

# Budget Report 2025



	4 Council Approved	1 Dept Submission	Percentage Change	
	2024	2025		
Protection Services				
21 Fire				
21-4210 Fire Calls	(20,000)	(20,000)		
21-4211 Burn Permit Fees	(11,500)	(14,000)	21.74%	
21-4299 Other Revenue - Fire Dept	(5,000)	(21,461)	329.22%	Includes Grant for PPE
21-4310 Fire Department Sale of Assets	(2,500)	(2,500)		
21-4710 From Reserves - Fire Dept	(100,000)		(100.00%)	
21-5101 Fire Honourarium & Expense Allowance	189,500	194,446	2.61%	OMERS inflation as per bylaw
21-5102 Fire Salaries	158,656	175,599	10.68%	
21-5111 Fire Canada Pension Plan	5,920	6,489	9.61%	
21-5112 Fire Employer Health Tax	3,106	6,299	102.80%	
21-5113 Fire Employment Insurance	1,678	2,350	40.05%	
21-5114 Fire Workers' Compensation	19,715	21,241	7.74%	
21-5115 Fire Group Insurance	16,584	17,020	2.63%	
21-5116 Fire OMERS Pension	16,238	19,437	19.70%	
21-5120 Uniforms	25,000	25,000		
21-5121 PPE Cleaning & Maintenance	4,000	24,755	518.88%	Includes expenses offset by grant
21-5201 Heat	13,500	14,500	7.41%	
21-5202 Hydro	11,500	11,500		
21-5203 Building Supplies/Repairs	25,000	30,750	23.00%	Includes 1 time item \$5,000
21-5301 Stationery & Forms	400	300	(25.00%)	
21-5304 Snow Removal	2,500		(100.00%)	
21-5307 Miscellaneous	4,000	55,000	1,275.00%	Includes 1 time item \$50,000
21-5308 Office Equipment	2,500	2,000	(20.00%)	
21-5309 Telephone	3,800	4,400	15.79%	
21-5310 Equipment Repair	22,000	27,000	22.73%	Includes 1 time item \$5,000
21-5313 Paypal transaction fees	500	500		

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	2024	2025				
21-5321 Fire Legal	2,000	2,000				
21-5324 IT Services	3,000	3,000				
21-5327 Professional Associations	1,560	1,275	(18.27%)			
21-5328 Firefighter Relations and Retention	5,500	6,000	9.09%			
21-5330 Professional Development	28,000	25,750	(8.04%)			
21-5331 Postage/Courier	200	150	(25.00%)			
21-5332 Insurance- VFIS	10,027	10,605	5.76%			
21-5333 Insurance	32,945	32,945				
21-5335 Water Testing	120	150	25.00%			
21-5337 Inspections/Prevention	9,000	15,000	66.67%			
21-5338 Contract Services	4,000	3,770	(5.75%)			
21-5339 Radio Licenses	2,650	2,850	7.55%			
21-5400 Prescott Automatic Aid Agreement	25,000	25,000				
21-5612 Emergency Response Costs	1,000	1,000				
21-5615 Truck Fuel	10,000	10,000				
21-5618 Truck Repairs	30,000	25,000	(16.67%)			
21-5620 Communications Contract- Principle	13,200		(100.00%)			
21-5621 Communications Contract- Interest	900		(100.00%)			
21-5901 Transfer To Reserves	75,000	75,000				
21-5950 Fire Capital Expense	100,000		(100.00%)			
<b>Total 21 Fire</b>	<b>741,199</b>	<b>820,120</b>	<b>10.65%</b>			
22 Police						
22-5326 Police Protection Fees	1,162,650	1,158,559	(0.35%)			
<b>Total 22 Police</b>	<b>1,162,650</b>	<b>1,158,559</b>	<b>(0.35%)</b>			
23 Conservation Authority						
23-5326 Conservation Authority Levy	59,482	65,618	10.32%			
<b>Total 23 Conservation Authority</b>	<b>59,482</b>	<b>65,618</b>	<b>10.32%</b>			

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	2024	2025		
<b>24 Protective Services</b>				
24-4210 Dog Licences	(4,000)	(4,000)		
24-4211 Kennel Licences	(200)	(200)		
24-4212 Release fees	(100)	(100)		
24-4215 Livestock Recovery Prov	(500)	(500)		
24-5103 Animal Control WSIB	415	415		
24-5112 Miscellaneous	1,000	1,000		
24-5114 Animal Control Officer Contract	17,000	17,000		
24-5124 Livestock Valuer Contract	300	300		
24-5125 Livestock Losses	1,000	1,000		
24-5333 Insurance	2,330	2,330		
<b>Total 24 Protective Services</b>	<b>17,245</b>	<b>17,245</b>		
<b>25 Building</b>				
25-4210 Fees & Charges	(2,000)	(2,000)		
25-4211 Building Permit Fees	(100,000)	(168,000)	68.00%	Projection of permit fees
25-5102 Bldg Salaries	165,000	139,945	(15.18%)	
25-5111 Canada Pension Plan	3,800	7,419	95.24%	
25-5112 Employer Health Tax	3,200	2,729	(14.72%)	
25-5113 Employment Insurance	2,900	2,861	(1.34%)	
25-5114 Workers Compensation	4,200	4,324	2.95%	
25-5115 Group Insurance	14,500	9,507	(34.43%)	
25-5116 Omers	6,000	13,217	120.28%	
25-5120 Uniforms	800	800		
25-5305 Publications	250	250		
25-5307 Miscellaneous	400	400		
25-5309 Telephone	700	700		
25-5310 Office Equipment	2,500	2,500		

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	2024	2025				
25-5321 Legal	4,000	4,000				
25-5324 IT Services	9,500	9,500				
25-5326 Registered Code Agent	3,000	3,000				
25-5327 Professional Associations	500	750	50.00%			
25-5328 Conference & Conventions		1,500				
25-5329 Professional Development	3,000	5,000	66.67%			
25-5332 Advertising	500	500				
25-5333 Insurance	15,590	15,590				
25-5334 Mileage	7,200	7,200				
<b>Total 25 Building</b>	<b>145,540</b>	<b>61,692</b>	<b>(57.61%)</b>			
26 Bylaw						
26-4211 Bylaw Enforcement Fines	(3,000)	(3,000)				
26-4212 Hawker/Pedlar Licenses	(500)	(500)				
26-5102 Salaries	9,754	11,482	17.72%			
26-5111 Canada Pension Plan	370	406	9.73%			
26-5112 Employer Health Tax	190	224	17.89%			
26-5113 Employment Insurance	150	147	(2.00%)			
26-5114 Workers Compensation	760	348	(54.21%)			
26-5115 Group Insurance	1,007	1,026	1.89%			
26-5116 Omers	1,057	1,293	22.33%			
26-5307 Miscellaneous	2,000	2,000				
26-5309 Telephone	650	650				
26-5321 Legal	5,000	5,000				
26-5324 IT Services	1,000	1,000				
26-5326 By-law contract fees	21,500	21,500				
26-5329 Professional Development	500	500				
26-5333 Insurance	2,563	2,563				

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	2024	2025				
26-5335 Mileage	300	300				
<b>Total 26 Bylaw</b>	43,301	44,939	3.78%			
27 911						
27-4210 911 Signage	(2,000)	(2,000)				
27-5616 911 Materials	1,000	1,000				
<b>Total 27 911</b>	(1,000)	(1,000)				
<b>Total Protection Services</b>	2,168,417	2,167,173	(0.06%)			
<b>Total Protection Services</b>	2,168,417	2,167,173	(0.06%)			