



The Nation Municipality
Municipalité de La Nation

Budget 2009
Presented on March 30th
Présenté le 30 mars



Summary of Departments Sommaire des départements



Grants Octrois

	Budget 2008	Actual Actuel 2008	Revenues Revenus 2009	Expenses Dépenses 2009	Municipal Contribution Municipale 2009
1100- Grants / Octrois	(2,479,815)	(2,506,168)	2,501,590	0	(2,501,590)
Total Grants / Octrois	(2,479,815)	(2,506,168)	2,501,590	0	(2,501,590)



Administration

	Budget 2008	Actual Actuel 2008	Revenues Revenus 2009	Expenses Dépenses 2009	Municipal Contribution Municipale 2009
2000 - Council / Conseil	178,019	170,124	5,000	182,730	177,730
2005 - Council Support Soutien au conseil	181,499	198,692	0	202,092	202,092
2150 – Administration	562,008	430,275	507,183	879,658	372,475
2160 – Election Élection	10,000	10,875	0	10,000	10,000
2173 - Computers Informatique	93,342	97,472	0	104,865	104,865
Total Administration	1,024,868	907,438	512,183	1,379,345	867,162



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



Protection / Protection

	Budget 2008	Actual Actuel 2008	Revenues Revenus 2008	Expenses Dépenses 2008	Municipal Contribution Municipale 2008
3000- Fire / Feu	978,923	880,417	25,000	761,946	736,946
3015 – Emergency / Urgence	36,000	22,948	1,500	15,200	13,700
3020- Health & Safety Santé et sécurité	6,000	1,323	0	6,300	6,300
3025 – Police	736,700	673,679	130,000	1,000,000	870,000
3030- Conservation	40,400	61,179	0	42,500	42,500
3040 – Building / Construction	0	0	382,400	382,400	0
3200- Animal Control Contrôle des animaux	11,551	7,356	20,500	39,697	19,197
3210- By-Law Enforcement Ordonnances municipales	94,955	109,433	6,200	147,511	141,311
Total Protection	1,904,529	1,756,335	565,600	2,395,554	1,829,954



Transportation Transport



Transportation / Transportation

	Budget 2008	Actual Actuel 2008	Revenues Revenus 2009	Expenses Dépenses 2009	Municipal Contribution Municipale 2009
4000 – Roadways/ Chemins	2,556,173	3,100,775	52,000	3,164,065	3,112,065
4005 – Patrol Crossing Brigadier	10,726	9,880		10,524	10,524
4010 – Street Lights Lumières de rues	100,400	100,697		104,000	104,000
Total Transportation	2,667,299	3,211,352	52,000	3,278,589	3,226,589



Environment
Environnement



Environment / Environnement

Water / Eau

	Budget 2008	Actual Actuel 2008	Revenues Revenus 2009	Expenses Dépenses 2009	Municipal Contribution Municipale 2009
4520 - Limoges	0	0	649,803	649,803	0
4523- St-Isidore	0	0	314,510	314,510	0
4526- Linda Project Projet Linda	0	0	10,375	10,375	0
4527- Linda Project Growth Projet Linda Croissance	5,135	2,820	0	4,270	4,270
4528 - Limoges Growth Limoges Croissance	(28,032)	(73,093)	239,000	215,763	(23,237)
Total Water / Eau	(22,897)	(70,273)	1,213,688	1,194,721	(18,967)



Environment / Environnement

Sewer / Égouts

	Budget 2008	Actual Actuel 2008	Revenues Revenus 2009	Expenses Dépenses 2009	Municipal Contribution Municipale 2009
4510 – Limoges	(7,273)	(55,611)	274,303	274,303	0
4511- St-Bernardin	21,451	23,814	5,221	33,930	28,709
4512 – St-Albert	0	0	115,378	115,378	0
4513- St-Isidore	(45,770)	0	178,032	107,372	(70,660)
4514- Limoges Ind. Park Limoges Parc Ind.	0	11	8,266	8,266	0
4516-Forest Park	0	0	0	0	0
4517- Limoges Ind. Park Growth Limoges Parc Ind. Crois.	12,994	13,006	0	12,492	12,492
4518- Limoges Growth Limoges Croissance	9,830	(79,519)	215,390	194,300	(21,090)
4521- Fournier	31,592	31,803	53,329	95,280	41,951
Total Sewer / Égouts	22,824	(66, 496)	849,919	841,321	(8,598)



Environment / Environnement

Waste Disposal Sites

Sites d'enfouissement

	Budget 2008	Actual Actuel 2008	Revenues Revenus 2009	Expenses Dépenses 2009	Municipal Contribution Municipale 2009
4500 – Environment Environnement	8,550	9,503	0	10,420	10,420
4540 – Fournier	41,358	27,265	43,890	81,027	37,137
4541 – St-Isidore	12,300	12,443	15,000	18,700	3,700
4542 – St-Bernardin	29,614	22,608	1,307	31,068	29,761
4543 – Limoges	18,925	2,241	61,382	64,640	3,258
4544 – St-Albert	10,610	16,203	415	15,855	15,440
4545- Central	30,170	20,012	30,630	53,300	22,670
4546- Casselman – Cambridge	0	0	200	200	0
4550 – Garbage Collection Collection des ordures	(122,402)	(116,580)	519,365	393,291	(126,074)
4551 – Recycling Collection Collection du recyclage	(72,322)	(77,651)	286,890	208,865	(78,025)
4552- Garbage Disposal Dépôts des ordures	122,402	116,579	0	126,074	126,074
Total WDS / Sites d'enfouissement	79,205	32,623	959,079	1,003,440	44,361



Planning & Development
Urbanisme et développement



Planning & Development

Urbanisme et développement

	Budget 2008	Actual Actuel 2008	Revenues Revenus 2009	Expenses Dépenses 2009	Municipal Contribution Municipale 2009
5200 – Planning Urbanisme	41,683	18,712	53,100	118,620	65,520
5210–Economic Devel. Développement économique	74,026	74,026	1,500	70,000	68,500
5220 – Agriculture	25,200	21,844	70,000	95,800	25,800
5230- Tile Drainage Drainage Souterrain	(2,101)	(3,267)	93,293	91,193	(2,100)
7510-NGPR Transport Board Commission de transport NGPR	75,000	68,106	20,000	65,727	45,727
Total Planning & Dev. Total Urbanisme & dév.	213,808	179,421	237,893	441,340	203,447



Recreation & Culture
Récréation & culture



Community Centres and Arena

Centres communautaires et aréna

	Budget 2008	Actual Actuel 2008	Revenues Revenus 2009	Expenses Dépenses 2009	Municipal Contribution Municipale 2009
7010 – Arena / Aréna	270,662	324,629	220,240	525,490	305,250
7012 – Bowling / Quilles	(15,127)	(16,267)	23,000	7,561	(15,439)
7013 – St- Isidore Hall /Salle	(7,000)	(21,519)	36,300	21,500	(14,800)
7014- Sports Bar / Bar sportif	(15,260)	(19,024)	78,200	61,000	(17,200)
7015 – St- Isidore Cantine	(13,020)	(12,595)	85,000	78,527	(6,473)
7000- Fournier	50,660	32,862	17,240	75,853	58,613
7020- Calédonia	78,055	58,196	64,390	156,465	92,075
7030- J.R. Brisson	5,000	5,555	5,500	11,000	5,500
7040- Limoges	36,860	42,435	23,350	55,923	32,573
7041 – St-Albert	119,415	130,367	68,100	170,691	102,591
7044 – Pavillon	84,984	75,142	35,545	115,618	80,073
7100 – Recreation Co-ordinator Coordonnateur de la récréation	88,996	91,338	0	105,338	105,338
Total Centres & Arena Total centres et aréna	684,225	691,119	656,865	1,384,966	728,101



Parks / Parcs

	Budget 2008	Actual Actuel 2008	Revenues Revenus 2009	Expenses Dépenses 2009	Municipal Contribution Municipale 2009
7001 – Fournier	14,000	14,000	0	14,000	14,000
7002 – Ste-Rose	10,121	10,121	12,102	22,526	10,424
7011- St-Isidore	14,000	14,000	0	14,000	14,000
7023 – St-Bernardin	10,500	15,500	0	10,500	10,500
7037 – Gagnon	5,500	5,500	0	6,000	6,000
7038 – Cambridge Forest Estates	5,000	5,000	0	3,000	3,000
7039 – Limoges	23,450	23,450	4,550	28,000	23,450
7042 – St-Albert	9,800	9,800	500	10,300	9,800
7043 – Forest Park	7,950	9,195	0	11,160	11,160
7900 – Riceville Agricultural Society	3,000	3,000	0	3,000	3,000
7900- Transfer to Capital Transfert au capital	42,700	38,463	0	27,655	27,655
Total Parks / Parcs	146,021	148,029	17,152	150,141	132,989



Libraries / Bibliothèques

	Budget 2008	Actual Actuel 2008	Revenues Revenus 2009	Expenses Dépenses 2009	Municipal Contribution Municipale 2009
7205 – General Général	282,172	237,094	4,800	260,864	256,064
7200 – St-Isidore	18,936	18,936	7,764	27,064	19,300
7210 – St-Albert	9,791	9,791	5,635	15,625	9,990
7211 – Limoges	9,721	9,721	5,943	15,858	9,915
Total Libraries / Bibliothèques	320,620	275,542	24,142	319,411	295,269



Grand Total of 2009 Budget

Grand total du budget 2009

	Budget 2008	Actual Actuel 2008	Revenues Revenus 2009	Expenses Dépenses 2009	Municipal Contribution Municipale 2009
Surplus 2007	(3,531)	(1,699)	(1,699)		(1,699)
1000- Taxes Impôts fonciers	(4,557,156)	(4,557,223)	(4,797,018)		(4,797,018)
Total Budget	0.00	0.00	0.00		0.00

This amount represents 1.96% increase in taxes with a revenue neutral tax rate.

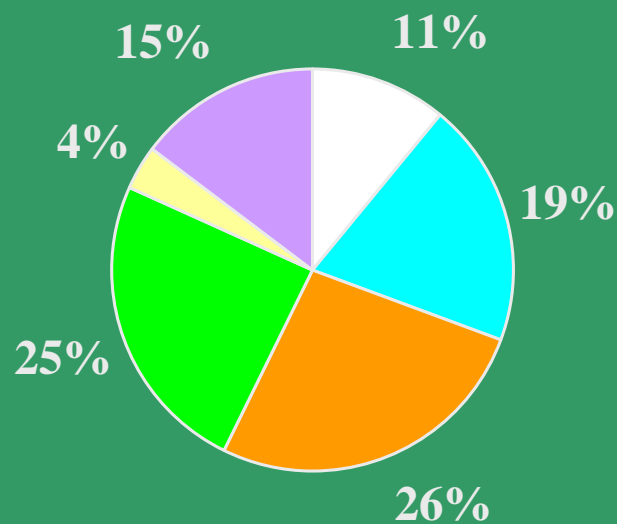
Ce montant représente une augmentation de 1,96 % des impôts fonciers avec la redevance neutre.



Diagram / Diagramme
Municipal
Contribution
municipale



Expenses per Department Dépenses par département

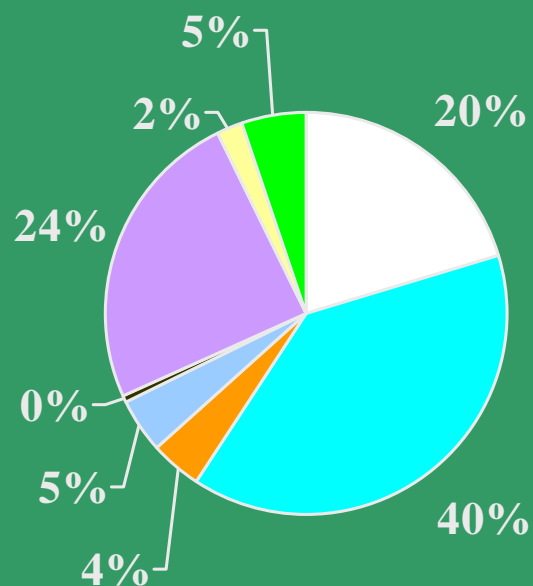


- Administration
- Protection
- Transportation
Transport
- Environment
Environnement
- Planning & Devel.
Urbanisme et dévol.
- Recreation & Culture
Récréation & culture



Revenues per Department

Revenus par département

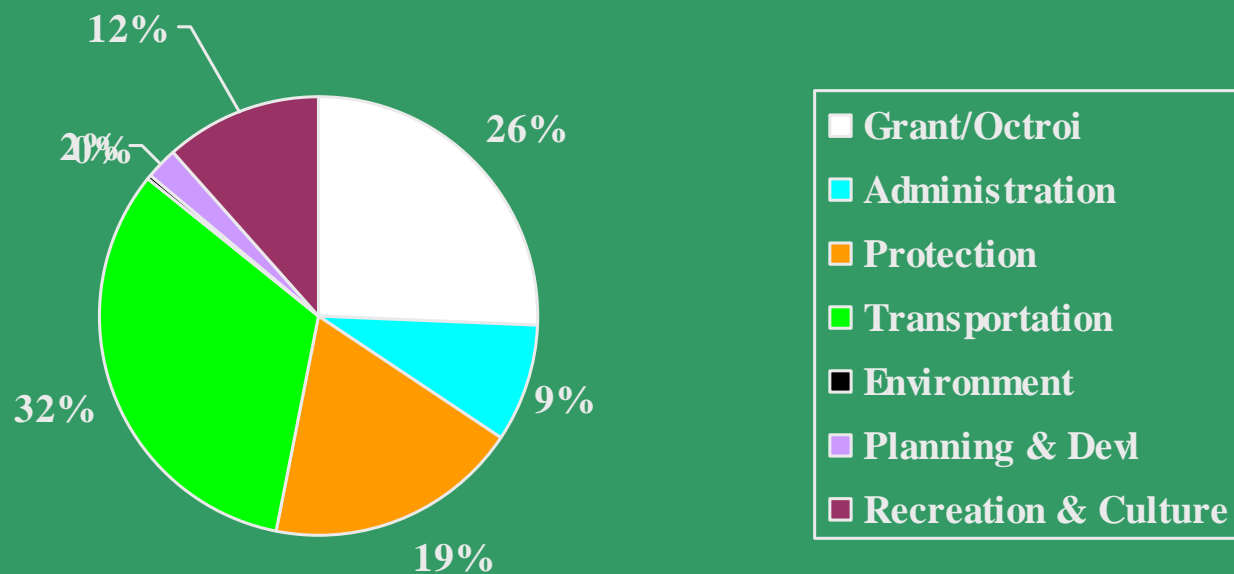


- Grant /Octroi
- Taxes / Impot foncier
- Administration
- Protection
- Transportation Transport
- Environment Environnement
- Planning & Devel. Urbanisme & dével.
- Recreation & Culture Récréation & culture



Municipal Contribution

Contribution municipale





Residential 2009 compared to 2008

Residentiel 2009 comparatif à 2008

	2008	%	2009	%
Assesement Évaluation	150,000		150,000	
Municipal	1 025.47	43%	986.11	42%
Counties Comtés	794.22	33%	790.69	34%
School Écoles	396.00	17%	378.00	16%
Garbage Ordures	175.00	7%	175.00	8%
Total	2 390.69	100%	2 329.81	100%



Farm 2009 compared to 2008

Agricole 2009 comparatif à 2008

	2008	%	2009	%
Assesement Évaluation	150,000		150,000	
Municipal	256.37	46%	246.53	46%
Counties Comtés	198.56	36%	197.67	36%
School Écoles	99.00	18%	94.50	18%
Total	728.92	100%	713.70	100%



Commercial 2009 compared to 2008

Commercial 2009 comparatif à 2008

	2008	%	2009	%
Assesement Évaluation	150,000		150,000	
Municipal	1 403.11	28%	1 368.78	28%
Counties Comtés	1 086.71	23%	1 097.53	23%
School Écoles	2 439.81	49%	2 340.40	49%
Total	5 104.63	100%	4 981.70	100%



Industrial 2009 compared to 2008

Industriel 2009 comparatif à 2008

	2008	%	2009	%
Assesement Évaluation	150,000		150,000	
Municipal	2 773.92	33%	2 891.43	33%
Counties Comtés	2 141.12	26%	2 286.82	26%
School Écoles	3 473.82	41%	3 473.82	41%
Total	8 388.86	100%	8 652.07	100%