MUNICIPALITÉ DE RUSSELL TOWNSHIP
Infrastructure Budget / Budget d'infrastructures
General / Général
2022
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Capital Projects	Unfinanced Projects	Previous Year	Infrastructure Expenses	Total	Reserves / Réserves	Reserves / Réserves	Reserves / Réserves	Reserves / Réserves	Reserves / Réserves	Total	Grants / Octrois	Grants / Octrois	Grants / Octrois	Loans	User charges	Tax Levy	Unfinanced
Projets Capitaux	Projets non-financés	Années Précédentes	Dépenses d'infrastructures	**Reserves / Réserves**	Infrastructure Fund	Asset replacement (Other)	Specific	Development Charges	Parkland and Parking	**Grants / Octrois**	Automatic Allocation Automatique	Automatic Allocation Automatique	Application based	**Emprunts**	**Frais aux usagers**	**Taxation**	**Non-financé**
2022	2021	Totals / Totaux	2022		Fonds d'infrastructures	Remplacement d'Actifs (Autres)	Spécifiques	Frais de redevance d'aménagement	Parcs et stationnement		OCIF / FOIC	Gas Tax / Taxe sur l'essence	Sur base d'application		**Other / Autres**		
General Taxation / Taxation général																	
General Government																	
115 CAO																	
C0115-22079 Sharepoint Software			200,000	**-70,000**			-70,000			**-130,000**			-130,000				
Total 115 CAO			200,000	**-70,000**			-70,000			**-130,000**			-130,000				
120 Finances																	
C0120-22080 Payables Module			30,000	**-10,500**			-10,500			**-19,500**			-19,500				
Total 120 Finances			30,000	**-10,500**			-10,500			**-19,500**			-19,500				
125 Townhall Mtce																	
C0125-22081 HVAC - RTU1 & RTU2			10,000	**-10,000**	-10,000												
Total 125 Townhall Mtce			10,000	**-10,000**	-10,000												
135 Communications																	
C0135-19092 Historical Site Plaques		29,222	10,550	**-10,550**	-10,550												
Total 135 Communications		29,222	10,550	**-10,550**	-10,550												
140 I.T.																	
C0140-19093 Computer Fleet Replacement and		79,289	41,400	**-41,400**	-31,100	-10,300											
C0140-22070 Toughbooks			16,000	**-16,000**	-16,000												
Total 140 I.T.		79,289	57,400	**-57,400**	-47,100	-10,300											
Total General Government		108,511	307,950	**-158,450**	-67,650	-10,300	-80,500			**-149,500**			-149,500				
Protection services																	
211 Embrun Fire																	
C0211-19095 Bunker Gear		6,819	2,543	**-2,543**	-2,543												
C0211-22014 Replacement of 2000 GMC Tanke			425,000	**-365,000**	-229,748		-135,252								**-60,000**		
Total 211 Embrun Fire		6,819	427,543	**-367,543**	-232,291		-135,252								**-60,000**		
212 Russell Fire																	
C0212-22056 Helmet 10 year replacement			12,087	**-12,087**	-12,087												
C0212-22059 Asphalt repair back parking lot			5,596	**-5,596**	-5,596												
Total 212 Russell Fire			17,683	**-17,683**	-17,683												
230 Conservation Authority																	
C0230-22082 South Nation Shoreline Restaurati			70,000	**-70,000**	-70,000												
Total 230 Conservation Authority			70,000	**-70,000**	-70,000												
240 By-law Enforcement																	
C0240-19054 securite corporative		86,557	32,419	**-32,419**	-32,419												
C0240-22069 Message Board			20,000	**-20,000**	-4,707			-15,293									
Total 240 By-law Enforcement		86,557	52,419	**-52,419**	-37,126			-15,293									
Total Protection services		93,376	567,645	**-507,645**	-357,100		-135,252	-15,293							**-60,000**		
Transportation services																	
301 Roads Dept (Equipment)																	
C0301-22018 Salt box spreader			15,000	**-15,000**			-15,000										
C0301-22021 Front end Loader (extra snow rem			300,000	**-300,000**				-300,000									
C0301-22074 Snow Dump Facility			1,800,000	**-423,606**				-423,606						**-1,376,394**			
Total 301 Roads Dept (Equipment)			2,115,000	**-738,606**			-15,000	-723,606						**-1,376,394**			
340 Roads Systems projects																	
C0340-20088 Roundabout St-Pierre St-Guillaum		602,533	615,735	**-461,800**				-461,800							**-153,935**		
C0340-22000 2022 Road Paving (All Jobs)			1,569,630	**-807,769**	-495,519			-312,250		**-373,934**		-373,934			**-387,927**		
C0340-22008 Paving St-André Rd (Stream #2)			857,150	**-857,150**	-242,799		-614,351										
C0340-22022 Roundabout Route 300 / Limoges			200,000	**-67,000**				-67,000							**-133,000**		
C0340-22023 roundabout Route 300 / St-Guillau			200,000	**-67,000**				-67,000							**-133,000**		
C0340-22024 Roundabout St-Guillaume / comm			330,000	**-330,000**				-330,000									
Total 340 Roads Systems projects		602,533	3,772,515	**-2,590,719**	-738,318		-614,351	-1,238,050		**-373,934**		-373,934			**-807,862**		
341 Roads Bridges & Culverts																	
C0341-22075 Route 400 Bridge (R-022)		35,000	1,500,000	**-866,483**	-866,483					**-633,517**	-633,517						
C0341-22078 St-André Rd Bridge (R-008)			40,000	**-40,000**	-40,000												
Total 341 Roads Bridges & Culverts		35,000	1,540,000	**-906,483**	-906,483					**-633,517**	-633,517						
342 Roads Sidewalks																	
C0342-22076 Sidewalk Replacement			100,000	**-100,000**	-100,000												
C0342-22077 Acessibility Improvements (Pathw			25,000													**-25,000**	
C0342-22083 Sidewalk - Nature Trail to Hybrid			20,000	**-20,000**	-20,000												
Total 342 Roads Sidewalks			145,000	**-120,000**	-120,000											**-25,000**	

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Projets Capitaux	Projets non-financés	Années Précédentes	Dépenses d'infrastructures	**Reserves / Réserves**	Infrastructure Fund	Asset replacement (Other)	Specific	Development Charges	Parkland and Parking	**Grants / Octrois**	Automatic Allocation Automatique	Automatic Allocation Automatique	Application based	**Emprunts**	**Frais aux usagers**	**Taxation**	**Non-financé**
2022	2021	Totals / Totaux	2022		Fonds d'infrastructures	Remplacement d'Actifs (Autres)	Spécifiques	Frais de redevance d'aménagement	Parcs et stationnement		OCIF / FOIC	Gas Tax / Taxe sur l'essence	Sur base d'application		**Other / Autres**		
421 Storm sewer																	
C0421-20035 Craig Street Storm replacement		1,560,010	400,000	**-200,000**	-200,000										**-200,000**		
C0421-22035 Storm sewer repair (various locati			150,000	**-150,000**	-150,000												
C0421-22073 Municipal drain relocation			230,000	**-230,000**			-230,000										
Total 421 Storm sewer		1,560,010	780,000	**-580,000**	-350,000		-230,000								**-200,000**		
Total Transportation services		2,197,543	8,352,515	**-4,935,808**	-2,114,801		-859,351	-1,961,656		**-1,007,451**	-633,517	-373,934		**-1,376,394**	**-1,007,862**	**-25,000**	
Environmental services																	
411 Sanitary Sewage System																	
C0411-20040 Russell Lagoon Sludge removal		241,290	100,000	**-100,000**		-20,000		-80,000									
C0411-21039 Sewer installation - Alain and Soph		60,000	916,770	**-338,248**		-338,248									**-578,522**		
C0411-22012 Blower Replacement Embrun Lago			50,000	**-50,000**		-50,000											
C0411-22026 replacement 92-13			60,000	**-57,000**		-57,000									**-3,000**		
C0411-22027 replacement 97-11			45,000	**-45,000**		-45,000											
C0411-22028 modular trench box			10,000	**-10,000**		-10,000											
C0411-22029 SCADA upgrade PS#5 embrun			52,000	**-52,000**		-52,000											
C0411-22030 roof repair PS#1 Embrun			20,000	**-20,000**		-20,000											
C0411-22032 Study upgrade PS#1 Russell			150,000	**-150,000**				-150,000									
Total 411 Sanitary Sewage System		301,290	1,403,770	**-822,248**		-592,248		-230,000							**-581,522**		
431 WaterWorks System																	
C0431-21035 Water reservoir expension		150,000	2,000,000	**-2,000,000**				-2,000,000									
C0431-22025 new hybrid vehicle			40,000	**-40,000**				-40,000									
C0431-22036 water valve repair			45,000	**-45,000**		-45,000											
Total 431 WaterWorks System		150,000	2,085,000	**-2,085,000**		-45,000		-2,040,000									
Total Environmental services		451,290	3,488,770	**-2,907,248**		-637,248		-2,270,000							**-581,522**		
Recreational and cultural services																	
720 Parks																	
C0720-21058 Russell tennis court resurfacing		44,495	4,000	**-4,000**	-4,000												
C0720-21070 Gazebo Installation near Train Stat		19,000	6,000	**-6,000**	-6,000												
C0720-22065 Shingle Replacement Storage Build			10,000	**-10,000**	-10,000												
C0720-22067 Permanent Pitchers Mound Richili			6,500	**-6,500**	-6,500												
C0720-22068 Russell Ball Diamond LED Lights			60,000	**-60,000**			-60,000										
Total 720 Parks		63,495	86,500	**-86,500**	-26,500		-60,000										
751 Embrun Arena																	
C0751-22060 New Rubber Flooring Embrun Are			8,000	**-8,000**	-8,000												
C0751-22064 LED Sign Arena Entrance			75,000	**-75,000**			-75,000										
Total 751 Embrun Arena			83,000	**-83,000**	-8,000		-75,000										
753 C. Com. C. Piché																	
C0753-21076 HVAC Replacement 2021			475,600	**-87,800**	-87,800					**-150,000**		-150,000					**-237,800**
Total 753 C. Com. C. Piché			475,600	**-87,800**	-87,800					**-150,000**		-150,000					**-237,800**
755 Russell Arena																	
C0755-21061 Ford F-150 Replacement		28,495	10,000	**-10,000**	-10,000												
C0755-21065 Compressor #1 Change - Oil Separ		46,000	29,000	**-29,000**	-29,000												
C0755-22055 Working Platform Installation und			32,000	**-32,000**	-32,000												
C0755-22057 Dehumidifier Replacement			38,000	**-38,000**	-38,000												
C0755-22058 Front Entrance Flooring/Bathroom			26,000	**-26,000**	-26,000												
C0755-22063 Ice Resurfacer Russell Arena			100,000	**-100,000**	-100,000												
Total 755 Russell Arena		74,495	235,000	**-235,000**	-235,000												
757 Marionville Community Hall																	
C0757-22066 Paving Side Entrance Hall			20,000	**-20,000**	-20,000												
Total 757 Marionville Community Hall			20,000	**-20,000**	-20,000												
758 Sports and Youth Centre																	
C0758-22054 Bathroom Renovations			9,500	**-9,500**	-9,500												
Total 758 Sports and Youth Centre			9,500	**-9,500**	-9,500												
759 Pool																	
C0759-22047 Replacement of Pool Heater			9,500	**-9,500**	-9,500												
Total 759 Pool			9,500	**-9,500**	-9,500												
765 Sports Dome																	
C0765-22061 Safety Netting Add-On			15,000	**-15,000**	-15,000												
Total 765 Sports Dome			15,000	**-15,000**	-15,000												

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790 Library																	
C6790-22037 Books & DVDs			48,500	**-44,500**				-44,500							**-4,000**		
C6790-22039 Computer Hardware			14,000	**-14,000**		-14,000											
Total 790 Library			62,500	**-58,500**		-14,000		-44,500							**-4,000**		
Total Recreational and cultural services		137,990	996,600	**-604,800**	-411,300	-14,000	-135,000	-44,500		**-150,000**		-150,000			**-4,000**		**-237,800**
Planning and development																	
810 Planning and Zoning																	
C0810-22011 Comprehensive Review Officiel Pla			35,000	**-35,000**	-17,500			-17,500									
Total 810 Planning and Zoning			35,000	**-35,000**	-17,500			-17,500									
821 Industrial Park 417																	
C0821-22048 Extension of Emard street in 417 i			400,000	**-400,000**			-400,000										
C0821-22049 Hydro extension on Emard street			165,000	**-165,000**			-165,000										
C0821-22050 Street Lights on Emard Street			40,000	**-40,000**			-40,000										
C0821-22051 Natural gas extension on Emard st			113,700	**-113,700**			-113,700										
C0821-22052 New directional sign / 417 industri			80,000	**-68,246**			-68,246									**-11,754**	
Total 821 Industrial Park 417			798,700	**-786,946**			-786,946									**-11,754**	
823 Economic Development																	
C0823-20057 revitatalisation de la rue principal		625,000	125,000							**-125,000**			-125,000				
C0823-22053 Parklet furniture			9,000	**-9,000**	-9,000												
Total 823 Economic Development		625,000	134,000	**-9,000**	-9,000					**-125,000**			-125,000				
Total Planning and development		625,000	967,700	**-830,946**	-26,500		-786,946	-17,500		**-125,000**			-125,000			**-11,754**	
TOTAL - General Taxation / Taxation général		**3,613,710**	**14,681,180**	**-9,944,897**	**-2,977,351**	**-661,548**	**-1,997,049**	**-4,308,949**		**-1,431,951**	-633,517	-523,934	-274,500	**-1,376,394**	**-1,653,384**	**-36,754**	**-237,800**
GRAND TOTAL: All Capital Projects / Tous les projet		**3,613,710**	**14,681,180**	**-9,944,897**	**-2,977,351**	**-661,548**	**-1,997,049**	**-4,308,949**		**-1,431,951**	-633,517	-523,934	-274,500	**-1,376,394**	**-1,653,384**	**-36,754**	**-237,800**