



BUDGETS ⁽¹⁾
of the Municipality of Duhamel
 2009 to 2017
 (in dollars)

Summary prepared by the APLG

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2017/2016
Income:										
Property taxes	1 181 926	1 270 379	1 335 890	1 385 116	1 421 589	1 431 496	1 484 645	1 533 005	1 569 756	+2,4 %
Other income:										
<i>Fixed fees</i>	534 794	524 632	518 252	529 697	526 347	538 763	538 264 (2)	560 709	555 300	-1,0 %
<i>Governments</i>	109 739	109 302	109 265	109 303	109 303	110 115	110 117	111 210	111 210	-
<i>Other local income</i>	187 274	237 010	235 647	202 880	199 902	189 585	186 730	185 054	174 864	-5,5 %
<i>Subsidies</i>	132 221	154 121	194 468	236 065	233 199	219 666	233 474	234 310	229 849	-1,9 %
Total other income	964 028	1 025 065	1 057 632	1 077 945	1 068 751	1 058 129	1 068 585 (2)	1 091 283	1 071 223	-1,8 %
Income:	2 145 954	2 295 444	2 393 522	2 463 061	2 490 340	2 489 625	2 553 230 (2)	2 624 288	2 640 979	+0,6 %
Expenses:										
General Administration (3)	438 733	413 929	414 868	450 627	482 479	472 816	514 981 (2)	583 339	519 769	-10,9 %
Public safety:										
<i>Police</i>	155 691	171 625	182 692	186 951	203 277	205 429	192 590	192 793	199 844	+3,7 %
<i>Fire Department</i>	120 784	133 027	129 587	132 047	118 395	115 108	114 571	117 364	121 014	+3,1 %
<i>Other</i>	9 250	11 362	14 216	9 780	10 242	2 850	2 900	4 150	3 425	-17,5 %
Total public safety	285 725	316 014	326 495	328 778	331 914	323 387	310 061	314 307	324 283	+3,2 %
Transport:										
<i>Public works (4)</i>	301 650	288 882	288 679	260 948	265 651	288 026	296 617	293 704	336 438	+14,5 %
<i>Snow removal (4)</i>	251 489	261 997	265 555	276 310	284 511	318 245	312 440	321 391	312 952	-2,6 %
<i>Other</i>	9 230	14 667	15 885	20 992	21 307	14 190	13 917	11 299	9 184	-18,7 %
Total transport	562 369	565 546	570 119	558 250	571 469	620 461	622 974	626 394	658 574	+5,1 %
Public health:										
<i>Drinking water, sewage (4)</i>	26 340	24 882	24 339	22 489	22 852	27 289	25 970	29 025	34 336	+18,3 %
<i>Garbages/recycling</i>	217 000	234 286	239 735	230 184	225 733	214 135	246 539	250 567	224 740	-10,3 %

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2017/2016
<i>Environment (4)</i>	64 026	50 860	39 758	46 972	51 144	66 841	75 339	81 299	98 356	+14,6 %
<i>Other</i>	1 750			2 225	2 225	1 400	14 450	7 300	7 300	-
Total public health	208 950	294 200	298 926	313 271	306 042	316 826	331 213	361 108	364 732	-2,1 %
Promotion:										
<i>Urban development (4)</i>	99 330	123 283	122 448	112 947	113 648	125 023	143 006	145 221	117 502	-14,2 %
<i>Tourism (5)</i>	30 000	41 098	37 408	31 181	30 858	27 743	36 560	36 486	27 149	-21,7 %
<i>Other</i>	24 281	15 752	10 802	11 358	13 343	30 340	27 026	35 074	42 049	+20,2 %
Total urban development	153 611	180 133	170 658	155 486	157 849	183 106	206 592	216 781	186 700	-9,6 %
Leisure and culture:										
<i>Leisure (5)</i>	80 318	71 310	64 607	63 150	67 129	61 582	61 466	69 511	71 482	-6,3 %
<i>Library</i>	15 131	20 730	24 237	25 266	27 161	30 145	30 612	32 286	35 028	+5,9 %
<i>Culture (5)</i>					15 456	20 016	17 209	18 247	35 214	+20,9 %
Total leisure and culture	95 449	92 040	88 844	88 416	109 746	111 743	109 287	120 044	141 724	+2,3 %
Financing expenses	67 100	64 965	86 165	109 358	99 193	96 448	94 845	90 730	71 350	-18,8 %
Total operating expenses	1 686 365	1 918 165	1 940 082	1 978 013	2 010 485	2 093 985	2 158 601 (2)	2236679	2 267 132	-2,7 %
<i>Capital expenses</i>	78 754	28 000	28 000	28 000	93 990	114 341	95 500	89 500	85 000	-27,8 %
<i>Debt reimbursement</i>	151 800	165 310	246 084	290 000	269 667	209 741	240 359	242 400	295 200	+17,1 %
<i>Working capital</i>		16 370	23 169	39 400	30 810	30 810	700	9 647	15 647	-
Total expenses	1 916 919	2 127 845	2 237 335	2 335 413	2 404 952	2 448 877	2 495 160	2 621 440	2 662 979	-1,9 %
Unallocated Reserve	18 109	18 109	58 109	58 109	58 109	41 463	-5 535	-24 996	-22 000	
Total	1 935 028	2 145 954	2 295 444	2 393 522	2 463 061	2 490 340	2 489 625 (2)	2553230	2 640 979	+0,6 %

Notes:

- 1) This table compares budgets over a nine years period. Therefore, these figures represent only estimates and not amounts actually received or spent. Consult the [table of revenues and expenses](#) to see actual figures for previous years.
- 2) The special non-recurring tax of \$ 31 per property levied in 2015 for the cadastral reform, ie \$ 43,214, is excluded from income (fixed taxes) and expenses (general administration).
- 3) Since the Municipality will no longer raised the amount of \$18,109 that it received from 2011 to 2013 to accumulate a reserve to finance the cost of the revision to the assessment roll, these amounts were subtracted from the administration expenses for this period and put back under "Unallocated Reserve". Similar adjustments were made to the 2007-2010 period. Thus the "Administration" data is consistent throughout the 2009-2017 period.
- 4) The salary of the new Director responsible for managing the territory is divided between the following headings : public works, snow removal, drinking water and sewage, environment and urban development.
- 5) The salary of the employee responsible for culture and tourism is divided equally between the three following headings : tourism, leisure, and culture.