

BUDGET FORECAST 2026
MUNICIPALITY OF WARDEN

TAX RATES

	2026	2025
General property taxes	\$0.66/100	\$0.6515/100
Business tax	\$0.045/100	\$0.045/100
Québec Provincial Police (SQ)	\$153.46/un.	\$153.46/un.
Civil security and fire protection	\$288.44/un.	\$288.44/un.
Water taxes	\$573.25/un.	\$573.25/un.
Loan by-law – replacement of drinking water pipes	\$6.06/ m lin.	\$6.06/ m lin.
Loan by-law – drinking water infrastructure	\$217.62/un.	\$217.62/un.
Sewer taxes	\$617.50/un.	\$617.50/un.
Residual materials – residential	\$149.95/un.	\$149.95/un.
Ecocentre	\$60/un.	\$50/un.
Septic tank pumping	\$137.80/un.	\$137.80/un.
Taxable assessment	\$ 44 005 000	\$ 43 858 200

REVENUES

TAXATION		
General property taxes	\$ 290 433.00	\$ 285 736.00
Taxes on vacant buildable land	\$ 6 097.00	\$ 6 555.00
Business tax	\$ 462.00	\$ 462.00
Québec Provincial Police (SQ)	\$ 27 776.00	\$ 28 083.00
Civil security and fire protection	\$ 52 207.00	\$ 52 858.00
Water taxes	\$ 64 777.00	\$ 65 920.00
Loan by-law – replacement of drinking water pipes	\$ 27 449.00	\$ 19 497.00
Loan by-law – drinking water infrastructure	\$ 23 720.00	\$ 23 830.00
Sewer taxes	\$ 24 700.00	\$ 24 700.00
Residual materials – residential	\$ 22 942.00	\$ 26 291.00
Residual materials – commercial	\$ -	\$ 504.00
Ecocentre	\$ 10 620.00	\$ 8 800.00
Septic tank pumping	\$ 17 087.00	\$ 16 586.00
Granby recreation card	\$ 428.00	\$ -
Subtotal	\$ 568 698.00	\$ 559 822.00
OTHER REVENUES		
Transfers	\$ 68 000.00	\$ 72 848.00
Room rental	\$ -	\$ 5 000.00
Transfer tax / Permits	\$ 16 400.00	\$ 13 730.00
Fines and penalties	\$ 400.00	\$ 2 000.00
Interest	\$ 5 300.00	\$ 6 500.00
Subtotal	\$ 90 100.00	\$ 100 078.00
Total revenues	\$ 658 798.00	\$ 659 900.00

EXPENSES

GENERAL ADMINISTRATION

Elected officials – remuneration and benefits	\$ 43 763.00	\$ 42 844.00
Travel, conferences and telecommunications	\$ 29 290.00	\$ 12 150.00
Salaries and benefits – administration	\$ 88 882.00	\$ 84 185.00
Legal services	\$ 6 000.00	\$ 7 500.00
Accounting and audit	\$ 11 200.00	\$ 9 400.00
Administration and IT	\$ 10 300.00	\$ 4 980.00
Other professional services	\$ 3 465.00	\$ 1 465.00
Office equipment rental and maintenance	\$ 8 800.00	\$ 2 100.00
Office supplies	\$ 6 000.00	\$ 1 800.00
	\$ 207 700.00	\$ 166 424.00

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OPERATING EXPENSES

Town hall maintenance and repairs	\$ 24 688.00	\$ 4 150.00
Electricity	\$ 2 600.00	\$ 1 300.00
Insurance	\$ 13 200.00	\$ 7 200.00
	\$ 40 488.00	\$ 12 650.00

MRC SHARED COSTS

Economic development	\$ 30 206.00	\$ 29 472.00
High-speed Internet	\$ 1 091.00	\$ 572.00
Septic systems	\$ 10 961.00	\$ 19 497.00
Waste collection	\$ 23 892.00	\$ 22 920.00
Ecocentre	\$ 10 560.00	\$ 8 700.00
Loan by-law	\$ 2 060.00	\$ 1 697.00
Property assessment	\$ 5 885.00	\$ 4 600.00
Public safety	\$ 139.00	\$ 69.00
	\$ 84 794.00	\$ 87 527.00

PUBLIC SAFETY

Québec Provincial Police	\$ 28 076.00	\$ 28 083.00
Fire hydrant snow removal	\$ 450.00	\$ 450.00
Emergency measures	\$ 3 600.00	\$ 600.00
Miscellaneous	\$ 225.00	\$ 1 450.00
9-1-1 contribution	\$ 2 300.00	\$ 2 380.00
Pound	\$ -	\$ 500.00
	\$ 34 651.00	\$ 33 463.00

INTERMUNICIPAL AGREEMENT – WATERLOO

Fire services agreement	\$ 46 000.00	\$ 44 836.00
Recreation agreement	\$ 10 500.00	\$ 10 000.00
Fire prevention	\$ 3 015.00	\$ -
First responder agreement	\$ 7 700.00	\$ 8 022.00
Municipal court	\$ 250.00	\$ 350.00
Fire hydrant agreement	\$ 700.00	\$ 375.00
	\$ 68 165.00	\$ 63 583.00

TRANSPORTATION

Municipal roads	\$ 18 500.00	\$ 70 438.00
Snow removal	\$ 40 000.00	\$ 35 700.00
Public lighting	\$ 4 300.00	\$ 5 200.00
Signage	\$ 2 500.00	\$ 4 200.00
Adapted transportation	\$ 2 200.00	\$ 2 121.00
	\$ 67 500.00	\$ 117 659.00

WATER AND SEWER SERVICES

WATER SUPPLY SYSTEM

Sampling and analysis	\$ 35 150.00	\$ 37 820.00
Infrastructure	\$ 2 500.00	\$ 5 615.00
Electricity	\$ 7 600.00	\$ 9 210.00
Parts and supplies	\$ 1 500.00	\$ 10 300.00
Well acquisition	\$ -	\$ 2 975.00
Loan by-law – replacement of drinking water pipes, South sector	\$ 27 449.00	\$ 19 497.00
Loan by-law – drinking water infrastructure	\$ 23 720.00	\$ 23 830.00

WASTEWATER

Sampling and analysis	\$ 12 451.00	\$ 14 961.00
Wastewater maintenance and repairs	\$ 6 400.00	\$ 1 700.00
Chemicals	\$ 7 200.00	\$ 8 140.00
Parts	\$ 300.00	\$ 300.00
	\$ 124 270.00	\$ 134 348.00

URBAN PLANNING

Planning and zoning		
Salaries		
Professional fees	\$ 10 000.00	\$ 14 500.00

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Professional fees – special mandate	\$	-	\$	5 000.00
Technical support – legal services and others	\$	3 550.00	\$	4 670.00
	\$	13 550.00	\$	24 170.00
RECREATION AND CULTURE				
Recreation agreement	\$	2 500.00	\$	2 670.00
Grounds maintenance	\$	5 180.00	\$	5 950.00
Landscaping maintenance	\$	2 800.00	\$	2 600.00
Electricity	\$	3 000.00	\$	4 095.00
Library network contribution	\$	2 700.00	\$	2 700.00
Sponsorships – various organizations	\$	1 500.00	\$	991.00
Insurance	\$	-	\$	1 070.00
	\$	17 680.00	\$	20 076.00
TOTAL EXPENSES	\$	658 798.00	\$	659 900.00

THREE-YEAR CAPITAL EXPENDITURE PROGRAM

Description	Fiscal year	Amount
Construction of Town Hall and Community Centre	2026	2 800 000 \$
Allen Road paving works	2027	75 000 \$
Wastewater treatment plant upgrade	2028	500 000 \$

Joel McPherson
Directeur général et greffier-trésorier

Philip Tétrault
Maire