



2022 BUDGET & TAXES

REVENUES

Property taxes	\$ 1 702 476
Provincial police property tax	\$ 368 334
Fire protection	\$ 217 693
Road and environment taxes	\$ 98 564
Other taxes	\$ 405 560
Loan by-laws and other services	\$ 500 896
Surplus & reserved funds	\$ 75 000
Royalties from sand & gravel pits	\$ 420 000
Government subsidies	\$ 296 707
TOTAL	\$ 4 085 230

EXPENSES

Council salaries	\$ 140 568
Administration	\$ 552 959
MRC municipal share	\$ 131 969
Multifunctional building	\$ 48 000
Transfer of royalties from sand & gravel pits	\$ 300 000
Public security	\$ 406 475
Fire protection	\$ 207 546
Roads & public works	\$ 1 222 275
Waste management	\$ 329 602
Water management & treatment	\$ 129 046
Sewage management & treatment	\$ 110 789
Health and wellness	\$ 2 000
Land management	\$ 187 057
Recreation & culture	\$ 107 950
Loan by-laws	\$ 208 344
Bank fees	\$ 650
TOTAL	\$ 4 085 230

2021 2022

Budget	\$ 4 037 631	\$ 4 085 230
Property taxes / \$ 100 of assessment		
General mill rate	\$ 0,365	\$ 0,38
Road investment	\$ 0,015	\$ 0,015
Sûreté du Québec	\$ 0,040	\$ 0,040
Fire protection service	\$ 0,035	\$ 0,036
Environment	\$ 0,007	\$ 0,007
Total property taxes	\$ 0,462	\$ 0,478
Service taxes / housing unit		
Sûreté du Québec	\$ 163	\$ 171
Fire protection service	\$ 46	\$ 51
Waste collection	\$ 180	\$ 185
Additional black bin	\$ 180	\$ 185
Septic tank emptying	\$ 85	\$ 90

Explanatory Notes:

- 1- The cost of the Sûreté du Québec is financed at 50% by a property tax and at 50% by a service tax applicable to properties with buildings.
- 2- The cost for fire protection is financed at 50% by a property tax and at 50% by a service tax applicable to properties with buildings.
- 3- The cost for the emptying of the septic tanks, carried out every two years, is divided in two in order to be payable each year
- 4- The 3-way collection includes a single black waste bin for ultimate waste. Additional black bins are charged.

Comparisons with different groups

	Canton de Hatley	MRC de Memphrémagog	Estrie region	All of Quebec
Overall tax rate \$ / 100 \$ assessment	\$ 0,6422	\$ 0,7762	\$ 1,0714	\$ 1,0178

The overall tax rate:

- is a tool that quantifies the tax effort in municipalities and allows for the comparison between them;
- is calculated by dividing the tax revenue by the valuation of the taxable properties used to establish the revenue from the general property tax.

Sources:

- Profil financier Édition 2021 – Municipalité du Canton de Hatley
- Rapport financier des organismes municipaux, Affaires municipales et Habitation, février 2021

THREE-YEAR CAPITAL EXPENDITURES PROGRAM

OBJECT	2022	2023	2024	FUNDING METHOD
MUNICIPAL BUILDINGS				
City Hall water treatment system (water softener and drinking water)	\$ 20 000			Unallocated surplus
Exterior lighting of the Town Hall	\$ 20 000			Unallocated surplus
Shelter for outdoor vehicles		\$ 70 000		Unallocated surplus and working capital
Installation of a fence at the municipal garage	\$ 15 000			Unallocated surplus and operating budget
Relocation of the dome at the garage site and installations compliance	\$ 45 000			Unallocated surplus and operating budget
Washrooms plumbing and plumbing fixtures, counters, painting		\$ 50 000		Unallocated surplus and or PRABAM Subsidy
All season maintenance equipment for parks and trails	\$ 40 000			Unallocated surplus and or working capital
PUBLIC SECURITY				
Generator for emergency situations			\$ 65 000	Subsidies and unallocated surplus
PUBLIC WORKS				
McDonald Road rehabilitation			\$ 150 000	TECQ 2024-2028, Quarries and sand pits
McFarland Road rehabilitation			\$ 300 000	TECQ 2024-2028
Bringing crash barriers up to standard	\$ 30 000	\$ 50 000		Operating budget TECQ 2019-2023
Additional snow plow	\$ 15 000			Operating budget or working capital
Road signs	\$ 10 000	\$ 6 000		Operating budget
PUBLIC HYGIENE				
Looping of Vaughan Road / 80 % funded	\$ 1 350 000			TECQ 2019-2023 80 % Loan regulations
RECREATION AND COMMUNITY LIFE				
Development of the Massawippi valley phase 2 and construction of a pedestrian bridge over the river	\$ 300 000			MRC Subsidie 50 % – Parks and playgrounds fund
Development of trail parking on Kingdom Road		\$ 50 000		Parks and playgrounds fund and surplus
Development of safe cycling and pedestrian corridors (Hatley Centre, ...)	\$ 50 000	\$ 50 000	\$ 50 000	Operating budget and TECQ 2019-2023, PSSPA or TAPU 50 %
Alternative Route Verte via Vaughan and de la Rivière roads	\$ 300 000			Financing Route verte 80 %, MTQ, - Véloce III, Park fund
Development of an outdoor citizen space at Mont Hatley - Gazebo and playground		\$ 100 000		Parks and playgrounds fund – Conditional Subsidy 80% PRIMADA
Construction of a sanitary block near the citizens' area outside Mont Hatley		\$ 25 000		Subsidy, free surplus
Renovation of multifunctional rooms and exterior access (Security, rentals, events)	\$ 250 000			PRABAM / 123 000 \$ Loan regulations and TECQ 2019-2023
TOTAL	\$ 2 445 000	\$ 401 000	\$ 565 000	