



**AGENDA
COMMITTEE OF THE WHOLE
ADMINISTRATION & OPERATIONS**

**Thursday, February 20, 2025, 5:00 PM
Corporation of The Township of Edwardsburgh Cardinal
Council Chambers, Spencerville Ontario**

- 1. Call to Order – Chair, Mayor Deschamps**
- 2. Approval of Agenda**
- 3. Disclosure of Pecuniary Interest or Conflict of Interest & the General Nature Thereof**
- 4. Business Arising from Previous Committee of the Whole Meeting Minutes (if any)**
- 5. Delegations and Presentations**
 - a. Donna Gladstone - Library Board Budget Presentation
- 6. Consent Agenda**

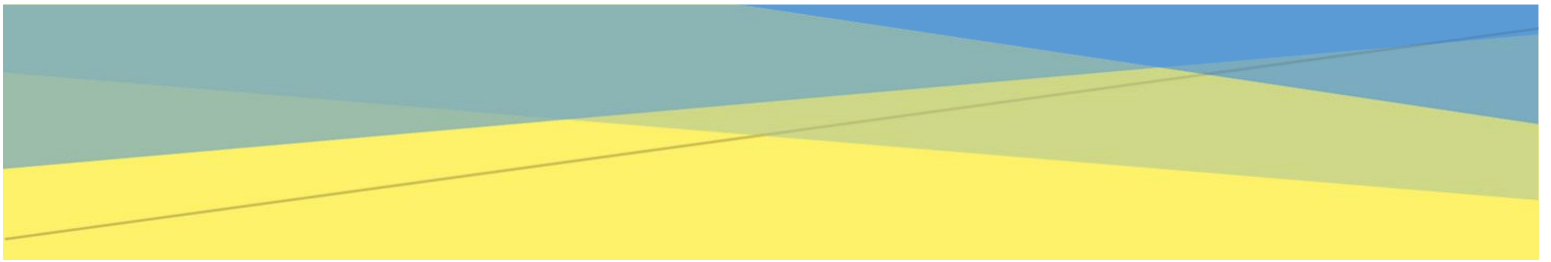
Items listed under Consent Agenda are considered routine or no longer require a further discussion and are enacted in one motion. The exception to this rule is that a Member may request that one or more items be pulled for discussion and voted on separately.
- 7. Discussion Items**
- 8. Action/Information Items**
 - a. 2025 Levy-Based Capital Budget Final Revision
 - b. Library Board Budget
 - c. Roadside Program Enhancements
 - d. 2025 Public Works One-Time Items
 - e. 2025 Fire Department One-Time Budget Items
 - f. 2025 Waste One-Time Items
 - g. 2025 Recreation One-Time Operating Budget Items
 - h. 2025 Draft Operating Budget
- 9. Councillor Inquiries/Notices of Motion**
- 10. Member's Report**
- 11. Question Period**

12. Closed Session

- a. Section 239(2)(c) A proposed or pending acquisition or disposition of land by the municipality or local board; Specifically: Approve Minutes of Closed Session dated January 23, 2025
- b. Section 239(2)(j) A trade secret or scientific, technical, commercial or financial information that belongs to the municipality or local board and has monetary value or potential monetary value; Specifically: Insurance Renewal-Unsolicited bid for service

13. Report Out of Closed Session

14. Adjournment



twp
EC
library

Edwardsburgh Cardinal
Public Library

2025 BUDGET

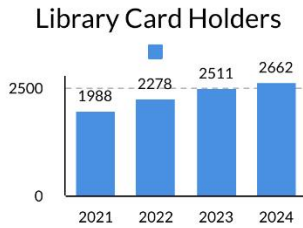
Donna Gladstone - CEO



Edwardsburgh Cardinal Public Library

2024 Annual Report

Quick Facts



151 new library cards were issued in 2024

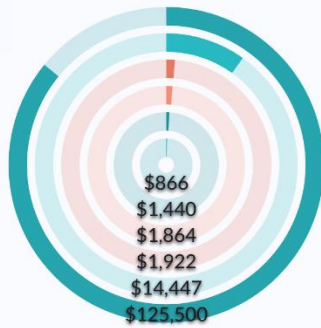
9,497 Library Visits



14,171 items were circulated

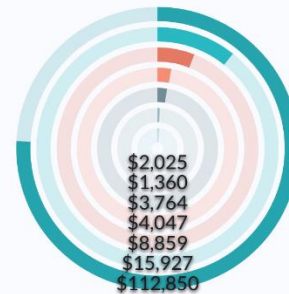
In addition to large collections of fiction and non fiction books, both branches offer, DVDs, Internet access, and frequent special programs for children and adults.

Where the money comes from 2024



- Township (85.94%)
- PLOG (9.89%)
- Donations FOL (1.32%)
- Other Rev (1.28%)
- OLS (0.99%)
- Donations (0.59%)

Where the money goes



- Salaries/Training (75.82%)
- Collection/Process (10.7%)
- Audit/Insurance (5.95%)
- Computer S/M (2.72%)
- Phone/Internet (2.53%)
- Programs (0.91%)
- Office supplies (1.36%)

Support for the library in 2024 cost only

\$1.39
per month



Budget Information and Comparisons

2024 municipal grant = \$125,500 (Population 2022 census 7505 – Households 3285)

= \$16.72 per capita \$1.39 per month

= \$38.20 per household \$3.18 per month

Proposed 2025 municipal grant = \$130,300

Increase of \$4,800 4% increase from 2024 Grant

Edwardsburgh Cardinal: \$130,300 municipal grant (2025 proposed)

\$17.36 per capita (Pop. 2022 census 7505) \$1.44 per month

\$39.66 per household (Households 3285) \$3.30 per month

Weekly hours of operation 31.5

Comparisons to neighbouring municipalities

Most recent information publicly available: 2023 for neighbouring municipalities

<https://www.ontario.ca/page/ontario-public-library-statistics>

Prescott: \$160,888 municipal grant (2023 Library Stats) Weekly hours of operation 50

\$ 39.45 per capita (4078 population)

\$ 72.77 per household (2211 households)

Augusta: \$129,828 municipal grant (2023 Library Stats) Weekly hours of operation 26

\$17.58 per capita (7386 population)

\$41.18 per household (3152 households)

Gananoque: \$216,000 municipal grant (2023 Library Stats) Weekly hours of operation 27

\$40.13 per capita (5383 population)

\$82.13 per household (2630 households)

Merrickville-Wolford \$115,00 municipal grant (2023 Library Stats) Weekly hours of operation 34

\$36.68 per capita (3135 population)

\$38.94 per household (2953 households)

*Note – the above Library Systems have one Branch

Yearly Comparison 2020-2024

<u>Total circulation 2020</u>		<u>Total Circulation 2021</u>		<u>Total Circulation 2022</u>		<u>Total Circulation 2023</u>		<u>Total Circulation 2024</u>	
Cardinal Branch	5811	Cardinal Branch	5411	Cardinal Branch	6376	Cardinal Branch	6376	Cardinal Branch	7971
Spencerville Branch	2957	Spencerville Branch	3644	Spencerville Branch	4620	Spencerville Branch	6212	Spencerville Bran	6200
Electronic (ebooks)	2210	Electronic (ebooks)	4759	Electronic (ebooks)	3466	Electronic (ebooks)	5373	Electronic (ebook	6236
Total	10978	Total	13814	Total	14462	Total	17961	Total	20407

<u>Active Card Users 2020</u>	<u>Active Users 2021</u>	<u>Active Users 2022</u>	<u>Active Users 2023</u>	<u>Active Users 2024</u>
796	656	877	1075	1100

Number of Library Card Holders

2018	1746
2019	1879
2020	1950
2021	1988
2022	2278
2023	2511
2024	2662

ECPL 2020 71 new library card holders
40 new Overdrive users (ebooks)

ECPL 2021 83 new library card holders
30 new Overdrive users

ECPL 2022 221 new library card holders
41 new Overdrive users

ECPL 2023 233 new library card holders
44 new Overdrive users

ECPL 2024 151 new library card holders
52 new Overdrive users

241 items were borrowed through ILL (inter-library loans) 2,843 visits to our website

1004 Facebook followers 92 Instagram followers

ECPL offered 377 programs program attendance was 1383 – 344 craft kits were distributed

10 Library visits were made to SE Public School

2321 Student visits from Centennial PS

E/C Library 2025 Budget

Increase by %

	2025 Budget	2024 Budget	2023 Budget	2022 Budget	
Revenue					
Grant Prov of Ontaio	\$ 14,447.00	\$ 14,447.00	\$ 14,447	\$ 14,447	0%
Grant SOLS conductivity	\$ 1,440.00	\$ 1,440.00	\$ 1,320	\$ 1,320	0%
Grant Municipal	\$ 130,300.00	\$ 125,500.00	\$ 105,500	\$ 90,500	4%
Printing & photocopies	\$ 800.00	\$ 800.00	\$ 800	\$ 800	0%
Membership & Book sales	\$ 40.00	\$ 40.00	\$ 40	\$ 40	0%
Interest	\$ 800.00	\$ 800.00	\$ 1,200	\$ 269	0%
Donations	\$ 1,000.00	\$ 1,000.00	\$ 1,000	\$ 1,200	0%
Donations - Friends	\$ 2,000.00	\$ 2,000.00	\$ 1,000	\$ -	0%
2019 Surplus Carried forward			\$ 11,585	\$ 27,480	
	\$ 150,827.00	\$ 146,027.00	\$ 136,892	\$ 136,056	
HST Rebate					
Expenditures					
Salaries & benefits	\$ 106,600.00	\$ 101,977.00	\$ 96,192	\$ 88,000	5%
Collections	\$ 24,000.00	\$ 24,000.00	\$ 23,000	\$ 23,000	0%
Board remunerations	\$ 2,000.00	\$ 2,000.00	\$ 1,500	\$ 1,750	0%
Audit	\$ 2,500.00	\$ 2,500.00	\$ 2,300	\$ 2,300	0%
Insurance	\$ 5,000.00	\$ 4,300.00	\$ 4,000	\$ 4,000	16%
Office supplies	\$ 827.00	\$ 950.00	\$ 500	\$ 766	-13%
Postage			\$ 100	\$ 100	
Computer supplies & Mtee	\$ 3,500.00	\$ 3,500.00	\$ 2,500	\$ 2,500	0%
Phone (both libraries)	\$ 2,000.00	\$ 2,000.00	\$ 1,800	\$ 2,000	0%
Internet (both Libraries)	\$ 1,500.00	\$ 1,500.00	\$ 1,500	\$ 1,500	0%
Conventions & travel	\$ 800.00	\$ 1,000.00	\$ 1,000	\$ 1,000	-20%
Memberships				\$ 40	
Licenses & copyright	\$ 300.00	\$ 300.00	\$ 1,000	\$ 2,500	0%
Library programs	\$ 1,000.00	\$ 1,000.00	\$ 1,000	\$ 600	0%
Computer purchases				\$ 0	
Workstations				\$ 5,000	
Staff training	\$ 800.00	\$ 1,000.00	\$ 500	\$ 1,000	-20%
	\$ 150,827.00	\$ 146,027.00	\$ 136,892	\$ 136,056	
Surplus (deficit)	\$ -	\$ -	\$ -	\$ -	

Approved by ECPL Board November 26, 2024



**TOWNSHIP OF EDWARDSBURGH CARDINAL
DISCUSSION ITEM**

Committee: Committee of the Whole – Administration and Operations

Date: February 20, 2025

Department: Finance

Topic: 2025 Levy-Based Capital Budget Overview – Final Revision

Background: Attached is the revised summary for the levy-based capital as requested at the January 23rd meeting.

Options to ensure full funding for the 2025 capital program:

1. Remove the two roads added to the roads program Cedar Grove Rd (Fraser-Noe) and Pittston Rd E which total \$1,047,162.
2. Use a construction loan from Infrastructure Ontario to fund the additional roads over 10 years at 3.54%.
3. Use a dividend from the Port to cover the remaining amount to fully fund the capital program for 2025.

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Treasurer

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CAO

**2025 Final Capital Budget - Levy Based
Funding Analysis - FINAL**

GL Code	Department	Project	Funding Type					2025 Tax Levy	Notes	
			Expense	Reserves	Grants	WIP	Debt			Total
21-5950	Fire	Engineering and Design - Fire Station #2	\$ 100,000	\$ (100,000)				\$ (100,000)	\$ -	Fire Department - Building Reserve
17-5950	Administration	Website Revamp	\$ 40,000	\$ (40,000)				\$ (40,000)	\$ -	Admin Reserve
82-5950	Recreation	Picnic Tables/Garbage Cans	\$ 10,000					\$ -	\$ 10,000	Annual replacements
82-5950	Recreation	Splash Pad	\$ 100,000					\$ -	\$ 100,000	RFP September 2025
82-5950	Recreation	Play Structure	\$ 80,000					\$ -	\$ 80,000	Current one not usable
82-5950	Recreation	Holiday Signage	\$ 15,000					\$ -	\$ 15,000	Remembrance Day banners and other signage
82-5950	Recreation	Cardinal Tennis/Pickle Ball Courts	\$ 302,000	\$ (151,000)	\$ (151,000)			\$ (302,000)	\$ -	Contingent on grant funding, option to use Cardinal Hydro Reserve
86-5950	Recreation	Spencerville Arena Dehumidifier	\$ 50,000					\$ -	\$ 50,000	Required for more optimal operations of facility
85-5950	Recreation	Johnstown Pool Piping and Decking	\$ 225,000					\$ -	\$ 225,000	Required for operation in 2025
88-5950	Recreation	South Centre UV Upgrades	\$ 15,000					\$ -	\$ 15,000	Recommendation from Environmental Services
39-5950	Public Works	Tandem Axle Plow Truck	\$ 425,000				\$ (425,000)	\$ (425,000)	\$ -	Project already has pre-budget approval
39-5950	Public Works	Roadside Mower	\$ 25,000					\$ -	\$ 25,000	Option #4
31-5950	Public Works	Building Rehab	\$ 150,000					\$ -	\$ 150,000	Structural wall repair - Option #3, oil/grit separator - Option #2, holding tank - Option #2
39-5950	Public Works	Sidewalk Rehab	\$ 134,000					\$ -	\$ 134,000	Replace an existing asphalt sidewalk
39-5950	Public Works	Pedestrian Crossings	\$ 105,000	\$ (105,000)				\$ (105,000)	\$ -	Project already has pre-budget approval
41-5668	Public Works - Roads	Connell Rd	\$ 44,370	\$ (44,370)				\$ (44,370)	\$ -	Dedicated Capital Reserve
41-5716	Public Works - Roads	Hurley Rd	\$ 59,160	\$ (59,160)				\$ (59,160)	\$ -	Dedicated Capital Reserve
41-5726	Public Works - Roads	Goodin Rd	\$ 29,580	\$ (29,580)				\$ (29,580)	\$ -	Dedicated Capital Reserve
41-5890	Public Works - Roads	Brouseville Rd West	\$ 400,000	\$ (154,210)	\$ (245,790)			\$ (400,000)	\$ -	CCBF/Dedicated Capital Reserve
41-5836	Public Works - Roads	Waddell	\$ 312,000	\$ (11,858)	\$ (300,142)			\$ (312,000)	\$ -	OCIF/Dedicated Capital Reserve
41-5881	Public Works - Roads	Reilly St	\$ 47,400	\$ (47,400)				\$ (47,400)	\$ -	Dedicated Capital Reserve
41-5831	Public Works - Roads	Henderson St.	\$ 46,180	\$ (46,180)				\$ (46,180)	\$ -	Dedicated Capital Reserve
41-5832	Public Works - Roads	South St	\$ 235,050	\$ (118,242)				\$ (118,242)	\$ -	Dedicated Capital Reserve
41-5833	Public Works - Roads	Water St	\$ 125,052					\$ -	\$ 116,808	Partially funded through dedicated capital reserve
41-5763	Public Works - Roads	Cedar Grove (Fraser-Noe)	\$ 662,622					\$ -	\$ 125,052	Partially funded through dedicated capital reserve
41-5851	Public Works - Roads	Pittston Rd E	\$ 384,540					\$ -	\$ 662,622	Addition from Capital Meeting #1
			\$ 384,540					\$ -	\$ 384,540	Addition from Capital Meeting #1
			\$ 4,121,954	\$ (907,000)	\$ (696,932)	\$ -	\$ (425,000)	\$ (2,028,932)	\$ 2,093,022	Total Levy Based Capital
									\$ (1,094,668)	Operating Surplus (Estimated)
									\$ 385,794	Operating Budget - One-time items and Service Level Changes
									\$ 1,384,148	Additional Levy, Debt or Port Dividend
		Roads Program								
		Current Dedicated Capital Reserve	\$ (270,000)							
		2025 Dedicated Capital Reserve	\$ (241,000)							
		CCBF	\$ (245,790)							
		OCIF	\$ (300,142)							
			\$ (1,056,932)							Allocate to Roads



**TOWNSHIP OF EDWARDSBURGH CARDINAL
ACTION ITEM**

Committee: Administration and Operations

Date: February 20, 2025

Department: Finance

Topic: Proposed 2025 Municipal Grant – Library Board

Purpose: To continue supporting the Edwardsburgh Cardinal Public Library through a municipal grant provided by the Township.

Background:

The Edwardsburgh Cardinal Public Library had 1100 active users in 2024, with 151 new library card holders (for a total of 2662) and 52 new Overdrive holders. With a total annual circulation of 20,407 in 2024.

377 programs were offered by the ECPL, attendance was 1383 and 344 craft kits were distributed. 10 library visits were made to SE Public School and there were 2321 student visits from Centennial PS.

The Edwardsburgh Cardinal Public Library is requesting a 4% increase (\$4,800) in 2025 grant funding from the municipality in order to keep up with their programming and services offered to the public.

In 2024 the municipal grant that was received totaled \$125,500, costing each household within Edwardsburgh Cardinal \$3.18 per month. With the increase requested for 2025 the municipal grant would total \$130,300 costing each household \$3.30 per month.

Policy Implications: N/A

Strategic Plan Implications: Pillar 1 - Liveable Community

Financial Considerations: Should the Committee decide to move forward there will be an increase of \$4,800 or 4%, going from a total of \$125,500 in 2024 to \$130,300 in 2025.

Recommendation: That Committee recommends to Council to approve the requested 4% increase, totalling \$4,800 for the 2025 municipal grant supporting the Edwardsburgh Cardinal Public Library.



Treasurer



CAO



**TOWNSHIP OF EDWARDSBURGH CARDINAL
DISCUSSION ITEM**

Committee: Committee of the Whole – Administration & Operations

Date: February 20, 2025

Department: Public Works

Topic: Roadside Program Enhancements - LOS

Background: See attached business case for consideration.

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Director of Operations

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Manager of Public Works



Roadside Program Enhancements - Public Works.docx

Roadside Program Enhancements

2025 Budget

Public Works

Roadside Program Enhancements

Executive Summary

The Public Works department performs annual roadside brushing and mowing operations to improve the overall safety of the traveled road portion and provide the added aesthetic value. The additions of mulching operations and a formalized tree removal/planting program would further enhance the safety and aesthetic value to rural roads. Introducing a pilot project in 2025 to assess the enhancements would be the most cost-effective method.

Business Need

The Public Works department performs annual roadside brushing and mowing operations predominantly in the rural areas of the Township. These operations improve the overall safety of the traveled road portion and provide the added aesthetic value. There are a couple of enhancements that could be instituted to build on the existing program and increase safety and aesthetics.

The first enhancement would be having a mulching unit workup the area following brushing operations to grind up the smaller caliper tree stumps into a much finer material. This has an aesthetic value and more importantly reduces the chances of damage to the mower from the stumps.

The second enhancement would be a formalized tree removal and planting program. We are all aware of the emerald bore ash and the devastating impacts to ash tree population. We also have an abundance of roadside trees that either require removal or at least trimming and pruning operations. The operating budget traditionally has \$10,000.00 for tree removal and planting operations which is insufficient to keep up with the demand.

At the September Regular Council meeting, resolution R2024-245 was passed that supported partnering with South Nation Conservation on a funding application under the Federation of Canadian Municipalities Green Municipal Fund - Growing Canada's Community Canopies and committing \$15,000.00 per year toward the tree planting project, if application is successful. This is a great initiative and can interconnect with a

broader program. The enhanced program would see removing (could be trimming/pruning in some cases) of 50 trees and the planting of 25 new trees.

Options or Solutions Analysis

Option # 1: Remain status quo.

Option # 2: Pilot project. Choose a couple sections of road scheduled for brushing in 2025 and complete mulching, tree removal and prepare select spots for planting.

Option # 3: Partial Service Level Change – this would only see a formal tree program implemented in 2025

Option # 4: Full Service Level Change – this option would see a full scale mulching operation and formal tree program implemented in 2025.

Financial and/or Non Financial Benefits

Option # 1: Status quo. No budget impact excluding the \$15,000.00 previously committed to cover a successful tree planting grant application and no service level change.

Option # 2: Pilot Project. Provides the opportunity to scope and assess a particular area without a full commitment. Place \$10,000.00 for mulching, \$20,000.00 for tree removals and the \$15,000.00 grant planting portion. Total: \$45,000.00

Option # 3: Partial Service Level Change. The objective would be the removal of 50 trees and the planting of 25 trees. Total: \$75,000.00

Option # 4: Full Service Level Change. The most expensive option. Total: \$100,000.00

Risk Analysis

Option # 1: There is limited increase to risk and liability by remaining status quo. This would be taking the stance of reactive versus proactive.

Option # 2: This provides an opportunity to reduce risk and evaluate the impact of shifting to a proactive approach while limiting the initial investment. Depending on the results, this could lead to more public expectations of expanding and incorporating a more fulsome program.

Option # 3: Committing to a tree removal/planting program will reduce the risk and help the environment. This requires a larger financial investment and overtime becomes harder to reduce the service level.

Option # 4: This requires the largest financial investment and overtime becomes harder to reduce the service level once tangible results are realized.

Recommendation

That committee recommends that Council include a pilot project (option # 2) for consideration into the 2025 budget.

Implementation Plan

Q2/Q3/Q4 – Select a designated area and document the prework site conditions. Complete brushing and tree removals in advance of the mulching operation. Prepare area for tree planting and document post work site conditions.

Acceptance Sign-off

Lead Department: Public Works

Prepared By: Dave Grant, Director of Operations **Date:** February 12, 2025

Signature: 

Approved By: Chris Leblanc, Manager of Public Works **Date:** February 12, 2025

Signature: 

Approved By: Sean Nicholson, CAO **Date:** February 12, 2025

Signature: 



**TOWNSHIP OF EDWARDSBURGH CARDINAL
DISCUSSION ITEM**

Committee: Committee of the Whole – Administration & Operations

Date: February 20, 2025

Department: Public Works

Topic: 2025 PW Budget One Time Items

Background: These are the suggested one-time items to undertake in 2025 for the public works budget. A high-level summary table is provided below for the suggested items along with their priority ranking. More details can be found under the table by referencing the corresponding # in the table.

Summary Table

#	Description	GL Account	Cost	Priority Rank
1	4035 Dishaw Street – Camera and FOB System	31-5203	\$11,000.00	1
2	4145 CR 22 - Camera and FOB System	31-5203	\$13,000.00	2
3	New Computer – PW Manager	31-5324	\$2,000.00	1
4	Small Tool Inventory Replacements	32-5607	\$5,000.00	1
5	T6 and T7– convert rims from steel to aluminum	32-5668 32-5678	\$10,000.00	1
6	T7 – auto spreader controller	32-5678	\$22,000.00	1
7	T20-08 – tire replacements	32-5696	\$3,500.00	1
8	Planning Study - Campbell and Ventnor Box Culverts	33-5615	\$10,000.00	2
9	(2) Road Pod VT – portable tube counter/classifier	33-5625	\$4,300.00	1
10	(2) EV12 Speed and traffic Counter Signs	33-5625	\$8,300.00	2
11	Sod contingency for Reid Street	34-5626	\$12,500.00	1
12	Storm Water Monitoring Plan CLI - ECA	57-5310	\$50,000.00	1 / 2
	Total		\$151,600.00	

Additional Details

1. 4035 Dishaw Street Security Camera and FOB Entry System: This location (Fire Station # 2/Works Garage) is a hub of activity. The location is used by multiple departments and also sees numerous visitors throughout the year. OPP have reached out on a few occasions in the past year regarding any security footage for ongoing investigations. Given the products, materials and equipment stored onsite, some enhanced security measures would be appropriate.
Security Camera System: \$6,000.00
FOB System: \$10,000.00 (this would be a 50/50 split with the fire department)
PW portion: \$11,000.00
2. 4145 CR 22 Security Camera and FOB Entry System: Pricing was received for a similar system for consistency and given the products, materials and equipment stored onsite, some enhanced security measures would be appropriate.
Security Camera System: \$6,000.00
FOB System: \$7,000.00
Total: \$13,000.00
3. Manager of Public Works computer is due for replacement.
4. An extensive clean-up of the works garage has been undertaken and resulted in a number of inoperable small tools being thrown out. The plan is to restock some of these essential small tools.
5. The steel wheels are less durable especially on the interior side of the dual wheels where it's difficult to maintain. We have needed to replace a couple of cracked rims and this would be a more proactive approach.
6. This is the only unit in the fleet with a manual controller. The conversion will not only allow improved material dispersion; it will also allow the quantity of material applied to be tracked.
7. This unit will require the tires to be replaced due to natural wear and tear.
8. Based on the latest bridge and culvert report completed in 2024, Campbell and Ventnor box culverts are the next larger projects on the horizon. The report recommended pre-planning work in 2025 to confirm appropriate sizing of the culverts by doing a hydrotechnical study and also a life cycle cost check to see if steel or concrete replacements are more economical.
9. These units will allow for more frequent and proactive traffic counts on our road network. The units are easier to setup/tear down versus the EV12 signs and provide key data to confirm road classification and changes in traffic patterns.

10. These units are better served in a fixed location over an extended period of time. There was some discussion in 2024 of placing a unit on Jochem Road.
11. This is a contingency item in the event the seeding work does not take in the Spring as the original plan was sod for this location.
12. This is a requirement of our consolidated linear infrastructure ECA. We will need to engage professional services to lead the plan development and more detailed system mapping. This work could be split over the 2025-26 budget cycle, however initial work should begin in 2025.



Director of Operations



Manager of Public Works



**TOWNSHIP OF EDWARDSBURGH CARDINAL
DISCUSSION ITEM**

Committee: Committee of the Whole – Administration & Operations

Date: February 20, 2025

Department: Fire

Topic: 2025 Fire Department One Time Budget Items

Background: These are suggested one-time items to undertake in 2025. A high-level summary table is provided below. More details can be found under the table by referencing the corresponding # in the table.

Summary Table

#	Description	GL Account	Cost
1	Fire Station 2 entry FOB System	21-5203	\$5,000
2	Fire Master Plan	21-5307	\$50,000
3	Fire Hydrant Flow Testing	21-5310	\$5,000
4	Bunker Gear Washer and Dryer for Station 2 *	21-5121	\$18,755
5	Burn Permit Credits (100,000 credits)	21-5337	\$6,000
	Total		\$84,755.00

* Funded by grant

Additional Details

1. 50% of the cost of a FOB Entry System to improve security at fire station 2 / Public Works building in Cardinal.
2. Identified as an action item in the strategic plan, a fire master plan will develop a long-term strategy for fire protection and emergency response. The plan will analyze current fire service capabilities, identify future needs based on growth and development, and propose actions to improve fire prevention, fire suppression, and public education efforts over the next 10 years.
3. Fire hydrant flow testing, also known as a hydrant capacity test, measures the amount of water a hydrant can flow. The test is used to determine the water supply available for firefighting, fire sprinklers, and domestic water use. Some fire hydrant flow testing was completed in 2023 as a 50/50 ES/FD split.

4. Purchase of a bunker gear washer and dryer to facilitate post incident gear cleaning at station 2. Fire protection grant funding to cover \$16,461 of the total \$18,755.
5. The burn permit website utilizes a credit system per use. We use approximately 18,000/year and have approximately 9000 remaining. Credits are heavily discounted when purchased in volume. Our last credit purchase of 100,000 credits was in March 2020.

Credit Pricing structure:

Credits Purchased	Base Price	Discount	Discounted Price	Per Credit Price
5,000	\$ 500	0.0%	\$ 500	\$0.10
10,000	\$1,000	2.5%	\$ 975	\$0.097
15,000	\$1,500	5.0%	\$1,425	\$0.095
20,000	\$2,000	7.5%	\$1,850	\$0.092
25,000	\$2,500	10.0%	\$2,250	\$0.09
50,000	\$5,000	20.0%	\$4,000	\$0.08
75,000	\$7,500	30.0%	\$5,250	\$0.07
100,000	\$10,000	40.0%	\$6,000	\$0.06



 Fire Chief



**TOWNSHIP OF EDWARDSBURGH CARDINAL
DISCUSSION ITEM**

Committee: Committee of the Whole – Administration & Operations

Date: February 20, 2025

Department: Public Works

Topic: 2025 Waste One Time Items

Background: These are the suggested one-time items to undertake in 2025 for the waste disposal and transfer site budget. A high-level summary table is provided below for the suggested items along with their priority ranking. More details can be found under the table by referencing the corresponding # in the table.

Summary Table

#	Description	GL Account	Cost	Priority Rank
1	HGC Management – January 2025 Recycling	59-5326	\$10,200.00	1
2	2025 Recycling – Ineligible Sources	59-5326	\$15,000.00	1
3	Trailer mounted camera system for transfer station	59-5328	\$17,000.00	2
4	Perimeter Fencing Repairs	59-5328	\$10,000.00	1
5	Demolition costs – Lions Club Building	59-5328	\$10,000.00	1 / 2
	Total		\$62,200.00	

Additional Details

1. New contract entered into with HGC management for 2025. There is one-month of recycling costs prior to our transition date of February 1. We will receive \$5,110.00 from RPRA through the Stewardship Program as it closes out in 2025.
2. This item would cover the ineligible (ICI) sources in 2025 should Council wish to go that direction. ICI's will be on their own January 1, 2026.
3. We are experiencing an increased amount of trespassing at the location and a monitoring system may reduce the number of off-hour trespassers. This could also assist with enforcement.
4. We will be completing a number of fence section replacements as the temporary repairs are not holding up.

5. A portion of this work would be done in-house however there will be disposal related costs.



Director of Operations



Manager of Public Works



**TOWNSHIP OF EDWARDSBURGH CARDINAL
DISCUSSION ITEM**

Committee: Committee of the Whole – Administration & Operations

Date: February 20, 2025

Department: Parks & Recreation

Topic: 2025 Recreation One Time Operating Budget Items

Background: These are the suggested one-time items to undertake in 2025 for the recreation department. A high-level summary table is provided below for the suggested items along with their priority ranking. More details can be found under the table by referencing the corresponding # in the table.

#	Description	GL Account	Cost	Priority Rank
1	Ingredion Arena – Replacement of change room in floor heating boilers	76-5202	\$20,000.00	1
2	Ingredion Arena – replacement of commercial grade hot water tank for Zamboni	76-5202	\$16,000.00	1
3	Ice edger purchase – Spencerville Arena	86-5203	\$5,000.00	1
4	Ammonia leak sensors replacement – compressor room	86-5207	\$8,700.00	1
5	Seniors Wellness Exercise Class	85-8306	\$8,000.00	1
	Total		\$57,700.00	

Item # 1 In Floor Heating Boilers

These 2 commercial boilers were installed during the construction of the arena and typically run year-round to help prevent the changing rooms from being damp as well as the in-floor heating assist in having the floors stay dryer during high peak usage. Also In floor heating is often more energy-efficient than other forms of heating, like forced-air systems, as it directly heats the room from the ground up. This can help maintain a consistent temperature and reduce energy consumption.

Items # 2 Commercial Grade Hot Water Tank

Zamboni hot water tank replacement: To remove existing cyclone boiler that is leaking out the bottom and replace with 2 Navien 240s tankless water heaters cascaded together. Complete with removal of existing cyclone boiler. (Re-use existing 80 gallon storage heater on site). Complete with piping, pump, wiring, drain, gas piping cascaded venting, labor. 15-year heat exchange warranty, 5-year parts and 1 year labor warranty.

Item # 3 Arena Ice Edger Replacement (Spencerville Arena)

Older unit (12 Years) stopped working in November, staff twice a week for the last 8 weeks would have to get the unit from the Ingridion arena to perform ice maintenance on Mondays' & Wednesdays. The primary benefit of using an ice edger is the enhancement of ice quality. Ice edgers help create sharp, clean edges along the rink's perimeter, which is crucial for both aesthetic purposes and player safety.

Item # 4 Ammonia Leak Detectors (Spencerville Arena)

During its mid-season inspection for the compressor room by Cimco refrigeration it was noted that our ammonia leak detectors were not recalibrating to zero. Cimco noted that our existing system is still operational and meets expectations. However, even after being zero'd out the display reads 1-4ppm. Additionally, the current Cimco e100 model is long obsolete with a sensor that is not replaceable due to it not being produced anymore. Out of an abundance of caution for the safety of our staff I've signed the contract to have them replaced.

Item # 5 Seniors Wellness Exercise Class

The Township has been fortunated enough over the past couple of years to have CPHC offer a free Senior's exercise class in Johnstown as well as the Spencerville Legion running one in the north end. Both those programs ended late last year. The Township has hired a Wellness Exercise instructor, and we are now offering classes in both Johnstown & Spencerville once a week at each location.



Mike Spencer / Facilities Manger



**TOWNSHIP OF EDWARDSBURGH CARDINAL
DISCUSSION ITEM**

Committee: Committee of the Whole – Administration and Operations

Date: February 20, 2025

Department: Finance

Topic: 2025 Draft Operating Budget

Background: Attached is the 2025 draft operating budget. This budget reflects a 3% increase in the municipal tax rate. Assuming the county rate stays at 6.14%, and there is no increase in the education levy, the total tax increase will be 3.676%. This translates to an increase of \$48.30 for every \$100,000 in assessed value. With the median assessment value in Edwardsburgh Cardinal at \$199,000 in 2024, this will result in a year-over-year increase of \$96.12.

The increase in the tax rate is primarily driven by a compensation review that was undertaken in the fall of 2024, which was placed in effect on January 1st, 2025. This adjustment made to salaries replaced a traditional cost of living adjustment for the year. The other factor is the impact of inflation on the operating budget. Inflation drives up the cost of materials, utilities, fuel and other essential resources required to run township services, such as public works, emergency services, and maintenance of infrastructure.

Managers will present proposed one-time budget items and changes to service levels for consideration. These items and changes have been included in the consolidated budget that has been presented. The proposed adjustments are aimed at addressing specific needs and priorities, and council will have an opportunity to assess their impact on the 2025 budget.

If council wishes to increase the budgeted amount beyond what is presented, it will require an increase in the municipal tax rate above 3%.

A handwritten signature in black ink, appearing to be 'J. Brown'.

Treasurer

A handwritten signature in black ink, appearing to be 'S. K.'.

CAO

Budget Report - Summary

2025 1 Dept Submission



	4 Council Approved	Base	One Time	Service Level	Capital Impact	Total	Percentage Change
	2024						
Taxation							
10 Taxation	(8,617,310)	(9,245,234)				(9,245,234)	7.29%
Total Taxation	(8,617,310)	(9,245,234)				(9,245,234)	7.29%
Council							
16 Council	159,860	205,373				205,373	28.47%
Total Council	159,860	205,373				205,373	28.47%
Administration / General Government							
17 Administration	923,766	1,404,772				1,404,772	52.07%
Total Administration / General Government	923,766	1,404,772				1,404,772	52.07%
Protection Services							
21 Fire	741,199	751,826	68,294			820,120	10.65%
22 Police	1,162,650	1,158,559				1,158,559	(0.35%)
23 Conservation Authority	59,482	65,618				65,618	10.32%
24 Protective Services	17,245	17,245				17,245	
25 Building	145,540	61,692				61,692	(57.61%)
26 Bylaw	43,301	44,089				44,089	1.82%
27 911	(1,000)	(1,000)				(1,000)	
Total Protection Services	2,168,417	2,098,029	68,294			2,166,323	(0.10%)
Public Works							
31 Public Works	(1,890,101)	154,058	27,000			181,058	(109.58%)
32 Public Works	497,930	548,604	40,500			589,104	18.31%
33 Bridges & Culverts	94,000	93,996	22,600			116,596	24.04%
34 Roadside Maintenance	89,400	113,158	12,500	45,000		170,658	90.89%
35 Hardtop Maintenance	277,000	262,622				262,622	(5.19%)
36 Gravel Roads	225,000	250,701				250,701	11.42%
38 Winter Control	318,000	383,400				383,400	20.57%
39 Streetlights	131,414	49,762				49,762	(62.13%)
41 Construction	3,123,394						(100.00%)
57 Storm Water	185,534	196,066	50,000			246,066	32.63%
Total Public Works	3,051,571	2,052,367	152,600	45,000		2,249,967	(26.27%)
Waste							
59 Waste Collection	245,769	290,230	45,200	17,000		352,430	43.40%

Budget Report - Summary

2025 1 Dept Submission



	4 Council Approved	Base	One Time	Service Level	Capital Impact	Total	Percentage Change
	2024						
Total Waste	245,769	290,230	45,200	17,000		352,430	43.40%
Recreation and Culture							
65 Cemetery	4,900	4,900				4,900	
75 Cardinal Pool	32,300	31,202				31,202	(3.40%)
76 Cardinal Arena	495,812	510,327	36,000			546,327	10.19%
81 Recreation	249,960	331,827				331,827	32.75%
82 Parks	250,290	239,404				239,404	(4.35%)
83 Ball Diamonds	111,500	5,540				5,540	(95.03%)
85 Swimming Pool	132,400	187,907				187,907	41.92%
86 Arena	155,680	198,339	13,700			212,039	36.20%
87 Canteen	6,160	(14,795)				(14,795)	(340.18%)
88 South Centre	22,790	23,090				23,090	1.32%
89 Library	171,850	176,650				176,650	2.79%
Total Recreation and Culture	1,633,642	1,694,391	49,700			1,744,091	6.76%
Planning & Development							
91 Planning & Zoning	240,012	136,661				136,661	(43.06%)
92 Economic Development	160,558	186,604	8,000			194,604	21.20%
93 Agriculture	18,215	82,145				82,145	350.97%
94 Tile Drainage							#DIV/0!
Total Planning & Development	418,785	405,410	8,000			413,410	(1.28%)
Total Tax Based	(15,500)	(1,094,662)	323,794	62,000		(708,868)	4,473.34%

Budget Report 2025



	4 Council Approved	1 Dept Submission	Percentage Change	
	2024	2025		
Taxation				
10 Taxation				
10-4010 Current Taxes	(6,797,166)	(7,078,930)	4.15%	Includes 3% tax rate & 1.14% Growth
10-4011 Supplementary Taxes	(100,000)	(100,000)		
10-4012 Current Int Crossing Levy	(665)	(665)		
10-4020 Penalty On Taxes	(90,000)	(90,000)		
10-4050 Federal Grants-In-Lieu	(75,010)	(75,010)		
10-4055 Canada Post Grant-in-lieu	(3,842)	(3,842)		
10-4060 Provincial Grants-In-Lieu	(73,291)	(73,291)		
10-4063 Hydro One GIL	(1,151)	(1,151)		
10-4064 Ont Power Generation GIL	(25,399)	(25,399)		
10-4065 Rid St Lawrence Util GIL	(536)	(536)		
10-4070 Railway Acreage GIL	(18,610)	(18,610)		
10-4110 Ontario Municipal Partnership Fund	(673,300)	(777,800)	15.52%	Annual Increase
10-4250 Port of Johnstown- Admin Fee	(1,000,000)	(1,000,000)		
10-5902 Transfer to Reserve Fund	241,660		(100.00%)	amount removed until discussion with Port
Total 10 Taxation	(8,617,310)	(9,245,234)	7.29%	
Total Taxation	(8,617,310)	(9,245,234)	7.29%	
Total Taxation	(8,617,310)	(9,245,234)	7.29%	

Budget Report 2025



	4 Council Approved 2024	1 Dept Submission 2025	Percentage Change	
Council				
16 Council				
16-5101 Honourarium	65,000	97,851	50.54%	
16-5111 Canada Pension Plan	2,400	4,781	99.21%	
16-5112 Employer Health Tax	1,210	1,908	57.69%	
16-5201 Special Meeting Allowance	1,500	1,500		
16-5307 Miscellaneous	750	3,000	300.00%	
16-5309 Council Telephone	1,800	1,800		
16-5324 IT Services	4,500	4,500		
16-5328 Conference & Conventions	9,500	14,500	52.63%	Reallocation from mileage
16-5330 Meeting Expenses	2,500	2,500		
16-5332 Advertising	4,200	4,200		
16-5333 Insurance	5,400	5,400		
16-5334 Mileage	7,500	2,500	(66.67%)	Reallocation to Conferences & Conventions
16-5336 Community Grants & Donations	50,000	57,333	14.67%	
16-5337 Senior support	600	600		
16-5338 Recognition Awards	3,000	3,000		
Total 16 Council	159,860	205,373	28.47%	
Total Council	159,860	205,373	28.47%	
Total Council	159,860	205,373	28.47%	

Budget Report 2025



	4 Council Approved	1 Dept Submission	Percentage Change				
	2024	2025					
Administration / General Government							
17 Administration							
17-4210 Admin Fees & Charges	(5,000)	(5,000)					
17-4211 Lottery Licences	(1,000)	(1,000)					
17-4212 Marriage Licenses	(3,200)	(3,200)					
17-4213 Bank Interest Income	(220,000)	(120,000)	(45.45%)	Lower due to decling interest rates			
17-4218 Long-term Debt Collections	(54,000)	(54,000)					
17-4220 A/R Interest Revenue	(3,000)	(3,000)					
17-4299 Other Revenue - Administration	(50,000)	(50,000)					
17-4715 Transfer from reserve	(319,000)	(40,000)	(87.46%)	Lower capital projects			
17-5102 Salaries	583,188	741,850	27.21%				
17-5111 Canada Pension Plan	22,986	28,186	22.62%				
17-5112 Employer Health Tax	11,405	14,466	26.84%				
17-5113 Employment Insurance	7,500	10,208	36.11%				
17-5114 Workers Compensation	14,113	20,237	43.39%				
17-5115 Group Insurance	62,317	67,885	8.93%				
17-5116 Omers	62,492	81,294	30.09%				
17-5125 Allocated Labour	1,500	1,500					
17-5201 Heat	14,000	14,000					
17-5202 Hydro	8,000	8,500	6.25%				
17-5203 Building Supplies/Repairs	45,000	25,000	(44.44%)				
17-5205 Custodian	7,800	7,800					
17-5301 Stationery	8,000	8,000					
17-5303 Copying	6,500	6,500					
17-5307 Miscellaneous	2,500	5,000	100.00%				
17-5308 Postage	12,500	12,500					
17-5309 Telephone	11,500	11,500					

Budget Report 2025



	4 Council Approved	1 Dept Submission	Percentage Change				
	2024	2025					
17-5310 Office Equipment	10,000	10,000					
17-5311 Leased Equipment	2,800	2,800					
17-5320 Consulting	40,000	60,000	50.00%				
17-5321 Legal	75,000	75,000					
17-5322 Auditing	38,000	39,000	2.63%				
17-5324 IT Services	143,800	143,800					
17-5327 Professional Associations	5,500	6,000	9.09%				
17-5329 Professional Development	15,000	25,000	66.67%				
17-5331 Courier Service	3,200	3,200					
17-5332 Advertising	13,000	13,000					
17-5333 Insurance	29,320	29,320					
17-5334 Mileage	2,000	2,000					
17-5336 Emergency Management	3,500	3,500					
17-5339 Wellness Committee		20,000					
17-5340 Asset Management Costs	10,000	16,740	67.40%				
17-5341 Tax Write Offs	30,000	30,000					
17-5346 Bank Charges	7,500	7,500					
17-5401 Election Costs	6,000	10,000	66.67%				
17-5585 Long Term Debt Payments Principal	36,671	36,671					
17-5586 Long Term Debt Payments Interest	16,374	16,374					
17-5609 Vehicle Warranty		960					
17-5610 Vehicle Payment		15,681					
17-5901 Transfer To Reserves	10,000	10,000					
17-5950 Admin Capital	200,000	40,000	(80.00%)				
Total 17 Administration	923,766	1,404,772	52.07%				
Total Administration / General Government	923,766	1,404,772	52.07%				
Total Administration / General Government	923,766	1,404,772	52.07%				

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%	Includes Grant for PPE
21-4310 Fire Department Sale of Assets	(2,500)	(2,500)		
21-4710 From Reserves - Fire Dept	(100,000)		(100.00%)	
21-5101 Fire Honourarium & Expense Allowance	189,500	194,446	2.61%	OMERS inflation as per bylaw
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%	Includes expenses offset by grant
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%	Includes 1 time item \$5,000
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%	Includes 1 time item \$50,000
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%	Includes 1 time item \$5,000
21-5313 Paypal transaction fees	500	500		

Budget Report 2025



	4 Council Approved	1 Dept Submission	Percentage Change			
	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	32,945				
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		(100.00%)			
Total 21 Fire	741,199	820,120	10.65%			
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%			

Budget Report 2025



	4 Council Approved	1 Dept Submission	Percentage Change	
	2024	2025		
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	2,330		
Total 24 Protective Services	17,245	17,245		
25 Building				
25-4210 Fees & Charges	(2,000)	(2,000)		
25-4211 Building Permit Fees	(100,000)	(168,000)	68.00%	Projection of permit fees
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		

Budget Report 2025



	4 Council Approved	1 Dept Submission	Percentage Change			
	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	15,590				
25-5334 Mileage	7,200	7,200				
Total 25 Building	145,540	61,692	(57.61%)			
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	2,000				
26-5309 Telephone	650	650				
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	2,563				

Budget Report 2025



	4 Council Approved	1 Dept Submission	Percentage Change			
	2024	2025				
26-5335 Mileage	300	300				
Total 26 Bylaw	43,301	44,939	3.78%			
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	2,167,173	(0.06%)			
Total Protection Services	2,168,417	2,167,173	(0.06%)			

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%)	CCBF & OCIF			
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)		(100.00%)				
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	47,000	104.35%	Includes 1 time item \$24,000			
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%)	Includes 1 time item \$2,000			
31-5326 PW Consulting Costs	20,000	20,000					

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	4 Council Approved	1 Dept Submission	Percentage Change	
	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%)	Includes 1 time item \$1,000
31-5333 Insurance	97,360	97,360		
31-5335 Flood Relief Expenses	8,500	3,000	(64.71%)	
31-5901 Transfer To Reserves	100,000	100,000		
Total 31 Public Works	(1,890,101)	181,058	(109.58%)	
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%	Includes 1 time item \$5,000
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		
32-5640 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		
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%	Includes 1 time item \$5,500

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	4 Council Approved	1 Dept Submission	Percentage Change				
	2024	2025					
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	37,425	62.72%				
32-5674 T7 - Licence	1,500	1,250	(16.67%)				
32-5678 T7 - Repairs & Maintenance	10,000	51,290	412.90%	Includes 1 time item \$26,500			
32-5695 T20-08 Licence	800	655	(18.13%)				
32-5696 T20-08 Repairs & Maintenance	7,000	13,470	92.43%	Includes 1 time item \$3,500			
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					
Total 32 Public Works	497,930	589,104	18.31%				
33 Bridges & Culverts							
33-5613 Labour	19,000	20,214	6.39%				

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	4 Council Approved	1 Dept Submission	Percentage Change	
	2024	2025		
33-5615 OSIM Bridge Inspections	7,000	12,000	71.43%	Includes 1 time item \$10,000
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	26,925	92.32%	Includes 1 time item \$12,600
Total 33 Bridges & Culverts	94,000	116,596	24.04%	
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%	Includes 1 time item \$12,500
34-5627 Machine Rental - External	100	10,100	10,000.00%	
34-5632 Weed Control	9,000	10,200	13.33%	
34-5666 Tree Removal, Planting	7,000	57,000	714.29%	Includes service level change \$35,000
Total 34 Roadside Maintenance	89,400	170,658	90.89%	
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%)	
36 Gravel Roads				
36-5613 Labour	26,000	29,551	13.66%	
36-5616 Materials	15,000	15,000		

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	4 Council Approved	1 Dept Submission	Percentage Change				
	2024	2025					
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							
39-5602 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)		(100.00%)				
39-5950 Equipment	580,414		(100.00%)				
Total 39 Streetlights	131,414	49,762	(62.13%)				
41 Construction							
41-5613 Bridges & Culverts	1,182,068		(100.00%)				
41-5664 Armstrong Road	505,667		(100.00%)				
41-5675 Keefer Street	27,315		(100.00%)				
41-5680 Riverview Crescent	49,664		(100.00%)				
41-5681 Reilly Street	91,879		(100.00%)				
41-5682 Hooker Street	34,144		(100.00%)				
41-5742 Totem Ranch Road	125,638		(100.00%)				

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	4 Council Approved	1 Dept Submission	Percentage Change				
	2024	2025					
41-5748 Edison Avenue	103,575		(100.00%)				
41-5763 Cedar Grove Rd	382,541		(100.00%)				
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		(100.00%)				
41-5832 South Street	95,604		(100.00%)				
41-5833 Water Street	24,832		(100.00%)				
41-5834 Reid Street	178,017		(100.00%)				
Total 41 Construction	3,123,394		(100.00%)				
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%				
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	2,178	10.00%				
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	246,066	32.63%				

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	4 Council Approved	1 Dept Submission	Percentage Change				
	2024	2025					
Total Public Works	3,051,571	2,249,967	(26.27%)				
Total Public Works	3,051,571	2,249,967	(26.27%)				

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	4 Council Approved	1 Dept Submission	Percentage Change	
	2024	2025		
Waste				
59 Waste Collection				
59-4110 Stewardship Ont Recycling Grant	(66,920)	(5,111)	(92.36%)	Stewardship (January 2025)
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	1,100	10.00%	
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%)	
Total 59 Waste Collection	245,769	352,430	43.40%	

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	4 Council Approved	1 Dept Submission	Percentage Change			
	2024	2025				
Total Waste	245,769	352,430	43.40%			
Total Waste	245,769	352,430	43.40%			

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	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			
Total 65 Cemetery	4,900	4,900			
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	5,520			
Total 75 Cardinal Pool	32,300	31,202	(3.40%)		
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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	4 Council Approved	1 Dept Submission	Percentage Change			
	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%	Includes 1 time items		
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	20,710				
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%)			
Total 76 Cardinal Arena	495,812	546,327	10.19%			
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	14,340				
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				
Total 81 Recreation	249,960	331,827	32.75%			
82 Parks						
82-4710 Parks Transfer from Reserve Funds	(63,400)		(100.00%)			
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				
82-5310 Equipment	2,000	2,000				

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	4 Council Approved 2024	1 Dept Submission 2025	Percentage Change			
82-5326 Contract Grass Cutting	17,000	17,000				
82-5334 Insurance	14,340	14,340				
82-5626 Tractor Expenses	3,000	3,000				
82-5950 Parks - Capital	93,400		(100.00%)			
Total 82 Parks	250,290	239,404	(4.35%)			
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	940				
83-5950 Ball Diamonds Capital	106,060		(100.00%)			
Total 83 Ball Diamonds	111,500	5,540	(95.03%)			
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%			
85-5309 Telephone	200	200				

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	4 Council Approved 2024	1 Dept Submission 2025	Percentage Change	
85-5334 Insurance	4,870	4,870		
Total 85 Swimming Pool	132,400	187,907	41.92%	
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%	Includes 1 time item \$5,000
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%	Includes 1 time item \$8,700
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	22,780		
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%	
86-5618 Ice Machine - Repairs	3,000	3,000		
Total 86 Arena	155,680	212,039	36.20%	

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	4 Council Approved	1 Dept Submission	Percentage Change			
	2024	2025				
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	810				
Total 87 Canteen	6,160	(14,795)	(340.18%)			
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	5,390				
88-5335 South Cent Water Testing	200	200				
88-5950 South Centre Capital	39,000		(100.00%)			
Total 88 South Centre	22,790	23,090	1.32%			
89 Library						

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	4 Council Approved	1 Dept Submission	Percentage Change	
	2024	2025		
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%	Includes Library request
Total 89 Library	171,850	176,650	2.79%	
Total Recreation and Culture	1,633,642	1,744,091	6.76%	
Total Recreation and Culture	1,633,642	1,744,091	6.76%	

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	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%)	Reallocation & shared services with Prescott			
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	2,450					
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					
Total 91 Planning & Zoning	240,012	136,661	(43.06%)				
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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	4 Council Approved	1 Dept Submission	Percentage Change				
	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					
Total 92 Economic Development	160,558	194,604	21.20%			River Route Funding	
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	3,000					
Total 93 Agriculture	18,215	82,145	350.97%				
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					
Total 94 Tile Drainage							

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	4 Council Approved	1 Dept Submission	Percentage Change				
	2024	2025					
Total Planning & Development	418,785	413,410	(1.28%)				
Total Planning & Development	418,785	413,410	(1.28%)				