

## SPECIAL EDITION

### BUDGET 2019 – MAYOR MESSAGE

Council adopted the budget for the 2019 financial year on December 17, 2018.

You will recall that an organizational diagnosis was undertaken in 2018 and work was begun on a strategic plan. That process is nearly finished and will be presented for discussion at public meetings in spring 2019. Council drew on both exercises in making its decisions on the 2019 budget.

Following on a recommendation arising from the organizational diagnosis, Council decided to add a human resources advisor to the General administration. The HR advisor will see that we follow best practices in human capital management.

One goal identified in the strategic planning process is building a new municipal office. Our facilities are currently overcrowded and teams are spread across several buildings. Also, the upcoming extension of Highway 5 means we need a new location for the municipal storage depot. Given the obsolescence of the municipal garage, relocation gives us a number of opportunities we should look at closely.

Another goal identified in the planning process is to get to work on a specific urban plan (Plan particulier d'urbanisme) for the Sainte-Cécile-de-Masham area, including a centralized wastewater treatment system for institutions and departments in the village core.

I would like to highlight that the roadworks planned for 2019 are part of the five year roadworks plan for 2019-2023. A draft was presented to council and should be published in the coming months. Adopting a five year plan was also one of the objectives of the strategic plan.

To establish and support environmental protection, quality of life, and local economic development projects and initiatives, the municipality is also establishing a green fund for sustainable development. The green fund will be sourced from municipal valuations at a rate of 0.0100 per \$100 assessed.

The new budget does, however, have to absorb one major contingency, alongside all the municipalities of the MRC Des Collines-de-l'Outaouais—a \$1.4 million shortfall in the MRC budget. La Pêche's share of that budget will be just over \$350,000 in 2019. Most of the increase goes to cover an increase in public safety costs.

I'll close by saying that La Pêche is in good shape and will be able to keep tax rates at a reasonable level. Last year's increase in the general tax rate was 1.9%, for a rate of 0.7010 per \$100 assessed. This year we're increasing the rate by 2%, for a rate of 0.7152 per \$100 assessed for buildings in the residential category. We've also been able to freeze rates in the agricultural building category, which should take some of the sting out of the increase in the assessed value of such properties in the new assessment roll for 2019-2020-2021.

For more on the 2019 budget, see the table opposite for anticipated expenses and resource distribution. You can also consult the three-year capital asset plan, which breaks down the municipality's investments in key areas. It is posted on the La Pêche website under Municipal Services, Finances and Taxation, Documents and Reports.

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**Distribution :** Postes Canada

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ISSN 1911-7787 (imprimé-bilingue),  
ISSN 1911-7795 (en ligne-français),  
ISSN 1911-7809 (en ligne-English).

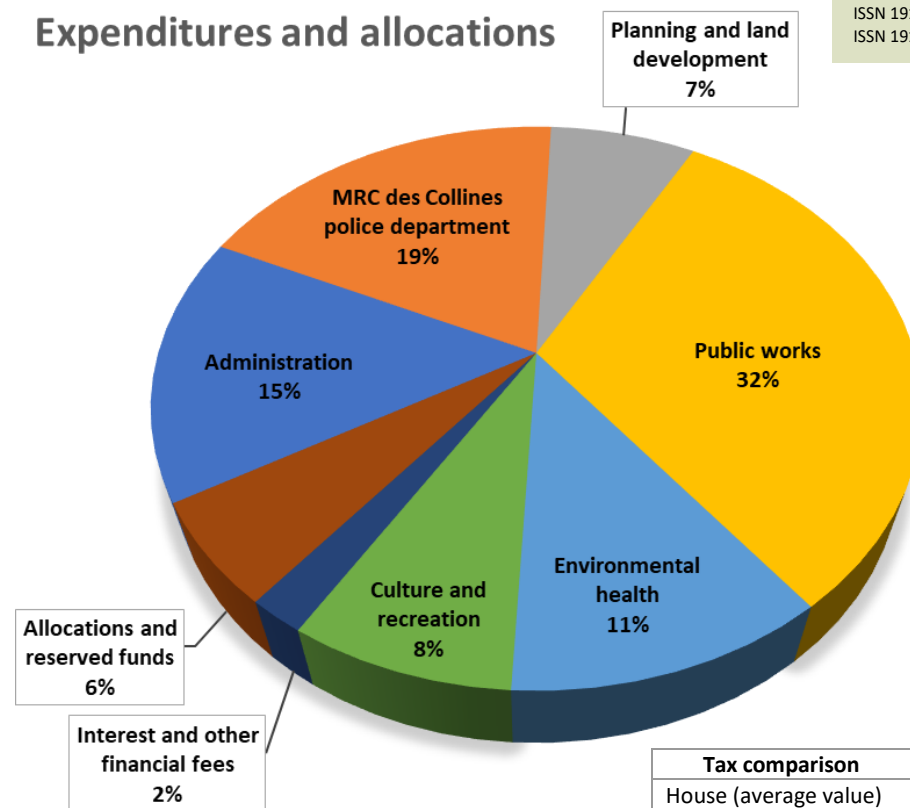
#### REVENUE

Taxes and compensation	\$12,144,934
In lieu of taxes	\$297,588
Local revenue	\$1,503,774
Grants	\$938,116
<b>TOTAL REVENUE</b>	<b>\$14,884,412</b>

#### EXPENDITURES AND ALLOCATIONS

Administration	\$2,161,956
MRC des Collines police department	\$2,646,591
Fire department	\$771,214
Public works	\$4,109,279
Animal control and other	\$32,850
Street lighting	\$57,415
Public and Para transit	\$233,386
Planning and land development	\$848,917
River and lake improvements	\$76,720
Health and wellness	\$112,290
Environmental health	\$1,602,558
Culture and recreation	\$1,119,104
Interest and other financial fees	\$287,422
Allocations and reserved funds	\$824,710
<b>Total expenditures and allocations</b>	<b>\$14,884,412</b>

### Expenditures and allocations



Tax comparison	2018	2019
House (average value)	\$261 950	\$267 473
General taxes	0.70100	0.71502
Green fund		0.01000
Recreation	\$40	\$40
Garbage	\$220	\$220
<b>Total</b>	<b>\$2 096,27</b>	<b>\$2 199,23</b>

#### MUNICIPAL FORUM

**Rupert Winter Carnival – February 8 & 9:** Friday night - Roast beef dinner. Saturday - Breakfast, Ray Thompson Memorial Hockey Tournament, family games, skating, sleigh rides, fireworks and more. Check [www.ywar](http://www.ywar) for schedule of events.

#### Wakefield Doc Fest – Award winning documentary films

Theatre Wakefield will be presenting the Wakefield Doc Fest throughout the month of February at the Wakefield La Pêche Community Centre. Go to [www.WakefieldDocFest.ca](http://www.WakefieldDocFest.ca) to see the schedule or to find out more about the films and book your tickets.

#### Dragonfest 2019

The festival will take place on Saturday January 26 and will start off with a free skate dance party. You can warm up in the community centre and there will hot chocolate, marshmallows and a bonfire. Come see the La Pêche Skating Club show and the waiters' race and join in the classic WINTER vs. SPRING tug-of-war! There will be plenty of other activities and fun for the whole family. For more information, go to <http://www.wakefieldcentre.ca> or follow us on Facebook – Wakefield Recreation Association

