

TOWN OF MOUNT ROYAL
2025 OPERATING BUDGET

	2024 BUDGET	2025 BUDGET	VARIATION IN \$	VARIATION IN %
REVENUES				
TAXES				
PROPERTY TAXES ON RESIDENTIAL IMMOVABLES	\$ 47 728 150	\$ 49 048 374	\$ 1 320 224	2.77%
PROPERTY TAXES ON NON-RESIDENTIAL IMMOVABLES / COMMERCIAL	\$ 40 798 744	\$ 48 201 483	\$ 7 402 739	18.14%
PROPERTY TAXES ON NON-RESIDENTIAL IMMOVABLES / INDUSTRIAL	\$ 9 191 731	\$ 8 218 730	\$ (973 001)	-10.59%
PROPERTY TAXES ON IMMOVABLES CONTAINING SIX (6) OR MORE	\$ 3 791 692	\$ 4 174 037	\$ 382 345	10.08%
PROPERTY TAXES ON SERVICED VACANT LOTS	\$ 1 588 473	\$ 1 473 860	\$ (114 613)	-7.22%
WATER CONSUMPTION FEES	\$ 3 082 800	\$ 3 008 400	\$ (74 400)	-2.41%
RESERVE FUND TARIFICATION	\$ -	\$ 540 700	\$ 540 700	-
	\$ 106 181 590	\$ 114 665 584	\$ 8 483 994	7.99%
PAYMENTS IN LIEU OF TAXES				
QUEBEC GOVERNMENT	\$ 742 210	\$ 763 916	\$ 21 706	2.92%
SERVICES PROVIDED TO MUNICIPAL ORGANIZATIONS				
AGGLOMÉRATION DE MONTRÉAL	\$ 38 500	\$ 1 205 800	\$ 1 167 300	3031.95%
RECREATION AND LIBRARY				
PROGRAMS (RECREATIONAL AND CULTURAL ACTIVITIES)	\$ 796 500	\$ 840 300	\$ 43 800	5.50%
ARENA AND SKATING RINKS	\$ 146 000	\$ 147 500	\$ 1 500	1.03%
PLAYING FIELDS	\$ 965 300	\$ 922 800	\$ (42 500)	-4.40%
OUTDOOR POOL AND PIERRE LAPORTE POOL	\$ 331 600	\$ 131 700	\$ (199 900)	-60.28%
LIBRARY	\$ 16 600	\$ 16 600	\$ -	0.00%
SPONSORSHIPS	\$ 7 000	\$ 7 000	\$ -	0.00%
CURLING CLUB - RENTAL	\$ 19 000	\$ 21 000	\$ 2 000	10.53%
COUNTRY CLUB - RENTAL	\$ 900	\$ 900	\$ -	0.00%
210 DUNBAR - RENTAL	\$ 1 200	\$ 1 200	\$ -	0.00%
	\$ 2 284 100	\$ 2 089 000	\$ (195 100)	-8.54%
OTHER REVENUES FROM LOCAL SOURCES				
LICENCES AND PERMITS	\$ 3 153 600	\$ 1 860 000	\$ (1 293 600)	-41.02%
PROPERTY TRANSFER FEES	\$ 6 600 000	\$ 6 200 000	\$ (400 000)	-6.06%
FINES AND PENALTIES	\$ 520 000	\$ 640 000	\$ 120 000	23.08%
INTEREST ON CASH, INVESTMENTS AND GRANTS	\$ 1 926 000	\$ 1 565 000	\$ (361 000)	-18.74%
INTEREST ON TAX ARREARS	\$ 300 000	\$ 375 000	\$ 75 000	25.00%
OTHER RECOVERABLES	\$ 141 000	\$ 93 200	\$ (47 800)	-33.90%
	\$ 12 640 600	\$ 10 733 200	\$ (1 907 400)	-15.09%
OTHER SERVICES PROVIDED				
TOWN HALL – ROOM RENTAL	\$ 28 000	\$ 28 000	\$ -	0.00%
GENERAL ADMINISTRATION	\$ 325 700	\$ 70 700	\$ (255 000)	-78.29%
PUBLIC SAFETY	\$ 177 100	\$ 186 900	\$ 9 800	5.53%
TRANSPORTATION	\$ 83 600	\$ 111 000	\$ 27 400	32.78%
URBAN PLANNING AND DEVELOPMENT	\$ 115 200	\$ 65 400	\$ (49 800)	-43.23%
	\$ 729 600	\$ 462 000	\$ (267 600)	-36.68%
CONDITIONAL TRANSFERS				
RECYCLABLE MATERIALS COMPENSATION -ÉEQ	\$ -	\$ 543 100	\$ 543 100	-
RECYCLABLE MATERIALS COMPENSATION	\$ 296 000	\$ -	\$ (296 000)	-100.00%
RESIDUAL MATERIALS COMPENSATION	\$ 183 500	\$ 151 000	\$ (32 500)	-17.71%
SPECIAL ALLOCATION - FISCAL PACT	\$ 1 095 700	\$ 1 545 700	\$ 450 000	41.07%
GRANT - LIBRARY / PURCHASE OF BOOKS	\$ 185 000	\$ 185 000	\$ -	0.00%
SHADOW PROGRAM	\$ 77 000	\$ 45 000	\$ (32 000)	-41.56%
	\$ 1 837 200	\$ 2 469 800	\$ 632 600	34.43%
APPROPRIATIONS				
SURPLUS	\$ 320 000	\$ -	\$ (320 000)	-100.00%
APPROPRIATED SURPLUS	\$ 4 053 000	\$ 3 643 000	\$ (410 000)	-10.12%
FINANCIAL RESERVES AND RESERVES FUNDS	\$ 1 322 200	\$ 229 500	\$ (1 092 700)	-82.64%
ALLOCATION - EXPENSES RECOGNIZED TO BE TAXED OR PROVIDED FOR	\$ -	\$ (117 300)	\$ (117 300)	-
	\$ 5 695 200	\$ 3 755 200	\$ (1 940 000)	-34.06%
TOTAL REVENUES AND APPROPRIATIONS	\$ 130 149 000	\$ 136 144 500	\$ 5 995 500	4.61%

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EXPENDITURES	2024 BUDGET	2025 BUDGET	VARIATION IN \$	VARIATION IN %
GENERAL ADMINISTRATION				
TOWN COUNCIL	\$ 864 800	\$ 896 400	\$ 31 600	3.65%
TOWN MANAGER'S OFFICE	\$ 826 600	\$ 887 600	\$ 61 000	7.38%
TREASURER'S OFFICE AND MATERIAL RESOURCES	\$ 2 743 800	\$ 2 983 300	\$ 239 500	8.73%
INFORMATION TECHNOLOGY	\$ 1 718 600	\$ 2 028 200	\$ 309 600	18.01%
PUBLIC AFFAIRS AND CLERK'S OFFICE	\$ 2 558 400	\$ 3 141 400	\$ 583 000	22.79%
HUMAN RESOURCES	\$ 1 506 600	\$ 1 557 600	\$ 51 000	3.39%
MAINTENANCE – TOWN BUILDINGS	\$ 697 200	\$ 744 800	\$ 47 600	6.83%
OTHER – FINANCE (BAD DEBTS AND CONTINGENCIES)	\$ 12 000	\$ 298 200	\$ 286 200	2385.00%
	<u>\$ 10 928 000</u>	<u>\$ 12 537 500</u>	<u>\$ 1 609 500</u>	<u>14.73%</u>
PUBLIC SECURITY				
PUBLIC SECURITY	\$ 3 993 700	\$ 4 531 500	\$ 537 800	13.47%
EMERGENCY MEASURES	\$ 46 000	\$ -	\$ (46 000)	-100.00%
	<u>\$ 4 039 700</u>	<u>\$ 4 531 500</u>	<u>\$ 491 800</u>	<u>12.17%</u>
TRANSPORTATION				
ADMINISTRATION – ENGINEERING	\$ 2 806 000	\$ 2 914 300	\$ 108 300	3.86%
ADMINISTRATION – PUBLIC WORKS	\$ 2 407 700	\$ 2 740 800	\$ 333 100	13.83%
TOWN ROADS	\$ 2 329 500	\$ 2 374 100	\$ 44 600	1.91%
SNOW REMOVAL	\$ 2 899 300	\$ 2 920 500	\$ 21 200	0.73%
STREET LIGHTING	\$ 395 200	\$ 634 000	\$ 238 800	60.43%
TRAFFIC	\$ 577 300	\$ 575 900	\$ (1 400)	-0.24%
BUILDING MAINTENANCE – 10/20 ROOSEVELT (61%)	\$ 124 700	\$ 142 500	\$ 17 800	14.27%
BUILDING MAINTENANCE – 40 ROOSEVELT	\$ 105 300	\$ 79 200	\$ (26 100)	-24.79%
BUILDING MAINTENANCE – INTERIOR PARKING	\$ 138 900	\$ 148 900	\$ 10 000	7.20%
MAINTENANCE – TOWN SHOPS AND GARAGE	\$ 1 111 400	\$ 1 070 300	\$ (41 100)	-3.70%
RECOVERABLE EXPENDITURES	\$ 56 200	\$ 102 500	\$ 46 300	82.38%
APPORTIONMENT OF ADMINISTRATIVE EXPENDITURES	\$ (2 650 040)	\$ (2 690 160)	\$ (40 120)	1.51%
	<u>\$ 10 301 460</u>	<u>\$ 11 012 840</u>	<u>\$ 711 380</u>	<u>6.91%</u>
TRANSPORTATION				
ADMINISTRATION - COSTS RECOVERED FROM DEVELOPERS	\$ 300 000	\$ 45 000	\$ (255 000)	-85.00%
	<u>\$ 300 000</u>	<u>\$ 45 000</u>	<u>\$ (255 000)</u>	<u>-85.00%</u>
ENVIRONMENT				
WATER AND SEWER SERVICES	\$ 2 410 800	\$ 3 702 900	\$ 1 292 100	53.60%
REFUSE COLLECTION AND DISPOSAL	\$ 2 329 100	\$ 2 429 700	\$ 100 600	4.32%
APPORTIONMENT OF ADMINISTRATIVE EXPENDITURES	\$ 993 765	\$ 1 008 810	\$ 15 045	1.51%
	<u>\$ 5 733 665</u>	<u>\$ 7 141 410</u>	<u>\$ 1 407 745</u>	<u>24.55%</u>
HEALTH AND WELFARE				
HEALTH AND WELFARE	\$ 431 500	\$ 495 900	\$ 64 400	14.92%
	<u>\$ 431 500</u>	<u>\$ 495 900</u>	<u>\$ 64 400</u>	<u>14.92%</u>
PLANNING AND DEVELOPMENT				
ZONING AND INSPECTION SERVICE	\$ 1 696 000	\$ 1 954 100	\$ 258 100	15.22%
PROMOTION AND ECONOMIC DEVELOPMENT	\$ 191 400	\$ -	\$ (191 400)	-100.00%
	<u>\$ 1 887 400</u>	<u>\$ 1 954 100</u>	<u>\$ 66 700</u>	<u>3.53%</u>

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EXPENDITURES				
RECREATION AND CULTURE				
ADMINISTRATION – RECREATION DEPARTMENT	\$ 1 901 500	\$ 1 936 400	\$ 34 900	1.84%
PROJECT MANAGER OFFICE - SPORTS AND COMMUNITY COMPLEX	\$ 4 000	\$ -	\$ (4 000)	-100.00%
TRANSITION - SPORTS AND COMMUNITY COMPLEX	\$ 6 000	\$ 6 000	\$ -	0.00%
COMMUNITY CENTRE – ACTIVITIES	\$ 99 700	\$ 84 900	\$ (14 800)	-14.84%
SERVICES FOR SENIORS	\$ 183 700	\$ 177 100	\$ (6 600)	-3.59%
RECREATIONAL PROGRAMS	\$ 670 100	\$ 754 200	\$ 84 100	12.55%
ARENA AND OUTDOOR SKATING RINKS	\$ 1 352 000	\$ 1 424 900	\$ 72 900	5.39%
POOL	\$ 1 168 900	\$ 694 000	\$ (474 900)	-40.63%
PLAYING FIELDS AND PLAYGROUNDS	\$ 178 400	\$ 168 900	\$ (9 500)	-5.33%
SOCCER	\$ 3 700	\$ 3 700	\$ -	0.00%
DAY CAMPS	\$ 995 400	\$ 965 900	\$ (29 500)	-2.96%
BASEBALL AND SOFTBALL	\$ 18 200	\$ 14 100	\$ (4 100)	-22.53%
TENNIS COURTS	\$ 479 600	\$ 494 900	\$ 15 300	3.19%
MAINTENANCE – MOHAWK PARK CLUBHOUSE	\$ 51 100	\$ 49 800	\$ (1 300)	-2.54%
PARK MAINTENANCE	\$ 3 301 900	\$ 3 252 300	\$ (49 600)	-1.50%
TREE MAINTENANCE	\$ 2 051 100	\$ 2 074 300	\$ 23 200	1.13%
LIBRARY – ADMINISTRATION	\$ 3 532 900	\$ 3 587 800	\$ 54 900	1.55%
MAINTENANCE – LIBRARY BUILDING	\$ 694 100	\$ 605 400	\$ (88 700)	-12.78%
CULTURAL PROJECTS	\$ 53 000	\$ 53 000	\$ -	0.00%
MAINTENANCE – BUILDING AT 60 ROOSEVELT	\$ 523 600	\$ 552 800	\$ 29 200	5.58%
MAINTENANCE – TMR COUNTRY CLUB	\$ 125 100	\$ 107 400	\$ (17 700)	-14.15%
APPORTIONMENT OF ADMINISTRATIVE EXPENDITURES	\$ 1 656 275	\$ 1 681 350	\$ 25 075	1.51%
	\$ 19 050 275	\$ 18 689 150	\$ (361 125)	-1.90%
FINANCING				
FINANCING COST	\$ 2 067 500	\$ 2 535 400	\$ 467 900	22.63%
PRINCIPAL REPAYMENT OF THE DEBT	\$ 4 108 000	\$ 3 583 200	\$ (524 800)	-12.78%
	\$ 6 175 500	\$ 6 118 600	\$ (56 900)	-0.92%
ASSET RETIREMENT OBLIGATIONS (ARO)				
DEPRECIATION EXPENSE - ARO	\$ -	\$ 57 500	\$ 57 500	-
	\$ -	\$ 57 500	\$ 57 500	-
ALIQUOT SHARES AND CONTRIBUTION				
COMMUNAUTÉ MÉTROPOLITAINE DE MONTRÉAL ALIQUOT SHARE	\$ 959 600	\$ 937 400	\$ (22 200)	-2.31%
MONTRÉAL AGGLOMERATION ALIQUOT SHARE	\$ 69 135 000	\$ 71 397 900	\$ 2 262 900	3.27%
CONTRIBUTION TO THE CITY OF MONTRÉAL - DOWNTOWN CENTER	\$ 1 206 900	\$ 1 225 700	\$ 18 800	1.56%
	\$ 71 301 500	\$ 73 561 000	\$ 2 259 500	3.17%
TOTAL EXPENDITURES	\$ 130 149 000	\$ 136 144 500	\$ 5 995 500	4.61%
SURPLUS (DEFICIT)	\$ -	\$ -	\$ -	-