

General Government Services - Council Services

Operating Category	Account Number	Description	2025 Budget	2025 Projection (unaudited)	2026 Budget
Salaries & Indemnities	10-560-1101	County Council Salaries	520,700	518,100	538,100
Salaries & Indemnities	10-560-1114	Agency, Board, Committee Indemnities	28,700	32,100	37,100
Salaries & Indemnities	Category	Total	549,400	550,200	575,200
Benefits	10-560-1202	Canada Pension Plan	26,300	19,400	27,500
Benefits	10-560-1204	Employer Health Tax	11,000	11,200	11,500
Benefits	Category	Total	37,300	30,600	39,000
Warden's Office	10-560-2109	General Expenses	14,900	10,000	14,900
Warden's Office	10-560-2101	Telephone	1,000	1,000	1,000
Warden's Office	10-560-2102	Meeting Expenses	3,300	2,000	3,300
Warden's Office	10-560-2104	Election Expenses	0	0	50,000
Warden's Office	Category	Total	19,200	13,000	69,200
Council	10-560-2110	Meeting Expenses	40,300	30,000	97,400
Council	10-560-2111	Accessibility Initiatives	9,000	9,000	9,000
Council	10-560-2112	Subscriptions	2,300	2,300	2,300
Council	10-560-2113	Municipal Membership Fees	95,840	95,840	97,340
Council	10-560-2114	Agenda Software	28,600	28,600	28,600
Council	10-560-2115	Mileage - Council Sessions	10,600	8,300	10,600
Council	10-560-2116	Mileage - Other	4,700	7,400	4,700
Council	10-560-2119	Other	5,500	14,620	5,500
Council	Category	Total	196,840	196,060	255,440
Conferences	10-560-2125	Mileage - Conferences	3,100	4,000	3,100
Conferences	10-560-2129	Other - Conferences	81,900	81,900	81,900
Conferences	Category	Total	85,000	85,900	85,000
Conferences - Committee	10-560-2135	Mileage - Committee	600	200	600
Conferences - Committee	10-560-2139	Other - Committee	14,400	4,800	14,400
Conferences - Committee	Category	Total	15,000	5,000	15,000
Operating Expenditures	Category	Total	902,740	880,760	1,038,840
Recoveries	10-560-6321	Safe Restart	0	0	5,000
Recoveries	10-560-6799	Miscellaneous	0	0	9,380
Recoveries	Category	Total	0	0	14,380
Contributions to	10-560-4101	Rate Stabilization Reserve	5,000	5,000	10,200
Contributions (from)	10-560-6801	Rate Stabilization Reserve	0	0	(75,620)
Contributions to (from)	Category	Total	5,000	5,000	(65,420)
Net Operating	Expenditures		907,740	885,760	959,040
Capital Category	Account Number	Description	2025 Budget	2025 Projection (unaudited)	2026 Budget
Capital Expenditures	10-560-3801	Equipment	0	0	77,600
Capital Expenditures	Category	Total	0	0	77,600
Net Capital	Expenditures		0	0	77,600
Total Departmental	Requirement		907,740	885,760	1,036,640