

	B	C
1	THE MUNICIPALITY OF L'ISLE-AUX-ALLUMETTES	
2	BUDGET ESTIMATES	
3	STATEMENT OF FINANCIAL OPERATING ACTIVITIES FOR BUDGETARY PURPOSES	
4	PERIOD ENDED DECEMBER 31, 2025	
5		
6		2025 BUDGET
7		
8	Revenue	
9	Tax revenues	3,275,818
10	Grants in lieu of taxes	131,355
11	Transfers	1,089,150
12	Services provided	54,985
13	Assessment of rights	152,000
14	Interest	25,000
15	Other revenue	77,000
16		
17		4,805,308
18		
19		
20	Operating expense	
21	General administration	1,056,425
22	Public security	536,019
23	Transportation	1,026,140
24	Environmental health	591,741
25	Health and Welfare	21,960
26	Urban planning	242,111
27	Recreational and cultural activities	177,520
28	Costs of financing	151,012
29		
30		3,802,928
31		
32		
33	Surplus (deficit) for the period before reconciliation	1,002,380
34		
35	Reconciliation for fiscal purposes	
36	Financing	
37	Payment of long term debt	(369,250)
38		
39	Appropriations	
40	Investing activities	(658,930)
41	Unappropriated accumulated surplus	25,800
42		
43		
44		(1,002,380)
45		
46		
47	Surplus (deficit) for the period for fiscal purposes	(0)
48		
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61	BUDGET ESTIMATES	
62	STATEMENT OF FINANCIAL OPERATING ACTIVITIES FOR BUDGETARY PURPOSES	
63	PERIOD ENDED DECEMBER 31, 2025	
64		
65		2025 BUDGET
66		
67	TAXES	
68	Based on assessment	
69	General tax revenue - taxable valuation	2,313,458
70	\$ 538,013,600 @ \$0.43/\$100	
71	Municipal services	
72	Water \$425	70,550
73	Sewage \$330	51,810
74	Waste Management tax (\$150)	273,000
75	Fire (\$115)	204,700
76	Police (\$167)	296,425
77	Minimum tax \$100	12,500
78		
79	Debt service	
80	Water/sewer infrastructure project \$305	53,375
81		
82		962,360
83		
84		3,275,818
85		
86	GRANTS IN LIEU OF TAXES	
87	Government of Quebec	
88	Public lands transfer	1,680
89	Elementary, secondary schools and social services buildings	20,000
90	Special Operating Grant (TVQ)	109,175
91		
92	Government of Canada	
93	Federal government properties and services	500
94		131,355
95		
96		
97	TRANSFERS	
98	Conditional transfers	
99	Road maintenance grant	599,719
100	Gas tax rebate	100,000
101	Recycling (Recy-Québec)	70,000
102	Redevance env. (Garbage grant)	3,894
104	Canada Student Grant	2,000
105	PAVL Grant Interest	66,200
106	PAVL Grant Capital	170,045
107	MRC FRR Fund (St-Joseph Park project)	20,611
108	PAFIRSPA (St-Joseph Park project)	56,681
109		
110		1,089,150
111		
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125	BUDGET ESTIMATES	
126	STATEMENT OF FINANCIAL OPERATING ACTIVITIES FOR BUDGETARY PURPOSES	
127	PERIOD ENDED DECEMBER 31, 2025	
128		
129		2025 BUDGET
130		
131	SERVICES PROVIDED	
132	Services provided to municipal bodies	
133	Administration	
134	Rental revenue (CLSC)	31,735
135		
136	Other services provided	
137	Transportation	
138	Equipment rentals	20,000
139		
140	Recreational and cultural activities	
141	Rental revenue - St Joseph hall	3,000
142	Rental revenue - Comm. Access Centre	250
143		
144		54,985
145		
146		
147	ASSESSMENT OF RIGHTS	
148	Permits	20,000
149	Tipping Fees	45,000
150	Trailer fees	12,000
151	Transfer duties	75,000
152		
153		152,000
154		
155	FINES	
156	Fines MRC/SQ	2,500
157		
158		
159	INTEREST	
160	Interest on tax arrears	25,000
161	Bank interest and U.S. exchange	
162		25,000
163		
164		
165	OTHER REVENUE	
166	ByLaw Fines	5,000
167	Water - residential analysis	6,500
168	Garbage disposal - steel pick-up	5,000
169	Construction waste fees	10,000
170	Other recoveries	1,000
171	Recycling of electronics	2,000
172	Disposal of Capital Assets	20,000
173	Island Festival de L'Isle	10,000
174	Promotional materials (SWAG)	15,000
175		
176		74,500
177		
178		308,985
179		
180		

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182	BUDGET ESTIMATES	
183	STATEMENT OF FINANCIAL OPERATING ACTIVITIES FOR BUDGETARY PURPOSES	
184	PERIOD ENDED DECEMBER 31, 2025	
185		
186		2025 BUDGET
187		
188	GENERAL ADMINISTRATION	
189	Legislation	
190	Mayor and Councillors - remuneration and allowance	75,272
191	Mayor and Councillors - benefits	5,116
192	Mayor and Councillors - travel and convention and training	12,000
193	Mayor and Councillors - code book updatings	2,500
194	Mayor and Councillors - phone, laptops, supplies	1,500
195		
196		96,389
197	Financial and administrative management	
198	Administrative salaries	297,775
199	Employee benefits	52,111
200	Registered pension plan	14,075
201	Group insurance plan	11,260
202	Training/Training expenses - admin	9,000
203	Office supplies and equipment	7,500
204	Postage and messenger services	8,500
205	Telephone, fax, internet and interac charges	40,000
206	Public notices	1,500
207	Audit and accounting fees	32,000
208	Association fees, bond insurance	2,000
209	Other fees (RQ/CRA audits)	2,000
210	Office equipment maintenance	2,500
211	Office equipment rental	2,500
212	Office - insurance	1,500
213	Office - janitor contract	9,750
214	Office - maintenance	3,000
215	Office - cleaning supplies	1,250
216	Office - electricity & fuel	8,100
217	Computer programs and services contract	10,600
218		
219		516,921
220		
221	Election	
222	Remuneration	16,000
223	Ballots and supplies	8,800
224	Public notices	1,000
225		25,800
226	Assessment	
227	M.R.C. Pontiac	160,249
228		
229	Other	
230	M.R.C. Pontiac - Administration	184,017
231	Legal fees	40,000
232	Errors and omissions insurance	2,850
233	Liability insurance	12,000
234	F.Q.M. and FCM Fees	2,200
235	Goodwill gestures	5,000
236	Technical support	1,500
237	Website maintenance & Bulletin Boards	1,500
238	MRC Land Sale expense	3,000
239	HR/other Adjustment/settlements	5,000
240		
241		257,067
242		
243		1,056,425

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245	BUDGET ESTIMATES	
246	STATEMENT OF FINANCIAL OPERATING ACTIVITIES FOR BUDGETARY PURPOSES	
247	PERIOD ENDED DECEMBER 31, 2025	
248		
249		2025 BUDGET
250	PUBLIC SECURITY	
251	Police	
252	Government of Quebec	296,624
253		
254	Fire protection	
255	M.R.C. Pontiac	30,698
256	Pontiac Ouest Shared Services	144,150
257	Fire call-outs, intermunicipal	30,000
258		204,848
259		
260	Civil protection	
261	Civil protection - communication	2,500
262	Emergency preparedness	15,000
263		17,500
264	Other	
265	Beaver control	2,000
266	M.R.C. Pontiac - Animal Control	14,747
267	Neighbourhood Watch Program	300
268		
269		17,047
270		
271		536,019

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273	BUDGET ESTIMATES	
274	STATEMENT OF FINANCIAL OPERATING ACTIVITIES FOR BUDGETARY PURPOSES	
275	PERIOD ENDED DECEMBER 31, 2025	
276		
277		2025 BUDGET
278		
279	TRANSPORTATION	
280	Municipal roads	
281	Wages	289,780
282	Employee benefits	59,950
283	Travel expense / Training	1,000
284	Telephone / pager / radios / allowances	2,000
285	Equipment rentals/contracted work	30,000
286	Equipment maintenance and insurance	20,000
287	Custom ditching	25,000
288	Pit expenses	5,000
289	Gravel crushing	15,000
290	Asphalt patching	15,000
291	Asphalt - yellow line	10,000
292	Dust suppressant	20,000
293	Culverts	10,000
294	Vehicle and equipment fuel	47,500
295	Vehicle - maintenance	15,000
296	Vehicle - insurance	7,400
297	Vehicle - licences	4,525
298	Tools and supplies	3,000
299	Garage - insurance	2,500
300	Garage - hydro	5,000
301	Garage - maintenance	1,500
302	Parks - maintenance and insurance	5,000
303	Parks - hydro	1,000
304	Health and safety expenses	5,000
305	Roads professional services - engineering	10,000
306		
307		610,155
308		
309	Snow removal	
310	Contracts	388,485
311	Salt	5,000
312	Other winter maintenance	5,000
313		398,485
314		
315	Street lighting	
316	Electricity	9,500
317	Maintenance contract	500
318		10,000
319		
320	Traffic	
321	Road signs	7,500
322		
323		
324		1,026,140
325		
326		
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330	BUDGET ESTIMATES	
331	STATEMENT OF FINANCIAL OPERATING ACTIVITIES FOR BUDGETARY PURPOSES	
332	PERIOD ENDED DECEMBER 31, 2025	
333		
334		2025 BUDGET
335	ENVIRONMENTAL HEALTH	
336	Water purification and treatment	
337	Water quality analysis	2,000
338	Chlorine	2,000
339	Equipment maintenance	1,000
340	Water purification - residential	3,000
341		
342		8,000
343		
344	Water distribution system	
345	Wages and pager pay	46,215
346	Employee benefits	9,243
347	Insurance	2,000
348	Maintenance and equipment	23,000
349	Electricity	8,000
350	Training expenses	3,000
351	Telephone	2,600
352		
353		94,058
354		
355	Sewage filtration	
356	Wages	28,945
357	Employee benefits	5,789
358	Insurance	865
359	Analysis	3,500
360	Maintenance	10,000
361	Electricity	13,000
362		
363		62,099
364		
365	Sewage system	
366	Insurance	200
367	Maintenance	17,000
368	Electricity	3,000
369	Health & Safety expenses & specialized tools	1,000
370		
371		21,200
372	Domestic garbage	
373	Collection	
374	MRC waste management	49,005
375		
376	Disposal	
377	Wages	84,658
378	Employee benefits	19,471
379	Equipment rental, supplies and insurance, bags	15,000
380	Waste Management contract	145,000
381	EcoFest & Adopt-a-Road Expenses	15,000
382	Construction waste Project expenses	15,000
383		
384	Secondary material	
385	Recycling contract - CFER/Laurentide/Hodgson	63,000
386	Recycling of electronics	250
387		
388		406,384
389		
390		591,741
391		

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394	STATEMENT OF FINANCIAL OPERATING ACTIVITIES FOR BUDGETARY PURPOSES	
395	PERIOD ENDED DECEMBER 31, 2025	
396		
397		2025 BUDGET
398		
399	URBAN PLANNING	
400	Urban planning and zoning	
401	M.R.C. Pontiac	127,967
402	Planner/by-law officer - wages	67,575
403	Planner/by law officer - benefits	12,569
404	Civic numbering and street signs	3,000
405	Travel, vehicle expense or lease	5,000
406	Course fees, association & training	5,000
407	Permits and supplies	1,000
408	Professional Planner contract	5,000
409	By-Law enforcement	15,000
410		
411		242,111
412		
413	HEALTH AND WELFARE	
414	Family and Seniors Policy	1,000
415	Family & Seniors Action Plan	5,000
416	Residence Meilleur Grant	7,500
417	Residence Meilleur Tax credit	6,300
418	Residence Meilleur Residents' Subsidy	2,160
419		
420		21,960
421		
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425	BUDGET ESTIMATES	
426	STATEMENT OF FINANCIAL OPERATING ACTIVITIES FOR BUDGETARY PURPOSES	
427	PERIOD ENDED DECEMBER 31, 2025	
428		
429		2025 BUDGET
430		
431	RECREATIONAL AND CULTURAL ACTIVITIES	
432	Recreational halls	
433	St. Joseph's Hall - insurance	2,080
434	St. Joseph's Hall - janitor wages and benefits	2,760
435	St. Joseph's Hall - hydro	2,500
436	St. Joseph's Hall - heating	7,500
437	St. Joseph's Hall - propane	2,000
438	St. Joseph's Hall - maintenance & upgrades	5,000
439	St. Joseph's Hall - cleaning supplies	500
440	St. Joseph's Hall - telephone	1,000
441		23,340
442		
443	Wharf	
444	Wharf - lease/expenses	500
445		500
446		
447	Other recreational activities	
448	Recreational grants	21,800
449	Tourism grant (MAITC)	1,250
450	Appreciation	4,000
451	Family & Seniors contributions	5,000
452	Remembrance Day expense	1,350
453	PPJ Expenses	250
454	Island Festival de L'Isle	15,000
455	Promotional materials	10,000
456		58,650
457		
458	Community access centre - WPC	
459	Light and heat	2,750
460	Maintenance and supplies	2,500
461	Insurance	500
462		5,750
463		
464	Library	
465	Municipal/School Library - Biblio	7,500
466	Municipal/School Library - coordinator wages and benefits	7,680
467	Municipal/School Library - equipment and supplies, insurance	1,000
468		16,180
469		
470	Other cultural activities	
471	Cultural grants and development	50,000
472	Pontiac Ouest Marketing Group	6,000
473	Tourism booth	2,100
474	Urban areas - area revitalization	15,000
475		73,100
476		
477		177,520
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484	STATEMENT OF FINANCIAL OPERATING ACTIVITIES FOR BUDGETARY PURPOSES	
485	PERIOD ENDED DECEMBER 31, 2025	
486		
487	COSTS OF FINANCING	
488	Water infrastructure project - loan interest	1,189
489	Bank charges	2,500
490	Interest on temporary loans	5,000
491	PAVL Loan - Interest Payments	94,401
492	INTEREST - FIMEAU Loans	47,923
493		
494		151,012
495		
496	FINANCING	
497	Capital payments - long term debt	
498	PIQM - Capital payment (Old Water project)	18,500
499	PAVL Loan - Capital Payments	182,000
500	FIMEAU - Water / Sewer project (capital+interst)	168,750
501		
502		369,250
503		
504	APPROPRIATIONS	
505	Investing activities	
506	Office equipment & Buildings repairs	5,000
507	Capital - Road Improvement	300,000
508	Centennial Park	25,000
509	Subdivision (Centennial) Project	85,000
510	PW Equip replacement program	50,000
511	Capital - Transfer site projects	5,000
512	Gas tax priority projects - water, sewer, roads	100,000
513	St Joseph Ballpark project	88,930
514		
515		658,930