

Municipality of the Village of Warden  
Budget estimates

Taxable evaluation	2021		2020	
	31,068,700	\$	9.1%	28,467,800
	Rate		Rate	
<b>INCOMES</b>				
General land taxes	0,87/100\$	272,030	\$ 0,89/100\$	253,363
Land taxes fixed assets	-	-	-	-
Vacant land taxes	0,87/100\$	2,514	\$ 0,89/100\$	2,575
Business taxes	0,045/100\$	269	\$ 0,045/100\$	320
Quebec security (Police)	132	\$ 22,704	\$ 132	\$ 22,350
Civil security and fire department	225	\$ 38,622	\$ 225	\$ 38,175
Water taxes	300	\$ 30,900	\$ 275	\$ 27,225
Sewer taxes	435	\$ 17,400	\$ 405	\$ 16,200
Residual materials - residence-Garbage	138	\$ 22,770	\$ 138	\$ 22,215
Residual materials - business-Garbage	97	\$ 388	\$ 97	\$ 380
Agricultural plastic		\$ -	\$ 180	\$ 360
Éco-centre	45	\$ 7,605	\$ 45	\$ 7,515
Emptying of septic tank	85	\$ 9,860	\$ 83	\$ 8,547
Transfer		\$ 78,265		\$ 7,929
Services provided ( Hall rental)		\$ -		\$ 400
Tax transfert		\$ 6,400		\$ 6,400
Fines and pénalty		\$ 500		\$ 1,500
Interests		\$ 2,700		\$ 3,200
Other income		\$ -		\$ 1,296
Total incomes		512,927		419,950
<b>EXPENSES</b>				
<b>General administration</b>				
Renumeration of elected & social advantages		\$ 30,403		\$ 29,557
Business meeting, phone, conference		\$ 7,520		\$ 7,690
MRC Share - legislation		\$ 1,560		\$ 1,559
Social remunerations-advantages - adm.		\$ 38,571		\$ 35,000
Travelling expenses		\$ 150		\$ 150
Postal charges		\$ 750		\$ 500
Telephone		\$ 1,160		\$ 720
Advertising and information		\$ 1,100		\$ -
Web site		\$ 645		\$ 630
Legal department		\$ 5,000		\$ 7,000
Accounting and audit		\$ 6,100		\$ 8,080
Administration and data processing		\$ 3,100		\$ 2,925
Insurance		\$ 4,958		\$ 4,800
Archives and documents		\$ 50		
Associations, subscriptions		\$ 170		\$ 200
Bank charges		\$ 380		\$ 380
Maintenance and repairs of office equipment		\$ 2,900		\$ 3,000
Office items		\$ 5,100		\$ 1,400
MRC Share administration		\$ 9,300		\$ 9,314
MRC Share Head Office		\$ 1,469		\$ 1,430
MRC Share evaluation		\$ 4,408		\$ 4,332
Maintenance and repairs Town hall		\$ 6,400		\$ 6,350
Electricity		\$ 1,100		\$ 950
Benevol Action Center		\$ -		\$ 400
		132,294		126,367
<b>Election 2021</b>				
Election 2021		1,627		-
		1,627		-
<b>Public Security</b>				
Police		\$ 22,378		\$ 22,350
Civil protection		\$ 38,122		\$ 38,175
MRC Share police		\$ 204		\$ 213
MRC Share fire department		\$ 774		\$ 1,352
Miscellaneous (intervention plan)		\$ 5,827		\$ 5,055
		67,305		67,145
<b>Transport</b>				
Public Municipal road maintenance		\$ 116,350		\$ 54,374
Removal of the snow		\$ 23,825		\$ 21,900
Maintenance & repair of street light		\$ 2,000		\$ 2,500

Electricity - Street lightning	2,600 \$	2,500 \$
Road marking	800 \$	800 \$
Adapted transport		
MRC Share transport adapted	194 \$	960 \$
	145,769 \$	83,034 \$
<b>Environment Hygiene</b>		
Aqueduct		
Analysation	20,263 \$	18,250 \$
Infrastructures	8,700 \$	4,000 \$
Electricity	3,000 \$	2,200 \$
Replacement Parts	3,000 \$	2,620 \$
purification of used water		
Analysation	13,582 \$	12,780 \$
Maintenance and repair - waste water	3,500 \$	3,500 \$
Chemicals	1,800 \$	1,500 \$
Replacement Parts	250 \$	250 \$
Collection and transportation of the garbage MRC	29,235 \$	30,071 \$
MRC Share septic tank	11,051 \$	8,547 \$
MRC Share water systeme	937 \$	1,032 \$
MRC Share environment	3,094 \$	2,792 \$
	98,412 \$	87,542 \$
<b>Town planning and zoning</b>		
Remuneration		
Fees	22,000 \$	14,000 \$
Special Fees	7,518 \$	5,000 \$
Tecnical support and legal department	2,160 \$	1,900 \$
MRC Share	2,895 \$	3,398 \$
	34,573 \$	24,298 \$
<b>Loisirs and culture</b>		
Agreement with Waterloo	16,000 \$	15,072 \$
Maintenance of parks	4,150 \$	4,150 \$
Landscape maintenance	2,400 \$	2,400 \$
Electricity	3,250 \$	3,200 \$
MRC Share	3,055 \$	3,112 \$
Agreement with the Waterloo library	2,275 \$	2,255 \$
Various Sponsorship	965 \$	600 \$
Upgrade of the Park		
Insurance	852 \$	775 \$
	32,947 \$	31,564 \$
Expenses in fixed asset		
<b>Total expenses</b>	<b>512,927 \$</b>	<b>419,950 \$</b>

THREE-YEAR PLAN OF FIXED ASSETS

Description	Financial year	Amount \$	Mode of financing
Paving job on du Pont Street	2021	150,000	subvention
Putting the standards of the infrastructures of drinking water - phase 2	2022	432,500	subvention
Putting the standards of the infrastructures of wastewater	2023	420,000	Subventions, loan

Robert Désilets  
Managing director and secretary-treasurer

Philip Tetrault  
Maire