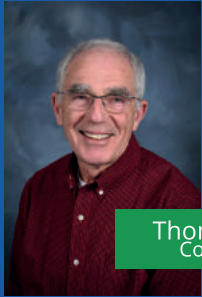


BUDGET 2022



Thomas Vador
Councillor 1



Jacques Guilbeault
Councillor 2



Stephen Ovans
Councillor 3



Éric Bourdeau
Councillor 4



Kimberley Barrington
Councillor 5



Shane Beauchamp
Councillor 6

The newly elected Municipalité d'Ormstown Council has started the 2022 year governing during the most difficult times with some restrictions due to the ongoing Covid pandemic and is proud to present its first budget.

There is much to be done and the council has been meeting frequently to familiarize themselves with and to study the past and present files as well as identifying and prioritizing the needs for the population.

The budget for the 2022 year will be balanced. Revenues include property taxes, water and sewage, waste and recycling and all associated fees as well as any grants and subsidies to municipalities. The schedule for payment of taxes will go from three to four per year.

Concentration and starting work on the water infrastructure is our number one priority. This issue has been ongoing for many years and any repairs in the past have not solved the underlying problems from worn pipes, pumps, etc. The Engineers have identified a section of the town as a Code Red and this must be addressed urgently. We have had four water pipe breakages in the last month. This will be a major and ongoing project but one that this council has agreed requires immediate attention.

We are members of both La Fédération Québécoise Des Municipalités (FQM) and the Union Des Municipalités du Québec (UMQ). We will take advantage of the services offered by both of these groups. They can advise and assist with help in savings as some materials and general supplies can be purchased in bulk, grouping municipalities together when ordering and receiving optimum savings by doing so.

Our second priority will be to set up by-laws for the protection of the environment. We need to take urgent steps to protect our land, our rivers and watercourses, our wildlife, our natural resources, especially the trees, and the unique architecture of our area. We are part of a global economy that is going through the roof at the present time and with the ever increasing cost of labor and supplies, we have tried to keep the tax increase to a minimum (see chart inside) considering the amount of work that needs to be done.

Sometimes decisions are hard to make, but this council truly believes we have reach a point when we can't put off doing the work any longer. Water is a necessity. It's our job to make sure we meet that basic need.

Your voice and ideas are necessary and welcomed. We await the lifting of the Quebec government restrictions in order to hold an in person public meeting/consultation as soon as possible.

Let's move forward with a positive outlook and the vision of a strong and united community. This council faces many challenges in these difficult times but assures you that we are working for you, in collaboration with you and thank you for your support.

Christine McAleer
Mayor



IN THIS NUMBER

A word from the mayor

Budget 2022

Three-year capital program

STRATEGIC PLANNING



Infrastructure



Environment



BUDGET 2022

ACTION PLAN

- ✓ Infrastructure repair
- ✓ Filtration plant
- ✓ Environmental measures

REVENUES

	2021	2022
Taxes	3 295 030 \$	3 884 694 \$
Tenants places	204 982 \$	209 083 \$
Water & sewer taxes	434 388 \$	583 327 \$
Garbage & recycling taxes	651 336 \$	495 375 \$
Other income	1 883 335 \$	956 577 \$
Total revenue :	6 469 071 \$	6 129 056 \$

EXPENSES

	2021	2022
General Administration	868 681 \$	1 187 322 \$
Public security	623 543 \$	712 810 \$
Road network	785 875 \$	1 177 547 \$
Public transport	107 094 \$	112 695 \$
Water & Sewer	464 349 \$	593 827 \$
Residual materials	517 131 \$	595 625 \$
Watercourse	18 404 \$	18 204 \$
Health and wellbeing	37 345 \$	64 787 \$
Development & urban planning	193 100 \$	299 277 \$
Leisure and culture	686 228 \$	591 794 \$
Financing costs	75 476 \$	141 581 \$
Debt repayment	781 047 \$	452 658 \$
Assignments	- \$	180 929 \$
Revenue surplus	1 310 798 \$	
Total expenses	6 469 071 \$	6 129 056 \$

THREE-YEAR CAPITAL PROGRAM 2022-2023-2024

	Proposed projects			Source of funds for proposed projects				
	2022	2023	2024	Borrowing by-law	Operating or current budget	Surplus previous years	Subsidie	TECQ 2019-23
DRINKING WATER Filtration plant	200 000 \$	5 000 000 \$	5 000 000 \$	33%			67%	
Aqueduct network Intervention plan - Studies - Work over 4 years	100 000 \$	2 000 000 \$	2 000 000 \$				67%	100 % 33 %
Fire truck		500 000 \$		100 %				
Paving road network		500 000 \$		33%			67%	
MTQ Traffic lights Routes 138 / 201		125 000 \$		100 %				
Water Park		200 000 \$			34%		66%	
TOTAL:	300 000 \$	8 325 000 \$	7 000 000 \$					

\$100 evaluation
rate for :

6 units +

0.7641

Agricultural

0.5342

Industrial &
commercial

1.3286

Residential
& land

0.7347