

(English version)

PRÉVISIONS BUDGÉTAIRES EXERCICE 2012



***PRÉSENTÉES PAR MME NICOLE APPLEBY, MAIRE
LUNDI, LE 12 DÉCEMBRE 2011***

Dear Citizens :

As mayor of New Richmond, it is a pleasure to present my 10th annual budget to you this evening. Ten years of which, along with my Municipal Council, we have had to deal with a whole range of economical hurdles in our municipality, as well as facing the repercussions of one of the most important industrial closures in the history of the Gaspé and which consequently had to start over. Each year was different, but just as challenging..

Last year, in 2010, we adopted a global five year budgetary plan in order to speed up the process of attaining a balanced budget within four years. This hasty action was based on a new economy, a renewed dynamic town, a much more lively town, a new vision oriented toward sustainable development and a new community proud of itself and partner in it's own development. We are therefore obliged to work within the framework of this five-year budgetary plan and we shall forge onward this year, to the second of four levels, allowing us to balance the budget.

The economic health of a city is determined by it's development, and we are a prime example. Since 2005, we have doubled our efforts to stimulate wealth, avoiding having our families leave for outside places, maintaining a viable quality of life for all our community and we are winning our bet. To date, more than 100 million dollars was invested within the territory of our town, approximately 200 jobs were created and during the last year, we witnessed a demographic increase, while other Gaspé towns experienced a decline. However, the difficult part is not over, even though we on the road to success; at least, that is what we believe. Furthermore, last year shows us that to date the objectives of the plan have been respected, several expenses were under those planned, income increased more than expected and the creation of wealth more than doubled what we had planned in our budgetary provisions and we will continue to maintain this in 2012.

We have experienced a certain economic excitement over the last years. But inevitably when the economy moves and there is more wealth, as a result, there is an increase in land value. That is why there will be a average 30% increase in residential value in the Town's new evaluation role. This means that the value of an average house in New Richmond goes from \$91,587 \$ to \$119,621. Then, in order to maintain our income and avoid excessive increases in tax payments, our rate of basic taxes will be decreased from \$1.49 to \$1.15 per hundred dollars of property assessment. The 3 % announced in our five year plan will be added to it, bringing our tax rate to \$1.18 per hundred dollars of assessment, instead of

\$1.49. As for the commercial and industrial sector, the average increase is 10 %; the rate is therefore decreased from \$2.14 to \$1.94 per hundred dollars of assessment, and add 3% bringing it up to \$1.99 per hundred dollars of assesment.

As for the management of residual materials, we revised our tarrifs to be fairer to our taxpayers, to apply the principle of user/payer, and attain the objectives of our sustainable development policy. To do so, the total invoice of the residual materials management will be reduced by \$96,000. A part of this amount will be invested in a sustainable development fund and the rest will be deducted from your tax account. What this means is that there will be a 16% decrease in the invoice of residual and recyclable materials management. On the other hand, beginning in 2012, taxpayers will now have to pay the cost of using the site in St-Alphonse to dispose of materials that cannot be placed in the green garbage containers. The principle of the user-payer will be applied, avoiding overcharging of New Richmond taxpayers for trash that comes from outside our Town. Therefore the total tax account for residents of New Richmond will have an average increase of 2,54%.

To maintain a rate of 2.54% and continue to offer all the services, absorb increases from the cost of living and continue with the development of our Town, our Municipal Council, the Management team and our employees have worked very hard in stabilizing our finances.

First of all, it is important to mention that the collective agreement signed in 2010 for a period of seven (7) years reassures our payroll, furthermore there were compressions in all departments with a better approach towards development and to the customers, who are our taxpayers.

DEVELOPMENT IN 2012

With a vision for sustainable development, a vision of a « green » town where it's landscape becomes a richness, a vision to promote the construction and development of Business and Industry, and all of this in respect of our landscapes, our enchanting sites and the community.

That is why, we shall add measures to our town-planning programs in order to protect it. Recently I read an article in the *Devoir*, quoting the comments of a recognized landscaping and new rural life professor, who said: " Quebec has really destroyed a good deal of its charming places in the last few decades due to lack of protection and raising alarm signals. The Quebec landscape often illustrates the worst that can happen without political intervention" That is why it is important for us to protect our natural beauty by revising our town planning programs by adapting it to the new realities of New Richmond.

Moreover a mandate was given to our town planning team, mandate which will be paid for by sustainable development funds and will commence at the beginning of January, 2012.

Furthermore, keeping in mind the sustainable development program, the nature reserve and the mouth of the Petite-Cascapédia river will be given particular attention and will be treated with vigilance and care. A request for recognition of this nature reserve will be sent to government authorities in January. The development of the parks will receive particular attention. The new small park at the intersection of Cyr Road and Perron Boulevard will be fixed up as a place for bikers to stop and the adjacent parking lot will become a bike park. The Town will also add places for parking bikes in all its public parking lots. We are also asking that all of our businesses add bike supports to their existing parking lots. A bicycle track will be established within the limits of the town, so that the public roads will be shared and the cyclists will feel safe. We will therefore, ask the *Sûreté du Québec* to be more vigilant with respect to speed limits. There will also be a recognized bicycle service center at Rhéal Pitre's sports store and bike rentals at Taylor's Point.

«Therefore I am letting you know that the Town of New Richmond will become the Bicycle Relay Town of the Gaspé and we will work to claim the official recognition ».

Commercial and Industrial development will continue over the course of the year 2012, several plans are on the drawing board and several are about to be announced, but in order to respect confidentiality of the businesses, all will be announced at the opportune moment. Presently we are working with the Wind Mill Industry to reinforce our center, the developments should see the light of day soon.

The group from the *la Société de développement économique* is presently working in partnership with the *Société de chemin de fer de la Gaspésie* for an extension of the railway to the second Industrial Park. A study on the actual condition of the New Richmond wharf has also been deposited along with improvements that are needed for potential clients.

Besides, fiscal exemptions as industrial incentives are renewed for another two year period.

TOURISM

The Town, has developed tourism in an exceptional way over the course of the last few years. We have also rejuvenated New Richmond's town center with Perron Boulevard's face lift. But as all these added values are situated outside the circuit of the main highway, we must now advertise them in a significant manner on Route 132. That is why a complete road sign plan is in preparation and will be carried out in 2012. What's more, the Town of New Richmond distinguishes itself on the Gaspé in a particular way for its important events: The *Festival international d'été de Québec à New Richmond*, the *Rallye Auto International Baie-des-Chaleurs*, the Bluegrass festival and Christmas on the Gaspé. All these events attract several thousands of visitors each year making it essential to have excellent road signs in place to advertise our products and our biggest events. It goes without saying that these events play a very vital role in the development of our town, making it the pride of our community. And in addition, we shall be on the watch for new developers who might like to open up a new shop in our town-center.

RECREATION, CULTURE AND SPORTS

Our cultural policy remains one of our three principal guiding lights in our development. 2012 will be a year of renewal for our cultural agreement. Accordingly, negotiations have already begun for the conclusion of a new three (3) year cultural agreement; \$25 000, of which is provided for in the present budget.

Furthermore, the roof of the Saint-Edgar convent will be redone in January in order to give the *Camp de théâtre de l'Anse* shelter and they have already received a letter of intent from the *Ministre de la Culture, des Communications et de la Condition féminine* for the financing of it.

Also, we are finishing the renovation work on the Salle de spectacles next spring. Phase I, which involved repairs to the roof is completed and we are waiting to finalize the agreement with the Minister of Culture in order to carry out Phase II. And for 2012, the operational expenses for the Salle de Spectacles will remain essentially the same as an excellent program is already in place. It has to be said that the year 2011 will have been a

record year concerning its clientele. And I cannot forget to mention our main invaluable partner, les Caisses Desjardins section Chaleurs, who invests \$25 000 annually.

An important symposium of paintings, held simultaneously with the *Festival International d'été de Québec à New Richmond*, will be added to our cultural program.

Furthermore, a special collaboration will be offered to the Gaspesian Heritage Center so that they can start up and prosper from the cultural richness and authenticity they have to offer, on one of the most beautiful sites on the Gaspé.

Sports cannot be left in the background either. The Bruce-Ritchie swimming pool will experience a face-lift as well, this year. The draft-work is finished and we will be working out its financial planning. We do not have to demonstrate the importance of swimming as a means of healthy exercise for our community, for all ages. It is a major project which responds to the needs of a growing clientele

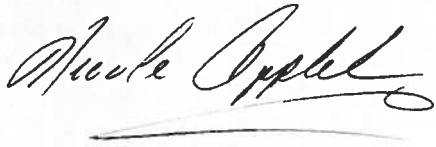
As for the arena, studies will continue in order to establish the real condition of the structure and what renovations will be necessary for its upgrade. Because it is more than forty years old, it requires rather urgent repairs. But it is only after these studies have been concluded that the Municipal Council can come to an enlightened decision on the real requirements. It goes without saying that our youth takes advantage of these sport infrastructures and often surpassing themselves in competitions. Whether swimming with the Saumoneaux or in competition with the ski team at Pin Rouge, whether it is on a hockey team, football, soccer or figure-skating, and I am probably missing some, The exercise, the sportsmanship, the leisure activities; isn't it the main ingredient in the health at our young and not so young people?

In ending, I would like to bring your attention to the lack of housing in our Municipality. In effect, with all of our many attractions, we are blessed with the arrival of many new families, we have to welcome them and provide lodging. So Bert Dimock Street will be completed to accomodate mobile homes. For new residential buildings, certain pieces of land are available, but we have to think of new residential districts for homes, apartments and condos. I have asked one of our Councillors to work with a team on this file. In addition, all constructions of 6 units or more will be given tax exemptions.

CONCLUSION

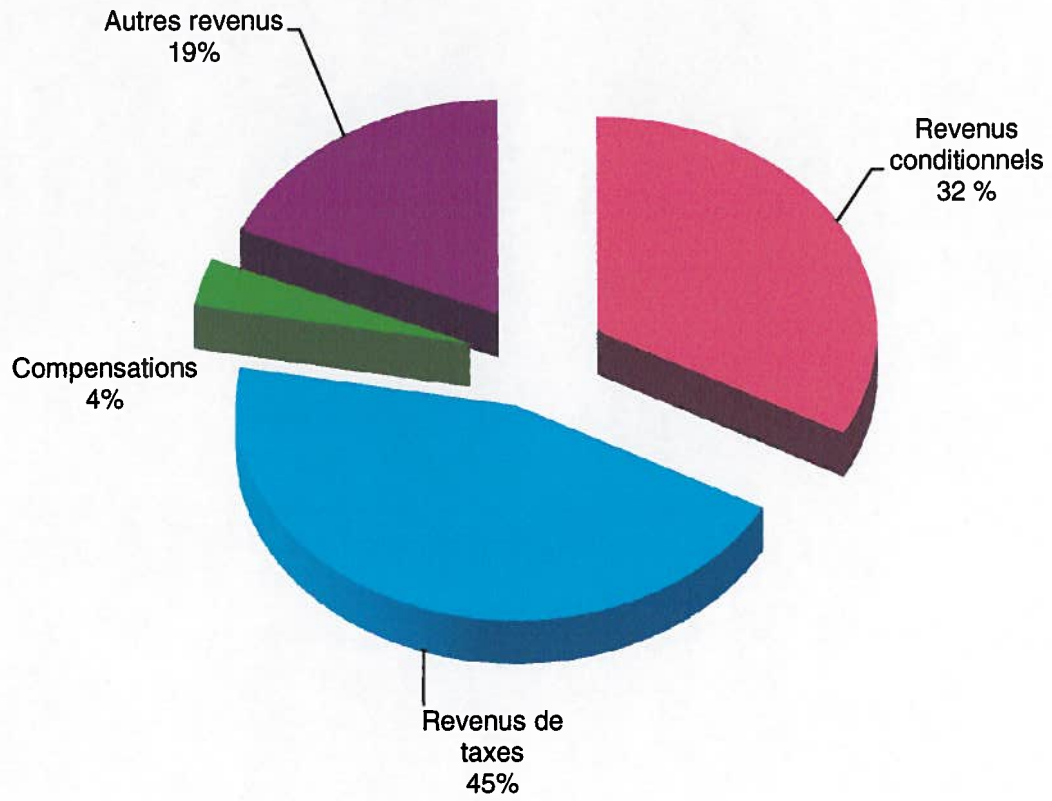
In closing, I can assure you that the present budgetary statement is in line with the five year plan that we presented in 2010 and was made possible thanks all who worked in close collaboration with our administrators and employees. I also want to underline the support of all levels of government and the on-going exceptional support of the community in this initiative to reorganize and diversify the economics of our Town which resulted in the creation of new vitality.

With that, the importance to create wealth through industry and jobs, to become a major shopping district in Baie-des-Chaleurs region and a tourist area where one can amuse oneself all within the framework of a sustainable development. Here is a Town that is developing ecologically, fairly and responsibly with values that will lead towards a better future.

A handwritten signature in black ink, appearing to read "Nicole Appleby", with a horizontal line underneath it.

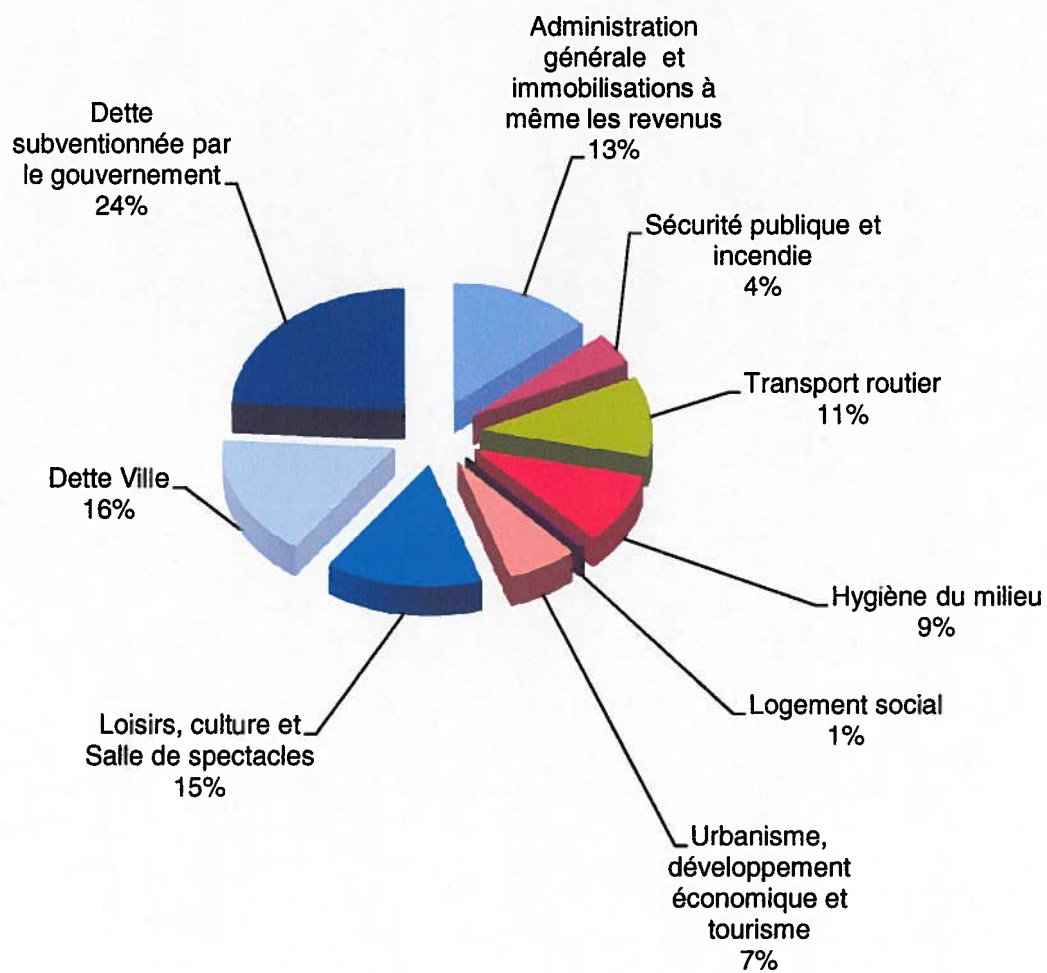
Nicole Appleby, mayor

RÉPARTITION DES REVENUS - EXERCICE 2012



PRORATA ET POURCENTAGE DES REVENUS POUR LA GESTION DES SERVICES MUNICIPAUX				
PRORATA AND PERCENTAGE OF REVENUES FOR THE MANAGEMENT OF MUNICIPAL SERVICES				
	2011 (\$)	%	2012 (\$)	%
FONDS GÉNÉRAL / GENERAL ADMINISTRATION				
Taxe foncière générale / General taxes	2 714 208	37.47	2 799 806	34.55
Fonds de développement durable / Sustainable development tax	0	0.00	55 425	0.68
Taxe de secteur / Sector tax	2 216	0.03	2 216	0.03
Compensation tenant lieu de taxes / Compensation in lieu of taxes	336 144	4.64	288 588	3.56
Autres revenus / Other revenues	1 644 891	22.71	1 490 072	18.39
Revenus conditionnels / Conditional revenues	1 651 602	22.80	2 650 812	32.71
HYGIÈNE DU MILIEU / HYGIENE				
Taxe répartition locale (spéciale) / Special tax	294 772	4.07	295 673	3.65
Surtaxe terrain vague desservi / Serviced vacant lots	29 814	0.41	32 935	0.41
Tarif aqueduc et égout / Water & sewerage tariff	81 458	1.12	81 679	1.01
RAMASSAGE DES ORDURES / GARBAGE COLLECTION				
Tarif déchets solides et matières recyclables / Solid waste-recyclable materials	487 895	6.74	407 294	5.03
TOTAL DES REVENUS / TOTAL REVENUES	7 243 000	100.00	8 104 500	100.00

RÉPARTITION DES DÉPENSES - EXERCICE 2012



PRORATA ET POURCENTAGE DES DÉPENSES POUR LA GESTION DES SERVICES MUNICIPAUX				
PRORATA AND PERCENTAGE OF EXPENSES FOR THE MANAGEMENT OF MUNICIPAL SERVICES				
	2011 (\$)	%	2012 (\$)	%
FONDS D'ADMINISTRATION / GENERAL ADMINISTRATION				
Administration / Administration	1 059 386	14.63	1 068 190	13.18
Sécurité publique / Public security	345 311	4.77	351 966	4.34
Transport routier / Road transportation	859 228	11.86	869 977	10.73
Urbanisme, dév. Écono. et tourisme / Urbanism, economic develop., tourism	417 985	5.77	535 445	6.61
Loisirs, culture et Salle de spectacles				
Recreation, culture and the « Salle de spectacles »	1 164 263	11.53	1 197 446	14.78
Immobilisations à même les revenus / Current capital expenditures	24 200	0.33	24 200	0.30
Logement social / Social lodgings	42 000	0.58	39 008	0.48
HYGIÈNE DU MILIEU / HYGIENE				
Administration et entretien / Administration and maintenance	336 839	4.65	351 063	4.33
Déchets solides-matières recyclables / Solid waste-recyclable materials	475 222	6.56	407 294	5.03
DETTE / DEBT				
Service de la dette / Debt service	1 119 183	15.45	1 305 944	16.11
Dettes subventionnées par le gouvernement / Debt subsidized by the government	1 399 383	19.32	1 953 967	24.11
TOTAL DES DÉPENSES / TOTAL EXPENSES	7 243 000	100.00	8 104 500	100.00

INFORMATIONS GÉNÉRALES

	Évaluation 2011	Évaluation 2012		
Évaluation imposable	170 531 350.00 \$	213 157 930.00 \$		
Évaluation - taxe spéciale	119 231 760.00 \$	146 688 380 \$		
Évaluation - terrain vacant	1 433 400.00 \$	1 882 000.00 \$		

TABLEAU COMPARATIF

Résidence située sur réseau A&E	2011	2012	Différence	
Évaluation (valeur moyenne résidence)	91 587.00 \$	119 621.00 \$		
Taxes foncières	1 373.53 \$	1 414.69 \$	41.16 \$	3.00%
Taxes spéciales aqueduc & égout	228.97 \$	241.63 \$	12.67 \$	5.53%
Tarif aqueduc & égout	60.00 \$	60.00 \$	0.00 \$	
Ordures domestiques	230.84 \$	193.91 \$	-36.93 \$	-16.00%
Développement durable	0.00 \$	31.10 \$	31.10 \$	
Total	1 893.34 \$	1 941.34 \$	48.00 \$	2.54%

Résidence hors réseau	2011	2012	Différence	
Évaluation	91 587.00 \$	119 621.00 \$		
Taxes foncières	1 373.53 \$	1 414.69 \$	41.16 \$	3.00%
Ordures domestiques	230.84 \$	193.91 \$	-36.93 \$	-16.00%
		31.10 \$	31.10 \$	
Total	1 604.37 \$	1 639.70 \$	35.33 \$	2.20%

TAUX DE TAXES /100 \$ D'ÉVALUATION

Année	2011	2012		
Résidentiel, agricole, 6 log. et plus	1.4997	1.1826 \$		
Commercial et industriel	2.1424 \$	1.9982 \$		
Terrain vacant	2.2660 \$	1.750 \$		
Taxe spéciale	0.2500 \$	0.202 \$		
Taxe de développement durable		0.0260 \$		
				12

PROVINCE DE QUÉBEC
COMTÉ DE BONAVENTURE
VILLE DE NEW RICHMOND

RÈGLEMENT 908-11
Décrétant les prévisions budgétaires de l'année 2012,
de même que les différents taux de taxes et tarifs s'y rattachant

ATTENDU QUE la Ville de New Richmond est régie par la Loi sur les cités et villes du Québec et qu'en vertu de l'article numéro 474, le Conseil doit préparer et adopter son budget pour le prochain exercice financier et y prévoir les revenus et les dépenses;

ATTENDU QU'en vertu des dispositions de la Loi sur la fiscalité municipale, le Conseil municipal doit recourir à un régime d'imposition de taxes foncières générales à taux variés pour les diverses catégories d'immeubles imposables;

ATTENDU QUE ce nouveau pouvoir de taxation est énoncé aux articles 244.29 et 244.64 de la Loi sur la fiscalité municipale;

ATTENDU QU'un avis de motion a dûment été donné par le conseiller Léonard Leblanc, à la séance ordinaire du Conseil municipal, tenue le 6 décembre 2011;

En conséquence, il est proposé par , appuyé par et résolu à l'unanimité que le Conseil municipal de la Ville de New Richmond adopte le Règlement 908-11 et qu'il soit statué et décrété par ce règlement ce qui suit:

ARTICLE 1.

Le préambule mentionné ci-dessus fait partie intégrante du présent règlement.

ARTICLE 2.

Le Conseil municipal est autorisé à utiliser les différentes sommes provenant des différentes taxes et tarifs imposés par les présentes, de même que toutes les sommes qui lui seront versées sous toute autre forme pour la bonne marche de ses affaires;

ARTICLE 3.

Le Conseil municipal de la Ville de New Richmond décrète les taux de taxation afférents aux catégories d'immeubles et les tarifs pour l'année fiscale 2012 comme suit :

3.1

Le régime d'impôt foncier à taux variés s'applique à chaque catégorie d'immeubles afférente au taux correspondant, le tout en fonction des valeurs inscrites au rôle d'évaluation foncière prenant effet à compter du 1er janvier 2012.

<u>Catégories d'immeubles</u>	<u>Taux correspondant</u>
- Immeubles résidentiels	1,1826 \$ / 100 \$ d'évaluation
- Immeubles de 6 logements et plus	1,1826 \$ / 100 \$ d'évaluation
- Immeubles non résidentiels	1,9982 \$ / 100 \$ d'évaluation
- Immeubles industriels	1,9982 \$ / 100 \$ d'évaluation
- Terrains vagues desservis	1,7500 \$ / 100 \$ d'évaluation
- Immeubles agricoles	1,1826 \$ / 100 \$ d'évaluation

3.2

Taxe spéciale

0,202 \$/100 \$ d'évaluation imposable portée au rôle d'évaluation foncière pour tous les immeubles situés sur le parcours du réseau d'aqueduc et d'égout.

3.3

Tarif d'aqueduc et d'égout

Selon la tarification stipulée dans notre Règlement #310-69.

3.4

Tarif de ramassage des matières résiduelles:

Résidentiel/logement	193,91 \$
Ferme	289,27 \$
Commerce ou place d'affaires attenante à un logement	166,77 \$
Commerce 2000 pieds carrés et moins	335,20 \$
Commerce 2001 à 5000 pieds carrés	484,37 \$
Commerce 5001 à 10 000 pieds carrés	623,28 \$
Commerce 10 001 pieds carrés et plus	787,73 \$
Autres commerces	167,61 \$
Chalet ou résidence estivale	92,42 \$
Commerce saisonnier	97,20 \$
Résidence pour personnes âgées avec cuisine collective :	565,13 \$
- Tarif de base :	
- Plus: 11,30 \$ par chambre *	
33,90 \$ par logement*	
*Basé sur la capacité maximale du bâtiment	

3.5 Fonds pour le développement durable

0,0260 \$/100 \$ d'évaluation imposable portée au rôle d'évaluation foncière pour tous les immeubles.

ARTICLE 4.

Le Conseil municipal de la Ville de New Richmond prévoit dépenser la somme de huit millions cent quatre mille cinq cent dollars (8 104 500 \$), considérant les revenus prévus du même montant.

ARTICLE 5.

Tous les autres détails et matières relatives au présent règlement seront réglés et déterminés par résolution du Conseil au besoin, le tout selon la Loi.

ARTICLE 6.

Entrée en vigueur

Le présent règlement entre en vigueur selon les dispositions de la Loi.

ARTICLE 7.

Le présent règlement est adopté à une séance extraordinaire du Conseil.

Fait et adopté à New Richmond,
Ce ____ jour de _____ 2011

Stéphane Cyr
Directeur général et greffier

Nicole Appleby,
Maire

PROGRAMME TRIENNAL D'IMMOBILISATIONS 2012-2013-2014/CAPITAL EXPENDITURES PROGRAM 2011-2012-2013							
SERVICE - DEPT.	TITRE-TITLE	CÔÛT - COST	Sub-total	2012	2013	2014	G-TOTAL
Couvent St-Edgar	Réparation de la toiture/Roof repairs	100 000		100 000			100 000
St-Edgar Convent			100 000				
Incendie/Fire Dept.	Camion citerne/Tanker truck	180 000			180 000		180 000
	Caméra thermique/Thermal Camera	10 000				10 000	10 000
Complexe Jean-Marie			190 000				
Jobin	Mise aux normes aréna et piscine/Renovation arena & pool						
Jean-Marie Jobin	Études préliminaires pour l'aréna/Preliminary study arena	30 000		30 000			30 000
Sports Complex	Rénovations aréna /Renovations arena	3 000 000			3 000 000		3 000 000
	Rénovations piscine, ventilation et filtration/Renovations pool	2 515 000		2 515 000			2 515 000
	Terrains de tennis/Tennis courts	30 000		30 000			30 000
			5 575 000				
Salle de spectacles	Mise à niveau du bâtiment et équipement/Building and equipment renovations	1 000 000		1 000 000			1 000 000
			1 000 000				
Pointe Taylor	Réfection partielle toiture Camp à Jos/Roof repairs	25 000		25 000			25 000
Taylor's Point	Réserve naturelle (passerelles)/Naturel Reserve (walkway)	100 000		50 000	50 000		100 000
	Module de jeux/Games module	60 000			30 000	30 000	60 000
	Kiosques fixes pour le marché public/Public market kiosks	105 000			105 000		105 000
			290 000				
Garage municipal	Construction neuve/New Construction	600 000				600 000	600 000
Municipal Garage			600 000				
Voie / A&E	Trottoirs rue Terry Fox/Sidewalks	6 500		6 500			6 500
Roads, water, sewerage	Piste cyclable/Bicycle trail	100 000		50 000	50 000		100 000
	Réfection de la rue Melanson (Drainage)/Repairs	7 500		7 500			7 500
	Réfection du chemin Cyril/Repairs	500 000			500 000		500 000
	Réfection rue Terry Fox/Repairs	500 000				500 000	500 000
	Prolongement rue Bert Dimock, pte 2/Extension, part 2	80 000		80 000			80 000
	Pavage rue Bert Dimock/Paving	83 000		25 000	28 000	30 000	83 000
	Réparation asphalte Rang 3 Ouest/Asphalt repairs	15 000		15 000			15 000
	Réparation asphalte Route Fallow/Asphalt repairs	15 000		15 000			15 000
	Réparation asphalte côte Rang 3 Est /Asphalt repairs	70 000		70 000			70 000
	Empierrement Route Ritchie/Roadbed	10 000		10 000			10 000
	Empierrement chemin Mercier St-Edgar/Roadbed	100 000			100 000		100 000
	Ponceau Chemin St-Edgar (ch. De fer)/Culvert	10 000		10 000			10 000
	Ponceau avenue des Ponts (ch. De fer)/Culvert	10 000		10 000			10 000
	Mise à niveau station pompage aqueduc/Renovation pumping station	25 000			15 000	10 000	25 000
	Système protection surpresseur/Compressor backup system	25 000		25 000			25 000
	Modification de postes de pompage/Modifications pumping station	3 025 000			1 525 000	1 500 000	3 025 000
	Nettoyage des bassins/Cleaning of ponds	40 000			20 000	20 000	40 000
			4 622 000				
Équipements	Renouvellement flotte de véhicules/Purchase of vehicles	685 000		185 000	210 000	290 000	685 000
Equipment			685 000				
Boul. Perron	Réfection boul. Perron et centre-ville/Road repairs	300 000		300 000			300 000
Perron Boulevard	Signalisation centre-ville/Signs	250 000		250 000			250 000
			550 000				
Centre Adrien-Gauvreau	Étude préliminaire pour mise à niveau du bâtiment	25 000				25 000	25 000
Adrien-Gauvreau center	Preliminary study upgrading of building		25 000				25 000
Adm.gén.	Immobilisations à même les revenus	24 200		24 200			24 200
General Administration	Capital expenditures from current revenues	24 200		24 200			24 200
		13 661 200	13 661 200	4 833 200	5 813 000	3 015 000	13 661 200

Accepté par le conseil le 12-12-2011 / Adopted by the Municipal Council 12-12-2011