

<b>Municipality of Shawville</b>					
<b>2023 Budget</b>					
<b>Summary</b>					
	<b>2023</b>	<b>2022</b>	<b>2021</b>	<b>2020</b>	
<b>Revenue</b>	<b>2 871 945</b>	<b>2 749 722</b>	<b>2 714 235</b>	<b>2 375 959</b>	
<b>Expenses</b>					
General Expenses	635 842	554 877	576 445	572 099	
Public security	376 756	331 287	316 526	313 418	
Transportation	436 922	464 936	457 084	456 710	
Enviromental health	638 345	598 314	579 235	540 530	
Health and Welfare	10 000	10 000	10 000	6 300	
Urban planning and development	119 462	121 296	100 619	95 728	
Recreational and cultural	382 668	381 595	382 714	384 893	
Other financial activities	577 536	536 692	158 690	68 986	
	3 177 531	2 998 997	2 581 313	2 438 664	
<b>Projected deficit</b>	<b>305 586</b>	<b>249 275</b>	<b>-132 922</b>	<b>62 705</b>	
<b>Appropriated Surplus</b>	<b>305586</b>				
	<b>0</b>				
<b>DO NOT OVERRIDE GREYED CELLS</b>					

Municipality of Shawville					
2023 Budget					
Revenues					
	Acct #	2023	2022	2021	2020
<b>Taxes</b>					
Valuation base		131 987 000	129 124 800	128 188 300	122 804 100
Mill rate		0.83	0.79	0.79	0.79
Tax revenue	01-21110-000	1 095 492	1 020 086	1 012 688	970 152
<b>Municipal services</b>					
Water	01-21211-000	197 215	186 890	156 450	154 300
Sewage	01-21212-000	151 774	130 900	129 985	127 200
Garbage	01-21213-000	276 345	257 556	253 500	249 725
SewagePlant - Special Tax (\$29.00)	01-21216-000	27 202	26 535	26 578	26 274
		652 536	601 881	566 513	557 499
Total tax revenue		1 748 028	1 621 967	1 579 201	1 527 651
<b>Taux global de taxation</b>					
<b>Payments in lieu of taxes</b>					
Health	01-22121-000	325 160	327 473	326 645	290 359
Schools	01-22123-000	102 842	46 834	42 691	97 108
Other	01-22999-000		-		
		428 002	470 360	369 336	387 467
<b>Other revenue</b>					
<i>Services provided to other bodies</i>					
Fire protection	01-23120-000	19 762	14 490	18 790	13 000
Water services	01-23140-000	13 858	12 000	12 000	12 000
Library services	01-23170-000	37 337	28 000	39 002	36 973
Clarendon - Fire Chief (1/2)	01-23122-000	43 480	41 063	40 002	38 828
Pontiac Masonic Lodge	01-23471-000	800	500	500	1 000
		115 237	96 053	110 294	101 801
<b>Other services provided</b>					
<i>Administration</i>					
Rental revenue - Town Hall apartment	01-23230-000	8 640	8 400	8 160	8 040
<b>Recycling Compensation</b>					
Other services rendered	01-23390-000	25 318	23 422	20 000	19 900
<b>Garbage Compensation</b>					
Other services rendered	01-23145-000	10 000	10 000	10 000	10 000
<b>Environmental health</b>					
Dumping fees 3 mos.	01-23291-000				
Water and sewer hook-up	01-23441-000	3500	3500	4000	4000
Recycling - business	01-23293-000				
		3 500	3 500	4 000	4 000
<b>Recreational</b>					
Arena - Ice rental	01-23210-000	83 000	80 000	75 000	100 000
Arena - public skating	01-23211-000	2 500	2 000		2 500
Arena - user fees & zamboni advertising	01-23213-000	7 200	6 000	5 000	16 000
Arena - booth rental	01-23214-000	500	500		2 500
Arena - Lights	01-23215-000				
		93 200	88 500	80 000	121 000
Public Skating not sure if we send invoices					
<b>Cultural activities</b>					
Library memberships	01-23219-000	1000	800	1000	1400
<b>Other revenue</b>					
Licenses and Bldg.permits etc.	01-23311-000	4 000	6 000	4 000	4 000
Transfer duties	01-23312-000	50 000	50 000	40 000	35 000
Fines and penalties	01-23320-000	4 000	2 500	1 000	1 000
Interest on tax arrears	01-23330-000	10 000	14 000	11 000	10 000
Other Misc Services	01-23290-000	15 000	5 000	5 000	6 000
Bank and investment interest	01-23331-000	500	500	4 000	6 000
Camp Ground Donation	01-23477-000	3 000	2 500	2 500	1 000
Clarendon - Veteran's Park	01-23478-000	1 500	1 200	1 200	1 200

False Alarms	01-23123-000	500	500	1 000	6 000
COVID-19 Quebec	01-23290-000			25 544	
		<b>88 500</b>	<b>82 200</b>	<b>95 244</b>	<b>70 200</b>
<b>Municipality of Shawville</b>					
<b>Revenues</b>					
	<b>Acct #</b>	<b>Budget 2023</b>	<b>Budget 2022</b>	<b>2021</b>	<b>2020</b>
<b>Conditional transfers</b>					
Street improvements	01-38232-000	50 000	50 000	25 000	60 000
Snow removal Centre Street	01-38131-000	7 500	7 500	6 500	6 500
Fish grant	01-38171-000	1 500	1 000	1 000	1 000
Canada Day	01-38112-000	10 000	2 000	2 000	2 000
Gas Tax	01-38900-000	278 520	278 520	400 000	53 000
Grant Que Sewage Payment FIMR	01-38191-000				
Summer Student	01-38280-000	3 000	5 500	2 500	2 000
		<b>350 520</b>	<b>344 520</b>	<b>437 000</b>	<b>124 500</b>
<b>Total revenue</b>		<b>2 871 945</b>	<b>2 749 722</b>	<b>2 714 235</b>	<b>2 375 959</b>

<b>Municipality of Shawville</b>					
<b>2023 Budget</b>					
<b>Expenses</b>					
	<b>Acct #</b>	<b>2023</b>	<b>2022</b>	<b>2021</b>	<b>2020</b>
<b>General Admin</b>					
<i>Legislation</i>					
Mayor and Councillors - remuneration	02-11000-131	55 590	54 500	54 500	54 500
Mayor and Councillors - non-taxable allowance	02-11000-133	28 560	28 000	28 000	28 000
Employers Contribution	02-11000-200	5 865	5 750	5 750	5 750
Mayor and Councillors - convention and travel	02-11000-310	1 000	1 000	2 000	8 000
Mayor and Councillors - Mayors cell phone	02-11000-331	0	600	600	600
		<b>91 015</b>	<b>89 850</b>	<b>90 850</b>	<b>96 850</b>
<i>Financial and administrative management</i>					
Remuneration - secretary and assistant	02-13000-141	167 026	159 073	156 338	151 785
Employer's contribution	02-13000-200	31 735	28 633	29 704	29 225
Travel - secretary	02-13000-310	500	1 000	2 000	3 000
Postage	02-13000-321	3 000	3 500	4 000	4 000
Telephone	02-13000-331	2 600	3 000	3 400	3 400
Publicity	02-13000-340				
Audit fee	02-13000-413	14 000	14 000	15 000	14 000
Software maintenance (PG Software)	02-13000-415	11 000	11 300	10 000	10 000
Deeds, other	02-13000-419	200	300	300	300
Courses, training and convention	02-13000-454	3 000	1 000	2 000	4 000
Equipment maintenance	02-13000-527				
Office supplies	02-13000-670	8 000	9 000	7 000	6 000
Office Cell Phones	02-13000-335	1 500	1 800	1 200	1 200
		<b>242 561</b>	<b>232 606</b>	<b>230 942</b>	<b>226 910</b>
<i>Election</i>					
Wages	02-14000-141		0	12 000	
Employer's contribution	02-14000-200		0		
Public notices	02-14000-340		0	1 000	
Ballots and supplies	02-14000-670		0	2 000	
			<b>0</b>	<b>15 000</b>	
<i>Assessment</i>					
MRC Pontiac - share of assessment	02-15000-951	<b>92 369</b>	<b>71 868</b>	<b>61 800</b>	<b>62 903</b>
<i>Other</i>					
MRC Pontiac - share of administrative expenses	02-19000-951	<b>103 812</b>	71 633	67 153	76 936
Town hall maintenance - remuneration	02-19000-141	1 500	2 000	2 000	2 000
Employer's contribution	02-19000-200	285	320	200	200
Publicity	02-19000-340	1 000	1 500	2 000	2 500
Municipal promotions (150th CANADA DAY)	02-19000-349	<b>29 000</b>			
Legal fees	02-19000-412	18 000	25 000	40 000	40 000
Town hall - insurance	02-19000-421	2 300	1 500	1 500	1 500
Liability insurance	02-19000-422	11 000	11 000	10 000	7 000
Memberships, subscriptions	02-19000-494	3 200	2 800	2 700	2 500
Cleaning contract	02-19000-495	2 500	4 000	4 000	4 000
Cleaning supplies	02-19000-660	200	200	200	200
Town hall - maintenance	02-19000-522	2 000	2 000	3 000	4 000
Office furniture and equipment maintenance	02-19000-524	2 000	4 000	4 500	4 000
Council and staff dinner	02-19000-610	1 600	1 600	1 600	1 600
Town hall - electricity	02-19000-681	9 500	10 000	11 000	11 000
Donations - non profit organizations	02-19000-970	10 000	10 000	15 000	15 000
Bursaries 1,500.00 Jamboree 1,000.00					
Parents Voice 1 500.00, Shaw Fair 1,000.00					
Villa James Shaw 5,000.00 - Elevator \$5,000.00					
ADMIN OTHER	02-19000-999	12 000	13 000	13 000	13 000
<b>Total Other</b>		<b>209 897</b>	<b>160 553</b>	<b>177 853</b>	<b>185 436</b>
<b>Total general administration</b>		<b>635 842</b>	<b>554 877</b>	<b>576 445</b>	<b>572 099</b>

<b>Municipality of Shawville</b>				
<b>2023 Budget</b>				
<b>Expenses</b>				
	<b>Acct #</b>	<b>2023</b>	<b>2022</b>	<b>2021</b>
<b>Public Security</b>				
<i>Police protection</i>				
Contribution to the Quebec Police Financing	02-21000-441	140 896	133 510	127 974
TELMATIK				
MRC Pontiac - share of fire protection	02-22000-951	18 468	13 547	12 029
Remuneration - firemen	02-22000-141	35 350	34 155	33 000
Employer's contribution 5%	02-22000-200	1 767	1 757	1 650
Travel expenses & Lee FUEL	02-22000-310	3 120	1 500	2 000
Telephone and Lee Cell Phone	02-22000-331	3 000	3 000	3 000
Radio licenses	02-22000-339	260	260	260
Public notices & Office supplies	02-22000-340	300	500	700
Alarm system	02-22000-419	270	270	270
Insurance - firemen and fire hall	02-22000-421	4 000	4 000	4 300
Insurance - fire vehicles	02-22000-424	3 200	2 900	2 500
Training and course fees	02-22000-454			
Fire hall - cleaning Painting & Paint	02-22000-495	500	500	500
Fire hall - maintenance	02-22000-522	600	700	700
Fire vehicles - maintenance	02-22000-525	6 000	5 000	6 000
Fire equipment maintenance	02-22000-527	2 500	2 500	2 500
Christmas dinner	02-22000-610	850	850	850
Fire vehicles - fuel	02-22000-630	1 500	1 500	1 500
Fire hall - heat	02-22000-632	5 000	5 000	5 000
Fire supplies - WISH LIST	02-22000-649	39 523	22 605	17 730
Fire hall - electricity	02-22000-681	2 500	3 000	3 500
Fire vehicles - licenses	02-22000-965	4 500	5 000	4 000
911 paging	02-21000-419			
Remun. - Fire Chief	02-22000-110	72 466	69 015	67 005
Employer's Contrib. - Fire Chief	02-22000-140	14 493	13 112	13 000
Lee's Cell Phone	02-22000-670			
		<b>220 167</b>	<b>190 671</b>	<b>181 994</b>
<i>Civil protection</i>				
Wages	02-23000-141			
Employer's contribution	02-23000-200			
<i>Other</i>				
Animal control officer MRC Plus Cameras	02-29000-639	15 693	7 106	6 558
Plus Cameras From WePc \$8374.				
<b>Total public security</b>		<b>376 756</b>	<b>331 287</b>	<b>316 526</b>

<b>2023 Budget</b>				
<b>Expenses</b>				
	<b>Acct #</b>	<b>2023</b>	<b>2022</b>	<b>2021</b>
<b>Transportation</b>				
<i>Municipal roads</i>				
Wages	02-32000-141	77 030	73 362	72 100
Employer's contribution	02-32000-200	14 635	13 938	13 699
Radio licenses	02-32000-339	300	300	300
Publicity	02-32000-340	350	350	350
Vehicle Insurance	02-32000-424	3 600	3 500	3 500
Engineering services and surveying KII	02-32000-411	1 500	1 500	1 500
Equipment rental	02-32000-516	1 000	2 000	1 400
Roads and sidewalks maintenance	02-32000-521	70 000	65 000	60 000
Vehicle Maintenance	02-32000-523	7 000	7 000	7 000
Gravel, sand and asphalt	02-32000-620	10 000	9 000	9 000
Road vehicles - fuel	02-32000-630	23 000	18 000	12 000
Parts and accessories	02-32000-641	20 000	20 000	20 000
Small tools	02-32000-643	2 500	5 100	2 000
SIGNALISATION - TRAVAUX VOIRIE	02-32000-649	0	0	
Hydro - Calumet Rd - municipal yard	02-32000-681	500	400	600
First aid supplies	02-32000-691	100	100	140
Vehicles - licences	02-32000-965	3 000	3 500	2 500
		<b>234 515</b>	<b>223 050</b>	<b>206 089</b>
<i>Snow removal</i>				
Wages	02-33000-141	24 208	23 056	22 660
Employer's contributions	02-33000-200	4 599	4 380	4 305
Telephone - municipal garage	02-33000-331	600	600	900
Municipal garage - insurance	02-33000-421	1 000	1 000	920
Vehicle - insurance	02-33000-424	2 000	2 300	2 300
Snow removal - contract	02-33000-521	104 000	90 000	90 000
Snow removal - vehicles - maintenance	02-33000-525	3 800	3 000	2 500
Winter sand	02-33000-622	4 000	4 000	4 600
Snow removal vehicles - fuel	02-33000-630	6 000	5 500	8 800
Garage - heat	02-33000-632	5 800	4 000	5 500
Salt and calcium	02-33000-635	10 000	9 000	15 000
Garage Reno & Health & Safety	02-33000-641	2 000	2 000	1 500
Small tools	02-33000-643	300	300	300
Parts and accessories	02-33000-649	7 000	8 000	8 000
Garage - cleaning supplies	02-33000-660	100	150	150
Garage - Electricity	02-33000-681	3 400	2 800	2 800
Snow removal vehicles - licences	02-33000-965	2 600	2 800	1 760
		<b>181 407</b>	<b>162 886</b>	<b>171 995</b>
<i>Street lighting</i>				
Electricity	02-34000-681	19 000	77 000	77 000
Street Poles (3)	02-34000-649			
<i>Traffic</i>				
Road signs(15 Street signs) (STOP)	02-35500-649	2 000	2 000	2 000
<b>Total transportation</b>		<b>436 922</b>	<b>464 936</b>	<b>457 084</b>

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<b>Expenses</b>					
	<b>Acct #</b>	<b>2023</b>	<b>2022</b>	<b>2021</b>	<b>2020</b>
<b><u>Environmental health</u></b>					
<b><u>Water purification</u></b>					
Remuneration	02-41100-110	21 409	20 390	20 040	
Employer's contribution	02-41100-200	3 853	3 262	2 280	
Public health - paging	02-41100-414	0	2 000	6 000	6000
Water Lab Analysis	02-41200-411	5 000	6 000	6 000	6000
Chlorine	02-41200-635	7 000	6 000	8 000	6 000
Courses and training	02-41200-454				
Purification - maintenance and supplies	02-41200-649	5 862	1 200	1 200	600
Jessica Water Tech	02-41200-640				18 500
		<b>43 124</b>	<b>38 852</b>	<b>43 520</b>	<b>37 100</b>
<b><u>Water distribution system</u></b>					
Wages	02-41300-141	38 515	36 681	36 050	35 000
Employer's contribution	02-41300-200	7 324	6 969	6 850	6 650
Publicity	02-41300-340	400	400	400	200
Engineering services	02-41300-411				
Insurance - water tank	02-41300-421	900	900	900	800
Vehicle - insurance	02-41300-424	400	400	400	400
Equipment rental	02-41300-516	1 000	2 000	2 000	2000
Wells	02-41300-526	24 000	20 000	24 000	24000
Fuel, oil and grease	02-41300-630	800	800	800	800
Water system maintenance	02-41300-649	40 000	35 000	22 000	22000
Electricity - springs	02-41300-681	19 000	19 000	18 000	22000
Electricity - wells and tank	02-41310-681	17 000	18 000	20 000	13000
Licences	02-41300-965	400	400	400	400
		<b>149 739</b>	<b>140 550</b>	<b>131 800</b>	<b>127 250</b>
<b><u>Sewage filtration</u></b>					
Sewage waste water purification	02-41400-411	6 500	7 500	8 000	8 000
Maintenance and supplies	02-41400-649	500	500	500	500
		<b>7 000</b>	<b>8 000</b>	<b>8 500</b>	<b>8 500</b>
<b><u>Sewage system</u></b>					
Wages	02-41500-141	30 314	28 871	28 374	27 548
Employer's contribution	02-41500-200	5 759	5 485	5 391	5 234
Public notices	02-41500-340	200	200	200	200
Engineering services Belanger Sludge	02-41500-411	6 000	6 000	6 000	7000
Insurance - sewage plant	02-41500-421	550	500	500	500
Vehicles - insurance	02-41500-424	500	500	500	500
Equipment rental Smileys	02-41500-516	6 000	6 000	7 000	7 000
Sewage system maintenance	02-41500-521	2 500	3 000	1 200	1000
Repair & Maintenance Sewage Machine	02-41500-526	500	0		
Fuel, oil and grease	02-41500-630	600	800	800	1000
MRC Engineering Services KIM	02-41500-642	9 802	9 484	9 726	7307
Sewage parts and accessories	02-41500-649	20 000	26 000	16 000	16 000
Electricity - sewage	02-41500-681	16 000	16 000	16 000	18 000
Vehicles - licences	02-41500-965	400	400	400	400
Electricity - West sewage	02-41510-681	2 500	2 200	2 400	2 600
Electricity - East sewage	02-41520-681	1 000	1 200	1 500	1 600
		<b>102 625</b>	<b>106 640</b>	<b>95 991</b>	<b>95 889</b>
<b><u>Domestic waste</u></b>					
Wages	02-45110-141	30 000	17 817	17 510	17000
Employer's contribution	02-45110-200	5 700	3 385	2 100	1300
Publicity	02-45110-341	250	500	500	500
Dump -vehicle insurance	02-45110-424	400	400	400	400
Vehicles - licences	02-45110-965	240	220	215	215
Vehicle Repairs and Maint	02-45110-525	500	300	300	500
Fuel and Oil	02-45110-631	2 000	600	600	800
Vehicle Parts and Accessories	02-45110-649	2 500	1 000	1 000	1500
		<b>41 590</b>	<b>24 222</b>	<b>22 625</b>	<b>22 215</b>

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<b>Expenses</b>					
	<b>Acct #</b>	<b>2023</b>	<b>2022</b>	<b>2021</b>	<b>2020</b>
<i>Domestic Wastes (continued)</i>					
Waste manage MRC share	02-45120-951	16 417	15 050	11 799	9 576
Brandon Garbage	02-45120-446	0	25 000	25 000	25 000
Transfer Station - McGrimmons	02-45110-498	230 000	185 000	185 000	160 000
		<b>246 417</b>	<b>225 050</b>	<b>221 799</b>	<b>194 576</b>
<i>Recycling</i>					
Regular Employee Wages	02-45300-141	15 000	0		
Employer Contributions	02-45300-200	2 850	0		
Contract	02-45300-446	30 000	30 000	30 000	30 000
Brandon Recycling	02-45300-498	0	25 000	25 000	25 000
		<b>47 850</b>	<b>55 000</b>	<b>55 000</b>	<b>55 000</b>
<b>Total environmental health</b>		<b>638 345</b>	<b>598 314</b>	<b>579 235</b>	<b>540 530</b>



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<b>Health and welfare</b>					
O.M.H. 10% deficit	02-52000-963	10 000	10 000	10 000	6 300
		10 000	10 000	10 000	6 300

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<b>Expenses</b>					
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<b>Urban planning and regional development</b>					
Planning					
MRC Pontiac - share of urban planning	02-61000-951	63 138	59 693	39 532	46044
Wages - Charles approx. 20 hrs	02-61000-141	21 632	21 562	21 191	15425
Employer's contribution	02-61000-200	3 677	3 449	3 390	2 159
Travel expenses	02-61000-310	300	300	300	300
Publicity	02-61000-340	200	500	500	500
Membership fees	02-61000-494				
Permits and supplies	02-61000-670	400	300	300	300
Courses	02-61000-454	1 000	1 000	1 000	1 000
		<b>90 347</b>	<b>86 804</b>	<b>66 213</b>	<b>65 728</b>
<u>Tourism</u>					
Tourism promotion - internet website	02-62000-499	6 000	8 600	8 600	4000
Beautif. Proj. - Flags & 15 Street Name Sig	02-62200-951	12 000	15 000	15 000	15000
Remuneration	02-69000-140	8 500	8 384	8 240	8000
Employer's contribution	02-69000-200	1 615	1 508	1 566	1500
Publicity	02-69000-340	1 000	1 000	1 000	1500
		<b>29 115</b>	<b>34 492</b>	<b>34 406</b>	<b>30 000</b>
<b>Total Urban planning and developmen</b>		<b>119 462</b>	<b>121 296</b>	<b>100 619</b>	<b>95 728</b>

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<b>Expenses</b>					
	<b>Acct #</b>	<b>2023</b>	<b>2022</b>	<b>2021</b>	<b>2020</b>
<b>Recreational activities</b>					
<i>Arena</i>					
		5%			
Wages	02-70130-141	90 276	85 978	84 500	77 700
Employer's contribution	02-70130-200	17 152	16 335	16 055	15 000
Telephone	02-70130-331	1 500	1 500	1 500	1 500
Publicity	02-70130-340	100	200	500	500
Arena Alarm	02-70130-419	270	270	270	270
Insurance	02-70130-429	17 124	14 500	13 000	13 000
Rent	02-70130-511	2 100	2 100	2 100	2100
Maintenance building Plumbing	02-70130-522	18 000	20 000	15 000	15 000
Arena Vehicle Repairs	02-70130-525	3 000	3 000	3 000	3 000
Gas and oil - Olympia propane	02-70130-631	2 500	3 000	3 000	3 000
Heat	02-70130-632	10 000	8 000	10 000	15 000
Propane	02-70130-639	14 000	14 000	10 000	14 000
Parts and accessories	02-70130-649	16 000	12 000	12 000	12 000
Cleaning supplies	02-70130-660	1 500	2 000	3 500	2 600
Small tools	02-70130-643	200	200	200	200
Electricity - ice plant	02-70130-681	30 000	30 000	32 000	35 000
Electricity - community centre	02-70131-681	10 000	10 000	11 000	11 000
		<b>233 722</b>	<b>223 083</b>	<b>217 625</b>	<b>220 870</b>
<b>Outdoor Rink</b>					
Wages	02-27017-141	2 137	2 035	2 736	2 656
Employer's Contribution	02-27017-200	385	366	520	510
Snow Removal	02-27017-513				800
Parts & Accessories	02-27017-649	350	200	500	300
		<b>2 872</b>	<b>2 601</b>	<b>3 756</b>	<b>4 266</b>
<b>Parks and playgrounds</b>					
Wages	02-70150-141	4 621	4 401	4 326	4 200
Employer's contribution	02-70150-200	878	836	822	800
Publicity	02-70150-340	150	300	300	300
Insurance	02-70150-421	1 000	1 000	1 000	800
Grass cutting contracts	02-70150-499	6 000	8 000	8 000	8 000
Maintenance	02-70150-521	3 000	5 000	8 000	5 000
Fuel - park equipment	02-70150-630	500	500	500	500
Park supplies	02-70150-649	6 500	5 000	5 000	5 000
Electricity	02-70150-681	1 600	1 600	1 800	1 600
		<b>24 249</b>	<b>26 637</b>	<b>29 748</b>	<b>26 200</b>
<b>Exhibition and fair</b>					
Wages	02-70160-141				
Employer's contribution	02-70160-200				
Publicity	02-70160-340	750	700	500	1 000
Food and drink	02-70160-610				
Fireworks CANADA ACTIVITIES	02-70160-699	15 000	25 000	25 000	25 000
		<b>15 750</b>	<b>25 700</b>	<b>25 500</b>	<b>26 000</b>
<b>Community Lodge</b>					
Insurance	02-70220-421	400	400	380	300
Cleaning	02-70220-522	2 000	2 000	2 000	2 112
Electricity	02-70220-681	5 000	5 000	5 000	5 000
Other Expenses	02-70220-649	500	500	500	1 000
		<b>7 900</b>	<b>7 900</b>	<b>7 880</b>	<b>8 412</b>
<b>Other</b>					
User Fee 5,000 Culk Act 1,000	02-70190-951	5 000	5 000	12 000	17 000
R.A 3,500 and 5,000					
Extra - 2,400					
Chamber of Commerce 100					
		5 000	5 000	12 000	17 000
<b>Total recreational activities</b>		<b>289 493</b>	<b>290 921</b>	<b>296 509</b>	<b>302 748</b>

<b>Municipality of Shawville</b>					
<b>2023 Budget</b>					
<b>Expenses</b>					
	<b>Acct #</b>	<b>2023</b>	<b>2022</b>	<b>2021</b>	<b>2020</b>
<b>Cultural activities</b>					
Library		4%			
Remuneration	02-70230-141	47 526	45 698	35 590	33 895
Employer's Contribution	02-70230-200	9 029	8 226	5 515	5 250
Travel expenses	02-70230-310	0	100	100	150
Telephone	02-70230-331	600	600	1 100	1 350
Publicity	02-70230-340	0	100	100	100
Elevator fee	02-70230-494	100	100	100	100
Insurance	02-70230-421	4 000	2 600	3 000	2 000
Book rental	02-70230-519	8 100	8 000	8 200	8 200
Building maintenance	02-70230-522	3 000	3 000	3 000	3 000
Stationery and supplies	02-70230-670	2 200	2 200	2 200	2 200
Books	02-70230-641	6 000	6 000	6 000	6 000
Cleaning supplies	02-70230-660	300	300	300	300
Parts & accessories	02-70230-649	1 000	1 000	1 000	1 000
Cleaning contract	02-70230-495	0	0	6 000	6 000
Repairs and maintenance equipment	02-70230-524	500	500	500	500
Electricity	02-70230-681	6 500	7 200	7 200	7 200
Lost book account	02-70230-999	400	400	400	400
Library Equipment	02-70230-529	500	500	2 000	2 000
Programming (Animation)	02-70230-454	2 000	2 000	2 000	2 000
Waxing Flooring	02-70230-335	0	1 500	1 400	
Decorations (XMAS)	02-70230-285	500	450	300	300
<b>Shawville / Clarendon Archives</b>					
Archives - Misc.	02-70251-285	200	200	200	200
TOWN MEN LIBRARY	02-70290-141	600	0		
TOWN MEN LIBRARY - EMP. CONTR.	02-70290-200	120	0		
		93 175	90 674	86 205	82 145
<b>Total recreational and cultural activities</b>		<b>382 668</b>	<b>381 595</b>	<b>382 714</b>	<b>384 893</b>

Average amount of hours per week has been used for calculations

\*Heather \$21/hr x 22 hours per week

\*Ruth \$17/hr x 16 hours per week

Total Library Employees Remuneration

\*\*Employers Contribution of Library Employees

Total

<b>Municipality of Shawville</b>					
<b>2023 Budget</b>					
<b>Expenses</b>					
	<b>Acct #</b>	<b>2023</b>	<b>2022</b>	<b>2021</b>	<b>2020</b>
<b>Other financial activities</b>					
Payment of long term-debt					
Working Fund Payment	02-92000-850	10 000	10 000	10 000	10 000
FIMR	02-91610-811	21 767	21 692	21 690	19 286
		<b>31 767</b>	<b>31 692</b>	<b>31 690</b>	<b>29 286</b>
<b>Investing activities</b>					
Gas Tax - Project	22-42010-000				
Gas Tax - TV Inspection Storm Sew.					
Gas Tax - Road Inspection					
Gas Tax - Chlorine Chamber					
Gas Tax - Water					
Gas Tax - water analysys					
Gas Tax - Qualitas					
Street Lights Purchase	02-70240-000	55000			
Boring Machine					
Man Hole					
Sewage Pump					
New Pump House Pump					
Hook Ups Pump House					
Building					
East End Pumping Station	02-42010-000	485 769	300 000		
Bristol street			50 000		
Street paving					
Highway 148 Trees				2000	2 000
Fire Truck 5,000	22-20000-724	5 000	5 000	5 000	5 000
Fire Dept. Air Ventilation					
Cement Pad (Zamboni Room) & Tin	22-70130-727				
Looping Water Lines	22-70000-725				
Paint Machine - Town	22-70130-727				
Sidewalk Centre St	22-70240-000				
New Harness For Sidewalk Machine	22-30000-724				
<b>CAPITAL EXPENDITURES STREETS</b>	<b>22-30000-721</b>		<b>90 000</b>		
Capital Expense Street	22-32000-721		0	100 000	
Gazebo Parks	22-13010-000				
West Pumping Station	22-41400-445				
Springs Water					
Hydrants (4)	22-41220-444	0	20 000	20 000	
New Subdivision 25% share			40 000		
Arena- New Boards	22-70130-727				25 000
Lawn Mower	22-13010-000				6 500
Snow Blower	22-32010-000				1 200
		545 769	505 000	127 000	39 700
<b>Total other financial activities</b>		<b>577 536</b>	<b>536 692</b>	<b>158 690</b>	<b>68 986</b>

	Users	2022 Rate	Totals	2023 Rate	Projected Totals
<b>Residential Water</b>	644	165.00	106 260.00		0
Sewage	639	140.00	89 460.00		0
Garbage	641	325.00	208 325.00		0
Waste Water	639	29.00	18 531.00		0
<b>(4) Commerical Water</b>	5	132.00	660.00		0
Sewage	4	122.10	488.40		0
Waste Water	4	29.00	116.00		0
<b>(30) Commerical</b>	51	132.00	6 732.00		0
Sewage	49	122.10	5 982.90		0
Waste Water	84.5	29.00	2 450.50		0
<b>Garage restaurant hote</b>	13	178.25	2 317.25		0
Sewage	13	128.80	1 674.40		0
Waste Water	13	29.00	377.00		0
<b>coin wash</b>	10	71.50	715.00		0
sewage	10	46.20	462.00		0
waste water	10	29.00	290.00		0
<b>car wash</b>	2	696.00	1 392.00		0
sewage	2	375.60	751.20		0
waste water	2	29.00	58.00		0
<b>Ice mfg business</b>	1	2 200.00	2 200.00		0
sewage	1	254.10	254.10		0
waste water	1	29.00	29.00		0
<b>Farm</b>	2	137.50	275.00		0
<b>Church</b>	4	125.00	500.00		0
sewage	4	94.00	376.00		0
waste water	4	29.00	116.00		0
<b>PAS</b>	1	924.00	924.00		0
sewage	1	312.40	312.40		0
waste water	1	29.00	29.00		0
<b>Water Air Cond.</b>	5	143.00	715.00		0
sewage	5	103.40	517.00		0
waste water	5	29.00	145.00		0
<b>Slaughter House</b>	1	4 056.00	4 056.00		0
sewage	1	4 056.00	4 056.00		0
waste water	1	29.00	29.00		0
			461 576.15	575 024.20	113 448.05

Water  
 Sewage  
 Waste water 764.5