



2024 BUDGET ALLEYN & CAWOOD

			2024
COUNCIL			
Mayor / Council			61182
Carra pension + MRC share			6695
Travel			400
FQM Congress			9000
FQM + UMQ Association Fees			2500
Training / Equipment			1500
Total			81277
Human Ressources			
Salaries			454443
Deductions			72560
Benefits			2000
Pension			4545
Total			533548
ADMINISTRATION			
Prevention Mutuel - Accisst			3000
Travel- Training & ADMQ Congress			5000
Postage and courier			3500
Telephone and fax (office & Fire dept.) road cellphone			6500
Internet HHMP			1000
Internet Municipl Office			1000
Public notices / Advertising & promotions			2600
Legal fees			10000
Audit and bookkeeping			25000
Other professional fees			1500
Capital expenditures (Municipal Office Project)			20000
Insurance			14000
Association fees (ADMQ)			1100
Office hydro - 50%			1500
Office supplies & copies & Software Renewal			7000
Office equipment maintenance			3000
Web site hosting			600
Photocopy lease agreement			3200
Hydro - corner lot			250
Hydro - municipal garage			4100
Hydro - mail boxes			350
Hydro Municipal Addition			1300
Heat - municipal garage			7000
Bank and finance charges			1000
Interest Temporary Loan			10000
Communication			2000
Website			1000
Back up program			500
Flags			1400
Total			138400
ELECTION			5000
DONATIONS			
Churches			1000
Donation Policy			5000
Cenotaph			550
Total			6550
SERVICES			
Police - public security			56101
Fire services: Services, FC remuneration			
F. T. operation, Grant, GST, Mis. Expense			5000

Inter-Municipal Kazabazua			35000	
Fire Truck				
Fire Dispatch				
Training for fire fighters				
Disaster Plan - sécurité publique			1500	
Radio License			350	
Summer Camp			30000	
Total			127951	
ROADS				
Mont O'Brien Road			20000	
Mileage			200	
Road maintenance (sand, gravel, stone)			100000	
Street Signs			2000	
Small tool purchases			2000	
Shop Supplies			2000	
Tool and small equipment repairs			1000	
Capital expenditures			20000	
Employee supplies			4000	
Machinery purchase				
Training			1000	
Total			152200	
VEHICLE MAINTENANCE				
Plates & Licenses			8200	
Backhoe maintenance			5000	
Grader maintenance			5000	
Municipal F550 maintenance			2500	
Fuel Ajustement			2000	
Fuel and lube			70000	
Municipal truck operations			2500	
F550 (monthly payments)			21000	
Garbage Truck			5000	
Volvo Truck			5000	
International Truck			5000	
Tractor			2500	
Freightliner Maintenance			5000	
Total			138700	
MUNICIPAL PROPERTIES				
Municipal Garage Maintenance			4000	
Repairs and maintenance			10000	
Renovation/ Addition Municipal Office			35000	
Henry Heeney Park Development			70000	
Boat Wash Station				
Splash Pad				
Total			119000	
SNOW REMOVAL				
Snow plow Municipal			135000	
Purchase of Freightliner				
Snow plow contract - trout lake road			14720	
Snow plow contract -Lauzon				
Total			149720	
Street lights			7000	
WASTE MANAGEMENT				
Compost			3000	
Tom Orr- waste pick up			30000	
Maintenance to landfill site			1000	
Recycling cost			6500	

Garbage Bins/compost bins 2024			13000
Total			53500
INSPECTIONS			
Books and manuals			500
Formations			3200
Mileage			500
Combeq Association fees			500
Prevention Inspection			
Total			4700
LIBRARY			
Salaries and Benefits			5000
Hydro - 50%			1500
Operating System - Multilus			
Annual cost (books, supplies, magazines, mtgs, contributions, mileage employees, maint. Supplies			2800
Computers			1000
Total			10300
MRC Shares			289148
TOTAL EXPENDITURES			1816994
Terms Deposits			
Mill Rate			
KNOWN REVENUES			
		2024 Revenues	
Surplus		55875	
Sale of Volvo Truck			
Road grant		225244	
GST/QST		50000	
Interest on taxes		2000	
Transfers		21500	
Public land		60000	
Permits /miscellaneous		25000	
PRABAM			
FRR volet 4		100000	
FRR volet 2			
FRR4 Mont O'Brien		100000	
PIQM		80000	
MMQ		1000	
MP Pontiac		20000	
Metal		10000	
Summer Camp Grant		10000	
Gas tax		168000	
Recycle Quebec		2200	
Subvention Salariale		10000	
MADA			
Boat wash Station Grant			
Aide financière Covid			
By-Law 09-042 (Pit)		500	
Municipal Library Grant			
Revenu Summer Camp		25000	
Total		966319	
Total known revenues		966319	
Total expenditures		1816994	

Total evaluations		74666454		
Tax revenu		850675		
MILL RATE 2024	1.1393	1.13930012	Mill rate 2023:1,1393	