Municipality of the Village of Warden
Budget estimates

		2023		2022
Taxable evaluation		32 021 500 $	1,56%	31 531 900 $
	Rate		Rate	
INCOMES				
General land taxes	0,9482/100$	301 024 $	0,933/100$	294 124 $
Land taxes fixed assets	-	-	-	-
Vacant land taxes	0,9482/100$	4 557 $	0,933/100$	2 828 $
Business taxes	0,045/100$	388 $	0,045/100$	354 $
Quebec security (Police)	145 $	25 009 $	139 $	23 841 $
Civil security and fire department	260 $	44 940 $	231 $	39 750 $
Water taxes	524 $	61 308 $	477 $	49 608 $
Loan by-law, replacement drinking water pipes	2,90$/linear meters	10 107 $	2,90$/linear meters	10 107 $
loan regulations drinking water infrastructure	125,00$/ per unit	13 375 $	125,00$/ per unit	13 375 $
Sewer taxes	592 $	23 680 $	549 $	21 960 $
Residual materials - residence-Garbage	141 $	23 242 $	138 $	22 770 $
Residual materials - business-Garbage	97 $	388 $	97 $	388 $
Agricultural plastic				- $
Éco-centre	45 $	7 785 $	45 $	7 605 $
Emptying of septic tank	132 $	15 576 $	108 $	12 744 $
Transfer		20 143 $		15 323 $
Services provided (Hall rental)		- $		- $
Tax transfert		10 020 $		9 000 $
Fines and pénality		2 500 $		1 000 $
Interests		7 000 $		3 600 $
Other income		- $		-
Total incomes		571 042 $		528 377 $
EXPENSES				
General administration				
Renumeration of elected & social advantages		41 085 $		38 270 $
Business meeting, phone, conference		10 860 $		7 020 $
MRC Share - legislation		2 300 $		3 250 $
Social remunerations-advantages - adm.		50 682 $		45 933 $
Travelling expenses		150 $		150 $
Postal charges		900 $		800 $
Telephone		1 240 $		1 180 $
Advertising and information		1 200 $		1 000 $
Web site		695 $		645 $
Legal department		6 000 $		5 000 $
Accounting and audit		6 200 $		6 200 $
Administration and data processing		4 000 $		3 850 $
Insurance		6 340 $		5 410 $
Formation				
Archives and documents		75 $		75 $
Associations, subscriptions		170 $		170 $
Bank charges		380 $		380 $
Maintenance and repairs of office equipement		2 200 $		2 200 $
Office items		1 800 $		4 000 $
MRC Share administration		11 215 $		14 287 $
MRC Share Head Office		1 748 $		1 387 $
MRC Share evaluation		4 443 $		4 443 $
Maintenance and repairs Town hall		3 825 $		4 725 $
Electricity		1 300 $		1 160 $
Benevol Action Center		- $		- $
		158 808 $		151 535 $
Election 2022				
Election 2022		2 873 $		2 650 $
		2 873 $		2 650 $
Public Security				
Police		25 009 $		23 841 $
Civil protection		45 120 $		40 250 $
MRC Share police		198 $		191 $
MRC Share fire department		799 $		921 $
Miscellaneous (intervention plan)		4 638 $		4 292 $
		75 764 $		69 495 $

Transport		
Public Municipal road maintenance	57 067 $	42 812 $
Removal of the snow	36 800 $	27 500 $
Maintenance & repair of street light	1 750 $	1 750 $
Electricity - Street lightning	3 050 $	2 900 $
Road marking	1 500 $	1 000 $
Adapted transport	1 410 $	
MRC Share transport adapted	996 $	805 $
	102 573 $	76 767 $
Environment Hygiene		
Aqueduct		
Analysation	37 100 $	32 165 $
Infrastructures	9 975 $	8 700 $
Electricity	6 980 $	5 010 $
Replacement Parts	7 200 $	3 750 $
Loan by-law, replacement drinking water pipes	10 107 $	10 107 $
loan regulations drinking water infrastructure	13 375 $	13 375 $
	84 737 $	73 107 $
purification of used water		
Analysation	17 301 $	14 080 $
Maintenance and repair - waste water	2 450 $	5 400 $
Chemicals	3 600 $	2 300 $
Replacement Parts	300 $	250 $
Collection and transportation of the garbage MRC	33 209 $	30 145 $
MRC Share septic tank	16 744 $	14 264 $
MRC Share water systeme	1 246 $	1 459 $
MRC Share environment	3 591 $	4 102 $
	78 441 $	72 000 $
Town planning and zoning		
Remuneration		
Fees	22 720 $	28 900 $
Special Fees	5 000 $	15 000 $
Tecnical support and legal department	4 000 $	3 525 $
MRC Share	2 384 $	4 117 $
	34 104 $	51 542 $
Loisirs and culture		
Agreement with Waterloo	15 600 $	12 850 $
Maintenance of parks	4 150 $	4 725 $
Landscape maintenance	2 400 $	2 400 $
Electricity	3 900 $	3 450 $
MRC Share	3 391 $	3 555 $
Agreement with the Waterloo librairy	2 402 $	2 403 $
Various Sponsorship	969 $	968 $
Upgrade of the Park		
Insurance	930 $	930 $
	33 742 $	31 281 $
Expenses in fixed asset		
Total expenses	571 042 $	528 377 $

THREE-YEAR PLAN OF FIXED ASSETS

Description	Financial year	Amount $	Mode of financing
upgrading to drinking water standards phase 2	2023	1 500 000 $	TECQ, Subvention , loan
Paving work Allen Road	2024	75 000 $	subvention
waste water plant upgrade	2025	500 000 $	Subventions

Robert Désilets
Managing director and secretary-treasurer

Philip Tetrault
Maire