

VILLE D'HUDSON

résultats comparatifs

REVENUS	Results 9 months to Sept. 30 sept. 2021 in \$	Results 9 months to Sept. 30 sept. 2022 in \$	Budget 2022 (12 months) in \$
Taxes			
General property tax	8 595 219	8 944 782	8 887 200
Special taxes - debt service	1 328 872	1 224 534	1 206 100
Water	535 188	673 714	661 200
Sewage	270 083	345 775	340 500
Garbage	670 235	816 082	767 900
Debt Service	368 870	287 133	282 900
Wastewater treatment	27 874	40 010	41 000
Other	2 530	2 640	2 500
9-1-1 Emergency centres	22 047	22 154	30 000
	11 820 918	12 356 824	12 219 300
Compensation in lieu of taxes			
Buildings & establish. Government business	-	9 080	7 700
Elementary and secondary schools	-	170 689	148 500
Post office	-	8 486	4 500
	-	188 255	160 700
Services provided			
Aqueduct	6 400	8 250	8 100
General administration	11 892	32 644	12 300
Public security	28 508	41 333	44 500
Environmental health	2 500	(1 065)	-
Other (branch collection)	-	705	500
Recreation and Cultural Services	780	62 096	76 000
Pool	22 516	61 417	60 000
Social Club for Seniors program	-	-	2 000
	72 596	205 380	203 400
Assessment of taxes			
Licences	9 955	19 265	14 800
Construction permits	63 435	68 335	63 000
Property transfer fees	1 052 957	1 208 137	1 250 000
Water connections	22 125	5 000	25 000
	1 148 472	1 300 737	1 352 800
Fines, penalties, and other			
Fines and penalties	14 367	26 878	40 200
	14 368	26 878	40 200
Interests			
Tax arrears	83 966	71 465	100 000
Penalties - taxes	40 017	32 375	45 000
Bank interest	80 207	248 898	85 000
	204 190	352 738	230 000
Transfers			
Government grants - Other	-	(12 619)	-
General administration	43 338	76 872	3 000
Road network	-	-	10 000
Water supply and treatment	44 985	16 810	15 600
Drinking water distribution system	23 900	11 869	12 700
Wastewater treatment	4 822	2 736	3 400
Sewage system	11 250	6 121	7 800
Residual materials	-	-	35 000
Cultural activities	-	10 002	7 500
Cultural activities - Other	3 668	13 432	10 000
Gas tax transfer (TECQ), roadway	-	615	-
	131 963	125 838	105 000
TOTAL OPERATING REVENUES	13 392 506	14 556 650	14 311 400

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REVENUS CHARGES	Results 9 months to Sept. 30 sept. 2021 in \$	Results 9 months to Sept. 30 sept. 2022 in \$	Budget 2022 (12 months) in \$
General administration			
Municipal Council	161 867	247 319	263 750
Law enforcement	201 980	258 101	371 315
Financial and administrative management	758 368	828 988	1 222 800
Evaluation	62 543	40 468	55 800
Personnel management	159 124	198 801	372 500
	1 343 882	1 573 677	2 286 165
Public security			
Police	1 678 742	1 794 051	1 803 400
Fire	490 467	559 836	916 300
Prevention	23 254	24 730	99 200
First responders	151 785	160 359	270 700
Civil security	143 795	94 508	192 500
Maintenance / Repairs - Buildings & land	-	938	21 000
	2 488 043	2 634 422	3 303 100
Transport			
Infrastructure - Planning & major works	88 748	179 187	252 400
Municipal roads	531 112	586 702	893 650
Snow removal	553 648	612 180	1 048 300
Street lighting	20 169	16 329	33 400
Traffic and parking	85 797	156 028	107 000
Public transit	293 354	308 750	308 800
	1 572 828	1 859 176	2 643 550
Environmental health - WATER			
Drinking water - Treatment	150 463	164 611	185 100
Aqueduct - Purchase of drinking water	9 677	-	10 000
Drinking water supply, wells	14 565	586	45 600
Drinking water - Town network	132 257	294 931	276 300
Drinking water - Maintenance Res. Pte-à-Raquette	434	1 544	3 100
Drinking water - Maint. H.V. & Asltonvale	13 893	37 410	10 500
Waste water - Treatment	142 003	143 763	206 400
Waste water - Pumping stations	4 791	-	32 700
Waste water - Maintenance, Urban network	26 614	44 183	103 900
Waste water - Maint., Res. Kiltteevan	328	1 051	1 100
Waste water - Maint. - Res. Withlock	32 232	54 606	59 000
	527 257	742 685	933 700
Environmental health - RESIDUAL MATERIALS			
Collection & Transportation	147 295	142 129	214 800
Waste disposal	61 536	51 649	84 900
Collection & Transportation	193 815	214 924	227 600
Organic matter	119 812	166 907	205 000
MRC share - Organic matter	36 546	31 920	31 900
Dry material	18 912	18 330	26 300
Waterway	-	(168)	36 700
Environmental protection	81 611	80 979	140 500
	659 527	706 670	967 700
Health & welfare			
Social housing	68 160	68 810	68 200
	68 160	68 810	68 200
Urban Planning & Development			
Town Planning and Development	370 401	550 369	748 200
Promotion & economic development	99 285	90 010	95 100
Urban renewal & Environment	10 599	517	-
	480 285	640 896	843 300
Recreation & Culture			
Administration	157 896	152 572	241 400
Culture	20 740	30 292	111 600
Maintenance & Repair - C. C	27 475	28 548	15 900
Indoor and outdoor rinks	10 943	15 545	57 000
Pools, beaches and marinas	104 356	183 573	181 900
Maintenance & Repair - Pools	11 022	66 571	104 000
Parks and playgrounds	302 035	296 846	437 400
Recreational activities	-	3 876	11 825
Day camp	32 146	24 492	40 600
Youth centre	-	2 886	4 500
C.C. Culture	172 241	116 275	157 000
Cultural activities	35 922	49 403	83 000
	874 776	970 879	1 446 125

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Financing costs			
Interest on long-term debt	507 195	588 323	729 300
Other charges on long-term debt	17 754	44 603	24 300
	524 949	632 926	753 600
TOTAL CHARGES	8 539 707	9 830 141	13 236 440
Other budgetary allocations or activities			
Depreciation			
Reimbursement of long-term debt	996 339	933 766	956 000
Transfer to investment activities		-	500 000
Surplus (deficit) AF non allocated		(69 544)	(528 640)
Allocations - Accumulated non affected surplus		(7 200)	-
Allocations - Financial reserves & reserved funds		(42 071)	140 000
	996 339	814 951	(633 240)
			-
TOTAL CHARGES & OTHER FINANCIAL ACTIVITIES	9 536 046	10 645 092	14 290 400