



## 2010 Budget

# Stringency and sound management, reassuring values at a time of economic uncertainty

My fellow Rosemerites,

This Express edition of the Rosemère News presents the Town of Rosemère's projected budget for 2010. This includes key points relating to income and expenditures, the different real estate tax rates, new rates for certain services, as well as the amounts we would like to invest within the framework of our Three-Year Capital Expenditures Plan.

As I announced last November in my report on our Town's financial situation, the budgetary process we have just carried out focused on stringency and sound management, as we have sought to do since 2005.

For a Town like Rosemère, which can no longer rely on the development of its territory to generate new income, this process presented a major challenge. My report on our financial situation nonetheless demonstrated that we have risen to this challenge since, on December 31<sup>st</sup> last, we posted a budget surplus of approximately \$436,000.

These results are most gratifying, given the worldwide economic crisis that has affected all governments, and whose negative impact continues to be felt.



## 2010 BUDGET HIGHLIGHTS

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## EXPENDITURES AND INVESTMENTS

Under the heading of expenditures and investments, I would first like to note that, in 2010, we will be updating the five-year financial plan, which has guided our management of the public purse since 2007. This plan will continue to be a preferred tool for ensuring effective control of municipal finances and the debt, while providing every department with a strict financial framework.

For 2010, the budget's planned expenditures amount to \$23,034,300 as compared to \$22,154,000 in 2009. This represents an increase of 3.97%. In fact, every sector of activity is up, except for the general administration. These increased expenses can be explained by the cost of certain chemical products, the indexation of irreducible expenses, and investments in the quality of life, which our administration plans to make during the course of the year.

The following summarizes variations in expenditures and investments by sector of activity.

### • General administration

Expenditures in this area have decreased by 1.88% as opposed to 2009, dropping from \$3,295,200 to \$3,233,200. This drop is due mainly to two non-recurring activities, i.e., the municipal elections and the Finals of the *Jeux du Québec*.

### • Public security

In 2010, the Town of Rosemère must deal with a significant 8.78% increase in this area for which the budget is up from \$4,340,200 to \$4,721,200. This can be explained essentially by a 6% increase in our

share of the *Régie intermunicipale de police Thérèse-De Blainville* (Police Board), to which we will be contributing \$3,085,100 in 2010. In addition, the Rosemère-Lorraine Fire Department must pursue its investments, in keeping with the requirements of the new Fire Safety Cover Plans.

### • Transportation and roads

The increase in spending for this department is 2.70%, rising from \$4,698,800 to \$4,825,800. This is due to the rising cost of maintaining new landscaping developed in 2009 and the renewal, at a higher cost, of contracts for garbage and green waste pick-ups, and the recovery of computer materials.

### • Public hygiene

We note an increase of 6.08% in this area. This increase from \$4,764,500 to \$5,054,200 is due mainly to the rising cost of chemical products required for our drinking water purification and wastewater treatment facilities. It is also due to the greater quantity of wastewater to be treated in 2010.

### • Recreation and culture

In terms of recreation and culture, we project an increase of 2.85% from \$3,131,000 to \$3,220,300. This will allow us to meet the demand for ice time at the Rosemère Arena, to improve Citizen's Day, to bring back the Carnival and the Symposium, as well as to continue offering indoor concerts in the spring and winter, as well as complete renovation work on the pool.

## THE 2010 TAX BILL

Before addressing various taxation measures, it should be recalled that a new three-year real estate valuation roll, which went into effect on January 1<sup>st</sup>, 2009, showed an average increase of 27% in valuations listed. In order to mitigate the impact on your tax bill, our administration applied the averaging process, spreading variations in tax assessments over three years, as permitted by the *Act respecting municipal taxation*.

Thus, since we are now in the second year of this taxation process, the valuation used to establish 2010 municipal taxes was determined based on the tax assessment of the unit prior to the tabling of the new roll, from which two thirds of the tabled valuation has been added or subtracted, depending on whether the latter has gone up or down. We refer to this as the "adjusted value".

In addition to staggering the increase in tax valuations, this year again, we are reducing the real estate tax rate. For residential taxpayers, this rate drops from \$0.688 to \$0.658 per \$100 valuation, while commercial taxpayers will see their rate drop from \$2.120 to \$2.008.

As we did in 2009, we ensured that the different rates applied in 2010 are in keeping with the true increase in the cost of services. Therefore, the rate for drinking water will remain unchanged at \$125 per residence. In light of the increase in landfill costs, however, the rate for garbage pick-ups will be rising by \$13 for residential properties and \$19 for commercial properties.

In short, for both residential and commercial taxpayers, the average tax bill, before special rates, increases by barely 2.5% in 2010. Once again, we are limiting the increase in the commercial tax bill to less than the 4.75%, which had been called for by our five-year plan. Aware that our merchants foster prosperity and job creation, we are particularly sensitive to the upheavals with which they must currently contend. As a result, we feel it is essential for us to express our support by reducing by close to 50% the increase in the tax bill, which had initially been projected. It should be noted, however, that we are maintaining the high quality of our services and pursuing our investments.



In this regard, I must absolutely point out, with some pride for the citizens of Rosemère that, at the end of 2009, we had \$247,500 to reinvest in 2010 in improved services and debt reduction as well as new projects that will benefit our population as a whole.

And speaking of beneficial projects, allow me to present a few a bit further.

Your 2010 RESIDENTIAL tax bill (excluding water surplus and local improvements)			
Roll value 2009-2011	General taxes (rate: \$0.6579)	Special rates (water, waste, bin)	2010 Total
\$184,500	\$1,213.82	\$350	\$1,563.82
246,000	1,618.43	350	1,968.43
369,000	2,427.65	350	2,777.65
615,000	4,046.08	350	4,396.08

## Evolution since 2007

Real estate tax rates by category, per \$100 assessment						
CATEGORY	2010 Real estate tax rates			2009 Rate	2008 Rate	2007 Rate
	General	Special	2010 Total	2009 Total	2008 Total	2007 Total
Residential	\$0.59060	\$0.06730	\$0.65790	\$0.68830	\$0.72500	\$0.78000
Commercial and industrial	1.80310	0.20540	2.00850	2.11990	2.30540	2.37440
Serviced vacant lots	1.18120	0.13460	1.31580	1.37650	1.44990	1.56000

Service taxes per housing unit					
		2010	2009	2008	2007
Water		\$125	\$125	\$125	\$125
Waste management	Residential waste	225	212	198	185
	Commercial waste	340	321	300	280

## PROJECTS ON THE THREE-YEAR CAPITAL EXPENDITURES PLAN FOR 2010

In terms of infrastructures, our administration plans to pursue its interventions to improve our road, sewer and waterworks systems. We further plan to enhance our investments by securing financial assistance from government programs introduced to support municipalities.

The largest worksite in 2010 will unquestionably be Rosemère Street, where we will be investing \$2.5 million in the rehabilitation of sewer and water pipes, as well as the installation of new pipes on this important artery. For this major project, we also hope to secure financial assistance from both Ottawa and Québec, within the framework of the joint PRECO Program (*Programme de renouvellement des conduites d'eau potable et d'eaux usées* – Program for the renewal of drinking and wastewater pipes). The amount of this grant could represent as much as 70% of our investment.

The year 2010 will also mark the end of work on the installation of the third UV-ray disinfection barrier at our water filtration plant. This will add a further layer of protection to our already effective installations. Changing the electrical panel at this same location will cost \$600,000, an amount, which we hope to finance, in its entirety, with the projected return of the federal excise tax on fuel.

The amount we expect to receive from Ottawa for the excise tax on fuel will also allow us to proceed with our plan to replace and upgrade underground pipes, rehabilitate waterworks mains and install new mains in sectors where equipment have come to the end of their effective service life. The \$279,000 investment required by these works will then be fully subsidized. In adopting a proactive stance, the Town of Rosemère is showing itself to be sensitive to the tax burden shouldered by its property owners, while continuing to plan its investments in subsequent years.



We will also be investing in the enhancement of our recreation and sports facilities in 2010. Parents and young soccer and football aficionados will be pleased to learn that, under the terms of an agreement with the Sir-Wilfrid-Laurier School Board, the Town of Rosemère has confirmed its financial contribution in the order of \$439,000 towards the rehabilitation of Rosemère High School's soccer-football field. The government of Québec is also expected to contribute to this project via a grant to the school board.

As our section of the *Route verte* (Green Route) has now been completed, in 2010, we will continue to encourage the use of bicycles by putting in a new cycling link between Roland-Durand Boulevard and the commuter train station, at a cost of \$50,000. Thanks to an additional investment of \$90,000 taken from the accumulated surplus, we will also be replacing the pedestrian footbridges straddling Dog River near the Green Route.

In addition, we will be carrying out redevelopment work at Charbonneau Park, in order to better meet the needs of its clientele and open a new window on the Mille Îles River.

Still in an effort to improve our sports facilities, we will be replacing equipment of the sports fields at the Rosemère High, McCaig and Charbonneau parks, a project representing an investment of \$20,000 taken from the administration fund.

Finally, I would like to note, in passing, that as soon as work has been completed, we will be opening the totally renovated municipal pool, along with the new water games. This project called for an investment of \$2.7 million, of which \$1,080,212 has been covered by grants.

2010 - 2011 – 2012 Capital expenditures plan				
EXPENDITURES BY ASSET SECTOR	2010	2011	2012	TOTAL
Engineering works	\$4,073,000	\$2,579,000	\$2,454,000	\$9,106,000
Buildings and lots	355,000	0	0	355,000
Materials, vehicles, office furnishings and equipment	477,000	325,000	130,000	932,000
<b>TOTAL</b>	<b>\$4,905,000</b>	<b>\$2,904,000</b>	<b>\$2,584,000</b>	<b>\$10,393,000</b>
<b>FINANCING</b>				
Administration fund	\$293,200	\$0	\$0	\$293,200
Working capital fund / parks fund	216,300	75,000	130,000	421,300
Long-term loan	3,269,000	1,900,000	1,575,000	6,744,000
Allocation of accumulated surplus	247,500	50,000	0	297,500
Government and other grants	879,000	879,000	879,000	2,637,000
<b>ANNUAL TOTAL</b>	<b>\$4,905,000</b>	<b>\$2,904,000</b>	<b>\$2,584,000</b>	<b>\$10,393,000</b>

## Three-Year Capital Expenditures Plan

Our budget calls for overall investments of \$10,393,000 within the 2010-2011-2012 three-year capital expenditures plan. Of this amount, \$4,905,000 are earmarked for 2010.

Projects covered in this plan were retained primarily in line with three major objectives:

- Improving services to our citizens
- Preserving and improving the quality of our infrastructures to protect our assets
- Ensuring strict control of the municipal debt.



## Conclusion

This first budget of the mandate, which you have recently entrusted to the Council, is one of continuity.

Indeed, we continue to apply strict and responsible management, pursuing our investments in the upgrading and improvement of our infrastructures, as well as our recreation and sports facilities.

These investments in different sectors of activity are carried out under the banner of a common vision and strict planning. In fact, the major investments planned for 2010 and throughout our mandate take into account other factors such as cost, demographics and accessibility. Such is the case when we analyze the deteriorating condition of certain infrastructures or the type of clientele using a neighbourhood park. All investments are well pondered and will be profitable over the long term.

This management philosophy cannot be effectively carried out without the support of all our department managers and, most notably, our

treasurer Luce Jacques, and her entire team. These are efficient and dedicated managers working under the leadership of our general manager, Michel Gagné. On behalf of the Municipal Council, I wish to thank each and every one of them for their excellent work.

I would also like to thank the members of the Council who have, yet again, devoted considerable time and energy to ensure a better quality of life to their fellow citizens. I wish to note, as well, the positive input of Council's two newcomers, who have brought a different perspective of the challenges.

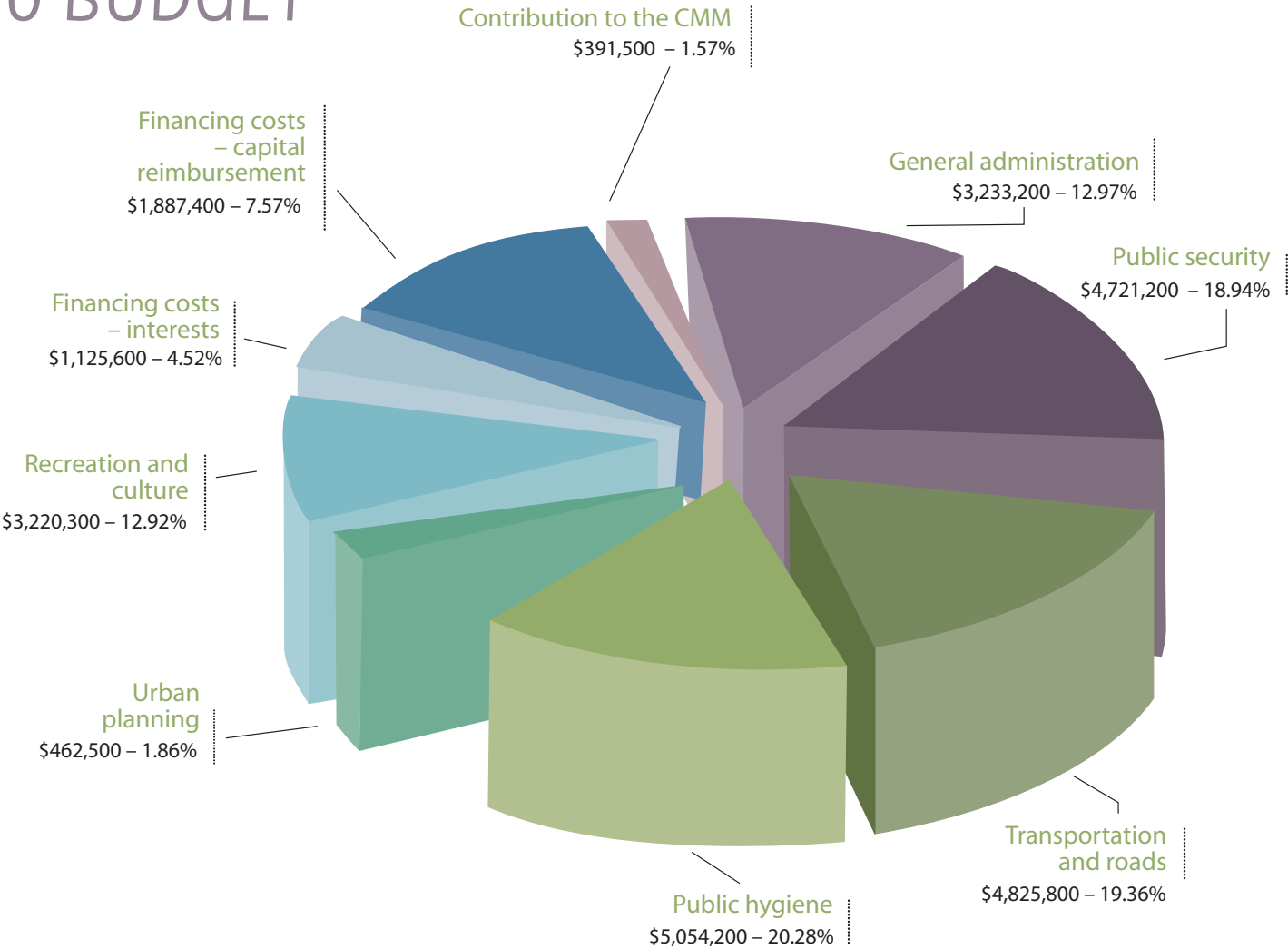
In closing, on behalf of the Town of Rosemère, allow me to extend our best wishes for the new year. May 2010 see your most cherished projects come true under the banner of good health.

Thank you for your attention.

Hélène Daneault, Mayor  
*Hélène Daneault*

## APPENDIX I Breakdown of Expenditures

### 2010 BUDGET



## APPENDIX 2 Summary of 2010 budget and 2009 projections

REVENUES	2010 BUDGET	2009 BUDGET	2010-2009 difference	2010-2009 variation
Taxes	\$20,260,700	\$19,621,300	\$639,400	3 %
Payments in lieu of taxes	406,400	416,900	(10,500)	-3 %
Transfers	756,300	523,500	232,800	44 %
Services rendered	2,335,800	2,306,400	29,400	1 %
Duties	700,000	700,000	0	0 %
Fines and penalty	671,900	555,400	116,500	21 %
Interests	168,900	386,000	(217,100)	-56 %
Other	0	17,000	(17,000)	-100 %
<b>TOTAL REVENUES</b>	<b>\$25,300,000</b>	<b>\$24,526,500</b>	<b>\$773,500</b>	<b>3 %</b>

EXPENDITURES	BUDGET 2010	BUDGET 2009	2010-2009 difference	2010-2009 variation
General administration	\$3,233,200	\$3,295,200	\$(62,000)	-2 %
Public security	4,721,200	4,340,200	381,000	9 %
Transportation	4,825,800	4,698,800	127,000	3 %
CMM	391,500	384,800	6,700	2 %
Public hygiene	5,054,200	4,764,500	289,700	6 %
Urban planning	462,500	454,000	8,500	2 %
Recreation and culture	3,220,300	3,131,000	89,300	3 %
Financing costs - interests	1,125,600	1,085,500	40,100	4 %
<b>TOTAL OPERATING EXPENSES (1)</b>	<b>23,034,300</b>	<b>22,154,000</b>	<b>880,300</b>	<b>4 %</b>
<b>FINANCING COSTS</b>				
capital reimbursement	1,887,400	2,116,300	(228,900)	
<b>TOTAL FINANCING (2)</b>	<b>1,887,400</b>	<b>2,116,300</b>	<b>(228,900)</b>	
<b>AFFECTATIONS</b>				
Capital expenditures	540,700	2,956,400	(2,415,700)	
Allocation from surplus	(247,500)	(2,770,300)	2,522,800	
Allocation from reserved funds	85,100	70,100	15,000	
<b>TOTAL EXPENDITURES (3)</b>	<b>378,300</b>	<b>256 200</b>	<b>122,100</b>	
<b>TOTAL (1+2+3)</b>	<b>\$25,300,000</b>	<b>\$24,526,500</b>	<b>\$773,500</b>	<b>3 %</b>

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