

2025 Third 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	360,975	152,584	370,414	829,234	197,013	612,483	181,037	630,565	174,282	3,508,587
Actual to September 30/25	173,638	111,875	295,315	604,865	139,982	417,571	63,865	423,080	118,301	2,348,492
Variance	187,337	40,709	75,099	224,369	57,031	194,912	117,172	207,485	55,981	1,160,095
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 September 30/25	19,095	5,753	22,866	66,696	12,103	47,091	7,305	48,797	14,467	244,173
Variance	21,904	1,833	21,893	19,893	4,863	28,889	13,218	24,109	4,743	141,345
Budgeted OMERS	35,326	-	26,194	87,468	17,017	37,498	18,446	53,295	6,501	281,745
Actual to September 30/25	17,482	-	18,287	63,338	10,285	26,743	6,485	35,197	7,005	184,822
Variance	17,844	-	7,907	24,130	6,732	10,755	11,961	18,098	(504)	96,923
Budgeted Health	41,949	22,862	44,311	109,608	23,767	47,138	19,594	82,850	-	392,079
Actual to September 30/25	23,142	17,130	33,959	72,759	15,145	30,133	3,249	60,561	-	256,078
Variance	18,807	5,732	10,352	36,849	8,622	17,005	16,345	22,289	-	136,001
Budgeted Clothing, PPE, Staff Recognition	955	-	25,336	900	-	4,000	500	13,300	2,000	46,991
Actual to September 30/25	-	-	5,882	417	-	1,862	-	7,515	632	16,308
Variance	955	-	19,454	483	-	2,138	500	5,785	1,368	30,683
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 September 30/25	233,357	134,758	376,309	808,075	177,515	523,400	80,904	575,150	140,405	3,049,873
Variance	246,847	48,274	134,705	305,724	77,248	253,699	159,196	277,766	61,588	1,565,047