TOWN OF MOUNT ROYAL
2026 OPERATING BUDGET

REVENUES	*2025 BUDGET*	*2026 BUDGET*	*VARIATION IN $*	*VARIATION IN %*
TAXES				
PROPERTY TAXES ON RESIDENTIAL IMMOVABLES	$ 49 048 374	$ 49 722 927	$ 674 553	1.38%
PROPERTY TAXES ON NON-RESIDENTIAL IMMOVABLES / COMMERCIAL	$ 48 201 483	$ 60 420 924	$ 12 219 441	25.35%
PROPERTY TAXES ON NON-RESIDENTIAL IMMOVABLES / INDUSTRIAL	$ 8 218 730	$ 9 139 659	$ 920 929	11.21%
PROPERTY TAXES ON IMMOVABLES CONTAINING SIX (6) OR MORE	$ 4 174 037	$ 4 749 353	$ 575 316	13.78%
PROPERTY TAXES ON SERVICED VACANT LOTS	$ 1 473 860	$ 698 081	$ (775 779)	-52.64%
WATER CONSUMPTION FEES	$ 3 008 400	$ 3 023 400	$ 15 000	0.50%
RESERVE FUND TARIFICATION	$ 540 700	$ 557 000	$ 16 300	3.01%
	$ 114 665 584	$ 128 311 344	$ 13 645 760	11.90%
PAYMENTS IN LIEU OF TAXES				
QUEBEC GOVERNMENT	$ 763 916	$ 835 956	$ 72 040	9.43%
SERVICES PROVIDED TO MUNICIPAL ORGANIZATIONS				
AGGLOMÉRATION DE MONTRÉAL	$ 1 205 800	$ 74 500	$ (1 131 300)	-93.82%
RECREATION AND LIBRARY				
PROGRAMS (RECREATIONAL AND CULTURAL ACTIVITIES)	$ 840 300	$ 860 400	$ 20 100	2.39%
ARENA AND SKATING RINKS	$ 147 500	$ 151 700	$ 4 200	2.85%
PLAYING FIELDS	$ 922 800	$ 892 900	$ (29 900)	-3.24%
OUTDOOR POOL AND PIERRE LAPORTE POOL	$ 131 700	$ 210 300	$ 78 600	59.68%
LIBRARY	$ 16 600	$ 16 700	$ 100	0.60%
SPONSORSHIPS	$ 7 000	$ 7 000	$ -	0.00%
CURLING CLUB - RENTAL	$ 21 000	$ 21 600	$ 600	2.86%
COUNTRY CLUB - RENTAL	$ 900	$ 900	$ -	0.00%
210 DUNBAR - RENTAL	$ 1 200	$ 1 200	$ -	0.00%
	$ 2 089 000	$ 2 162 700	$ 73 700	3.53%
OTHER REVENUES FROM LOCAL SOURCES				
LICENCES AND PERMITS	$ 1 860 000	$ 1 380 000	$ (480 000)	-25.81%
PROPERTY TRANSFER FEES	$ 6 200 000	$ 6 555 000	$ 355 000	5.73%
FINES AND PENALTIES	$ 640 000	$ 692 000	$ 52 000	8.13%
INTEREST ON CASH, INVESTMENTS AND GRANTS	$ 1 565 000	$ 1 343 400	$ (221 600)	-14.16%
INTEREST ON TAX ARREARS	$ 375 000	$ 500 000	$ 125 000	33.33%
OTHER RECOVERABLES	$ 93 200	$ 95 000	$ 1 800	1.93%
	$ 10 733 200	$ 10 565 400	$ (167 800)	-1.56%
OTHER SERVICES PROVIDED				
TOWN HALL – ROOM RENTAL	$ 28 000	$ 30 000	$ 2 000	7.14%
GENERAL ADMINISTRATION	$ 70 700	$ 30 700	$ (40 000)	-56.58%
PUBLIC SAFETY	$ 186 900	$ 262 400	$ 75 500	40.40%
TRANSPORTATION	$ 111 000	$ 115 000	$ 4 000	3.60%
URBAN PLANNING AND DEVELOPMENT	$ 65 400	$ 66 700	$ 1 300	1.99%
	$ 462 000	$ 504 800	$ 42 800	9.26%
CONDITIONAL TRANSFERS				
RECYCLABLE MATERIALS COMPENSATION -ÉEQ	$ 543 100	$ 496 600	$ (46 500)	-8.56%
RESIDUAL MATERIALS COMPENSATION	$ 151 000	$ 293 400	$ 142 400	94.30%
SHARING OF ONE PERCENTAGE POINT OF THE QST GROWTH - FISCAL PAC	$ 1 545 700	$ 1 619 200	$ 73 500	4.76%
GRANT - OTHERS	$ -	$ 30 000	$ 30 000	-
GRANT - LIBRARY / PURCHASE OF BOOKS	$ 185 000	$ 95 000	$ (90 000)	-48.65%
SHADOW PROGRAM	$ 45 000	$ 42 000	$ (3 000)	-6.67%
	$ 2 469 800	$ 2 576 200	$ 106 400	4.31%
APPROPRIATIONS				
SURPLUS	$ -	$ -	$ -	-
APPROPRIATED SURPLUS	$ 3 643 000	$ 53 000	$ (3 590 000)	-98.55%
FINANCIAL RESERVES AND RESERVES FUNDS	$ 229 500	$ 554 000	$ 324 500	141.39%
ALLOCATION - EXPENSES RECOGNIZED TO BE TAXED OR PROVIDED FOR	$ (117 300)	$ (117 300)	$ -	0.00%
	$ 3 755 200	$ 489 700	$ (3 265 500)	-86.96%
TOTAL REVENUES AND APPROPRIATIONS	**$ 136 144 500**	**$ 145 520 600**	**$ 9 376 100**	**6.89%**

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EXPENDITURES	2025 BUDGET	2026 BUDGET	VARIATION IN $	VARIATION IN %
GENERAL ADMINISTRATION				
TOWN COUNCIL	$ 896 400	$ 1 101 900	$ 205 500	22.93%
TOWN MANAGER'S OFFICE	$ 887 600	$ 980 900	$ 93 300	10.51%
TREASURER'S OFFICE AND MATERIAL RESOURCES	$ 2 983 300	$ 3 242 400	$ 259 100	8.69%
INFORMATION TECHNOLOGY	$ 2 028 200	$ 2 507 900	$ 479 700	23.65%
PUBLIC AFFAIRS AND CLERK'S OFFICE	$ 3 141 400	$ 3 004 100	$ (137 300)	-4.37%
HUMAN RESOURCES	$ 1 557 600	$ 2 060 600	$ 503 000	32.29%
MAINTENANCE – TOWN BUILDINGS	$ 744 800	$ 733 600	$ (11 200)	-1.50%
OTHER – FINANCE (BAD DEBTS AND CONTINGENCIES)	$ 298 200	$ 818 700	$ 520 500	174.55%
	$ 12 537 500	$ 14 450 100	$ 1 912 600	15.26%
PUBLIC SECURITY				
PUBLIC SECURITY	$ 4 531 500	$ 5 061 600	$ 530 100	11.70%
	$ 4 531 500	$ 5 061 600	$ 530 100	11.70%
TRANSPORTATION				
ADMINISTRATION – ENGINEERING	$ 2 914 300	$ 3 245 500	$ 331 200	11.36%
ADMINISTRATION – PUBLIC WORKS	$ 2 740 800	$ 2 829 600	$ 88 800	3.24%
TOWN ROADS	$ 2 374 100	$ 2 515 200	$ 141 100	5.94%
SNOW REMOVAL	$ 2 920 500	$ 2 965 800	$ 45 300	1.55%
STREET LIGHTING	$ 634 000	$ 476 100	$ (157 900)	-24.91%
TRAFFIC	$ 575 900	$ 712 400	$ 136 500	23.70%
BUILDING MAINTENANCE – 10/20 ROOSEVELT (61%)	$ 142 500	$ 118 000	$ (24 500)	-17.19%
BUILDING MAINTENANCE - 3201 GRAHAM - ENGINEERING	$ -	$ 110 900	$ 110 900	-
BUILDING MAINTENANCE – 40 ROOSEVELT	$ 79 200	$ -	$ (79 200)	-100.00%
BUILDING MAINTENANCE – INTERIOR PARKING	$ 148 900	$ 157 600	$ 8 700	5.84%
MAINTENANCE – TOWN SHOPS AND GARAGE	$ 1 070 300	$ 1 386 300	$ 316 000	29.52%
RECOVERABLE EXPENDITURES	$ 102 500	$ 10 700	$ (91 800)	-89.56%
APPORTIONMENT OF ADMINISTRATIVE EXPENDITURES	$ (2 690 160)	$ (2 984 560)	$ (294 400)	10.94%
	$ 11 012 840	$ 11 543 540	$ 530 700	4.82%
TRANSPORTATION				
ADMINISTRATION - COSTS RECOVERED FROM DEVELOPERS	$ 45 000	$ -	$ (45 000)	-100.00%
	$ 45 000	$ -	$ (45 000)	-100.00%
ENVIRONMENT				
WATER AND SEWER SERVICES	$ 3 702 900	$ 3 626 100	$ (76 800)	-2.07%
REFUSE COLLECTION AND DISPOSAL	$ 2 429 700	$ 2 468 900	$ 39 200	1.61%
APPORTIONMENT OF ADMINISTRATIVE EXPENDITURES	$ 1 008 810	$ 1 119 210	$ 110 400	10.94%
	$ 7 141 410	$ 7 214 210	$ 72 800	1.02%
HEALTH AND WELFARE				
HEALTH AND WELFARE	$ 495 900	$ 511 100	$ 15 200	3.07%
	$ 495 900	$ 511 100	$ 15 200	3.07%
PLANNING AND DEVELOPMENT				
ZONING AND INSPECTION SERVICE	$ 1 954 100	$ 2 025 500	$ 71 400	3.65%
	$ 1 954 100	$ 2 025 500	$ 71 400	3.65%

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	2025 BUDGET	2026 BUDGET	VARIATION IN $	VARIATION IN %
EXPENDITURES				
RECREATION AND CULTURE				
ADMINISTRATION – RECREATION DEPARTMENT	$ 1 936 400	$ 2 043 100	$ 106 700	5.51%
TRANSITION - SPORTS AND COMMUNITY COMPLEX	$ 6 000	$ 6 000	$ -	0.00%
COMMUNITY CENTRE – ACTIVITIES	$ 84 900	$ 120 800	$ 35 900	42.29%
SERVICES FOR SENIORS	$ 177 100	$ 190 500	$ 13 400	7.57%
RECREATIONAL PROGRAMS	$ 754 200	$ 800 000	$ 45 800	6.07%
ARENA AND OUTDOOR SKATING RINKS	$ 1 424 900	$ 1 547 300	$ 122 400	8.59%
POOL	$ 694 000	$ 1 156 200	$ 462 200	66.60%
PLAYING FIELDS AND PLAYGROUNDS	$ 168 900	$ 145 400	$ (23 500)	-13.91%
SOCCER	$ 3 700	$ 3 700	$ -	0.00%
DAY CAMPS	$ 965 900	$ 965 500	$ (400)	-0.04%
BASEBALL AND SOFTBALL	$ 14 100	$ 13 100	$ (1 000)	-7.09%
TENNIS COURTS	$ 494 900	$ 494 900	$ -	0.00%
MAINTENANCE – MOHAWK PARK CLUBHOUSE	$ 49 800	$ 52 300	$ 2 500	5.02%
PARK MAINTENANCE	$ 3 252 300	$ 3 411 800	$ 159 500	4.90%
TREE MAINTENANCE	$ 2 074 300	$ 1 937 900	$ (136 400)	-6.58%
LIBRARY – ADMINISTRATION	$ 3 587 800	$ 3 751 400	$ 163 600	4.56%
MAINTENANCE – LIBRARY BUILDING	$ 605 400	$ 736 800	$ 131 400	21.70%
CULTURAL PROJECTS	$ 53 000	$ 53 000	$ -	0.00%
MAINTENANCE – BUILDING AT 60 ROOSEVELT	$ 552 800	$ 571 900	$ 19 100	3.46%
MAINTENANCE – TMR COUNTRY CLUB	$ 107 400	$ 109 100	$ 1 700	1.58%
APPORTIONMENT OF ADMINISTRATIVE EXPENDITURES	$ 1 681 350	$ 1 865 350	$ 184 000	10.94%
	$ 18 689 150	$ 19 976 050	$ 1 286 900	6.89%
FINANCING				
FINANCING COST	$ 2 535 400	$ 4 091 300	$ 1 555 900	61.37%
PRINCIPAL REPAYMENT OF THE DEBT	$ 3 583 200	$ 4 996 000	$ 1 412 800	39.43%
	$ 6 118 600	$ 9 087 300	$ 2 968 700	48.52%
ASSET RETIREMENT OBLIGATIONS (ARO)				
DEPRECIATION EXPENSE - ARO	$ 57 500	$ 57 500	$ -	0.00%
	$ 57 500	$ 57 500	$ -	0.00%
ALIQUOT SHARES AND CONTRIBUTION				
COMMUNAUTÉ MÉTROPOLITAINE DE MONTRÉAL ALIQUOT SHARE	$ 937 400	$ 965 800	$ 28 400	3.03%
MONTREAL AGGLOMERATION ALIQUOT SHARE	$ 71 397 900	$ 73 462 600	$ 2 064 700	2.89%
CONTRIBUTION TO THE CITY OF MONTRÉAL - DOWNTOWN CENTER	$ 1 225 700	$ 1 165 300	$ (60 400)	-4.93%
	$ 73 561 000	$ 75 593 700	$ 2 032 700	2.76%
TOTAL EXPENDITURES	$ 136 144 500	$ 145 520 600	$ 9 376 100	6.89%
SURPLUS (DEFICIT)	$ -	$ -	$ -	-