

VILLE DE BEACONSFIELD BUDGET -- 2019 -- BUDGET

IMPOSITION D'UNE PROPRIÉTÉ DE VALEUR MOYENNE (571 647 \$) TAXATION OF A PROPERTY OF AVERAGE VALUE (\$ 571 647)

Selon compte janvier 2019 / According to January 2019 account

| Compte de taxes de janvier 2019 2019 January tax bill | Taux/Rate 2019 | Compte/Bill 2019 | Taux/Rate 2018 | Compte/Bill 2018 | Variation \$ | Variation % |
|--|-------------------|---------------------|-------------------|---------------------|-----------------|----------------|
| Foncière Beaconsfield - Property tax | 0.3191 \$ | 1,824.13 \$ | 0.3139 \$ | 1,794.40 \$ | 29.73 \$ | 1.66% |
| Tarification - déchets/garbagés (note 1) | 160.00 \$ | 160.00 \$ | 157.00 \$ | 157.00 \$ | 3.00 \$ | 1.91% |
| Tarification - eau/water | 40.00 \$ | 40.00 \$ | 40.00 \$ | 40.00 \$ | 0.00 \$ | 0.00% |
| Total - Beaconsfield - Total | | 2,024.13 \$ | | 1,991.40 \$ | 32.73 \$ | 1.64% |
| Foncière Agglo. - Property tax | 0.5311 \$ | 3,036.02 \$ | 0.5243 \$ | 2,997.15 \$ | 38.87 \$ | 1.30% |
| Total janvier - January Total | | 5,060.14 \$ | | 4,988.55 \$ | 71.60 \$ | 1.44% |

Selon compte novembre 2019 / According to November 2019 account

| Compte de taxes de novembre 2019 2019 November tax bill | Taux/Rate 2019 | Compte/Bill 2019 | Taux/Rate 2018 | Compte/Bill 2018 | Variation \$ | Variation % |
|--|-------------------------|---------------------|-------------------------|---------------------|------------------|----------------|
| Usage - déchets/garbagés (note 2) | 0.82 \$ | 13.94 \$ | 0.81 \$ | 15.39 \$ | (1.45 \$) | -9.42% |
| Consom. eau/water Total (note 3) | \$0,7334/m ³ | 220.02 \$ | \$0,7403/m ³ | 219.87 \$ | 0.15 \$ | 0.07% |
| Total - Beaconsfield - Total | | 233.96 \$ | | 235.26 \$ | (1.30 \$) | -0.55% |
| Consom. - eau/water Agglo (note 3) | \$0,3581/m ³ | 107.43 \$ | \$0,3302/m ³ | 98.07 \$ | 9.36 \$ | 9.54% |
| Total novembre - November Total | | 341.39 \$ | | 333.33 \$ | 8.06 \$ | 2.42% |

Total annuel 2019

| Compte annuel 2019 2019 annual account | Compte/Bill 2019 | Compte/Bill 2018 | Variation \$ | Variation % |
|--|---------------------|---------------------|-----------------|----------------|
| Total - Beaconsfield - Total | 2,258.09 \$ | 2,226.66 \$ | 31.43 \$ | 1.41% |
| Total - Agglo - Total | 3,143.45 \$ | 3,095.21 \$ | 48.23 \$ | 1.56% |
| Total annuel des taxes - Yearly total tax | 5,401.53 \$ | 5,321.87 \$ | 79.66 \$ | 1.50% |

(note 1) : Pour un bac d'ordures standard de 240 litres, le taux inclut le coût équivalent à une levée par mois.

(note 1) : For a 240 litre standard bin, the rate includes the cost of the equivalent of one garbage collection per month.

(note 2) : Selon une utilisation de 29 collectes par an (vs 31 en 2018), donc 17 levées supplémentaires.

(note 2) : Based on 29 collections per year(vs 31 collections in 2018), therefore 17 additional collections.

(note 3) : Consommation moyenne de 300 m³ par résidence (vs 297 m³ en 2018), selon la facturation de l'automne suite à la lecture des compteurs d'eau.

(note 3) : Average consumption of 300 m³ per dwelling (vs 297 m³ in 2018), based on the fall invoice following water meter reading.

VILLE DE BEACONSFIELD -- CITY OF BEACONSFIELD

LE BUDGET -- THE BUDGET

| | 2019 | 2018 | Écart | % variation |
|--------------------------------|----------------------|----------------------|---------------------|--------------------|
| Budget dépenses locales | 23,351,480 \$ | 22,573,037 \$ | 778,443 \$ | 3.45% |
| Budget dépenses Agglo | 21,715,001 \$ | 21,427,564 \$ | 287,437 \$ | 1.34% |
| Budget total | 45,066,481 \$ | 44,000,601 \$ | 1,065,880 \$ | 2.42% |

TAUX DE TAXES -- 2019 -- TAX RATES

| Catégories | Taux-Rate Beaconsfield | Taux-Rate Agglo. | Taux-Rate Combine |
|--|---|----------------------|----------------------|
| Résidentiel / Residential - 2019 | 0.3191 | 0.5311 | 0.8502 |
| <i>Taux 2018 Rate</i> | <i>0.3139</i> | <i>0.5243</i> | <i>0.8382</i> |
| 6 logements et + / 6 plex and + 2019 | 0.3191 | 0.5311 | 0.8502 |
| <i>Taux 2018 Rate</i> | <i>0.3139</i> | <i>0.5243</i> | <i>0.8382</i> |
| Non résidentiel / Non residential - 2019 | 1.7091 | 1.8442 | 3.5533 |
| <i>Taux 2018 Rate</i> | <i>1.6837</i> | <i>1.8205</i> | <i>3.5042</i> |
| Terrains vagues / Vacant lots - 2019 | 0.6382 | 1.0622 | 1.7004 |
| <i>Taux 2018 Rate</i> | <i>0.6279</i> | <i>1.0485</i> | <i>1.6764</i> |
| Tarification: déchets / garbages - 2019 | 155 ou 160 ou 165 \$ (selon dim. bac/ as per size of bin) | | |
| <i>Taux 2018 Rate</i> | <i>152 ou 157 ou 162 \$</i> | | |
| Tarif.: eau-frais annuel / Water annual fees - 2019 | 40.00 \$ | /un. | |
| <i>Taux 2018 Rate</i> | <i>40.00 \$</i> | <i>/un.</i> | |
| Tarif.: eau-mètre cube / Water cubic meter - 2019 | 1.0915 \$ | m ³ | |
| <i>Taux 2018 Rate</i> | <i>1.0705 \$</i> | <i>m³</i> | |
| Tarif.: ordures-frais var. / garbages var. fees - 2019 | 0,42, 0,82 et 1,22 \$ | | |
| <i>Taux 2018 Rate</i> | <i>0,41, 0,81 et 1,21 \$</i> | | |

VILLE DE BEACONSFIELD

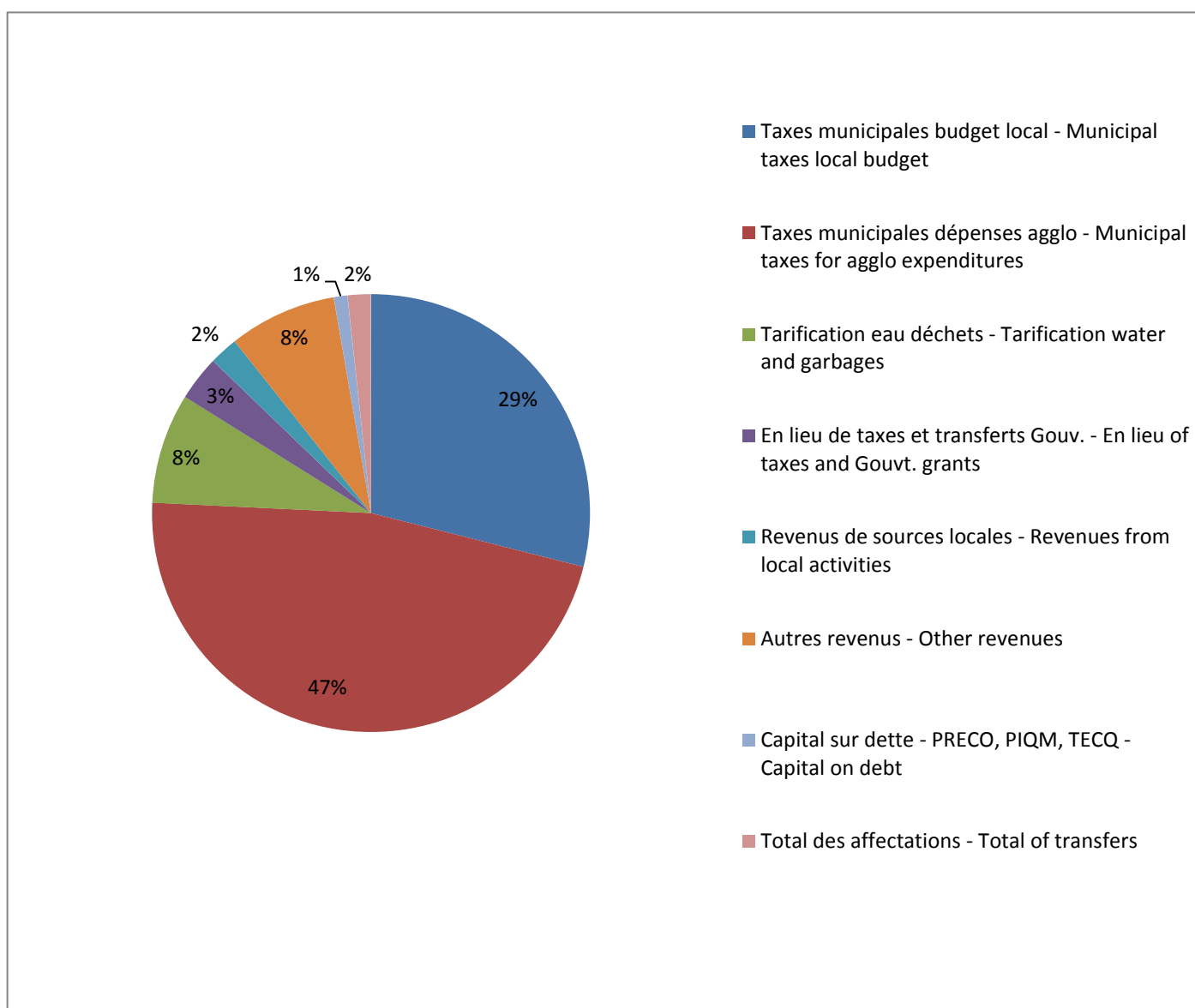
| Revenus budget fonctionnement / Revenues for operating budget | 2019 | 2018 | BUDGET | Écart \$ | Pourcentage % |
|---|-------------------|-------------------|--------|------------------|------------------|
| Revenus de taxation - taxation revenues | 37,806,168 | 37,100,007 | | 706,161 | 1.90 |
| Taxes municipales budget local - Municipal taxes local budget | 13,043,336 | 12,776,987 | | 266,349 | 2.08 |
| Taxes municipales dépenses agglo - Municipal taxes for agglo expenditures | 21,093,422 | 20,732,223 | | 361,199 | 1.74 |
| Frais annuels eau - Annual fees water | 264,000 | 263,000 | | 1,000 | 0.38 |
| Tarification pour l'eau - Tarification for water | 2,158,532 | 2,092,643 | | 65,889 | 3.15 |
| Tarification pour déchets - Tarification for garbages | 1,246,878 | 1,235,154 | | 11,724 | 0.95 |
| En lieu de taxes et transferts Gouv. - En lieu of taxes and Gouv. grants | 1,495,889 | 1,482,505 | | 13,384 | 0.90 |
| Compensations tenant lieu de taxes/ Compensation in lieu of tax | 634,881 | 587,457 | | 47,424 | 8.07 |
| Transferts inconditionnels - Unconditional grants | 8,500 | 8,500 | | - | - |
| Transferts conditionnels - Conditionnal grants | 852,508 | 886,548 | | (34,040) | (3.84) |
| Revenus de sources locales - Revenues from local activities | 951,350 | 904,655 | | 46,695 | 5.16 |
| Administration | 64,300 | 64,300 | | - | - |
| Voirie - Public Works | 10,000 | 10,000 | | - | - |
| Hygiène du milieu - Environnement management | 31,000 | 29,000 | | 2,000 | 6.90 |
| Urbanisme et zonage - Urban planing and zoning | 57,000 | 57,000 | | - | - |
| Activités de loisirs - Leasure activities | 732,350 | 689,250 | | 43,100 | 6.25 |
| Activités communautaires - Community activities | 26,700 | 26,700 | | - | - |
| Activités culturelles - Cultural activities | 30,000 | 28,405 | | 1,595 | 5.62 |
| Autres revenus - Other revenues | 3,583,850 | 3,143,250 | | 440,600 | 14.02 |
| Licences et permis - Licenses and permits | 355,350 | 315,350 | | 40,000 | 12.68 |
| Droits sur mutations immobilières - Rights on transferts of immouvables | 2,500,000 | 2,100,000 | | 400,000 | 19.05 |
| Amendes et pénalités - Fines and penalties | 230,000 | 229,400 | | 600 | 0.26 |
| Intérêts sur arrérages et placements / Interest on arrears and investments | 460,500 | 460,500 | | - | - |
| Revenus autres - Other revenues | 38,000 | 38,000 | | - | - |
| Capital sur dette - PRECO, PIQM, TECQ - Capital on debt | 454,224 | 440,184 | | 14,040 | 3.19 |
| Total des affectations - Total of transfers | 775,000 | 930,000 | | (155,000) | (16.67) |
| Total des revenus - Total revenues | 45,066,481 | 44,000,601 | | 1,065,880 | 2.42 |

VILLE DE BEACONSFIELD

BUDGET 2019

Revenus budget fonctionnement / Revenues for operating budget

| | | |
|---|---------|------------|
| Taxes municipales budget local - Municipal taxes local budget | 28.94% | 13,043,336 |
| Taxes municipales dépenses agglo - Municipal taxes for agglo expenditures | 46.81% | 21,093,422 |
| Tarification eau déchets - Tarification water and garbages | 8.14% | 3,669,410 |
| En lieu de taxes et transferts Gouv. - En lieu of taxes and Gouv. grants | 3.32% | 1,495,889 |
| Revenus de sources locales - Revenues from local activities | 2.11% | 951,350 |
| Autres revenus - Other revenues | 7.95% | 3,583,850 |
| Capital sur dette - PRECO, PIQM, TECQ - Capital on debt | 1.01% | 454,224 |
| Total des affectations - Total of transfers | 1.72% | 775,000 |
| | 100.00% | 45,066,481 |



VILLE DE BEACONSFIELD

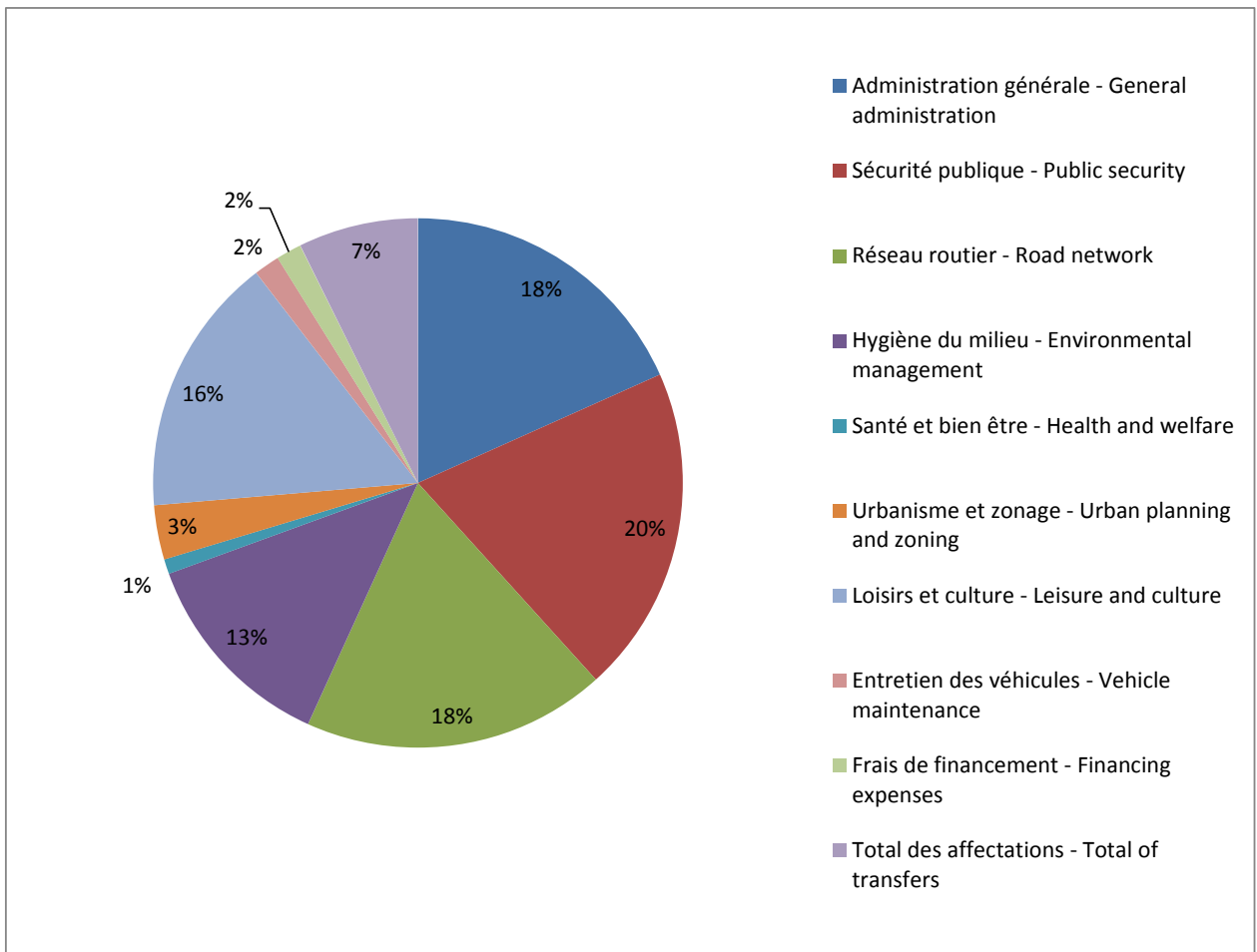
| Dépenses de fonctionnement et affectations - Operating expenses and transfers | BUDGET | | | |
|---|-------------------|-------------------|------------------|------------------|
| | 2019 \$ | 2018 \$ | Écart \$ | Pourcentage % |
| Administration générale - Administration | 8,243,179 | 7,650,951 | 592,228 | 7.74 |
| Conseil de Ville - City Council | 415,181 | 329,220 | 85,961 | 26.11 |
| Bureau du directeur général - General Director's Office | 526,546 | 513,502 | 13,044 | 2.54 |
| Gestion financière - Finance department | 1,397,326 | 1,330,071 | 67,255 | 5.06 |
| Greffe et Affaires publiques - City clerk and Public affairs | 1,101,513 | 936,993 | 164,520 | 17.56 |
| Évaluation - Assesment | 154,004 | 154,585 | (581) | (0.38) |
| Ressources humaines - Human Resources | 482,269 | 527,153 | (44,884) | (8.51) |
| Cotisations de l'employeur - Employer's contribution | 85,000 | 75,000 | 10,000 | 13.33 |
| Service d'entretien - Maintenance | 200,100 | 156,536 | 43,564 | 27.83 |
| Autres dépenses d'administration - Other administrative expenses | 3,881,240 | 3,627,891 | 253,349 | 6.98 |
| Sécurité publique - Public security | 9,018,500 | 9,000,713 | 17,787 | 0.20 |
| Service de police - Police services | 5,401,107 | 5,408,144 | (7,037) | (0.13) |
| Sécurité incendie - Fire protection | 2,944,398 | 2,949,053 | (4,655) | (0.16) |
| Mesures d'urgence - Emergency Measures (Agglo and Rescue Squad) | 127,750 | 112,577 | 15,173 | 13.48 |
| Patrouille municipale - Municipal Patrol | 545,245 | 530,939 | 14,306 | 2.69 |
| Réseau routier - Road network | 8,339,753 | 8,754,636 | (414,883) | (4.74) |
| Administration - Administration | 1,713,589 | 1,774,036 | (60,447) | (3.41) |
| Chemins municipaux - City streets | 646,555 | 838,465 | (191,910) | (22.89) |
| Enlèvement de la neige - Snow removal | 796,113 | 492,101 | 304,012 | 61.78 |
| Éclairage des rues - Street lights | 139,500 | 144,500 | (5,000) | (3.46) |
| Circulation et stationnement- Traffic and parking | 272,102 | 539,666 | (267,564) | (49.58) |
| Transport en commun - Public transportation | 4,771,894 | 4,965,868 | (193,974) | (3.91) |
| Hygiène du milieu - Environmental management | 5,686,996 | 5,322,012 | 364,984 | 6.86 |
| Approvisionnement en eau - Water supply | 625,774 | 665,356 | (39,582) | (5.95) |
| Réseau d'aqueduc - Water network | 2,361,626 | 2,192,833 | 168,793 | 7.70 |
| Réseaux d'égouts - Sewers networks | 355,890 | 425,297 | (69,407) | (16.32) |
| Enlèvement des ordures - Garbage collection | 1,040,674 | 924,905 | 115,769 | 12.52 |
| Recyclage - Recycling | 297,260 | 271,500 | 25,760 | 9.49 |
| Dépôt de matériaux secs - Dry material depot | 152,753 | 139,883 | 12,870 | 9.20 |
| Résidus verts - Green waste | 232,500 | 216,500 | 16,000 | 7.39 |
| Cueillette des branches - Branch collection | 180,786 | 127,192 | 53,594 | 42.14 |
| Protection de l'environnement - Environment protection | 439,733 | 358,546 | 81,187 | 22.64 |
| Santé et bien être - Health and welfare | 409,548 | 398,547 | 11,001 | 2.76 |
| Logement social - Social lodging | 256,312 | 252,991 | 3,321 | 1.31 |
| Vie communautaire - Community life | 153,236 | 145,556 | 7,680 | 5.28 |
| Urbanisme et zonage - Urban Planning and zoning | 1,499,255 | 1,244,516 | 254,739 | 20.47 |
| Urbanisme et permis - Urban planning and permits | 987,256 | 878,757 | 108,499 | 12.35 |
| Développement économique - Economic development | 511,999 | 365,759 | 146,240 | 39.98 |
| Loisirs et culture - Leisure and culture | 7,162,110 | 6,539,332 | 622,778 | 9.52 |
| Administration - Administration | 1,407,654 | 1,186,010 | 221,644 | 18.69 |
| Activités récréatives - Recreative activities | 576,148 | 584,529 | (8,381) | (1.43) |
| Aréna et patinoires - Arena and skating rinks | 786,444 | 694,274 | 92,170 | 13.28 |
| Piscines et marinas- Pools and marinas | 388,045 | 387,024 | 1,021 | 0.26 |
| Parcs et terrains de jeux - Parks and playgrounds | 1,603,499 | 1,590,863 | 12,636 | 0.79 |
| Événements communautaires - Community events | 114,011 | 74,402 | 39,609 | 53.24 |
| Activités culturelles - Cultural activities | 883,076 | 702,657 | 180,419 | 25.68 |
| Bibliothèque - Library | 1,403,233 | 1,319,573 | 83,660 | 6.34 |
| Entretien des véhicules - Vehicles maintenance | 709,755 | 740,302 | (30,547) | (4.13) |
| Frais de financement - Financing expenses | 697,736 | 907,742 | (210,006) | (23.13) |
| Intérêts sur la dette à long terme - Interest on long term debt | 596,736 | 807,742 | (211,006) | (26.12) |
| Autres frais - Other fees | 101,000 | 100,000 | 1,000 | 1.00 |
| Total dépenses fonctionnement - Total operating expenses | 41,766,832 | 40,558,751 | 1,208,081 | 2.98 |
| Remboursement dette (capital) - Repayment long term debt (principal) | 1,721,000 | 1,680,000 | 41,000 | 2.44 |
| Remboursement fonds roulement - Working fund repayment | 178,649 | 361,850 | (183,201) | (50.63) |
| Activités d'investissement - Capital expenditures | 1,400,000 | 1,400,000 | - | - |
| Total des affectations - Total of transfers | 3,299,649 | 3,441,850 | (142,201) | (4.13) |
| Total des dépenses et affectations - Total of expenses and transfers | 45,066,481 | 44,000,601 | 1,065,880 | 2.42 |
| Budget Beaconsfield - Beaconsfield budget | 23,351,480 | 22,573,037 | 778,443 | 3.45 |
| Dépenses Agglo / Agglo expenses | 21,715,001 | 21,427,564 | 287,437 | 1.34 |

VILLE DE BEACONSFIELD

BUDGET 2019

Dépenses de fonctionnement et affectations - Operating expenses and transfers

| | | |
|---|---------|-------------------|
| Administration générale - General administration | 18.29% | 8,243,179 |
| Sécurité publique - Public security | 20.01% | 9,018,500 |
| Réseau routier - Road network | 18.51% | 8,339,753 |
| Hygiène du milieu - Environmental management | 12.62% | 5,686,996 |
| Santé et bien être - Health and welfare | 0.91% | 409,548 |
| Urbanisme et zonage - Urban planning and zoning | 3.33% | 1,499,255 |
| Loisirs et culture - Leisure and culture | 15.89% | 7,162,110 |
| Entretien des véhicules - Vehicle maintenance | 1.57% | 709,755 |
| Frais de financement - Financing expenses | 1.55% | 697,736 |
| Total des affectations - Total of transfers | 7.32% | 3,299,649 |
| | 100.00% | 45,066,481 |



VILLE DE BEACONSFIELD - QUOTE-PART DE L'AGGLO / AGGLO QUOTE-PART

| Ventilation de la Quote-part de l'Agglo - Agglo Quote-part | BUDGET | | | |
|---|-------------------|-------------------|------------------|----------------|
| | 2019 | 2018 | Écart | Pourcentage |
| | \$ | \$ | \$ | % |
| Administration générale - Administration | 2,694,943 | 2,504,340 | 190,603 | 7.61% |
| Service de l'évaluation - Evaluation services | 151,604 | 152,185 | (581) | -0.38% |
| Autres dépenses d'administration - Other administrative expenses | 2,543,339 | 2,352,155 | 191,184 | 8.13% |
| Sécurité publique - Public security | 8,449,618 | 8,448,137 | 1,481 | 0.02% |
| Service de police - Police services | 5,401,107 | 5,408,144 | (7,037) | -0.13% |
| Sécurité incendie - Fire protection | 2,944,398 | 2,949,053 | (4,655) | -0.16% |
| Mesures d'urgence - Emergency Measures | 12,786 | 12,991 | (205) | -1.58% |
| Autres dépenses - Other expenses | 91,327 | 77,949 | 13,378 | 17.16% |
| Réseau routier - Road network | 4,781,906 | 4,975,715 | (193,809) | -3.90% |
| Chemins municipaux - City streets | 14,612 | 14,847 | (235) | -1.58% |
| Transport en commun - Public transportation | 4,674,140 | 4,853,225 | (179,085) | -3.69% |
| Autres dépenses - Other expenses | 93,154 | 107,643 | (14,489) | -13.46% |
| Hygiène du milieu - Environmental management | 2,794,411 | 2,634,246 | 160,165 | 6.08% |
| Eau - Water | 615,774 | 645,356 | (29,582) | -4.58% |
| Réseau d'aqueduc - Water network | 1,539,345 | 1,450,674 | 88,671 | 6.11% |
| Enlèvement des ordures - Garbage collection | 602,761 | 497,386 | 105,375 | 21.19% |
| Protection de l'environnement - Environment protection | 36,531 | 40,830 | (4,299) | -10.53% |
| Santé et bien être - Health and welfare | 113,731 | 113,947 | (216) | -0.19% |
| Logement social - Social lodging | 14,612 | 12,991 | 1,621 | 12.48% |
| Autres dépenses - Other expenses | 99,119 | 100,956 | (1,837) | -1.82% |
| Urbanisme et zonage - Urban Planning and zoning | 515,088 | 367,472 | 147,616 | 40.17% |
| Urbanisme et zonage - Urban planning and zoning | 23,745 | 22,271 | 1,474 | 6.62% |
| Rénovation urbaine - Urban renovation | 51,144 | 44,542 | 6,602 | 14.82% |
| Développement économique - Economic development | 427,413 | 289,523 | 137,890 | 47.63% |
| Autres dépenses - Other expenses | 12,786 | 11,136 | 1,650 | 14.82% |
| Loisirs et culture - Leisure and culture | 960,764 | 824,027 | 136,737 | 16.59% |
| Activités récréatives - Recreative activities | 314,166 | 317,362 | (3,196) | -1.01% |
| Activités culturelles - Cultural activities | 646,598 | 506,665 | 139,933 | 27.62% |
| Frais de financement - Financing expenses | 76,639 | 293,944 | (217,305) | -73.93% |
| Intérêts sur la dette à long terme - Interest on long term debt | 76,639 | 293,944 | (217,305) | -73.93% |
| Remboursement dette (capital) - Repayment long term debt (principal) | 1,327,901 | 1,265,736 | 62,165 | 4.91% |
| Total de la Quote-part de l'Agglo. - Total of the Agglo. Quote-part | 21,715,001 | 21,427,564 | 287,437 | 1.34% |