

VILLE DE
MONT-ROYAL



TOWN OF
MOUNT ROYAL

2025 OPERATING BUDGET Public Presentation December 10, 2024



2025 OPERATING BUDGET

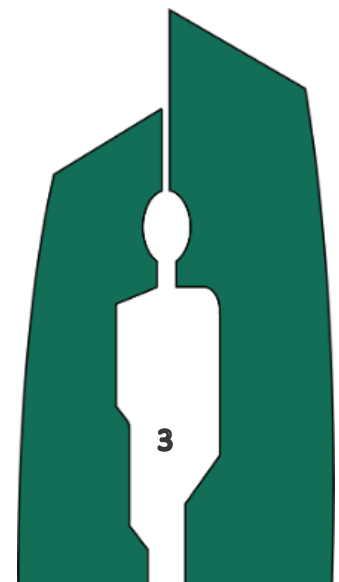


BUDGET PRIORITIES



Budget Priorities for 2025

- Improve the Town's drainage system by working on various alternatives available to the municipality and solutions for upgrading existing systems to counteract the problem of flooding during torrential rains.
- Continue and adopt a special planning program (PPU) for the Beaumont sector, one that will improve residents' quality of life. The plan will define a strategic vision and clear objectives for the harmonious development of the sector.
- Create a bike path network covering the entire Town, with a focus on improved integration and the greening of the Bates and Plymouth sectors.
- Review and update the zoning by-law so it better reflects current urban issues, anticipates future needs and aligns with the best practices in urban planning and development.





Budget Priorities for 2025

- Continue the efforts to guarantee road safety, accessibility and traffic flow. Implement innovative solutions for reducing traffic speed and controlling transit journeys.
- Implement an asset management plan and a strategy to maintain infrastructures in good condition and deliver sustainable services to citizens.
- Study the possibility of introducing paid parking in Town centre to diversify the Town's sources of income.
- Furthermore, the administrative, management and financing expenses associated with major projects, such as the construction of the Sports and Community Centre and the new 30/40 Roosevelt building, are included in the operating budget.
 - ✓ These major projects are part of our three-year capital program, but they also have an impact on the operating budget



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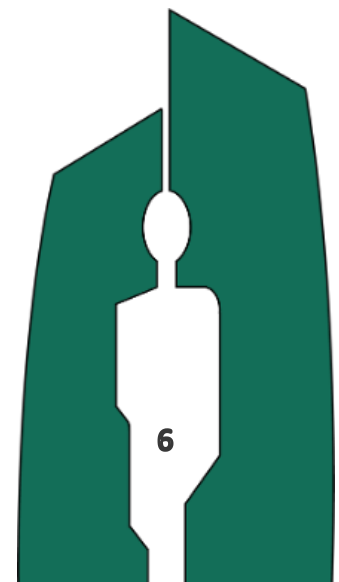




2025 OPERATING BUDGET Summary - Revenues

2024	2025	Variation en \$	Variation en %
124.5 M\$	132.4 M\$	7.9 M\$	6.38 %

- In the 2025 budget, no increase in rates is planned, whether for water consumption rates, permit issuance, or registration for recreational programs.
- Property taxes, compensation in lieu of taxes and water billing, which remain our main sources of revenue, for a total of \$114.9 million or 87% of overall revenue.
- Additional revenue of \$0.5 million is budgeted due to the special contribution to the Royalmount Pedestrian Walkway reserve fund.
 - This contribution is applicable to all taxable buildings located in a sector determined by the Town, namely the Royalmount district





REVENUES

- Revenue from local sources is budgeted at \$13.2 million or 10% of total revenue. The 2025 budget forecasts for this revenue are down from those of 2024. The decrease is attributable to :
 - A forecast reduction in revenue from the issuing of construction permits
 - A stabilizing in real estate transactions, leading to a conservative forecast of transfer revenue
 - Lower budgeted interest income in view of lower market interest rates
 - A decrease in revenue from recreational activity programs, mainly due to the closing of the Pierre Laporte pool
- Revenue from government transfers totals \$2.5 million or 1.9% of total revenue.
- Revenues from delegated services are also increasing.
 - The increase is explained by the inclusion, for 2025, of an amount of \$1.2 million expected as a reimbursement from the Agglomeration of Montreal to the Town of Mount Royal for expenses incurred by the municipality to clean Agglomération water and sewer lines



SOURCES OF REVENUES

REVENUES	2024	2025	Variation
	\$	\$	%
Property taxes	103,098,790	111,116,484	7.8 %
Water tarification	3,082,800	3,008,400	-2.4 %
Tarification – Fonds de prévoyance	-	540,700	-
Compensation in lieu of taxes	742,210	763,916	2.9 %
Services to municipal organizations	38,500	37,900	-1.56 %
Delegated services – arterial network of the Agglomeration of Montreal	-	1,167,900	-
Others revenues from local sources	15,354,300	13,239,200	-13.8 %
Government transfers	1,837,200	2,469,800	34.4 %
Other revenues : promoter contributions	300,000	45,000	-85.0 %
TOTAL	124,453,800	132,389,300	6.4 %





ALLOCATION – SURPLUS AND FINANCIAL RESERVES

SURPLUS, FINANCIAL RESERVES AND RESERVED FUNDS	2024	2025	Variation \$	Variation %
Use of accumulated surpluses	4.4 M\$	3.6 M\$	-0.8 M\$	-18 %
Use of financial reserves and reserved funds	1.3 M\$	0.1 M\$	-1.2 M\$	-83 %



2025 OPERATING BUDGET





2025 OPERATING BUDGET Summary

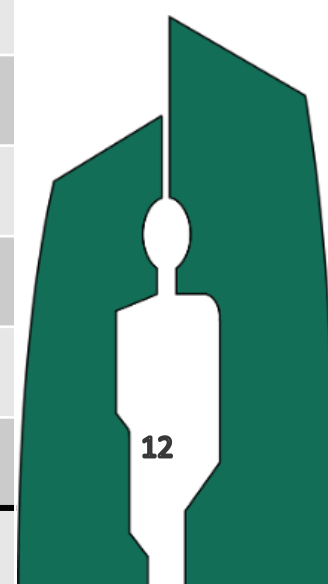
2024	2025	Variation en \$	Variation en %
130.1 M\$	136.1 M\$	6.0 M\$	4.61 %

- Growth in the aliquot share (Agglo. et CMM) of \$2.3M (3.17%)
- increase in payroll, mandatory employer costs and employee benefits of \$1.5M (4.8%)
- Increase in the costs of external contracts (Increase in the Consumer Price Index estimated at 3%)
- Expenses related to the inspection and cleaning of Agglomération water and sewer lines. This expense is offset by an equivalent income from a third party



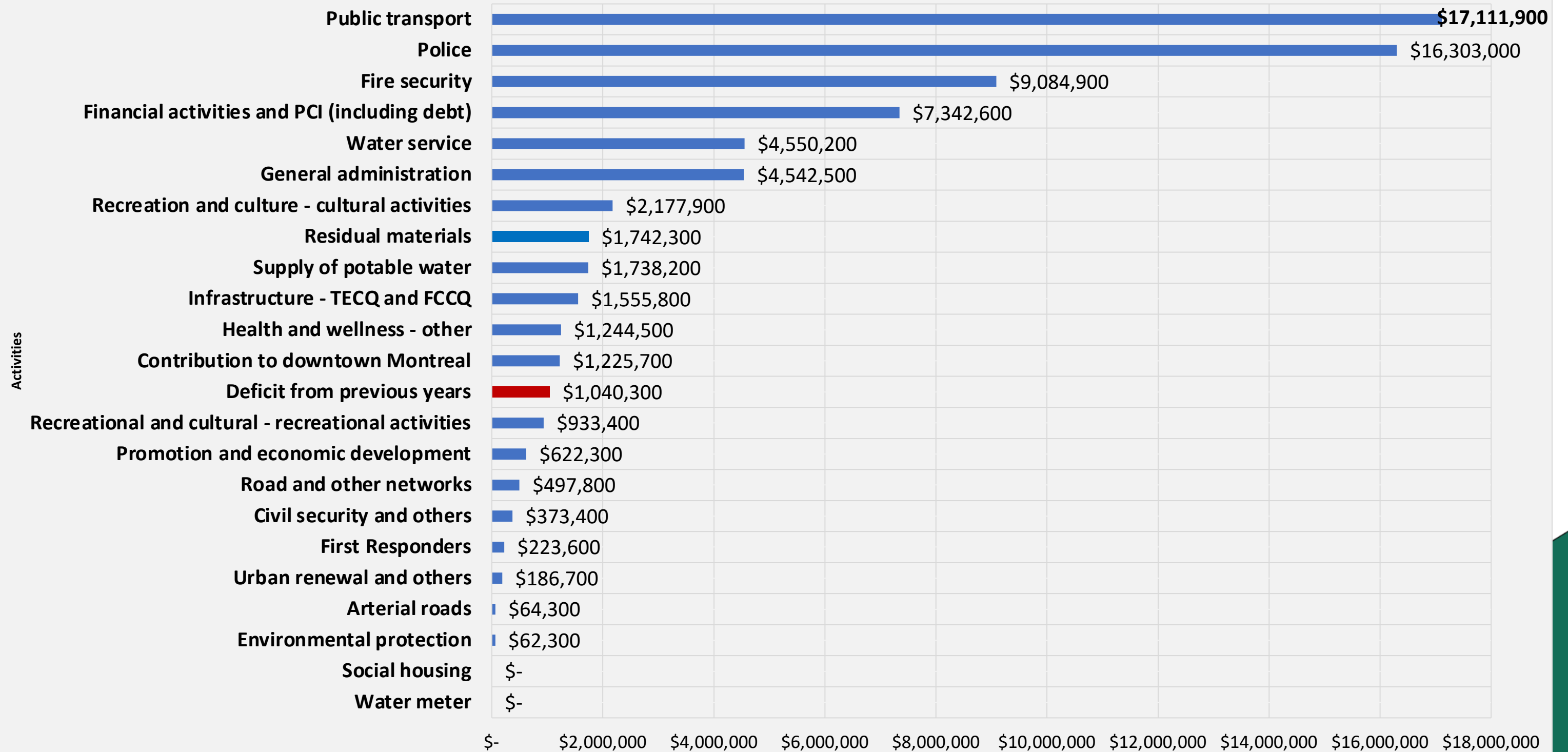
DETAIL OF EXPENSES

Expenses	2024	2025	Variation	Variation
	\$	\$	\$	%
General administration	10,928,000	12,537,500	1,609,500	14.73 %
Public Security	4,039,700	4,531,500	491,800	12.17 %
Transport	10,301,460	11,012,840	711,380	6.91 %
Environment	5,733,665	7,141,410	1,407,745	24.55 %
Health and well being	431,500	495,900	64,400	14.92 %
Urban planning and Economic development	1,887,400	1,954,100	66,700	3.53 %
Recreation (including parks)	19,050,275	18,689,150	(361,125)	-1.90 %
Financing costs	2,067,500	2,535,400	467,900	22.63 %
Capital debt reimbursement	4,108,000	3,583,200	(524,800)	-12.78 %
Depreciation - OMHSI	-	57,500	57,500	-
Administration – Recoverable expenses from promoters	300,000	45,000	(255,000)	-85.00 %
CMM Aliquot share	959,600	937,400	(22,200)	-2.31 %
Montreal Agglomeration Aliquot share	69,135,000	71,397,900	2,262,900	3.27 %
Contribution to Ville de Montréal - Downtown	1,206,900	1,225,700	18,800	1.56 %
TOTAL	130,149,000	136,144,500	5,995,500	4.61 %





2025 TMR's aliquot share of Urban Agglomeration of Montreal by activity





2025 Operating Budget

PROPERTY TAX 2025 TAX RATES



2025 TAXATION

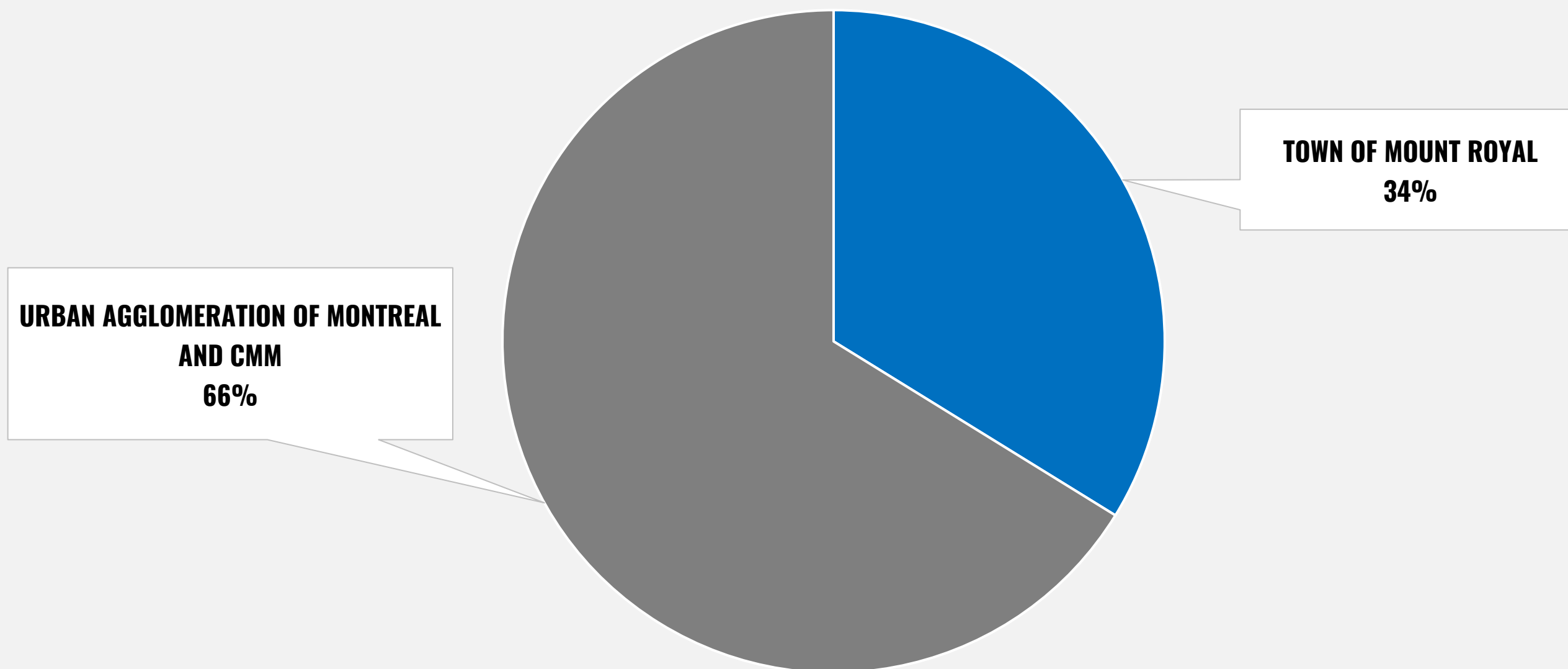
The increase in the tax bill for the residential and non-residential sectors will be 2.52%.

Property taxes Example:			
Financial impact for an owner of a single-family residence valued at \$1,941,400			
2024	2025	Variation (\$)	Variation (%)
\$10,103	\$10,357	\$254	2.52%



Property tax account allocation - 2025

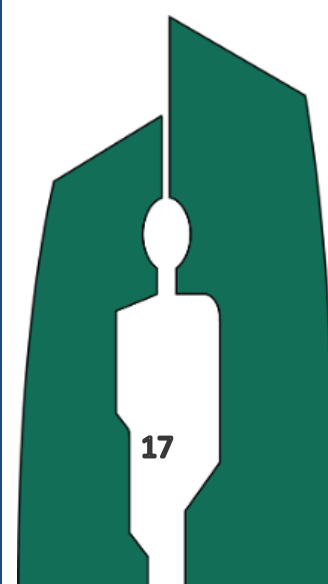
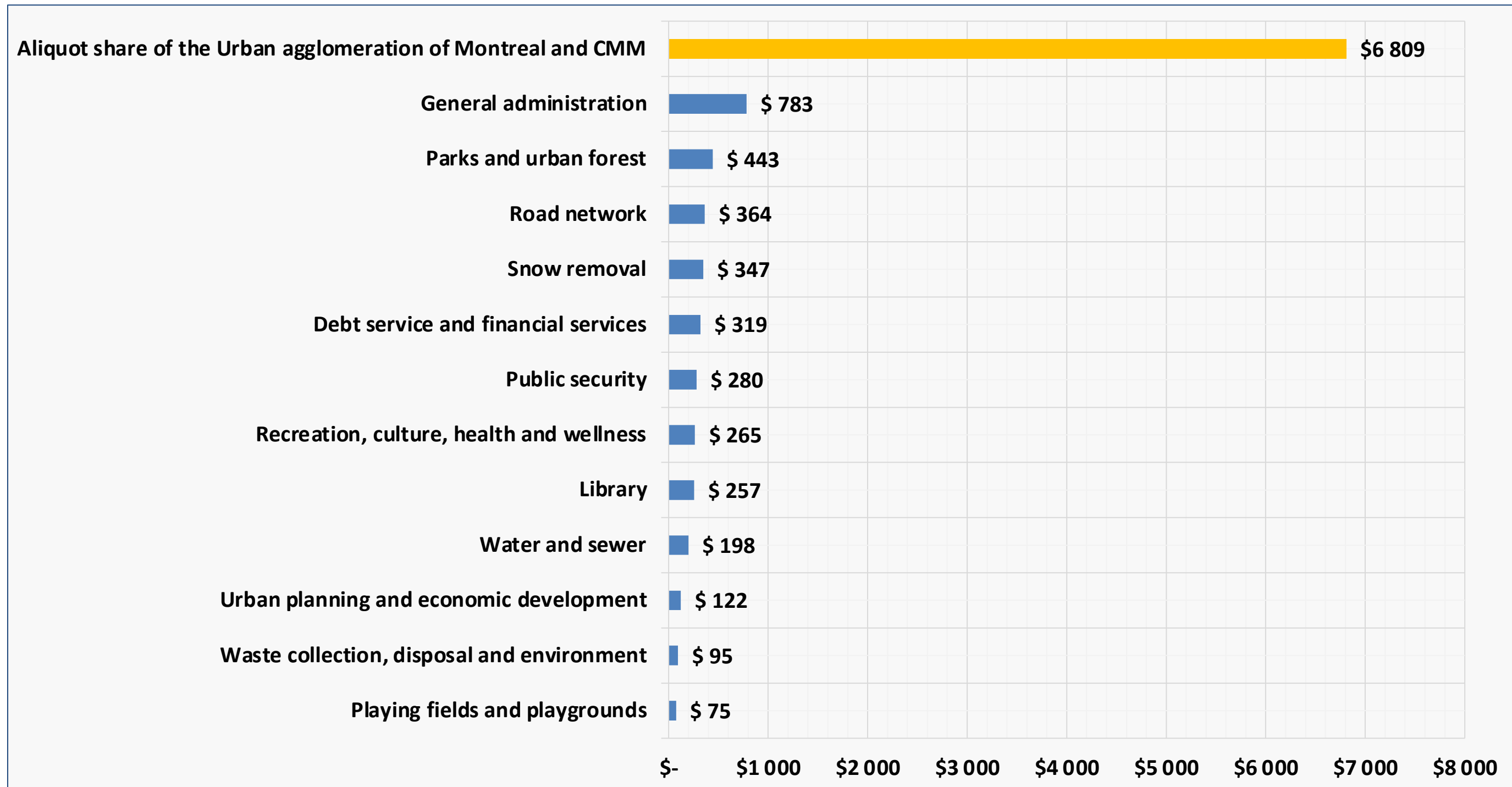
YOUR PROPERTY TAX





Property tax breakdown for an average single-family residence of \$1,941,400

Tax bill = \$10,357





Tax rates per \$100 of assesement

Category of immovables	2024	2025	Increase
Residual	0.5204 \$	0.5335 \$	2.52 %
Immovables containing 6 or more dwelling units	0.6937 \$	0.7112 \$	2.52 %
Non residential immovables–commercial	2.7061 \$	2.7742 \$	2.52 %
Non residential immovables–industrial	3.0184 \$	3.0943 \$	2.52 %
Serviced vacant lots	1.0408 \$	1.0670 \$	2.52 %

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| Questions?

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Merci!

Thank you!