

# Budget Report 2025



	4 Council Approved	1 Dept Submission	Percentage Change
	2024	2025	
Recreation and Culture			
65 Cemetery			
65-4299 Cemetery Revenue	(100)	(100)	
65-5101 Cemetery Maintenance	1,500	1,500	
65-5901 Transfer To Reserves	3,500	3,500	
<b>Total 65 Cemetery</b>	<b>4,900</b>	<b>4,900</b>	
75 Cardinal Pool			
75-4250 Donations	(5,000)	(5,000)	
75-5102 Salaries & Wages	10,000	9,991	(0.09%)
75-5111 Canada Pension Plan	600	556	(7.33%)
75-5112 Employer Health Tax	200	195	(2.50%)
75-5113 Employment Insurance	1,050	229	(78.19%)
75-5114 Workers Compensation	1,230	309	(74.88%)
75-5115 Group Insurance	500	1,121	124.20%
75-5116 Omers	800	881	10.13%
75-5202 Hydro	4,000	4,000	
75-5203 Supplies & Repairs	5,500	5,500	
75-5204 Cleaning Supplies	400	400	
75-5207 Water/ Sewer Charges	6,500	6,500	
75-5309 Telephone	1,000	1,000	
75-5334 Insurance	5,520	5,244	(5.00%)
<b>Total 75 Cardinal Pool</b>	<b>32,300</b>	<b>30,926</b>	<b>(4.25%)</b>
76 Cardinal Arena			
76-4211 Ice Rentals	(275,200)	(275,200)	
76-4217 Advertising Signs	(9,500)	(9,500)	
76-4250 Arena Donations		(800)	
76-5102 Salaries & Wages	200,000	174,839	(12.58%)

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	2024	2025	
76-5111 Canada Pension	10,504	9,734	(7.33%)
76-5112 Employer Health Tax	4,500	3,408	(24.27%)
76-5113 Employment Insurance	4,500	4,001	(11.09%)
76-5114 Workers Compensation	6,000	5,401	(9.98%)
76-5115 Group Insurance	20,000	19,620	(1.90%)
76-5116 Omers	16,000	15,416	(3.65%)
76-5201 Heat	16,500	30,000	81.82%
76-5202 Building Repairs	8,000	44,000	450.00%
76-5203 Building Supplies & Maintenance	7,000	7,000	
76-5204 Cleaning Supplies	5,500	5,500	
76-5205 Maintenance Agreements	13,000	13,000	
76-5207 Repairs Refrigeration	11,500	11,500	
76-5309 Telephone	2,600	3,000	15.38%
76-5333 Insurance	20,710	19,675	(5.00%)
76-5602 Hydro	95,000	120,000	26.32%
76-5604 Water/Sewer Charges	30,000	35,000	16.67%
76-5612 Olympia - Propane	2,500	3,000	20.00%
76-5618 Olympia - Repairs	3,000	3,000	
76-5650 Loan Principal Payment	98,782	103,368	4.64%
76-5655 Loan Interest Payment	204,916	200,330	(2.24%)
<b>Total 76 Cardinal Arena</b>	<b>495,812</b>	<b>545,292</b>	<b>9.98%</b>
81 Recreation			
81-4710 From Reserves - Parks/Rec	(50,000)		(100.00%)
81-5102 Salaries	160,000	181,381	13.36%
81-5111 Canada Pension Plan	6,760	7,405	9.54%
81-5112 Employer Health Tax	3,200	3,537	10.53%
81-5113 Employment Insurance	2,200	2,856	29.82%

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	4 Council Approved	1 Dept Submission	Percentage Change
	2024	2025	
81-5114 Workers Compensation	4,400	5,324	21.00%
81-5115 Group Insurance	19,000	18,745	(1.34%)
81-5116 Omers	15,060	18,739	24.43%
81-5120 Miscellaneous Clothing & Safety Boots	5,000	5,000	
81-5307 Miscellaneous	1,000	1,000	
81-5309 Telephone	7,000	7,500	7.14%
81-5324 Computer Expenses	6,000	6,000	
81-5329 Professional Development	15,000	15,000	
81-5334 Insurance	14,340	16,623	15.92%
81-5615 Vehicle Fuel	18,000	20,000	11.11%
81-5618 Vehicle Repairs	8,000	10,000	25.00%
81-9810 Transfers to Reserve	15,000	15,000	
<b>Total 81 Recreation</b>	<b>249,960</b>	<b>334,110</b>	<b>33.67%</b>
82 Parks			
82-4110 Parks Grants		(151,000)	
82-4710 Parks Transfer from Reserve Funds	(63,400)	(151,000)	138.17%
82-4790 WIP Carried Forward	(22,480)	(22,480)	
82-5102 Labour	145,000	154,005	6.21%
82-5111 Canada Pension Plan	7,230	8,250	14.11%
82-5112 Employer Health Tax	2,400	3,002	25.08%
82-5113 Employment Insurance	2,600	3,532	35.85%
82-5114 Workers Compensation	3,400	4,757	39.91%
82-5115 Group Insurance	12,000	14,575	21.46%
82-5116 Omers	10,000	13,623	36.23%
82-5202 Hydro parks	3,800	3,800	
82-5203 Repairs & Maintenance	11,000	11,000	
82-5307 Miscellaneous	9,000	9,000	

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	4 Council Approved	1 Dept Submission	Percentage Change
	2024	2025	
82-5310 Equipment	2,000	2,000	
82-5326 Contract Grass Cutting	17,000	17,000	
82-5334 Insurance	14,340	13,623	(5.00%)
82-5626 Tractor Expenses	3,000	3,000	
82-5950 Parks - Capital	93,400	807,000	764.03%
<b>Total 82 Parks</b>	<b>250,290</b>	<b>743,687</b>	<b>197.13%</b>
83 Ball Diamonds			
83-4211 North Ball Diamond Rentals	(1,500)	(1,500)	
83-5202 Hydro	2,000	2,100	5.00%
83-5203 Repairs	4,000	4,000	
83-5334 Insurance	940	893	(5.00%)
83-5950 Ball Diamonds Capital	106,060		(100.00%)
<b>Total 83 Ball Diamonds</b>	<b>111,500</b>	<b>5,493</b>	<b>(95.07%)</b>
85 Swimming Pool			
85-4211 Registration Fees	(80,000)	(80,000)	
85-4250 Pool Donations	(10,000)	(10,000)	
85-5102 Labour	160,000	186,634	16.65%
85-5111 Canada Pension Plan	3,980	7,270	82.66%
85-5112 Employer Health Tax	3,100	3,639	17.39%
85-5113 Employment Insurance	3,600	4,327	20.19%
85-5114 Workers Compensation	4,100	5,767	40.66%
85-5115 Group Insurance	1,000	1,121	12.10%
85-5116 Omers	6,500	16,779	158.14%
85-5202 Hydro	3,750	4,000	6.67%
85-5203 Building Supplies & Repairs	9,000	9,000	
85-5204 Cleaning Supplies	300	300	
85-5306 Program Supplies	22,000	34,000	54.55%

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	4 Council Approved	1 Dept Submission	Percentage Change
	2024	2025	
85-5309 Telephone	200	200	
85-5334 Insurance	4,870	4,627	(4.99%)
85-5950 Swimming Pools Capital		277,765	
<b>Total 85 Swimming Pool</b>	<b>132,400</b>	<b>465,429</b>	<b>251.53%</b>
86 Arena			
86-4211 Arena Ice Rentals	(199,260)	(199,260)	
86-4215 Arena Building Rental	(2,000)	(2,000)	
86-4217 Arena Advertising Signs	(8,500)	(8,500)	
86-5102 Labour	160,000	174,839	9.27%
86-5111 Canada Pension Plan	7,800	9,734	24.79%
86-5112 Employer Health Tax	3,200	3,408	6.50%
86-5113 Employment Insurance	3,400	4,001	17.68%
86-5114 Workers Compensation	4,300	5,401	25.60%
86-5115 Group Insurance	13,510	19,620	45.23%
86-5116 Omers	14,000	15,416	10.11%
86-5203 Building Supplies & Repairs	16,500	21,500	30.30%
86-5204 Cleaning Supplies	2,500	2,500	
86-5205 Maintenance Agreements	8,000	8,000	
86-5207 Repairs - Refrigeration	15,000	23,700	58.00%
86-5304 Snow Removal Costs	5,000	5,000	
86-5309 Telephone	3,000	3,200	6.67%
86-5311 Other Equipment Rental	2,000	2,000	
86-5334 Insurance	22,780	21,641	(5.00%)
86-5335 Arena Water Testing	200	200	
86-5602 Hydro	75,000	95,000	26.67%
86-5604 Sewer Charges	4,750		(100.00%)
86-5612 Ice Machine - Propane	1,500	2,500	66.67%

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	4 Council Approved	1 Dept Submission	Percentage Change
	2024	2025	
86-5618 Ice Machine - Repairs	3,000	3,000	
86-5950 Arena Capital		50,000	
<b>Total 86 Arena</b>	155,680	260,900	67.59%
87 Canteen			
87-4211 Canteen Sales	(110,000)	(110,000)	
87-5102 Labour	50,000	30,324	(39.35%)
87-5111 Canada Pension Plan	2,000	1,260	(37.00%)
87-5112 Employer Health Tax	1,000	591	(40.90%)
87-5113 Employment Insurance	1,200	704	(41.33%)
87-5114 Workers Compensation	1,300	937	(27.92%)
87-5116 Omers	2,000	2,729	36.45%
87-5207 Water / Sewer Charges	350	350	
87-5306 Canteen Purchases	55,000	55,000	
87-5307 Miscellaneous	2,500	2,500	
87-5334 Insurance	810	770	(4.94%)
<b>Total 87 Canteen</b>	6,160	(14,835)	(340.83%)
88 South Centre			
88-4215 South Centre Building Rental	(3,500)	(3,500)	
88-4710 Transfer from Reserves	(39,000)		(100.00%)
88-5201 Heat	2,000	2,000	
88-5202 Hydro	4,000	4,000	
88-5203 Building Supplies & Repairs	9,000	9,000	
88-5204 Cleaning Supplies	500	500	
88-5205 Custodial Services	2,500	2,500	
88-5309 Telephone	2,700	3,000	11.11%
88-5334 Insurance	5,390	5,121	(4.99%)
88-5335 South Cent Water Testing	200	200	

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	4 Council Approved	1 Dept Submission	Percentage Change
	2024	2025	
88-5950 South Centre Capital	39,000	15,000	(61.54%)
<b>Total 88 South Centre</b>	22,790	37,821	65.95%
89 Library			
89-5201 Library Utilities	11,000	11,000	
89-5203 Library Building Repairs	25,000	25,000	
89-5302 Library Custodian Wages	10,000	10,000	
89-5335 Library Water Testing	350	350	
89-5350 Library Board Grant	125,500	130,300	3.82%
<b>Total 89 Library</b>	171,850	176,650	2.79%
<b>Total Recreation and Culture</b>	1,633,642	2,590,373	58.56%
<b>Total Recreation and Culture</b>	1,633,642	2,590,373	58.56%