

General Fund - Net Budget

		2007			2006	
		Expenses	N.-Fisc. Rev.	Net Budget	Net Budget	Difference
<b>COMMON EXPENSES:</b>						
Legislative	Municipal Council	328 266	114 998	213 268	211 381	1 887
General Admin.	General Expenses	251 243	87 970	163 273	163 348	
	Communications	161 427	56 569	104 858	100 855	
		412 670	144 539	268 131	264 203	3 928
Administrative serv.	Ass.CAO, Corporate	155 934	54 577	101 357	90 111	
	Ass.CAO, Citizens' serv.	129 404	45 396	84 008	-	
	Clerk	102 455	35 877	66 578	64 311	
	Finance	866 400	346 213	520 187	533 951	
	Data Processing	179 399	62 842	116 557	115 672	
	Human Resources	312 291	120 047	192 244	218 638	
	Health & Safety	80 799	28 332	52 467	49 445	
	By-Law Enforcement Off.	-	-	-	86 381	
	Customer Service	101 182	64 862	36 320	-	
	E.M.O.	11 350	-	11 350	11 450	
	Planning	251 997	88 199	163 798	163 798	
	Tourism Office	155 735	54 472	101 263	97 500	
	Municipal Airport	154 700	-	154 700	101 450	
	Urban Development	311 630	109 321	202 309	172 065	
	Industrial Development	225 000	78 750	146 250	113 750	
		3 038 276	1 088 888	1 949 388	1 818 522	130 866
Police Force	Police	3 419 214	95 789	3 323 425	3 303 801	
	E-911	630 867	233 553	397 314	381 699	
		4 050 081	329 342	3 720 739	3 685 500	35 239
Public Works	Streets	4 632 495	747 094	3 885 401	3 838 074	
	Garbage Collection	902 910		902 910	922 900	
	Properties management	759 098	119 604	639 494	543 493	
		6 294 503	866 698	5 427 805	5 304 467	123 338
Plan & Development	General Expenses	67 159	23 593	43 566	97 472	
	Planning & Infrastructures	401 357	266 659	134 698	193 359	
	Inspection	217 560	184 198	33 362	10 054	
		686 076	474 450	211 626	300 885	(89 259)
Recreation & Cult.	Adm., Planning & Programming	1 733 842	95 810	1 638 032	1 437 207	
	Arenas	437 669	229 450	208 219	406 222	
	Library	146 862		146 862	146 303	
	Sports Complex	135 000		135 000	135 000	
		2 453 373	325 260	2 128 113	2 124 732	3 381
Financial	Fiscal	2 558 930	7 917	2 551 013	1 852 459	
	Capital	255 379		255 379	150 000	
		2 814 309	7 917	2 806 392	2 002 459	803 933
Fire	Water Cost	603 360	-	603 360	603 360	-
<b>Subtotal Common Expenses</b>		<b>20 680 914</b>	<b>3 352 092</b>	<b>17 328 822</b>	<b>16 315 509</b>	<b>1 013 313</b>

**ANNEX A**

**General Fund - Net Budget**

		2007		2006		
		Expenses	N.-Fisc. Rev.	Net Budget	Net Budget	Difference
<b>EXPENSES BY ZONE</b>						
Incendie	Fire - Edmundston	1 097 216	36 100	1 061 116	1 034 608	26 508
	Fire - Saint-Jacques	108 689	34 425	74 264	74 239	25
	Fire - Saint-Basile	117 803	36 500	81 303	81 319	(16)
	Fire - Verret	12 400	-	12 400	12 400	-
	Fire - L.S.D. Mad	1 440	-	1 440	1 440	-
		1 337 548	107 025	1 230 523	1 204 006	26 517
Financial	Fiscal - Edmundston	257 160	-	257 160	435 620	(178 460)
	Fiscal - Saint-Basile	127 251	-	127 251	126 138	1 113
		384 411	-	384 411	561 758	(177 347)
<b>Subtotal - Expenses by zone</b>		<b>1 721 959</b>	<b>107 025</b>	<b>1 614 934</b>	<b>1 765 764</b>	<b>(150 830)</b>
<b>NET BUDGET</b>		<b>22 402 873</b>	<b>3 459 117</b>	<b>18 943 756</b>	<b>18 081 273</b>	<b>862 483</b>
<b>UNCONDITIONAL GRANT</b>				<b>2 612 068</b>	<b>2 560 851</b>	<b>51 217</b>
<b>WARRANT</b>				<b>16 331 688</b>	<b>15 520 422</b>	<b>811 266</b>

Denominator (Tax base)		Edmundston Zone 1	Saint-Jacques Zone 2	Saint-Basile Zone 3	Verret Zone 4	L.S.D. Mad. Zone 5	TOTAL
Year 2007	Interior			100 470 457	19 428 850		
	Exterior			32 646 350	520 400		
	<b>Total</b>	<b>783 084 834</b>	<b>136 399 206</b>	<b>133 116 807</b>	<b>19 949 250</b>	<b>4 971 100</b>	<b>1 077 521 197</b>
Year 2006	Interior			95 925 950	18 765 050		
	Exterior			32 117 550	464 100		
	<b>Total</b>	<b>748 106 075</b>	<b>130 519 300</b>	<b>128 042 500</b>	<b>19 229 150</b>	<b>4 632 550</b>	<b>1 030 529 575</b>

**TAX Rates**

Year 2006		1.5950	1.1001	1.4383	1.3532	1.0889
Year 2007	Equalization	0.0000	0.0462	0.0208	0.0486	0.0373
	<b>Total 2007</b>	<b>1.5950</b>	<b>1.1463</b>	<b>1.4591</b>	<b>1.4018</b>	<b>1.1262</b>
<b>DIFFERENCE</b>	Amount	<b>0.0000</b>	<b>0.0462</b>	<b>0.0208</b>	<b>0.0486</b>	<b>0.0373</b>
	Percentage	0.0%	4.2%	1.4%	3.6%	3.4%

**INFORMATION OF THE CALCULATIONS:**

Revenues by "cent" of tax	78 308	13 640	13 312	1 995	497	107 752
	72.7%	12.7%	12.4%	1.9%	0.5%	100.0%