

THE CORPORATION OF THE TOWNSHIP OF MADAWASKA VALLEY

BY-LAW 2025-24

Being a By-Law to Adopt the 2025 Municipal Budget.

WHEREAS pursuant to Section 290(1) of the Municipal Act, S.O. 2001, Chapter 25, provides that the Council of a local municipality shall in each year prepare and adopt a budget including estimates of all sums required during the year for the purposes of the municipality.

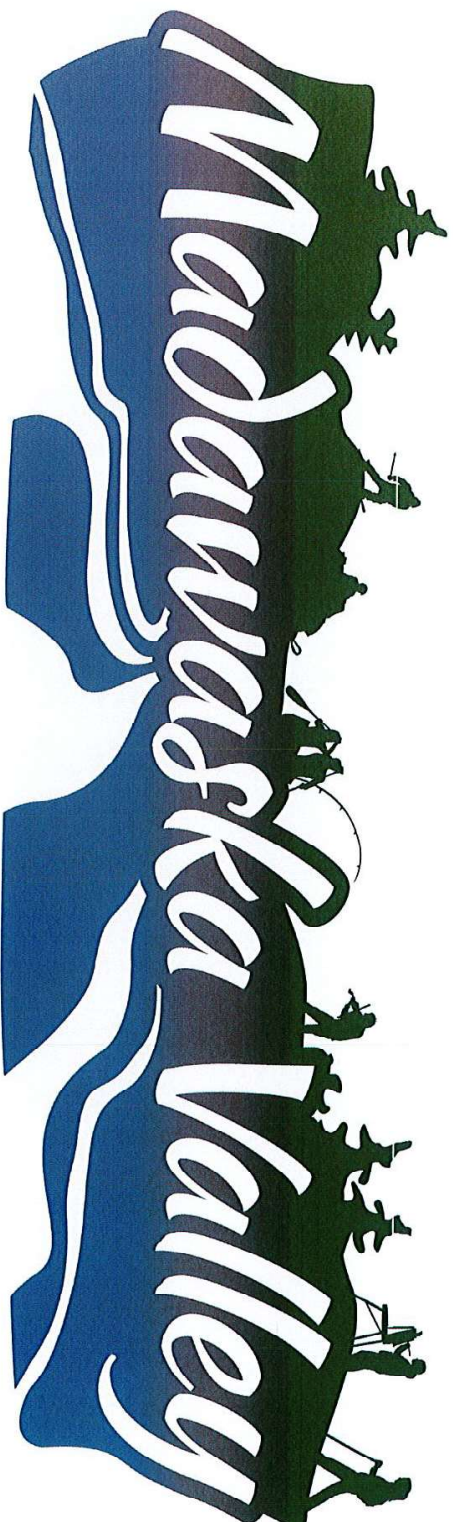
NOW THEREFORE the Council of the Corporation of the Township of Madawaska Valley hereby enacts as follows:

- 1. **THAT** the Township of Madawaska Valley 2025 Municipal Budget attached hereto as Schedule "A" is hereby adopted on March 4th, 2025.
- 2. **THAT** Council hereby adopt the sum of Three Million Nine Hundred Forty-Seven Thousand Eight Hundred and Seventy-Two Dollars (\$3,947,872.00) as the levy requirement for municipal general purposes for the 2025 taxation year with the OPP Billing requiring an area rate applied to every tax roll in the amount of Two Hundred and Eleven Dollars and Ninety-One Cents (\$211.91).
- 3. **THAT** By-Law Number 2024-19 of the Corporation of the Township of Madawaska Valley is hereby repealed.
- 4. **THAT** this By-law shall come into force and take effect immediately upon the date of passing thereof.

READ A FIRST, SECOND and THIRD TIME and FINALLY PASSED THIS 04 DAY OF March, 2025.

MAYOR - Mark Willmer

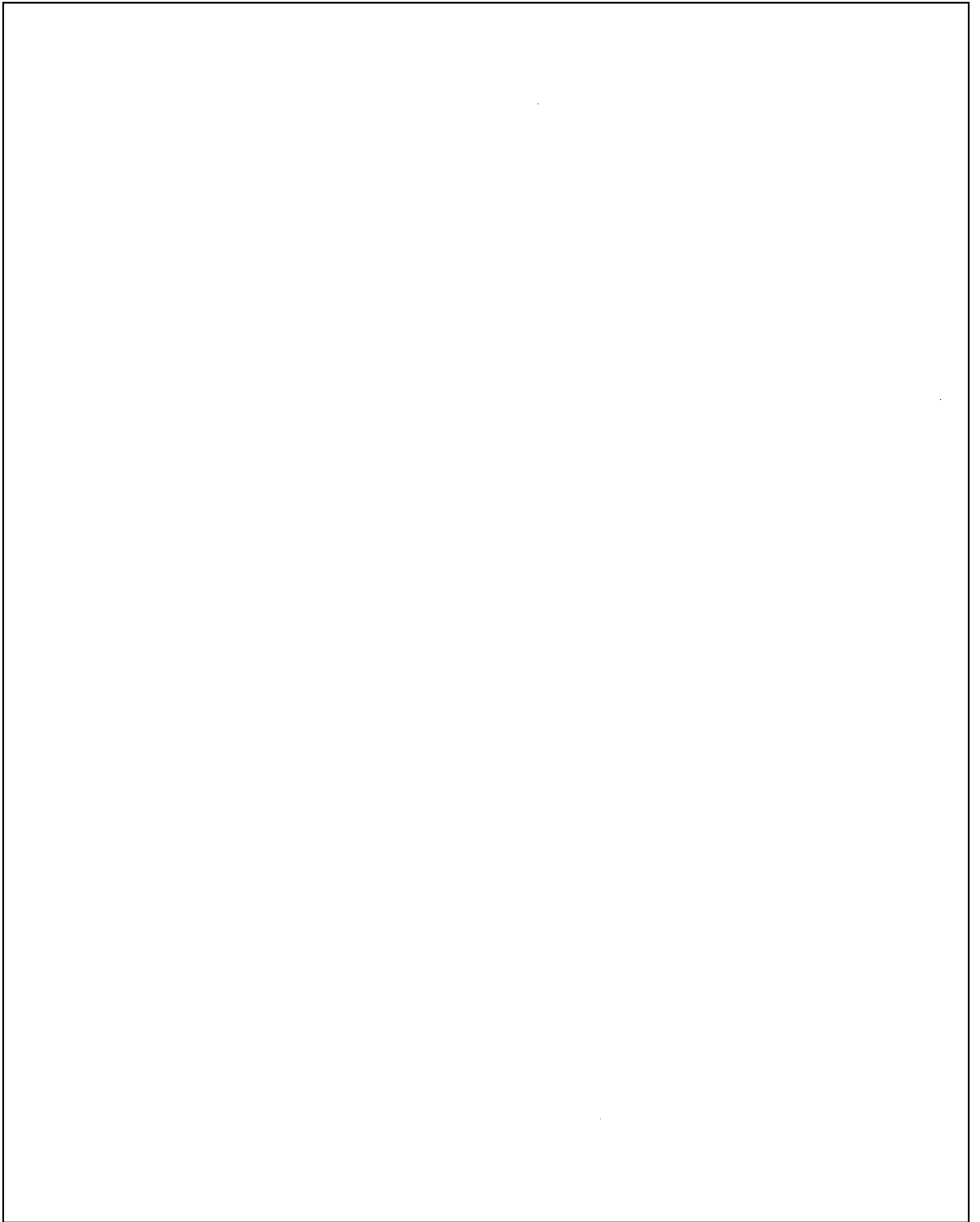
CAO/CLERK - Suzanne Diane Klatt



2025 MUNICIPAL BUDGET



Draft Presentation February 11 & 13 2025
By-Law Approval March 4, 2025



BUDGET 2025

The Township of Madawaska Valley municipal budget is being presented with a **tax rate increase of 2.5%, requiring \$3,947,872.00 in taxation**. The CPI annual average for 2024 was 2.4%.

Assessment growth is the sum of all changes that happen to a tax base during a year based on changes to a property affecting its value such as New Construction, Renovations, Demolitions, and Property Value Appeals. At the end of the year, all final property values are added up and/or subtracted by the original tax base from the beginning of the year. **Therefore, not all properties will be affected by assessment growth.** Below is the Assessment Change Summary for the 2024 Tax Year for the municipality showing changes to assessment affecting the various tax classes.



MUNICIPAL
PROPERTY
ASSESSMENT
CORPORATION

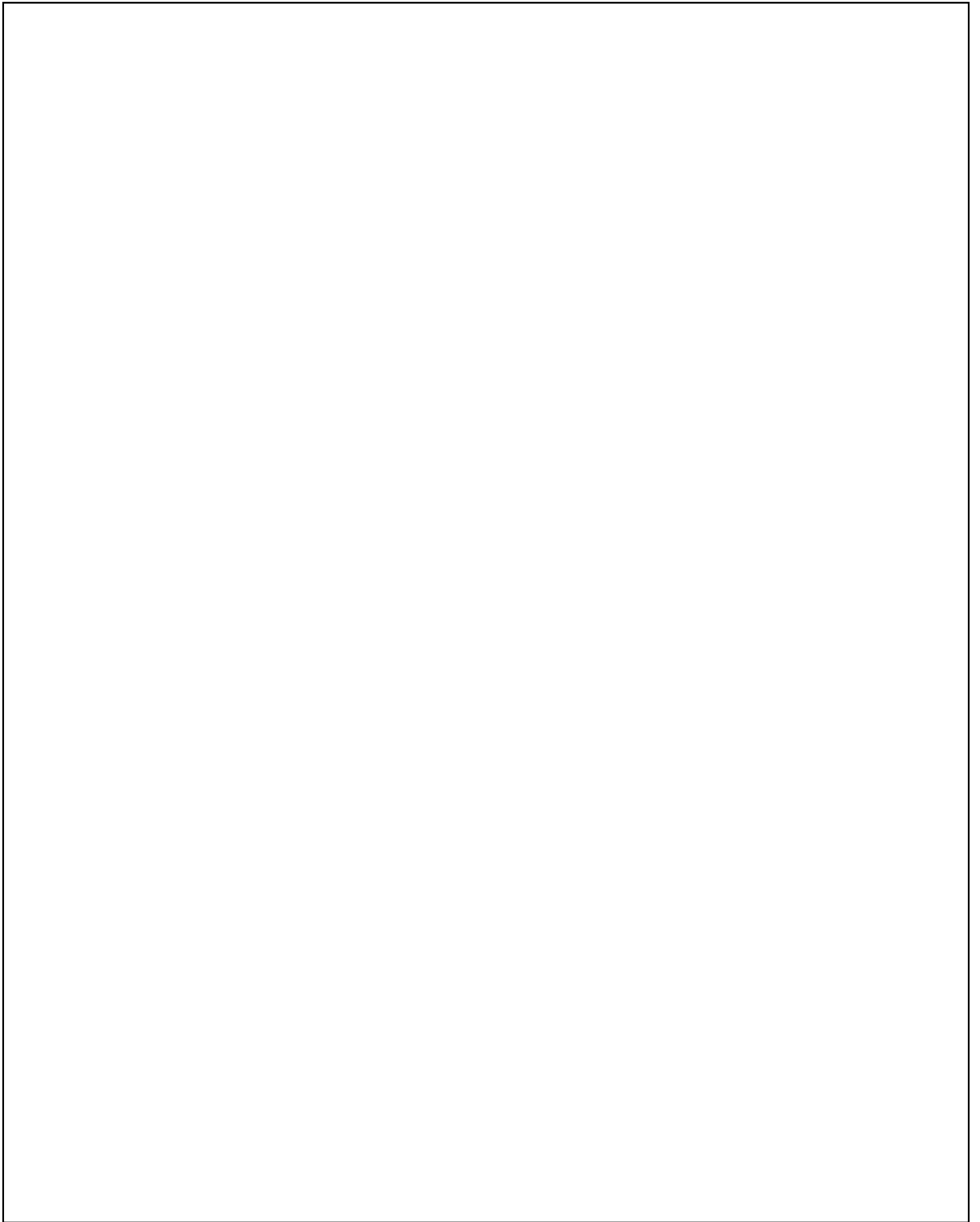
Assessment Change Summary Madawaska Valley Township

The following chart provides a snapshot comparing the assessed value at the beginning of one taxation year (2024), to the assessed value at the beginning of the next taxation year (2025).

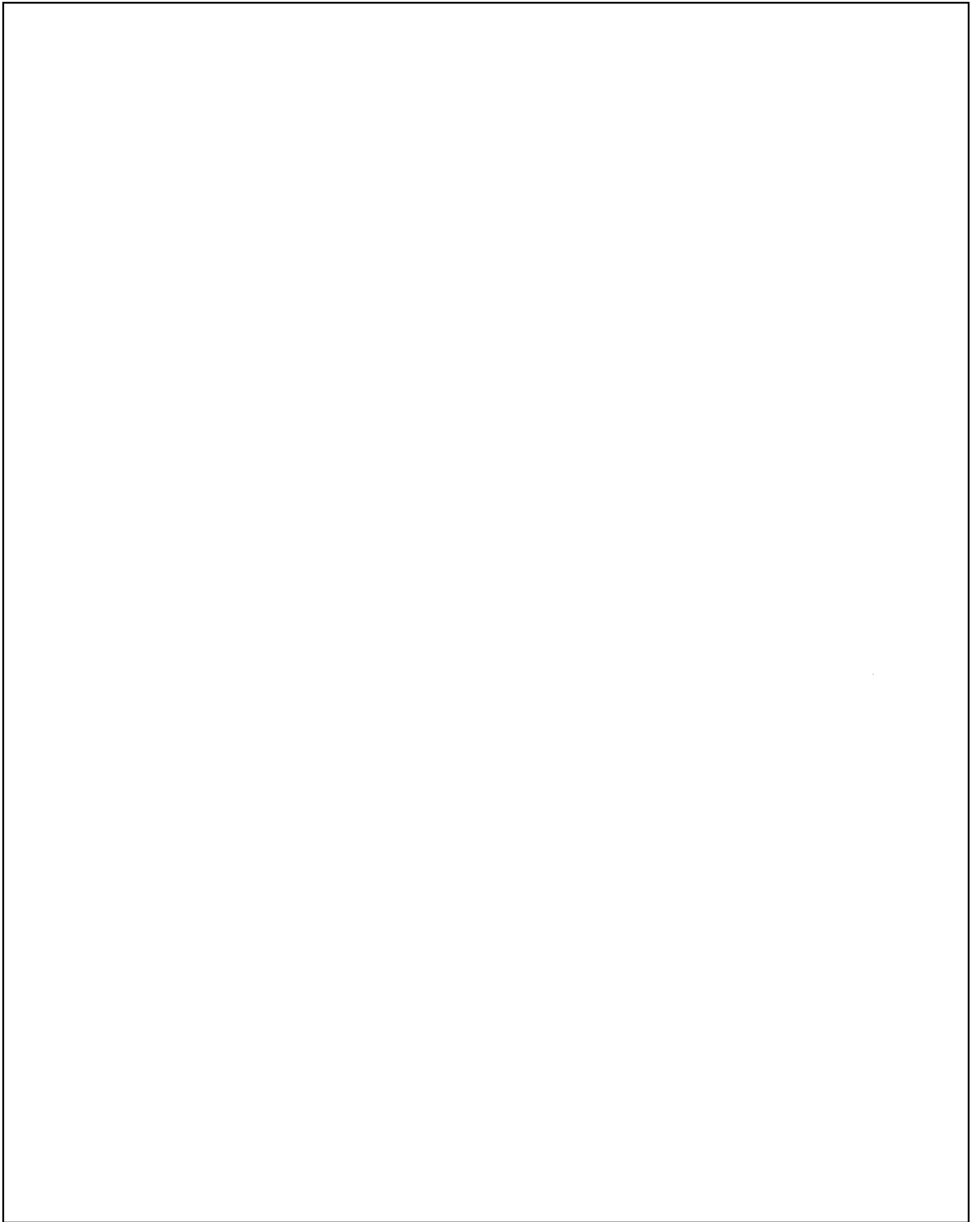
Property Tax Class (RTC) Description	RTC	Based on 2016 Current Value Assessment (CVA)			
		Destination CVA at time of roll return for 2024 Tax Year	Destination CVA at time of roll return for 2025 Tax Year	Percent Change 2024 - 2025 Tax Year	Percent of Total CVA Distribution of CVA between classes for 2025 Tax Year
Residential	R	760,534,827	767,639,627	0.93%	89.25%
Multi-Residential	M	2,403,000	2,410,000	0.29%	0.28%
Commercial	C	29,878,000	30,372,800	1.66%	3.53%
Industrial	I	4,010,900	3,747,000	-6.58%	0.44%
Farm	F	3,867,500	4,547,500	17.58%	0.53%
Managed Forests	T	4,201,800	4,363,000	3.84%	0.51%
Aggregate Extraction	V	-	263,900	0.00%	0.03%
PIL - Residential	R	1,879,500	1,844,500	-1.86%	0.21%
PIL - Commercial	C	7,640,100	7,640,100	0.00%	0.89%
PIL - Landfill	H	8,400	8,400	0.00%	0.00%
Exempt	E	37,253,000	37,257,000	0.01%	4.33%
TOTAL		851,677,027	860,093,827	0.99%	100.00%

Of significant importance is that property value reassessments continue to be “frozen”. All property values are based on 2016 Current Value Assessments, however, there has been much discussion about this, and municipalities are unsure of the future reassessment year which will likely result in significant assessment value increases.

Factors affecting budgeting continue to be inflation, increasing insurance costs, accessibility legislation and aging infrastructure.

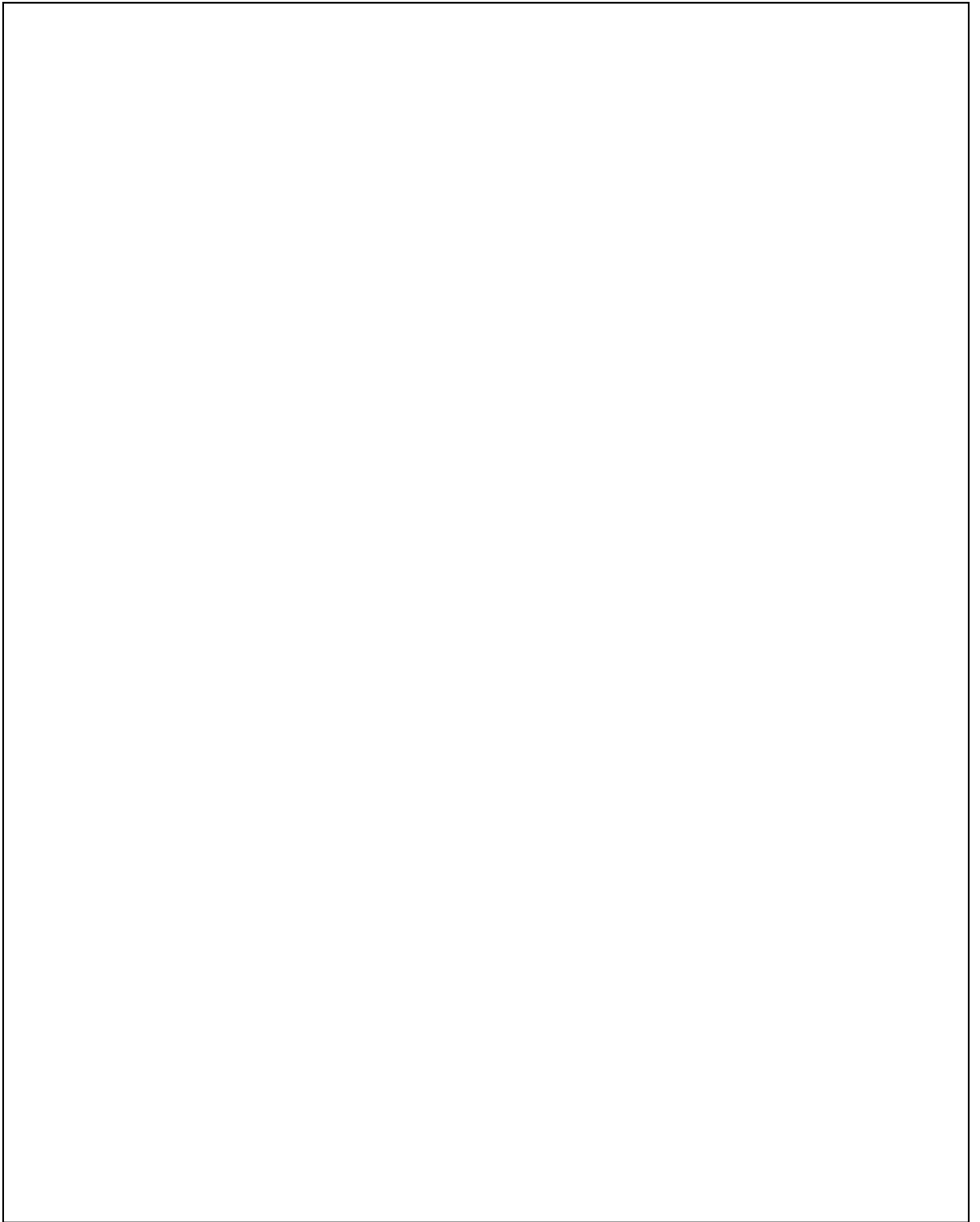


This budget year, Council has opted to remove the OPP services from the general taxation budget and redistribute the total cost of OPP services equally amongst all property tax rolls. Therefore, among 4,323 property tax rolls the total cost of OPP services of \$916,105.00 will be split equally resulting in an area rate of \$211.91 each. Residents will see this under code "OPP" on the Final Tax Bill.

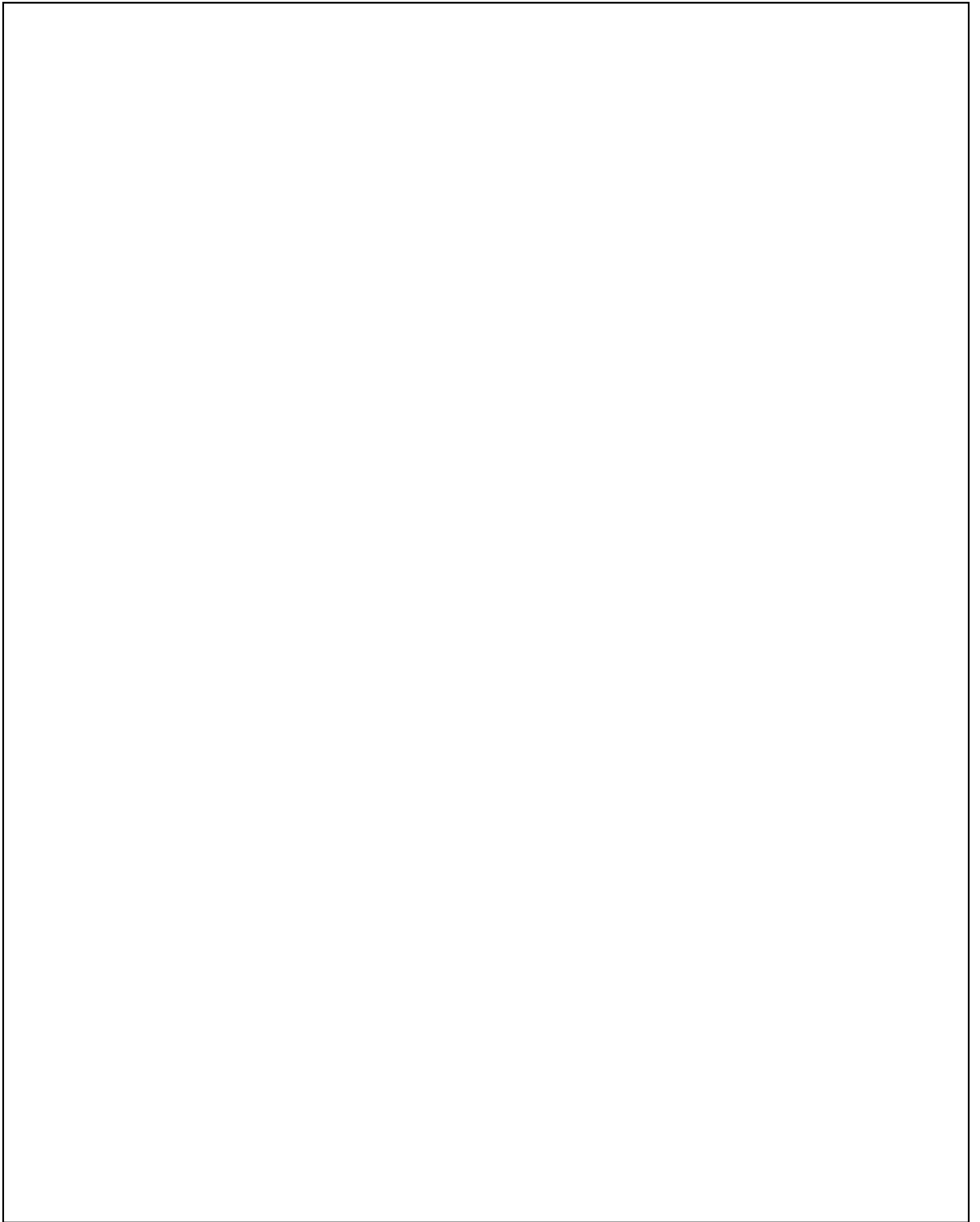


2025 GENERAL MUNICIPAL BUDGET SUMMARY

	2024 Budget	2024 Actual - Unaudited	2025 Budget
REVENUES:			
<u>General Municipal Revenues</u>			
Ontario Specific Grants	\$758,656.00	\$739,551.50	\$596,472.00
Canada Specific Grants	\$240,965.00	\$232,739.00	\$138,610.00
Other Municipalities - Grants & Fees	\$22,700.00	\$9,749.12	\$184,700.00
Fees, Service Charges & Other Revenues	\$965,507.00	\$986,016.67	\$965,507.00
Transfer from Reserves & Reserve Funds	\$2,000,654.00	\$1,372,190.58	\$1,704,856.00
MAD Valley Events	\$39,500.00	\$28,179.27	\$28,000.00
PJY Community Centre	\$206,730.00	\$214,601.41	\$201,300.00
Combermere Community Centre	\$14,500.00	\$23,305.81	\$20,200.00
Railway Station, Museum & Gallery	\$0.00	\$0.00	\$0.00
Lakeshore Tennis	\$0.00	\$0.00	\$0.00
TOTAL REVENUES	\$4,249,212.00	\$3,606,333.36	\$3,839,645.00
EXPENDITURES:			
<u>General Administration</u>			
Operating Expense	\$1,376,387.50	\$1,391,298.92	\$1,408,558.00
Capital Expense	\$140,000.00	\$86,293.79	\$132,357.00
Capital Reserve	\$59,000.00	\$59,000.00	\$65,000.00
	<u>\$1,575,387.50</u>	<u>\$1,536,592.71</u>	<u>\$1,605,915.00</u>
<u>Protection Services</u>			
Ontario Provincial Police Expense	\$872,125.00	\$867,983.88	\$0.00
<u>Fire Protection Services</u>			
Operating Expense	\$344,738.00	\$350,553.91	\$373,873.50
Capital Expense	\$147,006.00	\$144,806.53	\$75,000.00
Capital Reserve	\$107,500.00	\$107,500.00	\$110,000.00
Building Inspection Services	\$199,598.00	\$207,521.86	\$217,703.00
Septic Inspection Services	\$4,225.00	\$1,822.74	\$2,445.00
By-Law Enforcement Services	\$18,675.00	\$14,527.44	\$17,850.00
Animal Control Services	\$2,740.00	\$360.94	\$8,526.40
	<u>\$1,696,607.00</u>	<u>\$1,695,077.30</u>	<u>\$805,397.90</u>
<u>Transportation Services</u>			
<u>Roadways</u>			
Operating Expense	\$1,958,832.50	\$1,835,369.99	\$1,913,160.50
Capital Expense	\$1,552,081.00	\$1,220,650.95	\$1,767,081.00
Capital Reserve	\$510,516.00	\$510,516.00	\$635,516.00
<u>Street Lights</u>			
Operating Expense	\$39,500.00	\$41,105.12	\$40,685.00
Capital Expense	\$7,500.00	\$5,494.78	\$0.00
Capital Reserve	\$10,000.00	\$10,000.00	\$2,000.00
	<u>\$4,078,429.50</u>	<u>\$3,623,136.84</u>	<u>\$4,358,442.50</u>
<u>Municipal Properties Expense</u>			
Operating Expense	\$8,250.00	\$1,882.65	\$10,750.00
Capital Expense	\$0.00	\$0.00	\$0.00
Capital Reserve	\$0.00	\$0.00	\$0.00
	<u>\$8,250.00</u>	<u>\$1,882.65</u>	<u>\$10,750.00</u>
<u>Waste Disposal Services</u>			
Operating Expense	\$377,950.00	\$464,790.28	\$506,123.00
Capital Expense	\$40,000.00	\$0.00	\$10,000.00
Capital Reserve	\$140,350.00	\$140,350.00	\$95,000.00
	<u>\$558,300.00</u>	<u>\$605,140.28</u>	<u>\$611,123.00</u>



Cont'd....	2024 Actual -		
	2024 Budget	Unaudited	2025 Budget
<u>Library Services</u>			
Operating Transfer	\$177,184.00	\$179,791.71	\$186,406.00
Capital Expense Transfer	\$60,000.00	\$66,012.73	\$0.00
Capital Reserve	\$25,000.00	\$25,000.00	\$2,000.00
	\$262,184.00	\$270,804.44	\$188,406.00
<u>Planning & Development Services</u>			
Planning & Zoning Services	\$246,767.86	\$246,767.86	\$147,544.00
<u>Economic Development Services</u>			
Operating Expense	\$96,375.00	\$75,446.28	\$65,909.70
Capital Expense	\$0.00	\$0.00	\$36,500.00
Capital Reserve	\$0.00	\$0.00	\$2,000.00
	\$96,375.00	\$75,446.28	\$104,409.70
<u>Emergency Preparedness Services</u>			
Operating Expense	\$7,125.00	\$10,297.41	\$10,423.00
Capital Expense	\$50,000.00	\$46,404.94	\$0.00
Capital Reserve	\$12,500.00	\$12,500.00	\$12,500.00
	\$69,625.00	\$69,202.35	\$22,923.00
<u>Parks, Recreation and Recreational Facilities</u>			
Parks & Recreation General Administration			
Operating Expense	\$77,475.00	\$75,549.84	\$80,941.00
Capital Expense	\$140,000.00	\$142,477.33	\$40,000.00
Capital Reserve	\$10,000.00	\$10,000.00	\$40,000.00
MAD Valley Events			
Operating Expense	\$63,225.00	\$47,767.69	\$51,750.00
PJY Community Centre			
Operating Expense	\$554,195.00	\$637,092.24	\$631,755.50
Capital Expense	\$352,000.00	\$147,021.74	\$100,000.00
Capital Reserve	\$270,000.00	\$270,000.00	\$275,000.00
Combermere Community Centre			
Operating Expense	\$95,790.00	\$97,357.13	\$104,035.00
Capital Expense	\$5,000.00	\$0.00	\$85,000.00
Capital Reserve	\$10,000.00	\$10,000.00	\$60,000.00
Railway Station			
Operating Expense	\$35,360.00	\$28,051.41	\$30,260.00
Capital Expense	\$50,000.00	\$36,903.06	\$0.00
Capital Reserve	\$20,000.00	\$20,000.00	\$2,000.00
Lakeshore Tennis			
Operating Expense	\$1,400.00	\$1,446.21	\$2,600.00
Capital Expense	\$15,000.00	\$0.00	\$0.00
Capital Reserve	\$1,000.00	\$1,000.00	\$25,000.00
Parks			
Operating Expense	\$129,525.00	\$144,343.48	\$142,475.00
Capital Expense	\$74,974.00	\$82,235.08	\$35,000.00
Capital Reserve	\$22,000.00	\$22,000.00	\$60,000.00
	\$1,926,944.00	\$1,773,245.21	\$1,765,816.50
TOTAL EXPENDITURES	\$10,518,869.86	\$9,897,295.92	\$9,620,727.60
Total Revenues	\$4,249,212.00	\$3,606,333.36	\$3,839,645.00
Total Expenditures	\$10,518,869.86	\$9,897,295.92	\$9,620,727.60
Net Expenditures	\$6,269,657.86	\$6,290,962.56	\$5,781,082.60
Payments-in-Lieu (PIL) revenue	\$122,317.00	\$124,578.63	\$122,311.00
Ontario Municipal Partnership Funding	\$1,606,700.00	\$1,606,700.00	\$1,710,900.00
Amount Required from General Taxation	\$4,540,640.86	\$4,559,683.93	\$3,947,871.60



2025 REVENUES

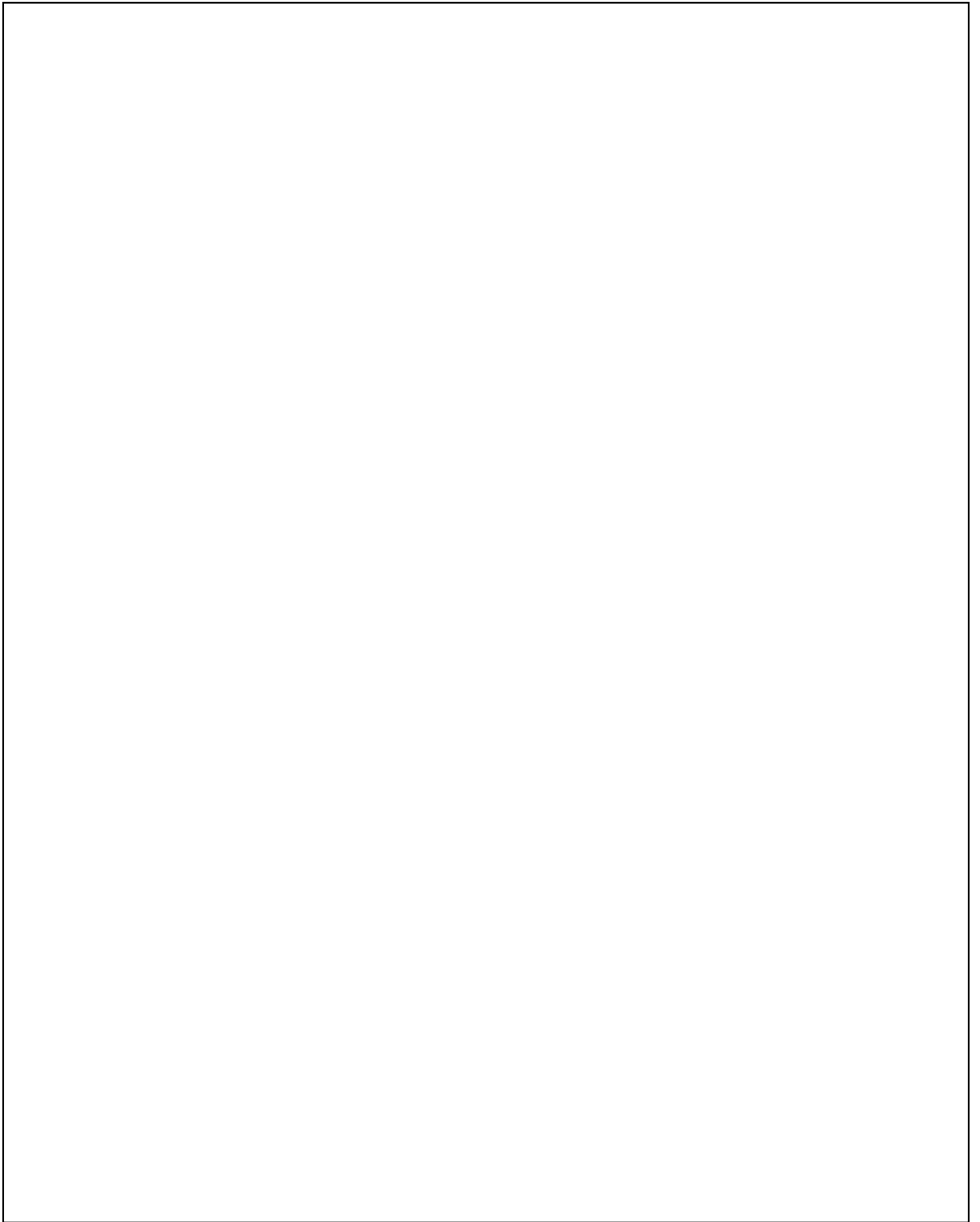
PAYMENT-IN-LIEU		2024 Budget	2024 Actual	2025 Budget
01-4-0020-610005	Payment-in-Lieu - Municipal	\$ 80,000.00	\$ 82,264.25	\$ 80,000.00
01-4-0020-610007	Payment-in-Lieu - Education N/S	\$ 3,377.00	\$ 3,377.44	\$ 3,377.00
01-4-0020-610008	Payment-in-Lieu - Education Shared	\$ 2,055.00	\$ 2,055.68	\$ 2,055.00
01-4-0020-610040	Payment-in-Lieu - Municipal Act - Sect. 160	\$ 1,669.00	\$ 1,648.15	\$ 1,648.00
01-4-0020-610050	Payment-in-Lieu - Ont. Municipal Tax Assistance-Po	\$ 34,981.00	\$ 34,981.01	\$ 34,981.00
01-4-0020-610060	Payment-in-Lieu - Other Municipal Enterprises	\$ 235.00	\$ 252.10	\$ 250.00
Total Payment-in-Lieu		\$ 122,317.00	\$ 124,578.63	\$ 122,311.00

ONTARIO UNCONDITIONAL GRANTS		2024 Budget	2024 Actual	2025 Budget
01-4-0020-620009	Ontario Municipal Partnership Funding (OMPF)	\$1,606,700.00	\$1,606,700.00	\$1,710,900.00
Total Ontario Unconditional Grants		\$1,606,700.00	1,606,700.00	1,710,900.00

ONTARIO SPECIFIC GRANTS		2024 Budget	2024 Actual	2025 Budget
01-4-0030-630010	Ontario - General Government	\$0.00	\$0.00	\$ -
01-4-0030-630015	Ontario - Protective Services	\$52,715.00	\$45,862.51	\$ 16,000.00
01-4-0030-630030	Ontario - Transportation Services - Connecting Links	\$0.00	\$0.00	\$ 175,000.00
01-4-0030-630030	Ontario - Transportation Services - MDRAP	\$0.00	\$185,185.07	\$ -
01-4-0030-630030	Ontario - Transportation Services - OCIF	\$269,967.00	\$269,967.00	\$ 229,472.00
01-4-0030-630030	Ontario - Transportation Services - Aggregate Resou	\$26,000.00	\$25,609.76	\$ 26,000.00
01-4-0030-630045	Ontario - Environment - Recycling Grant	\$150,000.00	\$157,811.16	\$ 150,000.00
01-4-0030-630060	Ontario - Recreation	\$259,974.00	\$55,116.00	\$ -
Total Ontario Specific Grants		\$758,656.00	\$739,551.50	\$596,472.00

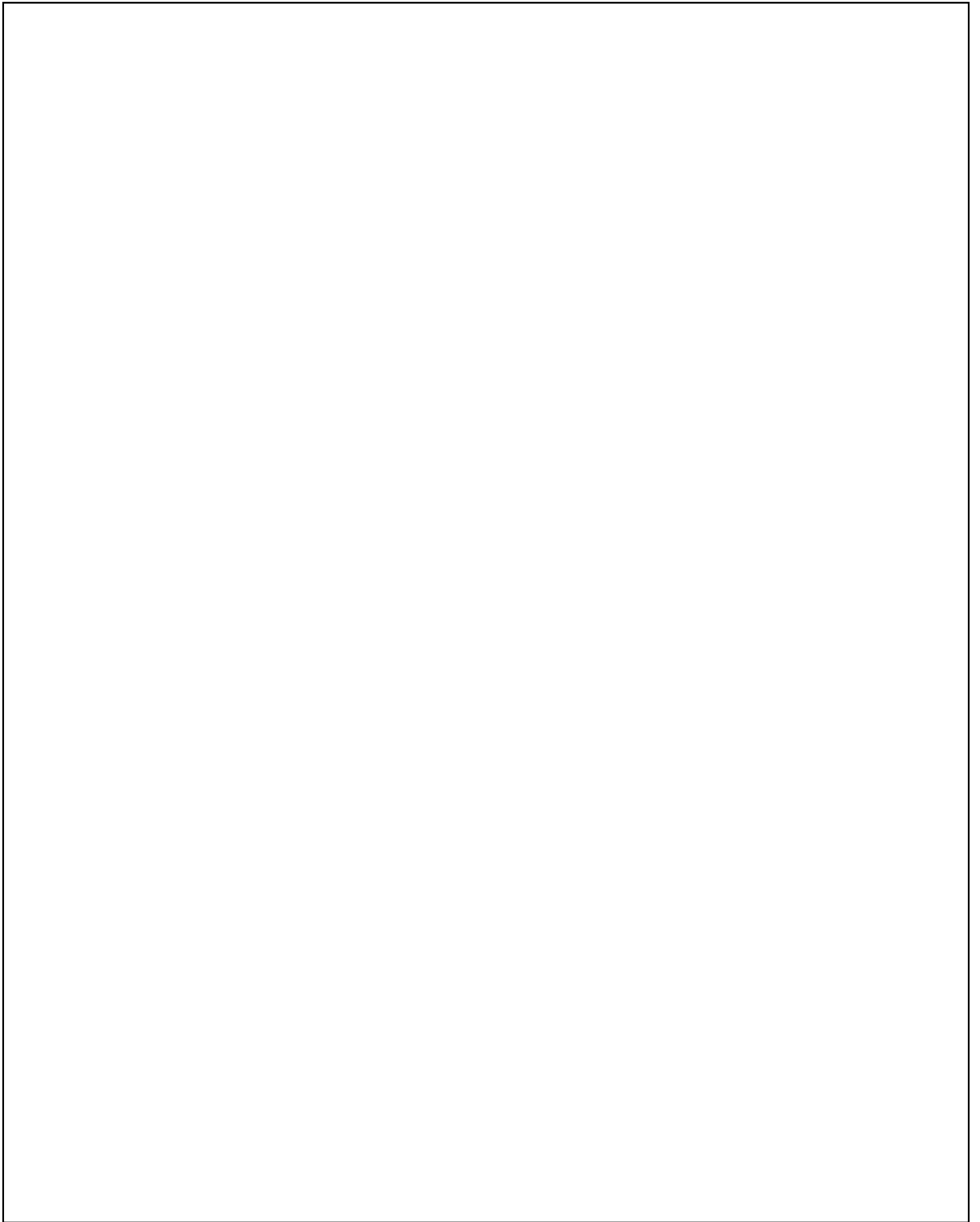
CANADA SPECIFIC GRANTS		2024 Budget	2024 Actual	2025 Budget
01-4-0030-640010	Canada - General Government	\$0.00	\$0.00	\$0.00
01-4-0030-640030	Canada - Gasoline Tax Rebate	\$123,465.00	\$123,465.00	\$128,610.00
01-4-0300-640057	Canada - Cultural - Enabling Accessibility	\$100,000.00	\$100,000.00	\$0.00
01-4-0030-640057	Canada - Cultural - CSJ	\$17,500.00	\$9,274.00	\$10,000.00
Total Canada Specific Grants		\$240,965.00	\$232,739.00	\$138,610.00

OTHER MUNICIPALITIES - GRANTS & FEES		2024 Budget	2024 Actual	2025 Budget
01-4-0030-650010	Other Mun - Protection to Persons & Property	\$0.00	\$0.00	\$ -
01-4-0030-650020	Other Mun - Transportation Services	\$13,000.00	\$0.00	\$ 175,000.00
01-4-0030-650030	Other Mun - Environmental Services	\$9,700.00	\$9,749.12	\$ 9,700.00
01-4-0030-650055	Other Mun - Recreation	\$0.00	\$0.00	\$ -
Total Other Municipalities - Grants & Fees		\$22,700.00	\$9,749.12	\$ 184,700.00



FEES, SERVICE CHARGES & OTHER REVENUES	2024 Budget	2024 Actual	2025 Budget
01-4-0100-661010 Administration Charges	\$ 690.00	\$ 256.00	\$ 250.00
01-4-0100-661011 Administration Fee - Area Rate Budget	\$ 4,200.00	\$ 4,200.00	\$ 4,200.00
01-4-0100-661012 Tax Certificates	\$ 4,600.00	\$ 6,050.00	\$ 6,000.00
01-4-0100-661014 Lottery Licenses & Permits	\$ 2,900.00	\$ 1,682.70	\$ 1,600.00
01-4-0100-661015 Marriage/Death Licensing Fees	\$ 7,133.00	\$ 4,862.00	\$ 5,000.00
01-4-0100-661016 Business License Fees	\$ 3,750.00	\$ 2,750.00	\$ 2,750.00
01-4-0100-661022 Tax Registration Fees	\$ 6,350.00	\$ 5,795.18	\$ 5,800.00
01-4-0000-661024 Penalties & Interest on Taxes	\$ 76,000.00	\$ 114,532.92	\$ 76,000.00
01-4-0000-661026 Bank Interest Income	\$ 30,000.00	\$ 39,163.56	\$ 30,000.00
01-4-0000-661027 Income from Investments	\$ 160,000.00	\$ 62,978.17	\$ 140,000.00
01-4-0100-661030 Rents, Concessions & Franchises	\$ 6,156.00	\$ 6,310.88	\$ 6,300.00
01-4-0100-661032 Freedom of Information Act Chgs	\$ -	\$ 70.00	\$ -
01-4-0100-661040 Miscellaneous Fees & Service Chgs	\$ 22,000.00	\$ 21,476.19	\$ 15,000.00
01-4-0100-661045 Computer Costs Recovered	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00
01-4-0404-660006 Fire Permit Fees	\$ 940.00	\$ 690.00	\$ 700.00
01-4-0404-662005 Fire Costs Recovered	\$ 500.00	\$ 12,043.24	\$ 1,000.00
01-4-0404-661028 Fire - Sale of Equipment	\$ 1,000.00	\$ 20,003.13	\$ 1,000.00
01-4-0405-662110 Building & Demolition Permits	\$ 110,000.00	\$ 103,756.91	\$ 110,000.00
01-4-0406-662212 Septic Installation Application Fee	\$ 21,000.00	\$ 15,625.00	\$ 20,000.00
01-4-0408-662440 Dog Licenses & Fees	\$ 1,000.00	\$ 665.00	\$ 600.00
01-4-0407-662460 By-Law Enforcement Revenue	\$ 900.00	\$ 2,828.96	\$ 900.00
01-4-0814-663005 Roads Revenue	\$16,000.00	\$10,802.75	\$ 16,000.00
01-4-0814-663007 Roads Recovered Expenses	\$2,000.00	\$452.51	\$ 400.00
01-4-0814-668210 911 Sign Fee	\$3,000.00	\$4,100.00	\$ 3,000.00
01-4-0814-664022 Metal Sales Revenue	\$18,000.00	\$15,826.99	\$ 15,000.00
01-4-1217-664010 Tipping Fees	\$ 225,000.00	\$ 190,429.35	\$ 190,000.00
01-4-1217-664011 Bin Charges	\$ 55,000.00	\$ 72,900.00	\$ 73,000.00
01-4-1217-664012 Garbage Tags	\$ 60,000.00	\$ 53,899.00	\$ 53,000.00
01-4-1217-664021 Blue Box Sales	\$ 600.00	\$ 341.00	\$ 340.00
01-4-2432-668010 Planning & Zoning - Admin Fees	\$34,000.00	\$19,525.00	\$ 34,000.00
01-4-2432-668012 Planning & Zoning - Information Fees	\$2,700.00	\$875.00	\$ 2,700.00
01-4-2432-668014 Planning & Zoning - Misc. Rev	\$3,200.00	\$9,103.96	\$ 3,200.00
01-4-2432-668020 Planning & Zoning - Recovered Expenses	\$1,700.00	\$5,118.08	\$ 1,700.00
01-4-2432-661017 Shoreline Application Fees	\$3,088.00	\$10,703.84	\$ 3,088.00
01-4-2432-661018 Shoreline Costs Recovered	\$9,500.00	\$21,260.17	\$ 9,500.00
01-4-2432-661020 Shoreline Land Sale Proceeds	\$70,000.00	\$54,386.22	\$ 50,000.00
01-4-2433-668105 Economic Development Revenue	\$0.00	\$446.24	\$ -
01-4-2841-661034 Parks - Donations	\$ -	\$ 87,506.72	\$ -
Total Fees, Service Charges & Other Revenues	\$965,507.00	\$986,016.67	\$965,507.00

TRANSFER FROM RESERVES & RESERVE FUNDS	2024 Budget	2024 Actual	2025 Budget
01-4-0000-670050 Transfer from Reserves	\$2,000,654.00	\$1,372,190.58	\$1,704,856.00
Total Transfer from Reserves & Reserve Funds	\$2,000,654.00	\$1,372,190.58	\$1,704,856.00

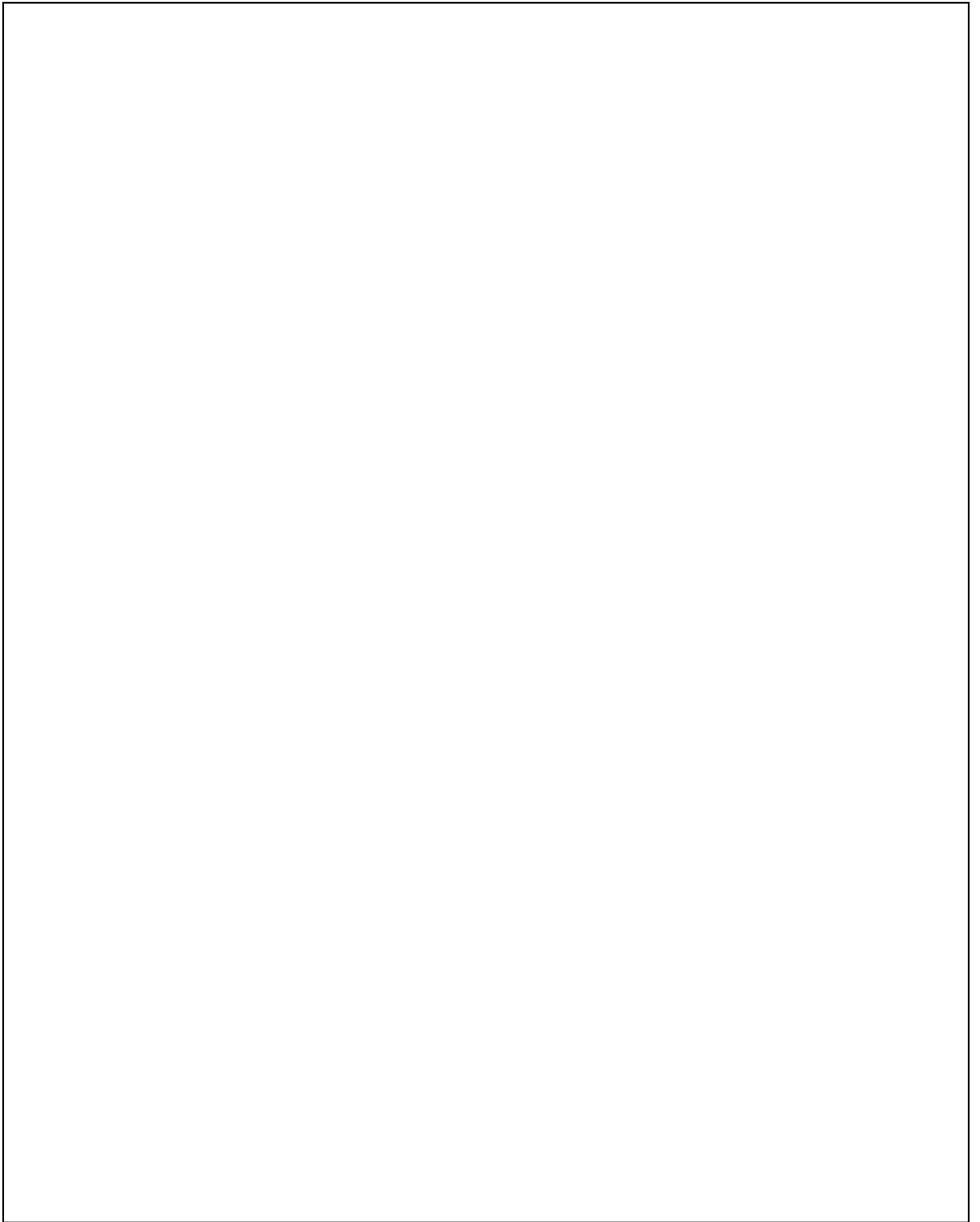


MAD VALLEY EVENTS REVENUE		2024 Budget	2024 Actual	2025 Budget
01-4-6000-693405	Mad Valley - Events Revenue	\$ 1,000.00	\$ -	\$ -
01-4-6000-693492	Mad Valley - Community Xmas Party Receipts	\$ 16,000.00	\$ 12,258.94	\$ 12,000.00
01-4-6000-695072	Canada Day Grant	\$ 10,000.00	\$ 5,000.00	\$ 5,000.00
01-4-6400-695074	Swim Program Registration Fees	\$ 12,500.00	\$ 10,920.33	\$ 11,000.00
Total MAD Valley Events Revenue		\$ 39,500.00	\$ 28,179.27	\$ 28,000.00

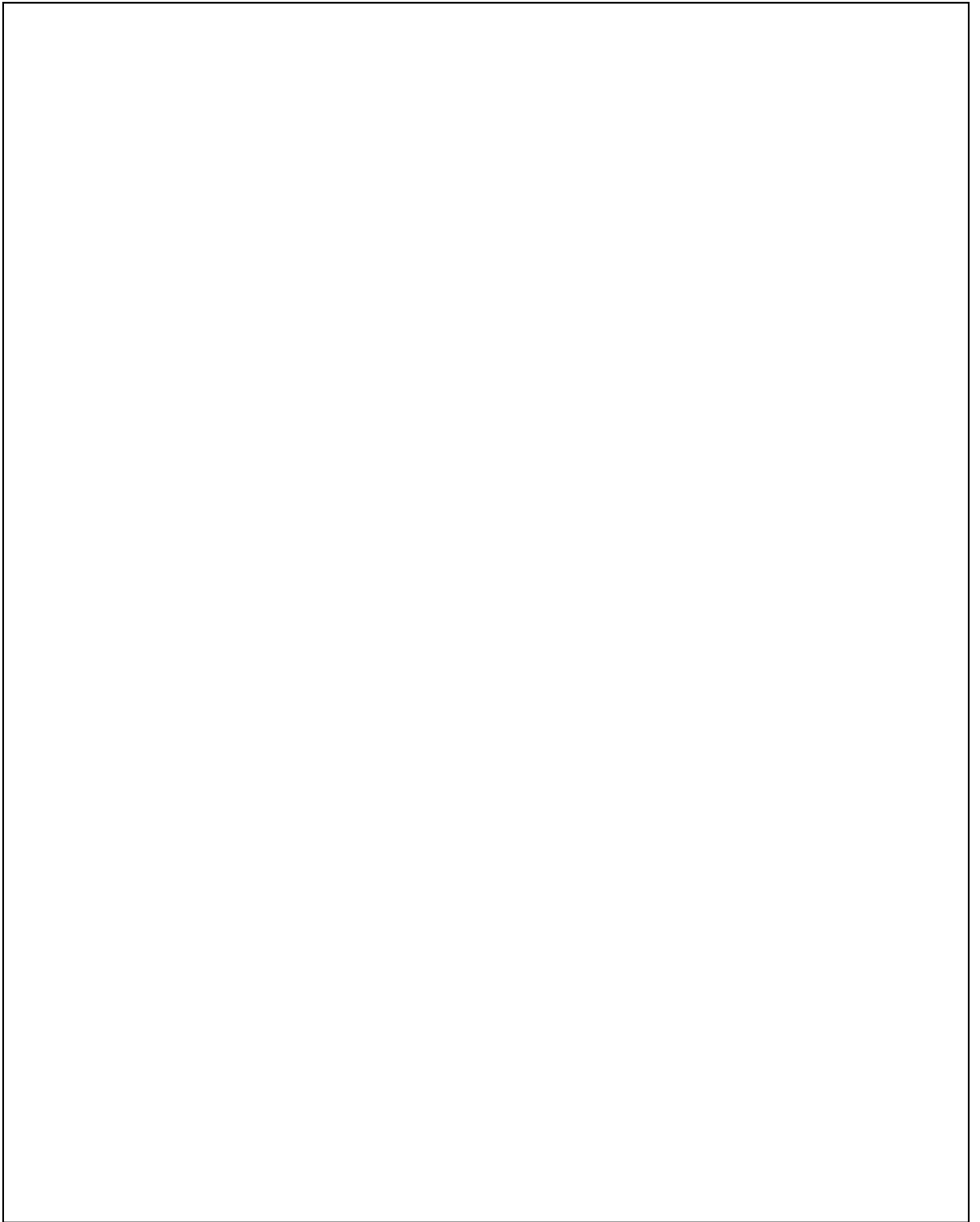
PIY COMMUNITY CENTRE REVENUE		2024 Budget	2024 Actual	2025 Budget
01-4-2836-661030	PIY - Rent, Concessions & Franchises	\$ 830.00	\$ 1,879.05	\$ 1,900.00
01-4-2836-692010	PIY - Bar Receipts	\$ 40,000.00	\$ 45,576.27	\$ 40,000.00
01-4-2836-692052	PIY - Ballfield Rental Fee	\$ 5,000.00	\$ 8,558.51	\$ 8,500.00
01-4-2836-692054	PIY - Ice Rental Fee	\$ 117,000.00	\$ 105,577.83	\$ 105,000.00
01-4-2836-692056	PIY - Public Skating Admissions/Sponsorship	\$ 2,500.00	\$ 3,585.87	\$ 3,500.00
01-4-2836-692058	PIY - Community Centre Rental Fee	\$ 32,000.00	\$ 33,283.85	\$ 33,000.00
01-4-2836-692060	PIY - Advertising Revenue	\$ 8,400.00	\$ 14,511.32	\$ 8,400.00
01-4-2836-692062	PIY - Canteen Revenue	\$ -	\$ 530.97	\$ -
01-4-2836-692066	PIY - Miscellaneous Revenue	\$ 1,000.00	\$ 1,097.74	\$ 1,000.00
Total PIY Community Centre Revenue		\$ 206,730.00	\$ 214,601.41	\$ 201,300.00

COMBERMERE COMMUNITY CENTRE REVENUE		2024 Budget	2024 Actual	2025 Budget
01-4-2837-692203	Combermere - Bar Receipts	\$ 2,500.00	\$ 11,698.76	\$ 8,700.00
01-4-2837-692256	Combermere - Community Centre Rentals	\$ 12,000.00	\$ 11,607.05	\$ 11,500.00
Total Combermere Community Centre Revenue		\$ 14,500.00	\$ 23,305.81	\$ 20,200.00

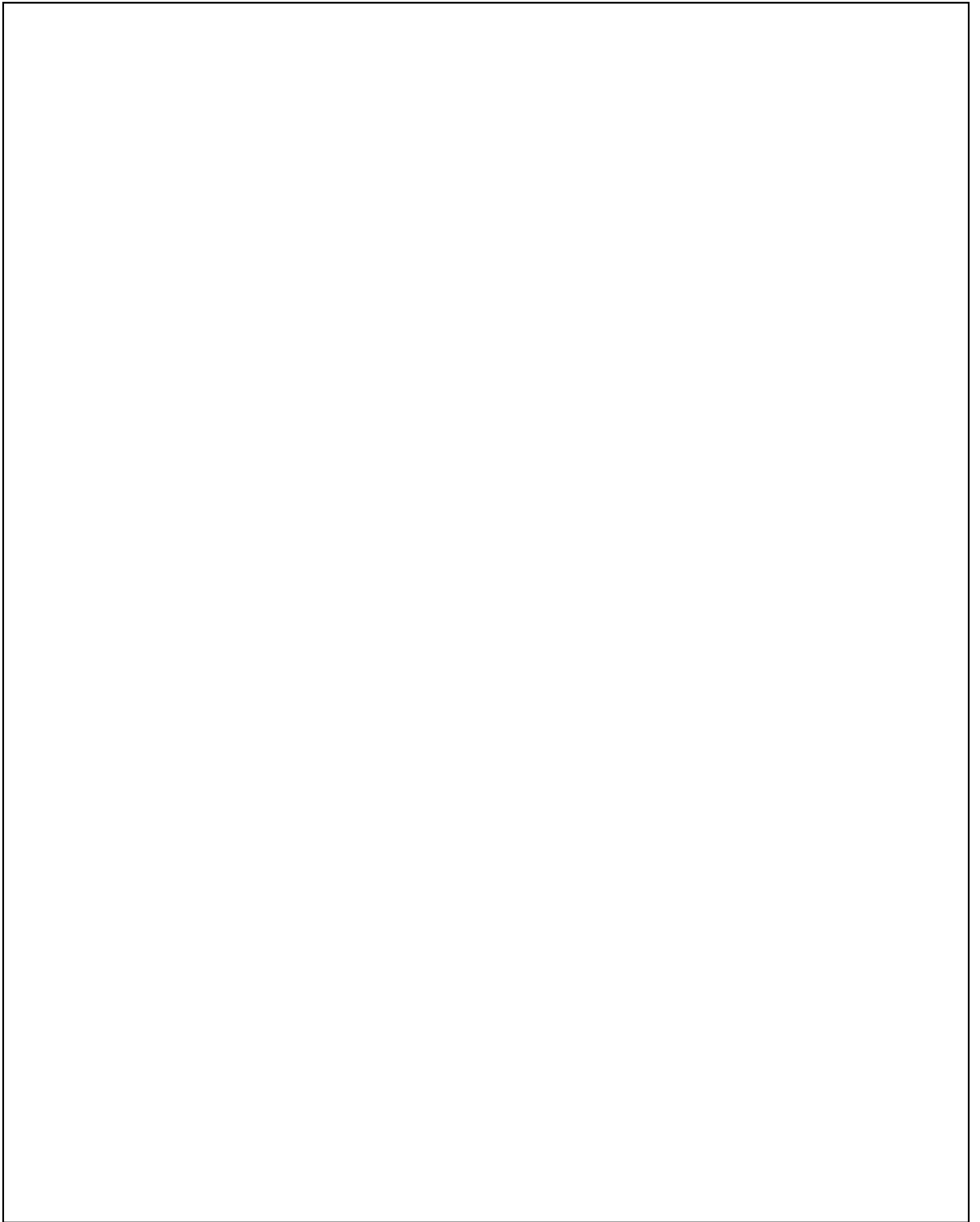
LAKESHORE TENNIS REVENUE		2024 Budget	2024 Actual	2025 Budget
01-4-2840-692706	Lakeshore Tennis - Membership Fees	\$ -	\$ 3,128.32	\$ -
Total Lakeshore Tennis Revenue		\$ -	\$ 3,128.32	\$ -
Total Parks, Recreation & Recreational Facilities Revenue		\$ 260,730.00	\$ 269,214.81	\$ 249,500.00
TOTAL REVENUES (without taxation)		\$5,978,229.00	\$5,340,740.31	\$5,672,856.00



RESERVES	DEC 31 2024 UNAUDITED	2025 W/D	2025 ADDS	DEC 31 2025
General Administration Reserves				
Working Fund Reserve	1,124,345.77			1,124,345.77
Interest Earned on Reserve	49,093.88	20,000.00		29,093.88
Unallocated Reserve	525,337.12	382,081.00		143,256.12
Assessment Risk	25,000.00		5,000.00	30,000.00
General Legal Reserve	60,000.00		5,000.00	65,000.00
Election Reserve	18,000.50		15,000.00	33,000.50
Employee Future Benefits Reserve (Sick Leave)	74,304.35			74,304.35
Computer/Financial Software & Planning Reserve	17,927.73	15,000.00	5,000.00	7,927.73
Building Renovation/Replacement Reserve	255,427.54	82,357.00	35,000.00	208,070.54
General Administration Total	2,149,436.89	499,438.00	65,000.00	1,714,998.89
Protection Services Reserves				
Fire Vehicle Replacement Reserve	204,291.69	60,000.00	75,000.00	219,291.69
Fire Equipment Reserve	11,920.61	7,000.00	35,000.00	39,920.61
Fire Education & Training Reserve	9,800.00	5,000.00	-	4,800.00
Fire Remuneration Reserve	0.00			0.00
Interest Earned on Reserve	9,169.24	8,000.00		1,169.24
Protection Services Total	235,181.54	80,000.00	110,000.00	265,181.54
Emergency Preparedness Reserves				
Interest Earned on Reserve	741.41			741.41
Emergency Preparedness Reserves	39,171.38		12,500.00	51,671.38
Emergency Preparedness Total	39,912.79	0.00	12,500.00	52,412.79
Economic Development Reserves				
Economic Development Reserves	55,025.16	36,500.00	2,000.00	20,525.16
Interest Earned on Reserve	3,280.01			3,280.01
Doctor Recruitment Reserve	0.00			0.00
Economic Development Total	58,305.17	36,500.00	2,000.00	23,805.17
Environmental Services Reserve	0.00			0.00
Waste Management Equipment Replacement Reserve	542,780.79		45,000.00	587,780.79
Landfill Rehabilitation Reserve	307,565.76		110,000.00	417,565.76
Interest Earned on Reserve	59,481.26	10,000.00		49,481.26
Leachate Collection Reserve	164,164.70		40,000.00	204,164.70
Environmental Services Total	1,073,992.51	10,000.00	195,000.00	1,258,992.51
Parks & Recreation Reserves				
Paul J. Yakubski Community Centre Reserve	231,236.45	100,000.00	175,000.00	306,236.45
Combermere Community Centre Reserve	45,079.01	75,000.00	60,000.00	30,079.01
Railway Station Reserve	49,211.62		2,000.00	51,211.62

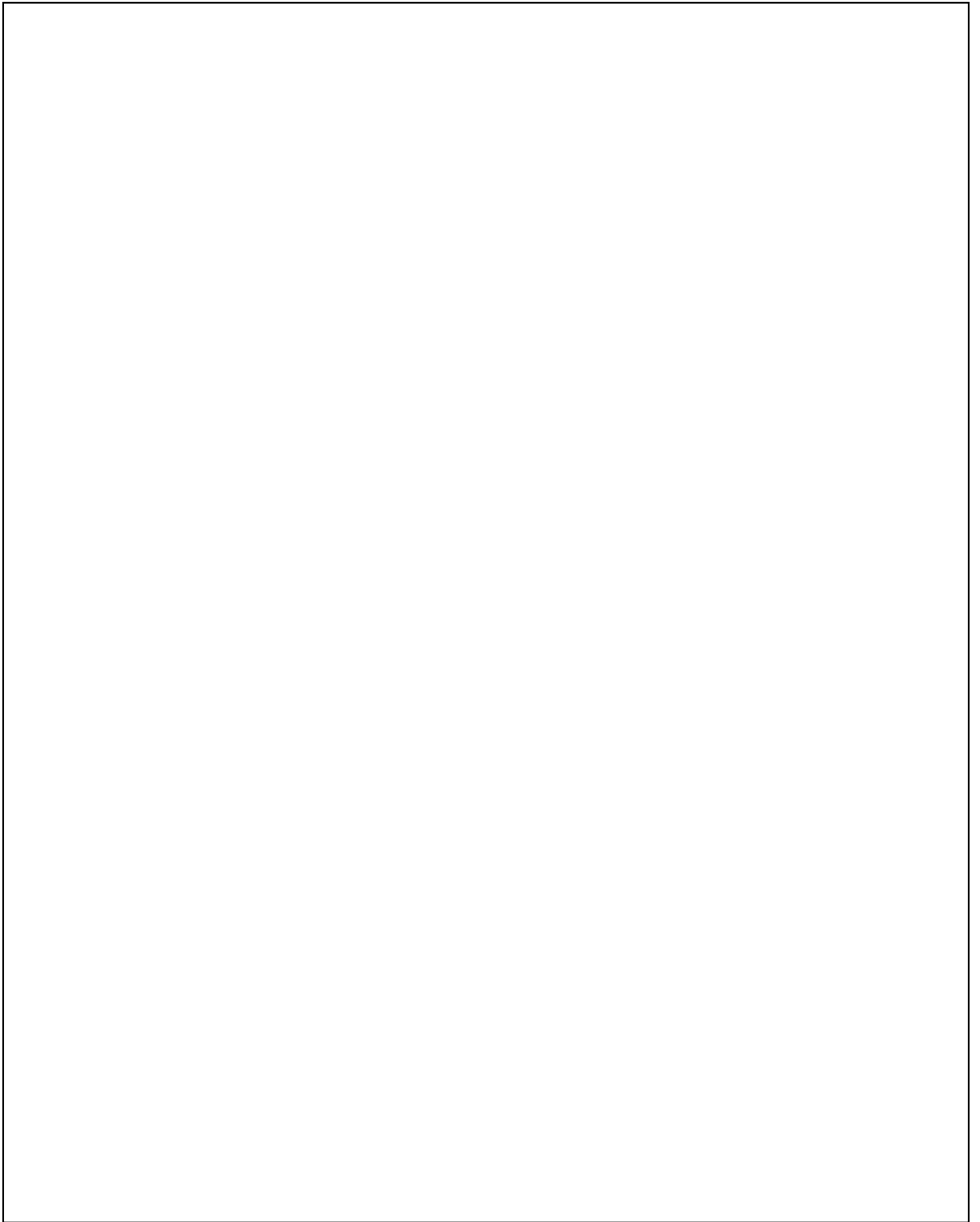


Recreational Building Renovation/Replacement	94,520.36	65,000.00	40,000.00	69,520.36
Interest Earned on Reserve	17,610.95	10,000.00		7,610.95
Parks/Playground Reserve	84,739.99	47,000.00	60,000.00	97,739.99
Cash in Lieu of Parkland	18,982.39	18,000.00		982.39
Lakeshore Tennis Reserve	18,702.09		25,000.00	43,702.09
Parks & Recreation Total	560,082.86	315,000.00	362,000.00	607,082.86
Library Reserves				
Interest Earned on Reserve	1,813.89			1,813.89
Library Reserve	92,003.16		2,000.00	94,003.16
Library Total	93,817.05	0.00	2,000.00	95,817.05
RESERVES	DEC 31 2024	2025 W/D	2025 ADDS	DEC 31 2025
Roads/Vehicles Reserves				
Road Allowance Reserve	14,462.98			14,462.98
Roads Building Renovation/Replacement	216,133.26	15,000.00	5,000.00	206,133.26
Road Equipment Reserve	13,693.36	120,000.00	135,516.00	29,209.36
Roads Construction Reserve	234,375.92	543,918.00	450,000.00	140,457.92
Sand Dome Reserve	544,700.58		-	544,700.58
Weather Events Reserve	70,000.00		20,000.00	90,000.00
Winter Maintenance Working Fund	72,920.14			72,920.14
Sidewalk Reserve	32,333.61	5,000.00	5,000.00	32,333.61
Streetlight Reserve	54,074.55		2,000.00	56,074.55
Interest Earned on Reserve	72,641.07	35,000.00		37,641.07
Connecting Link Upgrade Reserve	20,781.50	20,000.00	20,000.00	20,781.50
Roads/Vehicles Total	1,346,116.97	738,918.00	637,516.00	1,244,714.97
Planning Reserves				
Shoreline Road Allowance Reserves	101,182.19	25,000.00	50,000.00	126,182.19
Planning Total	101,182.19	25,000.00	50,000.00	126,182.19
General Budget Total	\$ 5,658,027.97	\$ 1,704,856.00	\$ 1,436,016.00	\$ 5,389,187.97



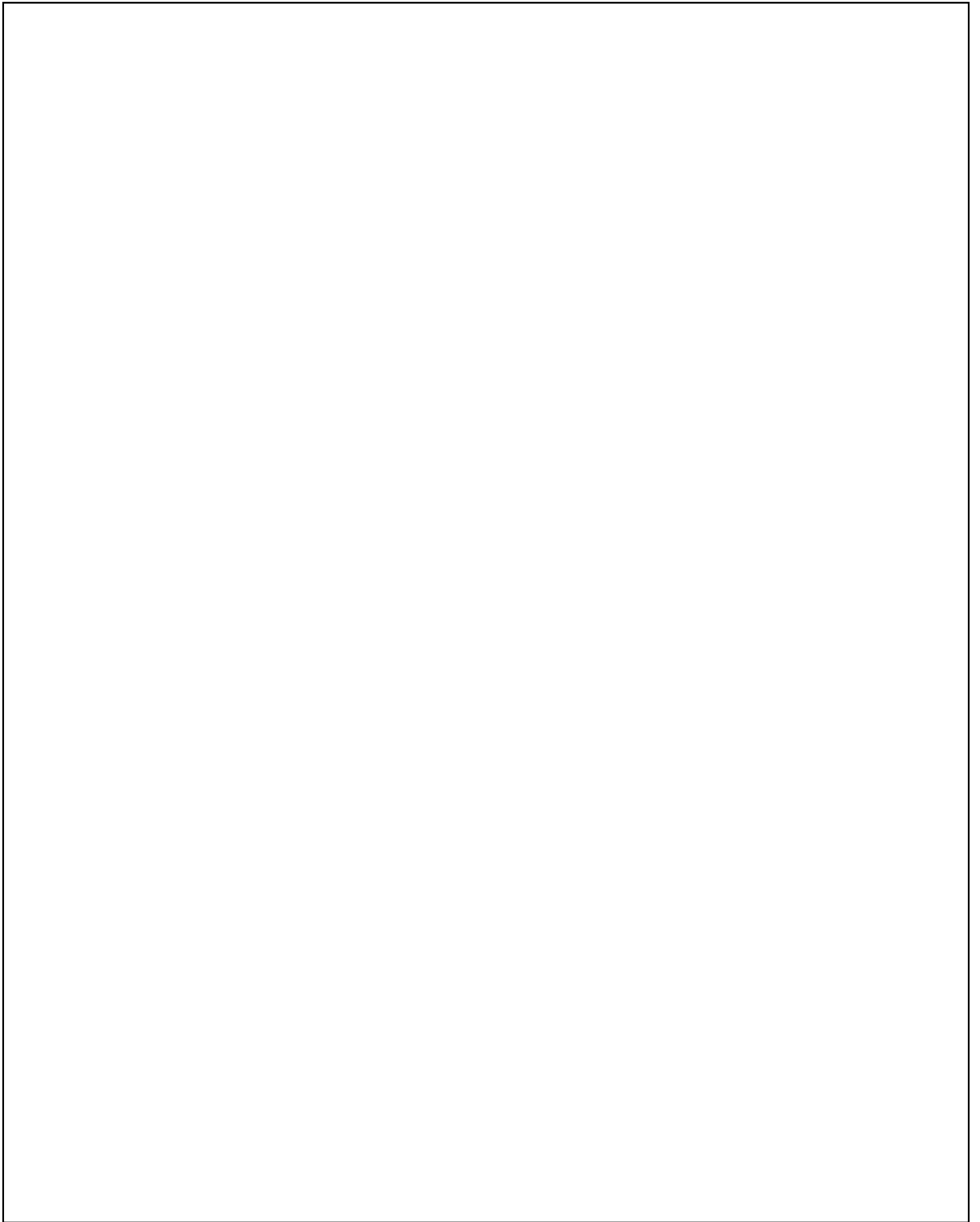
2025 GENERAL ADMINISTRATION BUDGET

GENERAL ADMINISTRATION EXPENSE		2024 Budget	2024 Actual	2025 Budget
01-5-0100-701010	GG - Council Remunerations	\$ 123,000.00	\$ 121,108.07	\$ 125,000.00
01-5-0100-701012	GG - Council Related Expenses	\$ 13,000.00	\$ 9,595.31	\$ 13,000.00
01-5-0100-701014	GG - Council Misc. Expense	\$ 1,000.00	\$ 885.16	\$ 1,000.00
01-5-0100-701015	GG - Administration Salaries	\$ 540,000.00	\$ 543,404.93	\$ 567,000.00
01-5-0100-701017	GG - Administration Expenses	\$ 32,000.00	\$ 29,378.81	\$ 32,960.00
01-5-0100-701018	GG - Administration Mileage	\$ 800.00	\$ 394.91	\$ -
01-5-0100-701019	GG - Vehicle Expense	\$ 1,000.00	\$ 1,039.86	\$ 1,500.00
01-5-0100-701020	GG - Benefits & EHT	\$ 105,000.00	\$ 97,311.96	\$ 102,000.00
01-5-0100-701022	GG - Insurance	\$ 80,000.00	\$ 87,756.46	\$ 85,000.00
01-5-0100-701023	GG - W.S.I.B.	\$ 17,500.00	\$ 16,543.06	\$ 18,385.00
01-5-0100-701025	GG - Audit Fees	\$ 56,000.00	\$ 56,000.00	\$ 57,680.00
01-5-0100-701027	GG - Banking & Transaction Charges	\$ 4,500.00	\$ 7,297.71	\$ 4,635.00
01-5-0100-701028	GG - Staff Training	\$ 2,522.50	\$ 956.73	\$ 2,600.00
01-5-0100-701029	GG - Convention & Seminar Training Costs	\$ 5,000.00	\$ 9,634.50	\$ 5,500.00
01-5-0100-701030	GG - Membership Fees & Licences	\$ 6,000.00	\$ 6,135.68	\$ 7,000.00
01-5-0100-701031	GG - Election Costs	\$ 2,000.00	\$ 2,808.77	\$ 2,000.00
01-5-0100-701032	GG - Marriage Officiant Services	\$ 2,000.00	\$ 2,112.00	\$ 2,100.00
01-5-0100-701033	GG - Legal Costs	\$ 10,000.00	\$ 8,695.84	\$ 10,500.00
01-5-0100-701035	GG - Building Maintenance & Expense	\$ 22,000.00	\$ 24,673.79	\$ 25,000.00
01-5-0100-701037	GG - Telephone & Internet	\$ 11,500.00	\$ 10,513.17	\$ 11,500.00
01-5-0100-701039	GG - Hydro	\$ 6,600.00	\$ 6,697.69	\$ 6,798.00
01-5-0100-701041	GG - Heat	\$ 7,000.00	\$ 5,039.97	\$ 6,000.00
General Government Budget Continued...				



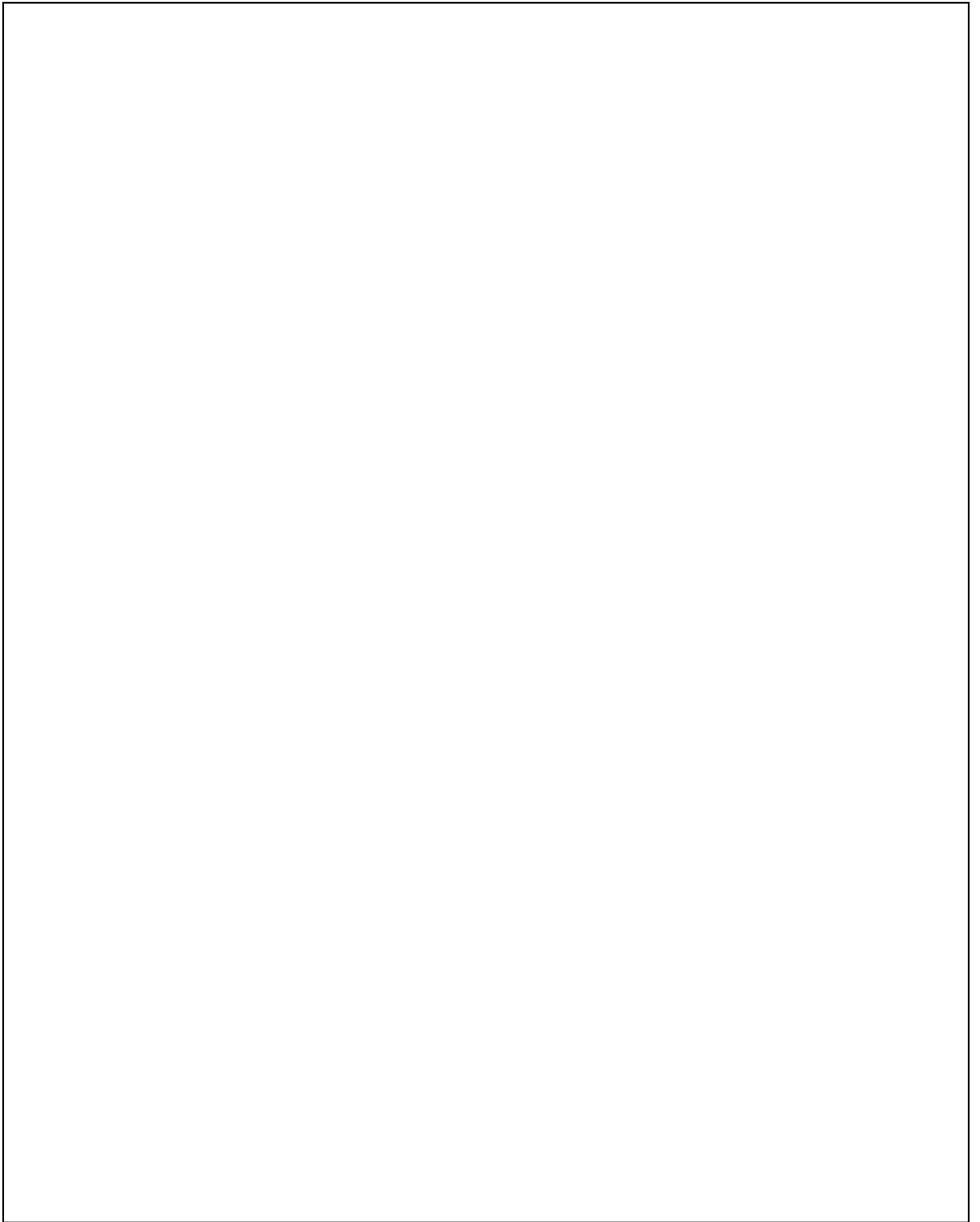
General Government Budget Continued ...		2024 Budget	2024 Actual	2025 Budget
01-5-0100-701045	GG - Postage & Courier Costs	\$ 17,000.00	\$ 21,132.70	\$ 25,250.00
01-5-0100-701047	GG - Printing & Office Supplies	\$ 18,000.00	\$ 15,494.13	\$ 18,000.00
01-5-0100-701049	GG - Office Equipment Expense	\$ 10,000.00	\$ 11,732.70	\$ 10,000.00
01-5-0100-701051	GG - Computer Supplies & Expenses	\$ 10,000.00	\$ 10,381.35	\$ 10,500.00
01-5-0100-701056	GG - Computer Software Support Costs	\$ 75,000.00	\$ 84,937.75	\$ 83,000.00
01-5-0100-701057	GG - Taxes Cancelled	\$ -	\$ 131.61	\$ 150.00
01-5-0100-701059	GG - Tax Registration Costs	\$ 4,500.00	\$ 5,744.34	\$ 5,000.00
01-5-0100-701065	GG - Advertising Costs	\$ 18,765.00	\$ 16,455.71	\$ 16,000.00
01-5-0100-701067	GG - Donations	\$ 1,200.00	\$ 625.00	\$ -
01-5-0100-701071	GG - Safety Committee Expense	\$ 8,500.00	\$ 14,599.45	\$ 8,500.00
01-5-0100-799995	GG - Transfer to Reserves-Investment Income	\$ 160,000.00	\$ 160,000.00	\$ 140,000.00
01-5-0100-799996	GG - Community Safety & Well Being Plan	\$ 5,000.00	\$ 2,079.80	\$ 5,000.00
01-5-0100-799998	GG - Capital Expenditure	\$ 140,000.00	\$ 86,293.79	\$ 132,357.00
01-5-0100-799999	GG - Capital Reserve	\$ 59,000.00	\$ 59,000.00	\$ 65,000.00
Total General Administration Expense		\$ 1,575,387.50	\$ 1,536,592.71	\$ 1,605,915.00

General Government Budget offset in part by:				
Share of Specific Grants	\$0.00	\$0.00		\$0.00
Other Fees, S/C	\$326,379.00	\$272,727.60		\$295,500.00
Drawings from Shoreline Road Allowance Reserve	\$0.00	\$0.00		\$25,000.00
Drawings from Unallocated/Interest Reserve	\$44,500.00	\$44,500.00		\$20,000.00
Drawings from Computer/ Financial/ Software Replacement Reserve	\$20,000.00	\$15,627.78		\$15,000.00
Drawings from Building Renovation/Replacement Reserve	\$120,000.00	\$47,586.84		\$72,357.00
Net General Administration Budget	\$1,064,508.50	\$1,156,150.49		\$1,203,058.00



2025 GENERAL ADMINISTRATION CAPITAL BUDGET						
Description	2024	2024 Actual	2025	2026	2027	2028
EXPENDITURES						
Comprehensive Zoning By-law Update			\$ 25,000.00			
Information Management - Sharepoint Architecture			\$ 20,000.00			
Carpet & trim - Municipal Office			\$ 50,000.00			
HR Audit			\$ 10,000.00			
Energy Management Plan - All Facilities - Due July 01 2024	\$ 20,000.00	\$ 23,079.17				
Records Mgmt Implementation & Training	\$ 20,000.00	\$ 19,151.23				
Asset Mgmt Plan (5 yr payment plan 2020-2024)	\$ 10,000.00	\$ 15,627.78				
Elevator Assessment		\$ 2,991.74	\$ 5,000.00			
Furnace/HVAC / Hot Water on Demand	\$ 90,000.00	\$ 12,443.87	\$ 22,357.00			
GG - Capital Expense Budget Total	\$140,000.00	\$86,293.79	\$132,357.00	\$0.00	\$0.00	\$0.00
RESERVES						
Election Reserve	\$ 9,000.00	\$ 9,000.00	\$ 15,000.00	\$ 15,000.00	\$ 10,000.00	\$ 10,000.00
Building Replacement/Renovation Reserve	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 40,000.00	\$ 40,000.00
Computer/Financial Software & Planning Reserve	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Assessment Risk Reserve	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Legal Reserve	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
GG - Capital Reserve Budget Total	\$59,000.00	\$59,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00
TOTAL General Administration CAPITAL BUDGET	\$199,000.00	\$145,293.79	\$197,357.00	\$65,000.00	\$65,000.00	\$65,000.00

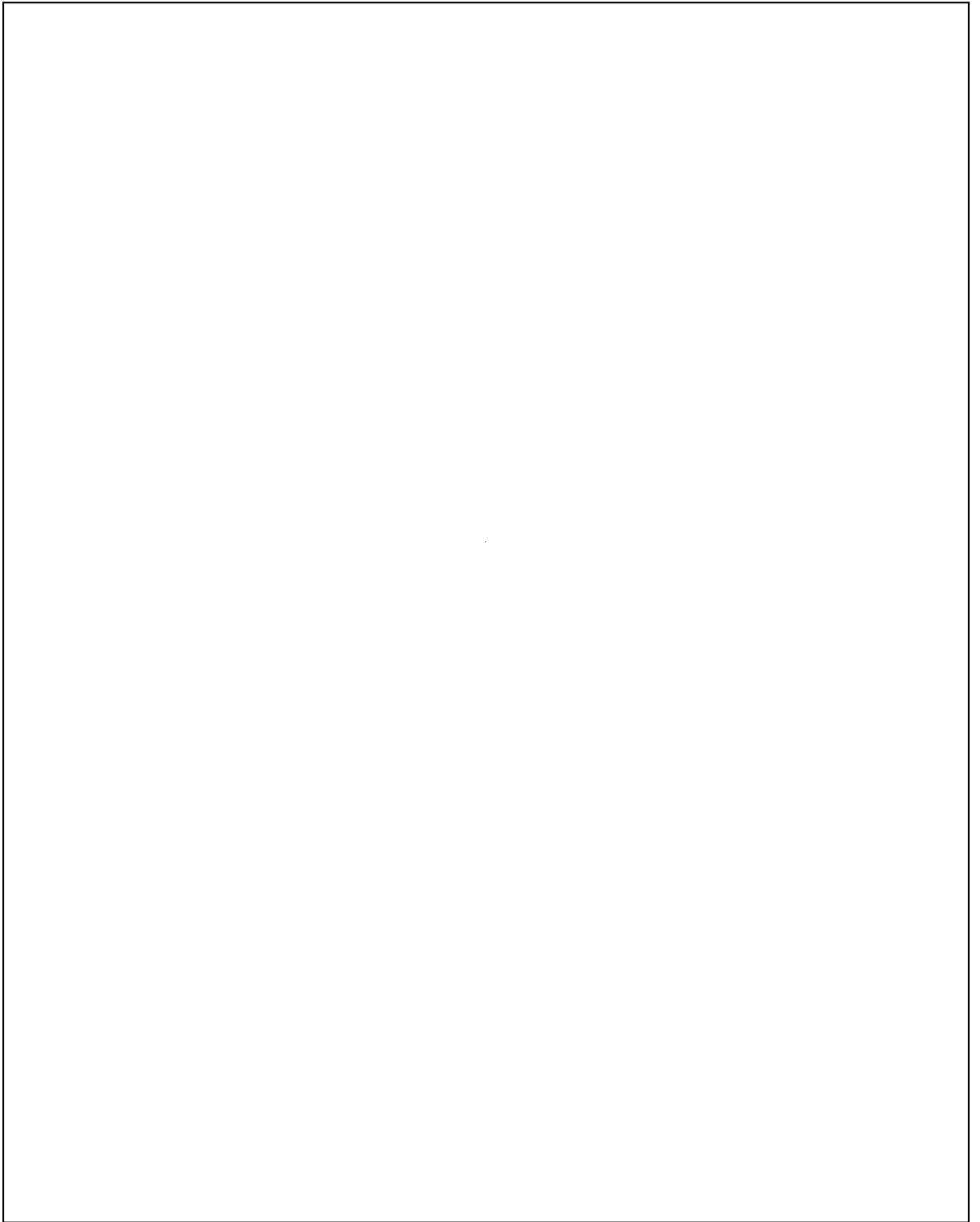
Furnace and oil tank to be declared surplus



2025 MUNICIPAL PROPERTIES BUDGET

MUNICIPAL PROPERTIES EXPENSE	2024 Budget	2024 Actual	2025 Budget
01-5-0900-701085 Municipal Properties - Misc. Expense (Cemetery)	\$ 750.00	\$ 248.92	\$ 750.00
01-5-0900-783175 Municipal Properties - CO Seniors Centre	\$ 7,500.00	\$ 1,633.73	\$ 10,000.00
01-5-0900-799999 Municipal Properties - Capital Reserve	\$ -	\$ -	\$ -
Total Municipal Properties Expense	\$ 8,250.00	\$ 1,882.65	\$ 10,750.00

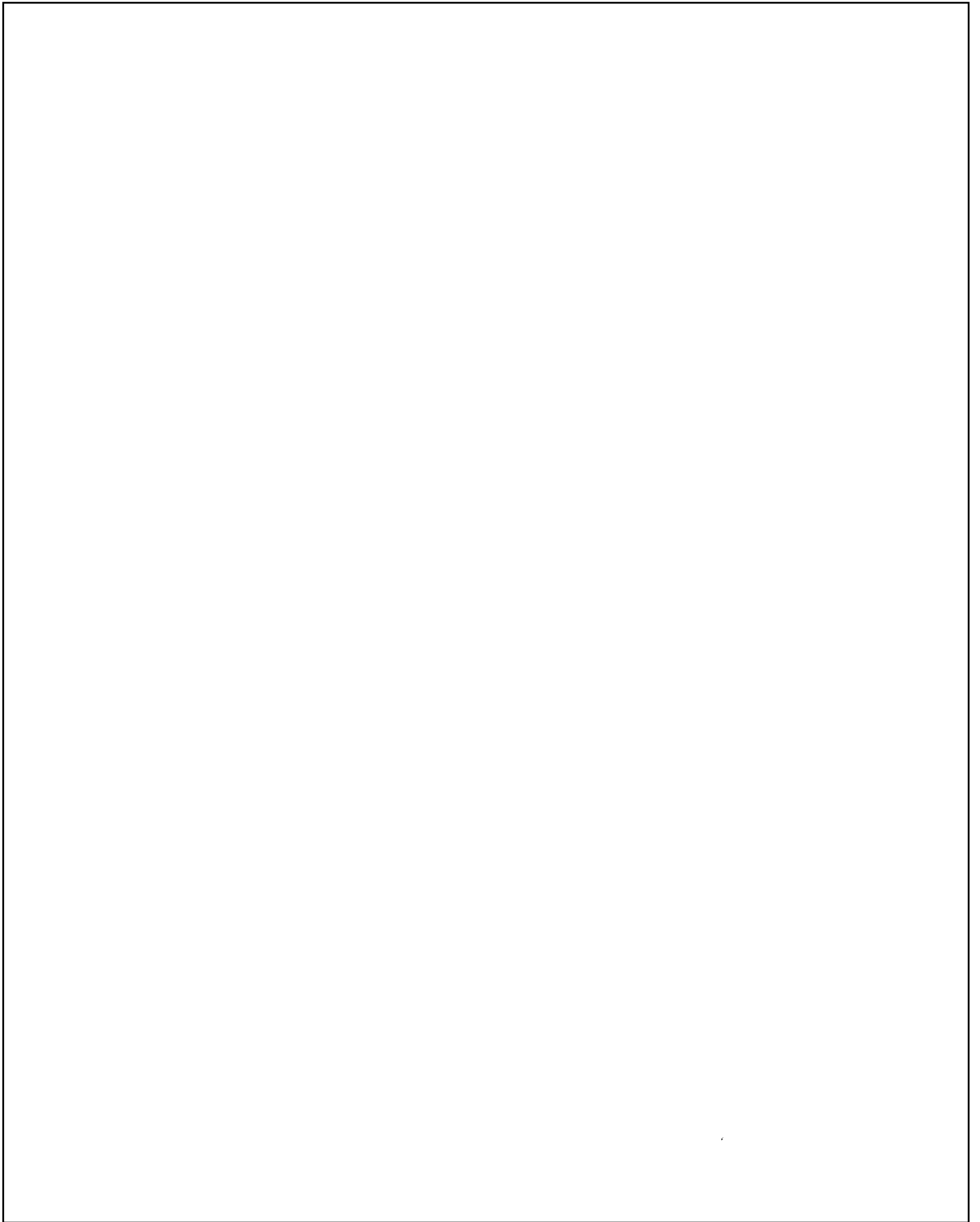
Municipal Properties Budget offset in part by:			
Drawings from General Building Reno/Replacement Reserve	\$0.00	\$0.00	\$10,000.00
Drawings from Working Fund Reserve	\$0.00	\$0.00	\$0.00
Net Municipal Properties Budget	\$8,250.00	\$1,882.65	\$750.00



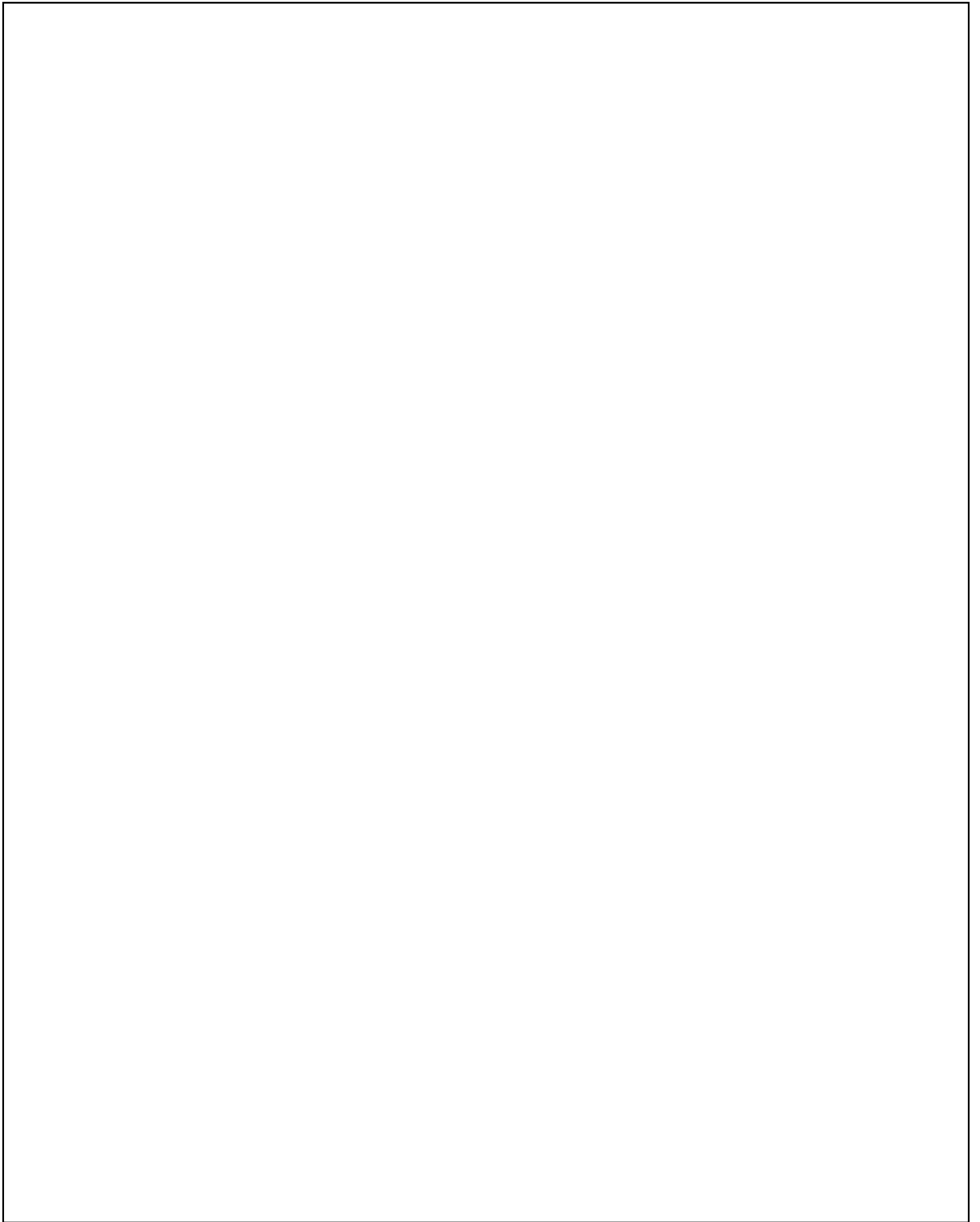
2025 LIBRARY SERVICES BUDGET

LIBRARY SERVICES EXPENSE			
	2024 Budget	2024 Actual	2025 Budget
01-5-2025-701015 Library - Salaries	\$250.00	\$102.09	\$150.00
01-5-2025-701020 Library - Benefits & EHT	\$50.00	\$22.81	\$25.00
01-5-2025-701023 Library - W.S.I.B.	\$10.00	\$3.07	\$10.00
01-5-2025-701085 Library - Misc. Expense	\$3,000.00	\$5,789.74	\$0.00
01-5-2025-703031 Library - Equipment Rental (from other Departments)	\$0.00	\$0.00	\$0.00
01-5-2025-706512 Library - Transfers and Grants	\$173,874.00	\$173,874.00	\$178,221.00
01-5-2025-782150 Library - Building Maintenance	\$0.00	\$0.00	\$8,000.00
01-5-2025-799998 Library - Capital Expenditure	\$60,000.00	\$66,012.73	\$0.00
01-5-2025-799999 Library - Capital Reserve	\$25,000.00	\$25,000.00	\$2,000.00
Total Library Services Expense	\$262,184.00	\$270,804.44	\$188,406.00

Library Services Budget offset in part by:			
Share of Specific Grants	\$60,000.00	\$0.00	\$0.00
Other Municipalities - Grants & Fees	\$0.00	\$0.00	\$0.00
Fees, Service Charges & Other Revenues	\$0.00	\$0.00	\$0.00
Drawings from Library Reserve	\$0.00	\$0.00	\$0.00
Net Library Services Budget	\$202,184.00	\$270,804.44	\$188,406.00



2025 LIBRARY SERVICES CAPITAL BUDGET						
Description	2024	2024 Actual	2025	2026	2027	2028
EXPENSE						
Accessible Ramp - Grant Funding 2024	\$60,000.00	\$62,165.18				
Roof Repairs		\$3,847.55				
Library Services - Capital Expense Budget Total	\$60,000.00	\$66,012.73	\$0.00	\$0.00	\$0.00	\$0.00
RESERVE						
Library Reserve	\$25,000.00	\$25,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
Library Services - Capital Reserve Budget Total	\$25,000.00	\$25,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
TOTAL Library Services CAPITAL BUDGET	\$85,000.00	\$91,012.73	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00

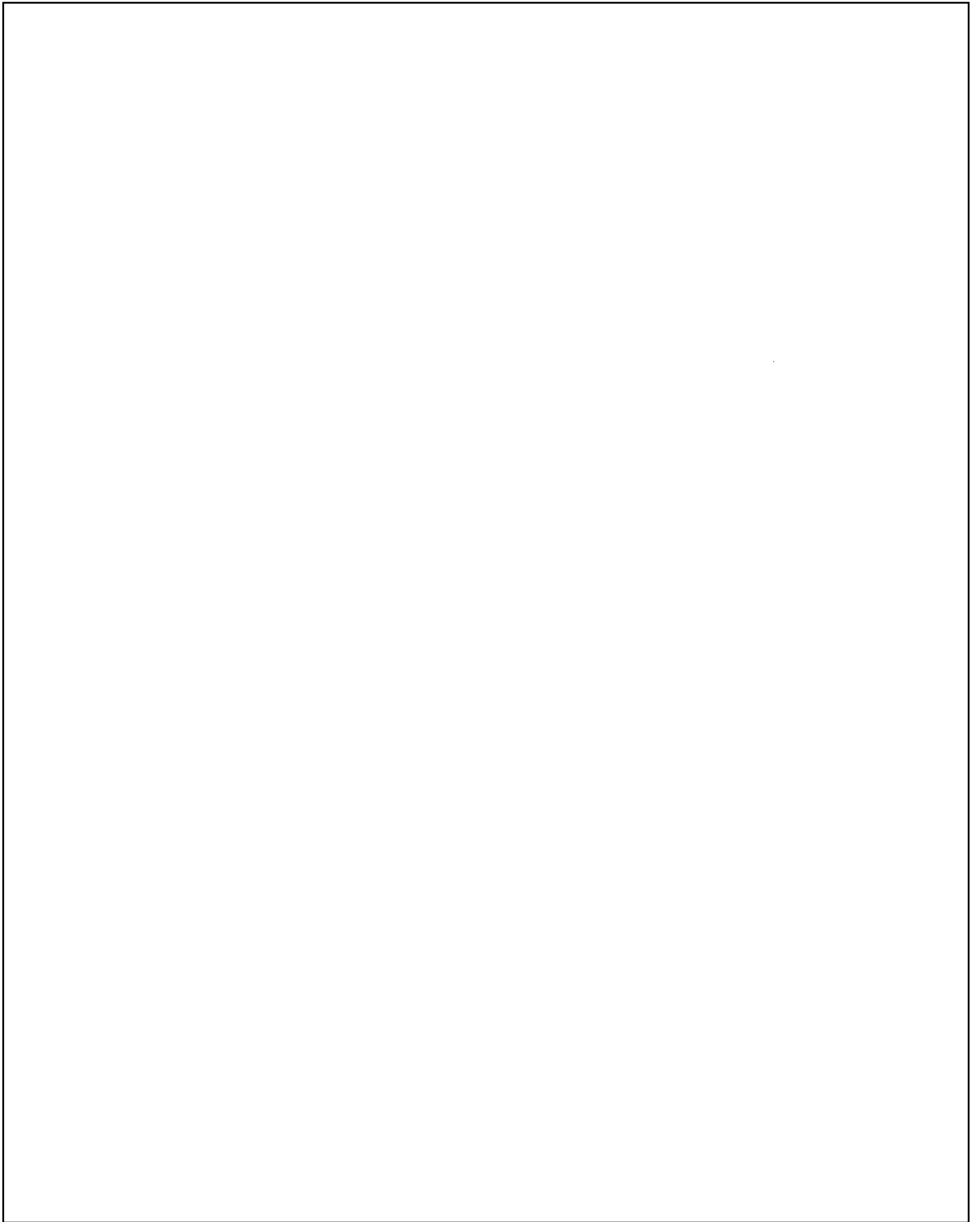


2025 ECONOMIC DEVELOPMENT BUDGET

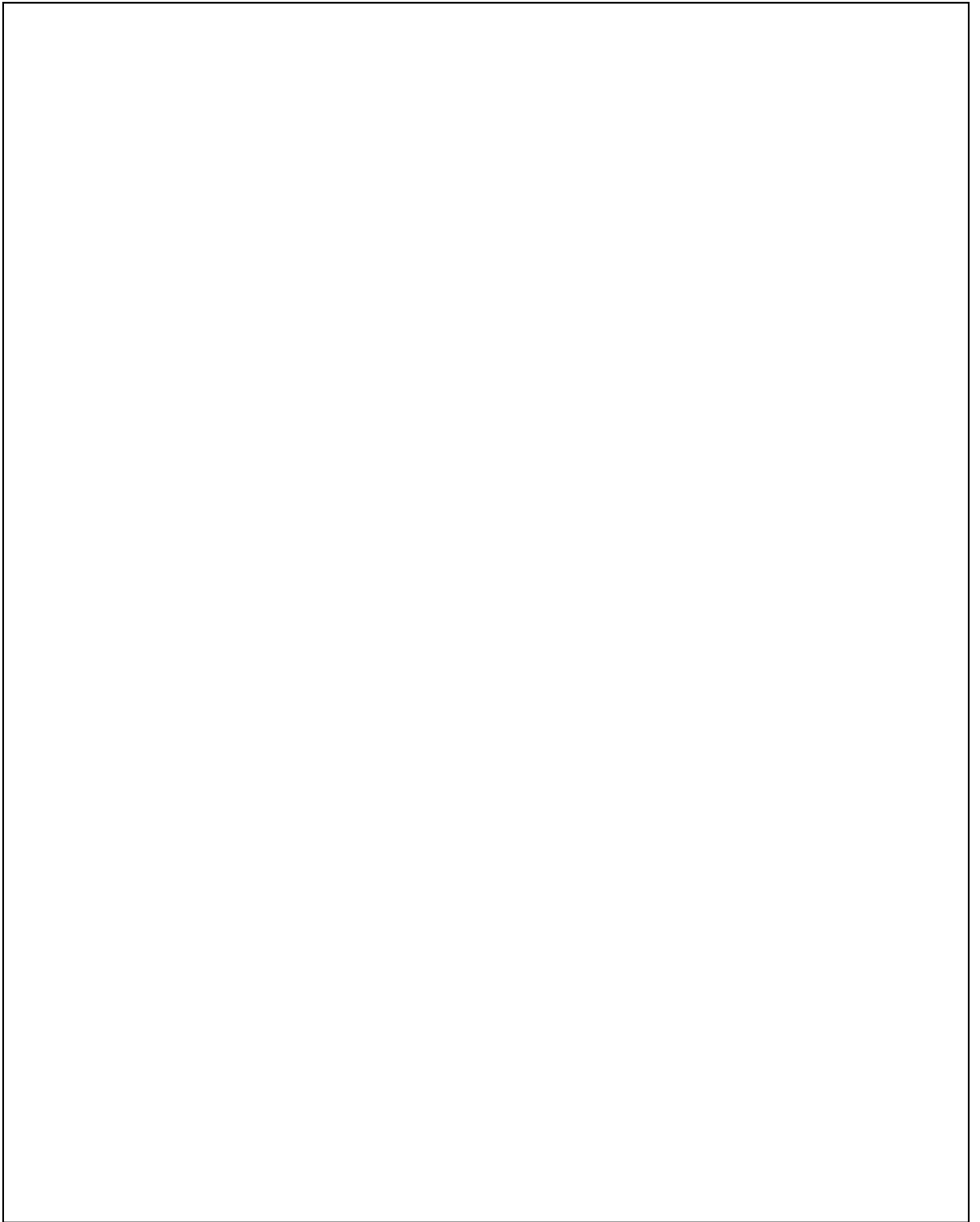
ECONOMIC DEVELOPMENT EXPENSE			
	2024 Budget	2024 Actual	2025 Budget
01-5-2433-701015 Economic Development - Salaries	\$ 31,900.00	\$ 29,534.25	\$ 32,857.00
01-5-2433-701018 Economic Development - Mileage/Fuel	\$ 10.00	\$ 22.32	\$ 25.00
01-5-2433-701020 Economic Development - Benefits & EHT	\$ 6,200.00	\$ 6,128.54	\$ 6,386.00
01-5-2433-701023 Economic Development - W.S.I.B.	\$ 890.00	\$ 887.80	\$ 916.70
01-5-2433-701028 Economic Development - Staff Training & Education	\$ 2,000.00	\$ 1,551.33	\$ 2,000.00
01-5-2433-701029 Economic Development - Convention & Semi.Training Costs	\$ 2,000.00	\$ 713.62	\$ 1,000.00
01-5-2433-701030 Economic Development - Membership Fees & Dues	\$ 250.00	\$ 328.91	\$ 375.00
01-5-2433-701045 Economic Development - Road Sign Fees	\$ 175.00	\$ 526.00	\$ 2,500.00
01-5-2433-701048 Economic Development - Web Site/Communications Expense	\$ 5,800.00	\$ 1,584.55	\$ 500.00
01-5-2433-701065 Economic Development - Advertising & Promotion Exp	\$ 4,150.00	\$ 3,788.60	\$ 4,150.00
01-5-2433-701073 Economic Development - Highway Banner Expense	\$ 2,000.00	\$ -	\$ 500.00
01-5-2433-701075 Economic Development - Programming Initiatives	\$ 6,000.00	\$ 4,585.24	\$ 6,000.00
01-5-2433-780080 Economic Development - Grant Expense - Doctor Rec	\$ 28,000.00	\$ 20,000.00	\$ -
01-5-2433-780090 Economic Development - Municipal Beautification Exp	\$ 4,000.00	\$ 4,445.50	\$ 4,500.00
01-5-2433-785084 Economic Development - Materials & Supplies	\$ 500.00	\$ 1,260.33	\$ 1,200.00
01-5-2433-799996 Economic Development- Equipment Purchase/Other Exp.	\$ -	\$ -	\$ -
- Santa Claus Parade/ Tree of Lights	\$ -	\$ -	\$ -
- Business Breakfast/Evening Dinner Seminars	\$ 2,000.00	\$ -	\$ 3,000.00
- Local Area Maps	\$ 500.00	\$ 89.29	\$ -
01-5-2433-799998 Economic Development - Capital Expenditure	\$ -	\$ -	\$ 36,500.00
01-5-2433-799999 Economic Development - Capital Reserve	\$ -	\$ -	\$ 2,000.00
Total Economic Development Expense	\$ 96,375.00	\$ 75,446.28	\$ 104,409.70

Economic Development Budget offset in part by:

Fees, Service Charges & Other Revenues	\$0.00	\$446.24	\$0.00
Drawings from Economic Development Reserve	\$28,000.00	\$0.00	\$36,500.00
Drawings from Doctor Recruitment Reserve	\$0.00	\$0.00	\$0.00
Net Economic Development Budget	\$68,375.00	\$75,000.04	\$67,909.70



2025 ECONOMIC DEVELOPMENT CAPITAL BUDGET					
Description	2024 Budget	2025	2026	2027	2028
EXPENSE					
Website - Develop/Design/Implementation/Training Christmas/Seasonal Lighting		\$ 30,000.00 \$ 6,500.00			
Economic Dev't - Capital Expense Budget Total	\$0.00	\$36,500.00	\$0.00	\$0.00	\$0.00
RESERVE					
Economic Development Reserve		\$2,000.00			
Economic Dev't- Capital Reserve Budget Total	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
TOTAL Economic Dev't CAPITAL BUDGET	\$0.00	\$38,500.00	\$0.00	\$0.00	\$0.00



Proposal: New Website 2025

In an effort to create a more effective means of communications with our residents and beyond, staff are requesting funds in this budget for the creation of a new website in 2025. This project would be taken on jointly by the Recreation & Community Development Coordinator and the Deputy Clerk, with input from all department heads.

The existing website is challenging to navigate and over time has become laden with too many pages, many of which are not kept up to date. This website was also built with the desktop user in mind, whereas statistics show the majority of our visitors are accessing the site on mobile devices (tablets and cell phones). A new website would work seamlessly on all platforms, carry current-dated and evergreen information, be easy and quick to navigate, and planning would be required for any changes or addition of pages and information. The website would also be easier controlled and changed by trained staff, saving having to reach out to web developer to make changes minor in nature.

Statistics

The below statistics are from January-October 2024:

- 31,000 visitors
- Majority of visitors find us through organic search, followed by direct acquisition and social
- Most popular pages: homepage (22,300), garbage and recycling (11,400), fire (3,500), and contact us (3000)
- 64% on mobile devices, 33% on computers
- More visitors in a summer month (nearly 5000 in July 2024) vs a non-summer month (2800 in March 2024)
- Low engagement: the average amount of time spent on our website is just 1 minute and 11 seconds.

All website data referenced here and attached below is automatically collected by Google Analytics, which provides data and creates the tables attached to this proposal. See pages 4-5 for visual representations of the above data.

Rationale

It has been established that our website is well used - it has high traffic and people are visiting to get updates and information from the Township. However, they are not staying long - this is often a sign that website content, readability, navigation, or visual appeal is low.

Our current website has the following deficiencies and needs, exemplified with visuals following these pages.

Navigation (see page 6)

The navigation causes confusion, and changes from page to page. The top has been viewed by some as challenging to easily find the department or information you're seeking. Further, navigation at the top portion of the website does not match up with the lefthand menu, which is far too lengthy and changes depending on what page you visit.

Support Across Platforms (see page 7)

Our website was built for desktop and is serviceable on mobile, but a new website should be designed to work seamlessly on both platforms, particularly as the majority of our visitors are now coming from mobile devices. Pictures, text, and menus do not translate well from desktop to mobile on our existing website.

Forms (see page 8)

Our existing forms were added at request for staff but there have been concerns from staff on information being captured and how they are captured. Forms to collect data such as changing address or swim and tennis registrations will be built directly into the website and do not always function correctly. People will often advise staff the form did not work, but staff received it. People often submit multiple forms to attempt to get it to work, staff receive none or all submissions. During swim registration, many forms were not received by staff.

Overlapping and Out-of-Date Information

It is easy to find outdated information, with so many pages that are not kept up to date much of the information is difficult to find to keep continuously updated. A new website would focus on evergreen content, and when time-specific information is added it can be dated or management policies can be put into place to ensure its regularly updated.

Regular Add Ons

The existing website had numerous pages created regularly as information was required to be added and has too many pages, which contributes to the abovementioned out-of-date information point. The new website will be planned with the input of department heads on what needs to be on their department sections. When new information is required on the website, the information can be added with thoughtful planning and avoiding adding new or unnecessary layers to the website.

CivicWeb (see pages 9-10)

CivicWeb is designed to be a repository for municipal documents, and mainly the Clerk's Department (minutes, agendas, and by-laws). It has been used instead as a place to find key documents, such as applications, frequently requested by-laws, and more. CivicWeb is not user friendly for the average user and these documents are therefore difficult to find online. A new website would remove all references to CivicWeb, apart from a link to minutes and agenda. The new website will provide direct links to PDFs of frequently requested documents (ex – schedule of fees, noise by-law, delegation request form, etc).

Accessibility (see page 11)

Our website does not meet accessibility standards in relation to images and fonts. Leaps and bounds have been made to insure content is accessible, but in a new website accessibility would be built directly into the site and training would be provided to staff to insure it remains compliant.

Poor Search Function (see page 12)

The search function does not always bring up existing content and makes it frustrating or challenging to find what you're looking for when you know its there but not sure how to get to it.

More Control - Backend

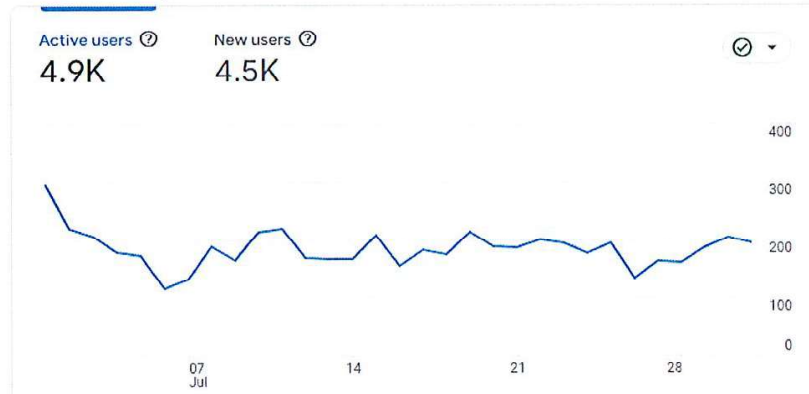
The admin access of the website was tailored to a specific user. The new website should allow administrators of the website to make quick changes easily - we can handle it! Currently, we are required to email our web developer for virtually all changes. Having staff trained in house will save time and allow for quick, on-the-go changes that are appropriate for the site. Larger projects or questions can still be brought to the attention of web developers.

Visuals: Statistics

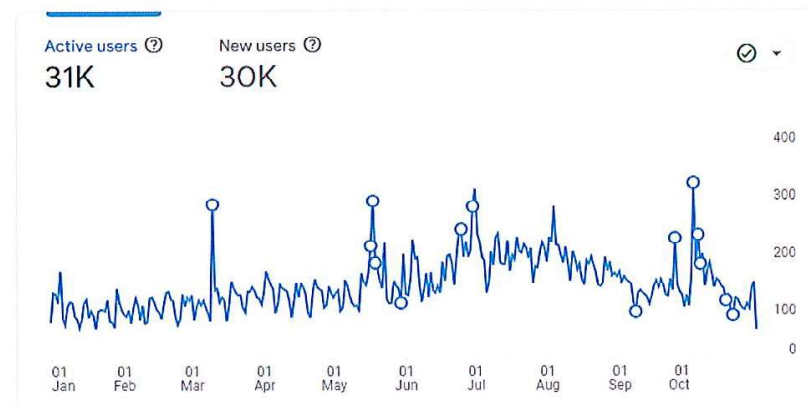
Visitors - March 2024



Visitors - July 2024

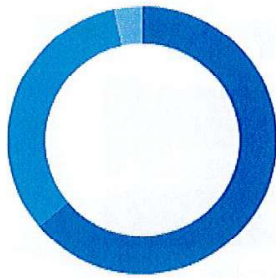


Visitors - January-October 2024



Users by device - Jan-Oct 2024

Active users▼ by Device category



● MOBILE 63.8%
 ● DESKTOP 32.8%
 ● TABLET 3.4%

User Acquisition - Jan-Oct 2024

New users by

First user primary channel grou...▼



FIRST USER PRIMARY CHA...	NEW USERS
Organic Search	21K
Direct	6.2K
Organic Social	2K
Paid Social	493
Referral	394
Paid Other	5
Organic Video	4

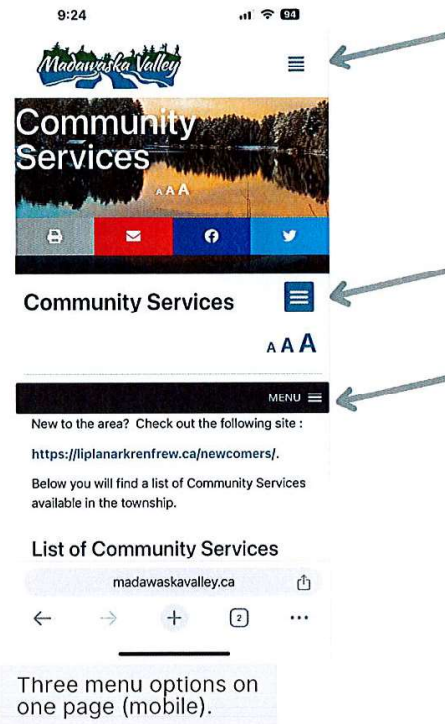
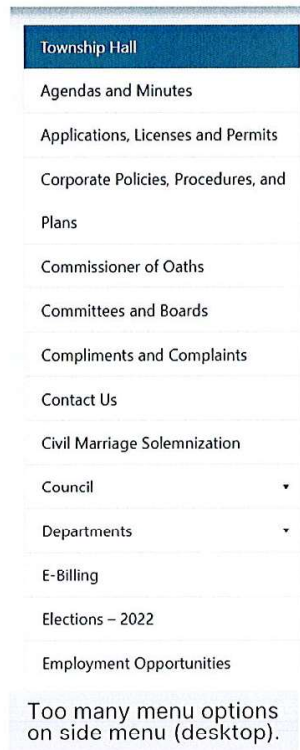
Page Views - Jan-Oct 2024

Views by Page title and screen class

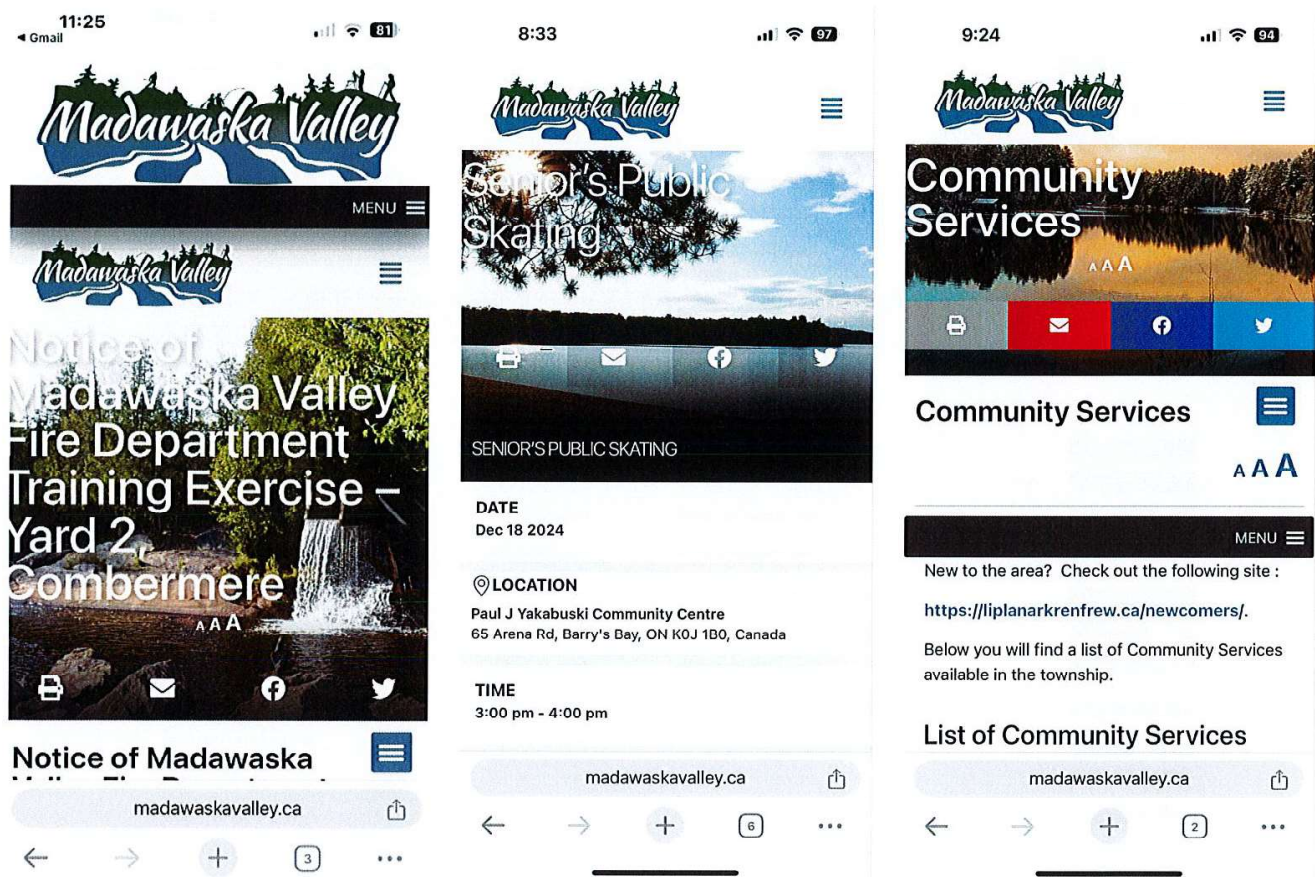


PAGE TITLE AND SCREEN ...	VIEWS
Township of Madawaska Val...	19K
Garbage & Recycling – Town...	13K
Contact Us – Township of M...	3.7K
Fire & Emergency Services – ...	3.5K
Events Calendar - Township ...	2.8K
Employment Opportunities – ...	2.6K
Agendas, Minutes, By-Laws ...	2.5K

Visuals: Screenshots Navigation Issues



**Visuals: Screenshots
Support Across Platforms**



Screenshots showing mobile views of some pages on our website: overlapping text, text oversized, formatting issues, and multiple menus appearing on each page.

Visuals: Screenshots
Forms

Submissions

Add-onsFindWhat's NewConnect Account

All (32) | Unread (27) | Read (5)

Search...

Bulk actionsApplyAll PagesAll FormsAll Time32 itemsExport All to CSV

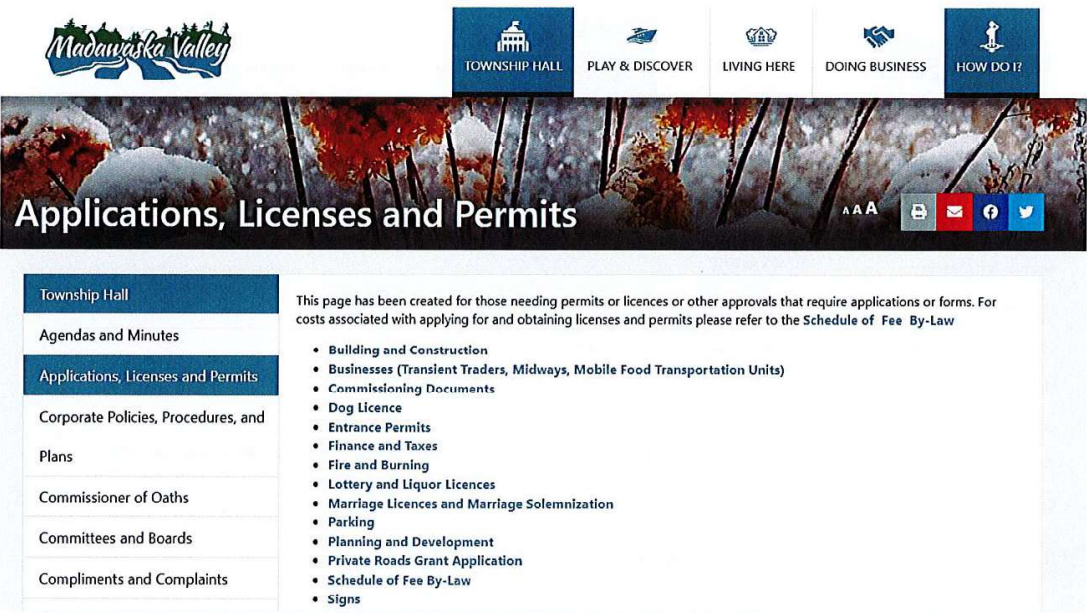
		Actions Status	Form	Page	ID	Submission Date
<input type="checkbox"/> Main						
<input type="checkbox"/> View Trash Mark as Read						
<input type="checkbox"/>			Change of Address Form (6d02f48)	Change of Address Form	158	Monday December 16, 2024 8:04 pm
<input type="checkbox"/>			Change of Address Form (6d02f48)	Change of Address Form	157	Monday December 16, 2024 8:03 pm
<input type="checkbox"/>			Change of Address Form (6d02f48)	Change of Address Form	156	Monday December 16, 2024 8:01 pm
<input type="checkbox"/>			Change of Address Form (6d02f48)	Change of Address Form	155	Monday December 16, 2024 3:45 pm
<input type="checkbox"/>			Change of Address Form (6d02f48)	Change of Address Form	154	Monday December 16, 2024 3:40 pm
<input type="checkbox"/>			Change of Address Form (6d02f48)	Change of Address Form	153	Monday December 16, 2024 3:38 pm

All submissions from the same person. Submitted forms multiple times - were not all received by staff.

<input type="checkbox"/>			Change of Address Form (6d02f48)	Change of Address Form	149	Sunday December 1, 2024 4:55 pm
<input type="checkbox"/>			Change of Address Form (6d02f48)	Change of Address Form	148	Sunday December 1, 2024 4:54 pm
<input type="checkbox"/>			Change of Address Form (6d02f48)	Change of Address Form	147	Sunday December 1, 2024 4:54 pm
<input type="checkbox"/>			Change of Address Form (6d02f48)	Change of Address Form	146	Sunday December 1, 2024 4:50 pm
<input type="checkbox"/>			Change of Address Form (6d02f48)	Change of Address Form	145	Saturday November 30, 2024 1:03 am
<input type="checkbox"/>			Change of Address Form (6d02f48)	Change of Address Form	144	Saturday November 30, 2024 1:01 am
<input type="checkbox"/>			Change of Address Form (6d02f48)	Change of Address Form	143	Saturday November 30, 2024 1:00 am
<input type="checkbox"/>			Change of Address Form (6d02f48)	Change of Address Form	142	Saturday November 30, 2024 1:00 am
<input type="checkbox"/>			Change of Address Form (6d02f48)	Change of Address Form	141	Saturday November 30, 2024 1:00 am
<input type="checkbox"/>			Change of Address Form (6d02f48)	Change of Address Form	140	Friday November 29, 2024 11:09 pm
<input type="checkbox"/>			Change of Address Form (6d02f48)	Change of Address Form	139	Friday November 29, 2024 12:09 pm
<input type="checkbox"/>			Change of Address Form (6d02f48)	Change of Address Form	138	Friday November 29, 2024 11:34 am
<input type="checkbox"/>			Change of Address Form (6d02f48)	Change of Address Form	137	Friday November 29, 2024 11:33 am
<input type="checkbox"/>			Change of Address Form (6d02f48)	Change of Address Form	136	Friday November 29, 2024 11:28 am
<input type="checkbox"/>			Change of Address Form (6d02f48)	Change of Address Form	135	Friday November 29, 2024 11:25 am

All submissions from the same person. Submitted forms multiple times - none were received by staff. Note error symbol indicating server error, causing individual to eventually reach out to staff directly.

Visuals: Screenshots
CivicWeb



The above page is dedicated to applications, licenses and permits. When you click many of the links, they take you to lists on CivicWeb or certain By-Laws. For example, when you click Finance & Taxes, you're taken to this generic list on CivicWeb which is not user friendly or specific to finance.

Township of Madawaska Valley

Home / Public Information

Name	Modified	Size
Public Information	05 Jan 2024	786.5 MB
Favorites		
Community and Safety Well-Being Plan	14 Feb 2023	2.5 MB
Freedom of Information Forms	25 Aug 2021	219.7 KB
Parks, Beaches and Trails	06 Aug 2021	31.4 MB
Tenders	04 Aug 2021	980.9 KB
Declarations of Pecuniary Interest	05 Jan 2024	23.0 MB
Tenant Complaint About Maintenance	01 Mar 2021	518.0 KB
Human Resources - Job Descriptions	17 Feb 2021	751.7 KB
Integrity Commissioner and Code of Conduct	23 Feb 2023	5.4 MB
Business Here/Economic Development	05 Nov 2020	31.1 MB
Reports, Studies and Plans	27 Nov 2020	44.5 MB
Tax Information	18 Jan 2021	3.9 MB
Waste Management (Past)	13 Mar 2024	524.4 MB
Recreation Facilities Programming	03 Nov 2020	629.6 KB
Public Works	03 Nov 2020	1.4 MB
Finance Department	03 Nov 2020	5.8 MB
Emergency Management	03 Nov 2020	4.2 MB
Elections 2022	24 Mar 2021	17.0 MB
Coronavirus Information	03 Nov 2020	70.9 MB

desktop view



mobile view

Visuals: Screenshots CivicWeb

Recreation

Township Hall

The Recreation Department provides services and information for a wide variety of programming throughout the Township.

Services we offer:

- Hall rentals (Paul J Yakabuski Community Centre, Combermere Community Centre)
- Ice rentals (Paul J Yakabuski Community Centre)
- Outdoor Rink Facilities (Combermere & Barry's Bay)
- Ballfield Rental (Murray Memorial Park)
- Youth Programming
- Outdoor Swim Program – Lifesaving Society (Barry's Bay & Combermere)
- Lakeshore Tennis Club
- Visitor Information Centre

The Municipality of Madawaska Valley uses CivicWeb to manage Recreation-associated documents. Please visit our dedicated documents portal on madawaskavalley.civicweb.net.

Civicweb link takes user to a file with two documents from 2020.

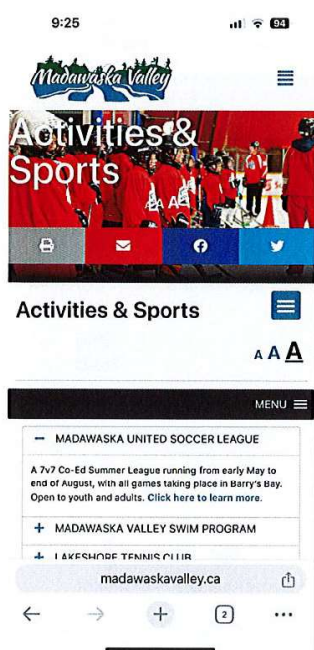
Township of Madawaska Valley

Home / Public Information / Finance Department

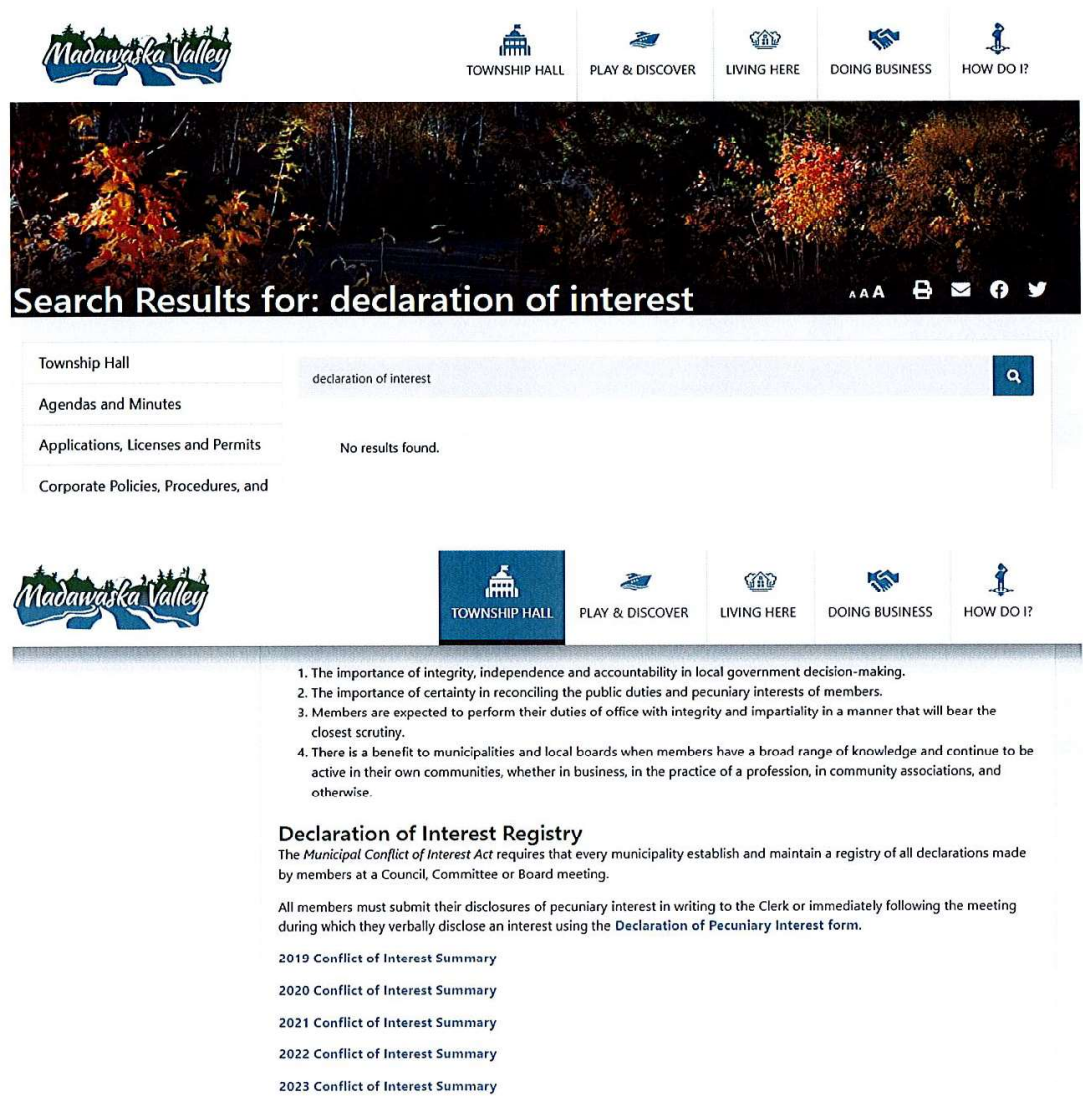
Name	Modified	Size
Finance Department	03 Nov 2020	5.8 KB
2022-Cash-in-Lieu-of-Parkland-Financial-Statement	09 Feb 2022	467.5 KB
2021 Treasurer's Statement of Remuneration and Expenses	26 Apr 2022	1.6 MB
2022-40-Schedule of Fees - Schedules A to O	20 Apr 2022	282.4 KB
2021 Cash in Lieu of Parkland Financial Statement (1)	13 Jan 2022	74.1 KB
2021 Budget Tax Rates and Extra Service Area Rates	19 May 2021	788.0 KB
2020-44- Municipal Tax Rates 2020	06 Nov 2020	1.9 MB
2020-28- Wastewater System Budget & Rates Effective January 1, 2020	06 Nov 2020	169.0 KB
2020-27- Water System Budget & Rates Effective January 1, 2020	06 Nov 2020	172.1 KB
2018 Treasurer's Statement of Remuneration and Expense	06 Nov 2020	54.0 KB
2017 Council Statement of Remuneration	06 Nov 2020	32.5 KB
2018-43- Donation Policy	04 Nov 2020	386.0 KB

Repository of info is a great resource for staff but does not translate well to everyday users - above is Finance page, does not contain recent info.

Visuals: Screenshots Accessibility



Visuals: Screenshots
Poor Search Function



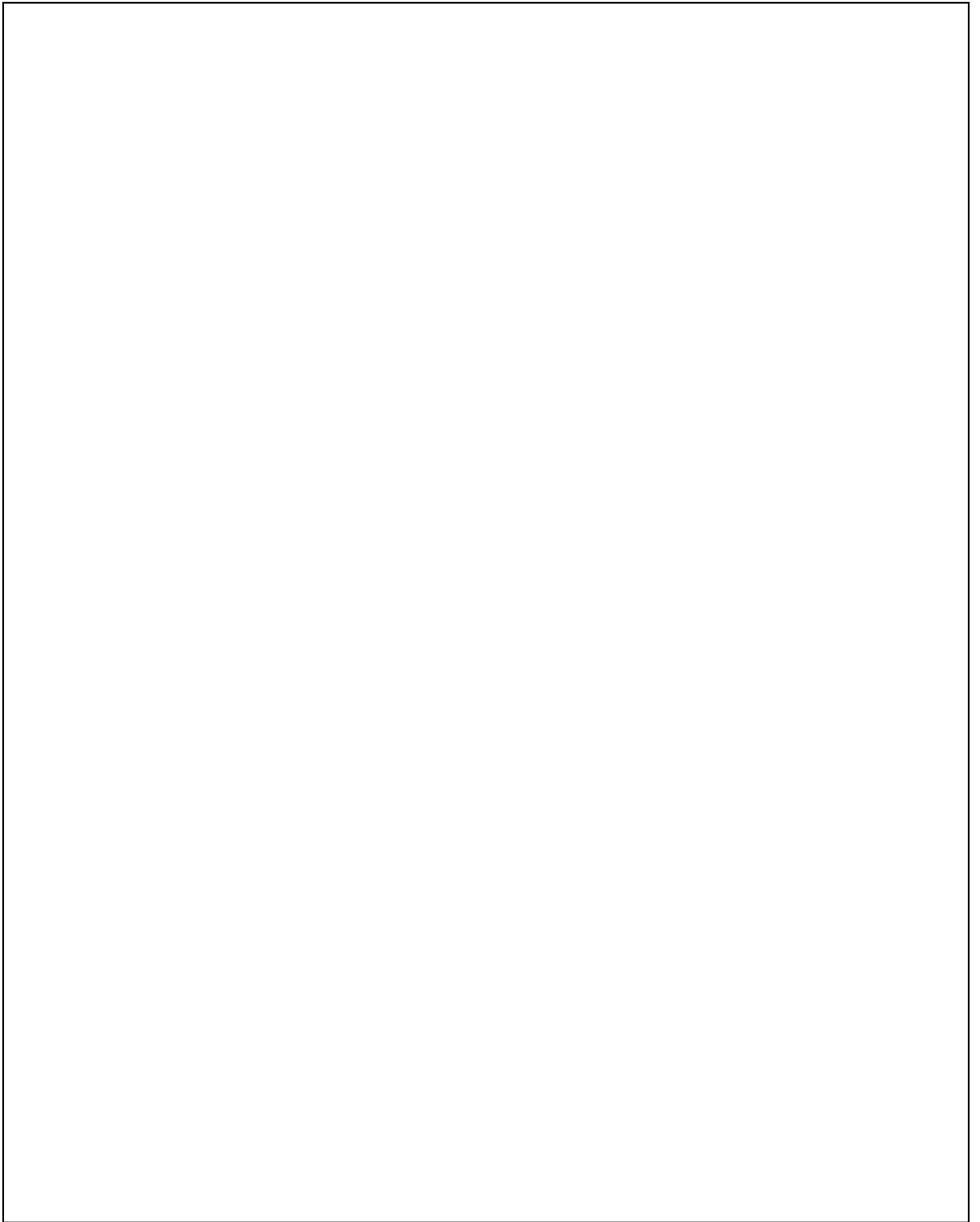
Search function not always effective in bringing up website content for users.

2025 PLANNING & DEVELOPMENT BUDGET

PLANNING & DEVELOPMENT EXPENSE	2024 Budget	2024 Actual	2025 Budget
01-5-2432-701015 Planning & Zoning - Salaries	\$ 132,430.00	\$ 123,133.26	\$ 25,000.00
01-5-2432-701020 Planning & Zoning - Benefits & EHT	\$ 27,000.00	\$ 23,809.04	\$ 11,904.00
01-5-2432-701023 Planning & Zoning - W.S.I.B.	\$ 3,900.00	\$ 3,746.71	\$ 2,500.00
01-5-2432-701030 Planning & Zoning - Membership Fees & Dues	\$ 1,500.00	\$ -	\$ -
01-5-2432-701065 Planning & Zoning - Advertising Costs	\$ -	\$ 1,602.72	\$ 1,700.00
01-5-2432-701069 Planning & Zoning - Shoreline Road Allowance Exper	\$ 5,000.00	\$ 349.24	\$ 5,000.00
01-5-2432-701029 Planning & Zoning - Conventions & Seminar Training	\$ 3,000.00	\$ 1,450.08	\$ 500.00
01-5-2432-707208 Planning & Zoning - 911 Expenditure	\$ 1,100.00	\$ 271.00	\$ 290.00
01-5-2432-707009 Planning & Zoning - Professional Fees	\$ 45,000.00	\$ 26,604.24	\$ 50,000.00
01-5-2432-785084 Planning & Zoning - Materials & Supplies	\$ 3,500.00	\$ 801.57	\$ 650.00
01-5-2432-799999 Planning & Zoning - SRA Purchase Reserve	\$ 70,000.00	\$ 54,386.22	\$ 50,000.00
Total Planning & Development Expense	\$ 292,430.00	\$ 236,154.08	\$ 147,544.00

Planning & Development Budget offset in part by:

Fees, Service Charges & Other Revenues	\$124,188.00	\$120,972.27	\$104,188.00
Net Planning & Development Budget	\$168,242.00	\$115,181.81	\$43,356.00



2025 BUILDING INSPECTION SERVICES BUDGET

BUILDING INSPECTION SERVICES EXPENSE	2024 Budget	2024 Actual	2025 Budget
01-5-0405-701015 Building Insp. - Salaries	\$ 143,648.00	\$ 151,218.15	\$ 157,275.00
01-5-0405-701018 Building Insp. - Mileage/Vehicle Fuel Expense	\$ 1,000.00	\$ 1,313.59	\$ 1,378.00
01-5-0405-701019 Building Insp. - Vehicle Expense	\$ 50.00	\$ -	\$ 50.00
01-5-0405-701020 Building Insp. - Benefits & MERCs	\$ 29,600.00	\$ 29,409.25	\$ 31,000.00
01-5-0405-701023 Building Insp. - W.S.I.B.	\$ 4,200.00	\$ 4,549.02	\$ 4,700.00
01-5-0405-701028 Building Insp. - Staff Training	\$ 500.00	\$ 35.62	\$ 1,000.00
01-5-0405-701029 Building Insp. - Convention & Seminar Training	\$ 100.00	\$ -	\$ -
01-5-0405-701033 Building Insp. - Legal - Non Compliance Matters	\$ 15,000.00	\$ 13,433.12	\$ 15,000.00
01-5-0405-701046 Building Insp. - Licences, Memberships & Dues	\$ 3,600.00	\$ 4,478.10	\$ 4,200.00
01-5-0405-703031 Building Insp. - Equipment Rental (from other Dept)	\$ 200.00	\$ -	\$ 200.00
01-5-0405-785084 Building Insp. - Materials & Supplies	\$ 1,700.00	\$ 3,085.01	\$ 2,900.00
Total Building Inspection Services Expense	\$ 199,598.00	\$ 207,521.86	\$ 217,703.00

Building Inspection Services Budget offset in part by:

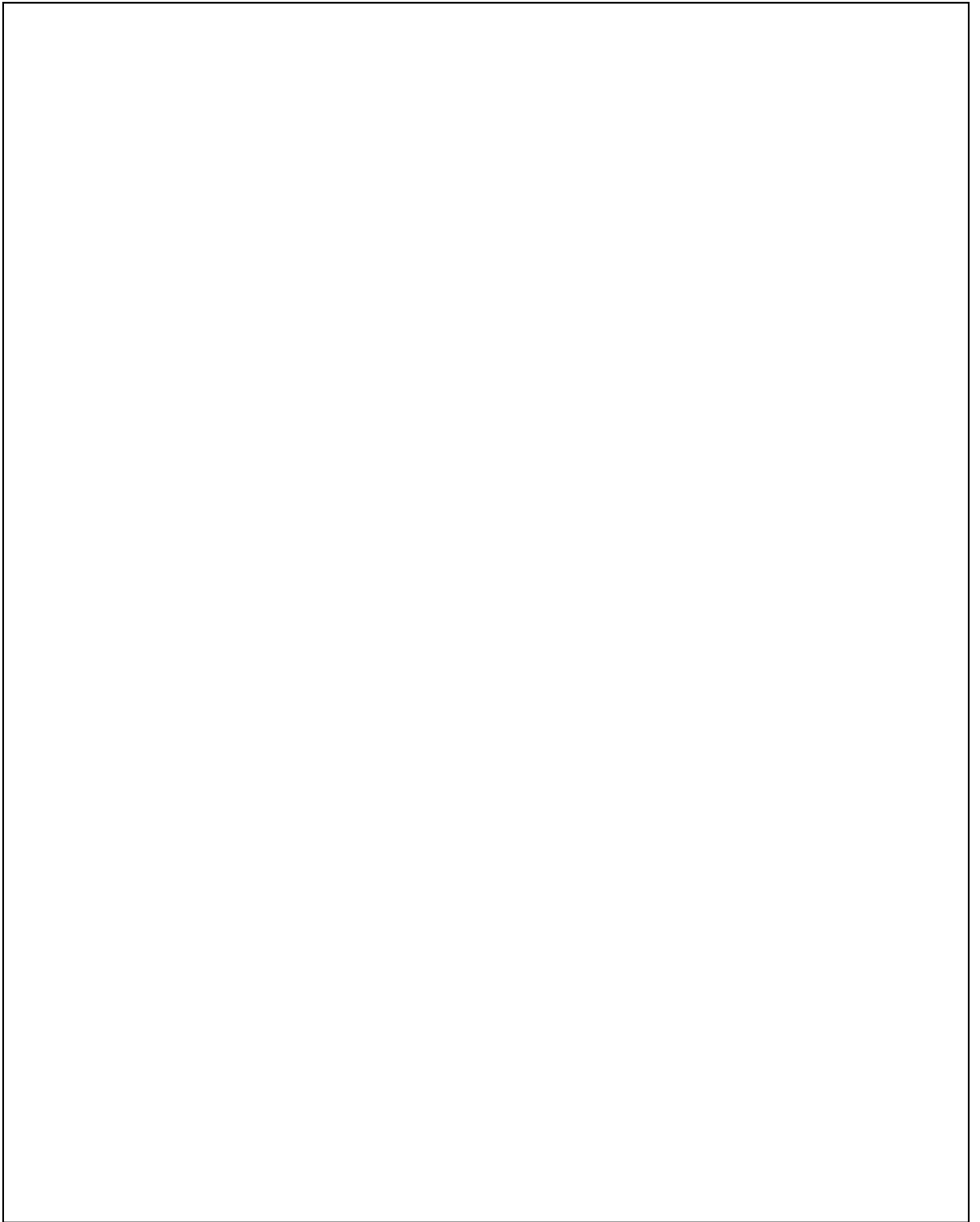
Share of Specific Grants	\$0.00	\$0.00	\$0.00
Fees, Service Charges & Other Revenues	\$110,000.00	\$103,756.91	\$110,000.00
Net Building Inspection Services Budget	\$89,598.00	\$103,764.95	\$107,703.00

2025 SEPTIC INSPECTION SERVICES BUDGET

SEPTIC INSPECTION SERVICES EXPENSE	2024 Budget	2024 Actual	2025 Budget
01-5-0406-701015 Septic Insp. - Salaries	\$ 2,500.00	\$ 431.22	\$ 1,000.00
01-5-0406-701018 Septic Insp. - Mileage	\$ 50.00	\$ -	\$ 10.00
01-5-0406-701020 Septic Insp. - Benefits & MERCs	\$ 600.00	\$ -	\$ 25.00
01-5-0406-701023 Septic Insp. - W.S.I.B.	\$ 75.00	\$ -	\$ 10.00
01-5-0406-701029 Septic Insp. - Convention & Seminar Training	\$ -	\$ -	\$ -
01-5-0406-703031 Septic Insp. - Equipment Rental (from other Depts)	\$ -	\$ -	\$ -
01-5-0406-785084 Septic Insp. - Materials & Supplies	\$ 1,000.00	\$ 1,391.52	\$ 1,400.00
Total Septic Inspection Services Expense	\$ 4,225.00	\$ 1,822.74	\$ 2,445.00

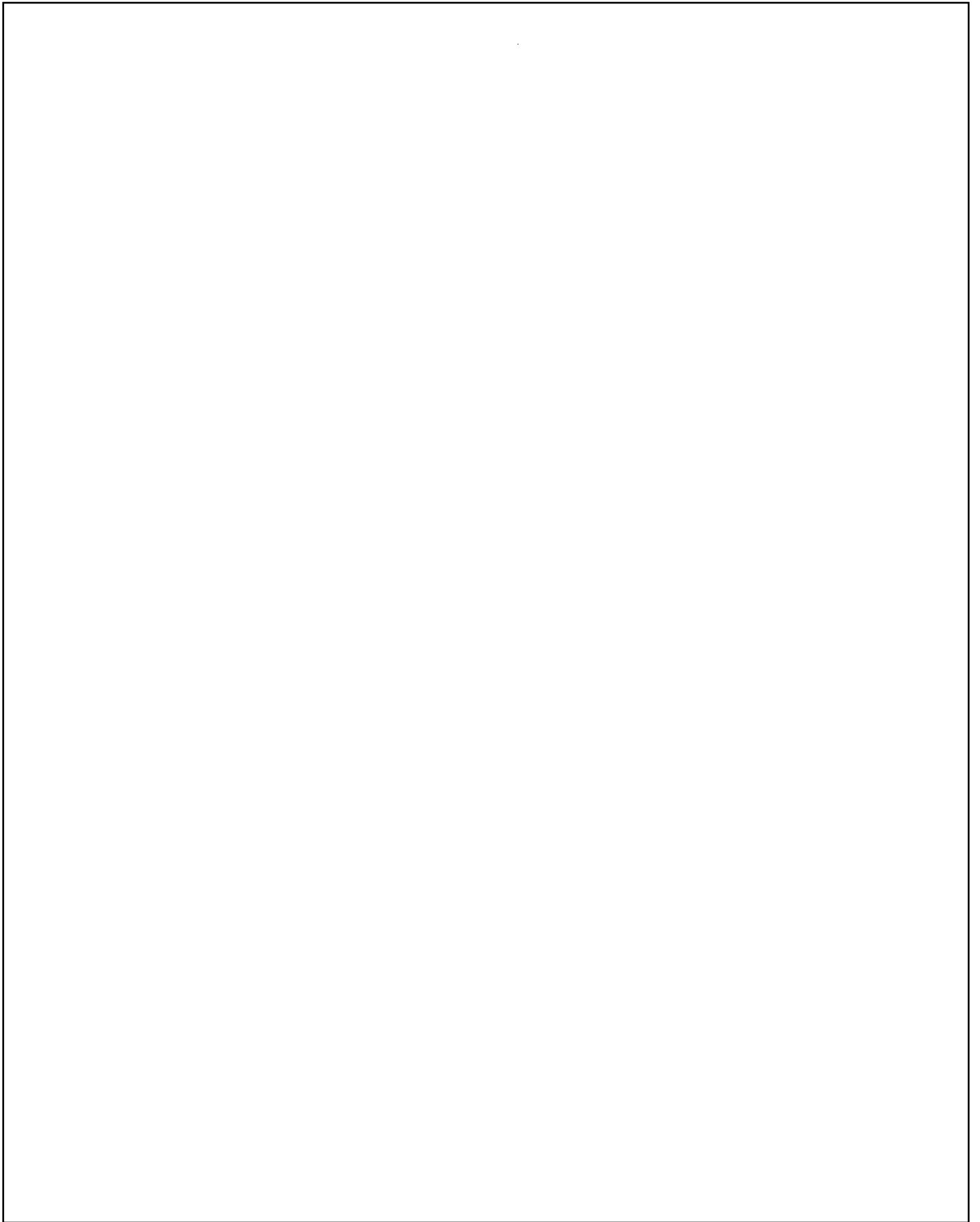
Septic Inspection Services Budget offset in part by:

Share of Specific Grants	\$0.00	\$0.00	\$0.00
Fees, Service Charges & Other Revenues	\$21,000.00	\$15,625.00	\$20,000.00
Net Septic Inspection Services Budget	-\$16,775.00	-\$13,802.26	-\$17,555.00



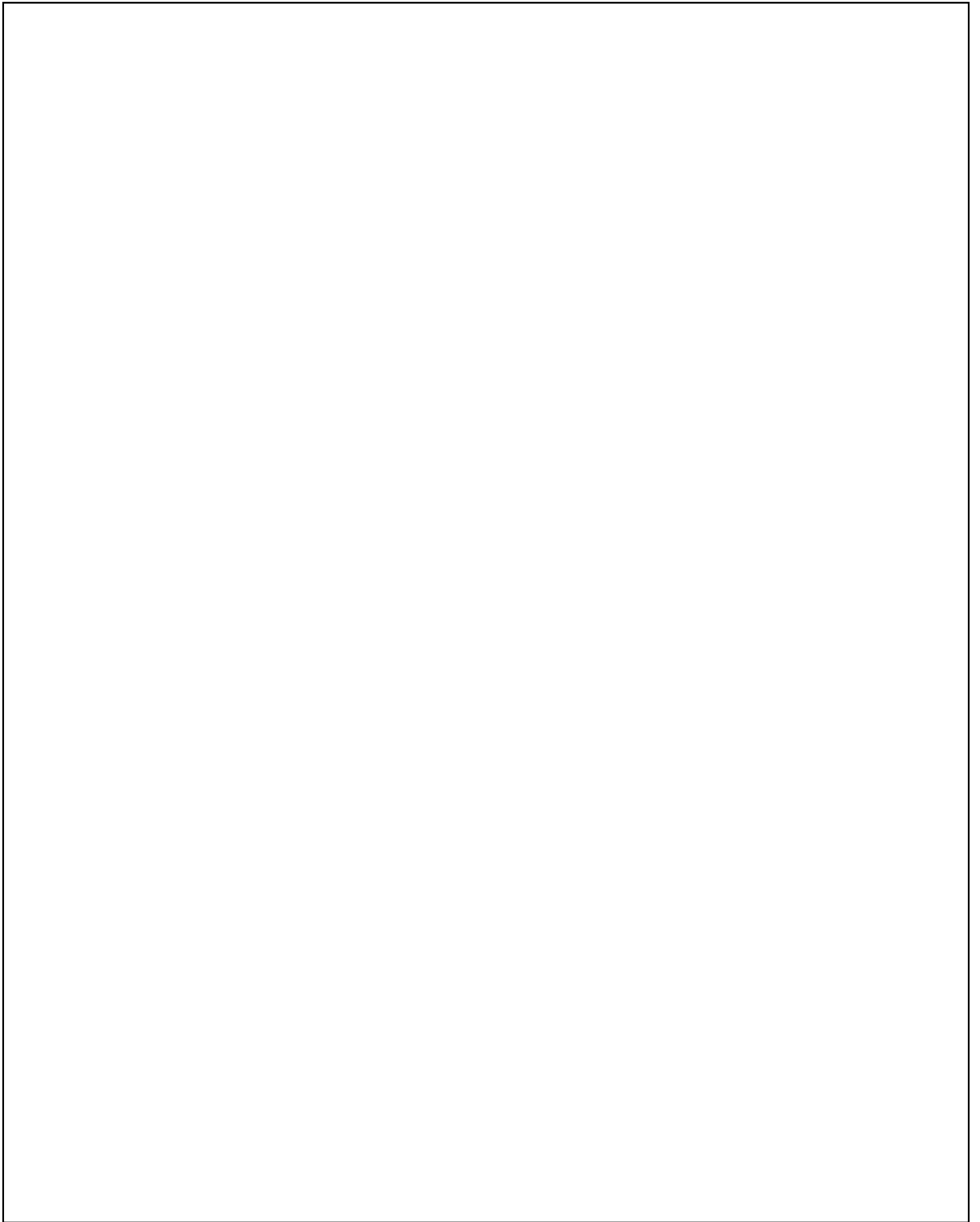
2025 FIRE PROTECTION SERVICES BUDGET

FIRE PROTECTION SERVICES EXPENSE		2024 Budget	2024 Actual	2025 Budget
01-5-0404-701010	Fire - Remunerations	\$ 67,000.00	\$ 70,069.43	\$ 70,000.00
01-5-0404-701015	Fire - Salaries	\$ 86,118.00	\$ 85,566.99	\$ 88,900.00
01-5-0404-701018	Fire - Mileage/Vehicle Fuel Expense	\$ 7,439.00	\$ 5,647.84	\$ 6,000.00
01-5-0404-701019	Fire - Vehicle Maintenance Expense	\$ 19,500.00	\$ 26,409.39	\$ 26,000.00
01-5-0404-701020	Fire - Benefits & EHT	\$ 14,471.00	\$ 13,986.05	\$ 14,500.00
01-5-0404-701022	Fire - Insurance	\$ 16,000.00	\$ 16,585.40	\$ 17,000.00
01-5-0404-701023	Fire - W.S.I.B.	\$ 7,725.00	\$ 8,982.62	\$ 8,900.00
01-5-0404-701028	Fire - Staff Training	\$ 9,500.00	\$ 10,986.48	\$ 14,000.00
01-5-0404-701029	Fire - Convention & Seminar Training Costs	\$ 5,500.00	\$ 5,031.55	\$ 5,665.00
01-5-0404-701033	Fire - Legal Costs	\$ 500.00	\$ -	\$ -
01-5-0404-701037	Fire - Telephone & Internet & 911 Response	\$ 11,300.00	\$ 5,857.42	\$ 6,500.00
01-5-0404-701040	Fire - Fireman Expense	\$ 16,000.00	\$ 15,972.66	\$ 16,480.00
01-5-0404-701046	Fire - Licenses, Memberships & Dues	\$ 450.00	\$ 474.75	\$ 463.50
01-5-0404-701047	Fire - Printing & Office Supplies	\$ 600.00	\$ 473.10	\$ 618.00
01-5-0404-702038	Fire - V/FIS Accident Insurance	\$ 3,900.00	\$ 3,506.24	\$ 4,017.00
01-5-0404-702043	Fire - Transfer to Water for Usage	\$ 1,200.00	\$ 1,354.05	\$ 1,236.00
01-5-0404-702053	Fire - Prevention & Public Education Expense	\$ -	\$ 1,340.38	\$ 1,500.00
01-5-0404-702054	Fire - North Station Maintenance & Expenses	\$ 15,000.00	\$ 14,882.75	\$ 15,450.00
01-5-0404-702055	Fire - North Firehall Hydro	\$ 2,800.00	\$ 3,072.96	\$ 2,884.00
01-5-0404-702056	Fire - North Firehall Heat	\$ 4,500.00	\$ 4,702.76	\$ 4,635.00
01-5-0404-702059	Fire - South Station Maintenance and Expense	\$ 10,000.00	\$ 9,840.01	\$ 10,000.00
01-5-0404-702060	Fire - South Firehall Hydro	\$ 5,500.00	\$ 4,473.98	\$ 5,665.00
01-5-0404-702061	Fire - South Firehall Heat	\$ 6,000.00	\$ 2,227.64	\$ 3,500.00
Fire Protection Services Budget Continued...				

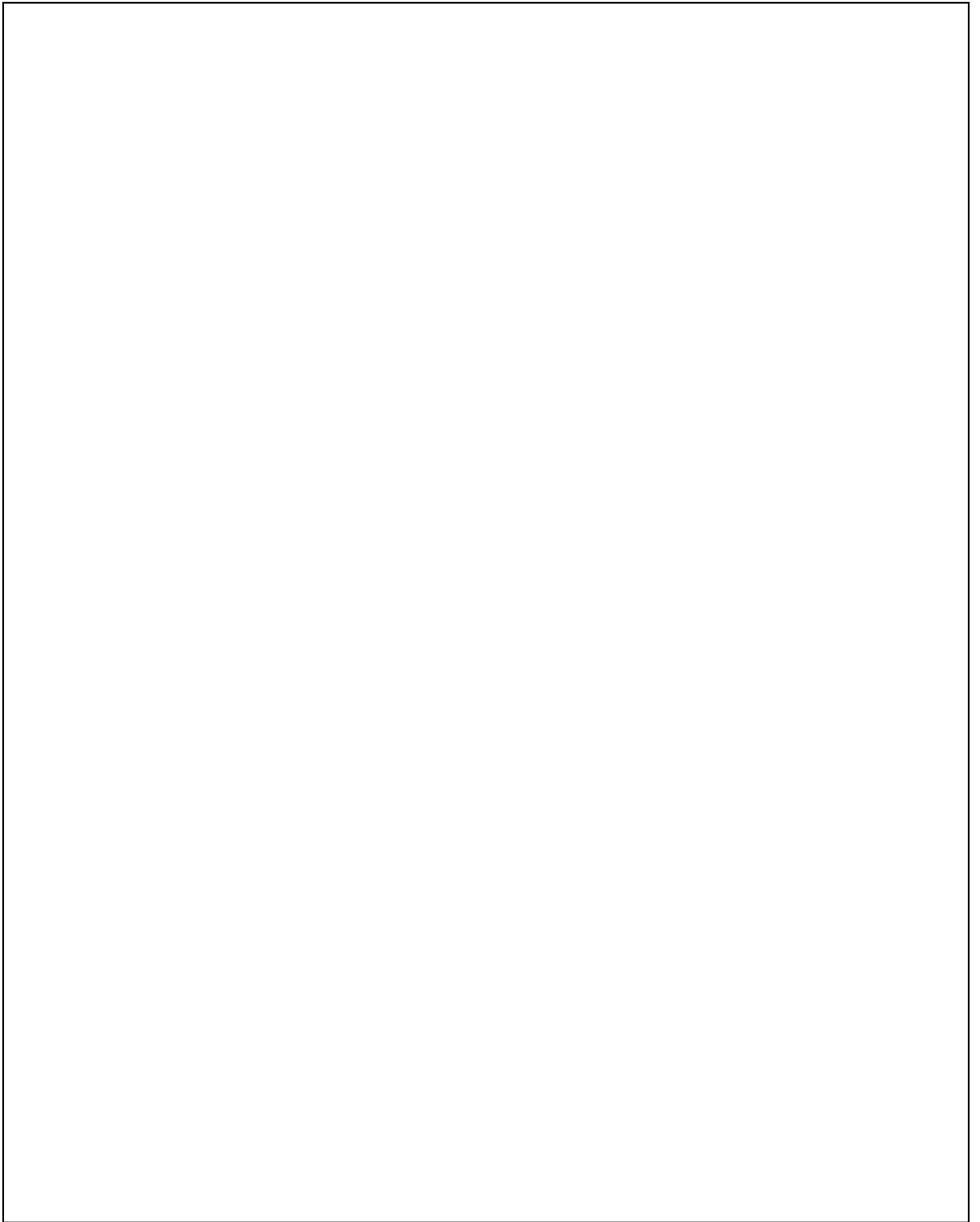


Fire Protection Services Budget Continued...					
01-5-0404-702071	Fire - 911 Emergency Response	\$	-	\$	-
01-5-0404-702074	Fire - Communications Expense	\$	3,200.00	\$	3,200.00
01-5-0404-702075	Fire - Equipment Purchase and Maintenance	\$	16,500.00	\$	16,995.00
01-5-0404-702080	Fire - Forest Fire Man. Agr. Costs	\$	6,500.00	\$	6,000.00
01-5-0404-703031	Fire - Equipment Rental (from other Departments)	\$	35.00	\$	40.00
01-5-0404-785084	Fire - Materials & Supplies	\$	7,500.00	\$	7,725.00
01-5-0404-780080	Fire - Grant Expense	\$	-	\$	16,000.00
01-5-0404-799998	Fire - Capital Expenditure	\$	147,006.00	\$	75,000.00
01-5-0404-799999	Fire - Capital Reserve	\$	107,500.00	\$	110,000.00
Total Fire Protection Services Expense		\$	599,244.00	\$	558,873.50

Fire Protection Services Budget offset in part by:					
Share of Specific Grants	\$0.00	\$0.00	\$16,000.00		
Fees, Service Charges & Other Revenues	\$2,440.00	\$32,736.37	\$2,440.00		
Drawings from Fire Vehicle Replacement Reserve	\$90,000.00	\$97,138.03	\$60,000.00		
Drawings from Fire Interest Earned Reserve	\$0.00	\$0.00	\$8,000.00		
Drawings from Fire Education & Training Reserve	\$0.00	\$0.00	\$5,000.00		
Drawings from Fire Equipment Reserve	\$57,000.00	\$47,668.50	\$47,000.00		
Drawings from Emergency Preparedness Reserve	\$0.00	\$0.00	\$0.00		
Net Fire Protection Services Budget	\$449,804.00	\$425,317.54	\$420,433.50		



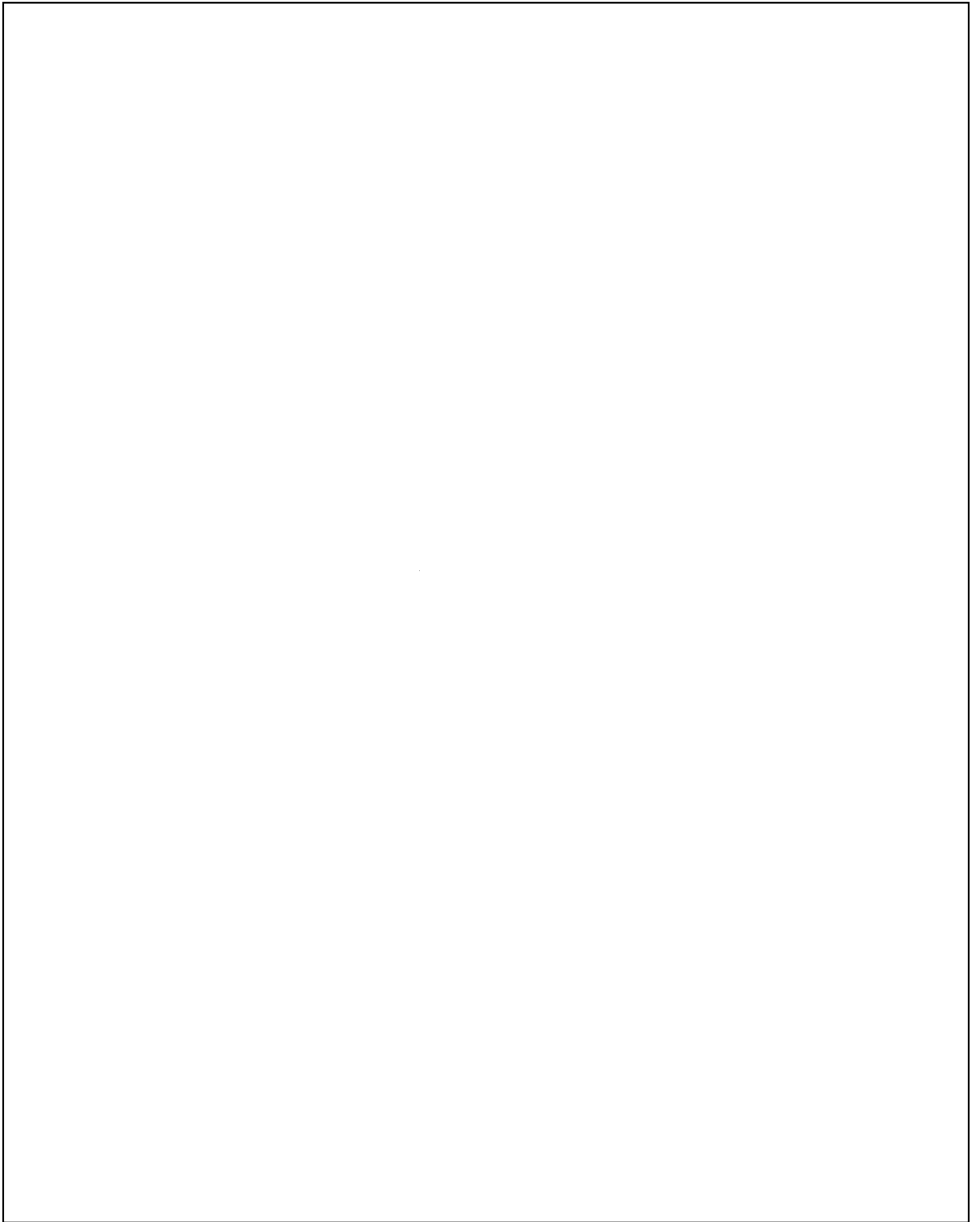
2025 FIRE PROTECTION SERVICES CAPITAL BUDGET						
Description	2024 Budget	2024 Actual	2025	2026	2027	2028
EXPENSE						
Radio Tower for Repeater on the Water Tower Hill			\$ 60,000.00			
Master Fire Plan				20000		
RC Radio System Upgrade	\$ 25,000.00	\$ 19,938.37				
Dry Hydrant Install	\$ 17,000.00	\$ 15,659.36				
South Hall - Siding - One Wall - Paint	\$ 7,006.00	\$ 6,309.12				
Tanker Bay Heater	\$ 8,000.00	\$ 5,761.65	\$ 8,000.00	north hall	\$100,000.00	\$100,000.00
SCBA Replacement						
Extinction Equipment - 2022 Resolution of Council						
Bunker Suits (2)						
1994 Freightliner - South Firehall 2001-2016 (\$131,577.00)	\$90,000.00	\$97,138.03	\$ 7,000.00	\$30,000.00	\$15,000.00	\$2,700.00
2007 Cube Van - North Firehall (purchased 2011 @ \$41,086)				\$250,000.00		
Fire Protection - Capital Expense Budget Total	\$147,006.00	\$144,806.53	\$ 75,000.00	\$280,000.00	\$115,000.00	\$102,700.00
RESERVE						
Fire Vehicle Replacement Reserve	\$75,000.00	\$75,000.00	\$ 75,000.00	\$100,000.00	\$100,000.00	\$75,000.00
Fire Equipment Reserve	\$30,000.00	\$30,000.00	\$ 35,000.00	\$35,000.00	\$50,000.00	\$50,000.00
Fire Training	\$2,500.00	\$2,500.00	\$ -	\$0.00		
Fire Protection - Capital Reserve Budget Total	\$107,500.00	\$107,500.00	\$ 110,000.00	\$135,000.00	\$150,000.00	\$125,000.00
TOTAL Fire Protection Services CAPITAL BUDGET	\$254,506.00	\$252,306.53	\$ 185,000.00	\$415,000.00	\$265,000.00	\$227,700.00



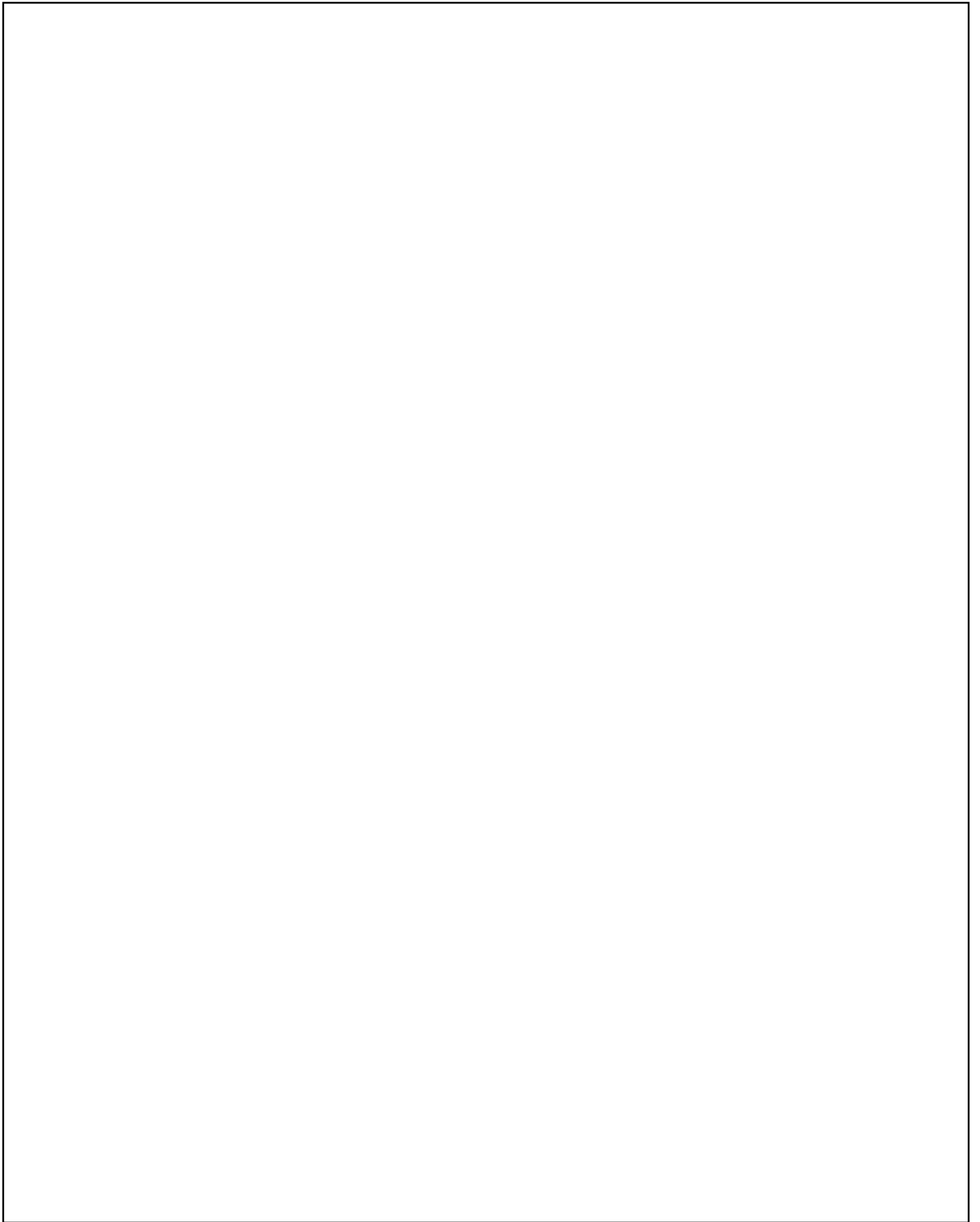
2025 EMERGENCY PREPAREDNESS BUDGET

EMERGENCY PREPAREDNESS EXPENSE	2024 Budget	2024 Actual	2025 Budget
01-5-2600-701015 Emergency Preparedness - Salaries	\$ 3,300.00	\$ 2,099.99	\$ 2,183.00
01-5-2600-701020 Emergency Preparedness - Benefits & EHT	\$ 560.00	\$ 382.49	\$ 395.00
01-5-2600-701023 Emergency Preparedness - W.S.I.B.	\$ 95.00	\$ 63.75	\$ 70.00
01-5-2600-701018 Emergency Preparedness - Mileage/Vehicle Expense	\$ 170.00	\$ 39.99	\$ 75.00
01-5-2600-701028 Emergency Preparedness - Training & Education	\$ 1,500.00	\$ 56.99	\$ 100.00
01-5-2600-785084 Emerg Preparedness - Materials & Supplies - Generator	\$ 1,500.00	\$ 7,654.20	\$ 7,600.00
01-5-2600-799998 Emergency Preparedness - Capital Expenditure	\$ 50,000.00	\$ 46,404.94	\$ -
01-5-2600-799999 Emergency Preparedness - Capital Reserve	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00
Total Emergency Preparedness Expense	\$ 69,625.00	\$ 69,202.35	\$ 22,923.00

Emergency Preparedness Budget offset in part by:			
Share of Specific Grants	\$50,000.00	\$45,862.51	\$0.00
Drawings from Emergency Preparedness Reserve	\$0.00	\$0.00	\$0.00
Net Emergency Preparedness Budget	\$19,625.00	\$23,339.84	\$22,923.00



2025 EMERGENCY PREPAREDNESS CAPITAL BUDGET						
Description	2024	2024 Actual	2025	2026	2027	2028
EXPENSE						
EMO Grant - Pumps, Portable Generator, Forestry Hose, Radios, Chainsaws, Chaps & Helmets	\$50,000.00	\$46,404.94				
Emergency Prep. - Capital Expense Budget Total	\$50,000.00	\$46,404.94	\$0.00	\$0.00	\$0.00	\$0.00
RESERVE						
Emergency Preparedness Reserve	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$13,000.00
Emergency Prep. - Capital Reserve Budget Total	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$13,000.00
TOTAL Emergency Preparedness CAPITAL BUDGET	\$62,500.00	\$58,904.94	\$12,500.00	\$12,500.00	\$12,500.00	\$13,000.00

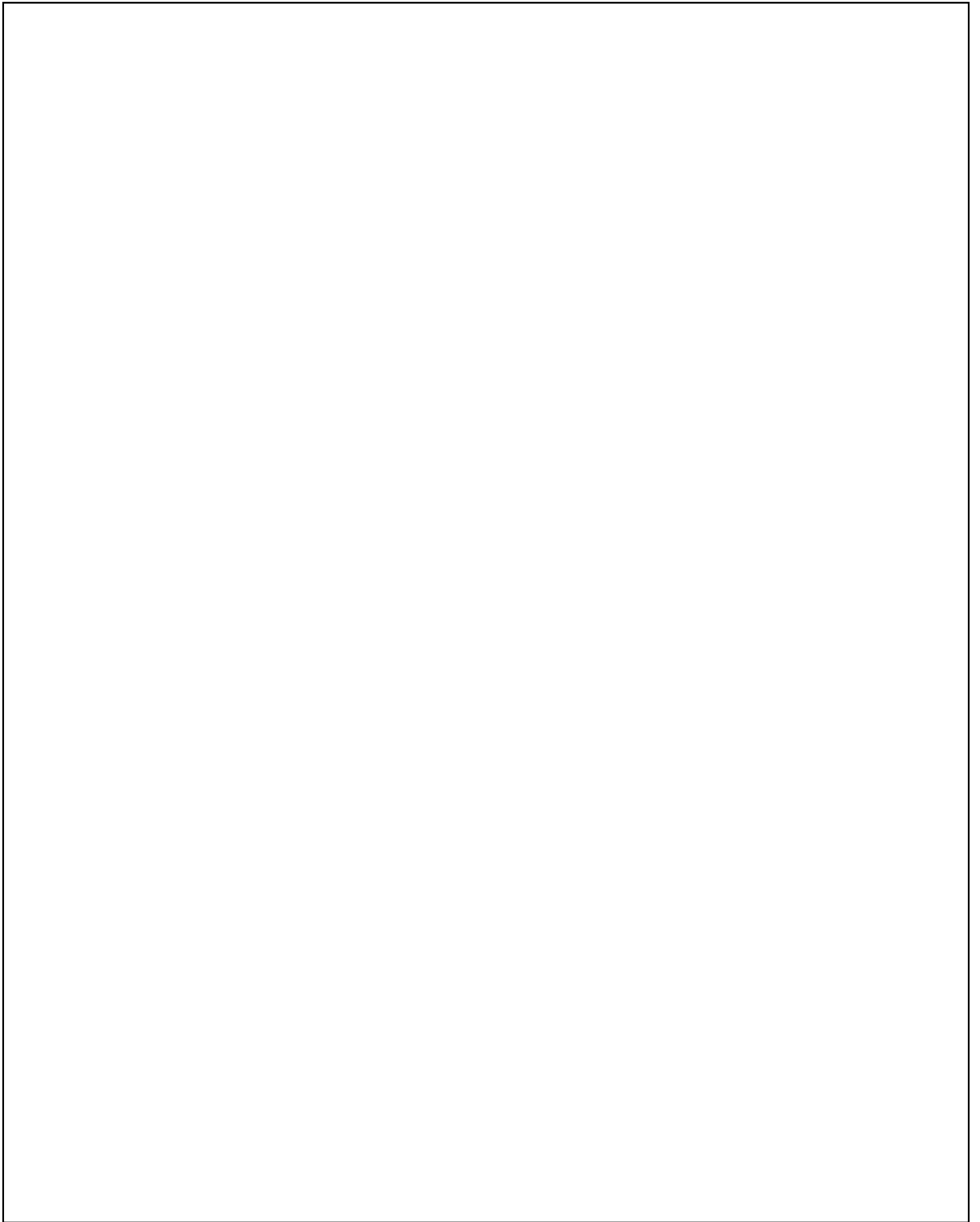


2025 OPP Billing

OPP BILLING REVENUES	2024 Budget	2024 Actual	2025
01-4-0400-702605 Protection - OPP Levy			-\$ 916,105.00
Total Curbside Pickup Revenue	\$0.00	\$0.00	-\$916,105.00

OPP BILLING EXPENDITURES	2024 Budget	2024 Actual	2025
01-5-0400-702605 Protection - OPP Policing Costs	\$872,125.00		\$916,105.00
01-5-0400-702606 Protection - Policing Cost Adjustment	\$0.00		\$0.00
Total OPP Billing Expense	\$872,125.00	\$0.00	\$916,105.00

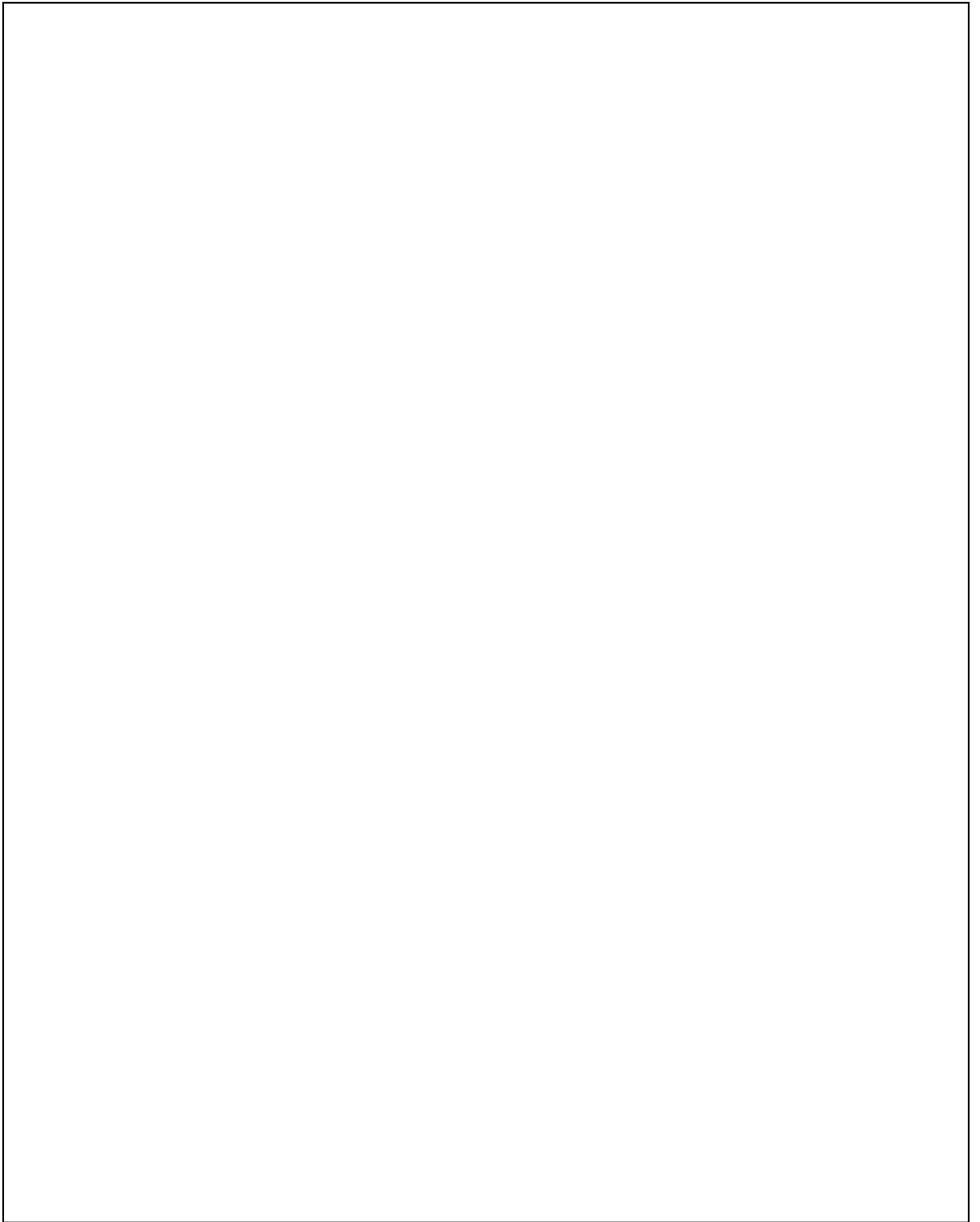
	2025	2025	Base Rate
Roll Count Billing Number			
4,323.00	\$ 916,105.00	\$ 211.91	



2025 BY-LAW ENFORCEMENT SERVICES BUDGET

BY-LAW ENFORCEMENT SERVICES EXPENSE	2024 Budget	2024 Actual	2025 Budget
01-5-0407-701015 By-Law Enforcement - Salaries	\$ 9,500.00	\$ 8,622.45	\$ 9,000.00
01-5-0407-701018 By-Law Enforcement - Mileage	\$ 50.00	\$ -	\$ 50.00
01-5-0407-701020 By-Law Enforcement - Benefits & EHT	\$ 2,100.00	\$ 1,658.49	\$ 1,800.00
01-5-0407-701023 By-Law Enforcement - W.S.I.B.	\$ 300.00	\$ 260.07	\$ 275.00
01-5-0407-701029 By-Law Enforcement - Convention & Seminar	\$ -	\$ -	\$ -
01-5-0407-701033 By-Law Enforcement - Legal Fees/Professional Services	\$ 5,000.00	\$ 2,442.24	\$ 5,000.00
01-5-0407-701037 By-Law Enforcement - Telephone	\$ 125.00	\$ -	\$ 125.00
01-5-0407-703031 By-Law Enforcement - Equip Rental (other Depts)	\$ 100.00	\$ -	\$ 100.00
01-5-0407-785084 By-Law Enforcement - Materials & Supplies	\$ 1,500.00	\$ 1,544.19	\$ 1,500.00
01-5-0407-799999 By-Law Enforcement - Capital Reserves	\$ -	\$ -	\$ -
Total By-Law Enforcement Services Expense	\$ 18,675.00	\$ 14,527.44	\$ 17,850.00

By-Law Enforcement Services Budget offset in part by:			
Share of Specific Grants	\$0.00	\$0.00	\$0.00
Fees, Service Charges & Other Revenues	\$900.00	\$2,828.96	\$900.00
Net By-Law Enforcement Services Budget	\$17,775.00	\$11,698.48	\$16,950.00

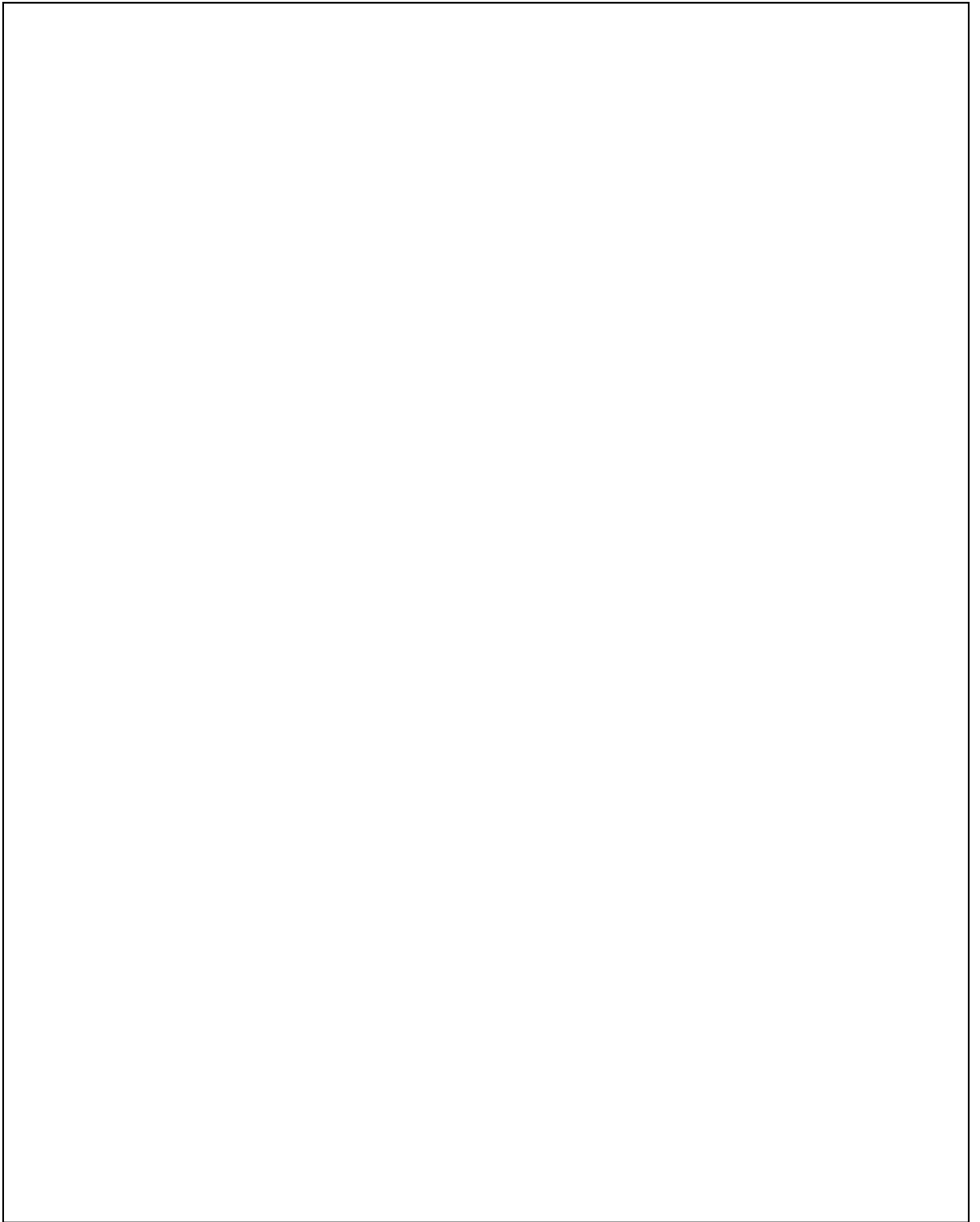


2025 ANIMAL CONTROL SERVICES BUDGET

ANIMAL CONTROL SERVICES EXPENSE	2024 Budget	2024 Actual	2025 Budget
01-5-0408-701015 Animal Control - Salaries	\$ 100.00	\$ -	\$ 100.00
01-5-0408-701018 Animal Control - Mileage/Vehicle Fuel Expense	\$ 135.00	\$ 10.49	\$ 15.00
01-5-0408-701020 Animal Control - Benefits & MERCs	\$ 15.00	\$ -	\$ 10.00
01-5-0408-701023 Animal Control - W.S.I.B.	\$ 10.00	\$ -	\$ 10.00
01-5-0408-701065 Animal Control - Advertising Costs	\$ -	\$ -	\$ -
01-5-0408-702411 Animal Control - SPCA Contract	\$ 1,600.00	\$ 70.45	\$ 7,500.00
01-5-0408-703031 Animal Control - Equipment Rental (other Depts)	\$ -	\$ -	\$ -
01-5-0408-785084 Animal Control - Materials & Supplies	\$ 100.00	\$ -	\$ 103.00
01-5-0400-702507 Protection - Livestock Damage	\$ 500.00	\$ -	\$ 500.00
01-5-0400-702509 Protection - Veterinary Unit Costs	\$ 280.00	\$ 280.00	\$ 288.40
Total Animal Control Services Expense	\$ 2,740.00	\$ 360.94	\$ 8,526.40

Animal Control Services Budget offset in part by:

Share of Specific Grants	\$0.00	\$0.00	\$0.00
Fees, Service Charges & Other Revenues	\$1,000.00	\$665.00	\$600.00
Net Animal Control Services Budget	\$1,740.00	-\$304.06	\$7,926.40

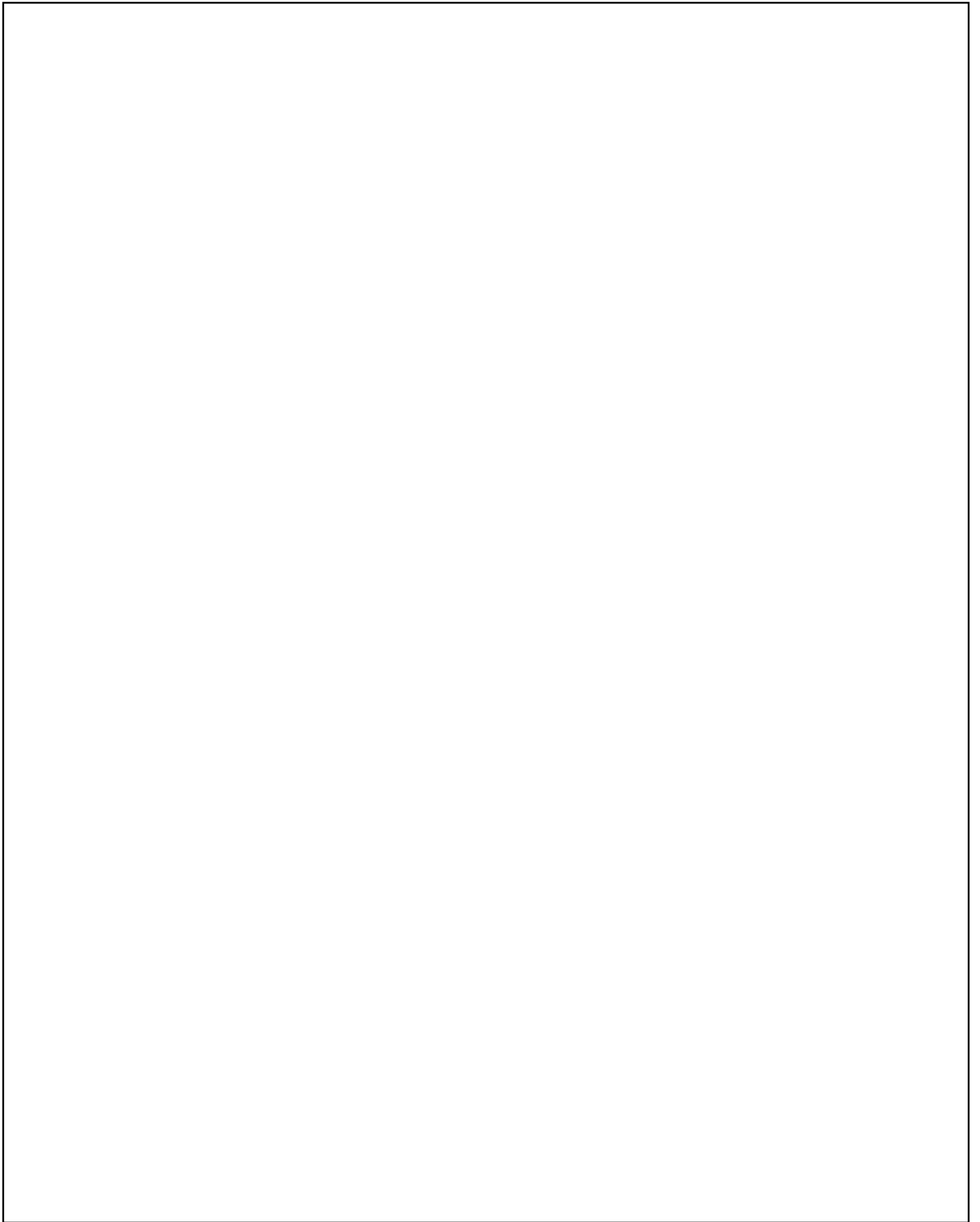


2025 WASTE DISPOSAL BUDGET

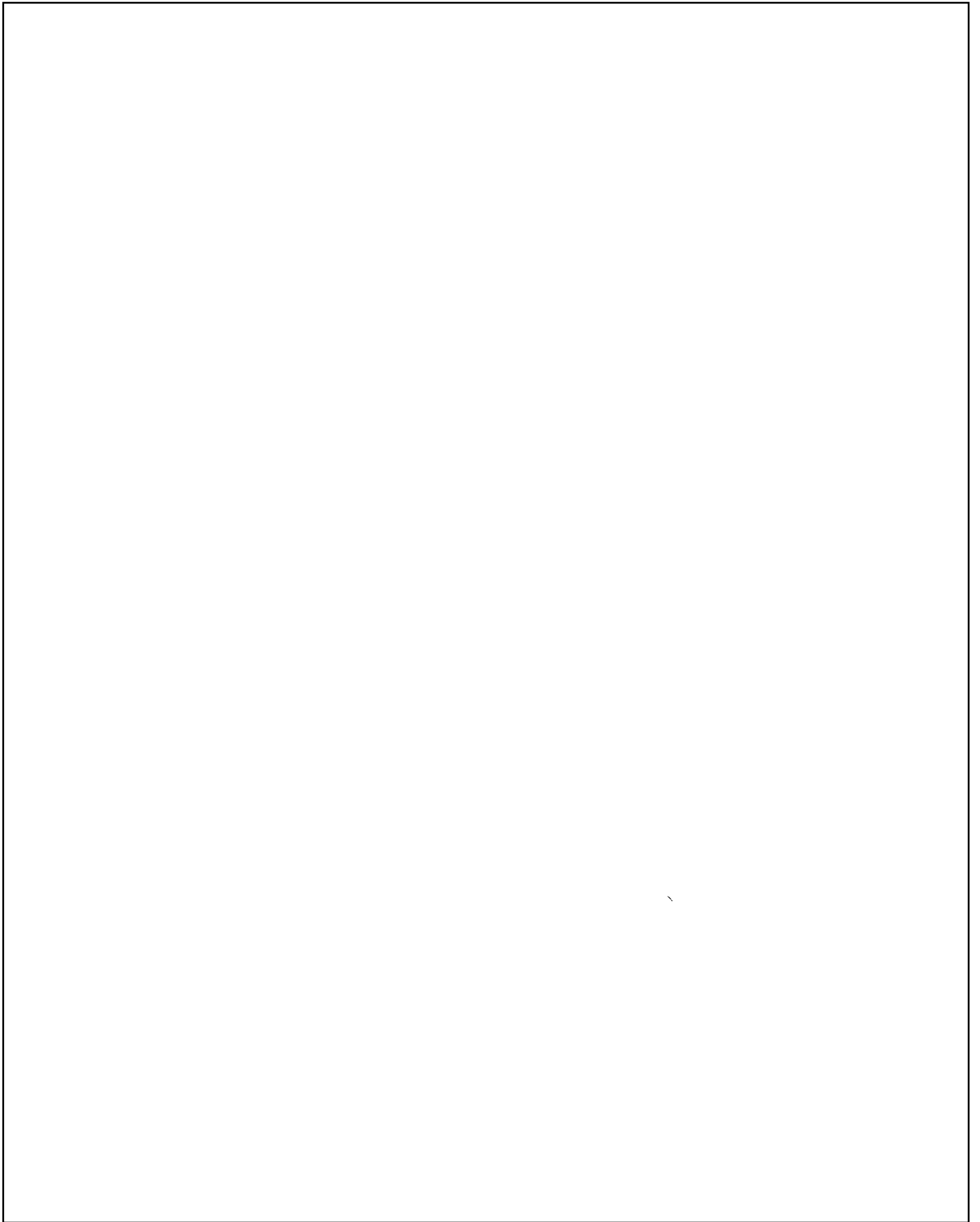
WASTE DISPOSAL EXPENSE	2024 Budget	2024 Actual	2025 Budget
01-5-1217-701015 Waste Disposal - Salaries	\$ 121,000.00	\$ 160,381.40	\$ 167,000.00
01-5-1217-701020 Waste Disposal - Benefits & EHT	\$ 26,000.00	\$ 26,397.74	\$ 28,700.00
01-5-1217-701022 Waste Disposal - Insurance	\$ 500.00	\$ 380.96	\$ 515.00
01-5-1217-701023 Waste Disposal - W.S.I.B.	\$ 3,500.00	\$ 4,742.18	\$ 4,900.00
01-5-1217-702055 Waste Disposal - Utilities	\$ 2,950.00	\$ 4,135.86	\$ 4,300.00
01-5-1217-703031 Waste Disposal - Equipment Rental (from other Depts)	\$ 30,000.00	\$ 30,000.57	\$ 30,000.00
01-5-1217-704009 Waste Disposal - HHWD Expense	\$ 46,000.00	\$ 50,533.85	\$ 52,048.00
01-5-1217-704012 Waste Disposal - PLC	\$ 100.00	\$ -	\$ 103.00
01-5-1217-704014 Waste Disposal - Educational Material	\$ 2,500.00	\$ 2,300.00	\$ 3,000.00
01-5-1217-704015 Waste Disposal - Studies & Monitoring	\$ 45,000.00	\$ 65,499.32	\$ 45,000.00
01-5-1217-704016 Waste Disposal - Bark Lake Expansion (\$41,000 credit)	\$ -		\$ -
01-5-1217-704018 Waste Disposal - Site Compliance Expense	\$ 13,500.00	\$ 9,956.90	\$ 12,000.00
01-5-1217-704025 Waste Disposal - Recycling Materials	\$ 7,500.00	\$ 6,969.90	\$ 7,725.00
01-5-1217-704027 Waste Disposal - Recycling Contract	\$ 7,500.00	\$ 7,502.27	\$ 9,725.00
01-5-1217-704028 Waste Disposal - OWR Tipping Fees - Organic Waste	\$ 28,000.00	\$ 32,620.80	\$ 34,000.00
01-5-1217-704030 Waste Disposal - Garbage Tags	\$ 4,200.00	\$ 4,200.00	\$ 4,326.00
01-5-1217-704031 Waste Disposal - C & D Grinding	\$ 24,000.00	\$ 36,876.56	\$ 40,000.00
01-5-1217-704033 Waste Disposal - Composter Expense	\$ 6,000.00	\$ 7,775.22	\$ 8,000.00
01-5-1217-704075 Waste Disposal - WDO Expense	\$ 2,700.00	\$ 2,025.68	\$ 2,781.00
01-5-1217-785084 Waste Disposal - Materials & Supplies	\$ 7,000.00	\$ 12,491.07	\$ 12,000.00
01-5-1217-799995 Waste Disposal - Waste & Recycle Transition Project Mgmt	\$ -	\$ -	\$ 40,000.00
01-5-1217-799998 Waste Disposal - Capital Expenditure	\$ 40,000.00	\$ -	\$ 10,000.00
01-5-1217-799999 Waste Disposal - Capital Reserve	\$ 140,350.00	\$ 140,350.00	\$ 95,000.00
Total Waste Disposal Expense	\$ 558,300.00	\$ 605,140.28	\$ 611,123.00

Waste Disposal Budget offset in part by:

Share of Specific Grants	\$150,000.00	\$157,811.16	\$157,811.16
Other Municipalities - Grants & Fees	\$9,700.00	\$9,749.12	\$9,700.00
Fees, Service Charges & Other Revenues	\$358,600.00	\$333,396.34	\$331,340.00
Drawings from Waste Management Equipment Reserve	\$40,000.00	\$0.00	\$10,000.00
Drawings from Environmental Services Reserve	\$0.00	\$0.00	\$0.00
Net Waste Disposal Budget	\$0.00	\$104,183.66	\$102,271.84



2025 WASTE DISPOSAL CAPITAL BUDGET						
Description	2024	2024 Actual	2025	2026	2027	2028
EXPENSE						
Cardboard Compactor Bin	\$40,000.00	\$0.00	\$0.00			
SeaCan w/rollup doors - Bark Lake Mall			\$10,000.00			
Waste Disposal - Capital Expense Budget Total	\$40,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
RESERVE						
Waste Management Equipment Replace Reserve	\$41,172.00	\$41,172.00	\$45,000.00	\$50,000.00	\$55,000.00	\$60,000.00
Landfill Rehabilitation Reserve	\$99,178.00	\$99,178.00	\$50,000.00	\$55,000.00	\$60,000.00	\$65,000.00
Waste Disposal - Capital Reserve Budget Total	\$140,350.00	\$140,350.00	\$95,000.00	\$105,000.00	\$115,000.00	\$125,000.00
TOTAL Waste Disposal CAPITAL BUDGET	\$180,350.00	\$140,350.00	\$105,000.00	\$105,000.00	\$115,000.00	\$125,000.00

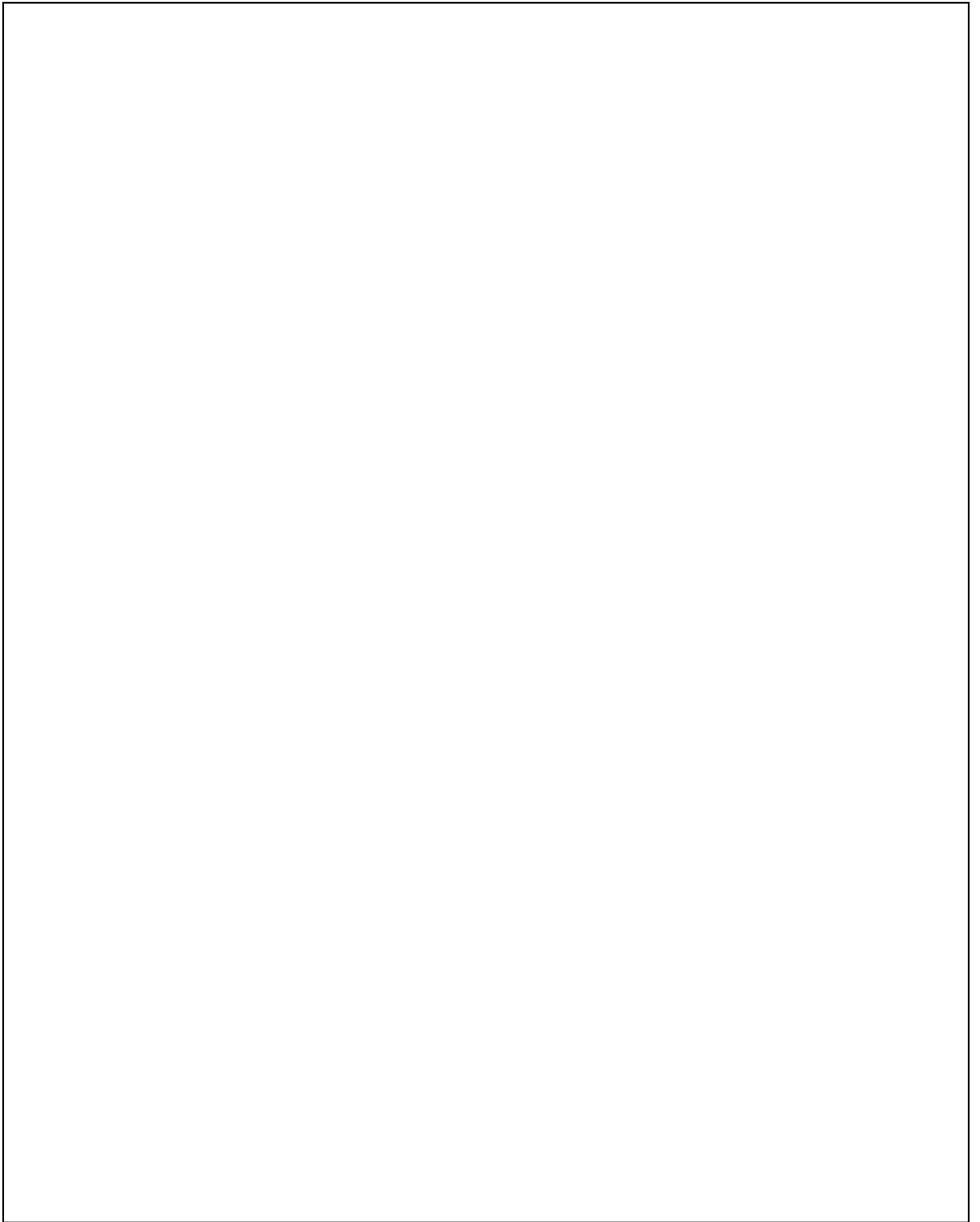


2025 ROADWAY SERVICES BUDGET

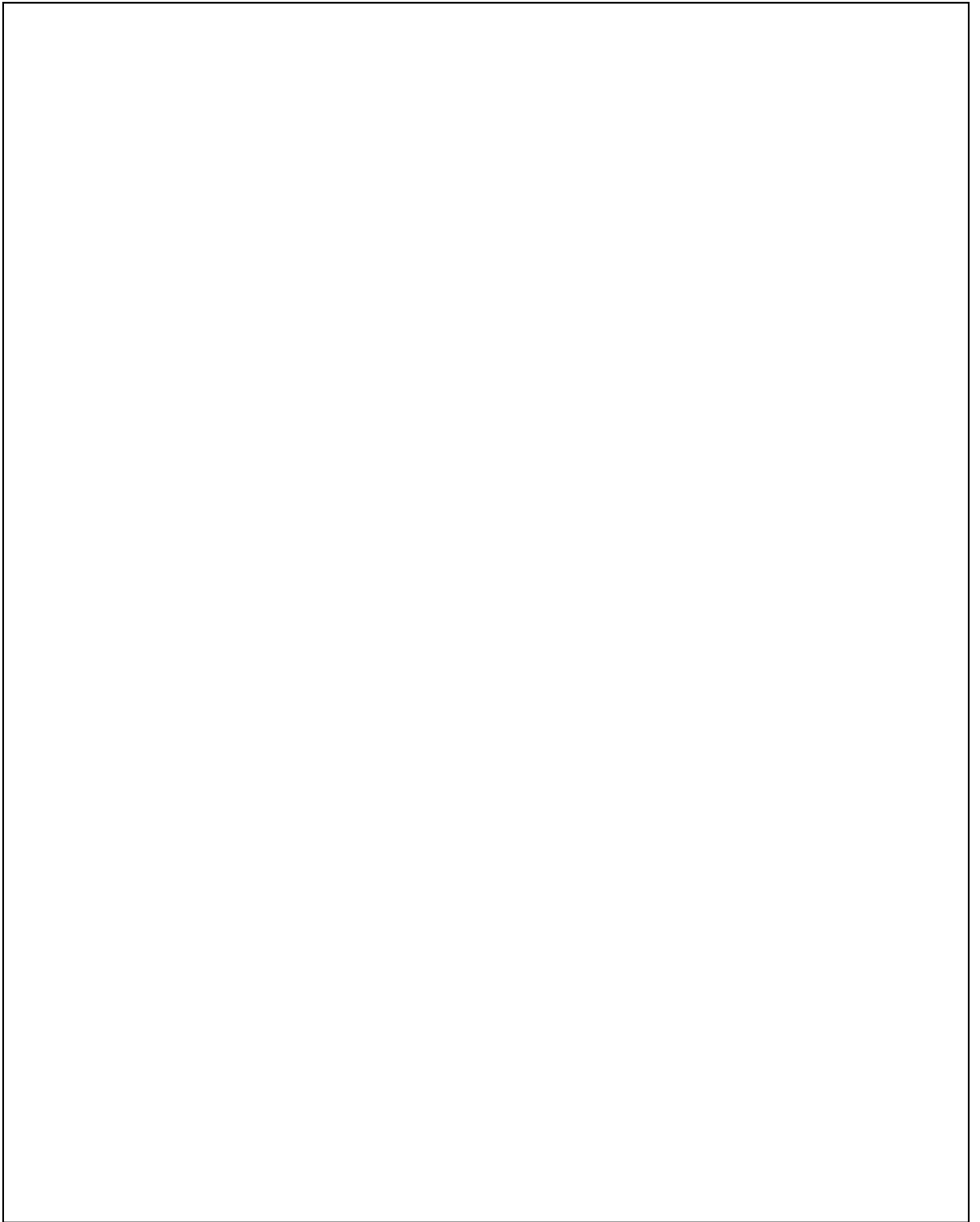
TRANSPORTATION SERVICES - ROADWAY EXPENSE	2024 Budget	2024 Actual	2025 Budget
LABOUR EXPENSE			
01-5-0814-701015 Roadway - Salaries	\$ 652,000.00	\$ 680,102.98	\$ 710,000.00
01-5-0814-701020 Roadway - Benefits & EHT	\$ 122,500.00	\$ 113,513.50	\$ 118,000.00
01-5-0814-701023 Roadway - W.S.I.B.	\$ 19,500.00	\$ 20,938.54	\$ 22,195.00
01-5-0814-701073 Roadway - Crossing Guard Expense	\$ 22,137.50	\$ 22,523.19	\$ 23,500.00
Total Transportation Services - Labour Expense	\$ 816,137.50	\$ 837,078.21	\$ 873,695.00

MAINTENANCE EXPENSE

01-5-0814-785084 Roadway - Materials & Supplies	2024 Budget	2024 Actual	2025 Budget
Inventory			
148 - Legal Costs	\$ 2,000.00	\$ -	\$ 10,000.00
150 - Insurance & Renewals	\$ 68,000.00	\$ 73,482.48	\$ 70,040.00
151 - Municipal Beautification	\$ 2,500.00	\$ 1,127.48	\$ 1,500.00
152 - Coverall/Uniform Expense	\$ 4,200.00	\$ 8,475.91	\$ 2,000.00
153 - Radio Communication Fees	\$ 19,500.00	\$ 20,832.76	\$ 21,000.00
154 - Conference/Seminar/ Membership Expense	\$ 350.00	\$ 318.96	\$ 350.00
155 - Cell Phone & Internet Costs	\$ 6,300.00	\$ 8,902.77	\$ 6,489.00
156 - Licencing/Training - NEW LINE 2024	\$ 5,000.00	\$ 3,100.00	\$ 5,150.00
159 - Miscellaneous Operating Costs	\$ 3,000.00	\$ 2,942.07	\$ 3,000.00
160 - Tool Purchase & Expense	\$ 3,500.00	\$ 4,298.48	\$ 4,500.00
168 - Engineering Services	\$ -	\$ 305.28	\$ -
169 - Survey Costs	\$ 10,500.00	\$ 11,150.48	\$ 10,815.00
170 - Eссо/Petro Canada Leases	\$ 3,500.00	\$ 3,126.10	\$ 3,605.00
182 - Safety Expense	\$ 15,000.00	\$ 14,453.17	\$ 15,450.00
185 - Sanding & Salting	\$ 240,000.00	\$ 125,941.57	\$ 240,000.00
186 - Snow Plowing & Removal	\$ 5,000.00	\$ 5,616.37	\$ 5,150.00
188 - Dust Layer/Suppression	\$ 19,000.00	\$ 34,014.67	\$ 35,000.00
190 - Culvert Maintenance	\$ 10,000.00	\$ 11,363.14	\$ 11,500.00
192 - Brushing & Tree Cutting	\$ 30,000.00	\$ 28,258.43	\$ 30,900.00
193 - Ditching Costs	\$ 30,000.00	\$ 3,529.01	\$ 30,000.00
194 - Catch Basin/Storm Sewers	\$ 5,000.00	\$ 3,091.79	\$ 5,150.00
195 - Debris & Litter Pickup		\$ 54.53	\$ -
196 - Patching - Hardtop	\$ 35,000.00	\$ 49,403.02	\$ 40,000.00
197 - Roadway Sweeping	\$ 15,000.00	\$ 14,565.68	\$ 6,500.00
199 - Gravel Supply	\$ 10,000.00	\$ 11,881.16	\$ 12,000.00
200 - Private Road Grant	\$ 20,000.00	\$ 17,466.90	\$ 20,600.00
201 - Culvert Purchase	\$ 16,000.00	\$ 8,712.00	\$ 16,480.00
312 - Centre Line Painting	\$ 8,500.00	\$ 14,387.77	\$ 14,000.00

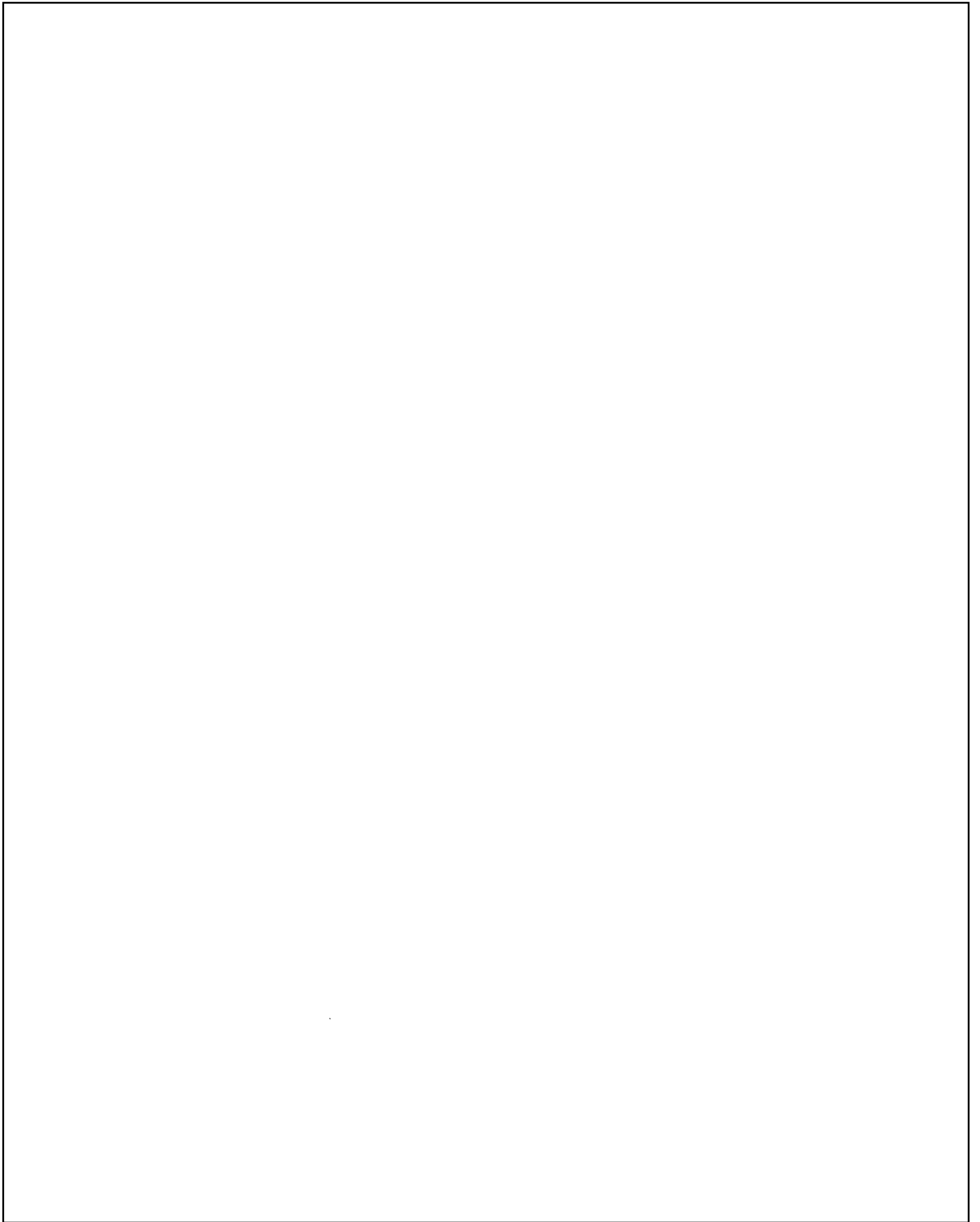


01-5-0814-785084 Roadway - Materials & Supplies cont'd....		2024 Budget	2024 Actual	2025 Budget
Yard 1 Expenses				
149 - Water/Wastewater	\$ 1,500.00	\$ 2,185.39	\$ 2,300.00	
157 - Shop Maintenance Expense	\$ 5,100.00	\$ 7,357.98	\$ 7,400.00	
161 - Heat	\$ 14,500.00	\$ 14,029.70	\$ 14,935.00	
162 - Hydro	\$ 6,500.00	\$ 5,309.39	\$ 6,000.00	
164 - Telephone & Internet	\$ 575.00	\$ 376.26	\$ 400.00	
	\$ 28,175.00	\$ 29,258.72	\$ 31,035.00	
Yard 2 Expenses				
157 - Shop Maintenance Expense	\$ 9,000.00	\$ 17,249.06	\$ 10,000.00	
161 - Heat	\$ 6,000.00	\$ 6,224.19	\$ 6,180.00	
162 - Hydro	\$ 5,700.00	\$ 4,040.59	\$ 5,871.00	
164 - Telephone & Internet	\$ 1,350.00	\$ 827.82	\$ 1,390.50	
	\$ 22,050.00	\$ 28,341.66	\$ 23,441.50	
TOTAL MAINTENANCE EXPENSE	\$ 637,075.00	\$ 538,402.36	\$ 675,655.50	

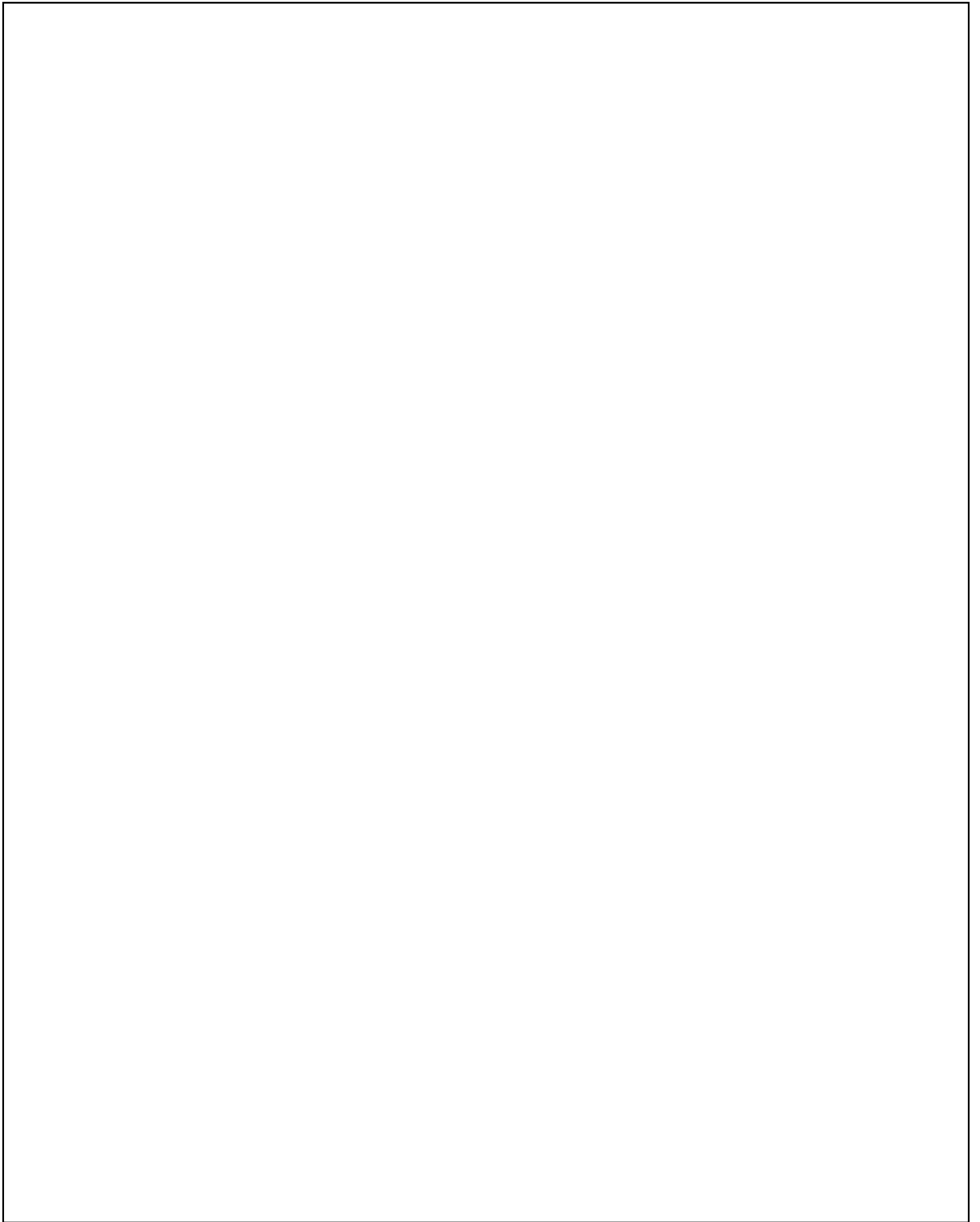


VEHICLE EXPENSE

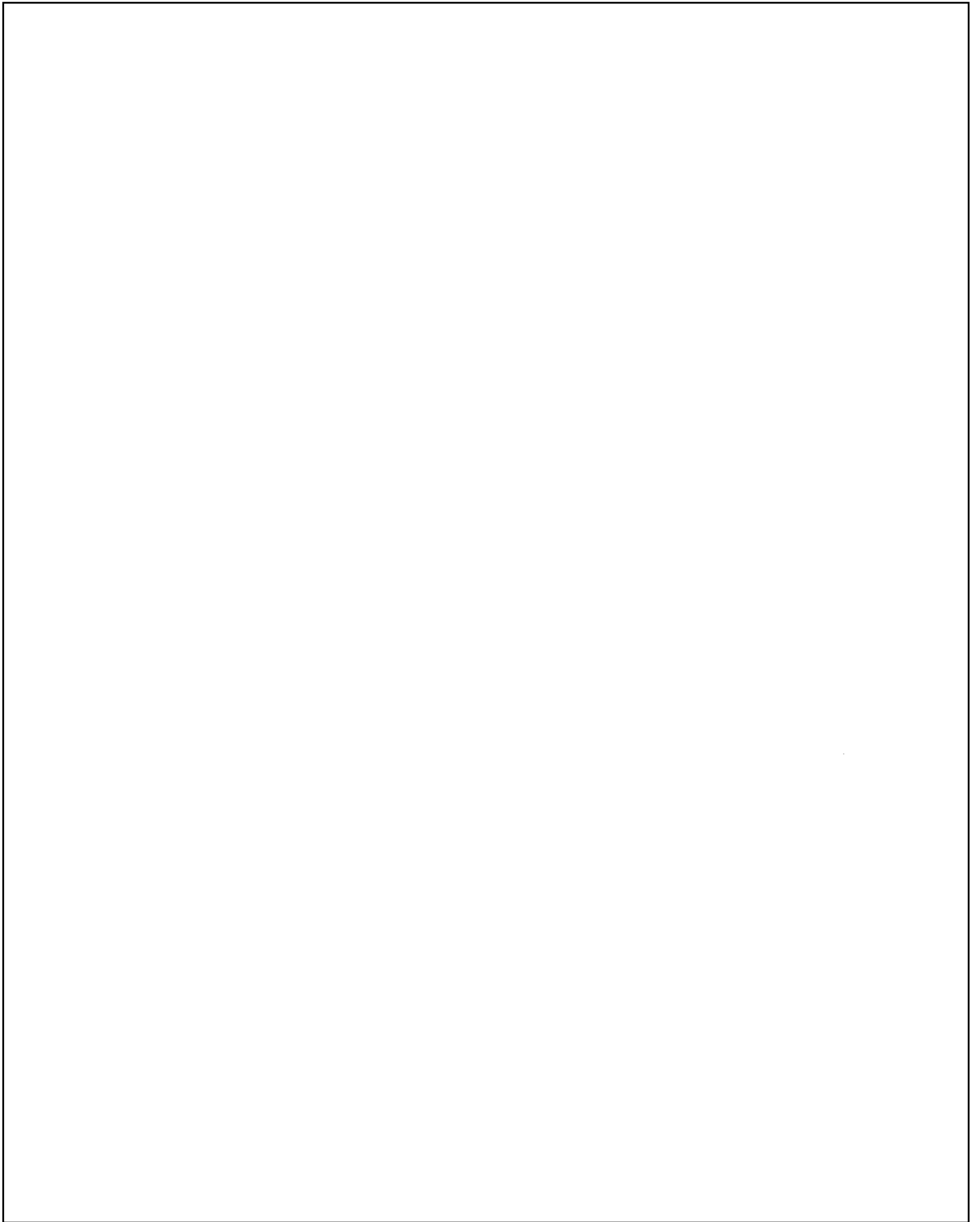
01-5-0814-701019 Roadway - Vehicle Expense	2024 Budget	2024 Actual	2025 Budget
11 - 1996 Red Ford Tandem (Waste)			
Fuel	\$ 100.00	\$ -	\$ -
Maintenance	\$ 700.00	\$ 13.19	\$ 25.00
14 - 1992 John Deer Loader (Waste)			
Fuel	\$ 4,000.00	\$ 3,092.97	\$ 3,200.00
Maintenance	\$ 9,500.00	\$ 28,140.14	\$ 10,000.00
39 - 1988 Caterpillar Compactor (Waste)			
Fuel	\$ 3,500.00	\$ 1,733.17	\$ 2,000.00
Maintenance	\$ 8,000.00	\$ 35,903.24	\$ 10,000.00
42 - 2003 International Dump (Waste)			
Fuel	\$ 500.00	\$ 441.62	\$ 515.00
Maintenance	\$ 2,000.00	\$ 577.95	\$ 1,000.00
94 - 2004 Kenworth Garbage Truck (Waste)			
Fuel	\$ 4,500.00	\$ 6,865.09	\$ 7,000.00
Maintenance	\$ 9,000.00	\$ 1,176.75	\$ 1,500.00
48 - 2006 Freightliner Compactor (Curb)			
Fuel	\$ 4,500.00	\$ -	\$ -
Maintenance	\$ 2,500.00	\$ 101.08	\$ 125.00
67 - 2009 Peterbilt 320 Cab over (Curb Collection)			
Fuel	\$ 15,000.00	\$ 13,937.82	\$ 14,500.00
Maintenance	\$ 35,000.00	\$ 12,450.19	\$ 13,250.00
72 - 2013 International Garbage Truck (Curb Coll.)			
Fuel	\$ 36,000.00	\$ 30,031.94	\$ 30,150.00
Maintenance	\$ 27,000.00	\$ 23,861.59	\$ 24,000.00



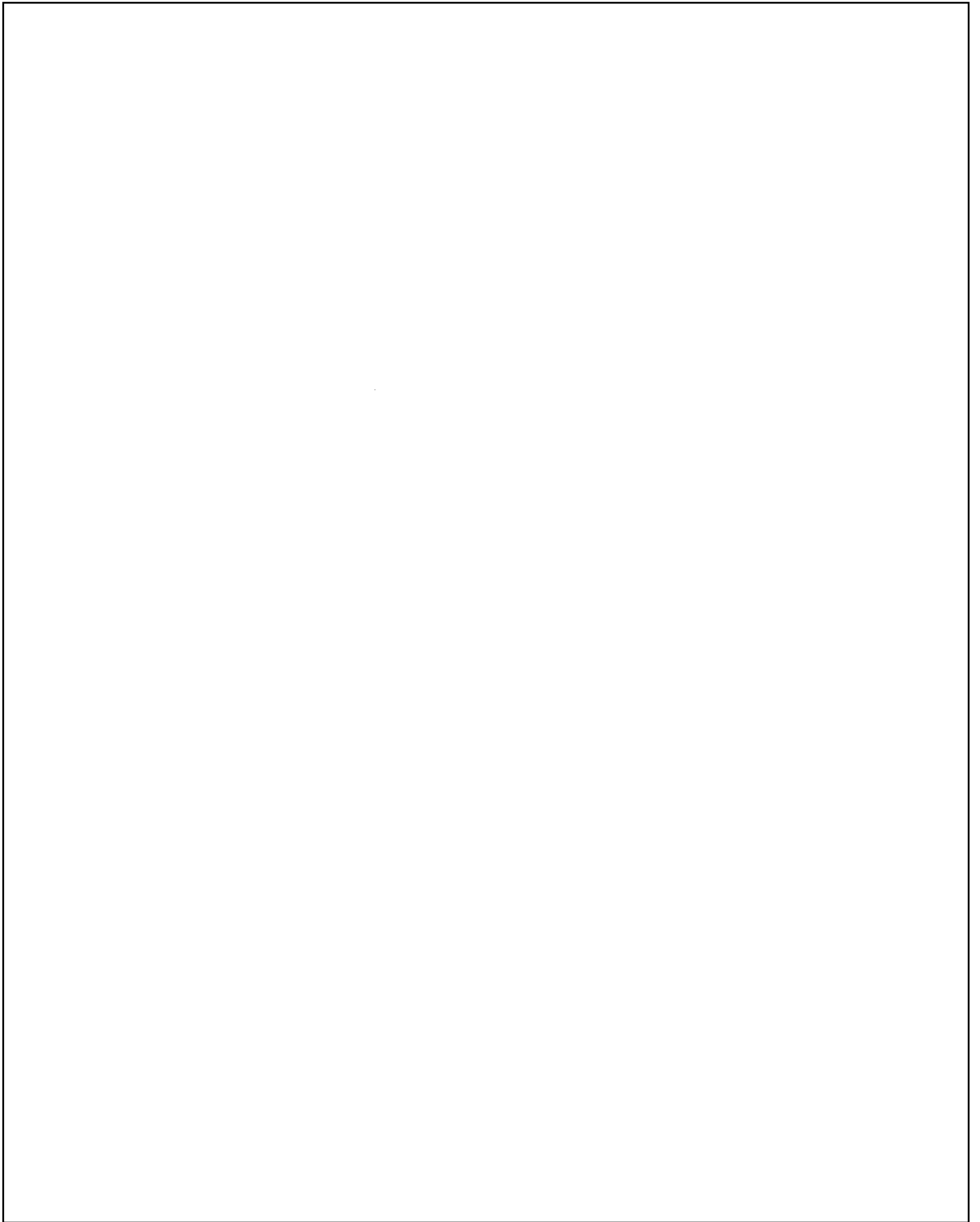
2025 VEHICLE EXPENSES Continued		2024 Budget	2024 Actual	2025 Budget
41 - 2002 Ford F250 Diesel - Parks	Fuel	\$ 1,250.00	\$ 2,118.91	\$ 2,250.00
	Maintenance	\$ 3,500.00	\$ 1,243.62	\$ 1,500.00
64 - 2008 Ford F-150 4x2 Regular Cab - Parks	Fuel	\$ 5,000.00	\$ 4,928.18	\$ 5,200.00
	Maintenance	\$ 3,000.00	\$ 1,212.37	\$ 1,500.00
97 - Kubota Lawnmower (Parks & Recreation)	Fuel	\$ 200.00	\$ -	\$ 100.00
	Maintenance	\$ 3,500.00	\$ 1,644.55	\$ 1,750.00
55 - Poulan Riding Lawnmower (Parks & Rec.)	Fuel	\$ 100.00	\$ -	\$ 50.00
	Maintenance	\$ 50.00	\$ 265.41	\$ 275.00
77 - Polaris Ranger w/ plow blade	Fuel	\$ -	\$ -	\$ -
	Maintenance	\$ 700.00	\$ 72.18	\$ 75.00
86 - 2020 Kubota Utility Vehicle	Fuel	\$ 850.00	\$ 190.87	\$ 225.00
	Maintenance	\$ 1,000.00	\$ 1,587.40	\$ 1,750.00
88 - Olympia Ice Resurfacer	Maintenance	\$ -	\$ 1,664.13	\$ 1,700.00
83 - 2018 Ford AWD SUV - Office	Fuel	\$ 150.00	\$ 71.43	\$ 100.00
	Maintenance	\$ 500.00	\$ 695.82	\$ 750.00
92 - 2022 Ford Escape Dark Grey - Building/Septic	Fuel	\$ 300.00	\$ 112.98	\$ 150.00
	Maintenance	\$ 450.00	\$ 211.09	\$ 250.00



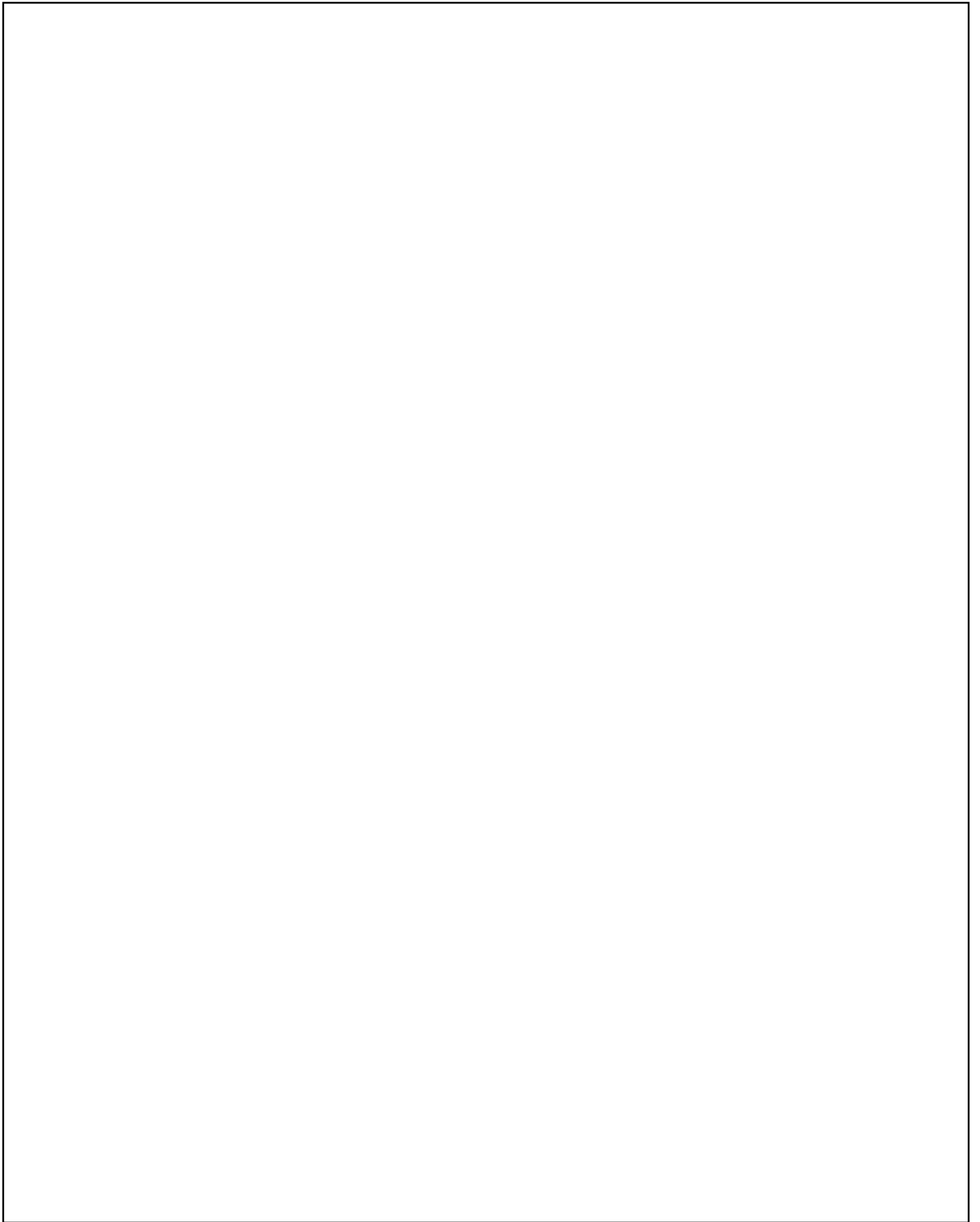
2025 VEHICLE EXPENSES Continued		2024 Budget	2024 Actual	2025 Budget
17 - 1987 Thompson Steamer	Fuel	\$ -		
	Maintenance	\$ -		
18 - Mor Bark Chipper	Fuel	\$ -		
	Maintenance	\$ -		
27 - Gardner Denver Compressor	Fuel	\$ -		\$ -
	Maintenance	\$ 500.00	\$ 103.79	\$ 150.00
45 - 2004 Landscape Trailer	Maintenance	\$ 100.00	\$ -	\$ 50.00
71 - Towmaster Tag A Long Trailer	Maintenance	\$ 1,000.00	\$ 1,883.66	\$ 2,000.00
87 - 2020 Dump Trailer	Maintenance	\$ 750.00	\$ 1,075.17	\$ 1,200.00
65 - 1996 Boom Lift Grove	Fuel	\$ -	\$ -	\$ -
	Maintenance	\$ 1,750.00	\$ 438.85	\$ 500.00
75 - Wacker RD12 1-Ton Roller	Fuel	\$ -	\$ -	\$ -
	Maintenance	\$ 370.00	\$ 96.60	\$ 100.00
95 - 2022 Trackless Sidewalk Plow	Fuel	\$ 2,500.00	\$ -	\$ 1,000.00
	Maintenance	\$ 500.00	\$ 582.25	\$ 650.00



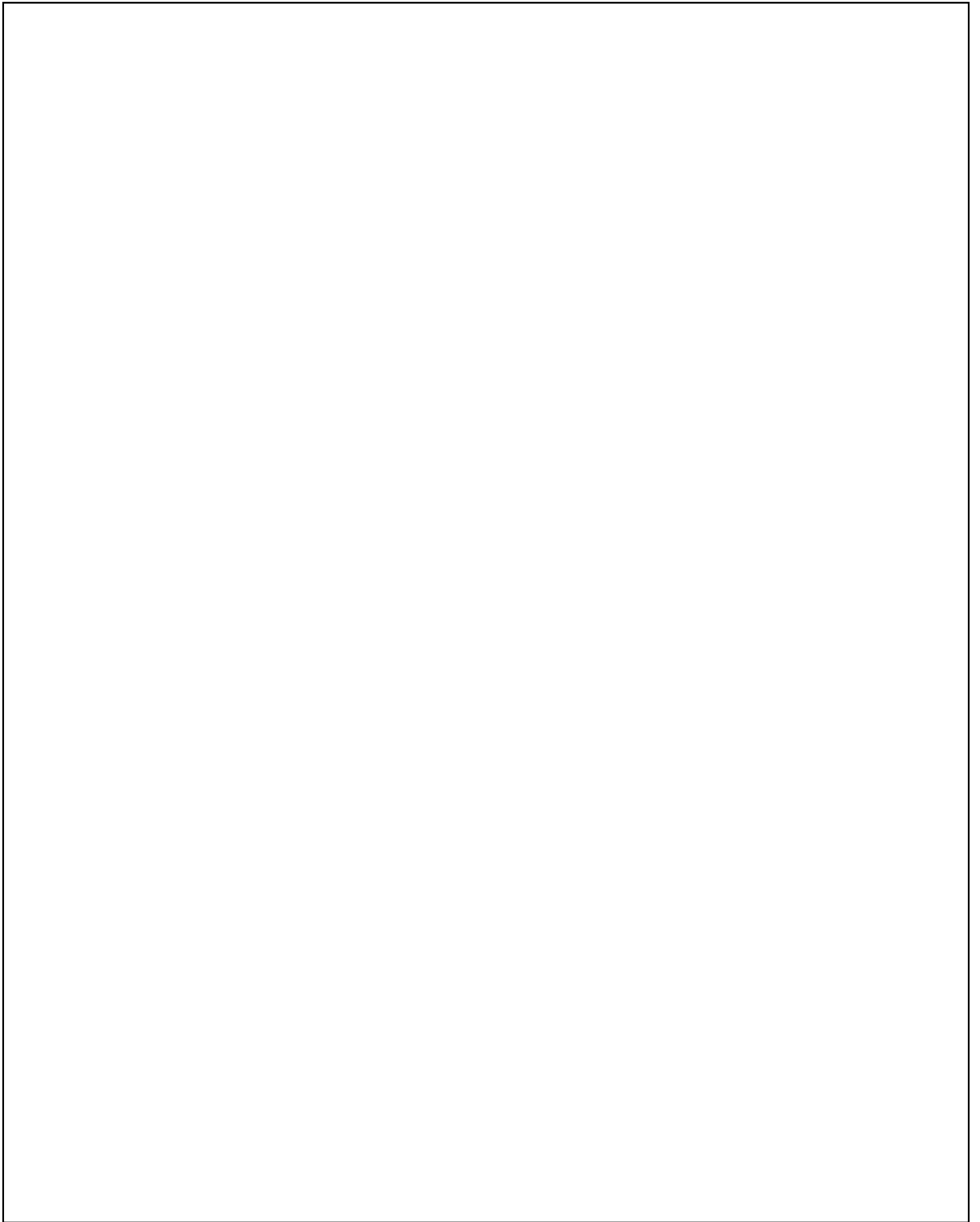
2025 VEHICLE EXPENSES Continued		2024 Budget	2024 Actual	2025 Budget
99 - 2024 Caterpillar Grader 140-13	Fuel	\$ 7,500.00	\$ 12,036.65	\$ 12,100.00
	Maintenance	\$ 6,000.00	\$ 502.76	\$ 1,500.00
53 - 2007 Volvo Grader	Fuel	\$ 15,000.00	\$ 8,695.94	\$ 9,000.00
	Maintenance	\$ 30,000.00	\$ 14,652.35	\$ 10,000.00
44 - 1996 John Deere 65E Bulldozer	Fuel	\$ 250.00	\$ 875.06	\$ 900.00
	Maintenance	\$ 750.00	\$ 155.24	\$ 200.00
47 - 2006 John Deere Loader	Fuel	\$ 2,500.00	\$ 792.22	\$ 820.00
	Maintenance	\$ 4,500.00	\$ 4,879.56	\$ 5,000.00
79 - John Deere Loader 2017	Fuel	\$ 14,000.00	\$ 7,189.16	\$ 7,500.00
	Maintenance	\$ 12,500.00	\$ 14,795.13	\$ 15,000.00



2025 VEHICLE EXPENSES Continued		2024 Budget	2024 Actual	2025 Budget
60 - Landini Tractor with Attachments	Fuel	\$ 4,500.00	\$ 1,467.77	\$ 1,750.00
	Maintenance	\$ 6,500.00	\$ 5,557.34	\$ 6,000.00
66 - 2007 John Deere Backhoe	Fuel	\$ 5,000.00	\$ 3,085.25	\$ 3,500.00
	Maintenance	\$ 7,000.00	\$ 14,127.24	\$ 7,500.00
46 - 2006 International Dump	Fuel	\$ 9,500.00	\$ 4,496.55	\$ 5,000.00
	Maintenance	\$ 16,500.00	\$ 19,215.97	\$ 19,750.00
61 - 2009 Sterling Plow Truck	Fuel	\$ 15,000.00	\$ 8,507.44	\$ 9,000.00
	Maintenance	\$ 30,000.00	\$ 50,295.62	\$ 27,000.00
70 - 2011 International Tandem	Fuel	\$ 13,500.00	\$ 8,778.64	\$ 9,000.00
	Maintenance	\$ 15,000.00	\$ 32,801.65	\$ 20,000.00
74 - 2013 International Single Axle	Fuel	\$ 13,500.00	\$ 6,968.01	\$ 7,000.00
	Maintenance	\$ 15,000.00	\$ 9,502.40	\$ 9,750.00
76 - 2014 Tandem Plow	Fuel	\$ 14,500.00	\$ 7,467.14	\$ 7,500.00
	Maintenance	\$ 22,500.00	\$ 41,784.90	\$ 25,000.00
80 - Freightliner, Tandem Plow 2017	Fuel	\$ 18,000.00	\$ 12,360.15	\$ 12,500.00
	Maintenance	\$ 23,000.00	\$ 18,547.20	\$ 18,500.00
89 - 2022 Freightliner Tandem Plow	Fuel	\$ 19,000.00	\$ 11,517.63	\$ 12,000.00
	Maintenance	\$ 8,500.00	\$ 8,746.51	\$ 8,750.00
90 - 2022 Ford F250 Plow Truck	Fuel	\$ 10,000.00	\$ 8,696.34	\$ 8,750.00
	Maintenance	\$ 6,000.00	\$ 4,654.19	\$ 4,650.00

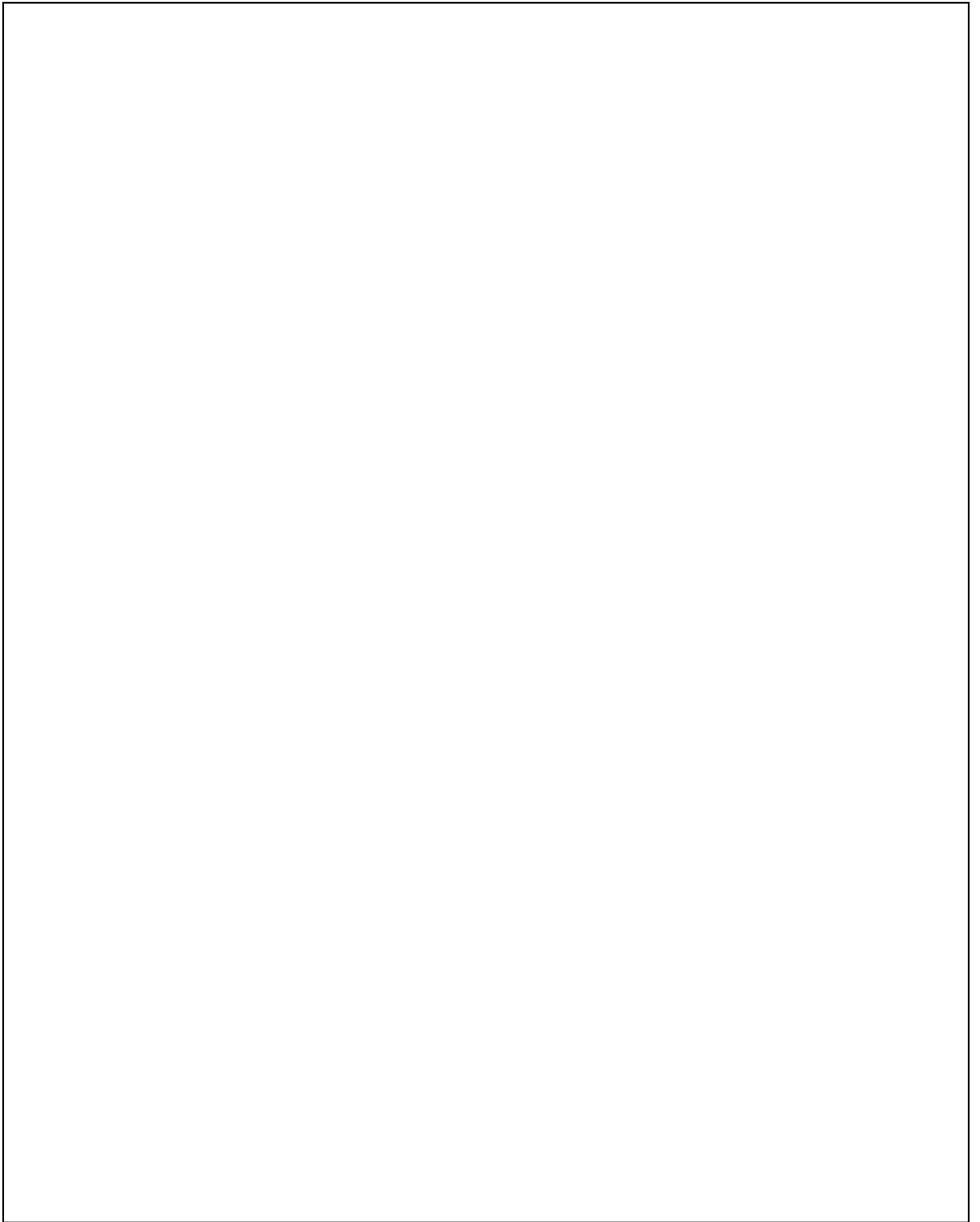


2025 VEHICLE EXPENSES Continued		2024 Budget	2024 Actual	2025 Budget
98 - 2023 Dodge Silver Crew Cab	Fuel	\$ -	\$ 2,076.84	\$ 2,200.00
	Maintenance	\$ -	\$ 3,225.90	\$ 1,500.00
51 - Trackless Sidewalk Plow - SURPLUS 2023				
Fuel	\$ -	\$ 1,393.01	\$ -	\$ -
Maintenance	\$ -	\$ 603.38	\$ -	\$ -
59 - 2008 Ford F150 4x4				
Fuel	\$ 6,000.00	\$ 5,765.10	\$ 5,750.00	\$ 5,750.00
Maintenance	\$ 2,500.00	\$ 1,352.32	\$ 1,500.00	\$ 1,500.00
62 - 2008 Ford F150 4x4 - surplus 2025				
Fuel	\$ 5,000.00	\$ 3,741.06	\$ 3,750.00	\$ 3,750.00
Maintenance	\$ 1,500.00	\$ 3,654.17	\$ 3,200.00	\$ 3,200.00
63 - 2008 Ford F150 4x4 - surplus 2025				
Fuel	\$ 3,500.00	\$ 5,001.86	\$ 5,150.00	\$ 5,150.00
Maintenance	\$ 4,500.00	\$ 858.33	\$ 900.00	\$ 900.00
78 - 2016 Ford F250 4x4				
Fuel	\$ 14,500.00	\$ 10,458.01	\$ 10,500.00	\$ 10,500.00
Maintenance	\$ 12,500.00	\$ 9,560.35	\$ 9,750.00	\$ 9,750.00
81 - 2018 Ford F150 Crew Cab				
Fuel	\$ 6,000.00	\$ 4,492.99	\$ 4,650.00	\$ 4,650.00
Maintenance	\$ 1,800.00	\$ 1,324.89	\$ 1,500.00	\$ 1,500.00
93 - 2022 Dodge Ram Crew Cab				
Fuel	\$ 1,600.00	\$ 1,320.82	\$ 1,500.00	\$ 1,500.00
Maintenance	\$ 900.00	\$ 1,324.96	\$ 1,500.00	\$ 1,500.00
TOTAL MAINTENANCE EXPENSE		\$ 615,620.00	\$ 577,832.00	\$ 478,810.00

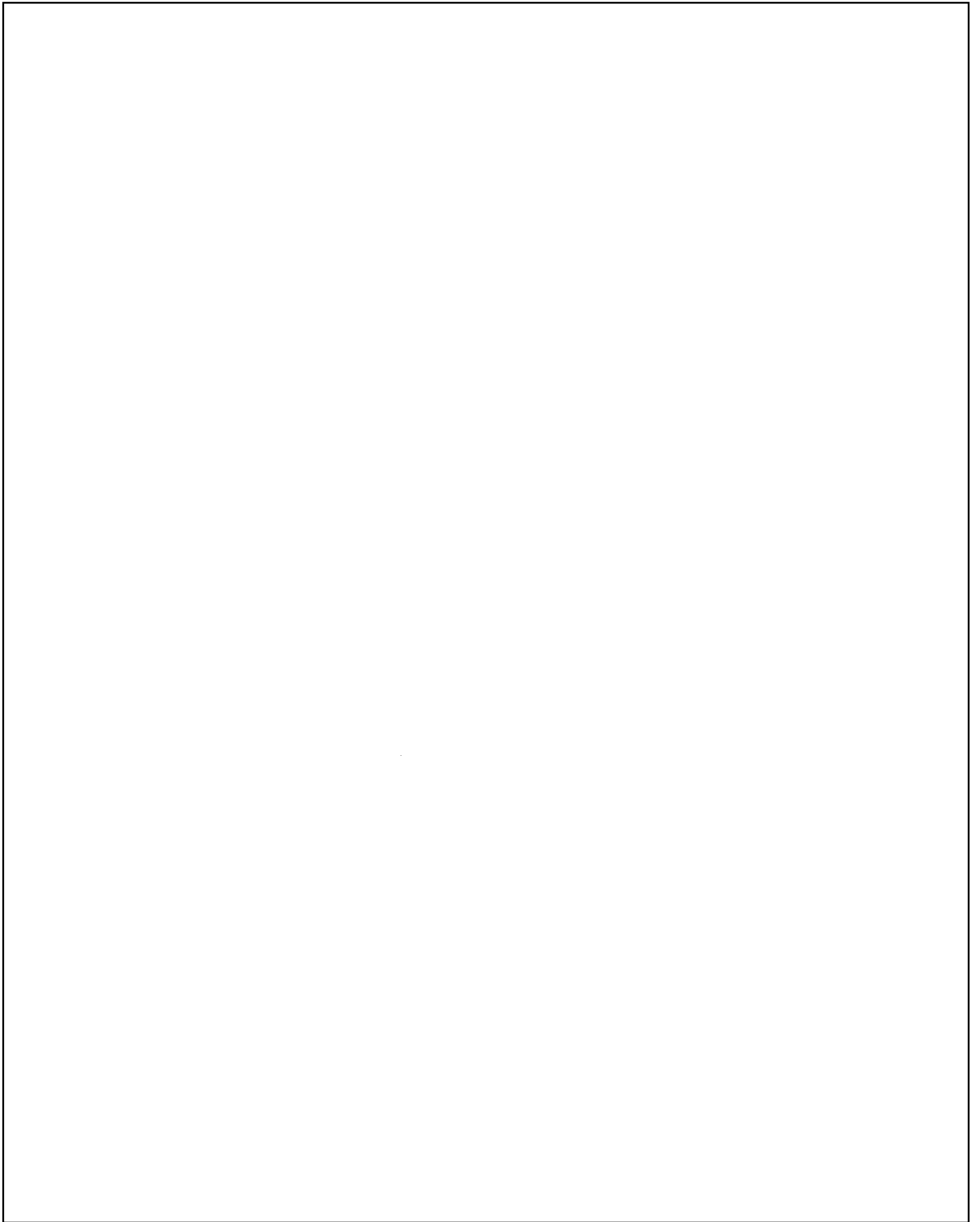


Transportation - Roadway Services Budget Cont'd		2024 Budget	2024 Actual	2025 Budget
01-5-0814-703013	Roadway - Capital Construction Expense	\$880,000.00	\$789,435.61	\$1,290,000.00
01-5-0814-703030	Roadway - Equipment Rental Revenue	(\$110,000.00)	(\$117,942.58)	(\$115,000.00)
01-5-08-14-799995	Roadway - Weather Events Disaster Expense	\$0.00	\$195,821.00	\$0.00
01-5-0814-799998	Roadway - Capital Equipment/Other Expenditure	\$782,081.00	\$540,249.29	\$592,081.00
01-5-0814-799999	Roadway - Capital Reserve	\$510,516.00	\$510,516.00	\$635,516.00
TOTAL ROADWAY EXPENSE		\$4,131,429.50	\$3,871,391.89	\$4,430,757.50

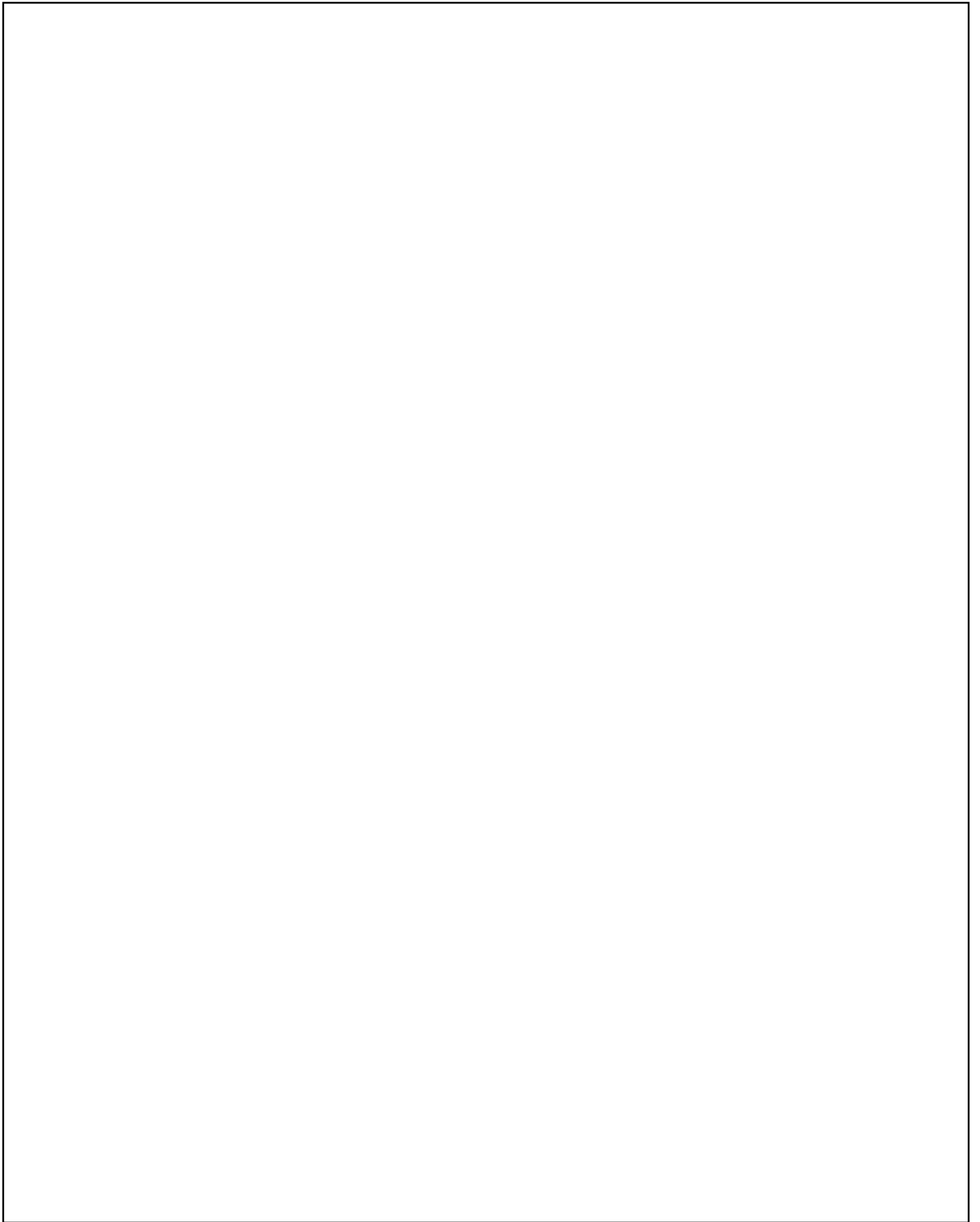
Transportation - Roadway Services Budget offset in part by:				
Canada Specific Grants - Gas Tax/CCBF				
Ontario Specific Grants - OCIF	\$123,465.00	\$123,465.00	\$128,610.00	
Ontario Specific Grants - Connecting Link	\$269,952.00	\$269,952.00	\$227,472.00	
Other Municipalities - Grants & Fees	\$0.00	\$0.00	\$175,000.00	
Fees, Service Charges & Other Revenues	\$13,000.00	\$0.00	\$175,000.00	
Drawings from Roadway Construction Reserve	\$21,000.00	\$15,355.26	\$19,400.00	
Drawings from Roads Building Renovation/Maintenance Reserve	\$351,583.00	\$354,274.78	\$526,583.00	
Drawings from Roads Equipment Reserve	\$0.00	\$0.00	\$15,000.00	
Drawings from Parks/Playground Reserve	\$178,504.00	\$452,832.00	\$120,000.00	
Drawings from Cash In Lieu of Parkland Reserve	\$0.00	\$0.00	\$37,000.00	
Drawings from Unallocated Reserve	\$0.00	\$0.00	\$18,000.00	
Drawings from Water System - Lifecycle Reserve	\$705,667.22	\$78,066.83	\$382,081.00	
Drawings from Roads/Vehicle Interest Reserve	\$0.00	\$0.00	\$0.00	
Drawings from Sidewalk Reserve	\$20,000.00	\$0.00	\$35,000.00	
Drawings from Connecting Link Reserve	\$5,000.00	\$9,350.44	\$5,000.00	
	\$0.00	\$0.00	\$20,000.00	
Net Roadway Services Budget		\$2,443,258.28	\$2,646,162.41	\$2,601,611.50



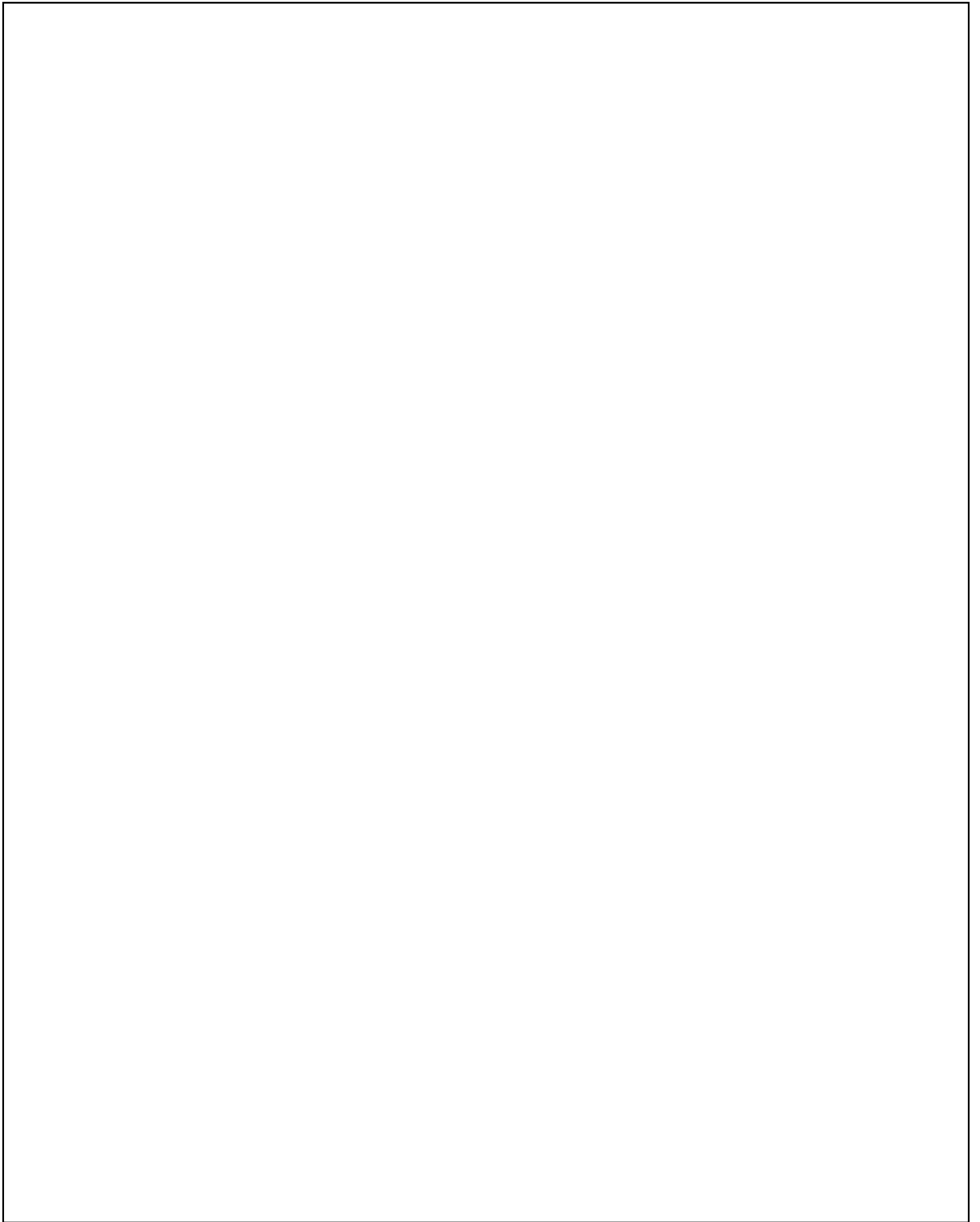
2025 TRANSPORTATION - EQUIPMENT CAPITAL BUDGET						
Description - 01-5-0814-799998	2024	2024 Actual	2025	2026	2027	2028
EXPENSE						
Roads Needs Study - 2025						
EQ047 JD Loader Major Maintenance	\$20,000.00	\$25,000.00	\$20,000.00			
Tandem Truck Replace #46	\$25,000.00	\$25,000.00				
Grader #23 Replacement - Used	\$382,081.00	\$0.00	\$382,081.00			\$500,000.00
EQ062 Replacement - F150	\$300,000.00	\$452,832.02				
Eq063 F150	\$55,000.00	\$53,066.83	\$55,000.00			
Parks Dept - Half Ton Truck						
Tow Behind Sweeper			\$55,000.00			
EQ064 Replacement			\$65,000.00			
Yard 1 Shop Lighting - LED conversion			\$15,000.00	\$60,000.00	\$60,000.00	
TOTAL Transportation Equipment CAPITAL BUDGET	\$782,081.00	\$530,898.85	\$592,081.00	\$60,000.00	\$60,000.00	\$500,000.00



2025 TRANSPORTATION SERVICES - CONSTRUCTION CAPITAL BUDGET				
Description - 01-5-0814-703013	2024	2024 Actual	2025	2026
SIDEWALK CONSTRUCTION - CAPITAL EXPENDITURES				
Sidewalk Rehabilitation	\$5,000.00	\$9,350.44	\$5,000.00	
TOTAL	\$5,000.00	\$9,350.44	\$5,000.00	\$0.00
GRAVEL RESURFACING - VARIOUS ROADS				
2025 - Kuiack Rd 1.9km / Carson Heights Rd 0.7km/ Carson Grove Rd 0.3km/ Pioneer Rd 0.5km/ Luckovitch Rd 1.3km 2024 - Martin Recoskie Road (1.7km), Stan Olsheski Road (1km), Lower Craigmont Road (2.4km)			\$ 130,000.00	
	\$ 130,000.00	\$ 129,202.68		
TOTAL	\$130,000.00	\$129,202.68	\$130,000.00	\$0.00
ROADWAY CONSTRUCTION- CAPITAL EXPENDITURES				
Gravel Pit Rehabilitation - Ski Hill 2025/ Wigry 2026			\$15,000.00	\$15,000.00
Airport Road Asphalt Padding Surface Treatment				\$250,000.00
Beanish Street Road Opening Design and Engineering	\$20,000.00	\$814.08		
Cybulski Road .5km Asphalt Pad w/Thin Lift Overlay	\$65,000.00	\$37,993.92		
Connecting Link Boulevard Construction - Grant Application Boulevard Brick Replacement Hwy 60/62 Intersection			\$350,000.00	
Hopefield Road Stage 1 - Opeongo Road to Kuiack Lake Road - 3km HI-4, Culvert Replacement, Pulverize, Gran "A" Pulverize A Gravel HL4 - 2.3km - Dombroskie Road to Kuiack Lk	\$550,000.00	\$510,557.90	\$450,000.00	\$450,000.00
Peter St Culvert Replacement - environmentally sensitive			\$150,000.00	
Lower Craigmont Road 0.6km DST 2.1km Asphalt Padding DST	\$40,000.00	\$0.00	\$140,000.00	
Malika Road/Annie Mayhew Road 0.75km Asphalt Pad w/DST	\$70,000.00	\$101,516.59		
Bay Street Queen to Lakeshore 200mm watermain replace & pave - TBD			\$50,000.00	
Needham Street Paving				\$75,000.00
Roadway - Capital Budget Total	\$745,000.00	\$650,882.49	\$1,155,000.00	\$790,000.00
TOTAL Capital ConstructionCAPITAL BUDGET	\$880,000.00	\$789,435.61	\$1,290,000.00	\$790,000.00



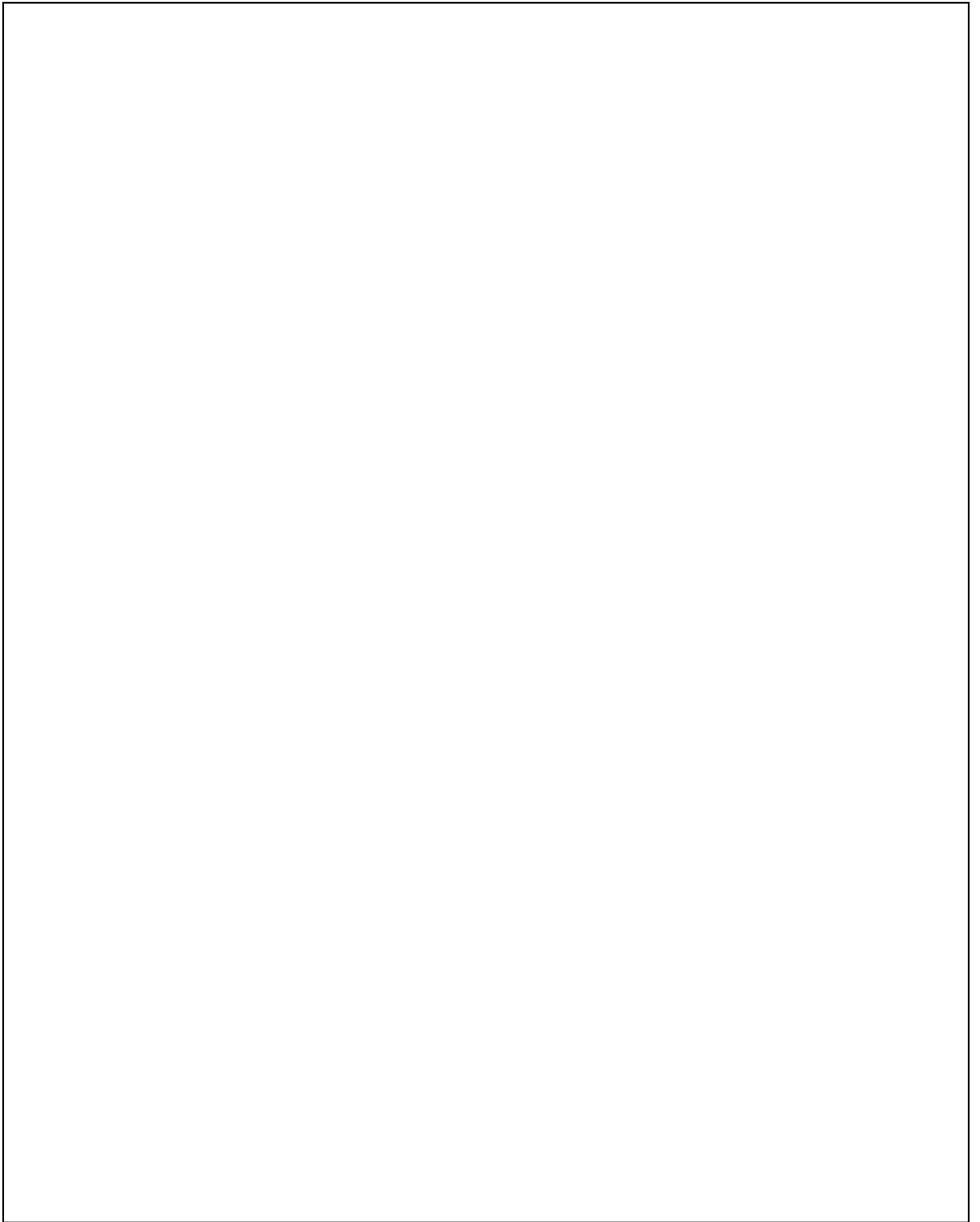
2025 TRANSPORTATION CAPITAL RESERVE BUDGET							
Description	2024	2024 Actual	2025	2026	2027	2028	2029
RESERVE							
Roads Building Replace/Reno Reserve	\$ -	\$ 135,516.00	\$ 5,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
Roads Equipment Reserve	\$ 135,516.00	\$ 135,516.00	\$ 135,516.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 150,000.00
Sand Dome Reserve	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ -
Roads Construction Reserve	\$ 350,000.00	\$ 350,000.00	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00
Connecting Link Reserve	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
Sidewalk Reserve	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Weather Events Reserve	\$ -	\$ -	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
TOTAL Transportation Reserve CAPITAL BUDGET	\$ 510,516.00	\$ 510,516.00	\$ 635,516.00	\$ 795,000.00	\$ 795,000.00	\$ 795,000.00	\$ 745,000.00



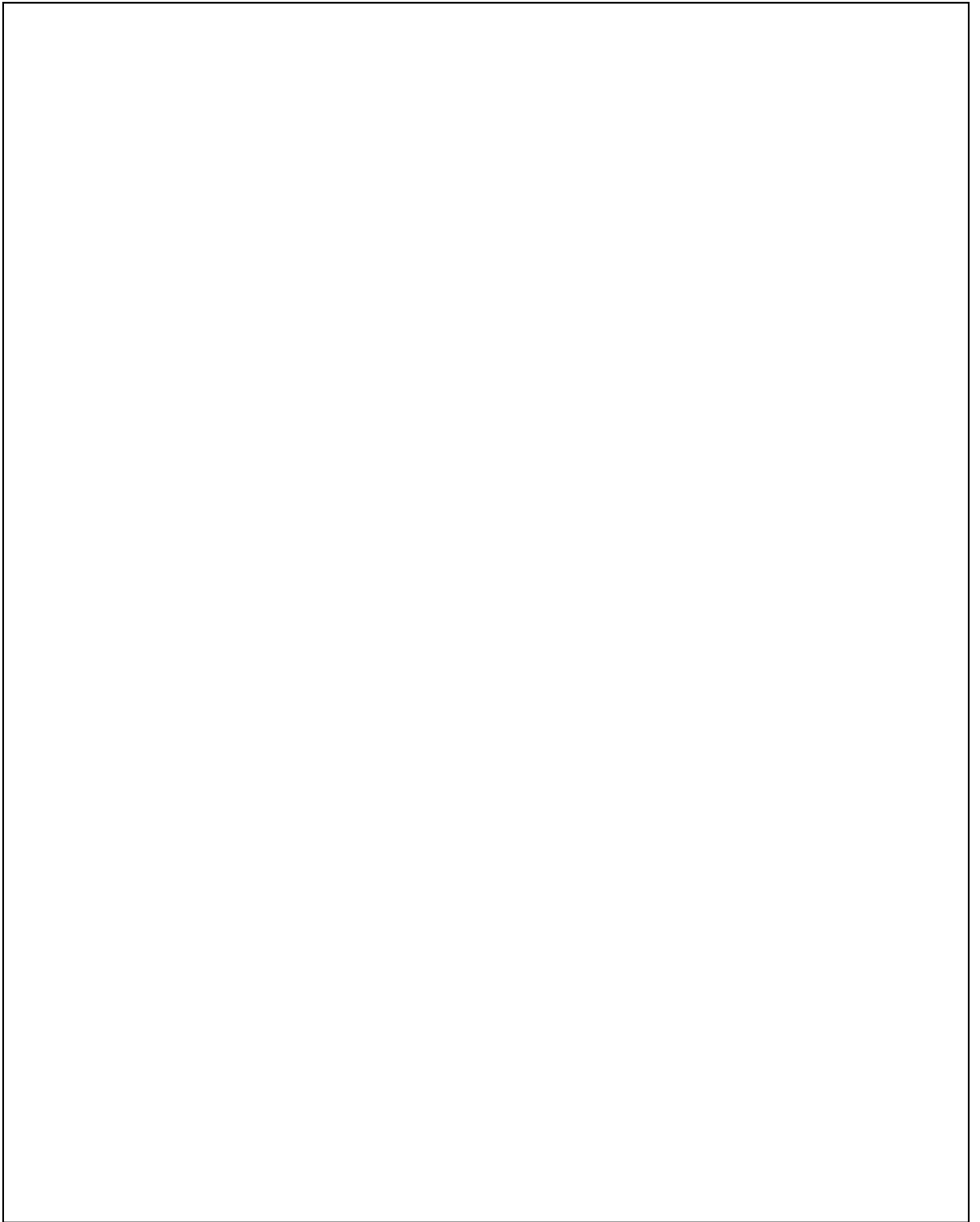
2025 STREETLIGHT SERVICES BUDGET

TRANSPORTATION SERVICES - STREETLIGHT EXPENSE	2024 Budget	2024 Actual	2025 Budget
01-5-0815-703515 Street Lights - Energy Charges	\$27,000.00	\$26,243.50	\$27,810.00
01-5-0815-703519 Street Lights - Servicing Costs	\$12,000.00	\$14,861.62	\$12,360.00
01-5-0815-785084 Street Lights - Materials & Supplies	\$500.00	\$0.00	\$515.00
01-5-0815-799998 Street Lights - Capital Expenditure	\$7,500.00	\$5,494.78	\$0.00
01-5-0815-799999 Street Lights - Capital Reserve	\$10,000.00	\$10,000.00	\$2,000.00
Total Streetlight Services Expense	\$57,000.00	\$56,599.90	\$42,685.00

Transportation - Streetlight Services Budget offset in part by:			
Drawings from Streetlight Reserve	\$7,500.00	\$5,494.78	\$0.00
Drawings from Connecting Link Reserve	\$0.00	\$0.00	\$0.00
Net Streetlight Services Budget	\$49,500.00	\$51,105.12	\$42,685.00
TOTAL TRANSPORTATION SERVICES BUDGET	\$4,188,429.50	\$3,927,991.79	\$4,473,442.50



2025 STREETLIGHTING CAPITAL BUDGET						
Description	2024	2024 Actual	2025	2026	2027	2028
EXPENSE						
Streetlight Installation - Casey Street	\$7,500.00	\$5,494.78	\$0.00			
Streetlight - Capital Expense Budget Total	\$7,500.00	\$5,494.78	\$0.00	\$0.00	\$0.00	\$0.00
RESERVE						
Streetlight Reserve	\$10,000.00	\$10,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
Streetlight - Capital Reserve Budget Total	\$10,000.00	\$10,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
TOTAL Streetlight CAPITAL BUDGET	\$17,500.00	\$15,494.78	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00

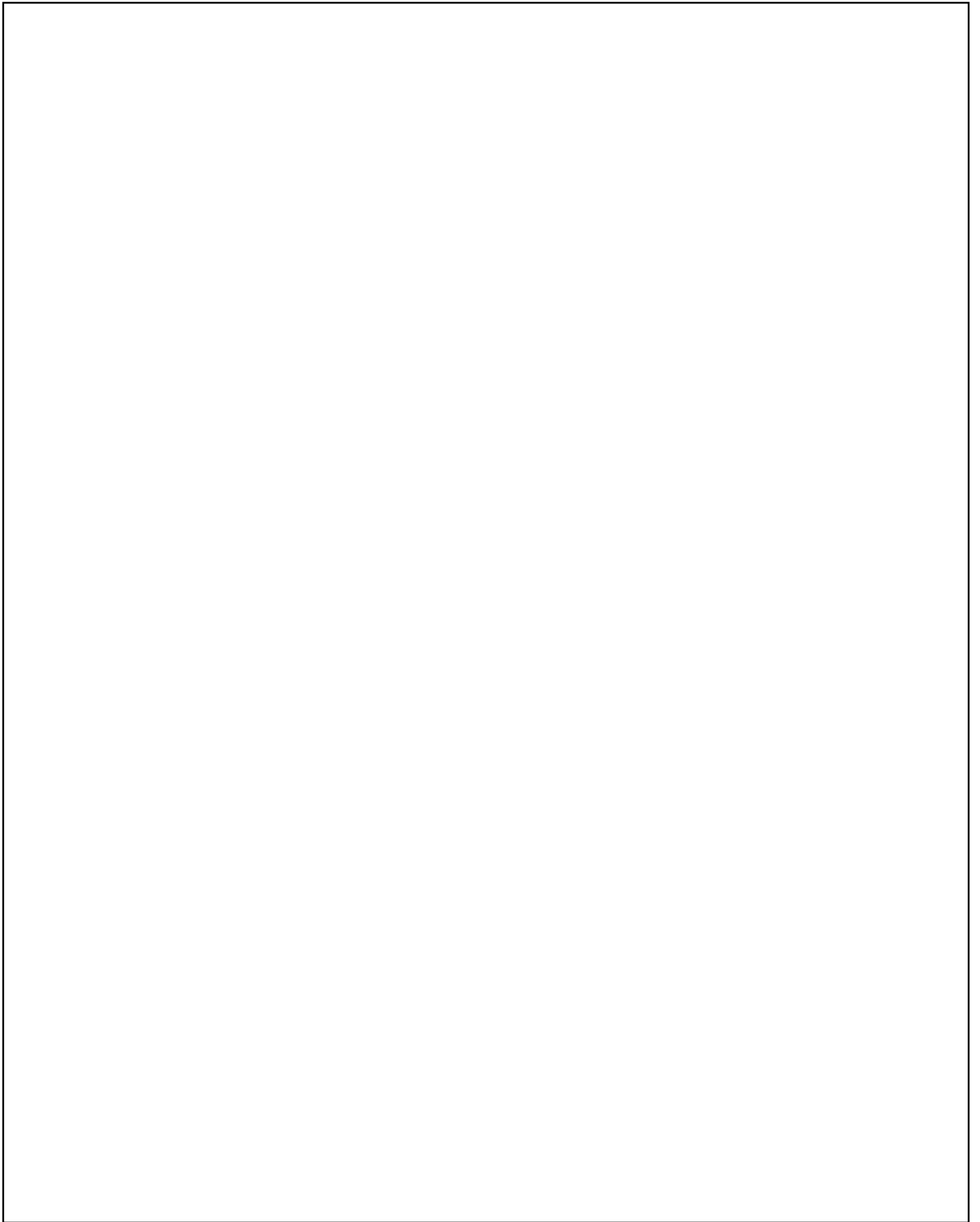


2025 PARKS & RECREATION - GENERAL ADMINISTRATION BUDGET

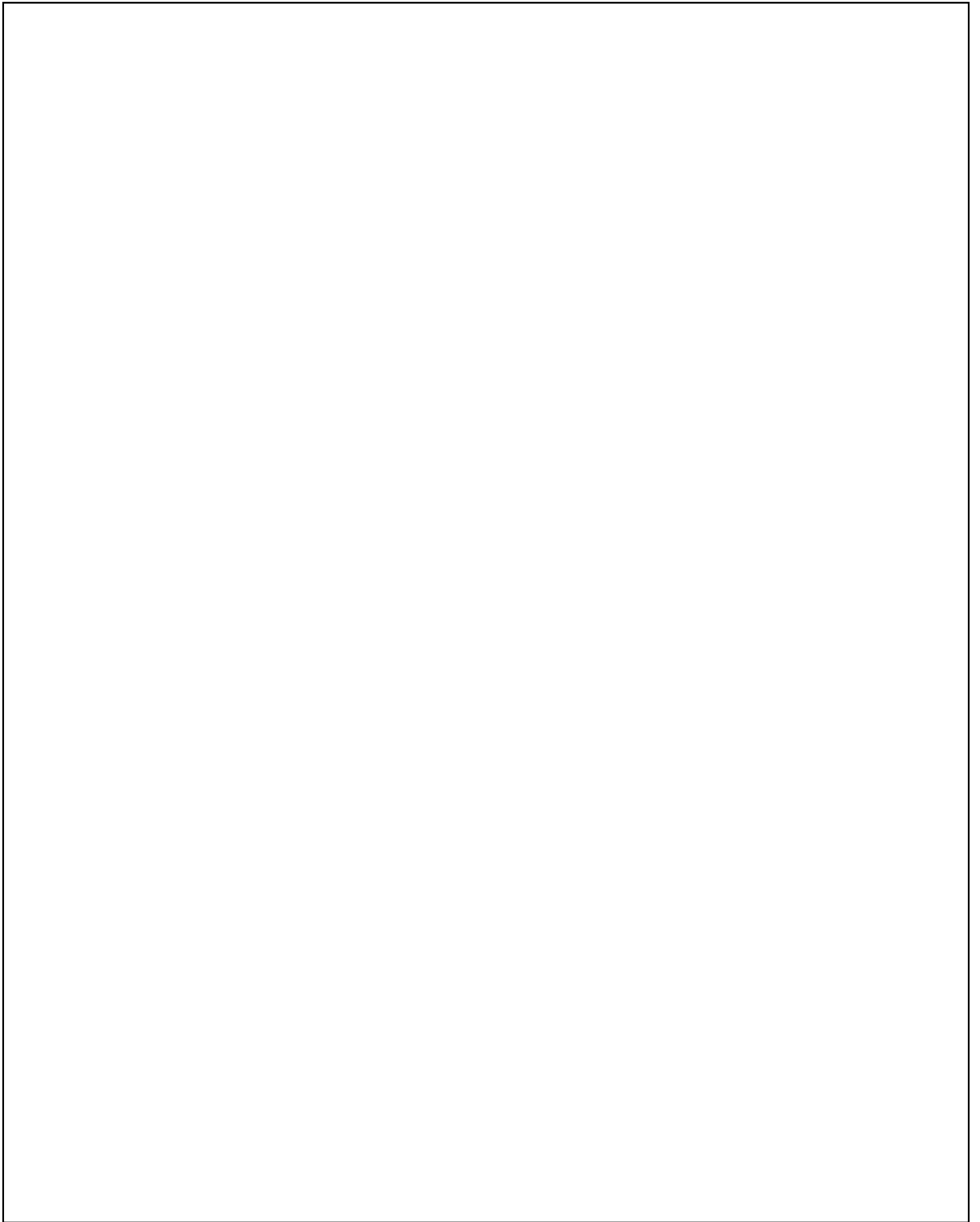
PARKS & RECREATION - GENERAL ADMINISTRATION EXPENSE	2024 Budget	2024 Actual	2025 Budget
01-5-2835-701015 P/R - Salaries	\$ 43,625.00	\$ 44,303.28	\$ 46,961.00
01-5-2835-701018 P/R - Mileage	\$ 375.00	\$ 76.74	\$ -
01-5-2835-701020 P/R - Benefits & EHT	\$ 9,000.00	\$ 8,342.45	\$ 9,000.00
01-5-2835-701022 P/R - Insurance	\$ 22,000.00	\$ 20,008.59	\$ 22,000.00
01-5-2835-701023 P/R - W.S.I.B.	\$ 1,225.00	\$ 1,331.71	\$ 1,410.00
01-5-2835-701028 P/R - Staff Training	\$ -	\$ 13.99	\$ -
01-5-2835-701037 P/R - Telephone	\$ 675.00	\$ 716.03	\$ 720.00
01-5-2835-701047 P/R - Printing, Advertising & Office Supplies	\$ -	\$ 451.62	\$ 500.00
01-5-2835-785084 P/R - Materials & Supplies	\$ 200.00	\$ 305.43	\$ 350.00
01-5-2835-799996 P/R - Equipment Purchase/Other Expense	\$ 375.00	\$ -	\$ -
01-5-2835-799998 P/R - Capital Expenditure	\$ 140,000.00	\$ 142,477.33	\$ 40,000.00
01-5-2835-799999 P/R - Capital Reserve	\$ 10,000.00	\$ 10,000.00	\$ 40,000.00
Total Parks & Recreation - General Administration Expense	\$ 227,475.00	\$ 228,027.17	\$ 160,941.00

Parks & Recreation - General Administration Budget offset in part by:

Share of Specific Grants	\$0.00	\$0.00	\$0.00
Fees, Service Charges & Other Revenues	\$0.00	\$87,506.72	\$0.00
Drawings from Cash in Lieu of Parkland Reserve	\$54,000.00	\$54,970.61	\$0.00
Drawings from Parks & Playground Reserve	\$76,000.00	\$0.00	\$0.00
Drawings from Recreational Building Reno/Replacement Reserve	\$10,000.00	\$0.00	\$40,000.00
Net Parks & Recreation - General Administration Budget	\$141,475.00	\$140,520.45	\$120,941.00



2025 P/R CAPITAL BUDGET						
Description - 01-5-2835-799998	2024	2024 Actual	2025	2026	2027	2028
EXPENSE						
Crooked Slide Park - Assessment and Repair			\$40,000.00			
Lakeshore Park - Playground Equipment - sponsorship pr	\$120,000.00	\$122,227.09				
Zero Turn Lawnmower	\$20,000.00	\$20,250.24				
P/R - Capital Expense Budget Total	\$140,000.00	\$142,477.33	\$40,000.00	\$0.00	\$0.00	\$0.00
RESERVE						
Crooked Slide Park - Assessment and Repair			\$25,000.00			
Recreational Building Renovation/Replacement Reserve	\$10,000.00	\$10,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
P/R Capital Reserve Budget Total	\$10,000.00	\$10,000.00	\$40,000.00	\$15,000.00	\$15,000.00	\$15,000.00
TOTAL P/R CAPITAL BUDGET	\$150,000.00	\$152,477.33	\$80,000.00	\$15,000.00	\$15,000.00	\$15,000.00

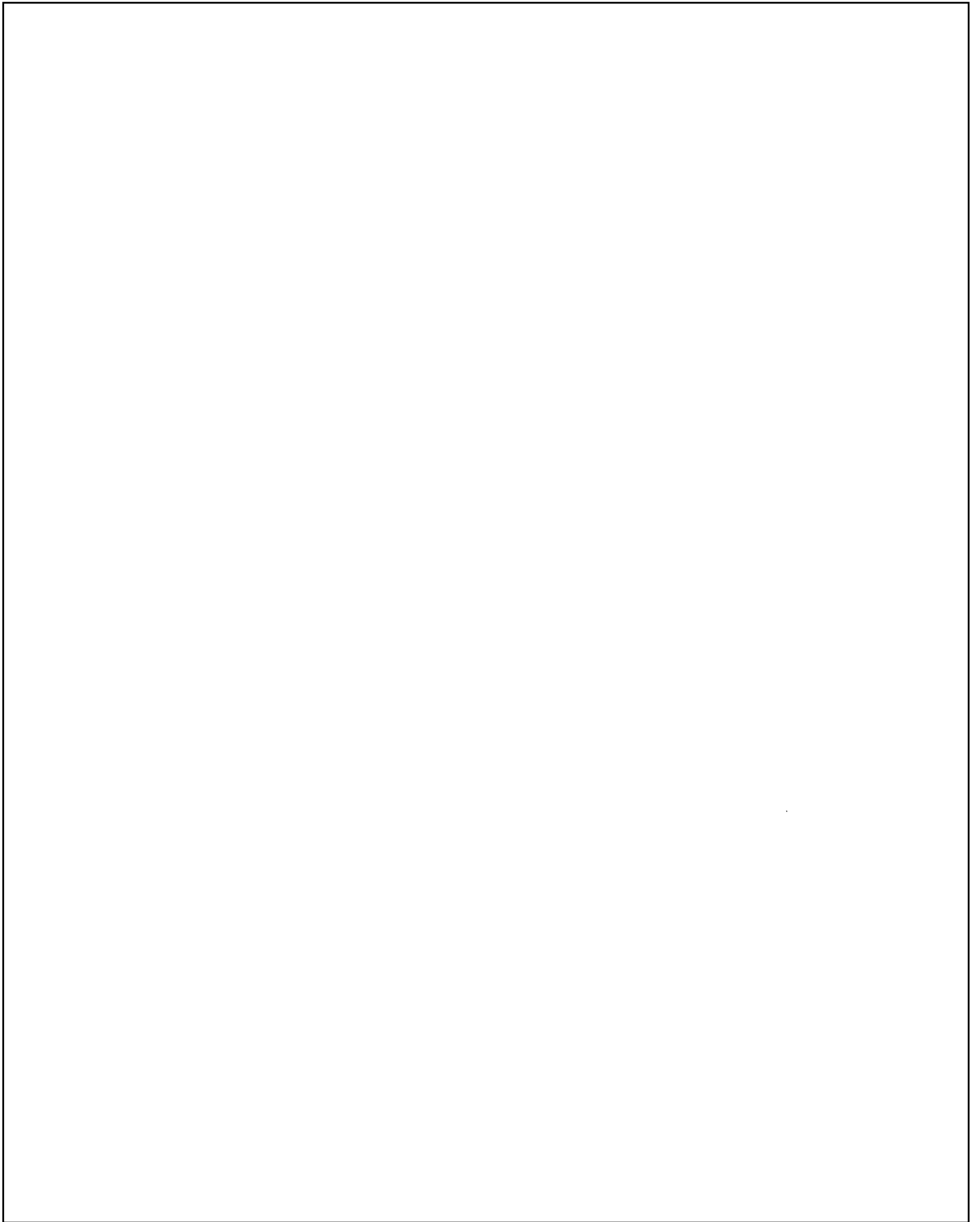


2025 PARKS & RECREATION - PARKS BUDGET

PARKS & RECREATION - PARKS EXPENSE	2024 Budget	2024 Actual	2025 Budget
01-5-2841-701015 Parks - Salaries	\$ 75,000.00	\$ 72,903.74	\$ 76,000.00
01-5-2841-701020 Parks - Benefits & EHT	\$ 12,500.00	\$ 12,714.17	\$ 13,500.00
01-5-2841-701023 Parks - W.S.I.B.	\$ 2,250.00	\$ 2,199.42	\$ 2,250.00
01-5-2841-701018 Parks - Mileage & Vehicle Expense	\$ -	\$ 192.11	\$ 200.00
01-5-2841-701043 Parks - Transfer to Water for Usage	\$ 800.00	\$ 800.00	\$ 800.00
01-5-2841-703031 Parks - Equipment Rental (from other Departments)	\$ 2,025.00	\$ 2,025.00	\$ 2,025.00
01-5-2841-783075 Parks - Lakeshore Park Expense	\$ 5,000.00	\$ 20,070.55	\$ 5,000.00
01-5-2841-783077 Parks - Mayflower Park Expense	\$ 5,000.00	\$ 4,616.29	\$ 8,000.00
01-5-2841-783085 Parks - Train & Water Tower Expense	\$ 2,000.00	\$ 1,186.32	\$ 2,000.00
01-5-2841-783155 Parks - Barry's Bay Wharf	\$ 50.00	\$ 207.66	\$ 200.00
01-5-2841-783163 Parks - Combermere Wharf	\$ 6,500.00	\$ 5,579.61	\$ 6,500.00
01-5-2841-783170 Parks - Combermere Museum (Craft Cabin) Expense	\$ 400.00	\$ 375.04	\$ 3,500.00
01-5-2841-783185 Parks - Wilno Rink	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
01-5-2841-783186 Parks - Zurkowski Park Expense	\$ 500.00	\$ 498.82	\$ 500.00
01-5-2841-783190 Parks - Trail Expense	\$ 4,000.00	\$ 81.57	\$ 1,000.00
01-5-2841-785084 Parks - Materials & Supplies	\$ 3,500.00	\$ 10,893.18	\$ 11,000.00
01-5-2841-799998 Parks - Capital Expenditure	\$ 74,974.00	\$ 82,235.08	\$ 35,000.00
01-5-2841-799999 Parks - Capital Reserve	\$ 22,000.00	\$ 22,000.00	\$ 60,000.00
Total Parks & Recreation - Parks Expense	\$ 226,499.00	\$ 248,578.56	\$ 237,475.00

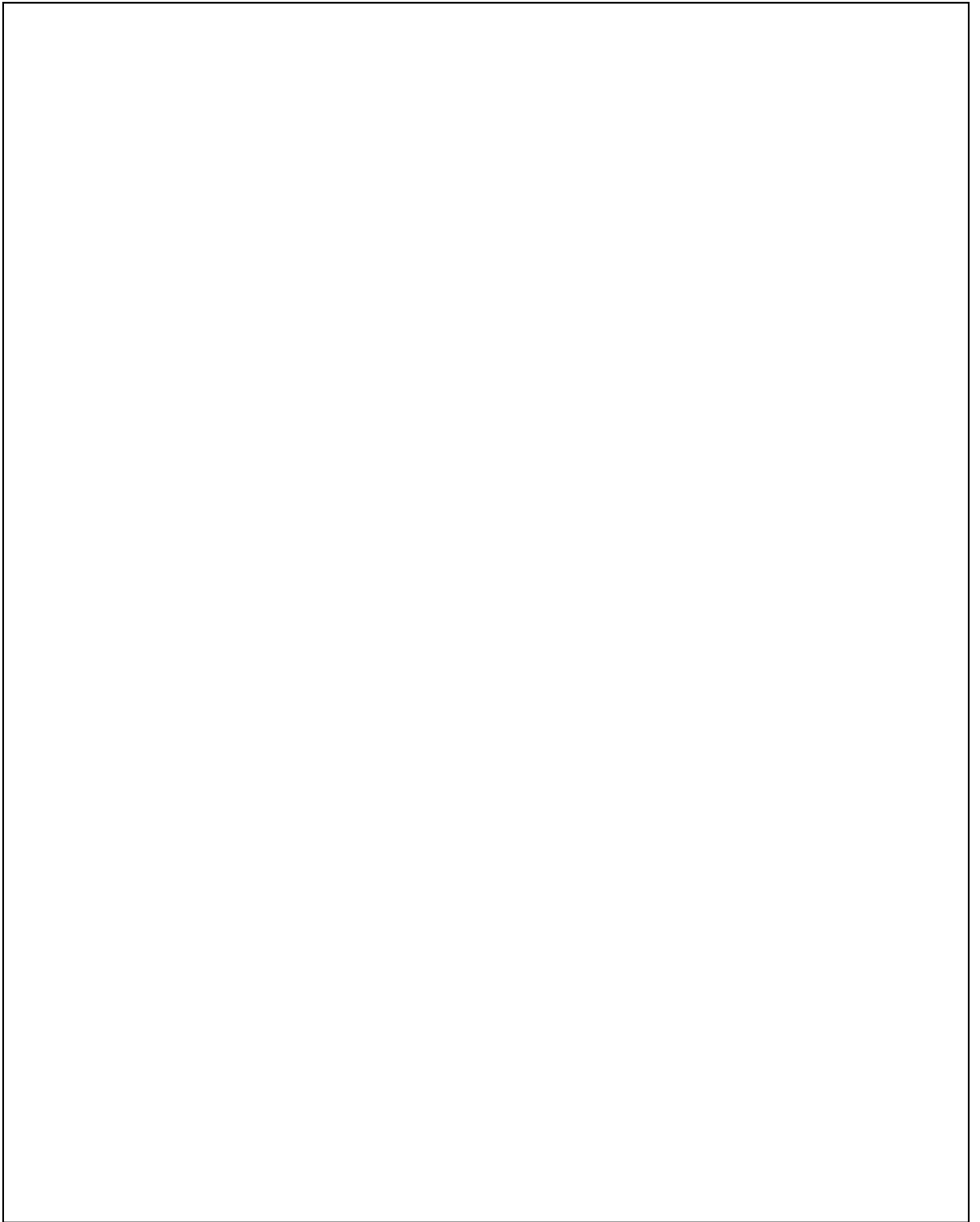
Parks & Recreation - Parks Budget offset in part by:

Share of Specific Grants	\$ 59,974.00	\$55,116.00	\$ -
Drawings from Recreation Buildings Reno/Replace Reserve	\$ 15,000.00	\$ 7,321.63	\$ 25,000.00
Drawings from Shoreline Road Allowance Reserve	\$ -	\$ -	\$ -
Drawings from Parks/Playground Reserve	\$ -	\$ -	\$ 10,000.00
Net Parks & Recreation - Parks Budget	\$ 151,525.00	\$ 186,140.93	\$ 202,475.00



2025 PARKS CAPITAL BUDGET						
Description	2024	2024 Actual	2025	2026	2027	2028
EXPENSE						
Water Tower (Wooden) Supports - structural evaluation	\$15,000.00	\$7,321.63	\$25,000.00	\$200,000.00		
Wilno Rec Rink Board Donation			\$10,000.00			
Lakewood Drive Boat Launch - DONATION RECVD	\$0.00	\$19,797.33				
Accessible Picnic Tables - Accessibility Grant	\$59,974.00	\$55,116.12				
Parks- Capital Expense Budget Total	\$74,974.00	\$82,235.08	\$35,000.00	\$200,000.00	\$0.00	\$0.00
RESERVE						
Parks/Playground Reserve	\$5,000.00	\$5,000.00	\$50,000.00	\$50,000.00	\$5,000.00	\$5,000.00
Equipment Reserve	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Wilno Rink Reserve	\$7,000.00	\$7,000.00				
Parks - Capital Reserve Budget Total	\$22,000.00	\$22,000.00	\$60,000.00	\$60,000.00	\$15,000.00	\$15,000.00
TOTAL Parks CAPITAL BUDGET	\$96,974.00	\$104,235.08	\$95,000.00	\$260,000.00	\$15,000.00	\$15,000.00

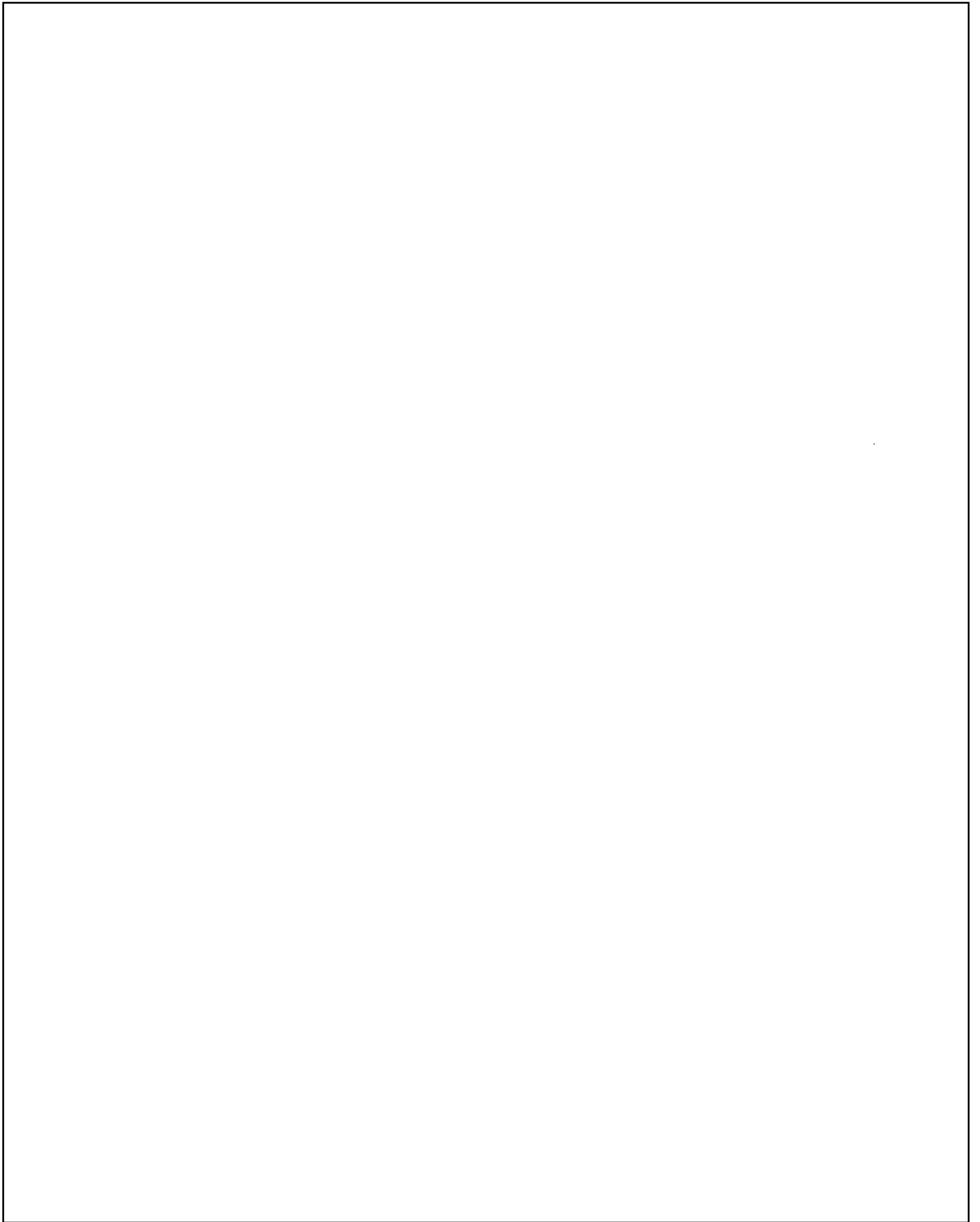
01-5-2841-799998



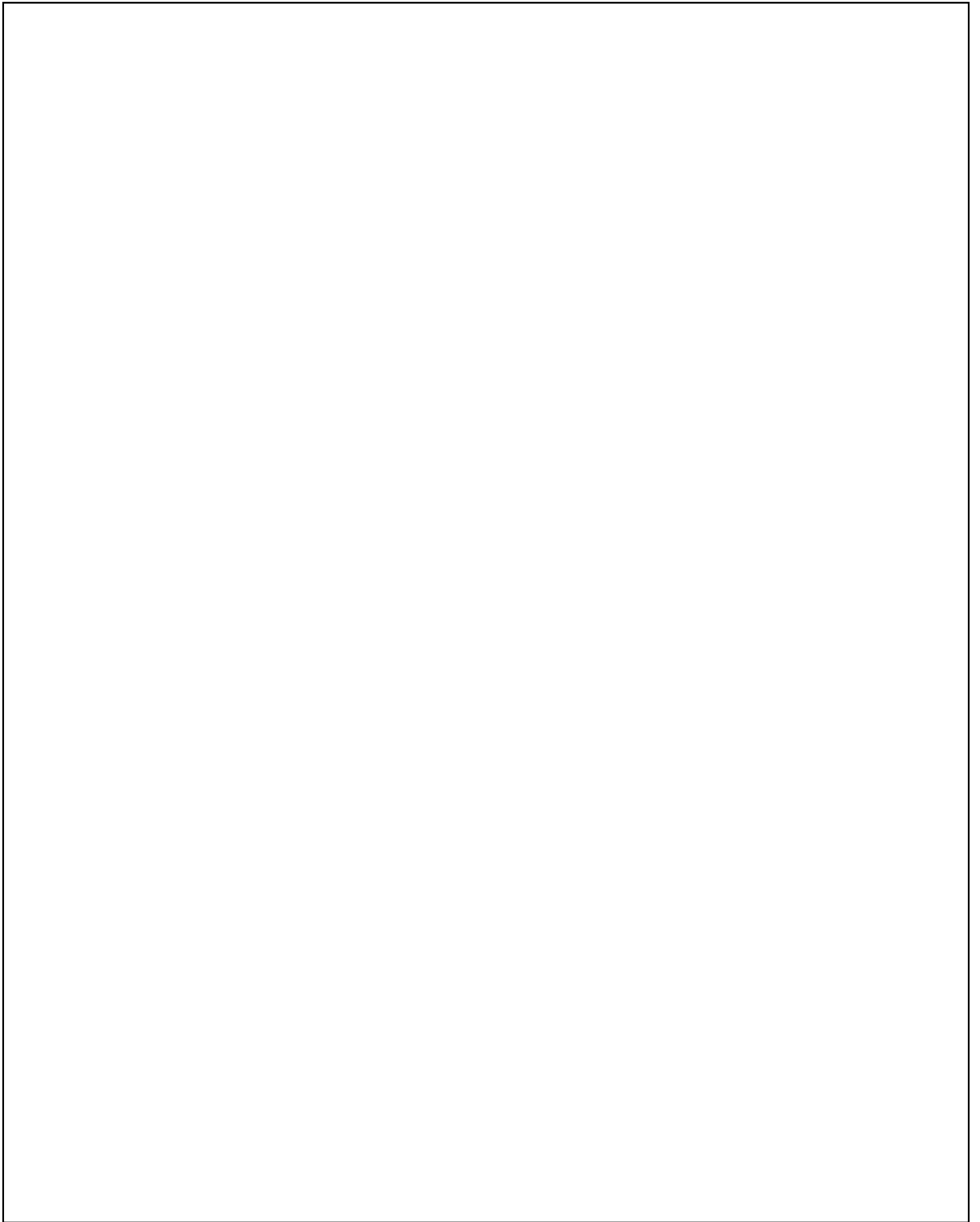
2025 PARKS & RECREATION - PIY COMMUNITY CENTRE BUDGET

PARKS & RECREATION - PIY COMMUNITY CENTRE EXPENSE	2024 Budget	2024 Actual	2025 Budget
01-5-2836-701015 PIY - Salaries	\$ 175,000.00	\$ 197,020.12	\$ 205,000.00
01-5-2836-701018 PIY - Mileage & Vehicle Expense	\$ 25.00	\$ -	\$ -
01-5-2836-701020 PIY - Benefits & EHT	\$ 24,000.00	\$ 30,374.50	\$ 32,100.00
01-5-2836-701022 PIY - Insurance	\$ 26,000.00	\$ 34,345.89	\$ 36,000.00
01-5-2836-701023 PIY - W.S.I.B.	\$ 5,100.00	\$ 5,896.68	\$ 6,250.00
01-5-2836-701028 PIY - Staff Training	\$ 2,870.00	\$ 2,225.42	\$ 3,000.00
01-5-2836-701037 PIY - Telephone/Internet/ WiFi	\$ 4,650.00	\$ 5,692.89	\$ 5,500.00
01-5-2836-701047 PIY - Printing, Office Supplies, Memberships	\$ 1,500.00	\$ 948.47	\$ 1,500.00
01-5-2836-701065 PIY - Advertising Costs	\$ -	\$ 1,040.85	\$ 1,000.00
01-5-2836-703030 PIY - Equipment Rental (from other Dept)	\$ 7,500.00	\$ 7,500.00	\$ 7,725.00
01-5-2836-782136 PIY - Zamboni Maintenance & Expense	\$ 500.00	\$ 3,390.89	\$ 3,500.00
01-5-2836-782138 PIY - Zamboni Fuel Costs	\$ 2,850.00	\$ 2,551.32	\$ 2,935.50
01-5-2836-782140 PIY - Ice Plant & Compressor	\$ 15,500.00	\$ 14,999.61	\$ 15,965.00
01-5-2836-782142 PIY - Arena Cleaning Supplies and Maint.	\$ 4,700.00	\$ 6,896.89	\$ 7,000.00
01-5-2836-782144 PIY - Elevator Expense	\$ 1,400.00	\$ 1,300.27	\$ 1,400.00
01-5-2836-782146 PIY - Outdoor Rink Expense	\$ 1,400.00	\$ 406.78	\$ 300.00
01-5-2836-782148 PIY - Building Hydro	\$ 156,000.00	\$ 151,992.83	\$ 160,680.00
01-5-2836-782150 - PIY - Building Maintenance	\$ 55,000.00	\$ 75,460.13	\$ 65,000.00
01-5-2836-782152 PIY - Water & Wastewater	\$ 22,000.00	\$ 33,730.33	\$ 25,000.00
01-5-2836-782154 PIY - Propane & Fuel Costs	\$ 13,000.00	\$ 12,881.66	\$ 13,500.00
01-5-2836-782170 PIY - Ballfield Hydro	\$ 700.00	\$ 755.02	\$ 800.00
01-5-2836-782172 PIY - Ballfield Maintenance	\$ 10,000.00	\$ 16,321.25	\$ 11,000.00
01-5-2836-799800 PIY - Liquor & Beer Purchases	\$ 20,500.00	\$ 25,975.38	\$ 24,600.00
01-5-2836-799803 PIY - Mix & Other Bar Purchases	\$ 3,000.00	\$ 1,380.06	\$ 2,000.00
01-5-2836-799806 PIY - Bar Security & Wages	\$ 1,000.00	\$ 4,005.00	\$ -
01-5-2836-799998 PIY - Capital Expense	\$ 352,000.00	\$ 147,021.74	\$ 100,000.00
01-5-2836-799999 PIY - Capital Reserve	\$ 270,000.00	\$ 270,000.00	\$ 275,000.00
Total Parks & Recreation - PIY Community Centre Expense	\$ 1,176,195.00	\$ 1,054,113.98	\$ 1,006,755.50

Parks & Recreation - PIY Community Centre Budget offset in part by:			
Share of Specific Grants	\$200,000.00	\$0.00	\$0.00
Fees, Service Charges & Other Revenues	\$206,730.00	\$214,601.41	\$201,300.00
Drawing from Unallocated Reserves	\$75,000.00	\$72,021.74	\$0.00
Drawings from Paul J Yakubski Community Centre Reserve	\$75,000.00	\$75,000.00	\$100,000.00
Net Parks & Recreation - PIY Community Centre Budget	\$694,465.00	\$764,512.57	\$705,455.50



2025 PJY COMMUNITY CENTRE CAPITAL BUDGET						
Description	2024	2024 Actual	2025	2026	2027	2028
EXPENSE						
Chiller Suction Valve			\$20,000.00			
Balfield Lighting			\$20,000.00	\$20,000.00	\$20,000.00	
HVAC/AC Unit	\$75,000.00	\$94,038.45				
DOORS - Roll Up Zamboni Door/ Exit Door/ Change Room/						
2025 - Entrance to Main Lobby	\$30,000.00	\$24,360.42	\$20,000.00			
Ice Surface Replacement & Project Mgmt		-\$1,607.44				
NH3 Bucket & Valve Assembly	\$32,000.00	\$24,419.81				
Parking Lot Lighting	\$15,000.00	\$5,810.50				
Elevator Design - GRANT Application	\$200,000.00	\$0.00	\$40,000.00			
Change Room - GRANT Application						
Future Capital Needs for Consideration						
Parking Lot				\$250,000.00		
Vault Toilet				\$40,000.00		
PJY Community Ctr. - Capital Expense Budget Total	\$352,000.00	\$147,021.74	\$100,000.00	\$310,000.00	\$20,000.00	\$0.00
RESERVE						
Paul J Yakabuski Community Centre Reserve	\$150,000.00	\$150,000.00	\$175,000.00	\$175,000.00	\$175,000.00	\$200,000.00
Equipment - Ice Resurfacer	\$20,000.00	\$20,000.00	\$0.00			
Landfill Rehabilitation Reserve (\$600K/10yrs to 2032)	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00
Leachate Collection Reserve (\$400K/10yrs to 2032)	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00
PJY Community Ctr. - Capital Reserve Budget Total	\$270,000.00	\$270,000.00	\$275,000.00	\$275,000.00	\$275,000.00	\$300,000.00
TOTAL PJY Community Centre CAPITAL BUDGET	\$622,000.00	\$417,021.74	\$375,000.00	\$585,000.00	\$295,000.00	\$300,000.00

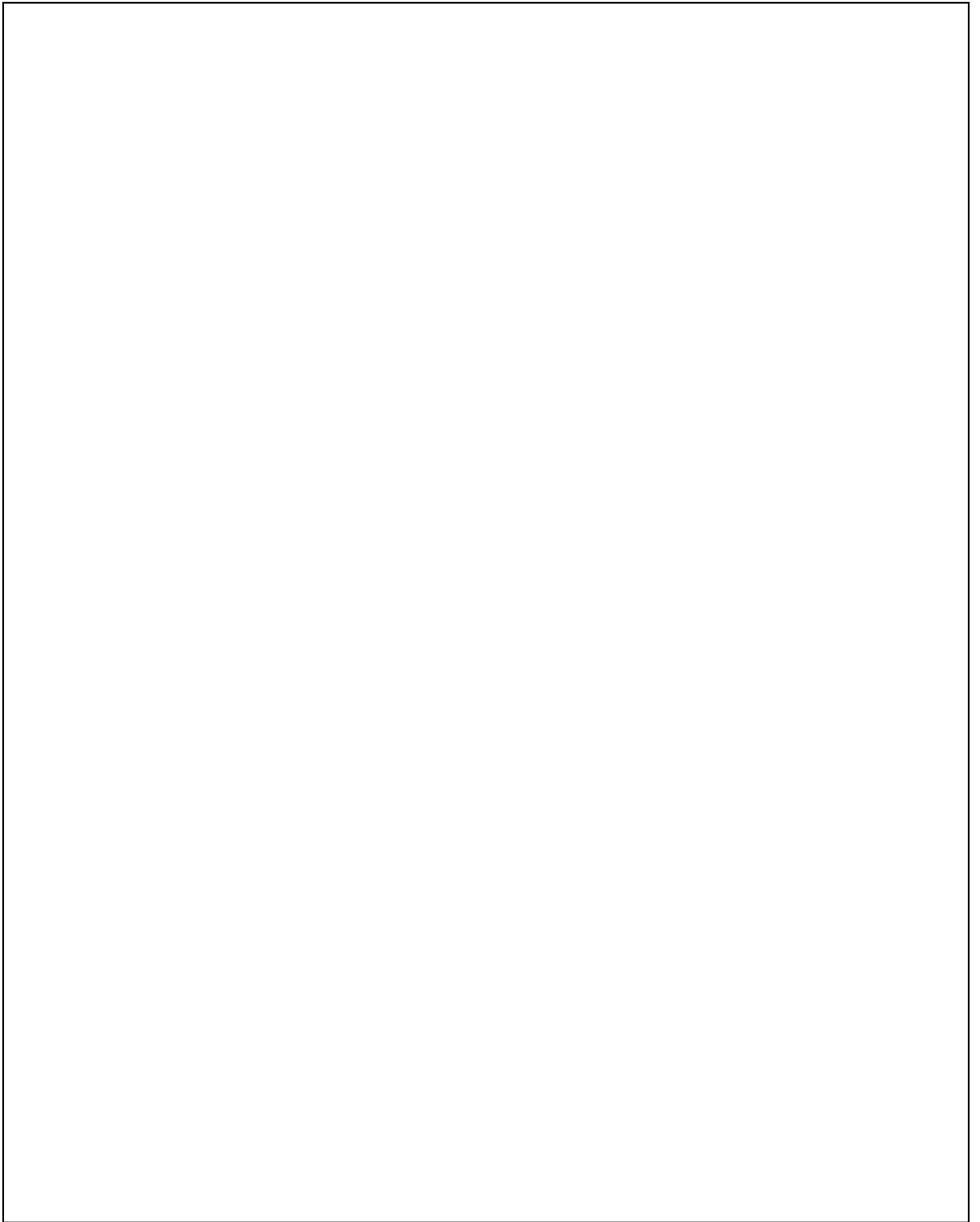


2025 PARKS & REC. - COMBERMERE COMMUNITY CENTRE & OUTDOOR RINK BUDGET

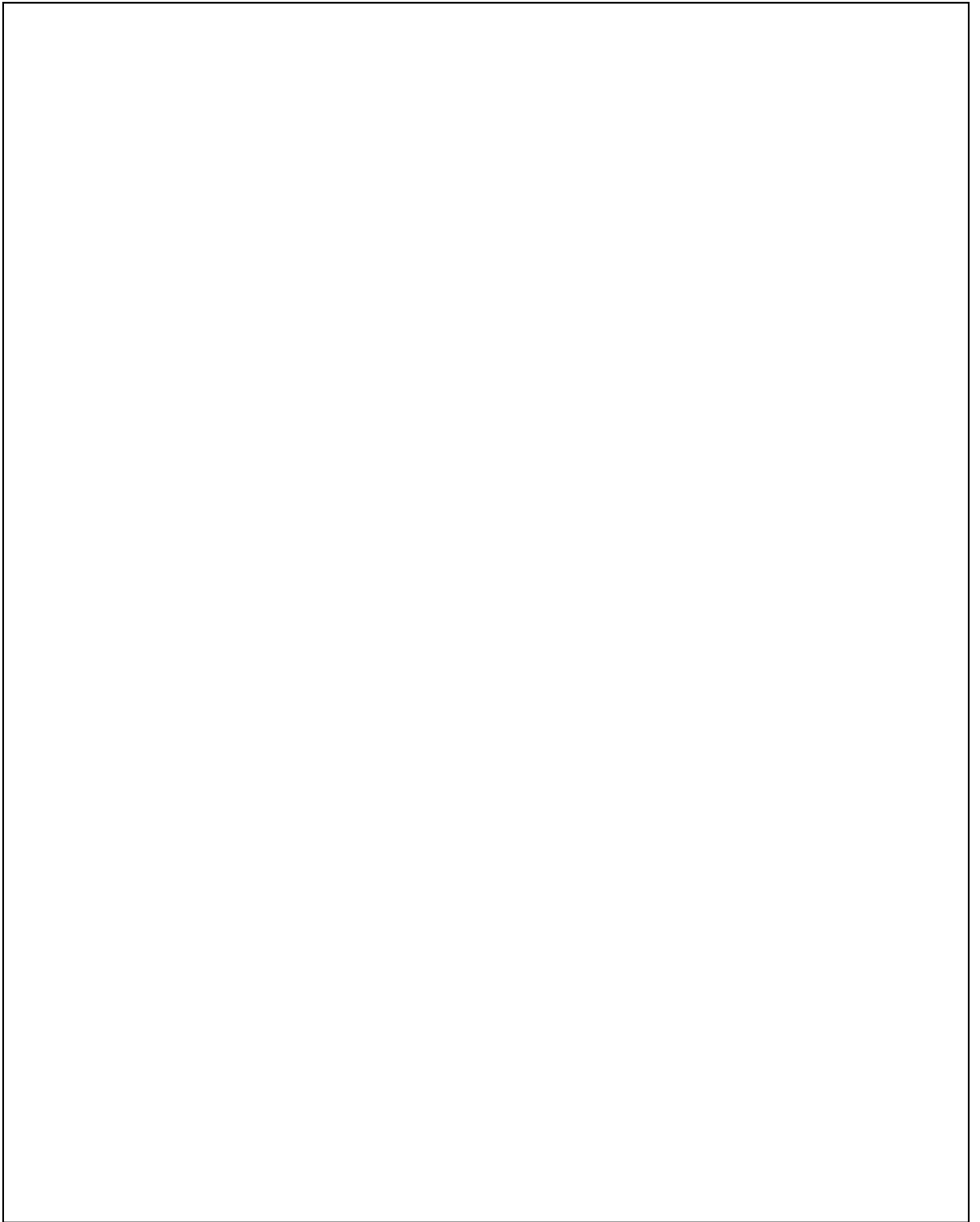
PARKS & REC - COMBERMERE COMMUNITY CTR & RINK EXPENSE	2024 Budget	2024 Actual	2025 Budget
01-5-2837-701015 Comb Comm Centre - Salaries	\$ 40,000.00	\$ 34,374.40	\$ 36,000.00
01-5-2837-701020 Comb Comm Centre - Benefits & EHT	\$ 3,500.00	\$ 6,485.29	\$ 6,700.00
01-5-2837-701022 Comb Comm Centre - Insurance	\$ 17,500.00	\$ 23,995.72	\$ 25,440.00
01-5-2837-701023 Comb Comm Centre - W.S.I.B.	\$ 1,500.00	\$ 1,041.67	\$ 1,200.00
01-5-2837-701018 Comb Comm Centre - Vehicle Expense	\$ -	\$ 13.37	\$ -
01-5-2837-701039 Comb Comm Centre - Hydro	\$ 3,500.00	\$ 2,841.62	\$ 3,200.00
01-5-2837-701052 Comb Comm Centre - Drinking Water Testing	\$ 350.00	\$ 378.84	\$ 400.00
01-5-2837-703031 Comb Comm Ctr -Equipment Rental (from other Depts)	\$ 500.00	\$ 500.00	\$ 500.00
01-5-2837-782136 Comb Comm Centre - Zamboni Maint & Expense	\$ 3,000.00	\$ 67.14	\$ 500.00
01-5-2837-782150 Comb Comm Centre - Building Maintenance	\$ 11,000.00	\$ 12,476.22	\$ 16,000.00
01-5-2837-701037 Comb Comm Centre - Telephone & Internet	\$ 1,900.00	\$ 1,051.06	\$ 1,200.00
01-5-2837-782354 Comb Comm Centre - Heat	\$ 6,000.00	\$ 4,967.20	\$ 4,500.00
01-5-2837-782364 Comb Comm Centre - Outdoor Rink Supplies	\$ 1,000.00	\$ 887.52	\$ 1,000.00
01-5-2837-782368 Comb Comm Centre - Outdoor Rink Utilities	\$ 2,500.00	\$ 2,525.96	\$ 2,700.00
01-5-2837-799800 Comb Comm Centre - Liquor & Beer Purchases	\$ 3,000.00	\$ 4,104.56	\$ 4,200.00
01-5-2837-799803 Comb Comm Centre - Mix & Other Bar Purchases	\$ 150.00	\$ 260.56	\$ 275.00
01-5-2837-799806 Comb Comm Centre - Bar Security & Wages	\$ 390.00	\$ 1,386.00	\$ 220.00
01-5-2837-799998 Comb Comm Centre - Capital Expenditure	\$ 5,000.00	\$ -	\$ 85,000.00
01-5-2837-799999 Comb Comm Centre - Capital Reserve	\$ 10,000.00	\$ 10,000.00	\$ 60,000.00
Total Parks & Recreation - Combermere Community Centre Expense	\$ 110,790.00	\$ 107,357.13	\$ 249,035.00

Parks & Recreation - Combermere Community Centre Budget offset in part by:

Fees, Service Charges & Other Revenues	\$14,500.00	\$23,305.81	\$20,200.00
Drawings from Combermere Community Centre Interest Reserve	\$0.00	\$0.00	\$10,000.00
Drawings from Combermere Community Centre Reserve	\$5,000.00	\$0.00	\$75,000.00
Net Parks & Recreation - Combermere Community Centre Budget	\$91,290.00	\$84,051.32	\$153,835.00



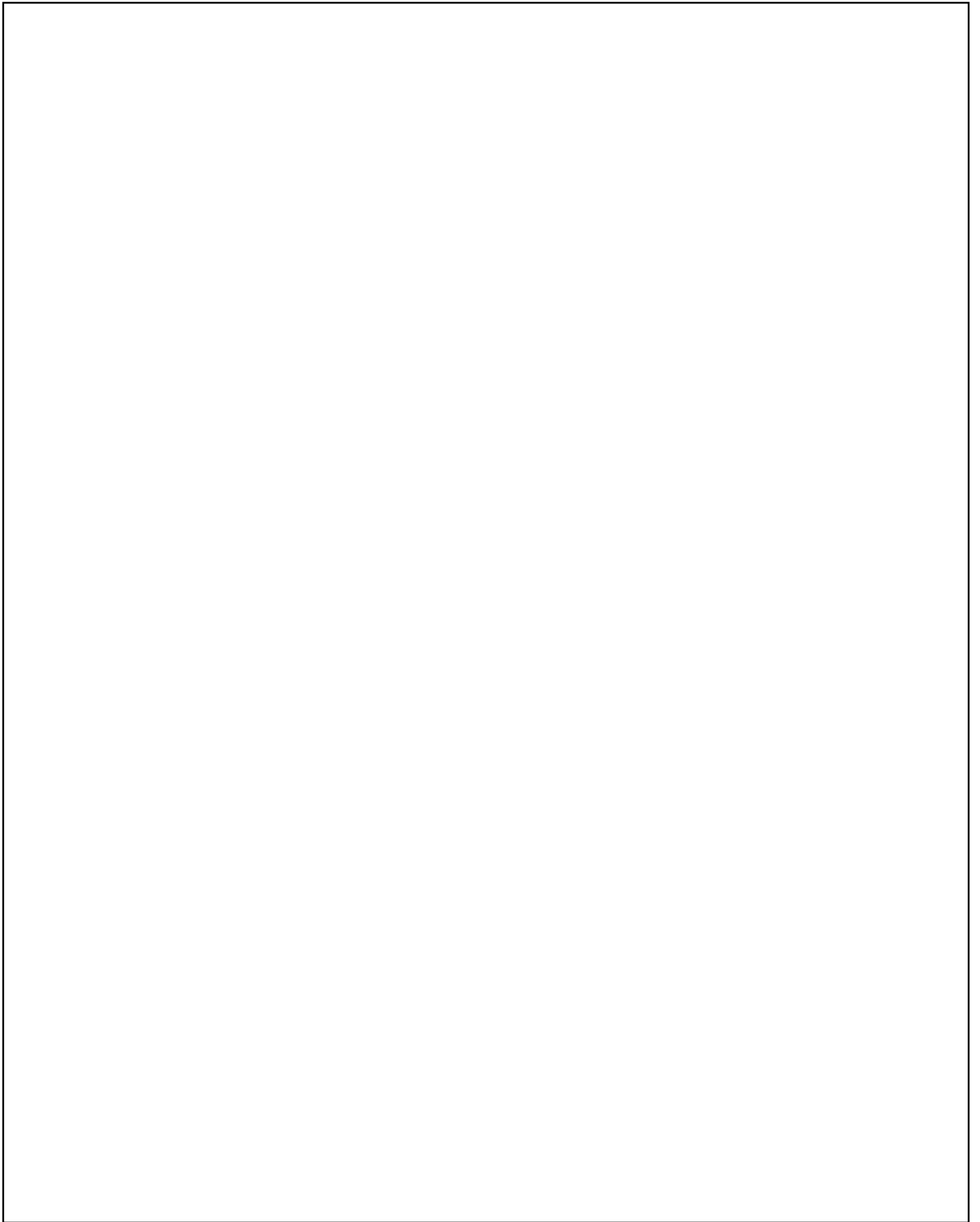
2025 COMBERMERE COMMUNITY CENTRE CAPITAL BUDGET								
Description	2024	2024 Actual	2025	2026	2027	2028	2029	
EXPENSE								
Floor Replacement			\$15,000.00					\$50,000.00
LED Light Install - Outdoor Rink			\$5,000.00					
Fence Repair			\$50,000.00					
AC Unit - 2024 Review/ Move 2025	\$5,000.00	\$0.00	\$50,000.00					
Sections of Rink Board Replacement			\$10,000.00					
Kitchen Restaurant Sink & Faucet / Sanding Floor/ Wall Paint			\$5,000.00					
Combermere Com. Ctr.- Capital Expense Budget Total	\$5,000.00	\$0.00	\$85,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00	
RESERVE								
Combermere Community Centre Reserve	\$10,000.00	\$10,000.00	\$60,000.00	\$60,000.00	\$50,000.00	\$50,000.00	\$25,000.00	
Combermere Comm. Ctr. - Capital Reserve Budget Total	\$10,000.00	\$10,000.00	\$60,000.00	\$60,000.00	\$50,000.00	\$50,000.00	\$25,000.00	
TOTAL Combermere Comm Ctr. CAPITAL BUDGET	\$15,000.00	\$10,000.00	\$145,000.00	\$60,000.00	\$50,000.00	\$50,000.00	\$75,000.00	



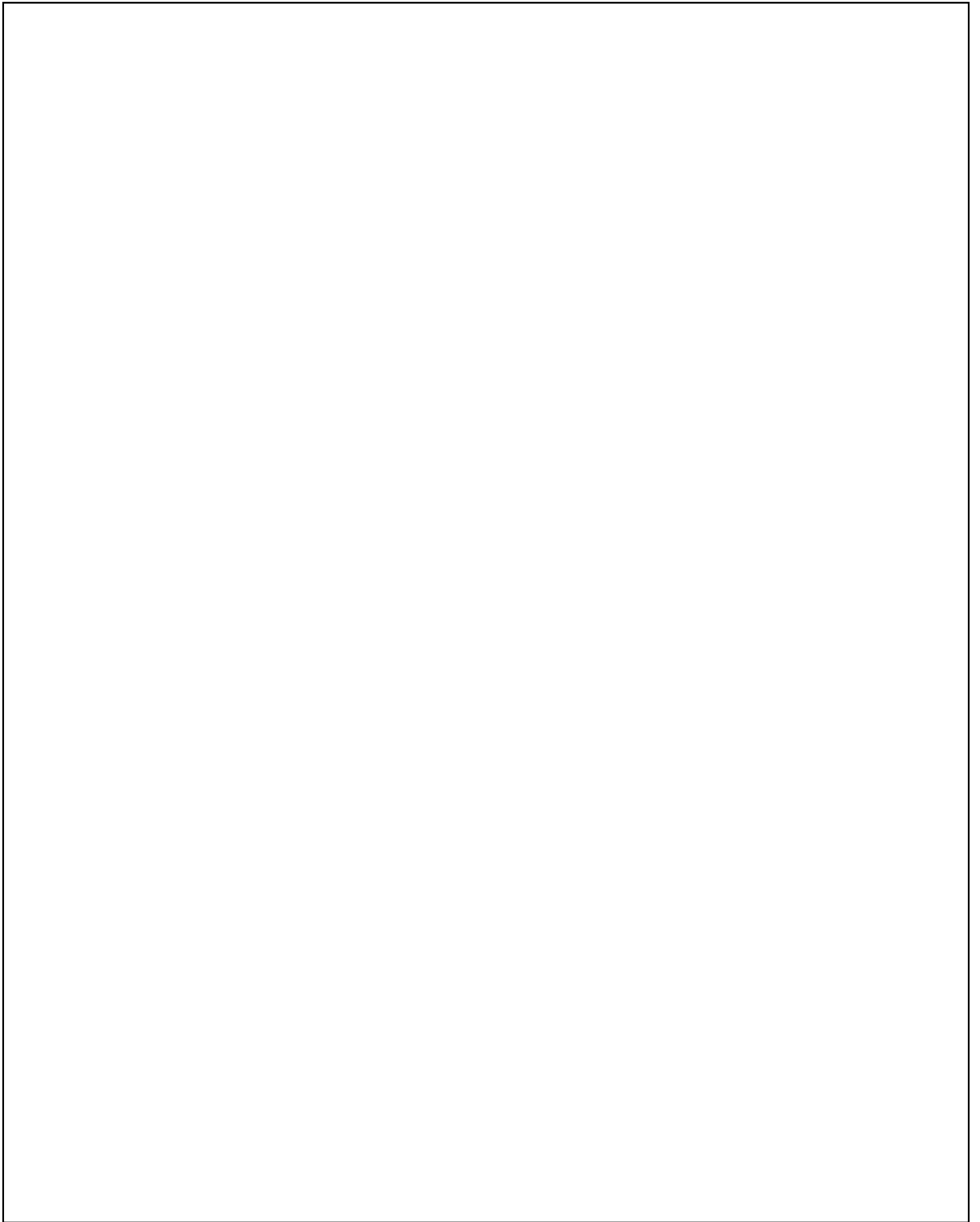
2025 PARKS & RECREATION - RAILWAY STATION BUDGET

PARKS & RECREATION - RAILWAY STATION EXPENSE	2024 Budget	2024 Actual	2025 Budget
01-5-2838-701015 Railway Stn - Salaries	\$ 20,000.00	\$ 15,885.86	\$ 17,000.00
01-5-2838-701018 Railway Stn - Mileage	\$ 10.00	\$ 1.00	\$ 10.00
01-5-2838-701020 Railway Stn - Benefits & EHT	\$ 1,300.00	\$ 373.40	\$ 500.00
01-5-2838-701023 Railway Stn - W.S.I.B.	\$ 650.00	\$ 491.34	\$ 550.00
01-5-2838-701022 Railway Stn - Insurance	\$ -	\$ 401.22	\$ 500.00
01-5-2838-701035 Railway Stn - Building Maintenance & Expense	\$ 4,000.00	\$ 2,728.84	\$ 3,000.00
01-5-2838-701037 Railway Stn - Telephone & Internet	\$ 2,500.00	\$ 3,249.41	\$ 3,200.00
01-5-2838-701039 Railway Stn - Hydro	\$ 950.00	\$ 891.99	\$ 950.00
01-5-2838-701041 Railway Stn - Heat	\$ 2,750.00	\$ 1,403.36	\$ 1,600.00
01-5-2838-703031 Railway Stn - Equip. Rental (from other Departments)	\$ 150.00	\$ 150.00	\$ 150.00
01-5-2838-782152 Railway Stn - Water & Wastewater	\$ 700.00	\$ 616.20	\$ 700.00
01-5-2838-782593 Railway Stn - Railway Museum Exp	\$ 600.00	\$ 550.90	\$ 600.00
01-5-2838-785084 Railway Stn - Materials & Supplies	\$ 1,750.00	\$ 1,307.89	\$ 1,500.00
01-5-2838-799998 Railway Stn - Capital Expenditure	\$ 50,000.00	\$ 36,903.06	\$ -
01-5-2838-799999 Railway Stn - Capital Reserve	\$ 20,000.00	\$ 20,000.00	\$ 2,000.00
Total Parks & Recreation - Railway Station Expense	\$ 105,360.00	\$ 84,954.47	\$ 32,260.00

Parks & Recreation - Railway Station Budget offset in part by:			
Share of Specific Grants	\$40,000.00	\$30,196.26	\$0.00
Fees, Service Charges & Other Revenues	\$0.00	\$0.00	\$0.00
Drawings from Railway Station Reserve	\$10,000.00	\$10,000.00	\$0.00
Drawings from Railway Stn Gallery Surplus	\$0.00	\$0.00	\$0.00
Net Parks & Recreation - Railway Station Budget	\$55,360.00	\$44,758.21	\$32,260.00



2025 RAILWAY STATION CAPITAL BUDGET						
Description	2024	2024 Actual	2025	2026	2027	2028
EXPENSE						
Accessibility Ramp - Grant Applied through Enabling						
Accessibility Fund (max 100k)	\$40,000.00	\$30,196.26				
Handrails & Carpet / Reinforce Floor Structure	\$10,000.00	\$6,706.80				
Railway Station - Capital Expense Budget Total	\$50,000.00	\$36,903.06	\$0.00	\$0.00	\$0.00	\$0.00
RESERVE						
Railway Station Reserve	\$20,000.00	\$20,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
Recreational Building Replace/RenoReserve	\$0.00					
Railway Station - Capital Reserve Budget Total	\$20,000.00	\$20,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
TOTAL Railway Station CAPITAL BUDGET	\$70,000.00	\$56,903.06	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00

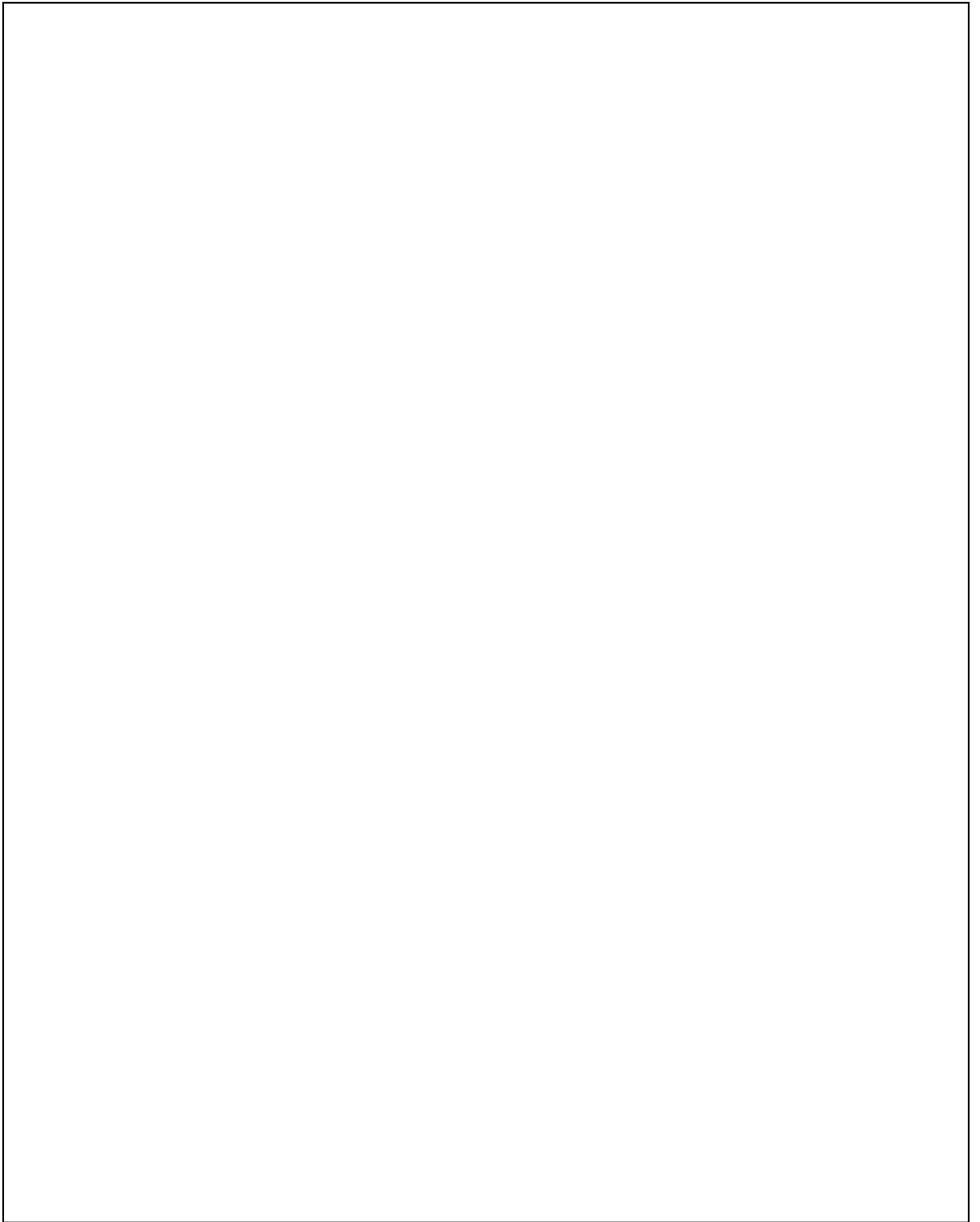


2025 PARKS & RECREATION - LAKESHORE TENNIS BUDGET

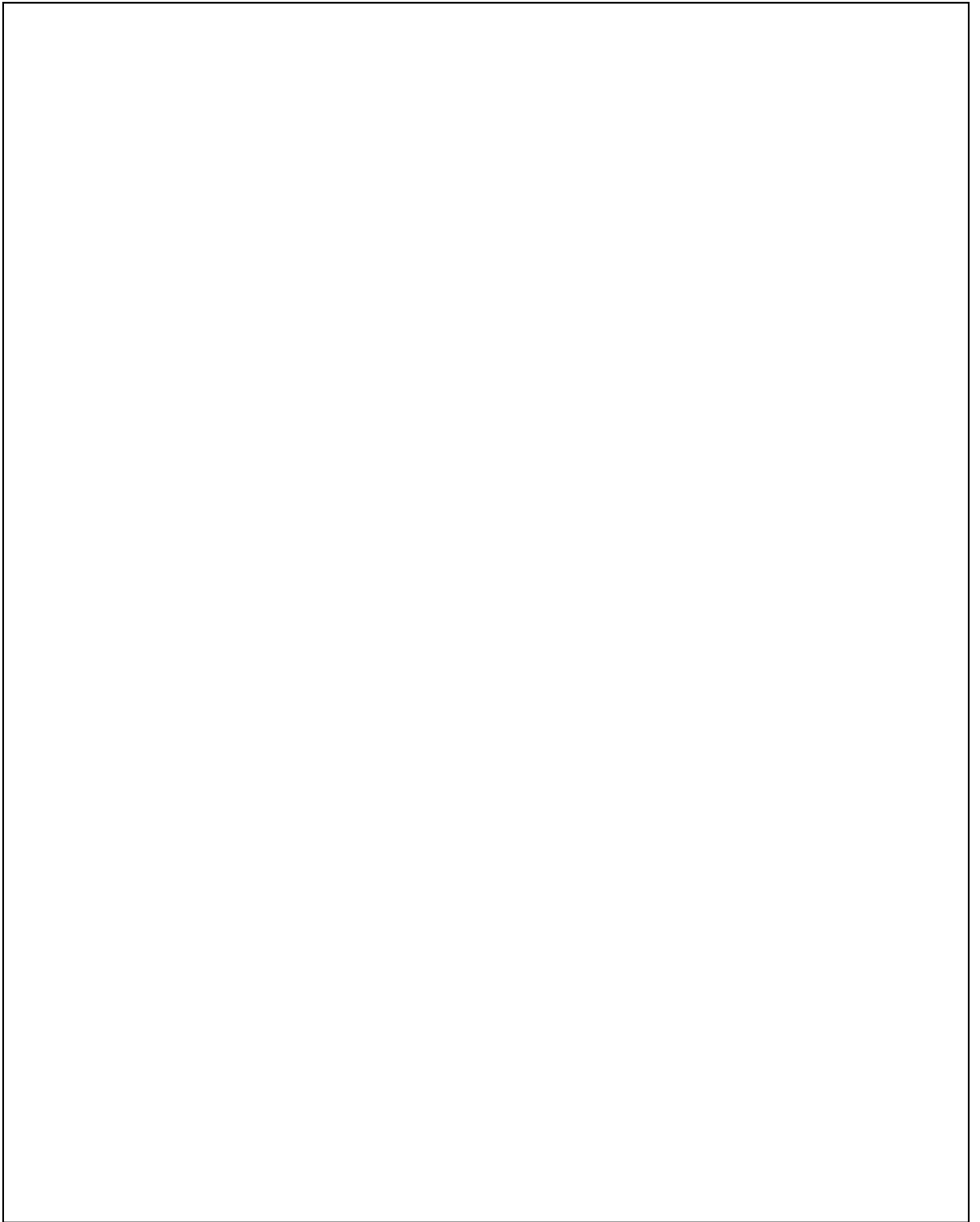
PARKS & RECREATION - LAKESHORE TENNIS EXPENSE	2024 Budget	2024 Actual	2025 Budget
01-5-2840-701085 Lakeshore Tennis - Misc. Expense	\$ 1,000.00	\$ 1,065.17	\$ 1,100.00
01-5-2840-702055 Lakeshore Tennis - Utilities	\$ 400.00	\$ 381.04	\$ 1,500.00
01-5-2840-799998 Lakeshore Tennis - Capital Expenditure	\$ 15,000.00	\$ -	\$ -
01-5-2840-799999 Lakeshore Tennis - Capital Reserve	\$ 1,000.00	\$ 1,000.00	\$ 25,000.00
Total Parks & Recreation - Lakeshore Tennis Expense	\$ 17,400.00	\$ 2,446.21	\$ 27,600.00

Parks & Recreation - Lakeshore Tennis Budget offset in part by:

Share of Specific Grants	\$0.00	\$0.00	\$0.00
Drawings from Lakeshore Tennis Club Surplus Account	\$15,000.00	\$0.00	\$0.00
Net Parks & Recreation - Lakeshore Tennis Budget	\$2,400.00	\$2,446.21	\$27,600.00



2025 LAKESHORE TENNIS CAPITAL BUDGET						
Description	2024	2024 Actual	2025	2026	2027	2028
EXPENSE						
Court Replacement	\$15,000.00	\$0.00	\$0.00	\$80,000.00		
GG - Lakeshore Tennis Budget Total	\$15,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00
RESERVE						
Lakeshore Tennis Reserve	\$1,000.00	\$1,000.00	\$25,000.00	\$25,000.00	\$1,000.00	\$1,000.00
Lakeshore Tennis - Capital Reserve Budget Total	\$1,000.00	\$1,000.00	\$25,000.00	\$25,000.00	\$1,000.00	\$1,000.00
TOTAL Lakeshore Tennis CAPITAL BUDGET	\$16,000.00	\$1,000.00	\$25,000.00	\$105,000.00	\$1,000.00	\$1,000.00



2025 PARKS & RECREATION - MAD VALLEY PROGRAMS/EVENTS BUDGET

PARKS & RECREATION - MAD VALLEY PROG./EVENTS EXP	2024 Budget	2024 Actual	2025 Budget
01-5-6000-783476 Mad Valley - Events Expense	\$ -	\$ 587.91	\$ -
01-5-6000-783630 Mad Valley - Canada Day Expense	\$ 15,000.00	\$ 9,228.18	\$ 10,000.00
01-5-6000-783650 Mad Valley - Community Xmas Party Expense	\$ 15,000.00	\$ 8,053.43	\$ 10,000.00
01-5-6400-701015 Mad Valley - Swim Program - Salaries	\$ 30,000.00	\$ 25,347.96	\$ 27,000.00
01-5-6400-701020 Mad Valley - Swim Program - Benefits & EHT	\$ 600.00	\$ 1,156.57	\$ 1,300.00
01-5-6400-701023 Mad Valley - Swim Program - W.S.I.B.	\$ 775.00	\$ 775.79	\$ 800.00
01-5-6400-701028 Mad Valley - Swim Program - Staff Training	\$ 150.00	\$ 131.27	\$ 150.00
01-5-6400-785084 Mad Valley - Swim Program - Materials & Expense	\$ 1,700.00	\$ 2,486.58	\$ 2,500.00
Total Parks & Recreation - MAD Valley Programs/Events Expense	\$ 63,225.00	\$ 47,767.69	\$ 51,750.00

Parks & Recreation - MAD Valley Programs/Events Budget offset in part by:

Share of Specific Grants	\$27,500.00	\$14,274.00	\$15,000.00
MAD Valley Programs/Events Revenues	\$29,500.00	\$23,179.27	\$23,100.00
Net Parks & Recreation - MAD Valley Programs/Events Budget	\$6,225.00	\$10,314.42	\$13,650.00

