TOWNSHIP OF LAIRD

2026 GENERAL BUDGET

Passed Motion #96-26, April 16, 2026

Description	2025 Budget	2025 Cost	2026 Budget
TAXATION REVENUE	4.10%		3.50%
Taxation Increase	78,563	78,563	69,816
Taxation Levy at time of roll	1,916,173	1,929,809	2,013,272
Subtotal	**1,994,736**	**2,008,372**	**2,083,088**
Taxation Supps/Write Offs	*13,676*	*4,930*	*150*
Total Municipal Taxation	**2,008,412**	**2,013,302**	**2,083,238**
OPERATING REVENUE			
TAXATION OPERATING			
Audited Surplus from Prior Year	122,200	122,200	187,358
Penalty & Interest Earned	40,000	62,735	50,000
Grant-in-Lieu - Provincial	500	3,231	3,250
Total Taxation Operating	162,700	188,166	240,608
INVESTMENT INCOME			
IPC Securities Corporation	54,000	113,046	30,000
Total Investment Income	54,000	113,046	30,000
GENERAL GOVERNMENT OPERATING			
General Government Rent (Misc. eg. Xplornet)	13,000	14,238	14,000
Weddings	750	725	725
Total General Government	13,750	14,963	14,725
PROTECTION OPERATING			
Building Permits	19,000	14,410	14,500
Provincial Offences Revenue, 911 & Emerg. Man.	500	0	
Community Safety & Correction	8,285	*0*	
Dog Licences, etc.	0	475	
Total Protection	27,785	14,885	14,500
ENVIRONMENTAL OPERATING			
Aggregate	310	488	500
Tipping Fees	23,000	29,366	30,000
Total Environmental	23,310	29,854	30,500
CULTURE OPERATING			
Provincial Library Grant	2,429	*2,429*	*2,429*
Total Recreation & Culture	2,429	2,429	2,429
MISC. REVENUE OPERATING			
Tax Certificates	850	640	1,000
Transportation Road Department (Culverts & Misc.)	5,000	3,312	4,000
Total Misc. Revenue	5,850	3,952	5,000
Description	2025 Budget	2025	2026 Budget
PLANNING & DEVELOPMENT OPERATING			
Planning Fees	200	400	200
Surplus Property Sales - Back Lots Etc	0	0	700
Total Planning & Development Revenue	200	400	900
RECREATION OPERATING			
Bar River Hall Rent	2,500	2,844	3,000
Laird Fairgrounds Misc. & Rent	8,175	4,580	5,000
Laird Fairgrounds Storage Rent	7,280	7,660	7,500
Laird Fairgrounds Raceway Contact	25,000	25,000	25,000
Laird Hall Rent	2,500	2,509	2,500
Main Recreation Misc. & Pumpkin Fest Event	1,000	1,620	1,700
Total Recreation Revenue	46,455	44,213	44,700
Total Operating Revenue	336,479	411,908	383,362
Subtotal Taxation/Operating Revenue	2,344,891	2,425,210	2,466,600

	A	B	C	D	E	F	G	H
69								
70	**OTHER REVENUE**							
71	**RESERVES & SURPLUSES**							
72	Reserve Fund - Landfill	3,000	0					
73	Operating Cemetery Survey (2025 Reserved)			2,000				
74	Operating Fairgrounds - Gazebo Kitchen Sinks (2025 Reserved)			3,000				
75	Capital Fairgrounds - New interior Gazebo washrooms (2025 Reserved)			30,000				
76	Capital Cemetery Phase 3 (2025 Reserved)			8,000				
77	Capital Roads Government Bridge			17,836				
78	Capital Garage - Spray foam around top of walls			5,000				
79	Capital Rink - Install Playground Equipment (2025 Reserved)		0	15,000				
80	Reserve Heritage			35,726				
81	Reserve Cemetery	10,000	10,000	10,000				
82	Ditching - Cemetery Rd. 400 m used for- Wheeled Excavator Purchase	8,000	8,000					
83	Ditching - Riverside Dr. 700 m used for- Wheeled Excavator Purchase	14,000	14,000					
84	Ditching - Lake George Rd. 800 m -used for- Wheeled Excavator Purchase	16,000	16,000					
85	Cemetery Operating Revenue		0					
86	Total Reserves & Surpluses Revenue	51,000	48,000	126,562				
87								
88	**GRANT REVENUE**							
89	Heritage - Summer Employment Funding	2,408	2,448	2,500				
90	Main Recreation Summer Employment Funding Fed. & Prov.	6,149	6,149	6,200				
91	Canada Community Building Fund (Gas Tax)	73,426	73,426	73,426				
92	Nords Funding for Roads Surface Treatment	70,822	70,882	0				
93	OMPF	375,400	375,400	408,300				
94	OCIF (Roads Capital, Asset Management, Cultural Infrastructure)	100,000	100,000	172,000				
95	MTO - Pothole Grant			38,000				
96	Total Grant Revenue	628,205	628,305	700,426				
97								
98	**Subtotal Other Revenue**	679,205	676,305	826,988				
99	**TOTAL COMBINED REVENUE**	3,024,096	3,101,515	3,293,588				
100								
101								
102		**2025**	**2025**	**2026**				
103	Description	**Budget**		**Budget**				
104	**GENERAL OPERATING EXPENDITURES**							
105	**GENERAL GOVERNMENT**							
106	Admin Salaries & Benefits $305,000 Approx.	245,000	278,995	285,691				
107	Admin Travel	3,500	1,786	2,500				
108	Admin Education, Conventions & Workshops	4,000	3,053	4,000				
109	Admin Health/Safety	1,000	1,061	1,500				
110	Council Honourariums & Benefits	31,983	31,917	33,226				
111	Council Legal, Advertising. & Misc.	4,000	1,076	4,000				
112	Council Conventions/Workshops Good Roads	8,000	8,174					
113	Council Conventions/Workshops ROMA (March)	0	0					
114	Council Conventions/Workshops FONOM (May)	0	0	3,500				
115	Council Conventions/Workshops	2,000	395	500				
116	Council Donation Retro Ride	0	200	200				
117	Council Donation Graduates	750	700	750				
118	Council Donation Wall of Rem. - W.O.R. Review	356	355	355				
119	Council Donation Laird Fair	1,500	1,500	1,500				
120	Council Donation Echo Bay Elks Fireworks	300		300				
121	Council Donation Crime Stoppers	500	500	500				
122	Council Donaton Royal Canadian Legion & Remembrance Day	406	406	406				
123	Donation - Skating Program	100	100	100				
124	- Perch Derby	300	300	300				
125	- Dog Classes	200	200	200				
126	- Cycling	500	500	500				
127	- Christmas Cheer	300	300	300				
128	Council Special Meetings Travel	1,500	793	1,000				
129	Taxation Program	5,665	5,065	5,500				
130	Tax Allowance & Sale	1,064	172	250				
131	Audit Fees	25,705	22,914	23,000				
132	Bank Charges & Interest	650	1,096	1,100				
133	Consultant Fees	5,000	185	5,000				
134	Office Bldg Maintenance, Heat & Lights	9,500	8,074	9,500				

	A	B	C	D	E	F	G	H
135	Supplies & Equipment	10,500	6,792	10,500				
136	Insurance	30,077	30,077	69,385				
137	Bad Debt, Misc & Advertising	2,000	34	200				
138	Subscriptions, Memberships	8,000	7,534	8,000				
139	Telephone, Postage & Internet	10,000	11,142	12,000				
140	Asset Management Consult **(OCIF)**	12,200	9,725	10,000				
141	Legal Fees	2,000	1,384	2,000				
142	MPAC	24,297	*24,297*	*25,036*				
143	Election	1,500	714	20,000				
144	Total General Government	**454,353**	**461,516**	**542,799**				
145								
146								
147								
148								
149		2025	2025	2026				
150	Description	Budget		Budget				
151	**PROTECTION PERSONS & PROPERTY**							
152	Emergency Management Admin Salaries & Benefits	7,000	2,169	3,000				
153	Emergency Management Materials	3,000	2,505	3,000				
154	Fire Services Miscellaneous	2,000	480	500				
155	Fire Services Agreement	73,950	74,100	150,000				
156	CFSO Admin Salaries & Benefits	1,000	1,020	1,200				
157	CFSO Education & Safety	1,000		500				
158	By-law Officer CBO - Wages & Travel	17,000	15,179	16,000				
159	By-law Officer CBO - Admin.Wages & Benefits	5,000	2,110	2,400				
160	By-law Officers CBO - Membership,Workshops & Supplies	6,500	426	2,500				
161	By-law Property, Parking & Dogs - Wages, Travel	11,000	3,741	4,500				
162	By-law Property, Parking & Dogs - Legal	7,600	6,217	8,000				
163	By-law Property, Parking & Dogs - Misc. & Supplies	500	428	500				
164	By-law Property, Parking & Dogs - Admin Salaries & Benefits	7,500	2,132	2,500				
165	By-law Dogs - Membership and Fees	850	1,299	1,350				
166	Police Admin Salaries, Benefits	1,000	598	0				
167	Police Contract	156,560	154,323	173,781				
168	Police OPP Detachment Board & Legal	2,119	3,488	2,769				
169	9-1-1	618	624	625				
170	Total Protection Persons & Property	304,197	270,839	373,125				
171								
172	**ENVIRONMENTAL SERVICES**							
173	Environmental Waste Wages	20,600	17,171	18,000				
174	Environmental Admin. Salaries & Benefits	3,000	1,365	1,500				
175	Environmental Material	2,575	1,994	2,500				
176	Environmental Recycling-WDS	37,777	30,279	0				
177	Environmental - Rd Wages & Materials	20,000	17,851	20,000				
178	Environmental - Site Monitoring and Annual Report	12,341	6,279	12,341				
179	Environmental - Legal	0		0				
180	Environment - Insurance	3,873	3,873	0				
181	Total Environmental Services	**100,166**	**78,812**	**54,341**				
182								
183	**PLANNING & DEVELOPMENT**							
184	Planning Admin. Salaries & Benefits	2,575	1,599	2,000				
185	Planning Official Materials & Miscellaneous	7,500	4,650	7,500				
186	Planning Board Levy	11,732	11,732	**9,000**				
187	SSM Public Library	2,429	2,429	2,429				
188	Property Sales Back Lots & Purchases, Legal	1,030	0	0				
189	Total Planning & Development	25,266	20,410	20,929				
190								
191	**HEALTH SERVICES**							
192	Algoma Public Health	52,376	*52,376*	*57,090*				
193	Matthews Memorial Hospital	2,000	2,000	2,000				
194	Total Health Services	54,376	54,376	59,090				
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198		2025	2025	2026				
199	Description	Budget		Budget				
200	**SOCIAL & FAMILY SERVICES**							

A	B	C	D	E
Algoma DSAB	524,418	*536,249*	*565,450*	
Dr. Harold Trefry Memorial Centre	3,000	3,000	3,000	$3040 Changed by Council
Total Social & Family Services	527,418	539,249	568,450	
TOTAL GENERAL OPERATING EXPENDITURES	1,465,776	1,425,202	1,618,734	
SUBTOTAL GENERAL OPERATING EXPENDITURES	1,465,776	1,425,202	1,618,734	
HERITAGE OPERATING EXPENDITURES				
	2025 Budget	**2025**	**2026**	
Heritage				
Wages, Benefits Church Caretaker, Admin	1,545	808	1,607	
Insurance Church	1,365	1,365	0	
Materials, Power & Mileage Church	309	330	321	
Heritage Wages Summer Employment	5,263	5,384	5,474	
Heritage Admin Salaries & Benefits	1,030	893	1,071	
Museum Online Compensation for Programmer	2,000	2,000	0	
Maintenance Museum			0	
Insurance Contents	1,114	1,114	0	
Total Heritage	12,626	11,894	8,473	
RECREATION OPERATING EXPENDITURES				
Bar River Hall	2025	2025	2026	
Wages (Custodian & Admin)	5,000	2,891	3,500	
Wages (Property Caretakers with Mileage)		254	300	
Training (Food Handlers)	200		200	
Building Maintenance				
Supplies	300	2,756	1,000	
Propane Heat	6,000	3,063	6,000	
Power	2,200	908	1,100	
Equipment Repair		1,419		
Insurance	5,591	5,591	0	
Permits & Fees		613	650	
Roads Cost		1,600	2,000	
Grand Opening - one time cost	400			
Total Bar River Hall	19,691	19,095	14,750	

Description	2025 Budget	2025	2026 Budget
G. W. Evoy Rink	2025	2025	2026
Wages Winter Caretaker & Road	3,000	2,579	4,500
Wages Summer Caretaker		86	
Wages Admin		475	500
Training (Propane Course)	600	69	
Building Maintenance & Snow Removal	1,300	1,271	1,500
Supplies	600	551	500
Heat	4,500	4,500	4,500
Power	1,200	835	900
Equipment Repair	1,500	809	1,000
Insurance	4,252	4,252	0
Total G. W. Evoy Rink	16,952	15,427	13,400
Finns Bay Wharf	2025	2025	2026
Wages & Mileage Caretaker & Roads	1,500	649	1,000
Wages Summer Employment	200	466	500
Wages Admin		465	500
Misc/shared equipment maintenance	200		
Insurance	775	775	0
Supplies - Office & Events	200	205	
Parking Lot Improvements & Brushing	500		500
Signage & Move Picnic Tables	1,500	432	
Roads Cost		844	1,000
Total Finns Bay Wharf	4,875	3,836	3,500
Laird Hall	**2025**	2025	2026
Wages & Mileage (Custodian)	7,000	5,810	7,000
Wages & Mileage (Property Caretakers & Roads)			1,000
Wages Admin		1887	2000
Training (Food Handlers)	200		200
Building Maintenance (Sump Repairs & Siding /Window Washing)	4,200	2,949	1,000
	-----	4,287	
Supplies	750	478	860
Propane	7,500	5,528	7,500
Power	2,750	1,395	2,750
Equipment Repairs	1,500	862	1,500
Snow Removal	500	330	750
Insurance	5,580	5,580	0
Total Laird Hall	**29,980**	**29,106**	**24,560**
Summer Program			
Funded Wages 2 Students (1 Fed and 1 Prov.)	6,500	6,149	6,200
Twp Wages Cost	4,350	3,975	4,000
Misc.	200	150	200
Total Summer Program	**11,050**	**10,274**	**10,400**

Description	2025 Budget	2025	2026 Budget
Main Recreation			
Rec. Secretary - Admin Salaries & Benefits	10,000	5,521	6,000
Advertising	200	144	200
Supplies & Library Boxes	200		200
Events - Pumpkin Fest & Earth Day	3,000	5,009	5,000
- Winter Carnival	1,000	558	1,000
- Appreciation BBQ Activity	1,500	1,251	1,500
- Christmas	500	354	400
Total Main Recreation	**16,400**	**12,837**	**14,300**
Pumpkin Point Park	**2025**	**2025**	**2026**
Wages & Mileage including Roads	3,500	4,312	4,500
Summer Youth Wages	500	1,335	1,500
Wages Admin		927	1,000
Insurance	3,913	3,913	0

	A	B	C	D
310	Maintenance & Misc (2026 Soccer Nets & Teatherball)	600	682	1,000
311	Clay Sand & Playground Sand	450		500
312	Supplies	350	220	350
313	Replace 4 posts on Gazebo	750		
314	Playground Inspections	220	407	500
315	Tree Limbing & Stump Removal	500		500
316	***Total Pumpkin Point Park***	**10,783**	**11,796**	**9,850**
317				
318	**Laird Fairgrounds**			
319	Wages - Grounds Keeper Maintenance	20,500	16,879	23,000
320	- Admin. Salaries & Benefits	7,000	2,677	5,000
321	- Roads Labour	8,000	13,572	12,000
322	- Summer Employee	4,200	8,070	7,000
323	Caretaker	4,000	455	4,000
324	Algoma Power Inc.	1,000	880	1,200
325	Mileage	1,500	967	1,500
326	Insurance	8,062	8,062	0
327	Maintenance Bldgs & Grounds (2026 Painting)			1,500
328	Maintenance Gravel			500
329	Equipment Repair	2,000	3,275	3,000
330	Supplies	2,000	2,479	2,000
331	Misc. Grounds (Animal Water)	1,000	2,307	3,000
332	Telephone	100	62	100
333	***Total Laird Fairgrounds***	**59,362**	**59,685**	**63,800**
334				
335	***TOTAL RECREATION***	**169,093**	**162,056**	**154,560**
336				
337	Total Culture/Heritage & Recreation Expenditures	**181,719**	**173,950**	**163,033**
338				
339				
340				
341		**2025**	**2025**	**2026**
342	Description	**Budget**		**Budget**
343	**TRANSPORTATION EXPENDITURES**			
344	**TRANSPORTATION**			
345	**BRIDGES & CULVERTS**	**2025**	**2025**	**2026**
346	Road Bridges & Culvert Materials (2026 Cross Culverts 5 yr plan)		281	2,700
347	Road Bridges & Culvert Equipment Time	1,000	639	1,000
348	Road Bridges & Culvert Labour	1,500	638	2,000
349				
350	Driveway Culvert Materials (2026 Reids Rd. Culvert)	5,000	11,969	12,000
351	Driveway Culvert Equipment Time	2,000	1,921	2,500
352	Driveway Culvert Labour	2,000	2,857	3,500
353	TOTAL BRIDGES & CULVERTS	11,500	18,305	23,700
354				
355	**ROADSIDE MAINTENANCE**			
356	Brushing Materials	500	3,223	3,500
357	Brushing Equipment Time	2,000	4,995	6,400
358	Brushing Labour - Added 5 Year Plan Brushing	11,000	10,366	15,000
359	(2026 - Gov. Rd. 2000m, Reids Rd. 4000m & Birch Point Dr.1000m)			
360	Ditching Materials	5,000	2,114	6,000
361	Ditching Equipment Time	2,500	8,825	8,000
362	Ditching Labour - Added 5 Year Plan Ditching	10,000	8,009	8,500
363	(2026 -Lake George Rd. E, Neebish Rd. W. (north side) & Gov. Rd.)			
364	Water Control Materials- Beavers	1,000	500	1,000
365	Water Control Equipment Time	3,000	163	3,000
366	Water Control Labour	3,500	867	3,500
367				
368	Tree Limbing/Tree Removal Materials		0	3,000
369	Tree Limbing/Tree Removal Equipment Time	3,500	490	3,500
370	Tree Limbing/Tree Removal Labour	5,000	1,944	5,000
371				
372	Roadside Cutting -Materials		959	2,400
373	Roadside Cutting Equipment time	6,000	265	300
374	Roadside Cutting Labour	3,000	2,160	2,000
375	TOTAL ROADSIDE MAINTENANCE	56,000	44,880	71,100

	A	B	C	D	E	F	G	H
376								
377	HARDTOP MAINTENANCE							
378	ST Hardtop, Patch & Spray Materials	23,000	23,346	33,000				
379	ST Hardtop, Patch & Spray Equipment Time	3,000	3,617	3,500				
380	ST Hardtop, Patch & Spray Labour	25,000	26,488	27,000				
381								
382	Sweep & Clean Materials	2,000	1,274	2,000				
383	Sweep & Clean Equipment Time	1,200	327	1,000				
384	Sweep & Clean Labour	2,500	2,217	2,500				
385								
386	S.T. & Capital Projects Labour	5,000	3,899	5,000				
387	TOTAL HARDTOP MAINTENANCE	61,700	61,168	74,000				
388								
389		2025	2025	2026				
390	Description	Budget		Budget				
391	LOOSETOP MAINTENANCE							
392	Grading Materials includes yard stock	4,000	3,906	4,200				
393	Grading Equipment Time	2,000	4,020	4,000				
394	Grading Labour	3,000	2,165	3,000				
395								
396	Dust Control Materials	180	51	500				
397	Dust Control Equipment Time	0	13	0				
398	Dust Control Labour	500	625	500				
399	TOTAL LOOSETOP MAINTENANCE	9,680	10,780	12,200				
400								
401	WINTER CONTROL							
402	Plowing Equipment Time	35,000	42,646	43,000				
403	Plowing Labour	30,000	30,532	31,000				
404								
405	Sanding Materials	20,000	15,033	16,000				
406	Sanding Equipment Time	12,000	6,518	7,000				
407	Sanding Labour	18,000	5,796	6,500				
408								
409	Culvert Thaw Materials	1,200	1,654	2,000				
410	Culvert Thaw Equipment Time	1,000	2,196	2,500				
411	Culvert Thaw Labour	2,000	1,931	2,000				
412	TOTAL WINTER CONTROL	119,200	106,306	110,000				
413								
414	SAFETY							
415	Safety Materials Including (Guardrails?)	8,500	1,788	2,500				
416	Safety Equipment Time	1,200	307	1,000				
417	Safety Inspections	4,500	4,392	4,500				
418	Safety Labour and Meetings, Courses and Training	24,000	15,406	20,000				
419								
420	TOTAL SAFETY	38,200	21,893	28,000				
421								
422	STORMS							
423	Storms/Wind Materials	1,000	0	2,000				
424	Storms/Wind Equipment Time	2,000	307	2,000				
425	Storms/Wind Labour	5,000	3,538	5,000				
426	TOTAL STORMS	8,000	3,845	9,000				
427								
428	OVERHEAD							
429	Shop Materials (2026 Includes Heat & Power Approx. $20,000)	8,000	22,636	28,000				
430	Shop Equipment Time	1,000	1,084	2,000				
431	Shop Labour	6,000	8,421	8,500				
432	TOTAL SHOP	15,000	32,141	38,500				
433								
434	Road Patrol Equipment Time	3,500	4,554	5,000				
435	Road Patrol Labour	14,000	12,907	14,000				
436	TOTAL ROAD PATROL	17,500	17,461	19,000				
437								
438		2025	2025	2026				
439	Description	Budget		Budget				
440	Road Office Materials	3,000	550	1,500				
441	Road - Admin Staff Labour	15,000	8,532	10,000				

	A	B	C	D
442	Road - Road Admin Asset Management Labour	4,000	70	0
443	Road Super Office Labour	6,000	7,498	9,000
444	TOTAL ROAD OFFICE/ADMIN	28,000	16,650	20,500
445				
446	ROAD MISC.			
447	Payroll Sick Time	6,000	13,896	6,000
448	Payroll Vacation Time & Stat. Holiday Time	28,000	20,553	25,000
449	Insurance	26,524	26,524	0
450	Fees & Dues	1,000		1,000
451	Streetlights	1,000	4,165	5,000
452	Roads Legal Costs	2,000		2,000
453	Misc.	2,000	3,976	5,000
454	Bereavement		4,537	0
455	Road Association Grants	4,800	4,800	5,520
456	TOTAL ROAD MISC.	71,324	78,451	49,520
457				
458	SUBTOTAL TRANS. MAINT. & OVERHEAD OPERATING	436,104	411,880	455,520
459				
460	**SUBTOTAL REC/CULTURE & TRANSPORTATION EXPENDITURES**	**617,823**	**585,830**	**618,553**
461				
462	**SUBTOTAL GENERAL, REC/CULTURE & TRANS. EXPENDITURES**	**2,083,599**	**2,011,032**	**2,237,287**
463				
464	**OTHER EXPENDITURES**			
465	**CEMETERY BOARD OPERATING**			
466	Wages Caretaker & Summer Employee	17,000	7,083	9,500
467	Admin Wages		1,887	2,300
468	Roads Wages (Rough in Parking Lot)		384	600
469	Caretaker Mileage		317	500
470	Maintenance Property	515		1,000
471	Maintenance Lawnmower	618		700
472	Liability Insurance	515	515	0
473	**TOTAL CEMETERY BOARD OPERATING**	18,648	10,186	14,600
474				
475	**CAPITAL PROJECTS FUNDED BY RESERVES & SURPLUSES**			
476	Capital Reserve Fund - Landfill Envior. Ministry Requirements	3,000	0	0
477	Capital Reserve Cemetery Survey & Phase 3 2024	10,000	10,000	10,000
478	Capital Cemetery Phase 3 (2025 Reserved)			8,000
479	Capital Reserve Heritage 2024			35,726
480	Operating Cemetery Survey (2025 Reserved)			2,000
481	Operating Fairgrounds - Gazebo Kitchen Sinks (2025 Reserved)			3,000
482	Capital Fairgrounds - New interior Gazebo washrooms (2025 Reserved)			30,000
483	Capital Roads Government Bridge **(OCIF)**			17,836
484	Capital Rink - Install Playground Equipment (2025 Reserved)			15,000
485	Capital Garage - Spray foam around top of walls			5,000
486	Fire Capital			
487	Total Capital Projects Funded by Reserves & Surpluses	13,000	10,000	126,562

	A	B	C	D
490		2025	2025	2026
491	Description	Budget		Budget
492	**Operating Projects & 5 Year Plan Projects**			
493	Operating Pumpkin Point Park Bear Proof Garbage Can	2,000	1,731	
494	Operating Bar River Hall Project Construction of Tables		1,834	
495	Operating Garage - New Sink	2,000	620	
496	Operating Garage - Remove wing walls at doorway of sand Shed	2,000		
497	Operating Garage - auto opener with remote on backhoe bay	2,500	2,544	
498	Operating Garage - exhaust fan	500	109	
499	Operating Cemetery Survey (2025 Reserved)	2,000	2,000	**RESERVED**
500	Operating Wharf - Life Ring & Brushing upper level	1,300	464	
501	Operating Wharf - Outhouse	1,000		
502	Operating Wharf - Gravel	3,000	1,172	
503	Operating Fairgrounds - Electrical Gazebo & Announcers Booth	3,000	3,471	
504	Operating Fairgrounds - Gazebo Kitchen Sinks (2025 Reserved)	3,000	3,000	**RESERVED**
505	Operating Fairgrounds Mainteanance - Well Flushing	2,500	1,977	
506	Operating Fairgrounds Maintenance - Misc. & water repairs	2,500	2,323	
507	Operating Fairgrounds Gazebo Exterior Doors (CCBF)	4,500	1,179	
508	Operating Equipment - Grader Light Upgrade	2,000	1,302	
510	**Bar River Hall** -New Stage Curtains			1,500
511	**Laird Hall** NOHFC Grant Wages Program Manager (Glen Irwin)			1,000
512	**Finns Bay Wharf** Maintenance Widen Door & Build Ramp Gazebo			600
513	**Finns Bay Wharf** Project Flag and Pole (Roads Labour 2 days)			2,700
514	**Laird Fairgrounds** - 2 Holding Tanks (Roads Labour 2 days			2,200
515	**Laird Fairgrounds** - 4 Water Meters			1,500
516	**Laird Fairgrounds** - LIR Washroom Maintenance (Roads Labour 1 day)			1,875
517	**Laird Fairgrounds** - Sand for Swings and Stalls			2,000
518	**Laird Fairgrounds** - Bench and Plaque in Memory Goertzen			1,000
519	**Laird Fairgrounds** - Signage for raceway washrooms			500
520	**Laird Fairgrounds** - Electrical for Announcers Booth			3,500
521	**Laird Hall** - Drain (Roads Labour 2 days)			3,300
522	**Roads** - New Welder			2,500
523	**Roads** - New Man Door Old Garage			1,500
524	**Roads** - Fix Trim outside on Garage			1,500
525	**Roads** - Street Light Repairs Gov. Rd. & LGR			2,300
526	Total Operating Other Projects	**33,800**	**23,726**	**29,475**

	A	B	C	D
536		2025	2025	2026
537	Description	Budget		Budget
538	**Capital 5 Year Plan Projects**			
539	Capital Office Computers	10,000	10,514	
540	Capital Garage - Door and Weather Stripping	5,000	983	
541	Capital Garage - Spray foam around top of walls	5,000	5,000	**RESERVED**
542	Capital Garage - replace bottom door panel in middle bay	5,000	2,045	
543	Capital Garage generator hookup	5,000	5,142	
544	Capital Cemetery Phase 3 (2025 Reserved)	8,000	8,000	**RESERVED**
545	Capital Rink - Install Playground Equipment (2025 Reserved)	15,000	15,000	**RESERVED**
546	Capital Museum - Construction (CCBF)	15,000	15,875	
547	Capital Fairgrounds - Arena Drainage changed to Lighting	10,000	9,858	
548	Capital Fairgrounds Washroom Outdoor changed to Engineering	5,000	5,088	
549	Capial Fairgrounds - Water System upgrades (CCBF)	13,811	14,717	
550	Capital Fairgrounds - New interior Gazebo washrooms (2025 Reserved)	30,000	30,000	**RESERVED**
551	Capital Equipment - Conveyor bucket	10,900	8,203	
552	Capital Equipment - Roadside Cutting Equipment		**8,141**	
553	Roads Shop Furnace		**10,074**	

A	B	C	D
Capital Equipment - Wheeled Excavator	185,660	185,660	
Laird Fairgrounds Gazebo Wall (2025 changed to LIR Plumbing & Engin.)	12,000	10,594	15,000
Laird Fairgrounds - Horse Stalls	5,000	5,046	5,000
Laird Fairgrounds - Reshape & Extend Horse Arena (Roads Labour 1 days)			8,350
Laird Fairgrounds -7 Lights on Poles redone			7,000
Laird Fairgrounds - Ball Diamond Fence			3,500
Laird Fairgrounds - Gazebo Kitchen NOHFC Grant Application			20,000
Laird Fairgrounds - ECA Study for Septic			20,000
Laird Fairgrounds - Gazebo Outdoor Washrooms Counters & Sinks			13,500
Bar River Hall - W/C Chair Washroom			15,000
Laird Hall - NOHFC Grant 10% Plus Contiguousy (If Unsuccessful - Interior			24,900
Painting $4500, Replace Trim, Paint Storage Cabinets, Redue Acoustic			---------
Tiles, Replace Outside Vents and Metal Roof on Overhang)			---------
G. W. Evoy Rink Building Maintenance Furnace			4,630
G. W. Evoy Rink Capital Zamboni Changeover and Repairs			5,500
G. W. Evoy Rink - Replace 6 pole top rink lights			7,500
Finns Bay Wharf Capital Accessible Outhouse			6,000
Pumpkin Point Park - Reserve Funds for Playground Accessibility			5,000
Heritage - Museum Construction (Frame & Roofing)			15,000
Misc. - 18' Trailer for Caretaker			10,000
Roads - Garage Windows			7,000
Roads - Heat Trace System			5,000
Roads - Generator			7,868
Roads - Old Garage Painting and Lighting			5,000
Roads - Brushhog Head			12,000
Roads - Snow Blade Backhoe			19,000
Roads - Grader Repairs			48,022
Roads - Fremlin Drain			20,000
Cemetery - Property Purchase			10,000
Total Capital 5 Year Plan Projects	**340,371**	**349,940**	**319,770**

Description	2025 Budget	2025	2026 Budget
Capital Transportation			
S.T. Government Rd. - Contracted (OCIF, CCBF, NORDS)	0		
S. T. Bar River Rd. E. - Contracted (OCIF, CCBF, NORDS)	52,618	*50,343*	
S. T. Calabogie Rd. W. - Contracted (OCIF, CCBF, NORDS)	29,232	*33,304*	
S.T. Neebish Rd. W. - Contracted (OCIF, CCBF, NORDS)	46,771	*40,555*	
Patching Prep for Surface Treatment	14,600	*14,600*	
Gravel Prep for S. T. Lake George Rd. E. - Contracted	22,000	23,825	
Bridge Government Road	30,834	30,834	**Reserve $17,826**
Bar River Shore Repair		16,392	
Bar River Bridge Asphalt (2025 Reserved)	5,000	*5,000*	**RESERVED**
Bridge Bar River Road Weatherproof (2025 Reserved)	15,000	*15,000*	**RESERVED**
Roads S.T. Double - Cloudy Lake Road 450m **(OCIF)**			17,000
Roads S.T. Single - Gov. Road (Riley- 890 Gov. & Lk. Geo - BRR) **(OCIF)**			82,800
Roads S.T. Single - Lake George Rd. E. to Black Creek **(OCIF)**			18,000
Roads S.T. Single - Rydall Mill 1/2 way to Junors corner **(OCIF)**			19,200
Roads Recycled Asphalt - LGR (Lapish to Isbester) 1690m 40 loads **(NORDS)**			23,400
Roads Recycled Asphalt - Isbester 8 loads **(OCIF)**			4,600
Roads Recycled Asphalt - Cemetery 22 loads **(NORDS)**			13,000
Roads Resurface Gravel - Riverside Dr. 20 loads **(NORDS)**			12,000
Roads Resurface Gravel - Lakeshore Dr. 20 loads **(NORDS)**			12,000
Roads Resurface Gravel - Cloudy Lake Road 5 loads prior to S.T. **(OCIF)**			3,000
Roads Resurface Gravel - Yard Stock 25 loads			14,500
Roads Culverts - 2 Cross Culverts **(NORDS)**			10,500
Total Capital Transportation	**216,055**	**229,853**	**230,000**

RESERVES & TRANSFERS (Going into Reserves)

Reserve Working Capital/Emerg.	100,593	100,593	-21,294
Reserve Working Capital/Emerg. Audited Surplus from prior year.	122,200	122,200	187,358
Reserve Fund - Roads Equip.	0		
Reserve Fund - Landfill Closing Costs 2075	20,830	20,830	20,830
Reserve Fund - Fire Services	0		

	A	B	C	D	E	F	G	H
620	Reserve Fund - MNR (Fire)	5,000	5,000	5,000				
621	Reserve Fund - Climate Change/Extreme weather events	20,000	20,000	20,000				
622	Reserve Fund -Tax Stabilization Fund	50,000	50,000	50,000				
623	Reserve Fund - Drainage Fund			50,000				
624	Reserve Fund - Fuel Surcharge			24,000				
625	Total Reserves & Transfers	**318,623**	**318,623**	**335,894**				
626								
627	**SUBTOTAL OTHER EXPENDITURES**	**940,497**	**942,328**	**1,056,301**				
628								
629	**TOTAL COMBINED EXPENDITURES**	**3,024,096**	**2,953,360**	**3,293,588**				
630								
631	Difference between Revenue & all Expenditures & Reserve contributions	0	148,155	**0**				
632								
633	**TOTAL TO BALANCE WITH REVENUE**	**3,024,096**	**3,101,515**	**3,293,588**				