

# Budget 2020

Highlights



## A balanced budget of \$19.8 million

Tax increase of 3.4%

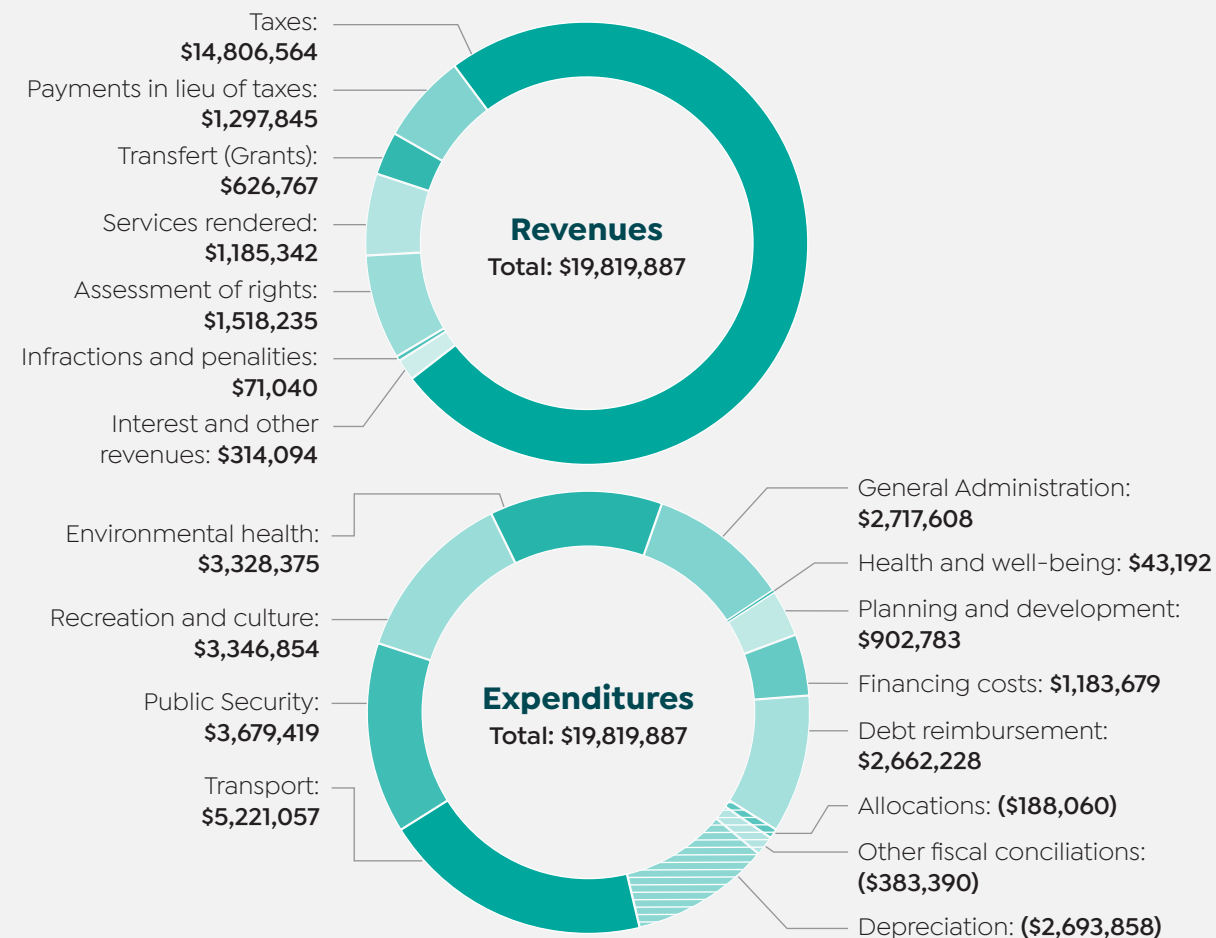
### Tax rate for 2020

- \$0.7933 per \$100 = residential evaluation / agricultural
- \$1.1209 per \$100 = non-residential evaluation / industrial

Concretely, this means an increase of \$108 for a median-valued property of \$415,000.

## The tax increase is caused, among other things, by:

- The shortfall of \$280,000 from the NCC in PILT revenues and the resulting legal fees of \$54,000.
- The increase of \$255,829 in the share we pay to the MRC des Collines-de-l'Outaouais which is due mainly to an unplanned hike in fees for processing recyclable materials and fees for adapted public transit.
- The increase of \$147,901 in snow removal contracts.
- Incompressible expenses such as salaries, benefits, electricity bills, and service contracts.



## Water treatment

### Centre-village

The cost of the water and sewer system for the centre-village this year is close to the forecasts made at the beginning of the infrastructure project. The variance from previous years is explained by the increase in operating and maintenance expenses, which vary according to the number of homes and businesses connected to the network.

- Networked wastewater: \$20/unit increase for a total of \$290/unit.
- Networked drinking water: \$225/unit increase for a total of \$495/unit.
- Non-networked wastewater: \$11/unit increase for a total of \$131/unit.
- Non-networked drinking water: \$103/unit increase for a total of \$223/unit.

### Farm point

The increase for the Farm Point area is due to the need to empty aerated wastewater treatment tanks, a procedure carried out every seven to eight years.

- Networked wastewater: \$205/unit increase for a total of \$800/unit.

## Diversifying revenue

- QST growth sharing in accordance with the Québec-Municipalités partnership.
- The adoption of a property tax system with varying rates for non-residential building categories that provides different property tax rates for different categories of non-residential buildings.
- The increase since 2018 of the Duties on transfer of immovables tax for taxable buildings over \$500,000.

## Debt

Sharing of debt servicing:

|                                      |             |        |
|--------------------------------------|-------------|--------|
| Taxes at large                       | \$2,676,211 | 69.71% |
| Sectoral tarification                | \$1,066,699 | 27.79% |
| Transferts (Grants) – Debt servicing | \$96,004    | 2.50%  |
|                                      | \$3,838,914 | 100%   |

## Investments activities 2020-2022

Adopted last November 5, the Triennial Capital Expenses Program (TCEP) for the next three years includes investments of \$24,639,659, of which only \$15,526,211 will be financed by long-term loans. The difference comes from grants received by the Municipality.

### Main projects

- Various work on the community trail planned for 2020 and 2021 (\$1,447,700).
- Rehabilitation and development work on Meech Lake Road (\$6,479,574).
- Rehabilitation work on Rivière Road in 2021 (\$5,000,000).
- Preventive work to stabilize landslide zone along Chelsea Creek (\$4,637,000 with a subsidy of 75% of cost provided by Ministère de la Sécurité publique).
- An investment of approximately \$800,000 by 2022 in parks, grounds, and community centres in the Farm Point, Village Centre, and Hollow Glen areas.

For full details visit  
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