

# Budget Report

## 2025



	4 Council Approved	1 Dept Submission	Percentage Change
	2024	2025	
<b>Waste</b>			
59 Waste Collection			
59-4110 Stewardship Ont Recycling Grant	(66,920)	(5,111)	(92.36%)
59-4210 Landfill Tipping Fees	(12,500)	(15,500)	24.00%
59-4211 Bag sales	(295,000)	(292,000)	(1.02%)
59-4212 Recycling Revenues	(5,000)	(3,000)	(40.00%)
59-5102 Labour	41,511	50,000	20.45%
59-5111 Canada Pension Plan	1,860	1,434	(22.90%)
59-5112 Employer Health Tax	771	1,005	30.35%
59-5113 Employment Insurance	600	559	(6.83%)
59-5114 Workers Compensation	1,000	1,006	0.60%
59-5115 Group Insurance	3,121	2,207	(29.29%)
59-5116 Omers	2,750	3,875	40.91%
59-5307 Bags & Miscellaneous Supplies	32,000	32,000	
59-5321 Legal	1,500	1,500	
59-5324 Contract Collection - Bins	25,000	25,000	
59-5326 Contract Collection - Roadside	350,000	373,200	6.63%
59-5327 Engineering Disposal Sites	52,000	53,000	1.92%
59-5328 Site Maintenance	28,000	76,920	174.71%
59-5330 Partnership Program	36,500	5,000	(86.30%)
59-5333 Advertising	1,000	950	(5.00%)
59-5334 Insurance	23,826	23,826	
59-5350 Property Tax	250	250	
59-5428 Machine Rental - Twp	1,500	1,500	
59-5603 Labour		14,659	
59-5950 Waste Disposal Capital Expense	22,000		(100.00%)
<b>Total 59 Waste Collection</b>	<b>245,769</b>	<b>352,280</b>	<b>43.34%</b>

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	2024	2025	
<b>Total Waste</b>	245,769	352,280	43.34%
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