



Municipalité de Clarendon
Points Forts du budget 2023

Après une autre année sans augmentation du taux d'imposition, le Conseil municipal a adopté un budget équilibré pour 2023 qui maintient à nouveau le même taux d'imposition.

Globalement, les recettes (y compris les montants provenant des taxes et des subventions) pour 2023 s'élèveront à 2,977,088.00\$, ce qui représente une augmentation des recettes de 0,041 % par rapport à 2022. Les dépenses s'élèvent à 3 041 816 \$ pour 2023, soit une augmentation de 10,2 % par rapport à 2022.

Un total de 575 146,00 \$ sera réinvesti pour couvrir les dépenses en capital prévues pour 2023, y compris un camion chasse-neige avec ponceuse ainsi qu'un ajout au bureau municipal pour créer une salle d'archives appropriée.

La plupart des augmentations des dépenses pour 2023 sont pour les parts municipales payées à la MRC de Pontiac (augmentation pour 2023 de 37%), le transport et la sécurité publique.

Conformément aux communications habituelles, le document budgétaire 2023 sera joint aux factures d'impôts 2023.

Maire Edward Walsh

Municipalité de Clarendon

Municipality of Clarendon

Budget 2023 Highlights

After another year with no increase to the tax rate, the Municipal Council passed a balanced budget for 2023 that again maintains the same tax rate.

Overall, the revenues (Including amounts from taxes and grants) for 2023 will be in the amount of \$ 2,977,088.00 which represents an increase in revenue of 0.041% over 2022. The expenditures in the amount of \$3,041,816 for 2023, is an increase over 2022 expenditures of 10.2% .

A total of \$ 575,146.00 will be reinvested to cover capital expenditures planned for 2023 including a Plow Truck with Sander as well as an addition to the Municipal Office to create a proper archive room.

Most of the increases in expenditures for 2023 are for Municipal shares paid to the MRC Pontiac (increase for 2023 of 37%), Transportation and Public Security.

As per normal communications, the 2023 budget document will be included with the 2023 tax invoices.

Mayor Edward Walsh

Municipality of Clarendon

THE MUNICIPALITY OF CLARENDON

BUDGET ESTIMATES

2023

**THE MUNICIPALITY OF CLARENDON
BUDGET ESTIMATES
SUMMARY OF OPERATING ACTIVITIES FOR BUDGETARY PURPOSES
PERIOD ENDED DECEMBER 31, 2023**

	2023 Budget	2022 Budget	2023 %
Revenue			
Taxes	1,735,076	1,734,453	55.42%
Grants in lieu of taxes	229	229	0.01%
Transfers	1,181,783	1,172,290	37.46%
Assessment of rights	32,000	30,000	0.96%
Interest on tax arrears	20,000	20,000	0.64%
Other revenue	8,000	8,000	0.26%
Appropriation of surplus - TECQ 2019-2023	300,418	164,890	5.27%
Appropriation of surplus - General	274,728		
	3,552,234	3,129,862	
Operating expense			
General administration	708,565	558,794	17.85%
Public security	386,174	360,868	11.53%
Transportation	1,429,380	1,405,310	44.90%
Environmental health	242,722	234,741	7.50%
Urban planning and regional development	140,368	125,138	4.00%
Recreational and cultural activities	54,607	54,593	1.74%
Cost of Financing	80,000	20,000	0.64%
Investing activities	510,418	370,418	11.83%
	3,552,234	3,129,862	
Operating surplus (deficit)	0	0	

**THE MUNICIPALITY OF CLARENDON
BUDGET ESTIMATES
ANALYSIS OF REVENUE
PERIOD ENDED DECEMBER 31, 2023**

	2023 Budget	2022 Budget
TAXES		
General tax revenue		
Based on assessment - \$257,262,800 @ \$0.60/\$100	1,543,576	1,543,053
Municipal services		
Waste disposal \$200 (957 users)	191,500	191,400
	<u>1,735,076</u>	<u>1,734,453</u>
 GRANTS IN LIEU OF TAXES		
Public lands	79	79
Schools	150	150
	<u>229</u>	<u>229</u>
 TRANSFERS		
Road maintenance grant	1,137,800	1,137,800
Recycling grant	23,490	18,000
Special grant - Q.S.T.	20,493	16,490
	<u>1,181,783</u>	<u>1,172,290</u>
 ASSESSMENT OF RIGHTS		
Licenses and permits	5,000	5,000
Transfer duties	20,000	20,000
Aggregate levy	7,000	5,000
	<u>32,000</u>	<u>30,000</u>
 INTEREST		
Interest on tax arrears	<u>20,000</u>	<u>20,000</u>
 OTHER		
Garbage bag sales	<u>8,000</u>	<u>8,000</u>

**THE MUNICIPALITY OF CLARENDON
BUDGET ESTIMATES
ANALYSIS OF EXPENSES
PERIOD ENDED DECEMBER 31, 2023**

	2023 Budget	2022 Budget
GENERAL ADMINISTRATION		
Legislation		
Mayor and Councillors - remuneration and allowance	70,924	66,284
Mayor and Councillors - travel	1,000	1,000
FQM convention	4,000	4,000
Employee recognition dinner	1,500	1,500
Employer's share	3,585	3,350
	81,009	76,134
Financial management		
Administrative salaries and benefits	131,373	119,430
Director general - travel expense	250	250
Director general - training/conferences	2,000	1,000
Audit fee	23,500	19,000
Accounting services	25,200	22,500
Cleaning supplies	350	350
Office cleaning	1,200	1,200
Office - light and heat	7,000	5,000
Office insurance	6,700	2,600
Water service	420	420
Office supplies & Translation	15,000	15,000
Postage	5,000	4,000
Public notices	3,700	3,700
Clarendon website/Backup	3,000	3,000
Equipment rental and leasing	1,000	1,200
Office maintenance and repairs	2,000	2,000
Office equipment purchases	4,000	4,000
Office equipment maintenance	1,000	1,000
Association fees and memberships	3,100	3,100
Telephone	3,800	3,800
Cnesst annual fee	180	180
PG Gagnon - software and annual support	4,500	4,000
Sage 50 - software and support	2,500	1,500
	246,773	218,230
Assessment		
M.R.C. Pontiac - assessment	143,032	102,383
Other		
M.R.C. Pontiac - other administrative expense	160,751	102,047
Liability and errors and omissions insurance	7,000	7,000
Legal fees	30,000	25,000
Legal fees - tax collection	20,000	12,000
Other administrative expense	2,000	2,000
Donations, gifts and awards	9,000	9,000
Professional services	5,000	5,000
	233,751	162,047
Election Expense		
	4,000	
	708,565	558,794

**THE MUNICIPALITY OF CLARENDON
BUDGET ESTIMATES
ANALYSIS OF EXPENSES
PERIOD ENDED DECEMBER 31, 2023**

	2023 Budget	2022 Budget
PUBLIC SECURITY		
Police protection		
Government of Quebec	197,443	184,526
Fire protection		
M.R.C. Pontiac - fire protection	28,598	19,299
Fire chief and volunteers' remuneration and benefits	82,000	76,315
Fire - fuel	6,700	4,000
Fire - hydrant maintenance	1,500	1,000
Firemen - insurance on volunteers	2,800	2,800
Fire hall expenses	11,000	10,200
Fire services provided by other municipalities	2,000	2,500
Fire - annual verifications	5,000	4,000
Fire - joint training	2,500	2,500
Fire - joint vehicle fuel	2,000	1,000
Fire - joint vehicle insurance	2,000	1,000
Fire - joint vehicle licences	2,000	1,800
Fire - joint vehicle maintenance	5,000	10,000
Fire - joint fire supplies	20,000	22,605
Fire - joint cell phone	700	700
Fire - joint communication licence	250	250
Fire - joint equipment/pagers	2,500	2,500
Fire - joint banquet	850	750
Disaster Preparedness		3,000
	177,398	166,219
Other		
M.R.C. Pontiac - animal control	11,333	10,123
	386,174	360,868

**THE MUNICIPALITY OF CLARENDON
BUDGET ESTIMATES
ANALYSIS OF EXPENSES
PERIOD ENDED DECEMBER 31, 2023**

	2023 Budget	2022 Budget
TRANSPORTATION		
Municipal roads		
Wages and benefits	480,902	437,200
Training	2,000	2,000
Vehicles - fuel	150,000	130,000
Vehicles - maintenance	100,000	100,000
Vehicles - insurance	7,000	14,000
Vehicles - licences	14,000	14,000
Shop supplies	4,000	4,000
Small equipment maintenance	950	950
Garage - light and heat	7,500	6,500
Garage - maintenance	2,500	40,000
Garage - insurance	2,500	1,000
Communication Expense	600	2,500
Travel expense		800
Group AST	1,200	1,200
Road safety equipment	3,000	3,000
Small tools and supplies	2,000	2,000
Boots	1,500	1,600
Other road expense	350	350
<i>25% of above items allocated to winter roads</i>	<i>(195,001)</i>	<i>(190,275)</i>
Calcium	115,000	100,000
Culverts	30,000	30,000
Bridge maintenance	1,000	7,000
Pit run and gravel	130,000	130,000
Equipment rental	125,000	120,000
Pavement maintenance	55,000	55,000
Beavers	7,000	5,000
Brushing	10,000	3,000
Grass cutting	15,000	9,000
Street sweeping	21,000	12,000
MRC - share Engineering	15,178	13,510
Professional services	8,700	8,700
	1,117,879	1,064,035
Snow removal		
Snow removal contracts	18,000	22,500
Salt	30,000	30,000
Sand and equipment rental	50,000	80,000
<i>25% from summer roads</i>	<i>195,001</i>	<i>190,275</i>
	293,001	322,775
Street lighting		
Electricity/maintenance	8,500	8,500
Traffic		
Road signs and civic numbering	10,000	10,000
	1,429,380	1,405,310

**THE MUNICIPALITY OF CLARENDON
BUDGET ESTIMATES
ANALYSIS OF EXPENSES
PERIOD ENDED DECEMBER 31, 2023**

	2023 Budget	2022 Budget
ENVIRONMENTAL HEALTH		
Water distribution system		
Sampling	800	800
Domestic garbage		
Collection		
Waste disposal	140,000	140,000
Elimination		
Supplies (Garbage bags)	8,000	8,000
M.R.C. Pontiac - waste management	25,422	21,441
Redevance	18,500	15,000
	51,922	44,441
Secondary materials		
Recycling	25,000	28,500
Brush site	25,000	21,000
	50,000	49,500
	242,722	234,741
URBAN PLANNING		
Urban planning and zoning		
M.R.C. Pontiac	97,768	85,038
Municipal inspector Contract	35,000	35,000
Travel expense	3,500	1,000
Supplies	1,600	1,600
Bylaw Update	2,500	2,500
	140,368	125,138

**THE MUNICIPALITY OF CLARENDON
BUDGET ESTIMATES
ANALYSIS OF EXPENSES
PERIOD ENDED DECEMBER 31, 2023**

	2023 Budget	2022 Budget
RECREATIONAL AND CULTURAL ACTIVITIES		
Recreational		
Arena	4,500	4,500
Grants	600	600
Youth centre / rec. project/ RA student	3,000	3,000
	8,100	8,100
Cultural - Library		
C.R.S.B.P.O.	5,557	6,415
Remuneration and benefits	21,375	20,553
Telephone	300	300
Books and periodicals	3,000	3,000
Program animation	1,000	1,000
Parts and accessories	500	500
Equipment maintenance	250	250
Stationery	1,100	1,100
Insurance	2,100	1,500
Building maintenance & Flooring	2,250	2,250
Cleaning contract	2,000	3,000
Cleaning supplies	100	150
Electricity	3,600	3,600
Snow plowing/grass cutting	1,000	1,000
Publicity	50	50
Lost book account	200	200
Elevator fee	50	50
New equipment	250	250
Christmas décor	225	225
	44,907	45,393
Other cultural activities		
Canada Day expense	500	500
Archives expense	100	100
Veterans Park	1,000	500
	1,600	1,100
	54,607	54,593
COST OF FINANCING		
	80,000	20,000
APPROPRIATIONS		
Capital assets purchased		
Gas Tax - Clarendon Share	300,418	300,418
Road Equipment	130,000	70,000
Municipal Building Upgrade	80,000	
	510,418	370,418