

2026 Second 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 June 30/26	164,584	79,861	201,560	481,635	99,395	315,612	18,890	308,962	79,005	1,749,504
Variance	167,253	77,301	220,350	534,462	104,609	365,698	27,803	382,291	114,911	1,994,678
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 June 30/26	20,532	4,116	18,269	60,709	8,923	38,225	2,700	38,581	10,035	202,090
Variance	16,259	3,857	33,243	53,703	5,114	46,830	2,671	42,448	11,407	215,532
Budgeted OMERS	34,428	-	29,920	103,867	14,272	41,287	4,494	55,416	4,841	288,525
Actual to June 30/26	16,948	-	15,275	49,740	7,156	24,009	2,049	23,242	6,022	144,441
Variance	17,480	-	14,645	54,127	7,116	17,278	2,445	32,174	(1,181)	144,084
Budgeted Health	32,874	20,053	41,394	122,259	20,879	62,278	4,535	76,062	4,989	385,323
Actual to June 30/26	17,341	10,831	16,908	49,003	8,050	23,757	180	33,584	2,543	162,197
Variance	15,533	9,222	24,486	73,256	12,829	38,521	4,355	42,478	2,446	223,126
Budgeted Clothing, PPE, Staff Recognition	1,725	-	35,550	2,600	-	4,900	-	14,033	2,000	60,808
Actual to June 30/26	-	-	490	3,863	-	1,197	-	5,355	802	11,707
Variance	1,725	-	35,060	(1,263)	-	3,703	-	8,678	1,198	49,101
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 June 30/26	219,405	94,808	252,502	644,950	123,524	402,800	23,819	409,724	98,407	2,269,939
Variance	218,250	90,380	327,784	714,285	129,668	472,030	37,274	508,069	128,781	2,626,521