	755	1,769		1,769
1 - 6 - 0220 - 020 - 021	CPP	-	-	-	0	0		0
1 - 6 - 0220 - 020 - 022	EI	-	-	-	0	0		0
1 - 6 - 0220 - 020 - 023	Group Benefits	-	-	-	0	0		0
1 - 6 - 0220 - 020 - 025	OMERS	-	-	-	0	0		0
1 - 6 - 0220 - 020 - 026	EHT	3,764	4,947	3,571	2,676	4,358		4,358
1 - 6 - 0220 - 020 - 027	WSIB	10,839	11,540	11,510	11,182	12,514		12,514
	<b>Sub Total</b>	<b>210,198</b>	<b>248,814</b>	<b>198,208</b>	<b>142,692</b>	<b>240,382</b>	<b>0</b>	<b>240,382</b>
	<b><u>Facility Costs</u></b>							
1 - 6 - 0220 - 110 - 098	Building Repairs & Maint	5,983	7,883	10,000	6,565	10,000		10,000
1 - 6 - 0220 - 120 - 123	Snow removal	7,455	4,804	8,000	4,629	8,000		8,000
1 - 6 - 0220 - 150 - 151	Hydro	3,384	3,967	4,000	3,920	4,000		4,000
1 - 6 - 0220 - 150 - 152	Heat	3,035	3,406	4,000	2,103	4,000		4,000
1 - 6 - 0220 - 150 - 153	Water/Sewer	441	458	1,000	390	1,000		1,000
1 - 6 - 0220 - 270 - 276	Telephone	3,459	3,524	4,000	2,829	3,000		3,000
	<b>Sub Total</b>	<b>23,757</b>	<b>24,041</b>	<b>31,000</b>	<b>20,436</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
	<b><u>Operating/Material Costs</u></b>							
1 - 6 - 0220 - 080 - 081	Fuel - Elmira	13,934	10,718	15,000	12,298	16,000		16,000
1 - 6 - 0220 - 080 - 082	Vehicle Repairs & Maint - Elmira	23,805	58,470	25,000	24,276	25,000		25,000
	<b>Sub Total</b>	<b>37,739</b>	<b>69,188</b>	<b>40,000</b>	<b>36,574</b>	<b>41,000</b>	<b>-</b>	<b>41,000</b>
	<b><u>External Contracts</u></b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b><u>Other Costs</u></b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL - Expenditures</b>	<b>271,694</b>	<b>342,044</b>	<b>269,208</b>	<b>199,702</b>	<b>311,382</b>	<b>0</b>	<b>311,382</b>

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

DEPARTMENT FIRE SERVICES  
PROGRAM Elmira Station

**PROGRAM REVENUE**

1 - 5 - 0220 - 975 - 948	<b><u>Interfund Transfers</u></b>							
	Transfer from Building	-	-	-	-	0	0	0
	<b>Sub Total</b>	-	-	-	-	<b>0</b>	<b>0</b>	<b>0</b>
	<b><u>Fees and Charges</u></b>	-	-	-	-	<b>0</b>	<b>0</b>	<b>0</b>
	<b><u>Provincial Grants</u></b>	-	-	-	-	<b>0</b>	<b>0</b>	<b>0</b>
	<b><u>Other Revenues</u></b>	-	-	-	-	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total - Revenue</b>	-	-	-	-	<b>0</b>	<b>0</b>	<b>0</b>
	<b>NET</b>	<b>271,694</b>	<b>342,044</b>	<b>269,208</b>	<b>199,702</b>	<b>311,382</b>	<b>0</b>	<b>311,382</b>

# TOWNSHIP OF WOOLWICH

## 2025 BUDGET

**DEPARTMENT**      **FIRE SERVICES**  
**PROGRAM**          **Floradale Station**

2024 Full-time Equivalent    0.00  
 2025 Full-time Equivalent    0.00

**PROGRAM - EXPENDITURES**

ACCOUNT DESCRIPTION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 DEPARTMENT	ADJUSTMENTS	2025 BUDGET
Staff Costs	122,678	121,808	111,733	80,480	130,962	0	130,962
Facility Costs	32,840	30,437	34,500	29,243	36,500	0	36,500
Operating/Material Costs	9,497	18,647	12,000	14,368	15,000	0	15,000
External Contracts	-	-	-	-	0	0	0
Other Costs	-	-	-	-	0	0	0
<b>TOTAL - Expenditures</b>	<b>165,014</b>	<b>170,892</b>	<b>158,233</b>	<b>124,090</b>	<b>182,462</b>	<b>0</b>	<b>182,462</b>

**PROGRAM - REVENUE**

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

<b>NET</b>	<b>165,014</b>	<b>170,892</b>	<b>158,233</b>	<b>124,090</b>	<b>182,462</b>	<b>0</b>	<b>182,462</b>
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# TOWNSHIP OF WOOLWICH

## 2025 BUDGET

**DEPARTMENT** FIRE SERVICES  
**PROGRAM** Floradale Station

**PROGRAM EXPENDITURES**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 DEPARTMENT	ADJUSTMENTS	2025 BUDGET
<b><u>Staff Costs</u></b>								
1 - 6 - 0230 - 010 - 008	Standby	17,636	22,242	28,042	13,099	33,250		33,250
1 - 6 - 0230 - 010 - 012	Fire Calls	47,637	34,730	36,356	26,090	25,740		25,740
1 - 6 - 0230 - 010 - 014	Training	38,273	44,563	28,662	29,717	46,648		46,648
1 - 6 - 0230 - 010 - 015	Administration	1,147	1,103	1,953	525	3,622		3,622
1 - 6 - 0230 - 010 - 017	Vehicle/equipment maint.	8,346	8,284	6,210	1,445	10,177		10,177
1 - 6 - 0230 - 010 - 018	Facility maintenance	432	337	258	490	497		497
1 - 6 - 0230 - 020 - 021	CPP	-	-	-	0	0		0
1 - 6 - 0230 - 020 - 022	EI	-	-	-	0	0		0
1 - 6 - 0230 - 020 - 023	Group Benefits	-	-	-	0	0		0
1 - 6 - 0230 - 020 - 025	OMERS	-	-	-	0	0		0
1 - 6 - 0230 - 020 - 026	EHT	2,279	2,277	1,979	1,436	2,339		2,339
1 - 6 - 0230 - 020 - 027	WSIB	6,927	8,273	8,273	7,677	8,690		8,690
	<b>Sub Total</b>	<b>122,678</b>	<b>121,808</b>	<b>111,733</b>	<b>80,480</b>	<b>130,962</b>	<b>0</b>	<b>130,962</b>
<b><u>Facility Costs</u></b>								
1 - 6 - 0230 - 110 - 098	Building Repairs & Maint	15,342	10,148	12,000	13,725	12,000		12,000
1 - 6 - 0230 - 120 - 123	Snow removal	6,433	8,126	8,000	5,038	10,000		10,000
1 - 6 - 0230 - 120 - 125	Yard Maintenance	-	1,713	1,000	1,878	1,000		1,000
1 - 6 - 0230 - 150 - 151	Hydro	2,509	2,425	3,500	2,248	3,500		3,500
1 - 6 - 0230 - 150 - 152	Heat	5,330	4,916	6,000	3,560	6,000		6,000
1 - 6 - 0230 - 270 - 276	Telephone	3,226	3,109	4,000	2,793	4,000		4,000
	<b>Sub Total</b>	<b>32,840</b>	<b>30,437</b>	<b>34,500</b>	<b>29,243</b>	<b>36,500</b>	<b>0</b>	<b>36,500</b>
<b><u>Operating/material Costs</u></b>								
1 - 6 - 0230 - 080 - 081	Fuel - Floradale	2,709	2,298	3,000	2,429	3,000		3,000
1 - 6 - 0230 - 080 - 082	Vehicle Repairs & Maint - Floradal	6,787	16,349	9,000	11,939	12,000		12,000
	<b>Sub Total</b>	<b>9,497</b>	<b>18,647</b>	<b>12,000</b>	<b>14,368</b>	<b>15,000</b>	<b>-</b>	<b>15,000</b>
<b><u>External Contracts</u></b>								
		-	-	-	-	0	0	0
<b><u>Other Costs</u></b>								
		-	-	-	-	0	0	0
	<b>TOTAL - Expenditure</b>	<b>165,014</b>	<b>170,892</b>	<b>158,233</b>	<b>124,090</b>	<b>182,462</b>	<b>0</b>	<b>182,462</b>

## TOWNSHIP OF WOOLWICH 2025 BUDGET

**PROGRAM REVENUE**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 DEPARTMENT	ADJUSTMENTS	2025 BUDGET
	<u>Interfund Transfer</u>	0	0	0	0	0	0	0
	<u>Fees and Charges</u>	0	0	0	0	0	0	0
	<u>Provincial Grants</u>	0	0	0	0	0	0	0
	<u>Other Revenues</u>	0	0	0	0	0	0	0
	TOTAL - Revenue	0	0	0	0	0	0	0
	NET	<b>165,014</b>	<b>170,892</b>	<b>158,233</b>	<b>124,090</b>	<b>182,462</b>	<b>0</b>	<b>182,462</b>

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

**DEPARTMENT**            **FIRE SERVICES**  
**PROGRAM**                **Maryhill Station**

2024 Full-time Equivalent    0.00  
2025 Full-time Equivalent    0.00

**PROGRAM - EXPENDITURES**

ACCOUNT DESCRIPTION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 DEPARTMENT	ADJUSTMENTS	2025 BUDGET
Staff Costs	117,158	97,961	135,697	72,264	142,448	0	142,448
Facility Costs	16,674	15,113	22,000	12,350	22,000	0	22,000
Operating/Material Costs	6,533	8,190	11,000	4,920	11,000	0	11,000
External Contracts	-	-	-	-	0	0	0
Other Costs	-	-	-	-	0	0	0
<b>TOTAL - Expenditures</b>	<b>140,365</b>	<b>121,263</b>	<b>168,697</b>	<b>89,534</b>	<b>175,448</b>	<b>0</b>	<b>175,448</b>

**PROGRAM - REVENUE**

Interfund Transfer	-	-	-	-	0	0	0
Fees and Charges	-	-	-	-	0	0	0
Provincial Grants	-	-	-	-	0	0	0
Other Revenues	-	-	-	-	0	0	0
<b>TOTAL - Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET</b>	<b>140,365</b>	<b>121,263</b>	<b>168,697</b>	<b>89,534</b>	<b>175,448</b>	<b>0</b>	<b>175,448</b>

# TOWNSHIP OF WOOLWICH

## 2025 BUDGET

**DEPARTMENT**            **FIRE SERVICES**  
**PROGRAM**                **Maryhill Station**

**PROGRAM - EXPENDITURES**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 DEPARTMENT	ADJUSTMENTS	2025 BUDGET
<b><u>Staff Costs</u></b>								
1 - 6 - 0240 - 010 - 008	Standby	16,793	20,751	28,042	11,124	33,250		33,250
1 - 6 - 0240 - 010 - 012	Fire Calls	39,593	21,952	43,100	13,302	32,187		32,187
1 - 6 - 0240 - 010 - 014	Training and Development	36,682	27,980	36,481	32,133	47,543		47,543
1 - 6 - 0240 - 010 - 015	Administration	10,167	10,124	11,779	5,774	12,763		12,763
1 - 6 - 0240 - 010 - 017	Vehicle/equipment maint.	2,395	3,482	5,000	1,248	3,578		3,578
1 - 6 - 0240 - 010 - 018	Facility maintenance	2,266	4,004	937	565	2,902		2,902
1 - 6 - 0240 - 020 - 021	CPP	-	-	-	0	0		0
1 - 6 - 0240 - 020 - 022	EI	-	-	-	0	0		0
1 - 6 - 0240 - 020 - 023	Group Benefits	-	-	-	0	0		0
1 - 6 - 0240 - 020 - 025	OMERS	-	-	-	0	0		0
1 - 6 - 0240 - 020 - 026	EHT	2,128	1,786	2,444	1,254	2,578		2,578
1 - 6 - 0240 - 020 - 027	WSIB	7,135	7,883	7,913	6,866	7,647		7,647
	<b>Sub total</b>	<b>117,158</b>	<b>97,961</b>	<b>135,697</b>	<b>72,264</b>	<b>142,448</b>	<b>0</b>	<b>142,448</b>

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 DEPARTMENT	ADJUSTMENTS	2025 BUDGET
<b><u>Facility Costs</u></b>								
1 - 6 - 0240 - 110 - 098	Building Repairs & Maint.	7,276	7,931	7,000	4,739	7,000		7,000
1 - 6 - 0240 - 120 - 123	Snow removal	3,480	2,422	4,000	2,157	4,000		4,000
1 - 6 - 0240 - 120 - 125	Yard Maintenance	-	165	1,000	132	1,000		1,000
1 - 6 - 0240 - 150 - 151	Hydro	773	1,689	3,000	2,394	3,000		3,000
1 - 6 - 0240 - 150 - 152	Heat	2,601	1,019	3,000	1,155	3,000		3,000
1 - 6 - 0240 - 150 - 153	Water	237	156	1,000	132	1,000		1,000
1 - 6 - 0240 - 270 - 276	Telephone	2,306	1,730	3,000	1,641	3,000		3,000
		<b>16,674</b>	<b>15,113</b>	<b>22,000</b>	<b>12,350</b>	<b>22,000</b>	<b>0</b>	<b>22,000</b>

<b><u>Operating/Material costs</u></b>								
1 - 6 - 0240 - 080 - 081	Fuel	4,540	2,522	5,000	1,424	5,000		5,000
1 - 6 - 0240 - 080 - 082	Vehicle Reparis & Maint	1,993	5,667	6,000	3,496	6,000		6,000
	<b>Sub total</b>	<b>6,533</b>	<b>8,190</b>	<b>11,000</b>	<b>4,920</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>

<b><u>External Contracts</u></b>	-	-	-	-	-	0	0	0
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<b><u>Other Costs</u></b>	-	-	-	-	-	0	0	0
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<b>TOTAL - Expenditures</b>	<b>140,365</b>	<b>121,263</b>	<b>168,697</b>	<b>89,534</b>	<b>175,448</b>	<b>0</b>	<b>175,448</b>
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**TOWNSHIP OF WOOLWICH**  
**2025 BUDGET**

DEPARTMENT      FIRE SERVICES  
PROGRAM          Maryhill Station

**PROGRAM REVENUE**

		<b><u>Interfund Transfers</u></b>					
1 - 5 - 0240 - 975 - 949		Transfer from Reserve Fund	-	-	-	-	0
			-	-	-	-	0
			-	-	-	-	0
		<b><u>Fees and Charges</u></b>	-	-	-	-	0
			-	-	-	-	0
		<b><u>Provincial Grants</u></b>	-	-	-	-	0
			-	-	-	-	0
		<b><u>Other Revenues</u></b>	-	-	-	-	0
			-	-	-	-	0
		<b>TOTAL - Revenue</b>	-	-	-	-	0
		<b>NET</b>	<b>140,365</b>	<b>121,263</b>	<b>168,697</b>	<b>89,534</b>	<b>175,448</b>

# TOWNSHIP OF WOOLWICH

## 2025 BUDGET

**DEPARTMENT**      **FIRE SERVICES**  
**PROGRAM**          **St. Jacob's Station**

2024 Full-time Equivalent    0.00  
2025 Full-time Equivalent    0.00

**PROGRAM - EXPENDITURES**

ACCOUNT DESCRIPTION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 DEPARTMENT	ADJUSTMENTS	2025 BUDGET
Staff Costs	141,358	177,925	152,215	120,282	217,364	0	217,364
Facility Costs	40,025	36,169	45,000	38,172	46,500	0	46,500
Operating/Material Costs	20,589	19,584	22,000	13,246	22,000	0	22,000
External Contracts	-	-	-	-	0	0	0
Other Costs	-	-	-	-		0	
<b>TOTAL - Expenditures</b>	<b>201,972</b>	<b>233,679</b>	<b>219,215</b>	<b>171,701</b>	<b>285,864</b>	<b>0</b>	<b>285,864</b>

**PROGRAM - REVENUE**

Interfund Transfer	-	-	-	-	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>-</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET</b>	<b>201,972</b>	<b>233,679</b>	<b>219,215</b>	<b>171,701</b>	<b>285,864</b>	<b>0</b>	<b>285,864</b>

# TOWNSHIP OF WOOLWICH

## 2025 BUDGET

DEPARTMENT FIRE SERVICES  
PROGRAM St. Jacob's Station

**PROGRAM - EXPENDITURES**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 DEPARTMENT	ADJUSTMENTS	2025 BUDGET
<b><u>Staff Costs</u></b>								
1 - 6 - 0250 - 010 - 008	Standby	13,119	21,561	28,042	12,923	33,250		33,250
1 - 6 - 0250 - 010 - 012	Fire Calls	54,848	58,295	52,050	44,847	65,737		65,737
1 - 6 - 0250 - 010 - 014	Training	51,559	68,932	47,511	45,638	86,567		86,567
1 - 6 - 0250 - 010 - 015	Administration	4,531	6,087	4,497	2,626	9,710		9,710
1 - 6 - 0250 - 010 - 017	Vehicle maintenance	4,273	6,642	5,924	1,559	6,488		6,488
1 - 6 - 0250 - 010 - 018	Facility Maintenance	1,706	2,393	1,048	1,206	2,468		2,468
1 - 6 - 0250 - 020 - 021	CPP	-	-	-	0	0		0
1 - 6 - 0250 - 020 - 022	EI	-	-	-	0	0		0
1 - 6 - 0250 - 020 - 023	Group Benefits	-	-	-	0	0		0
1 - 6 - 0250 - 020 - 025	OMERS	-	-	-	0	0		0
1 - 6 - 0250 - 020 - 026	EHT	2,742	3,493	2,712	2,242	2,712		2,712
1 - 6 - 0250 - 020 - 027	WSIB	8,578	10,521	10,431	9,241	10,431		10,431
	<b>Sub total</b>	<b>141,358</b>	<b>177,925</b>	<b>152,215</b>	<b>120,282</b>	<b>217,364</b>	<b>0</b>	<b>217,364</b>
<b><u>Facility Costs</u></b>								
1 - 6 - 0250 - 110 - 098	Building Repairs & Maint	20,110	12,344	20,000	19,457	20,000		20,000
1 - 6 - 0250 - 120 - 123	Snow removal	5,699	3,760	6,000	3,082	6,000		6,000
1 - 6 - 0250 - 120 - 125	Yard Maintenance	-	472	1,500	378	1,500		1,500
1 - 6 - 0250 - 150 - 151	Hydro	3,524	4,332	4,000	4,036	4,500		4,500
1 - 6 - 0250 - 150 - 152	Heat	3,869	7,659	4,000	4,266	5,000		5,000
1 - 6 - 0250 - 150 - 153	Water/sewer	768	768	1,500	640	1,500		1,500
1 - 6 - 0250 - 270 - 276	Telephone	6,055	6,834	8,000	6,313	8,000		8,000
	<b>Sub total</b>	<b>40,025</b>	<b>36,169</b>	<b>45,000</b>	<b>38,172</b>	<b>46,500</b>	<b>0</b>	<b>46,500</b>
<b><u>Operating/Material Costs</u></b>								
1 - 6 - 0250 - 080 - 081	Fuel - St. Jacobs	4,323	4,348	5,000	2,937	5,000		5,000
1 - 6 - 0250 - 080 - 082	Vehicle Repairs & Maint - St. Jac	16,266	15,237	17,000	10,309	17,000		17,000
	<b>Sub total</b>	<b>20,589</b>	<b>19,584</b>	<b>22,000</b>	<b>13,246</b>	<b>22,000</b>	<b>-</b>	<b>22,000</b>
<b><u>External Contracts</u></b>								
		-	-	-	-	0	0	0
<b><u>Other Costs</u></b>								
		-	-	-	-	0	0	0
	<b>TOTAL - Expenses</b>	<b>201,972</b>	<b>233,679</b>	<b>219,215</b>	<b>171,701</b>	<b>285,864</b>	<b>0</b>	<b>285,864</b>

**PROGRAM REVENUE**

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

Interfund Transfers	-	-	-	-	0	0	0
Fees and Charges	-	-	-	-	0	0	0
Provincial Grants	-	-	-	-	0	0	0
Other Revenues	-	-	-	-	0	0	0
<b>TOTAL - Revenue</b>	-	-	-	-	0	0	0
<b>NET</b>	<b>201,972</b>	<b>233,679</b>	<b>219,215</b>	<b>171,701</b>	<b>285,864</b>	<b>0</b>	<b>285,864</b>