

**Township of Machar  
2025 Final Budget**

Account # / Description	2024 Budget	2024 Actual	2025 Budget
<b>REVENUE</b>			
<b>TAXATION</b>			
40-01-0001 - UPPER TIER	0.00	0.00	
40-01-0010 - MUNICIPAL LEVY	0.00	2,496,113.01	
40-01-0015 - BILL 79 ADJUSTMENT	0.00	0.00	
40-01-0020 - MUNIC LEVY W/O	0.00	-2,898.04	
40-01-0025 - MUNIC LEVY SUPPL	0.00	41,722.71	
40-01-0030 - ENGLISH PUBLIC	0.00	408,853.58	
40-01-0040 - ENGL PUBL W/O	0.00	0.00	
40-01-0045 - ENGL PUBL SUPPL	0.00	0.00	
40-01-0060 - ENGLISH SEPARATE	0.00	33,336.39	
40-01-0070 - ENGL SEP W/O	0.00	0.00	
40-01-0075 - ENGL SEP SUPP	0.00	0.00	
40-01-0080 - FRENCH PUBLIC	0.00	4,858.53	
40-01-0085 - FR PUBL SUPPL/REDUC	0.00	0.00	
40-01-0087 - FRENCH SEPARATE	0.00	11,655.62	
40-01-0088 - FR SEP SUPPL/REDUC	0.00	0.00	
40-01-0090 - NO SUPPORT	0.00	0.00	
40-01-0095 - NO SUPPORT SUPPL	0.00	0.00	
Total TAXATION:	0.00	2,993,641.80	
<b>GRANTS IN LIEU OF TAXES</b>			
40-03-0010 - GRANTS IN LIEU - PROVINCIAL	0.00	11,024.20	
Total GRANTS IN LIEU OF TAXES	0.00	11,024.20	
<b>GRANTS - OTHER GOVERNMENTS</b>			
40-04-0020 - PROV CONDITIONAL; OCIF FORMULA	100,000.00	100,000.00	100,000.00
40-04-0030 - PROV CONDITIONAL; GAS TAX (CCBF)	60,930.00	61,802.51	63,469.00
40-04-0051 - PROV CONDITIONAL; ARA, NORDS	11,680.00	7,749.32	422,397.00
40-04-0070 - PROV CONDITIONAL; NOHFC	0.00	0.00	260,625.00
40-04-0075 - PROV CONDITIONAL; OCIF APPL BASED	0.00	0.00	0.00
40-04-0090 - OTHER MUNICIPAL; DATACALL WDO	27,826.00	28,636.78	16,430.00
40-04-0100 - OTHER MUNICIPAL; JOINT SEC & DAY CAMP	0.00	0.00	0.00
40-05-0010 - ON MUNICIPAL PARTNERSHIP FUND	584,100.00	584,100.00	638,100.00
Total GRANTS - OTHER GOVERNMENT	784,536.00	782,288.61	1,501,021.00
<b>ADMINISTRATION REVENUE</b>			
40-10-0010 - GENERAL GOVERNMENT REVENUE	6,465.00	6,465.00	22,737.00
40-10-0020 - FEES CHARGES & SALES	8,314.00	6,382.87	6,378.00
Total ADMINISTRATION REVENUE	14,779.00	12,847.87	29,115.00
<b>PROTECTIONS REVENUE</b>			
40-11-2000 - DOG TAGS FINES	395.00	305.00	305.00
40-11-3000 - FIRE PERMITS	0.00	0.00	0.00
40-11-4000 - PROV OFFENCES ACT REVENUE	3,457.00	1,690.20	1,690.00
Total PROTECTIONS REVENUE	3,852.00	1,995.20	1,995.00

<b>ROADS REVENUE</b>			
40-12-0010 - ROADS REVENUE	29,267.00	29,267.00	0.00
Total ROADS REVENUE	29,267.00	29,267.00	0.00
<b>LANDFILL REVENUE (Per Committee)</b>			
40-13-0010 - MACHAR MALL SALES	2,500.00	1,447.00	2,000.00
40-13-0015 - SCRAP METAL	15,000.00	9,760.00	15,000.00
40-13-0020 - BALED CARDBOARD	0.00	0.00	
40-13-0030 - ENTRY CARD FEES	30,000.00	49,040.00	40,000.00
40-13-0040 - TIPPING FEES	70,000.00	104,277.76	80,000.00
40-13-0050 - STEWARDSHIP ON (TIRES-ELECTRONICS)	1,500.00	1,100.00	1,500.00
40-13-0060 - MISC REVENUES/BOTTLES	6,500.00	7,159.80	6,500.00
40-13-0070 - inactive account	0.00	0.00	
40-13-0080 - TRANSFER FROM RESERVE	0.00	0.00	
Total LANDFILL REVENUE	125,500.00	172,784.56	145,000.00
<b>PLANNING &amp; DEVELOPMENT REVENUE</b>			
40-14-0010 - PLANNING REVENUE	7,000.00	5,500.00	5,500.00
40-14-0020 - SALE OF LAND	0.00	0.00	
Total PLANNING & DEVELOPMENT REVENUE	7,000.00	5,500.00	5,500.00
<b>ROAD CLOSING REVENUE</b>			
40-15-0010 - INACTIVE SEE PLANNING REVENUE	0.00	0.00	
Total ROAD CLOSING REVENUE	0.00	0.00	0.00
<b>OTHER REVENUE</b>			
40-20-0010 - CEMETERY PLOTS	0.00	0.00	
40-20-0011 - CEMETERY CARE & MAINTENAN	0.00	0.00	
40-20-0020 - PENALTIES & INTEREST ON TAXES	43,759.00	54,206.92	45,000.00
40-20-0030 - INVESTMENT INCOME	200,000.00	147,783.41	100,000.00
40-20-0040 - TRAILER REVENUE	1,420.00	1,760.00	1,760.00
40-20-0200 - GAIN(LOSS) ON DISP OF CAPITAL	0.00	7,018.24	
Total OTHER REVENUE	245,179.00	210,768.57	146,760.00
<b>TRANSFERS FROM OTHER FUNDS</b>			
40-30-0010 - TRAN FR OTHER FUNDS	525,000.00	525,000.00	400,000.00
40-30-0020 - PREVIOUS YEAR SURPLUS	522,464.00	0.00	296,986.00
40-30-0030 - UNFINANCED CAPITAL	0.00	0.00	
Total TRANSFERS FROM OTHER FUNDS	1,047,464.00	525,000.00	696,986.00
<b>TOTAL REVENUES</b>	<b>2,257,577.00</b>	<b>4,745,117.81</b>	<b>2,526,377</b>
<b>EXPENDITURE</b>			
<b>COUNCIL</b>			
50-01-0010 - COUNCIL/BOARD FEES & MILEAGE	85,000.00	90,608.25	92,500.00
50-01-0020 - TRANSF TO RESERVE; CAPITAL LEVY	70,000.00	70,000.00	45,000.00
50-01-0040 - COUNCIL SEMINARS & SUPPLIES	3,500.00	3,609.38	13,700.00
50-01-0045 - UNION CERTIFICATION	10,000.00	2,119.15	20,000.00

50-01-0050 - JOINT SECRETARY	0.00	0.00	
50-01-0060 - SECRETARY SUPPLIES	0.00	0.00	
50-01-0070 - DONATIONS & TRIBUTES	6,000.00	5,903.10	6,000.00
50-01-0071 - DONATIONS; N BAY HOSP 2007-27	7,159.00	0.00	7,159.00
Total COUNCIL	181,659.00	172,239.88	184,359.00
<b>ADMINISTRATION</b>			
50-02-0001 - ADMIN SALARIES & BENEFITS	400,000.00	390,455.27	400,000.00
50-02-0010 - MATERIALS SUPPLIES & SERVICES	6,000.00	4,467.67	6,000.00
50-02-0020 - inactive account	0.00	0.00	
50-02-0030 - POSTAGE/ADVERTISING/COURIER/BAN	6,000.00	7,648.05	8,000.00
50-02-0040 - EQUIP MAINTENANCE & REPAIRS	11,000.00	9,975.62	15,000.00
50-02-0050 - BUILDING MAINTENANCE	10,000.00	8,501.35	11,000.00
50-02-0055 - ANNUAL INSURANCE	17,207.00	17,635.85	19,500.00
50-02-0060 - LEGAL ADVICE & AUDIT FEES	8,000.00	6,449.57	8,000.00
50-02-0070 - MUNICIPAL ELECTIONS (OCT 2026)	200.00	125.00	3,000.00
50-02-0080 - TAXES W/O MUNIC PORTION	0.00	0.00	
50-02-0100 - EXPEND; OFFICE IMPROVEMENTS	15,000.00	14,369.27	17,000.00
50-02-0110 - CONTRIBUTIONS TO RESERVES	35,040.00	35,040.00	
50-02-0130 - TRAINING & MEMBERSHIPS	4,000.00	5,430.76	8,000.00
50-02-0140 - inactive account	0.00	0.00	
50-02-0300 - GG CONTRA CAPITAL	0.00	-4,216.98	
50-02-0301 - GG AMORTIZATION	0.00	11,189.10	
Total ADMINISTRATION	512,447.00	507,070.53	495,500.00
<b>BUILDING/BY-LAW ENFORCEMENT</b>			
50-03-0010 - JBC: BLDG ACTION & COSTS	5,000.00	2,509.37	5,000.00
50-03-0020 - BY-LAW OFFICER & MATERIALS	18,000.00	19,850.28	28,000.00
50-03-0030 - inactive account	0.00	0.00	
Total BUILDING/BY-LAW ENFORCEMENT	23,000.00	22,359.65	33,000.00
<b>FIRE PROTECTION</b>			
50-04-0010 - inactive account	0.00	0.00	
50-04-0020 - FIRE DEPT MATERIALS & SERVICES	225,009.00	225,009.00	236,155.00
50-04-0025 - inactive account	0.00	0.00	
Total FIRE PROTECTIONS	225,009.00	225,009.00	236,155.00
<b>OTHER PROTECTIONS</b>			
50-05-0010 - ANIMAL CONTROL/VET SERVICE	200.00	160.00	200.00
50-05-0030 - 911 SERVICE	1,000.00	530.70	1,000.00
50-05-0040 - EMERGENCY: CEMC & CODE RED	9,000.00	9,739.06	9,800.00
50-05-0050 - OPP	221,054.00	219,695.44	242,651.00
50-05-0070 - OPP Detachment Board			
Total OTHER PROTECTIONS	231,254.00	230,125.20	253,651.00
<b>ROADS (Per Committee)</b>			
50-06-0010 - RDS BENEFITS-GROUP, OMERS, MED, SALARIES	65,000.00	52,320.67	55,000.00
50-06-0012 - TRAINING: Materials	5,000.00	4,245.90	3,000.00
50-06-0015 - RDS DEDUCTIONS-CPP,EI,WSIB,EHT	40,000.00	32,353.09	35,000.00
50-06-0020 - ANNUAL INSURANCE & ADMIN: Materials	51,500.00	59,093.38	60,000.00
50-06-0025 - LEGAL CONSULT & AUDIT	10,000.00	5,695.00	10,000.00
50-06-0030 - GRADER: Salaries	0.00	191.46	

50-06-0035 - GRADER (2008): Materials	0.00	0.00	
50-06-0036 - GRADER (2023): Salaries	0.00	245.09	
50-06-0037 - GRADER (2023): Material	612,400.00	614,009.74	12,000.00
50-06-0040 - BACKHOE: Salaries	0.00	1,235.64	
50-06-0045 - BACKHOE (2013): Materials	18,000.00	5,804.12	30,000.00
50-06-0050 - TRACTOR & MOWER (2015): Materials	3,000.00	1,026.67	3,000.00
50-06-0055 - #9 TRUCK (2013 Red FrLiner)	12,000.00	14,823.34	15,000.00
50-06-0060 - #10 TRUCK (new 2020)	6,000.00	9,013.06	6,000.00
50-06-0065 - inactive account	0.00	0.00	
50-06-0070 - #11 TRUCK (new 2025): Salaries	0.00	0.00	
50-06-0075 - #11 TRUCK (new 2025): Materials	0.00	0.00	390,000.00
50-06-0076 - #8 TRUCK: Salaries	0.00	1,188.96	
50-06-0077 - #8 TRUCK (2008 Red FrLiner)	12,000.00	10,699.11	
50-06-0080 - 4x4 PICK UP (2018): Salaries	0.00	414.07	
50-06-0085 - 4x4 PICK UP (2018): Materials	4,000.00	4,864.44	4,000.00
50-06-0090 - 4x4 PICK UP (2014): Salaries	0.00	263.51	
50-06-0095 - 4x4 PICK UP (2014): Materials	14,000.00	18,184.30	6,000.00
50-06-0100 - A BRIDGES/CULVERTS: Salaries	12,000.00	10,056.26	11,000.00
50-06-0105 - A BRIDGES/CULVERTS: Materials	25,000.00	26,661.98	20,000.00
50-06-0110 - B ROADSIDE MAINT: Salaries	32,000.00	32,794.32	32,000.00
50-06-0115 - B ROADSIDE MAINT: Materials	75,000.00	66,530.64	16,000.00
50-06-0140 - C HARDTOP MAINT: Salaries	19,000.00	17,121.64	18,000.00
50-06-0145 - C HARDTOP MAINT: Materials	20,000.00	7,634.68	15,000.00
50-06-0170 - D LOOSETOP MAINT: Salaries	50,000.00	49,158.32	50,000.00
50-06-0175 - D LOOSETOP MAINT: Materials	220,000.00	246,892.87	290,000.00
50-06-0210 - E WINTER CONTROL: Salaries	100,000.00	67,083.80	80,000.00
50-06-0215 - E WINTER CONTROL: Materials	70,000.00	50,923.33	100,000.00
50-06-0250 - G GARAGE MAINT/MISC: Salaries	0.00	4,847.09	
50-06-0255 - G GARAGE MAINT/MISC: Materials	117,800.00	100,839.17	45,000.00
50-06-0260 - G GARAGE/BLDG IMPROVEMENT: Materials	0.00	0.00	
50-06-0270 - T ENTITLED TIME OFF: Salaries	75,000.00	77,334.01	60,000.00
50-06-0340 - DIESEL: Materials	55,000.00	35,026.41	50,000.00
50-06-0350 - DYED DIESEL: Materials	35,000.00	24,033.66	35,000.00
50-06-0360 - TRANSFER TO RESERVE: Financial	0.00	0.00	
50-06-0365 - TO RESERVE REPAY GRADER	0.00	0.00	175,000.00
50-06-0370 - NEW: (2025 Black Creek Culv)	30,000.00	14,107.32	525,000.00
50-06-0371 - NEW: (Salaries)	0.00	0.00	
50-06-0375 - GAS TAX: (2023 micros Mun Rd S & Tower	0.00	0.00	200,000.00
50-06-0377 - INFRA STIMULUS: (Eagle Lake Rd 2015?)	0.00	0.00	
50-06-0379 - OCIF FORMULA	0.00	0.00	
50-06-0380 - NEW: (Park Rd Culvert)	800,000.00	725,109.62	20,000.00
50-06-0381 - NEW: (2023 Eagle Lk Rd cent line paint)	11,000.00	6,433.08	
50-06-3020 - ROADS CONTRA CAPITAL	0.00	-1,485,495.60	
50-06-3030 - ROADS AMORTIZATION	0.00	622,113.39	
Total ROADS	2,599,700.00	1,534,877.54	2,371,000.00
<b>PREV AIRPORT &amp; STREET LIGHTS</b>			
50-07-0006 - STREET LIGHTS MAECK SUBDV	300.00	293.87	300.00
50-07-0010 - inactive account	0.00	0.00	
Total PREV AIRPORT & STREET LIGHTS	300.00	293.87	300.00
<b>LANDFILL (Per Committee)</b>			
50-08-0010 - SLS SALARIES & BENEFITS & ADMIN	167,000.00	165,870.39	180,000.00
50-08-0012 - MACHAR MALL INS CLAIM ROOF (SNOW)	0.00	0.00	
50-08-0020 - MISC; OFFICE, WATER, MILEAGE	5,000.00	3,510.38	3,500.00

50-08-0030 - TRUCK CARDBOARD COSTS	0.00	0.00	
50-08-0040 - ADVERTISING & SIGNS	5,000.00	1,121.67	1,000.00
50-08-0050 - INSURANCE & AUDIT	6,000.00	6,167.32	6,500.00
50-08-0060 - SITE/BLDG MAINT	10,000.00	3,182.53	7,000.00
50-08-0065 - WATER MONITORING	25,000.00	16,277.31	20,000.00
50-08-0070 - BALER MAINT REPAIRS FUEL	2,000.00	0.00	2,000.00
50-08-0080 - LOADER MAINT REPAIRS FUEL	15,000.00	7,856.50	10,000.00
50-08-0085 - COMPACTOR MAINT REPAIRS FUEL	15,000.00	8,411.65	10,000.00
50-08-0090 - MEMBERSHIPS & TRAINING	3,000.00	3,741.44	1,000.00
50-08-0100 - FREON REMOVAL & HI HOE	500.00	0.00	
50-08-0102 - inactive account	0.00	0.00	
50-08-0105 - SPEC PROJ (Generator/New Bins)	40,000.00	23,822.92	25,000.00
50-08-0110 - TRANSFER TO RESERVES; Public Wks/Succession	1,810.00	1,810.00	
50-08-0111 - TRANSFER TO RESERVE; Closure	4,025.00	4,025.00	4,025.00
50-08-0120 - AUDITOR ACCRUED LANDF CLOSURE	0.00	0.00	
50-08-0140 - AUDITOR ACCRUED SICK TIME	0.00	0.00	
50-08-0305 - WASTE DISPOSAL CONTRA CAPITAL	0.00	-16,330.86	
50-08-0306 - WASTE DISPOSAL AMORTIZATION	0.00	24,044.56	
Total LANDFILL	299,335.00	253,510.81	270,025.00
<b>AREA RECYCLING</b>			
50-09-0010 - RECYCLING CONTRACT	15,000.00	15,157.69	15,000.00
50-09-0020 - ARI HAZMAT	5,622.00	5,063.05	5,078.00
Total AREA RECYCLING	20,622.00	20,220.74	20,078.00
<b>HEALTH SERVICES</b>			
50-10-0010 - N BAY PARRY SOUND HEALTH UNIT	27,874.00	27,874.00	29,267.00
50-10-0020 - MED CENT CSC RECEPTIONISTS	0.00	0.00	
50-10-0030 - MED CENT CSC CONTRIBUTION	915.00	915.00	940.00
50-10-0041 - PROVINCIAL AMBULANCE/EMS	91,519.00	91,519.60	95,371.00
50-10-0050 - TOWNSHIP CEMETERIES	10,000.00	9,119.36	11,000.00
Total HEALTH SERVICES	130,308.00	129,427.96	136,578.00
<b>SOCIAL SERVICES</b>			
50-11-0010 - DSSAB	121,414.00	121,414.09	127,391.00
50-11-0020 - EASTHOLME	96,388.00	96,388.00	98,196.00
50-11-0022 - inactive account	0.00	0.00	
Total SOCIAL SERVICES	217,802.00	217,802.09	225,587.00
<b>PARKS &amp; RECREATION</b>			
50-12-0010 - PARKS: MAINT CONTR/RESERVE/RET WALL	20,000.00	27,763.76	478,925.00
50-12-0015 - PARK MATERIALS & INSURANCE	17,000.00	9,128.82	11,000.00
50-12-0020 - LOCAL ARENA	194,850.00	194,850.00	428,563.00
50-12-0040 - SUMMER DAY CAMP/CULT & REC COM	0.00	0.00	
50-12-0050 - ACCRUED ARENA SICK LEAVE	0.00	-9,464.49	
50-12-0307 - PARKS CONTRA CAPITAL	0.00	7,721.36	
50-12-0308 - PARKS AMORTIZATION	0.00	0.00	
Total PARKS & RECREATION	231,850.00	229,999.45	918,488.00
<b>LIBRARIES &amp; CULTURAL</b>			
50-13-0010 - LOCAL LIBRARY	44,100.00	44,100.00	48,115.00
Total LIBRARIES & CULTURAL	44,100.00	44,100.00	48,115.00

<b>PLANNING &amp; DEVELOPMENT</b>			
50-14-0010 - PLANNING & ZONING	10,000.00	8,829.68	10,000.00
50-14-0015 - PROPERTY ASSESSMENT	38,865.00	38,865.16	40,007.00
50-14-0020 - EC DEV - REC EVENTS	500.00	647.16	2,000.00
55-00-0010 - AMT 2B RECOVERED (I/S) LANDFILL	0.00	0.00	
55-00-0020 - AMT 2B RECOVERED (I/S) SICK LEAVE	0.00	11,896.81	
55-00-0030 - AMT 2B RECOVERED (I/S) EASTHOLME	0.00	0.00	
55-00-0040 - AMT 2B RECOVERED (I/S) HOSPITAL	0.00	7,158.65	
55-00-0050 - AMT 2B RECOVERED (I/S) GRADER DEE	0.00	0.00	
Total PLANNING & DEVELOPMENT	49,365.00	67,397.46	52,007.00
<b>PAYMENTS TO SCHOOL BOARDS</b>			
60-00-0010 - TRANSFER TO ENGLISH PUBLIC	0.00	408,853.58	
60-00-0020 - TRANSFER TO ENGLISH SEPARATE	0.00	33,336.40	
60-00-0030 - TRANSFER TO FRENCH PUBLIC	0.00	4,858.53	
60-00-0040 - TRANSFER TO FRENCH SEPARATE	0.00	11,655.62	
Total PAYMENTS TO SCHOOL BOARDS	0.00	458,704.13	0.00
<b>TOTAL EXPENDITURES</b>	4,766,751.00	4,113,138.31	<b>5,244,843</b>
Net Surplus (Deficit)	-2,509,174.00	631,979.50	-2,718,466