



Rural Municipality of Dufferin

2024 Financial Statements

As at December 31st, 2024

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Reeve Cor Lodder

CAO Sharla Murray

Approved by the Council of the Rural Municipality of Dufferin April 22nd, 2025

RM OF DUFFERIN
GENERAL FUND - OPERATING BALANCE SHEET
For the Twelve Months Ending December 31, 2024

CASH ON HAND	\$300.00
CASH ON DEPOSIT	2,873,655.29

TAX ASSETS	
Taxes on Roll	306,134.27
Tax Titles	479.52
Allowance for Uncollectible Tax Assets	_____
TOTAL TAX ASSETS:	306,613.79

A/R - OTHER GOVERNMENT	2,071,052.27
A/R - TRADE	46,806.69
A/R - GST	180,313.15
A/R - MISC	

DUE FROM OWN FUNDS	4,605,299.10
ASSETS UNDER CONSTRUCTION	
INVENTORIES	74,154.04
PREPAIDS	60,843.15
TOTAL ASSETS	10,219,037.48

EDUCATION PAYABLE	74,339.56
A/P - TRADE	300,222.99
A/P - GST	1,476.10
A/P - OTHER GOVERNMENT	603,549.00
A/P - OTHER	80,430.42
PAYROLL LIABILITES	2,178.48
DEBENTURE LIABILITIES	
ACCRUED ACCOUNTS	104,228.73
DUE TO OWN FUNDS	8,558,549.87
DEFERRED REVENUES	
LOAN PAYABLE	
TOTAL LIABILITES	9,724,975.15

NOMINAL SURPLUS FUND	82,841.46
CURRENT SURPLUS	411,220.87
TOTAL SURPLUS	494,062.33
TOTAL LIABILITIES & SURPLUS	10,219,037.48

RM OF DUFFERIN
GENERAL FUND REVENUE & EXPENDITURE
For the Twelve Months Ending December 31, 2024

	Budget	Actual	Variance
<hr/>			
REVENUE			
Tax Levy	(\$8,189,327.56)	(\$8,189,327.56)	\$0.00
Grants in Lieu of Taxes	-83,780.21	-83,780.21	0.00
Sub-total	-8,273,107.77	-8,273,107.77	0.00
Requisitions - School Levies	4,284,518.00	4,284,518.00	0.00
Net Municipal Taxes and Grant in Lieu of Taxes	-3,988,589.77	-3,988,589.77	0.00
Other Revenue	-1,741,147.22	-4,556,553.31	2,815,406.09
Transfers from Accumulated Surplus	-670,006.85	-655,051.18	-14,955.67
Total Revenue	-6,399,743.84	-9,200,194.26	2,800,450.42
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EXPENDITURE			
General Government Services	846,961.59	820,234.63	26,726.96
Protective Services	214,492.82	2,603,691.99	-2,389,199.17
Transportation Services	2,129,058.20	1,981,812.34	147,245.86
Environmental Health Services	16,470.24	23,626.32	-7,156.08
Public Health and Welfare Services	134,606.81	132,215.61	2,391.20
Environmental Development Services	282,460.22	268,209.93	14,250.29
Economic Development Services	59,316.46	50,880.86	8,435.60
Recreation and Cultural Services	1,469,016.55	1,425,055.36	43,961.19
Fiscal Services	1,035,142.69	1,272,572.09	-237,429.40
Transfers - Deferred Surplus	0.00	0.00	0.00
Transfers - Reserves	211,371.23	209,827.23	1,544.00
Total Basic Expenditures	6,398,896.81	8,788,126.36	-2,389,229.55
Allowance for Tax Assets	847.03	847.03	0.00
Total Expenditures	6,399,743.84	8,788,973.39	-2,389,229.55
Net Operating Surplus (Deficit)	0.00	411,220.87	-411,220.87

RM OF DUFFERIN
SCHEDULE OF OTHER REVENUE
For the Twelve Months Ending December 31, 2024

	Budget	Actual	Variance
OTHER REVENUE			
Taxes Added	(\$58,000.00)	(\$61,233.05)	\$3,233.05
Licenses			
Animal			
Business			
Lottery	-6.00	-6.00	0.00
Trailer			
Other			
Permits			
Building	-30,866.67	-33,365.99	2,499.32
Plumbing	-2,000.00	-1,546.66	-453.34
Development	-833.33	-1,741.06	907.73
Fines	0.00	-0.66	0.66
Sales of Service			
General Government	-2,000.00	-2,675.00	675.00
Protective	0.00	0.00	0.00
Transportation	0.00	0.00	0.00
Environmental Health	0.00	-799.98	799.98
Public Health and Welfare			
Environmental Development	-500.00	0.00	-500.00
Economic Development	0.00	0.00	0.00
Recreation and Culture	-191,010.00	-179,104.45	-11,905.55
Sales of Goods	-8,125.00	-9,620.67	1,495.67
Rentals	-89,994.44	-100,142.35	10,147.91
Returns from Investments	-119,929.07	-188,664.92	68,735.85
Tax and Redemption Penalties	-35,000.00	-36,685.66	1,685.66
Video Lottery Terminal Transfers	0.00	0.00	0.00
Provincial Municipal Tax Sharing (Pop.)	-529,670.45	-535,481.01	5,810.56
Conditional Transfers			
Federal Government	-40,854.50	-38,885.11	-1,969.39
Federal Government Gas Tax	-142,956.00	-141,412.00	-1,544.00
Provincial Government	-287,378.50	-2,634,668.41	2,347,289.91
Local Government	-171,272.61	-155,699.96	-15,572.65
Other	-11,087.50	-12,138.80	1,051.30
Other Income	-5,400.00	-422,418.42	405,745.78
Grazing Lease	-263.15	-263.15	0.00
Total Other Revenue	-1,727,147.22	-4,556,553.31	2,818,133.45
Transfers From			
Accumulated Surplus			
Reserves	-670,006.85	-655,051.18	-14,955.67
Total Transfers	-670,006.85	-655,051.18	-14,955.67
TOTAL OTHER REVENUE AND TRANSFERS	-2,397,154.07	-5,211,604.49	2,803,177.78

RM OF DUFFERIN
GENERAL OPERATING FUND EXPENDITURES
For the Twelve Months Ending December 31, 2024

	Budget	Actual	Variance
GENERAL GOVERNMENT SERVICES			
Legislative	\$164,051.52	\$156,861.58	\$7,189.94
General Administrative			
Chief Administrative Officer and Staff	359,434.97	359,419.40	15.57
Office	46,675.00	43,640.37	5,816.60
Legal	8,000.00	900.00	7,100.00
Audit	47,000.00	49,803.15	-2,803.15
Assessment	65,456.00	65,456.00	0.00
Taxation	29,850.00	20,588.28	9,261.72
Elections	2,880.00	1,430.00	1,450.00
Conventions Expenses & Per Diem	16,000.00	15,448.83	551.17
Damage Claims and Liability Insurance	69,456.53	81,625.82	-12,169.29
Intergovernmental Relations	29,632.57	21,293.17	8,339.40
Grants	8,525.00	6,550.00	1,975.00
Other General Government-Sundry			
Sub-total General Government Services	846,961.59	823,016.60	26,726.96
Other General Government			
Recoveries (deduct)			
Utility			
Capital			
Sub-total Other General Government	0.00	0.00	0.00
TOTAL GOVERNMENT SERVICES	846,961.59	823,016.60	26,726.96

PROTECTIVE SERVICES			
Police			
Fire	190,906.89	187,105.64	3,801.25
Emergency Measures			
Emergency Measures Organization	11,416.00	2,411,319.82	-2,399,903.82
Other			
Other Protection			
Building Inspection	0.00	0.00	0.00
Plumbing Inspection			
Other Safety Inspections			
License Inspection	0.00	0.00	0.00
Fire Inspections	0.00	0.00	0.00
Animal and Pest Control	11,750.00	4,846.60	6,903.40
Other - Protective Services	419.93	419.93	0.00
Safe Communities	0.00	0.00	0.00
TOTAL PROTECTIVE SERVICES	214,492.82	2,603,691.99	-2,389,199.17

RM OF DUFFERIN
GENERAL OPERATING FUND EXPENDITURES
For the Twelve Months Ending December 31, 2024

	Budget	Actual	Variance
TRANSPORTATION SERVICES			
Public Works Unallocated costs			
Road Inspection Mileage	\$36,750.00	\$36,750.00	\$0.00
Equipment Operators' Wages and Benefits	677,228.57	591,777.40	85,451.17
Equipment Fuel	250,000.00	198,032.77	51,967.23
Equipment Repairs and Maintenance	85,900.00	87,615.70	-1,715.70
Equipment Insurance and Registration	13,710.06	16,411.22	-2,701.16
Workshop and Yard Operations	61,139.09	60,811.67	327.42
Road Maintenance	938,243.39	925,655.23	12,588.16
Bridges	49,612.00	49,612.00	0.00
Street Lighting	8,355.09	8,687.60	-332.51
Traffic Services	3,000.00	1,369.68	1,630.32
Other Transportation Services & Grants	5,120.00	5,089.07	30.93
TOTAL TRANSPORTATION SERVICES	2,129,058.20	1,981,812.34	147,245.86
ENVIRONMENTAL HEALTH SERVICES			
Garbage and Waste Collection			
Garbage Collection Agreement	15,360.00	22,607.89	-7,247.89
Wells	1,110.24	1,018.43	91.81
TOTAL ENVIRONMENTAL HEALTH SERVICES	16,470.24	23,626.32	-7,156.08
PUBLIC HEALTH AND WELFARE SERVICES			
Public Health			
Cemeteries	26,650.00	24,258.80	2,391.20
Hospital Care			
Other - PCH	0.00	0.00	0.00
Social Welfare			
Social Welfare Assistance	7,888.56	7,888.56	0.00
Public Health & Welfare Grants	100,068.25	100,068.25	0.00
TOTAL PUBLIC HEALTH AND WELFARE SERVICES	134,606.81	132,215.61	2,391.20
ENVIRONMENTAL DEVELOPMENT SERVICES			
Planning and Zoning	82,095.69	77,966.98	4,128.71
Community Development			
General Land Assembly			
Urban Area Weed Control	114,026.13	115,965.79	-1,939.66
Drainage	35,890.00	35,298.76	591.24
Other	50,448.40	38,978.40	11,470.00
TOTAL ENVIRONMENTAL DEVELOPMENT SERVICES	282,460.22	268,209.93	14,250.29

RM OF DUFFERIN
GENERAL OPERATING FUND EXPENDITURES
For the Twelve Months Ending December 31, 2024

	<u>Budget</u>	<u>Actual</u>	<u>Variance</u>
ECONOMIC DEVELOPMENT SERVICES			
Agriculture			
Destruction of Pests			
Protective Inspections			
Rural Area Weed Control			
Drainage of Land			
Veterinary Services			
Water Resources and Conservation			
Regional Development			
Industrial Development	\$0.00	\$0.00	\$0.00
Other Economic Development	20,936.26	17,558.17	3,378.09
Tourism	5,825.00	2,740.45	3,084.55
Public Receptions	7,000.00	6,872.73	127.27
Website & Social Media	25,555.20	23,709.51	1,845.69
TOTAL ECONOMIC DEVELOPMENT SERVICES	59,316.46	50,880.86	8,435.60
RECREATION & CULTURAL SERVICES			
Recreation	518,597.50	433,801.86	84,795.64
Community Centers and Halls	95,054.53	114,932.72	-19,878.19
Swimming Pools and Beaches	65,826.50	95,222.28	-29,395.78
Golf Courses			
Skating Rinks and Arenas	606,163.30	603,412.32	2,750.98
Parks and Playgrounds	52,103.00	45,592.49	6,510.51
Other Recreational Facilities	930.69	1,755.68	-824.99
Museums	9,075.00	9,071.98	3.02
Libraries	109,838.53	109,838.53	0.00
Other Cultural Facilities	11,427.50	11,427.50	0.00
TOTAL RECREATION & CULTURAL SERVICES	1,469,016.55	1,425,055.36	43,961.19
FISCAL SERVICES			
Transfer to Capital	568,499.84	814,839.83	-246,339.99
Transfer to Utility	37,238.79	37,238.79	0.00
Debenture Debt Charges	404,404.06	403,450.86	953.20
Other Long-term debt charges			
Tax discount and short-term loan interest	25,000.00	17,042.61	7,957.39
Other Debt Charges	0.00	0.00	0.00
Other Fiscal Services			
Gas tax project			
TOTAL FISCAL SERVICES	1,035,142.69	1,272,572.09	-237,429.40
TRANSFERS			
General Reserve	0.00	0.00	0.00
Machinery Reserve	68,415.23	68,415.23	0.00
Cemetery Reserve	0.00	0.00	0.00
Gas Tax Reserve	142,956.00	141,412.00	1,544.00
Capital Development			
Other	0.00	0.00	0.00
Deferred Surplus	0.00	0.00	0.00
TOTAL TRANSFERS	211,371.23	209,827.23	1,544.00

RM OF DUFFERIN
CAPITAL BALANCE SHEET
For the Twelve Months Ending December 31, 2024

Due from Own Funds	\$928,488.06
Construction in Progress	245,787.22
Fixed Assets - Land and Land Improvements	1,496,217.06
Fixed Assets - Buildings	6,112,748.20
Fixed Assets - Vehicles & Equipment	5,827,223.00
Fixed Assets - Computer Hdw & Stw	131,716.01
Fixed Assets - Transportation Network & Bridges	14,498,385.60
TOTAL ASSETS	<u>29,240,565.15</u>

Temporary Borrowing - Pending	0.00
Debentures Unmatured - Memorial Hall	85,009.50
Debentures Unmatured - Bridge	0.00
Debentures Unmatured - Fire	0.00
Debentures Unmatured - Arena	27,446.43
Debentures Unmatured - Municipal Shop	132,778.15
Debentures Unmatured - Cold Storage Shed	103,902.17
Debentures Unmatured - Drainage	519,108.24
Debentures Unmatured - 4th Grader	0.00
Capital Surplus	28,372,320.66
TOTAL LIABILITES & SURPLUS	<u>29,240,565.15</u>

RM OF DUFFERIN
GENERAL FUND - RESERVE FUND BALANCE SHEET
For the Twelve Months Ending December 31, 2024

GENERAL RESERVE - ASSETS

Cash On Deposit	\$0.00
Investments	0.00
General Reserve - Due from Other Fund	594,279.87
TOTAL ASSETS	<u>594,279.87</u>

GENERAL RESERVE - LIABILITIES

General Reserve Due to Other Fund	
General Reserve Fund Total	594,279.87
TOTAL LIABILITIES & SURPLUS	<u>594,279.87</u>

RECREATION CAPITAL RESERVE - ASSETS

Cash On Deposit	0.00
Recreation Capital Reserve - Due from Other Fund	0.00
TOTAL ASSETS	<u>0.00</u>

RECREATION CAPITAL RESERVE - LIABILITIES

Recreation Capital Reserve Due to Other Fund	
Recreation Capital Reserve Fund Total	0.00
TOTAL LIABILITIES & SURPLUS	<u>0.00</u>

MACHINERY REPLACEMENT RESERVE - ASSETS

Cash On Deposit	0.00
Machinery Replacement Reserve - Due from Other Fund	38,661.29
TOTAL ASSETS	<u>38,661.29</u>

MACHINERY REPLACEMENT RESERVE - LIABILITIES

Machinery Replacement Reserve Due to Other Fund	
Machinery Replacement Reserve Fund Total	38,661.29
TOTAL LIABILITIES & SURPLUS	<u>38,661.29</u>

DRAINAGE RESERVE - ASSETS

Cash On Deposit	0.00
Drainage Reserve - Due from Other Fund	0.00
TOTAL ASSETS	<u>0.00</u>

DRAINAGE RESERVE - LIABILITIES

Drainage Reserve Due to Other Fund	
Drainage Reserve Fund Total	0.00
TOTAL LIABILITIES & SURPLUS	<u>0.00</u>

CDI RESERVE - ASSETS

CDI Reserve - Due from Other Fund	64,070.84
TOTAL ASSETS	<u>64,070.84</u>

CDI RESERVE - LIABILITIES

CDI Reserve Fund Total	64,070.84
TOTAL LIABILITIES & SURPLUS	<u>64,070.84</u>

RM OF DUFFERIN
For the Twelve Months Ending December 31, 2024

GAS TAX RESERVE - ASSETS

Cash On Deposit	
Gas Tax Reserve - Due from Other Fund	341,152.73
TOTAL ASSETS	<u>341,152.73</u>

GAS TAX RESERVE - LIABILITIES

Gas Tax Reserve Due to Other Fund	
Gas Tax Reserve Fund Total	341,152.73
TOTAL LIABILITIES & SURPLUS	<u>341,152.73</u>

CEMETERY RESERVE - ASSETS

Cash On Deposit	
Cemetery Reserve - Due from Other Fund	8,500.00
TOTAL ASSETS	<u>8,500.00</u>

CEMETERY RESERVE - LIABILITIES

Cemetery Reserve Due to Other Fund	
Cemetery Reserve Fund Total	8,500.00
TOTAL LIABILITIES & SURPLUS	<u>8,500.00</u>

PR ROAD RESERVE - ASSETS

Cash On Deposit	
PR Road Reserve - Due from Other Fund	50,902.17
TOTAL ASSETS	<u>50,902.17</u>

PR ROAD RESERVE - LIABILITIES

PR Road Reserve Due to Other Fund	
PR Road Reserve Fund Total	50,902.17
TOTAL LIABILITIES & SURPLUS	<u>50,902.17</u>

RM OF DUFFERIN
UTILITY FUND - OPERATING BALANCE SHEET
For the Twelve Months Ending December 31, 2024

CASH ON HAND

ACCOUNTS RECEIVABLE

Accts. Receivable - Consumer	220,008.44
Accts. Receivable - Other	
Due from Utility Reserve Fund	147,575.32
Due from General Operating Fund	1,696,575.29

Total Grants & Other Receivable 2,064,159.05

OTHER ASSETS

W&S Assets Under Construction	
Inventory	28,002.33
Prepaid Expenses	

Total Other Assets 28,002.33

TOTAL ASSETS 2,092,161.38

PAYABLES

Accounts Payable - Other	
Debentures Installment Payable	
Due to Utility Reserve Fund	12,916.71
Due to Utility Reserve Fund	1,440,104.83
Due to General Operating Fund	
Due to Funds	413,618.38

Total Payables 1,866,639.92

SURPLUS

Nominal Surplus Balance Forward	114,065.86
Current Surplus (Deficit)	111,455.60

Total Surplus 225,521.46

TOTAL LIABILITIES & SURPLUS 2,092,161.38

RM OF DUFFERIN
UTILITY FUND REVENUE & EXPENDITURES
For the Twelve Months Ending December 31, 2024

	Budget	Actual	Variance
REVENUE			
Water Consumer Sales	(\$1,082,891.61)	(\$1,040,229.56)	(\$42,662.05)
Penalties	-4,500.00	-7,042.16	2,542.16
Hydrant Rentals	0.00	0.00	0.00
Installation Service	-50,000.00	-80,804.50	30,804.50
Grants	0.00	0.00	0.00
Other Revenue	0.00	-885.74	885.74
Transfer from Revenue Fund - Page	-37,238.79	-37,238.79	0.00
Transfer from Reserves - Utility - Pa	-129,450.00	-61,538.91	-67,911.09
Transfer from Accumulated Surplus			
TOTAL REVENUE	-1,304,080.40	-1,227,739.66	-76,340.74
EXPENDITURE			
WATER SUPPLY			
Administration	190,928.73	185,526.46	5,402.27
Customer Billings and Collections			
Purification and Treatment	15,938.47	10,234.06	5,704.41
Water Purchases	654,255.66	596,596.27	57,659.39
Service of Supply			
Transmissions and Distribution	90,475.00	54,240.95	36,234.05
Other Water Supply Costs	7,402.37	3,480.24	3,922.13
Connections - Net Loss	65,000.00	54,037.00	10,963.00
TOTAL	1,024,000.23	904,114.98	119,885.25
Transfer to Capital	129,450.00	61,538.91	67,911.09
Transfer to S/W Reserve	113,391.38	113,391.38	0.00
Debenture Debt Charges	37,238.79	37,238.79	0.00
TOTAL	280,080.17	212,169.08	67,911.09
TRANSFERS			
Deferred Surplus re Deficit, 20__	0.00	0.00	0.00
Deferred Surplus re By-Law Obligati			
Transfer to General Reserve - Utility			
TOTAL	0.00	0.00	0.00
TOTAL EXPENDITURE	1,304,080.40	1,116,284.06	187,796.34
NET OPERATING SURPLUS (DEFI	0.00	111,455.60	-111,455.60

RM OF DUFFERIN
UTILITY FUND - CAPITAL BALANCE SHEET
For the Twelve Months Ending December 31, 2024

	<u>Balance</u>
ASSETS	
Due from Other Funds	\$413,618.38
FIXED ASSETS:	
W & S Buildings	0.00
W & S Networks	0.00
W & S All Assets	11,428,857.34
TOTAL ASSETS	<u><u>11,842,475.72</u></u>
LIABILITIES	
LIABILITIES AND SURPLUS:	
Temporary Borrowing - Own Fu	0.00
Debentures Unmatured	158,591.86
Capital Surplus	11,683,883.86
TOTAL LIABILITIES & SURPL	<u><u>11,842,475.72</u></u>

RM OF DUFFERIN
UTILITY FUND - RESERVE FUND BALANCE SHEET
For the Twelve Months Ending December 31, 2024

	<u>Balance</u>
-	-
-	-
Cash On Deposit - Utility Reserve	\$0.00
Investments - Utility Reserve	0.00
Utility Reserve Fund Due to Other Fund	0.00
Utility Reserve - Due from Other Fund	<u>1,573,150.03</u>
TOTAL ASSETS	<u>1,573,150.03</u>
-	-
-	-
Utility Reserve Fund Total	<u>1,573,150.03</u>
TOTAL LIABILITIES & SURPLUS	<u>1,573,150.03</u>
-	-

RM OF DUFFERIN
COUNCIL COMPENSATION & EXPENSES
For the Twelve Months Ending December 31, 2024

	<u>ACTUAL</u>
REEVE COR LODDER	
Indemnity - Reeve	\$21,296.52
Technology Benefit	2,400.00
Indemnity - Road Inspection	5,250.00
Per Diem - Reeve	
Expenses - Reeve	484.50
Total Reeve	<u><u>29,431.02</u></u>
COUNCILLOR WARD 1 JOHN PECK	
Indemnity - Councillor Ward 1	19,153.44
Technology Benefit	1,200.00
Indemnity - Road Inspection	5,250.00
Per Diem - Councillor Ward 1	
Expenses - Councillor Ward 1	
Total Councillor Ward 1	<u><u>25,603.44</u></u>
COUNCILLOR WARD 2 CLAYTON M	
Indemnity - Councillor Ward 2	18,834.24
Technology Benefit	1,200.00
Indemnity - Road Inspection	5,250.00
Per Diem - Councillor Ward 2	225.00
Expenses - Councillor Ward 2	80.00
Total Councillor Ward 2	<u><u>25,589.24</u></u>
COUNCILLOR WARD 3 TYLER RUSS	
Indemnity - Councillor Ward 3	18,834.24
Technology Benefit	1,200.00
Indemnity - Road Inspection	5,250.00
Per Diem - Councillor Ward 3	150.00
Expenses - Councillor Ward 3	
Total Councillor Ward 3	<u><u>25,434.24</u></u>
COUNCILLOR WARD 4 SHELDON H	
Indemnity - Councillor Ward 4	18,134.24
Technology Benefit	1,200.00
Indemnity - Road Inspection	5,250.00
Per Diem - Councillor Ward 4	
Expenses - Councillor Ward 4	
Total Councillor Ward 4	<u><u>24,584.24</u></u>
COUNCILLOR WARD 5 BARRIE FRA	
Indemnity - Councillor Ward 5	18,834.24
Technology Benefit	1,200.00
Indemnity - Road Inspection	5,250.00
Per Diem - Councillor Ward 5	150.00
Expenses - Councillor Ward 5	180.00
Total Councillor Ward 5	<u><u>25,614.24</u></u>
COUNCILLOR WARD 6 FRED DUNN	
Indemnity - Councillor Ward 6	18,834.24
Technology Benefit	1,200.00
Indemnity - Road Inspection	5,250.00
Per Diem - Councillor Ward 6	225.00
Expenses - Councillor Ward 6	190.00
Total Councillor Ward 6	<u><u>25,699.24</u></u>