

# Budget Report 2025



	4 Council Approved	1 Dept Submission	Percentage Change				
	2024	2025					
Planning & Development							
91 Planning & Zoning							
91-4210 Planning/Zoning	(9,000)	(9,000)					
91-5102 Salaries	134,306	60,553	(54.91%)	Reallocation & shared services with Prescott			
91-5111 Canada Pension Plan	4,960	3,395	(31.55%)				
91-5112 Employer Health Tax	3,847	1,181	(69.30%)				
91-5113 Employment Insurance	2,154	1,405	(34.77%)				
91-5114 Workers Compensation	3,520	1,871	(46.85%)				
91-5115 Group Insurance	11,385	10,606	(6.84%)				
91-5116 Omers	9,390	5,450	(41.96%)				
91-5307 Miscellaneous	200	7,600	3,700.00%				
91-5321 Legal	3,200	3,500	9.38%				
91-5326 Contract Fee	24,000	16,000	(33.33%)				
91-5327 Professional Associations		5,150					
91-5329 Professional Development	2,500	5,000	100.00%				
91-5332 Mileage		1,200					
91-5333 Advertising	2,000	2,000					
91-5334 Insurance	2,450	2,450					
91-5336 Planning Policy Review	40,000	12,000	(70.00%)				
91-5338 Committee Of Adjustment Fee	100	1,300	1,200.00%				
91-5901 Transfer to Reserves	5,000	5,000					
<b>Total 91 Planning &amp; Zoning</b>	<b>240,012</b>	<b>136,661</b>	<b>(43.06%)</b>				
92 Economic Development							
92-4715 WIP Unspent Funding-CIP grants	(28,342)	(25,000)	(11.79%)				
92-5321 ED Legal	15,000	15,000					
92-5332 Advertising	5,900	9,849	66.93%				
92-5350 Economic Development Activity	46,500	46,755	0.55%				

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	2024	2025					
92-5360 Township In Bloom	6,500	6,500					
92-5380 CIP Township Projects	45,000	30,500	(32.22%)				
92-5382 CIP Program Grants	30,000	50,000	66.67%				
92-5392 Eco Dev Strategy Programs	40,000	31,000	(22.50%)				
92-5950 Waterfront Regeneration Projects		30,000					
<b>Total 92 Economic Development</b>	160,558	194,604	21.20%			River Route Funding	
93 Agriculture							
93-4110 Municipal Drainage Grants	(2,500)	(2,500)					
93-4710 Transfer from Reserves	(30,000)		(100.00%)				
93-5102 Salaries & Benefits	11,215	11,003	(1.89%)				
93-5111 Canada Pension Plan		288					
93-5112 Employer Health Tax		215					
93-5113 Employment Insurance		104					
93-5114 Workers Compensation		247					
93-5115 Group Insurance		768					
93-5116 Omers Pension		1,330					
93-5307 Miscellaneous	500	500					
93-5321 Legal	11,000	10,000	(9.09%)				
93-5324 Twp Municipal Drain Expense	20,000	52,190	160.95%				
93-5325 Drainage Engineer - Consultant	5,000	5,000					
93-5326 Beaver Control Expenses	3,000	3,000					
<b>Total 93 Agriculture</b>	18,215	82,145	350.97%				
94 Tile Drainage							
94-4030 Tile Drain Revenue	(6,793)	(6,793)					
94-5585 Tile Drain Loan Paymnt - OMAF	5,703	5,703					
94-5586 Tile drain loan interest	1,090	1,090					
<b>Total 94 Tile Drainage</b>							

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<b>Total Planning &amp; Development</b>	418,785	413,410	(1.28%)				
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