



The Nation Municipality
Municipalité de La Nation

Budget 2006
Presented on April 3rd
Présenté le 3 avril



Budget Process /Procédure de la planification budgétaire

- Request to all heads of department to submit their budget for Dec 15th, 2005.
- Demande à tous les chefs de département de soumettre leur présentation budgétaire pour le 15 décembre 2005.
- Council was presented with a first budget draft on January 9th, 2006.
- La première ébauche du budget fut présentée au conseil le 9 janvier 2006.
- There were three sessions with Department Heads in order to finalize the 2006 budget.
- Il y a eu trois sessions avec les chefs de département afin de finaliser le budget 2006.





Summary of Departments Sommaire des départements



Grants Octrois

	Budget 2005	Actual Actuel 2005	Revenues Revenus 2006	Expenses Dépenses 2006	Municipal Contribution Municipale 2006
1100- Grants / Octrois	(2,662,585.00)	(2,718,683.00)	2,272,064.00	0.00	(2,272,064.00)
Total Grants / Octrois	(2,662,585.00)	(2,718,683.00)	2,272,064.00	0.00	(2,272,064.00)



Administration

	Budget 2005	Actual Actuel 2005	Revenues Revenus 2006	Expenses Dépenses 2006	Municipal Contribution Municipale 2006
2000 - Council / Conseil	142,695.00	138,577.00	0.00	146,828.00	146,828.00
2005 - Council Support Soutien au conseil	151,348.00	150,335.00	0.00	163,897.00	163,897.00
2150 – Administration	676,175.00	659,599.00	100,134.00	742,779.00	642,645.00
2160 – Election Élection	11,100.00	11,100.00	34,000.00	50,000.00	16,000.00
2173 - Computers Informatique	52,640.00	47,893.00	0.00	48,821.00	48,821.00
Total Administration	1,033,958.00	1,007,504.00	134,134.00	1,152,325.00	1,018,191.00



Capital Projects -Administration

Projets en capital-Administration

	Budget 2005	Actual Actuel 2005	Revenues Revenus 2006	Expenses Dépenses 2006	Municipal Contribution Municipale 2006
2150 – Administration	51,000.00	57,584.00	24,100.00	41,700.00	17,600.00
2173 - Computers Informatique	21,040.00	8,740.00	0.00	13,000.00	13,000.00
Total Administration	72,040.00	66,324.00	24,100.00	54,700.00	30,600.00



Protection to persons and property
Protection de la personne et de la
propriété



Protection / Protection

	Budget 2005	Actual Actuel 2005	Revenues Revenus 2006	Expenses Dépenses 2006	Municipal Contribution Municipale 2006
3000- Fire / Feu	626,046.00	754,860.00	12,000.00	620,374.00	608,374.00
3015 – Emergency / Urgence	1,000.00	1,893.00	6,000.00	14,000.00	8,000.00
3020- Health & Safety Santé et sécurité	10,955.00	3,594.00	0.00	3,700.00	3,700.00
3025 – Police	775,465.00	775,469.00	91,000.00	865,165.00	774,165.00
3030- Conservation	39,514.00	39,748.00	0.00	39,284.00	39,284.00
3040 – Building / Construction	0.00	(49,783.00)	255,100.00	255,100.00	0.00
3200- Animal Control Contrôle des animaux	(7,200.00)	(7,429.00)	20,000.00	25,776.00	5,776.00
3210- By-Law Enforcement Ordonnances municipales	108,342.00	96,621.00	8,400.00	88,686.00	80,286.00
Total Protection	1,554,122.00	1,614,973.00	392,500.00	1,912,085.00	1,519,585.00



Capital Projects - Protection

Projets en capital - Protection

	Budget 2005	Actual Actuel 2005	Revenues Revenus 2006	Expenses Dépenses 2006	Municipal Contribution Municipale 2006
3000- Fire / Feu	100,125.00	86,948.00	215,810.00	216,520.00	710.00
3210- By-Law Enforcement Ordonnances municipales	23,000.00	22,680.00	0.00	0.00	0.00
Total Protection	123,125.00	109,628.00	215,810.00	216,520.00	710.00



Transportation
Transport



Transportation / Transportation

	Budget 2005	Actual Actuel 2005	Revenues Revenus 2006	Expenses Dépenses 2006	Municipal Contribution Municipale 2006
4000 – Roadways/ Chemins	2,483,526.00	2,680,217.00	25,000.00	2,557,129.00	2,532,129.00
4005 – Patrol Crossing Brigadier	6,395.00	6,602.00	0.00	6,855.00	6,855.00
4010 – Street Lights Lumières de rues	70,500.00	78,160.00	0.00	77,000.00	77,000.00
Total Transportation	2,560,421.00	2,764,979.00	25,000.00	2,640,984.00	2,615,984.00



Capital Projects - Transportation

Projets en capital - Transportation

	Budget 2005	Actual Actuel 2005	Revenues Revenus 2006	Expenses Dépenses 2006	Municipal Contribution Municipale 2006
4000 – Roadways/ Chemins	939,315.00	893,824.00	947,811.00	1,724,459.00	776,648.00
4010 – Street Lights Lumières de rues	5,000.00	4,078.00	5,000.00	10,000.00	5,000.00
Total Transportation	944,315.00	897,902.00	952,811.00	1,734,459.00	781,648.00



Environment
Environnement



Environment / Environnement

Water / Eau

	Budget 2005	Actual Actuel 2005	Revenues Revenus 2006	Expenses Dépenses 2006	Municipal Contribution Municipale 2006
4520 - Limoges	(29,253.00)	(29,251.00)	569,138.00	569,138.00	0.00
4523- St-Isidore	0.00	0.00	308,066.00	308,066.00	0.00
4526- Linda Project Projet Linda	0.00	0.00	15,192.00	15,192.00	0.00
4527- Linda Project Growth Projet Linda Croissance	10,637.00	6,701.00	47,195.00	57,831.00	10,636.00
4528 - Limoges Growth Limoges Croissance	92,787.00	39,829.00	87,496.00	130,476.00	42,980.00
Total Water / Eau	74,171.00	17,274.00	1,027,087.00	1,080,703.00	53,616.00



Capital Projects - Water

Projets en capital - Eau

	Budget 2005	Actual Actuel 2005	Revenues Revenus 2006	Expenses Dépenses 2006	Municipal Contribution Municipale 2006
4520- Limoges	0.00	992.00	0.00	0.00	0.00
4523- St-Isidore	4,515.00	7,697.00	0.00	10,000.00	10,000.00
4530 - St-Isidore New Water Source St-Isidore nouvelle source d'eau	0.00	520,953.00	0.00	0.00	0.00
4531- Limoges Phase 3	0.00	0.00	56,004.00	56,004.00	0.00
Total Water / Eau	4,515.00	529,642.00	56,004.00	66,004.00	10,000.00

There have been capital projects in 2005 but were financed through Reserve Funds.

Il y a eu des projets en capital en 2005 qui ont été financés par les fonds de réserve.



Environment / Environnement

Sewer / Égouts

	Budget 2005	Actual Actuel 2005	Revenues Revenus 2006	Expenses Dépenses 2006	Municipal Contribution Municipale 2006
4510 – Limoges	0.00	0.00	259,296.00	259,296.00	0.00
4511- St-Bernardin	11,274.00	13,705.00	4,996.00	21,462.00	16,466.00
4512 – St-Albert	(43,637.00)	0.00	104,165.00	104,165.00	0.00
4513- St-Isidore	10,638.00	(38,686.00)	151,296.00	109,329.00	(41,967.00)
4514- Limoges Ind. Park Limoges Parc Ind.	0.00	0.00	9,053.00	9,053.00	0.00
4517- Limoges Ind. Park Growth Limoges Parc Ind. Crois.	14,026.00	14,026.00	0.00	13,682.00	13,682.00
4518- Limoges Growth Limoges Croissance	127,361.00	115,888.00	20,309.00	143,808.00	123,499.00
4521- Fournier	21,725.00	24,979.00	54,686.00	80,187.00	25,501.00
Total Sewer / Égouts	141,387.00	129,910.00	603,801.00	740,982.00	137,181.00



Capital Projects - Sewer

Projets en capital - Égouts

	Budget 2005	Actual Actuel 2005	Revenues Revenus 2006	Expenses Dépenses 2006	Municipal Contribution Municipale 2006
4510- Limoges	0.00	992.00	0.00	0.00	0.00
4512- St-Albert	0.00	0.00	0.00	0.00	0.00
4513- St-Isidore	0.00	0.00	0.00	0.00	0.00
4516- Forest Park	0.00	0.00	0.00	0.00	0.00
Total Sewer / Égouts	0.00	992.00	0.00	0.00	0.00

There have been capital projects in 2005 but were financed through Reserve Funds.
 Il y a eu des projets en capital en 2005 qui ont été financés par les fonds de réserve.



Environment / Environnement

Waste Disposal Sites

Sites d'enfouissement

	Budget 2005	Actual Actuel 2005	Revenues Revenus 2006	Expenses Dépenses 2006	Municipal Contribution Municipale 2006
4500 – Environment Environnement	0.00	3,895.00	0.00	2,600.00	2,600.00
4540 – Fournier	49,860.00	26,965.00	32,862.00	81,894.00	49,032.00
4541 – St-Isidore	7,750.00	8,774.00	0.00	10,050.00	10,050.00
4542 – St-Bernardin	30,422.00	19,904.00	1,266.00	25,470.00	24,204.00
4543 – Limoges	59,501.00	39,457.00	18,335.00	71,063.00	52,728.00
4544 – St-Albert	27,050.00	22,564.00	0.00	23,600.00	23,600.00
4545- Central	44,990.00	8,057.00	12,890.00	52,645.00	39,755.00
4546- Casselman – Cambridge	0.00	1,417.00	0.00	0.00	0.00
4550 – Garbage Collection Collection des ordures	(110,285.00)	(113,000.00)	509,861.00	394,485.00	(115,376.00)
4551 – Recycling Collection Collection du recyclage	(38,250.00)	(48,060.00)	242,800.00	194,000.00	(48,800.00)
4552- Garbage Disposal Dépôts des ordures	110,285.00	113,281.00	0.00	115,376.00	115,376.00
Total WDS / Sites d'enfouissement	181,323.00	83,254.00	818,014.00	971,183.00	153,169.00



Capital Projects / Projets en capital

Waste Disposal Sites

Sites d'enfouissement

	Budget 2005	Actual Actuel 2005	Revenues Revenus 2006	Expenses Dépenses 2006	Municipal Contribution Municipale 2006
4540 – Fournier	0.00	0.00	159,000.00	159,000.00	0.00
4543- Limoges	15,000.00	1,310.00	0.00	0.00	0.00
Total WDS / Sites d'enfouissement	15,000.00	1,310.00	159,000.00	159,000.00	0.00

There have been capital projects in 2005 but were financed through Reserve Funds.

Il y a eu des projets en capital en 2005 qui ont été financés par les fonds de réserve.



Planning & Development
Urbanisme et développement



Planning & Development

Urbanisme et développement

	Budget 2005	Actual Actuel 2005	Revenues Revenus 2006	Expenses Dépenses 2006	Municipal Contribution Municipale 2006
5200 – Planning Urbanisme	90,321.00	52,453.00	36,200.00	104,640.00	68,440.00
5210–Economic Devel. Développement économique	110,032.00	110,032.00	1,000.00	78,032.00	77,032.00
5220 – Agriculture	17,000.00	17,806.00	52,000.00	69,000.00	17,000.00
5230- Tile Drainage Drainage Souterrain	(2,301.00)	(2,514.00)	151,284.00	150,184.00	(1,100.00)
Total Planning & Dev. Total Urbanisme & dév.	215,052.00	177,777.00	240,484.00	401,856.00	161,372.00



Capital Projects / Projets en capital Planning & Development Développement et Urbanisme

	Budget 2005	Actual Actuel 2005	Revenues Revenus 2006	Expenses Dépenses 2006	Municipal Contribution Municipale 2006
5200 – Planning Urbanisme	45,155.00	20,534.00	0.00	20,000.00	20,000.00
5210–Economic Devel. Développement économique	36,775.00	16,872.00	20,000.00	37,872.00	17,872.00
Total Planning & Dev. Total urbanisme & dév.	81,930.00	37,406.00	20,000.00	57,872.00	37,872.00



Recreation & Culture
Récréation & culture



Community Centres and Arena Centres communautaires et aréna

	Budget 2005	Actual Actuel 2005	Revenues Revenus 2006	Expenses Dépenses 2006	Municipal Contribution Municipale 2006
7000 – Arena / Aréna	191,852.00	166,489.00	197,615.00	364,485.00	166,870.00
7012 – Bowling / Quilles	(8,590.00)	(13,467.00)	21,000.00	7,866.00	(13,134.00)
7013 – St- Isidore Hall /Salle	(1,400.00)	(14,933.00)	30,700.00	17,188.00	(13,512.00)
7014- Sports Bar / Bar sportif	(19,800.00)	(31,213.00)	82,500.00	58,599.00	(23,901.00)
7015 – St- Isidore Cantine	(13,950.00)	(14,466.00)	69,000.00	55,317.00	(13,683.00)
7000- Fournier	37,969.00	34,041.00	15,365.00	53,243.00	37,878.00
7020- Calédonia	54,780.00	45,011.00	66,265.00	121,216.00	54,951.00
7030- J.R. Brisson	15,000.00	34,195.00	15,060.00	30,180.00	15,120.00
7040- Limoges	30,230.00	21,876.00	19,750.00	46,315.00	26,565.00
7041 – St-Albert	107,341.00	102,236.00	53,700.00	141,493.00	87,793.00
7044 – Pavillon	14,100.00	13,841.00	71,950.00	93,483.00	21,533.00
7100 – Recreation Co-ordinator Coordonnateur de la récréation	27,719.00	28,474.00	14,000.00	94,283.00	80,283.00
Total Centres & Arena Total centres et aréna	435,251.00	372,084.00	656,905.00	1,083,668.00	426,763.00



Capital Projects - Centers & Arena

Projets en capital - Centres et aréna

	Budget 2005	Actual Actuel 2005	Revenues Revenus 2006	Expenses Dépenses 2006	Municipal Contribution Municipale 2006
7010 – Arena / Aréna	23,100.00	20,567.00	51,000.00	73,000.00	22,000.00
7012 – Bowling / Quilles	2,500.00	2,229.00	0.00	0.00	0.00
7013 – St-Isidore Hall /Salle	4,300.00	3,157.00	0.00	1,300.00	1,300.00
7015 – St- Isidore Cantine	2,000.00	0.00	0.00	0.00	0.00
7000 - Fournier	3,500.00	3,204.00	0.00	0.00	0.00
7020 - Calédonia	5,000.00	4,579.00	0.00	4,700.00	4,700.00
7040 - Limoges	3,000.00	1,621.00	1,500.00	4,075.00	2,575.00
7041 – St-Albert	56,693.00	58,175.00	0.00	26,500.00	26,500.00
7044 – Pavillon	4,600.00	0.00	0.00	3,375.00	3,375.00
Total Centres & Arena Total centres et aréna	104,693.00	93,532.00	52,500.00	112,950.00	60,450.00



Parks / Parcs

	Budget 2005	Actual Actuel 2005	Revenues Revenus 2006	Expenses Dépenses 2006	Municipal Contribution Municipale 2006
7001 – Fournier	14,304.00	14,304.00	0.00	14,000.00	14,000.00
7002 – Ste-Rose	7,470.00	7,470.00	2,900.00	10,400.00	7,500.00
7011- St-Isidore	13,000.00	13,000.00	0.00	14,000.00	14,000.00
7023 – St-Bernardin	9,675.00	9,675.00	0.00	9,675.00	9,675.00
7037 – Gagnon	1,500.00	1,500.00	0.00	1,500.00	1,500.00
7038 – Cambridge Forest Estates	5,035.00	5,035.00	0.00	5,035.00	5,035.00
7039 – Limoges	12,600.00	16,017.00	4,600.00	23,600.00	19,000.00
7042 – St-Albert	9,796.00	9,796.00	600.00	10,400.00	9,800.00
7043 – Forest Park	5,000.00	5,000.00	0.00	7,500.00	7,500.00
7900 – Riceville Agricultural Society	3,000.00	3,000.00	0.00	3,000.00	3,000.00
7900- Transfer to Capital Transfert au capital	27,000.00	26,543.00	0.00	36,555.00	36,555.00
Total Parks / Parcs	108,380.00	111,340.00	8,100.00	135,665.00	127,565.00



Capital Projects - Parks

Projets en capital - Parcs

	Budget 2005	Actual Actuel 2005	Revenues Revenus 2006	Expenses Dépenses 2006	Municipal Contribution Municipale 2006
7001 – Fournier	1,000.00	0.00	7,000.00	7,000.00	0.00
7011- St-Isidore	5,000.00	4,671.00	0.00	14,000.00	14,000.00
7038 – Cambridge Forest Estates	0.00	0.00	11,500.00	11,500.00	0.00
7039 – Limoges	17,000.00	16,759.00	36,000.00	40,000.00	4,000.00
7043 – Forest Park	4,000.00	5,113.00	0.00	18,555.00	18,555.00
Total Parks / Parcs	27,000.00	26,543.00	54,500.00	91,055.00	36,555.00



Libraries / Bibliothèques

	Budget 2005	Actual Actuel 2005	Revenues Revenus 2006	Expenses Dépenses 2006	Municipal Contribution Municipale 2006
7205 – General Général	87,874.00	87,874.00	225.00	185,427.00	185,202.00
7200 – St-Isidore	45,416.00	45,416.00	9,199.00	19,920.00	10,721.00
7210 – St-Albert	31,068.00	31,068.00	12,674.00	15,085.00	2,411.00
7211 – Limoges	36,194.00	36,194.00	7,004.00	15,240.00	8,236.00
Total Libraries / Bibliothèques	200,552.00	200,552.00	29,102.00	235,672.00	206,570.00



Capital Projects - Libraries

Projets en capital - Bibliothèques

	Budget 2005	Actual Actuel 2005	Revenues Revenus 2006	Expenses Dépenses 2006	Municipal Contribution Municipale 2006
7205 – General Général	0.00	0.00	19,793.00	19,793.00	0.00
Total Libraries / Bibliothèques	0.00	0.00	19,793.00	19,793.00	0.00

There have been capital projects in 2005 but were financed through Reserve Funds.

Il y a eu des projets en capital en 2005 qui ont été financés par les fonds de réserve.



Grand Total of 2006 Budget

Grand total du budget 2006

	Budget 2005	Actual Actuel 2005	Revenues Revenus 2006	Expenses Dépenses 2006	Municipal Contribution Municipale 2006
Surplus 2005			19,065.00		(19,065.00)
1000- Taxes Impôts fonciers	(3,887,175.00)	(3,887,175.00)	4,128,867.00		(4,128,867.00)
Total Budget	(45,143.00)	(64,192.00)	10,726,735.00	10,726,735.00	0.00

This amount represents 2.9% increase in taxes .

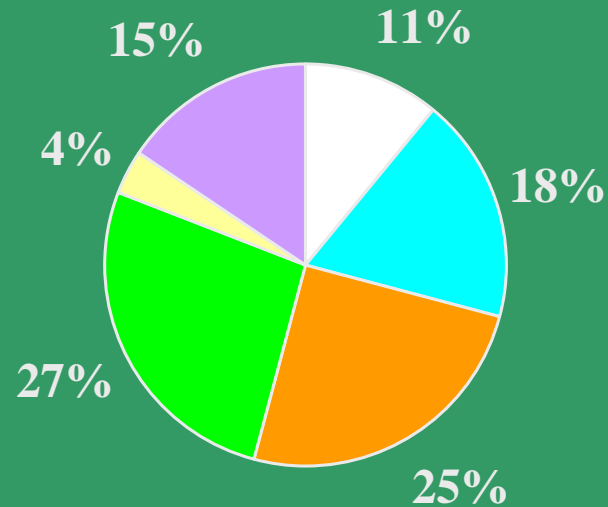
Ce montant représente une augmentation de 2,9% des impôts fonciers.



Diagram / Diagramme
Municipal
Contribution
municipale



Expenses per Department Dépenses par département

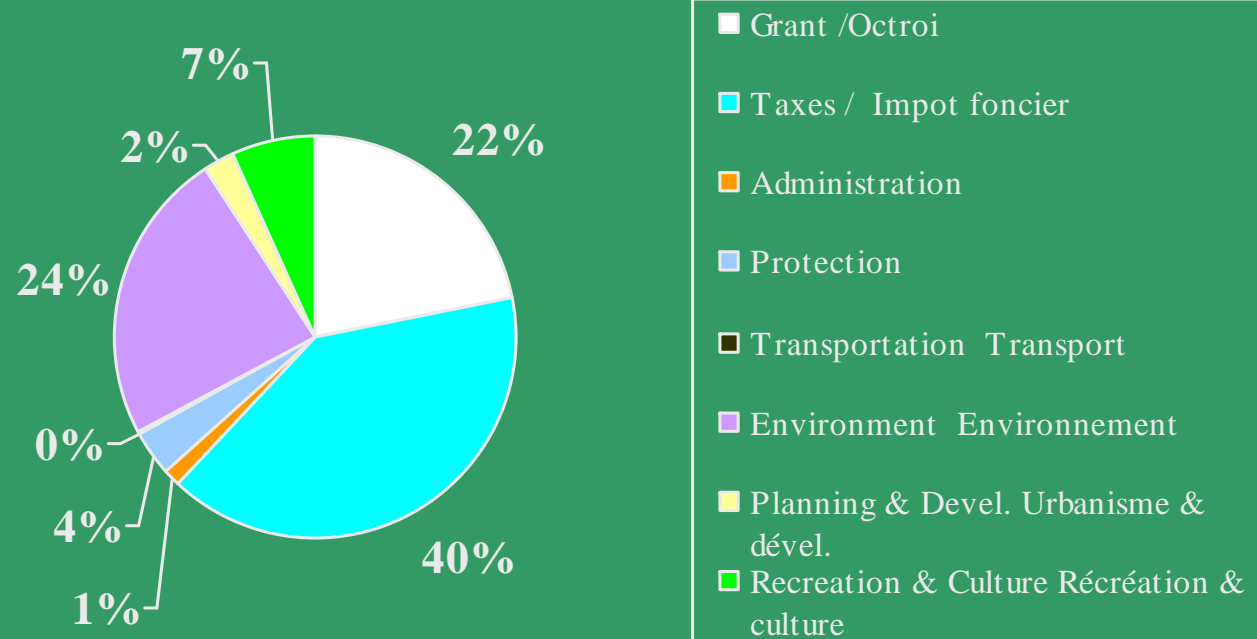


- Administration
- Protection
- Transportation
Transport
- Environment
Environnement
- Planning & Devel.
Urbanisme et dévol.
- Recreation & Culture
Récréation & culture



Revenues per Department

Revenus par département





Municipal Contribution Contribution municipale

