



51 AND 55 HAWKESVILLE ROAD

Fiscal Impact Assessment

Township of Woolwich, Ontario

Prepared for: Polocorp

January 24, 2025



This document is available in alternative formats upon request by contacting:
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January 24, 2025

Ms. Ruth Tregenza
Polocorp Inc.
379 Queen Street South
Kitchener, Ontario N2G 1W6

Dear Ms. Tregenza:

RE: **51 and 55 Hawkesville Road** – Fiscal Impact Assessment (Township of Woolwich, Ontario)

urbanMetrics inc. is pleased to submit our assessment of the fiscal impacts that would be generated by your proposed development in the Township of Woolwich. Our assessment has concluded that the proposed development would have a positive financial impact on the Township and the Waterloo Region.

It has been our pleasure completing this report on your behalf.

Sincerely,

urbanMetrics inc.

A handwritten signature in blue ink, appearing to read "D. Annand".

Douglas Annand, PLE, CMC
Partner, urbanMetrics Inc.

A handwritten signature in blue ink, appearing to read "Bohan Li".

Bohan Li, Ph.D.
Project Manager, urbanMetrics Inc.

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1.0 Executive Summary

This fiscal impact analysis measures the financial impact on the Township of Woolwich and Waterloo Region that would be generated by the proposed development on a part of Lot 37 in St. Jacobs (“subject site”). The proposed development would consist of 17 single-detached homes, 55 Cluster Townhouses, 34 Double Stacked Townhouses, and 45 Triple Stacked Townhouses.

urbanMetrics has been retained to estimate the financial impact of this proposed development on the Township and the Region. The purpose of this study has been to determine the growth-related impact of this development on the capital and operating budgets of the Township of Woolwich and Waterloo Region, and to determine if the proposed development can be supported by the local municipal and regional infrastructure.

Our detailed analysis assessed the following financial inputs:

- One-Time Revenues
 - Development Charges
 - Building Permits Fees
- Ongoing Revenues and Costs
 - Property Tax Revenues
 - General Per-Capita Municipal and Regional Non-Tax Revenues
 - General Per-Capita Municipal and Regional Operating Costs

Based on our analysis, we have concluded that this proposed residential development will have a positive fiscal impact on the Township of Woolwich and Waterloo Region. Our key findings are summarized below (all values are in 2025 dollars).

One-Time Revenues

At full build-out, we have estimated that the proposed development would generate \$2.5 million in development charge revenue for the Township of Woolwich and \$5.6 million for Waterloo Region, based on February 2024 rates for the Township and December 2024 rates for the Region. The proposed

development would also generate an estimated \$562,000 in building permit fees for the Township.

Ongoing Revenues

At full build-out, we have estimated that the proposed development would generate additional annual revenues of \$567,000 for the Township of Woolwich and \$675,000 for Waterloo Region.

Ongoing Costs

At full build-out, we have estimated that the proposed development would generate annual additional costs of \$261,000 for the Township of Woolwich and \$622,000 for Waterloo Region.

Net Ongoing Impact

Based on the ongoing costs and revenues summary noted above, at full build-out, we have estimated that the proposed development would generate an annual surplus of \$306,000 for the Township of Woolwich and \$54,000 for Waterloo Region.

Infrastructure Costs

We estimated the previous numbers assuming on-site infrastructure would be owned by the developer. However, we have estimated that the proposed development would still generate a surplus even if the Township of Woolwich must cover the operating costs and replacement costs of on-site infrastructure.

2.0 Methodology

This Fiscal Impact Assessment has examined the growth-related financial impact of the recommended land use and transportation concept for the proposed residential development in St. Jacobs on the capital and operating budgets of the Township of Woolwich and Waterloo Region. This study also estimates the cost of the required municipal infrastructure investment required to support the proposed development.

To determine the net fiscal impact, the following one-time and ongoing revenues and costs were considered:

One-Time Revenues

- Development charges
- Building permit fees

Ongoing Revenues

- Property taxes
- Other non-tax revenues
- Water and wastewater use rates

Ongoing Costs

- Incremental municipal costs to service new development

All revenues and costs have been expressed in 2025 dollars. The analysis also assumes that, in future years, all costs and revenues will grow at the same rate of inflation.

3.0 Proposed Concept Plan

Figure 3.1: Proposed Draft Site Plan



SOURCE: Polocorp, Concept Plan, November 13, 2024

Figure 3.1 illustrates the proposed community structure plan for the proposed development. The subject site sits on part of Lot 37 in St. Jacobs and is known as 51-55 Hawkesville Road. The site is bordered by Hawkesville Road to the north and

the Waterloo Spur Line Rail Corridor to the west. The site sits to the north of the Conestoga River, and the residential homes would be separated from the river by an amenity area. The area immediately adjacent to the subject site is currently comprised of a neighbourhood of single-detached homes, farmland, a church and cemetery.

Figure 3.2: Proposed Land Use Schedule

UNIT SCHEDULE	
Single Detached, 36' (11.0m)	17
Cluster Townhouse, 20' (6.1m)	55
Double Stacked Townhouse	34
Triple Stacked Townhouse	45
TOTAL	151

SOURCE: Polocorp, Concept Plan, November 13, 2024

Figure 3.2 shows the unit schedule for the proposed concept plan. The proposed development would contain 151 residential homes in total. It would have 17 single-detached homes and 134 townhouses of various types.

The proposed development is being submitted as a draft plan of condominium. Under this proposal, the developer would be responsible for the on-site road, water, wastewater, and stormwater infrastructure. This includes both the annual operational and maintenance costs of this infrastructure as well as their replacement during the end of their useful life.

As such, we have not included these costs into the primary analysis. In Section 6.0, we consider how the operational and life-cycle costs of the on-site infrastructure would impact the Town's finances if they were the responsibility of the Town of Woolwich.

4.0 One-Time Revenues

We have considered how the budgets of the Township of Woolwich and Waterloo Region will be affected by this proposed development. To quantify the impacts, we have calculated the revenues that would accrue to the Town and Region through the proposed development that would pay for new infrastructure. These revenues include development charges and building permit fees.

4.1 Development Charge Revenues

Development charges are used by municipalities as a source of revenue to recover growth-related capital costs for the new infrastructure required to support the proposed development. Development charges for the Township of Woolwich are used to fund the following services:

- Fire
- Public Works Services
- Corporate
- Library Services
- Parks and Recreation
- Water
- Wastewater

Development charges for Waterloo Region are used to fund the following services:

- General Government
- Police Service
- Paramedic Services
- Airport
- Operations
- Waste Management
- Transportation

- Water
- Wastewater

The development charge rates as of February 2024 for the Township of Woolwich and rates as of December 2024 for Waterloo Region can be found in Appendix B (the latest available as of this report). It is recognized that these development charge rates are subject to change over time from indexing, the passing of new development charge by-laws, and Provincial legislation.

Figure 4.1: Development Charges Revenues

	Township of Woolwich	Waterloo Region
Fire	\$151,000	
Public Works Services	\$1,536,000	
Corporate / General Government	\$73,000	\$65,000
Library Services	\$30,000	\$141,000
Parks and Recreation	\$202,000	
Water	\$284,000	\$968,000
Wastewater	\$203,000	\$1,355,000
Police Service		\$177,000
Paramedic Services		\$37,000
Airport		\$127,000
Operations		\$35,000
Waste Management		\$65,000
Transportation		\$2,613,000
Total	\$2,479,000	\$5,583,000

SOURCE: urbanMetrics calculations

Based on these rates, the proposed development will create one-time development charge revenues of roughly \$2.5 million for the Township of Woolwich and \$5.6 million for Waterloo Region. Figure 4.1 summarizes the breakdown of these development charges. Public Works Services represents 62% of the revenues to the Township of Woolwich. For Waterloo Region, Transportation and Wastewater represents 71% of the total development charges received.

4.2 Building Permit Fees

We have calculated the total building permit fees received at full build-out using the 2024 rates for the Township of Woolwich. Based on the proposed concept plan, we estimate that the proposed development would generate estimated building permit fees of \$562,000.

5.0 Ongoing Impacts

The proposed development will also generate on-going operating revenues for the Township of Woolwich and Waterloo Region. These revenues include property taxes and other revenues such as user fees and fines. In this section, we have estimated the expected revenues from each of these sources based on the new population that would be accommodated in this proposed residential development.

We have also considered the projected incremental operating and capital costs incurred by the Township of Woolwich and Waterloo Region resulting from the proposed development. These include the incremental municipal operating costs to support the additional population as well as the maintenance and replacement cost of the new infrastructure required by the proposed development.

These incremental revenues and costs have been compared to determine the net effect of the proposed development on municipal and regional finances. Based on this analysis, we found that this development should have a positive impact on the budgets of both the Township of Woolwich and Waterloo Region.

5.1 Property Taxes

Property taxes are the primary way in which the proposed development will contribute to municipal and regional budgets. To estimate property taxes, we have used the Town's and Region's property tax rates as of 2024 (the latest available as of this report). The calculation of property taxes also requires an estimate of the tax assessment base for the various components of the project.

We have estimated the assessed values for the proposed single-detached homes based on the assessed value of nearby comparable units. Because these existing units tended to be older, we have adjusted the average assessed values by 15% to reflect the lack of depreciation for a new unit.

Notably, these assessed values are based on 2016 valuations determined by the Municipal Property Appraisal Corporation (MPAC) due to the pause in re-assessments during the Covid-19 pandemic. We used these valuations, as property tax rates are based on these assessed values that would be adjusted if assessment values change. A list of the comps used in developing these values can be found in Appendix C.

Figure 5.1: On-Going Property Tax Revenue from Proposed Development

	Total
Township of Woolwich	\$237,000
Waterloo Region	\$541,000

SOURCE: urbanMetrics calculations

Figure 5.1 illustrates the projected property tax revenues that are expected to be generated from the proposed development. At full build-out, the development would generate roughly \$237,000 annually for the Township of Woolwich and \$541,000 annually for Waterloo Region.

5.2 Other Ongoing Revenues

The growth in population resulting from the proposed development will generate additional revenues for the Township of Woolwich and Waterloo Region. These include water and wastewater revenues as well as other non-tax revenues such as user fees and service charges.

Water and wastewater revenues (billed by the Township of Woolwich) were estimated assuming an average per capita water usage of 170 litres per day per resident, based on the 2017 City of Waterloo Water Distribution Master Plan (Table 3, page 17). We used the City of Waterloo usage levels as we were unable to find usage levels specific to the Township of Woolwich.

Water and wastewater meter rates were based on the 2024 Township of Woolwich rates (the latest available at the time of this report). The variable rate was \$2.11 per cubic metre for water and \$3.39 per cubic metre for wastewater. We assumed that residential units will have a meter size of 3/4 inches or smaller, which have a monthly fixed rate of \$26 for water and \$26 for sewer. Based on these rates, we estimated that the proposed development would generate monthly water and wastewater revenues of \$269,000.

Waterloo Region provides water supply and wastewater treatment services at wholesale rates to the Town of Woolwich. The Region collects \$1.1271 per cubic metre for municipal tap water and \$1.3429 per cubic metre for wastewater. Based on these rates, we estimate that the Region would collect approximately \$78,000 annually from this development.

Other non-tax revenues have been imputed based on the 2023 Township of Woolwich and Waterloo Region Financial Information Returns. Revenues are

assumed to grow proportionately with population and employment. These revenues include user fees and service charges as well as fines and penalties.

Figure 5.2: On-Going Non-Tax Revenues

	Township of Woolwich Waterloo Region	
User Fees and Service Charges	\$48,200	\$51,300
Licenses, Permits, Rents, etc.	\$8,000	\$600
Fines and Penalties	\$4,500	\$4,100
Water/Wastewater Revenues	\$269,200	\$78,000
Total	\$329,800	\$134,000

SOURCE: urbanMetrics calculations

Figure 5.2 illustrates the non-tax ongoing revenues resulting from the proposed development that will flow to the Township of Woolwich and Waterloo Region. At full build-out, non-tax revenues will total roughly \$329,800 per year for the Township and \$134,000 per year for the Region. Combined with property taxes, total revenues would be approximately \$567,000 per year for the Township and \$675,000 per year for the Region.

5.3 Ongoing Costs

The additional population and infrastructure brought on by the proposed development will increase operating costs for the Township of Woolwich and Waterloo Region. We have estimated the ongoing impact on municipal and regional operating costs that the proposed development would create.

These costs are estimated from the 2023 FIR for the Township of Woolwich and Waterloo Region. Because infrastructure will be owned and operated by the developer, these costs have been excluded from the analysis. Other municipal costs were estimated to grow proportionally with the total number of residents and jobs.

Figure 5.3: Ongoing Costs

	Township of Woolwich Waterloo Region	
General Municipal Costs, Residential	\$182,700	\$559,400
General Water/Wastewater Costs	\$78,000	\$62,100
Total	\$260,700	\$621,500

SOURCE: urbanMetrics calculations

NOTES: Amortization of roads, water distribution/transmission, and wastewater collection/conveyance do not include amortization as replacement of site-specific infrastructure is considered separately in this report.

Figure 5.3 illustrates the incremental ongoing costs created by the proposed development for the Township of Woolwich and Waterloo Region. At full build-out, the proposed development would increase operating costs by approximately \$261,000 for the Township of Woolwich and by \$622,00 for Waterloo Region.

5.4 Net Operating Impact

Based on the above ongoing revenue and cost analysis, we have calculated the projected net operating revenues accruing to the Township of Woolwich and Waterloo Region that will be created by the proposed development.

Figure 5.4: Net Operating Impact

	Township of Woolwich	Waterloo Region
Property Taxes	\$237,000	\$541,000
Water/Wastewater Revenues	\$269,000	\$78,000
Other Ongoing Revenues	\$61,000	\$56,000
Water/Wastewater Costs	-\$78,000	-\$62,000
Other Ongoing Costs	-\$183,000	-\$559,000
Total	\$306,000	\$54,000

SOURCE: urbanMetrics calculations

As shown in Figure 5.4, the proposed development is projected to generate net revenues of \$360,000 annually at full build-out. The Township of Woolwich would have an annual surplus of \$306,000 and Waterloo Region would have an annual surplus of \$54,000.

6.0 On-Site Infrastructure

The proposed plan of condominium would have the developer cover the operating and replacement costs of on-site infrastructure required by the development. That assumption was used to calculate the estimates in Section 5.0.

In this section, we consider the impacts of the proposed development on the budgets of the Township of Woolwich and Waterloo Region if the infrastructure was owned and operated by the Township. Here, we assume the developer pays for the initial infrastructure, but the infrastructure is then turned over to the Township to operate and replace.

6.1 Infrastructure Capital Costs

Here, we show the estimated cost of replacing site-specific capital infrastructure at the end of its life cycle. This infrastructure is summarized in Appendix A. For simplicity, we conservatively assume this infrastructure would have a life span of approximately 50 years.

Figure 6.1: Infrastructure Replacement Costs

Township of Woolwich	Year 50	Year 100
Roads and Sidewalks	\$1,903,000	\$1,903,000
Water	\$340,000	\$340,000
Wastewater	\$2,922,000	\$2,922,000
Stormwater	\$923,000	\$923,000
Total	\$6,089,000	\$6,089,000

SOURCE: urbanMetrics calculations based on information provided by GEI

As shown in Figure 6.1, the proposed development's infrastructure capital costs will amount to roughly \$6.1 million every 50 years for the Town.

6.2 On-Going Costs with Infrastructure

In this section, consider the impact of operating costs of on-site infrastructure on municipal budgets if they were owned by the Township of Woolwich. We added

these operating costs to the general municipal costs and water/wastewater costs captured in Section 5.3.

Operating costs for roads, sidewalks, water distribution/transmission, wastewater collection/conveyance, and stormwater infrastructure in the proposed development have been estimated based on the average cost per unit of infrastructure (e.g., a metre of roads or sewers) as reported in the 2023 FIR. Of note, ongoing costs for roads, sidewalks, and stormwater for the Township of Woolwich do not include amortization because the replacement of on-site infrastructure is accounted for separately in this report.

Figure 6.2: Ongoing Costs Including Site-Specific Infrastructure Costs

	Township of Woolwich Waterloo Region	
General Municipal Costs, Residential	\$182,700	\$559,400
General Water/Wastewater Costs	\$78,000	\$62,100
Site-Specific Infrastructure Costs	\$80,300	\$0
Total	\$341,000	\$621,500

SOURCE: urbanMetrics calculations

NOTES: Amortization of roads, water distribution/transmission, and wastewater collection/conveyance do not include amortization as replacement of site-specific infrastructure is considered separately in this report.

Figure 6.2 illustrates the incremental ongoing costs created by the proposed development for the Township of Woolwich and Waterloo Region with site-specific infrastructure costs. At full build-out, the proposed development would increase operating costs by approximately \$341,000 for the Township of Woolwich and by \$622,00 for Waterloo Region.

6.3 Net Operating Impact with Infrastructure

We have calculated the projected net operating revenues accruing to the Township of Woolwich and Waterloo Region that will be created by the proposed development if the infrastructure was owned by the Township of Woolwich.

Figure 6.3: Net Operating Impact

	Township of Woolwich	Waterloo Region
Property Taxes	\$237,000	\$541,000
Water/Wastewater Revenues	\$269,000	\$78,000
Other Ongoing Revenues	\$61,000	\$56,000
Water/Wastewater Costs	-\$78,000	-\$62,000
Site-Specific Infrastructure Costs	-\$80,000	\$0
Other Ongoing Costs	-\$183,000	-\$559,000
Total	\$226,000	\$54,000

SOURCE: urbanMetrics calculations

As shown in Figure 6.3, the proposed development is projected to generate net revenues of \$280,000 annually at full build-out if infrastructure was owned by the Township. The Township of Woolwich would have an annual surplus of \$226,000 and Waterloo Region would have an annual surplus of \$54,000. These net impacts do not include the replacement cost or amortization of on-site infrastructure, which is considered below.

Figure 6.4: Cumulative Surplus with Infrastructure Capital Costs

Township of Woolwich	Year 50	Year 100
Cumulative Net Revenues	\$11,299,900	\$16,510,900
Infrastructure Capital Costs	\$6,088,900	\$6,088,900
Total Surplus (Deficit)	\$5,211,000	\$10,422,000

SOURCE: urbanMetrics calculations

Figure 6.4 illustrates the annual budgetary impact and cumulative surplus to be expected in the years where site-specific infrastructure will be replaced. Despite the costs of replacing on-site infrastructure, the proposed development will generate more than enough net revenues to cover these costs, even without considering potential investment revenues or avoided borrowing costs.

7.0 Conclusions

In this report, we have projected the financial impact of the proposed development on the Township of Woolwich and Waterloo Region. We have calculated the one-time revenues from development charges and building permits. We have also calculated the ongoing revenue impacts on municipal and regional operating costs and capital infrastructure costs.

Overall, we have found that the proposed development would have a positive fiscal impact for both the Township and the Region. It would generate an estimated \$2.5 million in development charge revenues for the Township and \$5.6 million for the Region, as well as \$562,000 in building permit fees for the Township.

In terms of ongoing impacts, we have estimated that the proposed project would generate approximately \$306,000 in annual net revenues at full build-out for the Town and \$54,000 for the Region. These figures assume on-site infrastructure would be owned and operated by the developer, but the proposed development would still generate a surplus for the Township of Woolwich even if the on-site infrastructure was owned by the Township.

As a result of this analysis, we project that the proposed development would have a positive impact on the finances of the Township of Woolwich and Waterloo Region.

Appendix A On-Site Infrastructure

	Units	Quantity	Cost/Unit	Useful Life	Total Replacement Cost
Roads					
Roads	<i>m</i>	1,780	\$851	50	\$1,514,442
Curbs	<i>m</i>	1,680	\$75	50	\$126,000
Sidewalks	<i>m</i>	1,753	\$150	50	\$262,950
Water					
150mm Watermains	<i>m</i>	1,060	\$250	50	\$265,000
150mm Gate Valves	<i>each</i>	16	\$1,500	50	\$24,000
Fire hydrants	<i>each</i>	6	\$8,500	50	\$51,000
Wastewater					
400mm forcemain	<i>m</i>	375	\$250	50	\$93,750
200mm sanitary sewer	<i>m</i>	705	\$200	50	\$141,000
Manholes	<i>each</i>	25	\$7,500	50	\$187,500
Sewage pumping station	<i>each</i>	1	\$2,500,000	50	\$2,500,000
Stormwater					
300mm storm sewer	<i>m</i>	510	\$250	50	\$127,500
450mm storm sewer	<i>m</i>	270	\$300	50	\$81,000
600mm storm sewer	<i>m</i>	37	\$500	50	\$18,500
750mm storm sewer	<i>m</i>	4	\$750	50	\$3,000
150mm subdrains	<i>m</i>	1,700	\$200	50	\$340,000
250mm catch basin leads	<i>m</i>	266	\$200	50	\$53,200
Manholes	<i>total</i>	30	\$10,000	50	\$300,000

Source: urbanMetrics based on cost estimates provided by GEI

NOTES: Minor expense categories, provisional categories, service connections, and other cost categories which may not need to be incurred during replacement of infrastructure at the end of their life cycle were excluded.

Appendix B Development Charge Rates

Township development charges are adjusted annually on February 1.

2024 Township of Woolwich Development Charges

Service Category	Single/Semi Dwelling	Multiple Dwellings	Apartment (2 bedrooms and more)	Apartment (Bachelor or 1 bedroom)	Non Residential - per sq. ft.
Fire	1,034	731	647	400	0.38
Public Works Services	10,516	7,441	6,588	4,075	3.92
Corporate	499	351	313	195	0.18
Library Services	203	143	127	79	0.01
Parks and Recreation	1,385	980	867	537	0.14
Total General Services ***	\$13,637	\$9,646	\$8,542	\$5,286	\$4.63
Water	1,945	1,375	1,217	754	0.69
Sanitary Sewers	1,388	981	868	537	0.50
Total Full Services	\$16,970	\$12,002	\$10,627	\$6,577	\$5.82

***General services include Fire, Public Works, Corporate, Park and Recreation

SOURCE: Township of Woolwich

Residential Development Charges (\$ per unit)** (Effective December 1, 2024)								
Service category	Single / semi dwelling		Townhouse dwelling		Apartment dwelling		Lodging unit	
	City	Township	City	Township	City	Township	City	Township
General Government	444	444	332	332	240	240	153	153
Police Service	1,205	1,205	900	900	656	656	418	418
Paramedic Services	254	254	188	188	139	139	88	88
Airport	869	869	649	649	474	474	300	300
Operations	240	240	179	179	130	130	83	83
Transit	4,562	-	3,411	-	2,485	-	1,584	-
Library	-	959	-	719	-	524	-	333
Waste Management	443	443	332	332	240	240	153	153
Transportation	17,814	17,814	13,313	13,313	9,699	9,699	6,182	6,182
Water Supply	6,595	6,595	4,929	4,929	3,592	3,592	2,290	2,290
Wastewater	9,234	9,234	6,902	6,902	5,030	5,030	3,205	3,205
Total general services***	25,831	22,228	19,304	16,612	14,063	12,102	8,961	7,710
Total full services	41,660	38,057	31,135	28,443	22,685	20,724	14,456	13,205

SOURCE: Region of Waterloo

Appendix C Property Tax Rates and Comps for Assessed Values

Property Tax Rates

2024 Final Tax Rates

Tax Class	Description	Township	Regional	Education	Total Rate
CT	Commercial	0.00540979	0.01234086	0.00880000	0.02655065
FT	Farmland	0.00069356	0.00158216	0.00038250	0.00265822
IT	Industrial	0.00540979	0.01234086	0.00880000	0.02655065
MT	Multi-residential	0.00540979	0.01234086	0.00153000	0.01928065
NT	New Multi-residential	0.00277425	0.00632866	0.00153000	0.01063291
PT	Pipeline	0.00322174	0.00734947	0.00880000	0.01937121
RT	Residential	0.00277425	0.00632866	0.00153000	0.01063291

SOURCE: Township of Woolwich

Assessed Values of Comparables

Single-Detached - Per Unit

Address	sq. m.	Assessed Value
1080 Printery Road	138	\$451,244
11 Maplawn Drive	295	\$603,977
141 Water Street	138	\$570,047
9 Chris Court	248	\$604,987
30 Northside Drive	145	\$329,506
Single-Detached - Weighted Average		\$511,952
Single-Detached - Adjusted 15%, Rounded		\$589,000

Townhome (Freehold) - Per Unit

Address	# Beds	Assessed Value
33 Bur Oak Drive	1.5	\$367,981
14 Bur Oak Drive	2	\$435,033
47 Stillwater Street	3	\$246,997
34 Porchlight Drive	3	\$300,928
Townhome (Freehold) - Average		\$337,735
Townhome (Freehold) - Adjusted 15%, Rounded		\$388,000

SOURCES: TRREB

NOTE: Size of units in square metres is estimated.

Appendix D Per-Capita Non-Tax Revenue Assumptions

Township of Woolwich

	Town of Woolwich							
	2023 Non-Tax Revenue	Residential Allocation	Non-Residential Allocation	Growth Share	2023 Non-Tax Revenue Per Capita	2025 Non-Tax Revenue Per Capita	2023 Non-Tax Revenue Per Employee	2025 Non-Tax Revenue Per Employee
Payments-in-Lieu of Taxation	\$143,780	61%	39%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Ontario Municipal Partnership Fund (OMPF)	\$277,800	61%	39%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Ontario Cannabis Legalization Implementation Fund (OCLIF)	\$0	61%	39%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Safe Restart Agreement: Municipal Operating Funding	\$0	61%	39%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Safe Restart Agreement: Public Transit Funding	\$0	61%	39%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Social Services Relief Fund (SSRF)	\$0	61%	39%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Provincial COVID-19 Recovery Funding	\$133,600	61%	39%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0	61%	39%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0	61%	39%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0	61%	39%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0	61%	39%	0%	\$0.00	\$0.00	\$0.00	\$0.00
OMPF and Cannabis	\$411,400				\$0.00	\$0.00	\$0.00	\$0.00
Ontario Conditional Grants (SLC 12 9910 01)	\$94,326	61%	39%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Ontario Grants for Tangible Capital Assets (SLC 12 9910 05)	\$1,265,211	61%	39%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Canada Conditional Grants (SLC 12 9910 02)	\$127,301	61%	39%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Canada Grants for Tangible Capital Assets (SLC 12 9910 06)	\$1,234,214	61%	39%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Deferred Revenue Earned (Provincial Gas Tax) (SLC 60 1042 01 + SLC 60 1045 01)	\$0	61%	39%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Deferred Revenue Earned (Canada Community - Building Fund) (Federal Gas Tax) (SLC 60 1042 01 + SLC 60 1045 01)	\$1,205,429	61%	39%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Conditional Grants	\$3,832,155				\$0.00	\$0.00	\$0.00	\$0.00
Revenue From Other Municipalities for Tangible Capital Assets (SLC 12 9910 07)	\$0	61%	39%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Revenue From Other Municipalities (SLC 12 9910 03)	\$0	61%	39%	0%	\$0.00	\$0.00	\$0.00	\$0.00

	Town of Woolwich						
	2023 Non-Tax Revenue	Residential Allocation	Non-Residential Allocation	Growth Share	2023 Non-Tax Revenue Per Capita	2025 Non-Tax Revenue Per Capita	2025 Non-Tax Revenue Per Employee
User Fees and Service Charges							
General Government	\$497,989	61%	39%	100%	\$9.78	\$9.78	\$9.78
Protection Services							
Fire	\$186,725	61%	39%	100%	\$3.67	\$3.67	\$3.67
Police	\$0	61%	39%	100%	\$0.00	\$0.00	\$0.00
Court Security	\$0	61%	39%	100%	\$0.00	\$0.00	\$0.00
Prisoner Transportation	\$0	61%	39%	100%	\$0.00	\$0.00	\$0.00
Conservation Authority	\$0	61%	39%	100%	\$0.00	\$0.00	\$0.00
Protective Inspection and Control	\$74,136	61%	39%	100%	\$1.46	\$1.46	\$1.46
Building Permit and Inspection Services	\$3,748	61%	39%	25%	\$0.02	\$0.02	\$0.02
Emergency Measures	\$0	61%	39%	100%	\$0.00	\$0.00	\$0.00
Provincial Offences Act (POA)	\$0	61%	39%	100%	\$0.00	\$0.00	\$0.00
Other	\$0	61%	39%	100%	\$0.00	\$0.00	\$0.00
Sub-total - Protection Services	\$264,609				\$5.14	\$5.14	\$5.14
Transportation Services							
Roads - Paved	\$1,000	61%	39%	100%	\$0.02	\$0.02	\$0.02
Roads - Unpaved	\$0	61%	39%	100%	\$0.00	\$0.00	\$0.00
Roads - Bridges and Culverts	\$0	61%	39%	100%	\$0.00	\$0.00	\$0.00
Roads - Traffic Operations & Roadside	\$14,734	61%	39%	100%	\$0.29	\$0.29	\$0.29
Winter Control - Except Sidewalks, Parking Lots	\$0	61%	39%	100%	\$0.00	\$0.00	\$0.00
Winter Control - Sidewalks, Parking Lots Only	\$16,661	61%	39%	100%	\$0.33	\$0.33	\$0.33
Transit - Conventional	\$0	61%	39%	100%	\$0.00	\$0.00	\$0.00
Transit - Accessible	\$0	61%	39%	100%	\$0.00	\$0.00	\$0.00
Parking	\$0	61%	39%	100%	\$0.00	\$0.00	\$0.00
Street Lighting	\$0	61%	39%	100%	\$0.00	\$0.00	\$0.00
Air Transportation	\$0	61%	39%	100%	\$0.00	\$0.00	\$0.00
Other	\$0	61%	39%	100%	\$0.00	\$0.00	\$0.00
Sub-total - Transportation Services	\$32,395				\$0.64	\$0.64	\$0.64
Environmental Services							
Wastewater Collection / Conveyance	\$1,891,283	61%	39%	0%	\$0.00	\$0.00	\$0.00
Wastewater Treatment & Disposal	\$0	61%	39%	0%	\$0.00	\$0.00	\$0.00
Urban Storm Sewer System	\$0	61%	39%	0%	\$0.00	\$0.00	\$0.00
Rural Storm Sewer System	\$0	61%	39%	0%	\$0.00	\$0.00	\$0.00
Water Treatment	\$0	61%	39%	0%	\$0.00	\$0.00	\$0.00
Water Distribution / Transmission	\$3,005,230	61%	39%	0%	\$0.00	\$0.00	\$0.00
Solid Waste Collection	\$0	61%	39%	100%	\$0.00	\$0.00	\$0.00
Solid Waste Disposal	\$0	61%	39%	100%	\$0.00	\$0.00	\$0.00
Waste Diversion	\$0	61%	39%	100%	\$0.00	\$0.00	\$0.00
Other	\$0	61%	39%	0%	\$0.00	\$0.00	\$0.00
Sub-total - Environmental Services	\$4,896,513				\$0.00	\$0.00	\$0.00

Town of Woolwich							
2023 Non-Tax Revenue	Residential Allocation	Non-Residential Allocation	Growth Share	2023 Non-Tax Revenue Per Capita	2025 Non-Tax Revenue Per Capita	2023 Non-Tax Revenue Per Employee	2025 Non-Tax Revenue Per Employee
User Fees and Service Charges							
Health Services							
Public Health Services	\$0	61%	39%	100%	\$0.00	\$0.00	\$0.00
Hospitals	\$0	61%	39%	100%	\$0.00	\$0.00	\$0.00
Ambulance Services	\$0	61%	39%	100%	\$0.00	\$0.00	\$0.00
Ambulance Dispatch	\$0	61%	39%	100%	\$0.00	\$0.00	\$0.00
Cemeteries	\$77,348	61%	39%	100%	\$1.52	\$1.52	\$1.52
Other	\$0	61%	39%	100%	\$0.00	\$0.00	\$0.00
Sub-total - Health Services	\$77,348				\$1.52	\$1.52	\$1.52
Social and Family Services							
General Assistance	\$0	100%	0%	100%	\$0.00	\$0.00	\$0.00
Assistance to Seniors	\$0	100%	0%	100%	\$0.00	\$0.00	\$0.00
Child Care and Early Years Learning	\$0	100%	0%	100%	\$0.00	\$0.00	\$0.00
Other	\$0	100%	0%	100%	\$0.00	\$0.00	\$0.00
Sub-total - Social and Family Services	\$0				\$0.00	\$0.00	\$0.00
Social Housing							
Public Housing	\$0	100%	0%	0%	\$0.00	\$0.00	\$0.00
Non - Profit / Cooperative Housing	\$0	100%	0%	0%	\$0.00	\$0.00	\$0.00
Rent Supplement Programs	\$0	100%	0%	0%	\$0.00	\$0.00	\$0.00
Other	\$0	100%	0%	0%	\$0.00	\$0.00	\$0.00
Other	\$0	100%	0%	0%	\$0.00	\$0.00	\$0.00
Sub-total - Social Housing	\$0				\$0.00	\$0.00	\$0.00
Recreation and Cultural Services							
Parks	\$289,752	95%	5%	100%	\$8.93	\$8.93	\$0.72
Recreation Programs	\$195,882	95%	5%	100%	\$6.04	\$6.04	\$0.49
Recreation Facilities - Golf Course, Marina, Ski Hill	\$0	95%	5%	100%	\$0.00	\$0.00	\$0.00
Recreation Facilities - All Other	\$2,003,176	95%	5%	100%	\$61.72	\$61.72	\$4.99
Libraries	\$14,000	95%	5%	100%	\$0.43	\$0.43	\$0.03
Museums	\$0	95%	5%	100%	\$0.00	\$0.00	\$0.00
Cultural Services	\$0	95%	5%	100%	\$0.00	\$0.00	\$0.00
Other	\$0	95%	5%	100%	\$0.00	\$0.00	\$0.00
Sub-total - Recreation and Cultural Services	\$2,502,810				\$77.11	\$77.11	\$6.23
Planning and Development							
Planning and Zoning	\$1,410,313	61%	39%	0%	\$0.00	\$0.00	\$0.00
Commercial and Industrial	\$18,289	0%	100%	0%	\$0.00	\$0.00	\$0.00
Residential Development	\$0	100%	0%	0%	\$0.00	\$0.00	\$0.00
Agriculture and Reforestation	\$0	61%	39%	0%	\$0.00	\$0.00	\$0.00
Tile Drainage / Shoreline Assistance	\$0	61%	39%	0%	\$0.00	\$0.00	\$0.00
Other	\$0	61%	39%	0%	\$0.00	\$0.00	\$0.00
Sub-total - Planning and Development	\$1,428,602				\$0.00	\$0.00	\$0.00
Other							
	\$0	61%	39%	0%	\$0.00	\$0.00	\$0.00
Total - User Fees and Service Charges	\$9,700,266				\$94.20	\$94.20	\$23.32

Town of Woolwich								
2023 Non-Tax Revenue	Residential Allocation	Non-Residential Allocation	Growth Share	2023 Non-Tax Revenue Per Capita	2025 Non-Tax Revenue Per Capita	2023 Non-Tax Revenue Per Employee	2025 Non-Tax Revenue Per Employee	
Licences, Permits, Rents, etc.								
Trailer Revenue and Permits	\$14,352	61%	39%	100%	\$0.28	\$0.28	\$0.28	\$0.28
Licences and Permits	\$782,874	61%	39%	100%	\$15.38	\$15.38	\$15.38	\$15.38
Rents, Concessions and Franchises	\$1,998	61%	39%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Royalties	\$0	61%	39%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Green Energy	\$0	61%	39%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0	61%	39%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Sub-total - Licences, Permits, Rents, etc.	\$799,224				\$15.66	\$15.66	\$15.66	\$15.66
Fines and penalties								
Provincial Offences Act (POA) Municipality which administers POA only	\$0	61%	39%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Other Fines	\$45,270	61%	39%	100%	\$0.89	\$0.89	\$0.89	\$0.89
Penalties and Interest on Taxes	\$399,974	61%	39%	100%	\$7.86	\$7.86	\$7.86	\$7.86
Other	\$246	61%	39%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Sub-total - Fines and penalties	\$445,490				\$8.75	\$8.75	\$8.75	\$8.75
Other revenue								
Investment Income	\$1,249,476	61%	39%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Interest Earned on Reserves and Reserve Funds	\$393,472	61%	39%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Gain (Loss) on Sale of Land & Capital Assets	\$6,189	61%	39%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Deferred Revenue Earned (Development Charges) (SLC 60 1025 01 + SLC 60 1026 01)	\$2,921,937	61%	39%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Deferred Revenue Earned (Recreational land (The Planning Act)) (SLC 60 1032 01 + SLC 60 1032 02)	\$0	61%	39%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Deferred Revenue Earned (Community Benefits Charge)	\$0	61%	39%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Donations	\$290,851	61%	39%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Donated Tangible Capital Assets (SLC 53 0610 01)	\$0	61%	39%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Sale of Publications, Equipment, etc.	\$0	61%	39%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Contributions From Non-consolidated Entities	\$0	61%	39%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Other Revenues from Government Business Enterprise (i.e., Dividends, etc.)	\$108,588	61%	39%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Gaming and Casino Revenues	\$0	61%	39%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Other Building Code Act	\$441,539	61%	39%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Other Owners/Developers Contributions	\$1,091,086	61%	39%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Other Insurance Premium Recoveries	\$141,058	61%	39%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Other Other Income [Reserve Fund]	\$94,000	61%	39%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Other Other Income [Revenue Fund]	\$224,412	61%	39%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Other Other Income [Capital]	\$37,355	61%	39%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Other Rounding/Balancing	-\$132	61%	39%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Other BIA Revenue	\$176,920	61%	39%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0	61%	39%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Sub-total - Other revenue	\$7,176,751				\$0.00	\$0.00	\$0.00	\$0.00

Waterloo Region

Waterloo Region								
2023 Non-Tax Revenue	Residential Allocation	Non-Residential Allocation	Growth Share	2023 Non-Tax Revenue Per Capita	2025 Non-Tax Revenue Per Capita	2023 Non-Tax Revenue Per Employee	2025 Non-Tax Revenue Per Employee	
Payments-in-Lieu of Taxation								
\$9,733,337	68%	32%	0%	\$0.00	\$0.00	\$0.00	\$0.00	
Ontario Municipal Partnership Fund (OMPF)	\$0	68%	32%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Ontario Cannabis Legalization Implementation Fund (OCLIF)	\$125,425	68%	32%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Safe Restart Agreement: Municipal Operating Funding	\$5,308,915	68%	32%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Safe Restart Agreement: Public Transit Funding	\$0	68%	32%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Social Services Relief Fund (SSRF)	\$0	68%	32%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Provincial COVID-19 Recovery Funding	\$0	68%	32%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0	68%	32%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0	68%	32%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0	68%	32%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0	68%	32%	0%	\$0.00	\$0.00	\$0.00	\$0.00
OMPF and Cannabis	\$5,434,340			\$0.00	\$0.00	\$0.00	\$0.00	
Ontario Conditional Grants (SLC 12 9910 01)	\$370,301,025	68%	32%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Ontario Grants for Tangible Capital Assets (SLC 12 9910 05)	\$21,654,613	68%	32%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Canada Conditional Grants (SLC 12 9910 02)	\$15,050,187	68%	32%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Canada Grants for Tangible Capital Assets (SLC 12 9910 06)	\$18,268,530	68%	32%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Deferred Revenue Earned (Provincial Gas Tax) (SLC 60 1042 01 + SLC 60 1045 01)	\$0	68%	32%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Deferred Revenue Earned (Canada Community - Building Fund) (Federal Gas Tax)	\$24,167,922	68%	32%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Conditional Grants	\$79,141,252			\$0.00	\$0.00	\$0.00	\$0.00	
Revenue From Other Municipalities for Tangible Capital Assets (SLC 12 9910 07)	\$0	68%	32%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Revenue From Other Municipalities (SLC 12 9910 03)	\$0	68%	32%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Waterloo Region								
2023 Non-Tax Revenue	Residential Allocation	Non-Residential Allocation	Growth Share	2023 Non-Tax Revenue Per Capita	2025 Non-Tax Revenue Per Capita	2023 Non-Tax Revenue Per Employee	2025 Non-Tax Revenue Per Employee	
User Fees and Service Charges								
General Government	\$2,484,421	68%	32%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Protection Services								
Fire	\$0	68%	32%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Police	\$9,620,968	68%	32%	100%	\$9.65	\$9.65	\$9.65	\$9.65
Court Security	\$9,465	68%	32%	100%	\$0.01	\$0.01	\$0.01	\$0.01
Prisoner Transportation	\$0	68%	32%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Conservation Authority	\$0	68%	32%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Protective Inspection and Control	\$0	68%	32%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Building Permit and Inspection Services	\$0	68%	32%	25%	\$0.00	\$0.00	\$0.00	\$0.00
Emergency Measures	\$0	68%	32%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Provincial Offences Act (POA)	\$0	68%	32%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0	68%	32%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Sub-total - Protection Services	\$9,630,433			\$9.66	\$9.66	\$9.66	\$9.66	
Transportation Services								
Roads - Paved	\$3,855,982	68%	32%	100%	\$3.87	\$3.87	\$3.87	\$3.87
Roads - Unpaved	\$0	68%	32%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Roads - Bridges and Culverts	\$0	68%	32%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Roads - Traffic Operations & Roadside	\$1,001,297	68%	32%	100%	\$1.00	\$1.00	\$1.00	\$1.00
Winter Control - Except Sidewalks, Parking Lots	\$0	68%	32%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Winter Control - Sidewalks, Parking Lots Only	\$0	68%	32%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Transit - Conventional	\$53,944,772	68%	32%	100%	\$54.13	\$54.13	\$54.13	\$54.13
Transit - Accessible	\$737,010	68%	32%	100%	\$0.74	\$0.74	\$0.74	\$0.74
Parking	\$0	68%	32%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Street Lighting	\$0	68%	32%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Air Transportation	\$9,652,012	68%	32%	100%	\$9.68	\$9.68	\$9.68	\$9.68
Other	\$0	68%	32%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Sub-total - Transportation Services	\$69,191,073			\$69.43	\$69.43	\$69.43	\$69.43	
Environmental Services								
Wastewater Collection / Conveyance	\$1,775,931	68%	32%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Wastewater Treatment & Disposal	\$83,558,638	68%	32%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Urban Storm Sewer System	\$0	68%	32%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Rural Storm Sewer System	\$0	68%	32%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Water Treatment	\$64,395,687	68%	32%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Water Distribution / Transmission	\$3,227,832	68%	32%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Solid Waste Collection	\$0	68%	32%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Solid Waste Disposal	\$11,105,858	68%	32%	100%	\$11.14	\$11.14	\$11.14	\$11.14
Waste Diversion	\$7,392,673	68%	32%	100%	\$7.42	\$7.42	\$7.42	\$7.42
Other	\$2,135,362	68%	32%	100%	\$2.14	\$2.14	\$2.14	\$2.14
Sub-total - Environmental Services	\$173,591,981			\$20.70	\$20.70	\$20.70	\$20.70	

Waterloo Region							
2023 Non-Tax Revenue	Residential Allocation	Non-Residential Allocation	Growth Share	2023 Non-Tax Revenue Per Capita	2025 Non-Tax Revenue Per Capita	2023 Non-Tax Revenue Per Employee	2025 Non-Tax Revenue Per Employee
User Fees and Service Charges							
Health Services							
Public Health Services	\$280,052	68%	32%	100%	\$0.28	\$0.28	\$0.28
Hospitals	\$0	68%	32%	100%	\$0.00	\$0.00	\$0.00
Ambulance Services	\$215,964	68%	32%	100%	\$0.22	\$0.22	\$0.22
Ambulance Dispatch	\$0	68%	32%	100%	\$0.00	\$0.00	\$0.00
Cemeteries	\$0	68%	32%	100%	\$0.00	\$0.00	\$0.00
Other	\$0	68%	32%	100%	\$0.00	\$0.00	\$0.00
Sub-total - Health Services	\$496,016				\$0.50	\$0.50	\$0.50
Social and Family Services							
General Assistance	\$1,089,407	68%	32%	0%	\$0.00	\$0.00	\$0.00
Assistance to Seniors	\$7,441,401	68%	32%	0%	\$0.00	\$0.00	\$0.00
Child Care and Early Years Learning	\$109,110	68%	32%	0%	\$0.00	\$0.00	\$0.00
Other	\$0	68%	32%	0%	\$0.00	\$0.00	\$0.00
Sub-total - Social and Family Services	\$8,639,918				\$0.00	\$0.00	\$0.00
Social Housing							
Public Housing	\$17,806,497	68%	32%	0%	\$0.00	\$0.00	\$0.00
Non - Profit / Cooperative Housing	\$0	68%	32%	0%	\$0.00	\$0.00	\$0.00
Rent Supplement Programs	\$0	68%	32%	0%	\$0.00	\$0.00	\$0.00
Other	\$58,095	68%	32%	0%	\$0.00	\$0.00	\$0.00
Other	\$0	68%	32%	0%	\$0.00	\$0.00	\$0.00
Sub-total - Social Housing	\$17,864,592				\$0.00	\$0.00	\$0.00
Recreation and Cultural Services							
Parks	\$0	68%	32%	0%	\$0.00	\$0.00	\$0.00
Recreation Programs	\$0	68%	32%	0%	\$0.00	\$0.00	\$0.00
Recreation Facilities - Golf Course, Marina, Ski Hill	\$0	68%	32%	0%	\$0.00	\$0.00	\$0.00
Recreation Facilities - All Other	\$0	68%	32%	0%	\$0.00	\$0.00	\$0.00
Libraries	\$24,345	68%	32%	0%	\$0.00	\$0.00	\$0.00
Museums	\$247,564	68%	32%	0%	\$0.00	\$0.00	\$0.00
Cultural Services	\$0	68%	32%	0%	\$0.00	\$0.00	\$0.00
Other	\$0	68%	32%	0%	\$0.00	\$0.00	\$0.00
Sub-total - Recreation and Cultural Services	\$271,909				\$0.00	\$0.00	\$0.00
Planning and Development							
Planning and Zoning	\$1,259,110	68%	32%	0%	\$0.00	\$0.00	\$0.00
Commercial and Industrial	\$0	68%	32%	0%	\$0.00	\$0.00	\$0.00
Residential Development	\$0	68%	32%	0%	\$0.00	\$0.00	\$0.00
Agriculture and Reforestation	\$0	68%	32%	0%	\$0.00	\$0.00	\$0.00
Tile Drainage / Shoreline Assistance	\$0	68%	32%	0%	\$0.00	\$0.00	\$0.00
Other	\$1,638,793	68%	32%	0%	\$0.00	\$0.00	\$0.00
Sub-total - Planning and Development	\$2,897,903				\$0.00	\$0.00	\$0.00
Other	\$0	68%	32%	100%	\$0.00	\$0.00	\$0.00
Total - User Fees and Service Charges	\$285,068,246				\$100.29	\$100.29	\$100.29

Waterloo Region							
2023 Non-Tax Revenue	Residential Allocation	Non-Residential Allocation	Growth Share	2023 Non-Tax Revenue Per Capita	2025 Non-Tax Revenue Per Capita	2023 Non-Tax Revenue Per Employee	2025 Non-Tax Revenue Per Employee
Licences, Permits, Rents, etc.							
Trailer Revenue and Permits	\$0	68%	32%	100%	\$0.00	\$0.00	\$0.00
Licences and Permits	\$453,703	68%	32%	100%	\$0.46	\$0.46	\$0.46
Rents, Concessions and Franchises	\$465,885	68%	32%	0%	\$0.00	\$0.00	\$0.00
Royalties	\$0	68%	32%	100%	\$0.00	\$0.00	\$0.00
Green Energy	\$674,043	68%	32%	100%	\$0.68	\$0.68	\$0.68
Other	\$0	68%	32%	100%	\$0.00	\$0.00	\$0.00
Sub-total - Licences, Permits, Rents, etc.	\$1,593,631				\$1.13	\$1.13	\$1.13
Fines and penalties							
Provincial Offences Act (POA) Municipality which administers POA only	\$8,066,757	68%	32%	100%	\$8.09	\$8.09	\$8.09
Other Fines	\$0	68%	32%	100%	\$0.00	\$0.00	\$0.00
Penalties and Interest on Taxes	\$0	68%	32%	100%	\$0.00	\$0.00	\$0.00
Other	\$0	68%	32%	100%	\$0.00	\$0.00	\$0.00
Sub-total - Fines and penalties	\$8,066,757				\$8.09	\$8.09	\$8.09
Other revenue							
Investment Income	\$2,921,869	68%	32%	0%	\$0.00	\$0.00	\$0.00
Interest Earned on Reserves and Reserve Funds	\$14,999,259	68%	32%	0%	\$0.00	\$0.00	\$0.00
Gain (Loss) on Sale of Land & Capital Assets	-\$312,464	68%	32%	0%	\$0.00	\$0.00	\$0.00
Deferred Revenue Earned (Development Charges) (SLC 60 1025 01 + SLC 60 102	\$70,561,515	68%	32%	0%	\$0.00	\$0.00	\$0.00
Deferred Revenue Earned (Recreational land (The Planning Act)) (SLC 60 1032	\$0	68%	32%	0%	\$0.00	\$0.00	\$0.00
Deferred Revenue Earned (Community Benefits Charge)	\$0	68%	32%	0%	\$0.00	\$0.00	\$0.00
Donations	\$0	68%	32%	0%	\$0.00	\$0.00	\$0.00
Donated Tangible Capital Assets (SLC 53 0610 01)	\$0	68%	32%	0%	\$0.00	\$0.00	\$0.00
Sale of Publications, Equipment, etc.	\$0	68%	32%	0%	\$0.00	\$0.00	\$0.00
Contributions From Non-consolidated Entities	\$0	68%	32%	0%	\$0.00	\$0.00	\$0.00
Other Revenues from Government Business Enterprise (i.e., Dividends, etc.)	\$0	68%	32%	0%	\$0.00	\$0.00	\$0.00
Gaming and Casino Revenues	\$0	68%	32%	0%	\$0.00	\$0.00	\$0.00
Other	\$0	68%	32%	0%	\$0.00	\$0.00	\$0.00
Other	\$0	68%	32%	0%	\$0.00	\$0.00	\$0.00
Other	\$0	68%	32%	0%	\$0.00	\$0.00	\$0.00
Other	\$0	68%	32%	0%	\$0.00	\$0.00	\$0.00
Other	\$0	68%	32%	0%	\$0.00	\$0.00	\$0.00
Other	\$0	68%	32%	0%	\$0.00	\$0.00	\$0.00
Other	\$0	68%	32%	0%	\$0.00	\$0.00	\$0.00
Other	\$0	68%	32%	0%	\$0.00	\$0.00	\$0.00
Sub-total - Other revenue	\$88,170,179				\$0.00	\$0.00	\$0.00

Appendix E Per-Capita Ongoing Cost Assumptions

Township of Woolwich

Town of Woolwich															
Salaries, Wages and Employee Benefits	Interest on Long Term Debt	Materials	Contracted Services	Rents and Financial Expenses	External Transfers	Amortization	Total Expenses (Excluding Long-Term)	Residential	Non-Residential	Estimated Growth Impact	2023 Expenses Per Resident	2025 Expenses Per Resident	2023 Expenses Per Employee	2025 Expenses Per Employee	
General government															
Governance	\$168,591	\$0	\$256,086	\$0	\$0	\$0	\$424,677	61%	39%	0%	\$0.00	\$0.00	\$0.00	\$0.00	
Corporate Management	\$826,622	\$0	\$504,467	\$89,270	\$12,636	\$0	\$240,811	\$1,673,806	61%	39%	0%	\$100.00	\$100.00	\$0.00	\$0.00
Program Support	\$1,198,292	\$0	\$502,064	\$341,738	\$12,636	\$0	\$0	\$2,054,730	61%	39%	100%	\$40.37	\$40.37	\$40.37	\$40.37
Sub-total - General government												\$140.37		\$40.37	
Protection Services															
Fire	\$1,394,507	\$0	\$683,123	\$197,394	\$0	\$0	\$630,617	\$2,905,641	61%	39%	100%	\$57.08	\$57.08	\$57.08	\$57.08
Police	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	61%	39%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Court Security	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	61%	39%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Prisoner Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	61%	39%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Conservation Authority	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	61%	39%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Protective Inspection and Control	\$339,524	\$0	\$43,236	\$10,498	\$0	\$0	\$0	\$393,258	61%	39%	100%	\$7.73	\$7.73	\$7.73	\$7.73
Building Permit and Inspection Services	\$752,973	\$0	\$61,779	\$711	\$0	\$0	\$0	\$815,463	61%	39%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Emergency Measures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	61%	39%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Provincial Offences Act (POA)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	61%	39%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	61%	39%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Sub-total - Protection Services												\$64.81		\$64.81	
Transportation Services															
Roads - Paved	\$1,275,889	\$0	\$1,504,175	\$548,527	\$0	\$0	\$2,881,643	\$3,328,591	61%	39%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Roads - Unpaved	\$65,168	\$0	\$0	\$544,408	\$0	\$0	\$1,723	\$609,576	61%	39%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Roads - Bridges and Culverts	\$5,377	\$0	\$27,277	\$43,888	\$0	\$0	\$330,120	\$76,542	61%	39%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Roads - Traffic Operations & Roadside	\$150,625	\$0	\$214,844	\$299,469	\$0	\$0	\$280,614	\$945,552	61%	39%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Winter Control - Except Sidewalks, Parking Lots	\$111,709	\$0	\$324,286	\$102,350	\$0	\$0	\$0	\$538,345	61%	39%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Winter Control - Sidewalks, Parking Lots Only	\$7,139	\$0	\$17,419	\$383,418	\$0	\$0	\$0	\$407,976	61%	39%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Transit - Conventional	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	61%	39%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Transit - Accessible	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	61%	39%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Parking	-\$1,544	\$0	\$29,885	\$0	\$14,163	\$0	\$3,510	\$46,014	61%	39%	100%	\$0.90	\$0.90	\$0.90	\$0.90
Street Lighting	\$0	\$0	\$12,345	\$117,537	\$0	\$0	\$140,867	\$270,749	61%	39%	100%	\$5.32	\$5.32	\$5.32	\$5.32
Air Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	61%	39%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	61%	39%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Sub-total - Transportation Services												\$6.22		\$6.22	
Environmental Services															
Wastewater Collection / Conveyance	\$497,512	\$0	\$97,454	\$217,591	\$0	\$0	\$391,142	\$1,203,699	61%	39%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Wastewater Treatment & Disposal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	61%	39%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Urban Storm Sewer System	\$28,481	\$0	\$173,887	\$179,713	\$0	\$0	\$637,107	\$382,081	61%	39%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Rural Storm Sewer System	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	61%	39%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Water Treatment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	61%	39%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Water Distribution / Transmission	\$566,009	\$2,107	\$232,014	\$289,134	\$0	\$0	\$379,804	\$1,466,961	61%	39%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Solid Waste Collection	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	61%	39%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Solid Waste Disposal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	61%	39%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Waste Diversion	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	61%	39%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	61%	39%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Sub-total - Environmental Services (ex. Water/Wastewater)												\$0.00		\$0.00	
Sub-total - Water/Wastewater												\$0.00		\$0.00	
Public Health Services															
Hospitals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	61%	39%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Ambulance Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	61%	39%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Ambulance Dispatch	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	61%	39%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Cemeteries	\$14,944	\$0	\$21,459	\$18,760	\$0	\$0	\$7,215	\$62,378	61%	39%	100%	\$1.23	\$1.23	\$1.23	\$1.23
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	61%	39%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Sub-total - Public Health Services												\$1.23		\$1.23	

NOTES: Grey items indicate that amortization had been removed, as replacement costs are tracked separately.

Town of Woolwich															
Salaries, Wages and Employee Benefits	Interest on Long Term Debt	Materials	Contracted Services	Rents and Financial Expenses	External Transfers	Amortization	Total Expenses (Excluding Long-Term Debt)	Residential	Non-Residential	Estimated Growth Impact	2023 Expenses Per Resident	2025 Expenses Per Resident	2023 Expenses Per Employee	2025 Expenses Per Employee	
Social and Family Services															
General Assistance	\$0	\$0	\$0	\$0	\$0	\$65,006	\$0	\$65,006	61%	39%	100%	\$1.28	\$1.28	\$1.28	\$1.28
Assistance to Seniors	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	61%	39%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Child Care and Early Years Learning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	61%	39%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	61%	39%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Sub-total - Social and Family Services												\$1.28	\$1.28		
Social Housing															
Public Housing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	61%	39%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Non - Profit / Cooperative Housing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	61%	39%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Rent Supplement Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	61%	39%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	61%	39%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	61%	39%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Sub-total - Social Housing												\$0.00	\$0.00		
Recreation and Cultural Services															
Parks	\$233,231	\$0	\$559,783	\$84,196	\$0	\$0	\$363,955	\$1,241,165	61%	39%	100%	\$24.38	\$24.38	\$24.38	\$24.38
Recreation Programs	\$120,404	\$0	\$25,832	\$0	\$0	\$0	\$0	\$146,236	61%	39%	100%	\$2.87	\$2.87	\$2.87	\$2.87
Recreation Facilities - Golf Course, Marina, Ski Hill	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	61%	39%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Recreation Facilities - All Other	\$2,845,315	\$113,561	\$1,690,872	\$472,257	\$1,848	\$0	\$855,413	\$5,865,705	61%	39%	100%	\$115.23	\$115.23	\$115.23	\$115.23
Libraries	\$433	\$0	\$8,670	\$26,296	\$0	\$0	\$11,692	\$47,091	61%	39%	100%	\$0.93	\$0.93	\$0.93	\$0.93
Museums	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	61%	39%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Cultural Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	61%	39%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	61%	39%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Sub-total - Recreation and Cultural Services												\$143.41	\$143.41		
Planning and Development															
Planning and Zoning	\$600,938	\$0	\$264,952	\$99,364	\$0	\$0	\$0	\$965,254	61%	39%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Commercial and Industrial	\$757,067	\$0	\$129,657	\$116,917	\$0	\$0	\$0	\$1,003,641	61%	39%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Residential Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	61%	39%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Agriculture and Reforestation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	61%	39%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Title Drainage / Shoreline Assistance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	61%	39%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	61%	39%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Sub-total - Planning and Development												\$0.00	\$0.00		
Other															
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	61%	39%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Total Expenses												\$357.31	\$257.31		

Waterloo Region

Waterloo Region														
Salaries, Wages and Employee Benefits	Interest on Long Term Debt	Materials	Contracted Services	Rents and Financial Expenses	External Transfers	Amortization	Total Expenses (Excluding Long-Term Debt)	Residential	Non-Residential	Estimated Growth Impact	2023 Expenses Per Resident	2025 Expenses Per Resident	2023 Expenses Per Employee	2025 Expenses Per Employee
General government														
Governance	\$2,673,045	\$0	\$156,822	\$294,749	\$1,163	\$0	\$0	68%	32%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Corporate Management	\$5,014,115	\$414,014	\$590,307	\$1,638,119	\$0	\$19,791,909	\$5,407,216	68%	32%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Program Support	\$28,543,100	\$922,181	\$13,368,060	\$8,928,173	\$908,882	\$491,946	\$0	68%	32%	100%	\$52.42	\$52.42	\$52.42	\$52.42
Sub-total - General government												\$52.42	\$52.42	
Protection Services														
Fire	\$0	\$0	\$0	\$0	\$0	\$0	\$0	68%	32%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Police	\$197,712,009	\$1,758,431	\$10,149,101	\$12,498,666	\$917,468	\$321,589	\$8,178,990	68%	32%	100%	\$230.56	\$230.56	\$230.56	\$230.56
Court Security	\$6,395,034	\$0	\$6,645	\$411,355	\$0	\$0	\$0	68%	32%	100%	\$6.84	\$6.84	\$6.84	\$6.84
Prisoner Transportation	\$19,967	\$0	\$8,815	\$9,690	\$0	\$0	\$0	68%	32%	100%	\$0.04	\$0.04	\$0.04	\$0.04
Conservation Authority	\$0	\$0	\$0	\$0	\$0	\$6,542,324	\$0	68%	32%	100%	\$6.56	\$6.56	\$6.56	\$6.56
Protective Inspection and Control	\$919,852	\$0	\$93,538	\$115,807	\$1,774	\$0	\$8,847	68%	32%	100%	\$1.14	\$1.14	\$1.14	\$1.14
Building Permit and Inspection Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	68%	32%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Emergency Measures	\$456,806	\$4,103	\$199,694	\$54,854	\$0	\$0	\$230,751	68%	32%	100%	\$0.95	\$0.95	\$0.95	\$0.95
Provincial Offences Act (POA)	\$2,966,324	\$0	\$179,263	\$717,257	\$147,447	\$0	\$0	68%	32%	100%	\$4.02	\$4.02	\$4.02	\$4.02
Other	\$652	\$0	\$350	\$535	\$0	\$0	\$0	68%	32%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Sub-total - Protection Services												\$250.11	\$250.11	
Transportation Services														
Roads - Paved	\$6,681,258	\$1,186,646	\$807,947	\$490,167	\$18,919	\$7,726	\$29,733,255	68%	32%	100%	\$37.87	\$37.87	\$37.87	\$37.87
Roads - Unpaved	\$0	\$0	\$0	\$0	\$0	\$0	\$0	68%	32%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Roads - Bridges and Culverts	\$634,643	\$0	\$40,578	\$141,517	\$778	\$39	\$4,032,975	68%	32%	100%	\$4.87	\$4.87	\$4.87	\$4.87
Roads - Traffic Operations & Roadside	\$6,702,383	\$0	\$2,652,667	\$4,383,745	\$5,513	\$12,761	\$2,088,120	68%	32%	100%	\$15.90	\$15.90	\$15.90	\$15.90
Winter Control - Except Sidewalks, Parking Lots	\$1,291,660	\$0	\$1,321,298	\$6,738,374	\$858	\$5,034	\$0	68%	32%	100%	\$9.39	\$9.39	\$9.39	\$9.39
Winter Control - Sidewalks, Parking Lots Only	\$0	\$0	\$0	\$0	\$0	\$0	\$0	68%	32%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Transit - Conventional	\$82,593,744	\$13,450,284	\$28,686,212	\$35,107,284	\$715,647	\$249,549	\$42,960,553	68%	32%	100%	\$190.96	\$190.96	\$190.96	\$190.96
Transit - Accessible	\$3,765,933	\$0	\$667,072	\$4,781,608	\$0	\$0	\$494,369	68%	32%	100%	\$9.74	\$9.74	\$9.74	\$9.74
Parking	\$0	\$0	\$0	\$0	\$0	\$0	\$20,857	68%	32%	100%	\$0.02	\$0.02	\$0.02	\$0.02
Street Lighting	\$0	\$0	\$573,136	\$119,829	\$0	\$0	\$635,712	68%	32%	100%	\$1.33	\$1.33	\$1.33	\$1.33
Air Transportation	\$5,230,571	\$964,571	\$1,978,890	\$2,836,166	\$107,674	\$97,948	\$4,806,349	68%	32%	100%	\$15.11	\$15.11	\$15.11	\$15.11
Other	\$7,833,145	\$0	\$3,719,674	\$2,105,946	\$1,902	\$670,128	\$21,717	68%	32%	100%	\$14.40	\$14.40	\$14.40	\$14.40
Sub-total - Transportation Services												\$299.59	\$299.59	
Environmental Services														
Wastewater Collection / Conveyance	\$0	\$0	\$4,250	\$191,161	\$0	\$0	\$166,852	68%	32%	100%	\$0.36	\$0.36	\$0.36	\$0.36
Wastewater Treatment & Disposal	\$4,024,710	\$6,953,499	\$7,671,960	\$26,224,884	\$0	\$0	\$27,067,462	68%	32%	100%	\$65.21	\$65.21	\$65.21	\$65.21
Urban Storm Sewer System	\$14,993	\$0	\$0	\$25,760	\$0	\$0	\$0	68%	32%	100%	\$0.04	\$0.04	\$0.04	\$0.04
Rural Storm Sewer System	\$56,225	\$0	\$0	\$103,040	\$0	\$0	\$0	68%	32%	100%	\$0.16	\$0.16	\$0.16	\$0.16
Water Treatment	\$10,614,126	\$464,023	\$14,579,554	\$8,781,348	\$32,896	\$3,937,108	\$16,422,317	68%	32%	100%	\$54.55	\$54.55	\$54.55	\$54.55
Water Distribution / Transmission	\$501,526	\$0	\$349,161	\$231,211	\$4,854	\$7,339	\$255,398	68%	32%	100%	\$1.35	\$1.35	\$1.35	\$1.35
Solid Waste Collection	\$1,373,571	\$0	\$326,669	\$5,945,477	\$470	\$0	\$0	68%	32%	100%	\$7.67	\$7.67	\$7.67	\$7.67
Solid Waste Disposal	\$5,825,931	\$738,315	\$11,362,480	\$2,212,691	\$3,503,774	\$217,447	\$6,212,237	68%	32%	100%	\$29.43	\$29.43	\$29.43	\$29.43
Waste Diversion	\$1,612,521	\$58,545	\$1,046,393	\$27,194,302	\$13,458	\$0	\$965,571	68%	32%	100%	\$30.94	\$30.94	\$30.94	\$30.94
Other	\$3,825,443	\$0	\$1,019,916	\$554,349	\$3,419	\$0	\$0	68%	32%	100%	\$5.42	\$5.42	\$5.42	\$5.42
Sub-total - Environmental Services (ex. Water/Wastewater)												\$73.66	\$73.66	
Sub-total - Water/Wastewater												\$121.48	\$121.48	
Public Health Services														
Hospitals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	68%	32%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Ambulance Services	\$40,671,199	\$583,085	\$3,801,412	\$1,747,417	\$138,452	\$0	\$3,567,515	68%	32%	100%	\$50.10	\$50.10	\$50.10	\$50.10
Ambulance Dispatch	\$0	\$0	\$0	\$0	\$0	\$0	\$0	68%	32%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Cemeteries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	68%	32%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	68%	32%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Sub-total - Public Health Services												\$50.10	\$50.10	

Waterloo Region															
Salaries, Wages and Employee Benefits	Interest on Long Term Debt	Materials	Contracted Services	Rents and Financial Expenses	External Transfers	Amortization	Total Expenses (Excluding Long-Term Debt)	Residential	Non-Residential	Estimated Growth Impact	2023 Expenses Per Resident	2025 Expenses Per Resident	2023 Expenses Per Employee	2025 Expenses Per Employee	
Social and Family Services															
General Assistance	\$26,407,505	\$0	\$602,663	\$9,025,504	\$843,390	\$85,630,907	\$198,788	\$122,708,757	68%	32%	100%	\$123.12	\$123.12	\$123.12	\$123.12
Assistance to Seniors	\$37,985,291	\$181,349	\$5,751,258	\$796,160	\$86,778	\$0	\$1,761,820	\$46,381,307	68%	32%	100%	\$46.54	\$46.54	\$46.54	\$46.54
Child Care and Early Years Learning	\$8,143,822	\$19,111	\$170,035	\$21,651,984	\$9,029	\$111,845,974	\$0	\$141,820,844	68%	32%	100%	\$142.30	\$142.30	\$142.30	\$142.30
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	68%	32%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Sub-total - Social and Family Services												\$311.96		\$311.96	
Social Housing															
Public Housing	\$2,084,905	\$14,731	\$12,057,500	\$10,911,428	\$741,292	\$1,571,284	\$3,402,056	\$30,768,465	68%	32%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Non - Profit / Cooperative Housing	\$710,159	\$0	\$15,334	\$25,028,656	\$0	\$25,107,800	\$1,415,302	\$52,277,251	68%	32%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Rent Supplement Programs	\$970,717	\$0	\$8,628	\$34,303	\$0	\$8,143,011	\$0	\$9,156,659	68%	32%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$2,587,131	\$0	\$56,405	\$51,520	\$134	\$117,182	\$0	\$2,812,372	68%	32%	100%	\$2.82	\$2.82	\$2.82	\$2.82
Other	\$1,656,051	\$0	\$178,180	\$789,442	\$0	\$39,246,169	\$0	\$41,869,842	68%	32%	100%	\$42.01	\$42.01	\$42.01	\$42.01
Sub-total - Social Housing												\$44.83		\$44.83	
Recreation and Cultural Services															
Parks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	68%	32%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Recreation Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	68%	32%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Recreation Facilities - Golf Course, Marina, Ski Hill	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	68%	32%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Recreation Facilities - All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	68%	32%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Libraries	\$2,194,487	\$3,330	\$508,848	\$67,326	\$32,848	\$0	\$288,064	\$3,091,573	68%	32%	100%	\$3.10	\$3.10	\$3.10	\$3.10
Museums	\$2,612,318	\$8,304	\$1,400,338	\$715,343	\$21,966	\$85,630	\$1,367,671	\$6,203,266	68%	32%	100%	\$6.22	\$6.22	\$6.22	\$6.22
Cultural Services	\$379,266	\$0	\$11,096	\$118,397	\$0	\$1,699,950	\$0	\$2,208,709	68%	32%	100%	\$2.22	\$2.22	\$2.22	\$2.22
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	68%	32%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Sub-total - Recreation and Cultural Services												\$11.54		\$11.54	
Planning and Development															
Planning and Zoning	\$4,373,492	\$0	\$88,828	\$755,876	\$296	\$132,455	\$7,724	\$5,358,671	68%	32%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Commercial and Industrial	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	68%	32%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Residential Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	68%	32%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Agriculture and Reforestation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	68%	32%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Tile Drainage / Shoreline Assistance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	68%	32%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$2,027,489	\$0	\$418,391	\$2,181,781	\$16	\$1,507,703	\$0	\$6,135,380	68%	32%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Sub-total - Planning and Development												\$0.00		\$0.00	
Other															
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	68%	32%	100%	0	0	0	0
Total Expenses												\$1,094.21		\$1,094.21	