

2025 First Quarter Salaries and Benefits Breakdown

	Building/ByLaw	Council/Committee	Fire Including Volunteer Firefighters	General Government	Library	Parks & Recreation	Planning	Roads	Waste	Totals
Budgeted Salaries/Wages	360,975	152,584	370,414	829,234	197,013	612,483	181,037	630,565	174,282	3,508,587
Actual to March 31/25	51,390	37,291	73,595	153,945	35,759	104,800	21,052	112,176	23,951	613,959
Variance	309,585	115,293	296,819	675,289	161,254	507,683	159,985	518,389	150,331	2,894,628
Budgeted CPP, EI, EHT, WSIB	40,999	7,586	44,759	86,589	16,966	75,980	20,523	72,906	19,210	385,518
Actual to March 31/25	5,107	1,918	4,368	16,000	3,008	10,462	2,163	11,298	2,495	56,819
Variance	35,892	5,668	40,391	70,589	13,958	65,518	18,360	61,608	16,715	328,699
Budgeted OMERS	35,326	-	26,194	87,468	17,017	37,498	18,446	53,295	6,501	281,745
Actual to March 31/25	5,159	-	4,639	16,262	2,497	7,076	1,956	9,217	1,481	48,287
Variance	30,167	-	21,555	71,206	14,520	30,422	16,490	44,078	5,020	233,458
Budgeted Health	41,949	22,862	44,311	109,608	23,767	47,138	19,594	82,850	-	392,079
Actual to March 31/25	8,475	5,710	19,569	22,029	4,953	8,689	2,339	19,467	-	91,231
Variance	33,474	17,152	24,742	87,579	18,814	38,449	17,255	63,383	-	300,848
Budgeted Clothing, PPE, Staff Recognition	955	-	25,336	900	-	4,000	500	13,300	2,000	46,991
Actual to March 31/25	-	-	-	-	-	213	-	1,370	27	1,610
Variance	955	-	25,336	900	-	3,787	500	11,930	1,973	45,381
Total Budgeted	480,204	183,032	511,014	1,113,799	254,763	777,099	240,100	852,916	201,993	4,614,920
Actual to March 31/25	70,131	44,919	102,171	208,236	46,217	131,240	27,510	153,528	27,954	811,906
Variance	410,073	138,113	408,843	905,563	208,546	645,859	212,590	699,388	174,039	3,803,014