

# Budget Report

## 2025



	4 Council Approved	1 Dept Submission	Percentage Change
	2024	2025	
Environmental Services			
55 Raw Water			
55-4210 Raw Water Supply System Revenue	(138,367)	(133,016)	(3.87%)
55-5102 Labour	17,100	20,551	20.18%
55-5105 Wages On Call	4,800	1,033	(78.48%)
55-5111 Canada Pension Plan	810	1,014	25.19%
55-5112 Employer Health Tax	425	421	(0.94%)
55-5113 Employment Insurance	320	378	18.13%
55-5114 Workers Compensation	700	666	(4.86%)
55-5115 Group Insurance	2,400	2,384	(0.67%)
55-5116 Omers	1,750	2,111	20.63%
55-5202 Hydro	35,000	30,000	(14.29%)
55-5203 Building Repairs	3,000	3,000	
55-5204 Chemicals and Supplies	9,500	6,500	(31.58%)
55-5301 Stationery	100	100	
55-5306 Materials	500	500	
55-5307 Miscellaneous	100	100	
55-5309 Telephone	1,600	2,500	56.25%
55-5310 Equipment Repair	13,250	13,250	
55-5311 L L Pump Stn Leased Equipment	6,000	1,000	(83.33%)
55-5326 Contract Services	5,000	5,000	
55-5329 Training & Development	2,000	2,500	25.00%
55-5331 Postage and Courier	50	50	
55-5334 Insurance	5,962	6,558	10.00%
55-5336 Vehicle Costs	8,000	13,400	67.50%
55-5902 Transfer to Reserve Funds	20,000	20,000	
<b>Total 55 Raw Water</b>			

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<b>Total Environmental Services</b>			
<b>Total Raw Water</b>			