

Présentation officielle du  
budget de 2014  
le 12 décembre 2013

Official Presentation of the  
2014 Budget  
December 16<sup>th</sup>, 2013



**BUDGET 2014**

# Ligne directrice du budget

- Le conseil, la trésorière et les chefs de département ont développés les estimés budgétaires pour 2014 avec une augmentation maximale des impôts fonciers de 1%.

## Budget Guidelines

- Council, Treasurer and Head of Department developed the 2014 annual budget with a maximum 1% annual tax increase



**BUDGET 2014**

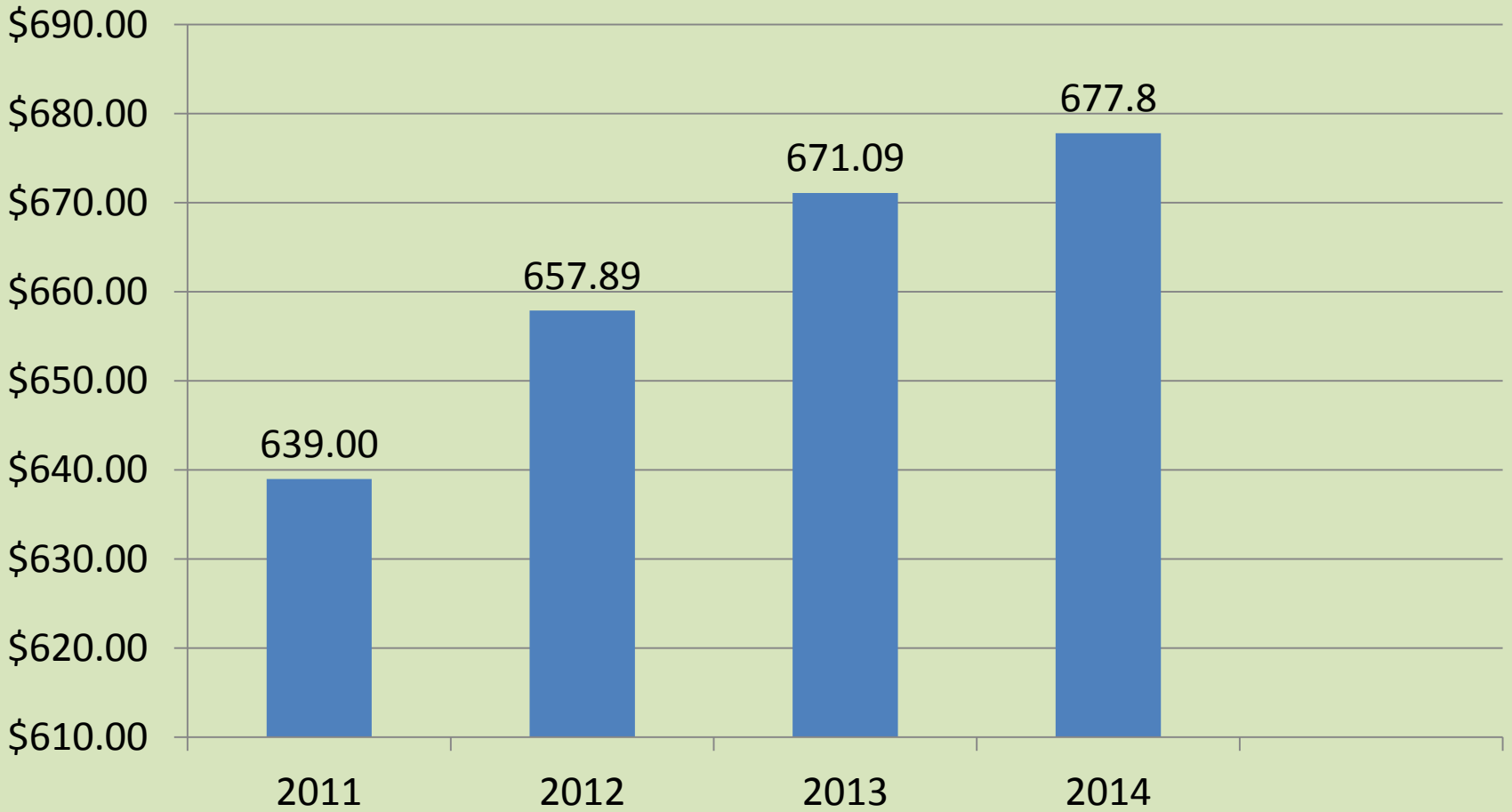
**Revenues / Revenus****BUDGET 2013****BUDGET  
2014****DESCRIPTION****1000- Taxes****7,542,529****8,291,434****9.9%****Growth and increase of assessment, 1%  
tax rate increase / Croissance et  
augmentation d'évaluation, 1% taux taxe****1100- Grants / Octrois****1,795,100****1,584,300****(17 %)****Decrease of Provincial funding /  
Diminution d'octroi provincial****Total Grants / Octrois****9,337,629****9,875,734**

# Approximate Tax Impact

## Impôts fonciers approximatifs

	Residentiel		Commercial	
	Évaluation moyenne/ Average Assessment: 214 430		Évaluation moyenne/Average Assessment: 223 573	
	2013	2014	2013	2014
Municipal	1 439,00	1 453,40	2 145,86	2 167,32
<b>Variation \$</b>		<b>14.40</b>		<b>21,46</b>
<b>Variation %</b>		<b>1.00%</b>		<b>1,00%</b>

**TAX IMPACT PER 100,000 ASSESSMENT OF A RESIDENTIAL PROPERTY**  
**IMPACT D'IMPOSITION PAR 100,000 D' ÉVALUATION D'UNE PROPRIÉTÉ RÉSIDENIELLE**



## ADMINISTRATION

BUDGET  
2013

BUDGET  
2014

DESCRIPTION

2000 - Council / Conseil

182,444

184,895

2005 - Council Support  
Soutien au conseil

251,621

225,170

2005 – Council Support  
Soutien au conseil  
**Capital**

93,500

Logo change, new website, Strategic plan/  
Nouveau logo, site web, plan stratégique

2150 – Administration

960,941

1,062,419

2155- Solar Panel / Paneaux Solaire

0

0

Self financing surplus transfered to reserves,  
Auto financer

2160 – Election/ Élection

7,000

0

Transfer from Reserve

2173 - Computers / Informatique

91,813

94,405

Total Administration

1,540,819

1,660,389

<b>PROTECTION</b>	<b>BUDGET 2013</b>	<b>BUDGET 2014</b>	<b>DESCRIPTION</b>
3000- Fire / Feu	866,484	917,867	Reimbursement of the loan fire hall and trucks / Remboursement de l'emprunt caserne & camions
3000- Fire / Feu <b>Capital</b>	32,500	211,500	Fire Truck , SCBA / Camion Incendie & Appareil respiratoire
3015 – Emergency / Urgence	7,300	8,700	
3020- Health & Safety / Santé, sécurité	96,900	31,411	Employé partagé entre département / Employee shared between two department
3025 – Police	1,099,865	1,222,922	
3030- Conservation	58,302	62,890	
3040 – Building / Construction	0	0	Self financing / Auto financier
3200- Animal Control Contrôle des animaux	17,450	13,950	
3210- By-Law Enforcement Ordonnances municipales	139,109	156,576	
<b>Total Protection</b>	<b>2,317,910</b>	<b>2,625,816</b>	<b>13%</b>

## Transport / Voirie

	BUDGET 2013	BUDGET 2014	DESCRIPTION	
4000 – Roadways/ Chemins	3,423,964	3,745,134		
4005 – Patrol Crossing / Brigadier	12,067	11,538		
4010 – Street Lights Lumières de rues	154,450	130,000		
Total Roads / Voirie	3,590,481	3,886,672	8%	



**Transportation /Voirie****Capital /Immobilisation**

Fleet replacement / Remplacement flotte d'équipement (Financé/Financed)	515,000
Bridges & Culvert / Pont et ponton	1,005,672
Salt Dome/ Entrepôt sel	300,000
Concession 10	123,550
Concession 21	50,000
Rue des Pins	75,000
Route 700 ouest / West	76,775
SKYE ROAD	55,362
CONCESSION 19	73,000
CHEMIN LEMIEUX	52,500
INTERSECTION LIMOGES & MAIN	40,000
STE CATHERINE	120,000
STORM SEWER/ EGOUT PLUVIAUX LIMOGES	65,000
<b>TOTAL</b>	<b>2,551,859</b>

# Water / Eau

	BUDGET 2013	BUDGET 2014	DESCRIPTION
4501- General	561,765	573,184	Sanitary sewers is operated by the municipality / Égout sanitaire sont géré par la municipalité
4520 - Limoges	(64,818)	(221,228)	
4523- St-Isidore	(26,475)	(43,498)	
4526- Linda Project /Projet Linda	0	0	Self Financing / Auto financer
4527- Linda Project Growth /Crois.	3,366	3,365	
4528 - Limoges Growth/Croissance	0	0	Self Financing / Auto financer
4529 –Calypso Growth/Croissance	104,591	104,591	
4530 – St Isidore Growth /Croissance	45,674	43,732	
4531- Phase 3 Limoges	0	0	New water source self financing / Nouvelle source d'eau autofinancer
<b>Total Eau /Water</b>	<b>624,103</b>	<b>460,146</b>	

# Water / Eau

48m3 par quart	Limoges			St Isidore		
	2013	2014	%	2013	2014	%
Consumption / Consommation	309,12	316,80	2,5	286,08	293,76	2,5
Service Charge / Frais de service	278,72	278,72		429,36	429,36	
Capital Charge / Frais capital				50,00	50,00	
Variation \$		7,68			7,68	

## Environment / Environnement

## Capital / Immobilisation

General Equipment / Équipement	6,000
Pick up / Camion	25,000
Water / Eau Limoges (Control Equipment / équipement contrôlé)	29,500
Water / Eau St Isidore (Control Equipment / équipement contrôlé)	23,500
Phase 3 Limoges –Water / Eau	6,725,000
Phase 3 Limoges – Sewer / Égouts	1,005,000
Phase 3 Limoges – Master Plan / Plan stratégique	77,000

<b>SEWER /ÉGOUT</b>	<b>BUDGET 2013</b>	<b>BUDGET 2014</b>	<b>DESCRIPTION</b>
Reserve Sewer/Reserve Egout		187,377	
4510 – Limoges	(353,940)	(352,093)	
4511- St-Bernardin	8,838	15,978	
4512 – St-Albert	(60,476)	(52,565)	
4513- St-Isidore	(64,636)	(106,352)	
4514- Limoges Parc Ind/Ind. Park	0	0	
4515- Blvd Bourdeau	0	0	
4516-Forest Park	0	0	
4517- Lim. Ind. Park Growth /Croiss.	11,159	9,173	
4518- Limoges Growth /Croissance			
4519- Forest Park Growth / Croiss.	36,244	36,244	
4521- Fournier	(258)	(803)	
<b>Total Sewer / Égouts</b>	<b>(423,069)</b>	<b>(263,041)</b>	
<b>TOTAL WATER &amp; SEWER / EAU &amp; ÉGOUT</b>	<b>201,034</b>	<b>197,105</b>	<b>0</b>

# Sewers / Égouts

	Fournier, St-Albert, St-Bernardin, St-Isidore, Limoges	
	2013	2014
Service Charge / Frais de service	394,00	404.48
Variation \$ / Change \$		10.48
Variation % / Change %		2,66%

## Environment / Environnement

## Capital / Immobilisation

Sewer / Égout Limoges (Structure Pumping station savage / Structure station pompage savage) desludging lagoon, Vider lagune	100,000
Sewer / Égout St Albert (Two pump / Deux pompes )	246,000
Sewer / Égout St Isidore (Piping and pump, Tuyaux et pompe)	37,000
Sewer / Égout Fournier ( Electrical cabinet, pumps/ Cabinet électrique et pompe)	10,800
Landfill / Dépotoir ( Achat pelle usage/ Purchase of used Excavator)	58,000

<b>Landfill / Dépotoir</b>	<b>BUDGET 2013</b>	<b>BUDGET 2014</b>	<b>DESCRIPTION</b>	
<b>4500 – Environment / Environ.</b>	<b>68,789</b>	<b>60,285</b>		
<b>4540 – Fournier</b>	<b>85,570</b>	<b>75,570</b>		
<b>4541 – St-Isidore</b>	<b>27,700</b>	<b>33,700</b>		
<b>4542 – St-Bernardin</b>	<b>39,614</b>	<b>40,307</b>		
<b>4543 – Limoges</b>	<b>(6,350)</b>	<b>5,650</b>		
<b>4544 – St-Albert</b>	<b>24,650</b>	<b>24,650</b>		
<b>4545- Central</b>	<b>18,000</b>	<b>18,000</b>		
<b>4550 –Garbage Collection / Collect.ordures</b>	<b>(166,900)</b>	<b>(88,025)</b>		
<b>4551 – Recycling Collection / Recyclage</b>	<b>(83,660)</b>	<b>(144,325)</b>		
<b>4552- Disposal / Dépôts des ordures</b>	<b>142,000</b>	<b>156,000</b>		
<b>Total Landfill / Dépotoir</b>	<b>149,413</b>	<b>181,812</b>	<b>(22)%</b>	



## Planning & Development Urbanisme & développement

	BUDGET 2013	BUDGET 2014	DESCRIPTION	
5200 – Planning / Urbanisme	53,505	55,433	Less land severances/ Réduction de détachement de terrain	
5200 – Planning / Urbanisme <b>CAPITAL</b>		8,500	Development Charge Study/ Étude frais de développement	
5210–Economic Development / Développement économique	300			
5220 – Agriculture	26,800	30,200		
5230- Tile Drainage / Drainage Souterrain	(400)	200		
<b>Total Planning &amp; Development / Total Urbanisme &amp; développement</b>	<b>80,205</b>	<b>94,333</b>	<b>17%</b>	

## Arena / Aréna

	BUDGET 2013	BUDGET 2014	DESCRIPTION	
7010 – Arena / Aréna	370,676	281,258		
7012 – Bowling / Quilles	(6,961)	2,600		
7013 – St- Isidore Hall /Salle	(10,450)	(17,650)		
7014- Sports Bar / Bar sportif	(13,350)	(7,762)		
7015 – St- Isidore Cantine	(7,553)	(10,627)		
Total Arena	332,362	247,819	(34%)	

## Arena / Aréna

## Capital / Immobilisation

Ladies room/ Salles des dames	25,000
Recreation Software/ Programme informatique location	25,000
Pick up truck transfer from Building dept	8,500
Bowling / Computer / Ordinateur	25,000

<b>Centers / Centre</b>	<b>BUDGET 2013</b>	<b>BUDGET 2014</b>	<b>DESCRIPTION</b>	
7000– Fournier	39,333	40,309		
7020 – St Bernardin	121,825	93,325		
7040 – Limoges	43,490	41,880		
7041- St-Albert	91,081	104,442		
7044- Pavillon	63,004	67,828		
7100- Coordinator /Coordinateur	157,244	138,295		
<b>Total Centers / Centre</b>	<b>515,977</b>	<b>486,079</b>	<b>(12)%</b>	

## Recreation / Récréation

## Capital / Immobilisation

Tables / Tables ( Fournier Center)	4,000
Repair for Fire Standard / Réparation pour Code incendie (St-Albert)	25,000
Parking / Stationnement ( Pavillon)	6,000

<b>Parks / Parc</b>	<b>BUDGET 2013</b>	<b>BUDGET 2014</b>	<b>DESCRIPTION</b>	
7001 – Fournier	12,800	10,750		
7002 – Ste-Rose	6,000	6,000		
7011- St-Isidore	12,800	12,800		
7023 – St-Bernardin	10,775	10,775		
7037 – Gagnon	5,500	5,500		
7038 – Cambridge Forest Estates	7,100	7,100		
7039 – Limoges	19,475	20,015		
7042 – St-Albert	8,675	8,675		
7043 – Forest Park	12,800	13,050		
7490 – Riceville Agricultural Society	3,000	3,000		
7490- To determine / A déterminer	3,000			
7490- Capital / Immobilisation	74,000	30,000		
<b>Total Parks / Parcs</b>	<b>175,925</b>	<b>127,665</b>	<b>(38%)</b>	

## **Parks / Parc**

## **Capital / Immobilisation**

Limoges ( Washroom, roof/ Toilette Toit)	25,000
Gagnon Park / Parc Gagnon	5,000
Total Parks / Parc	30,000

## **Libraries / Bibliothèques**

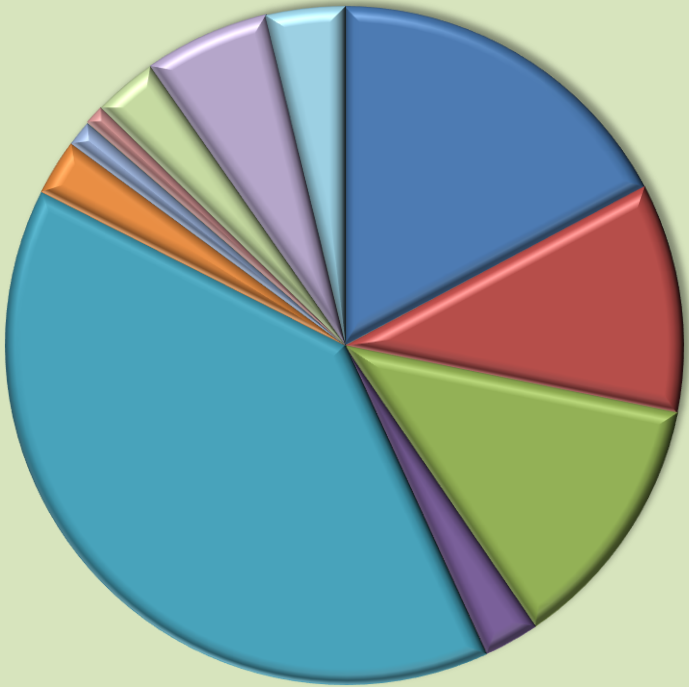
	<b>BUDGET 2013</b>	<b>BUDGET 2014</b>	<b>DESCRIPTION</b>	
<b>7205 – General Général</b>	<b>289,003</b>	<b>320,660</b>		
<b>7200 – St-Isidore</b>	<b>16,948</b>	<b>17,988</b>		
<b>7210 – St-Albert</b>	<b>14,482</b>	<b>15,522</b>		
<b>7211 – Limoges</b>	<b>12,670</b>	<b>13,874</b>		
<b>Total Libraries / Bibliothèques</b>	<b>333,103</b>	<b>368,044</b>	<b>10%</b>	



**Transport Board /  
Transport en  
Commun**

	<b>BUDGET 2013</b>	<b>BUDGET 2014</b>	<b>DESCRIPTION</b>
<b>7510- Transport Board / Transport en commun</b>	<b>100,000</b>	<b>0</b>	<b>Closing/Fermeture</b>
<b>Total Transport Board / Transport Commun</b>	<b>100,000</b>	<b>0</b>	

# Expenses / Dépenses



Administration	17%
Incendie / Fire	11%
Police	12%
Autre Protection / Other Protection	3%
Transportation	39%
Eau & Égout / W & S	3%
Dépotoir / Landfill	1%
Planning & Dev. / Urbanisme & Dev.	1%
Arena	3%
Recreation Centre & Parks	6%
Bibliothèque / Library	4%

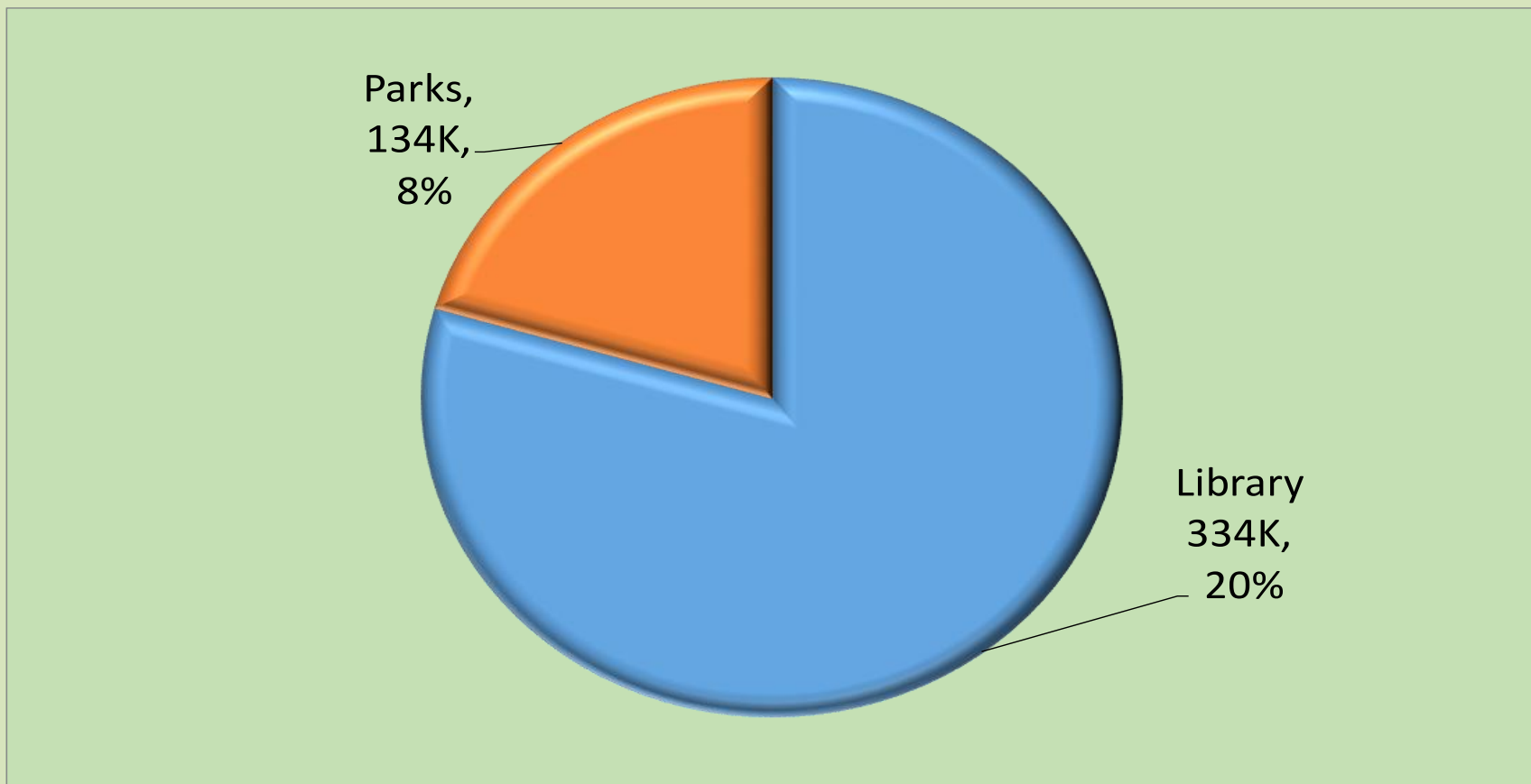


Taxes / Impôt foncier	37%
Grant / Octroi	7%
Other Revenues / Autres Revenue	12%
Service Charge / Frais Service	2%
Transfer / Transfert	10%
Financing / Financement	32%

# Revenues / Revenus

# Boards administered by The Nation

## \$465,709



# **BUDGET ESTIMATES**

## **PREVISIONS BUDGÉTAIRES**

**\$27,099,609**

**Questions ?**



**BUDGET 2014**