

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%)
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)	(815,932)	(49.72%)
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	23,000	
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%)
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%)
31-5333 Insurance	97,360	92,492	(5.00%)
31-5335 Flood Relief Expenses	8,500	3,000	(64.71%)
31-5901 Transfer To Reserves	100,000	100,000	
31-5950 PW Capital Expense		150,000	
Total 31 Public Works	(1,890,101)	(513,742)	(72.82%)
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%
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	
32-5635 T23-01 - Repairs and Maintenance		4,000	
32-5637 T23-01 - Fuel		4,000	
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	

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	2024	2025	
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%
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	31,925	38.80%
32-5674 T7 - Licence	1,500	1,250	(16.67%)
32-5678 T7 - Repairs & Maintenance	10,000	46,790	367.90%
32-5695 T20-08 Licence	800	655	(18.13%)
32-5696 T20-08 Repairs & Maintenance	7,000	13,470	92.43%
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	

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	2024	2025	
Total 32 Public Works	497,930	587,104	17.91%
33 Bridges & Culverts			
33-5613 Labour	19,000	20,214	6.39%
33-5615 OSIM Bridge Inspections	7,000	2,000	(71.43%)
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	14,325	2.32%
Total 33 Bridges & Culverts	94,000	93,996	-
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%
34-5627 Machine Rental - External	100	100	
34-5632 Weed Control	9,000	10,200	13.33%
34-5666 Tree Removal, Planting	7,000	37,000	428.57%
Total 34 Roadside Maintenance	89,400	140,658	57.34%
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%)

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	2024	2025	
36 Gravel Roads			
36-5613 Labour	26,000	29,551	13.66%
36-5616 Materials	15,000	15,000	
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			
39-4710 Transfer from Reserves		(105,000)	
39-4715 Line of Credit Financing		(425,000)	
39-5586 Tandem Axle Plow - Prinicpal Payments		6,000	
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)	(245,790)	(50.35%)
39-5950 Equipment	580,414	689,000	18.71%
Total 39 Streetlights	131,414	(31,028)	(123.61%)
41 Construction			
41-5613 Bridges & Culverts	1,182,068		(100.00%)

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	2024	2025	
41-5664 Armstrong Road	505,667		(100.00%)
41-5668 Connell Road		44,370	
41-5675 Keefer Street	27,315		(100.00%)
41-5680 Riverview Crescent	49,664		(100.00%)
41-5681 Reilly Street	91,879	47,400	(48.41%)
41-5682 Hooker Street	34,144		(100.00%)
41-5716 Hurley Road		59,160	
41-5726 Goodin Road West		29,580	
41-5742 Totem Ranch Road	125,638		(100.00%)
41-5748 Edison Avenue	103,575		(100.00%)
41-5763 Cedar Grove Rd	382,541	662,622	73.22%
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	46,180	124.96%
41-5832 South Street	95,604	235,050	145.86%
41-5833 Water Street	24,832	125,052	403.59%
41-5834 Reid Street	178,017		(100.00%)
41-5836 Waddell Street		312,000	
41-5851 Pittston Road East		384,540	
41-5890 Brouseville Road		400,000	
Total 41 Construction	3,123,394	2,345,954	(24.89%)
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%

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	4 Council Approved	1 Dept Submission	Percentage Change
	2024	2025	
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	1,881	(5.00%)
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	245,769	32.47%
Total Public Works	3,051,571	3,765,434	23.39%
Total Public Works	3,051,571	3,765,434	23.39%