

Budget Report

2025



	4 Council Approved	1 Dept Submission	Percentage Change
	2024	2025	
Environmental Services			
53 Industrial Park Water			
53-4220 Ind Park Water Interest Revenue	(1,000)	(1,000)	
53-4221 Industrial Park Water	(187,041)	(209,530)	12.02%
53-5102 Salaries & Wages	33,551	33,848	0.89%
53-5105 Wages - On Call		1,701	
53-5111 Canada Pension Plan	1,634	1,670	2.20%
53-5112 Employer Health Tax	654	693	5.96%
53-5113 Employment Insurance	451	623	38.14%
53-5114 Workers Compensation	888	1,097	23.54%
53-5115 Group Insurance	4,161	3,927	(5.62%)
53-5116 Omers	3,447	3,478	0.90%
53-5301 Miscellaneous	250	250	
53-5309 Industrial Park Telephone	1,500	2,000	33.33%
53-5320 System Optimization	1,000	1,000	
53-5326 Industrial Park Contracts	2,000	2,500	25.00%
53-5329 Professional Development	1,000	1,500	50.00%
53-5333 Insurance	7,376	8,114	10.01%
53-5335 Water Sampling	4,000	4,500	12.50%
53-5336 Vehicle Expense	4,000	6,000	50.00%
53-5612 Industrial Park Water Line Maintenance	16,000	16,000	
53-5631 Prescott Water Costs	90,000	90,000	
53-5641 Johnstown Water Supply & System Repairs	10,500	10,500	
53-5901 Transfer To Reserve Fund	16,129	16,129	
53-5902 Transfer to Reserve (Segregated)	5,000	5,000	
Total 53 Industrial Park Water	15,500		(100.00%)
Total Environmental Services	15,500		(100.00%)

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Total Industrial Park Water	15,500		(100.00%)