

LE BUDGET DE FONCTIONNEMENT POUR 2010

	Resultats 2006 \$	Resultats 2007 \$	Resultats 2008 \$	Budget original 2009 \$	Budget révisé 2009 \$	Brouillon Budget 2010 \$ Nov. 23/09	Budget final 2010 \$ Jan. 27/2010	Montant comp./ (déc.) 2009 vs 2010 Original	% comp./ (déc.)
REVENU									
Revenu de taxes									
Revenus locaux et de l'Agglomération	19,517,041 \$	19,924,772 \$	20,298,455 \$	43,618,000 \$	43,843,600 \$	44,035,000 \$	46,427,000 \$	2,809,000 \$	6.44%
Rajustements de taxes /contestations	0	0	0	(275,000)	0	(150,000)	(150,000)	125,000	(45.45%)
taxes sur les améliorations locales	807,507	763,645	660,131	596,600	596,000	283,000	283,000	(313,600)	(52.56%)
Taxes d'eau	2,938,573	3,284,112	2,711,213	3,421,000	5,133,000	3,461,000	3,335,000	(86,000)	(2.51%)
Tarif	0	0	0	197,000	207,000	0	5,000	(192,000)	(97.46%)
Sous-total	23,263,121	23,972,529	23,669,799	47,557,600	49,779,600	47,629,000	49,900,000	2,342,400	4.93%
Compensations tenant lieu de taxes									
Gouvernement provincial - écoles et hôpitaux	857,714	826,701	834,467	1,640,000	1,640,000	1,725,000	1,725,000	85,000	5.18%
Gouvernement fédéral - Poste Canada et AI	23,377	49,470	39,213	59,700	59,700	60,000	60,000	300	0.50%
Sous-total	881,091	876,171	873,680	1,699,700	1,699,700	1,785,000	1,785,000	85,300	5.02%
Autres revenus									
Intérêts	224,828	441,741	1,135,209	427,000	505,000	353,000	403,000	(24,000)	(5.62%)
Loisirs et Culture	1,095,320	1,233,105	1,151,507	1,200,000	1,117,400	1,091,400	1,091,400	(108,600)	(9.05%)
Droits de mutation	2,148,585	1,828,712	1,741,691	1,400,000	1,400,000	1,600,000	1,600,000	200,000	14.29%
Contraventions	344,734	509,413	468,549	475,000	425,000	475,000	475,000	0	0.00%
Services rendus par Travaux publics	92,578	264,962	136,008	85,000	95,000	99,500	109,500	24,500	28.82%
Compens.de l'agglomérat. Routes/Déchets	842,030	452,416	489,784	31,500	31,500	0	127,700	96,200	305.40%
Services rendus au service d'incendie	64,007	60,765	93,162	62,000	60,000	60,000	60,000	(2,000)	(3.23%)
Services rendus par S.M.U.	541,090	615,679	663,971	54,500	158,200	17,000	17,000	(37,500)	(68.81%)
Charges - Branchements d'eau	294,376	2,028	20,118	25,000	25,000	25,000	25,000	0	0.00%
Revenus de vente de terrains/ruelles	0	0	23,580	50,000	100,000	100,000	100,000	50,000	100.00%
Revenus divers	660,739	978,450	1,935,428	960,200	909,700	1,200,400	1,263,570	303,370	31.59%
Sous-total	6,308,287	6,387,271	7,859,007	4,770,200	4,826,800	5,021,300	5,272,170	501,970	10.52%
REVENUS TOTAL	30,452,499	31,235,971	32,402,486	54,027,500	56,306,100	54,435,300	56,957,170	2,929,670	5.42%
DÉPENSES									
Administration générale									
Conseil de la Ville	343,189	323,947	325,214	342,600	332,600	336,875	336,880	(5,720)	(1.67%)
Finance	550,156	793,809	684,001	725,800	684,397	714,580	714,580	(11,220)	(1.55%)
Approvisionnement	154,397	129,254	173,669	221,190	179,939	199,350	199,350	(21,840)	(9.87%)
Bureau de direction	237,728	204,451	226,619	232,800	239,667	236,010	236,010	3,210	1.38%
Technologie de l'information	307,382	348,056	367,548	462,400	460,107	480,410	480,410	18,010	3.89%
Communication	538,734	232,616	360,651	401,350	382,816	426,440	426,440	25,090	6.25%
Services juridiques et greffier	272,072	260,580	330,105	355,870	301,724	285,180	300,180	(55,690)	(15.65%)
Ressources Humaines	661,218	394,480	440,561	514,130	490,491	478,090	478,090	(36,040)	(7.01%)
Administration Non distribuée	926,613	1,332,178	1,807,929	783,400	774,400	809,700	799,700	16,300	2.08%
Élection municipale	1,148,056	0	0	250,000	125,000	0	0	(250,000)	0.00%
Cotisation d'employeur	2,243,930	2,506,785	3,163,594	3,253,490	3,128,777	3,345,700	3,303,500	50,010	1.54%
Entretien du bâtiment - Hôtel de Ville	281,654	280,623	256,318	273,300	291,128	240,860	240,860	(32,440)	(11.87%)
Urbanism et Service d'inspection	335,664	350,331	356,135	483,980	444,410	511,880	496,880	12,900	2.67%
Sous-Total	8,000,793	7,157,110	8,492,344	8,300,310	7,835,456	8,065,075	8,012,880	(287,430)	(3.46%)
S.M.U. / répartition	452,024	462,468	618,067	636,400	638,139	631,340	631,340	(5,060)	(0.80%)
Patrouille de voisinage	11,695	15,307	13,902	15,000	10,000	10,000	15,000	0	0.00%
Sécurité publique / Service d'Incendie	502,775	558,517	625,785	589,530	593,515	595,147	595,130	5,600	0.95%

Ville de Côte Saint-Luc - City of Côte Saint-Luc

APPENDIX I

	Resultats 2006 \$	Resultats 2007 \$	Resultats 2008 \$	Budget original 2009 \$	Budget révisé 2009 \$	Brouillon Budget 2010 \$	Budget final 2010 \$	Montant comp./ (déc.) 2009 vs 2010	% comp./ (déc.)
Dépenses (suite)									
Travaux Publics									
Administration	665,213	857,960	1,044,487	1,069,630	1,099,729	1,073,365	1,073,360	3,730	0.35%
Ingénierie	380,215	323,132	305,128	321,030	324,296	365,945	365,920	44,890	13.98%
Entretien des bâtiments	434,449	653,090	737,547	747,100	729,288	780,250	780,250	33,150	4.44%
Voirie municipale	466,931	501,462	543,541	623,600	625,829	673,970	673,970	50,370	8.08%
Entretien des véhicules	1,146,340	1,161,336	1,263,673	1,205,300	1,276,896	1,243,980	1,233,980	28,680	2.38%
Enlèvement de la neige	1,396,276	2,093,819	2,770,743	2,103,300	2,228,297	2,130,168	2,100,160	(3,140)	(0.15%)
Lumières de rue et feux de circulation	290,892	291,466	254,746	274,290	304,790	301,200	301,200	26,910	9.81%
Parcs et jardins	1,012,868	1,089,107	1,241,466	1,204,200	1,210,463	1,266,860	1,273,360	69,160	5.74%
Sous-Total	5,793,184	6,971,372	8,161,331	7,548,450	7,799,588	7,835,738	7,802,200	253,750	3.36%
Services Environnementaux									
Distribution d'eau	3,174,532	3,412,347	2,711,261	3,422,750	3,000,750	3,330,800	3,310,000	(112,750)	(3.29%)
Réseaux d'égout	27,957	7,157	12,186	24,000	24,000	35,000	25,800	1,800	100.00%
Élimination des déchets-collecte et transport	1,286,624	934,727	1,239,642	1,250,000	1,300,038	1,163,972	1,283,670	33,670	2.69%
Infrastructure-réseau d'eau-remboursable	294,376	1,921	0	25,000	25,000	25,000	25,000	0	0.00%
Sous-Total	4,783,489	4,356,152	3,963,089	4,721,750	4,349,788	4,554,772	4,644,470	(77,280)	(1.64%)
Loisirs									
Administration	699,447	688,986	670,203	677,660	674,330	733,000	733,000	55,340	8.17%
Entretien des bâtiments-Loisirs/Gym/piscinel	253,422	212,332	213,977	201,450	202,450	190,040	190,040	(11,410)	(5.66%)
Dépenses Gymnase	65,341	105,426	161,809	168,000	173,925	189,000	189,000	21,000	12.50%
Fonctionnement Arena	444,817	468,673	499,635	505,660	515,633	518,880	519,000	13,340	2.64%
Entretien du bâtiment - Arena	236,871	219,316	224,474	257,800	261,800	262,000	262,000	4,200	1.63%
Patinoires	18,828	30,257	1,614	15,000	11,896	12,000	12,000	(3,000)	(20.00%)
Entretien - Patinoires	41,860	35,571	41,569	55,500	57,344	48,000	48,000	(7,500)	(13.51%)
Piscine - Parkhaven	190,868	209,413	267,373	247,000	257,227	260,000	255,000	8,000	3.24%
Club de Tennis	73,927	99,302	116,852	143,000	148,257	150,740	150,740	7,740	5.41%
Parcs / terrains de jeux	275,242	262,369	310,739	350,000	267,192	333,000	334,000	(16,000)	(4.57%)
Programmes sportives et culturelles	224,106	152,759	42,963	245,000	227,150	236,720	236,720	(8,280)	(3.38%)
Entretien du bâtiment- Parcs chalets	135,955	92,116	99,323	173,140	248,140	116,960	116,960	(56,180)	(32.45%)
Entretien des parcs P.E.Trudeau et Kirwan	77,225	90,862	129,100	141,000	139,772	133,000	133,000	(8,000)	(5.67%)
Service des aînés	159,776	168,259	172,212	179,000	175,450	179,000	183,000	4,000	2.23%
Entretien du bâtiment - Service des aînés	20,265	19,984	19,793	29,000	28,000	25,140	25,140	(3,860)	(13.31%)
Événements spéciaux	32,847	100,175	56,131	111,000	102,300	60,000	60,000	(51,000)	(45.95%)
Activités sociales et culturelles	132,353	169,747	146,121	208,000	168,510	179,500	179,240	(28,760)	(13.83%)
Sous-total	3,083,150	3,125,547	3,173,888	3,707,210	3,659,376	3,626,980	3,626,840	(80,370)	(2.17%)
Bibliothèque									
Bibliothèque	2,460,469	2,199,540	2,282,448	2,404,150	2,411,433	2,495,062	2,495,060	90,910	3.78%
Entretien du bâtiment - La bibliothèque	200,530	192,530	209,558	177,500	203,900	179,240	179,500	2,000	1.13%
	2,660,999	2,392,070	2,492,006	2,581,650	2,615,333	2,674,302	2,674,560	92,910	3.60%
Sous-total	25,288,109	25,038,543	27,540,412	28,100,300	27,501,195	27,993,354	28,002,420	(97,880)	(0.35%)
Remboursement de la dette									
Intérêts / C.M.M. / Réserve	1,836,388	2,254,476	2,175,802	2,370,500	2,011,100	2,470,600	2,170,600	(199,900)	(8.43%)
Paiement du capital	2,542,298	845,596	1,798,596	1,573,700	3,775,700	1,979,144	1,979,150	405,450	25.76%
Quote-part de l'Agglomération	0	0	0	22,233,000	22,149,000	22,150,000	24,870,000	2,637,000	11.86%
Affectation du capital	0	237,238	69,918	0	0	0	0	0	
Affectation du surplus accumulé	0	0	(500,500)	(250,000)	0	0	(65,000)	185,000	(74.00%)
Sous-Total	4,378,686	3,337,310	3,543,816	25,927,200	27,935,800	26,599,744	28,954,750	3,027,550	11.68%
DÉPENSES TOTALES	29,666,795	28,375,853	31,084,228	54,027,500	55,436,995	54,593,098	56,957,170	2,929,670	5.42%
SURPLUS/(DEFICIT)	785,704	2,860,118	1,318,258	0	869,105	(157,798)	0	0	

Ville de Côte Saint-Luc - City of Côte Saint-Luc

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Sommaire pour Travaux publics et Loisirs									
Travaux publics									
Entretien du bâtiment - Hôtel de Ville	281,654	280,623	256,318	273,300	291,128	240,860	240,860	(32,440)	(11.87%)
Administration	665,213	857,960	1,044,487	1,069,630	1,099,729	1,073,365	1,073,360	3,730	0.35%
Ingénierie	380,215	323,132	305,128	321,030	324,296	365,945	365,920	44,890	13.98%
Entretien des bâtiments	434,449	653,090	737,547	747,100	729,288	780,250	780,250	33,150	4.44%
Voirie	466,931	501,462	543,541	623,600	625,829	673,970	673,970	50,370	8.08%
Entretien des véhicules	1,146,340	1,161,336	1,263,673	1,205,300	1,276,896	1,243,980	1,233,980	28,680	2.38%
Enlèvement de la neige	1,396,276	2,093,819	2,770,743	2,103,300	2,228,297	2,130,168	2,100,160	(3,140)	(0.15%)
Lumières de rue et feux de circulation	290,892	291,466	254,746	274,290	304,790	301,200	301,200	26,910	9.81%
Parcs et jardins	1,012,868	1,089,107	1,241,466	1,204,200	1,210,463	1,266,860	1,273,360	69,160	5.74%
Distribution d'eau	3,174,532	3,412,347	2,711,261	3,422,750	3,000,750	3,305,800	3,310,000	(112,750)	(3.29%)
Réseaux d'égout	27,957	7,157	12,186	24,000	24,000	35,000	25,800	1,800	100.00%
Élimination des déchets-collecte de transport	1,286,624	934,727	1,239,642	1,250,000	1,300,038	1,163,972	1,283,670	33,670	2.69%
Infrastructure-réseau d'eau-remboursable	294,376	1,921	0	25,000	25,000	25,000	25,000	0	0.00%
Entretien des bâtiments-Loisirs/gym/piscine	253,422	212,332	213,977	201,450	202,450	190,040	190,040	(11,410)	(5.66%)
Entretien du bâtiment - Arena	236,871	219,316	224,474	257,800	261,800	262,000	262,000	4,200	1.63%
Entretien - Patinoires	41,860	35,571	41,569	55,500	57,344	48,000	48,000	(7,500)	(13.51%)
Programmes sportives et culturelles	224,106	152,759	42,963	245,000	227,150	236,720	236,720	(8,280)	(3.38%)
Entretien du bâtiment - Parcs chalets	135,955	92,116	99,323	173,140	248,140	116,960	116,960	(56,180)	(32.45%)
Entretien du bâtiment - Services des aînes	20,265	19,984	19,793	29,000	28,000	25,140	25,140	(3,860)	(13.31%)
Entretien du bâtiment - Bibliothèque	200,530	192,530	209,558	177,500	203,900	179,240	179,500	2,000	1.13%
Total	11,971,336	12,532,755	13,232,395	13,682,890	13,669,288	13,664,470	13,745,890	63,000	0.46%
Loisirs									
Revenus-Activités sociales et culturelles	(808,689)	(942,821)	(943,684)	(950,000)	(1,091,454)	(950,000)	0	0	0.00%
Administration	699,447	688,986	670,203	677,660	674,330	733,000	733,000	55,340	8.17%
Dépenses - Gymnase	65,341	105,426	161,809	168,000	173,925	189,000	189,000	21,000	12.50%
Fonctionnement - Aréna	444,817	468,673	499,635	505,660	515,633	518,880	519,000	13,340	2.64%
Patinoires	18,828	30,257	1,614	15,000	11,896	12,000	12,000	(3,000)	(20.00%)
Activités - Piscine Parkhaven	190,868	209,413	267,373	247,000	257,227	260,000	255,000	8,000	3.24%
Club de Tennis	73,927	99,302	116,852	143,000	148,257	150,740	150,740	7,740	5.41%
Parcs / terrains de jeux	275,242	262,369	310,739	350,000	267,192	333,000	334,000	(16,000)	(4.57%)
Entretien des parcs P.E. Trudeau et Kirwan	77,225	90,862	129,100	141,000	139,772	133,000	133,000	(8,000)	(5.67%)
Service des aînes	159,776	168,259	172,212	179,000	175,450	179,000	183,000	4,000	2.23%
Événements spéciaux	32,847	100,175	56,131	111,000	102,300	60,000	60,000	(51,000)	(45.95%)
Activités sociales et culturelles	132,353	169,747	146,121	208,000	168,510	179,500	179,240	(28,760)	(13.83%)
Total	2,170,671	2,393,469	2,531,789	2,745,320	2,634,492	2,748,120	2,747,980	2,660	0.10%