

SOMMAIRE BUDGET D'OPÉRATION 2016
2016 OPERATIONS BUDGET SUMMARY

	Revenues / Revenus		Déboursés / Expenditures	
	Budget 2015	Budget 2016	Budget 2015	Budget 2016
Conseil/Council				
Conseil	-18,000	-18,000	276,394	262,909
Élection / Election	0	0	916	1,145
	-18,000	-18,000	277,310	264,054
Administration/Finance	-7,419,946	-7,766,585	1,349,992	1,124,166
Protection de la personne et des biens-fonds				
Protection of Person & Property				
Service des incendies / Fire Department	9,600	9,600	579,037	667,164
Service de construction / Building Department	-177,000	-151,500	265,665	273,551
service de la réglementation / By-Law Enforcement				
Brigadier (lère) / School Crossing				
Service d'urgence / Emergency Department			52,000	52,753
	-244,040	-208,300	1,022,677	1,119,682
Développement économique / Economic development	0	0	0	13,813
Travaux publics / Public Works				
Overhead	-33,632	-46,803	1,307,493	1,379,127
Équipements de voirie / Roads Equipment			166,400	157,450
Entretien des routes / Road Maintenance			499,000	647,250
Lumières de rue / Street Lights			105,367	113,667
Égouts pluviaux / Storm Sewers			10,000	10,000
	-33,632	-46,803	2,088,260	2,307,494
Collecte d'ordures	0	0	402,215	323,638
Sites d'enfouissement / Landfill sites	-645,027	-653,527	339,202	361,691
Recyclage / Recycling	-103,782	-103,782	242,851	216,223
	-748,809	-757,309	984,268	901,552
Récréation /				
Récréation générale et autre / Overhead & other Recreation	-98,100	-224,634	527,710	749,077
Marina Lefavre	-320,000	-350,000	361,701	337,860
	-418,100	-574,634	889,411	1,086,937
Bibliothèques / Libraries	-68,906	-29,748	349,910	319,143
PAC	-2,000	-3,250	4,746	2,050
	-70,906	-32,998	354,656	321,193
Aménagement / Planning	40,250	-33,900	107,312	133,582
Autres / Others	162,376	-123,813	1,584,090	1,620,685
TOTAL BUDGET D'OPÉRATION 2016 TOTAL OPERATION BUDGET	-9,156,059	-9,562,346	8,657,976	8,893,158

**SOMMAIRE BUDGET CAPITAL 2016
2016 CAPITAL BUDGET SUMMARY**

	Revenues / Revenus		Déboursés / Expenditures	
	Budget 2015	Budget 2016	Budget 2015	Budget 2016
Conseil/Council				
Conseil / Council	0	0	6,000	0
Élection / Election	0	0	0	0
	0	0	6,000	0
Administration/Finance	0	-154,250	18,892	154,250
Protection de la personne et des biens-fonds Protection of Person & Property				
Service des incendies / Fire Department	-1,075,600	160,000	1,172,000	224,200
Service de construction / Building Department	0	0	0	0
service de la réglementation / By-Law Enforcement	0	0	0	0
Brigadier (lère) / School Crossing	0	0	0	0
Service d'urgence / Emergency Department	0	0	0	0
	-1,075,600	-160,000	1,172,000	224,200
Développement économique / Economic development	0	0	0	0
Travaux publics / Public Works				
Chemins / Roads	-394,843	-810,935	563,787	1,080,933
Équipements de voirie / Roads Equipment	0	0	28,000	16,000
Lumières de rue / Street Lights	0	0	18,000	18,000
Égouts pluviaux / Storm Sewers	0	0	169,059	0
	-394,843	-810,935	778,846	1,114,933
Collecte d'ordures	0	0	0	0
Sites d'enfouissement / Landfill sites	-97,500	0	97,500	108,750
Recyclage / Recycling	0	0	0	0
	-97,500	0	97,500	108,750
Récréation /				
Récréation générale et autre / Overhead & other Recreation	-119,540	-27,840	236,500	122,000
Marina Lefaivre	-53,965	-58,500	50,000	113,000
	-173,505	-86,340	286,500	235,000
Bibliothèques	0	-10,000	42,407	52,380
PAC	0	0	0	1,200
	0	-10,000	42,407	53,580
Aménagement / Planning	0	0	1,500	0
Autres / Others	0	0	0	0
TOTAL BUDGET CAPITAL 2016 TOTAL CAPITAL BUDGET	-1,741,448	-1,221,525	2,403,645	1,890,713
GRAND TOTAL	-10,897,507	-10,783,871	11,061,621	10,783,871