



CORPORATION OF THE TOWNSHIP OF ALBERTON

BY-LAW NO. 14/25

Being a By-Law to approve and adopt the 2025 Township of Alberton Budget document.

WHEREAS the *Municipal Act, 2001*, S.O. 2001, c. 25, as amended, provides that the Council of a local municipality shall in each year prepare and adopt a budget including estimates of all sums required during the year for the purpose of the municipality, including amounts sufficient to pay all debts of the municipality falling due within the year, amounts required to be raised for sinking funds or retirement funds, and amounts required for any board, commission or other body;

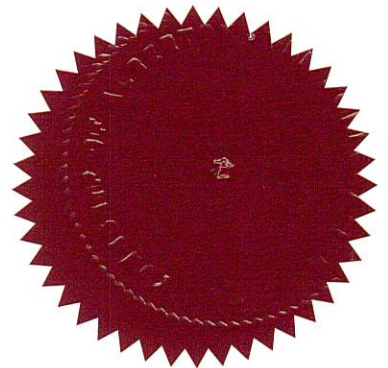
NOW THEREFORE Council for the Corporation of the Township of Alberton hereby enacts as follows:

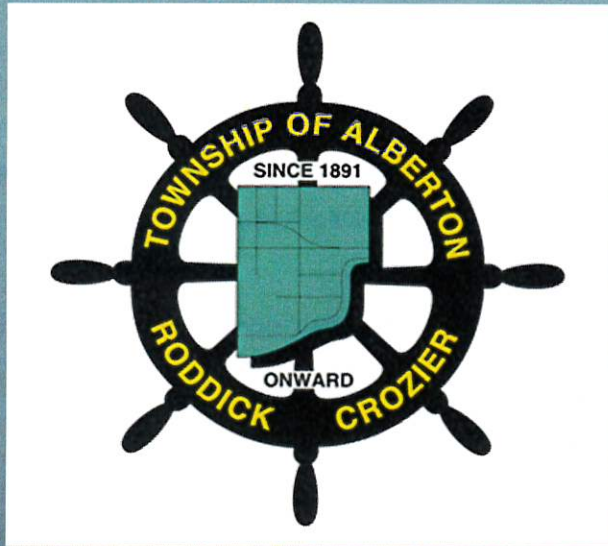
1. The attached 2025 Budget document attached hereto as Schedule "A" is hereby approved and adopted for the 2025 fiscal year.

READ A FIRST, SECOND AND THIRD TIME AND PASSED THIS 15th DAY OF MAY 2025.

Mike Ford, Mayor

Lisa Sheppard, Clerk





TOWNSHIP OF ALBERTON 2025 BUDGET



2025 BUDGET PROCESS

Maintain and ensure long-term financial stability and economic prosperity.

The operating budget is the plan for day-to-day operations at the Township including salaries, policing, health services, land ambulance, social services, materials and supplies. The operating budget is largely funded by tax dollars and user fees.

The capital budget is an annual plan for the purchase and financing of the Township's capital assets. Capital assets include road infrastructure, land, buildings, machinery and equipment.



November & December 2024;
Capital budget requests and
future asset replacement
needs were prepared,
circulated and reviewed

December & January;
Administration prepared a
draft budget for the February
20th, 2025, meeting. Cost
saving & efficiencies are
continuously explored and
implemented wherever
possible

Funding and Grant
opportunities are continuously
researched and submitted

Budget deliberations and line-
by-line reviews were
conducted at the February,
March and April Council
meetings

2025 proved challenging due
to increases in uncontrollable
costs (Social services,
policing, health services) as
well as increases to utilities,
fuel and other general
operating expenses

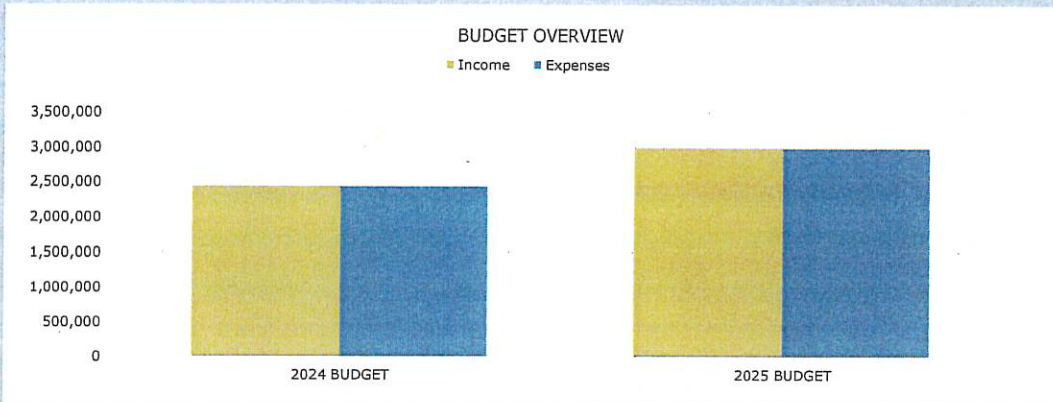
**Council for the Township
of Alberton approved the
2025 Budget at the May
15th, 2025, regular
meeting.**



Township of Alberton

2025 Annual BUDGET

BUDGET TOTALS	2024 BUDGET	2025 BUDGET	DIFFERENCE
Income	2,430,679.39	2,988,485.73	557,806.34
Expenses	2,430,679.39	2,988,485.73	557,806.34
Balance (income minus expenses)	0.00	(0.00)	(0.00)



WHAT ARE OUR UNCONTROLLABLE OPERATING COSTS per TAX DOLLAR?

EXPENSE	AMOUNT	% OF EXPENSES	Increase/Decrease over prior year
Social Services - (Land Ambulance, Housing, Children Services & Homelessness - DRRSB)	385,244.89	28.92%	16,102.10
Policing & MNR	119,171.86	8.95%	3,114.01
Health Services	52,822.90	3.96%	8,265.94
Education School Board(s)	231,326.24	17.36%	0.00
Assessment Services	15,130.05	1.14%	345.66
Total	803,695.94	60.33%	27,827.71

Leaving 39.66% of tax dollars for General Government Services, Roads and Infrastructure, Asset Management, Planning, Zoning, Building Inspection Services, Parks, Recreation, Library and Fire Services



Township of Alberton

2025 Annual Budget

BUDGET TOTALS	2024 BUDGET	2025 BUDGET	DIFFERENCE
Income	2,430,679.39	2,988,485.73	557,806.34
Expenses	2,430,679.39	2,988,485.73	557,806.34
Balance (income minus expenses)	0.00	(0.00)	(0.00)

Budget Summary	2024 Budget	2025 Budget	% increase (+) or % decrease (-)
Revenue			

Grants - Unconditional	\$172,200.00	\$186,200.00	\$14,000.00
Grants - Provincial and Federal	\$825,758.25	\$1,309,203.51	\$483,445.26
Grants - Other Municipal	\$6,000.00	\$3,800.00	-\$2,200.00
Other Revenue Excluding Taxation	<u>\$140,605.92</u>	<u>\$157,031.90</u>	<u>\$16,425.98</u>

Total Revenues Other than Taxation	\$1,144,564.17	\$1,656,235.41	\$511,671.24
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Taxation (Municipal + Education)	\$1,286,115.22	\$1,332,250.32	\$46,135.10
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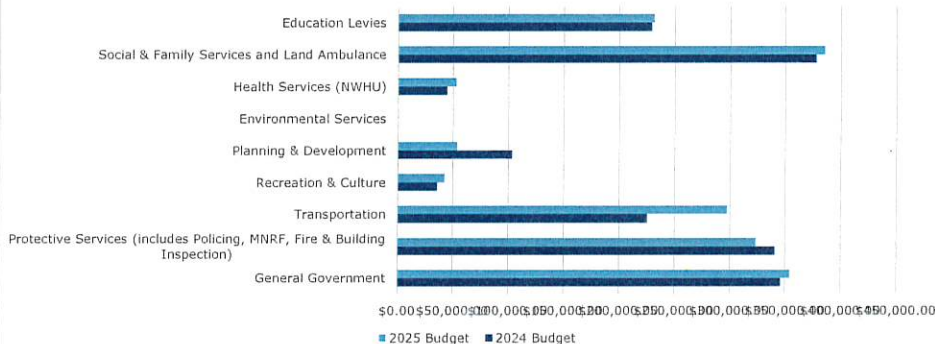
TOTAL Revenues including Taxation	\$2,430,679.39	\$2,988,485.73	\$557,806.35
Municipal Government OPERATING Expenses	2024 Budget	2025 Budget	% increase (+) or % decrease (-)

General Government	\$345,600.68	\$353,976.65	\$8,375.97
Protective Services (Includes Policing, MNRF, Fire & Building Inspection)	\$340,535.66	\$323,281.51	-\$17,254.15
Transportation	\$225,116.45	\$297,394.45	\$72,278.00
Recreation & Culture	\$35,800.80	\$42,322.35	\$6,521.55
Planning & Development	\$103,364.39	\$53,710.05	-\$49,654.34
Environmental Services	\$0.00	\$0.00	\$0.00
Health Services (NWHU)	\$44,556.96	\$52,822.90	\$8,265.94
Social & Family Services and Land Ambulance	\$377,450.67	\$385,244.89	\$7,794.22
Education Levies	<u>\$228,939.65</u>	<u>\$231,326.24</u>	<u>\$2,386.59</u>

Sub-total Operating Expenses	\$1,701,365.26	\$1,740,079.04	\$38,713.78
Municipal Government CAPITAL Expenses	2024 Budget	2025 Budget	% increase (+) or % decrease (-)

General Government	\$20,312.00	\$20,312.00	\$0.00
Protective Services	\$66,285.00	\$10,000.00	-\$56,285.00
Transportation	\$314,329.31	\$666,019.22	\$351,689.91
Recreation & Culture	<u>\$328,000.00</u>	<u>\$552,075.47</u>	<u>\$224,075.47</u>
Sub-total Capital Expenditures	\$728,926.31	\$1,248,406.69	\$519,480.38
TOTAL Operating and Capital Expenditures	\$2,430,291.57	\$2,988,485.73	\$558,194.16

Operating Expenses



2025 Budget

Revenues	
Taxation for Municipal	\$1,100,924.08
Taxation for Education Purposes	\$231,326.05
Ontario Municipal Partnership	\$186,200.00
MTO (Frog Creek shared roadway)	\$6,000.00
Roads Grant (OCIF portion for eligible projects)	\$100,000.00
Library Grant	\$1,500.00
Canada Community Building Fund	\$62,487.24
Other Revenue (Fire Dept/MTO, Policing, Livestock etc)	\$6,500.00
Ontario Fire Marshall - Fire Protection Grant	\$8,592.18
Other Grants (NOHFC, NORDS +)	\$766,643.74
Roads - Other Municipal	\$3,800.00
User Charges (Permits, fees)	\$27,750.00
Investment Income	\$48,075.00
Provincial Offences Act	\$5,000.00
Penalties/Interest on Taxes	\$1,200.00
Reserve for Working Capital	\$391,680.35
Sustainability Reserve	\$40,807.09
Total Revenue	\$2,988,485.73

Operating Expenses	
Council	\$41,588.35
General Government	\$312,388.30
Fire Department	\$162,193.64
CBO/Building Inspection Services	\$36,076.01
Policing, MNRF, Livestock	\$120,511.86
Assessment Service (MPAC)	\$15,130.05
Planning and Zoning	\$38,580.00
Emergency Planning & Preparedness	\$4,500.00
Transportation	\$297,394.45
Recreation & Culture	\$42,322.35
Social Services (District of Rainy River Social Services)	\$203,676.33
Land Ambulance	\$181,568.56
Health Services (Northwestern Health Unit)	\$52,822.90
CAPITAL - General Government	\$132,799.24
CAPITAL - Fire Dept	\$10,000.00
CAPITAL - Transportation	\$553,531.98
CAPITAL - Recreation &	\$552,075.47
Education Levies	\$231,326.24
Total Expenses	\$2,988,485.73

DID YOU KNOW?

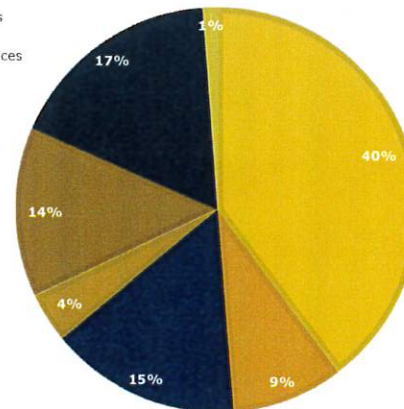
Out of every \$1.00 in Property Taxes: .60 cents go to Provincially downloaded services such as Social Services, Land Ambulance, Health Services, Policing and Education Levies.

Provincially downloaded service costs are highlighted in red
Municipal Governments are crucial to Ontario's economy. Ontario Municipal Governments invest \$64 billion dollars in public services and infrastructure

Leaving .40 cents out of every tax dollar to operate and deliver Municipal services such as: Local Government Administration, Road Infrastructure, Alberton Volunteer Fire Department, Recreation, CBO Building Official Services, Emergency Management Services, Livestock Investigation, Planning, Zoning and Asset Management

WHERE DOES YOUR TAX DOLLAR GO?

- 40% General Gov't, Roads, Fire, Building, Recreation & Culture, Planning & Zoning & Emergency Preparedness)
- 9% Policing & MNRF
- 14% Social Services
- 4% Health Services
- 15% Land Ambulance
- 17% Education Levies
- 1% Assessment Services



the 2025 Draft Budget results in a property tax increase of 2.80% over 2024 to recognize the impact of inflation and rising costs in Provincially Downloaded Services
If you have any questions or would like further information - please contact Lisa at the office at 807-274-6053



Township of Alberton

OPERATING EXPENSES

OPERATING EXPENSES (<i>not including amortization expenses</i>)	2024 BUDGET	2025 BUDGET	Specific Detail located on each Dept page tab	DIFFERENCE
Administration-General Gov't	340,600.68	353,976.65	353,976.65	13,375.97
Volunteer Fire Department	172,248.00	162,193.64	162,193.64	(10,054.36)
Building (CBO - shared)	35,649.66	36,076.01	36,076.01	426.35
Roads	162,891.45	267,094.45	267,094.45	104,203.00
Recreation	31,606.02	37,752.57	37,752.57	6,146.55
Northwestern Health Unit	44,556.96	52,822.90	52,822.90	8,265.94
Planning, Zoning and MPAC	103,364.39	53,710.05	53,710.05	(49,654.34)
Policing, Livestock & MNR Fire - Protective Services	128,138.00	120,511.86	120,511.86	(7,626.14)
Education School Board(s)	229,327.46	231,326.24	231,326.24	1,998.78
Social Services - (Land Ambulance, Housing, Children Services & Homelessness - DRRSB)	377,450.68	385,244.89	385,244.89	7,794.21
Library Agreement	4,194.78	4,569.78	4,569.78	375.00
Donations (Riverside "Picture This" - fully PAID in 2024)	5,000.00	0.00	0.00	(5,000.00)
Emergency Management	4,500.00	4,500.00	4,500.00	0.00
Roads - Long Term Loan Repayment	62,225.00	30,300.00	30,300.00	(31,925.00)
Other	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Total Operating Expenses	1,701,753.08	1,740,079.04	1,740,079.04	38,325.96



Township of Alberton

CAPITAL EXPENSES

CAPITAL EXPENSES (including amortization)	2024 BUDGET	2025 BUDGET	Detail Capital Project Description located on each dept page	DIFFERENCE
Accessibility - Office Front Door Replacement Project (wasn't completed until 2025 due to manufacturing delays)	20,312.00	20,312.00	20,312.00	0.00
Rink Roof Project - 100% complete in 2025 (Contractor target date for completion is Aug 31, 2025)	300,000.00	386,749.00	386,749.00	86,749.00
Frog Creek Road - Capital	0.00	80,000.00	80,000.00	80,000.00
Recreation - 2025 Trillium Project for Playground Equipment for little ones \$100,200	28,000.00	100,000.00	100,000.00	72,000.00
VFD Capital - Pond Fencing supplies + repair	16,285.00	10,000.00	10,000.00	(6,285.00)
Other ROADS Capital Projects - Road Infrastructure	73,639.00	45,000.00	45,000.00	(28,639.00)
Roads Capital Projects (Twp) - NORDS SPECIFIC (Asphalt Emulsion Project)	0.00	428,531.98	428,531.98	428,531.98
2024 CCBF Projects	97,959.00	0.00	0.00	(97,959.00)
NORDS funding (transfer to reserves for 2025 Asphalt emulsion projects)	54,946.25	0.00	0.00	(54,946.25)
Community Emergency Preparedness Special PROJECT fr 2024	50,000.00	0.00	0.00	(50,000.00)
Recreation NOHFC Inclusivity Project (assuming 33% complete in 2025)	0.00	65,326.47	65,326.47	65,326.47
Other	0.00	0.00	0.00	0.00
Transfer current year CCBF funding to reserves for future	58,400.00	62,487.24	62,487.24	4,087.24
Transfer to reserves for Future ASSET Retirement Obligations	29,385.06	50,000.00	50,000.00	20,614.94
Total Capital Expenses	728,926.31	1,248,406.69		519,480.38

Administration & Council Budget Detail

Line Item description	2024 Budget	2025 BUDGET	Notes
Council Honorariums & Remuneration	\$31,000.00	\$30,525.15	
Council Mileage	\$3,875.00	\$3,500.00	
Council Communication/Intern	\$2,708.40	\$2,708.40	
Council Payroll Source deduction submissions	\$475.00	\$324.80	
Council Conventions & Training	\$6,800.00	\$4,000.00	
Council - Employer Health Tax	\$530.00	\$530.00	
Staffing, pensions, benefits, payroll remittances, WSIB etc	\$194,159.40	\$201,620.94	includes casual call-in, pensions, benefits, WSIB, Employer Health Tax and payroll remittances
C/CT - Education, Training, Attendance	\$1,500.00	\$800.00	
C/CT - Mileage	\$1,014.00	\$1,020.00	
Admin Assist-Education/Training	\$1,000.00	\$1,000.00	
Admin Assist - Mileage	\$200.00	\$175.00	
Office - WSIB Other	\$125.00	\$0.00	Cleaning duties to be a part of new hire for Road & Park position
Office - Operating & Supplies	\$8,858.00	\$9,000.00	
Advertising & Newsletters	\$1,565.00	\$620.00	
Software & Software Support	\$22,900.00	\$36,205.15	Includes Software (financial, property tax, risk mgmt, budgeting)
Memberships & publications (Staff & Council)	\$3,150.00	\$3,600.00	
Township Website	\$525.00	\$580.00	
Office - Utilities	\$3,438.88	\$3,175.00	New furnace should achieve savings of 10% in energy usage
Office - Telephone	\$2,300.00	\$1,350.00	New savings on office telephone/fax
Office - Cleaning	\$3,500.00	\$0.00	2025 part of Road & Park position
Office-Cleaning Supplies	\$80.00	\$140.00	
Office - Garbage Collection	\$895.00	\$0.00	2025 part of Road & Park position
Office - Grounds Maintenance	\$2,600.00	\$1,966.30	
Office - New Equipment or Repairs or Maintenance of Existing	\$2,000.00	\$2,000.00	
Office - insurance	\$14,012.00	\$16,600.00	
Office - Audit (38%)	\$12,000.00	\$12,653.00	
Bank & Service Charges	\$75.00	\$350.00	
Donations & promotions	\$1,400.00	\$950.00	
Contingency Repairs	\$6,000.00	\$1,000.00	
Legal Expense	\$5,000.00	\$5,000.00	
Tax Collection Expenses	\$415.00	\$400.00	
Contingency	\$6,000.00	\$4,682.91	
IT upgrades	\$0.00	\$2,000.00	IT upgrades
Election Expenses	\$0.00	\$5,000.00	Expense Planning for 2026 Municipal Election
Misc Office expenses not captured above	\$500.00	\$500.00	
General Admin Capital	\$20,312.00	\$20,312.00	Front Door Accessibility Project
	\$340,600.68	\$353,976.65	OPERATING (not inc Amortization or Capital)
		\$20,312.00	CAPITAL

Volunteer Fire Department Budget Detail

Line Item description	2024 Budget	2025 BUDGET	Notes
Honorariums, Remuneration and payroll remittances	\$54,397.00	\$51,775.00	2025 includes a reduction for WSIB rebate
Education, Training & Conferences	\$20,000.00	\$14,000.00	
Operating & supplies	\$10,000.00	\$6,000.00	
Memberships & Publications	\$900.00	\$1,350.00	
Fleetnet - Mutual Aid billing	\$1,080.00	\$1,080.00	Fleetnet invoices
Utilities	\$5,024.00	\$5,000.00	
Communications	\$3,000.00	\$3,400.00	CRTC, Radios/pagers
Cleaning	\$800.00	\$0.00	Duties will be part of new hire position Road & Park Superintendent
Vehicle Repairs & Maintenance	\$10,200.00	\$15,500.00	Annual Safeties and vehicle maintenance
Vehicle Expense	\$9,700.00	\$4,895.00	Fuel
Equipment, Repairs & Maintenance	\$17,000.00	\$13,500.00	Hose replacements, nozzle replacements & misc equipment
Personal Protective Equipment	\$6,105.00	\$14,697.18	\$6105.00 for 3 sets of bunker gear + 8592.18 for PPE under the Fire Protection Grant
PPE Cleaning & Maintenance	\$1,000.00	\$1,000.00	
Building Repairs & Maintenance	\$4,000.00	\$4,983.46	
911 & dispatch Service	\$1,400.00	\$1,400.00	
Insurance	\$13,830.00	\$10,131.00	
Audit (24%)	\$7,212.00	\$7,982.00	
Licenses & Medicals	\$600.00	\$500.00	
Miscellaneous	\$6,000.00	\$5,000.00	
Community Emergency Preparedness Grant - completed in 2024	\$50,000.00	\$0.00	Completed in 2024
Capital Expenditures - TCA		\$10,000.00	Fencing around pond at the Firehall needs attention in 2025
	\$172,248.00	\$162,193.64	VFD Operating (NOT inc Capital OR Amortization)
		\$10,000.00	CAPITAL - VFD

Roads Department Budget Detail

Line Item description	2024 Budget	2025 BUDGET	Notes
Staffing	\$12,345.00	\$61,227.65	(includes benefits, pension and payroll source deductions, WSIB, EHT)
Mileage	\$150.00	\$0.00	
Education, Training & Mileage	\$350.00	\$1,150.00	
Operating & supplies	\$150.00	\$1,125.00	
Advertising & Newsletters	\$0.00	\$0.00	
Utilities	\$1,242.00	\$1,300.00	Garage utilities (gas & hydro)
PPE and Safety Gear	\$0.00	\$900.00	Boots, hard hat, hi-vis outerwear, gloves
Grounds Maintenance	\$150.00	\$2,000.00	Weedeater, hand tools + oil changes, fuel etc for lawn mowers
Vehicle Expense	\$800.00	\$3,950.00	
Equipment, Repairs & Maintenance	\$200.00	\$500.00	
Building Repairs & Maintenance	\$500.00	\$6,000.00	Eavestroughing & soffit at 128 Hill Rd garage in 2025 (needs replacement)
Insurance	\$12,093.67	\$16,825.00	
Signs/Safety/Barricades	\$1,000.00	\$7,000.00	\$7k for modernization of roadway signs + post replacement/inventory
Audit (28%)	\$7,938.78	\$9,311.88	
Interest/Borrowing Expense (OLIC principal)	\$60,000.00	\$30,000.00	Final payment for Loan is April 15, 2025
Interest/Borrowing Expense (OLIC interest)	\$2,225.00	\$300.00	Final payment for Loan is April 15, 2025
Roads- Legal Expense	\$500.00	\$500.00	
Contingency	\$500.00	\$2,724.58	
Railway Crossing Maintenance	\$650.00	\$850.00	
Miscellaneous	\$100.00	\$200.00	
Grading	\$10,575.00	\$6,000.00	
Dust Control	\$0.00	\$7,800.00	
maint)	\$15,598.00	\$35,050.34	
Beaver Control	\$1,000.00	\$1,000.00	
Road Surfacing Maintenance	\$5,000.00	\$7,700.00	
Bridges/Culvert MINOR Repairs	\$5,000.00	\$5,000.00	
Washouts	\$1,000.00	\$800.00	
Gravel - MINOR Repairs	\$3,000.00	\$1,900.00	
Equipment Repairs & Rentals	\$500.00	\$500.00	
Mutual Agreement Drain Expenses	\$450.00	\$450.00	
Roads - CAPITAL	\$5,000.00	\$110,386.83	Part of Asphalt Emulsion Project
Roads HIRED - WINTER	\$0.00	\$0.00	
Snowplowing	\$40,000.00	\$40,000.00	
Sanding & Supplies	\$0.00	\$0.00	
Roads - Legal Expense	\$500.00	\$500.00	
Capital Expenditures - Roads	\$162,770.00	\$45,000.00	
Capital Expenditures Roads-NORDS	\$0.00	\$318,145.15	Township NORDS Capital Expenses - specific to Asphalt Emulsion Project
Road Surfacing Assessments/contracts/Prep	\$1,800.00	\$1,900.00	Annual Bridge & Culvert Inspection and Reporting
Transfer to reserves	\$0.00	\$0.00	
FROG CREEK Mileage	\$0.00	\$0.00	
FROG CREEK - Grading	\$14,225.00	\$17,700.00	
FROG CREEK - Dust Control	\$0.00	\$1,300.00	
FROG CREEK - Roadside Maintenance	\$3,424.00	\$1,250.00	
FROG CREEK - Beaver Control	\$800.00	\$500.00	
FROG CREEK - Gravel - MINOR Repairs	\$0.00	\$0.00	
FROG CREEK - HIRED	\$0.00	\$0.00	
FROG CREEK - Snowplowing	\$12,000.00	\$8,800.00	
Frog Creek Capital Expenditures	\$17,000.00	\$80,000.00	Culvert work
OAKWOOD - Mileage	\$50.00	\$0.00	
OAKWOOD - Road Surfacing Maintenance	\$0.00	\$7,880.00	
OAKWOOD - MINOR Repairs	\$0.00	\$0.00	
OAKWOOD - Hired	\$0.00	\$0.00	
OAKWOOD - Snowplowing	\$4,300.00	\$4,300.00	
OAKWOOD - Capital	\$8,827.50	\$0.00	
HEWARD - HIRED	\$900.00	\$900.00	Township of LaVallee patrols and maintains Heward Road and this amount offsets maintenance costs incurred by LaVallee
	\$225,116.45	\$267,094.45	Roads (not inc Loan repayments OR Amortizat
	\$62,225.00	\$30,300.00	Loan Repayments

Recreation Department Budget Detail

Line Item description	2024 Budget	2025 BUDGET	Notes
Recreation - Honorariums & Remuneration	\$2,400.00	\$2,400.00	
Recreation - source deductions payroll submissions	\$400.00	\$400.00	
Grounds - Mileage	\$100.00	\$0.00	
Recreation - Operating & supplies	\$700.00	\$825.00	
Rec - Advertising & Newsletters	\$500.00	\$500.00	
Recreation - Utilities	\$5,278.00	\$5,000.00	Hydro at Park anticipated to decrease slightly with LED lighting as part of the new Rink Roof.
Rink Shack Cleaning	\$500.00	\$0.00	to be included with duties of the Road & Park position
Recreation grounds & maintenance	\$8,200.00	\$5,618.00	
Recreation - Equipment/repairs/maintenance	\$1,900.00	\$2,000.00	
Rec - Building repairs & maintenance	\$2,300.00	\$4,875.00	The electrical at the pavillion needs attention and there are a few cracks in the cement underneath the pavillion
Recreation - Insurance	\$2,317.74	\$3,530.00	
Recreation - Audit (10%)	\$2,835.28	\$3,326.00	
Recreation - Volunteer Appreciation	\$600.00	\$400.00	
Recreation - Contingency	\$1,000.00	\$1,200.00	
Recreation - Events expenses	\$2,275.00	\$5,793.57	
Recreation - General Capital	\$28,000.00	\$0.00	
Library Services (01 35 1800)	\$4,194.78	\$4,569.78	
Transfer to reserves		\$1,585.00	
Recreation - CAPITAL Rink Roof Project	\$300,000.00	\$386,749.00	
Recreation - CAPITAL \$100k Trillium Project	\$0.00	\$100,000.00	
Recreation - CAPITAL \$197,959k NOHFC Inclusivity Project at Park (assuming 33% completed in 2025)	\$0.00	\$65,326.47	
Recreation miscellaneous expenses not captured above	\$300.00	\$300.00	
	\$31,606.02	\$37,752.57	Recreation (not inc Library OR Capital OR Amortization)
		\$4,569.78	Library
		\$552,075.47	CAPITAL

Chief Building Official (CBO) Department Budget Detail

Building Code Enforcement

Line Item description	2024 Budget	2025 BUDGET	Notes
CBO Services - Contracted for Deputy CBO	\$1,000.00	\$1,000.00	
CBO AMBIS Expenses	\$131,577.12	\$136,183.01	
CBO - Education, Training, Attendance	\$3,480.00	\$3,200.00	
AMBIS Partners Shares	-\$100,407.46	-\$104,307.00	
	\$35,649.66	\$36,076.01	

Planning & Zoning Budget Detail

Line Item description	2024 Budget	2025 BUDGET	Notes
MPAC Assessment	\$14,784.39	\$15,130.05	MPAC increased 2% for 2025
Adjustment Honorariums	\$1,800.00	\$1,800.00	
Advertisements, Training, publications,	\$1,980.00	\$1,980.00	
Planning - Hired	\$84,800.00	\$34,800.00	New Official Plan, Mapping and Zoning By-Law
	\$103,364.39	\$53,710.05	

Emergency Management Budget Detail

	2024 Budget	2025 BUDGET	Notes
CEMC Education & Training	\$4,500.00	\$4,500.00	

Protective Services Budget Detail

includes: Livestock, OPP and MNR Fire

Protective Services

Line Item description	2024 Budget	2025 BUDGET	Notes
Livestock Expense	\$800.00	\$800.00	
Livestock Valuer Expense	\$200.00	\$200.00	
Veterinary/Animal Expens	\$340.00	\$340.00	
Policing	\$113,298.00	\$116,412.01	
Police Services Board	\$12,500.00	\$1,859.85	
MNRF-Aviation, Fire & Emergency	\$1,000.00	\$900.00	
	\$128,138.00	\$120,511.86	

Social Services Budget Detail

Health Services

Line Item description	2024 Budget	2025 BUDGET	Notes
Land Ambulance	\$180,485.47	\$181,568.56	
Ambulance Supplemental Levy	\$8,307.89	\$0.00	
Northwestern Health Unit	\$44,556.96	\$52,822.90	NWHU 2025 increase 15.65%
Riverside-Donations	\$5,000.00	\$0.00	Paid pledge off in 2024
	\$238,350.32	\$234,391.46	

Social and Family Services

Line Item description	2024 Budget	2025 BUDGET	Notes
DSSAB-Child Care (all)	\$14,678.81	\$14,684.32	DSSAB 2025 increase confirmed at 4.36%
DSSAB - Board Admin	-\$3,387.60	-\$3,720.34	DSSAB 2025 increase confirmed at 4.36%
DSSAB-Ontario Works	\$18,664.65	\$22,450.58	DSSAB 2025 increase confirmed at 4.36%
DSSAB-(includes Social Housing/Community Safety and Well being)	\$158,701.46	\$170,261.77	DSSAB 2025 increase confirmed at 4.36%
	\$188,657.32	\$203,676.33	

Education School Board(s) Budget Detail

Education Levies

Line Item description	2024 Budget	2025 BUDGET	Notes
English Public	\$201,705.69	\$203,704.47	
English Separate	\$26,531.99	\$26,531.99	
French Public	\$0.00	\$0.00	
French Separate	\$1,089.78	\$1,089.78	
	\$229,327.46	\$231,326.24	