

ROSEMÈRE

NOUVELLES / NEWS

An enviable quality of life within our means

My fellow citizens,

On December 10, when the time came to adopt the Town of Rosemère's 2013 budget, our new mayor, elected just the previous day, had not yet been sworn in. As a result, as acting mayor at that time, the honour of speaking on this subject fell upon me. In this express edition of the Rosemère News, I am proud, therefore, to present the following speech on our Town's projected budget for 2013, including pertinent data on income and expenditures, the various real estate tax rates, rates for specific services as well as amounts we intend to invest within the framework of our Three-Year Capital Expenditures Plan.

As I announced last month in my report on our Town's financial situation, we carried out the budgetary process according to a strict and responsible management approach, as we have done every year since 2005. In fact, our excellent performance in this regard will allow us to end the 2012 fiscal year with a significant surplus. The latest data available to date allows us to evaluate this surplus at more than \$700,000.

This is a highly attractive result, particularly when you consider that we have had to contend with the impact of a major economic slowdown, worldwide. It is at times like these that our strict and responsible management approach takes on its full meaning.

Normand Bleau



Madeleine Leduc
Mayor



Normand Bleau
Councillor seat 1



Pierre Roussel
Councillor seat 2



Normand Corriveau
Councillor seat 4



Eric Westram
Councillor seat 5



Claude Roy
Councillor seat 6

Expenditures and investments

Projections for 2013 call for expenditures in the order of \$25,802,800, or a 3.3% increase over the 2012 figure of \$24,967,600. Higher expenses result primarily from the indexation of core expenditures as well as the increase in our share of costs for various services.

What follows is a summary of expenditures and investments broken down by sector of activity.

General administration

Expenditures under this heading will increase by 4.1% over 2012, rising from \$3,463,600 to \$3,605,500 as a result of costs amounting to almost \$150,000 for the November 2013 elections.

Public security

Financial activities in this sector will increase by 4.66% in 2013, representing a total of \$5,593,900, up from \$5,343,900. This hike can be explained by the 4% increase in our share of costs for the *Régie intermunicipale de police Thérèse-De Blainville* (Police Board), to which we will be contributing \$3,571,500 in 2013, as well as new obligations imposed by the Fire Safety Risk Coverage Plan.

Transportation and roads

In 2013, this department's expenditures will rise by 2.05% from \$5,428,300 to \$5,539,600, due to our aging fleet of vehicles, some of which must be replaced during the coming year.

Public hygiene

In this area, we note a modest increase in the order of 0.67%, i.e. from \$5,412,200 to \$5,448,200. This is due to a small increase in the cost of garbage, recycling and green waste pick-ups.

Urban planning and development

Intent on improving services provided to citizens under this heading, the budget allocated to this department has been increased by 3.6% to \$951,600 from \$918,500.

Recreation and culture

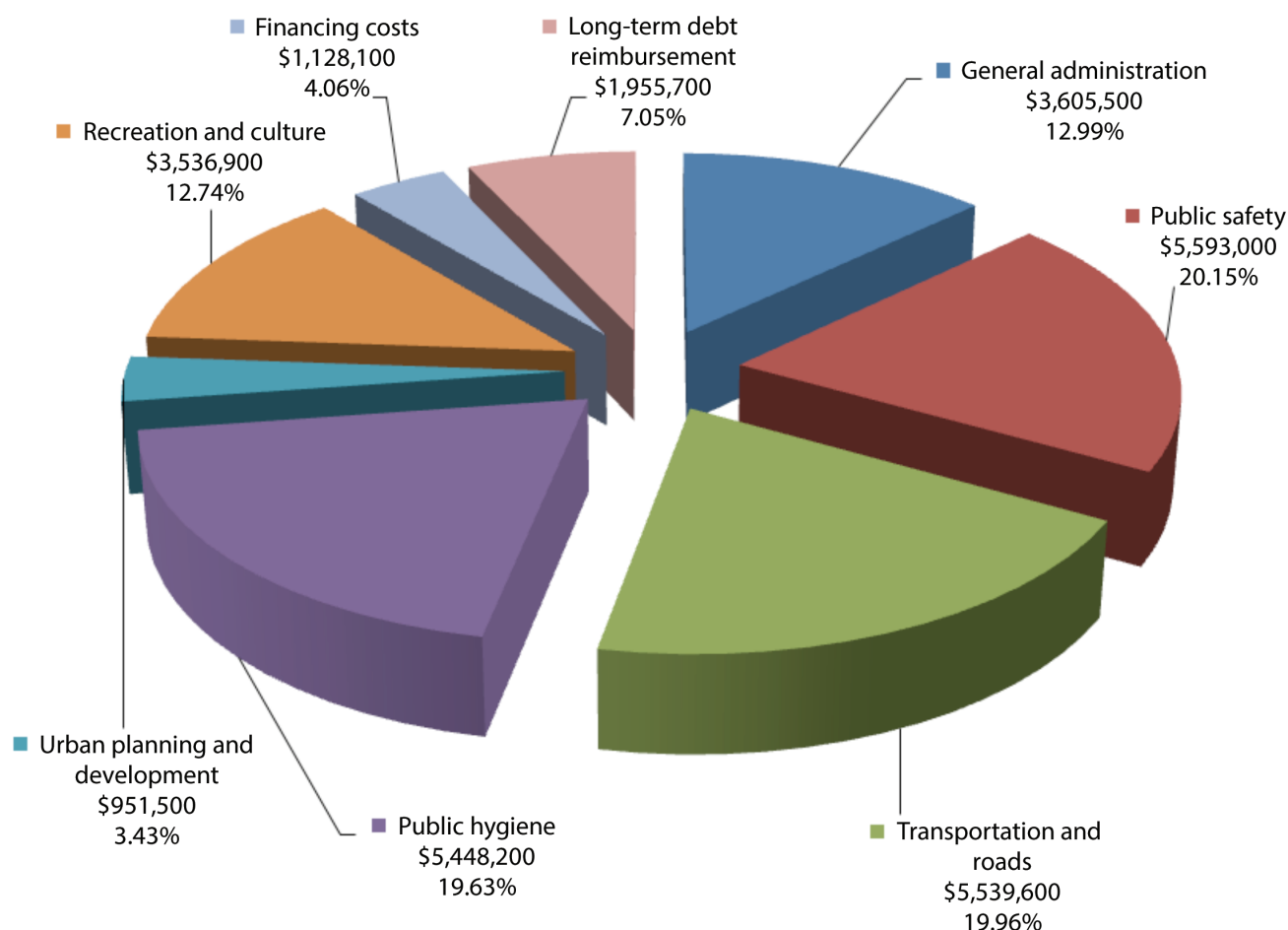
The budget for this department will be increased by 2.58%, going from \$3,448,000 to \$3,536,900. This rise results from costs for improving and maintaining our parks and additional monies invested in the activities of the Caricature Biennial.

Financing costs

These costs will rise from \$953,100 to \$1,128,100 due to changes in accounting methods. Part of our employees' fringe benefits, which had until now been applied to salaries, will now be applied to interest.

The following graph shows the breakdown in operating expenses while Appendix 1 presents a summary of the 2013 budget.

Breakdown of 2013 operating expenses



2013 tax bill

Good news for our taxpayers: the 2013 municipal tax bill can now be paid in four installments rather than two, with no interest charges. Payment deadlines will be set from March to September, making it easier for our citizens to plan their own budget.

Before addressing the various taxation measures, it is important to note that a new three-year valuation roll, which went into effect on January 1st, 2012, called for an average 18% increase in valuations listed. It should be recalled that our administration has opted for the averaging process, staggering the variation in real estate assessments over three years, as permitted by the *Act respecting municipal taxation*.

As a result, for the second year of this averaging process, the valuation used to establish 2013 municipal taxes corresponds to the value of assessment unit shown on the 2011 real estate roll, to which two thirds of the variation resulting from the new 2012-2013-2014 taxation roll has been added.

In light of this data, I can announce that, again in 2013, we will be reducing the real estate tax rate for all of our taxpayers. Therefore, the rate applied to the residential sector will drop from \$0.60 to \$0.579 per \$100 valuation while the commercial rate will drop from \$1.817 to \$1.7439.

Moreover, as we did in 2012, we ensured that the various rates applied in 2013 accurately reflect the real cost of the services involved. Further to this, the rate for drinking water will remain at \$135 per residence. The same will apply to the rate for household garbage pick-ups, which will remain unchanged for both residential (\$250) and commercial (\$380) property owners.

In short, in 2013, the average tax bill, including special rates will increase by 2% for the residential sector and 1.5% for the commercial sector. Since our merchants foster prosperity and create jobs, we are keenly aware of the pressures they currently face. We feel it is important, therefore, to express our support by limiting the increase in their tax bill to 1.5%.

The following tables provide an overview of 2013 tax rates as well as the residential tax bill.

Summary of 2013 taxes

Real estate tax rates by category, per \$100 assessment

Category	2013 REAL ESTATE TAX RATES			2012 Total rate	2011 Total rate	2010 Total rate
	General	Special	2013 Total			
Residential	0.5163	0.0627	0.5790	0.6000	0.62550	0.65790
Commercial and industrial	1.5551	0.1888	1.7439	1.8172	1.89780	2.00850
Serviced vacant lots	1.0326	0.1254	1.1580	1.1992	1.25100	1.31580

Service rates by housing unit

	2013	2012	2011	2010
Water	\$135	\$135	\$125	\$125
Waste management				
Waste (residential)	\$250	\$250	\$240	\$225
Waste (commercial)	\$380	\$380	\$360	\$340

Your 2013 RESIDENTIAL tax bill (excluding water surplus and local improvements)

2013 ROLL ADJUSTED VALUE	GENERAL TAXES (RATE: \$0.579)	SERVICE RATES (WATER & WASTE)	2013 TOTAL
\$196,000	\$1,134.84	\$385	\$1,519.84
\$261,000	\$1,511.19	\$385	\$1,896.19
\$391,000	\$2,263.89	\$385	\$2,648.89
\$652,000	\$3,775.08	\$385	\$4,160.08

2013 projects listed in the Three-Year Capital Expenditures Plan

A bit earlier, I addressed the issue of investments in our different sectors of activity. At this point, I would like to present a few of them.

In terms of infrastructure, our administration plans to pursue work to repair and improve our roads as well as our sewer and waterworks systems. Obviously, we will be making the most of various government financial assistance programs in order to maximize our investment dollars.

The rehabilitation of the waterworks system on Rose-Alma (south) and Skelton streets as well as Labelle Boulevard (south of Grande-Côte) will unquestionably represent the largest projects in 2013. In fact, these projects alone represent an investment of \$1.8M, an amount that will be financed in part by a \$855,000 grant from the *Programme d'infrastructures Québec-municipalités* (PIQM – Québec-Municipalities Infrastructure Program). The water filtration plant represents the second largest project, with rehabilitation work slated to start on the gravity filters as well as the six valve chambers. Note that this project will be entirely financed from federal and provincial government grants — that is, \$989,300 within the framework of the Excise Gasoline Tax Refund Program and Québec contribution (TECQ) as well as another \$989,300 in contributions from towns, which are clients of our filtration plant.

Added to these projects are paving work on Grande-Côte between Labelle Blvd. and Montée Sanche, as well as the rehabilitation of the storm sewer and road surface on Lacas Street, all of which represent an investment in the order of \$1M.

We also plan to invest more than \$450,000 in paving work on Langloiserie Street north of Autoroute 640, as well as \$200,000 in eco-energetic lighting on Rosemère and Cedar streets.

Among the smaller projects we will be undertaking, we note an investment of \$125,000 in the refitting of the waiting room at the commuter train station. In addition, we will be installing a bicycle shelter along the railroad tracks, a \$45,000 project financed in its entirety by the *Agence métropolitaine de transport* (AMT – Metropolitan Transportation Agency).

In terms of recreation, an amount of \$400,000 has been allocated to infrastructures at Charbonneau Park. This investment will allow us to improve the shoreline and acquire exercise equipment, returning this park to our citizens.

Under the terms of an agreement already concluded with the Sir Wilfrid Laurier School Board, the Town will invest \$439,000 in a new artificial soccer-football field to be built, jointly, at Rosemère High School.

Finally, we will be investing \$275,000 in the repair and maintenance of municipal buildings as well as \$186,000 for the replacement of some of the vehicles in our fleet. Various other projects will be added, including the acquisition of a prevention and public education trailer for the Fire Department. The following table illustrates the projected investments of the 2013-2014-2015 three-year capital expenditures plan.

2013-2015 Capital Expenditures Plan

Our 2013-2014-2015 Capital Expenditures Plan calls for investments totalling \$12,422,900. Of this amount, \$7,385,300 have been earmarked for 2013.

It should be noted that these investments will be partially financed by government grants including \$989,300 from the Excise Gasoline Tax Refund Program and Québec contribution (TECQ) and \$855,000 from the *Programme d'infrastructures Québec-municipalités* (PIQM – Québec-Municipalities Infrastructure Program), along with the \$45,000 provided by the *Agence métropolitaine de transport* (AMT – Metropolitan Transportation Agency) and \$989,300 in contributions from municipalities. In addition, another part of the work will be covered by \$2,156,000 from the accumulated surplus, allowing us to hold our citizens' debt load at an enviable level. Our community's financial security will be ensured thanks to the balance of this same surplus, which will stand at close to \$4,000,000 after the withdrawal; part of this amount could be applied to debt reduction in 2013. These enviable results reflect our team's sound management since 2005.

Projects included in this program were retained mainly in line with three key objectives:

- Improving services to our citizens
- Preserving and improving the quality of our infrastructures in order to protect our assets
- Exercising strict control of the municipality's debt.

2012-2013-2014 Capital expenditures plan

Expenditures by Asset Sector

	2013	2014	2015	TOTAL
Engineering works	\$5,740,100	\$2,360,000	\$1,725,000	\$9,825,100
Buildings	1,088,900	105,000	0	1,193,900
Materials, vehicles, equipment and tools	556,300	572,600	275,000	1,403,900
TOTAL	\$7,385,300	\$3,037,600	\$2,000,000	\$12,422,900

Financing

Working capital fund	\$165,700	\$131,600	\$25,000	\$322,300
Long-term loan	2,185,000	2,416,000	1,700,000	6,301,000
Allocation of accumulated surplus	2,156,000	490,000	275,000	2,921,000
Government grants and other	2,878,600	0	0	2,878,600
ANNUAL TOTAL	\$7,385,300	\$3,037,600	\$2,000,000	
2013-2014-2015 Total		\$12,422,900		

Debt management

The Town of Rosemère's consolidated debt, including its obligations to the *Régie intermunicipale de police Thérèse-De Blainville* (Police Board), the Rosemère-Lorraine Water Treatment Board and the *CIT Laurentides* (public transit), stood at \$31,125,000 on December 31, 2011. Of this amount, we must subtract various forms of government assistance received within the framework of different projects, allowing us to lighten our financial responsibility.

At the end of 2011, the net debt assumed by all Rosemère taxpayers stood at \$22,260,459, or barely \$1.04 per \$100 real estate evaluation. In fact, this represents a reduction from 2010 when it accounted for \$1.16 per \$100 evaluation.

This indicator not only allows us to assess the debt load within the Town of Rosemère's financial perimeter, but to compare its performance with that of other municipalities. We can therefore assert, without hesitation, that we are in a highly enviable position, since the average debt level of other towns in the Thérèse-De Blainville RCM was \$2.97 per \$100 evaluation on December 31, 2011.

We are proud of having held our tax burden at a highly competitive level while continuing to invest in our infrastructures and services, and reducing our total net debt level.

Appendix 2 provides details of the Town of Rosemère's debt.

Conclusion

The 2013 budget has been produced under the banner of continuity.

Indeed, we will continue to adhere to a strict and responsible management approach. We will maintain investments to upgrade and improve our infrastructures and continue to inject monies in our parks, recreational and sports facilities.

These investments in different sectors are carried out within the framework of a common vision and strict planning. In fact, the major projects we will be carrying out in 2013, the last year of our current mandate, will take into account factors such as cost, demographics and accessibility. These are the principles we have applied from the outset when, for example, we analyze the condition of some of our infrastructures or the type of clientele using our neighbourhood parks.

This approach has led to well-pondered investments, which will be profitable over the long term. Indeed, according to a study carried out last year by the daily newspaper La Presse, Rosemère is one of some sixty towns among more than a thousand in Québec, which have succeeded in holding the increase in the average tax rate below the inflation rate since 2006. This is a most enviable position for the citizens of Rosemère.

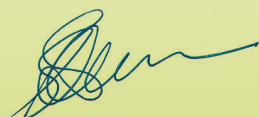
Our sound financial position, our upgraded infrastructures, our quality services as well as our excellence in the fields of environment and sustainable development are a source of pride. But what delights us even more is the community and creative spirit that drives Rosemerites. Our ties are closely woven. We are involved in various causes: we support our young people; we reach out to the elderly and we encourage our artists and creators. For these reasons, our administration will continue to support the local organizations that enrich our cultural and community life.

It is clear, however, that this management philosophy could not be effectively applied without the support of our department heads, notably our interim treasurer, Suzanne Gendron and her entire team. These are efficient and dedicated managers working under the supervision of our general manager, Robert Lacroix. On behalf of the Municipal Council, I thank you all for your excellent work.

I also thank my colleagues on the Council who, once again, have devoted considerable time and energy to ensure a better quality of life for their fellow citizens.

In closing, on behalf of the Town of Rosemère, I join the members of the Municipal Council and our employees in offering you our best wishes for the New Year. May the projects dearest to your heart be realized in 2013.

Thank you for your attention.



Normand Bleau
Acting Mayor

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Appendix 1

Summary presentation of the 2013 budget

INCOME

	2013 Budget	2012 Budget	2013/2012 DIFFERENCE \$	2013/2012 DIFFERENCE %
Taxes	\$21,410,000	\$20,983,700	\$426,300	2.03%
Payments in lieu of taxes	538,600	498,900	39,700	7.96%
Transfers	1,601,900	1,222,300	379,600	31.06%
Services rendered	2,379,700	2,248,700	131,000	5.83%
Duties	1,003,100	950,000	53,100	5.59%
Fines and penalties	703,700	724,200	(20,500)	-2.83%
Interest	263,000	272,200	(9,200)	-3.38%
Others	-	-	-	-
TOTAL INCOME	\$27,900,000	\$26,900,000	\$1,000,000	3.72%

EXPENDITURES

General administration	3,605,500	3,463,600	141,900	4.10%
Public safety	5,593,000	5,343,900	249,100	4.66%
Transportation and roads	5,539,600	5,428,300	111,300	2.05%
Public hygiene	5,448,200	5,412,200	36,000	0.67%
Urban planning and development	951,500	918,500	33,000	3.59%
Recreation and culture	3,536,900	3,448,000	88,900	2.58%
Financing costs	976,100	953,100	23,000	2.41%
Portion for future social advantages	152,000		152,000	
TOTAL EXPENDITURES	\$25,802,800	\$24,967,600	\$835,200	3.35%

FINANCING

Long-term debt reimbursement	(1,955,700)	(1,884,600)	(71,100)	3.77%
Total expenditures before allocations	\$27,758,500	\$26,852,200	\$906,300	3.38%

ALLOCATIONS

Investment activities	2,251,400	260,000	(164,600)	
Non affected accumulated surplus	(2,156,000)	(260,000)	260,000	
Financial reserves and reserved funds	46,100	47,800	(1,700)	
Total allocations	\$141,500	\$47,800	\$93,700	

TOTAL	\$27,900,000	\$26,900,000	\$1,000,000	3.72%
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Appendix 2

Long-term net debt

DEBT TO RESIDENTS AS A WHOLE

Special	Borrowing by-laws (taxpayers in general)	\$16,961,001	\$16,141,592	\$819,409
Others	Water treatment program (SQAE)	6,526	19,370	(12,844)
	Share (Boards and CITL)	4,299,491	4,778,852	(479,361)
Total debt to residents as a whole		\$21,267,018	\$20,939,814	\$327,204

RECOVERABLE FROM THIRD PARTIES

Water treatment plant (42.33% in 2011)	986,718	1,270,212	(283,495)
Government program (PRECO, PIQM)	3,017,323	3,097,032	(79,709)
Total recovered from third parties	\$4,004,040	\$4,367,244	\$(363,204)

LOCAL IMPROVEMENTS

Total of local improvements	\$5,853,958	\$6,496,164	\$(642,206)
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TOTAL LONG TERM DEBT

Debt to residents as a whole			
Plus recoverable from third parties	31,125,017	31,803,222	(678,205)
Plus local improvements			
Minus : amount payable by other parties (third parties, available balances, ...)	(8,864,558)	(8,614,798)	249,760
NET DEBT	\$22,260,459	\$23,188,424	\$(927,965)