



PIERREFONDS ROXBORO

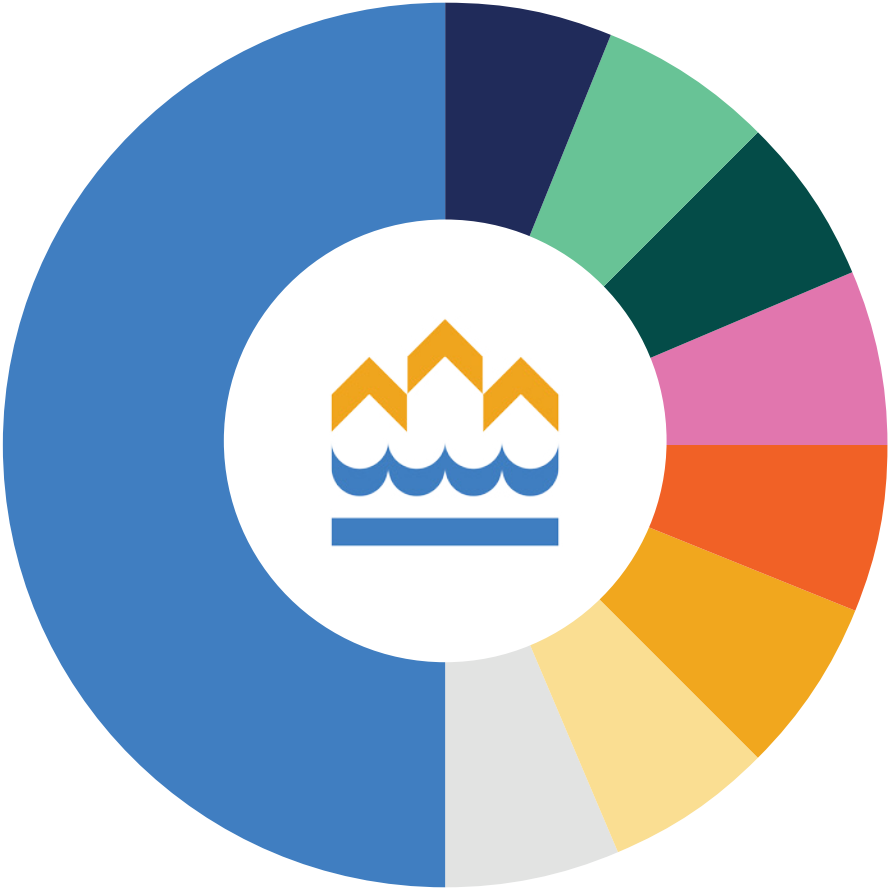
Presentation of the
2022 BUDGET
and the Ten-year
Capital Expenditure
Program (CEP)
2022-2031

 Pierrefonds
Roxboro
Montréal 



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Profile of the borough

Population:	75,044
Area:	27.1 square kilometres
Average value of a single-family home:	\$413,000
Average value of an apartment-style condominium:	\$237,500\$
2022 operating budget:	\$35.0 million
2022-2031 CEP budget :	\$58.0 million



Achievements in 2021

DEVELOPMENT
of the new sport fields
at Grier and Alexander
Parks



OFFICIAL OPENING
of the Versailles
swimming pool and
Parc de Anciens-
Combattants



IMPLEMENTATION
of residual material
collection - 9 dwellings
and more, industries,
businesses and schools
- Phase 1



PLANTING
of 625 trees to increase
the tree population



STRATEGIC PLAN
for Îlot St-Jean
- Connexion project



DEAMBULATORY
performances through
the Borough's parks

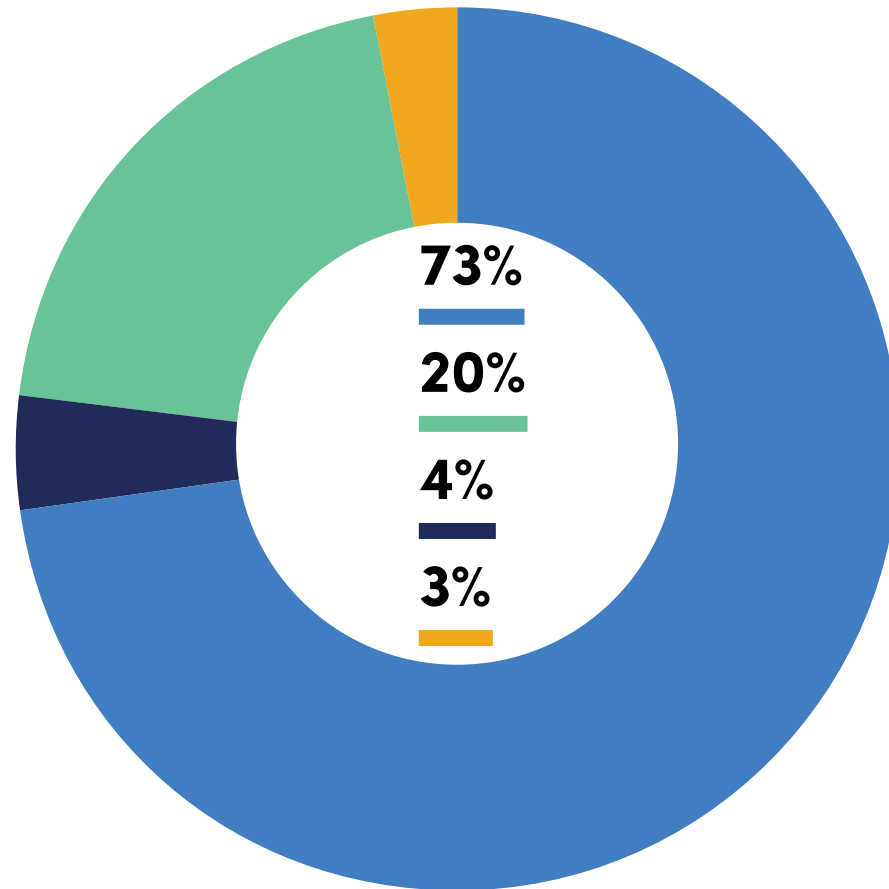




Priority actions for 2022

- Continue to offer quality services to citizens by ensuring that they are at the heart of our concerns
- Improve our practices and demonstrate rigour in the management of budgets and resources
- Offer unique natural wealth, high quality facilities, an active cultural life and numerous sports facilities
- Produce the development guide for the Connexion Project - Îlot St-Jean
- Mandate of the Special Planning Program (SPP) for the boulevard Saint-Charles sector
- Ongoing annual tree planting program





Funding sources

The borough has 4 sources of funding to balance its budget:

CENTRAL TRANSFERS

- These are the amounts transferred from the Central City for proximity services.
- These transfers represent the borough's basic budget allocation.

SERVICES TAX

- Commonly known as the "borough Tax", this tax area belongs to the Borough.

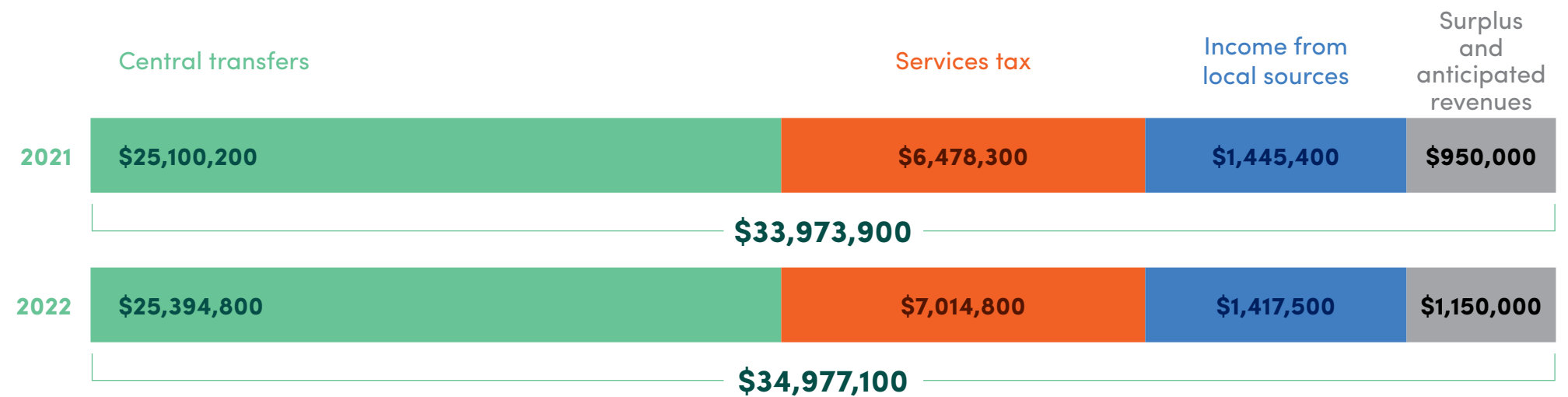
INCOME FROM LOCAL SOURCES

- These amounts are derived from fees for services rendered by the borough, such as permits and certificates, venue rentals, etc.

SURPLUS APPROPRIATION

- Use of accumulated surplus, financial reserves and funds set aside for the year's activities.

Funding Variation from 2021 to 2022





2021-2022 variation of an average tax account

The following simulation illustrates the decisions made on taxes related to services

INCREASE OF THE LOCAL SERVICES TAX	RATE FOR 2021	VALUATION AND TAXES FOR 2021	RATES FOR 2022	VALUATION AND TAXES FOR 2022	VARIATION 2021-2022
Land value average		\$387 667		\$411 378	
Service tax	0,0758	\$293,85	0,0788	\$324,16	\$30,31



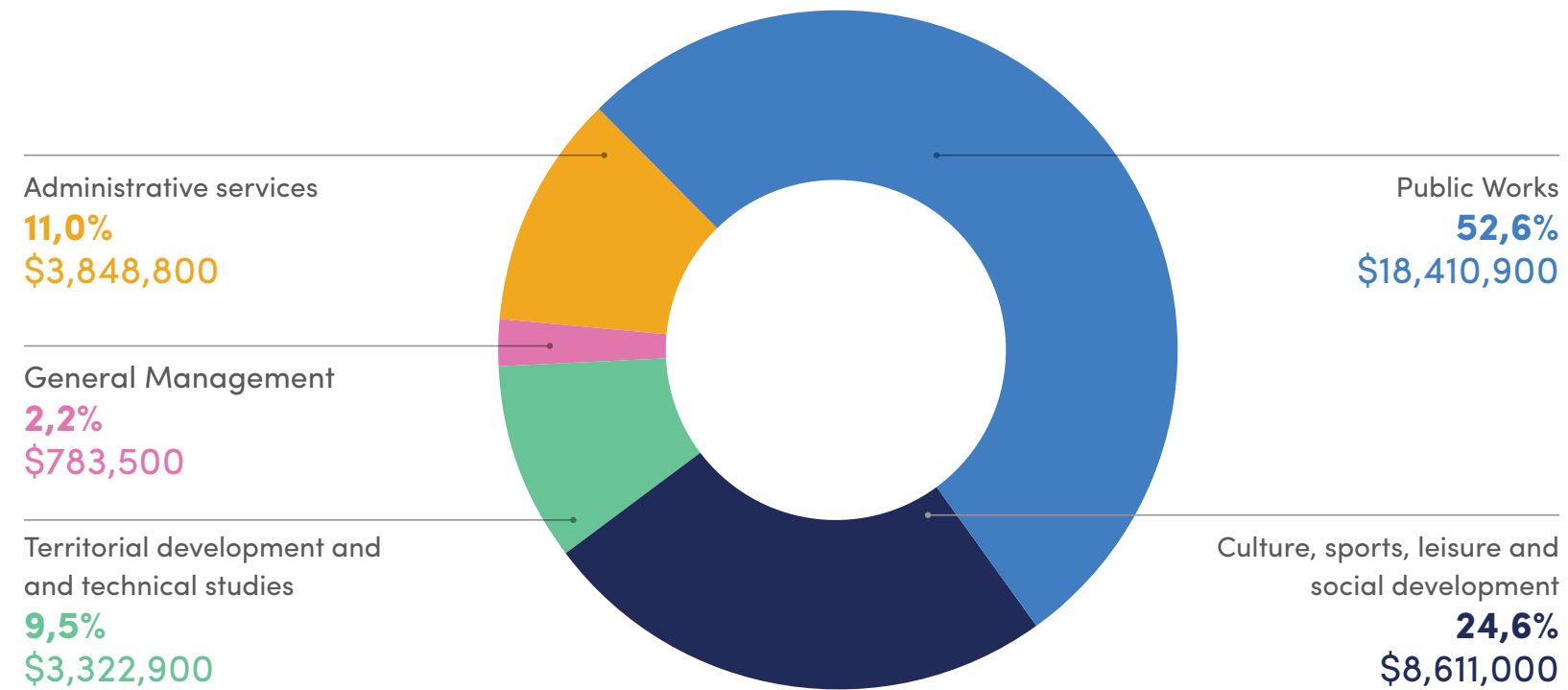


Nature of expenditures

	2021	2022	VARIANCES \$	VARIANCES %
Compensation (salaries and benefits)	\$24,863,100	\$26,166,500	\$1,303,400	5,2%
Transportation and communications (phone services and travel)	\$340,600	\$327,800	-\$12,800	-3,8%
Professional fees and technical services (engineering services and training)	\$1,592,400	\$1,820,000	\$227,600	14,3%
Rentals, maintenance and repairs (vehicle rentals, building maintenance)	\$2,921,600	\$2,722,400	-\$199,200	-6,8%
Durable and non-durable goods (electricity, office supplies, parts and accessories)	\$3,087,900	\$3,004,700	-\$83,200	-2,7%
Other (grants, claims, contributions to organisations)	\$1,168,300	\$935,700	-\$232,600	-19,9%
TOTAL	\$33,973,900	\$34,977,100	\$1,003,200	2,9%



Budget by department





2022 budget highlights

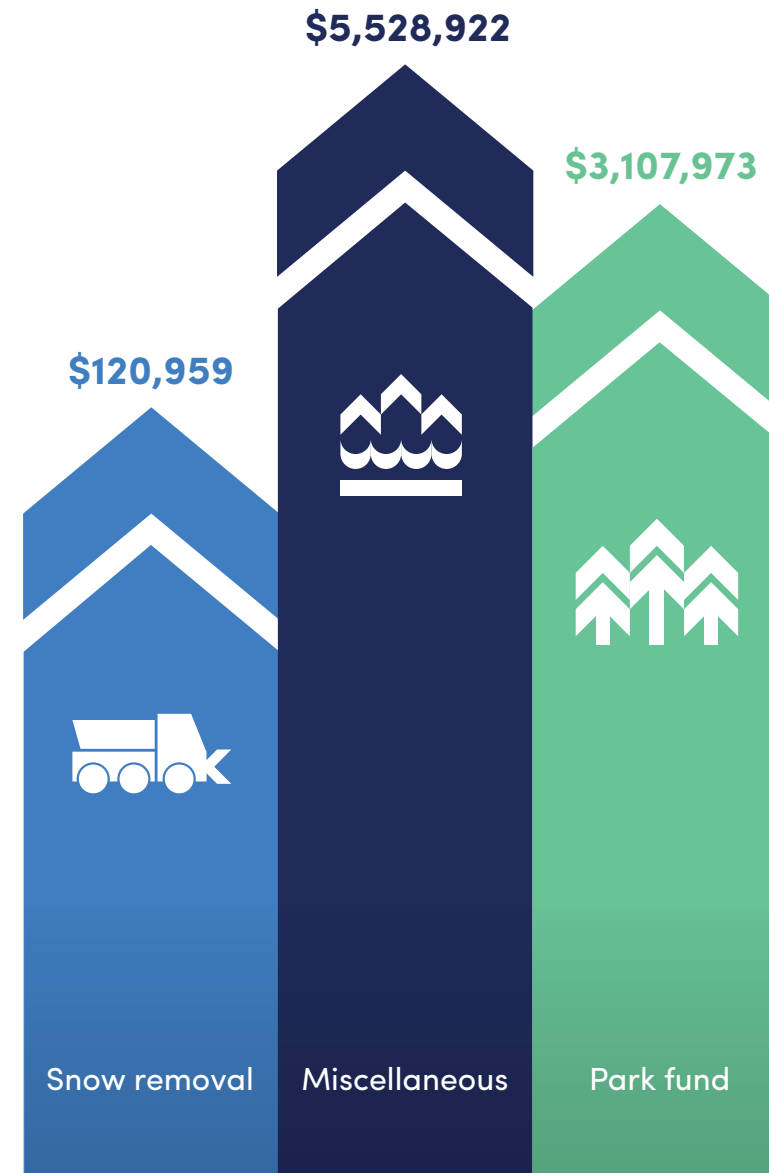
- Indexation of expenditures **by 1%** for each directorate.
- Decreased local revenue projections by **\$27,900** or **1.9%**.
- Appropriation of **\$750,000** from the surplus to balance the budget.



Status of reserves

The financial reserves provide the Borough with flexibility to improve service delivery, to meet unforeseen or exceptional expenses and/or to finance particular development projects.

**The remainder of the surplus
is detailed as follows: ➤**



As of August 31, 2021





Summary of the 2022 – 2031 CEP

PROJECT DESCRIPTION (IN THOUSANDS OF DOLLARS)	2022	2023 @ 2031
ASSET PROTECTION		
➤ Road rehabilitation program	\$1,350	\$10,550
➤ Parks redevelopment program	\$2,244	\$30,195
➤ Administrative buildings protection program	\$2,205	\$11,446
Planned CEP Budget	\$5,799	\$52,191





CEP 2022 Road rehabilitation program

**Streets, sewers and water systems for a total of
\$1,350,000**

➤ Various streets – paving, surfacing and sidewalks

➤ Confirmation is pending on the 2022 street program



CEP 2022 Park rehabilitation program

Parks redevelopment for a total of \$2,244,000

- Bois-Des-Trotties Park
- Water park projects
- Multifunctional paths
- Prioritized shoreline master plan projects
- Replacement of the synthetic surface at Grier Park



CEP 2022 Building protection program

Building protection for a total of \$2,205,000

- Indoor refurbishment of the Pierrefonds Cultural Centre and the Gerry-Robertson Centre
- Preventive maintenance of the Borough's buildings
- Installation of water meters in municipal buildings

THANK YOU!