

2025 Budget Changes Since December 11, 2024

	Previous Budget	New Amount	Difference		
Previous Total Budget				7,138,843	
Crowe Valley Conservation Authority					
Requisition	97,568.00	98,176.00	(608.00)	7,139,451	Amended as per Crowe Valley Conservation Authority Email
Fire					
Grant Revenue	(10,000.00)	(16,461.00)	6,461.00	7,132,990	Additional funds for Fire Protection Grant
Uniforms, PPE	20,000.00	24,961.00	(4,961.00)	7,137,951	Additional purchases for Fire Protection Grant
Communications - Dispatch	47,664.00	45,951.00	1,713.00	7,136,238	Actual expense as per County of Peterborough Email
Transfer from Reserves	(530,250.00)	(530,750.00)	500.00	7,135,738	Carried Over 2024 unspent funds for cell phone replacement
General Government					
Transfer from Reserves	(438,390.00)	(571,742.00)	133,352.00	7,002,386	From 2024 Server, Council 2024 Remaining Exp, unspent Computer hardware & software funds, unspent Administration training costs, \$75,000 Township Portion of EV Chargers
Council Promotional Supplies	15,100.00	21,100.00	(6,000.00)	7,008,386	Added in Dr. Rayes Memorial Garden & Haultain Canoe Park Plaque per December 11, 2024 Budget deliberations
Council Expenses	15,000.00	12,500.00	2,500.00	7,005,886	Reduced Council Expense Allotment as per December 11, 2024 budget deliberations
Admin Training Fees	14,356.00	16,206.00	(1,850.00)	7,007,736	Reviewed and adjusted Training Fees
IT Services	37,500.00	40,000.00	(2,500.00)	7,010,236	Adjusted Project costs
Building Dept Computer Software	20,195.00	17,407.00	2,788.00	7,007,448	Received actual cost amount information Cloud Permit
Admin Computer Software	120,183.00	121,208.00	(1,025.00)	7,008,473	Reviewed and adjusted software costs
P & R Computer Software	8,708.00	11,208.00	(2,500.00)	7,010,973	Reviewed and adjusted software costs
Planning Computer Software	7,993.00	7,212.00	781.00	7,010,192	Planning - remove 1 software user
Planning Computer Hardware	2,300.00	2,000.00	300.00	7,009,892	Planning Assistant Dock not required now
Capital Equipment	54,600.00	384,600.00	(330,000.00)	7,339,892	Carried over Server and added EV Chargers Expense
Grants	(1,234,500.00)	(1,459,500.00)	225,000.00	7,114,892	EV Chargers - Grant Revenue Portion
Admin Salaries, Wages & Benefits	1,118,503.00	1,112,899.00	5,604.00	7,109,288	Recalculated and Reduced Vacant F/T Position by one month
Office Supplies	9,000.00	9,600.00	(600.00)	7,109,888	Unspent items - carried over from 2024
Road Allowance Purchases	(5,000.00)	(17,851.00)	12,851.00	7,097,037	Road Allowance Purchase Cheque received
Building IT Hardware	17,750.00	29,702.00	(11,952.00)	7,108,989	IT Hardware carried over from 2024
Planning					
Office Supplies	3,950.00	3,450.00	500.00	7,108,489	Reviewed and adjusted
CIP	30,000.00	20,000.00	10,000.00	7,098,489	Reduced CIP Expense as per discussions at December 11, 2024 Budget Meeting
Building/ByLaw					

Salaries, Wages & Benefits	500,435.00	480,204.00	20,231.00	7,078,258	Recalculated and reduced Deputy CBO/ByLaw Enforcement by 2 months
Parks & Recreation					
Hydro	136,000.00	143,000.00	(7,000.00)	7,085,258	Reviewed and Amended
Heat	71,000.00	76,000.00	(5,000.00)	7,090,258	Reviewed and Amended
Salaries, Wages & Benefits	829,161.00	827,122.00	2,039.00	7,088,219	Reduced Vacant F/T Position by one month and added time for Summer Employee
Under Threshold Equipment	5,100.00	10,100.00	(5,000.00)	7,093,219	Added two lamp posts at Mt. Julian Wharf
Transfer from Reserves	(263,800.00)	(243,800.00)	(20,000.00)	7,113,219	Transfer from Emergency funds (General Reserves) re Derecho Storm - 2 lamp posts, reduced by \$5000 NKCC BAS and \$21,000 for NKCC roof to be done in 2026, carried over unspent \$1000 for cell phones
Capital Building	211,800.00	185,800.00	26,000.00	7,087,219	Reduced \$5000 NKCC/BAS deleted \$5000, NKCC Roof \$21,000 to be done in 2026
Communications	9,941.00	11,141.00	(1,200.00)	7,088,419	Two cell phones
Waste					
Transfer from Reserves	(67,500.00)	(55,313.00)	(12,187.00)	7,100,606	Adjusted due to reduced capital carry forward, carried forward 2024 consulting fees, and carried forward phone purchase
Consulting	98,908.00	124,310.00	(25,402.00)	7,126,008	Some consulting fees not completed in 2024 to be completed in 2025
Capital Equipment	95,000.00	56,911.00	38,089.00	7,087,919	Adjusted Closed Landfill Site Monitoring
Communications	1,100.00	1,600.00	(500.00)	7,088,419	Cell phone purchase not purchased in 2024
2025 Draft Budget at February 4, 2025				7,088,419	