

# 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%)
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	2,328	(4.98%)
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>136,539</b>	<b>(43.11%)</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>	<b>160,558</b>	<b>194,604</b>	<b>21.20%</b>
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	10,000	233.33%
<b>Total 93 Agriculture</b>	<b>18,215</b>	<b>89,145</b>	<b>389.40%</b>
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	420,288	0.36%
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