

## Highlights

### *Four Years of Strategic Choices*

#### **A \$577.8 million balanced budget**

- A \$13 million increase in total spending, 2.3% more than in 2016:
  - this is the smallest increase since the municipal merger.
- A 1.9% increase in taxes for municipal operations:
  - based on the Bank of Canada target consumer price index (CPI);
  - despite this increase in property taxes, Gatineau is continuing to cut back in order to achieve a balanced budget (structural deficit).
- The 1% indexed dedicated tax for infrastructure catch-up is being continued in 2017:
  - created in 2012, this dedicated infrastructure fund has enabled us to invest \$56 million to date, with another \$25.2 million coming in 2017.
- For a median residence assessed at \$237,700, the increase is equivalent to \$75.

#### **The Commission de révision des dépenses et des services**

- Gatineau is facing a \$4.3 million structural deficit. It introduced a five-year reduction plan lowering it to \$2.8 million in 2017, and will gradually reduce it to \$0.8 million in 2021.
- This means that in order to achieve a balanced budget, the Commission de révision des dépenses et des services will have to address the following questions as it pursues its work:
  - what is the pertinence of the service offered?
  - what is the desired level of service?
  - can delivery be optimized?
- 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.

#### **Improving services to the public**

- \$80,000 for a plan to improve security in school hallways.
- More than \$400,000 in investments in culture and recreation, as follows:
  - \$150,000 for a strategy on events;
  - \$145,000 for a business opportunity to expand the Aurélien-Doucet library in the Hull sector;
  - \$105,000 for the new action plan to encourage workshops for artists; and
  - \$17,000 for changes to the development plan for outdoor skating rinks.

### **2017-2019 investment program**

- Investments of \$373.9 million over three years, including \$126 million in 2017, in particular:
  - 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; and
  - other: \$14.7 million.
  
- Issues related to the repayment of development growth fees:
  - under a new funding plan, parks can now be developed that were previously funded through development charges, for a total of \$5.1 million; and
  - in 2017, Gatineau will introduce a new by-law to reset development charges.
  
- \$53 million in investments over the next few years thanks to the dedicated infrastructure tax, to address the issue of water discoloration.
  
- Continue the strategy to enhance the road repair envelope adopted in 2015, a priority for the Municipal Council.
  
- Continue the major intervention plans for commercial arteries:
  - Rue Notre-Dame (\$19.3 million); and
  - Boulevard St-Joseph (\$42.6 million).
  
- Continue to get as much as possible from the subsidies offered by the higher levels of government for infrastructure and social housing:
  - for 2007 to 2017, subsidies adding up to \$279 million were put towards \$397 million in work on the water supply and sewer system, water and wastewater plants and the rue Jacques-Cartier project.
  
- Construction of synthetic fields in partnership with the ministère de l'Éducation et de l'Enseignement supérieur and school boards:
  - Grande-Rivière (CSPO) – \$2,400,000; and
  - D'Arcy-McGee-Symmes (Western Québec) – \$2,500,000.

### **The debt is under control**

- Gatineau is continuing to manage its debt prudently.
- Third consecutive decrease in the debt in 2017, \$6 million less than the \$563.8 million in 2016.
- Debt servicing now represents only 11% of our expenditures, compared to 23% at the time of the municipal merger.
- More than 60% of the investment plan is covered through cash payments, to Gatineau's credit.