



	2025
	Budget
GENERAL REVENUES	
GENERAL REVENUES	
Taxation	
Total Taxation	(11,861,907)
Federal	
1-310-100-3101 Roads - Rev - Canadian Community-Building Fund	(311,519)
Total Federal	(311,519)
Provincial	
1-130-100-3200 Admin - Rev - OMPF Funding	(1,289,800)
1-130-100-3218 Admin - Prov - Modernization	-
1-310-100-3206 Roads - Rev - Prov Aggregate Resources	(123,584)
Total Provincial	(1,413,384)
Other Revenue	
1-130-100-3377 Admin - Rev - Vibrancy Fund - Varna Wind	(49,000)
1-130-100-3378 Admin - Rev - Vibrancy Fund - Northland	(51,475)
1-130-100-3379 Admin - Rev - Vibrancy Fund - St Columban	(118,608)
Total Other Revenue	(219,083)
Operating	
1-130-100-5006 Admin - Tax Write Offs	-
Total Operating	-
Other Items	
1-130-100-9100 Admin - Transfer to Reserve	340,083
1-310-400-9100 Roads - Bridge Reserves - Transfer to Reserves	311,519
1-310-603-9100 Roads - Bridges - Transfer to Reserves	123,584
Total Other Items	775,186
Total GENERAL REVENUES	(13,030,707)
Total GENERAL REVENUES	(13,030,707)
GENERAL GOVERNMENT	
0240 Governance	
User Fees	
1-120-100-3423 Council-General-Revenue - Sale of Equipment	-
Total User Fees	-
Salaries & Benefits	
1-120-100-4050 Council - Honorarium/Meetings	171,797
1-120-100-4750 Council - Employee Benefits	25,501
Total Salaries & Benefits	197,298
Operating	
1-120-100-5001 Council - Travel, Expenses & Mileage	10,917



	2025
	Budget
1-120-100-5002 Council - Training/Seminars/Conference	32,500
1-120-100-5003 Council - Marketing & Promotion	500
1-120-100-5015 Council--Computer Software/Support	300
1-120-100-5017 General-Council-General-Office/Meeting Supplies	3,500
1-120-100-5300 Council-Consultant/Professional Services	2,500
1-120-100-5301 Council-Insurance	3,020
1-120-100-6000 ICouncil - LACAC Heritage Committee	2,000
1-120-100-6001 Council-Grants	25,000
1-120-100-6002 Council-Election Expenses	2,100
Total Operating	82,337
Capital	
2-911-115-8005 Capital- -Equipment/Vehicle/Project-Capital - Equi	-
Total Capital	-
Other Items	
1-120-100-9100 Council--Transfer to Reserves	19,600
Total Other Items	19,600
Total 0240 Governance	299,235
0250 Corporate Management	
Prior Year (Surplus)/Deficit	
1-130-100-2700 Admin - Deficit Carry Forward	1,298,075
Total Prior Year (Surplus)/Deficit	1,298,075
Federal	
1-130-100-3120 Admin - Rev - Federal Grants	-
Total Federal	-
User Fees	
1-130-100-3400 Admin - Rev - Service Recovery Fee	(19,000)
1-130-100-3401 Admin - Rev - Commissioning Fees	(800)
1-130-100-3500 Admin - Rev - Rent	(54,190)
1-130-100-3502 Admin - Rev - Tax & Zoning Certificates	(30,906)
1-130-100-3503 Admin - Rev - Tax Statement of Accounts	(1,000)
1-130-100-3520 Admin - Rev - Marriage Lic/Burial Reg	(4,505)
1-130-100-3521 Admin - Rev - Lottery License	(4,000)
1-130-100-3522 Admin - Rev - License/Permits	(112)
1-240-101-3400 Bldg & Prop Maint - Rev - Service Recovery Fees	(56,468)
Total User Fees	(170,981)
Interest	
1-130-100-3402 Admin - Rev - A/R & Utilities Fines	(33,200)
1-130-100-3600 Admin - Rev - Bank & Investment Interest	(35,309)



	2025
	Budget
1-130-100-3601 Admin - Rev - Investment Interest	(93,341)
1-130-100-3625 Admin - Rev - NSF Fee	(100)
1-130-100-3650 Admin - Rev - Tax Penalties	(155,000)
Total Interest	(316,950)
Salaries & Benefits	
1-130-100-4000 Admin - Salaries & Wages	960,877
1-130-100-4750 Admin - Employee Benefits	266,006
1-240-101-4000 Bldg & Prop Maint - Salaries & Wages-Taxation - Ge	76,793
1-240-101-4750 Bldg & Prop Maint - Employee Benefits-Taxation - G	23,923
Total Salaries & Benefits	1,327,599
Operating	
1-130-100-5001 Admin - Travel, Expenses & Mileage	4,541
1-130-100-5002 Admin - Training/Seminars/Conferences	37,420
1-130-100-5004 Admin - Telecommunications	3,555
1-130-100-5005 Admin - Utilities	18,067
1-130-100-5007 Admin - Janitorial Exp	12,121
1-130-100-5008 Admin - R & M - Bldg	18,540
1-130-100-5013 Admin - Advertising	11,172
1-130-100-5014 Admin - Postage	15,139
1-130-100-5015 Admin - Computer Software/Support	190,999
1-130-100-5016 Admin - Printing & Photocopying	20,721
1-130-100-5017 Admin - Office/Meeting Supplies	8,690
1-130-100-5018 Admin - Bank Charges & Interest	15,000
1-130-100-5021 Admin - Memberships/Dues/Subscriptions	21,668
1-130-100-5031 Admin - Property Taxes	7,490
1-130-100-5300 Admin - Consultant/Professional Services	104,500
1-130-100-5301 Admin - Insurance	198,287
1-130-100-5303 Admin - Contracted/Purchased Services	15,577
1-130-100-6000 Admin - Program Exp	9,301
1-130-100-6001 Admin - Grants	-
1-130-100-6003 Admin - Marriage Services	1,500
1-130-850-8500 Administration-Amortization	-
1-240-101-5001 Bldg & Prop Maint - Travel, Expenses & Mileage-Tax	8,500
1-240-101-5004 Bldg & Prop Maint - Telecommunication-Taxation - G	300
1-240-101-5009 Bldg & Prop-Maint. R & M - Equipment	-
1-240-101-5019 Bldg & Prop Maint - Tools/Equipment Purchase-Taxat	3,000
1-240-101-5020 Bldg & Prop Maint - Fuel/Oil/Lubricants-Taxation -	150
1-240-101-5021 Bldg & Prop Maint - Memberships/Dues/Subscriptions	120



	2025
	Budget
1-240-101-6010 Bldg & Prop Maint - Clothing Allowance-Taxation -	400
Total Operating	726,758
Capital	
2-910-105-8000 Capital - Gen Govt - Computer/Software	-
2-910-105-8005 Capital - Gen Govt - Equipment	25,000
2-910-105-8025 Capital - Gen Govt - Bldg Renovations	140,000
2-910-105-8045 Capital - Gen Govt - AMP Revision/Update	-
2-910-105-8070 Capital - Gen Govt - Land Acquisition	-
Total Capital	165,000
Other Items	
1-130-100-7500 Admin - Charge to Other Job	(479,870)
1-130-100-9500 Admin - Transfer from Reserves	(192,000)
1-130-601-9100 Admin - Wrkg Capital - Transfer to Reserves	100,000
Total Other Items	(571,870)
Total 0250 Corporate Management	2,457,631
Total GENERAL GOVERNMENT	2,756,866
GREEN ENERGY	
GENERAL	
Other Items	
1-130-500-9100 Solar - General - Transfer to Reserves	4,626
Total Other Items	4,626
Total GENERAL	4,626
TRACKER - Brussels STP	
User Fees	
1-130-501-3401 Solar Brussels STP - Revenue	(10,000)
Total User Fees	(10,000)
Operating	
1-130-501-5009 Solar Brussels STP - R & M - Equipment	1,000
1-130-501-5600 Solar Brussels STP - Rent	1,200
1-130-501-6004 Solar Brussels STP - Monitoring Costs	2,000
1-130-501-8500 Solar Brussels STP - Amortization	5,403
Total Operating	9,603
Total TRACKER - Brussels STP	(397)
TRACKER(Single) - Seaforth WTP	
User Fees	
1-130-502-3401 Solar Seaforth WTP (Single) - Revenue	(10,700)
Total User Fees	(10,700)
Operating	



	2025
	Budget
1-130-502-5009 Solar Seaforth WTP (Single) - R & M - Equipment	1,200
1-130-502-5600 Solar Seaforth WTP (Single) - Rent	1,200
1-130-502-6004 Solar Seaforth WTP (Single) - Monitoring Costs	1,500
1-130-502-8500 Solar Seaforth WTP (Single) - Amortization	3,643
Total Operating	7,543
Total TRACKER(Single) - Seaforth WTP	(3,157)
TRACKER(Twin) - Seaforth WTP	
User Fees	
1-130-503-3401 Solar Seaforth WTP (Twin) - Revenue	(11,000)
Total User Fees	(11,000)
Operating	
1-130-503-5009 Solar Seaforth WTP (Twin)- R & M - Equipment	1,000
1-130-503-5600 Solar Seaforth WTP (Twin) - Rent	1,200
1-130-503-6004 Solar Seaforth WTP (Twin) - Monitoring Costs	1,500
1-130-503-8500 Solar Seaforth WTP (Twin) - Amortization	5,276
Total Operating	8,976
Total TRACKER(Twin) - Seaforth WTP	(2,024)
ROOFTOP	
User Fees	
1-130-510-3401 Solar Rooftop - Rev - BBCC	(2,200)
1-130-510-3425 Solar Rooftop - Rev - Brussels PW	(5,000)
1-130-510-3426 Solar Rooftop - Rev - C4th Fire	(5,200)
1-130-510-3427 Solar Rooftop - Rev - VRC	(2,500)
1-130-510-3438 Solar Rooftop - Rev - Seaforth PW	(3,000)
Total User Fees	(17,900)
Operating	
1-130-510-5005 Solar Rooftop - Utilities	3,925
1-130-510-5009 Solar Rooftop - R & M - Equipment	500
1-130-510-5600 Solar Rooftop - Rent	5,550
1-130-510-6000 Solar Rooftop - Program Exp	450
1-130-510-8500 Solar Rooftop - Amortization	8,467
Total Operating	18,892
Total ROOFTOP	992
EV Chargers	
User Fees	
1-130-511-3401 EV Charger Revenue	(850)
Total User Fees	(850)
Operating	



	2025
	Budget
1-130-511-5005 Solar - EV Charger - Hydro	700
1-130-511-5009 Green-EV Chargers-R & M-Equipment	100
1-130-511-5018 Solar - EV Chargers Service Fees	10
Total Operating	810
Total EV Chargers	(40)
Total GREEN ENERGY	-
WATER SYSTEMS	
SEAFORTH WATER SYSTEM	
Water/Sewer Rates	
1-421-100-3403 W - Seaforth/Egmond - Rev-Mthly Flat Rates	(627,548)
1-421-100-3404 W - Seaforth/Egmond - Rev-Metered Rates	(168,034)
Total Water/Sewer Rates	(795,582)
User Fees	
1-421-100-3400 W - Seaforth/Egmond - Rev-Service Recovery Fee	(9,500)
1-421-100-3405 W - Seaforth/Egmond - Rev-Connections	(20,000)
1-421-100-3500 W - Seaforth/Egmond - Rev-Rent	(25,126)
Total User Fees	(54,626)
Salaries & Benefits	
1-831-710-4000 Water Treatment-Seaforth/Egmon-Salaries & Wages	-
1-831-710-4750 Water Treatment-Seaforth/Egmondvi-Benefits	-
1-832-710-4000 Water Distrib/Trans.--Seaforth/Eg-Salaries & Wages	-
1-832-710-4750 Water Distrib,/Transmission--Seaforth/Eg-Benefits	-
Total Salaries & Benefits	-
Operating	
1-421-100-5000 W - Seaforth/Egmond - Operating Exp	15,450
1-421-100-5004 W - Seaforth/Egmond - Telecommunications	1,133
1-421-100-5005 W - Seaforth/Egmond - Utilities	64,890
1-421-100-5008 W - Seaforth/Egmond - R & M-Bldg	3,090
1-421-100-5009 W - Seaforth/Egmond - R & M-Equipment	51,500
1-421-100-5030 W - Seaforth/Egmond - Materials	2,575
1-421-100-5031 W - Seaforth/Egmond - Property Taxes	9,727
1-421-100-5300 W - Seaforth/Egmond - Consultant/Prof Srvces	6,180
1-421-100-5301 W - Seaforth/Egmond - Insurance	3,924
1-421-100-5303 W - Seaforth/Egmond - Contracted Services	296,036
1-421-100-7000 W - Seaforth/Egmond - Chrg from Administration	50,005
1-421-100-7005 W - Seaforth/Egmond - Chrg from W/WW Admin	197,414
Total Operating	701,924
Capital	



	2025
	Budget
2-942-113-8055 Capital - Water - Seaforth - Goderich St.	342,092
Total Capital	342,092
Other Items	
1-421-710-9100 W - Seaforth Water Reserve - Trans to Reserve	148,284
1-421-710-9500 W - Seaforth Water Reserve - Trans from Reserve	(342,092)
Total Other Items	(193,808)
Total SEAFORTH WATER SYSTEM	-
BRUSSELS WATER SYSTEM	
Other Municipalities	
1-422-100-3300 W - Brussels - Rev-Other Municipality	(44,174)
Total Other Municipalities	(44,174)
Water/Sewer Rates	
1-422-100-3403 W - Brussels - Rev-Mthly Flat Rates	(301,507)
1-422-100-3404 W - Brussels - Rev-Metered Rates	(24,463)
Total Water/Sewer Rates	(325,970)
User Fees	
1-422-100-3400 W - Brussels - Rev-Service Recovery Fee	(7,500)
1-422-100-3405 W - Brussels - Rev-Connections	(12,500)
1-422-100-3500 W - Brussels - Rev-Rent	(6,975)
Total User Fees	(26,975)
Salaries & Benefits	
1-831-705-4000 Water Treatment-Brussels-Salaries & Wages	-
1-831-705-4750 Water Treatment-Brussels -Benefits	-
1-832-705-4000 Water Distrib/Trans --Brussels-Salaries & Wages	-
1-832-705-4750 Water Distrib/Transmission--Brussels--Benefits	-
Total Salaries & Benefits	-
Operating	
1-422-100-5000 W - Brussels - Operating Exp	7,725
1-422-100-5004 W - Brussels - Telecommunications	515
1-422-100-5005 W - Brussels - Utilities	36,050
1-422-100-5008 W - Brussels - R & M - Bldg	1,750
1-422-100-5009 W - Brussels - R & M-Equipment	8,240
1-422-100-5030 W - Brussels - Materials	1,236
1-422-100-5031 W - Brussels - Property Taxes	1,330
1-422-100-5300 W - Brussels - Consultant/Professional Services	5,150
1-422-100-5301 W - Brussels - Insurance	2,363
1-422-100-5303 W - Brussels - Contracted Services	119,805
1-422-100-7000 W - Brussels - Chrg from Administration	-



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	Budget
1-422-100-7005 W - Brussels - Chrg from W/WW Admin	78,791
1-422-850-8500 Brussels W- Amortization	-
Total Operating	262,955
Capital	
2-942-206-8005 Capital - Brussels W - Equipment	-
2-942-206-8055 Capital-Water Capital-T6-86 Mack Tande-Capital - I	-
Total Capital	-
Other Items	
1-422-705-9100 W - Brussels Water Reserve - Trans to Reserve	134,164
1-422-705-9500 W - Brussels Water Reserve - Trans from Reserve	-
Total Other Items	134,164
Total BRUSSELS WATER SYSTEM	-
BRUCEFIELD WATER SYSTEM	
Other Municipalities	
1-426-100-3300 W - Brucefield - Rev-Other Municipality	(33,504)
Total Other Municipalities	(33,504)
Water/Sewer Rates	
1-426-100-3403 W - Brucefield - Rev-Mthly Flat Rates	(32,463)
Total Water/Sewer Rates	(32,463)
User Fees	
1-426-100-3405 W - Brucefield - Rev - Connections	-
Total User Fees	-
Salaries & Benefits	
1-832-707-4000 Water Distrib./Trans.-Brucefield -Salaries & Wages	-
1-832-707-4750 Water Distrib./Trans.--Brucefield -Benefits	-
Total Salaries & Benefits	-
Operating	
1-426-100-5000 W - Brucefield - Operating Exp	2,575
1-426-100-5004 W - Brucefield - Telecommunications	319
1-426-100-5005 W - Brucefield - Utilities	9,270
1-426-100-5008 W - Brucefield - R & M - Bldg	1,030
1-426-100-5009 W - Brucefield - R & M - Equipment	3,605
1-426-100-5030 W - Brucefield - Materials	772
1-426-100-5031 W - Brucefield - Property Taxes	701
1-426-100-5300 W - Brucefield - Consultant/Professional Services	1,236
1-426-100-5301 W - Brucefield - Insurance	1,893
1-426-100-5303 W - Brucefield - Contracted Service	24,939
1-426-100-7000 W - Brucefield - Chrg from Administration	-



	2025
	Budget
1-426-100-7005 W - Brucefield - Chrg from W/WW Admin	18,082
Total Operating	64,422
Other Items	
1-426-707-9100 W - Brucefield Water Reserve - Trans to Reserve	1,545
Total Other Items	1,545
Total BRUCEFIELD WATER SYSTEM	-
VANASTRA WATER SYSTEM	
Water/Sewer Rates	
1-425-100-3404 W - Vanastra - Rev - Metered Rates	(261,133)
Total Water/Sewer Rates	(261,133)
User Fees	
1-425-100-3400 W - Vanastra - Rev - Service Recovery Fee	-
1-425-100-3405 W - Vanastra - Rev - Connections	(2,500)
1-425-100-3500 W - Vanastra - Rev - Rent	(9,600)
Total User Fees	(12,100)
Salaries & Benefits	
1-831-721-4000 Water Treatment-Vanastra --Wages	-
1-831-721-4750 Water Treatment-Vanastra Water--Benefits	-
1-832-721-4000 Water Distrib./Trans.--Vanastra-Salaries & Wages	-
1-832-721-4750 Water Distrib./Trans.-Vanastra=Benefits	-
Total Salaries & Benefits	-
Operating	
1-425-100-5000 W - Vanastra - Operating Exp	7,725
1-425-100-5004 W - Vanastra - Telecommunications	309
1-425-100-5005 W - Vanastra - Utilities	17,747
1-425-100-5008 W - Vanastra - R & M - Bldg	1,500
1-425-100-5009 W - Vanastra - R & M-Equipment	4,120
1-425-100-5030 W - Vanastra - Materials	97,320
1-425-100-5031 W - Vanastra - Property Taxes	3,613
1-425-100-5301 W - Vanastra - Insurance	1,134
1-425-100-5303 W - Vanastra - Contracted Services	58,154
1-425-100-7000 W - Vanastra - Chrg from Administration	-
1-425-100-7005 W - Vanastra - Chrg from W/WW Admin	73,299
Total Operating	264,921
Other Items	
1-425-720-9100 W - Vanastra - Transfer to Reserves	8,312
Total Other Items	8,312
Total VANASTRA WATER SYSTEM	-



	2025
	Budget
Total WATER SYSTEMS	-
SANITARY SEWER SYSTEMS	
SEAFORTH SANITARY SEWER SYSTEM	
Water/Sewer Rates	
1-411-100-3403 WW - Seaforth - Rev-Mthly Flat Rates	(618,049)
1-411-100-3404 WW - Seaforth - Rev-Metered Rates	(165,216)
Total Water/Sewer Rates	(783,265)
User Fees	
1-411-100-3400 WW - Seaforth - Rev-Service Recovery Fee	(1,000)
1-411-100-3405 WW - Seaforth - Rev - Connections	(40,000)
1-411-100-3500 WW - Seaforth - Rev - Rent-Land	(8,736)
Total User Fees	(49,736)
Interest	
1-411-100-3601 WW - Seaforth -Rev-Investment Interest	(43,725)
Total Interest	(43,725)
Salaries & Benefits	
1-811-710-4000 WW Collection & Conveyance -Seaforth - Wages	-
1-811-710-4750 WW Collection & Conveyance --Seaforth - Benefits	-
1-812-710-4000 WW Treatment & Disposal -Seaforth - Wages	-
1-812-710-4750 WW Treatment & Disposal-Seaforth --Benefits	-
Total Salaries & Benefits	-
Operating	
1-411-100-5000 WW - Seaforth - Operating Exp	6,180
1-411-100-5004 WW - Seaforth - Telecommunications	3,605
1-411-100-5005 WW - Seaforth - Utilities	103,000
1-411-100-5008 WW - Seaforth - R & M - Bldg	7,210
1-411-100-5009 WW - Seaforth - R & M-Equipment	15,450
1-411-100-5031 WW - Seaforth - Property Taxes	34,112
1-411-100-5301 WW - Seaforth - Insurance	12,608
1-411-100-5303 WW - Seaforth - Contracted Services	266,967
1-411-100-7000 WW - Seaforth - Chrg from Administration	-
1-411-100-7005 WW - Seaforth - Chrg from W/WW Admin	188,592
Total Operating	637,724
Capital	
2-941-111-8025 Capital - Seaforth WW - Plant Expansion	-
2-941-111-8055 Capital-Seaforth WW - Plant	400,461
Total Capital	400,461
Other Items	



	2025
	Budget
1-411-711-9100 WW - Seaforth Sewage Reserve - Trans to Reserves	239,002
1-411-711-9500 WW - Seaforth Sewage Reserve - Trans from Reserve	(400,461)
Total Other Items	(161,459)
Total SEAFORTH SANITARY SEWER SYSTEM	-
BRUSSELS SANITARY SEWER SYSTEM	
Other Municipalities	
1-412-100-3300 WW - Brussels - Rev-Other Municipality	(34,285)
Total Other Municipalities	(34,285)
Water/Sewer Rates	
1-412-100-3403 WW - Brussels - Rev-Mthly Rates	(258,945)
1-412-100-3404 WW - Brussels - Rev-Metered Rates	(14,818)
Total Water/Sewer Rates	(273,763)
User Fees	
1-412-100-3405 WW - Brussels - Rev-Connections	(15,000)
1-412-100-3500 WW - Brussels - Rev-Rent	(1,200)
Total User Fees	(16,200)
Salaries & Benefits	
1-811-705-4000 WW Collection & Conveyance --Brussels - Wages	-
1-811-705-4750 WW Collection & Conveyance - -Brussels-Benefits	-
Total Salaries & Benefits	-
Operating	
1-412-100-5005 WW - Brussels - Utilities	50,801
1-412-100-5008 WW - Brussels - R & M - Bldg	2,575
1-412-100-5009 WW - Brussels - R & M-Equipment	6,180
1-412-100-5031 WW - Brussels - Property Taxes	13,305
1-412-100-5301 WW - Brussels - Insurance	7,832
1-412-100-5303 WW - Brussels - Contracted Services	100,818
1-412-100-7000 WW - Brussels - Chrg from Administration	-
1-412-100-7005 WW - Brussels - Chrg from W/WW Admin	80,585
Total Operating	262,096
Capital	
2-941-202-8025 Capital - Brussels WW - Bldg Renovations	64,890
Total Capital	64,890
Other Items	
1-412-706-9100 WW - Brussels Sewage Reserve- Trans to Reserves	62,152
1-412-706-9500 WW - Brussels Sewage Reserve- Trans from Reserves	(64,890)
Total Other Items	(2,738)
Total BRUSSELS SANITARY SEWER SYSTEM	-



	2025
	Budget
VANASTRA SANITARY SEWER SYSTEM	
Taxation	
1-415-100-3067 WW - Vanastra - Rev-Special Rate Area Levy	(61,406)
Total Taxation	(61,406)
Water/Sewer Rates	
1-415-100-3403 WW - Vanastra - Rev - Mthly Flat Rates	(181,732)
Total Water/Sewer Rates	(181,732)
User Fees	
1-415-100-3405 WW - Vanastra - Rev-Connections	-
Total User Fees	-
Salaries & Benefits	
1-811-721-4000 WW Collection & Conveyance - Vanastra - Wages	-
1-811-721-4750 WW Collection & Conveyance --Vanastra --Benefits	-
Total Salaries & Benefits	-
Operating	
1-415-100-5004 WW - Vanastra - Telecommunications	682
1-415-100-5005 WW - Vanastra - Utilities	34,525
1-415-100-5006 WW - Vanastra - Tax Write Offs/Supplementals	206
1-415-100-5008 WW - Vanastra - R & M - Bldg	1,030
1-415-100-5009 WW - Vanastra - R & M-Equipment	15,450
1-415-100-5031 WW - Vanastra - Property Taxes	3,814
1-415-100-5301 WW - Vanastra - Insurance	4,405
1-415-100-5303 WW - Vanastra - Contracted Services	64,823
1-415-100-7000 WW - Vanastra - Chrg from Administration	-
1-415-100-7005 WW - Vanastra - Chrg from W/WW Admin	61,218
Total Operating	186,153
Capital	
2-941-415-8005 Capital - Vanastra WW - Equipment	-
Total Capital	-
Other Items	
1-415-721-9100 WW - Vanastra - Transfer to Reserves	56,985
1-415-721-9500 WW - Vanastra - Transfer from Reserves	-
Total Other Items	56,985
Total VANASTRA SANITARY SEWER SYSTEM	-
Total SANITARY SEWER SYSTEMS	-
HEALTH SERVICES	
1010 PUBLIC HEALTH SERVICES	
User Fees	



	2025
	Budget
1-510-100-3500 Huron East Health Care Cntr - Rev - Rent	(224,988)
1-510-100-3524 Huron East Health Care Cntr - Rev - Rent - Other	(17,983)
1-520-100-3500 Brussels Med Dental - Rev - Rent	(26,417)
Total User Fees	(269,388)
Interest	
1-520-100-3600 Brussels Med Dental - Rev - Interest	(500)
Total Interest	(500)
Salaries & Benefits	
1-510-100-4000 Huron East Health Care Cntr - Salaries & Wages	23,305
1-510-100-4750 Huron East Health Care Cntr - Employee Benefits	3,657
1-520-100-4000 Brussels Med.I Dental-I-Salaries & Wages	-
1-520-100-4750 Brussels Med.Dental - Benefits	-
Total Salaries & Benefits	26,962
Operating	
1-510-100-5005 Huron East Health Care Cntr - Utilities	23,484
1-510-100-5007 Huron East Health Care Cntr - Janitorial Exp	11,746
1-510-100-5008 Huron East Health Care Cntr - R & M-Bldg	20,848
1-510-100-5019 Huron East Health Care Cntr - Tools/Equipment	534
1-510-100-5031 Huron East Health Care Cntr - Property Taxes	4,985
1-510-100-5033 Huron East Health Care - Waste Management	2,100
1-510-100-5301 Huron East Health Care Cntr - Insurance	3,969
1-510-100-5303 Huron East Health Care Cntr - Contracted Service	8,766
1-510-100-8500 Huron East Health Care Cntr - Amortization	-
1-520-100-5005 Brussels Med Dental - Utilities	5,002
1-520-100-5007 Brussels Med Dental - Janitorial Exp	7,900
1-520-100-5008 Brussels Med Dental - R & M-Bldg	8,553
1-520-100-5017 Brussels Med Dental - Office/Meeting Supplies	100
1-520-100-5031 Brussels Med Dental - Property Taxes	2,969
1-520-100-5301 Brussels Med Dental - Insurance	688
1-520-100-5303 Brussels Med Dental - Contracted Services	1,495
Total Operating	103,139
Debt Repayment	
1-510-100-5800 Huron East Health Care Cntr - Debt Pymt-Principal	75,157
1-510-100-5900 Huron East Health Care Cntr - Debt Pymt-Interest	21,968
Total Debt Repayment	97,125
Other Items	
1-510-100-7020 HEHC - Charge from CS Admin	14,438
1-510-601-9100 Huron East Health - Working Cap - Trans to Reserve	28,014



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	Budget
1-520-100-7020 Brussels Medical Dental Charge from CS Admin	2,193
1-520-100-9100 Brussels Med Dental - Transfer to Reserves	-
1-520-100-9500 Brussels Med Dental - Transfer from Reserves	(1,983)
Total Other Items	42,662
Total 1010 PUBLIC HEALTH SERVICES	-
1040 CEMETERIES	
Prior Year (Surplus)/Deficit	
1-532-100-2700 Brussels Cemetery - Prior Year (Surplus)/Deficit	200,259
Total Prior Year (Surplus)/Deficit	200,259
Other Municipalities	
1-532-100-3300 Brussels Cemetery - Rev - Morris-Turnberry	-
Total Other Municipalities	-
Donations	
1-532-100-3505 Brussels Cemetery - Rev - Donations	-
1-534-100-3505 Mt Pleasant Cemetery - Rev - Donations	-
Total Donations	-
User Fees	
1-532-100-3409 Brussels Cemetery - Rev - Sales	-
1-532-100-3412 Brussels Cemetery - Rev - Grave Openings	(10,000)
1-533-100-3412 Cranbrook Cemetery - Rev - Grave Openings	(500)
1-534-100-3409 Mt Pleasant Cemetery - Rev - Sales	(1,400)
1-534-100-3412 Mt Pleasant Cemetery - Rev - Grave Openings	(1,500)
Total User Fees	(13,400)
Interest	
1-532-100-3600 Brussels Cemetery - Rev - Interest	(200)
1-532-100-3601 Brussels Cemetery - Rev - Investment Interest	(3,285)
1-533-100-3601 Cranbrook Cemetery - Rev - Investment Interest	(150)
1-534-100-3600 Mt Pleasant Cemetery - Rev - Interest	-
1-534-100-3601 Mt Pleasant Cemetery - Rev - Investment Interest	(300)
Total Interest	(3,935)
Salaries & Benefits	
1-532-100-4000 Brussels Cemetery - Salaries & Wages	33,437
1-532-100-4050 Brussels Cemetery - Honorarium	-
1-532-100-4750 Brussels Cemetery - Employee Benefits	7,648
Total Salaries & Benefits	41,085
Operating	
1-532-100-5000 Brussels Cemetery - Operating Exp	10,690
1-532-100-5005 Brussels Cemetery - Utilities	576



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	Budget
1-532-100-5008 Brussels Cemetery - R & M-Bldg	5,345
1-532-100-5019 Brussels Cemetery - Tools/Equipment	4,326
1-532-100-5020 Brussels Cemetery - Fuel/Oil/Lubricants	1,601
1-533-100-5000 Cranbrook Cemetery - Operating Exp	2,084
1-533-100-5303 Cranbrook Cemetery - Contracted Services	3,847
1-534-100-5000 Mt Pleasant Cemetery - Operating Exp	2,886
1-534-100-5303 Mt Pleasant Cemetery - Contracted Services	2,993
Total Operating	34,348
Other Items	
1-532-100-7020 Brussels Cemetery--Charge from CS Admin	9,401
1-532-100-9500 Brussels Cemetery - Transfer from Reserves	(200,259)
Total Other Items	(190,858)
Total 1040 CEMETERIES	67,499
Total HEALTH SERVICES	67,499
SOCIAL AND FAMILY SERVICES	
1230 CHILD CARE	
Other Municipalities	
1-600-100-3300 Day Care-Rev-Cnty Subsidy-ROA(Record of Attendance)	(36,991)
1-600-100-3350 Day Care - Rev - Cnty-WORKFORCE/PD/RandR	(19,000)
1-600-100-3351 Day Care - Rev - County- H&S and Play	(12,000)
1-600-100-3352 Day Care - Rev - County One Time - CAPITAL	-
1-600-100-3353 Day Care-Rev-Cnty -Wage Enhancement (WEG)	(30,000)
1-600-100-3354 Day Care - Rev - Cnty - Operating Grant (GOG)	(133,773)
1-600-100-3355 Day Care - Rev - Cnty - Program Assistant	-
1-600-100-3356 Day Care-Revenu Cnty-CWELCC	(262,753)
Total Other Municipalities	(494,517)
Donations	
1-600-100-3505 Day Care - Rev - Fundraising	-
Total Donations	-
User Fees	
1-600-100-3413 Day Care - Rev - Day Care Fees	(260,000)
Total User Fees	(260,000)
Salaries & Benefits	
1-600-100-4000 Day Care - Salaries & Wages	724,783
1-600-100-4750 Day Care - Employee Benefits	223,237
Total Salaries & Benefits	948,020
Operating	
1-600-100-5000 Day Care - Special County H&S and PLAY	12,000



	2025
	Budget
1-600-100-5001 Day Care - Travel, Expenses & Mileage	-
1-600-100-5002 Day Care - Training/Seminars/Conferences	1,069
1-600-100-5004 Day Care - Telecommunications	1,506
1-600-100-5007 Day Care - Janitorial Exp	5,500
1-600-100-5008 Day Care - R & M-Bldg	2,638
1-600-100-5009 Day Care - R & M-Equipment	1,069
1-600-100-5013 Day Care - Advertising	320
1-600-100-5017 Day Care - Office/Meeting Supplies	2,138
1-600-100-5019 Day Care - Tools/Equipment Purchase	1,000
1-600-100-5035 Day Care - Licenses	2,518
1-600-100-5050 Day Care - Staff Retention Fund Expense	6,000
1-600-100-5600 Day Care - Rent-Bldg	36,350
1-600-100-6000 Day Care - Program Exp	2,287
1-600-100-6013 Day Care - Grocery Exp	36,000
1-600-100-6014 Day Care-Fundraising Expense	-
1-600-100-7000 Day Care--Chrg from Administration	98,277
Total Operating	208,672
Capital	
2-960-100-8005 Capital - Day Care - Equipment	-
2-960-100-8025 Capital-Day Care - Bldg Renovations	-
Total Capital	-
Other Items	
1-600-100-7020 Day Care - -Charge from CS Admin	101,188
1-600-100-9100 Day Care--Transfer to Reserves	-
1-600-100-9500 Day Care--Transfer from Reserves	-
Total Other Items	101,188
Total 1230 CHILD CARE	503,363
Total SOCIAL AND FAMILY SERVICES	503,363
BMG COMMUNITY CENTRE	
GENERAL	
Prior Year (Surplus)/Deficit	
1-722-100-2700 BMG - Prior Yr (Surplus)/Deficit	689,275
Total Prior Year (Surplus)/Deficit	689,275
Other Municipalities	
1-722-100-3300 BMG - Rev - Other Municipality	(94,269)
1-722-100-3301 BMG - Rev - Other Municipality - Special Levy	(14,825)
1-722-100-3302 BMG - Rev - Other Municipal - Special Capital Levy	(54,003)
1-722-100-3353 BMG - Rev - County	-



	2025
	Budget
Total Other Municipalities	(163,097)
Donations	
1-722-100-3505 BMG - Rev - Donations	(258,900)
Total Donations	(258,900)
User Fees	
1-722-100-3519 BMG-Brussels - Day Camp	(16,000)
Total User Fees	(16,000)
Interest	
1-722-100-3600 BMG - Rev - Interest	-
Total Interest	-
Operating	
1-722-100-5004 BMG-General-Telecommunications	-
1-722-100-5020 BMG-HE P/U Truck -Fuel/Oil/Lubricants	824
1-722-100-5303 BMG - Contracted Services	-
1-722-100-8500 BMG - Amortization	-
Total Operating	824
Capital	
2-972-200-8005 Capital - BMG - Equipment	350,200
2-972-200-8025 Capital - BMG - Bldg Renovations	80,900
2-972-210-8005 Capital-BMG Capital-Pool-Capital - Equipment	100,000
2-972-210-8025 Capital - Pool - Bldg Renovations	13,500
Total Capital	544,600
Other Items	
1-722-701-9500 BMG - BMG Rec Reserves - Trans from Reserves	(647,675)
1-722-735-9100 BMG-Brussels Rec Bldg Fund-Transfer to Reserves	258,900
1-722-735-9500 BMG-Brussels Rec Bldg Fund-Transfer from Reserves	(258,900)
Total Other Items	(647,675)
Total GENERAL	149,027
ARENA	
User Fees	
1-722-200-3400 BMG - Arena - Rev - Service Recovery Fee	-
1-722-200-3411 BMG - Arena - Rev - Sales - Liquor	(31,140)
1-722-200-3414 BMG - Arena - Rev - Admissions	(1,282)
1-722-200-3415 BMG - Arena - Rev - Vending Machines/Booth	-
1-722-200-3416 BMG - Arena - Rev - Sign Boards	(2,590)
1-722-200-3500 BMG - Arena - Rev - Rent - Ice/Floor	(5,937)
1-722-200-3508 BMG - Arena - Rev - Rent - Minor Hockey	(77,000)
1-722-200-3509 BMG - Arena - Rev - Rent - Ind/Old Timer	(7,500)



	2025
	Budget
1-722-200-3510 BMG - Arena - Rev - Rent - Curling	(7,900)
1-722-200-3511 BMG - Arena - Rev - Rent - Figure Skating	(11,700)
1-722-200-3512 BMG - Arena - Rev - Rent - Broomball	(4,500)
1-722-200-3515 BMG - Arena - Rev - Rent - Auditorium	(40,900)
1-722-200-3516 BMG - Arena - Rev - Special Events	(3,350)
1-722-200-3517 BMG-Arena-Rent-Kitchen	-
1-722-200-3524 BMG-Rent - Health Club	(14,360)
Total User Fees	(208,159)
Salaries & Benefits	
1-722-200-4000 BMG - Arena - Salaries & Wages	173,929
1-722-200-4050 BMG - Arena - Honorariums	-
1-722-200-4750 BMG - Arena - Employee Benefits	48,563
Total Salaries & Benefits	222,492
Operating	
1-722-200-5001 BMG - Arena - Travel/Expenses/Mileage	534
1-722-200-5002 BMG - Arena - Training/Seminars/Conferences	3,300
1-722-200-5004 BMG - Arena - Telecommunications	3,463
1-722-200-5005 BMG - Arena - Utilities	131,039
1-722-200-5007 BMG - Arena - Janitorial Exp	10,000
1-722-200-5008 BMG - Arena - R & M-Bldg	26,728
1-722-200-5009 BMG - Arena - R & M-Equipment	32,074
1-722-200-5013 BMG - Arena - Advertising	534
1-722-200-5017 BMG - Arena - Office/Meeting Supplies	1,250
1-722-200-5020 BMG - Arena - Fuel/Oil/Lubricants	2,672
1-722-200-5021 BMG - Arena - Membership/Dues/Subscriptions	373
1-722-200-5035 BMG - Arena - Licenses	963
1-722-200-5036 BMG - Arena - Vending/Booth Supplies	-
1-722-200-5037 BMG - Arena - Hall Supplies	2,000
1-722-200-5038 BMG - Arena - Liquor Supplies	21,382
1-722-200-5039 BMG - Arena - Special Events	1,069
1-722-200-5301 BMG - Arena - Insurance	27,796
1-722-200-5303 BMG - Arena - Contracted Services	11,760
1-722-200-6005 BMG - Arena - Program Supplies	530
1-722-200-6010 BMG - Arena - Clothing Allowance	750
1-722-200-7000 BMG - Arena - Chrg from Administration	54,891
Total Operating	333,108
Debt Repayment	
1-722-200-5800 BMG-Arena-Debt Pymt - Principal	59,765



	2025
	Budget
1-722-200-5900 BMG-Arena--Debt Pymt - Interest	90,539
Total Debt Repayment	150,304
Other Items	
1-722-200-7020 BMG- Charge from CS Admin	67,753
Total Other Items	67,753
Total ARENA	565,498
POOL	
Federal	
1-722-210-3102 BMG - Pool - Fed Employment Grant	-
Total Federal	-
Donations	
1-722-210-3505 BMG - Pool - Rev - Donations	(100)
Total Donations	(100)
User Fees	
1-722-210-3414 BMG - Pool - Rev - Admissions	(6,414)
1-722-210-3417 BMG - Pool - Rev - Swimming Lessons	(9,728)
1-722-210-3500 BMG - Pool - Rev - Rent - Pool	(534)
Total User Fees	(16,676)
Salaries & Benefits	
1-722-210-4000 BMG - Pool - Salaries & Wages	40,401
1-722-210-4750 BMG - Pool - Employee Benefits	4,494
Total Salaries & Benefits	44,895
Operating	
1-722-210-5004 BMG - Pool - Telecommunications	264
1-722-210-5005 BMG - Pool - Utilities	4,138
1-722-210-5008 BMG - Pool - R & M-Bldg	4,811
1-722-210-5009 BMG - Pool - R & M-Equipment	1,038
1-722-210-5013 BMG - Pool - Advertising	950
1-722-210-5028 BMG - Pool - Safety Devices	538
1-722-210-6005 BMG - Pool - Supplies	3,545
Total Operating	15,284
Total POOL	43,403
SPORTS FIELDS	
User Fees	
1-722-220-3400 BMG - Sports Fields - Rev - Service Recovery Fee	(5,880)
1-722-220-3500 BMG - Sports Fields - Rev - Rent	(2,138)
Total User Fees	(8,018)
Salaries & Benefits	



	2025
	Budget
1-722-220-4000 BMG - Sports Fields - Salaries & Wages	17,848
1-722-220-4750 BMG - Sports Fields - Employee Benefits	1,927
Total Salaries & Benefits	19,775
Operating	
1-722-220-5005 BMG - Sports Fields - Utilities	1,069
1-722-220-5008 BMG - Sports Fields - R & M	15,000
Total Operating	16,069
Total SPORTS FIELDS	27,826
Total BMG COMMUNITY CENTRE	785,754
SEAFORTH & DISTRICT COMMUNITY CENTRE	
SEAFORTH & DISTRICT COMMUNITY CENTRE	
Prior Year (Surplus)/Deficit	
1-721-100-2700 SDCC - Prior Yr (Surplus)/Deficit	114,814
Total Prior Year (Surplus)/Deficit	114,814
Other Municipalities	
1-721-100-3300 SDCC - Rev - Other Municipality	(33,046)
1-721-100-3301 SDCC - Other Municipality - Levy Deficit Reduction	(3,146)
1-721-100-3302 SDCC - Rev - Other Municipal -Special Capital Levy	(27,492)
Total Other Municipalities	(63,684)
Donations	
1-721-100-3505 SDCC - Rev - Donations	-
Total Donations	-
User Fees	
1-721-100-3400 SDCC - Rev - Service Recovery Fee	-
1-721-100-3411 SDCC - Rev - Sales - Liquor	(51,000)
1-721-100-3414 SDCC - Rev - Admissions	-
1-721-100-3415 SDCC - Rev - Vending Machines	(1,000)
1-721-100-3416 SDCC - Rev - Sign Boards	(6,000)
1-721-100-3500 SDCC - Rev - Rent - Ice	(11,200)
1-721-100-3506 SDCC - Rev - Rent-Heat/Wave/Lakers/Other	(60,700)
1-721-100-3507 SDCC - Rev - Rent - Senior Team	(10,100)
1-721-100-3508 SDCC - Rev - Rent - Seaforth Minor Hockey	(67,600)
1-721-100-3509 SDCC - Rev - Rent - Ind/Old Timer	(24,700)
1-721-100-3511 SDCC - Rev - Rent - Ringette	(3,300)
1-721-100-3512 SDCC - Rev - Rent - Broomball	(23,300)
1-721-100-3514 SDCC - Rev - Rent - Flr/Tables	(3,600)
1-721-100-3515 SDCC - Rev - Rent - Auditorium	(7,600)
1-721-100-3516 SDCC - Rev - Special Events	(8,700)



	2025
	Budget
1-721-100-3517 SDCC - Rev - Rent - Kitchen	(150)
1-721-100-3518 SDCC - Rev - Rent - Victim Services	(1,200)
1-721-100-3519 SDCC - Rev - Hockey Camp	-
Total User Fees	(280,150)
Interest	
1-721-100-3600 SDCC - Rev - Interest	-
Total Interest	-
Salaries & Benefits	
1-721-100-4000 SDCC - Salaries & Wages	237,503
1-721-100-4050 SDCC - Honorariums	-
1-721-100-4750 SDCC - Employee Benefits	64,138
Total Salaries & Benefits	301,641
Operating	
1-721-100-5001 SDCC - Travel/Expenses/Mileage	1,050
1-721-100-5002 SDCC - Training/Seminars/Conferences	3,250
1-721-100-5004 SDCC - Telecommunications	3,800
1-721-100-5005 SDCC - Utilities	132,000
1-721-100-5007 SDCC - Janitorial Exp	15,000
1-721-100-5008 SDCC - R & M-Bldg	33,000
1-721-100-5009 SDCC - R & M-Equipment	32,800
1-721-100-5013 SDCC - Advertising	700
1-721-100-5017 SDCC - Office/Meeting Supplies	1,000
1-721-100-5020 SDCC - Fuel/Oil/Lubricants	900
1-721-100-5021 SDCC - Membership/Dues/Subscriptions	500
1-721-100-5035 SDCC - Licenses	1,500
1-721-100-5036 SDCC - Vending/Booth Supplies	-
1-721-100-5037 SDCC - Hall Supplies	2,900
1-721-100-5038 SDCC - Liquor Supplies	33,000
1-721-100-5301 SDCC - Insurance	16,624
1-721-100-5303 SDCC - Contracted Services	8,000
1-721-100-6000 SDCC - Events Security	6,500
1-721-100-6005 SDCC - Program Supplies	1,900
1-721-100-6010 SDCC - Clothing Allowance	1,000
1-721-100-7000 SDCC - Chrg from Administration	62,927
1-721-100-8500 SDCC - Amortization	-
Total Operating	358,351
Capital	
2-971-100-8005 Capital - SDCC - Equipment	186,500



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	Budget
2-971-100-8025 Capital - SDCC - Bldg Renovations	183,000
Total Capital	369,500
Other Items	
1-721-100-7020 SDCC--Charge from CS Admin	61,131
1-721-709-9100 SDCC - Seaforth Rec Reserves - Trans to Reserve	-
1-721-709-9500 SDCC - Seaforth Rec Reserves - Trans from Reserve	(481,168)
Total Other Items	(420,037)
Total SEAFORTH & DISTRICT COMMUNITY CENTRE	380,435
Total SEAFORTH & DISTRICT COMMUNITY CENTRE	380,435
VANASTRA RECREATION CENTRE	
VANASTRA RECREATION CENTRE	
XXXX	
1-725-100-6027 VRC-Resilience Grant Project Expense	-
Total XXXX	-
Provincial	
1-725-100-3204 VRC - Prov - Rev - Trillium Grants	-
Total Provincial	-
Other Municipalities	
1-725-100-3353 VRC - Rev - Cnty	(500)
Total Other Municipalities	(500)
Donations	
1-725-100-3505 VRC - Rev - Donations	(3,000)
Total Donations	(3,000)
User Fees	
1-725-100-3409 VRC - Rev - Sales	(100)
1-725-100-3414 VRC - Rev - Admissions	(28,600)
1-725-100-3415 VRC - Rev - Vending Machines/Booth	-
1-725-100-3417 VRC - Rev - Other Lessons-Lessons	(100,000)
1-725-100-3418 VRC - Rev - Memberships	(41,600)
1-725-100-3500 VRC - Rev - Rent - Pool	(26,400)
1-725-100-3515 VRC - Rev - Rent - Hall	(5,000)
1-725-100-3516 VRC - Rev - Special Events	(3,300)
1-725-100-3517 VRC - Rev - Rent - Day Care	(36,350)
1-725-100-3519 VRC - Rev - Day Camp	(26,700)
1-725-100-3525 VRC - Rev - Rent - Solar	(1,200)
1-725-210-3417 REVENUE - VRC-Pool-Lessons	-
Total User Fees	(269,250)
Salaries & Benefits	



	2025
	Budget
1-725-100-4000 VRC - Salaries & Wages	316,288
1-725-100-4750 VRC - Employee Benefits	67,760
Total Salaries & Benefits	384,048
Operating	
1-725-100-5001 VRC - Travel/Expenses/Mileage	500
1-725-100-5002 VRC - Training/Seminars/Conferences	4,000
1-725-100-5004 VRC - Telecommunications	2,425
1-725-100-5005 VRC - Utilities	59,100
1-725-100-5007 VRC - Janitorial Exp	10,000
1-725-100-5008 VRC - R & M-Bldg	43,600
1-725-100-5009 VRC - R & M-Equipment	21,000
1-725-100-5013 VRC - Advertising	1,600
1-725-100-5017 VRC - Office/Meeting Supplies	3,400
1-725-100-5021 VRC - Membership/Dues/Subscriptions	450
1-725-100-5028 VRC - Safety Devices	950
1-725-100-5039 VRC - Special Events	50
1-725-100-5300 VRC - Consultant/Professional Services	6,200
1-725-100-5301 VRC - Insurance	8,018
1-725-100-5303 VRC - Contracted Services	2,748
1-725-100-6000 VRC - Program Exp	13,000
1-725-100-6005 VRC - Supplies	16,085
1-725-100-6008 VRC - Expenditure Recoverable	200
1-725-100-6010 VRC - Clothing Allowance	1,000
1-725-100-8500 VRC - Amortization	-
Total Operating	194,326
Capital	
2-975-100-8025 Capital - VRC - Bldg Renovation	-
2-975-500-8025 Capital - VRC - Bldg Renovations	100,000
Total Capital	100,000
Other Items	
1-725-100-7020 VRC--Charge from CS Admin	47,261
1-725-719-9100 VRC - VRC Rec Reserves - Trans to Reserves	3,000
1-725-719-9500 VRC - VRC Rec Reserves - Trans from Reserves	(103,000)
Total Other Items	(52,739)
Total VANASTRA RECREATION CENTRE	352,885
VANASTRA PARK MAINTENANCE	
Operating	
1-725-510-5005 VRC - Park Maint - Utilities	725



	2025
	Budget
1-725-510-5008 VRC - Park Maint - R & M-Bldg	5,550
Total Operating	6,275
Total VANASTRA PARK MAINTENANCE	6,275
VANASTRA HARLEY FUNDRAISER	
Capital	
2-975-500-8005 Capital-VRC - Equipment	-
Total Capital	-
Total VANASTRA HARLEY FUNDRAISER	-
Total VANASTRA RECREATION CENTRE	359,160
PROTECTION SERVICES	
HURON EAST FIRE ADMIN	
Other Municipalities	
1-210-100-3300 Huron East Fire Chief - Rev - Other Municipality	-
1-210-100-3302 Fire Chief -Other Municipal - Capital Levy	-
Total Other Municipalities	-
User Fees	
1-210-100-3400 Huron East Fire Chief - Rev - Service Recovery Fee	(300)
Total User Fees	(300)
Other Revenue	
1-210-100-3550 Fire-General-Proceeds from Debenture	-
Total Other Revenue	-
Salaries & Benefits	
1-210-100-4000 Huron East Fire Chief - Salaries & Wages	176,044
1-210-100-4750 Huron East Fire Chief - Employee Benefits	45,855
Total Salaries & Benefits	221,899
Operating	
1-210-100-5001 Huron East Fire Chief - Travel, Expenses & Mileage	3,500
1-210-100-5002 Huron East Fire Chief - Training/Seminars/Conf	15,000
1-210-100-5004 Huron East Fire Chief - Telecommunications	1,645
1-210-100-5009 Huron East Fire Chief - R & M - Equipment	500
1-210-100-5010 Huron East Fire Chief - R & M - Vehicle	800
1-210-100-5013 Huron East Fire Chief - Advertising	1,200
1-210-100-5017 Huron East Fire Chief - Office/Meeting Supplies	1,650
1-210-100-5020 Huron East Fire Chief - Fuel/Oil/Lubricants	3,000
1-210-100-5021 Huron East Fire Chief-Memberships/Dues/Subscriptio	900
1-210-100-5039 Huron East Fire Chief - Emergency Events	1,000
1-210-100-5300 Huron East Fire Chief - Bluewater/Hensall	140,000
1-210-100-5301 Huron East Fire Chief - Insurance	1,494



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	Budget
1-210-100-5303 Huron East Fire Chief - Seaforth / Brussels	35,000
1-210-100-5601 Huron East Fire Chief - Rent - Equipment	6,975
1-210-100-6000 Huron East Fire Chief - Program Exp	3,000
1-210-100-6001 Huron East Fire Chief - Dispatch Cost	-
1-210-100-6010 Huron East Fire Chief - Uniforms	3,000
1-210-100-6025 Huron East Fire Chief - Fire Prevention Officer	-
Total Operating	218,664
Debt Repayment	
1-210-100-5800 Fire-AdminDebt Pymt - Principal	111,866
1-210-100-5900 Fire-Admin - -Debt Pymt - Interest	19,437
Total Debt Repayment	131,303
Capital	
2-920-100-8005 Capital- Fire Chief - Equipment	-
2-920-100-8020 Capital - Huron East Fire Chief - Vehicles	-
Total Capital	-
Other Items	
1-210-100-7500 Huron East Fire Chief - Chrg to Other Job	(571,566)
1-210-100-9100 Huron East Fire Chief - Transfer to Reserves	170,000
1-210-100-9500 General-Fire-General-Transfer from Reserves	-
Total Other Items	(401,566)
Total HURON EAST FIRE ADMIN	170,000
BRUSSELS FIRE STATION	
XXXX	
1-210-120-5700 General-Fire-Brussels/Disposal-ST Fin. Principal P	-
1-210-120-5750 General-Fire-Brussels/Disposal-ST Fin - Interest P	-
Total XXXX	-
Provincial	
1-210-120-3207 Fire - Brussels - Prov Grants	-
Total Provincial	-
Other Municipalities	
1-210-120-3300 Fire - Brussels - Rev-Other Municipality	(173,741)
1-210-120-3302 Fire-Other Municipal - Capital	(24,570)
1-210-120-3351 Fire-Brussels - -County Rent and Debt Recovery	(255,534)
Total Other Municipalities	(453,845)
Donations	
1-210-120-3505 Fire - Brussels - Rev-Donations	-
Total Donations	-
User Fees	



	2025
	Budget
1-210-120-3400 Fire - Brussels - Rev-Service Recovery Fee	(35,000)
Total User Fees	(35,000)
Salaries & Benefits	
1-210-120-4000 Fire - Brussels - Salaries & Wages	130,033
1-210-120-4750 Fire - Brussels - Employee Benefits	9,003
Total Salaries & Benefits	139,036
Operating	
1-210-120-5001 Fire - Brussels - Travel, Expenses & Mileage	1,600
1-210-120-5002 Fire - Brussels - Training/Seminars/Conferences	12,000
1-210-120-5004 Fire - Brussels - Telecommunications	3,700
1-210-120-5005 Fire - Brussels - Utilities	9,500
1-210-120-5008 Fire - Brussels - R & M - Bldg	4,000
1-210-120-5009 Fire - Brussels - R & M - Equipment	9,000
1-210-120-5010 Fire - Brussels - R & M - Vehicle	15,000
1-210-120-5013 Fire - Brussels - Advertising	1,100
1-210-120-5017 Fire - Brussels - Office/Meeting Supplies	200
1-210-120-5019 Fire - Brussels - Tools/Equipment Purchase	15,000
1-210-120-5020 Fire - Brussels - Fuel	3,250
1-210-120-5035 Fire - Brussels - Radio Licenses	800
1-210-120-5301 Fire - Brussels - Insurance	19,361
1-210-120-5601 Fire - Brussels - Rent - Equipment	6,975
1-210-120-6000 Fire - Brussels - Program Exp	2,900
1-210-120-6005 Fire - Brussels - Supplies	1,000
1-210-120-6006 Fire - Brussels - Mutual Aid	1,000
1-210-120-6007 Fire - Brussels - Dispatch Costs	12,310
1-210-120-6010 Fire - Brussels - Uniform	2,000
1-210-120-7015 Fire - Brussels - Chrg from HE Fire Chief	192,029
1-210-120-8500 Fire - Brussels - Amortization	-
Total Operating	312,725
Debt Repayment	
1-210-120-5800 General - Fire - Brussels - Debt Pymt - Princip	181,652
1-210-120-5900 General - Fire - Brussels - Debt Pymt - Interest	43,212
Total Debt Repayment	224,864
Capital	
2-922-100-8005 Capital - Brussels Fire - Equipment	54,500
2-922-100-8020 Capital - Brussels Fire - Vehicles	-
2-922-100-8025 Capital - Brussels Fire - Bldg Renovations	-
Total Capital	54,500



	2025
	Budget
Other Items	
1-210-120-9100 Fire - Brussels - Transfer to Reserves	-
1-210-120-9500 Fire - Brussels - Transfer from Reserves	(29,930)
Total Other Items	(29,930)
Total BRUSSELS FIRE STATION	212,350
GREY FIRE STATION	
XXXX	
1-210-130-5700 General-Fire-Grey/Recycling-ST Fin. Principal Paym	-
1-210-130-5750 General-Fire-Grey/Recycling-ST Fin - Interest Paym	-
Total XXXX	-
Provincial	
1-210-130-3207 Fire - Grey - Prov Grants	-
Total Provincial	-
Donations	
1-210-130-3505 Fire - Grey - Rev - Donations	-
Total Donations	-
User Fees	
1-210-130-3400 Fire - Grey - Rev - Service Recovery Fee	-
Total User Fees	-
Salaries & Benefits	
1-210-130-4000 Fire - Grey - Salaries & Wages	126,383
1-210-130-4750 Fire - Grey - Employee Benefits	7,523
Total Salaries & Benefits	133,906
Operating	
1-210-130-5001 Fire - Grey - Travel, Expenses & Mileage	1,600
1-210-130-5002 Fire - Grey - Training/Seminars/Conferences	12,000
1-210-130-5004 Fire - Grey - Telecommunications	2,800
1-210-130-5005 Fire - Grey - Utilities	6,250
1-210-130-5008 Fire - Grey - R & M - Bldg	4,100
1-210-130-5009 Fire - Grey - R & M - Equipment	9,500
1-210-130-5010 Fire - Grey - R & M - Vehicle	15,000
1-210-130-5013 Fire - Grey - Advertising	1,200
1-210-130-5017 Fire - Grey - Office/Meeting Supplies	100
1-210-130-5019 Fire - Grey - Tools/Equipment	18,500
1-210-130-5020 Fire - Grey - Fuel	4,250
1-210-130-5035 Fire - Grey - Radio Licenses	800
1-210-130-5301 Fire - Grey - Insurance	17,677
1-210-130-6000 Fire - Grey - Program Exp	2,900



	2025
	Budget
1-210-130-6006 Fire - Grey - Mutual Aid	1,000
1-210-130-6007 Fire - Grey - Dispatch Costs	12,310
1-210-130-6010 Fire - Grey - Uniform	2,000
1-210-130-7015 Fire - Grey - Chrg from HE Fire Chief	96,813
1-210-130-8500 Fire - Grey - Amortization	-
Total Operating	208,800
Capital	
2-923-100-8005 Capital-Grey Fire - Equipment	62,500
2-923-100-8020 Capital - Grey Fire - Vehicle	-
Total Capital	62,500
Other Items	
1-210-130-9100 Fire - Grey - Transfer to Reserves	-
1-210-130-9500 Fire Grey - Transfer from Reserves	(62,500)
Total Other Items	(62,500)
Total GREY FIRE STATION	342,706
SEAFORTH FIRE STATION	
XXXX	
1-210-110-5700 Fire-Seaforth-ST Financing Principal payment	-
1-210-110-5750 Fire-Seaforth-ST Financing - Interest	-
Total XXXX	-
Prior Year (Surplus)/Deficit	
1-210-110-2700 Fire - Seaforth - Prior Yr (Surplus)/Deficit	67,849
Total Prior Year (Surplus)/Deficit	67,849
Taxation	
1-210-110-3028 Fire - Seaforth - Rev - Levy	-
Total Taxation	-
Provincial	
1-210-110-3207 Fire - Seaforth - Prov Grants	-
Total Provincial	-
Other Municipalities	
1-210-110-3300 Fire - Seaforth - Rev - Other Municipality	(29,278)
1-210-110-3302 General-Fire-Seaforth/Equip/Vehicle/Pr-Other Munic	(10,553)
Total Other Municipalities	(39,831)
User Fees	
1-210-110-3400 Fire - Seaforth - Rev - Service Recovery Fee	(55,000)
1-210-110-3423 Fire - Seaforth - Rev - Sale of Equipment	-
1-210-110-3525 Fire - Seaforth - Rev - Rent - Solar	(1,200)
Total User Fees	(56,200)



	2025
	Budget
Salaries & Benefits	
1-210-110-4000 Fire - Seaforth - Salaries & Wages	150,989
1-210-110-4750 Fire - Seaforth - Employee Benefits	9,003
Total Salaries & Benefits	159,992
Operating	
1-210-110-5001 Fire - Seaforth - Travel, Expenses & Mileage	1,600
1-210-110-5002 Fire - Seaforth - Training/Seminars/Conferences	12,000
1-210-110-5003 Fire - Seaforth - Marketing & Promotion	1,500
1-210-110-5004 Fire - Seaforth - Telecommunications	3,000
1-210-110-5005 Fire - Seaforth - Utilities	9,000
1-210-110-5008 Fire - Seaforth - R & M - Bldg	5,200
1-210-110-5009 Fire - Seaforth - R & M - Equipment	11,000
1-210-110-5010 Fire - Seaforth - R & M - Vehicle	32,000
1-210-110-5017 Fire - Seaforth - Office/Meeting Supplies	500
1-210-110-5019 Fire - Seaforth - Tools/Equipment	20,000
1-210-110-5020 Fire - Seaforth - Fuel	4,500
1-210-110-5035 Fire - Seaforth - Radio Licenses	800
1-210-110-5301 Fire - Seaforth - Insurance	27,157
1-210-110-5601 Fire - Seaforth - Rent-Equipment	6,975
1-210-110-6000 Fire - Seaforth - Program Exp	2,900
1-210-110-6006 Fire - Seaforth - Mutual Aid	1,925
1-210-110-6007 Fire - Seaforth - Dispatch Costs	12,310
1-210-110-6010 Fire - Seaforth - Uniform	1,500
1-210-110-7000 Fire - Seaforth - Charge from Admin	20,704
1-210-110-7015 Fire - Seaforth - Chrg from HE Fire Chief	298,626
1-210-110-8500 Fire - Seaforth - Amortization	-
Total Operating	473,197
Capital	
2-921-100-8005 Capital - Seaforth Fire - Equipment	67,500
2-921-100-8020 Capital - Seaforth Fire - Vehicles	-
2-921-100-8025 Capital - Seaforth Fire -Bldg Renovations	90,000
Total Capital	157,500
Other Items	
1-210-712-9500 Fire - Seaforth Fire Area - Trans from Reserves	(229,797)
Total Other Items	(229,797)
Total SEAFORTH FIRE STATION	532,710
0420 POLICING	
Provincial	



	2025
	Budget
1-220-100-3201 Police - Rev-Police Credits	(10,000)
Total Provincial	(10,000)
Operating	
1-220-100-5004 Police - Telecommunications	3,346
1-220-100-5005 Police - Utilities	2,973
1-220-100-5006 Police - Tax Supp/Write Offs	-
1-220-100-5007 Police - Janitorial Exp	2,985
1-220-100-5008 Police-R & M - Bldg Town Hall	100
1-220-100-5031 Police - Property Taxes	840
1-220-100-5303 Police - Contracted Service	1,657,154
1-220-100-5600 Police - Rent-Bldg	6,432
1-220-100-6000 Police - Program Exp	10,987
Total Operating	1,684,817
Total 0420 POLICING	1,674,817
Total PROTECTION SERVICES	2,932,583
PROTECTIVE INSPECTION & CONTROL	
CONSERVATION AUTHORITY	
Operating	
1-230-150-6000 Conservation Auth - ABC - Program Exp	73,247
1-230-200-6000 Conservation Auth - MVC - Program Exp	225,485
Total Operating	298,732
Total CONSERVATION AUTHORITY	298,732
BUILDING DEPARTMENT	
Other Municipalities	
1-240-102-3300 Bldg Inspector - Rec - Other Municipality	-
Total Other Municipalities	-
User Fees	
1-240-100-3506 CBO - Rev-Building Permits	(322,658)
1-240-100-3507 CBO - Rev-Sign Permits	(105)
1-240-100-3508 CBO - Rev-Sidewalk Cafe Permits	(275)
1-240-102-3506 Bldg Inspector - Rev - Plumbing Insp fees	(58,426)
1-240-102-3509 Bldg Inspector - Rev - Septic Insp fees	(24,900)
1-240-102-3510 Bldg Inspector - Revenue - Planning App Comments	(970)
1-240-102-3511 Bldg Inspector - Rev - Property Inquiries	(519)
Total User Fees	(407,853)
Interest	
1-240-100-3402 CBO - Rev - Parking Fines	(1,200)
Total Interest	(1,200)



	2025
	Budget
Salaries & Benefits	
1-240-100-4000 CBO - Salaries & Wages	186,758
1-240-100-4750 CBO - Employee Benefits	55,312
1-240-102-4000 Bldg Inspector - Salaries & Wages	85,850
1-240-102-4750 Bldg Inspector - Benefits	25,942
Total Salaries & Benefits	353,862
Operating	
1-240-100-5001 CBO - Travel, Expenses & Mileage	19,332
1-240-100-5002 CBO - Training/Seminars/Conferences	5,920
1-240-100-5004 CBO - Telecommunications	867
1-240-100-5015 CBO - Computer Software/Support	46,707
1-240-100-5017 CBO - Office/Meeting Supplies	3,750
1-240-100-5021 CBO - Memberships/Dues/Subscriptions	1,600
1-240-100-5300 CBO - Consultant/Professional Services	10,000
1-240-100-5301 CBO - Insurance	6,647
1-240-100-5302 CBO - By Law Enforcement	35,841
1-240-100-5303 CBO - Contracted Services	-
1-240-100-6010 CBO - Clothing Allowance	400
1-240-100-7000 CBO - -Chrg from Admin	36,045
1-240-102-5001 Bldg Inspector - Travel, Expenses & Mileage	7,950
1-240-102-5002 Bldg Inspector - Training/Seminars/Conferences	3,090
1-240-102-5004 Bldg Inspector - Telecommunication	1,304
1-240-102-5015 Bldg Inspector - Computer Software/Support	1,100
1-240-102-5017 Bldg Inspector - Office/Meeting Supplies	500
1-240-102-5021 Bldg Inspector - Memberships/Dues/Subscriptions	800
1-240-102-5303 Bldg Inspector - Contract Labour	-
1-240-102-6010 Bldg Inspector - Clothing Allowance	450
Total Operating	182,303
Capital	
2-924-100-8000 Capital - CBO - Computer/Software	-
2-924-100-8005 Capital-Chief Building Officia-General-Capital - E	-
2-924-100-8025 Capital-Chief Building Officia-General-Capital - B	-
2-925-100-8000 Capital - BLDG INSPECTOR- Computer/HDW adn SFTWR	-
2-925-100-8005 Capital-BLDG INSPECTOR- Equipment	-
2-925-100-8025 Capital-BLDG INSPECTOR - Bldg Reno	-
Total Capital	-
Other Items	
1-240-100-9100 CBO - Transfer to Reserves	-



	2025
	Budget
1-240-100-9500 CBO - Transfer from Reserves	(127,112)
1-240-102-9500 General-Protective Inspecti-Levy - BMG-Transfer fr	-
Total Other Items	(127,112)
Total BUILDING DEPARTMENT	-
ANIMAL CONTROL	
Provincial	
1-240-200-3205 Animal Ctrl REV - PROV - OMAFRA Livestock Recovery	-
Total Provincial	-
User Fees	
1-240-200-3400 Animal Ctrl - Rev - Service Recovery Fee	(1,050)
1-240-200-3504 Animal Ctrl - Rev - Dog Licenses	(25,000)
Total User Fees	(26,050)
Operating	
1-240-200-5001 Animal Ctrl - Travel, Expenses & Mileage	2,283
1-240-200-5300 Animal Ctrl - Consultant/Professional Services	10,739
1-240-200-6000 Animal Ctrl - Livestock Claims	1,600
1-240-200-6009 Animal Ctrl - Animal Boarding Fees	2,100
Total Operating	16,722
Total ANIMAL CONTROL	(9,328)
CROSSING GUARDS	
Salaries & Benefits	
1-240-500-4000 Crossing Guards - Seaforth - Salaries & Wages	27,262
1-240-500-4750 Crossing Guards - Seaforth - Employee Benefits	4,370
1-498-100-4000 Crossing Guards-Salaries & Wages	-
1-498-100-4750 Crossing Guards - -Benefits	-
Total Salaries & Benefits	31,632
Total CROSSING GUARDS	31,632
Total PROTECTIVE INSPECTION & CONTROL	321,036
TRANSPORTATION SERVICES	
ROADS AMINISTRATION	
Salaries & Benefits	
1-610-100-4000 Transportation Admin - Salaries & Wages	114,441
1-610-100-4750 Transportation - Admin-Benefits	60,640
Total Salaries & Benefits	175,081
Operating	
1-310-100-5001 Roads - Travel, Expenses & Mileage	1,200
1-310-100-5004 Roads - Telecommunications	8,549
1-310-100-5013 Roads - Advertising	3,605



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	Budget
1-310-100-5015 Roads - Computer Support	8,760
1-310-100-5017 Roads - Office/Meeting Supplies	5,150
Total Operating	27,264
Total ROADS AMINISTRATION	202,345
ROADS OPERATIONS	
Federal	
1-310-100-3102 Roads - Rev - Fed Employment Grant	-
Total Federal	-
Provincial	
1-310-100-3213 Roads - Rev - OCIF - Formula	(1,210,121)
1-310-100-3215 Roads - Prov - Rev - Connecting Link	(667,426)
Total Provincial	(1,877,547)
User Fees	
1-310-100-3400 Roads - Rev - Service Recovery Fee	(50,000)
1-310-100-3423 Roads - Rev - Sale of Equipment	-
1-310-100-3525 Roads - Rev - Rent - Solar	(2,400)
Total User Fees	(52,400)
Salaries & Benefits	
1-310-100-4000 Roads - Salaries & Wages	775,879
1-310-100-4750 Roads - Employee Benefits	232,444
1-611-100-4000 Roads Paved - Salaries & Wages	-
1-611-100-4750 Roads Paved-Benefits	-
1-612-100-4000 Roads - Unpaved--Salaries & Wages	-
1-612-100-4750 Roads - Unpaved-Benefits	-
1-613-100-4000 Bridges and Culverts-Salaries & Wages	-
1-613-100-4750 Bridges and Culverts-Benefits	-
1-614-100-4000 Traffic Operations & Roadside--Salaries & Wages	-
1-614-100-4750 Traffic Operations & Road-side- Benefits	-
Total Salaries & Benefits	1,008,323
Operating	
1-310-100-5002 Roads - Training/Seminars/Conferences	17,990
1-310-100-5005 Roads - Utilities	42,230
1-310-100-5007 Roads - Janitorial Exp	4,380
1-310-100-5008 Roads - R & M - Bldg	25,000
1-310-100-5011 Roads - R & M - Bridge/Culvert	42,000
1-310-100-5019 Roads - Tools/Equipment Purchase	10,101
1-310-100-5020 Roads - Fuel/Oil/Lubricants	275,000
1-310-100-5021 Roads - Memberships/Dues/Subscriptions	3,090



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	Budget
1-310-100-5022 Roads - Roadside Maintenance	63,098
1-310-100-5023 Roads - Tree Planting/Removal	60,900
1-310-100-5024 Roads - Catch Basins/Curb & Gutter	10,300
1-310-100-5025 Roads - Pavement Maintenance	41,200
1-310-100-5026 Roads - Gravel Resurfacing/Patching	888,900
1-310-100-5027 Roads - Dust Control	345,680
1-310-100-5028 Roads - Signs/Safety Devices	15,450
1-310-100-5029 Roads - Sidewalks	21,500
1-310-100-5030 Roads - Materials	2,575
1-310-100-5031 Roads - Property Taxes	2,369
1-310-100-5035 Roads - Licenses	24,600
1-310-100-5040 Roads - Municipal Drain Assessment	-
1-310-100-5300 Roads - Consultant/Professional Services	10,300
1-310-100-5301 Roads - Insurance	101,850
1-310-100-5303 Roads - Contracted Services	41,100
1-310-100-6004 Roads - Monitoring Costs	2,000
1-310-100-6005 Roads - Supplies	18,000
1-310-100-6010 Roads - Clothing Allowance	5,600
1-320-110-5009 Roads - G1-16 John Deere- R & M-Equipment	13,000
1-320-111-5009 Roads - G2-05 Volvo- R & M-Equipment	7,000
1-320-112-5009 Roads - G3-95 Champion - R & M-Equipment	7,210
1-320-113-5009 Roads - G4-19 CAT 140M3 - R & M-Equipment	19,000
1-320-115-5009 Roads - G5-15 CAT - R & M-Equipment	13,210
1-320-116-5009 Roads - G6-11 CAT 140M - R & M-Equipment	25,000
1-320-201-5009 Roads - T1-04 Sterling Tandem - R & M-Equipment	7,210
1-320-202-5009 Roads - T2-03 Sterling Single - R & M-Equipment	7,210
1-320-203-5009 Roads - T3-23 Freightliner - R & M-Equipment	5,150
1-320-204-5009 Roads - T4-24 Western Star - R & M-Equipment	-
1-320-205-5009 Roads - T5-17 Interntl 7600 - R & M-Equipment	5,150
1-320-206-5009 Roads - T6-13 Wester Star - R & M-Equipment	7,000
1-320-207-5009 Roads - T7-04 Interntl Bucket - R & M-Equipment	5,000
1-320-208-5009 Roads - T8-09 - Sterling Tandemr- R & M-Equipment	7,200
1-320-209-5009 Roads - T4-25 Wstern Star - R & M Equipment	-
1-320-301-5009 Roads - W1-22 CATBackhoe - R & M-Equip	8,000
1-320-302-5009 Roads - W2-18 CAT Backhoe - R & M-Equipment	5,000
1-320-303-5009 Roads - W3-15 - CAT Loader - R & M-Equipment	8,000
1-320-304-5009 Roads - W4-10 Case IH - R & M-Equipment	4,120
1-320-305-5009 Roads - W5-82 Interntl Loader - R & M-Equipment	515



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	Budget
1-320-315-5009 Roads - Mowers - R & M-Equipment	1,030
1-320-316-5009 Roads - M1-14 Street Sweeper - R & M-Equipment	6,000
1-320-317-5009 Roads - M2-23 Trackless - R & M-Equipment	10,000
1-320-318-5009 Roads - M4--10 Chipper - R & M-Equipment	4,120
1-320-319-5009 Roads - Misc Equipment - R & M-Equipment	7,210
1-320-320-5009 Roads - M5-18 Kabota - R & M - Equipment	-
1-320-321-5009 Roads - M6-19 SEE PARKS DEPARTMENT	-
1-320-323-5009 M3-19 Trackless-R & M - Equipment	-
1-325-111-5010 Roads - L2-19 - Chev 4x4 -R & M-Vehicle	4,000
1-325-112-5010 Roads - L3-21 - Chev 3500 1Ton R & M-Vehicle	2,000
1-325-113-5010 Roads - L4-18 - Chev 3500 1T - R & M-Vehicle	2,000
1-325-114-5010 Roads - L5-16 - Chev 4x4 Ext. Cab R & M-Vehicle	1,500
1-325-116-5010 Roads - L7-22 - Dodge 4x4 - R & M-Vehicle	1,500
1-325-117-5010 Roads - L8-19 - Chev 4x4 R & M-Vehicle	1,500
1-325-118-5010 Roads - L9-13 - Chev 3500 R & M-Vehicle	3,500
1-325-119-5010 Roads - L10-09 Chev 3500 - R & M-Vehicle	-
1-325-120-5010 Roads - L11-22 - Dodge 3500 R&M Vehicles	2,000
Total Operating	2,275,548
Debt Repayment	
1-310-100-5800 Roads - Debt Pymt - Principal	84,058
1-310-100-5900 Roads - Debt Pymt - Interest	7,385
Total Debt Repayment	91,443
Capital	
2-931-099-8025 Capital-PW Building/Office Renovations	85,900
2-931-133-8050 Capital-Combined-Connecting Link(Hwy 8) - Rds	912,876
2-931-200-8035 Capital-Roads Projects Cap-Maitland Va-Capital - D	-
2-931-200-8040 Capital - Sports Dr (Brussels) - Reconstruction	-
2-931-200-8050 Capital-Roads Projects Cap-Maitland Va-Capital - P	-
2-931-200-8060 Capital - Road Reconstruction - Sports Drive	-
2-931-403-8050 Capital - Sawmill Rd - Paving	939,113
2-932-121-8030 Capital - Bridges/Culverts - Tuckersmith - Repairs	-
2-932-400-8030 Capital - Bridge/Culverts - McKillop - Repairs	-
2-933-100-8005 Capital - Rds - Equipment - Misc	-
2-933-100-8010 Capital - Rds - Equipment - Heavy	420,000
2-933-100-8015 Capital - Rds - Equipment - Grader	34,000
2-934-100-8020 Capital - Rds - Vehicles	164,800
2-937-133-8050 Capital-Combined-Connecting Link(Hwy 8) - Rds	-
Total Capital	2,556,689



	2025
	Budget
Other Items	
1-310-400-9500 Roads - Bridge Reserves - Transfer from Reserves	-
1-310-601-9100 Roads - Working Capital Reserves Transfer to Reserves	2,427,547
1-310-601-9500 Roads - Working Capital Rsrv -Trans from Rsrv	(1,851,989)
1-310-602-9100 Roads - Equipment Reserves - Transfer to Reserves	750,000
1-310-602-9500 Roads - Equipment - Transfer from Reserves	(704,700)
Total Other Items	620,858
Total ROADS OPERATIONS	4,622,914
ROADS WINTER CONTOL	
Salaries & Benefits	
1-621-100-4000 Winter Cont.- NOT SW & Parking Salaries & Wages	87,447
1-621-100-4750 Winter Cont.- NOT SW & Parking-Benefits	9,513
Total Salaries & Benefits	96,960
Operating	
1-330-100-5030 Winter Ctrl - Materials	26,780
1-330-100-5303 Winter Ctrl - Contracted Service	216,300
1-330-100-5601 Winter Ctrl - Rent - Equipment	7,000
1-330-100-6011 Winter Ctrl - Sand & Salt	56,650
Total Operating	306,730
Total ROADS WINTER CONTOL	403,690
0650 STREET LIGHTING SYSTEMS	
Taxation	
1-340-110-3050 St Lght - Seaforth - Rev-Special Rate Area Levy	-
1-340-220-3051 St Lght - Brussels - Rev-Special Rate Area Levy	-
1-340-556-3059 St Lght - Bridges - Special Area Levy	(5,196)
Total Taxation	(5,196)
Other Municipalities	
1-340-220-3300 St Lght - Brussels - Rev - Other Municipality	(652)
Total Other Municipalities	(652)
Salaries & Benefits	
1-650-100-4000 Streetlights-Salaries & Wages	-
1-650-100-4750 Streetlights--Benefits	-
Total Salaries & Benefits	-
Operating	
1-340-100-6012 St Lght - Inventory	4,890
1-340-110-5005 St Lght - Seaforth - Utilities	40,533
1-340-110-5012 St Lght - Seaforth - Inspections/Repairs/Upgrades	5,000
1-340-220-5005 St Lght - Brussels - Utilities	14,152



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	Budget
1-340-220-5012 St Lght - Brussels - Inspections/Repairs/Upgrades	4,200
1-340-331-5005 St Lght - Molesworth - Utilities	486
1-340-332-5005 St Lght - Ethel - Utilities	1,460
1-340-333-5005 St Lght - Cranbrook - Utilities	1,388
1-340-334-5005 St Lght - Walton - Utilities	718
1-340-441-5005 St Lght - Dublin - Utilities	426
1-340-442-5005 St Lght - St Columban - Utilities	566
1-340-551-5005 St Lght - Harpurhey - Utilities	1,390
1-340-551-5012 St Lght - Harpurhey - Inspections/Repairs/Upgrades	200
1-340-552-5005 St Lght - Egmondville - Utilities	5,228
1-340-552-5012 St Lght - Egmondville - Insp/Repairs/Upgrades	200
1-340-553-5005 St Lght - Vanastra - Utilities	6,323
1-340-553-5012 St Lght - Vanastra - Inspections/Repairs/Upgrades	400
1-340-554-5005 St Lght - Brucefield - Utilities	724
1-340-555-5005 St Lght - Kippen - Utilities	209
1-340-556-5005 St Lght - Bridges - Utilities	3,485
Total Operating	91,978
Other Items	
1-340-100-9100 Sr Light - Transfer to Reserves	10,000
1-340-556-9100 St Lght - Bridges -Transfer to Reserves	1,711
Total Other Items	11,711
Total 0650 STREET LIGHTING SYSTEMS	97,841
STORM SEWER SYSTEM	
Salaries & Benefits	
1-821-100-4000 Urban Storm Water Systems-Salaries & Wages	-
1-821-100-4750 Urban Storm Water Systems-Benefits	-
1-822-100-4000 Rural Storm Sewer Systems-Salaries & Wages	-
1-822-100-4750 Rural Storm Sewer Systems-Benefits	-
Total Salaries & Benefits	-
Operating	
1-430-100-5030 Storm Sewers - Materials	1,030
1-430-100-5300 Storm Sewers - Consultant/Professional Services	12,875
Total Operating	13,905
Total STORM SEWER SYSTEM	13,905
Total TRANSPORTATION SERVICES	5,340,695
ENVIRONMENTAL SERVICES	
WATER/SANITARY SEWER ADMINISTRATION	
User Fees	



	2025
	Budget
1-401-100-3400 W/WW Admin - Service Recovery Fees	(5,000)
Total User Fees	(5,000)
Salaries & Benefits	
1-401-100-4000 W/WW Admin - Salaries & Wages	267,381
1-401-100-4750 W/WW Admin - Employee Benefits	76,877
1-800-100-4000 Water / Wastewater ADM--Salaries & Wages	-
1-800-100-4750 Water / Wastewater ADMIN-Benefits	-
Total Salaries & Benefits	344,258
Operating	
1-401-100-5000 W/WW Admin - Operating Expenses	515
1-401-100-5001 W/WW Admin - Travel, Expenses & Mileage	206
1-401-100-5002 W/WW Admin - Training/Seminars/Conferences	5,000
1-401-100-5004 W/WW Admin - Telecommunications	566
1-401-100-5005 W/WW Admin - Utilities	5,562
1-401-100-5007 W/WW Admin - Janitorial Exp	360
1-401-100-5008 W/WW Admin - R & M - Bldg	1,030
1-401-100-5010 W/WW Admin - R & M-Vehicle	3,500
1-401-100-5013 W/WW Admin - Advertising	618
1-401-100-5017 W/WW Admin - Office/Meeting Supplies	772
1-401-100-5019 W/WW Admin - Tools/Equipment	4,120
1-401-100-5020 W/WW Admin - Fuel/Oil/Lubricants	8,755
1-401-100-5021 W/WW Admin - Memberships/Dues/Subscriptions	2,575
1-401-100-5032 W/WW Admin - Testing	1,545
1-401-100-5300 W/WW Admin - Consultant/Professional Services	8,240
1-401-100-6005 W/WW Admin - Supplies	7,210
1-401-100-6008 W/WW Admin - Expenditure Recoverable	30,900
1-401-100-6010 W/WW Admin - Clothing Allowance	1,200
1-401-100-7000 W/WW Admin - Chrg from Administration	176,800
1-401-100-7999 W/WW Admin-Contracted Services Allocation	97,718
1-401-111-5010 W/WW Admin - L1-19 Cargo Van - R&M Vehicles	1,030
1-401-319-5009 W/WW Admin - M7-19 Valve. Mnt, Trailer R&M Equip.	500
Total Operating	358,722
Capital	
2-940-401-8020 Capital - W/WW Admin - Vehicles	-
Total Capital	-
Other Items	
1-401-100-7500 W/WW Admin - Chrg to Other Job	(697,980)
1-401-100-9500 W/WW Admin - Transfer from Reserves	-



	2025
	Budget
Total Other Items	(697,980)
Total WATER/SANITARY SEWER ADMINISTRATION	-
SOLID WASTE MANAGEMENT	
XXXX	
1-442-100-5305 Brussels-MT Landfill Operating	-
Total XXXX	-
Taxation	
1-441-100-3063 WMgmt - Seaforth Urban- Rev-Special Rate Area Levy	-
1-442-100-3064 WMgmt - Brussels - Rev - Special Rate Area Levy	-
1-443-100-3065 WMgmt - Grey/McKillop - Rev-Special Rate Area Levy	-
1-445-100-3066 WMgmt-Tuckersmith Rural-Rev-Special Rate Area Levy	-
Total Taxation	-
User Fees	
1-440-100-3408 WMgmt - Rev - Wheelie Bins	(590,345)
1-442-130-3401 WMgmt - Brussels Recycling - Revenue	(15,000)
1-443-120-3407 WMgmt - Walton Landfill - Tipping Fees	(12,000)
1-443-130-3401 WMgmt - Walton Landfill - Recycle- Revenue	(1,000)
1-445-130-3401 WMgmt - Tuckersmith Rural - Recycling - Revenue	(15,000)
Total User Fees	(633,345)
Salaries & Benefits	
1-443-120-4000 WMgmt - Walton Landfill - Salaries & Wages	10,245
1-443-120-4750 WMgmt - Walton Landfill - Benefits	929
1-850-100-4000 Solid Waste Disposal-Walton LF-Wages	-
1-850-100-4750 Solid Waste Disposal - Walton LF--Benefits	-
Total Salaries & Benefits	11,174
Operating	
1-440-100-5030 WMgmt-Wheelie BIN Fees	-
1-440-100-5303 General-WMgmt-General - Recoverable Services	-
1-440-112-5303 WMgmt--Contracted - Collection Fees	98,480
1-440-115-5303 WMgmt-Contracted- BRA Collection Fees	317,918
1-440-120-5303 WMgmt-Contracted - BRA Disposal Fees	70,000
1-440-130-5303 WMgmt-Contracted svc. - BRA Recycling	21,000
1-441-125-5303 WMgmt - Seaforth Urban-Compost - Contracted Srvcs	2,000
1-442-100-5300 Brussels - MT Landfill Perpetual Care	-
1-442-120-5033 WMgmt - Brussels Disposal - Landfill Tipping Fees	26,400
1-442-120-5300 WMgmt - Brussels Disposal - Consultant/Prof Srvces	11,280
1-443-120-5008 WMgmt - Walton Landfill - R & M-Bldg	1,000
1-443-120-5009 WMgmt - Walton Landfill - R & M - Equip	5,000



	2025
	Budget
1-443-120-5019 WMgmt - Walton Landfill- Tools/Equipment	100
1-443-120-5030 WMgmt - Walton Landfill - Fuel	2,402
1-443-120-5031 WMgmt - Walton Landfill - Property Taxes	5,413
1-443-120-5300 WMgmt - Walton Landfill - Prof Srv-Monitoring	48,754
1-443-120-5301 WMgmt - Walton Landfill - Insurance	2,254
1-443-120-5303 WMgmt - Walton Landfill - -Contracted Srvces	2,000
1-445-120-5033 WMgmt-Tuckersmith Rural-Disposal-Landfill Tip Fees	-
1-447-100-5300 WMgmt - C4th/Tuck - MidHuron Landfill Site (50/50)	16,650
Total Operating	630,651
Other Items	
1-441-100-9100 WMgmt - Seaforth Urban - Transfer to Reserves	20,000
1-443-100-9100 WMgmt - Walton Landfill - Transfer to Reserves	70,000
Total Other Items	90,000
Total SOLID WASTE MANAGEMENT	98,480
Total ENVIRONMENTAL SERVICES	98,480
COMMUNITY SERVICES	
CSD ADMINISTRATION	
Salaries & Benefits	
1-700-100-4000 Community Services ADM -Salaries & Wages	228,579
1-700-100-4750 Facilities & Rec Programs-Employee Benefits	70,476
Total Salaries & Benefits	299,055
Operating	
1-700-100-5002 Community Services ADM - Training and Conferences	2,000
1-700-100-5004 Community Services ADM - Telecommunications	200
1-700-100-5015 Community Services ADM - Computer Support	230
1-700-100-5017 Community Services-ADM --Office/Meeting supplies	643
Total Operating	3,073
Other Items	
1-700-100-7500 Comm. Svc - -Charge to Other Jobs	(294,729)
Total Other Items	(294,729)
Total CSD ADMINISTRATION	7,399
Community Services General	
XXXX	
1-700-100-3375 General-Facilities & Rec Progr-General-Grants - ot	-
Total XXXX	-
Donations	
1-700-100-3505 Parks & Rec - Community Fundraising	(85,000)
Total Donations	(85,000)



	2025
	Budget
Salaries & Benefits	
1-730-100-4000 Parks - Salaries & Wages	-
1-730-100-4750 Parks - Benefits	-
Total Salaries & Benefits	-
Operating	
1-700-100-5008 Facilities & Rec--R & M - Buildings	-
1-700-100-5020 Parks & Rec-General-Fuel/Oil/Lube	3,800
1-700-100-5030 Facilities & Rec Programs - Materials	3,207
1-700-100-6000 Facilities & Rec Programs - Program Exp	36,499
1-700-316-5009 Facilities & Rec Programs - M6-19 Chopr. R&M Equip	1,500
1-716-403-5000 St. Columban Soccer Centre -Operating Expense	300
Total Operating	45,306
Capital	
2-935-214-8005 Capital-Parks & Rec - General - Equipment	-
2-970-100-8005 Capital-Community Serices- Equipment	60,000
2-970-100-8025 Community Serices-Capital - Bldg Renos	50,000
Total Capital	110,000
Other Items	
1-700-100-9500 Facilities & Rec - Parkland -Trans from Reserves	(25,000)
1-700-200-9100 Facilities & Rec - Parks Transfer to Reserves	650,000
1-700-200-9500 Facilities & Rec - transfer from rec reserves	-
Total Other Items	625,000
Total Community Services General	695,306
TENNIS COURTS	
Operating	
1-700-220-5000 Facilities & Rec -Tennis Courts - Operating Exp	-
1-700-220-5005 Facilities & Rec -Tennis Courts - Utilities	960
Total Operating	960
Total TENNIS COURTS	960
VICTORIA PARK	
Operating	
1-700-225-5000 Facilities & Rec - Victoria Park - Operating Exp	1,339
1-700-225-5008 Facilities & Rec - Victoria Park-R&M-Bldg Bandshel	213
Total Operating	1,552
Total VICTORIA PARK	1,552
GREY HALL BOARDS	
User Fees	
1-713-300-3500 Grey Rec Bds-Cranbrook Hall - Revenue -Rent	-



	2025
	Budget
1-713-302-3500 Grey Rec Bds-Ethel Hall -Revenue-Rent	-
1-713-303-3500 Grey Rec Bds-Ethel Park-Revenue Rent	-
Total User Fees	-
Interest	
1-713-300-3600 Grey Rec Bds - Cranbrook Hall - Interest	-
1-713-302-3600 Grey Rec Bds - Ethel Hall - Interest	-
1-713-303-3600 Grey Rec Bds - Ethel Park - Interest Revenue	-
Total Interest	-
Operating	
1-713-300-5000 Grey Rec Bds - Cranbrook Hall - Operating Exp	3,900
1-713-302-5000 Grey Rec Bds - Ethel Hall - Operating Exp	1,000
1-713-303-5000 Grey Rec Bds - Ethel Park - Operating Exp	1,500
Total Operating	6,400
Total GREY HALL BOARDS	6,400
MCKILLOP REC BOARDS	
User Fees	
1-714-400-3500 McKillop Rec Bds-Winthrop Park-Revenue-Rent	(2,500)
1-714-401-3500 McKillop Rec Bds-Walton Park-Revenue-Rent	-
1-714-402-3500 McKillop Rec Bds-Walton Hall - Revenue -Rent	-
Total User Fees	(2,500)
Interest	
1-714-400-3600 McKillop Rec Bds - Winthrop Park - Interest	-
1-714-402-3600 McKillop Rec Bds - Walton Hall - Interest	-
Total Interest	-
Operating	
1-714-400-5000 McKillop Rec Bds - Winthrop Park - Operating Exp	1,000
1-714-401-5000 McKillop Rec Bds - Walton Park - Operating Exp	1,000
1-714-402-5000 McKillop Rec Bds - Walton Hall - Operating Exp	1,000
Total Operating	3,000
Total MCKILLOP REC BOARDS	500
Total COMMUNITY SERVICES	712,117
LIBRARIES	
BRUSSELS LIBRARY	
Other Municipalities	
1-762-100-3351 Brussels Library - Rev - County	(12,000)
1-762-100-3352 Brussels Library - Rev - County Heritage	-
Total Other Municipalities	(12,000)
User Fees	



	2025
	Budget
1-762-100-3500 Brussels Library - Rev - Rent	(300)
Total User Fees	(300)
Salaries & Benefits	
1-762-100-4000 Brussels Library - Salaries & Wages	-
1-762-100-4750 Brussels Library - Employee Benefits	-
Total Salaries & Benefits	-
Operating	
1-762-100-5000 Brussels Library - Operating Exp	-
1-762-100-5005 Brussels Library - Utilities	5,740
1-762-100-5007 Brussels Library - Janitorial Exp	7,239
1-762-100-5008 Brussels Library - R & M-Bldg	2,752
1-762-100-5301 Brussels Library - Insurance	632
Total Operating	16,363
Capital	
2-976-762-8025 Capital - Brussels Lib - Bldg Renovations	27,000
Total Capital	27,000
Other Items	
1-762-100-7020 Brussels Library -Charge from CS Admin	2,201
1-762-100-9500 Brussels Library Transfer from Reserves	(27,000)
Total Other Items	(24,799)
Total BRUSSELS LIBRARY	6,264
SEAFORTH LIBRARY	
Other Municipalities	
1-761-100-3351 Seaforth Library - Rev - County	(15,000)
Total Other Municipalities	(15,000)
Salaries & Benefits	
1-761-100-4000 Seaforth Library - Salaries & Wages	-
1-761-100-4750 Seaforth Library - Employee Benefits	-
Total Salaries & Benefits	-
Operating	
1-761-100-5005 Seaforth Library - Utilities	7,324
1-761-100-5007 Seaforth Library - Janitorial Exp	5,943
1-761-100-5008 Seaforth Library - R & M-Bldg	5,114
1-761-100-5301 Seaforth Library - Insurance	1,451
1-761-100-5303 Seaforth Library - Contracted Services	5,121
Total Operating	24,953
Capital	
2-976-761-8025 Capital - Seaforth Lib - Bldg Renovations	30,000



	2025
	Budget
Total Capital	30,000
Other Items	
1-761-100-7020 Seaforth Library-Charge from CS Admin	(27,975)
Total Other Items	(27,975)
Total SEAFORTH LIBRARY	11,978
Total LIBRARIES	18,242
PLANNING & DEVELOPMENT	
1810 Planning and Zoning	
User Fees	
1-810-100-3419 Plng & Zoning - Rev-Rezoning/Minor Variance Fee	(25,000)
1-810-100-3420 Plng & Zoning - Rev - Site Plan Control App	(1,000)
1-810-100-3421 Plng & Zoning - Rev - Site Plan Control Amend App	(250)
1-810-100-3422 Plng & Zoning-Consent/Severence/Pt Lot Control	(12,000)
1-810-100-3523 Plng & Zoning - Rev-Parkland Fees	(8,000)
Total User Fees	(46,250)
Operating	
1-810-100-5013 Plng & Zoning - Advertising	1,000
1-810-100-5303 Plng & Zoning - Contracted Services	15,450
Total Operating	16,450
Other Items	
1-810-100-9100 Plng & Zoning - Transfer to Reserves	8,000
Total Other Items	8,000
Total 1810 Planning and Zoning	(21,800)
1820 Commercial and Industrial	
Taxation	
1-820-100-3031 BIA - Rev - Levy/Taxation	(26,000)
Total Taxation	(26,000)
Federal	
1-810-200-3100 Econo Dev - Federal - Grant	-
Total Federal	-
Provincial	
1-810-200-3207 Econo Dev - Prov - Grant	(25,000)
Total Provincial	(25,000)
Other Municipalities	
1-810-200-3351 Econo Dev - Rev - County	(25,000)
Total Other Municipalities	(25,000)
Donations	
1-820-100-3505 BIA - Rev - Donations	-



	2025
	Budget
Total Donations	-
User Fees	
1-810-200-3400 Econo Dev - Rev - Service Recovery	-
1-810-200-3409 Econo Dev - Rev - Sales	-
1-820-100-3418 BIA - Rev - Memberships	(1,200)
1-820-100-3420 BIA - Rev - Gift Certificates	(4,000)
1-820-100-3421 BIA - Rev - Smart Money	-
1-820-100-3516 BIA - Rev - Special Events/Projects	-
Total User Fees	(5,200)
Salaries & Benefits	
1-810-200-4000 Econo Dev - Salaries & Wages	96,319
1-810-200-4050 General-Planning & Zoning-Maitland Val-Honorariums	-
1-810-200-4750 Econo Dev - Employee Benefits	28,369
Total Salaries & Benefits	124,688
Operating	
1-810-200-5001 Econo Dev - Travel/Expenses/Mileage	1,300
1-810-200-5002 Econo Dev - Training/Seminars/Conferences	2,750
1-810-200-5003 Econo Dev - Marketing/Promotions	10,000
1-810-200-5004 Econo Dev - Telecommunications	1,200
1-810-200-5013 Econo Dev - Advertising	5,000
1-810-200-5017 Econo Dev - Office/Meeting Supplies	1,500
1-810-200-5019 Econo Dev - Tools/Equipment	1,200
1-810-200-5021 Econo Dev - Membership/Dues/Subsription	1,700
1-810-200-6000 Econo Dev - Program Exp	5,300
1-810-200-6001 Econ Dev - Community Improvement Grants	50,000
1-810-200-6015 Econo Dev - Tourism Initiatives	2,000
1-820-100-5002 BIA - Training/Seminars/Conferences	-
1-820-100-5003 BIA - Marketing/Promotions	5,000
1-820-100-5008 BIA - Information Booth/Tourism	600
1-820-100-5013 BIA - Advertising	4,200
1-820-100-5015 BIA - Computer Software/Support	1,000
1-820-100-5017 BIA - Office/Meeting Supplies	300
1-820-100-5019 BIA - TD Mural/Plaques/Sound System	500
1-820-100-5021 BIA - Memberships/Dues/Subscriptions	350
1-820-100-5031 BIA - Property Taxes (Info Booth)	1,130
1-820-100-6000 BIA - Other Events	1,100
1-820-100-6005 BIA - Program Supplies	-
1-820-100-6008 BIA - Gift Certificate Redemption Account	4,000



	2025
	Budget
1-820-100-6016 BIA - Summer Event	10,000
1-820-100-6017 BIA - Christmas Event	4,000
1-820-100-6018 BIA - Smart Money	-
1-820-100-6020 BIA - Tax Reductions	500
1-820-100-6024 BIA - Garbage Recepticals/Furnishings/Decorations	6,000
1-820-100-6025 BIA - Decorative St Lights	2,200
1-820-100-7000 BIA - Chrg from Administration	1,300
Total Operating	124,130
Capital	
2-984-100-8005 Capital -General-EDO Equipment	75,000
Total Capital	75,000
Other Items	
1-810-200-9100 ECON DEV - Transfer to reserves	30,000
1-810-200-9500 Econo Dev - Transfer from Reserves	(25,000)
1-820-708-9100 BIA - Seaforth BIA Reserve - Trans to Reserves	-
1-820-708-9500 BIA - Seaforth BIA Reserve - Trans from Reserves	(10,980)
Total Other Items	(5,980)
Total 1820 Commercial and Industrial	236,638
Total PLANNING & DEVELOPMENT	214,838
AGRICULTURE & REFORESTATION	
GENERAL	
Provincial	
1-830-100-3205 Drains - Rev - Prov - Drainage Grants	(4,796)
Total Provincial	(4,796)
User Fees	
1-830-100-3400 Drains - Rev - Service Recovery Fee	-
1-830-100-3424 Drains - Rev - Drains Recovered	(55,000)
Total User Fees	(55,000)
Operating	
1-830-100-5012 Drains - Municipal Maintenance	60,000
1-830-100-5601 Drainage-Equipment Rental	6,988
Total Operating	66,988
Total GENERAL	7,192
DRAINAGE SUPERINTENDENT	
Provincial	
1-830-200-3205 Drains Superintendent - Rev-Superintendent Grant	(39,790)
Total Provincial	(39,790)
Other Municipalities	



	2025
	Budget
1-830-200-3300 Drainage Superintendent revenue-other municipality	(41,716)
Total Other Municipalities	(41,716)
Salaries & Benefits	
1-830-200-4000 Drain Superintendent - Salaries & Wages	90,096
1-830-200-4750 Drain Superintendent - Employee Benefits	26,998
Total Salaries & Benefits	117,094
Operating	
1-830-100-5001 Drain Superintendent - Travel HE (Huron East)	4,655
1-830-100-5004 Drain Superintenden - Telecommunications	1,200
1-830-100-5021 Drainage Superintendent - Dues/Training/Membership	1,000
1-830-100-6010 Drainage Clothing Allowance	-
1-830-200-5001 Drain Superintendent - Travel HK (Huron Kinloss)	3,104
1-830-200-5020 Drainage Super - Fuel/Oil	7,500
1-830-200-5030 Drain Superintendent - Materials	400
Total Operating	17,859
Capital	
2-983-100-8000 Capital-Agricultural Capital-General-Capital - Com	-
Total Capital	-
Total DRAINAGE SUPERINTENDENT	53,447
CAPITAL DRAINS	
User Fees	
2-983-100-3424 Capital - Drains - Rev - Drains Recovered	-
Total User Fees	-
Operating	
2-983-100-5012 Capital - Drains - Expenses	-
2-983-101-5040 Capital - Drains - Municipal Assessment	306,404
Total Operating	306,404
Other Items	
1-830-200-9500 General-Agriculture and Re-Maitland Va-Transfer fr	(306,404)
Total Other Items	(306,404)
Total CAPITAL DRAINS	-
Total AGRICULTURE & REFORESTATION	60,639
TILE DRAINAGE	
TILE DRAINAGE	
User Fees	
1-840-100-3400 TDL - Rev - Service Recovery Fees	-
Total User Fees	-
Debt Repayment	



MUNICIPALITY OF
**Huron
East**

**Municipality of Huron East
Budget**

	2025
	Budget
1-840-100-5800 TDL - Debt Pymt - Principal	-
1-840-100-5900 TDL - Debt Pymt - Interest	-
Total Debt Repayment	-
Total TILE DRAINAGE	-
Total TILE DRAINAGE	-
Total Municipality of Huron East	1,521,000