



CANTON / TOWNSHIP
ALFRED AND PLANTAGENET

SOMMAIRE BUDGET D'OPÉRATIONS 2019 2019 OPERATIONS BUDGET SUMMARY

	Revenus / Revenues		Dépenses / Expenses	
	Budget 2018	Budget 2019	Budget 2018	Budget 2019
Conseil / Council				
Conseil / Council	(18,000)	(18,000)	239,957	283,119
Élection / Election	-	-	23,700	-
Total	(18,000)	(18,000)	263,657	283,119
Administration & Finance				
Total	(8,657,793)	(8,969,053)	1,355,271	1,286,415
Protection de la personne et des biens-fonds / Protection of Person & Property				
Service des incendies / Fire Department	(41,060)	(28,331)	582,654	553,078
Service de construction / Building Department	(150,500)	(129,000)	545,768	310,480
Service de la réglementation / By-Law Enforcement	(49,950)	(48,300)	147,203	134,534
Brigadier (ière) / School Crossing	-	-	7,947	8,652
Service d'urgence / Emergency Department	-	-	42,541	9,500
Total	(241,510)	(205,631)	1,326,113	1,016,244
Développement économique / Economic Development				
Total	-	-	-	-
Travaux publics / Public Works				
Frais généraux / Overhead	(61,900)	(33,800)	1,593,396	1,697,141
Équipements de voirie / Roads Equipment	-	-	133,500	173,500
Entretien des routes / Road Maintenance	-	-	630,600	742,100
Lumières de rue / Street Lights	-	-	129,367	102,000
Égouts pluviaux / Storm Sewers	-	-	24,000	24,000
Total	(61,900)	(33,800)	2,510,863	2,738,741
Gestion des déchets / Waste Management				
Collecte d'ordures / Garbage Collection	-	-	330,781	376,810
Site d'enfouissement / Landfill site	(660,100)	(707,050)	361,227	511,847
Recyclage / Recycling	(128,673)	(135,715)	265,352	231,621
Total	(788,773)	(842,765)	957,360	1,120,278
Loisirs / Recreation				
Frais généraux et autres / Overhead & Other	(252,000)	(151,600)	821,610	788,532
Marina Lefavre	(274,000)	(300,000)	280,381	388,056
Total	(526,000)	(451,600)	1,101,991	1,176,588
Bibliothèques / Libraries	(30,729)	(22,815)	347,910	354,365
Programme d'accès communautaire / Community Access Program	(2,702)	(2,095)	2,702	2,095
Total	(33,431)	(24,910)	350,612	356,460
Aménagement / Planning				
Total	(45,799)	(42,757)	172,702	158,764
Autres / Other				
Total	(92,934)	(93,990)	1,715,778	1,728,709
TOTAL - BUDGET D'OPÉRATIONS / OPERATIONS BUDGET	(10,466,140)	(10,682,506)	9,754,347	9,865,318



CANTON / TOWNSHIP
ALFRED AND PLANTAGENET

SOMMAIRE BUDGET CAPITAL 2019 2019 CAPITAL BUDGET SUMMARY

	Revenus / Revenues		Dépenses / Expenses	
	Budget 2018	Budget 2019	Budget 2018	Budget 2019
Conseil / Council				
Conseil / Council	-	-	-	2,206
Élection / Election	-	-	-	-
Total	-	-	-	2,206
Administration & Finance				
Total	(853,000)	-	215,600	50,496
Protection de la personne et des biens-fonds / Protection of Person & Property				
Service des incendies / Fire Department	-	-	30,000	145,000
Service de construction / Building Department	-	-	40,000	916
Service de la réglementation / By-Law Enforcement	-	-	-	5,000
Brigadier (ière) / School Crossing	-	-	-	-
Service d'urgence / Emergency Department	-	-	-	-
Total	-	-	70,000	150,916
Développement économique / Economic Development				
Total	-	-	-	-
Travaux publics / Public Works				
Chemins / Roads	(1,296,699)	(948,262)	1,614,093	967,000
Équipements de voirie / Roads Equipment	-	-	-	465,000
Lumières de rue / Street Lights	-	-	10,000	10,000
Égouts pluviaux / Storm Sewers	-	-	80,000	-
Total	(1,296,699)	(948,262)	1,704,093	1,442,000
Gestion des déchets / Waste Management				
Collecte d'ordures / Garbage Collection	-	-	-	-
Site d'enfouissement / Landfill site	-	-	78,750	-
Recyclage / Recycling	-	-	-	-
Total	-	-	78,750	-
Loisirs / Recreation				
Frais généraux et autres / Overhead & Other	(183,000)	-	298,500	78,916
Marina Lefavre	-	-	15,000	-
Total	(183,000)	-	313,500	78,916
Bibliothèques / Libraries	-	-	40,000	40,916
Programme d'accès communautaire / Community Access Program	(300)	-	300	-
Total	(300)	-	40,300	40,916
Aménagement / Planning				
Total	-	-	-	-
Autres / Other				
Total	-	-	-	-
TOTAL - BUDGET CAPITAL / CAPITAL BUDGET	(2,332,999)	(948,262)	2,422,243	1,765,450



CANTON / TOWNSHIP
ALFRED AND PLANTAGENET

SOMMAIRE BUDGET CAPITAL 2019
2019 CAPITAL BUDGET SUMMARY

	Revenus / Revenues		Dépenses / Expenses	
	Budget 2018	Budget 2019	Budget 2018	Budget 2019
Non-financé / <i>Unfinanced</i>	-	-	682,400	-
Surplus 2015/2016 (Général et bibliothèque)	(59,851)	-	-	-
GRAND TOTAL - CAPITAL & OPERATIONS	(12,858,990)	(11,630,768)	12,858,990	11,630,768
BUDGET BALANCÉ / BALANCED BUDGET				-