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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, 2024	
5		
6		2024 BUDGET
7		
8	Revenue	
9	Tax revenues	2,939,618
10	Grants in lieu of taxes	45,434
11	Transfers	780,319
12	Services provided	47,695
13	Assessment of rights	157,000
14	Interest	25,000
15	Other revenue	74,250
16		
17		4,069,316
18		
19		
20	Operating expense	
21	General administration	972,901
22	Public security	521,429
23	Transportation	930,734
24	Environmental health	576,763
25	Health and Welfare	20,960
26	Urban planning	244,028
27	Recreational and cultural activities	172,370
28	Costs of financing	8,851
29		
30		3,448,036
31		
32		
33	Surplus (deficit) for the period before reconciliation	621,280
34		
35	Reconciliation for fiscal purposes	
36	Financing	
37	Payment of long term debt	(245,300)
38		
39	Appropriations	
40	Investing activities	(445,500)
41	Unappropriated accumulated surplus	69,520
42		
43		
44		(621,280)
45		
46		
47	Surplus (deficit) for the period for fiscal purposes	0
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65	BUDGET ESTIMATES	
66	STATEMENT OF FINANCIAL OPERATING ACTIVITIES FOR BUDGETARY PURPOSES	
67	PERIOD ENDED DECEMBER 31, 2024	
68		
69		2024 BUDGET
70		
71	TAXES	
72	Based on assessment	
73	General tax revenue - taxable valuation \$356,850,500@\$0.58/\$100	2,069,733
74		
75	Municipal services	
76	Water \$425	69,475
77	Sewage \$330	51,810
78	Waste Management tax \$124	218,364
79	Fire \$105	184,041
80	Police \$160	280,320
81	Minimum tax \$100	12,500
82		
83	Debt service	
84	Water infrastructure project \$305	53,375
85		
86		869,885
87		
88		2,939,618
89		
90	GRANTS IN LIEU OF TAXES	
91	Government of Quebec	
92	Public lands transfer	2,028
93	Elementary, secondary schools and social services buildings	20,000
94	Special Operating Grant (TVQ)	22,906
95		
96	Government of Canada	
97	Federal government properties and services	500
98		
99		45,434
100		
101		
102	TRANSFERS	
103	Conditional transfers	
104	Road maintenance grant	599,719
105	Recycling (Recy-Québec)	70,000
106	Redevance env. (Garbage grant)	9,000
107	Canada Student Grant	2,000
108	MADA Grant - Centennial Park	99,600
109		
110		780,319
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119	STATEMENT OF FINANCIAL OPERATING ACTIVITIES FOR BUDGETARY PURPOSES	
120	PERIOD ENDED DECEMBER 31, 2024	
121		
122		2024 BUDGET
123		
124	SERVICES PROVIDED	
125	Services provided to municipal bodies	
126	Administration	
127	Rental revenue (CLSC)	25,445
128		
129	Other services provided	
130	Transportation	
131	Equipment rentals	20,000
132		
133	Recreational and cultural activities	
134	Rental revenue - St Joseph hall	2,000
135	Rental revenue - Comm. Access Centre	250
136		
137		47,695
138		
139		
140	ASSESSMENT OF RIGHTS	
141	Permits	20,000
142	Tipping Fees	50,000
143	Trailer fees	12,000
144	Transfer duties	75,000
145		
146		157,000
147		
148	FINES	
149	Fines MRC/SQ	750
150		
151		
152	INTEREST	
153	Interest on tax arrears	25,000
154		
155		
156	OTHER REVENUE	
157	ByLaw Fines	5,000
158	Water - residential analysis	6,250
159	Garbage disposal - steel pick-up	5,000
160	Construction waste fees	10,000
161	Other recoveries	1,000
162	Recycling of electronics	2,000
163	Disposal of Capital Assets	20,000
164	Island Festival de L'Isle	10,000
165	Promotional materials	15,000
166		74,250
167		

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173	PERIOD ENDED DECEMBER 31, 2024	
174		
175		2024 BUDGET
176		
177	GENERAL ADMINISTRATION	
178	Legislation	
179	Mayor and Councillors - remuneration and allowance	74,160
180	Mayor and Councillors - benefits	4,820
181	Mayor and Councillors - travel and convention and training	12,000
182	Mayor and Councillors - code book updatings	2,500
183	Mayor and Councillors - phone, laptops, supplies	1,500
184		
185		94,980
186	Financial and administrative management	
187	Administrative salaries	275,980
188	Employee benefits	45,537
189	Registered pension plan	13,799
190	Group insurance plan	11,039
191	Training expenses - admin	8,000
192	Office supplies and equipment	7,500
193	Postage and messenger services	8,500
194	Telephone, fax, internet and interac	30,000
195	Public notices	1,500
196	Audit and accounting fees	30,000
197	Association fees, bond insurance and Visa	2,000
198	Other fees (RQ/CRA audits)	2,000
199	Office equipment maintenance	2,500
200	Office equipment rental	2,500
201	Office - insurance	1,500
202	Office - janitor contract	9,750
203	Office - maintenance	3,000
204	Office - cleaning supplies	1,250
205	Office - electricity & fuel	8,100
206	Computer programs and services contract	7,500
207		471,955
208		
209	Election	
210	Remuneration	4,000
211	Ballots and supplies	2,200
212	Public notices	250
213		6,450
214	Assessment	
215	M.R.C. Pontiac	161,116
216		
217	Other	
218	M.R.C. Pontiac - Administration	183,100
219	Legal fees	20,000
220	Errors and omissions insurance	2,600
221	Liability insurance	11,000
222	F.Q.M. and FCM Fees	2,200
223	Goodwill gestures	5,000
224	Technical support	1,500
225	Website maintenance & Bulletin Boards	5,000
226	MRC Land Sale expense	3,000
227	HR Expenses	5,000
228		238,400
229		
230		972,901
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244	PERIOD ENDED DECEMBER 31, 2024	
245		
246		2024 BUDGET
247	PUBLIC SECURITY	
248	Police	
249	Government of Quebec	290,192
250		
251	Fire protection	
252	M.R.C. Pontiac	32,075
253	Pontiac Ouest Shared Services	137,500
254	Fire call-outs, intermunicipal	27,500
255		197,075
256		
257	Civil protection	
258	Civil protection - communication	2,500
259	Emergency preparedness	15,000
260		17,500
261	Other	
262	Beaver control	2,000
263	M.R.C. Pontiac - Animal Control	14,362
264	Neighbourhood Watch Program	300
265		
266		16,662
267		
268		521,429
269		

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272	BUDGET ESTIMATES	
273	STATEMENT OF FINANCIAL OPERATING ACTIVITIES FOR BUDGETARY PURPOSES	
274	PERIOD ENDED DECEMBER 31, 2024	
275		
276		2024 BUDGET
277		
278	TRANSPORTATION	
279	Municipal roads	
280	Wages	268,696
281	Employee benefits	56,426
282	Travel expense / Training	1,000
283	Telephone / pager / radios / allowances	2,000
284	Equipment rentals/contracted work	30,000
285	Equipment maintenance and insurance	15,000
286	Custom ditching	25,000
287	Pit expenses	5,000
288	Gravel crushing	15,000
289	Asphalt patching	15,000
290	Asphalt - yellow line	10,000
291	Dust suppressant	20,000
292	Culverts	10,000
293	Vehicle and equipment fuel	47,500
294	Vehicle - maintenance	15,000
295	Vehicle - insurance	7,400
296	Vehicle - licences	4,400
297	Tools and supplies	3,000
298	Garage - insurance	1,585
299	Garage - hydro	5,000
300	Garage - maintenance	1,500
301	Parks - maintenance and insurance	5,000
302	Parks - hydro	1,000
303	Health and safety expenses	5,000
304	Roads professional services - engineering	10,000
305	MRC Pontiac - Eng. Shares	0
306		
307		579,507
308		
309	Snow removal	
310	Contracts	326,226
311	Salt	5,000
312	Other winter maintenance	5,000
313		336,226
314		
315	Street lighting	
316	Electricity	10,000
317	Maintenance contract	0
318		10,000
319		
320	Traffic	
321	Road signs	5,000
322		
323		
324		930,734
325		
326		

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329	THE MUNICIPALITY OF L'ISLE-AUX-ALLUMETTES	
330	BUDGET ESTIMATES	
331	STATEMENT OF FINANCIAL OPERATING ACTIVITIES FOR BUDGETARY PURPOSES	
332	PERIOD ENDED DECEMBER 31, 2024	
333		
334		2024 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	45,368
346	Employee benefits	9,527
347	Insurance	2,000
348	Maintenance and equipment	23,000
349	Electricity	8,000
350	Training expenses	3,000
351	Telephone	1,750
352		
353		92,645
354		
355	Sewage filtration	
356	Wages	28,522
357	Employee benefits	5,134
358	Insurance	865
359	Analysis	3,500
360	Maintenance	10,000
361	Electricity	13,000
362		
363		61,021
364		
365	Sewage system	
366	Insurance	200
367	Maintenance	17,000
368	Electricity	6,252
369	Health & Safety expenses & specialized tools	1,000
370		
371		24,452
372	Domestic garbage	
373	Collection	
374	MRC waste management	30,441
375		
376	Disposal	
377	Wages	82,077
378	Employee benefits	18,878
379	Equipment rental, supplies and insurance, bags	15,000
380	Waste Management contract	159,000
381	EcoFest & Adopt-a-Road Expenses	15,000
382	Construction waste Project expenses	10,000
383		
384	Secondary material	
385	Recycling contract - CFER/Laurentide/Hodgson	60,000
386	Recycling of electronics	250
387		
388		390,645
389		
390		576,763

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395	PERIOD ENDED DECEMBER 31, 2024	
396		
397		2024 BUDGET
398		
399	URBAN PLANNING	
400	Urban planning and zoning	
401	M.R.C. Pontiac	132,471
402	Planner/by-law officer - wages	65,726
403	Planner/by law officer - benefits	11,831
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		244,028
412		
413	HEALTH AND WELFARE	
414	Family and Seniors Policy	
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		20,960
421		
422	RECREATIONAL AND CULTURAL ACTIVITIES	
423	Recreational halls	
424	St. Joseph's Hall - insurance	2,080
425	St. Joseph's Hall - janitor wages and benefits	2,760
426	St. Joseph's Hall - hydro	2,500
427	St. Joseph's Hall - heating	7,500
428	St. Joseph's Hall - propane	2,000
429	St. Joseph's Hall - maintenance & upgrades	5,000
430	St. Joseph's Hall - cleaning supplies	500
431	St. Joseph's Hall - telephone	1,000
432		
433		23,340
434		
435	Wharf	
436	Wharf - lease/expenses	500
437		500
438		
439	Other recreational activities	
440	Recreational grants	21,800
441	Tourism grant (MAITC)	1,250
442	Appreciation	4,000
443	Family & Seniors contributions	5,000
444	Remembrance Day expense	1,350
445	PPJ Expenses	250
446	ATV trails	0
447	Island Festival de L'Isle	10,000
448	Promotional Materials	10,000
449		
450		53,650

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455	PERIOD ENDED DECEMBER 31, 2024	
456		
457		2024 BUDGET
458		
459	RECREATIONAL AND CULTURAL ACTIVITIES (continued)	
460	Community access centre - WPC	
461	Light and heat	2,750
462	Maintenance and supplies	2,500
463	Insurance	500
464		
465		5,750
466		
467	Library	
468	Municipal/School Library - Biblio	7,500
469	Municipal/School Library - coordinator wages and benefits	7,530
470	Municipal/School Library - equipment and supplies, insurance	1,000
471		
472		16,030
473		
474	Other cultural activities	
475	Local grants and development	50,000
476	Pontiac Ouest Marketing Group	6,000
477	Tourism booth Expenses	2,100
478	Urban areas - area revitalization	15,000
479		
480		73,100
481		
482		172,370
483		
484		
485	COSTS OF FINANCING	
486	Water infrastructure project - loan interest	1,351
487	Bank charges	2,500
488	Interest on temporary loans	5,000
489		8,851
490		
491	FINANCING	
492	Capital payments - long term debt	
493	PIQM - Capital payment (Old Water project)	18,000
494	Capital - Roads - PAVL/PIRL program	76,500
495	Capital - Water / Sewer project - FIMEAU Program	150,800
496		
497		245,300
498		
499	APPROPRIATIONS	
500	Investing activities	
501	Office equipment & Building repairs	5,000
502	Capital - Road Improvement	300,000
503	Centennial Park	110,000
504	Subdivision (Centennial) Project	3,000
505	PW Equip replacement program	25,000
506	Capital Transfer site projects	2,500
507		
508		445,500
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