

CAO Department Budget Presentation

2025 Budget

Brock
breathe it in.



2025 Work Plan Highlights

- Shared services for staffing and other areas
- Sunderland Arena Renovation and Expansion
- Review of Township facilities and asset management
- Investigate efficiencies through technology

2025 Budget Highlights

- Reduction of \$58,538 for CAO transition (previously funded from tax rate stabilization)
- Transfer of 10% of administrative assistant salary to Health and Safety budget
- Transfer of \$13,500 from salaries and benefits to contract HR services
- Reallocation of “COVID19 Expenses” and “Other Expenses” to appropriate categories including Employee and Community Recognition and HR costs
- Reduction in mileage of \$200
- Increase of \$500 for meals

	2024	2025	Change
Revenue			
Tax rate stabilization	-\$58,538	\$0	-\$58,538
Expenses			
Salaries and benefits	\$381,843	\$301,051	-\$80,792
Contract HR Services	\$0	\$13,500	\$13,500
COVID expenses	\$1,500	\$0	-\$1,500
Other	\$5,000	\$0	-\$5,000
Employee Recognition	\$0	\$1,000	\$1,000
Community Recognition events	\$0	\$1,000	\$1,000
HR legal	\$0	\$1,500	\$1,500
HR administration	\$2,000	\$3,000	\$1,000
Recruitment costs	\$0	\$1,500	\$1,500
Cell phone and professional associations	\$7,200	\$7,700	\$500
Mileage	\$2,500	\$2,300	-\$200
Meals	\$0	\$500	\$500
Total expenses	\$400,043	\$333,051	-\$66,992
Tax levy requirement	\$341,505	\$333,051	-\$8,454

