



**The Corporation of The Nation Municipality  
Regular Council Agenda**

**Meeting #:** 2024-21  
**Date:** October 28, 2024  
**Time:** 4:30 a.m.  
**Location:** Town Hall, 958 Route 500 West, Casselman

**Chair:** Francis Brière, Mayor

**Prepared by:** Julie Langlois-Caisse, Administrative Assistant

**Reviewed by:** Aimée Roy, Clerk

**Video:** Council meetings are streamed live on [The Nation's YouTube channel](#).

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**Pages**

1. Roll Call
2. Additions and Modifications
3. Adoption of Agenda
4. Disclosure of Pecuniary Interest
5. Adoption of Council Minutes
6. Presentations, Delegations, and Petitions
7. Consent Items

All items listed under the Consent Items will be enacted by one motion. A majority vote is required for the adoption of consent items. There will be no separate discussion of these items unless a request is made prior to the time Council votes on the motion that a consent item is to be separated from the motion. The separated item(s) shall be considered immediately thereafter.

- 7.1 **Resolution to support Stirling Rawdon's Resolution regarding Public Sector Salary Disclosure**  
**Proposed resolution:**

7

**Whereas** The Nation Municipality's Council supports the Township of Stirling-Rawdon's resolution regarding Public

Sector Salary Disclosure;

**Be it therefore resolved that** Council of The Nation Municipality requests that the province update the Public Sector Salary Disclosure Act to reflect the inflation rates since 1996; and,

**Be it further resolved that** Council of The Nation Municipality requests that the Act be further updated so that the inflation rate is applied each year to the requirement to report public salaries; and,

**Be it also resolved that** this resolution be sent to the Province of Ontario Premier's Office, the Ministry of Municipal Affairs and Housing, and the Association of Municipalities of Ontario.

**7.2 Resolution to amend the Council meeting date schedule for the month of April 2025**

**Proposed resolution:**

Whereas on October 21, 2024, Council passed resolution #328-2024 adopting the 2025 regular Council meeting dates as recommended in report CL-17-2024.

Whereas, in accordance with the Council procedural By-law #91-2024, regular Council meeting dates shall be held on the second and fourth Monday of the month.

Therefore be it resolved that Council approve that the adopted 2025 regular council meeting schedule be amended so that the regular Council meeting dates for the month of April 2025 be held on April 14 and April 28, 2025.

<b>7.3</b>	<b>Accounts payable voucher</b>	<b>8</b>
	Motion to approve accounts payable from October 1st, 2024 to October 31, 2024, voucher 24, for the total amount of \$2,019,916.35.	
<b>7.4</b>	<b>Report # BL-01-2024 Computer for By-law enforcement vehicles</b>	<b>16</b>
<b>8.</b>	<b>Reports from Departments and Council Committees</b>	
<b>8.1</b>	<b>Budget 2025 First draft</b>	<b>36</b>
<b>9.</b>	<b>Reports from an Investigator or the Ombudsman</b>	
<b>10.</b>	<b>Notices of Motion</b>	
<b>11.</b>	<b>Resolutions</b>	
<b>11.1</b>	<b>Adoption of items listed under #8. Reports from departments</b>	

	<b>and Council Committees</b>	
<b>11.2</b>	<b>Sponsorship request - Casselman-Embrun IceDogs Minor Hockey Association</b>	<b>119</b>
<b>11.3</b>	<b>Donation request - Valoris Christmas Elf Campaign - Christmas presents for children</b>	<b>120</b>
<b>11.4</b>	<b>Donation request - Embrun Family Centre - Snowsuits for children</b>	<b>121</b>
	Item deferred from October 21 <sup>st</sup> , 2024 meeting.	
<b>12.</b>	<b>By-laws</b>	
<b>12.1</b>	<b>By-law #129-2024 Amendment of Zoning By-law #2-2006, Part lot 28, Concession 1, Former Cambridge</b>	<b>124</b>
<b>13.</b>	<b>New Business Reports</b>	
<b>14.</b>	<b>Other Business presented by Council Members</b>	
<b>15.</b>	<b>Public Consultations &amp; Hearings</b>	
<b>16.</b>	<b>Announcements</b>	
<b>17.</b>	<b>Strategic Discussion</b>	
<b>18.</b>	<b>Closed session</b>	
<b>18.1</b>	<b>Minutes of the Closed session held on September 23, 2024</b>	
<b>18.2</b>	<b>Verbal report regarding labour relations</b>	
	Section 239(2) A meeting or part of a meeting may be closed to the public if the subject matter being considered is,	
	(d) labour relations or employee negotiations;	
<b>19.</b>	<b>Confirming By-law</b>	
<b>20.</b>	<b>Notice of public meeting</b>	
<b>21.</b>	<b>Adjournment</b>	

**Corporation de la municipalité de La Nation**  
**Ordre du jour**

**N° de la réunion :** 2024-21  
**Date :** le 28 octobre 2024  
**Heure :** 04 h 30  
**Endroit :** Hôtel de ville, 958 route 500 ouest, Casselman

**Président :** Francis Brière, Maire

**Préparé par :** Julie Langlois-Caisse, Assistante administrative

**Révisé par :** Aimée Roy, Greffière

**Vidéo :** la réunion du Conseil sera diffusée en direct sur [YouTube](#)

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**Pages**

1. Appel de présences
2. Additions et modifications
3. Adoption de l'ordre du jour
4. Déclaration d'intérêt pécunier
5. Adoptions de procès-verbaux du Conseil
6. Présentations, délégations et pétitions
7. Items par consentement

Tous les articles énumérés sous la rubrique Articles faisant l'objet d'un consentement seront adoptés par une résolution. Ces articles requièrent un vote majoritaire et ne doivent pas faire l'objet d'une discussion séparée, à moins qu'une demande à cet effet soit faite avant que le conseil vote sur la résolution. Les articles séparés doivent être examinés immédiatement par la suite.

- 7.1 **Résolution visant à soutenir la résolution de Stirling Rawdon concernant la divulgation des salaires dans le secteur public**

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### Résolution proposée:

**Attendu que** le conseil de la Municipalité de La Nation appuie la résolution du Canton de Stirling-Rawdon concernant la divulgation des salaires dans le secteur public ;

**Qu'il soit donc résolu que** le conseil de la Municipalité de La Nation demande à la province de mettre à jour la Loi sur la divulgation des traitements dans le secteur public afin de refléter les taux d'inflation depuis 1996; et,

**Qu'il soit également résolu que** le conseil municipal de La Nation demande que la loi soit mise à jour de façon à ce que le taux d'inflation soit appliqué chaque année à l'obligation de divulguer les salaires du secteur public,

**Qu'il soit aussi résolu que** cette résolution soit envoyée au bureau du premier ministre de l'Ontario, au ministère des Affaires municipales et du Logement et à l'Association des municipalités de l'Ontario.

## **7.2 Résolution pour modifier l'horaire des réunions de Conseil ordinaires pour le mois d'avril 2025**

### Résolution proposée:

Attendu que le 21 octobre 2024, le Conseil a adopté la résolution no 328-2024 adoptant les dates des réunions ordinaires du conseil pour 2025 telles que recommandées dans le rapport CL-17-2024.

Attendu que conformément au règlement de procédure du conseil no 91-2024, les réunions ordinaires du conseil se tiendront les deuxième et quatrième lundis du mois.

Il est donc résolu que le conseil approuve que le calendrier des réunions ordinaires du conseil de 2025 soit modifié de sorte que les réunions ordinaires du conseil pour le mois d'avril 2025 aient lieu le 14 avril et le 28 avril 2025.

- |            |  |           |
|------------|--|-----------|
| <b>7.3</b> | <b>Pièce justificative des comptes payables</b>  | <b>8</b>  |
|            | Motion pour approuver les comptes payables du 1er octobre 2024 au 31 octobre 2024, pièce justificative 24, pour le montant total de 2 019 916,35 \$. |           |
| <b>7.4</b> | <b>Rapport #BL-01-2024 Ordinateurs pour les véhicules du département de règlements municipaux</b>  | <b>16</b> |
| <b>8.</b>  | <b>Rapports des départements et des comités du Conseil</b>   |           |
| <b>8.1</b> | <b>Budget 2025 Première ébauche</b>  | <b>36</b> |

9. **Rapports d'un enquêteur ou de l'Ombudsman**
10. **Avis de motion**
11. **Résolutions**
  - 11.1 **Adoption des items énumérés sous #8. Rapports des départements et des comités du Conseil**
  - 11.2 **Demande de commandite - Association de Hockey Mineur Casselman-Embrun IceDogs** 119
  - 11.3 **Demande de don - Campagne des lutins de Noël de Valoris - Cadeaux de Noël pour les enfants** 120
  - 11.4 **Demande de don - Maison de la famille d'Embrun - Snowsuits for children** 121  
Item reporté de la réunion du 21 octobre 2024.
12. **Règlements**
  - 12.1 **Règlement #129-2024 Modification au règlement de zonage #2-2006, Partie de lot 28, Concession 1, Ancien Cambridge** 124
13. **Rapports concernant des nouveaux dossiers**
14. **Autres dossiers présentés par les membres du Conseil**
15. **Consultations publiques et audiences**
16. **Annonces**
17. **Discussions stratégiques**
18. **Huis clos**
  - 18.1 **Procès-verbal de la réunion à huis clos tenue le 23 septembre 2024**
  - 18.2 **Rapport verbal au sujet des relations de travail**  
**Section 239(2)** Une réunion ou une partie de celle-ci peut se tenir à huis clos si l'une des questions suivantes doit y être étudiée :  
  
(d) les relations de travail ou les négociations avec les employés;
19. **Règlement pour confirmer les procédures du Conseil**
20. **Avis de réunion publique**
21. **Ajournement**



## STAFF REPORT CAOIR-24-043



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**Meeting Date:** 06 Aug 2024  
**Report To:** Finance & Personnel Committee  
**Report From:** Roxanne Hearn CA/Treasurer  
**Subject:** Public Sector Salary Disclosure

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**Staff Recommendation:** \_\_\_ Receive for Information X Action Required

That the report from the CAO-Treasurer entitled, "Public Sector Salary Disclosure" be received; and

That Committee recommends to Council the following resolution be adopted and forwarded to the Province of Ontario Premier Office, the Ministry of Municipal Affairs and Housing, AMO and all Ontario Municipalities;

Now Therefore Be It Resolved That the Public Sector Salary Disclosure Act be updated to reflect the inflation rates since 1996; and further

That the Act be further updated so that the inflation rate is applied each year to the requirement to report public salaries.

**Background:**

In review of the inflation rates from 1996 to 2023, the Public Sector Salary Disclosure amount should be \$176,500 not \$100,000.

The reporting is time consuming and would not be required for Stirling-Rawdon, if the Province updated the Act to reflect cost of inflation over the years.

**Strategic Plan Priorities:**

- Address the infrastructure gap
- Invest in strong partnerships
- Well planned and managed growth
- Enhance quality of life for every age

**The Nation Municipality/Municipalité de La Nation**  
**Accounts Payable Cheque Register Report - Caisse Populaire Nouvel-horizon Inc.-603910**  
**For The Date Range From 9/25/24 To 10/29/24**

**For All Vendors And For Outstanding, Cleared Cheques - Computer Generated, eCheque**

Cheque # / eCheque ID	Type	Date	Vendor	Name	Amount	Status
14701	C	10/09/24	7	A.L. BLAIR CONSTRUCTION LTD	\$58,289.87	O
14702	C	10/09/24	102	CITE DE CLARENCE-ROCKLAND	\$98,011.83	O
14703	C	10/09/24	107	CLIFTONDALE CONSTRUCTION LTD	\$5,624.59	O
14704	C	10/09/24	108	CLUB DE GOLF CASSELVIEW	\$11,576.00	O
14705	C	10/09/24	160	FESTIVAL DE LA CURD	\$87.49	O
14706	C	10/09/24	177	GAGNE & FILS EXCAVATION LTEE	\$1,798.96	O
14707	C	10/09/24	227	LAFLECHE SALES AND SERVICE	\$72.25	O
14708	C	10/09/24	253	LEO SARAULT & FILS INC EXCAVATION	\$45,647.30	O
14709	C	10/09/24	268	BURELLE RENTOOLS	\$1,864.50	O
14710	C	10/09/24	369	DELTA POWER EQUIPMENT	\$977.81	O
14711	C	10/09/24	447	TRP READY MIX LTD	\$1,525.50	O
14712	C	10/09/24	506	PETTY CASH - ST ISIDORE ARENA	\$747.00	O
14713	C	10/09/24	756	EMBELLISSEMENT LIMOGES	\$1,782.00	O
14714	C	10/09/24	1098	BLAIR ASPHALT PRODUCTS	\$91,982.01	O
14715	C	10/09/24	1131	407 ETR	\$96.44	O
14716	C	10/09/24	1133	1649313 ONTARIO INC	\$128.75	O
14717	C	10/09/24	1143	GERSTGRASSER LAREINA	\$1,823.36	O
14718	C	10/09/24	1200	LE COIN DU LIVRE	\$548.69	O
14719	C	10/09/24	1503	ST-ONGE, MARTINE	\$100.00	O
14720	C	10/09/24	1608	FIRE MARSHAL'S PUBLIC FIRE SAFETY COUNCIL	\$300.66	O
14721	C	10/09/24	1620	ASL AGRODRAIN LIMITED	\$6,893.00	O
14722	C	10/09/24	2190	MIGUEL CAYER	\$1,000.00	O
14723	C	10/09/24	2274	JULIE PRUD'HOMME	\$100.00	O
14724	C	10/09/24	2765	FRANÇOIS LAFRANCE	\$348.52	O
14725	C	10/09/24	3127	JEREMY GAUTHIER	\$600.00	O
14726	C	10/09/24	3137	LAFRANCE OSCAR	\$50.00	O
14727	C	10/09/24	3163	G. DUPUIS PAVING & INTERLOCK INC.	\$4,379.88	O
14728	C	10/09/24	3215	GOUR, RALPH	\$100.00	O
14729	C	10/09/24	3418	BERTRAND PLUMBING & HEATING	\$851.34	O
14730	C	10/09/24	3505	UNIVERSAL WELDING (2846401 ONTARIO LTD.)	\$750.00	O
14731	C	10/09/24	3515	LIMOGES RECREATION COMMITTEE	\$1,688.11	O
14732	C	10/09/24	3551	ONTARIO CUTTING & CORING LIMITED	\$593.25	O
14733	C	10/09/24	3579	LEROUX, PIERRE	\$344.62	O
14734	C	10/09/24	3642	NTP PLUMBING INC.	\$15,907.28	O
14735	C	10/09/24	3643	GÉNIER SYLVAIN	\$100.00	O



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Cheque # / eCheque ID	Type	Date	Vendor	Name	Amount	Status
14736	C	10/09/24	3644	GENIER JULIEN	\$187.50	O
14737	C	10/09/24	3645	LEVAC DOMINIQUE	\$100.00	O
14738	C	10/09/24	3646	SHADY CREEK LAMB CO	\$590.40	O
14739	C	10/09/24	3647	RACINE MAXIME	\$90.00	O
14740	C	10/09/24	3649	MASTERTON MECHANICAL INC.	\$1,922.71	O
14741	C	10/09/24	3651	FB CONSTRUCTION	\$8,152.95	O
14742	C	10/29/24	7	A.L. BLAIR CONSTRUCTION LTD	\$26,421.88	O
14743	C	10/29/24	102	CITE DE CLARENCE-ROCKLAND	\$38,866.45	O
14744	C	10/29/24	212	JP DESIGN	\$186.16	O
14745	C	10/29/24	227	LAFLECHE SALES AND SERVICE	\$8,023.00	O
14746	C	10/29/24	253	LEO SARAUULT & FILS INC EXCAVATION	\$2,211.98	O
14747	C	10/29/24	268	BURELLE RENTOOLS	\$2,655.50	O
14748	C	10/29/24	279	MAXI POWER ELECTRICAL SERVICES	\$2,188.35	O
14749	C	10/29/24	290	MINISTER OF FINANCE	\$135,834.00	O
14750	C	10/29/24	294	MINISTRY OF TRANSPORTATION	\$198.00	O
14751	C	10/29/24	348	PIERRE RICHER PLUMBING INC	\$3,585.22	O
14752	C	10/29/24	433	THE NATION MUNICIPALITY	\$13,592.91	O
14753	C	10/29/24	435	THE PEPSI BOTTLING GROUP (CANADA) ULC	\$996.54	O
14754	C	10/29/24	440	MINISTER OF FINANCE	\$5,896.67	O
14755	C	10/29/24	447	TRP READY MIX LTD	\$2,005.19	O
14756	C	10/29/24	584	BENSON SERVICE STATION	\$873.73	O
14757	C	10/29/24	607	PENINSULA CONSTRUCTION INC.	\$26,787.78	O
14758	C	10/29/24	748	STP EXCAVATION & CONSTRUCTION INC.	\$2,000.00	O
14759	C	10/29/24	939	SSQ INSURANCE COMPANY INC.	\$114.35	O
14760	C	10/29/24	1098	BLAIR ASPHALT PRODUCTS	\$313.58	O
14761	C	10/29/24	1130	OUELLET STEPHANE	\$100.00	O
14762	C	10/29/24	1133	1649313 ONTARIO INC	\$97.26	O
14763	C	10/29/24	1200	LE COIN DU LIVRE	\$4,126.04	O
14764	C	10/29/24	1530	JACKL FARMS INC	\$500.00	O
14765	C	10/29/24	1919	CRYSTAL CLEAR WINDOW CLEANING	\$180.80	O
14766	C	10/29/24	2199	PPE SOLUTIONS INC.	\$55.37	O
14767	C	10/29/24	2323	BILL LIPTON	\$870.10	O
14768	C	10/29/24	2559	RALPH LANDRY EXCAVATION INC.	\$6,754.57	O
14769	C	10/29/24	2951	PASCAL BURELLE	\$1,500.00	O
14770	C	10/29/24	3134	LAFLECHE CHRISTIAN	\$250.00	O

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Cheque # / eCheque ID	Type	Date	Vendor	Name	Amount	Status
14771	C	10/29/24	3532	LAROCQUE GUY	\$280.00	O
14772	C	10/29/24	3554	DURANT, JAMES	\$250.00	O
14773	C	10/29/24	3638	RANZ-MONTGRAIN SAMUEL	\$100.00	O
14774	C	10/29/24	3650	ADAPTEK SYSTEMS INC.	\$1,471.83	O
14775	C	10/29/24	3654	BERGEVIN ANNABELLE	\$480.18	O
14776	C	10/29/24	3656	RENAUD SAVANNAH	\$105.06	O
14777	C	10/29/24	3658	AYOUB TAREK	\$1,500.00	O
14778	C	10/29/24	3659	BELISLE ERIC	\$125.00	O
14779	C	10/29/24	3660	TAILLON PATRICK	\$250.00	O
14780	C	10/29/24	3661	CHISHOLM BRETT	\$100.00	O
14781	C	10/29/24	3662	ROUSSE KIM	\$380.64	O
14782	C	10/29/24	3663	UCFO ST-ISIDORE	\$91.42	O
14783	C	10/29/24	3664	MICHEL ROBIN	\$2,000.00	O
14784	C	10/29/24	3665	LAMOUREUX MARIO	\$100.00	O
14785	C	10/29/24	3666	FILION ALEXANDRE	\$100.00	O
14786	C	10/29/24	3667	SOPATA ANDREW	\$100.00	O
67284	E	10/09/24	9	AALTO TECHNOLOGIES	\$942.53	O
67285	E	10/09/24	11	ABC DISPOSAL	\$645.26	O
67286	E	10/09/24	30	BENSON AUTO PARTS EXTRA PIECES D'AUTO	\$544.18	O
67287	E	10/09/24	51	M.R BLAIS SALES & SERVICES INC	\$369.63	O
67288	E	10/09/24	60	BOURGON SEEDS LTD	\$129.95	O
67289	E	10/09/24	65	BRAZEAU SANITATION INC	\$1,717.60	O
67290	E	10/09/24	71	BYTOWN LUMBER	\$149.50	O
67291	E	10/09/24	75	CADUCEON ENTREPRISES INC	\$4,458.87	O
67293	E	10/09/24	77	CANSEL SURVEY EQUIPMENT INC.	\$235.04	O
67294	E	10/09/24	80	MAXIBURO LTEE	\$569.11	O
67295	E	10/09/24	89	CASSELMAN CEMENT	\$12,932.30	O
67296	E	10/09/24	91	CASSELMAN GAS BAR	\$11.98	O
67297	E	10/09/24	92	CASSELMAN CEMENT AG INC	\$1,802.62	O
67298	E	10/09/24	101	LBEL INC	\$175.15	O
67299	E	10/09/24	110	COLACEM CANADA INC	\$1,443.57	O
67300	E	10/09/24	116	UNIAG COOPERATIVE	\$797.44	O
67301	E	10/09/24	117	COOPERATIVE AGRICOLE D'EMBRUN	\$1,180.58	O
67302	E	10/09/24	125	DA-LEE	\$19,197.81	O
67303	E	10/09/24	145	ELECTROTEK INC	\$564.27	O

**The Nation Municipality/Municipalité de La Nation**  
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*For All Vendors And For Outstanding, Cleared Cheques - Computer Generated, eCheque*

Cheque # / eCheque ID	Type	Date	Vendor	Name	Amount	Status
67304	E	10/09/24	158	FERNAND DENIS INC	\$878.01	O
67305	E	10/09/24	163	FIRE SERVICE MANAGEMENT	\$190.97	O
67306	E	10/09/24	169	LA FROMAGERIE COOPERATIVE ST-ALBERT INC.	\$201.00	O
67307	E	10/09/24	171	FUTURE OFFICE PRODUCTS	\$763.19	O
67308	E	10/09/24	175	G.D.S HYDRAULIC INC	\$118.99	O
67309	E	10/09/24	184	GHISLAIN CHARTRAND EXCAVATION INC	\$8,186.85	O
67310	E	10/09/24	188	GROUPE ARCHAMBAULT INC	\$140.06	O
67311	E	10/09/24	202	J.B. MOBILE MECHANIC INC	\$6,456.18	O
67312	E	10/09/24	204	J.R BRISSON EQUIP LTEE	\$8,611.55	O
67313	E	10/09/24	216	KEMIRA WATER SOLUTIONS CANADA INC	\$25,397.64	O
67314	E	10/09/24	225	GFL ENVIRONMENTAL INC	\$4,181.43	O
67315	E	10/09/24	247	LEGAULT MARC	\$230.00	O
67316	E	10/09/24	260	LES FINS BECS	\$2,481.96	O
67317	E	10/09/24	262	EXP SERVICES INC	\$20,535.78	O
67318	E	10/09/24	263	LEVAC PAVING & EQUIPMENT	\$6,215.00	O
67319	E	10/09/24	264	LEVAC PROPANE INC	\$404.28	O
67320	E	10/09/24	269	LOCATION SHALKA RENTAL LTD	\$282.50	O
67321	E	10/09/24	273	LRL ASSOCIATES LTD	\$13,119.67	O
67322	E	10/09/24	281	EGIS CANADA LTD	\$5,318.03	O
67323	E	10/09/24	289	MIKE'S WASTE DISPOSAL INC	\$41,836.51	O
67324	E	10/09/24	323	PAPETERIE GERMAIN INC	\$1,372.55	O
67325	E	10/09/24	359	PUROLATOR COURRIER LTD	\$381.37	O
67326	E	10/09/24	364	RAPCO EQUIPMENT INC	\$1,428.89	O
67327	E	10/09/24	400	SOLENO INC	\$3,001.91	O
67328	E	10/09/24	405	SPROULE POWERLINE	\$2,124.40	O
67329	E	10/09/24	450	UNITED COUNTIES OF PRESCOTT &	\$42,684.55	O
67330	E	10/09/24	453	UPPER CANADA ELEVATORS	\$1,714.00	O
67331	E	10/09/24	533	SPUEHLER SHOP	\$72.39	O
67332	E	10/09/24	537	AUTO SELECT CASSELMAN	\$5,909.98	O
67333	E	10/09/24	577	EMCO WATERWORKS	\$409.06	O
67334	E	10/09/24	841	KB MEDIA CORP	\$10,931.51	O
67335	E	10/09/24	842	NORTHLAND CHEMICAL INC.	\$1,055.32	O
67336	E	10/09/24	899	EMOND HARNDEN LLP/S.R.L.	\$1,257.13	O
67337	E	10/09/24	1063	MALBEUF TECH SOLUTIONS	\$4,139.41	O
67338	E	10/09/24	1109	BLUE IMP / S.F. SCOTT MANUFACTURING CO. LTD	\$281.41	O

**The Nation Municipality/Municipalité de La Nation**  
**Accounts Payable Cheque Register Report - Caisse Populaire Nouvel-horizon Inc.-603910**  
**For The Date Range From 9/25/24 To 10/29/24**

**For All Vendors And For Outstanding, Cleared Cheques - Computer Generated, eCheque**

Cheque # / eCheque ID	Type	Date	Vendor	Name	Amount	Status
67339	E	10/09/24	1151	OTTAWA COMPRESSOR SERVICES	\$1,684.04	O
67340	E	10/09/24	1259	SSC Maintenance Services Inc	\$3,158.75	O
67341	E	10/09/24	1343	ONTARIO ONE CALL	\$96.94	O
67342	E	10/09/24	1375	ALIMPLUS INC	\$2,077.26	O
67343	E	10/09/24	1395	CASSELMAN CEMENT SA INC.	\$305.10	O
67344	E	10/09/24	1405	ESI TECHNOLOGIES DE L'INFORMATION INC	\$1,695.00	O
67345	E	10/09/24	1773	A.D.R. DISTRIBUTION	\$263.00	O
67346	E	10/09/24	1794	COALWATER EXCAVATION INC.	\$2,553.80	O
67347	E	10/09/24	1868	ULINE CANADA CORPORATION	\$1,301.76	O
67348	E	10/09/24	1902	MATERIAUX PONT-MASSON RONA	\$152.00	O
67349	E	10/09/24	2031	HACH SALES & SERVICE CANADA LP	\$1,364.70	O
67350	E	10/09/24	2035	SUNBELT RENTALS, INC	\$9,819.00	O
67351	E	10/09/24	2083	LEROUX CONSULTANT	\$10,233.06	O
67352	E	10/09/24	2088	CASSELMAN TIRECRAFT	\$226.20	O
67353	E	10/09/24	2395	STOKES INTERNATIONAL	\$133.13	O
67354	E	10/09/24	2421	MAXIM ENVIRONMENTAL AND SAFETY INC.	\$344.65	O
67355	E	10/09/24	2423	W.O. STINSON & SON LTD.	\$20,318.97	O
67356	E	10/09/24	2791	ERIC FONTAINE	\$90.00	O
67357	E	10/09/24	2876	SCG PROCESS	\$683.65	O
67358	E	10/09/24	3041	BGIS INTEGRATED TECHNICAL SERVICES CANADA LTD.	\$1,518.72	O
67359	E	10/09/24	3089	PITNEY BOWES LEASING	\$415.81	O
67360	E	10/09/24	3111	SHADE GROUP INC	\$1,431.72	O
67361	E	10/09/24	3218	AMAZON BUSINESS	\$1,444.10	O
67363	E	10/09/24	3225	PITNEY WORKS	\$4,520.00	O
67364	E	10/09/24	3347	CHARBONNEAU PROPERTY MAINTENANCE INC.	\$5,883.51	O
67365	E	10/09/24	3359	REALTAX INC.	\$3,991.56	O
67366	E	10/09/24	3445	ICO TECHNOLOGIES INC	\$395.50	O
67367	E	10/09/24	3600	GROUPE FOUCAULT	\$5,198.00	O
67368	E	10/29/24	30	BENSON AUTO PARTS EXTRA PIECES D'AUTO	\$859.12	O
67369	E	10/29/24	60	BOURGON SEEDS LTD	\$417.85	O
67370	E	10/29/24	66	BRENNTAG CANADA INC	\$9,176.97	O
67371	E	10/29/24	71	BYTOWN LUMBER	\$2,102.69	O
67372	E	10/29/24	75	CADUCEON ENTREPRISES INC	\$6,834.82	O
67374	E	10/29/24	76	CANAAN LOCK & SECURITY SYSTEMS	\$372.90	O
67375	E	10/29/24	101	LBEL INC	\$364.32	O

**The Nation Municipality/Municipalité de La Nation**  
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 For The Date Range From 9/25/24 To 10/29/24

*For All Vendors And For Outstanding, Cleared Cheques - Computer Generated, eCheque*

Cheque # / eCheque ID	Type	Date	Vendor	Name	Amount	Status
67376	E	10/29/24	110	COLACEM CANADA INC	\$745.91	O
67377	E	10/29/24	116	UNIAG COOPERATIVE	\$442.28	O
67378	E	10/29/24	117	COOPERATIVE AGRICOLE D'EMBRUN	\$952.66	O
67379	E	10/29/24	145	ELECTROTEK INC	\$406.22	O
67380	E	10/29/24	152	EVANS UTILITY AND MUNICIPAL	\$56,222.82	O
67381	E	10/29/24	158	FERNAND DENIS INC	\$151.19	O
67382	E	10/29/24	171	FUTURE OFFICE PRODUCTS	\$135.26	O
67383	E	10/29/24	176	GAETAN AUTO BODY	\$971.80	O
67384	E	10/29/24	202	J.B. MOBILE MECHANIC INC	\$5,045.45	O
67385	E	10/29/24	204	J.R BRISSON EQUIP LTEE	\$9,166.73	O
67386	E	10/29/24	222	LA COMPAGNIE D'EDITION ANDRE PAQUETTE INC	\$502.85	O
67387	E	10/29/24	244	LE REFLET	\$251.43	O
67388	E	10/29/24	255	LE ROUX JEANNE	\$306.14	O
67389	E	10/29/24	256	LE ROUX JOSEE	\$31.96	O
67390	E	10/29/24	264	LEVAC PROPANE INC	\$2,683.73	O
67391	E	10/29/24	269	LOCATION SHALKA RENTAL LTD	\$2,549.93	O
67392	E	10/29/24	273	LRL ASSOCIATES LTD	\$4,403.63	O
67393	E	10/29/24	313	OMERS	\$93,513.82	O
67394	E	10/29/24	323	PAPETERIE GERMAIN INC	\$125.44	O
67395	E	10/29/24	351	PNEU LANDRIAULT TIRE	\$394.82	O
67396	E	10/29/24	359	PUROLATOR COURRIER LTD	\$268.32	O
67397	E	10/29/24	381	SAFEDESIGN APPAREL LTD	\$3,937.84	O
67398	E	10/29/24	400	SOLENO INC	\$15,124.72	O
67399	E	10/29/24	414	STELM DIV. D'EMCO CORPORATION	\$806.82	O
67400	E	10/29/24	428	TELECOM COMPUTER	\$4,448.70	O
67401	E	10/29/24	444	TRAITEMENT D'EAU DESFORGES	\$127.18	O
67402	E	10/29/24	455	USTI CANADA INC	\$363.25	O
67403	E	10/29/24	458	VIA RAIL CANADA INC	\$1,635.00	O
67404	E	10/29/24	471	WATHIER WELDING PRODUCTS	\$1,182.58	O
67405	E	10/29/24	533	SPUEHLER SHOP	\$2,952.42	O
67406	E	10/29/24	537	AUTO SELECT CASSELMAN	\$1,872.70	O
67407	E	10/29/24	698	DESFORGES DANIEL	\$250.00	O
67408	E	10/29/24	804	GAGNON WELDING & MACHINING INC	\$480.25	O
67409	E	10/29/24	841	KB MEDIA CORP	\$2,000.10	O
67410	E	10/29/24	857	HUNEAULT PORTES DE GARAGE DOORS INC	\$169.50	O

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*For All Vendors And For Outstanding, Cleared Cheques - Computer Generated, eCheque*

Cheque # / eCheque ID	Type	Date	Vendor	Name	Amount	Status
67411	E	10/29/24	899	EMOND HARNDEN LLP/S.R.L.	\$2,191.07	O
67412	E	10/29/24	954	CDW CANADA INC.	\$109.58	O
67413	E	10/29/24	1063	MALBEUF TECH SOLUTIONS	\$3,502.56	O
67414	E	10/29/24	1259	SSC Maintenance Services Inc	\$3,495.68	O
67415	E	10/29/24	1316	BPM PROPERTY MAINTENANCE	\$14,938.65	O
67416	E	10/29/24	1375	ALIMPLUS INC	\$869.42	O
67417	E	10/29/24	1393	BEACON LITE (OTTAWA) LTD.	\$980.48	O
67418	E	10/29/24	1842	SELECTCOM INC	\$25.36	O
67419	E	10/29/24	1868	ULINE CANADA CORPORATION	\$398.66	O
67420	E	10/29/24	1991	BURELLE-CHEVRIER SEBASTIEN	\$250.00	O
67421	E	10/29/24	2018	WACHS CANADA LTD. A DIVISION OF ITW CANADA INC.	\$2,079.20	O
67422	E	10/29/24	2035	SUNBELT RENTALS, INC	\$6,673.75	O
67423	E	10/29/24	2088	CASSELMAN TIRECRAFT	\$314.56	O
67424	E	10/29/24	2161	ACCLAIMS ENVIRONMENTAL INC	\$2,936.59	O
67425	E	10/29/24	2423	W.O. STINSON & SON LTD.	\$13,113.33	O
67426	E	10/29/24	2791	ERIC FONTAINE	\$1,609.78	O
67427	E	10/29/24	3017	DESJARDINS SÉCURITÉ FINANCIÈRE,CIE	\$43,972.99	O
67428	E	10/29/24	3024	BOURDEAU METAL SHOP	\$84.75	O
67429	E	10/29/24	3041	BGIS INTEGRATED TECHNICAL SERVICES CANADA LTD.	\$5,988.43	O
67430	E	10/29/24	3218	AMAZON BUSINESS	\$1,465.30	O
67431	E	10/29/24	3230	LANGLOIS-CAISSE, JULIE	\$160.83	O
67432	E	10/29/24	3274	HUNEULT, VINCENT	\$198.08	O
67433	E	10/29/24	3359	REALTAX INC.	\$2,254.35	O
67434	E	10/29/24	3444	CARRUTHERS JANICE	\$1,130.00	O
67435	E	10/29/24	3466	QUESTICA SOFTWARE INC.	\$23,136.75	O
67436	E	10/29/24	3520	9425-5973 QUEBEC INC.	\$322,381.93	O
67437	E	10/29/24	3600	GROUPE FOUCAULT	\$1,887.10	O
67438	E	10/29/24	3653	DIALOGUE HEALTH TECHNOLOGIES INC.	\$453.70	O
67439	E	10/29/24	3655	ALPINE SPECIALTY CHEMICALS LTD	\$751.09	O
BELL CANADA	E	10/09/24	43	BELL CANADA	\$1,685.37	O
BELL CANADA	E	10/09/24	46	BELL CANADA	\$2,083.79	O
BELL CANADA	E	10/29/24	43	BELL CANADA	\$547.56	O
BELL CANADA	E	10/29/24	46	BELL CANADA	\$2,456.62	O
BELL MOBILITY INC.	E	10/29/24	47	BELL MOBILITY INC.	\$3,164.21	O

Accounts Payable Cheque Register Report - Caisse Populaire Nouvel-horizon Inc.-603910

For The Date Range From 9/25/24 To 10/29/24

For All Vendors And For Outstanding, Cleared Cheques - Computer Generated, eCheque

Cheque # / eCheque ID	Type	Date	Vendor	Name	Amount	Status
ENBRIDGE CONSUMER GAS	E	10/09/24	146	ENBRIDGE CONSUMER GAS	\$869.07	O
HYDRO ONE NETWORKS INC	E	10/09/24	198	HYDRO ONE NETWORKS INC	\$228.73	O
HYDRO ONE NETWORKS INC	E	10/29/24	198	HYDRO ONE NETWORKS INC	\$58,954.49	O
MINISTER OF FINANCE	E	10/09/24	291	MINISTER OF FINANCE	\$11,307.00	O
ON CALL CENTRE	E	10/09/24	1336	ON CALL CENTRE	\$448.11	O
PETRO-CANADA SUPERPASS	E	10/09/24	3449	PETRO-CANADA SUPERPASS	\$8,762.85	O
RECEVEUR GENERAL DU CANADA	E	10/09/24	366	RECEVEUR GENERAL DU CANADA	\$129,540.61	O
RECEVEUR GENERAL DU CANADA	E	10/29/24	366	RECEVEUR GENERAL DU CANADA	\$56,283.79	O
SHAW DIRECT	E	10/09/24	1729	SHAW DIRECT	\$96.02	O
VISA DESJARDINS	E	10/29/24	465	VISA DESJARDINS	\$20,578.36	O
WORKPLACE SAFETY & INSURANCE	E	10/29/24	474	WORKPLACE SAFETY & INSURANCE	\$14,123.78	O
WORKPLACE SAFETY INSURANCE	E	10/09/24	475	WORKPLACE SAFETY INSURANCE	\$1,996.02	O
WORKPLACE SAFETY INSURANCE	E	10/29/24	475	WORKPLACE SAFETY INSURANCE	\$848.95	O
<b>TOTAL</b>					<b>\$2,019,916.35</b>	



## **Report to Council**

**Report Number:** BL-01-2024

**Subject:** BL-01-2024 Computers in By-law vehicles

**Date of the meeting:** October 28, 2024

**Prepared by:** Guy Prévost, By-law Enforcement Manager

**Circulated to and/or collaborated with:** N-A

**Approval:** Pierre Leroux, CAO

*In agreement with the recommendation based on the contents of this report.*



## **Recommendation**

[Be it resolved that Council approves the implementation of computers and printers in By-law vehicles for The Nation Municipality in 2025.]

## **Financial Considerations**

The funds for this purchase will be included in the 2025 budget, totaling \$19,000.00.

## **Context**

The purpose of this report is to ask Council to approve the purchase of Computers for By-law enforcement vehicles to increase staff's efficiency when responding to the recent increase in service calls.

## **Report**

The Nation Municipality is facing a significant service demand increase due to the fast growth of its population. The By-Law Department is asked to cover a wide range of requests from its residents and to investigate other matters within a reasonable amount of time. Over the last 2 years, the number of calls coming into our department has doubled but is being managed by the same number of personnel (1 full time and 2 part time positions). See Appendix A

MRF Geosystems has approached the By-Law services of The Nation Municipality to inquire about a partnership to use their technology to provide better service to the population

### How the software will increase quality of service offered to residents:

- Increase efficiency in report writing time for officers
- Reduce gas expenses by eliminating the need for travelling to the office to perform administrative tasks
- Software allowing staff to manage Administrative Monetary Penalties
- Increase efficiency in writing tickets
- Ability to print by-law orders and fire permits while on service calls
- Ability to respond to service calls in timely manner

The By-law enforcement department currently has two vehicles. The total cost for the purchase of two units and necessary software represents \$13,190.40. See draft agreement presented in Appendix B.

We estimate that the cost of installation for both units will be approximately \$6,000.00. Waiting until final budget approval would delay the implementation of this essential initiative.

By approving this report now, the funds will be included in the 2025 budget, allowing us to proceed with the purchase and have the units operational by the beginning of 2025, addressing the immediate need for improved service delivery.

**Relevance to priorities**

This purchase aligns with the strategic objective stated at page 5 of the 2014-2034 strategic plan: “provide the municipal services and facilities needed to meet the needs of current residents and to support future development.”

It will also address the needs identified in the Strategic Asset Management Policy (Policy No FD-01-2019)

**Communication Plan**

N-A

**Other Option/Options to the Recommendation**

Council also has the option to not proceed with this purchase which would impact the quality of services offered to residents by our By-law enforcement department.

**Attachments**

Appendix A: Service call statistics for 2023 and 2024

Appendix B: Draft software and services agreement



## **Rapport pour le Conseil**

**Numéro du rapport:** BL-01-2024

**Sujet :** BL-01-2024 Ordinateurs pour les véhicules des règlements municipaux

**Date de la réunion :** 28 octobre 2024

**Préparé par :** Guy Prévost, Gérant des règlements municipaux

**Diffusé et/ou collaboré avec :** N-A

**Approbation :** Pierre Leroux, DG

*En accord avec la recommandation basée sur le contenu de ce rapport.*

## **Recommandation**

[ Qu'il soit résolu que le Conseil approuve l'implémentation d'ordinateurs et d'imprimantes dans les véhicules des règlements municipaux de La Municipalité de La Nation en 2025.]

## **Considérations financières**

Les fonds pour cette acquisition seront inclus dans le budget de 2025, pour un total de 19 000,00 \$

## **Contexte**

L'objet de ce rapport est de demander au Conseil d'approuver l'achat d'ordinateurs pour les véhicules des règlements municipaux afin d'accroître l'efficacité du personnel lorsqu'il répond à l'augmentation récente des appels de service.

## **Rapport**

La municipalité de La Nation est confrontée à une augmentation significative de la demande de services en raison de la croissance rapide de sa population. Le département des règlements municipaux est appelé à couvrir un large éventail de demandes de la part des résidents et à enquêter sur d'autres questions dans un délai raisonnable. Au cours des deux dernières années, le nombre d'appels reçus par notre service a doublé, mais il est géré par le même nombre d'employés (1 poste à temps plein et 2 postes à temps partiel). Voir l'annexe A

MRF Geosystems a contacté les services des règlements de la municipalité de La Nation pour s'enquérir d'un partenariat visant à utiliser leur technologie afin de fournir un meilleur service à la population.

### Comment le logiciel améliorera la qualité du service offert aux résidents :

- Augmenter l'efficacité du temps consacré par les agents à la rédaction des rapports
- Réduire les dépenses d'essence en éliminant la nécessité de se rendre au bureau pour effectuer des tâches administratives
- Logiciel permettant au personnel de gérer les sanctions administratives pécuniaires
- Augmentation de l'efficacité dans la rédaction des contraventions
- Possibilité d'imprimer les ordonnances municipales et les permis de feu pendant les appels de service
- Possibilité de répondre aux appels de service en temps voulu

Le service d'application des règlements possède actuellement deux véhicules. Le coût total pour l'achat de deux unités et des logiciels nécessaires s'élève à 13 190,40 \$. Voir l'ébauche d'entente présenté à l'annexe B.

Nous estimons que le coût d'installation des deux appareils sera d'environ 6 000,00 \$. Attendre l'approbation finale du budget retarderait la mise en œuvre de cette initiative essentielle.

En approuvant ce rapport maintenant, les fonds seront inclus dans le budget 2025, ce qui nous permettra de procéder à l'achat et de rendre les unités opérationnelles au début de l'année 2025, répondant ainsi au besoin immédiat d'améliorer la prestation de services.

### **Pertinence par rapport aux priorités**

Cet achat est conforme à l'objectif stratégique énoncé à la page 5 du plan stratégique 2014-2034 : « Fournir les services et les installations municipales nécessaires pour répondre aux besoins des résidents actuels et soutenir le développement futur. »

Il répondra également aux besoins identifiés dans la politique de gestion stratégique des actifs (politique n° FD-01-2019).

### **Plan de communication**

N-A

### **Autre(s) option(s) à la recommandation**

Le Conseil a également la possibilité de ne pas procéder à cet achat, ce qui aurait une incidence sur la qualité des services offerts aux résidents par notre Département de règlements municipaux

### **Pièces jointes**

Annexe A : Statistiques des appels de services pour 2023 et 2024

Annexe B : Ébauche de l'entente de logiciel et services

Month/Year	Total Calls	Dog Related	Signs	Other	Clean Yard	Fire Permit	Noise	Fences	Wildlife	Property Standards	Parking	Livestock Kills	Obstruct Sidewalk	Fire Complaint	Zoning
June 2023	20														
June 2024	43	14	2	8	4	4	3	3	1	2	1	1			
July 2023	20	5			8					2	1			2	2
July 2024	43	8		9	8	4	4	1	3	2	2	1	1		
2023 Aug	21	3			10		2			1	1			4	
2024 Aug	40	12	1	5	4	2	8	4		1			1		2
2023 Sep	17	4		2	3		1				6			1	
2024 Sep	30	6		1	10	3	3	3		1	2		1		

**SOFTWARE AND SERVICES AGREEMENT**

**MEMORANDUM OF AGREEMENT** made as of the 26<sup>th</sup> day of August A. D. 2024.

BETWEEN:

**The Nation Municipality  
(Hereinafter called "The MUNICIPALITY")**

OF THE FIRST PART

- and -

**MRF GEOSYSTEMS CORPORATION**, a body corporate with an office in The City of Calgary, in the Province of Alberta,

(Hereinafter called "the Consultant" or "MRF")

OF THE SECOND PART

**WHEREAS:**

- (A) The parties wish to provide the general terms and conditions under which the Consultant will, from time to time, provide goods or perform services for the MUNICIPALITY.
- (B) This Agreement will control and govern all goods provided and services performed by the Consultant for the MUNICIPALITY during the term hereof.

**NOW, THEREFORE, the Parties to this Agreement, in consideration of the mutual promises hereinafter contained, AGREE AS FOLLOWS:**

**1. DEFINITIONS**

In this Agreement the following words and terms have the following respective meanings:

"Agreement" means the terms and conditions herein, together with all Statements of Work(s) which are attached or related.

The "Term" of this agreement is from date of signing of this agreement to December 31, 2027. If neither party provides notice to the other party to terminate this agreement at least 90 days before the agreement expiration date, this agreement will automatically renew for another year.

"Deliverable" or "Deliverables" means any information or materials developed for or otherwise provided by the Consultant to the MUNICIPALITY under this Agreement and Statement of Work.

"Intellectual Property" means any and all intellectual and industrial property including software, compilations of data and computer databases (whether or not protected by copyright), specifications, designs and industrial designs, confidential information, trade secrets, works of authorship, inventions and improvements, and systematic methods, techniques, and approaches.

"Intellectual Property Rights" includes all intellectual and industrial property rights and rights of a similar nature in and to Intellectual Property including all rights to copyrights, trademarks, publication rights, personality rights, moral rights, patents, inventions, discoveries, industrial designs, design rights, trade secrets and information of a confidential nature and all applications, registrations, renewals, and extensions pertaining to the forgoing.

“Key Personnel” means the **VP, CTO, and Director of Business Development** of the Consultant.

“Purchase Order” means a purchase order issued and authorized by the MUNICIPALITY.

2. **The MUNICIPALITY** appoints the Chief Administrative Officer or such other person as the MUNICIPALITY may from time to time designate in writing, as its authorized representative to communicate with the Consultant under this Agreement.
3. The Consultant appoints the President of MRF, or such other person as the Consultant may from time to time designate in writing, as its authorized representative to communicate with the MUNICIPALITY under this Agreement.
4. The consideration payable to the Consultant by the MUNICIPALITY, exclusive of Goods and Services Tax for the proper performance and provision of the Services presented in this Agreement shall be as set out in Schedule “A” attached hereto.
5. The Consultant will issue yearly invoices as per Schedule “A” attached hereto to the MUNICIPALITY for the term of the contract. The MUNICIPALITY will pay the invoice(s) within thirty (30) days of receipt of the invoice.
6. The MUNICIPALITY may withhold a portion of any fees and expenses that the MUNICIPALITY, acting reasonable, disputes in good faith; only the portion disputed may be withheld, the balance shall be paid in accordance with the usual terms of this Agreement. The MUNICIPALITY will provide in writing a reasonably detailed explanation of the MUNICIPALITY reason for withholding any payment, and payment disputes will be subject to the dispute resolution procedures set forth in this Agreement. Payment disputes will not affect the Consultant’s obligations to provide the services or goods as agreement and to provide in accordance with the Schedule “A” and any other of the Consultant’s obligations under this Agreement.

## 7. **RESOURCES**

- 7.1 Any individual named and identified as Key Personnel in the applicable the Agreement may be considered essential for the services to be performed under this Agreement, and accordingly:
  - (a) if the Consultant is contemplating or proposing replacing any of the Consultant's Key Personnel with another individual it will provide reasonable notice to the MUNICIPALITY and submit detailed justifications together with the *curriculum vitae* of the proposed replacement to permit evaluation by the MUNICIPALITY of the impact which such replacement would have on the Agreement.
  - (b) no personnel replacement will be made by the Consultant without the prior written consent of the MUNICIPALITY; and
  - (c) all costs associated with the training of the replacement personnel will be at the sole cost of the Consultant.
- 7.2 The Consultant shall have the right to subcontract trained and certified consultants to perform services pursuant to this Agreement with the MUNICIPALITY consent, which shall not be unreasonably withheld, provided the subcontractor is subject to the MUNICIPALITY Non-Disclosure Agreement and the obligations herein.



## 8. CONFIDENTIALITY

- 8.1 "Confidential Information" means the terms of this Agreement; all information provided either orally or in writing which a reasonable person would know to be confidential; any matters relating to the business of the MUNICIPALITY or the Consultant; any provided software, related documentation or related performance test results derived by the MUNICIPALITY; any methods, concepts or processes utilized in provided software or related documentation.
- 8.2 Confidential Information shall remain the sole property of the disclosing party and all such Confidential Information will be kept confidential by the receiving party, except to the extent that such information is reasonably required to be divulged to its employee's (and contractor's bound by obligations of confidentiality at least as restrictive as those set forth herein) to perform this Agreement. The parties agree to protect the Confidential Information of the other in the same manner it protects the confidentiality of similar information and data of its own (and at all times exercising at least a reasonable degree of care).
- 8.3 Items will not be deemed Confidential Information if (i) available to the public other than by a breach of an agreement with the Consultant, (ii) rightfully received from a third party not in breach of any obligation of confidentiality, (iii) independently developed by one party without use of the Confidential Information of the other; (iv) known to the recipient at the time of disclosure (other than under a separate confidentiality obligation); or (v) produced in compliance with applicable law or court order, provided the other party is given reasonable notice of the same. Both parties agree to indemnify the other for any damages the other may sustain resulting from their unauthorized use and/or disclosure of the other's Confidential Information. Such damages shall include reasonable expenses incurred in seeking both legal and equitable remedies.

## 9. INTELLECTUAL PROPERTY RIGHTS

- 9.1 "Know-How" includes concepts, processes, methodologies, techniques, ideas developed or acquired by consultant in the performance of the Services. Nothing in this Agreement shall prohibit or restrict Consultant from freely using for itself or for its clients, its Know-How acquired during the course of providing any services or work to the MUNICIPALITY, so long as Consultant does not infringe any intellectual property right of the MUNICIPALITY or breach its confidentiality obligations in this Agreement.
- 9.2 The Consultant covenants that to the best of their knowledge all services or Materials or both, provided or to be provided by the Consultant do not infringe any Intellectual Property Right in Canada or elsewhere with respect to or in connection with the intended use of the services or Materials or both by the MUNICIPALITY.
- 9.3 The Consultant agrees to indemnify the MUNICIPALITY from and against any loss, damage, or liability for the infringement of any Intellectual Property Right by the MUNICIPALITY arising from or in connection with the services or Materials or both. The Consultant agrees it will defend, at its sole expense, any and all claims brought against the MUNICIPALITY for Intellectual Property infringement.

## 10. INDEPENDENT CONTRACTOR

- 10.1 The Consultant agrees and acknowledges that this Agreement does not create a relationship of master and servant between the MUNICIPALITY, and the Consultant and the Consultant will not, except as may be expressly set out in this Agreement, be subject to the control of the MUNICIPALITY so far as the manner or method by which it performs the services under this Agreement. The Consultant will for all purposes be an independent contractor.
- 10.2 The Consultant agrees that no benefits normally provided to employees of the MUNICIPALITY will apply and no deductions will be made for Alberta Health Care, Alberta Blue Cross, Sickness and Accident Benefits, Long Term Disability, Group Life Insurance, MEBAC Dental Plan or Local Authorities Pension Plan and further that no deductions will be made for Income Tax, Canada Pension Plan and Employment Insurance. The Consultant will ensure that each of its representatives involved in providing the services under this Agreement is aware of and understands this provision.
- 10.3 The Consultant is responsible for paying all taxes, rates, assessments, and premiums as may be required to be paid by the Consultant or on behalf of its representatives by reason of this Agreement, by any federal, provincial or municipal law, and the Consultant will indemnify and save harmless the MUNICIPALITY there from.

## 11. INSURANCE

- 11.1 The Consultant will, during the term of this Agreement and at its own expense, maintain with Insurers allowed by the laws of the Province of Alberta to issue an insurance policy in Alberta, and in a form satisfactory to the MUNICIPALITY the following insurance policies:
- (a) a Commercial General Liability insurance policy for bodily injury (including death) and property damage in an amount of not less than TWO MILLION DOLLARS (\$2,000,000.00) inclusive limit for any one occurrence and such policy must include:
- (i) The MUNICIPALITY named as an Additional Insured.
  - (ii) Cross Liability Clause.
  - (iii) Broad-Form Contractual Liability coverage.
  - (iv) Non-Owned Automobile Liability Clause.
  - (v) Products & Completed Operations coverage.
- MRF will maintain the Commercial General Liability insurance policy for at least twelve (12) months after completion of this Agreement.
- (b) If applicable, an appropriate Professional Liability/Errors or Omissions Liability insurance policy in an amount of not less than TWO MILLION DOLLARS (\$2,000,000.00) and such insurance shall remain in operation for at least twelve (12) months after completion of this Agreement.

The said insurance policies should include a provision for the MUNICIPALITY Solicitor to be given thirty (30) days written notice prior to cancellation and thirty (30) days written notice prior to any material change of said insurance policies requested by the Consultant.

If required by the MUNICIPALITY, the Consultant will furnish documentary evidence satisfactory to the MUNICIPALITY of such insurance and of the renewal or continuance thereof within ten (10) business days following any expiry date(s).

The Consultant and not the MUNICIPALITY is responsible for any deductible that may apply in any of the said insurance policies.

## **12. INDEMNITY AND LIMITATION OF LIABILITY**

- 12.1 The Consultant agrees to be responsible for its own actions. The Consultant agrees to indemnify and hold harmless the MUNICIPALITY and all its employees and authorized representatives from and against any and all suits, actions, legal or administrative proceedings, claims, demands, damages, liabilities, interest, legal fees, costs and expenses of whatsoever kind or nature, including loss caused by a software virus, whether arising before, during or after completion of the services hereunder and in any manner directly or indirectly caused, occasioned or contributed to in whole or in part, by reason of any wrongful act, omission, fault or negligence whether active or passive of the Consultant or of anyone acting under its direction or control or on its behalf in connection with or incidental to the performance of this Agreement.
- 12.2 Notwithstanding Section 12.1 and except for a breach of confidentiality covered by Section 8. and Intellectual Property indemnity covered by Section 9., the Consultant's liability for damages arising out of, relating to or in any way connected with the relationship of the parties, this agreement, or the provision of the services, shall not exceed FIVE MILLION (\$5,000,000) DOLLARS.
- 12.3 In no event shall either the Consultant or the MUNICIPALITY be liable for indirect, incidental, or consequential damages due to lost profits, data or goodwill in connection with or arising out of or under the Agreement or the services provided by the Consultant under the terms of the Agreement.

## **13. TERMINATION**

- 13.1 The MUNICIPALITY may terminate this Agreement upon ten (10) days notice in writing to the Consultant. If the MUNICIPALITY gives any notice under this Section:
- (a) all Materials prepared up to and including the effective date of the termination is the property of the MUNICIPALITY and shall be delivered to the MUNICIPALITY by a Dropbox link or a hard drive; the MUNICIPALITY's data are stored within Canada; and
  - (b) The MUNICIPALITY will pay the Consultant for the services performed by the Consultant up to the effective date of the termination. If the MUNICIPALITY has pre-paid for any annual fees or other amounts owing past such effective date of termination, the consultant shall provide a pro rata refund of any amounts for the unused portion of that year of the Term.
- 13.2 This Agreement may be terminated by the MUNICIPALITY immediately, to be confirmed within five (5) days by the MUNICIPALITY in writing, in the event of a material breach of this Agreement or other material act of default or misconduct including but not limited to, negligence, poor performance or misrepresentation of skills. The MUNICIPALITY will pay the Consultant for the services performed and related expenses up to the effective date of the termination.

## **14. GENERAL CLAUSES**

- 14.1 This Agreement is subject to the *Freedom of Information Protection of Privacy Act* (Alberta). All documents submitted to the MUNICIPALITY are subject to the protection and disclosure provisions of the *Freedom of Information and Protection of Privacy Act* (Alberta) as amended from time to time. While this Act allows persons a right of access to records in the MUNICIPALITY custody or control, it also prohibits the MUNICIPALITY from disclosing personal or business information where disclosure would be harmful to business interests or would be an unreasonable invasion of person privacy as defined in Section 16 and 17 of the Act.

- 14.2 The Consultant will comply with all federal, provincial, municipal bylaws, rules, orders or regulations, as amended from time to time, relevant to the Consultant's obligations herein, including, but not limited to the following:
- (a) *Workers' Compensation Act* (Alberta)
    - (i) Where applicable, the Consultant shall ensure compliance with the requirements of the *Workers' Compensation Act* (Alberta) and all applicable regulations thereunder. Where applicable, the Consultant will maintain an account in good standing with the Workers' Compensation Board (WCB) and provide verification from the WCB that the Consultant has an account in good standing with the WCB at the beginning and at any time during the performance of this Agreement. The MUNICIPALITY may, notwithstanding any other provision of this Agreement, refuse to make a final payment to the Consultant unless the Consultant furnishes a letter or other evidence from the WCB that the Consultant's account with the WCB is in good standing.
    - (ii) Notwithstanding the foregoing, all worker's compensation claims by the subcontractors employed by the Consultant will be the sole responsibility of the Consultant, and the Consultant specifically agrees that it will indemnify and hold harmless the MUNICIPALITY from such claims.
  - (b) *Labor Relations Code* (Alberta);
  - (c) *Occupational Health and Safety Act* (Alberta);
  - (d) *Environmental Protection and Enhancement Act* (Alberta);
- and the regulations thereunder.
- 14.3 The Consultant represents that it is fully experienced and properly qualified to perform the work provided for herein, and that it is properly licensed, equipped, organized and financed to perform such work. The Consultant will perform all work in accordance with its own methods subject to compliance with this Agreement.
- 14.5 The Consultant will not, without the written consent of the MUNICIPALITY, which consent the MUNICIPALITY may in its discretion withhold, assign the benefit of or delegate its obligations under this Agreement in whole or in part.
- 14.6 This Agreement embodies the entire Agreement between the Consultant and the MUNICIPALITY. No additional changes, amendments or modifications of any of the terms or conditions of the Agreement are valid unless reduced to writing and signed by both parties.
- 14.7 This Agreement will ensure to the benefit of and be binding upon the parties hereto, their heirs, executors, successors and assigns.
- 14.8 This Agreement will be subject to and construed in accordance with the laws in force in the Province of Alberta.
- 14.9 No action at law or in equity shall be commenced or continued on any matter arising out of or connected with this Agreement in any court other than a court of competent jurisdiction in the Province of Alberta or on appeal to the Supreme Court of Canada from the appropriate court of the Province of Alberta.
- 14.10 Any dispute between the parties hereto as to the interpretation of, subject matter of, or in any way related to, this Agreement is to be resolved by the parties attempting to reach a fair and equitable resolution by using, in good faith, one or more of the following means, in the order listed, until a resolution is arrived at. The means to be used are:
- (a) negotiation;
  - (b) mediation;
  - (c) arbitration; or
  - (d) legal proceedings in a court of competent jurisdiction.

Except for the purposes of preserving a limitation period or obtaining an appropriate interim order or remedy where reasonably necessary, unless otherwise agreed to in writing by the parties, a condition precedent to the bringing of any legal proceedings is that the means or procedures in this clause have been used and followed in good faith. With respect to mediation, unless otherwise agreed to in writing, mediation will be in accordance with the procedures of the ADR Institute of Canada (hereinafter sometimes referred to as the "Institute"), using as mediator a third party neutral person, either mutually agreed to by the parties, or if the parties are unable to agree as selected by the Institute. With respect to arbitration, unless otherwise agreed to in writing by both parties, arbitration is to be by way of a single arbitrator pursuant to the *Arbitration Act* of Alberta, in accordance with the rules of the Institute.

- 14.11 Any Articles or Section which by their sense or context are meant to survive the termination or expiration of this Agreement shall so survive, including but not limited to Section 8. (Confidentiality), Section 9. (Intellectual Property Rights), Section 12. (Indemnification and Limitation of Liability), and Section 14.4 (Records).
- 14.12 In the event that any section of this Agreement for any reason whatsoever is acknowledged by the parties hereto, or is adjudged by a Court of competent jurisdiction, or is held or rendered by a competent Government authority to be invalid, illegal or unenforceable, such term or provision will be severed from the remainder of the terms and provisions of this Agreement and deemed never to have been part of this Agreement and the remainder of the terms and provisions of this Agreement will subsist and remain in full force and effect unless the basic purposes of this Agreement would thereby be defeated.
- 14.13 If either party desires to give notice to the other party under or in connection with this Agreement, such notice shall be given in writing and not unreasonably withheld or delayed.

Notice shall be given as follows:

- (a) by the MUNICIPALITY to the Consultant if the same is delivered or sent by postage prepaid mail to the Consultant at the following location, address, or number:

MRF Geosystems Corporation  
Suite 200, 625-14<sup>th</sup> Street N.W.  
Calgary, Alberta T2N 2A1

Attention: Gary Zhang  
Fax: 1-587-387-7191  
Email: [gzhang@mrf.com](mailto:gzhang@mrf.com)

or sent by facsimile to the Consultant at the fax number shown above.

(b) by the Consultant to the MUNICIPALITY if delivered or sent by postage prepaid mail to the MUNICIPALITY at the following location, address, or number:

**The Nation Municipality**  
**958, route 500 West,**  
**Casselton ON K0A 1M0**  
**Phone: 613-764-5444**  
**Fax: 613-764-3310**

Either party may change its address for notices by giving written notice as herein provided. A notice which is mailed shall be considered as having been given five (5) days after mailing, except in the event of a disruption of postal services, in which event the date of actual receipt by the addressee shall govern.

## 15. SERVICES TO BE PROVIDED

15.1 The Consultant shall provide or perform the services as specified in the following documents which make up the Contract between the parties (hereinafter together called the "Contract Documents"):

Appendix A of this agreement.

In the event of inconsistency or conflict between the provisions of any of the Contract Documents priority and precedence will be given by the following order or means:

(a) Order of precedence as follows:

(i) This Agreement

or if the above order is not sufficient to resolve the inconsistency or conflict, then the following means may be used in the order listed:

(b) the most recent provision; or  
(c) the most specific provision.

In addition and in any event the parties will endeavor to interpret the Contract Documents, both individually and collectively, so as to give effect to the intentions of the parties and the carrying out of the Project in a timely, effective, and cost effective manner.

## 15.2 Change Procedures

(a) The MUNICIPALITY may modify the scope of this contract, at any time during the term of this Agreement. If such modifications would require the Consultant to provide services materially in excess of the contract or in addition to its obligations under this Agreement, or extend the time needed to complete the contract, the parties shall comply with the following procedures:

(i) The MUNICIPALITY will submit to the Consultant a written request for any change ("Change Request"); and

- (ii) As soon as reasonably possible, the Consultant will provide the MUNICIPALITY with a written statement offering to perform consistent with the Change Request. The Consultant's statement will include detailed information as to:
  - (I) the availability of the Consultant's personnel and resources; and
  - (II) the impact, if any, on any one or more of: the completion of the contract, the delivery of any deliverable items, and the cost of the contract.
  
- (b) If the MUNICIPALITY decides to implement the Change Request, the MUNICIPALITY shall provide written authorization to the Consultant evidenced by a properly authorized and executed contract extension or Change Request to proceed with such Change Request upon the terms set forth therein or as modified by the MUNICIPALITY in its response pursuant to Section 15.2(a).

### 15.3 Cloud Service Provider & Data Storage Policy

All cloud services are hosted by Amazon Web Services (AWS)'s Canada Region Infrastructure, which stores data in-country, addressing data residency and compliance requirements of any Canada federal, provincial, and municipal government requirements.

The current hosting region is AWS Canada (Central) Region, which is physically located in Montreal. As the AWS Canada West (Calgary) Region is coming in 2023. MRF may move to the AWS Calgary Region in the future.

DRAFT

## SCHEDULE A

The MUNICIPALITY will own the data set stored on the database. The MUNICIPALITY will be able to extract the data set from the Consultant's system and export the data out.

<b>The Nation ON - Prorated to Sept. 1st 2024</b>			
<b>First Year Cost Break Down</b>			
Items	Quantity	Unit Cost	Extended
<b>Software</b>			
MRF Records Management Software ( <b>\$1,000 Annual Fee</b> )	2	\$331.51	\$663.02
MRF E-Ticketing Software ( <b>\$1,045 Annual Fee</b> )	2	\$346.42	\$692.84
MRF AMPS Module ( <b>\$3 Per Dispute</b> )	1	TBD	TBD
One-time E-Ticket Agency Setup Fee ( <b>Provincial Offences</b> )	0	\$3,500.00	\$0.00
<b>E-Ticketing Hardware</b>			
Printer, Brother PJ822 (includes roll of paper 100 sheets)	2	\$575.00	\$1,150.00
Printer Mount c/w: power and USB cables	2	\$425.00	\$850.00
GPS USB Receiver includes USB extension cable	2	\$45.00	\$90.00
USB 4 Port Hub	2	\$30.00	\$60.00
Shipping & Handling	0.5	\$200.00	\$100.00
<b>Computer Hardware</b>			
Tablet, Surface Pro 10 - Platinum, 5G, 16GB RAM, 256GB SSD, 2 USBC	2	\$2,546.28	\$5,092.56
Surface Dock - 12-in-1 Microsoft Surface Docking Station	3	\$161.70	\$485.10
BELL 10GB/month - \$63.50/month ( <b>\$762 Annual Fee</b> )	2	\$252.61	\$505.22
Universal Adjustable Seat Base Pedestal Kit	2	\$1,250.17	\$2,500.34
MD - Standard Rugged Base Case for Surface Pro 10	2	\$160.20	\$320.40
MD - Magnetic Connector Carriage - Power Supply	2	\$44.53	\$89.06
Tablet & Keyboard Cradle	2	\$227.85	\$455.70
Keyboard - USBC/Bluetooth	2	\$27.99	\$55.98
Automotive Power Supply	2	\$40.09	\$80.18
<b>Training</b>			
RMS Virtual Training (Per Session & Per Municipality)	0	\$600.00	\$0.00
E-Ticketing Virtual Training (Per Session & Per Municipality)	0	\$600.00	\$0.00
<b>Installation</b>			
Installation, Time & Living	0	\$0.00	\$0.00
<b>Total</b>			<b>\$13,190.40</b>

<b>Annual Fee starting 2026</b>			
Items	Quantity	Unit Cost	Extended
MRF Records Management Software ( <b>Annual Fee</b> )	2	\$1,000.00	\$2,000.00
MRF E-Ticketing Software ( <b>Annual Fee</b> )	2	\$1,045.00	\$2,090.00
BELL 10GB/month - \$63.50/month ( <b>\$762 Annual Fee</b> )	2	\$762.00	\$1,524.00
<b>Total</b>			<b>\$5,614.00</b>



**PAYMENT SCHEDULE:**

Annual Fee	
Date	Amount
September 1, 2024	\$13,190.40
January 1, 2025	\$5,614.00
January 1, 2026	\$5,614.00
January 1, 2027	\$5,614.00

**DELIVERABLES:**

**MRF Records Management (RMS):**

1. **RMS Configuration includes the following;**
  - a. **RMS Template Loading**
    - i. **MRF to host a kick-off meeting, to review template requirements with the Municipality.**
    - ii. **The Municipality will provide a completed template.**
    - iii. **The Municipality will review loaded template data.**
      1. **MRF will implement any template changes within 3 weeks of feedback of reviewed imported template data.**
  
2. **Testing**
  - a. **The Municipality will complete testing.**
    - i. **The Municipality will provide feedback from testing to MRF**
      1. **MRF will implement changes within 3 weeks of feedback.**
        - a. **If any changes cannot be delivered within 3 weeks MRF will notify the Municipality of the scheduled implementation date.**
    - ii. **Production date set to be set after Testing completion.**
      1. **MRF to schedule virtual training with the Municipality.**
        - a. **Once Training is completed the Municipality will be set live with MRF RMS.**

**MRF E-Ticketing:**

1. **ICON Setup**
  - a. **ICON agency configuration confirmation with the Municipality point of contact.**

- b. Update the current officer table with ICON
  - c. MRF will create and submit sample tickets to the ICON UAT environment.
    - i. MRF can test both Provincial and Bylaw charges on a provincial tag as instructed by the Municipality.
      - 1. Note: Bylaw testing is only completed if supported by ICON.
- 2. E-Ticketing Configuration includes the following;
  - a. E-Ticketing Template Loading
    - i. MRF to host a kick-off meeting.
    - ii. The Municipality will provide a completed template.
    - iii. The Municipality will review loaded template data.
      - 1. MRF will implement any template within in 3 weeks of template data being loaded.
- 3. AMPS Setup
  - a. The Municipality will provide list of all charges to be allowed for AMPS.
    - i. MRF will enable charges within 3 weeks.
  - b. The Municipality will provide rules for late payment fees and overdue fine process.
- 4. Testing
  - a. The Municipality will complete testing
    - i. The Municipality will provide feedback from testing to MRF
      - 1. MRF will implement changes within 3 weeks.
    - ii. Production date will be scheduled after testing.
      - 1. MRF to schedule virtual training with the Municipality between
        - a. Once Training is completed the Municipality will be set live with MRF E-ticketing.

**IN WITNESS WHEREOF** the parties hereto have executed this Agreement.

**THE NATION MUNICIPALITY**

Per: \_\_\_\_\_

**MRF GEOSYSTEMS CORPORATION**

Per: \_\_\_\_\_

**Gary Zhang**

*I have the authority to bind the company*

**DRAFT**



## Report to Council

**Report Number:** F-20-2024

**Subject:** 2025 budget – First draft

**Date of the meeting:** October 28, 2024

**Prepared by:** Nadia Knebel, Treasurer

**Circulated to and/or collaborated with:**

**Approval:** Pierre Leroux, CAO

*In agreement with the recommendation based on the contents of this report.*

## **Recommendation**

[That Council receives report F-20-2024 and acknowledge receipt of the first draft of the 2025 budget, and that further budget discussions will be held on November 6 and 7, 2024.

## **Financial Considerations**

The first draft of the 2025 operational and capital budget is presented in Appendix A. Highlights are presented below.

An analysis of the variances between the 2024 and 2025 budgets are presented in Appendix B.

Financial implications have been verified with annual budget and / or approved applicable policy or by-law: NOT APPLICABLE

## **Context**

In 2024, inflation began to decrease slightly but operational costs remain high. As well, the sustained growth has begun to put a strain on the resources available to continue to provide the levels of service currently available. Finally, high interest rates have continued to affect the economy in general as well as having an impact on our borrowing capacity, making it more expensive to finance projects. All of these will continue to impact the municipality in 2025 and are reflected in the budget presented.

## **Report**

This first draft of the 2025 budget includes estimates which reflect an overall increased levy of \$1,132,413 for operations and capital.

For an average assessment of \$300,000, this increase means an additional \$177.31 per year in taxes, or \$14.78 per month.

In 2025, a 1% tax increase represents approximately \$149,213 in additional revenues.

Some tax levy statistics are presented in Appendix C.

## ***WATER AND WASTEWATER RATES***

The revenue collected from the water & wastewater billing is used to cover operational costs as well ensure there are adequate reserves for water and wastewater

infrastructure, as well as cover any debt for infrastructure. To continue current service levels, rates will increase in 2025 for both services.

For homes with both services in Limoges, the quarterly bill will increase by \$30.21 to \$345.85, for an average consumption of 40m<sup>3</sup>. This represents an increase of \$10.07 per month.

For homes with both services in St-Isidore, the quarterly bill will increase by \$33.80 to \$418.38 for an average consumption of 40m<sup>3</sup>. This represents an increase of \$11.27 per month.

The sewer rate will increase by \$11.25 to \$154.65 per quarter (or \$3.75 per month).

See Appendix D for detailed rates for each tier.

### ***POLICE SERVICES USER FEE***

The Ontario Provincial Police (OPP) plays a crucial role in maintaining the safety and security of our community by providing essential policing services. Each year, the OPP estimates the annual cost of these services and determines the fee payable by each municipality. This user fee is calculated based on the number of residential, commercial, and industrial properties. The annual estimated requisition for 2025 increased from \$1.6 million in 2024 to over \$1.9 million in 2025, a jump of 19% explained mostly by an increase in salaries and direct expenses. Details of the requisition for 2024 and 2025 are included in Appendix E.

The municipality collects this fee and remits it directly to the Minister of Finance for the OPP on a quarterly basis. Essentially, we act as a collection agent for the OPP and have no say in the amounts billed. To streamline this process and enhance transparency, this fee will be a separate item on your tax bill. For 2025, the user fee will be \$353.00.

This change allows us to clearly display the cost of policing services, ensuring that taxpayers understand exactly where their contributions are going. By itemizing this fee, we aim to provide greater clarity and accountability in how your tax dollars are spent.

### ***FIRE CHARGE***

The annual fire charge is proposed to increase by \$2.50 to \$87.50 for 2025. This charge secures sufficient reserves for fire services capital expenditures in 2025 and beyond, ensuring adequate service levels and compliance with provincial equipment standards and safety guidelines.

### ***ENVIRONMENTAL CHARGE***

The annual environmental charge is expected to increase by \$10 to \$190 for 2025. This charge, which covers a variety of environmental services offered to residential residents including weekly household waste collection, annual large item collection, hazardous waste collection, dog waste collection and dog waste bins, mattress collection, to name a few. The charge also includes an amount transferred to reserve to cover expenses of the closed landfills as well as the landfills that will need to be closed in the future.

## **SUMMARY**

The 2025 budget reflects our commitment to maintaining essential services and investing in The Nation's long-term infrastructure needs. For a property with an average assessment of \$300,000, residents in Limoges will see an overall annual increase of \$663.65, or \$55.30 per month (if on all services), while in St-Isidore, the increase will be \$678.01, or \$56.50 per month (if on all services). These adjustments ensure that we continue providing quality services such as water, wastewater, fire protection, and environmental management.

The increases are carefully structured to balance operational needs with fiscal responsibility. With rising costs in areas like OPP billing and capital investments, these changes will help us sustain service levels and make necessary upgrades. Support from Council is crucial, as these investments will safeguard the future prosperity of our community and ensure we are well-positioned to meet both current demands and future growth.

Presenting this budget as a proactive, forward-thinking plan will help secure the continued success and well-being of our residents.

## **Relevance to priorities**

The 2025 budget was elaborated while considering the goals and objectives of the Strategic Plan, the Parks and Rec Master Plan, the Fire Master Plan, and the Asset Management Plan.

## **Communication Plan**

This report as well as the accompanying appendices are available to the public through this meeting's agenda.

## **Other Option/Options to the Recommendation**

n/a

**Attachments**

Appendix A – 2025 Budget – Operations & Capital Investments

Appendix B – Variances 2024 vs 2025 budgets

Appendix C – Tax levy statistics

Appendix D – Water & Wastewater proposed rates for 2025

Appendix E – OPP Communication 2024 & 2025





## Rapport pour le Conseil

**Numéro du rapport:** F-20-2024

**Sujet :** Ébauche 1 - Budget 2025

**Date de la réunion :** Le 28 octobre 2024

**Préparé par :** Nadia Knebel, Trésorière

**Diffusé et/ou collaboré avec :**

**Approbation :** Pierre Leroux, DG

*En accord avec la recommandation basée sur le contenu de ce rapport.*

## **Recommandation**

[Que le Conseil reçoive le rapport F-20-2024 et accuse réception de la première ébauche du budget 2025, et que d'autres discussions sur le budget se tiendront le 6 et 7 novembre 2024.]

## **Considérations financières**

La première version du budget d'opérations et de capital pour 2025 est présentée à l'annexe A. Les points saillants sont présentés ci-dessous.

Une analyse des écarts entre les budgets 2024 et 2025 est présentée à l'annexe B.

Les implications financières ont été vérifiées avec le budget annuel et/ou la politique ou le règlement applicable approuvé : NON APPLICABLE

## **Contexte**

En 2024, l'inflation a commencé à diminuer légèrement, mais les coûts opérationnels restent élevés. En outre, la croissance soutenue a commencé à peser sur les ressources disponibles pour continuer à fournir les niveaux de service actuels. Enfin, les taux d'intérêt élevés ont continué à affecter l'économie en général et à avoir un impact sur notre capacité d'emprunt, rendant le financement des projets plus coûteux. Tous ces éléments continueront à avoir un impact sur la municipalité en 2025 et se reflètent dans le budget présenté.

## **Rapport**

Ce premier projet de budget 2025 comprend des estimations qui reflètent une augmentation globale du revenu de taxes de 1 132 413 \$ pour les opérations et le capital.

Pour une évaluation moyenne de 300 000 \$, cette augmentation représente 177,31 \$ de taxes en plus par an, soit 14,78 \$ par mois.

En 2025, une augmentation de taxes de 1 % représente environ 149 213 \$ de revenus supplémentaires.

Des statistiques de prélèvements de taxes sont présentés à l'annexe C.

## ***EAU ET EAUX USÉES***

Les revenus provenant de la facturation de l'eau et des eaux usées servent à couvrir les coûts opérationnels et à garantir des réserves suffisantes pour les infrastructures d'eau et d'eaux usées, ainsi qu'à couvrir toute dette liée aux infrastructures. Pour maintenir les niveaux de service actuels, les tarifs augmenteront en 2025 pour les deux services.

Pour les foyers bénéficiant des deux services à Limoges, la facture trimestrielle augmentera de 30,21 \$ et passera donc à 345,85 \$ pour une consommation moyenne de 40 m<sup>3</sup>. Ceci représente une hausse de \$10,07 par mois.

Pour les résidences bénéficiant des deux services à St-Isidore, la facture trimestrielle augmentera de 33,80 \$ et passera donc à 418,38 \$ pour une consommation moyenne de 40 m<sup>3</sup>. Ceci représente une hausse de \$11,27 par mois.

Le tarif d'égout augmentera de 11,25 \$ par quart et passera donc à 154,65 \$.

Voir l'annexe D pour les taux détaillés par palier.

### ***CHARGE POUR LES SERVICES POLICIERS***

La Police provinciale de l'Ontario (PPO) joue un rôle crucial dans le maintien de la sécurité de notre communauté en fournissant des services de police essentiels. Chaque année, l'OPP estime le coût annuel de ces services et détermine les frais à payer par chaque municipalité. Cette redevance est calculée en fonction du nombre de propriétés résidentielles, commerciales et industrielles. La demande annuelle estimée pour 2025 est passée de 1,6 million en 2024 à plus de 1,9 million en 2025, soit une hausse de 19% qui s'explique principalement par une augmentation des salaires et des dépenses directes. Les détails de la demande pour 2024 et 2025 figurent à l'annexe E.

La municipalité perçoit cette redevance et la verse directement au ministre des Finances pour la Police provinciale de l'Ontario sur une base trimestrielle. Essentiellement, nous agissons en tant qu'agent de recouvrement pour l'OPP et n'avons aucun droit de regard sur les montants facturés. Afin de rationaliser ce processus et d'améliorer la transparence, cette redevance fera l'objet d'un poste distinct sur votre facture d'impôts. Pour 2025, les frais d'utilisation s'élèveront à 353 \$.

Ce changement nous permet d'afficher clairement le coût des services de police, en veillant à ce que les contribuables sachent exactement à quoi servent leurs contributions. En détaillant cette taxe, nous souhaitons apporter plus de clarté et de responsabilité dans la manière dont l'argent de vos impôts est dépensé.

### ***CHARGE POUR LES SERVICES D'INCENDIES***

Il est proposé d'augmenter la charge annuelle pour les services incendies de 2,50 \$ à 87,50 \$ en 2025. Cette redevance permet de bâtir des réserves suffisantes pour les dépenses d'investissement de ce service en 2025 et au-delà, en garantissant des

niveaux de service adéquats et la conformité aux normes provinciales en matière d'équipement et aux lignes directrices en matière de sécurité.

### **CHARGE POUR LES SERVICES ENVIRONNEMENTAUX**

La charge annuelle pour les services environnementaux augmentera de 10 \$ à 190 \$ en 2025. Cette redevance, qui couvre une variété de services environnementaux offerts aux résidents, notamment la collecte hebdomadaire des déchets ménagers, la collecte annuelle des gros articles, la collecte des déchets dangereux, la collecte des déchets canins et des bacs à déchets canins, la collecte des matelas, pour n'en citer que quelques-uns. La redevance comprend également un montant transféré à la réserve pour couvrir les dépenses des dépotoirs fermées ainsi que des dépotoirs qui devront être fermés à l'avenir.

### **SOMMAIRE**

Le budget 2025 reflète notre engagement à maintenir les services essentiels et à investir dans les besoins d'infrastructure à long terme de La Nation. Pour une propriété dont l'évaluation moyenne est de 300 000 \$, les résidents de Limoges verront une augmentation annuelle globale de 663,65 \$, ou 55,30 \$ par mois (s'ils utilisent tous les services), tandis qu'à St-Isidore, l'augmentation sera de 678,01 \$, ou 56,50 \$ par mois (s'ils utilisent tous les services). Ces ajustements nous permettent de continuer à fournir des services de qualité tels que l'eau, les eaux usées, la protection contre les incendies et la gestion de l'environnement.

Les augmentations sont soigneusement structurées afin d'équilibrer les besoins opérationnels et la responsabilité fiscale. Compte tenu de l'augmentation des coûts dans des domaines tels que la facturation de l'OPP et les investissements en capital, ces changements nous aideront à maintenir les niveaux de service et à effectuer les mises à niveau nécessaires. Le soutien du Conseil est essentiel, car ces investissements garantiront la prospérité future de notre communauté et feront en sorte que nous soyons bien positionnés pour répondre aux demandes actuelles et à la croissance future.

Présenter ce budget comme un plan proactif et tourné vers l'avenir contribuera à garantir la réussite et le bien-être de nos résidents.

### **Liens aux priorités**

Le budget 2025 a été élaboré en tenant compte des buts et objectifs du plan stratégique, du plan directeur des parcs et loisirs, du plan directeur d'incendie, et du plan de gestion des actifs.

## **Plan de communication**

Ce rapport ainsi que les annexes qui l'accompagnent sont à la disposition du public dans l'ordre du jour de cette réunion.

## **Autre(s) option(s) à la recommandation**

n/a

## **Pièces jointes**

Annexe A – Budget 2025 – Opérations & Investissements en capital

Annexe B – Variations budget 2024 vs 2025

Annexe C – Statistiques sur les impôts fonciers

Annexe D – Taux proposés pour 2025 – eau et eaux usés

Annexe E – Communications de la PPO 2024 & 2025 (anglais seulement)

# APPENDIX / ANNEXE A

to report / au rapport F-20-2024

THE CORPORATION OF THE NATION MUNICIPALITY  
2025 CAPITAL INVESTMENTS  
INVESTISSEMENTS EN IMMOBILISATIONS POUR 2025

		BUDGETED	RESERVES/	GRANTS/	OTHER/AUTRES	L-T DEBT/	FROM TAXES/
		COST/ COÛT BUDGÉTÉ	RÉSERVES	OCTROIS	CONTRIBUTIONS	DETTE À L-T	DES TAXES
<b>Administration</b>	<b>Administration</b>						
Website (\$65k over 2 years, 2025 & 2026)	Site web (65k \$ sur 2 ans, 2025 & 2026)	30,000	-	-	-	-	30,000
Strategic planning	Planification stratégique	15,000	-	-	-	-	15,000
Sharepoint	Sharepoint	140,000	(140,000)	-	-	-	-
<i>use of library reserve for this project subject to council approval</i>	<i>l'utilisation de la réserve de la bibliothèque pour ce projet sujet à l'approbation du conseil</i>						
		<b>185,000</b>	<b>(140,000)</b>	-	-	-	<b>45,000</b>
<b>Information Technology</b>	<b>Informatique</b>						
Infrastructure investments	Investissements divers dans l'infrastructure	100,000	-	-	-	-	100,000
<i>montant provisoire, détails à venir des CUPR</i>	<i>estimated amount, details to come from UCPR</i>						
Replacement of computers	Remplacement d'ordinateurs	25,000	-	-	-	-	25,000
		<b>125,000</b>	-	-	-	-	<b>125,000</b>
<b>Protection to person &amp; Property</b>	<b>Protection de la personne et des biens</b>						
Sidewalk repairs station 21 (St-Isidore)	Réparations au trottoir station 21	15,000	(15,000)	-	-	-	-
Pumper rescue truck	Camion pomp/secours	845,800	(845,800)	-	-	-	-
		<b>860,800</b>	<b>(860,800)</b>	-	-	-	-
<b>By-Law</b>	<b>Règlementation</b>						
Pick up truck	Camionnette	61,000	(61,000)	-	-	-	-
Ticket system	Système de contraventions	15,000	-	-	-	-	15,000
		<b>76,000</b>	<b>(61,000)</b>	-	-	-	<b>15,000</b>
<b>Public Works</b>	<b>Travaux publics</b>						
<b>EQUIPMENT &amp; OTHER</b>							
New furnace (Fournier)	Nouvelle fournaise (Fournier)	20,000	-	-	-	-	20,000
Misc culverts throughout municipality	Nouveaux ponceaux à travers la municipalité	100,000	-	-	-	-	100,000
Hotbox	"Hotbox"	63,000	-	-	(25,000)	-	38,000
Pick up truck 3/4 ton	Camionnette	73,000	-	(63,000)	-	(10,000)	-
Western Star Tandem	Western Star Tandem	400,000	-	(272,000)	-	(128,000)	-
Road assessment study	Étude de la condition des routes	75,000	-	-	-	-	75,000
<b>ROADS</b>							
W1 Ridge Road - pave 2 km	Ch Ridge - paver 2 km	303,000	-	(303,000)	-	-	-
W2 Concession 17 West - pave 1.0 km	Concession 17 Ouest - paver 1.0 km	158,000	-	(158,000)	-	-	-
W3 Clarence Cambridge Boundary - pave 700m	Clarence Cambridge Boundary - paver 700m	65,000	-	(65,000)	-	-	-
W3 Bellevue Road - pave 400m	Ch Bellevue - paver 400m	65,000	-	-	-	-	65,000
W3 Lacroix Road - pave 550m	Ch Lacroix - paver 550m	110,000	-	-	-	-	110,000
W4 Route 700 West - pave 1.6 km	Route 700 Ouest - paver 1.6 km	316,000	-	(316,000)	-	-	-
W5/6 Herbert St - pave 125m	Rue Herbert - paver 125m	39,000	-	(32,768)	-	-	6,232
W5/6 Linda St - pave 1.3 km	Rue Linda - paver 1.3 km	223,000	-	-	-	-	223,000
W5/6 Bourdeau Blvd - pave 350m	Blvd Bourdeau - paver 350m	113,000	-	(103,726)	-	-	9,274
W5/6 Maurice Road - pave 325m	Ch Maurice - paver 325m	56,000	-	(56,000)	-	-	-
W5/6 Anouk Road - pave 175m	Ch Anouk - paver 175m	30,000	-	(29,000)	-	-	1,000
W5/6 Des Pins St East - pave 700m	Rue Des Pins Est - paver 700m	125,000	-	-	-	-	125,000
Savage Road - design (unfinanced from 2024)	Ch Savage - design (nonfinancé de 2024)	48,650	-	-	-	-	48,650
Savage Road - design	Ch Savage - design	90,000	-	-	-	-	90,000
Innovation II	Innovation II	1,500,000	(836,619)	-	-	-	663,381
Wilson Bridge - repairs	Pont Wilson - réparations	150,000	-	-	-	-	150,000
		<b>4,122,650</b>	<b>(836,619)</b>	<b>(1,398,494)</b>	<b>(163,000)</b>	-	<b>1,724,537</b>

# APPENDIX / ANNEXE A

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THE CORPORATION OF THE NATION MUNICIPALITY  
2025 CAPITAL INVESTMENTS  
INVESTISSEMENTS EN IMMOBILISATIONS POUR 2025

		BUDGETED COST/ COÛT BUDGÉTÉ	RESERVES/ RÉSERVES	GRANTS/ OCTROIS	OTHER/AUTRES CONTRIBUTIONS	L-T DEBT/ DETTE À L-T	FROM TAXES/ DES TAXES
<b>Water &amp; Sewer</b>	<b>Eau &amp; Égout</b>						
<u>General W&amp;S</u>	<u>Général E&amp;E</u>						
3/4 ton pick up truck	Camionnette 3/4 tonne	72,000	(59,000)	-	(13,000)	-	-
<u>Limoges Sewer</u>	<u>Égouts Limoges</u>						
Lagoon new design	Nouveau design de la lagune	100,000	(100,000)	-	-	-	-
Masterplan continuation	Plan maître	50,000	(50,000)	-	-	-	-
Pump (SPS 6)	Pompe (SPS 6)	14,000	(14,000)	-	-	-	-
<u>St-Isidore Sewer</u>	<u>Égouts St-Isidore</u>						
Masterplan continuation	Suite du plan maître	25,000	(25,000)	-	-	-	-
SCADA Replacement	Remplacement du SCADA	8,000	(8,000)	-	-	-	-
<u>Fournier Sewer</u>	<u>Égouts Fournier</u>						
Pumps	Pompes	8,000	(8,000)	-	-	-	-
<u>St-Albert Sewer</u>	<u>Égouts St-Albert</u>						
Masterplan continuation	Suite du plan maître	25,000	(25,000)	-	-	-	-
<u>Limoges Water</u>	<u>Eau Limoges</u>						
Booster pumps & Variable Frequency Drive (VFD)	Pompes de surpression & VFD	125,000	(125,000)	-	-	-	-
Masterplan continuation	Suite du plan maître	55,000	(55,000)	-	-	-	-
Booster pump replacement Forest Park	Remplacement pompe de surpression Forest Park	50,000	(50,000)	-	-	-	-
Water meters	Compteurs d'eau	70,000	(70,000)	-	-	-	-
Booster pumps General Contractor	Pompes de surpression entrepreneur général	640,000	(640,000)	-	-	-	-
Booster pumps Engineering & Inspection	Pompes de surpression ingénierie et inspection	100,000	(100,000)	-	-	-	-
<u>Limoges Water Growth</u>	<u>Croissance Eau Limoges</u>						
Phase II - WTP Rockland Design	Phase II - WTP Rockland Design	100,000	-	-	-	(100,000)	-
Phase II - 10km Watermain (C-R)	Phase II - 10km conduit d'eau (C-R)	1,000,000	-	-	-	(1,000,000)	-
Phase II - Edwards WM Design	Phase II - Edwards WM Design	100,000	-	-	-	(100,000)	-
<u>St-Isidore Water</u>	<u>Eau St-Isidore</u>						
Design as per Masterplan findings	Design selon plan maître	80,000	(80,000)	-	-	-	-
Booster pump	Pompes de surpression	70,000	(70,000)	-	-	-	-
Water meters	Compteurs d'eau	15,000	(15,000)	-	-	-	-
		<b>2,707,000</b>	<b>(1,494,000)</b>	-	<b>(13,000)</b>	<b>(1,200,000)</b>	-
<b>Environnement</b>	<b>Environnement</b>						
Tractor	Tracteur	75,000	(75,000)	-	-	-	-
		<b>75,000</b>	<b>(75,000)</b>	-	-	-	-
<b>Recreation</b>	<b>Récréation</b>						
<u>Parks</u>	<u>Parcs</u>						
St-Isidore - Park upgrades	St-Isidore - Mise à niveau du parc	3,500	(3,500)	-	-	-	-
St-Albert - Bleachers	St-Albert - estrade	2,500	-	-	-	-	2,500
St-Albert - Contribution for 2026 project	St-Albert - Contribution pour projet 2026	20,000	(10,000)	-	-	-	10,000
Limoges - Repair Electrical Shed	Limoges - Réparations remise électrique	3,000	-	-	-	-	3,000
Limoges - Installation of new basketball court	Limoges - installation terrain de basketball	4,500	(4,500)	-	-	-	-
<u>General Recreation</u>	<u>General Recreation</u>						
Tractor (purchased from PW)	Tracteur (acheté de la voirie)	10,000	-	-	-	-	10,000
Pick up truck	Camionnette	61,000	-	-	-	-	61,000
SUV	VUS	45,000	(45,000)	-	-	-	-
Trailer	Remorque	6,500	-	-	-	-	6,500

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THE CORPORATION OF THE NATION MUNICIPALITY  
2025 CAPITAL INVESTMENTS  
INVESTISSEMENTS EN IMMOBILISATIONS POUR 2025

		BUDGETED COST/ COÛT BUDGÉTÉ	RESERVES/ RÉSERVES	GRANTS/ OCTROIS	OTHER/AUTRES CONTRIBUTIONS	L-T DEBT/ DETTE À L-T	FROM TAXES/ DES TAXES
<u>Halls</u>	<u>Centres communautaires</u>						
St-Isidore - Install new emergency lift	St-Isidore - installation d'un nouvel ascenseur de sec	3,000	-	-	-		3,000
		<b>159,000</b>	<b>(63,000)</b>	-	-	-	<b>96,000</b>
<b>Aréna</b>	<b>Aréna</b>						
Zamboni	Zamboni	150,000	-	-	-		150,000
<i>use of library reserve for this project subject to council approval</i>	<i>l'utilisation de la réserve de la bibliothèque pour ce projet sujet à l'approbation du conseil</i>						
Replace arena floor	Remplacement de la surface de glace	1,950,000	(234,420)	(1,340,000)	(375,580)		-
<i>L'obtention de l'octroi sera confirmé d'ici la fin de 2024</i>	<i>The obtention of the grant will be confirmed by the end of 2024</i>						
		<b>2,100,000</b>	<b>(234,420)</b>	<b>(1,340,000)</b>	<b>(375,580)</b>	-	<b>150,000</b>
<b>Sports Complex</b>	<b>Complexe sportif</b>						
Clock	Horloge	3,500	-	-	-		3,500
		<b>3,500</b>	-	-	-	-	<b>3,500</b>
<b>Planning</b>	<b>Urbanisme</b>						
Transportation masterplan	Plan maître de transport	100,000	-	-	-		100,000
Development Charge Study	Étude redevances d'aménagement	40,000	-	-	-		40,000
Zoning by-law	Règlement pour le zonage	75,000	(75,000)	-	-		-
		<b>215,000</b>	<b>(75,000)</b>	-	-	-	<b>140,000</b>
<b>Total</b>	<b>Total</b>	<b>10,628,950</b>	<b>(3,839,839)</b>	<b>(2,738,494)</b>	<b>(551,580)</b>	<b>(1,200,000)</b>	<b>2,299,037</b>



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## LA CORPORATION DE LA MUNICIPALITÉ DE LA NATION

### Budget détaillé 2025 Detailed budget

Department	GL Account	Previous Year Budget	Current Year Budget	Variance
1100 - MUNICIPAL TAXES MUNICIPALE	3000 - INTERIM TAXES INTERIMAIRE			
	3001 - (RT) RESIDENTIAL /RESIDENTIEL	14,387,346	14,845,347	458,001
	3002 - (RH) RES. HYDRO			
	3005 - (CT) COMMERCIAL			
	3006 - (GT) PARKING/STATIONNEMENT			
	3007 - (XT) NEW COMMERCIAL			
	3008 - (YT) OFFICE BUILDING (NEW CONSTRUCTION)			
	3009 - (X7) NEW COMMERCIAL (SMALL SCALE FARM)			
	3010 - (PT) PIPELINE			
	3015 - (MT) MULTI RESIDENTIAL/RESIDENTIEL			
	3016 - (NT) NEW MULTI RESIDENTIEL			
	3020 - (IT) INDUSTRIAL/INDUSTRIEL			
	3021 - (IH) IND HYDRO			
	3022 - (JT) NEW INDUSTRIAL			
	3023 - (J7) NEW INDUSTRIAL (SMALL SCALE FARM)			
	3030 - (FT) FARM/FERME			
	3040 - (TT) MANAGED FOREST			
	3050 - (CU) COMMERCIAL EXCESS/EXEDENTAIRE			
	3051 - (CX) COMMERCIAL VACANT			
	3052 - (XU) NEW COMM. EXCESS/EXEDENTAIRE			
	3053 - (XX) NEW COMM. VACANT			
	3060 - (IU) INDUSTRIAL EXCESS/EXEDENTAIRE			
	3061 - (IX) INDUSTRIAL VACANT			
	3062 - (JU) NEW IND. EXCESS/EXEDENTAIRE			
	3063 - (JX) NEW IND. VACANT			
	3064 - (IK) INDUSTRIAL EXCESS LAND NO SUPPORT			
	3070 - (WT) RAILWAYS			
	3075 - CANADA	83,800	95,994	12,194
	3076 - ONTARIO			
	3077 - L.C.B.O.			
	3078 - OTHER MUNICIPALITIES			
	3079 - MUNICIPAL ENTERPRISES			
	<b>Revenues / Funding Source Total</b>	<b>14,471,146</b>	<b>14,941,341</b>	<b>470,195</b>
<b>NET</b>	<b>(14,471,146)</b>	<b>(14,941,341)</b>	<b>(470,195)</b>	
1200 - GENERAL	3100 - OMPF	758,800	758,800	
	3105 - BANK INTEREST/INTERET	75,000	151,472	76,472
	3106 - TAX PENALTY&INTERET TAXES	275,000	275,000	
	3107 - INTEREST CHARGE OTHER/ FRAIS INTEREST AUTRES	20,000	20,000	
	<b>Revenues / Funding Source Total</b>	<b>1,128,800</b>	<b>1,205,272</b>	<b>76,472</b>
	<b>NET</b>	<b>(1,128,800)</b>	<b>(1,205,272)</b>	<b>(76,472)</b>
2000 - COUNCIL/CONSEIL	4000 - FULL TIME SALARY/SALAIRE TEMPS PLEIN			
	4001 - PART TIME SALARY/SALAIRE TEMPS PARTIEL	239,281	245,263	5,982
	4006 - NON TAXABLE SALARY/SALAIRE NON-IMPOSABLE			
	4013 - TXBL BENEFITS		1,008	1,008
	4020 - C.P.P.	12,780	13,135	355
	4022 - OMERS	18,776	19,246	469
	4024 - E.H.T.	4,666	4,783	117
	4025 - MEDICAL PLAN/ASS.GROUPE		45,584	45,584
	4030 - MILEAGE/MILLAGE	1,500	1,500	
	4050 - MATERIALS & SUPPLIES/MATERIELS ET FOURNITURE	1,500	1,500	
	4451 - CELLULAR PHONE/CELLULAIRE	5,125	4,000	(1,125)
	4458 - INSURANCE	750		(750)
	4470 - ASSOCIATION FEES/FRAIS	400	4,925	4,525
	4472 - CONVENTION & SEMINARS	18,000	15,000	(3,000)
	4473 - MEALS & ACCOMMODATION	2,000	2,000	
	4500 - ADVERTISING & COMMUNICATION	3,000	500	(2,500)
4502 - SPONSORED ACTIVITY		25,000	25,000	

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	7010 - DONATION	21,000	42,200	21,200	
	<b>Expenses / Expenditure Total</b>	<b>328,778</b>	<b>425,644</b>	<b>96,866</b>	
	3078 - OTHER MUNICIPALITIES	10,000	10,000		
	<b>Revenues / Funding Source Total</b>	<b>10,000</b>	<b>10,000</b>		
	<b>NET</b>	<b>318,778</b>	<b>415,644</b>	<b>96,866</b>	
<b>2005 - COUNCIL SUPPORT/SOUTIEN CONSEIL</b>	4000 - FULL TIME SALARY/SALAIRE TEMPS PLEIN	479,821	537,844	58,024	
	4001 - PART TIME SALARY/SALAIRE TEMPS PARTIEL				
	4004 - TRAINING/FORMATION				
	4005 - OVERTIME/SURTEMPS				
	4010 - VACATION/VACANCES	35,899		(35,899)	
	4011 - STATUTORY/JOURS FERIES	24,755		(24,755)	
	4012 - SICK LEAVE/JOURNEE MALADIE	12,377		(12,377)	
	4013 - TXBL BENEFITS		828	828	
	4015 - AUTHORIZED LEAVE/CONGE AUTORISE				
	4018 - LUMP SUM				
	4020 - C.P.P.	22,702	22,986	284	
	4021 - E.I.	7,752	7,648	(104)	
	4022 - OMERS	56,991	57,209	218	
	4023 - W.S.I.B.	17,360	16,954	(406)	
	4024 - E.H.T.	10,539	10,488	(51)	
	4025 - MEDICAL PLAN/ASS.GROUPE	34,209	32,810	(1,399)	
	4030 - MILEAGE/MILLAGE	2,500	2,000	(500)	
	4050 - MATERIALS & SUPPLIES/MATERIELS ET FOURNITURE	3,500	1,000	(2,500)	
		4451 - CELLULAR PHONE/CELLULAIRE	1,500	500	(1,000)
		4470 - ASSOCIATION FEES/FRAIS	1,500	1,300	(200)
		4471 - EDUCATION FEES/FRAIS	4,000	500	(3,500)
		4472 - CONVENTION & SEMINARS	4,000	2,000	(2,000)
		4473 - MEALS & ACCOMMODATION		2,500	2,500
		4500 - ADVERTISING & COMMUNICATION	8,850	1,850	(7,000)
		4502 - SPONSORED ACTIVITY			
		5226 - COMPUTER MAINTENANCE D'ORDINATEUR	10,179		(10,179)
		5228 - HOSTING & SUPPORT/HÉBERGEMENT & SUPPORT	21,150	2,200	(18,950)
		<b>Expenses / Expenditure Total</b>	<b>759,584</b>	<b>700,617</b>	<b>(58,967)</b>
		3076 - ONTARIO			
		3500 - MISC./DIVERS	7,000	2,500	(4,500)
		<b>Revenues / Funding Source Total</b>	<b>7,000</b>	<b>2,500</b>	<b>(4,500)</b>
		<b>NET</b>	<b>752,584</b>	<b>698,117</b>	<b>(54,467)</b>
<b>2006 - CLERK'S OFFICE / BUREAU GREFFE</b>	4030 - MILEAGE/MILLAGE		750	750	
	4050 - MATERIALS & SUPPLIES/MATERIELS ET FOURNITURE		4,500	4,500	
		4451 - CELLULAR PHONE/CELLULAIRE		1,000	1,000
		4470 - ASSOCIATION FEES/FRAIS		1,050	1,050
		4471 - EDUCATION FEES/FRAIS		2,550	2,550
		4472 - CONVENTION & SEMINARS		3,000	3,000
		4473 - MEALS & ACCOMMODATION		1,500	1,500
		4500 - ADVERTISING & COMMUNICATION		500	500
		5202 - LEGAL/AVOCAT		8,000	8,000
		5228 - HOSTING & SUPPORT/HÉBERGEMENT & SUPPORT		14,450	14,450
		<b>Expenses / Expenditure Total</b>		<b>37,300</b>	<b>37,300</b>
		3500 - MISC./DIVERS		5,000	5,000
		<b>Revenues / Funding Source Total</b>		<b>5,000</b>	<b>5,000</b>
		<b>NET</b>		<b>32,300</b>	<b>32,300</b>
	<b>2007 - COMMUNICATION</b>	4030 - MILEAGE/MILLAGE		500	500
4050 - MATERIALS & SUPPLIES/MATERIELS ET FOURNITURE			500	500	
		4451 - CELLULAR PHONE/CELLULAIRE		500	500
		4470 - ASSOCIATION FEES/FRAIS		250	250
		4471 - EDUCATION FEES/FRAIS		1,000	1,000
		4472 - CONVENTION & SEMINARS		1,400	1,400
		4473 - MEALS & ACCOMMODATION		1,000	1,000
		4500 - ADVERTISING & COMMUNICATION		17,000	17,000
		5228 - HOSTING & SUPPORT/HÉBERGEMENT & SUPPORT		15,000	15,000
		<b>Expenses / Expenditure Total</b>		<b>37,150</b>	<b>37,150</b>
		<b>NET</b>		<b>37,150</b>	<b>37,150</b>

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<b>2100 - HUMAN RESOURCES/RESSOURCES HUMAINES</b>	4000 - FULL TIME SALARY/SALAIRE TEMPS PLEIN	165,776	165,776
	4013 - TXBL BENEFITS	310	310
	4020 - C.P.P.	8,406	8,406
	4021 - E.I.	2,862	2,862
	4022 - OMERS	16,303	16,303
	4023 - W.S.I.B.	5,968	5,968
	4024 - E.H.T.	3,233	3,233
	4025 - MEDICAL PLAN/ASS.GROUPE	14,273	14,273
	4030 - MILEAGE/MILLAGE	500	500
	4050 - MATERIALS & SUPPLIES/MATERIELS ET FOURNITURE	500	500
	4471 - EDUCATION FEES/FRAIS	2,000	2,000
	4472 - CONVENTION & SEMINARS		
	4473 - MEALS & ACCOMMODATION		
	4500 - ADVERTISING & COMMUNICATION	15,500	15,500
	5202 - LEGAL/AVOCAT	6,000	6,000
	5228 - HOSTING & SUPPORT/HÉBERGEMENT & SUPPORT	10,000	10,000
	<b>Expenses / Expenditure Total</b>	<b>251,629</b>	<b>251,629</b>
	<b>NET</b>	<b>251,629</b>	<b>251,629</b>
<b>2150 - ADMINISTRATION</b>	4000 - FULL TIME SALARY/SALAIRE TEMPS PLEIN	483,556	586,565
	4001 - PART TIME SALARY/SALAIRE TEMPS PARTIEL		103,009
	4005 - OVERTIME/SURTEMPS		
	4010 - VACATION/VACANCES	43,583	(43,583)
	4011 - STATUTORY/JOURS FERIES	25,303	(25,303)
	4012 - SICK LEAVE/JOURNEE MALADIE	12,651	(12,651)
	4013 - TXBL BENEFITS		1,044
	4015 - AUTHORIZED LEAVE/CONGE AUTORISE	1,500	(1,500)
	4018 - LUMP SUM		
	4020 - C.P.P.	25,204	26,540
	4021 - E.I.	8,912	9,078
	4022 - OMERS	55,908	60,536
	4023 - W.S.I.B.	19,387	20,306
	4024 - E.H.T.	10,773	11,438
	4025 - MEDICAL PLAN/ASS.GROUPE	49,391	48,211
	4030 - MILEAGE/MILLAGE	1,500	1,500
	4050 - MATERIALS & SUPPLIES/MATERIELS ET FOURNITURE	10,000	7,500
	4051 - OFFICE SUPPLIES/FOURNITURE DE BUREAU	20,000	20,000
	4052 - CLEANING SUPPLIES/FOURNITURE DE NETTOYAGE		
	4300 - BOOTS & UNIFORM/COSTUME ET CHAUSSURE DE TRAVAIL	1,800	1,400
	4440 - TAXES REGISTRATON/ENREGISTREMENT	7,000	5,000
	4443 - WATER & SEWER SERVICES		(2,000)
	4445 - NATURAL GAS NATUREL	11,000	11,000
	4447 - HYDRO	18,000	18,500
	4450 - TELEPHONE	10,000	15,000
	4451 - CELLULAR PHONE/CELLULAIRE	1,000	700
	4458 - INSURANCE	260,000	270,000
	4460 - POSTAGE & COURRIER	35,000	30,000
	4470 - ASSOCIATION FEES/FRAIS	12,000	6,625
	4472 - CONVENTION & SEMINARS	6,000	6,000
	4473 - MEALS & ACCOMMODATION	1,000	1,000
	4500 - ADVERTISING & COMMUNICATION	8,000	2,500
	5201 - AUDITORS/AUDITEURS	45,000	42,000
	5202 - LEGAL/AVOCAT	55,000	50,000
	5206 - ENGINEERS/INGENIEURS	25,000	5,000
	5210 - SUBCONTRACT/SOUS CONTRAT	85,000	73,000
	5215 - BUILDING REPAIR & MAINTENANCE	10,000	10,000
	5216 - SERVICE & RENT		12,000
	5225 - REPAIR & MAINTENANCE EQUIPMENT	10,000	2,500
	5226 - COMPUTER MAINTENANCE D'ORDINATEUR	12,300	5,000
	5228 - HOSTING & SUPPORT/HÉBERGEMENT & SUPPORT	45,000	47,200
	7009 - INTEREST EXPENSES	291,315	292,500
	7010 - DONATION		1,185
	<b>Expenses / Expenditure Total</b>	<b>1,717,082</b>	<b>1,699,643</b>
			<b>(17,439)</b>

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	2100 - ADMIN			
	2105 - FLEET & EQUIPMENT / FLOTTE ET EQUIPEMENT	(75,000)	(250,000)	(175,000)
	2120 - STORM MANAGEMENT / ÉGOUTS PLUVIAUX	(16,000)	(25,000)	(9,000)
	3076 - ONTARIO			
	3078 - OTHER MUNICIPALITIES			
	3110 - REGISTRATION/ENREGISTREMENT			
	3470 - NSF / RETURNED PAYMENT FEE	750	500	(250)
	3500 - MISC./DIVERS	21,500	25,000	3,500
	3501 - INTERNAL TRANSFER FROM OTHER DEPT	200,000	258,565	58,565
	3502 - CERTIFICATE	10,000	10,000	
	<b>Revenues / Funding Source Total</b>	<b>141,250</b>	<b>19,065</b>	<b>(122,185)</b>
	<b>NET</b>	<b>1,575,832</b>	<b>1,680,578</b>	<b>104,745</b>
<b>2155 - SOLAR PANEL/PANNEAUX SOLAIRES</b>	4030 - MILEAGE/MILLAGE			
	4447 - HYDRO	4,000	4,000	
	4448 - HYDRO SECONDARY BUILDING	80		(80)
	4458 - INSURANCE	4,000	4,000	
	5225 - REPAIR & MAINTENANCE EQUIPMENT	8,000	8,000	
	7001 - DEBENTURE INTERST.INTERET			
	<b>Expenses / Expenditure Total</b>	<b>16,080</b>	<b>16,000</b>	<b>(80)</b>
	2170 - RECREATION	(93,920)	(71,000)	22,920
	3500 - MISC./DIVERS			
	3503 - SOLAR FOURNIER PANNEAUX SOLAIRES	10,000	7,000	(3,000)
	3504 - SOLAR ST-ISIDORE PANNEAUX SOLAIRES	100,000	80,000	(20,000)
	<b>Revenues / Funding Source Total</b>	<b>16,080</b>	<b>16,000</b>	<b>(80)</b>
	<b>NET</b>			
<b>2160 - ELECTIONS</b>	4030 - MILEAGE/MILLAGE			
	4050 - MATERIALS & SUPPLIES/MATERIELS ET FOURNITURE			
	4500 - ADVERTISING & COMMUNICATION			
	5202 - LEGAL/AVOCAT			
	5210 - SUBCONTRACT/SOUS CONTRAT	2,500	2,500	
	<b>Expenses / Expenditure Total</b>	<b>2,500</b>	<b>2,500</b>	
	2100 - ADMIN	(11,000)	(11,000)	
	3110 - REGISTRATION/ENREGISTREMENT			
	3500 - MISC./DIVERS			
	<b>Revenues / Funding Source Total</b>	<b>(11,000)</b>	<b>(11,000)</b>	
	<b>NET</b>	<b>13,500</b>	<b>13,500</b>	
<b>2170 - COMPUTERS/INFORMATIQUE</b>	4000 - FULL TIME SALARY/SALAIRE TEMPS PLEIN	74,417		(74,417)
	4001 - PART TIME SALARY/SALAIRE TEMPS PARTIEL			
	4010 - VACATION/VACANCES	6,810		(6,810)
	4011 - STATUTORY/JOURS FERIES	3,899		(3,899)
	4012 - SICK LEAVE/JOURNEE MALADIE	1,949		(1,949)
	4015 - AUTHORIZED LEAVE/CONGE AUTORISE			
	4020 - C.P.P.	4,056		(4,056)
	4021 - E.I.	1,323		(1,323)
	4022 - OMERS	8,592		(8,592)
	4023 - W.S.I.B.	3,064		(3,064)
	4024 - E.H.T.	1,660		(1,660)
	4025 - MEDICAL PLAN/ASS.GROUPE	6,272		(6,272)
	4030 - MILEAGE/MILLAGE	1,500		(1,500)
	4050 - MATERIALS & SUPPLIES/MATERIELS ET FOURNITURE	2,000	2,000	
	4051 - OFFICE SUPPLIES/FOURNITURE DE BUREAU	500		(500)
	4300 - BOOTS & UNIFORM/COSTUME ET CHAUSSURE DE TRAVAIL	200		(200)
	4450 - TELEPHONE			
	4451 - CELLULAR PHONE/CELLULAIRE	900		(900)
	4452 - INTERNET	31,000	38,000	7,000
	4460 - POSTAGE & COURRIER	200		(200)
	4471 - EDUCATION FEES/FRAIS	2,000		(2,000)
	4472 - CONVENTION & SEMINARS	1,000		(1,000)
	4473 - MEALS & ACCOMMODATION	500		(500)
	5210 - SUBCONTRACT/SOUS CONTRAT	10,000	86,590	76,590
	5226 - COMPUTER MAINTENANCE D'ORDINATEUR	20,000	10,000	(10,000)
	5227 - SUBCONTRACT ALARM SYSTEM	25,000	25,000	

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3000 - FIRE \ FEU

5228 - HOSTING & SUPPORT/HÉBERGEMENT & SUPPORT	40,000	57,713	17,713
<b>Expenses / Expenditure Total</b>	<b>246,842</b>	<b>219,303</b>	<b>(27,540)</b>
3500 - MISC./DIVERS	16,000	22,587	6,587
3501 - INTERNAL TRANSFER FROM OTHER DEPT			
<b>Revenues / Funding Source Total</b>	<b>16,000</b>	<b>22,587</b>	<b>6,587</b>
<b>NET</b>	<b>230,842</b>	<b>196,715</b>	<b>(34,127)</b>
1210 - LIMOGES FIRE HALL	55,219	57,186	1,967
4000 - FULL TIME SALARY/SALAIRE TEMPS PLEIN			
4001 - PART TIME SALARY/SALAIRE TEMPS PARTIEL	150,000	175,000	25,000
4004 - TRAINING/FORMATION	100,000	125,000	25,000
4005 - OVERTIME/SURTEMPS			
4007 - SALARY MAINTENANCE SALAIRE	50,000	75,000	25,000
4010 - VACATION/VACANCES			
4011 - STATUTORY/JOURS FERIES			
4012 - SICK LEAVE/JOURNEE MALADIE			
4013 - TXBL BENEFITS		10,080	10,080
4015 - AUTHORIZED LEAVE/CONGE AUTORISE			
4018 - LUMP SUM			
4020 - C.P.P.			
4021 - E.I.		4,525	4,525
4022 - OMERS			
4023 - W.S.I.B.			
4024 - E.H.T.		7,313	7,313
4025 - MEDICAL PLAN/ASS.GROUPE			
4026 - VFIS	(6,500)	15,000	21,500
4030 - MILEAGE/MILLAGE		5,000	5,000
4031 - MACHINE RENTAL	1,000	1,000	
4050 - MATERIALS & SUPPLIES/MATERIELS ET FOURNITURE	9,000	9,000	
4051 - OFFICE SUPPLIES/FOURNITURE DE BUREAU	1,000	1,000	
4200 - CHEMICALS/CHIMIQUE	3,000	5,000	2,000
4250 - TRAINING SUPPLIES	10,000	10,000	
4251 - REHABILITATION SUPPLIES	3,000	5,000	2,000
4252 - PREVENTION SUPPLIES	5,000	5,000	
4300 - BOOTS & UNIFORM/COSTUME ET CHAUSSURE DE TRAVAIL	10,000	20,000	10,000
4301 - BUNKER SUIT MAINTENANCE	8,000	8,000	
4302 - FIREFIGHTER PPE	15,000	70,000	55,000
4310 - HOSE & APPLIANCES	5,000	5,000	
4311 - SMALL TOOLS	2,000	2,000	
4321 - MEDICAL EQUIPMENT	10,000	10,000	
4322 - SCBA	7,500	10,000	2,500
4323 - EXTRICATION	3,500	3,500	
4443 - WATER & SEWER SERVICES	2,300	2,500	200
4444 - GAZ & OIL/ESSENCE ET HUILE	20,000	28,000	8,000
4445 - NATURAL GAS NATUREL	8,000	10,000	2,000
4446 - PROPANE	11,000	10,000	(1,000)
4447 - HYDRO	30,000	32,000	2,000
4450 - TELEPHONE	5,000	5,000	
4451 - CELLULAR PHONE/CELLULAIRE	1,700	4,000	2,300
4452 - INTERNET			
4458 - INSURANCE	70,000	70,000	
4460 - POSTAGE & COURRIER	500	500	
4461 - RADIO LICENSES			
4469 - W.S.I.B.	25,000	26,000	1,000
4470 - ASSOCIATION FEES/FRAIS	800		(800)
4471 - EDUCATION FEES/FRAIS	25,000	35,000	10,000
4472 - CONVENTION & SEMINARS			
4473 - MEALS & ACCOMMODATION	1,000	1,000	
4500 - ADVERTISING & COMMUNICATION	2,000	1,000	(1,000)
4501 - SERVICE AWARD	5,000	750	(4,250)
5103 - DISPATCHING CENTER/EXPEDITEUR			
5210 - SUBCONTRACT/SOUS CONTRAT	8,000	8,000	
5211 - CONTRACTOR	451,000	457,000	6,000
5215 - BUILDING REPAIR & MAINTENANCE	30,000	75,000	45,000

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	5216 - SERVICE & RENT			
	5225 - REPAIR & MAINTENANCE EQUIPMENT	75,000	104,250	29,250
	5228 - HOSTING & SUPPORT/HÉBERGEMENT & SUPPORT	35,000	11,450	(23,550)
	7001 - DEBENTURE INTERST.INTERET	32,568	30,602	(1,966)
	7016 - REQUISITION	25,000	25,000	
	<b>Expenses / Expenditure Total</b>	<b>1,305,587</b>	<b>1,575,656</b>	<b>270,068</b>
	2130 - FIRE	(564,641)	(571,584)	(6,943)
	3076 - ONTARIO		45,000	45,000
	3078 - OTHER MUNICIPALITIES	5,000	5,000	
	3500 - MISC./DIVERS	20,000	25,000	5,000
	3518 - FIRE LEVY	653,395	606,584	(46,811)
	3520 - REVENUE FROM INSURANCE	5,000	10,000	5,000
	<b>Revenues / Funding Source Total</b>	<b>118,754</b>	<b>120,000</b>	<b>1,246</b>
	<b>NET</b>	<b>1,186,833</b>	<b>1,455,656</b>	<b>268,822</b>
<b>3050 - POLICE</b>	4030 - MILEAGE/MILLAGE			
	4470 - ASSOCIATION FEES/FRAIS	500	1,000	500
	4472 - CONVENTION & SEMINARS	1,000		(1,000)
	4473 - MEALS & ACCOMMODATION			
	5210 - SUBCONTRACT/SOUS CONTRAT	1,669,876	2,025,142	355,266
	<b>Expenses / Expenditure Total</b>	<b>1,671,376</b>	<b>2,026,142</b>	<b>354,766</b>
	3076 - ONTARIO	6,600	6,400	(200)
	3078 - OTHER MUNICIPALITIES	30,000	2,019,742	1,989,742
	<b>Revenues / Funding Source Total</b>	<b>36,600</b>	<b>2,026,142</b>	<b>1,989,542</b>
	<b>NET</b>	<b>1,634,776</b>		<b>(1,634,776)</b>
<b>3200 - ANIMAL CONTROL/CONTROLE D'ANIMAUX</b>	4050 - MATERIALS & SUPPLIES/MATERIELS ET FOURNITURE			
	4458 - INSURANCE			
	5210 - SUBCONTRACT/SOUS CONTRAT			
	5215 - BUILDING REPAIR & MAINTENANCE			
	<b>Expenses / Expenditure Total</b>			
	3076 - ONTARIO			
	3509 - POUND/FOURRIERE			
	3510 - KENNEL LICENCES/LICENCES DE CHENIL			
	<b>Revenues / Funding Source Total</b>			
	<b>NET</b>			
<b>3210 - BY-LAW ENF./LOI MUNICIPAL</b>	4000 - FULL TIME SALARY/SALAIRE TEMPS PLEIN	120,723	94,550	(26,173)
	4001 - PART TIME SALARY/SALAIRE TEMPS PARTIEL	45,057	104,633	59,577
	4004 - TRAINING/FORMATION			
	4005 - OVERTIME/SURTEMPS			
	4010 - VACATION/VACANCES	12,419		(12,419)
	4011 - STATUTORY/JOURS FERIES	8,554		(8,554)
	4012 - SICK LEAVE/JOURNEE MALADIE	3,131		(3,131)
	4013 - TXBL BENEFITS		475	475
	4015 - AUTHORIZED LEAVE/CONGE AUTORISE			
	4020 - C.P.P.	9,580	10,559	978
	4021 - E.I.	3,628	3,727	99
	4022 - OMERS	13,860	17,402	3,542
	4023 - W.S.I.B.	6,723	7,171	448
	4024 - E.H.T.	3,642	3,884	242
	4025 - MEDICAL PLAN/ASS.GROUPE	9,458	2,968	(6,490)
	4030 - MILEAGE/MILLAGE			
	4050 - MATERIALS & SUPPLIES/MATERIELS ET FOURNITURE	3,500	4,000	500
	4051 - OFFICE SUPPLIES/FOURNITURE DE BUREAU	1,000	700	(300)
	4300 - BOOTS & UNIFORM/COSTUME ET CHAUSSURE DE TRAVAIL	2,700	3,200	500
	4444 - GAZ & OIL/ESSENCE ET HUILE	17,500	17,500	
	4446 - PROPANE	370	385	15
	4450 - TELEPHONE			
	4451 - CELLULAR PHONE/CELLULAIRE	2,200	5,110	2,910
	4458 - INSURANCE	3,600	7,000	3,400
	4460 - POSTAGE & COURRIER	100	100	
	4462 - LICENSES			
	4470 - ASSOCIATION FEES/FRAIS	600	600	
	4471 - EDUCATION FEES/FRAIS			

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	4472 - CONVENTION & SEMINARS	2,000	2,000	
	4473 - MEALS & ACCOMMODATION		500	500
	4500 - ADVERTISING & COMMUNICATION	500	300	(200)
	5202 - LEGAL/AVOCAT	1,000	1,500	500
	5210 - SUBCONTRACT/SOUS CONTRAT	2,600	2,600	
	5212 - ANIMAL KILL	2,500	1,500	(1,000)
	5215 - BUILDING REPAIR & MAINTENANCE	1,500	2,000	500
	5219 - PROPERTY STANDARDS	1,500	1,500	
	5225 - REPAIR & MAINTENANCE EQUIPMENT	7,300	7,000	(300)
	5228 - HOSTING & SUPPORT/HÉBERGEMENT & SUPPORT		7,100	7,100
	<b>Expenses / Expenditure Total</b>	<b>287,244</b>	<b>309,963</b>	<b>22,720</b>
	3076 - ONTARIO	2,500	2,500	
	3078 - OTHER MUNICIPALITIES	100	100	
	3200 - FINES/AMENDES	2,700	2,700	
	3500 - MISC./DIVERS	150	1,150	1,000
	3509 - POUND/FOURRIERE	300	200	(100)
	3510 - KENNEL LICENCES/LICENCES DE CHENIL	800	800	
	3511 - FIRE PERMIT/PERMIS DE FEU	2,250	2,500	250
	3513 - SIGNS/ENSEIGNE	200	500	300
	3514 - PEDLAR PERMITS/PERMIS DE COLPORTEUR	700	50	(650)
	3515 - LOTTERY/LOTTERIE	3,500	3,500	
	3516 - PROPERTY STANDARDS	200	1,500	1,300
	3517 - FENCE PERMIT	300	300	
	3519 - LODGING LICENCE		780	780
	<b>Revenues / Funding Source Total</b>	<b>13,700</b>	<b>16,580</b>	<b>2,880</b>
	<b>NET</b>	<b>273,544</b>	<b>293,383</b>	<b>19,840</b>
<b>3500 - BUILDING/CONSTRUCTION</b>	4000 - FULL TIME SALARY/SALAIRE TEMPS PLEIN	111,281	229,097	117,816
	4001 - PART TIME SALARY/SALAIRE TEMPS PARTIEL	29,968	7,422	(22,545)
	4004 - TRAINING/FORMATION			
	4005 - OVERTIME/SURTEMPS			
	4010 - VACATION/VACANCES	14,135		(14,135)
	4011 - STATUTORY/JOURS FERIES	7,458		(7,458)
	4012 - SICK LEAVE/JOURNEE MALADIE	10,724		(10,724)
	4013 - TXBL BENEFITS		511	511
	4015 - AUTHORIZED LEAVE/CONGE AUTORISE			
	4017 - CONVENTION & SEMINARS			
	4020 - C.P.P.	6,437	10,742	4,305
	4021 - E.I.	2,385	3,616	1,231
	4022 - OMERS	16,655	23,815	7,159
	4023 - W.S.I.B.	5,742	8,333	2,591
	4024 - E.H.T.	3,175	4,612	1,437
	4025 - MEDICAL PLAN/ASS.GROUPE	7,870	17,026	9,155
	4030 - MILEAGE/MILLAGE			
	4050 - MATERIALS & SUPPLIES/MATERIELS ET FOURNITURE	2,700	2,100	(600)
	4051 - OFFICE SUPPLIES/FOURNITURE DE BUREAU	2,800	2,800	
	4300 - BOOTS & UNIFORM/COSTUME ET CHAUSSURE DE TRAVAIL	400	500	100
	4444 - GAZ & OIL/ESSENCE ET HUILE	3,500	5,200	1,700
	4451 - CELLULAR PHONE/CELLULAIRE	600	1,700	1,100
	4458 - INSURANCE	3,600	4,100	500
	4460 - POSTAGE & COURRIER			
	4462 - LICENSES			
	4470 - ASSOCIATION FEES/FRAIS	1,200	1,200	
	4471 - EDUCATION FEES/FRAIS	1,500	1,500	
	4472 - CONVENTION & SEMINARS	4,100	3,100	(1,000)
	4473 - MEALS & ACCOMMODATION		1,000	1,000
	4500 - ADVERTISING & COMMUNICATION	250	250	
	5202 - LEGAL/AVOCAT		2,000	2,000
	5210 - SUBCONTRACT/SOUS CONTRAT	2,000	2,000	
	5225 - REPAIR & MAINTENANCE EQUIPMENT	1,500	1,500	
	5226 - COMPUTER MAINTENANCE D'ORDINATEUR			
	7014 - TRANSFER TO OUR	257,000	197,655	(59,345)
	7015 - TRANSFER TO PAYABLE			
	<b>Expenses / Expenditure Total</b>	<b>496,980</b>	<b>531,779</b>	<b>34,799</b>

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	3500 - MISC./DIVERS	66,122	30,279	(35,843)	
	3502 - CERTIFICATE	2,000	1,500	(500)	
	3506 - BOND/ENGAGEMENT	38,000	38,000		
	3507 - BUILDING PERMIT/PERMIS DE CONSTRUCTION	400,000	450,000	50,000	
	3508 - CONNECTION FEES/FRAIS DE CONNECTION	5,000	12,000	7,000	
	<b>Revenues / Funding Source Total</b>	<b>511,122</b>	<b>531,779</b>	<b>20,657</b>	
	<b>NET</b>	<b>(14,142)</b>		<b>14,142</b>	
<b>3800 - EMERGENCY MESURES D'URGENCE</b>	4000 - FULL TIME SALARY/SALAIRE TEMPS PLEIN				
	4001 - PART TIME SALARY/SALAIRE TEMPS PARTIEL				
	4010 - VACATION/VACANCES				
	4011 - STATUTORY/JOURS FERIES				
	4012 - SICK LEAVE/JOURNEE MALADIE				
	4020 - C.P.P.				
	4021 - E.I.				
	4022 - OMERS				
	4023 - W.S.I.B.				
	4024 - E.H.T.				
	4030 - MILEAGE/MILLAGE				
	4050 - MATERIALS & SUPPLIES/MATERIELS ET FOURNITURE	3,000	3,500	500	
	4450 - TELEPHONE				
	4472 - CONVENTION & SEMINARS	1,000	2,000	1,000	
	4473 - MEALS & ACCOMMODATION		1,850	1,850	
	4500 - ADVERTISING & COMMUNICATION	1,000		(1,000)	
	5210 - SUBCONTRACT/SOUS CONTRAT				
	<b>Expenses / Expenditure Total</b>	<b>5,000</b>	<b>7,350</b>	<b>2,350</b>	
	3500 - MISC./DIVERS				
	3505 - 9-1-1 POTEAU	4,000	3,500	(500)	
	<b>Revenues / Funding Source Total</b>	<b>4,000</b>	<b>3,500</b>	<b>(500)</b>	
	<b>NET</b>	<b>1,000</b>	<b>3,850</b>	<b>2,850</b>	
	<b>3850 - HEALTH&amp;SAFETY/SANTE ET SECURITE</b>	4000 - FULL TIME SALARY/SALAIRE TEMPS PLEIN	10,417	12,688	2,271
		4001 - PART TIME SALARY/SALAIRE TEMPS PARTIEL			
4005 - OVERTIME/SURTEMPS					
4008 - ON CALL SALARY/SALAIRE SUR APPREL					
4010 - VACATION/VACANCES		699		(699)	
4011 - STATUTORY/JOURS FERIES		534		(534)	
4012 - SICK LEAVE/JOURNEE MALADIE		267		(267)	
4013 - TXBL BENEFITS			14	14	
4015 - AUTHORIZED LEAVE/CONGE AUTORISE					
4017 - CONVENTION & SEMINARS					
4018 - LUMP SUM					
4020 - C.P.P.		380	433	52	
4021 - E.I.		124	136	12	
4022 - OMERS		1,341	1,469	128	
4023 - W.S.I.B.		380	405	25	
4024 - E.H.T.		227	247	20	
4025 - MEDICAL PLAN/ASS.GROUPE		602	679	77	
4030 - MILEAGE/MILLAGE					
4050 - MATERIALS & SUPPLIES/MATERIELS ET FOURNITURE		2,500	2,500		
4300 - BOOTS & UNIFORM/COSTUME ET CHAUSSURE DE TRAVAIL					
4451 - CELLULAR PHONE/CELLULAIRE					
4470 - ASSOCIATION FEES/FRAIS					
4471 - EDUCATION FEES/FRAIS		5,000	6,500	1,500	
4472 - CONVENTION & SEMINARS		1,000	1,500	500	
4473 - MEALS & ACCOMMODATION		1,000	1,500	500	
4500 - ADVERTISING & COMMUNICATION					
5210 - SUBCONTRACT/SOUS CONTRAT			8,500	8,500	
5226 - COMPUTER MAINTENANCE D'ORDINATEUR					
5228 - HOSTING & SUPPORT/HÉBERGEMENT & SUPPORT		4,050	4,200	150	
<b>Expenses / Expenditure Total</b>		<b>28,521</b>	<b>40,771</b>	<b>12,250</b>	
<b>NET</b>	<b>28,521</b>	<b>40,771</b>	<b>12,250</b>		
<b>3860 - CONSERVATION AUTHORITY</b>	5210 - SUBCONTRACT/SOUS CONTRAT	4,000	4,000		
	7016 - REQUISITION	110,389	115,000	4,611	



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Expenses / Expenditure Total	114,389	119,000	4,611
NET	114,389	119,000	4,611
4000 - ROADWAYS/VOIRIE			
1180 - TOUCHETTE/INDIAN CREEK 2024	49,468	98,655	49,187
1240 - Innovation Garage & Salt Dome	123,991	127,393	3,402
1241 - ROAD FLEET 2014	40,499	13,671	(26,828)
1243 - SALT DOME	22,419	22,953	534
1248 - LATOUR BRIDGE	62,054	15,599	(46,455)
4000 - FULL TIME SALARY/SALAIRE TEMPS PLEIN	1,625,966	1,924,537	298,571
4001 - PART TIME SALARY/SALAIRE TEMPS PARTIEL	102,583	128,313	25,730
4002 - CAPITAL FULL TIME SALARY			
4003 - CAPITAL PART TIME SALARY			
4004 - TRAINING/FORMATION		8,000	8,000
4005 - OVERTIME/SURTEMPS	46,587	50,000	3,413
4008 - ON CALL SALARY/SALAIRE SUR APPREL		66,000	66,000
4010 - VACATION/VACANCES	162,638		(162,638)
4011 - STATUTORY/JOURS FERIES	93,013		(93,013)
4012 - SICK LEAVE/JOURNEE MALADIE	42,759		(42,759)
4013 - TXBL BENEFITS		4,320	4,320
4015 - AUTHORIZED LEAVE/CONGE AUTORISE			
4017 - CONVENTION & SEMINARS			
4018 - LUMP SUM			
4020 - C.P.P.	92,688	102,980	10,292
4021 - E.I.	31,552	34,336	2,784
4022 - OMERS	196,124	211,714	15,590
4023 - W.S.I.B.	71,367	75,972	4,606
4024 - E.H.T.	39,600	42,293	2,692
4025 - MEDICAL PLAN/ASS.GROUPE	117,873	124,135	6,262
4030 - MILEAGE/MILLAGE			
4031 - MACHINE RENTAL			
4050 - MATERIALS & SUPPLIES/MATERIELS ET FOURNITURE	859,400	837,900	(21,500)
4300 - BOOTS & UNIFORM/COSTUME ET CHAUSSURE DE TRAVAIL	5,250	4,000	(1,250)
4311 - SMALL TOOLS	7,100	6,000	(1,100)
4313 - LINE PAINTING	34,000	34,000	
4443 - WATER & SEWER SERVICES	2,600	3,600	1,000
4444 - GAZ & OIL/ESSENCE ET HUILE	48,500	48,500	
4445 - NATURAL GAS NATUREL			
4446 - PROPANE	42,300	38,800	(3,500)
4447 - HYDRO	29,850	27,450	(2,400)
4448 - HYDRO SECONDARY BUILDING	4,500	4,500	
4449 - DIESEL	400		(400)
4450 - TELEPHONE	3,225	3,250	25
4451 - CELLULAR PHONE/CELLULAIRE	12,000	12,000	
4453 - LUBRICANT			
4454 - DIESEL COLORÉ/DYED	268,300	268,000	(300)
4455 - DIESEL CLAIR/CLEAR	137,000	137,000	
4458 - INSURANCE	65,000	82,000	17,000
4460 - POSTAGE & COURRIER	750	1,300	550
4462 - LICENSES	23,681	23,400	(281)
4469 - W.S.I.B.	2,000	2,000	
4470 - ASSOCIATION FEES/FRAIS	2,600	2,600	
4471 - EDUCATION FEES/FRAIS	7,000	18,000	11,000
4472 - CONVENTION & SEMINARS	5,000	8,000	3,000
4473 - MEALS & ACCOMMODATION	3,500	3,500	
4500 - ADVERTISING & COMMUNICATION	750	750	
5202 - LEGAL/AVOCAT	5,000	5,000	
5206 - ENGINEERS/INGENIEURS	22,000	25,000	3,000
5210 - SUBCONTRACT/SOUS CONTRAT	13,825	13,825	
5215 - BUILDING REPAIR & MAINTENANCE	18,000	15,000	(3,000)
5216 - SERVICE & RENT	264,000	468,150	204,150
5225 - REPAIR & MAINTENANCE EQUIPMENT	341,000	337,000	(4,000)
5228 - HOSTING & SUPPORT/HÉBERGEMENT & SUPPORT		1,450	1,450
5230 - MACHINE RENTAL	93,000	96,800	3,800
7001 - DEBENTURE INTERST.INTERET	225,908	207,104	(18,804)

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	7007 - ACCRUED INTEREST			
	<b>Expenses / Expenditure Total</b>	<b>5,468,619</b>	<b>5,786,752</b>	<b>318,132</b>
	2100 - ADMIN	(106,645)	(108,798)	(2,153)
	3076 - ONTARIO	40,000	40,000	
	3078 - OTHER MUNICIPALITIES	10,000	10,000	
	3150 - CULVERT & ROAD CUT PERMIT	4,000	4,000	
	3500 - MISC./DIVERS	19,624	21,624	2,000
	3501 - INTERNAL TRANSFER FROM OTHER DEPT	575,000	432,000	(143,000)
	<b>Revenues / Funding Source Total</b>	<b>541,979</b>	<b>398,826</b>	<b>(143,153)</b>
	<b>NET</b>	<b>4,926,640</b>	<b>5,387,926</b>	<b>461,285</b>
<b>4005 - CROSSING PATROL/BRIGADERIE</b>	4000 - FULL TIME SALARY/SALAIRE TEMPS PLEIN	22,379		(22,379)
	4001 - PART TIME SALARY/SALAIRE TEMPS PARTIEL	8,002	36,036	28,034
	4010 - VACATION/VACANCES	1,852		(1,852)
	4011 - STATUTORY/JOURS FERIES	1,547		(1,547)
	4012 - SICK LEAVE/JOURNEE MALADIE	573		(573)
	4013 - TXBL BENEFITS		288	288
	4015 - AUTHORIZED LEAVE/CONGE AUTORISE			
	4020 - C.P.P.	1,594	1,728	134
	4021 - E.I.	727	829	102
	4022 - OMERS	2,252	1,521	(731)
	4023 - W.S.I.B.	1,216	1,297	81
	4024 - E.H.T.	659	703	44
	4025 - MEDICAL PLAN/ASS.GROUPE	2,513		(2,513)
	4050 - MATERIALS & SUPPLIES/MATERIELS ET FOURNITURE			
	4300 - BOOTS & UNIFORM/COSTUME ET CHAUSSURE DE TRAVAIL			
	<b>Expenses / Expenditure Total</b>	<b>43,315</b>	<b>42,402</b>	<b>(913)</b>
	<b>NET</b>	<b>43,315</b>	<b>42,402</b>	<b>(913)</b>
<b>4010 - STREET LIGHTS/LUMIERE DE RUE</b>	4447 - HYDRO	110,000	85,000	(25,000)
	5216 - SERVICE & RENT	8,000	10,000	2,000
	7001 - DEBENTURE INTERST.INTERET			
	<b>Expenses / Expenditure Total</b>	<b>118,000</b>	<b>95,000</b>	<b>(23,000)</b>
	<b>NET</b>	<b>118,000</b>	<b>95,000</b>	<b>(23,000)</b>
<b>5501 - GENERAL W&amp;S/E&amp;E</b>	4000 - FULL TIME SALARY/SALAIRE TEMPS PLEIN	752,097	904,328	152,232
	4001 - PART TIME SALARY/SALAIRE TEMPS PARTIEL			
	4002 - CAPITAL FULL TIME SALARY			
	4003 - CAPITAL PART TIME SALARY			
	4004 - TRAINING/FORMATION			
	4005 - OVERTIME/SURTEMPS	6,462		(6,462)
	4008 - ON CALL SALARY/SALAIRE SUR APPREL	9,508	10,400	892
	4010 - VACATION/VACANCES	59,162		(59,162)
	4011 - STATUTORY/JOURS FERIES	39,707		(39,707)
	4012 - SICK LEAVE/JOURNEE MALADIE	19,453		(19,453)
	4013 - TXBL BENEFITS		1,580	1,580
	4015 - AUTHORIZED LEAVE/CONGE AUTORISE			
	4017 - CONVENTION & SEMINARS			
	4018 - LUMP SUM			
	4020 - C.P.P.	35,701	38,415	2,714
	4021 - E.I.	11,908	12,369	460
	4022 - OMERS	90,887	97,964	7,077
	4023 - W.S.I.B.	30,083	31,175	1,092
	4024 - E.H.T.	16,905	17,837	932
	4025 - MEDICAL PLAN/ASS.GROUPE	44,455	43,251	(1,205)
	4030 - MILEAGE/MILLAGE			
	4031 - MACHINE RENTAL			
	4050 - MATERIALS & SUPPLIES/MATERIELS ET FOURNITURE	20,200	26,000	5,800
	4051 - OFFICE SUPPLIES/FOURNITURE DE BUREAU	6,000	6,200	200
	4300 - BOOTS & UNIFORM/COSTUME ET CHAUSSURE DE TRAVAIL	4,000	4,100	100
	4444 - GAZ & OIL/ESSENCE ET HUILE	25,500	25,000	(500)
	4446 - PROPANE	12,500	12,500	
	4447 - HYDRO	6,000	6,000	
	4450 - TELEPHONE	4,000	4,000	
	4451 - CELLULAR PHONE/CELLULAIRE	6,200	6,500	300

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	4452 - INTERNET			
	4454 - DIESEL COLORÉ/DYED	1,000	1,000	
	4455 - DIESEL CLAIR/CLEAR	12,000	12,000	
	4458 - INSURANCE	7,500	14,000	6,500
	4460 - POSTAGE & COURRIER	9,000	9,000	
	4462 - LICENSES	530		(530)
	4470 - ASSOCIATION FEES/FRAIS	2,000	2,200	200
	4471 - EDUCATION FEES/FRAIS	13,000	12,000	(1,000)
	4472 - CONVENTION & SEMINARS	2,000	7,000	5,000
	4473 - MEALS & ACCOMMODATION	200	650	450
	4500 - ADVERTISING & COMMUNICATION	800	1,000	200
	5210 - SUBCONTRACT/SOUS CONTRAT	10,000	10,500	500
	5211 - CONTRACTOR			
	5215 - BUILDING REPAIR & MAINTENANCE	1,000	1,500	500
	5216 - SERVICE & RENT			
	5225 - REPAIR & MAINTENANCE EQUIPMENT	45,500	58,500	13,000
	5226 - COMPUTER MAINTENANCE D'ORDINATEUR	1,500	1,700	200
	5228 - HOSTING & SUPPORT/HÉBERGEMENT & SUPPORT	5,000	10,000	5,000
	<b>Expenses / Expenditure Total</b>	<b>1,311,759</b>	<b>1,388,669</b>	<b>76,910</b>
	2205 - GENERAL SEWER / ÉGOUT GÉNÉRAL RESERVE FUND	(119,665)	(148,207)	(28,542)
	3500 - MISC./DIVERS	25,000	25,000	
	3501 - INTERNAL TRANSFER FROM OTHER DEPT	35,000	35,000	
	<b>Revenues / Funding Source Total</b>	<b>(59,665)</b>	<b>(88,207)</b>	<b>(28,542)</b>
	<b>NET</b>	<b>1,371,424</b>	<b>1,476,876</b>	<b>105,452</b>
<b>5510 - SEWER LIMOGES EGOUTS</b>	4050 - MATERIALS & SUPPLIES/MATERIELS ET FOURNITURE	27,000	28,000	1,000
	4200 - CHEMICALS/CHIMIQUE	60,000	55,000	(5,000)
	4441 - TAXES	3,350	3,350	
	4444 - GAZ & OIL/ESSENCE ET HUILE	4,000		(4,000)
	4447 - HYDRO	135,000	165,000	30,000
	4450 - TELEPHONE	500	600	100
	4458 - INSURANCE	3,100	7,000	3,900
	5206 - ENGINEERS/INGENIEURS	20,000	100,000	80,000
	5210 - SUBCONTRACT/SOUS CONTRAT	60,000	76,000	16,000
	5215 - BUILDING REPAIR & MAINTENANCE	5,000	6,000	1,000
	5216 - SERVICE & RENT	30,000	35,000	5,000
	5225 - REPAIR & MAINTENANCE EQUIPMENT	110,000	112,000	2,000
	7001 - DEBENTURE INTERST.INTERET			
	<b>Expenses / Expenditure Total</b>	<b>457,950</b>	<b>587,950</b>	<b>130,000</b>
	3076 - ONTARIO			
	3105 - BANK INTEREST/INTERET			
	3400 - SERVICE CHARGE	1,012,593	1,091,829	79,236
	3402 - CONST. REIMBURSEMENT/REMBOURSEMENT			
	3500 - MISC./DIVERS			
	<b>Revenues / Funding Source Total</b>	<b>1,012,593</b>	<b>1,091,829</b>	<b>79,236</b>
	<b>NET</b>	<b>(554,643)</b>	<b>(503,879)</b>	<b>50,764</b>
<b>5511 - SEWER ST-BERNARDIN EGOUTS</b>	4050 - MATERIALS & SUPPLIES/MATERIELS ET FOURNITURE	1,000	1,000	
	4446 - PROPANE	1,500	600	(900)
	4447 - HYDRO	1,000	1,100	100
	4450 - TELEPHONE			
	4458 - INSURANCE			
	5206 - ENGINEERS/INGENIEURS	9,500	9,500	
	5210 - SUBCONTRACT/SOUS CONTRAT		1,500	1,500
	5215 - BUILDING REPAIR & MAINTENANCE	1,500	1,000	(500)
	5216 - SERVICE & RENT	1,500	2,500	1,000
	5225 - REPAIR & MAINTENANCE EQUIPMENT	2,500	5,000	2,500
	<b>Expenses / Expenditure Total</b>	<b>18,500</b>	<b>22,200</b>	<b>3,700</b>
	3400 - SERVICE CHARGE	9,866	10,516	650
	3402 - CONST. REIMBURSEMENT/REMBOURSEMENT			
	<b>Revenues / Funding Source Total</b>	<b>9,866</b>	<b>10,516</b>	<b>650</b>
	<b>NET</b>	<b>8,634</b>	<b>11,684</b>	<b>3,050</b>
<b>5512 - SEWER ST-ALBERT EGOUTS</b>	4050 - MATERIALS & SUPPLIES/MATERIELS ET FOURNITURE	4,000	1,500	(2,500)
	4200 - CHEMICALS/CHIMIQUE	45,000	40,000	(5,000)

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	4441 - TAXES			
	4444 - GAZ & OIL/ESSENCE ET HUILE	1,000	1,000	
	4447 - HYDRO	18,000	21,000	3,000
	4450 - TELEPHONE			
	4458 - INSURANCE	450	500	50
	5202 - LEGAL/AVOCAT			
	5206 - ENGINEERS/INGENIEURS		5,000	5,000
	5210 - SUBCONTRACT/SOUS CONTRAT	15,000	10,000	(5,000)
	5215 - BUILDING REPAIR & MAINTENANCE	5,000	2,000	(3,000)
	5216 - SERVICE & RENT	8,000	6,000	(2,000)
	5225 - REPAIR & MAINTENANCE EQUIPMENT	15,000	15,000	
	7001 - DEBENTURE INTERST.INTERET			
	<b>Expenses / Expenditure Total</b>	<b>111,450</b>	<b>102,000</b>	<b>(9,450)</b>
	3400 - SERVICE CHARGE	161,400	173,827	12,427
	3402 - CONST. REIMBURSEMENT/REMBOURSEMENT			
	3500 - MISC./DIVERS			
	<b>Revenues / Funding Source Total</b>	<b>161,400</b>	<b>173,827</b>	<b>12,427</b>
	<b>NET</b>	<b>(49,950)</b>	<b>(71,827)</b>	<b>(21,877)</b>
<b>5513 - SEWER ST-ISIDORE EGOUTS</b>	4050 - MATERIALS &SUPPLIES/MATERIELS ET FOURNITURE	2,500	2,500	
	4200 - CHEMICALS/CHIMIQUE	10,000	11,000	1,000
	4441 - TAXES	9,500	10,000	500
	4443 - WATER & SEWER SERVICES	300	300	
	4444 - GAZ & OIL/ESSENCE ET HUILE	300	400	100
	4447 - HYDRO	7,000	7,000	
	4450 - TELEPHONE			
	4458 - INSURANCE	600	625	25
	5206 - ENGINEERS/INGENIEURS	100,000	20,000	(80,000)
	5210 - SUBCONTRACT/SOUS CONTRAT	3,000	4,000	1,000
	5215 - BUILDING REPAIR & MAINTENANCE	1,000	1,000	
	5216 - SERVICE & RENT	5,000	5,000	
	5225 - REPAIR & MAINTENANCE EQUIPMENT	15,000	15,000	
	<b>Expenses / Expenditure Total</b>	<b>154,200</b>	<b>76,825</b>	<b>(77,375)</b>
	3400 - SERVICE CHARGE	269,030	290,123	21,094
	3402 - CONST. REIMBURSEMENT/REMBOURSEMENT			
	<b>Revenues / Funding Source Total</b>	<b>269,030</b>	<b>290,123</b>	<b>21,094</b>
	<b>NET</b>	<b>(114,830)</b>	<b>(213,298)</b>	<b>(98,469)</b>
<b>5515 - SEWER FOURNIER EGOUTS</b>	4050 - MATERIALS &SUPPLIES/MATERIELS ET FOURNITURE	1,000	1,000	
	4447 - HYDRO	6,000	6,200	200
	4450 - TELEPHONE	1,000	1,000	
	4458 - INSURANCE	600	600	
	5206 - ENGINEERS/INGENIEURS	10,000	12,000	2,000
	5210 - SUBCONTRACT/SOUS CONTRAT	7,500	7,500	
	5215 - BUILDING REPAIR & MAINTENANCE	1,500	1,500	
	5216 - SERVICE & RENT	7,000	7,200	200
	5225 - REPAIR & MAINTENANCE EQUIPMENT	10,000	12,500	2,500
	7001 - DEBENTURE INTERST.INTERET			
	<b>Expenses / Expenditure Total</b>	<b>44,600</b>	<b>49,500</b>	<b>4,900</b>
	3105 - BANK INTEREST/INTERET			
	3400 - SERVICE CHARGE	54,320	58,148	3,828
	3402 - CONST. REIMBURSEMENT/REMBOURSEMENT			
	<b>Revenues / Funding Source Total</b>	<b>54,320</b>	<b>58,148</b>	<b>3,828</b>
	<b>NET</b>	<b>(9,720)</b>	<b>(8,648)</b>	<b>1,072</b>
<b>5516 - SEWER FOREST PARK EGOUTS</b>	7001 - DEBENTURE INTERST.INTERET	23,484	20,673	(2,811)
	<b>Expenses / Expenditure Total</b>	<b>23,484</b>	<b>20,673</b>	<b>(2,811)</b>
	3402 - CONST. REIMBURSEMENT/REMBOURSEMENT	23,484	20,673	(2,811)
	<b>Revenues / Funding Source Total</b>	<b>23,484</b>	<b>20,673</b>	<b>(2,811)</b>
	<b>NET</b>			
<b>5520 - WATER LIMOGES EAU</b>	4030 - MILEAGE/MILLAGE			
	4050 - MATERIALS &SUPPLIES/MATERIELS ET FOURNITURE	35,000	37,500	2,500
	4200 - CHEMICALS/CHIMIQUE	115,000	117,000	2,000
	4441 - TAXES	5,000		(5,000)
	4443 - WATER & SEWER SERVICES	225,804	328,000	102,196

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	4444 - GAZ & OIL/ESSENCE ET HUILE	1,000	3,000	2,000
	4445 - NATURAL GAS NATUREL	3,000	3,200	200
	4447 - HYDRO	97,000	100,000	3,000
	4450 - TELEPHONE	5,000	5,200	200
	4452 - INTERNET		7,000	7,000
	4458 - INSURANCE	23,500	17,500	(6,000)
	4461 - RADIO LICENSES			
	4470 - ASSOCIATION FEES/FRAIS		1,500	1,500
	4472 - CONVENTION & SEMINARS			
	5202 - LEGAL/AVOCAT		50,000	50,000
	5206 - ENGINEERS/INGENIEURS	90,000	60,000	(30,000)
	5208 - SIMO TEAM			
	5210 - SUBCONTRACT/SOUS CONTRAT	135,000	60,000	(75,000)
	5215 - BUILDING REPAIR & MAINTENANCE	5,000	5,000	
	5216 - SERVICE & RENT	6,000	30,000	24,000
	5225 - REPAIR & MAINTENANCE EQUIPMENT	120,000	173,500	53,500
	7001 - DEBENTURE INTERST.INTERET			
	<b>Expenses / Expenditure Total</b>	<b>866,304</b>	<b>998,400</b>	<b>132,096</b>
	2250 - WATER / EAU LIMOGES RESERVE FUND	(142,871)	(283,575)	(140,704)
	3076 - ONTARIO			
	3105 - BANK INTEREST/INTERET			
	3400 - SERVICE CHARGE	794,384	905,244	110,860
	3401 - METERING FEES/FRAIS DE COMSOMMATION	798,118	976,729	178,611
	3402 - CONST. REIMBURSEMENT/REMBOURSEMENT			
	3406 - WATER METER/COMPTEUR D'EAU	5,000	20,000	15,000
	3500 - MISC./DIVERS			
	<b>Revenues / Funding Source Total</b>	<b>1,454,631</b>	<b>1,618,398</b>	<b>163,767</b>
	<b>NET</b>	<b>(588,327)</b>	<b>(619,998)</b>	<b>(31,671)</b>
<b>5521 - LINDA WATER PROJECT EAU LINDA</b>	7001 - DEBENTURE INTERST.INTERET			
	<b>Expenses / Expenditure Total</b>			
	3105 - BANK INTEREST/INTERET			
	3402 - CONST. REIMBURSEMENT/REMBOURSEMENT			
	<b>Revenues / Funding Source Total</b>			
	<b>NET</b>			
<b>5523 - WATER ST-ISIDORE EAU</b>	4050 - MATERIALS & SUPPLIES/MATERIELS ET FOURNITURE	8,000	8,000	
	4441 - TAXES	1,200	1,200	
	4444 - GAZ & OIL/ESSENCE ET HUILE	1,000	1,000	
	4447 - HYDRO	12,000	12,000	
	4450 - TELEPHONE	1,500	1,500	
	4458 - INSURANCE	5,000	4,000	(1,000)
	5202 - LEGAL/AVOCAT			
	5206 - ENGINEERS/INGENIEURS	10,000	10,000	
	5208 - SIMO TEAM			
	5210 - SUBCONTRACT/SOUS CONTRAT	10,000	10,000	
	5215 - BUILDING REPAIR & MAINTENANCE	2,000	2,000	
	5216 - SERVICE & RENT	1,500	10,000	8,500
	5225 - REPAIR & MAINTENANCE EQUIPMENT	32,000	41,000	9,000
	5226 - COMPUTER MAINTENANCE D'ORDINATEUR			
	7001 - DEBENTURE INTERST.INTERET	27,579		(27,579)
	7016 - REQUISITION	195,000	205,000	10,000
	<b>Expenses / Expenditure Total</b>	<b>306,779</b>	<b>305,700</b>	<b>(1,079)</b>
	2240 - WATER / EAU ST-ISIDORE RESERVE FUND	(160,194)	(230,432)	(70,238)
	3105 - BANK INTEREST/INTERET			
	3400 - SERVICE CHARGE	270,334	279,279	8,945
	3401 - METERING FEES/FRAIS DE COMSOMMATION	231,649	269,838	38,189
	3402 - CONST. REIMBURSEMENT/REMBOURSEMENT	27,579	28,648	1,069
	3405 - CAPITAL CHARGE SERVICE/FRAIS SERVICE CAPITAL			
	3500 - MISC./DIVERS			
	<b>Revenues / Funding Source Total</b>	<b>369,368</b>	<b>347,333</b>	<b>(22,035)</b>
	<b>NET</b>	<b>(62,589)</b>	<b>(41,633)</b>	<b>20,956</b>
<b>5532 - W&amp;S LIMOGES IND. PARK E&amp;ES</b>	7001 - DEBENTURE INTERST.INTERET			
	<b>Expenses / Expenditure Total</b>			
	3105 - BANK INTEREST/INTERET			

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	3402 - CONST. REIMBURSEMENT/REMBOURSEMENT			
	<b>Revenues / Funding Source Total</b>			
	<b>NET</b>			
<b>5533 - W&amp;S BLVD BOURDEAU E&amp;ES</b>	3402 - CONST. REIMBURSEMENT/REMBOURSEMENT			
	<b>Revenues / Funding Source Total</b>			
	<b>NET</b>			
<b>5540 - GR.SEWER LIMOGES CR.EGOUTS</b>	1246 - LIMOGES LAGOON 2022 (LOAN 1)	318,496	332,708	14,212
	1247 - LIMOGES LAGOON 2022 (LOAN 2)	10,201	10,699	499
	1249 - SPS 11		453,294	453,294
	7001 - DEBENTURE INTERST.INTERET	776,314	683,077	(93,237)
	7009 - INTEREST EXPENSES			
	<b>Expenses / Expenditure Total</b>	<b>1,105,011</b>	<b>1,479,778</b>	<b>374,767</b>
	2220 - SEWER GROWTH / ÉGOUTS CROISSANCE RESERVE FUND	(365,829)	(114,351)	251,478
	3105 - BANK INTEREST/INTERET	735,420		(735,420)
	3402 - CONST. REIMBURSEMENT/REMBOURSEMENT	735,420	1,594,129	858,709
	<b>Revenues / Funding Source Total</b>	<b>1,105,011</b>	<b>1,479,778</b>	<b>374,767</b>
	<b>NET</b>			
<b>5541 - GR. SEWER FOREST PARK CR. EGOUTS</b>	1160 - FOREST PARK SEWER/EGOUT	26,325	27,512	1,187
	7001 - DEBENTURE INTERST.INTERET	9,918	8,731	(1,187)
	<b>Expenses / Expenditure Total</b>	<b>36,243</b>	<b>36,244</b>	
	3402 - CONST. REIMBURSEMENT/REMBOURSEMENT			
	<b>Revenues / Funding Source Total</b>			
	<b>NET</b>	<b>36,243</b>	<b>36,244</b>	
<b>5550 - GR. WATER LIMOGES CR.EAU</b>	1244 - LIMOGES WATERMAIN PH 1 - 2022 (LOAN 1)	204,164	213,301	9,137
	1245 - LIMOGES WATERMAIN PH 1 - 2022 (LOAN 2)	204,164	213,301	9,137
	1250 - WATER ROCKLAND		37,423	37,423
	7001 - DEBENTURE INTERST.INTERET	595,298	624,842	29,545
	<b>Expenses / Expenditure Total</b>	<b>1,003,625</b>	<b>1,088,867</b>	<b>85,242</b>
	2245 - WATER GROWTH / EAU CROISSANCE LIMOGES RESERVE FUND	(545,415)	(8,206)	537,209
	3105 - BANK INTEREST/INTERET	774,520		(774,520)
	3402 - CONST. REIMBURSEMENT/REMBOURSEMENT	774,520	1,097,073	322,553
	<b>Revenues / Funding Source Total</b>	<b>1,003,625</b>	<b>1,088,867</b>	<b>85,242</b>
	<b>NET</b>			
<b>5551 - GR. WATER LINDA CR. EAU</b>	5210 - SUBCONTRACT/SOUS CONTRAT			
	7001 - DEBENTURE INTERST.INTERET			
	<b>Expenses / Expenditure Total</b>			
	3105 - BANK INTEREST/INTERET			
	3402 - CONST. REIMBURSEMENT/REMBOURSEMENT			
	<b>Revenues / Funding Source Total</b>			
	<b>NET</b>			
<b>5552 - GR. WATER ST-ISIDORE CR. EAU</b>	5210 - SUBCONTRACT/SOUS CONTRAT			
	7001 - DEBENTURE INTERST.INTERET			
	<b>Expenses / Expenditure Total</b>			
	3105 - BANK INTEREST/INTERET			
	3402 - CONST. REIMBURSEMENT/REMBOURSEMENT			
	<b>Revenues / Funding Source Total</b>			
	<b>NET</b>			
<b>5560 - GR. WATER LIMOGES IND. PARK CR.EAU</b>	7001 - DEBENTURE INTERST.INTERET			
	<b>Expenses / Expenditure Total</b>			
	3105 - BANK INTEREST/INTERET			
	<b>Revenues / Funding Source Total</b>			
	<b>NET</b>			
<b>5561 - GR.W&amp;S CALYPSO CR E&amp;ES</b>	1170 - CALYPSO #1		10,734	10,734
	1171 - CALYPSO #2		69,064	69,064
	1246 - LIMOGES LAGOON 2022 (LOAN 1)	10,300		(10,300)
	1247 - LIMOGES LAGOON 2022 (LOAN 2)	66,084		(66,084)
	7001 - DEBENTURE INTERST.INTERET	82,879	72,292	(10,586)
	<b>Expenses / Expenditure Total</b>	<b>159,263</b>	<b>152,091</b>	<b>(7,172)</b>
	3402 - CONST. REIMBURSEMENT/REMBOURSEMENT	54,672	47,500	(7,172)
	<b>Revenues / Funding Source Total</b>	<b>54,672</b>	<b>47,500</b>	<b>(7,172)</b>
	<b>NET</b>	<b>104,590</b>	<b>104,591</b>	
<b>5800 - ENVIRONMENT/ENVIRONEMENT</b>	4000 - FULL TIME SALARY/SALAIRE TEMPS PLEIN	196,304	255,533	59,229
	4001 - PART TIME SALARY/SALAIRE TEMPS PARTIEL	10,288	37,314	27,026

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4002 - CAPITAL FULL TIME SALARY			
4003 - CAPITAL PART TIME SALARY			
4004 - TRAINING/FORMATION			
4005 - OVERTIME/SURTEMPS			
4010 - VACATION/VACANCES	13,862		(13,862)
4011 - STATUTORY/JOURS FERIES	10,582		(10,582)
4012 - SICK LEAVE/JOURNEE MALADIE	5,027		(5,027)
4013 - TXBL BENEFITS		566	566
4015 - AUTHORIZED LEAVE/CONGE AUTORISE			
4020 - C.P.P.	9,543	13,351	3,808
4021 - E.I.	3,334	4,602	1,268
4022 - OMERS	23,285	30,241	6,956
4023 - W.S.I.B.	7,933	10,077	2,143
4024 - E.H.T.	4,505	5,711	1,205
4025 - MEDICAL PLAN/ASS.GROUPE	18,124	19,540	1,415
4030 - MILEAGE/MILLAGE			
4031 - MACHINE RENTAL			
4050 - MATERIALS & SUPPLIES/MATERIELS ET FOURNITURE	3,500	4,000	500
4300 - BOOTS & UNIFORM/COSTUME ET CHAUSSURE DE TRAVAIL	1,350	1,250	(100)
4444 - GAZ & OIL/ESSENCE ET HUILE	11,700	17,450	5,750
4446 - PROPANE			
4447 - HYDRO			
4450 - TELEPHONE			
4451 - CELLULAR PHONE/CELLULAIRE	1,500	1,500	
4458 - INSURANCE	5,500	5,600	100
4462 - LICENSES			
4470 - ASSOCIATION FEES/FRAIS	2,600	2,000	(600)
4471 - EDUCATION FEES/FRAIS	3,000	3,000	
4472 - CONVENTION & SEMINARS	2,000	2,500	500
4473 - MEALS & ACCOMMODATION	2,000	2,000	
4500 - ADVERTISING & COMMUNICATION	2,000	1,000	(1,000)
5210 - SUBCONTRACT/SOUS CONTRAT			
5216 - SERVICE & RENT			
5225 - REPAIR & MAINTENANCE EQUIPMENT	8,000	7,350	(650)
5230 - MACHINE RENTAL			
5300 - CLOSURE & POST CLOSURE COST			
7005 - SEWER ACCRUED INTEREST.INTERET COURU EGOUTS			
7006 - WATER ACCRUED INTEREST/INTERET COURU EAU			
<b>Expenses / Expenditure Total</b>	<b>345,938</b>	<b>424,583</b>	<b>78,645</b>
3076 - ONTARIO			
3500 - MISC./DIVERS			
<b>Revenues / Funding Source Total</b>			
<b>NET</b>	<b>345,938</b>	<b>424,583</b>	<b>78,645</b>
<b>5810 - ST-ISIDORE LANDFILL/DEPOTOIR</b>			
4050 - MATERIALS & SUPPLIES/MATERIELS ET FOURNITURE	3,000	3,000	
4055 - MONITORING	3,500	4,500	1,000
4441 - TAXES	4,000	4,000	
5206 - ENGINEERS/INGENIEURS	1,107	5,000	3,893
5210 - SUBCONTRACT/SOUS CONTRAT	5,000	5,000	
<b>Expenses / Expenditure Total</b>	<b>16,607</b>	<b>21,500</b>	<b>4,893</b>
<b>NET</b>	<b>16,607</b>	<b>21,500</b>	<b>4,893</b>
<b>5830 - ST-BERNARDIN LANDFILL/DEPOTOIR</b>			
4030 - MILEAGE/MILLAGE			
4050 - MATERIALS & SUPPLIES/MATERIELS ET FOURNITURE	2,500	2,500	
4055 - MONITORING	4,000	4,500	500
4441 - TAXES	4,000	4,250	250
5202 - LEGAL/AVOCAT			
5206 - ENGINEERS/INGENIEURS	1,107	5,000	3,893
5210 - SUBCONTRACT/SOUS CONTRAT			
5230 - MACHINE RENTAL	10,000	10,000	
<b>Expenses / Expenditure Total</b>	<b>21,607</b>	<b>26,250</b>	<b>4,643</b>
3415 - TIPPING FEES/FRAIS DEPOTOIR			
<b>Revenues / Funding Source Total</b>			

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	<b>NET</b>	<b>21,607</b>	<b>26,250</b>	<b>4,643</b>
<b>5835 - FOURNIER LANDFILL/DEPOTOIR</b>	4002 - CAPITAL FULL TIME SALARY			
	4003 - CAPITAL PART TIME SALARY			
	4020 - C.P.P.			
	4021 - E.I.			
	4022 - OMERS			
	4023 - W.S.I.B.			
	4024 - E.H.T.			
	4031 - MACHINE RENTAL			
	4050 - MATERIALS & SUPPLIES/MATERIELS ET FOURNITURE	4,000	4,000	
	4055 - MONITORING	7,525	8,000	475
	4441 - TAXES	4,700	10,400	5,700
	5206 - ENGINEERS/INGENIEURS	5,200	5,000	(200)
	5210 - SUBCONTRACT/SOUS CONTRAT	8,000	10,000	2,000
	5220 - TOXIC WASTE			
	5230 - MACHINE RENTAL	25,000	25,000	
	<b>Expenses / Expenditure Total</b>	<b>54,425</b>	<b>62,400</b>	<b>7,975</b>
	3076 - ONTARIO			
	3415 - TIPPING FEES/FRAIS DEPOTOIR	42,000	42,000	
	3500 - MISC./DIVERS	4,000	6,000	2,000
	<b>Revenues / Funding Source Total</b>	<b>46,000</b>	<b>48,000</b>	<b>2,000</b>
	<b>NET</b>	<b>8,425</b>	<b>14,400</b>	<b>5,975</b>
<b>5838 - CENTRAL LANDFILL/DEPOTOIR</b>	4050 - MATERIALS & SUPPLIES/MATERIELS ET FOURNITURE	1,500	1,500	
	4055 - MONITORING	2,000	2,250	250
	4441 - TAXES			
	5206 - ENGINEERS/INGENIEURS	5,200	5,000	(200)
	5210 - SUBCONTRACT/SOUS CONTRAT	5,000	15,000	10,000
	<b>Expenses / Expenditure Total</b>	<b>13,700</b>	<b>23,750</b>	<b>10,050</b>
	<b>NET</b>	<b>13,700</b>	<b>23,750</b>	<b>10,050</b>
<b>5840 - ST-ALBERT LANDFILL/DEPOTOIR</b>	4050 - MATERIALS & SUPPLIES/MATERIELS ET FOURNITURE	1,500	1,500	
	4055 - MONITORING	5,625	8,000	2,375
	4441 - TAXES			
	5206 - ENGINEERS/INGENIEURS	5,200	5,000	(200)
	5210 - SUBCONTRACT/SOUS CONTRAT		10,000	10,000
	<b>Expenses / Expenditure Total</b>	<b>12,325</b>	<b>24,500</b>	<b>12,175</b>
	<b>NET</b>	<b>12,325</b>	<b>24,500</b>	<b>12,175</b>
<b>5850 - LIMOGES LANDFILL/DEPOTOIR</b>	4050 - MATERIALS & SUPPLIES/MATERIELS ET FOURNITURE	4,000	4,000	
	4055 - MONITORING	4,700	5,000	300
	4441 - TAXES	5,600	5,800	200
	4444 - GAZ & OIL/ESSENCE ET HUILE			
	5202 - LEGAL/AVOCAT			
	5206 - ENGINEERS/INGENIEURS	5,200	5,200	
	5210 - SUBCONTRACT/SOUS CONTRAT	10,000	15,000	5,000
	5220 - TOXIC WASTE			
	5230 - MACHINE RENTAL	25,000	27,750	2,750
	<b>Expenses / Expenditure Total</b>	<b>54,500</b>	<b>62,750</b>	<b>8,250</b>
	3076 - ONTARIO			
	3415 - TIPPING FEES/FRAIS DEPOTOIR	53,000	50,000	(3,000)
	3500 - MISC./DIVERS	12,000	10,000	(2,000)
	<b>Revenues / Funding Source Total</b>	<b>65,000</b>	<b>60,000</b>	<b>(5,000)</b>
	<b>NET</b>	<b>(10,500)</b>	<b>2,750</b>	<b>13,250</b>
<b>5870 - GARBAGE COLLECTION ORDURE</b>	4000 - FULL TIME SALARY/SALAIRE TEMPS PLEIN	12,450		(12,450)
	4001 - PART TIME SALARY/SALAIRE TEMPS PARTIEL	1,325		(1,325)
	4005 - OVERTIME/SURTEMPS			
	4020 - C.P.P.	725		(725)
	4021 - E.I.	265		(265)
	4022 - OMERS	1,270		(1,270)
	4023 - W.S.I.B.	130		(130)
	4024 - E.H.T.	280		(280)
	4025 - MEDICAL PLAN/ASS.GROUPE			
	4031 - MACHINE RENTAL	1,500		(1,500)



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	4050 - MATERIALS & SUPPLIES/MATERIELS ET FOURNITURE	1,000	1,000	
	5210 - SUBCONTRACT/SOUS CONTRAT	460,510	532,000	71,490
	5220 - TOXIC WASTE	18,800	19,000	200
	5221 - GARBAGE BIN/POUBELLE	1,000	1,500	500
	5223 - OTHER SERVICES/AUTRES SERVICES	12,000	14,500	2,500
	<b>Expenses / Expenditure Total</b>	<b>511,255</b>	<b>568,000</b>	<b>56,745</b>
	3076 - ONTARIO			
	3078 - OTHER MUNICIPALITIES			
	3420 - GARBAGE FEES/FRAIS D'ORDURES	931,680	988,000	56,320
	3422 - GARBAGE TAGS/ETIQUETTE D'ORDURES	31,500	7,500	(24,000)
	3423 - OTHER SERVICES/AUTRES SERVICES		8,000	8,000
	<b>Revenues / Funding Source Total</b>	<b>963,180</b>	<b>1,003,500</b>	<b>40,320</b>
	<b>NET</b>	<b>(451,925)</b>	<b>(435,500)</b>	<b>16,425</b>
<b>5880 - RECYCLING COLLECTION RECYCLAGE</b>	4050 - MATERIALS & SUPPLIES/MATERIELS ET FOURNITURE			
	5210 - SUBCONTRACT/SOUS CONTRAT	10,000	10,000	
	<b>Expenses / Expenditure Total</b>	<b>10,000</b>	<b>10,000</b>	
	3076 - ONTARIO			
	3421 - RECYCLING FEES/FRAIS DE RECYCLAGES			
	3423 - OTHER SERVICES/AUTRES SERVICES			
	<b>Revenues / Funding Source Total</b>			
	<b>NET</b>	<b>10,000</b>	<b>10,000</b>	
<b>5890 - GARBAGE DISP./ENLEV.D'ORDURE</b>	5210 - SUBCONTRACT/SOUS CONTRAT	185,000	187,000	2,000
	7010 - DONATION	3,000	3,000	
	<b>Expenses / Expenditure Total</b>	<b>188,000</b>	<b>190,000</b>	<b>2,000</b>
	2200 - ENVIRONMENT RESERVE FUND	(211,293)	(165,750)	45,543
	<b>Revenues / Funding Source Total</b>	<b>(211,293)</b>	<b>(165,750)</b>	<b>45,543</b>
	<b>NET</b>	<b>399,293</b>	<b>355,750</b>	<b>(43,543)</b>
<b>5895 - STORM WATER POND</b>	4050 - MATERIALS & SUPPLIES/MATERIELS ET FOURNITURE	1,000	1,000	
	4200 - CHEMICALS/CHIMIQUE	1,000	1,000	
	4447 - HYDRO	500	500	
	5206 - ENGINEERS/INGENIEURS	30,000	30,000	
	5216 - SERVICE & RENT	3,500	3,500	
	<b>Expenses / Expenditure Total</b>	<b>36,000</b>	<b>36,000</b>	
	<b>NET</b>	<b>36,000</b>	<b>36,000</b>	
<b>7010 - ST-ISIDORE PARK/PARC</b>	4000 - FULL TIME SALARY/SALAIRE TEMPS PLEIN			
	4001 - PART TIME SALARY/SALAIRE TEMPS PARTIEL			
	4005 - OVERTIME/SURTEMPS			
	4010 - VACATION/VACANCES			
	4011 - STATUTORY/JOURS FERIES			
	4020 - C.P.P.			
	4021 - E.I.			
	4022 - OMERS			
	4023 - W.S.I.B.			
	4024 - E.H.T.			
	4025 - MEDICAL PLAN/ASS.GROUPE			
	4050 - MATERIALS & SUPPLIES/MATERIELS ET FOURNITURE	1,500	5,000	3,500
	4443 - WATER & SEWER SERVICES	6,000	6,300	300
	4444 - GAZ & OIL/ESSENCE ET HUILE	50	50	
	4447 - HYDRO	1,600	1,500	(100)
	4458 - INSURANCE	1,650	1,700	50
	4500 - ADVERTISING & COMMUNICATION		5,000	5,000
	5210 - SUBCONTRACT/SOUS CONTRAT	10,100	8,100	(2,000)
	5215 - BUILDING REPAIR & MAINTENANCE	250	250	
	5225 - REPAIR & MAINTENANCE EQUIPMENT	100	100	
	7015 - TRANSFER TO PAYABLE			
	<b>Expenses / Expenditure Total</b>	<b>21,250</b>	<b>28,000</b>	<b>6,750</b>
	3075 - CANADA			
	3110 - REGISTRATION/ENREGISTREMENT			
	3500 - MISC./DIVERS			
	3800 - MUNICIPAL CONTRIBUTION MUNICIPAL	21,250	28,000	6,750
	<b>Revenues / Funding Source Total</b>	<b>21,250</b>	<b>28,000</b>	<b>6,750</b>
	<b>NET</b>			

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<b>7016 - STE-ROSE PARK/PARC</b>	4000 - FULL TIME SALARY/SALAIRE TEMPS PLEIN			
	4001 - PART TIME SALARY/SALAIRE TEMPS PARTIEL			
	4020 - C.P.P.			
	4021 - E.I.			
	4022 - OMERS			
	4023 - W.S.I.B.			
	4024 - E.H.T.			
	4025 - MEDICAL PLAN/ASS.GROUPE			
	4031 - MACHINE RENTAL			
	4050 - MATERIALS & SUPPLIES/MATERIELS ET FOURNITURE	700	500	(200)
	4444 - GAZ & OIL/ESSENCE ET HUILE			
	4447 - HYDRO			
	4458 - INSURANCE	1,550	1,700	150
	5210 - SUBCONTRACT/SOUS CONTRAT	6,000	4,100	(1,900)
	5215 - BUILDING REPAIR & MAINTENANCE	200	200	
	7015 - TRANSFER TO PAYABLE			
	<b>Expenses / Expenditure Total</b>	<b>8,450</b>	<b>6,500</b>	<b>(1,950)</b>
	3500 - MISC./DIVERS			
	3800 - MUNICIPAL CONTRIBUTION MUNICIPAL	8,450	6,500	(1,950)
	<b>Revenues / Funding Source Total</b>	<b>8,450</b>	<b>6,500</b>	<b>(1,950)</b>
	<b>NET</b>			
<b>7017 - SEGUINBOURG PARK/PARC</b>	4050 - MATERIALS & SUPPLIES/MATERIELS ET FOURNITURE			
	<b>Expenses / Expenditure Total</b>			
	<b>NET</b>			
<b>7030 - ST-BERNARDIN PARK/PARC</b>	4000 - FULL TIME SALARY/SALAIRE TEMPS PLEIN			
	4001 - PART TIME SALARY/SALAIRE TEMPS PARTIEL			
	4010 - VACATION/VACANCES			
	4011 - STATUTORY/JOURS FERIES			
	4012 - SICK LEAVE/JOURNEE MALADIE			
	4015 - AUTHORIZED LEAVE/CONGE AUTORISE			
	4020 - C.P.P.			
	4021 - E.I.			
	4022 - OMERS			
	4023 - W.S.I.B.			
	4024 - E.H.T.			
	4025 - MEDICAL PLAN/ASS.GROUPE			
	4050 - MATERIALS & SUPPLIES/MATERIELS ET FOURNITURE	1,500	1,750	250
	4447 - HYDRO	2,500	2,750	250
	4458 - INSURANCE	950	1,015	65
	5210 - SUBCONTRACT/SOUS CONTRAT	8,900	8,500	(400)
	5225 - REPAIR & MAINTENANCE EQUIPMENT	500	1,750	1,250
	7015 - TRANSFER TO PAYABLE			
	<b>Expenses / Expenditure Total</b>	<b>14,350</b>	<b>15,765</b>	<b>1,415</b>
	3500 - MISC./DIVERS			
	3800 - MUNICIPAL CONTRIBUTION MUNICIPAL	14,350	15,765	1,415
	<b>Revenues / Funding Source Total</b>	<b>14,350</b>	<b>15,765</b>	<b>1,415</b>
	<b>NET</b>			
<b>7035 - FOURNIER PARK/PARC</b>	4000 - FULL TIME SALARY/SALAIRE TEMPS PLEIN			
	4001 - PART TIME SALARY/SALAIRE TEMPS PARTIEL	4,031		(4,031)
	4005 - OVERTIME/SURTEMPS	50		(50)
	4010 - VACATION/VACANCES	168		(168)
	4011 - STATUTORY/JOURS FERIES	116		(116)
	4020 - C.P.P.			
	4021 - E.I.	121		(121)
	4022 - OMERS			
	4023 - W.S.I.B.	156		(156)
	4024 - E.H.T.	103		(103)
	4025 - MEDICAL PLAN/ASS.GROUPE			
	4050 - MATERIALS & SUPPLIES/MATERIELS ET FOURNITURE	1,050	3,800	2,750
	4444 - GAZ & OIL/ESSENCE ET HUILE		50	50
	4447 - HYDRO	4,465	4,200	(265)
	4451 - CELLULAR PHONE/CELLULAIRE			

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4458 - INSURANCE	2,400	2,600	200
5210 - SUBCONTRACT/SOUS CONTRAT	8,000	5,900	(2,100)
5215 - BUILDING REPAIR & MAINTENANCE			
5217 - SNOW REMOVAL	1,960	2,000	40
5225 - REPAIR & MAINTENANCE EQUIPMENT			
7015 - TRANSFER TO PAYABLE			
<b>Expenses / Expenditure Total</b>	<b>22,620</b>	<b>18,550</b>	<b>(4,070)</b>
3076 - ONTARIO			
3500 - MISC./DIVERS			
3800 - MUNICIPAL CONTRIBUTION MUNICIPAL	22,620	18,550	(4,070)
<b>Revenues / Funding Source Total</b>	<b>22,620</b>	<b>18,550</b>	<b>(4,070)</b>
<b>NET</b>			<b>()</b>

#### 7040 - ST-ALBERT PARK/PARC

4000 - FULL TIME SALARY/SALAIRE TEMPS PLEIN			
4001 - PART TIME SALARY/SALAIRE TEMPS PARTIEL			
4020 - C.P.P.			
4021 - E.I.			
4022 - OMERS			
4023 - W.S.I.B.			
4024 - E.H.T.			
4025 - MEDICAL PLAN/ASS.GROUPE			
4030 - MILEAGE/MILLAGE			
4050 - MATERIALS & SUPPLIES/MATERIELS ET FOURNITURE	2,900	3,950	1,050
4447 - HYDRO	2,000	2,000	
4450 - TELEPHONE			
4458 - INSURANCE	1,550	1,825	275
5210 - SUBCONTRACT/SOUS CONTRAT	19,295	24,000	4,705
5225 - REPAIR & MAINTENANCE EQUIPMENT			
7015 - TRANSFER TO PAYABLE			
<b>Expenses / Expenditure Total</b>	<b>25,745</b>	<b>31,775</b>	<b>6,030</b>
3500 - MISC./DIVERS		400	400
3501 - INTERNAL TRANSFER FROM OTHER DEPT			
3513 - SIGNS/ENSEIGNE			
3800 - MUNICIPAL CONTRIBUTION MUNICIPAL	25,745	31,375	5,630
<b>Revenues / Funding Source Total</b>	<b>25,745</b>	<b>31,775</b>	<b>6,030</b>
<b>NET</b>			

#### 7045 - FOREST PARK/PARC

4000 - FULL TIME SALARY/SALAIRE TEMPS PLEIN			
4001 - PART TIME SALARY/SALAIRE TEMPS PARTIEL			
4005 - OVERTIME/SURTEMPS			
4020 - C.P.P.			
4021 - E.I.			
4022 - OMERS			
4023 - W.S.I.B.			
4024 - E.H.T.			
4025 - MEDICAL PLAN/ASS.GROUPE			
4030 - MILEAGE/MILLAGE			
4050 - MATERIALS & SUPPLIES/MATERIELS ET FOURNITURE	1,300	1,750	450
4443 - WATER & SEWER SERVICES	2,900	3,100	200
4445 - NATURAL GAS NATUREL			
4446 - PROPANE	1,300	1,100	(200)
4447 - HYDRO	1,100	1,000	(100)
4458 - INSURANCE	800	850	50
5210 - SUBCONTRACT/SOUS CONTRAT	9,900	8,500	(1,400)
7015 - TRANSFER TO PAYABLE			
<b>Expenses / Expenditure Total</b>	<b>17,300</b>	<b>16,300</b>	<b>(1,000)</b>
3500 - MISC./DIVERS			
3501 - INTERNAL TRANSFER FROM OTHER DEPT			
3721 - HALL RENTAL/LOCATION DE SALLE			
3800 - MUNICIPAL CONTRIBUTION MUNICIPAL	17,300	16,300	(1,000)
<b>Revenues / Funding Source Total</b>	<b>17,300</b>	<b>16,300</b>	<b>(1,000)</b>
<b>NET</b>			

#### 7050 - LIMOGES PARK/PARC RODOLPHE

4000 - FULL TIME SALARY/SALAIRE TEMPS PLEIN			
4001 - PART TIME SALARY/SALAIRE TEMPS PARTIEL			
4005 - OVERTIME/SURTEMPS			

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4020 - C.P.P.			
4021 - E.I.			
4022 - OMERS			
4023 - W.S.I.B.			
4024 - E.H.T.			
4025 - MEDICAL PLAN/ASS.GROUPE			
4030 - MILEAGE/MILLAGE			
4031 - MACHINE RENTAL			
4050 - MATERIALS & SUPPLIES/MATERIELS ET FOURNITURE	2,000	3,400	1,400
4052 - CLEANING SUPPLIES/FOURNITURE DE NETTOYAGE			
4100 - RESTAURANT SUPPLIES/FOURNITURE	1,000		(1,000)
4120 - MISC. ACTIVITIES/ACTIVITES	2,500		(2,500)
4443 - WATER & SEWER SERVICES	2,000	2,200	200
4445 - NATURAL GAS NATUREL	1,700	1,500	(200)
4447 - HYDRO	1,500	1,500	
4450 - TELEPHONE			
4458 - INSURANCE	1,775	1,850	75
4500 - ADVERTISING & COMMUNICATION			
5210 - SUBCONTRACT/SOUS CONTRAT	31,000	37,700	6,700
5215 - BUILDING REPAIR & MAINTENANCE	1,000	750	(250)
7015 - TRANSFER TO PAYABLE			
<b>Expenses / Expenditure Total</b>	<b>44,475</b>	<b>48,900</b>	<b>4,425</b>
3500 - MISC./DIVERS	500	400	(100)
3708 - BAR	2,000		(2,000)
3721 - HALL RENTAL/LOCATION DE SALLE		50	50
3800 - MUNICIPAL CONTRIBUTION MUNICIPAL	41,975	48,450	6,475
<b>Revenues / Funding Source Total</b>	<b>44,475</b>	<b>48,900</b>	<b>4,425</b>
<b>NET</b>			
<b>7051 - LIMOGES PARK/PARC GIROUX</b>			
4000 - FULL TIME SALARY/SALAIRE TEMPS PLEIN			
4001 - PART TIME SALARY/SALAIRE TEMPS PARTIEL			
4005 - OVERTIME/SURTEMPS			
4020 - C.P.P.			
4021 - E.I.			
4022 - OMERS			
4023 - W.S.I.B.			
4024 - E.H.T.			
4050 - MATERIALS & SUPPLIES/MATERIELS ET FOURNITURE	3,000	2,000	(1,000)
5210 - SUBCONTRACT/SOUS CONTRAT	4,900	5,000	100
7015 - TRANSFER TO PAYABLE			
<b>Expenses / Expenditure Total</b>	<b>7,900</b>	<b>7,000</b>	<b>(900)</b>
3800 - MUNICIPAL CONTRIBUTION MUNICIPAL	7,900	7,000	(900)
<b>Revenues / Funding Source Total</b>	<b>7,900</b>	<b>7,000</b>	<b>(900)</b>
<b>NET</b>			
<b>7052 - C.F.E. PARK/PARC</b>			
4000 - FULL TIME SALARY/SALAIRE TEMPS PLEIN			
4001 - PART TIME SALARY/SALAIRE TEMPS PARTIEL			
4005 - OVERTIME/SURTEMPS			
4020 - C.P.P.			
4021 - E.I.			
4022 - OMERS			
4023 - W.S.I.B.			
4024 - E.H.T.			
4025 - MEDICAL PLAN/ASS.GROUPE			
4050 - MATERIALS & SUPPLIES/MATERIELS ET FOURNITURE	500	1,750	1,250
4447 - HYDRO	600	600	
4458 - INSURANCE			
5210 - SUBCONTRACT/SOUS CONTRAT	5,850	6,200	350
7015 - TRANSFER TO PAYABLE			
<b>Expenses / Expenditure Total</b>	<b>6,950</b>	<b>8,550</b>	<b>1,600</b>
3500 - MISC./DIVERS			
3800 - MUNICIPAL CONTRIBUTION MUNICIPAL	6,950	8,550	1,600
<b>Revenues / Funding Source Total</b>	<b>6,950</b>	<b>8,550</b>	<b>1,600</b>
<b>NET</b>			

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#### 7053 - GAGNON PARK/PARC

4000 - FULL TIME SALARY/SALAIRE TEMPS PLEIN			
4001 - PART TIME SALARY/SALAIRE TEMPS PARTIEL			
4020 - C.P.P.			
4021 - E.I.			
4022 - OMERS			
4023 - W.S.I.B.			
4024 - E.H.T.			
4025 - MEDICAL PLAN/ASS.GROUPE			
4030 - MILEAGE/MILLAGE			
4050 - MATERIALS & SUPPLIES/MATERIELS ET FOURNITURE	500	750	250
4447 - HYDRO	400	400	
4452 - INTERNET		450	450
4458 - INSURANCE			
5210 - SUBCONTRACT/SOUS CONTRAT	8,000	11,700	3,700
5215 - BUILDING REPAIR & MAINTENANCE			
7015 - TRANSFER TO PAYABLE			
<b>Expenses / Expenditure Total</b>	<b>8,900</b>	<b>13,300</b>	<b>4,400</b>
3500 - MISC./DIVERS			
3800 - MUNICIPAL CONTRIBUTION MUNICIPAL	8,900	13,300	4,400
<b>Revenues / Funding Source Total</b>	<b>8,900</b>	<b>13,300</b>	<b>4,400</b>

#### NET

#### 7100 - RECREATION GENERAL

4000 - FULL TIME SALARY/SALAIRE TEMPS PLEIN	354,970	372,016	17,046
4001 - PART TIME SALARY/SALAIRE TEMPS PARTIEL		16,481	16,481
4005 - OVERTIME/SURTEMPS			
4010 - VACATION/VACANCES	32,032		(32,032)
4011 - STATUTORY/JOURS FERIES	18,576		(18,576)
4012 - SICK LEAVE/JOURNEE MALADIE	9,288		(9,288)
4013 - TXBL BENEFITS		1,152	1,152
4015 - AUTHORIZED LEAVE/CONGE AUTORISE			
4017 - CONVENTION & SEMINARS			
4018 - LUMP SUM			
4020 - C.P.P.	17,420	19,665	2,245
4021 - E.I.	5,698	6,932	1,235
4022 - OMERS	42,699	37,941	(4,758)
4023 - W.S.I.B.	14,288	13,986	(303)
4024 - E.H.T.	7,909	7,576	(333)
4025 - MEDICAL PLAN/ASS.GROUPE	20,081	21,696	1,615
4030 - MILEAGE/MILLAGE	500	6,000	5,500
4031 - MACHINE RENTAL			
4050 - MATERIALS & SUPPLIES/MATERIELS ET FOURNITURE	13,916	7,400	(6,516)
4300 - BOOTS & UNIFORM/COSTUME ET CHAUSSURE DE TRAVAIL	247	3,800	3,553
4444 - GAZ & OIL/ESSENCE ET HUILE	4,475	7,500	3,025
4451 - CELLULAR PHONE/CELLULAIRE	1,300	5,000	3,700
4458 - INSURANCE	3,600	17,255	13,655
4462 - LICENSES			
4470 - ASSOCIATION FEES/FRAIS	500	3,000	2,500
4471 - EDUCATION FEES/FRAIS	5,000	8,500	3,500
4472 - CONVENTION & SEMINARS			
4473 - MEALS & ACCOMMODATION	5,000	800	(4,200)
4500 - ADVERTISING & COMMUNICATION	1,000	9,000	8,000
5202 - LEGAL/AVOCAT		1,000	1,000
5210 - SUBCONTRACT/SOUS CONTRAT	2,000	350	(1,650)
5213 - PROGRAMING CONTRACTOR	4,000	500	(3,500)
5214 - USER INSURANCE			
5216 - SERVICE & RENT	1,500	1,500	
5225 - REPAIR & MAINTENANCE EQUIPMENT	2,150	3,000	850
5226 - COMPUTER MAINTENANCE D'ORDINATEUR	5,600	7,500	1,900
5228 - HOSTING & SUPPORT/HÉBERGEMENT & SUPPORT	3,000	10,450	7,450
5231 - BAD DEBT			
7008 - SERVICE CHARGES	3,300	5,000	1,700
<b>Expenses / Expenditure Total</b>	<b>580,049</b>	<b>595,000</b>	<b>14,951</b>
3076 - ONTARIO			

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7110 - ST-ISIDORE ARENA

3500 - MISC./DIVERS	10,598	25,000	14,402
3759 - PROGRAMMING REVENUES			()
<b>Revenues / Funding Source Total</b>	<b>10,598</b>	<b>25,000</b>	<b>14,402</b>
<b>NET</b>	<b>569,451</b>	<b>570,000</b>	<b>549</b>
1200 - ST-ISIDORE ARENA	30,760	31,792	1,032
4000 - FULL TIME SALARY/SALAIRE TEMPS PLEIN	124,638	184,265	59,628
4001 - PART TIME SALARY/SALAIRE TEMPS PARTIEL	54,472	93,200	38,728
4004 - TRAINING/FORMATION			
4005 - OVERTIME/SURTEMPS			
4010 - VACATION/VACANCES	11,782		(11,782)
4011 - STATUTORY/JOURS FERIES	9,163		(9,163)
4012 - SICK LEAVE/JOURNEE MALADIE	3,207		(3,207)
4013 - TXBL BENEFITS		1,598	1,598
4015 - AUTHORIZED LEAVE/CONGE AUTORISE			
4017 - CONVENTION & SEMINARS			
4018 - LUMP SUM			
4020 - C.P.P.	9,720	14,178	4,458
4021 - E.I.	4,267	6,008	1,741
4022 - OMERS	15,285	19,798	4,513
4023 - W.S.I.B.	7,202	9,989	2,787
4024 - E.H.T.	3,901	5,411	1,510
4025 - MEDICAL PLAN/ASS.GROUPE	14,977	13,840	(1,137)
4030 - MILEAGE/MILLAGE	500		(500)
4031 - MACHINE RENTAL			
4050 - MATERIALS & SUPPLIES/MATERIELS ET FOURNITURE	13,000	19,800	6,800
4051 - OFFICE SUPPLIES/FOURNITURE DE BUREAU	500	4,500	4,000
4052 - CLEANING SUPPLIES/FOURNITURE DE NETTOYAGE	5,250	6,000	750
4116 - SIGN ON BOARD			
4120 - MISC. ACTIVITIES/ACTIVITES			
4300 - BOOTS & UNIFORM/COSTUME ET CHAUSSURE DE TRAVAIL	1,250		(1,250)
4311 - SMALL TOOLS	500	1,500	1,000
4443 - WATER & SEWER SERVICES	35,000	38,000	3,000
4444 - GAZ & OIL/ESSENCE ET HUILE	1,520	1,500	(20)
4446 - PROPANE	43,500	42,000	(1,500)
4447 - HYDRO	105,000	125,000	20,000
4450 - TELEPHONE	3,200	2,500	(700)
4451 - CELLULAR PHONE/CELLULAIRE	1,350	1,350	
4458 - INSURANCE	35,000	33,840	(1,160)
4460 - POSTAGE & COURRIER	100		(100)
4470 - ASSOCIATION FEES/FRAIS	350		(350)
4471 - EDUCATION FEES/FRAIS	2,500		(2,500)
4472 - CONVENTION & SEMINARS	500		(500)
4473 - MEALS & ACCOMMODATION			
4500 - ADVERTISING & COMMUNICATION	500	5,850	5,350
5210 - SUBCONTRACT/SOUS CONTRAT	23,000	38,500	15,500
5211 - CONTRACTOR	1,300	1,250	(50)
5215 - BUILDING REPAIR & MAINTENANCE	12,000	12,000	
5216 - SERVICE & RENT	1,500	500	(1,000)
5225 - REPAIR & MAINTENANCE EQUIPMENT	32,020	19,900	(12,120)
7001 - DEBENTURE INTERST.INTERET	9,632	8,600	(1,033)
<b>Expenses / Expenditure Total</b>	<b>618,345</b>	<b>742,669</b>	<b>124,324</b>
2170 - RECREATION	(100,000)		100,000
3075 - CANADA			
3076 - ONTARIO			
3500 - MISC./DIVERS	500		(500)
3513 - SIGNS/ENSEIGNE	3,500	2,500	(1,000)
3706 - VENDING MACHINE/DISTRIBUTRICE	5,000	1,050	(3,950)
3707 - PUBLIC SKATING/PATINAGE PUBLIC	1,300		(1,300)
3721 - HALL RENTAL/LOCATION DE SALLE			
3730 - ICE RENTAL/LOCATION DE GLACE	322,400	295,000	(27,400)
3732 - RINK SURFACE RENTAL/LOCATION DE SURFACE			
<b>Revenues / Funding Source Total</b>	<b>232,700</b>	<b>298,550</b>	<b>65,850</b>

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	<b>NET</b>	<b>385,645</b>	<b>444,119</b>	<b>58,474</b>
<b>7112 - BOWLING/QUILLES</b>	4000 - FULL TIME SALARY/SALAIRE TEMPS PLEIN			
	4001 - PART TIME SALARY/SALAIRE TEMPS PARTIEL	4,424	4,170	(254)
	4005 - OVERTIME/SURTEMPS			
	4010 - VACATION/VACANCES	194		(194)
	4011 - STATUTORY/JOURS FERIES	222		(222)
	4012 - SICK LEAVE/JOURNEE MALADIE			
	4013 - TXBL BENEFITS		144	144
	4020 - C.P.P.	79	40	(39)
	4021 - E.I.	112	96	(16)
	4022 - OMERS			
	4023 - W.S.I.B.	174	150	(24)
	4024 - E.H.T.	94	81	(13)
	4025 - MEDICAL PLAN/ASS.GROUPE			
	4050 - MATERIALS & SUPPLIES/MATERIELS ET FOURNITURE	200	500	300
	5225 - REPAIR & MAINTENANCE EQUIPMENT	1,000	1,000	
	5226 - COMPUTER MAINTENANCE D'ORDINATEUR	1,000	1,000	
	<b>Expenses / Expenditure Total</b>	<b>7,499</b>	<b>7,182</b>	<b>(317)</b>
	3740 - BOWLING ALLEY/ LOCATION ALLEE DE QUILLE	10,500	6,500	(4,000)
	<b>Revenues / Funding Source Total</b>	<b>10,500</b>	<b>6,500</b>	<b>(4,000)</b>
	<b>NET</b>	<b>(3,001)</b>	<b>682</b>	<b>3,683</b>
<b>7113 - ST-ISIDORE HALL/SALLE</b>	4000 - FULL TIME SALARY/SALAIRE TEMPS PLEIN			
	4001 - PART TIME SALARY/SALAIRE TEMPS PARTIEL			
	4010 - VACATION/VACANCES			
	4011 - STATUTORY/JOURS FERIES			
	4012 - SICK LEAVE/JOURNEE MALADIE			
	4020 - C.P.P.			
	4021 - E.I.			
	4022 - OMERS			
	4023 - W.S.I.B.			
	4024 - E.H.T.			
	4025 - MEDICAL PLAN/ASS.GROUPE			
	4050 - MATERIALS & SUPPLIES/MATERIELS ET FOURNITURE	1,000	6,000	5,000
	4100 - RESTAURANT SUPPLIES/FOURNITURE	401		(401)
	4110 - BAR SUPPLIES/FOURNITURE	20,000	20,000	
	4115 - ALCHHOL PERMITS/PERMIS DE BOISSON			
	5210 - SUBCONTRACT/SOUS CONTRAT	1,000	400	(600)
	5225 - REPAIR & MAINTENANCE EQUIPMENT	500	500	
	<b>Expenses / Expenditure Total</b>	<b>22,901</b>	<b>26,900</b>	<b>3,999</b>
	3500 - MISC./DIVERS	1,358		(1,358)
	3700 - RESTAURANT			
	3708 - BAR	35,500	20,000	(15,500)
	3721 - HALL RENTAL/LOCATION DE SALLE	3,428	8,000	4,572
	3759 - PROGRAMMING REVENUES	1,000		(1,000)
	3760 - MISC. ACTIV. DIVERS			
	<b>Revenues / Funding Source Total</b>	<b>41,286</b>	<b>28,000</b>	<b>(13,286)</b>
	<b>NET</b>	<b>(18,386)</b>	<b>(1,100)</b>	<b>17,286</b>
<b>7114 - SPORT BAR SPORTIF</b>	4000 - FULL TIME SALARY/SALAIRE TEMPS PLEIN			
	4001 - PART TIME SALARY/SALAIRE TEMPS PARTIEL	22,922	22,714	(208)
	4005 - OVERTIME/SURTEMPS			
	4010 - VACATION/VACANCES	1,003		(1,003)
	4011 - STATUTORY/JOURS FERIES	1,148		(1,148)
	4012 - SICK LEAVE/JOURNEE MALADIE			
	4013 - TXBL BENEFITS		432	432
	4020 - C.P.P.	867	727	(140)
	4021 - E.I.	583	522	(61)
	4022 - OMERS	1,246	584	(662)
	4023 - W.S.I.B.	903	818	(85)
	4024 - E.H.T.	489	443	(46)
	4025 - MEDICAL PLAN/ASS.GROUPE			
	4050 - MATERIALS & SUPPLIES/MATERIELS ET FOURNITURE	500	500	
	4100 - RESTAURANT SUPPLIES/FOURNITURE			

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	4110 - BAR SUPPLIES/FOURNITURE	34,000	30,000	(4,000)
	4500 - ADVERTISING & COMMUNICATION	1,000	500	(500)
	5225 - REPAIR & MAINTENANCE EQUIPMENT	2,200	1,200	(1,000)
	7008 - SERVICE CHARGES	1,000	750	(250)
	<b>Expenses / Expenditure Total</b>	<b>67,860</b>	<b>59,189</b>	<b>(8,671)</b>
	3500 - MISC./DIVERS			
	3700 - RESTAURANT			
	3708 - BAR	56,000	50,000	(6,000)
	3721 - HALL RENTAL/LOCATION DE SALLE	6,500	5,500	(1,000)
	<b>Revenues / Funding Source Total</b>	<b>62,500</b>	<b>55,500</b>	<b>(7,000)</b>
	<b>NET</b>	<b>5,360</b>	<b>3,689</b>	<b>(1,671)</b>
<b>7130 - ST-BERNARDIN HALL/SALLE</b>	4000 - FULL TIME SALARY/SALAIRE TEMPS PLEIN	16,333	21,335	5,002
	4001 - PART TIME SALARY/SALAIRE TEMPS PARTIEL			
	4010 - VACATION/VACANCES	1,495		(1,495)
	4011 - STATUTORY/JOURS FERIES	856		(856)
	4012 - SICK LEAVE/JOURNEE MALADIE			
	4013 - TXBL BENEFITS		43	43
	4015 - AUTHORIZED LEAVE/CONGE AUTORISE	428		(428)
	4020 - C.P.P.	1,049	1,199	150
	4021 - E.I.	354	408	54
	4022 - OMERS	1,703	1,964	261
	4023 - W.S.I.B.	673	768	96
	4024 - E.H.T.	364	416	52
	4025 - MEDICAL PLAN/ASS.GROUPE	1,661	1,986	326
	4030 - MILEAGE/MILLAGE	500		(500)
	4050 - MATERIALS & SUPPLIES/MATERIELS ET FOURNITURE	500	750	250
	4051 - OFFICE SUPPLIES/FOURNITURE DE BUREAU		100	100
	4052 - CLEANING SUPPLIES/FOURNITURE DE NETTOYAGE	500	750	250
	4100 - RESTAURANT SUPPLIES/FOURNITURE			
	4101 - VENDING MACHINES/DITRIBUTRICE			
	4110 - BAR SUPPLIES/FOURNITURE	5,300	7,500	2,200
	4115 - ALCHOOL PERMITS/PERMIS DE BOISSON			
	4117 - TABLECLOTHES/NAPPES		150	150
	4120 - MISC. ACTIVITIES/ACTIVITES			
	4300 - BOOTS & UNIFORM/COSTUME ET CHAUSSURE DE TRAVAIL	159		(159)
	4446 - PROPANE	600	500	(100)
	4447 - HYDRO	37,000	37,000	
	4450 - TELEPHONE	500		(500)
	4451 - CELLULAR PHONE/CELLULAIRE	300	900	600
	4458 - INSURANCE	5,000	9,900	4,900
	4460 - POSTAGE & COURRIER	50		(50)
	4470 - ASSOCIATION FEES/FRAIS	150		(150)
	4472 - CONVENTION & SEMINARS	500		(500)
	4473 - MEALS & ACCOMMODATION	100		(100)
	4500 - ADVERTISING & COMMUNICATION	600	500	(100)
	5103 - DISPATCHING CENTER/EXPEDITEUR			
	5210 - SUBCONTRACT/SOUS CONTRAT	3,970	4,150	180
	5215 - BUILDING REPAIR & MAINTENANCE	3,500	9,000	5,500
	5216 - SERVICE & RENT			
	5225 - REPAIR & MAINTENANCE EQUIPMENT	1,500	1,500	
	7008 - SERVICE CHARGES	700	700	
	<b>Expenses / Expenditure Total</b>	<b>86,343</b>	<b>101,519</b>	<b>15,176</b>
	3500 - MISC./DIVERS	1,360		(1,360)
	3700 - RESTAURANT			
	3708 - BAR	11,140	13,750	2,610
	3721 - HALL RENTAL/LOCATION DE SALLE	3,280	5,000	1,720
	3724 - TABLECLOTH/NAPPE	230	200	(30)
	3759 - PROGRAMMING REVENUES	2,625	2,500	(125)
	3760 - MISC. ACTIV. DIVERS	295		(295)
	<b>Revenues / Funding Source Total</b>	<b>18,930</b>	<b>21,450</b>	<b>2,520</b>
	<b>NET</b>	<b>67,413</b>	<b>80,069</b>	<b>12,656</b>
<b>7135 - FOURNIER HALL/SALLE</b>	4000 - FULL TIME SALARY/SALAIRE TEMPS PLEIN			



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4001 - PART TIME SALARY/SALAIRE TEMPS PARTIEL	8,706	4,880	(3,826)
4005 - OVERTIME/SURTEMPS			
4010 - VACATION/VACANCES	381		(381)
4011 - STATUTORY/JOURS FERIES	436		(436)
4013 - TXBL BENEFITS		144	144
4015 - AUTHORIZED LEAVE/CONGE AUTORISE			
4020 - C.P.P.	358	82	(276)
4021 - E.I.	221	112	(109)
4022 - OMERS			
4023 - W.S.I.B.	343	176	(167)
4024 - E.H.T.	186	95	(91)
4025 - MEDICAL PLAN/ASS.GROUPE			
4030 - MILEAGE/MILLAGE			
4050 - MATERIALS & SUPPLIES/MATERIELS ET FOURNITURE	1,000	1,000	
4052 - CLEANING SUPPLIES/FOURNITURE DE NETTOYAGE	700	750	50
4100 - RESTAURANT SUPPLIES/FOURNITURE			
4101 - VENDING MACHINES/DITRIBUTRICE			
4110 - BAR SUPPLIES/FOURNITURE	2,100	700	(1,400)
4115 - ALCHOOOL PERMITS/PERMIS DE BOISSON			
4300 - BOOTS & UNIFORM/COSTUME ET CHAUSSURE DE TRAVAIL			
4443 - WATER & SEWER SERVICES	500	600	100
4444 - GAZ & OIL/ESSENCE ET HUILE			
4446 - PROPANE	5,200	4,700	(500)
4447 - HYDRO	3,200	3,200	
4450 - TELEPHONE	1,300		(1,300)
4451 - CELLULAR PHONE/CELLULAIRE		500	500
4458 - INSURANCE	3,300	3,400	100
4460 - POSTAGE & COURRIER			
4470 - ASSOCIATION FEES/FRAIS			
4500 - ADVERTISING & COMMUNICATION	150	150	
5210 - SUBCONTRACT/SOUS CONTRAT	1,500	3,400	1,900
5215 - BUILDING REPAIR & MAINTENANCE	1,000	1,250	250
5216 - SERVICE & RENT	200		(200)
<b>Expenses / Expenditure Total</b>	<b>30,781</b>	<b>25,139</b>	<b>(5,642)</b>
3076 - ONTARIO			
3500 - MISC./DIVERS	1,358		(1,358)
3700 - RESTAURANT			()
3706 - VENDING MACHINE/DITRIBUTRICE			
3708 - BAR	4,128	1,000	(3,128)
3709 - EMPTY BOTTLES/BOUTEILLES VIDES	50		(50)
3721 - HALL RENTAL/LOCATION DE SALLE	6,000	6,750	750
3759 - PROGRAMMING REVENUES	500		(500)
<b>Revenues / Funding Source Total</b>	<b>12,037</b>	<b>7,750</b>	<b>(4,287)</b>
<b>NET</b>	<b>18,744</b>	<b>17,389</b>	<b>(1,356)</b>
<b>7140 - ST-ALBERT HALL/SALLE</b>			
4000 - FULL TIME SALARY/SALAIRE TEMPS PLEIN	23,222	26,441	3,219
4001 - PART TIME SALARY/SALAIRE TEMPS PARTIEL			
4005 - OVERTIME/SURTEMPS			
4010 - VACATION/VACANCES	1,016		(1,016)
4011 - STATUTORY/JOURS FERIES	1,163		(1,163)
4012 - SICK LEAVE/JOURNEE MALADIE	582		(582)
4013 - TXBL BENEFITS		58	58
4015 - AUTHORIZED LEAVE/CONGE AUTORISE			
4020 - C.P.P.	1,429	1,490	61
4021 - E.I.	525	544	19
4022 - OMERS	2,286	2,380	94
4023 - W.S.I.B.	914	952	37
4024 - E.H.T.	495	516	20
4025 - MEDICAL PLAN/ASS.GROUPE	2,457	2,642	185
4030 - MILEAGE/MILLAGE	100		(100)
4050 - MATERIALS & SUPPLIES/MATERIELS ET FOURNITURE	1,575	1,600	25
4051 - OFFICE SUPPLIES/FOURNITURE DE BUREAU	100	100	

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4052 - CLEANING SUPPLIES/FOURNITURE DE NETTOYAGE	3,775	3,000	(775)
4100 - RESTAURANT SUPPLIES/FOURNITURE			
4110 - BAR SUPPLIES/FOURNITURE	21,250	14,500	(6,750)
4115 - ALCHOOL PERMITS/PERMIS DE BOISSON			
4120 - MISC. ACTIVITIES/ACTIVITES	100		(100)
4443 - WATER & SEWER SERVICES	1,700	1,700	
4445 - NATURAL GAS NATUREL	9,000	7,500	(1,500)
4446 - PROPANE			
4447 - HYDRO	12,000	12,500	500
4450 - TELEPHONE	1,600	1,600	
4451 - CELLULAR PHONE/CELLULAIRE			
4458 - INSURANCE	7,000		(7,000)
4470 - ASSOCIATION FEES/FRAIS	50		(50)
4500 - ADVERTISING & COMMUNICATION	460	325	(135)
5103 - DISPATCHING CENTER/EXPEDITEUR	750		(750)
5210 - SUBCONTRACT/SOUS CONTRAT	18,500	9,750	(8,750)
5215 - BUILDING REPAIR & MAINTENANCE	3,000	12,500	9,500
5225 - REPAIR & MAINTENANCE EQUIPMENT	3,230		(3,230)
7008 - SERVICE CHARGES	700	700	
<b>Expenses / Expenditure Total</b>	<b>118,980</b>	<b>100,797</b>	<b>(18,183)</b>
3500 - MISC./DIVERS	2,027		(2,027)
3700 - RESTAURANT			
3708 - BAR	37,000	21,250	(15,750)
3721 - HALL RENTAL/LOCATION DE SALLE	7,000	8,500	1,500
3759 - PROGRAMMING REVENUES	500		(500)
3760 - MISC. ACTIV. DIVERS	1,200		(1,200)
<b>Revenues / Funding Source Total</b>	<b>47,727</b>	<b>29,750</b>	<b>(17,977)</b>
<b>NET</b>	<b>71,252</b>	<b>71,047</b>	<b>(205)</b>
<b>7150 - LIMOGES HALL/SALLE</b>			
4000 - FULL TIME SALARY/SALAIRE TEMPS PLEIN	11,500	13,220	1,720
4001 - PART TIME SALARY/SALAIRE TEMPS PARTIEL			
4005 - OVERTIME/SURTEMPS			
4010 - VACATION/VACANCES	503		(503)
4011 - STATUTORY/JOURS FERIES	576		(576)
4012 - SICK LEAVE/JOURNEE MALADIE	288		(288)
4013 - TXBL BENEFITS		29	29
4020 - C.P.P.	708	745	37
4021 - E.I.	260	272	12
4022 - OMERS	1,132	1,190	58
4023 - W.S.I.B.	453	476	23
4024 - E.H.T.	245	258	12
4025 - MEDICAL PLAN/ASS.GROUPE	1,217	1,321	104
4030 - MILEAGE/MILLAGE	50		(50)
4050 - MATERIALS & SUPPLIES/MATERIELS ET FOURNITURE	500	3,250	2,750
4051 - OFFICE SUPPLIES/FOURNITURE DE BUREAU	75	75	
4052 - CLEANING SUPPLIES/FOURNITURE DE NETTOYAGE	200	250	50
4100 - RESTAURANT SUPPLIES/FOURNITURE			
4101 - VENDING MACHINES/DITRIBUTRICE	725		(725)
4110 - BAR SUPPLIES/FOURNITURE	2,050	750	(1,300)
4115 - ALCHOOL PERMITS/PERMIS DE BOISSON			
4450 - TELEPHONE	600	300	(300)
4451 - CELLULAR PHONE/CELLULAIRE			
4458 - INSURANCE	4,500	8,900	4,400
4470 - ASSOCIATION FEES/FRAIS	50		(50)
4500 - ADVERTISING & COMMUNICATION	150		(150)
5210 - SUBCONTRACT/SOUS CONTRAT			
5211 - CONTRACTOR	2,500		(2,500)
5215 - BUILDING REPAIR & MAINTENANCE			
5216 - SERVICE & RENT	47,000	50,000	3,000
<b>Expenses / Expenditure Total</b>	<b>75,283</b>	<b>81,036</b>	<b>5,753</b>
3500 - MISC./DIVERS	1,360		(1,360)
3700 - RESTAURANT			
3708 - BAR	4,100	1,500	(2,600)

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	3721 - HALL RENTAL/LOCATION DE SALLE	9,000	18,000	9,000
	3725 - ANNEXE HALL RENTAL	250		(250)
	3759 - PROGRAMMING REVENUES	1,500	1,500	
	<b>Revenues / Funding Source Total</b>	<b>16,210</b>	<b>21,000</b>	<b>4,790</b>
	<b>NET</b>	<b>59,073</b>	<b>60,036</b>	<b>963</b>
<b>7160 - SPORT COMPLEX LIMOGES</b>	1211 - COMPLEXE LIMOGES	189,367	199,900	10,533
	4000 - FULL TIME SALARY/SALAIRE TEMPS PLEIN	128,011	122,033	(5,978)
	4001 - PART TIME SALARY/SALAIRE TEMPS PARTIEL	74,520	84,861	10,341
	4002 - CAPITAL FULL TIME SALARY			
	4004 - TRAINING/FORMATION			
	4005 - OVERTIME/SURTEMPS			
	4010 - VACATION/VACANCES	10,011		(10,011)
	4011 - STATUTORY/JOURS FERIES	10,202		(10,202)
	4012 - SICK LEAVE/JOURNEE MALADIE	3,234		(3,234)
	4013 - TXBL BENEFITS		1,152	1,152
	4020 - C.P.P.	11,294	10,644	(650)
	4021 - E.I.	4,845	4,475	(370)
	4022 - OMERS	14,470	10,983	(3,487)
	4023 - W.S.I.B.	8,019	7,448	(571)
	4024 - E.H.T.	4,344	4,034	(309)
	4025 - MEDICAL PLAN/ASS.GROUPE	11,323	7,535	(3,788)
	4030 - MILEAGE/MILLAGE	200		(200)
	4031 - MACHINE RENTAL			
	4050 - MATERIALS & SUPPLIES/MATERIELS ET FOURNITURE	5,000	21,500	16,500
	4051 - OFFICE SUPPLIES/FOURNITURE DE BUREAU	1,500	2,000	500
	4052 - CLEANING SUPPLIES/FOURNITURE DE NETTOYAGE	6,000	7,500	1,500
	4100 - RESTAURANT SUPPLIES/FOURNITURE			
	4101 - VENDING MACHINES/DITRIBUTRICE	750	1,200	450
	4110 - BAR SUPPLIES/FOURNITURE	2,750	9,250	6,500
	4115 - ALCHOOL PERMITS/PERMIS DE BOISSON		2,200	2,200
	4441 - TAXES			
	4443 - WATER & SEWER SERVICES	3,000	3,300	300
	4445 - NATURAL GAS NATUREL	45,000	27,000	(18,000)
	4447 - HYDRO	88,200	82,000	(6,200)
	4450 - TELEPHONE	5,000	2,000	(3,000)
	4451 - CELLULAR PHONE/CELLULAIRE	1,200	350	(850)
	4458 - INSURANCE	47,000	54,000	7,000
	4473 - MEALS & ACCOMMODATION	2,000		(2,000)
	4500 - ADVERTISING & COMMUNICATION	4,000	5,500	1,500
	5103 - DISPATCHING CENTER/EXPEDITEUR	1,500		(1,500)
	5202 - LEGAL/AVOCAT			
	5210 - SUBCONTRACT/SOUS CONTRAT	8,000	5,000	(3,000)
	5211 - CONTRACTOR		1,000	1,000
	5213 - PROGRAMING CONTRACTOR			
	5215 - BUILDING REPAIR & MAINTENANCE	1,000	29,800	28,800
	7001 - DEBENTURE INTERST.INTERET	584,409	578,277	(6,131)
	7500 - MISC./DIVERS			
	<b>Expenses / Expenditure Total</b>	<b>1,276,150</b>	<b>1,284,943</b>	<b>8,793</b>
	3105 - BANK INTEREST/INTERET			
	3500 - MISC./DIVERS	20,500	20,000	(500)
	3700 - RESTAURANT			
	3706 - VENDING MACHINE/DISTRIBUTRICE	5,000	1,000	(4,000)
	3708 - BAR	5,500	18,500	13,000
	3721 - HALL RENTAL/LOCATION DE SALLE	15,000	27,500	12,500
	3722 - FIELD RENTAL/LOCATION DE TERRAIN	200,000	205,000	5,000
	3723 - WALKING TRACK/PISTE DE MARCHE	5,000	10,000	5,000
	3759 - PROGRAMMING REVENUES	7,500	7,000	(500)
	<b>Revenues / Funding Source Total</b>	<b>258,500</b>	<b>289,000</b>	<b>30,500</b>
	<b>NET</b>	<b>1,017,650</b>	<b>995,943</b>	<b>(21,707)</b>
<b>7200 - LIBRARY GENERAL BIBLIOTHEQUE</b>	4000 - FULL TIME SALARY/SALAIRE TEMPS PLEIN	126,878	148,876	21,998
	4001 - PART TIME SALARY/SALAIRE TEMPS PARTIEL	182,624	224,141	41,517
	4005 - OVERTIME/SURTEMPS			
	4010 - VACATION/VACANCES	22,661		(22,661)

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4011 - STATUTORY/JOURS FERIES	15,944		(15,944)
4012 - SICK LEAVE/JOURNEE MALADIE	3,352		(3,352)
4013 - TXBL BENEFITS		1,872	1,872
4015 - AUTHORIZED LEAVE/CONGE AUTORISE			
4017 - CONVENTION & SEMINARS			
4018 - LUMP SUM			
4020 - C.P.P.	16,936	18,386	1,450
4021 - E.I.	7,127	7,457	330
4022 - OMERS	17,741	22,329	4,588
4023 - W.S.I.B.	12,532	13,429	897
4024 - E.H.T.	6,788	7,274	486
4025 - MEDICAL PLAN/ASS.GROUPE	8,921	14,214	5,293
4030 - MILEAGE/MILLAGE	3,700	3,700	
4443 - WATER & SEWER SERVICES	500		(500)
4446 - PROPANE	2,500	2,500	
4447 - HYDRO	4,400	4,400	
4450 - TELEPHONE	3,000	3,200	200
4451 - CELLULAR PHONE/CELLULAIRE	600	600	
4458 - INSURANCE	4,800	5,300	500
4460 - POSTAGE & COURRIER	1,000	1,500	500
4470 - ASSOCIATION FEES/FRAIS	1,000	1,000	
4472 - CONVENTION & SEMINARS	500	500	
4473 - MEALS & ACCOMMODATION	100	1,000	900
4500 - ADVERTISING & COMMUNICATION	400	400	
5210 - SUBCONTRACT/SOUS CONTRAT	1,000	5,000	4,000
5215 - BUILDING REPAIR & MAINTENANCE	800		(800)
5216 - SERVICE & RENT	8,500	10,000	1,500
<b>Expenses / Expenditure Total</b>	<b>454,304</b>	<b>497,077</b>	<b>42,773</b>
3076 - ONTARIO			
3105 - BANK INTEREST/INTERET	10,000	20,000	10,000
3500 - MISC./DIVERS	500	200	(300)
3501 - INTERNAL TRANSFER FROM OTHER DEPT		(47,437)	(47,437)
3800 - MUNICIPAL CONTRIBUTION MUNICIPAL	443,804	524,314	80,510
<b>Revenues / Funding Source Total</b>	<b>454,304</b>	<b>497,077</b>	<b>42,773</b>
<b>NET</b>	<b>()</b>		
<b>7210 - LIBRARY ST-ISIDORE BIBLIOTHEQUE</b>			
4050 - MATERIALS & SUPPLIES/MATERIELS ET FOURNITURE	6,000	6,000	
4075 - DVD	400	400	
4076 - MAGAZINES	300	300	
4077 - BOOKS/LIVRES	20,000	21,000	1,000
4078 - E- RESOURCES	3,000	3,500	500
4452 - INTERNET	2,000	2,000	
4460 - POSTAGE & COURRIER			
4473 - MEALS & ACCOMMODATION	150		(150)
4500 - ADVERTISING & COMMUNICATION	550	650	100
5210 - SUBCONTRACT/SOUS CONTRAT	1,800		(1,800)
5215 - BUILDING REPAIR & MAINTENANCE	1,800		(1,800)
5225 - REPAIR & MAINTENANCE EQUIPMENT	1,000	500	(500)
5226 - COMPUTER MAINTENANCE D'ORDINATEUR	2,500	10,000	7,500
<b>Expenses / Expenditure Total</b>	<b>39,500</b>	<b>44,350</b>	<b>4,850</b>
3076 - ONTARIO	5,444	5,444	
3101 - OLS CONNECTIVITY			
3102 - CAPACITY BUILDING GRANT - SOL			
3200 - FINES/AMENDES			
3201 - PHOTOCOPIES	50	50	
3202 - ROLLING MILL/LAMINOIR	20	20	
3203 - BOOKS/LIVRES	50	100	50
3500 - MISC./DIVERS	150	150	
3800 - MUNICIPAL CONTRIBUTION MUNICIPAL	33,786	38,586	4,800
<b>Revenues / Funding Source Total</b>	<b>39,500</b>	<b>44,350</b>	<b>4,850</b>
<b>NET</b>			
<b>7240 - LIBRARY ST-ALBERT BIBLIOTHEQUE</b>			
4050 - MATERIALS & SUPPLIES/MATERIELS ET FOURNITURE	3,800	3,800	
4075 - DVD	400	400	
4076 - MAGAZINES	300	300	

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	4077 - BOOKS/LIVRES	20,000	21,000	1,000
	4078 - E- RESOURCES	3,000	3,500	500
	4452 - INTERNET	2,000	3,000	1,000
	4460 - POSTAGE & COURRIER			
	4473 - MEALS & ACCOMMODATION	175		(175)
	4500 - ADVERTISING & COMMUNICATION	475	475	
	5210 - SUBCONTRACT/SOUS CONTRAT	1,500		(1,500)
	5225 - REPAIR & MAINTENANCE EQUIPMENT	800		(800)
	5226 - COMPUTER MAINTENANCE D'ORDINATEUR	2,500	10,000	7,500
	<b>Expenses / Expenditure Total</b>	<b>34,950</b>	<b>42,475</b>	<b>7,525</b>
	3076 - ONTARIO	5,444	5,444	
	3102 - CAPACITY BUILDING GRANT - SOL			
	3200 - FINES/AMENDES			
	3201 - PHOTOCOPIES	20	20	
	3202 - ROLLING MILL/LAMINOIR			
	3203 - BOOKS/LIVRES	50	50	
	3500 - MISC./DIVERS	25	70	45
	3800 - MUNICIPAL CONTRIBUTION MUNICIPAL	29,411	36,891	7,480
	<b>Revenues / Funding Source Total</b>	<b>34,950</b>	<b>42,475</b>	<b>7,525</b>
	<b>NET</b>			
<b>7250 - LIBRARY LIMOGES BIBLIOTHEQUE</b>	4050 - MATERIALS & SUPPLIES/MATERIELS ET FOURNITURE	4,000	4,000	
	4075 - DVD	400	400	
	4076 - MAGAZINES	300	300	
	4077 - BOOKS/LIVRES	20,000	21,000	1,000
	4078 - E- RESOURCES	3,000	3,500	500
	4452 - INTERNET	2,000	3,000	1,000
	4460 - POSTAGE & COURRIER			
	4473 - MEALS & ACCOMMODATION	150		(150)
	4500 - ADVERTISING & COMMUNICATION	500	500	
	5226 - COMPUTER MAINTENANCE D'ORDINATEUR	2,500	10,000	7,500
	<b>Expenses / Expenditure Total</b>	<b>32,850</b>	<b>42,700</b>	<b>9,850</b>
	3076 - ONTARIO	5,444	5,444	
	3102 - CAPACITY BUILDING GRANT - SOL			
	3200 - FINES/AMENDES			
	3201 - PHOTOCOPIES	25	25	
	3202 - ROLLING MILL/LAMINOIR			
	3203 - BOOKS/LIVRES	50	50	
	3500 - MISC./DIVERS	50	100	50
	3800 - MUNICIPAL CONTRIBUTION MUNICIPAL	27,281	37,081	9,800
	<b>Revenues / Funding Source Total</b>	<b>32,850</b>	<b>42,700</b>	<b>9,850</b>
	<b>NET</b>			
<b>7300 - PLANNING/URBANISTE</b>	4000 - FULL TIME SALARY/SALAIRE TEMPS PLEIN	219,992	355,022	135,030
	4001 - PART TIME SALARY/SALAIRE TEMPS PARTIEL			
	4010 - VACATION/VACANCES	21,255		(21,255)
	4011 - STATUTORY/JOURS FERIES	11,580		(11,580)
	4012 - SICK LEAVE/JOURNEE MALADIE	5,790		(5,790)
	4013 - TXBL BENEFITS		432	432
	4015 - AUTHORIZED LEAVE/CONGE AUTORISE			
	4018 - LUMP SUM			
	4020 - C.P.P.	8,111	12,866	4,755
	4021 - E.I.	2,647	4,080	1,433
	4022 - OMERS	29,241	40,325	11,084
	4023 - W.S.I.B.	7,675	10,855	3,180
	4024 - E.H.T.	4,930	6,923	1,993
	4025 - MEDICAL PLAN/ASS.GROUPE	12,852	20,287	7,435
	4030 - MILEAGE/MILLAGE	1,200	2,400	1,200
	4050 - MATERIALS & SUPPLIES/MATERIELS ET FOURNITURE		450	450
	4051 - OFFICE SUPPLIES/FOURNITURE DE BUREAU	450	600	150
	4300 - BOOTS & UNIFORM/COSTUME ET CHAUSSURE DE TRAVAIL	400	600	200
	4450 - TELEPHONE			
	4451 - CELLULAR PHONE/CELLULAIRE	1,000	1,000	
	4460 - POSTAGE & COURRIER			

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4470 - ASSOCIATION FEES/FRAIS	2,400	2,400	
4472 - CONVENTION & SEMINARS	6,000	4,500	(1,500)
4473 - MEALS & ACCOMMODATION	200	4,000	3,800
4500 - ADVERTISING & COMMUNICATION	1,000	1,000	
5202 - LEGAL/AVOCAT	1,500	1,500	
5203 - PLANNER/URBANISTE			
5206 - ENGINEERS/INGENIEURS			
5210 - SUBCONTRACT/SOUS CONTRAT	36,097	31,450	(4,647)
<b>Expenses / Expenditure Total</b>	<b>374,320</b>	<b>500,690</b>	<b>126,370</b>
3078 - OTHER MUNICIPALITIES			
3403 - ENGINEER/INGÉNIEUR		60,000	60,000
3430 - INSPECTIONS		1,000	1,000
3431 - SITE PLANS/PLANS D'EMPLACEMENT	3,000	3,000	
3432 - LAND SEVERANCES/SEPARATION DE TERRAIN	7,000	15,000	8,000
3433 - COMMITTEE OF ADJUSTMENTS/COMITE D'AJUSTEMENT	4,500	5,000	500
3434 - SUBDIVISION	5,000	5,000	
3435 - ZONING AMENDMENT/AMENDEMENT EN ZONES	15,000	16,500	1,500
3500 - MISC./DIVERS	41,800	400	(41,400)
3502 - CERTIFICATE	700	400	(300)
<b>Revenues / Funding Source Total</b>	<b>77,000</b>	<b>106,300</b>	<b>29,300</b>
<b>NET</b>	<b>297,320</b>	<b>394,390</b>	<b>97,070</b>
<b>7310 - DEVELOPMENT ECONO./EXPANSION ECONO.</b>			
4000 - FULL TIME SALARY/SALAIRE TEMPS PLEIN			
4001 - PART TIME SALARY/SALAIRE TEMPS PARTIEL			
4010 - VACATION/VACANCES			
4011 - STATUTORY/JOURS FERIES			
4012 - SICK LEAVE/JOURNEE MALADIE			
4015 - AUTHORIZED LEAVE/CONGE AUTORISE			
4020 - C.P.P.			
4021 - E.I.			
4022 - OMERS			
4023 - W.S.I.B.			
4024 - E.H.T.			
4030 - MILEAGE/MILLAGE	3,500	3,500	
4050 - MATERIALS & SUPPLIES/MATERIELS ET FOURNITURE	2,500	2,500	
4300 - BOOTS & UNIFORM/COSTUME ET CHAUSSURE DE TRAVAIL			
4451 - CELLULAR PHONE/CELLULAIRE			
4470 - ASSOCIATION FEES/FRAIS	200	350	150
4471 - EDUCATION FEES/FRAIS			
4472 - CONVENTION & SEMINARS			
4473 - MEALS & ACCOMMODATION	2,000	2,000	
4500 - ADVERTISING & COMMUNICATION	2,000	2,000	
5201 - AUDITORS/AUDITEURS			
5210 - SUBCONTRACT/SOUS CONTRAT	15,000	15,000	
7016 - REQUISITION			
<b>Expenses / Expenditure Total</b>	<b>25,200</b>	<b>25,350</b>	<b>150</b>
3078 - OTHER MUNICIPALITIES			
3105 - BANK INTEREST/INTERET			
<b>Revenues / Funding Source Total</b>			
<b>NET</b>	<b>25,200</b>	<b>25,350</b>	<b>150</b>
<b>7320 - ENGINEERING / INGÉNIERIE</b>			
4000 - FULL TIME SALARY/SALAIRE TEMPS PLEIN			
4010 - VACATION/VACANCES			
4011 - STATUTORY/JOURS FERIES			
4012 - SICK LEAVE/JOURNEE MALADIE			
4015 - AUTHORIZED LEAVE/CONGE AUTORISE			
4020 - C.P.P.			
4021 - E.I.			
4022 - OMERS			
4023 - W.S.I.B.			
4024 - E.H.T.			
4030 - MILEAGE/MILLAGE			
4050 - MATERIALS & SUPPLIES/MATERIELS ET FOURNITURE			

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4300 - BOOTS & UNIFORM/COSTUME ET CHAUSSURE DE TRAVAIL

4451 - CELLULAR PHONE/CELLULAIRE

4470 - ASSOCIATION FEES/FRAIS

4471 - EDUCATION FEES/FRAIS

4472 - CONVENTION & SEMINARS

4473 - MEALS & ACCOMMODATION

4500 - ADVERTISING & COMMUNICATION

5210 - SUBCONTRACT/SOUS CONTRAT

**Expenses / Expenditure Total**

3430 - INSPECTIONS

3500 - MISC./DIVERS

**Revenues / Funding Source Total**

**NET**

**7350 - MUNICIPAL DRAIN/DRAINAGE  
MUNICIPAL**

4050 - MATERIALS & SUPPLIES/MATERIELS ET FOURNITURE	200		(200)
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4500 - ADVERTISING & COMMUNICATION

5207 - DRAINAGE SUPERINTENDENT/SURINTENDANT	95,000	100,000	5,000
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5210 - SUBCONTRACT/SOUS CONTRAT

7010 - DONATION

7600 - HAWKESBURY CREEK	132,000	300,000	168,000
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7601 - REYNALD LEDUC MUN. DRAIN

7602 - SCHIERDING DRAIN

7603 - SIXTH CONCESSION MUN. DRAIN

7604 - BRABANT MUN.DRAIN

7605 - LIONEL LEVAC MUN.DRAIN

7606 - BEAUDRY MUN.DR.

7607 - HAWKESBURY CREEK CHAMPLAIN

7608 - BLANEY MUNICIPAL DRAIN

7609 - ERIC HOWES MUNICIPAL DRAIN

7610 - CLARE MUNICIPAL DRAIN

7611 - ARMAND BESNER MUN. DRAIN

7612 - MCCRIMMON MUN.DRAIN

7613 - HORSE CREEK MUN. DRAIN

7614 - CADIEUX MUN. DRAIN

7615 - CALEDONIA CREEK MUN. DRAIN

7616 - HENRY CUERRIER MUN. DRAIN

7617 - RANGER MUN. DRAIN

7618 - CROSS CREEK MUN. DRAIN

7619 - LEONARD HOWES MUN. DRAIN

7620 - LEPAGE MUN.DR.

7621 - VIATEUR CHARLEBOIS MUN.DR.

7622 - SIMON COUTURE MUN.DR.

7623 - GASTON LEVAC MUN.DR.

7624 - FOURTH CONCESSION MUN DRAIN

7625 - NINTH CONCESSION MUN. DR.

7626 - LLOYD NIXON MUN. DR.

7627 - BERCIER MUN.DR.

7628 - MCLEOD CREEK MUN. DR.

7629 - GERALD LALONDE MUN.DR.

7630 - BRUNO SAUVE MUN. DRAIN

7631 - RENE BESNER MUN DR.

7632 - FIFTH CONC BESNER MUN. DR.

7633 - FIFTH CONC LALONDE MUN. DR

7634 - MARCEL LEDUC MUN DR.

7635 - YVON LEVAC MUN.DR.

7636 - JEAN-PAUL CHARLEBOIS MUN.DR.

7637 - GAETAN LEVAC MUN.DR.

7638 - POIRIER MUN. DRAIN

7639 - LEO MAJOR MUN. DRAIN

7640 - ST-DENIS MUN. DR.

7641 - 7TH CONCESSION

7642 - WATHIER MUN.DR.

7643 - MALBEUF MUN. DR.

7644 - RAVARY MUN. DR.

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7645 - MAINVILLE LEGER MUN.DR.  
7646 - MILL CREEK MUN. DR.  
7647 - CHARLEBOIS MUN. DR.  
7648 - O'BRIAN MUN. DRAIN  
7649 - LEVAC MUN. DR.  
7650 - EIGHTH CONCESSION MUN. DRAIN  
7651 - HENRI GAUTHIER MUN. DRAIN  
7721 - RICHMOND MUN.DRAIN  
7722 - LEONIDE BOURGEOIS MUN DRAIN  
7723 - MACHABEE MUN. DRAIN  
7724 - EMMETT GARLAND MUN.DR.  
7725 - WHISSEL CREEK MUN. DR.  
7726 - L'ARNOUCHE MUN. DR.  
7727 - ST-PAUL MUN. DR.  
7728 - DONAT LAFLECHE MUN.DR.  
7729 - GERMAIN LAPALME  
7730 - EDMOND BERIAULT MUN.DR.  
7731 - BUTTERNUT MUN. DR.  
7732 - RICHARD LAFRANCE MUN.DR.  
7733 - ROLLAND MARTEL MUN. DR.  
7734 - PHILIPPE BLANCHARD MUN.DR.  
7735 - ROLLAND BISAILLON MUN. DR  
7736 - QUIROUETTE MUN. DR  
7737 - DES ALOUETTES MUN. DR  
7738 - LEO DENIS MUN. DR.  
7739 - R&O BENOIT MUN.DR.  
7740 - RHEO DESNOYERS MUN. DR.  
7741 - ADAM MUN. DRAIN  
7742 - ROSAIRE RACINE MUN. DRAIN  
7743 - ERNEST DURIVAGE MUN. DRAIN  
7776 - RICEVILLE ENTERPRISES MUN. DRAIN  
7777 - SHANE (HAROLD)  
7778 - MUIR MUN. DRAIN  
7779 - SEGUIN MUN. DRAIN  
7780 - LEROUX GALIPEAU MUN. DRAIN  
7781 - CAMPEAU GRAVEL MUN. DRAIN  
7782 - SABOURIN MUN. DRAIN  
7783 - PLANTAGENET SUD  
7784 - SURPRENANT RACINE  
7785 - WILSON  
7786 - ROMEO SAUVE MUN. DR.  
7787 - ROXBOROUGH MUN. DR.  
7788 - HARTLEY MUN. DR.  
7789 - LALONDE MUN. DR.  
7790 - GAETAN DUPONT MUN. DR.  
7791 - RAYMOND SEGUIN MUN. DRAIN  
7792 - RACINE MUN.DRAIN  
7793 - LONGTIN MUN.DR.  
7794 - BESNER MUN. DR.  
7795 - FRASER MUN.DR.  
7796 - GERMAIN BEAUCHESNE MUN. DRAIN  
7797 - PAT ROWE MUN.DR.  
7798 - WILLIAMSON MUN. DRAIN  
7799 - CHARTRAND MUN. DRAIN  
7800 - JAMES WILSON MUN. DRAIN  
7801 - NICHOLAS MUN. DR.  
7802 - LEROUX-DESNOYERS MUN. DR.  
7803 - ST PIERRE MUN. DRAIN  
7804 - PICHE MUNICIPAL DRAIN  
7805 - LAMOUREUX MUN.DRAIN  
7806 - BOUNDARY-CONCESSION 17 MUN.DRAIN  
7807 - VILLENEUVE MUN.DR.  
7808 - CUSSON MUN. DRAIN  
7809 - HUBERT HARRIGAN MUN. DRAIN



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	7810 - DIGNARD MUN. DRAIN			
	7811 - HENRY MUN. DRAIN			
	7812 - RICHER FRERES MUN. DRAIN			
	<b>Expenses / Expenditure Total</b>	<b>227,200</b>	<b>400,000</b>	<b>172,800</b>
	3076 - ONTARIO	44,000	40,000	(4,000)
	3080 - DRAINAGE SUPERINTENDENT	47,500	50,000	2,500
	3440 - LINE FENCE VIEWERS/ARBITRE DE CLOTURE			
	3441 - TOP SOIL PERMIT			
	3500 - MISC./DIVERS	88,000	260,000	172,000
	<b>Revenues / Funding Source Total</b>	<b>179,500</b>	<b>350,000</b>	<b>170,500</b>
	<b>NET</b>	<b>47,700</b>	<b>50,000</b>	<b>2,300</b>
<b>7360 - TILE DRAINAGE SOUTERAIN</b>	4050 - MATERIALS & SUPPLIES/MATERIELS ET FOURNITURE	200		(200)
	7001 - DEBENTURE INTERST.INTERET	2,588	1,857	(731)
	7002 - REDEMPTION INTEREST/REMBOURSEMENT D'INTERET			
	7003 - DEBENTURE PRINCIPAL	12,181	8,822	(3,359)
	7004 - REDEMPTION PRINCIPAL			
	<b>Expenses / Expenditure Total</b>	<b>14,969</b>	<b>10,679</b>	<b>(4,290)</b>
	1500 - MISC			
	3451 - JANUARY/JANVIER			
	3452 - FEBRUARY/FEVRIER			
	3453 - MARCH/MARS			
	3454 - APRIL/AVRIL			
	3455 - MAY/MAI			
	3456 - JUNE/JUIN			
	3457 - JULY/JUILLET	4,783	4,783	
	3458 - AUGUST/AOUT			
	3459 - SEPTEMBER/SEPTEMBRE	4,090		(4,090)
	3460 - OCTOBER/OCTOBRE			
	3461 - NOVEMBER/NOVEMBRE	5,897	5,897	()
	3462 - DECEMBER/DECEMBRE			
	3464 - REDEMPTION INTEREST/RACHAT D'INTERET			
	3465 - REDEMPTION PRINCIPAL/RACHAT PRINCIPAL			
	3500 - MISC./DIVERS	200		(200)
	<b>Revenues / Funding Source Total</b>	<b>14,969</b>	<b>10,679</b>	<b>(4,290)</b>
	<b>NET</b>	<b>()</b>		
<b>8000 - TRANSFER/TRANSFERT</b>	7010 - DONATION			
	7017 - Recreation Operation Transfer/Transfert	175,440	193,790	18,350
	7019 - Library Operation Transfer/Transfert	534,282	636,872	102,590
	7022 - Recreation TCA Transfer/Transfert			
	<b>Expenses / Expenditure Total</b>	<b>709,722</b>	<b>830,662</b>	<b>120,940</b>
	<b>NET</b>	<b>709,722</b>	<b>830,662</b>	<b>120,940</b>
<b>TOTAL</b>		<b>(600,086)</b>	<b>(1,166,624)</b>	<b>(566,538)</b>

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## CORPORATION DE LA MUNICIPAÏTÉ DE LA NATION

Conciliation des écarts entre le budget d'opérations de 2024 et 2025

Reconciliation of variances between the 2024 and 2025 operating budget

		<u>RECONCILIATION</u>
Budget 2025 - perte	2025 budget - surplus	1,166,624
Budget 2024 - surplus	2024 budget - surplus	600,086
Écart - déficit	Variance - deficit	<u>566,538</u>

### RÉCAPITULATION DES VARIANCES D'OPÉRATION BUDGÉTAIRE 2025 VS 2024

DÉPARTEMENT / DEPARTMENT	COMMENTAIRES	COMMENTS	<u>HAUSSE/(BAISSE) INCREASE/(DECREASE)</u>
<b>1100 - Taxes</b>	Écart avant hausse de taxes = hausse des évaluation en 2024 + croissance	Difference before tax increase = increase in assessments in 2024 + growth	(470,195)
<b>1200 - Grant &amp; Interest</b>	Augmentation des revenus d'intérêts bancaires	Increase in Bank Interest Revenue	<u>(76,472)</u>
		<b>Total</b>	<b>(546,667)</b>
<b>ADMINISTRATION &amp; FINANCE</b>			
<b>2000 - Council</b>	Assurance Médicale et dentaire	Medical & Dental Insurance	45,584
	Hausse des salaires (coût de la vie)	General increase in salaries (COLA)	6,924
	Donation - Résidence Lajoie	Donation - Lajoie Residence	11,200
	Dons - Groupe Communautaire Récréation	Donation - Community Group Recreation	25,000
	Dons - to match actuals	Donation to match actuals	10,000
	Réduction dépenses pour refléter les actuels	Reduction cost to reflect actuals	(2,850)
	Dialogue	Dialogue	1,008
		<u>96,866</u>	
<b>2005 - Council Support, 2006 - Clerk's Office, 2007 - Communication</b>	Nouveaux employés	New employees	183,224
	Dialogue	Dialogue	1,138
	Hausse des salaires (coût de la vie)	General increase in salaries (COLA)	17,129
	Application pour affichage des postes en ligne	App for online job postings	6,500
	Ajustement coût actuel - Communication	Adjustment actual cost - Communication	17,000
	Hausse générale des coûts	General increase in costs	41,622
		<u>266,612</u>	
<b>2150 - Administration</b>	Augmentation des transferts aux réserves	Increase in transfers to reserves	184,000
	Augmentation Autres Revenus	Increase Other Revenue	(3,250)
	Augmentation Transfert Interne	Increase in internal transfer	(58,565)
	Hausse des salaires (coût de la vie)	General increase in salaries (COLA)	26,507
	Dialogue	Dialogue	1,044
	Diminution des coûts - basé sur actuels	Decrease cost based on actuals	(44,991)
		<u>104,745</u>	
<b>2170 - Computer</b>	Réduction générale des coûts	General reduction costs	<u>(34,127)</u>
		<b>Total</b>	<b>434,096</b>
<b>PROTECTION TO PERSON &amp; PROPERTY / PROTECTION DE LA PERSONNE ET DES BIENS-FONDS</b>			
<b>3000 - Fire Department / Incendie</b>	Réduction Revenu de la charge de feu	Reduction Fire levy revenue	46,811
	Augmentation des réserves	Increase in Reserve	6,943
	Augmentation des revenus des octrois + autres municipalités	Increase in Revenue from grants & other municipality	(55,000)
	Augmentation des salaires - Formation	Increase in Salary - Training	86,838
	Assurance VFIS payé par La Nation	VFIS insurance paid by The Nation	21,500
	Dialogue	Dialogue	10,080
	Équipement de Protection	Protection Equipment	69,500
	Contrat de Service	Service Contract	6,000
	Maintenance de Building	Building Maintenance	45,000
	Hausse générale des coûts	General increase in costs	31,151
		<u>268,823</u>	
<b>3050 - Police</b>	Diminution de octrois	Decrease in grants	10,200
	Charge	Charge	(1,999,742)
	Hausse de la réquisition	Increase in requisition	313,164
	Conseil OPP	OPP Board	41,602
		<u>(1,634,776)</u>	
<b>3210 - By Law Enforcement</b>	Hausse des salaires (coût de la vie)	General increase in salaries (COLA)	8,120
	Dialogue	Dialogue	475
	Hausse générale des coûts	General increase in costs	11,245
		<u>19,840</u>	
<b>3500 - Building/Construction</b>	Hausse générale des coûts	General increase in costs	14,142
<b>3850 - Health &amp; Safety, 3800 - Health &amp; Safety</b>	Sous-Traitants	Subcontracts	8,500
	Hausse générale des coûts	General increase in costs	6,599
		<u>15,099</u>	
<b>3860 - Conservation</b>	Augmentation de requisition	Increase in requisition	4,611
		<u>4,611</u>	
		<b>Total</b>	<b>(1,312,262)</b>

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### RÉCAPITULATION DES VARIANCES D'OPÉRATION BUDGÉTAIRE 2025 VS 2024

DÉPARTEMENT / DEPARTMENT	COMMENTAIRES	COMMENTS	HAUSSE/(BAISSE) INCREASE/(DECREASE)
<b>PUBLIC WORKS / TRAVAUX PUBLICS</b>			
<b>4000 - Transportation</b>	Réduction des transferts internes	Reduction of internal Transfer	143,153
	Hausse des salaires (coût de la vie)	General increase in salaries (COLA)	70,499
	Prime Sur Appel	On Call Premium	75,034
	Dialogue	Dialogue	4,320
	VIA Rail Réparations	Via Rail Repairs	120,000
	Emprunt - Augmentation de taux	Loan - Rate Increase	30,330
	Hausse générale des autres coûts	General variance in costs	17,951
			461,287
<b>4005 - Crossing Guard / Brigadier</b>	Changement Structure Employés	Employee Structure Change	(913)
<b>4010 - Street Lights / Lumières de r</b>	Réduction - Alignement avec actuels	Reduction - to align with Actuals	(23,000)
	<b>Total</b>	<b>Total</b>	<b>437,375</b>
<b>WATER &amp; SEWER / EAU &amp; ÉGOUT</b>			
<b>5501 - General Water &amp; Sewer</b>	Hausse des salaires (coût de la vie)	General increase in salaries (COLA)	39,410
	Dialogue	Dialogue	1,580
	Hausse général des coûts généraux	General increase in overhead Cost	35,920
	Augmentation des transferts à la Réserve	Transfer to Reserve Increase	28,542
			105,452
<b>5510 - Limoges Sewer</b>	Hausse du taux fixe + hausse des unités equivalentes	Increase in rate + more equiv units	(79,236)
	Augmentation des frais d'ingénierie + Sous contractant	Increase in engineering and subcontract costs	96,000
	Augmentation des coûts d'hydro	Increase in hydro costs	30,000
	Hausse générale des dépenses	General increase in costs	4,000
			50,764
<b>5511 - St Bernardin Sewer</b>	Hausse du taux	Increase in rate	(650)
	Hausse générale des dépenses	General increase in costs	3,700
			3,050
<b>5512 - St Albert Sewer</b>	Hausse du taux fixe + hausse des unités equivalentes	Increase in rate + more equiv units	(12,427)
	Diminution générale des dépenses - Pour refléter les actuels	General increase in costs - to reflect actuals	(9,450)
			(21,877)
<b>5513 - St Isidore Sewer</b>	Hausse du taux fixe + hausse des unités equivalentes	Increase in rate + more equiv units	(21,094)
	Hausse générale des dépenses	General increase in costs	2,625
	Réduction des coûts d'ingénierie	Reduction in engineering cost	(80,000)
			(98,469)
<b>5515 - Fournier Sewer</b>	Hausse du taux fixe + hausse des unités equivalentes	Increase in rate + more equiv units	(3,828)
	Hausse générale des dépenses	General increase in costs	4,900
			1,072
	<b>Total</b>	<b>Total</b>	<b>39,992</b>
<b>5520 - Water Limoges / Eau Limoge</b>	Hausse du taux fixe + hausse des unités equivalentes	Increase in rate + more equiv units	(304,471)
	Augmentation Maintenance	Increase in Maintenance	22,500
	Augmentation des services d'eau et égouts CR	Increase in Water & Sewer Services CR	109,596
	Augmentation transfert en réserve	Increase transfer to reserve	140,704
			(31,671)
<b>5523 - Water St isidore / Eau St Isid</b>	Hausse du taux fixe + hausse des unités equivalentes	Increase in rate + more equiv units	(48,203)
	Augmentation transfert en réserve	Increase transfer to reserve	70,238
	Hausse de la réquisition à Alfred-Plantagenet	Increase in requisition to Alfred-Plantagenet	10,000
	Emprunt complètement payé	Loan fully paid	(27,579)
	Variance compte divers & transfert à la réserve	Variance of several account & transfer to reserve	16,500
			20,956
	<b>Total</b>	<b>Total</b>	<b>(10,715)</b>
<b>ENVIRONMENT / ENVIRONNEMENT</b>			
<b>5800 - Environnement / Environnement</b>	Nouveaux employés	New employees	45,757
	Dialogue	Dialogue	566
	Hausse des salaires (coût de la vie)	General increase in salaries (COLA)	27,822
	Hausse générale des autres coûts	General variance in costs	4,500
			78,645
<b>5810 - St-Isidore Landfill / Dépotoir St-Isidore</b>	Ingénieur - Rapport d'inspection	Engineer - Inspection Report	4,893
<b>5830 - St Bernardin landfill / Dépotoir St Bernardin</b>	Ingénieur - Rapport d'inspection	Engineer - Inspection Report	4,643
<b>5835 - Fournier landfill / Dépotoir Fournier</b>	Hausse des revenus - Autres Produits	Increase in Revenue - Other Products	(2,000)
	Augmentation des taxes	Taxes increase	7,975
<b>5838 - Central Landfill / Dépotoir Centrale</b>	MECP - Équipement Travaux publics - Basé sur Audit	MECP Order - PW Equipment - Based on Audit	10,050
<b>5840 - St Albert Landfill / Dépotoir St Albert</b>	Élimination d'arbres	Remove Trees - PW Shovel	12,175
<b>5850 - Limoges Landfill / Dépotoir Limoges</b>	Élimination des branches	Branch Removal	8,250

## APPENDIX / ANNEXE B

to report / au rapport F-20-2024

### RÉCAPITULATION DES VARIANCES D'OPÉRATION BUDGÉTAIRE 2025 VS 2024

DÉPARTEMENT / DEPARTMENT	COMMENTAIRES	COMMENTS	HAUSSE/(BAISSE) INCREASE/(DECREASE)
	Réduction en revenu	Reduction in Revenue	5,000
<b>5870 - Garbage Collection / Collecte ordure</b>			
	Augmentation de maisons= hausse des revenus + hausse du taux Freon & Matelas	Increase in Revenue due to increase in # of households Freon & Matress	(56,320) (8,000)
	Revenu de FoodCycler de 2024 renversés	2024 Food CyclerrRevenues reversed	24,000
	Augmentation des coûts de sous-contractant - augmentation de pickups	Increase in Subcontract Cost - Increase number of pickup	56,745
<b>Garbage Disposal Transfer to reserve / Disposition ordure transfert réserve</b>			(43,543)
<b>Total</b>			<b>102,513</b>
<b>RECREATION / RÉCRÉATION</b>			
<b>Municipal Contribution to Parks / Contribution municipale</b>	Transfer des cout à Recreation général - hausse dû principalement aux demandes de parc & hausse des coûts en général	Transfert of cost to General Recreation - increase due mainly to park request & general increase in overall costs	<b>18,350</b>
<b>7100 - General Recreation / Récréation générale</b>	Changements au personnel pour restructurer le département Dialogue Dons Conseil - Groupe Communautaire Hausse générale des coûts	Changes to personnel to restructure the department Dialogue Increase Donation - Community Group General increase in costs	(26,668) 1,152 (25,000) 51,065 <u>549</u>
<b>7110 - Arena St Isidore</b>	Perte de Revenu - Rénovations de la glace Pas de transfert en réserves pour la Glace Nouveaux employés Dialogue Hausse des salaires (coût de la vie) Hausse générale des coûts	Loss of Revenue - Ice Renovations No Reserve taken for Ice New employees Dialogue General increase in salaries (COLA) General increase in costs	34,450 (100,000) 68,747 1,598 19,297 34,382 <u>58,474</u>
<b>7112 - Bowling</b>	Reduction des revenus	Reduction of Revenue	3,683
<b>7113 - St Isidore hall / Centre</b>	Perte de revenu - fermeture de la salle pour rénos	Revenue Loss - Closed hall during renos	17,286
<b>7114 - Sport Bar</b>	Coûts réduits dû à la fermeture	Costs Reductions due to closing	(1,671)
<b>7130 - Caledonia hall / centre</b>	Variance compte divers - Augmentation utilisation Salle	Variance of several account - Increase in Use of Hall	12,656
<b>7135 - Fournier hall / centre</b>	Variance compte divers	Variance of several account	(1,356)
<b>7140 - St Albert hall / centre</b>	Variance compte divers	Variance of several account	(205)
<b>7150 - Limoges hall / center</b>	Variance compte divers	Variance of several account	963
<b>7160 - Complexe sportif / Sports complex</b>	Augmentation des revenus Dialogue Hausse générale des coûts	Increase in Revenue Dialogue General increase in costs	(30,500) 1,152 7,641 <u>(21,707)</u>
<b>Total</b>			<b>68,671</b>
<b>PLANNING &amp; DEVELOPMENT / AMÉNAGEMENT &amp; DÉVELOPPEMENT</b>			
<b>7300 - Planning / Urbanisme</b>	Augmentation Revenu d'ingénierie & Séparation Terrain Nouveaux employés Hausse des salaires (coût de la vie) Dialogue	Increase in Engineer Revenue & Land Severances New employees General increase in salaries (COLA) Dialogue	(29,300) 100,469 25,469 432 <u>97,070</u>
<b>7310 - Development Écono./expansion Écono.</b>	Hausse générale des coûts	General increase in costs	<b>150</b>
<b>7350 - Municipal Drain/Drainage Municipal</b>	Hausse générale des coûts	General increase in costs	<b>2,300</b>
<b>8000 - Transfer a la Bibliotheque</b>	Allocation de coûts pour services de La Nation Hausse des salaires (coût de la vie) Hausse générale des coûts	Cost Allocation for cost from La Nation General increase in salaries (COLA) General increase in costs	47,437 36,600 18,553 <u>102,590</u>
<b>GRAND TOTAL - VARIANCE COÛT D'OPÉRATIONS</b>		<b>GRAND TOTAL - VARIANCE IN OPERATING COSTS</b>	<b>(566,538)</b>

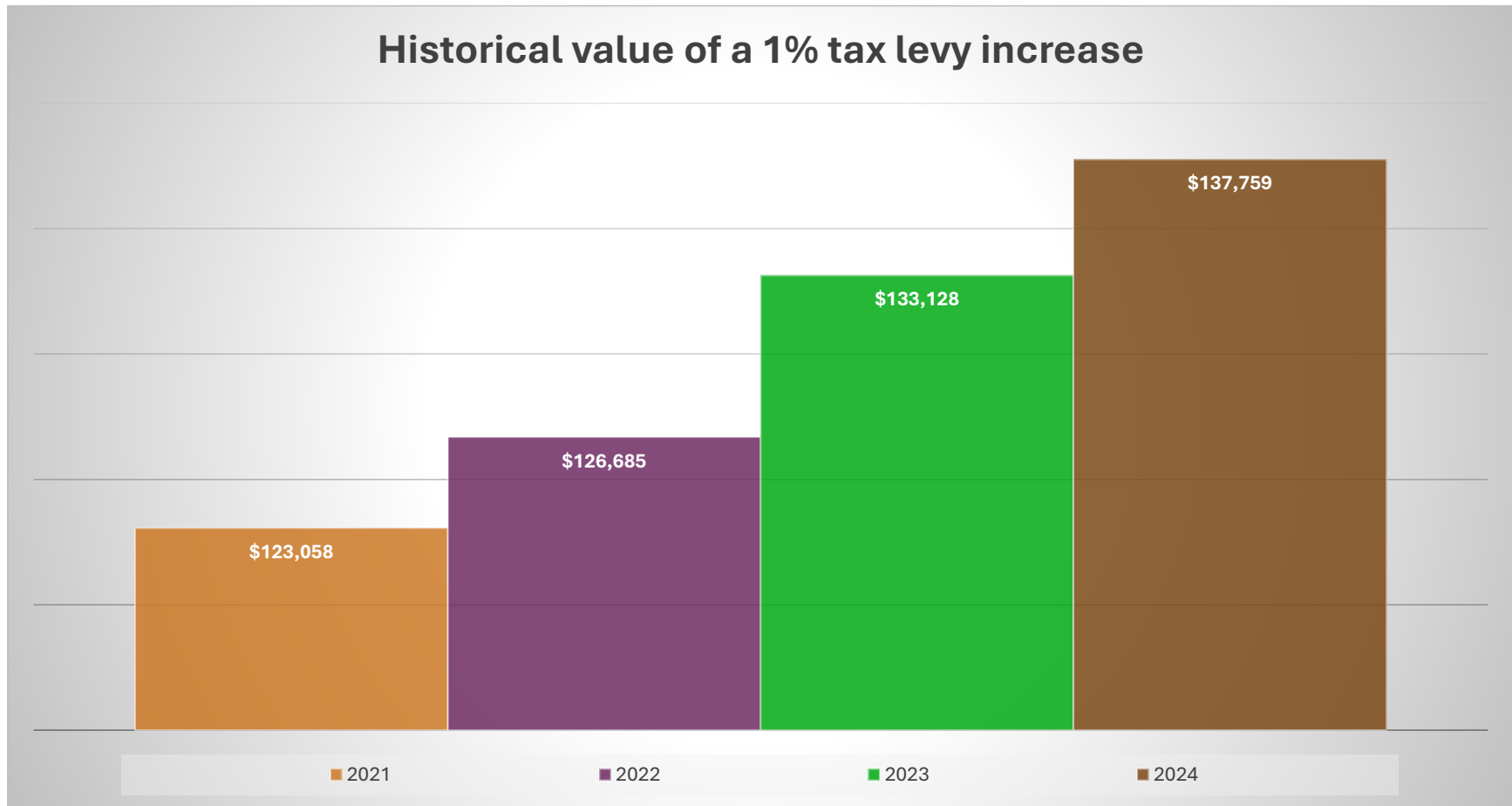
# APPENDIX / ANNEXE C

To report / Au rapport F-20-2024

THE CORPORATION OF THE NATION MUNICIPALITY

Tax Levy Statistics / Statistiques relatives au taxes municipales

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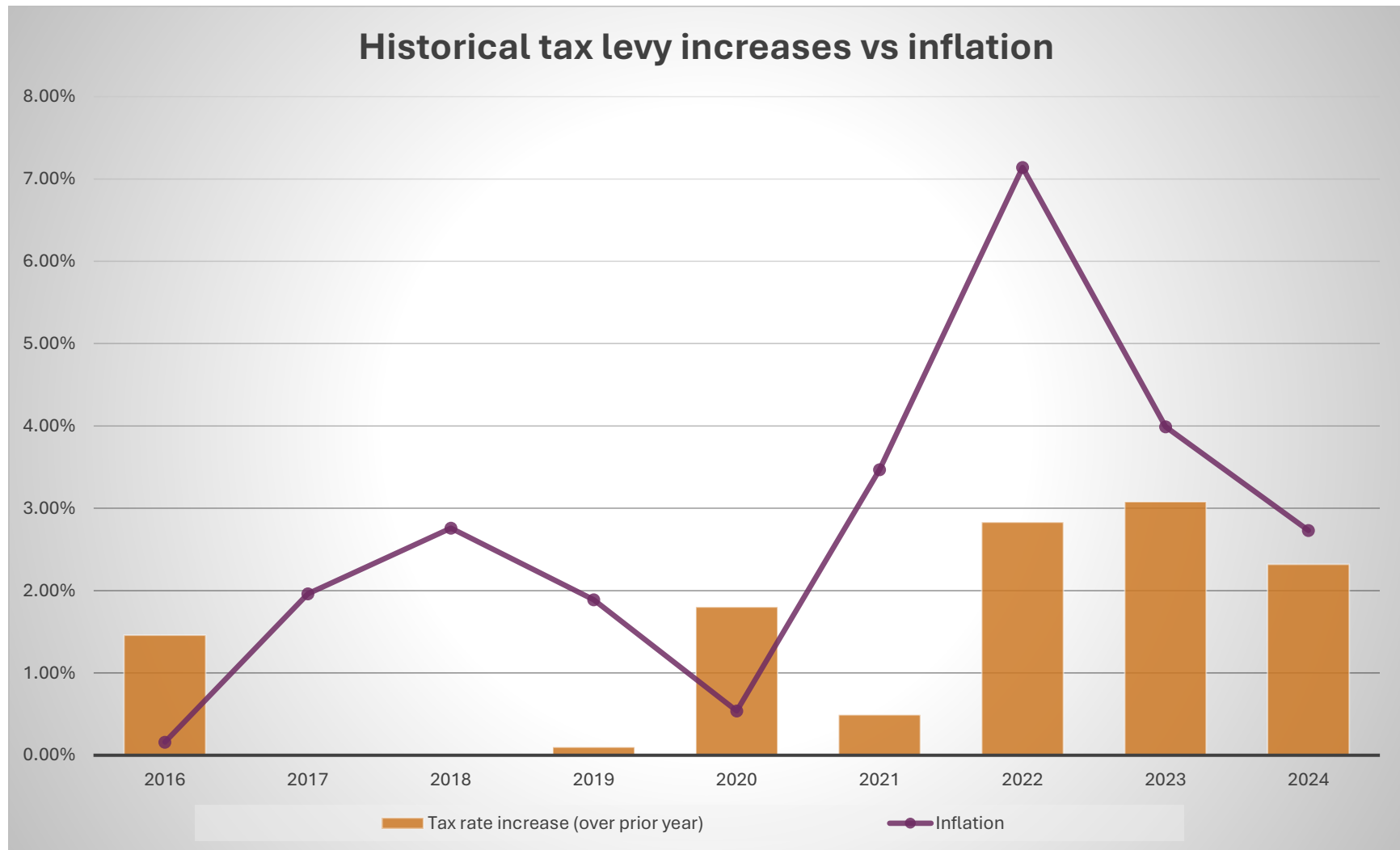


# APPENDIX / ANNEXE C

To report / Au rapport F-20-2024

THE CORPORATION OF THE NATION MUNICIPALITY

Tax Levy Statistics / Statistiques relatives au taxes municipales



# APPENDIX / ANNEXE D

To report / Au rapport F-20-2024

## WATER & WASTEWATER PROPOSED 2025 RATES

## TAUX D'EAU ET D'ÉGOUT PROPOSÉS POUR 2025

### ST-ISIDORE

Current year vs prior year billing

Facturation année courante vs année précédente

Quarterly rates / Taux trimestriels	Avg cons/qrt / Cons moy/qrt	Rate / Taux 2025	Billing / Facturation	Rate / Taux 2024	Billing / Facturation	Variance	%
Variable Water / Eau							
Tier / Palier I - 0 - 40m <sup>3</sup>	40	\$ 3.02	\$ 120.95	\$ 2.60	\$ 104.00		
Tier / Palier II - 41 - 50m <sup>3</sup>		\$ 3.72		\$ 3.10			
Tier / Palier III - 51 - 60m <sup>3</sup>		\$ 5.70		\$ 4.10			
Tier / Palier IV - > 61m <sup>3</sup>		\$ 6.70		\$ 5.10			
Fixed Water / Fixe Eau		\$ 142.78	\$ 142.78	\$ 137.18	\$ 137.18		
Sewer / Égouts		\$ 154.65	\$ 154.65	\$ 143.40	\$ 143.40		
Total Quartely invoice / Total facture trimestrielle			\$ 418.38		\$ 384.58	33.80	8.8%
# de facturations dans l'année			x 4		x 4		
<b>Total Yearly invoice / Total facture annuel</b>			<b>\$ 1,673.52</b>		<b>\$ 1,538.32</b>	<b>135.20</b>	<b>8.8%</b>
Daily cost / Coût journalier			\$ 4.58		\$ 4.21		

### LIMOGES (Water & Sewer / Eau & Égouts)

Current year vs prior year billing

Facturation année courante vs année précédente

Quarterly rates / Taux trimestriels	Avg cons/qrt / Cons moy/qrt	Rate / Taux 2025	Billing / Facturation	Rate / Taux 2024	Billing / Facturation	Variance	%
Variable Water / Eau							
Tier / Palier I - 0 - 40m <sup>3</sup>	40	2.40	96.15	2.09	83.60		
Tier / Palier II - 41 - 50m <sup>3</sup>		3.21		2.59			
Tier / Palier III - 51 - 60m <sup>3</sup>		5.64		3.59			
Tier / Palier IV - > 61m <sup>3</sup>		6.64		4.59			
Fixed Water / Fixe Eau		95.05	95.05	88.64	88.64		
Sewer / Égouts		154.65	154.65	143.40	143.40		
Total Quartely invoice / Total facture trimestrielle			345.85		315.64	30.21	9.6%
# de facturations dans l'année			x 4		x 4		
<b>Total Yearly invoice / Total facture annuel</b>			<b>1,383.40</b>		<b>1,262.56</b>	<b>120.84</b>	<b>9.6%</b>
Daily cost / Coût journalier			\$ 3.79		\$ 3.46		

### SEWER ONLY - ÉGOUTS SEULEMENT

Quarterly rates / Taux trimestriels	Rate / Taux 2025	Billing / Facturation	Rate / Taux 2024	Billing / Facturation	Variance	%
Sewer / Égouts	154.65		143.40			
Total Quartely invoice / Total facture trimestrielle		154.65		143.40	11.25	7.8%
# de facturations dans l'année		x 4		x 4		
<b>Total Yearly invoice / Total facture annuel</b>		<b>618.60</b>		<b>573.60</b>	<b>45.00</b>	<b>7.8%</b>
Daily cost / Coût journalier		\$ 1.69		\$ 1.57		

# APPENDIX / ANNEXE D

To report / Au rapport F-20-2024

## WATER & WASTEWATER PROPOSED 2025 RATES

## TAUX D'EAU ET D'ÉGOUT PROPOSÉS POUR 2025

### LIMOGES (Water only / Eau seulement)

Current year vs prior year billing

Facturation année courante vs année précédente

Quarterly rates / Taux trimestriels	Avg cons/qtr / Cons moy/qrt	Rate / Taux 2025	Billing / Facturation	Rate / Taux 2024	Billing / Facturation	Variance	%
Variable Water / Eau							
Tier / Palier I - 0 - 40m <sup>3</sup>	40	2.40	96.15	2.09	83.60		
Tier / Palier II - 41 - 50m <sup>3</sup>		3.21		2.59			
Tier / Palier III - 51 - 60m <sup>3</sup>		5.64		3.59			
Tier / Palier IV - > 61m <sup>3</sup>		6.64		4.59			
Fixed Water / Fixe Eau		95.05	95.05	88.64	88.64		
Backwash / Décharge (Variable)		0.22	8.80	0.21	8.40		
<b>Total Quartely invoice / Total facture trimestrielle</b>			200.00		180.64	19.36	10.7%
# de facturations dans l'année			x 4		x 4		
<b>Total Yearly invoice / Total facture annuel</b>			<b>800.00</b>		<b>722.56</b>	<b>77.43</b>	<b>10.7%</b>
Daily cost / Coût journalier			\$ 2.19		\$ 1.98		



# **APPENDIX / ANNEXE E**

To report / Au rapport F-20-2024

**OPP COMMUNICATIONS 2024 & 2025**

**COMMUNICATIONS DE L'OPP 2024 & 2025**

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## **2025 COMMUNICATIONS**

## OPP 2025 Annual Billing Statement

### The Nation M

Estimated costs for the period January 1 to December 31, 2025

Please refer to [www.opp.ca](http://www.opp.ca) for 2025 Municipal Policing Billing General Information summary for further details.

			<u>Cost per Property \$</u>	<u>Total Cost \$</u>
<b>Base Service</b>	<b>Property Counts</b>			
	Household	5,405		
	Commercial and Industrial	264		
	Total Properties	<u>5,669</u>	189.44	1,073,911
<b>Calls for Service</b>	(see summaries)			
	Total all municipalities	209,489,870		
	Municipal portion	0.3407%	125.92	713,835
<b>Overtime</b>	(see notes)		10.41	59,009
<b>Prisoner Transportation</b>	(per property cost)		1.67	9,467
<b>Accommodation/Cleaning Services</b>	(per property cost)		<u>5.70</u>	<u>32,313</u>
<b>Total 2025 Estimated Cost</b>			<u><b>333.13</b></u>	<b>1,888,535</b>
<b>2023 Year-End Adjustment</b>	(see summary)			95,005
<b>Grand Total Billing for 2025</b>				<u><b>1,983,540</b></u>
<b>2025 Monthly Billing Amount</b>				<b>165,295</b>

## OPP 2025 Annual Billing Statement

### The Nation M

Estimated costs for the period January 1 to December 31, 2025

#### Notes to Annual Billing Statement

- 1) Municipal Base Services and Calls for Service Costs - The costs allocated to municipalities are determined based on the costs assigned to detachment staff performing municipal policing activities across the province. A statistical analysis of activity in detachments is used to determine the municipal policing workload allocation of all detachment-based staff as well as the allocation of the municipal workload between base services and calls for service activity. For 2025 billing purposes the allocation of the municipal workload in detachments has been calculated to be 50.7 % Base Services and 49.3 % Calls for Service. The total 2025 Base Services and Calls for Service cost calculation is detailed on the Base Services and Calls for Service Cost Summary included in the municipal billing package.
- 2) Base Services - The cost to each municipality is determined by the number of properties in the municipality and the standard province-wide average cost per property of \$189.44 estimated for 2025. The number of municipal properties is determined based on MPAC data. The calculation of the standard province-wide base cost per property is detailed on Base Services and Calls for Service Cost Summary included in the municipal billing package.
- 3) Calls for Service - The municipality's Calls for Service cost is a proportionate share of the total cost of municipal calls for service costs calculated for the province. A municipality's proportionate share of the costs is based on weighted time standards applied to the historical billable calls for service. The municipality's total weighted time is calculated as a percentage of the total of all municipalities.
- 4) Overtime - Municipalities are billed for overtime resulting from occurrences in their geographic area and a portion of overtime that is not linked specifically to a municipality, such as training. Municipalities are not charged for overtime identified as a provincial responsibility. The overtime activity for the calendar years 2020, 2021, 2022, and 2023 has been analyzed and averaged to estimate the 2025 costs. The costs incorporate the estimated 2025 salary rates and a discount to reflect overtime paid as time in lieu. The overtime costs incurred in servicing detachments for shift shortages have been allocated on a per property basis based on straight time. Please be advised that these costs will be reconciled to actual 2025 hours and salary rates and included in the 2027 Annual Billing Statement.
- 5) Court Security and Prisoner Transportation (CSPT) - Municipalities with court security responsibilities in local courthouses are billed court security costs based on the cost of the staff required to provide designated court security activities. Prisoner transportation costs are charged to all municipalities based on the standard province-wide per property cost. The 2025 costs have been estimated based on the 2023 activity levels. These costs will be reconciled to the actual cost of service required in 2025.  
  
There was no information available about the status of 2025 Court Security Prisoner Transportation Grant Program at the time of the Annual Billing Statement preparation.
- 6) Year-end Adjustment - The 2023 adjustment accounts for the difference between the amount billed based on the estimated cost in the Annual Billing Statement and the reconciled cost in the Year-end Summary. The most significant year-end adjustments are resulting from the cost of actual versus estimated municipal requirements for overtime, contract enhancements and court security.

**OPP 2025 Estimated Base Services and Calls for Service Cost Summary**

Estimated Costs for the period January 1, 2025 to December 31, 2025

Salaries and Benefits	Positions	Base		Total Base Services and Calls for Service	Base Services	Calls for Service	
		FTE	%				\$/FTE
<b>Uniform Members</b>	<b>Note 1</b>						
Inspector		26.56	100.0	187,318	4,975,177	4,975,177	-
Staff Sergeant-Detachment Commander		8.60	100.0	156,717	1,347,770	1,347,770	-
Staff Sergeant		38.53	100.0	168,657	6,498,335	6,498,335	-
Sergeant		226.23	50.7	143,480	32,459,478	16,460,024	15,999,454
Constable		1,618.15	50.7	120,835	195,529,705	99,147,813	96,381,892
Part-Time Constable		11.97	50.7	91,572	1,096,112	555,839	540,272
<b>Total Uniform Salaries</b>		<b>1,930.04</b>			<b>241,906,577</b>	<b>128,984,959</b>	<b>112,921,618</b>
Statutory Holiday Payout				6,207	11,906,411	6,262,929	5,643,483
Shift Premiums				1,129	2,095,821	1,062,740	1,033,081
Uniform Benefits - Inspector				29.47%	1,466,114	1,466,114	-
Uniform Benefits - Full-Time Salaries				36.38%	85,791,541	44,909,750	40,881,790
Uniform Benefits - Part-Time Salaries				18.75%	205,571	104,245	101,326
<b>Total Uniform Salaries &amp; Benefits</b>					<b>343,372,035</b>	<b>182,790,737</b>	<b>160,581,298</b>
<b>Detachment Civilian Members</b>	<b>Note 1</b>						
Detachment Administrative Clerk		164.29	50.7	75,342	12,377,949	6,276,748	6,101,201
Detachment Operations Clerk		3.41	50.7	69,798	238,011	120,750	117,260
Detachment Clerk - Typist		1.74	50.7	62,349	108,488	54,867	53,620
Court Officer - Administration		28.73	50.7	92,124	2,646,719	1,342,245	1,304,474
Crimestoppers Co-ordinator		0.89	50.7	73,240	65,184	32,958	32,226
Cadet		1.62	50.7	51,219	82,974	41,999	40,975
<b>Total Detachment Civilian Salaries</b>		<b>200.68</b>			<b>15,519,324</b>	<b>7,869,568</b>	<b>7,649,757</b>
Civilian Benefits - Full-Time Salaries				36.13%	5,606,608	2,843,009	2,763,599
<b>Total Detachment Civilian Salaries &amp; Benefits</b>					<b>21,125,933</b>	<b>10,712,577</b>	<b>10,413,355</b>
<b>Support Costs - Salaries and Benefits</b>	<b>Note 2</b>						
Communication Operators				6,682	12,896,527	6,782,230	6,114,297
Prisoner Guards				2,061	3,977,812	2,091,915	1,885,897
Operational Support				7,119	13,739,955	7,225,785	6,514,170
RHQ Municipal Support				3,208	6,191,568	3,256,120	2,935,448
Telephone Support				157	303,016	159,355	143,661
Office Automation Support				938	1,810,378	952,070	858,308
Mobile and Portable Radio Support				357	693,298	364,522	328,776
<b>Total Support Staff Salaries and Benefits Costs</b>					<b>39,612,554</b>	<b>20,831,997</b>	<b>18,780,557</b>
<b>Total Salaries &amp; Benefits</b>					<b>404,110,521</b>	<b>214,335,311</b>	<b>189,775,210</b>
<b>Other Direct Operating Expenses</b>	<b>Note 2</b>						
Communication Centre				150	289,506	152,250	137,256
Operational Support				1,112	2,146,204	1,128,680	1,017,524
RHQ Municipal Support				360	694,814	365,400	329,414
Telephone				1,458	2,813,998	1,479,870	1,334,128
Mobile Radio Equipment Repairs & Maintenance				168	326,258	171,540	154,718
Office Automation - Uniform				4,487	8,660,089	4,554,305	4,105,784
Office Automation - Civilian				1,154	231,585	116,485	115,100
Vehicle Usage				10,219	19,723,079	10,372,285	9,350,794
Detachment Supplies & Equipment				1,073	2,070,933	1,089,095	981,838
Uniform & Equipment				2,360	4,583,144	2,409,725	2,173,418
Uniform & Equipment - Court Officer				1,037	29,793	15,109	14,684
<b>Total Other Direct Operating Expenses</b>					<b>41,569,403</b>	<b>21,854,744</b>	<b>19,714,660</b>
<b>Total 2025 Municipal Base Services and Calls for Service Cost</b>					<b>\$ 445,679,925</b>	<b>\$ 236,190,055</b>	<b>\$ 209,489,870</b>
<b>Total OPP-Policed Municipal Properties</b>						<b>1,246,809</b>	
<b>Base Services Cost per Property</b>						<b>\$ 189.44</b>	

## OPP 2025 Estimated Base Services and Calls for Service Cost Summary

Estimated Costs for the period January 1, 2025 to December 31, 2025

### Notes:

Total Base Services and Calls for Service Costs are based on the cost of salary, benefit, support and other direct operating expenses for staff providing policing services to municipalities. Staff is measured in full-time equivalent (FTE) units and the costs per FTE are described in the notes below.

- 1) Full-time equivalents (FTEs) are based on average municipal detachment staffing levels for the years 2020 through 2023. Contract enhancements, court security, prisoner transportation and cleaning staff are excluded.

The equivalent of 85.71 FTEs with a cost of \$17,779,996 has been excluded from municipal costs to reflect the average municipal detachment FTEs required for provincially-mandated responsibilities eligible for Provincial Service Usage credit.

Salary rates are based on weighted average rates for municipal detachment staff by rank, level, and classification. The 2025 salaries incorporate the 2025 general salary rate increase set in the 2023 to 2026 OPPA Uniform and Civilian Agreements (uniform and civilian staff - 4.75% in 2023, 4.50% in 2024 and 2.75% in 2025.)

The benefit rates are estimated based on the most recent rates set by the Treasury Board Secretariat, (2024-25). Statutory Holiday Payouts, Shift Premiums, and Benefit costs are subject to reconciliation.

Two new premiums were added in these new agreements: a 3% Frontline Patrol Premium (which applies to Constables and Sergeants in Frontline roles only) and a 3% Second-In-Command Premium (which applies to members when temporarily backfilling a short term platoon command position.) An allowance of \$2,101 per Constable FTE and \$3,330 per Sergeant FTE for the Frontline Patrol Premium and \$76 per Constable FTE for the Second-In-Command premium have been included in the salary rates for Constables and Sergeants. These allowances are subject to reconciliation.

FTEs have been apportioned between Base Services and Calls for Service costs based on the current ratio, 50.7% Base Services : 49.3% Calls for Service.

- 2) Support Staff Costs and Other Direct Operating Expenses for uniform FTEs are calculated on a per FTE basis as per rates set in the 2024 Municipal Policing Cost-Recovery Formula.

## OPP 2025 Calls for Service Billing Summary

### The Nation M

Estimated costs for the period January 1 to December 31, 2025

Calls for Service Billing Workgroups	Calls for Service Count					2025 Average Time Standard	Total Weighted Time	% of Total Provincial Weighted Time	2025 Estimated Calls for Service Cost
	2020	2021	2022	2023	Four Year Average				
					A	B	C = A * B		
	Note 1							Note 2	Note 3
Drug Possession	7	16	3	1	7	5.9	40	0.0022%	4,581
Drugs	4	3	2	0	2	88.1	198	0.0109%	22,801
Operational	447	443	461	456	452	3.9	1,762	0.0967%	202,658
Operational 2	212	207	183	239	210	1.7	357	0.0196%	41,114
Other Criminal Code Violations	47	25	38	28	35	7.1	245	0.0134%	28,176
Property Crime Violations	287	246	199	221	238	6.2	1,477	0.0811%	169,913
Statutes & Acts	135	129	120	121	126	3.5	442	0.0243%	50,828
Traffic	156	143	191	142	158	3.8	600	0.0330%	69,063
Violent Criminal Code	71	67	79	76	73	14.8	1,084	0.0595%	124,701
<b>Municipal Totals</b>	<b>1,366</b>	<b>1,279</b>	<b>1,276</b>	<b>1,284</b>	<b>1,301</b>		<b>6,206</b>	<b>0.3407%</b>	<b>\$713,835</b>

### Provincial Totals (Note 4)

Calls for Service Billing Workgroups	Calls for Service Count					2025 Average Time Standard	Total Weighted Time	% of Total Provincial Weighted Time	2025 Estimated Calls for Service Cost
	2020	2021	2022	2023	Four Year Average				
					A	B	C = A * B		
	Note 1							Note 2	Note 3
Drug Possession	2,803	2,979	2,483	2,363	2,657	5.9	15,676	0.8608%	1,803,207
Drugs	1,127	1,050	797	920	974	88.1	85,765	4.7092%	9,865,380
Operational	178,171	180,823	176,502	180,423	178,980	3.9	698,021	38.3272%	80,291,662
Operational 2	48,046	48,395	46,304	47,019	47,441	1.7	80,650	4.4283%	9,276,939
Other Criminal Code Violations	12,123	12,103	12,206	12,931	12,341	7.1	87,619	4.8110%	10,078,638
Property Crime Violations	46,799	47,403	48,878	49,446	48,132	6.2	298,415	16.3855%	34,325,987
Statutes & Acts	31,261	32,888	32,697	34,047	32,723	3.5	114,531	6.2887%	13,174,266
Traffic	32,067	34,757	38,776	32,713	34,578	3.8	131,397	7.2148%	15,114,318
Violent Criminal Code	19,343	20,055	21,513	22,640	20,888	14.8	309,139	16.9743%	35,559,474
<b>Provincial Totals</b>	<b>371,740</b>	<b>380,453</b>	<b>380,156</b>	<b>382,502</b>	<b>378,713</b>		<b>1,821,214</b>	<b>100%</b>	<b>\$209,489,870</b>

### Notes to Calls for Service Billing Summary

- 1) Displayed without decimal places, exact numbers used in calculations
- 2) Displayed to four decimal places, nine decimal places used in calculations
- 3) Total costs rounded to zero decimals
- 4) Provincial Totals exclude data for dissolutions and post-2021 municipal police force amalgamations.

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**OPP 2025 Calls for Service Details**  
**The Nation M**  
**For the calendar years 2020 to 2023**

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2020	2021	2022	2023	
<b>Grand Total</b>	<b>1,366</b>	<b>1,279</b>	<b>1,276</b>	<b>1,284</b>	<b>1,301.25</b>
Drug Possession	7	16	3	1	6.75
Drug Related Occurrence	3	9	1	1	3.50
Possession - Cocaine	2	2	0	0	1.00
Possession - Methamphetamine (Crystal Meth)	2	1	1	0	1.00
Possession - Methylenedioxyamphetamine (Ecstasy)	0	1	0	0	0.25
Possession - Other Controlled Drugs and Substances Act	0	3	1	0	1.00
Drugs	4	3	2	0	2.25
Drug Operation - Residential Grow Outdoor	0	1	0	0	0.25
Possession of cannabis for purpose of selling	0	1	0	0	0.25
Trafficking - Cocaine	2	0	0	0	0.50
Trafficking - Methamphetamine (Crystal Meth)	1	0	0	0	0.25
Trafficking - Other Controlled Drugs and Substances Act	1	1	2	0	1.00
Operational	447	443	461	456	451.75
Accident - non-MVC - Master Code	3	2	1	2	2.00
Alarm - Others	0	0	0	1	0.25
Animal - Bite	1	1	3	2	1.75
Animal - Dog Owners Liability Act	1	2	0	1	1.00
Animal - Injured	3	4	2	3	3.00
Animal - Left in Vehicle	0	2	1	0	0.75
Animal - Master Code	0	5	0	1	1.50
Animal - Other	3	2	2	5	3.00
Animal - Stray	9	7	13	8	9.25
Assist Fire Department	2	2	4	4	3.00
Assist Public	91	114	130	90	106.25
By-Law - Master Code	3	0	0	1	1.00
Distressed / Overdue Motorist	1	0	2	6	2.25
Dogs By-Law	0	1	0	1	0.50
Domestic Disturbance	64	68	66	80	69.50
Family Dispute	37	47	48	49	45.25
Fire - Building	5	5	8	2	5.00
Fire - Other	1	3	0	0	1.00
Fire - Vehicle	7	1	5	3	4.00
Firearms (Discharge) By-Law	0	1	0	1	0.50
Found - Bicycles	1	0	0	0	0.25
Found - Computer, parts & accessories	0	0	1	0	0.25
Found - Gun	0	0	1	0	0.25
Found - License Plate	0	1	0	0	0.25
Found - Others	0	0	0	1	0.25
Found - Personal Accessories	2	0	0	1	0.75
Found Property - Master Code	2	3	3	6	3.50
Insecure Condition - Master Code	3	1	2	2	2.00
Lost - Computer, parts & accessories	1	0	0	0	0.25
Lost - Household Property	0	0	1	0	0.25
Lost - License Plate	1	0	0	1	0.50



## OPP 2025 Calls for Service Details

### The Nation M

For the calendar years 2020 to 2023

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2020	2021	2022	2023	
Lost - Personal Accessories	1	1	1	3	1.50
Lost - Vehicle Accessories	1	0	0	0	0.25
Lost Property - Master Code	3	2	2	3	2.50
Medical Assistance - Other	1	0	0	0	0.25
Missing Person - Master Code	0	0	2	0	0.50
Missing Person 12 & older	3	4	3	0	2.50
Missing Person Located 12 & older	9	5	7	6	6.75
Missing Person Located Under 12	2	0	1	1	1.00
Neighbour Dispute	40	36	36	37	37.25
Noise By-Law	1	0	0	0	0.25
Noise Complaint - Animal	2	3	1	0	1.50
Noise Complaint - Master Code	32	18	18	9	19.25
Noise Complaint - Others	7	3	0	0	2.50
Noise Complaint - Residence	3	1	0	1	1.25
Noise Complaint - Vehicle	2	0	0	0	0.50
Other Municipal By-Laws	6	2	1	2	2.75
Overdose/Suspected Overdose	0	1	0	0	0.25
Phone - Nuisance - No Charges Laid	4	1	2	4	2.75
Phone - Obscene - No Charges Laid	1	0	0	0	0.25
Phone - Other - No Charges Laid	0	2	0	1	0.75
Phone - Threatening - No Charges Laid	0	1	0	2	0.75
Sudden Death - Accidental	0	2	2	0	1.00
Sudden Death - Master Code	0	0	2	1	0.75
Sudden Death - Natural Causes	10	9	10	6	8.75
Sudden Death - Others	2	1	0	0	0.75
Sudden Death - Suicide	0	1	0	0	0.25
Suspicious Person	31	24	26	48	32.25
Suspicious Substance / Odour	0	0	0	1	0.25
Suspicious vehicle	25	22	21	30	24.50
Traffic By-Law	1	0	0	0	0.25
Trouble with Youth	2	15	10	15	10.50
Unwanted Persons	15	15	20	13	15.75
Vehicle Recovered - All Terrain Vehicles	0	1	0	0	0.25
Vehicle Recovered - Automobile	2	0	1	1	1.00
Vehicle Recovered - Master Code	0	0	0	1	0.25
Vehicle Recovered - Motorcycles	0	1	0	0	0.25
Vehicle Recovered - Trucks	0	0	2	0	0.50
Operational 2	212	207	183	239	210.25
911 call - Dropped Cell	49	31	28	61	42.25
911 call / 911 hang up	36	43	17	28	31.00
False Alarm - Cancelled	1	0	0	0	0.25
False Alarm - Others	83	90	94	112	94.75
False Holdup Alarm - Accidental Trip	11	5	5	3	6.00
Keep the Peace	32	38	39	35	36.00
Other Criminal Code Violations	47	25	38	28	34.50

**OPP 2025 Calls for Service Details**  
**The Nation M**  
**For the calendar years 2020 to 2023**

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2020	2021	2022	2023	
Animals - Others	1	0	0	0	0.25
Animals - Unnecessary suffering	0	1	0	0	0.25
Bail Violations - Fail To Comply	24	11	12	14	15.25
Bail Violations - Master Code	0	2	1	0	0.75
Bail Violations - Others	0	1	0	1	0.50
Breach of Probation	3	1	9	7	5.00
Causing unnecessary suffering to Animals	0	0	1	0	0.25
Child Pornography - Making or distributing	0	1	0	0	0.25
Child Pornography - Possess child pornography	0	0	2	0	0.50
Contraband Tobacco	1	0	0	0	0.25
Counterfeit Money - Master Code	0	0	2	0	0.50
Disobey court order / Misconduct executing process	0	1	0	0	0.25
Disturb the Peace	2	1	6	2	2.75
Indecent acts - exposure to person under 16	0	0	0	1	0.25
Indecent acts - Master Code	0	1	0	0	0.25
Indecent acts - Other	1	0	0	0	0.25
Obstruct Public Peace Officer	2	1	0	0	0.75
Offensive Weapons - Careless use of firearms	3	0	1	0	1.00
Offensive Weapons - Carry concealed	0	1	0	0	0.25
Offensive Weapons - Explosives	0	1	0	0	0.25
Offensive Weapons - Other Offensive Weapons	2	0	0	0	0.50
Offensive Weapons - Other Weapons Offences	1	0	0	0	0.25
Offensive Weapons - Possession of Weapons	1	0	1	0	0.50
Offensive Weapons - Prohibited	0	0	1	0	0.25
Offensive Weapons - Weapons Trafficking	0	0	0	1	0.25
Possess Firearm while prohibited	1	0	0	0	0.25
Possession Of Counterfeit Money	0	0	1	0	0.25
Public Mischief - mislead peace officer	3	0	0	1	1.00
Public Morals	1	0	0	0	0.25
Trespass at Night	0	1	1	0	0.50
Utter Threats to damage property	1	1	0	0	0.50
Utter Threats to Property / Animals	0	0	0	1	0.25
<b>Property Crime Violations</b>	<b>287</b>	<b>246</b>	<b>199</b>	<b>221</b>	<b>238.25</b>
Altering/Destroying/Removing a vehicle identification number	0	0	1	0	0.25
Arson - Building	0	0	1	0	0.25
Break & Enter	17	6	8	11	10.50
Fraud - Account closed	0	2	0	0	0.50
Fraud - False Pretence Over \$5,000	2	0	2	1	1.25
Fraud - False Pretence Under \$5,000	1	4	4	1	2.50
Fraud - Forgery & Uttering	4	1	1	1	1.75
Fraud - Fraud through mails	3	0	0	0	0.75
Fraud - Master Code	4	7	6	5	5.50
Fraud - Money/property/security Over \$5,000	9	15	13	10	11.75
Fraud - Money/property/security Under \$5,000	25	7	12	9	13.25
Fraud - Other	20	24	10	26	20.00

**OPP 2025 Calls for Service Details**  
**The Nation M**  
**For the calendar years 2020 to 2023**

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2020	2021	2022	2023	
Fraud - Steal/Forge/Poss./Use Credit Card	7	3	7	5	5.50
Fraud - Welfare benefits	0	2	0	1	0.75
Identity Fraud	98	73	28	25	56.00
Identity Theft	6	4	4	4	4.50
Interfere with lawful use, enjoyment of property	3	3	2	2	2.50
Mischief	17	15	17	28	19.25
Mischief Graffiti - Non-Gang Related	2	0	0	1	0.75
Mischief with Data	0	0	0	1	0.25
Personation with Intent (fraud)	12	8	10	8	9.50
Possession of Stolen Goods over \$5,000	1	0	2	3	1.50
Property Damage	3	7	3	1	3.50
Theft Over - Master Code	1	0	2	2	1.25
Theft from Motor Vehicles Over \$5,000	0	1	2	0	0.75
Theft from Motor Vehicles Under \$5,000	5	6	6	5	5.50
Theft of - All Terrain Vehicles	0	0	1	0	0.25
Theft of - Automobile	1	3	3	7	3.50
Theft of - Construction Vehicles	0	0	0	1	0.25
Theft of - Farm Vehicles	1	1	0	0	0.50
Theft of - Mail	1	1	0	0	0.50
Theft of - Trucks	1	1	2	3	1.75
Theft of Motor Vehicle	4	7	11	20	10.50
Theft Over \$5,000 - Boat (Vessel)	0	1	1	0	0.50
Theft Over \$5,000 - Farm Equipment	0	0	1	0	0.25
Theft Over \$5,000 - Other Theft	1	2	1	4	2.00
Theft Over \$5,000 - Persons	1	0	0	0	0.25
Theft Over \$5,000 - Trailers	0	1	2	5	2.00
Theft Under \$5,000 - Building	1	1	0	1	0.75
Theft Under \$5,000 - Construction Site	0	0	0	1	0.25
Theft Under \$5,000 - Farm Agricultural Produce	0	1	1	0	0.50
Theft Under \$5,000 - Farm Equipment	0	0	0	1	0.25
Theft Under \$5,000 - Gasoline Drive-off	15	12	7	4	9.50
Theft Under \$5,000 - Master Code	5	9	4	4	5.50
Theft Under \$5,000 - Other Theft	15	14	18	17	16.00
Theft Under \$5,000 - Persons	0	0	1	0	0.25
Theft Under \$5,000 - Trailers	0	1	1	3	1.25
Theft Under \$5,000 Shoplifting	1	2	2	0	1.25
Trafficking in Stolen Goods over \$5,000	0	0	1	0	0.25
Unlawful in a dwelling house	0	1	0	0	0.25
Willful act / Omission likely to cause mischief	0	0	1	0	0.25
<b>Statutes &amp; Acts</b>	<b>135</b>	<b>129</b>	<b>120</b>	<b>121</b>	<b>126.25</b>
Custody Dispute	1	1	1	1	1.00
Family Law Act - Custody/Access order	0	1	0	0	0.25
Landlord / Tenant	27	34	33	25	29.75
Mental Health Act	18	26	28	27	24.75
Mental Health Act - Apprehension	2	10	11	15	9.50

## OPP 2025 Calls for Service Details

### The Nation M

For the calendar years 2020 to 2023

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2020	2021	2022	2023	
Mental Health Act - Attempt Suicide	10	8	7	11	9.00
Mental Health Act - No contact with Police	1	3	3	4	2.75
Mental Health Act - Placed on Form	8	6	6	4	6.00
Mental Health Act - Threat of Suicide	24	15	10	17	16.50
Mental Health Act - Voluntary Transport	13	8	6	10	9.25
Trespass To Property Act	30	17	15	7	17.25
Youth Criminal Justice Act (YCJA)	1	0	0	0	0.25
Traffic	156	143	191	142	158.00
MVC - Fatal (Motor Vehicle Collision)	0	2	1	2	1.25
MVC - Others (Motor Vehicle Collision)	0	3	4	2	2.25
MVC - Personal Injury (Motor Vehicle Collision)	23	19	16	9	16.75
MVC - Prop. Dam. Failed to Remain (Motor Vehicle Collision)	7	1	5	11	6.00
MVC - Prop. Dam. Non Reportable (Motor Vehicle Collision)	49	28	49	36	40.50
MVC - Prop. Dam. Reportable (Motor Vehicle Collision)	71	76	106	81	83.50
MVC (Motor Vehicle Collision) - Master Code	6	14	10	1	7.75
Violent Criminal Code	71	67	79	76	73.25
Abduction Under 14	0	1	0	0	0.25
Arson - Disregard for Human Life	0	1	0	0	0.25
Assault - Level 1	23	22	23	31	24.75
Assault With Weapon or Causing Bodily Harm - Level 2	11	7	5	10	8.25
Counsel/Aid/Abet Person to commit suicide	0	0	1	0	0.25
Criminal Harassment	8	11	10	3	8.00
Criminal Harassment - Offender Unknown	1	0	0	0	0.25
Criminal Negligence - Bodily Harm	0	1	0	1	0.50
Extortion	0	2	4	1	1.75
Forcible confinement	1	0	0	0	0.25
Incest	0	1	1	0	0.50
Indecent / Harassing Communications	1	2	6	6	3.75
Non-Consensual Distribution of Intimate Images	0	1	0	0	0.25
Other Assaults / Admin Noxious thing	0	0	1	0	0.25
Robbery - With Threat of Violence	1	0	0	0	0.25
Sexual Assault	11	7	7	7	8.00
Sexual Assault With a Weapon	1	0	0	0	0.25
Sexual Interference	2	3	5	3	3.25
Sexual offence occurring prior to January 4, 1983	0	0	1	0	0.25
Using firearm (or imitation) in commission of offence	0	0	1	0	0.25
Utter Threats - Master Code	1	0	1	1	0.75
Utter Threats to Person	9	8	13	12	10.50
Voyeurism	1	0	0	1	0.50

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**OPP 2023 Reconciled Year-End Summary**  
**The Nation M**  
**Reconciled cost for the period January 1 to December 31, 2023**

			<u>Cost per Property \$</u>	<u>Reconciled Cost \$</u>	<u>Estimated Cost \$</u>
<b>Base Service</b>	<b>Property Counts</b>				
	Household	5,200			
	Commercial and Industrial	251			
	Total Properties	<u>5,451</u>	174.11	949,100	903,023
<b>Calls for Service</b>					
	Total all municipalities	187,830,598			
	Municipal portion	0.3593%	123.81	674,884	641,635
<b>Overtime</b>			11.33	61,742	48,626
<b>Prisoner Transportation</b>	(per property cost)		1.45	7,904	6,378
<b>Accommodation/Cleaning Services</b>	(per property cost)		5.06	27,582	26,546
<b>Total 2023 Costs</b>			<u><u>315.76</u></u>	<u>1,721,212</u>	<u>1,626,208</u>
<b>2023 Billed Amount</b>				<u>1,626,207</u>	
<b>2023 Year-End-Adjustment</b>				<u><u>95,005</u></u>	

**Notes**

The Year-End Adjustment above is included as an adjustment on the 2025 Billing Statement.  
This amount is incorporated into the monthly invoice amount for 2025.  
The difference between the estimated and billed amount is due to rounding the bills to the nearest dollar throughout the year.

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# **APPENDIX / ANNEXE E**

To report / Au rapport F-20-2024

**OPP COMMUNICATIONS 2024 & 2025**

**COMMUNICATIONS DE L'OPP 2024 & 2025**

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## **2024 COMMUNICATIONS**



## OPP 2024 Annual Billing Statement

### The Nation M

Estimated costs for the period January 1 to December 31, 2024

Please refer to [www.opp.ca](http://www.opp.ca) for 2024 Municipal Policing Billing General Information summary for further details.

			<u>Cost per Property \$</u>	<u>Total Cost \$</u>
<b>Base Service</b>	<b>Property Counts</b>			
	Household	5,343		
	Commercial and Industrial	<u>254</u>		
	Total Properties	<u><u>5,597</u></u>	165.59	926,788
<b>Calls for Service</b>	(see summaries)			
	Total all municipalities	183,003,471		
	Municipal portion	0.3519%	115.06	644,008
<b>Overtime</b>	(see notes)		8.97	50,195
<b>Prisoner Transportation</b>	(per property cost)		1.12	6,269
<b>Accommodation/Cleaning Services</b>	(per property cost)		<u>4.90</u>	<u>27,425</u>
<b>Total 2024 Estimated Cost</b>			<u><u>295.64</u></u>	<u><u>1,654,684</u></u>
<b>2022 Year-End Adjustment</b>	(see summary)			15,192
<b>Grand Total Billing for 2024</b>				<u><u>1,669,876</u></u>
<b>2024 Monthly Billing Amount</b>				<b>139,156</b>

## OPP 2024 Annual Billing Statement

### The Nation M

Estimated costs for the period January 1 to December 31, 2024

#### Notes to Annual Billing Statement

- 1) Municipal Base Services and Calls for Service Costs - The costs allocated to municipalities are determined based on the costs assigned to detachment staff performing municipal policing activities across the province. A statistical analysis of activity in detachments is used to determine the municipal policing workload allocation of all detachment-based staff as well as the allocation of the municipal workload between base services and calls for service activity. For 2024 billing purposes the allocation of the municipal workload in detachments has been calculated to be 50.4 % Base Services and 49.6 % Calls for Service. The total 2024 Base Services and Calls for Service cost calculation is detailed on the Base Services and Calls for Service Cost Summary included in the municipal billing package.
- 2) Base Services - The cost to each municipality is determined by the number of properties in the municipality and the standard province-wide average cost per property of \$165.59 estimated for 2024. The number of municipal properties is determined based on MPAC data. The calculation of the standard province-wide base cost per property is detailed on Base Services and Calls for Service Cost Summary included in the municipal billing package.
- 3) Calls for Service - The municipality's Calls for Service cost is a proportionate share of the total cost of municipal calls for service costs calculated for the province. A municipality's proportionate share of the costs is based on weighted time standards applied to the historical billable calls for service. The municipality's total weighted time is calculated as a percentage of the total of all municipalities.
- 4) Overtime - Municipalities are billed for overtime resulting from occurrences in their geographic area and a portion of overtime that is not linked specifically to a municipality, such as training. Municipalities are not charged for overtime identified as a provincial responsibility. The overtime activity for the calendar years 2019, 2020, 2021 and 2022 has been analyzed and averaged to estimate the 2024 costs. The costs incorporate the estimated 2024 salary rates and a discount to reflect overtime paid as time in lieu. The overtime costs incurred in servicing detachments for shift shortages have been allocated on a per property basis based on straight time. Please be advised that these costs will be reconciled to actual 2024 hours and salary rates and included in the 2026 Annual Billing Statement.
- 5) Court Security and Prisoner Transportation (CSPT) - Municipalities with court security responsibilities in local courthouses are billed court security costs based on the cost of the staff required to provide designated court security activities. Prisoner transportation costs are charged to all municipalities based on the standard province-wide per property cost. The 2024 costs have been estimated based on the 2022 activity levels. These costs will be reconciled to the actual cost of service required in 2024.  
  
There was no information available about the status of 2024 Court Security Prisoner Transportation Grant Program at the time of the Annual Billing Statement preparation.
- 6) Year-end Adjustment - The 2022 adjustment accounts for the difference between the amount billed based on the estimated cost in the Annual Billing Statement and the reconciled cost in the Year-end Summary. The most significant year-end adjustments are resulting from the cost of actual versus estimated municipal requirements for overtime, contract enhancements and court security.

**OPP 2024 Estimated Base Services and Calls for Service Cost Summary**

Estimated Costs for the period January 1, 2024 to December 31, 2024

Salaries and Benefits	Positions	Base		Total Base Services and Calls for Service	Base Services	Calls for Service
		FTE	%	\$/FTE	\$	\$
<b>Uniform Members</b>	<b>Note 1</b>					
Inspector	26.21	100.0	170,155	4,459,769	4,459,769	-
Staff Sergeant-Detachment Commander	9.14	100.0	152,475	1,393,620	1,393,620	-
Staff Sergeant	36.76	100.0	142,419	5,235,312	5,235,312	-
Sergeant	222.37	50.4	127,275	28,302,242	14,275,214	14,027,027
Constable	1,613.61	50.4	108,173	174,548,615	88,038,548	86,510,067
Part-Time Constable	15.08	50.4	86,989	1,311,789	661,984	649,805
<b>Total Uniform Salaries</b>	<b>1,923.17</b>			<b>215,251,347</b>	<b>114,064,447</b>	<b>101,186,900</b>
Statutory Holiday Payout			5,132	9,792,492	5,122,546	4,669,947
Shift Premiums			1,130	2,091,727	1,055,028	1,036,699
Uniform Benefits - Inspector			26.47%	1,180,501	1,180,501	-
Uniform Benefits - Full-Time Salaries			32.44%	67,955,243	35,341,010	32,614,233
Uniform Benefits - Part-Time Salaries			15.71%	206,082	103,998	102,084
<b>Total Uniform Salaries &amp; Benefits</b>				<b>296,477,393</b>	<b>156,867,530</b>	<b>139,609,863</b>
<b>Detachment Civilian Members</b>	<b>Note 1</b>					
Detachment Administrative Clerk	168.12	50.4	68,433	11,505,025	5,803,153	5,701,872
Detachment Operations Clerk	2.08	50.4	64,421	133,996	67,642	66,354
Detachment Clerk - Typist	1.06	50.4	56,545	59,938	29,969	29,969
Court Officer - Administration	25.63	50.4	69,834	1,789,843	902,952	886,891
Crimestoppers Co-ordinator	0.83	50.4	65,987	54,769	27,715	27,055
Cadet	0.68	50.4	46,454	31,588	15,794	15,794
<b>Total Detachment Civilian Salaries</b>	<b>198.40</b>			<b>13,575,160</b>	<b>6,847,226</b>	<b>6,727,934</b>
Civilian Benefits - Full-Time Salaries			33.98%	4,612,839	2,326,687	2,286,152
<b>Total Detachment Civilian Salaries &amp; Benefits</b>				<b>18,187,999</b>	<b>9,173,913</b>	<b>9,014,086</b>
<b>Support Costs - Salaries and Benefits</b>						
Communication Operators			6,228	11,977,503	6,263,811	5,713,692
Prisoner Guards			1,996	3,838,647	2,007,477	1,831,170
Operational Support			6,080	11,692,874	6,114,960	5,577,914
RHQ Municipal Support			2,751	5,290,641	2,766,818	2,523,822
Telephone Support			141	271,167	141,811	129,356
Office Automation Support			875	1,682,774	880,031	802,743
Mobile and Portable Radio Support			282	546,587	285,768	260,819
<b>Total Support Staff Salaries and Benefits Costs</b>				<b>35,300,192</b>	<b>18,460,676</b>	<b>16,839,516</b>
<b>Total Salaries &amp; Benefits</b>				<b>349,965,584</b>	<b>184,502,118</b>	<b>165,463,465</b>
<b>Other Direct Operating Expenses</b>	<b>Note 2</b>					
Communication Centre			155	298,091	155,891	142,200
Operational Support			1,018	1,957,787	1,023,854	933,934
RHQ Municipal Support			212	407,712	213,219	194,493
Telephone			1,582	3,042,455	1,591,097	1,451,358
Mobile Radio Equipment Repairs & Maintenance			147	284,923	148,964	135,959
Office Automation - Uniform			3,019	5,806,050	3,036,359	2,769,691
Office Automation - Civilian			1,154	228,954	115,088	113,865
Vehicle Usage			9,975	19,183,621	10,032,356	9,151,265
Detachment Supplies & Equipment			548	1,053,897	551,151	502,746
Uniform & Equipment			2,305	4,467,666	2,335,795	2,131,871
Uniform & Equipment - Court Officer			994	25,476	12,852	12,624
<b>Total Other Direct Operating Expenses</b>				<b>36,756,632</b>	<b>19,216,626</b>	<b>17,540,006</b>
<b>Total 2024 Municipal Base Services and Calls for Service Cost</b>				<b>\$ 386,722,216</b>	<b>\$ 203,718,745</b>	<b>\$ 183,003,471</b>
<b>Total OPP-Policed Municipal Properties</b>					<b>1,230,286</b>	
<b>Base Services Cost per Property</b>					<b>\$ 165.59</b>	

## OPP 2024 Estimated Base Services and Calls for Service Cost Summary

Estimated Costs for the period January 1, 2024 to December 31, 2024

### Notes:

Total Base Services and Calls for Service Costs are based on the cost of salary, benefit, support and other direct operating expenses for staff providing policing services to municipalities. Staff is measured in full-time equivalent (FTE) units and the costs per FTE are described in the notes below.

- 1) Full-time equivalents (FTEs) are based on average municipal detachment staffing levels for the years 2019 through 2022. Contract enhancements, court security, prisoner transportation and cleaning staff are excluded.

The equivalent of 88.28 FTEs with a cost of \$15,971,805 has been excluded from municipal costs to reflect the average municipal detachment FTEs required for provincially-mandated responsibilities eligible for Provincial Service Usage credit.

Salary rates are based on weighted average rates for municipal detachment staff by rank, level, and classification. The 2024 salaries are estimated with an effective overall general salary rate increase of 2.01% applied to the 2022 rates in the 2019 to 2022 OPPA Uniform and Civilian Collective Agreements, updated agreement negotiations are underway. The rate increase represents a 1% overall general salary rate increases applied for the 2023 and 2024 calendar years. The 2023 and 2024 salary costs will be reconciled based on rates set in applicable collective agreement settlements. The benefit rates are estimated based on the most recent rates set by the Treasury Board Secretariat, (2023-24). Statutory Holiday Payouts, Shift Premiums, and Benefit costs are subject to reconciliation.

FTEs have been apportioned between Base Services and Calls for Service costs based on the current ratio, 50.4% Base Services : 49.6% Calls for Service.

- 2) Support Staff Costs and Other Direct Operating Expenses for uniform FTEs are calculated on a per FTE basis as per rates set in the 2023 Municipal Policing Cost-Recovery Formula.

## OPP 2024 Calls for Service Billing Summary

### The Nation M

Estimated costs for the period January 1 to December 31, 2024

Calls for Service Billing Workgroups	Calls for Service Count					2024 Average Time Standard	Total Weighted Time	% of Total Provincial Weighted Time	2024 Estimated Calls for Service Cost
	2019	2020	2021	2022	Four Year Average				
	A					B	C = A * B		
	Note 1							Note 2	Note 3
Drug Possession	0	7	16	3	7	6.9	45	0.0025%	4,515
Drugs	1	4	3	2	3	80.6	202	0.0111%	20,284
Operational	467	447	443	461	455	3.8	1,727	0.0950%	173,863
Operational 2	602	212	207	183	301	1.5	452	0.0248%	45,451
Other Criminal Code Violations	27	47	25	38	34	7.3	250	0.0138%	25,169
Property Crime Violations	236	287	246	199	242	6.3	1,525	0.0839%	153,478
Statutes & Acts	104	135	129	120	122	3.5	427	0.0235%	42,985
Traffic	142	156	143	191	158	3.8	600	0.0330%	60,441
Violent Criminal Code	87	71	67	79	76	15.4	1,170	0.0644%	117,821
<b>Municipal Totals</b>	<b>1,666</b>	<b>1,366</b>	<b>1,279</b>	<b>1,276</b>	<b>1,397</b>		<b>6,397</b>	<b>0.3519%</b>	<b>\$644,008</b>

### Provincial Totals (Note 4)

Calls for Service Billing Workgroups	Calls for Service Count					2024 Average Time Standard	Total Weighted Time	% of Total Provincial Weighted Time	2024 Estimated Calls for Service Cost
	2019	2020	2021	2022	Four Year Average				
	A					B	C = A * B		
	Note 1							Note 2	Note 3
Drug Possession	2,613	2,790	2,966	2,473	2,711	6.9	18,702	1.0288%	1,882,731
Drugs	880	1,130	1,049	794	963	80.6	77,638	4.2708%	7,815,625
Operational	171,990	177,344	179,926	175,732	176,248	3.8	669,742	36.8416%	67,421,351
Operational 2	119,115	47,881	48,223	46,150	65,342	1.5	98,013	5.3916%	9,866,770
Other Criminal Code Violations	12,263	12,075	12,067	12,166	12,143	7.3	88,642	4.8761%	8,923,384
Property Crime Violations	52,344	46,517	47,206	48,643	48,678	6.3	306,668	16.8694%	30,871,552
Statutes & Acts	28,234	31,126	32,714	32,603	31,169	3.5	109,092	6.0010%	10,982,066
Traffic	38,738	32,001	34,658	38,679	36,019	3.8	136,872	7.5291%	13,778,594
Violent Criminal Code	20,497	19,283	19,967	21,429	20,294	15.4	312,528	17.1917%	31,461,399
<b>Provincial Totals</b>	<b>446,674</b>	<b>370,147</b>	<b>378,776</b>	<b>378,669</b>	<b>393,567</b>		<b>1,817,899</b>	<b>100%</b>	<b>\$183,003,471</b>

### Notes to Calls for Service Billing Summary

- 1) Displayed without decimal places, exact numbers used in calculations
- 2) Displayed to four decimal places, nine decimal places used in calculations
- 3) Total costs rounded to zero decimals
- 4) Provincial Totals exclude data for dissolutions and post-2020 municipal police force amalgamations.

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**OPP 2024 Calls for Service Details**  
**The Nation M**  
**For the calendar years 2019 to 2022**

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2019	2020	2021	2022	
<b>Grand Total</b>	<b>1,666</b>	<b>1,366</b>	<b>1,279</b>	<b>1,276</b>	<b>1,396.75</b>
Drug Possession	0	7	16	3	6.50
Drug Related Occurrence	0	3	9	1	3.25
Possession - Cocaine	0	2	2	0	1.00
Possession - Methamphetamine (Crystal Meth)	0	2	1	1	1.00
Possession - Methylenedioxyamphetamine (Ecstasy)	0	0	1	0	0.25
Possession - Other Controlled Drugs and Substances Act	0	0	3	1	1.00
Drugs	1	4	3	2	2.50
Drug Operation - Residential Grow Outdoor	0	0	1	0	0.25
Possession of cannabis for purpose of selling	0	0	1	0	0.25
Trafficking - Cocaine	1	2	0	0	0.75
Trafficking - Methamphetamine (Crystal Meth)	0	1	0	0	0.25
Trafficking - Other Controlled Drugs and Substances Act	0	1	1	2	1.00
Operational	467	447	443	461	454.50
Accident - non-MVC - Master Code	0	3	2	1	1.50
Alarm - Holdup	1	0	0	0	0.25
Alarm - Master Code	1	0	0	0	0.25
Alarm - Others	4	0	0	0	1.00
Animal - Bite	0	1	1	3	1.25
Animal - Dog Owners Liability Act	1	1	2	0	1.00
Animal - Injured	2	3	4	2	2.75
Animal - Left in Vehicle	1	0	2	1	1.00
Animal - Master Code	1	0	5	0	1.50
Animal - Other	12	3	2	2	4.75
Animal - Stray	3	9	7	13	8.00
Assist Fire Department	0	2	2	4	2.00
Assist Public	120	91	114	130	113.75
By-Law - Master Code	0	3	0	0	0.75
Distressed / Overdue Motorist	0	1	0	2	0.75
Dogs By-Law	2	0	1	0	0.75
Domestic Disturbance	52	64	68	66	62.50
Family Dispute	55	37	47	48	46.75
Fire - Building	5	5	5	8	5.75
Fire - Other	0	1	3	0	1.00
Fire - Vehicle	2	7	1	5	3.75
Firearms (Discharge) By-Law	1	0	1	0	0.50
Found - Bicycles	0	1	0	0	0.25
Found - Computer, parts & accessories	0	0	0	1	0.25
Found - Gun	1	0	0	1	0.50
Found - Household Property	1	0	0	0	0.25
Found - License Plate	0	0	1	0	0.25
Found - Others	3	0	0	0	0.75
Found - Personal Accessories	2	2	0	0	1.00
Found - Radio, TV, Sound-Reprod. Equip.	1	0	0	0	0.25
Found - Vehicle Accessories	1	0	0	0	0.25

**OPP 2024 Calls for Service Details**  
**The Nation M**  
**For the calendar years 2019 to 2022**

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2019	2020	2021	2022	
Found Property - Master Code	6	2	3	3	3.50
Insecure Condition - Building	1	0	0	0	0.25
Insecure Condition - Master Code	1	3	1	2	1.75
Insecure Condition - Others	1	0	0	0	0.25
Lost - Computer, parts & accessories	0	1	0	0	0.25
Lost - Household Property	0	0	0	1	0.25
Lost - License Plate	2	1	0	0	0.75
Lost - Personal Accessories	2	1	1	1	1.25
Lost - Vehicle Accessories	0	1	0	0	0.25
Lost Property - Master Code	2	3	2	2	2.25
Medical Assistance - Other	2	1	0	0	0.75
Missing Person - Master Code	0	0	0	2	0.50
Missing Person 12 & older	9	3	4	3	4.75
Missing Person Located 12 & older	7	9	5	7	7.00
Missing Person Located Under 12	1	2	0	1	1.00
Missing Person under 12	3	0	0	0	0.75
Neighbour Dispute	17	40	36	36	32.25
Noise By-Law	1	1	0	0	0.50
Noise Complaint - Animal	2	2	3	1	2.00
Noise Complaint - Master Code	4	32	18	18	18.00
Noise Complaint - Others	1	7	3	0	2.75
Noise Complaint - Residence	12	3	1	0	4.00
Noise Complaint - Vehicle	0	2	0	0	0.50
Other Municipal By-Laws	5	6	2	1	3.50
Overdose/Suspected Overdose	0	0	1	0	0.25
Phone - Nuisance - No Charges Laid	6	4	1	2	3.25
Phone - Obscene - No Charges Laid	0	1	0	0	0.25
Phone - Other - No Charges Laid	1	0	2	0	0.75
Phone - Threatening - No Charges Laid	2	0	1	0	0.75
Sudden Death - Accidental	0	0	2	2	1.00
Sudden Death - Master Code	0	0	0	2	0.50
Sudden Death - Natural Causes	6	10	9	10	8.75
Sudden Death - Others	2	2	1	0	1.25
Sudden Death - Suicide	2	0	1	0	0.75
Suspicious Person	38	31	24	26	29.75
Suspicious vehicle	27	25	22	21	23.75
Traffic By-Law	0	1	0	0	0.25
Trouble with Youth	18	2	15	10	11.25
Unwanted Persons	9	15	15	20	14.75
Vehicle Recovered - All Terrain Vehicles	0	0	1	0	0.25
Vehicle Recovered - Automobile	5	2	0	1	2.00
Vehicle Recovered - Motorcycles	0	0	1	0	0.25
Vehicle Recovered - Trucks	0	0	0	2	0.50
Operational 2	602	212	207	183	301.00
911 call - Dropped Cell	204	49	31	28	78.00



**OPP 2024 Calls for Service Details**  
**The Nation M**  
**For the calendar years 2019 to 2022**

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2019	2020	2021	2022	
911 call / 911 hang up	196	36	43	17	73.00
911 hang up - Pocket Dial	71	0	0	0	17.75
False Alarm - Accidental Trip	17	0	0	0	4.25
False Alarm - Cancelled	20	1	0	0	5.25
False Alarm - Malfunction	21	0	0	0	5.25
False Alarm - Others	45	83	90	94	78.00
False Holdup Alarm - Accidental Trip	1	11	5	5	5.50
False Holdup Alarm - Malfunction	1	0	0	0	0.25
Keep the Peace	26	32	38	39	33.75
Other Criminal Code Violations	27	47	25	38	34.25
Animals - Others	0	1	0	0	0.25
Animals - Unnecessary suffering	0	0	1	0	0.25
Bail Violations - Fail To Comply	11	24	11	12	14.50
Bail Violations - Master Code	0	0	2	1	0.75
Bail Violations - Others	0	0	1	0	0.25
Breach of Probation	8	3	1	9	5.25
Causing unnecessary suffering to Animals	0	0	0	1	0.25
Child Pornography - Making or distributing	0	0	1	0	0.25
Child Pornography - Possess child pornography	0	0	0	2	0.50
Contraband Tobacco	0	1	0	0	0.25
Counterfeit Money - Master Code	0	0	0	2	0.50
Counterfeit Money - Others	2	0	0	0	0.50
Disobey court order / Misconduct executing process	0	0	1	0	0.25
Disturb the Peace	2	2	1	6	2.75
Indecent acts - Master Code	0	0	1	0	0.25
Indecent acts - Other	0	1	0	0	0.25
Nudity - public/private property	1	0	0	0	0.25
Obstruct Public Peace Officer	1	2	1	0	1.00
Offensive Weapons - Careless use of firearms	0	3	0	1	1.00
Offensive Weapons - Carry concealed	0	0	1	0	0.25
Offensive Weapons - Explosives	0	0	1	0	0.25
Offensive Weapons - Other Offensive Weapons	0	2	0	0	0.50
Offensive Weapons - Other Weapons Offences	0	1	0	0	0.25
Offensive Weapons - Possession of Weapons	0	1	0	1	0.50
Offensive Weapons - Prohibited	0	0	0	1	0.25
Possess Firearm while prohibited	0	1	0	0	0.25
Possession Of Counterfeit Money	0	0	0	1	0.25
Public Mischief - mislead peace officer	1	3	0	0	1.00
Public Morals	1	1	0	0	0.50
Trespass at Night	0	0	1	1	0.50
Utter Threats to damage property	0	1	1	0	0.50
Property Crime Violations	236	287	246	199	242.00
Altering/Destroying/Removing a vehicle identification number	0	0	0	1	0.25
Arson - Building	0	0	0	1	0.25
Break & Enter	13	17	6	8	11.00

**OPP 2024 Calls for Service Details**  
**The Nation M**  
**For the calendar years 2019 to 2022**

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2019	2020	2021	2022	
Break & Enter - Firearms	1	0	0	0	0.25
Fraud - Account closed	0	0	2	0	0.50
Fraud - False Pretence Over \$5,000	1	2	0	2	1.25
Fraud - False Pretence Under \$5,000	1	1	4	4	2.50
Fraud - Forgery & Uttering	1	4	1	1	1.75
Fraud - Fraud through mails	4	3	0	0	1.75
Fraud - Master Code	2	4	7	6	4.75
Fraud - Money/property/security Over \$5,000	7	9	15	13	11.00
Fraud - Money/property/security Under \$5,000	18	25	7	12	15.50
Fraud - Other	31	20	24	10	21.25
Fraud - Steal/Forge/Poss./Use Credit Card	13	7	3	7	7.50
Fraud - Welfare benefits	0	0	2	0	0.50
Identity Fraud	23	98	73	28	55.50
Identity Theft	2	6	4	4	4.00
Interfere with lawful use, enjoyment of property	1	3	3	2	2.25
Mischief	25	17	15	17	18.50
Mischief Graffiti - Non-Gang Related	1	2	0	0	0.75
Personation with Intent (fraud)	7	12	8	10	9.25
Possession of Stolen Goods over \$5,000	0	1	0	2	0.75
Possession of Stolen Goods under \$5,000	4	0	0	0	1.00
Property Damage	8	3	7	3	5.25
Theft Over - Master Code	0	1	0	2	0.75
Theft from Motor Vehicles Over \$5,000	1	0	1	2	1.00
Theft from Motor Vehicles Under \$5,000	3	5	6	6	5.00
Theft of - All Terrain Vehicles	2	0	0	1	0.75
Theft of - Automobile	3	1	3	3	2.50
Theft of - Construction Vehicles	1	0	0	0	0.25
Theft of - Farm Vehicles	0	1	1	0	0.50
Theft of - Mail	1	1	1	0	0.75
Theft of - Trucks	1	1	1	2	1.25
Theft of Motor Vehicle	8	4	7	11	7.50
Theft Over \$5,000 - Boat (Vessel)	0	0	1	1	0.50
Theft Over \$5,000 - Farm Equipment	0	0	0	1	0.25
Theft Over \$5,000 - Other Theft	3	1	2	1	1.75
Theft Over \$5,000 - Persons	1	1	0	0	0.50
Theft Over \$5,000 - Trailers	1	0	1	2	1.00
Theft Under \$5,000 - Building	0	1	1	0	0.50
Theft Under \$5,000 - Construction Site	1	0	0	0	0.25
Theft Under \$5,000 - Farm Agricultural Produce	0	0	1	1	0.50
Theft Under \$5,000 - Farm Equipment	1	0	0	0	0.25
Theft Under \$5,000 - Gasoline Drive-off	16	15	12	7	12.50
Theft Under \$5,000 - Master Code	0	5	9	4	4.50
Theft Under \$5,000 - Other Theft	25	15	14	18	18.00
Theft Under \$5,000 - Persons	1	0	0	1	0.50
Theft Under \$5,000 - Trailers	2	0	1	1	1.00

## OPP 2024 Calls for Service Details

### The Nation M

For the calendar years 2019 to 2022

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2019	2020	2021	2022	
Theft Under \$5,000 Shoplifting	2	1	2	2	1.75
Trafficking in Stolen Goods over \$5,000	0	0	0	1	0.25
Unlawful in a dwelling house	0	0	1	0	0.25
Willful act / Omission likely to cause mischief	0	0	0	1	0.25
<b>Statutes &amp; Acts</b>	<b>104</b>	<b>135</b>	<b>129</b>	<b>120</b>	<b>122.00</b>
Custody Dispute	1	1	1	1	1.00
Family Law Act - Custody/Access order	0	0	1	0	0.25
Family Law Act - Other	1	0	0	0	0.25
Landlord / Tenant	23	27	34	33	29.25
Mental Health Act	22	18	26	28	23.50
Mental Health Act - Apprehension	0	2	10	11	5.75
Mental Health Act - Attempt Suicide	4	10	8	7	7.25
Mental Health Act - No contact with Police	0	1	3	3	1.75
Mental Health Act - Placed on Form	3	8	6	6	5.75
Mental Health Act - Threat of Suicide	23	24	15	10	18.00
Mental Health Act - Voluntary Transport	9	13	8	6	9.00
Trespass To Property Act	18	30	17	15	20.00
Youth Criminal Justice Act (YCJA)	0	1	0	0	0.25
<b>Traffic</b>	<b>142</b>	<b>156</b>	<b>143</b>	<b>191</b>	<b>158.00</b>
MVC - Fatal (Motor Vehicle Collision)	0	0	2	1	0.75
MVC - Others (Motor Vehicle Collision)	0	0	3	4	1.75
MVC - Personal Injury (Motor Vehicle Collision)	23	23	19	16	20.25
MVC - Prop. Dam. Failed to Remain (Motor Vehicle Collision)	13	7	1	5	6.50
MVC - Prop. Dam. Non Reportable (Motor Vehicle Collision)	38	49	28	49	41.00
MVC - Prop. Dam. Reportable (Motor Vehicle Collision)	66	71	76	106	79.75
MVC (Motor Vehicle Collision) - Master Code	2	6	14	10	8.00
<b>Violent Criminal Code</b>	<b>87</b>	<b>71</b>	<b>67</b>	<b>79</b>	<b>76.00</b>
Abduction Under 14	0	0	1	0	0.25
Aggravated Assault - Level 3	1	0	0	0	0.25
Arson - Disregard for Human Life	0	0	1	0	0.25
Assault - Level 1	32	23	22	23	25.00
Assault With Weapon or Causing Bodily Harm - Level 2	5	11	7	5	7.00
Counsel/Aid/Abet Person to commit suicide	0	0	0	1	0.25
Criminal Harassment	13	8	11	10	10.50
Criminal Harassment - Offender Unknown	0	1	0	0	0.25
Criminal Negligence - Bodily Harm	0	0	1	0	0.25
Extortion	1	0	2	4	1.75
Forcible confinement	0	1	0	0	0.25
Incest	0	0	1	1	0.50
Indecent / Harassing Communications	1	1	2	6	2.50
Non-Consensual Distribution of Intimate Images	1	0	1	0	0.50
Other Assaults / Admin Noxious thing	0	0	0	1	0.25
Robbery - Other	1	0	0	0	0.25
Robbery - With Threat of Violence	1	1	0	0	0.50
Sexual Assault	14	11	7	7	9.75

**OPP 2024 Calls for Service Details**  
**The Nation M**  
**For the calendar years 2019 to 2022**

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2019	2020	2021	2022	
Sexual Assault With a Weapon	0	1	0	0	0.25
Sexual Interference	2	2	3	5	3.00
Sexual offence occurring prior to January 4, 1983	0	0	0	1	0.25
Using firearm (or imitation) in commission of offence	0	0	0	1	0.25
Utter Threats - Master Code	0	1	0	1	0.50
Utter Threats to Person	15	9	8	13	11.25
Voyeurism	0	1	0	0	0.25

**OPP 2022 Reconciled Year-End Summary**  
**The Nation M**  
**Reconciled cost for the period January 1 to December 31, 2022**

			<u>Cost per Property \$</u>	<u>Reconciled Cost \$</u>	<u>Estimated Cost \$</u>
<b>Base Service</b>	<b>Property Counts</b>				
	Household	5,143			
	Commercial and Industrial	<u>246</u>			
	Total Properties	<u><u>5,389</u></u>	172.74	930,910	927,294
<b>Calls for Service</b>	Total all municipalities	177,916,859			
	Municipal portion	0.3707%	122.40	659,588	655,840
<b>Overtime</b>			10.37	55,870	44,545
<b>Prisoner Transportation</b>	(per property cost)		1.08	5,820	9,215
<b>Accommodation/Cleaning Services</b>	(per property cost)		<u>4.81</u>	<u>25,921</u>	<u>26,029</u>
<b>Total 2022 Costs</b>			<u><u>311.40</u></u>	<u><u>1,678,109</u></u>	<u><u>1,662,922</u></u>
<b>2022 Billed Amount</b>				<u><u>1,662,917</u></u>	
<b>2022 Year-End-Adjustment</b>				<u><u>15,192</u></u>	

**Notes**

The Year-End Adjustment above is included as an adjustment on the 2024 Billing Statement.  
This amount is incorporated into the monthly invoice amount for 2024.  
The difference between the estimated and billed amount is due to rounding the bills to the nearest dollar throughout the year.

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Season: 2024-2025

Dear Sponsor,

The Casselman-Embrun IceDogs Minor Hockey Association is a non-for-profit association that is not subsidized by governments. The teams must, as such, finance themselves for the different initiatives and tournaments put forward.

It is therefore with great enthusiasm that we ask for your generosity to participate in the development of the young people we represent. I am one of the parent volunteers for the IceDogs team in the U10 category. Our objective is to teach these young people the basic technical and tactical elements of hockey, in a structure framework where the notion of pleasure and sporting development takes precedence over strict consideration of performance.

This is why we invite you to participate in this great adventure. Your financial assistance, at your discretion, will finance tournament registration, the purchase of equipment, additional ice time, and memorable memories so that this year of hockey leaves a unique mark on their sporting inspiration.

Hoping to receive a favorable response from you, please accept our best regards.

Casselman-Embrun IceDogs Association, U10 Team

## Langlois-Caisse, Julie

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**From:** MUNNAT Info  
**Sent:** October 18, 2024 10:23 AM  
**To:** MUNNAT - Admin  
**Subject:** New submission from Contact - Administration

### Nom

Tessier Catherine

### Téléphone

(613) 220-6458

### Courriel

[catessier@valorispr.ca](mailto:catessier@valorispr.ca)

### Sujet

Campagne des lutins de Noël de Valoris

### Votre message

Bonjour,

Depuis plus de 33 ans, Valoris pour enfants et adultes de Prescott-Russell et La Fondation Valoris célèbre la magie de Noël en offrant aux enfants dans le besoin de la région de Prescott-Russell des cadeaux. L'année dernière nous avons offert des cadeaux à près de 800 enfants. Nous souhaitons maintenir cette magie afin que tous les enfants de Prescott-Russell aient un cadeau sous leur arbre le matin de Noël. Ainsi, pour faire en sorte que cette campagne soit un succès, nous faisons appel à votre générosité et à votre soutien.

Nous sollicitons votre soutien encore une fois cette année en installant, à votre initiative, une boîte décorative ornée de lutins de Noël ou un sapin de Noël dans votre commerce. À compter du mois de novembre, les gens pourront choisir un des lutins identifiés d'un pseudonyme, de l'âge de l'enfant/l'adolescent et de quelques suggestions de cadeaux. Les gens ou organismes pourront rapporter leurs cadeaux non emballés dans votre commerce avant le vendredi 22 novembre 2024.

Vous avez aussi l'opportunité de contribuer en offrant des dons d'articles neufs tels que des jeux, jouets, vêtements, livres, cartes-cadeaux ou en faisant un don financier. Pour les contributions monétaires, le comité de la Campagne des lutins de Noël de la Fondation Valoris prendra en charge l'achat des cadeaux. Les entités désireuses de contribuer financièrement recevront un reçu fiscal de la part de la Fondation Valoris de Prescott-Russell.

Si vous êtes intéressé à vous engager dans cette campagne, n'hésitez pas me contacter par courriel [catessier@valorispr.ca](mailto:catessier@valorispr.ca) ou par téléphone au 613-220-6458.

Cordialement,

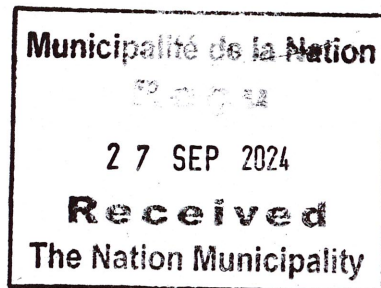


# Maison de la famille

Le 19 septembre 2024

Municipalité La Nation

Conseiller Danik Forgues



**Sujet: Campagne de collecte de fonds pour les habits de neige 2024**

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Monsieur Forgues,

La Maison de la famille d'Embrun lance sa 18<sup>ième</sup> campagne d'habits de neige. Cette campagne nous permet d'appuyer les nombreuses familles dans le besoin et offrir des habits de neige gratuits à leurs enfants âgés de la naissance à 12 ans.

Alors que l'hiver approche à grands pas, nous souhaitons que chaque enfant puisse affronter et profiter de cette belle saison avec chaleur et confort. C'est pourquoi nous faisons appel à votre générosité. Votre soutien financier est essentiel pour que nous puissions atteindre notre objectif.

Pour faire un don en ligne directement sur notre site web, vous pouvez scanner simplement le code QR ci-dessous ou visitez [www.groupeaction.ca](http://www.groupeaction.ca). Le portail génère automatiquement un reçu pour fin d'impôt. Nous acceptons également les dons par chèques, libellés à l'ordre de Groupe Action, l'organisme responsable des Maisons de la famille dans la région de Prescott-Russell. Un reçu peut également être émis sur demande pour les dons par chèques.

Nous vous remercions à l'avance de votre générosité et si vous avez des questions n'hésitez pas à communiquer avec Mme Judith Gour au 613-632-7837.

Sincèrement,

*Judith Gour*

Directrice générale



**groupe .: action**

250 Main E., suite 210,  
Hawkesbury Ontario K6A 1A5

613-632-7837 / 1-800-842-2210  
[www.groupeaction.ca](http://www.groupeaction.ca)

Type: Ordinaire / Regular

Date: 30 octobre / October 30, 2023

Résolution No.: 430 429-2023

**Proposée par/Moved by:**

T. Stewart  A. Mainville  D. Forgues  R. Lalande  D. Boisvenue  M. Drolet

**Appuyée par/Seconded by:**

T. Stewart  A. Mainville  D. Forgues  R. Lalande  D. Boisvenue  M. Drolet

DEMANDE DE DON

Qu'il soit résolu que le Conseil approuve de remettre un don de \_\_\_\_\_ \$ à la Maison de la famille d'Embrun provenant du/des compte(s) de don suivant(s) :

DONATION REQUEST

Be it resolved that Council approves giving a donation of \$ \_\_\_\_\_ to Embrun Family Centre from the following donation account(s):

Maire / Mayor : \_\_\_\_\_

CUPR / UCPR : \_\_\_\_\_

Quartier / Ward 1 : \_\_\_\_\_

Quartier / Ward 2 : \_\_\_\_\_

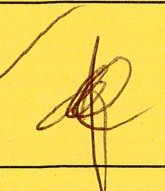
Quartier / Ward 3 : \_\_\_\_\_

Quartier / Ward 4 : 100

Quartier / Ward 5 : 100

Quartier / Ward 6 : 100

Recorded Vote/Vote Enregistré	Yea	Nay
Tim Stewart	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Alain Mainville	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Danik Forgues	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Raymond Lalande	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Daniel Boisvenue	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Marjorie Drolet	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Francis Brière	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Cette résolution est:  
This resolution is:  
Adoptée/Carried:    
Rejetée/Defeated:   
Modifiée/Amended:

**DÉCLARATION D'INTÉRÊT / DISCLOSURE OF INTEREST**

Nom / Name: \_\_\_\_\_, \_\_\_\_\_ a (ont) déclaré ses (leur) intérêts,  laissé son (leur) siège(s) et  quitté la salle du Conseil./Disclosed his (her, their) interest,  vacated his (her, their) seat(s) and  left Council chambers.

\_\_\_\_\_  
Greffière  
Clerk

Type: Ordinaire / Regular

Date: 3 octobre / October 3, 2022

Résolution No.: 244-2022

Proposée par/Moved by: Marie-Noëlle Lanthier  Alain Mainville  Danik Forgues  Francis Brière

Appuyée par/Seconded by: Marie-Noëlle Lanthier  Alain Mainville  Danik Forgues  Francis Brière

DEMANDE DE DON

Qu'il soit résolu que le Conseil approuve de remettre un don de \_\_\_\_\_ \$ à la Maison de la famille d'Embrun, provenant du compte de don du quartier \_\_\_\_\_.

DONATION REQUEST

Be it resolved that Council approves giving a donation to the *Maison de la famille d'Embrun* of \$ \_\_\_\_\_, to be taken from ward \_\_\_\_\_ donation account.

200 du quartier 3  
300 quartier 4  
125 compte du Maire.

Recorded Vote/Vote Enregistré

	<u>Yea</u>	<u>Nay</u>
Marie-Noëlle Lanthier	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Alain Mainville	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Danik Forgues	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Francis Brière	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Francois St. Amour	<input checked="" type="checkbox"/>	<input type="checkbox"/>

Cette résolution est:

This resolution is:

Adoptée/Carried

Rejetée/Defeated:

Modifiée/Amended:

DÉCLARATION D'INTÉRÊT / DISCLOSURE OF INTEREST

Nom / Name: \_\_\_\_\_ a (ont) déclaré ses (leur) intérêts,  laissé son (leur) siège(s) et  quitté la salle du Conseil./Disclosed his (her, their) interest,  vacated his (her, their) seat(s) and  left Council chambers.

\_\_\_\_\_  
Greffière  
Clerk

**ZONING BY-LAW NO. 129-2024**

Amending Comprehensive Zoning By-Law 2-2006

**Corporation of The Nation Municipality**

Part of Lot 28, Concession 1, former Township of Cambridge  
now The Nation Municipality

prepared by

The Nation Municipality  
958, Route 500 west  
Casselman ON. K0A 1M0

**CORPORATION OF THE NATION MUNICIPALITY**

**BY-LAW NO. 129-2024**

**BEING A BY-LAW TO AMEND THE COMPREHENSIVE ZONING BY-LAW 2-2006, AS AMENDED;**

**WHEREAS** By-Law 2-2006, the Comprehensive Zoning By-Law, regulates the use and erection of buildings and structures in The Nation Municipality;

**WHEREAS** an application has been received to change the zoning of a certain parcel of land in The Nation Municipality;

**AND WHEREAS** the Council of the Corporation of The Nation Municipality considers it appropriate to amend the Zoning By-Law 2-2006, as described;

**NOW THEREFORE**, the Council of the Corporation of The Nation Municipality enacts as follows:

**Section 1:** The property located on part of Lot 28, Concession 1 in the former Township of Cambridge now in The Nation Municipality, County of Russell, shown on Schedule "A", attached to and forming part of this By-Law shall be the property affected by this By-Law.

**Section 2:** Schedule "A" of Zoning By-Law 2-2006 is hereby amended by changing from "Rural Zone (RU)" AND "Residential Low Density – Holding (R1-H)" to "Rural Zone Exception – Holding (RU-X45-H)", the symbol of the parcel of land indicated on the attached Schedule "A" hereto made fully part of this by-law.

**Section 3:** Subsection 5.17.4 of Zoning By-Law 2-2006 entitled "Exception Zones", is hereby amended by adding the following new paragraphs:

5.17.4.45      RU-X45,      Pt. Lot 28, Conc. 1

Notwithstanding Section 5.17 "Rural Zone" of Zoning By-Law 2-2006, hereof to the contrary, on the land zoned RU-X45, the minimum lot frontage shall be 22 metres.

**Section 4:** All provisions of By-Law 2-2006 shall continue to apply.

**Section 5:** Subject to the giving of notice of passing of this By-Law, in accordance with Section 34(18) of the Planning Act, R.S.O. 1990 as amended, this By-Law shall come into force on the date of passing by the Council of the Corporation of The Nation Municipality where no notice of appeal or objection is received, pursuant to Section 34(21) of the Planning Act, R.S.O. 1990 as amended.

**READ FIRST AND SECOND TIME  
READ A THIRD TIME AND PASSED**

this 28<sup>th</sup> day of October 2024  
this 28<sup>th</sup> day of October 2024

\_\_\_\_\_  
**Francis Briere  
Mayor**

\_\_\_\_\_  
**Aimée Roy  
Clerk**

## **NOTE EXPLICATIVE**

### **But et effet du Règlement # 129-2024**

La propriété concernée par cette modification au règlement de zonage 2-2006 est localisée sur une partie du lot 28, concession 1 de l'ancien canton de Cambridge, au sud du lotissement Cambridge Forest Estate.

La modification a pour but de modifier la catégorie de zonage de la propriété à rurale exception utilisation différé (RU-X45-H) afin d'établir la façade minimum du terrain à 22 mètres et d'avoir un contrôle sur le développement futur. Cette modification est l'une des conditions d'approbation de la demande de morcellement B-35-2024.

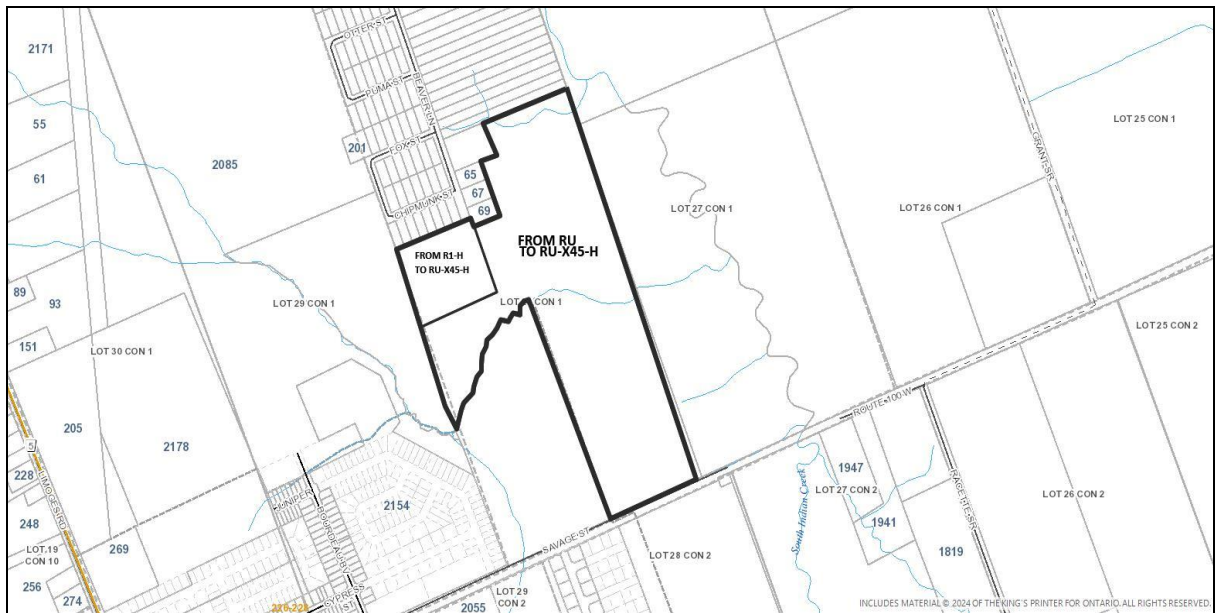
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## **EXPLANATORY NOTE**

### **Purpose and Effects of By-Law # 129-2024**

The parcel of property affected by this amendment to zoning by-law 2-2006 is located on part of lot 28, concession 2 of the former township of Cambridge and south of Cambridge Forest Estate Subdivision.

The purpose of the amendment is to change the zoning category of the property to rural exception holding (RU-X45-H) to establish the minimum lot frontage to 22 metres and control future development. This amendment is one of the approval conditions of severance file B-35-2024.



Area(s) affected by this by-law.

Part of Lot 28, Concession 1 in the former Township of Cambridge, now The Nation Municipality.

Certificate of Authenticity

Schedule "A" to By-Law No. 129-2024

\_\_\_\_\_  
Francis Briere  
Mayor

This plan is Schedule "A" to Zoning By-Law 129-2024 passed the 28<sup>th</sup> day of October 2024.

Prepared by:

The Nation Municipality  
958, Route 500 west  
Casselman ON. K0A 1M0

\_\_\_\_\_  
Aimée Roy  
Clerk