

Budget Report

2025



	4 Council Approved	1 Dept Submission	Percentage Change
	2024	2025	
Environmental Services			
58 Cardinal Water			
58-4210 Cardinal Water Revenue	(597,073)	(643,246)	7.73%
58-4211 Capital Levy	(44,130)	(44,130)	
58-4299 Water Miscellaneous Revenue Cardinal	(5,000)	(5,000)	
58-4710 Transfer From Reserve Fund	(119,041)	(565,000)	374.63%
58-5102 Wages Water Treatment	177,342	178,911	0.88%
58-5105 Wages On Call Water Treatment	4,800	8,991	87.31%
58-5111 Canada Pension	8,636	8,830	2.25%
58-5112 Employer Health Tax	3,459	3,664	5.93%
58-5113 Employment Insurance	2,386	3,295	38.10%
58-5114 Workers Compensation	4,696	5,796	23.42%
58-5115 Group Insurance	21,993	20,754	(5.63%)
58-5116 Omers	18,218	18,382	0.90%
58-5125 Allocated Labour	4,000	4,000	
58-5126 Machine Rental Township	1,500	1,500	
58-5201 Heat	11,000	12,000	9.09%
58-5202 Hydro	27,000	27,000	
58-5204 Chemicals and Supplies	27,000	28,000	3.70%
58-5301 Stationery	400	400	
58-5306 Materials	2,500	2,500	
58-5307 Miscellaneous	1,000	1,800	80.00%
58-5309 Telephone	4,700	5,200	10.64%
58-5310 Equipment Repair	55,000	57,000	3.64%
58-5326 Contract Fee	60,000	68,000	13.33%
58-5327 Professional Associations	1,700	1,700	
58-5329 Professional Development	6,000	8,000	33.33%

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	4 Council Approved	1 Dept Submission	Percentage Change
	2024	2025	
58-5331 Postage/Courier	100	400	300.00%
58-5334 Insurance	24,805	27,285	10.00%
58-5335 Lab Testing	18,000	25,000	38.89%
58-5336 Vehicle Expense	4,000	12,400	210.00%
58-5350 Property Tax	6,000	6,600	10.00%
58-5727 Maintenance Cardinal Water treat	45,000	50,000	11.11%
58-5901 Transfer to Reserve	104,968	104,968	
58-5950 WTP Capital	119,041	565,000	374.63%
Total 58 Cardinal Water			
Total Environmental Services			
Total Cardinal Water			