

Township of Perth South				
Council Approved				
	2025	2025	2026	Dollar Change
	Actuals	Budget	Budget	
0001 Taxation				
4000 General Taxation				
General Taxation				
General Taxation - Residential & Farm	(2,436,687)	(4,690,532)	(4,990,766)	(300,234)
General Taxation - Farmland	(1,893,251)			
General Taxation - Commercial	(178,205)			
General Taxation - Industrial	(73,369)			
General Taxation - Managed Forest	(12,035)			
General Taxation - Pipelines	(32,838)			
<b>Total General Taxation</b>	<b>(4,626,385.00)</b>	<b>(4,690,532)</b>	<b>(4,990,766)</b>	<b>(300,234)</b>
<b>Total 4000 General Taxation</b>	<b>(4,626,385.00)</b>	<b>(4,690,532)</b>	<b>(4,990,766)</b>	<b>(300,234)</b>
4100 Supplementary Taxation				
Supplementary Taxation				
Supplementary Taxation - Residential & Farm	(135,119)	(54,500)	(54,500)	
Supplementary Taxation - Farmland	17,259			
Supplementary Taxation - Commercial	(3,220)			
Supplementary Taxation - Industrial	(14,094)			
Supplementary Taxation - Pipelines	(225)			
<b>Total Supplementary Taxation</b>	<b>(135,399.00)</b>	<b>(54,500)</b>	<b>(54,500)</b>	
<b>Total 4100 Supplementary Taxation</b>	<b>(135,399.00)</b>	<b>(54,500)</b>	<b>(54,500)</b>	
4200 Taxation Write-Offs				
Taxation Write Offs				
Taxation Write Offs - Residential & Farm	418	12,000	10,475	(1,525)
Taxation Write offs - Farmland	(9)	2,619	2,619	
Taxation Write Offs - Commercial		2,619	2,619	
Taxation Write Offs - Industrial		5,238	5,238	
Taxation Write Offs - Managed Forest		524	524	
Assessment at Risk	80,619			
<b>Total Taxation Write Offs</b>	<b>81,028.00</b>	<b>23,000</b>	<b>21,475</b>	<b>(1,525)</b>
<b>Total 4200 Taxation Write-Offs</b>	<b>81,028.00</b>	<b>23,000</b>	<b>21,475</b>	<b>(1,525)</b>
4300 Payments In Lieu				
Payments in Lieu				
Payments in Lieu - Own Purposes	(3,107)	(3,045)	(3,045)	
Payment in Lieu - Ontario Hydro	(1,935)	(1,940)	(1,940)	
Payments in Lieu - Railways	(6,958)	(7,050)	(7,050)	
<b>Total Payments in Lieu</b>	<b>(12,000.00)</b>	<b>(12,035)</b>	<b>(12,035)</b>	
<b>Total 4300 Payments in Lieu</b>	<b>(12,000.00)</b>	<b>(12,035)</b>	<b>(12,035)</b>	
<b>Total 0001 Taxation</b>	<b>(4,692,756.00)</b>	<b>(4,734,067)</b>	<b>(5,035,826)</b>	<b>(301,759)</b>
0005 Non-Department Levy Funding				
1050 Provincial Funding				
Grants				
Provincial Grant - OMPF	(455,800)	(455,800)	(490,700)	(34,900)

Township of Perth South				
Council Approved				
	2025	2025	2026	Dollar Change
	Actuals	Budget	Budget	
<b>Total Grants</b>	(455,800.00)	(455,800)	(490,700)	(34,900)
<b>Total 1050 Provincial Funding</b>	(455,800.00)	(455,800)	(490,700)	(34,900)
1051 Provincial Offences Act Revenues				
Grants				
Provincial Offences Act (POA)	(8,100)	(37,100)	(8,100)	29,000
<b>Total Grants</b>	(8,100.00)	(37,100)	(8,100)	29,000
<b>Total 1051 Provincial Offences Act Revenues</b>	(8,100.00)	(37,100)	(8,100)	29,000
1052 Boundary Agreements - Stratford				
Reimbursements				
Boundary Adjustment - Stratford	(843,763)	(840,784)	(874,263)	(33,479)
Boundary Adjustment - Perth County	158,826	148,912	165,134	16,222
<b>Total Reimbursements</b>	(684,937.00)	(691,872)	(709,129)	(17,257)
<b>Total 1052 Boundary Agreements - Stratford</b>	(684,937.00)	(691,872)	(709,129)	(17,257)
01-0000-5910 Transfer to Capital Fund				
XXXX				
Transfer to Capital Fund	1,311,716		1,074,875	1,074,875
<b>Total XXXX</b>	1,311,716.00		1,074,875	1,074,875
<b>Total 01-0000-5910 Transfer to Capital Fund</b>	1,311,716.00		1,074,875	1,074,875
<b>Total 0005 Non-Department Levy Funding</b>	162,879.00	(1,184,772)	(133,054)	1,051,718
0000 General Government				
1100 Council				
Salaries & Benefits				
Direct Salaries & Wages - PT	78,515	75,002	80,467	5,465
Employee - CPP - PT	2,716	2,300	2,840	540
Employee - EHT - PT	1,527	1,463	1,569	106
<b>Total Salaries &amp; Benefits</b>	82,758.00	78,765	84,876	6,111
Allowances				
Mileage	1,765	1,750	1,750	
Meal/Meeting Expenses	635	600	600	
Conferences and Conventions	1,821	4,000	4,000	
<b>Total Allowances</b>	4,221.00	6,350	6,350	
Materials & Supplies				
Office Supplies	155			
Computer Software	1,332	1,250	1,250	
Gift & Entertainment Expense	1,500	150	2,500	2,350
Materials Purchased	51			
<b>Total Materials &amp; Supplies</b>	3,038.00	1,400	3,750	2,350
Purchaed Services				
Telephone	660	720	720	
Computer Maintenance & Enhancements	324	250	10,250	10,000
Education and Training	549	1,000	1,000	
Professional - Legal	6,533		5,000	5,000

Township of Perth South					
Council Approved					
	2025	2025	2026	Dollar Change	
	Actuals	Budget	Budget		
<b>Total Purchaed Services</b>	8,066.00	1,970	16,970	15,000	
Other Expenses					
Charitable Donations/Awards		250	2,500	2,250	
Wellness Contribution			15,000	15,000	
<b>Total Other Expenses</b>		250	17,500	17,250	
Financial					
Payroll Service Charges	55	80	80		
<b>Total Financial</b>	55.00	80	80		
Reserve Transfers					
Transfer to Reserve	2,500	2,500	(7,500)	(10,000)	
<b>Total Reserve Transfers</b>	2,500.00	2,500	(7,500)	(10,000)	
<b>Total 1100 Council</b>	100,638.00	91,315	122,026	30,711	
1150 Election					
Materials & Supplies					
Computer Software	1,721	1,870	1,870		
<b>Total Materials &amp; Supplies</b>	1,721.00	1,870	1,870		
Reserve Transfers					
Transfer to Reserve	5,000	5,000	5,000		
<b>Total Reserve Transfers</b>	5,000.00	5,000	5,000		
<b>Total 1150 Election</b>	6,721.00	6,870	6,870		
1202 Corporate Services					
User Charges & Fees					
Tax Sale - Final Demand Letter		(50)	(50)		
New Owner Admin Fee	(1,550)	(1,900)	(1,900)		
Bill Reprint Fee	(10)	(100)	(100)		
FOI Revenue	(175)				
<b>Total User Charges &amp; Fees</b>	(1,735.00)	(2,050)	(2,050)		
Permits, Licences, Application Fees					
Lottery and Marriage Licenses	(2,101)	(2,500)	(2,500)		
Food Cart Licenses		(200)	(200)		
<b>Total Permits, Licences, Application Fees</b>	(2,101.00)	(2,700)	(2,700)		
Penalty & Interest					
Penalty and Interest on Taxes	(23,859)	(36,000)	(32,000)	4,000	
Penalties and Interest - Other	(189)	(1,400)	(1,400)		
Investment Income - Bank	(415,008)	(425,000)	(425,000)		
Income from Own Funds	(34,805)	(7,250)	(7,250)		
NSF Cheque Charge	(150)	(250)	(250)		
<b>Total Penalty &amp; Interest</b>	(474,011.00)	(469,900)	(465,900)	4,000	
Certificates					
Tax Certificates	(4,080)	(3,500)	(3,500)		
Zoning Certificates	(1,580)	(2,500)	(2,500)		
<b>Total Certificates</b>	(5,660.00)	(6,000)	(6,000)		

Township of Perth South					
Council Approved					
	2025	2025	2026	Dollar Change	
	Actuals	Budget	Budget		
Sale of Materials					
Sales of maps,flags,pins,books	(40)	(250)	(250)		
Downie Township History Books	(95)				
Photocopies/Faxes	(7)				
<b>Total Sale of Materials</b>	<b>(142.00)</b>	<b>(250)</b>	<b>(250)</b>		
Other Revenue					
Sundry Revenue		(250)	(250)		
Transfer from Reserves	(135,616)	(163,600)		163,600	
<b>Total Other Revenue</b>	<b>(135,616.00)</b>	<b>(163,850)</b>	<b>(250)</b>	<b>163,600</b>	
Salaries & Benefits					
Direct Salaries & Wages	477,949	540,946	593,871	52,925	
Employee - CPP	19,943	18,608	22,916	4,308	
Employee - EI	6,047	6,849	7,831	982	
Employee - EHT	9,589	10,548	11,580	1,032	
Employee - WSIB	16,642	18,479	21,103	2,624	
Employee Benefits	30,305	35,013	46,662	11,649	
Employee - OMERS	54,304	61,769	65,389	3,620	
Overtime	30				
Direct Salaries & Wages - PT	285				
Employee - CPP - PT	10				
Employee - EI - PT	7				
Employee - EHT - PT	6				
Employee - WSIB - PT	10				
Indirect Salaries & Wages - PT	11				
<b>Total Salaries &amp; Benefits</b>	<b>615,138.00</b>	<b>692,212</b>	<b>769,352</b>	<b>77,140</b>	
Allowances					
Mileage	2,018	2,000	2,000		
Meal/Meeting Expense	1,521	1,460	1,460		
Conferences and Conventions	1,538	5,000	5,000		
<b>Total Allowances</b>	<b>5,077.00</b>	<b>8,460</b>	<b>8,460</b>		
Materials & Supplies					
Office Supplies	4,675	4,250	4,250		
Printing	1,446	3,500	3,500		
Printing - Copier	2,107	4,750	4,750		
Computer Supplies	359	500	500		
Computer Software	43,928	42,500	44,000	1,500	
Computer Hardware	1,279	1,500	2,500	1,000	
Office Equipment		1,200	1,200		
Office Furniture	314	1,200	1,200		
Materials Purchased	1,211	250	250		
<b>Total Materials &amp; Supplies</b>	<b>55,319.00</b>	<b>59,650</b>	<b>62,150</b>	<b>2,500</b>	
Purchased Services					

Township of Perth South				
Council Approved				
	2025	2025	2026	Dollar Change
	Actuals	Budget	Budget	
Postage and Courier	7,231	6,500	7,500	1,000
Telephone	3,048	3,250	4,250	1,000
Internet Service	2,088	2,000	2,000	
Computer Maintenance and Enhancements	11,222	8,000	11,000	3,000
Photocopier Service Agreement	1,247	1,250	1,250	
Advertising	2,609	2,250	2,250	
Publications and Subscriptions		950		(950)
Memberships	3,232	7,084	7,084	
Education and Training	3,941	4,000	4,000	
Professional - Audit	21,166	24,000	24,000	
Professional - Legal	1,893	2,000	2,000	
Professional - Consulting	32,818	63,600		(63,600)
Insurance	89,405	88,844	76,080	(12,764)
Contracted Services	36,379			
Contracted services	13,250	500	500	
<b>Total Purchased Services</b>	<b>229,529.00</b>	<b>214,228</b>	<b>141,914</b>	<b>(72,314)</b>
Other Expenses				
Donations/Awards/Grants to Others		500		(500)
Miscellaneous Expense	103	150	150	
<b>Total Other Expenses</b>	<b>103.00</b>	<b>650</b>	<b>150</b>	<b>(500)</b>
Rentals				
Mailing System Lease	2,263	2,400	2,400	
<b>Total Rentals</b>	<b>2,263.00</b>	<b>2,400</b>	<b>2,400</b>	
Financial				
Bank Service Charges	2,626	2,500	2,500	
Payroll Service Charges	636	325	640	315
<b>Total Financial</b>	<b>3,262.00</b>	<b>2,825</b>	<b>3,140</b>	<b>315</b>
Depreciation				
TCA - Depreciation expense	12,367			
<b>Total Depreciation</b>	<b>12,367.00</b>			
<b>Total 1202 Corporate Services</b>	<b>303,793.00</b>	<b>335,675</b>	<b>510,416</b>	<b>174,741</b>
1204 Canada Post Postal Outlet				
Sale of Materials				
Postal Services Revenue	(365)	(500)	(500)	
<b>Total Sale of Materials</b>	<b>(365.00)</b>	<b>(500)</b>	<b>(500)</b>	
Materials Purchased				
Postal Service Expenses	599	550	500	(50)
<b>Total Materials Purchased</b>	<b>599.00</b>	<b>550</b>	<b>500</b>	<b>(50)</b>
<b>Total 1204 Canada Post Postal Outlet</b>	<b>234.00</b>	<b>50</b>		<b>(50)</b>
1310 Municipal Office				
Rentals				
Rental Revenue - Municipal Office	(6,000)	(6,000)	(6,000)	

Township of Perth South				
Council Approved				
	2025	2025	2026	Dollar Change
	Actuals	Budget	Budget	
<b>Total Rentals</b>	(6,000.00)	(6,000)	(6,000)	
Materials & Supplies				
Cleaning and Maintenance Supplies	283	500	492	(8)
Materials Purchased	165	300	300	
<b>Total Materials &amp; Supplies</b>	448.00	800	792	(8)
Utilities				
Hydro	6,940	6,300	6,950	650
Water	1,201	1,599	1,647	48
<b>Total Utilities</b>	8,141.00	7,899	8,597	698
Purchased Services				
Building Repairs and Maintenance	3,843	2,000	2,000	
Grounds Maintenance	666	575	575	
Contracted Services	10,499	10,500	10,500	
Security System Monitoring	355	275	375	100
<b>Total Purchased Services</b>	15,363.00	13,350	13,450	100
Depreciation				
TCA - Depreciation expense	7,060			
<b>Total Depreciation</b>	7,060.00			
<b>Total 1310 Municipal Office</b>	25,012.00	16,049	16,839	790
1320 Old Municipal Office				
Rentals				
Rental Revenue - Old Twp. Office	(7,895)	(8,250)	(18,000)	(9,750)
<b>Total Rentals</b>	(7,895.00)	(8,250)	(18,000)	(9,750)
Materials & Supplies				
Cleaning and Maintenance Supplies		87		(87)
Materials Purchased		50	50	
Street Light Billings		85	85	
<b>Total Materials &amp; Supplies</b>		222	135	(87)
Utilities				
Hydro	310	275		(275)
Heat	1,138	550	1,150	600
Water	1,599	799		(799)
<b>Total Utilities</b>	3,047.00	1,624	1,150	(474)
Purchased Services				
Building Repairs and Maintenance	1,666	500	500	
Contracted Services	592	500	500	
Security System Monitoring	185	220	220	
<b>Total Purchased Services</b>	2,443.00	1,220	1,220	
Depreciation				
TCA - Depreciation expense	4,631			
<b>Total Depreciation</b>	4,631.00			
<b>Total 1320 Old Municipal Office</b>	2,226.00	(5,184)	(15,495)	(10,311)

Township of Perth South				
Council Approved				
	2025	2025	2026	Dollar Change
	Actuals	Budget	Budget	
<b>Total 0000 General Government</b>	438,624.00	444,775	640,656	195,881
0020 Protection of Persons & Property				
2010 Fire				
Fire Department Administration				
Transfer from Reserves			(2,460)	(2,460)
Salaries & Benefits	287		10,000	10,000
<b>Total Fire Department Administration</b>	287.00		7,540	7,540
Fire - Perth East Fire Department				
Perth East Fire Board Levy	248,174	248,174	269,091	20,917
TCA - Depreciation Expense	11,309			
<b>Total Fire - Perth East Fire Department</b>	259,483.00	248,174	269,091	20,917
Fire -Biddulph Blanshard Fire Department				
Blanshard-Biddulph Fire Board Levy	167,115	167,115	200,538	33,423
<b>Total Fire -Biddulph Blanshard Fire Department</b>	167,115.00	167,115	200,538	33,423
Fire - St. Marys Fire Department				
St. Marys Fire Department Levy	213,093	206,000	201,753	(4,247)
<b>Total Fire - St. Marys Fire Department</b>	213,093.00	206,000	201,753	(4,247)
<b>Total 2010 Fire</b>	639,978.00	621,289	678,922	57,633
2020 Police				
Police - Stratford Police				
Stratford Police Contracted Services	827,684	827,688	855,932	28,244
Depreciation	21,757			
Transfer to Reserves	30,000	30,000	30,000	
<b>Total Police - Stratford Police</b>	879,441.00	857,688	885,932	28,244
Community Policing Advisory Committee				
Direct Salaries & Wages - PT	312	300	350	50
Employee - EI - PT	7	7	7	
Employee - EHT - PT	6	6	7	1
Employee - WSIB - PT	10	10	11	1
Indirect Salaries & Wages - PT		12		(12)
Mileage	46	51	51	
Payroll Service Charges	1	1	1	
<b>Total Community Policing Advisory Committee</b>	382.00	387	427	40
Court Security & Prisoner Transport				
Provincial Grant - Court Security Prisoner Trn	(1,433)	(1,225)	(1,225)	
Stratford Police Services		1,225	1,225	
<b>Total Court Security &amp; Prisoner Transport</b>	(1,433.00)			
<b>Total 2020 Police</b>	878,390.00	858,075	886,359	28,284
2250 Community Safety and Wellbeing Plan				
Other Revenue				
Transfer from Reserves	(1,017)	(3,417)	(3,417)	
<b>Total Other Revenue</b>	(1,017.00)	(3,417)	(3,417)	

Township of Perth South					
Council Approved					
	2025	2025	2026	Dollar Change	
	Actuals	Budget	Budget		
Salaries & Benefits					
Employee - CPP	28	118		(118)	
Employee - EI	9	35		(35)	
Employee Benefits		352		(352)	
<b>Total Salaries &amp; Benefits</b>	<b>37.00</b>	<b>505</b>		<b>(505)</b>	
Purchased Services					
Contracted Services	1,017	3,417	3,417		
<b>Total Purchased Services</b>	<b>1,017.00</b>	<b>3,417</b>	<b>3,417</b>		
Direct Salaries & Wages					
Direct Salaries & Wages	479	3,735		(3,735)	
<b>Total Direct Salaries &amp; Wages</b>	<b>479.00</b>	<b>3,735</b>		<b>(3,735)</b>	
Employee - EHT					
Employee - EHT	9	73		(73)	
<b>Total Employee - EHT</b>	<b>9.00</b>	<b>73</b>		<b>(73)</b>	
Employee - WSIB					
Employee - WSIB	16	128		(128)	
<b>Total Employee - WSIB</b>	<b>16.00</b>	<b>128</b>		<b>(128)</b>	
Employee - OMERS					
Employee - OMERS	59	463		(463)	
<b>Total Employee - OMERS</b>	<b>59.00</b>	<b>463</b>		<b>(463)</b>	
<b>Total 2250 Communtiy Safety and Wellbeing</b>	<b>600.00</b>	<b>4,904</b>		<b>(4,904)</b>	
2400 Conservation					
Conservation Authority - ABCA					
Ausable-Bayfield Conservation Authority Lev	2,860	2,860	2,924	64	
<b>Total Conservation Authority - ABCA</b>	<b>2,860.00</b>	<b>2,860</b>	<b>2,924</b>	<b>64</b>	
Conservation Authority - UTRCA					
Upper Thames River Conservation Authority	93,226	93,226	96,101	2,875	
<b>Total Conservation Authority - UTRCA</b>	<b>93,226.00</b>	<b>93,226</b>	<b>96,101</b>	<b>2,875</b>	
Tree Perth South					
County Grant - Other	(4,000)	(5,000)	(4,000)	1,000	
Contracted Services	3,602	3,000	3,000		
Tree Perth South	170	2,000	11,000	9,000	
<b>Total Tree Perth South</b>	<b>(228.00)</b>		<b>10,000</b>	<b>10,000</b>	
<b>Total 2400 Conservation</b>	<b>95,858.00</b>	<b>96,086</b>	<b>109,025</b>	<b>12,939</b>	
2300 Emergency Measures					
Salaries & Benefits					
Direct Salaries & Wages	3,409	4,263	4,710	447	
Employee - CPP	80	45	81	36	
Employee - EI	25	98	23	(75)	
Employee - EHT	67	83	92	9	
Employee - WSIB	132	146	157	11	
Employee Benefits	108	378	433	55	

Township of Perth South				
Council Approved				
	2025	2025	2026	Dollar Change
	Actuals	Budget	Budget	
Employee - OMERS	443	384	431	47
<b>Total Salaries &amp; Benefits</b>	<b>4,264.00</b>	<b>5,397</b>	<b>5,927</b>	<b>530</b>
Allowances				
Meal Expenses		50	50	
<b>Total Allowances</b>		<b>50</b>	<b>50</b>	
Purchased Services				
Office Supplies		150	150	
Education and Training		500	500	
<b>Total Purchased Services</b>		<b>650</b>	<b>650</b>	
<b>Total 2300 Emergency Measures</b>	<b>4,264.00</b>	<b>6,097</b>	<b>6,627</b>	<b>530</b>
0240 Protective Inspection & Control				
Animal Control - Dogs				
Dog Tags/Licenses	(3,975)	(3,875)	(3,435)	440
Dog Kennel Licenses		(540)	(540)	
Computer - Software	176	1,000	1,000	
Postage & Courier	241	350	350	
Animal Control Contract	3,515	3,500	3,500	
<b>Total Animal Control - Dogs</b>	<b>(43.00)</b>	<b>435</b>	<b>875</b>	<b>440</b>
Animal Control - Livestock				
Provincial Reimbursement - Livestock Valuer		(62)	(62)	
Mileage		82	82	
Livestock Evaluator Remuneration		159	159	
Office Supplies		27	27	
<b>Total Animal Control - Livestock</b>		<b>206</b>	<b>206</b>	
By-Law Enforcement				
Direct Salaries & Wages	3,104	5,329	5,872	543
Employee - CPP	140	186	142	(44)
Employee - EI	40	56	69	13
Employee - EHT	61	93	114	21
Employee - WSIB	106	164	196	32
Employee Benefits	114	402	541	139
Employee - OMERS	343	517	528	11
Postage and Courier		25	25	
Advertising		200	200	
Payroll Charges	1			
<b>Total By-Law Enforcement</b>	<b>3,909.00</b>	<b>6,972</b>	<b>7,687</b>	<b>715</b>
<b>Total 0240 Protective Inspection &amp; Control</b>	<b>3,866.00</b>	<b>7,613</b>	<b>8,768</b>	<b>1,155</b>
2440 Source Water Protection				
Source Water Protection - Threat Verification & Outreach				
Direct Salaries & Wages	191		301	301
Employee - CPP	11		10	10
Employee - EI	3		3	3

Township of Perth South				
Council Approved				
	2025	2025	2026	Dollar Change
	Actuals	Budget	Budget	
Employee - EHT	4		6	6
Employee - WSIB	7		8	8
Employee Benefits	6		21	21
Employee - OMERS	21		35	35
<b>Total Source Water Protection - Threat Veri</b>	<b>243.00</b>		<b>384</b>	<b>384</b>
<b>Total 2440 Source Water Protection</b>	<b>243.00</b>		<b>384</b>	<b>384</b>
<b>Total 0020 Protection of Persons &amp; Property</b>	<b>1,623,199.00</b>	<b>1,594,064</b>	<b>1,690,085</b>	<b>96,021</b>
0030 Transportation Services				
3000 Administration				
Grants				
Federal Grant - Other	(123,665)			
<b>Total Grants</b>	<b>(123,665.00)</b>			
Reimbursements				
Boundary Road - Recovery	(3,632)	(3,255)		3,255
<b>Total Reimbursements</b>	<b>(3,632.00)</b>	<b>(3,255)</b>		<b>3,255</b>
Sale of Materials				
Gain on Sale of Asset	3,909			
<b>Total Sale of Materials</b>	<b>3,909.00</b>			
Other Revenue				
Provincial Grants - Other	(517,886)			
Gravel Pit Royalties	(248,997)	(280,000)	(250,000)	30,000
Sundry Revenue	(3,786)			
Transfer from Reserves	(690,720)			
<b>Total Other Revenue</b>	<b>(1,461,389.00)</b>	<b>(280,000)</b>	<b>(250,000)</b>	<b>30,000</b>
Salaries & Benefits				
Direct Salaries & Wages	214,602	184,817	483,963	299,146
Employee - CPP	9,663	7,992	22,902	14,910
Employee - EI	2,798	2,892	2,054	(838)
Employee - EHT	5,141	3,604	9,438	5,834
Employee - WSIB	8,970	6,192	15,650	9,458
Employee Benefits	32,843	16,652	59,082	42,430
Employee - OMERS	26,454	19,632	51,134	31,502
Overtime	1,317			
Direct Salaries & Wages - PT	2,459		19,017	19,017
Employee - CPP - PT	186		961	961
Employee - EI - PT	77		6,735	6,735
Employee - EHT - PT	65		383	383
Employee - WSIB - PT	103		673	673
Overtime - PT	61			
Indirect Salaries & Wages - PT	1,461		652	652
<b>Total Salaries &amp; Benefits</b>	<b>306,200.00</b>	<b>241,781</b>	<b>672,644</b>	<b>430,863</b>
Allowances				

Township of Perth South					
Council Approved					
	2025	2025	2026	Dollar Change	
	Actuals	Budget	Budget		
Mileage	1,415	2,500	2,500		
Meals	330	350	350		
Conferences and Conventions	2,111	2,000	2,000		
<b>Total Allowances</b>	<b>3,856.00</b>	<b>4,850</b>	<b>4,850</b>		
Materials & Supplies					
Office Supplies	238	350	350		
Computer Software	5,858	5,835	5,835		
Computer hardware		500	500		
Office Furniture		250	250		
Protective Clothing	4,162	3,660	4,250	590	
Materials Purchased	92	275	275		
<b>Total Materials &amp; Supplies</b>	<b>10,350.00</b>	<b>10,870</b>	<b>11,460</b>	<b>590</b>	
Purchased Services					
Postage & Courier	5				
Telephone	1,780	2,015	2,015		
Computer Maintenance and Enhancements	38	1,000	1,000		
Advertising	983	525	525		
Memberships	1,782	1,686	1,686		
Education and Training	2,138	6,000	6,000		
Professional - Legal		1,000		(1,000)	
Professional - Engineering	254	3,000	5,000	2,000	
Insurance	55,576	55,575	47,382	(8,193)	
Radio & GPS Licenses	397	397	397		
Radio Repairs		500	500		
<b>Total Purchased Services</b>	<b>62,953.00</b>	<b>71,698</b>	<b>64,505</b>	<b>(7,193)</b>	
Financial					
Payroll Service Charges	147	130	150	20	
<b>Total Financial</b>	<b>147.00</b>	<b>130</b>	<b>150</b>	<b>20</b>	
Reserve/Fund Transfer					
Transfer to Reserves			125,000	125,000	
<b>Total Reserve/Fund Transfer</b>			<b>125,000</b>	<b>125,000</b>	
<b>Total 3000 Administration</b>	<b>(1,201,271.00)</b>	<b>46,074</b>	<b>628,609</b>	<b>582,535</b>	
3010 St. Pauls Shop					
Permits, Licences, Application Fees					
Licences	794	1,500	795	(705)	
<b>Total Permits, Licences, Application Fees</b>	<b>794.00</b>	<b>1,500</b>	<b>795</b>	<b>(705)</b>	
Salaries & Benefits					
Direct Salaries & Wages	2,838	12,194		(12,194)	
Employee - CPP	117	599		(599)	
Employee - EI	30	222		(222)	
Employee - EHT	56	238		(238)	
Employee - WSIB	97	417		(417)	

Township of Perth South				
Council Approved				
	2025	2025	2026	Dollar Change
	Actuals	Budget	Budget	
Employee Benefits	169	1,255		(1,255)
Employee - OMERS	253	1,217		(1,217)
Direct Salaries & Wages - PT		618		(618)
Employee - CPP - PT		33		(33)
Employee - EI - PT		14		(14)
Employee - EHT - PT		12		(12)
Employee - WSIB - PT		21		(21)
<b>Total Salaries &amp; Benefits</b>	<b>3,560.00</b>	<b>16,840</b>		<b>(16,840)</b>
Materials & Supplies				
Non-Capital Equipment	812	1,500	1,500	
Materials Purchased	533	1,000	1,000	
<b>Total Materials &amp; Supplies</b>	<b>1,345.00</b>	<b>2,500</b>	<b>2,500</b>	
Utilities				
Hydro	2,894	2,800	2,986	186
Heat	2,956	2,600	3,045	445
Water	1,599	1,599	1,647	48
<b>Total Utilities</b>	<b>7,449.00</b>	<b>6,999</b>	<b>7,678</b>	<b>679</b>
Purchased Services				
Telephone	224	300	300	
Building Repairs & Maintenance	2,965	1,000	1,000	
Contracted Services	811	1,200	1,200	
Security System Monitoring	355	410	410	
<b>Total Purchased Services</b>	<b>4,355.00</b>	<b>2,910</b>	<b>2,910</b>	
Rentals				
Equipment Rental (Outside Suppliers)	90			
<b>Total Rentals</b>	<b>90.00</b>			
Depreciation				
TCA - Depreciation expense	1,556			
<b>Total Depreciation</b>	<b>1,556.00</b>			
Vehicle & Equip Charge Out				
Vehicle & Equip Charge Out	312			
<b>Total Vehicle &amp; Equip Charge Out</b>	<b>312.00</b>			
<b>Total 3010 St. Pauls Shop</b>	<b>19,461.00</b>	<b>30,749</b>	<b>13,883</b>	<b>(16,866)</b>
3020 Rannoch Shop				
Salaries & Benefits				
Direct Salaries & Wages	5,709	9,170		(9,170)
Employee - CPP	278	451		(451)
Employee - EI	80	167		(167)
Employee - EHT	112	179		(179)
Employee - WSIB	195	314		(314)
Employee Benefits	280	944		(944)
Employee - OMERS	515	915		(915)

Township of Perth South				
Council Approved				
	2025	2025	2026	Dollar Change
	Actuals	Budget	Budget	
Overtime	34	20		(20)
Direct Salaries & Wages - PT	28	442		(442)
Employee - CPP - PT	2	23		(23)
Employee - EI - PT	1	10		(10)
Employee - EHT - PT	1	9		(9)
Employee - WSIB - PT	1	15		(15)
<b>Total Salaries &amp; Benefits</b>	<b>7,236.00</b>	<b>12,659</b>		<b>(12,659)</b>
Materials & Supplies				
Non-Capital Equipment	2,234	1,500	1,500	
Materials Purchased	1,128	2,000	2,000	
<b>Total Materials &amp; Supplies</b>	<b>3,362.00</b>	<b>3,500</b>	<b>3,500</b>	
Utilities				
Hydro	2,231	2,000	2,250	250
Heat	3,471	3,000	3,500	500
<b>Total Utilities</b>	<b>5,702.00</b>	<b>5,000</b>	<b>5,750</b>	<b>750</b>
Purchased Services				
Telephone	1,389	1,350	1,350	
Building Repairs & Maintenance	1,445	1,200	1,200	
Licences	397	1,000	1,000	
Contracted Services	1,171	1,500	1,500	
Security System Monitoring	355	350	350	
<b>Total Purchased Services</b>	<b>4,757.00</b>	<b>5,400</b>	<b>5,400</b>	
Depreciation				
TCA - Depreciation expense	958			
<b>Total Depreciation</b>	<b>958.00</b>			
Veh & Equip Charge Out				
Veh & Equip Charge Out	1,677			
<b>Total Veh &amp; Equip Charge Out</b>	<b>1,677.00</b>			
<b>Total 3020 Rannoch Shop</b>	<b>23,692.00</b>	<b>26,559</b>	<b>14,650</b>	<b>(11,909)</b>
3100 Bridge & Culvert Maintenance				
Reimbursements				
Boundary Road Recovery	(555)	(400)		400
<b>Total Reimbursements</b>	<b>(555.00)</b>	<b>(400)</b>		<b>400</b>
Salaries & Benefits				
Direct Salaries & Wages	7,191	7,384		(7,384)
Employee - CPP	339	363		(363)
Employee - EI	82	134		(134)
Employee - EHT	143	144		(144)
Employee - WSIB	249	253		(253)
Employee Benefits	709	760		(760)
Employee - OMERS	671	737		(737)
Overtime	103	175		(175)

Township of Perth South					
Council Approved					
	2025	2025	2026	Dollar Change	
	Actuals	Budget	Budget		
Direct Salaries & Wages - PT		189		(189)	
Employee - CPP - PT		10		(10)	
Employee - EI - PT		4		(4)	
Employee - EHT - PT		4		(4)	
Employee - WSIB - PT		6		(6)	
<b>Total Salaries &amp; Benefits</b>	<b>9,487.00</b>	<b>10,163</b>		<b>(10,163)</b>	
Materials & Supplies					
Materials Purchased	1,314	2,800	2,800		
<b>Total Materials &amp; Supplies</b>	<b>1,314.00</b>	<b>2,800</b>	<b>2,800</b>		
Purchased Services					
Professional - Engineering	7,603	9,500	7,500	(2,000)	
Contracted Services	11,631	9,750	10,238	488	
<b>Total Purchased Services</b>	<b>19,234.00</b>	<b>19,250</b>	<b>17,738</b>	<b>(1,512)</b>	
Rentals					
Equipment Rental (Outside Suppliers)	166	400	400		
Veh & Equip Chargeout	12,087				
<b>Total Rentals</b>	<b>12,253.00</b>	<b>400</b>	<b>400</b>		
Depreciation					
TCA - Depreciation expense	218,331				
<b>Total Depreciation</b>	<b>218,331.00</b>				
<b>Total 3100 Bridge &amp; Culvert Maintenance</b>	<b>260,064.00</b>	<b>32,213</b>	<b>20,938</b>	<b>(11,275)</b>	
3151 Grass Cutting & Spraying					
Reimbursements					
Boundary Road Recovery	(598)	(766)		766	
Labour & Equipment Services		(1,600)		1,600	
<b>Total Reimbursements</b>	<b>(598.00)</b>	<b>(2,366)</b>		<b>2,366</b>	
Salaries & Benefits					
Direct Salaries & Wages	7,874	11,163		(11,163)	
Employee - CPP	431	549		(549)	
Employee - EI	124	203		(203)	
Employee - EHT	159	218		(218)	
Employee - WSIB	278	382		(382)	
Employee Benefits	847	1,149		(1,149)	
Employee - OMERS	722	1,114		(1,114)	
Overtime	246	250		(250)	
<b>Total Salaries &amp; Benefits</b>	<b>10,681.00</b>	<b>15,028</b>		<b>(15,028)</b>	
Materials & Supplies					
Materials Purchased		500	500		
Fuel	1,481	2,500	2,000	(500)	
<b>Total Materials &amp; Supplies</b>	<b>1,481.00</b>	<b>3,000</b>	<b>2,500</b>	<b>(500)</b>	
Purchased Services					
Advertising	367	400	400		

Township of Perth South				
Council Approved				
	2025	2025	2026	Dollar Change
	Actuals	Budget	Budget	
Contracted Services	20,381	20,000	20,000	
<b>Total Purchased Services</b>	<b>20,748.00</b>	<b>20,400</b>	<b>20,400</b>	
Rentals				
Equipment Rental (Outside Suppliers)	10,654	7,850	8,500	650
<b>Total Rentals</b>	<b>10,654.00</b>	<b>7,850</b>	<b>8,500</b>	<b>650</b>
Veh & Equip Charge Out Recovery				
Veh & Equip Charge Out Recovery	(7,718)			
<b>Total Veh &amp; Equip Charge Out Recovery</b>	<b>(7,718.00)</b>			
Veh & Equip Charge Out				
Veh & Equip Charge Out	14,686			
<b>Total Veh &amp; Equip Charge Out</b>	<b>14,686.00</b>			
<b>Total 3151 Grass Cutting &amp; Spraying</b>	<b>49,934.00</b>	<b>43,912</b>	<b>31,400</b>	<b>(12,512)</b>
3152 Brush & Tree Removal				
Salaries & Benefits				
Direct Salaries & Wages	33,552	52,671		(52,671)
Employee - CPP	1,538	2,588		(2,588)
Employee - EI	484	958		(958)
Employee - EHT	665	1,027		(1,027)
Employee - WSIB	1,156	1,801		(1,801)
Employee Benefits	2,279	5,420		(5,420)
Employee - OMERS	3,193	5,255		(5,255)
Overtime	606	750		(750)
Direct Salaries & Wages - PT	42	8,756		(8,756)
Employee - CPP - PT	2	465		(465)
Employee - EI - PT	1	203		(203)
Employee - EHT - PT	1	171		(171)
Employee - WSIB - PT	1	299		(299)
Indirect Salaries & Wages - PT	2			
<b>Total Salaries &amp; Benefits</b>	<b>43,522.00</b>	<b>80,364</b>		<b>(80,364)</b>
Materials & Supplies				
Materials Purchased	1,891	1,750	1,750	
<b>Total Materials &amp; Supplies</b>	<b>1,891.00</b>	<b>1,750</b>	<b>1,750</b>	
Purchased Services				
Contracted Services	29,277	24,050	24,531	481
<b>Total Purchased Services</b>	<b>29,277.00</b>	<b>24,050</b>	<b>24,531</b>	<b>481</b>
Veh & Equip Charge Out				
Veh & Equip Charge Out	36,735			
<b>Total Veh &amp; Equip Charge Out</b>	<b>36,735.00</b>			
<b>Total 3152 Brush &amp; Tree Removal</b>	<b>111,425.00</b>	<b>106,164</b>	<b>26,281</b>	<b>(79,883)</b>
3153 Ditching				
Reimbursements				
Boundary Road Recovery	(434)	(200)		200

Township of Perth South					
Council Approved					
	2025	2025	2026	Dollar Change	
	Actuals	Budget	Budget		
<b>Total Reimbursements</b>	(434.00)	(200)		200	
Salaries & Benefits					
Direct Salaries & Wages	8,094	11,416		(11,416)	
Employee - CPP	353	561		(561)	
Employee - EI	103	208		(208)	
Employee - EHT	160	223		(223)	
Employee - WSIB	279	390		(390)	
Employee Benefits	646	1,175		(1,175)	
Employee - OMERS	787	1,139		(1,139)	
Overtime	60	610		(610)	
Salaries & Wages - PT	111	79		(79)	
Employee - CPP - PT	6	4		(4)	
Employee - EI - PT	3	2		(2)	
Employee - EHT - PT	2	2		(2)	
Employee - WSIB - PT	4	3		(3)	
Indirect Salaries & Wages - PT	4				
<b>Total Salaries &amp; Benefits</b>	10,612.00	15,812		(15,812)	
Materials & Supplies					
Materials Purchased	942	2,000	2,000		
<b>Total Materials &amp; Supplies</b>	942.00	2,000	2,000		
Purchased Services					
Contracted Services	6,559	8,375	8,375		
<b>Total Purchased Services</b>	6,559.00	8,375	8,375		
Veh & Equip Charge Out					
Veh & Equip Charge Out	15,193				
<b>Total Veh &amp; Equip Charge Out</b>	15,193.00				
<b>Total 3153 Ditching</b>	32,872.00	25,987	10,375	(15,612)	
3154 Environmental Clean-up (Litter & Debris)					
Reimbursements					
Boundary Road Recovery	(61)	(50)		50	
<b>Total Reimbursements</b>	(61.00)	(50)		50	
Salaries & Benefits					
Direct Salaries & Wages	2,435	4,997		(4,997)	
Employee - CPP	90	246		(246)	
Employee - EI	22	91		(91)	
Employee - EHT	40	97		(97)	
Employee - WSIB	68	171		(171)	
Employee Benefits	116	514		(514)	
Employee - OMERS	192	499		(499)	
Overtime	52				
Direct Salaries & Wages - PT	28	174		(174)	
Employee - CPP - PT	1	9		(9)	

Township of Perth South				
Council Approved				
	2025	2025	2026	Dollar Change
	Actuals	Budget	Budget	
Employee - EI - PT	1	4		(4)
Employee - EHT - PT	1	3		(3)
Employee - WSIB - PT	1	6		(6)
Indirect Salaries & Wages - PT	1			
<b>Total Salaries &amp; Benefits</b>	<b>3,048.00</b>	<b>6,811</b>		<b>(6,811)</b>
Materials & Supplies				
Materials Purchased		225	225	
<b>Total Materials &amp; Supplies</b>		<b>225</b>	<b>225</b>	
Veh & Equip Charge Out				
Veh & Equip Charge Out	1,975			
<b>Total Veh &amp; Equip Charge Out</b>	<b>1,975.00</b>			
<b>Total 3154 Environmental Clean-up (Litter &amp;</b>	<b>4,962.00</b>	<b>6,986</b>	<b>225</b>	<b>(6,761)</b>
3155 Municipal Drains				
Salaries & Benefits				
Direct Salaries & Wages	3,460	6,262		(6,262)
Employee - CPP	176	308		(308)
Employee - EI	50	114		(114)
Employee - EHT	68	122		(122)
Employee - WSIB	119	214		(214)
Employee Benefits	104	644		(644)
Employee - OMERS	378	625		(625)
Overtime	34			
<b>Total Salaries &amp; Benefits</b>	<b>4,389.00</b>	<b>8,289</b>		<b>(8,289)</b>
Materials & Supplies				
Materials Purchased		250	250	
<b>Total Materials &amp; Supplies</b>		<b>250</b>	<b>250</b>	
Purchased Services				
Contracted Services	60,290	82,520	47,859	(34,661)
<b>Total Purchased Services</b>	<b>60,290.00</b>	<b>82,520</b>	<b>47,859</b>	<b>(34,661)</b>
Reserve Transfers				
Transfer To Reserve	31,000	31,000	150,000	119,000
<b>Total Reserve Transfers</b>	<b>31,000.00</b>	<b>31,000</b>	<b>150,000</b>	<b>119,000</b>
<b>Total 3155 Municipal Drains</b>	<b>95,679.00</b>	<b>122,059</b>	<b>198,109</b>	<b>76,050</b>
3156 Sidewalks				
Materials & Supplies				
Materials Purchased		300		(300)
<b>Total Materials &amp; Supplies</b>		<b>300</b>		<b>(300)</b>
Purchased Services				
Contracted Services		2,250	2,250	
<b>Total Purchased Services</b>		<b>2,250</b>	<b>2,250</b>	
Depreciation				
TCA - Depreciation expense	27,864			

Township of Perth South				
Council Approved				
	2025	2025	2026	Dollar Change
	Actuals	Budget	Budget	
<b>Total Depreciation</b>	27,864.00			
<b>Total 3156 Sidewalks</b>	27,864.00	2,550	2,250	(300)
3157 Roads - Perth County Grass Cutting				
Reimbursements				
Other Recovery	(8,335)	(4,058)	(8,058)	(4,000)
<b>Total Reimbursements</b>	(8,335.00)	(4,058)	(8,058)	(4,000)
Salaries & Benefits				
Direct Salaries & Wages	2,772	2,608		(2,608)
Employee - CPP	141	128		(128)
Employee - EI	32	47		(47)
Employee - EHT	55	51		(51)
Employee - WSIB	97	89		(89)
Employee Benefits	227	268		(268)
Employee - OMERS	251	260		(260)
Overtime	51	120		(120)
<b>Total Salaries &amp; Benefits</b>	3,626.00	3,571		(3,571)
Veh & Equip Charge Out				
Veh & Equip Charge Out	4,710			
<b>Total Veh &amp; Equip Charge Out</b>	4,710.00			
<b>Total 3157 Roads - Perth County Grass Cutting</b>	1.00	(487)	(8,058)	(7,571)
3200 Hardtop Maintenance				
Reimbursements				
Boundary Road - Recovery	(3,421)	(1,040)		1,040
<b>Total Reimbursements</b>	(3,421.00)	(1,040)		1,040
Salaries & Benefits				
Direct Salaries & Wages	13,962	17,289		(17,289)
Employee - CPP	731	850		(850)
Employee - EI	185	314		(314)
Employee - EHT	277	337		(337)
Employee - WSIB	482	591		(591)
Employee Benefits	1,161	1,779		(1,779)
Employee - OMERS	1,251	1,725		(1,725)
Overtime	305	500		(500)
Direct Salaries & Wages - PT	250	467		(467)
Employee - CPP - PT	14	25		(25)
Employee - EI - PT	6	11		(11)
Employee - EHT - PT	5	9		(9)
Employee - WSIB - PT	8	16		(16)
<b>Total Salaries &amp; Benefits</b>	18,637.00	23,913		(23,913)
Materials & Supplies				
Materials Purchased	1,116	3,000	3,000	
<b>Total Materials &amp; Supplies</b>	1,116.00	3,000	3,000	

Township of Perth South				
Council Approved				
	2025	2025	2026	Dollar Change
	Actuals	Budget	Budget	
Purchased Services				
Contracted Services	56,344	30,000	67,000	37,000
<b>Total Purchased Services</b>	<b>56,344.00</b>	<b>30,000</b>	<b>67,000</b>	<b>37,000</b>
Rentals				
Equipment Rental (Outside Suppliers)		250	250	
<b>Total Rentals</b>		<b>250</b>	<b>250</b>	
Depreciation				
TCA - Depreciation expense	1,134,225			
<b>Total Depreciation</b>	<b>1,134,225.00</b>			
Veh & Equip Charge Out				
Veh & Equip Charge Out	53,492			
<b>Total Veh &amp; Equip Charge Out</b>	<b>53,492.00</b>			
<b>Total 3200 Hardtop Maintenance</b>	<b>1,260,393.00</b>	<b>56,123</b>	<b>70,250</b>	<b>14,127</b>
3250 Loose Top Maintenance				
Salaries & Benefits				
Direct Salaries & Wages	50,308	61,128		(61,128)
Employee - CPP	2,864	3,004		(3,004)
Employee - EI	820	1,112		(1,112)
Employee - EHT	1,061	1,192		(1,192)
Employee - WSIB	1,847	2,090		(2,090)
Employee Benefits	937	6,289		(6,289)
Employee - OMERS	4,687	6,098		(6,098)
Overtime	3,829	3,000		(3,000)
Direct Salaries & Wages - PT		2,177		(2,177)
Employee - CPP - PT		116		(116)
Employee - EI - PT		51		(51)
Employee - EHT - PT		42		(42)
Employee - WSIB - PT		74		(74)
<b>Total Salaries &amp; Benefits</b>	<b>66,353.00</b>	<b>86,373</b>		<b>(86,373)</b>
Materials & Supplies				
Materials Purchased	1,974	1,000	1,000	
<b>Total Materials &amp; Supplies</b>	<b>1,974.00</b>	<b>1,000</b>	<b>1,000</b>	
Purchased Services				
Postage & Courier	42			
Contracted Services	622,770	699,066	629,066	(70,000)
<b>Total Purchased Services</b>	<b>622,812.00</b>	<b>699,066</b>	<b>629,066</b>	<b>(70,000)</b>
Veh & Equip Charge Out				
Veh & Equip Charge Out	237,978			
<b>Total Veh &amp; Equip Charge Out</b>	<b>237,978.00</b>			
<b>Total 3250 Loose Top Maintenance</b>	<b>929,117.00</b>	<b>786,439</b>	<b>630,066</b>	<b>(156,373)</b>
3300 Winter Control				
Reimbursements				

Township of Perth South					
Council Approved					
	2025	2025	2026	Dollar Change	
	Actuals	Budget	Budget		
Boundary Road Recovery	(4,055)	(1,448)		1,448	
<b>Total Reimbursements</b>	<b>(4,055.00)</b>	<b>(1,448)</b>		<b>1,448</b>	
Salaries & Benefits					
Direct Salaries & Wages	87,991	54,669		(54,669)	
Employee - CPP	6,401	2,687		(2,687)	
Employee - EI	1,989	994		(994)	
Employee - EHT	2,542	1,066		(1,066)	
Employee - WSIB	4,430	1,870		(1,870)	
Employee Benefits	2,123	5,625		(5,625)	
Employee - OMERS	8,915	5,455		(5,455)	
Overtime	45,941	21,175	41,175	20,000	
Direct Salaries & Wages - PT	18,889	15,472	20,605	5,133	
Employee - CPP - PT	1,134	822	974	152	
Employee - EI - PT	487	359	494	135	
Employee - EHT - PT	413	302	415	113	
Employee - WSIB - PT	657	529	727	198	
Overtime - PT	2,707				
Indirect Salaries & Wages - PT			5	5	
<b>Total Salaries &amp; Benefits</b>	<b>184,619.00</b>	<b>111,025</b>	<b>64,395</b>	<b>(46,630)</b>	
Materials & Supplies					
Materials Purchased	109,430	63,200	107,000	43,800	
<b>Total Materials &amp; Supplies</b>	<b>109,430.00</b>	<b>63,200</b>	<b>107,000</b>	<b>43,800</b>	
Purchased Services					
Employee - OMERS - PT	15				
Advertising	473	600	600		
Contracted Services	8,517	4,500	6,500	2,000	
<b>Total Purchased Services</b>	<b>9,005.00</b>	<b>5,100</b>	<b>7,100</b>	<b>2,000</b>	
Veh & Equip Charge Out					
Veh & Equip Charge Out	237,440				
<b>Total Veh &amp; Equip Charge Out</b>	<b>237,440.00</b>				
<b>Total 3300 Winter Control</b>	<b>536,439.00</b>	<b>177,877</b>	<b>178,495</b>	<b>618</b>	
3302 Sidewalk Winter Control					
Purchased Services					
Contracted Services	5,733	6,000	6,000		
<b>Total Purchased Services</b>	<b>5,733.00</b>	<b>6,000</b>	<b>6,000</b>		
<b>Total 3302 Sidewalk Winter Control</b>	<b>5,733.00</b>	<b>6,000</b>	<b>6,000</b>		
3350 Signage & Safety Devices					
Reimbursements					
Boundary Road Recovery	(423)	(534)		534	
Other Recovery	(1,211)				
<b>Total Reimbursements</b>	<b>(1,634.00)</b>	<b>(534)</b>		<b>534</b>	
Salaries & Benefits					

Township of Perth South				
Council Approved				
	2025	2025	2026	Dollar Change
	Actuals	Budget	Budget	
Direct Salaries & Wages	8,965	10,994		(10,994)
Employee - CPP	507	540		(540)
Employee - EI	134	200		(200)
Employee - EHT	178	214		(214)
Employee - WSIB	354	376		(376)
Employee Benefits	750	1,131		(1,131)
Employee - OMERS	949	1,097		(1,097)
Overtime	85	100		(100)
Direct Salaries & Wages - PT	125	786		(786)
Employee - CPP - PT	7	42		(42)
Employee - EI - PT	3	18		(18)
Employee - EHT - PT	3	15		(15)
Employee - WSIB - PT	4	27		(27)
<b>Total Salaries &amp; Benefits</b>	<b>12,064.00</b>	<b>15,540</b>		<b>(15,540)</b>
Materials & Supplies				
Materials Purchased	7,925	10,000	10,000	
<b>Total Materials &amp; Supplies</b>	<b>7,925.00</b>	<b>10,000</b>	<b>10,000</b>	
Purchased Services				
Railway Crossing Maintenance	33,070	26,431	28,000	1,569
Contracted Services	5,133	6,000	6,000	
<b>Total Purchased Services</b>	<b>38,203.00</b>	<b>32,431</b>	<b>34,000</b>	<b>1,569</b>
Rentals				
Equipment Rental (Outside Suppliers)	217	200	200	
<b>Total Rentals</b>	<b>217.00</b>	<b>200</b>	<b>200</b>	
Veh & Equip Charge Out				
Veh & Equip Charge Out	8,239			
<b>Total Veh &amp; Equip Charge Out</b>	<b>8,239.00</b>			
<b>Total 3350 Signage &amp; Safety Devices</b>	<b>65,014.00</b>	<b>57,637</b>	<b>44,200</b>	<b>(13,437)</b>
3450 Equipment Maintenance				
Salaries & Benefits				
Employee Benefits	2			
<b>Total Salaries &amp; Benefits</b>	<b>2.00</b>			
Materials & Supplies				
Materials Purchased	731	1,500	1,500	
<b>Total Materials &amp; Supplies</b>	<b>731.00</b>	<b>1,500</b>	<b>1,500</b>	
<b>Total 3450 Equipment Maintenance</b>	<b>733.00</b>	<b>1,500</b>	<b>1,500</b>	
3500 Patrolling				
Reimbursements				
Recovery - Boundary Roads	(354)			
<b>Total Reimbursements</b>	<b>(354.00)</b>			
Salaries & Benefits				
Direct Salaries & Wages	13,498	26,305		(26,305)

Township of Perth South					
Council Approved					
	2025	2025	2026	Dollar Change	
	Actuals	Budget	Budget		
Employee - CPP	377	1,293		(1,293)	
Employee - EI	99	478		(478)	
Employee - EHT	266	513		(513)	
Employee - WSIB	464	900		(900)	
Employee Benefits	469	2,707		(2,707)	
Employee - OMERS	1,395	2,625		(2,625)	
Overtime	60	250		(250)	
Direct Salaries & Wages - PT	553	374		(374)	
Employee - CPP - PT	31	20		(20)	
Employee - EI - PT	13	9		(9)	
Employee - EHT - PT	11	7		(7)	
Employee - WSIB - PT	17	13		(13)	
Indirect Salaries & Wages - PT	6				
<b>Total Salaries &amp; Benefits</b>	<b>17,259.00</b>	<b>35,494</b>		<b>(35,494)</b>	
Veh & Equip Charge Out					
Veh & Equip Charge Out	12,403				
<b>Total Veh &amp; Equip Charge Out</b>	<b>12,403.00</b>				
<b>Total 3500 Patrolling</b>	<b>29,308.00</b>	<b>35,494</b>		<b>(35,494)</b>	
3600 Vehicle Operations					
Reimbursements					
Boundary Road Recovery	(834)	(9,873)	(9,873)		
<b>Total Reimbursements</b>	<b>(834.00)</b>	<b>(9,873)</b>	<b>(9,873)</b>		
Sale of Materials					
Transfer from Reserves	(11,433)				
<b>Total Sale of Materials</b>	<b>(11,433.00)</b>				
Salaries & Benefits					
Direct Salaries & Wages	46,230	44,115		(44,115)	
Employee - CPP	2,066	2,168		(2,168)	
Employee - EI	539	802		(802)	
Employee - EHT	912	860		(860)	
Employee - WSIB	1,586	1,509		(1,509)	
Employee Benefits	1,987	4,539		(4,539)	
Employee - OMERS	4,023	4,402		(4,402)	
Overtime	299	295		(295)	
Direct Salaries & Wages - PT	1,636	3,053		(3,053)	
Employee - CPP - PT	93	162		(162)	
Employee - EI - PT	39	71		(71)	
Employee - EHT - PT	33	60		(60)	
Employee - WSIB - PT	52	104		(104)	
Indirect Salaries & Wages - PT	46				
<b>Total Salaries &amp; Benefits</b>	<b>59,541.00</b>	<b>62,140</b>		<b>(62,140)</b>	
Materials & Supplies					

Township of Perth South					
Council Approved					
	2025	2025	2026	Dollar Change	
	Actuals	Budget	Budget		
Materials Purchased	12,124	10,000	10,000		
<b>Total Materials &amp; Supplies</b>	12,124.00	10,000	10,000		
Purchased Services					
Veh & Equip Insurance			14,457	14,457	
Machine Parts and Repairs	27,039	11,000	15,000	4,000	
<b>Total Purchased Services</b>	27,039.00	11,000	29,457	18,457	
Transfer to Reserve/Fund					
Transfer to Reserves	385,000	385,000	385,000		
<b>Total Transfer to Reserve/Fund</b>	385,000.00	385,000	385,000		
Veh & Equip Charge Out Recovery					
Veh & Equip Charge Out Recovery	(644,406)				
<b>Total Veh &amp; Equip Charge Out Recovery</b>	(644,406.00)				
<b>Total 3600 Vehicle Operations</b>	(172,969.00)	458,267	414,584	(43,683)	
3601 Vehicle 1 - 2005 John Deere 870D Grader					
Materials & Supplies					
Fuel	5,916	8,900	8,900		
<b>Total Materials &amp; Supplies</b>	5,916.00	8,900	8,900		
Purchased Services					
Licenses	873	875	875		
Machine Parts and Repairs	5,142	6,688	6,688		
<b>Total Purchased Services</b>	6,015.00	7,563	7,563		
<b>Total 3601 Vehicle 1 - 2005 John Deere 870D</b>	11,931.00	16,463	16,463		
3603 Vehicle 3 - 2008 John Deere 872D Grader					
Materials & Supplies					
Fuel	15,308	13,250	15,250	2,000	
<b>Total Materials &amp; Supplies</b>	15,308.00	13,250	15,250	2,000	
Purchased Services					
Licenses	873	874	874		
Machine Parts and Repairs	49,501	6,688	12,000	5,312	
<b>Total Purchased Services</b>	50,374.00	7,562	12,874	5,312	
Depreciation					
TCA - Depreciation expense	8,410				
<b>Total Depreciation</b>	8,410.00				
<b>Total 3603 Vehicle 3 - 2008 John Deere 872D</b>	74,092.00	20,812	28,124	7,312	
3614 Vehicle 14 - 1996 Retriever					
Purchased Services					
Machine Parts and Repairs		278	278		
<b>Total Purchased Services</b>		278	278		
<b>Total 3614 Vehicle 14 - 1996 Retriever</b>		278	278		
3615 Vehicle 15 - 2007 Hydraulic Sweeper					
Purchased Services					
Machine Parts and Repairs	1,514	1,676	1,676		

Township of Perth South				
Council Approved				
	2025	2025	2026	Dollar Change
	Actuals	Budget	Budget	
<b>Total Purchased Services</b>	1,514.00	1,676	1,676	
<b>Total 3615 Vehicle 15 - 2007 Hydraulic Sweeper</b>	1,514.00	1,676	1,676	
3617 Vehicle 17 - Wobble Wheel Packer				
Purchased Services				
Machine Parts and Repairs		110	110	
<b>Total Purchased Services</b>		110	110	
<b>Total 3617 Vehicle 17 - Wobble Wheel Packer</b>		110	110	
3618 Vehicle 18 - 2007 Vermeer Wood Chipper				
Materials & Supplies				
Fuel	281	950	950	
<b>Total Materials &amp; Supplies</b>	281.00	950	950	
Purchased Services				
Machine Parts and Repairs	840	1,676	1,676	
<b>Total Purchased Services</b>	840.00	1,676	1,676	
Depreciation				
TCA - Depreciation expense	1,613			
<b>Total Depreciation</b>	1,613.00			
<b>Total 3618 Vehicle 18 - 2007 Vermeer Wood Chipper</b>	2,734.00	2,626	2,626	
3624 Vehicle 24 - 2009 Utility Trailer				
Depreciation				
TCA - Depreciation Expense	21,037			
<b>Total Depreciation</b>	21,037.00			
<b>Total 3624 Vehicle 24 - 2009 Utility Trailer</b>	21,037.00			
3625 Vehicle 25 - 2011 John Deere 872G Grader				
Materials Purchased				
Fuel	23,686	18,000	22,039	4,039
Licences	873	874	874	
Machine Parts/Repairs	24,553	9,200	12,000	2,800
<b>Total Materials Purchased</b>	49,112.00	28,074	34,913	6,839
Depreciation				
Depreciation Expense	16,370			
<b>Total Depreciation</b>	16,370.00			
<b>Total 3625 Vehicle 25 - 2011 John Deere 872G Grader</b>	65,482.00	28,074	34,913	6,839
3628 Vehicle 28 - 2011 New Holland 4 x 4 Tractor				
Reimbursements				
Labour & Equipment Services		(1,334)		1,334
<b>Total Reimbursements</b>		(1,334)		1,334
Materials Purchased				
Fuel	1,622	2,175	2,175	
<b>Total Materials Purchased</b>	1,622.00	2,175	2,175	
Purchased Services				
Licences	873	874	874	

Township of Perth South				
Council Approved				
	2025	2025	2026	Dollar Change
	Actuals	Budget	Budget	
Machine Parts/Repairs		2,100	2,100	
<b>Total Purchased Services</b>	873.00	2,974	2,974	
Depreciation				
Depreciation Expense	4,233			
<b>Total Depreciation</b>	4,233.00			
<b>Total 3628 Vehicle 28 - 2011 New Holland 4 x</b>	6,728.00	3,815	5,149	1,334
3629 Vehicle 29 - 2012 International Tandem Truck				
Materials & Supplies				
Fuel	19,217	16,500	18,500	2,000
Licences	2,763	2,764	2,764	
Machine Parts/Repairs	54,882	12,578	22,000	9,422
<b>Total Materials &amp; Supplies</b>	76,862.00	31,842	43,264	11,422
<b>Total 3629 Vehicle 29 - 2012 International Ta</b>	76,862.00	31,842	43,264	11,422
3632 Vehicle 32 - Kubota Mower				
Materials & Supplies				
Fuel	72	325	325	
<b>Total Materials &amp; Supplies</b>	72.00	325	325	
Purchased Services				
Machine Parts and Repairs	1,156	250	250	
<b>Total Purchased Services</b>	1,156.00	250	250	
<b>Total 3632 Vehicle 32 - Kubota Mower</b>	1,228.00	575	575	
3634 Vehicle 34 - 2016 Western Star				
Materials & Supplies				
Fuel	20,223	16,845	18,845	2,000
<b>Total Materials &amp; Supplies</b>	20,223.00	16,845	18,845	2,000
Purchased Services				
Licences	2,763	2,744	2,744	
Machine Parts and Repairs	48,384	14,078	22,000	7,922
<b>Total Purchased Services</b>	51,147.00	16,822	24,744	7,922
<b>Total 3634 Vehicle 34 - 2016 Western Star</b>	71,370.00	33,667	43,589	9,922
3635 Vehicle 35 - 2016 Freightliner				
Materials & Supplies				
Fuel	21,760	16,500	21,500	5,000
<b>Total Materials &amp; Supplies</b>	21,760.00	16,500	21,500	5,000
Purchased Services				
Licenses	2,763	2,764	2,764	
Machine Parts and Repairs	32,489	14,078	22,000	7,922
<b>Total Purchased Services</b>	35,252.00	16,842	24,764	7,922
Depreciation				
TCA - Depreciation expense	21,491			
<b>Total Depreciation</b>	21,491.00			
<b>Total 3635 Vehicle 35 - 2016 Freightliner</b>	78,503.00	33,342	46,264	12,922

Township of Perth South					
Council Approved					
	2025	2025	2026	Dollar Change	
	Actuals	Budget	Budget		
3636 Vehicle 36 - 1500 GMC					
Materials & Supplies					
Fuel	2,144	3,000	3,000		
<b>Total Materials &amp; Supplies</b>	<b>2,144.00</b>	<b>3,000</b>	<b>3,000</b>		
Purchased Services					
Licences	306	306	306		
Machine Parts & Repairs	682	350	350		
<b>Total Purchased Services</b>	<b>988.00</b>	<b>656</b>	<b>656</b>		
<b>Total 3636 Vehicle 36 - 1500 GMC</b>	<b>3,132.00</b>	<b>3,656</b>	<b>3,656</b>		
3638 Vehicle 38 - 2018 Dodge RAM 4500					
Materials & Supplies					
Fuel	5,202	7,250	7,250		
<b>Total Materials &amp; Supplies</b>	<b>5,202.00</b>	<b>7,250</b>	<b>7,250</b>		
Purchased Services					
Licences	1,525	1,526	1,526		
Machine Parts/Repairs	6,764	3,500	3,500		
<b>Total Purchased Services</b>	<b>8,289.00</b>	<b>5,026</b>	<b>5,026</b>		
<b>Total 3638 Vehicle 38 - 2018 Dodge RAM 4500</b>	<b>13,491.00</b>	<b>12,276</b>	<b>12,276</b>		
3641 Vehicle 41 - Grader Packer Attachment					
Purchased Services					
Machine Parts & Repair		200	200		
<b>Total Purchased Services</b>		<b>200</b>	<b>200</b>		
Financial					
Depreciation	966				
<b>Total Financial</b>	<b>966.00</b>				
<b>Total 3641 Vehicle 41 - Grader Packer Attachment</b>	<b>966.00</b>	<b>200</b>	<b>200</b>		
3642 Vehicle 42 - Kubota Z421					
Materials & Supplies					
Fuel	477	500	500		
<b>Total Materials &amp; Supplies</b>	<b>477.00</b>	<b>500</b>	<b>500</b>		
Purchased Services					
Machine Parts and Repairs	501	725	725		
<b>Total Purchased Services</b>	<b>501.00</b>	<b>725</b>	<b>725</b>		
<b>Total 3642 Vehicle 42 - Kubota Z421</b>	<b>978.00</b>	<b>1,225</b>	<b>1,225</b>		
3643 Vehicle 43 - 2019 Utility Trailer					
Purchased Services					
Machine Parts & Repairs	353	200	200		
<b>Total Purchased Services</b>	<b>353.00</b>	<b>200</b>	<b>200</b>		
<b>Total 3643 Vehicle 43 - 2019 Utility Trailer</b>	<b>353.00</b>	<b>200</b>	<b>200</b>		
3644 Vehicle 44 - 2019 Packer Attachment					
Purchased Services					
Machine Parts & Repairs		200	200		

Township of Perth South				
Council Approved				
	2025	2025	2026	Dollar Change
	Actuals	Budget	Budget	
Depreciation Expense	966			
<b>Total Purchased Services</b>	966.00	200	200	
<b>Total 3644 Vehicle 44 - 2019 Packer Attachment</b>	966.00	200	200	
3645 Vehicle 45 - 2020 Ford 250				
Machine Parts & Repairs				
Machine Parts & Repairs	1,529	1,000	1,000	
<b>Total Machine Parts &amp; Repairs</b>	1,529.00	1,000	1,000	
<b>Total 3645 Vehicle 45 - 2020 Ford 250</b>	1,529.00	1,000	1,000	
3646 Vehicle 46 - 2022 Chevrolet Silverado				
Deprciation				
Depreciation Expense	7,559			
<b>Total Depreciation</b>	7,559.00			
Fuel				
Fuel	3,652	6,250	6,250	
<b>Total Fuel</b>	3,652.00	6,250	6,250	
Licences				
Licences	873	874	874	
<b>Total Licences</b>	873.00	874	874	
Machine Parts & Repairs				
Machine Parts & Repairs	855	2,175	2,175	
<b>Total Machine Parts &amp; Repairs</b>	855.00	2,175	2,175	
<b>Total 3646 Vehicle 46 - 2022 Chevrolet Silverado</b>	12,939.00	9,299	9,299	
3648 Vehicle 48 - 2022 International HV613				
Materials & Supples				
Fuel	22,456	16,500	16,500	
<b>Total Materials &amp; Supples</b>	22,456.00	16,500	16,500	
Contracted Services				
Licences	2,763	2,764	2,764	
Machine Parts & Repairs	19,756	10,500	22,000	11,500
<b>Total Contracted Services</b>	22,519.00	13,264	24,764	11,500
Depreciation				
Depreciation Expense	24,964			
<b>Total Depreciation</b>	24,964.00			
<b>Total 3648 Vehicle 48 - 2022 International HV613</b>	69,939.00	29,764	41,264	11,500
3649 Vehicle 49- 2023 Hitachi Loader				
Materials Purchased				
Fuel	5,186	6,500	6,500	
<b>Total Materials Purchased</b>	5,186.00	6,500	6,500	
Purchased Services				
Licences	873	874	874	
Machine Parts & Repairs	893	4,784	4,784	
<b>Total Purchased Services</b>	1,766.00	5,658	5,658	

Township of Perth South					
Council Approved					
				Dollar Change	
	2025	2025	2026		
	Actuals	Budget	Budget		
Financial					
Depreciation Expense	14,297				
<b>Total Financial</b>	14,297.00				
<b>Total 3649 Vehicle 49- 2023 Hitachi Loader</b>	21,249.00	12,158	12,158		
3656 New Holland Disc Mower					
Purchased Services					
Machine Parts & Repair	8,784	2,000	2,000		
<b>Total Purchased Services</b>	8,784.00	2,000	2,000		
Financial					
Depreciation	3,298				
<b>Total Financial</b>	3,298.00				
<b>Total 3656 New Holland Disc Mower</b>	12,082.00	2,000	2,000		
3657 New Holland Disc Mower					
Purchased Services					
Machine Parts & Repair	684	2,000	2,000		
<b>Total Purchased Services</b>	684.00	2,000	2,000		
Financial					
Depreciation	3,298				
<b>Total Financial</b>	3,298.00				
<b>Total 3657 New Holland Disc Mower</b>	3,982.00	2,000	2,000		
3658 2024 Dodge RAM 2500 4x4					
Materials Purchased					
Fuel	10,416	5,000	10,000	5,000	
<b>Total Materials Purchased</b>	10,416.00	5,000	10,000	5,000	
Purchased Services					
Licences	1,138	575	575		
Machine Parts & Repairs	1,580	5,500	5,500		
<b>Total Purchased Services</b>	2,718.00	6,075	6,075		
Financial					
Depreciation Expense	12,188				
<b>Total Financial</b>	12,188.00				
<b>Total 3658 2024 Dodge RAM 2500 4x4</b>	25,322.00	11,075	16,075	5,000	
3659 Kubota Z422					
Fuel					
Fuel	103				
<b>Total Fuel</b>	103.00				
Parts & Repairs					
Parts & Repairs	92				
<b>Total Parts &amp; Repairs</b>	92.00				
<b>Total 3659 Kubota Z422</b>	195.00				
<b>Total 0030 Transportation Services</b>	2,657,055.00	2,280,436	2,608,341	327,905	
0040 Environmental Services					

Township of Perth South				
Council Approved				
	2025	2025	2026	Dollar Change
	Actuals	Budget	Budget	
4150 Urban Storm Water System				
Depreciation				
Depreciation Expense	1,863			
<b>Total Depreciation</b>	1,863.00			
<b>Total 4150 Urban Storm Water System</b>	1,863.00			
4201 Solid Waste Collection & Disposal				
User Charges & Fees				
Garbage Bin User Fees	(265,240)	(260,900)	(260,900)	
Bin Spring Fees	122			
<b>Total User Charges &amp; Fees</b>	(265,118.00)	(260,900)	(260,900)	
Sale of Materials				
Bin Spring Fees	(140)			
<b>Total Sale of Materials</b>	(140.00)			
Purchased Services				
Garbage Collection Contract	44,462	44,462	45,447	985
Contracted Services - (HHW)	7,696	10,083	10,083	
Garbage Disposal Contract	45,365	44,500	44,500	
Recycling Collection & Disposal	50,548	50,549	49,803	(746)
<b>Total Purchased Services</b>	148,071.00	149,594	149,833	239
<b>Total 4201 Solid Waste Collection &amp; Disposal</b>	(117,187.00)	(111,306)	(111,067)	239
4202 Composter & Digester Program				
User Charges & Fees				
Composter/Digester Sales	(75)	(580)	(580)	
<b>Total User Charges &amp; Fees</b>	(75.00)	(580)	(580)	
Materials Purchased				
Materials Purchased		580	580	
<b>Total Materials Purchased</b>		580	580	
Other Expenses				
Composter/Digester Grants		400	400	
<b>Total Other Expenses</b>		400	400	
<b>Total 4202 Composter &amp; Digester Program</b>	(75.00)	400	400	
4203 Landfill - Kirkton				
Purchased Services				
Kirkton Landfill Perpetual Care	5,749	5,000	5,000	
<b>Total Purchased Services</b>	5,749.00	5,000	5,000	
<b>Total 4203 Landfill - Kirkton</b>	5,749.00	5,000	5,000	
4204 Landfill - Blanshard				
User Charges & Fees				
Tipping Fees	(8,945)	(8,150)	(8,150)	
<b>Total User Charges &amp; Fees</b>	(8,945.00)	(8,150)	(8,150)	
Rentals				
Land Rental Revenue	(6,916)	(6,916)	(6,916)	

Township of Perth South				
Council Approved				
	2025	2025	2026	Dollar Change
	Actuals	Budget	Budget	
<b>Total Rentals</b>	(6,916.00)	(6,916)	(6,916)	
Sale of Materials				
Sale of Recycled Material	(618)	(1,500)	(1,200)	300
<b>Total Sale of Materials</b>	(618.00)	(1,500)	(1,200)	300
Salaries & Benefits				
Direct Salaries & Wages	2,814	3,477	2,723	(754)
Employee - CPP	156	171	154	(17)
Employee - EI	52	63		(63)
Employee - EHT	56	68	53	(15)
Employee - WSIB	95	119	93	(26)
Employee Benefits	157	358	299	(59)
Employee - OMERS	244	347	245	(102)
Overtime	17	125		(125)
Direct Salaries & Wages - PT	3,965	6,742	6,000	(742)
Employee - CPP - PT	14	49	1	(48)
Employee - EI - PT	95	165	209	44
Employee - EHT - PT	81	131	123	(8)
Employee - WSIB - PT	129	231	216	(15)
Indirect Salaries & Wages - PT	138		324	324
<b>Total Salaries &amp; Benefits</b>	8,013.00	12,046	10,440	(1,606)
Materials & Supplies				
Materials Purchased	162	325	325	
<b>Total Materials &amp; Supplies</b>	162.00	325	325	
Utilities				
Hydro	378	375	375	
<b>Total Utilities</b>	378.00	375	375	
Purchased Services				
Advertising		185	185	
Education and Training		200	200	
Professional - Engineering		1,500	1,500	
Landfill Insurance			22	22
Site Monitoring - Blanshard Landfill	16,737	21,200	21,200	
Contracted Services - Miscellaneous	1,076	1,000	1,000	
<b>Total Purchased Services</b>	17,813.00	24,085	24,107	22
Other Expenses				
Property Taxes	6,592	7,267	7,267	
<b>Total Other Expenses</b>	6,592.00	7,267	7,267	
Financial Expenses				
Payroll Service Charges	45	25	25	
<b>Total Financial Expenses</b>	45.00	25	25	
Depreciation				
TCA - Depreciation expense	6,722			

Township of Perth South				
Council Approved				
	2025	2025	2026	Dollar Change
	Actuals	Budget	Budget	
<b>Total Depreciation</b>	6,722.00			
Veh & Equip Charge Out				
Veh & Equip Charge Out	4,134			
<b>Total Veh &amp; Equip Charge Out</b>	4,134.00			
<b>Total 4204 Landfill - Blanshard</b>	27,380.00	27,557	26,273	(1,284)
4205 Landfill - Downie				
Salaries & Benefits				
Direct Salaries & Wages	136			
Employee - CPP	8			
Employee - EI	3			
Employee - EHT	3			
Employee - WSIB	5			
Employee Benefits	17			
Employee - OMERS	12			
Direct Salaries & Wages - PT	2,000	145		(145)
Employee - CPP - PT	24	5		(5)
Employee - EI - PT	45	4		(4)
Employee - EHT - PT	39	3		(3)
Employee - WSIB - PT	61	5		(5)
<b>Total Salaries &amp; Benefits</b>	2,353.00	162		(162)
Purchased Services				
Professional - Engineering	183	2,500	743	(1,757)
Site Monitoring - Downie Landfill	17,424	19,000	21,675	2,675
Contracted Services - Miscellaneous		2,500	2,500	
<b>Total Purchased Services</b>	17,607.00	24,000	24,918	918
Veh & Equip Charge Out				
Veh & Equip Charge Out	3,529			
<b>Total Veh &amp; Equip Charge Out</b>	3,529.00			
Payroll Service Charges				
Payroll Service Charges	9			
<b>Total Payroll Service Charges</b>	9.00			
<b>Total 4205 Landfill - Downie</b>	23,498.00	24,162	24,918	756
<b>Total 0040 Environmental Services</b>	(58,772.00)	(54,187)	(54,476)	(289)
0050 Health Services				
5100 Mobility Bus				
Salaries & Benefits				
Direct Salaries & Wages - PT		225		(225)
Employee - EI - PT		5		(5)
Employee - EHT - PT		5		(5)
Employee - WSIB - PT		7		(7)
Indirect Salaries & Wages - PT		9		(9)
<b>Total Salaries &amp; Benefits</b>		251		(251)

Township of Perth South				
Council Approved				
	2025	2025	2026	Dollar Change
	Actuals	Budget	Budget	
Purchased Services				
Mobility Bus Service Board Levy	2,600	2,670	2,600	(70)
<b>Total Purchased Services</b>	<b>2,600.00</b>	<b>2,670</b>	<b>2,600</b>	<b>(70)</b>
Financial Expenses				
Payroll Service Charges		5		(5)
<b>Total Financial Expenses</b>		<b>5</b>		<b>(5)</b>
<b>Total 5100 Mobility Bus</b>	<b>2,600.00</b>	<b>2,926</b>	<b>2,600</b>	<b>(326)</b>
5200 Cemetery - Abandoned				
Salaries & Benefits				
Direct Salaries & Wages	6,120	5,682	6,021	339
Employee - CPP	340	272	341	69
Employee - EI	98	99		(99)
Employee - EHT	121	110	117	7
Employee - WSIB	210	194	206	12
Employee Benefits	524	641	662	21
Employee - OMERS	548	622	542	(80)
Overtime	34	175		(175)
Direct Salaries & Wages - PT		551		(551)
Employee - CPP - PT		34		(34)
Employee - EI - PT		14		(14)
Employee - EHT - PT		12		(12)
Employee - WSIB - PT		19		(19)
<b>Total Salaries &amp; Benefits</b>	<b>7,995.00</b>	<b>8,425</b>	<b>7,889</b>	<b>(536)</b>
Other Expenses				
Cemetery Grasscutting Grants	840	840	2,000	1,160
<b>Total Other Expenses</b>	<b>840.00</b>	<b>840</b>	<b>2,000</b>	<b>1,160</b>
Veh & Equip Charge Out				
Veh & Equip Charge Out	2,830			
<b>Total Veh &amp; Equip Charge Out</b>	<b>2,830.00</b>			
<b>Total 5200 Cemetery - Abandoned</b>	<b>11,665.00</b>	<b>9,265</b>	<b>9,889</b>	<b>624</b>
5210 Cemetery - Sebringville				
User Charges & Fees				
Interment Services	(436)			
<b>Total User Charges &amp; Fees</b>	<b>(436.00)</b>			
Penalty & Interest				
Investment Income - Bank	(1,856)	(1,800)	(1,800)	
<b>Total Penalty &amp; Interest</b>	<b>(1,856.00)</b>	<b>(1,800)</b>	<b>(1,800)</b>	
Other Revenues				
Transfer from Reserves	(1,227)	(5,203)	(1,500)	3,703
<b>Total Other Revenues</b>	<b>(1,227.00)</b>	<b>(5,203)</b>	<b>(1,500)</b>	<b>3,703</b>
Salaries & Benefits				
Direct Salaries & Wages	1,967	3,157	1,859	(1,298)

Township of Perth South				
Council Approved				
	2025	2025	2026	Dollar Change
	Actuals	Budget	Budget	
Employee - CPP	108	152	105	(47)
Employee - EI	36	56		(56)
Employee EHT	39	61	36	(25)
Employee - WSIB	67	109	64	(45)
Employee Benefits	107	361	204	(157)
Employee - OMERS	181	350	167	(183)
Overtime		75		(75)
Direct Salaries & Wages - PT		350		(350)
Employee - CPP - PT		20		(20)
Employee - EI - PT		8	42	34
Employee - EHT - PT		7		(7)
Employee - WSIB - PT		11		(11)
<b>Total Salaries &amp; Benefits</b>	<b>2,505.00</b>	<b>4,717</b>	<b>2,477</b>	<b>(2,240)</b>
Materials Purchased				
Materials Purchased		250	250	
<b>Total Materials Purchased</b>		<b>250</b>	<b>250</b>	
Utilities				
Hydro	349	375	375	
<b>Total Utilities</b>	<b>349.00</b>	<b>375</b>	<b>375</b>	
Purchased Services				
Insurance	483	484	388	(96)
Contracted Services	589	500	500	
<b>Total Purchased Services</b>	<b>1,072.00</b>	<b>984</b>	<b>888</b>	<b>(96)</b>
Veh & Equip Charge Out				
Veh & Equip Charge Out	1,151			
<b>Total Veh &amp; Equip Charge Out</b>	<b>1,151.00</b>			
<b>Total 5210 Cemetery - Sebringville</b>	<b>1,558.00</b>	<b>(677)</b>	<b>690</b>	<b>1,367</b>
<b>Total 0050 Health Services</b>	<b>15,823.00</b>	<b>11,514</b>	<b>13,179</b>	<b>1,665</b>
0070 Recreation & Culture				
7101 Downie Recreation Complex				
Rentals				
Picnic Pavilion Rental	(615)	(800)	(800)	
Ball Diamond Rental	(1,290)	(760)	(760)	
<b>Total Rentals</b>	<b>(1,905.00)</b>	<b>(1,560)</b>	<b>(1,560)</b>	
Sale of Materials				
Concession Booth Revenue		(1,550)	(50)	1,500
<b>Total Sale of Materials</b>		<b>(1,550)</b>	<b>(50)</b>	<b>1,500</b>
Salaries & Benefits				
Direct Salaries & Wages	4,170	17,909		(17,909)
Employee - CPP	234	1,009		(1,009)
Employee - EI	78	377		(377)
Employee - EHT	88	349		(349)

Township of Perth South					
Council Approved					
	2025	2025	2026	Dollar Change	
	Actuals	Budget	Budget		
Employee - WSIB	153	612		(612)	
Employee Benefits	129	1,690		(1,690)	
Employee - OMERS	435	1,656		(1,656)	
Overtime	305				
Direct Salaries & Wages - PT		5,517		(5,517)	
Employee - CPP - PT		107		(107)	
Employee - EI - PT		135		(135)	
Employee - EHT - PT		113		(113)	
Employee - WSIB - PT		199		(199)	
<b>Total Salaries &amp; Benefits</b>	<b>5,592.00</b>	<b>29,673</b>		<b>(29,673)</b>	
Materials Purchased					
Office Supplies		25		(25)	
Cleaning and Maintenance Supplies	99	205	205		
Non-Capital Equipment		300	300		
Materials Purchased	85	50		(50)	
Booth Supplies		1,000		(1,000)	
<b>Total Materials Purchased</b>	<b>184.00</b>	<b>1,580</b>	<b>505</b>	<b>(1,075)</b>	
Utilities					
Hydro	817	775	775		
Water	1,599	1,599	1,647	48	
<b>Total Utilities</b>	<b>2,416.00</b>	<b>2,374</b>	<b>2,422</b>	<b>48</b>	
Purchased Services					
Advertising		750	750		
Insurance	5,484	5,484	5,386	(98)	
Building Repairs and Maintenance	699	514	514		
Grounds/Field Maintenance	13,609	11,000	13,000	2,000	
Contracted Services - Miscellaneous	591	393	393		
<b>Total Purchased Services</b>	<b>20,383.00</b>	<b>18,141</b>	<b>20,043</b>	<b>1,902</b>	
Rentals					
Portable Toilet Rental	1,097	1,275	1,275		
<b>Total Rentals</b>	<b>1,097.00</b>	<b>1,275</b>	<b>1,275</b>		
Depreciation					
TCA - Depreciation expense	32,391				
<b>Total Depreciation</b>	<b>32,391.00</b>				
Programing Registration					
Programing Registration	(280)				
<b>Total Programing Registration</b>	<b>(280.00)</b>				
Program - Equipment					
Program - Equipment	380				
<b>Total Program - Equipment</b>	<b>380.00</b>				
Program - Contracted Services					
Program - Contracted Services	427				

Township of Perth South				
Council Approved				
	2025	2025	2026	Dollar Change
	Actuals	Budget	Budget	
<b>Total Program - Contracted Services</b>	427.00			
Veh & Equip Chargeout				
Veh & Equip Chargeout	266			
<b>Total Veh &amp; Equip Chargeout</b>	266.00			
<b>Total 7101 Downie Recreation Complex</b>	60,951.00	49,933	22,635	(27,298)
7102 Other Recreation Facilities				
Other Expenses				
Other Recreational Facilities - Grants	1,000	1,000	1,000	
<b>Total Other Expenses</b>	1,000.00	1,000	1,000	
<b>Total 7102 Other Recreation Facilities</b>	1,000.00	1,000	1,000	
7103 Kirkton-Woodham Community Centre				
Reimbursements				
KWCC Board Recovery	(64,060)	(55,348)	(56,590)	(1,242)
<b>Total Reimbursements</b>	(64,060.00)	(55,348)	(56,590)	(1,242)
Salaries & Benefits				
Salaries & Wages	889			
Employee Benefits - CPP	26			
Employee Benefits - EI	9			
Employee Benefits - EHT	17			
Employee Benefits - WSIB	30			
Employee Benefits	33			
Employee Benefits - OMERS	99			
<b>Total Salaries &amp; Benefits</b>	1,103.00			
Materials Purchased				
Materials Purchased	1,889	1,750	1,750	
<b>Total Materials Purchased</b>	1,889.00	1,750	1,750	
Utilities				
Hydro	5,133	6,500	6,500	
Propane	9,087	9,500	9,500	
<b>Total Utilities</b>	14,220.00	16,000	16,000	
Purchased Services				
Advertising	340			
Insurance	6,664	5,600	10,909	5,309
Building Repairs and Maintenance	1,179	514	514	
Grounds Maintenance	15,688	5,500	5,500	
OCWA - Fixed Price	7,088	7,088	10,812	3,724
OCWA - Contract Extras	319	250	250	
OCWA - Third Party	498	250	250	
Contracted Services	8,343	20,000	10,000	(10,000)
Garbage Contract	552	605	605	
<b>Total Purchased Services</b>	40,671.00	39,807	38,840	(967)
Other Expenses				

Township of Perth South					
Council Approved					
	2025	2025	2026	Dollar Change	
	Actuals	Budget	Budget		
Recreational Facilities Grants	20,000	20,000	20,000		
<b>Total Other Expenses</b>	20,000.00	20,000	20,000		
Depreciation					
TCA- Depreciation expense	5,590				
<b>Total Depreciation</b>	5,590.00				
Wages - PT					
Wages - PT	5,628				
<b>Total Wages - PT</b>	5,628.00				
CPP-PT					
CPP-PT	228				
<b>Total CPP-PT</b>	228.00				
EI- PT					
EI- PT	131				
<b>Total EI- PT</b>	131.00				
EHT - PT					
EHT - PT	112				
<b>Total EHT - PT</b>	112.00				
Computer Software					
Computer Software	49				
<b>Total Computer Software</b>	49.00				
Payroll Charges					
Payroll Charges	43				
<b>Total Payroll Charges</b>	43.00				
<b>Total 7103 Kirkton-Woodham Community Ce</b>	25,604.00	22,209	20,000	(2,209)	
7104 Kirkton-Woodham Swimming Pool					
User Charges & Fees					
Swim Lesson	(29,879)	(25,000)		25,000	
Swim Team		(900)		900	
Pool Pass	(3,522)	(3,100)		3,100	
Pool Admissions	(6,928)	(4,350)		4,350	
Private Pool Rentals	(753)	(1,000)		1,000	
Sponsorships - Public Swim	(4,450)	(5,500)		5,500	
<b>Total User Charges &amp; Fees</b>	(45,532.00)	(39,850)		39,850	
Other Revenue					
Recovery - Municipality of South Huron	(84,623)	(40,345)		40,345	
<b>Total Other Revenue</b>	(84,623.00)	(40,345)		40,345	
Salaries & Benefits					
Salaries & Wages	43,741	42,981		(42,981)	
Employee Benefits - CPP	1,962	2,420		(2,420)	
Employee Benefits - EI	658	905		(905)	
Employee Benefits - EHT	829	838		(838)	
Employee Benefits - WSIB	1,416	1,470		(1,470)	

Township of Perth South					
Council Approved					
	2025	2025	2026	Dollar Change	
	Actuals	Budget	Budget		
Employee Benefits	1,886	4,055		(4,055)	
Employee Benefits - OMERS	4,069	3,974		(3,974)	
Overtime	139				
Direct Salaries & Wages - PT	72,712	69,021		(69,021)	
Employee - CPP - PT	1,545	3,482		(3,482)	
Employee - EI - Part Time	1,746	1,587		(1,587)	
Employee - EHT - Part Time	1,483	1,346		(1,346)	
Employee - WSIB - Part Time	1,505	2,361		(2,361)	
Employee - Overtime - Part Time	2,735				
Indirect Sales & Wages - Part Time	26				
<b>Total Salaries &amp; Benefits</b>	<b>136,452.00</b>	<b>134,440</b>		<b>(134,440)</b>	
Allowances					
Mileage	599				
Meal/Meeting Expense		75		(75)	
<b>Total Allowances</b>	<b>599.00</b>	<b>75</b>		<b>(75)</b>	
Materials Purchased					
Office Supplies	103	150		(150)	
Printing	34	125		(125)	
Computer Software	1,343	1,500		(1,500)	
Cleaning & Maintenance Supplies	268	150		(150)	
Non-Capital Equipment	4,422	1,500		(1,500)	
Materials Purchased	9,167	7,500		(7,500)	
Uniforms	1,029	1,250		(1,250)	
Sports Equipment	1,308	200		(200)	
<b>Total Materials Purchased</b>	<b>17,674.00</b>	<b>12,375</b>		<b>(12,375)</b>	
Utilities					
Hydro	5,647	4,500		(4,500)	
Propane	4,592	5,000		(5,000)	
<b>Total Utilities</b>	<b>10,239.00</b>	<b>9,500</b>		<b>(9,500)</b>	
Purchased Services					
Postage & Courier		20		(20)	
Telephone	495	700		(700)	
Internet		300		(300)	
Computer Maintenance	127				
Advertising		2,000		(2,000)	
Membership	325	325		(325)	
Education & Training	3,411	850		(850)	
Insurance	380	380	1,533	1,153	
Contracted Services	5,852	4,500		(4,500)	
On-Line Registration Fees	3,006	600		(600)	
<b>Total Purchased Services</b>	<b>13,596.00</b>	<b>9,675</b>	<b>1,533</b>	<b>(8,142)</b>	
Other Expenses					

Township of Perth South				
Council Approved				
				Dollar Change
	2025	2025	2026	
	Actuals	Budget	Budget	
KW Pool Contribution			58,847	58,847
<b>Total Other Expenses</b>			58,847	58,847
Financial				
Bank Charges	35	65		(65)
Payroll Service Charges	48	50		(50)
TCA - depreciation expense	2,252			
<b>Total Financial</b>	2,335.00	115		(115)
Federal Grant Funding				
Federal Grant Funding	(13,826)	(14,448)		14,448
<b>Total Federal Grant Funding</b>	(13,826.00)	(14,448)		14,448
Public & Corporate Donations				
Public & Corporate Donations	(4,620)			
<b>Total Public &amp; Corporate Donations</b>	(4,620.00)			
Veh & Equip Charge Out				
Veh & Equip Charge Out	2,001			
<b>Total Veh &amp; Equip Charge Out</b>	2,001.00			
<b>Total 7104 Kirkton-Woodham Swimming Pool</b>	34,295.00	71,537	60,380	(11,157)
7105 Kirkton-Woodham Pavilion				
Salaries & Benefits				
Salaries & Wages	323	450		(450)
Employee Benefits - CPP	18	19		(19)
Employee Benefits - EI	6	6		(6)
Employee Benefits - EHT	6	9		(9)
Employee Benefits - WSIB	11	15		(15)
Employee Benefits - OMERS	33	51		(51)
<b>Total Salaries &amp; Benefits</b>	397.00	550		(550)
Utilities				
Hydro	724	800	800	
<b>Total Utilities</b>	724.00	800	800	
Materials Purchsed				
Insurance	1,915	1,920	8,120	6,200
Contracted Services	3,396	1,050	1,050	
<b>Total Materials Purchsed</b>	5,311.00	2,970	9,170	6,200
Depreciation				
TCA - Depreciation expense	651			
<b>Total Depreciation</b>	651.00			
KWCC Board Recovery				
KWCC Board Recovery	(6,433)		(9,970)	(9,970)
<b>Total KWCC Board Recovery</b>	(6,433.00)		(9,970)	(9,970)
<b>Total 7105 Kirkton-Woodham Pavilion</b>	650.00	4,320		(4,320)
7106 Downie Optimist Hall				
Reimbursements				

Township of Perth South					
Council Approved					
	2025	2025	2026	Dollar Change	
	Actuals	Budget	Budget		
Recovery - Other		(500)		500	
<b>Total Reimbursements</b>		(500)		500	
Materials Purchased					
Materials Purchased	229	100	100		
Contracted Services	553	400	400		
<b>Total Materials Purchased</b>	782.00	500	500		
Purchased Services					
Insurance			3,829	3,829	
Building Repairs & Maintenance	987				
Garbage Disposal Contract	607	500	500		
<b>Total Purchased Services</b>	1,594.00	500	4,329	3,829	
<b>Total 7106 Downie Optimist Hall</b>	2,376.00	500	4,829	4,329	
7205 KWCC Administration					
Salaries & Wages					
Salaries & Wages		4,500		(4,500)	
<b>Total Salaries &amp; Wages</b>		4,500		(4,500)	
Employee Benefits - CPP					
Employee Benefits - CPP		104		(104)	
<b>Total Employee Benefits - CPP</b>		104		(104)	
Employee Benefits - EI					
Employee Benefits - EI		40		(40)	
<b>Total Employee Benefits - EI</b>		40		(40)	
Employee Benefits - EHT					
Employee Benefits - EHT		88		(88)	
<b>Total Employee Benefits - EHT</b>		88		(88)	
Employee Benefits - WSIB					
Employee Benefits - WSIB		146		(146)	
<b>Total Employee Benefits - WSIB</b>		146		(146)	
Employee Benefits - OMERS					
Employee Benefits - OMERS		558		(558)	
<b>Total Employee Benefits - OMERS</b>		558		(558)	
<b>Total 7205 KWCC Administration</b>		5,436		(5,436)	
7210 Downie Recreation Programs					
User Charges & Fees					
Downie Recreation Program - Registration Fe		(21,825)		21,825	
On-Line Registration Fees	(22,823)		(22,825)	(22,825)	
<b>Total User Charges &amp; Fees</b>	(22,823.00)	(21,825)	(22,825)	(1,000)	
Other Revenues					
Public and Corporate Donations	(9,050)	(8,950)	(8,950)		
Family Fun Day Revenue	(2,038)	(2,050)	(2,050)		
<b>Total Other Revenues</b>	(11,088.00)	(11,000)	(11,000)		
Salaries & Benefits					

Township of Perth South					
Council Approved					
	2025	2025	2026	Dollar Change	
	Actuals	Budget	Budget		
Direct Salaries & Wages	5,987	10,745		(10,745)	
Employee Benefits - CPP	344	605		(605)	
Employee Benefits - EI	117	226		(226)	
Employee Benefits - EHT	114	210		(210)	
Employee Benefits - WSIB	207	367		(367)	
Employee Benefits - Equitable	62				
Employee Benefits - OMERS	575	993		(993)	
Overtime	102				
<b>Total Salaries &amp; Benefits</b>	<b>7,508.00</b>	<b>13,146</b>		<b>(13,146)</b>	
Materials & Supplies					
Office Supplies	34	55	55		
Computer - Software	803	750	750		
Materials Purchased		775	775		
Tournament/League Fees	945	1,300	1,300		
Uniforms	3,568	4,250	4,250		
Sports Equipment	324	2,568	2,568		
<b>Total Materials &amp; Supplies</b>	<b>5,674.00</b>	<b>9,698</b>	<b>9,698</b>		
Purchased Services					
Postage and Courier		15	15		
Education & Training	126	125	125		
Grounds/Field Maintenance	5,269	6,125	6,125		
Referee Fees	5,350	6,000	6,000		
On-Line Registration Service Charges	2,072	800	2,100	1,300	
<b>Total Purchased Services</b>	<b>12,817.00</b>	<b>13,065</b>	<b>14,365</b>	<b>1,300</b>	
Other Expenses					
Donations/Awards/Grants to Others	607	50	50		
Miscellaneous Expense		100	100		
Family Fun Day	3,385	5,500	5,500		
Coaches Appreciation Event	358	500	500		
<b>Total Other Expenses</b>	<b>4,350.00</b>	<b>6,150</b>	<b>6,150</b>		
Rentals					
Portable Toilet Rental	956	1,000	1,000		
Property Rental	2,000	2,000	2,000		
<b>Total Rentals</b>	<b>2,956.00</b>	<b>3,000</b>	<b>3,000</b>		
Financial					
Payroll Service Charges		10		(10)	
<b>Total Financial</b>		<b>10</b>		<b>(10)</b>	
<b>Total 7210 Downie Recreation Programs</b>	<b>(606.00)</b>	<b>12,244</b>	<b>(612)</b>	<b>(12,856)</b>	
7230 Sebringville Athletic Association					
Other Expenses					
Sebringville Athletic Association - Grant	2,500	2,500	2,500		
<b>Total Other Expenses</b>	<b>2,500.00</b>	<b>2,500</b>	<b>2,500</b>		

Township of Perth South					
Council Approved					
				Dollar Change	
	2025	2025	2026		
	Actuals	Budget	Budget		
<b>Total 7230 Sebringville Athletic Association</b>	2,500.00	2,500	2,500		
7300 Cultural Facilities					
Other Expenses					
Other Cultural Facilities - Grants	2,250	2,500	2,500		
<b>Total Other Expenses</b>	2,250.00	2,500	2,500		
<b>Total 7300 Cultural Facilities</b>	2,250.00	2,500	2,500		
7510 Parks - Kirkton Parkette					
Materials Purchased					
Materials Purchased	85				
Street Lights Billing		186	186		
<b>Total Materials Purchased</b>	85.00	186	186		
<b>Total 7510 Parks - Kirkton Parkette</b>	85.00	186	186		
7520 Parks - Kirkton-Woodham Arboretum					
Materials & Supplies					
Materials Purchased	157				
<b>Total Materials &amp; Supplies</b>	157.00				
Purchased Services					
Contracted Services	1,094				
<b>Total Purchased Services</b>	1,094.00				
<b>Total 7520 Parks - Kirkton-Woodham Arboretum</b>	1,251.00				
7400 Library Administration					
Provincial Grant - OLA					
Provincial Grant - OLA	(7,094)	(7,094)	(7,094)		
<b>Total Provincial Grant - OLA</b>	(7,094.00)	(7,094)	(7,094)		
<b>Total 7400 Library Administration</b>	(7,094.00)	(7,094)	(7,094)		
7410 Stratford Library					
Purchased Services					
Stratford Public Library Board Levy	50,000	50,000	51,250	1,250	
<b>Total Purchased Services</b>	50,000.00	50,000	51,250	1,250	
<b>Total 7410 Stratford Library</b>	50,000.00	50,000	51,250	1,250	
7420 St. Marys Library					
Purchased Services					
St. Marys Public Library - Levy	50,000	50,000	51,250	1,250	
<b>Total Purchased Services</b>	50,000.00	50,000	51,250	1,250	
<b>Total 7420 St. Marys Library</b>	50,000.00	50,000	51,250	1,250	
7430 Huron County Library					
Grants					
Provincial Grant - OLA	(667)	(675)	(675)		
<b>Total Grants</b>	(667.00)	(675)	(675)		
Purchased Services					
Huron County Public Library - Levy	11,491	11,491	11,720	229	
<b>Total Purchased Services</b>	11,491.00	11,491	11,720	229	

Township of Perth South				
Council Approved				
	2025	2025	2026	Dollar Change
	Actuals	Budget	Budget	
<b>Total 7430 Huron County Library</b>	10,824.00	10,816	11,045	229
<b>Total 0070 Recreation &amp; Culture</b>	234,086.00	276,087	219,869	(56,218)
0080 Planning & Development				
8100 Planning & Zoning				
Permits, Licences, Application Fees				
Planning Application Fees	(34,148)	(47,000)	(42,000)	5,000
Planning Recovery - Perth County		(2,250)	(2,250)	
<b>Total Permits, Licences, Application Fees</b>	(34,148.00)	(49,250)	(44,250)	5,000
Other Revenue				
Sundry Revenue	(1,816)	(1,000)	(1,000)	
<b>Total Other Revenue</b>	(1,816.00)	(1,000)	(1,000)	
Salaries & Benefits				
Direct Salaries & Wages	27,427	21,756	23,487	1,731
Employee - CPP	1,226	1,086	926	(160)
Employee - EI	355	500	314	(186)
Employee - EHT	538	424	458	34
Employee - WSIB	938	744	785	41
Employee Benefits	999	375	2,166	1,791
Employee - OMERS	3,058	1,958	2,600	642
<b>Total Salaries &amp; Benefits</b>	34,541.00	26,843	30,736	3,893
Materials Purchased				
Office Supplies		25	25	
Computer - Software		50	50	
Materials Purchased	396	500	500	
Registry Office Fees	3	50	50	
<b>Total Materials Purchased</b>	399.00	625	625	
Purchased Services				
Postage and Courier	232	350	350	
Advertising		150	150	
Professional - Legal		5,000	5,000	
Professional - Consulting	28,359	55,000	40,000	(15,000)
Professional - Engineering	407			
<b>Total Purchased Services</b>	28,998.00	60,500	45,500	(15,000)
<b>Total 8100 Planning &amp; Zoning</b>	27,974.00	37,718	31,611	(6,107)
8102 Sebringville Class EA				
Reimbursement				
Planning Application Recovery	(45,114)			
<b>Total Reimbursement</b>	(45,114.00)			
Direct Salaries & Wages				
Direct Salaries & Wages	5,856			
<b>Total Direct Salaries &amp; Wages</b>	5,856.00			
Employee - CPP				

Township of Perth South					
Council Approved					
				Dollar Change	
	2025	2025	2026		
	Actuals	Budget	Budget		
Employee - CPP	431				
<b>Total Employee - CPP</b>	431.00				
Employee - EI					
Employee - EI	121				
<b>Total Employee - EI</b>	121.00				
Employee - EHT					
Employee - EHT	115				
<b>Total Employee - EHT</b>	115.00				
Employee - WSIB					
Employee - WSIB	300				
<b>Total Employee - WSIB</b>	300.00				
Employee - Benefits					
Employee - Benefits	87				
<b>Total Employee - Benefits</b>	87.00				
Employee - OMERS					
Employee - OMERS	1,087				
<b>Total Employee - OMERS</b>	1,087.00				
Professional - Engineering					
Professional - Engineering	37,116				
<b>Total Professional - Engineering</b>	37,116.00				
<b>Total 8102 Sebringville Class EA</b>	(1.00)				
8103 Sebringville Subdivision					
Sebringville Subdivision Recovery					
Sebringville Subdivision Recovery	(5,805)				
<b>Total Sebringville Subdivision Recovery</b>	(5,805.00)				
Professional - Engineering					
Professional - Engineering	2,250				
<b>Total Professional - Engineering</b>	2,250.00				
<b>Total 8103 Sebringville Subdivision</b>	(3,555.00)				
8200 Economic Development					
Salaries & Benefits					
Direct Salaries & Wages	637				
Employee - CPP	27				
Employee - EI	1				
Employee - EHT	12				
Employee - WSIB	22				
Employee - OMERS	78				
<b>Total Salaries &amp; Benefits</b>	777.00				
Purchased Services					
Memberships		650	650		
<b>Total Purchased Services</b>		650	650		
Other Expenses					

Township of Perth South					
Council Approved					
				Dollar Change	
	2025	2025	2026		
	Actuals	Budget	Budget		
Miscellaneous Expense		750	750		
<b>Total Other Expenses</b>		750	750		
<b>Total 8200 Economic Development</b>	777.00	1,400	1,400		
8300 Drainage					
Grants					
Provincial Grants - Drainage Superintendent	(12,563)	(13,009)	(16,055)	(3,046)	
<b>Total Grants</b>	(12,563.00)	(13,009)	(16,055)	(3,046)	
Allowances					
Mileage		1,150	1,150		
<b>Total Allowances</b>		1,150	1,150		
Materials & Supplies					
Computer Software	66	75	75		
<b>Total Materials &amp; Supplies</b>	66.00	75	75		
Purchased Services					
Postage & Courier		50	50		
Memberships	235	185	185		
Education & Training		650	650		
Drainage Superintendent Fees	23,518	26,165	32,110	5,945	
<b>Total Purchased Services</b>	23,753.00	27,050	32,995	5,945	
Financial					
Small Balance Write-Off		50	50		
<b>Total Financial</b>		50	50		
<b>Total 8300 Drainage</b>	11,256.00	15,316	18,215	2,899	
8400 Municipal Drains					
Reimbursements					
Municipal Drain Debenture Repayments	(497)				
<b>Total Reimbursements</b>	(497.00)				
Purchased Services					
Contracted Services - Miscellaneous	497				
<b>Total Purchased Services</b>	497.00				
<b>Total 8400 Municipal Drains</b>					
8500 Tile Drainage					
Debt					
Tile Drain Loan Repayments	(20,829)	(8,703)	(8,703)		
<b>Total Debt</b>	(20,829.00)	(8,703)	(8,703)		
Other Revenue					
Sundry Revenue - Tile Loan Application Fees	(140)				
<b>Total Other Revenue</b>	(140.00)				
Salaries & Benefits					
Direct Salaries & Wages	167				
Employee - CPP	9				
Employee - EI	3				

Township of Perth South				
Council Approved				
	2025	2025	2026	Dollar Change
	Actuals	Budget	Budget	
Employee - EHT	3			
Employee - WSIB	6			
Employee - OMERS	15			
<b>Total Salaries &amp; Benefits</b>	<b>203.00</b>			
Purchased Services				
Postage & Courier	15			
<b>Total Purchased Services</b>	<b>15.00</b>			
Debt				
Tile Drain Loan - Payment to Province	20,829	8,703	8,703	
<b>Total Debt</b>	<b>20,829.00</b>	<b>8,703</b>	<b>8,703</b>	
Mileage				
Mileage	71			
<b>Total Mileage</b>	<b>71.00</b>			
<b>Total 8500 Tile Drainage</b>	<b>149.00</b>			
<b>Total 0080 Planning &amp; Development</b>	<b>36,600.00</b>	<b>54,434</b>	<b>51,226</b>	<b>(3,208)</b>
0090 County & School Boards				
9110 County of Perth Taxation				
General Taxation				
General Taxation - Residential & Farm	(1,676,270)			
General Taxation - Farmlands	(1,302,427)			
General Taxation - Commercial	(121,356)			
General Taxation - Industrial	(50,321)			
General Taxation - Managed Forest	(8,279)			
General Taxation - Pipelines	(22,590)			
<b>Total General Taxation</b>	<b>(3,181,243.00)</b>			
Supplementary Taxation				
Supplementary Taxation - Residential & Farm	(92,639)			
Supplementary Taxation - Farmlands	12,019			
Supplementary Taxation - Industrial	(9,654)			
Supplementary Taxation - Pipelines	(153)			
<b>Total Supplementary Taxation</b>	<b>(90,427.00)</b>			
Taxation Write Offs				
Taxation Write offs - Residential & Farm	268			
Taxation Write offs - Farmlands	(5)			
<b>Total Taxation Write Offs</b>	<b>263.00</b>			
Payments in Lieu				
Payment in Lieu - Hydro	(340)			
Payments in Lieu - Railways	(4,787)			
Payments in Lieu - Other Municipalities	(3,954)			
<b>Total Payments in Lieu</b>	<b>(9,081.00)</b>			
Purchased Services				
County of Perth - Levy Payment	3,321,893			

Township of Perth South					
Council Approved					
	2025	2025	2026	Dollar Change	
	Actuals	Budget	Budget		
<b>Total Purchased Services</b>	3,321,893.00				
<b>Total 9110 County of Perth Taxation</b>	41,405.00				
9210 English Public School Board Taxation					
General Taxation					
General Taxation - Residential & Farm	(618,067)				
General Taxation - Farmlands	(495,169)				
General Taxation - Commercial	(182,884)				
General Taxation - Industrial	(47,898)				
General Taxation - Managed Forest	(2,789)				
General Taxation - Pipelines	(25,898)				
<b>Total General Taxation</b>	<b>(1,372,705.00)</b>				
Supplementary Taxation					
Supplementary Taxation - Residential & Farm	(39,058)				
Supplementary Taxation - Farmlands	5,503				
Supplementary Taxation - Industrial	(9,330)				
Supplementary Taxation - Pipelines	(221)				
<b>Total Supplementary Taxation</b>	<b>(43,106.00)</b>				
Taxation Write offs					
Taxation Write offs - Residential & Farm	136				
Taxation Write offs - Farmlands	(3)				
<b>Total Taxation Write offs</b>	<b>133.00</b>				
Payments in Lieu					
Payments in Lieu - Railways	(7,176)				
<b>Total Payments in Lieu</b>	<b>(7,176.00)</b>				
Purchased Services					
English Public School Board - Levy Payment	1,450,834				
<b>Total Purchased Services</b>	<b>1,450,834.00</b>				
<b>Total 9210 English Public School Board Taxati</b>	<b>27,980.00</b>				
9220 English Separate School Board Taxation					
General Taxation					
General Taxation - Residential & Farm	(94,106)				
General Taxation - Farmlands	(58,892)				
General Taxation - Commercial	(55,253)				
General Taxation - Industrial	(14,471)				
General Taxation - Managed Forest	(733)				
General Taxation - Pipelines	(7,824)				
<b>Total General Taxation</b>	<b>(231,279.00)</b>				
Supplementary Taxation					
Supplementary Taxation - Residential & Farm	(745)				
Supplementary Taxation - Farmlands	(544)				
Supplementary Taxation - Industrial	(2,827)				
Supplementary Taxation - Pipelines	(14)				

Township of Perth South				
Council Approved				
	2025	2025	2026	Dollar Change
	Actuals	Budget	Budget	
<b>Total Supplementary Taxation</b>	(4,130.00)			
Payments in Lieu				
Payments in Lieu - Railways	(2,168)			
<b>Total Payments in Lieu</b>	(2,168.00)			
Purchased Services				
English Separate School Board - Levy Payment	246,029			
<b>Total Purchased Services</b>	246,029.00			
<b>Total 9220 English Separate School Board Taxation</b>	8,452.00			
9230 French Public School Board Taxation				
General Taxation				
General Taxation - Residential & Farm	(92)			
<b>Total General Taxation</b>	(92.00)			
Purchased Services				
French Public School Board - Levy Payment	92			
<b>Total Purchased Services</b>	92.00			
<b>Total 9230 French Public School Board Taxation</b>				
9240 French Separate School Board Taxation				
General Taxation				
General Taxation - Residential & Farm	(832)			
General Taxation - Managed Forest		(1)	(1)	
<b>Total General Taxation</b>	(832.00)	(1)	(1)	
Purchased Services				
French Separate School Board - Levy Payment	832			
<b>Total Purchased Services</b>	832.00			
<b>Total 9240 French Separate School Board Taxation</b>		(1)	(1)	
<b>Total 0090 County &amp; School Boards</b>	77,837.00	(1)	(1)	
<b>Total Operating Fund</b>	494,575.00	(1,311,717)	(1)	1,311,716