

DESCRIPTION		BUDGET 2010	BUDGET 2009	VARIANCE	
				(\$)	(%)
Revenues - Residential real estate taxes	01-211-10	28 298 900,00	26 258 200,00	2 040 700,00	7,77%
Revenues - Real estate taxes for 6 dwellings & more	01-211-20	4 066 900,00	3 401 500,00	665 400,00	19,56%
Revenues - Real estate taxes vacant lots	01-211-50	863 000,00	960 300,00	(97 300,00)	(10,13%)
Revenues - Non residential immobables'taxes (commercial)	01-211-60	52 976 300,00	48 849 100,00	4 127 200,00	8,45%
Revenues - Non residential immobables'taxes (industriel)	01-211-70	12 993 100,00	12 165 700,00	827 400,00	6,80%
SOUS-TOTAL - TAXES		99 198 200,00	91 634 800,00	7 563 400,00	8,25%
Revenues - Residential water consumption fee	01-212-11	1 717 200,00	1 751 100,00	(33 900,00)	(1,94%)
Revenues - Water consumption fee apartments/condos	01-212-12	631 100,00	597 800,00	33 300,00	5,57%
Revenues - Non residential water consumption fee	01-212-13	2 216 300,00	2 621 500,00	(405 200,00)	(15,46%)
Revenues - Local improvement tax	01-212-14	3 236 100,00	3 851 300,00	(615 200,00)	(15,97%)
SOUS-TOTAL - OTHER TAXES		7 800 700,00	8 821 700,00	(1 021 000,00)	(11,57%)
TOTAL - TAXES	01-210	106 998 900,00	100 456 500,00	6 542 400,00	6,51%
Revenues - Qc - Taxes - Non residential immovable	01-221-14	400,00	400,00	0,00	0,00%
Revenues - Qc - Health & social services	01-221-21	698 500,00	471 700,00	226 800,00	48,08%
Revenues - Qc - Colleges & Universities	01-221-22	52 800,00	37 200,00	15 600,00	41,94%
Revenues - Qc - Elementary & High Schools	01-221-23	971 800,00	650 900,00	320 900,00	49,30%
Revenues - Canada - Real estate compensation	01-222-10	0,00	300,00	(300,00)	(100,00%)
Revenues - Canada - Vacant lot compensation	01-222-12	53 100,00	23 900,00	29 200,00	122,18%
Revenues - Canada - Non residential immovables' taxes	01-222-14	11 000,00	5 200,00	5 800,00	111,54%
Revenues - Other organisations	01-229-92	16 800,00	16 800,00	0,00	0,00%
TOTAL - In lieu of taxes	01-220	1 804 400,00	1 206 400,00	598 000,00	49,57%
TAX BURDEN		108 803 300,00	101 662 900,00	7 140 400,00	7,02%

DETAIL OF MAIN REVENUES
BUDGET 2010

DESCRIPTION		BUDGET	BUDGET	VARIANCE	
		2010	2009	(\$)	(%)
Revenues - Intermunicipal Water (debt)	01-231-40	3 536 400,00	3 781 200,00	(244 800,00)	(6,47%)
Agglomeration share - Rubbish	01-231-47	213 600,00	107 900,00	105 700,00	97,96%
Revenues - Interm. Waterworks system sampling	01-231-60	50 100,00	49 200,00	900,00	1,83%
Revenues - Interm. Dispatch Center	01-231-70	145 600,00	146 700,00	(1 100,00)	(0,75%)
TOTAL - INTERMUNICIPAL SERVICES	01-231	3 945 700,00	4 085 000,00	(139 300,00)	(3,41%)
Revenues - Stewart Hall	01-232-11	312 000,00	281 700,00	30 300,00	10,76%
Revenues - Arena	01-232-12	378 200,00	373 900,00	4 300,00	1,15%
Revenues - Recreation	01-232-13	317 300,00	315 700,00	1 600,00	0,51%
Revenues - Lake front activities	01-232-14	75 600,00	71 300,00	4 300,00	6,03%
Revenues - Libraries	01-232-16	88 500,00	92 200,00	(3 700,00)	(4,01%)
Revenues - Aquatics	01-232-18	1 599 000,00	1 400 000,00	199 000,00	14,21%
		2 770 600,00	2 534 800,00	235 800,00	9,30%
Revenues - Recreation rentals	01-232-30	14 400,00	14 400,00	0,00	0,00%
Revenues - Other rentals	01-232-39	105 200,00	102 100,00	3 100,00	3,04%
Revenues - Rental Police Station # 5	01-232-40	59 300,00	88 900,00	(29 600,00)	(33,30%)
Revenues - Rental Fire station & Municipal Court	01-232-41	182 200,00	177 200,00	5 000,00	2,82%
Revenues - Third-party payer Qc - Lawn maintenance aut. 20	01-232-51	15 000,00	15 000,00	0,00	
Revenues - Services provided other parties	01-232-59	156 000,00	161 000,00	(5 000,00)	(3,11%)
Revenues - C.P.R.	01-232-91	50 000,00	50 000,00	0,00	0,00%
Revenues - Public Security	01-232-92	5 500,00	3 200,00	2 300,00	71,88%
		587 600,00	611 800,00	(24 200,00)	(3,96%)
TOTAL - OTHER SERVICES PROVIDED	01-232	3 358 200,00	3 146 600,00	211 600,00	6,72%

DESCRIPTION		BUDGET	BUDGET	VARIANCE	
		2010	2009	(\$)	(%)
Revenues - Planning	01-233-11	310 500,00	357 200,00	(46 700,00)	(13,07%)
Revenues - Other permits	01-233-18	24 000,00	24 000,00	0,00	0,00%
Revenues - Transfers of immovables duties	01-233-19	2 255 000,00	2 560 000,00	(305 000,00)	(11,91%)
Revenues - Fines & penalties	01-233-20	750 000,00	663 600,00	86 400,00	13,02%
Revenues - Earned interest (bank)	01-233-31	541 900,00	1 084 800,00	(542 900,00)	(50,05%)
Revenues - Tax arrears interest	01-233-32	300 000,00	204 000,00	96 000,00	47,06%
Revenues - Interest- Others	01-233-39	3 000,00	2 000,00	1 000,00	50,00%
Revenues - Other	01-233-90	39 500,00	44 800,00	(5 300,00)	(11,83%)
TOTAL - OTHER REVENUES	01-233	4 223 900,00	4 940 400,00	(716 500,00)	(14,50%)
TOTAL - OTHER REVENUES FROM LOCAL SOURCES	01-230	11 527 800,00	12 172 000,00	(644 200,00)	(5,29%)
Revenues - QC - Prog. - Revenues Diversification	01-381-10	920 000,00	745 800,00	174 200,00	23,36%
Revenues - Aquatic centre Grant	01-382-16	249 900,00	0,00	249 900,00	
Revenues - SHQ Grant QC	01-382-30	2 000,00	0,00	2 000,00	
Revenues - Library Grant QC	01-382-42	75 500,00	76 900,00	(1 400,00)	(1,82%)
Revenues - Job creation grant	01-382-80	11 500,00	12 400,00	(900,00)	(7,26%)
TOTAL - GRANTS	01-380	1 258 900,00	835 100,00	423 800,00	50,75%
TOTAL REVENUES		121 590 000,00	114 670 000,00	6 920 000,00	6,03%