



MUNICIPALITÉ DE RUSSELL TOWNSHIP
Budget Opérationnel / Operational Budget
2022

APPROVED / APPROUVÉ

	2019 Budget Approved	2019 Actuals Final	2020 Budget Approved	2020 Actuals Final	2021 Budget Approved	2021 Actuals Sept. 30	2022 Budget Approved	Variance from previous year's Budget
General Government / Administration Générale								
Council / Conseil								
COUNCIL								
REVENUS / REVENUES								
Revenus / Revenues								
00-110-0000-5200 OTHER MUNICIPALITIES - COUNCIL	(5,000)	(5,000)	(5,000)	0	(5,000)	(5,000)	(5,000)	0%
Total Revenus / Revenues	(5,000)	(5,000)	(5,000)	0	(5,000)	(5,000)	(5,000)	0%
Transferts des réserves / Transfers from reserves								
00-110-3150-7120 COUNCIL - ALLOC FM RESERVE (GEN- SPEC. PROJECT)	(27,667)	(23,667)	0	0	(4,050)	0	(27,000)	567%
Total Transferts des réserves / Transfers from reserves	(27,667)	(23,667)	0	0	(4,050)	0	(27,000)	567%
Revenus total / Total Revenues	(32,667)	(28,667)	(5,000)		(9,050)	(5,000)	(32,000)	254%
DÉPENSES EXPENSES								
Salaires et bénéfices / Salaries and Benefits								
00-110-0000-6100 COUNCIL - SALARIES FULL - TIME	23,045	20,522	23,437	19,242	23,950	14,224	20,121	(16%)
00-110-0000-6128 COUNCIL - SALARIES BY PER DIEM	5,880	5,023	5,880	1,041	5,880	0	5,880	0%
00-110-0000-6130 COUNCIL - SALARIES ELECTED OFFICIALS	140,986	137,165	143,806	138,436	140,199	100,573	143,003	2%
00-110-0000-6150 COUNCIL - H.S.T. REBATE ON SALARIES	0	0	0	0	0	0	0	0%
00-110-0000-6155 COUNCIL - SALARIES PER COMMITTEE MEETING	3,920	2,887	3,920	5,996	8,310	4,571	8,310	0%
00-110-0000-6180 COUNCIL - SALARIES OVERTIME	0	564	0	543	0	453	0	0%
00-110-0000-6200 COUNCIL - C.P.P.	7,549	7,143	7,712	7,182	7,833	5,696	8,788	12%
00-110-0000-6210 COUNCIL - E.I.	294	275	310	230	316	214	254	(20%)
00-110-0000-6220 COUNCIL - W.S.I.B.	647	580	539	460	546	343	448	(18%)
00-110-0000-6230 COUNCIL - E.H.T.	3,390	3,246	3,452	3,248	3,478	2,336	3,457	(1%)
00-110-0000-6240 COUNCIL - GROUP INSURANCE	24,847	16,332	26,624	16,677	28,989	16,376	23,164	(20%)
00-110-0000-6260 COUNCIL - O.M.E.R.S.	16,074	12,965	16,364	12,614	16,419	9,141	16,246	(1%)
Total Salaires et bénéfices / Salaries and Benefits	226,632	206,702	232,044	205,669	235,920	153,927	229,671	(3%)
Dépenses non-salariales / Non Salary Expenses								
00-110-0000-6321 COUNCIL - OFFICE SUPPLIES & EQPT	1,000	192	600	7	600	0	600	0%
00-110-0000-6322 COUNCIL - POSTAGE & COURRIER	0	5	0	0	0	0	0	0%
00-110-0000-6323 COUNCIL - TELEPHONE & COMMUNICATIONS	3,000	4,181	4,500	3,156	4,500	1,613	10,500	133%
00-110-0000-6324 COUNCIL - EMPLOYEES SUPPPORT -EXT DELEGATION	2,500	6	2,500	1,685	2,700	0	2,900	7%
00-110-0000-6325 COUNCIL - PUBLICATIONS, BOOKS, MAGAZINE	500	121	500	60	525	0	550	5%
00-110-0000-6390 COUNCIL - INSURANCE PREMIUM	3,447	3,404	3,619	3,404	3,574	2,553	4,023	13%
00-110-0000-6430 COUNCIL - STAFF TRAIN. COURSES	12,500	6,106	5,000	0	5,000	0	5,000	0%



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00-110-0000-6431 COUNCIL - COUNCILLOR #1 EXPENSES	0	0	0	0	0	0	0	0%
00-110-0000-6432 COUNCIL - COUNCILLOR #2 EXPENSES	0	0	0	0	0	0	0	0%
00-110-0000-6433 COUNCIL - COUNCILLOR #3 EXPENSES	0	0	0	0	0	0	0	0%
00-110-0000-6434 COUNCIL - COUNCILLOR #4 EXPENSES	0	0	0	0	0	0	0	0%
00-110-0000-6435 COUNCIL - MAYOR EXPENSES	0	0	0	0	0	0	0	0%
00-110-0000-6442 COUNCIL - MEMBERSHIP FEES	1,750	2,270	2,500	1,660	0	0	0	0%
00-110-0000-6443 COUNCIL - SPECIAL EVENTS	20,845	12,070	19,940	6,000	20,810	6,835	23,130	11%
00-110-0000-6444 COUNCIL - ADVERTISING	0	0	0	962	0	519	0	0%
00-110-0000-6470 COUNCIL - CONTRACT - WEB CASTING	6,120	5,966	6,240	6,210	6,370	7,907	6,495	2%
00-110-0000-6840 COUNCIL - COMMUNITY DONATIONS	37,000	24,175	37,000	10,500	25,250	4,307	30,000	19%
00-110-0000-6841 COUNCIL - COMMUNITY DONATIONS - VILLAGE COMMITTEES	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0%
00-110-0000-6842 COUNCIL - DONATIONS IN KIND	34,000	33,532	34,500	11,473	22,000	955	35,000	59%
00-110-0000-6843 COUNCIL - NO CHARGE CONTRACT AS PER AGREEMENT	52,000	43,170	53,000	19,926	53,000	808	54,000	2%
00-110-0140-6431 COUNCIL - 2014-2018 COUNCILLOR #1 A SIMARD	0	0	0	0	0	0	0	0%
00-110-0140-6432 COUNCIL - 2014-2018 COUNCILLOR #2 J. LAURIN	0	0	0	347	0	0	0	0%
00-110-0140-6433 COUNCIL - 2014-2018 COUNCILLOR #3 A BRISSON	0	0	0	0	0	0	0	0%
00-110-0140-6434 COUNCIL - 2014-2018 COUNCILLOR #4 C. SAUCIER	0	0	0	0	0	0	0	0%
00-110-0140-6435 COUNCIL - 2014-2018 MAYOR'S P. LEROUX	0	0	0	0	0	0	0	0%
00-110-0141-6431 COUNCIL - 2014-2018 COUNCILLOR #1 (REPL) C. POL	0	0	0	0	0	0	0	0%
00-110-0180-6431 COUNCIL - 2018-22 COUNCILLOR #1 (J LAURIN)	3,635	38	3,635	367	1,818	428	1,818	0%
00-110-0180-6432 COUNCIL - 2018-2022 COUNCILLOR #2 (A BRISSON)	3,635	186	3,635	1,964	1,818	0	1,818	0%
00-110-0180-6433 COUNCIL - 2018-2022 COUNCILLOR #3 (C SAUCIER)	3,635	819	3,635	200	1,818	150	1,818	0%
00-110-0180-6434 COUNCIL - 2018-2022 COUNCILLOR #4 (M TARNOWSKI)	3,635	631	3,635	229	1,818	294	1,818	0%
00-110-0180-6435 COUNCIL - 2018-2022 MAYOR'S (P LEROUX)	10,200	9,992	10,200	2,745	5,100	3,223	5,100	0%
00-110-0220-6431 COUNCIL - 2022-26 COUNCILLOR #1 ()	0	0	0	0	0	0	0	0%
00-110-0220-6432 COUNCIL - 2022-26 COUNCILLOR #2 ()	0	0	0	0	0	0	0	0%
00-110-0220-6433 COUNCIL - 2022-26 COUNCILLOR #3 ()	0	0	0	0	0	0	0	0%
00-110-0220-6434 COUNCIL - 2022-26 COUNCILLOR #4 ()	0	0	0	0	0	0	0	0%
00-110-0220-6435 COUNCIL - 2022-26 MAYOR'S ()	0	0	0	0	0	0	0	0%
Total Dépenses non-salariales / Non Salary Expenses	200,402	147,864	195,639	71,895	157,701	30,592	185,570	18%
Paiements de dette / Debt Payments								
Transferts aux réserves / Transfers to Reserves								
00-110-3150-6710 COUNCIL - ALLOC TO RESERVE (GEN- SPEC. PROJECT)	0	7,550	0	49,527	0	0	0	0%
Total Transferts aux réserves / Transfers to Reserves	0	7,550	0	49,527	0	0	0	0%
Transferts au capital / Capital Transfers								



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Dépenses total / Total Expenses	427,034	362,116	427,683	327,091	393,621	184,519	415,241	5%
Contribution municipale / Municipal Contribution	394,367	333,449	422,683	327,091	384,571	179,519	383,241	



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General Government / Administration Générale								
CAO's Office and Communications / Bureau du DG et Comm.								
CAO'S OFFICE								
REVENUS / REVENUES								
Revenus / Revenues								
Transferts des réserves / Transfers from reserves								
00-115-3150-7120 CAO - ALLOC FM RESERVE (GEN- SPEC. PROJECT)	0	0	0	0	(100,000)	0	(100,000)	0%
Total Transferts des réserves / Transfers from reserves	0	0	0	0	(100,000)	0	(100,000)	0%
Revenus total / Total Revenues					(100,000)		(100,000)	
DÉPENSES EXPENSES								
Salaires et bénéfices / Salaries and Benefits								
00-115-0000-6100 CAO OFFICE - SALARIES FULL - TIME	115,032	109,031	119,009	114,770	124,230	84,567	122,364	(2%)
00-115-0000-6180 CAO OFFICE - SALARIES OVERTIME	2,071	243	2,112	1,662	2,144	1,056	2,187	2%
00-115-0000-6200 CAO OFFICE - C.P.P.	2,984	2,631	3,005	2,673	3,143	2,842	3,498	11%
00-115-0000-6210 CAO OFFICE - E.I.	1,155	970	1,199	921	1,241	963	1,159	(7%)
00-115-0000-6220 CAO OFFICE - W.S.I.B.	2,705	2,387	2,327	2,064	2,378	1,876	2,339	(2%)
00-115-0000-6230 CAO OFFICE - E.H.T.	2,283	2,125	2,362	2,283	2,464	1,655	2,429	(1%)
00-115-0000-6240 CAO OFFICE - GROUP INSURANCE	6,735	5,911	6,009	4,980	6,548	4,747	5,920	(10%)
00-115-0000-6260 CAO OFFICE - O.M.E.R.S.	13,307	12,617	13,864	13,407	14,474	9,896	14,216	(2%)
Total Salaires et bénéfices / Salaries and Benefits	146,272	135,915	149,887	142,760	156,622	107,602	154,112	(2%)
Dépenses non-salariales / Non Salary Expenses								
00-115-0000-6321 CAO OFFICE - OFFICE SUPPLIES & EQPT	1,550	734	1,550	778	1,500	168	1,500	0%
00-115-0000-6323 CAO OFFICE - TELEPHONE & COMMUNICATIONS	1,000	1,489	1,000	239	1,000	187	1,000	0%
00-115-0000-6324 CAO OFFICE - TRAVEL & OTHER RELATED EXPENSES	5,500	2,721	5,500	4,264	5,000	138	5,500	10%
00-115-0000-6325 CAO OFFICE - PUBLICATIONS, BOOKS, MAGAZINE	110	40	120	20	120	0	140	17%
00-115-0000-6430 CAO OFFICE - STAFF TRAINING & COURSES	1,250	0	1,250	229	750	0	1,300	73%
00-115-0000-6440 CAO OFFICE - CONVENTIONS & DELEGATIONS	3,000	1,672	3,000	1,699	2,000	0	2,500	25%
00-115-0000-6442 CAO OFFICE - MEMBERSHIP FEES	250	0	0	0	0	0	350	0%
00-115-0000-6470 CAO- SERV. AGREEMENT SOFTWARE	0	0	0	0	0	0	31,200	0%
00-115-0000-6480 CAO OFFICE - PROFESSIONAL FEES OTHER	22,000	11,238	20,000	4,411	120,000	1,781	121,000	1%
00-115-0000-6485 CAO OFFICE - PROFESSIONAL FEES, LEGAL	0	0	0	0	0	0	19,192	0%
00-115-0000-6525 CAO'S OFFICE - BANK CHARGES	0	30	0	120	0	180	0	0%
Total Dépenses non-salariales / Non Salary Expenses	34,660	17,924	32,420	11,760	130,370	2,454	183,682	41%
Paiements de dette / Debt Payments								



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Transferts aux réserves / Transfers to Reserves								
00-115-3120-6710 CAO - ALLOC TO RESERVE (AM RESERVE)	0	0	0	0	0	0	0	0%
Total Transferts aux réserves / Transfers to Reserves	0	0	0	0	0	0	0	0%
Transferts au capital / Capital Transfers								
Dépenses total / Total Expenses	180,932	153,839	182,307	154,520	286,992	110,056	337,794	18%
Contribution municipale / Municipal Contribution	180,932	153,839	182,307	154,520	186,992	110,056	237,794	27%
COMMUNICATIONS								
REVENUS / REVENUES								
Revenus / Revenues								
00-135-0000-5100 PROV. GRANT - COMMUNICATION	0	0	(10,000)	0	0	0	0	0%
00-135-0000-5150 REV. FEDERAL GRANT - COMMUNICATION	0	2,394	0	0	0	0	0	0%
00-135-0000-5530 REV. COMMUNICATION - OTHER SUPPORT GRANT	(18,000)	(4,000)	(5,000)	0	(5,000)	0	(3,000)	(40%)
Total Revenus / Revenues	(18,000)	(1,606)	(15,000)	0	(5,000)	0	(3,000)	(40%)
Transferts des réserves / Transfers from reserves								
00-135-3150-7120 COMMUNICATION - ALLOC FM RESERVE (GEN. SP PROJECT)	(28,000)	0	(2,500)	(10,000)	(7,970)	0	(4,300)	(46%)
Total Transferts des réserves / Transfers from reserves	(28,000)	0	(2,500)	(10,000)	(7,970)	0	(4,300)	(46%)
Revenus total / Total Revenues	(46,000)	(1,606)	(17,500)	(10,000)	(12,970)		(7,300)	(44%)
DÉPENSES EXPENSES								
Salaires et bénéfices / Salaries and Benefits								
00-135-0000-6100 COMMUNICATION - SALARIES FULL - TIME	99,875	38,786	100,393	59,939	104,056	40,109	82,731	(20%)
00-135-0000-6180 COMMUNICATION - SALARIES OVERTIME	1,035	98	1,056	293	1,072	910	1,093	2%
00-135-0000-6200 COMMUNICATION - C.P.P.	3,458	1,578	3,468	2,769	3,650	2,063	4,111	13%
00-135-0000-6210 COMMUNICATION - E.I.	1,318	631	1,362	1,004	1,416	732	1,360	(4%)
00-135-0000-6220 COMMUNICATION - W.S.I.B.	3,080	1,095	2,528	1,490	2,615	1,081	2,068	(21%)
00-135-0000-6230 COMMUNICATION - E.H.T.	1,968	745	1,978	1,203	2,050	844	1,635	(20%)
00-135-0000-6240 COMMUNICATION - GROUP INSURANCE	7,606	5,881	6,298	7,015	6,853	4,019	2,472	(64%)
00-135-0000-6260 COMMUNICATION - O.M.E.R.S.	10,535	993	10,600	2,123	10,935	4,100	7,777	(29%)
Total Salaires et bénéfices / Salaries and Benefits	128,875	49,807	127,683	75,836	132,647	53,858	103,247	(22%)
Dépenses non-salariales / Non Salary Expenses								
00-135-0000-6320 COMMUNICATION - FOOD, PROMOTIONAL MATERIAL	48,000	1,666	22,500	0	13,800	529	8,300	(40%)
00-135-0000-6321 COMMUNICATION - OFFICE SUPPLIES & EQPT	600	722	600	667	650	249	3,650	462%
00-135-0000-6323 COMMUNICATION - TELEPHONE & COMMUNICATIONS	550	391	550	412	550	336	550	0%
00-135-0000-6324 COMMUNICATION - TRAVEL & OTHER RELATED EXPENSES	300	0	325	0	350	0	350	0%



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00-135-0000-6325 COMMUNICATION - PUBLICATIONS, BOOKS, MAGAZINE	650	607	650	666	700	581	700	0%
00-135-0000-6430 COMMUNICATION - STAFF TRAINING & COURSES	1,000	104	1,000	141	1,250	81	3,500	180%
00-135-0000-6440 COMMUNICATION - CONVENTIONS & DELEGATIONS	4,000	1,045	2,250	28	2,250	0	2,250	0%
00-135-0000-6442 COMMUNICATION - MEMBERSHIP FEES	905	283	960	3,540	3,840	4,506	3,120	(19%)
00-135-0000-6443 COMMUNICATION - SPECIAL EVENTS	6,500	3,380	3,500	2,812	3,250	0	4,900	51%
00-135-0000-6444 COMMUNICATION - ADVERTISING	16,000	10,989	22,750	11,227	26,500	11,336	22,000	(17%)
00-135-0000-6463 COMMUNICATION - SERVICE CONTRACT WEB SITE--WEB EXP	9,560	4,033	30,150	18,864	16,620	15,190	11,900	(28%)
00-135-0000-6480 COMMUNICATION - PROFESSIONAL FEES OTHER	0	0	0	0	0	2,763	1,000	0%
Total Dépenses non-salariales / Non Salary Expenses	88,065	23,220	85,235	38,357	69,760	35,571	62,220	(11%)
Paiements de dette / Debt Payments								
Transferts aux réserves / Transfers to Reserves								
00-135-3120-6710 <Generated>	0	0	0	0	0	0	422	0%
00-135-3150-6710 COMMUNICATION - ALLOC TO RESERVE (GEN. SP PROJECT)	0	0	0	7,970	0	0	0	0%
Total Transferts aux réserves / Transfers to Reserves	0	0	0	7,970	0	0	422	0%
Transferts au capital / Capital Transfers								
00-135-3300-6720 COMMUNICATION - SURPLUS ALLOC. TO TCA	0	(1,303)	0	0	0	0	0	0%
Total Transferts au capital / Capital Transfers	0	(1,303)	0	0	0	0	0	0%
Dépenses total / Total Expenses	216,940	71,724	212,918	122,163	202,407	89,429	165,889	(18%)
Contribution municipale / Municipal Contribution	170,940	70,118	195,418	112,163	189,437	89,429	158,589	(16%)



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General Government / Administration Générale								
Clerk's Office / Greffe								
CLERK'S OFFICE								
REVENUS / REVENUES								
Revenus / Revenues								
00-170-0000-5301 REV. FREEDOM OF INFORMATION ACT (CLERK OFF)	(300)	(431)	(300)	(852)	(300)	(1,413)	(300)	0%
00-170-0000-5360 REV. AFFIDAVITS, OATHS OR DECLARATIONS (CLERK OFF)	(475)	(1,380)	(500)	(495)	(525)	(75)	(550)	5%
00-170-0000-5399 REV. CLERK OFFICE - OTHERS	0	0	0	0	0	0	0	0%
00-170-0000-5610 REV. MARIAGE LICENCE (CLERK OFF)	(11,000)	(10,260)	(11,000)	(11,350)	(11,000)	(6,480)	(11,000)	0%
00-170-0000-5820 REV. LOTTERY (CLERK'S OFFICE)	(1,500)	(1,056)	(1,300)	(447)	(1,300)	(150)	(1,300)	0%
00-170-0000-5850 REV. SALE OF MAPS, PLANS, PHOTOCOPY (CLERK OFF)	(200)	(31)	(200)	(23)	(200)	(332)	(200)	0%
Total Revenus / Revenues	(13,475)	(13,158)	(13,300)	(13,167)	(13,325)	(8,450)	(13,350)	0%
Transferts des réserves / Transfers from reserves								
00-170-3150-7120 CLERK OFFICE - ALLOC FM RESERVE (GEN. SP. PROJECT)	(6,470)	(6,470)	0	0	0	0	0	0%
Total Transferts des réserves / Transfers from reserves	(6,470)	(6,470)	0	0	0	0	0	0%
Revenus total / Total Revenues	(19,945)	(19,628)	(13,300)	(13,167)	(13,325)	(8,450)	(13,350)	
DÉPENSES EXPENSES								
Salaires et bénéfices / Salaries and Benefits								
00-170-0000-6100 CLERK OFFICE - SALARIES FULL-TIME	182,123	186,215	185,987	186,565	192,163	137,778	193,641	1%
00-170-0000-6110 CLERK OFFICE - SALARIES PART TIME	0	0	10,817	5,681	9,286	5,531	9,282	0%
00-170-0000-6180 CLERK OFFICE - SALARIES OVERTIME	4,400	2,625	4,488	2,624	4,555	2,001	4,646	2%
00-170-0000-6200 CLERK OFFICE - C.P.P	6,634	6,724	7,165	6,946	7,358	6,556	8,405	14%
00-170-0000-6210 CLERK OFFICE - E.I.	2,559	2,511	2,944	2,442	2,963	2,278	2,827	(5%)
00-170-0000-6220 CLERK OFFICE - W.S.I.B.	5,735	5,757	5,080	4,980	5,077	3,678	5,168	2%
00-170-0000-6230 CLERK OFFICE - E.H.T.	3,637	3,656	3,925	3,913	4,017	2,791	4,048	1%
00-170-0000-6240 CLERK OFFICE - GROUP INSURANCE	11,450	10,579	12,292	12,462	13,396	10,326	11,002	(18%)
00-170-0000-6260 CLERK OFFICE - O.M.E.R.S.	18,886	18,095	19,281	20,145	20,017	14,260	20,063	0%
Total Salaires et bénéfices / Salaries and Benefits	235,424	236,162	251,979	245,758	258,832	185,199	259,082	0%
Dépenses non-salariales / Non Salary Expenses								
00-170-0000-6301 CLERK OFFICE - UTIL., NATURAL GAS/PROPANE	975	638	1,000	341	650	109	1,050	62%
00-170-0000-6305 CLERK OFFICE - UTIL., HYDRO	775	699	800	718	725	612	850	17%
00-170-0000-6320 CLERK OFFICE - FOOD, PROMOTIONAL MATERIAL	4,600	6,802	4,625	1,705	1,745	0	4,675	168%
00-170-0000-6321 CLERK OFFICE - OFFICE SUPPLIES & EQPT	5,600	4,663	6,000	5,123	4,000	3,449	5,000	25%
00-170-0000-6322 CLERK OFFICE - POSTAGE & COURRIER SERVICES	75	46	100	62	50	68	100	100%



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00-170-0000-6324 CLERK OFFICE - TRAVEL & OTHER RELATED EXPENSES	1,500	1,842	1,500	0	0	0	1,500	0%
00-170-0000-6325 CLERK OFFICE - PUBLICATIONS, BOOKS, MAGAZINE	1,500	0	1,500	0	1,500	0	500	(67%)
00-170-0000-6399 CLERK OFFICE - MISCELLANEOUS EXPENSES	50	0	50	0	50	0	50	0%
00-170-0000-6430 CLERK OFFICE - STAFF TRAINING & COURSES	1,100	1,279	1,200	1,162	743	2,715	1,400	88%
00-170-0000-6440 CLERK OFFICE - CONVENTIONS & DELEGATIONS	1,266	799	1,275	0	0	499	1,275	0%
00-170-0000-6442 CLERK OFFICE - MEMBERSHIP FEES	396	403	500	412	500	412	500	0%
00-170-0000-6444 CLERK OFFICE - ADVERTISING	300	0	500	946	500	407	500	0%
00-170-0000-6455 CLERK OFFICE - MTCE OF PREMISES	0	0	0	132	0	0	0	0%
00-170-0000-6464 CLERK OFFICE - COMPUTER IT SUPPORT UCPR	500	0	0	0	0	0	0	0%
00-170-0000-6465 CLERK OFFICE - RENTAL OF EQUIPMENT	100	0	100	0	100	0	100	0%
00-170-0000-6470 CLERK OFFICE - SERV. AGREEMENT - ICOMPASS	12,341	13,643	13,600	10,242	14,264	14,619	14,962	5%
00-170-0000-6471 CLERK OFFICE - SERV. AGREEMENT - BUILDING	0	0	105	0	105	0	105	0%
00-170-0000-6480 CLERK OFFICE - PROFESSIONAL FEES OTHER	0	0	0	0	0	2,544	0	0%
00-170-0000-6485 CLERK OFFICE - PROF. FEES - LEGAL	5,151	1,624	5,000	893	5,000	0	0	(100%)
00-170-0000-6487 CLERK'S OFF - PROF.FEES - INTEGRITY COMMISSIONER	15,000	6,549	15,000	438	15,000	5,088	7,500	(50%)
00-170-0000-6488 CLERK OFFICE - PROF. FEES - TRANSLATION	3,000	2,875	3,099	1,371	3,099	0	3,145	1%
00-170-0000-6525 CLERK OFFICE - BANK CHARGES	0	42	0	60	0	86	0	0%
Total Dépenses non-salariales / Non Salary Expenses	54,229	41,904	55,954	23,605	48,031	30,608	43,212	(10%)
Paiements de dette / Debt Payments								
Transferts aux réserves / Transfers to Reserves								
00-170-3120-6710 CLERK OFF - ALLOC. TO RESERVE (ASSET REPLACEMENT)	0	0	0	0	0	0	0	0%
00-170-3150-6710 CLERK OFFICE - ALLOC TO RESERVE (GEN. SP. PROJECT)	0	0	0	26,157	0	0	0	0%
Total Transferts aux réserves / Transfers to Reserves	0	0	0	26,157	0	0	0	0%
Transferts au capital / Capital Transfers								
Dépenses total / Total Expenses	289,653	278,066	307,933	295,520	306,863	215,807	302,294	(1%)
Contribution municipale / Municipal Contribution	269,708	258,438	294,633	282,353	293,538	207,357	288,944	(2%)
ELECTION								
REVENUS / REVENUES								
Revenus / Revenues								
00-171-0000-5399 REV. MUNICIPAL ELECTIONS CANDIDATES (ELECTIONS)	0	(454)	0	0	0	0	0	0%
Total Revenus / Revenues	0	(454)	0	0	0	0	0	0%
Transferts des réserves / Transfers from reserves								
00-171-3150-7120 ELECTION - ALLOC FM RESERVE (GEN. SP. PROJECT)	0	0	0	0	0	0	(51,535)	0%
Total Transferts des réserves / Transfers from reserves	0	0	0	0	0	0	(51,535)	0%



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Revenus total / Total Revenues		(454)					(51,535)	
DÉPENSES EXPENSES								
Salaires et bénéfices / Salaries and Benefits								
00-171-0000-6100 ELECTION - SALARIES FULL-TIME	0	0	0	0	0	0	0	0%
00-171-0000-6200 ELECTION - C.P.P	0	0	0	0	0	0	0	0%
00-171-0000-6210 ELECTION - E.I.	0	0	0	0	0	0	0	0%
00-171-0000-6220 ELECTION - W.S.I.B.	0	0	0	0	0	0	0	0%
00-171-0000-6230 ELECTION - E.H.T.	0	0	0	0	0	0	0	0%
00-171-0000-6240 ELECTION - GROUP INSURANCE	0	0	0	0	0	0	0	0%
00-171-0000-6260 ELECTION - O.M.E.R.S.	0	0	0	0	0	0	0	0%
Total Salaires et bénéfices / Salaries and Benefits	0	0	0	0	0	0	0	0%
Dépenses non-salariales / Non Salary Expenses								
00-171-0000-6320 ELECTION - FOOD, PROMOTIONAL MATERIAL	0	0	0	0	0	0	1,700	0%
00-171-0000-6321 ELECTION - OFFICE SUPPLIES & EQPT	0	0	0	0	0	0	2,000	0%
00-171-0000-6322 ELECTION - POSTAGE & COURRIER SERVICES	0	0	0	0	0	0	12,518	0%
00-171-0000-6324 ELECTION - TRAVEL & OTHER RELATED EXPENSES	0	0	0	0	0	0	500	0%
00-171-0000-6399 ELECTION - MISCELLANEOUS EXPENSES	0	0	0	0	0	0	300	0%
00-171-0000-6430 ELECTION - STAFF TRAINING & COURSES	0	0	0	0	0	0	1,000	0%
00-171-0000-6444 ELECTION - ADVERTISING	0	0	0	0	0	0	2,500	0%
00-171-0000-6464 ELECTION - COMPUTER IT SUPPORT UCPR	0	0	0	0	0	0	1,000	0%
00-171-0000-6465 ELECTION - RENTAL OF EQUIPMENT	0	0	0	0	0	0	300	0%
00-171-0000-6470 ELECTION - SERV. AGREEMENTS	1,512	0	1,857	1,857	1,857	1,857	19,382	944%
00-171-0000-6471 ELECTION - SERV. AGREEMENT - ELECTORAL LIST	0	1,857	0	0	0	0	0	0%
00-171-0000-6480 ELECTION - PROFESSIONAL FEES OTHER	0	0	0	0	0	0	1,000	0%
00-171-0000-6485 ELECTION - PROF. FEES - LEGAL	0	0	0	0	0	0	0	0%
00-171-0000-6488 ELECTION - PROF. FEES - TRANSLATION	0	0	0	0	0	0	1,000	0%
Total Dépenses non-salariales / Non Salary Expenses	1,512	1,857	1,857	1,857	1,857	1,857	43,200	2,226%
Paiements de dette / Debt Payments								
Transferts aux réserves / Transfers to Reserves								
00-171-3120-6710 ELECTION - ALLOC. TO RESERVE (ASSET REPLACEMENT)	0	0	0	0	0	0	0	0%
00-171-3150-6710 ELECTION - ALLOC TO RESERVE (GEN. SP. PROJECT)	16,250	16,250	11,595	0	11,595	0	11,595	0%
Total Transferts aux réserves / Transfers to Reserves	16,250	16,250	11,595	0	11,595	0	11,595	0%
Transferts au capital / Capital Transfers								
Dépenses total / Total Expenses	17,762	18,107	13,452	1,857	13,452	1,857	54,795	307%



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Contribution municipale / Municipal Contribution	17,762	17,653	13,452	1,857	13,452	1,857	3,260	(76%)



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General Government / Administration Générale								
HR & IT / RH & TI								
HUMAN RESOURCES								
REVENUS / REVENUES								
Revenus / Revenues								
00-130-0000-5850 REV. OTHER HUMAN RESOURCES	0	(11,827)	0	(12,370)	0	0	0	0%
Total Revenus / Revenues	0	(11,827)	0	(12,370)	0	0	0	0%
Transferts des réserves / Transfers from reserves								
00-130-3150-7120 HR - ALLOC FM RESERVE (GEN. SP. PROJECT)	(25,000)	(25,000)	(18,000)	0	0	0	0	0%
Total Transferts des réserves / Transfers from reserves	(25,000)	(25,000)	(18,000)	0	0	0	0	0%
Revenus total / Total Revenues	(25,000)	(36,827)	(18,000)	(12,370)				
DÉPENSES EXPENSES								
Salaires et bénéfices / Salaries and Benefits								
00-130-0000-6100 HR - SALARIES FULL - TIME	72,360	51,092	74,614	46,099	79,676	35,890	78,002	(2%)
00-130-0000-6180 HR - SALARIES OVERTIME	2,847	231	2,904	1,525	2,948	740	3,007	2%
00-130-0000-6200 HR - C.P.P.	2,676	1,668	2,625	1,335	2,852	1,447	3,011	6%
00-130-0000-6210 HR - E.I.	1,079	622	1,093	455	1,158	499	1,036	(11%)
00-130-0000-6220 HR - W.S.I.B.	2,113	1,355	1,788	1,008	1,897	838	1,858	(2%)
00-130-0000-6230 HR - E.H.T.	1,467	1,015	1,512	952	1,611	696	1,580	(2%)
00-130-0000-6240 HR - GROUP INSURANCE	5,957	3,602	3,315	3,043	3,610	2,310	5,691	58%
00-130-0000-6260 HR - O.M.E.R.S.	7,433	5,133	7,819	5,534	8,307	3,938	8,238	(1%)
Total Salaires et bénéfices / Salaries and Benefits	95,932	64,718	95,670	59,951	102,059	46,358	102,423	0%
Dépenses non-salariales / Non Salary Expenses								
00-130-0000-6321 HR- OFFICE SUPPLIES & EQPT	2,000	1,104	2,000	1,157	1,750	405	1,750	0%
00-130-0000-6324 HR-TRAVEL & OTHERS EXP. RELATED	0	218	0	0	0	0	0	0%
00-130-0000-6399 HR - MISCELLANEOUS EXPENSES	500	0	18,500	0	500	0	500	0%
00-130-0000-6430 HR - STAFF TRAINING AND COURSES	3,500	0	2,500	366	2,500	432	2,500	0%
00-130-0000-6442 HR - MEMBERSHIP FEES	4,210	2,672	4,935	4,874	5,370	3,010	5,550	3%
00-130-0000-6443 HR - SPECIAL EVENTS	16,700	10,975	15,400	8,344	14,150	1,092	15,650	11%
00-130-0000-6444 HR - ADVERTISING	1,025	0	1,050	305	1,000	931	1,000	0%
00-130-0000-6480 HR - PROFESSIONAL FEES OTHER	42,260	41,652	17,600	5,588	18,110	3,923	17,675	(2%)
00-130-0000-6525 HR - BANK CHARGES	0	12	0	60	0	0	0	0%
Total Dépenses non-salariales / Non Salary Expenses	70,195	56,633	61,985	20,694	43,380	9,793	44,625	3%
Paiements de dette / Debt Payments								



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Transferts aux réserves / Transfers to Reserves								
00-130-3150-6710 HR - ALLOC TO RESERVE (GEN. SP. PROJECT)	0	0	0	0	0	0	0	0%
Total Transferts aux réserves / Transfers to Reserves	0	0	0	0	0	0	0	0%
Transferts au capital / Capital Transfers								
Dépenses total / Total Expenses	166,127	121,351	157,655	80,645	145,439	56,151	147,048	1%
Contribution municipale / Municipal Contribution	141,127	84,524	139,655	68,275	145,439	56,151	147,048	1%
IT INFORMATION TECHNOLOGY								
REVENUS / REVENUES								
Revenus / Revenues								
Transferts des réserves / Transfers from reserves								
Revenus total / Total Revenues								
DÉPENSES EXPENSES								
Salaires et bénéfiques / Salaries and Benefits								
00-140-0000-6100 IT - SALARIES FULL - TIME	13,408	13,696	15,328	14,477	15,558	10,790	15,869	2%
00-140-0000-6180 IT - SALARIES OVERTIME	0	122	0	704	0	356	0	0%
00-140-0000-6200 IT - C.P.P.	550	557	562	557	575	553	671	17%
00-140-0000-6210 IT - E.I.	203	205	213	191	218	194	211	(3%)
00-140-0000-6220 IT - W.S.I.B.	422	432	394	391	400	274	408	2%
00-140-0000-6230 IT - E.H.T.	261	270	299	297	303	208	309	2%
00-140-0000-6240 IT - GROUP INSURANCE	1,173	1,145	1,270	1,146	1,382	858	1,132	(18%)
00-140-0000-6260 IT - O.M.E.R.S.	1,315	1,342	1,582	1,507	1,601	1,059	1,618	1%
Total Salaires et bénéfiques / Salaries and Benefits	17,332	17,769	19,648	19,270	20,037	14,292	20,218	1%
Dépenses non-salariales / Non Salary Expenses								
00-140-0000-6321 IT - OFFICE SUPPLIES & EQUIP	50	145	50	175	100	301	350	250%
00-140-0000-6344 IT - EQPT, SMALL TOOLS, SUPPLIES	50	104	50	56	100	54	100	0%
00-140-0000-6390 IT - INSURANCE PREMIUM	0	0	0	0	8,000	0	13,250	66%
00-140-0000-6430 IT - STAFF TRAINING AND COURSES	0	0	3,000	0	0	0	3,500	0%
00-140-0000-6450 IT - S&R MTCE AND REPAIRS OF EQUIPMENT	770	0	790	0	810	0	100	(88%)
00-140-0000-6464 IT - COMPUTER IT SUPPORT UCPR	45,075	37,200	43,295	27,070	43,795	55,616	46,250	6%
00-140-0000-6465 IT - S&L INTERNET ACCESS	5,000	4,375	5,800	3,119	9,000	7,925	9,160	2%
00-140-0000-6470 IT - S&R SERV. AGREEMENT CONTRACTS	16,593	18,434	32,640	22,645	34,320	34,724	32,660	(5%)
Total Dépenses non-salariales / Non Salary Expenses	67,538	60,258	85,625	53,065	96,125	98,620	105,370	10%
Paiements de dette / Debt Payments								



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Transferts aux réserves / Transfers to Reserves								
00-140-3120-6710 IT - ALLOC. TO RESERVE (ASSET REPLAC)	0	0	4,852	4,852	8,763	0	10,879	24%
Total Transferts aux réserves / Transfers to Reserves	0	0	4,852	4,852	8,763	0	10,879	24%
Transferts au capital / Capital Transfers								
00-140-3300-6720 IT - SURPLUS ALLOC. TO TCA	4,610	4,610	0	0	0	0	0	0%
Total Transferts au capital / Capital Transfers	4,610	4,610	0	0	0	0	0	0%
Dépenses total / Total Expenses	89,480	82,637	110,125	77,187	124,925	112,912	136,467	9%
Contribution municipale / Municipal Contribution	89,480	82,637	110,125	77,187	124,925	112,912	136,467	9%



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General Government / Administration Générale								
Finances / Finances								
ADMINISTRATION								
REVENUS / REVENUES								
Revenus / Revenues								
00-120-0000-5100 PROV. GRANT - GEN. GOV.	0	0	(25,000)	0	0	0	0	0%
00-120-0000-5300 REV. TAX CERTIFICATES	(17,000)	(14,176)	(15,000)	(16,076)	(15,000)	(15,400)	(15,000)	0%
00-120-0000-5755 PENALTY ON CURRENT TAXES	(250,000)	(238,490)	(250,000)	(204,566)	(250,000)	(139,184)	(210,000)	(16%)
00-120-0000-5800 ADM - INTEREST ON CURRENT ACCOUNTS	(40,000)	(48,199)	(40,600)	(48,365)	(41,210)	(47,607)	(55,000)	33%
00-120-0000-5850 REV. OTHER ADMINISTRATION	(4,000)	(7,013)	(4,000)	(5,751)	(5,000)	(3,488)	(5,000)	0%
00-120-0000-5870 REV. ADMIN. FEE - REMINDER NOTICES TAXES	(15,000)	(14,578)	(16,000)	(8,085)	(16,000)	(7,275)	(14,000)	(13%)
00-120-0000-7300 REV. ADMINISTRATION DC EARNED (OPERATIONS)	0	0	(49,500)	0	0	0	0	0%
Total Revenus / Revenues	(326,000)	(322,456)	(400,100)	(282,843)	(327,210)	(212,954)	(299,000)	(9%)
Transferts des réserves / Transfers from reserves								
00-120-0000-7120 <Generated>	0	0	0	0	0	0	0	0%
00-120-3150-7120 ADM. - ALLOC FM RESERVE (GEN. SPEC. PROJECT)	(20,000)	(20,000)	0	0	0	0	0	0%
Total Transferts des réserves / Transfers from reserves	(20,000)	(20,000)	0	0	0	0	0	0%
Revenus total / Total Revenues	(346,000)	(342,456)	(400,100)	(282,843)	(327,210)	(212,954)	(299,000)	(9%)
DÉPENSES EXPENSES								
Salaires et bénéfices / Salaries and Benefits								
00-120-0000-6100 ADM - SALARIES FULL - TIME	370,376	358,276	372,813	365,385	381,504	263,721	445,341	17%
00-120-0000-6110 ADM - SALARIES PART - TIME	0	11,300	0	338	0	498	0	0%
00-120-0000-6180 ADM - SALARIES OVERTIME	11,191	13,893	11,414	17,235	11,586	19,874	11,817	2%
00-120-0000-6185 ADM - SAL. EMP'EE PORTION OF EI REBATE (5/12)	5,500	5,279	5,500	5,686	5,500	0	5,500	0%
00-120-0000-6200 ADM - C.P.P.	14,612	14,593	14,760	14,272	15,265	13,286	20,419	34%
00-120-0000-6210 ADM - E.I.	5,726	5,559	5,879	4,966	6,066	4,564	6,802	12%
00-120-0000-6220 ADM - W.S.I.B.	12,040	11,704	10,120	9,419	10,188	7,070	11,849	16%
00-120-0000-6230 ADM - E.H.T.	7,548	7,437	7,600	7,439	7,773	5,383	9,022	16%
00-120-0000-6240 ADM - GROUP INSURANCE	34,434	26,898	30,860	26,356	33,796	19,335	33,128	(2%)
00-120-0000-6260 ADM - O.M.E.R.S.	37,348	36,694	37,758	37,946	38,472	26,776	44,314	15%
Total Salaires et bénéfices / Salaries and Benefits	498,775	491,633	496,704	489,042	510,150	360,507	588,192	15%
Dépenses non-salariales / Non Salary Expenses								
00-120-0000-6321 ADM - OFFICE SUPPLIES & EQPT	17,000	13,807	17,000	12,116	17,000	7,574	17,000	0%
00-120-0000-6322 ADM - POSTAGE & COURRIER SERVICES	16,000	14,460	16,250	18,534	16,500	14,036	16,750	2%



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00-120-0000-6323 ADM - TELEPHONE & COMMUNICATIONS	6,720	7,072	6,790	7,601	6,590	5,147	7,000	6%
00-120-0000-6324 ADM - TRAVEL & OTHER RELATED EXPENSES	6,000	6,172	6,000	18	4,423	0	6,000	36%
00-120-0000-6325 ADM - PUBLICATIONS, BOOKS, MAGAZINE	0	25	0	0	0	153	0	0%
00-120-0000-6399 ADM - MISCELLANEOUS EXPENSES	450	675	450	191	450	105	450	0%
00-120-0000-6430 ADM - STAFF TRAINING & COURSES	3,500	2,940	3,500	2,204	1,750	1,062	3,500	100%
00-120-0000-6440 ADM - CONVENTIONS & DELEGATIONS	2,300	1,766	2,325	407	21,175	(529)	2,375	(89%)
00-120-0000-6442 ADM - MEMBERSHIP FEES	6,470	7,215	7,255	7,631	8,025	8,798	8,720	9%
00-120-0000-6444 ADM - ADVERTISING	2,260	972	1,710	534	1,265	1,033	1,265	0%
00-120-0000-6470 ADM - SERV. AGREEMENT DIAMOND MUN. SOFTW.	35,375	33,923	45,118	33,147	49,175	42,696	46,359	(6%)
00-120-0000-6480 ADM - PROFESSIONAL FEES OTHER	6,000	1,517	80,000	305	6,200	39,417	6,300	2%
00-120-0000-6485 ADM - PROF. FEES - LEGAL FEES	6,000	4,511	6,000	800	6,000	771	0	(100%)
00-120-0000-6487 ADM - PROF. FEES - AUDIT	35,000	29,433	26,002	25,949	27,000	16,790	27,000	0%
00-120-0000-6500 ADM - LEASE OFFICE EQUIPMENT	7,500	6,807	7,500	6,386	7,500	4,941	7,500	0%
00-120-0000-6522 ADM - INTEREST ON LATE PAYMENT	0	946	0	0	0	0	0	0%
00-120-0000-6525 ADM - BANK CHARGES	6,000	1,734	6,000	1,395	4,500	1,128	2,656	(41%)
00-120-0000-6545 ADM - UNCOLLECT TAXES, PENALTY, OVER/UNDERS\$	1,000	524	1,000	216	1,000	42	1,000	0%
Total Dépenses non-salariales / Non Salary Expenses	157,575	134,499	232,900	117,434	178,553	143,164	153,875	(14%)
Paiements de dette / Debt Payments								
Transferts aux réserves / Transfers to Reserves								
00-120-3120-6710 ADM. - ALLOC. TO RESERVE (ASSET REPLACEMENT)	0	0	0	0	0	0	1,500	0%
00-120-3150-6710 ADM. - ALLOC TO RESERVE (GEN. SPEC. PROJECT)	0	0	0	5,500	0	0	55,000	0%
Total Transferts aux réserves / Transfers to Reserves	0	0	0	5,500	0	0	56,500	0%
Transferts au capital / Capital Transfers								
00-120-3300-6720 ADMIN - SURPLUS ALLOC. TO TCA	10,000	10,000	0	0	0	0	0	0%
Total Transferts au capital / Capital Transfers	10,000	10,000	0	0	0	0	0	0%
Dépenses total / Total Expenses	666,350	636,132	729,604	611,976	688,703	503,671	798,567	16%
Contribution municipale / Municipal Contribution	320,350	293,676	329,504	329,133	361,493	290,717	499,567	38%



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General Government / Administration Générale								
Asset Management / Gestion des immobilisations								
TOWN HALL MAINTENANCE								
REVENUS / REVENUES								
Revenus / Revenues								
00-125-0000-5850 TOWN HALL MTCE - OTHER REVENUES	0	0	0	0	0	0	0	0%
00-125-0000-5860 REV. TOWNHALL MTCE - LIBRARY CLEANING SERVICES	0	0	0	0	0	0	0	0%
Total Revenus / Revenues	0	0	0	0	0	0	0	0%
Transferts des réserves / Transfers from reserves								
00-125-0000-7120 <Generated>	0	0	0	0	0	0	0	0%
00-125-3150-7120 TOWNHALL MTCE - ALLOC FM RESERVE (GEN. SPEC. PROJ)	(5,000)	(5,000)	0	0	0	0	0	0%
Total Transferts des réserves / Transfers from reserves	(5,000)	(5,000)	0	0	0	0	0	0%
Revenus total / Total Revenues	(5,000)	(5,000)						
DÉPENSES EXPENSES								
Salaires et bénéfiques / Salaries and Benefits								
00-125-0000-6100 TOWNHALL MTCE - SALARIES FULL - TIME	84,530	87,271	82,337	83,129	85,667	63,667	86,841	1%
00-125-0000-6180 TOWNHALL MTCE - SALARIES OVERTIME	1,053	1,038	1,074	731	1,090	1,135	1,112	2%
00-125-0000-6200 TOWNHALL MTCE - C.P.P.	3,354	3,362	3,258	3,212	3,337	2,956	3,894	17%
00-125-0000-6210 TOWNHALL MTCE - E.I.	1,257	1,242	1,259	1,104	1,285	1,026	1,246	(3%)
00-125-0000-6220 TOWNHALL MTCE - W.S.I.B.	2,627	2,534	2,090	2,064	2,106	1,599	2,144	2%
00-125-0000-6230 TOWNHALL MTCE - E.H.T.	1,669	1,629	1,627	1,670	1,692	1,213	1,715	1%
00-125-0000-6240 TOWNHALL MTCE - GROUP INSURANCE	7,171	6,779	7,312	6,422	7,975	4,951	6,512	(18%)
00-125-0000-6260 TOWNHALL MTCE - O.M.E.R.S.	8,422	8,309	8,218	8,801	8,618	6,176	8,627	0%
Total Salaires et bénéfiques / Salaries and Benefits	110,083	112,164	107,175	107,133	111,770	82,723	112,091	0%
Dépenses non-salariales / Non Salary Expenses								
00-125-0000-6301 TOWNHALL MTCE - UTIL., NATURAL GAS, (HEATING)	2,500	3,972	3,000	2,761	3,500	2,057	3,535	1%
00-125-0000-6302 TOWNHALL MTCE - UTIL., WATER & SEWER	1,500	1,559	1,530	1,375	1,545	617	1,561	1%
00-125-0000-6305 TOWNHALL MTCE - UTIL., HYDRO	16,320	14,727	16,650	15,098	16,817	8,224	16,985	1%
00-125-0000-6323 TOWNHALL MTCE - TELEPHONE & COMMUNICATIONS	180	218	180	598	205	171	275	34%
00-125-0000-6344 TOWNHALL MTCE - EQPT, SMALL TOOLS, SUPPLIES	10,000	8,594	5,000	1,351	8,000	2,980	8,060	1%
00-125-0000-6355 TOWNHALL MTCE - MAINTENANCE SUPPLIES	10,000	3,515	8,000	2,283	8,080	1,434	8,161	1%
00-125-0000-6370 TOWNHALL MTCE - UNIFORMS, BOOTS	500	447	500	304	500	0	500	0%
00-125-0000-6390 TOWNHALL MTCE - INSURANCE PREMIUM	7,736	7,703	8,123	8,113	8,284	6,585	9,324	13%
00-125-0000-6430 TOWNHALL MTCE - STAFF TRAINING & COURSES	1,500	0	1,500	229	1,515	92	1,530	1%



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00-125-0000-6455 TOWNHALL MTCE - MTCE OF PREMISES	20,000	13,599	20,000	15,239	20,170	8,294	18,000	(11%)
00-125-0000-6471 TOWNHALL MTCE - SERV. AGREEMENT - BUILDING EQPT	3,000	420	4,234	1,096	4,894	1,227	4,530	(7%)
00-125-0000-6472 TOWNHALL MTCE - SERV. AGREEMENT JANITORIAL	2,250	1,593	2,250	4,121	2,273	0	4,500	98%
00-125-0000-6480 TOWNHALL MTCE - PROFESSIONAL FEES OTHER	1,000	0	500	0	0	0	510	0%
Total Dépenses non-salariales / Non Salary Expenses	76,486	56,347	71,467	52,568	75,783	31,681	77,471	2%
Paiements de dette / Debt Payments								
Transferts aux réserves / Transfers to Reserves								
00-125-3120-6710 TOWNHALL MTCE - ALLOC. TO RESERVE (ASSET REPLAC)	0	0	33,111	32,399	59,793	0	63,314	6%
Total Transferts aux réserves / Transfers to Reserves	0	0	33,111	32,399	59,793	0	63,314	6%
Transferts au capital / Capital Transfers								
00-125-3300-6720 TOWNHALL MTCE- SURPLUS ALLOC. TO TCA	21,455	41,232	0	0	0	0	0	0%
Total Transferts au capital / Capital Transfers	21,455	41,232	0	0	0	0	0	0%
Dépenses total / Total Expenses	208,024	209,743	211,753	192,100	247,346	114,404	252,876	2%
Contribution municipale / Municipal Contribution	203,024	204,743	211,753	192,100	247,346	114,404	252,876	2%
ASSET MANAGEMENT								
REVENUS / REVENUES								
Revenus / Revenues								
00-126-0000-5100 PROV. GRANT - ASSET MGMT	0	0	0	(37,500)	0	1,884	0	0%
00-126-0000-5150 REV. FEDERAL GRANT - ASSET MGMT	(25,100)	(25,103)	0	0	0	0	0	0%
00-126-0000-5399 REV ASSET MGMT - MISCELLANEOUS	0	(500)	0	(60,000)	0	0	0	0%
00-126-0000-5850 REV. ASSET MGMT- RENTAL AGREEMENT	(37,280)	(21,842)	(35,080)	(39,376)	(35,400)	(12,336)	(35,503)	0%
Total Revenus / Revenues	(62,380)	(47,445)	(35,080)	(136,876)	(35,400)	(10,452)	(35,503)	0%
Transferts des réserves / Transfers from reserves								
00-126-0000-7120 <Generated>	0	0	0	0	0	0	0	0%
00-126-3150-7120 ASSET MGMT - ALLOC FM RESERVE (GEN SP. PROJECT)	(10,000)	(10,000)	(24,610)	0	(25,000)	0	(75,000)	200%
Total Transferts des réserves / Transfers from reserves	(10,000)	(10,000)	(24,610)	0	(25,000)	0	(75,000)	200%
Revenus total / Total Revenues	(72,380)	(57,445)	(59,690)	(136,876)	(60,400)	(10,452)	(110,503)	83%
DÉPENSES EXPENSES								
Salaires et bénéfiques / Salaries and Benefits								
00-126-0000-6100 ASSET MGMT - SALARIES FULL - TIME	115,885	119,244	111,733	105,547	112,663	78,769	116,429	3%
00-126-0000-6110 ASSET MGMT - SALARIES PART - TIME	0	1,953	0	0	0	0	0	0%
00-126-0000-6155 ASSET MTCE - SAL. DISABLED COMMITTEE MEETING	1,696	1,484	1,696	1,166	1,696	1,696	1,696	0%
00-126-0000-6180 ASSET MGMT - SALARIES OVERTIME	0	3,807	0	4,005	0	4,470	0	0%



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00-126-0000-6200 ASSET MGMT - C.P.P.	3,876	3,947	3,595	3,506	3,682	3,839	4,297	17%
00-126-0000-6210 ASSET MGMT - E.I.	1,469	1,506	1,406	1,229	1,433	1,338	1,390	(3%)
00-126-0000-6220 ASSET MGMT - W.S.I.B.	3,584	3,533	2,822	2,630	2,723	2,164	2,831	4%
00-126-0000-6230 ASSET MGMT - E.H.T.	2,293	2,288	2,212	2,178	2,230	1,642	2,304	3%
00-126-0000-6240 ASSET MGMT - GROUP INSURANCE	7,474	6,837	7,220	6,332	7,847	4,900	6,468	(18%)
00-126-0000-6260 ASSET MGMT - O.M.E.R.S.	12,387	11,989	12,115	11,909	12,155	8,723	12,526	3%
Total Salaires et bénéfiques / Salaries and Benefits	148,664	156,588	142,799	138,502	144,429	107,541	147,941	2%
Dépenses non-salariales / Non Salary Expenses								
00-126-0000-6301 ASSET MGMT - UTIL., NATURAL GAS (HEATING)	0	0	0	569	0	0	0	0%
00-126-0000-6305 ASSET MGMT - UTIL., HYDRO	0	0	0	622	0	0	0	0%
00-126-0000-6321 ASSET MGMT - OFFICE SUPPLIES & EQPT	0	2,147	500	339	505	0	510	1%
00-126-0000-6323 ASSET MGMT - TELEPHONE & COMMUNICATIONS	0	0	0	2,304	0	0	1,200	0%
00-126-0000-6324 ASSET MGMT - TRAVEL & OTHER RELATED EXPENSES	2,000	5	2,000	0	2,020	198	2,040	1%
00-126-0000-6364 ASSET MGMT - PROGRAM, ACCESSIBILITY COMMITTEE	1,000	369	500	0	505	204	510	1%
00-126-0000-6370 ASSET MGMT - UNIFORMS, BOOTS	0	0	0	0	0	0	0	0%
00-126-0000-6390 RENTAL OLD FIRE HALL - INSURANCE PREMIUM	0	0	1,400	0	0	0	0	0%
00-126-0000-6430 ASSET MGMT - STAFF TRAINING & COURSES	2,500	1,499	2,000	504	2,020	204	2,040	1%
00-126-0000-6440 ASSET MGMT - CONVENTIONS AND DELEGATIONS	1,600	0	1,615	0	1,631	0	1,647	1%
00-126-0000-6442 ASSET MGMT - MEMBERSHIP FEES	500	286	500	0	505	0	510	1%
00-126-0000-6444 ASSET MGMT - ADVERTISING	0	0	0	0	0	0	0	0%
00-126-0000-6455 ASSET MGMT - MTCE OF PREMISES	0	0	0	162	0	3,735	0	0%
00-126-0000-6470 ASSET MGMT - SERV. AGREEMENT CITY WIDE	13,000	7,659	10,000	5,289	10,100	4,366	6,500	(36%)
00-126-0000-6480 ASSET MGMT - PROFESSIONAL FEES OTHER	32,600	31,231	32,575	36,430	32,651	3,053	82,727	153%
00-126-0000-6485 ASSET MGMT - PROF. FEES - LEGAL FEES	0	0	0	1,124	0	921	0	0%
Total Dépenses non-salariales / Non Salary Expenses	53,200	43,196	51,090	47,343	49,937	12,681	97,684	96%
Paiements de dette / Debt Payments								
00-126-0001-6530 ASSET MGMT - PRINCIPAL ON LAND FUTURE USAGE	52,966	52,966	54,637	54,637	56,360	27,961	58,138	3%
00-126-0001-6535 ASSET MGMT - INTEREST ON LAND FUTURE USAGE	18,730	18,730	17,059	17,059	15,336	7,887	13,558	(12%)
Total Paiements de dette / Debt Payments	71,696	71,696	71,696	71,696	71,696	35,848	71,696	0%
Transferts aux réserves / Transfers to Reserves								
00-126-3120-6710 ASSET MGMT -ALLOC. TO RESERVE (ASSET REPLACEMENT)	59,662	59,662	53,041	53,041	95,787	0	101,428	6%
00-126-3150-6710 ASSET MGMT - ALLOC TO RESERVE (GEN SP. PROJECT)	0	0	0	390	0	0	0	0%
Total Transferts aux réserves / Transfers to Reserves	59,662	59,662	53,041	53,431	95,787	0	101,428	6%
Transferts au capital / Capital Transfers								
00-126-3300-6720 ASSET MGMT- SURPLUS ALLOC. TO TCA	0	0	0	339,306	0	0	0	0%



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Total Transferts au capital / Capital Transfers	0	0	0	339,306	0	0	0	0%
Dépenses total / Total Expenses	333,222	331,142	318,626	650,278	361,849	156,070	418,749	16%
Contribution municipale / Municipal Contribution	260,842	273,697	258,936	513,402	301,449	145,618	308,246	2%
SERVICE ONTARIO								
REVENUS / REVENUES								
Revenus / Revenues								
00-150-0000-5303 REV. SERVICE ONT - OPER. COST REVENUES	(45,848)	(32,233)	(36,080)	(64,012)	(36,090)	(27,060)	(36,080)	0%
00-150-0000-5304 REV. SERVICE ONT - REALTY TAX RECOVERY	(3,545)	(3,701)	(3,740)	(3,821)	(3,740)	(836)	(3,740)	0%
00-150-0000-5305 REV. SERVICE ONT - RENTAL INCOME	(44,444)	(44,444)	(44,444)	(44,444)	(44,444)	(33,333)	(51,750)	16%
Total Revenus / Revenues	(93,837)	(80,378)	(84,264)	(112,277)	(84,274)	(61,229)	(91,570)	9%
Transferts des réserves / Transfers from reserves								
Revenus total / Total Revenues	(93,837)	(80,378)	(84,264)	(112,277)	(84,274)	(61,229)	(91,570)	9%
DÉPENSES EXPENSES								
Salaires et bénéfiques / Salaries and Benefits								
00-150-0000-6100 SERVICE ONT - SALARIES FULL - TIME	3,074	3,093	3,105	3,075	3,128	2,407	3,160	1%
00-150-0000-6180 SERVICE ONT - SALARIES OVERTIME	0	27	0	1	0	18	0	0%
00-150-0000-6200 SERVICE ONT - C.P.P.	137	139	140	139	144	117	168	17%
00-150-0000-6210 SERVICE ONT - E.I.	51	51	53	48	54	41	53	(2%)
00-150-0000-6220 SERVICE ONT - W.S.I.B.	97	98	80	81	80	58	81	1%
00-150-0000-6230 SERVICE ONT - E.H.T.	60	61	61	61	61	44	62	2%
00-150-0000-6240 SERVICE ONT - GROUP INSURANCE	291	284	312	284	340	210	277	(19%)
00-150-0000-6260 SERVICE ONT - O.M.E.R.S.	288	294	289	299	289	207	287	(1%)
Total Salaires et bénéfiques / Salaries and Benefits	3,998	4,047	4,040	3,988	4,096	3,102	4,088	0%
Dépenses non-salariales / Non Salary Expenses								
00-150-0000-6301 SERVICE ONT - UTIL., NATURAL GAS (HEATING)	1,200	1,594	1,200	1,108	1,600	839	1,600	0%
00-150-0000-6302 SERVICE ONT - UTIL., WATER & SEWER	1,500	1,381	1,400	1,310	1,400	554	1,400	0%
00-150-0000-6305 SERVICE ONT - UTIL., HYDRO	10,150	5,909	6,500	6,058	6,500	3,334	6,500	0%
00-150-0000-6344 SERVICE ONT - EQPT, SMALL TOOLS, SUPPLIES	0	455	0	210	0	164	0	0%
00-150-0000-6355 SERVICE ONT - MAINTENANCE SUPPLIES	2,000	551	1,500	1,917	1,500	310	1,500	0%
00-150-0000-6390 SERVICE ONT - INSURANCE PREMIUM	1,269	1,274	1,322	1,342	1,402	1,018	1,578	13%
00-150-0000-6420 SERVICE ONT - G.I.L.TAXES COUNTY--CTY- G.I.L. EXP.	3,545	3,701	3,740	3,821	3,740	0	3,740	0%
00-150-0000-6444 SERVICE ONT - ADVERTISING	0	0	0	0	0	0	0	0%
00-150-0000-6454 SERVICE ONT - MANAGEMENT FEES	4,500	3,454	3,800	6,882	3,800	0	3,800	0%



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00-150-0000-6455 SERVICE ONT - MTCE OF PREMISES	8,500	3,284	5,500	3,434	5,000	1,619	4,685	(6%)
00-150-0000-6466 SERVICE ONT - OTHER CONTRACTED SERVICES	0	0	0	0	0	0	0	0%
00-150-0000-6472 SERVICE ONT - SERV. AGREEMENT JANITORIAL	12,000	10,284	10,800	38,189	10,800	32,816	10,800	0%
00-150-0000-6480 SERVICE ONT - PROFESSIONAL FEES OTHER	0	0	0	0	0	0	0	0%
Total Dépenses non-salariales / Non Salary Expenses	44,664	31,887	35,762	64,271	35,742	40,654	35,603	0%
Paiements de dette / Debt Payments								
Transferts aux réserves / Transfers to Reserves								
Transferts au capital / Capital Transfers								
Dépenses total / Total Expenses	48,662	35,934	39,802	68,259	39,838	43,756	39,691	
Contribution municipale / Municipal Contribution	(45,175)	(44,444)	(44,462)	(44,018)	(44,436)	(17,473)	(51,879)	17%
MAISON DES ARTS								
REVENUS / REVENUES								
Revenus / Revenues								
00-151-0000-5399 REV. MAISON ARTS - MISCELLANEOUS REVENUES	(17,600)	(17,875)	(17,952)	(18,578)	(18,311)	0	(18,677)	2%
Total Revenus / Revenues	(17,600)	(17,875)	(17,952)	(18,578)	(18,311)	0	(18,677)	2%
Transferts des réserves / Transfers from reserves								
00-151-0000-7120 <Generated>	0	0	0	0	0	0	0	0%
00-151-3150-7120 MAISON ARTS - ALLOC FM RESERVE (GEN SP. PROJECT)	(2,500)	0	0	0	0	0	0	0%
Total Transferts des réserves / Transfers from reserves	(2,500)	0	0	0	0	0	0	0%
Revenus total / Total Revenues	(20,100)	(17,875)	(17,952)	(18,578)	(18,311)		(18,677)	2%
DÉPENSES EXPENSES								
Salaires et bénéfiques / Salaries and Benefits								
Dépenses non-salariales / Non Salary Expenses								
00-151-0000-6305 MAISON ARTS - UTIL., HYDRO	7,500	5,996	7,000	4,389	7,000	2,429	7,000	0%
00-151-0000-6420 MAISON ARTS - REALTY TAXES--CTY- G.I.L. EXP. PORTI	17,600	17,875	17,952	18,578	18,311	17,967	18,677	2%
00-151-0000-6456 MAISON ARTS - TREE PLANTING AND MAINTENANCE	2,500	0	0	0	0	0	0	0%
Total Dépenses non-salariales / Non Salary Expenses	27,600	23,871	24,952	22,967	25,311	20,396	25,677	1%
Paiements de dette / Debt Payments								
Transferts aux réserves / Transfers to Reserves								
00-151-3150-6710 MAISON ARTS - ALLOC TO RESERVE (GEN SP. PROJECT)	0	0	0	0	0	0	0	0%
Total Transferts aux réserves / Transfers to Reserves	0	0	0	0	0	0	0	0%
Transferts au capital / Capital Transfers								
Dépenses total / Total Expenses	27,600	23,871	24,952	22,967	25,311	20,396	25,677	1%



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Contribution municipale / Municipal Contribution	7,500	5,996	7,000	4,389	7,000	20,396	7,000	
UCPR AMBULANCE STATION RENTAL								
REVENUS / REVENUES								
Revenus / Revenues								
00-152-0000-5303 UCPR AMBULANCE STN RENTAL- OPERATING REVENUES	0	0	(129,452)	(99,684)	(174,616)	(145,887)	(180,117)	3%
Total Revenus / Revenues	0	0	(129,452)	(99,684)	(174,616)	(145,887)	(180,117)	3%
Transferts des réserves / Transfers from reserves								
Revenus total / Total Revenues			(129,452)	(99,684)	(174,616)	(145,887)	(180,117)	3%
DÉPENSES EXPENSES								
Salaires et bénéfices / Salaries and Benefits								
Dépenses non-salariales / Non Salary Expenses								
00-152-0000-6301 UCPR AMBULA-GENERAL-UTIL., NATURAL GAS HEATING	0	0	0	142	0	0	0	0%
00-152-0000-6305 UCPR AMBULANCE STN RENTAL - UTIL., HYDRO	0	0	0	232	0	0	0	0%
00-152-0000-6323 UCPR AMBULANCE STN RENTAL-TELEPHONE&COMM	0	0	0	384	0	0	0	0%
00-152-0000-6390 UCPR AMBULA-GENERAL-INSURANCE PREMIUM	0	0	0	1,053	1,628	1,221	1,832	13%
00-152-0000-6455 UCPR AMBULANCE STN RENTAL - MTCE OF PREMISE	0	0	9,125	883	12,289	2,104	12,412	1%
Total Dépenses non-salariales / Non Salary Expenses	0	0	9,125	2,694	13,917	3,325	14,244	2%
Paiements de dette / Debt Payments								
00-152-0001-6530 UCPR AMBULANCE STN RENTAL - DEBT PRINCIPAL	0	0	99,235	0	0	0	0	0%
00-152-0001-6535 UCPR AMBULANCE STN RENTAL - DEBT INTEREST	0	0	23,540	0	0	0	0	0%
00-152-0001-6540 ASSET MGMT - PRINCIPAL INTERNAL DEBT AMBULANCE	0	0	0	84,595	137,704	0	143,583	4%
00-152-0001-6543 ASSET MGMT - INTEREST - INTERNAL DEBT AMBULANCE	0	0	0	12,396	22,995	0	22,290	(3%)
Total Paiements de dette / Debt Payments	0	0	122,775	96,991	160,699	0	165,873	3%
Transferts aux réserves / Transfers to Reserves								
Transferts au capital / Capital Transfers								
Dépenses total / Total Expenses			131,900	99,685	174,616	3,325	180,117	3%
Contribution municipale / Municipal Contribution			2,448	1		(142,562)		
RENTAL OLD FIRE HALL								
REVENUS / REVENUES								
Revenus / Revenues								
00-155-0000-5303 RENTAL OLD FIRE HALL - OPERATING REVENUES	(42,712)	(42,712)	(42,712)	(35,593)	(44,500)	(3,540)	0	(100%)
Total Revenus / Revenues	(42,712)	(42,712)	(42,712)	(35,593)	(44,500)	(3,540)	0	(100%)



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Transferts des réserves / Transfers from reserves								
Revenus total / Total Revenues	(42,712)	(42,712)	(42,712)	(35,593)	(44,500)	(3,540)		(100%)
DÉPENSES EXPENSES								
Salaires et bénéfices / Salaries and Benefits								
Dépenses non-salariales / Non Salary Expenses								
00-155-0000-6390 RENTAL OLD FIRE HALL - INSURANCE PREMIUM	1,000	63	1,010	258	265	206	0	(100%)
00-155-0000-6420 RENTAL OLD FIRE HALL - PAYMENTS IN LIEU / TAXES	20,000	12,190	12,312	11,828	12,435	9,931	0	(100%)
00-155-0000-6455 RENTAL OLD FIRE HALL- MTCE OF PREMISE	500	5	0	0	0	0	0	0%
Total Dépenses non-salariales / Non Salary Expenses	21,500	12,258	13,322	12,086	12,700	10,137	0	(100%)
Paiements de dette / Debt Payments								
Transferts aux réserves / Transfers to Reserves								
00-155-3120-6710 RENTAL OLD FIRE HAL - ALLOC. TO RES (ASSET REPLAC)	0	0	9,760	9,760	17,626	0	0	(100%)
00-155-3150-6710 RENT OLD FHALL- ALLOC TO RESERVE (GEN. SP PROJECT)	2,000	2,000	2,000	2,000	2,000	0	0	(100%)
Total Transferts aux réserves / Transfers to Reserves	2,000	2,000	11,760	11,760	19,626	0	0	(100%)
Transferts au capital / Capital Transfers								
00-155-3300-6720 RENTAL OLD FIRE HALL- SURPLUS ALLOC. TO TCA	0	6,456	0	0	0	0	0	0%
Total Transferts au capital / Capital Transfers	0	6,456	0	0	0	0	0	0%
Dépenses total / Total Expenses	23,500	20,714	25,082	23,846	32,326	10,137		(100%)
Contribution municipal / Municipal Contribution	(19,212)	(21,998)	(17,630)	(11,747)	(12,174)	6,597		(100%)
215 INDUSTRIEL ST.								
REVENUS / REVENUES								
Revenus / Revenues								
00-156-0000-5303 REV - 215 INDUSTRIEL ST. - OPER. REVENUES	0	0	0	0	0	0	0	0%
Total Revenus / Revenues	0	0	0	0	0	0	0	0%
Transferts des réserves / Transfers from reserves								
00-156-3120-7120 215 INDUSTRIEL ST.- ALLOC FM RESERVE (ASSER REPL.)	0	0	0	0	0	0	0	0%
00-156-3150-7120 215 INDUSTRIEL ST - ALLOC FM RES (GEN. SP PROJECT)	0	0	0	0	0	0	0	0%
Total Transferts des réserves / Transfers from reserves	0	0	0	0	0	0	0	0%
Revenus total / Total Revenues								
DÉPENSES EXPENSES								
Salaires et bénéfices / Salaries and Benefits								
00-156-0000-6100 215 INDUSTRIEL ST. - SALARIES FULL - TIME	0	0	0	0	0	0	0	0%



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00-156-0000-6180 215 INDUSTRIEL ST. - SALARIES OVERTIME	0	0	0	0	0	0	0	0%
00-156-0000-6200 215 INDUSTRIEL ST. - C.P.P.	0	0	0	0	0	0	0	0%
00-156-0000-6210 215 INDUSTRIEL ST. - E.I.	0	0	0	0	0	0	0	0%
00-156-0000-6220 215 INDUSTRIEL ST. - W.S.I.B.	0	0	0	0	0	0	0	0%
00-156-0000-6230 215 INDUSTRIEL ST. - E.H.T.	0	0	0	0	0	0	0	0%
00-156-0000-6240 215 INDUSTRIEL ST. - GROUP INSURANCE	0	0	0	0	0	0	0	0%
00-156-0000-6260 215 INDUSTRIEL ST. - O.M.E.R.S.	0	0	0	0	0	0	0	0%
Total Salaires et bénéfiques / Salaries and Benefits	0	0	0	0	0	0	0	0%
Dépenses non-salariales / Non Salary Expenses								
00-156-0000-6301 215 INDUSTRIEL ST. - UTIL., NATURAL GAS (HEATING)	0	0	0	0	1,900	314	1,900	0%
00-156-0000-6302 215 INDUSTRIEL ST. - UTIL., WATER & SEWER	0	0	0	0	1,800	754	1,800	0%
00-156-0000-6305 215 INDUSTRIEL ST. - UTIL., HYDRO	0	0	0	0	7,600	176	7,600	0%
00-156-0000-6344 215 INDUSTRIEL ST. - EQPT, SMALL TOOLS, SUPPLIES	0	0	0	0	0	0	0	0%
00-156-0000-6355 215 INDUSTRIEL ST. - MAINTENANCE SUPPLIES	0	0	0	0	500	0	500	0%
00-156-0000-6390 215 INDUSTRIEL ST. - INSURANCE PREMIUM	0	0	0	0	500	0	469	(6%)
00-156-0000-6420 215 INDUSTRIEL ST. - PAYMENTS IN LIEU / TAXES	0	0	0	0	0	0	0	0%
00-156-0000-6444 215 INDUSTRIEL ST. - ADVERTISING	0	0	0	0	0	0	0	0%
00-156-0000-6455 215 INDUSTRIEL ST.- MTCE OF PREMISE	0	0	0	0	5,000	4,408	5,000	0%
00-156-0000-6466 215 INDUSTRIEL ST. - OTHER CONTRACTED SERVICES	0	0	0	0	1,580	178	2,305	46%
00-156-0000-6472 215 INDUSTRIEL ST. - SERV. AGREEMENT JANITORIAL	0	0	0	0	10,000	0	10,000	0%
00-156-0000-6480 215 INDUSTRIEL ST. - PROFESSIONAL FEES OTHER	0	0	0	0	25,000	5,144	25,000	0%
Total Dépenses non-salariales / Non Salary Expenses	0	0	0	0	53,880	10,974	54,574	1%
Paiements de dette / Debt Payments								
Transferts aux réserves / Transfers to Reserves								
00-156-3150-6710 215 INDUSTRIEL ST. - ALLOC. TO RES (SPEC PROJECT)	0	0	0	0	0	0	0	0%
Total Transferts aux réserves / Transfers to Reserves	0	0	0	0	0	0	0	0%
Transferts au capital / Capital Transfers								
00-156-3300-6720 215 INDUSTRIEL ST.- SURPLUS ALLOC. TO TCA	0	0	0	0	0	0	0	0%
Total Transferts au capital / Capital Transfers	0	0	0	0	0	0	0	0%
Dépenses total / Total Expenses					53,880	10,974	54,574	1%
Contribution municipale / Municipal Contribution					53,880	10,974	54,574	1%
225 INDUSTRIAL ST.(see 241)								
REVENUS / REVENUES								
Revenus / Revenues								



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00-157-0000-5303 REV - 225 INDUSTRIAL ST. - OPER. REVENUES	0	0	0	0	0	0	0	0%
Total Revenu / Revenues	0	0	0	0	0	0	0	0%
Transferts des réserves / Transfers from reserves								
00-157-3150-7120 225 INDUSTRIAL ST.- ALLOC FM RES (GEN. SP PROJECT)	0	0	0	0	0	0	0	0%
Total Transferts des réserves / Transfers from reserves	0	0	0	0	0	0	0	0%
Revenu total / Total Revenues								
DÉPENSES EXPENSES								
Salaires et bénéfices / Salaries and Benefits								
00-157-0000-6100 225 INDUSTRIAL ST. - SALARIES FULL - TIME	0	0	0	0	0	0	0	0%
00-157-0000-6180 225 INDUSTRIAL ST. - SALARIES OVERTIME	0	0	0	0	0	0	0	0%
00-157-0000-6200 225 INDUSTRIAL ST. - C.P.P.	0	0	0	0	0	0	0	0%
00-157-0000-6210 225 INDUSTRIAL ST. - E.I.	0	0	0	0	0	0	0	0%
00-157-0000-6220 225 INDUSTRIAL ST. - W.S.I.B.	0	0	0	0	0	0	0	0%
00-157-0000-6230 225 INDUSTRIAL ST. - E.H.T.	0	0	0	0	0	0	0	0%
00-157-0000-6240 225 INDUSTRIAL ST. - GROUP INSURANCE	0	0	0	0	0	0	0	0%
00-157-0000-6260 225 INDUSTRIAL ST. - O.M.E.R.S.	0	0	0	0	0	0	0	0%
Total Salaires et bénéfices / Salaries and Benefits	0	0	0	0	0	0	0	0%
Dépenses non-salariales / Non Salary Expenses								
00-157-0000-6301 225 INDUSTRIAL ST. - UTIL., NATURAL GAS (HEATING)	0	0	0	0	0	0	0	0%
00-157-0000-6302 225 INDUSTRIAL ST. - UTIL., WATER & SEWER	0	0	0	274	0	431	0	0%
00-157-0000-6305 225 INDUSTRIAL ST. - UTIL., HYDRO	0	0	0	0	7,000	166	0	(100%)
00-157-0000-6344 225 INDUSTRIAL ST. - EQPT, SMALL TOOLS, SUPPLIES	0	0	0	0	0	256	0	0%
00-157-0000-6355 225 INDUSTRIAL ST. - MAINTENANCE SUPPLIES	0	0	0	0	0	43	0	0%
00-157-0000-6390 225 INDUSTRIAL ST. - INSURANCE PREMIUM	0	0	0	75	500	224	0	(100%)
00-157-0000-6420 225 INDUSTRIAL ST. - PAYMENTS IN LIEU / TAXES	0	0	0	0	0	0	0	0%
00-157-0000-6444 225 INDUSTRIAL ST. - ADVERTISING	0	0	0	0	0	0	0	0%
00-157-0000-6455 225 INDUSTRIAL ST. - MTCE OF PREMISE	0	0	0	4,899	5,000	6,248	0	(100%)
00-157-0000-6466 225 INDUSTRIAL ST. - OTHER CONTRACTED SERVICES	0	0	0	0	0	183	0	0%
00-157-0000-6472 225 INDUSTRIAL ST. - SERV. AGREEMENT JANITORIAL	0	0	0	0	4,400	432	0	(100%)
00-157-0000-6480 225 INDUSTRIAL ST. - PROFESSIONAL FEES OTHER	0	0	0	0	0	5,144	0	0%
Total Dépenses non-salariales / Non Salary Expenses	0	0	0	5,248	16,900	13,127	0	(100%)
Paiements de dette / Debt Payments								
Transferts aux réserves / Transfers to Reserves								
00-157-3150-6710 225 INDUSTRIAL ST - ALLOC TO RES (GEN. SP PROJECT)	0	0	0	0	0	0	0	0%



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Total Transferts aux réserves / Transfers to Reserves	0	0	0	0	0	0	0	0%
Transferts au capital / Capital Transfers								
00-157-3300-6720 225 INDUSTRIAL ST. - SURPLUS ALLOC. TO TCA	0	0	0	0	0	0	0	0%
Total Transferts au capital / Capital Transfers	0	0	0	0	0	0	0	0%
Dépenses total / Total Expenses				5,248	16,900	13,127		(100%)
Contribution municipale / Municipal Contribution				5,248	16,900	13,127		(100%)



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General Government / Administration Générale								
Taxations and Other Revenues / Taxations et autres revenus								
GENERAL								
REVENUS / REVENUES								
Revenus / Revenues								
00-000-0000-4250 SPEC. CHARGE - G.I.L. HYDRO ONE	(3,491)	(3,463)	(3,463)	(3,478)	(3,478)	0	(3,502)	1%
00-000-0000-4260 SPEC. CHARGE - G.I.L. HYDRO ONE EDUCATION	(10,729)	(10,729)	(10,729)	(10,729)	(10,729)	0	(10,729)	0%
00-000-0000-4270 GRANTS IN LIEU - L.C.B.O.	(5,011)	(5,272)	(5,509)	(5,656)	(5,741)	0	(5,881)	2%
00-000-0000-4271 GRANTS IN LIEU - CANADA POSTS	(3,457)	(3,709)	(3,876)	(4,041)	(4,102)	0	(4,202)	2%
00-000-0000-4272 GRANTS IN LIEU - NATION TP	(804)	(880)	(920)	(978)	(992)	0	(1,017)	3%
00-000-0000-4273 GRANTS IN LIEU - GOV. PROPERTIES	(4,031)	(4,160)	(2,948)	(2,628)	(2,668)	0	(2,399)	(10%)
00-000-0000-4274 GRANTS IN LIEU - RUSSELL TOWNSHIP	(21,090)	(22,570)	(23,587)	(30,365)	(23,506)	0	(24,079)	2%
00-000-0000-4281 GRANTS IN LIEU - CANADA POSTS EDUCATION	(5,248)	(5,359)	(5,600)	(5,468)	(5,550)	0	(4,984)	(10%)
00-000-0000-4282 GRANTS IN LIEU - NATION TP EDUCATION	(1,221)	(1,272)	(1,329)	(1,323)	(1,343)	0	(1,206)	(10%)
00-000-0000-4373 GRANTS IN LIEU - SUPPL. GOV. PROPERTIES	0	1,338	0	322	0	0	0	0%
00-000-0000-4374 GRANTS-IN-LIEU - SUPP - PIL TWP	0	0	0	7,206	0	0	0	0%
00-000-0000-5010 PROV. UNCONDITIONAL GRANT	(200,000)	(836,672)	(180,710)	(180,800)	(153,680)	(115,275)	(130,630)	(15%)
Total Revenus / Revenues	(255,082)	(892,748)	(238,671)	(237,938)	(211,789)	(115,275)	(188,629)	(11%)
Transferts des réserves / Transfers from reserves								
00-000-3150-7120 ALL DEPT. - ALLOC FM RESERVE (GEN. SPEC. PROJECT)	0	0	0	0	0	0	(25,000)	0%
Total Transferts des réserves / Transfers from reserves	0	0	0	0	0	0	(25,000)	0%
Revenus total / Total Revenues	(255,082)	(892,748)	(238,671)	(237,938)	(211,789)	(115,275)	(213,629)	1%
DÉPENSES EXPENSES								
Salaires et bénéfices / Salaries and Benefits								
Dépenses non-salariales / Non Salary Expenses								
00-000-0000-6420 GEN - RENTED PROPERTIES MUN G.I.L. EXP PORTION	0	6,806	6,874	6,505	6,943	6,662	0	(100%)
00-000-0000-8710 REV. FUND - TRANSFER TO LIBRARY BOARD	667,815	667,815	694,415	694,415	732,108	0	756,383	3%
Total Dépenses non-salariales / Non Salary Expenses	667,815	674,621	701,289	700,920	739,051	6,662	756,383	2%
Paiements de dette / Debt Payments								
Transferts aux réserves / Transfers to Reserves								
00-000-3120-6710 ALL DEPT - ALLOC. TO RESERVE (ASSET REPLACEMENT)	0	0	0	0	0	0	0	0%
00-000-3150-6710 ALL DEPT. - ALLOC TO RESERVE (GEN. SPEC. PROJECT)	0	794,037	0	248,132	0	0	0	0%
Total Transferts aux réserves / Transfers to Reserves	0	794,037	0	248,132	0	0	0	0%
Transferts au capital / Capital Transfers								



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Dépenses total / Total Expenses	667,815	1,468,658	701,289	949,052	739,051	6,662	756,383	2%
Contribution municipale / Municipal Contribution	412,733	575,910	462,618	711,114	527,262	(108,613)	542,754	3%
TAXATION - MUNICIPAL								
REVENUS / REVENUES								
Revenus / Revenues								
00-900-0000-4110 MUNICIPAL - RESIDENTIAL	(9,748,794)	(9,759,543)	(10,402,043)	(10,548,536)	(11,276,837)	(11,289,291)	(12,148,540)	8%
00-900-0000-4112 MUNICIPAL - RES. SHARED AS PIL	(638)	(638)	(633)	(648)	0	0	0	0%
00-900-0000-4115 MUNICIPAL - MULTI-RESIDENTIAL	(249,793)	(236,813)	(286,847)	(287,304)	(297,557)	(282,392)	(333,314)	12%
00-900-0000-4120 MUNICIPAL - COMMERCIAL	(1,040,019)	(1,041,165)	(1,147,746)	(1,178,404)	(1,219,534)	(1,221,591)	(1,266,697)	4%
00-900-0000-4121 MUNICIPAL - COM. VACANT UNIT	(5,435)	(5,441)	(5,244)	(5,605)	(5,657)	(10,129)	(11,377)	101%
00-900-0000-4122 MUNICIPAL - COM. VACANT LAND	(30,397)	(30,431)	(39,679)	(38,640)	(35,486)	(49,136)	(46,190)	30%
00-900-0000-4130 MUNICIPAL - INDUSTRIAL	(191,768)	(181,884)	(188,931)	(181,530)	(184,035)	(183,924)	(185,579)	1%
00-900-0000-4131 MUNICIPAL - IND. VACANT UNIT	(1,763)	(1,672)	(1,789)	(1,647)	(1,689)	(2,411)	(2,471)	46%
00-900-0000-4132 MUNICIPAL - IND. VACANT LAND	(5,873)	(5,570)	(8,721)	(10,196)	(11,201)	(15,684)	(25,192)	125%
00-900-0000-4133 MUNICIPAL - IND. SHARED AS PIL	(1,266)	(1,200)	(1,200)	(1,115)	(1,552)	(1,617)	(1,658)	7%
00-900-0000-4140 MUNICIPAL - PIPELINE	(36,303)	(36,343)	(38,876)	(39,035)	(41,419)	(41,394)	(44,229)	7%
00-900-0000-4142 MUNICIPAL - FARMLANDS	(471,227)	(471,745)	(539,670)	(539,922)	(555,085)	(554,749)	(571,272)	3%
00-900-0000-4145 MUNICIPAL - MANAGED FORESTS	(1,853)	(1,855)	(1,922)	(1,930)	(1,978)	(1,977)	(2,026)	2%
00-900-0000-4163 SCHOOL NS - IND. SHARED AS PIL	(1,074)	(1,194)	(1,204)	(1,200)	(1,605)	(1,605)	(1,677)	4%
00-900-0000-4165 MUN. - SPEC. CHARGE VIA RAIL	(1,447)	(1,772)	(1,772)	(1,780)	(1,780)	0	(1,792)	1%
00-900-0000-4310 MUNICIPAL - SUPPL. RESIDENTIAL	(296,635)	(418,636)	(372,453)	(605,345)	(348,034)	(444,091)	(371,824)	7%
00-900-0000-4315 MUNICIPAL - SUPPL. MULTI-RES.	0	(58,823)	0	(5,154)	0	0	0	0%
00-900-0000-4320 MUNICIPAL - SUPPL. COMMERCIAL	0	(84,740)	0	(30,643)	0	(23,339)	0	0%
00-900-0000-4321 MUNICIPAL - SUPPL. COM. VAC. UNIT	0	0	0	0	0	0	0	0%
00-900-0000-4330 MUNICIPAL - SUPPL. INDUSTRIAL	0	(7,462)	0	0	0	0	0	0%
00-900-0000-4332 MUNICIPAL - SUPPL. IND. VAC. LAND	0	(3,426)	0	(491)	0	0	0	0%
00-900-0000-4340 MUNICIPAL - SUPPL. PIPELINE	0	(2,002)	0	(1,818)	0	0	0	0%
00-900-0000-4342 MUNICIPAL - SUPPL. FARMLANDS	0	(818)	0	(809)	0	(194)	0	0%
00-900-0000-4350 PIPELINE - SUPPL. NO SCHOOL SUPPORT	0	0	0	0	0	0	0	0%
00-900-0000-4351 SCHOOL NS - SUPPL. COMMERCIAL	0	0	0	0	0	(27,700)	0	0%
00-900-0000-4352 SCHOOL NS - SUPPL. COM. VAC. UNIT	0	0	0	0	0	0	0	0%
00-900-0000-4360 SCHOOL NS - SUPPL. INDUSTRIAL	0	0	0	0	0	0	0	0%
00-900-0000-4362 SCHOOL NS - SUPPL. IND. VAC. LAND	0	0	0	0	0	0	0	0%
Total Revenus / Revenues	(12,084,285)	(12,353,173)	(13,038,730)	(13,481,752)	(13,983,449)	(14,151,224)	(15,013,838)	7%



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Transferts des réserves / Transfers from reserves								
Revenus total / Total Revenues	(12,084,285)	(12,353,173)	(13,038,730)	(13,481,752)	(13,983,449)	(14,151,224)	(15,013,838)	7%
DÉPENSES EXPENSES								
Salaires et bénéfices / Salaries and Benefits								
Dépenses non-salariales / Non Salary Expenses								
00-900-0000-8400 ADM - CANCELLED VACANT COM. / IND. (Exp.)	5,000	7,620	5,000	7,902	5,000	0	5,000	0%
00-900-0000-8410 ADM - CANC. VACANT COM. NO SUPP. (SPLIT)	0	0	0	0	0	0	0	0%
00-900-0000-8420 ADM - CANCELLED MUNICIPAL TAXES (Exp.)	55,000	76,452	55,000	51,591	55,000	8,807	55,000	0%
00-900-0000-8450 ADM - CANCELLED TAXES CHARITY REBATE (Exp.)	0	0	0	626	700	1,887	700	0%
Total Dépenses non-salariales / Non Salary Expenses	60,000	84,072	60,000	60,119	60,700	10,694	60,700	0%
Paiements de dette / Debt Payments								
Transferts aux réserves / Transfers to Reserves								
Transferts au capital / Capital Transfers								
Dépenses total / Total Expenses	60,000	84,072	60,000	60,119	60,700	10,694	60,700	
Contribution municipale / Municipal Contribution	(12,024,285)	(12,269,101)	(12,978,730)	(13,421,633)	(13,922,749)	(14,140,530)	(14,953,138)	7%



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Protection to person and property / Protection des personnes et des biens								
Fire Department / Service d'incendie								
EMBRUN FIRE								
REVENUS / REVENUES								
Revenus / Revenues								
00-211-0000-5100 PROV. GRANT - EMBRUN FIRE	(500)	0	(500)	0	(500)	0	(500)	0%
00-211-0000-5310 REV. EMB FIRE INSPECTIONS & OTHER	(2,100)	(814)	(2,100)	(1,375)	(2,100)	(17,369)	(2,100)	0%
00-211-0000-5453 EMB FIRE - FIRE PROTECTION WATER	(10,302)	(9,824)	(85,412)	(84,808)	(87,068)	0	(88,756)	2%
Total Revenus / Revenues	(12,902)	(10,638)	(88,012)	(86,183)	(89,668)	(17,369)	(91,356)	2%
Transferts des réserves / Transfers from reserves								
00-211-3150-7120 EMB FIRE - ALLOC FM RESERVE (GEN. SPEC. PROJECT)	(8,150)	(2,150)	0	(1,450)	(3,500)	(3,562)	(3,000)	(14%)
Total Transferts des réserves / Transfers from reserves	(8,150)	(2,150)	0	(1,450)	(3,500)	(3,562)	(3,000)	(14%)
Revenus total / Total Revenues	(21,052)	(12,788)	(88,012)	(87,633)	(93,168)	(20,931)	(94,356)	1%
DÉPENSES EXPENSES								
Salaires et bénéfiques / Salaries and Benefits								
00-211-0000-6100 EMB FIRE - SALARIES FULL-TIME	39,008	39,113	39,876	39,787	40,591	27,910	42,049	4%
00-211-0000-6110 N/A E FIRE SALAIRES PART-TIME	0	0	0	0	0	0	11,324	0%
00-211-0000-6140 EMB FIRE - SALARIES EMERGENCY CALLS	64,176	46,034	66,155	37,857	67,589	33,622	54,100	(20%)
00-211-0000-6141 EMB FIRE - SALARIES DEPT MEETINGS	15,286	11,454	15,618	11,010	15,853	4,869	10,353	(35%)
00-211-0000-6142 EMB FIRE - SALARIES TRAINING	50,804	43,034	51,898	33,127	52,676	32,935	56,790	8%
00-211-0000-6143 EMB FIRE - SALARIES PREVENTION & PUB. EDUCATION	6,852	3,044	7,001	5,210	7,106	7,629	7,248	2%
00-211-0000-6144 EMB FIRE - SALARIES MTCE EQPT & VEHICLE	6,325	8,474	6,463	8,857	6,560	7,656	6,691	2%
00-211-0000-6145 EMB FIRE - SALARIES PRE-PLANS	0	0	0	0	3,553	228	3,624	2%
00-211-0000-6146 EMB FIRE - SALARIES ADAMINISTRATION	0	0	0	0	0	2,184	2,040	0%
00-211-0000-6200 EMB FIRE - C.P.P.	0	0	0	0	0	0	561	0%
00-211-0000-6210 EMB FIRE - E.I.	0	0	0	0	0	0	250	0%
00-211-0000-6220 EMB FIRE - W.S.I.B.	8,084	7,715	8,084	6,727	8,759	0	10,400	19%
00-211-0000-6230 EMB FIRE - E.H.T.	3,558	2,947	3,647	2,649	3,782	2,282	3,787	0%
00-211-0000-6240 EMB FIRE - GROUP INSURANCE	0	856	0	860	0	580	0	0%
Total Salaires et bénéfiques / Salaries and Benefits	194,093	162,671	198,742	146,084	206,469	119,895	209,217	1%
Dépenses non-salariales / Non Salary Expenses								
00-211-0000-6301 EMB FIRE - UTIL., NATURAL GAS/PROPANE	7,727	12,348	7,843	8,977	7,960	8,977	8,080	2%
00-211-0000-6302 EMB FIRE - UTIL., WATER & SEWER	1,015	636	1,030	625	1,030	275	1,061	3%
00-211-0000-6305 EMB FIRE - UTIL., HYDRO	10,658	7,823	9,500	5,976	9,500	3,666	7,500	(21%)



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00-211-0000-6321 EMB FIRE - OFFICE SUPPLIES & EQPT	3,045	2,999	3,137	3,897	3,137	5,881	3,132	0%
00-211-0000-6322 EMB FIRE - POSTAGE & COURRIER SERVICES	50	155	52	1	53	0	54	2%
00-211-0000-6323 EMB FIRE - TELEPHONE & COMMUNICATIONS	14,000	7,474	16,000	8,377	14,000	4,282	11,000	(21%)
00-211-0000-6324 EMB FIRE - TRAVEL & OTHER RELATED EXPENSES	2,500	478	2,614	1,449	2,653	117	2,500	(6%)
00-211-0000-6325 EMB FIRE - PUBLICATION, BOOKS, MAGAZINE	508	310	523	0	531	0	539	2%
00-211-0000-6343 EMB FIRE - FIRE EXTINGUISHING MATERIAL	3,090	3,407	3,137	582	3,184	234	3,231	1%
00-211-0000-6344 EMB FIRE - EQPT, SMALL TOOLS, SUPPLIES	13,393	11,542	13,594	16,786	13,798	14,767	14,005	2%
00-211-0000-6345 EMB FIRE - VEHICLE SUPPLIES	1,015	10,490	11,705	6,377	11,300	13,004	9,705	(14%)
00-211-0000-6355 EMB FIRE - MAINTENANCE SUPPLIES	1,236	1,919	6,255	3,195	1,274	183	1,292	1%
00-211-0000-6366 EMB FIRE - FIRE PREVENTION	4,688	3,522	2,615	2,545	6,153	4,652	6,153	0%
00-211-0000-6367 EMB FIRE - PROGRAM, FIRE EDUCATION	2,538	1,361	2,615	2,333	2,653	92	2,694	2%
00-211-0000-6370 EMB FIRE - UNIFORMS, BOOTS	6,000	3,930	6,181	3,005	6,274	7,858	6,368	1%
00-211-0000-6375 EMB FIRE - VEHICLE/EQPT FUEL, DIESEL	5,000	3,562	5,228	1,999	5,307	2,577	5,386	1%
00-211-0000-6390 EMB FIRE - INSURANCE PREMIUM	14,489	13,422	16,379	13,771	14,360	12,123	16,564	15%
00-211-0000-6399 EMB FIRE - MISCELLANEOUS EXPENSES	8,038	9,129	2,573	1,356	5,611	421	2,650	(53%)
00-211-0000-6430 EMB FIRE - STAFF TRAINING & COURSES	7,500	4,649	7,000	2,518	7,000	1,652	8,000	14%
00-211-0000-6440 EMB FIRE - CONVENTIONS & DELEGATIONS	1,545	0	1,569	0	0	0	1,616	0%
00-211-0000-6442 EMB FIRE - MEMBERSHIPS FEES	1,000	959	1,045	1,106	1,061	1,173	1,077	2%
00-211-0000-6444 EMB FIRE - ADVERTISING	150	352	160	0	160	0	160	0%
00-211-0000-6450 EMB FIRE - MTCE & REPAIRS OF EQPT	9,363	2,612	4,597	7,197	10,242	5,776	10,082	(2%)
00-211-0000-6451 EMB FIRE - MTCE & REPAIRS OF VEHICLES	15,015	11,668	6,765	14,487	6,765	10,127	9,765	44%
00-211-0000-6455 EMB FIRE - MTCE OF PREMISES	10,818	2,918	11,980	3,737	12,144	9,574	12,312	1%
00-211-0000-6470 EMB FIRE - SERV. AGREEMENT (INCL SOFTWARE)	0	0	0	0	0	0	3,000	0%
00-211-0000-6472 EMB FIRE - SERV. AGREEMENT JANITORIAL	4,348	4,301	4,434	4,490	4,524	3,467	4,614	2%
00-211-0000-6480 EMB FIRE - PROFESSIONAL FEES OTHER	22,255	20,804	14,469	10,128	15,000	0	15,000	0%
00-211-0000-6500 EMB FIRE - LEASE OFFICE EQUIPMENT	1,550	1,075	1,550	1,075	1,550	806	1,550	0%
00-211-0000-6522 EMB FIRE - INTEREST ON LATE PAYMENT	0	0	0	0	0	0	0	0%
00-211-0000-6525 EMBRUN FIRE-BANK CHARGES	0	30	0	60	0	60	0	0%
Total Dépenses non-salariales / Non Salary Expenses	172,534	143,875	164,550	126,049	167,224	111,744	169,090	1%
Paiements de dette / Debt Payments								
00-211-0001-6530 EMB FIRE - PRINCIPAL ON EMBRUN FIRE HALL	30,193	30,193	31,026	31,026	31,882	15,832	32,761	3%
00-211-0001-6535 EMB FIRE - INTEREST ON EMBRUN FIRE HALL	5,113	5,113	4,281	4,281	3,425	1,821	2,545	(26%)
Total Paiements de dette / Debt Payments	35,306	35,306	35,307	35,307	35,307	17,653	35,306	0%
Transferts aux réserves / Transfers to Reserves								
00-211-3120-6710 EMB. FIRE - ALLOC. TO RESERVE (ASSET REPLACEMENT)	61,419	61,419	126,241	126,241	192,672	0	282,002	46%



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00-211-3150-6710 EMB FIRE - ALLOC TO RESERVE (GEN. SPEC. PROJECT)	0	1,450	74,956	74,956	76,455	0	0	(100%)
Total Transferts aux réserves / Transfers to Reserves	61,419	62,869	201,197	201,197	269,127	0	282,002	5%
Transferts au capital / Capital Transfers								
00-211-3300-6720 EMB FIRE - SURPLUS ALLOC. TO TCA	58,510	65,514	0	0	0	0	0	0%
Total Transferts au capital / Capital Transfers	58,510	65,514	0	0	0	0	0	0%
Dépenses total / Total Expenses	521,862	470,235	599,796	508,637	678,127	249,292	695,615	3%
Contribution municipale / Municipal Contribution	500,810	457,447	511,784	421,004	584,959	228,361	601,259	3%
RUSSELL FIRE								
REVENUS / REVENUES								
Revenus / Revenues								
00-212-0000-5100 PROV. GRANT - RUS FIRE	(3,500)	(3,735)	(3,500)	(2,929)	(3,500)	0	(3,500)	0%
00-212-0000-5310 REV. RUS FIRE INSPECTIONS & OTHER	(750)	(945)	(750)	(860)	(750)	(675)	(750)	0%
00-212-0000-5453 RUS FIRE - FIRE PROTECTION WATER	0	0	(55,044)	(55,044)	(56,145)	0	(57,268)	2%
00-212-0000-5570 RUS.FIRE - FUNDRAISING	0	0	0	(25,587)	0	0	0	0%
00-212-0000-5600 RUSS FIRE - RENTAL - PREVENTION TRAILER	(600)	0	(600)	0	(600)	0	(600)	0%
00-212-0000-5810 RUSSELL FIRE - DONATIONS	(1,750)	(1,750)	(1,750)	0	(1,750)	0	(1,750)	0%
Total Revenus / Revenues	(6,600)	(6,430)	(61,644)	(84,420)	(62,745)	(675)	(63,868)	2%
Transferts des réserves / Transfers from reserves								
00-212-3150-7120 RUS FIRE - ALLOC FM RESERVE (GEN. SPEC. PROJECT)	(8,150)	(4,483)	0	0	(1,500)	(1,527)	(3,000)	100%
Total Transferts des réserves / Transfers from reserves	(8,150)	(4,483)	0	0	(1,500)	(1,527)	(3,000)	100%
Revenus total / Total Revenues	(14,750)	(10,913)	(61,644)	(84,420)	(64,245)	(2,202)	(66,868)	4%
DÉPENSES EXPENSES								
Salaires et bénéfices / Salaries and Benefits								
00-212-0000-6100 RUS FIRE - SALARIES FULL-TIME	39,596	38,814	39,930	39,935	40,966	28,758	42,142	3%
00-212-0000-6110 N/A RUS FIRE - SALARIES PART-TIME	0	0	0	0	0	0	11,324	0%
00-212-0000-6140 RUS FIRE - SALARIES EMERGENCY CALLS	38,257	30,868	39,610	29,306	40,053	33,872	40,201	0%
00-212-0000-6141 RUS FIRE - SALARIES DEPT MEETINGS	14,169	19,321	14,477	14,633	14,694	8,259	10,353	(30%)
00-212-0000-6142 RUS FIRE - SALARIES TRAINING	57,731	54,064	58,985	38,834	52,676	40,625	56,790	8%
00-212-0000-6143 RUS FIRE - SALARIES PREVENTION & PUB. EDUCATION	5,975	1,668	6,105	3,189	6,197	8,262	6,321	2%
00-212-0000-6144 RUS FIRE - SALARIES MTCE EQPT & VEHICLE	11,050	13,002	11,290	11,893	11,460	11,871	11,689	2%
00-212-0000-6145 RUS FIRE - SALARIES PRE-PLANS	0	0	0	0	1,015	181	1,035	2%
00-212-0000-6146 RUS FIRE - SALARIES ADMINISTRATION	0	0	0	0	0	6,581	2,040	0%
00-212-0000-6200 RUS FIRE - C.P.P.	0	37	0	0	0	0	561	0%



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00-212-0000-6210 RUS FIRE - E.I.	0	22	0	0	0	0	250	0%
00-212-0000-6220 RUS FIRE - W.S.I.B.	8,759	8,150	8,759	6,991	9,434	0	10,400	10%
00-212-0000-6230 RUS FIRE - E.H.T.	3,252	3,076	3,323	2,687	3,258	2,699	3,547	9%
00-212-0000-6240 RUS FIRE - GROUP INSURANCE	0	924	0	855	0	629	0	0%
Total Salaires et bénéfiques / Salaries and Benefits	178,789	169,946	182,479	148,323	179,753	141,737	196,653	9%
Dépenses non-salariales / Non Salary Expenses								
00-212-0000-6301 RUS FIRE - UTIL. NATURAL GAS (HEATING)	4,500	3,530	4,628	3,068	4,697	2,124	4,767	1%
00-212-0000-6302 RUS FIRE - UTIL. WATER & SEWER	1,500	1,225	1,545	1,239	1,568	520	1,592	2%
00-212-0000-6305 RUS FIRE - UTIL. HYDRO	10,500	8,379	8,500	7,974	8,500	4,703	9,000	6%
00-212-0000-6321 RUS FIRE - OFFICE SUPPLIES & EQPT	3,000	2,413	3,090	3,070	3,137	4,791	3,184	1%
00-212-0000-6322 RUS FIRE - POSTAGE & COURRIER SERVICES	200	0	200	10	200	0	200	0%
00-212-0000-6323 RUS FIRE - TELEPHONE & COMMUNICATIONS	14,000	11,709	16,000	13,490	14,000	7,072	10,500	(25%)
00-212-0000-6324 RUS FIRE - TRAVEL & OTHER RELATED EXPENSES	0	1,934	3,000	695	2,800	490	2,500	(11%)
00-212-0000-6325 RUS FIRE - PUBLICATION, BOOKS, MAGAZINE	100	0	100	0	100	0	100	0%
00-212-0000-6343 RUS FIRE - FIRE EXTINGUISHING MATERIAL	2,600	210	2,600	724	2,640	630	3,137	19%
00-212-0000-6344 RUS FIRE - EQPT, SMALL TOOLS, SUPPLIES	15,000	8,643	15,000	44,567	15,000	4,259	15,000	0%
00-212-0000-6345 RUS FIRE - VEHICLE SUPPLIES	8,000	12,420	11,000	7,061	11,000	1,250	7,000	(36%)
00-212-0000-6355 RUS FIRE - MAINTENANCE SUPPLIES	1,200	3,787	1,500	3,532	1,800	562	3,000	67%
00-212-0000-6366 RUS FIRE - FIRE PREVENTION	4,726	3,300	2,615	3,328	4,500	2,727	4,194	(7%)
00-212-0000-6367 RUS FIRE - PROGRAM, FIRE EDUCATION	2,030	3,321	2,615	1,768	3,500	1,056	2,694	(23%)
00-212-0000-6368 RUS FIRE - PREVENTION TRAILER	2,750	1,813	2,200	918	2,200	13	3,650	66%
00-212-0000-6370 RUS FIRE - UNIFORMS, BOOTS	6,500	5,941	6,181	7,692	6,274	6,757	6,600	5%
00-212-0000-6375 RUS FIRE - VEHICLE/EQPT FUEL, DIESEL	3,500	4,572	4,000	2,700	3,605	3,191	3,659	1%
00-212-0000-6390 RUS FIRE - INSURANCE PREMIUM	13,450	13,202	15,288	13,364	15,219	11,806	17,129	13%
00-212-0000-6399 RUS FIRE - MISCELLANEOUS EXPENSES	4,000	3,780	3,090	5,870	6,137	2,202	3,184	(48%)
00-212-0000-6430 RUS FIRE - STAFF TRAINING & COURSES	7,500	8,135	7,000	9,508	7,000	3,374	8,000	14%
00-212-0000-6440 RUS FIRE - CONVENTIONS & DELEGATIONS	1,500	1,119	1,800	36	800	0	1,500	88%
00-212-0000-6442 RUS FIRE - MEMBERSHIPS FEES	800	939	800	359	800	815	900	13%
00-212-0000-6444 RUS FIRE - ADVERTISING	300	452	300	31	300	0	350	17%
00-212-0000-6450 RUS FIRE - MTCE & REPAIRS OF EQPT	8,000	9,106	7,500	11,431	7,590	3,799	8,500	12%
00-212-0000-6451 RUS FIRE - MTCE & REPAIRS OF VEHICLES	11,500	3,735	8,500	8,495	8,625	10,587	16,513	91%
00-212-0000-6452 RUS FIRE - MTCE OF HELIPAD	0	3,974	0	2,929	0	2,386	0	0%
00-212-0000-6455 RUS FIRE - MTCE OF PREMISES	17,750	20,495	20,850	22,040	18,500	10,310	19,100	3%
00-212-0000-6470 RUS FIRE - SERV. AGREEMENT (INCL SOFTWARES)	0	0	0	0	0	0	3,000	0%
00-212-0000-6472 RUS FIRE - SERV. AGREEMENT JANITORIAL	4,200	4,361	4,370	1,368	4,370	2,565	4,546	4%



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00-212-0000-6480 RUS FIRE - PROFESSIONAL FEES OTHER	8,000	6,493	0	77	0	0	1,000	0%
00-212-0000-6500 RUS FIRE - LEASE OFFICE EQUIPMENT	1,550	1,201	1,550	1,075	1,550	865	1,550	0%
00-212-0000-6525 RUS FIRE - BANK CHARGES	0	88	0	60	0	60	0	0%
Total Dépenses non-salariales / Non Salary Expenses	158,656	150,277	155,822	178,479	156,412	88,914	166,049	6%
Paiements de dette / Debt Payments								
00-212-0001-6530 RUS FIRE - PRINCIPAL RUSSELL FIRE PUMPER	63,477	63,477	65,196	65,196	66,962	66,962	68,775	3%
00-212-0001-6535 RUS FIRE - INTEREST RUSSELL FIRE PUMPER	15,654	15,654	13,935	13,935	12,169	12,169	10,356	(15%)
Total Paiements de dette / Debt Payments	79,131	79,131	79,131	79,131	79,131	79,131	79,131	0%
Transferts aux réserves / Transfers to Reserves								
00-212-3120-6710 RUS. FIRE - ALLOC. TO RESERVE (ASSET REPLACEMENT)	74,394	74,394	92,705	92,705	88,284	0	153,830	74%
00-212-3150-6710 RUS FIRE - ALLOC TO RESERVE (GEN. SPEC. PROJECT)	0	0	55,044	55,044	56,145	0	0	(100%)
Total Transferts aux réserves / Transfers to Reserves	74,394	74,394	147,749	147,749	144,429	0	153,830	7%
Transferts au capital / Capital Transfers								
00-212-3300-6720 RUS FIRE - SURPLUS ALLOC. TO TCA	13,675	20,642	0	0	0	0	0	0%
Total Transferts au capital / Capital Transfers	13,675	20,642	0	0	0	0	0	0%
Dépenses total / Total Expenses	504,645	494,390	565,181	553,682	559,725	309,782	595,663	6%
Contribution municipale / Municipal Contribution	489,895	483,477	503,537	469,262	495,480	307,580	528,795	7%



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Protection to person and property / Protection des personnes et des biens								
Police Services / Services policiers								
POLICES SERVICES								
REVENUS / REVENUES								
Revenus / Revenues								
00-220-0000-5101 REV. POLICE - PROVINCIAL SERVICES	(20,000)	(32,767)	(30,000)	(43,306)	(30,000)	(16,937)	(30,000)	0%
00-220-0000-5200 OTHER MUN - UCPR - PROV. OFFENCES ACT	(135,000)	(136,680)	(125,000)	(71,774)	(31,250)	(13,420)	(68,424)	119%
00-220-0000-7300 REV. POLICE SERV - D.C. EARNED OPERATIONS	0	0	0	0	0	0	(59,146)	0%
Total Revenus / Revenues	(155,000)	(169,447)	(155,000)	(115,080)	(61,250)	(30,357)	(157,570)	157%
Transferts des réserves / Transfers from reserves								
00-220-3150-7120 OPP - ALLOC. FM RESERVE (GEN. SPEC. PROJECT)	(40,000)	(40,000)	0	0	0	0	0	0%
Total Transferts des réserves / Transfers from reserves	(40,000)	(40,000)	0	0	0	0	0	0%
Revenus total / Total Revenues	(195,000)	(209,447)	(155,000)	(115,080)	(61,250)	(30,357)	(157,570)	157%
DÉPENSES EXPENSES								
Salaires et bénéfiques / Salaries and Benefits								
00-220-0000-6100 POLICE SERVICES - SALARIES FULL - TIME	5,661	5,264	5,767	5,558	6,013	4,156	6,126	2%
00-220-0000-6200 POLICE SERVICES - C.P.P.	137	127	140	149	144	154	168	17%
00-220-0000-6210 POLICE SERVICES - E.I.	51	46	53	51	54	50	53	(2%)
00-220-0000-6220 POLICE SERVICES - W.S.I.B.	146	139	123	124	123	112	128	4%
00-220-0000-6230 POLICE SERVICES - E.H.T.	110	100	112	110	117	85	119	2%
00-220-0000-6240 POLICE SERVICES- GROUP INSURANCE	122	79	132	113	144	92	124	(14%)
00-220-0000-6260 POLICE SERVICES - O.M.E.R.S.	666	679	678	708	710	510	720	1%
Total Salaires et bénéfiques / Salaries and Benefits	6,893	6,434	7,005	6,813	7,305	5,159	7,438	2%
Dépenses non-salariales / Non Salary Expenses								
00-220-0000-6324 POLICE SERVICES - TRAVEL & OTHER RELATED EXPENSES	0	0	400	0	400	0	500	25%
00-220-0000-6430 POLICE SERVICES - STAFF TRAINING & COURSES	500	0	500	0	500	0	1,000	100%
00-220-0000-6466 POLICE SERVICES - CONTRACTED SERVICES	2,167,380	2,132,124	2,157,513	2,157,516	2,217,040	1,293,271	2,201,281	(1%)
00-220-0000-6840 POLICE SERVICES - NIGHT WATCH EXPENSES	33,000	33,000	33,000	33,000	36,500	20,000	40,000	10%
Total Dépenses non-salariales / Non Salary Expenses	2,200,880	2,165,124	2,191,413	2,190,516	2,254,440	1,313,271	2,242,781	(1%)
Paiements de dette / Debt Payments								
Transferts aux réserves / Transfers to Reserves								
00-220-3150-6710 OPP - ALLOC. TO RESERVE (GEN. SPEC. PROJECT)	0	0	0	0	0	0	0	0%
Total Transferts aux réserves / Transfers to Reserves	0	0	0	0	0	0	0	0%
Transferts au capital / Capital Transfers								



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Dépenses total / Total Expenses	2,207,773	2,171,558	2,198,418	2,197,329	2,261,745	1,318,430	2,250,219	(1%)
Contribution municipale / Municipal Contribution	2,012,773	1,962,111	2,043,418	2,082,249	2,200,495	1,288,073	2,092,649	(5%)



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Protection to person and property / Protection des personnes et des biens								
S.N.C. / C.N.S.								
S.N.C. (S.NATION CONSERVATION)								
REVENUS / REVENUES								
Revenus / Revenues								
Transferts des réserves / Transfers from reserves								
Revenus total / Total Revenues								
DÉPENSES EXPENSES								
Salaires et bénéfices / Salaries and Benefits								
Dépenses non-salariales / Non Salary Expenses								
00-230-0000-6800 S.N.C. - REQUISITION LEVY	131,139	131,139	139,072	139,072	146,026	148,914	156,360	7%
Total Dépenses non-salariales / Non Salary Expenses	131,139	131,139	139,072	139,072	146,026	148,914	156,360	7%
Paiements de dette / Debt Payments								
Transferts aux réserves / Transfers to Reserves								
Transferts au capital / Capital Transfers								
Dépenses total / Total Expenses	131,139	131,139	139,072	139,072	146,026	148,914	156,360	7%
Contribution municipal / Municipal Contribution	131,139	131,139	139,072	139,072	146,026	148,914	156,360	7%



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Protection to person and property / Protection des personnes et des biens								
By-law Enforcement / Réglementation								
BY-LAW ENFORCEMENT								
REVENUS / REVENUES								
Revenus / Revenues								
00-240-0000-5100 PROV. GRANT - PROT INSP	(10,000)	(6,600)	0	0	0	(5,000)	0	0%
00-240-0000-5200 OTHER MUNICIPALITIES - PROT. INSP	0	(10,320)	0	(2,675)	0	0	0	0%
00-240-0000-5320 REV. PROT. INSP IN-HOUSE TRAINING & OTHER	0	0	0	0	0	0	0	0%
00-240-0000-5399 REV. PROT. INSP - MISCELLANEOUS REVENUES	(5,600)	(3,764)	(5,000)	(1,494)	(5,000)	(1,860)	(5,000)	0%
00-240-0000-5615 REV. SWIMMING POOL PERMITS	(4,000)	(4,700)	(4,000)	(8,600)	(5,000)	(9,150)	(4,300)	(14%)
00-240-0000-5620 REV.PROTECTION - LICENCES - BUSINESS & TAXI	(7,000)	(6,095)	(6,000)	(1,900)	(5,000)	(3,600)	(5,000)	0%
00-240-0000-5630 BURNING FIRE PERMITS	(2,500)	(3,450)	(3,000)	(3,300)	(2,800)	(2,650)	(2,800)	0%
00-240-0000-5645 REV.PROTECTION - PERMIT BUSINESS SIGNS	0	0	0	(2,475)	0	(2,605)	(2,200)	0%
00-240-0000-5700 REV. BY-LAW VIOLATIONS	(18,500)	(13,169)	(18,500)	(9,676)	(18,500)	(2,528)	(10,000)	(46%)
Total Revenus / Revenues	(47,600)	(48,098)	(36,500)	(30,120)	(36,300)	(27,393)	(29,300)	(19%)
Transferts des réserves / Transfers from reserves								
Revenus total / Total Revenues	(47,600)	(48,098)	(36,500)	(30,120)	(36,300)	(27,393)	(29,300)	(19%)
DÉPENSES EXPENSES								
Salaires et bénéfices / Salaries and Benefits								
00-240-0000-6100 PROT. INSP - SALARIES FULL-TIME	310,909	305,100	322,042	317,544	333,925	229,977	360,408	8%
00-240-0000-6110 PROT. INSP - SALARIES PART-TIME	0	0	6,594	0	7,312	0	7,458	2%
00-240-0000-6155 PROT. INSP - SALARIES FENCE VIEWERS COMMITTEE	636	0	636	0	636	0	636	0%
00-240-0000-6180 PROT. INSP - SALARIES OVERTIME	7,140	7,379	7,283	9,384	7,392	3,787	7,540	2%
00-240-0000-6200 PROT. INSP - C.P.P.	12,042	11,981	12,672	12,196	13,012	11,721	16,186	24%
00-240-0000-6210 PROT. INSP - E.I.	4,563	4,420	4,954	4,197	5,069	4,032	5,230	3%
00-240-0000-6220 PROT. INSP - W.S.I.B.	9,727	9,439	8,404	8,378	8,670	6,185	9,377	8%
00-240-0000-6230 PROT. INSP - E.H.T.	6,214	6,023	6,563	6,510	6,811	4,693	7,333	8%
00-240-0000-6240 PROT. INSP - GROUP INSURANCE	20,304	15,938	21,828	14,823	23,798	12,227	21,242	(11%)
00-240-0000-6260 PROT. INSP - O.M.E.R.S.	36,410	31,928	38,190	34,133	40,141	24,293	42,403	6%
Total Salaires et bénéfices / Salaries and Benefits	407,945	392,208	429,166	407,165	446,766	296,915	477,813	7%
Dépenses non-salariales / Non Salary Expenses								
00-240-0000-6301 PROT. INSP - UTIL., NATURAL GAS, (HEATING)	2,088	1,825	1,950	1,081	1,970	535	0	(100%)
00-240-0000-6302 PROT. INSP - UTIL., WATER & SEWER	76	0	78	0	80	0	0	(100%)
00-240-0000-6305 PROT. INSP - UTIL., HYDRO	3,140	3,295	2,800	3,555	2,828	2,285	0	(100%)



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00-240-0000-6320 PROT. INSP - FOOD & PROMOTIONAL MATERIAL	500	704	525	278	530	128	530	0%
00-240-0000-6321 PROT. INSP - OFFICE SUPPLIES & EQPT	5,000	689	5,000	2,464	5,750	2,465	5,750	0%
00-240-0000-6322 PROT. INSP - POSTAGE AND COURRIER SERVICES	1,000	1,856	1,500	1,041	1,500	908	1,500	0%
00-240-0000-6323 PROT. INSP - TELEPHONE & COMMUNICATIONS	5,500	4,960	5,500	3,827	5,500	5,642	5,500	0%
00-240-0000-6324 PROT. INSP - TRAVEL & OTHER RELATED EXPENSES	1,000	1,457	1,800	101	800	0	1,800	125%
00-240-0000-6325 PROT. INSP - PUBLICATIONS, BOOKS, MAGAZINE	0	36	0	0	0	0	0	0%
00-240-0000-6343 PROT. INSP - SAFETY AND SIGNS	1,500	996	1,600	413	2,060	550	2,060	0%
00-240-0000-6344 PROT. INSP - EQPT, SMALL TOOLS, SUPPLIES	4,570	3,654	5,000	3,982	5,000	3,468	5,000	0%
00-240-0000-6345 PROT. INSP - VEHICLE SUPPLIES	2,020	894	2,040	1,225	2,060	788	2,060	0%
00-240-0000-6355 PROT. INSP - MAINTENANCE SUPPLIES	404	2,139	600	2,737	1,000	314	0	(100%)
00-240-0000-6370 PROT. INSP - UNIFORMS, BOOTS	4,000	3,748	5,000	4,381	9,100	1,849	10,800	19%
00-240-0000-6375 PROT. INSP - VEHICLE/EQPT FUEL, DIESEL	12,625	13,142	12,751	12,043	12,942	11,092	12,942	0%
00-240-0000-6390 PROT. INSP - INSURANCE PREMIUM	9,252	8,233	9,715	8,360	8,377	7,129	9,998	19%
00-240-0000-6430 PROT. INSP - STAFF TRAINING & COURSES	3,030	2,857	3,060	731	1,200	317	3,060	155%
00-240-0000-6440 PROT. INSP - CONVENTIONS & DELEGATIONS	1,010	200	1,020	0	0	0	1,020	0%
00-240-0000-6442 PROT. INSP - MEMBERSHIP FEES	850	961	1,000	565	1,000	663	1,000	0%
00-240-0000-6444 PROT. INSP - ADVERTISING	500	169	500	153	500	305	500	0%
00-240-0000-6450 PROT. INSP - MTCE & REPAIRS OF EQPT	1,010	86	1,020	0	1,030	0	1,030	0%
00-240-0000-6451 PROT. INSP - MTCE & REPAIRS VEHICLES	3,030	3,196	3,030	3,579	3,075	4,780	3,500	14%
00-240-0000-6455 PROT. INSP - MTCE OF PREMISES	7,200	4,805	7,200	11,762	7,200	1,334	0	(100%)
00-240-0000-6465 PROT. INSP - SERVICE CONTRACT	8,800	4,940	8,888	6,184	9,021	3,429	11,568	28%
00-240-0000-6480 PROT. INSP - PROFESSIONAL FEES OTHER	7,575	14,550	5,625	2,715	2,537	4,528	2,537	0%
00-240-0000-6485 PROT. INSP - PROF. FEES - LEGAL	0	0	7,500	0	7,612	2,473	0	(100%)
00-240-0000-6500 PROT. INSP - LEASE OFFICE EQPT	1,538	963	1,553	963	1,576	722	1,576	0%
00-240-0000-6525 PROT. INSP - BANK CHARGES	0	42	0	60	0	60	0	0%
Total Dépenses non-salariales / Non Salary Expenses	87,218	80,397	96,255	72,200	94,248	55,764	83,731	(11%)
Paiements de dette / Debt Payments								
Transferts aux réserves / Transfers to Reserves								
00-240-3120-6710 BY-LAW - ALLOC. TO RESERVE (ASSET REPLACEMENT)	1,283	1,283	13,771	13,771	24,869	0	29,828	20%
Total Transferts aux réserves / Transfers to Reserves	1,283	1,283	13,771	13,771	24,869	0	29,828	20%
Transferts au capital / Capital Transfers								
00-240-3300-6720 PROT. INSP - SURPLUS ALLOC. TO TCA	11,800	17,624	0	0	0	0	0	0%
Total Transferts au capital / Capital Transfers	11,800	17,624	0	0	0	0	0	0%
Dépenses total / Total Expenses	508,246	491,512	539,192	493,136	565,883	352,679	591,372	5%
Contribution municipale / Municipal Contribution	460,646	443,414	502,692	463,016	529,583	325,286	562,072	6%



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225 INDUSTRIAL ST								
REVENUS / REVENUES								
Revenus / Revenues								
Transferts des réserves / Transfers from reserves								
Revenus total / Total Revenues								
DÉPENSES EXPENSES								
Salaires et bénéfices / Salaries and Benefits								
Dépenses non-salariales / Non Salary Expenses								
00-241-0000-6302 225 INDUSTRIAL ST. - UTIL., WATER & SEWER	0	0	0	0	0	0	1,500	0%
00-241-0000-6305 225 INDUSTRIAL ST. - UTIL., HYDRO	0	0	0	0	0	0	7,000	0%
00-241-0000-6344 <Generated>	0	0	0	0	0	0	1,000	0%
00-241-0000-6355 225 INDUSTRIAL ST. - MAINTENANCE SUPPLIES	0	0	0	0	0	0	1,000	0%
00-241-0000-6390 225 INDUSTRIAL ST. - INSURANCE PREMIUM	0	0	0	0	0	0	314	0%
00-241-0000-6444 225 INDUSTRIAL ST. - ADVERTISING	0	0	0	0	0	0	500	0%
00-241-0000-6455 225 INDUSTRIAL ST. - MTCE OF PREMISE	0	0	0	0	0	0	7,200	0%
00-241-0000-6466 225 INDUSTRIAL ST. - OTHER CONTRACTED SERVICES	0	0	0	0	0	0	2,325	0%
00-241-0000-6472 225 INDUSTRIAL ST. - SERV. AGREEMENT JANITORIAL	0	0	0	0	0	0	6,000	0%
Total Dépenses non-salariales / Non Salary Expenses	0	0	0	0	0	0	26,839	0%
Paiements de dette / Debt Payments								
Transferts aux réserves / Transfers to Reserves								
Transferts au capital / Capital Transfers								
Dépenses total / Total Expenses							26,839	
Contribution municipale / Municipal Contribution							26,839	
ANIMAL CONTROL								
REVENUS / REVENUES								
Revenus / Revenues								
00-245-0000-5100 PROV. GRANT - ANIMAL CONTROL	0	0	0	0	0	0	0	0%
00-245-0000-5200 OTHER MUNICIPALITIES - ANIMAL CONTROL	(500)	0	(500)	0	0	0	0	0%
00-245-0000-5540 REV. ANIMAL CONTROL - ADVERTISING	(1,500)	(2,478)	(1,500)	(962)	(1,500)	(2,114)	(1,500)	0%
00-245-0000-5610 REV. ANIMAL CONTROL - DOG LICENCES	(45,000)	(34,941)	(61,000)	(43,880)	(61,000)	(47,710)	(61,000)	0%
00-245-0000-5810 REV. ANIMAL CONTROL - DONATIONS	0	0	0	0	0	(1,580)	(1,000)	0%
Total Revenus / Revenues	(47,000)	(37,419)	(63,000)	(44,842)	(62,500)	(51,404)	(63,500)	2%



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Transferts des réserves / Transfers from reserves								
Revenus total / Total Revenues	(47,000)	(37,419)	(63,000)	(44,842)	(62,500)	(51,404)	(63,500)	2%
DÉPENSES EXPENSES								
Salaires et bénéfices / Salaries and Benefits								
00-245-0000-6100 ANIMAL CONTROL - SALARIES FULL-TIME	22,370	22,382	23,040	23,283	23,659	16,695	24,139	2%
00-245-0000-6110 ANIMAL CONTROL - SALARIES PART-TIME	0	0	8,243	0	9,140	0	9,323	2%
00-245-0000-6180 ANIMAL CONTROL - SALARIES OVERTIME	0	445	0	558	0	328	0	0%
00-245-0000-6200 ANIMAL CONTROL - C.P.P.	955	973	1,320	975	1,384	879	1,607	16%
00-245-0000-6210 ANIMAL CONTROL - E.I.	355	359	565	335	593	307	576	(3%)
00-245-0000-6220 ANIMAL CONTROL - W.S.I.B.	705	709	804	614	843	439	860	2%
00-245-0000-6230 ANIMAL CONTROL - E.H.T.	436	443	610	466	640	333	653	2%
00-245-0000-6240 ANIMAL CONTROL - GROUP INSURANCE	1,859	1,627	1,995	1,632	2,173	1,212	1,777	(18%)
00-245-0000-6260 ANIMAL CONTROL - O.M.E.R.S.	2,405	2,183	2,502	2,307	2,594	1,624	2,618	1%
Total Salaires et bénéfices / Salaries and Benefits	29,085	29,121	39,079	30,170	41,026	21,817	41,553	1%
Dépenses non-salariales / Non Salary Expenses								
00-245-0000-6301 ANIMAL CONTROL - UTIL., NATURAL GAS/PROPANE	1,224	1,464	1,248	678	1,248	251	1,248	0%
00-245-0000-6305 ANIMAL CONTROL - UTIL., HYDRO	1,836	1,504	1,872	1,615	1,872	1,404	1,872	0%
00-245-0000-6320 ANIMAL CONTROL - FOOD, PROMOTIONAL MATERIAL	1,010	0	1,020	0	1,020	0	1,020	0%
00-245-0000-6321 ANIMAL CONTROL - OFFICE SUPPLIES & EQPT	1,010	200	1,020	102	1,020	18	1,020	0%
00-245-0000-6322 ANIMAL CONTROL - POSTAGE AND COURRIER SERVICES	1,845	2,039	1,863	1,652	2,000	1,953	2,000	0%
00-245-0000-6323 ANIMAL CONTROL - TELEPHONE & COMMUNICATIONS	1,010	576	650	288	650	265	650	0%
00-245-0000-6324 ANIMAL CONTROL - TRAVEL & OTHER RELATED EXP	500	0	200	2	200	0	200	0%
00-245-0000-6330 ANIMAL CONTROL - FARM-PAYMENT SUPPORT (LIVESTOCK)	808	0	816	0	816	0	816	0%
00-245-0000-6335 ANIMAL CONTROL - DOG PARK MATERIAL & SUPPLIES	1,565	1,967	1,581	1,946	1,581	593	1,581	0%
00-245-0000-6344 ANIMAL CONTROL - EQPT, SMALL TOOLS, SUPPLIES	808	816	816	159	816	139	816	0%
00-245-0000-6345 ANIMAL CONTROL - VEHICLE SUPPLIES	0	4	0	0	0	0	0	0%
00-245-0000-6355 ANIMAL CONTROL - MAINTENANCE SUPPLIES	500	130	500	155	500	51	500	0%
00-245-0000-6390 ANIMAL CONTROL - M&S INSURANCE PREMIUM	0	0	0	0	0	0	0	0%
00-245-0000-6430 ANIMAL CONTROL - STAFF TRAINING & COURSES	808	225	816	0	0	0	1,500	0%
00-245-0000-6435 ANIMAL CONTROL - S&R DOG PARK SERVICES	3,737	879	3,041	2,522	3,041	2,518	3,041	0%
00-245-0000-6442 ANIMAL CONTROL - MEMBERSHIP FEES	100	(3)	100	67	100	125	100	0%
00-245-0000-6444 ANIMAL CONTROL - S&R ADVERTISING	500	742	500	188	500	188	500	0%
00-245-0000-6455 ANIMAL CONTROL - MTCE OF PREMISES	1,565	2,539	1,800	2,610	5,800	3,162	5,800	0%
00-245-0000-6480 ANIMAL CONTROL - S&R PROFESSIONAL FEES OTHER	1,000	1,322	1,000	243	1,000	144	1,000	0%



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Total Dépenses non-salariales / Non Salary Expenses	19,826	14,404	18,843	12,227	22,164	10,811	23,664	7%
Paielements de dette / Debt Payments								
Transferts aux réserves / Transfers to Reserves								
Transferts au capital / Capital Transfers								
00-245-3300-6720 ANIMAL CONTROL - SURPLUS ALLOC. TO TCA	0	0	0	0	0	0	0	0%
Total Transferts au capital / Capital Transfers	0	0	0	0	0	0	0	0%
Dépenses total / Total Expenses	48,911	43,525	57,922	42,397	63,190	32,628	65,217	3%
Contribution municipale / Municipal Contribution	1,911	6,106	(5,078)	(2,445)	690	(18,776)	1,717	149%
EMERGENCY MEASURES								
REVENUS / REVENUES								
Revenus / Revenues								
Transferts des réserves / Transfers from reserves								
Revenus total / Total Revenues								
DÉPENSES EXPENSES								
Salaires et bénéfices / Salaries and Benefits								
00-260-0000-6100 EMER. MEAS - SALARIES FULL-TIME	40,192	37,777	40,923	40,264	42,471	27,152	39,881	(6%)
00-260-0000-6110 EMERGENCY SALARIES PART TIME	0	0	0	259	0	864	0	0%
00-260-0000-6180 EMER. MEAS - SALARIES OVERTIME	0	91	0	521	0	14	0	0%
00-260-0000-6200 COVID-19 - C.P.P.	1,100	1,038	1,123	1,213	1,151	1,094	1,175	2%
00-260-0000-6210 COVID-19 - E.I.	406	381	427	423	436	363	370	(15%)
00-260-0000-6220 EMER. MEAS - W.S.I.B.	1,071	1,305	898	1,033	900	754	846	(6%)
00-260-0000-6230 EMER. MEAS - E.H.T.	784	722	798	804	828	572	778	(6%)
00-260-0000-6240 EMER. MEAS - GROUP INSURANCE	1,316	864	1,417	1,082	1,545	761	1,022	(34%)
00-260-0000-6260 EMER. MEAS - O.M.E.R.S.	4,582	4,673	4,663	4,874	4,859	3,343	4,600	(5%)
Total Salaires et bénéfices / Salaries and Benefits	49,451	46,851	50,249	50,473	52,190	34,917	48,672	(7%)
Dépenses non-salariales / Non Salary Expenses								
00-260-0000-6301 EMER. MEASURE - UTIL., NATURAL GAS/PROPANE	408	488	416	261	416	84	416	0%
00-260-0000-6305 EMER. MEAS - UTIL., HYDRO	300	861	400	787	400	468	400	0%
00-260-0000-6321 EMER. MEAS - OFFICE SUPPLIES & EQPT	505	11	510	1,694	510	0	510	0%
00-260-0000-6323 EMER. MEAS - TELEPHONE & COMMUNICATIONS	2,020	3,097	2,040	3,673	2,040	0	2,040	0%
00-260-0000-6324 EMER. MEAS - TRAVEL & OTHER RELATED EXPENSES	1,010	167	1,020	0	0	0	1,020	0%
00-260-0000-6330 EMER. MEAS - DRIED GOODS	505	418	510	0	510	0	510	0%
00-260-0000-6344 EMER. MEAS - EQPT, SMALL TOOLS, SUPPLIES	2,500	1,505	816	1,170	816	0	816	0%



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00-260-0000-6399 EMER. MEAS - MISCELLANEOUS EXPENSES	808	0	816	733	2,816	0	2,000	(29%)
00-260-0000-6430 EMER. MEAS - STAFF TRAINING & COURSES	505	495	510	274	0	75	510	0%
00-260-0000-6440 EMER. MEAS - CONVENTIONS & DELEGATIONS	1,010	30	1,020	0	0	0	1,020	0%
00-260-0000-6442 EMER. MEAS - MEMBERSHIP FEES	408	125	416	0	416	0	416	0%
00-260-0000-6444 EMER. MEAS - ADVERTISING	0	0	0	117	0	0	117	0%
00-260-0000-6455 EMER. MEAS - MTCE OF PREMISE	0	0	0	697	0	0	700	0%
00-260-0000-6470 EMER. MEAS - SERV. AGREEMENT EMERG. DISASTER	3,383	257	3,800	4,844	5,500	4	8,000	45%
00-260-0000-6480 EMER. MEAS - PROFESSIONAL FEES OTHER	10,500	8,201	10,500	2,940	10,500	1,058	10,500	0%
00-260-0000-6490 EMER. MEAS - COOLING CENTERS/OTH.EMERGENCIES	5,000	0	0	0	0	0	0	0%
Total Dépenses non-salariales / Non Salary Expenses	28,862	15,655	22,774	17,190	23,924	1,689	28,975	21%
Paiements de dette / Debt Payments								
Transferts aux réserves / Transfers to Reserves								
00-260-3150-6710 EMER MEAS.- ALLOC. TO RESERVE (GEN.SPEC.PROJECT)	0	5,000	2,500	2,500	0	0	0	0%
Total Transferts aux réserves / Transfers to Reserves	0	5,000	2,500	2,500	0	0	0	0%
Transferts au capital / Capital Transfers								
Dépenses total / Total Expenses	78,313	67,506	75,523	70,163	76,114	36,606	77,647	2%
Contribution municipale / Municipal Contribution	78,313	67,506	75,523	70,163	76,114	36,606	77,647	2%
COVID-19								
REVENUS / REVENUES								
Revenus / Revenues								
00-261-0000-5100 PROV. GRANT - COVID 19 MUN FUNDING	0	0	0	(832,800)	0	(258,779)	0	0%
00-261-0000-5850 REV. OTHER COVID-19	0	0	0	0	0	(29,429)	0	0%
Total Revenus / Revenues	0	0	0	(832,800)	0	(288,208)	0	0%
Transferts des réserves / Transfers from reserves								
Revenus total / Total Revenues				(832,800)		(288,208)		
DÉPENSES EXPENSES								
Salaires et bénéfices / Salaries and Benefits								
00-261-0000-6100 COVID-19 - SALARIES FULL-TIME	0	0	0	8,049	0	6,930	0	0%
00-261-0000-6110 COVID-19 - SALARIES PART-TIME	0	0	0	0	0	3,970	0	0%
00-261-0000-6180 COVID-19 - SALARIES OVERTIME	0	0	0	0	0	2,395	0	0%
00-261-0000-6200 COVID-19-GENERAL-C.P.P.	0	0	0	0	0	82	0	0%
00-261-0000-6210 COVID-19 - E.I.	0	0	0	0	0	88	0	0%
00-261-0000-6220 COVID-19 - W.S.I.B.	0	0	0	0	0	102	0	0%



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00-261-0000-6230 COVID-19 - E.H.T.	0	0	0	0	0	77	0	0%
00-261-0000-6240 COVID-19 - GROUP INSURANCE	0	0	0	3,328	0	0	0	0%
Total Salaires et bénéfices / Salaries and Benefits	0	0	0	11,377	0	13,644	0	0%
Dépenses non-salariales / Non Salary Expenses								
00-261-0000-6320 COVID-19 - FOOD, PROMOTIONAL MATERIAL	0	0	0	60	0	105	0	0%
00-261-0000-6321 COVID-19 - OFFICE SUPPLIES & EQPT	0	0	0	5,133	0	0	0	0%
00-261-0000-6322 COVID-19 -POSTAGE & COURRIER SERVICES	0	0	0	17	0	385	0	0%
00-261-0000-6323 COVID-19 - TELEPHONE & COMMUNICATIONS	0	0	0	102	0	0	0	0%
00-261-0000-6324 COVID-19 - TRAVEL & OTHER RELATED EXPENSES	0	0	0	0	0	108	0	0%
00-261-0000-6330 COVID-19 - DRIED GOODS	0	0	0	4,180	0	0	0	0%
00-261-0000-6344 225 INDUSTRIAL ST. - EQPT, SMALL TOOLS, SUPPLIES	0	0	0	19,683	2,500	1,508	0	(100%)
00-261-0000-6355 COVID-19 - MAINTENANCE SUPPLIES	0	0	0	5,256	3,000	455	0	(100%)
00-261-0000-6375 COVID-19 - VEHICLE/EQPT FUEL, DIESEL	0	0	0	0	0	776	0	0%
00-261-0000-6399 COVID-19 - MISCELLANEOUS EXPENSES	0	0	0	5,019	3,000	165	0	(100%)
00-261-0000-6430 COVID-19 - STAFF TRAINING & COURSES	0	0	0	0	0	26	0	0%
00-261-0000-6444 COVID-19 - ADVERTISING	0	0	0	458	0	707	0	0%
00-261-0000-6455 COVID-19 - MTCE OF PREMISE	0	0	0	2,279	1,500	0	0	(100%)
00-261-0000-6465 COVID-19 - EQPT, RENTS, REPAIRS	0	0	0	3,544	0	0	0	0%
00-261-0000-6470 COVID-19 - SERV. AGREEMENT DIAMOND MUN. SOFTW.	0	0	0	2,700	0	2,158	0	0%
00-261-0000-6480 COVID-19 - PROFESSIONAL FEES OTHER	0	0	0	14,724	0	0	0	0%
Total Dépenses non-salariales / Non Salary Expenses	0	0	0	63,155	10,000	6,393	0	(100%)
Paiements de dette / Debt Payments								
Transferts aux réserves / Transfers to Reserves								
00-261-3150-6710 COVID-19 - ALLOC.TO RESERVE (GEN. SPEC. PROJECT)	0	0	0	832,800	0	0	0	0%
Total Transferts aux réserves / Transfers to Reserves	0	0	0	832,800	0	0	0	0%
Transferts au capital / Capital Transfers								
Dépenses total / Total Expenses				907,332	10,000	20,037		(100%)
Contribution municipale / Municipal Contribution				74,532	10,000	(268,171)		(100%)
HEALTH & SAFETY								
REVENUS / REVENUES								
Revenus / Revenues								
Transferts des réserves / Transfers from reserves								
Revenus total / Total Revenues								



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DÉPENSES EXPENSES								
Salaires et bénéfices / Salaries and Benefits								
00-270-0000-6100 H & S - SALARIES FULL-TIME	20,022	18,913	20,371	19,729	21,131	14,745	27,749	31%
00-270-0000-6180 H & S - SALARIES OVERTIME	0	12	0	14	0	44	0	0%
00-270-0000-6200 H & S - C.P.P.	550	519	562	586	575	577	1,007	75%
00-270-0000-6210 H & S - E.I.	203	191	213	202	218	192	317	45%
00-270-0000-6220 H & S - W.S.I.B.	533	513	447	453	447	392	623	39%
00-270-0000-6230 H & S - E.H.T.	390	360	397	392	412	297	541	31%
00-270-0000-6240 H & S - GROUP INSURANCE	658	523	708	622	772	485	1,202	56%
00-270-0000-6260 H & S - O.M.E.R.S.	2,280	2,325	2,318	2,419	2,414	1,731	3,003	24%
Total Salaires et bénéfices / Salaries and Benefits	24,636	23,356	25,016	24,417	25,969	18,463	34,442	33%
Dépenses non-salariales / Non Salary Expenses								
00-270-0000-6321 H & S - OFFICE SUPPLIES & EQPT	505	278	510	81	510	0	510	0%
00-270-0000-6399 H & S - MISCELLANEOUS EXPENSES	505	0	510	0	510	18	510	0%
00-270-0000-6430 H & S - STAFF TRAINING & COURSES	1,515	1,195	1,530	0	0	0	1,530	0%
Total Dépenses non-salariales / Non Salary Expenses	2,525	1,473	2,550	81	1,020	18	2,550	150%
Paiements de dette / Debt Payments								
Transferts aux réserves / Transfers to Reserves								
Transferts au capital / Capital Transfers								
Dépenses total / Total Expenses	27,161	24,829	27,566	24,498	26,989	18,481	36,992	37%
Contribution municipale / Municipal Contribution	27,161	24,829	27,566	24,498	26,989	18,481	36,992	37%
SCHOOL CROSSING GUARDS								
REVENUS / REVENUES								
Revenus / Revenues								
Transferts des réserves / Transfers from reserves								
Revenus total / Total Revenues								
DÉPENSES EXPENSES								
Salaires et bénéfices / Salaries and Benefits								
00-280-0000-6110 SCHOOL CROS - SALARIES SEASONAL P-TIME	45,759	41,968	49,405	32,110	63,329	16,998	63,366	0%
00-280-0000-6200 SCHOOL CROS - C.P.P.	995	1,348	1,160	1,168	1,962	633	2,195	12%
00-280-0000-6210 SCHOOL CROS - E.I.	1,039	952	1,146	710	1,469	376	1,400	(5%)
00-280-0000-6220 SCHOOL CROS - W.S.I.B.	1,386	1,313	1,223	825	1,627	437	1,628	0%
00-280-0000-6230 SCHOOL CROS - E.H.T.	858	818	928	626	1,236	331	1,236	0%



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Total Salaires et bénéfices / Salaries and Benefits	50,037	46,399	53,862	35,439	69,623	18,775	69,825	0%
Dépenses non-salariales / Non Salary Expenses								
00-280-0000-6370 SCHOOL CROS - UNIFORMS	767	0	775	292	775	0	775	0%
00-280-0000-6430 PROT. OTHER - STAFF TRAINING & COURSES	505	120	250	599	250	0	250	0%
00-280-0000-6444 SCHOOL CROS - ADVERTISING	0	0	0	(127)	0	331	300	0%
Total Dépenses non-salariales / Non Salary Expenses	1,272	120	1,025	764	1,025	331	1,325	29%
Paiements de dette / Debt Payments								
Transferts aux réserves / Transfers to Reserves								
Transferts au capital / Capital Transfers								
Dépenses total / Total Expenses	51,309	46,519	54,887	36,203	70,648	19,106	71,150	1%
Contribution municipale / Municipal Contribution	51,309	46,519	54,887	36,203	70,648	19,106	71,150	1%



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Protection to person and property / Protection des personnes et des biens								
Building Inspection / Inspection des bâtiments								
BUILDING INSPECTION								
REVENUS / REVENUES								
Revenus / Revenues								
00-250-0000-5200 OTHER MUNICIPALITIES - BUILDING INSP.	0	0	0	0	0	0	0	0%
00-250-0000-5490 REV BUILD INSP - WAT PERMIT SITE PLAN,SUBD. AGREEM	(20,000)	(40,510)	(35,000)	(33,200)	(35,000)	(29,550)	(38,000)	9%
00-250-0000-5610 REV. BUILDING PERMITS	(630,000)	(1,182,323)	(1,075,000)	(961,628)	(950,000)	(1,086,458)	(1,000,000)	5%
00-250-0000-5615 BUILD INSP - BP REFUND EXPIRED (CY)	(45,000)	(89,825)	(75,000)	(80,375)	(75,000)	27,725	(85,000)	13%
00-250-0000-5670 BUILD INSP - SERVICE FEES BY PROJECT	(3,500)	0	(3,500)	0	0	0	0	0%
00-250-0000-5820 SALE OF ADDRESS POSTS	(1,000)	(2,001)	(1,000)	(2,167)	(1,000)	(1,867)	(1,500)	50%
00-250-0000-5850 BUILDING -GENERAL-OTHER REV.	0	0	0	(125)	0	(200)	0	0%
Total Revenus / Revenues	(699,500)	(1,314,659)	(1,189,500)	(1,077,495)	(1,061,000)	(1,090,350)	(1,124,500)	6%
Transferts des réserves / Transfers from reserves								
00-250-3160-7120 BUILD. INSP - ALLOC. FM RESERVE (BUILDING SPEC)	0	(40,000)	0	0	0	0	0	0%
Total Transferts des réserves / Transfers from reserves	0	(40,000)	0	0	0	0	0	0%
Revenus total / Total Revenues	(699,500)	(1,354,659)	(1,189,500)	(1,077,495)	(1,061,000)	(1,090,350)	(1,124,500)	6%
DÉPENSES EXPENSES								
Salaires et bénéfices / Salaries and Benefits								
00-250-0000-6100 BUILD. INSP - SALARY FULL-TIME	397,916	424,311	585,356	534,307	647,568	376,844	659,714	2%
00-250-0000-6110 BUILD. INSP -SALARY PART-TIME	11,233	18,701	11,458	119	0	7,773	14,851	0%
00-250-0000-6128 BUILD. INSP - SALARIES BY PER DIEM	120	103	120	21	120	0	120	0%
00-250-0000-6130 BUILD INSP - SALARY ELECTED OFFICIALS	2,877	2,787	2,935	2,825	2,861	2,055	2,918	2%
00-250-0000-6140 BUILD INSP - FIREMEN'S SALARY	35	154	39	133	39	114	40	3%
00-250-0000-6141 BUILD INSP - FIRE PORTION SALARIES DEPT MEETINGS	0	128	0	125	0	88	0	0%
00-250-0000-6142 BUILD INSP - FIRE PORTION - SALARIES TRAINING	0	81	0	47	0	45	0	0%
00-250-0000-6143 BUILD INSP - FIRE PORTION - SAL PREVENT & PUB.EDUC	0	7	0	16	0	23	0	0%
00-250-0000-6144 BUILD INSP - FIRE PORTION SALARY MTCE EQPT & VEH.	0	7	0	10	0	8	0	0%
00-250-0000-6145 BUILD. INSP - SALARIES PRE-PLANS	0	0	0	0	0	1	0	0%
00-250-0000-6146 BUILD. INSP. - SALARIES ADMINISTRATION	0	0	0	0	0	51	0	0%
00-250-0000-6155 BUILD INSP - PLANNING BOARD	80	59	80	122	170	93	170	0%
00-250-0000-6180 BUILD. INSP - SALARIES OVERTIME	2,692	5,275	2,746	8,182	2,787	6,062	2,843	2%
00-250-0000-6200 BUILD. INSP - C.P.P.	15,236	17,136	23,426	19,997	26,193	19,661	30,629	17%
00-250-0000-6210 BUILD. INSP - E.I.	5,738	6,409	9,252	6,968	10,292	6,803	10,165	(1%)



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00-250-0000-6220 BUILD. INSP - W.S.I.B.	12,684	13,562	15,179	13,223	16,400	10,239	17,164	5%
00-250-0000-6230 BUILD. INSP - E.H.T.	8,092	8,742	11,753	10,547	12,744	7,849	13,273	4%
00-250-0000-6240 BUILD. INSP - GROUP INSURANCE	31,739	30,929	45,891	34,121	49,924	27,093	43,394	(13%)
00-250-0000-6260 BUILD. INSP - O.M.E.R.S.	41,045	43,344	58,671	55,128	64,074	39,596	64,999	1%
Total Salaires et bénéfiques / Salaries and Benefits	529,487	571,735	766,906	685,891	833,172	504,398	860,280	3%
Dépenses non-salariales / Non Salary Expenses								
00-250-0000-6301 BUILD. INSP - UTIL., NATURAL GAS (HEATING)	600	662	500	523	500	355	550	10%
00-250-0000-6302 BUILD. INSP - UTIL., WATER & SEWER	350	334	350	295	350	132	378	8%
00-250-0000-6305 BUILD. INSP - UTIL., HYDRO	4,000	2,453	2,800	2,515	2,900	1,727	3,185	10%
00-250-0000-6320 BUILD. INSP - FOOD & PROMOTIONAL MATERIAL	400	1,024	600	278	600	223	600	0%
00-250-0000-6321 BUILD. INSP - OFFICE SUPPLIES & EQPT	3,000	9,772	5,000	6,169	5,000	3,039	10,500	110%
00-250-0000-6322 BUILD. INSP - POSTAGE & COURRIER SERVICES	200	184	200	87	200	13	200	0%
00-250-0000-6323 BUILD. INSP - TELEPHONE & COMMUNICATIONS	4,000	4,192	5,000	3,391	3,600	2,955	6,500	81%
00-250-0000-6324 BUILD. INSP - TRAVEL & OTHER RELATED EXPENSES	5,500	2,720	6,700	222	6,800	52	6,900	1%
00-250-0000-6325 BUILD. INSP - PUBLICATIONS, BOOKS, MAGAZINE	500	306	1,000	220	1,100	576	1,200	9%
00-250-0000-6344 BUILD. INSP - EQPT, SMALL TOOLS, SUPPLIES	1,500	935	1,000	1,707	1,000	928	1,000	0%
00-250-0000-6345 BUILD. INSP - VEHICLE SUPPLIES	1,000	2,590	1,000	387	1,000	0	1,000	0%
00-250-0000-6355 BUILD. INSP - MAINTENANCE SUPPLIES	2,500	1,945	600	826	6,000	239	1,085	(82%)
00-250-0000-6370 BUILD. INSP - UNIFORMS, BOOTS	2,500	1,200	3,500	1,294	3,500	1,278	3,500	0%
00-250-0000-6375 BUILD. INSP - VEHICLE/DEPT FUEL, DIESEL	3,000	4,307	4,000	3,756	4,000	3,457	5,000	25%
00-250-0000-6390 BUILD. INSP - INSURANCE PREMIUM	7,000	7,196	7,500	7,935	8,006	6,650	9,580	20%
00-250-0000-6399 BUILD INSP. - MISCELLANEOUS	0	787	0	0	0	0	0	0%
00-250-0000-6430 BUILD. INSP - STAFF TRAINING & COURSES	3,100	87	5,000	1,810	5,000	1,274	5,000	0%
00-250-0000-6440 BUILD. INSP - CONVENTIONS & DELEGATIONS	2,000	1,524	3,000	450	1,500	0	2,000	33%
00-250-0000-6442 BUILD. INSP - MEMBERSHIP FEES	1,600	1,496	2,500	1,628	2,500	2,547	2,800	12%
00-250-0000-6444 BUILD. INSP - ADVERTISING	500	1,212	1,000	1,112	1,000	148	1,500	50%
00-250-0000-6451 BUILD. INSP - MTCE & REPAIRS VEHICLES	1,500	3,577	1,500	1,402	1,500	1,538	1,500	0%
00-250-0000-6455 BUILD. INSP - MTCE OF PREMISES	2,000	1,874	2,100	1,958	2,100	1,290	2,280	9%
00-250-0000-6464 BUILD. INSP - COMPUTER IT SUPPORT UCPR	1,200	4,684	2,000	1,633	2,000	539	2,200	10%
00-250-0000-6465 BUILDING - SERVICE CONTRACT	12,000	0	0	3,003	0	137	0	0%
00-250-0000-6470 BUILD. INSP - S&R SERVICE CONTRACT - Citywide/Diam	11,000	5,147	12,000	12,493	12,000	10,196	15,850	32%
00-250-0000-6480 BUILD. INSP - PROFESSIONAL FEES OTHER	51,000	6,697	20,000	3,503	40,000	97	20,000	(50%)
00-250-0000-6500 BULD. INSP - LEASE OFFICE EQPT	900	963	1,000	963	1,000	722	1,000	0%
00-250-0000-6525 BUILD. INSP - BANK CHARGES	0	1,689	1,000	1,275	0	1,019	1,500	0%
Total Dépenses non-salariales / Non Salary Expenses	122,850	69,557	90,850	60,835	113,156	41,131	106,808	(6%)



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Paiements de dette / Debt Payments								
Transferts aux réserves / Transfers to Reserves								
00-250-3160-6710 BUILD. INSP - ALLOC. TO RESERVE (BUILDING SPEC)	47,163	711,689	331,744	330,770	114,672	0	157,412	37%
Total Transferts aux réserves / Transfers to Reserves	47,163	711,689	331,744	330,770	114,672	0	157,412	37%
Transferts au capital / Capital Transfers								
00-250-3300-6720 BUILD INSP- SURPLUS ALLOC. TO TCA	0	1,680	0	0	0	0	0	0%
Total Transferts au capital / Capital Transfers	0	1,680	0	0	0	0	0	0%
Dépenses total / Total Expenses	699,500	1,354,661	1,189,500	1,077,496	1,061,000	545,529	1,124,500	6%
Contribution municipale / Municipal Contribution		2		1		(544,821)		



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Transportation Services / Services de transport								
Roads / Voirie								
ROADS - ADMINISTRATION								
REVENUS / REVENUES								
Revenus / Revenues								
00-301-0000-5100 PROV. GRANT - ROADWAYS	(6,000)	(16,137)	(12,000)	(5,370)	(12,000)	(5,843)	(12,000)	0%
00-301-0000-5200 OTHER MUNICIPALITIES - ROADWAYS	(2,500)	(14,779)	(2,500)	(3,544)	(2,500)	0	(2,500)	0%
00-301-0000-5610 ROADS - ROAD CUT PERMITS	(200)	(500)	(300)	(3,200)	(300)	(400)	(300)	0%
00-301-0000-5615 ROADS - PRIVATE APPROACH & INSP. PERMIT	(4,500)	(2,900)	(3,000)	(4,900)	(3,000)	(5,400)	(4,000)	33%
00-301-0000-5840 REV. SALE OF ROADS MATERIALS	(1,500)	(2,419)	(1,500)	(5,557)	(1,500)	(2,691)	(1,500)	0%
00-301-0000-5845 REV. SALE OF EQPT - ROADS	(1,000)	0	(300)	(524)	(300)	0	(300)	0%
00-301-0000-5850 REV. OTHER ROADWAYS	0	(310)	(1,506)	(509)	0	(2,618)	0	0%
00-301-0000-7300 REV. ROADS - D.C. EARNED OPERATIONS	0	(82,155)	(37,500)	(63,021)	0	0	(15,000)	0%
Total Revenus / Revenues	(15,700)	(119,200)	(58,606)	(86,625)	(19,600)	(16,952)	(35,600)	82%
Transferts des réserves / Transfers from reserves								
00-301-3150-7120 ROADS - ALLOC.FM RESERVE (GEN. SPEC. PROJECT)	0	0	(13,694)	0	0	0	0	0%
Total Transferts des réserves / Transfers from reserves	0	0	(13,694)	0	0	0	0	0%
Revenus total / Total Revenues	(15,700)	(119,200)	(72,300)	(86,625)	(19,600)	(16,952)	(35,600)	82%
DÉPENSES EXPENSES								
Salaires et bénéfices / Salaries and Benefits								
00-301-0000-6100 ROADS - ADMINISTRATION FULL-TIME	183,750	138,018	195,631	127,003	213,240	113,296	222,754	4%
00-301-0000-6110 ROADS - ADMINISTRATION - SALARIES PART-TIME	0	3,974	0	4,430	0	3,207	0	0%
00-301-0000-6180 ROADS - SALARIES OVERTIME	0	1,332	0	1,333	0	1,473	0	0%
00-301-0000-6200 ROADS - C.P.P.	6,364	4,912	7,478	7,187	8,161	7,744	9,785	20%
00-301-0000-6210 ROADS - E.I.	2,366	1,798	2,859	2,510	3,108	2,606	3,096	0%
00-301-0000-6220 ROADS - W.S.I.B.	4,965	4,645	5,563	5,538	5,954	4,592	6,225	5%
00-301-0000-6230 ROADS - E.H.T.	3,583	3,457	4,413	4,621	4,761	3,492	4,953	4%
00-301-0000-6240 ROADS - GROUP INSURANCE	13,219	12,097	16,429	11,569	19,409	11,435	16,339	(16%)
00-301-0000-6260 ROADS - O.M.E.R.S.	19,375	17,801	24,301	24,677	26,112	18,401	26,878	3%
Total Salaires et bénéfices / Salaries and Benefits	233,622	188,034	256,674	188,868	280,745	166,246	290,030	3%
Dépenses non-salariales / Non Salary Expenses								
00-301-0000-6301 ROADS - UTIL., HEATING NAT.GAS/PROPANE	12,480	10,159	13,000	7,010	13,130	2,546	11,000	(16%)
00-301-0000-6305 ROADS - UTIL., HYDRO	9,090	11,693	9,181	11,504	9,273	9,399	12,000	29%
00-301-0000-6320 ROADS - FOOD, PROMOTIONAL MATERIAL	1,000	1,328	1,020	625	1,030	719	1,040	1%



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00-301-0000-6321 ROADS - OFFICE SUPPLIES & EQPT	2,160	4,238	2,400	8,721	2,424	3,143	2,460	1%
00-301-0000-6322 ROADS - POSTAGE & COURRIER SERVICES	100	229	102	1,102	103	472	500	385%
00-301-0000-6323 ROADS - TELEPHONE & COMUNICATIONS	10,000	8,930	8,000	7,734	8,000	7,470	5,000	(38%)
00-301-0000-6324 ROADS - TRAVEL & OTHER RELATED EXPENSES	5,000	8,895	7,000	3,670	2,000	1,246	4,000	100%
00-301-0000-6325 ROADS - PUBLICATIONS, BOOKS, MAGAZINE	100	182	102	62	103	204	104	1%
00-301-0000-6344 ROADS - EQPT, SMALL TOOLS, SUPPLIES	15,000	25,427	15,302	22,706	15,455	19,778	15,610	1%
00-301-0000-6355 ROADS - MAINTENANCE SUPPLIES	4,000	7,648	3,500	5,246	3,535	1,878	4,500	27%
00-301-0000-6370 ROADS - UNIFORMS, BOOTS	10,500	13,759	10,711	12,328	10,818	2,777	12,000	11%
00-301-0000-6375 ROADS - VEHICLE/EPQT FUEL, DIESEL	0	0	0	268	0	7,877	3,500	0%
00-301-0000-6390 ROADS - INSURANCE PREMIUM	33,535	32,129	35,212	34,242	34,349	29,120	38,660	13%
00-301-0000-6399 ROADS - MISCELLANEOUS EXPENSES	500	514	505	0	510	0	515	1%
00-301-0000-6420 ROADS - G.I.L.TAXES COUNTY (SAND PIT)--CTY- G.I.L.	0	3,548	0	4,369	0	0	4,400	0%
00-301-0000-6430 ROADS - STAFF TRAINING & COURSES	6,300	11,698	8,000	2,528	8,080	3,295	8,201	1%
00-301-0000-6440 ROADS - CONVENTIONS & DELEGATIONS	1,300	2,197	1,500	2,713	1,000	667	1,538	54%
00-301-0000-6442 ROADS - MEMBERSHIP FEES	1,530	2,928	2,000	2,232	2,020	2,481	2,400	19%
00-301-0000-6444 ROADS - ADVERTISING	1,250	5,774	1,275	1,127	1,300	0	1,326	2%
00-301-0000-6450 ROADS - S&R MTCE AND REPAIRS OF EQUIPMENT	1,000	1,916	1,122	2,382	1,144	1,693	2,500	119%
00-301-0000-6455 ROADS - MTCE OF PREMISES	15,000	11,092	11,000	9,107	11,110	8,376	10,500	(5%)
00-301-0000-6465 ROADS - EQPT, RENTS, REPAIRS	0	127	0	0	0	0	0	0%
00-301-0000-6470 ROADS - S&R SERVICE CONTRACT	0	3,770	0	4,147	3,800	2,965	3,800	0%
00-301-0000-6480 ROADS - PROFESSIONAL FEES OTHER	15,000	42,019	65,150	25,122	15,000	62,124	6,000	(60%)
00-301-0000-6483 ROADS - PROF. FEES ENGINEERING	0	0	0	0	0	0	21,000	0%
00-301-0000-6484 ROADS - PROFESSIONAL FEES - ON1 CALL	0	0	0	0	0	0	0	0%
00-301-0000-6485 ROADS - PROF. FEES - LEGAL	0	0	0	0	0	0	0	0%
00-301-0000-6500 ROADS - LEASE OFFICE EQUIPMENT	500	0	500	0	0	463	513	0%
00-301-0000-6522 ROADS - INTEREST ON LATE PAYMENT	0	2	0	0	0	0	0	0%
00-301-0000-6525 ROADS - BANK CHARGES	0	33	0	69	0	80	0	0%
Total Dépenses non-salariales / Non Salary Expenses	145,345	210,235	196,582	169,014	144,184	168,773	173,067	20%
Paiements de dette / Debt Payments								
00-301-0001-6530 ROADS - PRINCIPAL ST-JACQUES BRIDGE	58,075	58,075	60,191	60,191	62,383	62,383	64,656	4%
00-301-0001-6535 ROADS - INTEREST ST-JACQUES BRIDGE	24,238	24,238	22,123	22,123	19,930	19,930	17,658	(11%)
00-301-0001-6540 <Generated>	0	0	0	0	0	0	0	0%
00-301-0001-6543 <Generated>	0	0	0	0	0	0	0	0%
00-301-0002-6530 ROADS - PRINCIPAL ST-JOSEPH BRIDGE	35,107	0	35,405	35,118	36,008	17,891	36,921	3%
00-301-0002-6535 ROADS - INTEREST - ST-JOSEPH BRIDGE	35,700	0	21,753	22,468	21,578	10,901	20,664	(4%)



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00-301-0003-6530 ROADS - PRINC. ON LOAN ST-JOSEPH BRIDGE	0	0	0	0	0	0	0	0%
00-301-0003-6535 ROADS - INTEREST LOAN ST-JOSEPH BRIDGE	0	0	0	0	0	0	0	0%
00-301-0004-6530 ROADS - PRINC. ON LOAN WADE BRIDGE	0	0	0	0	0	0	0	0%
Total Paiements de dette / Debt Payments	153,120	82,313	139,472	139,900	139,899	111,105	139,899	0%
Transferts aux réserves / Transfers to Reserves								
00-301-3120-6710 ROADS - ALLOC. TO RESERVE (ASSET REPLACEMENT)	324,294	324,294	205,835	85,031	153,557	0	182,925	19%
00-301-3150-6710 ROADS - ALLOC. TO RESERVE (GEN. SPEC. PROJECT)	0	0	0	98,485	0	0	0	0%
Total Transferts aux réserves / Transfers to Reserves	324,294	324,294	205,835	183,516	153,557	0	182,925	19%
Transferts au capital / Capital Transfers								
00-301-3300-6720 ROADS - SURPLUS ALLOC. TO TCA	282,650	282,540	0	84,514	0	0	0	0%
Total Transferts au capital / Capital Transfers	282,650	282,540	0	84,514	0	0	0	0%
Dépenses total / Total Expenses	1,139,031	1,087,416	798,563	765,812	718,385	446,124	785,921	9%
Contribution municipale / Municipal Contribution	1,123,331	968,216	726,263	679,187	698,785	429,172	750,321	7%
ROADS - BUILDING								
REVENUS / REVENUES								
Revenus / Revenues								
Transferts des réserves / Transfers from reserves								
Revenus total / Total Revenues								
DÉPENSES EXPENSES								
Salaires et bénéfices / Salaries and Benefits								
00-302-0000-6100 ROADS - MTCE GARAGE- SALARY FULL-TIME	10,000	0	10,000	0	0	0	0	0%
00-302-0000-6200 <Generated>	0	0	0	0	0	0	0	0%
00-302-0000-6210 <Generated>	0	0	0	0	0	0	0	0%
00-302-0000-6220 <Generated>	0	0	0	0	0	0	0	0%
00-302-0000-6230 <Generated>	0	0	0	0	0	0	0	0%
00-302-0000-6240 <Generated>	0	0	0	0	0	0	0	0%
00-302-0000-6260 <Generated>	0	0	0	0	0	0	0	0%
Total Salaires et bénéfices / Salaries and Benefits	10,000	0	10,000	0	0	0	0	0%
Dépenses non-salariales / Non Salary Expenses								
Paiements de dette / Debt Payments								
Transferts aux réserves / Transfers to Reserves								
Transferts au capital / Capital Transfers								
Dépenses total / Total Expenses	10,000		10,000					



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Contribution municipale / Municipal Contribution	10,000		10,000					
ROADS - MACHINERY								
REVENUS / REVENUES								
Revenus / Revenues								
00-303-0000-7300 REV. ROADS MACH - D.C. EARNED OPERATIONS	0	0	0	0	0	0	(55,100)	0%
Total Revenus / Revenues	0	0	0	0	0	0	(55,100)	0%
Transferts des réserves / Transfers from reserves								
Revenus total / Total Revenues							(55,100)	
DÉPENSES EXPENSES								
Salaires et bénéfices / Salaries and Benefits								
00-303-0000-6100 ROADS FLT - SALARIES FULL-TIME	30,000	26,726	30,000	15,225	30,000	8,338	20,000	(33%)
00-303-0000-6180 ROADS FLT - SALARIES OVERTIME	0	494	0	0	0	21	0	0%
Total Salaires et bénéfices / Salaries and Benefits	30,000	27,220	30,000	15,225	30,000	8,359	20,000	(33%)
Dépenses non-salariales / Non Salary Expenses								
00-303-0000-6345 ROADS FLT - VEHICLE SUPPLIES	50,475	113,870	46,000	84,151	45,747	47,381	46,197	1%
00-303-0000-6375 ROADS FLEET - VEHICLE/EQPT FUEL, DIESEL	104,052	128,253	115,000	94,842	116,150	90,861	117,311	1%
00-303-0000-6446 ROADS FLT - M.TIME RECOVERY (CONTRA)	(306,345)	(374,877)	(306,345)	(342,641)	(306,345)	(269,421)	(306,345)	0%
00-303-0000-6451 ROADS FLT - MTCE & REPAIRS OF VEHICLES, RENTALS	187,400	208,762	246,910	196,225	179,153	150,523	177,154	(1%)
Total Dépenses non-salariales / Non Salary Expenses	35,582	76,008	101,565	32,577	34,705	19,344	34,317	(1%)
Paiements de dette / Debt Payments								
Transferts aux réserves / Transfers to Reserves								
Transferts au capital / Capital Transfers								
Dépenses total / Total Expenses	65,582	103,228	131,565	47,802	64,705	27,703	54,317	(16%)
Contribution municipale / Municipal Contribution	65,582	103,228	131,565	47,802	64,705	27,703	(783)	(101%)
ROADS - GENERAL MTCE								
REVENUS / REVENUES								
Revenus / Revenues								
Transferts des réserves / Transfers from reserves								
00-310-3150-7120 RDS MACH. - ALLOC FM RESERVE (GEN. SPEC. PROJECT)	0	0	0	0	0	0	(65,600)	0%
Total Transferts des réserves / Transfers from reserves	0	0	0	0	0	0	(65,600)	0%
Revenus total / Total Revenues							(65,600)	



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DÉPENSES EXPENSES								
Salaires et bénéfices / Salaries and Benefits								
00-310-0000-6100 ROADS - GEN. MTCE - SALARIES FULL-TIME	363,577	451,172	404,551	556,970	465,066	352,954	521,721	12%
00-310-0000-6110 ROADS - SALARIES PART-TIME	58,308	0	59,474	0	59,622	0	61,292	3%
00-310-0000-6180 ROADS - GEN. MTCE - SALARIES OVERTIME	62,118	56,999	63,360	52,182	45,675	36,087	46,589	2%
00-310-0000-6200 ROADS - CPP	0	0	(2,224)	0	0	0	0	0%
00-310-0000-6210 ROADS - E.I.	0	0	137	0	0	0	0	0%
00-310-0000-6220 ROADS - W.S.I.B.	0	0	(4,982)	0	0	0	0	0%
00-310-0000-6230 ROADS - E.H.T.	0	0	39	0	0	0	0	0%
00-310-0000-6240 ROADS - GROUP INSURANCE	0	0	5,615	0	0	0	0	0%
00-310-0000-6260 ROADS - O.M.E.R.S.	0	0	145	0	0	0	0	0%
Total Salaires et bénéfices / Salaries and Benefits	484,003	508,171	526,115	609,152	570,363	389,041	629,602	10%
Dépenses non-salariales / Non Salary Expenses								
00-310-0000-6340 ROADS - MATERIALS & SUPPLIES	381,000	494,538	489,000	398,650	497,502	233,335	553,857	11%
00-310-0000-6445 ROADS - M. TIME EXPENSES TRF	238,525	298,662	238,525	285,292	238,525	178,048	238,525	0%
00-310-0000-6449 ROADS - PA SERVICE & RENTS	153,500	293,567	149,200	199,891	158,912	133,922	215,600	36%
Total Dépenses non-salariales / Non Salary Expenses	773,025	1,086,767	876,725	883,833	894,939	545,305	1,007,982	13%
Paiements de dette / Debt Payments								
Transferts aux réserves / Transfers to Reserves								
Transferts au capital / Capital Transfers								
Dépenses total / Total Expenses	1,257,028	1,594,938	1,402,840	1,492,985	1,465,302	934,346	1,637,584	12%
Contribution municipale / Municipal Contribution	1,257,028	1,594,938	1,402,840	1,492,985	1,465,302	934,346	1,571,984	7%
ROADS MTCE OVERHEAD								
REVENUS / REVENUES								
Revenus / Revenues								
Transferts des réserves / Transfers from reserves								
Revenus total / Total Revenues								
DÉPENSES EXPENSES								
Salaires et bénéfices / Salaries and Benefits								
00-320-0000-6100 ROADS OVERHEAD - SALARIES PERM. FULL-TIME	215,000	200,619	215,000	170,838	215,000	128,804	200,000	(7%)
00-320-0000-6110 ROADS OVERHEAD - SALARIES PART-TIME	0	3,153	0	3,746	0	2,378	0	0%
00-320-0000-6180 ROADS OVERHEAD - SALARIES OVERTIME	0	184	0	10	0	0	0	0%
00-320-0000-6200 ROADS OVERHEAD - C.P.P.	36,125	36,329	40,038	35,760	39,229	29,678	45,956	17%



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00-320-0000-6210 ROADS OVERHEAD - E.I.	14,264	14,194	15,068	12,881	15,514	10,708	15,053	(3%)
00-320-0000-6220 ROADS OVERHEAD - W.S.I.B.	26,142	25,755	27,466	20,845	22,947	14,852	23,698	3%
00-320-0000-6230 ROADS OVERHEAD - E.H.T.	16,485	16,099	17,293	15,816	17,411	11,269	17,980	3%
00-320-0000-6240 ROADS OVERHEAD - GROUP INSURANCE	58,326	51,999	57,139	59,311	72,737	43,725	59,485	(18%)
00-320-0000-6250 ROADS OVERHEAD - R.R.S.P.	0	0	0	0	0	0	0	0%
00-320-0000-6260 ROADS OVERHEAD - O.M.E.R.S.	66,866	70,447	70,980	71,710	73,149	48,669	75,221	3%
Total Salaires et bénéfiques / Salaries and Benefits	433,208	418,779	442,984	390,917	455,987	290,083	437,393	(4%)
Dépenses non-salariales / Non Salary Expenses								
Paiements de dette / Debt Payments								
Transferts aux réserves / Transfers to Reserves								
Transferts au capital / Capital Transfers								
Dépenses total / Total Expenses	433,208	418,779	442,984	390,917	455,987	290,083	437,393	(4%)
Contribution municipal / Municipal Contribution	433,208	418,779	442,984	390,917	455,987	290,083	437,393	(4%)
ROADS - CAPITAL PROJECTS								
REVENUS / REVENUES								
Revenus / Revenues								
Transferts des réserves / Transfers from reserves								
Revenus total / Total Revenues								
DÉPENSES EXPENSES								
Salaires et bénéfiques / Salaries and Benefits								
Dépenses non-salariales / Non Salary Expenses								
Paiements de dette / Debt Payments								
00-340-0001-6540 <Generated>	0	0	0	0	0	0	0	0%
00-340-0001-6543 <Generated>	0	0	0	0	0	0	0	0%
Total Paiements de dette / Debt Payments	0	0	0	0	0	0	0	0%
Transferts aux réserves / Transfers to Reserves								
00-340-3120-6710 ROADS SYS - ALLOC. TO RESERVE (ASSET REPLACEMENT)	0	0	1,241,467	1,362,271	1,220,832	0	1,113,823	(9%)
Total Transferts aux réserves / Transfers to Reserves	0	0	1,241,467	1,362,271	1,220,832	0	1,113,823	(9%)
Transferts au capital / Capital Transfers								
00-340-3300-6720 ROADS SYST. - SURPLUS ALLOC. TO TCA	698,028	659,991	0	0	0	0	0	0%
Total Transferts au capital / Capital Transfers	698,028	659,991	0	0	0	0	0	0%
Dépenses total / Total Expenses	698,028	659,991	1,241,467	1,362,271	1,220,832		1,113,823	(9%)
Contribution municipal / Municipal Contribution	698,028	659,991	1,241,467	1,362,271	1,220,832		1,113,823	(9%)



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RDS - BRIDGES & CULVERTS								
REVENUS / REVENUES								
Revenus / Revenues								
Transferts des réserves / Transfers from reserves								
Revenus total / Total Revenues								
DÉPENSES EXPENSES								
Salaires et bénéfiques / Salaries and Benefits								
Dépenses non-salariales / Non Salary Expenses								
Paiements de dette / Debt Payments								
00-341-0001-6540 <Generated>	0	0	0	0	0	0	0	0%
00-341-0001-6543 <Generated>	0	0	0	0	0	0	0	0%
Total Paiements de dette / Debt Payments	0	0	0	0	0	0	0	0%
Transferts aux réserves / Transfers to Reserves								
00-341-3120-6710 RDS BRIDGE-CULV- ALLOC. TO RES (ASSET REPL)	0	0	0	0	0	0	441,340	0%
Total Transferts aux réserves / Transfers to Reserves	0	0	0	0	0	0	441,340	0%
Transferts au capital / Capital Transfers								
00-341-3300-6720 BRIDGE - SURPLUS ALLOC. TO TCA	0	0	0	0	0	0	0	0%
Total Transferts au capital / Capital Transfers	0	0	0	0	0	0	0	0%
Dépenses total / Total Expenses							441,340	
Contribution municipale / Municipal Contribution							441,340	
RDS- SIDEWALKS								
REVENUS / REVENUES								
Revenus / Revenues								
Transferts des réserves / Transfers from reserves								
Revenus total / Total Revenues								
DÉPENSES EXPENSES								
Salaires et bénéfiques / Salaries and Benefits								
Dépenses non-salariales / Non Salary Expenses								
Paiements de dette / Debt Payments								
Transferts aux réserves / Transfers to Reserves								
00-342-3120-6710 RDS SIDEWALKS- ALLOC. TO RES (ASSET REPL)	0	0	0	0	0	0	50,004	0%



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00-342-3150-6710 SIDEWALKS - ALLOC. TO RESERVE (GEN. SPEC. PROJECT)	0	0	0	0	0	0	30,000	0%
Total Transferts aux réserves / Transfers to Reserves	0	0	0	0	0	0	80,004	0%
Transferts au capital / Capital Transfers								
00-342-3300-6720 RDS SIDEWALKS. - SURPLUS ALLOC. TO TCA	0	0	0	0	0	0	25,000	0%
Total Transferts au capital / Capital Transfers	0	0	0	0	0	0	25,000	0%
Dépenses total / Total Expenses							105,004	
Contribution municipale / Municipal Contribution							105,004	



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Transportation Services / Services de transport								
Transit Services / Transport en commun								
TRANSIT SYSTEMS								
REVENUS / REVENUES								
Revenus / Revenues								
00-360-0000-5100 PROV. GRANT- TRANSIT	0	5,054	0	(56,740)	0	(77,465)	0	0%
00-360-0000-5105 PROV GRANT GAS TAX - TRANSIT	(175,979)	(175,979)	(150,000)	(160,398)	0	0	0	0%
00-360-0000-5150 REV. FEDERAL GRANT - TRANSIT	0	0	0	0	0	0	0	0%
00-360-0000-5520 REV. TRANSIT USER FEES	(430,000)	(483,023)	(440,000)	(158,688)	0	2,450	0	0%
00-360-0000-5530 REV TRANSIT- SPONSORSHIP	(8,750)	(6,087)	(11,500)	(4,700)	0	(4,108)	(3,638)	0%
Total Revenus / Revenues	(614,729)	(660,035)	(601,500)	(380,526)	0	(79,123)	(3,638)	0%
Transferts des réserves / Transfers from reserves								
00-360-3150-7120 TRANSIT - ALLOC. FM RESERVE (GEN.SPEC. PROJECT)	0	(5,054)	0	(7,000)	(90,513)	0	0	(100%)
Total Transferts des réserves / Transfers from reserves	0	(5,054)	0	(7,000)	(90,513)	0	0	(100%)
Revenus total / Total Revenues	(614,729)	(665,089)	(601,500)	(387,526)	(90,513)	(79,123)	(3,638)	(96%)
DÉPENSES EXPENSES								
Salaires et bénéfices / Salaries and Benefits								
00-360-0000-6100 TRANSIT - SALARIES FULL - TIME	5,562	5,551	5,863	5,994	6,251	4,489	2,905	(54%)
00-360-0000-6180 TRANSIT - SALARIES OVERTIME	0	81	0	46	0	21	0	0%
00-360-0000-6200 TRANSIT - C.P.P.	192	196	197	193	201	204	92	(54%)
00-360-0000-6210 TRANSIT - E.I.	71	72	75	66	76	70	29	(62%)
00-360-0000-6220 TRANSIT - W.S.I.B.	162	163	140	139	147	116	66	(55%)
00-360-0000-6230 TRANSIT - E.H.T.	108	110	114	118	122	88	57	(53%)
00-360-0000-6240 TRANSIT - GROUP INSURANCE	417	223	448	308	490	304	161	(67%)
00-360-0000-6260 TRANSIT - O.M.E.R.S.	587	579	626	655	678	483	328	(52%)
Total Salaires et bénéfices / Salaries and Benefits	7,099	6,975	7,463	7,519	7,965	5,775	3,638	(54%)
Dépenses non-salariales / Non Salary Expenses								
00-360-0000-6321 TRANSIT - OFFICE SUPPLIES & EQPT	500	423	500	0	0	0	0	0%
00-360-0000-6322 TRANSIT - POSTAGE & COURRIER SERVICES	500	4	500	0	0	0	0	0%
00-360-0000-6323 TRANSIT - TELEPHONE & COMMUNICATIONS	0	0	0	0	0	0	0	0%
00-360-0000-6398 TRANSIT - COVID EXPENSES	0	0	0	3,825	0	0	0	0%
00-360-0000-6399 TRANSIT - MISCELLANEOUS EXPENSES	2,500	1,245	2,500	1,072	0	611	0	0%
00-360-0000-6444 TRANSIT - ADVERTISING	2,000	254	2,000	0	0	0	0	0%
00-360-0000-6466 TRANSIT- CONTRACTS TRANSPORTATION SERVICES	640,000	643,160	660,217	476,553	82,548	188,904	0	(100%)



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00-360-0000-6467 TRANSIT - S&R ADJ FUEL CLAUSE	24,000	10,990	0	0	0	0	0	0%
00-360-0000-6468 TRANSIT - S&R MONTHLY RESALE PASSES	3,000	4,875	2,000	355	0	0	0	0%
00-360-0000-6480 TRANSIT - PROFESSIONAL FEES OTHER	10,000	2,017	5,000	0	0	0	0	0%
00-360-0000-6499 TRANSIT - MISCELLANEOUS, OTHER	5,000	671	1,000	0	0	0	0	0%
Total Dépenses non-salariales / Non Salary Expenses	687,500	663,639	673,717	481,805	82,548	189,515	0	(100%)
Paiements de dette / Debt Payments								
Transferts aux réserves / Transfers to Reserves								
00-360-0000-6710 <Generated>	0	0	0	0	0	0	0	0%
00-360-3120-6710 TRANSIT - ALLOC. TO RESERVE (ASSET REPLACEMENT)	0	0	0	0	0	0	0	0%
00-360-3150-6710 TRANSIT - ALLOC. TO RESERVE (GEN.SPEC. PROJECT)	10,833	46,879	10,833	10,833	0	0	0	0%
Total Transferts aux réserves / Transfers to Reserves	10,833	46,879	10,833	10,833	0	0	0	0%
Transferts au capital / Capital Transfers								
Dépenses total / Total Expenses	705,432	717,493	692,013	500,157	90,513	195,290	3,638	(96%)
Contribution municipale / Municipal Contribution	90,703	52,404	90,513	112,631		116,167		



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Transportation Services / Services de transport								
Street Lighting / Éclairage de rues								
STREET LIGHTING								
REVENUS / REVENUES								
Revenus / Revenues								
00-380-0000-5399 REV. ST LIGHTS - MISCELLANEOUS	0	(18)	0	(730)	(4,000)	(2,909)	(3,000)	(25%)
Total Revenus / Revenues	0	(18)	0	(730)	(4,000)	(2,909)	(3,000)	(25%)
Transferts des réserves / Transfers from reserves								
00-380-3150-7120 ST LIGHTS - ALLOC. FM RESERVE (GEN.SPEC. PROJECT)	0	0	0	0	0	0	0	0%
Total Transferts des réserves / Transfers from reserves	0	0	0	0	0	0	0	0%
Revenus total / Total Revenues		(18)		(730)	(4,000)	(2,909)	(3,000)	(25%)
DÉPENSES EXPENSES								
Salaires et bénéfices / Salaries and Benefits								
Dépenses non-salariales / Non Salary Expenses								
00-380-0000-6305 ST. LIGHTS - UTIL., HYDRO	112,237	115,594	113,359	91,331	114,493	62,717	115,638	1%
00-380-0000-6340 ST. LIGHTS - MATERIAL & SUPPLIES	5,101	4,017	4,000	1,544	9,060	51	9,121	1%
00-380-0000-6450 ST. LIGHTS - S&R MTCE & REPAIRS OF EQPT	2,550	13,151	3,000	7,195	3,045	3,068	3,091	2%
00-380-0000-6480 ST. LIGHTS - PROF. FEES - OTHER (LOCATES)	5,000	35,117	15,000	63,358	35,000	36,458	50,000	43%
Total Dépenses non-salariales / Non Salary Expenses	124,888	167,879	135,359	163,428	161,598	102,294	177,850	10%
Paiements de dette / Debt Payments								
Transferts aux réserves / Transfers to Reserves								
00-380-3100-6710 ST. LIGHTS- ALLOC. TO RESERVE (WFUND)	0	0	0	0	0	0	0	0%
00-380-3120-6710 ST LIGHTS - ALLOC. TO RESERVE (ASSET REPLACEMENT)	0	0	0	0	0	0	0	0%
00-380-3150-6710 ST LIGHTS - ALLOC. TO RESERVE (GEN.SPEC. PROJECT)	106,891	56,923	105,000	77,661	100,000	0	100,000	0%
Total Transferts aux réserves / Transfers to Reserves	106,891	56,923	105,000	77,661	100,000	0	100,000	0%
Transferts au capital / Capital Transfers								
00-380-3300-6720 ST LIGHTS - SURPLUS ALLOC. TO TCA	0	6,996	0	0	0	0	0	0%
Total Transferts au capital / Capital Transfers	0	6,996	0	0	0	0	0	0%
Dépenses total / Total Expenses	231,779	231,798	240,359	241,089	261,598	102,294	277,850	6%
Contribution municipale / Municipal Contribution	231,779	231,780	240,359	240,359	257,598	99,385	274,850	7%



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Environmental Services / Services environnementaux								
Sanitary Sewers / Égoûts sanitaires								
SAN. SEWER SYSTEMS								
REVENUS / REVENUES								
Revenus / Revenues								
00-411-0000-5100 PROV. GRANT - SEWER SERVICES	0	0	0	(632)	0	0	0	0%
00-411-0000-5300 SEWER - REV. TAX CERTIFICATES	0	(1,772)	(1,747)	(2,010)	(1,844)	(1,925)	(2,091)	13%
00-411-0000-5400 REV. SEWER - BILLING FIXED RATE	(1,486,409)	(1,667,045)	(1,718,088)	(1,811,429)	(1,549,200)	(1,194,472)	(1,677,000)	8%
00-411-0000-5401 SEWER - CONSUMPTION BILLING	0	0	0	0	0	0	0	0%
00-411-0000-5415 REV. SEWER - OTHER REVENUES	(1,056)	(1,127)	(5,267)	0	(1,173)	(585)	0	(100%)
00-411-0000-5425 SEWER - REV. PRIVATE CONVERSION	0	0	0	0	0	(13,723)	0	0%
00-411-0000-5445 SEWER - REV. LACHAINE ST L. IMP. - INTEREST	(364)	(110)	(121)	(27)	(114)	0	(28)	(75%)
00-411-0000-5446 SEWER - REV. MACDOUGALLTWEED - L IMP. INTEREST	0	(4,656)	(4,746)	(4,419)	(4,844)	(11,456)	(4,598)	(5%)
00-411-0000-5447 SEWER - REV. EMBRUN WEST - L. IMP INTEREST	0	(5,643)	(6,233)	(5,283)	(5,871)	(16,630)	(5,496)	(6%)
00-411-0000-5448 SEWER - REV. E.C.P. - L. IMP INTEREST	0	0	0	0	0	(66,676)	(19,451)	0%
00-411-0000-5449 SEWER - REV. LAMADELEINE - L. IMP INTEREST	0	0	0	0	0	(27,907)	(11,367)	0%
00-411-0000-5610 SEWER PERMITS	(2,112)	(5,994)	(3,137)	(5,280)	(6,236)	(4,455)	(5,493)	(12%)
00-411-0000-5770 SEWER UTILITY PENALTY	(6,336)	(9,246)	(10,131)	(8,022)	(9,620)	(5,611)	(8,346)	(13%)
00-411-0000-5800 SEWER - INTEREST ON CURRENT ACCOUNTS	(15,840)	(15,152)	(8,779)	(14,013)	(15,764)	0	(14,579)	(8%)
00-411-0000-5850 REV. OTHER SEWER	0	(221)	0	(1,390)	0	0	0	0%
00-411-0000-5870 SEWER - REMINDER NOTICES UTILITY	0	(4,522)	(4,809)	(2,456)	(4,705)	(3,504)	(2,555)	(46%)
00-411-0000-7300 REV. SEWER - D.C. EARNED OPERATIONS	(195,481)	(195,481)	(217,982)	(195,481)	(195,481)	0	(245,481)	26%
Total Revenus / Revenues	(1,707,598)	(1,910,969)	(1,981,040)	(2,050,442)	(1,794,852)	(1,346,944)	(1,996,485)	11%
Transferts des réserves / Transfers from reserves								
Revenus total / Total Revenues	(1,707,598)	(1,910,969)	(1,981,040)	(2,050,442)	(1,794,852)	(1,346,944)	(1,996,485)	11%
DÉPENSES EXPENSES								
Salaires et bénéfices / Salaries and Benefits								
00-411-0000-6100 SEWER - SALARIES FULL-TIME	395,857	275,550	402,558	314,799	386,712	252,161	402,472	4%
00-411-0000-6110 SEWER - SALARIES PART-TIME	0	11,715	0	13,080	0	18,850	0	0%
00-411-0000-6180 SEWER - SALARIES OVERTIME	30,955	11,780	31,575	11,880	32,048	10,501	32,689	2%
00-411-0000-6200 SEWER - C.P.P.	14,965	13,199	16,294	13,540	15,633	13,924	18,373	18%
00-411-0000-6210 SEWER - E.I.	5,599	5,088	6,312	5,053	6,049	4,887	5,896	(3%)
00-411-0000-6220 SEWER - W.S.I.B.	6,052	6,789	11,333	9,440	10,795	7,945	11,286	5%
00-411-0000-6230 SEWER - E.H.T.	8,323	7,473	9,046	7,880	8,751	6,068	9,077	4%



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00-411-0000-6240 SEWER - GROUP INSURANCE	26,019	23,802	30,697	21,018	32,090	18,652	26,532	(17%)
00-411-0000-6250 SEWER - R.R.S.P.	0	0	0	0	0	0	0	0%
00-411-0000-6260 SEWER - O.M.E.R.S.	41,176	34,558	44,984	36,519	43,424	28,754	44,946	4%
Total Salaires et bénéfices / Salaries and Benefits	528,946	389,954	552,799	433,209	535,502	361,742	551,271	3%
Dépenses non-salariales / Non Salary Expenses								
00-411-0000-6301 SEWER - UTIL., HEATING NAT.GAS / PROPANE	8,160	8,968	8,323	8,926	8,700	5,686	9,000	3%
00-411-0000-6302 SEWER - UTIL. WATER & SEWER	0	721	0	721	751	296	750	0%
00-411-0000-6304 SEWER - UTIL., PROPANE (HEATING)	5,000	4,753	4,000	4,988	4,800	3,979	5,000	4%
00-411-0000-6305 SEWER - UTIL., HYDRO	126,174	121,231	125,000	117,466	126,250	78,362	126,250	0%
00-411-0000-6321 SEWER - OFFICE SUPPLIES & EQPT	4,300	5,270	3,296	3,913	3,329	4,103	3,900	17%
00-411-0000-6322 SEWER - POSTAGE & COURRIER SERVICES	6,000	9,523	6,367	4,626	6,431	4,926	4,813	(25%)
00-411-0000-6323 SEWER - TELEPHONE & COMMUNICATIONS	4,000	9,443	5,000	8,040	7,000	6,560	7,000	0%
00-411-0000-6324 SEWER - TRAVEL & OTHER RELATED EXPENSES	2,550	624	2,550	1,107	2,000	356	2,000	0%
00-411-0000-6325 SEWER - BOOKS,PUBLICATIONS, MAGAZINE	528	345	450	338	359	200	350	(3%)
00-411-0000-6340 SEWER - PA MATERIALS & SUPPLIES	35,000	47,300	35,000	42,899	35,350	45,032	44,632	26%
00-411-0000-6344 SEWER - EQPT, SMALL TOOLS, SUPPLIES	0	53	0	0	55	25	0	(100%)
00-411-0000-6345 SEWER - PA EQPT - VEHICLE SUPPLIES	6,653	2,485	7,691	1,734	2,585	75	1,804	(30%)
00-411-0000-6349 SEWER - CHEMICAL PRODUCTS	100,284	171,705	105,000	184,729	178,642	150,168	182,000	2%
00-411-0000-6355 SEWER - MAINTENANCE SUPPLIES	1,077	1,333	1,099	771	1,387	234	801	(42%)
00-411-0000-6370 SEWER - UNIFORMS, BOOTS	2,693	3,503	2,747	2,111	2,775	1,804	2,775	0%
00-411-0000-6375 SEWER - PA EQPT - VEHICLE/EQPT FUEL, DIESEL	6,610	6,172	5,731	7,647	6,421	6,875	7,956	24%
00-411-0000-6390 SEWER - INSURANCE PREMIUM	20,303	20,178	21,318	21,527	21,582	18,334	24,291	13%
00-411-0000-6399 SEWER - MISCELLANEOUS EXPENSES	2,112	173	1,500	162	180	238	170	(6%)
00-411-0000-6420 SEWER - G.I.L. TAXES COUNTY--CTY- G.I.L. EXP. PORT	16,187	18,239	16,510	19,453	18,976	0	20,239	7%
00-411-0000-6430 SEWER - STAFF TRAINING & COURSES	4,162	1,023	4,000	1,810	2,000	1,602	2,000	0%
00-411-0000-6440 SEWER - CONVENTIONS & DELEGATIONS	4,162	1,623	4,000	191	1,689	0	1,689	0%
00-411-0000-6442 SEWER - MEMBERSHIP FEES	0	708	100	1,502	737	1,608	1,500	104%
00-411-0000-6444 SEWER - ADVERTISING	1,056	204	800	0	211	0	0	(100%)
00-411-0000-6445 SEWER - PA MACHINE TIME EXPENSES TRF	0	0	0	0	0	0	0	0%
00-411-0000-6446 SEWER - PA EQPT - MACHINE TIME TRF (CONTRA)	0	0	0	0	0	0	0	0%
00-411-0000-6449 SEWER - PA SERVICES & RENTS BY ROADS	134,641	208,000	137,334	200,637	216,403	189,693	216,403	0%
00-411-0000-6450 SEWER - MTCE & REPAIRS OF EQPT OTHER	5,100	31	2,000	0	500	719	500	0%
00-411-0000-6451 SEWER - PA EQPT - SERVICE AND REPAIRS OF VEHICLE	2,550	2,096	2,653	1,143	2,181	3,271	2,181	0%
00-411-0000-6455 SEWER - MTCE OF PREMISES	11,848	13,192	12,085	16,283	12,206	7,062	14,000	15%
00-411-0000-6464 SEWER - RENTAL, MTCE & REPAIRS IT-COMPUTER EQPT	2,112	4,577	2,197	1,598	4,762	0	1,663	(65%)



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00-411-0000-6465 SEWER - RENTAL OF EQUIPMENT	2,154	157	1,000	797	163	0	829	409%
00-411-0000-6470 SEWER - SERV. AGREEMENT DIAMOND MUN. SOFTW.	3,840	4,793	3,845	11,969	4,987	7,938	12,453	150%
00-411-0000-6472 SEWER - SERV. AGREEMENT JANITORIAL	6,336	10,515	7,000	8,539	8,000	6,583	8,884	11%
00-411-0000-6480 SEWER - PROFESSIONAL FEES - OTHER	31,543	35,161	55,000	109,811	20,000	6,306	20,000	0%
00-411-0000-6483 SEWER - PROF. FEES ENGINEERING	25,500	3,277	26,530	14,277	10,000	5,088	60,000	500%
00-411-0000-6484 SEWER - PROF. FEES GROWTH MANAGEMENT	21,543	2,137	5,000	3,562	2,223	7,123	4,000	80%
00-411-0000-6485 SEWER - PROF. FEES - LEGAL	26,400	42,654	20,000	3,317	30,000	2,084	30,000	0%
00-411-0000-6486 SEWER - PROF. FEES. LAB TESTING	16,470	12,525	12,000	27,705	20,000	10,540	28,824	44%
00-411-0000-6487 SEWER - PROFESSIONAL FEES DQMS	5,100	0	5,202	0	0	0	0	0%
00-411-0000-6500 SEWER - LEASE OF EQUIPMENT	1,616	514	500	303	535	303	535	0%
00-411-0000-6522 SEWER - INTEREST ON LATE PAYMENT	0	0	0	0	0	0	0	0%
00-411-0000-6525 SEWER - BANK CHARGES	0	1,694	1,978	1,355	1,762	1,099	1,410	(20%)
00-411-0000-6545 SEWER - BAD DEBTS EXPENSES	0	1,619	0	0	1,684	0	0	(100%)
Total Dépenses non-salariales / Non Salary Expenses	653,764	778,519	654,806	835,957	767,616	578,272	850,602	11%
Paiements de dette / Debt Payments								
00-411-0001-6530 SEWER - PRINCIPAL - EMB. SEW STN 3	55,995	55,995	57,434	57,435	58,911	29,269	60,426	3%
00-411-0001-6535 SEWER - INTEREST - EMB SEW STN 3	12,173	12,173	10,733	10,733	9,256	7,339	7,742	(16%)
00-411-0003-6530 SEWER - PRINCIPAL EMB LAGOON EXT. 2016-124	75,233	75,233	77,168	77,168	79,152	39,325	81,186	3%
00-411-0003-6535 SEWER - INTEREST EMB LAGOON EXT. 2016-124	16,355	16,355	14,421	14,421	12,437	6,470	10,402	(16%)
00-411-0004-6530 SEWER - PRINCIPAL ON DEBT STN 8	29,346	29,346	30,100	30,100	30,874	15,339	31,668	3%
00-411-0004-6535 SEWER - INTEREST ON DEBT STN 8	6,379	6,379	5,625	5,625	4,851	0	4,057	(16%)
Total Paiements de dette / Debt Payments	195,481	195,481	195,481	195,482	195,481	97,742	195,481	0%
Transferts aux réserves / Transfers to Reserves								
00-411-3205-6710 SEWER - ALLOC TO RESERVE (SURP/DEF)	167,417	334,516	411,724	414,607	129,043	0	226,510	76%
00-411-3210-6710 SEWER - ALLOC TO RESERVE (ASSET REPLAC.)	161,990	167,706	166,230	170,309	167,210	0	172,621	3%
00-411-3215-6710 SEWER - ALLOC TO RESERVE (BY-LAW 70-05)	0	1,116	0	880	0	0	0	0%
Total Transferts aux réserves / Transfers to Reserves	329,407	503,338	577,954	585,796	296,253	0	399,131	35%
Transferts au capital / Capital Transfers								
00-411-3300-6720 SEWER - SURPLUS ALLOC. TO TCA	0	43,679	0	0	0	0	0	0%
Total Transferts au capital / Capital Transfers	0	43,679	0	0	0	0	0	0%
Dépenses total / Total Expenses	1,707,598	1,910,971	1,981,040	2,050,444	1,794,852	1,037,756	1,996,485	11%
Contribution municipale / Municipal Contribution		2		2		(309,188)		
SAN. SEW. - LIMOGES								
REVENUS / REVENUES								



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Revenus / Revenues								
00-412-0000-5420 REV. LIMOGES SEWER LOAN	(17,881)	(17,880)	(17,881)	(17,880)	(13,418)	0	0	(100%)
00-412-0000-5595 REV. LIMOGES SEWER NEW CONST USER FEES	(10,000)	(11,517)	(10,000)	(43,764)	(10,000)	(12,504)	(14,500)	45%
00-412-0000-5805 LIM. SEW - ADMIN FEES NATION CUSTOMERS	(700)	(588)	(700)	(742)	(700)	(476)	(700)	0%
Total Revenus / Revenues	(28,581)	(29,985)	(28,581)	(62,386)	(24,118)	(12,980)	(15,200)	(37%)
Transferts des réserves / Transfers from reserves								
Revenus total / Total Revenues	(28,581)	(29,985)	(28,581)	(62,386)	(24,118)	(12,980)	(15,200)	(37%)
DÉPENSES EXPENSES								
Salaires et bénéfices / Salaries and Benefits								
Dépenses non-salariales / Non Salary Expenses								
00-412-0000-6300 LIM SEW - NATION CAP PORTION - USER FEES COST	10,000	0	10,000	43,764	10,000	24,021	14,500	45%
00-412-0000-6321 LIM. SEW - OFFICE SUPPLIES & EQPT	0	0	0	0	0	1,347	0	0%
Total Dépenses non-salariales / Non Salary Expenses	10,000	0	10,000	43,764	10,000	25,368	14,500	45%
Paiements de dette / Debt Payments								
00-412-0001-6530 LIM. SEW - PRINCIPAL- LIMOGES SEWER	16,318	16,318	16,983	16,983	13,197	13,197	0	(100%)
00-412-0001-6535 LIM. SEW - INTEREST - LIMOGES SEWER	1,563	1,563	898	898	221	221	0	(100%)
Total Paiements de dette / Debt Payments	17,881	17,881	17,881	17,881	13,418	13,418	0	(100%)
Transferts aux réserves / Transfers to Reserves								
Transferts au capital / Capital Transfers								
Dépenses total / Total Expenses	27,881	17,881	27,881	61,645	23,418	38,786	14,500	(38%)
Contribution municipal / Municipal Contribution	(700)	(12,104)	(700)	(741)	(700)	25,806	(700)	



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Environmental Services / Services environnementaux								
Waterworks / Aqueduc								
WATER SYSTEMS								
REVENUS / REVENUES								
Revenus / Revenues								
00-431-0000-5300 WATER - REV. TAX CERTIFICATES	0	(1,772)	(1,747)	(2,010)	(1,844)	(1,925)	(2,091)	13%
00-431-0000-5400 REV. WATER - FIXED RATE BILLING	(1,582,427)	(1,779,605)	(1,826,972)	(1,913,771)	(1,602,700)	(1,209,741)	(1,687,400)	5%
00-431-0000-5401 REV. WATER - CONSUMPTION BILLING	(2,193,717)	(2,189,316)	(2,532,875)	(2,671,901)	(2,946,263)	(2,200,905)	(3,041,628)	3%
00-431-0000-5402 REV. WATER - CONSUMPTION BILLING - OTHER SOURCE	0	(1,274)	0	0	0	0	0	0%
00-431-0000-5425 REV. WATER - PRIVATE CONVERSION FEES	0	0	0	0	0	0	0	0%
00-431-0000-5453 REV. WATER - FIRE PROTECTION BILLING	(243,948)	(243,760)	(114,950)	(124,478)	(121,008)	(276,708)	(129,507)	7%
00-431-0000-5459 REV. WATER - CASTOR ST WATERMAIN 55-2011	0	0	(4,126)	0	0	(3,966)	0	0%
00-431-0000-5462 REV. WATER - FORCED ST WATER SERVICING BL-2018-152	0	0	(2,740)	0	0	0	0	0%
00-431-0000-5465 WATER - WATER METERS FEES (*INC. HST)	(49,602)	(129,319)	(63,966)	(90,573)	(134,544)	(115,479)	(95,000)	(29%)
00-431-0000-5490 REV. WATER - SERV. REQUESTS FEES-REV. BUILD INSP	(21,543)	(23,970)	(15,388)	(38,289)	(24,938)	(19,450)	(39,836)	60%
00-431-0000-5610 WATER PERMITS	(16,157)	(50,325)	(26,920)	(39,375)	(52,358)	(37,125)	(40,966)	(22%)
00-431-0000-5770 WATER UTILITY PENALTY	(12,926)	(13,869)	(15,197)	(12,033)	(14,429)	(8,417)	(12,519)	(13%)
00-431-0000-5800 WATER - INTEREST ON CURRENT ACCOUNTS	(17,234)	(48,138)	(28,074)	(39,717)	(50,083)	0	(41,322)	(17%)
00-431-0000-5845 REV. SALE OF EQPT - WATER	0	0	0	0	0	0	0	0%
00-431-0000-5850 REV. OTHER - WATER ENVIRONMENT	(2,472)	(37,307)	(11)	(3,588)	(1,500)	(94)	(3,733)	149%
00-431-0000-5860 WATER - REV. XPLORNET TOWER ACCESS	(56,032)	(62,830)	(58,879)	(55,839)	(65,369)	(54,694)	(58,095)	(11%)
00-431-0000-5870 WATER - REMINDER NOTICES UTILITY	0	(6,778)	(7,213)	(3,684)	(7,052)	(5,257)	(3,833)	(46%)
00-431-0000-7300 REV. WATER - D.C. EARNED OPERATIONS	(994,505)	(994,505)	(1,017,005)	(1,825,288)	(1,017,805)	0	(721,854)	(29%)
Total Revenus / Revenues	(5,190,563)	(5,582,768)	(5,716,063)	(6,820,546)	(6,039,893)	(3,933,761)	(5,877,784)	(3%)
Transferts des réserves / Transfers from reserves								
00-431-3255-7120 WATER - ALLOCATION FM RESERVE (SURP/DEF)	0	0	0	0	0	0	(42,990)	0%
00-431-3260-7120 WATER -ALLOC. FM RESERVE (ASSET REPLACEMENT)	0	(21,310)	0	(49,022)	0	0	0	0%
Total Transferts des réserves / Transfers from reserves	0	(21,310)	0	(49,022)	0	0	(42,990)	0%
Revenus total / Total Revenues	(5,190,563)	(5,604,078)	(5,716,063)	(6,869,568)	(6,039,893)	(3,933,761)	(5,920,774)	(2%)
DÉPENSES EXPENSES								
Salaires et bénéfiques / Salaries and Benefits								
00-431-0000-6100 WATER - SALARIES FULL-TIME	530,862	456,671	540,164	479,939	525,389	378,082	545,352	4%
00-431-0000-6105 WATER - SALARIES FULL-TIME (Fire Hydrants)	0	22,683	0	21,570	0	18,105	0	0%
00-431-0000-6110 WATER - SALARIES PART-TIME	0	11,942	0	13,439	0	19,057	0	0%



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00-431-0000-6180 WATER - SALARIES OVERTIME	46,433	37,452	47,362	46,010	48,072	33,348	49,034	2%
00-431-0000-6200 WATER - C.P.P.	20,324	17,702	21,681	17,797	21,150	18,896	24,807	17%
00-431-0000-6210 WATER - E.I.	7,591	6,764	8,374	6,554	8,153	6,590	7,936	(3%)
00-431-0000-6220 WATER - W.S.I.B.	7,659	8,275	15,210	12,655	14,687	10,697	15,320	4%
00-431-0000-6230 WATER - E.H.T.	11,257	10,058	12,038	10,481	11,768	8,156	12,182	4%
00-431-0000-6240 WATER - GROUP INSURANCE	36,176	33,136	41,590	27,341	43,510	25,587	35,892	(18%)
00-431-0000-6250 WATER - R.R.S.P.	0	0	0	0	0	0	0	0%
00-431-0000-6260 WATER - O.M.E.R.S.	55,073	46,281	59,244	49,169	57,707	38,832	59,614	3%
Total Salaires et bénéfices / Salaries and Benefits	715,375	650,964	745,663	684,955	730,436	557,350	750,137	3%
Dépenses non-salariales / Non Salary Expenses								
00-431-0000-6301 WATER - UTIL., HEATING NAT. GAS	4,980	3,831	5,000	3,679	5,000	2,682	3,828	(23%)
00-431-0000-6304 WATER - UTIL., PROPANE (HEATING)	6,960	4,753	4,000	4,988	4,945	3,979	5,190	5%
00-431-0000-6305 WATER - UTIL., HYDRO	98,830	89,813	95,000	97,289	95,000	55,652	97,000	2%
00-431-0000-6321 WATER - OFFICE SUPPLIES & EQPT	5,491	5,298	5,493	5,684	5,512	2,756	5,914	7%
00-431-0000-6322 WATER - POSTAGE & COURRIER SERVICES	6,463	9,531	7,500	6,829	7,500	7,255	7,000	(7%)
00-431-0000-6323 WATER - TELEPHONE & COMMUNICATIONS	10,771	13,129	10,987	11,585	10,987	8,114	12,000	9%
00-431-0000-6324 WATER - TRAVEL & OTHER RELATED EXPENSES	5,280	3,168	4,800	3,939	3,300	1,568	4,000	21%
00-431-0000-6325 WATER - PUBLICATIONS, BOOKS, MAGAZINE	686	640	714	338	670	0	352	(47%)
00-431-0000-6330 WATER - WATER METERS COSTS	49,602	179,534	65,000	54,568	65,000	83,081	56,773	(13%)
00-431-0000-6335 WATER - FIRE HYDRANTS MATERIAL & SUPPLIES	9,694	2,225	6,000	5,180	2,315	5,611	5,388	133%
00-431-0000-6340 WATER - PA MATERIAL & SUPPLIES	32,314	48,490	25,000	42,041	30,000	23,598	43,739	46%
00-431-0000-6344 WATER - EQPT, SMALL TOOLS, SUPPLIES	1,098	305	1,120	2,198	1,120	44	2,000	79%
00-431-0000-6345 WATER - PA EQPT VEHICLE SUPPLIES	4,309	4,568	4,395	2,550	4,483	491	2,653	(41%)
00-431-0000-6349 WATER - CHEMICAL PRODUCTS	17,924	13,966	18,282	17,758	18,650	20,545	19,000	2%
00-431-0000-6355 WATER - MAINTENANCE SUPPLIES	780	1,333	796	771	810	234	800	(1%)
00-431-0000-6370 WATER - UNIFORMS, BOOTS	2,154	3,473	2,197	3,096	2,240	1,580	3,221	44%
00-431-0000-6375 WATER - PA EQPT - VEHICLE/EQPT FUEL, DIESEL	10,404	11,785	10,612	10,362	10,824	9,050	10,781	0%
00-431-0000-6390 WATER - INSURANCE PREMIUM	23,091	22,626	24,246	23,409	24,210	18,350	27,249	13%
00-431-0000-6399 WATER - M & S CONTINGENCIES	8,078	349	2,000	342	363	238	350	(4%)
00-431-0000-6420 WATER - G.I.L. TAXES COUNTY--CTY- G.I.L. EXP. PORT	14,984	15,964	15,284	14,697	16,609	0	15,292	(8%)
00-431-0000-6430 WATER - STAFF TRAINING & COURSES	10,771	6,151	8,000	8,459	8,000	7,347	8,000	0%
00-431-0000-6435 WATER - S&R FIRE HYDRANTS	5,386	2,259	5,493	3,277	3,000	2,320	3,277	9%
00-431-0000-6440 WATER - CONVENTIONS & DELEGATIONS	5,202	1,590	4,000	191	2,000	0	2,000	0%
00-431-0000-6442 WATER - MEMBERSHIP FEES	1,077	1,193	1,099	3,123	2,000	2,684	3,249	62%
00-431-0000-6444 WATER - ADVERTISING	1,077	204	500	0	212	0	200	(6%)



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00-431-0000-6445 WATER - PA MACHINE TIME EXPENSES TRF	0	7,677	0	5,209	8,000	1,695	5,418	(32%)
00-431-0000-6449 WATER - PA SERVICES & RENTS BY ROADS	53,856	107,807	60,000	163,038	61,200	90,623	163,000	166%
00-431-0000-6450 WATER - MTCE & REPAIRS OF EQPT	6,894	31	7,031	0	1,500	719	1,500	0%
00-431-0000-6451 WATER - PA EQPT SERVICES & REPAIRS OF VEHICLE	4,162	4,394	4,245	2,230	4,330	5,630	2,320	(46%)
00-431-0000-6455 WATER - MTCE OF PREMISES	14,003	12,259	14,283	15,849	12,754	5,708	16,000	25%
00-431-0000-6464 WATER - RENTAL, MTCE & REPAIRS IT-COMPUTER EQPT	2,550	4,577	2,601	1,598	4,762	0	1,663	(65%)
00-431-0000-6465 WATER - RENTAL OF EQUIPMENT	520	0	531	797	500	0	800	60%
00-431-0000-6470 WATER - SERV. AGREEMENT DIAMOND MUN. SOFTW.	4,443	4,793	4,532	11,969	4,986	7,938	6,000	20%
00-431-0000-6472 WATER - SERV. AGREEMENT JANITORIAL	5,386	10,515	5,493	8,538	5,713	6,583	8,863	55%
00-431-0000-6477 WATER - AGREEMENT FOR FEEDER MAIN	30,450	33,442	32,000	16,301	33,442	170	26,250	(22%)
00-431-0000-6478 WATER - OTTAWA WATER FEE	2,193,717	2,418,483	2,532,875	2,561,412	2,946,263	1,710,477	3,041,628	3%
00-431-0000-6480 WATER - PROFESSIONAL FEES - OTHER	20,771	101,250	50,000	89,430	15,000	13,884	15,000	0%
00-431-0000-6483 WATER - PROF. FEES ENGINEERING	25,000	0	20,000	13,814	20,000	5,088	14,372	(28%)
00-431-0000-6484 WATER - PROF. FEES GROWTH MANAGEMENT	25,000	2,137	5,000	3,562	25,000	14,599	15,000	(40%)
00-431-0000-6485 WATER - PROF. FEES - LEGAL	26,010	8,534	15,000	5,428	25,000	0	15,000	(40%)
00-431-0000-6486 WATER - PROF. FEES LAB. TESTING	21,543	20,708	21,973	22,205	22,412	11,522	23,102	3%
00-431-0000-6487 WATER - PROFESSIONAL SERVICES DQMS	9,884	1,572	9,000	7,047	2,000	4,274	7,332	267%
00-431-0000-6500 WATER - LEASE OF EQUIPMENT	2,154	514	500	303	534	303	315	(41%)
00-431-0000-6522 WATER - INTEREST ON LATE PAYMENT	0	15	0	0	15	0	0	(100%)
00-431-0000-6525 WATER - BANK CHARGES	2,154	1,694	2,197	1,355	1,762	1,099	1,410	(20%)
00-431-0000-6545 WATER - BAD DEBTS EXPENSES	3,555	2,237	3,626	0	2,327	0	0	(100%)
Total Dépenses non-salariales / Non Salary Expenses	2,789,458	3,188,817	3,118,405	3,256,438	3,522,250	2,137,491	3,704,229	5%
Paiements de dette / Debt Payments								
00-431-0001-6530 WATER - PRINCIPAL W.T.P.E. OTTAWA WATER	306,852	306,852	321,915	321,915	337,717	337,717	354,295	5%
00-431-0001-6535 WATER - INTEREST W.T.P.E. OTTAWA WATER	584,325	584,325	569,262	569,262	553,460	553,460	536,882	(3%)
00-431-0001-6540 WATER - PRINCIPAL ON INTERNAL DEBT RESERVOIR	0	0	0	939,385	293,660	0	0	(100%)
00-431-0001-6543 WATER - INTEREST ON INTERNAL DEBT - RESERVOIR	0	0	0	5,002	2,291	0	0	(100%)
00-431-0004-6530 WATER - PRINCIPAL LOAN EMB. RESERVOIR 2015-65	235,133	235,133	240,887	139,439	0	0	0	0%
00-431-0004-6535 WATER - INTERESTLOAN EMB. RESERVOIR 2015-65	37,518	37,518	31,764	19,608	0	0	0	0%
Total Paiements de dette / Debt Payments	1,163,828	1,163,828	1,163,828	1,994,611	1,187,128	891,177	891,177	(25%)
Transferts aux réserves / Transfers to Reserves								
00-431-3250-6710 WATER - ALLOCATION TO RESERVE (WFUND)	0	0	0	0	0	0	0	0%
00-431-3255-6710 WATER - ALLOCATION TO RESERVE (SURP/DEF)	67,129	106,893	219,939	435,933	104,127	0	0	(100%)
00-431-3260-6710 WATER -ALLOC. TO RESERVE (ASSET REPLACEMENT)	454,773	490,431	468,228	497,634	495,952	0	575,231	16%
00-431-3280-6710 WATER- ALLOC. TO RESERVE (FORCED RD)	0	0	0	0	0	0	0	0%



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Total Transferts aux réserves / Transfers to Reserves	521,902	597,324	688,167	933,567	600,079	0	575,231	(4%)
Transferts au capital / Capital Transfers								
00-431-3300-6720 WATER - SURPLUS ALLOC. TO TCA	0	3,148	0	0	0	0	0	0%
Total Transferts au capital / Capital Transfers	0	3,148	0	0	0	0	0	0%
Dépenses total / Total Expenses	5,190,563	5,604,081	5,716,063	6,869,571	6,039,893	3,586,018	5,920,774	(2%)
Contribution municipale / Municipal Contribution		3		3		(347,743)		
WATER - LIMOGES								
REVENUS / REVENUES								
Revenus / Revenues								
00-432-0000-5465 REV. LIM. WAT - WATER METERS CHARGES	(500)	(400)	(500)	(3,200)	(500)	(800)	(500)	0%
00-432-0000-5470 REV. LIMOGES WATER LOAN	(30,318)	(30,318)	(30,318)	(30,318)	(22,752)	(33,970)	0	(100%)
00-432-0000-5472 REV. LIMOGES WATER LOAN (LEBARON AREA)	0	0	0	0	0	(15,685)	0	0%
00-432-0000-5595 REV. LIMOGES WATER NEW CONST USER FEES	(20,000)	(7,880)	(20,000)	(42,784)	(20,000)	(12,224)	(20,000)	0%
00-432-0000-5805 LIM. WAT - ADMIN FEE NATION CUSTOMERS	(700)	(588)	(700)	(487)	(700)	(714)	(700)	0%
Total Revenus / Revenues	(51,518)	(39,186)	(51,518)	(76,789)	(43,952)	(63,393)	(21,200)	(52%)
Transferts des réserves / Transfers from reserves								
Revenus total / Total Revenues	(51,518)	(39,186)	(51,518)	(76,789)	(43,952)	(63,393)	(21,200)	(52%)
DÉPENSES EXPENSES								
Salaires et bénéfices / Salaries and Benefits								
Dépenses non-salariales / Non Salary Expenses								
00-432-0000-6300 LIM WAT - NATION CAP PORTION - USER FEES COST	20,000	0	20,000	42,784	20,000	20,104	20,000	0%
00-432-0000-6330 LIM. WAT - WATER METERS COSTS	500	400	500	1,200	500	0	500	0%
Total Dépenses non-salariales / Non Salary Expenses	20,500	400	20,500	43,984	20,500	20,104	20,500	0%
Paiements de dette / Debt Payments								
00-432-0001-6530 LIM. WAT - PRINCIPAL - LMOGES WATER	27,668	27,668	28,795	28,795	22,377	21,888	0	(100%)
00-432-0001-6535 LIM. WAT - INTEREST - LIMOGES WATER	2,650	2,650	1,523	1,523	375	366	0	(100%)
Total Paiements de dette / Debt Payments	30,318	30,318	30,318	30,318	22,752	22,254	0	(100%)
Transferts aux réserves / Transfers to Reserves								
Transferts au capital / Capital Transfers								
Dépenses total / Total Expenses	50,818	30,718	50,818	74,302	43,252	42,358	20,500	(53%)
Contribution municipale / Municipal Contribution	(700)	(8,468)	(700)	(2,487)	(700)	(21,035)	(700)	



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Environmental Services / Services environnementaux								
Storm Sewers / Égoûts pluviaux								
STORM SEWERS								
REVENUS / REVENUES								
Revenus / Revenues								
00-421-0000-5150 REV. FEDERAL GRANT - STORM SEWERS	0	(113,410)	0	0	0	0	0	0%
Total Revenus / Revenues	0	(113,410)	0	0	0	0	0	0%
Transferts des réserves / Transfers from reserves								
00-421-3120-7120 STORM SEW - ALLOC. FM RESERVE (ASSET REPLACEMENT)	0	(13,738)	0	0	0	0	0	0%
Total Transferts des réserves / Transfers from reserves	0	(13,738)	0	0	0	0	0	0%
Revenus total / Total Revenues		(127,148)						
DÉPENSES EXPENSES								
Salaires et bénéfices / Salaries and Benefits								
00-421-0000-6100 STORM SEW - SALARIES FULL - TIME	35,000	41,957	17,225	50,618	38,174	28,861	45,620	20%
00-421-0000-6180 STORM SEW - SALARIES OVERTIME	0	726	0	130	0	604	0	0%
00-421-0000-6200 STORM SEW - C.P.P.	1,429	1,295	618	601	1,485	929	2,081	40%
00-421-0000-6210 STORM SEW - E.I.	527	477	235	210	562	324	655	17%
00-421-0000-6220 STORM SEW - W.S.I.B.	973	972	408	395	937	510	1,131	21%
00-421-0000-6230 STORM SEW - E.H.T.	682	626	336	337	744	388	890	20%
00-421-0000-6240 STORM SEW - GROUP INSURANCE	3,052	2,931	1,400	1,242	3,553	1,479	3,478	(2%)
00-421-0000-6260 STORM SEW - O.M.E.R.S.	3,439	3,132	1,793	1,807	3,842	1,990	4,494	17%
Total Salaires et bénéfices / Salaries and Benefits	45,102	52,116	22,015	55,340	49,297	35,085	58,349	18%
Dépenses non-salariales / Non Salary Expenses								
00-421-0000-6320 STORM SEW - PROMOTIONAL MATERIAL	200	0	204	0	206	0	208	1%
00-421-0000-6321 STORM SEWER - OFFICE SUPPLIES & EQPT	0	1,232	0	1,920	0	1,599	1,500	0%
00-421-0000-6324 STORM SEW - TRAVEL & OTHER RELATED EXPENSES	0	1,234	0	160	0	119	150	0%
00-421-0000-6325 STORM SEW - PUBLICATIONS, BOOKS, MAGAZINE	0	0	0	0	0	204	0	0%
00-421-0000-6340 STORM SEW - M&S MATERIAL & SUPPLIES	5,000	3,457	5,000	17,024	15,000	4,911	5,200	(65%)
00-421-0000-6344 STORM SEW - EQPT, SMALL TOOLS, SUPPLIES	3,000	107	2,020	0	1,500	0	1,500	0%
00-421-0000-6370 STORM SEW - UNIFORMS, BOOTS	400	188	404	0	408	0	412	1%
00-421-0000-6430 STORM SEW - STAFF TRAINING & COURSES	2,000	1,368	2,040	343	2,060	0	2,000	(3%)
00-421-0000-6440 STORM SEW - CONVENTIONS & DELEGATIONS	0	0	0	191	150	0	200	33%
00-421-0000-6442 STORM SEW - MEMBERSHIP FEES	0	0	0	209	250	0	250	0%
00-421-0000-6445 STORM SEW - PA MACHINE TIME EXPENSES TRF	0	3,848	2,020	11,051	2,040	2,555	2,060	1%



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00-421-0000-6449 STORM SEW - PA SERVICES & RENTS BY ROADS	12,000	31,188	12,000	65,034	26,060	9,174	12,321	(53%)
00-421-0000-6465 STORM SEW - EQPT, RENTS, REPAIRS	0	0	0	797	0	0	0	0%
00-421-0000-6470 STORM SEWER - SERV. AGREEMENT SOFTWARE	0	2,079	0	1,095	0	1,133	1,100	0%
00-421-0000-6480 STORM SEW - PROFESSIONAL FEES OTHER	3,500	247,343	5,101	7,096	8,000	12,585	3,000	(63%)
00-421-0000-6483 STORM SEW - PROF. FEES ENGINEERING	0	0	0	0	0	0	5,000	0%
00-421-0000-6485 STORM SEW - PROF. FEES - LEGAL	0	0	0	0	0	0	0	0%
00-421-0000-6500 STORM SEW - LEASE OFFICE EQUIPMENT	100	0	101	0	102	0	103	1%
Total Dépenses non-salariales / Non Salary Expenses	26,200	292,044	28,890	104,920	55,776	32,280	35,004	(37%)
Paiements de dette / Debt Payments								
Transferts aux réserves / Transfers to Reserves								
00-421-3120-6710 STORM SEW - ALLOC. TO RESERVE (ASSET REPLACEMENT)	0	0	48,482	48,482	87,554	0	92,710	6%
Total Transferts aux réserves / Transfers to Reserves	0	0	48,482	48,482	87,554	0	92,710	6%
Transferts au capital / Capital Transfers								
00-421-3300-6720 STORM SEW - SURPLUS ALLOC. TO TCA	1,259	(106,902)	0	0	0	0	0	0%
Total Transferts au capital / Capital Transfers	1,259	(106,902)	0	0	0	0	0	0%
Dépenses total / Total Expenses	72,561	237,258	99,387	208,742	192,627	67,365	186,063	(3%)
Contribution municipale / Municipal Contribution	72,561	110,110	99,387	208,742	192,627	67,365	186,063	(3%)



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Environmental Services / Services environnementaux								
Garbage and Recycling / Ordures et recyclages								
WASTE COLLECTION								
REVENUS / REVENUES								
Revenus / Revenues								
00-440-0000-5350 REV. GARB. COLL - GARBAGE COLLECTION SERVICE FEES	(396,224)	(405,987)	(400,608)	(563,386)	(585,336)	(11,152)	(605,264)	3%
00-440-0000-5830 GARB. COLL. - SALE OF GARBAGE TAGS	(11,502)	(15,693)	(11,675)	(15,677)	(11,850)	(18,605)	(13,000)	10%
Total Revenus / Revenues	(407,726)	(421,680)	(412,283)	(579,063)	(597,186)	(29,757)	(618,264)	4%
Transferts des réserves / Transfers from reserves								
Revenus total / Total Revenues	(407,726)	(421,680)	(412,283)	(579,063)	(597,186)	(29,757)	(618,264)	4%
DÉPENSES EXPENSES								
Salaires et bénéfices / Salaries and Benefits								
00-440-0000-6100 GARB. COLL - SALARIES FULL-TIME	19,322	18,421	19,905	19,666	20,274	13,817	20,543	1%
00-440-0000-6180 GARB. COLL - SALARIES OVERTIME	0	338	0	262	0	193	0	0%
00-440-0000-6200 GARB. COLL - C.P.P.	770	743	786	768	805	691	940	17%
00-440-0000-6210 GARB. COLL - E.I.	284	274	299	266	305	240	296	(3%)
00-440-0000-6220 GARB. COLL - W.S.I.B.	546	566	489	487	492	378	501	2%
00-440-0000-6230 GARB. COLL - E.H.T.	377	366	388	394	395	288	401	2%
00-440-0000-6240 GARB. COLL - GROUP INSURANCE	1,646	1,590	1,767	1,596	1,923	1,192	1,570	(18%)
00-440-0000-6260 GARB. COLL - O.M.E.R.S.	1,921	1,822	1,988	2,042	2,021	1,447	2,021	0%
Total Salaires et bénéfices / Salaries and Benefits	24,866	24,120	25,622	25,481	26,215	18,246	26,272	0%
Dépenses non-salariales / Non Salary Expenses								
00-440-0000-6322 GARB. COLL - POSTAGE & COURRIER SERVICES	1,200	653	1,212	1,983	1,000	67	2,000	100%
00-440-0000-6335 GARB. COLL - EQPT MATERIAL & SUPPLIES	2,500	2,325	2,525	2,162	2,550	1,122	2,576	1%
00-440-0000-6444 GARB. COLL - ADVERTISING	500	1,669	505	1,082	1,000	385	1,000	0%
00-440-0000-6450 GARB. COLL - MTCE & REPAIRS OF EQPT	400	0	404	0	0	0	0	0%
00-440-0000-6466 GARB. COLL - CONTRACTED SERVICES	368,052	373,580	365,890	516,389	567,605	358,406	579,273	2%
00-440-0000-6480 GARB. COLL - PROFESSIONAL FEES, OTHER	0	180	0	0	0	0	0	0%
00-440-0000-6525 GARB COLL. - BANK CHARGES	0	1,660	0	1,275	0	1,019	0	0%
Total Dépenses non-salariales / Non Salary Expenses	372,652	380,067	370,536	522,891	572,155	360,999	584,849	2%
Paiements de dette / Debt Payments								
Transferts aux réserves / Transfers to Reserves								
Transferts au capital / Capital Transfers								
Dépenses total / Total Expenses	397,518	404,187	396,158	548,372	598,370	379,245	611,121	2%



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Contribution municipale / Municipal Contribution	(10,208)	(17,493)	(16,125)	(30,691)	1,184	349,488	(7,143)	(703%)
WASTE DISPOSAL								
REVENUS / REVENUES								
Revenus / Revenues								
00-450-0000-5350 REV. GARB. DISP - GARBAGE DISPOSAL SERVICES FEES	(247,640)	(256,774)	(250,380)	(311,838)	(322,944)	(938,347)	(350,778)	9%
Total Revenus / Revenues	(247,640)	(256,774)	(250,380)	(311,838)	(322,944)	(938,347)	(350,778)	9%
Transferts des réserves / Transfers from reserves								
00-450-3170-7120 GARB. DISP - ALLOC. FM RESERVE (LAND CLOSURE)	0	0	(79,911)	(91,433)	(23,916)	0	0	(100%)
Total Transferts des réserves / Transfers from reserves	0	0	(79,911)	(91,433)	(23,916)	0	0	(100%)
Revenus total / Total Revenues	(247,640)	(256,774)	(330,291)	(403,271)	(346,860)	(938,347)	(350,778)	1%
DÉPENSES EXPENSES								
Salaires et bénéfiques / Salaries and Benefits								
00-450-0000-6100 GARB. DISP - SALARIES FULL-TIME	11,164	3,670	11,377	4,359	9,506	3,157	9,584	1%
00-450-0000-6180 GARB. DISP - SALARIES OVERTIME	0	63	0	81	0	118	0	0%
00-450-0000-6200 GARB. DISP - C.P.P.	137	118	140	137	144	138	168	17%
00-450-0000-6210 GARB. DISP - E.I.	51	43	53	48	54	47	53	(2%)
00-450-0000-6220 GARB. DISP - W.S.I.B.	89	104	100	98	101	86	104	3%
00-450-0000-6230 GARB. DISP - E.H.T.	81	73	85	87	88	66	89	1%
00-450-0000-6240 GARB. DISP - GROUP INSURANCE	299	282	322	286	350	216	287	(18%)
00-450-0000-6260 GARB. DISP - O.M.E.R.S.	447	398	475	484	490	352	495	1%
Total Salaires et bénéfiques / Salaries and Benefits	12,268	4,751	12,552	5,580	10,733	4,180	10,780	0%
Dépenses non-salariales / Non Salary Expenses								
00-450-0000-6321 GARB. DISP - OFFICE SUPPLIES & EQPT	0	0	0	0	0	300	0	0%
00-450-0000-6324 GARB. DISP - TRAVEL & OTHER RELATED EXPENSES	0	173	0	0	0	0	0	0%
00-450-0000-6355 GARB. DISP - MAINTENANCE SUPPLIES	0	0	0	0	0	0	0	0%
00-450-0000-6390 GARB. DISP - INSURANCE PREMIUM	992	964	1,041	956	962	808	1,083	13%
00-450-0000-6420 GARB. DISP - G.I.L.TAXES COUNTY--CTY- G.I.L. EXP.	0	0	0	0	0	0	0	0%
00-450-0000-6442 GARB. DISP - MEMBERSHIP FEES	390	407	390	458	460	0	480	4%
00-450-0000-6445 GARB. DISP - PA M.TIME EXPENSES TRF	0	0	0	0	0	0	0	0%
00-450-0000-6449 GARB. DISP - SERVICES & RENTS BY ROADS	0	0	0	0	0	0	0	0%
00-450-0000-6466 GARB DISP - S&R - SERVICE CONTRACT LAFLÈCHE	262,089	248,073	268,227	280,690	259,335	216,533	287,054	11%
00-450-0000-6480 GARB. DISP - PROFESSIONAL FEES OTHER	50,900	36,235	46,818	67,451	47,754	27,187	48,709	2%
00-450-0000-6525 GARB. DISP - BANK CHARGES	0	1,660	0	1,275	0	1,019	0	0%



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Total Dépenses non-salariales / Non Salary Expenses	314,371	287,512	316,476	350,830	308,511	245,847	337,326	9%
Paiements de dette / Debt Payments								
Transferts aux réserves / Transfers to Reserves								
00-450-3170-6710 GARB. DISP - ALLOC. TO RESERVE (LAND CLOSURE)	98,994	180,708	0	0	0	0	2,282	0%
Total Transferts aux réserves / Transfers to Reserves	98,994	180,708	0	0	0	0	2,282	0%
Transferts au capital / Capital Transfers								
00-450-3300-6720 GARB. DISP - SURPLUS ALLOC. TO TCA	0	0	0	0	0	0	0	0%
Total Transferts au capital / Capital Transfers	0	0	0	0	0	0	0	0%
Dépenses total / Total Expenses	425,633	472,971	329,028	356,410	319,244	250,027	350,388	10%
Contribution municipale / Municipal Contribution	177,993	216,197	(1,263)	(46,861)	(27,616)	(688,320)	(390)	(99%)
RECYCLING								
REVENUS / REVENUES								
Revenus / Revenues								
00-460-0000-5120 ONT. ENTERPRISES - RECYCLING WASTE D.O.	(275,344)	(275,343)	(287,337)	(255,493)	(353,953)	(125,676)	(287,830)	(19%)
00-460-0000-5125 PROV. GRANT - RECYCLING - SALES OF MATERIAL	(20,000)	(19,994)	(20,200)	(35,371)	(40,402)	0	(37,500)	(7%)
00-460-0000-5350 REV. GARB. RECYCLING - RECYCLING SERVICE FEES	(542,133)	(547,678)	(490,398)	(417,957)	(436,882)	(457,863)	(534,433)	22%
00-460-0000-5835 REV. SALE OF BLUE BOXES	(1,600)	(2,466)	(1,616)	(1,665)	(1,632)	(8,414)	(4,000)	145%
Total Revenus / Revenues	(839,077)	(845,481)	(799,551)	(710,486)	(832,869)	(591,953)	(863,763)	4%
Transferts des réserves / Transfers from reserves								
Revenus total / Total Revenues	(839,077)	(845,481)	(799,551)	(710,486)	(832,869)	(591,953)	(863,763)	4%
DÉPENSES EXPENSES								
Salaires et bénéfices / Salaries and Benefits								
00-460-0000-6100 RECYCLING - SALARIES FULL-TIME	25,349	24,221	26,404	26,233	27,068	18,480	27,473	1%
00-460-0000-6180 RECYCLING - SALARIES OVERTIME	0	338	0	262	0	193	0	0%
00-460-0000-6200 RECYCLING - C.P.P.	935	909	955	935	978	876	1,141	17%
00-460-0000-6210 RECYCLING - E.I.	345	335	363	323	370	301	359	(3%)
00-460-0000-6220 RECYCLING - W.S.I.B.	721	740	636	630	639	505	654	2%
00-460-0000-6230 RECYCLING - E.H.T.	494	480	515	526	528	384	536	2%
00-460-0000-6240 RECYCLING - GROUP INSURANCE	2,012	1,919	2,162	1,958	2,354	1,461	1,925	(18%)
00-460-0000-6260 RECYCLING - O.M.E.R.S.	2,608	2,454	2,740	2,837	2,811	2,016	2,823	0%
Total Salaires et bénéfices / Salaries and Benefits	32,464	31,396	33,775	33,704	34,748	24,216	34,911	0%
Dépenses non-salariales / Non Salary Expenses								
00-460-0000-6335 RECYCLING - EQPT MATERIAL & SUPPLIES	8,000	8,576	1,500	9,737	10,000	16,819	10,000	0%



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00-460-0000-6430 RECYCLING - STAFF TRAINING & COURSES	0	0	0	0	0	0	0	0%
00-460-0000-6444 RECYCLING - ADVERTISING	2,727	2,193	2,754	2,469	2,782	1,000	2,810	1%
00-460-0000-6466 RECYCLING - CONTRACTED SERVICES	575,817	549,867	602,454	666,915	707,907	465,940	719,575	2%
00-460-0000-6480 GARB. COLL - PROFESSIONAL FEES OTHER	52,284	53,083	51,005	73,942	103,864	28	74,000	(29%)
00-460-0000-6525 RECYCLING - BANK CHARGES	0	1,661	0	1,275	0	1,020	0	0%
Total Dépenses non-salariales / Non Salary Expenses	638,828	615,380	657,713	754,338	824,553	484,807	806,385	(2%)
Paiements de dette / Debt Payments								
Transferts aux réserves / Transfers to Reserves								
00-460-3150-6710 RECYCLING. - ALLOC TO RESERVE (GEN. SPEC. PROJECT)	0	0	0	0	0	0	30,000	0%
Total Transferts aux réserves / Transfers to Reserves	0	0	0	0	0	0	30,000	0%
Transferts au capital / Capital Transfers								
Dépenses total / Total Expenses	671,292	646,776	691,488	788,042	859,301	509,023	871,296	1%
Contribution municipale / Municipal Contribution	(167,785)	(198,705)	(108,063)	77,556	26,432	(82,930)	7,533	(72%)
ORG WASTE DISPOSAL								
REVENUS / REVENUES								
Revenus / Revenues								
00-470-0000-5350 REV. ORG WASTE DISP - ORG WASTE DISP SERVICES FEES	0	0	(135,555)	0	0	0	0	0%
Total Revenu / Revenues	0	0	(135,555)	0	0	0	0	0%
Transferts des réserves / Transfers from reserves								
Revenu total / Total Revenues			(135,555)					
DÉPENSES EXPENSES								
Salaires et bénéfices / Salaries and Benefits								
Dépenses non-salariales / Non Salary Expenses								
00-470-0000-6322 ORG WASTE DISP - POSTAGE & COURRIER SERVICES	0	0	0	0	0	0	0	0%
00-470-0000-6323 ORG WASTE DISP - TELEPHONE & COMMUNICATIONS	0	0	332	0	0	0	0	0%
00-470-0000-6344 ORG WASTE DISP - EQPT, SMALL TOOLS, SUPPLIES	0	0	135,000	0	0	0	0	0%
00-470-0000-6466 ORG WASTE DISP - SERVICE CONTRACTS	0	0	125,674	0	0	0	0	0%
Total Dépenses non-salariales / Non Salary Expenses	0	0	261,006	0	0	0	0	0%
Paiements de dette / Debt Payments								
Transferts aux réserves / Transfers to Reserves								
Transferts au capital / Capital Transfers								
Dépenses total / Total Expenses			261,006					
Contribution municipale / Municipal Contribution			125,451					



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Child Care Services / Services sociaux aux enfants								
Daycare Services / Services de garde								
GARDERIE DIVERSITE								
REVENUS / REVENUES								
Revenus / Revenues								
Transferts des réserves / Transfers from reserves								
Revenus total / Total Revenues								
DÉPENSES EXPENSES								
Salaires et bénéfiques / Salaries and Benefits								
00-630-0000-6100 GARD DIVERSITE - SALARIES FULL - TIME	0	0	0	0	0	0	0	0%
00-630-0000-6200 GARD DIVERSITE - C.P.P.	0	0	0	0	0	0	0	0%
00-630-0000-6210 GARD DIVERSITE - E.I.	0	0	0	0	0	0	0	0%
00-630-0000-6220 GARD DIVERSITE - W.S.I.B.	0	0	0	0	0	0	0	0%
00-630-0000-6230 GARD DIVERSITE - E.H.T.	0	0	0	0	0	0	0	0%
00-630-0000-6240 GARD DIVERSITE - GROUP INSURANCE	0	0	0	0	0	0	0	0%
00-630-0000-6260 GARD DIVERSITE - O.M.E.R.S.	0	0	0	0	0	0	0	0%
Total Salaires et bénéfiques / Salaries and Benefits	0	0	0	0	0	0	0	0%
Dépenses non-salariales / Non Salary Expenses								
Paiements de dette / Debt Payments								
Transferts aux réserves / Transfers to Reserves								
Transferts au capital / Capital Transfers								
Dépenses total / Total Expenses								
Contribution municipale / Municipal Contribution								
DAYCARE- BEFORE-AFTER								
REVENUS / REVENUES								
Revenus / Revenues								
00-635-0000-5200 OTH MUN. UCPR (AST PROG) - DAYCARE BEF&AFTER	(93,311)	(33,693)	(66,305)	(20,109)	(88,489)	(5,007)	(66,305)	(25%)
00-635-0000-5205 REV. OTH MUN UCPR (FGF/OTH)- DAYCARE BEF&AFTER	(116,255)	(122,584)	(118,580)	(176,881)	(118,580)	(213,024)	(124,000)	5%
00-635-0000-5210 REV. OTH MUN UCPR (SUBV SAL) - DAYCARE BEF&AFTER	(44,870)	(74,532)	(44,870)	(83,995)	(35,996)	(38,960)	(35,996)	0%
00-635-0000-5215 REV. OTH MUN UCPR (ABORDABILITÉ)-DAYCARE BEF&AFTER	0	15,107	0	0	0	0	0	0%
00-635-0000-5521 REV. DAYCARE BEFORE-AFTER - REGISTRATION FEES-REGI	(631,500)	(677,248)	(670,000)	(282,108)	(690,575)	(185,888)	(494,000)	(28%)
00-635-0000-5555 REV. DAYCARE BEFORE-AFTER - FOOD SALES	(5,000)	(6,293)	(5,000)	(3,086)	(5,200)	0	(5,400)	4%
00-635-0000-5570 REV. DAYCARE BEFORE-AFTER - FUNDRAISING	(1,000)	0	(1,000)	0	0	0	(1,000)	0%



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00-635-0000-5850 GENERAL OPERATIONS-DAYCARE- BE-GENERAL-OTHER REVEN	0	0	0	0	0	(44)	0	0%
Total Revenus / Revenues	(891,936)	(899,243)	(905,755)	(566,179)	(938,840)	(442,923)	(726,701)	(23%)
Transferts des réserves / Transfers from reserves								
00-635-3150-7120 DAYCARE BEFORE-AFTER - ALLOC FM RESERV (GEN.SP PR)	0	0	0	0	0	0	0	0%
Total Transferts des réserves / Transfers from reserves	0	0	0	0	0	0	0	0%
Revenus total / Total Revenues	(891,936)	(899,243)	(905,755)	(566,179)	(938,840)	(442,923)	(726,701)	(23%)
DÉPENSES EXPENSES								
Salaires et bénéfices / Salaries and Benefits								
00-635-0000-6100 DAYCARE BEFORE-AFTER - SALARIES FULL - TIME	176,746	159,661	201,730	163,410	170,588	121,285	175,791	3%
00-635-0000-6110 DAYCARE BEFORE-AFTER - SALARIES PART - TIME	373,995	326,828	381,438	203,223	370,283	123,717	350,641	(5%)
00-635-0000-6115 DAYCARE BEFORE-AFTER - SALARY WITH GRANTS	44,870	27,480	44,870	18,295	35,996	0	35,996	0%
00-635-0000-6180 DAYCARE BEFORE-AFTER - SALARIES OVERTIME	1,565	4,865	1,597	1,642	1,620	878	1,653	2%
00-635-0000-6200 DAYCARE BEFORE-AFTER - C.P.P.	22,238	20,024	23,754	15,113	21,352	11,041	23,499	10%
00-635-0000-6210 DAYCARE BEFORE-AFTER - E.I.	12,149	10,382	13,050	7,081	11,977	4,886	11,031	(8%)
00-635-0000-6220 DAYCARE BEFORE-AFTER - W.S.I.B.	18,729	16,112	16,118	9,897	14,786	6,326	14,421	(2%)
00-635-0000-6230 DAYCARE BEFORE-AFTER - E.H.T.	11,644	10,133	12,277	7,608	11,281	4,808	10,999	(2%)
00-635-0000-6240 DAYCARE BEFORE-AFTER - GROUP INSURANCE	19,219	13,360	20,753	13,100	16,019	9,862	13,108	(18%)
00-635-0000-6250 DAYCARE BEFORE-AFTER - R.R.S.P.	0	1,245	0	1,315	0	939	0	0%
00-635-0000-6260 DAYCARE BEFORE-AFTER - O.M.E.R.S.	17,726	20,699	20,125	21,046	17,289	14,346	17,700	2%
Total Salaires et bénéfices / Salaries and Benefits	698,881	610,789	735,712	461,730	671,191	298,088	654,839	(2%)
Dépenses non-salariales / Non Salary Expenses								
00-635-0000-6320 DAYCARE BEFORE-AFTER - FOOD & PROMO MATERIAL	2,525	9,684	5,000	3,529	5,200	838	5,000	(4%)
00-635-0000-6321 DAYCARE BEFORE-AFTER - OFFICE SUPPLIES & EQPT	5,500	4,262	5,101	3,128	4,000	1,123	3,500	(13%)
00-635-0000-6322 DAYCARE BEFORE-AFTER - POSTAGE & COURRIER SERV	505	68	200	84	220	102	240	9%
00-635-0000-6323 DAYCARE BEFORE-AFTER -TELEPHONE & COMMUNICATIONS	3,535	5,607	3,570	5,249	5,000	3,652	5,300	6%
00-635-0000-6344 DAYCARE BEFORE-AFTER - EQPT, SMALL TOOLS, SUPP.	4,545	4,717	2,500	1,626	2,700	2,795	2,000	(26%)
00-635-0000-6345 DAYCARE- BEFORE & AFTER - VEHICLE SUPPLIES	0	0	0	120	0	182	500	0%
00-635-0000-6355 DAYCARE BEFORE-AFTER - MAINTENANCE SUPPLIES	3,000	409	1,000	2,941	1,100	386	1,000	(9%)
00-635-0000-6359 DAYCARE BEFORE-AFTER - PROG. ACT.ADMISSION FEES	11,000	10,397	11,500	0	8,000	1,094	6,000	(25%)
00-635-0000-6360 DAYCARE BEFORE-AFTER - PROGRAMS,MISCELLANEOUS	5,050	4,045	5,101	2,608	5,152	1,145	3,000	(42%)
00-635-0000-6362 DAYCARE BEFORE-AFTER - PROGRAMS, GAMES & SPORTS	4,040	234	2,000	3,139	2,100	579	2,200	5%
00-635-0000-6363 DAYCARE BEFORE-AFTER - PROGRAMS, CRAFTS SUPPLIES	5,050	2,138	3,000	536	3,200	165	3,400	6%
00-635-0000-6375 DAYCARE BEFORE-AFTER - VEHICLE/EQPT FUEL, DIESEL	606	295	612	646	618	601	624	1%
00-635-0000-6390 DAYCARE BEFORE-AFTER - INSURANCE PREMIUM	0	0	0	127	507	380	571	13%



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00-635-0000-6430 DAYCARE BEFORE-AFTER - STAFF TRAINING & COURSES	1,515	654	1,530	186	0	0	1,500	0%
00-635-0000-6444 DAYCARE BEFORE-AFTER - ADVERTISING	3,030	1,974	2,000	1,364	2,100	692	2,200	5%
00-635-0000-6450 DAYCARE BEFORE-AFTER - MTCE & REPAIRS EQPT	2,500	0	2,000	0	500	0	500	0%
00-635-0000-6451 DAYCARE- BEFORE & AFTER - MTCE & REPAIRS VEHICLE	2,000	920	1,020	871	1,030	346	1,041	1%
00-635-0000-6461 DAYCARE BEFORE-AFTER - PROGRAMS,TRANSPORTATION	7,575	5,210	7,651	0	5,000	0	4,000	(20%)
00-635-0000-6464 DAYCARE BEFORE-AFTER - COMPUTER IT SUPPORT UCPR	2,020	634	1,000	163	1,100	0	700	(36%)
00-635-0000-6465 DAYCARE BEFORE-AFTER - RENTAL OF EQPT	1,515	729	500	0	600	0	500	(17%)
00-635-0000-6470 DAYCARE BEFORE-AFTER - S&R SERV. AGREEM CONTRACT	808	416	816	1,068	824	716	832	1%
00-635-0000-6480 DAYCARE BEFORE-AFTER - PROFESSIONAL FEES OTHERS	500	147	500	161	520	2,733	540	4%
00-635-0000-6500 DAYCARE- LEASE OFFICE EQUIPMENT	0	0	0	0	0	482	1,000	0%
00-635-0000-6525 DAYCARE BEFORE-AFTER - BANK CHARGES	13,000	17,255	13,000	12,207	15,000	11,491	15,200	1%
Total Dépenses non-salariales / Non Salary Expenses	79,819	69,795	69,601	39,753	64,471	29,502	61,348	(5%)
Paiements de dette / Debt Payments								
Transferts aux réserves / Transfers to Reserves								
00-635-3150-6710 DAYCARE BEFORE-AFTER - ALLOC TO RESERV (GEN.SP PR)	113,236	218,659	100,443	64,696	203,177	0	10,514	(95%)
Total Transferts aux réserves / Transfers to Reserves	113,236	218,659	100,443	64,696	203,177	0	10,514	(95%)
Transferts au capital / Capital Transfers								
Dépenses total / Total Expenses	891,936	899,243	905,756	566,179	938,839	327,590	726,701	(23%)
Contribution municipale / Municipal Contribution			1		(1)	(115,333)		(100%)
DAYCARE PRESCHOOL								
REVENUS / REVENUES								
Revenus / Revenues								
00-640-0000-5100 PROV. GRANT - DAYCARE PRESCHOOL	0	0	0	0	0	0	0	0%
00-640-0000-5150 REV. FEDERAL GRANT - DAYCARE PRESCHOOL	0	0	0	0	0	0	0	0%
00-640-0000-5200 REV OTH MUN UCPR (AST PROG) - DAYCARE PRESCHOOL	(39,853)	(16,758)	0	0	0	(40)	0	0%
00-640-0000-5205 REV. OTH MUN UCPR (FGF/ OTHER) - DAYCARE PRESCHOOL	(24,000)	(26,344)	(24,000)	(49,946)	(24,000)	(42,195)	(24,000)	0%
00-640-0000-5210 REV. OTH MUN UCPR (SUBV SAL) - DAYCARE PRESCHOOL	(39,000)	(56,280)	(39,000)	(83,970)	(36,626)	(27,345)	(36,626)	0%
00-640-0000-5215 REV. OTH MUN UCPR (ABORDABILITÉ)-DAYCARE PRESCHOOL	0	(1,333)	0	0	0	0	0	0%
00-640-0000-5521 REV. DAYCARE PRESCHOOL - REGISTRATION FEES-REGIST	(382,300)	(364,683)	(373,500)	(221,089)	(373,360)	(254,501)	(373,360)	0%
00-640-0000-5525 REV. DAYCARE PRESCHOOL - REGIST FEES (Activity)	0	0	0	0	0	0	0	0%
00-640-0000-5555 REV. DAYCARE PRESCHOOL - FOOD SALES	0	0	0	0	0	0	0	0%
00-640-0000-5570 REV. DAYCARE PRESCHOOL - FUNDRAISING	(1,171)	0	(1,182)	0	0	0	(1,000)	0%
00-640-0000-5590 REV. DAYCARE PRESCHOOL- MISCELLANEOUS	0	(457)	0	0	0	0	0	0%
00-640-0000-5810 REV. DAYCARE PRESCHOOL - DONATIONS	0	0	0	0	0	0	0	0%



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Total Revenus / Revenues	(486,324)	(465,855)	(437,682)	(355,005)	(433,986)	(324,081)	(434,986)	0%
Transferts des réserves / Transfers from reserves								
00-640-3150-7120 DAYCARE PRESCHOOL - ALLOC FM RESERVE (GEN.SP PROJ)	(138,714)	(82,510)	(157,673)	(53,851)	(184,640)	0	(188,550)	2%
Total Transferts des réserves / Transfers from reserves	(138,714)	(82,510)	(157,673)	(53,851)	(184,640)	0	(188,550)	2%
Revenus total / Total Revenues	(625,038)	(548,365)	(595,355)	(408,856)	(618,626)	(324,081)	(623,536)	1%
DÉPENSES EXPENSES								
Salaires et bénéfiques / Salaries and Benefits								
00-640-0000-6100 DAYCARE PRESCHOOL - SALARIES FULL - TIME	287,526	272,469	302,193	224,184	313,520	194,583	325,581	4%
00-640-0000-6110 DAYCARE PRESCHOOL - SALARIES PART - TIME	136,744	94,256	94,959	46,118	100,279	88,332	94,930	(5%)
00-640-0000-6115 DAYCARE PRESCHOOL - SALARY WITH GRANTS	39,000	27,369	39,000	21,537	36,626	0	36,626	0%
00-640-0000-6180 DAYCARE PRESCHOOL - SALARIES OVERTIME	0	5,264	0	4,082	0	3,570	0	0%
00-640-0000-6200 DAYCARE PRESCHOOL - C.P.P.	20,465	18,010	19,610	13,330	20,344	14,341	23,148	14%
00-640-0000-6210 DAYCARE PRESCHOOL - E.I.	9,292	8,024	8,863	5,318	9,154	5,755	8,719	(5%)
00-640-0000-6220 DAYCARE PRESCHOOL - W.S.I.B.	14,593	12,477	11,209	7,479	11,576	7,617	11,748	1%
00-640-0000-6230 DAYCARE PRESCHOOL - E.H.T.	9,034	7,793	8,506	5,675	8,783	5,779	8,915	2%
00-640-0000-6240 DAYCARE PRESCHOOL - GROUP INSURANCE	39,025	31,637	41,882	29,529	49,749	23,378	40,326	(19%)
00-640-0000-6250 DAYCARE PRESCHOOL - R.R.S.P.	0	0	0	0	0	0	0	0%
00-640-0000-6260 DAYCARE PRESCHOOL - O.M.E.R.S.	26,311	25,434	27,639	24,953	28,652	21,748	29,710	4%
Total Salaires et bénéfiques / Salaries and Benefits	581,990	502,733	553,861	382,205	578,683	365,103	579,703	0%
Dépenses non-salariales / Non Salary Expenses								
00-640-0000-6301 DAYCARE PRESCHOOL - UTIL.,NAT.GAS (HEATING)	0	0	0	0	0	0	0	0%
00-640-0000-6302 DAYCARE PRESCHOOL - UTIL., WATER & SEWER	0	0	0	0	0	0	0	0%
00-640-0000-6305 DAYCARE PRESCHOOL - UTIL., HYDRO	0	0	0	0	0	0	0	0%
00-640-0000-6320 DAYCARE PRESCHOOL - FOOD & PROMO MATERIAL	23,400	23,521	23,868	12,418	23,968	11,943	24,832	4%
00-640-0000-6321 DAYCARE PRESCHOOL - OFFICE SUPPLIES & EQPT	2,500	3,040	2,000	1,319	2,100	207	1,500	(29%)
00-640-0000-6322 DAYCARE PRESCHOOL - POSTAGE & COURRIER SERV	500	0	200	16	50	7	50	0%
00-640-0000-6323 DAYCARE PRESCHOOL - TELEPHONE & COMMUNICATIONS	1,818	2,117	1,836	2,239	2,500	1,645	2,400	(4%)
00-640-0000-6344 DAYCARE PRESCHOOL - EQPT, SMALL TOOLS, SUPP.	1,000	6,932	1,000	502	800	1,211	850	6%
00-640-0000-6355 DAYCARE PRESCHOOL - MAINTENANCE SUPPLIES	1,500	1,863	2,000	2,704	2,200	1,175	2,400	9%
00-640-0000-6359 DAYCARE PRESCHOOL - PROG. ACT.ADMISSION FEES	505	171	510	0	0	0	520	0%
00-640-0000-6360 DAYCARE PRESCHOOL - PROGRAMS,MISCELLANEOUS	1,500	758	1,020	387	1,030	288	800	(22%)
00-640-0000-6362 DAYCARE PRESCHOOL - PROGRAMS, GAMES & SPORTS	505	406	510	0	515	10	520	1%
00-640-0000-6363 DAYCARE PRESCHOOL - PROGRAMS, CRAFTS SUPPLIES	1,500	363	800	102	500	12	500	0%
00-640-0000-6375 DAYCARE PRESCHOOL - VEHICLE/EQPT FUEL, DIESEL	0	0	0	0	0	0	0	0%



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00-640-0000-6430 DAYCARE PRESCHOOL - STAFF TRAINING & COURSES	505	57	510	324	0	0	520	0%
00-640-0000-6444 DAYCARE PRESCHOOL - ADVERTISING	500	628	500	224	510	0	520	2%
00-640-0000-6450 DAYCARE PRESCHOOL - MTCE & REPAIRS EQPT	1,010	87	1,020	0	500	0	500	0%
00-640-0000-6451 DAYCARE PRESCHOOL - MTCE & REPAIRS VEHICLE	500	0	510	34	0	0	0	0%
00-640-0000-6455 DAYCARE PRESCHOOL - MTCE OF PREMISES	500	0	0	0	0	0	0	0%
00-640-0000-6461 DAYCARE PRESCHOOL - PROGRAMS,TRANSPORTATION	505	0	510	0	0	0	520	0%
00-640-0000-6464 DAYCARE PRESCHOOL - COMPUTER IT SUPPORT UCPR	800	635	500	163	650	0	660	2%
00-640-0000-6465 DAYCARE PRESCHOOL - RENTAL OF EQPT	0	762	0	1,211	0	0	1,000	0%
00-640-0000-6466 DAYCARE PRESCHOOL - PROGRAM CONTRACTS	0	0	0	0	0	0	0	0%
00-640-0000-6470 DAYCARE PRESCHOOL - S&R SERV. AGREEM CONTRACT	500	416	500	1,068	500	716	500	0%
00-640-0000-6480 DAYCARE PRESCHOOL - PROFESSIONAL FEES OTHER	0	147	200	161	220	765	240	9%
00-640-0000-6500 DAYCARE PRE- LEASE OFFICE EQUIPMENT	0	0	0	0	0	482	1,000	0%
00-640-0000-6522 DAYCARE PRESCHOOL - INTEREST ON LATE PAYMENT	0	2	0	0	0	0	0	0%
00-640-0000-6525 DAYCARE PRESCHOOL - BANK CHARGES	2,000	2,279	2,000	2,330	2,400	2,020	2,500	4%
00-640-0000-6610 DAYCARE PRESCHOOL - RENT OF PREMISES	1,500	1,448	1,500	1,448	1,500	965	1,500	0%
Total Dépenses non-salariales / Non Salary Expenses	43,048	45,632	41,494	26,650	39,943	21,446	43,832	10%
Paiements de dette / Debt Payments								
Transferts aux réserves / Transfers to Reserves								
00-640-3150-6710 DAYCARE PRESCHOOL - ALLOC TO RESERV (GEN.SP PR)	0	0	0	0	0	0	0	0%
Total Transferts aux réserves / Transfers to Reserves	0	0	0	0	0	0	0	0%
Transferts au capital / Capital Transfers								
00-640-3300-6720 DAYCARE PRESCHOOL - SURPLUS ALLOC. TO TCA	0	0	0	0	0	0	0	0%
Total Transferts au capital / Capital Transfers	0	0	0	0	0	0	0	0%
Dépenses total / Total Expenses	625,038	548,365	595,355	408,855	618,626	386,549	623,535	1%
Contribution municipale / Municipal Contribution				(1)		62,468	(1)	



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	2019 Budget Approved	2019 Actuals Final	2020 Budget Approved	2020 Actuals Final	2021 Budget Approved	2021 Actuals Sept. 30	2022 Budget Approved	Variance from previous year's Budget
Recreational and Cultural Services / Services récréatifs et culturels								
Parcs et loisirs / Parks and Recreation								
RECREATION - ADMINISTRATION								
REVENUS / REVENUES								
Revenus / Revenues								
00-710-0000-5855 REV. REC. ADMIN - CANCELLATION FEES REVENUES	0	(3,032)	(2,250)	(2,734)	(2,700)	(3,692)	(2,880)	7%
00-710-0000-7300 REV. REC. ADM. - D.C. EARNED	0	0	0	0	0	0	(25,000)	0%
00-710-0000-7400 REC ADM - TRANSFER FROM RECREATIONAL LEVY	0	0	0	0	0	0	(25,000)	0%
00-710-0000-7639 DEF. REV. SUBDIV. REC. LEVY TBTRF 00-710-7639-2660	0	0	0	0	0	0	0	0%
Total Revenus / Revenues	0	(3,032)	(2,250)	(2,734)	(2,700)	(3,692)	(52,880)	1,859%
Transferts des réserves / Transfers from reserves								
Revenus total / Total Revenues		(3,032)	(2,250)	(2,734)	(2,700)	(3,692)	(52,880)	1,859%
DÉPENSES EXPENSES								
Salaires et bénéfiques / Salaries and Benefits								
00-710-0000-6100 REC. ADM.- SALARIES FULL-TIME	124,827	127,074	135,627	129,658	142,166	97,895	146,211	3%
00-710-0000-6180 REC. ADM.- SALARIES OVERTIME	336	1,254	343	1,096	348	939	355	2%
00-710-0000-6200 REC. ADM.- C.P.P.	3,670	3,767	4,015	3,745	4,174	3,744	4,906	18%
00-710-0000-6210 REC. ADM.- E.I.	1,400	1,422	1,638	1,322	1,695	1,253	1,655	(2%)
00-710-0000-6220 REC. ADM.- W.S.I.B.	3,479	3,482	3,133	2,839	3,180	2,642	3,322	4%
00-710-0000-6230 REC. ADM.- E.H.T.	2,441	2,709	2,651	2,842	2,779	2,023	2,858	3%
00-710-0000-6240 REC. ADM.- GROUP INSURANCE	8,641	8,432	9,278	7,983	10,129	6,235	8,322	(18%)
00-710-0000-6250 REC. ADM.- R.R.S.P.	0	11,201	0	11,834	0	8,447	0	0%
00-710-0000-6260 REC. ADM.- O.M.E.R.S.	13,913	2,906	14,934	3,080	15,715	2,036	16,069	2%
Total Salaires et bénéfiques / Salaries and Benefits	158,707	162,247	171,619	164,399	180,186	125,214	183,698	2%
Dépenses non-salariales / Non Salary Expenses								
00-710-0000-6321 REC. ADM.- OFFICE SUPPLIES & EPQT	1,010	2,051	1,020	1,032	1,030	146	1,041	1%
00-710-0000-6322 REC. ADM.- POSTAGE & COURRIER SERVICES	202	27	100	20	110	1	120	9%
00-710-0000-6323 REC. ADM.- TELEPHONE & COMMUNICATIONS	1,515	485	1,000	772	600	199	800	33%
00-710-0000-6324 REC. ADM.- TRAVEL & OTHER RELATED EXPENSES	808	545	816	0	824	40	832	1%
00-710-0000-6344 REC. ADM.- EQPT, SMALL TOOLS, SUPPLIES	505	867	250	0	260	0	270	4%
00-710-0000-6360 REC. ADM.- PROGRAMS, MISCELLANEOUS	505	425	510	0	515	317	600	17%
00-710-0000-6370 REC. ADM.- UNIFORMS, BOOTS	400	0	400	41	410	0	420	2%
00-710-0000-6399 REC. ADM.- MISCELLANEOUS EXPENSES	227	670	400	1,341	600	848	650	8%
00-710-0000-6430 REC. ADM.- STAFF TRAINING & COURSES	808	36	816	337	824	0	832	1%



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00-710-0000-6440 REC. ADM.- CONVENTION & DELEGATIONS	1,515	809	1,530	70	1,545	0	1,561	1%
00-710-0000-6442 REC. ADM.- MEMBERSHIP FEES	808	748	816	2,069	824	784	832	1%
00-710-0000-6444 REC. ADM. - ADVERTISING	1,212	393	500	0	510	1,124	520	2%
00-710-0000-6470 REC. ADM.- SERV. AGR. SOFTWARE (ANNUAL)	12,625	11,625	12,751	11,915	12,879	13,451	12,000	(7%)
00-710-0000-6480 REC. ADM.- PROFESSIONAL FEES OTHER	1,515	3,650	1,530	0	1,545	2,624	51,561	3,237%
00-710-0000-6485 REC. ADM. - PROF. FEES - LEGAL	0	621	0	0	650	6,120	660	2%
00-710-0000-6522 REC ADM - INTEREST ON LATE PAYMENT	0	10	0	1	50	0	50	0%
00-710-0000-6525 REC ADM. - BANK CHARGES	0	131	0	180	150	300	200	33%
00-710-0000-6545 REC. ADM.- BAD DEBT EXPENSES	1,010	1,392	1,020	498	1,030	456	1,040	1%
Total Dépenses non-salariales / Non Salary Expenses	24,665	24,485	23,459	18,276	24,356	26,410	73,989	204%
Paiements de dette / Debt Payments								
Transferts aux réserves / Transfers to Reserves								
Transferts au capital / Capital Transfers								
00-710-3300-6720 REC ADM - SURPLUS ALLOC. TO TCA	0	0	0	0	0	0	0	0%
Total Transferts au capital / Capital Transfers	0	0	0	0	0	0	0	0%
Dépenses total / Total Expenses	183,372	186,732	195,078	182,675	204,542	151,624	257,687	26%
Contribution municipale / Municipal Contribution	183,372	183,700	192,828	179,941	201,842	147,932	204,807	1%
PARKS								
REVENUS / REVENUES								
Revenus / Revenues								
00-720-0000-5150 REV. FEDERAL GRANT - PARKS GENERAL	0	0	0	17,063	0	0	0	0%
00-720-0000-5810 REV. PARKS - DONATIONS	0	0	0	(4,291)	0	(7,076)	0	0%
00-720-0000-7300 REV. PARKS - D.C. EARNED OPERATIONS	0	0	0	0	0	(2,863)	0	0%
00-720-0808-5515 REV. PARKS EMBRUN AREA - RENTALS	(6,060)	(6,628)	(8,400)	(2,575)	(7,500)	(5,167)	(7,575)	1%
00-720-0816-5515 REV. PARK MARIONVILLE - RENTAL B. DIAMOND	(2,828)	(2,371)	(3,600)	(1,919)	(2,500)	(2,285)	(2,525)	1%
00-720-0819-5515 REV. PARK RICHELIEU - RENTAL B. DIAMOND	(758)	(1,536)	(2,400)	0	(1,800)	(151)	(1,820)	1%
00-720-0820-5515 REV. PARK R.A. - RENTAL BALL DIAMOND	(5,656)	(4,737)	(6,600)	(2,241)	(6,000)	(5,475)	(6,100)	2%
Total Revenus / Revenues	(15,302)	(15,272)	(21,000)	6,037	(17,800)	(23,017)	(18,020)	1%
Transferts des réserves / Transfers from reserves								
00-720-3120-7120 PARKS - ALLOC. FM RESERVE (ASSET REPLACEMENT)	0	0	0	(19,550)	0	0	0	0%
00-720-3150-7120 PARKS - ALLOC FM RESERVE (GEN.SPECIFIC PROJECT)	0	(15,000)	0	(17,063)	0	0	0	0%
Total Transferts des réserves / Transfers from reserves	0	(15,000)	0	(36,613)	0	0	0	0%
Revenus total / Total Revenues	(15,302)	(30,272)	(21,000)	(30,576)	(17,800)	(23,017)	(18,020)	1%



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DÉPENSES EXPENSES								
Salaires et bénéfices / Salaries and Benefits								
00-720-0000-6100 PARKS GEN - SALARIES FULL-TIME	63,941	57,881	66,121	53,102	79,842	47,501	78,561	(2%)
00-720-0000-6110 PARKS GEN - SALARIES PART-TIME	40,323	45,534	39,563	36,953	39,976	28,255	40,215	1%
00-720-0000-6180 PARKS GEN - SALARIES OVERTIME	588	335	600	294	609	1,147	621	2%
00-720-0000-6200 PARKS GEN - C.P.P.	3,726	4,196	3,745	3,710	4,580	3,760	5,301	16%
00-720-0000-6210 PARKS GEN - E.I.	1,839	1,964	1,891	1,678	2,166	1,495	2,092	(3%)
00-720-0000-6220 PARKS GEN - W.S.I.B.	3,145	3,127	2,603	2,346	2,838	1,958	2,940	4%
00-720-0000-6230 PARKS GEN - E.H.T.	1,948	1,945	1,975	1,780	2,153	1,485	2,231	4%
00-720-0000-6240 PARKS GEN - GROUP INSURANCE	5,272	3,547	5,659	4,091	6,121	3,299	5,002	(18%)
00-720-0000-6250 PARKS GEN - R.R.S.P.	0	195	0	0	0	0	0	0%
00-720-0000-6260 PARKS GEN - O.M.E.R.S.	5,716	4,776	5,972	5,518	6,594	4,547	6,975	6%
Total Salaires et bénéfices / Salaries and Benefits	126,498	123,500	128,129	109,472	144,879	93,447	143,938	(1%)
Dépenses non-salariales / Non Salary Expenses								
00-720-0000-6321 PARKS GEN - OFFICE SUPPLIES & EQPT	505	1,097	510	663	515	605	520	1%
00-720-0000-6323 PARKS GEN - TELEPHONE & COMMUNICATIONS	505	0	510	0	515	0	0	(100%)
00-720-0000-6340 PARKS GEN - MATERIALS & SUPPLIES BENCHES	1,010	253	1,020	128	1,030	0	1,041	1%
00-720-0000-6342 PARKS GEN - MATERIALS & SUPPLIES TREES	505	0	510	178	515	0	520	1%
00-720-0000-6344 PARKS GEN - EQPT, SMALL TOOLS, SUPPLIES	3,535	5,559	3,570	3,427	9,606	1,997	5,500	(43%)
00-720-0000-6345 PARKS GEN - VEHICLE SUPPLIES	1,010	511	1,020	240	1,030	518	1,041	1%
00-720-0000-6355 PARKS GEN - MAINTENANCE SUPPLIES	404	35	408	2,198	1,000	311	1,010	1%
00-720-0000-6370 PARKS GEN - UNIFORMS, BOOTS	0	494	600	203	650	478	700	8%
00-720-0000-6375 PARKS GEN - VEHICLE/EQPT FUEL, DIESEL	202	5,069	204	3,784	206	1,538	350	70%
00-720-0000-6380 PARKS GEN - SAND FOR PARKS	0	0	10,000	0	10,000	0	10,000	0%
00-720-0000-6390 PARKS GEN - INSURANCE PREMIUM	10,814	10,415	9,000	7,689	7,655	5,082	8,616	13%
00-720-0000-6430 PARKS GEN - STAFF TRAINING & COURSES	0	916	2,200	0	2,300	0	2,400	4%
00-720-0000-6444 PARKS GEN - ADVERTISING	404	195	408	427	412	0	416	1%
00-720-0000-6445 PARKS GEN - PA M.TIME EXPENSES TRF	2,020	5,375	2,040	170	2,061	690	2,081	1%
00-720-0000-6449 PARKS GEN - PA SERVICES & RENTS BY ROADS	253	0	255	0	258	0	261	1%
00-720-0000-6450 PARKS GEN - MTCE & REPAIRS EQPT	1,010	935	1,020	887	1,030	1,543	1,500	46%
00-720-0000-6451 PARKS GEN - MTCE & REPAIRS OF VEHICLES	0	1,849	2,000	349	2,200	2,758	2,400	9%
00-720-0000-6456 PARKS GEN - TREE PLANTING AND MAINTENANCE	28,600	15,178	30,000	20,751	30,600	13,265	50,600	65%
00-720-0000-6465 PARKS GEN - RENTAL OF EQPT	1,010	0	1,020	0	1,030	0	1,041	1%
00-720-0000-6466 PARKS GEN - CONTRACTED SERVICES (GENERAL)	69,690	771	0	0	0	0	0	0%
00-720-0000-6469 PARKS GEN - MOWING CONTRACT SERVICES	0	58,576	70,387	52,282	71,091	54,205	71,802	1%



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00-720-0000-6480 PARKS GEN - PROFESSIONAL FEES OTHER	0	10,160	0	10,250	0	7,442	0	0%
00-720-0801-6455 PARK A. G. BOURDEAU - MTCE PREMISES	505	0	510	0	515	0	520	1%
00-720-0802-6455 PARK BOAT LAUNCH - MTCE OF PREMISES	1,515	3,133	1,530	1,018	1,545	1,018	1,560	1%
00-720-0802-6610 PARK BOAT LAUNCH - LEASE CONTRACT	505	0	0	560	0	0	0	0%
00-720-0803-6455 PARK BOURDEAU - MTCE PREMISES	505	0	510	0	515	0	520	1%
00-720-0804-6455 PARK BOYD - MTCE OF PREMISES	1,010	0	1,020	33	1,030	654	1,041	1%
00-720-0805-6455 PARK BURTON - MTCE OF PREMISES	1,212	1,062	1,224	0	1,236	0	1,248	1%
00-720-0805-6465 PARK BURTON - RENTAL CNS	0	0	0	1,200	0	0	0	0%
00-720-0806-6455 PARK CAMELOT - MTCE OF PREMISES	505	43	510	0	515	0	520	1%
00-720-0807-6305 PARK DUNCANVILLE - HYDRO	263	157	265	148	268	87	271	1%
00-720-0807-6455 PARK DUNCANVILLE - MTCE OF PREMISES	515	0	520	0	525	341	530	1%
00-720-0808-6305 PARKS E.A. - UTIL., HYDRO - J. BELISLE	4,848	3,191	4,896	2,189	3,750	1,126	2,500	(33%)
00-720-0808-6455 PARKS E.A. - MTCE PREMISES YAHOO	10,100	13,876	11,000	4,894	11,200	7,470	11,400	2%
00-720-0809-6455 PARK MÉLANIE - MTCE OF PREMISES	2,000	122	2,000	0	1,000	0	1,010	1%
00-720-0810-6455 PARK HANNOVER - MTCE OF PREMISES	500	16	1,000	0	1,200	110	1,400	17%
00-720-0811-6455 PARK J. HENRY TWEED - MTCE OF PREMISES	5,126	4,425	5,177	0	5,229	0	5,281	1%
00-720-0811-6465 PARK J. HENRY TWEED - RENTAL CNS	0	0	0	5,000	0	0	0	0%
00-720-0812-6455 PARK JG LAPOINTE - MTCE OF PREMISES	101	0	102	0	103	0	104	1%
00-720-0813-6455 PARK LAMADELEINE - MTCE OF PREMISES	505	0	510	3,864	515	0	520	1%
00-720-0814-6455 PARK PICO - MTCE OF PREMISES	505	0	510	0	515	0	520	1%
00-720-0815-6455 PARK MAC DOUGALL - MTCE OF PREMISES	1,000	0	1,556	33	500	0	505	1%
00-720-0816-6302 PARK MARIONVILLE - UTIL., WATER & SEWER	505	269	510	50	515	19	520	1%
00-720-0816-6305 PARK MARIONVILLE - UTIL., HYDRO - RESTAURANT	2,525	2,025	2,550	1,771	2,576	1,037	2,200	(15%)
00-720-0816-6455 PARK MARIONVILLE - MTCE OF PREMISES	5,050	3,593	4,000	1,077	4,000	3,966	4,040	1%
00-720-0816-6466 PARK MARIONVILLE - SERV. AGREEMENT ICE RINK	5,126	0	0	0	0	0	0	0%
00-720-0817-6305 PARK NY CENT. - UTIL., HYDRO	253	240	255	194	258	132	261	1%
00-720-0817-6455 PARK NY CENT. - MTCE OF PREMISES	1,212	8,257	1,224	687	1,236	0	1,248	1%
00-720-0818-6455 PARK SKATEBOARD - MTCE OF PREMISES	500	0	1,020	4,873	1,030	23	1,041	1%
00-720-0819-6305 PARK RICHELIEU - UTIL., HYDRO	833	823	842	693	850	402	858	1%
00-720-0819-6455 PARK RICHELIEU - MTCE OF PREMISES	1,212	2,507	2,000	542	2,200	799	2,200	0%
00-720-0820-6305 PARK R.A. - UTIL., HYDRO	5,050	3,218	5,101	2,338	5,152	1,393	3,500	(32%)
00-720-0820-6455 PARK R.A. - MTCE PREMISES - BALL DIAMONDS	4,040	8,457	4,080	6,262	4,121	4,278	4,162	1%
00-720-0821-6455 PARK POOL SITE - MTCE OF PREMISES	505	29	2,000	0	2,200	0	2,400	9%
00-720-0822-6305 PARK REC. PATH - UTIL., HYDRO	758	549	765	463	1,546	342	780	(50%)
00-720-0822-6455 PARK REC. PATH - MTCE OF PREMISES	12,000	11,222	12,000	8,138	13,200	1,644	13,400	2%



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00-720-0823-6455 PARK STANLEY - MTCE OF PREMISES	500	0	816	0	824	0	832	1%
00-720-0824-6455 PARK STIVER - MTCE OF PREMISES	505	193	1,500	142	1,000	117	1,200	20%
00-720-0825-6455 PARK NOKOMIS - MTCE OF PREMISES	3,535	4,705	3,570	33	2,000	20	2,020	1%
00-720-0825-6465 PARKS NOKOMIS - RENTAL CNS	0	0	0	3,500	0	0	0	0%
00-720-0826-6302 PARK-SPLASH PAD - UTIL. WATER & SEWER	19,190	17,446	19,382	15,458	19,576	4,576	19,771	1%
00-720-0826-6455 PARK SPLASH PAD - MTCE OF PREMISES	0	997	1,000	916	1,200	514	1,400	17%
00-720-0827-6455 PARK LIBRARY PARK - MTCE OF PREMISES	0	0	500	0	500	0	500	0%
00-720-0828-6455 PARK ROUNDABOUT / VILL. ENTRANCE- MTCE OF PREMISES	0	0	0	0	2,000	0	2,000	0%
Total Dépenses non-salariales / Non Salary Expenses	215,996	207,943	232,637	169,702	239,849	120,500	255,582	7%
Paiements de dette / Debt Payments								
Transferts aux réserves / Transfers to Reserves								
00-720-0000-6710 <Generated>	0	0	0	0	0	0	0	0%
00-720-3120-6710 PARKS - ALLOC. TO RESERVE (ASSET REPLACEMENT)	0	0	39,851	39,851	53,632	0	58,789	10%
00-720-3150-6710 PARKS - ALLOC TO RESERVE (GEN.SPECIFIC PROJECT)	9,120	1,000	0	80,000	0	0	0	0%
Total Transferts aux réserves / Transfers to Reserves	9,120	1,000	39,851	119,851	53,632	0	58,789	10%
Transferts au capital / Capital Transfers								
00-720-3300-6720 PARKS - SURPLUS ALLOC. TO TCA	48,880	48,935	0	0	0	0	0	0%
Total Transferts au capital / Capital Transfers	48,880	48,935	0	0	0	0	0	0%
Dépenses total / Total Expenses	400,494	381,378	400,617	399,025	438,360	213,947	458,309	5%
Contribution municipale / Municipal Contribution	385,192	351,106	379,617	368,449	420,560	190,930	440,289	5%
BEAUTIFICATION								
REVENUS / REVENUES								
Revenus / Revenues								
Transferts des réserves / Transfers from reserves								
Revenus total / Total Revenues								
DÉPENSES EXPENSES								
Salaires et bénéfices / Salaries and Benefits								
Dépenses non-salariales / Non Salary Expenses								
00-725-0000-6355 BEAUTIFICATION - MAINTENANCE SUPPLIES	20,400	4,016	20,800	21,715	21,200	2,318	21,600	2%
Total Dépenses non-salariales / Non Salary Expenses	20,400	4,016	20,800	21,715	21,200	2,318	21,600	2%
Paiements de dette / Debt Payments								
Transferts aux réserves / Transfers to Reserves								
Transferts au capital / Capital Transfers								



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Dépenses total / Total Expenses	20,400	4,016	20,800	21,715	21,200	2,318	21,600	2%
Contribution municipale / Municipal Contribution	20,400	4,016	20,800	21,715	21,200	2,318	21,600	2%
MUN. PROG. - GEN. ADM.								
REVENUS / REVENUES								
Revenus / Revenues								
00-730-0000-5521 REV. PROG ADM G - REGISTRATION FEES--REGISTRATION	0	0	0	0	0	0	0	0%
00-730-0731-7910 PROG. ADM - INT-DEPT TRF FM CHILDREN PROG	0	0	(19,149)	(635)	(10,130)	0	(12,189)	20%
00-730-0732-7910 GENERAL OPERAT-MUN. PROG. -TRF'S TO/FM-INT-DEPT FR	0	0	0	0	0	0	0	0%
00-730-0733-7910 PROG. ADM - INT-DEPT TRF FM NEW ADULT PROG	0	0	(18,627)	(17,352)	(17,815)	0	(17,803)	0%
00-730-0735-7910 PROG. ADM - INT-DEPT TRF FM NEW DAY CAMPS PROG	0	0	(19,340)	(585)	(21,274)	0	(22,253)	5%
Total Revenus / Revenues	0	0	(57,116)	(18,572)	(49,219)	0	(52,245)	6%
Transferts des réserves / Transfers from reserves								
Revenus total / Total Revenues			(57,116)	(18,572)	(49,219)		(52,245)	6%
DÉPENSES EXPENSES								
Salaires et bénéfices / Salaries and Benefits								
00-730-0000-6100 PROG ADM - SALARIES FULL-TIME	70,886	69,444	76,454	74,676	78,835	57,405	80,476	2%
00-730-0000-6180 PROG ADM - SALARIES OVERTIME	1,035	2,167	1,056	1,168	1,072	876	1,093	2%
00-730-0000-6200 PROG ADM - C.P.P.	2,860	2,909	2,929	2,899	2,927	2,964	3,418	17%
00-730-0000-6210 PROG ADM - E.I.	1,078	1,075	1,138	999	1,131	1,028	1,098	(3%)
00-730-0000-6220 PROG ADM - W.S.I.B.	2,265	2,757	1,992	2,537	2,054	1,463	2,096	2%
00-730-0000-6230 PROG ADM - E.H.T.	1,403	1,412	1,511	1,506	1,558	1,110	1,591	2%
00-730-0000-6240 PROG ADM - GROUP INSURANCE	6,163	5,967	6,638	5,772	7,045	4,349	5,767	(18%)
00-730-0000-6260 PROG ADM - O.M.E.R.S.	7,006	7,154	7,742	7,949	8,098	5,807	8,193	1%
Total Salaires et bénéfices / Salaries and Benefits	92,696	92,885	99,460	97,506	102,720	75,002	103,732	1%
Dépenses non-salariales / Non Salary Expenses								
00-730-0000-6321 PROG ADM - OFFICE SUPPLIES & EQPT	505	877	510	789	515	452	520	1%
00-730-0000-6322 PROG ADM - POSTAGE & COURRIER SERVICES	2,900	3,166	3,000	3,108	3,200	1,903	3,400	6%
00-730-0000-6323 PROG ADM - TELEPHONE & COMMUNICATIONS	606	995	612	293	618	156	500	(19%)
00-730-0000-6324 PROG ADM - TRAVEL & OTHER RELATED EXPENSES	404	96	200	162	220	0	240	9%
00-730-0000-6360 PROG ADM - PROGRAMS, MISCELLANEOUS	303	454	306	0	309	0	312	1%
00-730-0000-6365 PROG ADM - PROGRAMS, FLYER & DISTRIBUTION	6,000	6,322	6,000	6,439	6,200	3,910	6,400	3%
00-730-0000-6370 PROG ADM - UNIFORMS, BOOTS	455	148	459	395	464	162	468	1%
00-730-0000-6430 PROG. ADM.- STAFF TRAINING & COURSES	0	0	0	0	0	0	0	0%



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00-730-0000-6442 MUN. PROG. -MEMBERSHIP FEES	0	0	0	0	0	1,820	2,000	0%
00-730-0000-6444 PROG ADM - ADVERTISING	750	1,400	750	595	770	0	790	3%
00-730-0000-6500 PROG ADM - LEASE OFFICE EQUIPMENT	505	0	510	0	515	77	520	1%
00-730-0000-6525 MUN. PROG.- BANK CHARGES	5,000	5,764	5,000	5,607	5,000	5,126	5,000	0%
00-730-0731-6910 PROG. ADM - INT-DEPT TRF TO CHILDREN PROG	0	0	0	0	0	0	0	0%
00-730-0732-6910 PROG. ADM - INT-DEPT TRF TO NEW FRONTIERS PROG	0	0	3,175	0	0	0	0	0%
00-730-0733-6910 PROG. ADM - INT-DEPT TRF TO NEW ADULT PROG	0	0	0	0	0	0	0	0%
00-730-0735-6910 PROG. ADM - INT-DEPT TRF TO NEW DAY CAMPS PROG	0	0	0	0	0	0	0	0%
Total Dépenses non-salariales / Non Salary Expenses	17,428	19,222	20,522	17,388	17,811	13,606	20,150	13%
Paiements de dette / Debt Payments								
Transferts aux réserves / Transfers to Reserves								
Transferts au capital / Capital Transfers								
Dépenses total / Total Expenses	110,124	112,107	119,982	114,894	120,531	88,608	123,882	3%
Contribution municipal / Municipal Contribution	110,124	112,107	62,866	96,322	71,312	88,608	71,637	
MUN. PROG. - CHILDREN								
REVENUS / REVENUES								
Revenus / Revenues								
00-731-0000-5521 REV. CHILD PROG - REGISTRATION FEES--REGISTRATION	(33,000)	(31,049)	(33,000)	(16,120)	(24,200)	(37,192)	(26,400)	9%
Total Revenu / Revenues	(33,000)	(31,049)	(33,000)	(16,120)	(24,200)	(37,192)	(26,400)	9%
Transferts des réserves / Transfers from reserves								
Revenu total / Total Revenues	(33,000)	(31,049)	(33,000)	(16,120)	(24,200)	(37,192)	(26,400)	9%
DÉPENSES EXPENSES								
Salaires et bénéfices / Salaries and Benefits								
Dépenses non-salariales / Non Salary Expenses								
00-731-0000-6360 CHILD PROG - PROGRAMS, MISCELLANEOUS	505	2,699	510	2,596	515	(1,669)	520	1%
00-731-0000-6362 CHILD PROG - PROGRAMS, GAMES & SPORTS	500	328	306	162	309	81	312	1%
00-731-0000-6363 CHILD PROG - PROGRAMS, CRAFTS SUPPLIES	1,200	1,145	1,035	138	1,046	0	1,056	1%
00-731-0000-6466 CHILD PROG - PROGRAMS CONTRACTS	17,000	14,408	12,000	12,588	12,200	6,693	12,322	1%
00-731-0730-6910 CHILD PROG - INT-DEPT TRF TO PROG ADM	0	0	19,149	635	10,130	0	12,189	20%
Total Dépenses non-salariales / Non Salary Expenses	19,205	18,580	33,000	16,119	24,200	5,105	26,399	9%
Paiements de dette / Debt Payments								
Transferts aux réserves / Transfers to Reserves								
Transferts au capital / Capital Transfers								



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Dépenses total / Total Expenses	19,205	18,580	33,000	16,119	24,200	5,105	26,399	9%
Contribution municipale / Municipal Contribution	(13,795)	(12,469)		(1)		(32,087)	(1)	
NEW FRONTIERS PROG								
REVENUS / REVENUES								
Revenus / Revenues								
00-732-0000-5521 REV.NEW FRONTIERS PROG - REGISTRATION FEES--REGIST	(2,525)	0	(2,550)	0	0	0	0	0%
00-732-0730-7910 NEW FRONTIERS PROG - INT-DEPT TRF FM PROG ADM	0	0	(3,175)	0	0	0	0	0%
Total Revenus / Revenues	(2,525)	0	(5,725)	0	0	0	0	0%
Transferts des réserves / Transfers from reserves								
Revenus total / Total Revenues	(2,525)		(5,725)					
DÉPENSES EXPENSES								
Salaires et bénéfices / Salaries and Benefits								
00-732-0000-6110 NEW FRONTIERS PROG - SALARIES PART - TIME	3,112	0	3,115	0	0	0	0	0%
00-732-0000-6210 NEW FRONTIERS PROG - E.I.	71	0	72	0	0	0	0	0%
00-732-0000-6220 NEW FRONTIERS PROG - W.S.I.B.	98	0	80	0	0	0	0	0%
00-732-0000-6230 NEW FRONTIERS PROG - E.H.T.	61	0	61	0	0	0	0	0%
Total Salaires et bénéfices / Salaries and Benefits	3,342	0	3,328	0	0	0	0	0%
Dépenses non-salariales / Non Salary Expenses								
00-732-0000-6321 NEW FRONTIERS PROG - OFFICE SUPPLIES & EQPT	202	0	204	0	0	0	0	0%
00-732-0000-6359 NEW FRONTIERS PROG - PROG. ACTIVITY ADMISSION FEES	404	0	408	0	0	0	0	0%
00-732-0000-6360 NEW FRONTIERS PROG - PROGRAMS, MISCELLANEOUS	253	0	255	0	0	0	0	0%
00-732-0000-6362 NEW FRONTIERS PROG - PROGRAMS, GAMES & SPORTS	101	0	102	0	0	0	0	0%
00-732-0000-6363 NEW FRONTIERS PROG - PROGRAMS, CRAFTS SUPPLIES	202	0	204	0	0	0	0	0%
00-732-0000-6461 NEW FRONTIERS PROG - PROGRAMS, TRANSPORTATION	707	0	714	0	0	0	0	0%
00-732-0000-6466 NEW FRONTIERS PROG - PROGRAMS, RENTAL & CONTRACTS	505	0	510	0	0	0	0	0%
00-732-0730-6910 NEW FRONTIERS PROG - INT-DEPT TRF TO PROG ADM	0	0	0	0	0	0	0	0%
Total Dépenses non-salariales / Non Salary Expenses	2,374	0	2,397	0	0	0	0	0%
Paiements de dette / Debt Payments								
Transferts aux réserves / Transfers to Reserves								
Transferts au capital / Capital Transfers								
Dépenses total / Total Expenses	5,716		5,725					
Contribution municipale / Municipal Contribution	3,191							



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MUN. PROG. - ADULTS								
REVENUS / REVENUES								
Revenus / Revenues								
00-733-0000-5521 REV. ADULT PROG - REGISTRATION FEES--REGISTRATION	(25,000)	(9,272)	(25,000)	(28,471)	(25,000)	(32,652)	(27,000)	8%
Total Revenus / Revenues	(25,000)	(9,272)	(25,000)	(28,471)	(25,000)	(32,652)	(27,000)	8%
Transferts des réserves / Transfers from reserves								
Revenus total / Total Revenues	(25,000)	(9,272)	(25,000)	(28,471)	(25,000)	(32,652)	(27,000)	8%
DÉPENSES EXPENSES								
Salaires et bénéfices / Salaries and Benefits								
Dépenses non-salariales / Non Salary Expenses								
00-733-0000-6360 ADULT PROG - PROGRAMS, MISCELLANEOUS	500	163	306	0	309	0	312	1%
00-733-0000-6362 ADULT PROG - PROGRAMS, GAMES & SPORTS	500	288	357	131	361	254	365	1%
00-733-0000-6363 ADULT PROG - PROGRAMS, CRAFTS SUPPLIES	505	0	510	194	515	0	520	1%
00-733-0000-6466 ADULT PROG - PROGRAMS CONTRACTS	8,585	3,810	5,200	10,793	6,000	2,125	8,000	33%
00-733-0730-6910 ADULT PROG - INT-DEPT TRF TO PROG ADM	0	0	18,627	17,352	17,815	0	17,803	0%
Total Dépenses non-salariales / Non Salary Expenses	10,090	4,261	25,000	28,470	25,000	2,379	27,000	8%
Paiements de dette / Debt Payments								
Transferts aux réserves / Transfers to Reserves								
Transferts au capital / Capital Transfers								
Dépenses total / Total Expenses	10,090	4,261	25,000	28,470	25,000	2,379	27,000	8%
Contribution municipale / Municipal Contribution	(14,910)	(5,011)		(1)		(30,273)		
MUN. PROG. - DAY CAMPS								
REVENUS / REVENUES								
Revenus / Revenues								
00-735-0000-5100 PROV. GRANT - DAY CAMP	(2,550)	0	(2,805)	0	(3,086)	0	(3,100)	0%
00-735-0000-5150 REV. FEDERAL GRANT - DAY CAMP	(5,100)	(8,272)	(5,202)	(47,785)	(5,300)	0	(5,400)	2%
00-735-0000-5521 REV. DAY CAMP - REGISTRATION FEES--REGISTRATION FE	(155,000)	(144,414)	(150,000)	(68,659)	(150,000)	(155,393)	(159,000)	6%
Total Revenus / Revenues	(162,650)	(152,686)	(158,007)	(116,444)	(158,386)	(155,393)	(167,500)	6%
Transferts des réserves / Transfers from reserves								
Revenus total / Total Revenues	(162,650)	(152,686)	(158,007)	(116,444)	(158,386)	(155,393)	(167,500)	6%
DÉPENSES EXPENSES								
Salaires et bénéfices / Salaries and Benefits								



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00-735-0000-6110 DAY CAMP - SALARIES PART-TIME	105,010	91,763	99,753	98,965	97,688	106,875	104,702	7%
00-735-0000-6180 DAY CAMP - SALARIES OVERTIME	0	237	0	0	0	96	0	0%
00-735-0000-6200 DAY CAMP - C.P.P.	2,499	2,929	2,232	3,622	2,126	4,343	2,776	31%
00-735-0000-6210 DAY CAMP - E.I.	2,384	2,087	2,315	2,189	2,267	2,366	2,314	2%
00-735-0000-6220 DAY CAMP - W.S.I.B.	3,307	2,898	2,563	2,543	2,510	2,749	2,690	7%
00-735-0000-6230 DAY CAMP - E.H.T.	2,048	1,794	1,944	1,930	1,905	2,086	2,041	7%
Total Salaires et bénéfiques / Salaries and Benefits	115,248	101,708	108,807	109,249	106,496	118,515	114,523	8%
Dépenses non-salariales / Non Salary Expenses								
00-735-0000-6321 DAY CAMP - OFFICE SUPPLIES & EPQT	0	0	0	0	0	56	0	0%
00-735-0000-6322 DAY CAMP - POSTAGE & COURRIER SERVICES	51	65	52	12	52	0	53	2%
00-735-0000-6323 DAY CAMP - TELEPHONE & COMMUNICATIONS	406	244	250	0	270	0	290	7%
00-735-0000-6324 DAY CAMP - TRAVEL & OTHER RELATED EXPENSES	0	105	150	328	170	180	300	76%
00-735-0000-6348 DAY CAMP - FOOD SUPPLIES	660	995	670	293	750	439	770	3%
00-735-0000-6359 DAY CAMP - PROG. ACTIVITY ADMISSION FEES	13,000	10,485	13,200	1,288	13,400	1,580	13,600	1%
00-735-0000-6360 DAY CAMP - PROGRAMS, MISCELLANEOUS	1,523	1,759	2,000	2,748	2,100	2,109	2,200	5%
00-735-0000-6362 DAY CAMP - PROGRAMS, GAMES & SPORTS	550	439	750	271	800	502	820	3%
00-735-0000-6363 DAY CAMP - PROGRAMS, CRAFTS SUPPLIES	550	717	750	721	800	546	820	3%
00-735-0000-6370 DAY CAMP - UNIFORMS, BOOTS	771	738	783	0	795	936	805	1%
00-735-0000-6430 DAY CAMP - STAFF TRAINING & COURSES	150	302	258	0	261	0	265	2%
00-735-0000-6440 DAY CAMP - CONVENTIONS & DELEGATIONS	102	0	103	0	105	0	0	(100%)
00-735-0000-6444 DAY CAMP - ADVERTISING	550	739	680	73	690	397	700	1%
00-735-0000-6461 DAY CAMP - PROGRAMS, TRANSPORTATION	9,500	10,739	9,700	875	9,900	2,274	10,100	2%
00-735-0000-6466 DAY CAMP - PROGRAMS CONTRACTS	508	0	515	0	523	0	0	(100%)
00-735-0730-6910 DAY CAMP - INT-DEPT TRF TO PROG ADM	0	0	19,340	585	21,274	0	22,253	5%
Total Dépenses non-salariales / Non Salary Expenses	28,321	27,327	49,201	7,194	51,890	9,019	52,976	2%
Paiements de dette / Debt Payments								
Transferts aux réserves / Transfers to Reserves								
Transferts au capital / Capital Transfers								
Dépenses total / Total Expenses	143,569	129,035	158,008	116,443	158,386	127,534	167,499	6%
Contribution municipale / Municipal Contribution	(19,081)	(23,651)	1	(1)		(27,859)	(1)	
EMBRUN ARENA								
REVENUS / REVENUES								
Revenus / Revenues								
00-751-0000-5100 PROV. GRANT - EMB. ARENA	0	0	0	(1,506)	0	0	0	0%



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00-751-0000-5500 REV. EMB. ARENA - RENTAL ICE	(360,750)	(348,339)	(360,000)	(245,124)	(337,500)	(249,544)	(360,000)	7%
00-751-0000-5502 REV. EMB. ARENA - PUBLIC SKATING	(758)	0	(750)	0	(750)	0	(750)	0%
00-751-0000-5510 REV. EMB. ARENA - RENTAL ARENA HALL	(10,100)	(13,231)	(10,201)	(6,822)	(10,303)	(9,296)	(10,406)	1%
00-751-0000-5540 REV. EMB. ARENA - ADVERTISING	(8,830)	(7,425)	(8,000)	(7,875)	(7,500)	0	(6,500)	(13%)
00-751-0000-5550 REV. EMB. ARENA - BAR SALES	(12,625)	(11,131)	(8,500)	(5,851)	(8,700)	(65)	(8,787)	1%
00-751-0000-5590 REV. EMB. ARENA - MISCELLANEOUS	0	(1,424)	0	(479)	0	(463)	0	0%
00-751-0000-5875 REV. EMB. ARENA - RECREATION SURCHARGE	0	(11,568)	(31,875)	(24,753)	(30,375)	0	(58,500)	93%
Total Revenus / Revenues	(393,063)	(393,118)	(419,326)	(292,410)	(395,128)	(259,368)	(444,943)	13%
Transferts des réserves / Transfers from reserves								
00-751-3150-7120 EMB. REC. - ALLOC. TO RESERVE (GEN. SPEC. PROJECT)	0	0	0	0	0	0	0	0%
Total Transferts des réserves / Transfers from reserves	0	0	0	0	0	0	0	0%
Revenus total / Total Revenues	(393,063)	(393,118)	(419,326)	(292,410)	(395,128)	(259,368)	(444,943)	13%
DÉPENSES EXPENSES								
Salaires et bénéfiques / Salaries and Benefits								
00-751-0000-6100 EMB. ARENA - SALARIES FULL-TIME	143,713	139,221	147,207	136,340	154,825	106,439	159,155	3%
00-751-0000-6110 EMB. ARENA - SALARIES PART-TIME	82,796	73,451	75,948	45,029	70,769	11,852	66,090	(7%)
00-751-0000-6180 EMB. ARENA - SALARIES OVERTIME	0	467	0	1,862	0	2,955	0	0%
00-751-0000-6200 EMB. ARENA - C.P.P.	8,757	8,635	8,536	7,404	8,843	6,080	9,976	13%
00-751-0000-6210 EMB. ARENA - E.I.	4,101	4,063	4,099	3,100	4,269	2,278	3,984	(7%)
00-751-0000-6220 EMB. ARENA - W.S.I.B.	7,135	6,813	5,735	4,765	5,798	3,153	5,788	0%
00-751-0000-6230 EMB. ARENA - E.H.T.	4,416	4,282	4,352	3,616	4,399	2,392	4,392	0%
00-751-0000-6240 EMB. ARENA - GROUP INSURANCE	11,556	10,059	12,397	10,719	13,435	8,322	10,921	(19%)
00-751-0000-6250 EMB. ARENA - R.R.S.P.	0	3,123	0	0	0	0	0	0%
00-751-0000-6260 EMB. ARENA - O.M.E.R.S.	13,943	11,261	14,309	13,672	14,744	10,547	15,077	2%
Total Salaires et bénéfiques / Salaries and Benefits	276,417	261,375	272,583	226,507	277,082	154,018	275,383	(1%)
Dépenses non-salariales / Non Salary Expenses								
00-751-0000-6301 EMB. ARENA - UTIL., NATURAL GAS (HEATING)	10,100	11,816	10,201	11,290	10,303	5,794	11,500	12%
00-751-0000-6302 EMB. ARENA - UTIL., WATER & SEWER	11,615	11,875	11,731	6,873	11,848	1,512	11,967	1%
00-751-0000-6305 EMB. ARENA - UTIL., HYDRO	85,850	94,457	86,709	76,105	87,576	25,095	80,000	(9%)
00-751-0000-6321 EMB. ARENA - OFFICE SUPPLIES & EQPT	1,000	1,781	1,020	571	1,030	681	1,041	1%
00-751-0000-6322 EMB. ARENA - POSTAGE & COURRIER SERVICES	0	13	0	0	0	0	0	0%
00-751-0000-6323 EMB. ARENA - TELEPHONE & COMMUNICATIONS	7,575	8,397	7,651	8,300	7,650	5,826	8,500	11%
00-751-0000-6324 EMB. ARENA - TRAVEL & OTHER RELATED EXPENSES	303	0	306	51	309	12	312	1%
00-751-0000-6344 EMB. ARENA - EQPT, SMALL TOOLS, SUPPLIES	10,605	7,380	10,711	10,379	10,818	3,670	10,926	1%



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00-751-0000-6345 EMB. ARENA - VEHICLE SUPPLIES	1,010	374	1,000	39	1,100	34	1,200	9%
00-751-0000-6347 EMB. ARENA - BAR SUPPLIES EXPENSES	6,060	4,280	4,500	3,388	4,600	0	4,700	2%
00-751-0000-6355 EMB. ARENA - MAINTENANCE SUPPLIES	5,126	8,619	5,177	5,427	6,500	1,500	6,600	2%
00-751-0000-6370 EMB. ARENA - UNIFORMS, BOOTS	1,500	1,850	1,500	1,418	1,500	165	1,750	17%
00-751-0000-6375 EMB. ARENA - VEHICLE/EQPT FUEL, DIESEL	3,000	3,725	4,000	2,200	4,200	2,472	4,500	7%
00-751-0000-6390 EMB. ARENA - INSURANCE PREMIUM	13,592	13,511	12,000	14,274	14,457	11,841	16,272	13%
00-751-0000-6430 EMB. ARENA - STAFF TRAINING & COURSES	1,035	0	2,000	1,679	500	0	3,500	600%
00-751-0000-6440 EMB. ARENA - CONVENTIONS & DELEGATIONS	505	0	510	0	0	0	520	0%
00-751-0000-6442 EMB. ARENA - MEMBERSHIP FEES	253	0	255	0	258	0	260	1%
00-751-0000-6444 EMB. ARENA - ADVERTISING	505	1,288	510	297	515	80	520	1%
00-751-0000-6450 EMB. ARENA - MTCE & REPAIRS EQPT	13,130	6,473	10,500	13,925	13,394	11,946	13,528	1%
00-751-0000-6451 EMB. ARENA - MTCE & REPAIRS VEHICLE	2,020	5,943	2,040	1,440	2,061	200	2,081	1%
00-751-0000-6455 EMB. ARENA - MTCE OF PREMISES	12,625	17,600	12,751	13,540	12,879	9,918	13,008	1%
00-751-0000-6465 EMB. ARENA - RENTAL OF EQPT	1,500	906	1,500	0	1,600	600	1,700	6%
00-751-0000-6466 EMB. ARENA - CONTRACTED SERVICES	8,080	20,073	10,000	17,658	10,200	11,041	10,400	2%
00-751-0000-6480 EMB. ARENA - PROFESSIONAL FEES OTHER	1,010	252	1,020	600	1,030	780	1,041	1%
00-751-0000-6500 EMB. ARENA - LEASE OFFICE EQUIPMENT	505	0	510	0	515	482	520	1%
00-751-0000-6525 EMBRUN ARENA-BANK CHARGES	0	15	0	0	0	0	0	0%
Total Dépenses non-salariales / Non Salary Expenses	198,504	220,628	198,102	189,454	204,843	93,649	206,346	1%
Paiements de dette / Debt Payments								
Transferts aux réserves / Transfers to Reserves								
00-751-3120-6710 EMB ARENA - ALLOC. TO RESERVE (ASSET REPLACEMENT)	23,510	23,510	40,856	40,856	54,985	0	65,723	20%
00-751-3150-6710 EMB. REC. - ALLOC. TO RESERVE (GEN. SPEC. PROJECT)	44,250	33,856	54,875	47,753	53,375	0	81,500	53%
Total Transferts aux réserves / Transfers to Reserves	67,760	57,366	95,731	88,609	108,360	0	147,223	36%
Transferts au capital / Capital Transfers								
00-751-3300-6720 EMB ARENA - SURPLUS ALLOC. TO TCA	26,600	33,795	0	0	0	0	0	0%
Total Transferts au capital / Capital Transfers	26,600	33,795	0	0	0	0	0	0%
Dépenses total / Total Expenses	569,281	573,164	566,416	504,570	590,285	247,667	628,952	7%
Contribution municipale / Municipal Contribution	176,218	180,046	147,090	212,160	195,157	(11,701)	184,009	(6%)
CANTEEN EMBRUN								
REVENUS / REVENUES								
Revenus / Revenues								
00-752-0000-5510 REV. CANTEEN EMB - RENTAL OF PREMISES	0	(1,050)	(1,800)	(1,200)	(1,800)	(1,800)	(1,800)	0%
00-752-0000-5555 REV. CANTEEN EMB. - CANTEEN SALES	(38,000)	(15,438)	0	(120)	0	0	0	0%



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Total Revenus / Revenues	(38,000)	(16,488)	(1,800)	(1,320)	(1,800)	(1,800)	(1,800)	0%
Transferts des réserves / Transfers from reserves								
Revenus total / Total Revenues	(38,000)	(16,488)	(1,800)	(1,320)	(1,800)	(1,800)	(1,800)	
DÉPENSES EXPENSES								
Salaires et bénéfices / Salaries and Benefits								
00-752-0000-6110 CANTEEN EMB. - SALARIES PART-TIME	20,003	11,274	0	0	0	0	0	0%
00-752-0000-6180 CANTEEN EMB. - SALARIES OVERTIME	0	0	0	0	0	0	0	0%
00-752-0000-6200 CANTEEN EMB. - C.P.P.	350	93	0	0	0	0	0	0%
00-752-0000-6210 CANTEEN EMB. - E.I.	454	256	0	0	0	0	0	0%
00-752-0000-6220 CANTEEN EMB. - W.S.I.B.	630	355	0	0	0	0	0	0%
00-752-0000-6230 CANTEEN EMB. - E.H.T.	390	220	0	0	0	0	0	0%
Total Salaires et bénéfices / Salaries and Benefits	21,827	12,198	0	0	0	0	0	0%
Dépenses non-salariales / Non Salary Expenses								
00-752-0000-6344 CANTEEN EMB. - EQPT, SMALL TOOLS, SUPPLIES	500	20	0	0	0	0	0	0%
00-752-0000-6348 CANTEEN EMB. - CANTEEN SUPPLIES EXPENSES	20,000	10,693	0	0	0	0	0	0%
Total Dépenses non-salariales / Non Salary Expenses	20,500	10,713	0	0	0	0	0	0%
Paiements de dette / Debt Payments								
Transferts aux réserves / Transfers to Reserves								
Transferts au capital / Capital Transfers								
Dépenses total / Total Expenses	42,327	22,911						
Contribution municipale / Municipal Contribution	4,327	6,423	(1,800)	(1,320)	(1,800)	(1,800)	(1,800)	
C.COM. C. PICHÉ								
REVENUS / REVENUES								
Revenus / Revenues								
00-753-0000-5510 REV. C.COM. C. PICHÉ - RENTAL HALL	(20,000)	(26,091)	(20,000)	(11,215)	(20,200)	(28,856)	(26,000)	29%
00-753-0000-5550 REV. C.COM. C. PICHÉ - BAR SALES	(27,000)	(33,584)	(25,000)	(6,484)	(25,200)	105	(35,000)	39%
00-753-0000-5590 REV. C.COM. C. PICHÉ - MISCELLANEOUS	0	0	0	0	0	0	0	0%
Total Revenus / Revenues	(47,000)	(59,675)	(45,000)	(17,699)	(45,400)	(28,751)	(61,000)	34%
Transferts des réserves / Transfers from reserves								
Revenus total / Total Revenues	(47,000)	(59,675)	(45,000)	(17,699)	(45,400)	(28,751)	(61,000)	34%
DÉPENSES EXPENSES								
Salaires et bénéfices / Salaries and Benefits								



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00-753-0000-6100 C.COM. C. PICHÉ - SALARIES FULL-TIME	18,665	17,683	19,135	17,158	18,045	12,523	19,087	6%
00-753-0000-6110 C.COM. C. PICHÉ - SALARIES P-TIME	9,461	5,842	4,828	1,040	5,086	191	5,150	1%
00-753-0000-6180 C.COM. C. PICHÉ - SALARIES OVERTIME	173	50	176	274	179	492	183	2%
00-753-0000-6200 C.COM. C. PICHÉ - C.P.P.	841	989	819	803	804	673	956	19%
00-753-0000-6210 C.COM. C. PICHÉ - E.I.	514	460	426	304	437	239	425	(3%)
00-753-0000-6220 C.COM. C. PICHÉ - W.S.I.B.	892	845	620	532	599	344	627	5%
00-753-0000-6230 C.COM. C. PICHÉ - E.H.T.	551	485	471	367	455	261	476	5%
00-753-0000-6240 C.COM. C. PICHÉ - GROUP INSURANCE	1,705	1,444	1,828	1,651	1,979	1,223	1,618	(18%)
00-753-0000-6250 C.COM. C. PICHÉ - R.R.S.P.	0	586	0	0	0	0	0	0%
00-753-0000-6260 C.COM. C. PICHÉ - O.M.E.R.S.	1,788	1,178	1,838	1,683	1,695	1,237	1,791	6%
Total Salaires et bénéfices / Salaries and Benefits	34,590	29,562	30,141	23,812	29,279	17,183	30,313	4%
Dépenses non-salariales / Non Salary Expenses								
00-753-0000-6301 C.COM. C. PICHÉ - UTIL., NATURAL GAS (HEATING)	0	402	0	1,737	0	1,065	2,000	0%
00-753-0000-6302 C.COM. C. PICHÉ - UTIL., WATER & SEWER	4,545	3,958	2,500	2,291	2,520	504	2,540	1%
00-753-0000-6305 C.COM. C. PICHÉ - UTIL., HYDRO	35,350	33,852	35,704	26,437	36,061	13,270	36,500	1%
00-753-0000-6321 C.COM. C. PICHÉ - OFFICE SUPPLIES & EQPT	303	0	306	0	309	0	310	0%
00-753-0000-6323 C.COM. C. PICHÉ - TELEPHONE & COMMUNICATIONS	1,515	863	900	863	1,000	647	1,000	0%
00-753-0000-6344 C.COM. C. PICHÉ - EQPT, SMALL TOOLS, SUPPLIES	3,030	1,549	3,060	2,918	3,091	387	3,120	1%
00-753-0000-6347 C.COM. C. PICHÉ - BAR SUPPLIES EXPENSES	12,000	16,196	10,000	1,819	10,200	0	10,400	2%
00-753-0000-6355 C.COM. C. PICHÉ - MAINTENANCE SUPPLIES	1,212	2,008	1,224	2,556	1,236	0	1,250	1%
00-753-0000-6390 C.COM. C. PICHÉ - INSURANCE PREMIUM	3,172	3,128	3,331	3,227	3,269	2,676	3,679	13%
00-753-0000-6444 C.COM. C. PICHÉ - ADVERTISING	455	364	459	212	464	80	470	1%
00-753-0000-6450 C.COM. C. PICHÉ - MTCE & REPAIRS EQPT	4,040	1,137	4,080	3,141	3,000	4,420	4,000	33%
00-753-0000-6455 C.COM. C. PICHÉ - MTCE OF PREMISES	4,646	5,266	4,692	20,348	4,739	2,838	4,785	1%
00-753-0000-6465 C.COM. C. PICHÉ - RENTAL OF EQPT	0	97	150	143	170	0	190	12%
00-753-0000-6466 C.COM. C. PICHÉ - CONTRACTED SERVICES	2,628	3,044	4,700	3,059	3,500	4,126	3,700	6%
00-753-0000-6469 C.COM. C. PICHÉ - CONTRACTED SERVICES	2,121	0	0	0	0	0	0	0%
Total Dépenses non-salariales / Non Salary Expenses	75,017	71,864	71,106	68,751	69,559	30,013	73,944	6%
Paiements de dette / Debt Payments								
Transferts aux réserves / Transfers to Reserves								
00-753-3120-6710 C.COM. C. PICHÉ - ALLOC. TO RESERVE (ASSET REPLAC)	0	0	36,408	36,408	48,999	0	51,884	6%
Total Transferts aux réserves / Transfers to Reserves	0	0	36,408	36,408	48,999	0	51,884	6%
Transferts au capital / Capital Transfers								
00-753-3300-6720 C.COM. C. PICHÉ - SURPLUS ALLOC. TO TCA	2,600	3,763	0	0	0	0	0	0%
Total Transferts au capital / Capital Transfers	2,600	3,763	0	0	0	0	0	0%



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Dépenses total / Total Expenses	112,207	105,189	137,655	128,971	147,837	47,196	156,141	6%
Contribution municipale / Municipal Contribution	65,207	45,514	92,655	111,272	102,437	18,445	95,141	(7%)
BOWLING								
REVENUS / REVENUES								
Revenus / Revenues								
00-754-0000-5540 REV. BOWLING - ADVERTISING	0	(25)	0	0	0	0	0	0%
00-754-0000-5550 REV. BOWLING - BAR SALES	(23,000)	(22,462)	(24,000)	(8,956)	(17,000)	0	(18,000)	6%
00-754-0000-5555 REV. BOWLING - CANTEEN SALES	(15,150)	(10,757)	(15,302)	(3,156)	(9,000)	0	(9,000)	0%
00-754-0000-5560 REV. BOWLING - LEAGUES GAMES	(53,308)	(45,340)	(50,200)	(15,252)	(25,500)	0	(40,000)	57%
00-754-0000-5561 REV. BOWLING - PUBLIC GAMES	(27,500)	(29,664)	(35,000)	(11,047)	(17,500)	0	(25,000)	43%
00-754-0000-5562 REV. BOWLING - RENTAL OF SHOES	(5,000)	(8,581)	(6,800)	(3,267)	(4,500)	0	(6,000)	33%
00-754-0000-5590 REV. BOWLING - MISCELLANEOUS	(1,515)	(572)	(1,530)	(293)	(500)	0	(500)	0%
Total Revenus / Revenues	(125,473)	(117,401)	(132,832)	(41,971)	(74,000)	0	(98,500)	33%
Transferts des réserves / Transfers from reserves								
00-754-3150-7120 BOWLING - ALLOC. FM RESERVE (GEN. SPECIFIC PROJ)	0	0	0	0	0	0	(38,049)	0%
Total Transferts des réserves / Transfers from reserves	0	0	0	0	0	0	(38,049)	0%
Revenus total / Total Revenues	(125,473)	(117,401)	(132,832)	(41,971)	(74,000)		(136,549)	85%
DÉPENSES EXPENSES								
Salaires et bénéfices / Salaries and Benefits								
00-754-0000-6100 BOWLING - SALARIES FULL-TIME	3,293	2,954	3,359	3,411	3,334	2,562	11,530	246%
00-754-0000-6110 BOWLING - SALARIES PART-TIME	61,931	49,992	64,735	16,688	45,823	0	68,081	49%
00-754-0000-6180 BOWLING - SALARIES OVERTIME	0	2,597	0	23	0	34	0	0%
00-754-0000-6200 BOWLING - C.P.P.	2,381	2,257	2,526	819	1,564	129	3,358	115%
00-754-0000-6210 BOWLING - E.I.	1,448	1,233	1,547	409	1,109	42	1,654	49%
00-754-0000-6220 BOWLING - W.S.I.B.	2,055	1,975	1,750	517	1,264	68	2,046	62%
00-754-0000-6230 BOWLING - E.H.T.	1,272	1,084	1,328	393	958	51	1,553	62%
00-754-0000-6240 BOWLING - GROUP INSURANCE	248	181	265	231	288	178	455	58%
00-754-0000-6260 BOWLING - O.M.E.R.S.	3,868	423	4,126	412	2,626	276	4,907	87%
Total Salaires et bénéfices / Salaries and Benefits	76,496	62,696	79,636	22,903	56,966	3,340	93,584	64%
Dépenses non-salariales / Non Salary Expenses								
00-754-0000-6305 BOWLING - UTIL., HYDRO	17,978	14,508	16,500	11,330	5,500	5,687	12,000	118%
00-754-0000-6321 BOWLING - OFFICE SUPPLIES & EQPT	556	899	800	84	800	0	800	0%
00-754-0000-6322 BOWLING - POSTAGE & COURRIER SERVICES	76	37	77	0	75	0	78	4%



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00-754-0000-6323 BOWLING - TELEPHONE & COMMUNICATIONS	2,020	1,971	2,040	1,978	2,060	1,502	2,081	1%
00-754-0000-6344 BOWLING - EQPT, SMALL TOOLS, SUPPLIES	1,515	2,648	1,530	92	1,000	170	1,561	56%
00-754-0000-6347 BOWLING - BAR SUPPLIES EXPENSES	8,585	10,434	8,671	3,057	4,000	0	6,500	63%
00-754-0000-6348 BOWLING - CANTEEN SUPPLIES EXPENSES	10,100	5,881	8,000	1,820	3,600	0	5,000	39%
00-754-0000-6355 BOWLING - MAINTENANCE SUPPLIES	1,414	3,304	1,428	883	3,000	0	3,000	0%
00-754-0000-6360 BOWLING - PROGRAMS, MISCELLANEOUS	0	0	200	247	210	0	220	5%
00-754-0000-6370 BOWLING-UNIFORMS, BOOTS	0	618	500	0	500	0	510	2%
00-754-0000-6385 BOWLING - SUPPLIES FOR RESALE	909	336	918	347	450	0	600	33%
00-754-0000-6430 BOWLING - STAFF TRAINING & COURSES	303	0	306	0	300	0	312	4%
00-754-0000-6444 BOWLING - ADVERTISING	404	680	408	100	400	290	416	4%
00-754-0000-6450 BOWLING - MTCE & REPAIRS OF EQPT	1,035	12,760	2,500	1,227	1,200	1,832	2,500	108%
00-754-0000-6455 BOWLING - MTCE OF PREMISES	6,565	2,961	5,000	3,532	2,500	111	4,000	60%
00-754-0000-6465 BOWLING - RENTAL OF EQPT	253	1,046	255	0	250	0	260	4%
00-754-0000-6466 BOWLING - CONTRACTED SERVICES	2,000	1,150	1,046	810	800	0	1,067	33%
00-754-0000-6480 BOWLING - PROFESSIONAL FEES OTHER	0	5,905	1,000	0	200	0	1,040	420%
00-754-0000-6525 BOWLING - BANK CHARGES	0	1,605	1,000	1,163	800	0	1,020	28%
Total Dépenses non-salariales / Non Salary Expenses	53,713	66,743	52,179	26,670	27,645	9,592	42,965	55%
Paiements de dette / Debt Payments								
Transferts aux réserves / Transfers to Reserves								
00-754-3120-6710 EMB BOWLING - ALLOC. TO RESERVE (ASSET REPLACEM)	0	0	0	0	0	0	14,427	0%
Total Transferts aux réserves / Transfers to Reserves	0	0	0	0	0	0	14,427	0%
Transferts au capital / Capital Transfers								
00-754-3300-6720 BOWLING - SURPLUS ALLOC. TO TCA	42,055	61,372	0	0	0	0	0	0%
Total Transferts au capital / Capital Transfers	42,055	61,372	0	0	0	0	0	0%
Dépenses total / Total Expenses	172,264	190,811	131,815	49,573	84,611	12,932	150,976	78%
Contribution municipale / Municipal Contribution	46,791	73,410	(1,017)	7,602	10,611	12,932	14,427	36%
RUSSELL ARENA								
REVENUS / REVENUES								
Revenus / Revenues								
00-755-0000-5500 REV. RUS. ARENA - RENTAL ICE	(322,750)	(290,693)	(323,000)	(223,196)	(295,000)	(209,550)	(300,000)	2%
00-755-0000-5502 REV. RUS. ARENA - PUBLIC SKATING	(758)	0	(750)	0	(750)	0	(750)	0%
00-755-0000-5510 REV. RUS. ARENA - RENTAL ARENA HALL	(10,302)	(22,681)	(12,000)	(9,954)	(12,200)	(7,134)	(12,300)	1%
00-755-0000-5540 REV. RUS. ARENA - ADVERTISING	(5,400)	(5,175)	(6,000)	(5,175)	(6,000)	0	(5,000)	(17%)
00-755-0000-5590 REV. RUS. ARENA - MISCELLANEOUS	0	0	0	(685)	0	0	0	0%



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00-755-0000-5875 REV. RUS. ARENA - RECREATION SURCHARGE	0	(8,924)	(28,125)	(22,241)	(26,550)	0	(48,750)	84%
Total Revenus / Revenues	(339,210)	(327,473)	(369,875)	(261,251)	(340,500)	(216,684)	(366,800)	8%
Transferts des réserves / Transfers from reserves								
00-755-3150-7120 RUS ARENA- ALLOC. FM RESERVE (GEN. SPECIFIC PROJ)	0	0	0	0	0	0	0	0%
Total Transferts des réserves / Transfers from reserves	0	0	0	0	0	0	0	0%
Revenus total / Total Revenues	(339,210)	(327,473)	(369,875)	(261,251)	(340,500)	(216,684)	(366,800)	8%
DÉPENSES EXPENSES								
Salaires et bénéfiques / Salaries and Benefits								
00-755-0000-6100 RUS. ARENA - SALARIES FULL-TIME	125,260	113,929	130,389	113,150	136,372	91,382	139,497	2%
00-755-0000-6110 RUS. ARENA - SALARIES PART-TIME	68,015	63,418	66,980	47,932	61,826	10,175	58,071	(6%)
00-755-0000-6180 RUS. ARENA - SALARIES OVERTIME	415	780	423	606	430	2,079	438	2%
00-755-0000-6200 RUS. ARENA - C.P.P.	7,160	7,171	7,230	6,962	7,544	5,046	8,395	11%
00-755-0000-6210 RUS. ARENA - E..I.	3,509	3,446	3,622	2,950	3,836	1,902	3,573	(7%)
00-755-0000-6220 RUS. ARENA - W.S.I.B.	6,101	5,584	5,083	4,193	5,105	2,632	5,089	0%
00-755-0000-6230 RUS. ARENA - E.H.T.	3,777	3,492	3,857	3,182	3,873	1,997	3,861	0%
00-755-0000-6240 RUS. ARENA - GROUP INSURANCE	10,061	6,280	10,809	6,480	12,011	6,075	9,760	(19%)
00-755-0000-6260 RUS. ARENA - O.M.E.R.S	12,913	10,390	13,542	10,239	13,570	8,828	13,826	2%
Total Salaires et bénéfiques / Salaries and Benefits	237,211	214,490	241,935	195,694	244,567	130,116	242,510	(1%)
Dépenses non-salariales / Non Salary Expenses								
00-755-0000-6301 RUS. ARENA - UTIL., NATURAL GAS (HEATING)	13,635	17,489	18,500	16,032	18,750	9,902	17,500	(7%)
00-755-0000-6302 RUS. ARENA - UTIL., WATER & SEWER	8,888	10,282	6,500	9,152	6,515	3,718	9,500	46%
00-755-0000-6305 RUS. ARENA - UTIL., HYDRO	59,700	74,015	60,407	71,828	75,000	24,377	75,000	0%
00-755-0000-6321 RUS. ARENA - OFFICE SUPPLIES & EQPT	800	547	800	582	800	217	800	0%
00-755-0000-6322 RUS. ARENA - POSTAGE & COURRIER SERVICES	0	6	50	0	60	0	70	17%
00-755-0000-6323 RUS. ARENA - TELEPHONE & COMMUNICATIONS	7,500	8,283	7,650	7,406	7,650	5,129	7,900	3%
00-755-0000-6324 RUS. ARENA - TRAVEL & OTHER RELATED EXPENSES	505	14	510	51	515	0	250	(51%)
00-755-0000-6344 RUS. ARENA - EQPT, SMALL TOOLS, SUPPLIES	7,070	11,153	7,141	9,223	7,212	1,435	7,285	1%
00-755-0000-6345 RUS. ARENA - VEHICLE SUPPLIES	2,626	2,185	2,652	3	2,679	733	2,700	1%
00-755-0000-6355 RUS. ARENA - MAINTENANCE SUPPLIES	5,050	13,801	5,101	6,459	5,152	2,111	5,200	1%
00-755-0000-6370 RUS. ARENA - UNIFORMS, BOOTS	1,500	1,511	1,500	1,265	1,500	392	1,500	0%
00-755-0000-6375 RUS. ARENA - VEHICLE/EQPT FUEL, DIESEL	4,242	3,291	3,000	2,722	3,200	2,425	2,900	(9%)
00-755-0000-6390 RUS. ARENA - INSURANCE PREMIUM	14,623	14,484	15,355	15,165	15,337	12,630	17,262	13%
00-755-0000-6430 RUS. ARENA - STAFF TRAINING & COURSES	758	1,091	2,000	2,004	2,200	0	3,000	36%
00-755-0000-6442 RUS. ARENA - MEMBERSHIP FEES	202	0	204	0	206	0	208	1%



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00-755-0000-6444 RUS. ARENA - ADVERTISING	404	528	408	755	412	0	416	1%
00-755-0000-6450 RUS. ARENA - MTCE & REPAIRS OF EQPT	8,080	16,658	8,161	7,648	8,242	8,016	8,325	1%
00-755-0000-6451 RUS. ARENA - MTCE & REPAIRS VEHICLE	2,020	6,206	2,040	397	2,061	988	2,080	1%
00-755-0000-6455 RUS. ARENA - MTCE OF PREMISES	18,180	21,197	18,362	22,666	18,545	14,916	20,000	8%
00-755-0000-6465 RUS. ARENA - RENTAL OF EQPT	0	990	0	0	1,000	600	1,000	0%
00-755-0000-6466 RUS. ARENA - CONTRACTED SERVICES	10,605	13,800	10,711	18,940	10,818	15,760	10,925	1%
00-755-0000-6480 RUS. ARENA - PROFESSIONAL FEES OTHER	505	0	510	1,219	515	780	520	1%
00-755-0000-6500 RUSSELL ARENA - LEASE OFFICE EQUIPMENT	0	528	600	528	620	396	640	3%
00-755-0000-6522 RUSSELL ARENA - INTEREST ON LATE PAYMENT	0	5	0	0	0	0	0	0%
00-755-0000-6525 RUSSELL ARENA - BANK CHARGES	0	15	0	0	0	0	0	0%
Total Dépenses non-salariales / Non Salary Expenses	166,893	218,079	172,162	194,045	188,989	104,525	194,981	3%
Paiements de dette / Debt Payments								
Transferts aux réserves / Transfers to Reserves								
00-755-3120-6710 RUS ARENA - ALLOC. TO RESERVE (ASSET REPLACEMENT)	12,398	12,398	60,088	60,088	80,867	0	89,163	10%
00-755-3150-6710 RUS ARENA- ALLOC. TO RESERVE (GEN. SPECIFIC PROJ)	29,750	20,636	39,125	33,241	37,550	0	57,000	52%
Total Transferts aux réserves / Transfers to Reserves	42,148	33,034	99,213	93,329	118,417	0	146,163	23%
Transferts au capital / Capital Transfers								
00-755-3300-6720 RUS ARENA - SURPLUS ALLOC. TO TCA	61,300	62,154	0	0	0	0	0	0%
Total Transferts au capital / Capital Transfers	61,300	62,154	0	0	0	0	0	0%
Dépenses total / Total Expenses	507,552	527,757	513,310	483,068	551,973	234,641	583,654	6%
Contribution municipale / Municipal Contribution	168,342	200,284	143,435	221,817	211,473	17,957	216,854	3%
CANTEEN RUSSELL								
REVENUS / REVENUES								
Revenus / Revenues								
00-756-0000-5510 REV. CANTEEN RUS - RENTAL OF PREMISES	0	(1,050)	(1,800)	(1,200)	(1,800)	(1,800)	(1,800)	0%
00-756-0000-5555 REV. RUS. CANTEEN - CANTEEN SALES	(35,000)	(19,083)	0	(82)	0	0	0	0%
Total Revenus / Revenues	(35,000)	(20,133)	(1,800)	(1,282)	(1,800)	(1,800)	(1,800)	0%
Transferts des réserves / Transfers from reserves								
Revenus total / Total Revenues	(35,000)	(20,133)	(1,800)	(1,282)	(1,800)	(1,800)	(1,800)	
DÉPENSES EXPENSES								
Salaires et bénéfices / Salaries and Benefits								
00-756-0000-6110 RUS. CANTEEN - SALARIES PART-TIME	19,997	7,947	0	0	0	0	0	0%
00-756-0000-6180 RUS. CANTEEN - SALARIES OVERTIME	0	0	0	0	0	0	0	0%



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00-756-0000-6200 RUS. CANTEEN - C.P.P.	128	141	0	0	0	0	0	0%
00-756-0000-6210 RUS. CANTEEN - E.I.	454	180	0	0	0	0	0	0%
00-756-0000-6220 RUS. CANTEEN - W.S.I.B.	630	250	0	0	0	0	0	0%
00-756-0000-6230 RUS. CANTEEN - E.H.T.	390	155	0	0	0	0	0	0%
Total Salaires et bénéfiques / Salaries and Benefits	21,599	8,673	0	0	0	0	0	0%
Dépenses non-salariales / Non Salary Expenses								
00-756-0000-6344 RUS. CANTEEN - EQPT, SMALL TOOLS, SUPPLIES	1,000	912	0	266	0	0	0	0%
00-756-0000-6348 RUS. CANTEEN - CANTEEN EXPENSES	22,000	12,807	0	0	0	0	0	0%
Total Dépenses non-salariales / Non Salary Expenses	23,000	13,719	0	266	0	0	0	0%
Paiements de dette / Debt Payments								
Transferts aux réserves / Transfers to Reserves								
Transferts au capital / Capital Transfers								
Dépenses total / Total Expenses	44,599	22,392		266				
Contribution municipal / Municipal Contribution	9,599	2,259	(1,800)	(1,016)	(1,800)	(1,800)	(1,800)	
MARIONVILLE COMMUNITY HALL								
REVENUS / REVENUES								
Revenus / Revenues								
00-757-0000-5510 REV. MAR. COM. HALL - RENTAL HALL	(5,555)	(6,618)	(5,000)	(1,965)	(5,200)	(8,052)	(5,300)	2%
00-757-0000-5550 REV. MAR. COM. HALL - BAR SALES	(9,840)	(14,946)	(10,500)	(4,575)	(8,000)	(560)	(8,100)	1%
Total Revenus / Revenues	(15,395)	(21,564)	(15,500)	(6,540)	(13,200)	(8,612)	(13,400)	2%
Transferts des réserves / Transfers from reserves								
Revenus total / Total Revenues	(15,395)	(21,564)	(15,500)	(6,540)	(13,200)	(8,612)	(13,400)	2%
DÉPENSES EXPENSES								
Salaires et bénéfiques / Salaries and Benefits								
00-757-0000-6100 MAR. COM. HALL - SALARIES FULL-TIME	9,275	8,004	9,650	8,203	8,896	6,174	9,338	5%
00-757-0000-6110 MAR. COM. HALL - SALARIES PART-TIME	4,341	4,689	4,378	1,702	4,436	1,364	4,497	1%
00-757-0000-6180 MAR. COM. HALL - SALARIES OVERTIME	173	59	176	34	179	151	183	2%
00-757-0000-6200 MAR. COM. HALL - C.P.P.	389	462	398	382	385	353	447	16%
00-757-0000-6210 MAR. COM. HALL - E.I.	246	251	256	173	259	139	250	(3%)
00-757-0000-6220 MAR. COM. HALL - W.S.I.B.	434	470	365	307	347	195	360	4%
00-757-0000-6230 MAR. COM. HALL - E.H.T.	269	253	277	197	264	148	274	4%
00-757-0000-6240 MAR. COM. HALL - GROUP INSURANCE	829	513	890	804	962	497	786	(18%)
00-757-0000-6260 MAR. COM. HALL - O.M.E.R.S.	900	700	945	678	848	601	897	6%



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Total Salaires et bénéfices / Salaries and Benefits	16,856	15,401	17,335	12,480	16,576	9,622	17,032	3%
Dépenses non-salariales / Non Salary Expenses								
00-757-0000-6302 MAR. COM. HALL - UTIL., WATER & SEWER	3,030	786	1,500	102	1,000	38	1,100	10%
00-757-0000-6304 MAR. COM. HALL - UTIL., PROPANE (HEATING)	4,040	2,778	2,000	3,149	2,020	884	2,040	1%
00-757-0000-6305 MAR. COM. HALL - UTIL., HYDRO	15,150	13,907	16,000	12,431	16,030	11,181	14,500	(10%)
00-757-0000-6323 MAR. COM. HALL - TELEPHONE & COMMUNICATIONS	505	400	510	410	515	307	520	1%
00-757-0000-6344 MAR. COM. HALL - EQPT, SMALL TOOLS, SUPPLIES	3,131	2,434	3,162	0	2,500	2,965	2,600	4%
00-757-0000-6347 MAR. COM. HALL - BAR SUPPLIES EXPENSES	3,535	9,309	3,570	2,129	3,606	507	3,640	1%
00-757-0000-6355 MAR. COM. HALL - MAINTENANCE SUPPLIES	505	1,496	510	1,140	1,500	0	1,520	1%
00-757-0000-6375 MAR. COM. HALL - VEHICLE/EQPT FUEL, DIESEL	505	288	510	0	0	0	0	0%
00-757-0000-6390 MAR. COM. HALL - INSURANCE PREMIUM	1,340	1,331	1,407	1,392	1,421	1,131	1,599	13%
00-757-0000-6444 MAR. COM. HALL - ADVERTISING	404	130	408	212	412	80	416	1%
00-757-0000-6450 MAR. COM. HALL - MTCE & REPAIRS EQPT	5,050	3,415	5,101	1,471	5,152	1,484	5,200	1%
00-757-0000-6455 MAR. COM. HALL - MTCE OF PREMISES	5,126	15,196	5,177	3,947	5,200	1,853	5,300	2%
00-757-0000-6465 MAR. COM. HALL - RENTAL OF EQPT	525	85	530	0	536	0	540	1%
00-757-0000-6466 MAR. COM. HALL - CONTRACTED SERVICES	2,525	6,422	10,000	5,934	5,000	5,155	5,100	2%
00-757-0000-6480 MAR. COM. HALL - PROFESSIONAL FEES OTHER	0	0	0	4,131	0	0	0	0%
Total Dépenses non-salariales / Non Salary Expenses	45,371	57,977	50,385	36,448	44,892	25,585	44,075	(2%)
Paiements de dette / Debt Payments								
Transferts aux réserves / Transfers to Reserves								
00-757-3120-6710 MAR REC - ALLOC. TO RESERVE (ASSET REPLACEMENT)	0	0	3,910	3,910	5,262	0	5,572	6%
Total Transferts aux réserves / Transfers to Reserves	0	0	3,910	3,910	5,262	0	5,572	6%
Transferts au capital / Capital Transfers								
00-757-3300-6720 MAR. COM HALL - SURPLUS ALLOC. TO TCA	4,797	12,697	0	0	0	0	0	0%
Total Transferts au capital / Capital Transfers	4,797	12,697	0	0	0	0	0	0%
Dépenses total / Total Expenses	67,024	86,075	71,630	52,838	66,730	35,207	66,679	
Contribution municipale / Municipal Contribution	51,629	64,511	56,130	46,298	53,530	26,595	53,279	
R.S.Y.C.								
REVENUS / REVENUES								
Revenus / Revenues								
00-758-0000-5510 REV. RSYC - RENTAL OF PREMISES	(6,000)	(9,794)	(6,631)	(2,986)	(5,000)	(538)	(5,000)	0%
00-758-0000-5590 REV. RSYC - MISCELLANEOUS	0	(1,000)	(1,000)	0	(1,000)	(1,000)	(1,200)	20%
Total Revenus / Revenues	(6,000)	(10,794)	(7,631)	(2,986)	(6,000)	(1,538)	(6,200)	3%
Transferts des réserves / Transfers from reserves								



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Revenus total / Total Revenues	(6,000)	(10,794)	(7,631)	(2,986)	(6,000)	(1,538)	(6,200)	3%
DÉPENSES EXPENSES								
Salaires et bénéfices / Salaries and Benefits								
00-758-0000-6100 RSYC - SALARIES FULL-TIME	3,074	1,617	3,155	0	0	0	0	0%
00-758-0000-6110 RSYC - SALARIES PART-TIME	2,743	0	887	0	890	0	890	0%
00-758-0000-6180 RSYC - SALARIES OVERTIME	0	4	0	0	0	0	0	0%
00-758-0000-6200 RSYC - C.P.P.	137	78	140	0	0	0	0	0%
00-758-0000-6210 RSYC - E.I.	113	31	74	0	21	0	20	(5%)
00-758-0000-6220 RSYC - W.S.I.B.	183	51	104	0	23	0	23	0%
00-758-0000-6230 RSYC - E.H.T.	114	31	79	0	17	0	17	0%
00-758-0000-6240 RSYC - GROUP INSURANCE	291	143	313	19	0	0	0	0%
00-758-0000-6260 RSYC - O.M.E.R.S.	288	161	297	0	0	0	0	0%
Total Salaires et bénéfices / Salaries and Benefits	6,943	2,116	5,049	19	951	0	950	0%
Dépenses non-salariales / Non Salary Expenses								
00-758-0000-6304 RSYC - UTIL., PROPANE (HEATING)	2,020	1,879	2,040	1,588	2,061	1,262	2,080	1%
00-758-0000-6305 RSYC - UTIL., HYDRO	5,656	3,094	3,500	2,084	3,550	1,507	3,600	1%
00-758-0000-6323 RSYC - TELEPHONE & COMMUNICATIONS	1,717	1,939	1,734	1,969	1,752	1,348	1,170	(33%)
00-758-0000-6344 RSYC - EQPT, SMALL TOOLS & SUPPLIES	556	734	561	959	567	335	572	1%
00-758-0000-6355 RSYC - MAINTENANCE SUPPLIES	600	460	1,020	927	1,030	230	1,040	1%
00-758-0000-6375 RSYC - VEHICLE/DEPT FUEL, DIESEL	758	595	765	0	0	0	0	0%
00-758-0000-6390 RSYC - INSURANCE PREMIUM	718	742	754	860	880	694	990	13%
00-758-0000-6450 RSYC - MTCE & REPAIRS OF EQPT	505	1,655	510	503	515	529	1,000	94%
00-758-0000-6455 RSYC - MTCE OF PREMISES	4,040	3,798	4,080	5,087	4,121	1,490	4,162	1%
00-758-0000-6465 RSYC - RENTAL OF EQPT	404	31	100	0	120	0	140	17%
Total Dépenses non-salariales / Non Salary Expenses	16,974	14,927	15,064	13,977	14,596	7,395	14,754	1%
Paiements de dette / Debt Payments								
Transferts aux réserves / Transfers to Reserves								
00-758-3120-6710 RSYC - ALLOC. TO RESERVE (WFUND)	4,706	4,706	3,838	3,838	5,165	0	5,469	6%
Total Transferts aux réserves / Transfers to Reserves	4,706	4,706	3,838	3,838	5,165	0	5,469	6%
Transferts au capital / Capital Transfers								
00-758-3300-6720 RSYC - SURPLUS ALLOC. TO TCA	0	0	0	0	0	0	0	0%
Total Transferts au capital / Capital Transfers	0	0	0	0	0	0	0	0%
Dépenses total / Total Expenses	28,623	21,749	23,951	17,834	20,712	7,395	21,173	2%
Contribution municipale / Municipal Contribution	22,623	10,955	16,320	14,848	14,712	5,857	14,973	2%



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POOL								
REVENUS / REVENUES								
Revenus / Revenues								
00-759-0000-5100 PROV. GRANT - POOL	(5,050)	0	(3,000)	0	(3,000)	0	(3,000)	0%
00-759-0000-5150 REV. FEDERAL GRANT - POOL	(5,050)	(8,637)	(5,500)	(10,120)	(5,700)	0	(5,900)	4%
00-759-0000-5200 OTHER MUNICIPALITIES - POOL	(5,000)	(5,000)	(5,000)	(10,000)	(5,000)	(5,000)	(5,000)	0%
00-759-0000-5580 REV. POOL - PUBLIC SWIM & PROGRAMS	(9,595)	(8,779)	(9,691)	(3,888)	(9,700)	(8,076)	(9,800)	1%
00-759-0000-5581 REV. POOL - SWIMMING LESSONS	(28,280)	(30,163)	(30,500)	(23,784)	(29,000)	(41,970)	(35,000)	21%
00-759-0000-5582 REV. POOL - SWIMMING, SWIM TEAM	(10,100)	(8,904)	(9,500)	(6,285)	(9,000)	(10,060)	(9,100)	1%
00-759-0000-5590 POOL - REV. MISCELLANEOUS	(909)	(817)	(1,500)	0	(850)	(2,184)	(900)	6%
00-759-0000-5875 REV. POOL - RECREATION SURCHARGE	0	(503)	(6,000)	(239)	(570)	0	(525)	(8%)
Total Revenus / Revenues	(63,984)	(62,803)	(70,691)	(54,316)	(62,820)	(67,290)	(69,225)	10%
Transferts des réserves / Transfers from reserves								
00-759-3120-7120 POOL - ALLOC. FM RESERVE (ASSET REPLACEMENT)	0	0	0	(6,300)	0	0	0	0%
Total Transferts des réserves / Transfers from reserves	0	0	0	(6,300)	0	0	0	0%
Revenus total / Total Revenues	(63,984)	(62,803)	(70,691)	(60,616)	(62,820)	(67,290)	(69,225)	10%
DÉPENSES EXPENSES								
Salaires et bénéfices / Salaries and Benefits								
00-759-0000-6100 POOL - SALARIES FULL-TIME	0	0	0	0	0	0	0	0%
00-759-0000-6110 POOL - SALARIES PART-TIME	63,606	54,541	62,058	31,916	64,510	41,479	62,962	(2%)
00-759-0000-6180 POOL - SALARIES OVERTIME	0	36	0	0	0	0	0	0%
00-759-0000-6200 POOL - C.P.P.	1,103	1,598	1,022	1,288	1,148	1,545	1,394	21%
00-759-0000-6210 POOL - E.I.	1,444	1,238	1,440	706	1,496	918	1,392	(7%)
00-759-0000-6220 POOL - W.S.I.B.	2,003	1,719	1,595	820	1,657	1,066	1,618	(2%)
00-759-0000-6230 POOL - E.H.T.	1,240	1,064	1,210	622	1,259	809	1,228	(2%)
00-759-0000-6260 POOL - O.M.E.R.S.	0	713	0	0	0	0	0	0%
Total Salaires et bénéfices / Salaries and Benefits	69,396	60,909	67,325	35,352	70,070	45,817	68,594	(2%)
Dépenses non-salariales / Non Salary Expenses								
00-759-0000-6301 POOL - UTIL., NATURAL GAS (HEATING)	1,616	1,697	1,632	1,564	1,648	834	1,665	1%
00-759-0000-6302 POOL - UTIL., WATER & SEWER	1,616	2,903	2,000	915	2,040	343	2,080	2%
00-759-0000-6305 POOL - UTIL., HYDRO	2,121	1,363	1,800	793	1,840	655	1,500	(18%)
00-759-0000-6321 POOL - OFFICE SUPPLIES & EQPT	202	671	204	226	206	213	208	1%
00-759-0000-6323 POOL - TELEPHONE & COMMUNICATIONS	606	0	612	938	618	481	624	1%



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00-759-0000-6324 POOL - TRAVEL & OTHER RELATED EXPENSES	202	240	204	0	206	94	208	1%
00-759-0000-6344 POOL - EQPT, SMALL TOOLS, SUPPLIES	4,545	1,865	4,590	98	4,636	1,908	4,600	(1%)
00-759-0000-6348 POOL - CANTEEN SUPPLIES EXPENSES	455	609	100	0	500	0	520	4%
00-759-0000-6349 POOL - CHEMICAL PRODUCTS	2,121	1,975	2,142	1,571	2,164	2,270	2,185	1%
00-759-0000-6355 POOL - MAINTENANCE SUPPLIES	1,500	284	1,000	307	1,200	0	1,000	(17%)
00-759-0000-6360 POOL - PROGRAMS, MISCELLANEOUS	1,010	386	1,020	73	1,030	157	900	(13%)
00-759-0000-6370 POOL - UNIFORMS, BOOTS	404	0	408	0	412	559	475	15%
00-759-0000-6390 POOL - INSURANCE PREMIUM	1,343	1,328	1,410	1,380	1,399	1,141	1,575	13%
00-759-0000-6399 POOL - MISCELLANEOUS EXPENSES	0	171	0	112	0	2,030	0	0%
00-759-0000-6430 POOL - STAFF TRAINING & COURSES	354	302	357	0	361	0	364	1%
00-759-0000-6442 POOL - MEMBERSHIP FEES	303	246	306	246	309	400	312	1%
00-759-0000-6444 POOL - ADVERTISING	657	935	663	0	670	132	676	1%
00-759-0000-6450 POOL - MTCE & REPAIRS OF EQPT	1,030	1,350	1,041	6,814	1,051	931	1,061	1%
00-759-0000-6455 POOL - MTCE OF PREMISES	3,000	2,066	2,550	4,263	2,576	3,896	3,500	36%
00-759-0000-6465 POOL - RENTAL OF EQPT	253	192	255	0	258	0	260	1%
00-759-0000-6466 POOL - PROGRAMS CONTRACTS	1,200	972	816	959	824	1,190	950	15%
Total Dépenses non-salariales / Non Salary Expenses	24,538	19,555	23,110	20,259	23,948	17,234	24,663	3%
Paiements de dette / Debt Payments								
Transferts aux réserves / Transfers to Reserves								
00-759-3120-6710 POOL - ALLOC. TO RESERVE (ASSET REPLACEMENT)	9,864	9,864	19,456	19,456	26,184	0	27,726	6%
00-759-3150-6710 POOL - ALLOC. TO RESERVE (GEN. SPECIFIC PROJ)	0	503	6,000	239	6,570	0	525	(92%)
Total Transferts aux réserves / Transfers to Reserves	9,864	10,367	25,456	19,695	32,754	0	28,251	(14%)
Transferts au capital / Capital Transfers								
00-759-3300-6720 POOL - SURPLUS ALLOC. TO TCA	14,000	13,081	0	0	0	0	0	0%
Total Transferts au capital / Capital Transfers	14,000	13,081	0	0	0	0	0	0%
Dépenses total / Total Expenses	117,798	103,912	115,891	75,306	126,772	63,051	121,508	(4%)
Contribution municipale / Municipal Contribution	53,814	41,109	45,200	14,690	63,952	(4,239)	52,283	(18%)
SPORTS DOME								
REVENUS / REVENUES								
Revenus / Revenues								
00-765-0000-5150 REV. FEDERAL GRANT - SPORTS DOME	0	(1,960)	(1,611)	(3,658)	(1,500)	0	(1,600)	7%
00-765-0000-5200 OTHER MUNICIPALITIES - SPORTS DOME	0	0	0	0	0	0	0	0%
00-765-0000-5303 SPORTS DOME-OPERATING REVENUES	(7,800)	(3,900)	0	0	0	0	0	0%
00-765-0000-5500 SPORTS DOME-FIELD & COURT RENTAL	(115,000)	(185,658)	(160,000)	(91,354)	(160,000)	(200,480)	(185,000)	16%



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00-765-0000-5510 REV. SPORTS DOME - RENTAL HALL	(2,200)	(3,917)	(2,000)	169	(2,000)	(350)	(2,200)	10%
00-765-0000-5521 REV. SPORTS DOME - REGISTRATION FEES	(12,000)	(30,615)	(25,000)	(1,363)	0	150	0	0%
00-765-0000-5525 SPORTS DOME - MEMBERSHIP FEES	(240,000)	(277,810)	(240,000)	(132,343)	(240,000)	(88,676)	(275,000)	15%
00-765-0000-5530 REV. SPORTS DOME - SPONSORSHIP	0	0	0	0	0	0	0	0%
00-765-0000-5540 REV. SPORTS DOME - ADVERTISING	(25,000)	(5,833)	(25,000)	(21,275)	(16,000)	(5,092)	(20,000)	25%
00-765-0000-5850 REV. OTHER SPORTS DOME	0	0	0	(442)	0	(2,775)	0	0%
00-765-0000-7300 REV. SP. DOME - D.C. EARNED OPERATIONS	0	0	0	0	0	(1,978)	0	0%
Total Revenus / Revenues	(402,000)	(509,693)	(453,611)	(250,266)	(419,500)	(299,201)	(483,800)	15%
Transferts des réserves / Transfers from reserves								
00-765-3150-7120 SPORT DOME - ALLOC FM RESERVE (GEN SPEC. PROJECT)	0	0	0	0	0	0	0	0%
Total Transferts des réserves / Transfers from reserves	0	0	0	0	0	0	0	0%
Revenus total / Total Revenues	(402,000)	(509,693)	(453,611)	(250,266)	(419,500)	(299,201)	(483,800)	15%
DÉPENSES EXPENSES								
Salaires et bénéfiques / Salaries and Benefits								
00-765-0000-6100 SPORTS DOME - SALARIES FULL - TIME	34,686	34,202	35,380	35,389	48,491	33,095	48,312	0%
00-765-0000-6110 SPORTS DOME - SALARIES PART - TIME	127,785	123,254	129,997	89,197	147,857	44,928	125,889	(15%)
00-765-0000-6180 SPORTS DOME - SALARIES OVERTIME	0	476	0	482	0	364	0	0%
00-765-0000-6200 SPORTS DOME - C.P.P.	6,875	5,615	7,015	4,091	8,208	3,134	8,336	2%
00-765-0000-6210 SPORTS DOME - E.I.	3,363	3,268	3,502	2,407	4,178	1,619	3,484	(17%)
00-765-0000-6220 SPORTS DOME - W.S.I.B.	5,118	5,208	4,250	3,284	5,046	2,022	4,477	(11%)
00-765-0000-6230 SPORTS DOME - E.H.T.	3,168	3,081	3,225	2,442	3,829	1,535	3,397	(11%)
00-765-0000-6240 SPORTS DOME - GROUP INSURANCE	1,464	1,242	1,575	1,183	1,709	1,070	1,365	(20%)
00-765-0000-6260 SPORTS DOME - O.M.E.R.S.	3,602	6,673	3,673	3,887	4,836	3,393	4,801	(1%)
Total Salaires et bénéfiques / Salaries and Benefits	186,061	183,019	188,617	142,362	224,154	91,160	200,061	(11%)
Dépenses non-salariales / Non Salary Expenses								
00-765-0000-6301 SPORTS DOME - UTIL., NATURAL GAS, (HEATING)	35,000	40,737	48,000	55,928	45,000	29,037	45,500	1%
00-765-0000-6302 SPORTS DOME - UTIL., WATER & SEWER	3,500	3,394	3,500	2,785	3,500	1,300	3,535	1%
00-765-0000-6305 SPORTS DOME - UTIL., HYDRO	70,000	71,822	75,000	61,089	75,000	31,188	72,500	(3%)
00-765-0000-6321 SPORTS DOME - OFFICE SUPPLIES & EQPT	3,000	6,005	4,000	7,912	5,550	1,479	5,606	1%
00-765-0000-6322 SPORTS DOME - POSTAGE & COURRIER SERVICES	100	0	100	0	100	0	104	4%
00-765-0000-6323 SPORTS DOME - TELEPHONE & COMMUNICATIONS	8,000	6,969	8,000	6,961	7,000	4,953	7,100	1%
00-765-0000-6324 SPORTS DOME - TRAVEL & OTHER RELATED EXPENSES	120	0	120	491	100	0	505	405%
00-765-0000-6344 SPORTS DOME - EQPT, SMALL TOOLS, SUPPLIES	4,000	3,076	4,000	2,683	4,000	2,432	4,162	4%
00-765-0000-6347 SPORTS DOME- BAR SUPPLIES EXPENSES	0	0	0	0	0	0	0	0%



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00-765-0000-6355 SPORTS DOME - MAINTENANCE SUPPLIES	2,500	7,167	6,000	7,987	10,000	3,374	8,000	(20%)
00-765-0000-6370 SPORTS DOME - UNIFORMS, BOOTS	800	796	800	976	1,000	169	1,000	0%
00-765-0000-6375 SPORTS DOME - VEHICLE/EQPT FUEL, DIESEL	1,000	0	1,224	0	1,200	0	1,249	4%
00-765-0000-6389 SPORTS DOME - M&S PROG EQUIPMENTS	0	0	0	0	0	0	0	0%
00-765-0000-6390 SPORTS DOME - INSURANCE PREMIUM	17,370	978	18,239	4,000	4,110	3,192	4,626	13%
00-765-0000-6420 SPORTS DOME - REALTY TAXES--CTY- G.I.L. EXP. PORTI	0	3,099	0	(600)	0	0	0	0%
00-765-0000-6430 SPORTS DOME - STAFF TRAINING & COURSES	0	0	0	1,540	500	0	1,600	220%
00-765-0000-6440 SPORTS DOME - CONVENTIONS & DELEGATIONS	400	0	408	0	0	0	416	0%
00-765-0000-6442 SPORTS DOME - MEMBERSHIP FEES	100	180	102	135	100	0	104	4%
00-765-0000-6444 SPORTS DOME - ADVERTISING	5,000	2,960	2,000	4,825	2,000	365	2,400	20%
00-765-0000-6450 SPORTS DOME - MTCE & REPAIRS OF EQPT	4,800	16,496	4,800	4,159	4,800	3,120	4,884	2%
00-765-0000-6455 SPORTS DOME - MTCE OF PREMISES	7,000	8,416	7,000	2,610	7,000	1,994	7,000	0%
00-765-0000-6465 SPORTS DOME - RENTAL OF EQPT	0	7,302	0	3,119	2,500	3,580	2,600	4%
00-765-0000-6466 SPORTS DOME - CONTRACTED SERVICES	10,000	20,087	10,201	9,559	7,000	13,018	10,000	43%
00-765-0000-6473 SPORTS DOME - S&R PROG INSTRUCTORS CONSTRUCTS	0	0	0	0	0	0	0	0%
00-765-0000-6474 SPORTS DOME - S&R PROG SPECIALTY RENTAL	0	0	0	0	0	0	0	0%
00-765-0000-6480 SPORTS DOME - PROFESSIONAL FEES OTHER	5,000	150	5,000	0	1,500	1,978	2,200	47%
00-765-0000-6485 SPORTS DOME - PROF. FEES - LEGAL	0	610	0	0	1,000	0	0	(100%)
00-765-0000-6500 SPORTS DOME - LEASE OFFICE EQUIPMENT	0	1,404	1,500	1,404	1,500	1,053	1,520	1%
00-765-0000-6525 SPORTS DOME - BANK CHARGES	0	6,859	5,000	4,073	5,000	1,503	4,200	(16%)
00-765-0000-6545 SPORTS DOME - BAD DEBTS EXPENSES	0	5,334	0	0	0	0	0	0%
Total Dépenses non-salariales / Non Salary Expenses	177,690	213,841	204,994	181,636	189,460	103,735	190,811	1%
Paiements de dette / Debt Payments								
Transferts aux réserves / Transfers to Reserves								
00-765-3120-6710 SPORTS DOME - ALLOC. TO RESERVE (ASSET REPLACEM.)	0	38,249	60,000	60,000	80,749	0	87,504	8%
00-765-3150-6710 SPORTS DOME - ALLOC TO RESERVE (GEN SPEC. PROJECT)	188,249	661,761	300,000	300,000	0	0	0	0%
Total Transferts aux réserves / Transfers to Reserves	188,249	700,010	360,000	360,000	80,749	0	87,504	8%
Transferts au capital / Capital Transfers								
00-765-3300-6720 SPORTS DOME - SURPLUS ALLOC. TO TCA	0	0	0	0	0	0	0	0%
Total Transferts au capital / Capital Transfers	0	0	0	0	0	0	0	0%
Dépenses total / Total Expenses	552,000	1,096,870	753,611	683,998	494,363	194,895	478,376	(3%)
Contribution municipale / Municipal Contribution	150,000	587,177	300,000	433,732	74,863	(104,306)	(5,424)	(107%)
RECREATION COMPLEX								
REVENUS / REVENUES								



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Revenus / Revenues								
00-780-0000-5876 REC COMPLEX - REV. GO FUND ME FUNDRAISER	0	0	0	0	0	0	0	0%
Total Revenus / Revenues	0	0	0	0	0	0	0	0%
Transferts des réserves / Transfers from reserves								
Revenus total / Total Revenues								
DÉPENSES EXPENSES								
Salaires et bénéfices / Salaries and Benefits								
Dépenses non-salariales / Non Salary Expenses								
00-780-0000-6480 REC COMPLEX - PROFESSIONAL FEES OTHER	0	0	0	0	0	0	0	0%
Total Dépenses non-salariales / Non Salary Expenses	0	0	0	0	0	0	0	0%
Paiements de dette / Debt Payments								
Transferts aux réserves / Transfers to Reserves								
00-780-3120-6710 <Generated>	0	0	0	0	0	0	18,233	0%
00-780-3150-6710 REC COMPLEX - ALLOC TO RESERVE (GEN SPEC. PROJECT)	0	0	120,805	120,805	703,785	0	996,378	42%
Total Transferts aux réserves / Transfers to Reserves	0	0	120,805	120,805	703,785	0	1,014,611	44%
Transferts au capital / Capital Transfers								
Dépenses total / Total Expenses			120,805	120,805	703,785		1,014,611	44%
Contribution municipale / Municipal Contribution			120,805	120,805	703,785		1,014,611	44%
KEITH BOYD MUSEUM								
REVENUS / REVENUES								
Revenus / Revenues								
Transferts des réserves / Transfers from reserves								
Revenus total / Total Revenues								
DÉPENSES EXPENSES								
Salaires et bénéfices / Salaries and Benefits								
Dépenses non-salariales / Non Salary Expenses								
00-781-0000-6301 MUSEUM - UTIL., NATURAL GAS (HEATING)	2,020	1,566	2,040	1,557	2,061	1,307	2,081	1%
00-781-0000-6302 MUSEUM - UTIL., WATER & SEWER	202	11	204	26	100	23	105	5%
00-781-0000-6305 MUSEUM - UTIL., HYDRO	5,959	5,118	6,019	4,717	6,079	2,959	6,140	1%
00-781-0000-6323 MUSEUM - TELEPHONE & COMMUNICATIONS	2,222	2,988	2,244	3,110	3,000	2,142	2,289	(24%)
00-781-0000-6344 MUSEUM - EQPT, SMALL TOOLS, SUPPLIES	202	0	204	22	100	0	110	10%
00-781-0000-6390 MUSEUM - INSURANCE PREMIUM	733	2,041	769	2,167	2,252	1,995	2,535	13%



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00-781-0000-6450 MUSEUM - MTCE & REPAIRS OF EQPT	1,035	1,192	1,046	344	1,056	214	1,067	1%
00-781-0000-6455 MUSEUM - MTCE OF PREMISES	4,000	2,539	4,000	2,834	3,000	2,554	3,010	0%
00-781-0000-6465 MUSEUM - RENTAL OF EQPT	758	54	765	0	300	0	310	3%
Total Dépenses non-salariales / Non Salary Expenses	17,131	15,509	17,291	14,777	17,948	11,194	17,647	(2%)
Paiements de dette / Debt Payments								
Transferts aux réserves / Transfers to Reserves								
00-781-3120-6710 MUSEUM - ALLOC. TO RESERVE (ASSET REPLACEMENT)	0	0	1,724	1,724	2,320	0	2,457	6%
Total Transferts aux réserves / Transfers to Reserves	0	0	1,724	1,724	2,320	0	2,457	6%
Transferts au capital / Capital Transfers								
00-781-3300-6720 MUSEUM - SURPLUS ALLOC. TO TCA	2,114	5,851	0	0	0	0	0	0%
Total Transferts au capital / Capital Transfers	2,114	5,851	0	0	0	0	0	0%
Dépenses total / Total Expenses	19,245	21,360	19,015	16,501	20,268	11,194	20,104	(1%)
Contribution municipale / Municipal Contribution	19,245	21,360	19,015	16,501	20,268	11,194	20,104	(1%)



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Recreational and Cultural Services / Services récréatifs et culturels								
Library / Bibliothèque								
LIBRARY								
REVENUS / REVENUES								
Revenus / Revenues								
06-790-0000-4190 LIB. - TAX LEVY PORTION	(667,815)	(667,815)	(694,415)	(694,415)	(732,108)	0	(756,383)	3%
06-790-0000-5100 PROV. GRANT - LIBRARY CULTURAL	(19,700)	(20,343)	(19,200)	(15,726)	(19,200)	(4,566)	(19,200)	0%
06-790-0000-5150 REV.FEDERAL GRANT - LIBRARY CULTURAL	(4,500)	(12,719)	(4,500)	(11,298)	(4,500)	(8,990)	(4,500)	0%
06-790-0000-5320 LIB. - EXT. TRAINING & OTHER	0	0	0	0	0	0	0	0%
06-790-0000-5520 LIB. - USER FEES	(15,000)	(14,092)	(15,000)	(5,805)	(15,000)	(3,352)	(15,000)	0%
06-790-0000-5570 LIB. - FUNDRAISING REVENUES	(5,000)	(7,753)	(5,000)	(1,005)	(5,000)	(358)	(5,000)	0%
06-790-0000-5800 LIB. - INTERESTS REVENUES	0	(1,647)	0	(1,540)	0	0	0	0%
06-790-0000-5810 LIB. - DONATIONS	(1,000)	(2,614)	(1,000)	(1,980)	(1,000)	(8,392)	(1,000)	0%
06-790-0000-5845 LIB. - SALE OF EQUIPMENT	0	(475)	0	(100)	0	0	0	0%
06-790-0000-5850 REV. OTHER LIBRARY	0	(77)	0	(752)	0	0	0	0%
06-790-0000-7300 REV. LIBRARY - D.C. EARNED OPERATIONS	(16,650)	(15,481)	(17,550)	(17,550)	(17,550)	0	(19,500)	11%
Total Revenus / Revenues	(729,665)	(743,016)	(756,665)	(750,171)	(794,358)	(25,658)	(820,583)	3%
Transferts des réserves / Transfers from reserves								
06-790-3125-7120 LIBRARY - ALLOCATION FM RESERVE (A.M.)	0	0	0	0	0	0	(11,700)	0%
06-790-3290-7120 LIBRARY - ALLOCATION FM RESERVE (SPECIFIC)	0	0	0	0	0	0	0	0%
Total Transferts des réserves / Transfers from reserves	0	0	0	0	0	0	(11,700)	0%
Revenus total / Total Revenues	(729,665)	(743,016)	(756,665)	(750,171)	(794,358)	(25,658)	(832,283)	5%
DÉPENSES EXPENSES								
Salaires et bénéfices / Salaries and Benefits								
06-790-0000-6100 LIB. - SALARIES FULL-TIME	305,870	308,113	320,324	319,827	327,785	246,800	344,415	5%
06-790-0000-6110 LIB. - SALARIES PART-TIME	142,948	136,673	144,437	115,440	149,360	91,264	155,772	4%
06-790-0000-6180 LIB. - SALARIES OVERTIME	0	0	0	0	0	1,543	0	0%
06-790-0000-6200 LIB. - C.P.P.	16,739	16,585	17,050	16,751	17,159	16,633	20,113	17%
06-790-0000-6210 LIB. - E.I.	7,607	7,221	7,936	7,153	7,823	6,554	7,668	(2%)
06-790-0000-6220 LIB. - W.S.I.B.	1,302	1,853	11,906	11,136	12,012	8,726	12,437	4%
06-790-0000-6230 LIB. - E.H.T.	8,752	8,955	9,063	8,620	9,304	6,621	9,754	5%
06-790-0000-6240 LIB. - GROUP INSURANCE	29,233	25,426	25,501	21,776	27,770	16,469	22,822	(18%)
06-790-0000-6250 LIB. - R.R.S.P.	0	9,223	0	8,036	0	5,670	0	0%
06-790-0000-6260 LIB. - O.M.E.R.S.	34,428	28,706	34,988	21,590	38,608	18,638	40,519	5%



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Total Salaires et bénéfices / Salaries and Benefits	546,879	542,755	571,205	530,329	589,821	418,918	613,500	4%
Dépenses non-salariales / Non Salary Expenses								
06-790-0000-6301 LIB. - UTIL., NATURAL GAS (HEATING)	6,000	3,558	5,000	3,528	5,000	2,988	4,500	(10%)
06-790-0000-6302 LIB. - UTIL. WATER & SEWER	500	172	400	80	400	26	400	0%
06-790-0000-6305 LIB. - UTIL., HYDRO	15,500	10,867	15,000	8,380	13,000	6,150	12,000	(8%)
06-790-0000-6320 LIB. - FOOD, OTHER, PROMOTIONAL MATERIAL	1,500	1,157	1,500	0	1,500	0	1,500	0%
06-790-0000-6321 LIB. - OFFICE SUPPLIES & EQPT	11,000	11,977	11,000	9,063	11,000	7,458	16,000	45%
06-790-0000-6322 LIB. - POSTAGE & COURRIER SERVICES	800	1,564	1,000	654	1,000	550	1,000	0%
06-790-0000-6323 LIB. - TELEPHONE & COMMUNICATIONS	7,500	6,938	7,500	7,728	7,500	5,579	7,700	3%
06-790-0000-6324 LIB. - TRAVEL & OTHER RELATED EXPENSES	5,000	3,908	5,000	2,280	2,500	14	2,500	0%
06-790-0000-6325 LIB. - DOCUMENTS (BOOKS, MAGAZINES, FILMS, ETC)	18,500	17,201	19,500	20,599	19,500	18,048	19,500	0%
06-790-0000-6355 LIB. - MAINTENANCE SUPPLIES	1,000	1,209	1,000	255	1,020	208	1,020	0%
06-790-0000-6390 LIB. - INSURANCE PREMIUM	2,049	1,990	2,152	1,934	1,982	1,554	2,378	20%
06-790-0000-6430 LIB. - STAFF TRAINING & COURSES	2,000	1,881	2,000	1,332	1,000	270	1,000	0%
06-790-0000-6442 LIB. - MEMBERSHIP FEES	1,100	1,143	1,100	1,151	1,100	1,085	1,100	0%
06-790-0000-6444 LIB. - ADVERTISING	900	1,046	1,000	1,112	1,000	1,087	1,000	0%
06-790-0000-6450 LIB. - MTCE & REPAIRS OF OFFICE EQPT	1,000	576	1,000	240	1,000	1,189	1,000	0%
06-790-0000-6455 LIB. - MTCE OF PREMISES	8,000	10,493	8,000	6,342	8,000	8,667	8,000	0%
06-790-0000-6461 LIB. - MIN. CULT & SERV. PROJECT	0	0	0	0	0	0	0	0%
06-790-0000-6462 LIB. - SPECIAL PROJECTS	6,000	6,150	6,000	4,323	6,000	2,879	6,000	0%
06-790-0000-6470 LIB. - SERV. AGREEMENT SOFTWARE	0	961	1,500	848	1,500	846	1,500	0%
06-790-0000-6472 LIB. - SERV. AGREEMENT JANITORIAL, RUSSELL BR.	12,600	11,858	12,600	7,349	12,852	3,396	13,200	3%
06-790-0000-6475 LIB.- SPECIALTY SOFTWARE	0	0	0	0	16,000	9,998	22,700	42%
06-790-0000-6480 LIB. - PROFESSIONAL FEES OTHER	20,000	20,158	20,000	15,441	8,000	1,409	8,000	0%
06-790-0000-6487 LIB. - PROFESSIONAL FEES AUDIT	3,500	4,070	3,500	3,236	3,500	3,078	3,500	0%
06-790-0000-6525 LIB. - BANK CHARGES	800	547	800	1,095	800	905	1,200	50%
06-790-0000-6610 LIB. - RENTAL OF PREMISES (RUSSELL LIB)	20,000	20,000	20,000	20,000	20,000	10,257	20,000	0%
06-790-0000-6611 LIB. - RENTAL OF PREMISES (EMBRUN LIB)	11,500	10,749	11,500	10,844	11,500	7,946	11,500	0%
06-790-0000-6850 LIB. - PUBLIC RELATIONS, GRANTS TO COM.	1,900	2,062	2,000	2,560	2,000	2,502	2,000	0%
Total Dépenses non-salariales / Non Salary Expenses	158,649	152,235	160,052	130,374	158,654	98,089	170,198	7%
Paiements de dette / Debt Payments								
Transferts aux réserves / Transfers to Reserves								
06-790-3125-6710 LIBRARY - ALLOCATION TO RESERVE (A.M.)	9,087	9,087	25,408	26,120	45,883	0	48,585	6%
06-790-3290-6710 LIBRARY - ALLOCATION TO RESERVE (SPECIFIC)	0	26,208	0	63,347	0	0	0	0%
Total Transferts aux réserves / Transfers to Reserves	9,087	35,295	25,408	89,467	45,883	0	48,585	6%



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Transferts au capital / Capital Transfers								
06-790-3300-6720 LIBRARY - SURPLUS ALLOC. TO TCA	15,050	12,731	0	0	0	0	0	0%
Total Transferts au capital / Capital Transfers	15,050	12,731	0	0	0	0	0	0%
Dépenses total / Total Expenses	729,665	743,016	756,665	750,170	794,358	517,007	832,283	5%
Contribution municipal / Municipal Contribution				(1)		491,349		



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Planning and Development / Urbanisme et aménagement								
Planning and Development / Urbanisme et aménagement								
PLANNING & ZONING								
REVENUS / REVENUES								
Revenus / Revenues								
00-810-0000-5100 PROV. GRANT - PLANNING, ZONING	0	(2,020)	0	0	0	0	0	0%
00-810-0000-5300 REV. ZONE CERTIFICATE	(2,500)	(2,335)	(2,500)	(4,890)	(3,000)	(3,410)	(2,500)	(17%)
00-810-0000-5351 REV. AMENDMENTS TO ZONING AND OP PLAN	(25,000)	(39,785)	(35,000)	(42,700)	(30,000)	(21,650)	(30,000)	0%
00-810-0000-5352 REV. PLANNING AND SEVERANCE	(8,000)	(7,800)	(8,000)	(3,900)	(8,000)	(6,500)	(8,000)	0%
00-810-0000-5353 REV. SITE PLAN OR SUBDIVISION	(25,000)	(42,180)	(25,000)	(54,467)	(25,000)	(33,113)	(30,000)	20%
00-810-0000-5354 REV. PLAN. FEES - ALLOCATION OF SERVICES	0	0	0	0	0	0	0	0%
00-810-0000-5360 REV. PLANNING - AFFIDAVITS, OATHS	(1,000)	(1,050)	(600)	(465)	(600)	(79)	(300)	(50%)
00-810-0000-5399 REV. PLANNING - OTHER MISC REVENUES	0	0	0	0	0	0	0	0%
00-810-0000-5670 REV PLANNING - SERVICE FEES BY PROJECT	(47,000)	(48,516)	(60,578)	(57,764)	(64,809)	(14,620)	(67,568)	4%
00-810-0000-5675 REV. PLANNING - BACKYARD HEN PERMIT	0	0	0	(150)	0	0	0	0%
00-810-0000-5820 REV. PLANNING SIGNS	(4,000)	(6,765)	(4,000)	(6,875)	(4,000)	(4,935)	(4,000)	0%
00-810-0000-7300 REV. PLAN DEV. DC EARNED (OPERATIONS)	0	0	0	0	0	0	(98,500)	0%
Total Revenus / Revenues	(112,500)	(150,451)	(135,678)	(171,211)	(135,409)	(84,307)	(240,868)	78%
Transferts des réserves / Transfers from reserves								
00-810-3150-7120 PLAN. DEV - ALLOC FM RESERVE (GEN. SPEC. PROJECT)	(92,422)	(18,481)	(55,000)	(8,107)	(90,000)	0	(42,198)	(53%)
Total Transferts des réserves / Transfers from reserves	(92,422)	(18,481)	(55,000)	(8,107)	(90,000)	0	(42,198)	(53%)
Revenus total / Total Revenues	(204,922)	(168,932)	(190,678)	(179,318)	(225,409)	(84,307)	(283,066)	26%
DÉPENSES EXPENSES								
Salaires et bénéfices / Salaries and Benefits								
00-810-0000-6100 PLAN. DEV - SALARIES FULL-TIME	195,328	197,058	221,787	228,993	237,181	156,364	258,037	9%
00-810-0000-6110 PLAN. DEV - SALARIES PART-TIME	0	0	0	133	0	8,637	0	0%
00-810-0000-6155 PLAN. DEV - SAL. PLANNING BOARD COMMITTEE	4,134	2,438	4,134	2,226	4,134	2,862	4,134	0%
00-810-0000-6180 PLAN. DEV - SALARIES OVERTIME	828	2,722	845	2,399	857	2,331	875	2%
00-810-0000-6200 PLAN. DEV - C.P.P.	7,427	7,566	8,677	8,538	8,896	8,390	10,729	21%
00-810-0000-6210 PLAN. DEV - E.I.	2,838	2,842	3,406	2,987	3,478	2,987	3,478	0%
00-810-0000-6220 PLAN. DEV - W.S.I.B.	5,998	5,990	5,758	5,603	5,913	4,523	6,545	11%
00-810-0000-6230 PLAN. DEV - E.H.T.	3,906	3,949	4,556	4,528	4,722	3,450	5,130	9%
00-810-0000-6240 PLAN. DEV - GROUP INSURANCE	15,884	13,668	19,562	14,562	21,329	11,564	18,078	(15%)
00-810-0000-6260 PLAN. DEV - O.M.E.R.S.	19,873	20,028	23,288	23,584	24,291	17,034	26,544	9%



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Total Salaires et bénéfices / Salaries and Benefits	256,216	256,261	292,013	293,553	310,801	218,142	333,550	7%
Dépenses non-salariales / Non Salary Expenses								
00-810-0000-6301 PLAN. DEV - UTIL., NATURAL GAS (HEATING)	700	662	500	460	500	336	500	0%
00-810-0000-6302 PLAN. DEV - UTIL., WATER & SEWER	200	334	200	295	200	132	200	0%
00-810-0000-6305 PLAN. DEV - UTIL., HYDRO	2,600	2,453	2,800	2,515	2,800	1,169	2,800	0%
00-810-0000-6320 PLAN. DEV - FOOD & PROMOTIONAL MATERIAL	500	608	500	286	400	151	400	0%
00-810-0000-6321 PLAN. DEV - OFFICE SUPPLIES & EQPT	3,000	2,381	3,000	6,379	5,000	2,650	4,000	(20%)
00-810-0000-6322 PLAN. DEV - POSTAGE & COURRIER SERVICES	800	1,861	1,200	1,457	800	2,959	1,500	88%
00-810-0000-6323 PLAN. DEV - TELEPHONE & COMMUNICATIONS	2,800	2,653	2,800	3,504	3,500	1,352	3,500	0%
00-810-0000-6324 PLAN. DEV - TRAVEL & OTHER RELATED EXPENSES	2,600	4,318	4,000	974	1,500	1,892	1,500	0%
00-810-0000-6325 PLAN. DEV - PUBLICATIONS, BOOKS, MAGAZINE	600	1,329	600	378	500	814	500	0%
00-810-0000-6344 PLAN. DEV - EQPT, SMAL TOOLS, SUPPLIES	3,000	5,555	3,060	4,158	3,000	3,341	3,000	0%
00-810-0000-6345 PLAN. DEV - VEHICLE SUPPLIES	150	0	150	0	130	0	150	15%
00-810-0000-6355 PLAN. DEV - MAINTENANCE SUPPLIES	500	359	550	380	600	235	650	8%
00-810-0000-6370 PLAN. DEV - UNIFORMS, BOOTS	500	0	550	0	600	0	600	0%
00-810-0000-6375 PLAN. DEV - VEHICLE/DEPT FUEL, DIESEL	350	0	500	0	500	0	400	(20%)
00-810-0000-6390 PLAN. DEV - INSURANCE PREMIUM	7,000	7,196	7,500	7,556	8,006	5,512	9,011	13%
00-810-0000-6430 PLAN. DEV - STAFF TRAINING & COURSES	1,500	1,442	2,500	0	1,500	560	2,000	33%
00-810-0000-6440 PLAN. DEV - CONVENTIONS & DELEGATIONS	3,000	2,406	3,000	1,115	1,500	0	2,500	67%
00-810-0000-6442 PLAN. DEV - MEMBERSHIP FEES	2,000	30	2,500	180	2,500	0	1,800	(28%)
00-810-0000-6444 PLAN. DEV - ADVERTISING	2,200	407	1,000	407	1,000	596	2,080	108%
00-810-0000-6451 PLAN. DEV - MTCE & REPAIRS VEHICLE	500	0	500	0	500	0	500	0%
00-810-0000-6455 PLAN. DEV - MTCE OF PREMISES	1,600	1,882	1,600	1,958	1,500	1,196	1,500	0%
00-810-0000-6470 PLAN. DEV - SERV. AGR. SOFTWARES	3,500	2,066	5,000	2,849	5,000	3,562	5,000	0%
00-810-0000-6480 PLAN. DEV - PROFESSIONAL FEES OTHER	80,000	31,058	100,000	73,731	60,000	21,753	117,000	95%
00-810-0000-6485 PLAN. DEV - PROF. FEES - LEGAL	0	0	0	0	0	0	0	0%
00-810-0000-6495 PLAN. DEV - COMMUNITY IMPROVEMENT PLAN	70,000	18,481	60,000	35,114	90,000	32,836	42,198	(53%)
00-810-0000-6500 PLAN. DEV - LEASE OFFICE EQPT	1,000	963	1,000	963	700	723	1,000	43%
00-810-0000-6522 PLAN. DEV - INTEREST ON LATE PAYMENT	0	0	0	0	0	0	0	0%
00-810-0000-6525 PLAN. DEV. - BANK CHARGES	0	17	0	60	0	60	0	0%
Total Dépenses non-salariales / Non Salary Expenses	190,600	88,461	205,010	144,719	192,236	81,829	204,289	6%
Paiements de dette / Debt Payments								
Transferts aux réserves / Transfers to Reserves								
00-810-3150-6710 PLAN. DEV - ALLOC TO RESERVE (GEN. SPEC. PROJECT)	0	27,709	0	0	0	0	0	0%
Total Transferts aux réserves / Transfers to Reserves	0	27,709	0	0	0	0	0	0%



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Transferts au capital / Capital Transfers								
00-810-3300-6720 PLAN. DEV - SURPLUS ALLOC. TO TCA	0	1,680	0	0	0	0	0	0%
Total Transferts au capital / Capital Transfers	0	1,680	0	0	0	0	0	0%
Dépenses total / Total Expenses	446,816	374,111	497,023	438,272	503,037	299,971	537,839	7%
Contribution municipale / Municipal Contribution	241,894	205,179	306,345	258,954	277,628	215,664	254,773	(8%)
417 INDUSTRIAL PARK								
REVENUS / REVENUES								
Revenus / Revenues								
00-821-0000-5305 REV. VARS IND. PARK - RENTAL INCOME	0	0	0	0	0	0	0	0%
00-821-0000-5399 REV. IND. PARK 417 - MISC. REVENUES	(5,100)	(47,220)	0	(3,856)	0	(8,329)	0	0%
00-821-0000-5540 REV. 417 COMMERCIAL PARK - ADVERTISING PYLON	0	(2,583)	(14,000)	(15,942)	(17,100)	(14,963)	(17,100)	0%
00-821-0000-5880 EMB. IND. PARK - SALE OF LAND	(859,000)	(427,000)	(450,000)	(153,000)	(1,580,700)	(1,456,385)	(4,000,000)	153%
Total Revenus / Revenues	(864,100)	(476,803)	(464,000)	(172,798)	(1,597,800)	(1,479,677)	(4,017,100)	151%
Transferts des réserves / Transfers from reserves								
00-821-3120-7120 IND PARK - ALLOC. FM RESERVE (ASSET REPLACEMENT)	0	0	0	0	0	0	0	0%
00-821-3150-7120 IND PARK 417 - ALLOC FM RESERVE (GEN. SP. PROJECT)	0	(200,770)	(133,850)	(85,933)	(141,661)	0	(99,536)	(30%)
Total Transferts des réserves / Transfers from reserves	0	(200,770)	(133,850)	(85,933)	(141,661)	0	(99,536)	(30%)
Revenus total / Total Revenues	(864,100)	(677,573)	(597,850)	(258,731)	(1,739,461)	(1,479,677)	(4,116,636)	137%
DÉPENSES EXPENSES								
Salaires et bénéfices / Salaries and Benefits								
00-821-0000-6100 VARS IND PARK - SALARIES FULL - TIME	37,207	37,200	38,767	40,206	41,197	29,931	43,926	7%
00-821-0000-6110 VARS IND PARK - SALARIES PART - TIME	0	0	0	0	0	0	0	0%
00-821-0000-6180 VARS IND PARK - SALARIES OVERTIME	0	481	0	372	0	158	0	0%
00-821-0000-6200 VARS IND PARK - C.P.P.	1,155	1,180	1,180	1,149	1,208	1,240	1,553	29%
00-821-0000-6210 VARS IND PARK - E.I.	426	434	448	394	458	421	489	7%
00-821-0000-6220 VARS IND PARK - W.S.I.B.	1,039	1,044	891	873	921	763	1,045	13%
00-821-0000-6230 VARS IND PARK - E.H.T.	726	740	756	788	803	579	857	7%
00-821-0000-6240 VARS IND PARK - GROUP INSURANCE	2,526	1,653	2,715	2,035	2,968	1,847	2,669	(10%)
00-821-0000-6260 VARS IND PARK - O.M.E.R.S.	4,082	3,959	4,282	4,508	4,606	3,295	4,797	4%
Total Salaires et bénéfices / Salaries and Benefits	47,161	46,691	49,039	50,325	52,161	38,234	55,336	6%
Dépenses non-salariales / Non Salary Expenses								
00-821-0000-6305 417 IND. PARK SIGN - UTIL., HYDR	0	0	0	2,211	0	1,286	2,200	0%
00-821-0000-6444 IND PARK EMB - ADVERTISING	5,000	3,053	1,000	1,995	3,500	0	4,000	14%



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00-821-0000-6455 IND PARK EMB - MTCE OF PREMISES	550	0	1,000	0	1,000	0	3,000	200%
00-821-0000-6480 IND PARK EMB - PROFESSIONAL FEES OTHER	35,000	150,213	35,000	72,835	35,000	10,559	35,000	0%
00-821-0000-6495 IND PARK EMB - COM IMPROVEMENT PLAN	0	0	50,000	0	50,000	5,000	75,000	50%
Total Dépenses non-salariales / Non Salary Expenses	40,550	153,266	87,000	77,041	89,500	16,845	119,200	33%
Paiements de dette / Debt Payments								
00-821-0001-6530 IIND PARK EMB - DEBT PRINCIPAL	52,661	0	29,315	0	0	0	0	0%
00-821-0001-6535 IND PARK EMB - DEBT INTEREST	53,550	0	18,300	0	0	0	0	0%
Total Paiements de dette / Debt Payments	106,211	0	47,615	0	0	0	0	0%
Transferts aux réserves / Transfers to Reserves								
00-821-3120-6710 IND PARK - ALLOC. TO RESERVE (ASSET REPLACEMENT)	0	0	0	0	0	0	13,833	0%
00-821-3150-6710 IND PARK 417 - ALLOC TO RESERVE (GEN. SP. PROJECT)	670,178	477,616	450,000	203,000	1,580,700	1,456,385	4,000,000	153%
Total Transferts aux réserves / Transfers to Reserves	670,178	477,616	450,000	203,000	1,580,700	1,456,385	4,013,833	154%
Transferts au capital / Capital Transfers								
00-821-3300-6720 EMB IND PARK - SURPLUS ALLOC. TO TCA	0	0	14,000	25,194	17,100	0	17,100	0%
Total Transferts au capital / Capital Transfers	0	0	14,000	25,194	17,100	0	17,100	0%
Dépenses total / Total Expenses	864,100	677,573	647,654	355,560	1,739,461	1,511,464	4,205,469	142%
Contribution municipale / Municipal Contribution			49,804	96,829		31,787	88,833	
ECONOMIC DEVELOPMENT								
REVENUS / REVENUES								
Revenus / Revenues								
00-823-0000-5100 PROV. GRANT - ECON. DEVELOPMENT	0	(1,810)	0	(1,371)	0	0	0	0%
00-823-0000-5150 REV. FEDERAL GRANT - ECON. DEV	(1,320)	0	(1,320)	0	0	0	0	0%
00-823-0000-5200 OTHER MUNICIPALITIES - ECONOMIC DEVELOPMENT	0	(3,395)	0	0	0	0	0	0%
00-823-0000-5399 REV. DEV ECON. - MISC. REVENUES	(3,000)	(994)	(3,000)	(100)	(3,000)	0	(1,000)	(67%)
00-823-0000-5530 ECON DEV - REVENUES SPONSORSHIP	(4,000)	(7,965)	(5,000)	0	(5,000)	0	(4,000)	(20%)
00-823-0000-7300 REV. ECO DEV (DC EARNED (OPERATIONS))	0	0	0	0	0	0	0	0%
Total Revenus / Revenues	(8,320)	(14,164)	(9,320)	(1,471)	(8,000)	0	(5,000)	(38%)
Transferts des réserves / Transfers from reserves								
00-823-3150-7120 ECON DEV - ALLOC. FM RESERVE (GEN. SPEC. PROJECT)	0	0	(15,000)	(17,052)	0	0	(15,000)	0%
Total Transferts des réserves / Transfers from reserves	0	0	(15,000)	(17,052)	0	0	(15,000)	0%
Revenus total / Total Revenues	(8,320)	(14,164)	(24,320)	(18,523)	(8,000)	0	(20,000)	150%
DÉPENSES EXPENSES								
Salaires et bénéfices / Salaries and Benefits								



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00-823-0000-6100 ECON. DEV - SALARIES FULL-TIME	92,082	91,923	96,487	97,884	101,836	72,671	106,205	4%
00-823-0000-6180 ECON. DEV - SALARIES OVERTIME	0	1,260	0	718	0	345	0	0%
00-823-0000-6200 ECON. DEV - C.P.P.	3,436	3,496	3,511	3,457	3,595	3,438	4,364	21%
00-823-0000-6210 ECON. DEV - E.I.	1,268	1,288	1,334	1,188	1,362	1,195	1,373	1%
00-823-0000-6220 ECON. DEV - W.S.I.B.	2,728	2,747	2,343	2,337	2,444	1,872	2,611	7%
00-823-0000-6230 ECON. DEV - E.H.T.	1,796	1,830	1,882	1,927	1,986	1,430	2,071	4%
00-823-0000-6240 ECON. DEV - GROUP INSURANCE	7,390	4,552	7,943	5,526	8,674	5,390	7,374	(15%)
00-823-0000-6260 ECON. DEV - O.M.E.R.S.	9,426	9,418	9,987	10,391	10,675	7,608	10,963	3%
Total Salaires et bénéfices / Salaries and Benefits	118,126	116,514	123,487	123,428	130,572	93,949	134,961	3%
Dépenses non-salariales / Non Salary Expenses								
00-823-0000-6320 ECON. DEV - FOOD, PROMOTIONAL MATERIAL	15,000	7,208	19,000	5,064	11,000	3,608	14,000	27%
00-823-0000-6321 ECON. DEV - OFFICE SUPPLIES & EQPT	1,000	543	1,000	901	1,000	38	1,000	0%
00-823-0000-6322 ECON. DEV - POSTAGE & COURRIER SERVICES	700	38	1,000	1	1,000	103	1,000	0%
00-823-0000-6323 ECON. DEV - TELEPHONE & COMMUNICATIONS	1,300	442	1,300	393	1,300	161	1,300	0%
00-823-0000-6324 ECON. DEV - TRAVEL & OTHER RELATED EXPENSES	2,000	2,748	2,000	3,203	0	7	2,000	0%
00-823-0000-6325 ECON. DEV - PUBLICATIONS, BOOKS, MAGAZINE	1,000	926	1,000	253	1,000	0	1,000	0%
00-823-0000-6430 ECON. DEV - STAFF TRAINING & COURSES	2,000	2,214	3,000	206	1,500	0	1,500	0%
00-823-0000-6440 ECON. DEV - CONVENTIONS & DELEGATIONS	1,500	1,706	2,000	1,226	1,500	0	2,000	33%
00-823-0000-6442 ECON. DEV - MEMBERSHIP FEES	2,000	3,910	2,400	2,682	3,900	3,249	6,000	54%
00-823-0000-6444 ECON. DEV - ADVERTISING	2,200	1,241	2,500	2,046	2,500	775	2,500	0%
00-823-0000-6466 ECON. DEV - PROGRAMS CONTRACTS	0	0	0	0	0	0	0	0%
00-823-0000-6470 ECO DEV - SERV. AGREEMENT ALL SOFTWARES	0	0	250	0	250	0	500	100%
00-823-0000-6480 ECON. DEV - PROFESSIONAL FEES OTHER	30,000	26,895	40,000	8,279	5,000	0	22,000	340%
00-823-0000-6525 ECO DEV - BANK CHARGES	0	0	0	60	0	60	0	0%
Total Dépenses non-salariales / Non Salary Expenses	58,700	47,871	75,450	24,314	29,950	8,001	54,800	83%
Paiements de dette / Debt Payments								
Transferts aux réserves / Transfers to Reserves								
00-823-3120-6710 <Generated>	0	0	0	0	0	0	2,935	0%
00-823-3150-6710 ECON DEV - ALLOC. TO RESERVE (GEN. SPEC. PROJECT)	10,833	10,833	10,833	10,833	0	0	0	0%
Total Transferts aux réserves / Transfers to Reserves	10,833	10,833	10,833	10,833	0	0	2,935	0%
Transferts au capital / Capital Transfers								
00-823-3300-6720 ECO DEV - SURPLUS ALLOC. TO TCA	0	0	0	0	0	0	0	0%
Total Transferts au capital / Capital Transfers	0	0	0	0	0	0	0	0%
Dépenses total / Total Expenses	187,659	175,218	209,770	158,575	160,522	101,950	192,696	20%
Contribution municipale / Municipal Contribution	179,339	161,054	185,450	140,052	152,522	101,950	172,696	13%



MUNICIPALITÉ DE RUSSELL TOWNSHIP
Budget Opérationnel / Operational Budget
2022
APPROVED / APPROUVÉ

2019 Budget Approved	2019 Actuals Final	2020 Budget Approved	2020 Actuals Final	2021 Budget Approved	2021 Actuals Sept. 30	2022 Budget Approved	Variance from previous year's Budget
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MUNICIPALITÉ DE RUSSELL TOWNSHIP
Budget Opérationnel / Operational Budget
2022

APPROVED / APPROUVÉ

	2019 Budget Approved	2019 Actuals Final	2020 Budget Approved	2020 Actuals Final	2021 Budget Approved	2021 Actuals Sept. 30	2022 Budget Approved	Variance from previous year's Budget
Planning and Development / Urbanisme et aménagement								
Title and Municipal Drains / Drains Mun. et Agri.								
MUNICIPAL DRAINS								
REVENUS / REVENUES								
Revenus / Revenues								
00-840-0000-5100 PROV. GRANT - MUNICIPAL DRAIN (SHARE & SUPERINT.)	(62,916)	(36,528)	(64,341)	(35,796)	(55,800)	91	(57,080)	2%
00-840-0000-5200 OTHER MUNICIPALITIES - M/D MTCE	(18,000)	(40,543)	(10,000)	(3,847)	(10,000)	(1,775)	(10,000)	0%
00-840-0000-5399 REV. MUNICIPAL DRAINS MAINTENANCE- MISC REVENUES	(75,500)	(71,104)	(75,500)	(20,872)	(75,500)	(16,680)	(75,500)	0%
Total Revenus / Revenues	(156,416)	(148,175)	(149,841)	(60,515)	(141,300)	(18,364)	(142,580)	1%
Transferts des réserves / Transfers from reserves								
Revenus total / Total Revenues	(156,416)	(148,175)	(149,841)	(60,515)	(141,300)	(18,364)	(142,580)	1%
DÉPENSES EXPENSES								
Salaires et bénéfiques / Salaries and Benefits								
Dépenses non-salariales / Non Salary Expenses								
00-840-0000-6321 AGR. & REF. - OFFICE SUPPLIES & EQPT	0	104	0	0	0	0	0	0%
00-840-0000-6453 AGR. & REF. - MUN DRAIN MTCE CONTRACTOR	126,800	123,664	115,000	33,072	115,300	1,870	115,300	0%
00-840-0000-6482 AGR. & REF. - PROF. FEES CONSULTING	71,232	54,778	74,000	57,142	64,000	38,017	66,560	4%
Total Dépenses non-salariales / Non Salary Expenses	198,032	178,546	189,000	90,214	179,300	39,887	181,860	1%
Paiements de dette / Debt Payments								
Transferts aux réserves / Transfers to Reserves								
Transferts au capital / Capital Transfers								
Dépenses total / Total Expenses	198,032	178,546	189,000	90,214	179,300	39,887	181,860	1%
Contribution municipale / Municipal Contribution	41,616	30,371	39,159	29,699	38,000	21,523	39,280	3%
TILE DRAINAGE - DEBT RE-PMT								
REVENUS / REVENUES								
Revenus / Revenues								
00-850-0000-5399 REV. TILE DRAINAGE LOANS (INT. PORTION ONLY)/MISC	(10,666)	(1,934)	(9,389)	(1,480)	(7,105)	0	(5,557)	(22%)
Total Revenus / Revenues	(10,666)	(1,934)	(9,389)	(1,480)	(7,105)	0	(5,557)	(22%)
Transferts des réserves / Transfers from reserves								
Revenus total / Total Revenues	(10,666)	(1,934)	(9,389)	(1,480)	(7,105)		(5,557)	(22%)
DÉPENSES EXPENSES								
Salaires et bénéfiques / Salaries and Benefits								



MUNICIPALITÉ DE RUSSELL TOWNSHIP
Budget Opérationnel / Operational Budget
2022

APPROVED / APPROUVÉ

	2019 Budget Approved	2019 Actuals Final	2020 Budget Approved	2020 Actuals Final	2021 Budget Approved	2021 Actuals Sept. 30	2022 Budget Approved	Variance from previous year's Budget
Dépenses non-salariales / Non Salary Expenses								
Paiements de dette / Debt Payments								
00-850-0001-6580 TILE DRAINAGE - PRINCIPAL	8,443	0	7,673	0	5,850	3,059	4,652	(20%)
00-850-0001-6585 TILE DRAINAGE - INTEREST ON DEBT	2,223	2,223	1,716	1,716	1,255	378	905	(28%)
00-850-0001-6590 TILE DRAIN - ACCRUED INTERESTS	0	(289)	0	(236)	0	0	0	0%
Total Paiements de dette / Debt Payments	10,666	1,934	9,389	1,480	7,105	3,437	5,557	(22%)
Transferts aux réserves / Transfers to Reserves								
Transferts au capital / Capital Transfers								
Dépenses total / Total Expenses	10,666	1,934	9,389	1,480	7,105	3,437	5,557	(22%)
Contribution municipale / Municipal Contribution						3,437		