

2021 BUDGET





Order of presentation

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3. 2021 Tax rates with comparative
4. Unified overall tax rate
5. Average tax burden on housing \$
6. Summary of comparisons with various groups
7. Three-year capital plan 2021-2022-2023



1- Bases for council decision making

- Maintain quality municipal services within a competitive tax rate

- Maintain investment in our infrastructure

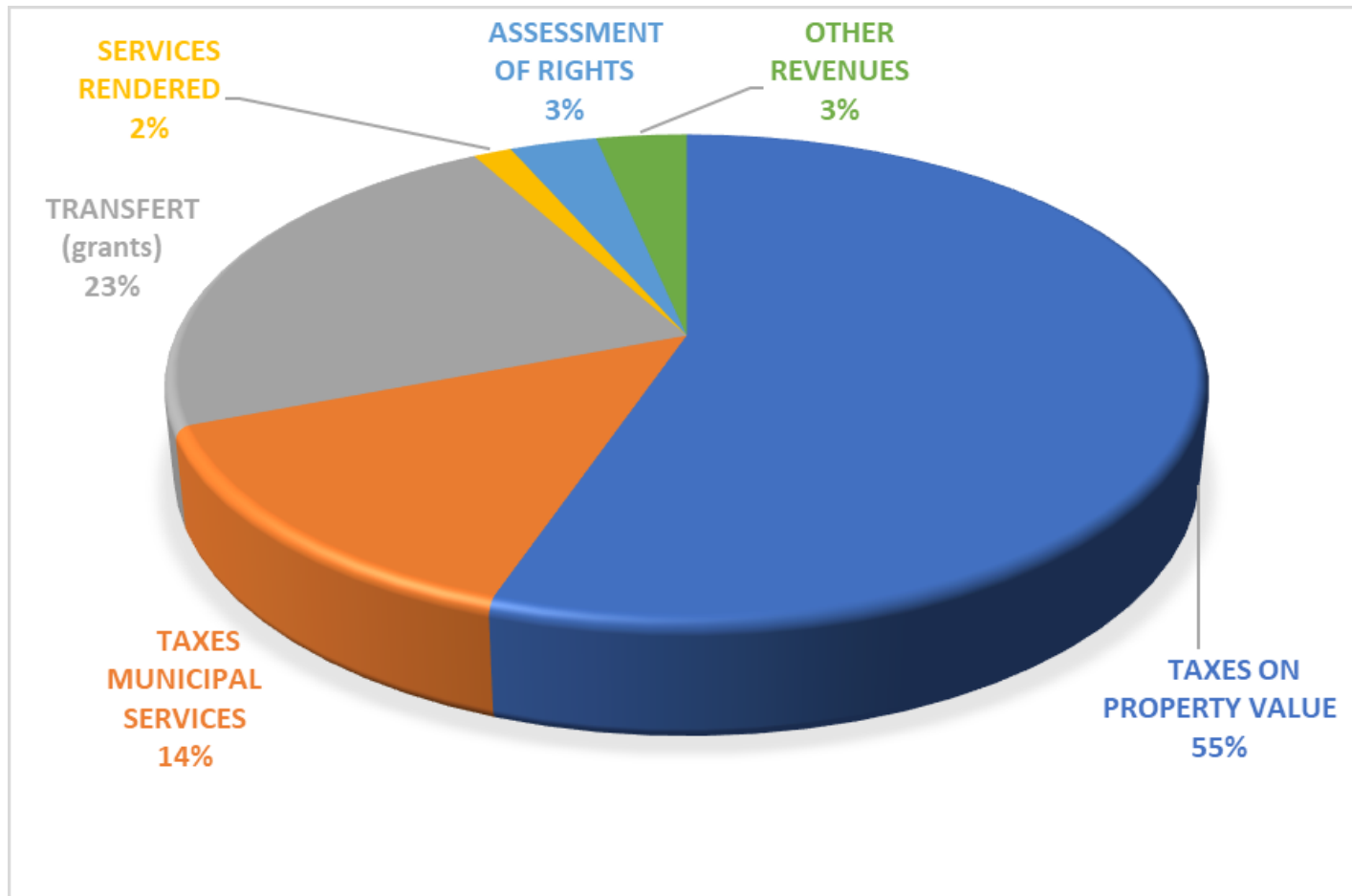
2- Budget Summary 2021



	BUDGET 2020 \$	BUDGET 2021 \$
ASSESSMENT ROLE	186 646 238	186 928 138
TAXES		
ON PROPERTY VALUE	(1 535 043)	(1 533 683)
MUNICIPAL SERVICES	(379 062)	(384 235)
TOTAL TAXES	(1 914 105)	(1 917 919)
TRANSFERT (grants)	(561 904)	(636 556)
SERVICES RENDERED	(6 102)	(39 423)
ASSESSMENT OF RIGHTS	(49 100)	(89 500)
OTHER REVENUES	(29 500)	(92 600)
TOTAL REVENUES	(2 560 711)	(2 775 998)
EXPENSES		
GENERAL ADMINISTRATION	582 132	586 950
PUBLIC SECURITY	358 437	382 675
PUBLIC WORKS	797 819	808 383
ENVIRONMENTAL HEALTH	391 297	384 302
URBAN PLANNING AND DEVELOPMENT	118 783	110 696
RECREATION AND CULTURE	105 653	123 760
FINANCING COST	63 062	84 821
INVESTMENT ACTIVITIES		65 000
DEBT REIMBURSEMENT	143 319	229 410
TOTAL EXPENSES	2 560 711	2 775 998

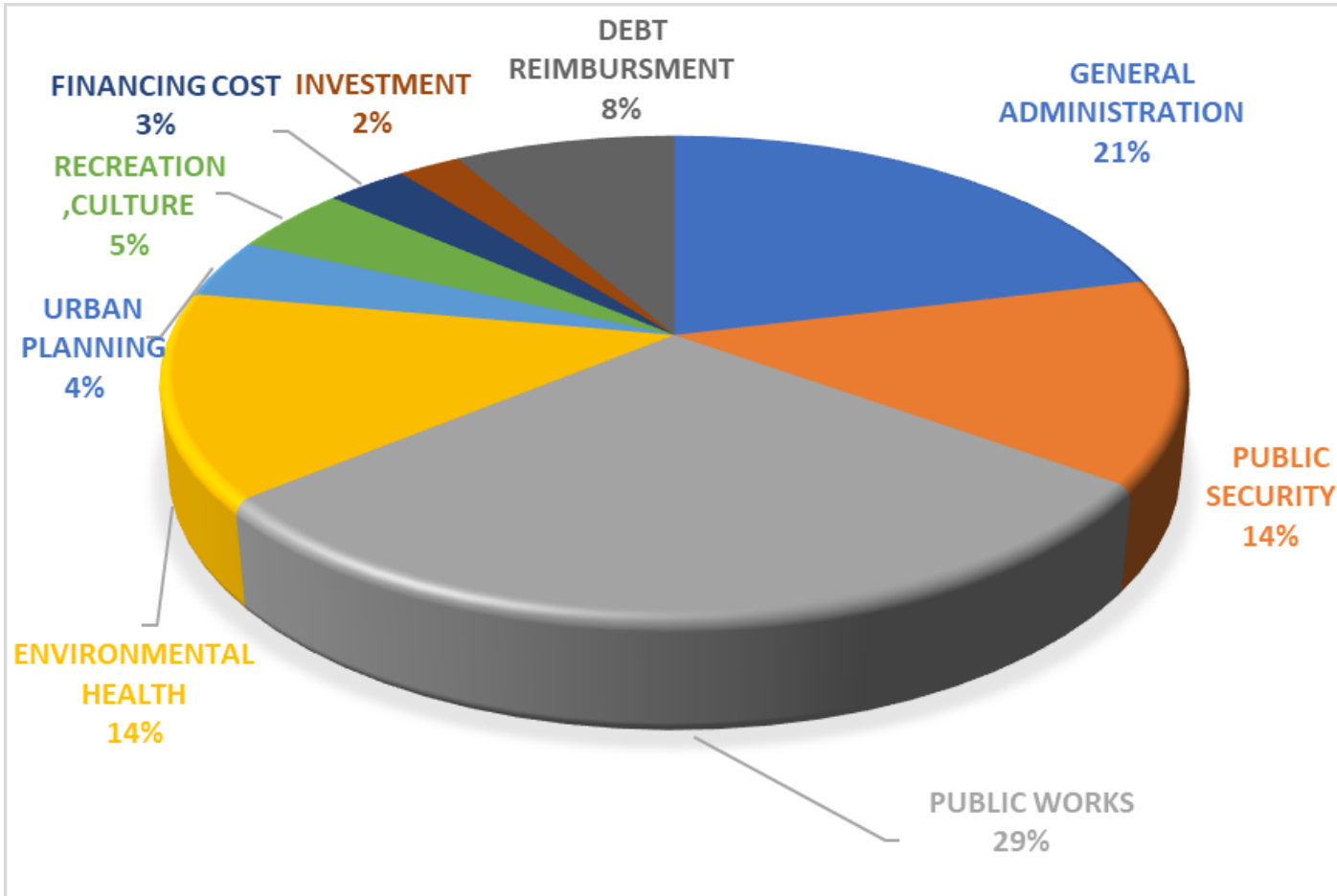


2A- Revenues



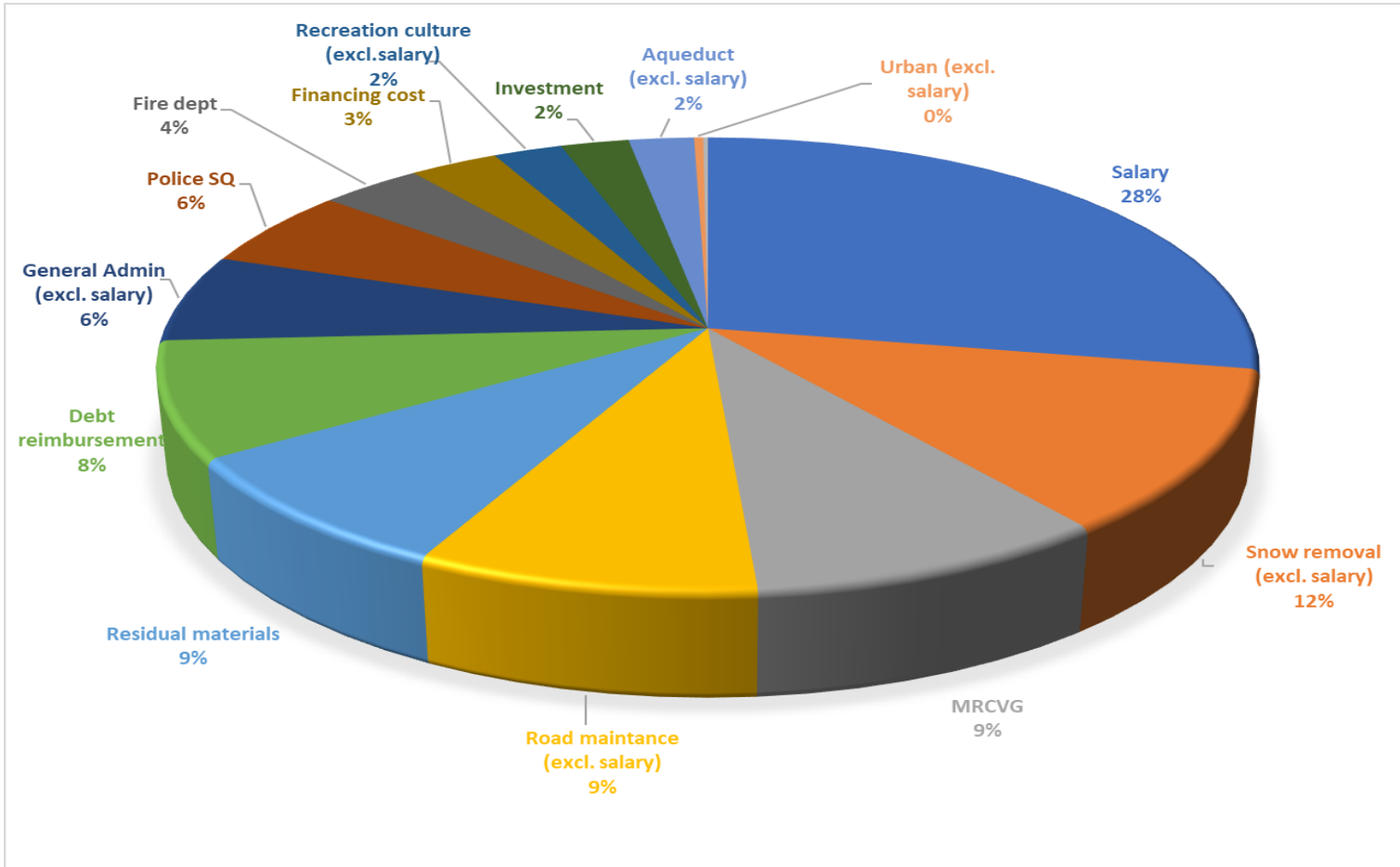


2B- Expenses





2C- Expenses by category





3- 2021 Tax rates with comparative

	2021	2020	2019
Assessment Role	\$186 385 700	\$186 103 800	\$169 764 000
Budget	\$2 775 998	\$2 560 711	\$2 285 719
Global tax rate per \$ 100 assessment	1.029	1.029	0.995
General tax rate per \$ 100 assessment	0.813	0.814	0.784
Garbage and recycling rate - residential	225.37	237.88	210.98
Aqueduct rate - residential	477.72	489.04	318.72
Rate for organic matter	14.34	-	-
Rate for septic sludge treatment	42.25	42.25	42.25
Tax rate Sureté du Québec per \$100 assessment	0.084	0.084	0.085
Special tax rate - Fieldville road	0.010	0.010	0.010
Special tax rate - Martindale road	0.012	-	-
Sectorial tax rate - chemin de la Rive	\$ 1 205.58	\$ 1 206.14	\$ 1 196.00
Fire tax rate - Pumper	0.013	0.013	0.014
Fire tax rate - Pick-up truck 2021	0.005	-	-
Road tax rate - Western 2017	0.022	0.023	0.024
Road tax rate - Pick-up truck 2021	0.005	-	-
Road tax rate - John Deere Grader	0.032	0.032	0.032
Road tax rate - Backhoe 2021	0.025	-	-



4- Unified overall tax rate

Municipality	2019	2018
Low	0.8607	0.8487
Blue sea	0.9154	0.8250
Cayamant	1.1551	1.1559
Denholm	1.2587	1.1683
Kazabazua	0.8854	0.8883
Lac Ste Marie	0.8519	0.8583



5- Average tax burden on housing (\$)

Municipality	2019	2018
Low	1,260	1,182
Blue sea	1,458	1,371
Cayamant	1,445	1,413
Denholm	2,141	1,965
Kazabazua	1,225	1,112
Lac Ste Marie	1,738	1,669



6- Summary of comparisons with various groups

	Municipality	MRC	Administrative region	All of Québec
Number of municipalities	1	17	67	1 106
Average tax burden on housing	\$1 260	\$1 544	\$2 185	\$2 069
Total net long-term debt per assessed unit	\$971	\$1 118	\$3 208	\$6 455
Total net long-term debt per \$100 of SPV	\$0.83	\$1.02	\$1.27	\$2.17



7- Three-year capital plan 2021-2023

Capital	Description	Current	Future	Start	Finish	Cost for 2021	Municipal Contribution	Grant
Fieldville road	road surfacing	x		2004	2021	19 309	19 309	
Martindale road	road surfacing	x			2030	22 212	22 212	RIRL
Pumper 2010	public safety	x		2013	2028	23 643	23 643	
Truck Western 2017	public works	x		2017	2022	41 038	41 038	
Grader John Deere 2018	public works	x		2018	2025	60 221	60 221	
Pick-up public works 2021	public works		x	2021	2025	10 000	10 000	
Pick-up fire 2021	public safety		x	2021	2025	10 000	10 000	
Backhoe 2021	public works		x	2021	2026	10 000	10 000	
PG Solutions -licences	admin - urban planning - election	x		2013	-	16 133	16 133	
Roads	road repairs	x		2019	2023	343 207	51 100	TECQ \$858 017 over 5 years
Municipal dock	Land from Hydro QC		x	2021	2021	25 000	25 000	Surplus
Intergenerational park	400 road 105	x		2021	2021	45 640	8 960	FRR
Welcome signs (2)			x	2021	2021	15 000	15 000	Surplus
Brushing			x	2021	2021	25 000	25 000	Surplus
Upcoming Projects	Descriptions	Current	Future	Start	Finish	Total cost	Municipality	
Fire station	new fire station		x	2022	2023			
Administrative office	400 road 105 - réno		x	2022	2023			





Question period



Thank you !