

Budget Report 2025



	4 Council Approved	1 Dept Submission	Percentage Change				
	2024	2025					
Public Works							
31 Public Works							
31-4110 Ontario Grants	(837,068)	(720,932)	(13.87%)	CCBF & OCIF			
31-4210 Fees & Charges	(12,000)	(12,000)					
31-4299 PW Aggregate Resources	(45,000)	(27,920)	(37.96%)				
31-4710 PW Transfer from Reserves	(1,622,847)		(100.00%)				
31-4790 WIP Carried Forward	(248,954)		(100.00%)				
31-5102 Salaries	267,890	326,090	21.73%				
31-5111 Canada Pension Plan	29,760	33,360	12.10%				
31-5112 Employer Health Tax	11,110	13,384	20.47%				
31-5113 Employment Insurance	8,535	13,304	55.88%				
31-5114 Workers Compensation	15,673	20,194	28.85%				
31-5115 Group Insurance	64,900	77,884	20.01%				
31-5116 Omers	54,340	67,014	23.32%				
31-5120 Uniforms & Safety Boots	2,800	4,000	42.86%				
31-5201 Heat	19,000	19,000					
31-5202 Hydro	12,000	12,000					
31-5203 PW Building Repairs and Maintenance	23,000	47,000	104.35%	Includes 1 time item \$24,000			
31-5204 Water & Sewer Charges	6,000	6,720	12.00%				
31-5301 Stationery	1,200	1,200					
31-5307 Miscellaneous	10,000	10,000					
31-5309 Telephone / GPS	14,500	29,600	104.14%				
31-5310 Equipment - Radios	3,000	1,300	(56.67%)				
31-5311 Patrol/Weather App Fees	12,000	10,100	(15.83%)				
31-5321 Legal	2,000	2,000					
31-5324 IT Services	77,000	4,500	(94.16%)	Includes 1 time item \$2,000			
31-5326 PW Consulting Costs	20,000	20,000					

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	2024	2025		
31-5327 Association Memberships	2,200	1,600	(27.27%)	
31-5329 Professional Development	10,000	20,000	100.00%	
31-5332 Advertising	3,000	1,300	(56.67%)	Includes 1 time item \$1,000
31-5333 Insurance	97,360	97,360		
31-5335 Flood Relief Expenses	8,500	3,000	(64.71%)	
31-5901 Transfer To Reserves	100,000	100,000		
Total 31 Public Works	(1,890,101)	181,058	(109.58%)	
32 Public Works				
32-5603 Labour	30,000	39,279	30.93%	
32-5605 Fuel	125,000	125,000		
32-5606 Parts & Supplies	20,000	20,000		
32-5607 Small Tools & Equipment	7,500	12,500	66.67%	Includes 1 time item \$5,000
32-5613 Equipment Labour	20,000	23,715	18.58%	
32-5614 T1 - Licence	100	100		
32-5615 T1 - Fuel	5,000	5,000		
32-5618 T1- Repairs & Maintenance	3,000	3,000		
32-5620 T19-01- Fuel	5,000	5,000		
32-5621 T19-01- Repairs & Maintenance	3,000	3,000		
32-5626 T22-01 Fuel	11,000	11,000		
32-5629 T22 -01 Repair & Maintenance	3,500	3,500		
32-5640 T20-03 Licence	2,000	1,920	(4.00%)	
32-5641 T20-03 Repairs & Maintenance	19,000	16,505	(13.13%)	
32-5644 T4 - Licence		1,920		
32-5649 T19-04 - Licence	2,000	2,000		
32-5650 T19-04 Repairs & Maintenance	7,000	18,455	163.64%	
32-5654 T5 - Licence	2,000	1,850	(7.50%)	
32-5658 T5 - Repairs & Maintenance	25,000	41,300	65.20%	Includes 1 time item \$5,500

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	2024	2025		
32-5660 T24-05 Tandem - License		1,860		
32-5662 T24-05 Tandem - Repairs and Maintenance		7,500		
32-5664 T6 - Licence	2,000	1,850	(7.50%)	
32-5668 T6 - Repairs & Maintenance	23,000	37,425	62.72%	
32-5674 T7 - Licence	1,500	1,250	(16.67%)	
32-5678 T7 - Repairs & Maintenance	10,000	51,290	412.90%	Includes 1 time item \$26,500
32-5695 T20-08 Licence	800	655	(18.13%)	
32-5696 T20-08 Repairs & Maintenance	7,000	13,470	92.43%	Includes 1 time item \$3,500
32-5725 G21-01 Repairs & Maintenance	7,500	7,500		
32-5728 G2 Repairs & Maintenance	15,000	28,000	86.67%	
32-5729 Grader 21-01 Principal Payments	50,880		(100.00%)	
32-5730 Grader 21-01 loan interest	500		(100.00%)	
32-5738 L1 - Repairs & Maintenance	3,000	3,000		
32-5748 L2 - Repairs & Maintenance	3,000	3,000		
32-5758 Tractor - Repairs & Maintenance	6,000	6,000		
32-5768 Trailer - Repairs & Maintenance	1,000	1,000		
32-5778 Mower - Repairs & Maintenance	5,000	3,500	(30.00%)	
32-5786 Backhoe - Repairs & Maintenance	4,000	7,610	90.25%	
32-5797 Sidewalk Plow H2 - Spencerville - R&M	8,000	10,000	25.00%	
32-5798 Sidewalk Plow H1 - Cardinal -R&M	8,000	10,000	25.00%	
32-5808 Chipper - Repairs	100	3,000	2,900.00%	
32-5818 Brush hog - Repairs & Maintenance	50	50		
32-5819 Brush Head- Repairs & Maintenance	11,500	16,100	40.00%	
32-5828 High hoe - Repairs & Maintenance	40,000	40,000		
Total 32 Public Works	497,930	589,104	18.31%	
33 Bridges & Culverts				
33-5613 Labour	19,000	20,214	6.39%	

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	2024	2025		
33-5615 OSIM Bridge Inspections	7,000	12,000	71.43%	Includes 1 time item \$10,000
33-5616 Materials	30,000	30,000		
33-5617 Machine Rental - External	1,000	1,000		
33-5619 Ontario One Call Fees	500	1,440	188.00%	
33-5623 Labour	14,000	14,767	5.48%	
33-5624 Crossing Maintenance - C.N.R.	8,500	10,250	20.59%	
33-5625 Signs & Posts	14,000	26,925	92.32%	Includes 1 time item \$12,600
Total 33 Bridges & Culverts	94,000	116,596	24.04%	
34 Roadside Maintenance				
34-5613 Labour	11,000	12,044	9.49%	
34-5617 Machine Rental - External	1,000	1,000		
34-5619 Miscellaneous	1,000	1,000		
34-5621 Labour	60,000	66,514	10.86%	
34-5626 Materials	300	12,800	4,166.67%	Includes 1 time item \$12,500
34-5627 Machine Rental - External	100	10,100	10,000.00%	
34-5632 Weed Control	9,000	10,200	13.33%	
34-5666 Tree Removal, Planting	7,000	57,000	714.29%	Includes service level change \$35,000
Total 34 Roadside Maintenance	89,400	170,658	90.89%	
35 Hardtop Maintenance				
35-5613 Labour	35,000	42,002	20.01%	
35-5616 Patching & Resurfacing Materials	200,000	179,500	(10.25%)	
35-5627 Machine Rental - External	17,000	16,120	(5.18%)	
35-5650 Sidewalk Improvements	25,000	25,000		
Total 35 Hardtop Maintenance	277,000	262,622	(5.19%)	
36 Gravel Roads				
36-5613 Labour	26,000	29,551	13.66%	
36-5616 Materials	15,000	15,000		

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	2024	2025					
36-5636 Materials	74,000	70,750	(4.39%)				
36-5656 Gravel Resurface Materials	110,000	135,400	23.09%				
Total 36 Gravel Roads	225,000	250,701	11.42%				
38 Winter Control							
38-5613 Labour	94,000	135,100	43.72%				
38-5617 Machine Rental - External	20,000	42,300	111.50%				
38-5619 Miscellaneous	2,000	2,000					
38-5626 Sand & Salt Materials	190,000	204,000	7.37%				
38-5627 Machine Rental - External	2,000		(100.00%)				
38-5901 Transfer to Reserves - Winter Control	10,000		(100.00%)				
Total 38 Winter Control	318,000	383,400	20.57%				
39 Streetlights							
39-5602 Streetlight Hydro	33,000	36,000	9.09%				
39-5604 Streetlight Labour	3,500	4,262	21.77%				
39-5606 Streetlight Maintenance	3,500	3,500					
39-5607 Streetlight costs- New Light	6,000	6,000					
39-5930 Transfer From Gas Tax Funds	(495,000)		(100.00%)				
39-5950 Equipment	580,414		(100.00%)				
Total 39 Streetlights	131,414	49,762	(62.13%)				
41 Construction							
41-5613 Bridges & Culverts	1,182,068		(100.00%)				
41-5664 Armstrong Road	505,667		(100.00%)				
41-5675 Keefer Street	27,315		(100.00%)				
41-5680 Riverview Crescent	49,664		(100.00%)				
41-5681 Reilly Street	91,879		(100.00%)				
41-5682 Hooker Street	34,144		(100.00%)				
41-5742 Totem Ranch Road	125,638		(100.00%)				

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	2024	2025					
41-5748 Edison Avenue	103,575		(100.00%)				
41-5763 Cedar Grove Rd	382,541		(100.00%)				
41-5790 Sophia Street	146,282		(100.00%)				
41-5792 Sutton Drive	76,835		(100.00%)				
41-5793 Second Street	78,805		(100.00%)				
41-5831 Henderson Street	20,528		(100.00%)				
41-5832 South Street	95,604		(100.00%)				
41-5833 Water Street	24,832		(100.00%)				
41-5834 Reid Street	178,017		(100.00%)				
Total 41 Construction	3,123,394		(100.00%)				
57 Storm Water							
57-5102 Salaries & Wages	40,000	46,303	15.76%				
57-5105 Wages - On Call		972					
57-5111 Canada Pension	1,500	1,851	23.40%				
57-5112 Employer Health Tax	800	922	15.25%				
57-5113 Employment Insurance	500	681	36.20%				
57-5114 Workers Compensation	1,000	1,367	36.70%				
57-5115 Group Insurance	4,000	4,551	13.78%				
57-5116 Omers	4,000	5,072	26.80%				
57-5125 Allocated labour	2,500	2,500					
57-5310 Maintenance and Repair	20,000	70,000	250.00%				
57-5333 Insurance	1,980	2,178	10.00%				
57-5428 Machine Rental - Twp	1,000	1,000					
57-5585 Long Term Debt- Principal	32,502	34,502	6.15%				
57-5586 Long Term Debt- Interest	50,752	49,167	(3.12%)				
57-5901 Transfer To Reserves	25,000	25,000					
Total 57 Storm Water	185,534	246,066	32.63%				

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	2024	2025					
Total Public Works	3,051,571	2,249,967	(26.27%)				
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