



MUNICIPALITY OF LOW BUDGET 2013 - HIGHLIGHTS

- The budget proposed for 2013 is \$1,987,092, an increase of \$112,840 or 6% from 2012 (\$1,874,252). Again this year, council has decided to apply \$45,000 from the anticipated 2012 surplus directly against the 2013 budget.
- The mill rate increases by 3.7% to .65/\$100 evaluation from .627/\$100 evaluation in 2012. (A tax increase of \$23/\$100,000 evaluation.)
- Police costs have increased by 8% to \$160,955 from \$148,777 in 2012.
- Residential rates for waste management (garbage) remains at \$180.73, including a surcharge of \$9.50 to encourage ratepayers to reduce garbage going to the landfill.
- Residential rates for water will remain the same, at \$318.78. The rate represents a daily cost of 87 cents per residence.
- Residential rates for septic waste management, including our share of the operations and financing costs of the MRC septic waste treatment plant, remains at \$42.82.
- Municipal employees and members of council will receive a wage and benefits increase reflecting the increase in cost of living as set by Statistics Canada.
- Our contributions to the MRC increase .02% from \$123,956 in 2012.
- Council has budgeted for continuing training for firefighters.

THE NUMBERS...

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Legislation | 35 846 | 36 463 | 32 027 | 35 186 | 35 871 | 56 674 |
| Administration | 180 108 | 219 152 | 221 276 | 230 511 | 257 895 | 336 868 |
| Police | 137 125 | 126 846 | 145 646 | 148 309 | 148 777 | 161 412 |
| Public security | 99 538 | 101 873 | 105 092 | 131 765 | 143 807 | 141 427 |
| Roads | 617 613 | 583 543 | 594 379 | 592 020 | 607 233 | 627 630 |
| Water | 63 801 | 64 512 | 65 268 | 64 614 | 64 793 | 63 690 |
| Garbage | 170 330 | 194 129 | 194 876 | 199 703 | 215 663 | 212 888 |
| Septic waste program | 42 210 | 30 850 | 40 538 | 40 360 | 41 492 | 41 335 |
| Protection of environnement | | | | | | 1 428 |
| Urbanization | 73 122 | 79 029 | 67 442 | 71 246 | 68 546 | 66 810 |
| Industry and commerce | | | | | | 19 200 |
| Recreation, parks & library | 44 169 | 42 257 | 45 234 | 47 771 | 50 448 | 56 654 |
| Financing including rec. bins | 86 017 | 117 331 | 119 285 | 154 703 | 112 554 | 184 576 |
| Immobilisation | | | | | | 16 500 |
| MRC contribution | 89 096 | 99 830 | 108 313 | 119 406 | 123 288 | |
| RIAM contribution | 1 600 | 1 600 | 2 000 | 4 759 | 3 885 | |
| TOTAL EXPENSES | 1 640 075 | 1 704 464 | 1 741 376 | 1 840 353 | 1 874 987 | 1 987 092 |
| Inc.% over previous year | 8.6% | 3.9% | 2.2% | 5.68% | 1.8% | 6% |
| TOTAL MILL RATE | .680 | .694 | .713 | .605 | .627 | .65 |
| % over previous year +/- | (21%) | 2.1% | 2.7% | (17.8%) | 3.6% | 3.7% |
| ADDITIONAL INFORMATION | | | | | | |
| Total RIAM contribution | | | | | | 4 877 |
| Total Transport adapté | | | | | | 5 004 |
| Total MRC contribution | | | | | | 123 956 |