

The Corporation of the Township of Gillies 2025 Budget

Revenue					
Transfer from Reserve	2024 Budget		2024 Actual		2025
1 Contingency Reserve	\$ 7,000	\$	9,000	\$	-
2 Office Construction	\$ -	\$	-	\$	-
3 Landfill Reserve	\$ -	\$	-	\$	-
4 VFD Reserve	\$ -	\$	-	\$	-
5 Roads Reserve	\$ -	\$	-	\$	-
6 Official Plan Reserve	\$ -	\$	-	\$	-
7 Cemetery Perpetual Care	\$ -	\$	-	\$	-
8 Infrastructure	\$ -	\$	-	\$	-
9 Conference Planning	\$ -	\$	-	\$	-
10 Deferred Revenue/Provincial Grants	\$ 6,219	\$	6,219	\$	-
11 Helipad	\$ 5,000	\$	5,000	\$	5,000
12 CCBF	\$ 37,588	\$	21,791	\$	16,203
13 OCIF	\$ 35,000	\$	13,514	\$	50,000
14 NORDS	\$ -	\$	-	\$	289,533
15 Total from Reserve Transfers	\$ 90,807	\$	55,524	\$	360,736
Government Grants	2024 Budget		2024 Actual		2025
16 Ontario Municipal Partnership Fund	\$ 170,000	\$	170,000	\$	195,300
17 CCBF	\$ 31,373	\$	31,373	\$	31,373
18 OCIF	\$ 100,000	\$	100,000	\$	100,000
19 Government Revenue - Provincial	\$ -	\$	-	\$	55,000
20 Government Revenue - Federal	\$ -	\$	-	\$	-
21 Recycling Grant	\$ 1,600	\$	3,942	\$	2,931
22 Provincial Offences Act (POA)	\$ 3,000	\$	3,627	\$	4,221
23 VFD Helipad Grant	\$ 5,000	\$	10,000	\$	5,000
24 Library Grant	\$ 984	\$	984	\$	984
25 Livestock Damages	\$ 200	\$	50	\$	200
26 NORDS	\$ 56,878	\$	52,634	\$	48,825
27 Total Government Grants	\$ 369,035	\$	372,610	\$	443,834
Other Revenue	2024 Budget		2024 Actual		2025
28 Penalty & Interest	\$ 11,000	\$	18,600	\$	19,000
29 Fines/Enforcement	\$ -	\$	-	\$	-
30 Cemetery Interment Fees	\$ 2,500	\$	2,950	\$	1,600
31 Cemetery Plot Sales	\$ -	\$	-	\$	-
32 Perpetual Care Fund Interest Used	\$ 600	\$	200	\$	400
33 Building Permits, Inspections	\$ 2,000	\$	3,029	\$	1,020
34 Roads Revenue	\$ 1,100	\$	14,376	\$	-
35 Donations	\$ -	\$	-	\$	-
36 Book Sales	\$ 300	\$	430	\$	400
37 Waste Recycle of Scrap Metal	\$ 500	\$	33	\$	500
38 Waste Recycling	\$ 1,356	\$	281	\$	-
39 Waste Recycle of Electronics	\$ 500	\$	30	\$	-
40 Waste Bag Tags	\$ -	\$	-	\$	-
41 Prior Year Surplus/Deficit	\$ 21,513	\$	21,513	\$	-
42 Winter Control Sand MTO Revenue	\$ 8,925	\$	-	\$	-
43 Admin/Misc Revenue	\$ 2,000	\$	3,148	\$	4,000
44 Tax Collection Revenue (real tax, etc)	\$ 1,500	\$	-	\$	2,500
45 WSIB	\$ -	\$	-	\$	7,298
46 Total Other Revenue	\$ 53,794	\$	64,590	\$	36,718
Total All Revenue	\$ 513,636	\$	492,724	\$	841,288

Expenses					
	2024 Budget		2024 Actual		2025
Transfer to Reserves					
47 Helipad Reserve HISA	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
48 Contingency Reserve HISA	\$ 9,000	\$ 7,000	\$ 7,000	\$ -	
49 Office Construction HISA	\$ -	\$ -	\$ -	\$ -	
50 Landfill Reserve HISA	\$ -	\$ -	\$ -	\$ -	
51 VFD Reserve HISA	\$ -	\$ -	\$ -	\$ -	
52 Roads Reserve HISA	\$ 5,500	\$ 5,500	\$ 5,500	\$ 3,500	
53 Infrastructure HISA	\$ -	\$ -	\$ -	\$ -	
54 Conference Planning	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,000	
55 CCBF (RBC)	\$ 31,373	\$ 31,373	\$ 31,373	\$ 31,373	
56 OCIF (RBC)	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	
57 Deferred Revenue/Grants	\$ -	\$ -	\$ -	\$ -	
58 NORDS	\$ 56,878	\$ 52,634	\$ 52,634	\$ 48,825	
59 Total Transfer to Reserves	\$ 211,951	\$ 205,707	\$ 205,707	\$ 192,698	
Wages					
Wages - All Departments	\$ 358,706	\$ 304,309	\$ 304,309	\$ 363,591	
Total Wages	\$ 358,706	\$ 304,309	\$ 304,309	\$ 363,591	
Council					
	2024 Budget		2024 Actual		2025
60 Council- Regular Meetings	\$ 20,160	\$ 21,433	\$ 21,433	\$ 19,094	
61 Council - Outside Meetings	\$ -	\$ -	\$ -	\$ -	
62 Council- Mileage	\$ 700	\$ 835	\$ 835	\$ 850	
63 Council- Other	\$ 100	\$ 1,088	\$ 1,088	\$ 1,000	
64 Council Committee	\$ -	\$ -	\$ -	\$ -	
65 Conferences/Travel/Training	\$ 4,500	\$ 3,926	\$ 3,926	\$ 7,000	
66 Council CPP	\$ 400	\$ 369	\$ 369	\$ 921	
67 Council - EHT	\$ 320	\$ 265	\$ 265	\$ 300	
68 Council - Refreshments	\$ -	\$ -	\$ -	\$ -	
69 Council - Memberships	\$ -	\$ -	\$ -	\$ -	
70 Telephone	\$ 936	\$ 936	\$ 936	\$ -	
71 Security	\$ 1,800	\$ 1,544	\$ 1,544	\$ 3,625	
Total Council	\$ 28,916	\$ 30,396	\$ 30,396	\$ 32,790	
Administration					
	2024 Budget		2024 Actual		2025
72 Admin- Training/Education	\$ 1,400	\$ 1,136	\$ 1,136	\$ 4,000	
73 Admin- Conference/Meetings	\$ 4,000	\$ 3,837	\$ 3,837	\$ 2,000	
74 Admin- Memberships	\$ 3,500	\$ 2,865	\$ 2,865	\$ 3,300	
75 Admin- Mileage	\$ 1,400	\$ 1,211	\$ 1,211	\$ 1,400	
76 Admin- Office Equipment	\$ 1,000	\$ 2,609	\$ 2,609	\$ 2,500	
77 Admin- Asset Management	\$ -	\$ -	\$ -	\$ -	
78 Admin- Hardware & Software Maint.	\$ 12,000	\$ 18,272	\$ 18,272	\$ 15,000	
79 Admin - Photocopier	\$ 3,200	\$ 3,226	\$ 3,226	\$ 2,000	

80 Admin- Office Lease	\$	15,176	\$	15,287	\$	15,510
81 Admin- Telehpone/Internet	\$	5,400	\$	5,300	\$	5,300
82 Admin- Website	\$	10,140	\$	10,197	\$	11,738
83 Admin - Advertising	\$	50	\$	100	\$	2,000
84 Admin- Postage	\$	1,500	\$	1,576	\$	1,600
85 Admin- Office Supplies	\$	5,200	\$	3,220	\$	5,000
86 Admin- Publications	\$	-	\$	1,829	\$	-
87 Admin- Bank Charges	\$	4,850	\$	5,454	\$	6,200
88 Admin- Audit Fees	\$	26,500	\$	25,440	\$	31,500
89 Admin- Tax Registration	\$	-	\$	-	\$	2,500
90 Admin - LRMC	\$	-	\$	-	\$	3,600
91 Admin- Legal Fees	\$	20,000	\$	20,755	\$	20,000
92 Admin - Professional Fees	\$	-	\$	750	\$	3,800
93 Admin- Courier	\$	1,380	\$	1,410	\$	1,450
94 Admin- Donations	\$	-	\$	-	\$	500
95 Admin - Other	\$	1,050	\$	942	\$	1,000
96 Admin- Grant Projects (Capital)	\$	-	\$	-	\$	50,000
97 Admin- Grant COVID-19	\$	6,219	\$	4,164	\$	-
98 Admin - OCIF	\$	-	\$	6,377	\$	-
99 Admin - Tax Writeoffs	\$	3,000	\$	3,849	\$	4,000
100 Admin - Election Expense	\$	-	\$	-	\$	800
101 Admin - Gas Tax	\$	34,260	\$	18,057	\$	16,203
102 Total Administration	\$	161,225	\$	157,863	\$	212,901

Roads	2024 Budget	2024 Actual	2025
103 Roads - Training	\$ 500	\$ 3,109	\$ 500
104 Roads - Memberships	\$ -	\$ -	\$ -
105 Roads- Mileage	\$ 300	\$ -	\$ 300
106 Roads- Heating	\$ 6,100	\$ 4,958	\$ 6,200
107 Roads- Hydro	\$ 5,520	\$ 3,913	\$ 5,200
108 Roads - Building Maintenance	\$ 4,000	\$ 4,254	\$ 1,000
109 Roads- Garage Supplies	\$ 5,000	\$ 10,547	\$ 3,000
110 Roads - Shed	\$ -	\$ -	\$ -
111 Roads - Safety Supplies	\$ 500	\$ 44	\$ 500
112 Roads- Telephone/Internet/Radios	\$ 3,752	\$ 4,132	\$ 4,150
113 Roads- Motor Vehicle Expense (operational)	\$ 20,000	\$ 26,653	\$ 25,000
114 Roads - Motor Vehicle Repairs	\$ 20,000	\$ 4,397	\$ 10,000
115 Roads- Rentals	\$ -	\$ -	\$ 350
116 Roads - Professional Fees	\$ 3,500	\$ 940	\$ 4,500
117 Roads - Road Maintenance (Weed Cutting)	\$ 6,500	\$ 3,053	\$ 3,053
118 Roads- Calcium	\$ 23,208	\$ 23,208	\$ 25,000
119 Roads - Salt/Sand	\$ 7,000	\$ 4,787	\$ 5,000
120 Roads - Culverts (not capital)	\$ -	\$ -	\$ -
121 Roads - Signs	\$ 700	\$ 675	\$ 2,000
122 Roads - Disaster Recovery	\$ -	\$ -	\$ -
123 Roads - Capital Projects	\$ -	\$ -	\$ -
124 Roads- Other	\$ 200	\$ 169	\$ 200
125 Roads- Boots Benefit/PPE	\$ 1,500	\$ -	\$ 1,500
126 Roads - Beaver Control	\$ 1,700	\$ 1,500	\$ 1,700
127 Roads - Gas Tax	\$ -	\$ -	\$ -
128 Roads - OCIF	\$ 35,000	\$ 7,137	\$ 50,000
129 Roads - Grant Projects	\$ -	\$ -	\$ -
NORDS	\$ -	\$ -	\$ 289,533
Total Roads	\$ 144,980	\$ 103,476	\$ 438,686

Protection and Services	2024 Budget	2024 Actual	2025
130 PS - Livestock Damages	\$ 150	\$ -	\$ 150
131 PS - Residential Tenancy Act Enforcement	\$ -	\$ -	\$ -
132 PS - 911 Emergency Service	\$ 1,544	\$ 1,544	\$ 1,610
133 PS - CBO Legal Expense	\$ -	\$ -	\$ -
134 PS - CBO Mileage	\$ 900	\$ 308	\$ 350
135 PS - CBO Resources/Training	\$ 50	\$ -	\$ 160
136 PS - Health and Safety	\$ 2,000	\$ 1,557	\$ 2,000
137 PS - Policing	\$ 56,344	\$ 50,860	\$ 57,372
138 PS - Municipal Insurance	\$ 47,134	\$ 47,134	\$ 49,117
139 PS - Conservation Authority	\$ 2,741	\$ 2,741	\$ 2,860
140 PS - Land Ambulance and CACC	\$ 36,604	\$ 38,611	\$ 41,064
141 PS - Health Unit	\$ 12,670	\$ 12,670	\$ 13,303
142 PS - Police Services Board	\$ 1,971	\$ 1,607	\$ 9,855
143 PS - CEMC Training/Meetings	\$ 1,200	\$ 109	\$ 1,500
144 PS - CEMC Training Mileage/Travel	\$ 100	\$ -	\$ 100
145 PS - CEMC Planning and Training Supplies	\$ 150	\$ -	\$ 1,436
146 Total Protection & Services	\$ 163,558	\$ 157,141	\$ 180,877

Cemetery	2024 Budget	2024 Actual	2025
147 Cemetery Expense	\$ -	\$ -	\$ -
148 Total Cemetery	\$ -	\$ -	\$ -

Landfill	2024 Budget	2024 Actual	2025
149 Landfill - Heating	\$ 500	\$ 351	\$ 500
150 Landfill - Recycling Services	\$ 8,740	\$ 8,739	\$ 200
151 Landfill - Public Education	\$ 100	\$ -	\$ 500
152 Landfill - Mileage	\$ -	\$ -	\$ -
153 Landfill - Other	\$ 500	\$ 332	\$ 300
154 Landfill - CCBF	\$ 3,328	\$ 3,735	\$ -
155 Landfill - Capital	\$ -	\$ -	\$ 5,000
156 Total Landfill	\$ 13,168	\$ 13,157	\$ 6,500

Parks & Recreation	2024 Budget	2024 Actual	2025
157 Roads - Pee Dee Park Development	\$ -	\$ -	\$ -
158 Total Parks & Recreation	\$ -	\$ -	\$ -

Volunteer Fire Department	2024 Budget	2024 Actual	2025
159 VFD - mileage	\$ 500	\$ 336	\$ 500
160 VFD - Training	\$ 1,000	\$ -	\$ 1,000
161 VFD - Memberships	\$ 475	\$ 200	\$ 200
162 VFD - Vehicle Fuel	\$ 500	\$ 669	\$ 1,500
163 VFD - Equipment Purchases	\$ 3,500	\$ 3,904	\$ 3,500
164 VFD - Equipment Repairs	\$ 2,500	\$ 1,120	\$ 2,500
165 VFD - Vehicle Repairs	\$ 4,500	\$ 3,960	\$ 4,500
166 VFD - Burn Permits	\$ 510	\$ 509	\$ -
167 VFD - Communications	\$ 4,500	\$ 4,454	\$ 4,500
168 VFD - Safety Supplies	\$ 500	\$ -	\$ 500
169 VFD - Other	\$ 100	\$ 80	\$ 100
170 VFD - Honorariums (Year End)	\$ 4,500	\$ 3,682	\$ 4,608
171 VFD - Public Education/Fire Prevention	\$ 600	\$ -	\$ 600

172 VFD - Hydro	\$	1,300	\$	1,317	\$	1,400
173 VFD - Heating	\$	4,000	\$	2,589	\$	3,500
174 VFD - Firehall Repair & Maintenance	\$	1,000	\$	-	\$	500
175 VFD - Helipad	\$	-	\$	5,000	\$	5,000
176 VFD - Capital	\$	-	\$	-		
177 VFD - Grant Projects	\$	-	\$	-	\$	5,000
178 Total Volunteer Fire Department	\$	29,985	\$	27,820	\$	39,408
Social and Community Services						
		2024 Budget		2024 Actual		2025
179 SCS - Planning	\$	250	\$	250	\$	250
180 SCS - Oliver Paipoonge Library	\$	984	\$	984	\$	984
181 SCS - TBDSSAB	\$	52,380	\$	52,384	\$	55,002
182 SCS - Property Assessment (MPAC)	\$	8,495	\$	8,495	\$	8,693
183 TOTAL SCS	\$	62,109	\$	62,113	\$	64,929
Long-Term Debt						
		2024 Budget		2024 Actual		2025
184 Pumper Loan - Principal	\$	13,525	\$	13,525	\$	7,722
185 Pumper Loan - Interest	\$	-	\$	-	\$	-
186 Backhoe Loan - Principal	\$	17,130	\$	17,130	\$	18,317
187 Backhoe Loan - Interest	\$	3,640	\$	3,640	\$	2,452
188 Pickup truck	\$	-	\$	-	\$	-
189 Total Long-Term Debt	\$	34,295	\$	34,295	\$	28,491
190 Total all Expenses	\$	1,208,893	\$	1,096,277	\$	1,560,871
191 Total Revenue	\$	513,636	\$	492,724	\$	841,288
192 Total Expenditures	\$	1,208,893	\$	1,096,277	\$	1,560,871
193 Revenue Raised (Taxation)	\$	695,257	\$	695,257	\$	719,583

2.29% tax rate change
3.50% tax levy change
2.10% Tax Bill increase for 2025

Based on \$100,000 of residential assessment

\$38.29 Yearly increase for 2025

\$3.19 Monthly increase for 2025

\$9.57 Installment increase for 2025

\$7,196 Represents 1% of the budget increase