



**2023
OPERATING BUDGET**

Public Presentation

December 13, 2022



Key budget priorities for 2023

- Limiting the increase in the tax bill;
- Ensuring safe, accessible and seamless traffic flow throughout the Town;
- Providing for the implementation of a new communications platform;
- Reviewing the regulations to encourage sustainable development actions;
- Planning the implementation of a composting policy for multi-unit buildings;
- Preserving the urban forest;
- Reviewing the family policy.



2023 Operating Budget Summary - Expenditures

2022	115.9M\$	INCREASE 8.3M\$ 7.13%
2023	124.2M\$	

- Increase of 4.7M\$ (7.30%) in the aliquot shares
- Increase in local expenses of 3.6M\$ (6.93%)
 - ✓ increase in payroll;
 - ✓ increase in costs related to external contracts;
 - ✓ increase in costs related to snow removal operations;
 - ✓ Increase in professional fees required in the engineering field, particularly for traffic studies in certain sectors of the Town;
 - ✓ Increase in premiums for the entire insurance portfolio;
 - ✓ Increased debt service
 - ✓ Reduction in certain expenses in all Town departments.



Detail of expenses

Expenses	2022	2023	Variation
General administration	\$9,382,700	\$9,796,700	4.41%
Public Security	\$3,168,600	\$3,512,000	10.84%
Transport	\$9,158,320	\$9,906,440	8.17%
Environment	\$5,067,030	\$4,981,276	-1.69%
Health and well being	\$335,000	\$359,900	7.43%
Urban planning and Economic development	\$1,610,800	\$1,643,300	2.02%
Recreation (included parks)	\$16,761,050	\$18,375,175	9.63%
Financing costs	\$1,248,200	\$1,714,100	37.33%
Capital debt reimbursement	\$3,061,000	\$ 4,111,000	34.30%
Administration – Recoverable expenses from promoters	\$1,550,000	\$500,000	-67.74%
CMM Aliquot share	\$877,000	\$931,300	6.19%
Montreal Agglomeration Aliquot share	\$62,558,800	\$67,177,000	7.38%
Contribution to Ville de Montréal - Downtown	\$1,151,300	\$1,192 ,00	3.60%
TOTAL	\$115,929,800	\$124,200,890	7.13%



2023 Operating Budget Summary - Revenues

	2022		2023
REVENUES	107.3M\$	+ 8.34%	116.2M\$
USE OF SURPLUSES AND FINANCIAL RESERVES TO REDUCE THE IMPACT ON PROPERTY TAXES	8.7M\$	- 7.81%	8.0M\$



Sources of revenues

REVENUES	2022	2023	Variation
Property taxes	\$89,068,206	\$98,002,388	10.03%
Water tarification	\$2,500,000	\$2,985,000	19.40%
Compensation in lieu of taxes	\$583,194	\$700,202	20.06%
Services to municipal organizations	\$39,500	\$39,500	0%
Others revenues from local sources	\$12,505,100	\$12,926,000	3.37%
Government transfers	\$1,024,100	\$1,064,800	3.97%
Other revenues : Developpers contributions	\$1,550,000	\$500,000	-67.14%
TOTAL	\$107,270,100	\$116,217,890	8.34%



TAXATION

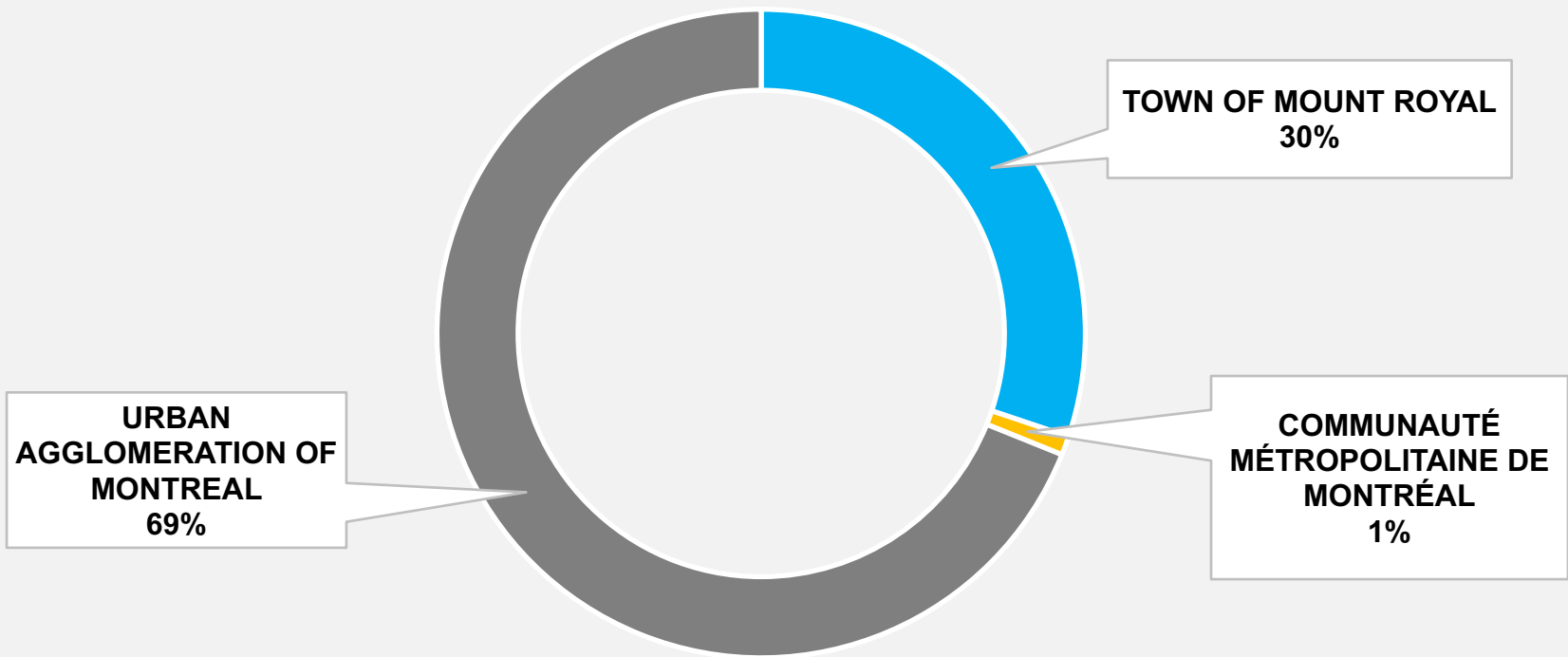
Tax account for an owner with an
average single family home of \$1,941,400
Property tax rate: 0.4912 / \$100 of assessment

	Every dollar of the tax bill	\$9,535.90	
Playing fields and playgrounds	0.62%	\$58.90	
Waste collection, disposal and environment	0.76%	\$72.90	
Urban planning and economic development	1.00%	\$95.00	
Water and sewer	2.04%	\$194.70	
Debt service and financial services	2.01%	\$191.80	
Public security	2.16%	\$205.60	
Library	2.37%	\$226.00	
Recreation, culture, health and wellness	2.58%	\$245.60	
Road network	2.72%	\$259.60	
Snow removal	3.20%	\$305.50	
Parks and urban forest	4.03%	\$384.40	
General administration	6.35%	\$605.90	
	29.84%	\$2 845.90	TMR Expenditures
Aliquot share to the Communauté métropolitaine de Montréal	0.95%	\$90.60	CMM
Aliquot share to the Urban agglomeration of Montreal – Water purchase	1.04%	\$99.10	
Aliquot share to the Urban agglomeration of Montreal	68.17%	\$6 500.30	
	69.21%	\$6 599.40	Agglo. of MTL
	100.00%	\$9 535.90	



Property tax bill

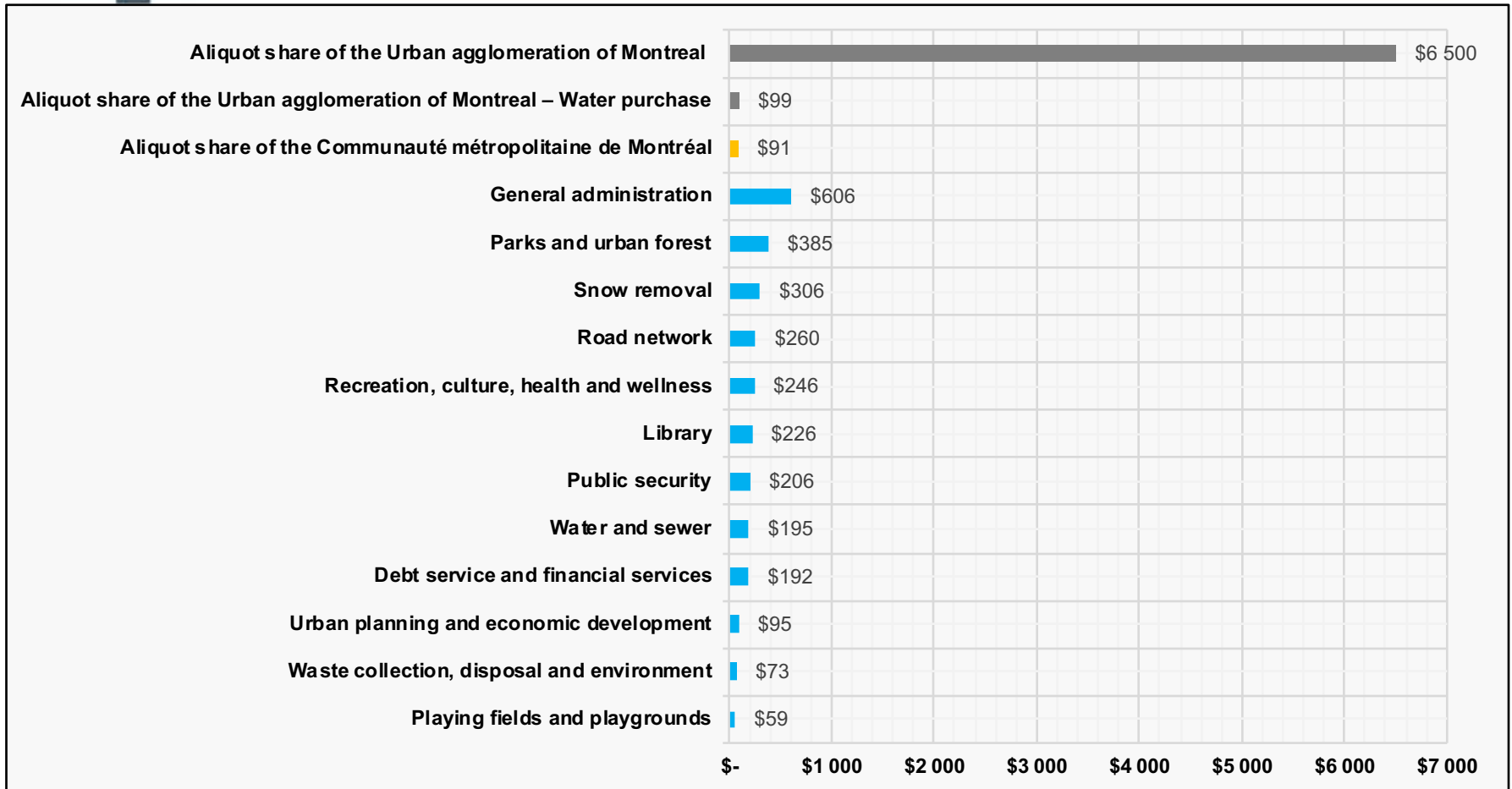
YOUR PROPERTY TAX





PROPERTY TAX BREAKDOWN FOR AN AVERAGE SINGLE FAMILY HOUSE OF \$1,941,400

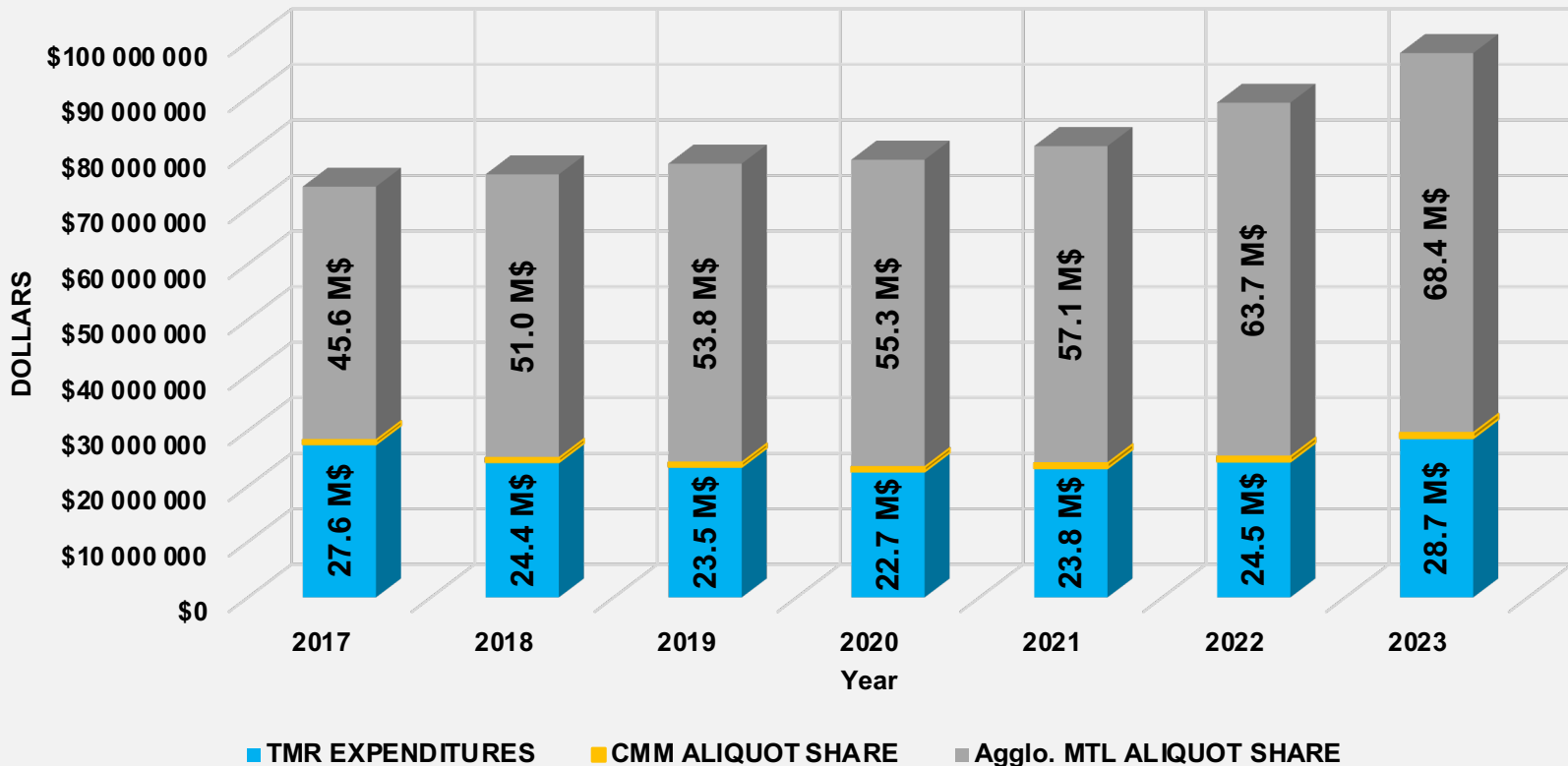
PROPERTY TAX BILL = \$9,536





PROPORTION OF REVENUE FROM PROPERTY TAXES
FOR:
TMR, URBAN AGGLOMERATION OF MONTREAL and CMM
IN DOLLARS (\$)

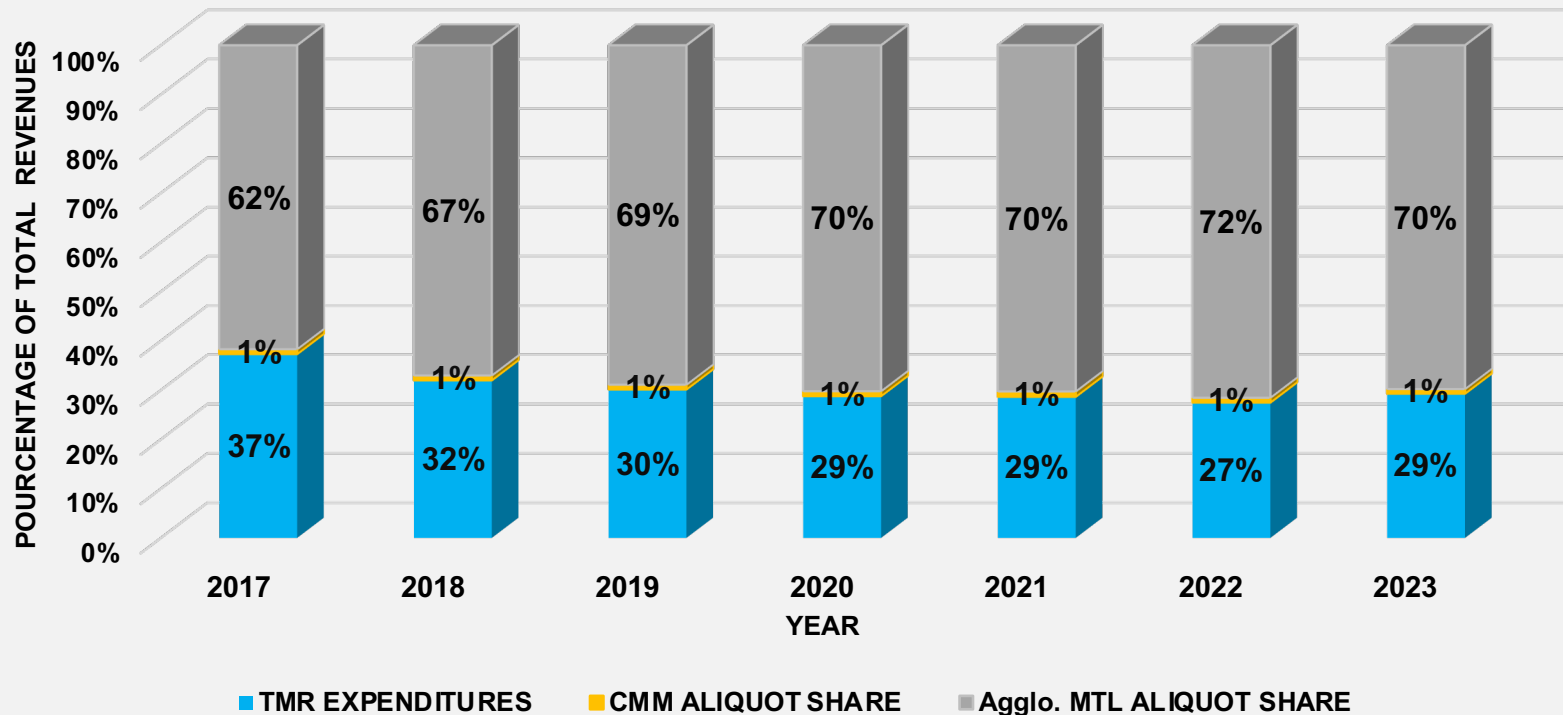
Proportion of property tax revenues by category in \$





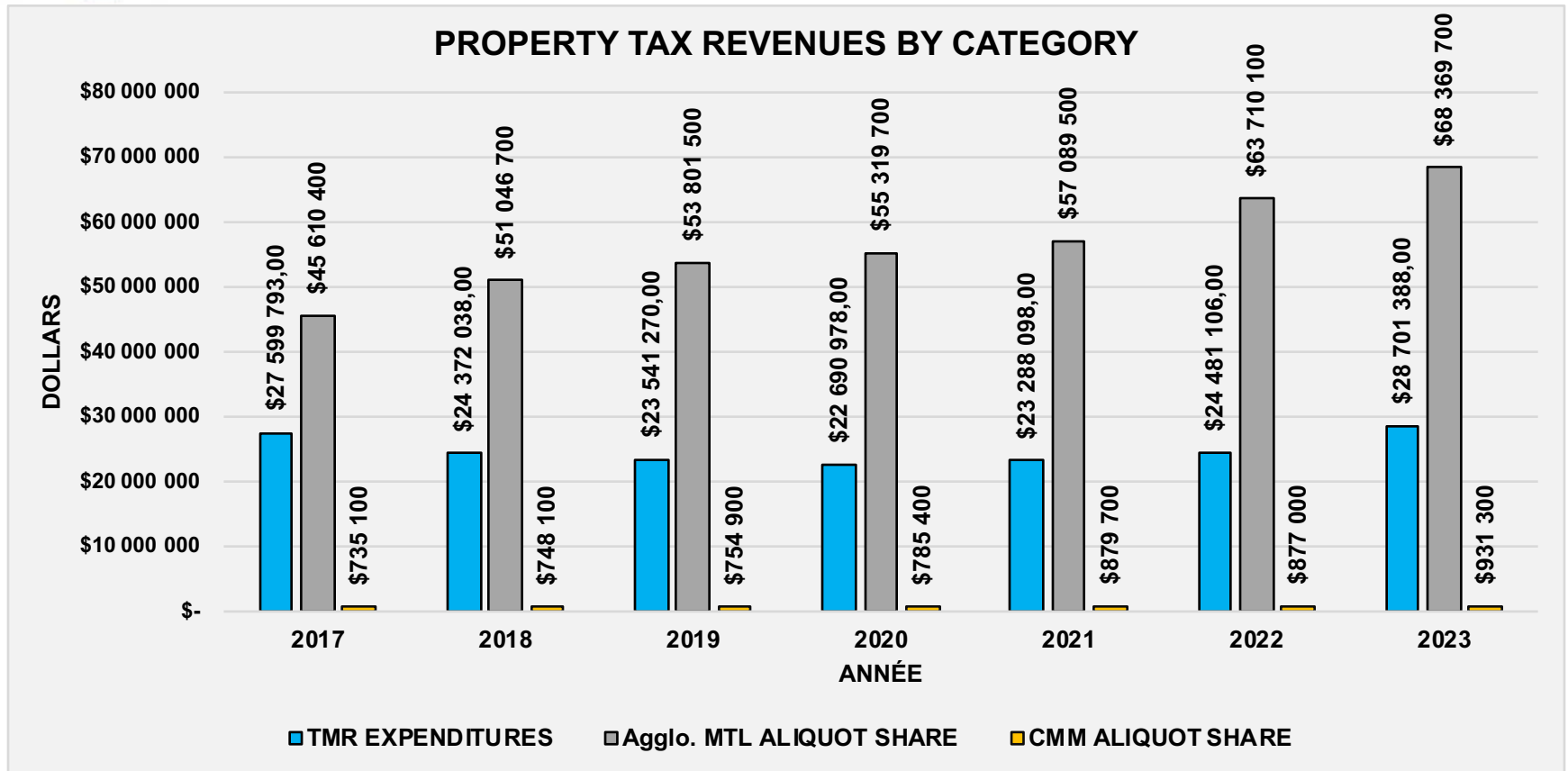
PROPORTION OF REVENUE FROM PROPERTY TAXES
FOR:
TMR, URBAN AGGLOMERATION OF MONTREAL and CMM
IN PERCENTAGE (%)

Proportion of property tax revenues by category in %





AMOUNT OF REVENUES FROM PROPERTY TAXES FOR: TMR, URBAN AGGLOMERATION OF MONTREAL and CMM IN DOLLARS (\$)





TAX RATE PER \$100 OF ASSESSMENT

YEAR	Residential properties (Residual)	Residential Six dwellings or more	Non Residential Properties	Industrial Properties	Vacant Services Lots
2022	0.6326	0.6326	3.1313	3.1313	1.2652
2023	0.4912	0.6548	2.5544	2.8491	0.9824



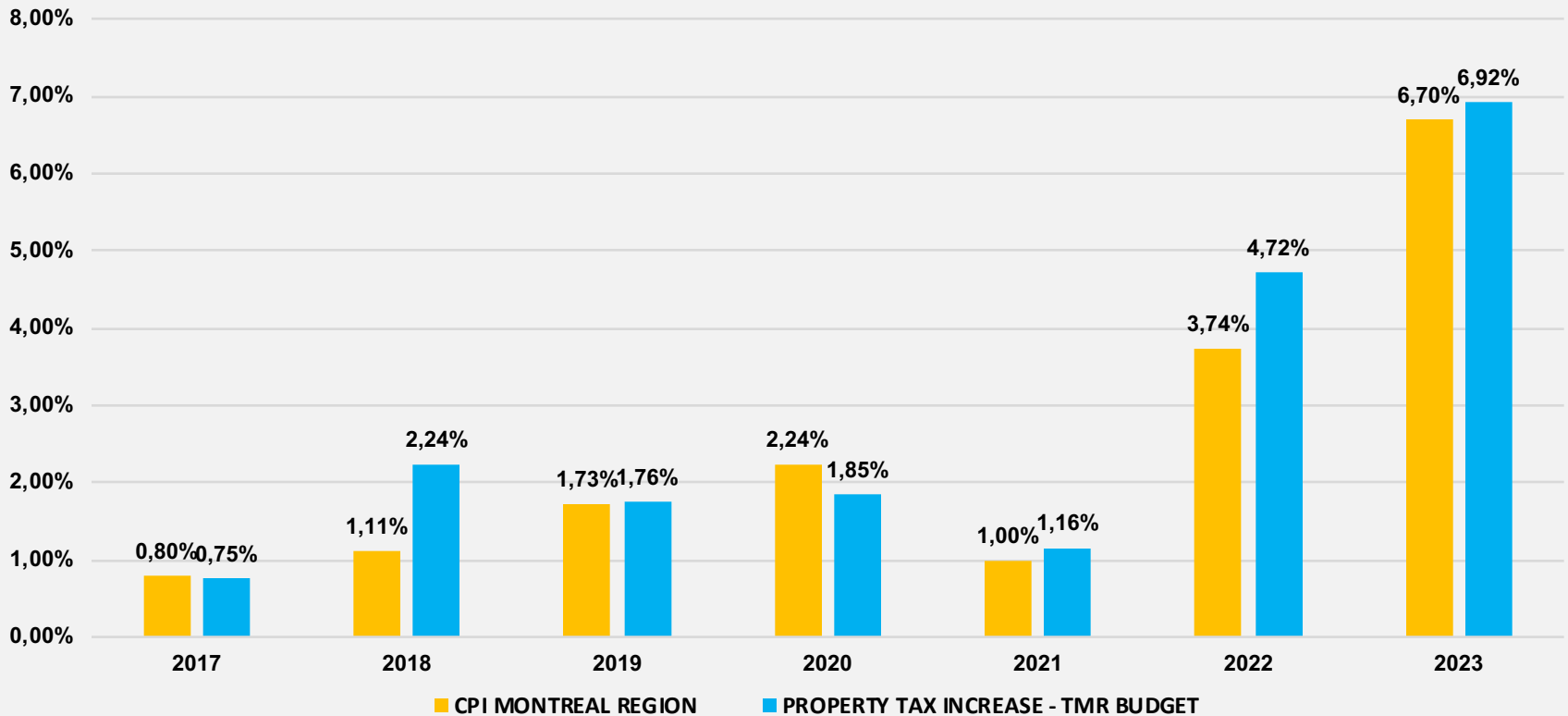
Example: Average single family home

Value of average single family home	\$1,941,400	Increase of 37.7%
Tax bill 2022 : \$1,409,874	\$8,919	
Tax bill 2023 : \$1,941,400	\$9,536	
Increase	\$617	+ 6.92%



CONSUMER PRICE INDEX (CPI) ALL SECTORS MONTREAL REGION **VERSUS** PROPERTY TAX

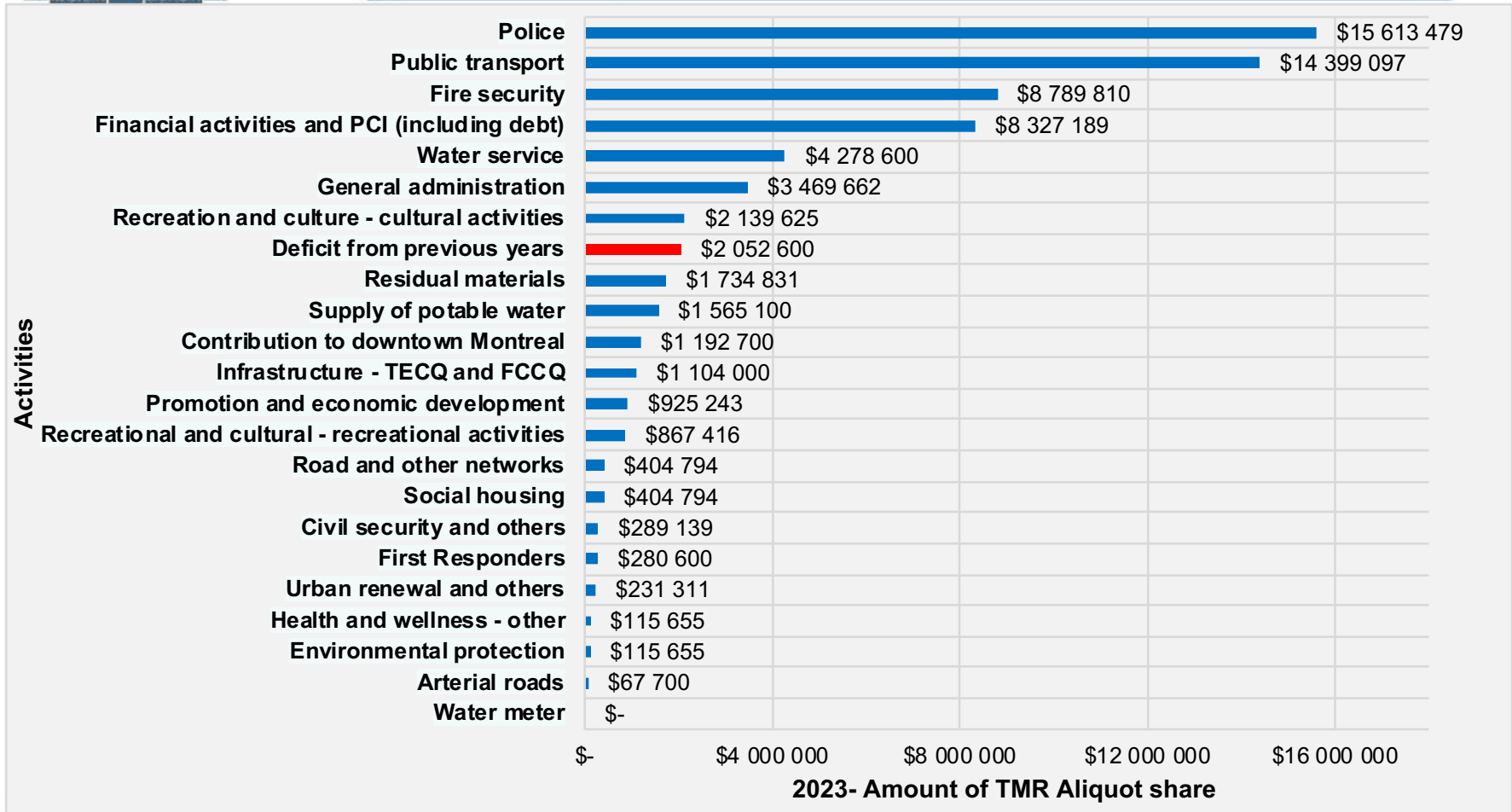
CPI MONTREAL REGION vs. INCREASE IN PROPERTY TAX ACCOUNT

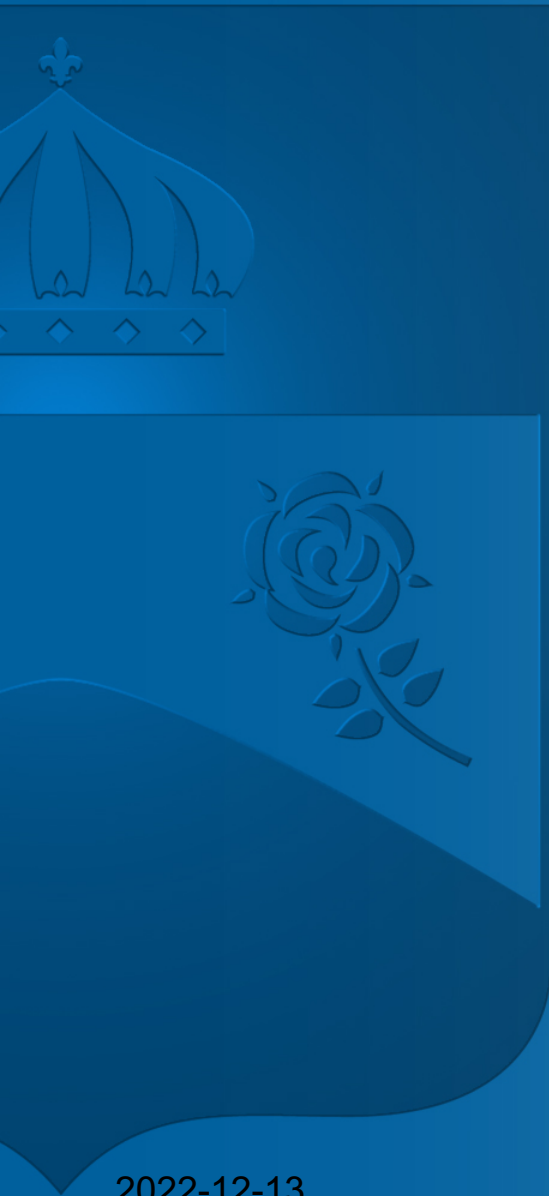




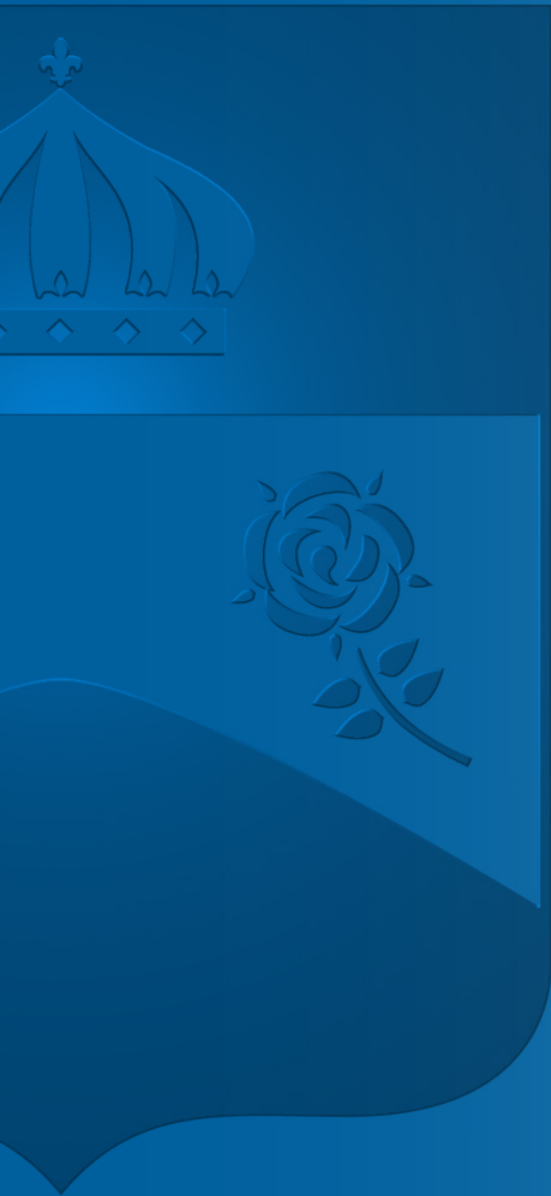
TMR's aliquot share to Urban Agglomeration of Montreal by activity

Expenditures without control by TMR





2023 Budget Question Period



THE 2023-2024-2025 THREE-YEAR CAPITAL PROGRAM (PTI)

Public Presentation

December 13, 2022



Orientations

Three-Year Capital Program (PTI) 2023-2024-2025

The priorities for the PTI are:

- ✓ Complete the first phase of the Quartier sportif by building the sports and community complex;
- ✓ Maintaining the condition of our infrastructures: buildings, footbridges, streets, sewers, watermains;
- ✓ Investing in our parks and playgrounds (tennis, soccer, parks);
- ✓ Continuing the integration of environmental options in terms of ecological transportation, including bike paths and public transportation (car-sharing, bike-sharing or others).



Orientations

Three-Year Capital Program (PTI) 2023-2024-2025

The funds allocated will be used for, among other things:

- ✓ Reforestation along the railroad tracks;
- ✓ Continued greening of the Bates-Ekers area;
- ✓ Redesigning the Town's website;
- ✓ Construction of speed reducers at selected intersections throughout the Town;
- ✓ Rehabilitation of the Montgomery and Russell footbridges;
- ✓ Renewal of our fleet of vehicles and heavy equipment;
- ✓ Improving stormwater retention structures in the sewer system to address climate change;



PTI 2023-2024-2025: projected annual amounts

For the next three (3) years, we have established our three-year capital program to maintain municipal infrastructure in good condition.

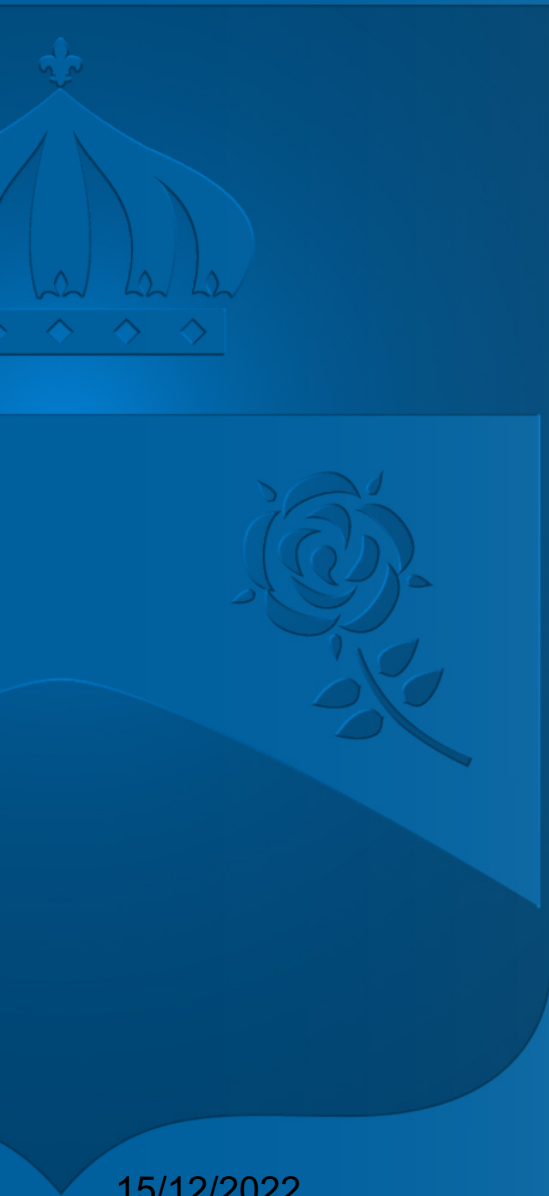
SERVICES	2023	2024	2025
Public Works and Public Security	\$1,978 000	\$4,800 000	\$1,518 000
Administrative Services	\$2,033 000	\$972, 000	\$153,000
Engineering and Urban Planning	\$9,951 000	\$21,725 000	\$19,905 000
Recreation and Culture	\$1,150 000	\$1,095 000	\$1,500 000
Quartier sportif – phase 1	\$42, 000	\$64,200 000	\$2,305 000
Quartier sportif – phase 2	\$ 0	\$43,000	\$8,125 000
TOTAL	\$15,154 000	\$92,835 000	\$33,506 000



PTI 2023-2024-2025: projected annual amounts

Three (3) sources of financing are planned for the completion of capital projects in 2023, for the following respective amounts:

- Loan by-law \$13,246,000
- Working Capital Funds \$1,258,000
- Park Fund \$650,000



Three-Year Capital Program (PTI) 2023-2024-2025

Question period