

Budget Report

2025



	4 Council Approved	1 Dept Submission	Percentage Change
	2024	2025	
Environmental Services			
51 Spencerville Wastewater			
51-4210 Spencerville Wastewater	(164,753)	(171,014)	3.80%
51-4220 Spencerville Wastewater Interest Revenue	(1,000)	(1,000)	
51-4710 Spencerville Trans from Reserves	(86,000)	(290,000)	237.21%
51-5102 Salaries & Wages	46,732	50,994	9.12%
51-5105 Spencerville Wastewater Wages On Call	4,800	2,369	(50.65%)
51-5111 Canada Pension Plan	2,276	2,530	11.16%
51-5112 Employer Health Tax	911	1,041	14.27%
51-5113 Employment Insurance	911	942	3.40%
51-5114 Workers Compensation	1,237	1,646	33.06%
51-5115 Group Insurance	5,796	5,986	3.28%
51-5116 Omers	4,801	5,209	8.50%
51-5125 Allocated Labour	1,500	1,500	
51-5126 Machine Rental - Township	400	400	
51-5202 Hydro	7,700	8,000	3.90%
51-5203 Repairs	10,000	10,000	
51-5204 Chemicals and Supplies	15,000	16,000	6.67%
51-5307 Miscellaneous	2,800	3,000	7.14%
51-5309 Telephone	900	1,000	11.11%
51-5310 Equipment	1,000	1,000	
51-5326 Contract Fee	12,000	12,000	
51-5331 Lab/Courier	4,400	4,600	4.55%
51-5334 Insurance	5,542	6,096	10.00%
51-5335 Vehicle Expenses	3,000	3,000	
51-5336 Snow Plowing	3,500		(100.00%)
51-5727 Maintenance Spencerville WW Collection	20,000	30,000	50.00%

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	4 Council Approved	1 Dept Submission	Percentage Change
	2024	2025	
51-5902 Transfer to Reserve Funds	10,547	4,701	(55.43%)
51-5950 Spencerville Wastewater Capital	86,000	290,000	237.21%
Total 51 Spencerville Wastewater			
Total Environmental Services			
Total Spencerville Wastewater			