

## APPENDIX / ANNEXE A

### THE CORPORATION OF THE NATION MUNICIPALITY

SUMMARIZED BUDGET - DRAFT 2

SOMMAIRE DU BUDGET - ÉBAUCHE 2

DEPARTMENT / DÉPARTEMENT	2025		2025		2025		VARIANCE	COMMENTS ON DRAFT 1 CHANGES / COMMENTAIRES POUR CHANGEMENTS ÉBAUCHE 1	SERVICE LEVEL IMPACT / COMMENTS IMPACT AU NIVEAU DE SERVICE / COMMENTAIRES
	2024 ADOPTED BUDGET ADOPTÉ	DRAFT 1 BUDGET / BUDGET ÉBAUCHE 1	DRAFT 1 CHANGES / CHANGEMENTS ÉBAUCHE 1	DRAFT 2 BUDGET / BUDGET ÉBAUCHE 2	DRAFT 2 CHANGES / CHANGEMENTS ÉBAUCHE 2	DRAFT 3 BUDGET / BUDGET ÉBAUCHE 3			
1100 - MUNICIPAL TAXES MUNICIPALE	14,471,146	14,941,341		14,941,341		14,941,341	470,195.00		
1200 - GENERAL	1,128,800	1,205,272	46,600	1,251,872		1,251,872	123,072.00	OMPF grant increase / Hausse de l'octroi OMPPF	
2000 - COUNCIL/CONSEIL	(318,778)	(415,644)		(415,644)	85,584	(330,060)	(96,866.00)		
2005 - COUNCIL SUPPORT/SOUTIEN CONSEIL	(752,584)	(698,117)	82,486	(615,630)	(18,520)	(634,150)	136,953.32	Remove archiving clerk, see additional recommendation in report / Commis d'archivage enlevé, voir commentaires additionnels dans le rapport	The clerk and the deputy clerk will need to be involved in the document cleanup for the transition to SharePoint. This will have an impact on the speed or efficiency of the service provided by the clerk's department regarding requests made to it. / La greffière et la greffière adjointe devront être impliqués dans le ménage des documents pour la transition vers SharePoint. Ceci aura un effet sur la rapidité ou l'efficacité du service offert par le département de la greffe au niveau des demandes auprès de celui-ci.
2006 - CLERK'S OFFICE / BUREAU GREFFE	-	(32,300)		(32,300)		(32,300)	(32,300.00)		
2007 - COMMUNICATION	-	(37,150)		(37,150)		(37,150)	(37,150.00)		
2100 - HUMAN RESOURCES/RESSOURCES HUMAINES	-	(251,629)	(103)	(251,733)		(251,733)	(251,732.52)		
2150 - ADMINISTRATION	(1,575,832)	(1,680,578)	(310)	(1,680,887)	109,000	(1,571,887)	(105,054.79)		
2155 - SOLAR PANEL/PANNEAUX SOLAIRES	-	-		-		-	-		
2160 - ELECTIONS	(13,500)	(13,500)		(13,500)		(13,500)	-		
2170 - COMPUTERS/INFORMATIQUE	(230,842)	(196,715)		(196,715)		(196,715)	34,127.07		
3000 - FIRE \ FEU	(1,186,833)	(1,455,656)	35,488	(1,420,168)		(1,420,168)	(233,334.91)	Insurance revenue increase, reduction part-time salaries / Hausse du revenus d'assurances, reduction dans le salaires de l'employé temps partiel	
3050 - POLICE	(1,634,776)	-	(925,831)	(925,831)		(925,831)	708,945.00	Per call rate added back to levy / Taux par appel rajouté	
3210 - BY-LAW ENF./LOI MUNICIPAL	(273,544)	(293,383)	(134)	(293,518)		(293,518)	(19,974.03)		
3500 - BUILDING/CONSTRUCTION	14,142	-		-		-	(14,141.84)		
3800 - EMERGENCY MESURES D'URGENCE	(1,000)	(3,850)		(3,850)		(3,850)	(2,850.00)		
3850 - HEALTH&SAFETY/SANTE ET SECURITE	(28,521)	(40,771)	(80)	(40,851)		(40,851)	(12,330.02)		
3860 - CONSERVATION AUTHORITY	(114,389)	(119,000)		(119,000)		(119,000)	(4,611.00)		
4000 - ROADWAYS/VOIRIE	(4,926,640)	(5,387,926)	150,975	(5,236,951)		(5,236,951)	(310,310.62)	Various reductions - quarry maintenance, line painting, asphalt, snow removal, part-time employee, etc/ Réductions variées - entretien de la carrière, peinture de lignes, asphalte, entretien d'hiver, employé temps partiel, etc.	Reduced funding in these areas would likely result in slower service delivery, decreased road and public safety, increased long-term maintenance costs, and possible public dissatisfaction. / Une réduction du financement dans ces secteurs entraînerait probablement un ralentissement de la prestation des services, une diminution de la sécurité routière et publique, des coûts d'entretien accrus à long terme et un mécontentement possible de la population.
4005 - CROSSING PATROL/BRIGADERIE	(43,315)	(42,402)		(42,402)		(42,402)	912.78		
4010 - STREET LIGHTS/LUMIERE DE RUE	(118,000)	(95,000)		(95,000)		(95,000)	23,000.00		
5501 - GENERAL W&S/E&E	(1,371,424)	(1,476,876)	(430)	(1,477,306)		(1,477,306)	(105,881.29)		
5510 - SEWER LIMOGES EGOOTS	554,643	503,879		503,879		503,879	(50,764.29)		
5511 - SEWER ST-BERNARDIN EGOOTS	(8,634)	(11,684)		(11,684)		(11,684)	(3,049.72)		
5512 - SEWER ST-ALBERT EGOOTS	49,950	71,827		71,827		71,827	21,877.03		
5513 - SEWER ST-ISIDORE EGOOTS	114,830	213,298		213,298		213,298	98,468.53		
5515 - SEWER FOURNIER EGOOTS	9,720	8,648		8,648		8,648	(1,071.52)		
5516 - SEWER FOREST PARK EGOOTS	-	-		-		-	-		
5520 - WATER LIMOGES EAU	588,327	619,998	4,864	624,862		624,862	36,535.00	Correction to reserve transfer / Correction du transfert à la réserve	
5523 - WATER ST-ISIDORE EAU	62,589	41,633	24,841	66,474		66,474	3,885.48	Correction to reserve transfer / Correction du transfert à la réserve	
5532 - W&S LIMOGES IND. PARK E&ES	-	-		-		-	-		
5540 - GR.SEWER LIMOGES CR.EGOOTS	-	-		-		-	-		
5541 - GR. SEWER FOREST PARK CR. EGOOTS	(36,243)	(36,244)		(36,244)		(36,244)	(0.26)		
5550 - GR. WATER LIMOGES CR.EAU	-	-		-		-	-		

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	2024 ADOPTED BUDGET ADOPTÉ	DRAFT 1 BUDGET / BUDGET ÉBAUCHE 1	DRAFT 1 CHANGES / CHANGEMENTS ÉBAUCHE 1	DRAFT 2 BUDGET / BUDGET ÉBAUCHE 2	DRAFT 2 CHANGES / CHANGEMENTS ÉBAUCHE 2	DRAFT 3 BUDGET / BUDGET ÉBAUCHE 3			
5552 - GR. WATER ST-ISIDORE CR. EAU	-	-	-	-	-	-	-		
5560 - GR. WATER LIMOGES IND. PARK CR.EAU	-	-	-	-	-	-	-		
5561 - GR.W&S CALYPSO CR E&ES	(104,590)	(104,591)		(104,591)		(104,591)	(0.38)		
5800 - ENVIRONMENT/ENVIRONNEMENT	(345,938)	(424,583)	10,454	(414,128)		(414,128)	(68,190.62)	Reduction of cost of part-time employee / Réduction de coût de l'employé à temps partiel	
5810 - ST-ISIDORE LANDFILL/DEPOTOIR	(16,607)	(21,500)		(21,500)		(21,500)	(4,893.00)		
5830 - ST-BERNARDIN LANDFILL/DEPOTOIR	(21,607)	(26,250)		(26,250)		(26,250)	(4,643.00)		
5835 - FOURNIER LANDFILL/DEPOTOIR	(8,425)	(14,400)		(14,400)		(14,400)	(5,975.00)		
5838 - CENTRAL LANDFILL/DEPOTOIR	(13,700)	(23,750)		(23,750)		(23,750)	(10,050.00)		
5840 - ST-ALBERT LANDFILL/DEPOTOIR	(12,325)	(24,500)		(24,500)		(24,500)	(12,175.00)		
5850 - LIMOGES LANDFILL/DEPOTOIR	10,500	(2,750)		(2,750)		(2,750)	(13,250.00)		
5870 - GARBAGE COLLECTION ORDURE	451,925	435,500	(52,000)	383,500		383,500	(68,425.00)	Reduction of proposed environmental charge / Réduction de la charge environnementale proposée	Reduction in the amount transferred to reserve. Although the reserve may not be needed in the short-term, it is important to keep in mind that the costs of closing our landfills can cost between \$500,000 to \$2M and that the reserve will be essential at the time of closure to minimize the costs transferred to the resident to cover the shortfall. / Réduction du montant transféré à la réserve. Bien que la réserve ne soit peut-être pas nécessaire à court terme, il est important de garder à l'esprit que les coûts de fermeture de nos sites d'enfouissement peuvent varier entre 500 000 \$ et 2 M \$, et que la réserve sera essentielle au moment de la fermeture pour minimiser les coûts transférés aux résidents afin de combler le déficit.
5880 - RECYCLING COLLECTION RECYCLAGE	(10,000)	(10,000)		(10,000)		(10,000)	-		
5890 - GARBAGE DISP./ENLEV.D'ORDURE	(399,293)	(355,750)	52,000	(303,750)		(303,750)	95,543.00	Decrease in transfer to reserve / Réduction du transfert à la réserve	
5895 - STORM WATER POND	(36,000)	(36,000)		(36,000)		(36,000)	-		
PARKS / PARCS	(175,440)	(193,790)		(193,790)		(193,790)	(18,350.00)		
7100 - RECREATION GENERAL	(569,451)	(570,000)	(310)	(570,310)		(570,310)	(858.74)		
7110 - ST-ISIDORE ARENA	(385,645)	(444,119)	(19)	(444,138)		(444,138)	(58,493.39)		
7112 - BOWLING/QUILLES	3,001	(682)		(682)		(682)	(3,682.82)		
7113 - ST-ISIDORE HALL/SALLE	18,386	1,100		1,100		1,100	(17,285.70)		
7114 - SPORT BAR SPORTIF	(5,360)	(3,689)		(3,689)		(3,689)	1,671.10		
7115 - CANTINE	-	-		-		-	-		
7130 - ST-BERNARDIN HALL/SALLE	(67,413)	(80,069)	(8)	(80,077)		(80,077)	(12,664.26)		
7135 - FOURNIER HALL/SALLE	(18,744)	(17,389)		(17,389)		(17,389)	1,355.64		
7140 - ST-ALBERT HALL/SALLE	(71,252)	(71,047)		(71,047)		(71,047)	205.47		
7150 - LIMOGES HALL/SALLE	(59,073)	(60,036)		(60,036)		(60,036)	(963.18)		
7160 - SPORT COMPLEX LIMOGES	(1,017,650)	(995,943)	(10,000)	(1,005,943)		(1,005,943)	11,706.84		
7200 - LIBRARIES / BIBLIOTHÈQUES	(534,282)	(636,872)	236,872	(400,000)		(400,000)	134,282.00	Reduction of allocated budget as per council / Réduction du budget alloué selon le conseil	A reduction of the budget allocation will reduce availability of the service possibly through reduced hours or delays in obtaining new materials, etc. / Une réduction de l'allocation budgétaire diminuera la disponibilité du service à travers une réduction des heures d'ouverture ou des délais dans l'obtention de nouveaux matériel, etc.
7300 - PLANNING/URBANISTE	(297,320)	(394,390)	(238)	(394,628)		(394,628)	(97,307.48)		
7310 - DEVEVOLPMENT ECONO./EXPANSION ECONO.	(25,200)	(25,350)		(25,350)		(25,350)	(150.00)		
7350 - MUNICIPAL DRAIN/DRAINAGE MUNICIPAL	(47,700)	(50,000)		(50,000)		(50,000)	(2,300.00)		
7360 - TILE DRAINAGE SOUTERAIN	-	-		-		-	-		
<b>SUBTOTAL - OEPRATIONS</b>	<b>600,086</b>	<b>1,166,624</b>	<b>(344,884)</b>	<b>821,740</b>	<b>176,065</b>	<b>997,805</b>	<b>190,349.28</b>		

CAPITAL INVESTMENTS WITH AN IMPACT ON TAXATION / INVESTISSEMENTS EN CAPITAL AVEC UN IMPACT SUR LES TAXES	2025		2025		2025		VARIANCE 2024 vs 2025	COMMENTS ON DRAFT 1 CHANGES / COMMENTAIRES POUR CHANGEMENTS ÉBAUCHE 1	SERVICE LEVEL IMPACT / COMMENTS FAKDFLJA
	2024 ADOPTED BUDGET ADOPTÉ	DRAFT 1 BUDGET / BUDGET ÉBAUCHE 1	DRAFT 1 CHANGES / CHANGEMENTS ÉBAUCHE 1	DRAFT 2 BUDGET / BUDGET ÉBAUCHE 2	DRAFT 2 CHANGES / CHANGEMENTS ÉBAUCHE 2	DRAFT 3 BUDGET / BUDGET ÉBAUCHE 3			
Administration	-	(45,000)		(45,000)		(45,000)	(45,000.00)		
IT / Informatique	(55,795)	(125,000)		(125,000)		(125,000)	(69,205.00)		
By-Law / Règlementation	-	(15,000)		(15,000)		(15,000)	(15,000.00)		

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		DRAFT 1 BUDGET / BUDGET ÉBAUCHE 1	DRAFT 1 CHANGES / CHANGEMENTS ÉBAUCHE 1	DRAFT 2 BUDGET / BUDGET ÉBAUCHE 2	DRAFT 2 CHANGES / CHANGEMENTS ÉBAUCHE 2	DRAFT 3 BUDGET / BUDGET ÉBAUCHE 3				
Travaux publics / Public Works	(454,591)	(1,724,537)	(169,000)	(1,893,537)	(1,893,537)	(1,893,537)	(1,438,946.00)	Addition of a road project omitted on		
Recreation / Loisirs	(21,700)	(96,000)	80,500	(15,500)	(15,500)	(15,500)	6,200.00	Pick up fully from fleet reserve, decrease in contribution for St-Albert park project, removal of trailer and emergency lift (St-Isidore hall)		
Arena / Aréna	(8,000)	(150,000)	150,000	-	-	-	8,000.00	Zamboni financed using fleet reserve		
Sports Complex / Complex sportif	-	(3,500)	3,500	-	-	-	-	Removal of clock		
Planning / Urbanisme	(60,000)	(140,000)		(140,000)		(140,000)	(80,000.00)			
	(600,086)	(2,299,037)	65,000	(2,234,037)	-	(2,234,037)	(1,633,951)			
<b>GRAND TOTAL - IMPACT ON TAXES</b>	<b>(0)</b>	<b>(1,132,413)</b>	<b>(279,884)</b>	<b>(1,412,297)</b>	<b>176,065</b>	<b>(1,236,232)</b>	<b>(1,443,602)</b>			