



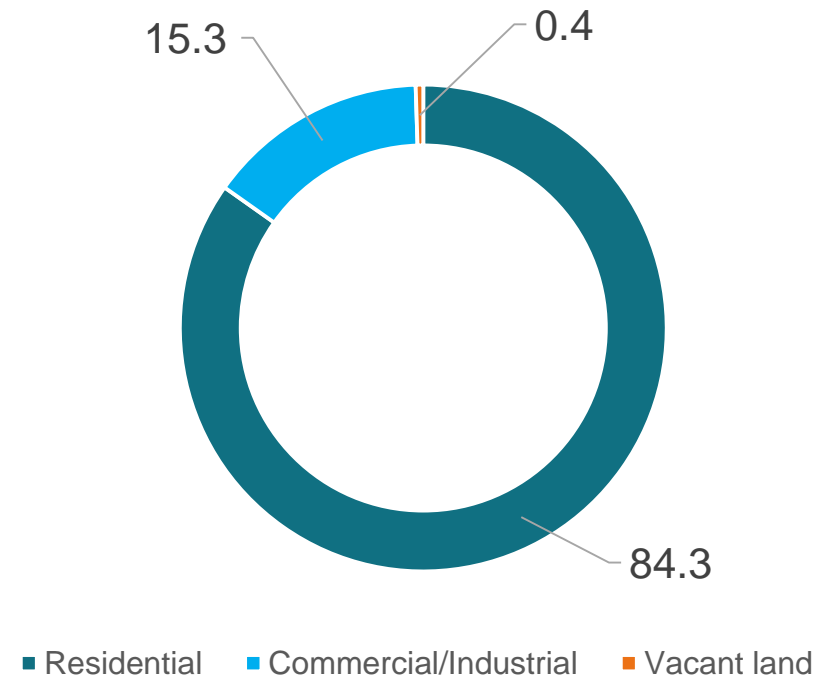
BUDGET

2022

PROFILE

- 9.6 km² in area
- 6,578 housing
- 116 km of streets
- 81 hectares of green spaces including 27 parks
- Population of 20,046 inhabitants in 2021
- Current number of permanent positions: 105

Assessed value of \$4.8 billion



ORDRE DU JOUR

1. Revenus

2. Dépenses opérationnelles

3. Programme triennal d'immobilisations

4. Dette à long terme

5. Taxation

REVENUS

Budget 2022

SOMMAIRE DES REVENUS

	Budget 2021	Budget 2022	Écart (\$)	Écart (%)
Taxe foncière	56 914 870 \$	59 862 700 \$	2 947 830 \$	5,18%
Affectation du surplus		1 500 000 \$	1 500 000 \$	-
Revenus de sources gouvernementales	1 091 300 \$	1 238 740 \$	147 440 \$	13,51%
Autres revenus	4 159 830 \$	4 513 560 \$	353 730 \$	8,50%
Total	62 166 000 \$	67 115 000 \$	4 949 000 \$	7,96%

REAL ESTATE TAX

	2021 Budget	2022 Budget	Variation (\$)	Variation (%)
Residential	\$28,151,000	\$29,209,800	\$1,058,800	3.76%
Non-Residential	\$26,924,700	\$28,872,700	\$1,948,000	7.23%
Vacant Land	\$349,170	\$260,200	(\$88,970)	-25.48%
Water	\$1,490,000	\$1,520,000	\$30,000	2.01%
Total	\$56,914,870	\$59,862,700	\$2,947,830	5.18%

REVENUS DE SOURCES GOUVERNEMENTALES

	Budget 2021	Budget 2022	Écart (\$)	Écart (%)
Écoles primaires et secondaires	180 340 \$	180 340 \$	-	0,00\$
Affaires sociales et gouvernementales	114 240 \$	114 240 \$	-	0,00%
Transferts	796 720 \$	944 160 \$	147 440 \$	18,51%
Total	1 091 300 \$	1 238 740 \$	147 440 \$	13,51%

OTHER REVENUS

	2021 Budget	2022 Budget	Variation (\$)	Variation (%)
Sports Complex	\$734,790	\$716,580	(\$18,210)	-2.48%
Library	\$50,760	\$56,860	\$6,100	12.02%
P/W user fees	\$55,500	\$55,000	(\$500)	-0.90%
Licences, permits & other	\$333,780	\$335,120	\$1,340	0.40%
Transfer tax	\$2,400,000	\$2,800,000	\$400,000	16.67%
Fines penalties	\$250,000	\$250,000	-	0.00%
Interests on investments	\$150,000	\$150,000	-	0.00%
Interests on arrears	\$185,000	\$150,000	(\$35,000)	-18.92%
Total	\$4,159,830	\$4,513,560	\$353,730	8.50%

DÉPENSES

Budget 2022

SOMMAIRE DES DÉPENSES

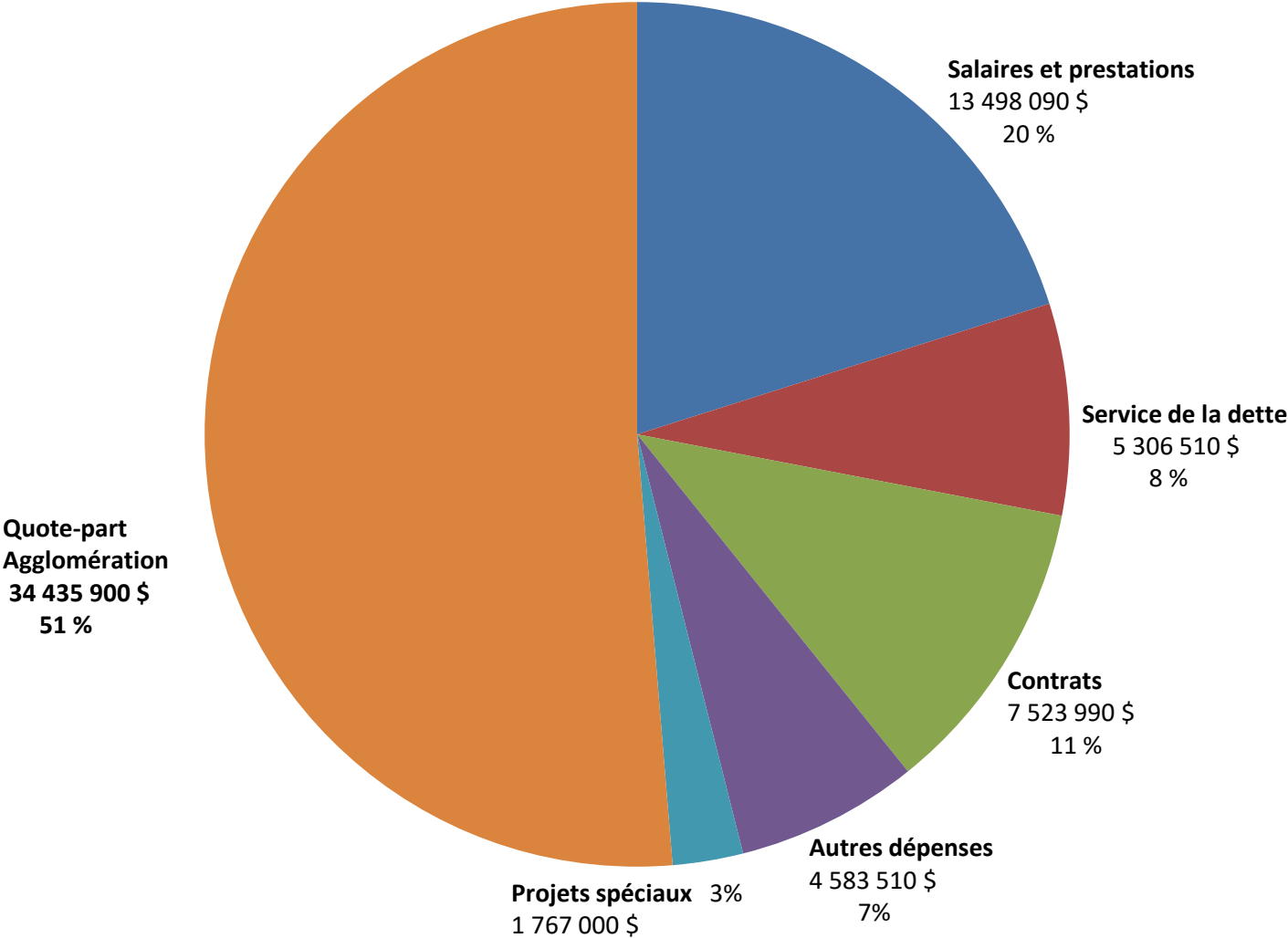
	Budget 2021	Budget 2022	Écart (\$)	Écart (%)
Salaires et prestations	13 191 420 \$	13 498 090 \$	306 670 \$	2,32%
Service de la dette	5 322 810 \$	5 306 510 \$	(16 300\$)	-0,31%
Contrats	6 737 280 \$	7 523 990 \$	786 710 \$	11,68%
Biens et services	4 346 790 \$	4 583 510 \$	236 720 \$	5,45%
Projets spéciaux	1 767 000 \$	1 767 000 \$	-	0,00%
Quote-part - Agglo	30 800 700 \$	34 435 900 \$	3 635 200\$	11,80%
Total	62 166 000 \$	67 115 000 \$	4 949 000 \$	7,96%

2021-2022 Agglomeration share versus local budget

	2021 Budget	2022 Budget	Variation (\$)	Variation (%)
Total local budget	\$31,365,300	\$32,679,100	\$1,313,800	4.19%
Agglomeration share	\$30,800,700	\$34,435,900	\$3,635,200	11.80%
Total	\$62,166,000	\$67,115,000	\$4,949,000	7.96%

CHARGES PAR SERVICE

Budget 67 115 000 \$



PROGRAMME TRIENNAL D'IMMOBILISATIONS

Budget 2022

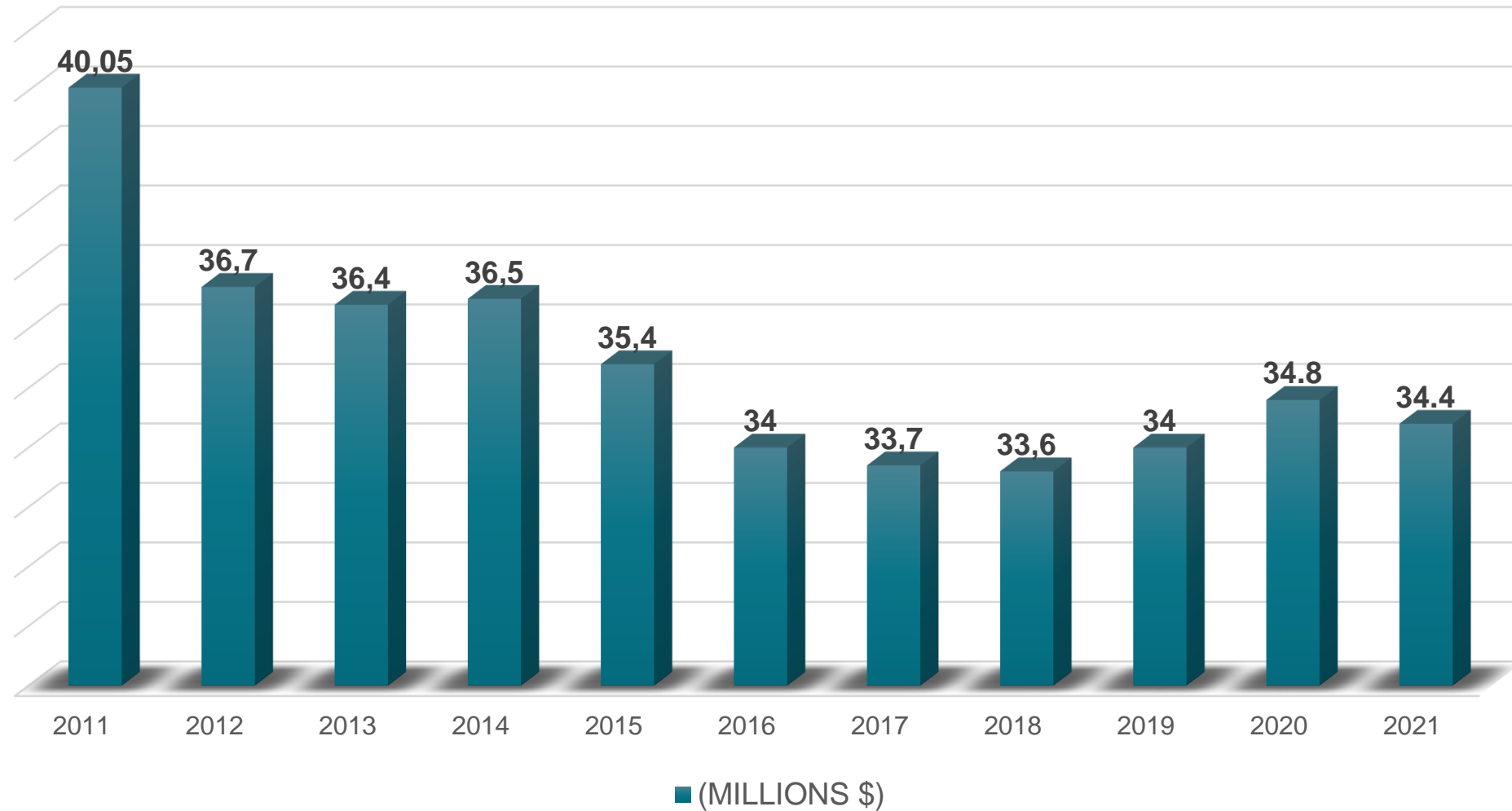
PROGRAMME TRIENNAL DES DÉPENSES EN IMMOBILISATIONS

	2022	2023	2024
Programme de réfection routière	5 210 000\$	6 778 750 \$	7 836 250 \$
Infrastructures – égouts et aqueducs	1 200 000 \$	550 000 \$	550 000 \$
Aménagement des parcs, espaces verts et pistes cyclables	1 934 000 \$	950 000 \$	1 525 000 \$
Programme de remplacement de véhicules et équipements	485 000 \$	500 000 \$	500 000 \$
Réfection bâtiments et Lampadaires	2 022 000 \$	370 000 \$	370 000 \$
Total	10 851 000\$	9 148 750 \$	10 781 250 \$

LONG-TERM DEBT

2022 Budget

DETTE À LONG TERME



TAUX DE TAXES

Budget 2022

TAX RATES

Per \$100 valuation

Residential	
2021	0.7432
2022	0.7160

Commercial & Industrial	
2021	3.8420
2022	3.9110

PROPERTY ASSESSMENT ROLL FOR THE AVERAGE HOUSE

- Value of average house previous roll (2017-2019) **\$498,100**
 - Value of average house new roll (2020-2022) **\$633,930**
- Value increase (27%) **\$135,830**

Assessment Averaged Over 3 Years		
2020	2021	2022
\$543,377	\$588,654	\$633,930

2021-2022 TAX SUMMARY COMPARISON

	Taxes (average house)			
	2021	2022	Variation (\$)	Variation (%)
Municipal Taxes	\$4,375	\$4,539	\$164	3.75%
Water	\$90	\$90	-	-
Total	\$4,465	\$4,629	\$164	3.75%

 Value of average house in 2022 = \$633,930



MERCI

THANK YOU