Municipality of the Village of Warden
Budget estimates

	Taux	2024		Rate	2023	
Taxable evaluation		**42 012 300**		31,20%	**32 021 500**	**$**
INCOMES						
General land taxes	0,6630/100$	**278 540**	**$**	0,9482/100$	**301 024**	**$**
Land taxes fixed assets	-	-		-	-	
Vacant land taxes	0,6630/100$	**6 604**	**$**	0,9482/100$	**4 557**	**$**
Business taxes	0,045/100$	**422**	**$**	0,045/100$	**388**	**$**
Quebec security (Police)	145,15 $	**25 837**	**$**	145 $	**25 009**	**$**
Civil security and fire department	280,62 $	**49 950**	**$**	260 $	**44 940**	**$**
Water taxes	568,50 $	**65 378**	**$**	524 $	**61 308**	**$**
Loan by-law, replacement drinking water pipes	6,06$ / m.lin.	**19 497**	**$**	2,90$/linear meters	**10 107**	**$**
loan regulations drinking water infrastructure	217,62$ /unité	**23 830**	**$**	125,00$/ per unit	**13 375**	**$**
Sewer taxes	617,50 $	**24 700**	**$**	592 $	**23 680**	**$**
Residual materials - residence-Garbage	151,65 $	**25 781**	**$**	141 $	**23 242**	**$**
Residual materials - business-Garbage	126,00 $	**504**	**$**	97 $	**388**	**$**
Agricultural plastic	-					
Éco-centre	50,00 $	**8 700**	**$**	45 $	**7 785**	**$**
Emptying of septic tank	132,00 $	**15 375**	**$**	132 $	**15 576**	**$**
Transfer		**32 378**	**$**		**20 143**	**$**
Services provided (Hall rental)		**-**	**$**		**-**	**$**
Tax transfert		**10 600**	**$**		**10 020**	**$**
Fines and pénality		**2 500**	**$**		**2 500**	**$**
Interests		**6 500**	**$**		**7 000**	**$**
Other income		**-**	**$**		**-**	**$**
Total incomes		**597 096**	**$**		**571 042**	**$**

	2024		2023	
EXPENSES				
General administration				
Renumeration of elected & social advantages	**42 554**	**$**	**41 085**	**$**
Business meeting, phone, conference	**9 470**	**$**	**10 860**	**$**
MRC Share - legislation	**2 518**	**$**	**2 300**	**$**
Social remunerations-advantages - adm.	**49 878**	**$**	**50 682**	**$**
Travelling expenses	**150**	**$**	**150**	**$**
Postal charges	**900**	**$**	**900**	**$**
Telephone	**1 340**	**$**	**1 240**	**$**
Advertising and information	**1 200**	**$**	**1 200**	**$**
Web site	**815**	**$**	**695**	**$**
Legal department	**11 000**	**$**	**6 000**	**$**
Accounting and audit	**6 600**	**$**	**6 200**	**$**
Administration and data processing	**4 600**	**$**	**4 000**	**$**
Insurance	**6 675**	**$**	**6 340**	**$**
Formation				
Archives and documents	**75**	**$**	**75**	**$**
Associations, subscriptions	**170**	**$**	**170**	**$**
Bank charges	**20**	**$**	**380**	**$**
Maintenance and repairs of office equipement	**2 400**	**$**	**2 200**	**$**
Office items	**2 000**	**$**	**1 800**	**$**
MRC Share administration	**9 308**	**$**	**11 215**	**$**
MRC Share Head Office	**1 417**	**$**	**1 748**	**$**
MRC Share evaluation	**4 552**	**$**	**4 443**	**$**
Maintenance and repairs Town hall	**3 975**	**$**	**3 825**	**$**
Electricity	**1 300**	**$**	**1 300**	**$**
Benevol Action Center	**-**	**$**	**-**	**$**
	162 917	**$**	**158 808**	**$**
Election 2024				
Election 2024	**3 166**	**$**	**2 873**	**$**
	3 166	**$**	**2 873**	**$**
Public Security				
Police	**25 831**	**$**	**25 009**	**$**
Civil protection	**50 300**	**$**	**45 120**	**$**
MRC Share police	**53**	**$**	**198**	**$**
MRC Share fire department	**857**	**$**	**799**	**$**
Miscellaneous (intervention plan)	**5 035**	**$**	**4 638**	**$**
	82 076	**$**	**75 764**	**$**

Transport		
Public Municipal road maintenance	**55 930 $**	**57 067 $**
Removal of the snow	**33 596 $**	**36 800 $**
Maintenance & repair of street light	**1 750 $**	**1 750 $**
Electricity - Street lightning	**3 050 $**	**3 050 $**
Road marking	**1 750 $**	**1 500 $**
Adapted transport	**1 862 $**	**1 410 $**
MRC Share transport adapted	**1 369 $**	**996 $**
	99 307 $	**102 573 $**
Environment Hygiene		
Aqueduct		
Analysation	**35 151 $**	**37 100 $**
Infrastructures	**9 975 $**	**9 975 $**
Electricity	**8 500 $**	**6 980 $**
Replacement Parts	**11 745 $**	**7 200 $**
Loan by-law, replacement drinking water pipes	**19 497 $**	**10 107 $**
loan regulations drinking water infrastructure	**23 830 $**	**13 375 $**
	108 698 $	**84 737 $**
Purification of used water		
Analysation	**17 679 $**	**17 301 $**
Maintenance and repair - waste water	**2 450 $**	**2 450 $**
Chemicals	**4 500 $**	**3 600 $**
Replacement Parts	**300 $**	**300 $**
Collection and transportation of the garbage MRC	**35 400 $**	**33 209 $**
MRC Share septic tank	**15 362 $**	**16 744 $**
MRC Share water systeme	**1 110 $**	**1 246 $**
MRC Share environment	**4 235 $**	**3 591 $**
	81 036 $	**78 441 $**
Town planning and zoning		
Remuneration		
Fees	**13 850 $**	**22 720 $**
Special Fees	**5 000 $**	**5 000 $**
Tecnical support and legal department	**3 780 $**	**4 000 $**
MRC Share	**3 029 $**	**2 384 $**
	25 659 $	**34 104 $**
Loisirs and culture		
Agreement with Waterloo	**15 125 $**	**15 600 $**
Maintenance of parks	**4 150 $**	**4 150 $**
Landscape maintenance	**2 500 $**	**2 400 $**
Electricity	**3 900 $**	**3 900 $**
MRC Share	**3 934 $**	**3 391 $**
Agreement with the Waterloo librairy	**2 640 $**	**2 402 $**
Various Sponsorship	**991 $**	**969 $**
Upgrade of the Park		
Insurance	**997 $**	**930 $**
	34 237 $	**33 742 $**
Total expenses	**597 096 $**	**571 042 $**

THREE-YEAR PLAN OF FIXED ASSETS

Description	**Financial year**	**Amount $**	**Mode of financing**
upgrading to drinking water standards phase 2	2024	1 500 000 $	TECQ, Subvention , loan
Paving work Allen Road	2025	75 000 $	subvention
waste water plant upgrade	2026	500 000 $	Subventions

Robert Désilets
Managing director and secretary-treasurer

Philip Tetrault
Maire