Municipality of the Village of Warden
Budget estimates

	Rate	2022		Rate	2021	
Taxable evaluation		31 531 900	$	1,49%	31 068 700	$
INCOMES						
General land taxes	0,933/100$	294 124	$	0,87/100$	272 030	$
Land taxes fixed assets	-	-		-	-	
Vacant land taxes	0,933/100$	2 828	$	0,87/100$	2 514	$
Business taxes	0,045/100$	354	$	0,045/100$	269	$
Quebec security (Police)	139 $	23 841	$	132 $	22 704	$
Civil security and fire department	231 $	39 750	$	225 $	38 622	$
Water taxes	477 $	49 608	$	300 $	30 900	$
Loan by-law, replacement drinking water pipes	2,90$/linear meters	10 107	$			
loan regulations drinking water infrastructure	125,00$/ per unit	13 375	$			
Sewer taxes	549 $	21 960	$	435 $	17 400	$
Residual materials - residence-Garbage	138 $	22 770	$	138 $	22 770	$
Residual materials - business-Garbage	97 $	388	$	97 $	388	$
Agricultural plastic		-	$		-	$
Éco-centre	45 $	7 605	$	45 $	7 605	$
Emptying of septic tank	108 $	12 744	$	85 $	9 860	$
Transfer		15 323	$		78 265	$
Services provided (Hall rental)		-	$		-	$
Tax transfert		9 000	$		6 400	$
Fines and pénality		1 000	$		500	$
Interests		3 600	$		2 700	$
Other income		-			-	
Total incomes		528 377	$		512 927	$
EXPENSES						
General administration						
Renumeration of elected & social advantages		38 270	$		30 403	$
Business meeting, phone, conference		7 020	$		7 520	$
MRC Share - legislation		3 250	$		1 560	$
Social remunerations-advantages - adm.		45 933	$		38 571	$
Travelling expenses		150	$		150	$
Postal charges		800	$		750	$
Telephone		1 180	$		1 160	$
Advertising and information		1 000	$		1 100	$
Web site		645	$		645	$
Legal department		5 000	$		5 000	$
Accounting and audit		6 200	$		6 100	$
Administration and data processing		3 850	$		3 100	$
Insurance		5 410	$		4 958	$
Archives and documents		75	$		50	$
Associations, subscriptions		170	$		170	$
Bank charges		380	$		380	$
Maintenance and repairs of office equipement		2 200	$		2 900	$
Office items		4 000	$		5 100	$
MRC Share administration		14 287	$		9 300	$
MRC Share Head Office		1 387	$		1 469	$
MRC Share evaluation		4 443	$		4 408	$
Maintenance and repairs Town hall		4 725	$		6 400	$
Electricity		1 160	$		1 100	$
Benevol Action Center		-	$		-	$
		151 535	$		132 294	$
Election 2022						
Election 2022		2 650	$		1 627	$
		2 650	$		1 627	
Public Security						
Police		23 841	$		22 378	$
Civil protection		40 250	$		38 122	$
MRC Share police		191	$		204	$
MRC Share fire department		921	$		774	$
Miscellaneous (intervention plan)		4 292	$		5 827	$
		69 495	$		67 305	$

Transport		
Public Municipal road maintenance	**42 812 $**	**116 350 $**
Removal of the snow	**27 500 $**	**23 825 $**
Maintenance & repair of street light	**1 750 $**	**2 000 $**
Electricity - Street lightning	**2 900 $**	**2 600 $**
Road marking	**1 000 $**	**800 $**
Adapted transport		
MRC Share transport adapted	**805 $**	**194 $**
	76 767 $	**145 769 $**
Environment Hygiene		
Aqueduct		
Analysation	**32 165 $**	**20 263 $**
Infrastructures	**8 700 $**	**8 700 $**
Electricity	**5 010 $**	**3 000 $**
Replacement Parts	**3 750 $**	**3 000 $**
Loan by-law, replacement drinking water pipes	**10 107 $**	
loan regulations drinking water infrastructure	**13 375 $**	
purification of used water		
Analysation	**14 080 $**	**13 582 $**
Maintenance and repair - waste water	**5 400 $**	**3 500 $**
Chemicals	**2 300 $**	**1 800 $**
Replacement Parts	**250 $**	**250 $**
Collection and transportation of the garbage MRC	**30 145 $**	**29 235 $**
MRC Share septic tank	**14 264 $**	**11 051 $**
MRC Share water systeme	**1 459 $**	**937 $**
MRC Share environment	**4 102 $**	**3 094 $**
	145 107 $	**98 412 $**
Town planning and zoning		
Remuneration		
Fees	**28 900 $**	**22 000 $**
Special Fees	**15 000 $**	**7 518 $**
Tecnical support and legal department	**3 525 $**	**2 160 $**
MRC Share	**4 117 $**	**2 895 $**
	51 542 $	**34 573 $**
Loisirs and culture		
Agreement with Waterloo	**12 850 $**	**16 000 $**
Maintenance of parks	**4 725 $**	**4 150 $**
Landscape maintenance	**2 400 $**	**2 400 $**
Electricity	**3 450 $**	**3 250 $**
MRC Share	**3 555 $**	**3 055 $**
Agreement with the Waterloo librairy	**2 403 $**	**2 275 $**
Various Sponsorship	**968 $**	**965 $**
Upgrade of the Park		
Insurance	**930 $**	**852 $**
	31 281 $	**32 947 $**
Expenses in fixed asset		
Total expenses	**528 377 $**	**512 927 $**

THREE-YEAR PLAN OF FIXED ASSETS

Description	Financial year	Amount $	Mode of financing
upgrading to drinking water standards phase 2	2022	1 000 000 $	TECQ, Subvention , loan
waste water plant upgrade	2023	500 000 $	subvention
Paving work Allen road	2024	65 000 $	Subventions

Robert Désilets
Managing director and secretary-treasurer

Philip Tetrault
Maire