



MUNICIPALITY OF CAMPBELL'S BAY - 2015 BUDGET REPORT

February 16, 2015

To the taxpayers of the Municipality of Campbell's Bay:

The 2015 municipal Budget was adopted unanimously by council on December 18, 2014 with a tax increase of \$139. The mill rate remained the same as for the year 2014 which is \$1.13 per \$100/evaluation.

The tax increase is due to the added service for the new potable water treatment plant (water softener).

Not including this new added service rate, there was a slight decrease of \$5 from the 2014 municipal service rates.

Below is a breakdown of the 2015 municipal service rates:

Services	2015 Rate	2014 Rate
Potable Water	\$209	\$140
Potable Water treatment	\$144	
Wastewater / Sewer	\$283	\$310
Collection and disposal of domestic waste	\$229	\$300
Recycling	\$57	\$64
Water – Borrowing By-law 59-05M01	\$181	\$150
	\$1 103	\$964

The Municipality had to absorb the impact of the new fiscal agreement between all Quebec municipalities and the Government of Québec. For the year 2015, priority was given to the operation and maintenance of the new potable water treatment plant, restoration of the wastewater management plant, restoration of the Old Pump House in accordance with the Fire Safety Cover Action Plan and renovations to the RA Hall.

The following table shows the general breakdown of the Municipality's revenues and expenditures as budgeted for the financial year 2015.

2015 Revenues		2015 Expenditures	
Tax revenue	\$720 120	General administration	\$243 850
Grants in lieu of taxes	\$109 725	Public security	\$160 036
Transfers	\$174 212	Transportation	\$73 727
Services provided	\$89 531	Environment health	\$386 184
Assessment of rights	\$2 650	Health and Welfare	\$7 526
Fines	\$200	Urban planning and regional development	\$18 955
Interest	\$10 000	Recreational and cultural activities	\$113 675
Other	\$1 400	Costs of financing	\$76 528
		Payment of long term debt	\$46 157
	\$1 107 838		\$1 126 638

The Municipality appropriated \$18 800 of accumulated surplus.

Revenue description

Tax revenue: Tax revenue and municipal services.

Payments in lieu of taxes: Québec government buildings

And schools etc.

Transfers: Government grants

Services provided: Services provided to Litchfield and others

Assessment of rights: Licenses and transfer duties

Interest: Interest on arrears

Appropriation of surplus: income from accumulated surplus

Expenditure description

General administration: Legislation, administrative management and MRC shares, etc

Public security: Police, fire protection, MRC shares, etc

Transportation: Roads, snow removal, street lighting, traffic signs, etc.

Environmental health: Water purification, water distribution, sewage others, filtration,

Health and Welfare: Housing (OMH building)

Urban planning: Planning, MRC shares, inspector etc

Recreational and cultural: R.A. hall, rink, parks, library, etc

Cost of financing: Long term debt (interest) bank charges, etc.

If you have any questions in regards to the above mentioned, please do not hesitate to call the municipal office at 819 648-5811.

William Stewart
Mayor