



The Nation Municipality
Municipalité de La Nation

Budget 2008
Presented on April 21st
Présenté le 21 avril



Budget Process /Procédure de la planification budgétaire

- Request to all heads of department to submit their budget for Dec 15th, 2007.
- Demande à tous les chefs de département de soumettre leur présentation budgétaire pour le 15 décembre 2007.
- Council was presented with a first budget draft on January 28th, 2008.
- La première ébauche du budget fut présentée au conseil le 28 janvier 2008.
- There were three sessions with Department Heads in order to finalize the 2008 budget.
- Il y a eu trois sessions avec les chefs de département afin de finaliser le budget 2008.





Summary of Departments Sommaire des départements



Grants Octrois

	Budget 2007	Actual Actuel 2007	Revenues Revenus 2008	Expenses Dépenses 2008	Municipal Contribution Municipale 2008
1100- Grants / Octrois	(2,454,322)	(2,417,975)	2,479,815	0	(2,479,815)
Total Grants / Octrois	(2,454,322)	(2,417,975)	2,479,815	0	(2,479,815)



Administration

	Budget 2007	Actual Actuel 2007	Revenues Revenus 2008	Expenses Dépenses 2008	Municipal Contribution Municipale 2008
2000 - Council / Conseil	164,922	157,779	5,000	183,019	178,019
2005 - Council Support Soutien au conseil	171,923	170,396	0	181,499	181,499
2150 – Administration	747,334	651,270	362,459	904,467	542,008
2160 – Election Élection	10,000	11,575	0	10,000	10,000
2173 - Computers Informatique	47,575	42,818	0	83,298	83,298
Total Administration	1,141,754	1,033,838	367,459	1,362,283	994,824



Capital Projects -Administration Projets en capital-Administration

	Budget 2007	Actual Actuel 2007	Revenues Revenus 2008	Expenses Dépenses 2008	Municipal Contribution Municipale 2008
2150 – Administration	26,000	12,124	0	20,000	20,000
2173 - Computers Informatique	17,605	20,245	0	10,044	10,044
Total Administration	43,605	32,369	0	30,044	30,044



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



Protection / Protection

	Budget 2007	Actual Actuel 2007	Revenues Revenus 2008	Expenses Dépenses 2008	Municipal Contribution Municipale 2008
3000- Fire / Feu	591,261	588,928	18,000	622,118	604,118
3015 – Emergency / Urgence	34,919	1,573	1,500	4,500	3,000
3020- Health & Safety Santé et sécurité	5,100	5,914	0	6,000	6,000
3025 – Police	728,100	712,746	144,400	881,100	736,700
3030- Conservation	39,054	39,272	0	40,400	40,400
3040 – Building / Construction	0	0	357,150	357,150	0
3200- Animal Control Contrôle des animaux	8,304	(3,956)	20,400	31,951	11,551
3210- By-Law Enforcement Ordonnances municipales	101,739	89,377	7,700	80,655	72,955
Total Protection	1,508,477	1,433,854	549,150	2,023,874	1,474,724



Capital Projects - Protection

Projets en capital - Protection

	Budget 2007	Actual Actuel 2007	Revenues Revenus 2008	Expenses Dépenses 2008	Municipal Contribution Municipale 2008
3000- Fire / Feu	67,076	20,506	21,505	396,310	374,805
3015-Emergency Mesure d'urgence	0	37,898	0	33,000	33,000
3040-Building / Construction	0	0	22,000	22,000	0
3210- By-Law Enforcement Ordonnances municipales	0	0	0	22,000	22,000
0	67,076	58,404	43,505	473,310	429,805



Transportation
Transport



Transportation / Transportation

	Budget 2007	Actual Actuel 2007	Revenues Revenus 2008	Expenses Dépenses 2008	Municipal Contribution Municipale 2008
4000 – Roadways/ Chemins	2,033,811	2,260,073	40,000	2,341,173	2,301,173
4005 – Patrol Crossing Brigadier	10,483	8,148		10,726	10,726
4010 – Street Lights Lumières de rues	78,000	99,187		93,000	93,000
Total Transportation	2,122,294	2,367,408	40,000	2,444,899	2,404,899



Capital Projects - Transportation

Projets en capital - Transportation

	Budget 2007	Actual Actuel 2007	Revenues Revenus 2008	Expenses Dépenses 2008	Municipal Contribution Municipale 2008
4000 – Roadways/ Chemins	384,000	568,562	2,269,981	2,524,981	255,000
4010 – Street Lights Lumières de rues	7,435	8,416	2,600	10,000	7,400
Total Transportation	391,435	576,978	2,272,581	2,534,981	262,400



Environment
Environnement



Environment / Environnement Water / Eau

	Budget 2007	Actual Actuel 2007	Revenues Revenus 2008	Expenses Dépenses 2008	Municipal Contribution Municipale 2008
4520 - Limoges	(117,416)	(13,512)	552,653	459,819	(92,834)
4523- St-Isidore	0	(73,111)	312,073	246,574	(65,499)
4526- Linda Project Projet Linda	0	0	11,239	11,239	0
4527- Linda Project Growth Projet Linda Croissance	5,135	4,996	0	5,135	5,135
4528 - Limoges Growth Limoges Croissance	74,397	(11,210)	246,403	218,371	(28,032)
Total Water / Eau	(37,884)	(92,837)	1,122,368	941,138	(181,230)



Capital Projects - Water

Projets en capital - Eau

	Budget 2007	Actual Actuel 2007	Revenues Revenus 2008	Expenses Dépenses 2008	Municipal Contribution Municipale 2008
4520- Limoges	117,416	13,512	154,136	246,970	92,834
4523- St-Isidore	0	73,111	79,375	144,874	65,499
4529-Route 300 (water & sewer)	0	0	700,000	700,000	0
4531- Limoges Phase 3	0	0	31,500	31,500	0
Total Water / Eau	117,416	86,623	965,011	1,123,344	158,333
4530 - St-Isidore New Water Source St-Isidore nouvelle source d'eau	1,600,372	(1,084,057)	2,147,000	2,800,000	



Environment / Environnement

Sewer / Égouts

	Budget 2007	Actual Actuel 2007	Revenues Revenus 2008	Expenses Dépenses 2008	Municipal Contribution Municipale 2008
4510 – Limoges	0	0	247,449	240,176	(7,273)
4511- St-Bernardin	10,854	17,854	5,119	26,570	21,451
4512 – St-Albert	0	(3,860)	96,670	90,670	(6,000)
4513- St-Isidore	(47,400)	(74,573)	177,790	72,020	(105,770)
4514- Limoges Ind. Park Limoges Parc Ind.	0	0	8,598	8,598	0
4516-Forest Park	6,400	6,400	0	0	0
4517- Limoges Ind. Park Growth Limoges Parc Ind. Crois.	13,338	13,338	0	12,994	12,994
4518- Limoges Growth Limoges Croissance	105,256	37,192	219,498	229,328	9,830
4521- Fournier	28,236	27,729	51,668	83,260	31,592
Total Sewer / Égouts	116,684	24,080	806,792	763,616	(43,176)



Capital Projects - Sewer

Projets en capital - Égouts

	Budget 2007	Actual Actuel 2007	Revenues Revenus 2008	Expenses Dépenses 2008	Municipal Contribution Municipale 2008
4510- Limoges	0	0	0	0	0
4512- St-Albert	6,500	0	0	6,000	6,000
4513- St-Isidore	1,810	32,859	0	60,000	60,000
4514-Limoges Ind. Park Parc Ind. (S/É)	0	0	5,500	5,500	0
4516- Forest Park	(6,400)	(6,400)	0	0	0
Total Sewer / Égouts	1,910	26,459	5,500	71,500	66,000



Environment / Environnement

Waste Disposal Sites

Sites d'enfouissement

	Budget 2007	Actual Actuel 2007	Revenues Revenus 2008	Expenses Dépenses 2008	Municipal Contribution Municipale 2008
4500 – Environment Environnement	6,200	6,520	0	8,550	8,550
4540 – Fournier	39,338	16,798	42,830	84,188	41,358
4541 – St-Isidore	17,000	16,931	0	12,300	12,300
4542 – St-Bernardin	28,286	29,398	1,325	30,939	29,614
4543 – Limoges	30,202	16,938	39,285	58,210	18,925
4544 – St-Albert	15,110	120,94	415	11,025	10,610
4545- Central	31,020	23,131	15,630	45,800	30,170
4546- Casselman – Cambridge	0	0	15,900	15,900	0
4550 – Garbage Collection Collection des ordures	(119,137)	(106,430)	518,200	395,798	(122,402)
4551 – Recycling Collection Collection du recyclage	(75,800)	(70,979)	270,555	198,233	(72,322)
4552- Garbage Disposal Dépôts des ordures	119,137	106,427	0	122,402	122,402
Total WDS / Sites d'enfouissement	91,356	50,828	904,140	983,345	79,205



Capital Projects / Projets en capital

Waste Disposal Sites Sites d'enfouissement

	Budget 2007	Actual Actuel 2007	Revenues Revenus 2008	Expenses Dépenses 2008	Municipal Contribution Municipale 2008
4540 – Fournier	0	0	110,000	110,000	0
4543- Limoges	0	0	0	0	0
Total WDS / Sites d'enfouissement	0	0	110,000	110,000	0

There have been capital projects in 2008 but were financed through Reserve Funds.

Il y a eu des projets en capital en 2008 qui ont été financés par les fonds de réserve.



Planning & Development
Urbanisme et développement



Planning & Development

Urbanisme et développement

	Budget 2007	Actual Actuel 2007	Revenues Revenus 2008	Expenses Dépenses 2008	Municipal Contribution Municipale 2008
5200 – Planning Urbanisme	51,588	10,568	50,530	92,213	41,683
5210–Economic Devel. Développement économique	47,100	174,385	96,352	41,300	(55,052)
5220 – Agriculture	20,000	24,738	65,000	90,200	25,200
5230- Tile Drainage Drainage Souterrain	(3,100)	(3,069)	106,194	104,093	(2,101)
7510-NGPR Transport Board Commission de transport NGPR	0	0	0	75,000	75,000
Total Planning & Dev. Total Urbanisme & dév.	115,588	206,622	318,076	402,806	84,730



Capital Projects / Projets en capital

Planning & Development

Développement et Urbanisme

	Budget 2007	Actual Actuel 2007	Revenues Revenus 2008	Expenses Dépenses 2008	Municipal Contribution Municipale 2008
5200 – Planning Urbanisme	0				
5210–Economic Devel. Développement économique	253,000	125,719	36,697	165,775	129,078
Total Planning & Dev. Total urbanisme & dév.	253,000	125,719	36,697	165,775	129,078



Recreation & Culture
Récréation & culture



Community Centres and Arena

Centres communautaires et aréna

	Budget 2007	Actual Actuel 2007	Revenues Revenus 2008	Expenses Dépenses 2008	Municipal Contribution Municipale 2008
7010 – Arena / Aréna	141,917	158,147	222,490	409,152	186,662
7012 – Bowling / Quilles	(15,179)	(15,779)	21,500	6,373	(15,127)
7013 – St- Isidore Hall /Salle	(11,600)	(13,131)	20,700	13,700	(7,000)
7014- Sports Bar / Bar sportif	(18,083)	(14,934)	73,500	58,240	(15,260)
7015 – St- Isidore Cantine	(19,170)	(17,529)	85,000	71,980	(13,020)
7000- Fournier	42,964	31,801	13,790	60,829	47,039
7020- Calédonia	49,955	32,774	67,375	130,430	63,055
7030- J.R. Brisson	5,500	5,192	5,000	10,000	5,000
7040- Limoges	27,555	21,010	21,450	53,810	32,360
7041 – St-Albert	53,690	39,228	64,500	140,615	76,115
7044 – Pavillon	61,935	60,981	33,200	103,784	70,584
7100 – Recreation Co-ordinator Coordonnateur de la récréation	82,372	77,727	6,300	95,296	88,996
Total Centres & Arena Total centres et aréna	401,856	365,487	634,805	1,154,209	519,404



Capital Projects - Centers & Arena

Projets en capital - Centres et aréna

	Budget 2007	Actual Actuel 2007	Revenues Revenus 2008	Expenses Dépenses 2008	Municipal Contribution Municipale 2008
7010 – Arena / Aréna	44,000	44,000	1,500	85,500	84,000
7012 – Bowling / Quilles	0	0	0	0	0
7013 – St-Isidore Hall /Salle	5,400	5,400	0	0	0
7015 – St- Isidore Cantine	0	0	0	0	0
7000 - Fournier	0	9,300	0	3,621	3,621
7020 – Calédonia	5,000	2,847	0	15,000	15,000
7040 – Limoges	1,500	1,500	0	4,500	4,500
7041 – St-Albert	15,400	6,002	65,000	108,300	43,300
7044 – Pavillon	5,000	2,000	0	14,400	14,400
7100- Recreation Coordinator – Coordinateur de Récréation	15,336	15,336	4,000	4,000	0
Total Centres & Arena Total centres et aréna	91,636	86,385	70,500	235,321	164,821



Parks / Parcs

	Budget 2007	Actual Actuel 2007	Revenues Revenus 2008	Expenses Dépenses 2008	Municipal Contribution Municipale 2008
7001 – Fournier	14,000	14,000	0	14,000	14,000
7002 – Ste-Rose	8,500	8,500	7,152	17,273	10,121
7011- St-Isidore	14,000	14,000	0	14,000	14,000
7023 – St-Bernardin	9,675	9,675	0	10,500	10,500
7037 – Gagnon	5,500	5,500	0	5,500	5,500
7038 – Cambridge Forest Estates	5,000	5,000	0	5,000	5,000
7039 – Limoges	23,100	23,100	4,550	28,000	23,450
7042 – St-Albert	9,800	9,962	500	10,300	9,800
7043 – Forest Park	7,950	7,950	0	7,950	7,950
7900 – Riceville Agricultural Society	3,000	3,000	0	3,000	3,000
7900- Transfer to Capital Transfert au capital			0	0	0
Total Parks / Parcs	100,525	100,687	12,202	115,523	103,321



Capital Projects - Parks

Projets en capital - Parcs

	Budget 2007	Actual Actuel 2007	Revenues Revenus 2008	Expenses Dépenses 2008	Municipal Contribution Municipale 2008
7001 – Fournier	0	0	3,500	3,500	0.00
7002- Ste Rose	0	0	0	8,000	8,000
7011- St-Isidore	15,500	15,525	0	6,000	6,000
7023 – St-Bernardin	3,000	3,000	0	5,000	5,000
7038 – Cambridge Forest Estates	0	0	11,500	11,500	0.00
7039 – Limoges	23,585	23,586	0	13,700	13,700
7042 – St-Albert	10,552	10,552	20,000	20,000	0.00
7043 – Forest Park	9,000	9,000	5,000	15,000	10,000
Total Parks / Parcs	61,637	61,663	40,000	82,700	42,700



Libraries / Bibliothèques

	Budget 2007	Actual Actuel 2007	Revenues Revenus 2008	Expenses Dépenses 2008	Municipal Contribution Municipale 2008
7205 – General Général	199,515	199,515	3,500	235,672	232,172
7200 – St-Isidore	11,107	11,107	7,674	26,610	18,936
7210 – St-Albert	8,832	8,832	5,684	15,475	9,791
7211 – Limoges	9,316	9,316	5,904	15,625	9,721
Total Libraries / Bibliothèques	228,770	228,770	22,762	293,382	270,620



Capital Projects - Libraries

Projets en capital - Bibliothèques

	Budget 2007	Actual Actuel 2007	Revenues Revenus 2008	Expenses Dépenses 2008	Municipal Contribution Municipale 2008
7205 – General Général	0	0	7,500	52,000	44,500
7200-Bibliothèques St-Isidore Library	0	0	0	5,500	5,500
Total Libraries / Bibliothèques	0	0	7,500	57,500	50,000

There have been capital projects in 2008 but were financed through Reserve Funds.

Il y a eu des projets en capital en 2008 qui ont été financés par les fonds de réserve.



Grand Total of 2008 Budget

Grand total du budget 2008

	Budget 2007	Actual Actuel 2007	Revenues Revenus 2008	Expenses Dépenses 2008	Municipal Contribution Municipale 2008
Surplus 2007	(10,809)	(3,531)	(3,531)		(3,531)
1000- Taxes Impôts fonciers	(4,352,004)	(4,353,858)	(4,557,156)		(4,557,156)
Total Budget	0.00	0.00	0.00		0.00

This amount represents 2.8% increase in taxes .

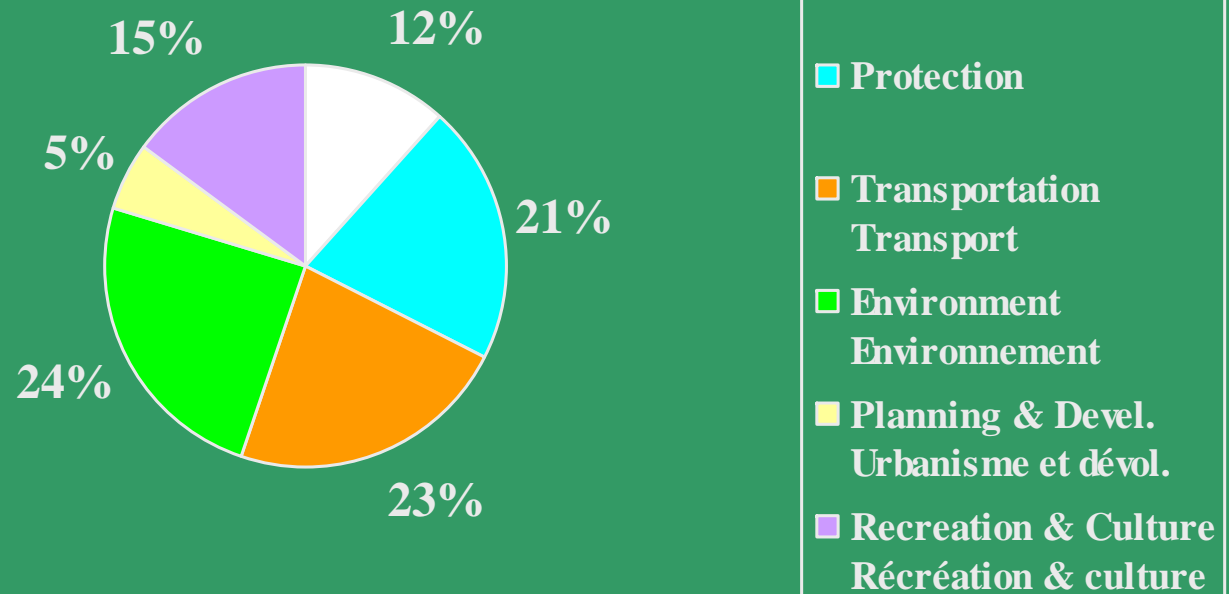
Ce montant représente une augmentation de 2,8 % des impôts fonciers.



Diagram / Diagramme
Municipal
Contribution
municipale



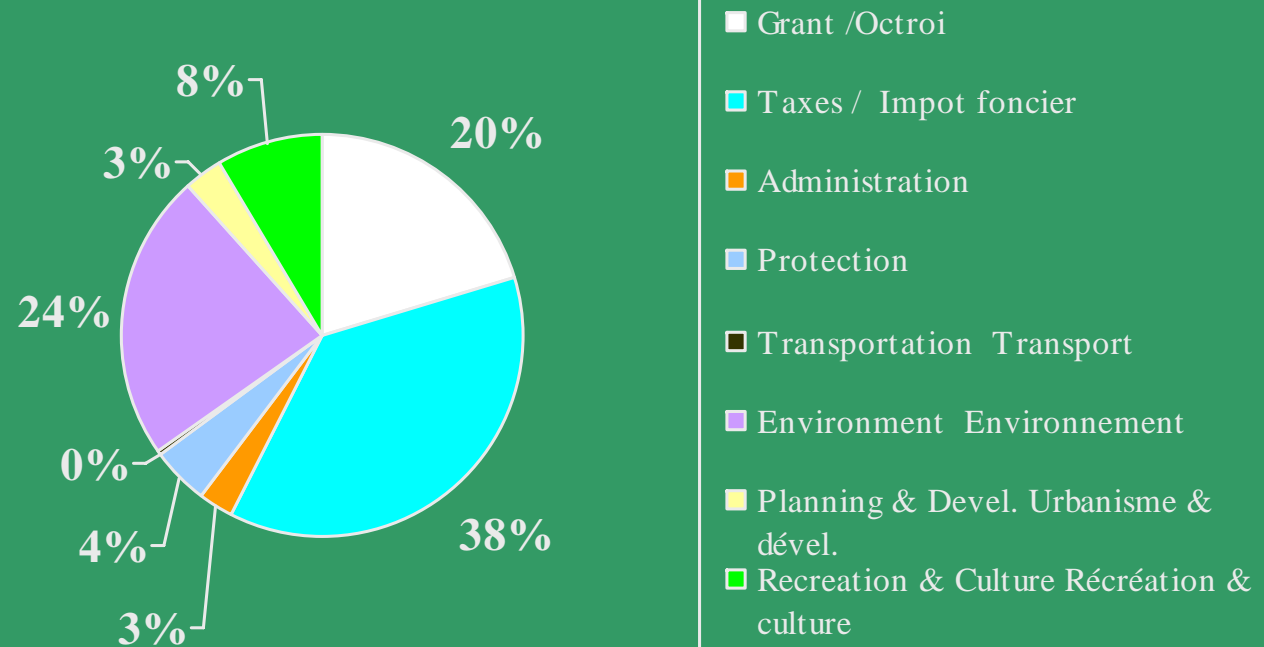
Expenses per Department Dépenses par département





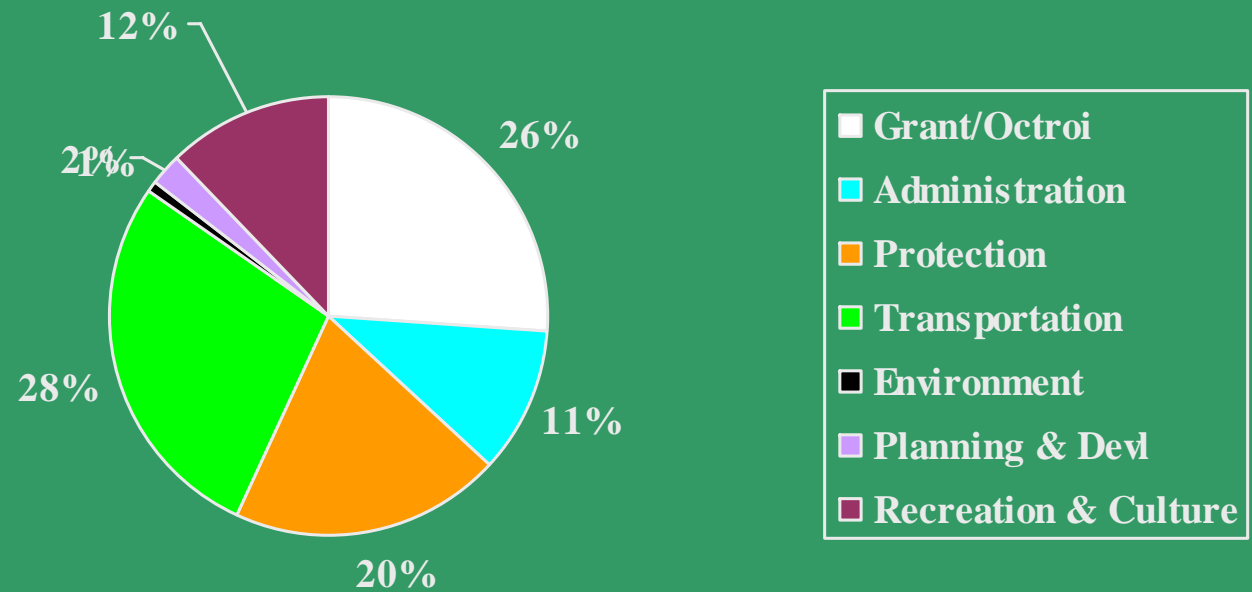
Revenues per Department

Revenus par département





Municipal Contribution Contribution municipale

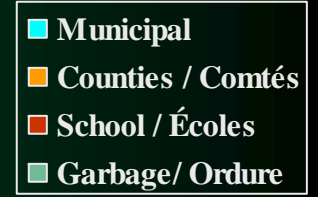
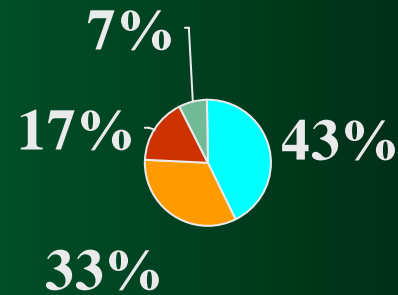




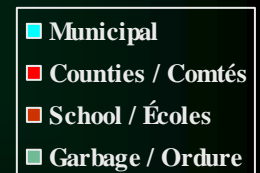
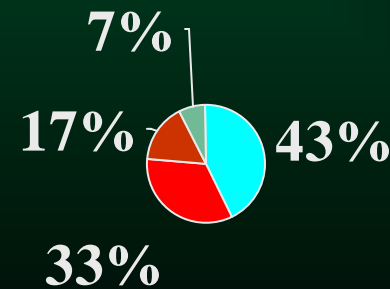
Residential 2008 compared to 2007/ Résidentiels 2008 comparatif à 2007

	2007	2008
Assessment Évaluation	150,000	150,000
Municipal	997.37	1025.30
Counties Comtés	767.28	794.22
School Écoles	396.00	396.00
Garbage Ordures	175.00	175.00
Total	2335.65	2390.52

2007



2008





Farm 2008 compared to 2007

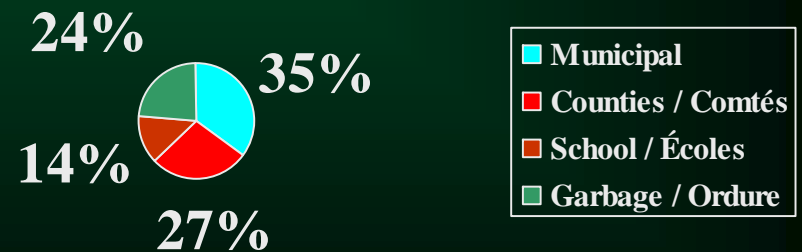
Agricole 2008 comparatif à 2007

	2007	2008
Assessment Évaluation	150,000	150,000
Municipal	249.34	256.32
Counties Comtés	191.82	198.56
School Écoles	99.00	99.00
Garbage Ordures	175.00	175.00
Total	715.16	722.14

2007



2008



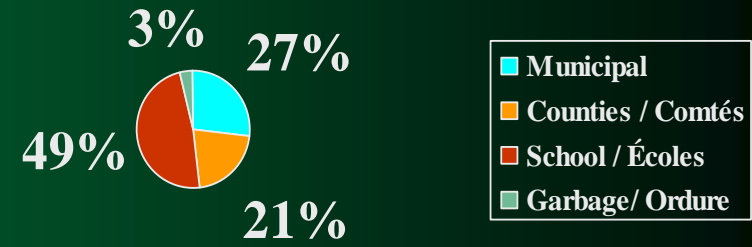


Commercial 2008 compared to 2007

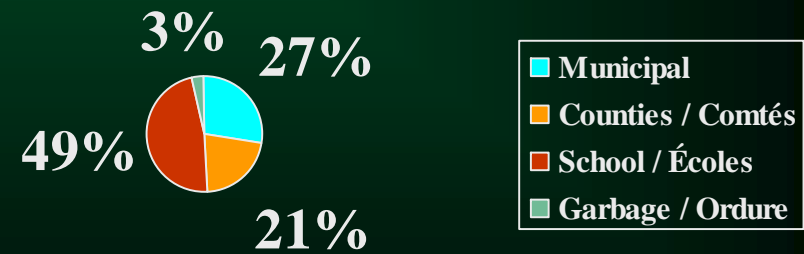
Commercial 2008 comparatif à 2007

	2007	2008
Assessment Évaluation	150,000	150,000
Municipal	1,364.67	1,402.89
Counties Comtés	1,049.84	1,086.71
School Écoles	2,440.62	2,439.81
Garbage Ordures	175.00	175.00
Total	5,030.14	5,104.41

2007



2008



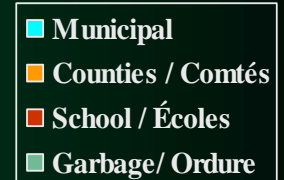
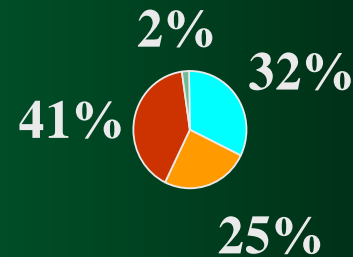


Industrial 2008 compared to 2007

Industrielle 2008 comparatif à 2007

	2007	2008
Assessment Evaluation	150,000	150,000
Municipal	2,717.19	2,792.04
Counties Comtés	2,085.10	2,141.12
School Écoles	3,491.77	3,473.82
Garbage Ordures	175.00	175.00
Total	8,469.06	8,581.98

2007



2008

