

**Town of Goderich  
2026 Operating Budget**

| OPERATING EXPENDITURES         |                   |                         |                          |
|--------------------------------|-------------------|-------------------------|--------------------------|
|                                | Operating expense | Transfers to Reserve/RF | Total Operating Expenses |
| <b>General government</b>      |                   |                         |                          |
| 1010 Council                   | 239,510           |                         | 239,510                  |
| 1020 General Admin.            | 2,408,958         | 132,040                 | 2,540,998                |
| 1040 Health and Safety         | 119,889           |                         | 119,889                  |
| 1050 Elections                 | 30,501            |                         | 30,501                   |
|                                | <b>2,798,858</b>  | <b>132,040</b>          | <b>2,930,898</b>         |
| <b>Protection services</b>     |                   |                         |                          |
| 1400 Fire                      | 1,088,189         | 20,000                  | 1,108,189                |
| 1500 Policing                  | 2,574,871         | 20,000                  | 2,594,871                |
| 1550 Police Services Board     | 6,900             |                         | 6,900                    |
| 1700 Conservation              | 267,500           |                         | 267,500                  |
| 1750 Building                  | 413,425           |                         | 413,425                  |
| 1900 Protective Serv/By-Law    | 397,712           |                         | 397,712                  |
| 1950 Emergency Prepared        | 110,828           |                         | 110,828                  |
|                                | <b>4,859,425</b>  | <b>40,000</b>           | <b>4,899,425</b>         |
| <b>Transportation services</b> |                   |                         |                          |
| 2100 Connecting Link           |                   |                         | -                        |
| 2500 Road Construction         | 403,250           |                         | 403,250                  |
| 2600 Traffic - Crossing Guards | 92,352            |                         | 92,352                   |
| 3000 Public Works              | 1,156,972         | 100,000                 | 1,256,972                |
| 3100 Road Maintenance          | 742,841           |                         | 742,841                  |
| 3110 Sidewalk Maintenance      | 56,909            |                         | 56,909                   |
| 3120 Stormwater Maintenance    | 10,000            |                         | 10,000                   |
| 3150 Winter Maintenance        | 238,373           |                         | 238,373                  |
| 3300 Environment/Asset Mgt     | 236,728           | 367,512                 | 604,240                  |
| 3500 Street Lighting           | 205,000           |                         | 205,000                  |
| 3600 Airport                   | 310,063           |                         | 310,063                  |
| 3700 Marina                    | 38,900            | 3,500                   | 42,400                   |
| 3800 Waterfront                | 253,200           | 1,203,302               | 1,456,502                |
|                                | <b>3,744,588</b>  | <b>1,674,314</b>        | <b>5,418,902</b>         |
| <b>Environmental Services</b>  |                   |                         |                          |
| 3200 San.Sewer Maintenance     | 116,189           | -                       | 116,189                  |
| 3250 Water                     | 1,479,601         | 1,817,304               | 3,296,905                |
| 4200 Garbage                   | 632,992           |                         | 632,992                  |
| 4250 Recycling                 | 88,650            |                         | 88,650                   |
| 4400 PCP                       | 1,149,264         | 1,376,986               | 2,526,250                |
|                                | <b>3,466,696</b>  | <b>3,194,290</b>        | <b>6,660,986</b>         |

| FUNDING          |                  |  |                                     |                  |
|------------------|------------------|--|-------------------------------------|------------------|
| Net Requirement  | Grants           | User fees, fines, penalties, donations | Transfer from Reserve/ Reserve fund | Total            |
| 239,510          |                  |  |                                     | 239,510          |
| 1,979,633        | 50,000           | 239,635                                | 271,730                             | 2,540,998        |
| 109,889          |                  | 10,000                                 |                                     | 119,889          |
| 501              |                  |  | 30,000                              | 30,501           |
| <b>2,329,533</b> | <b>50,000</b>    | <b>249,635</b>                         | <b>301,730</b>                      | <b>2,930,898</b> |
| 543,392          | 556,697          | 8,100                                  |                                     | 1,108,189        |
| 1,981,726        | 605,145          | 8,000                                  |                                     | 2,594,871        |
| 6,900            |                  |  |                                     | 6,900            |
|                  |                  |  | 267,500                             | 267,500          |
| -                |                  | 367,000                                | 46,425                              | 413,425          |
| 216,860          |                  | 83,750                                 | 97,102                              | 397,712          |
| 60,828           | 50,000           |  |                                     | 110,828          |
| <b>2,809,706</b> | <b>1,211,842</b> | <b>466,850</b>                         | <b>411,027</b>                      | <b>4,899,425</b> |
| 283,250          |                  |  | 120,000                             | 403,250          |
| 91,352           |                  |  |                                     | 91,352           |
| 1,241,972        |                  | 15,000                                 |                                     | 1,256,972        |
| 738,641          |                  | 4,200                                  |                                     | 742,841          |
| 56,909           |                  |  |                                     | 56,909           |
| 10,000           |                  |  |                                     | 10,000           |
| 238,373          |                  |  |                                     | 238,373          |
| 480,422          |                  |  | 123,818                             | 604,240          |
| 205,000          |                  |  |                                     | 205,000          |
| 105,133          |                  | 204,930                                |                                     | 310,063          |
| 8,400            |                  | 34,000                                 |                                     | 42,400           |
| -                |                  | 1,206,502                              | 250,000                             | 1,456,502        |
| <b>3,459,452</b> | <b>-</b>         | <b>1,464,632</b>                       | <b>493,818</b>                      | <b>5,417,902</b> |
|                  |                  |  | 116,189                             | 116,189          |
|                  |                  | 3,296,905                              |                                     | 3,296,905        |
| 66,811           |                  | 566,181                                |                                     | 632,992          |
| 88,650           |                  |  |                                     | 88,650           |
| -                |                  | 2,526,250                              |                                     | 2,526,250        |
| <b>155,461</b>   | <b>-</b>         | <b>6,389,336</b>                       | <b>116,189</b>                      | <b>6,660,986</b> |

