

THE MUNICIPALITY OF SHEENBORO

BUDGET ESTIMATES

2025

THE MUNICIPALITY OF SHEENBORO
BUDGET ESTIMATES
STATEMENT OF FINANCIAL OPERATING ACTIVITIES FOR FISCAL PURPOSES
PERIOD ENDED DECEMBER 31, 2025

	Budget 2025	Budget 2024	2025
Revenue			
Tax revenue	859,437	798,648	64.26%
Grants in lieu of taxes	56,777	48,424	4.25%
Transfers	252,499	312,869	18.88%
Services provided	3,000	3,000	0.22%
Assessment of rights	5,500	7,200	0.41%
Interest	10,000	10,000	0.75%
Other revenue	1,500	1,500	0.11%
Surplus appropriation	136,723	162,213	10.22%
Appropriation of reserve for elections	12,000		0.90%
	1,337,436	1,343,854	
Expenditures			
General administration	451,407	380,698	33.75%
Public security	175,808	169,548	13.15%
Transportation	481,212	478,956	35.98%
Environmental health	108,834	101,953	8.14%
Urban planning and regional development	60,376	60,936	4.51%
Recreational and cultural activities	16,300	23,438	1.22%
Costs of financing	16,000	15,000	1.20%
Investing activities	27,500	113,326	2.06%
	1,337,436	1,343,854	
Surplus (deficit) for the period for fiscal purposes	(0)	(0)	

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	Budget 2025	Budget 2024
TAXES		
Taxable valuation \$145,552,000 X \$0.40/\$100 (\$0.56/\$100 - 2024)	582,208	534,143
Services - Waste management \$236 (\$221 - 2024)	108,834	101,953
Services - Fire/Rescue \$185 (\$178 - 2024)	85,168	81,446
Services - Police \$176 (\$173 - 2024)	81,177	79,106
Minimum tax (\$25) (\$25 - 2024)	850	800
Agence 9-1-1 (Line 209)	1,200	1,200
	859,437	798,648
GRANTS IN LIEU OF TAXES		
Public lands grant	56,777	48,424
TRANSFERS		
Road maintenance grant	183,684	183,684
Road improvement grant	20,000	20,000
Recycling grant	37,000	34,000
Special TVQ grant	11,815	6,082
PRABAM - based on expenditures		35,091
MRC - Wharf project		34,012
	252,499	312,869
SERVICES PROVIDED		
Services provided municipal bodies		
Services to TNO - dump	3,000	3,000
ASSESSMENT OF RIGHTS		
Licenses and permits	1,500	1,200
Transfer duties	4,000	6,000
	5,500	7,200
INTEREST		
Interest on arrears	10,000	10,000
OTHER REVENUE		
Sale of scrap metal	1,500	1,500

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GENERAL ADMINISTRATION		
Legislation		
Mayor and Councillors - remuneration	23,278	22,710
Mayor and Councillors - allowance	11,639	11,355
Mayor and Councillors - employer's share	1,510	1,534
Mayor and Councillors - travel	500	1,000
Receptions/zoom	300	300
F.Q.M. convention	6,000	5,000
	43,227	41,899
Financial and administrative management		
Administrative salaries	148,721	121,508
Administrative benefits	34,124	29,310
Director / assistant - travel and convention	3,500	3,500
Audit fee	20,000	19,000
Professional services	30,000	22,047
Desjardins payroll services	1,500	1,200
Office supplies	6,500	6,500
Computer programs/computer maintenance	10,000	6,000
Training	1,200	1,200
Postage	2,500	2,500
Telephone	4,000	4,000
Office Insurance	3,100	2,950
Office maintenance/cleaning	10,000	1,500
Office - light and heat	6,000	6,000
ADMQ fees	1,000	600
Bond insurance	200	200
Overhead expense - 5%	6,010	6,538
	288,355	234,553
Election expense		
Remuneration, benefits, ballots	12,000	5,939
Assessment		
M.R.C. de Pontiac	42,288	38,647
Other		
Public notices	3,000	2,000
Errors and omissions insurance	2,550	2,450
Liability insurance	4,200	4,075
Legal fees	4,000	4,000
Grants, donations	2,000	2,000
Association fees - FQM	1,275	1,200
M.R.C. de Pontiac - other administrative expenses	48,512	43,935
	65,537	59,660
	451,407	380,698

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PUBLIC SECURITY		
Police protection		
Government of Quebec	81,177	79,106
Fire protection		
West Pontiac Fire service	72,075	68,750
Sheenboro callouts	3,000	3,000
Intermunicipal agreement	2,000	2,000
M.R.C. de Pontiac	8,093	7,696
	85,168	81,446
Civil protection		
Generator propane	1,200	1,200
Generator maintenance	1,450	1,450
Civil emergency plan / Red Cross	225	200
Agence 9-1-1 (Line 76)	1,200	1,200
Alert system	800	800
	4,875	4,850
Other		
M.R.C de Pontiac - animal control	3,888	3,446
Sheen wild animal control	700	700
	4,588	4,146
	175,808	169,548

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TRANSPORTATION		
Municipal roads		
Equipment rental	5,000	5,000
Grading contract	35,000	50,000
Road maintenance - ditching/culverts/gravel	80,000	80,000
Rock removal		5,000
Dust suppressant	20,000	20,000
Cold patch	4,000	4,000
Other - MRC for Schyan Road / Trout Lake Road		10,000
Sweeping	5,000	4,000
Overhead expense - 57%	68,512	74,530
	217,512	252,530
Snow removal		
Snow removal contract - M. Kidd	245,000	218,726
Sanding contract - R. Perrault for transfer site/parking lot	1,700	1,700
Snow Contract - R.Perrault	3,000	
	249,700	220,426
Street lighting		
Electricity	3,500	3,500
Traffic		
Road signs	10,500	2,500
	481,212	478,956
ENVIRONMENTAL HEALTH		
Domestic garbage		
M.R.C. de Pontiac - waste management	12,919	7,304
Transfer site - hydro	250	1,000
Transfer site - signs	1,000	500
Equipment rental	2,000	1,500
Dump maintenance/supplies	500	500
Waste disposal - contract	22,000	20,000
Overhead expense - 11%	13,222	14,383
	51,891	45,187
Secondary materials		
Recycling	27,500	26,000
Other services and composting	3,000	2,000
Overhead expense - 22%	26,443	28,766
	56,943	56,766
	108,834	101,953

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URBAN PLANNING		
Urbanism		
M.R.C. de Pontiac	33,736	31,786
Contract building inspector		5,000
Municipal inspector and benefits	23,640	15,000
Office supplies	250	400
Training and convention/travel	1,250	1,250
Intermunicipal cooperation (website, etc)		6,000
Zoning and other notices	500	
Other professional services	1,000	1,500
	60,376	60,936
RECREATIONAL AND CULTURAL ACTIVITIES		
Upper Pontiac Sports Complex	5,000	5,000
Boat ramp	500	750
Wharf maintenance/lease	100	1,000
Dock installation and removal		500
Park maintenance		5,000
Library	690	650
Résidence Meilleur	2,500	2,500
Canada Day/Remembrance Day	1,500	1,500
Park - overhead expense - 5%	6,010	6,538
	16,300	23,438
COSTS OF FINANCING		
Bank charges and interest on temporary loans	16,000	15,000
APPROPRIATIONS		
Investing activities		
Office furniture		2,500
Computer equipment upgrade	2,500	3,000
Wharf project		37,735
PRABAM		35,091
Intermunicipal Grant(Equipment etc.)	25,000	25,000
Zero turn tractor		10,000
	27,500	113,326

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OVERHEAD EXPENSE		
Employee wages	77,120	85,622
Pension	3,856	4,281
Group insurance	4,000	3,770
Employer's share	11,570	13,306
Clothing allowance and Cnesst safety supplies	2,000	2,000
Training	1,000	1,500
Tools and supplies	3,500	3,500
Garage - light and heat	1,200	1,150
Garage - insurance	650	600
Garage - maintenance	1,500	1,500
Truck - insurance	1,000	925
Truck - licence	1,100	400
Truck - fuel	6,700	6,700
Truck/equipment - maintenance / tires	5,000	5,500
	120,196	130,754
Overhead expense distributed to:		
Administration building - 5%	6,010	6,538
Roads - 57%	68,512	74,530
Garbage - 11%	13,222	14,383
Recycling - 22%	26,443	28,766
Parks - 5%	6,010	6,538
	120,196	130,754