

Status Report for 2025

Summary by Department and Division Operating Net Expense

	Average Annual Budget/Forecast			
	2025	2026	2027 - 2029	2030 - 2034
1.0.000 CAO	1,528,554	1,771,138	2,832,318	3,412,152
1.1.000 CAO Office	674,755	857,028	1,635,866	2,124,348
1.1.122 - CAO Office	674,755	857,028	1,635,866	2,124,348
2) Salaries & Benefits	547,858	562,561	962,033	1,167,188
61000 Salaries and Wages	424,696	436,094	745,762	904,797
62000 Benefits	123,162	126,467	216,271	262,391
3) Expense	126,896	294,467	673,833	957,160
64100 Materials and Supplies	39,558	44,281	58,956	50,449
65000 Contract Services	87,338	250,186	614,877	906,711
1.2.000 Strategic Initiatives	853,799	914,110	1,196,452	1,287,804
1.2.820 - Strategic Initiatives	603,770	761,829	1,039,557	1,121,257
1) Revenue	(102,464)	(108,070)	(6,489)	-
57600 Other Revenue	(102,464)	(108,070)	(6,489)	-
2) Salaries & Benefits	491,342	626,737	791,273	877,611
61000 Salaries and Wages	392,726	511,945	633,456	682,974
62000 Benefits	98,616	114,792	157,817	194,637
3) Expense	214,892	243,163	254,773	243,647
64100 Materials and Supplies	147,075	205,647	216,121	202,616
65000 Contract Services	45,915	15,285	15,748	16,717
67000 External Transfers	21,902	22,231	22,904	24,313
1.2.861 - Physician Recruitment	250,030	152,280	156,895	166,547
1) Revenue	(104,530)	(75,000)	-	-
57600 Other Revenue	(104,530)	(75,000)	-	-
3) Expense	354,560	227,280	156,895	166,547
64100 Materials and Supplies	254,560	227,280	156,895	166,547
65000 Contract Services	100,000	-	-	-
2.0.000 Community Services	2,744,251	2,356,730	2,059,843	2,142,184
2.1.000 Community Services	387,332	301,259	382,378	448,935
2.1.700 - Community Services and Operations Administration	387,332	301,259	382,378	448,935
2) Salaries & Benefits	312,907	225,597	304,424	366,482
61000 Salaries and Wages	240,122	172,318	233,158	280,744
62000 Benefits	72,785	53,280	71,265	85,737
3) Expense	74,425	75,661	77,954	82,454
64100 Materials and Supplies	26,611	27,117	27,938	29,657
65000 Contract Services	5,088	5,178	5,335	5,653
66000 Rents and Financial Expenses	42,726	43,367	44,681	47,144
2.2.000 Parks	591,562	584,272	468,992	501,611
2.2.350 - Airport	28,756	30,019	31,728	34,121
2) Salaries & Benefits	18,307	19,371	20,758	22,475
61000 Salaries and Wages	16,307	17,255	18,490	20,020
62000 Benefits	2,000	2,116	2,268	2,455
3) Expense	10,449	10,648	10,971	11,646
67000 External Transfers	10,449	10,648	10,971	11,646
2.2.740 - Parks	1,726,722	1,650,638	1,660,765	1,773,245
1) Revenue	(108,685)	(113,092)	(116,454)	(123,487)
53000 User Fees	(80,154)	(84,060)	(86,607)	(91,935)
57600 Other Revenue	(28,530)	(29,032)	(29,847)	(31,552)
2) Salaries & Benefits	1,254,666	1,290,732	1,324,828	1,425,468

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	2025	2026	2027 - 2029	2030 - 2034
61000 Salaries and Wages	1,016,763	1,046,006	1,071,219	1,152,702
62000 Benefits	237,904	244,726	253,609	272,766
3) Expense	580,740	472,998	452,391	471,264
64100 Materials and Supplies	389,500	354,617	330,423	341,905
65000 Contract Services	169,338	96,062	98,973	104,949
67000 External Transfers	21,902	22,318	22,995	24,409
2.2.745 - Harbour	(251,336)	(167,572)	(253,541)	(261,777)
1) Revenue	(837,349)	(879,603)	(906,256)	(961,956)
53000 User Fees	(829,451)	(871,586)	(897,996)	(953,241)
57000 Licenses, Permits, Rents	(7,898)	(8,017)	(8,260)	(8,715)
2) Salaries & Benefits	208,689	223,436	232,497	251,661
61000 Salaries and Wages	182,692	194,647	202,539	219,233
62000 Benefits	25,997	28,790	29,957	32,428
3) Expense	377,323	488,595	420,218	448,519
64100 Materials and Supplies	176,489	179,452	184,890	196,264
65000 Contract Services	67,311	173,519	95,595	104,819
66000 Rents and Financial Expenses	133,523	135,624	139,734	147,436
2.2.746 - Waterfront - Beach Maintenance	138,946	143,066	168,302	161,811
1) Revenue	(75,343)	(75,658)	(76,305)	(85,854)
57000 Licenses, Permits, Rents	(75,343)	(75,658)	(76,305)	(85,854)
2) Salaries & Benefits	144,581	148,138	155,216	170,467
61000 Salaries and Wages	120,070	123,002	128,943	141,756
62000 Benefits	24,511	25,136	26,273	28,711
3) Expense	69,708	70,586	89,391	77,199
64100 Materials and Supplies	69,708	70,586	89,391	77,199
2.2.771 - Tourist Camps	(1,051,525)	(1,071,880)	(1,138,263)	(1,205,789)
1) Revenue	(1,583,915)	(1,666,623)	(1,717,124)	(1,822,759)
53000 User Fees	(32,055)	(32,536)	(33,521)	(35,584)
57000 Licenses, Permits, Rents	(1,551,297)	(1,633,515)	(1,683,013)	(1,786,552)
57600 Other Revenue	(564)	(572)	(590)	(623)
2) Salaries & Benefits	125,077	145,684	151,588	164,044
61000 Salaries and Wages	105,533	121,696	126,626	137,025
62000 Benefits	19,544	23,988	24,962	27,019
3) Expense	407,313	449,060	427,273	452,926
64100 Materials and Supplies	74,873	76,295	79,274	84,243
65000 Contract Services	236,218	275,099	247,375	262,512
66000 Rents and Financial Expenses	96,222	97,665	100,625	106,171
2.3.000 Recreation	1,536,350	997,894	843,235	935,140
2.3.710 - Community Services and Operations Programs	7,848	(984)	7,079	9,530
1) Revenue	(145,981)	(104,966)	(108,147)	(114,800)
53000 User Fees	(94,077)	(97,931)	(100,899)	(107,106)
54000 Grant Revenue	(45,000)	-	-	-
57600 Other Revenue	(6,904)	(7,035)	(7,248)	(7,694)
2) Salaries & Benefits	15,372	15,750	17,107	20,176
61000 Salaries and Wages	13,693	14,030	15,239	17,971
62000 Benefits	1,679	1,721	1,869	2,204
3) Expense	138,456	88,232	98,118	104,154
64100 Materials and Supplies	72,293	23,811	28,654	30,417

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	2025	2026	2027 - 2029	2030 - 2034
65000 Contract Services	66,164	64,421	69,464	73,737
2.3.750 - Coliseum	279,317	281,870	287,526	312,088
1) Revenue	(232,139)	(242,794)	(250,151)	(265,541)
53000 User Fees	(232,139)	(242,794)	(250,151)	(265,541)
2) Salaries & Benefits	299,430	308,718	321,138	347,406
61000 Salaries and Wages	235,874	243,151	252,913	273,544
62000 Benefits	63,556	65,567	68,225	73,862
3) Expense	212,025	215,946	216,539	230,223
64100 Materials and Supplies	50,735	51,673	47,288	50,697
65000 Contract Services	161,291	164,273	169,250	179,526
2.3.760 - Complex	254,167	214,995	358,574	404,234
1) Revenue	(515,517)	(570,328)	(629,841)	(724,974)
53000 User Fees	(509,792)	(564,508)	(623,845)	(718,631)
57000 Licenses, Permits, Rents	(3,435)	(3,486)	(3,592)	(3,790)
57600 Other Revenue	(2,290)	(2,333)	(2,404)	(2,552)
2) Salaries & Benefits	361,521	371,885	555,782	675,202
61000 Salaries and Wages	292,346	300,680	440,451	530,351
62000 Benefits	69,175	71,205	115,332	144,851
3) Expense	408,163	413,438	432,633	454,006
64100 Materials and Supplies	110,345	111,153	121,188	123,567
65000 Contract Services	297,818	302,285	311,445	330,439
2.3.780 - Pool	995,018	502,013	190,056	209,288
1) Revenue	(918,079)	(2,164,270)	(2,890,034)	(3,303,557)
53000 User Fees	(918,079)	(2,174,270)	(2,890,034)	(3,303,557)
57600 Other Revenue	-	10,000	-	-
2) Salaries & Benefits	1,615,330	2,442,799	2,808,799	3,120,521
61000 Salaries and Wages	1,336,155	2,028,905	2,347,395	2,611,211
62000 Benefits	279,175	413,894	461,403	509,310
3) Expense	297,767	223,484	271,291	392,324
64100 Materials and Supplies	167,150	83,942	-	-
65000 Contract Services	130,617	139,542	271,291	392,324
2.4.000 Facilities	229,007	473,305	365,238	256,497
2.4.130 - Town Facilities	251,454	511,242	404,733	300,031
1) Revenue	(87,624)	(89,170)	(91,872)	(97,325)
57000 Licenses, Permits, Rents	(87,624)	(89,170)	(91,872)	(97,325)
2) Salaries & Benefits	173,234	182,558	207,849	217,025
61000 Salaries and Wages	134,623	141,859	162,541	170,328
62000 Benefits	38,611	40,699	45,308	46,698
3) Expense	165,844	417,855	288,756	180,331
64100 Materials and Supplies	93,513	94,204	96,207	99,869
65000 Contract Services	72,331	323,651	192,549	80,461
2.4.510 - Medical Building Southampton	40,022	26,922	27,738	27,539
1) Revenue	(366,956)	(342,971)	(353,364)	(374,867)
53000 User Fees	(269,178)	(257,876)	(265,690)	(282,036)
57000 Licenses, Permits, Rents	(97,778)	(85,095)	(87,673)	(92,831)
2) Salaries & Benefits	229,999	234,369	241,471	254,778
61000 Salaries and Wages	208,684	212,649	219,092	231,166
62000 Benefits	21,315	21,720	22,378	23,612

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	Average Annual Budget/Forecast			
	2025	2026	2027 - 2029	2030 - 2034
3) Expense	176,978	135,525	139,631	147,628
64100 Materials and Supplies	68,116	69,410	71,513	75,913
65000 Contract Services	75,790	32,546	33,532	35,223
66000 Rents and Financial Expenses	33,072	33,568	34,586	36,492
2.4.515 - Medical Building Port Elgin	(48,115)	(54,951)	(57,092)	(60,895)
1) Revenue	(132,946)	(134,940)	(139,029)	(146,691)
57000 Licenses, Permits, Rents	(132,946)	(134,940)	(139,029)	(146,691)
3) Expense	84,831	79,989	81,937	85,797
64100 Materials and Supplies	30,751	25,010	25,292	25,882
65000 Contract Services	24,202	24,653	25,400	26,947
66000 Rents and Financial Expenses	29,878	30,326	31,245	32,967
2.4.790 - Libraries	(14,353)	(9,908)	(10,141)	(10,177)
1) Revenue	(88,466)	(89,793)	(92,514)	(97,612)
57000 Licenses, Permits, Rents	(88,466)	(89,793)	(92,514)	(97,612)
2) Salaries & Benefits	2,794	2,941	3,098	3,354
61000 Salaries and Wages	2,166	2,280	2,402	2,600
62000 Benefits	628	661	696	754
3) Expense	71,319	76,943	79,275	84,081
64100 Materials and Supplies	30,115	35,000	36,061	38,279
65000 Contract Services	41,203	41,943	43,214	45,802
3.0.000 Operations	(2,544,626)	(2,974,867)	(3,611,402)	(5,840,239)
3.1.000 Operations	(7,142,407)	(7,758,018)	(8,784,148)	(11,846,517)
3.1.340 - Traffic Control	174,005	177,615	183,647	196,329
2) Salaries & Benefits	67,232	68,990	71,731	77,528
61000 Salaries and Wages	58,052	59,564	61,921	66,907
62000 Benefits	9,180	9,427	9,810	10,621
3) Expense	106,773	108,625	111,916	118,801
64100 Materials and Supplies	31,276	31,745	32,707	34,720
65000 Contract Services	75,497	76,879	79,209	84,082
3.1.341 - Street Lights	364,664	370,726	412,973	402,980
2) Salaries & Benefits	49,681	51,018	83,577	53,320
61000 Salaries and Wages	38,740	39,781	68,553	47,256
62000 Benefits	10,940	11,237	15,024	6,064
3) Expense	314,983	319,708	329,396	349,660
64100 Materials and Supplies	24,815	25,187	25,951	27,547
65000 Contract Services	290,168	294,521	303,445	322,113
3.1.410 - Sewers	(3,824,376)	(4,046,324)	(4,504,077)	(5,670,991)
1) Revenue	(6,170,561)	(6,440,831)	(7,021,703)	(8,345,328)
53000 User Fees	(6,170,561)	(6,440,831)	(7,021,703)	(8,345,328)
2) Salaries & Benefits	145,778	149,705	185,120	164,693
61000 Salaries and Wages	113,006	116,051	146,895	133,122
62000 Benefits	32,772	33,655	38,225	31,570
3) Expense	2,200,407	2,244,802	2,332,507	2,509,645
64100 Materials and Supplies	136,879	138,932	143,142	151,030
65000 Contract Services	2,017,492	2,059,106	2,141,183	2,307,469
66000 Rents and Financial Expenses	46,037	46,765	48,182	51,146
3.1.430 - Water	(3,460,979)	(3,780,546)	(4,434,763)	(6,275,587)
1) Revenue	(5,275,594)	(5,624,838)	(6,402,978)	(8,297,075)

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	2025	2026	2027 - 2029	2030 - 2034
53000 User Fees	(5,275,594)	(5,624,838)	(6,402,978)	(8,297,075)
2) Salaries & Benefits	130,516	134,049	139,482	151,018
61000 Salaries and Wages	101,176	103,914	108,126	117,069
62000 Benefits	29,341	30,135	31,356	33,950
3) Expense	1,684,098	1,710,244	1,828,733	1,870,469
64100 Materials and Supplies	313,017	317,900	327,532	347,682
65000 Contract Services	1,327,634	1,348,246	1,455,766	1,474,557
66000 Rents and Financial Expenses	43,447	44,098	45,434	48,230
3.1.440 - Garbage Collection	(108,711)	(141,560)	(168,621)	(228,873)
1) Revenue	(560,627)	(601,161)	(641,756)	(730,931)
53000 User Fees	(560,627)	(601,161)	(641,756)	(730,931)
2) Salaries & Benefits	48,543	50,481	52,266	56,589
61000 Salaries and Wages	43,240	44,966	46,556	50,407
62000 Benefits	5,303	5,515	5,710	6,182
3) Expense	403,373	409,120	420,869	445,469
64100 Materials and Supplies	10,336	10,450	10,649	11,089
65000 Contract Services	393,037	398,670	410,220	434,380
3.1.450 - Garbage Disposal	(751,447)	(631,472)	(607,635)	(629,978)
1) Revenue	(1,519,272)	(1,419,409)	(1,486,882)	(1,650,942)
51000 Taxation	(574,343)	(409,721)	(422,136)	(448,106)
53000 User Fees	(939,454)	(1,004,131)	(1,059,020)	(1,196,758)
57000 Licenses, Permits, Rents	(5,476)	(5,558)	(5,726)	(6,078)
2) Salaries & Benefits	433,752	446,356	584,461	731,446
61000 Salaries and Wages	355,069	365,329	473,149	588,703
62000 Benefits	78,683	81,027	111,312	142,742
3) Expense	334,074	341,582	294,786	289,518
64100 Materials and Supplies	260,930	192,244	218,196	208,217
65000 Contract Services	57,804	133,767	60,548	64,273
66000 Rents and Financial Expenses	15,340	15,570	16,041	17,028
3.1.460 - Garbage Recycling	350,094	180,000	185,454	196,863
3) Expense	350,094	180,000	185,454	196,863
64100 Materials and Supplies	47,417	0	0	0
65000 Contract Services	302,676	180,000	185,454	196,863
3.1.550 - Cemetery	114,343	113,542	148,874	162,740
1) Revenue	(100,327)	(106,427)	(112,863)	(126,932)
53000 User Fees	(87,961)	(93,875)	(99,931)	(113,205)
57600 Other Revenue	(12,366)	(12,551)	(12,932)	(13,727)
2) Salaries & Benefits	173,971	178,503	185,682	244,316
61000 Salaries and Wages	143,828	147,560	153,485	197,632
62000 Benefits	30,143	30,943	32,197	46,685
3) Expense	40,699	41,465	76,055	45,356
64100 Materials and Supplies	38,973	39,713	40,917	43,434
65000 Contract Services	1,726	1,752	35,139	1,922
3.2.000 Public Works	4,597,781	4,783,151	5,172,746	6,006,279
3.2.310 - Roads Administration	1,301,066	1,343,877	1,376,044	1,507,181
1) Revenue	(44,334)	(44,999)	(46,363)	(49,215)
53000 User Fees	(22,666)	(23,006)	(23,704)	(25,162)
54000 Grant Revenue	(21,120)	(21,437)	(22,086)	(23,445)

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	Average Annual Budget/Forecast			
	2025	2026	2027 - 2029	2030 - 2034
57000 Licenses, Permits, Rents	(548)	(556)	(573)	(608)
2) Salaries & Benefits	1,074,438	1,093,434	1,151,566	1,249,231
61000 Salaries and Wages	830,967	845,565	890,263	965,249
62000 Benefits	243,471	247,869	261,303	283,982
3) Expense	270,963	295,441	270,840	307,165
64100 Materials and Supplies	143,181	160,298	175,904	206,389
65000 Contract Services	127,782	135,144	94,936	100,776
3.2.320 - Roads Maintenance	1,874,157	1,999,176	2,206,639	2,548,179
1) Revenue	(30,218)	(30,772)	(31,704)	(33,655)
53000 User Fees	(25,143)	(25,621)	(26,397)	(28,021)
57600 Other Revenue	(5,075)	(5,151)	(5,307)	(5,634)
2) Salaries & Benefits	1,031,601	1,156,821	1,284,073	1,552,432
61000 Salaries and Wages	802,743	899,874	998,634	1,206,903
62000 Benefits	228,858	256,947	285,440	345,529
3) Expense	872,774	873,127	954,270	1,029,402
64100 Materials and Supplies	226,604	239,103	269,703	295,054
65000 Contract Services	646,170	634,023	684,568	734,347
3.2.321 - Roads Winter Control	441,911	398,721	427,920	447,526
2) Salaries & Benefits	148,670	151,831	156,883	167,506
61000 Salaries and Wages	143,512	146,535	151,372	161,539
62000 Benefits	5,158	5,296	5,511	5,967
3) Expense	293,241	246,890	271,037	280,020
64100 Materials and Supplies	154,720	106,291	126,178	126,248
65000 Contract Services	138,521	140,599	144,859	153,771
3.2.330 - Fleet	834,297	886,847	1,002,071	1,331,627
2) Salaries & Benefits	266,881	274,079	298,329	451,335
61000 Salaries and Wages	207,683	213,278	232,101	350,762
62000 Benefits	59,198	60,801	66,228	100,573
3) Expense	567,415	612,768	703,743	880,292
64100 Materials and Supplies	488,736	532,908	621,463	792,950
65000 Contract Services	78,680	79,860	82,280	87,342
3.2.411 - Storm Sewer	146,351	154,531	160,071	171,766
2) Salaries & Benefits	81,542	83,751	87,146	94,354
61000 Salaries and Wages	63,211	64,923	67,555	73,143
62000 Benefits	18,331	18,828	19,591	21,211
3) Expense	64,809	70,781	72,925	77,412
64100 Materials and Supplies	10,053	15,204	15,665	16,628
65000 Contract Services	54,755	55,577	57,261	60,784
4.0.000 Fire Services	1,308,449	1,496,708	1,714,693	1,826,908
4.1.000 Fire	1,320,185	1,507,212	1,724,678	1,834,883
4.1.210 - Fire	1,320,185	1,507,212	1,724,678	1,834,883
1) Revenue	(105,016)	(110,997)	(113,009)	(117,531)
53000 User Fees	(74,807)	(80,509)	(81,948)	(85,168)
57000 Licenses, Permits, Rents	(30,209)	(30,489)	(31,061)	(32,364)
2) Salaries & Benefits	1,053,538	1,222,617	1,421,121	1,514,609
61000 Salaries and Wages	897,781	1,061,783	1,222,231	1,299,106
62000 Benefits	155,756	160,834	198,891	215,503
3) Expense	371,664	395,592	416,566	437,806

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	Average Annual Budget/Forecast			
	2025	2026	2027 - 2029	2030 - 2034
64100 Materials and Supplies	242,011	288,428	306,155	320,602
65000 Contract Services	120,892	98,272	101,250	107,479
66000 Rents and Financial Expenses	1,095	1,112	1,145	1,216
67000 External Transfers	7,666	7,781	8,017	8,510
4.2.000 Emergency Operations	(11,736)	(10,504)	(9,985)	(7,976)
4.2.211 - Emergency Operation Planning	(11,736)	(10,504)	(9,985)	(7,976)
1) Revenue	(60,000)	(60,000)	(60,000)	(60,543)
53000 User Fees	(60,000)	(60,000)	(60,000)	(60,543)
2) Salaries & Benefits	10,000	10,000	10,000	10,090
61000 Salaries and Wages	10,000	10,000	10,000	10,090
3) Expense	38,264	39,496	40,015	42,477
64100 Materials and Supplies	37,781	39,006	39,510	41,941
65000 Contract Services	483	490	505	536
5.0.000 Development Services	2,106,233	2,110,737	2,538,269	2,877,360
5.1.000 Engineering	1,125,064	931,576	1,192,214	1,408,572
5.1.135 - Asset Management	426,220	494,912	497,365	482,137
2) Salaries & Benefits	370,943	384,175	402,531	438,313
61000 Salaries and Wages	289,484	299,792	314,227	342,434
62000 Benefits	81,458	84,382	88,304	95,880
3) Expense	55,278	110,737	94,834	43,823
64100 Materials and Supplies	12,793	13,024	13,418	14,244
65000 Contract Services	42,485	97,713	81,416	29,579
5.1.300 - Engineering	698,844	436,664	694,850	926,436
1) Revenue	(93,755)	(96,468)	(99,392)	(105,506)
53000 User Fees	(52,689)	(53,225)	(54,838)	(58,212)
57000 Licenses, Permits, Rents	(41,067)	(43,243)	(44,553)	(47,294)
2) Salaries & Benefits	554,137	411,872	692,438	794,466
61000 Salaries and Wages	305,952	173,883	445,536	511,554
62000 Benefits	248,185	237,990	246,902	282,912
3) Expense	238,461	121,260	101,803	237,475
64100 Materials and Supplies	28,725	29,272	30,181	32,077
65000 Contract Services	209,737	91,987	71,622	205,398
5.2.000 Building	157,008	167,839	245,997	406,929
5.2.260 - Building	(19,279)	(42,381)	(35,123)	98,601
1) Revenue	(875,770)	(921,273)	(949,189)	(1,007,583)
53000 User Fees	(9,308)	(9,448)	(9,734)	(10,333)
57000 Licenses, Permits, Rents	(866,462)	(911,825)	(939,454)	(997,250)
2) Salaries & Benefits	798,991	820,577	853,983	1,042,406
61000 Salaries and Wages	617,867	634,525	660,258	805,988
62000 Benefits	181,124	186,052	193,725	236,418
3) Expense	57,500	58,315	60,082	63,779
64100 Materials and Supplies	38,667	39,305	40,496	42,988
65000 Contract Services	8,868	8,895	9,165	9,728
66000 Rents and Financial Expenses	9,965	10,115	10,421	11,063
5.2.275 - By-Law Enforcement	176,287	210,220	281,120	308,328
1) Revenue	(4,182)	(4,245)	(4,373)	(4,642)
57600 Other Revenue	(4,182)	(4,245)	(4,373)	(4,642)
2) Salaries & Benefits	135,185	138,802	259,053	284,902

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	Average Annual Budget/Forecast			
	2025	2026	2027 - 2029	2030 - 2034
61000 Salaries and Wages	108,229	111,123	204,705	225,576
62000 Benefits	26,956	27,679	54,348	59,326
3) Expense	45,284	75,663	26,441	28,067
64100 Materials and Supplies	8,816	8,948	9,219	9,786
65000 Contract Services	36,468	66,715	17,222	18,281
5.3.000 Planning & Development	824,161	1,011,322	1,100,057	1,061,859
5.3.810 - Planning	711,519	827,623	918,347	841,169
1) Revenue	(480,153)	(454,550)	(374,409)	(258,809)
53000 User Fees	(58,153)	(64,660)	(71,519)	(75,919)
54000 Grant Revenue	(422,000)	(389,890)	(302,890)	(182,890)
2) Salaries & Benefits	399,279	413,295	544,454	589,489
61000 Salaries and Wages	309,518	320,384	422,058	456,968
62000 Benefits	89,760	92,911	122,397	132,521
3) Expense	792,394	868,878	748,302	510,489
64100 Materials and Supplies	7,705	7,840	8,078	8,575
65000 Contract Services	559,689	411,037	440,224	276,914
67000 External Transfers	225,000	450,000	300,000	225,000
5.3.860 - Economic Development	112,642	183,699	181,710	220,689
1) Revenue	(370,000)	(370,000)	(370,000)	(371,110)
53000 User Fees	(370,000)	(370,000)	(370,000)	(371,110)
2) Salaries & Benefits	285,872	293,554	307,610	338,028
61000 Salaries and Wages	225,470	231,526	242,832	267,349
62000 Benefits	60,402	62,028	64,778	70,679
3) Expense	196,770	260,145	244,101	253,771
64100 Materials and Supplies	159,413	217,303	191,930	201,852
65000 Contract Services	5,000	10,000	18,333	16,000
67000 External Transfers	32,357	32,842	33,837	35,919
6.0.000 Corporate Services	(23,357,814)	(22,573,202)	(22,812,870)	(22,346,477)
6.1.000 Information Technology	1,148,118	1,324,022	1,412,092	1,665,535
6.1.125 - Information Technology	1,148,118	1,324,022	1,412,092	1,665,535
2) Salaries & Benefits	410,123	421,132	438,147	620,285
61000 Salaries and Wages	319,294	327,854	341,086	482,367
62000 Benefits	90,829	93,278	97,061	137,918
3) Expense	737,995	902,890	973,945	1,045,249
64100 Materials and Supplies	594,682	729,294	759,544	839,104
65000 Contract Services	112,974	140,218	180,012	169,641
66000 Rents and Financial Expenses	30,339	33,378	34,389	36,505
6.2.000 Clerks	874,151	1,070,888	997,473	1,158,424
6.2.110 - Council	327,430	338,740	352,068	382,614
2) Salaries & Benefits	294,440	303,867	316,138	342,187
61000 Salaries and Wages	238,984	246,913	256,875	278,023
62000 Benefits	55,456	56,954	59,262	64,164
3) Expense	32,990	34,873	35,930	40,427
64100 Materials and Supplies	32,990	34,873	35,930	38,141
65000 Contract Services	-	-	-	2,286
6.2.127 - Clerks	530,966	573,268	618,638	686,425
1) Revenue	(23,216)	(24,120)	(24,851)	(26,380)
53000 User Fees	(3,285)	(3,335)	(3,436)	(3,647)

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	Average Annual Budget/Forecast			
	2025	2026	2027 - 2029	2030 - 2034
57000 Licenses, Permits, Rents	(19,931)	(20,786)	(21,416)	(22,733)
2) Salaries & Benefits	516,502	514,564	545,580	619,374
61000 Salaries and Wages	407,269	406,493	431,113	488,650
62000 Benefits	109,233	108,071	114,467	130,725
3) Expense	37,680	82,824	97,910	93,431
64100 Materials and Supplies	37,680	82,824	97,910	93,431
6.2.160 - Election	4,400	133,400	515	61,517
3) Expense	4,400	133,400	515	61,517
64100 Materials and Supplies	4,400	133,400	515	61,517
6.2.270 - Animal Control	11,354	25,480	26,252	27,867
1) Revenue	(8,548)	(8,676)	(8,939)	(9,489)
57000 Licenses, Permits, Rents	(8,000)	(8,120)	(8,366)	(8,881)
57600 Other Revenue	(548)	(556)	(573)	(608)
3) Expense	19,901	34,156	35,191	37,356
64100 Materials and Supplies	548	556	573	608
65000 Contract Services	19,354	33,600	34,618	36,748
6.3.000 Finance	(26,056,975)	(25,698,048)	(26,020,081)	(26,070,180)
6.3.100 - Taxation	(25,884,216)	(25,892,074)	(25,904,488)	(25,930,454)
1) Revenue	(25,940,121)	(25,948,818)	(25,962,951)	(25,992,514)
51000 Taxation	(25,940,121)	(25,948,818)	(25,962,951)	(25,992,514)
3) Expense	55,905	56,744	58,463	62,060
64000 Tax Adjustments	55,905	56,744	58,463	62,060
6.3.115 - Corporate	(2,161,033)	(2,290,893)	(2,403,566)	(2,534,466)
1) Revenue	(2,546,132)	(2,700,754)	(2,772,461)	(2,922,456)
53000 User Fees	(548)	(556)	(573)	(608)
54000 Grant Revenue	(1,497,100)	(1,641,000)	(1,690,724)	(1,794,738)
57600 Other Revenue	(1,048,485)	(1,059,198)	(1,081,164)	(1,127,110)
2) Salaries & Benefits	5,250	5,513	6,082	7,246
61000 Salaries and Wages	-	-	-	-
62000 Benefits	5,250	5,513	6,082	7,246
3) Expense	379,849	404,348	362,812	380,744
64100 Materials and Supplies	-	0	-	-
65000 Contract Services	274,849	279,348	287,812	305,519
67000 External Transfers	105,000	125,000	75,000	75,225
6.3.120 - Administration-Corporate Services	0	0	0	0
1) Revenue	0	(0)	0	0
53000 User Fees	0	0	0	0
57000 Licenses, Permits, Rents	(0)	(0)	0	0
57600 Other Revenue	-	-	-	0
3) Expense	0	0	0	0
64100 Materials and Supplies	0	(0)	0	0
65000 Contract Services	0	(0)	0	0
66000 Rents and Financial Expenses	-	-	-	-
6.3.126 - Finance	1,222,427	1,703,410	1,482,951	1,540,194
1) Revenue	(68,444)	(69,471)	(71,576)	(75,979)
53000 User Fees	(54,208)	(55,021)	(56,688)	(60,176)
57600 Other Revenue	(14,236)	(14,450)	(14,888)	(15,804)
2) Salaries & Benefits	1,104,739	1,476,232	1,219,624	1,289,460

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	Average Annual Budget/Forecast			
	2025	2026	2027 - 2029	2030 - 2034
61000 Salaries and Wages	856,432	1,156,827	947,637	995,926
62000 Benefits	248,307	319,405	271,987	293,534
3) Expense	186,132	296,649	334,903	326,714
64100 Materials and Supplies	110,261	189,900	243,768	256,248
65000 Contract Services	73,954	104,804	89,132	68,339
66000 Rents and Financial Expenses	1,916	1,945	2,004	2,127
6.3.240 - Saugeen Valley Conservation Authority	622,399	632,323	651,314	691,383
3) Expense	622,399	632,323	651,314	691,383
67000 External Transfers	622,399	632,323	651,314	691,383
6.3.331 - Transit	143,449	149,187	153,707	163,163
3) Expense	143,449	149,187	153,707	163,163
65000 Contract Services	143,449	149,187	153,707	163,163
6.4.000 Human Resources	676,892	729,935	797,646	899,745
6.4.123 - Human Resources	676,892	729,935	797,646	899,745
2) Salaries & Benefits	488,460	559,908	593,871	695,429
61000 Salaries and Wages	378,651	436,019	462,552	541,748
62000 Benefits	109,809	123,888	131,318	153,681
3) Expense	188,432	170,028	203,775	204,315
64100 Materials and Supplies	188,432	170,028	203,775	204,315
7.0.000 Police Services	5,610,482	6,246,379	6,707,362	8,023,581
7.1.000 Police	5,610,482	6,246,379	6,707,362	8,023,581
7.1.220 - Police	5,537,187	6,165,882	6,640,190	7,952,276
1) Revenue	(574,915)	(600,715)	(617,972)	(645,220)
51000 Taxation	(419,708)	(419,708)	(432,426)	(459,029)
53000 User Fees	(35,129)	(35,129)	(36,193)	(38,420)
54000 Grant Revenue	(120,078)	(145,878)	(149,353)	(147,771)
2) Salaries & Benefits	5,195,955	5,778,209	6,222,981	7,479,884
61000 Salaries and Wages	4,022,410	4,476,404	4,941,379	5,973,962
62000 Benefits	1,173,545	1,301,805	1,281,601	1,505,922
3) Expense	916,148	988,389	1,035,182	1,117,612
64100 Materials and Supplies	394,922	409,109	421,505	447,436
65000 Contract Services	512,286	571,499	605,659	661,666
66000 Rents and Financial Expenses	8,940	7,781	8,017	8,510
7.1.230 - Police Services Board	73,295	80,497	67,173	71,305
2) Salaries & Benefits	19,135	19,712	20,309	21,559
61000 Salaries and Wages	18,050	18,592	19,155	20,334
62000 Benefits	1,085	1,120	1,154	1,225
3) Expense	54,160	60,785	46,863	49,746
64100 Materials and Supplies	10,000	15,300	10,612	11,265
65000 Contract Services	42,000	43,260	33,959	36,048
67000 External Transfers	2,160	2,225	2,292	2,433
Grand Total	(12,604,469)	(11,566,377)	(10,571,788)	(9,904,531)