



BUDGET MUNICIPAL 2016 MUNICIPAL BUDGET 2016

REVENUS / REVENUES

| | | 2016 | | | 2015 |
|------------------------------------|------------|----------------|----------------------------------|--|----------------|
| REVENUS SPÉCIFIQUES | | 468 992 | SPECIFIC REVENUES | | 358 445 |
| Revenus municipaux | | 93 652 | Municipal revenues | | 85 323 |
| Gestion des ordures | 20 000 | | Waste management | | 22 022 |
| Bacs & récupération | 8 016 | | Recycling & containers | | 5 861 |
| Service Protection Incendie | 5 252 | | Fire Protection Service | | 1 850 |
| Services aux municipalités | 3 840 | | Services to municipalities | | 4 028 |
| Redevances éoliennes | 40 904 | | Wind energy royalties | | 41 562 |
| Fond Social Éolien | 1 500 | | Wind energy social fund | | 1 500 |
| Carrières & sablières | 10 000 | | Quarry & sand | | 8 500 |
| Autres revenus municipaux | 4 140 | | Other municipal revenues | | - |
| Transferts gouvernementaux | | 354 569 | Government transfers | | 233 090 |
| Voirie | 35 679 | | Roads | | 36 000 |
| Paiements tenant lieu de taxes | 2 137 | | Crown land | | 1 849 |
| Péréquation | 10 300 | | Equalization | | 9 988 |
| Développement communautaire | 30 463 | | Community Development | | 6 226 |
| TECQ | 273 010 | | TECQ | | 179 027 |
| Autres | 2 980 | | Other | | - |
| Surplus accumulés | | 20 771 | Accumulated surplus | | 40 032 |
| Surplus accumulé affecté - voirie | 11 088 | | Allocated surplus - roads | | - |
| Surplus non-affecté | 9 683 | | Non-allocated surplus | | 40 032 |
| TAXES REQUISES | | 129 366 | TOTAL TAX REQUIREMENT | | 124 691 |
| Dépenses projetées | 598 358 | | Projected expenses | | 483 136 |
| Moins revenus spécifiques | - 468 992 | | Less specific revenues | | - 358 445 |
| TAUX DE TAXE FONCIÈRE 2016 | | 1.05% | TAX RATE 2016 | | 1.20% |
| Taxes requises x 100 | 12 936 600 | | Tax amount needed x 100 | | 12 469 100 |
| / Assiette fiscale | 12 320 530 | | / Tax base | | 10 390 910 |
| SOMMAIRE DU BUDGET | | | BUDGET SUMMARY | | |
| Total des revenus | | 598 358 | Total revenues | | 483 136 |
| Total des revenus spécifiques | 468 992 | | Total specific revenues | | 358 445 |
| Total des taxes foncières | 129 366 | | Total real property taxes | | 124 691 |
| TAXES SPÉCIFIQUES | | | SPECIFIC TAXES | | |
| Récupération avec bac | | 87.00 | Recycling with bin | | 87.00 |
| Récupération sans bac | | 65.00 | Recycling without bin | | 65.00 |
| Ordures avec bac | | 272.00 | Garbage with bin | | 272.00 |
| Ordures sans bac | | 250.00 | Garbage without bin | | 250.00 |
| Protection Incendie Camping / site | | 26.26 | Fire Protection per camping site | | 10.00 |

Meilleurs vœux de santé et de paix à tous!

Best wishes of health & peace to all!



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DÉPENSES / EXPENSES

| | | 2016 | | | 2015 |
|---|--------|----------------|--|--|----------------|
| ADMINISTRATION GÉNÉRALE | | 128 288 | GENERAL ADMINISTRATION | | 114 135 |
| Conseil | | 19 783 | Council | | 13 553 |
| Rémunération - élus | 15 445 | | Salaries | | 10 053 |
| Cotisation employeur - élus | 814 | | Employer contribution | | 400 |
| Déplacement - élus | 300 | | Travel | | 300 |
| Formation & perfectionnement | 1 024 | | Training | | 700 |
| Compensation réunions MRC | 2 200 | | Compensation MRC meetings | | 2 100 |
| Application de la loi | | 16 879 | Legal | | 10 750 |
| Publicité & Avis de publication | 750 | | Publicity & Public notices | | 750 |
| Services juridiques | 16 129 | | Legal services | | 10 000 |
| Gestion financière et administrative | | 31 166 | Financial management & administration | | 34 474 |
| Frais de Poste | 600 | | Postal fees | | 1 000 |
| Téléphone | 960 | | Telephone | | 1 600 |
| Réseau Internet & Web | 1 870 | | Internet network & Web | | 1 900 |
| Honoraires Comptable | 3 675 | | Professional fees - accountant | | 4 225 |
| Administration informatique | 4 362 | | IT administration | | 5 088 |
| Assurance responsabilité | 3 829 | | Liability insurance | | 3 802 |
| Assurance cautionnement | 260 | | Surety insurance | | 240 |
| Quotes-parts MRC Avignon | 1 936 | | MRC dues | | 1 936 |
| Contrat Photocopieur | 420 | | Office equipment contract | | 800 |
| Adhésion Quotes-Parts | 1 654 | | Membership dues | | 1 500 |
| Frais bancaires | 1 200 | | Banking fees | | 1 600 |
| Entretien et rép. ameublement | 2 000 | | Furniture maintenance & repair | | 2 000 |
| Fournitures de bureau | 2 500 | | Office supplies | | 2 875 |
| Consommation Électricité | 5 400 | | Utilities | | 5 408 |
| Dons bienfaisance | 500 | | Charitable donations | | 500 |
| Incitatifs à l'établissement | - | | Establishment incentives | | - |
| Greffe élection | | 818 | Electoral clerk | | 2 252 |
| Salaire | 750 | | Salary | | 2 000 |
| CSST | 14 | | CSST | | 46 |
| Cotisation employeur | 54 | | Employer contribution | | 206 |
| Évaluation | | 12 035 | Assessment | | 10 739 |
| Évaluation foncière | 9 535 | | Real estate | | 8 439 |
| Services évaluation | 2 500 | | Real estate assessment services | | 2 300 |
| Gestion du personnel | | 47 607 | Employee management | | 42 367 |
| Salaire directeur général | 36 608 | | Salary Chief officer secretary treasurer | | 33 280 |
| Cotisation employeur | 4 557 | | Employer contribution | | 3 421 |
| CSST | 1 047 | | CSST | | 768 |
| Avantages & bénéfices | 1 250 | | Employee benefits | | 1 250 |
| Frais de déplacements | 350 | | Travel | | 800 |
| Formation | 1 507 | | Training | | 1 600 |
| Contrat - conciergerie | 2 288 | | Janitorial contract | | 1 248 |



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DÉPENSES / EXPENSES

| | | 2016 | | | 2015 |
|--|---------|----------------|---|--|----------------|
| SÉCURITÉ PUBLIQUE | | 25 747 | PUBLIC SAFETY | | 19 259 |
| Service S.Q. | 9 199 | | QPP | | 9 159 |
| Protection Incendie | 16 448 | | Fire protection | | 10 000 |
| Déplacements | 100 | | Travel | | 100 |
| TRANSPORT | | 297 433 | TRANSPORTATION | | 289 764 |
| Voirie - entretien & amélioration | 10 000 | | Road maintenance & repair | | 36 000 |
| Chemin de Fer | - | | Railway | | 3 500 |
| Voirie - entretien hivernal | 65 194 | | Snow removal contract | | 71 237 |
| Investissement - infrastructures voirie | 222 239 | | Infrastructure investment - roads | | 179 027 |
| HYGIÈNE DU MILIEU | | 27 516 | WASTE MANAGEMENT | | 29 683 |
| Contrat ordure | 20 000 | | Garbage pick-up | | 22 022 |
| Récupération | 5 716 | | Recycling | | 5 561 |
| Centre de récupération | 1 800 | | Recycling center attendant - contract | | 2 100 |
| AMÉNAGEMENT, URBANISME & DÉV. | | 64 196 | URBAN PLANNING & DEVELOPMENT | | 8 476 |
| Urbanisme et zonage - inspection | 600 | | Inspection - urban planning | | 600 |
| Salaire Parc & Sentiers | 7 200 | | Salary - Parks & walking trails | | 4 992 |
| Cotisation employeur | 896 | | Employer contribution | | 749 |
| CSST | 206 | | CSST | | 115 |
| Frais Déplacement | 650 | | Travel | | 520 |
| Essence et huile | 200 | | Oil & gas | | 500 |
| Quincaillerie | 1 000 | | Hardware | | 1 000 |
| Investissement - infrastructures municipales | 53 444 | | | | |
| LOISIRS & CULTURE | | 44 123 | LEISURE & CULTURE | | 12 735 |
| Pacte rurale - PNR3 | 17 323 | | Pacte rural - PNR3 | | 5 886 |
| FAIR | 22 000 | | FAIR | | 6 849 |
| Loisirs Avignon Centre | 4 800 | | Loisirs Avignon Centre | | - |
| RÉSEAU D'ÉLECTRICITÉ | | 6 960 | ELECTRICAL NETWORK | | 8 584 |
| Entretien & réparation - lumières | 1 000 | | Street light maintenance & repair | | 1 800 |
| Éclairage des chemins | 2 640 | | HQ - street lighting | | 2 800 |
| Installations nouvelles lumières | 3 320 | | New street lights & installation | | 3 984 |
| FRAIS DE FINANCEMENT | | 4 095 | FINANCING FEES | | 500 |
| Frais d'intérêt | 4 095 | | Interest fees | | 500 |
| TOTAL DES DÉPENSES | | 598 358 | TOTAL EXPENSES | | 483 136 |