

2026 First Quarter Salaries and Benefits Breakdown

	Building/ByLaw	Council/Committee	Fire Including Volunteer Firefighters	General Government	Library	Parks & Recreation	Planning	Public Works	Waste	Totals
Budgeted Salaries/Wages	331,837	157,162	421,910	1,016,097	204,004	681,310	46,693	691,253	193,916	3,744,182
Actual to March 31/26	74,726	40,811	87,436	208,630	45,986	143,028	7,502	150,312	33,309	791,740
Variance	257,111	116,351	334,474	807,467	158,018	538,282	39,191	540,941	160,607	2,952,442
Budgeted CPP, EI, EHT, WSIB	36,791	7,973	51,512	114,412	14,037	85,055	5,371	81,029	21,442	417,622
Actual to March 31/26	9,088	2,103	8,211	25,091	3,982	17,341	1,140	18,592	4,426	89,974
Variance	27,703	5,870	43,301	89,321	10,055	67,714	4,231	62,437	17,016	327,648
Budgeted OMERS	34,428	-	29,920	103,867	14,272	41,287	4,494	55,416	4,841	288,525
Actual to March 31/26	7,645	-	7,015	21,194	3,572	10,859	866	11,512	2,530	65,193
Variance	26,783	-	22,905	82,673	10,700	30,428	3,628	43,904	2,311	223,332
Budgeted Health	32,874	20,053	41,394	122,259	20,879	62,278	4,535	76,062	4,989	385,323
Actual to March 31/26	7,859	5,415	1,544	22,200	4,567	10,129	76	17,672	34	69,496
Variance	25,015	14,638	39,850	100,059	16,312	52,149	4,459	58,390	4,955	315,827
Budgeted Clothing, PPE, Staff Recognition	1,725	-	35,550	2,600	-	4,900	-	14,033	2,000	60,808
Actual to March 31/26	-	-	280	-	-	954	-	2,912	672	4,818
Variance	1,725	-	35,270	2,600	-	3,946	-	11,121	1,328	55,990
Total Budgeted	437,655	185,188	580,286	1,359,235	253,192	874,830	61,093	917,793	227,188	4,896,460
Actual to March 31/26	99,318	48,329	104,486	277,115	58,107	182,311	9,584	201,000	40,971	1,021,221
Variance	338,337	136,859	475,800	1,082,120	195,085	692,519	51,509	716,793	186,217	3,875,239