



Budget 2017

Présenté le 19 décembre, 2016

Presented December 19, 2017



Revenu

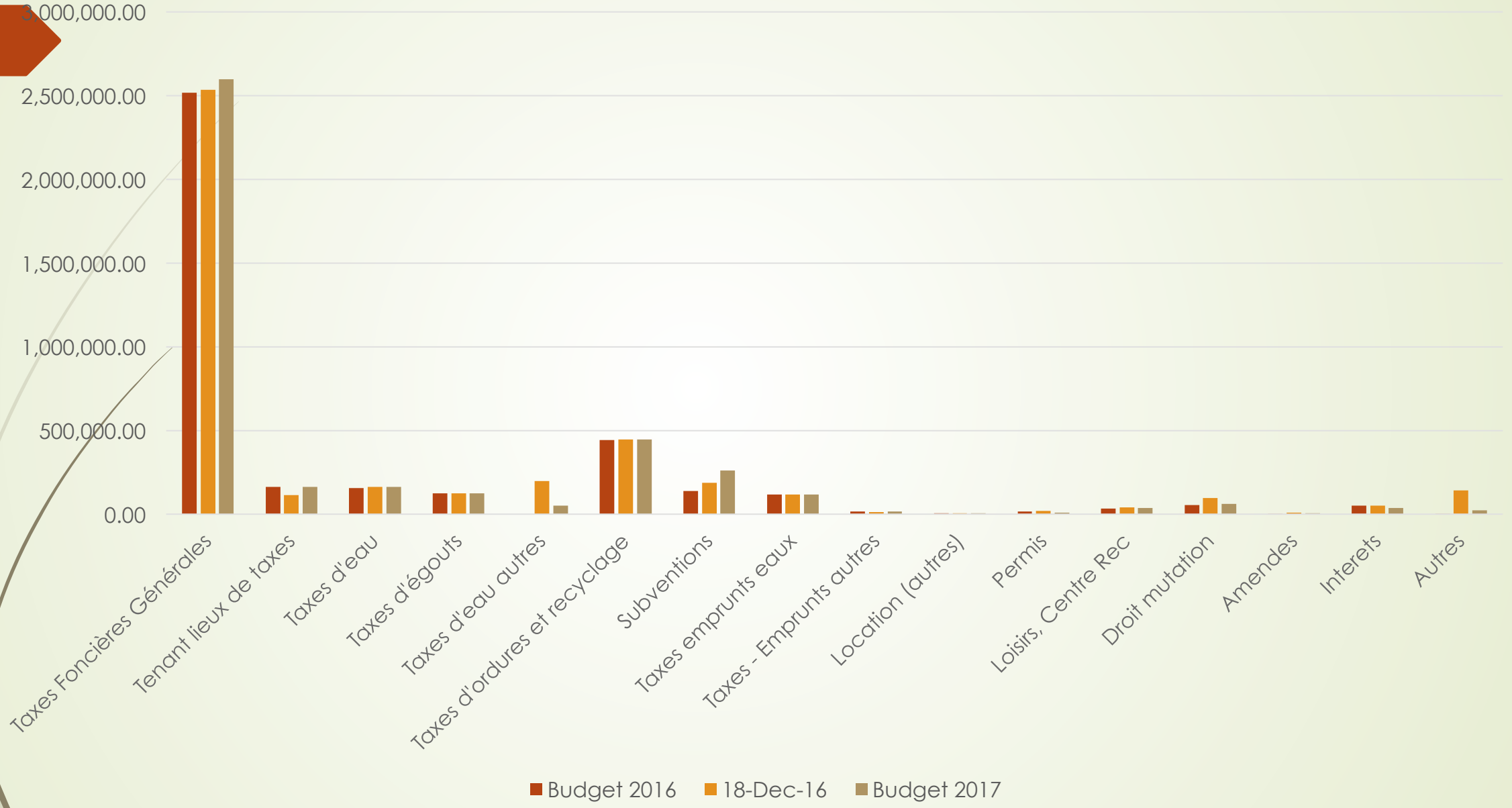
Revenue

Taux - Rate	Résidentiel	Agricole	Commercial	
Valeur Foncière globale – Total wealth				
2014	200,182,335.00	53,370,600.00	29,176,765.00	
2015	254,971,926.00	133,564,000.00	34,350,574.00	
2016	256,352,802.00	133,499,400.00	36,401,698.00	
2017	258,027,432.00	134,879,070.00	36,303,598.00	
Taux de taxation annuelle				
2014	0.765	0.765	1.285	
2015	0.630	0.335	1.120	
2016	0.643	0.342	1.142	
2017	0.658	0.350	1.169	↑ 2,38%
Revenu Annuel- Annual Revenue				
2014	1,531,395.00	408,285.00	374,921.00	2,314,601.00
2105	1,606,323.00	447,439.00	384,726.00	2,438,488.00
2016	1,648,349.00	456,568.00	415,707.00	2,520,624.00
2017	1,698,603.36	472,265.04	424,454.26	2,595,322.66

Revenu	Budget 2016	18 décembre '16	Budget 2017
Taxes Foncières Générales	2,516,611.00	2,533,344.87	2,595,322.66
Tenant lieux de taxes	164,615.00	112,668.93	161,832.00
Taxes d'eau	156,380.00	163,485.27	162,855.00
Taxes d'égouts	124,200.00	124,880.44	124,200.00
Taxes d'eau autres	0.00	196,905.25	50,000.00
Taxes d'ordures et recyclage	442,000.00	445,456.15	445,000.00
Subventions	140,000.00	186,689.48	259,613.32
Taxes emprunts eaux (potable, usés, assainissement)	115,817.00	116,181.56	117,310.00
Taxes - Emprunts autres	17,730.00	13,705.86	17,055.00
Location (autres)	7,000.00	6,536.16	6,536.00
Permis	15,500.00	17,883.38	10,350.00
Loisirs, Centre Récréatif	32,200.00	39,273.00	36,050.00
Droit mutation	55,100.00	95,539.08	60,000.00
Amendes	2,000.00	7,874.70	5,500.00
Intérêts	50,000.00	50,692.43	37,000.00
Autres revenus	3,000.00	142,743.23	21,550.00
Total	3,842,153.00	4,253,859.79	4,110,173.98

Revenu	Budget 2016	18 DEC 2016	Budget 2017
Property Tax	2,516,611.00	2,533,344.87	2,595,322.66
In lieu of Tax	164,615.00	112,668.93	161,832.00
Water tax	156,380.00	163,485.27	162,855.00
Sewer tax	124,200.00	124,880.44	124,200.00
Other water tax	0.00	196,905.25	50,000.00
Refuse and Recycling	442,000.00	445,456.15	445,000.00
Subsidies	140,000.00	186,689.48	259,613.32
Water tax - loans	115,817.00	116,181.56	117,310.00
Loans - other	17,730.00	13,705.86	17,055.00
Rentals (other)	7,000.00	6,536.16	6,536.00
Permits	15,500.00	17,883.38	10,350.00
Recreation, Rec Centre rental	32,200.00	39,273.00	36,050.00
Land transfer tax	55,100.00	95,539.08	60,000.00
Penalties	2,000.00	7,874.70	5,500.00
Interest	50,000.00	50,692.43	37,000.00
Other revenue	3,000.00	142,743.23	21,550.00
Total	3,842,153.00	4,253,859.79	4,110,173.98

Revenu



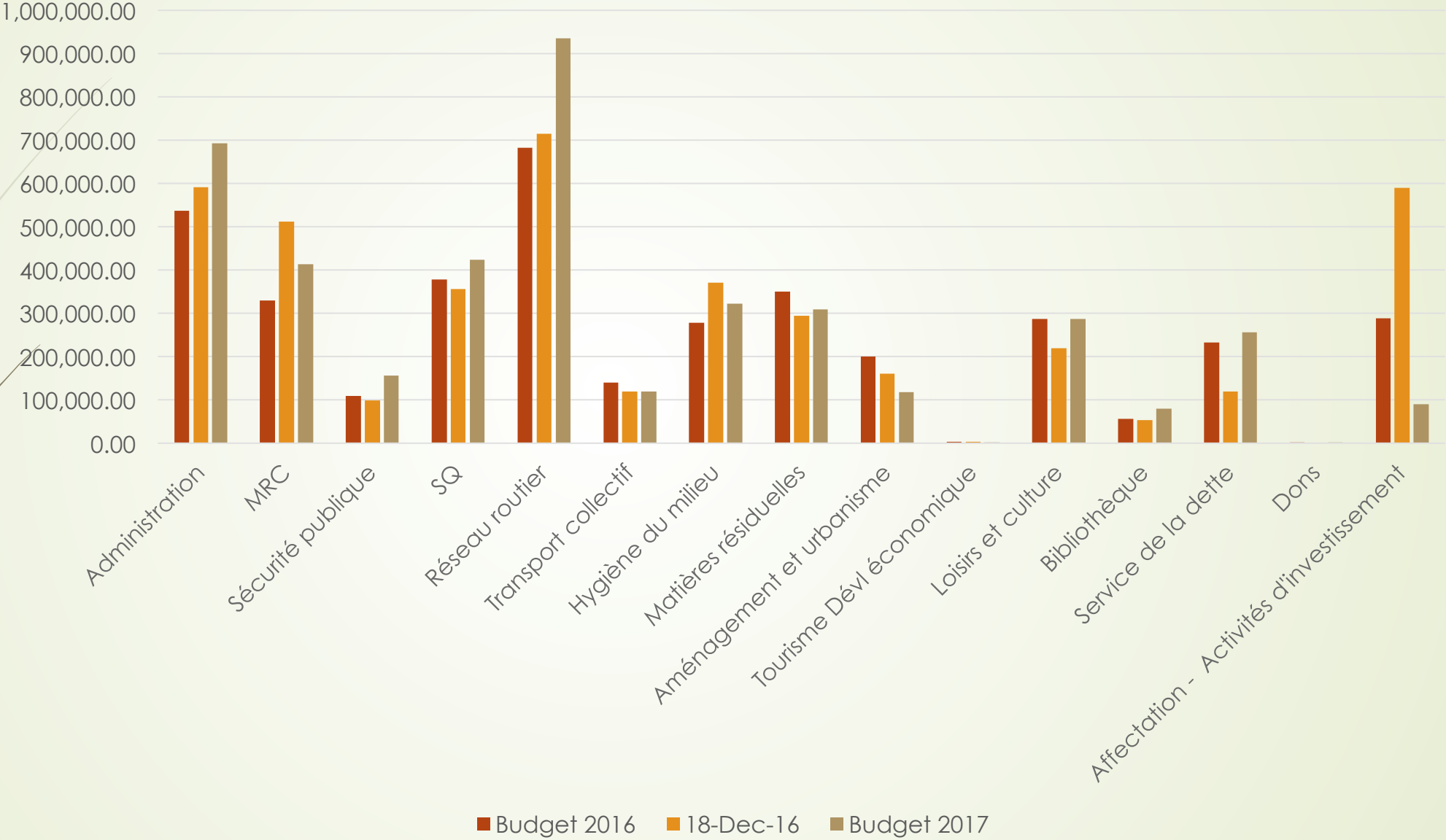


Charges

Charges	Budget 2016	18 DEC 2016	Budget 2017
Administration	536,748.00	591,360.11	692,023.00
MRC	329,647.00	511,458.67	413,205.43
Sécurité publique	109,257.00	98,399.11	155,687.19
SQ	377,256.00	356,071.00	423,313.00
Réseau routier	682,769.00	713,813.14	935,384.97
Transport collectif et adapté	139,493.00	119,950.88	119,262.70
Hygiène du milieu	277,888.00	369,893.87	322,410.24
Matières résiduelles	350,129.00	293,832.06	309,329.00
Aménagement et urbanisme	199,646.00	159,968.62	117,807.00
Tourisme Développement économique	3,735.00	3,354.54	1,286.00
Loisirs et culture	287,561.00	219,568.61	286,666.00
Bibliothèque	55,930.00	53,109.49	79,086.00
Service de la dette	233,167.00	119,307.27	255,947.00
Dons	1,000.00	0.00	1,000.00
Affectation - Activités d'investissement	288,927.00	589,075.01	89,565.00
Total	3,873,153.00	4,199,162.38	4,201,972.53
Gain (Perte)	-31,000.00	54,697.41	-91,798.56

Charges	Budget 2016	18 DEC 2016	Budget 2017
Administration	536,748.00	591,360.11	708,023.00
MRC	329,647.00	511,458.67	413,205.43
Public Security	109,257.00	98,399.11	155,687.19
SQ	377,256.00	356,071.00	423,313.00
Roadways	682,769.00	713,813.14	935,384.97
Public Transit	139,493.00	119,950.88	119,262.70
Public hygiene	277,888.00	369,893.87	306,410.24
Refuse and recycling	350,129.00	293,832.06	309,329.00
Urban dev'l'p	199,646.00	159,968.62	117,807.00
Tourism, Economic dev'l	3,735.00	3,354.54	1,286.00
Recreation and Leisure	287,561.00	219,568.61	286,666.00
Library	55,930.00	53,109.49	79,086.00
Debt servicing	233,167.00	119,307.27	255,947.00
Donations	1,000.00	0.00	1,000.00
Affectation - Activités d'investissement	288,927.00	589,075.01	89,565.00
Total	3,873,153.00	4,199,162.38	4,201,972.53
Gain (Loss)	-31,000.00	54,697.41	-91,798.56

Charges



Affectation de l'excédent	
Affectation Camion incendie - <i>Fire Truck</i>	50000
Affectation Boue Assainissement - <i>Sewer plant</i>	10000
Affectation Panneau affichage électronique - <i>Electronic Display</i>	15000
Affectation Enseigne extérieur Centre récréatif - <i>Display - Recreation Centre</i>	5000
Affectation Filets baseball - <i>Baseball nets</i>	7000
Affectation Buts soccer - <i>Soccer nets</i>	4000
Affectation Démolition piscine - <i>Pool demolition</i>	50000
Affectation OMH déficit	35119
Sous-total (incluant perte) - Sub-total (including loss)	-267917.56
Affectation de l'excédent	267917.56
Balance	0.00