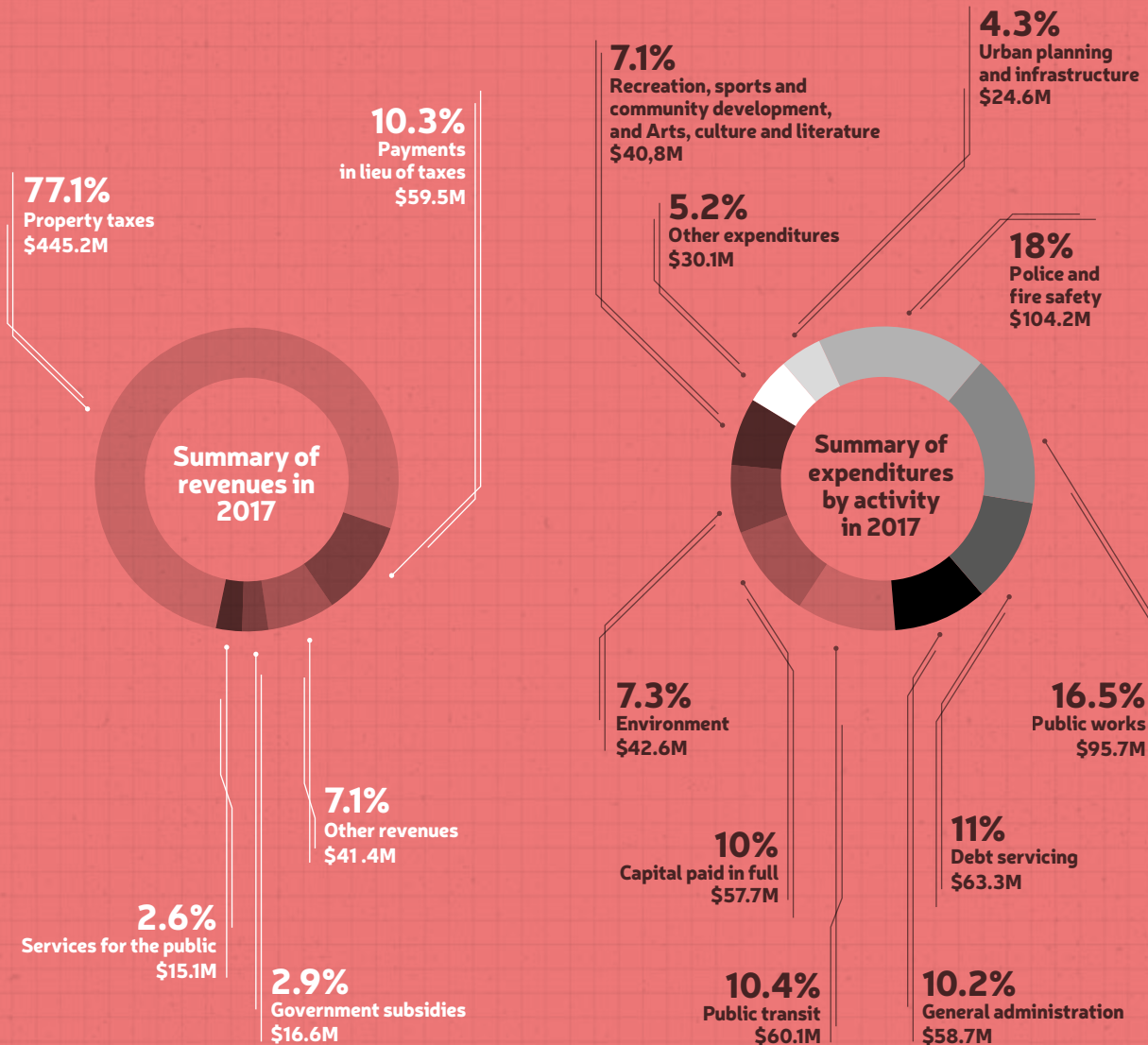


# A \$577.8 million balanced budget



## 2017-2019 investment program

Gatineau will continue its massive infrastructure investments in 2017. Investments of \$373.9 million over three years, including \$126 million in 2017 for, among other things:

- roads: \$23.8 million
- water supply and sewer systems: \$34.9 million
- water and wastewater treatment plants: \$24.9 million
- buildings: \$6.7 million
- parks and green spaces: \$3.3 million
- social housing and residential renovation program: \$3.3 million
- active transportation: \$4.5 million
- other: \$14.7 million

A \$53 million multi-year intervention plan envelope will be set aside to address the issue of water discoloration, thanks to the dedicated infrastructure tax.

Gatineau will also continue revitalizing two major commercial arteries:

- rue Notre-Dame in Vieux-Gatineau (\$19.3 million); and
- boulevard Saint-Joseph (\$42.6 million).

## More about the budget and your tax account

For additional information about the 2017 budget, visit [gatineau.ca/budget](http://gatineau.ca/budget).

For additional information [French only] about the financial impact of municipal services on your tax bill, visit [gatineau.ca/budgetperspectivecitoyenne](http://gatineau.ca/budgetperspectivecitoyenne).

## Four Years of Strategic Choices

2017 Budget







Message from the Mayor

## Four Years of Strategic Choices

Good day,

Here are the highlights of Gatineau's 2017 Budget. I am very proud of the key changes made by this Municipal Council to the way we have been doing business since November 2013. After combining our electoral programs, we agreed on the mandate's top priorities—a first in Gatineau's history, we prepared a long list of the strategic budget choices, streamlined our priorities in regard to infrastructure maintenance, cut back the list of projects underway and adopted a specific work plan on which we started providing progress reports last year.

We kept a very close eye on expenditures, and for a second consecutive year we have had the smallest increase in expenditures since the merger, with 1.6% for the operating budget. This Council will have left its mark, both in terms of the investment choices as well as of the changes to the way we do business, and I am very pleased with the increased rigour with which the budget process is now conducted.

Strong principles and a clear vision of our city's future guided our decisions. Yes, there are still challenges ahead, but our services are provided at a reasonable cost, the house is in order, and Gatineau can look forward to a good future.

Maxime Pedneaud-Jobin, mayor

## A balanced budget of \$577.8 million

On December 6, Gatineau Municipal Council adopted the budget for 2017: a balanced budget of \$577.8 million.

**This year once again, the tax increase contains two components:**

**1.9%** corresponding to the Bank of Canada target consumer price index (CPI). This component is used to maintain service levels and our infrastructures.

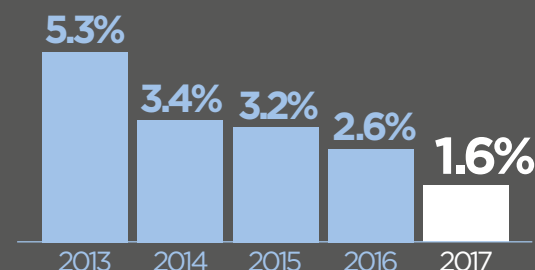
**1%** fully dedicated to infrastructure catch-up. Since 2012, this component has provided \$56 million for infrastructures, and will be topped up by an additional \$25.2 million in 2017.

Thus, the tax increase in 2017 will be 2.9%, which is equivalent to \$75 for a tax bill for a median residence assessed at \$237,700.

## The smallest increase in expenditures since the merger!

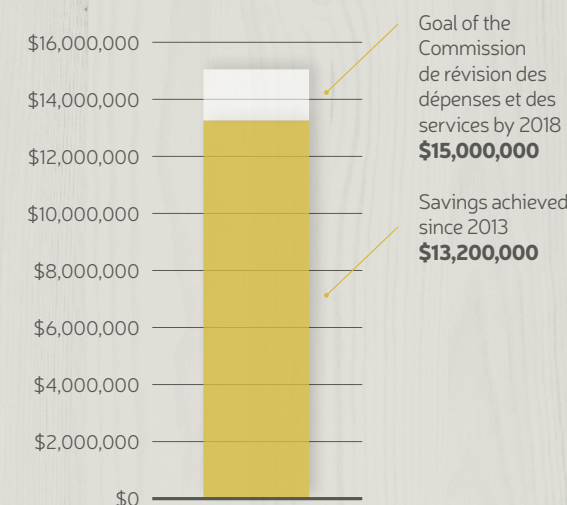
Gatineau has managed to limit the increase in its operating budget to 1.6% for 2017.

**Changes in operating budget expenditure increases**  
(Without the dedicated tax)



## The Commission de révision des dépenses et des services

The Commission's objective is to identify \$15 million in recurrent savings by 2018. Since 2013, \$13.2 million in savings have been achieved, which is ahead of the initially estimated potential. In 2016, the Commission's efforts yielded savings of \$2.9 million.



In concrete terms, Gatineau has managed to maximize its performance. The following are some examples:

- redesign of the lawn-mowing routes in the Hull sector, and resumption of management of the mowing operations in the Buckingham and Masson-Angers sectors (recurrent savings of \$48,370);
- discontinuation of the issuance of pay stubs to retirees (recurrent savings of \$15,600); and
- purchase of four sidewalk plows to replace rentals (recurrent savings of \$180,000).

## The debt is under control

Gatineau is continuing to manage its debt prudently. In fact, 2017 will be marked by a third consecutive decrease in the debt, \$6 million less than the \$563.8 million in 2016.

It should be noted that the debt now represents only 11% of expenditures, compared to 23% at the time of the municipal merger. Also, more than 60% of the investment program is covered through cash payments.

## Improving services to the public

Despite all of its efforts to hold back, Gatineau invested in improving services to the public. Since 2013, Gatineau has:

- increased funding for several municipal policies, including those on heritage, culture, celebrations and festivals, and social development, as well as the action plan for seniors;
- chosen to earmark close to \$1 million annually for time in sports infrastructures in the Branchaud-Brière complex;
- revived the ruisseau de la Brasserie skating rink;
- developed partnerships with the Université du Québec en Outaouais and the École nationale d'administration publique;
- encouraged the creation of workshops and residencies for artists;
- introduced a pilot project to increase security and the sense of security in school hallways;
- improved our support for groups interested in setting up outdoor skating rinks; and
- expanded the Aurélien-Doucet library.