

# BUDGET



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**Presented by :**  
Mr. Éric Dubé, Mayor  
Monday, December 15, 2025



## A MESSAGE FROM THE MAYOR

Dear citizens,

Once again as your Mayor, I am pleased to present the annual budget for the Town of New Richmond for the 13<sup>th</sup> time! I would like to briefly review the results for the general election in November. I am very honoured to begin this new mandate entrusted to me by our citizens. I will carry out my duties with the honesty and the transparency that you have come to expect. As citizens, you deserve to be represented in a dignified manner and this is what I strive to do every day. To this end, citizens can count on a dynamic and dedicated team of councillors who will contribute to further success in the years to come.

As usual, I would like to extend a special thank you to the members of the Budget Committee, Mr. Jean Cormier and Ms. Geneviève Braconnier, who actively participated in the preparation of this budget that is important for the Town. Your advice, your attentiveness and your understanding of the issues were invaluable throughout the process. Of course, I must also thank the municipal management team, who, once again, demonstrated professionalism and competence throughout the entire process. Without all of you, it would be difficult to successfully deliver such a budget to the population!

The recent history of our town has proven that it is very pertinent and beneficial to approach budget planning with the utmost seriousness. Mastering the figures and therefore understanding the intricacies of municipal operations, allow us, as elected officials, to be confident and well-informed in our decision-making processes. The results of recent years have been eloquent in the regard, and we designed the 2026 budget with this same meticulousness.

## REVENUES

### Property taxes and fees

Evidently, the majority of municipal revenues come from property taxes and applicable tariffs. No town is different in this respect; it is the very nature of municipal taxation in Quebec! This proportion is 62,73% for our town for a total budget of 10 242 659 \$.

In 2026, the town will benefit from a significant increase in our property values, with more than 8 000 000 \$ of increased assessment in 2025. This is the outcome of the results achieved during recent months. Following massive investments in the commercial and industrial sectors, 2025 saw a surge in housing construction in our territory. After years of effort and substantial investments, the Town is now reaping the rewards. In a short period of time, 72 rental units have been built and more are on the way, including the construction of 40 social housing units for vulnerable clients that began on November 24<sup>th</sup> on the rue des Cèdres. Consequently, over a 24-month period, we will have added over 110 rental units to our community, which is exceptional! At the current time, our land assessment value exceeds half a billion dollars, which was nothing short of a pipe dream only a decade ago.

While increased assessment is important, it puts pressure on our activities, our finances and our facilities. Like any company experiencing substantial growth, we will be facing challenges and we must address them head-on.

This dynamism in the rental market is generating significant real estate activity that we have observed over the past few years. Our property transfer tax revenues are increasing and will attain 100 000 \$ next year. However, we must also contend with a reality for 2026: we have no more

residential lots for sale, resulting in a decrease in revenues of approximately 26 000 \$. We are working to remedy this situation, but it would be unrealistic to think that we will succeed in the upcoming year. Studies are currently underway to enable us to move forward with another residential development.

### **General Administration**

In the interest of the proper management of public finances, the Town made a strategic decision in 2025. Following a public call for tenders, we sold the building situated at 200 Perron Boulevard West that houses the *CNESST*, among other tenants. The revenue generated by this transaction, along with a portion of our accumulated surplus, allowed us to repay the entire debt that the *Société de développement économique de New Richmond* (the Economic Development Corporation) owed to its financial institution. Consequently, close to 650 000 \$ of debt co-signed by the Town, that we have been paying for several years, will have been completely repaid in 2025. From a sound management of public finances perspective, this was the necessary course of action. The *Société de développement économique*, the organization that built the Industrial Expertise Center in the late 2010's, is a non-profit organization that is an integral part of our accounting perimeter, like the *Parc régional Petite-Cascapédia* was until last year. When I was elected in 2013, my goal was to re-structure our finances by repaying the debts we have guaranteed through these non-profit organizations. Today I can state: mission accomplished. It is important to note however that the commitments made by this organization were not in vain. Even though the town assumed a significant debt, this corporation was a catalyst for a large portion of the activities in our Industrial Park that generate substantial employment and important economic growth. No one knows what the activity in the Industrial Park would be today without the risks taken by the *Société* more than 15 years ago.

Consequently, the sale of this building certainly has positive impacts, but also results in a loss of rental income of close to 80 000 \$, that is fully offset by lower associated expenses and the disappearance of monthly payments related to the debt that has been repaid.

### **Recreation and Culture**

A central town like ours has several sports and recreation facilities that not many other towns in Quebec possess. We are very proud of this, especially considering that all of these buildings have benefited from massive investments over the past 10 years. The popularity of the *Salle de spectacles régionale Desjardins* remains strong. Since we returned to our regular activities following the COVID pandemic, it is clear that audiences are flocking to the venue! There will be additional revenues of more than 115 000 \$ in 2026, for a total of 621 650 \$. Several shows are already sold out for the 2026 winter-spring season. A municipality that is 100% responsible for operating an auditorium of this type is definitely not the norm in Quebec, but we are proud to say that we have done so since 1991! I would like to remind you that this auditorium is the largest one east of Rimouski and it has a capacity of 640 persons and presents close to 40 professional shows annually, in addition to many other activities, including *Ciné Bobine* activities.

Recreation revenues will attain 440 215 \$, an increase of 20 000 \$. The popularity of the Arena remains strong since we completed the renovations, with a growing number of clients of all ages. We are very proud to have renovated this facility that is very important to the population. Given the resources available to us, we consider our endeavor a success and the results speak for themselves. The popularity of our other services, including the Bruce-Ritchie Pool, our Day Camp, our Public Market and all of our other activities also remains strong.

Congratulations to the Recreation team and the *Salle de spectacles* teams who deliver the goods! A special thank you is extended to the many volunteers involved in the various activities of these departments, as well as the organizations that contribute to the dynamics of our facilities with their energy and commitment. Thanks to you, our community can take advantage of these infrastructures and is proud of them!

### **Wind Energy Royalties**

As you know, the wind energy industry has had positive results in our region. Yes, many jobs have been created, but from a municipal perspective, the creation of the *Régie de l'énergie Gaspésie-Îles-de-la-Madeleine* is certainly an unparalleled source of prosperity. Investing in wind farms through this inter-municipal board, results in very substantial returns. In 2026, just over 150 000 \$ will be collected from this organization. Added to this are the royalties from the New Richmond wind farm that will exceed a quarter of a million dollars in 2026 and the total exceeds a quarter of a million dollars in wind energy royalties, at 258 257 \$. These royalties will have more than tripled in just eight years! Moreover, these royalties should theoretically increase in the future with the Régie's investments in new wind farms. This is an important development tool and these extraordinary revenues will have allowed us to complete major investments in the renovation of our sports and recreation facilities.

### **QST Sharing Plan, Equalization Payments and Road Maintenance**

The latest agreement between Quebec towns and the Government called the « *Déclaration de réciprocité concernant le nouveau partenariat entre le gouvernement du Québec et les gouvernements de proximité* » concluded in 2023 provided that the Government agreed to make the

sharing plan of the one percentage point of growth in the Quebec Sales Tax (QST) permanent. Since then, the revenues associated with this measure have been steadily increasing to reach 424 984 \$ in 2026, an increase of 75 000 \$. The total was only 62 294 \$ in 2023!

Equalization payments, a measure designed to support municipalities with relatively a low tax base so that they can provide basic services to their residents without imposing excessive taxes, has been reduced by over 50 000 \$. From a social perspective, this is far from bad news despite the decreased revenues.

These 2 measures will total 587 982 \$, which is not inconsequential for a town like ours.

Another important Quebec Government measure is the annual subsidy associated with the maintenance of our road network via the Local Road Assistance Program. This program aims to maintain the functionality of approximately 40 000 km of level 1 & 2 roads managed by municipalities since the decentralization of local road maintenance by the Quebec Government in 1993. We anticipate an amount of 256 500 \$, for 2026, an increase of nearly 20 000 \$.

### **An increased budget**

Our revenues will amount to 10 242 659 \$ in 2026, an increase of 351 992 \$, or 3,5 % in comparison with 2025. Obviously, the budget we are presenting this evening is balanced, so now we will examine the composition of expenses.

## **EXPENSES**

Obviously, the 2026 Budget includes significant increases resulting from various contracts related to professional services, computer costs, electricity, and so on. Naturally, the various employment contracts are also included. In this regard, we are pleased that we have come to an agreement to renew the Collective Agreement with unionized employees for the next 5 years. We are accustomed to conducting these negotiations with our employees in a straightforward and respectful manner, and we succeeded once again. The human resources of an organization like ours is one of its greatest assets and we must act accordingly. Thank you to everyone for your collaboration throughout the negotiation process and thank you to the elected officials who participated, namely Mr. Jean Cormier and Mr. Jean-Pierre Querry.

### **The Municipal Council**

The expenses associated with the Municipal Council total 222 133 \$, an increase of approximately 15 000 \$ due mainly to mandatory training costs for elected officials. Following each general election, all elected officials in Quebec must complete two distinct courses: one about municipal management and the second concerning ethics and professional conduct. Naturally, we will rigorously apply this requirement and assume the associated costs!

### **Financial and Administrative Management**

The expenses for this section of our budget will total 426 605 \$, an increase of 30 000 \$. This department includes expenses related to the Treasury and General Management Departments. Among other elements, we note a significant increase for audit fees, that will increase from 52 000 \$ to 62 000 \$. Government requirements associated with these audits are becoming increasingly stringent, resulting in

substantial costs. As recently as 2023, this budget item was only 35 500 \$...

Computer costs, primarily composed of software costs will also be increasing to 54 658 \$. Here too, the increase is significant, and has doubled in just 4 years.

### **Town Clerk's Office, Assessment and General Administration**

The Town Clerk's Office, so vital to a town like ours, there will undergo a decrease of close to 15 000 \$ for a budget of 290 112 \$. The decrease is attributable to the absence of a general election in 2026, an expense of 30 000 \$. It is important to note that this department processes and organizes municipal by-laws and manages municipal archives.

Property assessment fees, on the other hand, will increase by 16 000 \$ for a total of 140 725 \$.

In spite of the fact that the final figures are not yet available, the soaring increase in insurance costs appears to be slowing down. The *Union des municipalités du Québec*, that manages our general insurance group has informed us that we should even see a slight decrease in 2026, following a call for tenders. The current estimated amount is 247 170 \$ to insure all of our buildings, vehicles and our civil liabilities. In 2021 the cost was 125 174 \$. In conclusion, the increase for this section has been nothing less than 100 % over a five-year period!

Another new expense in 2026 is the reintroduction of a contribution (quote-part) to the operation of the MRC of Bonaventure. This contribution will be a little more than 20 000 \$, and had been discontinued since 2019. New government regulations regarding MRC's have made this contribution mandatory for 2026.

An important administrative budget change results from the Town's purchase of the obligations of the defined benefits pension plan. In 2006, the Town of New Richmond that faced major financial problems, decided, in agreement with the employees at the time, that it would be beneficial to everyone to close the plan and replace it with a defined contribution plan that was significantly less risky for us, as an employer. However, the plan that was closed in 2006 continued to exist. The Law required the Town to make an annual contribution to maintain the fund's solvability, due to the actuarial deficit. With the goal of proper management of public funds, and after several attempts, the Town, issued a public call for tenders to purchase this pension plan and all of its obligations. From now on, the Town will no longer be responsible for any risks related to this pension fund and members will retain the same benefits. These technical changes will save us significant sums on a short-term basis and in 10 years our debt will be fully repaid without any additional risks.

Consequently, the total budget for the General Administration of the Town will be 1 717 136 \$ in 2026, an increase of only 11 000 \$. Our administrative costs represent 16,76 % of the total budget, which is relatively low.

### **Public Security**

After years of substantial increases, Public Security costs related to the Quebec Provincial Police are relatively stable at 386 268 \$.

Our Fire Department budget will increase by 23 000 \$ for a total of 215 539 \$. There is an important increase for training costs, resulting from increasingly stringent legal requirements. Furthermore, we are facing a challenge regarding nautical safety and we are working to address the situation in order to maintain this service. I would like to take this opportunity to thank Fire Department composed of volunteers dedicated to the core value of mutual supporting their community!

Finally, the total cost to protect our citizens next year will be 602 207 \$!

### **The Road Network**

It is clear that our 2026 budget for the road network is almost identical to the previous year. The road maintenance budget will be 922 396 \$, an increase of 24 000 \$.

Costs for snow removal operations were also slightly adjusted with an acceptable increase of 27 000 \$, for a total of 519 454 \$.

Street lights, traffic and parking related expenses remain nearly identical, with a slight increase.

The total budget for our Road Network will be 1 505 100 \$, an increase of 52 000 \$.

### **The Water and Sewer System**

The most significant increases in operating costs this year are related to the water and sewer system. Maintenance and repair costs are rising sharply. For example, pump repair costs have seen rapid and sustained increases over past years. The 2025 results clearly demonstrate this. Our numerous breakdowns, given the age of our systems, are forcing us to adjust our budgets accordingly. The total operating budget is 478 912 \$, an increase of more than 14%.

Even though we have replaced several kilometers of pipes over the past 15 years, there is still a great deal of work ahead. Many sections of our water and sewer system date back to the early 1960's and are dilapidated. Some of the waste water pumping stations have long exceeded their useful life and must be replaced. It comes as no surprise that this will inevitably become one of our priorities in the next few years.

### **Waste Management and Recycling**

A very pleasant surprise resulted from our latest call for tenders for waste collection in our community. For the first time in over 15 years, we will benefit from decreased costs. Collection fees will drop from 245 761 \$ to 214 884 \$ for 2026. Combined with a decrease of 10 \$ / ton in the landfill rate, the total costs for the management of waste materials and recycling will be 545 851 \$, a decrease of more than 50 000 \$. As you might expect, the applicable rate will be directly impacted.

### **Urban Planning and Land Use Planning**

Few changes have been made to Urban Planning, except for an increase in professional surveying fees. However, we have increased the budget allocated to embellishment. We are making good progress in this sector of activities and our results are promising. When you see this type of success it is easy to increase funding to approach our objectives!

### **Industries and commerce**

There will be a decrease in the budget allocated to this department in 2026. There are two reasons for this: The first is due to the fact that the Town of New Richmond has withdrawn from the operations of the *Parc régional Petite-Cascapédia*. After numerous discussions and negotiations, the Town was finally able to repay the organization's long-term debt last June and convert the *Parc régional* debt into long-term municipal debt. This widely publicised and well-explained transaction allows us to benefit from a substantial decrease in the interest rate applicable to this debt and eliminate the Town's risk related to the *Parc régional*. We should all be very proud of this outcome. Today, this dynamic organization is experiencing an impressive resurgence. The local population have embraced the mountain and this will be undoubtedly beneficial. The entire process that took several years to accomplish was

undertaken for the benefit of our citizens, as well as that of the entire region. As a central town and a regional leader, we had a responsibility towards this center and we fulfilled it to the end. Now, it is up to the region to take the next steps and we have no intention of excluding ourselves from future solutions!

The other major change in this sector is, of course, the repayment of the *Société de développement économique* debt, that was previously explained. We were paying more than 250 000 \$ annually to these two organizations to repay the debt guaranteed by the Town. The first, the debt incurred by the *Parc régional*, has been transformed into long-term debt and it shown in our Debt Service, while the second has been fully repaid! The budget allocated to this department will decrease from 330 921 \$ to 127 417 \$.

### **Recreation and Culture**

Similar to our Public Works Department, our budget for the Recreation Department is relatively stable except for a few specific elements. Energy costs for the arena have been increased to reflect the current reality. We have improved comfort and the quality of services, but energy consumption is higher because of the multiple systems in place. This has resulted in an adjustment of 25 000 \$. Chemical costs for the pool have risen sharply resulting in an adjustment of a few thousand dollars as well.

The Total Recreation budget, including all of our recreation activities, the operation of our arena, our pool, the outdoor skating rink, the soccer fields, the tennis courts and summer activities such as the Day Camp, amounts to 971 384 \$.

The budget for the *Salle de spectacles* is 848 577 \$, an increase of 98 000 \$ primarily due to artist fees. However, this increase is largely offset by the increase in revenues associated with the *Salle* operations, as previously mentioned.



Library activities will continue at the same pace, with a budget of 100 210 \$. We would like to remind you that we increased employee work hours in this department in 2025 to benefit members and we are very proud of this fact.

In 2026, New Richmond will invest 1 964 464 \$ in the Recreation and Culture Departments to the benefit of our community.

### **Debt Service**

Obviously, assuming the debt of the *Parc régional Petite-Cascapédia*, along with recent projects in our community, such as the complete reconstruction of Range 4 West, the municipal garage and financial assistance granted for housing construction, have an impact on our debt service. This is inevitable and anticipated.

Interest payments on our long-term debt have increased from 775 289 \$ to 935 005 \$, and capital reimbursement has also increased to 1 777 000 \$. Debt service represents 19,61 % of our budget. Some of you may be surprised by this amount. However, as you will see, this debt is controlled, we are repaying it as planned. It is important to note that we completed renovations to a large number of infrastructures in our town over the past few years. Having a high debt ratio without having completed these major projects would be appalling, but in our case we can say: mission accomplished.

Nevertheless, it is evident that we must be very selective in our future investments to avoid placing an excessive burden on our citizens.

### **The impact on your tax bill**

Now, after all these figures, what is the impact on your tax bill?

To reflect the current operating costs of the water and sewer system, the applicable rate will be increased by 10 \$ per unit,

increasing from 110 to 120 \$ per residence. This increase was unavoidable. The special tax applicable to buildings connected to the public water and sewer systems remains stable at 0,1125 \$ per 100 \$ of assessed value.

The garbage and recycling rate will decrease by 8,7%, following the downward trend in costs related to this department, representing savings of 22,08 \$ per residence.

Finally, to balance the 2026 budget, property tax rates were increased by 2,75% for the residential, industrial, buildings with 6 or more units, agricultural and forestry categories. The increase for non-residential properties was limited to 2,25%.

As we publicly stated in 2025, the increase will be higher for serviced vacant lots that will be taxed at a rate equivalent to three times the base rate. It should be noted that the law authorises up to 4 times the base rate. The reason is quite simple, we want vacant lots located along the water and sewer system to be available for new residences and buildings. Constructing new residential developments is so costly that we must do everything possible to maximize the use of available land and therefore increase the density of our urban perimeter.

### **The impact of these variations on the total tax bill is as follows:**

- The tax bill for an average home assessed at 219 750 \$, and connected to the municipal water and sewer system, will increase by 1,74 %, an annual increase of 49,65 \$. It is worth noting that in 2025, an average home tax bill actually decreased by approximately 0,35 %.
- The tax bill for a home with an assessed value of 282 700 \$ and connected to the municipal water and sewer system will increase by 1,85%.



- The tax bill for a home with an assessed value of 338 000 \$ and connected to the municipal water and sewer system will, for example, increase by 1,94 % in 2026, and so on and so forth.
- The tax bill for a business with an assessed value of 723 600 \$ will be increased by 1,67 % and a business with an assessed value of 2 886 000 \$ by 1,81 %. Businesses also benefitted from a tax reduction in 2025.

The entire Municipal Council and I are very proud to have limited the increase of the average home tax bill to 1,74 %, which is significantly below the current rate of inflation.

Combined with the reduction in 2025, I am proud to state that despite the investments and progress to date, the total increase in tax bills will have been less than 2% for the past 24 months! This is no small accomplishment considering the massive investments made over time for the benefit of our community and our citizens.

I would like to remind you that we have invested important amounts in the municipal garage, the *Camp à Jos*, the *Adrien-Gauvreau* Community Center the Bruce-Ritchie Pool, the Arena, the *Salle de spectacles régionale Desjardins*, our soccer fields, our tennis courts, the baseball field and the outdoor rink over the past 10 years. Added to this is the reconstruction of Avenue Terry-Fox, the reconstruction of Range 4 West, paving of 1<sup>st</sup>, 2<sup>nd</sup> and 3<sup>rd</sup> avenues, Route Ritchie, chemin Pardiac, chemin de Saint-Edgar as well as Pumping Station 8 and its associated pipelines, and you can clearly see that we have accomplished a great deal since 2013!

By carefully selecting projects and maximizing financial assistance, we can focus on future road, water and sewer projects and the diversification of services. The construction of a new residential development will necessarily be part of our discussions and actions in the

near future to maintain economic momentum. As of this will be in function of the paying capacity of our citizens, as we have done since I become Mayor.

I am more than proud of our results. Over the past few years our community has also expressed its pride. I am proud of our town, proud of our successes, proud to see the interest our municipality generates among investors and proud of the services we offer. And, above all, I am delighted to note that when I see you at one of many events, or simply at the grocery store, that you are just as proud as I am!

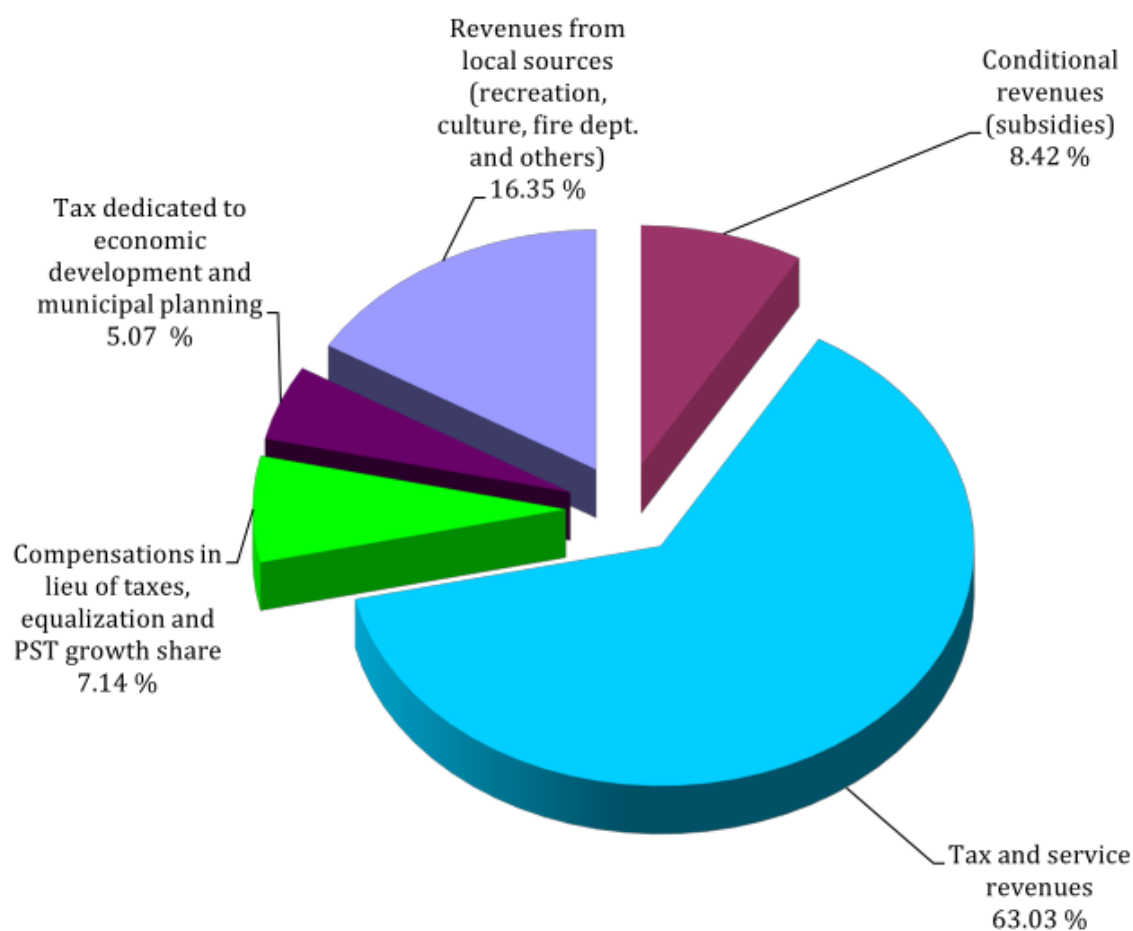
Thank you for the confidence you have placed in your Municipal Council.

I wish you a happy holiday season.



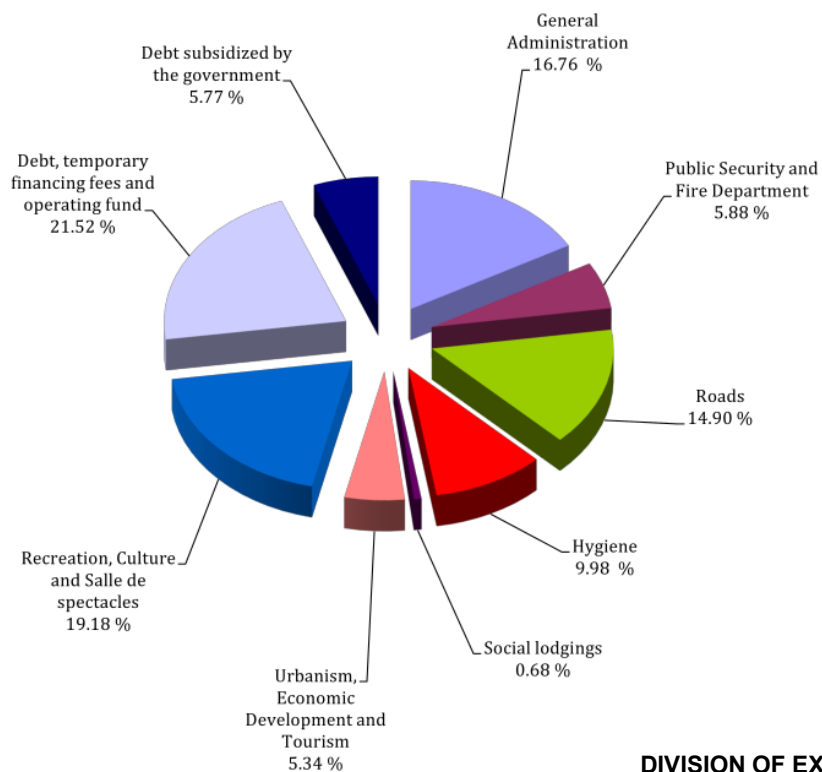
Éric Dubé, Mayor

| PRORATA AND PERCENTAGE OF REVENUES FOR THE MANAGEMENT OF MUNICIPAL SERVICES |                  |               |                   |               |
|---|------------------|---------------|-------------------|---------------|
|   | 2025 (\$)        | %             | 2026 (\$)         | %             |
| <b>GENERAL ADMINISTRATION</b>   |                  |               |                   |               |
| General tax   | 5 088 499        | 51,45         | 5 361 729         | 52,35         |
| Tax dedicated to economic development and municipal planning                | 496 796          | 5,02          | 519 483           | 5,07          |
| Sector tax  | 5 361            | 0,05          | 5 361             | 0,05          |
| Compensation in lieu of taxes, equalization and PST growth share            | 726 669          | 7,35          | 731 188           | 7,14          |
| Other revenues  | 1 616 373        | 16,34         | 1 674 295         | 16,35         |
| Conditional revenues  | 846 400          | 8,56          | 862 445           | 8,42          |
| <b>HYGIENE</b>  |                  |               |                   |               |
| Special tax   | 342 214          | 3,46          | 348 049           | 3,40          |
| Water & sewerage tariff   | 174 265          | 1,76          | 191 035           | 1,87          |
| <b>GARBAGE AND RECYCLING COLLECTION</b>                                     |                  |               |                   |               |
| Solid waste-recyclable materials  | 594 090          | 6,01          | 549 074           | 5,36          |
| <b>TOTAL REVENUES</b>   | <b>9 890 667</b> | <b>100,00</b> | <b>10 242 659</b> | <b>100,00</b> |



#### DIVISION OF REVENUES - 2026

| PRORATA AND PERCENTAGE OF EXPENSES FOR THE MANAGEMENT OF MUNICIPAL SERVICES |                  |               |                   |               |
|---|------------------|---------------|-------------------|---------------|
|   | 2025 (\$)        | %             | 2026 (\$)         | %             |
| <b>GENERAL ADMINISTRATION</b>   |                  |               |                   |               |
| Administration  | 1 706 664        | 17,26         | 1 717 136         | 16,76         |
| Public Security (police - fire department)                                  | 578 471          | 5,85          | 602 207           | 5,88          |
| Road transportation   | 1 473 979        | 14,90         | 1 526 052         | 14,90         |
| Urbanism, economic development and tourism                                  | 726 627          | 7,35          | 546 786           | 5,34          |
| Recreation, culture and the « Salle de spectacles »                         | 1 792 765        | 18,13         | 1 964 464         | 19,18         |
| Social lodgings   | 69 750           | 0,71          | 69 750            | 0,68          |
| <b>HYGIENE</b>  |                  |               |                   |               |
| Administration and maintenance  | 418 660          | 4,23          | 478 912           | 4,68          |
| Solid waste-recyclable materials  | 594 140          | 6,00          | 542 851           | 6,00          |
| <b>DEBT</b>   |                  |               |                   |               |
| Debt, temporary financing fees, operating fund                              | 1 939 693        | 19,61         | 2 203 956         | 21,52         |
| Debt subsidized by the government   | 589 918          | 5,96          | 590 545           | 5,77          |
| <b>TOTAL EXPENSES</b>   | <b>9 890 667</b> | <b>100,00</b> | <b>10 242 659</b> | <b>100,00</b> |



**DIVISION OF EXPENSES - 2026**

| 2026-2027-2028 THREE-YEAR CAPITAL EXPENDITURES PROGRAM |   |            |            |           |           |           |            |
|--|---|------------|------------|-----------|-----------|-----------|------------|
| DEPARTMENT   | TITLE   | COST       | SUB-TOTAL  | 2026      | 2027      | 2028      | G.-TOTAL   |
| Fire Dept.   | Fire fighting suit  | 60 000     |            | 30 000    | 30 000    |           | 60 000     |
|  | Fire station modification - Professional fees               | 15 000     |            |           |           | 15 000    | 15 000     |
|  |   |            | 75 000     |           |           |           |            |
| Recreation   | Score board replacement                                     | 20 000     |            | 20 000    |           |           | 20 000     |
|  | Pumptrack   | 45 000     |            | 45 000    |           |           | 45 000     |
|  |   |            | 65 000     |           |           |           |            |
| Parks & green areas                                    |   |            |            |           |           |           |            |
|  | Permanent structure Public market and ticket booth          | 510 000    |            | 10 000    | 500 000   |           | 510 000    |
|  | Urban park development                                      | 40 000     |            | 20 000    |           | 20 000    | 40 000     |
|  | Natural reserve development                                 | 20 000     |            | 20 000    |           |           | 20 000     |
|  | Electrification of the community garden                     | 25 000     |            |           | 25 000    |           | 25 000     |
|  | Addition of a shaded area at Taylor's Point                 | 50 000     |            | 50 000    |           |           | 50 000     |
|  |   |            | 570 000    |           |           |           |            |
| Auditorium & Library                                   |   |            |            |           |           |           |            |
|  | Salle de spectacles - Ventilation system                    | 320 000    |            |           | 20 000    | 300 000   | 320 000    |
|  | Upgrade of the Salle de spectacles - Dressing rooms         | 50 000     |            |           | 50 000    |           | 50 000     |
|  | Cinematographic equipment                                   | 30 000     |            | 30 000    |           |           | 30 000     |
|  | Universal accessibility                                     | 6 000      |            | 6 000     |           |           | 6 000      |
|  | Stage equipment - Piano upgrade                             | 30 000     |            | 30 000    |           |           | 30 000     |
|  |   |            | 436 000    |           |           |           |            |
| Public works   |   |            |            |           |           |           |            |
|  | Professional fees - Plans and specification Melanson Street | 40 000     |            |           | 40 000    |           | 40 000     |
|  | De Lesseps pipe network                                     | 1 400 000  |            | 1 400 000 |           |           | 1 400 000  |
|  | Rang 3 West road reconstruction                             | 5 000 000  |            | 5 000 000 |           |           | 5 000 000  |
|  | Pumping station 2   | 300 000    |            |           |           | 300 000   | 300 000    |
|  | Snow plow   | 450 000    |            |           | 450 000   |           | 450 000    |
|  | Service truck - Water and sewage                            | 100 000    |            | 100 000   |           |           | 100 000    |
|  | Backhoe   | 200 000    |            |           | 200 000   |           | 200 000    |
|  | Residential development                                     | 3 000 000  |            |           |           | 3 000 000 | 3 000 000  |
|  | Vibratory plate compactor                                   | 25 000     |            | 25 000    |           |           | 25 000     |
|  | Basin draining - Waste water treatment plant                | 100 000    |            |           |           | 100 000   | 100 000    |
|  | Optimisation of waste water treatment - phosphorus          | 200 000    |            |           |           | 200 000   | 200 000    |
|  |   |            |            |           |           |           |            |
|  | Sampler - Waste water                                       | 8 000      |            | 8 000     |           |           | 8 000      |
|  | Pick-up   | 130 000    |            | 65 000    | 65 000    |           | 130 000    |
|  |   |            | 10 953 000 |           |           |           |            |
| General administration                                 |   |            |            |           |           |           |            |
|  | Capital expenditures from current revenues                  | 78 000     | 78 000     | 26 000    | 26 000    | 26 000    | 78 000     |
|  |   |            |            |           |           |           |            |
|  |   | 12 252 000 | 12 177 000 | 6 885 000 | 1 406 000 | 3 961 000 | 12 252 000 |