

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%
21-4310 Fire Department Sale of Assets	(2,500)	(2,500)	
21-4710 From Reserves - Fire Dept	(100,000)	(100,000)	
21-5101 Fire Honourarium & Expense Allowance	189,500	194,446	2.61%
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%
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%
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%
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%
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	31,298	(5.00%)
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	100,000	
Total 21 Fire	741,199	818,473	10.43%
22 Police			
22-5326 Police Protection Fees	1,162,650	1,158,559	(0.35%)
Total 22 Police	1,162,650	1,158,559	(0.35%)
23 Conservation Authority			
23-5326 Conservation Authority Levy	59,482	65,618	10.32%
Total 23 Conservation Authority	59,482	65,618	10.32%

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24 Protective Services			
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	2,214	(4.98%)
Total 24 Protective Services	17,245	17,129	(0.67%)
25 Building			
25-4210 Fees & Charges	(2,000)	(2,000)	
25-4211 Building Permit Fees	(100,000)	(168,000)	68.00%
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	14,811	(5.00%)
25-5334 Mileage	7,200	7,200	
Total 25 Building	145,540	60,913	(58.15%)
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	1,000	(50.00%)
26-5309 Telephone	650	800	23.08%
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	2,435	(4.99%)

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	4 Council Approved	1 Dept Submission	Percentage Change
	2024	2025	
26-5335 Mileage	300	300	
Total 26 Bylaw	43,301	43,961	1.52%
27 911			
27-4210 911 Signage	(2,000)	(2,000)	
27-5616 911 Materials	1,000	1,000	
Total 27 911	(1,000)	(1,000)	
Total Protection Services	2,168,417	2,163,653	(0.22%)
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