

## 2026 FINAL BUDGET

### REVENUES

### Budget 2026

01-10-00-4302	Federal - Wage Subsidy	\$	10,700.00
01-10-00-4306	Can Comm Build Fund(Fed. Gas Tax) Revenue	\$	99,100.00
01-10-00-4312	Provincial - Grant/NOHFC/OCIF/M111/Asset Man	\$	222,800.00
01-10-00-4316	Provincial - Community Reinvestment	\$	726,800.00
01-10-00-4318	Prov - COVID 19 monies (MMAH)	\$	59,509.00
01-10-00-4321	Provincial - Grants/Comm Safety & Correctional Ser	\$	1,017.00
01-10-00-4360	Mun. Grants/Laird Fire Prot/Legion	\$	248,050.00
01-10-00-4400	Misc	\$	2,769.00
01-10-00-4402	Admin Fees & Charges	\$	800.00
01-10-00-4404	Admin Photocopying & Fax & Twp Pins	\$	150.00
01-10-00-4407	Seniors Complex	\$	9,000.00
01-10-00-4410	Tax Certificates	\$	500.00
01-10-00-4505	Fire Agreement (Trotter)	\$	400.00
01-10-00-4701	Taxation-Penalties monthly Current	\$	40,000.00
01-10-00-4752	Interest Income/USA Premium/monthly bank acct int	\$	40,000.00
01-10-00-4754	Interest Income TD & CIBC & HSBC	\$	116,000.00
01-10-00-4775	Debit Machine	\$	100.00
01-10-00-4802	Donations/Snow Removal	\$	300.00
01-10-00-4839	From working reserves	\$	690,054.00
01-20-00-4361	City SSM- Prov Offences	\$	2,500.00
01-20-00-4502	Dog Tag Fees, Licenses, Fines	\$	700.00
01-20-00-4506	Building Permits	\$	30,000.00
01-20-00-4511	Fire Permits	\$	1,600.00
01-30-00-4406	MTOTrotters/Cloudy/McCarrel	\$	2,700.00
01-30-00-4508	Culverts	\$	2,500.00
01-40-00-4415	Dumping Fees/Blue Boxes	\$	21,000.00
01-40-00-4416	Other Revenue/Aggregate Fees	\$	1,500.00
01-40-00-4602	W & S Oper. Rated Billing GLP/sales	\$	220,000.00
01-40-00-4603	Water Tower Antenna Lease	\$	14,400.00
01-40-00-4607	W/S Monthly Capital Fee	\$	15,240.00
01-50-00-4622	Cem - Land Purch	\$	1,000.00
01-50-00-4624	Cem O/ C Fees	\$	2,000.00
01-50-00-4756	Cem Interest - P/ C, Grow bond	\$	4,300.00
01-70-00-4314	Provincial - Library Grant	\$	3,581.00
01-70-00-4642	Recreation - Hall/TOWER LAKE RENT	\$	2,500.00
01-70-00-4644	Recreation - Ice Rentals	\$	70,000.00
01-70-00-4646	Recreation - Special Events/B/B	\$	30,000.00
01-70-00-4806	Arena Canteen/Sign rentals(Zamboni)	\$	8,000.00

**TOTAL REVENUE**

**\$ 2,701,570.00**

**GENERAL GOVERNMENT  
ADMIN**

**Budget 2026**

01-10-10-5000	Wages Admin	338,500.00
01-10-10-5005	CPP Admin	16,750.00
01-10-10-5006	EI Admin	6,100.00
01-10-10-5007	EHT Admin	6,600.00
01-10-10-5008	WSIB Admin	10,750.00
01-10-10-5009	Group Insurance Admin	35,100.00
01-10-10-5010	OMERS Admin	36,000.00
01-10-10-5011	Sick Leave Cr's Admin	7,900.00
01-10-10-5105	Conferences/Meeting/Training Admin	8,000.00
01-10-10-5110	Admin Equip & Maint.	7,000.00
01-10-10-5125	Office Supplies Admin	8,000.00
01-10-10-5130	Insurance Admin	12,400.00
01-10-10-5140	Telephone Admin	13,000.00
01-10-10-5150	Milage Admin	2,000.00
01-10-10-5160	Utilities Admin	5,000.00
01-10-10-5200	Admin. Software/USTI/Licensing	27,000.00
01-10-10-5202	Pay Equity/HR Policy	5,000.00
01-10-10-5204	Admin. Postage	9,000.00
01-10-10-5206	Admin. Memberships	1,500.00
01-10-10-5208	Admin. Advertising/Deeds	1,500.00
01-10-10-5210	Admin. Computer Hardware	3,000.00
01-10-10-5213	Debit machine fees	1,000.00
01-10-10-5214	Admin. Bank charges/other	4,000.00
01-10-10-5216	Admin. Tax write offs/refunds	1,000.00
01-10-10-5217	PayPal Transaction Fee	1,600.00
01-10-10-5218	Admin. Tax sales	1,000.00
01-10-10-5220	READ expenses/RAIN	7,500.00
01-10-10-5222	Admin. Entertain/Donations	5,500.00
01-10-10-5224	Admin.-Health & Safety/Cemc.	5,000.00
01-10-10-5226	Admin. Legal	10,000.00
01-10-10-5228	Admin. Audit	26,000.00
01-10-10-5230	Admin. Adjustments/Capital	50,000.00
01-10-10-5236	Election Expense	20,000.00
01-10-10-5238	Municipal Property Assess Corp.	31,500.00
01-10-10-5242	911 Annual Exp.	1,000.00
01-10-10-5244	Asset Management	10,000.00
01-10-10-5341	Master Plan	70,000.00
01-10-14-5000	Wages Subsidized	33,000.00
01-10-14-5005	CPP Subsidized	1,800.00
01-10-14-5006	EI Subsidized	800.00
01-10-14-5007	EHT Subsidized Wage	700.00
01-10-14-5008	WSIB Subsidized	1,100.00
01-10-00-4002	Taxation (Municipal Properties)	19,000.00

**ADMIN TOTAL \$ 861,600.00**

**COUNCIL**

01-10-12-5002	Council Honorarium, Administration	48,000.00
01-10-12-5005	CPP - COUNCIL	1,300.00
01-10-12-5006	EI Council	0.00
01-10-12-5007	EHT Council	1,000.00
01-10-12-5008	WSIB Council	0.00
01-10-12-5105	Conferences/Meeting/Training Council	5,000.00
01-10-12-5130	Insurance	0.00
01-10-12-5150	Milage Council	2,500.00

**COUNCIL TOTAL \$ 57,800.00**

**TOTAL GENERAL GOVERNMENT \$ 919,400.00**

**PROTECTION, PERSONS & PROPERTY  
POLICING**

**Budget 2026**

01-20-00-5290	Police Services Board	5,538.00
01-20-00-5294	Policing	262,039.00

**TOTAL POLICING**

**267,577.00**

**VALUATOR**

01-20-00-5296	Valuator/PoundKeeper/Owner	1,000.00
01-20-00-5297	Fence Viewer	0.00
01-20-00-5298	Total Valuator/PoundKeeper/Owner	0.00

**TOTAL VALUATOR**

**1,000.00**

**FIRE**

**Budget 2026**

01-20-20-5000	Wages Fire	11,000.00
01-20-20-5002	Honorarium Fire	15,000.00
01-20-20-5005	CPP Fire	1,000.00
01-20-20-5006	EI Fire	
01-20-20-5007	EHT Fire	
01-20-20-5008	WSIB Fire	8,400.00
01-20-20-5100	Admin Fees Fire	500.00
01-20-20-5105	Conferences/Meeting/Training Fire	15,000.00
01-20-20-5110	New Equip . Fire	35,000.00
01-20-20-5115	Bldg Maint & Repair Fire	6,000.00
01-20-20-5130	Insurance Fire	36,800.00
01-20-20-5140	Telephone Fire	450.00
01-20-20-5160	Utilities Fire	4,500.00
01-20-20-5260	Fire Memberships	350.00
01-20-20-5262	Fire Licenses/medicals	500.00
01-20-20-5264	Fire Equip Maint	6,000.00
01-20-20-5266	Fire Cylinders	12,000.00
01-20-20-5268	Fire Supplies/Petty Cash	2,500.00
01-20-20-5270	Fire Protective Clothing	25,000.00
01-20-20-5272	Fire Truck Costs	10,000.00
01-20-20-5274	911 Dispatch Ambulance Service	2,600.00
01-20-20-5276	Fire Prevention	1,200.00
01-20-20-5278	Fire Grant-Funded Expenditures	17,909.00
01-20-20-5280	Fire Radio System	1,500.00
01-20-20-5282	Capital - Fire	245,000.00
01-20-20-5284	Fire - MNR Agreement	8,613.00

**TOTAL FIRE**

**\$ 466,822.00**

**BUILDING INSPECTOR/BY-LAW ENFORCEMENT OFFICER**

01-20-22-5000	Wages Building Inspector	16,000.00
01-20-22-5005	CPP Building Inspector	750.00
01-20-22-5006	EI Building Inspector	375.00
01-20-22-5007	EHT Building Inspector	315.00
01-20-22-5008	WSIB Building Inspector	500.00
01-20-22-5010	OMERS - Building inspector	250.00
01-20-22-5105	Conferences/Meeting/Training Building Inspector	500.00
01-20-22-5120	Materials & Supplies Building Inspector	150.00
01-20-22-5150	Milage Building Inspector	3,500.00
01-20-22-5160	Utilities - Building Inspector	1,000.00
01-20-22-5286	Bldg Memberships	150.00
01-20-24-5000	Wages By-law	1,500.00
01-20-24-5005	CPP By-law	35.00
01-20-24-5006	EI By-law	30.00
01-20-24-5007	EHT By-law	25.00
01-20-24-5008	WSIB By-law	50.00
01-20-24-5010	OMERS - By-law	135.00
01-20-24-5120	Materials & Supplies By-law	1,500.00
01-20-24-5150	Milage By-law	500.00

**TOTAL BUILDING INSPECTOR/BY-LAW OFFICER**

**\$ 27,265.00**

**TOTAL PROTECTION, PERSONS & PROPERTY**

**\$ 762,664.00**

**TRANSPORTATION  
ROADS**

**Budget 2026**

01-30-30-5000	Wages Roads	263,000.00
01-30-30-5005	CPP - ROADS	14,450.00
01-30-30-5006	EI Roads	4,800.00
01-30-30-5007	EHT Roads	5,500.00
01-30-30-5008	WSIB Roads	8,500.00
01-30-30-5009	Group Insurance Roads	25,350.00
01-30-30-5010	OMERS Roads	26,450.00
01-30-30-5011	Sick Leave Cr's Roads	4,100.00
01-30-30-5105	Conferences/Meeting/Training Roads	3,000.00
01-30-30-5115	Garage - Maintenance & Supplies	20,000.00
01-30-30-5130	Insurance Roads	27,100.00
01-30-30-5140	Telephone Roads	2,500.00
01-30-30-5150	Milage Roads	200.00
01-30-30-5160	Utilities Roads	7,350.00
01-30-30-5300	Roads - Truck (1/2)	12,000.00
01-30-30-5302	Roads - Surface Treatment	375,000.00
01-30-30-5304	Roads - Loose Top/dust control	13,500.00
01-30-30-5306	Roads - Gravel	78,000.00
01-30-30-5308	Rdside maint beavers/ditching etc	25,000.00
01-30-30-5310	W/C material & supplies/blades	90,000.00
01-30-30-5312	W/C Maintenance	15,000.00
01-30-30-5322	Roads-Safe Devices/ Rentals/911sign	25,000.00
01-30-30-5324	W/C Cottage Rd Plowing	23,000.00
01-30-30-5326	Roads - Grader/Truck Maintenance	85,000.00
01-30-30-5327	Farm Tractor Maintenance	1,000.00
01-30-30-5328	Roads -Bridge & Culverts	50,000.00
01-30-30-5329	Roads - Petition Drains	25,000.00
01-30-30-5330	Roads - Backhoe Maint	8,000.00
01-30-30-5332	Roads, Project Capital	100,000.00
01-30-30-5334	Roads - Equipment Capital	0.00
01-30-30-5336	Street Lighting - All Streetlights	12,500.00
01-30-32-5000	Wages Traffic	10,500.00
01-30-32-5005	CPP Traffic	0.00
01-30-32-5006	EI Traffic	235.00
01-30-32-5007	EHT Traffic	200.00
01-30-32-5008	WSIB Roads	400.00

**TOTAL ROADS \$ 1,361,635.00**

**ENVIRONMENTAL SERVICES  
WATER & SEWER**

**Budget 2026**

01-40-00-5140	W/S Enviro Centre Telephone	1,500.00
01-40-00-5160	W/S Enviro Centre Utilities	48,000.00
01-40-00-5350	W / S - Municipal Maintenance	200,000.00
01-40-00-5356	W/S Inspector	0.00
01-40-00-5358	W/ S OCWA	134,110.00
01-40-00-5502	W/S Capital	230,000.00
01-40-00-5508	COMRIF/DWQMS	3,000.00

**TOTAL WATER & SEWER \$ 616,610.00**

01-40-00-5376	5350 Humane Society/Algoma Vet	\$ 1,350.00
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**HUMANE SOCIETY TOTAL \$ 1,350.00**

**LANDFILL**

01-40-40-5000	Wages Dump	46,000.00
01-40-40-5005	CPP Dump	1,800.00
01-40-40-5006	EI Dump	780.00
01-40-40-5007	EHT Dump	1,000.00
01-40-40-5008	WSIB Dump	1,450.00
01-40-40-5010	OMERS, Dump	3,100.00
01-40-40-5120	Materials & Supplies Dump	5,000.00
01-40-40-5130	Insurance Dump	6,800.00
01-40-40-5140	Telephone Dump	500.00
01-40-40-5160	Utilities Dump	1,500.00
01-40-40-5369	Bulldozer	10,000.00
01-40-40-5370	Tire Shredding/Landfill Closure	1,000.00
01-40-40-5372	Recycling/Blue Boxes/dump bin	5,000.00
01-40-40-5373	Dump - Training and Compliance	40,000.00

**LANDFILL TOTAL \$ 123,930.00**

**TOTAL ENVIRONEMNTAL SERVICES \$ 741,890.00**

**HEALTH SERVICES  
CEMETERY**

**Budget 2026**

01-50-00-5000	Wages - Cemeteries	8,000.00
01-50-00-5002	Honorarium	2,500.00
01-50-00-5005	CPP - Cemeteries	800.00
01-50-00-5006	EI - Cemeteries	0.00
01-50-00-5007	EHT - Cemeteries	0.00
01-50-00-5008	WSIB - Cemeteries	300.00
01-50-00-5009	Group Insurance-Cemeteries	0.00
01-50-00-5010	OMERS - Cemeteries	600.00
01-50-00-5130	Insurance (Cemetery)	1,700.00
01-50-00-5380	Expenses All Cemeteries	5,000.00
01-50-00-5382	Cem O/ C	2,000.00
01-50-00-5383	Cemetery Capital	0.00
<b>TOTAL CEMETERY</b>		<b>\$ 20,900.00</b>

01-50-00-5231	Nurse Practitioner Clinic/Physician Recruitment	11,600.00
<b>TOTAL HEALTH SERVICES</b>		<b>\$ 11,600.00</b>

**Public Health Unit**

01-50-00-5384	A H U	77,054.00
<b>TOTAL PUBLIC HEALTH UNIT</b>		<b>\$ 77,054.00</b>

**SOCIAL AND FAMILY SERVICES**

01-60-00-5400	Social & Fam Services	647,202.00
<b>TOTAL SOCIAL AND FAMILY SERVICES</b>		<b>\$ 647,202.00</b>

**RECREATION & CULTURAL SERVICES****Budget 2026**

01-70-00-5011	Sick Leave Cr's, Rec	1,600.00
01-70-00-5100	Admin Fees	300.00
01-70-00-5105	Conferences/Meeting/Training	2,200.00
01-70-00-5115	Bldg Maint & Repair, Sportsplex	10,000.00
01-70-00-5125	Office Supplies/software	2,000.00
01-70-00-5130	Insurance (Recreation)	28,200.00
01-70-00-5150	Milage	700.00
01-70-00-5420	Rec - Parks	9,000.00
01-70-00-5422	Tower Lake	2,000.00
01-70-00-5424	Cultural - Museum / Library	10,000.00
01-70-00-5425	Milligan Gazebo	2,500.00
01-70-00-5426	Rec Memberships	650.00
01-70-00-5432	Rec Equip Repairs	10,000.00
01-70-00-5438	Rec Events B/B	30,000.00
01-70-00-5442	Rec Capital	7,000.00
01-70-00-5448	Grass cutting	8,000.00
01-70-70-5000	Wages Rink	70,000.00
01-70-70-5005	CPP Rink	3,800.00
01-70-70-5006	EI Rink	1,600.00
01-70-70-5007	EHT Rink	1,500.00
01-70-70-5008	WSIB Rink	2,300.00
01-70-70-5009	Group Insurance, Sportsplex	4,300.00
01-70-70-5010	OMERS, Rec	4,550.00
01-70-70-5120	Sportsplex Materials & Supplies	20,000.00
01-70-70-5140	Sportsplex Telephone	3,000.00
01-70-70-5160	Sportsplex Utilities	50,000.00
01-70-70-5444	Canteen, sportsplex	2,500.00
01-70-72-5000	Wages L/S	71,750.00
01-70-72-5005	CPP L/S	4,000.00
01-70-72-5006	EI L/S	1,500.00
01-70-72-5007	EHT L/S	1,400.00
01-70-72-5008	WSIB L/S	2,275.00
01-70-72-5009	Group Insurance L/S	8,300.00
01-70-72-5010	OMERS Rec	6,350.00
01-70-74-5000	Wages Rec Maint	50,000.00
01-70-74-5005	CPP Rec Maint	2,500.00
01-70-74-5006	EI Rec. Maint.	1,200.00
01-70-74-5007	EHT Rec. Maint.	1,100.00
01-70-74-5008	WSIB Rec. Maint.	1,700.00
01-70-74-5009	Group Insurance	4,300.00
01-70-74-5010	OMERS, Rec Main	3,150.00
01-70-75-5140	E/B Hall Telephone	500.00
01-70-75-5160	E/B Hall Utilities	7,500.00
01-70-75-5428	Echo Bay Hall	8,000.00
01-70-76-5140	S/V Hall Telephone	500.00
01-70-76-5160	S/V Hall Utilities	6,000.00
01-70-76-5430	Sylvan Valley Hall	3,500.00

**TOTAL RECREATION & CULTURAL SERVICES      \$    473,225.00**

**PLANNING & DEVELOPMENT**

01-80-00-5000	Wages Planning & Prop. Stand.	1,000.00
01-80-00-5006	EI Planning Prop. Stand	0.00
01-80-00-5008	WSIB Planning Prop. Stand	0.00
01-80-00-5105	Conferences/Meeting/Training	1,000.00
01-80-00-5460	Plan - OFFICIAL PLAN	5,000.00
01-80-00-5462	Plan Admin & Standards	0.00
01-80-00-5464	Planning E/ B Board	14,000.00
01-80-00-5466	Planning Zoning	10,000.00

<b>TOTAL PLANNING &amp; DEVELOPMENT</b>	<b>31,000.00</b>
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**FIXED ASSET BUDGETING****Budget 2026**

01-10-10-5050	Fixed asset budgeting (Admin)	10,000.00
01-20-20-5050	Fixed asset budgeting (Fire)	70,000.00
01-30-30-5050	Fixed asset budgeting (Roads)	25,000.00
01-40-00-5050	Fixed asset budgeting (W/S)	25,000.00
01-40-40-5050	Fixed asset budgeting (Landfill)	10,000.00
01-50-00-5050	Fixed asset budgeting (Cemetery)	0.00
01-70-00-5050	Fixed asset budgeting (Rec)	10,000.00

<b>TOTAL FIXED ASSET BUDGETING</b>	<b>\$ 150,000.00</b>
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TOTAL EXPENDITURES	\$ 5,196,570.00
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<b>Budget</b>	<b>2026 Budget</b>
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TOTAL EXPENDITURES	\$ 5,196,570.00
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TOTAL REVENUE	\$ 2,701,570.00
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<b>SET TAX RATE</b>	<b>\$ 2,495,000.00</b>
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