Municipality of the Village of Warden
Budget estimates

	Taux	2025	Rate	2024
Taxable evaluation		43 858 200	4,40%	42 012 300 $
INCOMES				
General land taxes	0,6515/100$	**285 736 $**	0,6630/100$	**278 540 $**
Land taxes fixed assets	-	-	-	-
Vacant land taxes	0,6389/100$	**6 555 $**	0,6630/100$	**6 604 $**
Business taxes	0,045/100$	**462 $**	0,045/100$	**422 $**
Quebec security (Police)	153,46 $	**28 083 $**	145,15 $	**25 837 $**
Civil security and fire department	288,84 $	**52 858 $**	280,62 $	**49 950 $**
Water taxes	573,25 $	**65 920 $**	568,50 $	**65 378 $**
Loan by-law, replacement drinking water pipes	**6,06$ / m.lin.**	**19 497 $**	6,06$ / m.l.	**19 497 $**
loan regulations drinking water infrastructure	**217,62$ / unit**	**23 830 $**	217,62$ / unité	**23 830 $**
Sewer taxes	617,50 $	**24 700 $**	617,50 $	**24 700 $**
Residual materials - residence-Garbage	149,95 $	**26 291 $**	151,65 $	**25 781 $**
Residual materials - business-Garbage	126,00 $	**504 $**	126,00 $	**504 $**
Agricultural plastic	-		-	
Éco-centre	50,00 $	**8 800 $**	50,00 $	**8 700 $**
Emptying of septic tank	137,80 $	**16 586 $**	132,00 $	**15 375 $**
Transfer		**72 848 $**		**32 378 $**
Services provided (Hall rental)		**5 000 $**		**- $**
Tax transfert		**13 730 $**		**10 600 $**
Fines and pénality		**2 000 $**		**2 500 $**
Interests		**6 500 $**		**6 500 $**
Other income		**- $**		**- $**
Total incomes		**659 900 $**		**597 096 $**

	2025	2024
EXPENSES		
General administration		
Renumeration of elected & social advantages	**42 844 $**	**42 554 $**
Business meeting, phone, conference	**8 320 $**	**9 470 $**
MRC Share - legislation	**2 491 $**	**2 518 $**
Social remunerations-advantages - adm.	**84 185 $**	**49 878 $**
Travelling expenses	**150 $**	**150 $**
Postal charges	**900 $**	**900 $**
Telephone	**735 $**	**1 340 $**
Advertising and information	**1 200 $**	**1 200 $**
Web site	**845 $**	**815 $**
Legal department	**8 700 $**	**11 000 $**
Accounting and audit	**9 400 $**	**6 600 $**
Administration and data processing	**4 980 $**	**4 600 $**
Insurance	**7 200 $**	**6 675 $**
Formation		
Archives and documents	**75 $**	**75 $**
Associations, subscriptions	**170 $**	**170 $**
Bank charges	**20 $**	**20 $**
Maintenance and repairs of office equipement	**2 100 $**	**2 400 $**
Office items	**1 800 $**	**2 000 $**
MRC Share administration	**9 153 $**	**9 308 $**
MRC Share Head Office	**1 697 $**	**1 417 $**
MRC Share evaluation	**4 402 $**	**4 552 $**
Maintenance and repairs Town hall	**4 150 $**	**3 975 $**
Electricity	**1 300 $**	**1 300 $**
Benevol Action Center	**- $**	**- $**
	196 817 $	**162 917 $**
Election 2024		
Election 2024	**3 709 $**	**3 166 $**
	3 709 $	**3 166 $**
Public Security		
Police	**28 083 $**	**25 831 $**
Civil protection	**53 233 $**	**50 300 $**
MRC Share police	**69 $**	**53 $**
MRC Share fire department	**813 $**	**857 $**
Miscellaneous (intervention plan)	**5 730 $**	**5 035 $**
	87 928 $	**82 076 $**

Transport		
Public Municipal road maintenance	**70 438 $**	**55 930 $**
Removal of the snow	**35 700 $**	**33 596 $**
Maintenance & repair of street light	**2 000 $**	**1 750 $**
Electricity - Street lightning	**3 200 $**	**3 050 $**
Road marking	**4 200 $**	**1 750 $**
Adapted transport	**2 121 $**	**1 862 $**
MRC Share transport adapted	**1 769 $**	**1 369 $**
	119 428 $	**99 307 $**
Environment Hygiene		
Aqueduct		
Analysation	**37 820 $**	**35 151 $**
Infrastructures	**8 590 $**	**9 975 $**
Electricity	**9 210 $**	**8 500 $**
Replacement Parts	**10 300 $**	**11 745 $**
Loan by-law, replacement drinking water pipes	**19 497 $**	**19 497 $**
loan regulations drinking water infrastructure	**23 830 $**	**23 830 $**
	109 247 $	**108 698 $**
Purification of used water		
Analysation	**14 961 $**	**17 679 $**
Maintenance and repair - waste water	**1 700 $**	**2 450 $**
Chemicals	**8 140 $**	**4 500 $**
Replacement Parts	**300 $**	**300 $**
Collection and transportation of the garbage MRC	**31 620 $**	**35 400 $**
MRC Share septic tank	**19 497 $**	**15 362 $**
MRC Share water systeme	**934 $**	**1 110 $**
MRC Share environment	**4 475 $**	**4 235 $**
	81 627 $	**81 036 $**
Town planning and zoning		
Remuneration		
Fees	**14 500 $**	**13 850 $**
Special Fees	**5 000 $**	**5 000 $**
Tecnical support and legal department	**4 670 $**	**3 780 $**
MRC Share	**2 875 $**	**3 029 $**
	27 045 $	**25 659 $**
Loisirs and culture		
Agreement with Waterloo	**14 470 $**	**15 125 $**
Maintenance of parks	**4 150 $**	**4 150 $**
Landscape maintenance	**2 600 $**	**2 500 $**
Electricity	**4 095 $**	**3 900 $**
MRC Share	**4 023 $**	**3 934 $**
Agreement with the Waterloo librairy	**2 700 $**	**2 640 $**
Various Sponsorship	**991 $**	**991 $**
Upgrade of the Park		
Insurance	**1 070 $**	**997 $**
	34 099 $	**34 237 $**
Total expenses	**659 900 $**	**597 096 $**

THREE-YEAR PLAN OF FIXED ASSETS

Description	Financial year	Amount $	Mode of financing
Construction of City Hall and Community Centre	2025	1 600 000 $	TECQ & PRACIM , Subvention , loan
Paving work Allen Road	2026	75 000 $	subvention
waste water plant upgrade	2027	500 000 $	Subventions

Robert Désilets
Managing director and secretary-treasurer

Philip Tetrault
Maire